

**Anchorage School District
Anchorage, Alaska**

Fiscal Year 2009-2010

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Revised July 30, 2009

Anchorage Assembly
Revised August 11, 2009

Anchorage School District
Anchorage, Alaska
Fiscal Year 2009-2010

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.

MyHigh is an online program providing high school students in the Anchorage School District with opportunities to earn credit through online course work. Online learning provides flexibility in learning, meets the needs of individual learning styles, and fits non-traditional schedules in a way that is unique. Providing access to courses that are not offered locally, providing instruction at a pace that is suited to individual student need, and providing courses delivered in an online format increases the opportunity for student success. Supplementing course offerings through online course work, MyHigh affords high school students with additional learning opportunities.

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.

Step Up is a program for expelled and long-term suspended youth. The collaborative program is run through the combined efforts of the Anchorage School District, Division of Juvenile Justice, Nine Star and the Municipality of Anchorage.

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 2008-09 was 92.8 percent.

Graduation Rate and Dropout Rate

The four-year cumulative graduation rate in 2008-09 was 70.48 percent. The one-year dropout rate for 2008-09 was 3.53 percent.

Language Arts Proficiency

In 2008-09, 81.03 percent of ASD students scored proficient or better in reading and

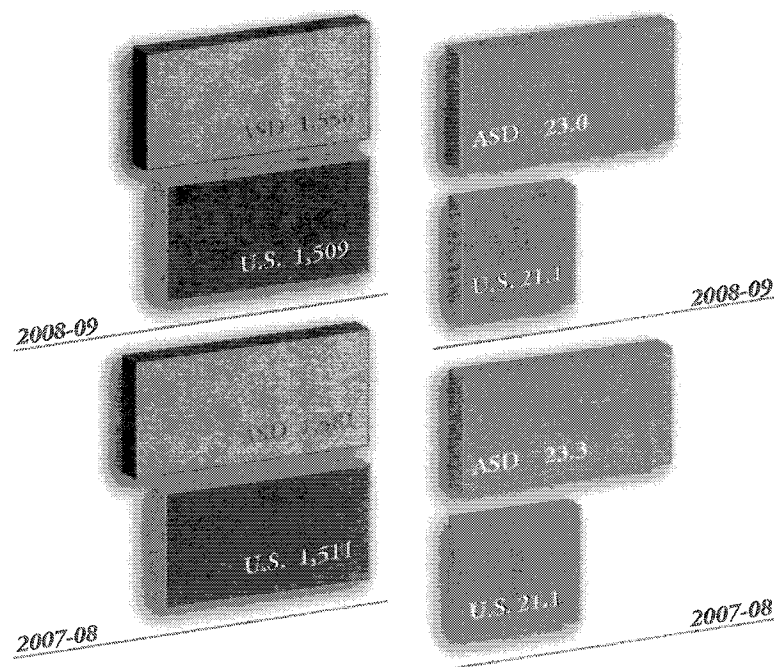
78.27 percent scored proficient or better in writing, as measured by state testing.

Math Proficiency

In 2008-09, 70.6 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

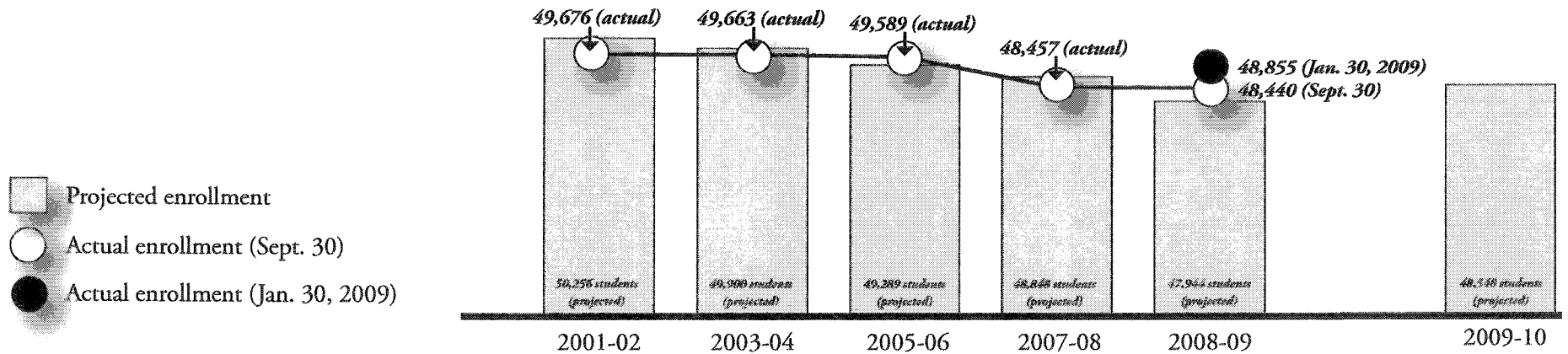
ACT Composite Score



Advanced Placement

High school students completed 2,699 AP courses and took 2,493 AP tests in 2008-09. Sixty-six percent of the students scored well enough on the tests to qualify for college and university credit.

ENROLLMENT 2001-02 THROUGH 2009-10



FINANCIAL OUTLOOK

In fiscal year 2009-2010, the district is budgeted to receive approximately 64.01 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. The program is expected to provide 49.63 percent of the district's General Fund revenues for fiscal year 2009-2010. Revenue from this program provides a Base Student Allocation (BSA) of \$5,580 per Average Daily Membership (ADM) and an intensive special education student multiplier of 11 times for fiscal year 2009-2010. The BSA will be increased by \$100 to \$5,680 and the intensive special education student funding multiplier will increase from 11 to 13 times for fiscal year 2010-2011.

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 7.18 for calendar year 2009.

In February 2009, the American Recovery and Reinvestment Act (ARRA) was signed into law to provide funds for a variety of projects and activities through fiscal year 2010-2011. The district is very fortunate to receive federal education funds through ARRA. The one-time funds over a two year time period are being spent to improve student achievement long term gains in our school system and increase productivity and effectiveness. The district is implementing many new projects and will evaluate each of these projects in relation to their success to existing district programs and at the conclusion of the funds, the district will make necessary determinations to continue with the most successful programs.

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

ANCHORAGE SCHOOL DISTRICT MISSION AND GOALS

MISSION

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

Restructuring of the ASD Board goals and the Six-Year Plan:

Under the direction of the Board and Superintendent, ASD administration staff have been involved in a process to restructure the format of the board goals and the accompanying Six-Year Plan.

This new format will simplify and expand the reporting of board goals to be more inclusive of all departments within ASD. Under the new format, each goal will be aligned with the plan's corresponding key initiative and its proposed evaluation plan. The annual evaluation of the Six-Year Plan will provide progress on the key initiatives implemented to achieve the board goals.

Goals:

- All students will graduate from high school college and career ready.
- The achievement gap will be erased.
- Education in the highly diverse ASD will be accessible, culturally responsive, supportive of students, and safe.
- Parents/guardians will be informed partners in their student's education.
- Education will reflect 21st Century learning.
- ASD's staff will be well-trained, highly effective, well-informed, and committed to the success of all students and staff.
- All ASD departments support the mission of the District and will be highly effective, efficient, and responsive to internal and external customers.

Measurable Achievement Goals

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

1. All students will graduate from high school college and career ready.

Indicators:

- a. In a year-to-year comparison, the percentage of students scoring proficient in reading on the Alaska Standards Based Assessment will increase in each AYP-designated student group in each grade level 3-10.
- b. In a year-to-year comparison, the percentage of students scoring proficient in writing on the Alaska Standards Based Assessment will increase 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 mathematics on the Alaska Standards Based Assessment will increase 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 science on the Alaska Standards Based Assessment will increase in each AYP-designated student group in grade levels 4, 8, and 10.
- e. In a year-to-year comparison, the percentage of students in each AYP-designated student group who successfully complete Algebra I in grade 8 or earlier with a grade of C or higher will increase.
- f. The dropout rate of students in grades 7-12 will decrease in each AYP-designated group in a year-to-year comparison across the district and in each school.
- g. The graduation rate will increase from year-to-year in each AYP-designated student group across the district and in each school.
- h. The district will maintain or increase the percentage of students scoring in the 4th quartile (76-99 percent) on the TerraNova in grades 5 and 7.
- i. There will be an increase in each AYP-designated student group in the percentage 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.

- j. There will be an increase in the percentage 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.
- k. There will be an increase in the percentage 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.
- l. The percentage of students enrolled at the end of grade 9 who are on-track to graduate at the end of their grade 9 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. The core subjects are language arts, mathematics, science, and social studies.
- m. The percentage of students in each AYP-designated group attending school at levels less than 80 percent of the days enrolled and less than 90 percent of the days enrolled will decrease at each grade level. The baseline will be established in 2009-2010.
- n. The percentage of grade 8 students meeting the EXPLORE College Readiness benchmark scores will increase. The baseline will be established in 2009-2010.
- o. Future indicator: The percentage of juniors in each AYP-designated student group receiving a three or better on the WorkKeys exam will increase. The baseline will be established in 2010-2011.
- p. Future indicator: The percentage of juniors in each AYP-designated group receiving a five or better on the WorkKeys subtests of Reading for Information and Mathematics will increase. The baseline will be established in 2010-2011.

2. The achievement gap will be eliminated.

Indicators:

- a. The percentage of full-academic year students scoring not proficient in language arts and math will decrease by 10 percent in each AYP-designated student group each year.
- b. In a year-to-year comparison, the achievement gap in reading, writing, math, and science will decrease between each AYP-designated race/ethnicity group and the white group, narrowing the achievement gap.
- c. In a year-to-year comparison, the achievement gap in reading, writing, math, and science will decrease 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.

3. Education in the highly diverse ASD will be accessible, culturally responsive, supportive of students, and safe.

Indicators:

- a. The ASD staff will more closely represent the highly diverse students served in the District.
- b. The number of combined out-of-school suspensions and expulsions will decrease over the previous year in each AYP-designated group at each division level. The baseline will be established in 2009-2010.

- c. The overall Climate, overall Connectedness, and School Safety factor scores will increase for each self-reported AYP-designated race/ethnicity group at each division level over the previous year.
- d. The overall Climate and School Safety factor scores for ASD staff will increase over the previous year.

4. Parents/guardians will be informed partners in their student's education.

Indicators:

- a. The percentage of households accessing their student's information through Zangle will increase. The baseline year will be established in 2010-2011.
- b. The district will increase the Respectful Climate factor score reported in the parent climate survey at the district and division levels.

5. Education will reflect 21st Century learning.

Indicators:

- a. The percentage of teachers demonstrating technology readiness will increase. The baseline will be established in 2010-2011.
- b. Future indicator: The ratio of computers available for student use to student enrollment will maintain or increase. The baseline will be established in 2010-2011.

6. ASD staff will be well-trained, highly effective, well-informed, and committed to the success of all students and staff.

Indicators:

- a. The percentage of classes taught by NCLB Highly Qualified teachers in each school will increase over the previous year. The baseline for comparison will be the 2008-09 school year.
- b. The district's percentage of staff turnover will decrease from the previous year. The baseline for comparison will be the 2008-2009 school year.

7. All ASD departments support the mission of the District and will be highly effective, efficient, and responsive to internal and external customers.

Indicators:

- a. The overall administrative office's "customer satisfaction" rating will increase from the previous year in pleasantness of the staff, being greeted and helped promptly, and getting the issues addressed satisfactorily. The baseline year will be 2008-2009.
- b. The overall school's "customer satisfaction" rating will increase from the previous year in pleasantness of the staff, being greeted and helped promptly, and getting issues addressed satisfactorily. The baseline year will be 2008-2009.

Processing Directions for 2009-2010

- a. During the 2009-2010 school year, the instructional division will explore the possibility of a tool to measure Cultural Proficiency and evaluate whether the current Climate and Connectedness Survey is meeting the needs of our district.
- b. During the 2009-2010 school year, all non-instructional divisions will explore the utility of using the Council of the Great City Schools' measures to evaluate the efficiency and effectiveness of District functions.
- c. During the 2009-2010 school year, the instructional division will define 21st Century learning in ASD and explore possible indicators to measure it.

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	Alpenglow	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	Plarmigan	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	Williwaw	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
		156 Bragaw St., 99508-1398	
95.	G8	Goldenvew	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	
105.	D2	Step Up	742-1120
		119 W. 4th Ave., 99501	
75.	D3	West	742-2500
		1700 Hillcrest Dr., 99517-1399	

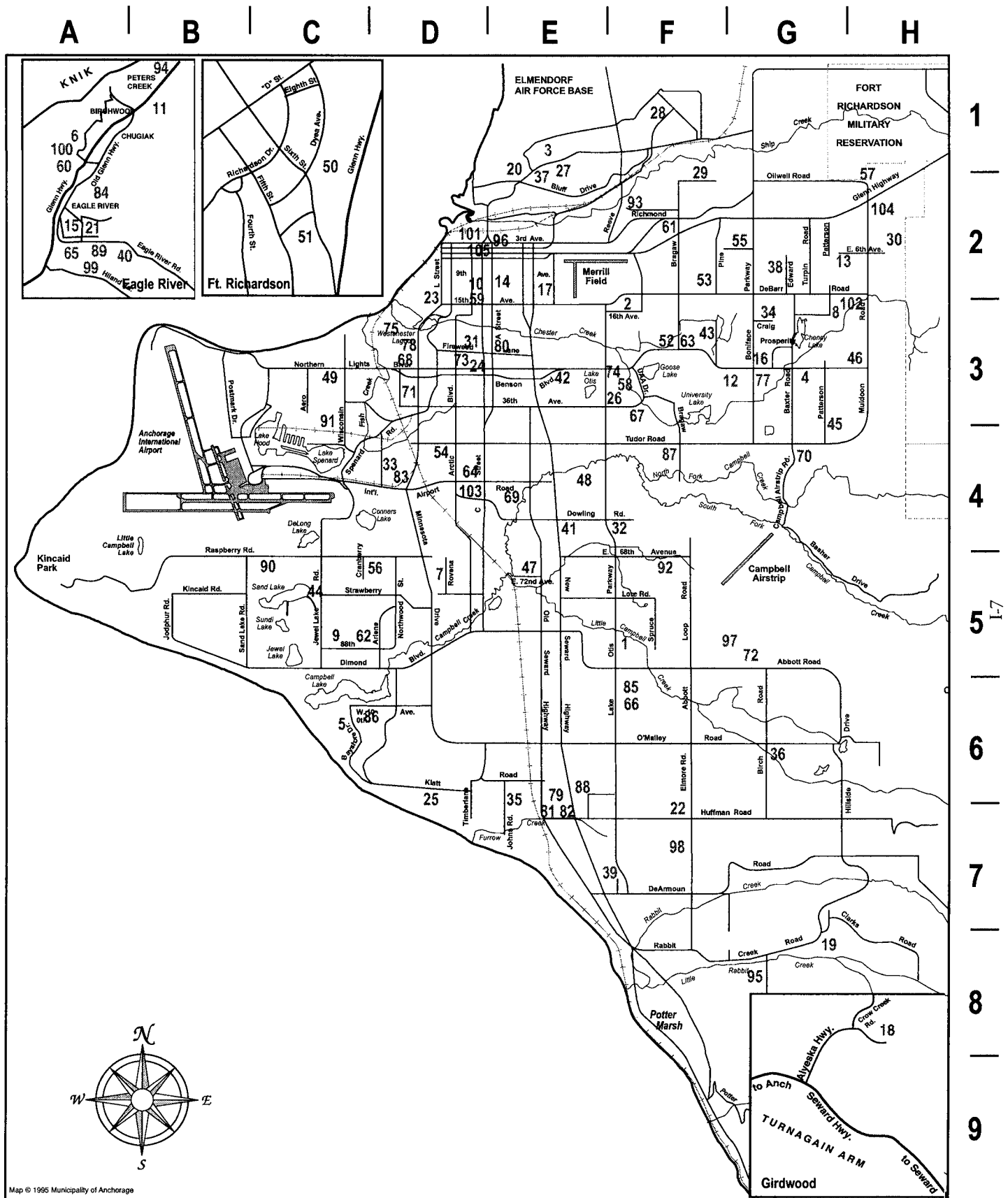
Charter Schools

104.	H2	Alaska Native Cultural	575-6206
		110 Muldoon Rd., 99504	
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

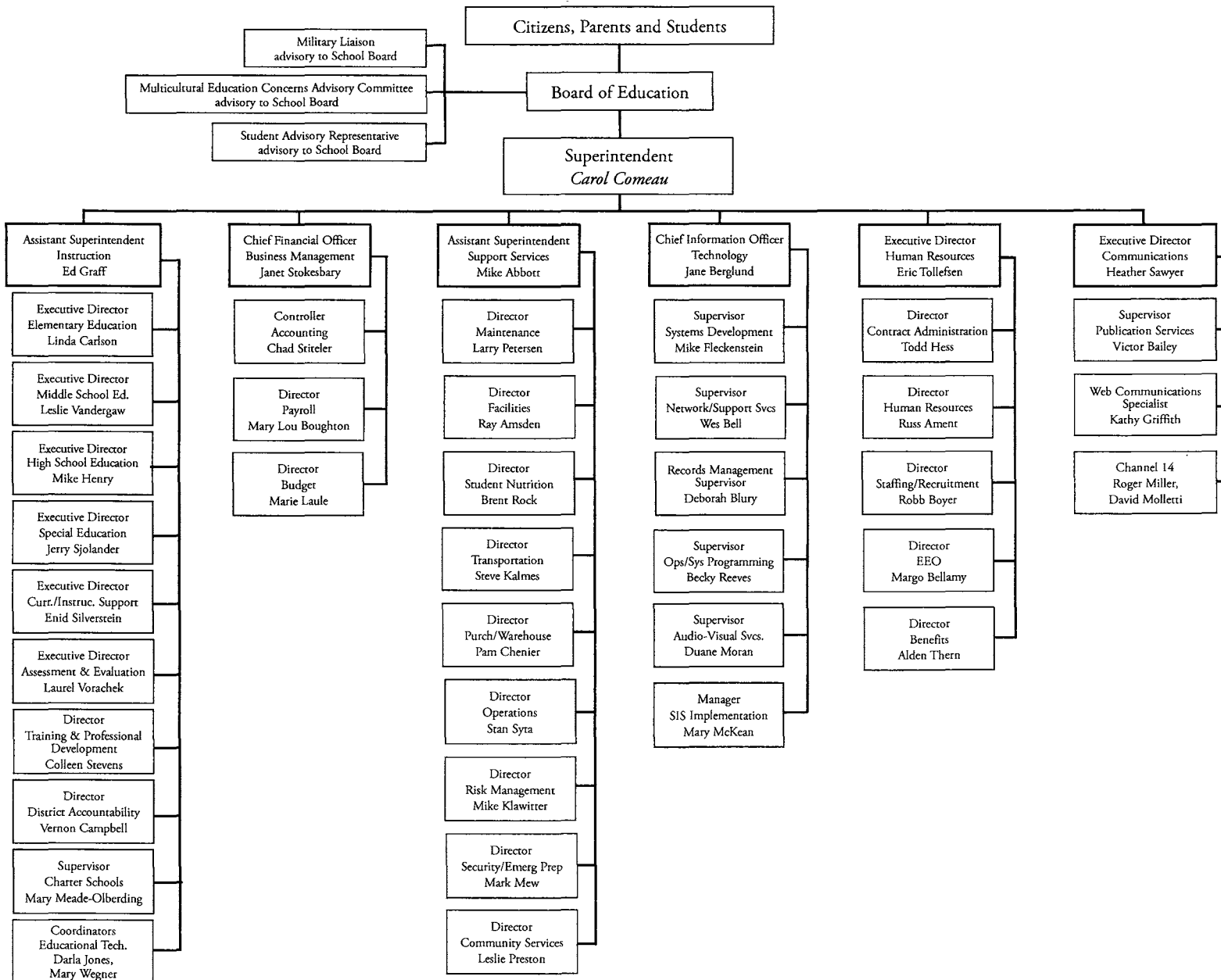
77.	D2	ASD Education Center	742-4000
		5530 E. Northern Lights Blvd., 99504-3135	
77.	D2	Curriculum/Instructional Support	742-4464
		5530 E. Northern Lights Blvd., 99504-3135	
78.	D3	Data Processing/Records	742-4600
		1602 Hillcrest Dr., 99517-1347	
79.	E7	Facilities/Maintenance	345-7915
		1301 Labar 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



ANCHORAGE SCHOOL DISTRICT ORGANIZATIONAL CHART

FY 2009-10



II. Financial Planning & Budget Development Calendar

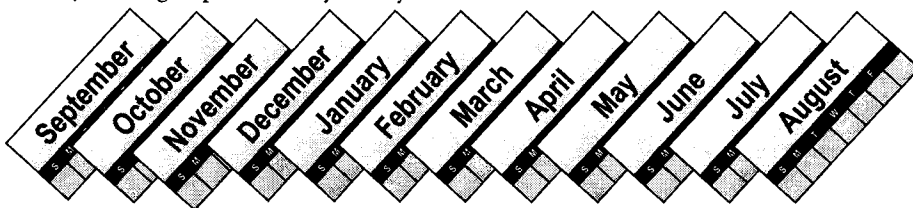
FINANCIAL PLANNING AND BUDGET DEVELOPMENT CALENDAR

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 2009-10

ENROLLMENT FORECASTING CONSIDERATIONS

The FY 2009-10 Financial Plan was developed based on an enrollment projection of 48,548 students. For budget planning purposes, this number is converted to 48,280 students on a full time equivalent (FTE) basis. The projected enrollment is a increase of 108 students; the previous year's actual enrollment on September 30 was 48,440.

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, 2009

	<u>Students</u>	<u>FTE</u>	<u>Percent</u>
Half-Day Kindergarten (A)	73	36	.07%
Full-Day Kindergarten	3,716	3,716	7.70
Grades 1-6	<u>21,806</u>	<u>21,806</u>	<u>45.17</u>
Elementary (K-6)	25,595	25,558	52.94
Grades 7-8	7,057	7,057	14.62
Grades 9-12	<u>14,489</u>	<u>14,489</u>	<u>30.01</u>
Secondary (7-12)	21,546	21,546	44.63
Special Education (B)	<u>1,407</u>	<u>1,176</u>	<u>2.44</u>
TOTAL	<u>48,548</u>	<u>48,280</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 9,500 students in FY 2009-10.

REVENUES AND EXPENDITURES

STATE REVENUE

The Alaska Public School Funding Program is the district's most significant individual revenue source. For FY 2009-10 the revenue is projected to provide \$297,031,000, or 49.63 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 \$5,580 per Average Daily Membership (ADM).

Alaska Public School Funding Program				
	2008-09 Projected	2009-10 Projected	Increase (Decrease)	%
General Fund Revenue	\$280,751,745	\$297,031,000	\$16,279,255	5.80%
Base Student Allocation	\$5,480	\$5,580	\$100	1.82%
Amount per student (FTE)	\$5,892	\$6,152	\$260	4.42%

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 \$5,580 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 \$101.1 million for next year is based on the state's Anchorage area assessed valuation of \$25.3 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, 2008.

The Funding Program funding needs to keep pace with increases in the Consumer Price Index 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 2009-10, the local municipal tax contribution is \$191,913,748 which will provide 32.1 percent of the General Fund revenues.

The 2009 General Fund mill rate is 5.90 and the Debt Service Fund mill rate is 1.28 for a combined total of 7.18 mills. The areawide assessed valuation of property increased by

\$1.07 billion to \$31.4 billion, an increase of 2.6 percent.

Local Property Taxes				
General Fund	2008-09 Projected	2009-10 Projected	Increase	%
Local Tax Contribution	\$178,556,242	\$191,913,748	\$13,357,506	7.48%
Taxes Per Student (FTE)	\$3,747	\$3,975	\$228	6.08%

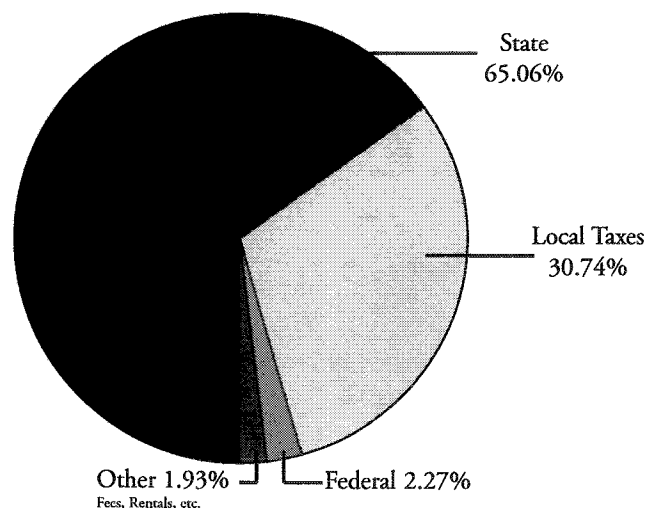
REVENUE STATISTICS

The following schedule compares selected FY 2009-10 revenue statistics with those of FY 2008-09.

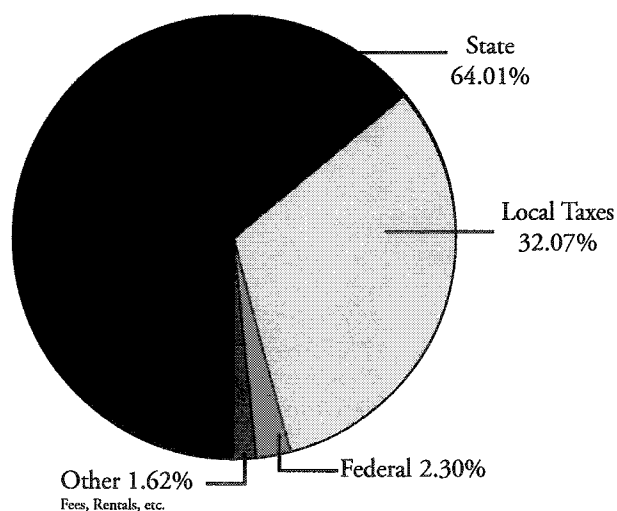
Two Fiscal Years' Revenues Compared			
	2008-09 Projected	2009-10 Projected	Increase (Decrease)
%			
Alaska Public School Funding Revenue	\$280,751,745	\$297,031,000	5.80%
Local Property Taxes - Fiscal Year			
- General Fund	\$178,556,242	\$191,913,748	7.48%
- Debt Service Fund	<u>39,415,466</u>	<u>41,033,834</u>	4.11%
TOTAL	\$217,971,708	\$232,947,582	
-General Fund Mill Rate	5.69	5.90	
-Debt Service Fund Mill Rate	<u>1.25</u>	<u>1.28</u>	
TOTAL Mill Rate	6.94	7.18	
Assessed Valuation	\$30,581,652,424	\$31,385,624,715	

PERCENTAGE OF GENERAL FUND REVENUE BY SOURCE

Projected General Fund Revenue
2008-09



Projected General Fund Revenue
2009-10



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 2009-10 are below:

- **Salaries and Benefits**

Employee salaries, wages, benefits and payroll taxes amount to 87.45 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 Consumer Price Index for 2008 used in these projections was 4.6 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, Gifted Program, English Language Learners, Native Education, 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:

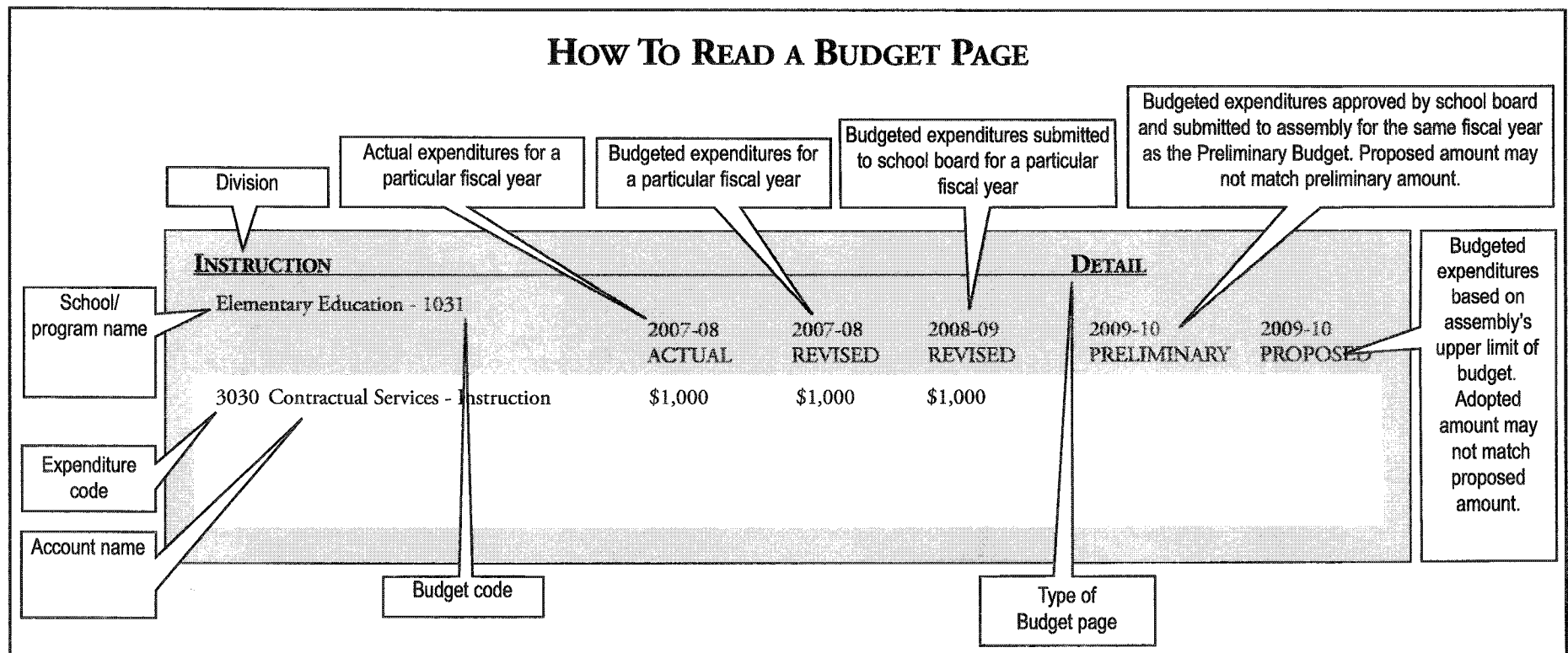
- 1000 Salaries
- 2000 Employee benefits
- 3000 Purchased services
- 4000 Supplies and materials
- 5000 Capital outlay
- 6000 Other

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	1850 West
1002 Superintendent	1050 Communications	1210 Fairview	1450 Polaris K-12	Education	1860 South
1004 Chief Financial Officer	1051 Library Resources	1215 Fire Lake	1489 Summer School	1670 Special Schools	1865 Eagle River High
1006 Asst. Superintendent– Instruction	1052 Audio-Visual Services	1220 Girdwood	Elementary	1673 Health Services	1875 McLaughlin Youth 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 English Language Learner Program	1883 COHO
1012 Purchasing	1064 Maintenance Projects	1242 Kasuun	1506 Alaska Native	1690 Native Education	1884 Continuation School
1013 Risk Management	1065 Warehouse	1244 Kennedy	1510 Aquarian	1700–1799 Middle School Attendance Centers	1885 AVAIL
1016 Human Resources	1066 Rentals	1245 Klatt	1530 Eagle Academy	1700 Central Middle School of Science	1899 Unallocated High School Resources
1019 Demographic/GIS Services	1067 Community Resources	1246 Kincaid	1540 Family Partnership	1710 Clark	3010 Facilities Management
1023 Government Relations/ Legal Liaison	1075 Crossing Guards	1248 Lake Hood	1545 Frontier	1730 Gruening	6639 Food Service Administration
1030 High School Education	1080 Pupil Transportation– Administration	1250 Lake Otis	1550 Highland Tech	1740 Hanshew	6640 Food Service Center
1031 Elementary Education	1081 Bus Operations	1257 Mt. Spurr	1560 Rilke Schule	1750 Mears	6641 Elementary Kitchens
1032 Middle School Education	1082 Garage & Bus Maintenance	1260 Mt. View	1595 Winterberry	1755 Mirror Lake	6642 Middle School Kitchens
1033 High School Activities	1084 F/M Vehicle Maintenance	1270 Muldoon	1599 Unallocated Charter Schools	1760 Romig	6643 High School Kitchens
1034 Middle School Activities	1097 Association Benefits	1280 North Star	1601–1679 Special Education Attendance Centers	1770 Wendler	6644 Food Service Delivery
1035 Educational Technology	1098 Sick Leave Bank	1290 Northern Lights ABC	1601 Special Education	1780 Goldenview	
1036 Curriculum & Instructional Services	1099 Non-Departmental	1300 Northwood ABC	1603 Deaf	1785 Begich	
1037 Training and Professional Development	1100–1499 Elementary Attendance Centers	1310 Nunaka Valley	1604 Blind/Visually Impaired	1789 Summer School Middle Level	
1038 Assessment & Evaluation	1100 Abbott Loop	1315 Ocean View	1612 Gifted	1799 Unallocated Middle School Resources	
1039 Technology/ MIS	1110 Airport Heights	1320 O'Malley	1625 Whaley School	1800-1899 High Schools/ Alternative Programs	
1043 Music– Districtwide	1112 Alpenglow	1324 Orion	1630 Providence Heights	1800 Bartlett	
1047 District Accountability	1114 Aurora	1328 Ptarmigan	1638 Speech/Language	1805 King Career Center	
1048 Grant Writer Svcs	1115 Baxter	1330 Rabbit Creek	1640 Re-Open	1810 Chugiak High	
	1116 Bayshore	1335 Ravenwood	1653 Psychology	1815 Crossroads	
	1118 Bear Valley	1340 Rogers Park	1655 OT/PT Program	1820 Dimond	
	1120 Birchwood ABC	1345 Russian Jack	1658 Special Education– Middle School	1830 East	
	1125 Bowman	1350 Sand Lake	1660 Special Education– Elementary	1835 SAVE	
	1130 Campbell	1360 Scenic Park	1663 Mt. Iliamna Preschool	1840 Service	
	1140 Chester Valley	1362 Spring Hill	1665 Special Education– High School	1845 Steller Secondary	
	1150 Chinook	1363 Trailside	1666 Outreach	1848 Summer School	
	1160 Chugach Optional	1364 Susitna			
	1170 Chugiak	1365 Taku			
	1174 College Gate	1370 Tudor			
	1180 Creekside Park	1380 Turnagain			
	1190 Denali Montessori	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	Depr. 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, JROTC instructors, health attendants, custodial supervisors, brailists, 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 2009-2010

PROJECTED REVENUES AND EXPENDITURES SUMMARY

Fund	Revenues and Fund Balance				2009-2010 Revenue/Source Projections	2009-2010 Expenditure Projections
	Taxes	Local	Other	State	Federal	
General	\$ 191,913,748	\$ 9,706,000	\$ 383,067,484	\$ 13,780,000	\$ 598,467,232	\$ 598,467,232
Food Service			6,176,803	300,000	10,351,197	16,828,000
Debt Service	<u>41,033,834</u>		<u>44,873,824</u>		<u>85,907,658</u>	<u>85,907,658</u>
	232,947,582	15,882,803	428,241,308	24,131,197	701,202,890	701,202,890
Local, State and Federal Grants		<u>1,000,000</u>	<u>8,200,000</u>	<u>120,437,190</u>	<u>129,637,190</u>	<u>129,637,190</u>
TOTAL	\$ <u>232,947,582</u>	\$ <u>16,882,803</u>	\$ <u>436,441,308</u>	\$ <u>144,568,387</u>	\$ <u>830,840,080</u>	\$ <u>830,840,080</u>
Percentage of Revenue Sources to Total Revenue Projections	28.04%	2.03%	52.53%	17.40%	100.00%	

**Computation of Total Taxes
for Calendar Year 2009**

		<u>General Fund</u>	<u>Debt Service Fund</u>
Amount required to fund second half of Adopted FY 2008-2009 Budget: January 1, 2009/June 30, 2009	\$217,971,708 x 50% =	\$ 89,278,121	\$ 19,707,733
Amount required to fund first half of Adopted FY 2009-2010 Budget: July 1, 2009/December 31, 2009	\$232,947,582 x 50% =	<u>95,956,874</u>	<u>20,516,917</u>
TOTAL Taxes for Calendar Year 2009		\$ <u>185,234,995</u>	\$ <u>40,224,650</u>
Total Taxes for Calendar Year 2009			
1) <u>Total Taxes 2009</u>	\$ 225,459,645	\$ 185,234,995	\$ 40,224,650
Assessed Valuation	\$ 31,385,624,715	\$ 31,385,624,715	\$ 31,385,624,715
	=7.18 mills	<u>5.90 mills</u>	<u>1.28 mills</u>

1) The 2009 mill rate is based on the assessed valuation provided by the Municipality of Anchorage Office of Management and Budget. (April 2009)

Anchorage School District
Fiscal Year 2009-2010

**PROJECTED REVENUES SUMMARY BY FUND
FISCAL YEARS 2007-2008 TO 2009-2010**

Fund	FY 2007-2008 Revised 6/24/2008	FY 2008-2009 Revised	FY 2009-2010 Projections	FY 2009-2010 Change over FY 2008-2009 Revised	
				Amount	Percent
General	\$ 576,128,830	\$ 580,915,706	\$ 598,467,232	\$ 17,551,526	3.02%
Food Service	15,983,722	16,567,000	16,828,000	261,000	1.58%
Debt Service	79,985,739	84,326,284	85,907,658	1,581,374	1.88%
Local/State/ Federal Grants	55,628,086	55,710,000	62,200,000	6,490,000	11.65%
American Recovery and Reinvestment Act of 2009 (ARRA) (C)			67,437,190 (C)	67,437,190	100.00%
TOTAL	\$ <u>727,726,377</u> (A), (B)	\$ <u>737,518,990</u> (B)	\$ <u>830,840,080</u> (B)	\$ <u>93,321,090</u>	12.65%
Taxes					
General	\$ 169,197,819	\$ 178,556,242	\$ 191,913,748	\$ 13,357,506	7.48%
Debt Service	<u>37,162,042</u>	<u>39,415,466</u>	<u>41,033,834</u>	<u>1,618,368</u>	4.11%
TOTAL	\$ <u>206,359,861</u>	\$ <u>217,971,708</u>	\$ <u>232,947,582</u>	\$ <u>14,975,874</u>	6.87%

(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, FY 2008-2009 and FY 2009-2010 include estimated State funded incremental costs for certificated and classified retirement. The base student allocation of \$5,580, increase in the special education intensive factor from nine to eleven times and the continuation of the recalibration of pupil transportation funding recommended by Joint Legislative Education Task Force (JLETF) was used for FY 2009-2010.

(C) Economic Stimulus Package

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

	FY 2007-2008 Audited Actual	FY 2007-2008 Revised 7/1/2007	FY 2007-2008 6/24/2008	2008-2009 Revised	2009-2010 Projections	2009-2010 Inc/(Dec) over FY 2008-2009 Revised Budget
General Fund						
Local Revenue/Fund Balance						
Local Taxes	\$ 169,197,819	\$ 169,197,819	\$ 169,197,819	\$ 178,556,242	\$ 191,913,748	\$ 13,357,506
Interest	4,115,914	2,235,000	2,235,000	3,800,000	2,215,000	(1,585,000)
Other Local	4,820,546	3,887,125	3,887,125	3,479,500	3,591,000	111,500
Fund Balance				3,959,000	3,900,000	(59,000)
	<u>178,134,279</u>	<u>175,319,944</u>	<u>175,319,944</u>	<u>189,794,742</u>	<u>201,619,748</u>	<u>11,825,006</u>
State Revenue						
Alaska Public School Funding Program	264,718,682	266,023,500	266,023,500	280,751,745	297,031,000	16,279,255
School Improvement Grant	7,890,604	7,890,604	7,890,604			
Pupil Transportation	17,044,496	17,064,000	17,064,000	18,005,000	19,081,000	1,076,000
Fund Transfer to Debt Service	(167,000)	(167,000)	(167,000)	(167,000)		167,000
TRS/PERS Employer Relief	88,473,209	65,389,421	88,699,138	78,947,735	66,547,000	(12,400,735)
Energy Relief Funding	6,656,602		6,656,602			
Supplemental State Funding	946,771	942,042	942,042	408,484	408,484	
	<u>385,563,364</u>	<u>357,142,567</u>	<u>387,108,886</u>	<u>377,945,964</u>	<u>383,067,484</u>	<u>5,121,520</u>
Federal Revenue						
Federal Impact Aid	13,668,868	12,000,000	12,000,000	12,500,000	13,000,000	500,000
Medicaid Reimbursement	1,317,328	1,000,000	1,000,000			
R.O.T.C.	695,831	700,000	700,000	675,000	780,000	105,000
	<u>15,682,027</u>	<u>13,700,000</u>	<u>13,700,000</u>	<u>13,175,000</u>	<u>13,780,000</u>	<u>605,000</u>
Total General Fund	579,379,670	546,162,511	576,128,830	580,915,706	598,467,232	17,551,526
Food Service Fund						
Sales	5,105,780	6,170,291	6,170,291	5,382,290	6,176,803	794,513
Fund Balance		193,160	193,160	400,000		(400,000)
PERS Employer Relief	511,603	822,000	483,722	720,000	300,000	(420,000)
Federal Reimbursement	9,629,018	9,136,549	9,136,549	10,064,710	10,351,197	286,487
Total Food Service	15,246,401	16,322,000	15,983,722	16,567,000	16,828,000	261,000
Debt Service Fund						
Local Revenue/Fund Balance						
Local Taxes	37,162,042	37,162,042	37,162,042	39,415,466	41,033,834	1,618,368
Interest	2,140					
Fund Balance	2,432,339	2,611,919	2,161,919	1,000,000		(1,000,000)
Other Financing Sources	6,003					
Fund Transfer	167,000	167,000	167,000	167,000		(167,000)
	<u>39,769,524</u>	<u>39,940,961</u>	<u>39,490,961</u>	<u>40,582,466</u>	<u>41,033,834</u>	<u>451,368</u>
State Sources						
Debt Service	40,206,933	40,494,778	40,494,778	43,743,818	44,873,824	1,130,006
	<u>40,206,933</u>	<u>40,494,778</u>	<u>40,494,778</u>	<u>43,743,818</u>	<u>44,873,824</u>	<u>1,130,006</u>
Total Debt Service	79,976,457	80,435,739	79,985,739	84,326,284	85,907,658	1,581,374
Local/State/Federal Grants						
Local Grants	990,344	551,700	551,700	778,720	999,685	220,965
State Grants	1,438,147	1,987,300	3,581,700	1,518,000	1,598,719	80,719
Federal Grants	36,553,591	47,461,000	47,461,000	48,503,280	53,801,596	5,298,316
TRS/PERS Employer Relief	6,308,744	5,735,000	4,033,686	4,910,000	5,800,000	890,000
American Recovery and Reinvestment Act					67,437,190	67,437,190
Total Local/State/Federal Grants	45,290,826	55,735,000	55,628,086	55,710,000	129,637,190	73,927,190
Total Revenues	\$ 719,893,354	\$ 698,655,250	\$ 727,726,377	\$ 737,518,990	\$ 830,840,080	\$ 93,321,090
Total Expenditures	\$ 698,779,246	\$ 698,655,250	\$ 727,726,377	\$ 737,518,990	\$ 830,840,080	\$ 93,321,090
Total Taxes - Fiscal Year	\$ 206,359,861	\$ 206,359,861	\$ 206,359,861	\$ 217,971,708	\$ 232,947,582	\$ 14,975,874

FY 2009-2010 continues to include the estimated State retirement system employer relief funding for certificated (26.97%) and classified (5.65%) retirement.

The base student allocation of \$5,580, increase in the special education intensive factor from nine to eleven times and the continuation of the recalibration of the pupil transportation funding recommended by Joint Legislative Education Task Force (JLETF) was used for FY 2009-2010. \$67,437,190 of Stimulus funds are included and must be spent by September 2011.

Anchorage School District
Fiscal Year 2009-2010

FINANCIAL BUDGETS AND PROJECTIONS ON A BUDGETARY BASIS

AUDITED ACTUAL FY 2007-2008, REVISED FY 2007-2008 AND FY 2008-2009, PROJECTIONS FOR FY 2009-2010 THROUGH FY 2012-2013

	FY 2007-2008 Audited Actual	FY 2007-2008 Revised 6/24/2008	FY 2008-2009 Revised	FY 2009-2010 Projections	FY 2010-2011 Projections	FY 2011-2012 Projections	FY 2012-2013 Projections
REVENUES							
Local Taxes	\$ 169,197,819	\$ 169,197,819	\$ 178,556,242	\$ 191,913,748	\$ 199,777,996	\$ 202,173,934	\$ 204,714,274
Local	8,936,460	6,122,125	7,279,500	5,806,000	6,122,000	6,121,500	6,112,000
Fund Balance			3,959,000	3,900,000			
State	385,563,364	387,108,886	377,945,964	383,067,484 (B)	401,613,000 (B)	404,090,500 (B)	407,035,000 (B)
Federal	15,682,027	13,700,000	13,175,000	13,780,000	13,825,000	13,875,000	13,950,000
Total General Fund	579,379,670	576,128,830	580,915,706	598,467,232	621,337,996	626,260,934	631,811,274
Food Service Fund	15,246,401	15,983,722	16,567,000	16,828,000	17,675,000	18,560,000	19,500,000
Debt Service Fund	79,976,457	79,985,739	84,326,284	85,907,658 (C)	85,873,992 (C)	85,675,395 (C)	83,310,679 (C)
Local, State and Federal Grants	45,290,826	55,628,086	55,710,000	129,637,190	67,200,000	70,560,000	74,088,000
TOTAL REVENUES	\$ 719,893,354	\$ 727,726,377 (A)	\$ 737,518,990	\$ 830,840,080	\$ 792,086,988	\$ 801,056,329	\$ 808,709,953
EXPENDITURES							
General Fund	\$ 557,542,806	\$ 576,128,830	\$ 580,915,706	\$ 598,467,232	\$ 625,275,000	\$ 657,200,000	\$ 690,625,000
Food Service Fund	15,703,272	15,983,722	16,567,000	16,828,000	17,675,000	18,560,000	19,500,000
Debt Service Fund	79,976,457	79,985,739	84,326,284	85,907,658	85,873,992 (C)	85,675,395	83,310,679
Local, State and Federal Projects	45,556,711	55,628,086	55,710,000	129,637,190	67,200,000	70,560,000	74,088,000
TOTAL EXPENDITURES	\$ 698,779,246	\$ 727,726,377	\$ 737,518,990	\$ 830,840,080 (D)	\$ 796,023,992 (D)	\$ 831,995,395 (D)	\$ 867,523,679 (D)
FISCAL GAP - Favorable/(Unfavorable)	\$ 21,114,108	\$ -	\$ -	\$ -	\$ (3,937,004)	\$ (30,939,066)	\$ (58,813,726)
COST PER STUDENT	\$ 14,421	\$ 14,898	\$ 15,383	\$ 17,114	\$ 16,384	\$ 17,074	\$ 17,728
TAXES (FISCAL YEAR)							
General Fund	\$ 169,197,819	\$ 169,197,819	\$ 178,556,242	\$ 191,913,748	\$ 199,777,996	\$ 202,173,934	\$ 204,714,274
Debt Service Fund	37,162,042	37,162,042	39,415,466	41,033,834	40,939,614	41,602,381	39,830,429
TAX LIMITATION (E)	\$ 206,359,861	\$ 206,359,861	\$ 217,971,708	\$ 232,947,582	\$ 240,717,610	\$ 243,776,315	\$ 244,544,703
CALENDAR YEAR TAX CONTRIBUTION	\$ 198,981,075	\$ 198,981,075	\$ 212,165,785	\$ 225,459,645	\$ 236,832,596	\$ 242,246,963	\$ 244,160,509
FISCAL YEAR TAXES PER STUDENT	\$ 4,259	\$ 4,225	\$ 4,546	\$ 4,798	\$ 4,954	\$ 5,003	\$ 4,997
COST PER STUDENT							
General Fund	\$ 11,506	\$ 11,794	\$ 12,116	\$ 12,327	\$ 12,869	\$ 13,487	\$ 14,113
Food Service Fund	324	327	346	347	364	381	398
Debt Service Fund	1,650	1,637	1,759	1,769	1,767	1,758	1,702
Local, State and Federal Grants	940	1,139	1,162	2,670	1,383	1,448	1,514
TOTAL STUDENT COST	\$ 14,420	\$ 14,897	\$ 15,383	\$ 17,113	\$ 16,383	\$ 17,074	\$ 17,727
TOTAL NUMBER OF STUDENTS (F)	48,457	48,848	47,944	48,548	48,586	48,730	48,935
STUDENTS - (FTE) (F)	48,211	48,580	47,650	48,280	48,343	48,486	48,690

(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 is \$5,480, special education intensive factor was increased from five 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 to 11 times, and the transportation formula used a CPI @ 4.6%. For FY 2010-2011 the BSA increased to \$5,680, intensive factor to 13 times, and 2.5 % CPI was used in the transportation formula. The BSA and the intensive factor used for FY 2010-2011 was carried forward for FY 2011-2012 and FY 2012-2013. Includes estimated State retirement system employer relief funding for certificated (26.97%) and classified (5.65%) retirement for FY 2009-2010 and forward.

(C) The projections for FY 2009-2010 and forward do not include any future bond sales for authorized unissued bonds or for any bond propositions that may be approved by the voters in future years.

(D) Includes compensation adjustments for settled labor contracts for AEA, APA, TOTEM, Maintenance, Local 71 and Exempt and consideration for, ACE, Bus and Attendants, and Food Service through FY 2009-2010.

FY 2010-2011 and forward includes compensation consideration for all settled and unsettled contracts.

(E) Approved taxes for FY 2007-2008 and FY 2008-2009 and projected for FY 2009-2010 and forward. A CPI of 4.6% and 5-year average population of 0.9% were used in the calculations for FY 2009-2010; CPI 5-year average of 3.1%, 3.0% and 2.9% were used for FY 2010-2011, FY 2011-2012 and FY 2012-2013 respectively and 5-year average population of .5%, .6% and .2% for all future years.

The General Fund tax amounts for FY 2010-2011 through FY 2012-2013 have been reduced to reflect the maximum amount allowed under the Alaska Public School Funding Program. (AS.14.17.410)

(F) Actual enrollment September 30th FY 2007-2008; budgeted FY 2008-2009 and projected for FY 2009-2010 through FY 2012-2013.

General Fund Revenues

Anchorage School District
Fiscal Year 2009-2010

SUMMARY OF GENERAL FUND REVENUES

	FY 2007-2008		FY 2007-2008		FY 2008-2009		FY 2009-2010	
	Audited Actual	Percent	Revised 6/24/2008	Percent	Revised	Percent	Projections	Percent
Local Sources								
Local Property Taxes	\$ 169,197,819	29.20%	\$ 169,197,819	29.37%	\$ 178,556,242	30.74%	\$ 191,913,748	32.07%
Other Local	8,936,460	1.54%	6,122,125	1.06%	7,279,500	1.25%	5,806,000	0.97%
Fund Balance					3,959,000	0.68%	3,900,000	0.65%
State Sources (A)	385,730,364	66.58%	387,275,886	67.22%	378,112,964	65.09%	383,067,484	64.01%
Fund Transfer to Debt Service (B)	(167,000)	(0.03%)	(167,000)	(0.03%)	(167,000)	(0.03%)		
Federal Sources	<u>15,682,027</u>	<u>2.71%</u>	<u>13,700,000</u>	<u>2.38%</u>	<u>13,175,000</u>	<u>2.27%</u>	<u>13,780,000</u>	<u>2.30%</u>
TOTAL	<u>\$ 579,379,670</u>	<u>99.40%</u>	<u>\$ 576,128,830</u>	<u>100.00%</u>	<u>\$ 580,915,706</u>	<u>100.00%</u>	<u>\$ 598,467,232</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 and FY 2009-2010 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.

Anchorage School District
Fiscal Year 2009-2010

SCHEDULE OF GENERAL FUND REVENUES FROM LOCAL SOURCES/FUND BALANCE

	FY 2007-2008			
	Audited	FY 2007-2008	FY 2008-2009	FY 2009-2010
Local Sources	Actual	Revised	Revised	Projections
Municipality of Anchorage Appropriation of Taxes	\$ 169,197,819	\$ 169,197,819	\$ 178,556,242	\$ 191,913,748
Other Local				
Career Center Instructional Projects	62,319	81,000	76,000	71,000
Facilities Rentals (A)	849,453	652,000	629,000	635,000
Nonresident Tuition	42,847	1,000	2,500	15,000
Credit Recovery Fees (B)	48,911	10,000	10,000	50,000
Summer School - Elementary (C)	24,281	33,000	26,500	25,000
Summer School -Special Education (C)		1,500		
Summer School - Middle Level (C)	37,457	43,000	40,000	39,500
Summer School - Secondary (D)	254,796	220,000	265,000	250,000
Musical Instrument Usage Fee (E)	23,516	26,600	25,000	25,000
Middle School Activity Fees (F)	230,388	225,000	232,000	235,000
High School Activity Fees (G)	708,856	1,042,525	750,000	715,000
High School Parking Fees (H)	203,461	215,000	197,000	199,000
Other Fees (Training Fees, Documents) (I)	137,440	81,500	81,500	85,500
Property Sales, Insurance Proceeds, and Miscellaneous	152,254	355,000	245,000	246,000
Interest Earnings	4,115,914	2,235,000	3,800,000	2,215,000
E-rate (J)	2,044,567	900,000	900,000	1,000,000
Fund Balance			3,959,000	3,900,000
	<u>8,936,460</u>	<u>6,122,125</u>	<u>11,238,500</u>	<u>9,706,000</u>
TOTAL	\$ <u>178,134,279</u>	\$ <u>175,319,944</u>	\$ <u>189,794,742</u>	\$ <u>201,619,748</u>

- (A) Facilities Rentals-projections reflect reduction of one-time usage
- (B) Credit Recovery Course Fee - \$85/course
- (C) Summer School - \$85 with continuation in FY 2009-2010
- (D) Summer School - \$90 with continuation in FY 2009-2010
- (E) Musical Instrument Usage Fee - \$40 with continuation in FY 2009-2010
- (F) Middle Level Activity Fees - \$80 with continuation in FY 2009-2010, Family Cap \$330 (Middle and High combined)
- (G) High School Activity Fees - \$160 with continuation in FY 2009-2010, Fam Cap \$330 (Middle & High combined)
- (H) High School Parking Fees - \$50/semester
- (I) Training Fees - \$25 per course with continuation for FY 2009-2010
- (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 2009-2010

COMPUTATION OF MUNICIPAL TAX LIMITATION

Taxes Projected—Anchorage School District FY 2008-2009	\$	217,971,708
Less: Prior Year Taxes Required for Debt Service		<u>39,415,466</u>
Net Taxes Approved for General Fund		178,556,242
Adjustment Factors		
Population 5 year Average	0.9 %	
CPI—Anchorage Urban	<u>4.6</u>	
	5.5 %	
		<u>9,820,593</u>
Basic Tax Limitation		188,376,835
<u>Plus Exclusions:</u> Taxes for Operations and Maintenance on New Voter Approved Facilities (1)		425,000
Taxes Requested on New Construction/Property Improvements (2)		<u>3,192,848</u>
Tax Limitation—General Fund		191,994,683
Taxes Requested for Debt Service		<u>41,033,834</u>
TAX LIMITATION FY 2009-2010 (3)		233,028,517
General Fund	191,994,683	
Debt Service Fund	<u>41,033,834</u>	
TAXES PROJECTED IN FINANCIAL PLAN—FY 2009-2010		<u>232,947,582</u>
AMOUNT (OVER) LESS THAN TAX LIMITATION (3)	\$	<u><u>80,935</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: 6.94 mills x \$460,064,618 (2008 Preliminary new construction/property improvement value verified by the Municipality of Anchorage's Office of Management and Budget, January 2009) = \$3,192,848.
 - (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. The Assembly reduced the ASD FY 2009-2010 tax request (by \$3,839,833) on AO NO. 2009-17(S). The Acting Mayor vetoed the Assembly's action pursuant to Home Rule Charter subsection 5.02.(c) and 7.02.(c) on March 30, 2009. No further Assembly action was taken, so (per AMC 6.10.080 D) the total amount of the budget as originally submitted (AO 2009-17) was automatically approved without further action by the Assembly. This action resulted in \$80,935 less allowable property tax under the Charter limit.

Anchorage School District
Fiscal Year 2009-2010

SCHEDULE OF GENERAL FUND REVENUES FROM STATE SOURCES

State Sources		FY 2007-2008 Audited Actual	FY 2007-2008 Revised 6/24/2008	FY 2008-2009 Revised	FY 2009-2010 Projections
Alaska Public School Funding Program	(A)	\$ 264,718,682	\$ 266,023,500	\$ 280,751,745	\$ 297,031,000
School Improvement Grant - One Time Revenues	(B)	7,890,604	7,890,604		
Pupil Transportation	(C)	17,044,496	17,064,000	18,005,000	19,081,000
Transfer to Debt Service Fund		(167,000)	(167,000)	(167,000)	
<u>Supplemental State Funding and Grants:</u>					
On-Base Schools	(D)	408,484	408,484	408,484	408,484
McLaughlin Youth Detention Grant	(E)	393,287	388,558		
Providence Heights Grant	(E)	145,000	145,000		
Retirement System Employer Relief - TRS	(F)	81,021,479	81,590,074	69,137,387	62,183,000
Retirement System Employer Relief - PERS	(F)	7,451,730	7,109,064	9,810,348	4,364,000
Energy Relief Funding	(G)	6,656,602	6,656,602		
TOTAL		<u>\$ 385,563,364</u>	<u>\$ 387,108,886</u>	<u>\$ 377,945,964</u>	<u>\$ 383,067,484</u>

Notes:

(A) Alaska Public School Funding Program - FY 2009-2010

Basic Need Equals 72,212.81 Adjusted ADM x \$5,580 Student Allocation and 11 times for Level III	\$ 402,947,480
Minus 4 Mills x Foundation Defined Anchorage Assessed Valuation of \$25.286 billion	(101,145,807)
Minus Deductible Portion of Federal Impact Aid	(5,926,078)
Add \$16/ adjusted ADM for Quality Schools	1,155,405
Total Alaska Public School Funding Program Aid	<u>\$ 297,031,000</u>

(B) School Improvement Grant (House Bill 13) - Approved as one time revenues by the Legislature and Governor, May 2006.

The FY 2007-2008 amount was 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 and FY 2009-2010.

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) State of Alaska supplemental grant to partially fund this program.

(E) State of Alaska supplemental grant funding transferred to the Local/State/Federal Grants Program.

(F) Supplemental State funding for the Certificated and Classified Retirement Systems.

(G) One-time energy relief funding approved by the State Legislature and Governor in April, 2008.

Anchorage School District
Fiscal Year 2009-2010

SCHEDULE OF GENERAL FUND REVENUES FROM FEDERAL SOURCES

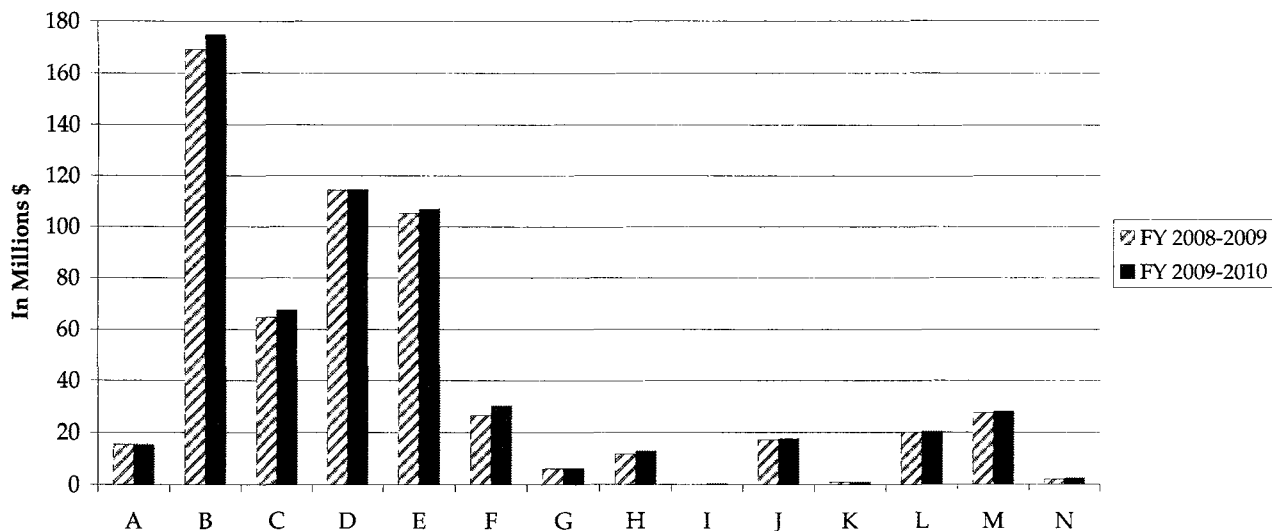
<u>Federal Sources</u>	FY 2007-2008	<u>FY 2007-2008 Revised</u>	<u>FY 2008-2009 Revised</u>	<u>FY 2009-2010 Projections</u>
	<u>Audited Actual</u>			
Federal Impact Aid (A)	\$ 13,668,868	\$ 12,000,000	\$ 12,500,000	\$ 13,000,000
Medicaid (B)	1,317,328	1,000,000		
R.O.T.C. (C)	<u>695,831</u>	<u>700,000</u>	<u>675,000</u>	<u>780,000</u>
TOTAL	\$ <u>15,682,027</u>	\$ <u>13,700,000</u>	\$ <u>13,175,000</u>	\$ <u>13,780,000</u>

- (A) Federal Impact Aid revenue is received for students living on military land and for other federally-connected students and reflect trend data of revenue receipts.
- (B) The Department of Health and Human Services (Centers for Medicare and Medicaid Services) ruled to eliminate the Medicaid reimbursement for school-based administrative costs.
- (C) Revenues for FY 2009-2010 reflect trend data of revenue receipts.

General Fund Expenditures

Anchorage School District
Fiscal Year 2009-2010

GENERAL FUND EXPENDITURES BY FUNCTIONAL AREA



FY 2008-2009 Revised

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 Learners Program		11,728,487	2.02
I Native Education Program			
J Charter Schools		17,204,558	2.96
K Rentals		876,897	0.15
L Pupil Transportation Services		20,189,524	3.49
M Operations & Maintenance of Facilities		27,645,843	4.76
N Districtwide Non-Departmental Services		1,874,741	0.32
	\$	<u>580,915,706</u>	<u>100.00 %</u>

FY 2009-2010 Projections

A General Administration	\$	15,363,242	2.57 %
B Elementary Schools		174,852,908	29.22
C Middle Schools		67,341,981	11.25
D High Schools		114,787,077	19.18
E Special Education Services		106,906,199	17.86
F Instructional Support		30,400,519	5.08
G Gifted		6,180,865	1.03
H English Language Learners Program		12,787,070	2.14
I Native Education Program		415,553	0.07
J Charter Schools		17,566,362	2.94
K Rentals		973,050	0.16
L Pupil Transportation Services		20,436,999	3.41
M Operations & Maintenance of Facilities		27,991,124	4.68
N Districtwide Non-Departmental Services		2,464,283	0.41
	\$	<u>598,467,232</u>	<u>100.00 %</u>

Anchorage School District
Fiscal Year 2009-2010

GENERAL FUND EXPENDITURES BY
FUNCTIONAL AREA

Org. No.	Description	FY 2008-2009 Revised	% Of Total	FY 2009-2010 Projections	% Of Total
<u>GENERAL ADMINISTRATION</u>					
1001	School Board	\$ 546,341		\$ 543,857	
1002	Superintendent	1,826,101		1,910,107	
1004	Chief Financial Officer	390,247		383,224	
1006	Assistant Superintendent, Instruction	362,245		345,029	
1007	Assistant Superintendent, Support Services	264,215		261,353	
1010	Budgeting	571,601		568,656	
1011	Accounting	2,235,652		2,193,166	
1012	Purchasing	1,525,713		1,529,565	
1013	Risk Management	559,360		560,234	
1016	Human Resources	3,758,912		3,738,204	
1019	Demographic / GIS Services	182,967		187,335	
1050	Communications	1,171,631		1,096,359	
1065	Warehouse	<u>1,996,764</u>		<u>2,046,153</u>	
	TOTAL GENERAL ADMINISTRATION	15,391,749	2.65%	15,363,242	2.57%
<u>ELEMENTARY SCHOOLS</u>					
1031	Elementary Education	1,690,057		1,684,167	
1100-1499	Elementary School Expenditures	<u>167,316,107</u>		<u>173,168,741</u>	
	TOTAL ELEMENTARY SCHOOLS	169,006,164	29.09%	174,852,908	29.22%
<u>MIDDLE SCHOOLS</u>					
1032	Middle School Education	799,574		788,989	
1034	Student Activities - Middle School	301,922		329,410	
1450, 1700-1799	Middle School Expenditures	<u>63,501,719</u>		<u>66,223,582</u>	
	TOTAL MIDDLE SCHOOLS	64,603,215	11.12%	67,341,981	11.25%
<u>HIGH SCHOOLS</u>					
1030	High School Education	563,964		554,523	
1033	Student Activities - High School	1,079,860		1,119,938	
1800-1899	High School Expenditures	<u>112,877,504</u>		<u>113,112,616</u>	
	TOTAL HIGH SCHOOLS	114,521,328	19.71%	114,787,077	19.18%

Org. No.	Description	FY 2008-2009 Revised	% Of Total	FY 2009-2010 Projections	% Of Total
<u>SPECIAL EDUCATION SERVICES</u>					
1601	Special Education	\$ 660,673		\$ 666,488	
1603	Deaf	2,863,493		2,805,698	
1604	Blind/Visually Impaired	788,797		816,236	
1625	Whaley School	5,140,696		4,962,201	
1638	Speech-Language	9,224,225		9,337,698	
1653	Psychology	5,248,566		5,325,226	
1655	OT/PT Program	3,956,488		4,019,084	
1658	Special Education - Middle School	9,737,974		9,807,977	
1660	Special Education - Elementary	36,535,596		37,491,449	
1663	Mt. Llamna School	2,998,863		3,055,468	
1665	Special Education - High School	14,738,536		14,816,146	
1666	Special Education - Outreach	281,816		285,933	
1667	Alternative Career Education	2,437,268		2,486,588	
1670	Special Schools Program	2,091,447		2,126,344	
1673	Health Services	7,506,807		7,694,101	
1678	Special Ed Summer School	843,110		834,222	
1679	Unallocated Special Education Resources	136,809		375,340	
	TOTAL SPECIAL EDUCATION SERVICES	105,191,164	18.11%	106,906,199	17.86%
<u>INSTRUCTIONAL SUPPORT</u>					
1035	Educational Technology	2,233,890		2,027,977	
1036	Curriculum & Instructional Services	4,167,413		4,424,037	
1037	Training and Professional Development	1,348,650		1,329,948	
1038	Assessment and Evaluation	1,118,449		1,121,381	
1039	Technology / M. I. S.	9,863,327		13,754,045	
1043	Music - Districtwide	4,134,709		4,044,089	
1047	District Accountability	163,271		162,179	
1048	Grant Writer Services	334,602		337,616	
1049	Publication Services	1,091,862		973,169	
1051	Library Resources	681,235		689,820	
1052	Audio-Visual Services	1,327,420		1,364,470	
1067	Community Resources	165,996		171,788	
	TOTAL INSTRUCTIONAL SUPPORT	26,630,824	4.58%	30,400,519	5.08%
<u>GIFTED</u>					
1612	Gifted	6,051,212		6,180,865	
	TOTAL GIFTED	6,051,212	1.04%	6,180,865	1.03%
<u>NATIVE EDUCATION</u>					
1690	Native Education			415,553	
	TOTAL NATIVE EDUCATION PROGRAM			415,553	0.07%

Org. No.	Description	FY 2008-2009 Revised	% Of Total	FY 2009-2010 Projections	% Of Total
<u>ENGLISH LANGUAGE LEARNERS PROGRAM</u>					
1680	English Language Learner Program	\$ 11,728,487		\$ 12,787,070	
	TOTAL ENGLISH LANGUAGE LEARNER PROGRAM	11,728,487	2.02%	12,787,070	2.14%
<u>CHARTER SCHOOLS</u>					
1501	Charter School Administration	57,659		115,065	
1506	Alaska Native Charter School	1,729,232		1,617,900	
1510	Aquarian Charter School	2,738,162		2,795,317	
1530	Eagle Academy Charter School	1,523,325		1,513,269	
1540	Family Partnership Charter School	2,042,117		2,497,356	
1545	Frontier Charter School	1,393,893		1,356,323	
1550	Highland Tech High Charter School	2,017,490		2,168,824	
1560	Rilke Schule German School of Arts and Science	2,051,808		2,036,422	
1595	Winterberry Charter School	1,626,278		1,757,407	
1599	Unallocated Charter Schools	2,024,594		1,708,479	
	TOTAL CHARTER SCHOOLS	17,204,558	2.96%	17,566,362	2.94%
<u>RENTALS</u>					
1066	Rentals	876,897		973,050	
	TOTAL RENTALS				
	SERVICES	876,897	0.15%	973,050	0.16%
<u>PUPIL TRANSPORTATION SERVICES</u>					
1075	Crossing Guards	88,972		72,590	
1080	Pupil Transportation - Administration	967,294		961,256	
1081	Bus Operations	17,849,945		17,993,988	
1082	Garage & Bus Maintenance	1,283,313		1,409,165	
	TOTAL PUPIL TRANSPORTATION SERVICES	20,189,524	3.49%	20,436,999	3.41%
<u>OPERATIONS & MAINTENANCE OF FACILITIES</u>					
1061	Custodial Services	3,376,429		3,291,694	
1062	Security/Emergency Preparedness	271,166		269,733	
1063	Maintenance	20,238,537		20,624,324	
1064	Maintenance Projects	2,483,550		2,433,550	
1084	Facilities Maintenance - Vehicle Maintenance	1,276,161		1,371,823	
	TOTAL OPERATIONS & MAINTENANCE OF FACILITIES	27,645,843	4.76%	27,991,124	4.68%
<u>DISTRICTWIDE NON-DEPARTMENTAL</u>					
1097	Association Benefits	338,141		349,778	
1098	Sick Leave Bank	282,526		260,495	
1099	Non Departmental	1,254,074		1,854,010	
	TOTAL DISTRICTWIDE NON-DEPARTMENTAL SERVICES	1,874,741	0.32%	2,464,283	0.41%
	TOTAL GENERAL FUND	\$ 580,915,706	100.00%	\$ 598,467,232	100.00%

Anchorage School District
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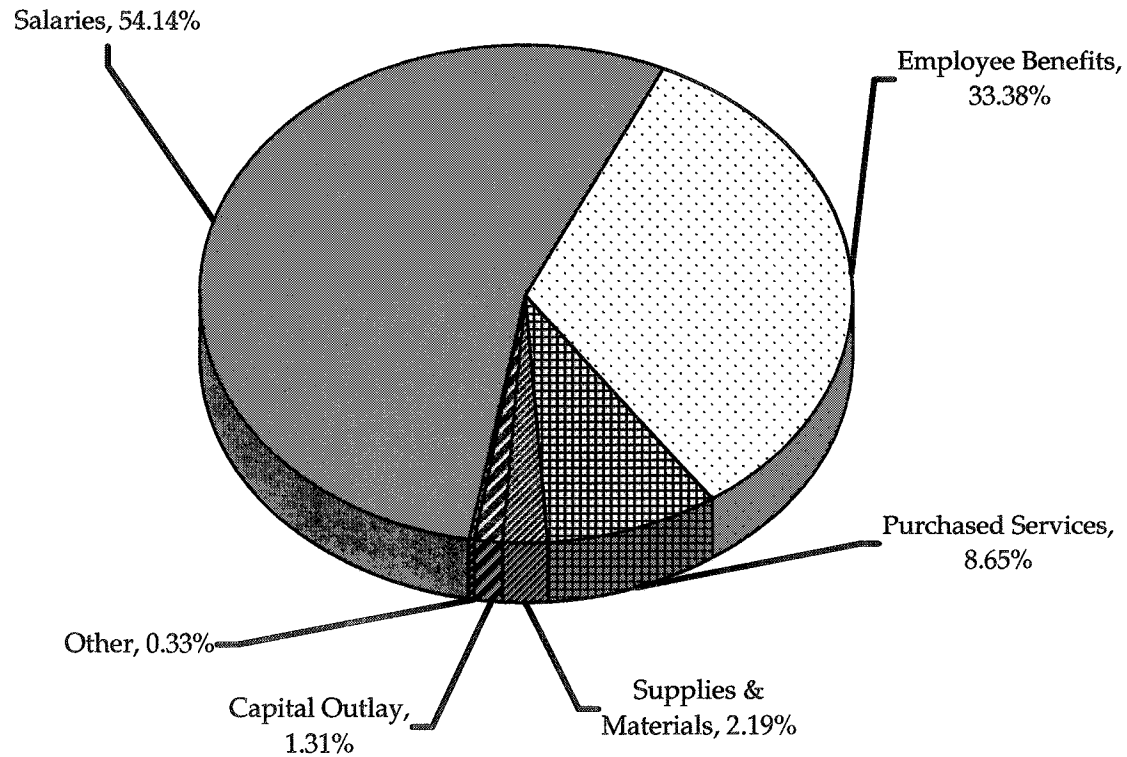
SUMMARY OF BUDGETED GENERAL FUND EXPENDITURES BY OBJECT

Code	Object of Expenditure	FY 2007-2008 Revised		FY 2008-2009		FY 2009-2010	
		as of 6/24/2008	Percent	Revised	Percent	Projections	Percent
1000	Salaries	\$ 292,383,808	50.76%	\$ 306,330,262	52.74%	\$ 324,039,709	54.14%
2000	Employee Benefits	203,498,162	35.32%	202,342,694	34.83%	199,793,115	33.38%
3000	Purchased Services	59,069,178	10.25%	54,267,497	9.34%	51,658,407	8.65%
4000	Supplies & Materials	14,633,871	2.54%	12,786,575	2.20%	13,109,063	2.19%
5000	Capital Outlay	3,636,123	0.63%	2,982,537	0.51%	7,868,794	1.31%
6000	Other	<u>2,907,688</u>	<u>0.50%</u>	<u>2,206,141</u>	<u>0.38%</u>	<u>1,998,144</u>	<u>0.33%</u>
	TOTAL	<u>\$ 576,128,830</u>	<u>100.00%</u>	<u>\$ 580,915,706</u>	<u>100.00%</u>	<u>\$ 598,467,232</u>	<u>100.00%</u>

		FY 2007-2008	
		Audited Actual	Percent
1000	Salaries	\$ 286,000,758	51.30%
2000	Employee Benefits	197,860,829	35.49%
3000	Purchased Services	45,379,759	8.13%
4000	Supplies & Materials	18,445,744	3.31%
5000	Capital Outlay	7,965,426	1.43%
6000	Other	<u>1,890,290</u>	<u>0.34%</u>
	TOTAL	<u>\$ 557,542,806</u>	<u>100.00%</u>

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GENERAL FUND EXPENDITURE ANALYSIS BY OBJECT



Summary of General Fund Expenditures by Object

Salaries	\$ 324,039,709	54.14%
Employee Benefits	199,793,115	33.38%
Purchased Services	51,658,407	8.65%
Supplies & Materials	13,109,063	2.19%
Capital Outlay	7,868,794	1.31%
Other	<u>1,998,144</u>	<u>0.33%</u>
	<u>\$ 598,467,232</u>	<u>100.00%</u>

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

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GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2007-2008 Audited Actual	FY 2007-2008 Revised 7/01/2007	FY 2007-2008 Revised 6/24/2008	FY 2008-2009 Revised 7/01/2008	FY 2009-2010 Projections
1000	Pending Negot.- Salaries / Wages	\$	\$	\$	\$ 525,000	\$ 1,722,428
1011	School Board Fees	158,549	164,522	164,522	162,984	163,442
1100	Superintendent	148,892	141,100	141,100	156,500	165,000
1110	Asst. Superintendent Certificated	107,780	107,780	107,780	116,593	121,256
1111	Asst. Superintendent Classified	107,780	107,780	107,780	116,593	118,900
1170	Program Directors Certificated	1,214,735	1,295,440	1,295,440	1,328,720	1,393,545
1171	Program Directors Classified	1,792,229	1,726,413	1,726,413	2,056,027	2,148,566
1180	Other Professionals Certificated	1,075,549	859,739	859,739	860,891	1,091,730
1181	Other Professionals Classified	6,672,576	7,421,901	7,421,901	7,868,290	8,478,255
1191	Technical Classified	5,230,733	4,549,187	4,549,187	5,749,324	6,252,932
1201	Clerical-Classified	11,524,192	12,048,450	12,048,450	12,441,596	12,870,090
1211	Extra Help Classified	2,149,763	1,652,190	1,652,190	1,923,467	1,967,771
1220	Extra Help Certificated	334,443	303,950	303,950	220,400	250,800
1231	Teacher Assistants	16,642,177	16,967,043	16,967,043	18,570,855	19,553,498
1240	Nurses	4,429,534	4,767,195	4,767,195	5,004,133	5,278,325
1260	Sr. Curric. Specialists Certificated	661,339	651,300	651,300	681,893	703,186
1261	Sr. Curric. Specialists Classified	86,744	86,611	86,611	88,344	90,385
1271	Sick Leave Bank Classified	202,378	260,000	260,000	260,000	240,000
1280	Librarians	4,485,630	4,439,775	4,439,775	4,652,525	4,851,773
1300	Principals	12,611,816	12,565,565	12,565,565	13,473,399	14,138,475
1310	Elementary Teachers	68,136,162	71,233,679	72,930,514	75,778,051	80,322,918
1320	Secondary Teachers	52,612,263	54,256,165	55,219,728	55,251,576	58,396,241
1330	Added Duty Increment Certificated	4,420,118	3,836,566	3,836,566	4,557,238	4,533,166
1331	Added Duty Increment Classified	400,351	354,719	354,719	329,153	369,567
1340	Dept. Chairperson	794,947	814,246	814,246	835,250	841,050
1350	Added Days Certificated	3,554,160	3,173,055	3,173,055	3,171,873	3,320,025
1351	Added Days Classified	188,984	27,536	27,536	67,512	221,426
1360	Special Service Teachers	36,537,621	38,889,842	38,889,842	41,480,773	43,450,197
1370	Substitute Teachers Certificated	207,992	96,456	96,456	140,080	132,300
1371	Substitute Teachers Classified	8,216,318	6,106,735	6,106,735	6,354,790	6,423,901
1380	Personal Leave Certificated	911,916	1,086,239	1,086,239	1,177,523	1,208,798
1381	Personal Leave Classified	1,926,163	2,133,234	2,133,234	2,162,996	2,149,694
1390	Voc. - Ed. Teachers	5,059,812	5,541,320	5,541,320	5,605,850	5,752,800
1400	Counselors	5,833,355	5,934,720	5,934,720	6,374,820	6,768,720
1410	Recruitment Incentive				80,000	295,000
1501	Return to Work		3,000	3,000	3,000	
1621	Bus Drivers	1,847,799	1,865,548	1,865,548	1,931,113	1,922,530
1631	Bus Attendants	504,042	502,771	502,771	519,003	540,408
1641	Drivers - Extra Help	404,648	215,000	215,000	375,000	400,000
1681	Cust. Security Spvsrs.	517,028	516,931	516,931	540,391	549,724
1701	Custodians	10,952,092	10,414,422	10,414,422	10,664,034	11,236,100
1741	Custodians - Extra Help	394,841	392,800	392,800	390,000	365,000
1801	Maintenance	9,920,390	10,305,484	10,305,484	10,429,418	11,392,823
1841	Maintenance - Extra Help	247,564	258,000	258,000	258,000	243,000
1851	Home School Coordinators	2,000,659	2,225,610	2,225,610	2,064,729	2,070,529
1861	Noon Duty Attendants	774,694	923,391	923,391	1,030,555	1,033,435
1980	Attrition Salaries		-1,500,000	-1,500,000	-1,500,000	-1,500,000
1000's	SALARIES and WAGES	286,000,758	289,723,410	292,383,808	306,330,262	324,039,709

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GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2007-2008 Audited Actual	FY 2007-2008 Revised 7/01/2007	FY 2007-2008 Revised 6/24/2008	FY 2008-2009 Revised 7/01/2008	FY 2009-2010 Projections
2100	Group Life	\$ 550,205	\$ 561,033	\$ 561,033	\$ 580,428	\$ 603,415
2200	Group Medical	54,008,624	58,877,359	58,880,799	65,209,362	72,045,072
2250	Insurance - Other	11,000	11,000	11,000	11,000	11,000
2350	Employee Assistance	66,880	66,880	66,880	70,224	74,086
2400	Bus Drivers' Medical	902,359	899,400	899,400	958,464	980,825
2500	Workers' Compensation	4,111,530	4,402,408	4,402,408	4,269,047	3,841,816
2550	Unemployment Insurance	246,847	308,473	308,473	325,587	343,358
2600	Social Security	5,110,451	4,998,727	4,998,727	5,367,780	5,668,665
2610	Medicare	3,700,256	3,593,637	3,593,637	3,696,279	4,241,587
2700	T.R.S. - Cert. Retirement	25,256,401	26,172,429	26,522,598	27,533,456	29,013,678
2701	TRS Employer Relief	81,021,479	60,577,114	81,591,533	69,137,387	62,258,840
2750	Prof. Affiliations	30,000	30,000	30,000	30,000	30,000
2800	P.E.R.S. - Class. Retirement	15,199,039	15,385,780	15,385,780	16,341,897	17,245,160
2801	PERS Employer Relief	7,451,729	7,855,506	7,042,899	9,810,348	4,427,548
2900	Driver Pension Trust	194,029	202,995	202,995	201,435	208,065
2980	Attrition Benefits		-1,000,000	-1,000,000	-1,200,000	-1,200,000
2000's	EMPLOYEE BENEFITS	197,860,829	182,942,741	203,498,162	202,342,694	199,793,115
3010	Contract. Services - Admin.	2,386,583	2,330,193	2,330,193	2,828,519	2,371,147
3020	Indirect Cost	-1,635,444	-2,081,530	-2,081,530	-2,000,000	-2,450,822
3030	Contract. Services - Instr.	4,432,693	4,116,025	4,116,025	3,661,683	1,886,428
3040	ASD Contracted Services	9,395				
3050	Equipment Repair	680,300	661,033	661,033	662,817	621,491
3060	Cont. Services - Custodial	34,539	34,010	34,010	35,010	34,010
3070	Cont. Services - Grounds	1,045,694	1,001,200	1,001,200	1,001,200	1,128,400
3080	Cont. Services - Buildings	3,593,300	3,200,225	3,200,225	3,313,616	3,237,529
3090	Stipend Payments - Admin.	18,032	18,000	18,000	18,000	8,000
3100	Legal Fees	587,298	491,000	516,506	581,000	608,000
3101	Special Ed Legal	766,406	420,000	488,392	700,000	775,000
3102	Legal/504	1,984				
3120	Cont. Transportation	10,963,793	10,743,874	10,743,874	12,003,222	12,002,000
3130	Activity Trips	582,350	481,345	481,345	506,945	664,450
3140	Transfer - Fld./Act. Trips	-493,659	-370,000	-370,000	-500,000	-600,000
3150	Stipend - Student		17,000	17,000	62,000	47,000
3160	Student Travel	123,656	175,600	175,600	209,600	216,600
3200	Rental Land & Bldgs.	3,705,542	3,885,691	3,885,691	4,445,505	4,787,046
3210	Rental - Equipment	54,244	43,312	43,312	32,515	32,863
3220	Copiers	1,331,488	1,423,999	1,423,999	1,408,847	1,275,397
3230	Advertising	258,042	217,005	217,005	242,575	214,810
3400	Board Contingency	356	6,600	6,600	6,600	6,600
3410	Cont. Services - Board	32,253	27,750	27,750		
3430	Mileage In-District	418,744	400,414	400,414	474,927	449,208
3500	Heat For Buildings	4,888,614	6,898,100	6,898,100	6,257,200	6,664,800
3510	Water and Sewer	452,082	571,200	571,200	601,100	642,900
3520	Electricity	7,609,038	8,843,710	8,843,710	9,148,200	9,953,300
3530	Telephone	2,509,535	2,553,790	2,553,790	2,899,000	3,017,676
3540	Refuse	513,973	640,500	640,500	673,500	870,300
3600	Travel Out-of-District	264,764	171,350	171,350	266,000	237,400
3610	Out-of-District Travel Registration	131,730	101,350	101,350	112,792	63,324
3613	Other Registration/Membership	112,144			87,560	124,753
3650	Reimbursement Expense	290	2,000	2,000	2,000	1,200
3980	Unallocated Adjustments		5,293,932	11,950,534	4,525,564	2,767,597
3000's	PURCHASED SERVICES	45,379,759	52,318,678	59,069,178	54,267,497	51,658,407

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GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2007-2008 Audited Actual	FY 2007-2008 Revised 7/01/2007	FY 2007-2008 Revised 6/24/2008	FY 2008-2009 Revised 7/01/2008	FY 2009-2010 Projections
4010	Office Supplies	\$ 1,616,421	\$ 1,616,773	\$ 1,616,773	\$ 1,393,809	\$ 1,552,332
4020	Textbooks	4,226,844	2,847,345	2,847,345	1,473,252	1,741,547
4030	Library A/V Supplies	443,249	499,457	499,457	502,828	525,836
4040	Teaching Supplies	7,236,627	5,166,848	5,166,848	3,844,826	3,867,836
4050	Health Supplies	152,848	108,207	108,207	144,205	127,870
4060	Meals and Food	126,738	103,945	103,945	120,420	127,922
4080	Student Activity Supplies	215,606			277,100	278,400
4100	Fuel	1,296,369	1,005,300	1,005,300	1,963,143	1,626,577
4110	Oil, Grease, & Lube	62,819	66,328	66,328	72,625	86,255
4120	Tires	54,810	54,816	54,816	60,300	72,360
4130	Repair Parts	734,252	774,607	774,607	789,772	954,925
4140	Garage Supplies	20,470	20,500	20,500	22,000	22,000
4200	Custodial Supplies	879,779	954,285	954,285	707,383	712,243
4250	Bldgs. / Grounds Supplies	1,374,954	1,383,460	1,383,460	1,382,912	1,380,460
4260	Warehouse Supplies	8,189	8,500	8,500	8,500	9,000
4880	Self-Insured Supplies	1,535	24,000	24,000	24,000	24,000
4980	Inventory Adjustment	-5,766	6,000	6,000	6,000	6,000
4990	Transfer - Materials		-6,500	-6,500	-6,500	-6,500
4000's	SUPPLIES and MATERIALS	18,445,744	14,633,871	14,633,871	12,786,575	13,109,063
5400	Expendable Equipment	774,980	459,773	459,773	599,916	555,860
5410	Replacement Equipment	3,003,068	586,958	586,958	569,464	5,699,030
5440	New Equipment	3,677,187	2,053,169	2,053,169	1,272,370	1,039,064
5460	Other Capital Outlay Expense	510,191	481,223	481,223	485,787	519,840
5880	Self-Insured Equipment		55,000	55,000	55,000	55,000
5000's	CAPITAL OUTLAY	7,965,426	3,636,123	3,636,123	2,982,537	7,868,794
6010	ASAA Dues	108,071	111,725	111,725	111,725	135,005
6020	Pupil Activity Expense	180,323	822,770	822,770		
6050	Property Insurance	769,275	866,000	866,000	720,000	932,100
6060	Fidelity Bond	10,157	10,500	10,500	10,400	10,400
6070	Liability Insurance	640,715	816,693	816,693	913,001	890,639
6080	Bad Debt Expense	25,173	20,000	20,000	20,000	20,000
6100	Settlements				121,015	
6230	Transfer to Municipality	152,981	255,000	255,000	305,000	5,000
6550	NSF - Bad Checks	3,595	5,000	5,000	5,000	5,000
6000's	OTHER EXPENDITURES	1,890,290	2,907,688	2,907,688	2,206,141	1,998,144
	TOTAL	\$ 557,542,806	\$ 546,162,511	\$ 576,128,830	\$ 580,915,706	\$ 598,467,232
1000's	Salaries and Wages	\$ 286,000,758	\$ 289,723,410	\$ 292,383,808	\$ 306,330,262	\$ 324,039,709
2000's	Employee Benefits	197,860,829	182,942,741	203,498,162	202,342,694	199,793,115
3000's	Purchased Services	45,379,759	52,318,678	59,069,178	54,267,497	51,658,407
4000's	Supplies and Materials	18,445,744	14,633,871	14,633,871	12,786,575	13,109,063
5000's	Capital Outlay	7,965,426	3,636,123	3,636,123	2,982,537	7,868,794
6000's	Other Expenditures	1,890,290	2,907,688	2,907,688	2,206,141	1,998,144
	TOTAL	\$ 557,542,806	\$ 546,162,511	\$ 576,128,830	\$ 580,915,706	\$ 598,467,232

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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		59,742	61,383	56,832	49,755	49,745	53,038	61,398	54,097
1211	Extra Help		1,700	2,000	700	1,700	2,000	700	1,700	2,000
1231	Teacher Assistants		37,705	31,476	39,095	27,602	24,814	46,752	31,261	30,604
1280	Librarians		61,200	61,200	61,200	61,200	61,200	61,200	61,200	61,200
1300	Principals		102,069	82,501	100,097	85,834	85,834	100,097	89,302	91,088
1310	Elementary Teachers		1,352,520	1,028,160	1,646,280	1,300,500	1,061,820	1,597,320	1,377,000	914,940
1320	Secondary Teachers									1,328,040
1330	Added Duty Increment Certificated		5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600
1331	Added Duty Increment Classified									
1340	Department Chairperson		1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750
1350	Added Days Certificated		3,417	1,201	2,872	1,250	2,872	1,301	1,327	5,370
1371	Substitute Teachers Classified		41,230	31,955	48,755	39,445	32,918	47,355	41,055	27,843
1380	Personal Leave Certificated		7,930	6,149	9,374	7,587	6,334	9,106	7,896	5,359
1381	Personal Leave Classified		9,030	8,899	9,881	8,473	8,688	9,208	8,866	8,266
1400	Counselors		30,600	30,600		20,196	30,600			30,600
1701	Custodians		76,156	79,098	96,990	89,442	97,794	77,114	78,630	75,455
1861	Noon Duty Attendants		17,300	12,975	17,300	17,300	17,300	17,300	17,300	12,975
2100	Group Life		3,035	2,439	3,530	2,929	2,502	3,440	3,001	2,174
2200	Group Medical		366,402	298,986	426,708	359,038	311,592	410,922	365,130	269,094
2500	Workers' Compensation		17,898	15,227	21,205	17,880	16,516	19,669	17,842	13,859
2550	Unemployment Insurance		1,925	1,538	2,234	1,830	1,584	2,163	1,901	1,375
2600	Social Security		15,057	14,124	16,713	14,490	14,462	15,591	14,893	13,097
2610	Medicare		23,079	18,682	26,820	22,116	19,193	25,931	22,930	16,606
2700	TRS - Certificated Retirement		195,578	152,103	228,315	185,427	156,755	222,166	192,941	135,133
2701	TRS Employer Relief		419,966	326,610	490,261	398,167	336,601	477,057	414,301	290,172
2800	PERS - Classified Retirement		38,192	37,831	42,442	36,695	37,918	38,918	37,684	35,234
2801	PERS Employer Relief		9,808	9,715	10,900	9,424	9,738	9,995	9,678	9,048
3030	Contractual Services-Instruction									
3050	Equipment Repair		200	600	200	800	400		600	750
3130	Activity Trips									600
3220	Copiers		9,550	7,800	11,000	8,450	8,100	11,700	9,200	6,050
3430	Mileage/In-District		600	260	700	300	300	650	740	1,500
3500	Heat for Buildings		57,300	37,700	37,500	39,500	68,700	61,200	60,600	46,100
3510	Water and Sewer		5,100	4,000	6,800	27,900	4,300	6,200		3,000
3520	Electricity		90,800	45,600	74,300	35,900	79,500	90,400	73,300	59,800
3530	Telephone		10,900	10,900	26,300	13,600	16,500	14,100	15,300	17,100
3540	Refuse		7,700	9,500	4,000	3,500	9,700	7,700	11,800	9,700
3613	Registration/Membership Fees				300			1,000		
3980	Unallocated Adjustments									
4010	Office Supplies		8,000	1,536	1,500	2,500	2,500	2,450	2,200	1,450
4020	Textbooks		19,589	8,199	25,252	15,514	13,049	21,920	17,597	6,640
4030	Library A/V Supplies		2,000	2,360	4,500	3,715	2,730	6,529	4,000	4,150
4040	Teaching Supplies		14,779	22,476	21,238	12,868	17,822	18,562	17,486	16,666
4050	Health Supplies		678	418	700	520	300	75	319	240
4060	Meals and Food		600	200	400	500	200	450	400	150
4130	Repair Parts									25
4080	Student Activity Supplies									
4200	Custodial Supplies		75	175	250	118	350	30	200	150
5400	Expendable Equipment		1,078	525	500	3,500	2,000	2,269	1,000	1,100
5410	Replacement Equipment		700	0	2,000	3,500		1,100	1,000	
5440	New Equipment		700		3,272	2,000		4,000	3,000	
5460	Equipment Replacement Fund									2,000
TOTALS		\$ 3,129,238	\$ 2,474,451	\$ 3,586,566	\$ 2,940,315	\$ 2,620,959	\$ 3,505,599	\$ 3,083,302	\$ 2,252,867	\$ 3,143,414

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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									
1211	Extra Help	49,204	51,045	50,436	50,824	54,610	58,725	63,637	64,888	59,105
1231	Teacher Assistants	2,000	2,000	1,700	2,000	1,700	1,700	2,000	2,000	2,000
1280	Librarians	32,681	19,304	41,940	19,520	48,733	87,374	28,426	34,124	30,741
1300	Principals	61,200	61,200	61,200	61,200	61,200	61,200	61,200	61,200	61,200
1310	Elementary Teachers	87,551	100,097	132,949	85,834	102,069	100,097	102,069	85,834	85,834
1320	Secondary Teachers	1,113,840	691,560	1,468,800	801,720	1,487,160	1,343,340	1,113,840	1,132,200	1,071,000
1330	Added Duty Increment Certificated									
1331	Added Duty Increment Classified	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600
1340	Department Chairperson									
1350	Added Days Certificated	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750
1371	Substitute Teachers Classified	1,275	3,350	1,936	1,250	3,906	2,872	5,858	1,250	1,250
1380	Personal Leave Certificated	35,280	21,455	45,430	24,605	45,955	45,343	35,280	35,805	34,055
1381	Personal Leave Classified	6,787	4,133	8,736	4,738	8,837	6,719	6,787	6,888	6,552
1400	Counselors	8,684	6,939	9,516	7,100	9,891	14,355	8,903	9,821	8,491
1701	Custodians	61,200		61,200		61,200	183,600	61,200	61,200	61,200
1861	Noon Duty Attendants	88,362	64,309	93,424	67,902	87,758	132,314	80,217	91,738	73,871
2100	Group Life	17,300	12,975	17,300	12,975	17,300	17,300	17,300	17,300	17,300
2200	Group Medical	2,671	1,727	3,403	1,921	3,378	3,488	2,644	2,704	2,569
2500	Workers' Compensation	328,764	217,056	408,900	239,952	406,356	413,124	323,154	332,580	314,250
2550	Unemployment Insurance	16,696	11,379	20,290	12,349	19,963	22,728	16,445	17,163	15,546
2600	Social Security	1,674	1,112	2,132	1,222	2,128	2,195	1,697	1,716	1,618
2610	Medicare	14,477	11,038	16,104	11,464	16,488	22,141	14,616	15,852	13,984
2700	TRS - Certificated Retirement	20,251	13,300	25,663	14,777	25,531	26,564	20,351	20,807	19,588
2701	TRS Employer Relief	167,352	108,463	217,720	120,244	216,394	213,326	169,751	169,439	161,752
2800	PERS - Classified Retirement	359,353	232,902	467,508	258,199	464,663	458,075	364,505	363,836	347,330
2801	PERS Employer Relief	37,455	29,625	40,876	30,413	42,042	61,251	37,902	41,964	36,018
3030	Contractual Services-Instruction	9,618	7,608	10,498	7,811	10,797	15,731	9,733	10,777	9,250
3050	Equipment Repair									
3130	Activity Trips	200	150	600	400	360	1,025	400	675	400
3220	Copiers									
3430	Mileage/In-District	8,300	6,050	10,600	5,250	9,650	7,950	9,000	8,050	7,950
3500	Heat for Buildings	560	325	500	250	200	500		400	750
3510	Water and Sewer	50,200		58,500	26,600	46,200	39,500	55,600	59,000	39,800
3520	Electricity	3,000		6,000	2,300	3,400	5,400	4,700	4,400	4,100
3530	Telephone	76,300		90,000	33,900	85,100	49,300	82,500	54,800	68,500
3540	Refuse	14,000		10,300	12,400	16,300	11,800	16,000	19,200	19,200
3613	Registration/Membership Fees	7,500		11,000	2,600	9,000	6,200	9,800	4,100	10,900
3980	Unallocated Adjustments					150	80			
4010	Office Supplies									
4020	Textbooks	3,000	1,900	1,500	4,649	1,300	1,500	2,000	6,000	1,700
4030	Library A/V Supplies	6,544	7,672	16,541	6,269	12,753	12,097	14,552	3,001	7,918
4040	Teaching Supplies	2,000	2,275	2,500	5,867	3,000	3,665	3,485	10,534	2,331
4050	Health Supplies	20,400	15,155	25,062	8,024	29,000	20,496	20,000	15,513	21,298
4060	Meals and Food	215	447	550	600	400	351	231	206	641
4130	Repair Parts	888	250	500	200	200	300	400	600	350
4080	Student Activity Supplies					50	50	150		
4200	Custodial Supplies									
5400	Expendable Equipment	200	325	400	400	212	552	400	112	75
5410	Replacement Equipment	2,550		5,983	340	500	1,000	700	4,286	2,689
5440	New Equipment	2,500			1,500	1,182				
5460	Equipment Replacement Fund	2,500				1,450	3,000	1,000		2,446
	TOTALS	\$ 2,731,882	\$ 1,716,545	\$ 3,455,547	\$ 1,956,919	\$ 3,425,816	\$ 3,467,678	\$ 2,775,783	\$ 2,781,588	\$ 2,632,902

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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	66,167	51,135	40,281	59,804	60,879	60,180	55,590	53,906		44,840
1211	Extra Help	2,000	1,700	4,400	1,700	2,000	2,000	2,000	1,700		2,000
1231	Teacher Assistants	36,688	32,009	8,710	39,337	27,278	18,524	18,337	37,460		32,177
1280	Librarians	61,200	61,200	30,600	61,200	61,200	61,200	61,200	61,200		61,200
1300	Principals	138,319	98,597	98,597	84,151	100,097	80,884	94,768	84,151		98,597
1310	Elementary Teachers	1,260,720	1,074,060	489,600	1,346,400	1,009,800	1,104,660	621,180	1,370,880		1,022,040
1320	Secondary Teachers			91,800							
1330	Added Duty Increment Certificated	5,600	5,600	22,850	5,600	5,600	5,600	5,600	5,600		5,600
1331	Added Duty Increment Classified										
1340	Department Chairperson	800	1,750	1,750	1,750	1,750	1,750	1,750	1,750		1,750
1350	Added Days Certificated	2,015	1,436	1,436	1,226	3,350	1,178	1,380	1,226		1,436
1371	Substitute Teachers Classified	39,480	32,393	17,255	41,055	30,555	33,268	19,443	41,755		30,905
1380	Personal Leave Certificated	7,594	6,233	3,360	7,896	5,880	6,401	3,746	8,030		5,947
1381	Personal Leave Classified	10,372	8,294	5,803	9,543	8,410	8,017	7,344	9,452		7,955
1400	Counselors	61,200			30,600				30,600		
1701	Custodians	99,040	78,062	66,351	85,382	74,251	77,600	68,748	93,287		78,372
1861	Noon Duty Attendants	17,300	17,300	8,650	17,300	17,300	17,300	8,650	17,300		17,300
2100	Group Life	3,035	2,466	1,455	3,052	2,353	2,497	1,602	3,095		2,374
2200	Group Medical	365,652	302,166	187,800	370,740	288,810	308,526	202,428	375,828		291,354
2500	Workers' Compensation	19,065	15,371	10,292	18,250	14,698	15,418	11,012	18,852		14,925
2550	Unemployment Insurance	1,924	1,566	948	1,909	1,500	1,574	1,031	1,936		1,502
2600	Social Security	16,805	13,696	9,390	15,755	13,683	13,448	11,167	15,801		13,241
2610	Medicare	23,169	18,782	11,338	23,132	17,986	19,111	12,402	23,455		18,011
2700	TRS - Certificated Retirement	192,150	156,076	92,521	192,284	148,434	157,662	98,706	195,358		149,542
2701	TRS Employer Relief	412,603	335,142	198,671	412,892	318,732	338,547	211,952	419,494		321,112
2800	PERS - Classified Retirement	44,417	35,466	25,375	40,595	35,729	34,387	31,389	40,623		34,186
2801	PERS Employer Relief	11,407	9,109	6,517	10,426	9,176	8,831	8,061	10,434		8,779
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	8,800	7,800	3,400	9,500	6,700	8,250	3,850	10,450		10,200
3430	Mileage/In-District	300	1,050	3,000	600	1,100	400	750	550		550
3500	Heat for Buildings	49,700	47,900	25,100	45,600	36,800	44,400	35,400	69,500	74,600	55,800
3510	Water and Sewer	4,000	6,300	2,000	4,000	5,200		3,000	5,500	6,800	4,200
3520	Electricity	62,400	56,000	52,100	56,800	65,500	87,200	29,500	98,600	28,000	66,400
3530	Telephone	16,300	15,600	10,100	15,900	16,200	13,100	19,200	18,100	18,900	11,600
3540	Refuse	5,900	10,000	6,100	5,100	9,000	13,500	6,200	2,500	6,300	7,700
3613	Registration/Membership Fees								400		
3980	Unallocated Adjustments										
4010	Office Supplies	6,937	3,200	750		348	2,000	620	500		1,500
4020	Textbooks	18,271	12,089	3,292	13,021	10,249	14,830	6,817	8,208		13,888
4030	Library A/V Supplies	1,325	3,270	500	1,155	3,888	4,600	1,500	6,574		3,000
4040	Teaching Supplies	15,500	17,811	8,176	29,840	17,084	12,512	11,329	29,639		14,219
4050	Health Supplies	500	400	128	200	721	700	450	435		475
4060	Meals and Food	300	500	200	200	350	400	125	500		400
4130	Repair Parts							100			
4080	Student Activity Supplies			3,000							
4200	Custodial Supplies	200	150	225	250	350	200	450	100		500
5400	Expendable Equipment			2,607		3,959	3,000	1,000	5,000		
5410	Replacement Equipment			500			2,000				4,412
5440	New Equipment		1,706	2,000							
5460	Equipment Replacement Fund			1,634	1,634						
TOTALS		\$ 3,089,555	\$ 2,543,785	\$ 1,564,562	\$ 3,066,379	\$ 2,437,925	\$ 2,587,905	\$ 1,680,377	\$ 3,182,329	\$ 134,600	\$ 2,460,614

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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 ABC (1300)
1191	Technical	\$	\$	\$	\$	\$	\$	\$	\$	\$
1201	Clerical					30,829				
1211	Extra Help	56,436	60,855	54,891	41,014	44,260	54,971	52,928	51,688	60,172
1231	Teacher Assistants	1,700	1,700	1,700	2,000	2,000	1,700	1,700	700	2,000
1280	Librarians	30,423	34,000	32,746	28,620	27,402	27,603	42,055	10,442	46,357
1300	Principals	61,200	61,200	61,200	61,200	61,200	61,200	61,200	61,200	61,200
1310	Elementary Teachers	85,834	84,151	100,097	100,097	130,958	124,190	160,154	96,663	87,551
1320	Secondary Teachers	1,383,120	1,199,520	1,254,600	1,058,760	1,123,020	1,297,440	1,257,660	1,450,440	1,086,300
1330	Added Duty Increment Certificated								244,800	
1331	Added Duty Increment Classified	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600
1340	Department Chairperson								800	
1350	Added Days Certificated	1,750	1,750	1,750	1,750	800	800	800	800	1,750
1371	Substitute Teachers Classified	1,250	1,226	2,872	3,350	1,908	1,809	2,332	1,408	1,275
1380	Personal Leave Certificated	41,230	35,980	39,305	32,532	35,543	40,530	39,393	49,595	34,493
1381	Personal Leave Classified	7,930	6,922	7,560	6,260	6,838	7,795	7,577	9,643	6,636
1400	Counselors	9,253	9,503	9,270	6,991	8,172	8,194	9,457	7,715	9,782
1701	Custodians									
1861	Noon Duty Attendants	94,652	89,978	94,018	66,386	90,022	76,576	88,790	92,077	81,235
2100	Group Life	17,300	17,300	17,300	12,975	17,300	17,300	17,300	17,300	12,975
2200	Group Medical	3,039	2,715	2,920	2,437	2,862	3,045	3,107	3,556	2,643
2500	Workers' Compensation	372,012	333,852	358,020	297,574	344,664	367,674	371,376	436,884	317,430
2550	Unemployment Insurance	18,763	17,060	18,315	14,611	17,366	17,764	18,547	21,001	16,213
2600	Social Security	1,915	1,714	1,858	1,542	1,755	1,903	1,926	2,239	1,658
2610	Medicare	15,562	15,458	15,451	11,812	15,843	14,066	15,601	14,280	15,314
2700	TRS - Certificated Retirement	23,164	20,793	22,302	18,432	21,183	22,994	23,337	26,854	20,097
2701	TRS Employer Relief	193,268	169,992	186,807	157,120	173,917	194,961	194,547	233,731	163,892
2800	PERS - Classified Retirement	415,003	365,025	401,131	337,383	373,451	418,640	417,751	501,889	351,925
2801	PERS Employer Relief	39,932	40,663	39,964	29,924	42,352	35,014	40,430	34,101	41,309
3030	Contractual Services-Instruction	10,256	10,443	10,263	7,685	10,877	8,993	10,383	8,757	10,609
3050	Equipment Repair									
3130	Activity Trips	200	400	400	550	400	200	600	925	400
3220	Copiers									
3430	Mileage/In-District	7,150	9,000	9,650	6,950	8,700	9,600	9,900	12,100	8,200
3500	Heat for Buildings	500	400	800	300	790	200	770	600	300
3510	Water and Sewer	52,200	63,900	38,500	30,700	56,000	76,000	62,600	44,200	63,800
3520	Electricity	6,500	4,900	8,400	22,800	7,100	4,500	4,700	5,100	4,900
3530	Telephone	97,800	85,600	48,400	34,200	56,700	84,000	52,600	88,300	81,800
3540	Refuse	19,800	20,500	11,800	11,000	24,700	18,200	22,500	23,600	11,400
3613	Registration/Membership Fees	4,000	6,200	9,000	1,500	11,400	4,300	13,300	5,700	9,100
3980	Unallocated Adjustments			500						
4010	Office Supplies									
4020	Textbooks	1,007	4,000	5,000	850	2,000	744	2,193	5,000	2,538
4030	Library A/V Supplies	22,173	14,726	15,112	9,626	15,676	18,015	21,084	21,000	19,601
4040	Teaching Supplies	4,800	3,350	3,053	4,774	2,000	5,000	2,615	7,000	1,046
4050	Health Supplies	19,175	16,082	9,988	18,225	14,458	10,000	17,073	26,949	10,193
4060	Meals and Food	975	325	422	577		600	275	382	260
4130	Repair Parts	500	300	750	250		500	200	300	150
4080	Student Activity Supplies									
4200	Custodial Supplies									
5400	Expendable Equipment	125	325	100	150	450	500	200	375	75
5410	Replacement Equipment	2,700	1,260	9,481	3,736	1,016		1,987		1,660
5440	New Equipment		3,141					282		
5460	Equipment Replacement Fund					2,017	13,125			
TOTALS		\$ 3,130,197	\$ 2,821,809	\$ 2,972,496	\$ 2,472,439	\$ 2,854,729	\$ 3,117,446	\$ 3,118,030	\$ 3,625,694	\$ 2,715,039

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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									
1211	Extra Help	44,109	62,095	49,566	47,892	45,568	44,657	53,769	70,336	53,250
1231	Teacher Assistants	2,000	1,700	2,000	1,700	1,700	2,000	1,700	700	2,000
1280	Librarians	18,344	32,500	19,520	36,382	39,740	29,164	29,356	39,476	35,405
1300	Principals	61,200	61,200	61,200	61,200	61,200	61,200	61,200	61,200	61,200
1310	Elementary Teachers	87,551	100,097	89,302	91,088	124,157	100,097	94,768	122,540	100,569
1320	Secondary Teachers	703,800	1,285,200	902,700	1,254,600	1,398,420	1,260,720	1,162,800	1,162,800	1,064,880
1330	Added Duty Increment Certificated									
1331	Added Duty Increment Classified	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600
1340	Department Chairperson					800	1,750	1,750	800	1,750
1350	Added Days Certificated	1,750	1,750	1,750	1,750					
1371	Substitute Teachers Classified	1,275	3,350	1,301	1,327	1,808	4,308	1,380	1,784	1,465
1380	Personal Leave Certificated	22,680	38,430	27,493	38,150	43,418	37,730	34,930	34,930	33,880
1381	Personal Leave Classified	4,368	7,392	5,292	7,338	8,350	7,258	6,720	6,720	6,518
1400	Counselors	6,934	9,672	7,537	8,961	8,944	7,750	8,308	10,233	8,351
1701	Custodians	30,600			20,808	61,200				61,200
1861	Noon Duty Attendants	74,279	94,070	79,219	91,448	89,752	77,884	78,407	87,106	72,295
2100	Group Life	12,975	17,300	12,975	17,300	17,300	17,300	17,300	17,300	17,300
2200	Group Medical	1,832	2,866	2,140	2,873	3,278	2,796	2,623	2,758	2,585
2500	Workers' Compensation	231,570	351,660	266,550	349,625	394,272	340,962	320,610	332,580	318,588
2550	Unemployment Insurance	12,137	18,129	13,846	17,730	19,375	16,825	16,075	17,001	15,512
2600	Social Security	1,147	1,832	1,346	1,794	2,032	1,766	1,659	1,726	1,625
2610	Medicare	11,242	15,858	12,295	14,993	15,278	13,422	13,874	16,125	13,793
2700	TRS - Certificated Retirement	13,865	22,013	16,262	21,656	24,567	21,144	19,956	20,975	19,469
2701	TRS Employer Relief	112,007	183,024	133,369	180,407	207,640	180,069	166,733	170,153	162,861
2800	PERS - Classified Retirement	240,512	393,007	286,383	387,390	445,865	386,663	358,027	365,369	349,712
2801	PERS Employer Relief	30,081	41,506	32,627	38,659	38,513	33,375	35,537	43,322	35,409
3030	Contractual Services-Instruction	7,725	10,659	8,379	9,929	9,891	8,571	9,127	11,126	9,094
3050	Equipment Repair									
3130	Activity Trips	550	600	600	750	400	400	550	150	75
3220	Copiers									
3430	Mileage/In-District	6,050	8,150	6,150	9,200	10,350	9,200	8,500	10,550	8,000
3500	Heat for Buildings	300	600	600	400		400	800	600	650
3510	Water and Sewer	38,500	50,200	63,200	65,700	44,600	62,100	47,600	53,300	50,400
3520	Electricity	4,000	4,300		21,100	7,500	7,200		6,000	7,600
3530	Telephone	62,900	97,500	64,000	5,800	103,100	59,000	57,300	61,200	64,400
3540	Refuse	15,800	16,300	10,800	17,800	23,600	13,100	15,500	14,100	15,400
3613	Registration/Membership Fees	3,900	9,600	9,000	7,300	11,900	13,000	9,000	8,300	6,800
3980	Unallocated Adjustments									
4010	Office Supplies									
4020	Textbooks	1,000	5,000	1,500	2,000	2,000	1,500	4,500	2,800	985
4030	Library A/V Supplies	6,458	20,436	8,777	13,748	17,324	11,745	13,080	25,631	13,943
4040	Teaching Supplies	2,000	6,000	2,200	2,086	2,500	3,000	4,470	7,000	3,622
4050	Health Supplies	13,590	11,666	17,515	22,880	23,151	25,814	16,522	18,000	17,611
4060	Meals and Food	975	1,000	245	226	500	594	453	437	505
4130	Repair Parts	200	300	400	200	500	250	300	300	250
4080	Student Activity Supplies						200			
4200	Custodial Supplies									
5400	Expendable Equipment	450	600	500	150	400	775	150	350	225
5410	Replacement Equipment	1,500	1,000	1,000	3,695	1,500	2,072	1,707	500	2,000
5440	New Equipment									
5460	Equipment Replacement Fund					2,500			500	
TOTALS		\$ 1,897,756	\$ 2,994,162	\$ 2,225,139	\$ 2,883,635	\$ 3,320,493	\$ 2,873,361	\$ 2,682,641	\$ 2,812,878	\$ 2,646,777

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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)	SUSTINA (1364)	TAKU (1365)	TUDOR (1370)	TURNAGAIN (1380)	TYSON, WILLIAM (1384)
1191	Technical	\$	\$	\$	\$	\$	\$	\$	\$	\$
1201	Clerical	67,039	57,593	55,395	64,888	48,989	49,242	51,192	57,755	64,210
1211	Extra Help	700	2,000	2,000	1,700	1,700	1,700	1,700	2,000	1,700
1231	Teacher Assistants	57,926	28,606	27,234	41,590	41,025	43,815	31,715	28,338	35,563
1280	Librarians	61,200	61,200	61,200	61,200	61,200	61,200	61,200	61,200	61,200
1300	Principals	172,987	89,302	89,302	84,151	82,501	89,302	91,088	102,069	142,586
1310	Elementary Teachers	2,031,840	1,205,640	988,380	1,471,860	1,407,600	1,279,080	1,193,400	1,248,480	1,334,160
1320	Secondary Teachers									
1330	Added Duty Increment Certificated	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600
1331	Added Duty Increment Classified									
1340	Department Chairperson	800	1,750	1,750	1,750	1,750	1,750	1,750	1,750	800
1350	Added Days Certificated	2,519	1,301	1,301	1,226	1,201	1,301	1,327	2,929	6,363
1371	Substitute Teachers Classified	59,780	36,155	30,818	43,768	41,930	40,005	37,555	37,380	41,580
1380	Personal Leave Certificated	11,491	6,955	5,930	8,417	8,064	7,694	7,224	7,190	7,997
1381	Personal Leave Classified	11,374	8,516	8,262	10,209	9,625	8,820	8,305	8,472	10,095
1400	Counselors			30,600			61,200	61,200		61,200
1701	Custodians	93,084	79,097	78,022	90,815	98,856	77,110	78,602	78,272	96,840
1861	Noon Duty Attendants	21,625	17,300	12,975	17,300	17,300	17,300	17,300	17,300	17,300
2100	Group Life	4,430	2,698	2,369	3,219	3,106	2,956	2,778	2,774	3,161
2200	Group Medical	519,564	329,514	290,718	390,456	377,100	357,498	339,690	338,418	380,916
2500	Workers' Compensation	24,896	16,444	14,817	19,392	19,206	17,461	16,795	16,850	19,568
2550	Unemployment Insurance	2,769	1,705	1,489	2,029	1,946	1,858	1,756	1,767	2,009
2600	Social Security	19,315	14,215	13,312	16,757	16,084	14,755	14,035	14,230	16,571
2610	Medicare	33,320	20,583	17,985	24,578	23,598	22,429	21,166	21,157	24,115
2700	TRS - Certificated Retirement	285,733	171,418	147,973	204,198	195,917	188,329	177,795	178,607	202,456
2701	TRS Employer Relief	613,554	368,086	317,744	438,475	420,692	404,398	381,779	383,522	434,733
2800	PERS - Classified Retirement	47,971	36,364	35,343	43,404	41,552	37,436	35,531	36,160	43,255
2801	PERS Employer Relief	12,320	9,339	9,077	11,147	10,671	9,615	9,125	9,286	11,108
3030	Contractual Services-Instruction									
3050	Equipment Repair	825	400	900	550	400	600	700	200	200
3130	Activity Trips									
3220	Copiers	13,400	7,050	5,950	9,750	8,850	9,150	8,050	8,400	9,750
3430	Mileage/In-District	500	200	550	600	500	450	600	500	600
3500	Heat for Buildings	42,600	47,900	52,900	64,500	42,800	33,100	47,000	41,700	46,000
3510	Water and Sewer	8,100	6,400	6,300	5,100	5,300	5,300	5,800	4,900	6,300
3520	Electricity	80,300	80,300	57,600	84,200	71,200	71,500	78,300	67,700	58,800
3530	Telephone	12,700	16,100	11,800	18,200	12,200	15,300	10,900	13,600	21,900
3540	Refuse	7,700	3,800	10,600	4,000	7,800	9,000	9,000	7,700	4,500
3613	Registration/Membership Fees									
3980	Unallocated Adjustments									
4010	Office Supplies	3,352	700	700	2,518	2,500	3,406	1,500	1,000	4,000
4020	Textbooks	19,960	13,229	9,621	12,839	9,690	18,951	17,202	11,866	8,448
4030	Library A/V Supplies	7,374	2,172	4,000	11,585	4,674	2,478	4,820	1,287	10,324
4040	Teaching Supplies	32,239	19,329	13,000	20,807	30,401	18,285	13,022	28,799	17,215
4050	Health Supplies	1,008	416	660	625	976	500	185	250	579
4060	Meals and Food	607	500	250	300	400		200	300	450
4130	Repair Parts	200	50	200				50		
4080	Student Activity Supplies									
4200	Custodial Supplies	754	275	350	475	175	400	350	300	100
5400	Expendable Equipment	1,341	1,500	3,960	4,078	700		1,242	1,467	
5410	Replacement Equipment			2,214				567		1,000
5440	New Equipment	4,692	1,700							2,500
5460	Equipment Replacement Fund									
TOTALS		\$ 4,399,489	\$ 2,773,402	\$ 2,431,151	\$ 3,298,256	\$ 3,135,779	\$ 2,990,274	\$ 2,849,096	\$ 2,851,475	\$ 3,217,752

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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	\$	\$	\$	\$	\$	\$	\$	\$	\$ 30,829
1201	Clerical									
1211	Extra Help	48,711	51,465	43,443	55,004	51,110	62,675	13,000		3,291,116
1231	Teacher Assistants	2,000	2,000	2,000	2,000	2,000	1,700			108,400
1280	Librarians	27,603	22,225	26,853	28,202	29,184	32,050	38,000		1,999,084
1300	Principals	61,200	61,200	61,200	61,200	61,200	61,200			3,641,400
1310	Elementary Teachers	85,834	80,884	143,725	140,608	126,640	82,501			6,082,730
1320	Secondary Teachers	1,132,200	789,480	994,500	1,135,260	869,040	1,285,200		1,217,880	72,020,160
1330	Added Duty Increment Certificated									336,600
1331	Added Duty Increment Classified	5,600	5,600	5,600	5,600	5,600	5,600			353,250
1340	Department Chairperson									800
1350	Added Days Certificated	1,750	1,750	1,750	800	1,750	1,750			95,500
1371	Substitute Teachers Classified	1,250	1,178	4,024	2,048	1,845	1,201	492,700		617,632
1380	Personal Leave Certificated	35,805	26,005	31,868	35,893	28,280	39,305		40,565	2,227,337
1381	Personal Leave Classified	6,888	5,006	6,132	6,905	5,443	7,560		6,686	427,493
1400	Counselors	8,447	7,131	8,168	8,434	9,059	8,958			528,660
1701	Custodians	61,200	61,200	61,200	61,200	61,200	30,600			1,866,600
1861	Noon Duty Attendants	90,202	64,309	91,688	81,085	98,706	78,022	20,000		5,073,433
2100	Group Life	17,300	12,975	17,300	17,300	17,300	17,300			981,775
2200	Group Medical	2,704	2,010	2,542	2,763	2,313	2,889		2,149	167,439
2500	Workers' Compensation	332,580	250,128	310,320	333,966	284,244	352,410		253,128	20,398,789
2550	Unemployment Insurance	16,895	12,518	16,302	16,864	15,635	17,276	5,431	9,841	1,031,458
2600	Social Security	1,690	1,269	1,598	1,748	1,455	1,827	607	1,353	106,159
2610	Medicare	14,264	11,539	13,721	14,131	14,609	14,881	4,402	2,515	882,965
2700	TRS - Certificated Retirement	20,436	15,419	19,074	20,941	17,649	22,144	8,174	16,150	1,280,519
2701	TRS Employer Relief	169,439	125,762	159,763	176,684	141,586	184,387	61,883	152,966	10,677,735
2800	PERS - Classified Retirement	363,836	270,049	343,059	379,392	304,027	395,934	132,881	328,462	22,928,290
2801	PERS Employer Relief	36,633	30,360	35,636	36,144	39,379	38,005	15,620		2,286,951
3030	Contractual Services-Instruction	9,408	7,797	9,152	9,282	10,114	9,760	4,012		587,331
3050	Equipment Repair									2,275
3130	Activity Trips	600	400	600	400	790	200			33,175
3220	Copiers									3,600
3430	Mileage/In-District	9,300	5,550	7,800	8,250	7,000	8,300			507,650
3500	Heat for Buildings	500	450	100	800			500		33,295
3510	Water and Sewer	135,300	99,100	48,300	43,000	37,300	27,400			3,115,200
3520	Electricity	3,200	8,600	4,500	5,500	5,500	5,500			350,400
3530	Telephone	50,700	35,200	69,400	78,000	52,700	73,600			4,003,200
3540	Refuse	12,500	11,700	12,500	18,000	15,200	10,900			934,400
3613	Registration/Membership Fees	11,300	5,700	4,700	8,500	9,000	9,000			456,200
3980	Unallocated Adjustments									2,430
4010	Office Supplies							24,800	1,088,905	1,113,705
4020	Textbooks	4,264	2,500	2,000	3,980	1,500	3,000	750		146,427
4030	Library A/V Supplies	13,505	8,480	16,314	9,616	16,172	13,036			818,410
4040	Teaching Supplies	3,165	2,302		2,530	2,900	3,625			226,205
4050	Health Supplies	17,185	10,143	16,015	22,065	9,602	13,173	13,000	6,517	1,105,259
4060	Meals and Food	300	231	500	230	530	428			27,969
4130	Repair Parts	300	250		800	200	500	750		21,220
4080	Student Activity Supplies									1,075
4200	Custodial Supplies									3,000
5400	Expendable Equipment	500	600	500	300	200	575			18,628
5410	Replacement Equipment	500	2,294		1,000		2,100			105,182
5440	New Equipment									30,898
5460	Equipment Replacement Fund	1,500					7,000		6,517	71,125
									2,041	7,378
	TOTALS	\$ 2,818,994	\$ 2,112,759	\$ 2,593,847	\$ 2,836,425	\$ 2,357,962	\$ 2,935,772	\$ 836,510	\$ 3,135,675	\$ 173,168,741

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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
1180	Other Professional Certificated	\$ 88,653										\$ 88,653
1181	Other Professionals			33,000		58,275	63,022					154,297
1201	Clerical		27,060	53,952	20,261	184,760	75,128	29,868	27,164	48,309		466,502
1211	Extra Help Classified			5,000	7,776	1,900	2,500	10,000	8,700	46,800		82,676
1220	Extra Help Certificated					50,000	5,000					55,000
1231	Teacher Assistants		19,275	208,434	55,782			46,794	39,500	70,206		439,991
1240	Nurses			17,653	17,652			30,420	10,600			76,325
1280	Librarians			47,573								47,573
1300	Principals		82,501	91,088	85,834	101,048	103,152	173,870	79,328	82,533		799,354
1310	Elementary Teachers		518,576	1,210,441	442,606	381,202			715,588	572,865		3,841,278
1320	Secondary Teachers					71,204	139,133	622,408				832,745
1330	Added Duty Certificated			27,800	9,000	60,000		10,000	2,500	5,000		114,300
1331	Added Duty Classified					8,500		600	600			9,700
1340	Department Chairperson		1,750	1,750	1,750							5,250
1350	Added Days Certificated		1,202	7,000	7,382	4,000	14,776	5,000	2,500	2,500		44,360
1351	Added Days Classified					3,000	5,480					8,480
1360	Special Service Teachers		109,242	46,560	63,094	30,358		122,138	28,583	57,222		457,197
1371	Substitute Teachers Classified		19,250	42,000	28,000			24,200	20,000	15,000		148,450
1380	Personal Leave Certificated		3,410	11,735	5,324	4,000		10,226	10,500	4,000		49,195
1381	Personal Leave Classified		1,400	13,000	5,048	10,000		9,675	1,765	1,000		41,888
1701	Custodians			74,928	38,959					31,273		145,160
1861	Noon Duty Attendants				2,880				3,800			6,680
2100	Group Life	284	1,458	3,983	1,447	1,428	690	1,998	1,901	1,717		14,906
2200	Group Medical	12,720	178,080	364,608	194,388	184,440	76,320	228,960	211,152	227,460		1,678,128
2500	Workers' Compensation	693	6,096	18,433	8,099	7,461	3,192	8,410	7,343	8,885		68,612
2550	Unemployment Insurance	95	838	2,008	839	1,027	438	1,156	1,010	1,002		8,413
2600	Social Security		4,154	26,680	10,661	28,052	9,370	9,396	10,089	14,814		113,216
2610	Medicare	1,285	11,364	27,262	11,398	13,981	5,919	15,732	13,639	13,524		114,104
2700	TRS - Certificated Retirement	11,135	89,587	182,103	77,129	64,282	32,287	117,237	97,703	87,137		758,600
2701	TRS Employer Relief										1,628,933	1,628,933
2800	PERS - Classified Retirement		10,194	81,468	25,300	75,640	31,599	23,690	28,265	38,751		314,907
2801	PERS Employer Relief										79,546	79,546
3010	Contractual Services-Administration		10,000			5,000	20,000	70,000	12,247			117,247
3030	Contractual Services-Instruction		1,000		5,000	425,000	250,000		10,000	15,000		706,000
3040	ASD Contracted Services		15,000	22,000	2,500	46,500	15,000	9,000	10,000	20,000		140,000
3050	Equipment Repair				100	2,000	7,500					9,600
3080	Conf. Services - Buildings				5,040							5,040
3100	Legal Fees					6,000			2,000			8,000
3120	Contracted Transportation					3,000						3,000
3130	Activity Trips		3,000		300	1,000		3,000				7,300
3200	Rental - Land & Buildings		460,990		343,800	114,137	54,598	470,125	624,621	285,809		2,354,080
3210	Rental-Equipment					1,500						1,500
3220	Copiers		6,000	10,000	5,465	7,500	7,800	7,800	7,800	5,000		57,365
3230	Advertisement				2,400	5,000	16,710	12,000	5,000			41,110
3430	Mileage in-District			1,200	200	700			2,000			4,100
3500	Heat for Buildings			26,000			2,000					28,000
3510	Water and Sewer			4,000								4,000
3520	Electricity			40,000			3,000					43,000
3530	Telephone		9,000	9,000	8,226	8,000	15,000	6,000	8,000	8,000		71,226
3540	Refuse			5,000								5,000
3600	Travel Out-of-District			4,500		7,000		3,000		7,000		21,500
3610	Registration/Mbr Fees			1,500		4,500		3,000	2,000	12,932		23,932
3613	Other Registration/Mbr Fees		3,600	2,400	2,400	3,000		500				11,900
4010	Office Supplies	200	1,000	4,000	683	20,000	5,000	7,000	4,284	3,500		45,667
4020	Textbooks		3,000	25,000		224,937	160,613					413,550
4030	Library A/V Supplies			500								500
4040	Teaching Supplies		9,873	10,758	6,307	236,524	113,096	34,521	7,240	51,068		469,387
4050	Health Supplies			2,000	100			600	500	1,000		4,200
4060	Meals and Food			4,000	200	1,000	500	3,000	1,000			9,700
4200	Custodial Supplies			2,000	1,800			500	500			4,800
4250	Bld/ground Supplies			1,000						500		1,500
5400	Expendable Equipment					500		3,000				3,500
5440	New Equipment		1,000			20,000	100,000	20,000	5,000	5,600		151,600
6070	Liability Insurance		9,000	22,000	8,139	10,000	17,500	14,000	12,000	12,000		104,639
TOTALS		\$ 115,065	\$ 1,617,900	\$ 2,795,317	\$ 1,513,269	\$ 2,497,356	\$ 1,356,323	\$ 2,168,824	\$ 2,036,422	\$ 1,757,407	\$ 1,708,479	\$ 17,566,362

Fiscal Year 2009-2010
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	\$ 23,477	\$	\$	\$	\$	\$	\$
1201	Clerical	75,631	130,443	116,789	141,727	147,643	136,537	154,687
1211	Extra Help - Classified	4,000						
1220	Extra Help - Certificated	3,000						
1231	Teacher Assistants	30,646	19,923	18,000	21,583	27,333	19,860	27,144
1240	Nurses	61,200	61,200	61,200	61,200	61,200	61,200	61,200
1280	Librarians	61,200	61,200	61,200	61,200	61,200	61,200	61,200
1300	Principals	190,027	180,514	269,617	182,180	285,905	285,905	177,279
1310	Elementary Teachers	862,920						
1320	Secondary Teachers	642,600	1,750,320	2,882,520	1,811,520	2,295,000	2,478,600	1,976,760
1330	Added Duty Certificated	42,900	76,400	61,786	73,200	76,400	75,600	73,900
1331	Added Duty Classified			14,614	3,200		800	2,500
1340	Department Chairperson	15,500	21,600	18,600	16,800	24,000	18,600	19,200
1350	Added Days-Certificated	19,339	11,299	12,595	11,324	17,129	16,616	11,252
1351	Added Days-Classified							
1371	Substitute Teachers Classified	51,716	60,962	96,679	64,702	79,475	85,085	67,881
1380	Personal Leave Certificated	8,938	10,954	17,372	11,626	14,280	15,288	12,197
1381	Personal Leave Classified	11,859	16,433	17,990	17,004	18,515	17,657	18,805
1400	Counselors		122,400	159,120	183,600	183,600	183,600	122,400
1701	Custodians	127,740	173,047	227,549	169,207	187,876	192,523	185,526
1851	Home School Coordinators	14,488	57,304	116,743	59,410	61,270	57,304	59,616
1861	Noon Duty Attendants	10,380	3,460	3,460	3,460	3,460	3,460	3,460
2100	Group Life	3,742	4,564	7,197	4,813	5,862	6,173	5,024
2200	Group Medical	452,442	585,252	911,244	616,302	735,120	773,280	643,536
2500	Workers' Compensation	24,023	30,198	43,857	31,051	37,066	38,598	32,978
2550	Unemployment Insurance	2,388	2,912	4,410	3,061	3,749	3,934	3,208
2600	Social Security	21,696	28,617	37,933	29,778	32,585	31,821	32,217
2610	Medicare	28,681	35,317	53,170	37,107	45,002	47,150	39,015
2700	TRS - Certificated Retirement	238,099	286,987	442,946	301,569	377,357	399,574	314,400
2701	TRS Employer Relief	511,267	616,248	951,135	647,557	810,296	858,004	675,112
2800	PERS - Classified Retirement	59,836	83,757	108,613	86,928	93,306	89,545	94,485
2801	PERS Employer Relief	15,366	21,511	27,895	22,325	23,963	22,997	24,265
3030	Contractual Services-Instruction	1,700						
3050	Equipment Repair	1,000	10,000	6,900	6,200	3,600	8,830	8,900
3130	Activity Trips	1,650	7,650	7,650	7,650	7,650	7,650	7,650
3150	Stipend Student							
3210	Rental-Equipment	509	450	833	216	720	444	369
3220	Copiers	10,250	13,000	21,200	13,100	16,600	17,750	14,200
3430	Mileage/In-District	1,375	1,500	400	3,100	800	2,000	2,425
3500	Heat for Buildings	71,200	83,600	167,400	68,100	116,200	95,600	93,600
3510	Water and Sewer	6,100	4,500	9,400	8,500	7,600	6,000	5,500
3520	Electricity	93,000	65,500	183,000	177,100	261,400	186,800	207,300
3530	Telephone	16,700	22,200	52,900	42,400	27,300	17,100	56,800
3540	Refuse	4,400	13,200	14,000	4,800	7,900	9,200	4,800
3613	Other Registration/Membership Fees	562	277					300
3980	Unallocated Adjustments							
4010	Office Supplies	6,140	6,989	22,656	8,328	15,252	13,592	13,151
4020	Textbooks	4,907	4,000	150,000	5,000	8,000	4,000	4,000
4030	Library A/V Supplies	4,500	7,500	44,172	8,000	11,355	13,376	6,000
4040	Teaching Supplies	34,942	20,900	33,228	23,386	26,304	29,825	25,000
4050	Health Supplies	1,300	1,741	1,000	2,000	1,075	1,650	2,600
4060	Meals and Food	700	1,200	1,500	1,000	2,553	1,200	1,000
4080	Student Activity Supplies	3,000	7,000	7,000	7,000	7,000	7,000	7,000
4130	Repair Parts	800	2,000	2,500	750	500	500	1,800
4200	Custodial Supplies	800	1,000	1,000	900	900	750	1,800
5400	Expendable Equipment		2,500	5,000	8,000	5,000	10,000	4,000
5410	Replacement Equipment		1,000	500	1,000	5,000	10,000	19,000
5440	New Equipment		23,000	170,370	12,000	10,000	10,000	
5460	Equipment Replacement Fund		2,113			883	3,003	
TOTALS		\$ 3,880,636	\$ 4,755,642	\$ 7,646,843	\$ 5,081,964	\$ 6,252,184	\$ 6,437,181	\$ 5,386,442

Fiscal Year 2009-2010
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	\$ 48,128	\$	\$	\$	\$	\$	\$ 71,605
1201	Clerical	169,618	126,844	135,411	123,994	11,000		1,470,324
1211	Extra Help - Classified					2,000		6,000
1220	Extra Help - Certificated							3,000
1231	Teacher Assistants	19,110	18,000	19,110	28,973			249,682
1240	Nurses	61,200	61,200	61,200	61,200			673,200
1280	Librarians	61,200	61,200	61,200	61,200			673,200
1300	Principals	196,315	186,792	195,126	275,203			2,424,863
1310	Elementary Teachers							862,920
1320	Secondary Teachers	1,909,440	1,725,840	2,178,720	2,827,440		1,089,360	23,568,120
1330	Added Duty Certificated	73,180	76,400	71,600	76,400	9,150	216,600	1,003,516
1331	Added Duty Classified	3,220		4,800				29,134
1340	Department Chairperson	18,000	22,200	19,200	22,200			215,900
1350	Added Days-Certificated	15,298	13,312	12,947	16,548	350,600		508,259
1351	Added Days-Classified					8,500		8,500
1371	Substitute Teachers Classified	67,694	60,214	75,922	95,744		37,774	843,848
1380	Personal Leave Certificated	12,163	10,819	13,642	17,203		5,981	150,463
1381	Personal Leave Classified	21,814	18,146	17,179	20,644			196,046
1400	Counselors	183,600	122,400	183,600	183,600			1,627,920
1701	Custodians	243,606	218,146	184,318	263,299	16,000		2,188,837
1851	Home School Coordinators	93,208	73,771	71,409	90,302			754,825
1861	Noon Duty Attendants	3,460	3,460	3,460	3,460			44,980
2100	Group Life	5,360	4,682	5,527	7,058		1,922	61,924
2200	Group Medical	684,534	615,324	710,952	892,164		226,416	7,846,566
2500	Workers' Compensation	37,216	32,813	35,060	45,756	3,924	10,508	403,048
2550	Unemployment Insurance	3,384	2,955	3,504	4,415	426	1,445	39,791
2600	Social Security	41,531	32,153	31,720	38,838	2,325	2,342	363,556
2610	Medicare	41,164	35,860	42,253	53,259	5,761	17,608	481,347
2700	TRS - Certificated Retirement	316,290	285,029	349,620	442,588	45,185	164,029	3,963,673
2701	TRS Employer Relief	679,168	612,043	750,736	950,367	97,025	352,217	8,511,175
2800	PERS - Classified Retirement	126,915	96,088	91,310	111,445	7,810		1,050,038
2801	PERS Employer Relief	32,594	24,677	23,451	28,621	2,006		269,671
3030	Contractual Services-Instruction							1,700
3050	Equipment Repair	7,500	4,500	13,300	6,000			76,730
3130	Activity Trips	7,650	7,650	7,650	7,650			78,150
3150	Stipend Student						30,000	30,000
3210	Rental-Equipment	820	1,051	841	200			6,453
3220	Copiers	14,000	12,050	15,850	21,000			169,000
3430	Mileage/In-District	1,300	600	2,731	500			16,731
3500	Heat for Buildings	70,900	110,100	83,900	152,200			1,112,800
3510	Water and Sewer	7,300	5,600	7,300	8,600			76,400
3520	Electricity	118,700	122,300	202,400	213,100			1,830,600
3530	Telephone	31,700	29,500	23,800	52,400			372,800
3540	Refuse	17,800	8,700	7,000	12,800			104,600
3613	Other Registration/Membership			624				1,763
3980	Unallocated Adjustments						440,000	440,000
4010	Office Supplies	10,542	20,254	15,132	38,236	1,000		171,272
4020	Textbooks	3,000	4,800	767	12,000	5,000		205,474
4030	Library A/V Supplies	5,500	6,900	8,000	11,000			126,303
4040	Teaching Supplies	37,089	18,080	35,000	44,587	2,000		330,341
4050	Health Supplies	1,500	1,300	2,000	2,800			18,966
4060	Meals and Food	1,500	1,200	1,000	1,000			13,853
4080	Student Activity Supplies	7,000	7,000	7,000	7,000			73,000
4130	Repair Parts	1,100	600	2,600	5,000			18,150
4200	Custodial Supplies	1,100	800	3,500	2,500			15,050
5400	Expendable Equipment	5,500	3,600	4,500			8,736	56,836
5410	Replacement Equipment		4,200					40,700
5440	New Equipment	11,000	4,800	18,500				259,670
5460	Equipment Replacement Fund	3,430	880					10,309
TOTALS		\$ 5,534,341	\$ 4,916,833	\$ 5,816,372	\$ 7,340,494	\$ 569,712	\$ 2,604,938	\$ 66,223,582

Fiscal Year 2009-2010
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	\$ 51,766	\$	\$ 55,712	\$	\$ 46,953	\$ 101,067	\$ 28,537	\$ 50,536	\$	\$	\$ 43,652
1191	ROTC Instructors	254,841		152,190		223,479	220,440		162,182			170,569
1201	Clerical	232,097	153,364	269,720		249,559	273,061	71,347	255,701	58,464	12,000	248,178
1211	Extra Help Classified	68,350	3,000	81,300		73,500	93,150		88,700		25,000	53,050
1231	Teacher Assistants	94,701	33,631	99,733	29,490	87,597	104,938		100,149	12,709		86,530
1240	Nurses	61,200	61,200	61,200		61,200	61,200	61,200	61,200	61,200		61,200
1280	Librarians	61,200		61,200		61,200	61,200		61,200			61,200
1300	Principals	487,047	257,265	401,287		482,720	465,635	106,715	475,798	106,715		467,048
1320	Secondary Teachers	4,002,480	55,080	2,937,600		4,198,320	4,987,800	116,280	4,235,040	789,480		4,069,800
1330	Added Duty Certificated	197,350	97,100	180,900	19,850	187,900	169,200	25,584	188,500	49,300		165,650
1331	Added Duty Classified	13,700	28,600	12,200		18,000	34,850		7,200	2,400		65,700
1340	Department Chairperson	24,000	16,800	26,400	8,300	27,000	31,200	3,000	27,000	3,000		30,900
1350	Added Days Certificated	38,817	35,064	39,568	1,008	41,806	42,410	8,450	39,134	12,146	589,714	37,125
1351	Added Days Classified											
1360	Special Services Teachers				122,400							
1371	Substitute Teachers Classified	156,240	65,940	119,700	6,300	162,120	194,670	31,290	170,100	29,190		164,010
1380	Personal Leave Certificated	24,998	10,550	19,152	1,008	25,940	31,147	5,006	27,216	4,670		26,242
1381	Personal Leave Classified	33,273	18,059	33,122	1,696	35,746	36,677	5,547	35,712	7,421		37,576
1390	Vocational Education Teachers	122,400	1,744,200	183,600		122,400	244,800	673,200	306,000			306,000
1400	Counselors	306,000	61,200	244,800	61,200	281,520	318,240	61,200	293,760			281,520
1681	Custodial Supervisor	49,620		49,620		49,620	49,620		49,620			49,620
1701	Custodians	321,816	162,347	263,971		363,531	332,040	32,116	338,891	73,957	117,000	407,359
1851	Home School Coordinators	151,560	35,748	135,344		161,501	171,491	45,732	167,173			172,897
2100	Group Life	11,740	4,479	9,245	371	11,930	13,802	2,174	12,226	1,890		12,018
2200	Group Medical	1,418,838	582,708	1,142,520	50,880	1,448,844	1,658,724	264,348	1,495,680	237,408		1,475,622
2500	Workers' Compensation	68,811	30,279	55,537	1,944	79,201	11,532	72,678	13,154	11,799		75,116
2550	Unemployment Insurance	7,171	3,004	5,751	258	7,388	8,520	1,357	7,581	1,286	800	7,430
2600	Social Security	88,533	31,042	78,902	2,324	91,239	99,944	13,303	88,410	11,417	9,548	92,948
2610	Medicare	87,060	36,105	70,022	3,192	89,790	103,685	16,206	92,069	15,380	10,785	90,501
2700	TRS - Certificated Retirement	665,742	292,385	519,552	26,722	686,287	801,540	132,587	714,367	128,343	74,068	688,344
2701	TRS Employer Relief	1,429,543	627,837	1,115,630	57,381	1,473,658	1,721,141	284,703	1,533,955	275,590	159,046	1,478,076
2800	PERS - Classified Retirement	257,422	91,011	228,468	6,488	264,052	283,251	39,101	248,919	32,457	28,380	273,791
2801	PERS Employer Relief	66,110	23,374	58,675	1,666	67,814	72,744	10,042	63,927	8,335	7,289	70,314
3030	Contractual Services-Instruction	16,000	54,984	16,000	1,000	16,000	11,000	1,500	16,000			16,000
3050	Equipment Repair	11,200	14,000	12,000		16,442	13,850		9,000	700		3,000
3060	Contracted Services-Custodial		1,000									
3080	Contractual Services-Building	43,000		36,000		28,500	33,100		54,000			31,000
3120	Contracted Transportation		22,400									
3130	Activity Trips	64,000		61,000	600	55,000	64,000	1,600	51,000	2,800		78,000
3150	Stipend-Student											
3160	Student Travel	6,000		6,000		6,000	3,000		6,000			6,000
3200	Rental-Lands & Buildings				80,745							
3210	Rental-Equipment	300	3,191	780			540		2,200	324		400
3220	Copiers	39,500	12,350	34,050	1,000	40,400	48,500	4,450	47,400	5,300		36,900
3430	Mileage/In-District	2,300	2,625	7,010		6,325	5,150	3,400	4,600			4,400
3500	Heat for Buildings	177,000	152,500	285,500		285,300	330,500	19,900	278,000	44,800		262,000
3510	Water and Sewer	24,600	23,400	14,000		26,400	29,500	1,300	3,600	3,400		25,400
3520	Electricity	467,700	181,100	563,600		433,700	345,200	36,400	508,300	45,200		327,600
3530	Telephone	58,000	43,400	91,700	3,500	67,700	128,200	12,200	90,900	10,500		42,300
3540	Refuse	36,600	31,200	12,700		23,800	23,400	5,100	15,400	7,900		18,500
3600	Travel Out-of-District	6,000		6,000		6,000	6,000		6,000			6,000
3610	Out-of-District/ Registration											8,850
3613	Other Registration / Membership Fees	735		2,164	459	752	820	492	773	500		755
3980	Unallocated Adjustments										341,300	
4010	Office Supplies	38,675	11,669	39,670	2,032	42,198	53,570	5,990	48,041	7,754	4,650	41,097
4020	Textbooks	44,657	5,368	20,000	500	20,900	30,000	3,966	27,427	1,745		62,000
4030	Library A/V Supplies	16,046	13,566	11,000		13,000	18,000	1,500	13,000	2,555		16,000
4040	Teaching Supplies	74,595	223,030	51,493	5,500	89,256	86,000	31,235	107,705	14,416	4,650	55,000
4050	Health Supplies	9,400	900	4,000		5,086	6,550	600	8,000	459		6,500
4060	Meals and Food	2,000	2,267	3,200	500	3,500	4,000	1,200	3,500	600		3,500
4080	Student Activity Supplies	16,000		28,500		19,000		1,150	16,000	2,650		16,000
4130	Repair Parts	3,500	3,800	3,000		1,700	5,000		1,000			1,700
4200	Custodial Supplies	2,500	700	1,500		2,000	3,500	275	2,450	135		1,200
5400	Expendable Equipment	18,800	13,170	3,134	750	22,000	66,536		17,000	3,000		19,050
5410	Replacement Equipment				750	1,000		500	5,000	3,000		
5440	New Equipment	8,000	11,595	10,866		21,000	31,422	1,500	5,000	3,000		18,416
5460	Equipment Replacement Fund	5,776	3,062	1,278	746	818	3,429		4,569			5,141
6010	ASAA Dues	1,400		1,400		1,400	1,400		1,400			1,400
TOTALS		\$ 12,048,710	\$ 5,392,649	\$ 10,040,166	\$ 500,560	\$ 12,430,337	\$ 14,219,555	\$ 2,184,815	\$ 12,823,889	\$ 2,096,650	\$ 1,396,029	\$ 12,384,095

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	\$ 100,364	\$ 22,361	\$	\$ 28,537	\$	\$	\$ 18,004	\$ 18,004	\$	\$ 565,493
1191	ROTC Instructors	157,914	157,496								1,499,111
1201	Clerical	274,286	240,588	42,841	53,425	23,565	36,811	36,857	40,378		2,572,242
1211	Extra Help Classified	50,850	91,100	2,700						2,500	633,200
1231	Teacher Assistants	103,940	66,198	43,943							863,559
1240	Nurses	61,200	61,200		61,200						734,400
1280	Librarians	61,200	61,200								489,600
1300	Principals	492,025	304,541	106,715	106,715		97,202	106,715			4,464,143
1320	Secondary Teachers	3,947,400	1,799,280	396,576	55,080		122,400	122,400	208,080	1,034,280	33,077,376
1330	Added Duty Certificated	199,600	162,300	24,900	22,300	13,300	25,400	24,800	7,600	25,000	1,786,534
1331	Added Duty Classified	29,750	16,000								228,400
1340	Department Chairperson	24,600	21,600	12,000	4,800	2,400		1,600	2,400		267,000
1350	Added Days Certificated	43,738	32,526	156,120	12,331	6,720	1,350	4,384	1,008	254,337	1,397,756
1351	Added Days Classified		3,696	11,312							15,008
1360	Special Services Teachers			244,800							367,200
1371	Substitute Teachers Classified	150,990	75,180	24,108	26,040	10,500	4,200	4,200	7,140	64,874	1,466,792
1380	Personal Leave Certificated	24,158	12,028	3,857	4,166	1,680	672	672	1,142	5,678	229,982
1381	Personal Leave Classified	36,036	27,100	4,989	4,752	1,355	2,117	2,119	2,322		325,619
1390	Vocational Education Teachers	122,400	122,400		581,400	306,000					4,834,800
1400	Counselors	208,080	146,880	61,200	61,200						2,386,800
1681	Custodial Supervisor	49,620	49,620								396,960
1701	Custodians	317,515	210,192		37,337						2,978,072
1851	Home School Coordinators	152,574	89,392		32,292						1,315,704
2100	Group Life	11,290	6,344	1,534	1,847	594	432	490	479	1,825	104,710
2200	Group Medical	1,381,428	799,536	184,186	232,548	76,320	50,880	63,600	68,688	214,968	12,847,726
2500	Workers' Compensation	67,441	39,944	8,815	10,375	2,834	2,247	2,495	2,226	10,801	639,775
2550	Unemployment Insurance	7,013	3,990	1,199	1,158	386	309	341	303	1,485	66,730
2600	Social Security	88,278	65,033	8,053	11,308	2,196	2,674	3,793	4,206	4,177	797,328
2610	Medicare	85,151	48,879	14,436	13,793	4,713	3,527	3,825	3,767	18,243	811,129
2700	TRS - Certificated Retirement	648,126	340,618	125,890	113,672	41,249	30,941	32,643	27,518	164,990	6,255,584
2701	TRS Employer Relief	1,391,717	731,407	270,323	244,086	88,575	66,440	70,094	59,088	354,282	13,432,572
2800	PERs - Classified Retirement	260,912	188,219	21,580	33,350	5,184	8,098	12,070	12,844		2,295,597
2801	PERs Employer Relief	67,007	48,338	5,542	8,566	1,331	2,080	3,099	3,298		589,551
3030	Contractual Services-Instruction	16,000	9,000	1,150	1,500				1,200		177,334
3050	Equipment Repair	6,650	4,350	200			250				91,642
3060	Contracted Services-Custodial										1,000
3080	Contractual Services-Building								5,950	180,000	411,550
3120	Contracted Transportation										22,400
3130	Activity Trips	72,000	69,000		1,400	600			400		521,400
3150	Stipend-Student									17,000	17,000
3160	Student Travel	6,000	2,000								41,000
3200	Rental-Lands & Buildings							50,760	21,744		153,249
3210	Rental-Equipment	300	400								8,435
3220	Copiers	42,750	19,550	3,300	4,300		600	800	1,000		342,150
3430	Mileage/In-District	4,650	5,200	600	500		1,850	800			49,410
3500	Heat for Buildings	217,000	154,600		26,400						2,233,500
3510	Water and Sewer	14,500	9,900		2,200						178,200
3520	Electricity	351,200	234,100		58,100				4,200		3,556,400
3530	Telephone	48,100	51,000	17,400	27,400		300	3,600	7,800		704,000
3540	Refuse	9,000	7,100		2,900						193,600
3600	Travel Out-of-District		3,000								39,000
3610	Out-of-District/Registration										8,850
3613	Other Registration/Membership Fee	742	593	467	483		456	455	460		11,106
3980	Unallocated Adjustments									613,875	955,175
4010	Office Supplies	40,960	37,946	2,175	4,330	612	2,428	1,170	1,351		386,318
4020	Textbooks	25,000	10,000	600	4,000	1,205	200	900	683		259,151
4030	Library A/V Supplies	13,700	10,000	4,082							132,449
4040	Teaching Supplies	95,216	25,000	4,573	9,500	3,750	3,600	5,900	5,931	247,900	1,144,250
4050	Health Supplies	4,000	6,500	200	500			50	75		52,820
4060	Meals and Food	1,500	1,749	350			150	300	200		28,516
4080	Student Activity Supplies	16,000	10,000		1,150	1,150			800		128,400
4130	Repair Parts	1,500	1,200								22,400
4200	Custodial Supplies	1,800	1,500		300				75		17,935
5400	Expendable Equipment	17,500	28,000	382	1,000			500	500		211,322
5410	Replacement Equipment	4,000	15,000	3,000	9,500	1,000				13,858	56,608
5440	New Equipment	14,000	1,234		8,000	1,000				41,744	176,777
5460	Equipment Replacement Fund							450	746	5,601	31,616
6010	ASAA Dues	1,400	1,400								11,200
TOTALS		\$ 11,642,071	\$ 6,764,508	\$ 1,816,098	\$ 1,925,741	\$ 598,219	\$ 467,614	\$ 579,886	\$ 523,606	\$ 3,277,418	\$ 113,112,616

General Fund Staffing and Salaries

Anchorage School District
Fiscal Year 2009-2010

FULL TIME EQUIVALENT STUDENTS

	FY 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Projections	Increase/ (Decrease)
Kindergarten (FTE)	3,571	3,633	3,752	119
Elementary	21,202	21,507	21,806	299
Middle School (A)	7,302	7,111	7,057	(54)
High School	15,005	14,765	14,489	(276)
Special Education (FTE) (B)	1,131	1,153	1,176	23
TOTAL (FTE) at September 30	48,211	48,169	48,280	111
TOTAL Students at September 30 (C)	48,457	48,440	48,548	108

(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 9,500 students planned to be served by the Special Services and Special Education program in FY 2009-2010.

(C) More than 2,300 students of the 48,548 mentioned above plan to enroll in Charter Schools for FY 2009-2010.

STAFFING AND SALARIES ANALYSIS

	Revised FY 2007-2008 Budget (D)		Projections FY 2008-2009 Budget		Projections FY 2009-2010 Budget	
	Staffing	Salaries	Staffing	Salaries	Staffing	Salaries
Administration	37.00	\$ 3,733,018	38.00	\$ 4,114,551	38.00	\$ 4,261,643
Professional	152.12	9,066,891	152.12	9,531,428	164.12	10,386,033
Technical	179.18	7,291,728	197.41	8,354,444	204.54	8,873,185
Clerical	358.74	14,337,163	361.12	15,236,734	369.00	15,722,648
Principals	149.00	12,912,282	151.30	13,895,188	151.30	14,585,674
Teachers & Substitutes (E)	3,304.73	200,695,505	3,314.64	210,615,072	3,352.89	221,901,675
Teacher Assistants (F)	671.07	17,613,264	728.12	19,266,490	748.94	20,240,256
Maintenance & Warehouse	187.00	10,773,777	187.00	10,892,299	187.00	11,848,457
Custodians	361.30	11,265,572	361.30	11,513,786	371.30	12,078,337
Drivers & Attendants (G)	111.00	2,607,819	112.00	2,851,715	111.00	2,885,938
Noon Duty Attendants (H)	74.32	923,391	74.32	1,030,555	74.57	1,033,435
Unallocated (I)		(1,497,000)		(972,000)		222,428
TOTAL	5,585.46	\$ 289,723,410	5,677.33	\$ 306,330,262	5,772.66	\$ 324,039,709

(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, English Language Learner, Level 2 Classroom Special Education, and Vocational Education.

(F) Teacher Assistant positions vary from 3.5 hours per day to 8 hours per day.

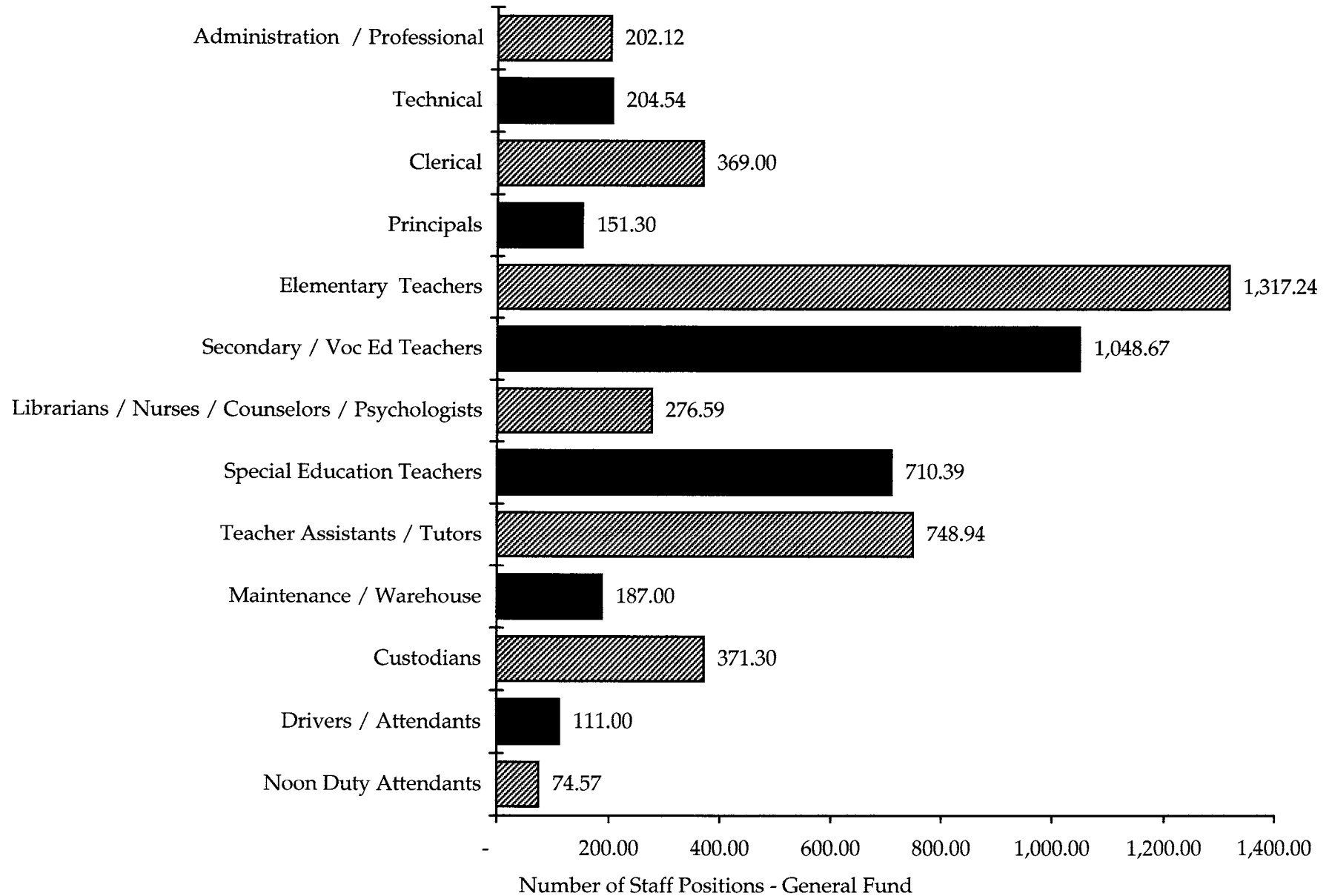
(G) Bus Drivers and Attendants are reported as number of employees, not FTE.

(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 2009-2010

GENERAL FUND STAFFING BY CLASSIFICATION



Anchorage School District
Fiscal Year 2009-2010

PERSONNEL AND BENEFITS COMPARISONS

	FY 2008-2009 Projections		FY 2009-2010 Projections	
	Number of Personnel	Salary	Number of Personnel	Salary
CERTIFICATED PERSONNEL				
Elementary Education:				
Principals, Assistant Principals	67.00	\$ 5,781,309	67.00	\$ 6,082,730
Grades K-6:				
Classroom Teachers	928.50	54,502,950	960.00	58,752,000
Librarians	59.50	3,492,650	59.50	3,641,400
Art Teachers	30.00	1,761,000	29.00	1,774,800
Music Teachers	56.30	3,304,810	55.20	3,378,240
P.E. Teachers	82.50	4,842,750	84.50	5,171,400
Counselors	32.00	1,878,400	33.00	2,019,600
Classrooms Over 30	15.00	880,500	15.00	918,000
Health Planning Time Teachers	30.00	1,761,000	30.10	1,842,120
Level 2 Classroom Support Teachers	0.80	46,960	0.80	48,960
Secondary Teachers	5.00	293,500	5.50	336,600
Reading Specialist Teachers	6.00	352,200	6.00	367,200
FLES Teachers	1.60	93,920	1.60	97,920
World Language Teacher			0.60	36,720
Special Education/Services:				
Principals	3.80	346,971	3.80	367,385
Supervisors, Coordinators	1.00	84,137	1.00	88,074
Elementary Special Education:				
Classroom Teachers	186.50	10,947,550	182.50	11,169,000
Middle School Special Education:				
Classroom Teachers	70.50	4,138,350	69.50	4,253,400
High School Special Education:				
Classroom Teachers	89.00	5,224,300	88.00	5,385,600
Voc. Ed. Classroom Teachers	15.00	880,500	15.00	918,000
Other Special Ed. Classroom Teachers	103.70	6,087,190	99.70	6,101,640
Speech-Language Teachers	71.80	4,214,660	71.80	4,394,160
Psychologists	43.50	2,553,450	43.50	2,662,200
Therapists	37.00	2,171,900	37.00	2,264,400
Counselors	3.00	176,100	3.00	183,600
Charter School Education:				
Principals, Assistant Principals	9.00	770,581	9.00	799,354
Librarians	1.00	44,575	1.00	47,573
Classroom Teachers Grades K - 6	70.38	3,835,331	67.54	3,841,278
Classroom Teachers Grades 7 - 12	14.59	789,577	14.09	832,745
Spec. Ed. Classroom Teachers	6.00	332,073	7.89	457,197
Nurses	1.49	73,333	1.49	76,325

	FY 2008-2009 Projections		FY 2009-2010 Projections	
	Number of Personnel	Salary	Number of Personnel	Salary
Middle School Education:				
Principals, Assistant Principals	26.00	\$ 2,316,877	26.00	\$ 2,424,863
Grades 6-8:				
Classroom Teachers	367.20	21,554,640	379.30	23,213,160
Large Classes	2.80	164,360	2.80	171,360
Zero Hour - Pre Algebra/World Languages	3.00	176,100	3.00	183,600
Nurses	11.00	645,700	11.00	673,200
Librarians	11.00	645,700	11.00	673,200
Counselors	26.60	1,561,420	26.60	1,627,920
Art / PE /Music Teachers	3.60	211,320	3.60	220,320
Elementary Teachers	10.50	616,350	10.50	642,600
High School Education:				
Principals, Assistant Principals	45.50	4,257,661	45.50	4,464,143
Grades 9-12:				
Classroom Teachers	537.08	31,526,596	532.58	32,593,896
Large Classes	7.90	463,730	7.90	483,480
Voc. Ed. Classroom Teachers	80.50	4,725,350	79.00	4,834,800
Spec. Ed. Classroom Teachers	6.00	352,200	6.00	367,200
Nurses	12.00	704,400	12.00	734,400
Librarians	8.00	469,600	8.00	489,600
Counselors	39.00	2,289,300	39.00	2,386,800
Districtwide School Staff:				
Educational Technology Teachers	13.00	763,100	13.00	795,600
Literacy Teacher Expert	1.00	58,700	1.00	61,200
Science/Technology Teacher Expert	1.00	48,273	1.00	61,200
Social and Emotional Learning Teacher	1.00	58,700	1.00	61,200
Spanish Resource Teacher	1.00	58,700	1.00	61,200
Health/PE Support Teacher			1.00	61,200
Math Support Teachers	4.00	234,800	4.00	244,800
Music Teachers - Elementary/High School	34.80	2,042,760	34.80	2,129,760
Gifted Program Teachers	55.50	3,257,850	56.50	3,457,800
English Language Learner Program Teachers	55.50	3,257,850	62.50	3,825,000
Nurses - Elementary/Special Education	61.00	3,580,700	62.00	3,794,400
Other Certificated Staff:				
Administrative	15.00	1,601,813	15.00	1,679,801
Professional	17.88	1,458,647	19.88	1,706,842
Added Duty		4,557,238		4,533,166
Department Chair		835,250		841,050
Added Days		3,171,873		3,320,025
Recruitment Incentive		80,000		295,000
Teachers' Sick Leave Bank		260,000		240,000
Teachers' Leave		1,093,237		1,151,465
Extra Help - Certificated		220,400		250,800
Substitute Teachers		140,080		132,300
Other Certificated Leave		84,286		57,333
TOTAL CERTIFICATED STAFF	<u>3,499.82</u>	<u>\$ 221,208,088</u>	<u>3,540.07</u>	<u>\$ 233,255,305</u>

	FY 2008-2009 Projections		FY 2009-2010 Projections	
	Number of Personnel	Salary	Number of Personnel	Salary
CLASSIFIED PERSONNEL				
Teacher Assistants, Tutors				
Extra Help - Music Districtwide		\$ 14,000		\$ 14,000
Elementary	78.44	1,791,889	86.63	1,999,084
Charter Schools	22.62	458,908	19.56	439,991
Special Education	476.62	12,253,432	480.06	12,607,571
Middle School	10.06	256,958	10.06	249,682
High School	31.88	839,502	31.88	863,559
English Language Learners Program	108.50	2,956,166	112.00	3,176,767
Native Education Program			8.75	202,844
Total Assistants, Tutors	<u>728.12</u>	<u>18,570,855</u>	<u>748.94</u>	<u>19,553,498</u>
ROTC Instructors - High School	19.00	1,429,765	19.00	1,499,111
Home School Coordinators	65.50	2,064,729	65.50	2,070,529
Secretaries and Clerks	361.12	12,441,596	369.00	12,870,090
Administrative	23.00	2,335,604	23.00	2,430,908
Professional	133.24	7,956,634	143.24	8,568,640
Technical	112.91	4,859,950	120.04	5,303,545
Maintenance	171.00	9,617,365	171.00	10,479,867
Warehouse and Delivery	16.00	812,053	16.00	912,956
Custodians	361.30	10,664,034	371.30	11,236,100
Bus Drivers and Attendants	112.00	2,450,116	111.00	2,462,938
Noon Duty-Part Time	74.32	1,030,555	74.57	1,033,435
Extra Help - Clerical		1,923,467		1,967,771
Extra Help - Drivers/Custodial/Maintenance		1,023,000		1,008,000
Added Days		67,512		221,426
Added Duty		329,153		369,567
Substitute Teachers		6,354,790		6,423,901
Classified Leave		2,162,996		2,149,694
TOTAL CLASSIFIED STAFF	<u>2,177.51</u>	<u>\$ 86,094,174</u>	<u>2,232.59</u>	<u>\$ 90,561,976</u>
Attrition - Salary/Wages		-1,500,000		-1,500,000
Pending Negotiations - Wages		525,000		1,722,428
Return to Work		3,000		
TOTAL SALARY AND STAFFING	<u>5,677.33</u>	<u>\$ 306,330,262</u>	<u>5,772.66</u>	<u>\$ 324,039,709</u>

	FY 2008-2009 Revised Benefits	FY 2009-2010 Projected Benefits
EMPLOYEE BENEFITS AND PAYROLL TAXES		
Life Insurance	\$ 580,428	\$ 603,415
Medical Insurance	66,167,826	73,025,897
Social Security	5,367,780	5,668,665
Medicare	3,696,279	4,241,587
Certificated Retirement	27,533,456	29,013,678
Classified Retirement	16,341,897	17,245,160
Workers' Compensation	4,269,047	3,841,816
Unemployment Insurance	325,587	343,358
Attrition Benefits	-1,200,000	-1,200,000
Incremental TRS Increase	69,137,387	62,258,840
Incremental PERS Increase	9,810,348	4,427,548
Other Benefits	312,659	323,151
TOTAL BENEFITS AND PAYROLL TAXES	<u>\$ 202,342,694</u>	<u>\$ 199,793,115</u>

	FY 2008-2009 Projections		FY 2009-2010 Projections	
	FTE Personnel	Ratios	FTE Personnel	Ratios
PUPIL TO STAFF RATIOS				
Pupil Enrollment (FTE)		47,650 (Budgeted FTE)		48,280 (Budgeted FTE)
Pupils to Teachers (1)	2,972.35	16.03	3,008.00	16.05
Pupils to Other Certificated Staff	395.97	120.34	399.97	120.71
Pupils to Principals/Assistant Principals	151.30	314.94	151.30	319.10
Pupils to all Certificated Staff	3,499.82	13.61	3,540.07	13.64
Pupils to Teacher Assistants, Aides, Tutors	728.12	65.44	748.94	64.46
Pupils to Other Classified Staff	1,430.39	33.31	1,464.65	32.96
Less ROTC Instructors (2)				
Pupils to All Classified Staff (2)	2,177.51	21.88	2,232.59	21.63
Pupils to All Staff Positions (2)	5,677.33	8.39	5,772.66	8.36

- (1) Regular, Vocational Education and Special Education Classroom Teachers; ROTC Instructors; Music, P.E., Art, Gifted, Speech-Language, English Language Learners 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).

Anchorage School District
Fiscal Year 2009-2010

**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	438	18.50		1.6	1.00	0.50	0.50	22.10	1.00	0.50	1.00	24.60
1110	Airport Heights	324	14.00		1.2	0.70	0.40	0.50	16.80	1.00	0.50	1.00	19.30
1112	Alpenglow	564	23.00		1.70	1.10	0.55	0.55	26.90	1.00		1.00	28.90
1114	Aurora	428	18.00		1.40	0.90	0.45	0.50	21.25	1.00	0.33	1.00	23.58
1115	Baxter	341	14.00		1.40	0.90	0.50	0.55	17.35	1.00	0.50	1.00	19.85
1116	Bayshore	543	22.00		1.80	1.10	0.60	0.60	26.10	1.00		1.00	28.10
1118	Bear Valley	458	19.00		1.50	1.00	0.50	0.50	22.50	1.00		1.00	24.50
1120	Birchwood ABC	279	12.50		1.00	0.70	0.35	0.40	14.95	1.00		1.00	16.95
1125	Bowman	426	18.00		1.70	1.00	0.50	0.50	21.70	1.00	0.50	1.00	24.20
1130	Campbell	370	15.00		1.40	0.90	0.45	0.45	18.20	1.00	1.00	1.00	21.20
1140	Chester Valley	232	9.50		0.80	0.50	0.25	0.25	11.30	1.00		1.00	13.30
1150	Chinook	487	20.50		1.50	1.00	0.50	0.50	24.00	1.00	1.00	1.50	27.50
1160	Chugach	263	11.00		1.00	0.50	0.30	0.30	13.10	1.00		1.00	15.10
1170	Chugiak	477	20.50		1.70	1.10	0.50	0.50	24.30	1.00	1.00	1.00	27.30
1174	College Gate	396	18.50		1.50	0.90	0.55	0.50	21.95	1.00	3.00	1.00	26.95
1180	Creekside Park	355	15.00		1.40	0.90	0.45	0.45	18.20	1.00	1.00	1.00	21.20
1190	Denali	357	15.00		1.50	1.00	0.50	0.50	18.50	1.00	1.00	1.00	21.50
1200	Eagle River	354	14.50		1.30	0.70	0.50	0.50	17.50	1.00	1.00	1.00	20.50
1210	Fairview	408	17.00		1.50	1.10	0.50	0.50	20.60	1.00	1.00	1.50	24.10
1215	Fire Lake	354	14.50		1.30	0.80	0.45	0.50	17.55	1.00		1.00	19.55
1220	Girdwood	128	6.10		0.80	0.60	0.30	0.20	8.00	0.50		1.00	9.50
1230	Government Hill	431	18.50		1.50	1.00	0.50	0.50	22.00	1.00	0.50	1.00	24.50
1235	Homestead	322	13.50		1.30	0.80	0.40	0.50	16.50	1.00		1.00	18.50
1237	Huffman	367	15.00		1.40	0.80	0.40	0.45	18.05	1.00		1.00	20.05
1240	Inlet View	203	8.50		0.60	0.50	0.30	0.25	10.15	1.00		1.00	12.15
1242	Kasuun	464	19.00		1.50	0.90	0.50	0.50	22.40	1.00	0.50	1.00	24.90
1245	Klatt	355	14.00		1.20	0.70	0.40	0.40	16.70	1.00		1.00	18.70
1246	Kincaid	453	18.50		1.80	1.10	0.60	0.60	22.60	1.00		1.00	24.60
1248	Lake Hood	397	16.50		1.40	0.80	0.45	0.45	19.60	1.00		1.00	21.60
1250	Lake Otis	406	17.00		1.50	1.00	0.50	0.50	20.50	1.00	1.00	1.00	23.50
1257	Mt. Spurr	350	15.00		1.00	0.60	0.35	0.35	17.30	1.00	0.33	1.00	19.63
1260	Mt. View	349	15.00		1.40	1.00	0.50	0.45	18.35	1.00	1.00	1.50	21.85
1270	Muldoon	434	17.50		1.60	1.00	0.55	0.55	21.20	1.00	1.00	1.50	24.70
1280	North Star	403	17.00		1.50	1.00	0.55	0.50	20.55	1.00	1.00	2.00	24.55
1290	Northern Lights ABC*	482	19.50		1.80	1.20	0.60	0.60	23.70	1.00		1.00	25.70
1300	Northwood ABC	314	15.00		1.10	0.80	0.45	0.40	17.75	1.00	1.00	1.00	20.75
1310	Nunaka Valley	210	9.50		0.90	0.50	0.30	0.30	11.50	1.00	0.50	1.00	14.00

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	420	17.50		1.50	1.00	0.50	0.50	21.00	1.00		1.00	23.00
1320	O'Malley	300	12.50		1.00	0.60	0.30	0.35	14.75	1.00		1.00	16.75
1324	Orion	415	17.50		1.20	0.90	0.45	0.45	20.50	1.00	0.34	1.00	22.84
1328	Ptarmigan	444	19.00		1.60	1.10	0.60	0.55	22.85	1.00	1.00	1.50	26.35
1330	Rabbit Creek	417	17.00		1.50	1.10	0.50	0.50	20.60	1.00		1.00	22.60
1335	Ravenwood	383	16.00		1.30	0.80	0.45	0.45	19.00	1.00		1.00	21.00
1340	Rogers Park	360	14.50		2.00	1.20	0.65	0.65	19.00	1.00		1.50	21.50
1345	Russian Jack	336	14.00		1.50	0.90	0.50	0.50	17.40	1.00	1.00	1.00	20.40
1350	Sand Lake	685	28.50		2.00	1.30	0.70	0.70	33.20	1.00		2.00	36.20
1360	Scenic Park	364	16.50		1.50	0.80	0.40	0.50	19.70	1.00		1.00	21.70
1362	Spring Hill	296	13.00		1.50	0.80	0.40	0.45	16.15	1.00	0.50	1.00	18.65
1363	Trailside	484	20.50		1.50	1.00	0.50	0.55	24.05	1.00		1.00	26.05
1364	Susitna	447	19.00		1.70	1.10	0.60	0.60	23.00	1.00		1.00	25.00
1365	Taku	413	17.50		1.50	0.90	0.50	0.50	20.90	1.00	1.00	1.00	23.90
1370	Tudor	369	16.00		1.60	0.90	0.50	0.50	19.50	1.00	1.00	1.00	22.50
1380	Turnagain	420	17.00		1.50	0.90	0.50	0.50	20.40	1.00		1.00	22.40
1384	Tyson, William	422	18.00		1.60	1.10	0.55	0.55	21.80	1.00	1.00	1.50	25.30
1386	Ursa Major	373	15.50		1.20	0.80	0.50	0.50	18.50	1.00	1.00	1.00	21.50
1388	Ursa Minor	253	10.50		1.00	0.60	0.30	0.50	12.90	1.00	1.00	1.00	15.90
1390	Williwaw	316	13.00		1.40	0.90	0.45	0.50	16.25	1.00	1.00	1.50	19.75
1400	Willow Crest	356	15.00		1.50	1.00	0.50	0.55	18.55	1.00	1.00	1.50	22.05
1410	Wonder Park	267	11.00		1.40	0.90	0.45	0.45	14.20	1.00	1.00	1.50	17.70
1418	Gladys Wood	425	17.50		1.50	1.00	0.50	0.50	21.00	1.00	0.50	1.00	23.50
1499	Unallocated Elementary Resources (A)		16.40			1.50	0.75	1.25	19.90				19.90
	Elementary Schools	<u>22,887</u>	<u>978.00</u>		<u>84.50</u>	<u>55.20</u>	<u>29.00</u>	<u>30.10</u>	<u>1,176.80</u>	<u>59.50</u>	<u>30.50</u>	<u>67.00</u>	<u>1,333.80</u>
1220	Girdwood 7-8	41		1.50									1.50
1290	Northern Lights ABC 7-8	103		4.00									4.00
	TOTAL	<u>23,031</u>	<u>978.00</u>	<u>5.50</u>									<u>1,339.30</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, .6 FTE is the for FLES program and .8 FTE is for other student support requirements.

The Music, Art, and Health teachers under unallocated will be distributed to schools based on need.

ANCHORAGE SCHOOL DISTRICT
Fiscal Year 2009-2010

SPECIAL EDUCATION PROGRAMS
GIFTED
ENGLISH LANGUAGE LEARNERS PROGRAM
CERTIFICATED STAFFING
GENERAL FUND

Org Code	Special Education Programs	Elementary Education Teachers	Secondary Education Teachers	Special Service Teachers	Vocational Education Teachers	Nurses	Psychologists	English Language Learners 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		0.50	4.00								4.50
1625	Whaley School			17.50					1.00		2.00	20.50
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			69.50								69.50
1660	Special Education-Elementary			212.50						1.00		213.50
1663	Mt. Iliamna School	5.00		7.00					1.00		1.00	14.00
1665	Special Education-High School			88.00	11.00					1.00		100.00
1666	Outreach			2.00								2.00
1667	Alternative Career Education			6.00	4.00							10.00
1670	Special Schools			16.50							0.80	17.30
1673	Health Services					62.00						62.00
	SPECIAL EDUCATION TOTAL	<u>5.00</u>	<u>0.50</u>	<u>543.00</u>	<u>15.00</u>	<u>62.00</u>	<u>43.50</u>		<u>3.00</u>	<u>4.00</u>	<u>3.80</u>	<u>679.80</u>
1612	Gifted			56.50						1.00		57.50
1680	English Language Learners Program							53.50	9.00	1.00		63.50
	TOTAL	<u>5.00</u>	<u>0.50</u>	<u>599.50</u>	<u>15.00</u>	<u>62.00</u>	<u>43.50</u>	<u>53.50</u>	<u>12.00</u>	<u>6.00</u>	<u>3.80</u>	<u>800.80</u>

Anchorage School District
Fiscal Year 2009-2010

**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	598	28.10	0.50			1.00	1.00	2.00	2.00	34.60
1710	Clark Middle School	975	45.60	0.50	1.00		1.00	1.00	2.60	3.00	54.70
1730	Gruening Middle School	600	28.10	0.50	1.00		1.00	1.00	3.00	2.00	36.60
1740	Hanshew Middle School	765	36.00	0.50	1.00		1.00	1.00	3.00	3.00	45.50
1750	Mears Middle School	816	39.00	0.50	1.00		1.00	1.00	3.00	3.00	48.50
1755	Mirror Lake Middle School	659	30.60	0.50	1.00	0.20	1.00	1.00	2.00	2.00	38.30
1760	Romig Middle School	632	29.50	0.50	1.00	0.20	1.00	1.00	3.00	2.00	38.20
1770	Wendler Middle School	545	26.70	0.50	1.00		1.00	1.00	2.00	2.00	34.20
1780	Goldenvew Middle School	727	34.10	0.50	1.00		1.00	1.00	3.00	2.00	42.60
1785	Begich Middle School	934	44.70	0.50	1.00		1.00	1.00	3.00	3.00	54.20
1799	Unallocated Middle School		17.80 (A)								17.80
	TOTAL	7,731	384.40	5.20	9.20	0.40	11.00	11.00	26.60	26.00	473.80

(A) 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 2009-2010

**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	1,592	63.40		2.00	1.00	1.00	1.00	1.00	5.00	3.00	5.00	82.40
1805	King Career Center	475	0.50		28.50	0.40		1.00		1.00		2.50	33.90
1810	Chugiak High	1,168	46.00		3.00	1.00	1.00	1.00	1.00	4.00	2.00	4.00	63.00
1815	Crossroads	51		2.00						1.00			3.00
1820	Dimond High	1,700	66.60		2.00	1.00	1.00	1.00	1.00	4.60	3.00	5.00	85.20
1830	East High	2,074	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.	197	1.30		11.00	0.20	0.40	1.00		1.00		1.00	15.90
1840	Service High	1,804	67.20		5.00	1.00	1.00	1.00	1.00	4.80	2.00	5.00	88.00
1845	Steller	292	12.30			0.20	0.40	1.00				1.00	14.90
1850	West High	1,700	64.50		5.00	1.00	1.00	1.00	1.00	4.60	2.00	5.00	85.10
1860	South Anchorage	1,640	62.50		2.00	1.00	1.00	1.00	1.00	3.40	2.00	5.00	78.90
1865	Eagle River	782	27.40		2.00	1.00	1.00	1.00	1.00	2.40	2.00	3.00	40.80
1875	McLaughlin	100	6.28	4.00		0.20				1.00		1.00	12.48
1880	Benny Benson	153	0.30		9.50	0.20	0.40	1.00		1.00		1.00	13.40
1881	S.E.A.R.C.H.	15			5.00								5.00
1883	Creating Optimal HS Opportunities	35	2.00									1.00	3.00
1884	Continuation Program	26	2.00									1.00	3.00
1885	A.V.A.I.L.	54	3.4										3.40
1899	Unallocated High Sch. (A)		16.90										16.90
TOTAL		13,858	522.08	6.00	79.00	9.20	9.20	12.00	8.00	39.00	19.00	45.50	748.98

(A) Seven and nine-tenths (7.9) FTE teaching positions are for reducing class size based on actual fall student enrollment, seven (7.0 FTE) are for on-line remediation, one (1.0 FTE) is for Level 2 support and one (1.0 FTE) is for an educational program for non-incarcerated students in the Step Up program.

**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 2.0 Physical Ed. Teacher	Most schools budgeted for 1 P.E. Teacher
	.25 to .7 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
	.25 to .7 Art Teacher	Most schools budgeted for .5 Teacher
	.33 to 1 Counselor	35 of 60 schools have a Counselor; two of the 35 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	Seven schools have 1; 4 Schools have 3
	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.		
<u>Special Education</u>	Staffing is based upon demonstrated need and program. Staffing is included for IDEA, federal audit requirements and Level II.	

Anchorage School District
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Budgeted Pupil / Teacher Ratio

	<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>	<u>2009-2010</u>	
Kindergarten	20.50	20.50	20.50	20.75	20.75	20.50	20.50	20.50	Kindergarten
Grade 1	21.00	21.00	21.00	21.25	21.25	21.00	21.00	21.00	Grade 1
Grade 2	24.00	24.00	24.00	24.25	24.25	24.00	24.00	24.00	Grade 2
Grade 3	24.00	24.00	24.00	24.25	24.25	24.00	24.00	24.00	Grade 3
Grade 4	27.00	27.00	27.00	27.25	27.25	27.00	27.00	27.00	Grade 4
Grade 5	27.00	27.00	27.00	27.25	27.25	27.00	27.00	27.00	Grade 5
Grade 6	27.00	27.00	27.00	27.25	27.25	27.00	27.00	27.00	Grade 6
Grade 7	25.54	25.54	25.54	25.79	25.79	25.54	25.54	25.54	Grade 7
Grade 8	25.54	25.54	25.54	25.79	25.79	25.54	25.54	25.54	Grade 8
Grade 9	27.08	27.08	27.08	27.33	27.33	27.08	27.08	27.08	Grade 9
Grade 10	27.08	27.08	27.08	27.33	27.33	27.08	27.08	27.08	Grade 10
Grade 11	27.08	27.08	27.08	27.33	27.33	27.08	27.08	27.08	Grade 11
Grade 12	27.08	27.08	27.08	27.33	27.33	27.08	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. The Middle School program staffing formula subtracts 100 from the initial enrollment and then divides by 125 to calculate the Middle School program formula.

High School

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

Multiple Year Historical Information

Anchorage School District
Fiscal Year 2009-2010

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

	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	FY 2009-2010
	<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)	3,191	3,639	3,472	3,485	3,533	3,540	3,603	3,624	3,579	3,752
Elementary	23,381	23,613	23,108	22,629	22,080	21,923	21,801	21,600	20,968	21,806
Secondary	21,225	21,757	22,193	22,524	22,672	22,729	22,626	22,241	21,853	21,546
Special Education (FTE) (B)	<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>	<u>1,176</u>
TOTAL FTE (A)	<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>	<u>48,280</u>
TOTAL Number of Students	49,297	50,256	49,987	49,900	49,499	49,289	49,378	48,848	47,944	48,548

	FY 2000-01	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>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)	3,205	3,462	3,536	3,536	3,657	3,639	3,643	3,571	3,633
Elementary	23,437	23,408	23,056	22,496	21,910	21,786	21,525	21,202	21,507
Secondary	21,383	21,704	22,273	22,435	22,723	22,925	22,570	22,307	21,876
Special Education (FTE)	<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>	<u>1,153</u>
TOTAL	<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>	<u>48,169</u>
TOTAL Number of Students	49,520	49,676	50,029	49,663	49,454	49,589	49,068	48,457	48,440

- (A) Student enrollment as of September 30 each year. For FY 2009-2010 this includes 73 half-day kindergarten students stated on a full time student equivalent (FTE) of .5 basis and 3,716 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 48,548.
- (B) Includes only those students requiring the highest level of services and self-contained students. There are more than 9,500 students planned to be served by the Special Services and Special Education programs in FY 2009-2010.
- (C) For FY 2009-2010, 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 2009-2010

**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>
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%
2009-2010	830,840,080	31,385,624,715	7.18	232,947,582	28.0%

(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 2009-2010 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 2009-2010

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

Fiscal Year (A)	Fiscal Year Local Tax Appropriation			Assessed Valuation	Mill Rate		
	General Fund	Debt Service Fund	Total Taxes Fiscal Year (B)		General Fund	Debt Service Fund	Total (D)
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
2009-2010	191,913,748	41,033,834	232,947,582	31,385,624,715	5.90	1.28	7.18

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

(B) Amounts shown are actual taxes received from the Municipality of Anchorage for FY 2000-2001 through FY 2007-2008 and projected taxes for FY 2008-2009 and for FY 2009-2010.

(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 2009-2010 computation.

Anchorage School District
Fiscal Year 2009-2010

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>
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	653,222,535	48,198	13,553	114,487,879	538,734,656	11,178
2008-2009	681,808,990	47,650	14,309	121,082,808	560,726,182	11,768
2009-2010	701,202,890	48,280	14,524	122,721,835	578,481,055	11,982

- (A) Total of actual expenditures (budgeted FY 2008-2009 and FY 2009-2010) 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.

Anchorage School District
Fiscal Year 2009-2010

ALASKA PUBLIC SCHOOL FUNDING PROGRAM FORMULA

	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual
Adjusted Average Daily Membership	67,060.31	67,037.25	66,941.27	66,952.42	66,996.48
Base Student Allocation	\$ 3,940	\$ 4,010	\$ 4,010	\$ 4,169	\$ 4,576
Basic Need	264,217,621	268,819,373	268,434,493 (F)	279,124,639	306,575,911
Minus:					
Minimum Required					
Local Contribution (1)	(62,643,830)	(64,471,369)	(67,845,314)	(69,729,060)	(73,751,264)
Minus:					
Portion of Federal Impact Aid (2)	(5,189,535)	(5,669,425)	(5,153,104)	(5,323,297)	(6,373,929)
Add:					
Quality Schools	1,072,964	1,072,596	1,071,060	1,071,239	1,071,944
Learning Opportunity Grant (L.O.G.)	2,278,339	4,594,483	8,740,024		
Adjustment To:					
Prior Year Federal Impact Aid	95,007 (D)				
Other Adjustments		338,667 (E)	1,882,113 (E)	(43,205) (C)	
Alaska Public School Funding Program	\$ 199,830,566	\$ 204,684,325	\$ 207,129,272	\$ 205,100,316	\$ 227,522,662
Average Daily Membership (ADM)	48,856	49,247	49,545	49,265	49,182
Revenue/ADM Including Quality Schools Only	4,044	4,063	4,004	4,163	4,626
Revenue/ADM Including L.O.G. Only	4,068	4,135	4,159	N/A	N/A
Revenue/ADM Including L.O.G. & Quality Schools	4,090	4,156	4,181	N/A	N/A
Revenue/ADM NOT Including L.O.G. & Quality Schools	4,022	4,041	3,983	4,141	4,604
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 - 1999-00 through 2009-10.					
Actual State Assessed Valuation (In Thousands)	\$ 15,660,958	\$ 16,574,727	\$ 18,261,699	\$ 19,203,572	\$ 21,214,675
Calculated State Assessed Valuation (In Thousands)		16,117,842 (G)	16,961,328 (G)	17,432,265 (G)	18,437,816 (G)
Increase/(Decrease) from Prior Year Actual	1,153,812	913,769	1,686,972	941,873	2,011,103
State Assessed Valuation Date	01/01/99	01/01/00	01/01/01	01/01/02	01/01/03
2) Portion of Federal Impact Aid Deduction:					
Total Eligible Federal Impact Aid (A)	9,360,634	10,951,601	10,001,173	10,565,870	13,066,686
% Required to Local Contribution	61.60%	57.52%	57.25%	55.98%	54.20%
Fed Impact Aid before 90% Deduct	5,766,151	6,299,361	5,725,672	5,914,774	7,082,144
Required 90% Deduct	90.00%	90.00%	90.00%	90.00%	90.00%
Net Deductible Fed Impact Aid (B)	\$ 5,189,535	\$ 5,669,425	\$ 5,153,104	\$ 5,323,297	\$ 6,373,929

(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 2009-2010

ALASKA PUBLIC SCHOOL FUNDING PROGRAM FORMULA

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Projections	FY 2009-2010 Projections
Adjusted Average Daily Membership	67,124.82	66,635.30	66,566.02	69,830.28	72,212.81
Base Student Allocation	\$ 4,919	\$ 5,380	\$ 5,380	\$ 5,480	\$ 5,580
Basic Need	330,186,990	358,497,914	358,125,188	382,669,932	402,947,485
Minus:					
Minimum Required					
Local Contribution (1)	(76,624,175)	(81,476,907)	(88,989,480)	(97,482,455)	(101,145,807)
Minus:					
Portion of Federal Impact Aid (2)	(5,926,505)	(4,699,016)	(5,409,096)	(5,553,016)	(5,926,083)
Add:					
Quality Schools	1,073,997	1,066,165	1,065,056	1,117,284	1,155,405
Learning Opportunity Grant (L.O.G.)					
Adjustment To:					
Prior Year Federal Impact Aid					
Other Adjustments			(72,986)		
Alaska Public School Funding Program	\$ 248,710,307	\$ 273,388,156	\$ 264,718,682	\$ 280,751,745	\$ 297,031,000
Average Daily Membership (ADM)	49,320	49,203	48,635	47,699	48,360
Revenue/ADM Including Quality Schools Only	5,043	5,556	5,443	5,886	6,142
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	5,021	5,535	5,421	5,862	6,118

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 - 1999-00 through 2009-10.

Actual State Assessed Valuation (In Thousands)	\$ 22,651,130	\$ 25,077,496	\$ 28,833,783	\$ 33,080,270	\$ 34,911,946
Calculated State Assessed Valuation (In Thousands)	19,156,044 (D)	20,369,227 (D)	22,247,370 (D)	24,370,614 (D)	25,286,452 (C)
Increase/(Decrease) from Prior Year Actual	1,436,455	2,426,366	3,756,287	4,246,487	1,831,676
State Assessed Valuation Date	01/01/04	01/01/05	01/01/06	01/01/07	01/01/08

2) Portion of Federal Impact Aid Deduction:

Total Eligible Federal Impact Aid (A)	12,651,308	10,201,502	11,779,903	11,714,820	12,645,547
% Required to Local Contribution	52.05%	51.18%	51.02%	52.67%	52.07%
Fed Impact Aid before 90% Deduct	6,585,006	5,221,129	6,010,107	6,170,196	6,584,536
Required 90% Deduct	90.00%	90.00%	90.00%	90.00%	90.00%
Net Deductible Fed Impact Aid (B)	\$ 5,926,505	\$ 4,699,016	\$ 5,409,096	\$ 5,553,016	\$ 5,926,083

(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 2009-2010

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

		ELEMENTARY			SECONDARY					
Fiscal Year		No. of Schools	Per Pupil Allocation	Attendance Ctr. Amount	(A)	No. of Schools	Per Pupil Allocation		Attendance Ctr. Amount	(A)
(B)	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)
	2009-2010	60	93	\$2,567,701		11	Mid School	(D)	98	1,331,188 (I)
						15	Sr/Alt	(E)	102	2,339,459 (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.
- (I) Amount includes the opening of the new Clark Middle School, and the one-time corresponding four times supply allocation.

VI. Detailed Financial Budgets

1001		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
ANCHORAGE SCHOOL BOARD		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	183,755	184,156	203,694	217,161	206,639	
210	EMPLOYEE BENEFITS	68,668	77,865	79,697	82,654	78,968	
310	PURCHASED SERVICES	203,162	239,945	250,350	243,900	245,650	
410	SUPPLIES & MATERIALS	8,619	10,985	12,600	12,600	12,600	
510	CAPITAL OUTLAY	1,578	1,581				
PROGRAM TOTAL:		465,783	514,532	546,341	556,315	543,857	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ANCHORAGE SCHOOL BOARD		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1011	SCHOOL BOARD COMPENSATION	158,549	158,550	162,984	176,451	163,442	
1201	CLERICAL	24,163	24,164	40,210	40,210	42,697	
1331	ADDED DUTY CLASSIFIED	1,041	1,042				
1381	PERSONAL LEAVE CLASSIFIED		400	500	500	500	
2100	GROUP LIFE	78	79	130	130	138	
2200	GROUP MEDICAL	16,521	17,164	16,900	12,720	12,720	
2500	WORKERS' COMPENSATION	224	240	364	314	334	
2550	UNEMPLOYMENT INSURANCE	23	26	43	43	46	
2600	SOCIAL SECURITY	11,072	11,073	12,631	13,466	12,813	
2610	MEDICARE	2,589	2,592	2,956	3,150	2,996	
2800	PUBLIC EMPLOYEES RETIREMENT	25,230	30,615	29,155	42,035	39,720	
2801	INCREMENTAL PERS INCREASE	12,925	16,076	17,518	10,796	10,201	
3050	EQUIPMENT REPAIR		200	200	200	200	
3400	BOARD CONTINGENCY	356	516	6,600	6,600	6,600	
3410	CONTRACTED SERVICES-BOARD	32,253	32,253				
3430	MILEAGE IN-DISTRICT		750	750			
3530	TELEPHONE	9,168	6,415	6,100	10,200	10,200	
3600	TRAVEL OUT OF DISTRICT	7,348	10,860	12,000	12,000	12,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,140	1,140				
3613	OTHER REGISTRATION/MEMBERSHIP	3,775	3,775	36,000	36,000	37,750	
4010	OFFICE SUPPLIES	2,018	3,400	3,400	3,400	3,400	
4060	MEALS & FOOD	6,600	7,585	9,200	9,200	9,200	
5440	NEW EQUIPMENT	1,578	1,581				
100101	SCHOOL BOARD	316,661	330,496	357,641	377,415	364,957	
3600	TRAVEL OUT OF DISTRICT	7,907	21,560	22,500	22,500	22,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,340	2,340	1,400	1,400	1,400	
100102	SCHL BRD LEGISLATIVE LOBBY	10,247	23,900	23,900	23,900	23,900	
3600	TRAVEL OUT OF DISTRICT	2,398	23,661	29,000	19,200	19,200	
3610	OUT-OF-DISTRICT TVL REGISTRATN	675	675				
100103	SCHL BRD OTHER LEGISL LOBBY	3,073	24,336	29,000	19,200	19,200	
3010	CONT.SERVICES - ADMINISTRATION	135,800	135,800	135,800	135,800	135,800	
100104	AUDIT	135,800	135,800	135,800	135,800	135,800	
PROGRAM Total:		465,783	514,532	546,341	556,315	543,857	

General Administration									PERSONNEL	
School Board - 1001			2008-2009		2009-2010		2009-2010		2009-2010	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	School Board Compensation			162,984		176,451		176,451		163,442
	School Board Secretary	12.00	1.000	40,210	1.000	40,210	1.000	40,210	1.000	42,697
	Personal Leave Classified			500		500		500		500
	PROGRAM TOTAL	12.00	1.000	203,694	1.000	217,161	1.000	217,161	1.000	206,639

School Board compensation reflects salaries as set by the Salary and Emoluments Commission.

1001		2009 - 2010		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	19,200	19,200	19,200
	TOTAL	53,700	53,700	53,700
3613	OTHER REGISTRATION/MEMBERSHIP			
	Association of Alaska School Boards Fees	25,200	25,200	26,450
	Registration and Membership as needed	2,550	2,550	2,550
	National School Board Association	8,250	8,250	8,750
	TOTAL	36,000	36,000	37,750
SUPPLIES & MATERIALS				
4060	MEALS & FOOD			
	School Board related functions	9,200	9,200	9,200
	TOTAL	9,200	9,200	9,200

1002		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SUPERINTENDENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	234,876	232,678	244,770	254,720	254,784	
210	EMPLOYEE BENEFITS	145,055	146,926	145,656	137,676	138,448	
310	PURCHASED SERVICES	1,417,445	1,441,704	1,428,500	1,509,700	1,509,700	
410	SUPPLIES & MATERIALS	6,196	6,597	7,175	7,175	7,175	
510	CAPITAL OUTLAY	78	78				
PROGRAM TOTAL:		1,803,652	1,827,983	1,826,101	1,909,271	1,910,107	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SUPERINTENDENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1100	SUPERINTENDENT	148,892	148,893	156,500	165,000	165,000	
1181	OTHER PROFESSIONALS CLASSIFIED	61,584	61,585	66,620	66,620	69,284	
1211	EXTRA HELP CLASSIFIED	1,740	2,000	2,000	2,000	2,000	
1380	PERSONAL LEAVE CERTIFICATED	16,969	13,600	15,100	15,100	15,100	
1381	PERSONAL LEAVE CLASSIFIED	5,688	6,600	4,550	6,000	3,400	
2100	GROUP LIFE	577	746	762	762	770	
2200	GROUP MEDICAL	26,587	27,620	33,345	34,365	34,365	
2250	INSURANCE-OTHER	11,000	11,000	11,000	11,000	11,000	
2500	WORKERS' COMPENSATION	1,992	2,150	2,177	1,945	1,966	
2550	UNEMPLOYMENT INSURANCE	195	228	242	251	253	
2600	SOCIAL SECURITY	4,301	4,351	4,537	4,626	4,630	
2610	MEDICARE	1,006	1,018	1,061	1,082	1,083	
2700	CERTIFICATED RETIREMENT	18,700	18,701	19,656	20,724	20,724	
2701	INCREMENTAL TRS INCREASE	60,202	60,622	49,413	44,501	44,501	
2800	PUBLIC EMPLOYEES RETIREMENT	13,548	13,549	14,656	14,656	15,242	
2801	INCREMENTAL PERS INCREASE	6,940	6,941	8,807	3,764	3,914	
3010	CONT.SERVICES - ADMINISTRATION	59,890	59,891	31,715	28,715	28,715	
3030	CONTR. SERVICES-INSTRUCTIONAL		415	3,100	3,100	3,100	
3600	TRAVEL OUT OF DISTRICT	3,348	9,510	11,000	11,000	11,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	450	450				
3613	OTHER REGISTRATION/MEMBERSHIP	1,039	1,040	4,385	4,385	4,385	
3650	REIMBURSEMENT EXPENSE	290	2,000	2,000	1,200	1,200	
4010	OFFICE SUPPLIES	2,899	3,000	3,500	3,500	3,500	
4060	MEALS & FOOD	1,071	1,122	1,200	1,200	1,200	
5400	EXPENDABLE EQUIPMENT	78	78				
100201	SUPERINTENDENT	449,000	457,110	447,326	445,496	446,332	
3010	CONT.SERVICES - ADMINISTRATION		15,000	15,000			
3600	TRAVEL OUT OF DISTRICT	2,748	3,720	4,500	4,500	4,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	780	780				
4010	OFFICE SUPPLIES	2,225	2,475	2,475	2,475	2,475	
100202	SUPERINTENDT LEGISLATIVE LOBBY	5,753	21,975	21,975	6,975	6,975	
3100	LEGAL FEES	580,506	580,506	575,000	600,000	600,000	
3101	SPECIAL ED LEGAL	766,406	766,407	700,000	775,000	775,000	
3102	LEGAL/504	1,984	1,985				
100205	LEGAL	1,348,897	1,348,898	1,275,000	1,375,000	1,375,000	
3030	CONTR. SERVICES-INSTRUCTIONAL			81,800	81,800	81,800	
100208	SPED DUE PROCESS REIMBURSEMENT			81,800	81,800	81,800	
PROGRAM Total:		1,803,652	1,827,983	1,826,101	1,909,271	1,910,107	

General Administration										PERSONNEL
Superintendent - 1002										
		2008-2009		2009-2010		2009-2010		2009-2010		
		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Step										
	Superintendent	12.00	1.000	156,500	1.000	165,000	1.000	165,000	1.000	165,000
	Executive Assistant	12.00	1.000	66,620	1.000	66,620	1.000	66,620	1.000	69,284
	Extra Help - Classified			2,000		2,000		2,000		2,000
	Personal Leave Certificated			15,100		15,100		15,100		15,100
	Personal Leave Classified			4,550		6,000		6,000		3,400
PROGRAM TOTAL		24.00	2.000	244,770	2.000	254,720	2.000	254,720	2.000	254,784

COMMENTARY

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

1002		2009 - 2010		COMMENTARY
SUPERINTENDENT		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Contracted services as needed	3,715	3,715	3,715
	Language Interpreter Center - donation for training interpreters	25,000	25,000	25,000
	TOTAL	28,715	28,715	28,715
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
	TOTAL	3,100	3,100	3,100
3100	LEGAL FEES			
	Legal fees	600,000	600,000	600,000
	TOTAL	600,000	600,000	600,000
3101	SPECIAL ED LEGAL			
	Special Education Legal fees	775,000	775,000	775,000
	TOTAL	775,000	775,000	775,000
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Superintendent	3,500	3,500	3,500
	Legislative Lobby	2,475	2,475	2,475
	TOTAL	5,975	5,975	5,975

1004		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
CHIEF FINANCIAL OFFICER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	240,569	237,464	254,469	254,239	261,188	
210	EMPLOYEE BENEFITS	114,756	118,913	132,503	117,074	119,261	
310	PURCHASED SERVICES	3,863	3,865	620	1,190	1,190	
410	SUPPLIES & MATERIALS	2,603	2,655	2,655	1,585	1,585	
PROGRAM TOTAL:		361,793	362,897	390,247	374,088	383,224	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
CHIEF FINANCIAL OFFICER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	107,780	107,780	116,593	116,593	121,256	
1201	CLERICAL	52,544	52,544	54,646	54,646	56,832	
1211	EXTRA HELP CLASSIFIED		1,000	1,000	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	16,329	10,000	12,000	13,000	13,000	
2100	GROUP LIFE	520	519	555	555	577	
2200	GROUP MEDICAL	20,561	21,360	23,400	25,440	25,440	
2500	WORKERS' COMPENSATION	1,431	1,535	1,560	1,347	1,400	
2550	UNEMPLOYMENT INSURANCE	146	173	185	185	192	
2600	SOCIAL SECURITY	3,552	3,537	3,698	3,707	3,872	
2610	MEDICARE	830	828	865	868	906	
2800	PUBLIC EMPLOYEES RETIREMENT	35,271	35,272	37,672	37,672	39,179	
2801	INCREMENTAL PERS INCREASE	15,470	18,069	22,637	9,674	10,062	
3600	TRAVEL OUT OF DISTRICT	1,553	1,554				
3610	OUT-OF-DISTRICT TVL REGISTRATN	200	200				
3613	OTHER REGISTRATION/MEMBERSHIP	620	620	620	815	815	
4010	OFFICE SUPPLIES	2,603	2,655	2,655	1,585	1,585	
100401	CHIEF FINANCIAL OFFICER	259,416	257,646	278,086	267,087	276,116	
1181	OTHER PROFESSIONALS CLASSIFIED	63,140	63,140	68,000	68,000	68,000	
1381	PERSONAL LEAVE CLASSIFIED	776	3,000	2,230	1,000	1,100	
2100	GROUP LIFE	205	205	220	220	220	
2200	GROUP MEDICAL	10,280	10,680	11,700	12,720	12,720	
2500	WORKERS' COMPENSATION	563	600	616	532	532	
2550	UNEMPLOYMENT INSURANCE	44	68	73	73	73	
2600	SOCIAL SECURITY	3,946	4,101	4,354	4,278	4,284	
2610	MEDICARE	923	959	1,018	1,001	1,002	
2800	PUBLIC EMPLOYEES RETIREMENT	13,890	13,891	14,960	14,960	14,960	
2801	INCREMENTAL PERS INCREASE	7,115	7,116	8,990	3,842	3,842	
3600	TRAVEL OUT OF DISTRICT	1,290	1,291				
3610	OUT-OF-DISTRICT TVL REGISTRATN	200	200				
3613	OTHER REGISTRATION/MEMBERSHIP				375	375	
100402	CHIEF FIN OFCR SUPPORT SVCS	102,377	105,251	112,161	107,001	107,108	
PROGRAM Total:		361,793	362,897	390,247	374,088	383,224	

Support Services								PERSONNEL		
Chief Financial Officer - 1004			2008-2009		2009-2010		2009-2010		2009-2010	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Chief Financial Officer	12.00	1.000	116,593	1.000	116,593	1.000	116,593	1.000	121,256
	Sr. Financial Analyst	12.00	1.000	68,000	1.000	68,000	1.000	68,000	1.000	68,000
	Executive Secretary	12.00	1.000	54,646	1.000	54,646	1.000	54,646	1.000	56,832
	Extra Help - Classified			1,000		1,000		1,000		1,000
	Personal Leave Classified			14,230		14,000		14,000		14,100
	PROGRAM TOTAL	36.00	3.000	254,469	3.000	254,239	3.000	254,239	3.000	261,188

COMMENTARY

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

1006		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
ASSISTANT SUPT INSTRUCTION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	177,562	178,455	202,182	188,782	193,133	
210	EMPLOYEE BENEFITS	104,921	105,723	104,240	95,151	97,668	
310	PURCHASED SERVICES	167,833	175,180	52,000	52,000	52,000	
410	SUPPLIES & MATERIALS	1,135	2,048	3,823	2,228	2,228	
PROGRAM TOTAL:		451,452	461,406	362,245	338,161	345,029	

Statement of Program

The Assistant Superintendent for Instruction develops, oversees, and manages the daily operations of the district's educational programs and services while maintaining the priority of improved student achievement and closing of the achievement gap at every school in a safe, caring school environment. This is achieved through the management of all instructional departments including Elementary Education, Middle School Education, High School Education, Special Education, Curriculum and Instructional Support, Charter Schools, Educational Technology, Training and Professional Development, District Accountability, and Assessment and Evaluation.

The instructional team plans and implements its initiatives via a Six-Year Instructional Plan and collaborates with all District departments to provide an educational program in the most cost-effective and instructionally sound manner.

1006		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ASSISTANT SUPT INSTRUCTION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1110	ASST SUPERINTENDT CERTIFICATED	107,780	107,780	116,593	116,593	121,256	
1201	CLERICAL	52,034	52,034	56,289	56,289	57,977	
1211	EXTRA HELP CLASSIFIED	1,600	2,400	2,400	2,400	2,400	
1330	ADDED DUTY CERTIFICATED	3,341	3,341	3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED	11,686	9,700	8,000	8,000	6,000	
1381	PERSONAL LEAVE CLASSIFIED		3,200	3,300	2,500	2,500	
2100	GROUP LIFE	519	518	560	560	581	
2200	GROUP MEDICAL	20,561	21,360	23,400	25,440	25,440	
2500	WORKERS' COMPENSATION	1,470	1,575	1,615	1,394	1,443	
2550	UNEMPLOYMENT INSURANCE	156	178	192	192	198	
2600	SOCIAL SECURITY	3,377	3,574	3,844	3,794	3,899	
2610	MEDICARE	2,539	903	943	931	956	
2700	CERTIFICATED RETIREMENT	13,956	13,957	15,021	15,021	15,607	
2701	INCREMENTAL TRS INCREASE	44,930	45,265	37,761	32,255	33,513	
2800	PUBLIC EMPLOYEES RETIREMENT	11,447	11,447	12,384	12,384	12,755	
2801	INCREMENTAL PERS INCREASE	5,864	5,862	7,442	3,180	3,276	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,600	1,500	2,000	2,000	2,000	
3600	TRAVEL OUT OF DISTRICT	6,251	6,077				
3610	OUT-OF-DISTRICT TVL REGISTRATN	275	450				
4010	OFFICE SUPPLIES	1,115	2,028	2,028	2,028	2,028	
4060	MEALS & FOOD	19	20	200	200	200	
100601	ASST SUPERINTENDENT INSTRUCTN	290,528	293,169	296,972	288,161	295,029	
1211	EXTRA HELP CLASSIFIED	1,120					
1371	SUBSTITUTE TEACHERS			12,600			
2500	WORKERS' COMPENSATION	10	120	114			
2550	UNEMPLOYMENT INSURANCE	1					
2600	SOCIAL SECURITY	69	781	781			
2610	MEDICARE	16	183	183			
3600	TRAVEL OUT OF DISTRICT	89,590	95,556				
3610	OUT-OF-DISTRICT TVL REGISTRATN	19,766	20,922				
3613	OTHER REGISTRATION/MEMBERSHIP	350	675				
4010	OFFICE SUPPLIES			1,595			
100602	ASST SUPT INSTR SUPPORT SVCS	110,923	118,237	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:		451,452	461,406	362,245	338,161	345,029	

Instruction										PERSONNEL
Assistant Supt. Instruction - 1006			2008-2009		2009-2010		2009-2010		2009-2010	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Assistant Superintendent, Instruction	12.00	1.000	116,593	1.000	116,593	1.000	116,593	1.000	121,256
	Executive Secretary	12.00	1.000	56,289	1.000	56,289	1.000	56,289	1.000	57,977
	Extra Help - Classified			2,400		2,400		2,400		2,400
	Substitute Teachers - Classified			12,600						
	Personal Leave Certificated			8,000		8,000		8,000		6,000
	Personal Leave Classified			3,300		2,500		2,500		2,500
	Added Duty - Certificated			3,000		3,000		3,000		3,000
	PROGRAM TOTAL	24.00	2.000	202,182	2.000	188,782	2.000	188,782	2.000	193,133

COMMENTARY

Extra Help - Classified funding is for clerical assistance when staff is on leave. 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		2009 - 2010		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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
ASST SUPT SUP SVCS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	157,688	159,794	169,811	169,811	173,429	
210	EMPLOYEE BENEFITS	81,072	81,673	91,234	83,577	84,754	
310	PURCHASED SERVICES	5,344	5,345				
410	SUPPLIES & MATERIALS	147	2,170	3,170	3,170	3,170	
PROGRAM TOTAL:		244,253	248,982	264,215	256,558	261,353	

Statement of Program

The Assistant Superintendent of Support Services provides 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/Vehicle Maintenance, Purchasing/Warehouse, Major Construction/Facilities, Building Maintenance, Operations, Risk Management, Security/Emergency Preparedness, and Rentals/Community Resources. The Support Services team provides support to all district departments, ensuring that this support is carried out in the most cost effective and efficient manner possible in furthering the Anchorage School District's mission of preparing students for success in life.

The Assistant Superintendent of Support Services also serves as an advisor to the Superintendent and others in matters relative to community issues as well as Support Services issues.

1007		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ASST SUPT SUP SVCS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1111	ASST SUPERINTENDENT CLASSIFIED	107,780	107,780	116,593	116,593	118,900	
1201	CLERICAL	40,413	40,414	43,718	43,718	45,029	
1211	EXTRA HELP CLASSIFIED	1,920	2,400	1,000	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	7,574	9,200	8,500	8,500	8,500	
2100	GROUP LIFE	481	480	520	520	531	
2200	GROUP MEDICAL	18,505	19,224	21,060	25,440	25,440	
2500	WORKERS' COMPENSATION	1,339	1,432	1,461	1,262	1,290	
2550	UNEMPLOYMENT INSURANCE	147	159	172	172	176	
2600	SOCIAL SECURITY	8,987	8,756	9,097	9,395	9,476	
2610	MEDICARE	2,306	2,317	2,463	2,463	2,515	
2800	PUBLIC EMPLOYEES RETIREMENT	32,602	32,603	35,268	35,268	36,064	
2801	INCREMENTAL PERS INCREASE	16,701	16,702	21,193	9,057	9,262	
3600	TRAVEL OUT OF DISTRICT	1,305	1,306				
3610	OUT-OF-DISTRICT TVL REGISTRATN	200	200				
4010	OFFICE SUPPLIES	147	2,170	3,170	3,170	3,170	
100701	ASST SUPT SUPPORT ADMINISTRATN	240,415	245,143	264,215	256,558	261,353	
3600	TRAVEL OUT OF DISTRICT	3,043	3,839				
3610	OUT-OF-DISTRICT TVL REGISTRATN	795					
100702	ASST SUPT SUPPT, SUPPORT SVCS	3,838	3,839				
PROGRAM Total:		244,253	248,982	264,215	256,558	261,353	

Support Services									PERSONNEL	
Assistant Supt. Sup. Svcs.- 1007			2008-2009		2009-2010		2009-2010		2009-2010	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step			FTE		FTE		FTE		FTE	
	Assistant Supt. Support Services	12.00	1.000	116,593	1.000	116,593	1.000	116,593	1.000	118,900
	Executive Secretary	9.60	0.800	43,718	0.800	43,718	0.800	43,718	0.800	45,029
	Extra Help - Classified			1,000		1,000		1,000		1,000
	Personal Leave Classified			8,500		8,500		8,500		8,500
	PROGRAM TOTAL	21.60	1.800	169,811	1.800	169,811	1.800	169,811	1.800	173,429

COMMENTARY

Extra Help - Classified funding is for clerical assistance when staff is on leave. FTE of .2 for the Executive Secretary position is budgeted in the Capital Projects Fund.

1010		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
BUDGET		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	308,271	328,349	348,341	350,060	360,723	
210	EMPLOYEE BENEFITS	175,378	198,493	221,260	202,365	205,933	
310	PURCHASED SERVICES	485	485	300	300	300	
410	SUPPLIES & MATERIALS	806	865	1,700	1,700	1,700	
510	CAPITAL OUTLAY	592	650				
PROGRAM TOTAL:		485,534	528,842	571,601	554,425	568,656	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
BUDGET		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	92,412	92,413	100,048	100,048	104,049	
1181	OTHER PROFESSIONALS CLASSIFIED	153,695	166,875	172,975	174,432	178,475	
1191	TECHNICAL CLASSIFIED	38,416	37,300	37,510	38,453	39,607	
1201	CLERICAL	12,523	22,161	30,388	31,127	31,992	
1211	EXTRA HELP CLASSIFIED	666	1,000	1,000			
1381	PERSONAL LEAVE CLASSIFIED	10,556	8,600	6,420	6,000	6,600	
2100	GROUP LIFE	865	1,015	1,060	1,069	1,097	
2200	GROUP MEDICAL	50,032	62,462	70,200	76,320	76,320	
2500	WORKERS' COMPENSATION	2,656	3,043	3,097	2,690	2,770	
2550	UNEMPLOYMENT INSURANCE	256	342	367	370	381	
2600	SOCIAL SECURITY	18,533	20,709	21,414	21,704	22,219	
2610	MEDICARE	4,347	4,874	5,051	5,077	5,230	
2800	PUBLIC EMPLOYEES RETIREMENT	65,257	70,124	75,002	75,694	77,908	
2801	INCREMENTAL PERS INCREASE	33,429	35,924	45,069	19,441	20,008	
3613	OTHER REGISTRATION/MEMBERSHIP	485	485	300	300	300	
4010	OFFICE SUPPLIES	806	865	1,700	1,700	1,700	
5400	EXPENDABLE EQUIPMENT	592	650				
101001	BUDGETING	485,534	528,842	571,601	554,425	568,656	
PROGRAM Total:		485,534	528,842	571,601	554,425	568,656	

Business Management										PERSONNEL
Budget - 1010										
Range		2008-2009		2009-2010		2009-2010		2009-2010		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Budget Director	12.00	1.000	100,048	1.000	100,048	1.000	100,048	1.000	104,049
A-8	Senior Budget Analyst	24.00	2.000	120,674	2.000	120,854	2.000	120,854	2.000	123,721
A-5	Budget Analyst	12.00	1.000	52,301	1.000	53,578	1.000	53,578	1.000	54,754
A-2	Budget Technician	12.00	1.000	37,510	1.000	38,453	1.000	38,453	1.000	39,607
T-13	Administrative Assistant	12.00	1.000	30,388	1.000	31,127	1.000	31,127	1.000	31,992
	Personal Leave Classified			6,420		6,000		6,000		6,600
	Extra Help - Classified			1,000						
PROGRAM TOTAL		72.00	6.000	348,341	6.000	350,060	6.000	350,060	6.000	360,723

COMMENTARY

1011		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
ACCOUNTING		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,214,790	1,258,235	1,347,135	1,366,495	1,366,457	
210	EMPLOYEE BENEFITS	690,926	769,520	857,670	796,661	796,492	
310	PURCHASED SERVICES	8,490	11,461	10,928	10,928	10,928	
410	SUPPLIES & MATERIALS	15,065	15,056	19,919	19,289	19,289	
510	CAPITAL OUTLAY	4,981	4,774				
PROGRAM TOTAL:		1,934,255	2,059,046	2,235,652	2,193,373	2,193,166	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ACCOUNTING		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	182,184	182,185	193,130	193,130	200,856	
1181	OTHER PROFESSIONALS CLASSIFIED	403,713	430,574	453,099	450,768	426,092	
1191	TECHNICAL CLASSIFIED	277,556	269,770	287,143	300,664	425,328	
1201	CLERICAL	318,807	324,519	364,863	373,033	265,281	
1211	EXTRA HELP CLASSIFIED	10,112	20,000	20,000	20,000	20,000	
1351	ADDED DAYS CLASSIFIED	286	287				
1381	PERSONAL LEAVE CLASSIFIED	22,129	30,900	28,900	28,900	28,900	
2100	GROUP LIFE	3,296	3,402	4,206	4,270	4,269	
2200	GROUP MEDICAL	236,458	261,660	286,650	311,640	311,640	
2500	WORKERS' COMPENSATION	10,646	11,673	11,942	10,460	10,459	
2550	UNEMPLOYMENT INSURANCE	1,106	1,319	1,416	1,438	1,438	
2600	SOCIAL SECURITY	69,722	72,737	77,934	84,723	84,563	
2610	MEDICARE	16,306	17,051	18,281	19,814	19,815	
2800	PUBLIC EMPLOYEES RETIREMENT	260,181	265,612	285,614	289,872	289,864	
2801	INCREMENTAL PERS INCREASE	93,207	136,066	171,627	74,444	74,444	
3010	CONT.SERVICES - ADMINISTRATION		1,332	910	910	910	
3050	EQUIPMENT REPAIR	4,137	4,570	6,658	6,658	6,658	
3220	CONTRACT SVCS, COPIER LEASE	626	600				
3230	ADVERTISING	268	1,119				
3430	MILEAGE IN-DISTRICT	172	300	300	300	300	
3610	OUT-OF-DISTRICT TVL REGISTRATN		255				
3613	OTHER REGISTRATION/MEMBERSHIP	3,285	3,285	3,060	3,060	3,060	
4010	OFFICE SUPPLIES	15,065	15,056	19,919	19,289	19,289	
5400	EXPENDABLE EQUIPMENT	4,981	4,774				
101101	ACCOUNTING	1,934,255	2,059,046	2,235,652	2,193,373	2,193,166	
PROGRAM Total:		1,934,255	2,059,046	2,235,652	2,193,373	2,193,166	

Business Management										PERSONNEL
Accounting - 1011										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	ADMINISTRATION									
	Controller	12.00	1.000	100,228	1.000	100,228	1.000	100,228	1.000	104,237
	Assistant Controller	12.00			1.000	82,000	1.000	82,000	1.000	83,641
	Financial Analyst		1.000	71,500						
	Executive Secretary	12.00	1.000	53,300	1.000	53,300	1.000	53,300	1.000	55,434
	Extra Help - Classified			20,000		20,000		20,000		20,000
	Personal Leave Classified			28,900		28,900		28,900		28,900
	ACCOUNTING									
A-9	Accounts Payable Supervisor.	12.00			1.000	67,368	1.000	67,368	1.000	64,514
A-9	Senior Accountant	12.00	2.000	168,381	1.000	84,135	1.000	84,135	1.000	57,089
A-6	Accountant	54.00	4.500	213,218	4.500	217,265	4.500	217,265	4.500	220,848
A-4	Accounting Specialist	12.00	1.000	53,973	1.000	55,320	1.000	55,320	1.000	56,320
A-2	Accounting Technician	12.00	1.000	39,030	1.000	39,977	1.000	39,977	1.000	40,853
T-13	Administrative Assistant	36.00	3.000	113,667	3.000	116,998	3.000	116,998	3.000	109,220
T-12	Cashier	12.00	1.000	30,618	1.000	31,262	1.000	31,262	1.000	31,886
	PAYROLL									
	Director of Payroll Services	12.00	1.000	92,902	1.000	92,902	1.000	92,902	1.000	96,619
A-5	Payroll Specialist	36.00	3.000	194,140	3.000	205,367	3.000	205,367	3.000	209,826
A-2	Payroll Technician	36.00							3.000	118,329
T-13	Payroll Assistant	24.00	5.000	167,278	5.000	171,473	5.000	171,473	2.000	68,741
	PROGRAM TOTAL	294.00	24.500	1,347,135	24.500	1,366,495	24.500	1,366,495	24.500	1,366,457

COMMENTARY

During FY 2008-2009, the Financial Analyst (1.0 FTE) position was converted to an Assistant Controller. One (1.0 FTE) Senior Accountant was converted to an Accounts Payable Supervisor, three (3.0 FTE) Payroll Specialist positions were upgraded from ACE-4 to ACE-5, and three (3.0 FTE) Payroll Assistants were converted to Payroll Technicians.

1011		2009 - 2010		COMMENTARY
ACCOUNTING		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Signature plates	910	910	910
TOTAL		910	910	910

1012		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
PURCHASING		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	734,405	881,961	871,311	889,210	910,029	
210	EMPLOYEE BENEFITS	438,016	565,501	595,398	554,946	561,787	
310	PURCHASED SERVICES	29,395	40,319	41,319	43,499	41,499	
410	SUPPLIES & MATERIALS	9,767	10,094	17,685	16,250	16,250	
510	CAPITAL OUTLAY	6,790	6,791				
PROGRAM TOTAL:		1,218,375	1,504,666	1,525,713	1,503,905	1,529,565	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
PURCHASING		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	86,460	86,461	95,659	95,659	99,485	
1181	OTHER PROFESSIONALS CLASSIFIED	308,689	371,426	371,290	377,149	370,327	
1201	CLERICAL	249,837	337,664	322,587	327,027	348,442	
1211	EXTRA HELP CLASSIFIED	20,210	20,210	15,000	15,000	15,000	
1381	PERSONAL LEAVE CLASSIFIED	12,550	10,000	10,575	12,200	14,600	
1801	MAINTENANCE	56,657	56,200	56,200	62,175	62,175	
2100	GROUP LIFE	1,746	2,206	2,235	2,273	2,262	
2200	GROUP MEDICAL	136,473	197,580	216,450	235,320	235,320	
2500	WORKERS' COMPENSATION	10,116	12,198	11,265	10,038	10,183	
2550	UNEMPLOYMENT INSURANCE	668	935	926	942	964	
2600	SOCIAL SECURITY	45,636	54,681	54,019	55,132	56,423	
2610	MEDICARE	10,673	12,791	12,634	12,892	13,197	
2800	PUBLIC EMPLOYEES RETIREMENT	153,875	188,531	186,062	189,645	193,694	
2801	INCREMENTAL PERS INCREASE	78,826	96,579	111,807	48,704	49,744	
3010	CONT.SERVICES - ADMINISTRATION		3,600	3,600	3,600	3,600	
3050	EQUIPMENT REPAIR	2,843	6,384	6,384	4,384	4,384	
3220	CONTRACT SVCS, COPIER LEASE	4,798	4,000	5,000	5,000	3,000	
3230	ADVERTISING	3,800	3,800	3,000	3,000	3,000	
3430	MILEAGE IN-DISTRICT		2,000	2,000	2,000	2,000	
3613	OTHER REGISTRATION/MEMBERSHIP	905	1,435	1,435	4,315	4,315	
4010	OFFICE SUPPLIES	9,767	10,094	17,685	16,250	16,250	
5400	EXPENDABLE EQUIPMENT	1,956	1,957				
5440	NEW EQUIPMENT	4,834	4,834				
101201	PURCHASING DEPT	1,201,326	1,485,566	1,505,813	1,482,705	1,508,365	
3530	TELEPHONE	17,048	19,100	19,900	21,200	21,200	
101202	PURCHASING OPS & MAINTENANCE	17,048	19,100	19,900	21,200	21,200	
PROGRAM Total:		1,218,375	1,504,666	1,525,713	1,503,905	1,529,565	

Support Services										PERSONNEL
Purchasing - 1012										
			2008-2009		2009-2010		2009-2010		2009-2010	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
	Director of Purchasing	12.00	1.000	95,659	1.000	95,659	1.000	95,659	1.000	99,485
A-9	Purchasing Agent/Contract Administrator	6.00	0.500	36,124	0.500	37,027	0.500	37,027	0.500	37,838
A-9	Senior Purchasing Agent Specialist	12.00	1.000	71,178	1.000	72,958	1.000	72,958	1.000	75,148
A-7	Purchasing Agent	24.00	2.000	111,471	2.000	124,572	2.000	124,572	2.000	127,522
A-4	Buyer	36.00	3.000	152,517	3.000	142,592	3.000	142,592	3.000	129,819
T-13	Administrative Assistant	72.00	6.000	205,943	6.000	206,168	6.000	206,168	6.000	225,038
T-09	Senior Administrative Clerk	48.00	4.000	116,644	4.000	120,859	4.000	120,859	4.000	123,404
M-7	Expediter	12.00	1.000	56,200	1.000	62,175	1.000	62,175	1.000	62,175
	Extra Help - Classified			15,000		15,000		15,000		15,000
	Personal Leave Classified			10,575		12,200		12,200		14,600
PROGRAM TOTAL			222.00	18.500	871,311	18.500	889,210	18.500	889,210	910,029

COMMENTARY

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

1012		2009 - 2010		COMMENTARY
PURCHASING		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3220	CONTRACT SVCS, COPIER LEASE			
	Copier	5,000	5,000	3,000
	TOTAL	5,000	5,000	3,000
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	16,250	16,250	16,250
	TOTAL	16,250	16,250	16,250

1013		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
RISK MANAGEMENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	312,372	323,783	331,952	336,682	346,696	
210	EMPLOYEE BENEFITS	174,043	184,824	200,408	183,566	187,038	
310	PURCHASED SERVICES	36,805	37,700	18,200	17,700	17,700	
410	SUPPLIES & MATERIALS	8,727	8,841	8,800	8,800	8,800	
510	CAPITAL OUTLAY	44	44				
PROGRAM TOTAL:		531,992	555,192	559,360	546,748	560,234	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
RISK MANAGEMENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	76,620	76,620	82,207	82,207	85,495	
1181	OTHER PROFESSIONALS CLASSIFIED	180,400	181,846	188,579	194,181	198,468	
1191	TECHNICAL CLASSIFIED	15,273	15,280	15,963	16,365	16,723	
1201	CLERICAL	24,427	33,883	31,928	33,654	35,110	
1211	EXTRA HELP CLASSIFIED	5,707	5,721	6,000	6,000	6,000	
1351	ADDED DAYS CLASSIFIED	232	233				
1381	PERSONAL LEAVE CLASSIFIED	9,711	7,200	4,275	4,275	4,900	
1501	RETURN TO WORK		3,000	3,000			
2100	GROUP LIFE	909	941	982	1,002	1,027	
2200	GROUP MEDICAL	47,977	53,400	58,500	63,600	63,600	
2500	WORKERS' COMPENSATION	2,701	2,981	2,942	2,599	2,674	
2550	UNEMPLOYMENT INSURANCE	267	335	348	356	367	
2600	SOCIAL SECURITY	19,122	20,073	20,583	20,875	21,497	
2610	MEDICARE	4,472	4,695	4,813	4,882	5,025	
2800	PUBLIC EMPLOYEES RETIREMENT	65,195	67,730	70,110	71,810	73,876	
2801	INCREMENTAL PERS INCREASE	33,397	34,669	42,130	18,442	18,972	
3010	CONT.SERVICES - ADMINISTRATION	33,367	33,800	13,800	13,800	13,800	
3050	EQUIPMENT REPAIR	369	400	400	400	400	
3430	MILEAGE IN-DISTRICT	2,078	2,500	3,000	2,500	2,500	
3613	OTHER REGISTRATION/MEMBERSHIP	990	1,000	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	1,654	1,756	1,800	1,800	1,800	
4050	HEALTH SUPPLIES	7,072	7,085	7,000	7,000	7,000	
5400	EXPENDABLE EQUIPMENT	44	44				
101301	RISK MANAGEMENT	531,992	555,192	559,360	546,748	560,234	
PROGRAM Total:		531,992	555,192	559,360	546,748	560,234	

Support Services										PERSONNEL
Risk Management - 1013										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Risk Management Director	12.00	1.000	82,207	1.000	82,207	1.000	82,207	1.000	85,495
A-8	Safety Specialist	12.00	1.000	63,025	1.000	65,529	1.000	65,529	1.000	66,498
A-6	Claims Adjuster	24.00	2.000	125,554	2.000	128,652	2.000	128,652	2.000	131,970
A-1	Medical Claims Technician	5.25	0.438	15,963	0.438	16,365	0.438	16,365	0.438	16,723
T-13	Administrative Assistant	12.00	1.000	31,928	1.000	33,654	1.000	33,654	1.000	35,110
	Extra Help - Classified			6,000		6,000		6,000		6,000
	Personal Leave Classified			4,275		4,275		4,275		4,900
	Return to Work			3,000						
PROGRAM TOTAL		65.25	5.438	331,952	5.438	336,682	5.438	336,682	5.438	346,696

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		2009 - 2010		COMMENTARY
RISK MANAGEMENT		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Administrative Claims Software Support	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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,084,776	2,161,941	2,246,282	2,263,329	2,319,578	
210	EMPLOYEE BENEFITS	1,181,929	1,221,632	1,297,180	1,180,403	1,203,176	
310	PURCHASED SERVICES	457,378	496,047	199,400	199,400	199,400	
410	SUPPLIES & MATERIALS	16,701	23,690	16,050	16,050	16,050	
510	CAPITAL OUTLAY	4,252	4,637				
PROGRAM TOTAL:		3,745,038	3,907,947	3,758,912	3,659,182	3,738,204	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	99,015	99,015	107,196	107,196	111,484	
1201	CLERICAL	50,696	50,696	54,885	54,885	57,081	
1211	EXTRA HELP CLASSIFIED	120					
1371	SUBSTITUTE TEACHERS	300					
1381	PERSONAL LEAVE CLASSIFIED	5,700	13,500	7,975	7,975	5,100	
2100	GROUP LIFE	487	485	525	525	546	
2200	GROUP MEDICAL	20,561	21,360	23,400	25,440	25,440	
2500	WORKERS' COMPENSATION	1,340	1,424	1,468	1,267	1,318	
2550	UNEMPLOYMENT INSURANCE	125	160	174	174	181	
2600	SOCIAL SECURITY	9,221	9,554	9,894	10,192	10,335	
2610	MEDICARE	2,295	2,367	2,466	2,466	2,518	
2800	PUBLIC EMPLOYEES RETIREMENT	32,936	32,936	35,658	35,658	37,084	
2801	INCREMENTAL PERS INCREASE	16,872	16,869	21,427	9,158	9,524	
3010	CONT.SERVICES - ADMINISTRATION	15,468	15,850	21,500	21,500	21,500	
3050	EQUIPMENT REPAIR		4,893				
3600	TRAVEL OUT OF DISTRICT	3,597	1,819				
3610	OUT-OF-DISTRICT TVL REGISTRATN	560	2,338	4,000	4,000	4,000	
3613	OTHER REGISTRATION/MEMBERSHIP	598	600				
4010	OFFICE SUPPLIES	2,972	6,000	6,000	6,000	6,000	
4060	MEALS & FOOD	263	800	800	800	800	
5460	OTHER CAPITAL OUTLAY EXPENSE						
101601	HUMAN RESOURCES ADMINISTRATION	263,132	280,666	297,368	287,236	292,911	
1171	PROGRAM DIRECTORS CLASSIFIED	171,810	171,811	186,369	186,369	193,824	
1181	OTHER PROFESSIONALS CLASSIFIED	260,596	271,266	288,834	292,675	303,862	
1201	CLERICAL	451,172	458,431	480,956	450,953	473,364	
1211	EXTRA HELP CLASSIFIED	15,780	15,479	21,000	21,000	21,000	
1220	EXTRA HELP CERTIFICATED	1,700	6,100				
1331	ADDED DUTY CLASSIFIED	7,200	7,200				
1350	ADDED DAYS CERTIFICATED	8,939	11,175	7,500	7,500	7,500	
1371	SUBSTITUTE TEACHERS	71,700	94,761	105,800	105,800	105,800	
1381	PERSONAL LEAVE CLASSIFIED	43,415	58,808	51,123	52,000	35,200	
2100	GROUP LIFE	2,098	2,178	2,282	2,241	2,302	
2200	GROUP MEDICAL	205,426	224,280	252,435	251,220	251,220	
2500	WORKERS' COMPENSATION	8,821	9,862	9,880	8,321	8,645	
2550	UNEMPLOYMENT INSURANCE	943	1,116	1,176	1,145	1,188	
2600	SOCIAL SECURITY	62,694	67,242	70,312	68,747	70,248	
2610	MEDICARE	14,853	15,895	16,553	16,187	16,538	

1016		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2700	CERTIFICATED RETIREMENT	1,122	1,464	942	942	942	
2701	INCREMENTAL TRS INCREASE	2,886	2,905	2,368	2,023	2,023	
2800	PUBLIC EMPLOYEES RETIREMENT	195,212	200,152	210,357	204,600	213,631	
2801	INCREMENTAL PERS INCREASE	100,002	101,601	126,406	52,548	54,866	
3010	CONT.SERVICES - ADMINISTRATION	144,053	140,719	74,000	74,000	74,000	
3050	EQUIPMENT REPAIR	200	750	750	750	750	
3230	ADVERTISING	23,342	23,750	35,000	35,000	35,000	
3430	MILEAGE IN-DISTRICT	13	14				
3600	TRAVEL OUT OF DISTRICT		13,106	28,500	28,500	28,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	7,105	7,200	2,200	2,200	2,200	
4010	OFFICE SUPPLIES	8,360	11,750	8,750	8,750	8,750	
4060	MEALS & FOOD	4,635	4,640				
5400	EXPENDABLE EQUIPMENT	1,797	2,000				
5410	REPLACEMENT EQUIPMENT	336	336				
5440	NEW EQUIPMENT	2,301	2,301				
101602	RECRUITMT, STAFF, SUBDISP & OP	1,818,521	1,928,292	1,983,493	1,873,471	1,911,353	
1181	OTHER PROFESSIONALS CLASSIFIED	131,751	131,752	142,906	142,906	144,052	
1201	CLERICAL				37,743	29,910	
1381	PERSONAL LEAVE CLASSIFIED	8,850	7,842	5,525	6,625	7,300	
2100	GROUP LIFE	427	427	463	517	521	
2200	GROUP MEDICAL	20,561	21,360	23,400	38,160	38,160	
2500	WORKERS' COMPENSATION	1,175	1,252	1,295	1,412	1,360	
2550	UNEMPLOYMENT INSURANCE	118	142	154	195	187	
2600	SOCIAL SECURITY	8,633	8,655	9,203	11,611	11,239	
2610	MEDICARE	2,019	2,024	2,152	2,715	2,628	
2800	PUBLIC EMPLOYEES RETIREMENT	28,985	28,985	31,439	39,742	38,271	
2801	INCREMENTAL PERS INCREASE	14,848	14,845	18,892	10,206	9,829	
3010	CONT.SERVICES - ADMINISTRATION	10,005	15,000	15,000	15,000	15,000	
3050	EQUIPMENT REPAIR	111	200	200	200	200	
3430	MILEAGE IN-DISTRICT	151	250	250	250	250	
4010	OFFICE SUPPLIES	469	500	500	500	500	
5400	EXPENDABLE EQUIPMENT	-182					
101603	EEO/AFFIRMATIVE ACTION	227,926	233,234	251,379	307,782	299,407	
1171	PROGRAM DIRECTORS CLASSIFIED	89,598	89,599	97,065	97,065	100,949	
1351	ADDED DAYS CLASSIFIED	553	554				
1381	PERSONAL LEAVE CLASSIFIED	7,839	5,700	4,450	4,450	4,700	
2100	GROUP LIFE	290	290	314	314	327	

1016		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2200	GROUP MEDICAL	10,280	10,680	11,700	12,720	12,720	
2500	WORKERS' COMPENSATION	804	857	879	759	789	
2550	UNEMPLOYMENT INSURANCE	85	97	104	104	109	
2600	SOCIAL SECURITY	6,049	5,944	6,294	6,294	6,550	
2610	MEDICARE	1,422	1,390	1,472	1,472	1,532	
2700	CERTIFICATED RETIREMENT	63					
2800	PUBLIC EMPLOYEES RETIREMENT	19,711	19,834	21,354	21,354	22,209	
2801	INCREMENTAL PERS INCREASE	10,097	10,098	12,832	5,484	5,704	
3010	CONT.SERVICES - ADMINISTRATION		17,275	18,000	18,000	18,000	
101604	LABOR RELATIONS	146,798	162,318	174,464	168,016	173,589	
1330	ADDED DUTY CERTIFICATED	398,000	400,000	410,000	410,000	410,000	
2500	WORKERS' COMPENSATION	3,552	3,804	3,715	3,206	3,206	
2550	UNEMPLOYMENT INSURANCE	366	430	441	441	441	
2600	SOCIAL SECURITY	744					
2610	MEDICARE	5,220	5,800	5,945	5,945	5,945	
2700	CERTIFICATED RETIREMENT	48,874	50,240	51,496	51,496	51,496	
2701	INCREMENTAL TRS INCREASE	157,338	158,411	129,455	110,577	110,577	
2800	PUBLIC EMPLOYEES RETIREMENT	2,200					
2801	INCREMENTAL PERS INCREASE	1,127					
101607	NATIONAL BOARD CERTIFICATION	617,423	618,685	601,052	581,665	581,665	
1171	PROGRAM DIRECTORS CLASSIFIED	79,212	79,212	82,380	82,380	95,971	
1181	OTHER PROFESSIONALS CLASSIFIED	146,166	146,194	152,791	156,577	162,266	
1201	CLERICAL	29,045	35,346	30,127	31,230	32,715	
1381	PERSONAL LEAVE CLASSIFIED	5,610	7,500	9,400	8,000	17,500	
2100	GROUP LIFE	781	784	816	828	891	
2200	GROUP MEDICAL	51,404	53,400	58,500	63,600	63,600	
2500	WORKERS' COMPENSATION	2,271	2,480	2,404	2,113	2,276	
2550	UNEMPLOYMENT INSURANCE	226	280	285	291	312	
2600	SOCIAL SECURITY	16,044	16,631	17,031	17,248	18,829	
2610	MEDICARE	3,752	3,891	3,983	4,035	4,473	
2800	PUBLIC EMPLOYEES RETIREMENT	55,906	57,365	58,366	59,443	64,009	
2801	INCREMENTAL PERS INCREASE	28,639	29,386	35,073	15,267	16,437	
3010	CONT.SERVICES - ADMINISTRATION	250,000	250,000				
3600	TRAVEL OUT OF DISTRICT	2,174	2,283				
101609	BENEFITS	671,234	684,752	451,156	441,012	479,279	
PROGRAM Total:		3,745,038	3,907,947	3,758,912	3,659,182	3,738,204	

Human Resources										PERSONNEL
Human Resources - 1016										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	<u>EMPLOYEE RELATIONS</u>									
	Executive Director, Human Resources	12.00	1.000	107,196	1.000	107,196	1.000	107,196	1.000	111,484
	Executive Secretary	12.00	1.000	54,885	1.000	54,885	1.000	54,885	1.000	57,081
	Personal Leave Classified			7,975		7,975		7,975		5,100
	<u>PERSONNEL</u>									
	Director, Human Resources	12.00	1.000	92,279	1.000	92,279	1.000	92,279	1.000	95,970
	Director, Staffing/Recruitment	12.00	1.000	94,090	1.000	94,090	1.000	94,090	1.000	97,854
	Human Resource Specialist	48.00	4.000	238,712	4.000	240,826	4.000	240,826	4.000	250,458
A-6	HR Information Specialist	12.00	1.000	50,122	1.000	51,849	1.000	51,849	1.000	53,404
T-13	Administrative Assistant	129.00	9.750	356,317	10.750	387,835	10.750	387,835	10.750	407,276
T-09	Personnel Administrative Clerk		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			46,623		48,300		48,300		31,300
	<u>SUBSTITUTE/DISPATCH</u>									
T-13	Administrative Assistant	24.00	2.000	59,684	2.000	63,118	2.000	63,118	2.000	66,088
	Personal Leave Classified			4,500		3,700		3,700		3,900
	<u>EEO</u>									
	Director EEO	12.00	1.000	83,282	1.000	83,282	1.000	83,282	1.000	86,614
	EEO Specialist	12.00	1.000	59,624	1.000	59,624	1.000	59,624	1.000	57,438
T-13	Administrative Assistant	12.00	1.000	36,937	1.000	37,743	1.000	37,743	1.000	29,910
	Personal Leave Classified			8,060		6,625		6,625		7,300

Human Resources										PERSONNEL	
Human Resources - 1016											
Range			2008-2009		2009-2010		2009-2010		2009-2010		
Step			REVISED		PRELIMINARY		PROPOSED		ADOPTED		
CLASSIFICATION			Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
<u>LABOR RELATIONS</u>											
Director of Contract Administration			12.00	1.000	97,065	1.000	97,065	1.000	97,065	1.000	100,949
Personal Leave Classified					4,450		4,450		4,450		4,700
<u>BENEFITS</u>											
Director of Benefits			12.00	1.000	82,380	1.000	82,380	1.000	82,380	1.000	95,971
A-4	Insurance Specialist		12.00	1.000	54,915	1.000	56,257	1.000	56,257	1.000	57,492
A-4	Leave Management		12.00	1.000	41,619	1.000	42,658	1.000	42,658	1.000	45,847
A-4	Retirement Specialist		12.00	1.000	56,257	1.000	57,662	1.000	57,662	1.000	58,927
T-13	Administrative Assistant		12.00	1.000	30,127	1.000	31,230	1.000	31,230	1.000	32,715
Personal Leave Classified					6,865		8,000		8,000		17,500
<u>NATIONAL BOARD CERTIFICATION</u>											
Added Duty - Certificated					410,000		410,000		410,000		410,000
PROGRAM TOTAL			369.00	30.750	2,246,282	30.750	2,263,329	30.750	2,263,329	30.750	2,319,578

COMMENTARY

The division includes the following functions: Human Resources, EEO, Labor Relations and Benefits. During FY 2008-2009, one Totem Range-9 Personnel Administrative Clerk (1.0 FTE) was upgraded to Totem Range-13 Administrative Assistant. 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 are used to provide incentives for frequent substitutes and differentiated (increased) pay for specific "hard to fill" jobs.

1016		2009 - 2010		COMMENTARY
HUMAN RESOURCES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Contracted Services - Administration, Bargaining consulting services	1,500	1,500	1,500
	Computer program licenses and support	20,000	20,000	20,000
	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	128,500	128,500	128,500
3600	TRAVEL OUT OF DISTRICT			
	Recruitment	28,500	28,500	28,500
	TOTAL	28,500	28,500	28,500

1019		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
DEMOGRAPHIC/GIS SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	102,664	103,115	107,619	112,097	115,345	
210	EMPLOYEE BENEFITS	63,899	64,733	70,748	66,171	67,349	
310	PURCHASED SERVICES	2,182	4,450	4,450	4,291	4,291	
410	SUPPLIES & MATERIALS	111	150	150	350	350	
510	CAPITAL OUTLAY	2,500	2,500				
PROGRAM TOTAL:		171,358	174,948	182,967	182,909	187,335	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
DEMOGRAPHIC/GIS SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	72,592	72,601	75,857	77,753	79,458	
1201	CLERICAL	30,072	30,014	31,262	33,844	35,387	
1381	PERSONAL LEAVE CLASSIFIED		500	500	500	500	
2100	GROUP LIFE	286	289	300	306	311	
2200	GROUP MEDICAL	20,561	21,360	23,400	25,440	25,440	
2500	WORKERS' COMPENSATION	916	975	970	873	898	
2550	UNEMPLOYMENT INSURANCE	90	110	116	120	123	
2600	SOCIAL SECURITY	6,393	6,393	6,672	6,950	7,151	
2610	MEDICARE	1,495	1,495	1,561	1,625	1,672	
2800	PUBLIC EMPLOYEES RETIREMENT	22,586	22,575	23,567	24,552	25,266	
2801	INCREMENTAL PERS INCREASE	11,570	11,536	14,162	6,305	6,488	
3010	CONT.SERVICES - ADMINISTRATION	1,800	3,521	3,700	3,541	3,541	
3430	MILEAGE IN-DISTRICT	203	750	750	750	750	
3613	OTHER REGISTRATION/MEMBERSHIP	179	179				
4010	OFFICE SUPPLIES	111	150	150	350	350	
5440	NEW EQUIPMENT	2,500	2,500				
101901	DEMOGRAPHICS/GIS SERVICES	171,358	174,948	182,967	182,909	187,335	
PROGRAM Total:		171,358	174,948	182,967	182,909	187,335	

Support Services										PERSONNEL
Demographic/GIS Services - 1019										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-10	Manager, Planning	12.00	1.000	75,857	1.000	77,753	1.000	77,753	1.000	79,458
T-13	Administrative Assistant	12.00	1.000	31,262	1.000	33,844	1.000	33,844	1.000	35,387
	Personal Leave Classified			500		500		500		500
PROGRAM TOTAL		24.00	2.000	107,619	2.000	112,097	2.000	112,097	2.000	115,345

COMMENTARY

1019		2009 - 2010		COMMENTARY
DEMOGRAPHIC/GIS SERVICES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Software Licensing and Updates for GIS	3,541	3,541	3,541
TOTAL		3,541	3,541	3,541

1030		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
HIGH SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	343,255	344,599	339,020	336,355	344,343	
210	EMPLOYEE BENEFITS	199,947	201,848	190,244	176,228	180,480	
310	PURCHASED SERVICES	26,730	29,506	32,000	27,000	27,000	
410	SUPPLIES & MATERIALS	7,498	9,564	2,700	2,700	2,700	
PROGRAM TOTAL:		577,432	585,517	563,964	542,283	554,523	

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 division assists the principals with the goals and objectives they outline in accordance with their job descriptions. This division 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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
HIGH SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	192,189	192,190	204,002	204,002	212,160	
1201	CLERICAL	99,918	99,918	107,656	107,656	110,886	
1211	EXTRA HELP CLASSIFIED	13,440	12,300	9,697	6,697	6,697	
1371	SUBSTITUTE TEACHERS	620					
1380	PERSONAL LEAVE CERTIFICATED	8,927	15,600	11,870	10,000	11,500	
1381	PERSONAL LEAVE CLASSIFIED	12,284	7,500	5,295	7,500	2,600	
2100	GROUP LIFE	949	947	1,010	1,010	1,046	
2200	GROUP MEDICAL	41,123	42,720	46,800	50,880	50,880	
2500	WORKERS' COMPENSATION	2,732	2,896	2,911	2,489	2,578	
2550	UNEMPLOYMENT INSURANCE	294	325	345	342	354	
2600	SOCIAL SECURITY	7,504	7,422	7,604	7,555	7,451	
2610	MEDICARE	3,255	3,287	3,388	3,333	3,435	
2700	CERTIFICATED RETIREMENT	24,139	24,139	25,623	25,623	26,647	
2701	INCREMENTAL TRS INCREASE	77,709	78,284	64,413	55,020	57,219	
2800	PUBLIC EMPLOYEES RETIREMENT	22,160	21,982	23,684	23,684	24,395	
2801	INCREMENTAL PERS INCREASE	11,352	10,761	14,232	6,082	6,265	
3530	TELEPHONE	-7					
4010	OFFICE SUPPLIES	4,783	6,894	2,700	2,700	2,700	
4060	MEALS & FOOD	2,715	2,670				
103001	HIGH SCHOOL ED ADMINISTRATION	526,092	529,835	531,230	514,573	526,813	
1330	ADDED DUTY CERTIFICATED	15,700	16,915	500	500	500	
1350	ADDED DAYS CERTIFICATED	175	176				
2500	WORKERS' COMPENSATION	141	162	5	4	4	
2550	UNEMPLOYMENT INSURANCE	14	18	1	1	1	
2610	MEDICARE	157	247	7	7	7	
2700	CERTIFICATED RETIREMENT	1,993	2,147	63	63	63	
2701	INCREMENTAL TRS INCREASE	6,418	6,511	158	135	135	
3610	OUT-OF-DISTRICT TVL REGISTRATN		275				
3613	OTHER REGISTRATION/MEMBERSHIP	2,550	2,775				
103002	HIGH SCHOOL ED TRAINING	27,152	29,226	734	710	710	
3030	CONTR. SERVICES-INSTRUCTIONAL	24,188	26,456	32,000	27,000	27,000	
103004	HIGH SCH CONTR SVCS INSTRUCTN	24,188	26,456	32,000	27,000	27,000	
PROGRAM Total:		577,432	585,517	563,964	542,283	554,523	

High School Instruction										PERSONNEL
High School Education - 1030										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Executive Director, High School Ed.	12.00	1.000	102,976	1.000	102,976	1.000	102,976	1.000	107,094
	Supervisor	12.00	1.000	101,026	1.000	101,026	1.000	101,026	1.000	105,066
	Executive Secretary	24.00	2.000	107,656	2.000	107,656	2.000	107,656	2.000	110,886
	Extra Help - Classified			9,697		6,697		6,697		6,697
	Added Duty - Certificated			500		500		500		500
	Personal Leave - Certificated			11,870		10,000		10,000		11,500
	Personal Leave - Classified			5,295		7,500		7,500		2,600
	PROGRAM TOTAL	48.00	4.000	339,020	4.000	336,355	4.000	336,355	4.000	344,343

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		2009 - 2010		COMMENTARY
HIGH SCHOOL ADMINISTRATION		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Psychological Evaluations	11,000	11,000	11,000
	Hearing Officers	16,000	16,000	16,000
	TOTAL	27,000	27,000	27,000

1031		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	967,586	924,093	1,039,908	1,057,375	1,066,774	
210	EMPLOYEE BENEFITS	614,390	612,861	593,824	571,842	577,884	
310	PURCHASED SERVICES	83,045	82,792	41,750	30,284	30,284	
410	SUPPLIES & MATERIALS	16,220	16,629	13,575	8,225	8,225	
510	CAPITAL OUTLAY	6,745	6,874	1,000	1,000	1,000	
PROGRAM TOTAL:		1,687,989	1,643,249	1,690,057	1,668,726	1,684,167	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	285,364	285,365	309,248	309,248	319,471	
1191	TECHNICAL CLASSIFIED			20,518	21,031	21,661	
1201	CLERICAL	101,392	101,392	109,770	109,770	113,064	
1211	EXTRA HELP CLASSIFIED	3,550	4,138	7,500	5,616	5,616	
1220	EXTRA HELP CERTIFICATED	10,033	10,034	5,950			
1331	ADDED DUTY CLASSIFIED	1,872	1,872				
1380	PERSONAL LEAVE CERTIFICATED	18,728	11,400	10,100	10,100	1,500	
1381	PERSONAL LEAVE CLASSIFIED	11,427	6,000	2,700	4,500	2,400	
2100	GROUP LIFE	1,257	1,253	1,423	1,425	1,470	
2200	GROUP MEDICAL	51,404	53,400	70,200	76,320	76,320	
2500	WORKERS' COMPENSATION	3,589	3,834	4,103	3,484	3,596	
2550	UNEMPLOYMENT INSURANCE	376	432	487	480	495	
2600	SOCIAL SECURITY	7,988	7,678	8,710	8,736	8,850	
2610	MEDICARE	6,181	3,290	3,729	3,647	3,655	
2700	CERTIFICATED RETIREMENT	35,841	35,842	38,842	38,842	40,125	
2701	INCREMENTAL TRS INCREASE	115,383	116,236	97,645	83,405	86,161	
2800	PUBLIC EMPLOYEES RETIREMENT	22,718	22,718	28,664	28,777	29,639	
2801	INCREMENTAL PERS INCREASE	11,637	10,264	17,225	7,390	7,612	
3010	CONT.SERVICES - ADMINISTRATION	1,270	1,270				
3030	CONTR. SERVICES-INSTRUCTIONAL	840	840				
3090	FOSTER GRANDPARENT PROGRAM	17,999	18,000	18,000	8,000	8,000	
3430	MILEAGE IN-DISTRICT	1,005	1,775	2,200	2,200	2,200	
3610	OUT-OF-DISTRICT TVL REGISTRATN	175	175				
3613	OTHER REGISTRATION/MEMBERSHIP	1,295	1,295		884	884	
4010	OFFICE SUPPLIES	3,447	3,826	4,500	3,375	3,375	
4060	MEALS & FOOD	1,683	1,685	1,000			
5400	EXPENDABLE EQUIPMENT	1,891	2,019				
5410	REPLACEMENT EQUIPMENT	3,402	3,402	1,000	1,000	1,000	
103101	ELEMENTARY ED ADMINISTRATION	721,755	709,435	763,514	728,230	737,094	
1220	EXTRA HELP CERTIFICATED	8,292	9,156				
1330	ADDED DUTY CERTIFICATED	11,110	12,531	1,000	1,000	1,000	
1331	ADDED DUTY CLASSIFIED	62	126				
1350	ADDED DAYS CERTIFICATED	27,581	27,582				
1351	ADDED DAYS CLASSIFIED	320	322				
1371	SUBSTITUTE TEACHERS	11,770	12,334	3,800	3,800	3,800	
2500	WORKERS' COMPENSATION	526	597	43	38	38	
2550	UNEMPLOYMENT INSURANCE	56	67	5	5	5	

1031		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2600	SOCIAL SECURITY	869	1,317	236	236	236	
2610	MEDICARE	810	903	70	70	70	
2700	CERTIFICATED RETIREMENT	5,949	6,054	126	126	126	
2701	INCREMENTAL TRS INCREASE	18,182	18,664	317	271	271	
2800	PUBLIC EMPLOYEES RETIREMENT	84	99				
2801	INCREMENTAL PERS INCREASE	43					
3030	CONTR. SERVICES-INSTRUCTIONAL	38,190	38,190				
3613	OTHER REGISTRATION/MEMBERSHIP	10,850	10,850				
4040	TEACHING SUPPLIES	7,078	7,079	2,500	2,000	2,000	
4060	MEALS & FOOD	1,005	1,030	1,000			
103102	ELEM ED TRAINING	142,785	146,901	9,097	7,546	7,546	
1220	EXTRA HELP CERTIFICATED	1,200	1,200				
1310	ELEMENTARY TEACHERS	380,074	337,200	352,200	367,200	367,200	
1330	ADDED DUTY CERTIFICATED	26,668	33,575				
1350	ADDED DAYS CERTIFICATED	305	306				
1380	PERSONAL LEAVE CERTIFICATED	5,309	1,728	1,700	2,016	6,250	
2100	GROUP LIFE	648	648	648	648	648	
2200	GROUP MEDICAL	61,684	64,080	70,200	76,320	76,320	
2500	WORKERS' COMPENSATION	3,643	3,540	3,191	2,872	2,872	
2550	UNEMPLOYMENT INSURANCE	352	399	379	395	395	
2600	SOCIAL SECURITY	109	77				
2610	MEDICARE	5,786	4,378	3,870	4,692	4,692	
2700	CERTIFICATED RETIREMENT	53,413	46,659	44,236	46,120	46,120	
2701	INCREMENTAL TRS INCREASE	171,939	176,721	111,204	99,033	99,033	
2800	PUBLIC EMPLOYEES RETIREMENT	150					
2801	INCREMENTAL PERS INCREASE	77					
3030	CONTR. SERVICES-INSTRUCTIONAL	100	100				
3430	MILEAGE IN-DISTRICT	4,669	3,887	4,000	5,000	5,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	5,503	5,503				
4040	TEACHING SUPPLIES	2,451	2,453				
5410	REPLACEMENT EQUIPMENT	1,452	1,453				
103103	ELEM ED READING ADOPTION	725,538	683,907	591,628	604,296	608,530	
1181	OTHER PROFESSIONALS CLASSIFIED	53,461	53,462	55,862	57,254	58,972	
1220	EXTRA HELP CERTIFICATED	9,060	14,370	12,000	12,000	12,000	
2100	GROUP LIFE	173	173	181	186	191	
2200	GROUP MEDICAL	10,280	10,680	11,700	12,720	12,720	
2500	WORKERS' COMPENSATION	558	644	615	542	555	

1031		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	59	73	73	75	76	
2600	SOCIAL SECURITY	3,911	3,371	3,463	3,550	3,656	
2610	MEDICARE	914	984	984	1,004	1,029	
2800	PUBLIC EMPLOYEES RETIREMENT	11,761	11,762	12,290	12,596	12,974	
2801	INCREMENTAL PERS INCREASE	6,025	6,024	7,385	3,235	3,332	
3230	ADVERTISING	555	555				
3430	MILEAGE IN-DISTRICT	592	352	500	650	650	
4040	TEACHING SUPPLIES	555	556	1,575	1,000	1,000	
103105	ELEM ED INSTRUCTIONAL SUPPORT	97,909	103,006	106,628	104,812	107,155	
1380	PERSONAL LEAVE CERTIFICATED			810	840	840	
1400	COUNSELORS			146,750	153,000	153,000	
2100	GROUP LIFE			270	270	270	
2200	GROUP MEDICAL			29,250	31,800	31,800	
2500	WORKERS' COMPENSATION			1,330	1,196	1,196	
2550	UNEMPLOYMENT INSURANCE			158	164	164	
2610	MEDICARE			2,140	1,955	1,955	
2700	CERTIFICATED RETIREMENT			18,432	19,217	19,217	
3030	CONTR. SERVICES-INSTRUCTIONAL			10,800	10,800	10,800	
3430	MILEAGE IN-DISTRICT			6,000	2,000	2,000	
3530	TELEPHONE			250	750	750	
4040	TEACHING SUPPLIES			3,000	1,850	1,850	
103106	ELEMENTARY ED SUPPORT STUDENTS			219,190	223,842	223,842	
PROGRAM Total:		1,687,989	1,643,249	1,690,057	1,668,726	1,684,167	

Elementary Instruction										PERSONNEL
Elementary Education - 1031										
Range		2008-2009		2009-2010		2009-2010		2009-2010		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
CLASSIFICATION		Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
A-11	Executive Director, Elementary Education	12.00	1.000	107,196	1.000	107,196	1.000	107,196	1.000	109,339
	Supervisors	24.00	2.000	202,052	2.000	202,052	2.000	202,052	2.000	210,132
A-4	Executive Secretary	24.00	2.000	109,770	2.000	109,770	2.000	109,770	2.000	113,064
	Multi-Sensory Instructional Coordinator	6.75	0.750	55,862	0.750	57,254	0.750	57,254	0.750	58,972
	Language & Cultural Liaison	5.40	0.600	20,518	0.600	21,031	0.600	21,031	0.600	21,661
	Counselor (CSF)	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Counselors	18.00	2.000	117,400	2.000	122,400	2.000	122,400	2.000	122,400
	Extra Help - Classified			7,500		5,616		5,616		5,616
	Extra Help - Certificated			17,950		12,000		12,000		12,000
	Elementary Reading Specialist	54.00	6.000	352,200	6.000	367,200	6.000	367,200	6.000	367,200
	Added Duty - Certificated			1,000		1,000		1,000		1,000
	Substitute Teacher			3,800		3,800		3,800		3,800
	Personal Leave - Certificated			11,800		12,956		12,956		8,590
	Personal Leave - Classified			2,700		4,500		4,500		2,400
PROGRAM TOTAL		148.65	14.850	1,039,098	14.850	1,057,375	14.850	1,057,375	14.850	1,066,774

COMMENTARY

The Elementary Reading Specialist positions support the School Board's goal for academic excellence. Added Duty - Certificated is for the Drug/Alcohol Suspension Counselor addenda.

1031		2009 - 2010		COMMENTARY
ELEMENTARY EDUCATION		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Instruction fees and stipends for teachers for Social Emotional Learning Intensive Program	10,800	10,800	10,800
TOTAL		10,800	10,800	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
TOTAL		8,000	8,000	8,000
3430	MILEAGE IN-DISTRICT			
	Elementary Administration	2,200	2,200	2,200
	Reading Teachers	5,000	5,000	5,000
	MSI Coordinator	650	650	650
	CSF Staff	2,000	2,000	2,000
TOTAL		9,850	9,850	9,850
CAPITAL OUTLAY				
5410	REPLACEMENT EQUIPMENT			
	Printers (2)	1,000	1,000	1,000
TOTAL		1,000	1,000	1,000

1032		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
MIDDLE SCHOOL EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	471,139	440,847	458,596	469,412	470,882	
210	EMPLOYEE BENEFITS	295,485	285,606	270,878	258,330	262,507	
310	PURCHASED SERVICES	27,226	28,667	62,600	47,100	47,100	
410	SUPPLIES & MATERIALS	27,718	27,775	7,000	8,000	8,000	
510	CAPITAL OUTLAY	6,524	6,526	500	500	500	
PROGRAM TOTAL:		828,094	789,421	799,574	783,342	788,989	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
MIDDLE SCHOOL EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	192,189	192,190	204,098	204,098	212,261	
1201	CLERICAL	82,225	71,125	91,373	93,514	96,321	
1211	EXTRA HELP CLASSIFIED	5,690	5,690	1,500	1,500	1,500	
1380	PERSONAL LEAVE CERTIFICATED	2,434	9,400	10,075	10,000	3,002	
1381	PERSONAL LEAVE CLASSIFIED	10,303	3,200	6,550	6,500	4,000	
2100	GROUP LIFE	899	827	957	964	1,000	
2200	GROUP MEDICAL	37,696	40,050	43,875	47,700	47,700	
2500	WORKERS' COMPENSATION	2,500	2,558	2,691	2,339	2,425	
2550	UNEMPLOYMENT INSURANCE	264	288	319	321	333	
2600	SOCIAL SECURITY	5,581	4,763	6,164	6,294	6,313	
2610	MEDICARE	4,143	3,320	4,548	4,577	4,599	
2700	CERTIFICATED RETIREMENT	24,139	24,139	25,635	25,635	26,660	
2701	INCREMENTAL TRS INCREASE	77,709	78,284	64,443	55,046	57,246	
2800	PUBLIC EMPLOYEES RETIREMENT	18,089	15,647	20,102	20,573	21,191	
2801	INCREMENTAL PERS INCREASE	9,266	1,155	12,080	5,283	5,442	
3030	CONTR. SERVICES-INSTRUCTIONAL	605	606				
3050	EQUIPMENT REPAIR	135	400	400	400	400	
3430	MILEAGE IN-DISTRICT	860	839	1,000	1,500	1,500	
4010	OFFICE SUPPLIES	3,956	4,000	3,000	3,000	3,000	
4060	MEALS & FOOD	3,436	3,438	1,000	1,000	1,000	
5400	EXPENDABLE EQUIPMENT	4,173	3,774	500	500	500	
5410	REPLACEMENT EQUIPMENT	2,116	2,252				
5440	NEW EQUIPMENT	234	500				
103201	MIDDLE SCHOOL ADMINISTRATION	488,652	468,445	500,310	490,744	496,393	
1220	EXTRA HELP CERTIFICATED	3,630	3,630				
1320	SECONDARY TEACHERS	58,334	58,334	58,700	61,200	61,200	
1330	ADDED DUTY CERTIFICATED	18,308	18,909	10,000	11,900	11,900	
1350	ADDED DAYS CERTIFICATED	5,082	5,629	3,500	3,500	3,500	
1380	PERSONAL LEAVE CERTIFICATED	1,762		300	300	298	
2100	GROUP LIFE	108	108	108	108	108	
2200	GROUP MEDICAL	10,280	10,680	11,700	12,720	12,720	
2500	WORKERS' COMPENSATION	759	823	655	599	599	
2550	UNEMPLOYMENT INSURANCE	80	95	78	83	83	
2600	SOCIAL SECURITY	212	219				
2610	MEDICARE	1,247	1,230	1,052	1,006	1,006	
2700	CERTIFICATED RETIREMENT	10,892	10,481	9,069	9,622	9,622	
2701	INCREMENTAL TRS INCREASE	32,842	33,756	22,798	20,661	20,661	

1032		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
MIDDLE SCHOOL EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3030	CONTR. SERVICES-INSTRUCTIONAL	11,636	11,636	18,000	15,000	15,000	
3430	MILEAGE IN-DISTRICT	1,876	1,998	1,500	1,500	1,500	
3613	OTHER REGISTRATION/MEMBERSHIP	2,125	2,125				
4020	TEXTBOOKS	6,871	6,385				
4040	TEACHING SUPPLIES	784	1,276				
4060	MEALS & FOOD	1,723	1,724		1,000	1,000	
103202	MIDDLE SCHOOL TRAINING	168,559	169,038	137,460	139,199	139,197	
3030	CONTR. SERVICES-INSTRUCTIONAL			30,000	20,000	20,000	
4040	TEACHING SUPPLIES	1,511	1,512				
103204	MID SCH CONTR SVCS INSTRUCTION	1,511	1,512	30,000	20,000	20,000	
1211	EXTRA HELP CLASSIFIED	1,000	1,000				
1320	SECONDARY TEACHERS	73,932	56,200	58,700	61,200	61,200	
1330	ADDED DUTY CERTIFICATED	15,229	15,240	10,000	11,900	11,900	
1350	ADDED DAYS CERTIFICATED			3,500	3,500	3,500	
1380	PERSONAL LEAVE CERTIFICATED	1,015	300	300	300	300	
2100	GROUP LIFE	108	108	108	108	108	
2200	GROUP MEDICAL	10,280	10,680	11,700	12,720	12,720	
2500	WORKERS' COMPENSATION	804	688	655	599	599	
2550	UNEMPLOYMENT INSURANCE	72	70	78	83	83	
2600	SOCIAL SECURITY	62	62				
2610	MEDICARE	191	235	196	1,006	1,006	
2700	CERTIFICATED RETIREMENT	11,198	8,973	9,069	9,622	9,622	
2701	INCREMENTAL TRS INCREASE	36,051	36,367	22,798	20,661	20,661	
3030	CONTR. SERVICES-INSTRUCTIONAL	8,304	8,305	10,000	7,000	7,000	
3430	MILEAGE IN-DISTRICT	1,458	1,323	1,700	1,700	1,700	
3530	TELEPHONE	-9	1,200				
3613	OTHER REGISTRATION/MEMBERSHIP	235	235				
4020	TEXTBOOKS	5,005	5,190				
4040	TEACHING SUPPLIES	3,119	2,940	3,000	3,000	3,000	
4060	MEALS & FOOD	1,309	1,310				
103205	MIDDLE LEVEL READING ADOPTION	169,370	150,426	131,804	133,399	133,399	
PROGRAM Total:		828,094	789,421	799,574	783,342	788,989	

Middle School Instruction										PERSONNEL
Middle School Education - 1032										2009-2010
Range		2008-2009		2009-2010		2009-2010		2009-2010		ADOPTED
		REVISED		PRELIMINARY		PROPOSED				
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Executive Director, Middle School Ed.	12.00	1.000	107,196	1.000	107,196	1.000	107,196	1.000	111,484
	Supervisor Middle School Ed.	12.00	1.000	96,902	1.000	96,902	1.000	96,902	1.000	100,777
	Executive Secretary	21.00	1.750	91,373	1.750	93,514	1.750	93,514	1.750	96,321
	Secondary Teacher - Social & Emotional	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Secondary Teacher - Literacy Teacher Expert	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Added Duty - Certificated			20,000		23,800		23,800		23,800
	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			10,675		10,600		10,600		3,600
	Personal Leave - Classified			6,550		6,500		6,500		4,000
PROGRAM TOTAL		63.00	5.750	458,596	5.750	469,412	5.750	469,412	5.750	470,882

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 (.25) FTE Executive Secretary position is budgeted under District Accountability (1047).

1032		2009 - 2010		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	15,000	15,000	15,000
	Psychological Evaluations	15,000	15,000	15,000
	Hearing Officers	5,000	5,000	5,000
	Literacy Training	7,000	7,000	7,000
	TOTAL	42,000	42,000	42,000
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Lateral File Cabinet	500	500	500
	TOTAL	500	500	500

1033		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
STUDENT ACTIVITIES HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	53,359	54,109	48,853	55,983	56,041	
210	EMPLOYEE BENEFITS	17,975	16,743	21,007	20,395	20,417	
310	PURCHASED SERVICES	695,592	697,962	909,475	889,675	919,675	
410	SUPPLIES & MATERIALS	16,087	16,088				
610	OTHER	100,674	100,675	100,525	100,525	123,805	
PROGRAM TOTAL:		883,690	885,577	1,079,860	1,066,578	1,119,938	

Statement of Program

Student Activities is responsible for providing the necessary support facilities and resources for extracurricular activities district wide 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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
STUDENT ACTIVITIES HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	10,909	10,910	11,400	11,683	11,741	
1211	EXTRA HELP CLASSIFIED	8,100	8,100				
1330	ADDED DUTY CERTIFICATED	12,500	12,509	25,828	27,500	27,500	
1331	ADDED DUTY CLASSIFIED	3,200	3,200				
1370	SUB TEACHERS CERTIFICATED	330					
1371	SUBSTITUTE TEACHERS	18,320	19,390	11,625	16,800	16,800	
2100	GROUP LIFE	35	35	37	38	38	
2200	GROUP MEDICAL	2,570	2,670	2,925	3,180	3,180	
2500	WORKERS' COMPENSATION	476	538	442	437	438	
2550	UNEMPLOYMENT INSURANCE	51	59	52	61	61	
2600	SOCIAL SECURITY	2,513	2,578	1,428	1,766	1,770	
2610	MEDICARE	633	785	709	812	813	
2700	CERTIFICATED RETIREMENT	1,652	1,653	3,244	3,454	3,454	
2701	INCREMENTAL TRS INCREASE	5,320	5,321	8,155	7,417	7,417	
2800	PUBLIC EMPLOYEES RETIREMENT	3,122	3,104	2,508	2,570	2,583	
2801	INCREMENTAL PERS INCREASE	1,599		1,507	660	663	
3030	CONTR. SERVICES-INSTRUCTIONAL	162,331	162,424	48,000	48,000	48,000	
3160	STUDENT TRAVEL	83,574	83,970	175,600	175,600	175,600	
3430	MILEAGE IN-DISTRICT	86	56	75	75	75	
3613	OTHER REGISTRATION/MEMBERSHIP	5,364	7,277	10,000	10,000	10,000	
3980	UNALLOCATED ADJUSTMENTS			247,500	222,500	222,500	
4080	STUDENT ACTIVITY SUPPLIES	16,087	16,088				
6010	ASAA DUES	96,871	96,872	100,525	100,525	123,805	
6020	PUPIL ACTIVITY EXPENSES	3,803	3,803				
103301	HIGH SCH STUDENT ACTIVITIES	439,455	441,342	651,560	633,078	656,438	
3070	CONTRACTED SERVICE-GROUNDS	50,350	50,350	47,800	53,000	83,000	
3080	CONTRACTED SERVICE-BUILDINGS	393,884	393,885	380,500	380,500	380,500	
103302	HIGH SCH STU ACT OPS & MAINT	444,234	444,235	428,300	433,500	463,500	
PROGRAM Total:		883,690	885,577	1,079,860	1,066,578	1,119,938	

High School Instruction						PERSONNEL				
Student Activities - 1033										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-6	Accountant	3.00	0.250	11,400	0.250	11,683	0.250	11,683	0.250	11,741
	Substitute Teacher			11,625		16,800		16,800		16,800
	Added Duty - Certificated			25,828		27,500		27,500		27,500
	PROGRAM TOTAL	3.00	0.250	48,853	0.250	55,983	0.250	55,983	0.250	56,041

COMMENTARY

One-quarter (.25 FTE) Accountant is budgeted in the Student Activities Middle School (1034) budget. One-half (.5 FTE) 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		2009 - 2010		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	53,000	53,000	83,000
	TOTAL	53,000	53,000	83,000
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	154,000	154,000	154,000
	TOTAL	222,500	222,500	222,500

1033		2009 - 2010		COMMENTARY
STUDENT ACTIVITIES HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
OTHER				
6010	ASAA DUES			
	ASAA Dues	77,420	77,420	100,700
	Catastrophic Insurance	23,105	23,105	23,105
TOTAL		100,525	100,525	123,805

1034		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
STUDENT ACTIVITIES MIDDLE SCHL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	13,632	13,633	100,306	100,589	100,647	
210	EMPLOYEE BENEFITS	8,610	9,879	49,566	44,641	44,663	
310	PURCHASED SERVICES	84,168	84,141	72,050	72,100	110,100	
410	SUPPLIES & MATERIALS	7,062	7,327	80,000	74,000	74,000	
510	CAPITAL OUTLAY	7,397	7,249				
610	OTHER	2,000	2,000				
PROGRAM TOTAL:		122,872	124,229	301,922	291,330	329,410	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
STUDENT ACTIVITIES MIDDLE SCHL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	10,909	10,910	11,400	11,683	11,741	
1211	EXTRA HELP CLASSIFIED	200	200				
1330	ADDED DUTY CERTIFICATED	2,453	2,453	82,056	82,056	82,056	
1331	ADDED DUTY CLASSIFIED	70	70	6,850	6,850	6,850	
2100	GROUP LIFE	35	35	37	38	38	
2200	GROUP MEDICAL	2,570	2,670	2,925	3,180	3,180	
2500	WORKERS' COMPENSATION	121	127	908	787	788	
2550	UNEMPLOYMENT INSURANCE	12	13	107	108	108	
2600	SOCIAL SECURITY	694	693	1,132	1,149	1,153	
2610	MEDICARE	195	195	1,454	1,458	1,459	
2700	CERTIFICATED RETIREMENT	308	671	10,667	10,667	10,667	
2701	INCREMENTAL TRS INCREASE	991	992	25,908	22,130	22,130	
2800	PUBLIC EMPLOYEES RETIREMENT	2,433	2,482	4,015	4,077	4,090	
2801	INCREMENTAL PERS INCREASE	1,246	2,001	2,413	1,047	1,050	
3030	CONTR. SERVICES-INSTRUCTIONAL	38,525	38,526	20,000	20,000	20,000	
3070	CONTRACTED SERVICE-GROUNDS	25,710	25,710	18,000	18,000	50,000	
3130	ACTIVITY/FIELD TRIPS	19,847	19,848	34,000	34,000	40,000	
3430	MILEAGE IN-DISTRICT	86	57	50	100	100	
4040	TEACHING SUPPLIES	2,525	2,526				
4060	MEALS & FOOD	1,317	1,374				
4080	STUDENT ACTIVITY SUPPLIES	3,220	3,427	80,000	74,000	74,000	
5400	EXPENDABLE EQUIPMENT	731	770				
5440	NEW EQUIPMENT	6,666	6,479				
6020	PUPIL ACTIVITY EXPENSES	2,000	2,000				
103401	MID SCH STUDENT ACTIVITIES	122,872	124,229	301,922	291,330	329,410	
PROGRAM Total:		122,872	124,229	301,922	291,330	329,410	

Middle School Instruction										PERSONNEL
Middle School Activities - 1034										
Range		2008-2009		2009-2010		2009-2010		2009-2010		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-6	Accountant	3.00	0.250	11,400	0.250	11,683	0.250	11,683	0.250	11,741
	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	100,306	0.250	100,589	0.250	100,589	0.250	100,647

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		2009 - 2010		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/grooming	18,000	18,000	50,000
	TOTAL	18,000	18,000	50,000
3130	ACTIVITY/FIELD TRIPS			
	Activity buses	34,000	34,000	40,000
	TOTAL	34,000	34,000	40,000
SUPPLIES & MATERIALS				
4080	STUDENT ACTIVITY SUPPLIES			
	Additional funds for cost of activities	74,000	74,000	74,000
	TOTAL	74,000	74,000	74,000

1035		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
EDUCATIONAL TECHNOLOGY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,219,615	1,159,644	1,156,993	1,216,743	1,227,089	
210	EMPLOYEE BENEFITS	827,644	858,913	769,964	758,730	762,997	
310	PURCHASED SERVICES	325,305	323,606	9,600	12,100	11,100	
410	SUPPLIES & MATERIALS	1,078,859	1,074,750	94,474	20,900	20,900	
510	CAPITAL OUTLAY	3,259,599	3,266,389	202,859	5,891	5,891	
PROGRAM TOTAL:		6,711,023	6,683,302	2,233,890	2,014,364	2,027,977	

Statement of Program

The Educational Technology department focuses on providing professional development and instructional support with the goal of helping to empower students with 21st century skills. Educational Technology staff provide a wide range of services from working with teachers who are integrating technology into their classroom, to providing assistance with building and district level technology planning and implementation, to providing direction, support, and training with district-wide resources and innovative projects designed to meet educational goals. Coordination with the Curriculum and Instructional Support Department, Division Directors, Library Services, as well as the Information Technology Department is integral to all aspects of our work. Educational Technology is our District's front line in creating and supporting a dynamic, technology-rich environment designed to prepare students for success in the work environments of today and of the future.

1035		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
EDUCATIONAL TECHNOLOGY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1180	OTHER PROFESSIONALS CERTIFICAT	148,684	171,999	156,572	160,475	164,602	
1181	OTHER PROFESSIONALS CLASSIFIED	170,761	179,292	184,532	189,486	194,325	
1201	CLERICAL	39,432	35,783	39,345	40,114	41,494	
1211	EXTRA HELP CLASSIFIED	201	202	5,700			
1310	ELEMENTARY TEACHERS	528,390	505,800	528,300	550,800	550,800	
1320	SECONDARY TEACHERS	281,622	224,800	234,800	244,800	244,800	
1330	ADDED DUTY CERTIFICATED	18,315	18,317		22,400	22,400	
1350	ADDED DAYS CERTIFICATED	14,036	14,037				
1370	SUB TEACHERS CERTIFICATED	210	210				
1371	SUBSTITUTE TEACHERS	1,460	1,460				
1380	PERSONAL LEAVE CERTIFICATED	4,349	3,744	3,744	4,368	4,368	
1381	PERSONAL LEAVE CLASSIFIED	12,152	4,000	4,000	4,300	4,300	
2100	GROUP LIFE	2,321	2,596	2,562	2,592	2,622	
2200	GROUP MEDICAL	191,822	213,600	234,000	254,400	254,400	
2500	WORKERS' COMPENSATION	10,735	10,932	10,413	9,446	9,526	
2550	UNEMPLOYMENT INSURANCE	1,065	1,254	1,234	1,298	1,310	
2600	SOCIAL SECURITY	13,891	25,888	36,837	24,452	25,093	
2610	MEDICARE	16,068	14,640	14,129	16,272	16,423	
2700	CERTIFICATED RETIREMENT	124,476	117,459	115,513	122,895	123,414	
2701	INCREMENTAL TRS INCREASE	397,262	400,989	276,427	263,891	265,006	
2800	PUBLIC EMPLOYEES RETIREMENT	46,288	47,316	49,253	50,512	51,880	
2801	INCREMENTAL PERS INCREASE	23,712	24,239	29,596	12,972	13,323	
3030	CONTR. SERVICES-INSTRUCTIONAL	54,470	54,470				
3050	EQUIPMENT REPAIR	208	209				
3220	CONTRACT SVCS, COPIER LEASE	1,372	1,960	3,600	3,600	2,600	
3430	MILEAGE IN-DISTRICT	5,914	3,627	6,000	7,500	7,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	100	100				
3613	OTHER REGISTRATION/MEMBERSHIP				1,000	1,000	
4010	OFFICE SUPPLIES	73,047	73,099	76,505	15,100	15,100	
4040	TEACHING SUPPLIES	440,821	436,639	17,169	5,000	5,000	
4060	MEALS & FOOD	963	984	800	800	800	
5400	EXPENDABLE EQUIPMENT	17,331	19,603	2,192	2,365	2,365	
5410	REPLACEMENT EQUIPMENT				3,526	3,526	
5440	NEW EQUIPMENT	110,541	115,054	200,667			
103501	EDUCATIONAL TECHNOLOGY	2,752,030	2,724,302	2,233,890	2,014,364	2,027,977	
3030	CONTR. SERVICES-INSTRUCTIONAL	126,018	126,019				
3050	EQUIPMENT REPAIR	137,220	137,221				

1035		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
EDUCATIONAL TECHNOLOGY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4040	TEACHING SUPPLIES	564,027	564,028				
5400	EXPENDABLE EQUIPMENT						
5410	REPLACEMENT EQUIPMENT	2,003,126	2,003,126				
5440	NEW EQUIPMENT	1,128,599	1,128,606				
103502	TECHNOLOGY REFRESH	3,958,993	3,959,000				
PROGRAM Total:		6,711,023	6,683,302	2,233,890	2,014,364	2,027,977	

Educational Technology										PERSONNEL
Educational Technology - 1035										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
ELEMENTARY SECTION										
A-12	Elementary Coordinator	10.00	1.000	82,090	1.000	84,136	1.000	84,136	1.000	85,972
A-06	Microcomputer Systems Specialist II	10.00	1.000	52,915	1.000	54,638	1.000	54,638	1.000	55,433
A-04	Computer Support 1	10.00	1.000	39,876	1.000	40,848	1.000	40,848	1.000	42,073
	Elementary Teachers	72.00	8.000	469,600	8.000	489,600	8.000	489,600	8.000	489,600
	K-12 Educational Technology Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Personal Leave-Certificated			2,592		3,024		3,024		3,024
SECONDARY SECTION										
A-12	Secondary Coordinator	10.00	1.000	74,482	1.000	76,339	1.000	76,339	1.000	78,630
A-06	Computer Support 2	10.00	1.000	50,893	1.000	52,133	1.000	52,133	1.000	53,696
A-04	Computer Support 1	10.00	1.000	40,848	1.000	41,867	1.000	41,867	1.000	43,123
	Secondary Teachers	18.00	2.000	117,400	2.000	122,400	2.000	122,400	2.000	122,400
	K-12 Educational Technology Teacher	18.00	2.000	117,400	2.000	122,400	2.000	122,400	2.000	122,400
	Personal Leave-Certificated			1,152		1,344		1,344		1,344
	Added Duty-Certificated					22,400		22,400		22,400
T-13	Administrative Assistant	10.00	1.000	39,345	1.000	40,114	1.000	40,114	1.000	41,494
	Personal Leave-Classified			4,000		4,300		4,300		4,300
	Extra Help-Classified			5,700						
PROGRAM TOTAL		187.00	20.000	1,156,993	20.000	1,216,743	20.000	1,216,743	20.000	1,227,089

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. Added Duty-Certificated is for professional development to teachers throughout the District via ASDSA and credited classes.

1035		2009 - 2010		COMMENTARY
EDUCATIONAL TECHNOLOGY		PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,365	2,365	2,365
		TOTAL	2,365	2,365
5410	REPLACEMENT EQUIPMENT			
	Computers and peripheral equipment	3,526	3,526	3,526
		TOTAL	3,526	3,526

1036		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,936,281	1,976,850	2,238,105	2,462,042	2,493,000	
210	EMPLOYEE BENEFITS	1,138,492	1,144,522	1,245,939	1,279,100	1,291,933	
310	PURCHASED SERVICES	71,023	100,315	154,350	133,642	123,642	
410	SUPPLIES & MATERIALS	2,529,796	2,615,160	231,776	228,731	228,731	
510	CAPITAL OUTLAY	305,555	304,083	297,243	286,731	286,731	
PROGRAM TOTAL:		5,981,149	6,140,930	4,167,413	4,390,246	4,424,037	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	99,015	99,015	107,196	107,196	111,484	
1201	CLERICAL	49,713	49,713	53,302	53,302	54,900	
1211	EXTRA HELP CLASSIFIED	3,968	4,000	500	1,500	1,500	
1220	EXTRA HELP CERTIFICATED	4,190	5,401	1,500			
1330	ADDED DUTY CERTIFICATED	22,495	21,045	15,000	165,000	165,000	
1331	ADDED DUTY CLASSIFIED	3,248	3,249	1,500			
1350	ADDED DAYS CERTIFICATED	2,753	3,100	5,000			
1351	ADDED DAYS CLASSIFIED	2,784	2,785	1,000	1,000	1,000	
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	24,850	24,574	37,500	37,500	37,500	
1380	PERSONAL LEAVE CERTIFICATED		10,200	5,275			
1381	PERSONAL LEAVE CLASSIFIED	3,972	2,710	2,625	2,300	900	
2100	GROUP LIFE	487	482	520	520	539	
2200	GROUP MEDICAL	22,275	21,360	23,400	25,440	25,440	
2500	WORKERS' COMPENSATION	1,901	2,001	2,003	2,858	2,904	
2550	UNEMPLOYMENT INSURANCE	192	211	237	392	399	
2600	SOCIAL SECURITY	5,765	5,771	6,071	12,549	12,562	
2610	MEDICARE	3,169	3,272	3,343	5,334	5,400	
2700	CERTIFICATED RETIREMENT	16,383	15,468	15,976	34,188	34,726	
2701	INCREMENTAL TRS INCREASE	52,740	53,225	40,162	73,412	74,567	
2800	PUBLIC EMPLOYEES RETIREMENT	12,264	12,131	12,276	11,946	12,298	
2801	INCREMENTAL PERS INCREASE	6,282	3,705	7,376	3,068	3,159	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,021	11,656	19,000	16,000	16,000	
3050	EQUIPMENT REPAIR	185	250				
3220	CONTRACT SVCS, COPIER LEASE	22,824	27,000	28,000	28,000	18,000	
3430	MILEAGE IN-DISTRICT	275	500				
3610	OUT-OF-DISTRICT TVL REGISTRATN	-225		3,000	3,000	3,000	
3613	OTHER REGISTRATION/MEMBERSHIP	2,650	2,650				
3980	UNALLOCATED ADJUSTMENTS			51,000	36,217	36,217	
4010	OFFICE SUPPLIES	12,165	12,700	12,000	9,255	9,255	
4040	TEACHING SUPPLIES	18,590	18,235	4,000	4,000	4,000	
4060	MEALS & FOOD	1,580	1,785	250			
5410	REPLACEMENT EQUIPMENT	400	430				
5440	NEW EQUIPMENT	2,741	2,570	3,000			
5460	OTHER CAPITAL OUTLAY EXPENSE	386	387	387	387	387	
103601	CURRIC/INSTR SERVICES	402,081	421,581	462,399	634,364	631,137	
1201	CLERICAL	11,210	12,337	12,723	13,189	13,816	

1036		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	260	1,000	350	350	350	
1220	EXTRA HELP CERTIFICATED	500	500				
1260	SR CURRICULUM SPEC CERTIFICATD	83,102	83,097	86,827	88,996	90,618	
1320	SECONDARY TEACHERS	73,932	56,200	58,700	61,200	61,200	
1330	ADDED DUTY CERTIFICATED	7,620	7,689	8,000	8,000	8,000	
1350	ADDED DAYS CERTIFICATED			2,000	2,000	2,000	
1371	SUBSTITUTE TEACHERS	3,300	4,000	4,000	4,000	4,000	
1380	PERSONAL LEAVE CERTIFICATED	1,511		300	1,100	1,100	
1381	PERSONAL LEAVE CLASSIFIED		639	300	500	500	
2100	GROUP LIFE	387	404	416	423	429	
2200	GROUP MEDICAL	23,560	26,700	29,250	31,800	31,800	
2500	WORKERS' COMPENSATION	1,606	1,566	1,563	1,391	1,409	
2550	UNEMPLOYMENT INSURANCE	147	175	185	191	193	
2600	SOCIAL SECURITY	1,061	1,146	1,077	1,119	1,158	
2610	MEDICARE	2,501	2,399	2,512	2,599	2,633	
2700	CERTIFICATED RETIREMENT	20,301	20,395	19,534	20,121	20,325	
2701	INCREMENTAL TRS INCREASE	65,356	65,829	49,106	43,205	43,643	
2800	PUBLIC EMPLOYEES RETIREMENT	3,104	2,714	2,799	2,902	3,040	
2801	INCREMENTAL PERS INCREASE	1,590	292	1,682	745	781	
3030	CONTR. SERVICES-INSTRUCTIONAL	14,530	16,327	4,000	4,000	4,000	
3430	MILEAGE IN-DISTRICT	1,417	1,000	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	174	174	500	500	500	
4010	OFFICE SUPPLIES	375	401	500	450	450	
4030	LIBRARY A/V SUPPLIES			550	550	550	
4040	TEACHING SUPPLIES	65,897	66,640				
4060	MEALS & FOOD	292	300	500	500	500	
5440	NEW EQUIPMENT		112				
103605	C/I WORLD LANGUAGE SERVICES	383,741	372,036	288,374	290,831	293,995	
4040	TEACHING SUPPLIES	4,335	4,602	4,000	4,000	4,000	
103606	C/I WORLD LANG INSTR MATERIALS	4,335	4,602	4,000	4,000	4,000	
1201	CLERICAL	19,135	16,809	17,544	17,884	18,511	
1211	EXTRA HELP CLASSIFIED	1,500	1,500				
1260	SR CURRICULUM SPEC CERTIFICATD	81,142	81,074	84,758	86,827	88,414	
1310	ELEMENTARY TEACHERS				61,200	61,200	
1330	ADDED DUTY CERTIFICATED	4,701	4,720	18,200	18,200	18,200	
1350	ADDED DAYS CERTIFICATED	3,075	3,000				
1371	SUBSTITUTE TEACHERS	9,662	9,952	7,000	7,000	7,000	

1036		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1380	PERSONAL LEAVE CERTIFICATED				1,100	1,100	
1381	PERSONAL LEAVE CLASSIFIED		870	600	768	779	
2100	GROUP LIFE	284	290	302	416	421	
2200	GROUP MEDICAL	15,421	16,020	17,550	31,800	31,800	
2500	WORKERS' COMPENSATION	1,064	1,113	1,155	1,495	1,512	
2550	UNEMPLOYMENT INSURANCE	105	118	138	206	209	
2600	SOCIAL SECURITY	1,890	1,806	1,559	1,590	1,630	
2610	MEDICARE	1,638	1,711	1,858	2,798	2,831	
2700	CERTIFICATED RETIREMENT	11,285	11,153	12,932	20,878	21,078	
2701	INCREMENTAL TRS INCREASE	36,330	36,612	32,510	44,831	45,261	
2800	PUBLIC EMPLOYEES RETIREMENT	4,264	3,698	3,860	3,934	4,072	
2801	INCREMENTAL PERS INCREASE	2,184	300	2,320	1,010	1,046	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,500	5,119	3,000	3,000	3,000	
3430	MILEAGE IN-DISTRICT	690	950	750	750	750	
3610	OUT-OF-DISTRICT TVL REGISTRATN			500	500	500	
4010	OFFICE SUPPLIES	497	495	500	500	500	
4030	LIBRARY A/V SUPPLIES			500	500	500	
4040	TEACHING SUPPLIES	56,551	56,837				
4060	MEALS & FOOD	349	350	500	500	500	
103607	C/I HEALTH/PE SERVICES	254,272	254,497	208,036	307,687	310,814	
4040	TEACHING SUPPLIES	1,299	1,300	2,000	2,000	2,000	
103608	C/I HEALTH/PE INSTR MATERIALS	1,299	1,300	2,000	2,000	2,000	
1201	CLERICAL	14,439	13,188	14,275	14,579	12,884	
1211	EXTRA HELP CLASSIFIED	400	1,000				
1260	SR CURRICULUM SPEC CERTIFICATD	87,342	87,251	88,997	88,996	89,649	
1320	SECONDARY TEACHERS	22,647	34,137	24,136	30,600	30,600	
1330	ADDED DUTY CERTIFICATED	29,159	29,165	17,500	17,500	17,500	
1350	ADDED DAYS CERTIFICATED	19,243	19,453	5,000	5,000	5,000	
1371	SUBSTITUTE TEACHERS	9,560	10,700	12,000	12,000	12,000	
1380	PERSONAL LEAVE CERTIFICATED	396	50	150	600	600	
1381	PERSONAL LEAVE CLASSIFIED	32	683	500	626	542	
2100	GROUP LIFE	357	364	369	369	371	
2200	GROUP MEDICAL	20,561	21,360	23,400	25,440	25,440	
2500	WORKERS' COMPENSATION	1,627	1,857	1,467	1,319	1,311	
2550	UNEMPLOYMENT INSURANCE	162	209	174	182	180	
2600	SOCIAL SECURITY	1,520	1,585	1,660	1,687	1,576	
2610	MEDICARE	1,273	1,565	1,067	1,173	1,148	

1036		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2700	CERTIFICATED RETIREMENT	20,409	21,468	17,035	17,847	17,929	
2701	INCREMENTAL TRS INCREASE	61,499	62,125	42,825	38,323	38,500	
2800	PUBLIC EMPLOYEES RETIREMENT	3,176	2,901	3,141	3,207	2,834	
2801	INCREMENTAL PERS INCREASE	1,627	711	1,887	824	728	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,949	3,000	2,500	2,500	2,500	
3430	MILEAGE IN-DISTRICT	444	400	600	600	600	
3610	OUT-OF-DISTRICT TVL REGISTRATN	300	500	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP				500	500	
4010	OFFICE SUPPLIES	272	300	500	500	500	
4020	TEXTBOOKS	-321					
4040	TEACHING SUPPLIES	78,096	78,230				
4060	MEALS & FOOD	494	500	500	500	500	
103609	C/I LANGUAGE ARTS SERVICES	377,673	392,702	260,183	265,372	263,892	
4040	TEACHING SUPPLIES	112,844	112,928	3,000	3,000	3,000	
103610	C/I LANGUAGE ARTS MATERIALS	112,844	112,928	3,000	3,000	3,000	
1201	CLERICAL	15,744	16,212	16,896	16,800	17,427	
1211	EXTRA HELP CLASSIFIED	907	1,000	350	350	350	
1220	EXTRA HELP CERTIFICATED	2,614	3,000				
1260	SR CURRICULUM SPEC CERTIFICATD	87,499	87,251	88,997	88,996	90,732	
1310	ELEMENTARY TEACHERS			176,100	183,600	183,600	
1320	SECONDARY TEACHERS			58,700	61,200	61,200	
1330	ADDED DUTY CERTIFICATED	9,115	13,089	16,000	16,000	16,000	
1350	ADDED DAYS CERTIFICATED	14,960	20,475	2,000	2,000	2,000	
1370	SUB TEACHERS CERTIFICATED	210	210				
1371	SUBSTITUTE TEACHERS	54,650	59,542	191,720	191,720	191,720	
1380	PERSONAL LEAVE CERTIFICATED	1,587		1,296	1,350	1,328	
1381	PERSONAL LEAVE CLASSIFIED	2,273	839	900	721	734	
2100	GROUP LIFE	299	310	747	747	753	
2200	GROUP MEDICAL	14,564	16,020	64,350	69,960	69,960	
2500	WORKERS' COMPENSATION	1,651	1,930	4,989	4,385	4,404	
2550	UNEMPLOYMENT INSURANCE	156	218	591	602	605	
2600	SOCIAL SECURITY	4,751	4,996	13,012	7,730	7,770	
2610	MEDICARE	1,422	1,700	6,728	6,869	6,878	
2700	CERTIFICATED RETIREMENT	14,291	15,577	42,930	44,186	44,404	
2701	INCREMENTAL TRS INCREASE	39,761	39,952	107,921	94,880	95,349	
2800	PUBLIC EMPLOYEES RETIREMENT	3,477	3,567	3,717	3,696	3,834	
2801	INCREMENTAL PERS INCREASE	1,781	1,827	2,234	949	985	

1036		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3030	CONTR. SERVICES-INSTRUCTIONAL		2,500	2,500	2,500	2,500	
3430	MILEAGE IN-DISTRICT	526	1,000	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	624	626	900	900	900	
4020	TEXTBOOKS	350,000	350,000				
4040	TEACHING SUPPLIES	383,117	428,960				
4060	MEALS & FOOD	999	1,000	500	500	500	
5400	EXPENDABLE EQUIPMENT	888	1,006				
103611	C/I MATH/COMPUTERS SERVICES	1,007,874	1,072,807	805,078	801,641	804,933	
4020	TEXTBOOKS	501,901	511,044				
4040	TEACHING SUPPLIES	26,116	50,075	2,500	2,500	2,500	
103612	C/I MATH/COMPTR INSTR MATERLS	528,017	561,119	2,500	2,500	2,500	
1201	CLERICAL	14,649	16,212	16,896	16,800	17,427	
1211	EXTRA HELP CLASSIFIED	752	800	400	400	400	
1260	SR CURRICULUM SPEC CERTIFICATD	86,618	86,611	88,344	88,344	90,328	
1330	ADDED DUTY CERTIFICATED	13,848	13,848	13,600	13,600	13,600	
1350	ADDED DAYS CERTIFICATED	900	900	1,000	1,000	1,000	
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	3,608	3,890	3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED	992					
1381	PERSONAL LEAVE CLASSIFIED	2,273	839	900	721	734	
2100	GROUP LIFE	299	308	313	313	320	
2200	GROUP MEDICAL	14,564	16,020	17,550	19,080	19,080	
2500	WORKERS' COMPENSATION	1,074	1,164	1,116	963	983	
2550	UNEMPLOYMENT INSURANCE	100	131	132	133	136	
2600	SOCIAL SECURITY	1,335	1,348	1,314	1,297	1,337	
2610	MEDICARE	522	530	520	515	524	
2700	CERTIFICATED RETIREMENT	13,796	12,629	12,930	12,930	13,179	
2701	INCREMENTAL TRS INCREASE	43,905	44,291	32,505	27,765	28,300	
2800	PUBLIC EMPLOYEES RETIREMENT	3,242	3,567	3,717	3,696	3,834	
2801	INCREMENTAL PERS INCREASE	1,661	1,827	2,234	949	985	
3030	CONTR. SERVICES-INSTRUCTIONAL	380	964	2,000	2,000	2,000	
3430	MILEAGE IN-DISTRICT	371	500	500	500	500	
4010	OFFICE SUPPLIES	271	300	500	500	500	
4030	LIBRARY A/V SUPPLIES	499	509	550	550	550	
4040	TEACHING SUPPLIES	25,000	25,000				
4060	MEALS & FOOD	615	740	500	500	500	
5440	NEW EQUIPMENT	25,000	25,000				

1036		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
103615	C/I SCIENCE SERVICES	256,312	257,928	200,521	195,556	199,217	
4040	TEACHING SUPPLIES	2,465	2,540	2,500	2,500	2,500	
103616	C/I SCIENCE INSTR MATERIALS	2,465	2,540	2,500	2,500	2,500	
1201	CLERICAL	17,934	16,809	17,544	17,884	18,511	
1211	EXTRA HELP CLASSIFIED	130	1,000	350	350	350	
1260	SR CURRICULUM SPEC CERTIFICATD	86,637	86,611	88,344	88,344	90,332	
1320	SECONDARY TEACHERS	22,647	34,137	24,137	30,600	30,600	
1330	ADDED DUTY CERTIFICATED	14,300	28,175	10,400	10,400	10,400	
1350	ADDED DAYS CERTIFICATED	11,931	12,068	5,500	5,500	5,500	
1371	SUBSTITUTE TEACHERS	29,200	38,325	12,600	12,600	12,600	
1380	PERSONAL LEAVE CERTIFICATED	1,587	50	150	672	672	
1381	PERSONAL LEAVE CLASSIFIED		870	600	768	779	
2100	GROUP LIFE	357	362	367	367	374	
2200	GROUP MEDICAL	20,561	21,360	23,400	25,440	25,440	
2500	WORKERS' COMPENSATION	1,626	2,066	1,439	1,296	1,316	
2550	UNEMPLOYMENT INSURANCE	161	195	171	178	181	
2600	SOCIAL SECURITY	2,930	4,636	1,928	1,959	1,999	
2610	MEDICARE	1,334	1,906	1,034	1,142	1,152	
2700	CERTIFICATED RETIREMENT	17,239	17,988	16,125	16,936	17,186	
2701	INCREMENTAL TRS INCREASE	50,247	50,462	40,536	36,366	36,903	
2800	PUBLIC EMPLOYEES RETIREMENT	3,945	3,698	3,860	3,934	4,072	
2801	INCREMENTAL PERS INCREASE	2,021	1,196	2,320	1,010	1,046	
3030	CONTR. SERVICES-INSTRUCTIONAL	6,000	6,000	3,000	3,000	3,000	
3430	MILEAGE IN-DISTRICT	669	900	900	900	900	
3613	OTHER REGISTRATION/MEMBERSHIP	89	89				
4010	OFFICE SUPPLIES	539	631	500	500	500	
4020	TEXTBOOKS	41,600	41,000				
4030	LIBRARY A/V SUPPLIES	1,767	3,000	500	500	500	
4060	MEALS & FOOD			250	250	250	
103617	C/I SOCIAL STUDIES SERVICES	335,461	373,534	255,955	260,896	264,563	
4020	TEXTBOOKS	558,249	558,250				
4040	TEACHING SUPPLIES	62,499	62,500	2,500	2,500	2,500	
103618	C/I SOC STUDIES INSTR MATERLS	620,749	620,750	2,500	2,500	2,500	
1201	CLERICAL	44,960	42,332	44,008	29,536	30,992	
1261	SR CURRICULUM SPEC CLASSIFIED	86,744	86,611	88,344	88,344	90,385	
1330	ADDED DUTY CERTIFICATED		2,000	2,000	2,000	2,000	

1036		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1381	PERSONAL LEAVE CLASSIFIED	1,551	2,191	2,200	1,268	1,305	
2100	GROUP LIFE	330	335	340	340	347	
2200	GROUP MEDICAL	20,561	21,360	23,400	25,440	25,440	
2500	WORKERS' COMPENSATION	1,175	1,246	1,217	938	965	
2550	UNEMPLOYMENT INSURANCE	95	141	144	129	132	
2600	SOCIAL SECURITY	8,363	8,130	8,342	7,387	7,606	
2610	MEDICARE	1,955	1,931	1,980	1,757	1,808	
2700	CERTIFICATED RETIREMENT		251	251	251	251	
2701	INCREMENTAL TRS INCREASE			631	539	539	
2800	PUBLIC EMPLOYEES RETIREMENT	29,147	28,367	29,118	25,934	26,703	
2801	INCREMENTAL PERS INCREASE	14,931	12,344	17,497	6,661	6,858	
3030	CONTR. SERVICES-INSTRUCTIONAL			2,000	2,000	2,000	
3430	MILEAGE IN-DISTRICT	770	1,000	1,000	1,000	1,000	
3530	TELEPHONE	989	1,000	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	623	972	972	972	972	
5460	OTHER CAPITAL OUTLAY EXPENSE	748	503				
103619	C/ CAREER TECH ADMIN	212,949	210,714	224,444	195,496	200,303	
1330	ADDED DUTY CERTIFICATED	37,524	55,000	20,000	20,000	20,000	
1370	SUB TEACHERS CERTIFICATED	60	60				
1371	SUBSTITUTE TEACHERS	14,030	15,940	11,000	11,000	11,000	
2500	WORKERS' COMPENSATION	451	675	281	242	242	
2550	UNEMPLOYMENT INSURANCE	48	76	34	34	34	
2600	SOCIAL SECURITY	869	1,140	682	682	682	
2610	MEDICARE	594	1,031	450	450	450	
2700	CERTIFICATED RETIREMENT	4,703	6,908	2,512	2,512	2,512	
2701	INCREMENTAL TRS INCREASE	6,440	6,454	6,315	5,394	5,394	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,201	5,764	12,000	12,000	12,000	
4040	TEACHING SUPPLIES	125,318	126,000	117,500	117,000	117,000	
4060	MEALS & FOOD	1,779	1,800	500	1,000	1,000	
5400	EXPENDABLE EQUIPMENT	52,767	54,000	60,000	60,000	60,000	
5440	NEW EQUIPMENT	201,748	202,137	202,137	202,137	202,137	
5460	OTHER CAPITAL OUTLAY EXPENSE	19,075	16,138	31,719	24,207	24,207	
103620	C/ CAREER TECH SERVICES	466,613	493,123	465,130	456,658	456,658	
1201	CLERICAL	159,487	150,239	155,531	157,886	161,726	
1211	EXTRA HELP CLASSIFIED	2,240	2,500	1,100	1,100	1,100	
1381	PERSONAL LEAVE CLASSIFIED	4,585	7,776	5,500	5,500	5,634	
2100	GROUP LIFE	216	216	216	216	216	

1036		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2200	GROUP MEDICAL	41,123	42,720	46,800	50,880	50,880	
2500	WORKERS' COMPENSATION	1,443	1,452	1,420	1,244	1,274	
2550	UNEMPLOYMENT INSURANCE	154	165	168	170	175	
2600	SOCIAL SECURITY	10,316	9,952	10,052	10,198	10,445	
2610	MEDICARE	2,412	2,327	2,350	2,385	2,443	
2800	PUBLIC EMPLOYEES RETIREMENT	35,087	33,052	34,217	34,736	35,580	
2801	INCREMENTAL PERS INCREASE	17,974	11,220	20,562	8,922	9,138	
3220	CONTRACT SVCS, COPIER LEASE	785	1,700	1,700	1,700	1,700	
3430	MILEAGE IN-DISTRICT	607	900	900	900	900	
4010	OFFICE SUPPLIES	678	905	405	405	405	
103623	C/I SCIENCE CENTER	277,112	265,124	280,921	276,242	281,616	
4040	TEACHING SUPPLIES	82,872	82,924	62,424	62,424	62,424	
103624	C/I SCIENCE INSTR MATERIALS	82,872	82,924	62,424	62,424	62,424	
1180	OTHER PROFESSIONALS CERTIFICAT	64,320	65,331	68,300	68,768	71,261	
1191	TECHNICAL CLASSIFIED	32,548	31,569	38,557	35,828	36,903	
1380	PERSONAL LEAVE CERTIFICATED	158					
1381	PERSONAL LEAVE CLASSIFIED	2,945					
2100	GROUP LIFE	281	314	346	339	351	
2200	GROUP MEDICAL	15,695	20,025	21,938	23,850	23,850	
2500	WORKERS' COMPENSATION	864	921	968	818	846	
2550	UNEMPLOYMENT INSURANCE	87	104	114	113	117	
2600	SOCIAL SECURITY	2,206	1,957	2,391	2,221	2,288	
2610	MEDICARE	1,414	1,405	1,549	1,517	1,568	
2700	CERTIFICATED RETIREMENT	8,096	8,206	8,578	8,637	8,950	
2701	INCREMENTAL TRS INCREASE	26,006	26,191	21,564	18,546	19,218	
2800	PUBLIC EMPLOYEES RETIREMENT	7,160	6,945	8,483	7,882	8,119	
2801	INCREMENTAL PERS INCREASE	3,668	2,954	5,098	2,024	2,085	
103626	C/I SAFE & DRUG FREE SCHOOLS	165,454	165,922	177,886	170,543	175,556	
1201	CLERICAL	14,439	13,188	14,275	14,579	12,884	
1260	SR CURRICULUM SPEC CERTIFICATD	62,126	52,675	64,954	66,536	68,531	
1320	SECONDARY TEACHERS	11,217					
1330	ADDED DUTY CERTIFICATED	15,300	15,300	10,600	10,600	10,600	
1350	ADDED DAYS CERTIFICATED	13,544	13,662				
1371	SUBSTITUTE TEACHERS	7,285	7,358	7,200	7,200	7,200	
1380	PERSONAL LEAVE CERTIFICATED		100				
1381	PERSONAL LEAVE CLASSIFIED	32	683	500	626	510	
2100	GROUP LIFE	250	198	237	243	249	

1036		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2200	GROUP MEDICAL	17,477	13,740	17,550	19,080	19,080	
2500	WORKERS' COMPENSATION	1,101	983	878	773	776	
2550	UNEMPLOYMENT INSURANCE	107	110	104	107	107	
2600	SOCIAL SECURITY	1,345	1,316	1,362	1,389	1,276	
2610	MEDICARE	1,608	1,494	1,414	1,443	1,446	
2700	CERTIFICATED RETIREMENT	12,974	10,267	9,489	9,688	9,938	
2701	INCREMENTAL TRS INCREASE	36,832	37,339	23,854	20,803	21,340	
2800	PUBLIC EMPLOYEES RETIREMENT	3,176	2,901	3,141	3,207	2,834	
2801	INCREMENTAL PERS INCREASE	1,627	711	1,887	824	728	
3030	CONTR. SERVICES-INSTRUCTIONAL	6,000	6,000				
3430	MILEAGE IN-DISTRICT	461	600	1,000	1,000	1,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	692	800	500	500	500	
4010	OFFICE SUPPLIES	222	250	500	500	500	
4030	LIBRARY A/V SUPPLIES	470	500	500	500	500	
4040	TEACHING SUPPLIES	1,478	1,500	1,500	1,500	1,500	
4060	MEALS & FOOD	924	1,000	500	500	500	
103627	C/I SOCIAL & EMOTIONL LEARNING	210,695	182,675	161,945	161,598	161,999	
1180	OTHER PROFESSIONALS CERTIFICAT	83,122	83,097	86,827	88,996	90,618	
1201	CLERICAL	11,210	12,337	12,723	13,189	13,816	
1211	EXTRA HELP CLASSIFIED		500	250	250	250	
1220	EXTRA HELP CERTIFICATED	1,320	1,320				
1330	ADDED DUTY CERTIFICATED	620	1,200	6,000	6,000	6,000	
1350	ADDED DAYS CERTIFICATED			2,000	2,000	2,000	
1371	SUBSTITUTE TEACHERS	2,770	3,786				
1380	PERSONAL LEAVE CERTIFICATED	1,511					
1381	PERSONAL LEAVE CLASSIFIED		400	300	567	583	
2100	GROUP LIFE	187	296	308	315	321	
2200	GROUP MEDICAL	13,279	16,020	17,550	19,080	19,080	
2500	WORKERS' COMPENSATION	883	969	976	864	882	
2550	UNEMPLOYMENT INSURANCE	84	110	115	118	120	
2600	SOCIAL SECURITY	846	1,138	823	869	909	
2610	MEDICARE	206	284	309	319	329	
2700	CERTIFICATED RETIREMENT	10,517	10,749	11,910	12,183	12,387	
2701	INCREMENTAL TRS INCREASE	33,859	34,116	29,940	26,160	26,598	
2800	PUBLIC EMPLOYEES RETIREMENT	2,466	2,714	2,799	2,902	3,040	
2801	INCREMENTAL PERS INCREASE	1,263	1,390	1,682	745	781	
3030	CONTR. SERVICES-INSTRUCTIONAL		372	5,000	5,000	5,000	

1036		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3430	MILEAGE IN-DISTRICT	397	700	700	700	700	
3613	OTHER REGISTRATION/MEMBERSHIP			500	500	500	
4010	OFFICE SUPPLIES	661	850	850	850	850	
4020	TEXTBOOKS	3,733	3,977				
4030	LIBRARY A/V SUPPLIES	839	1,125	1,125	1,125	1,125	
4060	MEALS & FOOD			500	500	500	
103628	DISTRICTWIDE ART ADMINISTRATN	169,782	177,450	183,187	183,232	186,389	
2500	WORKERS' COMPENSATION		2				
4040	TEACHING SUPPLIES	603	1,579	3,000	3,000	3,000	
103629	DISTRICTWIDE ART INSTR MATLS	603	1,581	3,000	3,000	3,000	
1180	OTHER PROFESSIONALS CERTIFICAT	62,126	62,126	64,954	66,536	68,531	
2100	GROUP LIFE	185	201	210	216	222	
2200	GROUP MEDICAL	9,424	10,680	11,700	12,720	12,720	
2500	WORKERS' COMPENSATION	554	591	588	520	536	
2550	UNEMPLOYMENT INSURANCE	52	67	70	72	74	
2600	SOCIAL SECURITY		3,852				
2610	MEDICARE	826	901	942	965	994	
2700	CERTIFICATED RETIREMENT	7,732	7,803	8,158	8,357	8,607	
2701	INCREMENTAL TRS INCREASE	24,892	25,072	20,508	17,945	18,482	
3430	MILEAGE IN-DISTRICT	343		3,800	375	375	
4010	OFFICE SUPPLIES			500	500	500	
5440	NEW EQUIPMENT	1,799	1,800				
103630	C/ LIBRARY SERVICES	107,936	113,093	111,430	108,206	111,041	
PROGRAM Total:		5,981,149	6,140,930	4,167,413	4,390,246	4,424,037	

Instruction										PERSONNEL
Curriculum & Instructional Spt. - 1036										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
A-13	Executive Director, Curriculum & Instr.	12.00	1.000	107,196	1.000	107,196	1.000	107,196	1.000	111,484
A-12	Supervisor - Safe & Drug Free Schools	7.88	0.875	68,300	0.875	68,768	0.875	68,768	0.875	71,261
A-12	Coordinator, Curriculum	90.00	9.000	744,519	9.000	751,919	9.000	751,919	9.000	767,520
A-12	Supervisor - Art	10.00	1.000	86,827	1.000	88,996	1.000	88,996	1.000	90,618
A-2	Grant Technician	9.00	1.000	38,557	1.000	35,828	1.000	35,828	1.000	36,903
	Executive Secretary	12.00	1.000	53,302	1.000	53,302	1.000	53,302	1.000	54,900
	Teacher Expert	9.00	1.000	48,273	1.000	61,200	1.000	61,200	1.000	61,200
	Health/PE Support Teacher	9.00			1.000	61,200	1.000	61,200	1.000	61,200
	Spanish Resource Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Math Support Teachers	36.00	4.000	234,800	4.000	244,800	4.000	244,800	4.000	244,800
T-13	Administrative Assistant	64.00	6.000	209,929	6.000	197,475	6.000	197,475	6.000	200,759
T-09	Distribution Clerk/Science Center	36.00	3.000	112,486	3.000	114,851	3.000	114,851	3.000	117,235
	Extra Help - Classified			3,300		4,300		4,300		4,300
	Extra Help - Certificated			1,500						
	Added Duty - Certificated			137,300		287,300		287,300		287,300
	Added Duty - Classified			1,500						
	Substitute Teacher			286,020		286,020		286,020		286,020
	Added Days - Certificated			22,500		17,500		17,500		17,500
	Added Days - Classified			1,000		1,000		1,000		1,000
	Personal Leave - Certificated			7,171		4,822		4,822		4,800
	Personal Leave - Classified			14,925		14,365		14,365		13,000
PROGRAM TOTAL		303.88	28.875	2,238,105	29.875	2,462,042	29.875	2,462,042	29.875	2,493,000

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. For FY 2009-2010, one (1.0 FTE) Health/PE Support Teacher has been added. 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.

1036		2009 - 2010		COMMENTARY
CURRICULUM & INSTRUCTIONAL SVC		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Support for NCBI training and e-learning coursework	16,000	16,000	16,000
	Language Specific Consultants for assessment training	4,000	4,000	4,000
	Consultants/trainers for credit classes; X-Country Jamboree coordination	3,000	3,000	3,000
	Speakers and consultants for writing curriculum and instruction	2,500	2,500	2,500
	Consultant/trainers, IE UAA, Keynote speaker, AP Trainer	2,500	2,500	2,500
	Outdoor week and ASDA	2,000	2,000	2,000
	Curriculum training for HS Alaska Studies; Professional development for elementary teachers	3,000	3,000	3,000
	Presenters and Trainers	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	52,000	52,000	52,000
3220	CONTRACT SVCS, COPIER LEASE			
	Copiers	29,700	29,700	19,700
	TOTAL	29,700	29,700	19,700
3980	UNALLOCATED ADJUSTMENTS			
	Curriculum and Instructional Services	36,217	36,217	36,217
	TOTAL	36,217	36,217	36,217
SUPPLIES & MATERIALS				
4040	TEACHING SUPPLIES			
	Materials to support curriculum, professional teaching & innovation	2,000	2,000	2,000
	Books for study groups, coursework, cooperative learning materials	4,000	4,000	4,000
	Teaching supplies used for trainings	2,500	2,500	2,500
	K-12 Art Program supplies	3,000	3,000	3,000
	Materials to support trainings	2,500	2,500	2,500
	Immersion Program teaching supplies	4,000	4,000	4,000
	Middle School sixth grade instructional materials	2,500	2,500	2,500
	Maintain curriculum guides and current resources for all school levels	3,000	3,000	3,000
	Supplies to meet anticipated needs for courses and programs	117,000	117,000	117,000
	Restock elementary science kits and additional science kits	62,424	62,424	62,424
	Materials to support training and purchasing curriculum materials	1,500	1,500	1,500
	TOTAL	204,424	204,424	204,424

1036		2009 - 2010		COMMENTARY
CURRICULUM & INSTRUCTIONAL SVC		PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500 to be used to update and enhance the Career Technology Program in all high schools and middle schools	60,000	60,000	60,000
	TOTAL	60,000	60,000	60,000
5440	NEW EQUIPMENT			
	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	202,137	202,137	202,137
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	24,594	24,594	24,594
	TOTAL	24,594	24,594	24,594

1037		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
TRAINING & PROFESSIONAL DEVLMT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	760,360	803,302	872,612	870,415	884,193	
210	EMPLOYEE BENEFITS	427,976	433,048	395,257	359,408	363,967	
310	PURCHASED SERVICES	17,005	25,285	19,806	19,806	18,806	
410	SUPPLIES & MATERIALS	38,452	42,911	58,675	52,615	52,615	
510	CAPITAL OUTLAY	120,589	121,629	2,300	10,367	10,367	
PROGRAM TOTAL:		1,364,383	1,426,175	1,348,650	1,312,611	1,329,948	

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 goals 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 modifying services to require more identifiable connection between the trainings provided and ASD goals and objectives. Areas of emphasis for the department are leadership training, support of technology and curriculum innovations, centralized coordination of ASD training and professional development, State released time management, Title II management, AEIN grant management, mandated trainings, management of ASD's participation with the Alaska Statewide Mentor Program, classified training, standards implementation, new employee orientation and training, substitute training, collaboration on HQT issues, Principal and Teacher Mentor Programs, Comprehensive Induction Program, Alaska Teacher Certification support, and collaboration with the universities and Alaska Staff Development Network to provide quality training programs for our staff.

Training and Professional Development sponsors the ASD Summer Academy that offers nearly 110 credit and non-credit courses that focus on ASD School Board goals.

TPD has established a new online academy, ASDTube. This online, on-demand system provides the opportunity to train all staff in a timely manner and for new employees to access mandatory trainings as soon as they are hired. A recording studio is managed by the training department to assist with the building of a training inventory for classified and certificated personnel.

1037		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
TRAINING & PROFESSIONAL DEVLMT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	85,728	85,728	92,951	92,951	96,670	
1180	OTHER PROFESSIONALS CERTIFICAT	81,051	81,074				
1181	OTHER PROFESSIONALS CLASSIFIED	120,126	133,187	207,970	217,529	222,573	
1201	CLERICAL	77,064	78,938	92,421	100,515	103,930	
1211	EXTRA HELP CLASSIFIED	24,539	33,289	67,750	67,750	67,750	
1220	EXTRA HELP CERTIFICATED	13,855	36,250	43,250	33,000	33,000	
1330	ADDED DUTY CERTIFICATED	219,400	225,564	209,905	203,105	203,105	
1331	ADDED DUTY CLASSIFIED	1,532	3,750	4,000	4,000	4,000	
1350	ADDED DAYS CERTIFICATED	14,734	16,200	56,200	56,200	56,200	
1371	SUBSTITUTE TEACHERS	140		14,000	14,000	14,000	
1380	PERSONAL LEAVE CERTIFICATED	4,024					
1381	PERSONAL LEAVE CLASSIFIED	17,256	7,637	4,500	4,500	6,100	
2100	GROUP LIFE	1,022	1,094	1,097	1,167	1,196	
2200	GROUP MEDICAL	58,686	66,750	73,125	79,500	79,500	
2500	WORKERS' COMPENSATION	5,711	6,595	7,143	6,173	6,269	
2550	UNEMPLOYMENT INSURANCE	591	749	860	859	873	
2600	SOCIAL SECURITY	21,508	21,236	29,983	33,123	33,978	
2610	MEDICARE	9,280	10,174	11,497	11,507	11,706	
2700	CERTIFICATED RETIREMENT	53,174	40,548	33,423	32,569	32,569	
2701	INCREMENTAL TRS INCREASE	168,391	170,174	84,010	69,935	69,935	
2800	PUBLIC EMPLOYEES RETIREMENT	63,147	66,352	87,414	91,298	93,977	
2801	INCREMENTAL PERS INCREASE	32,348	33,989	52,528	23,448	24,135	
3010	CONT.SERVICES - ADMINISTRATION	1,000	2,000	2,000	2,000	2,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	8,375	9,500	9,500	9,500	9,500	
3430	MILEAGE IN-DISTRICT	1,305	1,555	1,555	1,555	1,555	
3610	OUT-OF-DISTRICT TVL REGISTRATN	3,030	3,030	2,251	2,251	2,251	
3613	OTHER REGISTRATION/MEMBERSHIP	989	1,100	500	500	500	
4010	OFFICE SUPPLIES	6,184	7,350	12,550	12,550	12,550	
4030	LIBRARY A/V SUPPLIES	3,029	3,060	3,060			
4040	TEACHING SUPPLIES	5,827	9,001	20,065	20,065	20,065	
4060	MEALS & FOOD	2,956	3,000	9,000	9,000	9,000	
5400	EXPENDABLE EQUIPMENT	12,865	12,384				
5410	REPLACEMENT EQUIPMENT	253					
5440	NEW EQUIPMENT	107,145	109,245	2,300	8,360	8,360	
5460	OTHER CAPITAL OUTLAY EXPENSE	324			2,007	2,007	
103701	STAFF DEVELOPMENT	1,226,602	1,280,503	1,236,808	1,210,917	1,229,254	
1331	ADDED DUTY CLASSIFIED	4,000	4,410	14,390	4,390	4,390	

1037		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
TRAINING & PROFESSIONAL DEVLMT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1371	SUBSTITUTE TEACHERS	84,867	85,725	55,725	55,725	55,725	
2500	WORKERS' COMPENSATION	793	857	635	470	470	
2550	UNEMPLOYMENT INSURANCE	89	96	75	65	65	
2600	SOCIAL SECURITY	5,456	5,588	4,347	3,727	3,727	
2610	MEDICARE	1,288	1,307	1,017	872	872	
2800	PUBLIC EMPLOYEES RETIREMENT	904	971	3,166	966	966	
2801	INCREMENTAL PERS INCREASE	463	1,622	1,902	248	248	
3220	CONTRACT SVCS, COPIER LEASE	2,305	8,100	4,000	4,000	3,000	
4040	TEACHING SUPPLIES	20,454	20,500	14,000	11,000	11,000	
103702	STAFF DEV INSTR MATERIALS	120,624	129,176	99,257	81,463	80,463	
1220	EXTRA HELP CERTIFICATED	2,190	3,200	3,200	8,000	8,000	
1330	ADDED DUTY CERTIFICATED	9,230	6,100	6,100	6,100	6,100	
1350	ADDED DAYS CERTIFICATED		250	250	250	250	
1371	SUBSTITUTE TEACHERS	620	2,000		2,400	2,400	
2500	WORKERS' COMPENSATION	107	109	86	132	132	
2550	UNEMPLOYMENT INSURANCE	11	12	10	19	19	
2600	SOCIAL SECURITY	237	124		645	645	
2610	MEDICARE	169	168	139	243	243	
2700	CERTIFICATED RETIREMENT	1,031	1,199	797	797	797	
2701	INCREMENTAL TRS INCREASE	3,320	3,334	2,003	1,645	1,645	
2800	PUBLIC EMPLOYEES RETIREMENT	158					
2801	INCREMENTAL PERS INCREASE	81					
103704	MENTOR PEER COACHING	17,156	16,496	12,585	20,231	20,231	
PROGRAM Total:		1,364,383	1,426,175	1,348,650	1,312,611	1,329,948	

Instruction										PERSONNEL
Training & Professional Dev. - 1037										
			2008-2009		2009-2010		2009-2010		2009-2010	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Director, Staffing/Development	12.00	1.000	92,951	1.000	92,951	1.000	92,951	1.000	96,670
A-12	Professional Development Coordinator	20.00	2.000	146,484	2.000	153,559	2.000	153,559	2.000	157,658
A-10	Discretionary Grant Facilitator	12.00	1.000	61,486	1.000	63,970	1.000	63,970	1.000	64,915
T-13	Administrative Assistants	27.00	2.250	92,421	2.250	100,515	2.250	100,515	2.250	103,930
	Added Duty - Certificated			216,005		209,205		209,205		209,205
	Added Duty - Classified			18,390		8,390		8,390		8,390
	Added Days - Certificated			56,450		56,450		56,450		56,450
	Extra Help - Certificated			46,450		41,000		41,000		41,000
	Extra Help - Classified			67,750		67,750		67,750		67,750
	Substitute Teacher			69,725		72,125		72,125		72,125
	Personal Leave - Classified			4,500		4,500		4,500		6,100
PROGRAM TOTAL			71.00	872,612	6.250	870,415	6.250	870,415	6.250	884,193

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		2009 - 2010		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	2,000
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Instructional contracts for professional development projects and trainings	9,500	9,500	9,500
	TOTAL	9,500	9,500	9,500
SUPPLIES & MATERIALS				
4040	TEACHING SUPPLIES			
	Supplies for principal leadership, teacher mentorship trainings, and new employee orientations	20,065	20,065	20,065
	Supplies for substitute training, ASD teaching academy, induction training and principal mentorship program	11,000	11,000	11,000
	TOTAL	31,065	31,065	31,065
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Computer lab updates and media site recording needs (ASDTUBE)	8,360	8,360	8,360
	TOTAL	8,360	8,360	8,360
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	2,007	2,007	2,007
	TOTAL	2,007	2,007	2,007

1038		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
ASSESSMENT & EVALUATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	538,055	591,211	635,303	724,189	643,968	
210	EMPLOYEE BENEFITS	316,792	358,150	380,928	393,611	339,885	
310	PURCHASED SERVICES	28,427	43,049	56,645	57,825	94,825	
410	SUPPLIES & MATERIALS	31,373	33,425	36,419	34,600	34,600	
510	CAPITAL OUTLAY	13,241	15,434	9,154	8,103	8,103	
PROGRAM TOTAL:		927,890	1,041,269	1,118,449	1,218,328	1,121,381	

Statement of Program

The Assessment and Evaluation department has the responsibility of reporting District progress toward meeting Board goals for academic achievement as well as the adequate yearly progress reporting requirements of the No Child Left Behind law.

The department is responsible for the administration of the state-required assessments. They 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 state and federal accountability requirements under NCLB. The SBA results are used by the District to assess how well Anchorage School District students are meeting state standards. The TerraNova provides a comparison to the academic performance of students in the nation. The assessment results also provide information to schools and teachers to guide their instruction and overall school improvement plans.

A&E maintains the District's Assessment Reporting System. ARS presents individual student data at the school and classroom level for teachers and administration. The tool is valuable when guiding instruction based upon academic need. The system is under continuous refinement and development based upon feedback from staff and administration. A&E also provides technical support and training for ARS.

The department produces the annual Profile of Performance, which is the ASD report to the Board and community. The Profile displays academic achievement data of ASD 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, surveys, and data requests. The department also works very closely with Curriculum and Instructional Support to integrate effective assessments with instructional practice.

1038		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ASSESSMENT & EVALUATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	86,678	86,678	93,902	93,902	111,484	
1180	OTHER PROFESSIONALS CERTIFICAT	71,527	71,528	74,736	76,604	78,902	
1181	OTHER PROFESSIONALS CLASSIFIED	229,688	235,601	253,593	349,905	225,085	
1191	TECHNICAL CLASSIFIED	86,128	98,825	98,762	101,931	101,724	
1201	CLERICAL	10,151	24,674	28,454	28,454	53,780	
1211	EXTRA HELP CLASSIFIED	16,201	18,860	22,160	21,840	21,840	
1330	ADDED DUTY CERTIFICATED	25,540	32,000	47,237	29,900	29,900	
1331	ADDED DUTY CLASSIFIED	3,496	9,045	8,599	11,393	11,393	
1371	SUBSTITUTE TEACHERS	920	2,000	1,960	3,360	3,360	
1380	PERSONAL LEAVE CERTIFICATED	3,972	5,200	2,200	3,000	5,500	
1381	PERSONAL LEAVE CLASSIFIED	3,751	6,800	3,700	3,900	1,000	
2100	GROUP LIFE	1,474	1,650	1,742	2,070	1,730	
2200	GROUP MEDICAL	74,535	96,120	105,300	127,200	101,760	
2500	WORKERS' COMPENSATION	4,772	5,508	5,704	5,609	4,986	
2550	UNEMPLOYMENT INSURANCE	491	622	676	771	685	
2600	SOCIAL SECURITY	21,751	24,514	25,869	32,289	25,927	
2610	MEDICARE	7,757	8,573	9,211	10,503	9,337	
2700	CERTIFICATED RETIREMENT	23,078	23,890	27,114	25,170	27,667	
2701	INCREMENTAL TRS INCREASE	74,294	74,790	68,162	54,047	59,409	
2800	PUBLIC EMPLOYEES RETIREMENT	72,897	80,993	85,669	108,170	86,236	
2801	INCREMENTAL PERS INCREASE	35,739	41,490	51,481	27,782	22,148	
3010	CONT.SERVICES - ADMINISTRATION	9,515	18,000	16,500	20,000	20,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	15,374	15,847	30,000	29,000	66,000	
3050	EQUIPMENT REPAIR	896	1,800	1,555	2,900	2,900	
3230	ADVERTISING	571	902	1,500	1,000	1,000	
3430	MILEAGE IN-DISTRICT	1,765	5,500	6,000	4,000	4,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	-295	401				
3613	OTHER REGISTRATION/MEMBERSHIP	599	599	1,090	925	925	
4010	OFFICE SUPPLIES	7,663	8,500	35,919	34,000	34,000	
4040	TEACHING SUPPLIES	-					
4060	MEALS & FOOD	369	500	500	600	600	
5400	EXPENDABLE EQUIPMENT	2,605	2,000				
5410	REPLACEMENT EQUIPMENT	7,771	8,550	8,225	6,597	6,597	
5440	NEW EQUIPMENT	1,935	3,955		1,273	1,273	
5460	OTHER CAPITAL OUTLAY EXPENSE	928	929	929	233	233	
103801	ASSESSMT & EVALUATION	904,548	1,016,844	1,118,449	1,218,328	1,121,381	
4040	TEACHING SUPPLIES	23,341	24,425				
103802	ASSESSMT & EVAL INSTR MATLS	23,341	24,425				
PROGRAM Total:		927,890	1,041,269	1,118,449	1,218,328	1,121,381	

Instruction										PERSONNEL
Assessment & Evaluation - 1038										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	Exc Director of Evaluation/Technology	12.00	1.000	93,902	1.000	93,902	1.000	93,902	1.000	111,484
	Assistant Director of Program Evaluation	12.00	1.000	88,474	1.000	88,474	1.000	88,474	1.000	92,012
	Executive Secretary	12.00							1.000	53,780
A-12	Coordinator, Program Evaluation	12.00	1.000	64,561	1.000	66,173	1.000	66,173	1.000	68,158
A-12	Coordinator, Testing	12.00	1.000	74,736	1.000	76,604	1.000	76,604	1.000	78,902
A-12	Coordinator, Data	12.00			1.000	66,173	1.000	66,173	1.000	64,915
A-11	Systems Analyst				1.000	70,527	1.000	70,527		
A-8	Programmer Analyst		1.000	55,770						
A-6	Programmer		1.000	44,788	1.000	58,558	1.000	58,558		
A-4	Assessment Specialist	24.00	2.000	98,762	2.000	101,931	2.000	101,931	2.000	101,724
T-13	Administrative Assistant		1.000	28,454	1.000	28,454	1.000	28,454		
	Extra Help - Classified			22,160		21,840		21,840		21,840
	Added Duty - Certificated			47,237		29,900		29,900		29,900
	Added Duty - Classified			8,599		11,393		11,393		11,393
	Substitute Teachers			1,960		3,360		3,360		3,360
	Personal Leave - Certificated			2,200		3,000		3,000		5,500
	Personal Leave - Classified			3,700		3,900		3,900		1,000
PROGRAM TOTAL		96.00	9.000	635,303	10.000	724,189	10.000	724,189	8.000	643,968

COMMENTARY

During FY 2008-2009, the Programmer Analyst position was upgraded to Systems Analyst, and the Programmer position was upgraded from ACE-5 to ACE-6. These two positions were subsequently transferred to Technology/MIS (1039). One (1.0 FTE) Data Coordinator position was added to provide quality control of statistical information of nearly 50,000 students. One (1.0 FTE) Administrative Assistant was upgraded to Executive Secretary. 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 (\$29,900) is to pay for teacher trainings on the state assessment system and the connections to instruction in the classroom. Substitute teacher funding is for training teachers on writing formative classroom assessments.

1038		2009 - 2010		COMMENTARY
ASSESSMENT & EVALUATION		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Subscriptions and Publications, Evaluation Services, Software, Training, and Web-Based Survey Services	20,000	20,000	20,000
	TOTAL	20,000	20,000	20,000
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Surveys and Program Evaluation	29,000	29,000	29,000
	Scoring IPT English Language Proficiency assessment			37,000
	TOTAL	29,000	29,000	66,000
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Supplies to support testing, reporting, surveys, program evaluation, profile work, printing cartridges for printing test results, trainings and testings for state assessment, software licenses and memory upgrades, and materials to support coursework offered through the department	34,000	34,000	34,000
	TOTAL	34,000	34,000	34,000
CAPITAL OUTLAY				
5410	REPLACEMENT EQUIPMENT			
	Monitors (2)	815	815	815
	Notebook Computers (2)	5,076	5,076	5,076
	Projector (1)	706	706	706
	TOTAL	6,597	6,597	6,597
5440	NEW EQUIPMENT			
	Dell Inspiron Mini 9 Lap Top Computers (2)	1,273	1,273	1,273
	TOTAL	1,273	1,273	1,273
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	233	233	233
	TOTAL	233	233	233

1039		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,176,352	3,394,527	3,605,432	3,874,862	4,452,512	
210	EMPLOYEE BENEFITS	1,797,992	2,048,610	2,287,075	2,196,819	2,453,919	
310	PURCHASED SERVICES	3,357,628	3,352,097	3,494,966	2,060,571	1,599,618	
410	SUPPLIES & MATERIALS	183,200	223,100	162,030	188,228	188,228	
510	CAPITAL OUTLAY	544,969	536,719	313,824	5,059,768	5,059,768	
PROGRAM TOTAL:		9,060,143	9,555,053	9,863,327	13,380,248	13,754,045	

Statement of Program

Technology/MIS plans, develops, implements, integrates and supports systems that provide essential information for the operation and management of the Anchorage School District, as well as providing hardware, software, services and support for instructional initiatives. Meeting the information needs of the district is accomplished through the organized sections in Information Technology, including Systems, Information Support Center, Communications and Network, and Applications Maintenance and Development. 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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	75,881	92,938	103,323	103,323	107,455	
1201	CLERICAL	49,713	49,713	53,302	53,302	54,900	
1211	EXTRA HELP CLASSIFIED	1,200	3,000	3,000	3,000	3,000	
1331	ADDED DUTY CLASSIFIED	2,500	2,500				
1381	PERSONAL LEAVE CLASSIFIED	47,069	7,500	7,700	1,500		
2100	GROUP LIFE	420	470	508	508	526	
2200	GROUP MEDICAL	18,848	21,360	23,400	25,440	25,440	
2500	WORKERS' COMPENSATION	1,153	1,410	1,446	1,248	1,292	
2550	UNEMPLOYMENT INSURANCE	169	159	171	171	178	
2600	SOCIAL SECURITY	10,588	9,606	9,977	9,990	10,212	
2610	MEDICARE	2,573	2,257	2,427	2,337	2,398	
2800	PUBLIC EMPLOYEES RETIREMENT	28,180	31,933	34,457	34,457	35,718	
2801	INCREMENTAL PERS INCREASE	14,436	16,359	20,705	8,849	9,173	
3010	CONT.SERVICES - ADMINISTRATION	44,509	44,510	67,855	60,020	60,020	
3230	ADVERTISING	1,207	1,450				
3600	TRAVEL OUT OF DISTRICT	10,861	10,443				
3610	OUT-OF-DISTRICT TVL REGISTRATN	3,365	3,365				
3613	OTHER REGISTRATION/MEMBERSHIP			1,000	1,910	1,910	
4010	OFFICE SUPPLIES	7,013	6,829	10,381	9,343	9,343	
4100	FUEL			1,200			
5400	EXPENDABLE EQUIPMENT				3,600	3,600	
5410	REPLACEMENT EQUIPMENT	4,861	4,984				
5460	OTHER CAPITAL OUTLAY EXPENSE	59,161	62,571	58,020	52,757	52,757	
103901	INFORMATIONAL TECHNOLOGY	383,714	373,357	398,872	371,755	377,922	
1381	PERSONAL LEAVE CLASSIFIED	356	1,377	1,600	500	500	
1701	CUSTODIANS	16,683	18,336	18,336	18,454	18,454	
2100	GROUP LIFE	27	27	27	27	27	
2200	GROUP MEDICAL	4,476	4,650	5,100	5,610	5,610	
2500	WORKERS' COMPENSATION	1,238	1,450	1,297	1,088	1,088	
2550	UNEMPLOYMENT INSURANCE	15	20	20	20	20	
2600	SOCIAL SECURITY	1,010	1,222	1,137	1,144	1,144	
2610	MEDICARE	236	286	266	268	268	
2800	PUBLIC EMPLOYEES RETIREMENT	3,670	4,034	4,034	4,060	4,060	
2801	INCREMENTAL PERS INCREASE	1,880	2,067	2,424	1,043	1,043	
3500	HEAT FOR BUILDINGS	5,060	4,400	6,000	4,800	4,800	
3510	WATER & SEWER	2,724	1,600	2,100	3,100	3,100	
3520	ELECTRICITY	66,069	66,300	75,900	76,200	76,200	

1039		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3530	TELEPHONE	318,558	321,000	393,600	335,700	335,700	
3540	REFUSE	2,247	2,100	3,900	2,800	2,800	
4250	BLDGS/GROUNDS SUPPLIES				27,750	27,750	
103902	TECHNOLOGY/MIS OPS & MAINT	424,254	428,869	515,741	482,564	482,564	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,054,800	1,054,800	1,054,800			
103903	TECHNOLOGY/MIS INSTR MATERIALS	1,054,800	1,054,800	1,054,800			
1371	SUBSTITUTE TEACHERS	240	240				
2500	WORKERS' COMPENSATION	2	2				
2550	UNEMPLOYMENT INSURANCE						
2600	SOCIAL SECURITY	14	16				
2610	MEDICARE	3	3				
103904	INSTRUCTIONAL TECHNOLOGY	260	261				
4250	BLDGS/GROUNDS SUPPLIES		31,750	27,750			
103905	TECHNOLOGY/MIS SUPPORT INSTR		31,750	27,750			
1180	OTHER PROFESSIONALS CERTIFICAT	204,990	216,377	231,875	231,875	176,255	
1181	OTHER PROFESSIONALS CLASSIFIED					80,827	
1191	TECHNICAL CLASSIFIED				128,219	135,702	
1211	EXTRA HELP CLASSIFIED					95,090	
1220	EXTRA HELP CERTIFICATED					10,800	
1330	ADDED DUTY CERTIFICATED					3,000	
1331	ADDED DUTY CLASSIFIED					10,500	
1350	ADDED DAYS CERTIFICATED					136,168	
1351	ADDED DAYS CLASSIFIED					128,338	
1371	SUBSTITUTE TEACHERS	1,170	2,670				
1380	PERSONAL LEAVE CERTIFICATED		7,500	8,100			
2100	GROUP LIFE	503	710	751	1,166	1,273	
2200	GROUP MEDICAL	20,561	26,063	35,100	76,320	76,320	
2500	WORKERS' COMPENSATION	1,840	2,109	2,101	2,816	6,074	
2550	UNEMPLOYMENT INSURANCE	173	239	249	387	833	
2600	SOCIAL SECURITY	72	6,143	14,866	22,326	38,856	
2610	MEDICARE	2,996	3,324	3,479	5,221	11,262	
2700	CERTIFICATED RETIREMENT	25,746	27,507	29,123	29,123	51,125	
2701	INCREMENTAL TRS INCREASE	82,885	84,905	73,211	62,535	109,784	
2800	PUBLIC EMPLOYEES RETIREMENT				28,209	60,399	
2801	INCREMENTAL PERS INCREASE				7,244	15,511	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,095,015	1,095,015	750,000	65,000	144,847	

1039		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3050	EQUIPMENT REPAIR	1,480	1,482				
3220	CONTRACT SVCS, COPIER LEASE	6,000	6,000	7,800	7,800	3,800	
4010	OFFICE SUPPLIES	1,243	4,000				
4060	MEALS & FOOD	1,593	1,594				
5460	OTHER CAPITAL OUTLAY EXPENSE	2,709			5,814	5,814	
103908	TECHNLGY/MIS STUDENT INFO SYS	1,448,982	1,485,638	1,156,655	674,055	1,302,578	
5460	OTHER CAPITAL OUTLAY EXPENSE	6,398			13,204	13,204	
103909	IFAS 7I UPGRADE	6,398			13,204	13,204	
1181	OTHER PROFESSIONALS CLASSIFIED	91,076	91,065	95,206	86,519	89,116	
1191	TECHNICAL CLASSIFIED	137,031	168,935	158,517	159,289	170,401	
1201	CLERICAL	138,346	141,694	145,984	152,443	142,441	
1211	EXTRA HELP CLASSIFIED	30,927	31,320	31,320	31,320	31,320	
1381	PERSONAL LEAVE CLASSIFIED	27,000	10,649	12,900	22,500	21,516	
2100	GROUP LIFE	928	1,058	1,037	1,012	1,057	
2200	GROUP MEDICAL	75,221	85,440	93,600	101,760	101,760	
2500	WORKERS' COMPENSATION	3,547	4,118	3,907	3,360	3,388	
2550	UNEMPLOYMENT INSURANCE	386	466	464	463	467	
2600	SOCIAL SECURITY	26,205	27,044	27,524	28,027	28,198	
2610	MEDICARE	6,128	6,433	6,437	6,554	6,594	
2800	PUBLIC EMPLOYEES RETIREMENT	80,620	88,373	87,935	87,615	88,431	
2801	INCREMENTAL PERS INCREASE	41,299	45,271	52,840	22,502	22,711	
3010	CONT.SERVICES - ADMINISTRATION	14,674	14,674	14,674	14,674	14,674	
3050	EQUIPMENT REPAIR	15,439	15,693	16,348	16,348	16,348	
3220	CONTRACT SVCS, COPIER LEASE	4,990	4,700	7,800	7,800	7,800	
3430	MILEAGE IN-DISTRICT	870	530	530	750	750	
4010	OFFICE SUPPLIES	38,371	38,450	37,414	34,605	34,605	
5400	EXPENDABLE EQUIPMENT	276	300	300	300	300	
5410	REPLACEMENT EQUIPMENT	650	650				
103910	INFORMATION SUPPORT CENTER	733,993	776,863	794,737	777,841	781,877	
1181	OTHER PROFESSIONALS CLASSIFIED	303,430	303,421	318,233	324,244	306,355	
1191	TECHNICAL CLASSIFIED	109,889	109,284	114,254	116,040	117,718	
1211	EXTRA HELP CLASSIFIED	3,223	6,700				
1381	PERSONAL LEAVE CLASSIFIED	1,306					
2100	GROUP LIFE	1,323	1,337	1,401	1,426	1,375	
2200	GROUP MEDICAL	61,684	64,080	70,200	76,320	76,320	
2500	WORKERS' COMPENSATION	3,717	3,989	3,920	3,442	3,315	
2550	UNEMPLOYMENT INSURANCE	375	450	465	473	455	

1039		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2600	SOCIAL SECURITY	25,850	22,376	26,814	27,298	26,293	
2610	MEDICARE	6,045	6,081	6,272	6,386	6,149	
2800	PUBLIC EMPLOYEES RETIREMENT	90,958	90,794	95,148	96,863	93,297	
2801	INCREMENTAL PERS INCREASE	46,595	46,047	57,175	24,877	23,961	
3010	CONT.SERVICES - ADMINISTRATION	164,240	164,568	217,792	396,264	396,264	
3050	EQUIPMENT REPAIR	105,954	106,440	99,577	86,240	86,240	
3210	RENTAL-EQUIPMENT	13,708	14,427				
3430	MILEAGE IN-DISTRICT	532	520	565	565	565	
3600	TRAVEL OUT OF DISTRICT	1,818	1,848				
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,890	1,890				
3613	OTHER REGISTRATION/MEMBERSHIP	11,996	11,996				
4010	OFFICE SUPPLIES	14,434	15,147	20,800	12,420	12,420	
4130	REPAIR PARTS				4,000	4,000	
5400	EXPENDABLE EQUIPMENT	697	698		300	300	
5410	REPLACEMENT EQUIPMENT	73,000	73,000	2,500			
5440	NEW EQUIPMENT	2,737	3,144				
103911	SYSTEMS	1,045,410	1,048,237	1,035,116	1,177,158	1,155,027	
1181	OTHER PROFESSIONALS CLASSIFIED	304,483	342,638	345,394	356,792	365,039	
1191	TECHNICAL CLASSIFIED	522,901	615,733	683,300	727,083	740,008	
1381	PERSONAL LEAVE CLASSIFIED	3,849	10,777	9,600	9,600	9,584	
1801	MAINTENANCE	100,921	100,561	108,867	117,479	117,479	
2100	GROUP LIFE	2,593	3,431	3,685	3,891	3,961	
2200	GROUP MEDICAL	156,782	234,960	257,400	292,560	292,560	
2500	WORKERS' COMPENSATION	14,874	17,065	17,020	15,398	15,566	
2550	UNEMPLOYMENT INSURANCE	867	1,138	1,223	1,293	1,312	
2600	SOCIAL SECURITY	57,906	48,366	70,529	74,485	74,807	
2610	MEDICARE	13,542	15,510	16,496	17,419	17,729	
2800	PUBLIC EMPLOYEES RETIREMENT	204,223	232,965	250,267	264,300	268,958	
2801	INCREMENTAL PERS INCREASE	104,618	119,340	150,390	67,877	69,072	
3010	CONT.SERVICES - ADMINISTRATION	351,598	351,600	717,225	628,100	91,300	
3050	EQUIPMENT REPAIR	24,740	25,146	22,000	25,500	25,500	
3430	MILEAGE IN-DISTRICT	15,012	8,900	18,000	18,000	18,000	
4010	OFFICE SUPPLIES	99,914	104,275	41,500	21,150	21,150	
4100	FUEL	1,700	1,700	3,500	3,500	3,500	
4130	REPAIR PARTS				58,000	58,000	
5400	EXPENDABLE EQUIPMENT	1,138	670	500	600	600	
5410	REPLACEMENT EQUIPMENT	297,997	298,032	247,304	5,000	5,000	

1039		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5440	NEW EQUIPMENT	76,433	77,000		3,000	3,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	7,466		3,800	16,993	16,993	
103912	COMMUNICATIONS & NETWORK	2,363,565	2,609,807	2,968,000	2,728,020	2,219,118	
1181	OTHER PROFESSIONALS CLASSIFIED	952,125	1,019,599	1,147,921	1,224,680	1,373,846	
1211	EXTRA HELP CLASSIFIED	45,385	40,000	6,700	6,700	6,700	
1381	PERSONAL LEAVE CLASSIFIED	4,648					
2100	GROUP LIFE	2,945	3,442	3,719	3,695	4,452	
2200	GROUP MEDICAL	142,217	181,560	210,600	216,240	254,400	
2500	WORKERS' COMPENSATION	8,903	10,105	10,462	8,917	10,744	
2550	UNEMPLOYMENT INSURANCE	886	1,142	1,240	1,225	1,476	
2600	SOCIAL SECURITY	61,639	68,365	71,586	76,345	85,592	
2610	MEDICARE	14,415	15,988	16,743	17,857	20,018	
2800	PUBLIC EMPLOYEES RETIREMENT	209,594	233,784	252,543	250,896	302,246	
2801	INCREMENTAL PERS INCREASE	107,369	119,761	151,757	64,436	77,621	
3010	CONT.SERVICES - ADMINISTRATION	14,999	15,000	15,000	15,000	15,000	
3430	MILEAGE IN-DISTRICT	3,261	1,700	2,500	2,500	2,500	
4010	OFFICE SUPPLIES	18,929	19,355	19,485	17,460	17,460	
5400	EXPENDABLE EQUIPMENT	6,619	6,620	1,400	1,400	1,400	
5410	REPLACEMENT EQUIPMENT	3,692	7,920				
5440	NEW EQUIPMENT	1,128	1,130		2,000	2,000	
103913	APPLICATION MAINT & DEVELOPMT	1,598,764	1,745,471	1,911,656	1,909,351	2,175,455	
3010	CONT.SERVICES - ADMINISTRATION				262,350	262,350	
5410	REPLACEMENT EQUIPMENT				4,459,320	4,459,320	
103914	TECH ASSET MANAGEMENT INSTR				4,721,670	4,721,670	
3010	CONT.SERVICES - ADMINISTRATION				29,150	29,150	
5410	REPLACEMENT EQUIPMENT				495,480	495,480	
103915	TECH ASSET MANAGEMENT ADMIN				524,630	524,630	
PROGRAM Total:		9,060,143	9,555,053	9,863,327	13,380,248	13,754,045	

Management Information Technology/MIS - 1039							PERSONNEL			
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	<u>TECHNOLOGY/MIS ADMINISTRATION</u>									
	Chief Information Officer	12.00	1.000	103,323	1.000	103,323	1.000	103,323	1.000	107,455
	Executive Secretary	12.00	1.000	53,302	1.000	53,302	1.000	53,302	1.000	54,900
	Extra Help - Classified			3,000		3,000		3,000		3,000
	<u>STUDENT INFORMATION SYSTEM (SIS) PROJECT</u>									
	Manager, Student Info System	12.00	1.000	98,755	1.000	98,755	1.000	98,755	1.000	102,706
	Teacher Expert, Student Info System	12.00	2.000	133,120	2.000	133,120	2.000	133,120	1.000	73,549
A-13	Supervisor Information Technology	12.00							1.000	80,827
A-4	Specialist, Application Training	34.00			3.000	128,219	3.000	128,219	3.000	135,702
	Added Duty Certificated									3,000
	Added Duty Classified									10,500
	Added Days Certificated									136,168
	Added Days Classified									128,338
	Extra Help Certificated									10,800
	Extra Help Classified									95,090
	<u>INFORMATION SUPPORT CENTER (ISC)</u>									
A-13	Supervisor Records Management	12.00	1.000	95,206	1.000	86,519	1.000	86,519	1.000	89,116
A-4	Information Support Center Specialist	36.00	3.000	158,517	3.000	159,289	3.000	159,289	3.000	170,401
T-13	Administrative Assistant	48.00	1.000	43,035	1.000	43,035	1.000	43,035	4.000	142,441
T-08	Senior Clerk		3.000	102,949	3.000	109,408	3.000	109,408		
	Extra Help - Classified			31,320		31,320		31,320		31,320
	<u>SYSTEMS</u>									
A-13	Supervisor Information Technology	12.00	1.000	99,971	1.000	99,971	1.000	99,971	1.000	101,803
A-11	Systems Programmer III	12.00							1.000	77,514
A-10	Systems Programmer II	12.00	2.000	153,701	2.000	158,100	2.000	158,100	1.000	58,880
A-9	Systems Programmer I	12.00	1.000	64,561	1.000	66,173	1.000	66,173	1.000	68,158
A-2	Computer System Operations Specialist	24.00	2.000	114,254	2.000	116,040	2.000	116,040	2.000	117,718

Management Information							PERSONNEL			
Technology/MIS - 1039										
Range		2008-2009		2009-2010		2009-2010		2009-2010		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
<u>COMMUNICATIONS & NETWORK</u>										
A-13	Supervisor Information Technology	12.00	1.000	95,206	1.000	97,532	1.000	97,532	1.000	99,312
A-11	Network Analyst	12.00	1.000	66,173	1.000	67,790	1.000	67,790	1.000	69,823
A-11	Server Administrator II	12.00	1.000	62,408	1.000	63,970	1.000	63,970	1.000	65,366
A-9	Server Administrator I	24.00	2.000	121,607	2.000	127,500	2.000	127,500	2.000	130,538
A-6	Network Specialist	12.00	1.000	59,876	1.000	61,376	1.000	61,376	1.000	62,477
A-6	Technology Support Specialist II	24.00	2.000	118,401	2.000	121,627	2.000	121,627	2.000	123,524
A-4	Technology Support Specialist I	142.00	12.000	505,023	13.000	544,080	13.000	544,080	13.000	554,007
M-10	Craft Tech Lead Data Communications	12.00	1.000	57,304	1.000	55,765	1.000	55,765	1.000	55,765
M-6	Craft Specialist Data Communications	12.00	1.000	51,563	1.000	61,714	1.000	61,714	1.000	61,714
<u>APPLICATION MAINTENANCE & DEVELOPMENT</u>										
A-13	Supervisor Information Technology	12.00	1.000	87,817	1.000	90,672	1.000	90,672	1.000	91,955
A-12	Database Analyst	24.00	2.000	160,712	2.000	165,168	2.000	165,168	2.000	167,957
A-11	Systems Analyst	84.00	6.000	430,991	6.000	442,216	6.000	442,216	7.000	523,052
A-8	Programmer Analyst	48.00	4.000	241,691	4.000	272,311	4.000	272,311	4.000	279,320
A-5	Programmer	72.00	5.000	226,710	5.000	254,313	5.000	254,313	6.000	311,562
	Extra Help Classified			6,700		6,700		6,700		6,700
	Personal Leave- Classified			31,800		34,100		34,100		31,600
	Personal Leave - Certificated			8,100						
J-3	Custodian	6.00	0.500	18,336	0.500	18,454	0.500	18,454	0.500	18,454
PROGRAM TOTAL		770.00	59.500	3,605,432	63.500	3,874,862	63.500	3,874,862	65.500	4,452,512

COMMENTARY

Three (3.0 FTE) Training Specialists for the Student Information project were added for FY 2009-2010. One (1.0 FTE) Technology Support Specialist I has been added for FY 2009-2010 for Clark Middle School support. One (1.0 FTE) Student Information System Teacher Expert was converted to IT Supervisor (1.0 FTE). Three (3.0 FTE) Senior Clerks were upgraded to Administrative Assistants. One (1.0 FTE) Systems Programmer II was upgraded to Systems Programmer III. One (1.0 FTE) Programmer and one (1.0 FTE) Systems Analyst position were transferred from Assessment & Evaluation (1038) based on better delivery of the program. Also, one of the Programmer positions was increased from 9 months to 12 for FY 2009-2010. Added Duty, Added Days and Extra Help under the Student Information System (SIS) section are for training.

1039 TECHNOLOGY/MIS	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3010 CONT.SERVICES - ADMINISTRATION			
Anti-Spam and Anti-Virus	291,500	291,500	291,500
AG Group Sniffer Software	6,000	6,000	6,000
Altirus Maintenance	14,000	14,000	14,000
Bi-Tech (IFAS) Software Licenses	117,471	117,471	117,471
Castlerock Computing (SNMP)	2,800	2,800	2,800
CISCO Access Control Server (ACS) Software	3,000	3,000	3,000
CISCO CS MARS Software Maintenance	15,500	15,500	15,500
CISCO WCS Wireless Software Maintenance	11,700	11,700	11,700
Computer Based Training - Mind Leaders	8,000	8,000	8,000
Data Domain	37,000	37,000	37,000
DEC-ALPHA System Software Licenses & Support	5,000	5,000	5,000
Diskkeeper Maintenance	4,000	4,000	4,000
Document Management	40,132	40,132	40,132
Document Management Implementation for Purchasing, Accounting, & Rentals	45,180	45,180	45,180
Exchange Archiving	80,000	80,000	80,000
Engineering Fire System Inspection of fire alarm	2,600	2,600	2,600
FTK Forensic Annual Maintenance	840	840	840
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 Sentinal Server Studio Maintenance	500	500	500
Internet - Prior year funding used	536,800	536,800	
MacDonald/Miller - Maintenance contract for airconditioning unit	2,952	2,952	2,952
MF COBOL	3,345	3,345	3,345
Micro System Training	12,000	12,000	12,000
Microfilming of Student Transcripts and District Records	14,674	14,674	14,674
Microsoft Technical Support Services	3,000	3,000	3,000
NETAPP	2,000	2,000	2,000
Network Training	10,000	10,000	10,000
Packetshaper Maintenance	4,100	4,100	4,100
Replication Exec Maintenance	750	750	750
SSL Certificates	800	800	800
Student Messenger - Notification System	10,384	10,384	10,384
System Imaging Software Maintenance	12,000	12,000	12,000
System Monitoring Software Maintenance	1,250	1,250	1,250
Systems Training	10,500	10,500	10,500

1039		2009 - 2010		COMMENTARY
TECHNOLOGY/MIS		PRELIMINARY	PROPOSED	ADOPTED
CONT.SERVICES - ADMINISTRATION continued				
	Technet Subscriptions	1,000	1,000	1,000
	UPS Maintenance	3,300	3,300	3,300
	VAX System and Application Licenses - COHORT	300	300	300
	Veritas	25,000	25,000	25,000
	Vmware	3,000	3,000	3,000
	TOTAL	1,405,558	1,405,558	868,758
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Student Information Services (Zangle) Implementation	65,000	65,000	144,847
	TOTAL	65,000	65,000	144,847
3050	EQUIPMENT REPAIR			
	Arctic Office Supply - Canon Fax	520	520	520
	Hardware Maintenance (SMS & IFAS Systems)	38,000	38,000	38,000
	CISCO	19,000	19,000	19,000
	Hardware Maintenance Contract - Dell Servers	6,700	6,700	6,700
	Hardware Maintenance Contract IBM printers	4,000	4,000	4,000
	Hardware Maintenance Contract Scanners	15,840	15,840	15,840
	Hardware Maintenance Contract - Xerox 4850 printer	8,000	8,000	8,000
	Hardware Maintenance for Tally Printers in schools	14,568	14,568	14,568
	Hardware Maintenance Foundry Server Iron	3,500	3,500	3,500
	McDonald Miller (Air Conditioning)	4,000	4,000	4,000
	Microfilm Reader/Printers on call Maintenance	1,260	1,260	1,260
	SAN Extended Maintenance	8,000	8,000	8,000
	Standard Register (Burster/Decollator)	2,700	2,700	2,700
	UPS Maintenance	2,000	2,000	2,000
	TOTAL	128,088	128,088	128,088
3220	CONTRACT SVCS, COPIER LEASE			
		2,000	2,000	
	Copier Lease - Zangle implementation	7,800	7,800	3,800
	Copier for student records & pupil accounting	7,800	7,800	7,800
	TOTAL	17,600	17,600	11,600
3430	MILEAGE IN-DISTRICT			
	Mileage for IT Information Support staff	750	750	750
	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 Maintenance and Development staff	2,500	2,500	2,500
	TOTAL	21,815	21,815	21,815

1039		2009 - 2010		COMMENTARY
TECHNOLOGY/MIS		PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Chairs	1,100	1,100	1,100
	Replacement Telephone Headsets for IT staff	1,500	1,500	1,500
	Scanners for Document Management	3,600	3,600	3,600
	TOTAL	6,200	6,200	6,200
5410	REPLACEMENT EQUIPMENT			
	Replacement Server for ASD Publicx	5,000	5,000	5,000
	Technology Refresh - Districtwide	4,954,800	4,954,800	4,954,800
	TOTAL	4,959,800	4,959,800	4,959,800
5440	NEW EQUIPMENT			
	Replacement Computers	2,000	2,000	2,000
	WCS Servers	3,000	3,000	3,000
	TOTAL	5,000	5,000	5,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	88,768	88,768	88,768
	TOTAL	88,768	88,768	88,768

1043		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
DISTRICTWIDE MUSIC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,110,865	2,238,349	2,336,294	2,428,909	2,435,598	
210	EMPLOYEE BENEFITS	1,504,721	1,602,567	1,549,603	1,439,561	1,442,304	
310	PURCHASED SERVICES	90,445	91,097	142,863	108,063	107,563	
410	SUPPLIES & MATERIALS	45,360	49,481	80,521	30,521	30,521	
510	CAPITAL OUTLAY	87,470	94,590	25,428	28,103	28,103	
PROGRAM TOTAL:		3,838,863	4,076,084	4,134,709	4,035,157	4,044,089	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
DISTRICTWIDE MUSIC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1180	OTHER PROFESSIONALS CERTIFICAT	165,901	162,312	173,458	178,648	184,007	
1201	CLERICAL	36,711	37,895	39,301	39,301	40,631	
1211	EXTRA HELP CLASSIFIED	2,809	3,000	3,000	3,000	3,000	
1371	SUBSTITUTE TEACHERS	120					
1380	PERSONAL LEAVE CERTIFICATED	3,607					
1381	PERSONAL LEAVE CLASSIFIED	634	1,000	1,000	1,000	1,000	
2100	GROUP LIFE	606	580	616	633	650	
2200	GROUP MEDICAL	31,699	32,040	35,100	38,160	38,160	
2500	WORKERS' COMPENSATION	1,834	1,933	1,954	1,727	1,779	
2550	UNEMPLOYMENT INSURANCE	180	218	232	237	245	
2600	SOCIAL SECURITY	2,497	2,597	2,685	2,685	2,767	
2610	MEDICARE	3,021	2,962	3,143	3,219	3,316	
2700	CERTIFICATED RETIREMENT	20,837	20,387	21,786	22,438	23,111	
2701	INCREMENTAL TRS INCREASE	67,080	67,605	54,768	48,181	49,626	
2800	PUBLIC EMPLOYEES RETIREMENT	8,592	8,337	8,646	8,646	8,939	
2801	INCREMENTAL PERS INCREASE	4,401	3,553	5,195	2,220	2,296	
3050	EQUIPMENT REPAIR	23,996	24,000	60,000	24,000	24,000	
3220	CONTRACT SVCS, COPIER LEASE	3,483	4,500	4,500	4,500	4,000	
3430	MILEAGE IN-DISTRICT	2,942	2,800	2,800	2,800	2,800	
3530	TELEPHONE	10,638	12,100	14,000	15,200	15,200	
4010	OFFICE SUPPLIES	600	630	630	630	630	
4030	LIBRARY A/V SUPPLIES	675	800	800	800	800	
4060	MEALS & FOOD	1,796	1,800	1,800	1,800	1,800	
104301	DW MUSIC ADMINISTRATION	394,669	391,049	435,414	399,825	408,757	
1231	TEACHERS ASSISTANTS	5,031	14,000	14,000	14,000	14,000	
1310	ELEMENTARY TEACHERS	1,809,889	1,955,760	2,042,760	2,129,760	2,129,760	
1330	ADDED DUTY CERTIFICATED	25,609	26,280	13,280	13,280	13,280	
1370	SUB TEACHERS CERTIFICATED	240					
1371	SUBSTITUTE TEACHERS	46,448	28,080	38,220	38,220	38,220	
1380	PERSONAL LEAVE CERTIFICATED	13,862	10,022	11,275	11,700	11,700	
2100	GROUP LIFE	3,569	3,758	3,758	3,758	3,758	
2200	GROUP MEDICAL	343,036	416,520	456,300	409,584	409,584	
2500	WORKERS' COMPENSATION	16,861	19,250	19,100	17,167	17,167	
2550	UNEMPLOYMENT INSURANCE	1,609	2,175	2,266	2,359	2,359	
2600	SOCIAL SECURITY	3,703	2,609	3,238	3,238	3,238	
2610	MEDICARE	23,068	23,438	23,396	28,164	28,164	
2700	CERTIFICATED RETIREMENT	230,274	248,944	258,239	269,166	269,166	

1043		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
DISTRICTWIDE MUSIC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2701	INCREMENTAL TRS INCREASE	741,308	745,661	649,181	577,979	577,979	
2800	PUBLIC EMPLOYEES RETIREMENT	355					
2801	INCREMENTAL PERS INCREASE	182					
3030	CONTR. SERVICES-INSTRUCTIONAL	15,856	17,648	29,355	29,355	29,355	
3430	MILEAGE IN-DISTRICT	33,529	30,049	32,208	32,208	32,208	
4040	TEACHING SUPPLIES	42,287	46,251	77,291	27,291	27,291	
5400	EXPENDABLE EQUIPMENT	2,728	9,090	9,090	9,090	9,090	
5440	NEW EQUIPMENT	84,117	85,500	16,338	16,338	16,338	
5460	OTHER CAPITAL OUTLAY EXPENSE	623			2,675	2,675	
104302	DW MUSIC INSTRUCTION	3,444,193	3,685,035	3,699,295	3,635,332	3,635,332	
PROGRAM Total:		3,838,863	4,076,084	4,134,709	4,035,157	4,044,089	

Instruction										PERSONNEL
Music - Districtwide - 1043										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-13	Supervisor, Music	12.00	1.000	94,508	1.000	97,771	1.000	97,771	1.000	100,703
A-12	Coordinator, Music	10.00	1.000	78,950	1.000	80,877	1.000	80,877	1.000	83,304
T-13	Administrative Assistant	10.00	1.000	39,301	1.000	39,301	1.000	39,301	1.000	40,631
	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	2,042,760	34.800	2,129,760	34.800	2,129,760	34.800	2,129,760
	Added Duty - Certificated			13,280		13,280		13,280		13,280
	Substitute Teacher			38,220		38,220		38,220		38,220
	Personal Leave - Certificated			11,275		11,700		11,700		11,700
	Personal Leave - Classified			1,000		1,000		1,000		1,000
PROGRAM TOTAL		345.20	37.800	2,336,294	37.800	2,428,909	37.800	2,428,909	37.800	2,435,598

COMMENTARY

The 34.8 FTE Music Teacher positions equate to 40 positions.

1043		2009 - 2010		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.	27,291	27,291	27,291
	TOTAL	27,291	27,291	27,291
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			
	1/8 Size String Bass (1)	1,700	1,700	1,700
	1/2 Size String Bass (1)	1,750	1,750	1,750
	3/4 Size Cellos (3)	2,100	2,100	2,100
	1/4 Size String Bass (3)	5,250	5,250	5,250
	B Flat Clarinets (2)	1,528	1,528	1,528
	Bass Clarinet (1)	1,644	1,644	1,644
	3/4 Size Tuba (1)	2,366	2,366	2,366
	TOTAL	16,338	16,338	16,338
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	2,675	2,675	2,675
	TOTAL	2,675	2,675	2,675

1047		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
DISTRICT ACCOUNTABILITY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	101,932	91,013	103,844	104,589	107,763	
210	EMPLOYEE BENEFITS	52,594	47,280	58,927	52,513	53,916	
410	SUPPLIES & MATERIALS	473	500	500	500	500	
PROGRAM TOTAL:		155,000	138,793	163,271	157,602	162,179	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
DISTRICT ACCOUNTABILITY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	80,340	80,340	87,036	87,036	90,518	
1201	CLERICAL	11,908	6,973	13,053	13,053	13,445	
1381	PERSONAL LEAVE CLASSIFIED	9,683	3,700	3,755	4,500	3,800	
2100	GROUP LIFE	299	274	324	324	337	
2200	GROUP MEDICAL	12,851	13,350	14,625	15,900	15,900	
2500	WORKERS' COMPENSATION	823	830	907	783	813	
2550	UNEMPLOYMENT INSURANCE	88	93	108	108	111	
2600	SOCIAL SECURITY	6,355	5,413	6,205	6,205	6,446	
2610	MEDICARE	1,486	1,320	1,506	1,517	1,563	
2800	PUBLIC EMPLOYEES RETIREMENT	20,294	19,209	22,020	22,020	22,872	
2801	INCREMENTAL PERS INCREASE	10,396	6,791	13,232	5,656	5,874	
4010	OFFICE SUPPLIES	473	500	500	500	500	
104701	DISTRICT ACCOUNTABILITY	155,000	138,793	163,271	157,602	162,179	
PROGRAM Total:		155,000	138,793	163,271	157,602	162,179	

Instruction						PERSONNEL				
District Accountability - 1047										
Range		2008-2009		2009-2010		2009-2010		2009-2010		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
Director		12.00	1.000	87,036	1.000	87,036	1.000	87,036	1.000	90,518
Executive Secretary		3.00	0.250	13,053	0.250	13,053	0.250	13,053	0.250	13,445
Personal Leave - Classified				3,755		4,500		4,500		3,800
PROGRAM TOTAL		15.00	1.250	103,844	1.250	104,589	1.250	104,589	1.250	107,763

COMMENTARY

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

1048		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
GRANT WRITER SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	198,461	195,624	204,607	209,056	213,853	
210	EMPLOYEE BENEFITS	124,688	126,195	126,855	118,804	120,623	
310	PURCHASED SERVICES	310	305	100	100	100	
410	SUPPLIES & MATERIALS	1,860	1,875	3,040	3,040	3,040	
PROGRAM TOTAL:		325,321	323,999	334,602	331,000	337,616	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
GRANT WRITER SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	62,126	62,126	64,954	66,536	68,531	
1201	CLERICAL	45,167	45,168	46,081	46,081	47,640	
1260	SR CURRICULUM SPEC CERTIFICATD	86,869	86,730	90,672	93,339	94,582	
1380	PERSONAL LEAVE CERTIFICATED	1,475					
1381	PERSONAL LEAVE CLASSIFIED	2,822	1,600	2,900	3,100	3,100	
2100	GROUP LIFE	531	536	558	572	582	
2200	GROUP MEDICAL	30,842	32,040	35,100	38,160	38,160	
2500	WORKERS' COMPENSATION	1,733	1,846	1,826	1,610	1,649	
2550	UNEMPLOYMENT INSURANCE	154	209	217	222	227	
2600	SOCIAL SECURITY	6,848	6,752	7,064	7,174	7,395	
2610	MEDICARE	2,845	2,837	2,967	3,031	3,101	
2700	CERTIFICATED RETIREMENT	10,910	10,893	11,388	11,723	11,879	
2701	INCREMENTAL TRS INCREASE	35,124	35,386	28,628	25,173	25,508	
2800	PUBLIC EMPLOYEES RETIREMENT	23,604	23,605	24,428	24,776	25,558	
2801	INCREMENTAL PERS INCREASE	12,092	12,091	14,679	6,363	6,564	
3050	EQUIPMENT REPAIR	140	140				
3430	MILEAGE IN-DISTRICT	170	165	100	100	100	
4010	OFFICE SUPPLIES	885	900	2,000	2,000	2,000	
104801	GRANT WRITER SERVICES	324,346	323,024	333,562	329,960	336,576	
4040	TEACHING SUPPLIES	974	975	1,040	1,040	1,040	
104802	GRANT WRITER SVCS INSTR MATLS	974	975	1,040	1,040	1,040	
PROGRAM Total:		325,321	323,999	334,602	331,000	337,616	

Instruction										PERSONNEL
Grant Writer Services. - 1048										
			2008-2009		2009-2010		2009-2010		2009-2010	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
A-12	Coordinator, Discretionary Grant	12.00	1.000	90,672	1.000	93,339	1.000	93,339	1.000	94,582
A-09	Writer, Discretionary Grant	10.00	1.000	64,954	1.000	66,536	1.000	66,536	1.000	68,531
T-13	Administrative Assistant	11.00	1.000	46,081	1.000	46,081	1.000	46,081	1.000	47,640
	Personal Leave - Classified			2,900		3,100		3,100		3,100
PROGRAM TOTAL			3.000	204,607	3.000	209,056	3.000	209,056	3.000	213,853

COMMENTARY

1049		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
PUBLICATION SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	318,759	318,135	331,640	339,370	346,260	
210	EMPLOYEE BENEFITS	193,975	194,883	214,145	198,139	200,655	
310	PURCHASED SERVICES	202,959	271,280	253,147	242,220	217,220	
410	SUPPLIES & MATERIALS	186,080	234,703	276,772	194,900	194,900	
510	CAPITAL OUTLAY	32,772	32,617	16,158	14,134	14,134	
PROGRAM TOTAL:		934,547	1,051,618	1,091,862	988,763	973,169	

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.

1049		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
PUBLICATION SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	77,946	76,982	78,521	78,713	80,264	
1191	TECHNICAL CLASSIFIED	234,294	233,653	245,619	253,157	258,496	
1211	EXTRA HELP CLASSIFIED	4,552	7,500	7,500	7,500	7,500	
1381	PERSONAL LEAVE CLASSIFIED	1,965					
2100	GROUP LIFE	995	1,006	1,050	1,076	1,098	
2200	GROUP MEDICAL	61,684	64,080	70,200	76,320	76,320	
2500	WORKERS' COMPENSATION	2,827	3,025	3,003	2,654	2,709	
2550	UNEMPLOYMENT INSURANCE	298	343	356	364	371	
2600	SOCIAL SECURITY	19,491	19,725	20,562	21,041	21,468	
2610	MEDICARE	4,651	4,613	4,810	4,921	5,022	
2800	PUBLIC EMPLOYEES RETIREMENT	68,788	68,339	71,312	73,012	74,527	
2801	INCREMENTAL PERS INCREASE	35,238	33,752	42,852	18,751	19,140	
3010	CONT.SERVICES - ADMINISTRATION	88,115	102,684	109,547	98,100	98,100	
3050	EQUIPMENT REPAIR	5,447	5,500	3,000	3,000	3,000	
3220	CONTRACT SVCS, COPIER LEASE	102,570	155,999	140,000	140,000	115,000	
3430	MILEAGE IN-DISTRICT	331	600	600	600	600	
3600	TRAVEL OUT OF DISTRICT	4,186	4,186				
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,230	1,230				
3613	OTHER REGISTRATION/MEMBERSHIP	1,079	1,081		520	520	
4010	OFFICE SUPPLIES	184,381	236,203	278,272	196,400	196,400	
4130	REPAIR PARTS	1,698	5,000	5,000	5,000	5,000	
4990	TRANSFER MATERIALS		-6,500	-6,500	-6,500	-6,500	
5410	REPLACEMENT EQUIPMENT	9,346	9,551				
5440	NEW EQUIPMENT	11,862	11,900				
5460	OTHER CAPITAL OUTLAY EXPENSE	11,563	11,166	16,158	14,134	14,134	
104901	PUBLICATION SVCS ADMINISTRATN	934,547	1,051,618	1,091,862	988,763	973,169	
PROGRAM Total:		934,547	1,051,618	1,091,862	988,763	973,169	

Communications										PERSONNEL
Publication Services- 1049			2008-2009		2009-2010		2009-2010		2009-2010	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-8	Printing Supervisor	12.00	1.000	78,521	1.000	78,713	1.000	78,713	1.000	80,264
A-3	Publications Technician	12.00	1.000	53,016	1.000	57,025	1.000	57,025	1.000	58,051
A-1	Offset Equipment Operator	36.00	3.000	152,375	3.000	154,898	3.000	154,898	3.000	158,303
A-1	Digital Copy Center Operator	12.00	1.000	40,228	1.000	41,234	1.000	41,234	1.000	42,142
	Extra Help - Classified			7,500		7,500		7,500		7,500
PROGRAM TOTAL		72.00	6.000	331,640	6.000	339,370	6.000	339,370	6.000	346,260

COMMENTARY

The Publications Technician was upgraded from ACE-2 to ACE-3 during FY 2008-2009.

1049		2009 - 2010		COMMENTARY
PUBLICATION SERVICES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Printing of Annual Financial Report, Student Handbooks, Budget Documents, Binding of reports, etc.	98,100	98,100	98,100
	TOTAL	98,100	98,100	98,100
3220	CONTRACT SVCS, COPIER LEASE			
	Copiers for personnel, payroll, elementary ed, EEO office, superintendent, administration print shop, accounting, special ed administration, security and emergency preparedness, and communications	140,000	140,000	115,000
	TOTAL	140,000	140,000	115,000
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Printing supplies and paper for projects across the district	196,400	196,400	196,400
	TOTAL	196,400	196,400	196,400
CAPITAL OUTLAY				
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Other Capital Outlay Expenses	14,134	14,134	14,134
	TOTAL	14,134	14,134	14,134

1050		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
COMMUNICATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	457,287	431,871	526,523	524,089	539,285	
210	EMPLOYEE BENEFITS	271,178	259,183	339,587	312,860	318,280	
310	PURCHASED SERVICES	205,067	220,142	292,300	204,200	204,200	
410	SUPPLIES & MATERIALS	5,765	11,320	11,050	32,422	32,422	
510	CAPITAL OUTLAY	3,847	2,171	2,171	2,172	2,172	
PROGRAM TOTAL:		943,146	924,687	1,171,631	1,075,743	1,096,359	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
COMMUNICATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	78,881	79,212	96,000	96,000	99,840	
1181	OTHER PROFESSIONALS CLASSIFIED	183,961	179,169	235,655	238,413	243,220	
1191	TECHNICAL CLASSIFIED	42,312	40,802	45,880	41,619	42,867	
1201	CLERICAL	117,296	106,688	126,813	128,457	133,358	
1211	EXTRA HELP CLASSIFIED	6,405	10,000	10,000	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED	28,429	16,000	12,175	9,600	10,000	
2100	GROUP LIFE	1,144	1,131	1,504	1,500	1,536	
2200	GROUP MEDICAL	92,527	96,120	117,000	127,200	127,200	
2500	WORKERS' COMPENSATION	3,827	3,956	4,660	4,023	4,139	
2550	UNEMPLOYMENT INSURANCE	416	436	541	553	567	
2600	SOCIAL SECURITY	28,045	26,776	32,644	32,493	33,436	
2610	MEDICARE	6,559	6,261	7,634	7,599	7,820	
2800	PUBLIC EMPLOYEES RETIREMENT	93,041	89,291	110,957	110,989	114,243	
2801	INCREMENTAL PERS INCREASE	45,615	35,212	64,647	28,503	29,339	
3010	CONT.SERVICES - ADMINISTRATION	62,160	76,612	158,725	83,800	83,800	
3050	EQUIPMENT REPAIR	400	400	400	400	400	
3230	ADVERTISING	132,998	133,175	133,175	115,000	115,000	
3600	TRAVEL OUT OF DISTRICT	6,394	6,695				
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,400	2,545				
3613	OTHER REGISTRATION/MEMBERSHIP	715	715		5,000	5,000	
4010	OFFICE SUPPLIES	3,135	8,470	10,300	28,026	28,026	
4060	MEALS & FOOD	2,630	2,850	750	4,396	4,396	
5440	NEW EQUIPMENT	1,676					
5460	OTHER CAPITAL OUTLAY EXPENSE	2,171	2,171	2,171	2,172	2,172	
105001	COMMUNICATIONS ADMINISTRATION	943,146	924,687	1,171,631	1,075,743	1,096,359	
PROGRAM Total:		943,146	924,687	1,171,631	1,075,743	1,096,359	

Communications										PERSONNEL
Communications - 1050										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	Executive Director, Communications	12.00	1.000	96,000	1.000	96,000	1.000	96,000	1.000	99,840
	Sr. Communications Specialist	12.00	1.000	48,612	1.000	48,612	1.000	48,612	1.000	50,556
	Communications Specialist	12.00	1.000	47,651	1.000	47,651	1.000	47,651	1.000	46,920
	Sr. Web Content Specialist	12.00	1.000	53,116	1.000	53,116	1.000	53,116	1.000	55,241
	Executive Secretary	12.00	1.000	53,302	1.000	53,302	1.000	53,302	1.000	54,900
A-3	Web Content Technician	12.00	1.000	45,880	1.000	41,619	1.000	41,619	1.000	42,867
A-3	Media Production Specialist	24.00	2.000	86,276	2.000	89,034	2.000	89,034	2.000	90,503
T-08	Cust Svc. Receptionist/Switchboard	24.00	2.000	73,511	2.000	75,155	2.000	75,155	2.000	78,458
	Extra Help - Classified			10,000		10,000		10,000		10,000
	Personal Leave Classified			12,175		9,600		9,600		10,000
PROGRAM TOTAL		120.00	10.000	526,523	10.000	524,089	10.000	524,089	10.000	539,285

COMMENTARY

1050		2009 - 2010		COMMENTARY
COMMUNICATIONS		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Closed caption services for Board meetings, photography, ASD-TV programming, public opinion surveys School Board goals	83,800	83,800	83,800
	TOTAL	83,800	83,800	83,800
3230	ADVERTISING			
	Advertising	115,000	115,000	115,000
	TOTAL	115,000	115,000	115,000
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Office supplies and videotapes to support ASD-TV	28,026	28,026	28,026
	TOTAL	28,026	28,026	28,026
CAPITAL OUTLAY				
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	2,172	2,172	2,172
	TOTAL	2,172	2,172	2,172

1051		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
LIBRARY RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	272,060	260,269	313,307	315,769	321,089	
210	EMPLOYEE BENEFITS	154,732	156,748	201,988	186,095	188,024	
310	PURCHASED SERVICES	147,233	151,600	157,000	171,967	171,767	
410	SUPPLIES & MATERIALS	8,798	8,940	8,940	8,940	8,940	
PROGRAM TOTAL:		582,825	577,557	681,235	682,771	689,820	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
LIBRARY RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	75,802	75,556	82,444	82,645	83,950	
1191	TECHNICAL CLASSIFIED			53,116	48,176	49,620	
1201	CLERICAL	163,734	165,128	159,815	166,516	169,087	
1211	EXTRA HELP CLASSIFIED	17,157	16,885	13,432	13,432	13,432	
1220	EXTRA HELP CERTIFICATED	100					
1330	ADDED DUTY CERTIFICATED		100				
1381	PERSONAL LEAVE CLASSIFIED	12,858	2,600	4,500	5,000	5,000	
2100	GROUP LIFE	451	461	655	640	649	
2200	GROUP MEDICAL	50,547	53,400	70,200	76,320	76,320	
2500	WORKERS' COMPENSATION	2,292	2,452	2,798	2,430	2,471	
2550	UNEMPLOYMENT INSURANCE	231	277	332	334	338	
2600	SOCIAL SECURITY	16,548	16,138	19,426	19,578	19,908	
2610	MEDICARE	3,870	3,775	4,543	4,579	4,655	
2700	CERTIFICATED RETIREMENT		13				
2800	PUBLIC EMPLOYEES RETIREMENT	52,698	52,950	64,984	65,415	66,584	
2801	INCREMENTAL PERS INCREASE	26,995	27,125	39,050	16,799	17,099	
3010	CONT.SERVICES - ADMINISTRATION	801	801	1,000	1,000	1,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	145,547	146,100	155,000	169,717	169,717	
3220	CONTRACT SVCS, COPIER LEASE	601	1,000	1,000	1,000	800	
3430	MILEAGE IN-DISTRICT	84	3,500		250	250	
3613	OTHER REGISTRATION/MEMBERSHIP	199	199				
4010	OFFICE SUPPLIES	2,869	3,060	3,060	3,060	3,060	
4030	LIBRARY A/V SUPPLIES	96					
4060	MEALS & FOOD	299	300	300	300	300	
105101	LIBRARY RESOURCES	573,789	571,820	675,655	677,191	684,240	
1350	ADDED DAYS CERTIFICATED	375					
1380	PERSONAL LEAVE CERTIFICATED	2,031					
2200	GROUP MEDICAL	856					
2500	WORKERS' COMPENSATION	3					
2550	UNEMPLOYMENT INSURANCE	2					
2610	MEDICARE	34					
2700	CERTIFICATED RETIREMENT	47					
2701	INCREMENTAL TRS INCREASE	151	157				
4030	LIBRARY A/V SUPPLIES	5,533	5,580	5,580	5,580	5,580	
105104	LIBRARY RESOURCES INST SUPPORT	9,036	5,737	5,580	5,580	5,580	
PROGRAM Total:		582,825	577,557	681,235	682,771	689,820	

Instruction										PERSONNEL
Library Resources - 1051										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
A-9	Manager, Library Services	12.00	1.000	82,444	1.000	82,645	1.000	82,645	1.000	83,950
A-6	Library Resources Specialist	12.00	1.000	53,116	1.000	48,176	1.000	48,176	1.000	49,620
T-12	Bibliographic Control Clerk	12.00	1.000	44,868	1.000	45,617	1.000	45,617	1.000	46,279
T-12	Library Automation Control Clerk	24.00	2.000	73,430	3.000	120,899	3.000	120,899	3.000	122,808
T-12	Administrative Assistant	12.00	1.000	41,517						
	Extra Help - Classified			13,432		13,432		13,432		13,432
	Personal Leave - Classified			4,500		5,000		5,000		5,000
PROGRAM TOTAL		72.00	6.000	313,307	6.000	315,769	6.000	315,769	6.000	321,089

COMMENTARY

During FY 2008-2009, one (1.0 FTE) Administrative Assistant was converted to Library Automation Control Clerk. Extra Help - Classified funding is for cataloging.

1051		2009 - 2010		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	78,832	78,832	78,832
	Online Worldbook Reference Fee	25,527	25,527	25,527
	SIRSI Licensing Agreement	61,858	61,858	61,858
	SIRSI Training	3,500	3,500	3,500
	TOTAL	169,717	169,717	169,717

1052		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
AUDIO-VISUAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	623,712	652,589	607,468	638,171	644,431	
210	EMPLOYEE BENEFITS	384,198	428,986	406,064	381,134	383,292	
310	PURCHASED SERVICES	28,580	30,800	24,950	27,300	26,300	
410	SUPPLIES & MATERIALS	270,294	280,550	283,102	309,202	309,202	
510	CAPITAL OUTLAY	6,869	6,906	5,836	1,245	1,245	
PROGRAM TOTAL:		1,313,656	1,399,831	1,327,420	1,357,052	1,364,470	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
AUDIO-VISUAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	161,027	161,014	168,999	170,909	174,036	
1201	CLERICAL	178,736	198,531	145,471	146,288	149,321	
1211	EXTRA HELP CLASSIFIED	1,020	960	2,500	2,500	2,500	
1381	PERSONAL LEAVE CLASSIFIED	1,274	10,700	10,070	10,400	10,500	
1801	MAINTENANCE	281,655	281,384	280,428	308,074	308,074	
2100	GROUP LIFE	1,669	1,758	1,673	1,768	1,778	
2200	GROUP MEDICAL	123,369	138,840	128,700	139,920	139,920	
2500	WORKERS' COMPENSATION	23,942	25,683	22,713	20,661	20,709	
2550	UNEMPLOYMENT INSURANCE	562	693	642	674	682	
2600	SOCIAL SECURITY	36,135	38,131	34,654	36,603	36,917	
2610	MEDICARE	8,450	8,967	8,160	8,620	8,695	
2800	PUBLIC EMPLOYEES RETIREMENT	136,357	141,266	130,877	137,561	138,915	
2801	INCREMENTAL PERS INCREASE	53,711	73,648	78,645	35,327	35,676	
3010	CONT.SERVICES - ADMINISTRATION	7,701	7,701	8,700	8,700	8,700	
3220	CONTRACT SVCS, COPIER LEASE	1,588	3,300	2,500	1,800	800	
3430	MILEAGE IN-DISTRICT	1,658	1,200	1,250	2,300	2,300	
3613	OTHER REGISTRATION/MEMBERSHIP	99	99				
4010	OFFICE SUPPLIES	142,264	143,410	146,400	174,400	174,400	
4130	REPAIR PARTS	-150					
5400	EXPENDABLE EQUIPMENT	1,453	1,490	500	500	500	
5460	OTHER CAPITAL OUTLAY EXPENSE	5,415	5,416	5,336	745	745	
105201	AUDIO/VISUAL SERVICES	1,167,942	1,244,191	1,178,218	1,207,750	1,215,168	
3050	EQUIPMENT REPAIR	17,533	18,500	12,500	14,500	14,500	
4100	FUEL	6,639	6,640	6,100	4,200	4,200	
4130	REPAIR PARTS	89,802	99,000	105,000	105,000	105,000	
105202	AUDIO/VISUAL OPS & MAINTENANCE	113,975	124,140	123,600	123,700	123,700	
4030	LIBRARY A/V SUPPLIES	27,494	27,500	21,602	21,602	21,602	
4040	TEACHING SUPPLIES	4,244	4,000	4,000	4,000	4,000	
105203	AUDIO/VISUAL INSTR MATERIALS	31,738	31,500	25,602	25,602	25,602	
PROGRAM Total:		1,313,656	1,399,831	1,327,420	1,357,052	1,364,470	

Management Information										PERSONNEL
Audio - Visual Services - 1052										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
A-11	Supervisor, A-V Services	12.00	1.000	90,672	1.000	90,672	1.000	90,672	1.000	92,332
A-10	A-V Maintenance Foreman	12.00	1.000	78,327	1.000	80,237	1.000	80,237	1.000	81,704
T-12	A-V Control Clerk	12.00	1.000	42,328	1.000	43,035	1.000	43,035	1.000	43,659
T-11	Lead Distribution Clerk	12.00	1.000	32,760	1.000	33,654	1.000	33,654	1.000	34,278
T-9	Media Distribution Clerk	24.00	2.000	70,383	2.000	69,599	2.000	69,599	2.000	71,384
	Extra Help - Classified			2,500		2,500		2,500		2,500
	Personal Leave - Classified			10,070		10,400		10,400		10,500
M-10	Lead Technician	12.00	1.000	60,477	1.000	65,417	1.000	65,417	1.000	65,417
M-8	A-V Technician	36.00	3.000	166,682	3.000	183,876	3.000	183,876	3.000	183,876
M-7	Truck Driver/A-V Technician	12.00	1.000	53,269	1.000	58,781	1.000	58,781	1.000	58,781
PROGRAM TOTAL		132.00	11.000	607,468	11.000	638,171	11.000	638,171	11.000	644,431

1052		2009 - 2010		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	1,800	1,800	800
	TOTAL	1,800	1,800	800
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Mail Machine Rental and Postage	169,000	169,000	169,000
	Miscellaneous Supplies	5,400	5,400	5,400
	TOTAL	174,400	174,400	174,400
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Replacement tools	500	500	500
	TOTAL	500	500	500
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	745	745	745
	TOTAL	745	745	745

1061		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,385,402	1,443,881	1,441,894	1,459,143	1,453,555	
210	EMPLOYEE BENEFITS	675,364	821,774	992,154	892,096	890,420	
310	PURCHASED SERVICES	126,530	151,095	210,710	204,210	203,810	
410	SUPPLIES & MATERIALS	747,499	751,232	687,250	691,850	691,850	
510	CAPITAL OUTLAY	95,158	92,312	44,421	52,059	52,059	
PROGRAM TOTAL:		3,029,955	3,260,294	3,376,429	3,299,358	3,291,694	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	75,018	75,019	81,339	81,339	84,593	
1181	OTHER PROFESSIONALS CLASSIFIED	113,273	113,140	118,240	121,168	123,600	
1201	CLERICAL	83,304	82,706	85,235	86,205	89,204	
1331	ADDED DUTY CLASSIFIED	4,896	5,000	5,500	5,500	5,500	
1381	PERSONAL LEAVE CLASSIFIED	18,289	27,700	21,061	19,500	18,200	
1681	CUSTODIAN SECURITY SUPERVISOR	154,361	154,383	161,343	165,737	152,764	
1701	CUSTODIANS	541,416	579,265	584,176	614,694	614,694	
1741	CUSTODIANS EXTRA HELP	54,584	20,408				
2100	GROUP LIFE	1,558	2,784	2,843	2,868	2,843	
2200	GROUP MEDICAL	157,027	163,126	304,400	316,640	316,640	
2500	WORKERS' COMPENSATION	48,068	50,083	45,422	39,834	39,800	
2550	UNEMPLOYMENT INSURANCE	957	1,103	1,112	1,155	1,152	
2600	SOCIAL SECURITY	63,999	61,088	65,528	67,836	67,492	
2610	MEDICARE	14,968	15,339	15,326	15,865	15,784	
2800	PUBLIC EMPLOYEES RETIREMENT	149,760	226,307	227,883	236,423	235,478	
2801	INCREMENTAL PERS INCREASE	76,717	113,352	136,937	60,720	60,476	
3010	CONT.SERVICES - ADMINISTRATION	75,000	75,000	87,000	87,000	87,000	
3050	EQUIPMENT REPAIR	17,842	24,605	36,000	36,000	36,000	
3060	CONTRACTED SERVICE-CUSTODIAL	21,064	32,860	33,010	33,010	33,010	
3080	CONTRACTED SERVICE-BUILDINGS			35,000	30,000	30,000	
3220	CONTRACT SVCS, COPIER LEASE	1,739	2,200	1,900	1,900	1,500	
3230	ADVERTISING	229	230				
3430	MILEAGE IN-DISTRICT	3,645	6,700	6,700	6,700	6,700	
3530	TELEPHONE	7,010	9,500	11,100	9,600	9,600	
4010	OFFICE SUPPLIES	1,922	2,020	2,250	2,250	2,250	
4020	TEXTBOOKS	160	161	250	250	250	
4030	LIBRARY A/V SUPPLIES			250	250	250	
4100	FUEL	22,108	22,167	22,950	20,000	20,000	
4110	OIL, GREASE, & LUBE	49	45	100	100	100	
4130	REPAIR PARTS	4,226	6,150	10,000	15,000	15,000	
4200	CUSTODIAL SUPPLIES	719,031	720,689	651,450	654,000	654,000	
5400	EXPENDABLE EQUIPMENT	2,446	7,500	7,500	7,500	7,500	
5410	REPLACEMENT EQUIPMENT	49,766	71,000	21,000	21,000	21,000	
5440	NEW EQUIPMENT	25,124					
5460	OTHER CAPITAL OUTLAY EXPENSE	17,821	13,812	15,921	23,559	23,559	
106101	CUSTODIAL SVCS ADMINISTRATION	2,527,392	2,685,442	2,798,726	2,783,603	2,775,939	
1741	CUSTODIANS EXTRA HELP	340,257	386,260	385,000	365,000	365,000	

1061		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION	25,232	30,538	27,239	21,517	21,517	
2550	UNEMPLOYMENT INSURANCE	309	415	414	392	392	
2600	SOCIAL SECURITY	20,348	23,948	23,870	22,630	22,630	
2610	MEDICARE	4,759	5,601	5,583	5,293	5,293	
2800	PUBLIC EMPLOYEES RETIREMENT	73,833	84,700	84,700	80,300	80,300	
2801	INCREMENTAL PERS INCREASE	37,822	43,390	50,897	20,623	20,623	
106103	RENTALS CUSTODIAL EXTRA HELP	502,563	574,852	577,703	515,755	515,755	
PROGRAM Total:		3,029,955	3,260,294	3,376,429	3,299,358	3,291,694	

Support Services										PERSONNEL
Custodial Services - 1061										
Range		2008-2009		2009-2010		2009-2010		2009-2010		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Director Operations	12.00	1.000	81,339	1.000	81,339	1.000	81,339	1.000	84,593
A-9	Operations Foreman	12.00	1.000	72,780	1.000	74,600	1.000	74,600	1.000	76,011
A-6	Custodial Supervisor	36.00	3.000	161,343	3.000	165,737	3.000	165,737	3.000	152,764
A-3	Security Specialist	12.00	1.000	45,460	1.000	46,568	1.000	46,568	1.000	47,589
T-13	Administrative Assistant	24.00	2.000	85,235	2.000	86,205	2.000	86,205	2.000	89,204
J-1	Plant Operator - Boniface Education Ctr	12.00	1.000	40,388	1.000	40,889	1.000	40,889	1.000	40,889
J-2	Lead Custodian - Boniface Education Ctr	12.00	1.000	36,234	1.000	36,754	1.000	36,754	1.000	36,754
J-3	Custodian - Operations/EIS	12.00	1.000	24,300	1.000	27,706	1.000	27,706	1.000	27,706
J-2	Plant Operator - Operations	12.00	1.000	36,234	1.000	37,004	1.000	37,004	1.000	37,004
S-O	Custodian - Substitute Crew	225.00	25.000	447,020	25.000	472,341	25.000	472,341	25.000	472,341
	Custodial - Extra Help			385,000		365,000		365,000		365,000
	Added Duty - Classified			5,500		5,500		5,500		5,500
	Personal Leave Classified			21,061		19,500		19,500		18,200
PROGRAM TOTAL		369.00	37.000	1,441,894	37.000	1,459,143	37.000	1,459,143	37.000	1,453,555

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		2009 - 2010		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			
	Custodial operations software support	750	750	750
	Pest Control	30,000	30,000	30,000
	Window washing and bird nest removal	2,260	2,260	2,260
	TOTAL	33,010	33,010	33,010
3080	CONTRACTED SERVICE-BUILDINGS			
	Security services	30,000	30,000	30,000
	TOTAL	30,000	30,000	30,000
3220	CONTRACT SVCS, COPIER LEASE			
	Copier	1,900	1,900	1,500
	TOTAL	1,900	1,900	1,500
SUPPLIES & MATERIALS				
4200	CUSTODIAL SUPPLIES			
	Custodial supplies used in all District facilities by custodial staff	654,000	654,000	654,000
	TOTAL	654,000	654,000	654,000
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Walk-off floor mats (10)	3,500	3,500	3,500
	Vacuum Cleaners (10)	4,000	4,000	4,000
	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
	Wet/Dry Vacuum Cleaner (12)	6,000	6,000	6,000
	TOTAL	21,000	21,000	21,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	23,559	23,559	23,559
	TOTAL	23,559	23,559	23,559

1062		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SECURITY/EMERG PREPAREDNESS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	134,347	134,090	138,525	140,325	144,190	
210	EMPLOYEE BENEFITS	75,850	76,234	82,736	74,592	76,418	
310	PURCHASED SERVICES	42,401	42,225	40,725	42,625	42,625	
410	SUPPLIES & MATERIALS	107,247	107,275	2,675	2,675	2,675	
510	CAPITAL OUTLAY	29,214	29,225	6,505	3,825	3,825	
PROGRAM TOTAL:		389,061	389,049	271,166	264,042	269,733	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SECURITY/EMERG PREPAREDNESS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	81,158	81,158	84,404	84,404	87,780	
1201	CLERICAL	49,119	48,932	49,921	49,921	51,610	
1211	EXTRA HELP CLASSIFIED				1,800	1,800	
1381	PERSONAL LEAVE CLASSIFIED	4,069	4,000	4,200	4,200	3,000	
2100	GROUP LIFE	317	317	327	327	338	
2200	GROUP MEDICAL	20,561	21,360	23,400	25,440	25,440	
2500	WORKERS' COMPENSATION	1,162	1,237	1,217	1,064	1,104	
2550	UNEMPLOYMENT INSURANCE	119	140	145	145	149	
2600	SOCIAL SECURITY	8,384	8,066	8,328	8,440	8,754	
2610	MEDICARE	1,960	1,944	2,009	2,034	2,091	
2800	PUBLIC EMPLOYEES RETIREMENT	28,661	28,620	29,552	29,552	30,666	
2801	INCREMENTAL PERS INCREASE	14,682	14,550	17,758	7,590	7,876	
3080	CONTRACTED SERVICE-BUILDINGS	28,600	28,625	28,625	28,625	28,625	
3530	TELEPHONE	13,801	13,600	12,100	14,000	14,000	
4010	OFFICE SUPPLIES	3,258	3,275	2,675	2,675	2,675	
4200	CUSTODIAL SUPPLIES	103,989	104,000				
5400	EXPENDABLE EQUIPMENT	963	650	250	250	250	
5440	NEW EQUIPMENT	24,677	25,000				
5460	OTHER CAPITAL OUTLAY EXPENSE	934	935	1,636	935	935	
106201	SECURITY/EMERG PREPAREDNESS	386,423	386,409	266,547	261,402	267,093	
5460	OTHER CAPITAL OUTLAY EXPENSE	2,638	2,640	4,619	2,640	2,640	
106202	SECURITY CAMERAS	2,638	2,640	4,619	2,640	2,640	
PROGRAM Total:		389,061	389,049	271,166	264,042	269,733	

Support Services										PERSONNEL	
Security/Emerg. Prep. - 1062											
Range		2008-2009		2009-2010		2009-2010		2009-2010			
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED			
CLASSIFICATION		Months	FTE		FTE		FTE		FTE		
T-13	Director	12.00	1.000	84,404	1.000	84,404	1.000	84,404	1.000	87,780	
	Administrative Assistant	12.00	1.000	49,921	1.000	49,921	1.000	49,921	1.000	51,610	
	Personal Leave-Classified			4,200		4,200		4,200		3,000	
	Extra Help					1,800		1,800		1,800	
PROGRAM TOTAL		24.00	2.000	138,525	2.000	140,325	2.000	140,325	2.000	144,190	

COMMENTARY

1062		2009 - 2010		COMMENTARY
SECURITY/EMERG PREPAREDNESS		PRELIMINARY	PROPOSED	ADOPTED
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	14,000	14,000	14,000
	TOTAL	14,000	14,000	14,000
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Small security and office equipment	250	250	250
	TOTAL	250	250	250
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	3,575	3,575	3,575
	TOTAL	3,575	3,575	3,575

1063		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	8,769,365	9,167,608	9,311,934	10,139,258	10,164,651	
210	EMPLOYEE BENEFITS	5,520,183	6,012,517	6,409,261	6,083,269	6,090,157	
310	PURCHASED SERVICES	1,539,314	1,579,074	1,740,688	1,753,835	1,753,835	
410	SUPPLIES & MATERIALS	2,119,495	2,119,498	2,413,368	2,205,016	2,205,016	
510	CAPITAL OUTLAY	455,529	451,390	363,286	410,665	410,665	
PROGRAM TOTAL:		18,403,889	19,330,087	20,238,537	20,592,043	20,624,324	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	86,460	86,460	93,666	93,666	97,414	
1181	OTHER PROFESSIONALS CLASSIFIED	507,514	521,569	543,000	553,515	618,673	
1201	CLERICAL	181,253	176,038	189,921	192,493	199,249	
1331	ADDED DUTY CLASSIFIED	11,373	12,200	12,200	45,900	45,900	
1381	PERSONAL LEAVE CLASSIFIED	127,218	163,012	161,400	165,500	164,900	
1701	CUSTODIANS	36,376	32,470	31,432	31,873	31,873	
1801	MAINTENANCE	7,603,978	7,968,097	8,124,315	8,900,311	8,850,642	
1841	MAINTENANCE EXTRA HELP	215,191	207,762	156,000	156,000	156,000	
2100	GROUP LIFE	25,946	28,238	28,671	31,219	31,284	
2200	GROUP MEDICAL	1,531,290	1,682,878	1,848,060	2,018,736	2,018,736	
2500	WORKERS' COMPENSATION	590,316	657,368	596,409	545,019	542,686	
2550	UNEMPLOYMENT INSURANCE	7,990	9,681	9,836	10,722	10,751	
2600	SOCIAL SECURITY	537,358	559,392	573,611	628,634	630,206	
2610	MEDICARE	125,672	131,143	134,152	147,019	147,387	
2800	PUBLIC EMPLOYEES RETIREMENT	1,853,249	1,946,691	2,010,435	2,149,809	2,155,527	
2801	INCREMENTAL PERS INCREASE	848,357	997,126	1,208,087	552,111	553,580	
3010	CONT.SERVICES - ADMINISTRATION	424,880	424,881	452,021	432,221	432,221	
3050	EQUIPMENT REPAIR	20,039	20,039	21,960	21,960	21,960	
3070	CONTRACTED SERVICE-GROUNDS	310,399	310,400	310,400	310,400	310,400	
3080	CONTRACTED SERVICE-BUILDINGS	474,751	513,062	569,862	569,714	569,714	
3210	RENTAL-EQUIPMENT	14,474	14,475	14,475	14,475	14,475	
3220	CONTRACT SVCS, COPIER LEASE	850	900	900	900	900	
3230	ADVERTISING	1,730	2,500	2,500	1,500	1,500	
3430	MILEAGE IN-DISTRICT	8,385	9,000	9,000	9,000	9,000	
3500	HEAT FOR BUILDINGS	26,186	26,197	39,700	36,500	36,500	
3510	WATER & SEWER	4,356	4,357	6,500	8,000	8,000	
3520	ELECTRICITY	117,163	117,164	131,300	161,600	161,600	
3530	TELEPHONE	86,743	86,744	108,300	112,100	112,100	
3540	REFUSE	39,984	39,985	62,400	64,100	64,100	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,369	1,370				
3613	OTHER REGISTRATION/MEMBERSHIP	7,999	8,000	11,370	11,365	11,365	
4010	OFFICE SUPPLIES	16,550	16,550	17,350	13,850	13,850	
4050	HEALTH SUPPLIES	733	734	1,100	1,100	1,100	
4100	FUEL	623,183	623,183	919,333	714,481	714,481	
4110	OIL, GREASE, & LUBE	817	818	4,375	4,375	4,375	
4130	REPAIR PARTS	109,999	110,000	120,000	120,000	120,000	
4250	BLDGS/GROUNDS SUPPLIES	1,368,212	1,368,213	1,351,210	1,351,210	1,351,210	

1063		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5400	EXPENDABLE EQUIPMENT	86,377	140,251	42,632	42,632	42,632	
5410	REPLACEMENT EQUIPMENT	12,034		89,429	60,279	60,279	
5440	NEW EQUIPMENT	88,642	45,798		42,350	42,350	
5460	OTHER CAPITAL OUTLAY EXPENSE	268,474	265,341	231,225	265,404	265,404	
106301	MAINTENANCE	18,403,889	19,330,087	20,238,537	20,592,043	20,624,324	
PROGRAM Total:		18,403,889	19,330,087	20,238,537	20,592,043	20,624,324	

Support Services										PERSONNEL
Maintenance - 1063										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Director, Maintenance	12.00	1.000	93,666	1.000	93,666	1.000	93,666	1.000	97,414
A-11	Supervisor, Maintenance	36.00	3.000	224,764	3.000	230,241	3.000	230,241	3.000	235,978
A-10	Regulatory Manager	6.00	0.500	35,265	0.500	36,124	0.500	36,124	0.500	36,921
A-10	Facilities Project Manager 3	12.00	1.000	90,334	1.000	90,554	1.000	90,554	1.000	92,008
A-9	Supervisor, Grounds	12.00	1.000	82,243	1.000	82,645	1.000	82,645	1.000	83,824
A-9	Server Administrator	6.00	0.500	31,985	0.500	32,765	0.500	32,765	0.500	33,497
A-7	Manager, Maintenance Dept MCR	12.00	1.000	53,116	1.000	55,260	1.000	55,260	1.000	58,880
A-4	Regulatory Compliance Specialist	6.00	0.500	25,293	0.500	25,926	0.500	25,926	0.500	26,703
A-4	Microcomputer Specialist	12.00			1.000	49,381	1.000	49,381	1.000	50,862
T-13	Administrative Assistant	54.00	4.500	189,921	4.500	192,493	4.500	192,493	4.500	199,249
	Added Duty - Classified			12,200		45,900		45,900		45,900
	Personal Leave - Classified			161,400		165,500		165,500		164,900
J-2	Custodian	9.60	0.800	31,432	0.800	31,873	0.800	31,873	0.800	31,873
M-10	Craft Technician/Lead	216.00	17.000	1,046,417	18.000	1,205,234	18.000	1,205,234	18.000	1,205,234
M-9	Journeyman Plumbers & Electricians	252.00	21.000	1,228,871	21.000	1,338,599	21.000	1,338,599	21.000	1,338,599
M-8	Craft Specialist	708.00	62.000	3,569,933	60.000	3,742,648	60.000	3,742,648	59.000	3,692,692
M-8	Diesel Generator Mechanic Specialist	12.00							1.000	49,668
M-8	Equipment Operator	72.00	6.000	350,783	6.000	385,711	6.000	385,711	6.000	385,711
M-8	Senior General Maintenance Worker	36.00	3.000	171,405	3.000	193,544	3.000	193,544	3.000	193,544
M-7	Supply Specialist	12.00	1.000	55,796	1.000	61,573	1.000	61,573	1.000	61,573
M-6	Maintenance Mechanic	420.00	34.000	1,701,110	35.000	1,923,621	35.000	1,923,621	35.000	1,923,621
	Extra Help - Maintenance			156,000		156,000		156,000		156,000
PROGRAM TOTAL		1,905.60	157.800	9,311,934	158.800	10,139,258	158.800	10,139,258	158.800	10,164,651

COMMENTARY

During FY 2008-2009, three (3.0 FTE) M-8 Craft Specialists were converted to one (1.0 FTE) M-10 Craft Technician/Lead, one (1.0 FTE) M-6 Maintenance Mechanic and one (1.0 FTE) Microcomputer Specialist based on the needs of the department. For 2009-2010, one (1.0 FTE) M-8 Craft Specialist was added to help maintain the new Clark Middle School. Added Duty Classified has been increased to reflect actual addenda paid for electrical administrator services, mechanical administrator duties and weekend/holiday supervisory duties. Extra Help - Maintenance is to provide help for relocatable moves, hockey rink maintenance and other additional preventative maintenance work.

1063		2009 - 2010		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
	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	432,221	432,221	432,221
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; Emergency snow removal at schools \$25,000	35,000	35,000	35,000
	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	2009 - 2010		COMMENTARY
MAINTENANCE	PRELIMINARY	PROPOSED	ADOPTED
CONTRACTED SERVICES - GROUNDS continued			
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
3080 CONTRACTED SERVICE-BUILDINGS			
Annual fuel pumping/delivery in support of emergency preparedness dual fuel boilers (twelve sites)	28,800	28,800	28,800
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.	9,000	9,000	9,000
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	1,500	1,500	1,500
CCTV Repair	20,000	20,000	20,000
DDC and APOGEE contract work	18,000	18,000	18,000
Disposal of hazardous wastes - EPA/State pollution control.	30,000	30,000	30,000
Districtwide elevator repairs. Annual inspection/maintenance contract is \$48,600.	65,000	65,000	65,000
Districtwide sprinkler system repairs	23,000	23,000	23,000
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.	20,000	20,000	20,000
Heating and Electrical Contract work which includes electrical systems, wiring, power lines, etc.	20,000	20,000	20,000
Heating, Ventilation, and Plumbing contract work which includes air balancing, boiler repairs, tube replacements, electrical fan motor repairs, heating systems, fan units, etc.	16,000	16,000	16,000
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	2,200	2,200	2,200

1063		2009 - 2010		COMMENTARY
MAINTENANCE		PRELIMINARY	PROPOSED	ADOPTED
CONTRACTED SERVICES - BUILDINGS continued				
Refinish gym floors at all high schools (Operations to maintain gym floors at elementary and middle schools)		65,000	65,000	65,000
Repair overhead doors and roll-up gates		7,000	7,000	7,000
Roof repairs		25,000	25,000	25,000
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		569,714	569,714	569,714
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
3220	CONTRACT SVCS, COPIER LEASE			
Copier Lease		900	900	900
TOTAL		900	900	900
3230	ADVERTISING			
Advertising expense for bids, position vacancies, etc.		1,500	1,500	1,500
TOTAL		1,500	1,500	1,500
3613	OTHER REGISTRATION/MEMBERSHIP			
Seminar registration fees for craft personnel for required certifications (certified playground inspection seminar - 3 @ \$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 @ \$200; NICET - 3 @ \$215; Elec/Mech Admin - 2 @ \$150)		9,365	9,365	9,365
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				
TOTAL		11,365	11,365	11,365

1063 MAINTENANCE	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS			
4010 OFFICE SUPPLIES			
License reimbursement: journeyman sheetmetal - 2 @ \$160; journeyman electrician - 9 @ \$200; mechanical administrator - 1 @ \$420; journeyman plumber - 4 @ \$200; hazardous paint - 4 @ \$100; hazmat certificate 1 @ \$150; CDL - 17 @ \$100; NICET - 3 @ \$150; electrical administrator - 1 @ \$400	6,440	6,440	6,440
Office supplies; books & periodicals for code review & compliance, postage	5,800	5,800	5,800
Printing of forms	1,610	1,610	1,610
TOTAL	13,850	13,850	13,850
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 propane fuel for the fork lifts. FY08 Fleet consumption totaled 177,195 gallons. Budgeted amount based on \$3.75 per gallon (unleaded)	664,481	664,481	664,481
Propane and genset/dual fuel boiler fuel needed to refill generator tanks	50,000	50,000	50,000
TOTAL	714,481	714,481	714,481
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	363,000	363,000	363,000
Grounds Section	170,000	170,000	170,000
Heat/Vent, Electrical, Plumbing & Mechanical Section	666,210	666,210	666,210
Automation & General Maintenance Section	152,000	152,000	152,000
TOTAL	1,351,210	1,351,210	1,351,210

1063		2009 - 2010		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			
	Commercial Grade Walk Behind Mower (4)	2,600	2,600	2,600
	Commercial Grade Weed Eater (10)	6,500	6,500	6,500
	Computer (1) and Related Hardware	11,579	11,579	11,579
	Groove Roller (1)	3,000	3,000	3,000
	HLVP Paint Sprayer (1)	3,000	3,000	3,000
	Jetter (1)	2,650	2,650	2,650
	Leaf Blower (2)	1,000	1,000	1,000
	MIG Welder (1)	4,000	4,000	4,000
	Office Chair (20)	3,500	3,500	3,500
	Pipe Crimper (1)	2,500	2,500	2,500
	Pro Press and Dies (1)	3,700	3,700	3,700
	Table Saw (3)	12,000	12,000	12,000
	Trash Pump (3)	2,250	2,250	2,250
	Wet Sander (1)	2,000	2,000	2,000
	TOTAL	60,279	60,279	60,279
5440	NEW EQUIPMENT			
	Tool Cabinet (1) and Tool Set (1) for new maintenance position for Clark	13,200	13,200	13,200
	Computerized Time Clock System (1)	7,500	7,500	7,500
	Hilti Battery Operated Hammer/Drill (2)	2,800	2,800	2,800
	Chop Saw (1)	800	800	800
	Stairclimber with Electric Winch (1)	3,200	3,200	3,200
	5000 Watt Generator (1)	3,000	3,000	3,000
	36" Sander (1)	1,850	1,850	1,850
	Enclosed Trailer (1) for Paint Stripers	7,500	7,500	7,500
	Spindle Sander (1)	2,500	2,500	2,500
	TOTAL	42,350	42,350	42,350
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	265,404	265,404	265,404
	TOTAL	265,404	265,404	265,404

1064		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
MAINTENANCE PROJECTS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
310	PURCHASED SERVICES	3,017,977	3,040,842	2,483,100	2,433,100	2,433,100	
510	CAPITAL OUTLAY	800,449	800,450	450	450	450	
PROGRAM TOTAL:		3,818,426	3,841,292	2,483,550	2,433,550	2,433,550	

Statement of Program

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

1064		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
MAINTENANCE PROJECTS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3070	CONTRACTED SERVICE-GROUNDS	658,999	659,000	625,000	625,000	625,000	
3080	CONTRACTED SERVICE-BUILDINGS	1,878,977	1,901,842	1,858,100	1,808,100	1,808,100	
5460	OTHER CAPITAL OUTLAY EXPENSE	450	450	450	450	450	
106401	MAJOR MAINT PROJECTS	2,538,427	2,561,292	2,483,550	2,433,550	2,433,550	
3080	CONTRACTED SERVICE-BUILDINGS	80,000	80,000				
106412	ELEMENTARY CLOSED CIRCUIT TV	80,000	80,000				
5440	NEW EQUIPMENT	799,999	800,000				
106413	EMERGENCY RADIOS	799,999	800,000				
3080	CONTRACTED SERVICE-BUILDINGS	400,000	400,000				
106414	ACE/ACE TENANT IMPROV FY 08	400,000	400,000				
PROGRAM Total:		3,818,426	3,841,292	2,483,550	2,433,550	2,433,550	

1064		2009 - 2010		COMMENTARY
MAINTENANCE PROJECTS		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3070	CONTRACTED SERVICE-GROUNDS			
	Fencing and Hydro Seeding. Hanshew and Wendler seeding (\$15,000); Re-seed worn field areas and areas damaged by acts of vandalism (\$35,000).	50,000	50,000	50,000
	Field Upgrades. Ravenwood Rainbow Turf (\$200,000)	200,000	200,000	200,000
	Paving and Concrete Repair/Replacement. Asphalt and concrete repairs at ten sites - Rabbit Creek, Spring Hill, Kasuun, Russian Jack, College Gate, Nunaka Valley, Eagle River Elementary, Homestead, Wonder Park and Gruening	185,000	185,000	185,000
	Playground Equipment. Upgrade playground equipment at Ravenwood (\$150,000) and Willow Crest (\$40,000)	190,000	190,000	190,000
	TOTAL	625,000	625,000	625,000
3080	CONTRACTED SERVICE-BUILDINGS			
	Asbestos Abatement. As-needed abatement based on prior year annual costs	83,550	83,550	83,550
	Door/Hardware Upgrades. Chugiak Elementary door replacement (\$20,000); Chugiak High School exterior door replacement (\$20,000); Gladys Wood and West High door replacement (\$45,000); as-needed to replace broken/worn interior and exterior doors (\$25,000)	110,000	110,000	110,000
	Duct Cleaning. Fire Lake, Ravenwood, Mount Iliamna, Alpenglow, and Chugiak elementary duct cleaning (\$35,000); Dimond old gym (\$10,000)	45,000	45,000	45,000
	Electrical Upgrades. Panel labeling per OSHA requirements	140,000	140,000	140,000
	Floor Repairs. Chinook carpet (\$35,000); Student Nutrition carpet (\$75,000); Mears running track surface (\$80,000); Relocatable carpet (\$10,000); Susitna carpet (\$35,000); Aurora carpet (\$35,000); as-needed tile, vinyl and gym floor repairs (\$25,000)	295,000	295,000	295,000
	Mechanical Upgrades. Dimond old gym curtain (\$75,000); Chugiak High School fan room upgrade (\$100,000); SAVE fan room (\$39,550)	214,550	214,550	214,550
	Minor Building Upgrades/Repairs. Williwaw soffits (\$25,000); Scenic Park gym siding (\$15,000); Gutter repair at four sites (\$80,000); Maintenance dust collector (\$100,000); Minor renovation projects that cannot be accomplished as routine maintenance and not considered major maintenance (\$50,000)	270,000	270,000	270,000

1064		2009 - 2010		COMMENTARY
MAINTENANCE PROJECTS		PRELIMINARY	PROPOSED	ADOPTED
Minor Building Upgrades/Repairs Continued....				
Birchwood playground horn/strobe installation (\$10,000); Energy audits at six sites (\$40,000)		50,000	50,000	50,000
Painting. Airport Heights (\$25,000); Mount Spurr (\$30,000); Girdwood (\$45,000); William Tyson ext. stair (\$10,000); Romig (\$35,000); Dimond gym (\$20,000); West (\$70,000); King Career Center (\$10,000); Scenic Park (\$45,000); and East/Benson (\$25,000)		315,000	315,000	315,000
Plumbing. Emergency repair/replacement of water heaters or boilers (\$100,000)		100,000	100,000	100,000
Relocatable moves and Electrical Wiring Upgrades. Contracted services for moving and setting up relocatable buildings.		175,000	175,000	175,000
Roof Repairs. As-needed roof repair and maintenance		10,000	10,000	10,000
TOTAL		1,808,100	1,808,100	1,808,100
CAPITAL OUTLAY				
5460	OTHER CAPITAL OUTLAY EXPENSE			
Equipment Replacement Fund		450	450	450
TOTAL		450	450	450

1065		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
WAREHOUSE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,001,482	1,023,887	1,036,106	1,120,813	1,122,634	
210	EMPLOYEE BENEFITS	660,325	610,559	693,399	670,896	671,650	
310	PURCHASED SERVICES	91,398	105,733	146,912	146,712	146,712	
410	SUPPLIES & MATERIALS	48,001	62,714	97,025	90,000	90,000	
510	CAPITAL OUTLAY	10,457	15,466	23,322	15,157	15,157	
PROGRAM TOTAL:		1,811,665	1,818,359	1,996,764	2,043,578	2,046,153	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
WAREHOUSE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	61,789	61,790	64,561	66,173	64,915	
1201	CLERICAL	34,786	34,653	36,213	37,003	38,459	
1381	PERSONAL LEAVE CLASSIFIED	2,201	5,600	5,000	2,600	2,600	
1801	MAINTENANCE	851,581	804,232	812,053	911,333	912,956	
1841	MAINTENANCE EXTRA HELP	32,373	100,000	100,000	85,000	85,000	
2100	GROUP LIFE	2,749	2,861	2,893	3,220	3,221	
2200	GROUP MEDICAL	176,439	192,240	210,600	228,960	228,960	
2500	WORKERS' COMPENSATION	66,411	72,406	65,440	59,540	59,638	
2550	UNEMPLOYMENT INSURANCE	913	1,075	1,089	1,182	1,183	
2600	SOCIAL SECURITY	61,137	62,104	62,888	68,203	68,327	
2610	MEDICARE	14,298	14,592	14,759	15,982	16,009	
2800	PUBLIC EMPLOYEES RETIREMENT	215,028	198,148	200,822	223,193	223,593	
2801	INCREMENTAL PERS INCREASE	110,153	54,122	120,675	57,320	57,423	
3010	CONT.SERVICES - ADMINISTRATION	20,069	28,400	28,400	28,400	28,400	
3050	EQUIPMENT REPAIR	236	3,612	3,612	3,612	3,612	
3210	RENTAL-EQUIPMENT	753	2,000	2,000	2,000	2,000	
3220	CONTRACT SVCS, COPIER LEASE	469	400	400	400	400	
3430	MILEAGE IN-DISTRICT		500	500	500	500	
4010	OFFICE SUPPLIES	2,838	3,025	3,025	4,000	4,000	
4260	WAREHOUSE SUPPLIES	8,189	8,189	8,500	9,000	9,000	
4880	SELF-INSURED SUPPLIES	240	3,000	3,000	3,000	3,000	
4980	INVENTORY ADJUSTMENT	-5,766	6,000	6,000	6,000	6,000	
5400	EXPENDABLE EQUIPMENT	302	311				
5460	OTHER CAPITAL OUTLAY EXPENSE	8,288	8,289	16,456	8,289	8,289	
5880	SELF-INSURED EQUIPMENT		5,000	5,000	5,000	5,000	
106501	WAREHOUSE	1,665,483	1,672,549	1,773,886	1,829,910	1,832,485	
1381	PERSONAL LEAVE CLASSIFIED	792	100	100	200	200	
1701	CUSTODIANS	17,958	17,512	18,179	18,504	18,504	
2100	GROUP LIFE	27	27	27	27	27	
2200	GROUP MEDICAL	4,476	4,650	5,100	5,610	5,610	
2500	WORKERS' COMPENSATION	1,332	1,384	1,286	1,091	1,091	
2550	UNEMPLOYMENT INSURANCE	16	19	20	20	20	
2600	SOCIAL SECURITY	1,121	1,092	1,133	1,160	1,160	
2610	MEDICARE	262	255	265	271	271	
2800	PUBLIC EMPLOYEES RETIREMENT	3,939	3,853	3,999	4,071	4,071	
2801	INCREMENTAL PERS INCREASE	2,018	1,731	2,403	1,046	1,046	
3500	HEAT FOR BUILDINGS	20,920	20,921	23,000	27,500	27,500	

1065		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
WAREHOUSE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3510	WATER & SEWER	1,538	1,500	1,600	1,900	1,900	
3520	ELECTRICITY	38,450	38,451	60,300	60,700	60,700	
3530	TELEPHONE	1,518	800	900	900	900	
3540	REFUSE	7,441	9,149	26,200	20,800	20,800	
4100	FUEL	42,500	42,500	76,500	68,000	68,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,866	1,866	1,866	1,868	1,868	
106502	WAREHOUSE OPS & MAINTENANCE	146,181	145,810	222,878	213,668	213,668	
PROGRAM Total:		1,811,665	1,818,359	1,996,764	2,043,578	2,046,153	

Support Services										PERSONNEL
Warehouse - 1065										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-9	Foreman/Warehouse	12.00	1.000	64,561	1.000	66,173	1.000	66,173	1.000	64,915
T-13	Administrative Assistant	12.00	1.000	36,213	1.000	37,003	1.000	37,003	1.000	38,459
M-10	Craft Supervisor	12.00	1.000	60,477	1.000	65,417	1.000	65,417	1.000	65,417
M-8	Senior Warehouse Specialist	48.00	4.000	224,162	4.000	246,267	4.000	246,267	4.000	246,267
M-7	Fixed Asset Warehouse Specialist	12.00							1.000	58,781
M-6	Truck Driver/Warehousemen	108.00	10.000	487,790	10.000	555,990	10.000	555,990	9.000	498,832
M-3	Courier	12.00	1.000	39,624	1.000	43,659	1.000	43,659	1.000	43,659
J-2	Custodian	6.00	0.500	18,179	0.500	18,504	0.500	18,504	0.500	18,504
	Extra Help - Maintenance			100,000		85,000		85,000		85,000
	Personal Leave - Classified			5,100		2,800		2,800		2,800
PROGRAM TOTAL		222.00	18.500	1,036,106	18.500	1,120,813	18.500	1,120,813	18.500	1,122,634

COMMENTARY

One (1.0 FTE) M-6 Truck Driver/Warehousemen position was upgraded to M-7 Fixed Asset Warehouse Specialist. Extra Help-Maintenance is for work done during the summer months when supplies and equipment are delivered to schools.

1065		2009 - 2010		COMMENTARY
WAREHOUSE		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Drug Testing and costs of 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
SUPPLIES & MATERIALS				
4880	SELF-INSURED SUPPLIES			
	For self-insurance repairs and replacement of supplies	3,000	3,000	3,000
	TOTAL	3,000	3,000	3,000
CAPITAL OUTLAY				
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	10,157	10,157	10,157
	TOTAL	10,157	10,157	10,157
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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
RENTALS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	497,571	499,217	508,114	545,142	554,527	
210	EMPLOYEE BENEFITS	303,081	309,479	335,471	319,967	322,801	
310	PURCHASED SERVICES	4,458	4,500	6,750	67,750	67,750	
410	SUPPLIES & MATERIALS	8,675	8,680	8,300	8,300	8,300	
510	CAPITAL OUTLAY	47,300	47,407	18,262	19,672	19,672	
PROGRAM TOTAL:		861,088	869,283	876,897	960,831	973,050	

Statement of Program

The Rentals Department is responsible for coordinating both District and public use of School District facilities. During FY 2007-2008, 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 Chinese School, Anchorage Korean School, Boys and Girls Club, Boy Scouts and Girl Scouts, Community Councils, and PTA Councils. Revenues realized from the rental of District facilities were \$849,453 in FY 2007-2008 and are budgeted for \$629,000 for FY 2008-2009 and \$635,000 for FY 2009-2010.

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 ensures 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 Rentals Department is responsible for the management and scheduling of auditoriums at Bartlett, Chugiak, Dimond, East, South and West High Schools. The Department provides technical training for teachers and students who use the District's auditoriums. 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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
RENTALS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	68,958	68,958	73,242	73,242	76,171	
1201	CLERICAL	108,855	117,260	117,439	131,687	136,143	
1211	EXTRA HELP CLASSIFIED	66	750	750			
1331	ADDED DUTY CLASSIFIED		500	500			
1381	PERSONAL LEAVE CLASSIFIED	13,958	15,400	14,700	13,500	15,500	
2100	GROUP LIFE	355	385	399	399	409	
2200	GROUP MEDICAL	35,381	42,720	46,800	50,880	50,880	
2500	WORKERS' COMPENSATION	1,587	1,783	1,741	1,604	1,661	
2550	UNEMPLOYMENT INSURANCE	176	200	206	220	229	
2600	SOCIAL SECURITY	11,893	12,577	12,812	13,543	14,124	
2610	MEDICARE	2,781	2,941	2,996	3,167	3,303	
2800	PUBLIC EMPLOYEES RETIREMENT	38,293	41,079	42,060	45,085	46,709	
2801	INCREMENTAL PERS INCREASE	18,774	21,044	25,274	11,579	11,996	
3010	CONT.SERVICES - ADMINISTRATION				1,600	1,600	
3050	EQUIPMENT REPAIR	443	500	500	1,000	1,000	
3070	CONTRACTED SERVICE-GROUNDS				60,000	60,000	
3430	MILEAGE IN-DISTRICT				50	50	
4010	OFFICE SUPPLIES	2,379	2,380	2,000	2,000	2,000	
5400	EXPENDABLE EQUIPMENT	9,847	9,470	8,450	8,450	8,450	
5410	REPLACEMENT EQUIPMENT	35,661	37,163	8,600	8,600	8,600	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,791	774	1,212	2,622	2,622	
106601	RENTALS	351,205	375,884	359,681	429,228	441,447	
1381	PERSONAL LEAVE CLASSIFIED	13,069	13,600	14,700	15,200	15,200	
1801	MAINTENANCE	292,664	282,749	286,783	311,513	311,513	
2100	GROUP LIFE	853	916	929	1,009	1,009	
2200	GROUP MEDICAL	51,404	53,400	58,500	63,600	63,600	
2500	WORKERS' COMPENSATION	21,717	22,354	20,290	18,364	18,364	
2550	UNEMPLOYMENT INSURANCE	270	304	308	334	334	
2600	SOCIAL SECURITY	18,011	17,530	17,780	19,313	19,313	
2610	MEDICARE	4,212	4,298	4,371	4,737	4,737	
2800	PUBLIC EMPLOYEES RETIREMENT	64,386	62,205	63,092	68,533	68,533	
2801	INCREMENTAL PERS INCREASE	32,983	25,743	37,913	17,600	17,600	
3010	CONT.SERVICES - ADMINISTRATION	725					
3430	MILEAGE IN-DISTRICT	3,289	4,000	6,250	5,100	5,100	
4130	REPAIR PARTS	4,795	4,800	4,800	4,800	4,800	
4200	CUSTODIAL SUPPLIES	1,500	1,500	1,500	1,500	1,500	
106602	RENTALS OPER & MAINTENANCE	509,882	493,399	517,216	531,603	531,603	
PROGRAM Total:		861,088	869,283	876,897	960,831	973,050	

Support Services										PERSONNEL
Rentals - 1066										
Range		2008-2009		2009-2010		2009-2010		2009-2010		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Director, Community Services	12.00	1.000	73,242	1.000	73,242	1.000	73,242	1.000	76,171
	Administrative Assistant	36.00	3.000	117,439	3.000	131,687	3.000	131,687	3.000	136,143
M-10	Auditorium Technical Manager	11.00	1.000	61,359	1.000	66,409	1.000	66,409	1.000	66,409
M-8	Auditorium Technician	44.00	4.000	225,424	4.000	245,104	4.000	245,104	4.000	245,104
	Added Duty - Classified			500						
	Extra Help - Classified			750						
	Personal Leave - Classified			29,400		28,700		28,700		30,700
PROGRAM TOTAL		103.00	9.000	508,114	9.000	545,142	9.000	545,142	9.000	554,527

COMMENTARY

1066		2009 - 2010		COMMENTARY
RENTALS		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Technical support for the calendar program to schedule the Education Center conference rooms	1,600	1,600	1,600
	TOTAL	1,600	1,600	1,600
3070	CONTRACTED SERVICE-GROUNDS			
	Portable sanitary facilities	60,000	60,000	60,000
	TOTAL	60,000	60,000	60,000
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 including microphones, amplifiers, speakers, and the cables and hardware to mount and connect these items	8,600	8,600	8,600
	TOTAL	8,600	8,600	8,600
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	2,622	2,622	2,622
	TOTAL	2,622	2,622	2,622

1067		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
COMMUNITY RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	78,993	102,537	89,939	94,502	97,521	
210	EMPLOYEE BENEFITS	43,972	72,291	72,557	70,325	71,417	
310	PURCHASED SERVICES	365	770	2,500	2,100	2,100	
410	SUPPLIES & MATERIALS	998	1,000	1,000	750	750	
PROGRAM TOTAL:		124,329	176,598	165,996	167,677	171,788	

Statement of Program

The Community Resources department works closely with District classroom teachers, community-wide resources and special events to enhance the instructional process for our students. During the 2007-2008 school year, over 7,000 community resource events were scheduled, including approximately 4,000 field trips. Many of the field trips were scheduled using People Mover as a mode of transportation, thereby saving thousands of dollars in District transportation. The department also scheduled over 800 volunteer speakers who provided special topics and shared resources that enhanced district-wide classroom instruction.

1067		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
COMMUNITY RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	69,077	89,023	83,939	85,802	88,821	
1211	EXTRA HELP CLASSIFIED		2,650				
1351	ADDED DAYS CLASSIFIED	4,373	4,100		1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	5,543	6,764	6,000	7,700	7,700	
2100	GROUP LIFE	80	162	162	162	162	
2200	GROUP MEDICAL	14,992	32,040	35,100	38,160	38,160	
2500	WORKERS' COMPENSATION	655	911	761	679	703	
2550	UNEMPLOYMENT INSURANCE	70	103	90	93	97	
2600	SOCIAL SECURITY	4,848	6,356	5,577	5,859	6,046	
2610	MEDICARE	1,133	1,487	1,304	1,371	1,414	
2800	PUBLIC EMPLOYEES RETIREMENT	14,673	20,488	18,466	19,096	19,760	
2801	INCREMENTAL PERS INCREASE	7,516	10,744	11,097	4,905	5,075	
3010	CONT.SERVICES - ADMINISTRATION	270	270	2,000	2,000	2,000	
3050	EQUIPMENT REPAIR	95	500	500			
3430	MILEAGE IN-DISTRICT				100	100	
4010	OFFICE SUPPLIES	998	1,000	1,000	750	750	
106701	COMMUNITY RESOURCES	124,329	176,598	165,996	167,677	171,788	
PROGRAM Total:		124,329	176,598	165,996	167,677	171,788	

Support Services										PERSONNEL
Community Resources - 1067										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant	20.00	2.000	62,333	2.000	64,196	2.000	64,196	2.000	66,730
T-10	Secretary	9.00	1.000	21,606	1.000	21,606	1.000	21,606	1.000	22,091
	Added Days - Classified					1,000		1,000		1,000
	Personal Leave - Classified			6,000		7,700		7,700		7,700
	PROGRAM TOTAL	29.00	3.000	89,939	3.000	94,502	3.000	94,502	3.000	97,521

COMMENTARY

1067		2009 - 2010		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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
CROSSING GUARDS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	53,610	79,995	80,000	65,000	65,000	
210	EMPLOYEE BENEFITS	4,733	7,049	6,939	5,557	5,557	
510	CAPITAL OUTLAY	1,655	1,679	2,033	2,033	2,033	
PROGRAM TOTAL:		59,999	88,723	88,972	72,590	72,590	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
CROSSING GUARDS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	53,520	79,905	80,000	65,000	65,000	
1330	ADDED DUTY CERTIFICATED	90	90				
2500	WORKERS' COMPENSATION	478	761	725	508	508	
2550	UNEMPLOYMENT INSURANCE	54	94	94	76	76	
2600	SOCIAL SECURITY	3,310	4,954	4,960	4,030	4,030	
2610	MEDICARE	781	1,160	1,160	943	943	
2700	CERTIFICATED RETIREMENT	20	11				
2701	INCREMENTAL TRS INCREASE	66	69				
2800	PUBLIC EMPLOYEES RETIREMENT	13					
2801	INCREMENTAL PERS INCREASE	6					
5400	EXPENDABLE EQUIPMENT	1,655	1,679	2,033	2,033	2,033	
107501	CROSSING GUARDS	59,999	88,723	88,972	72,590	72,590	
PROGRAM Total:		59,999	88,723	88,972	72,590	72,590	

Support Services			PERSONNEL			
Crossing Guards - 1075			2008-2009	2009-2010	2009-2010	2009-2010
Range			REVISED	PRELIMINARY	PROPOSED	ADOPTED
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
	Extra Help - Classified		80,000	65,000	65,000	65,000
	PROGRAM TOTAL		80,000	65,000	65,000	65,000

COMMENTARY

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

1075		2009 - 2010		COMMENTARY
CROSSING GUARDS		PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Led Stop Signs (4)	690	690	690
	Orange Reflective Safety Vests (5)	143	143	143
	School Crossing Signs (5)	1,200	1,200	1,200
TOTAL		2,033	2,033	2,033

1080		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
PUPIL TRANSPORTATION ADMIN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	588,615	572,033	575,254	591,341	593,201	
210	EMPLOYEE BENEFITS	349,084	359,003	387,990	363,103	364,005	
410	SUPPLIES & MATERIALS	4,022	4,050	4,050	4,050	4,050	
PROGRAM TOTAL:		941,722	935,086	967,294	958,494	961,256	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
PUPIL TRANSPORTATION ADMIN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	89,004	89,004	96,503	96,503	100,364	
1181	OTHER PROFESSIONALS CLASSIFIED	244,055	250,498	235,227	246,958	249,162	
1191	TECHNICAL CLASSIFIED	69,640	73,734	77,335	79,245	71,822	
1201	CLERICAL	139,580	141,767	148,484	150,635	154,753	
1211	EXTRA HELP CLASSIFIED		985	2,000	1,000	1,000	
1351	ADDED DAYS CLASSIFIED	844	845				
1381	PERSONAL LEAVE CLASSIFIED	45,490	15,200	15,705	17,000	16,100	
2100	GROUP LIFE	1,505	1,552	1,542	1,586	1,583	
2200	GROUP MEDICAL	121,998	128,160	140,400	152,640	152,640	
2500	WORKERS' COMPENSATION	4,847	5,296	5,071	4,493	4,513	
2550	UNEMPLOYMENT INSURANCE	538	598	600	617	621	
2600	SOCIAL SECURITY	32,008	31,252	35,665	36,665	36,756	
2610	MEDICARE	7,485	7,311	8,340	8,574	8,601	
2800	PUBLIC EMPLOYEES RETIREMENT	119,487	122,286	122,662	126,135	126,742	
2801	INCREMENTAL PERS INCREASE	61,210	62,548	73,710	32,393	32,549	
4010	OFFICE SUPPLIES	4,022	4,050	4,050	4,050	4,050	
108001	PUPIL TRANSPORTATION	941,722	935,086	967,294	958,494	961,256	
PROGRAM Total:		941,722	935,086	967,294	958,494	961,256	

Support Services										PERSONNEL
Pupil Transportation - Administration - 1080										
			2008-2009		2009-2010		2009-2010		2009-2010	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
	Director, Transportation Services	12.00	1.000	96,503	1.000	96,503	1.000	96,503	1.000	100,364
A-9	Transportation Supervisor	12.00	1.000	74,782	1.000	76,791	1.000	76,791	1.000	77,987
A-6	Transportation Planner	12.00	1.000	43,618	1.000	50,492	1.000	50,492	1.000	51,421
A-4	Bus Safety Training Specialist	28.50	3.000	116,827	3.000	119,675	3.000	119,675	3.000	119,754
A-2	Route Scheduler	22.00	2.000	77,335	2.000	79,245	2.000	79,245	2.000	71,822
T-13	Administrative Assistant	24.00	2.000	89,625	2.000	90,485	2.000	90,485	2.000	93,572
T-11	Transportation Activities Clerk	10.00	1.000	34,299	1.000	34,980	1.000	34,980	1.000	35,517
T-08	Senior Clerk	9.00	1.000	24,560	1.000	25,170	1.000	25,170	1.000	25,664
	Extra Help - Classified			2,000		1,000		1,000		1,000
	Personal Leave - Classified			15,705		17,000		17,000		16,100
PROGRAM TOTAL		129.50	12.000	575,254	12.000	591,341	12.000	591,341	12.000	593,201

COMMENTARY

1081		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,904,273	2,741,081	2,982,976	3,021,628	3,021,542	
210	EMPLOYEE BENEFITS	2,372,154	2,396,076	2,549,378	2,362,827	2,362,794	
310	PURCHASED SERVICES	10,377,367	10,486,298	11,237,942	11,277,420	11,276,420	
410	SUPPLIES & MATERIALS	608,030	565,250	944,910	821,896	821,896	
510	CAPITAL OUTLAY	206,438	208,077	19,739	19,514	470,336	
610	OTHER	114,000	114,000	115,000	41,000	41,000	
PROGRAM TOTAL:		16,582,264	16,510,782	17,849,945	17,544,285	17,993,988	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	45,996	42,994	44,950	46,047	46,883	
1191	TECHNICAL CLASSIFIED	61,938	69,656	65,032	67,939	67,017	
1331	ADDED DUTY CLASSIFIED	2,000	3,000	3,000	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED	19,098	24,500	26,599	23,000	23,000	
1621	BUS DRIVERS	1,847,799	1,865,548	1,931,113	1,922,530	1,922,530	
1631	BUS ATTENDANTS	504,042	502,771	519,003	540,408	540,408	
1641	DRIVERS EXTRA HELP	404,648	215,000	375,000	400,000	400,000	
2100	GROUP LIFE	7,454	5,400	6,344	6,363	6,363	
2200	GROUP MEDICAL	29,642	32,040	35,100	38,160	38,160	
2400	BUS DRIVERS' MEDICAL	902,359	899,400	958,464	980,825	980,825	
2500	WORKERS' COMPENSATION	204,794	205,545	201,084	169,838	169,838	
2550	UNEMPLOYMENT INSURANCE	2,721	2,921	3,194	3,204	3,203	
2600	SOCIAL SECURITY	179,250	168,856	183,812	186,182	186,177	
2610	MEDICARE	41,921	39,491	42,989	43,543	43,542	
2800	PUBLIC EMPLOYEES RETIREMENT	537,908	546,474	563,882	567,584	567,564	
2801	INCREMENTAL PERS INCREASE	258,876	279,943	338,841	145,767	145,761	
2900	DRIVER PENSION TRUST	194,029	202,995	201,435	208,065	208,065	
3010	CONT.SERVICES - ADMINISTRATION	60,038	63,895	50,220	50,920	50,920	
3050	EQUIPMENT REPAIR	5,847	12,000	12,000	12,000	12,000	
3120	CONTRACTED TRANSPORTATION	10,426,501	10,426,503	11,275,622	11,414,400	11,414,400	
3140	TRANSFER FLD/ACT TRIPS	-493,659	-370,000	-500,000	-600,000	-600,000	
3220	CONTRACT SVCS, COPIER LEASE	3,393	3,600	3,600	3,600	2,600	
3230	ADVERTISING	1,347	5,000	5,000	4,300	4,300	
3530	TELEPHONE	2,479	2,500	2,500	2,500	2,500	
3600	TRAVEL OUT OF DISTRICT	2,887	3,515	8,500	9,200	9,200	
3610	OUT-OF-DISTRICT TVL REGISTRATN	740	740	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	545	545				
4010	OFFICE SUPPLIES	5,786	5,850	5,850	6,000	6,000	
4030	LIBRARY A/V SUPPLIES	1,556	1,500	1,500	1,500	1,500	
4040	TEACHING SUPPLIES	1,448	1,500	1,500	1,500	1,500	
4060	MEALS & FOOD	1,000	1,000	1,000	1,000	1,000	
4100	FUEL	598,238	555,400	929,060	811,896	811,896	
4130	REPAIR PARTS			6,000			
5400	EXPENDABLE EQUIPMENT	4,058	3,530	3,530	3,380	3,380	
5410	REPLACEMENT EQUIPMENT	188,150	189,000	3,000	3,000	453,822	
5460	OTHER CAPITAL OUTLAY EXPENSE	14,230	15,547	13,209	13,134	13,134	
6070	LIABILITY INSURANCE	114,000	114,000	115,000	41,000	41,000	
108101	BUS OPERATIONS	16,183,072	16,142,159	17,437,433	17,132,285	17,581,988	

1081		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1381	PERSONAL LEAVE CLASSIFIED	792	100	100	200	200	
1701	CUSTODIANS	17,958	17,512	18,179	18,504	18,504	
2100	GROUP LIFE	27	27	27	27	27	
2200	GROUP MEDICAL	4,476	4,650	5,100	5,610	5,610	
2500	WORKERS' COMPENSATION	1,332	1,384	1,286	1,091	1,091	
2550	UNEMPLOYMENT INSURANCE	16	19	20	20	20	
2600	SOCIAL SECURITY	1,121	1,092	1,133	1,160	1,160	
2610	MEDICARE	262	255	265	271	271	
2800	PUBLIC EMPLOYEES RETIREMENT	3,939	3,853	3,999	4,071	4,071	
2801	INCREMENTAL PERS INCREASE	2,018	1,731	2,403	1,046	1,046	
108102	BUS OPERATIONS O&M	31,944	30,623	32,512	32,000	32,000	
3120	CONTRACTED TRANSPORTATION	367,247	338,000	380,000	380,000	380,000	
108104	HOMELESS PROJECT	367,247	338,000	380,000	380,000	380,000	
PROGRAM Total:		16,582,264	16,510,782	17,849,945	17,544,285	17,993,988	

Support Services										PERSONNEL
Bus Operations - 1081										
			2008-2009		2009-2010		2009-2010		2009-2010	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
A-4	Transportation Services Specialist	10.00	1.000	44,950	1.000	46,047	1.000	46,047	1.000	46,883
A-2	Bus Dispatcher Technician	18.00	2.000	65,032	2.000	67,939	2.000	67,939	2.000	67,017
L-33	Drivers	738.00	84.000	1,931,113	82.000	1,922,530	82.000	1,922,530	82.000	1,922,530
L-13	Bus Attendant	261.00	28.000	519,003	29.000	540,408	29.000	540,408	29.000	540,408
	Extra Help - Driver			375,000		400,000		400,000		400,000
	Added Duty - Classified			3,000		3,000		3,000		3,000
	Personal Leave - Classified			26,699		23,200		23,200		23,200
J-3	Custodian	6.00	0.500	18,179		18,504		18,504		18,504
PROGRAM TOTAL			1,033.00	2,982,976	114.000	3,021,628	114.000	3,021,628	114.000	3,021,542

COMMENTARY

Added Duty - Classified funds are to provide for CPR and first aid instruction for bus drivers and bus attendants. The 82 Drivers equate to 69.55 FTE, and the 29 Attendants equate to 24.375 FTE.

1081		2009 - 2010		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	8,200	8,200	8,200
	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	50,920	50,920	50,920
3050	EQUIPMENT REPAIR			
	Equipment Repair	12,000	12,000	12,000
	TOTAL	12,000	12,000	12,000
3120	CONTRACTED TRANSPORTATION			
	Contracted Transportation	11,414,400	11,414,400	11,414,400
	Homeless Project Transportation	380,000	380,000	380,000
	TOTAL	11,794,400	11,794,400	11,794,400
3230	ADVERTISING			
	Recruitment Advertising	4,300	4,300	4,300
	TOTAL	4,300	4,300	4,300
SUPPLIES & MATERIALS				
4100	FUEL			
	Diesel Fuel approximately 186,000 gallons	744,000	744,000	744,000
	Unleaded gasoline approximately 15,200 gallons	53,896	53,896	53,896
	Natural Gas approximately 5,000 CCF	14,000	14,000	14,000
	TOTAL	811,896	811,896	811,896
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Replacement Zonars (5) and Batteries (20)	2,000	2,000	2,000
	Ice Cleats (60)	1,080	1,080	1,080
	Cell Phones (2)	300	300	300
	TOTAL	3,380	3,380	3,380

1081		2009 - 2010		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
	Buses (5) ASD Board Memo #357 (2008-2009)			450,822
	TOTAL	3,000	3,000	453,822
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	13,134	13,134	13,134
	TOTAL	13,134	13,134	13,134
OTHER				
6070	LIABILITY INSURANCE			
	Portion of liability insurance premiums attributed to Bus Operations	41,000	41,000	41,000
	TOTAL	41,000	41,000	41,000

1082		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
GARAGE & BUS MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	453,883	469,816	470,216	503,637	505,792	
210	EMPLOYEE BENEFITS	294,905	311,990	328,192	310,021	310,802	
310	PURCHASED SERVICES	181,819	181,518	189,408	240,743	240,743	
410	SUPPLIES & MATERIALS	283,185	283,195	284,997	338,800	338,800	
510	CAPITAL OUTLAY	10,374	10,500	10,500	13,028	13,028	
PROGRAM TOTAL:		1,224,168	1,257,019	1,283,313	1,406,229	1,409,165	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
GARAGE & BUS MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	35,675	35,676	37,301	38,209	38,908	
1201	CLERICAL	42,385	42,182	43,035	43,035	44,491	
1211	EXTRA HELP CLASSIFIED		600	600	600	600	
1381	PERSONAL LEAVE CLASSIFIED	13,205	8,800	5,000	8,100	8,100	
1801	MAINTENANCE	362,617	380,558	382,280	411,693	411,693	
1841	MAINTENANCE EXTRA HELP		2,000	2,000	2,000	2,000	
2100	GROUP LIFE	1,285	1,404	1,415	1,513	1,515	
2200	GROUP MEDICAL	84,298	90,780	99,450	108,120	108,120	
2500	WORKERS' COMPENSATION	27,605	30,852	27,921	25,029	25,045	
2550	UNEMPLOYMENT INSURANCE	425	496	500	534	537	
2600	SOCIAL SECURITY	28,104	29,127	29,154	31,225	31,358	
2610	MEDICARE	6,572	6,812	6,817	7,302	7,334	
2800	PUBLIC EMPLOYEES RETIREMENT	96,949	100,853	101,777	108,447	108,921	
2801	INCREMENTAL PERS INCREASE	49,664	51,666	61,158	27,851	27,972	
3010	CONT.SERVICES - ADMINISTRATION	9,703	9,708	9,708	9,823	9,823	
3050	EQUIPMENT REPAIR	54,635	54,637	54,000	58,320	58,320	
3080	CONTRACTED SERVICE-BUILDINGS	3,363	3,363	4,000	4,000	4,000	
3500	HEAT FOR BUILDINGS	16,489	16,490	17,900	22,100	22,100	
3510	WATER & SEWER	2,696	2,697	3,500	3,800	3,800	
3520	ELECTRICITY	79,092	78,200	81,200	120,800	120,800	
3530	TELEPHONE	11,315	11,900	13,000	13,100	13,100	
3540	REFUSE	4,244	4,245	4,700	7,400	7,400	
3610	OUT-OF-DISTRICT TVL REGISTRATN	120	120	1,400	1,400	1,400	
3613	OTHER REGISTRATION/MEMBERSHIP	158	158				
4010	OFFICE SUPPLIES	2,689	2,700	2,700	2,700	2,700	
4110	OIL, GREASE, & LUBE	30,210	30,210	33,250	39,900	39,900	
4120	TIRES	23,616	23,616	26,000	31,200	31,200	
4130	REPAIR PARTS	214,689	214,669	210,047	252,000	252,000	
4140	GARAGE SUPPLIES	11,981	12,000	13,000	13,000	13,000	
5400	EXPENDABLE EQUIPMENT	3,500	3,500	3,500	3,500	3,500	
5410	REPLACEMENT EQUIPMENT	6,756	7,000	7,000	7,000	7,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	117			2,528	2,528	
108201	GARAGE & BUS MAINTENANCE	1,224,168	1,257,019	1,283,313	1,406,229	1,409,165	
PROGRAM Total:		1,224,168	1,257,019	1,283,313	1,406,229	1,409,165	

Support Services										PERSONNEL
Garage & Bus Maintenance - 1082			2008-2009		2009-2010		2009-2010		2009-2010	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-9	Supervisor	6.00	0.500	37,301	0.500	38,209	0.500	38,209	0.500	38,908
T-13	Administrative Assistant	12.00	1.000	43,035	1.000	43,035	1.000	43,035	1.000	44,491
M-10	Craft Supervisor	12.00	1.000	61,580	1.000	66,629	1.000	66,629	1.000	66,629
M-8	Senior Auto Technician	36.00	3.000	163,350	3.000	179,444	3.000	179,444	3.000	179,444
M-7	Auto Service Mechanic	24.00	2.000	109,219	2.000	113,558	2.000	113,558	2.000	113,558
M-4	General Maintenance Helper	12.00	1.000	48,131	1.000	52,062	1.000	52,062	1.000	52,062
	Personal Leave - Classified			5,000		8,100		8,100		8,100
	Extra Help - Classified			600		600		600		600
	Extra Help - Maintenance			2,000		2,000		2,000		2,000
PROGRAM TOTAL		102.00	8.500	470,216	8.500	503,637	8.500	503,637	8.500	505,792

COMMENTARY

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

1082		2009 - 2010		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 & Required I/M	700	700	700
	Lost License Replacement	100	100	100
	Coveralls	3,000	3,000	3,000
	Automotive Technical Training	1,500	1,500	1,500
	Technical Support for Vehicle Maintenance Management System	1,623	1,623	1,623
	TOTAL	9,823	9,823	9,823
3050	EQUIPMENT REPAIR			
	Body repair, machine work, and other outside repair	58,320	58,320	58,320
	TOTAL	58,320	58,320	58,320
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
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	2,528	2,528	2,528
	TOTAL	2,528	2,528	2,528

1084		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
F/M VEHICLE MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	429,392	438,851	440,520	482,049	483,260	
210	EMPLOYEE BENEFITS	279,127	294,169	307,841	296,111	296,492	
310	PURCHASED SERVICES	80,360	80,512	81,803	86,803	86,803	
410	SUPPLIES & MATERIALS	365,314	365,343	374,600	446,640	446,640	
510	CAPITAL OUTLAY	99,293	99,615	71,397	58,628	58,628	
PROGRAM TOTAL:		1,253,487	1,278,490	1,276,161	1,370,231	1,371,823	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
F/M VEHICLE MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	35,675	35,676	37,301	38,209	38,908	
1201	CLERICAL	13,699	13,634	14,227	15,049	15,361	
1381	PERSONAL LEAVE CLASSIFIED	9,422	9,600	10,500	10,500	10,700	
1801	MAINTENANCE	370,593	379,941	378,492	418,291	418,291	
2100	GROUP LIFE	1,325	1,375	1,376	1,506	1,508	
2200	GROUP MEDICAL	77,106	85,440	93,600	101,760	101,760	
2500	WORKERS' COMPENSATION	27,941	30,506	27,245	25,077	25,084	
2550	UNEMPLOYMENT INSURANCE	400	463	463	507	509	
2600	SOCIAL SECURITY	26,522	27,210	27,314	29,888	29,962	
2610	MEDICARE	6,202	6,363	6,388	6,990	7,007	
2800	PUBLIC EMPLOYEES RETIREMENT	92,330	94,435	94,605	103,741	103,963	
2801	INCREMENTAL PERS INCREASE	47,298	48,377	56,850	26,642	26,699	
3010	CONT.SERVICES - ADMINISTRATION	15,360	15,512	15,512	15,512	15,512	
3050	EQUIPMENT REPAIR	64,999	65,000	65,000	70,000	70,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN			1,291	1,291	1,291	
4010	OFFICE SUPPLIES	899	900	900	900	900	
4100	FUEL	2,000	2,000	4,500	4,500	4,500	
4110	OIL, GREASE, & LUBE	31,743	31,743	34,900	41,880	41,880	
4120	TIRES	31,194	31,200	34,300	41,160	41,160	
4130	REPAIR PARTS	290,987	291,000	291,000	349,200	349,200	
4140	GARAGE SUPPLIES	8,489	8,500	9,000	9,000	9,000	
5400	EXPENDABLE EQUIPMENT	3,731	3,850	3,850	3,850	3,850	
5410	REPLACEMENT EQUIPMENT	83,693	83,900	42,900	42,900	42,900	
5460	OTHER CAPITAL OUTLAY EXPENSE	11,868	11,865	24,647	11,878	11,878	
108401	FAC/MAINT VEHICLES	1,253,487	1,278,490	1,276,161	1,370,231	1,371,823	
PROGRAM Total:		1,253,487	1,278,490	1,276,161	1,370,231	1,371,823	

Support Services										PERSONNEL
F/M Vehicle Maintenance - 1084										
			2008-2009		2009-2010		2009-2010		2009-2010	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
A-9	Supervisor	6.00	0.500	37,301	0.500	38,209	0.500	38,209	0.500	38,908
M-10	Craft Supervisor	12.00	1.000	57,304	1.000	63,253	1.000	63,253	1.000	63,253
M-8	Senior Auto Mechanic	48.00	4.000	220,658	4.000	238,252	4.000	238,252	4.000	238,252
M-7	Auto Service Mechanic	24.00	2.000	100,530	2.000	116,786	2.000	116,786	2.000	116,786
T-08	Senior Clerk	6.00	0.500	14,227	0.500	15,049	0.500	15,049	0.500	15,361
	Personal Leave - Classified			10,500		10,500		10,500		10,700
PROGRAM TOTAL			8.000	440,520	8.000	482,049	8.000	482,049	8.000	483,260

COMMENTARY

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

1084		2009 - 2010		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	1,100	1,100	1,100
	Online Service Information Cataloging	2,580	2,580	2,580
	TOTAL	15,512	15,512	15,512
3050	EQUIPMENT REPAIR			
	Body work, machine work, and other outside repair	70,000	70,000	70,000
	TOTAL	70,000	70,000	70,000
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 seven auto technicians	7,000	7,000	7,000
	Snowblower replacement (10)	35,900	35,900	35,900
	TOTAL	42,900	42,900	42,900
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	11,878	11,878	11,878
	TOTAL	11,878	11,878	11,878

1097		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
ASSOCIATION BENEFITS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	106,401	224,532	248,021	260,521	262,210	
210	EMPLOYEE BENEFITS	71,807	82,075	90,120	86,958	87,568	
PROGRAM TOTAL:		178,209	306,607	338,141	347,479	349,778	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ASSOCIATION BENEFITS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	49,119	48,932	49,921	49,921	51,610	
1211	EXTRA HELP CLASSIFIED		200	200	200	200	
1330	ADDED DUTY CERTIFICATED		25,000	25,000	25,000	25,000	
1370	SUB TEACHERS CERTIFICATED	720					
1371	SUBSTITUTE TEACHERS	56,562	150,000	172,500	185,000	185,000	
1381	PERSONAL LEAVE CLASSIFIED		400	400	400	400	
2100	GROUP LIFE	54	54	54	54	54	
2200	GROUP MEDICAL	10,280	10,680	11,700	12,720	12,720	
2500	WORKERS' COMPENSATION	1,064	2,132	2,244	2,035	2,049	
2550	UNEMPLOYMENT INSURANCE	116	80	81	81	82	
2600	SOCIAL SECURITY	6,682	12,371	13,827	14,602	14,707	
2610	MEDICARE	1,712	3,256	3,597	3,779	3,803	
2700	CERTIFICATED RETIREMENT	1,358	3,140	3,140	3,140	3,140	
2701	INCREMENTAL TRS INCREASE	4,196	4,197	7,894	6,743	6,743	
2750	PROFESSIONAL AFFILIATIONS	30,000	30,000	30,000	30,000	30,000	
2800	PUBLIC EMPLOYEES RETIREMENT	10,806	10,765	10,983	10,983	11,354	
2801	INCREMENTAL PERS INCREASE	5,535	5,400	6,600	2,821	2,916	
109701	ASSOCIATION BENEFITS	178,209	306,607	338,141	347,479	349,778	
PROGRAM Total:		178,209	306,607	338,141	347,479	349,778	

Districtwide										PERSONNEL	
Association Benefits - 1097				2008-2009		2009-2010		2009-2010		2009-2010	
Range				REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE			FTE		FTE		FTE	
T-13	Totem Labor Liaison	12.00	1.000	49,921		1.000	49,921	1.000	49,921	1.000	51,610
	Extra Help - Classified			200			200		200		200
	Added Duty - Certificated			25,000			25,000		25,000		25,000
	Substitute Teacher			172,500			185,000		185,000		185,000
	Personal Leave - Classified			400			400		400		400
PROGRAM TOTAL		12.00	1.000	248,021		1.000	260,521	1.000	260,521	1.000	262,210

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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SICK LEAVE BANK		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	201,808	260,000	260,000	240,000	240,000	
210	EMPLOYEE BENEFITS	17,443	22,643	22,526	20,495	20,495	
PROGRAM TOTAL:		219,252	282,643	282,526	260,495	260,495	

Statement of Program

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

1098		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SICK LEAVE BANK		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1271	SICK LEAVE BANK CLASSIFIED	201,808	260,000	260,000	240,000	240,000	
2500	WORKERS' COMPENSATION	1,801	2,473	2,356	1,877	1,877	
2550	UNEMPLOYMENT INSURANCE	203	280	280	258	258	
2600	SOCIAL SECURITY	12,512	16,120	16,120	14,880	14,880	
2610	MEDICARE	2,926	3,770	3,770	3,480	3,480	
109801	SICK LEAVE BANK	219,252	282,643	282,526	260,495	260,495	
PROGRAM Total:		219,252	282,643	282,526	260,495	260,495	

Districtwide				PERSONNEL			
Sick Leave Bank - 1098				2008-2009	2009-2010	2009-2010	2009-2010
Range			REVISED	PRELIMINARY	PROPOSED	ADOPTED	
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE
	Sick Leave Bank		260,000	240,000	240,000	240,000	
	PROGRAM TOTAL		260,000	240,000	240,000	240,000	

COMMENTARY

1099		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	4,231	-1,491,620	-968,000	1,707,000	229,428	
210	EMPLOYEE BENEFITS	956,082	-5,734	-155,108	-135,761	-135,761	
310	PURCHASED SERVICES	537,678	6,685,539	663,120	318,165	-132,657	
410	SUPPLIES & MATERIALS	1,295	-223,500	-274,500	25,500	25,500	
510	CAPITAL OUTLAY	100,882	150,882	150,147	150,000	150,000	
610	OTHER	1,375,617	1,770,500	1,838,415	1,690,400	1,717,500	
PROGRAM TOTAL:		2,975,788	6,886,067	1,254,074	3,755,304	1,854,010	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1000	PENDING NEGOTIATIONS			525,000	3,200,000	1,722,428	
1211	EXTRA HELP CLASSIFIED	351	2,000	2,000	2,000	2,000	
1980	ATTRITION SALARIES		-1,500,000	-1,500,000	-1,500,000	-1,500,000	
2100	GROUP LIFE	1,929	1,000	1,000	2,100	2,100	
2200	GROUP MEDICAL	886,910	925,000	972,280	986,900	986,900	
2350	EMPLOYEE ASSISTANCE	66,880	66,880	70,224	74,086	74,086	
2500	WORKERS' COMPENSATION	3	18	18	18	18	
2550	UNEMPLOYMENT INSURANCE		2	2	2	2	
2600	SOCIAL SECURITY	21	124	124	124	124	
2610	MEDICARE	5	29	29	23	23	
2800	PUBLIC EMPLOYEES RETIREMENT		440	440	440	440	
2801	INCREMENTAL PERS INCREASE		225	264	113	113	
2980	ATTRITION BENEFITS		-1,000,000	-1,200,000	-1,200,000	-1,200,000	
3010	CONT.SERVICES - ADMINISTRATION	153,656	176,000	255,200	183,700	183,700	
3020	INDIRECT COST	-1,640,537	-2,087,000	-2,000,000	-2,000,000	-2,450,822	
3040	CONTRACTED ASD SERVICES	-81,413	-147,600	-178,500	-140,000	-140,000	
3050	EQUIPMENT REPAIR		1,000	1,000	1,000	1,000	
3600	TRAVEL OUT OF DISTRICT	3,055	3,056	70,000	70,000	70,000	
3980	UNALLOCATED ADJUSTMENTS		6,658,305	353,689			
4010	OFFICE SUPPLIES		-245,500	-295,500	4,500	4,500	
4880	SELF-INSURED SUPPLIES	1,295	21,000	21,000	21,000	21,000	
5440	NEW EQUIPMENT	100,000	100,000	100,000	100,000	100,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	882	882	147			
5880	SELF-INSURED EQUIPMENT		50,000	50,000	50,000	50,000	
6060	FIDELITY INSURANCE	10,157	10,500	10,400	10,400	10,400	
6070	LIABILITY INSURANCE	414,434	614,000	657,000	745,000	745,000	
6080	BAD DEBT EXPENSE	25,173	20,000	20,000	20,000	20,000	
6100	SETTLEMENTS			121,015			
6230	TRANSFER TO MUNICIPALITY	152,981	255,000	305,000	5,000	5,000	
6550	NSF CHECKS	3,595	5,000	5,000	5,000	5,000	
109901	FIXED CHARGES GENERAL FUND	99,385	3,930,361	-1,633,168	641,406	-1,286,988	
6050	PROPERTY INSURANCE	769,275	866,000	720,000	905,000	932,100	
109902	FIXED CHARGES DISTRICTWIDE	769,275	866,000	720,000	905,000	932,100	
1371	SUBSTITUTE TEACHERS	2,500	5,000	5,000	5,000	5,000	
2500	WORKERS' COMPENSATION	22	45	45	45	45	
2550	UNEMPLOYMENT INSURANCE	2			5	5	
2600	SOCIAL SECURITY	151	310	393	310	310	

1099		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	36	73	73	73	73	
109905	FIXED CHARGES INSTRUCTION	2,712	5,428	5,511	5,433	5,433	
1211	EXTRA HELP CLASSIFIED	1,380	1,380				
2500	WORKERS' COMPENSATION	12	13				
2550	UNEMPLOYMENT INSURANCE	1	1				
2600	SOCIAL SECURITY	85	86				
2610	MEDICARE	20	20				
3010	CONT.SERVICES - ADMINISTRATION	2,000	2,200	50,000	45,000	45,000	
3230	ADVERTISING	30,277	40,300				
4010	OFFICE SUPPLIES		1,000				
109906	FIXED CHARGES BOND CAMPAIGN	33,776	45,000	50,000	45,000	45,000	
3200	RENTAL-LAND & BUILDINGS	1,803,994	1,817,922	1,833,231	1,867,265	1,867,265	
3530	TELEPHONE	265,937	220,356	276,700	290,000	290,000	
3540	REFUSE	707	1,000	1,800	1,200	1,200	
109907	LEASE BLDGS	2,070,639	2,039,278	2,111,731	2,158,465	2,158,465	
PROGRAM Total:		2,975,788	6,886,067	1,254,074	3,755,304	1,854,010	

Districtwide			PERSONNEL			
Non-Departmental - 1099			2008-2009	2009-2010	2009-2010	2009-2010
Range			REVISED	PRELIMINARY	PROPOSED	ADOPTED
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
	Pending Negotiations		525,000	3,200,000	3,200,000	1,722,428
	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		(968,000)	1,707,000	1,707,000	229,428

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		2009 - 2010		COMMENTARY
NON DEPARTMENTAL		PRELIMINARY	PROPOSED	ADOPTED
SALARIES				
1980	ATTRITION SALARIES			
	Employee Position Vacancy Factor and Replacement Personnel Hiring Delay	-1,500,000	-1,500,000	-1,500,000
	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	986,900	986,900	986,900
	TOTAL	986,900	986,900	986,900
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	183,700	183,700	183,700
	Bond Campaign	45,000	45,000	45,000
	TOTAL	228,700	228,700	228,700
3020	INDIRECT COST			
	General Fund estimated costs incurred in administrative support of categorical grants, to be charged back to those grants and food service as directed. Adjustment made for American Recovery and Reinvestment Act.	-2,000,000	-2,000,000	-2,450,822
	TOTAL	-2,000,000	-2,000,000	-2,450,822
3200	RENTAL-LAND & BUILDINGS			
	Lease Buildings	1,867,265	1,867,265	1,867,265
	TOTAL	1,867,265	1,867,265	1,867,265
3530	TELEPHONE			
	ASD Educational Center	290,000	290,000	290,000
	TOTAL	290,000	290,000	290,000
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	70,000	70,000	70,000
	TOTAL	70,000	70,000	70,000
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Miscellaneous	4,500	4,500	4,500
	TOTAL	4,500	4,500	4,500
4880	SELF-INSURED SUPPLIES			
	For self-insurance replacement of supplies and materials	21,000	21,000	21,000

1099		2009 - 2010		COMMENTARY	
NON DEPARTMENTAL		PRELIMINARY	PROPOSED	ADOPTED	
		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	905,000	905,000	932,100	
	TOTAL	905,000	905,000	932,100	
6070	LIABILITY INSURANCE				
	Stop loss for general liability insurance, vehicle insurance, workers' compensation insurance, and related claims	745,000	745,000	745,000	
	TOTAL	745,000	745,000	745,000	
6230	TRANSFER TO MUNICIPALITY				
	Utility hookups	5,000	5,000	5,000	
	TOTAL	5,000	5,000	5,000	

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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	87,599,036	90,491,671	93,993,378	99,504,574	99,682,799	
210	EMPLOYEE BENEFITS	60,793,359	62,166,818	60,472,360	60,298,369	60,347,636	
310	PURCHASED SERVICES	7,372,386	7,421,883	10,296,505	10,573,530	10,555,530	
410	SUPPLIES & MATERIALS	3,490,437	3,666,772	2,301,376	2,368,193	2,368,193	
510	CAPITAL OUTLAY	306,939	328,064	252,488	214,583	214,583	
610	OTHER	314	695				
PROGRAM TOTAL:		159,562,475	164,075,903	167,316,107	172,959,249	173,168,741	

ELEMENTARY EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	63					
1211	EXTRA HELP CLASSIFIED	49,767	55,002				
1220	EXTRA HELP CERTIFICATED	36,725	35,912				
1231	TEACHERS ASSISTANTS	1,840,228	1,695,309	1,729,862	1,919,826	1,930,947	
1271	SICK LEAVE BANK CLASSIFIED	171					
1310	ELEMENTARY TEACHERS	60,921,973	63,753,755	67,193,890	72,020,160	72,020,160	
1320	SECONDARY TEACHERS	341,892	337,200	293,500	336,600	336,600	
1330	ADDED DUTY CERTIFICATED	439,487	585,575	464,600	283,200	283,200	
1331	ADDED DUTY CLASSIFIED	31,675	42,225				
1340	DEPT CHAIRPERSON	96,719	98,350	95,500	93,750	95,500	
1350	ADDED DAYS CERTIFICATED	427,222	460,041	445,500	445,500	445,500	
1351	ADDED DAYS CLASSIFIED	6,553	6,558				
1370	SUB TEACHERS CERTIFICATED	15,346					
1371	SUBSTITUTE TEACHERS	2,838,561	2,469,200	2,016,889	2,074,003	2,074,003	
1380	PERSONAL LEAVE CERTIFICATED	254,997	346,113	372,507	397,253	397,253	
1381	PERSONAL LEAVE CLASSIFIED	38,500	94,418	97,285	108,210	108,846	
2100	GROUP LIFE	126,887	129,186	128,236	132,200	132,200	
2200	GROUP MEDICAL	11,608,729	12,372,246	13,486,590	15,038,856	15,038,856	
2500	WORKERS' COMPENSATION	598,385	666,753	654,492	603,496	603,596	
2550	UNEMPLOYMENT INSURANCE	57,103	75,389	77,658	82,960	82,976	
2600	SOCIAL SECURITY	307,413	272,852	238,327	254,325	255,054	
2610	MEDICARE	859,881	828,074	810,490	994,603	994,780	
2700	CERTIFICATED RETIREMENT	7,804,658	8,186,473	8,602,721	9,191,310	9,191,530	
2701	INCREMENTAL TRS INCREASE	25,013,494	25,200,390	21,625,978	19,736,433	19,736,905	
2800	PUBLIC EMPLOYEES RETIREMENT	404,079	383,427	380,569	422,360	424,806	
2801	INCREMENTAL PERS INCREASE	206,998	114,170	228,507	108,472	109,102	
3030	CONTR. SERVICES-INSTRUCTIONAL	18,538	18,539	2,275	2,275	2,275	
3050	EQUIPMENT REPAIR	11,658	34,956	32,960	33,100	33,100	
3130	ACTIVITY/FIELD TRIPS	355	355				
3220	CONTRACT SVCS, COPIER LEASE	567,621	580,726	512,850	525,650	507,650	
3430	MILEAGE IN-DISTRICT	9,120	1,814	10,075	975	1,075	
3530	TELEPHONE			1,750			
3613	OTHER REGISTRATION/MEMBERSHIP	1,558	1,738		2,050	2,050	
3980	UNALLOCATED ADJUSTMENTS			1,519,500	1,113,705	1,113,705	
4010	OFFICE SUPPLIES	361	168				
4020	TEXTBOOKS	1,689,802	1,768,985	752,647	818,410	818,410	
4030	LIBRARY A/V SUPPLIES	1,999					

ELEMENTARY EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1100 - 1499		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4040	TEACHING SUPPLIES	1,397,576	1,425,975	1,085,264	1,105,259	1,105,259	
4050	HEALTH SUPPLIES	415					
4060	MEALS & FOOD	849	850				
5400	EXPENDABLE EQUIPMENT	99,021	83,624	139,160	105,182	105,182	
5410	REPLACEMENT EQUIPMENT	37,886	48,364	47,725	30,898	30,898	
5440	NEW EQUIPMENT	151,832	180,926	57,520	70,125	70,125	
5460	OTHER CAPITAL OUTLAY EXPENSE	5,391	4,856	6,233	7,378	7,378	
100	TOTAL INSTRUCTION	118,321,503	122,360,494	123,111,060	128,058,524	128,058,921	
1350	ADDED DAYS CERTIFICATED	7,300	7,100				
2500	WORKERS' COMPENSATION	63	65				
2550	UNEMPLOYMENT INSURANCE	6	7				
2610	MEDICARE	94	103				
2700	CERTIFICATED RETIREMENT	915	890				
2701	INCREMENTAL TRS INCREASE	1,371	1,410				
3030	CONTR. SERVICES-INSTRUCTIONAL	500	500				
4040	TEACHING SUPPLIES	76	76				
120	TOTAL BILINGUAL	10,327	10,151				
1191	TECHNICAL CLASSIFIED	29,846	26,701	30,260	30,260	30,829	
1211	EXTRA HELP CLASSIFIED	2,958	4,070				
1231	TEACHERS ASSISTANTS	7,604					
1310	ELEMENTARY TEACHERS	61,609					
1330	ADDED DUTY CERTIFICATED	8,993	8,193				
1331	ADDED DUTY CLASSIFIED	12,819	12,144	800	800	800	
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	18,136	50,749	51,624	53,374	53,374	
1380	PERSONAL LEAVE CERTIFICATED	2,491	8,641	9,558	10,248	10,248	
1400	COUNSELORS	1,447,587	1,629,800	1,731,650	1,866,600	1,866,600	
1681	CUSTODIAN SECURITY SUPERVISOR	135					
1861	NOON DUTY ATTENDANTS	755,957	883,607	981,775	981,775	981,775	
2100	GROUP LIFE	3,082	3,220	3,285	3,393	3,395	
2200	GROUP MEDICAL	301,570	316,127	352,170	395,593	395,593	
2500	WORKERS' COMPENSATION	20,953	24,414	25,336	22,937	22,942	
2550	UNEMPLOYMENT INSURANCE	2,074	2,821	3,013	3,152	3,152	
2600	SOCIAL SECURITY	51,355	60,592	65,999	66,108	66,143	
2610	MEDICARE	31,984	32,999	34,461	39,312	39,320	
2700	CERTIFICATED RETIREMENT	190,051	205,731	217,497	234,447	234,447	

ELEMENTARY EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2701	INCREMENTAL TRS INCREASE	629,731	634,779	546,753	503,432	503,432	
2800	PUBLIC EMPLOYEES RETIREMENT	11,163	8,223	6,833	6,833	6,958	
2801	INCREMENTAL PERS INCREASE	5,718	979	4,103	1,755	1,787	
3430	MILEAGE IN-DISTRICT	2,813					
4040	TEACHING SUPPLIES	501	626				
4050	HEALTH SUPPLIES	28,854	33,499	31,240	27,969	27,969	
4060	MEALS & FOOD	749	750	750	750	750	
5400	EXPENDABLE EQUIPMENT	1,437	345				
5440	NEW EQUIPMENT	325	1,500	1,500	1,000	1,000	
300	TOTAL SUPPORT SERVICES - STUDENTS	3,630,535	3,950,510	4,098,607	4,249,738	4,250,514	
1231	TEACHERS ASSISTANTS	46,249	68,988	62,027	66,635	68,137	
1280	LIBRARIANS	3,300,194	3,343,900	3,492,650	3,641,400	3,641,400	
1330	ADDED DUTY CERTIFICATED	3,400	3,400				
1371	SUBSTITUTE TEACHERS	91,284	105,700	99,960	99,960	99,960	
1380	PERSONAL LEAVE CERTIFICATED	12,103	17,731	19,278	19,992	19,992	
1381	PERSONAL LEAVE CLASSIFIED	163	3,965	3,568	3,832	3,916	
2100	GROUP LIFE	6,360	6,618	6,594	6,648	6,594	
2200	GROUP MEDICAL	599,713	635,460	696,150	769,560	756,840	
2500	WORKERS' COMPENSATION	30,720	33,457	33,109	29,792	29,805	
2550	UNEMPLOYMENT INSURANCE	2,809	3,767	3,933	4,116	4,118	
2600	SOCIAL SECURITY	9,928	11,081	10,254	10,559	10,655	
2610	MEDICARE	44,324	40,997	40,762	48,981	49,003	
2700	CERTIFICATED RETIREMENT	412,688	420,436	438,693	457,376	457,376	
2701	INCREMENTAL TRS INCREASE	1,328,541	1,340,041	1,102,773	982,107	982,107	
2800	PUBLIC EMPLOYEES RETIREMENT	15,118	15,177	13,648	14,659	14,989	
2801	INCREMENTAL PERS INCREASE	7,744	6,704	8,196	3,766	3,850	
3430	MILEAGE IN-DISTRICT	164					
4030	LIBRARY A/V SUPPLIES	206,127	242,247	236,403	226,205	226,205	
4040	TEACHING SUPPLIES	67					
4050	HEALTH SUPPLIES			218			
4060	MEALS & FOOD			200			
350	TOTAL SUPPORT SERVICES-INSTRUCTION	6,117,706	6,299,669	6,268,416	6,385,588	6,374,947	
1220	EXTRA HELP CERTIFICATED	23,244	23,245				
1300	PRINCIPALS	5,480,394	5,464,295	5,781,309	6,082,730	6,082,730	
1330	ADDED DUTY CERTIFICATED	31,413	32,813	106,362			
1350	ADDED DAYS CERTIFICATED	149,879	150,010	161,768	172,132	172,132	

ELEMENTARY EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2100	GROUP LIFE	10,593	10,854	10,854	10,854	10,854	
2200	GROUP MEDICAL	667,395	715,560	783,900	852,240	852,240	
2500	WORKERS' COMPENSATION	50,728	53,885	54,806	48,919	48,919	
2550	UNEMPLOYMENT INSURANCE	4,782	6,082	6,499	6,723	6,723	
2600	SOCIAL SECURITY	1,441	1,441				
2610	MEDICARE	70,524	67,886	68,889	67,486	67,486	
2700	CERTIFICATED RETIREMENT	711,385	709,280	759,803	785,612	785,612	
2701	INCREMENTAL TRS INCREASE	2,274,068	2,293,650	1,910,054	1,686,939	1,686,939	
3430	MILEAGE IN-DISTRICT	27,515	32,390	32,000	31,200	31,100	
3613	OTHER REGISTRATION/MEMBERSHIP				380	380	
400	TOTAL SCHOOL ADMINISTRATION	9,503,365	9,561,391	9,676,244	9,745,215	9,745,115	
1201	CLERICAL	3,069,637	3,171,121	3,195,089	3,137,399	3,291,116	
1211	EXTRA HELP CLASSIFIED	55,524	82,984	107,900	106,000	106,000	
1231	TEACHERS ASSISTANTS	207					
1331	ADDED DUTY CLASSIFIED	7,934	9,677				
1371	SUBSTITUTE TEACHERS	110					
1381	PERSONAL LEAVE CLASSIFIED	171,795	181,138	182,973	179,646	188,492	
2100	GROUP LIFE	5,901	5,402	5,397	5,400	5,594	
2200	GROUP MEDICAL	1,056,621	1,228,200	1,392,300	1,526,400	1,526,400	
2500	WORKERS' COMPENSATION	27,970	31,019	29,924	25,367	26,566	
2550	UNEMPLOYMENT INSURANCE	2,964	3,507	3,550	3,486	3,653	
2600	SOCIAL SECURITY	199,651	213,674	216,130	212,229	222,309	
2610	MEDICARE	46,692	49,924	50,547	49,635	51,996	
2800	PUBLIC EMPLOYEES RETIREMENT	676,724	699,783	702,917	690,230	724,044	
2801	INCREMENTAL PERS INCREASE	346,667	328,385	422,075	177,265	185,947	
3050	EQUIPMENT REPAIR	219	75	75	75	75	
3430	MILEAGE IN-DISTRICT	246	600	700	700	700	
4010	OFFICE SUPPLIES	133,343	155,348	153,386	146,427	146,427	
4040	TEACHING SUPPLIES	957					
4050	HEALTH SUPPLIES			600			
4060	MEALS & FOOD	14,669	17,543	16,825	20,470	20,470	
4200	CUSTODIAL SUPPLIES	16		500			
5400	EXPENDABLE EQUIPMENT	3,705	2,745				
5410	REPLACEMENT EQUIPMENT	698	698				
5440	NEW EQUIPMENT	2,298	2,701				
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	5,824,557	6,184,524	6,480,888	6,280,729	6,499,789	

ELEMENTARY EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1381	PERSONAL LEAVE CLASSIFIED	191,008	217,476	223,063	227,406	227,406	
1701	CUSTODIANS	5,216,610	4,932,558	4,976,981	5,073,433	5,073,433	
1741	CUSTODIANS EXTRA HELP		9,059				
1801	MAINTENANCE	-278					
2100	GROUP LIFE	8,816	8,802	8,802	8,802	8,802	
2200	GROUP MEDICAL	1,407,279	1,444,969	1,662,600	1,828,860	1,828,860	
2500	WORKERS' COMPENSATION	387,102	388,632	352,120	299,079	299,079	
2550	UNEMPLOYMENT INSURANCE	4,850	5,308	5,353	5,451	5,451	
2600	SOCIAL SECURITY	317,619	319,865	322,403	328,655	328,655	
2610	MEDICARE	74,284	74,786	75,400	76,860	76,860	
2800	PUBLIC EMPLOYEES RETIREMENT	1,134,410	1,087,160	1,094,939	1,116,154	1,116,154	
2801	INCREMENTAL PERS INCREASE	581,127	352,496	657,460	286,645	286,645	
3050	EQUIPMENT REPAIR	502	503				
3430	MILEAGE IN-DISTRICT	271	405	420	420	420	
3500	HEAT FOR BUILDINGS	2,354,197	2,354,225	2,986,200	3,115,200	3,115,200	
3510	WATER & SEWER	261,038	256,533	333,100	350,400	350,400	
3520	ELECTRICITY	3,062,687	3,041,239	3,621,900	4,003,200	4,003,200	
3530	TELEPHONE	764,082	810,501	901,400	934,400	934,400	
3540	REFUSE	286,804	283,184	337,700	456,200	456,200	
4130	REPAIR PARTS	201	1,060	1,075	1,075	1,075	
4200	CUSTODIAL SUPPLIES	13,720	19,645	19,268	18,628	18,628	
5400	EXPENDABLE EQUIPMENT			350			
5460	OTHER CAPITAL OUTLAY EXPENSE	2,040					
600	TOTAL OPERATIONS & MAINT OF PLANT	16,068,381	15,608,406	17,580,534	18,130,868	18,130,868	
1211	EXTRA HELP CLASSIFIED	3,100		4,400	2,400	2,400	
1330	ADDED DUTY CERTIFICATED	46,457	55,735	52,050	70,050	70,050	
1331	ADDED DUTY CLASSIFIED	3,190	7,153	8,800			
1371	SUBSTITUTE TEACHERS	60	60				
2500	WORKERS' COMPENSATION	470	622	577	551	551	
2550	UNEMPLOYMENT INSURANCE	49	76	78	86	86	
2600	SOCIAL SECURITY	418	449	818	149	149	
2610	MEDICARE	741	936	969	1,074	1,074	
2700	CERTIFICATED RETIREMENT	6,001	7,073	6,511	8,770	8,770	
2701	INCREMENTAL TRS INCREASE	19,157	19,397	16,457	18,907	18,907	
2800	PUBLIC EMPLOYEES RETIREMENT	789	1,575	1,936			
2801	INCREMENTAL PERS INCREASE	404	1,082	1,162			
3130	ACTIVITY/FIELD TRIPS	2,491	3,600	3,600	3,600	3,600	

ELEMENTARY EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4010	OFFICE SUPPLIES	146					
4080	STUDENT ACTIVITY SUPPLIES			3,000	3,000	3,000	
5440	NEW EQUIPMENT	2,304	2,305				
6020	PUPIL ACTIVITY EXPENSES	314	695				
700	TOTAL STUDENT ACTIVITY	86,098	100,758	100,358	108,587	108,587	
PROGRAM TOTAL:		159,562,475	164,075,903	167,316,107	172,959,249	173,168,741	

Elementary Instruction										PERSONNEL
Elementary Att. Cntr. - 1100-1499										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Technical	5.40	0.600	30,260	0.600	30,260	0.600	30,260	0.600	30,829
	Clerical	1,032.56	99.875	3,195,089	99.875	3,137,399	99.875	3,137,399	103.375	3,291,116
	Extra Help			112,300		108,400		108,400		108,400
	Teacher Assist. - Full Day Kindergarten	716.59	71.438	1,648,993	79.625	1,830,309	79.625	1,830,309	79.625	1,848,044
	Teacher Assist. - Creating Success Futures	35.44	3.938	80,869	3.938	89,517	3.938	89,517	3.938	82,903
	Library/Media Assistant	27.58	3.063	62,027	3.063	66,635	3.063	66,635	3.063	68,137
	Principal	670.00	67.000	5,781,309	67.000	6,082,730	67.000	6,082,730	67.000	6,082,730
	Elementary Teacher	8,782.20	944.300	55,430,410	975.800	59,718,960	975.800	59,718,960	975.800	59,718,960
	Secondary Teacher	49.50	5.000	293,500	5.500	336,600	5.500	336,600	5.500	336,600
	P.E. Teacher	760.50	82.500	4,842,750	84.500	5,171,400	84.500	5,171,400	84.500	5,171,400
	Music Teacher	496.80	56.300	3,304,810	55.200	3,378,240	55.200	3,378,240	55.200	3,378,240
	Art Teacher	261.00	30.000	1,761,000	29.000	1,774,800	29.000	1,774,800	29.000	1,774,800
	Health Teacher	270.90	30.000	1,761,000	30.100	1,842,120	30.100	1,842,120	30.100	1,842,120
	FLES Teacher	14.40	1.600	93,920	1.600	97,920	1.600	97,920	1.600	97,920
	World Language Teacher	5.40			0.600	36,720	0.600	36,720	0.600	36,720
	Librarian	535.50	59.500	3,492,650	59.500	3,641,400	59.500	3,641,400	59.500	3,641,400
	Counselor	274.50	29.500	1,731,650	30.500	1,866,600	30.500	1,866,600	30.500	1,866,600
	Department Chairperson			95,500		93,750		93,750		95,500
	Added Duty - Certificated			623,012		353,250		353,250		353,250
	Added Duty - Classified			9,600		800		800		800
	Added Days - Certificated			607,268		617,632		617,632		617,632
	Substitute Teacher			2,168,473		2,227,337		2,227,337		2,227,337
	Personal Leave - Certificated			401,343		427,493		427,493		427,493
	Personal Leave - Classified			506,889		519,094		519,094		528,660
	Custodian	1,660.50	163.000	4,976,981	163.000	5,073,433	163.000	5,073,433	163.000	5,073,433
	Noon Duty Attendant	638.46	70.820	981,775	70.820	981,775	70.820	981,775	70.820	981,775
	PROGRAM TOTAL	16,237.23	1,718.434	93,993,378	1,760.221	99,504,574	1,760.221	99,504,574	1,763.721	99,682,799

1100		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
ABBOTT LOOP ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,565,711	1,699,682	1,759,576	1,803,500	1,807,949	
210	EMPLOYEE BENEFITS	1,086,714	1,123,832	1,129,162	1,089,396	1,090,940	
310	PURCHASED SERVICES	138,361	140,322	164,300	182,450	182,150	
410	SUPPLIES & MATERIALS	43,797	45,173	45,488	45,721	45,721	
510	CAPITAL OUTLAY	50	577	3,580	2,478	2,478	
PROGRAM TOTAL:		2,834,635	3,009,586	3,102,106	3,123,545	3,129,238	

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

Elementary Instruction Abbott Loop - 1100										PERSONNEL
Range			2008-2009 REVISED		2009-2010 PRELIMINARY		2009-2010 PROPOSED		2009-2010 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,560	1.000	38,560	1.000	38,560	1.000	39,864
T-10	School Secretary	7.50	0.750	23,209	0.688	17,844	0.688	17,844	0.750	19,878
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.313	27,142	1.750	36,836	1.750	36,836	1.750	37,705
	Principal	10.00	1.000	94,804	1.000	102,069	1.000	102,069	1.000	102,069
	Elementary Teacher	166.50	19.000	1,115,300	18.500	1,132,200	18.500	1,132,200	18.500	1,132,200
	P.E. Teacher	14.40	1.500	88,050	1.600	97,920	1.600	97,920	1.600	97,920
	Music Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Art Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Health Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,497		5,600		5,600		5,600
	Added Days - Certificated			2,761		3,417		3,417		3,417
	Substitute Teacher			38,640		37,996		37,996		37,996
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,290		3,234		3,234		3,234
	Personal Leave - Classified			8,611		8,788		8,788		9,030
	Personal Leave - Certificated			7,776		7,930		7,930		7,930
	Custodian	25.50	2.500	77,736	2.500	76,156	2.500	76,156	2.500	76,156
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		292.40	31.813	1,759,576	31.788	1,803,500	31.788	1,803,500	31.850	1,807,949

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 438. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.6 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		2009 - 2010		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	1,089,396	1,089,396	1,090,940
	TOTAL EMPLOYEE BENEFITS	1,089,396	1,089,396	1,090,940
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	200	200	200
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,850	9,850	9,550
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	171,800	171,800	171,800
	TOTAL PURCHASED SERVICES	182,450	182,450	182,150
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,350	2,350	2,350
	Per student allocation	43,371	43,371	43,371
	TOTAL SUPPLIES & MATERIALS	45,721	45,721	45,721
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,078	1,078	1,078
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment costing more than \$500	700	700	700
5440	NEW EQUIPMENT			
	Total of requests for equipment costing more than \$500	700	700	700
	TOTAL CAPITAL OUTLAY	2,478	2,478	2,478

1110		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
AIRPORT HEIGHTS ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,116,364	1,250,220	1,274,258	1,437,631	1,444,947	
210	EMPLOYEE BENEFITS	793,258	838,413	826,339	887,487	877,255	
310	PURCHASED SERVICES	93,384	93,172	111,210	116,660	116,360	
410	SUPPLIES & MATERIALS	28,710	29,929	32,373	35,364	35,364	
510	CAPITAL OUTLAY	3,790	3,818	925	525	525	
PROGRAM TOTAL:		2,035,509	2,215,552	2,245,105	2,477,667	2,474,451	

Statement of Program

Airport Heights Elementary School provides a complete school experience for children in kindergarten through grade six. The school uses a research based curriculum combined with ongoing assessment and progress monitoring to deliver data driven, differentiated instruction for all students. 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										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	35,087	1.000	35,768	1.000	35,768	1.000	37,763
T-10	School Secretary	7.50	0.625	15,274	0.625	19,341	0.625	19,341	0.750	23,620
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	0.875	21,757	1.313	30,832	1.313	30,832	1.313	31,476
	Principal	10.00	1.000	77,773	1.000	82,501	1.000	82,501	1.000	82,501
	Elementary Teacher	126.00	12.500	733,750	14.000	856,800	14.000	856,800	14.000	856,800
	P.E. Teacher	10.80	1.200	70,440	1.200	73,440	1.200	73,440	1.200	73,440
	Music Teacher	6.30	0.700	41,090	0.700	42,840	0.700	42,840	0.700	42,840
	Art Teacher	3.60	0.350	20,545	0.400	24,480	0.400	24,480	0.400	24,480
	Health Teacher	4.50	0.400	23,480	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,155		5,600		5,600		5,600
	Added Days - Certificated			1,133		1,201		1,201		1,201
	Substitute Teacher			26,807		29,463		29,463		29,463
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,261		2,492		2,492		2,492
	Personal Leave - Classified			7,738		8,501		8,501		8,899
	Personal Leave - Certificated			5,395		6,149		6,149		6,149
	Custodian	25.50	2.500	79,798	2.500	79,098	2.500	79,098	2.500	79,098
	Noon Duty Attendant	8.44	0.930	12,975	0.930	12,975	0.930	12,975	0.930	12,975
PROGRAM TOTAL		237.95	23.580	1,274,258	25.668	1,437,631	25.668	1,437,631	25.793	1,444,947

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 324. Staffing includes 14 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, .7 music teacher, .4 art teacher, .5 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		2009 - 2010		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	887,487	887,487	877,255
	TOTAL EMPLOYEE BENEFITS	887,487	887,487	877,255
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	600	600	600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,100	8,100	7,800
3430	MILEAGE IN-DISTRICT			
	Mileage	260	260	260
3500	UTILITIES FOR BUILDINGS			
	Utilities	107,700	107,700	107,700
	TOTAL PURCHASED SERVICES	116,660	116,660	116,360
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,842	1,842	1,842
	Per student allocation	33,522	33,522	33,522
	TOTAL SUPPLIES & MATERIALS	35,364	35,364	35,364
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	525	525	525
	TOTAL CAPITAL OUTLAY	525	525	525

1112		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
ALPENGLOW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,760,853	1,633,704	1,856,880	2,096,035	2,096,726	
210	EMPLOYEE BENEFITS	1,211,618	1,183,288	1,192,676	1,268,888	1,269,128	
310	PURCHASED SERVICES	131,365	131,489	164,950	161,400	161,100	
410	SUPPLIES & MATERIALS	122,849	123,898	43,187	53,840	53,840	
510	CAPITAL OUTLAY	3,884	4,100	7,500	5,772	5,772	
PROGRAM TOTAL:		3,230,571	3,076,479	3,265,193	3,585,935	3,586,566	

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										PERSONNEL
Alpenglow - 1112										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,301	1.000	36,357	1.000	36,357	1.000	37,686
T-10	School Secretary	8.13	0.750	25,444	0.813	20,675	0.813	20,675	0.813	19,146
	Extra Help			1,700		700		700		700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	28,895	1.313	29,199	1.313	29,199	1.313	29,836
T-08	Library/Media Assistant	3.94			0.438	9,043	0.438	9,043	0.438	9,259
	Principal	10.00	1.000	94,804	1.000	100,097	1.000	100,097	1.000	100,097
	Elementary Teacher	207.00	20.500	1,203,350	23.000	1,407,600	23.000	1,407,600	23.000	1,407,600
	P.E. Teacher	15.30	1.700	99,790	1.700	104,040	1.700	104,040	1.700	104,040
	Music Teacher	9.90	1.000	58,700	1.100	67,320	1.100	67,320	1.100	67,320
	Art Teacher	4.95	0.500	29,350	0.550	33,660	0.550	33,660	0.550	33,660
	Health Teacher	4.95	0.500	29,350	0.550	33,660	0.550	33,660	0.550	33,660
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Masters Degree Bonus									
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,497		5,600		5,600		5,600
	Added Days - Certificated			1,381		2,872		2,872		2,872
	Substitute Teacher			40,572		44,919		44,919		44,919
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,458		3,836		3,836		3,836
	Personal Leave - Classified			9,776		9,843		9,843		9,881
	Personal Leave - Certificated			8,165		9,374		9,374		9,374
	Custodian	30.50	3.000	97,597	3.000	96,990	3.000	96,990	3.000	96,990
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		336.72	33.513	1,856,880	36.713	2,096,035	36.713	2,096,035	36.713	2,096,726

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 564. Staffing includes 23 classroom teachers, 1.0 librarian, 1.7 P.E. teacher, 1.1 music teacher, .55 art teacher, and .44 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		2009 - 2010		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	1,268,888	1,268,888	1,269,128
	TOTAL EMPLOYEE BENEFITS	1,268,888	1,268,888	1,269,128
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	200	200	200
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	11,300	11,300	11,000
3430	MILEAGE IN-DISTRICT			
	Mileage	700	700	700
3500	UTILITIES FOR BUILDINGS			
	Utilities	148,900	148,900	148,900
3613	OTHER REGISTRATION/MEMBERSHIP			
	Other Registration/Memberships	300	300	300
	TOTAL PURCHASED SERVICES	161,400	161,400	161,100
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,640	2,640	2,640
	Per student allocation	51,200	51,200	51,200
	TOTAL SUPPLIES & MATERIALS	53,840	53,840	53,840
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	3,272	3,272	3,272
	TOTAL CAPITAL OUTLAY	5,772	5,772	5,772

1114		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
AURORA ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,389,763	1,483,098	1,518,830	1,713,781	1,717,634	
210	EMPLOYEE BENEFITS	987,471	1,011,121	985,269	1,046,657	1,047,996	
310	PURCHASED SERVICES	108,686	109,492	131,400	130,250	129,950	
410	SUPPLIES & MATERIALS	101,900	103,003	35,999	35,735	35,735	
510	CAPITAL OUTLAY	759	945	3,000	9,000	9,000	
PROGRAM TOTAL:		2,588,580	2,707,659	2,674,498	2,935,423	2,940,315	

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 a 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										PERSONNEL
Aurora - 1114										
			2008-2009		2009-2010		2009-2010		2009-2010	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Administrative Assistant/Elem. School	10.00	1.000	26,934	1.000	27,507	1.000	27,507	1.000	28,762
T-10	School Secretary	7.50	0.625	16,251	0.688	18,874	0.688	18,874	0.750	20,993
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	27,185	1.313	27,332	1.313	27,332	1.313	27,602
	Principal	10.00	1.000	80,915	1.000	85,834	1.000	85,834	1.000	85,834
	Elementary Teacher	162.00	16.000	939,200	18.000	1,101,600	18.000	1,101,600	18.000	1,101,600
	P.E. Teacher	12.60	1.400	82,180	1.400	85,680	1.400	85,680	1.400	85,680
	Music Teacher	8.10	0.800	46,960	0.900	55,080	0.900	55,080	0.900	55,080
	Art Teacher	4.05	0.500	29,350	0.450	27,540	0.450	27,540	0.450	27,540
	Health Teacher	4.50	0.450	26,415	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	2.97	0.330	19,371	0.330	20,196	0.330	20,196	0.330	20,196
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,218		5,600		5,600		5,600
	Added Days - Certificated			1,178		1,250		1,250		1,250
	Substitute Teacher			32,973		36,354		36,354		36,354
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,797		3,091		3,091		3,091
	Personal Leave - Classified			7,899		8,264		8,264		8,473
	Personal Leave - Certificated			6,636		7,587		7,587		7,587
	Custodian	30.50	3.000	85,618	3.000	89,442	3.000	89,442	3.000	89,442
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		284.28	28.668	1,518,830	30.830	1,713,781	30.830	1,713,781	30.893	1,717,634

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 428. Staffing includes 18.0 classroom teachers, 1.0 librarian, 1.4 P.E. teacher, .9 music teacher, .45 art teacher, .5 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		2009 - 2010		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	1,046,657	1,046,657	1,047,996
	TOTAL EMPLOYEE BENEFITS	1,046,657	1,046,657	1,047,996
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	800	800	800
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,750	8,750	8,450
3430	MILEAGE IN-DISTRICT			
	Mileage	300	300	300
3500	UTILITIES FOR BUILDINGS			
	Utilities	120,400	120,400	120,400
	TOTAL PURCHASED SERVICES	130,250	130,250	129,950
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,280	2,280	2,280
	Per student allocation	33,455	33,455	33,455
	TOTAL SUPPLIES & MATERIALS	35,735	35,735	35,735
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,500	3,500	3,500
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	3,500	3,500	3,500
5440	NEW EQUIPMENT			
	Total of requests fro equipment costing more than \$500	2,000	2,000	2,000
	TOTAL CAPITAL OUTLAY	9,000	9,000	9,000

1115		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
BAXTER ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,266,437	1,385,208	1,465,060	1,481,781	1,487,647	
210	EMPLOYEE BENEFITS	881,891	929,364	949,941	904,821	906,861	
310	PURCHASED SERVICES	139,937	139,430	165,100	187,800	187,500	
410	SUPPLIES & MATERIALS	34,525	34,869	37,071	36,951	36,951	
510	CAPITAL OUTLAY	2,313	2,303	2,000	2,000	2,000	
PROGRAM TOTAL:		2,325,105	2,491,174	2,619,172	2,613,353	2,620,959	

Statement of Program

Baxter Elementary School provides a comprehensive educational program for students in Kindergarten through sixth grade. Baxter is the alternative site 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 has a strong focus on Social and Emotional Learning. 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 an after-school tutoring program.

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					PERSONNEL					
Baxter - 1115			2008-2009		2009-2010		2009-2010		2009-2010	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	26,906	1.000	27,472	1.000	27,472	1.000	28,752
T-10	School Secretary	7.50	0.625	16,251	0.625	17,158	0.625	17,158	0.750	20,993
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	23,834	0.875	24,382	0.875	24,382	0.875	24,814
	Principal	10.00	1.000	80,915	1.000	85,834	1.000	85,834	1.000	85,834
	Elementary Teacher	126.00	14.500	851,150	14.000	856,800	14.000	856,800	14.000	856,800
	P.E. Teacher	12.60	1.500	88,050	1.400	85,680	1.400	85,680	1.400	85,680
	Music Teacher	8.10	1.000	58,700	0.900	55,080	0.900	55,080	0.900	55,080
	Art Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Health Teacher	4.95	0.500	29,350	0.550	33,660	0.550	33,660	0.550	33,660
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,218		5,600		5,600		5,600
	Added Days - Certificated			1,178		1,250		1,250		1,250
	Substitute Teacher			31,395		30,349		30,349		30,349
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,660		2,569		2,569		2,569
	Personal Leave - Classified			8,108		8,369		8,369		8,688
	Personal Leave - Certificated			6,318		6,334		6,334		6,334
	Custodian	30.50	3.000	94,577	3.000	97,794	3.000	97,794	3.000	97,794
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		246.78	27.250	1,465,060	26.600	1,481,781	26.600	1,481,781	26.725	1,487,647

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 341. Staffing includes 14 classroom teachers, 1.0 librarian, 1.4 P.E. teacher, .9 music teacher, .5 art teacher, .55 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		2009 - 2010		COMMENTARY
BAXTER ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, and Retirement	904,821	904,821	906,861
	TOTAL EMPLOYEE BENEFITS	904,821	904,821	906,861
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,400	8,400	8,100
3430	MILEAGE IN-DISTRICT			
	Mileage	300	300	300
3500	UTILITIES FOR BUILDINGS			
	Utilities	178,700	178,700	178,700
	TOTAL PURCHASED SERVICES	187,800	187,800	187,500
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,835	1,835	1,835
	Per student allocation	35,116	35,116	35,116
	TOTAL SUPPLIES & MATERIALS	36,951	36,951	36,951
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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
BAYSHORE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,935,159	1,930,060	1,935,028	2,026,499	2,029,412	
210	EMPLOYEE BENEFITS	1,350,820	1,353,556	1,241,230	1,224,843	1,225,852	
310	PURCHASED SERVICES	142,839	143,095	175,850	193,250	192,950	
410	SUPPLIES & MATERIALS	125,542	126,738	47,447	50,016	50,016	
510	CAPITAL OUTLAY	4,216	4,037	6,000	7,369	7,369	
PROGRAM TOTAL:		3,558,578	3,557,486	3,405,555	3,501,977	3,505,599	

Statement of Program

Bayshore Elementary School provides 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										PERSONNEL
Bayshore - 1116										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	32,273	1.000	31,880	1.000	31,880	1.000	33,134
T-10	School Secretary	8.13	0.813	24,097	0.813	19,467	0.813	19,467	0.813	19,904
	Extra Help			700		700		700		700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.313	27,991	1.750	36,270	1.750	36,270	1.750	37,118
T-08	Library/Media Assistant	3.94	0.438	8,498	0.438	9,418	0.438	9,418	0.438	9,634
	Principal	10.00	1.500	134,073	1.000	100,097	1.000	100,097	1.000	100,097
	Elementary Teacher	198.00	21.500	1,262,050	22.000	1,346,400	22.000	1,346,400	22.000	1,346,400
	P.E. Teacher	16.20	1.500	88,050	1.800	110,160	1.800	110,160	1.800	110,160
	Music Teacher	9.90	1.100	64,570	1.100	67,320	1.100	67,320	1.100	67,320
	Art Teacher	5.40	0.550	32,285	0.600	36,720	0.600	36,720	0.600	36,720
	Health Teacher	5.40	0.600	35,220	0.600	36,720	0.600	36,720	0.600	36,720
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			800		1,750		1,750		1,750
	Added Duty - Certificated			7,497		5,600		5,600		5,600
	Added Days - Certificated			1,953		2,872		2,872		2,872
	Substitute Teacher			42,263		43,631		43,631		43,631
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,605		3,724		3,724		3,724
	Personal Leave - Classified			8,752		9,050		9,050		9,208
	Personal Leave - Certificated			8,505		9,106		9,106		9,106
	Custodian	25.50	2.500	75,846	2.500	77,114	2.500	77,114	2.500	77,114
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		328.47	35.063	1,935,028	35.850	2,026,499	35.850	2,026,499	35.850	2,029,412

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 543. Staffing includes 22 classroom teachers, 1.0 librarian, 1.8 P.E. teachers, 1.1 music teachers, .6 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.

1116		2009 - 2010		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	1,224,843	1,224,843	1,225,852
	TOTAL EMPLOYEE BENEFITS	1,224,843	1,224,843	1,225,852
PURCHASED SERVICES				
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	12,000	12,000	11,700
3430	MILEAGE IN-DISTRICT			
	Mileage	650	650	650
3500	UTILITIES FOR BUILDINGS			
	Utilities	179,600	179,600	179,600
3613	OTHER REGISTRATION/MEMBERSHIP			
	Other Registration/Membership	1,000	1,000	1,000
	TOTAL PURCHASED SERVICES	193,250	193,250	192,950
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,166	1,166	1,166
	Per student allocation	48,850	48,850	48,850
	TOTAL SUPPLIES & MATERIALS	50,016	50,016	50,016
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,269	2,269	2,269
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,100	1,100	1,100
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	4,000	4,000	4,000
	TOTAL CAPITAL OUTLAY	7,369	7,369	7,369

1118		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
BEAR VALLEY ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,550,437	1,612,106	1,572,115	1,779,886	1,784,259	
210	EMPLOYEE BENEFITS	1,092,400	1,116,477	1,007,777	1,078,785	1,080,301	
310	PURCHASED SERVICES	126,090	127,790	142,140	171,840	171,540	
410	SUPPLIES & MATERIALS	112,901	113,061	38,290	42,202	42,202	
510	CAPITAL OUTLAY	3,524	3,525	3,000	5,000	5,000	
PROGRAM TOTAL:		2,885,354	2,972,959	2,763,322	3,077,713	3,083,302	

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, SACC (School Age Child Care), is provided on site through a School Business Partnership with Bear Valley Community Association. Anchorage Fire Department Station #10, State of Alaska Department of Fish and Game, and Wal-mart also provide opportunities for mutual support and service.

Parent 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
			2008-2009 REVISED		2009-2010 PRELIMINARY		2009-2010 PROPOSED		2009-2010 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,914	1.000	38,655	1.000	38,655	1.000	39,985
T-10	School Secretary	7.50	0.688	24,917	0.688	19,252	0.688	19,252	0.750	21,413
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,525	1.313	30,617	1.313	30,617	1.313	31,261
	Principal	10.00	1.000	84,184	1.000	89,302	1.000	89,302	1.000	89,302
	Elementary Teacher	171.00	17.000	997,900	19.000	1,162,800	19.000	1,162,800	19.000	1,162,800
	P.E. Teacher	13.50	1.000	58,700	1.500	91,800	1.500	91,800	1.500	91,800
	Music Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Art Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Health Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,283		5,600		5,600		5,600
	Added Days - Certificated			1,226		1,301		1,301		1,301
	Substitute Teacher			33,810		37,835		37,835		37,835
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,870		3,220		3,220		3,220
	Personal Leave - Classified			8,777		8,628		8,628		8,866
	Personal Leave - Certificated			6,804		7,896		7,896		7,896
	Custodian	25.50	2.500	77,030	2.500	78,630	2.500	78,630	2.500	78,630
	Noon Duty Attendant	14.06	1.560	21,625	1.560	17,300	1.560	17,300	1.560	17,300
PROGRAM TOTAL		290.37	29.060	1,572,115	31.560	1,779,886	31.560	1,779,886	31.623	1,784,259

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 458. Staffing includes 19.0 classroom teachers, 1.0 librarian, 1.5 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		2009 - 2010		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	1,078,785	1,078,785	1,080,301
	TOTAL EMPLOYEE BENEFITS	1,078,785	1,078,785	1,080,301
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	600	600	600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,500	9,500	9,200
3430	MILEAGE IN-DISTRICT			
	Mileage	740	740	740
3500	UTILITIES FOR BUILDINGS			
	Utilities	161,000	161,000	161,000
	TOTAL PURCHASED SERVICES	171,840	171,840	171,540
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,116	2,116	2,116
	Per student allocation	40,086	40,086	40,086
	TOTAL SUPPLIES & MATERIALS	42,202	42,202	42,202
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	1,000
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment 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	5,000	5,000	5,000

1120		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
BIRCHWOOD ABC ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,178,639	1,170,561	1,187,021	1,290,153	1,292,504	
210	EMPLOYEE BENEFITS	812,538	838,323	767,680	784,977	785,792	
310	PURCHASED SERVICES	111,215	112,862	141,750	144,300	144,000	
410	SUPPLIES & MATERIALS	84,745	85,609	27,280	29,471	29,471	
510	CAPITAL OUTLAY	1,409	1,775	1,175	1,100	1,100	
PROGRAM TOTAL:		2,188,548	2,209,130	2,124,906	2,250,001	2,252,867	

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										PERSONNEL
Birchwood - 1120										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	35,768	1.000	36,467	1.000	36,467	1.000	37,722
T-10	School Secretary	5.63	0.564	14,652	0.563	16,060	0.563	16,060	0.563	16,375
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	0.875	20,584	1.313	29,952	1.313	29,952	1.313	30,604
	Principal	10.00	1.000	85,867	1.000	91,088	1.000	91,088	1.000	91,088
	Elementary Teacher	112.50	11.000	645,700	12.500	765,000	12.500	765,000	12.500	765,000
	P.E. Teacher	9.00	1.700	99,790	1.000	61,200	1.000	61,200	1.000	61,200
	Music Teacher	6.30	0.700	41,090	0.700	42,840	0.700	42,840	0.700	42,840
	Art Teacher	3.15	0.400	23,480	0.350	21,420	0.350	21,420	0.350	21,420
	Health Teacher	3.60	0.350	20,545	0.400	24,480	0.400	24,480	0.400	24,480
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,318		5,600		5,600		5,600
	Added Days - Certificated			1,250		1,327		1,327		1,327
	Substitute Teacher			24,392		25,680		25,680		25,680
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,051		2,163		2,163		2,163
	Personal Leave - Classified			7,347		8,137		8,137		8,266
	Personal Leave - Certificated			4,909		5,359		5,359		5,359
	Custodian	25.50	2.500	72,528	2.500	75,455	2.500	75,455	2.500	75,455
	Noon Duty Attendant	11.25	1.250	17,300	1.250	12,975	1.250	12,975	1.250	12,975
PROGRAM TOTAL		217.74	22.339	1,187,021	23.575	1,290,153	23.575	1,290,153	23.575	1,292,504

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 279. Staffing includes 12.5 classroom teachers, 1.0 librarian, 1.0 P.E. teacher, .7 music teacher, .35 art teacher, and .4 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		2009 - 2010		COMMENTARY
BIRCHWOOD ABC ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare and Retirement	784,977	784,977	785,792
TOTAL EMPLOYEE BENEFITS		784,977	784,977	785,792
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,350	6,350	6,050
3430	MILEAGE IN-DISTRICT			
	Mileage	1,500	1,500	1,500
3500	UTILITIES FOR BUILDINGS			
	Utilities	135,700	135,700	135,700
TOTAL PURCHASED SERVICES		144,300	144,300	144,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,555	1,555	1,555
	Per student allocation	27,916	27,916	27,916
TOTAL SUPPLIES & MATERIALS		29,471	29,471	29,471
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,100	1,100	1,100
TOTAL CAPITAL OUTLAY		1,100	1,100	1,100

1125		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
BOWMAN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,580,554	1,698,825	1,700,111	1,795,064	1,797,023	
210	EMPLOYEE BENEFITS	1,111,389	1,152,949	1,093,960	1,086,318	1,086,997	
310	PURCHASED SERVICES	173,608	170,895	187,850	207,800	207,500	
410	SUPPLIES & MATERIALS	51,545	52,554	45,626	47,294	47,294	
510	CAPITAL OUTLAY	1,475	1,476	4,000	4,600	4,600	
PROGRAM TOTAL:		2,918,573	3,076,699	3,031,547	3,141,076	3,143,414	

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 Intensive Structured Teaching program with three classrooms. The instructional staff includes classroom and resource teachers, physical and occupational therapists, speech therapists, nurse, bilingual and part time counselor, 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										PERSONNEL
Bowman - 1125										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,301	1.000	39,301	1.000	39,301	1.000	40,631
T-10	School Secretary	7.50	0.750	17,969	0.750	18,668	0.750	18,668	0.750	19,071
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.313	27,741	1.750	36,829	1.750	36,829	1.750	36,948
	Principal	10.00	1.500	132,548	1.000	102,069	1.000	102,069	1.000	102,069
	Elementary Teacher	162.00	17.000	997,900	18.000	1,101,600	18.000	1,101,600	18.000	1,101,600
	P.E. Teacher	15.30	1.400	82,180	1.700	104,040	1.700	104,040	1.700	104,040
	Music Teacher	9.00	1.200	70,440	1.000	61,200	1.000	61,200	1.000	61,200
	Art Teacher	4.50	0.600	35,220	0.500	30,600	0.500	30,600	0.500	30,600
	Health Teacher	4.50	0.550	32,285	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Department Chairperson			800		1,750		1,750		1,750
	Added Duty - Certificated			7,497		5,600		5,600		5,600
	Added Days - Certificated			5,612		5,370		5,370		5,370
	Substitute Teacher			35,823		37,352		37,352		37,352
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,045		3,178		3,178		3,178
	Personal Leave - Classified			8,876		9,450		9,450		9,557
	Personal Leave - Certificated			7,209		7,795		7,795		7,795
	Custodian	30.50	3.000	88,615	3.000	88,862	3.000	88,862	3.000	88,862
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		293.80	31.063	1,700,111	31.950	1,795,064	31.950	1,795,064	31.950	1,797,023

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 426. Staffing includes 18.0 classroom teachers, 1.0 librarian, 1.7 P.E. teachers, 1.0 music teachers, .5 art teacher, and .5 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

BOWMAN ELEMENTARY SCHOOL

2009 - 2010

COMMENTARY**PRELIMINARY****PROPOSED****ADOPTED****EMPLOYEE BENEFITS****2000 BENEFITS/PAYROLL TAXES**

Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement

1,086,318

1,086,318

1,086,997

TOTAL EMPLOYEE BENEFITS

1,086,318

1,086,318

1,086,997

PURCHASED SERVICES**3050 EQUIPMENT REPAIR**

Equipment Repair

600

600

600

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

10,400

10,400

10,100

3430 MILEAGE IN-DISTRICT

Mileage

600

600

600

3500 UTILITIES FOR BUILDINGS

Utilities

196,200

196,200

196,200

TOTAL PURCHASED SERVICES

207,800

207,800

207,500

SUPPLIES & MATERIALS**4000 SUPPLIES**

Other supplies

2,929

2,929

2,929

Per student allocation

44,365

44,365

44,365

TOTAL SUPPLIES & MATERIALS

47,294

47,294

47,294

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

Total of requests for equipment items costing less than \$500

2,600

2,600

2,600

5440 NEW EQUIPMENT

Total of requests for equipment items costing more than \$500

2,000

2,000

2,000

TOTAL CAPITAL OUTLAY

4,600

4,600

4,600

1130		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
CAMPBELL ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,539,513	1,524,022	1,579,880	1,566,545	1,572,714	
210	EMPLOYEE BENEFITS	1,066,063	1,088,349	1,021,421	956,168	958,311	
310	PURCHASED SERVICES	119,702	120,987	143,860	160,360	160,060	
410	SUPPLIES & MATERIALS	27,278	34,028	38,611	33,247	33,247	
510	CAPITAL OUTLAY	4,983	5,307	1,687	7,550	7,550	
PROGRAM TOTAL:		2,757,542	2,772,693	2,785,459	2,723,870	2,731,882	

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 English Language Learner services.

There is a full-time school counselor and a 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										PERSONNEL
Campbell - 1130										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	32,577	1.000	26,378	1.000	26,378	1.000	27,633
T-10	School Secretary	7.50	0.625	17,158	0.625	17,640	0.625	17,640	0.750	21,571
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	32,395	1.313	32,033	1.313	32,033	1.313	32,681
	Principal	10.00	1.000	82,533	1.000	87,551	1.000	87,551	1.000	87,551
	Elementary Teacher	135.00	16.500	968,550	15.000	918,000	15.000	918,000	15.000	918,000
	P.E. Teacher	12.60	0.800	46,960	1.400	85,680	1.400	85,680	1.400	85,680
	Music Teacher	8.10	1.000	58,700	0.900	55,080	0.900	55,080	0.900	55,080
	Art Teacher	4.05	0.500	29,350	0.450	27,540	0.450	27,540	0.450	27,540
	Health Teacher	4.05	0.450	26,415	0.450	27,540	0.450	27,540	0.450	27,540
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,251		5,600		5,600		5,600
	Added Days - Certificated			1,202		1,275		1,275		1,275
	Substitute Teacher			34,213		32,522		32,522		32,522
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,905		2,758		2,758		2,758
	Personal Leave - Classified			8,582		8,349		8,349		8,684
	Personal Leave - Certificated			6,885		6,787		6,787		6,787
	Custodian	30.50	3.000	85,754	3.000	88,362	3.000	88,362	3.000	88,362
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		262.86	29.438	1,579,880	28.388	1,566,545	28.388	1,566,545	28.513	1,572,714

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 370. Staffing includes 15 classroom teachers, 1.0 librarian, 1.4 P.E. teacher, .9 music teacher, .45 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		2009 - 2010		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	956,168	956,168	958,311
TOTAL EMPLOYEE BENEFITS		956,168	956,168	958,311
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	200	200	200
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,600	8,600	8,300
3430	MILEAGE IN-DISTRICT			
	Mileage	560	560	560
3500	UTILITIES FOR BUILDINGS			
	Utilities	151,000	151,000	151,000
TOTAL PURCHASED SERVICES		160,360	160,360	160,060
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,709	1,709	1,709
	Per student allocation	31,538	31,538	31,538
TOTAL SUPPLIES & MATERIALS		33,247	33,247	33,247
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,550	2,550	2,550
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	2,500	2,500	2,500
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	2,500	2,500	2,500
TOTAL CAPITAL OUTLAY		7,550	7,550	7,550

1140		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
CHESTER VALLEY ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	912,891	938,312	994,665	1,043,651	1,045,717	
210	EMPLOYEE BENEFITS	617,345	650,856	629,857	633,493	634,210	
310	PURCHASED SERVICES	79,623	80,611	101,925	6,825	6,525	
410	SUPPLIES & MATERIALS	24,513	25,069	25,224	28,024	28,024	
510	CAPITAL OUTLAY	1,814	1,300	500	2,069	2,069	
PROGRAM TOTAL:		1,636,188	1,696,148	1,752,171	1,714,062	1,716,545	

Statement of Program

Chester Valley Elementary School provides a complete K-5 program with ongoing emphasis on academic achievement and mastery of basic skills. Our current school population is 238 students. Last year was the last time we housed sixth grade students. Sixth-graders in our area now attend Begich Middle School.

We have a preschool program for learning disabled and special needs children. The instructional staff includes classroom teachers, music, art, health, special education resource, physical education, the library and Ignite program. Support services are available in speech, occupational and physical therapy, psychology, for English language learners and through the school nurse. Chester Valley provides full-day kindergarten and is a neighborhood school that is committed to increased student learning. We are dedicated to expanding our partnership with our families and community. Chester Valley has been fortunate to have an active and strong PTA that supports our academic goals and educational efforts.

Elementary Instruction										PERSONNEL
Chester Valley - 1140										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,076	1.000	37,076	1.000	37,076	1.000	38,331
T-10	School Secretary	5.00	0.500	11,980	0.500	12,445	0.500	12,445	0.500	12,714
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	18,284	0.875	18,875	0.875	18,875	0.875	19,304
	Principal	10.00	1.000	94,804	1.000	100,097	1.000	100,097	1.000	100,097
	Elementary Teacher	85.50	9.000	528,300	9.500	581,400	9.500	581,400	9.500	581,400
	P.E. Teacher	7.20	0.800	46,960	0.800	48,960	0.800	48,960	0.800	48,960
	Music Teacher	4.50	0.700	41,090	0.500	30,600	0.500	30,600	0.500	30,600
	Art Teacher	2.25	0.350	20,545	0.250	15,300	0.250	15,300	0.250	15,300
	Health Teacher	2.25	0.250	14,675	0.250	15,300	0.250	15,300	0.250	15,300
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,497		5,600		5,600		5,600
	Added Days - Certificated			2,761		3,350		3,350		3,350
	Substitute Teacher			19,481		19,803		19,803		19,803
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,624		1,652		1,652		1,652
	Personal Leave - Classified			6,730		6,826		6,826		6,939
	Personal Leave - Certificated			3,920		4,133		4,133		4,133
	Custodian	20.50	2.000	63,513	2.000	64,309	2.000	64,309	2.000	64,309
	Noon Duty Attendant	8.44	0.930	12,975	0.930	12,975	0.930	12,975	0.930	12,975
PROGRAM TOTAL		172.52	18.405	994,665	18.605	1,043,651	18.605	1,043,651	18.605	1,045,717

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 232. Staffing includes 9.5 classroom teachers, 1.0 librarian, .8 P.E. teacher, .5 music teacher, .25 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		2009 - 2010		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	633,493	633,493	634,210
	TOTAL EMPLOYEE BENEFITS	633,493	633,493	634,210
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	150	150	150
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,350	6,350	6,050
3430	MILEAGE IN-DISTRICT			
	Mileage	325	325	325
3500	UTILITIES FOR BUILDINGS			
	Utilities			
	TOTAL PURCHASED SERVICES	6,825	6,825	6,525
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,686	1,686	1,686
	Per student allocation	26,338	26,338	26,338
	TOTAL SUPPLIES & MATERIALS	28,024	28,024	28,024
CAPITAL OUTLAY				
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	2,069	2,069	2,069
	TOTAL CAPITAL OUTLAY	2,069	2,069	2,069

1150		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
CHINOOK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,736,296	1,834,284	1,872,324	2,003,910	2,001,917	
210	EMPLOYEE BENEFITS	1,236,343	1,271,787	1,203,320	1,213,783	1,213,094	
310	PURCHASED SERVICES	143,102	143,039	159,750	187,800	187,500	
410	SUPPLIES & MATERIALS	49,280	49,985	49,283	47,053	47,053	
510	CAPITAL OUTLAY	15,736	15,737	160	5,983	5,983	
PROGRAM TOTAL:		3,180,759	3,314,832	3,284,837	3,458,529	3,455,547	

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 English Language Learners 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										PERSONNEL
Chinook - 1150										
		2008-2009		2009-2010		2009-2010		2009-2010		
		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,158	1.000	30,734	1.000	30,734	1.000	32,064
T-10	School Secretary	7.50	0.750	18,668	0.750	17,969	0.750	17,969	0.750	18,372
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	40,039	1.750	45,558	1.750	45,558	1.750	41,940
	Principal	15.00	1.500	125,136	1.500	132,949	1.500	132,949	1.500	132,949
	Elementary Teacher	184.50	19.500	1,144,650	20.500	1,254,600	20.500	1,254,600	20.500	1,254,600
	P.E. Teacher	13.50	1.500	88,050	1.500	91,800	1.500	91,800	1.500	91,800
	Music Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Art Teacher	4.50	0.600	35,220	0.500	30,600	0.500	30,600	0.500	30,600
	Health Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,318		5,600		5,600		5,600
	Added Days - Certificated			1,822		1,936		1,936		1,936
	Substitute Teacher			40,411		41,860		41,860		41,860
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,444		3,570		3,570		3,570
	Personal Leave - Classified			9,130		9,624		9,624		9,516
	Personal Leave - Certificated			8,132		8,736		8,736		8,736
	Custodian	30.50	3.000	90,621	3.000	93,424	3.000	93,424	3.000	93,424
	Noon Duty Attendant	14.06	1.560	21,625	1.560	17,300	1.560	17,300	1.560	17,300
PROGRAM TOTAL		326.81	34.660	1,872,324	35.560	2,003,910	35.560	2,003,910	35.560	2,001,917

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 487. Staffing includes 20.5 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, 1.0 music teacher, .5 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		2009 - 2010		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	1,213,783	1,213,783	1,213,094
	TOTAL EMPLOYEE BENEFITS	1,213,783	1,213,783	1,213,094
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	600	600	600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	10,900	10,900	10,600
3430	MILEAGE IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	175,800	175,800	175,800
	TOTAL PURCHASED SERVICES	187,800	187,800	187,500
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,695	2,695	2,695
	Per student allocation	44,358	44,358	44,358
	TOTAL SUPPLIES & MATERIALS	47,053	47,053	47,053
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	5,983	5,983	5,983
	TOTAL CAPITAL OUTLAY	5,983	5,983	5,983

1160		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
CHUGACH OPEN OPTIONAL ELEM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,127,557	1,000,610	1,102,952	1,144,953	1,147,018	
210	EMPLOYEE BENEFITS	763,386	743,526	713,167	697,635	698,352	
310	PURCHASED SERVICES	68,079	69,787	80,700	84,000	83,700	
410	SUPPLIES & MATERIALS	34,696	35,437	24,940	26,009	26,009	
510	CAPITAL OUTLAY			400	1,840	1,840	
PROGRAM TOTAL:		1,993,719	1,849,360	1,922,159	1,954,437	1,956,919	

Statement of Program

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 assessment 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.

A high level of parental involvement is integral to our school's success. Adult family members work in the school to provide a wide array of individualized experiences and enrich the program by sharing their expertise.

Elementary Instruction Chugach Optional - 1160										PERSONNEL
Range			2008-2009 REVISED		2009-2010 PRELIMINARY		2009-2010 PROPOSED		2009-2010 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,076	1.000	37,076	1.000	37,076	1.000	38,331
T-10	School Secretary	5.00	0.500	13,001	0.500	12,219	0.500	12,219	0.500	12,493
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	19,902	0.875	19,096	0.875	19,096	0.875	19,520
	Principal	10.00	1.000	80,915	1.000	85,834	1.000	85,834	1.000	85,834
	Elementary Teacher	99.00	11.000	645,700	11.000	673,200	11.000	673,200	11.000	673,200
	P.E. Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Music Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Art Teacher	2.70	0.250	14,675	0.300	18,360	0.300	18,360	0.300	18,360
	Health Teacher	2.70	0.300	17,610	0.300	18,360	0.300	18,360	0.300	18,360
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,218		5,600		5,600		5,600
	Added Days - Certificated			1,178		1,250		1,250		1,250
	Substitute Teacher			22,621		22,701		22,701		22,701
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,897		1,904		1,904		1,904
	Personal Leave - Classified			6,999		6,988		6,988		7,100
	Personal Leave - Certificated			4,552		4,738		4,738		4,738
	Custodian	20.50	2.000	66,133	2.000	67,902	2.000	67,902	2.000	67,902
	Noon Duty Attendant	8.44	0.930	12,975	0.930	12,975	0.930	12,975	0.930	12,975
PROGRAM TOTAL		188.72	20.355	1,102,952	20.405	1,144,953	20.405	1,144,953	20.405	1,147,018

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 263. Staffing includes 11.0 classroom teachers, 1.0 librarian, 1.0 P.E. teacher, .5 music teacher, .3 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		2009 - 2010		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	697,635	697,635	698,352
	TOTAL EMPLOYEE BENEFITS	697,635	697,635	698,352
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,550	5,550	5,250
3430	MILEAGE IN-DISTRICT			
	Mileage	250	250	250
3500	UTILITIES FOR BUILDINGS			
	Utilities	77,800	77,800	77,800
	TOTAL PURCHASED SERVICES	84,000	84,000	83,700
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,921	1,921	1,921
	Per student allocation	24,088	24,088	24,088
	TOTAL SUPPLIES & MATERIALS	26,009	26,009	26,009
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	340	340	340
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment costing more than \$500	1,500	1,500	1,500
	TOTAL CAPITAL OUTLAY	1,840	1,840	1,840

1170		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
CHUGIAK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,843,035	1,900,829	1,868,515	1,997,104	1,997,669	
210	EMPLOYEE BENEFITS	1,244,221	1,280,295	1,197,837	1,207,546	1,207,740	
310	PURCHASED SERVICES	134,502	135,599	167,960	170,660	170,360	
410	SUPPLIES & MATERIALS	71,342	72,928	43,480	46,915	46,915	
510	CAPITAL OUTLAY	5,041	5,050	3,000	3,132	3,132	
PROGRAM TOTAL:		3,298,144	3,394,701	3,280,792	3,425,357	3,425,816	

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 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										PERSONNEL
			2008-2009 REVISED		2009-2010 PRELIMINARY		2009-2010 PROPOSED		2009-2010 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,193	1.000	33,792	1.000	33,792	1.000	35,122
T-10	School Secretary	7.50	0.750	23,578	0.750	19,085	0.750	19,085	0.750	19,488
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	38,516	1.750	40,699	1.750	40,699	1.750	39,287
T-08	Library/Media Assistant	3.94	0.438	8,498	0.438	9,233	0.438	9,233	0.438	9,446
	Principal	10.00	1.000	94,804	1.000	102,069	1.000	102,069	1.000	102,069
	Elementary Teacher	184.50	19.500	1,144,650	20.500	1,254,600	20.500	1,254,600	20.500	1,254,600
	P.E. Teacher	15.30	1.500	88,050	1.700	104,040	1.700	104,040	1.700	104,040
	Music Teacher	9.90	1.100	64,570	1.100	67,320	1.100	67,320	1.100	67,320
	Art Teacher	4.50	0.600	35,220	0.500	30,600	0.500	30,600	0.500	30,600
	Health Teacher	4.50	0.550	32,285	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,497		5,600		5,600		5,600
	Added Days - Certificated			4,142		3,906		3,906		3,906
	Substitute Teacher			40,653		42,343		42,343		42,343
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,465		3,612		3,612		3,612
	Personal Leave - Classified			10,197		9,860		9,860		9,891
	Personal Leave - Certificated			8,181		8,837		8,837		8,837
	Custodian	30.50	3.000	88,866	3.000	87,758	3.000	87,758	3.000	87,758
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		325.64	34.438	1,868,515	35.488	1,997,104	35.488	1,997,104	35.488	1,997,669

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 477. Staffing includes 20.5 classroom teachers, 1.0 librarian, 1.7 P.E. teachers, 1.1 music teachers, .5 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.

1170		2009 - 2010		COMMENTARY
CHUGIAK ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,207,546	1,207,546	1,207,740
	TOTAL EMPLOYEE BENEFITS	1,207,546	1,207,546	1,207,740
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	360	360	360
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,950	9,950	9,650
3430	MILEAGE IN-DISTRICT			
	Mileage	200	200	200
3500	UTILITIES FOR BUILDINGS			
	Utilities	160,000	160,000	160,000
3613	OTHER REGISTRATION/MEMBERSHIP			
	Other registration/membership	150	150	150
	TOTAL PURCHASED SERVICES	170,660	170,660	170,360
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,450	2,450	2,450
	Per student allocation	44,465	44,465	44,465
	TOTAL SUPPLIES & MATERIALS	46,915	46,915	46,915
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	1,182	1,182	1,182
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,450	1,450	1,450
	TOTAL CAPITAL OUTLAY	3,132	3,132	3,132

1174		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
COLLEGE GATE ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,786,916	1,715,625	2,000,681	2,066,252	2,064,289	
210	EMPLOYEE BENEFITS	1,268,065	1,255,731	1,301,677	1,239,301	1,238,623	
310	PURCHASED SERVICES	105,393	103,819	138,258	122,055	121,755	
410	SUPPLIES & MATERIALS	53,318	55,338	37,533	39,011	39,011	
510	CAPITAL OUTLAY	3,980	4,000	4,000	4,000	4,000	
PROGRAM TOTAL:		3,217,673	3,134,513	3,482,149	3,470,619	3,467,678	

Statement of Program

College Gate is a neighborhood school that enjoys a strong partnership with parents and our PTA. We provide a comprehensive instructional program for students in grades K-6. Our program emphasizes academic excellence, responsibility, decision-making, and meeting social/emotional needs. We strive to help each student be the best he or she can be. We focus on reading, mathematics, writing, and higher-level thinking across the curriculum.

Our computer lab offers students weekly access to word processing, report writing and information through the internet. All classes conduct both a school service and a community service project as a part of citizenship development. We offer a full-day kindergarten program, a first-grade multi-sensory methodology classroom, English Language Learner and Indian Education tutorial services, the Creating Successful Futures Program for K-3, as well as a variety of special education services.

The YMCA conducts a before and after-school program available to all parents. The school staff includes classroom teachers, a principal, librarian, physical education teachers, music teacher, health teacher, special education teachers and aides, speech/language specialist, bilingual tutor, Indian Education tutor, nurse, art teacher, psychologist, and 6th grade band and orchestra teachers. College Gate has a dedicated partnership with several community organizations that support students in the academic and artistic arenas.

School business partners include: Stellar Designs, owned by Tim and Danita Ellis, First National Bank of Alaska, Parkway Branch, and Lowe's on Tudor Road.

Parents and other community members volunteered an average of 60 hours per week in the school.

Elementary Instruction College Gate - 1174				PERSONNEL						
Range		2008-2009 REVISED		2009-2010 PRELIMINARY		2009-2010 PROPOSED		2009-2010 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	36,484	1.000	38,655	1.000	38,655	1.000	39,985
T-10	School Secretary	7.50	0.750	19,891	0.750	17,969	0.750	17,969	0.750	18,740
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	34,912	1.313	31,674	1.313	31,674	1.313	32,310
T-08	Teacher Assistant (CSF)	23.63	2.625	53,917	2.625	59,658	2.625	59,658	2.625	55,064
	Principal	10.00	1.000	94,804	1.000	100,097	1.000	100,097	1.000	100,097
	Elementary Teacher	148.50	17.000	997,900	16.500	1,009,800	16.500	1,009,800	16.500	1,009,800
	Elementary Teacher (CSF)	18.00	2.000	117,400	2.000	122,400	2.000	122,400	2.000	122,400
	P.E. Teacher	13.50	1.500	88,050	1.500	91,800	1.500	91,800	1.500	91,800
	Music Teacher	8.10	0.800	46,960	0.900	55,080	0.900	55,080	0.900	55,080
	Art Teacher	4.95	0.400	23,480	0.550	33,660	0.550	33,660	0.550	33,660
	Health Teacher	4.50	0.450	26,415	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor (CSF)	27.00	3.000	176,100	3.000	183,600	3.000	183,600	3.000	183,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,497		5,600		5,600		5,600
	Added Days - Certificated			1,381		2,872		2,872		2,872
	Substitute Teacher			42,102		41,780		41,780		41,780
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,591		3,563		3,563		3,563
	Personal Leave - Classified			14,099		14,461		14,461		14,355
	Personal Leave - Certificated			8,473		8,719		8,719		8,719
	Custodian	41.50	4.000	127,775	4.000	132,314	4.000	132,314	4.000	132,314
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		349.24	38.088	2,000,681	37.888	2,066,252	37.888	2,066,252	37.888	2,064,289

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 396. Staffing includes 16.5 classroom teachers, 1.0 librarian; 1.5 P.E. teacher, .9 music teacher, .55 art teacher, .5 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		2009 - 2010		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	1,239,301	1,239,301	1,238,623
	TOTAL EMPLOYEE BENEFITS	1,239,301	1,239,301	1,238,623
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	8,250	8,250	7,950
3430	MILEAGE IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	112,200	112,200	112,200
3613	OTHER REGISTRATION/MEMBERSHIP			
	Renew Association for Supervision & Curriculum Development Membership	80	80	80
	TOTAL PURCHASED SERVICES	122,055	122,055	121,755
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,376	2,376	2,376
	Per student allocation	36,635	36,635	36,635
	TOTAL SUPPLIES & MATERIALS	39,011	39,011	39,011
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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
CREEKSIDE PARK ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,389,682	1,406,827	1,539,554	1,588,322	1,594,067	
210	EMPLOYEE BENEFITS	979,005	978,289	988,438	958,801	960,798	
310	PURCHASED SERVICES	127,956	131,301	165,350	178,300	178,000	
410	SUPPLIES & MATERIALS	28,769	30,414	36,090	41,218	41,218	
510	CAPITAL OUTLAY	1,609	2,500	2,500	1,700	1,700	
PROGRAM TOTAL:		2,527,023	2,549,331	2,731,932	2,768,341	2,775,783	

Statement of Program

Creekside Park Elementary is a Title I neighborhood elementary school of about 360 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 eight languages. We are also an area-site for students with significant disabilities and have one self-contained classroom for up to ten students from the neighborhood and area schools.

We are currently in year five 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 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. Our parents and other community members volunteer an average of 50 hours per week. Parents are also involved in our 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 and Fred Meyer.

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

Elementary Instruction										PERSONNEL
Creekside Park - 1180										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,199	1.000	37,926	1.000	37,926	1.000	39,230
T-10	School Secretary	7.50	0.625	18,962	0.625	20,003	0.625	20,003	0.750	24,407
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	27,728	1.313	28,701	1.313	28,701	1.313	28,426
	Principal	10.00	1.000	94,804	1.000	102,069	1.000	102,069	1.000	102,069
	Elementary Teacher	135.00	15.000	880,500	15.000	918,000	15.000	918,000	15.000	918,000
	P.E. Teacher	12.60	1.400	82,180	1.400	85,680	1.400	85,680	1.400	85,680
	Music Teacher	8.10	1.000	58,700	0.900	55,080	0.900	55,080	0.900	55,080
	Art Teacher	4.05	0.550	32,285	0.450	27,540	0.450	27,540	0.450	27,540
	Health Teacher	4.05	0.500	29,350	0.450	27,540	0.450	27,540	0.450	27,540
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,497		5,600		5,600		5,600
	Added Days - Certificated			5,523		5,858		5,858		5,858
	Substitute Teacher			32,925		32,522		32,522		32,522
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,793		2,758		2,758		2,758
	Personal Leave - Classified			8,234		8,591		8,591		8,903
	Personal Leave - Certificated			6,626		6,787		6,787		6,787
	Custodian	25.50	2.500	75,798	2.500	80,217	2.500	80,217	2.500	80,217
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		257.86	28.138	1,539,554	27.888	1,588,322	27.888	1,588,322	28.013	1,594,067

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 355. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.4 P.E. teachers, .9 music teacher, .45 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.

1180		2009 - 2010		COMMENTARY
CREEKSIDE PARK ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	958,801	958,801	960,798
	TOTAL EMPLOYEE BENEFITS	958,801	958,801	960,798
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,300	9,300	9,000
3500	UTILITIES FOR BUILDINGS			
	Utilities	168,600	168,600	168,600
	TOTAL PURCHASED SERVICES	178,300	178,300	178,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,333	2,333	2,333
	Per student allocation	38,885	38,885	38,885
	TOTAL SUPPLIES & MATERIALS	41,218	41,218	41,218
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	700	700	700
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,000	1,000	1,000
	TOTAL CAPITAL OUTLAY	1,700	1,700	1,700

1190		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
DENALI MONTESSORI SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,575,447	1,417,640	1,575,991	1,604,557	1,611,598	
210	EMPLOYEE BENEFITS	1,097,315	1,065,597	1,016,550	974,393	976,838	
310	PURCHASED SERVICES	122,329	122,892	150,650	153,200	152,900	
410	SUPPLIES & MATERIALS	55,933	64,306	38,963	35,966	35,966	
510	CAPITAL OUTLAY	468	472	809	4,286	4,286	
PROGRAM TOTAL:		2,851,493	2,670,907	2,782,963	2,772,402	2,781,588	

Statement of Program

Denali uses the Montessori method of instruction for its students. The emphasis is highly customized using proprietary materials appropriate to the child's developmental level. The child progresses academically at his or her own pace. Denali's classes are multi-age with instruction given individually and in small groups. Independent learning, teamwork, inquiry, and freedom within a structured academic environment are encouraged. The school community is diverse and oriented towards the success of the child. Our school serves lottery and neighborhood students.

Elementary Instruction										PERSONNEL
Denali - 1190										
Range			2008-2009	2009-2010	2009-2010	2009-2010				
Step	CLASSIFICATION	Months	REVISED	PRELIMINARY	PROPOSED	ADOPTED				
			FTE	FTE	FTE	FTE				
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,076	1.000	37,076	1.000	37,076	1.000	38,331
T-10	School Secretary	7.50	0.625	21,370	0.625	21,795	0.625	21,795	0.750	26,557
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	32,607	1.313	33,483	1.313	33,483	1.313	34,124
	Principal	10.00	1.000	80,915	1.000	85,834	1.000	85,834	1.000	85,834
	Elementary Teacher	135.00	15.500	909,850	15.000	918,000	15.000	918,000	15.000	918,000
	P.E. Teacher	13.50	1.500	88,050	1.500	91,800	1.500	91,800	1.500	91,800
	Music Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Art Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Health Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,218		5,600		5,600		5,600
	Added Days - Certificated			1,178		1,250		1,250		1,250
	Substitute Teacher			33,810		33,005		33,005		33,005
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,870		2,800		2,800		2,800
	Personal Leave - Classified			9,248		9,438		9,438		9,821
	Personal Leave - Certificated			6,804		6,888		6,888		6,888
	Custodian	30.50	3.000	89,145	3.000	91,738	3.000	91,738	3.000	91,738
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		265.56	29.188	1,575,991	28.688	1,604,557	28.688	1,604,557	28.813	1,611,598

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 357. Staffing includes 15 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		2009 - 2010		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	974,393	974,393	976,838
	TOTAL EMPLOYEE BENEFITS	974,393	974,393	976,838
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	8,350	8,350	8,050
3430	MILEAGE IN-DISTRICT			
	Mileage	400	400	400
3500	UTILITIES FOR BUILDINGS			
	Utilities	141,500	141,500	141,500
	TOTAL PURCHASED SERVICES	153,200	153,200	152,900
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,703	1,703	1,703
	Per student allocation	34,263	34,263	34,263
	TOTAL SUPPLIES & MATERIALS	35,966	35,966	35,966
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	4,286	4,286	4,286
	TOTAL CAPITAL OUTLAY	4,286	4,286	4,286

1200		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
EAGLE RIVER ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,179,309	1,378,587	1,422,558	1,515,353	1,519,949	
210	EMPLOYEE BENEFITS	817,076	873,334	919,498	920,308	921,905	
310	PURCHASED SERVICES	126,976	125,560	146,000	151,900	151,600	
410	SUPPLIES & MATERIALS	48,359	49,285	35,291	34,313	34,313	
510	CAPITAL OUTLAY	2,433	2,603	1,369	5,135	5,135	
PROGRAM TOTAL:		2,174,155	2,429,369	2,524,716	2,627,009	2,632,902	

Statement of Program

Eagle River Elementary is a community of learners, with students and staff taking an active role in creating a safe and positive learning environment. Teachers set high academic standards for all of our students while still recognizing and honoring the strengths and challenges of each child. Our neighborhood and open optional programs provide students with opportunities to grow and develop as learners and citizens of the school community.

Elementary Instruction										PERSONNEL
Eagle River - 1200										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	35,087	1.000	35,768	1.000	35,768	1.000	37,023
T-10	School Secretary	7.50	0.625	17,640	0.625	18,066	0.625	18,066	0.750	22,082
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	0.875	20,412	1.313	31,667	1.313	31,667	1.313	30,741
	Principal	10.00	1.000	80,915	1.000	85,834	1.000	85,834	1.000	85,834
	Elementary Teacher	130.50	14.000	821,800	14.500	887,400	14.500	887,400	14.500	887,400
	P.E. Teacher	11.70	1.300	76,310	1.300	79,560	1.300	79,560	1.300	79,560
	Music Teacher	6.30	0.900	52,830	0.700	42,840	0.700	42,840	0.700	42,840
	Art Teacher	4.50	0.450	26,415	0.500	30,600	0.500	30,600	0.500	30,600
	Health Teacher	4.50	0.400	23,480	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor (CSF)	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,218		5,600		5,600		5,600
	Added Days - Certificated			1,178		1,250		1,250		1,250
	Substitute Teacher			30,671		31,395		31,395		31,395
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,597		2,660		2,660		2,660
	Personal Leave - Classified			7,529		8,240		8,240		8,491
	Personal Leave - Certificated			6,172		6,552		6,552		6,552
	Custodian	25.50	2.500	73,854	2.500	73,871	2.500	73,871	2.500	73,871
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		251.56	26.300	1,422,558	27.188	1,515,353	27.188	1,515,353	27.313	1,519,949

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 354. Staffing includes 14.5 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, .7 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.

1200		2009 - 2010		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	920,308	920,308	921,905
	TOTAL EMPLOYEE BENEFITS	920,308	920,308	921,905
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,250	8,250	7,950
3430	MILEAGE IN-DISTRICT			
	Mileage	750	750	750
3500	UTILITIES FOR BUILDINGS			
	Utilities	142,500	142,500	142,500
	TOTAL PURCHASED SERVICES	151,900	151,900	151,600
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,081	2,081	2,081
	Per student allocation	32,232	32,232	32,232
	TOTAL SUPPLIES & MATERIALS	34,313	34,313	34,313
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,689	2,689	2,689
5440	NEW EQUIPMENT			
	Total of requests for equipment costing more than \$500	2,446	2,446	2,446
	TOTAL CAPITAL OUTLAY	5,135	5,135	5,135

1210		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
FAIRVIEW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,421,823	1,676,979	1,595,282	1,803,930	1,808,495	
210	EMPLOYEE BENEFITS	958,762	1,049,827	1,025,615	1,088,644	1,090,227	
310	PURCHASED SERVICES	120,552	121,282	150,650	148,100	147,800	
410	SUPPLIES & MATERIALS	38,055	39,513	34,905	43,033	43,033	
PROGRAM TOTAL:		2,539,193	2,887,601	2,806,452	3,083,707	3,089,555	

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		2008-2009		2009-2010		2009-2010		2009-2010		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,301	1.000	39,301	1.000	39,301	1.000	40,631
T-10	School Secretary	7.50	0.625	20,440	0.688	23,038	0.688	23,038	0.750	25,536
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.313	26,952	1.750	36,200	1.750	36,200	1.750	36,688
	Principal	15.00	1.500	132,215	1.500	138,319	1.500	138,319	1.500	138,319
	Elementary Teacher	153.00	14.500	851,150	17.000	1,040,400	17.000	1,040,400	17.000	1,040,400
	P.E. Teacher	13.50	1.500	88,050	1.500	91,800	1.500	91,800	1.500	91,800
	Music Teacher	9.90	1.300	76,310	1.100	67,320	1.100	67,320	1.100	67,320
	Art Teacher	4.50	0.650	38,155	0.500	30,600	0.500	30,600	0.500	30,600
	Health Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			6,658		5,600		5,600		5,600
	Added Days - Certificated			1,926		2,015		2,015		2,015
	Substitute Teacher			32,925		36,386		36,386		36,386
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,793		3,094		3,094		3,094
	Personal Leave - Classified			9,289		10,123		10,123		10,372
	Personal Leave - Certificated			6,626		7,594		7,594		7,594
	Custodian	30.50	3.000	95,642	3.000	99,040	3.000	99,040	3.000	99,040
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		293.40	29.138	1,595,282	31.788	1,803,930	31.788	1,803,930	31.850	1,808,495

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 408. Staffing includes 17 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, 1.1 music teachers, .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.

1210 FAIRVIEW ELEMENTARY SCHOOL	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,088,644	1,088,644	1,090,227
TOTAL EMPLOYEE BENEFITS	1,088,644	1,088,644	1,090,227
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	400	400	400
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	9,100	9,100	8,800
3430 MILEAGE IN-DISTRICT			
Mileage	300	300	300
3500 UTILITIES FOR BUILDINGS			
Utilities	138,300	138,300	138,300
TOTAL PURCHASED SERVICES	148,100	148,100	147,800
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,271	2,271	2,271
Per student allocation	40,762	40,762	40,762
TOTAL SUPPLIES & MATERIALS	43,033	43,033	43,033

1215		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
FIRE LAKE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,123,022	1,101,518	1,278,366	1,459,896	1,469,769	
210	EMPLOYEE BENEFITS	767,291	773,782	827,706	886,411	889,840	
310	PURCHASED SERVICES	111,206	116,823	135,250	145,350	145,050	
410	SUPPLIES & MATERIALS	38,376	39,324	30,058	37,420	37,420	
510	CAPITAL OUTLAY	3,558	3,563	1,400	1,706	1,706	
PROGRAM TOTAL:		2,043,456	2,035,010	2,272,780	2,530,783	2,543,785	

Statement of Program

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

The instructional staff includes K-5 classroom teachers, a music teacher, two physical education teachers, a Health and Social/Emotional Learning teacher, special education resource teachers, an intensive needs classroom teacher, and primary autism teachers. Support services are available in art, English Language Learners tutoring, OT/PT, psychology, multicultural tutoring, nursing, and special education teacher assistants. Support is also provided in the area of reading while implementing a new core curriculum this year. All staff strive 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 strive for excellence. The staff is highly motivated, enthusiastic, and caring. There is a wealth of knowledge and expertise based on a wide continuum of educational experiences. 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 and is contributed to this dynamic partnership.

Elementary Instruction Fire Lake - 1215			2008-2009 REVISED		2009-2010 PRELIMINARY		2009-2010 PROPOSED		PERSONNEL 2009-2010 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,158	1.000	30,734	1.000	30,734	1.000	32,064
T-10	School Secretary	7.50	0.625	14,974	0.625	15,557	0.625	15,557	0.750	19,071
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	0.875	22,817	1.313	27,517	1.313	27,517	1.313	32,009
	Principal	10.00	1.000	92,946	1.000	98,597	1.000	98,597	1.000	98,597
	Elementary Teacher	130.50	13.000	763,100	14.500	887,400	14.500	887,400	14.500	887,400
	P.E. Teacher	11.70	1.300	76,310	1.300	79,560	1.300	79,560	1.300	79,560
	Music Teacher	7.20	0.600	35,220	0.800	48,960	0.800	48,960	0.800	48,960
	Art Teacher	4.05	0.300	17,610	0.450	27,540	0.450	27,540	0.450	27,540
	Health Teacher	4.50	0.400	23,480	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,458		5,600		5,600		5,600
	Added Days - Certificated			1,354		1,436		1,436		1,436
	Substitute Teacher			26,726		29,866		29,866		29,866
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,254		2,527		2,527		2,527
	Personal Leave - Classified			7,308		7,757		7,757		8,294
	Personal Leave - Certificated			5,378		6,233		6,233		6,233
	Custodian	25.50	2.500	76,848	2.500	78,062	2.500	78,062	2.500	78,062
	Noon Duty Attendant	8.44	0.930	12,975	0.930	17,300	0.930	17,300	0.930	17,300
PROGRAM TOTAL		240.20	23.530	1,278,366	25.918	1,459,896	25.918	1,459,896	26.043	1,469,769

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 354. Staffing includes 14.5 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, .8 music teacher, .45 art teacher, and .5 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	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	886,411	886,411	889,840
TOTAL EMPLOYEE BENEFITS	886,411	886,411	889,840
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	7,800
3430 MILEAGE IN-DISTRICT			
Mileage	1,050	1,050	1,050
3500 UTILITIES FOR BUILDINGS			
Utilities	135,800	135,800	135,800
TOTAL PURCHASED SERVICES	145,350	145,350	145,050
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,121	2,121	2,121
Per student allocation	35,299	35,299	35,299
TOTAL SUPPLIES & MATERIALS	37,420	37,420	37,420
CAPITAL OUTLAY			
5440 NEW EQUIPMENT			
Total of requests for equipment costing more than \$500	1,706	1,706	1,706
TOTAL CAPITAL OUTLAY	1,706	1,706	1,706

1220		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
GIRDWOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	750,596	710,827	721,960	888,636	891,443	
210	EMPLOYEE BENEFITS	532,092	502,239	467,731	543,233	544,307	
310	PURCHASED SERVICES	75,974	76,785	83,250	106,100	105,800	
410	SUPPLIES & MATERIALS	32,171	33,147	14,877	16,271	16,271	
510	CAPITAL OUTLAY	5,670	5,438	4,046	6,741	6,741	
610	OTHER	314	695				
PROGRAM TOTAL:		1,396,820	1,329,131	1,291,864	1,560,981	1,564,562	

Statement of Program

Girdwood K-8 School serves a small community at the base of Mount Alyeska. Our education program is based on Anchorage School District curriculum and state standards. The program 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, English Language Learners tutoring, special education, speech/language services, and gifted enrichment for students who qualify.

Girdwood K-8 School is a learning community that fosters high academic achievement and community involvement. Parents and volunteers are active in our classrooms and spend hours supervising after school activities through our Four Valleys Community School Program. We actively work to develop a strong sense of community in our students through service-learning projects, school activities and cooperative learning experiences. Ultimately, our goal is to produce healthy, active students who are well-educated and prepared for high school, both socially and academically.

Elementary Instruction Girdwood - 1220				PERSONNEL						
Range		2008-2009 REVISED		2009-2010 PRELIMINARY		2009-2010 PROPOSED		2009-2010 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	25,446	1.000	26,778	1.000	26,778	1.000	28,033
T-10	School Secretary	5.00	0.500	14,829	0.500	11,980	0.500	11,980	0.500	12,248
	Extra Help			6,400		4,400		4,400		4,400
T-08	Teacher Assistant-Full Day Kindergarten	3.94	0.438	8,866	0.438	9,233	0.438	9,233	0.438	8,710
	Principal	10.00	1.000	92,946	1.000	98,597	1.000	98,597	1.000	98,597
	Elementary Teacher	49.50	4.500	264,150	5.500	336,600	5.500	336,600	5.500	336,600
	Secondary Teacher	13.50	1.000	58,700	1.500	91,800	1.500	91,800	1.500	91,800
	P.E. Teacher	7.20	0.800	46,960	0.800	48,960	0.800	48,960	0.800	48,960
	Music Teacher	5.40	0.500	29,350	0.600	36,720	0.600	36,720	0.600	36,720
	Art Teacher	2.70	0.200	11,740	0.300	18,360	0.300	18,360	0.300	18,360
	Health Teacher	1.80	0.200	11,740	0.200	12,240	0.200	12,240	0.200	12,240
	World Language Teacher	5.40			0.600	36,720	0.600	36,720	0.600	36,720
	Librarian	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Department Chairperson			1,750						1,750
	Added Duty - Certificated			13,908		22,850		22,850		22,850
	Added Duty - Classified			8,800						
	Added Days - Certificated			1,354		1,436		1,436		1,436
	Substitute Teacher			12,397		16,100		16,100		16,100
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			903		1,155		1,155		1,155
	Personal Leave - Classified			5,771		5,746		5,746		5,803
	Personal Leave - Certificated			2,495		3,360		3,360		3,360
	Custodian	20.50	2.000	65,455	2.000	66,351	2.000	66,351	2.000	66,351
	Noon Duty Attendant	5.62	0.630	8,650	0.630	8,650	0.630	8,650	0.630	8,650
PROGRAM TOTAL		145.06	13.268	721,960	15.568	888,636	15.568	888,636	15.568	891,443

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 128 elementary students and 41 middle level students. Staffing includes 7.0 classroom teachers, .5 librarian, .8 P.E. teacher, .6 music teacher, .3 art teacher, .6 world language 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		2009 - 2010		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	543,233	543,233	544,307
	TOTAL EMPLOYEE BENEFITS	543,233	543,233	544,307
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	3,700	3,700	3,400
3430	MILEAGE IN-DISTRICT			
	Mileage	3,000	3,000	3,000
3500	UTILITIES FOR BUILDINGS			
	Utilities	95,400	95,400	95,400
	TOTAL PURCHASED SERVICES	106,100	106,100	105,800
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	810	810	810
	Per student allocation	12,461	12,461	12,461
	Pupil Activity Expense	3,000	3,000	3,000
	TOTAL SUPPLIES & MATERIALS	16,271	16,271	16,271
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,607	2,607	2,607
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	500	500	500
5440	NEW EQUIPMENT			
	Total of requests for equipment costing more than \$500	2,000	2,000	2,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,634	1,634	1,634
	TOTAL CAPITAL OUTLAY	6,741	6,741	6,741

1230		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
GOVERNMENT HILL ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,651,588	1,643,480	1,642,051	1,788,178	1,792,944	
210	EMPLOYEE BENEFITS	1,164,833	1,155,652	1,064,372	1,087,381	1,089,035	
310	PURCHASED SERVICES	109,328	111,119	130,450	138,400	138,100	
410	SUPPLIES & MATERIALS	36,610	46,901	40,927	44,666	44,666	
510	CAPITAL OUTLAY	1,633	1,633	1,633	1,634	1,634	
PROGRAM TOTAL:		2,963,994	2,958,785	2,879,433	3,060,259	3,066,379	

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 as follows: Alaska Fire Department, Station #1, Alaska Railroad Corporation, Alaska Wild, AT&T Alascom, and The Horace Mann Companies.

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										
		2008-2009		2009-2010		2009-2010		2009-2010		
		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Step										
T-13	Administrative Assistant/Elem. School	10.00	1.000	35,768	1.000	36,467	1.000	36,467	1.000	37,722
T-10	School Secretary	7.50	0.688	19,404	0.688	19,872	0.688	19,872	0.750	22,082
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	0.875	19,853	1.750	38,296	1.750	38,296	1.750	39,337
	Principal	10.00	1.000	77,773	1.000	84,151	1.000	84,151	1.000	84,151
	Elementary Teacher	166.50	17.500	1,027,250	18.500	1,132,200	18.500	1,132,200	18.500	1,132,200
	P.E. Teacher	13.50	1.500	88,050	1.500	91,800	1.500	91,800	1.500	91,800
	Music Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Art Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Health Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,155		5,600		5,600		5,600
	Added Days - Certificated			1,133		1,226		1,226		1,226
	Substitute Teacher			36,225		37,835		37,835		37,835
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,080		3,220		3,220		3,220
	Personal Leave - Classified			8,127		9,283		9,283		9,543
	Personal Leave - Certificated			7,290		7,896		7,896		7,896
	Custodian	30.50	3.000	84,743	3.000	85,382	3.000	85,382	3.000	85,382
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		296.50	30.313	1,642,051	32.188	1,788,178	32.188	1,788,178	32.250	1,792,944

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 431. Staffing includes 18.5 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		2009 - 2010		COMMENTARY
GOVERNMENT HILL ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,087,381	1,087,381	1,089,035
	TOTAL EMPLOYEE BENEFITS	1,087,381	1,087,381	1,089,035
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	9,500
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	127,400	127,400	127,400
	TOTAL PURCHASED SERVICES	138,400	138,400	138,100
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,118	2,118	2,118
	Per student allocation	42,548	42,548	42,548
	TOTAL SUPPLIES & MATERIALS	44,666	44,666	44,666
CAPITAL OUTLAY				
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,634	1,634	1,634
	TOTAL CAPITAL OUTLAY	1,634	1,634	1,634

1235		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
HOMESTEAD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,326,588	1,397,886	1,320,074	1,402,688	1,408,350	
210	EMPLOYEE BENEFITS	910,870	952,641	850,482	849,131	851,101	
310	PURCHASED SERVICES	116,653	117,930	135,175	141,825	141,525	
410	SUPPLIES & MATERIALS	36,803	37,084	32,260	32,990	32,990	
510	CAPITAL OUTLAY	1,250	1,250	3,268	3,959	3,959	
PROGRAM TOTAL:		2,392,166	2,506,791	2,341,259	2,430,593	2,437,925	

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			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	35,768	1.000	36,467	1.000	36,467	1.000	37,722
T-10	School Secretary	7.50	0.625	18,536	0.625	18,962	0.625	18,962	0.750	23,157
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	0.875	19,283	1.313	27,374	1.313	27,374	1.313	27,278
	Principal	10.00	1.000	94,804	1.000	100,097	1.000	100,097	1.000	100,097
	Elementary Teacher	121.50	13.000	763,100	13.500	826,200	13.500	826,200	13.500	826,200
	P.E. Teacher	11.70	1.300	76,310	1.300	79,560	1.300	79,560	1.300	79,560
	Music Teacher	7.20	0.900	52,830	0.800	48,960	0.800	48,960	0.800	48,960
	Art Teacher	3.60	0.450	26,415	0.400	24,480	0.400	24,480	0.400	24,480
	Health Teacher	4.50	0.450	26,415	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,497		5,600		5,600		5,600
	Added Days - Certificated			2,761		3,350		3,350		3,350
	Substitute Teacher			27,531		28,175		28,175		28,175
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,324		2,380		2,380		2,380
	Personal Leave - Classified			7,546		8,102		8,102		8,410
	Personal Leave - Certificated			5,540		5,880		5,880		5,880
	Custodian	25.50	2.500	73,664	2.500	74,251	2.500	74,251	2.500	74,251
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		233.56	24.350	1,320,074	25.188	1,402,688	25.188	1,402,688	25.313	1,408,350

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 322. Staffing includes 13.5 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, .8 music teacher, .4 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.

1235		2009 - 2010		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	849,131	849,131	851,101
	TOTAL EMPLOYEE BENEFITS	849,131	849,131	851,101
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	7,000	7,000	6,700
3430	MILEAGE IN-DISTRICT			
	Mileage	1,100	1,100	1,100
3500	UTILITIES FOR BUILDINGS			
	Utilities	132,700	132,700	132,700
	TOTAL PURCHASED SERVICES	141,825	141,825	141,525
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,288	2,288	2,288
	Per student allocation	30,702	30,702	30,702
	TOTAL SUPPLIES & MATERIALS	32,990	32,990	32,990
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,959	3,959	3,959
	TOTAL CAPITAL OUTLAY	3,959	3,959	3,959

1237		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
HUFFMAN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,361,394	1,379,365	1,424,759	1,472,350	1,478,562	
210	EMPLOYEE BENEFITS	952,548	976,119	921,739	897,841	900,001	
310	PURCHASED SERVICES	121,814	124,314	155,750	169,400	169,100	
410	SUPPLIES & MATERIALS	96,507	96,955	36,946	35,242	35,242	
510	CAPITAL OUTLAY	3,000	3,000	3,000	5,000	5,000	
PROGRAM TOTAL:		2,535,265	2,579,753	2,542,194	2,579,833	2,587,905	

Statement of Program

Huffman Elementary is an elementary school with a traditional instructional 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. As a community, Huffman strives to promote healthy living choices that will enable students to develop into able-minded, strong-bodied individuals with the skills to meet with success.

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. The Huffman community also enjoys and benefits from countless parents who volunteer in the classrooms, help with special projects and events, and work closely with the PTA for the benefit of all students. Huffman is 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		2008-2009 REVISED		2009-2010 PRELIMINARY		2009-2010 PROPOSED		2009-2010 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	35,087	1.000	35,768	1.000	35,768	1.000	37,023
T-10	School Secretary	7.50	0.625	18,536	0.625	18,962	0.625	18,962	0.750	23,157
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	18,731	0.875	18,099	0.875	18,099	0.875	18,524
	Principal	10.00	1.000	76,248	1.000	80,884	1.000	80,884	1.000	80,884
	Elementary Teacher	135.00	15.000	880,500	15.000	918,000	15.000	918,000	15.000	918,000
	P.E. Teacher	12.60	1.300	76,310	1.400	85,680	1.400	85,680	1.400	85,680
	Music Teacher	7.20	0.900	52,830	0.800	48,960	0.800	48,960	0.800	48,960
	Art Teacher	3.60	0.500	29,350	0.400	24,480	0.400	24,480	0.400	24,480
	Health Teacher	4.05	0.450	26,415	0.450	27,540	0.450	27,540	0.450	27,540
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,125		5,600		5,600		5,600
	Added Days - Certificated			1,110		1,178		1,178		1,178
	Substitute Teacher			30,832		30,671		30,671		30,671
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,611		2,597		2,597		2,597
	Personal Leave - Classified			7,560		7,680		7,680		8,017
	Personal Leave - Certificated			6,205		6,401		6,401		6,401
	Custodian	25.50	2.500	75,559	2.500	77,600	2.500	77,600	2.500	77,600
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		243.58	26.400	1,424,759	26.300	1,472,350	26.300	1,472,350	26.425	1,478,562

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 367. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.4 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.

1237		2009 - 2010		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	897,841	897,841	900,001
	TOTAL EMPLOYEE BENEFITS	897,841	897,841	900,001
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	8,550	8,550	8,250
3430	MILEAGE IN-DISTRICT			
	Mileage	400	400	400
3500	UTILITIES FOR BUILDINGS			
	Utilities	158,200	158,200	158,200
	TOTAL PURCHASED SERVICES	169,400	169,400	169,100
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,149	2,149	2,149
	Per student allocation	33,093	33,093	33,093
	TOTAL SUPPLIES & MATERIALS	35,242	35,242	35,242
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,000	3,000	3,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	2,000	2,000	2,000
	TOTAL CAPITAL OUTLAY	5,000	5,000	5,000

1240		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
INLET VIEW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	948,697	927,413	967,933	967,390	969,736	
210	EMPLOYEE BENEFITS	633,157	648,409	624,191	588,937	589,750	
310	PURCHASED SERVICES	79,942	81,311	96,050	98,800	98,500	
410	SUPPLIES & MATERIALS	69,911	70,102	19,320	21,391	21,391	
510	CAPITAL OUTLAY				1,000	1,000	
PROGRAM TOTAL:		1,731,709	1,727,235	1,707,494	1,677,518	1,680,377	

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, Artist-in-the-Schools, Math/Science Night, and the Orca Book Distribution.

Activities offered during lunch or after school include the following: Green Star Recycling Club, Student Leadership Club, Teamwork Club, Girls' Circle, Battle of the Books, Math Derby, Spelling Bee, Choir, Running/Walking Club, 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			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,914	1.000	38,655	1.000	38,655	1.000	39,985
T-10	School Secretary	5.00	0.500	12,723	0.500	15,320	0.500	15,320	0.500	15,605
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	20,584	0.875	17,732	0.875	17,732	0.875	18,337
	Principal	10.00	1.000	89,336	1.000	94,768	1.000	94,768	1.000	94,768
	Elementary Teacher	76.50	8.000	469,600	8.500	520,200	8.500	520,200	8.500	520,200
	P.E. Teacher	5.40	0.600	35,220	0.600	36,720	0.600	36,720	0.600	36,720
	Music Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Art Teacher	2.70	0.300	17,610	0.300	18,360	0.300	18,360	0.300	18,360
	Health Teacher	2.25	0.250	14,675	0.250	15,300	0.250	15,300	0.250	15,300
	FLES Teacher		1.000	58,700						
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,387		5,600		5,600		5,600
	Added Days - Certificated			1,301		1,380		1,380		1,380
	Substitute Teacher			18,757		17,952		17,952		17,952
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,561		1,491		1,491		1,491
	Personal Leave - Classified			7,107		7,218		7,218		7,344
	Personal Leave - Certificated			3,775		3,746		3,746		3,746
	Custodian	20.50	2.000	66,908	2.000	68,748	2.000	68,748	2.000	68,748
	Noon Duty Attendant	8.44	0.930	12,975	0.930	8,650	0.930	8,650	0.930	8,650
PROGRAM TOTAL		162.17	17.955	967,933	17.455	967,390	17.455	967,390	17.455	969,736

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 203. Staffing includes 8.5 classroom teachers, 1.0 librarian, .6 P.E. teacher, .5 music teacher, .3 art teacher, and .25 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.

1240		2009 - 2010		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	588,937	588,937	589,750
	TOTAL EMPLOYEE BENEFITS	588,937	588,937	589,750
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	600	600	600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	4,150	4,150	3,850
3430	MILEAGE IN-DISTRICT			
	Mileage	750	750	750
3500	UTILITIES FOR BUILDINGS			
	Utilities	93,300	93,300	93,300
	TOTAL PURCHASED SERVICES	98,800	98,800	98,500
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,857	1,857	1,857
	Per student allocation	19,534	19,534	19,534
	TOTAL SUPPLIES & MATERIALS	21,391	21,391	21,391
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	1,000
	TOTAL CAPITAL OUTLAY	1,000	1,000	1,000

1242		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
KASUUN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,584,498	1,682,441	1,691,396	1,816,524	1,818,297	
210	EMPLOYEE BENEFITS	1,131,502	1,150,152	1,094,914	1,104,263	1,104,876	
310	PURCHASED SERVICES	147,016	156,159	168,600	208,500	208,200	
410	SUPPLIES & MATERIALS	49,406	50,200	44,374	45,956	45,956	
510	CAPITAL OUTLAY	5,701	6,000	5,000	5,000	5,000	
PROGRAM TOTAL:		2,918,124	3,044,952	3,004,284	3,180,243	3,182,329	

Statement of Program

Kasuun Elementary provides a rigorous academic environment in a traditional kindergarten through 6th grade school setting. We also have two special education preschool classrooms as part of 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										PERSONNEL
Kasuun - 1242										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,783	1.000	32,273	1.000	32,273	1.000	33,603
T-10	School Secretary	7.50	0.750	19,466	0.750	19,891	0.750	19,891	0.750	20,303
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	27,142	1.313	28,293	1.313	28,293	1.313	28,014
T-08	Library/Media Assistant	3.94			0.438	9,233	0.438	9,233	0.438	9,446
	Principal	10.00	1.000	79,328	1.000	84,151	1.000	84,151	1.000	84,151
	Elementary Teacher	171.00	18.000	1,056,600	19.000	1,162,800	19.000	1,162,800	19.000	1,162,800
	P.E. Teacher	13.50	1.500	88,050	1.500	91,800	1.500	91,800	1.500	91,800
	Music Teacher	8.10	1.100	64,570	0.900	55,080	0.900	55,080	0.900	55,080
	Art Teacher	4.50	0.600	35,220	0.500	30,600	0.500	30,600	0.500	30,600
	Health Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,187		5,600		5,600		5,600
	Added Days - Certificated			1,155		1,226		1,226		1,226
	Substitute Teacher			37,352		38,479		38,479		38,479
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,178		3,276		3,276		3,276
	Personal Leave - Classified			8,368		9,355		9,355		9,452
	Personal Leave - Certificated			7,517		8,030		8,030		8,030
	Custodian	30.50	3.000	88,330	3.000	93,287	3.000	93,287	3.000	93,287
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		300.10	31.513	1,691,396	32.650	1,816,524	32.650	1,816,524	32.650	1,818,297

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 464. Staffing includes 19.0 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, .9 music teachers, .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.

1242 KASUUN ELEMENTARY SCHOOL	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,104,263	1,104,263	1,104,876
TOTAL EMPLOYEE BENEFITS	1,104,263	1,104,263	1,104,876
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	10,750	10,750	10,450
3430 MILEAGE IN-DISTRICT			
Mileage	550	550	550
3500 UTILITIES FOR BUILDINGS			
Utilities	194,200	194,200	194,200
3613 OTHER REGISTRATION/MEMBERSHIP			
Other registration/membership	400	400	400
TOTAL PURCHASED SERVICES	208,500	208,500	208,200
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,280	2,280	2,280
Per student allocation	43,676	43,676	43,676
TOTAL SUPPLIES & MATERIALS	45,956	45,956	45,956
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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
KENNEDY ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
310	PURCHASED SERVICES	2,366	2,700	2,800	134,600	134,600	
PROGRAM TOTAL:		2,366	2,700	2,800	134,600	134,600	

Statement of Program

John F. Kennedy Elementary closed in the fall of 2000 due to declining enrollment on Fort Richardson.

The increase in Purchased Services reflects Chester Valley Elementary School being housed temporarily at Kennedy during construction/renovation of Chester Valley.

1244		2009 - 2010		COMMENTARY
KENNEDY ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3500	UTILITIES FOR BUILDINGS			
	Utilities	134,600	134,600	134,600
TOTAL PURCHASED SERVICES		134,600	134,600	134,600

1245		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
KLATT ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,229,644	1,371,583	1,340,844	1,423,365	1,410,119	
210	EMPLOYEE BENEFITS	877,267	907,680	865,340	859,607	855,026	
310	PURCHASED SERVICES	118,771	122,921	133,875	157,375	157,075	
410	SUPPLIES & MATERIALS	36,345	36,692	32,170	33,982	33,982	
510	CAPITAL OUTLAY	3,141	3,142	3,250	4,412	4,412	
PROGRAM TOTAL:		2,265,170	2,442,018	2,375,479	2,478,741	2,460,614	

Statement of Program

Klatt Elementary School is dedicated to offering a well-rounded education to all students. Excellence is achieved through an ongoing emphasis on reading, writing and mathematics. Professionally sound and individually appropriate learning experiences are provided to meet each student's varying needs, abilities, interests and special talents.

Klatt provides a full-day kindergarten program. Other programs at Klatt include English Language Learners and the IGNITE program for the gifted students.

Elementary Instruction Klatt - 1245			PERSONNEL							
			2008-2009 REVISED		2009-2010 PRELIMINARY		2009-2010 PROPOSED		2009-2010 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	43,009	1.000	43,009	1.000	43,009	1.000	25,769
T-10	School Secretary	7.50	0.625	14,974	0.625	15,557	0.625	15,557	0.750	19,071
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	0.875	21,238	1.313	30,976	1.313	30,976	1.313	32,177
	Principal	10.00	1.000	92,946	1.000	98,597	1.000	98,597	1.000	98,597
	Elementary Teacher	126.00	13.500	792,450	14.000	856,800	14.000	856,800	14.000	856,800
	P.E. Teacher	10.80	1.200	70,440	1.200	73,440	1.200	73,440	1.200	73,440
	Music Teacher	6.30	0.900	52,830	0.700	42,840	0.700	42,840	0.700	42,840
	Art Teacher	3.60	0.450	26,415	0.400	24,480	0.400	24,480	0.400	24,480
	Health Teacher	3.60	0.400	23,480	0.400	24,480	0.400	24,480	0.400	24,480
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,458		5,600		5,600		5,600
	Added Days - Certificated			1,354		1,436		1,436		1,436
	Substitute Teacher			28,095		28,497		28,497		28,497
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,373		2,408		2,408		2,408
	Personal Leave - Classified			7,920		8,676		8,676		7,955
	Personal Leave- Certificated			5,654		5,947		5,947		5,947
	Custodian	25.50	2.500	74,783	2.500	78,372	2.500	78,372	2.500	78,372
	Noon Duty Attendant	8.44	0.930	12,975	0.930	17,300	0.930	17,300	0.930	17,300
PROGRAM TOTAL		232.55	24.380	1,340,844	25.068	1,423,365	25.068	1,423,365	25.193	1,410,119

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 355. Staffing includes 14.0 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, .7 music teacher, .4 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		2009 - 2010		COMMENTARY
KLATT ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	859,607	859,607	855,026
	TOTAL EMPLOYEE BENEFITS	859,607	859,607	855,026
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	625	625	625
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	10,500	10,500	10,200
3430	MILEAGE IN-DISTRICT			
	Mileage	550	550	550
3500	UTILITIES FOR BUILDINGS			
	Utilities	145,700	145,700	145,700
	TOTAL PURCHASED SERVICES	157,375	157,375	157,075
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,263	2,263	2,263
	Per student allocation	31,719	31,719	31,719
	TOTAL SUPPLIES & MATERIALS	33,982	33,982	33,982
CAPITAL OUTLAY				
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	4,412	4,412	4,412
	TOTAL CAPITAL OUTLAY	4,412	4,412	4,412

1246		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
KINCAID ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,655,678	1,762,077	1,625,670	1,792,869	1,797,678	
210	EMPLOYEE BENEFITS	1,147,938	1,209,362	1,047,209	1,091,243	1,092,914	
310	PURCHASED SERVICES	143,522	145,355	167,050	188,450	188,150	
410	SUPPLIES & MATERIALS	42,962	43,022	46,651	48,755	48,755	
510	CAPITAL OUTLAY	2,096	2,139	350	2,700	2,700	
PROGRAM TOTAL:		2,992,199	3,161,955	2,886,930	3,124,017	3,130,197	

Statement of Program

Kincaid Elementary promotes a positive educational environment based on pride, respect, and responsibility. State and Anchorage School District standards establish the core academic curricula for our students. Kincaid's school community places equal importance on the development of good citizenship and responsible social conduct. Our students are well noted for their problem-solving talents and positive social skills that extend well beyond the classroom and into the community.

The student body, faculty and staff of Kincaid celebrate a unique diversity that embraces the gifts and talents of all students. From our intensive-needs children to those who represent our gifted/talented population and everyone in between, Kincaid takes great pride in its learning climate - one that teaches acceptance while fostering confidence, integrity, and empathy for others.

Challenges are accepted as learning opportunities that provide personal growth and enrichment. At Kincaid it is widely understood that "people" represent the key element to accomplishing learned success. All members of our school community play an essential role, none more important than another. We are most appreciative of the support received from our volunteers, the loyal dedication and guidance of district representatives and administrators, and the Anchorage community at large. We are, indeed, proud members of the Anchorage School District.

Elementary Instruction										PERSONNEL
Kincaid - 1246										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	27,961	1.000	28,550	1.000	28,550	1.000	29,879
T-10	School Secretary	7.50	0.688	23,507	0.688	23,975	0.688	23,975	0.750	26,557
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	28,895	1.313	29,786	1.313	29,786	1.313	30,423
	Principal	10.00	1.000	94,804	1.000	85,834	1.000	85,834	1.000	85,834
	Elementary Teacher	166.50	17.000	997,900	18.500	1,132,200	18.500	1,132,200	18.500	1,132,200
	P.E. Teacher	16.20	1.500	88,050	1.800	110,160	1.800	110,160	1.800	110,160
	Music Teacher	9.90	1.000	58,700	1.100	67,320	1.100	67,320	1.100	67,320
	Art Teacher	5.40	0.550	32,285	0.600	36,720	0.600	36,720	0.600	36,720
	Health Teacher	5.40	0.600	35,220	0.600	36,720	0.600	36,720	0.600	36,720
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,497		5,600		5,600		5,600
	Added Days - Certificated			5,523		1,250		1,250		1,250
	Substitute Teacher			34,857		37,996		37,996		37,996
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,961		3,234		3,234		3,234
	Personal Leave - Classified			8,772		8,992		8,992		9,253
	Personal Leave - Certificated			7,015		7,930		7,930		7,930
	Custodian	30.50	3.000	92,273	3.000	94,652	3.000	94,652	3.000	94,652
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		293.46	29.900	1,625,670	31.850	1,792,869	31.850	1,792,869	31.913	1,797,678

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 453. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.8 P.E. teachers, 1.1 music teacher, .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.

1246 KINCAID ELEMENTARY SCHOOL	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,091,243	1,091,243	1,092,914
TOTAL EMPLOYEE BENEFITS	1,091,243	1,091,243	1,092,914
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	200	200	200
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	7,450	7,450	7,150
3430 MILEAGE IN-DISTRICT			
Mileage	500	500	500
3500 UTILITIES FOR BUILDINGS			
Utilities	180,300	180,300	180,300
TOTAL PURCHASED SERVICES	188,450	188,450	188,150
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,723	2,723	2,723
Per student allocation	46,032	46,032	46,032
TOTAL SUPPLIES & MATERIALS	48,755	48,755	48,755
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	2,700	2,700	2,700
TOTAL CAPITAL OUTLAY	2,700	2,700	2,700

1248		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
LAKE HOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,615,055	1,505,221	1,616,966	1,605,293	1,609,685	
210	EMPLOYEE BENEFITS	1,137,741	1,111,190	1,043,939	976,191	977,715	
310	PURCHASED SERVICES	134,708	141,464	179,350	191,200	190,900	
410	SUPPLIES & MATERIALS	39,845	40,809	41,418	39,108	39,108	
510	CAPITAL OUTLAY	3,391	3,429	3,600	4,401	4,401	
PROGRAM TOTAL:		2,930,742	2,802,113	2,885,273	2,816,193	2,821,809	

Statement of Program

Lake Hood Elementary is a K-6 school and has two Special Education Pre-K classrooms. We are a diverse school that prides itself on high expectations for academic achievement for students, high standards for professional development, and a high level of volunteerism from parents and community.

Elementary Instruction										PERSONNEL
Lake Hood - 1248										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,076	1.000	37,076	1.000	37,076	1.000	38,331
T-10	School Secretary	7.50	0.688	19,404	0.688	20,270	0.688	20,270	0.750	22,524
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	32,968	1.313	33,356	1.313	33,356	1.313	34,000
	Principal	10.00	1.000	79,328	1.000	84,151	1.000	84,151	1.000	84,151
	Elementary Teacher	148.50	17.500	1,027,250	16.500	1,009,800	16.500	1,009,800	16.500	1,009,800
	P.E. Teacher	12.60	1.400	82,180	1.400	85,680	1.400	85,680	1.400	85,680
	Music Teacher	7.20	0.900	52,830	0.800	48,960	0.800	48,960	0.800	48,960
	Art Teacher	4.05	0.500	29,350	0.450	27,540	0.450	27,540	0.450	27,540
	Health Teacher	4.05	0.450	26,415	0.450	27,540	0.450	27,540	0.450	27,540
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,187		5,600		5,600		5,600
	Added Days - Certificated			1,155		1,226		1,226		1,226
	Substitute Teacher			35,018		33,166		33,166		33,166
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,975		2,814		2,814		2,814
	Personal Leave - Classified			9,114		9,264		9,264		9,503
	Personal Leave - Certificated			7,047		6,922		6,922		6,922
	Custodian	30.50	3.000	88,219	3.000	89,978	3.000	89,978	3.000	89,978
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		266.46	30.000	1,616,966	28.850	1,605,293	28.850	1,605,293	28.913	1,609,685

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 397. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.4 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.

1248		2009 - 2010		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	976,191	976,191	977,715
	TOTAL EMPLOYEE BENEFITS	976,191	976,191	977,715
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,300	9,300	9,000
3430	MILEAGE IN-DISTRICT			
	Mileage	400	400	400
3500	UTILITIES FOR BUILDINGS			
	Utilities	181,100	181,100	181,100
	TOTAL PURCHASED SERVICES	191,200	191,200	190,900
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,105	2,105	2,105
	Per student allocation	37,003	37,003	37,003
	TOTAL SUPPLIES & MATERIALS	39,108	39,108	39,108
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,260	1,260	1,260
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment costing more than \$500	3,141	3,141	3,141
	TOTAL CAPITAL OUTLAY	4,401	4,401	4,401

1250		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
LAKE OTIS ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,596,369	1,485,722	1,642,551	1,741,266	1,744,109	
210	EMPLOYEE BENEFITS	1,106,623	1,097,090	1,058,736	1,056,042	1,057,031	
310	PURCHASED SERVICES	97,951	100,470	130,150	127,750	127,450	
410	SUPPLIES & MATERIALS	47,476	58,342	40,474	34,425	34,425	
510	CAPITAL OUTLAY	3,507	4,030	1,919	9,481	9,481	
PROGRAM TOTAL:		2,851,929	2,745,654	2,873,830	2,968,964	2,972,496	

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										PERSONNEL
Lake Otis - 1250										
			2008-2009		2009-2010		2009-2010		2009-2010	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Administrative Assistant/Elem. School	10.00	1.000	31,880	1.000	31,055	1.000	31,055	1.000	32,334
T-10	School Secretary	7.50	0.688	19,792	0.625	21,795	0.625	21,795	0.750	22,557
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,327	1.313	32,098	1.313	32,098	1.313	32,746
	Principal	10.00	1.000	94,804	1.000	100,097	1.000	100,097	1.000	100,097
	Elementary Teacher	153.00	16.500	968,550	17.000	1,040,400	17.000	1,040,400	17.000	1,040,400
	P.E. Teacher	13.50	1.500	88,050	1.500	91,800	1.500	91,800	1.500	91,800
	Music Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Art Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Health Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,497		5,600		5,600		5,600
	Added Days - Certificated			1,381		2,872		2,872		2,872
	Substitute Teacher			35,420		36,225		36,225		36,225
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,010		3,080		3,080		3,080
	Personal Leave - Classified			8,782		9,116		9,116		9,270
	Personal Leave - Certificated			7,128		7,560		7,560		7,560
	Custodian	30.50	3.000	90,380	3.000	94,018	3.000	94,018	3.000	94,018
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		283.56	30.250	1,642,551	30.688	1,741,266	30.688	1,741,266	30.813	1,744,109

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 406. Staffing includes 17.0 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 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		2009 - 2010		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	1,056,042	1,056,042	1,057,031
	TOTAL EMPLOYEE BENEFITS	1,056,042	1,056,042	1,057,031
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,950	9,950	9,650
3430	MILEAGE IN-DISTRICT			
	Mileage	800	800	800
3500	UTILITIES FOR BUILDINGS			
	Utilities	116,100	116,100	116,100
3613	OTHER REGISTRATION/MEMBERSHIP			
	Other registration/membership	500	500	500
	TOTAL PURCHASED SERVICES	127,750	127,750	127,450
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,349	1,349	1,349
	Per student allocation	33,076	33,076	33,076
	TOTAL SUPPLIES & MATERIALS	34,425	34,425	34,425
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	9,481	9,481	9,481
	TOTAL CAPITAL OUTLAY	9,481	9,481	9,481

1257		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
MT SPURR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,087,533	1,160,664	1,148,669	1,447,679	1,447,731	
210	EMPLOYEE BENEFITS	741,317	779,752	740,056	878,501	878,520	
310	PURCHASED SERVICES	87,866	87,641	111,350	108,300	108,000	
410	SUPPLIES & MATERIALS	18,688	18,693	24,013	34,452	34,452	
510	CAPITAL OUTLAY	7,192	7,801	1,590	3,736	3,736	
PROGRAM TOTAL:		1,942,598	2,054,551	2,025,678	2,472,668	2,472,439	

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 participate in additional music instruction in band or orchestra. For intermediate students we have after-school sports activities and choir.

Students who meet eligibility requirements may receive speech/language therapy or special education services. Students in special education may also be eligible for the related services of occupational therapy or physical therapy. The Anchorage School District also offers gifted enrichment classes for students in grades 2-6. An English Language Learners tutor provides instructional support for eligible students. We also have a full-time nurse.

Mt. Spurr's curriculum includes reading, writing, math, social studies, science, art, music, library, computer literacy, health, and physical education. Our math curriculum is the Everyday Math program and Houghton Mifflin developed our comprehensive literacy program. We have a Macintosh computer lab for student use, along with additional computers in the classroom. Our instructional decisions are driven by the student performance standards developed by the Anchorage School District.

Elementary Instruction										PERSONNEL
Mt. Spurr - 1257										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	25,955	1.000	25,955	1.000	25,955	1.000	27,235
T-10	School Secretary	5.63	0.564	14,626	0.563	14,919	0.563	14,919	0.563	13,779
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	28,184	1.313	28,711	1.313	28,711	1.313	28,620
	Principal	10.00	1.000	94,804	1.000	100,097	1.000	100,097	1.000	100,097
	Elementary Teacher	135.00	11.000	645,700	15.000	918,000	15.000	918,000	15.000	918,000
	P.E. Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Music Teacher	5.40	0.600	35,220	0.600	36,720	0.600	36,720	0.600	36,720
	Art Teacher	3.15	0.300	17,610	0.350	21,420	0.350	21,420	0.350	21,420
	Health Teacher	3.15	0.350	20,545	0.350	21,420	0.350	21,420	0.350	21,420
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	2.97	0.330	19,371	0.330	20,196	0.330	20,196	0.330	20,196
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,497		5,600		5,600		5,600
	Added Days - Certificated			2,761		3,350		3,350		3,350
	Substitute Teacher			23,474		29,994		29,994		29,994
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,971		2,538		2,538		2,538
	Personal Leave - Classified			6,889		6,988		6,988		6,991
	Personal Leave - Certificated			4,724		6,260		6,260		6,260
	Custodian	20.50	2.000	65,213	2.000	66,386	2.000	66,386	2.000	66,386
	Noon Duty Attendant	8.44	0.930	12,975	0.930	12,975	0.930	12,975	0.930	12,975
PROGRAM TOTAL		234.05	21.386	1,148,669	25.435	1,447,679	25.435	1,447,679	25.435	1,447,731

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 350. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.0 P.E. teacher, .6 music teacher, .35 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 MT SPURR ELEMENTARY SCHOOL	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	878,501	878,501	878,520
TOTAL EMPLOYEE BENEFITS	878,501	878,501	878,520
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	550	550	550
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	7,250	7,250	6,950
3430 MILEAGE IN-DISTRICT			
Mileage	300	300	300
3500 UTILITIES FOR BUILDINGS			
Utilities	100,200	100,200	100,200
TOTAL PURCHASED SERVICES	108,300	108,300	108,000
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,253	2,253	2,253
Per student allocation	32,199	32,199	32,199
TOTAL SUPPLIES & MATERIALS	34,452	34,452	34,452
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	3,736	3,736	3,736
TOTAL CAPITAL OUTLAY	3,736	3,736	3,736

1260		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
MTN VIEW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,389,618	1,512,424	1,541,804	1,655,393	1,647,052	
210	EMPLOYEE BENEFITS	985,719	1,018,824	995,901	1,007,149	1,004,270	
310	PURCHASED SERVICES	133,015	134,976	152,290	166,090	165,790	
410	SUPPLIES & MATERIALS	28,783	36,233	36,731	34,584	34,584	
510	CAPITAL OUTLAY	15			3,033	3,033	
PROGRAM TOTAL:		2,537,151	2,702,457	2,726,726	2,866,249	2,854,729	

Statement of Program

Mountain View Elementary is a K-6 Title I school located in northeast Anchorage. We educate approximately 350 students with a staff of 23 certificated teachers and numerous support personnel. Our student population is comprised of multiple racial and ethnic groups who speak more than 20 languages. We celebrate diversity in our school and in our neighborhood.

We are currently a Reading First school with strong emphasis on scientifically based reading programs and school-wide reading progress monitoring. Our instruction is data driven and very effective. In recent years, our school has met the performance standards for Adequate Yearly Progress under the No Child Left Behind Act several times. Math has been an especially strong point for our students and we have fielded several winning Math Derby teams.

At Mountain View we are dedicated to promoting a safe, productive learning environment in which all students can thrive academically and socially.

Elementary Instruction										PERSONNEL
Mt. View - 1260										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
A-04	Coordinator, Family Resource	5.40	0.600	30,260	0.600	30,260	0.600	30,260	0.600	30,829
T-13	Administrative Assistant/Elem. School	10.00	1.000	33,155	1.000	34,944	1.000	34,944	1.000	26,284
T-10	School Secretary	6.25	0.625	17,158	0.625	17,640	0.625	17,640	0.625	17,976
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,505	1.313	27,504	1.313	27,504	1.313	27,402
	Principal	15.00	1.500	128,605	1.500	130,958	1.500	130,958	1.500	130,958
	Elementary Teacher	135.00	14.000	821,800	15.000	918,000	15.000	918,000	15.000	918,000
	P.E. Teacher	12.60	1.400	82,180	1.400	85,680	1.400	85,680	1.400	85,680
	Music Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Art Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Health Teacher	4.05	0.500	29,350	0.450	27,540	0.450	27,540	0.450	27,540
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			7,387		5,600		5,600		5,600
	Added Days - Certificated			1,873		1,908		1,908		1,908
	Substitute Teacher			31,234		32,764		32,764		32,764
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,646		2,779		2,779		2,779
	Personal Leave - Classified			8,475		8,656		8,656		8,172
	Personal Leave - Certificated			6,286		6,838		6,838		6,838
	Custodian	30.50	3.000	86,340	3.000	90,022	3.000	90,022	3.000	90,022
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		273.36	28.688	1,541,804	29.638	1,655,393	29.638	1,655,393	29.638	1,647,052

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 349. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.4 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.

1260		2009 - 2010		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	1,007,149	1,007,149	1,004,270
	TOTAL EMPLOYEE BENEFITS	1,007,149	1,007,149	1,004,270
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,000	9,000	8,700
3430	MILEAGE IN-DISTRICT			
	Mileage	790	790	790
3500	UTILITIES FOR BUILDINGS			
	Utilities	155,900	155,900	155,900
	TOTAL PURCHASED SERVICES	166,090	166,090	165,790
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,951	1,951	1,951
	Per student allocation	32,633	32,633	32,633
	TOTAL SUPPLIES & MATERIALS	34,584	34,584	34,584
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,016	1,016	1,016
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	2,017	2,017	2,017
	TOTAL CAPITAL OUTLAY	3,033	3,033	3,033

1270		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
MULDOON ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,538,266	1,461,462	1,690,798	1,781,558	1,786,908	
210	EMPLOYEE BENEFITS	1,070,942	1,033,468	1,093,211	1,083,199	1,085,054	
310	PURCHASED SERVICES	147,328	147,872	181,900	197,300	197,000	
410	SUPPLIES & MATERIALS	37,848	39,592	34,661	35,359	35,359	
510	CAPITAL OUTLAY	1,514	5,025	9,627	13,125	13,125	
PROGRAM TOTAL:		2,795,900	2,687,419	3,010,197	3,110,541	3,117,446	

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 English Language Learner programs 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										PERSONNEL
Muldoon - 1270										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	31,823	1.000	32,517	1.000	32,517	1.000	33,797
T-10	School Secretary	6.88	0.688	17,112	0.688	17,494	0.688	17,494	0.688	21,174
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	27,504	1.313	27,504	1.313	27,504	1.313	27,603
	Principal	15.00	1.000	77,773	1.500	124,190	1.500	124,190	1.500	124,190
	Elementary Teacher	157.50	17.500	1,027,250	17.500	1,071,000	17.500	1,071,000	17.500	1,071,000
	P.E. Teacher	14.40	1.600	93,920	1.600	97,920	1.600	97,920	1.600	97,920
	Music Teacher	9.00	1.200	70,440	1.000	61,200	1.000	61,200	1.000	61,200
	Art Teacher	4.95	0.600	35,220	0.550	33,660	0.550	33,660	0.550	33,660
	Health Teacher	4.95	0.500	29,350	0.550	33,660	0.550	33,660	0.550	33,660
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		800		800		800
	Added Duty - Certificated			7,155		5,600		5,600		5,600
	Added Days - Certificated			1,133		1,809		1,809		1,809
	Substitute Teacher			37,674		37,352		37,352		37,352
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,206		3,178		3,178		3,178
	Personal Leave - Classified			8,074		7,903		7,903		8,194
	Personal Leave - Certificated			7,582		7,795		7,795		7,795
	Custodian	25.50	2.500	81,757	2.500	76,576	2.500	76,576	2.500	76,576
	Noon Duty Attendant	8.44	0.930	12,975	0.930	17,300	0.930	17,300	0.930	17,300
PROGRAM TOTAL		286.43	30.830	1,690,798	31.130	1,781,558	31.130	1,781,558	31.130	1,786,908

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 434. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.6 P.E. teachers, 1.0 music teachers, .55 art teacher, .55 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		2009 - 2010		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	1,083,199	1,083,199	1,085,054
	TOTAL EMPLOYEE BENEFITS	1,083,199	1,083,199	1,085,054
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	9,600
3430	MILEAGE IN-DISTRICT			
	Mileage	200	200	200
3500	UTILITIES FOR BUILDINGS			
	Utilities	187,000	187,000	187,000
	TOTAL PURCHASED SERVICES	197,300	197,300	197,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	3,116	3,116	3,116
	Per student allocation	32,243	32,243	32,243
	TOTAL SUPPLIES & MATERIALS	35,359	35,359	35,359
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	13,125	13,125	13,125
	TOTAL CAPITAL OUTLAY	13,125	13,125	13,125

1280		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
NORTH STAR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,446,605	1,632,414	1,706,616	1,800,621	1,808,146	
210	EMPLOYEE BENEFITS	1,010,755	1,068,707	1,103,303	1,094,398	1,097,005	
310	PURCHASED SERVICES	131,102	131,492	161,770	167,270	166,970	
410	SUPPLIES & MATERIALS	42,585	42,803	43,144	43,640	43,640	
510	CAPITAL OUTLAY	2,050	2,600	2,300	2,269	2,269	
PROGRAM TOTAL:		2,633,099	2,878,016	3,017,133	3,108,198	3,118,030	

Statement of Program

North Star has a richly diverse population of pre-kindergarten through sixth grade students who are supported by highly qualified teachers, paraprofessionals and multiple programs. These programs include after school tutoring provided by 21st Century and Supplemental Educational Services. Other programs include Indian Education student support; a neighborhood preschool and a Child in Transition/Homeless (CIT/H) preschool; Language & Cultural Liaison and self-contained Preschool and K-2 classes for children who experience autism. English Language Learners tutors support students whose primary language is not English.

North Star is a Title I school that has free breakfast and lunch. The School Wide Title model provides for input from staff, students, parents and community in planning for student success.

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		2008-2009		2009-2010		2009-2010		2009-2010		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	28,819	1.000	25,446	1.000	25,446	1.000	36,249
T-10	School Secretary	6.88	0.688	20,390	0.688	20,858	0.688	20,858	0.688	16,679
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.313	31,683	1.750	41,563	1.750	41,563	1.750	42,055
	Principal	20.00	1.500	117,072	2.000	160,154	2.000	160,154	2.000	160,154
	Elementary Teacher	153.00	17.000	997,900	17.000	1,040,400	17.000	1,040,400	17.000	1,040,400
	P.E. Teacher	13.50	1.500	88,050	1.500	91,800	1.500	91,800	1.500	91,800
	Music Teacher	9.00	1.200	70,440	1.000	61,200	1.000	61,200	1.000	61,200
	Art Teacher	4.95	0.600	35,220	0.550	33,660	0.550	33,660	0.550	33,660
	Health Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			7,187		5,600		5,600		5,600
	Added Days - Certificated			1,705		2,332		2,332		2,332
	Substitute Teacher			36,708		36,306		36,306		36,306
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,122		3,087		3,087		3,087
	Personal Leave - Classified			8,516		9,048		9,048		9,457
	Personal Leave - Certificated			7,387		7,577		7,577		7,577
	Custodian	30.50	3.000	85,867	3.000	88,790	3.000	88,790	3.000	88,790
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		297.33	31.550	1,706,616	32.238	1,800,621	32.238	1,800,621	32.238	1,808,146

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 403. Staffing includes 17.0 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, 1.0 music teachers, .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.

1280		2009 - 2010		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	1,094,398	1,094,398	1,097,005
	TOTAL EMPLOYEE BENEFITS	1,094,398	1,094,398	1,097,005
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	600	600	600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	10,200	10,200	9,900
3430	MILEAGE IN-DISTRICT			
	Mileage	770	770	770
3500	UTILITIES FOR BUILDINGS			
	Utilities	155,700	155,700	155,700
	TOTAL PURCHASED SERVICES	167,270	167,270	166,970
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,059	2,059	2,059
	Per student allocation	41,581	41,581	41,581
	TOTAL SUPPLIES & MATERIALS	43,640	43,640	43,640
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,987	1,987	1,987
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	282	282	282
	TOTAL CAPITAL OUTLAY	2,269	2,269	2,269

1290		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
NORTHERN LIGHTS ABC SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,011,296	2,008,196	2,078,222	2,097,755	2,100,871	
210	EMPLOYEE BENEFITS	1,403,576	1,416,300	1,340,576	1,282,215	1,283,292	
310	PURCHASED SERVICES	141,355	138,601	158,325	180,825	180,525	
410	SUPPLIES & MATERIALS	38,787	39,798	59,133	61,006	61,006	
510	CAPITAL OUTLAY	20,583	20,650				
PROGRAM TOTAL:		3,615,598	3,623,545	3,636,256	3,621,801	3,625,694	

Statement of Program

Northern Lights ABC K-8 School is an alternative program in the Anchorage School District known for its back-to-basics approach to education. The parents, teachers, and staff believe 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 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. Our goals are accomplished in 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			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	34,299	1.000	24,515	1.000	24,515	1.000	26,701
T-10	School Secretary	10.00	1.000	36,243	1.000	24,438	1.000	24,438	1.000	24,987
	Extra Help			700		700		700		700
T-08	Library/Media Assistant	3.94	0.438	9,672	0.438	10,230	0.438	10,230	0.438	10,442
	Principal	10.00	1.500	127,080	1.000	96,663	1.000	96,663	1.000	96,663
	Elementary Teacher	175.50	20.000	1,174,000	19.500	1,193,400	19.500	1,193,400	19.500	1,193,400
	Secondary Teacher	36.00	4.000	234,800	4.000	244,800	4.000	244,800	4.000	244,800
	P.E. Teacher	16.20	1.500	88,050	1.800	110,160	1.800	110,160	1.800	110,160
	Music Teacher	10.80	1.100	64,570	1.200	73,440	1.200	73,440	1.200	73,440
	Art Teacher	5.40	0.500	29,350	0.600	36,720	0.600	36,720	0.600	36,720
	Health Teacher	5.40	0.600	35,220	0.600	36,720	0.600	36,720	0.600	36,720
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		800		800		800
	Added Duty - Certificated			7,387		5,600		5,600		5,600
	Added Duty - Classified			800		800		800		800
	Added Days - Certificated			1,851		1,408		1,408		1,408
	Added Days - Classified			800						
	Substitute Teacher			46,207		46,207		46,207		46,207
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,388		3,388		3,388		3,388
	Personal Leave - Classified			8,614		7,546		7,546		7,715
	Personal Leave - Certificated			9,299		9,643		9,643		9,643
	Custodian	30.50	3.000	88,942	3.000	92,077	3.000	92,077	3.000	92,077
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		333.99	36.888	2,079,022	36.388	2,097,755	36.388	2,097,755	36.388	2,100,871

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 518 elementary students and 103 middle level students. Staffing includes 19.5 classroom teachers, 1.0 librarian, 1.8 P.E. teachers, 1.2 music teachers, .6 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		2009 - 2010		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	1,282,215	1,282,215	1,283,292
	TOTAL EMPLOYEE BENEFITS	1,282,215	1,282,215	1,283,292
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	925	925	925
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	12,400	12,400	12,100
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	166,900	166,900	166,900
	TOTAL PURCHASED SERVICES	180,825	180,825	180,525
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	757	757	757
	Per student allocation	60,249	60,249	60,249
	TOTAL SUPPLIES & MATERIALS	61,006	61,006	61,006

1300		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
NORTHWOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,326,942	1,304,084	1,365,585	1,553,324	1,558,526	
210	EMPLOYEE BENEFITS	933,237	915,114	890,124	939,280	941,090	
310	PURCHASED SERVICES	139,373	140,294	169,517	180,200	179,900	
410	SUPPLIES & MATERIALS	30,119	30,904	28,836	33,863	33,863	
510	CAPITAL OUTLAY	1,646	1,660	1,660	1,660	1,660	
PROGRAM TOTAL:		2,431,318	2,392,056	2,455,722	2,708,327	2,715,039	

Statement of Program

Northwood ABC School 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										PERSONNEL
Northwood ABC - 1300										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	28,995	1.000	29,783	1.000	29,783	1.000	31,037
T-10	School Secretary	7.50	0.625	23,507	0.625	23,507	0.625	23,507	0.750	29,135
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	18,496	0.875	18,461	0.875	18,461	0.875	18,518
	Teacher Assistant (CSF)	11.81	1.313	26,952	1.313	29,859	1.313	29,859	1.313	27,839
	Principal	10.00	1.000	80,915	1.000	87,551	1.000	87,551	1.000	87,551
	Elementary Teacher	117.00	11.000	645,700	13.000	795,600	13.000	795,600	13.000	795,600
	Elementary Teacher (CSF)	18.00	2.000	117,400	2.000	122,400	2.000	122,400	2.000	122,400
	P.E. Teacher	9.90	1.100	64,570	1.100	67,320	1.100	67,320	1.100	67,320
	Music Teacher	7.20	0.800	46,960	0.800	48,960	0.800	48,960	0.800	48,960
	Art Teacher	4.05	0.400	23,480	0.450	27,540	0.450	27,540	0.450	27,540
	Health Teacher	3.60	0.350	20,545	0.400	24,480	0.400	24,480	0.400	24,480
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor (CSF)	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,218		5,600		5,600		5,600
	Added Days - Certificated			1,178		1,275		1,275		1,275
	Substitute Teacher			28,417		31,798		31,798		31,798
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,401		2,695		2,695		2,695
	Personal Leave - Classified			9,223		9,499		9,499		9,782
	Personal Leave - Certificated			5,719		6,636		6,636		6,636
	Custodian	25.50	2.500	79,784	2.500	81,235	2.500	81,235	2.500	81,235
	Noon Duty Attendant	8.44	0.930	12,975	0.930	12,975	0.930	12,975	0.930	12,975
PROGRAM TOTAL		258.88	25.893	1,365,585	27.993	1,553,324	27.993	1,553,324	28.118	1,558,526

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 314. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.1 P.E. teacher, .8 music teacher, .45 art teacher, .4 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		2009 - 2010		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	939,280	939,280	941,090
	TOTAL EMPLOYEE BENEFITS	939,280	939,280	941,090
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,500	8,500	8,200
3430	MILEAGE IN-DISTRICT			
	Mileage	300	300	300
3500	UTILITIES FOR BUILDINGS			
	Utilities	171,000	171,000	171,000
	TOTAL PURCHASED SERVICES	180,200	180,200	179,900
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,559	1,559	1,559
	Per student allocation	32,304	32,304	32,304
	TOTAL SUPPLIES & MATERIALS	33,863	33,863	33,863
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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
NUNAKA VALLEY ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	972,998	1,097,658	1,144,751	1,077,995	1,077,465	
210	EMPLOYEE BENEFITS	691,484	724,789	745,947	662,300	662,118	
310	PURCHASED SERVICES	101,091	101,383	123,350	132,300	132,000	
410	SUPPLIES & MATERIALS	27,233	29,280	29,314	24,673	24,673	
510	CAPITAL OUTLAY	4,017	4,143	1,500	1,500	1,500	
PROGRAM TOTAL:		1,796,826	1,957,253	2,044,862	1,898,768	1,897,756	

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										PERSONNEL
Nunaka Valley - 1310										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	28,057	1.000	29,574	1.000	29,574	1.000	30,854
T-10	School Secretary	5.63	0.564	14,339	0.563	14,919	0.563	14,919	0.563	13,255
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	18,086	0.875	18,461	0.875	18,461	0.875	18,344
	Principal	10.00	1.000	80,915	1.000	87,551	1.000	87,551	1.000	87,551
	Elementary Teacher	85.50	11.000	645,700	9.500	581,400	9.500	581,400	9.500	581,400
	P.E. Teacher	8.10	0.900	52,830	0.900	55,080	0.900	55,080	0.900	55,080
	Music Teacher	4.50	0.700	41,090	0.500	30,600	0.500	30,600	0.500	30,600
	Art Teacher	2.70	0.350	20,545	0.300	18,360	0.300	18,360	0.300	18,360
	Health Teacher	2.70	0.300	17,610	0.300	18,360	0.300	18,360	0.300	18,360
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,218		5,600		5,600		5,600
	Added Days - Certificated			1,178		1,275		1,275		1,275
	Substitute Teacher			23,748		20,930		20,930		20,930
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,995		1,750		1,750		1,750
	Personal Leave - Classified			6,854		6,963		6,963		6,934
	Personal Leave - Certificated			4,779		4,368		4,368		4,368
	Custodian	25.50	2.500	75,032	2.500	74,279	2.500	74,279	2.500	74,279
	Noon Duty Attendant	8.44	0.930	12,975	0.930	12,975	0.930	12,975	0.930	12,975
PROGRAM TOTAL		184.45	21.619	1,144,751	19.868	1,077,995	19.868	1,077,995	19.868	1,077,465

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 210. Staffing includes 9.5 classroom teachers, 1.0 librarian, .9 P.E. teacher, .5 music teacher, .3 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		2009 - 2010		COMMENTARY
NUNAKA 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	662,300	662,300	662,118
	TOTAL EMPLOYEE BENEFITS	662,300	662,300	662,118
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	550	550	550
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,350	6,350	6,050
3430	MILEAGE IN-DISTRICT			
	Mileage	300	300	300
3500	UTILITIES FOR BUILDINGS			
	Utilities	125,100	125,100	125,100
	TOTAL PURCHASED SERVICES	132,300	132,300	132,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,365	2,365	2,365
	Per student allocation	22,308	22,308	22,308
	TOTAL SUPPLIES & MATERIALS	24,673	24,673	24,673
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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
OCEAN VIEW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,687,124	1,757,864	1,733,471	1,715,875	1,720,356	
210	EMPLOYEE BENEFITS	1,165,545	1,205,606	1,111,323	1,038,999	1,040,554	
310	PURCHASED SERVICES	147,877	148,159	163,450	187,550	187,250	
410	SUPPLIES & MATERIALS	87,249	87,254	44,744	45,002	45,002	
510	CAPITAL OUTLAY	962	962	900	1,000	1,000	
PROGRAM TOTAL:		3,088,759	3,199,845	3,053,888	2,988,426	2,994,162	

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.

Ocean View works very closely with parents to provide school support, after school activities, support of the computer lab and family involvement opportunities.

Elementary Instruction										PERSONNEL
Ocean View - 1315										
			2008-2009		2009-2010		2009-2010		2009-2010	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,199	1.000	37,926	1.000	37,926	1.000	39,230
T-10	School Secretary	7.50	0.688	20,007	0.688	20,568	0.688	20,568	0.750	22,865
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.750	39,860	1.313	31,864	1.313	31,864	1.313	32,500
T-08	Library/Media Assistant		0.438	8,498						
	Principal	10.00	1.000	94,804	1.000	100,097	1.000	100,097	1.000	100,097
	Elementary Teacher	157.50	18.500	1,085,950	17.500	1,071,000	17.500	1,071,000	17.500	1,071,000
	P.E. Teacher	13.50	1.500	88,050	1.500	91,800	1.500	91,800	1.500	91,800
	Music Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Art Teacher	4.50	0.550	32,285	0.500	30,600	0.500	30,600	0.500	30,600
	Health Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,497		5,600		5,600		5,600
	Added Days - Certificated			2,761		3,350		3,350		3,350
	Substitute Teacher			37,111		35,420		35,420		35,420
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,157		3,010		3,010		3,010
	Personal Leave - Classified			10,172		9,428		9,428		9,672
	Personal Leave - Certificated			7,468		7,392		7,392		7,392
	Custodian	30.50	3.000	91,152	3.000	94,070	3.000	94,070	3.000	94,070
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		279.06	32.175	1,733,471	30.250	1,715,875	30.250	1,715,875	30.313	1,720,356

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 420. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, 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.

1315		2009 - 2010		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	1,038,999	1,038,999	1,040,554
	TOTAL EMPLOYEE BENEFITS	1,038,999	1,038,999	1,040,554
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	600	600	600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,450	8,450	8,150
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	177,900	177,900	177,900
	TOTAL PURCHASED SERVICES	187,550	187,550	187,250
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	3,036	3,036	3,036
	Per student allocation	41,966	41,966	41,966
	TOTAL SUPPLIES & MATERIALS	45,002	45,002	45,002
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items less than \$500	1,000	1,000	1,000
	TOTAL CAPITAL OUTLAY	1,000	1,000	1,000

1320		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
O'MALLEY ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,262,579	1,164,365	1,144,626	1,259,273	1,265,455	
210	EMPLOYEE BENEFITS	887,175	877,626	739,964	771,050	773,197	
310	PURCHASED SERVICES	112,742	113,750	122,000	154,650	154,350	
410	SUPPLIES & MATERIALS	84,087	84,585	30,419	31,137	31,137	
510	CAPITAL OUTLAY	445	500	500	1,000	1,000	
PROGRAM TOTAL:		2,347,030	2,240,826	2,037,509	2,217,110	2,225,139	

Statement of Program

O'Malley 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					PERSONNEL					
O'Malley - 1320					2008-2009		2009-2010		2009-2010	
Range			REVISED	PRELIMINARY	PROPOSED	ADOPTED				
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
T-13	Administrative Assistant/Elem. School	10.00	1.000	33,600	1.000	25,446	1.000	25,446	1.000	26,701
T-10	School Secretary	7.50	0.625	18,188	0.625	18,698	0.625	18,698	0.750	22,865
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	18,905	0.875	19,096	0.875	19,096	0.875	19,520
	Principal	10.00	1.000	84,184	1.000	89,302	1.000	89,302	1.000	89,302
	Elementary Teacher	112.50	11.000	645,700	12.500	765,000	12.500	765,000	12.500	765,000
	P.E. Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Music Teacher	5.40	0.700	41,090	0.600	36,720	0.600	36,720	0.600	36,720
	Art Teacher	2.70	0.350	20,545	0.300	18,360	0.300	18,360	0.300	18,360
	Health Teacher	3.15	0.350	20,545	0.350	21,420	0.350	21,420	0.350	21,420
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,283		5,600		5,600		5,600
	Added Days - Certificated			1,226		1,301		1,301		1,301
	Substitute Teacher			23,184		25,358		25,358		25,358
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,946		2,135		2,135		2,135
	Personal Leave - Classified			7,555		7,201		7,201		7,537
	Personal Leave - Certificated			4,666		5,292		5,292		5,292
	Custodian	25.50	2.500	77,559	2.500	79,219	2.500	79,219	2.500	79,219
	Noon Duty Attendant	11.25	1.250	17,300	1.250	12,975	1.250	12,975	1.250	12,975
PROGRAM TOTAL		213.88	21.650	1,144,626	23.000	1,259,273	23.000	1,259,273	23.125	1,265,455

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 300. Staffing includes 12.5 classroom teachers, 1.0 librarian, 1.0 P.E. teacher, .6 music teacher, .3 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		2009 - 2010		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	771,050	771,050	773,197
	TOTAL EMPLOYEE BENEFITS	771,050	771,050	773,197
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	600	600	600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,450	6,450	6,150
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	147,000	147,000	147,000
	TOTAL PURCHASED SERVICES	154,650	154,650	154,350
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,698	1,698	1,698
	Per student allocation	29,439	29,439	29,439
	TOTAL SUPPLIES & MATERIALS	31,137	31,137	31,137
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	1,000
	TOTAL CAPITAL OUTLAY	1,000	1,000	1,000

1324		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
ORION ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,363,518	1,427,834	1,560,192	1,682,458	1,685,544	
210	EMPLOYEE BENEFITS	962,637	980,800	1,013,230	1,023,984	1,025,056	
310	PURCHASED SERVICES	97,190	96,572	126,250	128,350	128,050	
410	SUPPLIES & MATERIALS	32,873	34,093	39,017	41,290	41,290	
510	CAPITAL OUTLAY	4,508	5,294	2,388	3,695	3,695	
PROGRAM TOTAL:		2,460,727	2,544,593	2,741,077	2,879,777	2,883,635	

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 410 students in grades PreK-6 attend Orion. Students attend Physical Education, Health, Art, Music, and Library classes throughout the week. Special Education, Speech, and English Language Learner classes are also available. Orion shares a counselor with the two other base schools.

Orion has a full time 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. Our very active PTA assists with fund raising, pictures, yearbook, and a multitude of other functions. School business partnerships enrich our connection with the community.

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		2008-2009		2009-2010		2009-2010		2009-2010		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	26,934	1.000	25,955	1.000	25,955	1.000	27,235
T-10	School Secretary	7.50	0.625	15,868	0.688	18,544	0.688	18,544	0.750	20,657
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.313	27,729	1.750	36,857	1.750	36,857	1.750	36,382
	Principal	10.00	1.000	85,867	1.000	91,088	1.000	91,088	1.000	91,088
	Elementary Teacher	157.50	17.000	997,900	17.500	1,071,000	17.500	1,071,000	17.500	1,071,000
	P.E. Teacher	10.80	1.200	70,440	1.200	73,440	1.200	73,440	1.200	73,440
	Music Teacher	8.10	0.800	46,960	0.900	55,080	0.900	55,080	0.900	55,080
	Art Teacher	4.05	0.400	23,480	0.450	27,540	0.450	27,540	0.450	27,540
	Health Teacher	4.05	0.400	23,480	0.450	27,540	0.450	27,540	0.450	27,540
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	3.06	0.340	19,958	0.340	20,808	0.340	20,808	0.340	20,808
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,318		5,600		5,600		5,600
	Added Days - Certificated			1,250		1,327		1,327		1,327
	Substitute Teacher			34,035		35,162		35,162		35,162
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,890		2,988		2,988		2,988
	Personal Leave - Classified			7,920		8,793		8,793		8,961
	Personal Leave - Certificated			6,849		7,338		7,338		7,338
	Custodian	30.50	3.000	85,889	3.000	91,448	3.000	91,448	3.000	91,448
	Noon Duty Attendant	8.44	0.930	12,975	0.930	17,300	0.930	17,300	0.930	17,300
PROGRAM TOTAL		278.75	29.008	1,560,192	30.208	1,682,458	30.208	1,682,458	30.270	1,685,544

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 415. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, .9 music teacher, .45 art teacher, .45 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 ORION ELEMENTARY SCHOOL	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement.	1,023,984	1,023,984	1,025,056
TOTAL EMPLOYEE BENEFITS	1,023,984	1,023,984	1,025,056
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	750	750	750
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	9,500	9,500	9,200
3430 MILEAGE IN-DISTRICT			
Mileage	400	400	400
3500 UTILITIES FOR BUILDINGS			
Utilities	117,700	117,700	117,700
TOTAL PURCHASED SERVICES	128,350	128,350	128,050
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,038	2,038	2,038
Per student allocation	39,252	39,252	39,252
TOTAL SUPPLIES & MATERIALS	41,290	41,290	41,290
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	3,695	3,695	3,695
TOTAL CAPITAL OUTLAY	3,695	3,695	3,695

1328		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
PTARMIGAN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,597,452	1,609,849	1,749,261	1,917,239	1,907,957	
210	EMPLOYEE BENEFITS	1,107,889	1,117,521	1,128,383	1,163,925	1,160,711	
310	PURCHASED SERVICES	158,711	156,769	194,000	201,750	201,450	
410	SUPPLIES & MATERIALS	43,657	47,391	44,466	46,375	46,375	
510	CAPITAL OUTLAY	838	1,500	4,000	4,000	4,000	
PROGRAM TOTAL:		2,908,549	2,933,030	3,120,110	3,333,289	3,320,493	

Statement of Program

Ptarmigan Elementary is located in a low-income area in east Anchorage. Approximately 70 percent of the student population receives free or reduced lunch. The ethnic makeup of the school is approximately 27 percent Caucasian, 15 percent African-American, 24 percent Native American, 8 percent Pacific Islander, and 13 percent Hispanic. There are 13 languages spoken by our Ptarmigan students.

Ptarmigan Elementary provides a complete K-6 program of instruction staffed by classroom teachers, resource teachers, Autism/TEACCH teachers, a speech therapist, English Language Learners, Title I, Indian Education and Migrant Education tutors, a librarian, PE teacher, music teacher, art teacher and school nurse. There is an ongoing emphasis on academic achievement with stress placed on mastery of basic skills and development of appropriate social skills and behaviors. Ptarmigan works to provide students with an accelerated curriculum. These basic goals and concepts are reinforced in Ptarmigan's 21st Century after-school program.

Elementary Instruction										PERSONNEL
Ptarmigan - 1328										
			2008-2009		2009-2010		2009-2010		2009-2010	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	31,823	1.000	32,517	1.000	32,517	1.000	25,769
T-10	School Secretary	7.50	0.688	20,270	0.750	22,688	0.750	22,688	0.750	19,799
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.313	29,473	1.750	38,880	1.750	38,880	1.750	39,740
	Principal	15.00	1.500	127,080	1.500	124,157	1.500	124,157	1.500	124,157
	Elementary Teacher	171.00	19.000	1,115,300	19.000	1,162,800	19.000	1,162,800	19.000	1,162,800
	P.E. Teacher	14.40	1.600	93,920	1.600	97,920	1.600	97,920	1.600	97,920
	Music Teacher	9.90	0.700	41,090	1.100	67,320	1.100	67,320	1.100	67,320
	Art Teacher	5.40	0.400	23,480	0.600	36,720	0.600	36,720	0.600	36,720
	Health Teacher	4.95	0.600	35,220	0.550	33,660	0.550	33,660	0.550	33,660
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	9.00			1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		800		800		800
	Added Duty - Certificated			7,387		5,600		5,600		5,600
	Added Days - Certificated			1,851		1,808		1,808		1,808
	Substitute Teacher			37,513		40,009		40,009		40,009
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,192		3,409		3,409		3,409
	Personal Leave - Classified			8,564		9,449		9,449		8,944
	Personal Leave - Certificated			7,549		8,350		8,350		8,350
	Custodian	30.50	3.000	86,099	3.000	89,752	3.000	89,752	3.000	89,752
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		313.65	32.050	1,749,261	34.100	1,917,239	34.100	1,917,239	34.100	1,907,957

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 444. Staffing includes 19.0 classroom teachers, 1.0 librarian, 1.6 P.E. teachers, 1.1 music teacher, .6 art teacher, .55 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.

1328 PTARMIGAN ELEMENTARY SCHOOL	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,163,925	1,163,925	1,160,711
TOTAL EMPLOYEE BENEFITS	1,163,925	1,163,925	1,160,711
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	400	400	400
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	10,650	10,650	10,350
3500 UTILITIES FOR BUILDINGS			
Utilities	190,700	190,700	190,700
TOTAL PURCHASED SERVICES	201,750	201,750	201,450
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,954	2,954	2,954
Per student allocation	43,421	43,421	43,421
TOTAL SUPPLIES & MATERIALS	46,375	46,375	46,375
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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
RABBIT CREEK ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,348,548	1,303,710	1,474,645	1,652,840	1,657,418	
210	EMPLOYEE BENEFITS	951,154	946,506	950,975	1,004,000	1,005,593	
310	PURCHASED SERVICES	122,873	124,580	145,100	164,700	164,400	
410	SUPPLIES & MATERIALS	35,608	40,117	39,460	43,878	43,878	
510	CAPITAL OUTLAY	532	600	1,850	2,072	2,072	
PROGRAM TOTAL:		2,458,717	2,415,513	2,612,030	2,867,490	2,873,361	

Statement of Program

Rabbit Creek Elementary, a school of approximately 420 students in south Anchorage, provides a comprehensive K-6 program of instruction that includes three classrooms of special education intensive needs students. To supplement our academically rigorous classroom programs, 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		2008-2009			2009-2010		2009-2010		2009-2010		
Step		REVISED			PRELIMINARY		PROPOSED		ADOPTED		
CLASSIFICATION		Months	FTE		FTE		FTE		FTE		
T-13	Administrative Assistant/Elem. School	10.00	1.000	30,379	1.000	25,446	1.000	25,446	1.000	26,284	
T-10	School Secretary	7.50	0.625	16,222	0.625	14,974	0.625	14,974	0.750	18,373	
	Extra Help			2,000		2,000		2,000		2,000	
T-08	Teacher Assistant-Full Day Kindergarten	11.81	0.875	19,400	1.313	29,072	1.313	29,072	1.313	29,164	
	Principal	10.00	1.000	94,804	1.000	100,097	1.000	100,097	1.000	100,097	
	Elementary Teacher	153.00	15.500	909,850	17.000	1,040,400	17.000	1,040,400	17.000	1,040,400	
	P.E. Teacher	13.50	1.500	88,050	1.500	91,800	1.500	91,800	1.500	91,800	
	Music Teacher	9.90	0.800	46,960	1.100	67,320	1.100	67,320	1.100	67,320	
	Art Teacher	4.50	0.450	26,415	0.500	30,600	0.500	30,600	0.500	30,600	
	Health Teacher	4.50	0.450	26,415	0.500	30,600	0.500	30,600	0.500	30,600	
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200	
	Department Chairperson			1,750		1,750		1,750		1,750	
	Added Duty - Certificated			7,497		5,600		5,600		5,600	
	Added Days - Certificated			4,602		4,308		4,308		4,308	
	Substitute Teacher			31,717		34,776		34,776		34,776	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,688		2,954		2,954		2,954	
	Personal Leave - Classified			7,229		7,501		7,501		7,750	
	Personal Leave - Certificated			6,383		7,258		7,258		7,258	
	Custodian	25.50	2.500	76,284	2.500	77,884	2.500	77,884	2.500	77,884	
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300	
PROGRAM TOTAL		270.46	26.950	1,474,645	29.288	1,652,840	29.288	1,652,840	29.413	1,657,418	

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 417. Staffing includes 17.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.1 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.

1330		2009 - 2010		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	1,004,000	1,004,000	1,005,593
	TOTAL EMPLOYEE BENEFITS	1,004,000	1,004,000	1,005,593
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,500	9,500	9,200
3430	MILEAGE IN-DISTRICT			
	Mileage	400	400	400
3500	UTILITIES FOR BUILDINGS			
	Utilities	154,400	154,400	154,400
	TOTAL PURCHASED SERVICES	164,700	164,700	164,400
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,947	2,947	2,947
	Per student allocation	40,931	40,931	40,931
	TOTAL SUPPLIES & MATERIALS	43,878	43,878	43,878
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,072	2,072	2,072
	TOTAL CAPITAL OUTLAY	2,072	2,072	2,072

1335		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
RAVENWOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,470,660	1,583,905	1,544,388	1,550,832	1,557,988	
210	EMPLOYEE BENEFITS	1,022,102	1,054,622	993,680	941,734	944,221	
310	PURCHASED SERVICES	109,142	114,141	143,000	139,550	139,250	
410	SUPPLIES & MATERIALS	112,184	112,533	39,596	39,475	39,475	
510	CAPITAL OUTLAY	1,570	1,571	2,368	1,707	1,707	
PROGRAM TOTAL:		2,715,660	2,866,772	2,723,032	2,673,298	2,682,641	

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, successful 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 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										PERSONNEL
Ravenwood - 1335										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,914	1.000	25,446	1.000	25,446	1.000	26,701
T-10	School Secretary	7.50	0.688	23,833	0.625	22,201	0.625	22,201	0.750	27,068
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	31,575	1.313	28,711	1.313	28,711	1.313	29,356
	Principal	10.00	1.000	89,336	1.000	94,768	1.000	94,768	1.000	94,768
	Elementary Teacher	144.00	16.500	968,550	16.000	979,200	16.000	979,200	16.000	979,200
	P.E. Teacher	11.70	1.300	76,310	1.300	79,560	1.300	79,560	1.300	79,560
	Music Teacher	7.20	0.800	46,960	0.800	48,960	0.800	48,960	0.800	48,960
	Art Teacher	4.05	0.500	29,350	0.450	27,540	0.450	27,540	0.450	27,540
	Health Teacher	4.05	0.500	29,350	0.450	27,540	0.450	27,540	0.450	27,540
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,387		5,600		5,600		5,600
	Added Days - Certificated			1,301		1,380		1,380		1,380
	Substitute Teacher			33,166		32,200		32,200		32,200
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,814		2,730		2,730		2,730
	Personal Leave - Classified			8,784		7,919		7,919		8,308
	Personal Leave - Certificated			6,674		6,720		6,720		6,720
	Custodian	25.50	2.500	75,959	2.500	78,407	2.500	78,407	2.500	78,407
	Noon Duty Attendant	8.44	0.930	12,975	0.930	17,300	0.930	17,300	0.930	17,300
PROGRAM TOTAL		253.25	28.030	1,544,388	27.368	1,550,832	27.368	1,550,832	27.493	1,557,988

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 383. Staffing includes 16.0 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, .8 music teacher, .45 art teacher, and .45 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		2009 - 2010		COMMENTARY
RAVENWOOD ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	941,734	941,734	944,221
	TOTAL EMPLOYEE BENEFITS	941,734	941,734	944,221
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	550	550	550
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,800	8,800	8,500
3430	MILEAGE IN-DISTRICT			
	Mileage	800	800	800
3500	UTILITIES FOR BUILDINGS			
	Utilities	129,400	129,400	129,400
	TOTAL PURCHASED SERVICES	139,550	139,550	139,250
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,936	1,936	1,936
	Per student allocation	37,539	37,539	37,539
	TOTAL SUPPLIES & MATERIALS	39,475	39,475	39,475
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,707	1,707	1,707
	TOTAL CAPITAL OUTLAY	1,707	1,707	1,707

1340		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
ROGERS PARK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,497,144	1,541,684	1,543,697	1,618,213	1,621,525	
210	EMPLOYEE BENEFITS	1,032,555	1,077,727	995,382	979,985	981,135	
310	PURCHASED SERVICES	121,562	123,787	152,150	154,500	154,200	
410	SUPPLIES & MATERIALS	66,690	67,319	57,749	54,518	54,518	
510	CAPITAL OUTLAY	6,155	6,216	4,118	1,500	1,500	
PROGRAM TOTAL:		2,724,107	2,816,733	2,753,096	2,808,716	2,812,878	

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										PERSONNEL
Rogers Park - 1340										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,914	1.000	38,655	1.000	38,655	1.000	39,985
T-10	School Secretary	8.13	0.875	31,667	0.813	29,405	0.813	29,405	0.813	30,351
	Extra Help			700		700		700		700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	0.875	19,095	1.313	28,184	1.313	28,184	1.313	28,825
	Library/Media Assistant	3.94			0.438	10,435	0.438	10,435	0.438	10,651
	Principal	15.00	1.500	127,080	1.500	122,540	1.500	122,540	1.500	122,540
	Elementary Teacher	130.50	14.500	851,150	14.500	887,400	14.500	887,400	14.500	887,400
	P.E. Teacher	18.00	2.000	117,400	2.000	122,400	2.000	122,400	2.000	122,400
	Music Teacher	10.80	1.100	64,570	1.200	73,440	1.200	73,440	1.200	73,440
	Art Teacher	5.85	0.600	35,220	0.650	39,780	0.650	39,780	0.650	39,780
	Health Teacher	5.85	0.650	38,155	0.650	39,780	0.650	39,780	0.650	39,780
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			7,387		5,600		5,600		5,600
	Added Days - Certificated			1,851		1,784		1,784		1,784
	Substitute Teacher			31,959		32,200		32,200		32,200
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,709		2,730		2,730		2,730
	Personal Leave - Classified			8,910		10,054		10,054		10,233
	Personal Leave - Certificated			6,431		6,720		6,720		6,720
	Custodian	30.50	3.000	84,699	3.000	87,106	3.000	87,106	3.000	87,106
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		270.63	28.350	1,543,697	29.313	1,618,213	29.313	1,618,213	29.313	1,621,525

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 360. Staffing includes 14.5 classroom teachers, 1.0 librarian, 2.0 P.E. teachers, 1.2 music teachers, .65 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		2009 - 2010		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	979,985	979,985	981,135
	TOTAL EMPLOYEE BENEFITS	979,985	979,985	981,135
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	150	150	150
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	10,850	10,850	10,550
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	142,900	142,900	142,900
	TOTAL PURCHASED SERVICES	154,500	154,500	154,200
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,552	2,552	2,552
	Per student allocation	51,966	51,966	51,966
	TOTAL SUPPLIES & MATERIALS	54,518	54,518	54,518
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	500	500	500
	TOTAL CAPITAL OUTLAY	1,500	1,500	1,500

1345		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
RUSSIAN JACK ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,408,717	1,469,282	1,522,206	1,517,757	1,525,663	
210	EMPLOYEE BENEFITS	1,014,607	1,027,080	987,394	925,902	928,648	
310	PURCHASED SERVICES	130,536	130,604	158,375	153,625	153,325	
410	SUPPLIES & MATERIALS	33,781	34,821	37,379	37,141	37,141	
510	CAPITAL OUTLAY	2,126	2,127	2,225	2,000	2,000	
PROGRAM TOTAL:		2,589,769	2,663,914	2,707,579	2,636,425	2,646,777	

Statement of Program

Russian Jack is a K-6 neighborhood school located in east Anchorage. Our student body of approximately 340 students is culturally diverse with several ethnic groups represented. The student population is 17 percent Caucasian, 12 percent African-American, 15 percent Alaska Native, 11 percent Asian, 14 percent Hispanic, 7 percent Pacific Islander and 23 percent Multi-Ethnic. Twelve different languages are spoken at Russian Jack. About 30 percent of our students are bilingual and receive English Language Learners services. Indian Education supports 35 percent of our students.

We are a Title I elementary school and home to the Alaska State School for the Deaf and Hard of Hearing. Eighty percent of our 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 a community of learners dedicated to student achievement, as evidenced by testing 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										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	31,823	1.000	32,517	1.000	32,517	1.000	33,797
T-10	School Secretary	7.50	0.625	14,974	0.625	15,557	0.625	15,557	0.750	19,453
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	0.875	24,037	1.313	33,105	1.313	33,105	1.313	35,405
	Principal	10.00	1.000	92,946	1.000	100,569	1.000	100,569	1.000	100,569
	Elementary Teacher	126.00	15.000	880,500	14.000	856,800	14.000	856,800	14.000	856,800
	P.E. Teacher	13.50	1.500	88,050	1.500	91,800	1.500	91,800	1.500	91,800
	Music Teacher	8.10	1.000	58,700	0.900	55,080	0.900	55,080	0.900	55,080
	Art Teacher	4.50	0.400	23,480	0.500	30,600	0.500	30,600	0.500	30,600
	Health Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,458		5,600		5,600		5,600
	Added Days - Certificated			1,354		1,465		1,465		1,465
	Substitute Teacher			32,844		31,234		31,234		31,234
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,786		2,646		2,646		2,646
	Personal Leave - Classified			7,910		7,921		7,921		8,351
	Personal Leave - Certificated			6,610		6,518		6,518		6,518
	Custodian	30.00	3.000	85,259	3.000	72,295	3.000	72,295	3.000	72,295
	Noon Duty Attendant	8.44	0.930	12,975	0.930	17,300	0.930	17,300	0.930	17,300
PROGRAM TOTAL		252.35	27.830	1,522,206	27.268	1,517,757	27.268	1,517,757	27.393	1,525,663

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 336. Staffing includes 14.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, .9 music teacher, .5 art teacher, .5 health teacher, and 1.0 counselor. The 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	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	925,902	925,902	928,648
TOTAL EMPLOYEE BENEFITS	925,902	925,902	928,648
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	75	75	75
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	8,300	8,300	8,000
3430 MILEAGE IN-DISTRICT			
Mileage	650	650	650
3500 UTILITIES FOR BUILDINGS			
Utilities	144,600	144,600	144,600
TOTAL PURCHASED SERVICES	153,625	153,625	153,325
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,173	2,173	2,173
Per student allocation	34,968	34,968	34,968
TOTAL SUPPLIES & MATERIALS	37,141	37,141	37,141
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

1350		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SAND LAKE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,098,210	2,104,059	2,432,169	2,596,131	2,597,965	
210	EMPLOYEE BENEFITS	1,419,940	1,456,510	1,553,311	1,563,235	1,563,872	
310	PURCHASED SERVICES	130,315	131,350	150,775	166,425	166,125	
410	SUPPLIES & MATERIALS	132,451	134,906	60,680	65,494	65,494	
510	CAPITAL OUTLAY	11,029	11,122	4,655	6,033	6,033	
PROGRAM TOTAL:		3,791,947	3,837,947	4,201,590	4,397,318	4,399,489	

Statement of Program

Sand Lake Elementary is a vibrant and successfully diverse school located in southwest Anchorage on the shores of beautiful Sand Lake. This K-6th grade neighborhood school also includes a Japanese Partial Immersion Language Program. 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 English Language Learners. These services are provided in the least restrictive environment for each qualified student as designed in the Individual Education Plan (IEP).

Strong parent involvement is driven by thriving PTSA and Tomonokai organizations. Extra curricular activities include Orff, Chorus, Japanese Drumming (Taiko), Battle of the Books, Math Competition among others. 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										PERSONNEL
Sand Lake - 1350										
		2008-2009		2009-2010		2009-2010		2009-2010		
		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Step										
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,301	1.000	32,517	1.000	32,517	1.000	33,797
T-10	School Secretary	10.00	1.000	32,005	1.000	32,704	1.000	32,704	1.000	33,242
	Extra Help			700		700		700		700
T-08	Teacher Assistant-Full Day Kindergarten	19.69	1.875	42,237	2.188	48,966	2.188	48,966	2.188	48,667
T-08	Library/Media Assistant	3.94	0.438	9,865	0.438	9,043	0.438	9,043	0.438	9,259
	Principal	20.00	2.000	170,051	2.000	172,987	2.000	172,987	2.000	172,987
	Elementary Teacher	256.50	27.500	1,614,250	28.500	1,744,200	28.500	1,744,200	28.500	1,744,200
	P.E. Teacher	18.00	2.000	117,400	2.000	122,400	2.000	122,400	2.000	122,400
	Music Teacher	11.70	1.200	70,440	1.300	79,560	1.300	79,560	1.300	79,560
	Art Teacher	6.30	0.600	35,220	0.700	42,840	0.700	42,840	0.700	42,840
	Health Teacher	6.30	0.650	38,155	0.700	42,840	0.700	42,840	0.700	42,840
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			9,001		5,600		5,600		5,600
	Added Days - Certificated			2,476		2,519		2,519		2,519
	Substitute Teacher			53,050		55,062		55,062		55,062
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			4,543		4,718		4,718		4,718
	Personal Leave - Classified			11,169		11,275		11,275		11,374
	Personal Leave - Certificated			10,676		11,491		11,491		11,491
	Custodian	30.50	3.000	90,505	3.000	93,084	3.000	93,084	3.000	93,084
	Noon Duty Attendant	14.06	1.560	21,625	1.560	21,625	1.560	21,625	1.560	21,625
PROGRAM TOTAL		415.99	43.823	2,432,169	45.385	2,596,131	45.385	2,596,131	45.385	2,597,965

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 685. Staffing includes 28.5 classroom teachers, 1.0 librarian, 2.0 P.E. teachers, 1.3 music teachers, .7 art teacher, and .7 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 SAND LAKE ELEMENTARY SCHOOL	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,563,235	1,563,235	1,563,872
TOTAL EMPLOYEE BENEFITS	1,563,235	1,563,235	1,563,872
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	825	825	825
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	13,700	13,700	13,400
3430 MILEAGE IN-DISTRICT			
Mileage	500	500	500
3500 UTILITIES FOR BUILDINGS			
Utilities	151,400	151,400	151,400
TOTAL PURCHASED SERVICES	166,425	166,425	166,125
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	4,493	4,493	4,493
Per student allocation	61,001	61,001	61,001
TOTAL SUPPLIES & MATERIALS	65,494	65,494	65,494
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	1,341	1,341	1,341
5440 NEW EQUIPMENT			
Total of requests for equipment items costing more than \$500	4,692	4,692	4,692
TOTAL CAPITAL OUTLAY	6,033	6,033	6,033

1360		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SCENIC PARK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,518,041	1,465,046	1,529,192	1,593,006	1,601,015	
210	EMPLOYEE BENEFITS	1,047,570	1,040,701	985,740	967,587	970,366	
310	PURCHASED SERVICES	122,769	123,471	146,650	162,450	162,150	
410	SUPPLIES & MATERIALS	103,270	104,000	35,262	36,671	36,671	
510	CAPITAL OUTLAY	1,329	1,541	2,699	3,200	3,200	
PROGRAM TOTAL:		2,792,981	2,734,759	2,699,543	2,762,914	2,773,402	

Statement of Program

Scenic Park Elementary provides a complete K-5 instructional program using the Anchorage School District curriculum. In addition, we offer a Chinese language program to all of our students as part of our curriculum. Students learn the language and culture of China from our certificated Chinese teacher. Chinese classes are taught 20-30 minutes twice a week.

We strive to promote a safe and healthy environment where students are taught how to solve problems 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 our success depends upon the cooperative efforts of teachers, parents, students, and community members. We actively work toward developing a sense of responsibility, community, and confidence in our students.

Elementary Instruction										PERSONNEL
Scenic Park - 1360										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	26,378	1.000	26,934	1.000	26,934	1.000	28,188
T-10	School Secretary	7.50	0.625	23,728	0.625	23,728	0.625	23,728	0.750	29,405
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	27,374	1.313	27,964	1.313	27,964	1.313	28,606
	Principal	10.00	1.000	84,184	1.000	89,302	1.000	89,302	1.000	89,302
	Elementary Teacher	139.50	16.000	939,200	15.500	948,600	15.500	948,600	15.500	948,600
	P.E. Teacher	13.50	1.500	88,050	1.500	91,800	1.500	91,800	1.500	91,800
	Music Teacher	7.20	1.100	64,570	0.800	48,960	0.800	48,960	0.800	48,960
	Art Teacher	3.60	0.550	32,285	0.400	24,480	0.400	24,480	0.400	24,480
	Health Teacher	4.50	0.450	26,415	0.500	30,600	0.500	30,600	0.500	30,600
	FLES Teacher	9.00			1.000	61,200	1.000	61,200	1.000	61,200
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,283		5,600		5,600		5,600
	Added Days - Certificated			1,226		1,301		1,301		1,301
	Substitute Teacher			33,166		33,327		33,327		33,327
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,814		2,828		2,828		2,828
	Personal Leave - Classified			7,971		8,080		8,080		8,516
	Personal Leave - Certificated			6,674		6,955		6,955		6,955
	Custodian	25.50	2.500	78,124	2.500	79,097	2.500	79,097	2.500	79,097
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		262.36	28.288	1,529,192	28.388	1,593,006	28.388	1,593,006	28.513	1,601,015

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 364. Staffing includes 15.5 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, .8 music teachers, .4 art teacher, .5 health teacher and 1.0 FLES 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		2009 - 2010		COMMENTARY
SCENIC 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	967,587	967,587	970,366
	TOTAL EMPLOYEE BENEFITS	967,587	967,587	970,366
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,350	7,350	7,050
3430	MILEAGE IN-DISTRICT			
	Mileage	200	200	200
3500	UTILITIES FOR BUILDINGS			
	Utilities	154,500	154,500	154,500
	TOTAL PURCHASED SERVICES	162,450	162,450	162,150
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,345	2,345	2,345
	Per student allocation	34,326	34,326	34,326
	TOTAL SUPPLIES & MATERIALS	36,671	36,671	36,671
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 less than \$500	1,700	1,700	1,700
	TOTAL CAPITAL OUTLAY	3,200	3,200	3,200

1362		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SPRING HILL ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,342,896	1,356,590	1,294,457	1,394,148	1,398,769	
210	EMPLOYEE BENEFITS	928,433	952,611	834,767	849,221	850,827	
310	PURCHASED SERVICES	111,122	111,729	120,100	146,900	146,600	
410	SUPPLIES & MATERIALS	35,409	36,322	27,787	28,781	28,781	
510	CAPITAL OUTLAY	6,480	6,654	4,982	6,174	6,174	
PROGRAM TOTAL:		2,424,342	2,463,906	2,282,093	2,425,224	2,431,151	

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 part time reading coach, physical education teachers, music teacher, art teacher, special education teachers, speech teacher, librarian, teacher assistants, English Language Learners tutors, 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										PERSONNEL
Spring Hill - 1362										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	35,087	1.000	35,768	1.000	35,768	1.000	37,023
T-10	School Secretary	7.50	0.625	16,576	0.625	14,974	0.625	14,974	0.750	18,372
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	26,598	1.313	27,517	1.313	27,517	1.313	27,234
	Principal	10.00	1.000	84,184	1.000	89,302	1.000	89,302	1.000	89,302
	Elementary Teacher	117.00	12.000	704,400	13.000	795,600	13.000	795,600	13.000	795,600
	P.E. Teacher	13.50	1.500	88,050	1.500	91,800	1.500	91,800	1.500	91,800
	Music Teacher	7.20	0.800	46,960	0.800	48,960	0.800	48,960	0.800	48,960
	Art Teacher	3.60	0.500	29,350	0.400	24,480	0.400	24,480	0.400	24,480
	Health Teacher	4.05	0.450	26,415	0.450	27,540	0.450	27,540	0.450	27,540
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,283		5,600		5,600		5,600
	Added Days - Certificated			1,226		1,301		1,301		1,301
	Substitute Teacher			26,968		28,417		28,417		28,417
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,275		2,401		2,401		2,401
	Personal Leave - Classified			7,947		8,011		8,011		8,262
	Personal Leave - Certificated			5,427		5,930		5,930		5,930
	Custodian	25.50	2.500	76,611	2.500	78,022	2.500	78,022	2.500	78,022
	Noon Duty Attendant	11.25	1.250	17,300	1.250	12,975	1.250	12,975	1.250	12,975
PROGRAM TOTAL		234.91	24.438	1,294,457	25.338	1,394,148	25.338	1,394,148	25.463	1,398,769

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 296. Staffing includes 13.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, .8 music teacher, .4 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 SPRING HILL ELEMENTARY SCHOOL	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	849,221	849,221	850,827
TOTAL EMPLOYEE BENEFITS	849,221	849,221	850,827
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	900	900	900
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	6,250	6,250	5,950
3430 MILEAGE IN-DISTRICT			
Mileage	550	550	550
3500 UTILITIES FOR BUILDINGS			
Utilities	139,200	139,200	139,200
TOTAL PURCHASED SERVICES	146,900	146,900	146,600
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,331	2,331	2,331
Per student allocation	26,450	26,450	26,450
TOTAL SUPPLIES & MATERIALS	28,781	28,781	28,781
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	3,960	3,960	3,960
5410 REPLACEMENT EQUIPMENT			
Total of requests for equipment items costing more than \$500	2,214	2,214	2,214
TOTAL CAPITAL OUTLAY	6,174	6,174	6,174

1363		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
TRAILSIDE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,748,508	1,691,341	1,790,621	1,902,210	1,904,474	
210	EMPLOYEE BENEFITS	1,222,064	1,195,360	1,154,225	1,152,869	1,153,655	
310	PURCHASED SERVICES	143,410	143,218	154,150	187,200	186,900	
410	SUPPLIES & MATERIALS	103,798	105,397	47,909	49,149	49,149	
510	CAPITAL OUTLAY	4,114	6,615	2,030	4,078	4,078	
PROGRAM TOTAL:		3,221,897	3,141,931	3,148,935	3,295,506	3,298,256	

Statement of Program

Trailside Elementary School provides a complete K-6 program of instruction for our students. The staff includes classroom teachers, an art teacher, a librarian, a classroom music teacher, physical education teachers, a health education teacher, special education resource teachers, special education teacher aides, kindergarten teacher aides, a nurse, a school psychologist, a speech/language specialist, a speech implementer, an English Language Learners 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, health, and a complete after-school program.

Elementary Instruction										PERSONNEL
Trailside - 1363										
			2008-2009		2009-2010		2009-2010		2009-2010	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,076	1.000	37,076	1.000	37,076	1.000	38,331
T-10	School Secretary	7.50	0.750	25,644	0.750	26,154	0.750	26,154	0.750	26,557
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.313	32,804	1.750	41,106	1.750	41,106	1.750	41,590
	Principal	10.00	1.000	79,328	1.000	84,151	1.000	84,151	1.000	84,151
	Elementary Teacher	184.50	20.000	1,174,000	20.500	1,254,600	20.500	1,254,600	20.500	1,254,600
	P.E. Teacher	13.50	1.500	88,050	1.500	91,800	1.500	91,800	1.500	91,800
	Music Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Art Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Health Teacher	4.95	0.500	29,350	0.550	33,660	0.550	33,660	0.550	33,660
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,187		5,600		5,600		5,600
	Added Days - Certificated			1,155		1,226		1,226		1,226
	Substitute Teacher			39,445		40,331		40,331		40,331
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,360		3,437		3,437		3,437
	Personal Leave - Classified			9,466		10,087		10,087		10,209
	Personal Leave - Certificated			7,938		8,417		8,417		8,417
	Custodian	30.50	3.000	88,318	3.000	90,815	3.000	90,815	3.000	90,815
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		310.45	32.813	1,790,621	33.800	1,902,210	33.800	1,902,210	33.800	1,904,474

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 484. Staffing includes 20.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, .5 art teacher, and .55 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		2009 - 2010		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	1,152,869	1,152,869	1,153,655
	TOTAL EMPLOYEE BENEFITS	1,152,869	1,152,869	1,153,655
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	550	550	550
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	10,050	10,050	9,750
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	176,000	176,000	176,000
	TOTAL PURCHASED SERVICES	187,200	187,200	186,900
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,858	2,858	2,858
	Per student allocation	46,291	46,291	46,291
	TOTAL SUPPLIES & MATERIALS	49,149	49,149	49,149
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	4,078	4,078	4,078
	TOTAL CAPITAL OUTLAY	4,078	4,078	4,078

1364		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SUSITNA ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,620,487	1,658,164	1,736,365	1,825,255	1,827,341	
210	EMPLOYEE BENEFITS	1,105,553	1,146,481	1,119,024	1,109,147	1,109,872	
310	PURCHASED SERVICES	113,359	117,005	147,150	149,350	149,050	
410	SUPPLIES & MATERIALS	37,788	39,376	43,184	48,816	48,816	
510	CAPITAL OUTLAY	5,822	5,860	1,900	700	700	
PROGRAM TOTAL:		2,883,011	2,966,886	3,047,623	3,133,268	3,135,779	

Statement of Program

Susitna Elementary is a large, diverse school in east Anchorage with two programs: a neighborhood program and an "open optional" alternative program. The Susitna school community is committed to the success of all learners as they become knowledgeable, responsible, and caring citizens.

There are fourteen traditional classrooms for grades K-5 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: art teacher, music teacher, health teacher, PE teacher, librarian and English Language Learners tutor. A speech specialist, school nurse and school psychologist also provide instruction and services. Special education teachers provide both in-class and individualized instruction.

Elementary Instruction Susitna - 1364				PERSONNEL						
Range		2008-2009		2009-2010		2009-2010		2009-2010		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	27,507	1.000	28,995	1.000	28,995	1.000	30,249
T-10	School Secretary	7.50	0.688	17,876	0.688	18,874	0.688	18,874	0.750	18,740
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	38,921	1.750	40,173	1.750	40,173	1.750	41,025
	Principal	10.00	1.500	129,390	1.000	82,501	1.000	82,501	1.000	82,501
	Elementary Teacher	171.00	18.000	1,056,600	19.000	1,162,800	19.000	1,162,800	19.000	1,162,800
	P.E. Teacher	15.30	1.600	93,920	1.700	104,040	1.700	104,040	1.700	104,040
	Music Teacher	9.90	1.200	70,440	1.100	67,320	1.100	67,320	1.100	67,320
	Art Teacher	5.40	0.600	35,220	0.600	36,720	0.600	36,720	0.600	36,720
	Health Teacher	5.40	0.600	35,220	0.600	36,720	0.600	36,720	0.600	36,720
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			800		1,750		1,750		1,750
	Added Duty - Certificated			7,387		5,600		5,600		5,600
	Added Days - Certificated			1,884		1,201		1,201		1,201
	Substitute Teacher			37,030		38,640		38,640		38,640
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,150		3,290		3,290		3,290
	Personal Leave - Classified			8,768		9,511		9,511		9,625
	Personal Leave - Certificated			7,452		8,064		8,064		8,064
	Custodian	30.50	3.000	87,100	3.000	98,856	3.000	98,856	3.000	98,856
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		301.00	32.188	1,736,365	32.688	1,825,255	32.688	1,825,255	32.750	1,827,341

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 447. Staffing includes 19.0 classroom teachers, 1.0 librarian, 1.7 P.E. teachers, 1.1 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 SUSITNA ELEMENTARY SCHOOL	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,109,147	1,109,147	1,109,872
TOTAL EMPLOYEE BENEFITS	1,109,147	1,109,147	1,109,872
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	400	400	400
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	9,150	9,150	8,850
3430 MILEAGE IN-DISTRICT			
Mileage	500	500	500
3500 UTILITIES FOR BUILDINGS			
Utilities	139,300	139,300	139,300
TOTAL PURCHASED SERVICES	149,350	149,350	149,050
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	3,044	3,044	3,044
Per student allocation	45,772	45,772	45,772
TOTAL SUPPLIES & MATERIALS	48,816	48,816	48,816
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	700	700	700
TOTAL CAPITAL OUTLAY	700	700	700

1365		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
TAKU ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,576,788	1,642,981	1,701,287	1,742,401	1,745,119	
210	EMPLOYEE BENEFITS	1,102,212	1,139,456	1,098,862	1,055,796	1,056,735	
310	PURCHASED SERVICES	109,592	110,524	134,400	144,700	144,400	
410	SUPPLIES & MATERIALS	31,296	41,911	42,514	44,020	44,020	
510	CAPITAL OUTLAY	1,690	1,808				
PROGRAM TOTAL:		2,821,580	2,936,680	2,977,063	2,986,917	2,990,274	

Statement of Program

Taku Elementary provides a welcoming, safe, and positive kindergarten through sixth grade school environment for instruction. Our instruction focuses on the acquisition of essential academic skills. It is a high priority for Taku teachers and staff to match instruction to the needs of the students as revealed by both formal and informal achievement data. 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 utilize one of several large daycare centers within its boundaries.

Taku offers Title I school-wide services along with English Language Learners Education and Gifted Education. The school hosts the On Target Program for support with student behaviors, the Ignite Program for support of the gifted students, the 21st Century After-School Program for tutoring struggling students, and the Title VII Indian Education Program (Project Ki'l). 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.

Additionally, Taku partners with UAA in the training of aspiring teachers. We currently host practicum students and three interns who will graduate in May with their teaching credentials. Taku emphasizes effective staff development driven by student achievement data, particularly in our school goal areas of reading and math.

Elementary Instruction										PERSONNEL
Taku - 1365										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,158	1.000	30,734	1.000	30,734	1.000	32,064
T-10	School Secretary	7.50	0.688	17,844	0.688	16,801	0.688	16,801	0.750	17,178
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.313	32,235	1.750	42,951	1.750	42,951	1.750	43,815
	Principal	10.00	1.000	84,184	1.000	89,302	1.000	89,302	1.000	89,302
	Elementary Teacher	157.50	18.000	1,056,600	17.500	1,071,000	17.500	1,071,000	17.500	1,071,000
	P.E. Teacher	13.50	1.500	88,050	1.500	91,800	1.500	91,800	1.500	91,800
	Music Teacher	8.10	1.000	58,700	0.900	55,080	0.900	55,080	0.900	55,080
	Art Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Health Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,283		5,600		5,600		5,600
	Added Duty - Classified									
	Added Days - Certificated			1,226		1,301		1,301		1,301
	Substitute Teacher			37,835		36,869		36,869		36,869
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,220		3,136		3,136		3,136
	Personal Leave - Classified			8,013		8,673		8,673		8,820
	Personal Leave - Certificated			7,614		7,694		7,694		7,694
	Custodian	25.50	2.500	76,800	2.500	77,110	2.500	77,110	2.500	77,110
	Noon Duty Attendant	8.44	0.930	12,975	0.930	17,300	0.930	17,300	0.930	17,300
PROGRAM TOTAL		283.29	30.930	1,701,287	30.768	1,742,401	30.768	1,742,401	30.830	1,745,119

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 413. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, .9 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		2009 - 2010		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	1,055,796	1,055,796	1,056,735
	TOTAL EMPLOYEE BENEFITS	1,055,796	1,055,796	1,056,735
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	9,150
3430	MILEAGE IN-DISTRICT			
	Mileage	450	450	450
3500	UTILITIES FOR BUILDINGS			
	Utilities	134,200	134,200	134,200
	TOTAL PURCHASED SERVICES	144,700	144,700	144,400
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,523	2,523	2,523
	Per student allocation	41,497	41,497	41,497
	TOTAL SUPPLIES & MATERIALS	44,020	44,020	44,020

1370		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
TUDOR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,551,515	1,647,024	1,628,059	1,650,065	1,649,158	
210	EMPLOYEE BENEFITS	1,103,792	1,166,919	1,043,616	1,000,764	1,000,450	
310	PURCHASED SERVICES	122,881	125,878	135,850	160,650	160,350	
410	SUPPLIES & MATERIALS	45,782	50,364	39,807	37,329	37,329	
510	CAPITAL OUTLAY	948	973	205	1,809	1,809	
PROGRAM TOTAL:		2,824,919	2,991,158	2,847,537	2,850,617	2,849,096	

Statement of Program

Tudor Elementary School provides a complete K-6 educational program utilizing Anchorage School District curriculum in reading, writing, mathematics, science, health, and social studies. 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 English Language Learners services.

Tudor Elementary School has established a safe, respectful, and responsible learning environment for students, staff, and parents. We are committed to providing students a well-rounded education in support of life-long learning. 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		2008-2009 REVISED			2009-2010 PRELIMINARY		2009-2010 PROPOSED		2009-2010 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	32,517	1.000	34,272	1.000	34,272	1.000	35,551
T-10	School Secretary	6.25	0.625	20,440	0.625	18,427	0.625	18,427	0.625	15,641
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.750	41,101	1.313	31,067	1.313	31,067	1.313	31,715
T-08	Library/Media Assistant		0.438	8,498						
	Principal	10.00	1.000	85,867	1.000	91,088	1.000	91,088	1.000	91,088
	Elementary Teacher	144.00	16.000	939,200	16.000	979,200	16.000	979,200	16.000	979,200
	P.E. Teacher	14.40	1.600	93,920	1.600	97,920	1.600	97,920	1.600	97,920
	Music Teacher	8.10	1.100	64,570	0.900	55,080	0.900	55,080	0.900	55,080
	Art Teacher	4.50	0.600	35,220	0.500	30,600	0.500	30,600	0.500	30,600
	Health Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,318		5,600		5,600		5,600
	Added Days - Certificated			1,250		1,327		1,327		1,327
	Substitute Teacher			35,098		34,615		34,615		34,615
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,982		2,940		2,940		2,940
	Personal Leave - Classified			9,326		8,353		8,353		8,305
	Personal Leave - Certificated			7,063		7,224		7,224		7,224
	Custodian	25.50	2.500	76,189	2.500	78,602	2.500	78,602	2.500	78,602
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		268.31	30.363	1,628,059	29.188	1,650,065	29.188	1,650,065	29.188	1,649,158

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 369. Staffing includes 16 classroom teachers, 1.0 librarian, 1.6 P.E. teachers, .9 music teachers, .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.

1370		2009 - 2010		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	1,000,764	1,000,764	1,000,450
	TOTAL EMPLOYEE BENEFITS	1,000,764	1,000,764	1,000,450
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	700	700	700
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,350	8,350	8,050
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	151,000	151,000	151,000
	TOTAL PURCHASED SERVICES	160,650	160,650	160,350
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,957	1,957	1,957
	Per student allocation	35,372	35,372	35,372
	TOTAL SUPPLIES & MATERIALS	37,329	37,329	37,329
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,242	1,242	1,242
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment costing more than \$500	567	567	567
	TOTAL CAPITAL OUTLAY	1,809	1,809	1,809

1380		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
TURNAGAIN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,469,789	1,413,336	1,561,906	1,652,597	1,658,735	
210	EMPLOYEE BENEFITS	1,007,365	984,605	1,007,144	1,000,639	1,002,771	
310	PURCHASED SERVICES	116,492	115,126	141,900	145,000	144,700	
410	SUPPLIES & MATERIALS	36,599	37,314	41,299	43,802	43,802	
510	CAPITAL OUTLAY	1,676	1,677	3,486	1,467	1,467	
PROGRAM TOTAL:		2,631,924	2,552,058	2,755,735	2,843,505	2,851,475	

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 through 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.

Elementary Instruction										PERSONNEL
Turnagain - 1380										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	34,299	1.000	35,087	1.000	35,087	1.000	36,342
T-10	School Secretary	7.50	0.625	16,576	0.625	17,502	0.625	17,502	0.750	21,413
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	0.875	17,732	1.313	27,699	1.313	27,699	1.313	28,338
	Principal	10.00	1.000	94,804	1.000	102,069	1.000	102,069	1.000	102,069
	Elementary Teacher	153.00	17.000	997,900	17.000	1,040,400	17.000	1,040,400	17.000	1,040,400
	P.E. Teacher	13.50	1.500	88,050	1.500	91,800	1.500	91,800	1.500	91,800
	Music Teacher	8.10	0.800	46,960	0.900	55,080	0.900	55,080	0.900	55,080
	Art Teacher	4.50	0.400	23,480	0.500	30,600	0.500	30,600	0.500	30,600
	Health Teacher	4.50	0.450	26,415	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,497		5,600		5,600		5,600
	Added Days - Certificated			1,381		2,929		2,929		2,929
	Substitute Teacher			34,052		34,454		34,454		34,454
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,891		2,926		2,926		2,926
	Personal Leave - Classified			7,361		8,139		8,139		8,472
	Personal Leave - Certificated			6,853		7,190		7,190		7,190
	Custodian	25.50	2.500	75,905	2.500	78,272	2.500	78,272	2.500	78,272
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		268.66	28.400	1,561,906	29.088	1,652,597	29.088	1,652,597	29.213	1,658,735

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 420. Staffing includes 17.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, .9 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.

1380 TURNAGAIN ELEMENTARY SCHOOL	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,000,639	1,000,639	1,002,771
TOTAL EMPLOYEE BENEFITS	1,000,639	1,000,639	1,002,771
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	200	200	200
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	8,700	8,700	8,400
3430 MILEAGE IN-DISTRICT			
Mileage	500	500	500
3500 UTILITIES FOR BUILDINGS			
Utilities	135,600	135,600	135,600
TOTAL PURCHASED SERVICES	145,000	145,000	144,700
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,173	2,173	2,173
Per student allocation	41,629	41,629	41,629
TOTAL SUPPLIES & MATERIALS	43,802	43,802	43,802
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	1,467	1,467	1,467
TOTAL CAPITAL OUTLAY	1,467	1,467	1,467

1384		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
WILLIAM TYSON ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,517,584	1,587,800	1,766,060	1,886,463	1,887,194	
210	EMPLOYEE BENEFITS	1,073,672	1,088,653	1,133,696	1,137,641	1,137,892	
310	PURCHASED SERVICES	125,450	125,630	153,000	148,350	148,050	
410	SUPPLIES & MATERIALS	58,633	65,691	39,187	41,116	41,116	
510	CAPITAL OUTLAY	3,628	5,143	3,000	3,500	3,500	
PROGRAM TOTAL:		2,778,970	2,872,917	3,094,943	3,217,070	3,217,752	

Statement of Program

William Tyson Elementary School provides a comprehensive elementary curriculum that 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										
		2008-2009		2009-2010		2009-2010		2009-2010		
		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Step										
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,914	1.000	38,655	1.000	38,655	1.000	39,985
T-10	School Secretary	6.88	0.688	23,324	0.688	23,833	0.688	23,833	0.688	24,225
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.313	28,478	1.750	36,594	1.750	36,594	1.750	35,563
	Principal	15.00	1.500	134,858	1.500	142,586	1.500	142,586	1.500	142,586
	Elementary Teacher	162.00	17.500	1,027,250	18.000	1,101,600	18.000	1,101,600	18.000	1,101,600
	P.E. Teacher	14.40	1.600	93,920	1.600	97,920	1.600	97,920	1.600	97,920
	Music Teacher	9.90	1.000	58,700	1.100	67,320	1.100	67,320	1.100	67,320
	Art Teacher	4.95	0.500	29,350	0.550	33,660	0.550	33,660	0.550	33,660
	Health Teacher	4.95	0.500	29,350	0.550	33,660	0.550	33,660	0.550	33,660
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			7,497		5,600		5,600		5,600
	Added Days - Certificated			6,106		6,363		6,363		6,363
	Substitute Teacher			37,191		38,318		38,318		38,318
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,164		3,262		3,262		3,262
	Personal Leave - Classified			9,426		10,055		10,055		10,095
	Personal Leave - Certificated			7,484		7,997		7,997		7,997
	Custodian	30.50	3.000	94,848	3.000	96,840	3.000	96,840	3.000	96,840
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		303.58	31.850	1,766,060	32.988	1,886,463	32.988	1,886,463	32.988	1,887,194

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 422. Staffing includes 18.0 classroom teachers, 1.0 librarian, 1.6 P.E. teacher, 1.1 music teacher, .55 art teacher, .55 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		2009 - 2010		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	1,137,641	1,137,641	1,137,892
	TOTAL EMPLOYEE BENEFITS	1,137,641	1,137,641	1,137,892
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	200	200	200
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	10,050	10,050	9,750
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	137,500	137,500	137,500
	TOTAL PURCHASED SERVICES	148,350	148,350	148,050
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,450	2,450	2,450
	Per student allocation	38,666	38,666	38,666
	TOTAL SUPPLIES & MATERIALS	41,116	41,116	41,116
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	2,500	2,500	2,500
	TOTAL CAPITAL OUTLAY	3,500	3,500	3,500

1386		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
URSA MAJOR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,351,358	1,422,457	1,467,257	1,582,101	1,585,990	
210	EMPLOYEE BENEFITS	957,696	977,439	949,706	966,530	967,885	
310	PURCHASED SERVICES	212,862	184,183	190,150	223,700	223,400	
410	SUPPLIES & MATERIALS	40,117	43,612	35,147	39,219	39,219	
510	CAPITAL OUTLAY	4,318	4,500	2,500	2,500	2,500	
PROGRAM TOTAL:		2,566,352	2,632,191	2,644,760	2,814,050	2,818,994	

Statement of Program

Ursa Major Elementary is a Title One School, Grades Pre K-6th, that has once again obtained AYP during the 2007/2008 school year. We provide academic support in reading and math through our Title One program. Ursa Major staff members are dedicated to provide a safe, educational environment while supporting military families through deployments on Fort Richardson.

To provide support for our military families during deployment, Ursa Major provides the following: teacher training on the effects of deployment on students, PTA sponsored family nights, classroom guidance lessons that focus on ways to cope during deployments, support groups during the day and after school, "Stars Over Ursa Major" program to provide a visual reminder of parents who are deployed, WE CARE kits given to each class, parenting classes offered on the challenges of deployment, and a HUG blanket for each student who has a parent deployed.

Ursa Major offers after-school cross country running and cross country skiing. The PTA has purchased snowshoes, and Fort Richardson is grooming our ice rink to provide more outdoor activities for students during PE. Students may also participate in Battle of the Books. We welcome and invite parents to visit our school.

Elementary Instruction										PERSONNEL
Ursa Major - 1386										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	28,995	1.000	29,783	1.000	29,783	1.000	31,037
T-10	School Secretary	7.50	0.625	15,904	0.625	14,974	0.625	14,974	0.750	17,674
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	27,129	1.313	27,879	1.313	27,879	1.313	27,603
	Principal	10.00	1.000	80,915	1.000	85,834	1.000	85,834	1.000	85,834
	Elementary Teacher	139.50	14.500	851,150	15.500	948,600	15.500	948,600	15.500	948,600
	P.E. Teacher	10.80	1.200	70,440	1.200	73,440	1.200	73,440	1.200	73,440
	Music Teacher	7.20	0.800	46,960	0.800	48,960	0.800	48,960	0.800	48,960
	Art Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Health Teacher	4.50	0.400	23,480	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,218		5,600		5,600		5,600
	Added Days - Certificated			1,178		1,250		1,250		1,250
	Substitute Teacher			31,234		33,005		33,005		33,005
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,646		2,800		2,800		2,800
	Personal Leave - Classified			8,525		8,236		8,236		8,447
	Personal Leave - Certificated			6,286		6,888		6,888		6,888
	Custodian	30.50	3.000	97,397	3.000	90,202	3.000	90,202	3.000	90,202
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		265.56	27.588	1,467,257	28.688	1,582,101	28.688	1,582,101	28.813	1,585,990

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 373. Staffing includes 15.5 classroom teachers, 1.0 librarian, 1.2 P.E. teachers, .8 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.

1386		2009 - 2010		COMMENTARY
URSA MAJOR ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	966,530	966,530	967,885
	TOTAL EMPLOYEE BENEFITS	966,530	966,530	967,885
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	600	600	600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,600	9,600	9,300
3430	MILEAGE IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	213,000	213,000	213,000
	TOTAL PURCHASED SERVICES	223,700	223,700	223,400
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,371	2,371	2,371
	Per student allocation	36,848	36,848	36,848
	TOTAL SUPPLIES & MATERIALS	39,219	39,219	39,219
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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
URSA MINOR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,175,393	1,220,444	1,281,302	1,190,623	1,192,408	
210	EMPLOYEE BENEFITS	810,431	825,733	826,017	726,232	726,851	
310	PURCHASED SERVICES	150,142	150,968	199,050	167,000	166,700	
410	SUPPLIES & MATERIALS	26,419	27,942	26,486	24,506	24,506	
510	CAPITAL OUTLAY	353	370	2,294	2,294	2,294	
PROGRAM TOTAL:		2,162,740	2,225,457	2,335,149	2,110,655	2,112,759	

Statement of Program

Ursa Minor Elementary School is a traditional school located on Fort Richardson Army Post that serves a diverse student population and their families who are military personnel or dependents. Approximately 255 students attend Ursa Minor. There is a high transient rate with students moving in and out of our school. It is safe to say that most students are affected with the many deployments that take place.

The instructional staff is dedicated to providing a comprehensive education for grades kindergarten through sixth grade with an emphasis on high academic achievement, healthy lifestyles, problem solving skills, and mastery of basic academic skills. Community and family involvement are central to our school and provide a basis for maximum student achievement. Supplemental programs offer support and assistance in helping students develop to their full potential including: special education services, Title I, and gifted education. We provide a safe and positive academic setting for students to achieve their goals.

Ursa Minor enjoys strong parental involvement through Parent Advisory Committee (PAC), Parent Teacher Association (PTA), and having an open environment. The staff is dedicated to continuing and expanding its partnership with the community.

We have teamed up with Alaska National Guard Child and Youth Program as our School Business Partnership. They support us by offering classes and support for parents and their children.

Elementary Instruction										PERSONNEL
Ursa Minor - 1388										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	35,616	1.000	36,357	1.000	36,357	1.000	37,686
T-10	School Secretary	5.63	0.564	14,945	0.563	13,477	0.563	13,477	0.563	13,779
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	1.313	30,911	0.875	22,168	0.875	22,168	0.875	22,225
	Principal	10.00	1.000	76,248	1.000	80,884	1.000	80,884	1.000	80,884
	Elementary Teacher	94.50	12.500	733,750	10.500	642,600	10.500	642,600	10.500	642,600
	P.E. Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Music Teacher	5.40	0.700	41,090	0.600	36,720	0.600	36,720	0.600	36,720
	Art Teacher	2.70	0.300	17,610	0.300	18,360	0.300	18,360	0.300	18,360
	Health Teacher	4.50	0.350	20,545	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,125		5,600		5,600		5,600
	Added Days - Certificated			1,110		1,178		1,178		1,178
	Substitute Teacher			27,129		23,989		23,989		23,989
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,289		2,016		2,016		2,016
	Personal Leave - Classified			7,697		7,034		7,034		7,131
	Personal Leave - Certificated			5,459		5,006		5,006		5,006
	Custodian	20.50	2.000	66,953	2.000	64,309	2.000	64,309	2.000	64,309
	Noon Duty Attendant	8.44	0.930	12,975	0.930	12,975	0.930	12,975	0.930	12,975
PROGRAM TOTAL		196.55	23.656	1,281,302	21.268	1,190,623	21.268	1,190,623	21.268	1,192,408

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 253. Staffing includes 10.5 classroom teachers, 1.0 librarian, 1.0 P.E. teacher, .6 music teacher, .3 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.

1388 URSA MINOR ELEMENTARY SCHOOL	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	726,232	726,232	726,851
TOTAL EMPLOYEE BENEFITS	726,232	726,232	726,851
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	400	400	400
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	5,850	5,850	5,550
3430 MILEAGE IN-DISTRICT			
Mileage	450	450	450
3500 UTILITIES FOR BUILDINGS			
Utilities	160,300	160,300	160,300
TOTAL PURCHASED SERVICES	167,000	167,000	166,700
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	1,913	1,913	1,913
Per student allocation	22,593	22,593	22,593
TOTAL SUPPLIES & MATERIALS	24,506	24,506	24,506
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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
WILLIWAW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,470,974	1,567,294	1,514,768	1,497,656	1,499,451	
210	EMPLOYEE BENEFITS	1,007,375	1,066,999	971,465	910,538	911,167	
310	PURCHASED SERVICES	110,451	112,568	140,550	148,200	147,900	
410	SUPPLIES & MATERIALS	28,640	34,960	34,818	35,329	35,329	
PROGRAM TOTAL:		2,617,442	2,781,821	2,661,601	2,591,723	2,593,847	

Statement of Program

Williwaw Elementary is a neighborhood school with about 316 students enrolled in grades K-6. There is no bus service for Williwaw, so our students either walk or are driven to school. We are a community center and our students come from a wide range of diverse backgrounds, experiences, expectations and cultures. It is our challenge and our joy to develop an educational program that fits the needs of each and every student. We are in our third year of implementing Houghton Mifflin as our core reading curriculum. We are fortunate to have a reading specialist and a consultant to support our teachers in implementing our curriculum. The 21st Century Learning Center after-school program provides a safe place for students where they can receive academic support and enrichment.

Williwaw students are making significant gains and we will continue our commitment to providing a quality education for all students. Significant resources are invested in our staff's development in the areas of effective teaching strategies and practices, particularly in literacy and math. In order to provide the maximum opportunity for learning, dedicated time and energy have been devoted to mentoring students in all grades. Other programs such as the Artist in Residency program, Foster Grandparents, and "The Opportunity Room" all provide additional learning experiences for our students. We are also very fortunate to have Costco as our business partner - its employees support achievement of our academic goals.

Elementary Instruction Williwaw - 1390				PERSONNEL						
Range		2008-2009		2009-2010		2009-2010		2009-2010		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	36,467	1.000	25,446	1.000	25,446	1.000	25,769
T-10	School Secretary	7.50	0.625	21,370	0.625	15,274	0.625	15,274	0.750	17,674
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.750	36,016	1.313	27,879	1.313	27,879	1.313	26,853
	Principal	15.00	1.000	94,804	1.500	143,725	1.500	143,725	1.500	143,725
	Elementary Teacher	117.00	14.000	821,800	13.000	795,600	13.000	795,600	13.000	795,600
	P.E. Teacher	12.60	1.400	82,180	1.400	85,680	1.400	85,680	1.400	85,680
	Music Teacher	8.10	1.200	70,440	0.900	55,080	0.900	55,080	0.900	55,080
	Art Teacher	4.05	0.600	35,220	0.450	27,540	0.450	27,540	0.450	27,540
	Health Teacher	4.50	0.450	26,415	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,497		5,600		5,600		5,600
	Added Days - Certificated			2,761		4,024		4,024		4,024
	Substitute Teacher			31,637		29,383		29,383		29,383
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,681		2,485		2,485		2,485
	Personal Leave - Classified			9,313		8,070		8,070		8,168
	Personal Leave - Certificated			6,367		6,132		6,132		6,132
	Custodian	30.50	3.000	87,025	3.000	91,688	3.000	91,688	3.000	91,688
	Noon Duty Attendant	14.06	1.560	21,625	1.560	17,300	1.560	17,300	1.560	17,300
PROGRAM TOTAL		253.12	28.585	1,514,768	27.248	1,497,656	27.248	1,497,656	27.373	1,499,451

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 316. Staffing includes 13.0 classroom teachers, 1.0 librarian, 1.4 P.E. teachers, .9 music teachers, .45 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 and student council addenda.

1390		2009 - 2010		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	910,538	910,538	911,167
	TOTAL EMPLOYEE BENEFITS	910,538	910,538	911,167
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	600	600	600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,100	8,100	7,800
3430	MILEAGE IN-DISTRICT			
	Mileage	100	100	100
3500	UTILITIES FOR BUILDINGS			
	Utilities	139,400	139,400	139,400
	TOTAL PURCHASED SERVICES	148,200	148,200	147,900
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,314	2,314	2,314
	Per student allocation	33,015	33,015	33,015
	TOTAL SUPPLIES & MATERIALS	35,329	35,329	35,329

1400		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
WILLOW CREST ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,433,665	1,480,167	1,561,645	1,636,290	1,641,539	
210	EMPLOYEE BENEFITS	998,284	1,008,901	1,004,584	990,091	991,915	
310	PURCHASED SERVICES	127,827	129,789	150,450	162,750	162,450	
410	SUPPLIES & MATERIALS	45,136	46,270	40,310	39,521	39,521	
510	CAPITAL OUTLAY	343	445		1,000	1,000	
PROGRAM TOTAL:		2,605,257	2,665,572	2,756,989	2,829,652	2,836,425	

Statement of Program

Willow Crest Elementary is an urban, Title I K-6 school that serves 400 students. Two-thirds of the students are bilingual, with 17 languages spoken, and the same amount qualify for free or reduced lunch. Support programs include Indian education, English Language Learners education, Title I, migrant education, special education, CITC and On Target, which is coordinated with a local mental health center. In addition, 21st Century provides two hours of after-school academic tutoring daily. Costco is a strong partner and provides school supplies for students, support for family activities and volunteers for the classrooms. Willow Crest hosts monthly family activities that are well attended with the largest being the annual multi-cultural evening in May. Staff development focuses on literacy, understanding the cultures represented in our school and school behavior expectations.

Elementary Instruction Willow Crest - 1400				PERSONNEL						
Range		2008-2009		2009-2010		2009-2010		2009-2010		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	32,517	1.000	34,272	1.000	34,272	1.000	35,551
T-10	School Secretary	7.50	0.625	14,974	0.625	15,868	0.625	15,868	0.750	19,453
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	27,702	1.313	28,103	1.313	28,103	1.313	28,202
	Principal	15.00	1.500	130,690	1.500	140,608	1.500	140,608	1.500	140,608
	Elementary Teacher	135.00	15.000	880,500	15.000	918,000	15.000	918,000	15.000	918,000
	P.E. Teacher	13.50	1.500	88,050	1.500	91,800	1.500	91,800	1.500	91,800
	Music Teacher	9.00	0.900	52,830	1.000	61,200	1.000	61,200	1.000	61,200
	Art Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Health Teacher	4.95	0.500	29,350	0.550	33,660	0.550	33,660	0.550	33,660
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor (CSF)	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			7,458		5,600		5,600		5,600
	Added Days - Certificated			1,904		2,048		2,048		2,048
	Substitute Teacher			32,844		33,086		33,086		33,086
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,786		2,807		2,807		2,807
	Personal Leave - Classified			7,866		8,148		8,148		8,434
	Personal Leave - Certificated			6,610		6,905		6,905		6,905
	Custodian	25.50	2.500	78,714	2.500	81,085	2.500	81,085	2.500	81,085
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		266.01	28.588	1,561,645	28.738	1,636,290	28.738	1,636,290	28.863	1,641,539

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 356. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1 music teacher, .5 art teacher, .55 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		2009 - 2010		COMMENTARY
WILLOW CREST ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	990,091	990,091	991,915
	TOTAL EMPLOYEE BENEFITS	990,091	990,091	991,915
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,550	8,550	8,250
3430	MILEAGE IN-DISTRICT			
	Mileage	800	800	800
3500	UTILITIES FOR BUILDINGS			
	Utilities	153,000	153,000	153,000
	TOTAL PURCHASED SERVICES	162,750	162,750	162,450
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,805	1,805	1,805
	Per student allocation	37,716	37,716	37,716
	TOTAL SUPPLIES & MATERIALS	39,521	39,521	39,521
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	1,000
	TOTAL CAPITAL OUTLAY	1,000	1,000	1,000

1410		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
WONDER PARK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,308,476	1,513,659	1,468,122	1,367,348	1,368,357	
210	EMPLOYEE BENEFITS	919,784	975,398	949,835	830,662	831,011	
310	PURCHASED SERVICES	103,621	105,709	122,850	127,790	127,490	
410	SUPPLIES & MATERIALS	28,775	33,480	37,054	31,104	31,104	
510	CAPITAL OUTLAY	1,882	2,000				
PROGRAM TOTAL:		2,362,541	2,630,246	2,577,861	2,356,904	2,357,962	

Statement of Program

Wonder Park Elementary is a culturally diverse school located in a melting pot community in east Anchorage. We are a dynaminc and energetic learning community that inspires diverse learners to excel and strive for academic and personal excellence. Wonder Park serves Kindergarten through Sixth grade and the student population is approximatley 19 percent Caucasian, 9 percent African-American, 16 percent Alaska Native, 1 percent American Indian, 10 percent Asian, 14 percent Hispanic, 11 percent Pacific Islander, and 22 percent Multi-Ethnic.

Fifteen different languages are spoken at Wonder Park. About 28 percent of our students are bilingual and receive English Language Learners services. The bilingual staff speaks Arabic, French, Tai, Lao, Tagalog, and Spanish. Approxmatley 77 percent of students qualify for free or reduced breakfast and lunch. Wonder Park also experiences a transient and mobility rate of more than 30 percent. Wonder Park currently has 16 students who qualify for the Child in Transistion/Homeless program.

Wonder Park is dedicated to individualized targeted instruction and student achievement, as evidenced by rising test results. Instructional and support services are designed to foster exceptional academic excellence and support for all students. Such services include: gifted, English Language Learners, tutorial support, Title I services, 21st Centery after-school program, special education, supplemental services, and multi-media technology.

Elementary Instruction Wonder Park - 1410										PERSONNEL
			2008-2009 REVISED		2009-2010 PRELIMINARY		2009-2010 PROPOSED		2009-2010 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	31,199	1.000	31,880	1.000	31,880	1.000	33,134
T-10	School Secretary	6.25	0.625	17,158	0.625	17,640	0.625	17,640	0.625	17,976
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,473	1.313	29,820	1.313	29,820	1.313	29,184
	Principal	15.00	1.000	77,773	1.500	126,640	1.500	126,640	1.500	126,640
	Elementary Teacher	99.00	14.000	821,800	11.000	673,200	11.000	673,200	11.000	673,200
	P.E. Teacher	12.60	1.400	82,180	1.400	85,680	1.400	85,680	1.400	85,680
	Music Teacher	8.10	1.000	58,700	0.900	55,080	0.900	55,080	0.900	55,080
	Art Teacher	4.05	0.500	29,350	0.450	27,540	0.450	27,540	0.450	27,540
	Health Teacher	4.05	0.500	29,350	0.450	27,540	0.450	27,540	0.450	27,540
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,155		5,600		5,600		5,600
	Added Days - Certificated			1,133		1,845		1,845		1,845
	Substitute Teacher			31,234		26,082		26,082		26,082
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,646		2,198		2,198		2,198
	Personal Leave - Classified			8,772		9,004		9,004		9,059
	Personal Leave - Certificated			6,286		5,443		5,443		5,443
	Custodian	30.50	3.000	95,463	3.000	98,706	3.000	98,706	3.000	98,706
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		230.61	27.588	1,468,122	24.888	1,367,348	24.888	1,367,348	24.888	1,368,357

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 267. Staffing includes 11.0 classroom teachers, 1.0 librarian, 1.4 P.E. teacher, .9 music teacher, .45 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.

1410 WONDER PARK ELEMENTARY SCHOOL	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	830,662	830,662	831,011
TOTAL EMPLOYEE BENEFITS	830,662	830,662	831,011
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	790	790	790
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	7,300	7,300	7,000
3500 UTILITIES FOR BUILDINGS			
Utilities	119,700	119,700	119,700
TOTAL PURCHASED SERVICES	127,790	127,790	127,490
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	1,902	1,902	1,902
Per student allocation	29,202	29,202	29,202
TOTAL SUPPLIES & MATERIALS	31,104	31,104	31,104

1418		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
GLADYS WOOD ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,701,136	1,822,037	1,716,449	1,713,275	1,715,622	
210	EMPLOYEE BENEFITS	1,177,645	1,234,927	1,102,271	1,038,698	1,039,513	
310	PURCHASED SERVICES	101,285	106,895	119,250	135,200	134,900	
410	SUPPLIES & MATERIALS	79,605	80,992	38,024	34,337	34,337	
510	CAPITAL OUTLAY	8,293	8,500	8,500	11,400	11,400	
PROGRAM TOTAL:		3,067,966	3,253,351	2,984,494	2,932,910	2,935,772	

Statement of Program

Gladys Wood is a K-6 elementary school that houses approximately 425 students. We have regular classroom teachers, special education teachers, a librarian, a PE teacher, a music teacher, an art teacher and support staff. We are part of a strong community and work to provide our students with rich experiences both in and out of the classroom. About 50 percent of our students are considered to be low-income. Our students come from a wide variety of ethnic backgrounds.

The students and staff of Gladys Wood are lifelong learners who embrace diversity of thought and culture.

Elementary Instruction Gladys Wood - 1418										PERSONNEL
			2008-2009 REVISED		2009-2010 PRELIMINARY		2009-2010 PROPOSED		2009-2010 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,076	1.000	37,076	1.000	37,076	1.000	38,331
T-10	School Secretary	7.50	0.688	23,507	0.688	23,975	0.688	23,975	0.750	24,344
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	31,645	1.313	31,455	1.313	31,455	1.313	32,050
T-08	Library/Media Assistant		0.438	8,498						
	Principal	10.00	1.000	77,773	1.000	82,501	1.000	82,501	1.000	82,501
	Elementary Teacher	157.50	18.500	1,085,950	17.500	1,071,000	17.500	1,071,000	17.500	1,071,000
	P.E. Teacher	13.50	1.500	88,050	1.500	91,800	1.500	91,800	1.500	91,800
	Music Teacher	9.00	0.900	52,830	1.000	61,200	1.000	61,200	1.000	61,200
	Art Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Health Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,155		5,600		5,600		5,600
	Added Days - Certificated			1,133		1,201		1,201		1,201
	Substitute Teacher			37,674		36,225		36,225		36,225
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,206		3,080		3,080		3,080
	Personal Leave - Classified			9,284		8,830		8,830		8,958
	Personal Leave - Certificated			7,582		7,560		7,560		7,560
	Custodian	25.50	2.500	77,586	2.500	78,022	2.500	78,022	2.500	78,022
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		278.56	31.588	1,716,449	30.250	1,713,275	30.250	1,713,275	30.313	1,715,622

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 425. 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.

1418 GLADYS WOOD ELEM SCHOOL	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,038,698	1,038,698	1,039,513
TOTAL EMPLOYEE BENEFITS	1,038,698	1,038,698	1,039,513
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	200	200	200
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	8,600	8,600	8,300
3500 UTILITIES FOR BUILDINGS			
Utilities	126,400	126,400	126,400
TOTAL PURCHASED SERVICES	135,200	135,200	134,900
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,529	2,529	2,529
Per student allocation	31,808	31,808	31,808
TOTAL SUPPLIES & MATERIALS	34,337	34,337	34,337
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	2,100	2,100	2,100
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	7,000	7,000	7,000
TOTAL CAPITAL OUTLAY	11,400	11,400	11,400

1489		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SUMMER SCHOOL ELEMENTARY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	595,462	643,707	563,700	563,700	563,700	
210	EMPLOYEE BENEFITS	188,617	187,699	261,972	233,010	233,010	
310	PURCHASED SERVICES	214	589	25,300	25,300	25,300	
410	SUPPLIES & MATERIALS	16,820	17,767	14,500	14,500	14,500	
510	CAPITAL OUTLAY	1,258	1,880				
PROGRAM TOTAL:		802,373	851,642	865,472	836,510	836,510	

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				2008-2009	2009-2010
				<u>REVISED</u>	<u>PRELIMINARY</u>
					<u>PROPOSED</u>
					<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE	FTE	FTE
Step					
	Clerical		13,000	13,000	13,000
	Teacher Assistants		38,000	38,000	38,000
	Added Days - Certificated		492,700	492,700	492,700
	Custodian		20,000	20,000	20,000
	PROGRAM TOTAL		563,700	563,700	563,700

COMMENTARY

1489			2009 - 2010		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		233,010	233,010	233,010
TOTAL EMPLOYEE BENEFITS			233,010	233,010	233,010
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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
UNALLOCATED ELEM RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	10,213	595,458	937,237	1,265,131	1,265,131	
210	EMPLOYEE BENEFITS	4,660	184,754	568,903	766,564	766,564	
310	PURCHASED SERVICES	15,855	15,855	1,494,700	1,088,905	1,088,905	
410	SUPPLIES & MATERIALS	255,226	297,337	12,190	6,517	6,517	
510	CAPITAL OUTLAY	107,120	115,178	108,140	8,558	8,558	
PROGRAM TOTAL:		393,075	1,208,582	3,121,170	3,135,675	3,135,675	

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				2008-2009		2009-2010		2009-2010		
Range				REVISED		PRELIMINARY		PROPOSED		
Step				ADOPTED						
CLASSIFICATION		Months	FTE	FTE		FTE		FTE		
Elementary Teacher		135.00	15.000	880,500	15.000	918,000	15.000	918,000	15.000	918,000
Student Support		7.20	0.800	46,960	0.800	48,960	0.800	48,960	0.800	48,960
Music Teacher		13.50	1.000	58,700	1.500	91,800	1.500	91,800	1.500	91,800
Art Teacher		6.75	1.350	79,245	0.750	45,900	0.750	45,900	0.750	45,900
Health Teacher		11.25	2.200	129,140	1.250	76,500	1.250	76,500	1.250	76,500
FLES Teacher		5.40	0.600	35,220	0.600	36,720	0.600	36,720	0.600	36,720
Elementary Teacher New Charter Schools			(8.500)	(498,950)						
Added Duty - Certificated				175,000						
Substitute Teacher (Open/Close Library)				5,600		5,740		5,740		5,740
Substitute Teacher				20,045		32,039		32,039		32,039
Sub. Eval. Release Time &										
Sub. Teachers MDT/IEP				1,743		2,786		2,786		2,786
Personal Leave - Certificated				4,034		6,686		6,686		6,686
PROGRAM TOTAL		179.10	12.450	937,237	19.900	1,265,131	19.900	1,265,131	19.900	1,265,131

COMMENTARY

The 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 FLES (Foreign Language Elementary Schools) teacher position will be transferred to the school needing additional FTE to deliver the FLES model. The \$5,740 of Substitute Teacher funds is for opening and closing school libraries with large student enrollment.

1499		2009 - 2010		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	766,564	766,564	766,564
	TOTAL EMPLOYEE BENEFITS	766,564	766,564	766,564
PURCHASED SERVICES				
3980	UNALLOCATED ADJUSTMENTS			
	Funds to support the School Board goals on reading	252,000	252,000	252,000
	Battle of the Books	15,705	15,705	15,705
	Reading Assessments	329,500	329,500	329,500
	Extra Help Emergency Funds for Breakfast Program	25,000	25,000	25,000
	Creating Successful Futures	5,000	5,000	5,000
	Funding to provide additional opportunities for students to improve their academic achievement in the areas of reading, writing, and math instruction	400,000	400,000	400,000
	Testing Coordination	61,700	61,700	61,700
	TOTAL PURCHASED SERVICES	1,088,905	1,088,905	1,088,905
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Funds to cover additional supplies for those schools whose actual enrollment is significantly greater than projected.	6,517	6,517	6,517
	TOTAL SUPPLIES & MATERIALS	6,517	6,517	6,517
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Funds to cover additional equipment for those schools whose actual enrollment is significantly greater than projected.	6,517	6,517	6,517
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	2,041	2,041	2,041
	TOTAL CAPITAL OUTLAY	8,558	8,558	8,558

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: Alaska Native, 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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,045,200	6,046,142	7,640,778	7,891,489	7,915,054	
210	EMPLOYEE BENEFITS	4,009,514	4,012,166	4,874,303	4,759,394	4,779,365	
310	PURCHASED SERVICES	3,259,962	3,261,312	3,563,652	3,686,653	3,662,900	
410	SUPPLIES & MATERIALS	1,574,300	1,565,355	794,902	990,366	949,304	
510	CAPITAL OUTLAY	382,165	381,944	189,922	155,100	155,100	
610	OTHER	112,280	112,282	141,001	104,639	104,639	
PROGRAM TOTAL:		15,383,423	15,379,201	17,204,558	17,587,641	17,566,362	

CHARTER SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1500 - 1599		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	32,293	32,297	68,000	64,436	64,436	
1220	EXTRA HELP CERTIFICATED	52,931	52,933	55,000	55,000	55,000	
1231	TEACHERS ASSISTANTS	286,441	286,444	381,012	373,922	373,922	
1310	ELEMENTARY TEACHERS	2,564,452	2,564,458	3,835,331	3,841,278	3,841,278	
1320	SECONDARY TEACHERS	746,084	746,087	789,577	832,745	832,745	
1330	ADDED DUTY CERTIFICATED	156,416	157,250	94,550	102,240	102,240	
1331	ADDED DUTY CLASSIFIED			400	5,000	5,000	
1340	DEPT CHAIRPERSON	3,500	3,500	5,250	5,250	5,250	
1350	ADDED DAYS CERTIFICATED	30,767	30,771	32,000	30,162	30,162	
1370	SUB TEACHERS CERTIFICATED	25	25				
1371	SUBSTITUTE TEACHERS	276,157	276,162	154,900	144,950	144,950	
1380	PERSONAL LEAVE CERTIFICATED	25,018	25,024	45,881	43,646	43,646	
1381	PERSONAL LEAVE CLASSIFIED	3,982	3,984	8,000	5,900	5,900	
2100	GROUP LIFE	7,916	7,997	10,025	10,314	10,314	
2200	GROUP MEDICAL	710,967	710,970	1,046,214	1,139,712	1,139,712	
2500	WORKERS' COMPENSATION	37,072	37,187	49,835	42,658	42,658	
2550	UNEMPLOYMENT INSURANCE	3,609	3,755	5,841	5,864	5,864	
2600	SOCIAL SECURITY	54,278	54,284	46,253	50,622	50,622	
2610	MEDICARE	56,449	57,636	78,900	79,222	79,222	
2700	CERTIFICATED RETIREMENT	413,439	413,446	588,540	583,335	583,335	
2701	INCREMENTAL TRS INCREASE	1,330,240	1,330,241	1,861,985	1,628,933	1,628,933	
2800	PUBLIC EMPLOYEES RETIREMENT	96,190	96,192	83,911	106,970	106,970	
2801	INCREMENTAL PERS INCREASE	49,275	49,278	162,609	79,546	79,546	
3010	CONT.SERVICES - ADMINISTRATION	85,070	85,072	86,415	9,000	9,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	947,690	947,975	677,398	706,000	706,000	
3040	CONTRACTED ASD SERVICES	49,772	49,779	62,500	62,500	62,500	
3050	EQUIPMENT REPAIR	7,530	7,530	9,600	9,600	9,600	
3060	CONTRACTED SERVICE-CUSTODIAL	420	420				
3090	FOSTER GRANDPARENT PROGRAM	33	35				
3120	CONTRACTED TRANSPORTATION	3,000	3,000	3,000	3,000	3,000	
3130	ACTIVITY/FIELD TRIPS	12,173	12,178	14,300	7,300	7,300	
3210	RENTAL-EQUIPMENT	11,529	11,531	1,500	1,500	1,500	
3220	CONTRACT SVCS, COPIER LEASE	37,803	37,813	74,565	57,365	57,365	
3230	ADVERTISING	5,420	5,420	25,000	5,000	5,000	
3430	MILEAGE IN-DISTRICT	2,137	2,141	200	1,000	1,000	
3600	TRAVEL OUT OF DISTRICT	35,344	35,354	8,500	1,000	1,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	57,741	57,747	55,800	15,432	15,432	

CHARTER SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1500 - 1599		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3613	OTHER REGISTRATION/MEMBERSHIP	8,836	8,839	9,700	7,900	7,900	
4010	OFFICE SUPPLIES	110,559	111,363	35,000	12,500	12,500	
4020	TEXTBOOKS	406,382	383,119	310,133	413,550	413,550	
4040	TEACHING SUPPLIES	997,955	1,010,220	386,747	510,449	469,387	
4060	MEALS & FOOD	6,195	6,237	4,200	2,100	2,100	
5400	EXPENDABLE EQUIPMENT	79,064	77,605	17,500	3,500	3,500	
5410	REPLACEMENT EQUIPMENT	2,638	2,639				
5440	NEW EQUIPMENT	288,661	290,159	171,500	151,600	151,600	
5460	OTHER CAPITAL OUTLAY EXPENSE	730	731	122			
100	TOTAL INSTRUCTION	10,094,203	10,086,828	11,357,694	11,212,001	11,170,939	
1360	SPECIAL SERVICE TEACHERS				30,358	30,358	
2500	WORKERS' COMPENSATION				237	237	
2550	UNEMPLOYMENT INSURANCE				33	33	
2600	SOCIAL SECURITY				1,882	1,882	
2610	MEDICARE				440	440	
2800	PUBLIC EMPLOYEES RETIREMENT				6,679	6,679	
200	TOTAL SPECIAL EDUCATION INSTRUCTION				39,629	39,629	
1211	EXTRA HELP CLASSIFIED	630	636				
1231	TEACHERS ASSISTANTS	80,787	80,789	77,896	66,069	66,069	
1240	NURSES	18,977	18,978	25,000			
1330	ADDED DUTY CERTIFICATED	250	250		1,000	1,000	
1360	SPECIAL SERVICE TEACHERS	245,975	245,978	332,073	426,839	426,839	
1371	SUBSTITUTE TEACHERS	1,042	1,043		3,500	3,500	
1380	PERSONAL LEAVE CERTIFICATED	3,964	3,969	2,694	4,814	4,814	
1381	PERSONAL LEAVE CLASSIFIED	171	173	6,716	6,960	6,960	
2100	GROUP LIFE	745	749	929	1,026	1,026	
2200	GROUP MEDICAL	91,848	91,849	128,700	127,200	127,200	
2500	WORKERS' COMPENSATION	3,108	3,133	4,115	3,889	3,889	
2550	UNEMPLOYMENT INSURANCE	264	270	477	536	536	
2600	SOCIAL SECURITY	5,123	5,126	5,246	6,517	6,517	
2610	MEDICARE	4,865	4,868	6,434	7,323	7,323	
2700	CERTIFICATED RETIREMENT	33,402	33,408	45,093	50,148	50,148	
2701	INCREMENTAL TRS INCREASE	106,635	106,636				
2800	PUBLIC EMPLOYEES RETIREMENT	13,026	13,029	17,766	20,824	20,824	
2801	INCREMENTAL PERS INCREASE	6,673	6,674				
3040	CONTRACTED ASD SERVICES	31,641	31,646	101,000	65,500	65,500	

CHARTER SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1500 - 1599		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
220	TOTAL SPEC SUPPORT SVCS - STUDENTS	649,131	649,204	754,139	792,145	792,145	
1211	EXTRA HELP CLASSIFIED	1,977	1,979				
1240	NURSES	41,591	41,593	48,333	76,325	76,325	
1330	ADDED DUTY CERTIFICATED				10,260	10,260	
1331	ADDED DUTY CLASSIFIED		1	1,200	600	600	
1350	ADDED DAYS CERTIFICATED	218	218	250	220	220	
1380	PERSONAL LEAVE CERTIFICATED	369	370				
1381	PERSONAL LEAVE CLASSIFIED		2	422	432	432	
1861	NOON DUTY ATTENDANTS	2,663	2,663		6,680	6,680	
2100	GROUP LIFE	83	87	53	194	194	
2200	GROUP MEDICAL	1,602	1,603		10,176	10,176	
2500	WORKERS' COMPENSATION	362	366	473	736	736	
2550	UNEMPLOYMENT INSURANCE	44	47	55	100	100	
2600	SOCIAL SECURITY	2,001	2,004	3,098	3,022	3,022	
2610	MEDICARE	680	684	728	1,371	1,371	
2700	CERTIFICATED RETIREMENT	1,855	1,857		5,751	5,751	
2701	INCREMENTAL TRS INCREASE	5,341	5,342				
2800	PUBLIC EMPLOYEES RETIREMENT	6,030	6,047	8,845	9,156	9,156	
2801	INCREMENTAL PERS INCREASE	3,089	3,098				
4050	HEALTH SUPPLIES	5,346	5,351	7,100	4,200	4,200	
300	TOTAL SUPPORT SERVICES - STUDENTS	73,257	73,312	70,557	129,223	129,223	
1180	OTHER PROFESSIONALS CERTIFICAT				88,653	88,653	
1181	OTHER PROFESSIONALS CLASSIFIED	42,181	42,181	43,868			
1211	EXTRA HELP CLASSIFIED			30,000			
1231	TEACHERS ASSISTANTS	160	161				
1280	LIBRARIANS	41,499	41,500	44,575	47,573	47,573	
1330	ADDED DUTY CERTIFICATED	637	638	2,000	800	800	
1380	PERSONAL LEAVE CERTIFICATED			1,000	735	735	
2100	GROUP LIFE	244	245	248	392	392	
2200	GROUP MEDICAL	10,680	10,680	11,700	25,440	25,440	
2500	WORKERS' COMPENSATION	754	779	1,104	1,071	1,071	
2550	UNEMPLOYMENT INSURANCE	76	82	129	147	147	
2600	SOCIAL SECURITY	2,663	2,625	4,580			
2610	MEDICARE	1,198	1,191	1,746	1,986	1,986	
2700	CERTIFICATED RETIREMENT	5,593	5,593	5,850	17,211	17,211	
2701	INCREMENTAL TRS INCREASE	18,005	18,005				

CHARTER SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2800	PUBLIC EMPLOYEES RETIREMENT	9,296	9,179	9,651			
2801	INCREMENTAL PERS INCREASE	4,762	4,773				
4010	OFFICE SUPPLIES			200	200	200	
4030	LIBRARY A/V SUPPLIES	137	138		500	500	
350	TOTAL SUPPORT SERVICES-INSTRUCTION	137,890	137,770	156,651	184,708	184,708	
1300	PRINCIPALS	648,322	648,322	770,581	799,354	799,354	
1350	ADDED DAYS CERTIFICATED	36,653	36,682	16,329	13,978	13,978	
2100	GROUP LIFE	2,029	2,035	1,458	1,458	1,458	
2200	GROUP MEDICAL	84,550	84,551	105,300	114,480	114,480	
2500	WORKERS' COMPENSATION	6,103	6,218	7,244	6,361	6,361	
2550	UNEMPLOYMENT INSURANCE	599	638	847	874	874	
2610	MEDICARE	9,809	9,816	11,412	11,794	11,794	
2700	CERTIFICATED RETIREMENT	86,032	86,452	98,836	102,155	102,155	
2701	INCREMENTAL TRS INCREASE	269,650	269,652				
3430	MILEAGE IN-DISTRICT	571	572		1,900	1,900	
3600	TRAVEL OUT OF DISTRICT	21,798	21,801	13,000	18,500	18,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	5,275	5,277	7,500	7,000	7,000	
3613	OTHER REGISTRATION/MEMBERSHIP			1,600	2,600	2,600	
400	TOTAL SCHOOL ADMINISTRATION	1,171,394	1,172,016	1,034,107	1,080,454	1,080,454	
1181	OTHER PROFESSIONALS CLASSIFIED	104,433	104,434	115,500	154,297	154,297	
1201	CLERICAL	397,684	397,693	472,623	442,937	466,502	
1211	EXTRA HELP CLASSIFIED	64,587	64,592	28,500	18,240	18,240	
1331	ADDED DUTY CLASSIFIED	4,134	4,136	1,100	4,100	4,100	
1351	ADDED DAYS CLASSIFIED	9,497	9,497	8,218	8,480	8,480	
1381	PERSONAL LEAVE CLASSIFIED	6,649	6,660	20,535	20,246	20,246	
2100	GROUP LIFE	992	1,029	1,184	1,252	1,306	
2200	GROUP MEDICAL	150,516	150,527	197,880	203,520	216,240	
2500	WORKERS' COMPENSATION	5,174	5,268	5,743	4,917	5,102	
2550	UNEMPLOYMENT INSURANCE	541	588	678	677	702	
2600	SOCIAL SECURITY	36,067	36,335	40,081	40,194	41,655	
2610	MEDICARE	8,435	8,505	9,374	9,401	9,743	
2800	PUBLIC EMPLOYEES RETIREMENT	113,040	113,054	132,295	134,159	139,343	
2801	INCREMENTAL PERS INCREASE	57,907	57,911				
3010	CONT.SERVICES - ADMINISTRATION	127,282	127,282	126,000	132,000	108,247	
3040	CONTRACTED ASD SERVICES	9,395	9,395	15,000	12,000	12,000	
3100	LEGAL FEES	6,791	6,795	6,000	8,000	8,000	

CHARTER SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1500 - 1599		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3210	RENTAL-EQUIPMENT	135	135				
3230	ADVERTISING	52,295	52,299	23,500	36,110	36,110	
3430	MILEAGE IN-DISTRICT	714	714	400	1,200	1,200	
3600	TRAVEL OUT OF DISTRICT	2,000	2,000	5,500	2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	800	800	2,100	1,500	1,500	
3613	OTHER REGISTRATION/MEMBERSHIP	99	99	800	1,400	1,400	
4010	OFFICE SUPPLIES	30,370	30,824	38,170	32,967	32,967	
4060	MEALS & FOOD	4,625	4,940	4,900	7,600	7,600	
5400	EXPENDABLE EQUIPMENT	4,562	4,421	800			
5440	NEW EQUIPMENT	856	1,001				
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	1,199,590	1,200,934	1,256,881	1,277,197	1,296,980	
6070	LIABILITY INSURANCE	112,280	112,282	141,001	104,639	104,639	
550	TOTAL DISTRICT ADMIN SUPPORT SVCS	112,280	112,282	141,001	104,639	104,639	
1381	PERSONAL LEAVE CLASSIFIED	7,743	7,743	6,000	8,350	8,350	
1701	CUSTODIANS	104,325	104,326	106,664	145,160	145,160	
1741	CUSTODIANS EXTRA HELP			5,000			
1861	NOON DUTY ATTENDANTS			3,800			
2100	GROUP LIFE	159	160	162	216	216	
2200	GROUP MEDICAL	27,900	27,900	30,600	44,880	44,880	
2500	WORKERS' COMPENSATION	7,743	7,744	7,581	8,558	8,558	
2550	UNEMPLOYMENT INSURANCE	101	104	119	157	157	
2600	SOCIAL SECURITY	6,665	6,666	7,221	9,518	9,518	
2610	MEDICARE	1,558	1,559	1,689	2,225	2,225	
2800	PUBLIC EMPLOYEES RETIREMENT	22,772	22,773	23,466	31,935	31,935	
2801	INCREMENTAL PERS INCREASE	11,665	11,666				
3050	EQUIPMENT REPAIR	82	83				
3060	CONTRACTED SERVICE-CUSTODIAL	10,994	10,996				
3070	CONTRACTED SERVICE-GROUNDS	235	235				
3080	CONTRACTED SERVICE-BUILDINGS	109,385	109,387	3,600	5,040	5,040	
3200	RENTAL-LAND & BUILDINGS	1,483,677	1,483,944	2,067,174	2,354,080	2,354,080	
3210	RENTAL-EQUIPMENT	3,473	3,475				
3500	HEAT FOR BUILDINGS	24,206	24,501	30,000	28,000	28,000	
3510	WATER & SEWER	2,538	2,539	4,000	4,000	4,000	
3520	ELECTRICITY	38,612	38,956	51,000	43,000	43,000	
3530	TELEPHONE	59,269	59,362	73,000	71,226	71,226	
3540	REFUSE	4,184	4,185	4,000	5,000	5,000	

CHARTER SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1500 - 1599		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4200	CUSTODIAL SUPPLIES	5,984	6,420	4,500	4,800	4,800	
4250	BLDGS/GROUNDS SUPPLIES	6,741	6,743	3,952	1,500	1,500	
5400	EXPENDABLE EQUIPMENT	264	2				
5440	NEW EQUIPMENT	5,386	5,386				
600	TOTAL OPERATIONS & MAINT OF PLANT	1,945,673	1,946,855	2,433,528	2,767,645	2,767,645	
PROGRAM TOTAL:		15,383,423	15,379,201	17,204,558	17,587,641	17,566,362	

Charter School Instruction										PERSONNEL
Charter School Att. Cntr. - 1500-1599			2008-2009		2009-2010		2009-2010		2009-2010	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Supervisor - Charter Schools	10.00	0.490	43,868	1.000	88,653	1.000	88,653	1.000	88,653
	Other Professionals	29.39	2.000	115,500	2.490	154,297	2.490	154,297	2.490	154,297
	Administrative Assistant	82.50	8.000	256,115	7.750	246,296	7.750	246,296	7.750	246,296
	Financial Data Control Clerk	60.00	5.000	167,340	5.000	174,294	5.000	174,294	5.000	174,294
	School Secretary	20.00	2.000	49,168	1.000	22,347	1.000	22,347	2.000	45,912
	Extra Help - Classified			126,500		82,676		82,676		82,676
	Extra Help - Certificated			55,000		55,000		55,000		55,000
	Teacher Assistant	180.48	22.616	458,908	20.053	439,991	20.053	439,991	20.053	439,991
	Nurse	13.41	1.490	73,333	1.490	76,325	1.490	76,325	1.490	76,325
	Librarian	9.00	1.000	44,575	1.000	47,573	1.000	47,573	1.000	47,573
	Principal	90.00	9.000	770,581	9.000	799,354	9.000	799,354	9.000	799,354
	Elementary Teacher	607.86	70.380	3,835,331	67.540	3,841,278	67.540	3,841,278	67.540	3,841,278
	Secondary Teacher	126.81	14.590	789,577	14.090	832,745	14.090	832,745	14.090	832,745
	Added Duty - Certificated			96,550		114,300		114,300		114,300
	Added Duty - Classified			2,700		9,700		9,700		9,700
	Department Chairperson			5,250		5,250		5,250		5,250
	Added Days - Certificated			48,579		44,360		44,360		44,360
	Added Days - Classified			8,218		8,480		8,480		8,480
	Special Service Teacher	71.01	6.000	332,073	7.890	457,197	7.890	457,197	7.890	457,197
	Substitute Teachers			154,900		148,450		148,450		148,450
	Personal Leave - Certificated			49,575		49,195		49,195		49,195
	Personal Leave - Classified			41,673		41,888		41,888		41,888
	Custodian	40.50	3.000	106,664	4.000	145,160	4.000	145,160	4.000	145,160
	Custodians - Extra Help			5,000						
	Noon Duty Attendants	4.50	0.250	3,800	0.500	6,680	0.500	6,680	0.500	6,680
	PROGRAM TOTAL	1,345.46	145.816	7,640,778	142.803	7,891,489	142.803	7,891,489	143.803	7,915,054

1501		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
CHARTER SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	42,181	42,181	43,868	88,653	88,653	
210	EMPLOYEE BENEFITS	17,832	17,707	13,591	26,212	26,212	
410	SUPPLIES & MATERIALS			200	200	200	
PROGRAM TOTAL:		60,013	59,888	57,659	115,065	115,065	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
CHARTER SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1180	OTHER PROFESSIONALS CERTIFICAT				88,653	88,653	
1181	OTHER PROFESSIONALS CLASSIFIED	42,181	42,181	43,868			
2100	GROUP LIFE	137	137	140	284	284	
2200	GROUP MEDICAL				12,720	12,720	
2500	WORKERS' COMPENSATION	376	401	397	693	693	
2550	UNEMPLOYMENT INSURANCE	39	45	47	95	95	
2600	SOCIAL SECURITY	2,653	2,615	2,720			
2610	MEDICARE	620	612	636	1,285	1,285	
2700	CERTIFICATED RETIREMENT				11,135	11,135	
2800	PUBLIC EMPLOYEES RETIREMENT	9,261	9,143	9,651			
2801	INCREMENTAL PERS INCREASE	4,744	4,754				
4010	OFFICE SUPPLIES			200	200	200	
150101	CHARTER SCHOOL ADMINISTRATION	60,013	59,888	57,659	115,065	115,065	
PROGRAM Total:		60,013	59,888	57,659	115,065	115,065	

Charter School Instruction Administration - 1501								PERSONNEL		
Range		2008-2009		2009-2010		2009-2010		2009-2010		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
Supervisor		10.00	0.49	43,868	1.00	88,653	1.00	88,653	1.00	88,653
PROGRAM TOTAL		10.00	0.490	43,868	1.000	88,653	1.000	88,653	1.000	88,653

COMMENTARY

The Supervisor position has been increased to full-time for FY 2009-2010.

1506		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES			951,546	783,666	783,666	
210	EMPLOYEE BENEFITS			348,753	301,771	301,771	
310	PURCHASED SERVICES			396,333	508,590	508,590	
410	SUPPLIES & MATERIALS			10,600	16,059	13,873	
510	CAPITAL OUTLAY			7,000	1,000	1,000	
610	OTHER			15,000	9,000	9,000	
PROGRAM TOTAL:				1,729,232	1,620,086	1,617,900	

Statement of Program

The Alaska Native Cultural Charter School will be operating in its new building in 2009-2010. The K-6 school will offer a curriculum that is similar to Anchorage School District adopted curriculum with an emphasis on Native subsistence life styles and rural Alaskan culture. Several Native languages will be introduced to students throughout the school year. Various Native groups and organizations will present special programs and provide guest helpers in the classroom to enrich the childrens' educational experience. The school will provide free reduced breakfasts and lunches as well as make available Title I assistance for all students. The school is open to all students in the Anchorage School District and will use the lottery system to determine enrollment.

1506		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1231	TEACHERS ASSISTANTS			68,796			
1310	ELEMENTARY TEACHERS			660,000	518,576	518,576	
1340	DEPT CHAIRPERSON			1,750	1,750	1,750	
1371	SUBSTITUTE TEACHERS			30,000	15,750	15,750	
1380	PERSONAL LEAVE CERTIFICATED			4,000	2,790	2,790	
2100	GROUP LIFE			1,512	972	972	
2200	GROUP MEDICAL			140,400	114,480	114,480	
2500	WORKERS' COMPENSATION			6,891	4,192	4,192	
2550	UNEMPLOYMENT INSURANCE			818	576	576	
2600	SOCIAL SECURITY			6,125	977	977	
2610	MEDICARE			11,028	7,814	7,814	
2700	CERTIFICATED RETIREMENT			83,116	65,353	65,353	
2800	PUBLIC EMPLOYEES RETIREMENT			15,135			
3030	CONTR. SERVICES-INSTRUCTIONAL			8,000	1,000	1,000	
3130	ACTIVITY/FIELD TRIPS			5,000	3,000	3,000	
3220	CONTRACT SVCS, COPIER LEASE			9,000	6,000	6,000	
3613	OTHER REGISTRATION/MEMBERSHIP			3,700	2,000	2,000	
4020	TEXTBOOKS			2,000	3,000	3,000	
4040	TEACHING SUPPLIES			5,000	12,059	9,873	
5440	NEW EQUIPMENT			7,000	1,000	1,000	
150601	AK NATIVE REG INSTRUCTION			1,069,271	761,289	759,103	
1231	TEACHERS ASSISTANTS				19,275	19,275	
1360	SPECIAL SERVICE TEACHERS			55,000	109,242	109,242	
1371	SUBSTITUTE TEACHERS				3,500	3,500	
1380	PERSONAL LEAVE CERTIFICATED				620	620	
1381	PERSONAL LEAVE CLASSIFIED				800	800	
2100	GROUP LIFE			108	270	270	
2200	GROUP MEDICAL			11,700	38,160	38,160	
2500	WORKERS' COMPENSATION			498	1,032	1,032	
2550	UNEMPLOYMENT INSURANCE			59	142	142	
2600	SOCIAL SECURITY				1,462	1,462	
2610	MEDICARE			798	1,935	1,935	
2700	CERTIFICATED RETIREMENT			6,908	13,721	13,721	
2800	PUBLIC EMPLOYEES RETIREMENT				4,241	4,241	
3040	CONTRACTED ASD SERVICES			40,000	15,000	15,000	
150602	AK NATIVE SE SUPPT STUDENTS			115,071	209,400	209,400	
1201	CLERICAL			55,000	27,060	27,060	

1506		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1381	PERSONAL LEAVE CLASSIFIED			2,000	600	600	
2100	GROUP LIFE			108	54	54	
2200	GROUP MEDICAL			23,400	12,720	12,720	
2500	WORKERS' COMPENSATION			498	217	217	
2550	UNEMPLOYMENT INSURANCE			59	30	30	
2600	SOCIAL SECURITY			3,534	1,715	1,715	
2610	MEDICARE			827	401	401	
2800	PUBLIC EMPLOYEES RETIREMENT			12,100	5,953	5,953	
3010	CONT.SERVICES - ADMINISTRATION			19,000	10,000	10,000	
4010	OFFICE SUPPLIES			3,600	1,000	1,000	
150604	AK NATIVE ADMIN SUPPORT			120,126	59,750	59,750	
3200	RENTAL-LAND & BUILDINGS			301,033	460,990	460,990	
3530	TELEPHONE			9,000	9,000	9,000	
150605	AK NATIVE OPS & MAINT			310,033	469,990	469,990	
6070	LIABILITY INSURANCE			15,000	9,000	9,000	
150606	AK NATIVE LIABILITY			15,000	9,000	9,000	
1300	PRINCIPALS			75,000	82,501	82,501	
1350	ADDED DAYS CERTIFICATED				1,202	1,202	
2100	GROUP LIFE			162	162	162	
2200	GROUP MEDICAL			11,700	12,720	12,720	
2500	WORKERS' COMPENSATION			680	655	655	
2550	UNEMPLOYMENT INSURANCE			81	90	90	
2610	MEDICARE			1,088	1,214	1,214	
2700	CERTIFICATED RETIREMENT			9,420	10,513	10,513	
3613	OTHER REGISTRATION/MEMBERSHIP			1,600	1,600	1,600	
150613	AK NATIVE ADMINISTRATION			99,731	110,657	110,657	
PROGRAM Total:				1,729,232	1,620,086	1,617,900	

Charter School Instruction										PERSONNEL
Alaska Native Charter School - 1506										2009-2010
Range		2008-2009		2009-2010		2009-2010		2009-2010		ADOPTED
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant	10.00	1.000 30,000		1.000 27,060		1.000 27,060		1.000 27,060	
T-10	Secretary		1.000 25,000							
T-08	Teacher Assistants	9.00	3.938 68,796		1.000 19,275		1.000 19,275		1.000 19,275	
	Principal	10.00	1.000 75,000		1.000 82,501		1.000 82,501		1.000 82,501	
	Elementary Teacher	81.00	12.000 660,000		9.000 518,576		9.000 518,576		9.000 518,576	
	Special Service Teacher	18.00	1.000 55,000		2.000 109,242		2.000 109,242		2.000 109,242	
	Department Chairperson		1,750		1,750		1,750		1,750	
	Added Days - Certificated				1,202		1,202		1,202	
	Substitute Teacher		30,000		19,250		19,250		19,250	
	Personal Leave - Certificated		4,000		3,410		3,410		3,410	
	Personal Leave - Classified		2,000		1,400		1,400		1,400	
PROGRAM TOTAL		128.00	19.94 951,546		14.000 783,666		14.000 783,666		14.000 783,666	

COMMENTARY

Certificated staffing for FY 2009-2010 is for 180 students in grades K-6.

1506

AK NATIVE CHARTER SCHOOL**2009 - 2010****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3010 CONT.SERVICES - ADMINISTRATION**

Various contracted services

10,000

10,000

10,000

TOTAL

10,000

10,000

10,000

3030 CONTR. SERVICES-INSTRUCTIONAL

Various educational vendors on personal service contracts, supporting student education plans

1,000

1,000

1,000

TOTAL

1,000

1,000

1,000

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

460,990

460,990

460,990

TOTAL

460,990

460,990

460,990

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

6,000

6,000

6,000

TOTAL

6,000

6,000

6,000

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

16,059

16,059

13,873

TOTAL

16,059

16,059

13,873

CAPITAL OUTLAY**5440 NEW EQUIPMENT**

Total of requests for equipment items costing more than \$500

1,000

1,000

1,000

TOTAL

1,000

1,000

1,000

OTHER**6070 LIABILITY INSURANCE**

Liability insurance

9,000

9,000

9,000

TOTAL

9,000

9,000

9,000

1510		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,652,301	1,652,310	1,763,633	1,891,914	1,891,914	
210	EMPLOYEE BENEFITS	1,139,155	1,139,173	653,700	706,545	706,545	
310	PURCHASED SERVICES	187,245	187,251	181,800	125,600	125,600	
410	SUPPLIES & MATERIALS	279,476	279,803	101,229	53,036	49,258	
510	CAPITAL OUTLAY	39,828	39,595	12,800			
610	OTHER	20,915	20,915	25,000	22,000	22,000	
PROGRAM TOTAL:		3,318,922	3,319,047	2,738,162	2,799,095	2,795,317	

Statement of Program

Enrollment at Aquarian Charter School is projected to be 360 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.

Recently, due to a directive from the School Board, Aquarian Charter School agreed to sign a lease for their facility with the Anchorage School District, beginning FY 2009-2010.

1510		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	2,694	2,695	18,000	4,000	4,000	
1220	EXTRA HELP CERTIFICATED	332	333				
1231	TEACHERS ASSISTANTS	202,124	202,125	202,357	208,434	208,434	
1310	ELEMENTARY TEACHERS	1,040,890	1,040,891	1,120,821	1,210,441	1,210,441	
1330	ADDED DUTY CERTIFICATED	24,999	25,000	14,000	26,000	26,000	
1340	DEPT CHAIRPERSON	1,750	1,750	1,750	1,750	1,750	
1350	ADDED DAYS CERTIFICATED	750	750	4,000	4,000	4,000	
1371	SUBSTITUTE TEACHERS	54,010	54,011	42,000	42,000	42,000	
1380	PERSONAL LEAVE CERTIFICATED	3,544	3,545	10,000	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED	2,306	2,307	5,000	3,000	3,000	
2100	GROUP LIFE	2,657	2,658	2,656	3,240	3,240	
2200	GROUP MEDICAL	218,050	218,050	246,753	273,480	273,480	
2500	WORKERS' COMPENSATION	11,850	11,851	12,711	11,704	11,704	
2550	UNEMPLOYMENT INSURANCE	1,139	1,140	1,508	1,609	1,609	
2600	SOCIAL SECURITY	17,436	17,437	16,576	15,961	15,961	
2610	MEDICARE	18,807	18,808	20,415	21,745	21,745	
2700	CERTIFICATED RETIREMENT	131,721	131,722	143,256	156,019	156,019	
2701	INCREMENTAL TRS INCREASE	424,044	424,044				
2800	PUBLIC EMPLOYEES RETIREMENT	48,809	48,810	44,519	45,855	45,855	
2801	INCREMENTAL PERS INCREASE	25,003	25,004				
3030	CONTR. SERVICES-INSTRUCTIONAL	6,160	6,160				
3220	CONTRACT SVCS, COPIER LEASE	8,410	8,411	14,000	10,000	10,000	
3430	MILEAGE IN-DISTRICT				800	800	
3600	TRAVEL OUT OF DISTRICT	2,045	2,046				
3610	OUT-OF-DISTRICT TVL REGISTRATN	459	459				
3613	OTHER REGISTRATION/MEMBERSHIP	5,247	5,247	4,000	2,000	2,000	
4020	TEXTBOOKS	25,059	25,060	30,000	25,000	25,000	
4040	TEACHING SUPPLIES	233,888	233,739	56,229	14,536	10,758	
4060	MEALS & FOOD	922	963	2,000	2,000	2,000	
5400	EXPENDABLE EQUIPMENT	23,747	23,779	10,000			
5440	NEW EQUIPMENT	12,296	12,296	2,000			
151001	AQUARIAN REG INSTRUCTION	2,551,158	2,551,091	2,024,551	2,093,574	2,089,796	
1240	NURSES	18,977	18,978	25,000			
1330	ADDED DUTY CERTIFICATED	250	250		1,000	1,000	
1360	SPECIAL SERVICE TEACHERS	40,800	40,801	43,602	46,560	46,560	
1380	PERSONAL LEAVE CERTIFICATED	345	346		1,000	1,000	
2100	GROUP LIFE	161	162	173	108	108	

1510		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2200	GROUP MEDICAL	17,622	17,622	23,400	12,720	12,720	
2500	WORKERS' COMPENSATION	535	536	622	372	372	
2550	UNEMPLOYMENT INSURANCE	51	52	74	51	51	
2610	MEDICARE	839	840	995	690	690	
2700	CERTIFICATED RETIREMENT	7,564	7,565	8,616	5,974	5,974	
2701	INCREMENTAL TRS INCREASE	24,350	24,351				
3040	CONTRACTED ASD SERVICES	7,658	7,659	15,000	10,000	10,000	
151002	AQUARIAN SE SUPPT STUDENTS	119,157	119,162	117,482	78,475	78,475	
1231	TEACHERS ASSISTANTS	160	161				
1280	LIBRARIANS	41,499	41,500	44,575	47,573	47,573	
1330	ADDED DUTY CERTIFICATED	637	638	2,000	800	800	
1380	PERSONAL LEAVE CERTIFICATED			1,000	735	735	
2100	GROUP LIFE	107	108	108	108	108	
2200	GROUP MEDICAL	10,680	10,680	11,700	12,720	12,720	
2500	WORKERS' COMPENSATION	377	378	422	378	378	
2550	UNEMPLOYMENT INSURANCE	36	37	50	52	52	
2600	SOCIAL SECURITY	9	10				
2610	MEDICARE	578	579	675	701	701	
2700	CERTIFICATED RETIREMENT	5,593	5,593	5,850	6,076	6,076	
2701	INCREMENTAL TRS INCREASE	18,005	18,005				
2800	PUBLIC EMPLOYEES RETIREMENT	35	36				
2801	INCREMENTAL PERS INCREASE	18	19				
4030	LIBRARY A/V SUPPLIES	137	138		500	500	
151003	AQUARIAN LIBRARY SERVICES	77,877	77,882	66,380	69,643	69,643	
1181	OTHER PROFESSIONALS CLASSIFIED				33,000	33,000	
1201	CLERICAL	55,520	55,521	57,594	53,952	53,952	
1211	EXTRA HELP CLASSIFIED			4,000	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	1,780	1,781	4,000	4,000	4,000	
2100	GROUP LIFE	108	108	108	214	214	
2200	GROUP MEDICAL	21,360	21,360	23,400	25,440	25,440	
2500	WORKERS' COMPENSATION	495	496	558	688	688	
2550	UNEMPLOYMENT INSURANCE	53	54	66	95	95	
2600	SOCIAL SECURITY	3,552	3,553	4,067	5,701	5,701	
2610	MEDICARE	830	831	951	1,333	1,333	
2800	PUBLIC EMPLOYEES RETIREMENT	12,032	12,033	12,671	19,129	19,129	
2801	INCREMENTAL PERS INCREASE	6,163	6,164				
3010	CONT.SERVICES - ADMINISTRATION	33,810	33,810	35,000			

1510		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3040	CONTRACTED ASD SERVICES	9,395	9,395	15,000	12,000	12,000	
3430	MILEAGE IN-DISTRICT				400	400	
3613	OTHER REGISTRATION/MEMBERSHIP	99	99	800	400	400	
4010	OFFICE SUPPLIES	3,961	3,962	4,000	4,000	4,000	
4060	MEALS & FOOD	1,995	1,996	2,000	2,000	2,000	
5400	EXPENDABLE EQUIPMENT	3,519	3,520	800			
151004	AQUARIAN ADMIN SUPPORT	154,679	154,683	165,015	163,352	163,352	
1381	PERSONAL LEAVE CLASSIFIED	5,494	5,495	6,000	6,000	6,000	
1701	CUSTODIANS	69,063	69,064	68,750	74,928	74,928	
1741	CUSTODIANS EXTRA HELP			5,000			
2100	GROUP LIFE	108	108	108	108	108	
2200	GROUP MEDICAL	18,600	18,600	20,400	22,440	22,440	
2500	WORKERS' COMPENSATION	5,124	5,125	4,864	4,417	4,417	
2550	UNEMPLOYMENT INSURANCE	67	68	74	81	81	
2600	SOCIAL SECURITY	4,433	4,434	4,635	5,018	5,018	
2610	MEDICARE	1,036	1,037	1,084	1,173	1,173	
2800	PUBLIC EMPLOYEES RETIREMENT	15,179	15,180	15,125	16,484	16,484	
2801	INCREMENTAL PERS INCREASE	7,776	7,776				
3080	CONTRACTED SERVICE-BUILDINGS	34,950	34,950				
3200	RENTAL-LAND & BUILDINGS						
3500	HEAT FOR BUILDINGS	22,500	22,501	28,000	26,000	26,000	
3510	WATER & SEWER	2,538	2,539	4,000	4,000	4,000	
3520	ELECTRICITY	35,955	35,956	48,000	40,000	40,000	
3530	TELEPHONE	8,613	8,614	9,000	9,000	9,000	
3540	REFUSE	4,184	4,185	4,000	5,000	5,000	
4200	CUSTODIAL SUPPLIES	3,060	3,493	3,000	2,000	2,000	
4250	BLDGS/GROUNDS SUPPLIES	6,500	6,500	2,000	1,000	1,000	
5400	EXPENDABLE EQUIPMENT	264					
151005	AQUARIAN OPS & MAINTENANCE	245,450	245,625	224,040	217,649	217,649	
6070	LIABILITY INSURANCE	20,915	20,915	25,000	22,000	22,000	
151006	AQUARIAN LIABILITY	20,915	20,915	25,000	22,000	22,000	
1240	NURSES				17,653	17,653	
2100	GROUP LIFE				43	43	
2200	GROUP MEDICAL				5,088	5,088	
2500	WORKERS' COMPENSATION				138	138	
2550	UNEMPLOYMENT INSURANCE				19	19	
2610	MEDICARE				256	256	

1510		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2700	CERTIFICATED RETIREMENT				2,217	2,217	
4050	HEALTH SUPPLIES	3,951	3,952	2,000	2,000	2,000	
151008	AQUARIAN SUPPORT STUDENTS	3,951	3,952	2,000	27,414	27,414	
1300	PRINCIPALS	79,359	79,359	84,184	91,088	91,088	
1350	ADDED DAYS CERTIFICATED	5,008	5,009		3,000	3,000	
2100	GROUP LIFE	258	259	162	162	162	
2200	GROUP MEDICAL	10,680	10,680	11,700	12,720	12,720	
2500	WORKERS' COMPENSATION	751	752	763	736	736	
2550	UNEMPLOYMENT INSURANCE	77	78	90	101	101	
2610	MEDICARE	1,228	1,229	1,221	1,364	1,364	
2700	CERTIFICATED RETIREMENT	10,596	10,596	10,574	11,817	11,817	
2701	INCREMENTAL TRS INCREASE	32,554	32,555				
3600	TRAVEL OUT OF DISTRICT	3,999	4,000	3,000	4,500	4,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,220	1,220	2,000	1,500	1,500	
151013	AQUARIAN ADMINISTRATION	145,733	145,737	113,694	126,988	126,988	
PROGRAM Total:		3,318,922	3,319,047	2,738,162	2,799,095	2,795,317	

Charter School Instruction										PERSONNEL
Aquarian Charter School - 1510										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-12	Administrative Assistant	10.00	1.000	33,426	1.000	31,605	1.000	31,605	1.000	31,605
T-10	Secretary	10.00	1.000	24,168	1.000	22,347	1.000	22,347	1.000	22,347
T-08	Teacher Assistant	84.94	9.438	202,357	9.438	208,434	9.438	208,434	9.438	208,434
	Business Manager	5.39			0.490	33,000	0.490	33,000	0.490	33,000
	Nurse	3.60	0.600	25,000	0.400	17,653	0.400	17,653	0.400	17,653
	Librarian	9.00	1.000	44,575	1.000	47,573	1.000	47,573	1.000	47,573
	Principal	10.00	1.000	84,184	1.000	91,088	1.000	91,088	1.000	91,088
	Extra Help - Classified			22,000		5,000		5,000		5,000
	Elementary Teacher	180.00	20.090	1,120,821	20.000	1,210,441	20.000	1,210,441	20.000	1,210,441
	Substitute Teacher			42,000		42,000		42,000		42,000
	Department Chairperson			1,750		1,750		1,750		1,750
	Special Ed Teacher	9.00	1.000	43,602	1.000	46,560	1.000	46,560	1.000	46,560
	Added Duty - Certificated			16,000		27,800		27,800		27,800
	Added Days - Certificated			4,000		7,000		7,000		7,000
	Personal Leave - Certificated			11,000		11,735		11,735		11,735
	Personal Leave - Classified			15,000		13,000		13,000		13,000
	Custodian	20.50	2.000	68,750	2.000	74,928	2.000	74,928	2.000	74,928
	Custodian Extra Help			5,000						
PROGRAM TOTAL		342.43	37.128	1,763,633	37.328	1,891,914	37.328	1,891,914	37.328	1,891,914

COMMENTARY

Certificated staffing for FY 2009-2010 is for 360 students in grades K-6.

1510		2009 - 2010		COMMENTARY
AQUARIAN CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District	22,000	22,000	22,000
	TOTAL	22,000	22,000	22,000
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	10,000	10,000	10,000
	TOTAL	10,000	10,000	10,000
3500	UTILITIES FOR BUILDINGS			
	Utilities	84,000	84,000	84,000
	TOTAL	84,000	84,000	84,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need	53,036	53,036	49,258
	TOTAL	53,036	53,036	49,258
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance	22,000	22,000	22,000
	TOTAL	22,000	22,000	22,000

1530		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	697,011	697,015	761,736	791,348	791,348	
210	EMPLOYEE BENEFITS	497,614	497,688	291,634	329,261	329,261	
310	PURCHASED SERVICES	373,214	373,260	370,915	375,431	375,431	
410	SUPPLIES & MATERIALS	118,265	117,768	75,901	11,136	9,090	
510	CAPITAL OUTLAY	54,795	54,797	15,000			
610	OTHER	10,106	10,106	8,139	8,139	8,139	
PROGRAM TOTAL:		1,751,007	1,750,634	1,523,325	1,515,315	1,513,269	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	2,560	2,561	2,500	4,536	4,536	
1231	TEACHERS ASSISTANTS	35,664	35,665	39,297	55,782	55,782	
1310	ELEMENTARY TEACHERS	402,821	402,822	456,016	442,606	442,606	
1330	ADDED DUTY CERTIFICATED	12,711	12,712	12,000	9,000	9,000	
1340	DEPT CHAIRPERSON	1,750	1,750	1,750	1,750	1,750	
1350	ADDED DAYS CERTIFICATED	11,937	11,937	10,000	7,162	7,162	
1371	SUBSTITUTE TEACHERS	19,305	19,305	10,000	28,000	28,000	
1380	PERSONAL LEAVE CERTIFICATED	1,679	1,680	4,579	4,579	4,579	
1381	PERSONAL LEAVE CLASSIFIED	1,384	1,384		1,400	1,400	
2100	GROUP LIFE	1,016	1,017	972	1,026	1,026	
2200	GROUP MEDICAL	105,910	105,910	117,000	139,920	139,920	
2500	WORKERS' COMPENSATION	4,344	4,345	4,816	4,292	4,292	
2550	UNEMPLOYMENT INSURANCE	441	470	571	590	590	
2600	SOCIAL SECURITY	5,201	5,202	5,558	6,383	6,383	
2610	MEDICARE	6,929	6,930	7,708	7,978	7,978	
2700	CERTIFICATED RETIREMENT	50,787	50,788	55,506	56,178	56,178	
2701	INCREMENTAL TRS INCREASE	163,495	163,496				
2800	PUBLIC EMPLOYEES RETIREMENT	7,746	7,747	8,645	12,272	12,272	
2801	INCREMENTAL PERS INCREASE	3,968	3,969				
3030	CONTR. SERVICES-INSTRUCTIONAL	7,052	7,053	2,500	5,000	5,000	
3050	EQUIPMENT REPAIR	30	30	100	100	100	
3130	ACTIVITY/FIELD TRIPS	64	65	300	300	300	
3220	CONTRACT SVCS, COPIER LEASE	5,465	5,466	5,565	5,465	5,465	
3610	OUT-OF-DISTRICT TVL REGISTRATN			300			
3613	OTHER REGISTRATION/MEMBERSHIP	2,358	2,359	2,000	2,400	2,400	
4020	TEXTBOOKS	802	297	7,000			
4040	TEACHING SUPPLIES	112,285	112,286	63,201	8,353	6,307	
4060	MEALS & FOOD	90	91	200	100	100	
5400	EXPENDABLE EQUIPMENT	1,794	1,795				
5440	NEW EQUIPMENT	47,297	47,298	15,000			
153001	EAGLE ACADEMY REG INSTRUCTION	1,016,896	1,016,430	833,084	805,172	803,126	
1360	SPECIAL SERVICE TEACHERS	56,088	56,088	60,667	63,094	63,094	
1380	PERSONAL LEAVE CERTIFICATED	616	617	745	745	745	
2100	GROUP LIFE	108	108	108	108	108	
2200	GROUP MEDICAL	10,680	10,680	11,700	12,720	12,720	
2500	WORKERS' COMPENSATION	500	501	550	493	493	
2550	UNEMPLOYMENT INSURANCE	8	9	65	68	68	

1530		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	832	832	880	915	915	
2700	CERTIFICATED RETIREMENT	7,044	7,045	7,620	7,925	7,925	
2701	INCREMENTAL TRS INCREASE	22,678	22,679				
3040	CONTRACTED ASD SERVICES	2,133	2,134	3,000	2,500	2,500	
153002	EAGLE ACADEMY SE SUPPT STUDNTS	100,690	100,693	85,335	88,568	88,568	
1201	CLERICAL	23,522	23,523	26,935	20,261	20,261	
1211	EXTRA HELP CLASSIFIED	2,972	2,973	3,000	3,240	3,240	
1381	PERSONAL LEAVE CLASSIFIED				1,298	1,298	
2100	GROUP LIFE	54	54	54	54	54	
2200	GROUP MEDICAL	10,680	10,680	11,700	12,720	12,720	
2500	WORKERS' COMPENSATION	234	235	271	184	184	
2550	UNEMPLOYMENT INSURANCE	24	26	32	25	25	
2600	SOCIAL SECURITY	1,608	1,609	1,856	1,538	1,538	
2610	MEDICARE	376	377	434	360	360	
2800	PUBLIC EMPLOYEES RETIREMENT	5,276	5,277	5,926	4,457	4,457	
2801	INCREMENTAL PERS INCREASE	2,703	2,704				
3230	ADVERTISING	1,261	1,262	1,500	2,400	2,400	
3430	MILEAGE IN-DISTRICT			250	100	100	
4010	OFFICE SUPPLIES	1,988	1,995	3,600	683	683	
4060	MEALS & FOOD	1,000	1,000	400	100	100	
5400	EXPENDABLE EQUIPMENT	317	318				
153004	EAGLE ACADEMY ADMIN SUPPORT	52,019	52,033	55,958	47,420	47,420	
1381	PERSONAL LEAVE CLASSIFIED	2,248	2,248		2,350	2,350	
1701	CUSTODIANS	35,262	35,262	37,914	38,959	38,959	
1861	NOON DUTY ATTENDANTS			3,800			
2100	GROUP LIFE	51	52	54	54	54	
2200	GROUP MEDICAL	9,300	9,300	10,200	11,220	11,220	
2500	WORKERS' COMPENSATION	2,618	2,619	2,717	2,297	2,297	
2550	UNEMPLOYMENT INSURANCE	33	36	45	42	42	
2600	SOCIAL SECURITY	2,232	2,232	2,586	2,561	2,561	
2610	MEDICARE	522	522	605	599	599	
2800	PUBLIC EMPLOYEES RETIREMENT	7,593	7,593	8,341	8,571	8,571	
2801	INCREMENTAL PERS INCREASE	3,889	3,890				
3080	CONTRACTED SERVICE-BUILDINGS	5,039	5,040	3,600	5,040	5,040	
3200	RENTAL-LAND & BUILDINGS	341,850	341,850	343,800	343,800	343,800	
3530	TELEPHONE	7,959	8,001	8,000	8,226	8,226	
4200	CUSTODIAL SUPPLIES	1,813	1,814	500	1,800	1,800	

1530		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5440	NEW EQUIPMENT	5,386	5,386				
153005	EAGLE ACADEMY OPS & MAINTENANC	425,801	425,845	422,162	425,519	425,519	
6070	LIABILITY INSURANCE	10,106	10,106	8,139	8,139	8,139	
153006	EAGLE ACADEMY LIABILITY	10,106	10,106	8,139	8,139	8,139	
1240	NURSES	7,329	7,330	9,150	17,652	17,652	
1331	ADDED DUTY CLASSIFIED			600			
1350	ADDED DAYS CERTIFICATED	218	218	250	220	220	
1861	NOON DUTY ATTENDANTS	2,663	2,663		2,880	2,880	
2100	GROUP LIFE	15	16		43	43	
2200	GROUP MEDICAL	1,246	1,246		5,088	5,088	
2500	WORKERS' COMPENSATION	91	92	91	162	162	
2550	UNEMPLOYMENT INSURANCE	9	11	11	22	22	
2600	SOCIAL SECURITY	178	179	605	179	179	
2610	MEDICARE	148	149	145	301	301	
2700	CERTIFICATED RETIREMENT	932	933		2,245	2,245	
2701	INCREMENTAL TRS INCREASE	3,002	3,003				
2800	PUBLIC EMPLOYEES RETIREMENT	-14					
2801	INCREMENTAL PERS INCREASE	-7					
4050	HEALTH SUPPLIES	284	285	1,000	100	100	
153007	EAGLE ACADEMY SUPPORT STUDENTS	16,097	16,125	11,852	28,892	28,892	
1300	PRINCIPALS	76,277	76,277	82,533	85,834	85,834	
2100	GROUP LIFE	247	247	162	162	162	
2200	GROUP MEDICAL	10,680	10,680	11,700	12,720	12,720	
2500	WORKERS' COMPENSATION	680	681	748	671	671	
2550	UNEMPLOYMENT INSURANCE	61	66	89	92	92	
2610	MEDICARE	1,027	1,028	1,197	1,245	1,245	
2700	CERTIFICATED RETIREMENT	9,580	9,581	10,366	10,781	10,781	
2701	INCREMENTAL TRS INCREASE	30,841	30,842				
3430	MILEAGE IN-DISTRICT				100	100	
153013	EAGLE ACADEMY ADMINISTRATION	129,396	129,402	106,795	111,605	111,605	
PROGRAM Total:		1,751,007	1,750,634	1,523,325	1,515,315	1,513,269	

Charter School Instruction										PERSONNEL
Eagle Academy Charter School - 1530										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-12	Administrative Assistant	7.50	1.000	26,935	0.750	20,261	0.750	20,261	0.750	20,261
T-08	Teacher Assistant	23.63	1.750	39,297	2.625	55,782	2.625	55,782	2.625	55,782
	Principal	10.00	1.000	82,533	1.000	85,834	1.000	85,834	1.000	85,834
	Elementary Teacher	74.70	8.900	456,016	8.300	442,606	8.300	442,606	8.300	442,606
	Nurse	3.60	0.200	9,150	0.400	17,652	0.400	17,652	0.400	17,652
	Extra Help - Classified			5,500		7,776		7,776		7,776
	Substitute Teacher			10,000		28,000		28,000		28,000
	Department Chairperson			1,750		1,750		1,750		1,750
	Special Ed Teacher	9.00	1.000	60,667	1.000	63,094	1.000	63,094	1.000	63,094
	Added Duty - Certificated			12,000		9,000		9,000		9,000
	Added Duty - Classified			600						
	Added Days - Certificated			10,250		7,382		7,382		7,382
	Personal Leave - Certificated			5,324		5,324		5,324		5,324
	Personal Leave - Classified					5,048		5,048		5,048
	Custodian	10.00	1.000	37,914	1.000	38,959	1.000	38,959	1.000	38,959
	Noon Duty Attendant	2.25	0.250	3,800	0.250	2,880	0.250	2,880	0.250	2,880
	PROGRAM TOTAL	140.68	15.100	761,736	15.325	791,348	15.325	791,348	15.325	791,348

COMMENTARY

Certificated staffing for FY 2009-2010 is for 165 students in grades K-6.

1530 EAGLE ACADEMY CHARTER SCHOOL		2009 - 2010		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District	2,500	2,500	2,500
	TOTAL	2,500	2,500	2,500
3080	CONTRACTED SERVICE-BUILDINGS			
	Building security	5,040	5,040	5,040
	TOTAL	5,040	5,040	5,040
3200	RENTAL-LAND & BUILDINGS			
	Building lease	343,800	343,800	343,800
	TOTAL	343,800	343,800	343,800
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,465	5,465	5,465
	TOTAL	5,465	5,465	5,465
3530	TELEPHONE			
	Telephone	8,226	8,226	8,226
	TOTAL	8,226	8,226	8,226
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need	11,136	11,136	9,090
	TOTAL	11,136	11,136	9,090
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance	8,139	8,139	8,139
	TOTAL	8,139	8,139	8,139

1540		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	772,013	772,047	896,400	968,247	968,247	
210	EMPLOYEE BENEFITS	478,525	478,604	327,969	376,311	376,311	
310	PURCHASED SERVICES	785,999	786,044	548,248	639,837	639,837	
410	SUPPLIES & MATERIALS	427,188	427,189	220,878	485,837	482,461	
510	CAPITAL OUTLAY	21,230	21,231	20,622	20,500	20,500	
610	OTHER	24,192	24,192	28,000	10,000	10,000	
PROGRAM TOTAL:		2,509,150	2,509,307	2,042,117	2,500,732	2,497,356	

Statement of Program

Family Partnership is a K-12 alternative school. It has 580 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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	3,307	3,308	5,000	400	400	
1220	EXTRA HELP CERTIFICATED	43,389	43,390	50,000	50,000	50,000	
1310	ELEMENTARY TEACHERS	272,742	272,743	325,000	381,202	381,202	
1320	SECONDARY TEACHERS	85,966	85,967	84,000	71,204	71,204	
1330	ADDED DUTY CERTIFICATED	49,777	49,778	60,000	49,740	49,740	
1331	ADDED DUTY CLASSIFIED			400	5,000	5,000	
1350	ADDED DAYS CERTIFICATED			5,000	4,000	4,000	
1380	PERSONAL LEAVE CERTIFICATED	3,307	3,308	4,000	4,000	4,000	
2100	GROUP LIFE	960	961	727	810	810	
2200	GROUP MEDICAL	64,970	64,970	78,741	95,400	95,400	
2500	WORKERS' COMPENSATION	4,063	4,064	4,796	4,391	4,391	
2550	UNEMPLOYMENT INSURANCE	412	439	569	604	604	
2600	SOCIAL SECURITY	11,624	11,625	3,435	9,986	9,986	
2610	MEDICARE	6,495	6,496	7,676	8,142	8,142	
2700	CERTIFICATED RETIREMENT	34,156	34,157	58,343	50,301	50,301	
2701	INCREMENTAL TRS INCREASE	109,959	109,959				
2800	PUBLIC EMPLOYEES RETIREMENT	21,813	21,813	88	14,063	14,063	
2801	INCREMENTAL PERS INCREASE	11,174	11,175				
3030	CONTR. SERVICES-INSTRUCTIONAL	610,307	610,307	356,898	425,000	425,000	
3040	CONTRACTED ASD SERVICES	36,947	36,950	46,500	46,500	46,500	
3050	EQUIPMENT REPAIR			2,000	2,000	2,000	
3060	CONTRACTED SERVICE-CUSTODIAL	420	420				
3120	CONTRACTED TRANSPORTATION	3,000	3,000	3,000	3,000	3,000	
3130	ACTIVITY/FIELD TRIPS	1,000	1,000	1,000	1,000	1,000	
3210	RENTAL-EQUIPMENT	1,499	1,500	1,500	1,500	1,500	
3220	CONTRACT SVCS, COPIER LEASE	5,199	5,200	15,000	7,500	7,500	
3230	ADVERTISING	5,000	5,000	5,000	5,000	5,000	
3430	MILEAGE IN-DISTRICT			200	200	200	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,080	2,080	2,500	2,500	2,500	
3613	OTHER REGISTRATION/MEMBERSHIP				1,000	1,000	
4010	OFFICE SUPPLIES	88,735	88,735	10,000	10,000	10,000	
4020	TEXTBOOKS	142,561	142,561	105,000	224,937	224,937	
4040	TEACHING SUPPLIES	186,893	186,893	99,878	239,900	236,524	
5400	EXPENDABLE EQUIPMENT	500	500	500	500	500	
5440	NEW EQUIPMENT	20,000	20,000	20,000	20,000	20,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	730	731	122			
154001	FAMILY PTR REG INSTRUCTION	1,828,994	1,829,030	1,356,873	1,739,780	1,736,404	

1540		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1330	ADDED DUTY CERTIFICATED				10,260	10,260	
2500	WORKERS' COMPENSATION				80	80	
2550	UNEMPLOYMENT INSURANCE				11	11	
2610	MEDICARE				149	149	
2700	CERTIFICATED RETIREMENT				1,289	1,289	
154002	FAMILY PTR SUPPORT STUDENTS				11,789	11,789	
1181	OTHER PROFESSIONALS CLASSIFIED	44,433	44,434	55,500	58,275	58,275	
1201	CLERICAL	161,138	161,140	180,000	184,760	184,760	
1211	EXTRA HELP CLASSIFIED	1,427	1,430	1,500	1,500	1,500	
1331	ADDED DUTY CLASSIFIED	3,100	3,100	500	3,500	3,500	
1351	ADDED DAYS CLASSIFIED	1,931	1,932	3,000	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED	2,407	2,410	10,000	10,000	10,000	
2100	GROUP LIFE	396	397	450	456	456	
2200	GROUP MEDICAL	59,701	59,705	70,200	76,320	76,320	
2500	WORKERS' COMPENSATION	1,890	1,891	2,179	1,963	1,963	
2550	UNEMPLOYMENT INSURANCE	193	207	259	270	270	
2600	SOCIAL SECURITY	13,311	13,314	15,531	16,184	16,184	
2610	MEDICARE	3,113	3,116	3,632	3,785	3,785	
2800	PUBLIC EMPLOYEES RETIREMENT	46,270	46,276	52,580	54,898	54,898	
2801	INCREMENTAL PERS INCREASE	23,703	23,704				
3010	CONT.SERVICES - ADMINISTRATION	15,000	15,000	5,000	5,000	5,000	
3100	LEGAL FEES	5,999	6,000	6,000	6,000	6,000	
3430	MILEAGE IN-DISTRICT	714	714	150	500	500	
3600	TRAVEL OUT OF DISTRICT	2,000	2,000	2,000	2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	800	800	1,500	1,500	1,500	
3613	OTHER REGISTRATION/MEMBERSHIP				1,000	1,000	
4010	OFFICE SUPPLIES	8,000	8,000	5,000	10,000	10,000	
4060	MEALS & FOOD	999	1,000	1,000	1,000	1,000	
154004	FAMILY PTR ADMIN SUPPORT	396,531	396,570	415,981	441,911	441,911	
3200	RENTAL-LAND & BUILDINGS	81,950	81,951	84,500	114,137	114,137	
3530	TELEPHONE	6,961	7,000	10,000	8,000	8,000	
154005	FAMILY PTR OPS & MAINT	88,912	88,951	94,500	122,137	122,137	
6070	LIABILITY INSURANCE	24,192	24,192	28,000	10,000	10,000	
154006	FAMILY PTR LIABILITY	24,192	24,192	28,000	10,000	10,000	
1360	SPECIAL SERVICE TEACHERS				30,358	30,358	
2500	WORKERS' COMPENSATION				237	237	

1540		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE				33	33	
2600	SOCIAL SECURITY				1,882	1,882	
2610	MEDICARE				440	440	
2800	PUBLIC EMPLOYEES RETIREMENT				6,679	6,679	
154010	FAMILY PTR SE INSTRUCTION				39,629	39,629	
1300	PRINCIPALS	95,256	95,257	105,500	101,048	101,048	
1350	ADDED DAYS CERTIFICATED	3,827	3,850	7,000			
2100	GROUP LIFE	308	309	162	162	162	
2200	GROUP MEDICAL	10,680	10,680	11,700	12,720	12,720	
2500	WORKERS' COMPENSATION	882	883	1,019	790	790	
2550	UNEMPLOYMENT INSURANCE	74	79	121	109	109	
2610	MEDICARE	1,408	1,409	1,631	1,465	1,465	
2700	CERTIFICATED RETIREMENT	12,444	12,459	14,130	12,692	12,692	
2701	INCREMENTAL TRS INCREASE	38,515	38,516				
3430	MILEAGE IN-DISTRICT	571	572				
3600	TRAVEL OUT OF DISTRICT	5,050	5,050	5,000	5,000	5,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,499	1,500	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP				1,000	1,000	
154013	FAMILY PTR ADMINISTRATION	170,519	170,564	146,763	135,486	135,486	
PROGRAM Total:		2,509,150	2,509,307	2,042,117	2,500,732	2,497,356	

Charter School Instruction										PERSONNEL
Family Partnership Charter School - 1540										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-11	Financial Data Control Clerk	36.00	3.00	94,914	3.00	99,166	3.00	99,166	3.00	99,166
T-12	Administrative Assistant	24.00	2.00	85,086	2.00	85,594	2.00	85,594	2.00	85,594
	Principal	10.00	1.00	105,500	1.00	101,048	1.00	101,048	1.00	101,048
	Business Manager	12.00	1.00	55,500	1.00	58,275	1.00	58,275	1.00	58,275
	Extra Help - Classified			6,500		1,900		1,900		1,900
	Extra Help - Certificated			50,000		50,000		50,000		50,000
	Secondary Teacher	9.81	1.34	84,000	1.09	71,204	1.09	71,204	1.09	71,204
	Elementary Teacher	60.75	5.39	325,000	6.75	381,202	6.75	381,202	6.75	381,202
	Special Service Teacher	3.60			0.40	30,358	0.40	30,358	0.40	30,358
	Added Duty - Certificated			60,000		60,000		60,000		60,000
	Added Duty - Classified			900		8,500		8,500		8,500
	Added Days - Classified			3,000		3,000		3,000		3,000
	Added Days - Certificated			12,000		4,000		4,000		4,000
	Personal Leave - Certificated			4,000		4,000		4,000		4,000
	Personal Leave - Classified			10,000		10,000		10,000		10,000
PROGRAM TOTAL		156.16	13.730	896,400	15.240	968,247	15.240	968,247	15.240	968,247

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. Personnel and staffing costs for FY 2009-2010 are for 580 students in grades K-12.

1540		2009 - 2010		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	425,000	425,000	425,000
	TOTAL	425,000	425,000	425,000
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	114,137	114,137	114,137
	TOTAL	114,137	114,137	114,137
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	485,837	485,837	482,461
	TOTAL	485,837	485,837	482,461
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
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance	10,000	10,000	10,000
	TOTAL	10,000	10,000	10,000

1545		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
FRONTIER CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	405,525	406,357	400,224	408,191	408,191	
210	EMPLOYEE BENEFITS	257,400	259,741	149,986	159,815	159,815	
310	PURCHASED SERVICES	465,437	466,623	442,400	391,608	391,608	
410	SUPPLIES & MATERIALS	397,034	388,151	282,283	281,042	279,209	
510	CAPITAL OUTLAY	89,316	89,317	100,000	100,000	100,000	
610	OTHER	18,687	18,687	19,000	17,500	17,500	
PROGRAM TOTAL:		1,633,401	1,628,876	1,393,893	1,358,156	1,356,323	

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 315 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 2009-2010. Seniors who require less than a full-time course load to complete their program may be enrolled.

1545		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
FRONTIER CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	4,740	4,740	2,500	2,500	2,500	
1220	EXTRA HELP CERTIFICATED	7,808	7,810	5,000	5,000	5,000	
1320	SECONDARY TEACHERS	132,506	132,507	147,251	139,133	139,133	
1330	ADDED DUTY CERTIFICATED	8,407	9,234				
1350	ADDED DAYS CERTIFICATED	9,952	9,956	10,000	10,000	10,000	
1380	PERSONAL LEAVE CERTIFICATED	2,829	2,830				
2100	GROUP LIFE	247	324	216	216	216	
2200	GROUP MEDICAL	23,140	23,140	23,400	25,440	25,440	
2500	WORKERS' COMPENSATION	1,456	1,564	1,493	1,225	1,225	
2550	UNEMPLOYMENT INSURANCE	129	179	177	168	168	
2600	SOCIAL SECURITY	1,394	1,394	1,463	465	465	
2610	MEDICARE	1,209	2,389	2,389	2,271	2,271	
2700	CERTIFICATED RETIREMENT	17,890	17,891	17,730	18,731	18,731	
2701	INCREMENTAL TRS INCREASE	55,891	55,892				
2800	PUBLIC EMPLOYEES RETIREMENT	525	526				
2801	INCREMENTAL PERS INCREASE	269	270				
3030	CONTR. SERVICES-INSTRUCTIONAL	310,310	310,588	300,000	250,000	250,000	
3040	CONTRACTED ASD SERVICES	12,825	12,829	15,000	15,000	15,000	
3050	EQUIPMENT REPAIR	7,500	7,500	7,500	7,500	7,500	
3220	CONTRACT SVCS, COPIER LEASE	7,800	7,800	7,800	7,800	7,800	
3230	ADVERTISING			20,000			
3430	MILEAGE IN-DISTRICT	107	110				
4010	OFFICE SUPPLIES	16,935	17,701	25,000	2,500	2,500	
4020	TEXTBOOKS	235,405	212,645	161,133	160,613	160,613	
4040	TEACHING SUPPLIES	142,433	154,805	93,150	114,929	113,096	
5440	NEW EQUIPMENT	89,316	89,317	100,000	100,000	100,000	
154501	FRONTIER REG INSTRUCTION	1,091,034	1,083,941	941,202	863,491	861,658	
1181	OTHER PROFESSIONALS CLASSIFIED	60,000	60,000	60,000	63,022	63,022	
1201	CLERICAL	70,855	70,856	72,426	75,128	75,128	
1351	ADDED DAYS CLASSIFIED	7,565	7,565	5,218	5,480	5,480	
2100	GROUP LIFE	302	335	302	312	312	
2200	GROUP MEDICAL	32,040	32,040	34,080	38,160	38,160	
2500	WORKERS' COMPENSATION	1,234	1,308	1,247	1,123	1,123	
2550	UNEMPLOYMENT INSURANCE	124	149	148	154	154	
2600	SOCIAL SECURITY	8,268	8,525	8,534	8,905	8,905	
2610	MEDICARE	1,933	1,994	1,996	2,083	2,083	
2800	PUBLIC EMPLOYEES RETIREMENT	30,320	30,320	30,252	31,599	31,599	

1545		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
FRONTIER CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2801	INCREMENTAL PERS INCREASE	15,532	15,533				
3010	CONT.SERVICES - ADMINISTRATION	8,472	8,472	10,000	20,000	20,000	
3230	ADVERTISING	29,509	29,510		16,710	16,710	
3600	TRAVEL OUT OF DISTRICT			3,500			
3610	OUT-OF-DISTRICT TVL REGISTRATN			600			
4010	OFFICE SUPPLIES	2,073	2,500	2,500	2,500	2,500	
4060	MEALS & FOOD	186	500	500	500	500	
154504	FRONTIER ADMIN SUPPORT	268,418	269,607	231,303	265,676	265,676	
3200	RENTAL-LAND & BUILDINGS	64,847	65,112	58,000	54,598	54,598	
3500	HEAT FOR BUILDINGS	1,706	2,000	2,000	2,000	2,000	
3520	ELECTRICITY	2,657	3,000	3,000	3,000	3,000	
3530	TELEPHONE	19,701	19,702	15,000	15,000	15,000	
154505	FRONTIER OPS & MAINT	88,913	89,814	78,000	74,598	74,598	
6070	LIABILITY INSURANCE	18,687	18,687	19,000	17,500	17,500	
154508	FRONTIER LIABILITY	18,687	18,687	19,000	17,500	17,500	
1300	PRINCIPALS	93,500	93,500	93,500	103,152	103,152	
1350	ADDED DAYS CERTIFICATED	7,358	7,359	4,329	4,776	4,776	
2100	GROUP LIFE	303	304	162	162	162	
2200	GROUP MEDICAL	10,680	10,680	11,700	12,720	12,720	
2500	WORKERS' COMPENSATION	898	959	886	844	844	
2550	UNEMPLOYMENT INSURANCE	90	109	105	116	116	
2610	MEDICARE	1,468	1,469	1,419	1,565	1,565	
2700	CERTIFICATED RETIREMENT	12,667	13,066	12,287	13,556	13,556	
2701	INCREMENTAL TRS INCREASE	39,380	39,381				
154513	FRONTIER ADMIN	166,348	166,827	124,388	136,891	136,891	
PROGRAM Total:		1,633,401	1,628,876	1,393,893	1,358,156	1,356,323	

Charter School Instruction										PERSONNEL
Frontier Charter School - 1545			2008-2009		2009-2010		2009-2010		2009-2010	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-11	Business Manager	12.00	1.00	60,000	1.00	63,022	1.00	63,022	1.00	63,022
	Financial Data Control Clerk	24.00	2.00	72,426	2.00	75,128	2.00	75,128	2.00	75,128
	Principal	10.00	1.00	93,500	1.00	103,152	1.00	103,152	1.00	103,152
	Secondary Teacher	18.00	2.25	147,251	2.00	139,133	2.00	139,133	2.00	139,133
	Extra Help - Classified			2,500		2,500		2,500		2,500
	Extra Help - Certificated			5,000		5,000		5,000		5,000
	Added Days - Certificated			14,329		14,776		14,776		14,776
	Added Days - Classified			5,218		5,480		5,480		5,480
PROGRAM TOTAL		64.00	6.25	400,224	6.00	408,191	6.00	408,191	6.00	408,191

COMMENTARY

Personnel and staffing costs for FY 2009-2010 are for 315 students in grades K-12.

1545		2009 - 2010		COMMENTARY
FRONTIER CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Various educational vendors on personal service contracts supporting student education plans	250,000	250,000	250,000
	TOTAL	250,000	250,000	250,000
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	54,598	54,598	54,598
	TOTAL	54,598	54,598	54,598
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	281,042	281,042	279,209
	TOTAL	281,042	281,042	279,209
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	17,500	17,500	17,500
	TOTAL	17,500	17,500	17,500

1550		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	987,782	987,794	995,282	1,095,199	1,095,199	
210	EMPLOYEE BENEFITS	689,525	689,554	370,156	406,579	406,579	
310	PURCHASED SERVICES	505,146	505,159	593,351	584,425	584,425	
410	SUPPLIES & MATERIALS	197,809	197,843	35,339	48,553	45,621	
510	CAPITAL OUTLAY	65,687	65,691	7,500	23,000	23,000	
610	OTHER	15,862	15,862	15,862	14,000	14,000	
PROGRAM TOTAL:		2,461,812	2,461,903	2,017,490	2,171,756	2,168,824	

Statement of Program

Highland Tech, a public school chartered in the Anchorage School District, serves as a model for educational entrepreneurship. Highland Tech illustrates a paradigm shift in education and learning.

Highland Tech serves 7th - 12th graders from the Anchorage School District, with a projected enrollment for FY 2009-2010 of 260 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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	5,249	5,250				
1320	SECONDARY TEACHERS	527,612	527,613	558,326	622,408	622,408	
1330	ADDED DUTY CERTIFICATED	16,181	16,182		10,000	10,000	
1350	ADDED DAYS CERTIFICATED	5,127	5,128		5,000	5,000	
1371	SUBSTITUTE TEACHERS	24,762	24,763	13,700	24,200	24,200	
1380	PERSONAL LEAVE CERTIFICATED	2,659	2,661	7,425	8,277	8,277	
2100	GROUP LIFE	1,179	1,180	1,188	1,188	1,188	
2200	GROUP MEDICAL	118,370	118,370	128,700	139,920	139,920	
2500	WORKERS' COMPENSATION	5,167	5,168	5,511	5,174	5,174	
2550	UNEMPLOYMENT INSURANCE	514	516	623	711	711	
2600	SOCIAL SECURITY	1,860	1,862	849	1,500	1,500	
2610	MEDICARE	8,153	8,154	8,402	9,593	9,593	
2700	CERTIFICATED RETIREMENT	69,655	69,656	71,058	80,058	80,058	
2701	INCREMENTAL TRS INCREASE	223,865	223,865				
3010	CONT.SERVICES - ADMINISTRATION	85,070	85,072	86,415	9,000	9,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	350	350				
3040	CONTRACTED ASD SERVICES			1,000	1,000	1,000	
3130	ACTIVITY/FIELD TRIPS	2,731	2,732	3,000	3,000	3,000	
3210	RENTAL-EQUIPMENT	10,029	10,031				
3220	CONTRACT SVCS, COPIER LEASE	7,800	7,800	7,600	7,800	7,800	
3600	TRAVEL OUT OF DISTRICT	517	519	1,500	1,000	1,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	700	701	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	877	878		500	500	
4010	OFFICE SUPPLIES	788	789				
4040	TEACHING SUPPLIES	184,017	184,032	25,769	37,453	34,521	
4060	MEALS & FOOD	4,190	4,191	2,000			
5400	EXPENDABLE EQUIPMENT	8,404	7,131		3,000	3,000	
5410	REPLACEMENT EQUIPMENT	2,638	2,639				
5440	NEW EQUIPMENT	53,062	54,337	7,500	20,000	20,000	
155001	HIGHLAND TECH REG INSTRUCTION	1,371,534	1,371,570	931,566	991,782	988,850	
1240	NURSES	26,932	26,932	28,583	30,420	30,420	
1331	ADDED DUTY CLASSIFIED		1	600	600	600	
1380	PERSONAL LEAVE CERTIFICATED	369	370				
1381	PERSONAL LEAVE CLASSIFIED		1	157	167	167	
2100	GROUP LIFE	65	67	53	108	108	
2500	WORKERS' COMPENSATION	240	241	279	243	243	
2550	UNEMPLOYMENT INSURANCE	24	26	32	33	33	

1550		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2600	SOCIAL SECURITY	1,700	1,701	1,819	1,934	1,934	
2610	MEDICARE	397	399	425	452	452	
2800	PUBLIC EMPLOYEES RETIREMENT	5,925	5,926	6,455	6,824	6,824	
2801	INCREMENTAL PERS INCREASE	3,035	3,036				
4050	HEALTH SUPPLIES	613	614	600	600	600	
155002	HIGHLAND TECH SUPPORT STUDENTS	39,305	39,314	39,003	41,381	41,381	
1211	EXTRA HELP CLASSIFIED			30,000			
2500	WORKERS' COMPENSATION			285			
2550	UNEMPLOYMENT INSURANCE			32			
2600	SOCIAL SECURITY			1,860			
2610	MEDICARE			435			
155003	HIGHLAND TECH SUPP SVCS INSTR			32,612			
1201	CLERICAL	31,189	31,190	28,502	29,868	29,868	
1211	EXTRA HELP CLASSIFIED	53,465	53,466		10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED		1	3,195	3,348	3,348	
2100	GROUP LIFE	54	54	54	54	54	
2200	GROUP MEDICAL	10,680	10,680	11,700	12,720	12,720	
2500	WORKERS' COMPENSATION	755	757	301	312	312	
2550	UNEMPLOYMENT INSURANCE	82	83	34	43	43	
2600	SOCIAL SECURITY	5,248	5,250	1,965	2,679	2,679	
2610	MEDICARE	1,227	1,229	460	627	627	
2800	PUBLIC EMPLOYEES RETIREMENT	6,729	6,731	6,973	6,571	6,571	
2801	INCREMENTAL PERS INCREASE	3,447	3,448				
3010	CONT.SERVICES - ADMINISTRATION	30,000	30,000	16,000	61,000	61,000	
3230	ADVERTISING	17,534	17,535	10,000	12,000	12,000	
4010	OFFICE SUPPLIES	7,338	7,354	6,470	7,000	7,000	
4060	MEALS & FOOD				3,000	3,000	
5400	EXPENDABLE EQUIPMENT	725	583				
5440	NEW EQUIPMENT	856	1,001				
155004	HIGHLAND TECH ADMIN SUPPORT	169,335	169,362	85,654	149,222	149,222	
3200	RENTAL-LAND & BUILDINGS	335,161	335,162	452,836	470,125	470,125	
3530	TELEPHONE	4,858	4,860	6,000	6,000	6,000	
4200	CUSTODIAL SUPPLIES	862	863	500	500	500	
155005	HIGHLAND TECH OPS & MAINT	340,881	340,885	459,336	476,625	476,625	
1231	TEACHERS ASSISTANTS	38,058	38,059	43,077	46,794	46,794	
1360	SPECIAL SERVICE TEACHERS	97,755	97,756	100,865	122,138	122,138	

1550		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1380	PERSONAL LEAVE CERTIFICATED	977	979	1,610	1,949	1,949	
1381	PERSONAL LEAVE CLASSIFIED	171	172	5,671	6,160	6,160	
2100	GROUP LIFE	294	295	270	324	324	
2200	GROUP MEDICAL	41,474	41,474	40,950	50,880	50,880	
2500	WORKERS' COMPENSATION	1,212	1,213	1,438	1,321	1,321	
2550	UNEMPLOYMENT INSURANCE	119	121	163	182	182	
2600	SOCIAL SECURITY	2,370	2,372	3,022	3,283	3,283	
2610	MEDICARE	1,907	1,909	2,193	2,539	2,539	
2700	CERTIFICATED RETIREMENT	12,346	12,348	12,871	15,341	15,341	
2701	INCREMENTAL TRS INCREASE	39,747	39,748				
2800	PUBLIC EMPLOYEES RETIREMENT	8,343	8,344	9,876	10,295	10,295	
2801	INCREMENTAL PERS INCREASE	4,273	4,274				
3040	CONTRACTED ASD SERVICES	3,564	3,565	8,000	8,000	8,000	
155007	HIGHLAND TECH SE SUPPT STUDNTS	252,618	252,629	230,006	269,206	269,206	
6070	LIABILITY INSURANCE	15,862	15,862	15,862	14,000	14,000	
155008	HIGHLAND TECH LIABILITY	15,862	15,862	15,862	14,000	14,000	
1300	PRINCIPALS	157,270	157,270	173,571	173,870	173,870	
2100	GROUP LIFE	510	512	324	324	324	
2200	GROUP MEDICAL	21,360	21,360	23,400	25,440	25,440	
2500	WORKERS' COMPENSATION	1,403	1,405	1,651	1,360	1,360	
2550	UNEMPLOYMENT INSURANCE	145	146	187	187	187	
2610	MEDICARE	2,291	2,291	2,517	2,521	2,521	
2700	CERTIFICATED RETIREMENT	19,753	19,753	21,801	21,838	21,838	
2701	INCREMENTAL TRS INCREASE	63,589	63,590				
3600	TRAVEL OUT OF DISTRICT	3,802	3,804		2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,149	2,150		2,000	2,000	
155013	HIGHLAND TECH ADMINISTRATION	272,275	272,281	223,451	229,540	229,540	
PROGRAM Total:		2,461,812	2,461,903	2,017,490	2,171,756	2,168,824	

Charter School Instruction										PERSONNEL
Highland Tech Charter School - 1550										2009-2010
			2008-2009		2009-2010		2009-2010		2009-2010	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-12	Administrative Assistant	11.00	1.00	28,502	1.00	29,868	1.00	29,868	1.00	29,868
T-8	Teacher Assistant	18.00	2.00	43,077	2.00	46,794	2.00	46,794	2.00	46,794
	Principal	20.00	2.00	173,571	2.00	173,870	2.00	173,870	2.00	173,870
	Secondary Teacher	99.00	11.00	558,326	11.00	622,408	11.00	622,408	11.00	622,408
	Special Services Teacher	18.00	1.50	100,865	2.00	122,138	2.00	122,138	2.00	122,138
	Substitute Teacher			13,700		24,200		24,200		24,200
	Nurse	4.41	0.49	28,583	0.49	30,420	0.49	30,420	0.49	30,420
	Added Duty - Certificated					10,000		10,000		10,000
	Added Duty - Classified			600		600		600		600
	Extra Help - Classified			30,000		10,000		10,000		10,000
	Added Days - Certificated					5,000		5,000		5,000
	Personal Leave - Certificated			9,035		10,226		10,226		10,226
	Personal Leave - Classified			9,023		9,675		9,675		9,675
PROGRAM TOTAL		170.41	17.990	995,282	18.490	1,095,199	18.490	1,095,199	18.490	1,095,199

COMMENTARY

Certificated staffing for FY 2009-2010 is for 260 students.

1550		2009 - 2010		COMMENTARY
HIGHLAND TECH CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Educate - Student Management System	9,000	9,000	9,000
	Technical Services	40,000	40,000	40,000
	Accounting Services	20,000	20,000	20,000
	Miscellaneous	1,000	1,000	1,000
	TOTAL	70,000	70,000	70,000
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	470,125	470,125	470,125
	TOTAL	470,125	470,125	470,125
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,800	7,800	7,800
	TOTAL	7,800	7,800	7,800
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need	48,553	48,553	45,621
	TOTAL	48,553	48,553	45,621
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,000	3,000	3,000
	TOTAL	3,000	3,000	3,000
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
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance	14,000	14,000	14,000
	TOTAL	14,000	14,000	14,000

1560		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	737,047	737,077	969,724	951,128	951,128	
210	EMPLOYEE BENEFITS	431,450	431,506	367,891	371,102	371,102	
310	PURCHASED SERVICES	481,526	481,547	627,671	686,421	683,668	
410	SUPPLIES & MATERIALS	135,320	135,354	49,522	13,524	13,524	
510	CAPITAL OUTLAY	66,405	66,409	22,000	5,000	5,000	
610	OTHER	10,364	10,366	15,000	12,000	12,000	
PROGRAM TOTAL:		1,862,115	1,862,259	2,051,808	2,039,175	2,036,422	

Statement of Program

The school was opened in the fall of 2007. The projected enrollment for FY 2009-2010 is 240 students in grades K-8. 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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	378	379		6,200	6,200	
1231	TEACHERS ASSISTANTS				39,500	39,500	
1310	ELEMENTARY TEACHERS	393,599	393,602	719,111	715,588	715,588	
1330	ADDED DUTY CERTIFICATED	26,166	26,168	2,550	2,500	2,500	
1370	SUB TEACHERS CERTIFICATED	25	25				
1371	SUBSTITUTE TEACHERS	113,242	113,244	39,200	20,000	20,000	
1380	PERSONAL LEAVE CERTIFICATED	4,663	4,665	9,877	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED				1,000	1,000	
2100	GROUP LIFE	750	752	1,469	1,577	1,577	
2200	GROUP MEDICAL	72,837	72,839	159,120	185,712	185,712	
2500	WORKERS' COMPENSATION	4,800	4,802	7,330	6,129	6,129	
2550	UNEMPLOYMENT INSURANCE	430	433	829	843	843	
2600	SOCIAL SECURITY	6,919	6,921	2,430	5,501	5,501	
2610	MEDICARE	6,969	6,971	11,176	11,379	11,379	
2700	CERTIFICATED RETIREMENT	52,946	52,948	91,881	87,425	87,425	
2701	INCREMENTAL TRS INCREASE	171,796	171,797				
2800	PUBLIC EMPLOYEES RETIREMENT				13,537	13,537	
3030	CONTR. SERVICES-INSTRUCTIONAL	482	483		10,000	10,000	
3090	FOSTER GRANDPARENT PROGRAM	33	35				
3130	ACTIVITY/FIELD TRIPS	8,377	8,380	5,000			
3220	CONTRACT SVCS, COPIER LEASE	2,275	2,276	7,600	7,800	7,800	
3430	MILEAGE IN-DISTRICT	2,030	2,031				
3600	TRAVEL OUT OF DISTRICT	3,164	3,166	4,000			
3610	OUT-OF-DISTRICT TVL REGISTRATN		1	2,000	2,000	2,000	
4020	TEXTBOOKS	2,554	2,556	5,000			
4040	TEACHING SUPPLIES	126,219	126,246	34,522	7,240	7,240	
4060	MEALS & FOOD	991	992				
5400	EXPENDABLE EQUIPMENT	11,195	10,977	7,000			
5440	NEW EQUIPMENT	55,210	55,430	15,000	5,000	5,000	
156001	RILKE SCHULE REG INSTRUCTION	1,068,059	1,068,119	1,125,095	1,138,931	1,138,931	
1211	EXTRA HELP CLASSIFIED	1,977	1,979				
1240	NURSES	7,329	7,331	10,600	10,600	10,600	
1381	PERSONAL LEAVE CLASSIFIED		1	265	265	265	
1861	NOON DUTY ATTENDANTS				3,800	3,800	
2100	GROUP LIFE	2	4				
2200	GROUP MEDICAL	356	357				
2500	WORKERS' COMPENSATION	31	33	103	113	113	

1560		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	9	10	12	15	15	
2600	SOCIAL SECURITY	122	124	674	909	909	
2610	MEDICARE	134	136	158	213	213	
2700	CERTIFICATED RETIREMENT	922	924				
2701	INCREMENTAL TRS INCREASE	2,338	2,339				
2800	PUBLIC EMPLOYEES RETIREMENT	119	121	2,390	2,332	2,332	
2801	INCREMENTAL PERS INCREASE	61	62				
4050	HEALTH SUPPLIES	295	297	500	500	500	
156002	RILKE SCHULE SUPPORT STUDENTS	13,701	13,718	14,702	18,747	18,747	
1201	CLERICAL	32,676	32,678	28,016	27,164	27,164	
1211	EXTRA HELP CLASSIFIED	6,721	6,723	20,000	2,500	2,500	
1331	ADDED DUTY CLASSIFIED	1,034	1,036	600	600	600	
1381	PERSONAL LEAVE CLASSIFIED	2,461	2,463	840	500	500	
2100	GROUP LIFE	45	47	54	54	54	
2200	GROUP MEDICAL	9,825	9,827	11,700	12,720	12,720	
2500	WORKERS' COMPENSATION	360	362	470	237	237	
2550	UNEMPLOYMENT INSURANCE	40	42	54	33	33	
2600	SOCIAL SECURITY	2,661	2,663	3,066	1,907	1,907	
2610	MEDICARE	622	624	717	446	446	
2800	PUBLIC EMPLOYEES RETIREMENT	7,530	7,532	6,480	6,108	6,108	
2801	INCREMENTAL PERS INCREASE	3,857	3,858				
3010	CONT.SERVICES - ADMINISTRATION	20,000	20,000	20,000	15,000	12,247	
3100	LEGAL FEES	792	795		2,000	2,000	
3210	RENTAL-EQUIPMENT	135	135				
3230	ADVERTISING	3,990	3,992	12,000	5,000	5,000	
3430	MILEAGE IN-DISTRICT				200	200	
4010	OFFICE SUPPLIES	5,011	5,013	8,000	4,284	4,284	
4060	MEALS & FOOD			1,000	1,000	1,000	
156004	RILKE SCHULE ADMIN SUPPORT	97,768	97,790	112,997	79,753	77,000	
3060	CONTRACTED SERVICE-CUSTODIAL	10,994	10,996				
3080	CONTRACTED SERVICE-BUILDINGS	10,540	10,540				
3200	RENTAL-LAND & BUILDINGS	407,068	407,069	559,071	624,621	624,621	
3210	RENTAL-EQUIPMENT	3,473	3,475				
3530	TELEPHONE	3,862	3,865	8,000	8,000	8,000	
4200	CUSTODIAL SUPPLIES	248	250	500	500	500	
5400	EXPENDABLE EQUIPMENT		2				
156005	RILKE SCHULE OPS & MAINT	436,187	436,197	567,571	633,121	633,121	

1560		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
6070	LIABILITY INSURANCE	10,364	10,366	15,000	12,000	12,000	
156006	RILKE SCHULE LIABILITY	10,364	10,366	15,000	12,000	12,000	
1211	EXTRA HELP CLASSIFIED	630	636				
1231	TEACHERS ASSISTANTS	42,728	42,730	34,819			
1360	SPECIAL SERVICE TEACHERS	14,515	14,517	24,689	28,583	28,583	
1371	SUBSTITUTE TEACHERS	1,042	1,043				
1380	PERSONAL LEAVE CERTIFICATED	507	509	339	500	500	
1381	PERSONAL LEAVE CLASSIFIED		1	1,045			
2100	GROUP LIFE	74	76	162	108	108	
2200	GROUP MEDICAL	11,392	11,393	29,250			
2500	WORKERS' COMPENSATION	530	532	579	224	224	
2550	UNEMPLOYMENT INSURANCE	57	59	65	31	31	
2600	SOCIAL SECURITY	2,752	2,754	2,224	1,772	1,772	
2610	MEDICARE	765	766	883	414	414	
2700	CERTIFICATED RETIREMENT	1,823	1,825	3,143			
2701	INCREMENTAL TRS INCREASE	4,972	4,972				
2800	PUBLIC EMPLOYEES RETIREMENT	4,683	4,685	7,890	6,288	6,288	
2801	INCREMENTAL PERS INCREASE	2,399	2,400				
3040	CONTRACTED ASD SERVICES	4,306	4,308	10,000	10,000	10,000	
156007	RILKE SCHULE SE SUPPT STUDNTS	93,181	93,206	115,088	47,920	47,920	
1300	PRINCIPALS	71,877	71,878	77,773	79,328	79,328	
1350	ADDED DAYS CERTIFICATED	15,467	15,469		2,500	2,500	
2100	GROUP LIFE	157	159	162	162	162	
2200	GROUP MEDICAL	9,790	9,791	11,700	12,720	12,720	
2500	WORKERS' COMPENSATION	773	775	740	640	640	
2550	UNEMPLOYMENT INSURANCE	77	79	84	88	88	
2610	MEDICARE	1,225	1,227	1,128	1,187	1,187	
2700	CERTIFICATED RETIREMENT	10,970	10,972	9,768	10,278	10,278	
2701	INCREMENTAL TRS INCREASE	32,512	32,513				
3430	MILEAGE IN-DISTRICT				1,800	1,800	
156013	RILKE SCHULE ADMINISTRATION	142,852	142,863	101,355	108,703	108,703	
PROGRAM Total:		1,862,115	1,862,259	2,051,808	2,039,175	2,036,422	

Charter School Instruction										PERSONNEL	
Rilke Schule Charter School - 1560				2008-2009		2009-2010		2009-2010		2009-2010	
Range				REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE			FTE		FTE		FTE	
T-12	Administrative Assistant	10.00	1.00	28,016		1.00	27,164	1.00	27,164	1.00	27,164
	Teacher Assistant	13.50	2.00	34,819		1.50	39,500	1.50	39,500	1.50	39,500
	Principal	10.00	1.00	77,773		1.00	79,328	1.00	79,328	1.00	79,328
	Nurse	1.80	0.20	10,600		0.20	10,600	0.20	10,600	0.20	10,600
	Elementary Teacher	117.81	13.60	719,111		13.09	715,588	13.09	715,588	13.09	715,588
	Special Service Teacher	4.41	0.50	24,689		0.49	28,583	0.49	28,583	0.49	28,583
	Substitute Teacher			39,200			20,000		20,000		20,000
	Extra Help - Classified			20,000			8,700		8,700		8,700
	Added Duty - Certificated			2,550			2,500		2,500		2,500
	Added Duty - Classified			600			600		600		600
	Added Days - Certificated						2,500		2,500		2,500
	Noon Duty Attendants	2.25				0.25	3,800	0.25	3,800	0.25	3,800
	Personal Leave - Certificated			10,216			10,500		10,500		10,500
	Personal Leave - Classified			2,150			1,765		1,765		1,765
PROGRAM TOTAL		159.77	18.30	969,724		17.53	951,128	17.53	951,128	17.53	951,128

COMMENTARY

Certificated staffing for FY 2009-2010 is for a projection of 240 students in grades K-8.

1560

RILKE SCHULE CHARTER SCHOOL**2009 - 2010****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3010 CONT.SERVICES - ADMINISTRATION**

Accounting services

15,000

15,000

12,247

TOTAL

15,000

15,000

12,247

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

624,621

624,621

624,621

TOTAL

624,621

624,621

624,621

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

7,800

7,800

7,800

TOTAL

7,800

7,800

7,800

3230 ADVERTISING

Advertisement

5,000

5,000

5,000

TOTAL

5,000

5,000

5,000

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

13,524

13,524

13,524

TOTAL

13,524

13,524

13,524

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

12,000

12,000

12,000

TOTAL

12,000

12,000

12,000

1595		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	751,336	751,361	858,365	913,143	936,708	
210	EMPLOYEE BENEFITS	498,010	498,193	326,029	373,319	393,290	
310	PURCHASED SERVICES	461,391	461,428	402,934	374,741	353,741	
410	SUPPLIES & MATERIALS	19,205	19,247	18,950	80,979	56,068	
510	CAPITAL OUTLAY	44,901	44,904	5,000	5,600	5,600	
610	OTHER	12,154	12,154	15,000	12,000	12,000	
PROGRAM TOTAL:		1,786,999	1,787,287	1,626,278	1,759,782	1,757,407	

Statement of Program

In line with our charter, Winterberry Charter School was opened in September 2005. The projected enrollment for Winterberry in FY 2009-2010 is for 200 students in grades K-8. 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 eight. 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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	13,363	13,364	40,000	46,800	46,800	
1220	EXTRA HELP CERTIFICATED	1,400	1,400				
1231	TEACHERS ASSISTANTS	48,652	48,654	70,562	70,206	70,206	
1310	ELEMENTARY TEACHERS	454,399	454,400	554,383	572,865	572,865	
1330	ADDED DUTY CERTIFICATED	18,171	18,176	6,000	5,000	5,000	
1350	ADDED DAYS CERTIFICATED	3,000	3,000	3,000			
1371	SUBSTITUTE TEACHERS	64,837	64,839	20,000	15,000	15,000	
1380	PERSONAL LEAVE CERTIFICATED	6,333	6,335	6,000	4,000	4,000	
1381	PERSONAL LEAVE CLASSIFIED	291	293	3,000	500	500	
2100	GROUP LIFE	1,104	1,105	1,285	1,285	1,285	
2200	GROUP MEDICAL	107,690	107,691	152,100	165,360	165,360	
2500	WORKERS' COMPENSATION	5,389	5,393	6,287	5,551	5,551	
2550	UNEMPLOYMENT INSURANCE	542	578	746	763	763	
2600	SOCIAL SECURITY	9,841	9,843	9,817	9,849	9,849	
2610	MEDICARE	7,885	7,888	10,106	10,300	10,300	
2700	CERTIFICATED RETIREMENT	56,282	56,284	67,650	69,270	69,270	
2701	INCREMENTAL TRS INCREASE	181,187	181,188				
2800	PUBLIC EMPLOYEES RETIREMENT	17,294	17,296	15,524	21,243	21,243	
2801	INCREMENTAL PERS INCREASE	8,859	8,860				
3030	CONTR. SERVICES-INSTRUCTIONAL	13,028	13,034	10,000	15,000	15,000	
3130	ACTIVITY/FIELD TRIPS		1				
3220	CONTRACT SVCS, COPIER LEASE	853	860	8,000	5,000	5,000	
3230	ADVERTISING	420	420				
3600	TRAVEL OUT OF DISTRICT	29,615	29,623	3,000			
3610	OUT-OF-DISTRICT TVL REGISTRATN	54,501	54,506	50,000	9,932	9,932	
3613	OTHER REGISTRATION/MEMBERSHIP	354	355				
4010	OFFICE SUPPLIES	4,101	4,138				
4040	TEACHING SUPPLIES	12,218	12,219	8,998	75,979	51,068	
5400	EXPENDABLE EQUIPMENT	33,422	33,423				
5440	NEW EQUIPMENT	11,479	11,481	5,000	5,600	5,600	
159501	WINTERBERRY REG INSTRUCTION	1,166,524	1,166,647	1,051,458	1,109,503	1,084,592	
1360	SPECIAL SERVICE TEACHERS	36,815	36,816	47,250	57,222	57,222	
1380	PERSONAL LEAVE CERTIFICATED	1,517	1,518				
2100	GROUP LIFE	108	108	108	108	108	
2200	GROUP MEDICAL	10,680	10,680	11,700	12,720	12,720	
2500	WORKERS' COMPENSATION	328	351	428	447	447	
2550	UNEMPLOYMENT INSURANCE	26	29	51	62	62	

1595		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	520	521	685	830	830	
2700	CERTIFICATED RETIREMENT	4,623	4,625	5,935	7,187	7,187	
2701	INCREMENTAL TRS INCREASE	14,885	14,886				
3040	CONTRACTED ASD SERVICES	13,978	13,980	25,000	20,000	20,000	
159502	WINTERBERRY SE SUPPT STUDENTS	83,484	83,514	91,157	98,576	98,576	
1201	CLERICAL	22,781	22,785	24,150	24,744	48,309	
1381	PERSONAL LEAVE CLASSIFIED		5	500	500	500	
2100	GROUP LIFE	31	34	54	54	108	
2200	GROUP MEDICAL	6,230	6,235	11,700	12,720	25,440	
2500	WORKERS' COMPENSATION	203	219	219	193	378	
2550	UNEMPLOYMENT INSURANCE	21	27	26	27	52	
2600	SOCIAL SECURITY	1,417	1,421	1,528	1,565	3,026	
2610	MEDICARE	331	334	357	366	708	
2800	PUBLIC EMPLOYEES RETIREMENT	4,879	4,885	5,313	5,444	10,628	
2801	INCREMENTAL PERS INCREASE	2,499	2,500				
3010	CONT.SERVICES - ADMINISTRATION	20,000	20,000	21,000	21,000		
4010	OFFICE SUPPLIES	1,998	2,000	5,000	3,500	3,500	
4060	MEALS & FOOD	443	444				
159504	WINTERBERRY ADMIN SUPPORT	60,838	60,889	69,847	70,113	92,649	
1701	CUSTODIANS				31,273	31,273	
2100	GROUP LIFE				54	54	
2200	GROUP MEDICAL				11,220	11,220	
2500	WORKERS' COMPENSATION				1,844	1,844	
2550	UNEMPLOYMENT INSURANCE				34	34	
2600	SOCIAL SECURITY				1,939	1,939	
2610	MEDICARE				453	453	
2800	PUBLIC EMPLOYEES RETIREMENT				6,880	6,880	
3050	EQUIPMENT REPAIR	82	83				
3070	CONTRACTED SERVICE-GROUNDS	235	235				
3080	CONTRACTED SERVICE-BUILDINGS	58,856	58,857				
3200	RENTAL-LAND & BUILDINGS	252,800	252,800	267,934	285,809	285,809	
3530	TELEPHONE	7,311	7,320	8,000	8,000	8,000	
4250	BLDGS/GROUNDS SUPPLIES	241	243	1,952	500	500	
159505	WINTERBERRY OPS & MAINT	319,526	319,538	277,886	348,006	348,006	
4050	HEALTH SUPPLIES	201	203	3,000	1,000	1,000	
159507	WINTERBERRY SUPPORT STUDENTS	201	203	3,000	1,000	1,000	

1595		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
6070	LIABILITY INSURANCE	12,154	12,154	15,000	12,000	12,000	
159508	WINTERBERRY LIABILITY	12,154	12,154	15,000	12,000	12,000	
1300	PRINCIPALS	74,781	74,781	78,520	82,533	82,533	
1350	ADDED DAYS CERTIFICATED	4,992	4,995	5,000	2,500	2,500	
2100	GROUP LIFE	243	245	162	162	162	
2200	GROUP MEDICAL	10,680	10,680	11,700	12,720	12,720	
2500	WORKERS' COMPENSATION	712	763	757	665	665	
2550	UNEMPLOYMENT INSURANCE	73	81	90	91	91	
2610	MEDICARE	1,159	1,163	1,211	1,233	1,233	
2700	CERTIFICATED RETIREMENT	10,019	10,025	10,490	10,680	10,680	
2701	INCREMENTAL TRS INCREASE	32,255	32,255				
3600	TRAVEL OUT OF DISTRICT	8,946	8,947	5,000	7,000	7,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	407	407	5,000	3,000	3,000	
159513	WINTERBERRY ADMINISTRATION	144,269	144,342	117,930	120,584	120,584	
PROGRAM Total:		1,786,999	1,787,287	1,626,278	1,759,782	1,757,407	

Charter School Instruction										PERSONNEL
Winterberry Charter School - 1595										
			2008-2009		2009-2010		2009-2010		2009-2010	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-12	Administrative Assistant	10.00	1.00	24,150	1.00	24,744	1.00	24,744	1.00	24,744
T-10	School Secretary	10.00							1.00	23,565
	Principal	10.00	1.00	78,520	1.00	82,533	1.00	82,533	1.00	82,533
	Extra Help - Classified			40,000		46,800		46,800		46,800
	Teacher Assistant	31.41	3.49	70,562	3.49	70,206	3.49	70,206	3.49	70,206
	Elementary Teacher	93.60	10.40	554,383	10.40	572,865	10.40	572,865	10.40	572,865
	Special Service Teacher	9.00	1.00	47,250	1.00	57,222	1.00	57,222	1.00	57,222
	Substitute Teacher			20,000		15,000		15,000		15,000
	Added Duty - Certificated			6,000		5,000		5,000		5,000
	Added Days - Certificated			8,000		2,500		2,500		2,500
	Custodians	10.00			1.00	31,273	1.00	31,273	1.00	31,273
	Personal Leave - Certificated			6,000		4,000		4,000		4,000
	Personal Leave - Classified			3,500		1,000		1,000		1,000
PROGRAM TOTAL		174.01	16.890	858,365	17.890	913,143	17.890	913,143	18.890	936,708

COMMENTARY

Certificated staffing for FY 2009-2010 is for a projection of 200 students in grades K-8.

1595		2009 - 2010		COMMENTARY
WINTERBERRY CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District	20,000	20,000	20,000
	TOTAL	20,000	20,000	20,000
3200	RENTAL-LAND & BUILDINGS			
	Building lease	285,809	285,809	285,809
	TOTAL	285,809	285,809	285,809
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	12,932	12,932	12,932
	TOTAL	12,932	12,932	12,932
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need	80,979	80,979	56,068
	TOTAL	80,979	80,979	56,068
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	5,600	5,600	5,600
	TOTAL	5,600	5,600	5,600
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance	12,000	12,000	12,000
	TOTAL	12,000	12,000	12,000

1599		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
UNALLOCATED CHARTER SCHOOLS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
210	EMPLOYEE BENEFITS			2,024,594	1,708,479	1,708,479	
PROGRAM TOTAL:				2,024,594	1,708,479	1,708,479	

Statement of Program

These funds will cover the projected certificated and classified incremental retirement expenditures for Charter Schools.

1599		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
UNALLOCATED CHARTER SCHOOLS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2701	INCREMENTAL TRS INCREASE			1,861,985	1,628,933	1,628,933	
2801	INCREMENTAL PERS INCREASE			162,609	79,546	79,546	
159901	UNALLOCATED CHARTER SCHOOL			2,024,594	1,708,479	1,708,479	
PROGRAM Total:				2,024,594	1,708,479	1,708,479	

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 22, 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 22, 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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
ATTENDANCE CENTER	1601 - 1679	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	55,850,553	55,746,067	60,222,246	62,598,462	62,805,696	
210	EMPLOYEE BENEFITS	40,181,890	41,111,934	42,636,173	41,941,114	42,016,807	
310	PURCHASED SERVICES	1,274,107	1,738,022	1,689,754	1,437,806	1,428,506	
410	SUPPLIES & MATERIALS	1,033,700	1,286,768	539,480	530,828	530,828	
510	CAPITAL OUTLAY	133,682	151,288	103,511	124,362	124,362	
PROGRAM TOTAL:		98,473,934	100,034,079	105,191,164	106,632,572	106,906,199	

SPECIAL SERVICES/EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	720,121	813,047	492,967	586,009	622,642	
1191	TECHNICAL CLASSIFIED	768,783	700,413	710,623	783,718	766,528	
1201	CLERICAL	1,412					
1211	EXTRA HELP CLASSIFIED	726,371	456,461	557,533	564,025	564,025	
1220	EXTRA HELP CERTIFICATED	66,823	70,736	38,500	41,500	41,500	
1231	TEACHERS ASSISTANTS	10,242,599	10,539,367	11,569,584	11,786,624	11,918,488	
1271	SICK LEAVE BANK CLASSIFIED	398					
1310	ELEMENTARY TEACHERS	681,548	281,000	587,000	306,000	306,000	
1320	SECONDARY TEACHERS	611,509	84,300		30,600	30,600	
1330	ADDED DUTY CERTIFICATED	74,719	108,681	60,725	54,700	54,700	
1331	ADDED DUTY CLASSIFIED	12,116	14,292	6,000	10,000	10,000	
1340	DEPT CHAIRPERSON	256,041	263,238	267,750	257,400	257,400	
1350	ADDED DAYS CERTIFICATED	396,044	441,437	308,918	435,658	435,658	
1351	ADDED DAYS CLASSIFIED	61,342	64,700	32,500	54,500	54,500	
1360	SPECIAL SERVICE TEACHERS	22,014,085	23,353,792	25,810,390	26,573,040	26,573,040	
1370	SUB TEACHERS CERTIFICATED	32,535	17,400	23,080	30,300	30,300	
1371	SUBSTITUTE TEACHERS	1,895,194	1,103,885	774,830	764,925	764,925	
1380	PERSONAL LEAVE CERTIFICATED	96,533	129,758	151,211	153,451	153,451	
1381	PERSONAL LEAVE CLASSIFIED	224,715	349,073	370,769	334,877	334,877	
1390	VOC ED TEACHERS	796,162	796,543	880,500	918,000	918,000	
1400	COUNSELORS			117,400	122,400	122,400	
1410	RECRUITMENT INCENTIVE			80,000	295,000	295,000	
2000	BENEFITS/PAYROLL TAXES						
2100	GROUP LIFE	76,127	74,919	84,144	84,249	84,314	
2200	GROUP MEDICAL	9,706,637	10,454,273	12,258,090	13,390,344	13,390,344	
2500	WORKERS' COMPENSATION	351,335	370,529	382,680	341,064	342,246	
2550	UNEMPLOYMENT INSURANCE	34,717	41,965	45,117	46,610	46,770	
2600	SOCIAL SECURITY	899,961	874,221	899,917	922,849	932,230	
2610	MEDICARE	522,484	498,215	525,899	585,396	587,591	
2700	CERTIFICATED RETIREMENT	3,117,513	3,185,861	3,520,906	3,610,097	3,610,097	
2701	INCREMENTAL TRS INCREASE	10,117,509	10,159,623	8,852,485	7,751,934	7,751,934	
2800	PUBLIC EMPLOYEES RETIREMENT	2,618,878	2,687,953	2,860,370	2,908,588	2,941,874	
2801	INCREMENTAL PERS INCREASE	1,283,821	1,262,995	1,717,521	746,980	755,527	
3020	INDIRECT COST	5,092	5,470				
3030	CONTR. SERVICES-INSTRUCTIONAL	145,485	457,244	281,700	154,200	154,200	
3050	EQUIPMENT REPAIR	5,515	10,216	5,750	3,400	3,400	
3120	CONTRACTED TRANSPORTATION	155,588	156,654	322,200	182,200	182,200	

SPECIAL SERVICES/EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3130	ACTIVITY/FIELD TRIPS	8,761	9,646	14,000	14,000	14,000	
3220	CONTRACT SVCS, COPIER LEASE	25,089	27,612	23,432	26,932	21,532	
3430	MILEAGE IN-DISTRICT	84,558	78,573	98,600	87,750	87,750	
3530	TELEPHONE	10,557	6,400	7,700	7,500	7,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	11,095	12,677	12,000	12,000	12,000	
3613	OTHER REGISTRATION/MEMBERSHIP	1,802	1,753		7,950	7,950	
4010	OFFICE SUPPLIES	8,889	7,327	12,050	13,700	13,700	
4020	TEXTBOOKS	6,179	19,544	15,141	9,412	9,412	
4030	LIBRARY A/V SUPPLIES	374	800	800	678	678	
4040	TEACHING SUPPLIES	816,483	1,046,536	334,723	324,066	324,066	
4050	HEALTH SUPPLIES	309	360	300	300	300	
4060	MEALS & FOOD	7,331	8,675	5,600	8,600	8,600	
4200	CUSTODIAL SUPPLIES	11					
5400	EXPENDABLE EQUIPMENT	11,234	8,804	19,426	23,426	23,426	
5410	REPLACEMENT EQUIPMENT	12,204	16,610	9,670	9,500	9,500	
5440	NEW EQUIPMENT	57,626	66,682	37,356	52,656	52,656	
200	TOTAL SPECIAL EDUCATION INSTRUCTION	69,782,235	71,140,260	75,187,857	75,429,108	75,629,831	
1170	PROGRAM DIRECTORS CERTIFICATED	359,297	354,298	410,274	410,274	426,685	
1171	PROGRAM DIRECTORS CLASSIFIED	85,704	85,704	96,984	96,984	100,862	
1181	OTHER PROFESSIONALS CLASSIFIED	79,663	59,168	68,200	292,629	293,264	
1191	TECHNICAL CLASSIFIED	1,251,109	1,219,023	1,554,745	1,568,299	1,564,090	
1201	CLERICAL	444,231	439,689	502,369	716,111	718,129	
1211	EXTRA HELP CLASSIFIED	94,027	99,876	133,275	133,275	133,275	
1220	EXTRA HELP CERTIFICATED	42,999	43,923	42,500	42,500	42,500	
1231	TEACHERS ASSISTANTS	503,516	554,646	632,066	644,097	644,463	
1240	NURSES	238,212	562,000	587,000			
1330	ADDED DUTY CERTIFICATED	135,268	135,884	58,825	74,825	74,825	
1331	ADDED DUTY CLASSIFIED	121	2,778	1,000			
1350	ADDED DAYS CERTIFICATED	60,937	83,617	16,375	16,375	16,375	
1351	ADDED DAYS CLASSIFIED	178	500	3,500			
1360	SPECIAL SERVICE TEACHERS	8,673,967	8,193,960	8,940,010	9,320,760	9,320,760	
1370	SUB TEACHERS CERTIFICATED	91,488	99,689	117,000	102,000	102,000	
1371	SUBSTITUTE TEACHERS	66,760	47,736	50,166	48,234	48,234	
1380	PERSONAL LEAVE CERTIFICATED	68,122	63,154	67,277	65,877	66,240	
1381	PERSONAL LEAVE CLASSIFIED	27,932	56,173	46,223	48,618	48,618	
1400	COUNSELORS	55,151	56,200	58,700	61,200	61,200	
1851	HOME SCHOOL COORDINATOR	72,802	173,508				

SPECIAL SERVICES/EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2100	GROUP LIFE	24,364	25,140	27,052	27,121	27,180	
2200	GROUP MEDICAL	2,373,660	2,512,628	2,931,669	3,247,098	3,247,098	
2500	WORKERS' COMPENSATION	109,373	116,846	120,254	105,787	105,936	
2550	UNEMPLOYMENT INSURANCE	10,261	13,210	14,268	14,543	14,562	
2600	SOCIAL SECURITY	165,670	160,093	191,489	219,992	220,158	
2610	MEDICARE	147,586	149,001	155,965	174,749	174,786	
2700	CERTIFICATED RETIREMENT	1,202,156	1,177,294	1,264,941	1,241,360	1,243,420	
2701	INCREMENTAL TRS INCREASE	3,881,269	3,912,889	3,179,474	2,665,563	2,669,989	
2800	PUBLIC EMPLOYEES RETIREMENT	550,304	549,634	628,951	729,987	730,580	
2801	INCREMENTAL PERS INCREASE	269,512	226,845	377,656	187,472	187,625	
3010	CONT.SERVICES - ADMINISTRATION	-3	1,000	1,000	500	500	
3030	CONTR. SERVICES-INSTRUCTIONAL	163,767	204,878	52,800	52,300	52,300	
3050	EQUIPMENT REPAIR	7,565	8,810	10,472	10,472	10,472	
3220	CONTRACT SVCS, COPIER LEASE	7,529	12,000	11,400	12,000	8,500	
3230	ADVERTISING	4,000	4,000	9,900	9,900	9,900	
3430	MILEAGE IN-DISTRICT	97,840	90,000	104,500	100,350	100,350	
3530	TELEPHONE	14,677	11,700	13,900	11,800	11,800	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,203	3,000	8,000			
3613	OTHER REGISTRATION/MEMBERSHIP	1,422			3,000	3,000	
4010	OFFICE SUPPLIES	23,172	25,159	27,235	25,865	25,865	
4030	LIBRARY A/V SUPPLIES	2,592	2,364	5,800	3,500	3,500	
4040	TEACHING SUPPLIES	78,963	83,463	89,531	94,332	94,332	
4050	HEALTH SUPPLIES	1,324	1,332	1,315	1,315	1,315	
4060	MEALS & FOOD	6,356	7,070	12,175	7,550	7,550	
5400	EXPENDABLE EQUIPMENT	17,991	4,172	3,547	4,600	4,600	
5410	REPLACEMENT EQUIPMENT	2,687	8,000				
5440	NEW EQUIPMENT	11,072	26,153	28,094	28,762	28,762	
5460	OTHER CAPITAL OUTLAY EXPENSE	667	668	668	668	668	
220	TOTAL SPEC SUPPORT SVCS - STUDENTS	21,528,481	21,668,875	22,658,545	22,622,644	22,646,268	
1171	PROGRAM DIRECTORS CLASSIFIED			89,932	89,932	93,530	
1180	OTHER PROFESSIONALS CERTIFICAT	78,855	78,856				
1191	TECHNICAL CLASSIFIED	37,183	37,185	38,877	39,824	50,803	
1201	CLERICAL	33,580	39,021	33,844	28,454	46,411	
1211	EXTRA HELP CLASSIFIED	2,238	2,360	4,250	4,250	4,250	
1220	EXTRA HELP CERTIFICATED	3,502	3,700	2,500	45,000	45,000	
1231	TEACHERS ASSISTANTS			16,996	16,996	18,156	
1240	NURSES	2,904,872	2,866,200	2,993,700	3,794,400	3,794,400	

SPECIAL SERVICES/EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1330	ADDED DUTY CERTIFICATED	4,421	4,600	1,000	1,000	1,000	
1331	ADDED DUTY CLASSIFIED	2,744	2,746				
1350	ADDED DAYS CERTIFICATED	51,379	51,975	51,700	51,700	51,700	
1351	ADDED DAYS CLASSIFIED	5,602	5,648	4,600	4,600	4,600	
1371	SUBSTITUTE TEACHERS	83,513	79,140	92,820	95,480	95,480	
1380	PERSONAL LEAVE CERTIFICATED	10,316	14,586	16,524	20,832	20,832	
1381	PERSONAL LEAVE CLASSIFIED	1,841	1,640	1,640	4,338	4,446	
2100	GROUP LIFE	6,698	5,938	6,033	7,224	7,272	
2200	GROUP MEDICAL	600,842	576,720	643,500	839,520	839,520	
2500	WORKERS' COMPENSATION	28,621	30,158	30,172	32,622	32,886	
2550	UNEMPLOYMENT INSURANCE	2,764	3,409	3,580	4,485	4,521	
2600	SOCIAL SECURITY	23,997	10,503	17,543	17,600	19,696	
2610	MEDICARE	45,350	36,971	38,563	54,017	54,507	
2700	CERTIFICATED RETIREMENT	356,301	377,005	382,628	483,196	483,196	
2701	INCREMENTAL TRS INCREASE	1,153,280	1,160,593	961,748	1,037,563	1,037,563	
2800	PUBLIC EMPLOYEES RETIREMENT	53,461	18,613	40,535	39,557	46,970	
2801	INCREMENTAL PERS INCREASE	27,386		24,339	10,159	12,063	
3030	CONTR. SERVICES-INSTRUCTIONAL			1,500	1,500	1,500	
3050	EQUIPMENT REPAIR	4,863	4,900	8,500	6,500	6,500	
3220	CONTRACT SVCS, COPIER LEASE	372	1,000	1,000	1,000	600	
3230	ADVERTISING			4,000	4,000	4,000	
3430	MILEAGE IN-DISTRICT	7,633	4,377	6,000	7,200	7,200	
3610	OUT-OF-DISTRICT TVL REGISTRATN	360	465	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	700	600	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	1,409	1,382	1,380	2,180	2,180	
4020	TEXTBOOKS	10,300	10,300	1,800	2,800	2,800	
4030	LIBRARY A/V SUPPLIES	2,498	2,500	2,500	2,500	2,500	
4040	TEACHING SUPPLIES	14,822	15,700	5,000	9,000	9,000	
4050	HEALTH SUPPLIES	44,413	46,050	20,000	14,200	14,200	
4060	MEALS & FOOD	1,741	1,744		300	300	
4130	REPAIR PARTS	95	300	300	300	300	
5410	REPLACEMENT EQUIPMENT	4,082	4,083	4,750	4,750	4,750	
5440	NEW EQUIPMENT	1,115	1,116				
300	TOTAL SUPPORT SERVICES - STUDENTS	5,613,164	5,502,084	5,555,754	6,780,979	6,826,632	
1211	EXTRA HELP CLASSIFIED	63					
1371	SUBSTITUTE TEACHERS	120					
2500	WORKERS' COMPENSATION	1					

SPECIAL SERVICES/EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE						
2600	SOCIAL SECURITY	11					
2610	MEDICARE	2					
350	TOTAL SUPPORT SERVICES-INSTRUCTION	198					
1300	PRINCIPALS	324,852	347,244	346,971	367,385	367,385	
1350	ADDED DAYS CERTIFICATED	6,986	9,004	8,249	10,767	10,767	
2100	GROUP LIFE	594	648	616	616	616	
2200	GROUP MEDICAL	39,409	42,720	44,460	48,336	48,336	
2500	WORKERS' COMPENSATION	2,961	3,389	3,218	2,957	2,957	
2550	UNEMPLOYMENT INSURANCE	273	383	382	407	407	
2610	MEDICARE	4,697	3,851	3,654	3,690	3,690	
2700	CERTIFICATED RETIREMENT	41,678	44,745	44,616	47,496	47,496	
2701	INCREMENTAL TRS INCREASE	134,174	134,964	112,143	101,988	101,988	
3430	MILEAGE IN-DISTRICT	384	1,350	1,375	1,000	1,000	
400	TOTAL SCHOOL ADMINISTRATION	556,013	588,298	565,684	584,642	584,642	
1201	CLERICAL	103,002	131,626	141,188	121,650	124,313	
1211	EXTRA HELP CLASSIFIED	63	1,063	1,000	500	500	
1381	PERSONAL LEAVE CLASSIFIED	5,225	7,568	1,900	3,500	3,500	
2100	GROUP LIFE	188	270	270	216	216	
2200	GROUP MEDICAL	37,696	53,400	58,500	50,880	50,880	
2500	WORKERS' COMPENSATION	920	1,262	1,288	956	977	
2550	UNEMPLOYMENT INSURANCE	96	142	152	131	134	
2600	SOCIAL SECURITY	6,478	8,696	8,934	7,790	7,955	
2610	MEDICARE	1,515	2,034	2,089	1,822	1,860	
2800	PUBLIC EMPLOYEES RETIREMENT	22,614	28,958	31,061	26,763	27,349	
2801	INCREMENTAL PERS INCREASE	11,584	14,834	18,651	6,873	7,024	
3430	MILEAGE IN-DISTRICT		325	325	300	300	
4010	OFFICE SUPPLIES	5,784	5,332	3,000	9,400	9,400	
4060	MEALS & FOOD	331	500	500	500	500	
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	195,501	256,010	268,858	231,281	234,908	
1381	PERSONAL LEAVE CLASSIFIED	2,575	6,117	3,482	4,500	4,500	
1701	CUSTODIANS	157,062	136,139	144,304	148,569	148,569	
2100	GROUP LIFE	235	270	270	270	270	
2200	GROUP MEDICAL	39,314	41,538	45,900	50,490	50,490	
2500	WORKERS' COMPENSATION	11,655	10,763	10,209	8,758	8,758	
2550	UNEMPLOYMENT INSURANCE	143	146	155	160	160	

SPECIAL SERVICES/EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2600	SOCIAL SECURITY	9,475	8,819	9,163	9,490	9,490	
2610	MEDICARE	2,216	2,063	2,143	2,220	2,220	
2800	PUBLIC EMPLOYEES RETIREMENT	34,452	29,951	31,747	32,685	32,685	
2801	INCREMENTAL PERS INCREASE	17,649	4,044	19,063	8,394	8,394	
3200	RENTAL-LAND & BUILDINGS	273,765	382,006	408,200	412,452	412,452	
3500	HEAT FOR BUILDINGS	60,533	60,534	80,000	84,400	84,400	
3510	WATER & SEWER	13,421	13,165	15,500	17,100	17,100	
3520	ELECTRICITY	83,800	84,564	99,200	100,800	100,800	
3530	TELEPHONE	64,409	71,290	70,900	88,700	88,700	
3540	REFUSE	12,316	11,813	13,900	14,600	14,600	
4200	CUSTODIAL SUPPLIES	313	330	330	330	330	
5410	REPLACEMENT EQUIPMENT	15,000	15,000				
600	TOTAL OPERATIONS & MAINT OF PLANT	798,339	878,552	954,466	983,918	983,918	
PROGRAM TOTAL:		98,473,934	100,034,079	105,191,164	106,632,572	106,906,199	

Special Ed. Instruction										PERSONNEL
Special Ed. Att. Cntr. - 1601-1679										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Executive Director Special Ed	12.00	1.000	107,196	1.000	107,196	1.000	107,196	1.000	111,484
	Director Certificated	36.00	3.000	303,078	3.000	303,078	3.000	303,078	3.000	315,201
	Director Classified	12.00	1.000	96,984	1.000	96,984	1.000	96,984	1.000	100,862
	Director, Nursing Services	12.00	1.000	89,932	1.000	89,932	1.000	89,932	1.000	93,530
	Other Professionals Classified	208.00	14.000	561,167	22.000	878,638	22.000	878,638	23.000	915,906
	Technical	534.60	59.270	2,304,245	60.400	2,391,841	60.400	2,391,841	59.400	2,381,421
	Clerical	278.76	19.625	677,401	27.000	866,215	27.000	866,215	27.000	888,853
	Extra Help - Classified			696,058		702,050		702,050		702,050
	Extra Help - Certificated			83,500		129,000		129,000		129,000
	Teacher Assistant	4,305.41	474.500	12,201,650	478.375	12,430,721	478.375	12,430,721	478.375	12,562,951
	Nurse Assistant	7.88	0.875	16,996	0.875	16,996	0.875	16,996	0.875	18,156
	Nurse	558.00	61.000	3,580,700	62.000	3,794,400	62.000	3,794,400	62.000	3,794,400
	Principal	39.00	3.800	346,971	3.800	367,385	3.800	367,385	3.800	367,385
	Elementary Teachers	45.00	10.000	587,000	5.000	306,000	5.000	306,000	5.000	306,000
	Secondary Teachers	4.50			0.500	30,600	0.500	30,600	0.500	30,600
	Added Duty - Certificated			120,550		130,525		130,525		130,525
	Added Duty - Classified			7,000		10,000		10,000		10,000
	Department Chairperson			267,750		257,400		257,400		257,400
	Added Days - Classified			40,600		59,100		59,100		59,100
	Added Days - Certificated			385,242		514,500		514,500		514,500
	Psychologist	391.50	43.500	2,553,450	43.500	2,662,200	43.500	2,662,200	43.500	2,662,200
	OT/PT	333.00	37.000	2,264,400	37.000	2,264,400	37.000	2,264,400	37.000	2,264,400
	Special Service Teacher	4,554.00	506.000	29,932,550	506.000	30,967,200	506.000	30,967,200	506.000	30,967,200
	Substitute Teacher - Certificated			140,080		132,300		132,300		132,300
	Substitute Teacher - Classified			917,816		908,639		908,639		908,639
	Personal Leave - Certificated			235,012		240,160		240,160		240,523
	Personal Leave - Classified			424,014		395,833		395,833		395,941
	Vocational Teacher	135.00	15.000	880,500	15.000	918,000	15.000	918,000	15.000	918,000
	Counselor	27.00	3.000	176,100	3.000	183,600	3.000	183,600	3.000	183,600
	Custodian	47.00	4.500	144,304	4.500	148,569	4.500	148,569	4.500	148,569
	Recruitment Incentive			80,000		295,000		295,000		295,000
	PROGRAM TOTAL	11,540.65	1,258.070	60,222,246	1,274.950	62,598,462	1,274.950	62,598,462	1,274.950	62,805,696

1601		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SPECIAL EDUCATION/SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	348,483	350,992	408,417	414,390	428,400	
210	EMPLOYEE BENEFITS	198,539	166,263	246,961	228,004	233,293	
310	PURCHASED SERVICES	450	1,000	1,000	500	500	
410	SUPPLIES & MATERIALS	2,391	2,848	4,295	3,295	3,295	
510	CAPITAL OUTLAY	1,915	2,072		1,000	1,000	
PROGRAM TOTAL:		551,780	523,175	660,673	647,189	666,488	

Statement of Program

The Executive Director of Special Education is responsible for all functions of the Special Education Division which supports students with disabilities ages 3 through 22 who are eligible for services under the Individuals with Disabilities Education Act and Section 504. Departments and programs of the division provide instructional and related services to students in all district schools, special school programs, and community sites. Services are implemented through collaboration with the general education divisions and under the supervision of the Assistant Superintendent for Instruction. Guidance to ensure District compliance with state and federal statutes and regulations is provided by the Executive Director, Director of State and Federal Compliance, and the Compliance Coordinator.

1601		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL EDUCATION/SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	99,015	99,015	107,196	107,196	111,484	
1171	PROGRAM DIRECTORS CLASSIFIED	85,704	85,704	96,984	96,984	100,862	
1181	OTHER PROFESSIONALS CLASSIFIED	56,432	59,168	68,200	69,862	71,958	
1201	CLERICAL	91,168	91,220	123,460	127,773	131,521	
1211	EXTRA HELP CLASSIFIED	640	1,000	1,000	1,000	1,000	
1380	PERSONAL LEAVE CERTIFICATED	11,971	9,725	5,275	5,275	5,275	
1381	PERSONAL LEAVE CLASSIFIED	3,552	5,160	6,302	6,300	6,300	
2100	GROUP LIFE	924	1,008	1,161	1,167	1,205	
2200	GROUP MEDICAL	46,710	53,400	70,200	76,320	76,320	
2500	WORKERS' COMPENSATION	2,972	3,196	3,595	3,150	3,260	
2550	UNEMPLOYMENT INSURANCE	309	361	427	433	448	
2600	SOCIAL SECURITY	14,207	9,706	18,349	18,719	19,322	
2610	MEDICARE	3,322	2,270	4,291	4,378	4,519	
2700	CERTIFICATED RETIREMENT	12,436	12,437	13,464	13,464	14,002	
2701	INCREMENTAL TRS INCREASE	40,035	40,036	33,842	28,911	30,067	
2800	PUBLIC EMPLOYEES RETIREMENT	51,327	43,849	63,502	64,816	66,955	
2801	INCREMENTAL PERS INCREASE	26,293		38,130	16,646	17,195	
3010	CONT.SERVICES - ADMINISTRATION		1,000	1,000	500	500	
3430	MILEAGE IN-DISTRICT	450					
4010	OFFICE SUPPLIES	1,460	1,898	3,345	2,345	2,345	
4060	MEALS & FOOD	931	950	950	950	950	
5400	EXPENDABLE EQUIPMENT	468	625		1,000	1,000	
5440	NEW EQUIPMENT	1,446	1,447				
160101	SPECIAL ED ADMINISTRATION	551,780	523,175	660,673	647,189	666,488	
PROGRAM Total:		551,780	523,175	660,673	647,189	666,488	

Special Ed. Instruction										PERSONNEL
Special Education - 1601										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Executive Director, Special Education	12.00	1.000	107,196	1.000	107,196	1.000	107,196	1.000	111,484
	Director, State and Federal Compliance, Spec Ed	12.00	1.000	96,984	1.000	96,984	1.000	96,984	1.000	100,862
	Executive Secretary	12.00	1.000	52,724	1.000	52,724	1.000	52,724	1.000	54,305
A-11	Compliance Coordinator	10.00	1.000	68,200	1.000	69,862	1.000	69,862	1.000	71,958
T-13	Administrative Assistant	12.00	1.000	44,008	1.000	44,868	1.000	44,868	1.000	46,411
T-10	Secretary	12.00	1.000	26,728	1.000	30,181	1.000	30,181	1.000	30,805
	Extra Help - Classified			1,000		1,000		1,000		1,000
	Personal Leave - Certificated			5,275		5,275		5,275		5,275
	Personal Leave - Classified			6,302		6,300		6,300		6,300
PROGRAM TOTAL		70.00	6.000	408,417	6.000	414,390	6.000	414,390	6.000	428,400

COMMENTARY

1601		2009 - 2010		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	500	500	500
TOTAL		500	500	500

1603		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SPECIAL ED DEAF		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,330,513	1,388,372	1,545,391	1,596,975	1,630,210	
210	EMPLOYEE BENEFITS	922,668	975,071	1,103,505	1,071,787	1,083,891	
310	PURCHASED SERVICES	82,676	324,789	196,400	78,900	78,900	
410	SUPPLIES & MATERIALS	5,555	7,578	10,678	8,178	8,178	
510	CAPITAL OUTLAY	6,179	10,519	7,519	4,519	4,519	
PROGRAM TOTAL:		2,347,593	2,706,329	2,863,493	2,760,359	2,805,698	

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 age 22 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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL ED DEAF		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	372,617	314,900	367,676	387,099	411,310	
1211	EXTRA HELP CLASSIFIED	77,167	77,167	72,143	80,000	80,000	
1231	TEACHERS ASSISTANTS	266,959	314,086	333,214	320,327	329,351	
1330	ADDED DUTY CERTIFICATED	1,932	3,000	3,625	3,500	3,500	
1340	DEPT CHAIRPERSON	4,150	4,150	4,150	5,900	5,900	
1350	ADDED DAYS CERTIFICATED	1,186	7,000	4,000	4,000	4,000	
1360	SPECIAL SERVICE TEACHERS	575,843	629,440	657,440	685,440	685,440	
1370	SUB TEACHERS CERTIFICATED	9,525		10,080	15,000	15,000	
1371	SUBSTITUTE TEACHERS	14,370	17,080	17,080	17,080	17,080	
1380	PERSONAL LEAVE CERTIFICATED	2,388	3,489	3,953	4,099	4,099	
1381	PERSONAL LEAVE CLASSIFIED	4,372	18,060	13,330	13,330	13,330	
1400	COUNSELORS			58,700	61,200	61,200	
2100	GROUP LIFE	2,760	2,911	3,297	3,360	3,439	
2200	GROUP MEDICAL	319,561	365,256	446,940	485,904	485,904	
2500	WORKERS' COMPENSATION	11,816	13,083	13,845	12,352	12,612	
2550	UNEMPLOYMENT INSURANCE	1,167	1,478	1,638	1,692	1,727	
2600	SOCIAL SECURITY	44,425	45,960	49,813	50,706	52,766	
2610	MEDICARE	17,577	18,260	19,959	21,725	22,207	
2700	CERTIFICATED RETIREMENT	74,435	83,363	91,426	95,461	95,461	
2701	INCREMENTAL TRS INCREASE	239,145	240,164	229,803	204,983	204,983	
2800	PUBLIC EMPLOYEES RETIREMENT	140,040	138,377	154,196	155,634	162,945	
2801	INCREMENTAL PERS INCREASE	71,738	66,219	92,588	39,970	41,847	
3030	CONTR. SERVICES-INSTRUCTIONAL	76,637	315,789	190,000	70,000	70,000	
3050	EQUIPMENT REPAIR	200	3,000	100	200	200	
3220	CONTRACT SVCS, COPIER LEASE	372	300	300	400	400	
3430	MILEAGE IN-DISTRICT	4,865	5,000	5,000	5,000	5,000	
3530	TELEPHONE	600	700	1,000	800	800	
3613	OTHER REGISTRATION/MEMBERSHIP				2,500	2,500	
4010	OFFICE SUPPLIES	765	900	900	1,500	1,500	
4020	TEXTBOOKS		978	3,978	1,000	1,000	
4030	LIBRARY A/V SUPPLIES	374	800	800	678	678	
4040	TEACHING SUPPLIES	4,415	4,900	5,000	5,000	5,000	
5400	EXPENDABLE EQUIPMENT	1,103	2,500	2,500	2,500	2,500	
5440	NEW EQUIPMENT	5,075	8,019	5,019	2,019	2,019	
160301	SPECIAL ED DEAF INSTRUCTION	2,347,593	2,706,329	2,863,493	2,760,359	2,805,698	
PROGRAM Total:		2,347,593	2,706,329	2,863,493	2,760,359	2,805,698	

Special Ed. Instruction										PERSONNEL
Special Education Deaf - 1603										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-1/3	Interpreter/Tutor for the Deaf	99.00	11.000	367,676	11.000	387,099	11.000	387,099	11.000	411,310
T-10	Teacher Assistant	117.00	13.000	333,214	13.000	320,327	13.000	320,327	13.000	329,351
	Extra Help - Classified			72,143		80,000		80,000		80,000
	Added Duty - Certificated			3,625		3,500		3,500		3,500
	Department Chairperson			4,150		5,900		5,900		5,900
	Added Days - Certificated			4,000		4,000		4,000		4,000
	Special Service Teacher	100.80	11.200	657,440	11.200	685,440	11.200	685,440	11.200	685,440
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Substitute Teacher - Certificated			10,080		15,000		15,000		15,000
	Substitute Teacher - Classified			17,080		17,080		17,080		17,080
	Personal Leave - Certificated			3,953		4,099		4,099		4,099
	Personal Leave - Classified			13,330		13,330		13,330		13,330
PROGRAM TOTAL		325.80	36.200	1,545,391	36.200	1,596,975	36.200	1,596,975	36.200	1,630,210

COMMENTARY

The total projected enrollment for Alaska State School for Deaf and Hard of Hearing (ASSDHH) is 43 which includes: 4 preschool and 11 K-6 students at Russian Jack Elementary, 5 middle school students at Hanshaw Middle School, and 23 high school students at East High School (incl. KCC, ACE/ACT).

1603		2009 - 2010		COMMENTARY
SPECIAL ED DEAF		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Hearing Aid Center	700	700	700
	Sign Language Interpreters	66,750	66,750	66,750
	Phonic Ear	950	950	950
	Westone Laboratories	1,100	1,100	1,100
	MSR Northwest	500	500	500
	TOTAL	70,000	70,000	70,000
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	400	400	400
	TOTAL	400	400	400
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	8,178	8,178	8,178
	TOTAL	8,178	8,178	8,178
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	2,019	2,019	2,019
	TOTAL	2,019	2,019	2,019

1604		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SPED BLIND/VISUALLY IMPAIRED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	455,998	427,604	432,043	460,554	464,588	
210	EMPLOYEE BENEFITS	320,905	326,686	305,234	299,162	300,628	
310	PURCHASED SERVICES	33,076	32,124	35,082	34,582	34,582	
410	SUPPLIES & MATERIALS	7,389	7,476	12,112	12,112	12,112	
510	CAPITAL OUTLAY	4,557	4,757	4,326	4,326	4,326	
PROGRAM TOTAL:		821,926	798,647	788,797	810,736	816,236	

Statement of Program

The Blind/Visually Impaired program ensures students a barrier-free full participation in learning for students ages 3-21, all exceptionalities, who are totally blind, legally blind, partially sighted, and deaf-blind. Four and one-half (4.5 FTE) vision specialists provide comprehensive support services to 74 students. Assessments for vision skills, and orientation and mobility are conducted for referred students. Specialized instruction is provided for: academics, vision skills, orientation and mobility, self-help, activities of daily living, leisure-recreational activities, pre-vocational/vocational, disability awareness/compensatory skills, listening skills, word processing, Braille, abacus use, personal management and social skills.

Adaptive equipment and/or specially prepared materials (i.e. Brailled materials, enlarged materials, note-taking equipment, assistive technology) are provided to give visually impaired and deaf-blind students maximum access to the curriculum.

1604		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPED BLIND/VISUALLY IMPAIRED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	44,124	43,656	71,656	73,446	75,648	
1231	TEACHERS ASSISTANTS	81,526	80,108	53,131	58,869	60,251	
1320	SECONDARY TEACHERS		28,100		30,600	30,600	
1330	ADDED DUTY CERTIFICATED	5,935	6,100	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	2,000	2,000	
1351	ADDED DAYS CLASSIFIED	1,000	4,000	3,000	3,000	3,000	
1360	SPECIAL SERVICE TEACHERS	284,273	224,800	264,150	244,800	244,800	
1370	SUB TEACHERS CERTIFICATED	11,835	12,600	4,000	6,300	6,300	
1371	SUBSTITUTE TEACHERS	3,380			3,780	3,780	
1380	PERSONAL LEAVE CERTIFICATED	1,015	1,287	1,458	1,512	1,512	
1381	PERSONAL LEAVE CLASSIFIED	6,454	1,860	1,000	3,385	3,385	
2100	GROUP LIFE	767	843	880	886	893	
2200	GROUP MEDICAL	87,386	90,780	99,450	108,120	108,120	
2500	WORKERS' COMPENSATION	3,872	3,726	3,688	3,377	3,405	
2550	UNEMPLOYMENT INSURANCE	384	426	438	464	468	
2600	SOCIAL SECURITY	5,767	8,632	8,171	9,020	9,242	
2610	MEDICARE	5,608	5,017	5,056	5,837	5,889	
2700	CERTIFICATED RETIREMENT	38,050	32,782	34,195	35,608	35,608	
2701	INCREMENTAL TRS INCREASE	120,629	121,829	85,949	76,460	76,460	
2800	PUBLIC EMPLOYEES RETIREMENT	27,863	28,108	28,773	30,429	31,218	
2801	INCREMENTAL PERS INCREASE	14,273	14,399	17,277	7,815	8,017	
3030	CONTR. SERVICES-INSTRUCTIONAL	4,200	4,200	4,200	4,200	4,200	
3050	EQUIPMENT REPAIR	1,178	3,000	3,000	2,500	2,500	
3220	CONTRACT SVCS, COPIER LEASE	8,164	8,224	7,182	7,182	7,182	
3430	MILEAGE IN-DISTRICT	19,199	16,000	20,000	20,000	20,000	
3530	TELEPHONE	333	700	700	700	700	
4010	OFFICE SUPPLIES	3,616	777	2,000	2,000	2,000	
4020	TEXTBOOKS	2,553	3,351	5,512	5,512	5,512	
4040	TEACHING SUPPLIES	1,219	3,348	4,600	4,600	4,600	
5400	EXPENDABLE EQUIPMENT	72	72	1,826	1,826	1,826	
5410	REPLACEMENT EQUIPMENT	4,685	4,685				
5440	NEW EQUIPMENT	-200		2,500	2,500	2,500	
160401	BLIND/VISUALLY IMP INSTRUCTION	791,172	755,410	744,892	765,828	770,716	
1201	CLERICAL	14,453	22,263	21,748	22,962	23,412	
1381	PERSONAL LEAVE CLASSIFIED		830	800	800	800	
2100	GROUP LIFE	48	54	54	54	54	

1604		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPED BLIND/VISUALLY IMPAIRED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2200	GROUP MEDICAL	10,280	10,680	11,700	12,720	12,720	
2500	WORKERS' COMPENSATION	129	212	197	180	183	
2550	UNEMPLOYMENT INSURANCE	4	24	23	25	25	
2600	SOCIAL SECURITY	834	1,432	1,398	1,473	1,501	
2610	MEDICARE	195	335	327	345	351	
2800	PUBLIC EMPLOYEES RETIREMENT	3,179	4,898	4,785	5,052	5,151	
2801	INCREMENTAL PERS INCREASE	1,628	2,509	2,873	1,297	1,323	
160402	BLIND/VIS IMP ADMINISTRATION	30,754	43,237	43,905	44,908	45,520	
PROGRAM Total:		821,926	798,647	788,797	810,736	816,236	

Special Ed. Instruction										PERSONNEL
Blind/Visually Impaired - 1604										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-3	Braille Specialist	18.00	2.000	71,656	2.000	73,446	2.000	73,446	2.000	75,648
T-10	Teacher Assistant	7.88	0.875	23,939	0.875	29,677	0.875	29,677	0.875	30,127
T-11	Brailist	7.88	0.875	29,192	0.875	29,192	0.875	29,192	0.875	30,124
T-10	Secretary	7.88	0.875	21,748	0.875	22,962	0.875	22,962	0.875	23,412
	Secondary Teacher	4.50			0.500	30,600	0.500	30,600	0.500	30,600
	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			3,000		3,000		3,000		3,000
	Special Service Teacher	36.00	4.500	264,150	4.000	244,800	4.000	244,800	4.000	244,800
	Substitute Teacher - Certificated			4,000		6,300		6,300		6,300
	Substitute Teacher - Classified					3,780		3,780		3,780
	Personal Leave - Certificated			1,458		1,512		1,512		1,512
	Personal Leave - Classified			1,800		4,185		4,185		4,185
PROGRAM TOTAL		82.14	9.125	432,043	9.125	460,554	9.125	460,554	9.125	464,588

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 (0.5 FTE) Special Service Teachers position was converted to a 0.5 FTE Secondary Teacher position needed for the Blind/Visually Impaired high school level math and science.

1604		2009 - 2010		COMMENTARY
SPED BLIND/VISUALLY IMPAIRED		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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,418,772	2,703,778	2,899,509	2,848,137	2,855,821	
210	EMPLOYEE BENEFITS	1,524,607	1,763,124	2,050,171	1,917,718	1,920,531	
310	PURCHASED SERVICES	140,150	155,042	173,100	168,250	167,150	
410	SUPPLIES & MATERIALS	15,366	15,327	13,916	15,699	15,699	
510	CAPITAL OUTLAY	18,879	19,496	4,000	3,000	3,000	
PROGRAM TOTAL:		4,117,776	4,656,767	5,140,696	4,952,804	4,962,201	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	66,987	94,564	34,126			
1191	TECHNICAL CLASSIFIED		35,500	41,916			
1211	EXTRA HELP CLASSIFIED	4,727	4,668	4,400	4,400	4,400	
1231	TEACHERS ASSISTANTS	347,645	369,712	475,335	506,427	502,084	
1310	ELEMENTARY TEACHERS	95,828					
1320	SECONDARY TEACHERS	301,928					
1330	ADDED DUTY CERTIFICATED	5,908	32,787	10,000	7,000	7,000	
1331	ADDED DUTY CLASSIFIED	7,648	9,824	3,000	7,000	7,000	
1340	DEPT CHAIRPERSON	2,250	2,250	6,250	2,250	2,250	
1350	ADDED DAYS CERTIFICATED	6,128	14,616	16,888	6,888	6,888	
1351	ADDED DAYS CLASSIFIED	1,787	2,000		2,000	2,000	
1360	SPECIAL SERVICE TEACHERS	413,345	1,011,600	1,320,750	1,071,000	1,071,000	
1371	SUBSTITUTE TEACHERS	376,831	231,700	36,225	30,625	30,625	
1380	PERSONAL LEAVE CERTIFICATED	530	6,721	7,290	5,880	5,880	
1381	PERSONAL LEAVE CLASSIFIED	8,311	21,258	24,180	24,680	24,680	
2100	GROUP LIFE	2,653	3,230	3,756	3,024	3,024	
2200	GROUP MEDICAL	322,046	405,840	508,950	477,000	477,000	
2500	WORKERS' COMPENSATION	14,620	17,092	17,657	12,806	12,772	
2550	UNEMPLOYMENT INSURANCE	1,496	1,933	2,088	1,758	1,753	
2600	SOCIAL SECURITY	49,771	47,703	38,389	35,658	35,389	
2610	MEDICARE	22,540	22,637	24,218	22,226	22,163	
2700	CERTIFICATED RETIREMENT	103,334	141,741	170,048	136,545	136,545	
2701	INCREMENTAL TRS INCREASE	331,392	331,393	427,422	293,201	293,201	
2800	PUBLIC EMPLOYEES RETIREMENT	89,457	112,552	121,963	113,394	112,438	
2801	INCREMENTAL PERS INCREASE	45,826	56,810	73,233	29,122	28,876	
3030	CONTR. SERVICES-INSTRUCTIONAL		9,489	7,500			
3050	EQUIPMENT REPAIR	3,500	3,500	2,500	500	500	
3130	ACTIVITY/FIELD TRIPS			1,000	1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE	7,490	7,311	5,500	7,000	5,900	
3430	MILEAGE IN-DISTRICT	735	2,000	500	800	800	
3610	OUT-OF-DISTRICT TVL REGISTRATN		1,326				
3613	OTHER REGISTRATION/MEMBERSHIP	1,153	1,104		4,300	4,300	
4010	OFFICE SUPPLIES	-27					
4020	TEXTBOOKS	1,315	1,315	1,651	1,500	1,500	
4040	TEACHING SUPPLIES	6,283	6,549	5,815	5,649	5,649	
4060	MEALS & FOOD	758	750	2,400	1,500	1,500	
5400	EXPENDABLE EQUIPMENT	1,965	2,582	1,500	1,000	1,000	

1625		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5410	REPLACEMENT EQUIPMENT			1,000	1,000	1,000	
5440	NEW EQUIPMENT	1,914	1,914	1,500	1,000	1,000	
162501	WHALEY SCHOOL INSTRUCTION	2,648,086	3,019,971	3,398,950	2,818,133	2,811,117	
1181	OTHER PROFESSIONALS CLASSIFIED	23,230			222,767	221,306	
1191	TECHNICAL CLASSIFIED	303,718	272,798	480,759	525,999	537,594	
1331	ADDED DUTY CLASSIFIED		1,500				
1351	ADDED DAYS CLASSIFIED			3,500			
1371	SUBSTITUTE TEACHERS			1,610			
1380	PERSONAL LEAVE CERTIFICATED		286	324	336	336	
1381	PERSONAL LEAVE CLASSIFIED	3,526					
1400	COUNSELORS	55,151	56,200	58,700	61,200	61,200	
1851	HOME SCHOOL COORDINATOR	72,802	173,508				
2100	GROUP LIFE	1,356	1,555	1,666	2,534	2,567	
2200	GROUP MEDICAL	126,282	160,200	163,800	267,120	267,120	
2500	WORKERS' COMPENSATION	4,060	4,793	4,934	6,334	6,413	
2550	UNEMPLOYMENT INSURANCE	425	542	585	871	882	
2600	SOCIAL SECURITY	24,749	27,764	30,124	46,423	47,052	
2610	MEDICARE	6,552	7,153	7,705	11,639	11,786	
2700	CERTIFICATED RETIREMENT	6,927	7,059	7,373	7,687	7,687	
2701	INCREMENTAL TRS INCREASE	22,299	22,456	18,532	16,506	16,506	
2800	PUBLIC EMPLOYEES RETIREMENT	87,385	98,517	106,537	164,729	166,958	
2801	INCREMENTAL PERS INCREASE	44,765	50,468	63,971	42,305	42,878	
3010	CONT.SERVICES - ADMINISTRATION	-3					
3430	MILEAGE IN-DISTRICT	158	500	100	150	150	
4030	LIBRARY A/V SUPPLIES	563	564		1,000		
4050	HEALTH SUPPLIES	1,017	1,017	1,000	1,000	1,000	
162502	WHALEY SUPPORT STUDENTS	784,968	886,880	951,220	1,378,600	1,391,435	
4030	LIBRARY A/V SUPPLIES			1,000		1,000	
162503	WHALEY LIBRARY SERVICES			1,000		1,000	
1201	CLERICAL	65,074	86,907	96,191	74,514	76,407	
1211	EXTRA HELP CLASSIFIED	63	63				
1381	PERSONAL LEAVE CLASSIFIED	5,225	4,997	1,000	2,500	2,500	
2100	GROUP LIFE	85	162	162	108	108	
2200	GROUP MEDICAL	17,134	32,040	35,100	25,440	25,440	
2500	WORKERS' COMPENSATION	581	827	871	583	598	
2550	UNEMPLOYMENT INSURANCE	61	93	103	80	82	
2600	SOCIAL SECURITY	4,126	5,702	6,026	4,775	4,892	

1625		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	965	1,334	1,409	1,117	1,144	
2800	PUBLIC EMPLOYEES RETIREMENT	14,316	19,120	21,162	16,393	16,810	
2801	INCREMENTAL PERS INCREASE	7,333	9,794	12,707	4,210	4,317	
3430	MILEAGE IN-DISTRICT		25	25			
4010	OFFICE SUPPLIES	5,405	5,082	2,000	5,000	5,000	
162504	WHALEY SCHOOL ADMIN SUPPORT	120,373	166,146	176,756	134,720	137,298	
1381	PERSONAL LEAVE CLASSIFIED	2,575	3,254	1,500	2,500	2,500	
1701	CUSTODIANS	79,330	72,455	78,226	80,667	80,667	
2100	GROUP LIFE	127	162	162	162	162	
2200	GROUP MEDICAL	21,409	22,938	25,500	28,050	28,050	
2500	WORKERS' COMPENSATION	5,886	5,728	5,534	4,755	4,755	
2550	UNEMPLOYMENT INSURANCE	73	78	84	87	87	
2600	SOCIAL SECURITY	4,855	4,694	4,943	5,156	5,156	
2610	MEDICARE	1,135	1,098	1,156	1,206	1,206	
2800	PUBLIC EMPLOYEES RETIREMENT	17,367	15,940	17,210	17,747	17,747	
2801	INCREMENTAL PERS INCREASE	8,896	4,044	10,334	4,558	4,558	
3500	HEAT FOR BUILDINGS	24,204	24,205	34,700	31,500	31,500	
3510	WATER & SEWER	3,664	3,665	5,000	5,000	5,000	
3520	ELECTRICITY	63,053	63,054	74,800	74,800	74,800	
3530	TELEPHONE	27,040	28,600	29,200	31,800	31,800	
3540	REFUSE	8,912	8,913	10,900	10,900	10,900	
4200	CUSTODIAL SUPPLIES	50	50	50	50	50	
5410	REPLACEMENT EQUIPMENT	15,000	15,000				
162505	WHALEY SCHOOL O & M	283,583	273,878	299,299	298,938	298,938	
1300	PRINCIPALS	161,593	183,984	191,356	202,261	202,261	
1350	ADDED DAYS CERTIFICATED	6,623	6,626	5,983	7,243	7,243	
2100	GROUP LIFE	270	324	324	324	324	
2200	GROUP MEDICAL	18,848	21,360	23,400	25,440	25,440	
2500	WORKERS' COMPENSATION	1,501	1,813	1,788	1,638	1,638	
2550	UNEMPLOYMENT INSURANCE	132	205	212	225	225	
2610	MEDICARE	2,410	1,956	1,947	1,965	1,965	
2700	CERTIFICATED RETIREMENT	21,127	23,941	24,786	26,314	26,314	
2701	INCREMENTAL TRS INCREASE	68,015	68,333	62,300	56,503	56,503	
3430	MILEAGE IN-DISTRICT	241	1,350	1,375	500	500	
162513	WHALEY SCHOOL ADMINISTRATION	280,764	309,892	313,471	322,413	322,413	
PROGRAM Total:		4,117,776	4,656,767	5,140,696	4,952,804	4,962,201	

Special Ed. Instruction										PERSONNEL	
Whaley School - 1625											
Range		2008-2009		2009-2010		2009-2010		2009-2010			
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED			
CLASSIFICATION		Months	FTE		FTE		FTE		FTE		
A-4	Microcomputer Specialist	9.00	1.000	41,916	1.000	42,939	1.000	42,939	1.000	44,227	
A-6	Intervention Coach	117.00	13.000	480,759	13.000	483,060	13.000	483,060	13.000	493,367	
A-6	Specialist Sp Ed Program	54.00	1.000	34,126	6.000	222,767	6.000	222,767	6.000	221,306	
T-13	Administrative Assistant	11.00	1.000	37,594	1.000	38,323	1.000	38,323	1.000	39,667	
T-10	Secretary	10.00	2.000	58,597	1.000	36,191	1.000	36,191	1.000	36,740	
T-10	Teacher Assistant	158.63	16.625	475,335	17.625	506,427	17.625	506,427	17.625	502,084	
	Extra Help - Classified			4,400		4,400		4,400		4,400	
	Principal	21.00	2.000	191,356	2.000	202,261	2.000	202,261	2.000	202,261	
	Added Duty - Certificated			10,000		7,000		7,000		7,000	
	Added Duty - Classified			3,000		7,000		7,000		7,000	
	Department Chairperson			6,250		2,250		2,250		2,250	
	Added Days - Certificated			22,871		14,131		14,131		14,131	
	Added Days - Classified			3,500		2,000		2,000		2,000	
	Special Service Teacher	157.50	22.500	1,320,750	17.500	1,071,000	17.500	1,071,000	17.500	1,071,000	
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200	
	Substitute Teacher - Classified			37,835		30,625		30,625		30,625	
	Personal Leave - Certificated			7,614		6,216		6,216		6,216	
	Personal Leave - Classified			26,680		29,680		29,680		29,680	
	Custodian	26.50	2.500	78,226	2.500	80,667	2.500	80,667	2.500	80,667	
PROGRAM TOTAL		573.63	62.625	2,899,509	62.625	2,848,137	62.625	2,848,137	62.625	2,855,821	

COMMENTARY

The total projected enrollment of 118 for Whaley School includes: 30 at Elementary and 88 at Secondary. Five (5.0) FTE Special Service Teacher positions were converted to five (5.0) FTE Specialists Special Education Program and one (1.0 FTE) Secretary position was converted to one (1.0 FTE) Teacher Assistant to support the overall program.

1625		2009 - 2010		COMMENTARY
SPECIAL ED WHALEY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,000	7,000	5,900
	TOTAL	7,000	7,000	5,900
3613	OTHER REGISTRATION/MEMBERSHIP			
	Mandatory Instructional Training	4,300	4,300	4,300
	TOTAL	4,300	4,300	4,300
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Per student allocation	14,649	14,649	14,649
	Other supplies	1,050	1,050	1,050
	TOTAL	15,699	15,699	15,699
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Chairs and desks	1,000	1,000	1,000
	TOTAL	1,000	1,000	1,000
5410	REPLACEMENT EQUIPMENT			
	Replacement of equipment due to heavy use and damage	1,000	1,000	1,000
	TOTAL	1,000	1,000	1,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,000	1,000	1,000
	TOTAL	1,000	1,000	1,000

1630		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SPECIAL ED PROVIDENCE HEIGHTS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	104,119	109,375				
210	EMPLOYEE BENEFITS	73,124	81,604				
310	PURCHASED SERVICES	5,092	5,470				
410	SUPPLIES & MATERIALS	2,217	2,425				
PROGRAM TOTAL:		184,553	198,874				

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 funded by a State contract beginning the 2008-2009 school year.

1630		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL ED PROVIDENCE HEIGHTS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED		600				
1231	TEACHERS ASSISTANTS	12,895	17,208				
1360	SPECIAL SERVICE TEACHERS	71,186	71,188				
1371	SUBSTITUTE TEACHERS	1,690	1,150				
1380	PERSONAL LEAVE CERTIFICATED	586	286				
1381	PERSONAL LEAVE CLASSIFIED	64	989				
2100	GROUP LIFE	142	162				
2200	GROUP MEDICAL	17,134	21,360				
2500	WORKERS' COMPENSATION	765	858				
2550	UNEMPLOYMENT INSURANCE	77	97				
2600	SOCIAL SECURITY	908	2,166				
2610	MEDICARE	212	1,166				
2700	CERTIFICATED RETIREMENT	8,940	8,941				
2701	INCREMENTAL TRS INCREASE	28,783	29,120				
2800	PUBLIC EMPLOYEES RETIREMENT	2,819	3,786				
2801	INCREMENTAL PERS INCREASE	1,444	1,939				
3020	INDIRECT COST	5,092	5,470				
4040	TEACHING SUPPLIES	2,217	2,425				
163001	PROVIDENCE HGTS INSTRUCTION	154,961	168,911				
1300	PRINCIPALS	17,695	17,696				
1350	ADDED DAYS CERTIFICATED		258				
2100	GROUP LIFE	32	32				
2200	GROUP MEDICAL	2,056	2,136				
2500	WORKERS' COMPENSATION	157	171				
2550	UNEMPLOYMENT INSURANCE	15	19				
2610	MEDICARE	255	190				
2700	CERTIFICATED RETIREMENT	2,222	2,255				
2701	INCREMENTAL TRS INCREASE	7,155	7,206				
163013	PROVIDENCE HGTS ADMINISTRTN	29,591	29,963				
PROGRAM Total:		184,553	198,874				

1638		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SPECIAL SVCS SPEECH/LANGUAGE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	5,222,978	5,066,589	5,416,138	5,634,014	5,617,267	
210	EMPLOYEE BENEFITS	3,743,949	3,813,426	3,655,520	3,572,117	3,566,012	
310	PURCHASED SERVICES	185,057	225,478	92,872	91,072	90,872	
410	SUPPLIES & MATERIALS	26,460	29,783	35,351	38,535	38,535	
510	CAPITAL OUTLAY	19,299	20,956	24,344	25,012	25,012	
PROGRAM TOTAL:		9,197,744	9,156,232	9,224,225	9,360,750	9,337,698	

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, resource rooms and two self contained classrooms.

1638		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL SVCS SPEECH/LANGUAGE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	385,589	407,640	449,732	461,203	447,445	
1201	CLERICAL	39,897	39,936	41,517	42,328	43,784	
1211	EXTRA HELP CLASSIFIED	23,217	24,200	1,700	1,700	1,700	
1220	EXTRA HELP CERTIFICATED	37,036	37,960	42,500	42,500	42,500	
1231	TEACHERS ASSISTANTS	425,475	475,423	487,860	498,014	493,569	
1330	ADDED DUTY CERTIFICATED	59,254	59,255	19,575	35,575	35,575	
1331	ADDED DUTY CLASSIFIED		778	1,000			
1350	ADDED DAYS CERTIFICATED	17,977	18,942	8,000	8,000	8,000	
1360	SPECIAL SERVICE TEACHERS	4,091,993	3,866,560	4,214,660	4,394,160	4,394,160	
1370	SUB TEACHERS CERTIFICATED	57,138	57,689	75,000	60,000	60,000	
1371	SUBSTITUTE TEACHERS	54,700	28,896	30,156	45,234	45,234	
1380	PERSONAL LEAVE CERTIFICATED	15,983	19,677	23,263	24,125	24,125	
1381	PERSONAL LEAVE CLASSIFIED	14,713	29,633	21,175	21,175	21,175	
2100	GROUP LIFE	9,843	9,853	10,475	10,458	10,414	
2200	GROUP MEDICAL	1,023,721	1,082,952	1,244,880	1,340,688	1,340,688	
2500	WORKERS' COMPENSATION	46,341	47,801	48,668	43,704	43,573	
2550	UNEMPLOYMENT INSURANCE	4,381	5,395	5,775	6,008	5,990	
2600	SOCIAL SECURITY	61,086	62,806	64,055	66,319	65,280	
2610	MEDICARE	61,647	62,656	64,472	73,776	73,533	
2700	CERTIFICATED RETIREMENT	527,425	495,463	532,825	557,380	557,380	
2701	INCREMENTAL TRS INCREASE	1,723,371	1,739,134	1,339,274	1,196,857	1,196,857	
2800	PUBLIC EMPLOYEES RETIREMENT	197,401	203,231	215,624	220,340	216,656	
2801	INCREMENTAL PERS INCREASE	88,729	104,135	129,472	56,587	55,641	
3030	CONTR. SERVICES-INSTRUCTIONAL	152,705	188,378	51,800	51,800	51,800	
3050	EQUIPMENT REPAIR	6,836	7,500	9,672	9,672	9,672	
3220	CONTRACT SVCS, COPIER LEASE	134	600		600	400	
3230	ADVERTISING	4,000	4,000	4,000	4,000	4,000	
3430	MILEAGE IN-DISTRICT	21,381	25,000	27,400	25,000	25,000	
4010	OFFICE SUPPLIES	9,345	6,870	6,870	6,870	6,870	
4030	LIBRARY A/V SUPPLIES	783					
4040	TEACHING SUPPLIES	16,330	22,913	28,481	31,665	31,665	
5400	EXPENDABLE EQUIPMENT	12,287					
5440	NEW EQUIPMENT	6,343	20,288	23,676	24,344	24,344	
5460	OTHER CAPITAL OUTLAY EXPENSE	667	668	668	668	668	
163801	SPEECH/LANGUAGE	9,197,744	9,156,232	9,224,225	9,360,750	9,337,698	
PROGRAM Total:		9,197,744	9,156,232	9,224,225	9,360,750	9,337,698	

Special Ed. Instruction										PERSONNEL
Speech - Language - 1638										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant	12.00	1.000	41,517	1.000	42,328	1.000	42,328	1.000	43,784
	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	487,860	18.750	498,014	18.750	498,014	18.750	493,569
A-6	Specialist, Related Services	104.40	11.600	449,732	11.600	461,203	11.600	461,203	11.600	447,445
	Added Duty - Classified			1,000						
	Added Duty - Certificated			19,575		35,575		35,575		35,575
	Added Days - Certificated			8,000		8,000		8,000		8,000
	Special Service Teacher	646.20	71.800	4,214,660	71.800	4,394,160	71.800	4,394,160	71.800	4,394,160
	Substitute Teacher - Classified			30,156		45,234		45,234		45,234
	Substitute Teacher - Certificated			75,000		60,000		60,000		60,000
	Personal Leave - Certificated			23,263		24,125		24,125		24,125
	Personal Leave - Classified			21,175		21,175		21,175		21,175
PROGRAM TOTAL		931.35	103.150	5,416,138	103.150	5,634,014	103.150	5,634,014	103.150	5,617,267

COMMENTARY

Certificated staffing for Speech/Language is for a projected enrollment of 2,888 of which 2,539 are at Elementary and 349 at Secondary level. This budget also serves 37 hard of hearing students and provides audiological services to 136 students.

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		2009 - 2010		COMMENTARY
SPECIAL SVCS SPEECH/LANGUAGE		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Westone, Phonic Ear, Phonak and Audio Enhancement Audio Equipment Insurance	5,400	5,400	5,400
	Speech Contract with Head Start	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	38,535	38,535	38,535
	TOTAL	38,535	38,535	38,535
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Audiology equipment and assistive technology	24,344	24,344	24,344
	TOTAL	24,344	24,344	24,344
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	668	668	668
	TOTAL	668	668	668

1653		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SPECIAL SERVICES PSYCHOLOGY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,950,122	2,850,419	3,142,931	3,256,416	3,262,060	
210	EMPLOYEE BENEFITS	2,054,150	2,065,460	2,041,168	1,998,515	2,000,699	
310	PURCHASED SERVICES	17,652	19,700	23,200	23,200	21,200	
410	SUPPLIES & MATERIALS	39,365	40,220	40,220	40,167	40,167	
510	CAPITAL OUTLAY	7,887	9,047	1,047	1,100	1,100	
PROGRAM TOTAL:		5,069,178	4,984,846	5,248,566	5,319,398	5,325,226	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL SERVICES PSYCHOLOGY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	84,870	84,871	101,026	101,026	105,067	
1201	CLERICAL	178,232	157,126	181,051	183,387	181,008	
1211	EXTRA HELP CLASSIFIED	66,553	67,006	129,575	129,575	129,575	
1220	EXTRA HELP CERTIFICATED	5,963	5,963				
1231	TEACHERS ASSISTANTS	43,814	49,808	114,529	116,406	120,267	
1330	ADDED DUTY CERTIFICATED	70,664	70,954	33,075	33,075	33,075	
1350	ADDED DAYS CERTIFICATED	37,139	56,400	4,600	4,600	4,600	
1360	SPECIAL SERVICE TEACHERS	2,442,549	2,332,300	2,553,450	2,662,200	2,662,200	
1371	SUBSTITUTE TEACHERS	3,100					
1380	PERSONAL LEAVE CERTIFICATED	14,534	14,987	17,125	17,647	17,768	
1381	PERSONAL LEAVE CLASSIFIED	2,700	11,004	8,500	8,500	8,500	
2100	GROUP LIFE	5,068	5,243	5,673	5,673	5,686	
2200	GROUP MEDICAL	503,855	539,340	649,350	705,960	705,960	
2500	WORKERS' COMPENSATION	26,165	28,843	28,243	25,261	25,304	
2550	UNEMPLOYMENT INSURANCE	2,413	3,116	3,351	3,473	3,478	
2600	SOCIAL SECURITY	18,397	12,866	26,887	27,148	27,240	
2610	MEDICARE	36,795	34,088	35,544	40,912	40,934	
2700	CERTIFICATED RETIREMENT	332,039	318,009	338,134	351,793	352,301	
2701	INCREMENTAL TRS INCREASE	1,055,800	1,063,959	849,912	755,403	756,493	
2800	PUBLIC EMPLOYEES RETIREMENT	48,677	45,526	65,028	65,954	66,281	
2801	INCREMENTAL PERS INCREASE	24,936	14,470	39,046	16,938	17,022	
3050	EQUIPMENT REPAIR		300	300	300	300	
3220	CONTRACT SVCS, COPIER LEASE	5,833	8,400	8,400	8,400	6,400	
3230	ADVERTISING			2,500	2,500	2,500	
3430	MILEAGE IN-DISTRICT	11,818	11,000	12,000	12,000	12,000	
4010	OFFICE SUPPLIES	5,471	7,470	7,470	5,800	5,800	
4030	LIBRARY A/V SUPPLIES	427					
4040	TEACHING SUPPLIES	33,466	32,750	32,750	34,367	34,367	
5400	EXPENDABLE EQUIPMENT	2,663	1,047	1,047	1,100	1,100	
5410	REPLACEMENT EQUIPMENT	2,687	8,000				
5440	NEW EQUIPMENT	2,536					
165301	PSYCHOLOGY	5,069,178	4,984,846	5,248,566	5,319,398	5,325,226	
PROGRAM Total:		5,069,178	4,984,846	5,248,566	5,319,398	5,325,226	

Special Ed. Instruction										PERSONNEL
Psychology - 1653										
Range		2008-2009			2009-2010		2009-2010		2009-2010	
Step		REVISED			PRELIMINARY		PROPOSED		ADOPTED	
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
T-13	Director	12.00	1.000	101,026	1.000	101,026	1.000	101,026	1.000	105,067
	Administrative Assistant	23.00	1.000	31,928	1.000	33,654	1.000	33,654	2.000	79,142
T-10	Secretary	30.00	4.000	149,123	4.000	149,733	4.000	149,733	3.000	101,866
T-10	Teacher Assistant	46.13	5.125	114,529	5.125	116,406	5.125	116,406	5.125	120,267
	Extra Help - Classified			129,575		129,575		129,575		129,575
	Psychologist	391.50	43.500	2,553,450	43.500	2,662,200	43.500	2,662,200	43.500	2,662,200
	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			17,125		17,647		17,647		17,768
	Personal Leave - Classified			8,500		8,500		8,500		8,500
PROGRAM TOTAL		502.63	54.625	3,142,931	54.625	3,256,416	54.625	3,256,416	54.625	3,262,060

COMMENTARY

Added Days - Certificated is for summer assessment for gifted and early entry to kindergarten to certify students prior to count date.
 One (1.0) FTE Secretary position was reclassified to 1.0 FTE Administrative Assistant for the Adopted FY 2009-2010 Budget.

1653		2009 - 2010		COMMENTARY
SPECIAL SERVICES PSYCHOLOGY		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	40,167	40,167	40,167
	TOTAL	40,167	40,167	40,167
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Equipment to support the program needs	1,100	1,100	1,100
	TOTAL	1,100	1,100	1,100

1655		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SPECIAL ED OT/PT PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,292,029	2,157,701	2,333,143	2,422,039	2,424,342	
210	EMPLOYEE BENEFITS	1,678,397	1,614,475	1,523,477	1,494,536	1,495,374	
310	PURCHASED SERVICES	58,377	51,500	62,900	62,400	62,400	
410	SUPPLIES & MATERIALS	29,087	30,050	30,050	30,050	30,050	
510	CAPITAL OUTLAY	3,318	6,918	6,918	6,918	6,918	
PROGRAM TOTAL:		4,061,209	3,860,644	3,956,488	4,015,943	4,019,084	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL ED OT/PT PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	58,993	57,628	61,922	57,874	59,227	
1211	EXTRA HELP CLASSIFIED	2,946	7,000	1,000	1,000	1,000	
1231	TEACHERS ASSISTANTS	29,592	29,415	29,677	29,677	30,627	
1330	ADDED DUTY CERTIFICATED	5,348	5,675	6,175	6,175	6,175	
1331	ADDED DUTY CLASSIFIED	121	500				
1350	ADDED DAYS CERTIFICATED	3,275	3,275	3,775	3,775	3,775	
1351	ADDED DAYS CLASSIFIED	178	500				
1360	SPECIAL SERVICE TEACHERS	2,139,424	1,995,100	2,171,900	2,264,400	2,264,400	
1370	SUB TEACHERS CERTIFICATED	34,290	42,000	42,000	42,000	42,000	
1371	SUBSTITUTE TEACHERS	6,800	3,440	3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED	9,618	10,582	11,988	12,432	12,432	
1381	PERSONAL LEAVE CLASSIFIED	1,440	2,586	1,706	1,706	1,706	
2100	GROUP LIFE	4,325	4,021	4,251	4,238	4,242	
2200	GROUP MEDICAL	435,220	405,840	468,000	508,800	508,800	
2500	WORKERS' COMPENSATION	20,358	19,034	21,014	18,830	18,848	
2550	UNEMPLOYMENT INSURANCE	1,838	2,305	2,493	2,588	2,591	
2600	SOCIAL SECURITY	7,665	6,266	6,033	5,782	5,925	
2610	MEDICARE	25,395	25,403	26,584	31,040	31,073	
2700	CERTIFICATED RETIREMENT	271,677	251,708	274,040	285,658	285,658	
2701	INCREMENTAL TRS INCREASE	873,485	880,529	688,810	613,392	613,392	
2800	PUBLIC EMPLOYEES RETIREMENT	25,411	19,369	20,152	19,261	19,768	
2801	INCREMENTAL PERS INCREASE	13,017		12,100	4,947	5,077	
3030	CONTR. SERVICES-INSTRUCTIONAL	500	500	1,000	500	500	
3050	EQUIPMENT REPAIR	638	1,000	500	500	500	
3230	ADVERTISING			3,400	3,400	3,400	
3430	MILEAGE IN-DISTRICT	57,238	50,000	58,000	58,000	58,000	
4010	OFFICE SUPPLIES	694	1,750	1,750	1,750	1,750	
4040	TEACHING SUPPLIES	28,392	27,800	28,300	28,300	28,300	
4060	MEALS & FOOD		500				
5400	EXPENDABLE EQUIPMENT	2,571	2,500	2,500	2,500	2,500	
5440	NEW EQUIPMENT	747	4,418	4,418	4,418	4,418	
165501	OT/PT PROGRAM	4,061,209	3,860,644	3,956,488	4,015,943	4,019,084	
PROGRAM Total:		4,061,209	3,860,644	3,956,488	4,015,943	4,019,084	

Special Ed. Instruction										PERSONNEL
OT/PT Program - 1655										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-1	Related Services Technician (COTA)	18.00	2.000	61,922	2.000	57,874	2.000	57,874	2.000	59,227
	Extra Help - Classified			1,000		1,000		1,000		1,000
T-10	Teacher Assistant	7.88	0.875	29,677	0.875	29,677	0.875	29,677	0.875	30,627
	Added Duty - Certificated			6,175		6,175		6,175		6,175
	Added Days - Certificated			3,775		3,775		3,775		3,775
	Special Service Teacher	333.00	37.000	2,171,900	37.000	2,264,400	37.000	2,264,400	37.000	2,264,400
	Substitute Teacher - Certificated			42,000		42,000		42,000		42,000
	Substitute Teacher - Classified			3,000		3,000		3,000		3,000
	Personal Leave - Certificated			11,988		12,432		12,432		12,432
	Personal Leave - Classified			1,706		1,706		1,706		1,706
PROGRAM TOTAL			358.88	2,333,143	39.875	2,422,039	39.875	2,422,039	39.875	2,424,342

COMMENTARY

A total number of 1,397 students projected to receive services through the OT/PT program include: 726 in Occupational Therapy, 197 in Physical Therapy, and 474 in Adapted Physical Education.

1655		2009 - 2010		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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SPECIAL ED MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	5,215,975	5,434,698	5,668,331	5,850,399	5,826,649	
210	EMPLOYEE BENEFITS	3,820,794	3,961,192	4,023,086	3,937,088	3,928,465	
310	PURCHASED SERVICES	11,703	18,600	2,800	2,050	2,050	
410	SUPPLIES & MATERIALS	11,936	13,760	38,757	41,313	41,313	
510	CAPITAL OUTLAY	23,670	24,224	5,000	9,500	9,500	
PROGRAM TOTAL:		9,084,079	9,452,474	9,737,974	9,840,350	9,807,977	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL ED MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	50	50				
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	1,540					
2500	WORKERS' COMPENSATION	14					
2550	UNEMPLOYMENT INSURANCE	1					
2600	SOCIAL SECURITY	98	3				
2610	MEDICARE	23	1				
2700	CERTIFICATED RETIREMENT	3					
2701	INCREMENTAL TRS INCREASE	12	13				
3030	CONTR. SERVICES-INSTRUCTIONAL	10,561	16,000				
165801	SPECIAL ED MIDDLE ADMINISTRATN	12,336	16,067				
1181	OTHER PROFESSIONALS CLASSIFIED	125,058	170,287	74,595	116,724	108,104	
1211	EXTRA HELP CLASSIFIED	33,663	33,663	35,000	35,000	35,000	
1220	EXTRA HELP CERTIFICATED	2,897	3,200		3,000	3,000	
1231	TEACHERS ASSISTANTS	1,043,132	1,153,272	1,184,423	1,205,822	1,190,692	
1320	SECONDARY TEACHERS	42,860					
1330	ADDED DUTY CERTIFICATED	5,168	5,419	6,000	6,000	6,000	
1340	DEPT CHAIRPERSON	36,300	36,300	34,200	36,000	36,000	
1350	ADDED DAYS CERTIFICATED	12,153	12,154	15,000	15,000	15,000	
1360	SPECIAL SERVICE TEACHERS	3,635,178	3,849,700	4,138,350	4,253,400	4,253,400	
1370	SUB TEACHERS CERTIFICATED	2,415					
1371	SUBSTITUTE TEACHERS	235,185	126,490	128,310	126,490	126,490	
1380	PERSONAL LEAVE CERTIFICATED	13,299	20,163	22,842	23,352	23,352	
1381	PERSONAL LEAVE CLASSIFIED	27,044	24,000	29,611	29,611	29,611	
2100	GROUP LIFE	9,911	10,435	10,934	10,962	10,934	
2200	GROUP MEDICAL	1,196,325	1,242,779	1,503,450	1,634,520	1,634,520	
2500	WORKERS' COMPENSATION	46,183	51,411	50,880	45,336	45,150	
2550	UNEMPLOYMENT INSURANCE	4,492	5,811	6,000	6,194	6,168	
2600	SOCIAL SECURITY	88,683	93,676	90,020	93,846	92,374	
2610	MEDICARE	70,691	67,320	67,888	76,645	76,301	
2700	CERTIFICATED RETIREMENT	471,224	495,080	526,710	541,386	541,386	
2701	INCREMENTAL TRS INCREASE	1,544,224	1,554,314	1,323,904	1,162,515	1,162,515	
2800	PUBLIC EMPLOYEES RETIREMENT	257,164	291,183	276,984	290,960	285,735	
2801	INCREMENTAL PERS INCREASE	131,738	149,166	166,316	74,724	73,382	
3120	CONTRACTED TRANSPORTATION			200	200	200	
3130	ACTIVITY/FIELD TRIPS	640	800	1,000	1,000	1,000	
3430	MILEAGE IN-DISTRICT	500	1,800	1,600	850	850	

1658		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL ED MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4010	OFFICE SUPPLIES	91	450	450	1,000	1,000	
4040	TEACHING SUPPLIES	9,906	10,110	35,107	38,313	38,313	
4060	MEALS & FOOD	1,938	3,200	3,200	2,000	2,000	
5400	EXPENDABLE EQUIPMENT				2,500	2,500	
5440	NEW EQUIPMENT	23,670	24,224	5,000	7,000	7,000	
165802	SPECIAL ED MIDDLE INSTRUCTION	9,071,743	9,436,407	9,737,974	9,840,350	9,807,977	
PROGRAM Total:		9,084,079	9,452,474	9,737,974	9,840,350	9,807,977	

Special Ed. Instruction										PERSONNEL
Special Education - Middle School - 1658										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-10	Teacher Assistant	407.25	45.250	1,184,423	45.250	1,205,822	45.250	1,205,822	45.250	1,190,692
A-6	Special Education Program Specialist	27.00	2.000	74,595	3.000	116,724	3.000	116,724	3.000	108,104
	Extra Help - Classified			35,000		35,000		35,000		35,000
	Extra Help - Certificated					3,000		3,000		3,000
	Added Duty - Certificated			6,000		6,000		6,000		6,000
	Department Chairperson			34,200		36,000		36,000		36,000
	Added Days - Certificated			15,000		15,000		15,000		15,000
	Special Service Teacher	625.50	70.500	4,138,350	69.500	4,253,400	69.500	4,253,400	69.500	4,253,400
	Substitute Teacher - Classified			128,310		126,490		126,490		126,490
	Personal Leave - Certificated			22,842		23,352		23,352		23,352
	Personal Leave - Classified			29,611		29,611		29,611		29,611
PROGRAM TOTAL		1,059.75	117.750	5,668,331	117.750	5,850,399	117.750	5,850,399	117.750	5,826,649

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 1,037 students, 864 at Level 1, 99 at Level 2, and 74 at Level 3. One (1.0 FTE) Special Service Teacher position was converted to one (1.0 FTE) Special Education Program Specialist position to meet the program needs.

1658		2009 - 2010		COMMENTARY
SPECIAL ED MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	41,313	41,313	41,313
	TOTAL	41,313	41,313	41,313
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,500	2,500	2,500
	TOTAL	2,500	2,500	2,500
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

1660		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	18,954,122	18,825,413	20,684,835	21,471,620	21,579,489	
210	EMPLOYEE BENEFITS	14,154,330	14,540,030	15,480,332	15,485,020	15,524,194	
310	PURCHASED SERVICES	235,153	224,167	217,200	217,950	216,950	
410	SUPPLIES & MATERIALS	735,320	964,198	120,729	135,816	135,816	
510	CAPITAL OUTLAY	25,135	25,334	32,500	35,000	35,000	
PROGRAM TOTAL:		34,104,062	34,579,142	36,535,596	37,345,406	37,491,449	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	89,708	84,708	101,026	101,026	105,067	
1201	CLERICAL	27,711	28,990	31,928	34,327	35,813	
1211	EXTRA HELP CLASSIFIED	99	100				
1231	TEACHERS ASSISTANTS	4,634					
1371	SUBSTITUTE TEACHERS	480					
1380	PERSONAL LEAVE CERTIFICATED	7,411	2,541	3,031	3,031	3,152	
1381	PERSONAL LEAVE CLASSIFIED		1,667	1,836	1,974	1,974	
2100	GROUP LIFE	329	328	381	381	394	
2200	GROUP MEDICAL	20,561	21,360	23,400	25,440	25,440	
2500	WORKERS' COMPENSATION	1,094	1,082	1,205	1,058	1,102	
2550	UNEMPLOYMENT INSURANCE	115	122	143	146	151	
2600	SOCIAL SECURITY	2,041	1,907	2,093	2,251	2,343	
2610	MEDICARE	477	446	490	526	548	
2700	CERTIFICATED RETIREMENT	10,639	10,639	12,689	12,689	13,196	
2701	INCREMENTAL TRS INCREASE	34,250	34,504	31,894	27,247	28,337	
2800	PUBLIC EMPLOYEES RETIREMENT	6,185	6,400	7,024	7,552	7,879	
2801	INCREMENTAL PERS INCREASE	3,168	3,267	4,218	1,939	2,023	
3050	EQUIPMENT REPAIR	90	10				
3220	CONTRACT SVCS, COPIER LEASE	1,458	2,200	2,200	2,200	1,200	
4010	OFFICE SUPPLIES	1,412	1,500	1,500	2,500	2,500	
4030	LIBRARY A/V SUPPLIES			3,000	2,500	2,500	
4040	TEACHING SUPPLIES	344					
4060	MEALS & FOOD	2,598	2,870	3,500	3,500	3,500	
166001	SPECIAL ED ELEM ADMINISTRATION	214,813	204,641	231,558	230,287	237,119	
1181	OTHER PROFESSIONALS CLASSIFIED	212,249	241,703	77,082	120,682	123,356	
1191	TECHNICAL CLASSIFIED	47,095	40,659		43,548	37,805	
1201	CLERICAL	816					
1211	EXTRA HELP CLASSIFIED	363,484	90,198	181,650	181,650	181,650	
1220	EXTRA HELP CERTIFICATED	40,956	42,000	20,000	20,000	20,000	
1231	TEACHERS ASSISTANTS	4,973,456	4,934,472	5,362,653	5,694,907	5,757,722	
1310	ELEMENTARY TEACHERS	200,936	56,200	176,100			
1330	ADDED DUTY CERTIFICATED	35,269	36,975	10,000	10,000	10,000	
1331	ADDED DUTY CLASSIFIED	3,524	3,524				
1340	DEPT CHAIRPERSON	158,191	160,442	163,500	156,000	156,000	
1350	ADDED DAYS CERTIFICATED	51,566	51,745	70,250	70,250	70,250	
1351	ADDED DAYS CLASSIFIED	6,157	5,629	3,500	3,500	3,500	
1360	SPECIAL SERVICE TEACHERS	9,032,999	9,382,854	10,360,550	10,863,000	10,863,000	

1660		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1370	SUB TEACHERS CERTIFICATED	120					
1371	SUBSTITUTE TEACHERS	695,647	404,725	301,560	298,200	298,200	
1380	PERSONAL LEAVE CERTIFICATED	35,047	49,335	58,158	59,640	59,640	
1381	PERSONAL LEAVE CLASSIFIED	113,336	144,560	154,208	154,208	154,208	
2100	GROUP LIFE	31,731	29,482	33,946	34,984	34,974	
2200	GROUP MEDICAL	4,309,265	4,499,478	5,212,350	5,895,720	5,895,720	
2500	WORKERS' COMPENSATION	141,245	145,269	151,545	136,551	137,018	
2550	UNEMPLOYMENT INSURANCE	13,863	16,430	17,806	18,604	18,668	
2600	SOCIAL SECURITY	395,377	364,957	377,000	402,795	406,499	
2610	MEDICARE	212,581	196,914	208,093	234,461	235,327	
2700	CERTIFICATED RETIREMENT	1,186,040	1,200,330	1,354,018	1,394,066	1,394,066	
2701	INCREMENTAL TRS INCREASE	3,886,706	3,886,707	3,405,940	2,993,468	2,993,468	
2800	PUBLIC EMPLOYEES RETIREMENT	1,149,351	1,149,217	1,197,512	1,289,780	1,302,924	
2801	INCREMENTAL PERS INCREASE	531,023	549,822	719,051	331,239	334,615	
3030	CONTR. SERVICES-INSTRUCTIONAL	28,337	31,766	10,000	10,000	10,000	
3130	ACTIVITY/FIELD TRIPS	2,283	3,000	3,000	3,000	3,000	
3430	MILEAGE IN-DISTRICT	8,501	9,000	10,000	9,000	9,000	
3530	TELEPHONE	9,624	5,000	6,000	6,000	6,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	11,095	11,351	12,000	12,000	12,000	
3613	OTHER REGISTRATION/MEMBERSHIP	649	649		750	750	
4010	OFFICE SUPPLIES	4,318	5,000	8,500	9,000	9,000	
4020	TEXTBOOKS	535	10,000				
4040	TEACHING SUPPLIES	724,948	944,828	104,229	118,316	118,316	
4060	MEALS & FOOD	91					
5400	EXPENDABLE EQUIPMENT	5,762	1,250	5,000	5,000	5,000	
5410	REPLACEMENT EQUIPMENT	7,344	11,750	7,500	6,000	6,000	
5440	NEW EQUIPMENT	12,028	12,334	20,000	24,000	24,000	
166002	SPECIAL ED ELEM INSTRUCTION	28,643,562	28,729,555	29,802,701	30,610,319	30,691,676	
3200	RENTAL-LAND & BUILDINGS	161,041	161,041	165,000	165,000	165,000	
166004	SPECIAL ED ELEM O&M	161,041	161,041	165,000	165,000	165,000	
1181	OTHER PROFESSIONALS CLASSIFIED		36,002		39,505	40,690	
1191	TECHNICAL CLASSIFIED	40,659	40,659		43,548	44,855	
1211	EXTRA HELP CLASSIFIED	17,998	9,450	10,750	10,750	10,750	
1220	EXTRA HELP CERTIFICATED			1,500	1,500	1,500	
1231	TEACHERS ASSISTANTS	966,559	1,100,623	1,262,889	1,297,714	1,337,697	
1310	ELEMENTARY TEACHERS	56,088	56,200	117,400			
1350	ADDED DAYS CERTIFICATED	8,800	8,800	14,000	14,000	14,000	

1660		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1360	SPECIAL SERVICE TEACHERS	1,702,103	1,686,000	2,054,500	2,142,000	2,142,000	
1370	SUB TEACHERS CERTIFICATED	300					
1371	SUBSTITUTE TEACHERS	34,160	52,500	62,160	58,800	58,800	
1380	PERSONAL LEAVE CERTIFICATED	9,302	8,866	11,988	11,760	11,760	
1381	PERSONAL LEAVE CLASSIFIED	17,251	63,286	72,616	36,100	36,100	
2100	GROUP LIFE	6,309	5,972	7,236	7,397	7,405	
2200	GROUP MEDICAL	806,100	929,160	1,134,900	1,259,280	1,259,280	
2500	WORKERS' COMPENSATION	25,231	28,501	31,920	28,213	28,545	
2550	UNEMPLOYMENT INSURANCE	2,529	3,222	3,787	3,878	3,924	
2600	SOCIAL SECURITY	66,223	80,756	87,322	92,158	94,791	
2610	MEDICARE	38,111	39,571	45,067	49,148	49,764	
2700	CERTIFICATED RETIREMENT	222,569	220,579	274,549	270,794	270,794	
2701	INCREMENTAL TRS INCREASE	716,505	721,926	690,089	581,473	581,473	
2800	PUBLIC EMPLOYEES RETIREMENT	221,320	259,002	277,836	303,769	313,113	
2801	INCREMENTAL PERS INCREASE	113,376	132,680	166,828	78,013	80,413	
3050	EQUIPMENT REPAIR	140	150				
3430	MILEAGE IN-DISTRICT	11,932		9,000	10,000	10,000	
4020	TEXTBOOKS	24					
4040	TEACHING SUPPLIES	1,048					
166006	SPECIAL ED ELEM PRESCHOOL	5,084,645	5,483,905	6,336,337	6,339,800	6,397,654	
PROGRAM Total:		34,104,062	34,579,142	36,535,596	37,345,406	37,491,449	

Special Ed. Instruction										PERSONNEL	
Special Education - Elementary - 1660			2008-2009		2009-2010		2009-2010		2009-2010		
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
	Director, Elementary Special Education	12.00	1.000	101,026	1.000	101,026	1.000	101,026	1.000	105,067	
A-6	Elementary Program Specialist	27.00	2.000	77,082	3.000	120,682	3.000	120,682	3.000	123,356	
A-6	Preschool Program Specialist	9.00			1.000	39,505	1.000	39,505	1.000	40,690	
A-6	Elementary Behavior Strategist	9.00			1.000	43,548	1.000	43,548	1.000	37,805	
A-6	Preschool Behavior Strategist	9.00			1.000	43,548	1.000	43,548	1.000	44,855	
T-13	Administrative Assistant	12.00	1.000	31,928	1.000	34,327	1.000	34,327	1.000	35,813	
T-10	Teacher Assistant Elementary	1,980.00	208.000	5,362,653	220.000	5,694,907	220.000	5,694,907	220.000	5,757,722	
T-10	Teacher Assistant Preschool	463.50	51.500	1,262,889	51.500	1,297,714	51.500	1,297,714	51.500	1,337,697	
	Extra Help - Certificated			21,500		21,500		21,500		21,500	
	Extra Help - Classified			192,400		192,400		192,400		192,400	
	Added Duty - Certificated			10,000		10,000		10,000		10,000	
	Department Chairperson			163,500		156,000		156,000		156,000	
	Added Days - Certificated			84,250		84,250		84,250		84,250	
	Added Days - Classified			3,500		3,500		3,500		3,500	
	Elementary Teachers		3.000	176,100							
	Elementary Teachers Preschool		2.000	117,400							
	Special Service Teacher Elementary	1,597.50	176.500	10,360,550	177.500	10,863,000	177.500	10,863,000	177.500	10,863,000	
	Special Service Teacher Preschool	315.00	35.000	2,054,500	35.000	2,142,000	35.000	2,142,000	35.000	2,142,000	
	Substitute Teacher - Classified			363,720		357,000		357,000		357,000	
	Personal Leave - Certificated			73,177		74,431		74,431		74,552	
	Personal Leave - Classified			228,660		192,282		192,282		192,282	
PROGRAM TOTAL			4,434.00	480.000	20,684,835	492.000	21,471,620	492.000	21,471,620	492.000	21,579,489

COMMENTARY

The 271.50 FTE Teacher Assistant positions equate to 2,172 hours per week, representing the following: 67 7-hour positions, 218 6-hour positions, and 79 5-hour positions. Staffing was increased by 12 FTE Elementary Teacher Assistants to meet the increased enrollment and related program needs. Three (3.0 FTE) Elementary Teachers positions have been converted to: one (1.0 FTE) Elementary Program Specialist, one (1.0 FTE) Elementary Behavior Strategist, and one (1.0 FTE) Special Service Teacher Elementary position. Two (2.0 FTE) Elementary Teachers Preschool positions have been converted to one (1.0 FTE) Preschool Program Specialist and one (1.0 FTE) Preschool Behavior Strategist position.

Staffing levels are to support a projected enrollment of 3,867 students with disabilities in the elementary schools; 2,761 at Level 1, 727 at Level 2, and 379 at Level 3. 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		2009 - 2010		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	135,816	135,816	135,816
	TOTAL	135,816	135,816	135,816
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	6,000	6,000	6,000
	TOTAL	6,000	6,000	6,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	24,000	24,000	24,000
	TOTAL	24,000	24,000	24,000

1663		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,792,133	1,247,018	1,657,150	1,716,862	1,732,333	
210	EMPLOYEE BENEFITS	1,177,908	944,216	1,215,102	1,182,661	1,188,254	
310	PURCHASED SERVICES	91,180	101,119	115,750	121,500	120,200	
410	SUPPLIES & MATERIALS	6,724	7,780	10,861	14,681	14,681	
510	CAPITAL OUTLAY	1,440	1,440				
PROGRAM TOTAL:		3,069,386	2,301,573	2,998,863	3,035,704	3,055,468	

Statement of Program

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.

Mt. Iliamna provides a behavioral support program for children in preschool through grade 4 who experience significant social and behavioral challenges requiring placement in a special school.

1663		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	35,323		38,541	41,479	35,150	
1191	TECHNICAL CLASSIFIED	53,786	47,336				
1211	EXTRA HELP CLASSIFIED	3,691	3,150	3,150	3,650	3,650	
1220	EXTRA HELP CERTIFICATED	15,434	18,000	2,000	2,000	2,000	
1231	TEACHERS ASSISTANTS	488,180	331,100	457,312	467,207	484,076	
1310	ELEMENTARY TEACHERS	328,695	168,600	293,500	306,000	306,000	
1330	ADDED DUTY CERTIFICATED	1,254	1,500	1,500	1,500	1,500	
1331	ADDED DUTY CLASSIFIED	944	944				
1340	DEPT CHAIRPERSON	6,250	6,250	6,250	6,250	6,250	
1350	ADDED DAYS CERTIFICATED	7,474	8,080	8,080	8,080	8,080	
1351	ADDED DAYS CLASSIFIED	747	748	1,000	1,000	1,000	
1360	SPECIAL SERVICE TEACHERS	301,335	337,200	410,900	428,400	428,400	
1371	SUBSTITUTE TEACHERS	225,063	15,120	20,160	20,160	20,160	
1380	PERSONAL LEAVE CERTIFICATED	2,797	2,860	4,212	4,368	4,368	
1381	PERSONAL LEAVE CLASSIFIED	1,166	19,038	12,052	12,052	12,052	
1400	COUNSELORS			58,700	61,200	61,200	
2100	GROUP LIFE	2,408	1,936	2,501	2,510	2,490	
2200	GROUP MEDICAL	325,154	277,680	374,400	407,040	407,040	
2500	WORKERS' COMPENSATION	13,106	8,995	11,788	10,533	10,615	
2550	UNEMPLOYMENT INSURANCE	1,347	1,017	1,392	1,441	1,453	
2600	SOCIAL SECURITY	50,919	26,901	32,997	33,824	34,477	
2610	MEDICARE	20,694	12,352	16,465	18,244	18,397	
2700	CERTIFICATED RETIREMENT	81,725	68,044	97,834	101,916	101,916	
2701	INCREMENTAL TRS INCREASE	263,094	265,787	245,908	218,843	218,843	
2800	PUBLIC EMPLOYEES RETIREMENT	121,406	83,396	109,308	112,131	114,450	
2801	INCREMENTAL PERS INCREASE	62,193		65,634	28,797	29,393	
3030	CONTR. SERVICES-INSTRUCTIONAL		6,000				
3050	EQUIPMENT REPAIR	70	140				
3130	ACTIVITY/FIELD TRIPS			3,000	3,000	3,000	
3220	CONTRACT SVCS, COPIER LEASE	3,607	3,720	2,550	4,300	3,000	
3430	MILEAGE IN-DISTRICT	3,075	6,530	6,500	3,100	3,100	
3613	OTHER REGISTRATION/MEMBERSHIP				400	400	
4020	TEXTBOOKS	278					
4040	TEACHING SUPPLIES	5,329	6,570	8,961	9,381	9,381	
4050	HEALTH SUPPLIES	309	360	300	300	300	
4200	CUSTODIAL SUPPLIES	11					
5440	NEW EQUIPMENT	1,440	1,440				

1663		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
166301	MT ILIAMNA SCHOOL	2,428,319	1,730,794	2,296,895	2,319,106	2,332,141	
1191	TECHNICAL CLASSIFIED	129,181	96,385	144,353	147,894	152,055	
2100	GROUP LIFE	412	312	468	479	493	
2200	GROUP MEDICAL	37,696	32,040	46,800	50,880	50,880	
2500	WORKERS' COMPENSATION	1,153	914	1,308	1,157	1,189	
2550	UNEMPLOYMENT INSURANCE	121	104	155	159	163	
2600	SOCIAL SECURITY	8,026	5,976	8,950	9,169	9,427	
2610	MEDICARE	1,877	1,398	2,093	2,144	2,205	
2800	PUBLIC EMPLOYEES RETIREMENT	28,225	21,205	31,758	32,537	33,452	
2801	INCREMENTAL PERS INCREASE	14,459		19,069	8,356	8,591	
166302	MT ILIAMNA SUPPORT STUDENTS	221,154	158,334	254,954	252,775	258,455	
1201	CLERICAL	37,928	44,719	44,997	47,136	47,906	
1211	EXTRA HELP CLASSIFIED		1,000	1,000	500	500	
1381	PERSONAL LEAVE CLASSIFIED		2,571	900	1,000	1,000	
2100	GROUP LIFE	102	108	108	108	108	
2200	GROUP MEDICAL	20,561	21,360	23,400	25,440	25,440	
2500	WORKERS' COMPENSATION	338	435	417	373	379	
2550	UNEMPLOYMENT INSURANCE	35	49	49	51	52	
2600	SOCIAL SECURITY	2,351	2,994	2,908	3,015	3,063	
2610	MEDICARE	549	700	680	705	716	
2800	PUBLIC EMPLOYEES RETIREMENT	8,298	9,838	9,899	10,370	10,539	
2801	INCREMENTAL PERS INCREASE	4,250	5,040	5,944	2,663	2,707	
3430	MILEAGE IN-DISTRICT		300	300	300	300	
4010	OFFICE SUPPLIES	379	250	1,000	4,400	4,400	
4060	MEALS & FOOD	331	500	500	500	500	
166303	MT ILIAMNA ADMIN SUPPORT	75,127	89,864	92,102	96,561	97,610	
1381	PERSONAL LEAVE CLASSIFIED		2,863	1,982	2,000	2,000	
1701	CUSTODIANS	77,731	63,684	66,078	67,902	67,902	
2100	GROUP LIFE	108	108	108	108	108	
2200	GROUP MEDICAL	17,904	18,600	20,400	22,440	22,440	
2500	WORKERS' COMPENSATION	5,768	5,035	4,675	4,003	4,003	
2550	UNEMPLOYMENT INSURANCE	70	68	71	73	73	
2600	SOCIAL SECURITY	4,619	4,125	4,220	4,334	4,334	
2610	MEDICARE	1,080	965	987	1,014	1,014	
2800	PUBLIC EMPLOYEES RETIREMENT	17,085	14,011	14,537	14,938	14,938	
2801	INCREMENTAL PERS INCREASE	8,752		8,729	3,836	3,836	
3500	HEAT FOR BUILDINGS	36,328	36,329	45,300	52,900	52,900	

1663		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3510	WATER & SEWER	9,757	9,500	10,500	12,100	12,100	
3520	ELECTRICITY	20,747	21,510	24,400	26,000	26,000	
3530	TELEPHONE	14,189	14,190	20,200	15,700	15,700	
3540	REFUSE	3,404	2,900	3,000	3,700	3,700	
4200	CUSTODIAL SUPPLIES	86	100	100	100	100	
166304	MT ILIAMNA OPS & MAINTENANCE	217,633	193,988	225,287	231,148	231,148	
1300	PRINCIPALS	74,781	74,781	79,328	85,834	85,834	
1350	ADDED DAYS CERTIFICATED	363	1,089	1,155	1,250	1,250	
2100	GROUP LIFE	162	162	162	162	162	
2200	GROUP MEDICAL	10,280	10,680	11,700	12,720	12,720	
2500	WORKERS' COMPENSATION	670	722	729	681	681	
2550	UNEMPLOYMENT INSURANCE	61	82	87	94	94	
2610	MEDICARE	1,010	946	947	948	948	
2700	CERTIFICATED RETIREMENT	9,438	9,529	10,109	10,938	10,938	
2701	INCREMENTAL TRS INCREASE	30,383	30,602	25,408	23,487	23,487	
166313	MT ILIAMNA ADMINISTRATION	127,151	128,593	129,625	136,114	136,114	
PROGRAM Total:		3,069,386	2,301,573	2,998,863	3,035,704	3,055,468	

Special Ed. Instruction										PERSONNEL
Mt. Iliamna School - 1663										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	Principal	10.00	1.000	79,328	1.000	85,834	1.000	85,834	1.000	85,834
A-6	Intervention Coach	36.00	4.000	144,353	4.000	147,894	4.000	147,894	4.000	152,055
A-6	Specialist Sp Ed Program	9.00	1.000	38,541	1.000	41,479	1.000	41,479	1.000	35,150
T-13	Administrative Assistant	10.00	1.000	25,955	1.000	26,906	1.000	26,906	1.000	29,879
T-10	Secretary	7.50	0.750	19,042	0.750	20,230	0.750	20,230	0.750	18,027
T-10	Teacher Assistant	151.88	16.875	457,312	16.875	467,207	16.875	467,207	16.875	484,076
	Elementary Teachers	45.00	5.000	293,500	5.000	306,000	5.000	306,000	5.000	306,000
	Extra Help - Certificated			2,000		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			9,235		9,330		9,330		9,330
	Added Duty - Certificated			1,500		1,500		1,500		1,500
	Added Days - Classified			1,000		1,000		1,000		1,000
	Special Service Teacher	63.00	7.000	410,900	7.000	428,400	7.000	428,400	7.000	428,400
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Substitute Teacher - Classified			20,160		20,160		20,160		20,160
	Personal Leave - Certificated			4,212		4,368		4,368		4,368
	Personal Leave - Classified			14,934		15,052		15,052		15,052
	Custodian	20.50	2.000	66,078	2.000	67,902	2.000	67,902	2.000	67,902
PROGRAM TOTAL		361.88	39.625	1,657,150	39.625	1,716,862	39.625	1,716,862	39.625	1,732,333

COMMENTARY

The total projected enrollment for Mt. Iliamna is 78 students. 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

MT ILIAMNA SCHOOL

2009 - 2010

COMMENTARY

PRELIMINARY

PROPOSED

ADOPTED

PURCHASED SERVICES

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

4,300

4,300

3,000

TOTAL

4,300

4,300

3,000

3500 UTILITIES FOR BUILDINGS

Utilities

110,400

110,400

110,400

TOTAL

110,400

110,400

110,400

SUPPLIES & MATERIALS

4000 SUPPLIES

Per student allocation

14,281

14,281

14,281

Other supplies

400

400

400

TOTAL

14,681

14,681

14,681

1665		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	8,003,798	7,987,708	8,531,639	8,749,539	8,768,096	
210	EMPLOYEE BENEFITS	5,872,957	6,100,453	6,058,274	5,902,474	5,909,332	
310	PURCHASED SERVICES	36,764	60,950	59,100	49,450	46,450	
410	SUPPLIES & MATERIALS	48,351	53,282	86,553	77,768	77,768	
510	CAPITAL OUTLAY	13,033	17,389	2,970	14,500	14,500	
PROGRAM TOTAL:		13,974,906	14,219,782	14,738,536	14,793,731	14,816,146	

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 restrictive 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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	85,704	85,704	101,026	101,026	105,067	
1201	CLERICAL	55,518	63,284	65,055	234,662	230,166	
1211	EXTRA HELP CLASSIFIED	519	520				
1350	ADDED DAYS CERTIFICATED	2,545	5,000				
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	140					
1380	PERSONAL LEAVE CERTIFICATED	7,499	2,496	3,031	3,031	3,152	
1381	PERSONAL LEAVE CLASSIFIED	826	3,173	3,741	6,000	6,000	
2100	GROUP LIFE	381	386	435	813	826	
2200	GROUP MEDICAL	30,831	32,040	35,100	127,200	127,200	
2500	WORKERS' COMPENSATION	1,289	1,469	1,505	2,625	2,622	
2550	UNEMPLOYMENT INSURANCE	131	167	179	361	360	
2600	SOCIAL SECURITY	3,334	4,152	4,265	14,921	14,642	
2610	MEDICARE	2,090	2,287	998	3,490	3,424	
2700	CERTIFICATED RETIREMENT	11,088	11,392	12,689	12,689	13,196	
2701	INCREMENTAL TRS INCREASE	35,695	35,939	31,894	27,247	28,337	
2800	PUBLIC EMPLOYEES RETIREMENT	12,223	13,922	14,312	51,626	50,637	
2801	INCREMENTAL PERS INCREASE	6,261	7,132	8,594	13,258	13,004	
3430	MILEAGE IN-DISTRICT	726	1,200				
3530	TELEPHONE	2,927	3,600	6,100	4,100	4,100	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,203	3,000	8,000			
3613	OTHER REGISTRATION/MEMBERSHIP	1,422			3,000	3,000	
4010	OFFICE SUPPLIES	925	1,934	2,500	2,500	2,500	
4060	MEALS & FOOD			4,975			
166501	SPECIAL ED SEC ADMINISTRATION	263,314	278,797	304,399	608,549	608,233	
1181	OTHER PROFESSIONALS CLASSIFIED	108,023	103,636	116,632	153,651	197,955	
1191	TECHNICAL CLASSIFIED	81,318	81,318	85,022	88,183	44,855	
1211	EXTRA HELP CLASSIFIED	41,970	41,971	44,975	44,975	44,975	
1220	EXTRA HELP CERTIFICATED	7,535	7,536				
1231	TEACHERS ASSISTANTS	1,637,363	1,735,531	1,875,665	1,701,524	1,719,439	
1271	SICK LEAVE BANK CLASSIFIED	398					
1320	SECONDARY TEACHERS	159,973	56,200				
1330	ADDED DUTY CERTIFICATED	3,823	4,000	4,600	4,600	4,600	
1340	DEPT CHAIRPERSON	44,400	45,346	48,900	46,500	46,500	
1350	ADDED DAYS CERTIFICATED	39,888	40,000	49,700	46,440	46,440	
1360	SPECIAL SERVICE TEACHERS	4,843,109	4,883,398	5,224,300	5,385,600	5,385,600	
1370	SUB TEACHERS CERTIFICATED	8,340	4,800	9,000	9,000	9,000	

1665		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1371	SUBSTITUTE TEACHERS	236,407	182,000	175,000	173,250	173,250	
1380	PERSONAL LEAVE CERTIFICATED	22,627	25,454	28,836	29,568	29,568	
1381	PERSONAL LEAVE CLASSIFIED	42,648	41,452	46,892	44,633	44,633	
2100	GROUP LIFE	13,852	13,830	14,909	14,554	14,557	
2200	GROUP MEDICAL	1,709,115	1,869,000	2,106,000	2,200,560	2,200,560	
2500	WORKERS' COMPENSATION	64,391	68,419	69,162	59,852	60,000	
2550	UNEMPLOYMENT INSURANCE	6,377	7,734	8,154	8,178	8,198	
2600	SOCIAL SECURITY	132,587	135,994	145,340	136,785	137,957	
2610	MEDICARE	90,536	90,474	93,649	101,677	101,951	
2700	CERTIFICATED RETIREMENT	639,987	634,166	669,134	688,682	688,682	
2701	INCREMENTAL TRS INCREASE	2,097,265	2,113,653	1,681,892	1,478,803	1,478,803	
2800	PUBLIC EMPLOYEES RETIREMENT	400,734	422,507	457,010	427,539	431,695	
2801	INCREMENTAL PERS INCREASE	205,285	206,081	274,414	109,800	110,867	
3030	CONTR. SERVICES-INSTRUCTIONAL	5,064	24,000	10,000	10,000	10,000	
3050	EQUIPMENT REPAIR	50	50		50	50	
3120	CONTRACTED TRANSPORTATION	3,588	4,654	4,500	4,500	4,500	
3130	ACTIVITY/FIELD TRIPS	5,837	5,846	6,000	6,000	6,000	
3220	CONTRACT SVCS, COPIER LEASE	4,253	6,300	6,300	6,300	3,300	
3430	MILEAGE IN-DISTRICT	11,278	12,000	18,000	15,000	15,000	
4020	TEXTBOOKS		900	900			
4040	TEACHING SUPPLIES	42,973	45,723	78,178	70,268	70,268	
4060	MEALS & FOOD	4,452	4,725		5,000	5,000	
5400	EXPENDABLE EQUIPMENT	1,167	1,200	1,800	4,000	4,000	
5410	REPLACEMENT EQUIPMENT	174	175	1,170	2,500	2,500	
5440	NEW EQUIPMENT	11,690	16,014		8,000	8,000	
166502	SPECIAL ED SEC INSTRUCTION	12,728,492	12,936,087	13,356,034	13,085,972	13,108,703	
1380	PERSONAL LEAVE CERTIFICATED	2,616	3,146	3,564	3,696	3,696	
1390	VOC ED TEACHERS	570,571	571,743	645,700	673,200	673,200	
2100	GROUP LIFE	972	1,107	1,188	1,188	1,188	
2200	GROUP MEDICAL	92,527	112,140	128,700	139,920	139,920	
2500	WORKERS' COMPENSATION	5,092	5,437	5,850	5,264	5,264	
2550	UNEMPLOYMENT INSURANCE	475	615	694	724	724	
2610	MEDICARE	8,061	6,586	7,260	8,602	8,602	
2700	CERTIFICATED RETIREMENT	71,663	71,811	81,100	84,554	84,554	
2701	INCREMENTAL TRS INCREASE	230,702	232,013	203,847	181,562	181,562	
2800	PUBLIC EMPLOYEES RETIREMENT	1					
2801	INCREMENTAL PERS INCREASE						

1665		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3430	MILEAGE IN-DISTRICT	414	300	200	500	500	
166506	SPECIAL ED SEC VOC EDUCATION	983,099	1,004,898	1,078,103	1,099,210	1,099,210	
PROGRAM Total:		13,974,906	14,219,782	14,738,536	14,793,731	14,816,146	

Special Ed. Instruction										PERSONNEL
Special Education - High School - 1665										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	Director - Secondary Special Education	12.00	1.000	101,026	1.000	101,026	1.000	101,026	1.000	105,067
A-6	Specialist Special Education Program	45.00	3.000	116,632	4.000	153,651	4.000	153,651	5.000	197,955
A-6	Behavior Strategist	9.00	2.000	85,022	2.000	88,183	2.000	88,183	1.000	44,855
T-13	Administrative Assistant	12.00	1.000	42,108	1.000	30,061	1.000	30,061	1.000	31,432
T-10	Secretary	10.00			1.000	23,959	1.000	23,959	1.000	24,497
T-10	IEP Clerical Support Clerk	63.00	1.000	22,947	7.000	180,642	7.000	180,642	7.000	174,237
T-10	Teacher Assistant	591.75	72.750	1,875,665	65.750	1,701,524	65.750	1,701,524	65.750	1,719,439
	Extra Help - Classified			44,975		44,975		44,975		44,975
	Added Duty - Certificated			4,600		4,600		4,600		4,600
	Department Chairperson			48,900		46,500		46,500		46,500
	Added Days - Certificated			49,700		46,440		46,440		46,440
	Special Service Teacher	792.00	89.000	5,224,300	88.000	5,385,600	88.000	5,385,600	88.000	5,385,600
	Vocational Teacher	99.00	11.000	645,700	11.000	673,200	11.000	673,200	11.000	673,200
	Substitute Teacher - Certificated			9,000		9,000		9,000		9,000
	Substitute Teacher - Classified			175,000		173,250		173,250		173,250
	Personal Leave - Certificated			35,431		36,295		36,295		36,416
	Personal Leave - Classified			50,633		50,633		50,633		50,633
PROGRAM TOTAL		1,633.75	180.750	8,531,639	180.750	8,749,539	180.750	8,749,539	180.750	8,768,096

COMMENTARY

The 65.75 FTE Teacher Assistant positions equate to 526 hours per week, representing the following: 52 7-hour positions and 27 6-hour positions. One (1.0 FTE) Special Service Teacher position was converted to one (1.0 FTE) Specialist Special Education position. Seven (7.0 FTE) IEP Clerical Support positions representing 8 7-hour positions were converted from Teacher Assistant to Clerical and one (1.0 FTE) Secretary position was added to meet the program requirements.

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 1,664. This includes 1,513 in high schools and 151 in secondary alternative schools. This total includes: 1,304 at Level 1, 241 at Level 2, and 119 at Level 3.

1665		2009 - 2010		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	77,768	77,768	77,768
	TOTAL	77,768	77,768	77,768
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	4,000	4,000	4,000
	TOTAL	4,000	4,000	4,000
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	2,500	2,500	2,500
	TOTAL	2,500	2,500	2,500
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	8,000	8,000	8,000
	TOTAL	8,000	8,000	8,000

1666		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SPECIAL ED OUTREACH		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	125,957	137,964	161,104	166,097	166,892	
210	EMPLOYEE BENEFITS	97,205	101,855	118,412	116,305	116,591	
310	PURCHASED SERVICES	909	457	300	450	450	
410	SUPPLIES & MATERIALS	1,824	1,926	2,000	2,000	2,000	
PROGRAM TOTAL:		225,897	242,202	281,816	284,852	285,933	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL ED OUTREACH		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1231	TEACHERS ASSISTANTS	17,156	20,524	37,670	37,641	38,436	
1360	SPECIAL SERVICE TEACHERS	107,931	112,400	117,400	122,400	122,400	
1371	SUBSTITUTE TEACHERS		3,220	3,220	3,220	3,220	
1380	PERSONAL LEAVE CERTIFICATED	801	572	648	672	672	
1381	PERSONAL LEAVE CLASSIFIED		1,180	2,166	2,164	2,164	
2100	GROUP LIFE	264	270	324	324	324	
2200	GROUP MEDICAL	29,985	32,040	46,800	50,880	50,880	
2500	WORKERS' COMPENSATION	1,116	1,295	1,434	1,277	1,283	
2550	UNEMPLOYMENT INSURANCE	110	146	170	176	176	
2600	SOCIAL SECURITY	1,063	1,545	2,669	2,668	2,717	
2610	MEDICARE	1,753	1,681	1,944	2,188	2,199	
2700	CERTIFICATED RETIREMENT	13,556	14,117	14,745	15,373	15,373	
2701	INCREMENTAL TRS INCREASE	43,640	43,927	37,063	33,011	33,011	
2800	PUBLIC EMPLOYEES RETIREMENT	3,774	4,515	8,287	8,281	8,456	
2801	INCREMENTAL PERS INCREASE	1,933	2,313	4,976	2,127	2,172	
3220	CONTRACT SVCS, COPIER LEASE	456	457	300	450	450	
3430	MILEAGE IN-DISTRICT	453					
4010	OFFICE SUPPLIES	124	200	200	200	200	
4040	TEACHING SUPPLIES	1,700	1,726	1,800	1,800	1,800	
166601	OUTREACH SPECIAL EDUCATION	225,823	242,128	281,816	284,852	285,933	
1211	EXTRA HELP CLASSIFIED	67	68				
2500	WORKERS' COMPENSATION		1				
2550	UNEMPLOYMENT INSURANCE						
2600	SOCIAL SECURITY	4	4				
2610	MEDICARE		1				
166602	OUTREACH SUPPORT STUDENTS	73	74				
PROGRAM Total:		225,897	242,202	281,816	284,852	285,933	

Special Ed. Instruction										PERSONNEL
Special Education - Outreach - 1666										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-10	Special Service Teacher	18.00	2.000	117,400	2.000	122,400	2.000	122,400	2.000	122,400
	Teacher Assistants	14.63	1.625	37,670	1.625	37,641	1.625	37,641	1.625	38,436
	Substitute Teachers - Classified			3,220		3,220		3,220		3,220
	Personal Leave - Certificated			648		672		672		672
	Personal Leave - Classified			2,166		2,164		2,164		2,164
PROGRAM TOTAL		32.63	3.625	161,104	3.625	166,097	3.625	166,097	3.625	166,892

COMMENTARY

The total number of students projected to be served by the Outreach program is 9 of which 5 are Level 1 and 4 are Level 2.

1666		2009 - 2010		COMMENTARY
SPECIAL ED OUTREACH		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	450	450	450
	TOTAL	450	450	450
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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,237,601	1,211,893	1,191,862	1,229,979	1,235,169	
210	EMPLOYEE BENEFITS	892,025	980,269	936,121	916,740	918,626	
310	PURCHASED SERVICES	163,170	279,041	290,150	312,102	312,102	
410	SUPPLIES & MATERIALS	13,141	14,275	17,735	16,491	16,491	
510	CAPITAL OUTLAY	1,162	1,200	1,400	4,200	4,200	
PROGRAM TOTAL:		2,307,101	2,486,678	2,437,268	2,479,512	2,486,588	

Statement of Program

The ACE/ACT (Alternative Career Education/Adult Community Transition) program provides instruction for special education students who have completed four years of high school, have not yet received a diploma, and who are eligible for continued services defined by their Individualized Educational Program. The program strives to increase student participation in the community with the goal of giving the students as much independence as possible in their adult lives. Instruction designed to promote functioning in a variety of settings concentrates on work maturity skills, self help skills, communication skills, social skills and recreation/leisure skills. The program utilizes office and classroom areas in leased space at the Trust Authority Building, a relocatable classroom at the YMCA, and provides instruction in a variety of community settings.

1667		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	73,568	73,770	77,082	79,010	81,380	
1211	EXTRA HELP CLASSIFIED	11,786	10,500	12,000	12,000	12,000	
1231	TEACHERS ASSISTANTS	378,665	433,337	447,353	458,982	460,732	
1340	DEPT CHAIRPERSON	4,500	4,500	4,500	4,500	4,500	
1350	ADDED DAYS CERTIFICATED	1,755	3,500	2,500	2,500	2,500	
1360	SPECIAL SERVICE TEACHERS	445,981	365,300	352,200	367,200	367,200	
1371	SUBSTITUTE TEACHERS	53,400	39,940	3,920	5,600	5,600	
1380	PERSONAL LEAVE CERTIFICATED	645	2,002	1,944	2,016	2,016	
1381	PERSONAL LEAVE CLASSIFIED	2,389	11,870	12,254	12,254	12,254	
2100	GROUP LIFE	1,944	1,967	2,086	2,092	2,100	
2200	GROUP MEDICAL	267,792	325,740	351,000	381,600	381,600	
2500	WORKERS' COMPENSATION	8,654	8,788	8,150	7,271	7,303	
2550	UNEMPLOYMENT INSURANCE	864	993	962	995	999	
2600	SOCIAL SECURITY	31,303	35,263	34,262	35,206	35,462	
2610	MEDICARE	12,713	12,421	12,009	12,962	13,022	
2700	CERTIFICATED RETIREMENT	56,800	46,887	45,116	47,000	47,000	
2701	INCREMENTAL TRS INCREASE	182,855	184,626	113,399	100,922	100,922	
2800	PUBLIC EMPLOYEES RETIREMENT	96,028	111,564	115,376	118,358	119,265	
2801	INCREMENTAL PERS INCREASE	49,192	57,151	69,278	30,397	30,629	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,920	6,000				
3050	EQUIPMENT REPAIR	376	376	150	150	150	
3120	CONTRACTED TRANSPORTATION	1,999	2,000	2,000	2,000	2,000	
3220	CONTRACT SVCS, COPIER LEASE	744	1,300	1,300	1,300	1,300	
3430	MILEAGE IN-DISTRICT	20,229	17,900	20,000	20,000	20,000	
4020	TEXTBOOKS	275	300	400	400	400	
4040	TEACHING SUPPLIES	2,465	2,586	6,390	9,696	9,696	
5400	EXPENDABLE EQUIPMENT	1,162	1,200	1,400	1,200	1,200	
5440	NEW EQUIPMENT				3,000	3,000	
166701	ALTERNATIVE CAREER EDUCATION	1,710,016	1,761,781	1,697,031	1,718,611	1,724,230	
1371	SUBSTITUTE TEACHERS		2,240	2,240			
1380	PERSONAL LEAVE CERTIFICATED	2,067	1,144	1,296	1,344	1,344	
1390	VOC ED TEACHERS	225,591	224,800	234,800	244,800	244,800	
2100	GROUP LIFE	367	432	432	432	432	
2200	GROUP MEDICAL	34,954	42,720	46,800	50,880	50,880	
2500	WORKERS' COMPENSATION	2,013	2,159	2,148	1,914	1,914	
2550	UNEMPLOYMENT INSURANCE	198	244	255	263	263	
2600	SOCIAL SECURITY		139	139			

1667		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	1,303	2,672	2,672	3,128	3,128	
2700	CERTIFICATED RETIREMENT	28,334	28,235	29,491	30,747	30,747	
2701	INCREMENTAL TRS INCREASE	91,214	91,895	74,126	66,023	66,023	
3430	MILEAGE IN-DISTRICT	1,013	2,000	2,000			
4040	TEACHING SUPPLIES	4,503	5,507	5,000			
166702	ALT CAREER VOC EDUCATION	391,561	404,187	401,399	399,531	399,531	
4050	HEALTH SUPPLIES				315	315	
166703	ALT CAREER ED SUPPT STUDENTS				315	315	
1201	CLERICAL	37,250	36,870	37,610	37,610	38,680	
1381	PERSONAL LEAVE CLASSIFIED		2,120	2,163	2,163	2,163	
2100	GROUP LIFE	54	54	54	54	54	
2200	GROUP MEDICAL	10,280	10,680	11,700	12,720	12,720	
2500	WORKERS' COMPENSATION	332	351	341	294	302	
2550	UNEMPLOYMENT INSURANCE	34	40	40	40	42	
2600	SOCIAL SECURITY	2,309	2,417	2,466	2,466	2,532	
2610	MEDICARE	540	565	577	577	592	
2800	PUBLIC EMPLOYEES RETIREMENT	7,894	8,111	8,274	8,274	8,510	
2801	INCREMENTAL PERS INCREASE	4,043	4,155	4,968	2,125	2,185	
3430	MILEAGE IN-DISTRICT	983					
4010	OFFICE SUPPLIES	2,684	2,837	2,900	2,900	2,900	
4050	HEALTH SUPPLIES	307	315	315			
4060	MEALS & FOOD	2,727	2,550	2,550	3,000	3,000	
166704	ALT CAREER ED ADMINISTRATION	69,442	71,065	73,958	72,223	73,680	
3200	RENTAL-LAND & BUILDINGS	112,724	220,965	243,200	247,452	247,452	
3530	TELEPHONE	23,179	28,500	21,500	41,200	41,200	
4200	CUSTODIAL SUPPLIES	177	180	180	180	180	
166705	ALT CAREER ED O & M	136,080	249,645	264,880	288,832	288,832	
PROGRAM Total:		2,307,101	2,486,678	2,437,268	2,479,512	2,486,588	

Special Ed. Instruction										PERSONNEL
Alternative Career Education - 1667			2008-2009		2009-2010		2009-2010		2009-2010	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-10	Teacher Assistant	167.63	18.625	447,353	18.625	458,982	18.625	458,982	18.625	460,732
T-10	Secretary	10.00	1.000	37,610	1.000	37,610	1.000	37,610	1.000	38,680
A-6	Specialist Special Education Program	18.00	2.000	77,082	2.000	79,010	2.000	79,010	2.000	81,380
	Special Service Teacher	54.00	6.000	352,200	6.000	367,200	6.000	367,200	6.000	367,200
	Vocational Teacher	36.00	4.000	234,800	4.000	244,800	4.000	244,800	4.000	244,800
	Extra Help - Classified			12,000		12,000		12,000		12,000
	Department Chairperson			4,500		4,500		4,500		4,500
	Added Days - Certificated			2,500		2,500		2,500		2,500
	Substitute Teacher - Classified			6,160		5,600		5,600		5,600
	Personal Leave - Certificated			3,240		3,360		3,360		3,360
	Personal Leave - Classified			14,417		14,417		14,417		14,417
PROGRAM TOTAL		285.63	31.625	1,191,862	31.625	1,229,979	31.625	1,229,979	31.625	1,235,169

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 132 students are projected to be served through the ACE/ACT program which includes: 12 at Level 1, 60 at Level 2, and 60 at Level 3.

1667		2009 - 2010		COMMENTARY
SPED ALTERNATIVE CAREER EDUC		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3200	RENTAL-LAND & BUILDINGS			
	Building lease for for the Adult Community Transition Program	247,452	247,452	247,452
	TOTAL	247,452	247,452	247,452
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	15,996	15,996	15,996
	Other supplies	495	495	495
	TOTAL	16,491	16,491	16,491
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,200	1,200	1,200
	TOTAL	1,200	1,200	1,200
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	3,000	3,000	3,000
	TOTAL	3,000	3,000	3,000

1670		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	951,510	1,075,221	1,203,398	1,256,412	1,258,948	
210	EMPLOYEE BENEFITS	654,125	736,118	802,318	782,944	783,865	
310	PURCHASED SERVICES	42,835	72,100	72,400	70,500	70,200	
410	SUPPLIES & MATERIALS	8,064	10,594	9,994	8,194	8,194	
510	CAPITAL OUTLAY	2,008	2,737	3,337	5,137	5,137	
PROGRAM TOTAL:		1,658,542	1,896,770	2,091,447	2,123,187	2,126,344	

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, and Providence Residential Center. 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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL				33,062	33,745	
2100	GROUP LIFE				54	54	
2200	GROUP MEDICAL				17,490	17,490	
2500	WORKERS' COMPENSATION				259	264	
2550	UNEMPLOYMENT INSURANCE				36	36	
2600	SOCIAL SECURITY				2,050	2,092	
2610	MEDICARE				479	489	
2800	PUBLIC EMPLOYEES RETIREMENT				7,274	7,424	
2801	INCREMENTAL PERS INCREASE				1,868	1,907	
3220	CONTRACT SVCS, COPIER LEASE	102	800	800	800	500	
4010	OFFICE SUPPLIES	1,178	900	900	1,200	1,200	
4030	LIBRARY A/V SUPPLIES	817	1,800	1,800			
4040	TEACHING SUPPLIES	429					
4060	MEALS & FOOD	99	200	200	100	100	
167001	SPECIAL SCHOOLS SUPPORT	2,626	3,700	3,700	64,672	65,301	
1181	OTHER PROFESSIONALS CLASSIFIED	98,910	93,085	74,909	34,958	36,007	
1211	EXTRA HELP CLASSIFIED	1,590	3,465	3,465	1,600	1,600	
1231	TEACHERS ASSISTANTS	29,059	49,394	79,939	37,204	38,008	
1320	SECONDARY TEACHERS	106,747					
1330	ADDED DUTY CERTIFICATED	15,427	18,900				
1350	ADDED DAYS CERTIFICATED	4,724	4,978	6,500	6,500	6,500	
1360	SPECIAL SERVICE TEACHERS	600,796	799,912	909,850	1,009,800	1,009,800	
1371	SUBSTITUTE TEACHERS	18,990	27,720	24,955	27,720	27,720	
1380	PERSONAL LEAVE CERTIFICATED	2,807	4,433	5,022	5,544	5,544	
1381	PERSONAL LEAVE CLASSIFIED	1,674	1,520	2,460	2,460	2,460	
2100	GROUP LIFE	1,629	2,030	2,187	2,057	2,061	
2200	GROUP MEDICAL	151,590	208,260	251,550	248,040	248,040	
2500	WORKERS' COMPENSATION	7,820	9,485	9,963	8,741	8,756	
2550	UNEMPLOYMENT INSURANCE	763	1,073	1,182	1,202	1,204	
2600	SOCIAL SECURITY	11,048	9,932	11,515	6,444	6,559	
2610	MEDICARE	11,383	12,084	13,017	14,504	14,531	
2700	CERTIFICATED RETIREMENT	88,074	103,469	115,094	127,647	127,647	
2701	INCREMENTAL TRS INCREASE	283,069	283,989	289,292	274,096	274,096	
2800	PUBLIC EMPLOYEES RETIREMENT	33,831	31,345	34,067	15,876	16,283	
2801	INCREMENTAL PERS INCREASE	17,331	26,415	20,455	4,077	4,182	
3030	CONTR. SERVICES-INSTRUCTIONAL	29,325	60,000	60,000	60,000	60,000	
3430	MILEAGE IN-DISTRICT	1,514	3,200	3,800	1,500	1,500	

1670		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4020	TEXTBOOKS	1,196	2,700	2,700	1,000	1,000	
4040	TEACHING SUPPLIES	4,251	4,994	4,394	5,794	5,794	
4060	MEALS & FOOD	90			100	100	
5440	NEW EQUIPMENT	2,008	2,737	3,337	5,137	5,137	
167002	SPECIAL SCHOOLS INSTRUCTION	1,525,658	1,765,120	1,929,653	1,902,001	1,904,529	
3530	TELEPHONE	11,750	8,100	7,800	7,700	7,700	
167005	SPECIAL SCHOOLS OPS & MAINT	11,750	8,100	7,800	7,700	7,700	
1330	ADDED DUTY CERTIFICATED			18,900	16,000	16,000	
2500	WORKERS' COMPENSATION			171	125	125	
2550	UNEMPLOYMENT INSURANCE			20	17	17	
2610	MEDICARE			274	232	232	
2700	CERTIFICATED RETIREMENT			2,374	2,010	2,010	
2701	INCREMENTAL TRS INCREASE			5,967	4,315	4,315	
167006	VISITING TEACHERS SERVICES			27,706	22,699	22,699	
1300	PRINCIPALS	70,783	70,783	76,287	79,290	79,290	
1350	ADDED DAYS CERTIFICATED		1,031	1,111	2,274	2,274	
2100	GROUP LIFE	129	130	130	130	130	
2200	GROUP MEDICAL	8,224	8,544	9,360	10,176	10,176	
2500	WORKERS' COMPENSATION	631	683	701	638	638	
2550	UNEMPLOYMENT INSURANCE	63	77	83	88	88	
2610	MEDICARE	1,021	759	760	777	777	
2700	CERTIFICATED RETIREMENT	8,890	9,020	9,721	10,244	10,244	
2701	INCREMENTAL TRS INCREASE	28,620	28,823	24,435	21,998	21,998	
3430	MILEAGE IN-DISTRICT	142			500	500	
167013	SPECIAL SCHOOLS ADMINISTRATN	118,507	119,850	122,588	126,115	126,115	
PROGRAM Total:		1,658,542	1,896,770	2,091,447	2,123,187	2,126,344	

Special Ed. Instruction										PERSONNEL
Special Schools Program - 1670										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Extra Help - Classified			3,465		1,600		1,600		1,600
T-10	Teacher Assistant	14.63	3.750	79,939	1.625	37,204	1.625	37,204	1.625	38,008
T-10	IEP Clerk	12.38			1.375	33,062	1.375	33,062	1.375	33,745
A-6	Specialist Special Education Program	9.00	2.000	74,909	1.000	34,958	1.000	34,958	1.000	36,007
	Principal	8.00	0.800	76,287	0.800	79,290	0.800	79,290	0.800	79,290
	Added Duty - Certificated			18,900		16,000		16,000		16,000
	Added Days - Certificated			7,611		8,774		8,774		8,774
	Special Service Teacher	148.50	15.500	909,850	16.500	1,009,800	16.500	1,009,800	16.500	1,009,800
	Substitute Teacher - Classified			24,955		27,720		27,720		27,720
	Personal Leave - Certificated			5,022		5,544		5,544		5,544
	Personal Leave - Classified			2,460		2,460		2,460		2,460
PROGRAM TOTAL		192.51	22.050	1,203,398	21.300	1,256,412	21.300	1,256,412	21.300	1,258,948

COMMENTARY

One (1.0 FTE) Specialist Special Education Program obtained certification and was transferred to one (1.0 FTE) Special Service Teacher position. The 1.625 FTE Teacher Assistant positions equate to 13 hours per week. They represent 1 6-hour position and 1 7-hour position. Teacher Assistant positions have been reduced by 0.75 FTE and additional 1.375 FTE have been converted to Clerical positions. The 1.375 FTE IEP Clerk positions represent 1 7-hour position and 1 4-hour position.

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. During the 2007-2008 school year, 1095 individual students received services through the Special Schools program. It is anticipated that the number of students receiving services at Special School site will continue to increase with the expansion of treatment programs due to the bring the Kids Home Initiative.

Two-tenths (0.2) FTE of the Principal position will be charged to Providence Heights under grant funding.

1670

SPECIAL SCHOOLS PROGRAM

2009 - 2010

COMMENTARY**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

500

TOTAL

800

800

500

SUPPLIES & MATERIALS**4000 SUPPLIES**

Special Education supply amount based on projected need

8,194

8,194

8,194

TOTAL

8,194

8,194

8,194

CAPITAL OUTLAY**5440 NEW EQUIPMENT**

Total of requests of equipment items costing more than \$500

5,137

5,137

5,137

TOTAL

5,137

5,137

5,137

1673		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,963,281	4,248,806	4,516,355	4,720,029	4,750,432	
210	EMPLOYEE BENEFITS	2,808,880	2,787,878	2,924,722	2,869,630	2,880,639	
310	PURCHASED SERVICES	19,012	13,642	30,000	27,400	27,000	
410	SUPPLIES & MATERIALS	75,281	77,976	30,980	31,280	31,280	
510	CAPITAL OUTLAY	5,197	5,199	4,750	4,750	4,750	
PROGRAM TOTAL:		6,871,652	7,133,501	7,506,807	7,653,089	7,694,101	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED			89,932	89,932	93,530	
1180	OTHER PROFESSIONALS CERTIFICAT	78,855	78,856				
1191	TECHNICAL CLASSIFIED	37,183	37,185	38,877	39,824	50,803	
1201	CLERICAL	33,580	39,021	33,844	28,454	46,411	
1211	EXTRA HELP CLASSIFIED	2,170	2,292	4,250	4,250	4,250	
1220	EXTRA HELP CERTIFICATED	3,502	3,700	2,500	45,000	45,000	
1231	TEACHERS ASSISTANTS			16,996	16,996	18,156	
1240	NURSES	2,904,872	2,866,200	2,993,700	3,794,400	3,794,400	
1330	ADDED DUTY CERTIFICATED	4,421	4,600	1,000	1,000	1,000	
1331	ADDED DUTY CLASSIFIED	2,744	2,746				
1350	ADDED DAYS CERTIFICATED	51,379	51,975	51,700	51,700	51,700	
1351	ADDED DAYS CLASSIFIED	5,602	5,648	4,600	4,600	4,600	
1371	SUBSTITUTE TEACHERS	83,513	79,140	92,820	95,480	95,480	
1380	PERSONAL LEAVE CERTIFICATED	10,316	14,586	16,524	20,832	20,832	
1381	PERSONAL LEAVE CLASSIFIED	1,841	1,640	1,640	4,338	4,446	
2100	GROUP LIFE	6,698	5,938	6,033	7,224	7,272	
2200	GROUP MEDICAL	600,842	576,720	643,500	839,520	839,520	
2500	WORKERS' COMPENSATION	28,620	30,157	30,172	32,622	32,886	
2550	UNEMPLOYMENT INSURANCE	2,764	3,409	3,580	4,485	4,521	
2600	SOCIAL SECURITY	23,993	10,499	17,543	17,600	19,696	
2610	MEDICARE	45,349	36,970	38,563	54,017	54,507	
2700	CERTIFICATED RETIREMENT	356,301	377,005	382,628	483,196	483,196	
2701	INCREMENTAL TRS INCREASE	1,153,280	1,160,593	961,748	1,037,563	1,037,563	
2800	PUBLIC EMPLOYEES RETIREMENT	53,461	18,613	40,535	39,557	46,970	
2801	INCREMENTAL PERS INCREASE	27,386		24,339	10,159	12,063	
3030	CONTR. SERVICES-INSTRUCTIONAL			1,500	1,500	1,500	
3050	EQUIPMENT REPAIR	4,863	4,900	8,500	6,500	6,500	
3220	CONTRACT SVCS, COPIER LEASE	372	1,000	1,000	1,000	600	
3230	ADVERTISING			4,000	4,000	4,000	
3430	MILEAGE IN-DISTRICT	7,633	4,377	6,000	7,200	7,200	
3610	OUT-OF-DISTRICT TVL REGISTRATN	360	465	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	700	600	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	1,409	1,382	1,380	2,180	2,180	
4020	TEXTBOOKS	10,300	10,300	1,800	2,800	2,800	
4030	LIBRARY A/V SUPPLIES	2,498	2,500	2,500	2,500	2,500	
4040	TEACHING SUPPLIES	14,822	15,700	5,000	9,000	9,000	
4050	HEALTH SUPPLIES	44,413	46,050	20,000	14,200	14,200	

1673		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4060	MEALS & FOOD	1,741	1,744		300	300	
4130	REPAIR PARTS	95	300	300	300	300	
5410	REPLACEMENT EQUIPMENT	4,082	4,083	4,750	4,750	4,750	
5440	NEW EQUIPMENT	1,115	1,116				
167301	HEALTH SERVICES	5,613,090	5,502,010	5,555,754	6,780,979	6,826,632	
1191	TECHNICAL CLASSIFIED	502,808	480,957	562,332	523,223	519,824	
1240	NURSES	238,212	562,000	587,000			
1371	SUBSTITUTE TEACHERS		15,400	15,400			
1380	PERSONAL LEAVE CERTIFICATED	1,103	2,860	3,240			
1381	PERSONAL LEAVE CLASSIFIED	1,174					
2100	GROUP LIFE	2,032	2,638	2,902	1,695	1,684	
2200	GROUP MEDICAL	165,914	196,136	253,539	152,640	152,640	
2500	WORKERS' COMPENSATION	6,614	10,065	10,552	4,092	4,065	
2550	UNEMPLOYMENT INSURANCE	605	1,138	1,252	562	559	
2600	SOCIAL SECURITY	30,945	30,774	35,819	32,440	32,229	
2610	MEDICARE	10,546	13,797	14,977	7,587	7,537	
2700	CERTIFICATED RETIREMENT	29,919	70,587	73,727			
2701	INCREMENTAL TRS INCREASE	96,318	96,319	185,316			
2800	PUBLIC EMPLOYEES RETIREMENT	110,618	105,811	123,713	115,109	114,361	
2801	INCREMENTAL PERS INCREASE	56,666	40,709	74,284	29,562	29,370	
3430	MILEAGE IN-DISTRICT	5,082	2,300	7,000	5,200	5,200	
167304	HEALTH SVCS SPECIAL EDUCATION	1,258,562	1,631,491	1,951,053	872,110	867,469	
PROGRAM Total:		6,871,652	7,133,501	7,506,807	7,653,089	7,694,101	

Special Ed. Instruction								PERSONNEL		
Health Services - 1673			2008-2009		2009-2010		2009-2010		2009-2010	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Director, Nursing Services	12.00	1.000	89,932	1.000	89,932	1.000	89,932	1.000	93,530
A-2/4	Health Treatment Specialist/Nurse	97.20	11.670	562,332	10.800	523,223	10.800	523,223	10.800	530,803
A-4	Data/Computer/Systems Specialist	9.00	1.000	38,877	1.000	39,824	1.000	39,824	1.000	39,824
T-13	Administrative Assistant	12.00	1.000	33,844	1.000	28,454	1.000	28,454	1.000	46,411
T-8	Nurse Assistant	7.88	0.875	16,996	0.875	16,996	0.875	16,996	0.875	18,156
	Extra Help - Classified			4,250		4,250		4,250		4,250
	Extra Help - Certificated			2,500		45,000		45,000		45,000
	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	558.00	61.000	3,580,700	62.000	3,794,400	62.000	3,794,400	62.000	3,794,400
	Substitute Teacher - Classified			108,220		95,480		95,480		95,480
	Personal Leave - Certificated			19,764		20,832		20,832		20,832
	Personal Leave - Classified			1,640		4,338		4,338		4,446
PROGRAM TOTAL		696.08	76.545	4,516,355	76.675	4,720,029	76.675	4,720,029	76.675	4,750,432

COMMENTARY

Nurses have been increased by one (1.0 FTE) position for FY 2009-2010 to better meet the program needs. Extra Help Classified is for substitute nurses' pay outside of the contract year, and to pay for Health Treatment Specialist 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.

1673		2009 - 2010		COMMENTARY
SPECIAL SVCS HEALTH SERVICES		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	17,080	17,080	17,080
	Health supplies	14,200	14,200	14,200
	TOTAL	31,280	31,280	31,280
CAPITAL OUTLAY				
5410	REPLACEMENT EQUIPMENT			
	Audiometers (5)	4,750	4,750	4,750
	TOTAL	4,750	4,750	4,750

1678		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SUMMER SCHOOL SPECIAL EDUCATN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	482,903	522,516	350,000	510,000	510,000	
210	EMPLOYEE BENEFITS	187,298	153,814	150,610	141,722	141,722	
310	PURCHASED SERVICES	150,843	152,843	317,500	177,500	177,500	
410	SUPPLIES & MATERIALS	5,222	6,000	25,000	5,000	5,000	
PROGRAM TOTAL:		826,267	835,173	843,110	834,222	834,222	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SUMMER SCHOOL SPECIAL EDUCATN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	596					
1211	EXTRA HELP CLASSIFIED	170,289	181,629	190,000	190,000	190,000	
1220	EXTRA HELP CERTIFICATED			15,000	15,000	15,000	
1350	ADDED DAYS CERTIFICATED	260,366	288,564	120,000	260,000	260,000	
1351	ADDED DAYS CLASSIFIED	51,650	52,323	25,000	45,000	45,000	
2500	WORKERS' COMPENSATION	4,249	5,097	3,171	3,988	3,988	
2550	UNEMPLOYMENT INSURANCE	447	642	376	548	548	
2600	SOCIAL SECURITY	13,849	14,621	13,330	14,570	14,570	
2610	MEDICARE	6,837	7,662	5,075	7,395	7,395	
2700	CERTIFICATED RETIREMENT	32,773	36,316	15,072	32,656	32,656	
2701	INCREMENTAL TRS INCREASE	58,279	58,280	37,884	70,122	70,122	
2800	PUBLIC EMPLOYEES RETIREMENT	46,858	31,196	47,300	9,900	9,900	
2801	INCREMENTAL PERS INCREASE	24,004		28,402	2,543	2,543	
3120	CONTRACTED TRANSPORTATION	150,000	150,000	315,500	175,500	175,500	
3430	MILEAGE IN-DISTRICT	843	2,843	2,000	2,000	2,000	
4040	TEACHING SUPPLIES	5,222	6,000	25,000	5,000	5,000	
167801	SUMMER SCHOOL SPECIAL EDUCATN	826,267	835,173	843,110	834,222	834,222	
PROGRAM Total:		826,267	835,173	843,110	834,222	834,222	

Special Ed. Instruction			PERSONNEL			
Summer School -1678			2008-2009	2009-2010	2009-2010	2009-2010
Range			<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
	Extra Help - Classified		190,000	190,000	190,000	190,000
	Extra Help - Certificated		15,000	15,000	15,000	15,000
	Added Days - Certificated		120,000	260,000	260,000	260,000
	Added Days - Classified		25,000	45,000	45,000	45,000
	PROGRAM TOTAL	-	- 350,000	- 510,000	- 510,000	- 510,000

COMMENTARY

1679		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
UNALLOCATED SPEC ED RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES			80,000	295,000	295,000	
210	EMPLOYEE BENEFITS			1,160	24,691	24,691	
410	SUPPLIES & MATERIALS		1,270	50,249	50,249	50,249	
510	CAPITAL OUTLAY			5,400	5,400	5,400	
PROGRAM TOTAL:			1,270	136,809	375,340	375,340	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
UNALLOCATED SPEC ED RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1410	RECRUITMENT INCENTIVE			80,000	295,000	295,000	
2500	WORKERS' COMPENSATION				2,307	2,307	
2550	UNEMPLOYMENT INSURANCE				317	317	
2610	MEDICARE			1,160	4,278	4,278	
2700	CERTIFICATED RETIREMENT				5,652	5,652	
2701	INCREMENTAL TRS INCREASE				12,137	12,137	
4040	TEACHING SUPPLIES		1,270	50,249	50,249	50,249	
5400	EXPENDABLE EQUIPMENT			5,400	5,400	5,400	
167901	UNALLOCATED SPEC EDUCATION		1,270	136,809	375,340	375,340	
PROGRAM Total:			1,270	136,809	375,340	375,340	

Special Ed. Instruction						PERSONNEL
Unallocated Spec. Ed. Resource - 1679			2008-2009	2009-2010	2009-2010	2009-2010
Range			<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
	Recruitment Incentive		80,000	295,000	295,000	295,000
	PROGRAM TOTAL	-	- 80,000	- 295,000	- 295,000	- 295,000

COMMENTARY

Recruitment incentive funds will be used for signing bonuses for Related Services' staff and tuition assistance for teachers who are working towards their special education certification.

1679		2009 - 2010		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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
GIFTED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,105,905	3,389,535	3,562,367	3,746,476	3,750,329	
210	EMPLOYEE BENEFITS	2,219,613	2,356,592	2,328,662	2,325,727	2,327,353	
310	PURCHASED SERVICES	14,450	17,784	55,944	18,944	18,944	
410	SUPPLIES & MATERIALS	49,626	50,633	91,995	67,195	67,195	
510	CAPITAL OUTLAY	8,702	13,388	12,244	17,044	17,044	
PROGRAM TOTAL:		5,398,298	5,827,932	6,051,212	6,175,386	6,180,865	

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 kindergarten through sixth grade 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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
GIFTED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	41,677	43,656	43,548	45,305	45,974	
1211	EXTRA HELP CLASSIFIED	337	3,299				
1220	EXTRA HELP CERTIFICATED	12,447	12,500	13,000			
1231	TEACHERS ASSISTANTS	32,275	35,937	34,786	26,062	26,464	
1330	ADDED DUTY CERTIFICATED	1,168	5,683	7,100	7,100	7,100	
1350	ADDED DAYS CERTIFICATED	2,530	4,964	6,000	9,900	9,900	
1360	SPECIAL SERVICE TEACHERS	2,826,354	3,074,140	3,257,850	3,457,800	3,457,800	
1371	SUBSTITUTE TEACHERS	44,117	44,120	43,008	39,000	39,000	
1380	PERSONAL LEAVE CERTIFICATED	14,306	15,644	17,982	18,984	18,984	
1381	PERSONAL LEAVE CLASSIFIED	4,102	2,066	2,000	1,499	1,499	
2100	GROUP LIFE	5,681	6,135	6,243	6,357	6,359	
2200	GROUP MEDICAL	536,178	605,556	675,090	744,120	744,120	
2500	WORKERS' COMPENSATION	26,429	30,664	30,852	28,036	28,044	
2550	UNEMPLOYMENT INSURANCE	2,525	3,466	3,661	3,854	3,855	
2600	SOCIAL SECURITY	9,025	8,468	7,647	6,936	7,002	
2610	MEDICARE	37,702	38,308	38,797	46,052	46,067	
2700	CERTIFICATED RETIREMENT	354,135	387,449	410,831	436,435	436,435	
2701	INCREMENTAL TRS INCREASE	1,140,046	1,146,196	1,032,639	937,154	937,154	
2800	PUBLIC EMPLOYEES RETIREMENT	16,270	17,510	17,233	15,701	15,936	
2801	INCREMENTAL PERS INCREASE	7,977	8,970	10,348	4,032	4,093	
3030	CONTR. SERVICES-INSTRUCTIONAL	500	500	2,000			
3050	EQUIPMENT REPAIR		144	144			
3220	CONTRACT SVCS, COPIER LEASE		2,000	2,000	2,000	2,000	
3430	MILEAGE IN-DISTRICT	12,659	13,500	11,400	14,944	14,944	
3613	OTHER REGISTRATION/MEMBERSHIP	140	140				
4020	TEXTBOOKS	20,215	20,349	33,239	22,500	22,500	
4040	TEACHING SUPPLIES	26,543	25,440	52,432	38,400	38,400	
5400	EXPENDABLE EQUIPMENT	6,900		744	744	744	
5410	REPLACEMENT EQUIPMENT			3,000	7,800	7,800	
5440	NEW EQUIPMENT	1,801	13,388	8,500	8,500	8,500	
161201	GIFTED	5,184,049	5,570,192	5,772,074	5,929,215	5,930,674	
1180	OTHER PROFESSIONALS CERTIFICAT	79,289	79,290	84,137	86,190	88,074	
1201	CLERICAL	39,839	60,890	49,131	50,720	51,618	
1211	EXTRA HELP CLASSIFIED	6,467	3,506	1,000	1,000	1,000	
1380	PERSONAL LEAVE CERTIFICATED	368					
1381	PERSONAL LEAVE CLASSIFIED	622	3,840	2,825	2,916	2,916	
2100	GROUP LIFE	356	365	381	387	393	

1612		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
GIFTED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2200	GROUP MEDICAL	22,249	32,040	35,100	36,570	36,570	
2500	WORKERS' COMPENSATION	1,120	1,367	1,216	1,078	1,100	
2550	UNEMPLOYMENT INSURANCE	111	154	144	148	151	
2600	SOCIAL SECURITY	2,858	4,230	3,283	8,731	8,904	
2610	MEDICARE	1,826	2,139	768	2,042	2,082	
2700	CERTIFICATED RETIREMENT	9,958	9,959	10,568	10,825	11,062	
2701	INCREMENTAL TRS INCREASE	32,059	32,297	26,562	23,245	23,754	
2800	PUBLIC EMPLOYEES RETIREMENT	8,661	13,792	10,809	11,158	11,356	
2801	INCREMENTAL PERS INCREASE	4,437	7,527	6,490	2,866	2,916	
3030	CONTR. SERVICES-INSTRUCTIONAL			39,000			
3430	MILEAGE IN-DISTRICT	619	700	700	1,000	1,000	
3530	TELEPHONE	531	800	700	1,000	1,000	
4010	OFFICE SUPPLIES	2,768	4,480	4,480	4,480	4,480	
4030	LIBRARY A/V SUPPLIES	99	364	364	244	244	
4060	MEALS & FOOD			1,480	1,571	1,571	
161202	GIFTED SUPPT SVCS INSTR	214,249	257,740	279,138	246,171	250,191	
PROGRAM Total:		5,398,298	5,827,932	6,051,212	6,175,386	6,180,865	

Instruction										PERSONNEL
Gifted - 1612										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
A-13	Supervisor	10.00	1.000	84,137	1.000	86,190	1.000	86,190	1.000	88,074
A-6	Behavior Strategist	9.00	1.000	43,548	1.000	45,305	1.000	45,305	1.000	45,974
T-10	Secretary	20.63	1.875	49,131	1.875	50,720	1.875	50,720	1.875	51,618
	Extra Help - Classified			1,000		1,000		1,000		1,000
	Extra Help - Certificated			13,000						
T-10	Teacher Assistant	7.32	1.250	34,786	0.813	26,062	0.813	26,062	0.813	26,464
	Added Duty - Certificated			7,100		7,100		7,100		7,100
	Added Days - Certificated			6,000		9,900		9,900		9,900
	Special Service Teacher	508.50	55.500	3,257,850	56.500	3,457,800	56.500	3,457,800	56.500	3,457,800
	Substitute Teacher			43,008		39,000		39,000		39,000
	Personal Leave - Certificated			17,982		18,984		18,984		18,984
	Personal Leave - Classified			4,825		4,415		4,415		4,415
PROGRAM TOTAL		555.45	60.625	3,562,367	61.188	3,746,476	61.188	3,746,476	61.188	3,750,329

COMMENTARY

Certificated staffing for the Gifted Program is based on projected enrollment of 3,321 students which includes: 160 at Rogers Park Individual Acceleration, 1,738 at Elementary IGNITE, 1,113 at Mid-level Gifted/Individual Acceleration, and 310 at High-level Individual Acceleration/ Mentorship. One (1.0 FTE) Special Service Teacher has been added to meet the increased enrollment for Baxter Elementary School and on the military bases schools. Added Duty - Certificated is for the enrichment program and Added Days - Certificated is for teachers to help with registration at the middle and high school levels.

1612 GIFTED		2009 - 2010		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need	67,195	67,195	67,195
	TOTAL	67,195	67,195	67,195
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Microscopes and other support equipment	744	744	744
	TOTAL	744	744	744
5410	REPLACEMENT EQUIPMENT			
	Office equipment	3,000	3,000	3,000
	Server and Monitor	4,800	4,800	4,800
	TOTAL	7,800	7,800	7,800
5440	NEW EQUIPMENT			
	Computers (6)	4,800	4,800	4,800
	Printers (6)	2,000	2,000	2,000
	Network Printers (2)	1,000	1,000	1,000
	Software	700	700	700
	TOTAL	8,500	8,500	8,500

1680		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	5,718,935	6,315,756	6,632,508	7,351,229	7,408,065	
210	EMPLOYEE BENEFITS	4,401,412	4,672,472	4,997,352	5,286,251	5,307,108	
310	PURCHASED SERVICES	34,014	47,180	43,930	46,000	45,200	
410	SUPPLIES & MATERIALS	50,876	53,489	54,697	26,697	26,697	
510	CAPITAL OUTLAY	1,587	1,726				
PROGRAM TOTAL:		10,206,825	11,090,623	11,728,487	12,710,177	12,787,070	

Statement of Program

The purpose of the English Language Learner Program is to provide equal educational opportunities for students who are influenced by a language other than English. Students in grades K-12 are offered access to a high quality academic program with comprehensive language acquisition at the programs' core. Program models include English as a Second Language, Sheltered English Instruction, a Newcomers' Center for monolingual students in grades 7-12 and a Two-Way Immersion.

The program provides professional development for regular classroom teachers, paraprofessionals and English Language Learner staff who work with English Language Learners. Technical assistance is provided via in-service training, cultural awareness presentations, the artist-in-residence program, curriculum integration and community partnerships.

1680		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	7,058	10,000	10,000	10,000	10,000	
1231	TEACHERS ASSISTANTS	2,583,939	2,928,369	2,956,166	3,125,520	3,176,767	
1331	ADDED DUTY CLASSIFIED	933	933				
1350	ADDED DAYS CERTIFICATED	5,835	5,972	3,000	3,000	3,000	
1360	SPECIAL SERVICE TEACHERS	2,354,213	2,469,240	2,788,250	3,274,200	3,274,200	
1370	SUB TEACHERS CERTIFICATED	420					
1371	SUBSTITUTE TEACHERS	60,604	120,932	62,700	67,410	67,410	
1380	PERSONAL LEAVE CERTIFICATED	11,005	13,013	15,390	17,976	17,976	
1381	PERSONAL LEAVE CLASSIFIED	82,625	105,256	119,980	102,000	102,000	
2100	GROUP LIFE	10,779	10,854	11,556	18,684	18,684	
2200	GROUP MEDICAL	1,590,161	1,651,907	1,936,350	2,283,240	2,283,240	
2500	WORKERS' COMPENSATION	44,746	52,641	52,730	50,675	51,075	
2550	UNEMPLOYMENT INSURANCE	4,426	5,951	6,257	6,966	7,021	
2600	SOCIAL SECURITY	166,437	196,260	195,228	204,906	208,083	
2610	MEDICARE	68,755	74,744	77,052	89,802	90,545	
2700	CERTIFICATED RETIREMENT	293,909	310,887	350,581	411,616	411,616	
2701	INCREMENTAL TRS INCREASE	945,640	950,793	881,198	883,861	883,861	
2800	PUBLIC EMPLOYEES RETIREMENT	572,620	644,446	650,357	687,614	698,889	
2801	INCREMENTAL PERS INCREASE	280,742	330,027	390,510	176,592	179,487	
3010	CONT.SERVICES - ADMINISTRATION			3,000			
3030	CONTR. SERVICES-INSTRUCTIONAL	14,334	29,480	29,480	20,000	20,000	
3050	EQUIPMENT REPAIR		200	200	200	200	
3430	MILEAGE IN-DISTRICT	10,357	7,700	9,300	9,300	9,300	
3613	OTHER REGISTRATION/MEMBERSHIP	8,000	8,000				
4010	OFFICE SUPPLIES	798					
4020	TEXTBOOKS	13,411	18,518	10,000	10,000	10,000	
4040	TEACHING SUPPLIES	30,365	29,074	30,631	10,631	10,631	
5400	EXPENDABLE EQUIPMENT	129					
5440	NEW EQUIPMENT	1,457	1,726				
168001	ENGLISH LANGUAGE LEARNERS	9,163,710	9,976,923	10,589,916	11,464,193	11,533,985	
1180	OTHER PROFESSIONALS CERTIFICAT	35,679	78,281	76,604	78,471	80,827	
1201	CLERICAL	90,719	99,113	116,337	101,492	104,725	
1211	EXTRA HELP CLASSIFIED	22,170	22,489	5,200	5,200	5,200	
1330	ADDED DUTY CERTIFICATED	1,035	1,036				
1350	ADDED DAYS CERTIFICATED	5,734	5,734				
1371	SUBSTITUTE TEACHERS	140					
1381	PERSONAL LEAVE CLASSIFIED	8,174	3,500	6,689	5,836	5,836	

1680		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2100	GROUP LIFE	234	438	410	416	424	
2200	GROUP MEDICAL	30,589	34,202	46,800	50,880	50,880	
2500	WORKERS' COMPENSATION	1,387	1,967	1,795	1,448	1,492	
2550	UNEMPLOYMENT INSURANCE	144	224	213	199	205	
2600	SOCIAL SECURITY	6,976	7,737	7,950	11,842	12,188	
2610	MEDICARE	2,248	3,051	1,859	2,769	2,851	
2700	CERTIFICATED RETIREMENT	5,331	10,751	9,621	9,856	10,152	
2701	INCREMENTAL TRS INCREASE	17,164	17,165	24,184	21,164	21,799	
2800	PUBLIC EMPLOYEES RETIREMENT	20,389	21,733	25,594	22,328	23,040	
2801	INCREMENTAL PERS INCREASE	10,444	12,782	15,368	5,734	5,917	
3030	CONTR. SERVICES-INSTRUCTIONAL				15,000	15,000	
3220	CONTRACT SVCS, COPIER LEASE	567	1,500	1,500	1,500	700	
4010	OFFICE SUPPLIES	6,248	5,844	14,000	6,000	6,000	
4060	MEALS & FOOD	52	53	66	66	66	
168002	ENGLISH LANG LRN SUP SVC INST	265,432	327,600	354,190	340,201	347,302	
1371	SUBSTITUTE TEACHERS				6,300	6,300	
1380	PERSONAL LEAVE CERTIFICATED	5,435	2,288	2,592	3,024	3,024	
1400	COUNSELORS	443,209	449,600	469,600	550,800	550,800	
2100	GROUP LIFE	864	864	864	972	972	
2200	GROUP MEDICAL	82,246	85,440	93,600	114,480	114,480	
2500	WORKERS' COMPENSATION	3,956	4,276	4,255	4,357	4,357	
2550	UNEMPLOYMENT INSURANCE	390	483	505	599	599	
2600	SOCIAL SECURITY				391	391	
2610	MEDICARE	5,159	5,280	5,280	7,129	7,129	
2700	CERTIFICATED RETIREMENT	55,855	56,470	58,982	69,180	69,180	
2701	INCREMENTAL TRS INCREASE	179,811	181,099	148,253	148,551	148,551	
3430	MILEAGE IN-DISTRICT	754	300	450			
168004	ENGLISH LANG LRN STD SUPPORT	777,683	786,100	784,381	905,783	905,783	
PROGRAM Total:		10,206,825	11,090,623	11,728,487	12,710,177	12,787,070	

Instruction										PERSONNEL
English Language Learners Program - 1680										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
A-13	Supervisor, English Language Learners Prog.	12.00	1.000	76,604	1.000	78,471	1.000	78,471	1.000	80,827
T-13	Administrative Assistant	12.00	1.000	45,617	1.000	30,127	1.000	30,127	1.000	31,612
T-11	English Language Learners Tutors	968.625	104.125	2,833,521	107.625	2,991,397	107.625	2,991,397	107.625	3,040,439
T-11	International Tutor	39.375	4.375	122,645	4.375	134,123	4.375	134,123	4.375	136,328
T-10	Secretary	24.00	2.000	70,720	2.000	71,365	2.000	71,365	2.000	73,113
	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	454.50	44.500	2,612,150	50.500	3,090,600	50.500	3,090,600	50.500	3,090,600
	Multicultural Resource Teacher	27.00	3.000	176,100	3.000	183,600	3.000	183,600	3.000	183,600
	Substitute Teacher			62,700		73,710		73,710		73,710
	Personal Leave - Certificated			17,982		21,000		21,000		21,000
	Personal Leave - Classified			126,669		107,836		107,836		107,836
	Counselor	81.00	8.000	469,600	9.000	550,800	9.000	550,800	9.000	550,800
PROGRAM TOTAL		1,618.50	168.000	6,632,508	178.500	7,351,229	178.500	7,351,229	178.500	7,408,065

COMMENTARY

Extra Help - Classified is needed for Substitutes for the English Language Learners Tutors during in-service training and clerical help during peak periods. Special Service Teachers have been increased by six (6.0 FTE): one (1.0 FTE) added for reopening of Clark, two (2.0 FTE) have been transferred from grants, and three (3.0 FTE) have been added due to increased enrollment. One (1.0 FTE) Counselor has been added for reopening of Clark. Three and one-half (3.5 FTE) English Language Learners Tutors positions have been added to meet the increased enrollment. The total of 107.625 FTE English Language Learners Tutors equate to 861 hours representing one hundred and twenty three (123) 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 Learners Program. There are more than 84 languages other than English spoken by our students.

1680		2009 - 2010		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	10,000	10,000	10,000
	Translation Services	15,000	15,000	15,000
	Career Ladder	10,000	10,000	10,000
	TOTAL	35,000	35,000	35,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	English Language Learners' supplies allocation based on the projected needs	26,697	26,697	26,697
	TOTAL	26,697	26,697	26,697

1690		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
NATIVE EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES				198,427		213,633
210	EMPLOYEE BENEFITS				196,416		201,920
PROGRAM TOTAL:					394,843		415,553

Statement of Program

The purpose of the Native Education Program is to provide services to Alaska Native and American Indian students with meeting and/or exceeding the state academic and cultural standards.

The program also assists incoming students with acclimating to our school system. Assistance for the student and his/her family includes: school profile, physical tour of the school, introduction to school personnel, school bus operation and schedules, school resources, input about student's educational history, and setting up social supports within the school and community.

In addition, our program will assist with locating resources students and his/her family, find or assist with Indigenous language translations, make personal connections with families and provide resources for culturally responsive professional development at school sites.

1690		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
NATIVE EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1231	TEACHERS ASSISTANTS				187,638	202,844	
1381	PERSONAL LEAVE CLASSIFIED				10,789	10,789	
2100	GROUP LIFE				486	486	
2200	GROUP MEDICAL				127,200	127,200	
2500	WORKERS' COMPENSATION				1,467	1,586	
2550	UNEMPLOYMENT INSURANCE				202	218	
2600	SOCIAL SECURITY				12,302	13,245	
2610	MEDICARE				2,877	3,098	
2800	PUBLIC EMPLOYEES RETIREMENT				41,280	44,626	
2801	INCREMENTAL PERS INCREASE				10,602	11,461	
169001	NATIVE EDUCATION INSTRUCTION				394,843	415,553	
PROGRAM Total:					394,843	415,553	

Instruction			PERSONNEL							
Native Education - 1690			2008-2009		2009-2010		2009-2010		2009-2010	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-11	Teacher Assistants	78.75			8.750	187,638	8.750	187,638	8.750	202,844
	Personal Leave - Classified					10,789		10,789		10,789
PROGRAM TOTAL			78.75	-	8.750	198,427	8.750	198,427	8.750	213,633

COMMENTARY

The 8.75 FTE is made up of 10 7-hour employees.

PLAN OF OPERATION - MIDDLE SCHOOL EDUCATION

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.

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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
ATTENDANCE CENTER 1450,1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	33,227,967	34,138,380	35,230,405	37,549,071	37,575,142	
210	EMPLOYEE BENEFITS	22,998,352	23,529,009	22,835,881	22,981,694	22,990,789	
310	PURCHASED SERVICES	2,702,480	2,777,076	4,379,476	4,343,327	4,317,727	
410	SUPPLIES & MATERIALS	1,036,104	1,065,624	790,559	972,409	1,072,409	
510	CAPITAL OUTLAY	233,059	232,984	265,398	367,515	267,515	
610	OTHER	70,885	78,323				
PROGRAM TOTAL:		60,268,850	61,821,396	63,501,719	66,214,016	66,223,582	

MIDDLE SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1220	EXTRA HELP CERTIFICATED	1,250	1,250				
1231	TEACHERS ASSISTANTS	15,653	17,956	18,871	19,314	18,768	
1310	ELEMENTARY TEACHERS	1,188,223	758,700	827,670	862,920	862,920	
1320	SECONDARY TEACHERS	20,253,980	21,159,300	21,895,100	23,568,120	23,568,120	
1330	ADDED DUTY CERTIFICATED	147,218	156,399	145,200	200,700	200,700	
1331	ADDED DUTY CLASSIFIED	3,321	3,280				
1340	DEPT CHAIRPERSON	193,533	212,800	217,100	215,900	215,900	
1350	ADDED DAYS CERTIFICATED	473,812	474,191	320,432	320,648	320,648	
1351	ADDED DAYS CLASSIFIED	1,346	1,346				
1370	SUB TEACHERS CERTIFICATED	22,380					
1371	SUBSTITUTE TEACHERS	954,951	751,080	730,111	752,966	752,966	
1380	PERSONAL LEAVE CERTIFICATED	83,785	116,221	125,419	134,133	134,133	
1381	PERSONAL LEAVE CLASSIFIED		1,030	1,085	1,111	1,079	
2100	GROUP LIFE	41,434	42,168	41,855	43,162	43,162	
2200	GROUP MEDICAL	3,976,853	3,980,439	4,529,070	5,077,824	5,077,824	
2500	WORKERS' COMPENSATION	207,498	223,934	218,834	202,861	202,857	
2550	UNEMPLOYMENT INSURANCE	19,779	25,076	25,735	27,657	27,656	
2600	SOCIAL SECURITY	66,200	48,110	46,505	47,951	47,915	
2610	MEDICARE	276,821	264,140	260,220	330,946	330,938	
2700	CERTIFICATED RETIREMENT	2,794,603	2,860,821	2,939,732	3,161,138	3,161,138	
2701	INCREMENTAL TRS INCREASE	8,880,001	8,950,344	7,352,940	6,787,893	6,787,893	
2800	PUBLIC EMPLOYEES RETIREMENT	10,702	4,969	4,152	4,249	4,129	
2801	INCREMENTAL PERS INCREASE	5,482		2,493	1,091	1,060	
3030	CONTR. SERVICES-INSTRUCTIONAL	-227	1,370	4,006	1,700	1,700	
3050	EQUIPMENT REPAIR	57,840	70,091	69,880	76,080	76,080	
3130	ACTIVITY/FIELD TRIPS	5,848	7,125				
3150	STIPEND-STUDENT			30,000	30,000	30,000	
3210	RENTAL-EQUIPMENT	3,972	5,719	6,105	6,237	6,237	
3220	CONTRACT SVCS, COPIER LEASE	180,789	206,454	188,550	190,400	167,000	
3430	MILEAGE IN-DISTRICT	1,348	1,000	1,750	1,150	1,150	
3613	OTHER REGISTRATION/MEMBERSHIP	197	197		177	177	
3980	UNALLOCATED ADJUSTMENTS			1,190,000	440,000	440,000	
4010	OFFICE SUPPLIES	1,392	3,906				
4020	TEXTBOOKS	299,165	280,493	65,023	205,474	205,474	
4040	TEACHING SUPPLIES	402,235	398,804	344,914	330,341	390,341	
4060	MEALS & FOOD	686	750				
5400	EXPENDABLE EQUIPMENT	60,887	52,384	59,646	56,836	56,836	

MIDDLE SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5410	REPLACEMENT EQUIPMENT	6,695	21,572	22,200	40,700	40,700	
5440	NEW EQUIPMENT	130,404	129,048	171,682	259,670	159,670	
5460	OTHER CAPITAL OUTLAY EXPENSE	7,511	6,997	6,191	5,974	5,974	
100	TOTAL INSTRUCTION	40,777,582	41,239,464	41,862,471	43,405,323	43,341,145	
1181	OTHER PROFESSIONALS CLASSIFIED			79,158	69,519	71,605	
1211	EXTRA HELP CLASSIFIED	15,249	15,250				
1220	EXTRA HELP CERTIFICATED	6,881	6,883				
1240	NURSES	562,702	618,200	645,700	673,200	673,200	
1280	LIBRARIANS	10,658					
1330	ADDED DUTY CERTIFICATED	6,400	6,650	14,400	17,600	17,600	
1331	ADDED DUTY CLASSIFIED	770	770				
1350	ADDED DAYS CERTIFICATED	67,946	77,290	90,044	94,080	94,080	
1351	ADDED DAYS CLASSIFIED	30,499	30,501	8,500	8,500	8,500	
1370	SUB TEACHERS CERTIFICATED	60					
1371	SUBSTITUTE TEACHERS	22,116	70,872	70,540	70,312	70,312	
1380	PERSONAL LEAVE CERTIFICATED	8,812	11,205	12,182	12,634	12,634	
1381	PERSONAL LEAVE CLASSIFIED	27,002					
1400	COUNSELORS	1,355,318	1,494,920	1,561,420	1,627,920	1,627,920	
1851	HOME SCHOOL COORDINATOR	712,683	745,405	757,796	753,298	754,825	
1861	NOON DUTY ATTENDANTS	16,074	35,984	44,980	44,980	44,980	
2100	GROUP LIFE	5,644	6,505	6,772	6,727	6,739	
2200	GROUP MEDICAL	580,693	700,608	773,370	834,432	834,432	
2500	WORKERS' COMPENSATION	25,060	29,485	29,645	26,269	26,299	
2550	UNEMPLOYMENT INSURANCE	2,462	3,338	3,517	3,612	3,615	
2600	SOCIAL SECURITY	50,871	56,058	59,582	58,690	58,914	
2610	MEDICARE	38,978	37,896	38,988	44,748	44,800	
2700	CERTIFICATED RETIREMENT	251,035	276,680	290,332	303,045	303,045	
2701	INCREMENTAL TRS INCREASE	806,893	812,422	729,856	650,733	650,733	
2800	PUBLIC EMPLOYEES RETIREMENT	160,343	171,043	186,000	182,891	183,684	
2801	INCREMENTAL PERS INCREASE	82,139	74,915	111,686	46,968	47,174	
3030	CONTR. SERVICES-INSTRUCTIONAL	-3,500					
3220	CONTRACT SVCS, COPIER LEASE	1,184	1,010	1,200	1,200	1,000	
3430	MILEAGE IN-DISTRICT	535	525	375	475	475	
3613	OTHER REGISTRATION/MEMBERSHIP			150			
4040	TEACHING SUPPLIES	520		500			
4050	HEALTH SUPPLIES	21,650	22,966	21,687	18,966	18,966	
5440	NEW EQUIPMENT			1,000			

MIDDLE SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
300	TOTAL SUPPORT SERVICES - STUDENTS	4,867,690	5,307,381	5,539,380	5,550,799	5,555,532	
1231	TEACHERS ASSISTANTS	202,917	245,870	238,087	236,474	230,914	
1280	LIBRARIANS	607,000	618,200	645,700	673,200	673,200	
1371	SUBSTITUTE TEACHERS	11,340	20,570	20,570	20,570	20,570	
1380	PERSONAL LEAVE CERTIFICATED	688	3,278	3,564	3,696	3,696	
1381	PERSONAL LEAVE CLASSIFIED	14,803	14,138	13,692	13,598	13,279	
2100	GROUP LIFE	1,552	1,682	1,682	1,682	1,682	
2200	GROUP MEDICAL	187,683	224,280	245,700	267,120	267,120	
2500	WORKERS' COMPENSATION	7,330	8,413	8,194	7,274	7,232	
2550	UNEMPLOYMENT INSURANCE	683	951	971	1,001	993	
2600	SOCIAL SECURITY	13,920	17,397	16,887	16,780	16,416	
2610	MEDICARE	11,798	10,953	10,837	12,527	12,440	
2700	CERTIFICATED RETIREMENT	76,239	77,475	81,103	84,557	84,557	
2701	INCREMENTAL TRS INCREASE	245,432	247,622	203,874	181,566	181,566	
2800	PUBLIC EMPLOYEES RETIREMENT	44,695	54,091	52,379	52,025	50,800	
2801	INCREMENTAL PERS INCREASE	22,896	23,941	31,450	13,361	13,047	
3430	MILEAGE IN-DISTRICT	282					
4030	LIBRARY A/V SUPPLIES	69,211	77,728	85,985	126,303	126,303	
5400	EXPENDABLE EQUIPMENT	749					
350	TOTAL SUPPORT SERVICES-INSTRUCTION	1,519,227	1,646,589	1,660,675	1,711,734	1,703,815	
1300	PRINCIPALS	2,085,572	2,092,822	2,316,877	2,424,863	2,424,863	
1330	ADDED DUTY CERTIFICATED	21,493	21,494	7,150	7,150	7,150	
1350	ADDED DAYS CERTIFICATED	85,155	80,653	83,896	93,531	93,531	
2100	GROUP LIFE	3,996	4,050	4,212	4,212	4,212	
2200	GROUP MEDICAL	252,736	267,000	304,200	330,720	330,720	
2500	WORKERS' COMPENSATION	19,544	20,877	21,815	19,748	19,748	
2550	UNEMPLOYMENT INSURANCE	1,893	2,361	2,589	2,714	2,714	
2600	SOCIAL SECURITY	6,060					
2610	MEDICARE	25,636	24,731	25,500	25,639	25,639	
2700	CERTIFICATED RETIREMENT	257,052	275,688	302,437	317,209	317,209	
2701	INCREMENTAL TRS INCREASE	831,029	836,821	760,278	681,139	681,139	
3430	MILEAGE IN-DISTRICT	7,449	9,500	9,800	10,266	10,266	
3613	OTHER REGISTRATION/MEMBERSHIP	316	316		319	319	
400	TOTAL SCHOOL ADMINISTRATION	3,597,937	3,636,313	3,838,754	3,917,510	3,917,510	
1201	CLERICAL	1,237,662	1,382,446	1,420,261	1,442,982	1,470,324	
1211	EXTRA HELP CLASSIFIED	7,471	4,031	8,000	6,000	6,000	

MIDDLE SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1381	PERSONAL LEAVE CLASSIFIED	60,767	78,511	81,149	82,338	83,911	
2100	GROUP LIFE	1,950	2,268	2,268	2,268	2,268	
2200	GROUP MEDICAL	370,332	448,560	491,400	534,240	534,240	
2500	WORKERS' COMPENSATION	11,115	13,184	12,940	11,332	11,546	
2550	UNEMPLOYMENT INSURANCE	1,195	1,489	1,535	1,558	1,587	
2600	SOCIAL SECURITY	76,911	90,761	93,582	94,942	96,734	
2610	MEDICARE	17,988	21,242	21,886	22,205	22,624	
2800	PUBLIC EMPLOYEES RETIREMENT	270,562	304,137	312,457	317,455	323,471	
2801	INCREMENTAL PERS INCREASE	138,601	140,036	187,617	81,530	83,075	
3010	CONT.SERVICES - ADMINISTRATION	1,500	1,500				
3050	EQUIPMENT REPAIR	562	950	950	650	650	
3210	RENTAL-EQUIPMENT	123	162		216	216	
3220	CONTRACT SVCS, COPIER LEASE	73	300	3,000	3,000	1,000	
3430	MILEAGE IN-DISTRICT	3,599	4,200	4,190	4,590	4,590	
3613	OTHER REGISTRATION/MEMBERSHIP	531			862	862	
4010	OFFICE SUPPLIES	172,459	201,513	161,567	171,272	211,272	
4040	TEACHING SUPPLIES	123					
4060	MEALS & FOOD	11,138	12,847	12,983	13,853	13,853	
5440	NEW EQUIPMENT	7,116	14				
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	2,391,785	2,708,151	2,815,785	2,791,293	2,868,223	
1381	PERSONAL LEAVE CLASSIFIED	61,285	81,729	86,299	97,777	97,777	
1701	CUSTODIANS	1,904,623	1,881,813	1,933,752	2,188,837	2,188,837	
2100	GROUP LIFE	3,111	3,375	3,375	3,861	3,861	
2200	GROUP MEDICAL	503,229	560,088	637,500	802,230	802,230	
2500	WORKERS' COMPENSATION	141,331	148,776	136,814	129,032	129,032	
2550	UNEMPLOYMENT INSURANCE	1,771	2,023	2,077	2,353	2,353	
2600	SOCIAL SECURITY	110,310	121,740	125,244	141,770	141,770	
2610	MEDICARE	25,799	28,473	29,291	33,156	33,156	
2800	PUBLIC EMPLOYEES RETIREMENT	414,693	413,997	425,424	481,545	481,545	
2801	INCREMENTAL PERS INCREASE	212,435	143,813	255,450	123,669	123,669	
3060	CONTRACTED SERVICE-CUSTODIAL		1,000	1,000			
3430	MILEAGE IN-DISTRICT	132	275	350	250	250	
3500	HEAT FOR BUILDINGS	712,916	713,651	855,600	1,112,800	1,112,800	
3510	WATER & SEWER	51,504	49,684	67,600	76,400	76,400	
3520	ELECTRICITY	1,290,471	1,297,290	1,521,500	1,830,600	1,830,600	
3530	TELEPHONE	258,183	267,062	297,100	372,800	372,800	
3540	REFUSE	37,035	39,726	64,100	104,600	104,600	

MIDDLE SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4130	REPAIR PARTS	8,775	13,400	13,750	18,150	18,150	
4200	CUSTODIAL SUPPLIES	18,357	18,935	11,150	15,050	15,050	
600	TOTAL OPERATIONS & MAINT OF PLANT	5,755,969	5,786,850	6,467,376	7,534,880	7,534,880	
1211	EXTRA HELP CLASSIFIED	15,645	15,725	4,400			
1220	EXTRA HELP CERTIFICATED	3,200	3,200	3,000	3,000	3,000	
1330	ADDED DUTY CERTIFICATED	679,881	763,006	768,486	778,066	778,066	
1331	ADDED DUTY CLASSIFIED	43,486	63,411	29,814	29,134	29,134	
1371	SUBSTITUTE TEACHERS	2,340					
2200	GROUP MEDICAL	856					
2500	WORKERS' COMPENSATION	6,658	8,045	7,298	6,334	6,334	
2550	UNEMPLOYMENT INSURANCE	690	919	869	873	873	
2600	SOCIAL SECURITY	3,887	4,724	2,122	1,807	1,807	
2610	MEDICARE	9,886	12,304	11,680	11,750	11,750	
2700	CERTIFICATED RETIREMENT	86,473	96,289	96,521	97,724	97,724	
2701	INCREMENTAL TRS INCREASE	277,771	280,713	242,641	209,844	209,844	
2800	PUBLIC EMPLOYEES RETIREMENT	11,308	13,122	6,559	6,409	6,409	
2801	INCREMENTAL PERS INCREASE	5,793	1,647	3,939	1,646	1,646	
3130	ACTIVITY/FIELD TRIPS	89,436	97,594	62,270	78,150	78,150	
3613	OTHER REGISTRATION/MEMBERSHIP	375	375		405	405	
4060	MEALS & FOOD	1,164	1,425				
4080	STUDENT ACTIVITY SUPPLIES	29,222	32,857	73,000	73,000	73,000	
5400	EXPENDABLE EQUIPMENT	5,414	8,499				
5410	REPLACEMENT EQUIPMENT	1,455	1,545				
5440	NEW EQUIPMENT	7,901	8,000				
5460	OTHER CAPITAL OUTLAY EXPENSE	4,923	4,925	4,679	4,335	4,335	
6020	PUPIL ACTIVITY EXPENSES	70,885	78,323				
700	TOTAL STUDENT ACTIVITY	1,358,657	1,496,648	1,317,278	1,302,477	1,302,477	
PROGRAM TOTAL:		60,268,850	61,821,396	63,501,719	66,214,016	66,223,582	

Middle School Education										PERSONNEL
Middle Sch. Att. Cntr.-1450,1700-1799			2008-2009		2009-2010		2009-2010		2009-2010	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step			FTE		FTE		FTE		FTE	
	High School Graduation Coach	4.50	0.500	26,386	0.500	22,793	0.500	22,793	0.500	23,477
	Social Work Coordinator	9.00	1.000	52,772	1.000	46,726	1.000	46,726	1.000	48,128
	Administrative Assistant/Sec. School Registrar	121.00	11.000	426,244	11.000	423,664	11.000	423,664	11.000	435,407
	Financial Data Control Clerk	110.00	10.000	332,708	10.000	351,205	10.000	351,205	10.000	353,345
	Other Clerical	110.00	10.000	331,504	10.000	345,766	10.000	345,766	10.000	352,187
	Secretary	100.00	10.000	303,803	10.000	294,894	10.000	294,894	10.000	301,394
	Extra Help - Classified	10.00	1.000	26,002	1.000	27,453	1.000	27,453	1.000	27,991
	Extra Help - Certificated			12,400		6,000		6,000		6,000
	Teacher Assistants			3,000		3,000		3,000		3,000
	Library/Media Assistant	7.88	0.875	18,871	0.875	19,314	0.875	19,314	0.875	18,768
	Principal	82.74	9.188	238,087	9.188	236,474	9.188	236,474	9.188	230,914
	Elementary Teacher	260.00	26.000	2,316,877	26.000	2,424,863	26.000	2,424,863	26.000	2,424,863
	Secondary Teacher	126.90	10.500	616,350	14.100	862,920	14.100	862,920	14.100	862,920
	Nurse	3,140.10	340.400	19,981,480	348.900	21,352,680	348.900	21,352,680	348.900	21,352,680
	Librarian	99.00	11.000	645,700	11.000	673,200	11.000	673,200	11.000	673,200
	Art Teacher	99.00	11.000	645,700	11.000	673,200	11.000	673,200	11.000	673,200
	Music Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	P.E. Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Technical Support	14.40	1.600	93,920	1.600	97,920	1.600	97,920	1.600	97,920
	Reading	46.80	5.200	305,240	5.200	318,240	5.200	318,240	5.200	318,240
	Counselor	82.80	9.200	540,040	9.200	563,040	9.200	563,040	9.200	563,040
	Spanish Immersion	239.40	26.600	1,561,420	26.600	1,627,920	26.600	1,627,920	26.600	1,627,920
	Department Chairperson	3.60	0.400	23,480	0.400	24,480	0.400	24,480	0.400	24,480
	Secondary Teacher Class Size Increase			217,100		215,900		215,900		215,900
	World Language	25.20	2.800	164,360	2.800	171,360	2.800	171,360	2.800	171,360
	Special Needs	27.00	3.000	176,100	3.000	183,600	3.000	183,600	3.000	183,600
	Traditional Elective Support	18.00	2.000	117,400	2.000	122,400	2.000	122,400	2.000	122,400
	Differentiated Math	72.00	8.000	469,600	8.000	489,600	8.000	489,600	8.000	489,600
	Added Duty - Certificated	18.00	2.000	117,400	2.000	122,400	2.000	122,400	2.000	122,400
	Added Duty - Classified			935,236		1,003,516		1,003,516		1,003,516
	Added Days - Certificated			29,814		29,134		29,134		29,134
	Added Days - Classified			494,372		508,259		508,259		508,259
	Substitute Teacher			8,500		8,500		8,500		8,500
	Personal Leave - Certificated			821,221		843,848		843,848		843,848
	Personal Leave - Classified			141,165		150,463		150,463		150,463
	Custodian			182,225		194,824		194,824		196,046
	Noon Duty Attendant	775.00	62.500	1,933,752	71.500	2,188,837	71.500	2,188,837	71.500	2,188,837
	Specialist Safety-Security	29.25	3.250	44,980	3.250	44,980	3.250	44,980	3.250	44,980
		229.50	25.500	757,796	25.500	753,298	25.500	753,298	25.500	754,825
PROGRAM TOTAL		5,879.07	606.513	35,230,405	627.613	37,549,071	627.613	37,549,071	627.613	37,575,142

1450		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
POLARIS K-12		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,065,280	2,036,001	2,170,755	2,254,590	2,257,561	
210	EMPLOYEE BENEFITS	1,418,819	1,445,009	1,383,792	1,356,488	1,357,540	
310	PURCHASED SERVICES	153,419	156,152	219,897	209,596	208,446	
410	SUPPLIES & MATERIALS	70,737	80,523	55,976	57,089	57,089	
510	CAPITAL OUTLAY			1,000			
610	OTHER	2,526	2,520				
PROGRAM TOTAL:		3,710,782	3,720,205	3,831,420	3,877,763	3,880,636	

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.

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			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
A-10	High School Graduation Coach	4.50	0.500	26,386	0.500	22,793	0.500	22,793	0.500	23,477
T-13	Administrative Assistant/Sec. School	11.00	1.000	46,081	1.000	46,081	1.000	46,081	1.000	47,640
T-10	School Secretary	10.00	1.000	26,002	1.000	27,453	1.000	27,453	1.000	27,991
	Extra Help Classified			4,000		4,000		4,000		4,000
	Extra Help Certificated			3,000		3,000		3,000		3,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	18,871	0.875	19,314	0.875	19,314	0.875	18,768
	Library/Media Assistant	3.94	0.438	11,404	0.438	11,666	0.438	11,666	0.438	11,878
	Principal	20.00	2.000	179,705	2.000	190,027	2.000	190,027	2.000	190,027
	Elementary Teacher	94.50	10.500	616,350	10.500	642,600	10.500	642,600	10.500	642,600
	Secondary Teacher	90.90	10.100	592,870	10.100	618,120	10.100	618,120	10.100	618,120
	Nurse	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Art Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Health Teacher	5.40	0.600	35,220	0.600	36,720	0.600	36,720	0.600	36,720
	Music Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	P.E. Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Technical Support	1.80	0.200	11,740	0.200	12,240	0.200	12,240	0.200	12,240
	Reading	1.80	0.200	11,740	0.200	12,240	0.200	12,240	0.200	12,240
	Department Chairperson			15,500		15,500		15,500		15,500
	Added Duty - Certificated			42,900		42,900		42,900		42,900
	Added Days - Certificated			18,608		19,339		19,339		19,339
	Substitute Teacher			49,742		49,742		49,742		49,742
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,974		1,974		1,974		1,974
	Personal Leave - Certificated			8,618		8,938		8,938		8,938
	Personal Leave - Classified			11,335		11,758		11,758		11,859
	Custodian	49.00	4.500	121,097	4.500	127,740	4.500	127,740	4.500	127,740
	Noon Duty Attendant	6.75	0.750	10,380	0.750	10,380	0.750	10,380	0.750	10,380
A-2	Specialist Safety-Security	4.50	0.500	13,732	0.500	14,065	0.500	14,065	0.500	14,488
PROGRAM TOTAL		356.97	38.163	2,170,755	38.163	2,254,590	38.163	2,254,590	38.163	2,257,561

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 217 elementary students, 132 middle level students and 131 secondary students. Staffing includes 24.6 classroom teachers, 1.0 librarian and 1.0 nurse. The 0.75 FTE Noon Duty Attendant equates to 3-2.0 hour positions. Added Duty - Certificated is for technology, interschool academic competition, music and student council addenda.

1450		2009 - 2010		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	1,356,488	1,356,488	1,357,540
	TOTAL EMPLOYEE BENEFITS	1,356,488	1,356,488	1,357,540
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility	1,700	1,700	1,700
3050	EQUIPMENT REPAIR			
	Equipment Repair	1,000	1,000	1,000
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	1,650	1,650	1,650
3210	RENTAL-EQUIPMENT			
	Rental Equipment	509	509	509
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	11,400	11,400	10,250
3430	MILEAGE IN-DISTRICT			
	Mileage	1,375	1,375	1,375
3500	UTILITIES FOR BUILDINGS			
	Utilities	191,400	191,400	191,400
3613	OTHER REGISTRATION/MEMBERSHIP			
	North West Accreditation	562	562	562
	TOTAL PURCHASED SERVICES	209,596	209,596	208,446
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	6,416	6,416	6,416
	Per Student Allocation	47,673	47,673	47,673
	Uniforms and other related student activity expense	3,000	3,000	3,000
	TOTAL SUPPLIES & MATERIALS	57,089	57,089	57,089

1700		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
CENTRAL SCH OF SCIENCE MS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,900,501	2,659,336	2,830,296	2,771,305	2,757,459	
210	EMPLOYEE BENEFITS	2,040,329	1,993,461	1,861,460	1,700,489	1,695,363	
310	PURCHASED SERVICES	174,868	179,869	203,045	223,377	221,877	
410	SUPPLIES & MATERIALS	39,818	41,257	51,468	52,330	52,330	
510	CAPITAL OUTLAY	26,638	26,638	29,336	28,613	28,613	
610	OTHER	7,000	7,000				
PROGRAM TOTAL:		5,189,155	4,907,561	4,975,605	4,776,114	4,755,642	

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.

Middle School Education										PERSONNEL
Central Middle School of Science - 1700										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Sec. School	11.00	1.000	31,910	1.000	32,621	1.000	32,621	1.000	33,965
T-11	Registrar	11.00	1.000	25,478	1.000	38,208	1.000	38,208	1.000	38,784
T-11	Financial Data Control Clerk	11.00	1.000	32,412	1.000	32,621	1.000	32,621	1.000	33,197
T-10	Other Clerical	10.00	1.000	28,905	1.000	23,959	1.000	23,959	1.000	24,497
T-09	Library/Media Assistant	7.88	0.875	19,047	0.875	19,499	0.875	19,499	0.875	19,923
	Principal	20.00	2.000	170,168	2.000	180,514	2.000	180,514	2.000	180,514
	Secondary Teacher	252.90	30.100	1,766,870	28.100	1,719,720	28.100	1,719,720	28.100	1,719,720
	Nurse	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Technical Support Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Counselor	18.00	2.000	117,400	2.000	122,400	2.000	122,400	2.000	122,400
	Department Chairperson			21,600		21,600		21,600		21,600
	Added Duty - Certificated			76,400		76,400		76,400		76,400
	Added Days - Certificated			10,841		11,299		11,299		11,299
	Substitute Teacher			64,702		60,962		60,962		60,962
	Personal Leave - Certificated			11,210		10,954		10,954		10,954
	Personal Leave - Classified			15,674		16,234		16,234		16,433
	Custodian	54.00	5.000	172,284	5.000	173,047	5.000	173,047	5.000	173,047
	Noon Duty Attendant	2.25	0.250	3,460	0.250	3,460	0.250	3,460	0.250	3,460
A-2	Specialist Safety-Security	18.00	3.500	115,185	2.000	74,807	2.000	74,807	2.000	57,304
PROGRAM TOTAL		438.53	50.225	2,830,296	46.725	2,771,305	46.725	2,771,305	46.725	2,757,459

COMMENTARY

Certificated staffing for FY-2009-2010 is for a full time equivalent student enrollment of 598. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

1700		2009 - 2010		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	1,700,489	1,700,489	1,695,363
TOTAL EMPLOYEE BENEFITS		1,700,489	1,700,489	1,695,363
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	10,000	10,000	10,000
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	7,650	7,650	7,650
3210	RENTAL-EQUIPMENT			
	Rental Equipment	450	450	450
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	14,500	14,500	13,000
3430	MILEAGE IN-DISTRICT			
	Mileage	1,500	1,500	1,500
3500	UTILITIES FOR BUILDINGS			
	Utilities	189,000	189,000	189,000
3613	OTHER REGISTRATION/MEMBERSHIP			
	Registration/Membership	277	277	277
TOTAL PURCHASED SERVICES		223,377	223,377	221,877
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	9,230	9,230	9,230
	Per Student Allocation	36,100	36,100	36,100
	Uniforms and other related student activity expense	7,000	7,000	7,000
TOTAL SUPPLIES & MATERIALS		52,330	52,330	52,330
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,500	2,500	2,500
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,000	1,000	1,000

1700		2009 - 2010		COMMENTARY
CENTRAL SCH OF SCIENCE MS		PRELIMINARY	PROPOSED	ADOPTED
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	23,000	23,000	23,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	2,113	2,113	2,113
TOTAL CAPITAL OUTLAY		28,613	28,613	28,613

1710		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
CLARK MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	90,233	89,331	96,657	4,151,295	4,155,834	
210	EMPLOYEE BENEFITS	61,087	59,834	56,449	2,586,735	2,588,400	
310	PURCHASED SERVICES	2,216	300	350	466,033	463,683	
410	SUPPLIES & MATERIALS	8,456			263,056	363,056	
510	CAPITAL OUTLAY				175,870	75,870	
PROGRAM TOTAL:		161,993	149,465	153,456	7,642,989	7,646,843	

Statement of Program

Clark Middle School was 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		2009-2010		2009-2010	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
T-13	Administrative Assistant/Sec. School	11.00	1.000	95,333	1.000	30,061	1.000	30,061	1.000	27,610	
T-11	Registrar	11.00			1.000	25,478	1.000	25,478	1.000	26,054	
T-11	Financial Data Control Clerk	11.00			1.000	38,972	1.000	38,972	1.000	39,560	
T-10	Other Clerical	10.00			1.000	23,027	1.000	23,027	1.000	23,565	
T-09	Library/Media Assistant	7.88			0.875	17,576	0.875	17,576	0.875	18,000	
	Principal	30.00			3.000	269,617	3.000	269,617	3.000	269,617	
	Secondary Teacher	410.40			45.600	2,790,720	45.600	2,790,720	45.600	2,790,720	
	Nurse	9.00			1.000	61,200	1.000	61,200	1.000	61,200	
	Librarian	9.00			1.000	61,200	1.000	61,200	1.000	61,200	
	Technical Support Teacher	4.50			0.500	30,600	0.500	30,600	0.500	30,600	
	Reading Teacher	9.00			1.000	61,200	1.000	61,200	1.000	61,200	
	Counselor	23.40			2.600	159,120	2.600	159,120	2.600	159,120	
	Department Chairperson					18,600		18,600		18,600	
	Added Duty - Certificated					61,786		61,786		61,786	
	Added Duty - Classified					14,614		14,614		14,614	
	Added Days - Certificated		1,324	12,595		12,595		12,595			
	Substitute Teacher			96,679		96,679		96,679			
	Personal Leave - Certificated			17,372		17,372		17,372			
	Personal Leave - Classified			18,009		18,009		17,990			
	Custodian	98.00		9.000	227,549	9.000	227,549	9.000	227,549		
	Noon Duty Attendant	2.25		0.250	3,460	0.250	3,460	0.250	3,460		
A-2	Specialist Safety-Security	36.00		4.000	111,860	4.000	111,860	4.000	116,743		
PROGRAM TOTAL		682.43	1.000	96,657	72.825	4,151,295	72.825	4,151,295	72.825	4,155,834	

COMMENTARY

Certificated staffing for FY-2009-2010 is for a full time equivalent student enrollment of 975. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

1710		2009 - 2010		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	2,586,735	2,586,735	2,588,400
	TOTAL EMPLOYEE BENEFITS	2,586,735	2,586,735	2,588,400
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	6,900	6,900	6,900
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	7,650	7,650	7,650
3210	RENTAL-EQUIPMENT			
	Postage Machine	833	833	833
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	23,550	23,550	21,200
3430	MILEAGE IN-DISTRICT			
	Mileage	400	400	400
3500	UTILITIES FOR BUILDINGS			
	Utilities	426,700	426,700	426,700
	TOTAL PURCHASED SERVICES	466,033	466,033	463,683
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	11,506	11,506	11,506
	Per Student Allocation	244,550	244,550	344,550
	Uniforms and other related student activity expense	7,000	7,000	7,000
	TOTAL SUPPLIES & MATERIALS	263,056	263,056	363,056
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	500	500	500
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing less than \$500	170,370	170,370	70,370
	TOTAL CAPITAL OUTLAY	175,870	175,870	75,870

1730		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
GRUENING MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,467,349	2,618,283	2,882,786	2,887,461	2,892,943	
210	EMPLOYEE BENEFITS	1,711,133	1,765,778	1,883,808	1,778,561	1,780,491	
310	PURCHASED SERVICES	268,717	283,331	306,895	332,616	331,166	
410	SUPPLIES & MATERIALS	50,740	52,116	56,160	56,364	56,364	
510	CAPITAL OUTLAY	22,473	22,810	21,893	21,000	21,000	
610	OTHER	2,200	2,201				
PROGRAM TOTAL:		4,522,615	4,744,519	5,151,542	5,076,002	5,081,964	

Statement of Program

Ernest Gruening Middle School is a school of approximately 600 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 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 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 program. Teachers are encouraged to integrate the vast amount of technology at their disposal into their teaching.

Gruening 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		2008-2009			2009-2010		2009-2010		2009-2010	
Step		REVISED			PRELIMINARY		PROPOSED		ADOPTED	
CLASSIFICATION	Months	FTE			FTE		FTE		FTE	
Administrative Assistant/Sec. School	11.00	1.000	39,856		1.000	40,635	1.000	40,635	1.000	42,033
T-11 Registrar	11.00	1.000	35,904		1.000	36,749	1.000	36,749	1.000	37,325
T-11 Financial Data Control Clerk	11.00	1.000	34,578		1.000	29,239	1.000	29,239	1.000	29,826
T-10 Other Clerical	10.00	1.000	30,339		1.000	32,005	1.000	32,005	1.000	32,543
T-09 Library/Media Assistant	7.88	0.875	19,889		0.875	21,134	0.875	21,134	0.875	21,583
Principal	20.00	2.000	176,642		2.000	182,180	2.000	182,180	2.000	182,180
Secondary Teacher	252.90	29.600	1,737,520		28.100	1,719,720	28.100	1,719,720	28.100	1,719,720
Nurse	9.00	1.000	58,700		1.000	61,200	1.000	61,200	1.000	61,200
Librarian	9.00	1.000	58,700		1.000	61,200	1.000	61,200	1.000	61,200
Technical Support Teacher	4.50	0.500	29,350		0.500	30,600	0.500	30,600	0.500	30,600
Reading Teacher	9.00	1.000	58,700		1.000	61,200	1.000	61,200	1.000	61,200
Counselor	27.00	3.000	176,100		3.000	183,600	3.000	183,600	3.000	183,600
Department Chairperson			16,800			16,800		16,800		16,800
Added Duty - Certificated			73,200			73,200		73,200		73,200
Added Duty - Classified			3,200			3,200		3,200		3,200
Added Days - Certificated			10,935			11,324		11,324		11,324
Substitute Teacher			67,507			64,702		64,702		64,702
Personal Leave - Certificated			11,696			11,626		11,626		11,626
Personal Leave - Classified			16,735			16,800		16,800		17,004
Custodian	59.50	5.500	166,711		5.500	169,207	5.500	169,207	5.500	169,207
Noon Duty Attendant	2.25	0.250	3,460		0.250	3,460	0.250	3,460	0.250	3,460
A-2 Specialist Safety-Security	18.00	2.000	56,264		2.000	57,680	2.000	57,680	2.000	59,410
PROGRAM TOTAL		462.03	50.725	2,882,786	49.225	2,887,461	49.225	2,887,461	49.225	2,892,943

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 600. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

1730		2009 - 2010		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	1,778,561	1,778,561	1,780,491
TOTAL EMPLOYEE BENEFITS		1,778,561	1,778,561	1,780,491
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	6,200	6,200	6,200
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	7,650	7,650	7,650
3210	RENTAL-EQUIPMENT			
	Rental of postage machine	216	216	216
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	14,550	14,550	13,100
3430	MILEAGE IN-DISTRICT			
	Mileage	3,100	3,100	3,100
3500	UTILITIES FOR BUILDINGS			
	Utilities	300,900	300,900	300,900
TOTAL PURCHASED SERVICES		332,616	332,616	331,166
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	6,978	6,978	6,978
	Per Student Allocation	42,386	42,386	42,386
	Uniforms and other related student activity expense	7,000	7,000	7,000
TOTAL SUPPLIES & MATERIALS		56,364	56,364	56,364
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	8,000	8,000	8,000

1730		2009 - 2010		COMMENTARY
GRUENING MIDDLE SCHOOL		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	12,000	12,000	12,000
TOTAL CAPITAL OUTLAY		21,000	21,000	21,000

1740		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
HANSHAW MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,588,208	3,522,681	3,557,161	3,538,514	3,544,286	
210	EMPLOYEE BENEFITS	2,465,354	2,510,853	2,309,843	2,162,280	2,164,306	
310	PURCHASED SERVICES	329,651	328,672	361,965	457,620	449,770	
410	SUPPLIES & MATERIALS	65,364	71,783	71,964	72,939	72,939	
510	CAPITAL OUTLAY	21,746	20,883	20,883	20,883	20,883	
610	OTHER	5,828	5,829				
PROGRAM TOTAL:		6,476,154	6,460,701	6,321,816	6,252,236	6,252,184	

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		2008-2009		2009-2010		2009-2010		2009-2010		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
T-13 Administrative Assistant/Sec. School	11.00	1.000	31,066	1.000	31,910	1.000	31,910	1.000	33,254	
T-11 Registrar	11.00	1.000	28,632	1.000	30,386	1.000	30,386	1.000	30,996	
T-11 Financial Data Control Clerk	11.00	1.000	39,727	1.000	40,500	1.000	40,500	1.000	41,111	
T-10 Other Clerical	10.00	1.000	41,159	1.000	41,159	1.000	41,159	1.000	42,282	
T-09 Library/Media Assistant	7.88	0.875	26,357	0.875	26,908	0.875	26,908	0.875	27,333	
Principal	30.00	3.000	270,514	3.000	285,905	3.000	285,905	3.000	285,905	
Secondary Teacher	324.00	38.500	2,259,950	36.000	2,203,200	36.000	2,203,200	36.000	2,203,200	
Nurse	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200	
Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200	
Technical Support Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600	
Reading Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200	
Counselor	27.00	3.000	176,100	3.000	183,600	3.000	183,600	3.000	183,600	
Department Chairperson			24,000		24,000		24,000		24,000	
Added Duty - Certificated			76,400		76,400		76,400		76,400	
Added Days - Certificated			15,105		17,129		17,129		17,129	
Substitute Teacher			84,150		79,475		79,475		79,475	
Personal Leave - Certificated			14,580		14,280		14,280		14,280	
Personal Leave - Classified			17,780		18,278		18,278		18,515	
Custodian	65.00	6.000	181,787	6.000	187,876	6.000	187,876	6.000	187,876	
Noon Duty Attendant	2.25	0.250	3,460	0.250	3,460	0.250	3,460	0.250	3,460	
A-2 Specialist Safety-Security	18.00	2.000	60,944	2.000	59,848	2.000	59,848	2.000	61,270	
PROGRAM TOTAL	548.63	61.125	3,557,161	58.625	3,538,514	58.625	3,538,514	58.625	3,544,286	

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 765. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

1740		2009 - 2010		COMMENTARY
HANSEW MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	2,162,280	2,162,280	2,164,306
TOTAL EMPLOYEE BENEFITS		2,162,280	2,162,280	2,164,306
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	3,600	3,600	3,600
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	7,650	7,650	7,650
3210	RENTAL-EQUIPMENT			
	Rental Equipment	720	720	720
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	24,450	24,450	16,600
3430	MILEAGE IN-DISTRICT			
	Mileage	800	800	800
3500	UTILITIES FOR BUILDINGS			
	Utilities	420,400	420,400	420,400
TOTAL PURCHASED SERVICES		457,620	457,620	449,770
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	6,727	6,727	6,727
	Per Student Allocation	59,212	59,212	59,212
	Uniforms and other related student activity expense	7,000	7,000	7,000
TOTAL SUPPLIES & MATERIALS		72,939	72,939	72,939
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		2009 - 2010		COMMENTARY
HANSHAW 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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
MEARS MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,773,802	3,614,664	3,757,267	3,705,268	3,709,835	
210	EMPLOYEE BENEFITS	2,654,814	2,629,392	2,439,869	2,269,489	2,271,076	
310	PURCHASED SERVICES	287,272	290,148	325,869	353,374	351,374	
410	SUPPLIES & MATERIALS	72,060	77,840	77,456	71,893	71,893	
510	CAPITAL OUTLAY	32,083	31,690	32,191	33,003	33,003	
610	OTHER	6,592	7,000				
PROGRAM TOTAL:		6,826,625	6,650,734	6,632,652	6,433,027	6,437,181	

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		2008-2009		2009-2010		2009-2010		2009-2010		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Sec. School	11.00	1.000	31,910	1.000	31,687	1.000	31,687	1.000	33,058
T-11	Registrar	11.00	1.000	39,638	1.000	39,638	1.000	39,638	1.000	40,726
T-11	Financial Data Control Clerk	11.00	1.000	35,904	1.000	36,749	1.000	36,749	1.000	37,325
T-10	Other Clerical	10.00	1.000	23,959	1.000	24,891	1.000	24,891	1.000	25,428
	Extra Help Classified			4,400						
T-09	Library/Media Assistant	7.88	0.875	18,678	0.875	19,428	0.875	19,428	0.875	19,860
	Principal	30.00	3.000	279,871	3.000	285,905	3.000	285,905	3.000	285,905
	Secondary Teacher	351.00	42.000	2,465,400	39.000	2,386,800	39.000	2,386,800	39.000	2,386,800
	Nurse	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Technical Support Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Reading Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	27.00	3.000	176,100	3.000	183,600	3.000	183,600	3.000	183,600
	Department Chairperson			20,400		18,600		18,600		18,600
	Added Duty - Certificated			70,000		75,600		75,600		75,600
	Added Duty - Classified			2,000		800		800		800
	Added Days - Certificated			13,777		16,616		16,616		16,616
	Substitute Teacher			90,695		85,085		85,085		85,085
	Personal Leave - Certificated			15,714		15,288		15,288		15,288
	Personal Leave - Classified			17,057		17,426		17,426		17,657
	Custodian	65.00	6.000	187,258	6.000	192,523	6.000	192,523	6.000	192,523
	Noon Duty Attendant	2.25	0.250	3,460	0.250	3,460	0.250	3,460	0.250	3,460
A-2	Specialist Safety-Security	18.00	2.000	55,596	2.000	56,972	2.000	56,972	2.000	57,304
PROGRAM TOTAL		575.63	64.625	3,757,267	61.625	3,705,268	61.625	3,705,268	61.625	3,709,835

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 816. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

1750 MEARS MIDDLE SCHOOL	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	2,269,489	2,269,489	2,271,076
TOTAL EMPLOYEE BENEFITS	2,269,489	2,269,489	2,271,076
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	8,830	8,830	8,830
3130 ACTIVITY/FIELD TRIPS			
Activity/Field Trips	7,650	7,650	7,650
3210 RENTAL-EQUIPMENT			
Rental Equipment	444	444	444
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	19,750	19,750	17,750
3430 MILEAGE IN-DISTRICT			
Mileage	2,000	2,000	2,000
3500 UTILITIES FOR BUILDINGS			
Utilities	314,700	314,700	314,700
TOTAL PURCHASED SERVICES	353,374	353,374	351,374
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other Supplies	7,428	7,428	7,428
Per Student Allocation	57,465	57,465	57,465
Uniforms and other related student activity expense	7,000	7,000	7,000
TOTAL SUPPLIES & MATERIALS	71,893	71,893	71,893
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
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	3,003	3,003	3,003
TOTAL CAPITAL OUTLAY	33,003	33,003	33,003

1755		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
MIRROR LAKE MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,971,085	2,894,721	2,983,053	3,029,666	3,035,007	
210	EMPLOYEE BENEFITS	2,096,260	2,099,061	1,948,121	1,862,359	1,864,240	
310	PURCHASED SERVICES	328,891	342,301	396,614	403,444	401,844	
410	SUPPLIES & MATERIALS	62,260	62,470	69,515	62,351	62,351	
510	CAPITAL OUTLAY	31,954	31,900	17,137	23,000	23,000	
610	OTHER	934	935				
PROGRAM TOTAL:		5,491,386	5,431,388	5,414,440	5,380,820	5,386,442	

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										2009-2010
Range		2008-2009		2009-2010		2009-2010		2009-2010		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Sec. School	11.00	1.000	42,108	1.000	42,108	1.000	42,108	1.000	43,533
T-11	Registrar	11.00	1.000	37,478	1.000	38,208	1.000	38,208	1.000	38,784
T-11	Financial Data Control Clerk	11.00	1.000	35,331	1.000	37,265	1.000	37,265	1.000	37,875
T-10	Other Clerical	10.00	1.000	32,159	1.000	33,925	1.000	33,925	1.000	34,495
T-09	Library/Media Assistant	7.88	0.875	27,354	0.875	26,694	0.875	26,694	0.875	27,144
	Principal	20.00	2.000	171,738	2.000	177,279	2.000	177,279	2.000	177,279
	Secondary Teacher	275.40	31.600	1,854,920	30.600	1,872,720	30.600	1,872,720	30.600	1,872,720
	Nurse	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Technical Support Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Reading Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Spanish Immersion	1.80	0.200	11,740	0.200	12,240	0.200	12,240	0.200	12,240
	Counselor	18.00	2.000	117,400	2.000	122,400	2.000	122,400	2.000	122,400
	Department Chairperson			19,200		19,200		19,200		19,200
	Added Duty - Certificated			74,000		73,900		73,900		73,900
	Added Duty - Classified			2,400		2,500		2,500		2,500
	Added Days - Certificated			10,864		11,252		11,252		11,252
	Substitute Teacher			69,751		67,881		67,881		67,881
	Personal Leave - Certificated			12,085		12,197		12,197		12,197
	Personal Leave - Classified			18,162		18,596		18,596		18,805
	Custodian	65.00	6.000	180,717	6.000	185,526	6.000	185,526	6.000	185,526
	Noon Duty Attendant	2.25	0.250	3,460	0.250	3,460	0.250	3,460	0.250	3,460
A-2	Specialist Safety-Security	18.00	2.000	56,736	2.000	58,115	2.000	58,115	2.000	59,616
PROGRAM TOTAL		482.83	52.425	2,983,053	51.425	3,029,666	51.425	3,029,666	51.425	3,035,007

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 659. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

1755 MIRROR LAKE MIDDLE SCHOOL	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,862,359	1,862,359	1,864,240
TOTAL EMPLOYEE BENEFITS	1,862,359	1,862,359	1,864,240
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	8,900	8,900	8,900
3130 ACTIVITY/FIELD TRIPS			
Activity/Field Trips	7,650	7,650	7,650
3210 RENTAL-EQUIPMENT			
Rental Equipment	369	369	369
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	15,800	15,800	14,200
3430 MILEAGE IN-DISTRICT			
Mileage	2,425	2,425	2,425
3500 UTILITIES FOR BUILDINGS			
Utilities	368,000	368,000	368,000
3613 OTHER REGISTRATION/MEMBERSHIP			
Geography bee, spelling bee and National Junior Honor Society	300	300	300
TOTAL PURCHASED SERVICES	403,444	403,444	401,844
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other Supplies	9,826	9,826	9,826
Per Student Allocation	45,525	45,525	45,525
Uniforms and other related student activity expense	7,000	7,000	7,000
TOTAL SUPPLIES & MATERIALS	62,351	62,351	62,351
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500.	4,000	4,000	4,000
5440 NEW EQUIPMENT			
Total of requests for equipment items costing more than \$500	19,000	19,000	19,000
TOTAL CAPITAL OUTLAY	23,000	23,000	23,000

1760		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
ROMIG MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,650,362	3,659,659	3,705,864	3,190,298	3,200,254	
210	EMPLOYEE BENEFITS	2,593,880	2,636,082	2,424,579	1,964,640	1,968,156	
310	PURCHASED SERVICES	228,915	227,834	284,115	280,420	277,670	
410	SUPPLIES & MATERIALS	90,090	90,679	81,255	68,331	68,331	
510	CAPITAL OUTLAY	24,481	24,483	19,930	19,930	19,930	
610	OTHER	7,000	7,000				
PROGRAM TOTAL:		6,594,730	6,645,737	6,515,743	5,523,619	5,534,341	

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										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-10	Social Work Coordinator	9.00	1.000	52,772	1.000	46,726	1.000	46,726	1.000	48,128
T-13	Administrative Assistant/Sec. School	11.00	1.000	42,108	1.000	42,108	1.000	42,108	1.000	43,533
T-11	Registrar	11.00	1.000	45,079	1.000	45,079	1.000	45,079	1.000	46,247
T-11	Financial Data Control Clerk	11.00	1.000	41,192	1.000	41,192	1.000	41,192	1.000	42,303
T-10	Other Clerical	10.00	1.000	36,243	1.000	36,965	1.000	36,965	1.000	37,535
T-09	Library/Media Assistant	7.88	0.875	18,311	0.875	17,576	0.875	17,576	0.875	19,110
	Principal	20.00	3.000	262,477	2.000	196,315	2.000	196,315	2.000	196,315
	Secondary Teacher	265.50	38.000	2,230,600	29.500	1,805,400	29.500	1,805,400	29.500	1,805,400
	Nurse	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Technical Support Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Reading Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Spanish Immersion	1.80	0.200	11,740	0.200	12,240	0.200	12,240	0.200	12,240
	Counselor	27.00	3.000	176,100	3.000	183,600	3.000	183,600	3.000	183,600
	Department Chairperson			18,000		18,000		18,000		18,000
	Added Duty - Certificated			73,600		73,180		73,180		73,180
	Added Duty - Classified			2,800		3,220		3,220		3,220
	Added Days - Certificated			15,352		15,298		15,298		15,298
	Substitute Teacher			83,589		67,694		67,694		67,694
	Personal Leave - Certificated			14,483		12,163		12,163		12,163
	Personal Leave - Classified			21,669		21,480		21,480		21,814
	Custodian	80.50	7.500	247,778	7.500	243,606	7.500	243,606	7.500	243,606
	Noon Duty Attendant	2.25	0.250	3,460	0.250	3,460	0.250	3,460	0.250	3,460
A-2	Specialist Safety-Security	27.00	3.500	103,061	3.000	90,796	3.000	90,796	3.000	93,208
PROGRAM TOTAL		515.43	64.825	3,705,864	54.825	3,190,298	54.825	3,190,298	54.825	3,200,254

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 632. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position. One (1.0 FTE) Assistant Principal moved to Clark Middle School for FY 2009-2010.

1760		2009 - 2010		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	1,964,640	1,964,640	1,968,156
TOTAL EMPLOYEE BENEFITS		1,964,640	1,964,640	1,968,156
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	7,500	7,500	7,500
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	7,650	7,650	7,650
3210	RENTAL-EQUIPMENT			
	Rental Equipment	820	820	820
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	16,750	16,750	14,000
3430	MILEAGE IN-DISTRICT			
	Mileage	1,300	1,300	1,300
3500	UTILITIES FOR BUILDINGS			
	Utilities	246,400	246,400	246,400
TOTAL PURCHASED SERVICES		280,420	280,420	277,670
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	7,242	7,242	7,242
	Per Student Allocation	54,089	54,089	54,089
	Uniforms and other related student activity expense	7,000	7,000	7,000
TOTAL SUPPLIES & MATERIALS		68,331	68,331	68,331
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	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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
WENDLER MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,388,346	3,474,637	3,301,602	2,809,435	2,798,744	
210	EMPLOYEE BENEFITS	2,368,519	2,443,969	2,172,215	1,745,290	1,741,624	
310	PURCHASED SERVICES	259,573	266,747	314,702	303,401	302,051	
410	SUPPLIES & MATERIALS	79,540	84,535	104,993	60,934	60,934	
510	CAPITAL OUTLAY	15,765	16,640	89,383	13,480	13,480	
610	OTHER	6,965	7,000				
PROGRAM TOTAL:		6,118,710	6,293,528	5,982,895	4,932,540	4,916,833	

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		2008-2009		2009-2010		2009-2010		2009-2010		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
T-13 Administrative Assistant/Sec. School	11.00	1.000	33,427	1.000	43,697	1.000	43,697	1.000	45,176	
T-11 Registrar	11.00	1.000	31,066	1.000	31,776	1.000	31,776	1.000	27,594	
T-11 Financial Data Control Clerk	11.00	1.000	27,475	1.000	28,070	1.000	28,070	1.000	28,646	
T-10 Other Clerical	10.00	1.000	39,030	1.000	24,438	1.000	24,438	1.000	25,428	
T-09 Library/Media Assistant	7.88	0.875	28,202	0.875	28,792	0.875	28,792	0.875	18,000	
Principal	20.00	2.000	181,275	2.000	186,792	2.000	186,792	2.000	186,792	
Secondary Teacher	240.30	34.700	2,036,890	26.700	1,634,040	26.700	1,634,040	26.700	1,634,040	
Nurse	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200	
Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200	
Technical Support Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600	
Reading Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200	
Counselor	18.00	3.000	176,100	2.000	122,400	2.000	122,400	2.000	122,400	
Department Chairperson			22,200		22,200		22,200		22,200	
Added Duty - Certificated			76,400		76,400		76,400		76,400	
Added Days - Certificated			12,401		13,312		13,312		13,312	
Substitute Teacher			77,044		60,214		60,214		60,214	
Personal Leave - Certificated			13,349		10,819		10,819		10,819	
Personal Leave - Classified			18,940		18,832		18,832		18,146	
Custodian	76.00	7.000	217,464	7.000	218,146	7.000	218,146	7.000	218,146	
Noon Duty Attendant	2.25	0.250	3,460	0.250	3,460	0.250	3,460	0.250	3,460	
A-2 Specialist Safety-Security	22.50	3.500	101,429	2.500	71,847	2.500	71,847	2.500	73,771	
PROGRAM TOTAL		461.43	58.825 3,301,602	48.825 2,809,435	48.825 2,809,435	48.825 2,809,435	48.825 2,809,435	48.825 2,798,744		

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 545. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

1770

WENDLER MIDDLE SCHOOL

2009 - 2010

COMMENTARY

PRELIMINARY

PROPOSED

ADOPTED

EMPLOYEE BENEFITS**2000 BENEFITS/PAYROLL TAXES**

Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement

1,745,290

1,745,290

1,741,624

TOTAL EMPLOYEE BENEFITS

1,745,290

1,745,290

1,741,624

PURCHASED SERVICES**3050 EQUIPMENT REPAIR**

Equipment Repair

4,500

4,500

4,500

3130 ACTIVITY/FIELD TRIPS

Activity/Field Trips

7,650

7,650

7,650

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

13,400

13,400

12,050

3430 MILEAGE IN-DISTRICT

Mileage

600

600

600

3500 UTILITIES FOR BUILDINGS

Utilities

276,200

276,200

276,200

TOTAL PURCHASED SERVICES

303,401

303,401

302,051

SUPPLIES & MATERIALS**4000 SUPPLIES**

Other Supplies

5,754

5,754

5,754

Per Student Allocation

48,180

48,180

48,180

Uniforms and other related student activity expense

7,000

7,000

7,000

TOTAL SUPPLIES & MATERIALS

60,934

60,934

60,934

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

Total of requests for equipment items costing less than \$500

3,600

3,600

3,600

5410 REPLACEMENT EQUIPMENT

Total of requests for equipment items costing more than \$500

4,200

4,200

4,200

5440 NEW EQUIPMENT

Total of requests for equipment items costing more than \$500

4,800

4,800

4,800

5460 OTHER CAPITAL OUTLAY EXPENSE

Equipment Replacement Fund

880

880

880

TOTAL CAPITAL OUTLAY

13,480

13,480

13,480

1780		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
GOLDENVIEW MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,481,805	3,224,912	3,289,052	3,302,881	3,308,844	
210	EMPLOYEE BENEFITS	2,444,707	2,410,004	2,152,693	2,042,031	2,044,133	
310	PURCHASED SERVICES	304,711	306,493	334,801	367,146	365,396	
410	SUPPLIES & MATERIALS	73,445	73,459	72,101	74,999	74,999	
510	CAPITAL OUTLAY	21,948	21,951	25,500	23,000	23,000	
610	OTHER	3,837	3,838				
PROGRAM TOTAL:		6,330,455	6,040,657	5,874,147	5,810,057	5,816,372	

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 which 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, Alaska Club, Ginger, Caf D'Arte, Aurora Vending, Bird Treatment and Learning Center, Dairy Queen, Borders, 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										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Sec. School	11.00	1.000	44,492	1.000	44,492	1.000	44,492	1.000	45,997
T-11	Registrar	11.00	1.000	26,477	1.000	27,475	1.000	27,475	1.000	28,051
T-11	Financial Data Control Clerk	11.00	1.000	32,930	1.000	33,683	1.000	33,683	1.000	34,293
T-08	Other Clerical	10.00	1.000	25,955	1.000	26,522	1.000	26,522	1.000	27,070
T-08	Library/Media Assistant	7.88	0.875	23,331	0.875	18,678	0.875	18,678	0.875	19,110
	Principal	20.00	2.000	184,512	2.000	195,126	2.000	195,126	2.000	195,126
	Secondary Teacher	306.90	35.600	2,089,720	34.100	2,086,920	34.100	2,086,920	34.100	2,086,920
	Nurse	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Technical Support Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Reading Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	27.00	3.000	176,100	3.000	183,600	3.000	183,600	3.000	183,600
	Department Chairperson			19,200		19,200		19,200		19,200
	Added Duty - Certificated			71,600		71,600		71,600		71,600
	Added Duty - Classified			4,800		4,800		4,800		4,800
	Added Days - Certificated			11,043		12,947		12,947		12,947
	Substitute Teacher			78,727		75,922		75,922		75,922
	Personal Leave - Certificated			13,640		13,642		13,642		13,642
	Personal Leave - Classified			16,726		16,968		16,968		17,179
	Custodian	65.00	6.000	175,933	6.000	184,318	6.000	184,318	6.000	184,318
	Noon Duty Attendant	2.25	0.500	6,920	0.250	3,460	0.250	3,460	0.250	3,460
A-2	Specialist Safety-Security	22.50	2.500	81,496	2.500	69,328	2.500	69,328	2.500	71,409
PROGRAM TOTAL		526.03	57.975	3,289,052	56.225	3,302,881	56.225	3,302,881	56.225	3,308,844

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 727. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

1780

GOLDENVIEW MIDDLE SCHOOL**2009 - 2010****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****EMPLOYEE BENEFITS****2000 BENEFITS/PAYROLL TAXES**

Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement

2,042,031

2,042,031

2,044,133

TOTAL EMPLOYEE BENEFITS

2,042,031

2,042,031

2,044,133

PURCHASED SERVICES**3050 EQUIPMENT REPAIR**

Equipment Repair

13,300

13,300

13,300

3130 ACTIVITY/FIELD TRIPS

Activity/Field Trips

7,650

7,650

7,650

3210 RENTAL-EQUIPMENT

Rental Equipment

841

841

841

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

17,600

17,600

15,850

3430 MILEAGE IN-DISTRICT

Mileage

2,731

2,731

2,731

3500 UTILITIES FOR BUILDINGS

Utilities

324,400

324,400

324,400

3613 OTHER REGISTRATION/MEMBERSHIP

National Junior Honor Society, geography bee, Mathcounts, Science Olympiad and National Principals Association.

624

624

624

TOTAL PURCHASED SERVICES

367,146

367,146

365,396

SUPPLIES & MATERIALS**4000 SUPPLIES**

Other Supplies

14,232

14,232

14,232

Per Student Allocation

53,767

53,767

53,767

Uniforms and other related student activity expense

7,000

7,000

7,000

TOTAL SUPPLIES & MATERIALS

74,999

74,999

74,999

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

Total of requests for equipment items costing less than \$500

4,500

4,500

4,500

5440 NEW EQUIPMENT

Total of requests for equipment items costing more than \$500

18,500

18,500

18,500

TOTAL CAPITAL OUTLAY

23,000

23,000

23,000

1785		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
NICHOLAS J. BEGICH MIDDLE SCHL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	4,207,967	4,230,874	4,474,382	4,161,393	4,167,410	
210	EMPLOYEE BENEFITS	2,947,314	2,997,098	2,929,210	2,572,383	2,574,511	
310	PURCHASED SERVICES	361,894	375,109	396,395	476,300	474,450	
410	SUPPLIES & MATERIALS	395,169	396,242	128,671	124,123	124,123	
510	CAPITAL OUTLAY	3,478	3,500				
610	OTHER	28,000	28,000				
PROGRAM TOTAL:		7,943,824	8,030,823	7,928,658	7,334,199	7,340,494	

Statement of Program

Nicholas Joseph Begich Middle School is the newest middle school offering educational opportunities for students in grades six, seven and eight. The school community is focused on academic excellence. We are dedicated to providing a supportive environment where students will learn and demonstrate the knowledge, skills, attitudes and ethics necessary to become successful members of society.

Our school offers traditional instruction as well as Gifted, English Language Learners, and Special Education services. In addition, Begich Middle School offers many electives, sports programs, academic competitions and community events. To personalize learning and help ensure academic success, students and staff are aligned into small learning communities, or teams, that work within the larger school to promote positive communication, relationships, and academic achievement.

We are proud of the opportunities our school offers to the community. We welcome parents to actively participate in the journey their child is taking through middle school.

Middle School Education										PERSONNEL
Begich Middle School - 1785										
Range		2008-2009		2009-2010		2009-2010		2009-2010		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Sec. School	11.00	1.000	43,697	1.000	27,264	1.000	27,264	1.000	28,608
T-11	Registrar	11.00	1.000	37,478	1.000	38,208	1.000	38,208	1.000	38,784
T-11	Financial Data Control Clerk	11.00	1.000	26,477	1.000	27,475	1.000	27,475	1.000	28,051
T-08	Other Clerical	10.00	1.000	23,027	1.000	28,003	1.000	28,003	1.000	28,551
T-09	Library/Media Assistant	7.88	0.875	27,938	0.875	28,523	0.875	28,523	0.875	28,973
	Principal	30.00	4.000	344,642	3.000	275,203	3.000	275,203	3.000	275,203
	Secondary Teacher	402.30	50.200	2,946,740	44.700	2,735,640	44.700	2,735,640	44.700	2,735,640
	Nurse	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Technical Support Teacher	4.50	0.500	29,350	0.500	30,600	0.500	30,600	0.500	30,600
	Reading Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	27.00	3.000	176,100	3.000	183,600	3.000	183,600	3.000	183,600
	Department Chairperson			21,600		22,200		22,200		22,200
	Added Duty - Certificated			76,400		76,400		76,400		76,400
	Added Days - Certificated			15,774		16,548		16,548		16,548
	Substitute Teacher			106,029		95,744		95,744		95,744
	Personal Leave - Certificated			18,371		17,203		17,203		17,203
	Personal Leave - Classified			21,123		20,443		20,443		20,644
	Custodian	98.00	9.000	266,723	9.000	263,299	9.000	263,299	9.000	263,299
	Noon Duty Attendant	2.25	0.250	3,460	0.250	3,460	0.250	3,460	0.250	3,460
A-2	Specialist Safety-Security	27.00	4.000	113,353	3.000	87,980	3.000	87,980	3.000	90,302
PROGRAM TOTAL		668.93	78.825	4,474,382	71.325	4,161,393	71.325	4,161,393	71.325	4,167,410

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 934. The 0.250 FTE Noon Duty Attendant 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		2009 - 2010		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	2,572,383	2,572,383	2,574,511
	TOTAL EMPLOYEE BENEFITS	2,572,383	2,572,383	2,574,511
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	6,000	6,000	6,000
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	7,650	7,650	7,650
3210	RENTAL-EQUIPMENT			
	Rental Equipment	200	200	200
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	22,850	22,850	21,000
3430	MILEAGE IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	439,100	439,100	439,100
	TOTAL PURCHASED SERVICES	476,300	476,300	474,450
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	15,536	15,536	15,536
	Per Student Allocation	101,587	101,587	101,587
	Uniforms and other related student activity expense	7,000	7,000	7,000
	TOTAL SUPPLIES & MATERIALS	124,123	124,123	124,123

1789		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SUMMER SCHOOL MIDDLE LEVEL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	643,024	641,321	397,250	397,250	397,250	
210	EMPLOYEE BENEFITS	196,132	186,751	183,666	164,462	164,462	
310	PURCHASED SERVICES	5,848	7,125				
410	SUPPLIES & MATERIALS	28,421	28,720	8,000	8,000	8,000	
510	CAPITAL OUTLAY	32,488	32,489				
PROGRAM TOTAL:		905,914	896,406	588,916	569,712	569,712	

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			2008-2009		2009-2010		2009-2010			
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Clerical			9,000		11,000		11,000		11,000
	Extra Help - Classified			4,000		2,000		2,000		2,000
	Added Duty - Certificated			9,150		9,150		9,150		9,150
	Added Days - Certificated			350,600		350,600		350,600		350,600
	Custodian			16,000		16,000		16,000		16,000
	Home School Coordinators			8,500		8,500		8,500		8,500
	PROGRAM TOTAL	-	-	397,250	-	397,250	-	397,250	-	397,250

COMMENTARY

1789		2009 - 2010		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	164,462	164,462	164,462
TOTAL EMPLOYEE BENEFITS		164,462	164,462	164,462
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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
UNALLOCATED MIDDLE SCH RESOURCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES		1,471,960	1,784,280	1,349,715	1,349,715	
210	EMPLOYEE BENEFITS		351,717	1,090,176	776,487	776,487	
310	PURCHASED SERVICES	-3,500	12,995	1,234,828	470,000	470,000	
410	SUPPLIES & MATERIALS		6,000	13,000			
510	CAPITAL OUTLAY			8,145	8,736	8,736	
610	OTHER		7,000				
PROGRAM TOTAL:		-3,500	1,849,672	4,130,429	2,604,938	2,604,938	

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										
Range		2008-2009		2009-2010		2009-2010		2009-2010		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Secondary Teacher Class Size Increase	43.20	4.800	281,760	4.800	293,760	4.800	293,760	4.800	293,760
	World Language	27.00	3.000	176,100	3.000	183,600	3.000	183,600	3.000	183,600
	Traditional Elective Support	72.00	8.000	469,600	8.000	489,600	8.000	489,600	8.000	489,600
	Differentiated Math	18.00	2.000	117,400	2.000	122,400	2.000	122,400	2.000	122,400
	Added Duty - Certificated			167,400		216,600		216,600		216,600
	Substitute Teacher			37,774		37,774		37,774		37,774
	Personal Leave - Certificated			6,223		5,981		5,981		5,981
<u>Clark Middle School</u>										
T-13	Administrative Assistant		1.000	30,589						
T-11	Registrar		1.000	25,478						
T-11	Financial Data Control Clerk		1.000	25,478						
T-10	Other Clerical		1.000	23,027						
T-09	Library /Media Assistant		0.875	17,576						
	Nurse		1.000	58,700						
	Librarian		1.000	58,700						
	Technical Support Teacher		0.500	29,350						
	Reading Teacher		1.000	58,700						
	Counselor		1.600	93,920						
	Department Chairperson			18,600						
	Added Duty - Certificated			47,786						
	Added Duty - Classified			14,614						
	Added Days - Certificated			7,748						
	Substitute Teacher			9,537						
	Personal Leave - Certificated			1,196						
	Personal Leave - Classified			7,024						
PROGRAM TOTAL		160.20	27.775	1,784,280	17.800	1,349,715	17.800	1,349,715	17.800	1,349,715

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. Added Duty is for Zero Hour Algebra.

Staffing for Clark Middle School had been transferred to this cost center/other schools until the school reopened in FY 2009-2010.

1799		2009 - 2010		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	776,487	776,487	776,487
	TOTAL EMPLOYEE BENEFITS	776,487	776,487	776,487
PURCHASED SERVICES				
3150	STIPEND-STUDENT			
	Emergency funds for Middle School Cafeteria lunches for students	30,000	30,000	30,000
3980	UNALLOCATED ADJUSTMENTS			
	Database, Software, Web-based Resources & Support, Internet Safety & Responsibility implementation	100,000	100,000	100,000
	Building Initiatives, Math Training and Writing Program, Curriculum Development Support	213,000	213,000	213,000
	Learning Intervention Support and Remediation	127,000	127,000	127,000
	TOTAL PURCHASED SERVICES	470,000	470,000	470,000
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Emergency equipment for the Middle Schools	8,736	8,736	8,736
	TOTAL CAPITAL OUTLAY	8,736	8,736	8,736

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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	58,529,347	59,885,271	61,186,704	62,756,019	62,895,751	
210	EMPLOYEE BENEFITS	40,062,458	40,852,346	39,176,662	37,790,146	37,840,702	
310	PURCHASED SERVICES	6,999,560	7,148,137	9,704,909	9,740,156	9,716,401	
410	SUPPLIES & MATERIALS	2,392,148	2,484,116	2,225,590	2,172,239	2,172,239	
510	CAPITAL OUTLAY	626,136	668,485	572,439	476,323	476,323	
610	OTHER	114,519	117,230	11,200	11,200	11,200	
PROGRAM TOTAL:		108,724,170	111,155,585	112,877,504	112,946,083	113,112,616	

HIGH SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	1,439,158	1,414,357	1,429,765	1,433,329	1,499,111	
1211	EXTRA HELP CLASSIFIED	7,670	8,422				
1220	EXTRA HELP CERTIFICATED	17,066	15,466				
1231	TEACHERS ASSISTANTS	28,897	27,995	29,157	28,557	29,490	
1320	SECONDARY TEACHERS	30,106,043	31,048,879	31,966,846	33,022,296	33,022,296	
1330	ADDED DUTY CERTIFICATED	479,893	508,001	337,700	361,700	361,700	
1331	ADDED DUTY CLASSIFIED	20	20				
1340	DEPT CHAIRPERSON	241,553	243,750	247,250	250,200	250,200	
1350	ADDED DAYS CERTIFICATED	1,170,946	1,171,428	1,074,571	928,831	928,831	
1351	ADDED DAYS CLASSIFIED	1,998	3,529	4,804	6,384	6,384	
1360	SPECIAL SERVICE TEACHERS	91,053	112,400	117,400	122,400	122,400	
1370	SUB TEACHERS CERTIFICATED	43,404					
1371	SUBSTITUTE TEACHERS	1,257,796	1,196,458	1,177,232	1,166,702	1,166,702	
1380	PERSONAL LEAVE CERTIFICATED	164,062	166,994	177,095	181,968	181,968	
1381	PERSONAL LEAVE CLASSIFIED	38,155	1,610	1,677	1,642	1,696	
2100	GROUP LIFE	64,329	65,152	63,709	63,180	63,394	
2200	GROUP MEDICAL	5,956,997	6,030,107	6,628,986	7,143,298	7,143,298	
2500	WORKERS' COMPENSATION	311,175	342,351	329,646	291,845	292,369	
2550	UNEMPLOYMENT INSURANCE	29,907	38,376	38,849	39,851	39,922	
2600	SOCIAL SECURITY	184,175	165,336	163,842	163,470	167,610	
2610	MEDICARE	448,958	424,704	414,074	480,456	481,426	
2700	CERTIFICATED RETIREMENT	4,023,169	4,196,203	4,238,215	4,356,488	4,356,488	
2701	INCREMENTAL TRS INCREASE	12,887,417	12,978,944	10,654,258	9,354,659	9,354,659	
2800	PUBLIC EMPLOYEES RETIREMENT	362,688	318,094	322,020	323,019	337,696	
2801	INCREMENTAL PERS INCREASE	166,521	81,613	193,358	82,955	86,728	
3030	CONTR. SERVICES-INSTRUCTIONAL	66,896	79,080	38,035	29,200	29,200	
3050	EQUIPMENT REPAIR	58,537	79,187	77,042	72,142	72,142	
3130	ACTIVITY/FIELD TRIPS	342	343				
3210	RENTAL-EQUIPMENT	2,373	4,224	4,264	4,264	4,264	
3220	CONTRACT SVCS, COPIER LEASE	316,829	372,665	356,900	343,400	325,800	
3430	MILEAGE IN-DISTRICT	5,871	6,948	7,100	6,650	6,650	
3530	TELEPHONE			300	300	300	
3610	OUT-OF-DISTRICT TVL REGISTRATN			8,850	8,850	8,850	
3613	OTHER REGISTRATION/MEMBERSHIP	25,790	25,649		1,992	1,992	
3980	UNALLOCATED ADJUSTMENTS		1,718	1,163,875	955,175	955,175	
4010	OFFICE SUPPLIES	1,988	1,418				
4020	TEXTBOOKS	310,755	340,477	276,861	249,383	249,383	

HIGH SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4040	TEACHING SUPPLIES	1,041,493	1,054,673	916,356	891,472	891,472	
4060	MEALS & FOOD	300	300	800			
4130	REPAIR PARTS			2,900	4,500	4,500	
5400	EXPENDABLE EQUIPMENT	69,499	42,280	74,317	80,166	80,166	
5410	REPLACEMENT EQUIPMENT	123,121	126,378	51,161	35,858	35,858	
5440	NEW EQUIPMENT	161,126	188,517	94,517	107,127	107,127	
5460	OTHER CAPITAL OUTLAY EXPENSE	24,644	23,460	27,797	25,282	25,282	
100	TOTAL INSTRUCTION	61,732,630	62,907,506	62,711,529	62,618,991	62,692,529	
1220	EXTRA HELP CERTIFICATED	70	70				
1320	SECONDARY TEACHERS		22,480	23,480	55,080	55,080	
1330	ADDED DUTY CERTIFICATED	106,931	107,031	76,600	76,400	76,400	
1370	SUB TEACHERS CERTIFICATED	444					
1371	SUBSTITUTE TEACHERS	86,152	176,400	169,890	167,790	167,790	
1380	PERSONAL LEAVE CERTIFICATED	16,580	25,031	26,212	26,846	26,846	
1390	VOC ED TEACHERS	4,263,650	4,698,320	4,725,350	4,834,800	4,834,800	
2100	GROUP LIFE	7,635	9,071	8,737	8,629	8,629	
2200	GROUP MEDICAL	740,046	897,120	946,530	1,016,328	1,016,328	
2500	WORKERS' COMPENSATION	39,792	47,503	45,257	40,148	40,148	
2550	UNEMPLOYMENT INSURANCE	3,748	5,368	5,371	5,518	5,518	
2600	SOCIAL SECURITY	5,305	10,936	10,532	10,402	10,402	
2610	MEDICARE	53,649	58,575	56,158	66,021	66,021	
2700	CERTIFICATED RETIREMENT	550,103	607,046	606,074	623,764	623,764	
2701	INCREMENTAL TRS INCREASE	1,770,914	1,784,289	1,523,582	1,339,405	1,339,405	
2800	PUBLIC EMPLOYEES RETIREMENT	37					
2801	INCREMENTAL PERS INCREASE	18					
3030	CONTR. SERVICES-INSTRUCTIONAL	62,635	62,628	54,984	54,984	54,984	
3050	EQUIPMENT REPAIR	14,395	19,500	15,800	17,300	17,300	
3120	CONTRACTED TRANSPORTATION	11,456	20,540	22,400	22,400	22,400	
3210	RENTAL-EQUIPMENT	2,980	3,056	3,191	3,191	3,191	
3220	CONTRACT SVCS, COPIER LEASE	12,062	16,419	14,350	14,350	12,350	
3430	MILEAGE IN-DISTRICT	3,965	4,525	4,625	4,375	4,375	
3613	OTHER REGISTRATION/MEMBERSHIP		400				
4010	OFFICE SUPPLIES	1,858	1,500				
4020	TEXTBOOKS	3,430	9,295	8,158	9,768	9,768	
4030	LIBRARY A/V SUPPLIES	100	500	510			
4040	TEACHING SUPPLIES	259,237	254,842	240,164	252,778	252,778	
4130	REPAIR PARTS	459	3,000	6,300	3,000	3,000	

HIGH SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5400	EXPENDABLE EQUIPMENT	10,141	9,961	17,257	13,508	13,508	
5410	REPLACEMENT EQUIPMENT		1,798				
5440	NEW EQUIPMENT	8,991	11,445	12,053	17,950	17,950	
5460	OTHER CAPITAL OUTLAY EXPENSE	14,631	14,632	6,917	3,062	3,062	
160	TOTAL VOCATIONAL EDUCATION	8,051,426	8,883,281	8,630,482	8,687,797	8,685,797	
1231	TEACHERS ASSISTANTS	31,366	31,367	31,996	31,996	32,982	
1360	SPECIAL SERVICE TEACHERS	331,971	224,800	234,800	244,800	244,800	
1371	SUBSTITUTE TEACHERS	2,150	8,400	8,400	8,400	8,400	
1380	PERSONAL LEAVE CERTIFICATED	3,046	1,192	1,296	1,344	1,344	
1381	PERSONAL LEAVE CLASSIFIED	1,940	1,804	1,840	1,840	1,896	
2100	GROUP LIFE	594	486	486	486	486	
2200	GROUP MEDICAL	60,828	53,400	58,500	63,600	63,600	
2500	WORKERS' COMPENSATION	3,262	2,516	2,493	2,230	2,238	
2550	UNEMPLOYMENT INSURANCE	324	284	296	306	307	
2600	SOCIAL SECURITY	2,198	2,577	2,619	2,618	2,682	
2610	MEDICARE	4,129	3,203	3,212	3,741	3,756	
2700	CERTIFICATED RETIREMENT	41,695	28,235	29,491	30,747	30,747	
2701	INCREMENTAL TRS INCREASE	134,227	136,105	74,136	66,023	66,023	
2800	PUBLIC EMPLOYEES RETIREMENT	6,925	6,901	7,039	7,039	7,256	
2801	INCREMENTAL PERS INCREASE	3,547	3,465	4,227	1,808	1,863	
200	TOTAL SPECIAL EDUCATION INSTRUCTION	628,208	504,735	460,831	466,978	468,380	
1181	OTHER PROFESSIONALS CLASSIFIED	92,025	95,075	588,410	546,960	565,493	
1201	CLERICAL	3,974	3,974				
1211	EXTRA HELP CLASSIFIED	15,983	28,200	27,500	27,500	27,500	
1220	EXTRA HELP CERTIFICATED	8,616	8,617				
1231	TEACHERS ASSISTANTS	389,928	406,939	417,045	434,978	443,974	
1240	NURSES	663,177	674,400	704,400	734,400	734,400	
1330	ADDED DUTY CERTIFICATED	42,567	44,573	61,300	64,750	64,750	
1331	ADDED DUTY CLASSIFIED	9,949	16,074	23,000	23,800	23,800	
1340	DEPT CHAIRPERSON	3,600	4,800	2,400	16,800	16,800	
1350	ADDED DAYS CERTIFICATED	233,179	260,226	302,940	311,472	311,472	
1351	ADDED DAYS CLASSIFIED	57,893	54,174		3,696	3,696	
1371	SUBSTITUTE TEACHERS	43,392	109,200	107,100	107,100	107,100	
1380	PERSONAL LEAVE CERTIFICATED	18,525	15,496	16,524	17,136	17,136	
1381	PERSONAL LEAVE CLASSIFIED	41,471	23,400	23,980	25,011	25,529	
1400	COUNSELORS	2,532,088	2,248,000	2,289,300	2,386,800	2,386,800	

HIGH SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1851	HOME SCHOOL COORDINATOR	1,215,173	1,297,722	1,162,178	1,292,756	1,315,704	
2100	GROUP LIFE	10,575	10,992	12,047	12,333	12,467	
2200	GROUP MEDICAL	1,099,554	1,186,370	1,339,650	1,551,840	1,551,840	
2500	WORKERS' COMPENSATION	47,406	50,039	51,514	46,537	46,934	
2550	UNEMPLOYMENT INSURANCE	4,647	5,648	6,109	6,379	6,434	
2600	SOCIAL SECURITY	116,036	126,660	145,652	152,633	155,794	
2610	MEDICARE	70,001	67,925	72,495	81,032	81,773	
2700	CERTIFICATED RETIREMENT	433,085	406,092	422,058	441,386	441,386	
2701	INCREMENTAL TRS INCREASE	1,390,177	1,402,848	1,060,996	947,784	947,784	
2800	PUBLIC EMPLOYEES RETIREMENT	392,959	412,218	481,939	506,484	517,586	
2801	INCREMENTAL PERS INCREASE	187,580	192,105	289,384	130,074	132,925	
3150	STIPEND-STUDENT			32,000	17,000	17,000	
3220	CONTRACT SVCS, COPIER LEASE	881	1,000				
3430	MILEAGE IN-DISTRICT	845	1,405	880	680	680	
3613	OTHER REGISTRATION/MEMBERSHIP			2,550			
4040	TEACHING SUPPLIES			8,500			
4050	HEALTH SUPPLIES	21,654	24,042	24,145	26,320	26,320	
5400	EXPENDABLE EQUIPMENT		517		418	418	
5410	REPLACEMENT EQUIPMENT		2,697				
5440	NEW EQUIPMENT		20,530	158,744	41,744	41,744	
300	TOTAL SUPPORT SERVICES - STUDENTS	9,146,954	9,201,958	9,834,740	9,955,803	10,025,239	
1191	TECHNICAL CLASSIFIED	35,044					
1231	TEACHERS ASSISTANTS	344,373	343,284	361,304	349,798	357,113	
1280	LIBRARIANS	526,277	449,600	469,600	489,600	489,600	
1320	SECONDARY TEACHERS	8,422					
1330	ADDED DUTY CERTIFICATED	4,250	4,250				
1350	ADDED DAYS CERTIFICATED		244				
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	3,340	16,800	16,800	16,800	16,800	
1380	PERSONAL LEAVE CERTIFICATED	3,476	2,384	2,592	2,688	2,688	
1381	PERSONAL LEAVE CLASSIFIED	8,363	19,739	20,776	20,115	20,534	
1851	HOME SCHOOL COORDINATOR			144,755			
2100	GROUP LIFE	1,819	1,624	2,093	1,624	1,624	
2200	GROUP MEDICAL	241,598	245,640	327,600	292,560	292,560	
2500	WORKERS' COMPENSATION	8,227	7,745	8,993	6,696	6,752	
2550	UNEMPLOYMENT INSURANCE	756	876	1,066	920	930	
2600	SOCIAL SECURITY	23,622	23,547	33,705	23,976	24,456	

HIGH SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	11,028	10,774	13,083	11,864	11,976	
2700	CERTIFICATED RETIREMENT	67,218	56,935	58,984	61,496	61,496	
2701	INCREMENTAL TRS INCREASE	216,391	218,693	148,272	132,048	132,048	
2800	PUBLIC EMPLOYEES RETIREMENT	83,429	75,521	111,332	76,955	78,565	
2801	INCREMENTAL PERS INCREASE	42,738	29,839	66,850	19,764	20,177	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,995					
3050	EQUIPMENT REPAIR	3,160	2,200		2,200	2,200	
3220	CONTRACT SVCS, COPIER LEASE	572	2,150	600	600	600	
3430	MILEAGE IN-DISTRICT	39					
3613	OTHER REGISTRATION/MEMBERSHIP	185	185				
4030	LIBRARY A/V SUPPLIES	118,147	132,086	133,949	132,449	132,449	
5400	EXPENDABLE EQUIPMENT	1,933	2,173	2,452			
5410	REPLACEMENT EQUIPMENT	1,009	1,467		1,000	1,000	
5440	NEW EQUIPMENT	729			1,972	1,972	
350	TOTAL SUPPORT SERVICES-INSTRUCTION	1,758,180	1,647,756	1,924,806	1,645,125	1,655,540	
1300	PRINCIPALS	4,072,673	4,098,323	4,257,661	4,464,143	4,464,143	
1330	ADDED DUTY CERTIFICATED	3,000	3,000	575			
1350	ADDED DAYS CERTIFICATED	203,994	205,755	155,876	157,453	157,453	
2100	GROUP LIFE	7,436	7,452	7,371	7,371	7,371	
2200	GROUP MEDICAL	471,203	491,280	538,200	585,120	585,120	
2500	WORKERS' COMPENSATION	38,161	40,933	39,994	36,143	36,143	
2550	UNEMPLOYMENT INSURANCE	3,647	4,618	4,744	4,966	4,966	
2610	MEDICARE	49,858	46,641	45,495	45,508	45,508	
2700	CERTIFICATED RETIREMENT	537,395	541,102	554,414	580,472	580,472	
2701	INCREMENTAL TRS INCREASE	1,692,227	1,704,796	1,393,710	1,246,442	1,246,442	
3430	MILEAGE IN-DISTRICT	27,407	35,000	32,653	31,700	31,700	
3613	OTHER REGISTRATION/MEMBERSHIP	104	104				
4010	OFFICE SUPPLIES	292	713	713	713	713	
5400	EXPENDABLE EQUIPMENT	199					
400	TOTAL SCHOOL ADMINISTRATION	7,107,600	7,179,717	7,031,406	7,160,031	7,160,031	
1201	CLERICAL	2,470,742	2,531,534	2,537,244	2,566,591	2,572,242	
1211	EXTRA HELP CLASSIFIED	9,855	12,162	5,700	5,700	5,700	
1351	ADDED DAYS CLASSIFIED	4,678	3,570	4,390	4,928	4,928	
1371	SUBSTITUTE TEACHERS	142					
1381	PERSONAL LEAVE CLASSIFIED	129,269	143,842	145,201	146,889	147,215	
2100	GROUP LIFE	4,039	4,213	4,159	4,213	4,213	

HIGH SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2200	GROUP MEDICAL	760,744	838,380	912,600	1,004,880	1,004,880	
2500	WORKERS' COMPENSATION	22,185	24,221	23,076	20,155	20,199	
2550	UNEMPLOYMENT INSURANCE	2,381	2,736	2,737	2,770	2,778	
2600	SOCIAL SECURITY	156,636	166,829	166,939	168,894	169,265	
2610	MEDICARE	36,632	39,018	39,041	39,498	39,585	
2800	PUBLIC EMPLOYEES RETIREMENT	542,349	558,281	559,159	565,735	566,975	
2801	INCREMENTAL PERS INCREASE	242,080	275,032	335,748	145,290	145,608	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,375	688				
3050	EQUIPMENT REPAIR	260	195				
3210	RENTAL-EQUIPMENT	720	1,140	780	780	780	
3220	CONTRACT SVCS, COPIER LEASE	21,711	26,650	4,800	4,800	3,400	
3430	MILEAGE IN-DISTRICT	5,486	5,125	4,546	5,100	5,100	
3613	OTHER REGISTRATION/MEMBERSHIP				9,114	9,114	
4010	OFFICE SUPPLIES	392,418	398,861	396,458	385,605	385,605	
4040	TEACHING SUPPLIES	163					
4060	MEALS & FOOD	26,117	28,215	26,891	28,516	28,516	
4200	CUSTODIAL SUPPLIES	184	100				
5400	EXPENDABLE EQUIPMENT	1,221		1,990	3,230	3,230	
5410	REPLACEMENT EQUIPMENT		899				
5440	NEW EQUIPMENT			5,462			
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	4,831,396	5,061,691	5,176,921	5,112,688	5,119,333	
1201	CLERICAL			38,760			
1331	ADDED DUTY CLASSIFIED	1,263					
1381	PERSONAL LEAVE CLASSIFIED	108,644	127,264	129,669	128,749	128,749	
1681	CUSTODIAN SECURITY SUPERVISOR	362,532	362,548	379,048	389,745	396,960	
1701	CUSTODIANS	2,939,077	2,986,095	2,832,031	2,978,072	2,978,072	
2100	GROUP LIFE	6,140	6,414	6,520	6,500	6,526	
2200	GROUP MEDICAL	878,647	944,075	1,094,700	1,190,100	1,190,100	
2500	WORKERS' COMPENSATION	221,401	239,526	204,151	178,605	178,662	
2550	UNEMPLOYMENT INSURANCE	3,089	3,589	3,495	3,623	3,629	
2600	SOCIAL SECURITY	199,497	215,508	209,529	216,787	217,234	
2610	MEDICARE	46,658	50,400	49,001	50,701	50,807	
2800	PUBLIC EMPLOYEES RETIREMENT	716,023	735,685	714,966	740,920	742,507	
2801	INCREMENTAL PERS INCREASE	366,799	317,280	429,304	190,283	190,691	
3010	CONT.SERVICES - ADMINISTRATION	60	60				
3050	EQUIPMENT REPAIR	131					
3060	CONTRACTED SERVICE-CUSTODIAL	2,061	5,090	1,000	1,000	1,000	

HIGH SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3080	CONTRACTED SERVICE-BUILDINGS	3,471	4,551	3,129	5,950	5,950	
3200	RENTAL-LAND & BUILDINGS	144,105	145,720	136,900	156,004	153,249	
3210	RENTAL-EQUIPMENT		200	200	200	200	
3430	MILEAGE IN-DISTRICT	483	730	1,430	905	905	
3500	HEAT FOR BUILDINGS	1,668,103	1,668,111	2,218,800	2,233,500	2,233,500	
3510	WATER & SEWER	112,262	120,008	167,200	178,200	178,200	
3520	ELECTRICITY	2,832,690	2,847,218	3,505,900	3,556,400	3,556,400	
3530	TELEPHONE	592,630	576,604	672,800	703,700	703,700	
3540	REFUSE	119,007	118,588	154,800	193,600	193,600	
4010	OFFICE SUPPLIES	57	57				
4130	REPAIR PARTS	8,670	20,800	13,600	14,900	14,900	
4200	CUSTODIAL SUPPLIES	16,669	18,910	18,685	17,935	17,935	
5400	EXPENDABLE EQUIPMENT	200	201				
5440	NEW EQUIPMENT				12,500	12,500	
6020	PUPIL ACTIVITY EXPENSES	161					
600	TOTAL OPERATIONS & MAINT OF PLANT	11,350,541	11,515,232	12,985,618	13,148,879	13,155,976	
1211	EXTRA HELP CLASSIFIED	698,195	705,243	576,800	600,000	600,000	
1330	ADDED DUTY CERTIFICATED	1,068,635	1,134,670	1,317,984	1,283,684	1,283,684	
1331	ADDED DUTY CLASSIFIED	219,378	227,890	200,500	204,600	204,600	
1371	SUBSTITUTE TEACHERS	120					
2500	WORKERS' COMPENSATION	19,306	19,839	18,987	16,330	16,330	
2550	UNEMPLOYMENT INSURANCE	1,896	2,228	2,255	2,246	2,246	
2600	SOCIAL SECURITY	55,856	56,890	48,192	49,885	49,885	
2610	MEDICARE	27,417	29,974	30,380	30,277	30,277	
2700	CERTIFICATED RETIREMENT	134,526	146,322	165,539	161,231	161,231	
2701	INCREMENTAL TRS INCREASE	431,940	434,041	416,139	346,211	346,211	
2800	PUBLIC EMPLOYEES RETIREMENT	49,309	55,924	44,110	45,012	45,012	
2801	INCREMENTAL PERS INCREASE	23,787	19,068	26,488	11,559	11,559	
3030	CONTR. SERVICES-INSTRUCTIONAL	125,342	124,127	89,150	93,150	93,150	
3050	EQUIPMENT REPAIR	1,898	1,899	6,500			
3080	CONTRACTED SERVICE-BUILDINGS	220,867	220,868	430,800	405,600	405,600	
3130	ACTIVITY/FIELD TRIPS	443,094	443,325	378,775	521,400	521,400	
3160	STUDENT TRAVEL	40,082	43,635	34,000	41,000	41,000	
3600	TRAVEL OUT OF DISTRICT	43,860	49,304	53,000	39,000	39,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	375	375				
3613	OTHER REGISTRATION/MEMBERSHIP	150	5,000				
4050	HEALTH SUPPLIES	21,072	27,191	29,500	26,500	26,500	

HIGH SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4080	STUDENT ACTIVITY SUPPLIES	167,075	167,136	121,100	128,400	128,400	
5400	EXPENDABLE EQUIPMENT	172,097	161,919	116,500	114,000	114,000	
5410	REPLACEMENT EQUIPMENT	11,118	11,119		4,000	4,000	
5440	NEW EQUIPMENT	22,154	45,220		10,000	10,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	3,311	3,272	3,272	4,506	4,506	
6010	ASAA DUES	11,200	11,200	11,200	11,200	11,200	
6020	PUPIL ACTIVITY EXPENSES	103,158	106,030				
700	TOTAL STUDENT ACTIVITY	4,117,229	4,253,709	4,121,171	4,149,791	4,149,791	
PROGRAM TOTAL:		108,724,170	111,155,585	112,877,504	112,946,083	113,112,616	

High School Education										PERSONNEL
High School Att. Cntr. - 1800-1899										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Coordinator/Supervisor	18.00	2.00	99,378	2.00	101,959	2.00	101,959	2.00	103,829
	Graduation Support Coordinator	76.50	8.50	448,562	8.50	404,531	8.50	404,531	8.50	425,656
	Coordinator Transition/Social Services	9.00	1.00	40,470	1.00	40,470	1.00	40,470	1.00	36,008
	ROTC Instructor	171.00	19.00	1,429,765	19.00	1,433,329	19.00	1,433,329	19.00	1,499,111
	Administrative Assistant/Sec. School	181.50	16.50	617,479	16.50	605,636	16.50	605,636	16.50	618,915
	Registrar	99.00	8.00	272,975	8.00	283,238	8.00	283,238	9.00	317,507
	Financial Data Control Clerk	99.00	9.00	326,471	9.00	322,728	9.00	322,728	9.00	318,063
	Other Clerical	422.00	42.50	1,301,152	42.50	1,295,023	42.50	1,295,023	41.50	1,262,550
	Secretary	21.00	2.00	57,927	2.00	59,966	2.00	59,966	2.00	55,207
	Extra Help			610,000		633,200		633,200		633,200
	Teacher Assistant	16.88	1.88	61,153	1.88	60,553	1.88	60,553	1.88	62,472
	Library/Media Assistant	126.01	14.00	361,304	14.00	349,798	14.00	349,798	14.00	357,113
	Nurse Assistant	63.04	7.00	159,535	7.00	162,552	7.00	162,552	7.00	165,953
	Career Resource Advisor	81.00	9.00	257,510	9.00	272,426	9.00	272,426	9.00	278,021
	Principal	464.00	45.50	4,257,661	45.50	4,464,143	45.50	4,464,143	45.50	4,464,143
	Secondary Teacher	4,666.32	522.98	30,698,926	518.48	31,730,976	518.48	31,730,976	518.48	31,730,976
	Special Service Teacher	54.00	6.00	352,200	6.00	367,200	6.00	367,200	6.00	367,200
	Substitute Teacher			1,479,422		1,466,792		1,466,792		1,466,792
	Nurse	108.00	12.00	704,400	12.00	734,400	12.00	734,400	12.00	734,400
	Librarian	72.00	8.00	469,600	8.00	489,600	8.00	489,600	8.00	489,600
	Counselor	351.00	39.00	2,289,300	39.00	2,386,800	39.00	2,386,800	39.00	2,386,800
	Technical Support Teacher	82.80	9.20	540,040	9.20	563,040	9.20	563,040	9.20	563,040
	Vocational Teacher	711.00	80.50	4,725,350	79.00	4,834,800	79.00	4,834,800	79.00	4,834,800
	Reading Teacher	82.80	9.20	540,040	9.20	563,040	9.20	563,040	9.20	563,040
	Music Teacher	28.80	3.20	187,840	3.20	195,840	3.20	195,840	3.20	195,840
	Chinese World Language	3.60	0.40	23,480	0.40	24,480	0.40	24,480	0.40	24,480
	Department Chairperson			249,650		267,000		267,000		267,000
	Added Duty - Certificated			1,793,584		1,786,534		1,786,534		1,786,534
	Added Duty - Classified			223,500		228,400		228,400		228,400
	Added Days - Certificated			1,533,962		1,397,756		1,397,756		1,397,756
	Added Days - Classified			9,194		15,008		15,008		15,008
	Personal Leave - Certificated			223,719		229,982		229,982		229,982
	Personal Leave - Classified			323,143		324,246		324,246		325,619
	Custodian	1,058.00	97.00	2,832,031	97.00	2,978,072	97.00	2,978,072	97.00	2,978,072
	Custodial Supervisor	96.00	8.00	379,048	8.00	389,745	8.00	389,745	8.00	396,960
	Specialist Safety-Security	360.00	40.00	1,306,933	40.00	1,292,756	40.00	1,292,756	40.00	1,315,704
	PROGRAM TOTAL	9,522.25	1,021.356	61,186,704	1,015.356	62,756,019	1,015.356	62,756,019	1,015.356	62,895,751

1800		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
BARTLETT HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,017,412	6,378,757	6,542,068	6,738,233	6,753,456	
210	EMPLOYEE BENEFITS	4,205,885	4,378,779	4,230,853	4,095,350	4,100,970	
310	PURCHASED SERVICES	800,100	828,593	937,100	953,235	952,935	
410	SUPPLIES & MATERIALS	225,086	247,375	184,740	207,373	207,373	
510	CAPITAL OUTLAY	102,483	106,823	48,325	32,576	32,576	
610	OTHER	17,400	17,400	1,400	1,400	1,400	
PROGRAM TOTAL:		11,368,368	11,957,727	11,944,486	12,028,167	12,048,710	

Statement of Program

Bartlett High School is one of the eight 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 Bartlett - 1800										PERSONNEL
Range		2008-2009 REVISED		2009-2010 PRELIMINARY		2009-2010 PROPOSED		2009-2010 ADOPTED		
Step	CLASSIFICATION	Months	FTE	FTE		FTE		FTE		
	ROTC Instructor	27.00	3.000	235,829	3.000	242,641	3.000	242,641	3.000	254,841
A-10	Graduation Support Coordinator	9.00	1.000	52,772	1.000	50,258	1.000	50,258	1.000	51,766
T-12	Administrative Assistant/Sec. School	11.00	1.000	30,061	1.000	31,687	1.000	31,687	1.000	33,058
T-11	Registrar	11.00	1.000	33,331	1.000	30,061	1.000	30,061	1.000	30,649
T-11	Financial Data Control Clerk	11.00	1.000	28,025	1.000	28,632	1.000	28,632	1.000	29,219
T 10-11	Other Clerical	51.00	5.000	144,806	5.000	146,470	5.000	146,470	5.000	139,171
	Extra Help - Classified			68,350		68,350		68,350		68,350
T-09	Library/Media Assistant	15.75	1.750	46,845	1.750	42,995	1.750	42,995	1.750	43,878
T-08	Nurse Assistant	7.88	0.875	17,732	0.875	18,467	0.875	18,467	0.875	18,891
T-10	Career Resource Advisor	9.00	1.000	30,833	1.000	31,447	1.000	31,447	1.000	31,932
	Principal	51.00	5.000	459,612	5.000	487,047	5.000	487,047	5.000	487,047
	Secondary Teacher	563.40	63.100	3,703,970	62.600	3,831,120	62.600	3,831,120	62.600	3,831,120
	Nurse	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	45.00	5.000	293,500	5.000	306,000	5.000	306,000	5.000	306,000
	Chinese World Language	3.60	0.400	23,480	0.400	24,480	0.400	24,480	0.400	24,480
	Technical Support Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Vocational Teacher	18.00	2.000	117,400	2.000	122,400	2.000	122,400	2.000	122,400
	Reading Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Music Teacher	3.60	0.400	23,480	0.400	24,480	0.400	24,480	0.400	24,480
	Substitute Teacher			157,290		156,240		156,240		156,240
	Added Duty - Certificated			197,350		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			37,306		38,817		38,817		38,817
	Personal Leave - Certificated			24,268		24,998		24,998		24,998
	Personal Leave - Classified			33,356		33,443		33,443		33,273
	Custodian	125.50	11.500	317,483	11.500	321,816	11.500	321,816	11.500	321,816
A-6	Custodial Supervisor	12.00	1.000	47,734	1.000	48,899	1.000	48,899	1.000	49,620
A-2	Specialist Safety-Security	45.00	5.000	144,755	5.000	147,635	5.000	147,635	5.000	151,560
PROGRAM TOTAL		1,055.73	113.025	6,542,068	112.525	6,738,233	112.525	6,738,233	112.525	6,753,456

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 1,592.

1800		2009 - 2010		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	4,095,350	4,095,350	4,100,970
TOTAL EMPLOYEE BENEFITS		4,095,350	4,095,350	4,100,970
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	11,200	11,200	11,200
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	43,000	43,000	43,000
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	64,000	64,000	64,000
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	39,800	39,800	39,500
3430	MILEAGE IN-DISTRICT			
	Mileage	2,300	2,300	2,300
3500	UTILITIES FOR BUILDINGS			
	Utilities	763,900	763,900	763,900
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	6,000	6,000	6,000
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA Registration Fee	735	735	735
TOTAL PURCHASED SERVICES		953,235	953,235	952,935

1800		2009 - 2010		COMMENTARY
BARTLETT HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	27,060	27,060	27,060
	Per Student Allocation	159,313	159,313	159,313
	Uniforms and other related student activity expense	21,000	21,000	21,000
	TOTAL SUPPLIES & MATERIALS	207,373	207,373	207,373
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	18,800	18,800	18,800
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			
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	5,776	5,776	5,776
	TOTAL CAPITAL OUTLAY	32,576	32,576	32,576
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400	1,400

1805		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
KING CAREER CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,786,958	2,668,352	2,710,663	2,834,278	2,839,148	
210	EMPLOYEE BENEFITS	1,899,693	1,930,132	1,750,646	1,720,524	1,722,224	
310	PURCHASED SERVICES	428,506	444,981	530,374	544,150	542,150	
410	SUPPLIES & MATERIALS	264,956	272,414	257,500	261,300	261,300	
510	CAPITAL OUTLAY	26,889	26,911	31,682	27,827	27,827	
PROGRAM TOTAL:		5,407,003	5,342,790	5,280,865	5,388,079	5,392,649	

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 2008-09 school year, two sessions of after school session of introductory courses were 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. KCC has 17 courses that 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.

High School Education										PERSONNEL
King Career Center - 1805										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
<u>FIRST & SECOND SESSION</u>										
T-12	Administrative Assistant/Sec. School	11.00	1.000	42,108	1.000	42,108	1.000	42,108	1.000	43,533
T-11	Financial Data Control Clerk	11.00	1.000	34,578	1.000	35,331	1.000	35,331	1.000	35,942
T 10	Other Clerical	20.00	2.000	72,383	2.000	59,920	2.000	59,920	2.000	60,084
	Extra Help			3,000		3,000		3,000		3,000
T-10	Career Resource Advisor	9.00	1.000	32,637	1.000	32,637	1.000	32,637	1.000	33,631
	Principal	21.00	2.000	198,451	2.000	209,617	2.000	209,617	2.000	209,617
	Secondary Teacher	4.50			0.500	30,600	0.500	30,600	0.500	30,600
	Nurse	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Technical Support Teacher	3.60	0.400	23,480	0.400	24,480	0.400	24,480	0.400	24,480
	Vocational Teacher	256.50	28.500	1,672,950	28.500	1,744,200	28.500	1,744,200	28.500	1,744,200
	Substitute Teacher			64,890		65,940		65,940		65,940
	Added Duty - Certificated			21,200		21,500		21,500		21,500
	Added Duty - Classified			5,600		5,600		5,600		5,600
	Department Chairperson			2,400		16,800		16,800		16,800
	Added Days - Certificated			33,339		34,402		34,402		34,402
	Personal Leave -Certificated			10,012		10,550		10,550		10,550
	Personal Leave - Classified			17,891		17,081		17,081		17,265
	Custodian	55.00	5.000	165,403	5.000	162,347	5.000	162,347	5.000	162,347
A-2	Specialist Safety-Security	9.00	1.000	34,136	1.000	34,967	1.000	34,967	1.000	35,748
<u>THIRD SESSION</u>										
T-12	Administrative Assistant/Sec. School	5.50	0.500	13,133	0.500	13,133	0.500	13,133	0.500	13,805
	Principal	5.00	0.500	44,918	0.500	47,648	0.500	47,648	0.500	47,648
	Added Duty - Certificated			75,800		75,600		75,600		75,600
	Added Duty - Classified			23,000		23,000		23,000		23,000
	Added Days - Certificated			1,199		662		662		662
	Personal Leave - Classified			755		755		755		794
PROGRAM TOTAL		429.10	44.900	2,710,663	45.400	2,834,278	45.400	2,834,278	45.400	2,839,148

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 475.

1805 KING CAREER CENTER		2009 - 2010		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,720,524	1,720,524	1,722,224
TOTAL EMPLOYEE BENEFITS		1,720,524	1,720,524	1,722,224
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	12,350
3430	MILEAGE IN-DISTRICT			
	Mileage	2,625	2,625	2,625
3500	UTILITIES FOR BUILDINGS			
	Utilities	431,600	431,600	431,600
TOTAL PURCHASED SERVICES		544,150	544,150	542,150
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	164,400	164,400	164,400
	Per Student Allocation	96,900	96,900	96,900
TOTAL SUPPLIES & MATERIALS		261,300	261,300	261,300
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	13,170	13,170	13,170

1805		2009 - 2010		COMMENTARY
KING CAREER CENTER		PRELIMINARY	PROPOSED	ADOPTED
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	11,595	11,595	11,595
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	3,062	3,062	3,062
TOTAL CAPITAL OUTLAY		27,827	27,827	27,827

1810		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
CHUGIAK HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	5,420,808	5,333,564	5,431,119	5,405,491	5,428,319	
210	EMPLOYEE BENEFITS	3,702,727	3,762,072	3,498,541	3,276,156	3,284,302	
310	PURCHASED SERVICES	912,600	925,455	1,111,290	1,149,804	1,148,504	
410	SUPPLIES & MATERIALS	193,177	203,977	169,549	162,363	162,363	
510	CAPITAL OUTLAY	88,687	91,058	16,278	15,278	15,278	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		10,319,401	10,317,526	10,228,177	10,010,492	10,040,166	

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			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	ROTC Instructor	18.00	2.000	140,222	2.000	144,751	2.000	144,751	2.000	152,190
A-10	Graduation Support Coordinator	9.00	1.000	52,772	1.000	54,089	1.000	54,089	1.000	55,712
T-12	Administrative Assistant/Sec. School	11.00	1.000	46,081	1.000	31,687	1.000	31,687	1.000	33,058
T-11	Registrar	11.00	1.000	31,687	1.000	33,273	1.000	33,273	1.000	35,189
T-11	Financial Data Control Clerk	11.00	1.000	41,192	1.000	41,192	1.000	41,192	1.000	42,303
T 10-11	Other Clerical	51.00	5.000	160,207	5.000	156,334	5.000	156,334	5.000	159,170
T-09	Library/Media Assistant	15.75	1.750	41,524	1.750	42,533	1.750	42,533	1.750	43,398
T-08	Nurse Assistant	7.88	0.875	19,730	0.875	17,732	0.875	17,732	0.875	18,156
T-10	Career Resource Advisor	9.00	1.000	37,116	1.000	37,116	1.000	37,116	1.000	38,179
	Principal	41.00	4.000	379,456	4.000	401,287	4.000	401,287	4.000	401,287
	Secondary Teacher	410.40	48.600	2,852,820	45.600	2,790,720	45.600	2,790,720	45.600	2,790,720
	Nurse	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	36.00	4.000	234,800	4.000	244,800	4.000	244,800	4.000	244,800
	Technical Support Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Vocational Teacher	27.00	3.000	176,100	3.000	183,600	3.000	183,600	3.000	183,600
	Reading Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Music Teacher	3.60	0.400	23,480	0.400	24,480	0.400	24,480	0.400	24,480
	Substitute Teacher			126,000		119,700		119,700		119,700
	Extra Help - Classified			81,300		81,300		81,300		81,300
	Added Duty - Certificated			180,900		180,900		180,900		180,900
	Added Duty - Classified			12,200		12,200		12,200		12,200
	Department Chairperson			26,400		26,400		26,400		26,400
	Added Days - Certificated			37,601		39,568		39,568		39,568
	Personal Leave - Certificated			19,440		19,152		19,152		19,152
	Personal Leave - Classified			33,650		32,572		32,572		33,122
	Custodian	109.00	10.000	265,351	10.000	263,971	10.000	263,971	10.000	263,971
A-6	Custodial Supervisor	12.00	1.000	47,028	1.000	48,899	1.000	48,899	1.000	49,620
A-2	Specialist Safety-Security	36.00	4.000	129,262	4.000	132,435	4.000	132,435	4.000	135,344
PROGRAM TOTAL		854.63	93.625	5,431,119	90.625	5,405,491	90.625	5,405,491	90.625	5,428,319

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 1,168.

1810		2009 - 2010		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	3,276,156	3,276,156	3,284,302
	TOTAL EMPLOYEE BENEFITS	3,276,156	3,276,156	3,284,302
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	12,000	12,000	12,000
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	36,000	36,000	36,000
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	61,000	61,000	61,000
3160	STUDENT TRAVEL			
	Student Travel	6,000	6,000	6,000
3210	RENTAL-EQUIPMENT			
	Rental Equipment	780	780	780
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	35,350	35,350	34,050
3430	MILEAGE IN-DISTRICT			
	Mileage	7,010	7,010	7,010
3500	UTILITIES FOR BUILDINGS			
	Utilities	967,500	967,500	967,500
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	6,000	6,000	6,000
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	664	664	664
	Conference Registration Fees	1,500	1,500	1,500
	TOTAL PURCHASED SERVICES	1,149,804	1,149,804	1,148,504

1810		2009 - 2010		COMMENTARY
CHUGIAK HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	20,670	20,670	20,670
	Per Student Allocation	110,693	110,693	110,693
	Uniforms and other related student activity expense	31,000	31,000	31,000
	TOTAL SUPPLIES & MATERIALS	162,363	162,363	162,363
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,134	3,134	3,134
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	10,866	10,866	10,866
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,278	1,278	1,278
	TOTAL CAPITAL OUTLAY	15,278	15,278	15,278
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400	1,400

1815		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
CROSSROADS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	256,355	219,293	221,728	250,265	251,252	
210	EMPLOYEE BENEFITS	179,426	160,821	145,495	150,883	151,226	
310	PURCHASED SERVICES	85,772	88,700	104,025	90,809	87,304	
410	SUPPLIES & MATERIALS	19,099	19,440	9,000	8,532	8,532	
510	CAPITAL OUTLAY	1,549	2,246	2,246	2,246	2,246	
PROGRAM TOTAL:		542,203	490,500	482,494	502,735	500,560	

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			2008-2009		2009-2010		2009-2010		2009-2010	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-10	Teacher Assistant	7.88	0.875	29,157	0.875	28,557	0.875	28,557	0.875	29,490
	Special Service Teacher	18.00	2.000	117,400	2.000	122,400	2.000	122,400	2.000	122,400
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Substitute Teacher			6,300		6,300		6,300		6,300
	Added Duty Certificated					19,850		19,850		19,850
	Added Days - Certificated			972		1,008		1,008		1,008
	Department Chairperson			6,550		8,300		8,300		8,300
	Personal Leave - Certificated			972		1,008		1,008		1,008
	Personal Leave - Classified			1,677		1,642		1,642		1,696
PROGRAM TOTAL		34.88	3.875	221,728	3.875	250,265	3.875	250,265	3.875	251,252

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 51.

1815		2009 - 2010		COMMENTARY
CROSSROADS		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	150,883	150,883	151,226
	TOTAL EMPLOYEE BENEFITS	150,883	150,883	151,226
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	1,000	1,000	1,000
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	600	600	600
3200	RENTAL-LAND & BUILDINGS			
	Building rental for Crossroads program	83,500	83,500	80,745
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	1,750	1,750	1,000
3530	TELEPHONE			
	Telephone	3,500	3,500	3,500
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	459	459	459
	TOTAL PURCHASED SERVICES	90,809	90,809	87,304
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	2,832	2,832	2,832
	Supply allocation	5,700	5,700	5,700
	TOTAL SUPPLIES & MATERIALS	8,532	8,532	8,532
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	750	750	750
5440	NEW EQUIPMENT			
	Total of requests for equipment 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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
DIMOND HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,478,757	6,549,250	6,739,873	6,965,051	6,961,612	
210	EMPLOYEE BENEFITS	4,506,482	4,524,148	4,339,946	4,214,507	4,213,548	
310	PURCHASED SERVICES	789,292	810,285	886,717	1,014,119	1,012,319	
410	SUPPLIES & MATERIALS	222,564	228,022	190,524	196,640	196,640	
510	CAPITAL OUTLAY	43,957	44,788	46,818	44,818	44,818	
610	OTHER	17,399	17,400	1,400	1,400	1,400	
PROGRAM TOTAL:		12,058,455	12,173,893	12,205,278	12,436,535	12,430,337	

Statement of Program

Dimond High School is a comprehensive high school fully accredited by the NASC. Our staff is dedicated to facilitating optimal learning for all students and empowering them to lead fulfilling and productive lives in our rapidly changing society. Our 1700 students' ethnic and cultural diversity enriches our school. Dimond offers a complete education that includes Advanced Placement, Honors, English as a Second Language, Cook Inlet Tribal Corporation, Career Technology, Fine Arts, Japanese Immersion, Army JROTC, Special Needs, and five World Languages courses. Extended-day, extended-year and summer school programs supplement our core academic program.

The Freshman House provides education and transition support for ninth graders. Sophomores, juniors and seniors are supported in three other houses. This year we opened the Dimond Engineering Academy which offers four years of engineering electives using Project Lead the Way. The vibrant Dimond PTSA supports student programs, contributing \$30,000 in supplemental funds each year.

High School Education										PERSONNEL
Dimond - 1820										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	ROTC Instructor	27.00	3.000	227,745	3.000	217,367	3.000	217,367	3.000	223,479
A-10	Graduation Support Coordinator	9.00	1.000	52,772	1.000	45,586	1.000	45,586	1.000	46,953
T-12	Administrative Assistant/Sec. School	11.00	1.000	35,433	1.000	34,157	1.000	34,157	1.000	35,501
T-11	Registrar	11.00	1.000	28,666	1.000	31,066	1.000	31,066	1.000	31,642
T-11	Financial Data Control Clerk	11.00	1.000	36,749	1.000	37,478	1.000	37,478	1.000	26,054
T 10-11	Other Clerical	51.00	5.000	165,081	5.000	163,453	5.000	163,453	5.000	156,362
T-09	Library/Media Assistant	15.75	1.750	40,633	1.750	41,011	1.750	41,011	1.750	41,892
T-08	Nurse Assistant	7.88	0.875	18,905	0.875	19,344	0.875	19,344	0.875	19,768
T-10	Career Resource Advisor	9.00	1.000	24,757	1.000	25,452	1.000	25,452	1.000	25,937
	Principal	51.00	5.000	455,740	5.000	482,720	5.000	482,720	5.000	482,720
	Secondary Teacher	595.80	66.200	3,885,940	66.200	4,051,440	66.200	4,051,440	66.200	4,051,440
	Nurse	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	41.40	4.600	270,020	4.600	281,520	4.600	281,520	4.600	281,520
	Technical Support Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Vocational Teacher	18.00	2.000	117,400	2.000	122,400	2.000	122,400	2.000	122,400
	Reading Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Music Teacher	3.60	0.400	23,480	0.400	24,480	0.400	24,480	0.400	24,480
	Substitute Teacher			162,120		162,120		162,120		162,120
	Extra Help - Classified			73,500		73,500		73,500		73,500
	Added Duty - Certificated			187,900		187,900		187,900		187,900
	Added Duty - Classified			18,000		18,000		18,000		18,000
	Department Chairperson			26,400		27,000		27,000		27,000
	Added Days - Certificated			40,184		41,806		41,806		41,806
	Personal Leave - Certificated			25,012		25,940		25,940		25,940
	Personal Leave - Classified			35,891		36,597		36,597		35,746
	Custodian	120.00	11.000	350,070	11.000	363,531	11.000	363,531	11.000	363,531
A-6	Custodial Supervisor	12.00	1.000	47,028	1.000	48,176	1.000	48,176	1.000	49,620
A-2	Specialist Safety-Security	45.00	5.000	155,647	5.000	158,207	5.000	158,207	5.000	161,501
PROGRAM TOTAL		1,075.43	114.825	6,739,873	114.825	6,965,051	114.825	6,965,051	114.825	6,961,612

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 1,700.

1820		2009 - 2010		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	4,214,507	4,214,507	4,213,548
	TOTAL EMPLOYEE BENEFITS	4,214,507	4,214,507	4,213,548
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	16,442	16,442	16,442
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	28,500	28,500	28,500
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	55,000	55,000	55,000
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	42,200	42,200	40,400
3430	MILEAGE IN-DISTRICT			
	Mileage	6,325	6,325	6,325
3500	UTILITIES FOR BUILDINGS			
	Utilities	836,900	836,900	836,900
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	6,000	6,000	6,000
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	752	752	752
	TOTAL PURCHASED SERVICES	1,014,119	1,014,119	1,012,319
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	25,928	25,928	25,928
	Per Student Allocation	149,712	149,712	149,712
	Uniforms and other related student activity expense	21,000	21,000	21,000
	TOTAL SUPPLIES & MATERIALS	196,640	196,640	196,640

1820		2009 - 2010		COMMENTARY
DIMOND HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
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
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	818	818	818
	TOTAL CAPITAL OUTLAY	44,818	44,818	44,818
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400	1,400

1830		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
EAST HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	7,061,764	7,344,898	7,798,047	7,991,955	8,024,836	
210	EMPLOYEE BENEFITS	4,949,492	5,093,104	4,998,644	4,830,699	4,842,552	
310	PURCHASED SERVICES	894,761	885,139	1,056,915	1,048,560	1,042,760	
410	SUPPLIES & MATERIALS	297,961	300,645	200,922	206,620	206,620	
510	CAPITAL OUTLAY	54,424	56,184	98,190	101,387	101,387	
610	OTHER	17,400	17,400	1,400	1,400	1,400	
PROGRAM TOTAL:		13,275,804	13,697,370	14,154,118	14,180,621	14,219,555	

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										
			2008-2009		2009-2010		2009-2010		2009-2010	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-10	Graduation Support Coordinator	9.00	1.000	52,772	1.000	44,501	1.000	44,501	1.000	45,836
A-4	Supervisor, E.W.E.	9.00	1.000	52,966	1.000	54,387	1.000	54,387	1.000	55,231
	ROTC Instructor	27.00	3.000	221,035	3.000	202,322	3.000	202,322	3.000	220,440
T-12	Administrative Assistant/Sec. School	11.00	1.000	40,635	1.000	41,314	1.000	41,314	1.000	42,712
T-10	Secretary	11.00	1.000	29,658	1.000	31,066	1.000	31,066	1.000	31,642
T-11	Registrar	11.00	1.000	36,749	1.000	40,623	1.000	40,623	1.000	41,233
T-11	Financial Data Control Clerk	11.00	1.000	40,415	1.000	40,415	1.000	40,415	1.000	41,514
T 10-11	Other Clerical	40.00	4.000	119,173	4.000	113,766	4.000	113,766	4.000	115,960
T-09	Library/Media Assistant	15.75	1.750	45,369	1.750	46,383	1.750	46,383	1.750	47,240
T-08	Nurse Assistant	7.88	0.875	19,344	0.875	20,461	0.875	20,461	0.875	20,885
T-10	Career Resource Advisor	9.00	1.000	32,032	1.000	36,243	1.000	36,243	1.000	36,813
	Principal	51.00	5.000	460,568	5.000	465,635	5.000	465,635	5.000	465,635
	Secondary Teacher	711.90	79.100	4,643,170	79.100	4,840,920	79.100	4,840,920	79.100	4,840,920
	Nurse	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	46.80	5.200	305,240	5.200	318,240	5.200	318,240	5.200	318,240
	Technical Support Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Vocational Teacher	36.00	4.000	234,800	4.000	244,800	4.000	244,800	4.000	244,800
	Reading Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Music Teacher	3.60	0.400	23,480	0.400	24,480	0.400	24,480	0.400	24,480
	Substitute Teacher			194,670		194,670		194,670		194,670
	Extra Help - Classified			93,150		93,150		93,150		93,150
	Added Duty - Certificated			169,200		169,200		169,200		169,200
	Added Duty - Classified			33,350		34,850		34,850		34,850
	Department Chairperson			31,200		31,200		31,200		31,200
	Added Days - Certificated			41,543		42,410		42,410		42,410
	Personal Leave - Certificated			30,035		31,147		31,147		31,147
	Personal Leave - Classified			35,616		36,232		36,232		36,677
	Custodian	120.00	11.000	327,151	11.000	332,040	11.000	332,040	11.000	332,040
A-6	Custodial Supervisor	12.00	1.000	47,734	1.000	49,260	1.000	49,260	1.000	49,620
A-2	Specialist Safety-Security	45.00	5.000	202,192	5.000	167,440	5.000	167,440	5.000	171,491
PROGRAM TOTAL			1,223.93	131.325 7,798,047	131.325 7,991,955	131.325 7,991,955	131.325 7,991,955	131.325 7,991,955	131.325 8,024,836	

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 2,074.

1830		2009 - 2010		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	4,830,699	4,830,699	4,842,552
	TOTAL EMPLOYEE BENEFITS	4,830,699	4,830,699	4,842,552
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	64,000	64,000	64,000
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	54,300	54,300	48,500
3430	MILEAGE IN-DISTRICT			
	Mileage	5,150	5,150	5,150
3500	UTILITIES FOR BUILDINGS			
	Utilities	856,800	856,800	856,800
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	6,000	6,000	6,000
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	820	820	820
	TOTAL PURCHASED SERVICES	1,048,560	1,048,560	1,042,760

1830		2009 - 2010		COMMENTARY
EAST HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	34,528	34,528	34,528
	Per Student Allocation	168,092	168,092	168,092
	Uniforms and other related student activity expense	4,000	4,000	4,000
	TOTAL SUPPLIES & MATERIALS	206,620	206,620	206,620
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	66,536	66,536	66,536
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	31,422	31,422	31,422
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	3,429	3,429	3,429
	TOTAL CAPITAL OUTLAY	101,387	101,387	101,387
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400	1,400

1835		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SAVE ALTERNATIVE HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,131,465	1,121,297	1,192,137	1,260,200	1,275,204	
210	EMPLOYEE BENEFITS	779,069	797,489	767,435	769,991	775,353	
310	PURCHASED SERVICES	68,354	69,477	111,850	86,842	86,342	
410	SUPPLIES & MATERIALS	34,456	35,239	51,032	45,916	45,916	
510	CAPITAL OUTLAY	23,586	23,644	1,000	2,000	2,000	
610	OTHER	1,050	1,150				
PROGRAM TOTAL:		2,037,983	2,048,296	2,123,454	2,164,949	2,184,815	

Statement of Program

S.A.V.E. 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			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
A-10	Graduation Support Coordinator	4.50	0.500	26,386	0.500	20,674	0.500	20,674	0.500	28,537
T-12	Administrative Assistant/Sec. School	11.00	1.000	32,621	1.000	33,427	1.000	33,427	1.000	34,771
T-10	Registrar	10.00	1.000	30,339	1.000	32,005	1.000	32,005	1.000	36,576
	Principal	10.00	1.000	101,168	1.000	106,715	1.000	106,715	1.000	106,715
	Nurse	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Secondary Teacher	11.70			1.300	79,560	1.300	79,560	1.300	79,560
	Technical Support Teacher	1.80	0.200	11,740	0.200	12,240	0.200	12,240	0.200	12,240
	Vocational Teacher	99.00	11.800	692,660	11.000	673,200	11.000	673,200	11.000	673,200
	Reading Teacher	3.60	0.400	23,480	0.400	24,480	0.400	24,480	0.400	24,480
	Substitute Teacher			30,240		31,290		31,290		31,290
	Department Chairperson			2,400		3,000		3,000		3,000
	Added Days - Certificated			7,670		8,450		8,450		8,450
	Added Duty - Certificated			25,584		25,584		25,584		25,584
	Personal Leave - Certificated			4,666		5,006		5,006		5,006
	Personal Leave - Classified			5,277		5,207		5,207		5,547
	Custodian	11.00	1.000	36,833	1.000	32,116	1.000	32,116	1.000	32,116
A-2	Specialist Safety-Security	9.00	1.000	43,673	1.000	44,846	1.000	44,846	1.000	45,732
PROGRAM TOTAL		189.60	19.900	1,192,137	20.400	1,260,200	20.400	1,260,200	20.400	1,275,204

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 197.

1835		2009 - 2010		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	769,991	769,991	775,353
	TOTAL EMPLOYEE BENEFITS	769,991	769,991	775,353
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	1,500	1,500	1,500
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	4,950	4,950	4,450
3430	MILEAGE IN-DISTRICT			
	Mileage	3,400	3,400	3,400
3500	UTILITIES FOR BUILDINGS			
	Utilities	74,900	74,900	74,900
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	492	492	492
	TOTAL PURCHASED SERVICES	86,842	86,842	86,342
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	5,456	5,456	5,456
	Per Student Allocation	39,310	39,310	39,310
	Student activity expense	1,150	1,150	1,150
	TOTAL SUPPLIES & MATERIALS	45,916	45,916	45,916
CAPITAL OUTLAY				
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment costing more than \$500	500	500	500
5440	NEW EQUIPMENT			
	Total of requests for equipment costing more than \$500	1,500	1,500	1,500
	TOTAL CAPITAL OUTLAY	2,000	2,000	2,000

1840		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SERVICE HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,488,707	6,965,791	6,840,387	7,135,194	7,140,812	
210	EMPLOYEE BENEFITS	4,576,161	4,721,057	4,410,205	4,327,834	4,329,812	
310	PURCHASED SERVICES	896,255	907,603	1,013,000	1,093,273	1,093,173	
410	SUPPLIES & MATERIALS	287,178	289,838	228,517	227,123	227,123	
510	CAPITAL OUTLAY	55,158	55,538	21,568	31,569	31,569	
610	OTHER	11,400	11,400	1,400	1,400	1,400	
PROGRAM TOTAL:		12,314,862	12,951,227	12,515,077	12,816,393	12,823,889	

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						
		2008-2009		2009-2010		2009-2010		2009-2010		
Range		REVISED	PRELIMINARY	PROPOSED	ADOPTED					
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
	ROTC Instructor	18.00	2.000	161,164	2.000	166,320	2.000	166,320	2.000	162,182
A-10	Graduation Support Coordinator	9.00	1.000	52,772	1.000	49,064	1.000	49,064	1.000	50,536
T-12	Administrative Assistant/Sec. School	11.00	1.000	42,108	1.000	35,433	1.000	35,433	1.000	36,857
T-11	Registrar	11.00	1.000	33,273	1.000	34,840	1.000	34,840	1.000	35,427
T-11	Financial Data Control Clerk	11.00	1.000	33,683	1.000	27,006	1.000	27,006	1.000	27,594
T 10-11	Other Clerical	51.00	5.000	153,175	5.000	156,305	5.000	156,305	5.000	155,823
T-09	Library/Media Assistant	15.75	1.750	47,902	1.750	49,001	1.750	49,001	1.750	49,857
T-08	Nurse Assistant	7.88	0.875	18,836	0.875	19,283	0.875	19,283	0.875	19,716
T-10	Career Resource Advisor	9.00	1.000	29,439	1.000	30,082	1.000	30,082	1.000	30,576
	Principal	51.00	5.000	460,332	5.000	475,798	5.000	475,798	5.000	475,798
	Secondary Teacher	601.20	65.800	3,862,460	66.800	4,088,160	66.800	4,088,160	66.800	4,088,160
	Nurse	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	43.20	4.800	281,760	4.800	293,760	4.800	293,760	4.800	293,760
	Technical Support Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Vocational Teacher	45.00	5.000	293,500	5.000	306,000	5.000	306,000	5.000	306,000
	Reading Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Music Teacher	3.60	0.400	23,480	0.400	24,480	0.400	24,480	0.400	24,480
	Substitute Teacher			168,000		170,100		170,100		170,100
	Extra Help - Classified			88,700		88,700		88,700		88,700
	Added Duty - Certificated			188,500		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			37,296		39,134		39,134		39,134
	Personal Leave - Certificated			25,920		27,216		27,216		27,216
	Personal Leave - Classified			35,183		35,487		35,487		35,712
	Custodian	131.00	12.000	323,864	12.000	338,891	12.000	338,891	12.000	338,891
A-6	Custodial Supervisor	12.00	1.000	47,734	1.000	49,260	1.000	49,260	1.000	49,620
A-2	Specialist Safety-Security	45.00	5.000	162,306	5.000	163,374	5.000	163,374	5.000	167,173
PROGRAM TOTAL		1,111.63	117.625	6,840,387	118.625	7,135,194	118.625	7,135,194	118.625	7,140,812

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 1,804.

1840		2009 - 2010		COMMENTARY
SERVICE HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	4,327,834	4,327,834	4,329,812
TOTAL EMPLOYEE BENEFITS		4,327,834	4,327,834	4,329,812
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	9,000	9,000	9,000
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	54,000	54,000	54,000
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	2,200	2,200	2,200
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	47,500	47,500	47,400
3430	MILEAGE IN-DISTRICT			
	Mileage	4,600	4,600	4,600
3500	UTILITIES FOR BUILDINGS			
	Utilities	896,200	896,200	896,200
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	6,000	6,000	6,000
3613	OTHER REGISTRATION/MEMBERSHIP			
	High School Graduation Support Coordinator	773	773	773
TOTAL PURCHASED SERVICES		1,093,273	1,093,273	1,093,173
SUPPLIES & MATERIALS				

1840		2009 - 2010		COMMENTARY
SERVICE HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
4000	SUPPLIES			
	Other Supplies	26,300	26,300	26,300
	Per Student Allocation	179,823	179,823	179,823
	High School Graduation Support Coordinator Supplies			
	Uniforms and other related student activity expense	21,000	21,000	21,000
	TOTAL SUPPLIES & MATERIALS	227,123	227,123	227,123
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	17,000	17,000	17,000
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment costing more than \$500	5,000	5,000	5,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	5,000	5,000	5,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	4,569	4,569	4,569
	TOTAL CAPITAL OUTLAY	31,569	31,569	31,569
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400	1,400

1845		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
STELLER OPEN OPTIONAL HS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,119,460	1,035,302	1,086,747	1,204,844	1,210,652	
210	EMPLOYEE BENEFITS	788,871	756,643	697,615	723,249	725,260	
310	PURCHASED SERVICES	108,813	122,153	118,524	122,424	121,424	
410	SUPPLIES & MATERIALS	22,989	33,398	29,116	30,314	30,314	
510	CAPITAL OUTLAY	1,702	8,053	8,053	9,000	9,000	
610	OTHER	580	2,650				
PROGRAM TOTAL:		2,042,418	1,958,199	1,940,055	2,089,831	2,096,650	

Statement of Program

Steller Secondary School is an open optional school of choice that serves 292 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 allow 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										
		2008-2009		2009-2010		2009-2010		2009-2010		
		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-12	Administrative Assistant/Sec. School	11.00	1.000	28,828	1.000	34,157	1.000	34,157	1.000	36,211
T-10	Other Clerical	7.50	0.750	17,969	0.750	19,042	0.750	19,042	0.750	22,253
T-09	Library/Media Assistant	3.94	0.438	12,202	0.438	12,482	0.438	12,482	0.438	12,709
	Principal	10.00	1.000	95,333	1.000	106,715	1.000	106,715	1.000	106,715
	Secondary Teacher	110.70	11.300	663,310	12.300	752,760	12.300	752,760	12.300	752,760
	Nurse	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Technical Support Teacher	1.80	0.200	11,740	0.200	12,240	0.200	12,240	0.200	12,240
	Reading Teacher	3.60	0.400	23,480	0.400	24,480	0.400	24,480	0.400	24,480
	Substitute Teacher			27,090		29,190		29,190		29,190
	Added Duty - Certificated			51,700		49,300		49,300		49,300
	Added Duty - Classified					2,400		2,400		2,400
	Department Chairperson			3,000		3,000		3,000		3,000
	Added Days - Certificated			9,748		12,146		12,146		12,146
	Personal Leave - Certificated			4,180		4,670		4,670		4,670
	Personal Leave - Classified			6,669		7,105		7,105		7,421
	Custodian	22.00	2.000	72,798	2.000	73,957	2.000	73,957	2.000	73,957
PROGRAM TOTAL		179.54	18.088	1,086,747	19.088	1,204,844	19.088	1,204,844	19.088	1,210,652

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 292.

1845		2009 - 2010		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	723,249	723,249	725,260
	TOTAL EMPLOYEE BENEFITS	723,249	723,249	725,260
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	700	700	700
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	2,800	2,800	2,800
3210	RENTAL-EQUIPMENT			
	Rental Equipment	324	324	324
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,300	6,300	5,300
3500	UTILITIES FOR BUILDINGS			
	Utilities	111,800	111,800	111,800
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	500	500	500
	TOTAL PURCHASED SERVICES	122,424	122,424	121,424
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	5,888	5,888	5,888
	Per Student Allocation	21,776	21,776	21,776
	Uniforms and other related student activity expense	2,650	2,650	2,650
	TOTAL SUPPLIES & MATERIALS	30,314	30,314	30,314
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,000	3,000	3,000
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	3,000	3,000	3,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	3,000	3,000	3,000
	TOTAL CAPITAL OUTLAY	9,000	9,000	9,000

1848		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SUMMER SCHOOL SECONDARY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,394,185	1,394,242	726,714	743,714	743,714	
210	EMPLOYEE BENEFITS	513,214	492,318	328,821	301,715	301,715	
310	PURCHASED SERVICES	33	33	500,000	341,300	341,300	
410	SUPPLIES & MATERIALS	13,011	18,777	9,300	9,300	9,300	
PROGRAM TOTAL:		1,920,444	1,905,370	1,564,835	1,396,029	1,396,029	

Statement of Program

Summer School Secondary contains funding to provide instruction for High School students during the summer months. Credit recovery, academic remediation, grade improvement, taking a course to provide future scheduling flexibility, and to have fun taking another class are the purposes for summer school instruction.

Summer School Secondary - 1848					PERSONNEL					
			2008-2009		2009-2010		2009-2010		2009-2010	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
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		589,714		589,714		589,714
	Custodian					117,000		117,000		117,000
	PROGRAM TOTAL	-	-	726,714	-	743,714	-	743,714	-	743,714

1848 SUMMER SCHOOL SECONDARY	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	301,715	301,715	301,715
TOTAL EMPLOYEE BENEFITS	301,715	301,715	301,715
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	341,300	341,300	341,300
TOTAL PURCHASED SERVICES	341,300	341,300	341,300
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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
WEST HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,604,860	6,909,748	6,893,986	6,987,455	7,005,826	
210	EMPLOYEE BENEFITS	4,543,161	4,672,723	4,467,575	4,257,550	4,264,160	
310	PURCHASED SERVICES	734,331	757,868	895,800	872,305	867,105	
410	SUPPLIES & MATERIALS	248,087	256,712	209,112	202,997	202,997	
510	CAPITAL OUTLAY	52,578	55,186	43,402	42,607	42,607	
610	OTHER	11,108	11,123	1,400	1,400	1,400	
PROGRAM TOTAL:		12,194,126	12,663,360	12,511,275	12,364,314	12,384,095	

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 1700 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										PERSONNEL
West - 1850										
Range		2008-2009		2009-2010		2009-2010		2009-2010		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-10	Graduation Support Coordinator	9.00	1.000	52,772	1.000	42,381	1.000	42,381	1.000	43,652
	ROTC Instructor	18.00	2.000	157,988	2.000	163,069	2.000	163,069	2.000	170,569
T-13	Administrative Assistant/Sec. School	11.00	1.000	34,096	1.000	34,840	1.000	34,840	1.000	36,211
T-12	Registrar	11.00	1.000	38,861	1.000	39,725	1.000	39,725	1.000	40,301
T-11	Financial Data Control Clerk	11.00	1.000	31,776	1.000	32,621	1.000	32,621	1.000	33,197
T 10-11	Other Clerical	51.00	5.000	131,173	5.000	138,117	5.000	138,117	5.000	138,469
T-09	Library/Media Assistant	15.75	1.750	49,217	1.750	37,358	1.750	37,358	1.750	38,581
T-08	Nurse Assistant	7.88	0.875	20,461	0.875	21,069	0.875	21,069	0.875	21,493
T-10	Career Resource Advisor	9.00	1.000	25,252	1.000	25,961	1.000	25,961	1.000	26,456
	Principal	51.00	5.000	436,899	5.000	467,048	5.000	467,048	5.000	467,048
	Secondary Teacher	576.90	66.100	3,880,070	64.100	3,922,920	64.100	3,922,920	64.100	3,922,920
	Nurse	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	41.40	4.600	270,020	4.600	281,520	4.600	281,520	4.600	281,520
	Technical Support Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Vocational Teacher	45.00	5.000	293,500	5.000	306,000	5.000	306,000	5.000	306,000
	Reading Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Music Teacher	3.60	0.400	23,480	0.400	24,480	0.400	24,480	0.400	24,480
	Substitute Teacher			168,210		164,010		164,010		164,010
	Extra Help - Classified			50,950		53,050		53,050		53,050
	Added Duty - Certificated			168,750		165,650		165,650		165,650
	Added Duty - Classified			64,700		65,700		65,700		65,700
	Department Chairperson			30,900		30,900		30,900		30,900
	Added Days - Certificated			35,609		37,125		37,125		37,125
	Personal Leave - Certificated			25,952		26,242		26,242		26,242
	Personal Leave - Classified			37,767		37,288		37,288		37,576
	Custodian	147.50	13.500	416,541	13.500	407,359	13.500	407,359	13.500	407,359
A-6	Custodial Supervisor	12.00	1.000	47,734	1.000	48,176	1.000	48,176	1.000	49,620
A-2	Specialist Safety-Security	45.00	5.000	166,508	5.000	170,046	5.000	170,046	5.000	172,897
PROGRAM TOTAL		1,102.03	118.225	6,841,214	117.225	6,987,455	117.225	6,987,455	117.225	7,005,826

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 1,700.

1850		2009 - 2010		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	4,257,550	4,257,550	4,264,160
TOTAL EMPLOYEE BENEFITS		4,257,550	4,257,550	4,264,160
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	3,000	3,000	3,000
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	31,000	31,000	31,000
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	78,000	78,000	78,000
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	42,100	42,100	36,900
3430	MILEAGE IN-DISTRICT			
	Mileage	4,400	4,400	4,400
3500	UTILITIES FOR BUILDINGS			
	Utilities	675,800	675,800	675,800
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			
	NWAA	755	755	755
TOTAL PURCHASED SERVICES		872,305	872,305	867,105

1850		2009 - 2010		COMMENTARY
WEST HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	23,497	23,497	23,497
	Per Student Allocation	158,500	158,500	158,500
	Uniforms and other related student activity expense	21,000	21,000	21,000
	TOTAL SUPPLIES & MATERIALS	202,997	202,997	202,997
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	19,050	19,050	19,050
5440	NEW EQUIPMENT			
	Total of requests of equipment items costing more than \$500	18,416	18,416	18,416
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	5,141	5,141	5,141
	TOTAL CAPITAL OUTLAY	42,607	42,607	42,607
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400	1,400

1860		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SOUTH ANCHORAGE HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,457,890	5,980,216	6,523,593	6,598,370	6,608,240	
210	EMPLOYEE BENEFITS	4,481,522	4,406,224	4,211,541	4,004,711	4,008,363	
310	PURCHASED SERVICES	618,846	622,294	754,200	789,392	788,892	
410	SUPPLIES & MATERIALS	225,461	230,334	207,619	199,676	199,676	
510	CAPITAL OUTLAY	27,882	28,097	24,000	35,500	35,500	
610	OTHER	17,288	17,289	1,400	1,400	1,400	
PROGRAM TOTAL:		11,828,891	11,284,454	11,722,353	11,629,049	11,642,071	

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			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	ROTC Instructor	18.00	2.000	141,888	2.000	147,045	2.000	147,045	2.000	157,914
A-10	Graduation Support Coordinator	9.00	1.000	52,772	1.000	50,258	1.000	50,258	1.000	51,766
A-4	Supervisor - NEP	9.00	1.000	46,412	1.000	47,572	1.000	47,572	1.000	48,598
T-13	Administrative Assistant/Sec. School	11.00	1.000	34,096	1.000	36,206	1.000	36,206	1.000	27,245
T-12	Registrar	11.00	1.000	37,478	1.000	39,072	1.000	39,072	1.000	39,648
T-11	Financial Data Control Clerk	11.00	1.000	38,861	1.000	38,861	1.000	38,861	1.000	39,937
T 10-11	Other Clerical	51.00	5.000	160,658	5.000	164,218	5.000	164,218	5.000	167,456
	Extra Help - Classified			50,850		50,850		50,850		50,850
T-09	Library/Media Assistant	15.75	1.750	44,113	1.750	45,800	1.750	45,800	1.750	46,674
T-08	Nurse Assistant	7.88	0.875	25,183	0.875	25,735	0.875	25,735	0.875	26,159
T-10	Career Resource Advisor	9.00	1.000	23,406	1.000	30,593	1.000	30,593	1.000	31,107
	Principal	51.00	5.000	498,257	5.000	492,025	5.000	492,025	5.000	492,025
	Secondary Teacher	558.90	64.100	3,762,670	62.100	3,800,520	62.100	3,800,520	62.100	3,800,520
	Nurse	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	30.60	3.400	199,580	3.400	208,080	3.400	208,080	3.400	208,080
	Technical Support	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Vocational Teacher	18.00	2.000	117,400	2.000	122,400	2.000	122,400	2.000	122,400
	Reading Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Music Teacher	3.60	0.400	23,480	0.400	24,480	0.400	24,480	0.400	24,480
	Substitute Teacher			155,190		150,990		150,990		150,990
	Added Duty - Certificated			199,600		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			46,637		43,738		43,738		43,738
	Personal Leave - Certificated			23,944		24,158		24,158		24,158
	Personal Leave - Classified			35,278		36,167		36,167		36,036
	Custodian	120.00	11.000	319,121	11.000	317,515	11.000	317,515	11.000	317,515
A-6	Custodial Supervisor	12.00	1.000	47,028	1.000	48,899	1.000	48,899	1.000	49,620
A-2	Specialist Safety-Security	45.00	5.000	150,541	5.000	154,438	5.000	154,438	5.000	152,574
PROGRAM TOTAL		1,027.73	111.525	6,523,593	109.525	6,598,370	109.525	6,598,370	109.525	6,608,240

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 1,640.

1860		2009 - 2010		COMMENTARY
SOUTH ANCHORAGE HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare and Retirement	4,004,711	4,004,711	4,008,363
	TOTAL EMPLOYEE BENEFITS	4,004,711	4,004,711	4,008,363
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
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	72,000	72,000	72,000
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	43,250	43,250	42,750
3430	MILEAGE IN-DISTRICT			
	Mileage	4,650	4,650	4,650
3500	UTILITIES FOR BUILDINGS			
	Utilities	639,800	639,800	639,800
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	742	742	742
	TOTAL PURCHASED SERVICES	789,392	789,392	788,892
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	25,017	25,017	25,017
	Per Student Allocation	157,659	157,659	157,659
	Uniforms and other related student activity expense	17,000	17,000	17,000
	TOTAL SUPPLIES & MATERIALS	199,676	199,676	199,676

1860		2009 - 2010		COMMENTARY
SOUTH ANCHORAGE HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	17,500	17,500	17,500
5410	REPLACEMENT EQUIPMENT			
	Total of request of equipment items costing more than \$500	4,000	4,000	4,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	14,000	14,000	14,000
	Computer for High School Graduation Support Coordinator			
	TOTAL CAPITAL OUTLAY	35,500	35,500	35,500
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400	1,400

1865		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
EAGLE RIVER HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,523,089	3,660,691	3,746,592	3,768,673	3,772,878	
210	EMPLOYEE BENEFITS	2,437,333	2,483,569	2,412,333	2,270,738	2,272,308	
310	PURCHASED SERVICES	469,163	481,122	614,500	569,793	569,793	
410	SUPPLIES & MATERIALS	155,757	157,054	121,430	103,895	103,895	
510	CAPITAL OUTLAY	49,964	50,021	22,500	44,234	44,234	
610	OTHER	16,567	16,568	1,400	1,400	1,400	
PROGRAM TOTAL:		6,651,875	6,849,025	6,918,755	6,758,733	6,764,508	

Statement of Program

Eagle River High School provides a comprehensive high school program which promotes academic excellence. Students in grades nine through twelve are a part of a teamed Smaller Learning Community with their academic teachers. Eagle River High School provides a program with a technology based emphasis. Faculty and staff incorporate technology throughout the curriculum and have use of state of the art programs and equipment. Eagle River High School also offers a variety of courses with technology integrated throughout the curriculum. The humanities are reflected throughout the fine arts, band, orchestra, drama, and world language programs. Advanced Placement coursework is offered as well as a variety of interesting and challenging elective courses.

High School Education										PERSONNEL
Eagle River - 1865										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	ROTC Instructor	18.00	2.000	143,894	2.000	149,814	2.000	149,814	2.000	157,496
A-10	Graduation Support Coordinator	4.50	0.500	26,386	0.500	27,046	0.500	27,046	0.500	22,361
T-12	Administrative Assistant/Sec. School	11.00	1.000	40,635	1.000	41,314	1.000	41,314	1.000	42,712
T-11	Registrar	11.00	1.000	32,930	1.000	34,578	1.000	34,578	1.000	26,842
T-11	Financial Data Control Clerk	11.00	1.000	41,192	1.000	41,192	1.000	41,192	1.000	42,303
T 10-11	Other Clerical	41.00	4.000	128,219	4.000	126,725	4.000	126,725	4.000	128,731
	Extra Help - Classified			70,000		91,100		91,100		91,100
T-09	Library/Media Assistant	7.88	0.875	23,331	0.875	21,490	0.875	21,490	0.875	21,923
T-08	Nurse Assistant	7.88	0.875	19,344	0.875	20,461	0.875	20,461	0.875	20,885
T-10	Career Resource Advisor	9.00	1.000	22,038	1.000	22,895	1.000	22,895	1.000	23,390
	Principal	31.00	3.000	271,792	3.000	304,541	3.000	304,541	3.000	304,541
	Secondary Teacher	243.00	29.000	1,702,300	27.000	1,652,400	27.000	1,652,400	27.000	1,652,400
	Nurse	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Librarian	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	21.60	2.400	140,880	2.400	146,880	2.400	146,880	2.400	146,880
	Technical Support	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Vocational Teacher	18.00	2.000	117,400	2.000	122,400	2.000	122,400	2.000	122,400
	Reading Teacher	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Music Teacher	3.60	0.400	23,480	0.400	24,480	0.400	24,480	0.400	24,480
	Substitute Teacher			79,380		75,180		75,180		75,180
	Added Duty - Certificated			184,200		162,300		162,300		162,300
	Added Duty - Classified			16,000		16,000		16,000		16,000
	Department Chairperson			21,600		21,600		21,600		21,600
	Added Days - Certificated			33,262		32,526		32,526		32,526
	Added Days - Classified					3,696		3,696		3,696
	Personal Leave - Certificated			12,248		12,028		12,028		12,028
	Personal Leave - Classified			26,718		27,207		27,207		27,100
	Custodian	87.00	8.000	200,583	8.000	210,192	8.000	210,192	8.000	210,192
A-6	Custodial Supervisor	12.00	1.000	47,028	1.000	48,176	1.000	48,176	1.000	49,620
A-2	Specialist Safety-Security	27.00	3.000	86,952	3.000	87,652	3.000	87,652	3.000	89,392
PROGRAM TOTAL		600.46	65.050	3,746,592	63.050	3,768,673	63.050	3,768,673	63.050	3,772,878

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 782.

1865 EAGLE RIVER HIGH SCHOOL	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare and Retirement	2,270,738	2,270,738	2,272,308
TOTAL EMPLOYEE BENEFITS	2,270,738	2,270,738	2,272,308
PURCHASED SERVICES			
3030 CONTR. SERVICES-INSTRUCTIONAL			
Graduation Facility	3,000	3,000	3,000
Contracted Instructional	6,000	6,000	6,000
3050 EQUIPMENT REPAIR			
Equipment Repair	4,350	4,350	4,350
3130 ACTIVITY/FIELD TRIPS			
Activity/Field Trips	69,000	69,000	69,000
3160 STUDENT TRAVEL			
Student Travel	2,000	2,000	2,000
3210 RENTAL-EQUIPMENT			
Rental Equipment	400	400	400
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	19,550	19,550	19,550
3430 MILEAGE IN-DISTRICT			
Mileage	5,200	5,200	5,200
3500 UTILITIES FOR BUILDINGS			
Utilities	456,700	456,700	456,700
3600 TRAVEL OUT OF DISTRICT			
Travel Out of District	3,000	3,000	3,000
3613 OTHER REGISTRATION/MEMBERSHIP			
NWAA	593	593	593
TOTAL PURCHASED SERVICES	569,793	569,793	569,793
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other Supplies	17,296	17,296	17,296
Per Student Allocation	74,599	74,599	74,599
Uniforms and other related student activity expense	12,000	12,000	12,000
TOTAL SUPPLIES & MATERIALS	103,895	103,895	103,895

1865		2009 - 2010		COMMENTARY
EAGLE RIVER HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	28,000	28,000	28,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	15,000	15,000	15,000
	Computer for High School Graduation Support Coordinator			
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,234	1,234	1,234
	TOTAL CAPITAL OUTLAY	44,234	44,234	44,234
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400	1,400

1875		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
MCLAUGHLIN YOUTH CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,488,325	1,301,121	1,090,128	1,133,284	1,136,061	
210	EMPLOYEE BENEFITS	984,799	946,314	659,639	640,598	641,558	
310	PURCHASED SERVICES	20,017	22,071	24,250	23,117	23,117	
410	SUPPLIES & MATERIALS	35,730	37,346	28,894	11,980	11,980	
510	CAPITAL OUTLAY	44,669	44,743	1,727	3,382	3,382	
610	OTHER	1,150	1,150				
PROGRAM TOTAL:		2,574,693	2,352,745	1,804,638	1,812,361	1,816,098	

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.

High School Education										PERSONNEL
McLaughlin Youth Center - 1875										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Sec. School	11.00	1.000	40,623	1.000	41,416	1.000	41,416	1.000	42,841
T-09	Library/Media Assistant	3.94	0.438	10,168	0.438	10,745	0.438	10,745	0.438	10,961
T-10	Teacher Assistant	9.00	1.000	31,996	1.000	31,996	1.000	31,996	1.000	32,982
	Principal	10.00	1.000	101,168	1.000	106,715	1.000	106,715	1.000	106,715
	Secondary Teacher	56.52	6.280	368,636	6.280	384,336	6.280	384,336	6.280	384,336
	Special Service Teacher	36.00	4.000	234,800	4.000	244,800	4.000	244,800	4.000	244,800
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Technical Support Teacher	1.80	0.200	11,740	0.200	12,240	0.200	12,240	0.200	12,240
	Substitute Teacher			24,138		24,108		24,108		24,108
	Extra Help - Classified			2,700		2,700		2,700		2,700
	Added Duty - Certificated			24,900		24,900		24,900		24,900
	Department Chairperson			12,000		12,000		12,000		12,000
	Added Days - Certificated			150,884		156,120		156,120		156,120
	Added Days Classified			9,194		11,312		11,312		11,312
	Personal Leave - Certificated			3,720		3,857		3,857		3,857
	Personal Leave - Classified			4,761		4,839		4,839		4,989
PROGRAM TOTAL		137.26	14.918	1,090,128	14.918	1,133,284	14.918	1,133,284	14.918	1,136,061

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 100.

1875		2009 - 2010		COMMENTARY
MCLAUGHLIN YOUTH CENTER		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	640,598	640,598	641,558
TOTAL EMPLOYEE BENEFITS		640,598	640,598	641,558
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Contracted Instructional	1,150	1,150	1,150
3050	EQUIPMENT REPAIR			
	Equipment Repair	200	200	200
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	3,300	3,300	3,300
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3530	TELEPHONE			
	Telephone	17,400	17,400	17,400
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	467	467	467
TOTAL PURCHASED SERVICES		23,117	23,117	23,117
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	3,375	3,375	3,375
	Per Student Allocation	8,605	8,605	8,605
TOTAL SUPPLIES & MATERIALS		11,980	11,980	11,980
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of request for equipment items totaling less than \$500	382	382	382
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items totaling more than \$500	3,000	3,000	3,000
TOTAL CAPITAL OUTLAY		3,382	3,382	3,382

1880		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
BENNY BENSON ALTERNATIVE HS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,070,384	1,029,609	1,087,040	1,081,204	1,091,575	
210	EMPLOYEE BENEFITS	736,397	754,881	702,990	666,952	670,703	
310	PURCHASED SERVICES	91,375	94,028	103,560	125,883	125,183	
410	SUPPLIES & MATERIALS	31,045	32,142	26,476	19,780	19,780	
510	CAPITAL OUTLAY	4,715	6,217	10,106	18,500	18,500	
610	OTHER	1,125	1,150				
PROGRAM TOTAL:		1,935,043	1,918,027	1,930,172	1,912,319	1,925,741	

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										
		2008-2009		2009-2010		2009-2010		2009-2010		
		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
A-10	Graduation Support Coordinator	4.50	0.500	26,386	0.500	20,674	0.500	20,674	0.500	28,537
T-12	Administrative Assistant/Sec. School	11.00	1.000	39,725	1.000	32,930	1.000	32,930	1.000	34,354
T-10	Other Clerical	7.50	0.750	17,969	0.750	18,668	0.750	18,668	0.750	19,071
	Principal	10.00	1.000	101,168	1.000	106,715	1.000	106,715	1.000	106,715
	Nurse	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Counselor	9.00	1.000	58,700	1.000	61,200	1.000	61,200	1.000	61,200
	Secondary Teacher	2.70			0.300	18,360	0.300	18,360	0.300	18,360
	Technical Support Teacher	1.80	0.200	11,740	0.200	12,240	0.200	12,240	0.200	12,240
	Vocational Teacher	85.50	10.300	604,610	9.500	581,400	9.500	581,400	9.500	581,400
	Reading Teacher	3.60	0.400	23,480	0.400	24,480	0.400	24,480	0.400	24,480
	Substitute Teacher			27,090		26,040		26,040		26,040
	Added Duty - Certificated			21,500		22,300		22,300		22,300
	Department Chairperson			4,800		4,800		4,800		4,800
	Added Days - Certificated			14,224		12,331		12,331		12,331
	Personal Leave - Certificated			4,180		4,166		4,166		4,166
	Personal Leave - Classified			4,974		4,647		4,647		4,752
	Custodian	11.00	1.000	36,833	1.000	37,337	1.000	37,337	1.000	37,337
A-2	Specialist Safety-Security	9.00	1.000	30,961	1.000	31,716	1.000	31,716	1.000	32,292
PROGRAM TOTAL		164.60	18.150	1,087,040	17.650	1,081,204	17.650	1,081,204	17.650	1,091,575

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 153.

1880 BENNY BENSON ALTERNATIVE HS	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	666,952	666,952	670,703
TOTAL EMPLOYEE BENEFITS	666,952	666,952	670,703
PURCHASED SERVICES			
3030 CONTR. SERVICES-INSTRUCTIONAL			
Graduation Facility Rental	1,500	1,500	1,500
3130 ACTIVITY/FIELD TRIPS			
Activity/Field Trips	1,400	1,400	1,400
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	5,000	5,000	4,300
3430 MILEAGE IN-DISTRICT			
Mileage	500	500	500
3500 UTILITIES FOR BUILDINGS			
Utilities	117,000	117,000	117,000
3613 OTHER REGISTRATION/MEMBERSHIP			
NWAA	483	483	483
TOTAL PURCHASED SERVICES	125,883	125,883	125,183
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other Supplies	4,541	4,541	4,541
Per Student Allocation	14,089	14,089	14,089
Uniforms and other related student activity expense	1,150	1,150	1,150
TOTAL SUPPLIES & MATERIALS	19,780	19,780	19,780
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	1,000	1,000	1,000
5410 REPLACEMENT EQUIPMENT			
Total of requests for equipment items costing more than \$500	9,500	9,500	9,500
5440 NEW EQUIPMENT			
Total of requests for equipment items costing more than \$500	8,000	8,000	8,000
TOTAL CAPITAL OUTLAY	18,500	18,500	18,500

1881		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SEARCH ALTERNATIVE HIGH SCHL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	316,526	338,532	357,694	371,162	365,520	
210	EMPLOYEE BENEFITS	191,498	213,681	230,284	225,338	223,382	
310	PURCHASED SERVICES	902	1,450	1,600	600	600	
410	SUPPLIES & MATERIALS	2,215	3,163	3,763	6,717	6,717	
510	CAPITAL OUTLAY	3,466	4,461	5,226	2,000	2,000	
610	OTHER	649	1,150				
PROGRAM TOTAL:		515,258	562,437	598,567	605,817	598,219	

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		2008-2009		2009-2010		2009-2010		2009-2010		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
T-10	Secretary	10.00	1.000	28,269	1.000	28,900	1.000	28,900	1.000	23,565
	Vocational Teacher	45.00	5.000	293,500	5.000	306,000	5.000	306,000	5.000	306,000
	Substitute Teacher			10,500		10,500		10,500		10,500
	Added Duty - Certificated			13,300		13,300		13,300		13,300
	Department Chairperson			2,400		2,400		2,400		2,400
	Added Days - Certificated			6,480		6,720		6,720		6,720
	Personal Leave - Certificated			1,620		1,680		1,680		1,680
	Personal Leave - Classified			1,625		1,662		1,662		1,355
PROGRAM TOTAL		55.00	6.000	357,694	6.000	371,162	6.000	371,162	6.000	365,520

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 15.

1881		2009 - 2010		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	225,338	225,338	223,382
	TOTAL EMPLOYEE BENEFITS	225,338	225,338	223,382
PURCHASED SERVICES				
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	600	600	600
	TOTAL PURCHASED SERVICES	600	600	600
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,912	2,912	2,912
	Per student allocation	2,655	2,655	2,655
	Pupil Activity Expense	1,150	1,150	1,150
	TOTAL SUPPLIES & MATERIALS	6,717	6,717	6,717
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	1,000	1,000	1,000
	TOTAL CAPITAL OUTLAY	2,000	2,000	2,000

1883		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
CREATE OPTIMAL HS OPPORTUNITY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	346,328	344,569	277,243	288,702	290,152	
210	EMPLOYEE BENEFITS	227,991	230,012	172,021	167,125	167,628	
310	PURCHASED SERVICES	2,107	3,380	3,350	3,656	3,456	
410	SUPPLIES & MATERIALS	72,945	73,366	6,913	6,378	6,378	
PROGRAM TOTAL:		649,373	651,327	459,527	465,861	467,614	

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 Creating Optimal HS Opportunities - 1883										PERSONNEL
Range		2008-2009 REVISED		2009-2010 PRELIMINARY		2009-2010 PROPOSED		2009-2010 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Sec. School	11.00	1.000	34,696	1.000	35,440	1.000	35,440	1.000	36,811
	Principal	10.00	1.000	91,631	1.000	97,202	1.000	97,202	1.000	97,202
	Secondary Teacher	18.00	2.000	117,400	2.000	122,400	2.000	122,400	2.000	122,400
	Added Duty -Certificated			25,400		25,400		25,400		25,400
	Added Days - Certificated			1,273		1,350		1,350		1,350
	Substitute Teacher			4,200		4,200		4,200		4,200
	Personal Leave - Certificated			648		672		672		672
	Personal Leave - Classified			1,995		2,038		2,038		2,117
PROGRAM TOTAL		39.00	4.000	277,243	4.000	288,702	4.000	288,702	4.000	290,152

COMMENTARY

1883		2009 - 2010		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	167,125	167,125	167,628
	TOTAL EMPLOYEE BENEFITS	167,125	167,125	167,628
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	600
3430	MILEAGE IN-DISTRICT			
	Mileage	1,850	1,850	1,850
3530	TELEPHONE			
	Telephone	300	300	300
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	456	456	456
	TOTAL PURCHASED SERVICES	3,656	3,656	3,456
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supplies to support program requirements	6,378	6,378	6,378
	TOTAL SUPPLIES & MATERIALS	6,378	6,378	6,378

1884		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
CONTINUATION SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	269,027	307,949	308,406	322,476	321,751	
210	EMPLOYEE BENEFITS	182,548	197,176	191,887	192,742	192,450	
310	PURCHASED SERVICES	50,268	54,400	55,650	56,615	56,415	
410	SUPPLIES & MATERIALS	12,145	15,480	7,888	8,320	8,320	
510	CAPITAL OUTLAY	640	950	950	950	950	
PROGRAM TOTAL:		514,631	575,955	564,781	581,103	579,886	

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										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-5	Coordinator Transition/Social Services	4.50	0.500	20,235	0.500	20,235	0.500	20,235	0.500	18,004
T-13	Administrative Assistant/Sec. School	11.00	1.000	31,840	1.000	35,433	1.000	35,433	1.000	36,857
	Principal	10.00	1.000	101,168	1.000	106,715	1.000	106,715	1.000	106,715
	Secondary Teacher	18.00	2.000	117,400	2.000	122,400	2.000	122,400	2.000	122,400
	Department Chair			1,600		1,600		1,600		1,600
	Added Duty - Certificated			24,800		24,800		24,800		24,800
	Added Days - Certificated			4,684		4,384		4,384		4,384
	Substitute Teacher			4,200		4,200		4,200		4,200
	Personal Leave - Certificated			648		672		672		672
	Personal Leave - Classified			1,831		2,037		2,037		2,119
PROGRAM TOTAL		43.50	4.500	308,406	4.500	322,476	4.500	322,476	4.500	321,751

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 26.

1884		2009 - 2010		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	192,742	192,742	192,450
	TOTAL EMPLOYEE BENEFITS	192,742	192,742	192,450
PURCHASED SERVICES				
3200	RENTAL-LAND & BUILDINGS			
	Building rental for Continuation program	50,760	50,760	50,760
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	1,000	1,000	800
3430	MILEAGE IN-DISTRICT			
	Mileage	800	800	800
3530	TELEPHONE			
	Telephone	3,600	3,600	3,600
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	455	455	455
	TOTAL PURCHASED SERVICES	56,615	56,615	56,415
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supplies to support the program requirements	8,320	8,320	8,320
	TOTAL SUPPLIES & MATERIALS	8,320	8,320	8,320
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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
AVAIL ALTERNATIVE HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	227,796	286,875	279,446	288,799	288,074	
210	EMPLOYEE BENEFITS	149,998	170,998	181,615	182,713	182,417	
310	PURCHASED SERVICES	27,822	27,387	21,329	43,404	42,754	
410	SUPPLIES & MATERIALS	28,277	29,264	9,395	9,115	9,115	
510	CAPITAL OUTLAY	38,180	37,435	846	1,246	1,246	
PROGRAM TOTAL:		472,076	551,959	492,631	525,277	523,606	

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			2008-2009		2009-2010		2009-2010		2009-2010	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
A-5	Coordinator Transition/Social Services	4.50	0.500	20,235	0.500	20,235	0.500	20,235	0.500	18,004
T-13	Administrative Assistant/Sec. School	11.00	1.000	38,760	1.000	38,954	1.000	38,954	1.000	40,378
	Secondary Teacher	30.60	3.400	199,580	3.400	208,080	3.400	208,080	3.400	208,080
	Substitute Teacher			7,140		7,140		7,140		7,140
	Added Duty - Certificated			8,000		7,600		7,600		7,600
	Department Chairperson			2,400		2,400		2,400		2,400
	Added Days - Certificated					1,008		1,008		1,008
	Personal Leave - Certificated			1,102		1,142		1,142		1,142
	Personal Leave - Classified			2,229		2,240		2,240		2,322
PROGRAM TOTAL		46.10	4.900	279,446	4.900	288,799	4.900	288,799	4.900	288,074

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 54.

1885		2009 - 2010		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	182,713	182,713	182,417
	TOTAL EMPLOYEE BENEFITS	182,713	182,713	182,417
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	1,200	1,200	1,200
3080	CONTRACTED SERVICE-BUILDINGS			
	Staff Parking	5,950	5,950	5,950
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	400	400	400
3200	RENTAL-LAND & BUILDINGS			
	Building Rental	21,744	21,744	21,744
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	1,650	1,650	1,000
3430	MILEAGE IN-DISTRICT			
	Mileage			
3520	ELECTRICITY			
	Utilities	12,000	12,000	12,000
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	460	460	460
	TOTAL PURCHASED SERVICES	43,404	43,404	42,754
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	3,001	3,001	3,001
	Per Student Allocation	5,314	5,314	5,314
	Student Activity supplies	800	800	800
	TOTAL SUPPLIES & MATERIALS	9,115	9,115	9,115
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	746	746	746
	TOTAL CAPITAL OUTLAY	1,246	1,246	1,246

1899		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
UNALLOCATED SECONDARY RESOURCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	69,240	715,215	1,333,093	1,386,669	1,386,669	
210	EMPLOYEE BENEFITS	26,181	160,205	778,576	770,771	770,771	
310	PURCHASED SERVICES	233	1,718	860,875	810,875	810,875	
410	SUPPLIES & MATERIALS		130	273,900	247,900	247,900	
510	CAPITAL OUTLAY	5,599	26,130	189,522	61,203	61,203	
PROGRAM TOTAL:		101,255	903,398	3,435,966	3,277,418	3,277,418	

Statement of Program

This cost center contains that funding that is not specific for any one secondary school or program. Examples would be academic remediation efforts, 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				2008-2009		2009-2010		2009-2010	
				REVISED		PRELIMINARY		PROPOSED	
Range	CLASSIFICATION	Months	FTE						
Step				FTE		FTE		FTE	
	Extra Help Classified				2,500		2,500		2,500
	Secondary Teacher	80.10	7.900	463,730		8.900	544,680	8.900	544,680
	Student Support	9.00	1.000	58,700		1.000	61,200	1.000	61,200
	On-Line High School Remediation	54.00	6.000	352,200		6.000	367,200	6.000	367,200
	On-Line Alternative School Remediation	9.00	1.000	58,700		1.000	61,200	1.000	61,200
	Substitute Teacher			62,774			64,874		64,874
	Added Days - Certificated			304,337			254,337		254,337
	Added Duty - Certificated			25,000			25,000		25,000
	Personal Leave - Certificated			5,152			5,678		5,678
PROGRAM TOTAL		152.10	15.900	1,333,093		16.900	1,386,669	16.900	1,386,669

COMMENTARY

Extra Help is for assistance with the secondary administrative manual and Title IX materials (\$2,500).

Seven and nine-tenths (7.9) FTE teaching positions are for reducing class size based on actual fall student enrollment, one (1.0 FTE) is for Step Up, an educational program for non-incarcerated students, seven (7.0 FTE) are for on-line remediation, and one (1.0 FTE) is for Level 2 support.

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 (\$50,000), 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		2009 - 2010		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	740,771	740,771	770,771
	TOTAL EMPLOYEE BENEFITS	740,771	740,771	770,771
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.	213,875	213,875	213,875
	Reading Remediation Programs	40,000	40,000	40,000
	Remediation Course Software Licenses	360,000	360,000	360,000
	TOTAL PURCHASED SERVICES	810,875	810,875	810,875
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	13,900	13,900	13,900
	High School Graduation Qualifying Exam Software, Renewal Fees, Site Licenses, etc.	234,000	234,000	234,000
	TOTAL SUPPLIES & MATERIALS	247,900	247,900	247,900
CAPITAL OUTLAY				
5410	REPLACEMENT EQUIPMENT			
	Funds to cover additional supplies for those schools whose actual enrollment is significantly greater than projected.	13,858	13,858	13,858
5440	NEW EQUIPMENT			
	Servers/Printers for remediation work station for on-line learning centers	41,744	41,744	41,744
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	5,601	5,601	5,601
	TOTAL CAPITAL OUTLAY	61,203	61,203	61,203

Anchorage School District
Fiscal Year 2009-2010

**STUDENT NUTRITION DEPARTMENTS
FOOD SERVICE FUND**

REVENUES BY SOURCE

	2007-2008 Audited Actuals	2007-2008 Revised	2008-2009 Revised	2009-2010 Revised (1)
<u>Local Sources</u>				
Fund Balance	\$	\$	\$	\$
Fund Balance Increase	456,871	193,160	400,000	
Sales	<u>5,105,780</u>	<u>6,170,291</u>	<u>5,382,290</u>	<u>5,284,673</u>
	5,562,651	6,363,451	5,782,290	5,284,673
<u>State Sources</u>				
Supplemental State Funding, PERS	511,603	483,722	720,000	300,000
<u>Federal Sources</u>				
Reimbursements for Meals	9,086,317	8,626,177	9,408,517	10,804,335
USDA Commodities	<u>542,701</u>	<u>510,372</u>	<u>656,193</u>	<u>438,992</u>
	9,629,018	9,136,549	10,064,710	11,243,327
TOTAL	\$ <u>15,703,272</u>	\$ <u>15,983,722</u>	\$ <u>16,567,000</u>	\$ <u>16,828,000</u>

EXPENDITURES BY ORGANIZATION

Food Service Administration (6639)	\$	\$	\$	\$
	1,223,269	1,642,537	1,339,296	1,582,119
Food Service Center (6640)	4,276,967	3,768,014	4,014,309	4,222,062
Elementary Kitchens (6641)	3,988,343	3,993,847	4,377,563	4,321,213
Middle School Kitchens (6642)	1,920,576	2,088,538	2,160,059	2,099,853
High School Kitchens (6643)	2,916,148	3,026,395	3,152,103	3,071,932
Food Service Delivery (6644)	<u>1,377,969</u>	<u>1,464,391</u>	<u>1,523,670</u>	<u>1,530,821</u>
TOTAL	\$ <u>15,703,272</u>	\$ <u>15,983,722</u>	\$ <u>16,567,000</u>	\$ <u>16,828,000</u>

(1) As of August 11, 2009

ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
2009-2010 Projections

	NUMBER OF MEALS	X	SELLING PRICE OR REIMBURSEMENT PER MEAL	=	REVENUES
CASH SALES					
Breakfast:					
Reduced Price Elementary	47,262		\$ 0.30	\$	14,179
Reduced Price Middle School	4,873		\$ 0.30	\$	1,462
Reduced Price High School	7,193		\$ 0.30	\$	2,158
Full Price Elementary	53,863		\$ 1.80	\$	96,953
Full Price Middle School	6,724		\$ 1.80	\$	12,103
Full Price High School	17,423		\$ 2.25	\$	39,202
Adult Breakfast, Middle and Elementary	2,150		\$ 2.50	\$	5,375
Adult Breakfast High School	458		\$ 2.50	\$	1,145
Lunch:					
Reduced Price Elementary	248,968		\$ 0.40	\$	99,587
Reduced Price Middle School	51,471		\$ 0.40	\$	20,588
Reduced Price High School	24,808		\$ 0.40	\$	9,923
Full Price Elementary	697,696		\$ 3.15	\$	2,197,742
Full Price Middle School	219,287		\$ 3.55	\$	778,469
Full Price High School	44,984		\$ 4.00	\$	179,936
Adult Lunch Elementary	5,080		\$ 4.25	\$	21,590
Adult Lunch Middle School	12,570		\$ 4.25	\$	53,423
Adult Lunch High School	1,855		\$ 4.25	\$	7,884
Milk Sales	160,792		\$ 0.50	\$	80,396
Ala Carte Sales	110,352		\$ 3.25	\$	358,644
High School AlaCarte Sales	278,609		\$ 4.25	\$	1,184,088
Special Activities	80		\$ 1,497.83	\$	119,826
				\$	5,284,673
FUND BALANCE					
					-
STATE REIMBURSEMENTS					
SUPPLEMENTAL FUNDING PERS					
					300,000
FEDERAL REIMBURSEMENTS					
Breakfast:					
Free Elementary (SBP)	4,906		\$ 2.32	\$	11,382
Free Elementary (SNB)	426,059		\$ 2.77	\$	1,180,183
Free Middle School (SBP)	1,546		\$ 2.32	\$	3,587
Free Middle School (SNB)	43,381		\$ 2.77	\$	120,165
Free High School(SNB)	72,829		\$ 2.77	\$	201,736
Reduced Elementary (SBP)	694		\$ 2.01	\$	1,395

ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
2009-2010 Projections

Reduced Elementary (SNB)	68,189	\$	2.46	\$	167,745	
Reduced Middle School (SBP)	876	\$	2.01	\$	1,761	
Reduced Middle School (SNB)	4,873	\$	2.46	\$	11,988	
Reduced High School(SNB)	7,193	\$	2.46	\$	17,695	
Full Price Elementary (SBP)	3,650	\$	0.38	\$	1,387	
Full Price Elementary (SNB)	82,643	\$	0.38	\$	31,404	
Full Price Middle School (SBP)	1,292	\$	0.38	\$	491	
Full Price Middle School (SNB)	6,724	\$	0.38	\$	2,555	
Full High School	17,423	\$	0.38	\$	6,621	
Snack Program:						
Free	0	\$	1.19	\$	-	
Reduced	0	\$	0.59	\$	-	
Full Price	0	\$	0.10	\$	-	
50% F&RP	125,484	\$	1.19	\$	149,326	
Lunch:						
Free Elementary	1,172,470	\$	4.35	\$	5,100,245	
Free Middle School	254,549	\$	4.35	\$	1,107,288	
Free High School	183,243	\$	4.35	\$	797,107	
Reduced Elementary	292,336	\$	3.93	\$	1,148,880	
Reduced Middle School	51,471	\$	3.93	\$	202,281	
Reduced High School	24,808	\$	3.93	\$	97,495	
Full Price Elementary	762,749	\$	0.43	\$	327,982	
Full Price Middle School	219,287	\$	0.43	\$	94,293	
Full Price High School	44,984	\$	0.43	\$	19,343	
						\$ 10,804,335
FEDERAL CONTRIBUTION						
USDA Commodities (Value)						<u>438,992</u>
TOTAL REVENUE						<u>\$ 16,828,000</u>
SUGGESTED SELLING PRICES	Breakfast:	\$	0.30	Reduced price for students		
		\$	1.80	Elementary and Middle Level students		
		\$	2.25	High School students		
		\$	2.50	Adults		
	Lunch:	\$	0.40	Reduced price for students		
		\$	3.15	Elementary Students		
		\$	3.55	Middle Level students		
		\$	4.00	High School students		
		\$	0.50	Milk		
		\$	4.25	Adult lunch without milk		

Anchorage School District
Fiscal Year 2009-2010

FOOD SERVICE FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	2007-2008 Audited	2007-2008 Actual	2007-2008 Revised	2008-2009 Revised	2009-2010 Revised
1000	Pending Negotiations	\$		\$ 103,042	\$ -	\$ 209,000
1171	Program Directors		82,568	82,568	85,045	85,045
1181	Other Professionals		614,391	644,856	649,650	670,222
1201	Clerical		193,424	177,002	190,652	205,231
1211	Extra Help		1,197	20,000	15,000	15,000
1331	Added Duty Increment			12,206	10,000	10,000
1351	Added Days Classified		2,794	2,794		
1381	Personal Leave Classified		48,770	46,000	46,000	46,000
1701	Custodians		7,835	15,200	15,200	15,200
1801	Maintenance		621,562	689,553	697,378	739,741
1841	Maintenance - Extra Help		91,819	45,000	30,000	30,000
1901	Student Nutrition Personnel		3,198,973	3,299,467	3,422,396	3,484,543
1941	Extra Help / Student Pay		146,234	220,000	120,000	100,000
100's	SALARIES and WAGES		5,009,567	5,357,688	5,281,321	5,609,982
2100	Group Life		14,090	18,608	18,761	19,130
2200	Group Medical		1,509,343	1,649,370	1,830,300	1,965,240
2500	Workers' Compensation		269,100	304,168	433,576	258,932
2550	Unemployment Insurance		4,550	5,644	5,684	5,816
2600	Social Security		306,699	325,788	327,441	336,102
2610	Medicare		71,728	76,194	76,579	78,603
2800	P.E.R.S - Classified Retirement		1,043,501	1,079,195	1,115,465	1,146,200
2801	Incremental PERS Increase		511,606	483,722	720,000	300,000
200's	EMPLOYEE BENEFITS		3,730,617	3,942,689	4,527,806	4,110,023
3010	Contract. Services - Admin.		63,952	99,555	99,555	99,555
3020	Indirect Cost		530,841	546,132	544,000	593,000
3050	Equipment Repair		7,487	22,100	22,100	22,100
3080	Cont. Services - Buildings		20,948	16,130	16,130	16,130
3170	Cont. SN Royalty		62,293	80,000	70,000	70,000
3210	Rental - Equipment		1,016	6,096	6,096	6,096
3220	Cont. Services Copier		8,470	15,892	15,892	15,892
3230	Advertising		-	3,000	2,500	2,500
3430	Mileage In-District		305	3,397	3,397	3,397
3500	Heat For Buildings		64,015	49,000	69,600	69,000
3510	Water and Sewer		7,343	6,620	7,500	7,500
3520	Electricity		114,082	123,000	120,000	120,000
3530	Telephone		9,152	9,396	9,900	6,000
3540	Refuse		7,307	5,000	8,850	6,000
3610	Out of District Reg/Membership Fees		-	-	500	500
3613	Other Reg/Membership Fees		-	500	500	500
300's	PURCHASED SERVICES		897,211	985,818	996,520	1,038,170

Account No.	Account Name	2007-2008 Audited Actual	2007-2008 Revised	2008-2009 Revised	2009-2010 Revised
4010	Office Supplies	69,593	55,250	37,750	37,750
4100	Fuel	65,186	75,000	85,000	80,000
4130	Repair Parts	36,118	54,000	35,000	35,000
4260	Warehouse Supplies	1,882	5,000	5,000	5,000
4310	Meat	658,336	1,132,065	1,045,565	1,093,645
4320	Staples	292,631	306,980	325,452	306,980
4330	Poultry	277,168			
4340	Fish	100,207			
4350	Bakery	498,348	445,335	370,335	563,227
4360	Fruits & Vegetables	975,712	839,797	925,013	1,114,566
4380	Dairy	1,456,784	1,179,712	1,222,636	1,416,535
4400	Expendables	707,580	597,347	651,626	576,347
4430	USDA Transportation	-	62,700	62,700	62,700
4550	Processed Food	28,518	15,000	15,000	15,000
4850	USDA Commodities	359,106	510,372	656,193	438,992
4860	USDA Processed	475,760	289,450	239,450	239,450
4980	Inventory Adjustment	29,017	12,000	12,000	12,000
400's	SUPPLIES and MATERIALS	6,031,946	5,580,008	5,688,720	5,997,192
5400	Expendable Equipment	22,077	63,960	43,245	43,245
5410	Replacement Equipment	7,042	27,809	18,638	18,638
5440	New Equipment	4,001	18,750	3,750	3,750
500's	CAPITAL OUTLAY	33,120	110,519	65,633	65,633
6500	Food Service Over / Short	-	6,000	6,000	6,000
6550	NSF - Bad Checks	811	1,000	1,000	1,000
600's	OTHER EXPENDITURES	811	7,000	7,000	7,000
	TOTAL	\$ 15,703,272	\$ 15,983,722	\$ 16,567,000	\$ 16,828,000
100's	Salaries and Wages	\$ 5,009,567	\$ 5,357,688	\$ 5,281,321	\$ 5,609,982
200's	Employee Benefits	3,730,617	3,942,689	4,527,806	4,110,023
300's	Purchased Services	897,211	985,818	996,520	1,038,170
400's	Supplies and Materials	6,031,946	5,580,008	5,688,720	5,997,192
500's	Capital Outlay	33,120	110,519	65,633	65,633
600's	Other	811	7,000	7,000	7,000
	TOTAL	\$ 15,703,272	\$ 15,983,722	\$ 16,567,000	\$ 16,828,000

Anchorage School District
Fiscal Year 2009-2010

**STUDENT NUTRITION
STAFFING AND SALARIES ANALYSIS**

	FY 2007-2008 Revised		FY 2008-2009 Revised		FY 2009-2010 Revised	
	<u>Staffing</u>	<u>Salaries</u>	<u>Staffing</u>	<u>Salaries</u>	<u>Staffing</u>	<u>Salaries</u>
Administration						
Professional						
Technical	14.00	\$ 727,424	14.00	\$ 734,695	14.00	\$ 755,267
Clerical	5.56	177,002	5.56	190,652	5.56	205,231
Custodial	0.50	15,200	0.50	15,200	0.50	15,200
Maintenance	15.00	689,553	15.00	697,378	15.00	739,741
Student Nutrition Personnel	170.69	3,299,467	172.32	3,422,396	173.13	3,484,543
Extra Help / Added Duty		300,000		175,000		155,000
Personal Leave		46,000		46,000		46,000
Unallocated (A)		<u>103,042</u>				<u>209,000</u>
TOTAL	<u>205.75</u>	<u>\$ 5,357,688</u>	<u>207.38</u>	<u>\$ 5,281,321</u>	<u>208.19</u>	<u>\$ 5,609,982</u>

(A) The Unallocated amounts are for attrition-related salary adjustments and pending negotiations.

FOOD SERVICE		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
ATTENDANCE CENTER	6000 - 6999	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	5,009,566	5,357,688	5,281,321	5,609,982	5,609,982	
210	EMPLOYEE BENEFITS	3,730,618	3,942,689	4,527,806	4,110,023	4,110,023	
310	PURCHASED SERVICES	897,211	985,818	996,520	1,038,170	1,038,170	
410	SUPPLIES & MATERIALS	6,031,946	5,580,008	5,688,720	5,428,192	5,997,192	
510	CAPITAL OUTLAY	33,120	110,519	65,633	65,633	65,633	
610	OTHER	811	7,000	7,000	7,000	7,000	
PROGRAM TOTAL:		15,703,272	15,983,722	16,567,000	16,259,000	16,828,000	

FOOD SERVICE		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 6000 - 6999		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1381	PERSONAL LEAVE CLASSIFIED	364					
1701	CUSTODIANS	7,835	15,200	15,200	15,200	15,200	
2100	GROUP LIFE	18	30	30	30	30	
2200	GROUP MEDICAL	3,322	4,650	5,100	6,360	6,360	
2500	WORKERS' COMPENSATION	581	1,202	1,075	896	896	
2550	UNEMPLOYMENT INSURANCE	8	16	16	16	16	
2600	SOCIAL SECURITY	495	942	942	942	942	
2610	MEDICARE	116	220	220	220	220	
2800	PUBLIC EMPLOYEES RETIREMENT	1,708	3,344	3,344	3,344	3,344	
2801	INCREMENTAL PERS INCREASE	837	1,172	2,158	859	859	
600	TOTAL OPERATIONS & MAINT OF PLANT	15,284	26,776	28,085	27,867	27,867	
1000	PENDING NEGOTIATIONS		103,042		209,000	209,000	
1171	PROGRAM DIRECTORS CLASSIFIED	82,568	82,568	85,045	85,045	85,045	
1181	OTHER PROFESSIONALS CLASSIFIED	614,390	644,856	649,650	670,222	670,222	
1201	CLERICAL	193,423	177,002	190,652	205,231	205,231	
1211	EXTRA HELP CLASSIFIED	1,197	20,000	15,000	15,000	15,000	
1331	ADDED DUTY CLASSIFIED		12,206	10,000	10,000	10,000	
1351	ADDED DAYS CLASSIFIED	2,794	2,793				
1381	PERSONAL LEAVE CLASSIFIED	48,405	46,000	46,000	46,000	46,000	
1801	MAINTENANCE	621,562	689,553	697,378	739,741	739,741	
1841	MAINTENANCE EXTRA HELP	91,819	45,000	30,000	30,000	30,000	
1901	STUDENT NUTRITION PERSONNEL	3,198,973	3,299,467	3,422,396	3,484,543	3,484,543	
1941	STUDENT NUTRITION EXTRA HELP	146,234	220,000	120,000	100,000	100,000	
2100	GROUP LIFE	14,072	18,578	18,731	19,100	19,100	
2200	GROUP MEDICAL	1,506,021	1,644,720	1,825,200	1,958,880	1,958,880	
2500	WORKERS' COMPENSATION	268,519	302,966	432,501	258,036	258,036	
2550	UNEMPLOYMENT INSURANCE	4,542	5,628	5,668	5,800	5,800	
2600	SOCIAL SECURITY	306,204	324,846	326,499	335,160	335,160	
2610	MEDICARE	71,612	75,974	76,359	78,383	78,383	
2800	PUBLIC EMPLOYEES RETIREMENT	1,041,793	1,075,851	1,112,121	1,142,856	1,142,856	
2801	INCREMENTAL PERS INCREASE	510,769	482,550	717,842	299,141	299,141	
3010	CONT.SERVICES - ADMINISTRATION	63,952	99,555	99,555	99,555	99,555	
3020	INDIRECT COST	530,841	546,132	544,000	593,000	593,000	
3050	EQUIPMENT REPAIR	7,487	22,100	22,100	22,100	22,100	
3080	CONTRACTED SERVICE-BUILDINGS	20,948	16,130	16,130	16,130	16,130	
3170	CONTRACTED STU NUTR ROYALTY	62,293	80,000	70,000	70,000	70,000	
3210	RENTAL-EQUIPMENT	1,016	6,096	6,096	6,096	6,096	

FOOD SERVICE		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 6000 - 6999		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3220	CONTRACT SVCS, COPIER LEASE	8,470	15,892	15,892	15,892	15,892	
3230	ADVERTISING		3,000	2,500	2,500	2,500	
3430	MILEAGE IN-DISTRICT	305	3,397	3,397	3,397	3,397	
3500	HEAT FOR BUILDINGS	64,015	49,000	69,600	69,000	69,000	
3510	WATER & SEWER	7,343	6,620	7,500	7,500	7,500	
3520	ELECTRICITY	114,082	123,000	120,000	120,000	120,000	
3530	TELEPHONE	9,152	9,396	9,900	6,000	6,000	
3540	REFUSE	7,307	5,000	8,850	6,000	6,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP			500	500	500	
4010	OFFICE SUPPLIES	69,593	55,250	37,750	37,750	37,750	
4100	FUEL	65,186	75,000	85,000	80,000	80,000	
4130	REPAIR PARTS	36,118	54,000	35,000	35,000	35,000	
4260	WAREHOUSE SUPPLIES	1,882	5,000	5,000	5,000	5,000	
4310	BEEF	658,336	1,132,065	1,045,565	993,645	1,093,645	
4320	STAPLES	292,631	306,980	325,452	266,980	306,980	
4330	POULTRY	277,168					
4340	FISH	100,207					
4350	BAKERY	498,348	445,335	370,335	423,227	563,227	
4360	FRUITS	975,712	839,797	925,013	899,797	1,114,566	
4380	DAIRY	1,456,784	1,179,712	1,222,636	1,256,535	1,416,535	
4400	EXPENDABLES	707,580	597,347	651,626	527,347	576,347	
4430	USDA TRANSPORTATION		62,700	62,700	62,700	62,700	
4550	PROCESSED FOOD	28,518	15,000	15,000	15,000	15,000	
4850	USDA COMMODITIES	359,106	510,372	656,193	573,761	438,992	
4860	PROCESSED USDA	475,760	289,450	239,450	239,450	239,450	
4980	INVENTORY ADJUSTMENT	29,017	12,000	12,000	12,000	12,000	
5400	EXPENDABLE EQUIPMENT	22,077	63,960	43,245	43,245	43,245	
5410	REPLACEMENT EQUIPMENT	7,042	27,809	18,638	18,638	18,638	
5440	NEW EQUIPMENT	4,001	18,750	3,750	3,750	3,750	
6500	FOOD SERVICE OVER/SHORT		6,000	6,000	6,000	6,000	
6550	NSF CHECKS	811	1,000	1,000	1,000	1,000	
790	TOTAL FOOD SERVICE	15,687,988	15,956,946	16,538,915	16,231,133	16,800,133	
PROGRAM TOTAL:		15,703,272	15,983,722	16,567,000	16,259,000	16,828,000	

Support Services				PERSONNEL						
Food Service Combined Personnel			2008-2009		2009-2010		2009-2010		2009-2010	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
CLASSIFICATION	Months	FTE			FTE		FTE		FTE	
Student Nutrition Director	12.00	1.00	85,045		1.00	85,045	1.00	85,045	1.00	85,045
Food Center Manager	9.00	1.00	49,211		1.00	50,411	1.00	50,411	1.00	50,411
Student Nutrition Financial Analyst	12.00	1.00	60,025		1.00	61,486	1.00	61,486	1.00	61,486
Coordinator, Admin	12.00	1.00	48,899		1.00	48,899	1.00	48,899	1.00	48,899
Microbiologist	12.00	1.00	56,607		1.00	58,021	1.00	58,021	1.00	58,021
Student Nutrition Coordinators	44.00	4.00	175,533		4.00	180,544	4.00	180,544	4.00	180,544
Student Nutrition Coordinator Marketing	9.00	1.00	45,639		1.00	46,755	1.00	46,755	1.00	46,755
Student Nutrition Coordinator Catering	12.00	1.00	55,770		1.00	57,164	1.00	57,164	1.00	57,164
Foreman Warehouse	12.00	1.00	60,025		1.00	66,173	1.00	66,173	1.00	66,173
Student Nutrition Program Administrator	12.00	1.00	58,021		1.00	59,876	1.00	59,876	1.00	59,876
SN Microsystems I Specialist	10.00	1.00	39,920		1.00	40,893	1.00	40,893	1.00	40,893
Administrative Assistant	62.06	5.56	190,652		5.56	205,231	5.56	205,231	5.56	205,231
Extra Help Classified			15,000			15,000		15,000		15,000
Personal Leave			46,000			46,000		46,000		46,000
Added Duty Classified			10,000			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		1.00	67,066	1.00	67,066	1.00	67,066
Lead/Craft Technician	12.00	1.00	61,546		1.00	64,809	1.00	64,809	1.00	64,809
Warehouse Specialist/Truck Driver	22.00	2.00	98,527		2.00	112,952	2.00	112,952	2.00	112,952
Truck Driver	81.00	9.00	369,585		9.00	376,222	9.00	376,222	9.00	376,222
Craft Specialist	24.00	2.00	104,807		2.00	118,692	2.00	118,692	2.00	118,692
Extra Help - Maintenance			30,000			30,000		30,000		30,000
School Personnel	1,325.25	146.44	2,903,491		147.25	2,955,350	147.25	2,955,350	147.25	2,955,350
Central Kitchen Personnel	232.88	25.88	518,905		25.88	529,193	25.88	529,193	25.88	529,193
Extra Help - Student Nutrition			120,000			100,000		100,000		100,000
Pending Negotiations						209,000		209,000		209,000
PROGRAM TOTAL	1,933.19	207.38	5,281,321		208.19	5,609,982	208.19	5,609,982	208.19	5,609,982

6639		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	405,130	542,877	451,485	667,239	667,239	
210	EMPLOYEE BENEFITS	257,526	495,914	295,280	273,349	273,349	
310	PURCHASED SERVICES	543,992	577,366	575,151	624,151	624,151	
410	SUPPLIES & MATERIALS	16,139	17,000	11,000	11,000	11,000	
510	CAPITAL OUTLAY	482	9,380	6,380	6,380	6,380	
PROGRAM TOTAL:		1,223,269	1,642,537	1,339,296	1,582,119	1,582,119	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1000	PENDING NEGOTIATIONS		103,042		209,000	209,000	
1171	PROGRAM DIRECTORS CLASSIFIED	82,568	82,568	85,045	85,045	85,045	
1181	OTHER PROFESSIONALS CLASSIFIED	159,685	160,116	166,945	170,261	170,261	
1201	CLERICAL	144,166	139,951	152,295	155,733	155,733	
1211	EXTRA HELP CLASSIFIED	1,197	20,000	15,000	15,000	15,000	
1331	ADDED DUTY CLASSIFIED		12,206	10,000	10,000	10,000	
1351	ADDED DAYS CLASSIFIED	2,794	2,793				
1381	PERSONAL LEAVE CLASSIFIED	6,521	7,000	7,000	7,000	7,000	
2100	GROUP LIFE	980	1,003	1,033	1,043	1,043	
2200	GROUP MEDICAL	85,440	85,440	93,600	101,760	101,760	
2500	WORKERS' COMPENSATION	3,485	3,957	3,943	3,664	3,664	
2550	UNEMPLOYMENT INSURANCE	369	458	468	476	476	
2600	SOCIAL SECURITY	24,862	26,327	27,051	27,468	27,468	
2610	MEDICARE	5,814	6,158	6,327	6,425	6,425	
2800	PUBLIC EMPLOYEES RETIREMENT	85,627	81,226	91,143	92,630	92,630	
2801	INCREMENTAL PERS INCREASE	43,864	279,769	58,830	27,216	27,216	
3010	CONT.SERVICES - ADMINISTRATION	1,131	3,750	3,750	3,750	3,750	
3020	INDIRECT COST	530,841	546,132	544,000	593,000	593,000	
3050	EQUIPMENT REPAIR	1,476	1,000	1,000	1,000	1,000	
3210	RENTAL-EQUIPMENT	1,016	6,096	6,096	6,096	6,096	
3220	CONTRACT SVCS, COPIER LEASE	8,470	15,892	15,892	15,892	15,892	
3230	ADVERTISING		3,000	2,500	2,500	2,500	
3530	TELEPHONE	1,058	996	913	913	913	
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP			500	500	500	
4010	OFFICE SUPPLIES	16,139	17,000	11,000	11,000	11,000	
5400	EXPENDABLE EQUIPMENT	482	5,880	5,880	5,880	5,880	
5410	REPLACEMENT EQUIPMENT		3,500	500	500	500	
663901	FOOD SERVICE ADMINISTRATION	1,207,985	1,615,761	1,311,211	1,554,252	1,554,252	
1381	PERSONAL LEAVE CLASSIFIED	364					
1701	CUSTODIANS	7,835	15,200	15,200	15,200	15,200	
2100	GROUP LIFE	18	30	30	30	30	
2200	GROUP MEDICAL	3,322	4,650	5,100	6,360	6,360	
2500	WORKERS' COMPENSATION	581	1,202	1,075	896	896	
2550	UNEMPLOYMENT INSURANCE	8	16	16	16	16	
2600	SOCIAL SECURITY	495	942	942	942	942	
2610	MEDICARE	116	220	220	220	220	

6639		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2800	PUBLIC EMPLOYEES RETIREMENT	1,708	3,344	3,344	3,344	3,344	
2801	INCREMENTAL PERS INCREASE	837	1,172	2,158	859	859	
663902	FOOD SVC ADMIN OPS & MAINT	15,284	26,776	28,085	27,867	27,867	
PROGRAM Total:		1,223,269	1,642,537	1,339,296	1,582,119	1,582,119	

Support Services									PERSONNEL	
Food Service - Administration - 6639									FY 2009-2010	
Range			2008-2009		2009-2010		2009-2010		ADOPTED	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED		
	Student Nutrition Director	12.00	1.00	85,045	1.00	85,045	1.00	85,045	1.00	85,045
A-8	SN Program Administrator	12.00	1.00	58,021	1.00	59,876	1.00	59,876	1.00	59,876
A-6	Student Nutrition Financial Analyst	12.00	1.00	60,025	1.00	61,486	1.00	61,486	1.00	61,486
A-6	SN Information Technology Specialist									
A-6	Coordinator	12.00	1.00	48,899	1.00	48,899	1.00	48,899	1.00	48,899
T-13	Administrative Assistant	48.00	4.00	152,295	4.00	155,733	4.00	155,733	4.00	155,733
	Extra Help			15,000		15,000		15,000		15,000
	Personal Leave			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			10,000		10,000		10,000		10,000
	Pending Negotiations					209,000		209,000		209,000
	PROGRAM TOTAL	102.00	8.50	451,485	8.50	667,239	8.50	667,239	8.50	667,239

COMMENTARY

6639		2009 - 2010		COMMENTARY
FOOD SERVICE ADMINISTRATION		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	593,000	593,000	593,000
	TOTAL	593,000	593,000	593,000
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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	807,221	788,775	796,489	818,042	818,042	
210	EMPLOYEE BENEFITS	644,631	594,175	728,406	675,210	675,210	
310	PURCHASED SERVICES	207,856	203,048	229,078	221,728	221,728	
410	SUPPLIES & MATERIALS	2,609,665	2,137,633	2,232,188	2,171,932	2,478,934	
510	CAPITAL OUTLAY	7,594	44,333	28,098	28,098	28,098	
610	OTHER		50	50	50	50	
PROGRAM TOTAL:		4,276,967	3,768,014	4,014,309	3,915,060	4,222,062	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	205,320	204,963	207,227	212,351	212,351	
1201	CLERICAL	49,257	37,051	38,357	49,498	49,498	
1381	PERSONAL LEAVE CLASSIFIED	688	7,000	7,000	7,000	7,000	
1901	STUDENT NUTRITION PERSONNEL	539,063	506,761	518,905	529,193	529,193	
1941	STUDENT NUTRITION EXTRA HELP	12,892	33,000	25,000	20,000	20,000	
2100	GROUP LIFE	2,444	2,555	2,561	2,577	2,577	
2200	GROUP MEDICAL	302,397	299,040	327,600	356,160	356,160	
2500	WORKERS' COMPENSATION	36,045	38,596	59,701	33,509	33,509	
2550	UNEMPLOYMENT INSURANCE	730	847	859	884	884	
2600	SOCIAL SECURITY	49,992	48,902	49,383	51,030	51,030	
2610	MEDICARE	11,692	11,438	11,553	11,933	11,933	
2800	PUBLIC EMPLOYEES RETIREMENT	174,734	159,947	168,186	174,029	174,029	
2801	INCREMENTAL PERS INCREASE	66,597	32,850	108,563	45,088	45,088	
3010	CONT.SERVICES - ADMINISTRATION	5,421	9,315	9,315	9,315	9,315	
3050	EQUIPMENT REPAIR	3,074	6,200	6,200	6,200	6,200	
3080	CONTRACTED SERVICE-BUILDINGS	1,048	1,500	1,500	1,500	1,500	
3430	MILEAGE IN-DISTRICT	236	1,213	1,213	1,213	1,213	
3500	HEAT FOR BUILDINGS	64,015	49,000	69,600	69,000	69,000	
3510	WATER & SEWER	7,343	6,620	7,500	7,500	7,500	
3520	ELECTRICITY	114,082	123,000	120,000	120,000	120,000	
3530	TELEPHONE	5,330	1,200	4,900	1,000	1,000	
3540	REFUSE	7,307	5,000	8,850	6,000	6,000	
4010	OFFICE SUPPLIES	7,295	7,500	5,000	5,000	5,000	
4310	BEEF	241,134	545,350	499,581	548,639	548,639	
4320	STAPLES	54,323	50,000	63,322	60,000	100,000	
4330	POULTRY	165,953					
4340	FISH	81,497					
4350	BAKERY	270,310	80,000	75,000	97,892	197,892	
4360	FRUITS	609,371	459,000	499,627	479,000	629,000	
4380	DAIRY	37,983	15,450	16,012	27,679	130,450	
4400	EXPENDABLES	384,793	178,100	200,592	163,100	212,100	
4430	USDA TRANSPORTATION		62,700	62,700	62,700	62,700	
4550	PROCESSED FOOD	28,000	15,000	15,000	15,000	15,000	
4850	USDA COMMODITIES	304,490	432,083	552,904	470,472	335,703	
4860	PROCESSED USDA	395,499	289,450	239,450	239,450	239,450	
4980	INVENTORY ADJUSTMENT	29,017	3,000	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	740	28,350	12,115	12,115	12,115	

6640		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5410	REPLACEMENT EQUIPMENT	5,874	15,983	15,983	15,983	15,983	
5440	NEW EQUIPMENT	980					
6550	NSF CHECKS		50	50	50	50	
664001	FOOD SERVICE CENTER	4,276,967	3,768,014	4,014,309	3,915,060	4,222,062	
PROGRAM Total:		4,276,967	3,768,014	4,014,309	3,915,060	4,222,062	

Support Services										PERSONNEL
Food Service Center - 6640										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
A-6	Food Center Manager	9.00	1.00	49,211	1.00	50,411	1.00	50,411	1.00	50,411
A-6	Microbiologist	12.00	1.00	56,607	1.00	58,021	1.00	58,021	1.00	58,021
A-6	SN Marketing Coordinator	9.00	1.00	45,639	1.00	46,755	1.00	46,755	1.00	46,755
A-6	SN Coordinator, Catering	12.00	1.00	55,770	1.00	57,164	1.00	57,164	1.00	57,164
T-13	Administrative Assistant	14.06	1.56	38,357	1.56	49,498	1.56	49,498	1.56	49,498
	Central Kitchen Personnel	232.88	25.88	518,905	25.88	529,193	25.88	529,193	25.88	529,193
	Extra Help			25,000		20,000		20,000		20,000
	Personal Leave Classified			7,000		7,000		7,000		7,000
PROGRAM TOTAL		288.94	31.44	796,489	31.44	818,042	31.44	818,042	31.44	818,042

COMMENTARY

6640		2009 - 2010		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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
ELEMENTARY KITCHENS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,295,856	1,383,892	1,422,218	1,433,377	1,433,377	
210	EMPLOYEE BENEFITS	1,095,865	1,152,050	1,442,100	1,303,493	1,303,493	
310	PURCHASED SERVICES	35,066	38,578	38,078	38,078	38,078	
410	SUPPLIES & MATERIALS	1,547,738	1,382,652	1,457,377	1,441,246	1,528,475	
510	CAPITAL OUTLAY	13,238	35,425	16,540	16,540	16,540	
610	OTHER	580	1,250	1,250	1,250	1,250	
PROGRAM TOTAL:		3,988,343	3,993,847	4,377,563	4,233,984	4,321,213	

Statement of Program

6641		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ELEMENTARY KITCHENS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	126,674	127,016	132,441	136,033	136,033	
1381	PERSONAL LEAVE CLASSIFIED	6,060	7,000	7,000	7,000	7,000	
1901	STUDENT NUTRITION PERSONNEL	1,144,912	1,186,876	1,252,777	1,265,344	1,265,344	
1941	STUDENT NUTRITION EXTRA HELP	18,210	63,000	30,000	25,000	25,000	
2100	GROUP LIFE	3,858	4,840	4,965	4,977	4,977	
2200	GROUP MEDICAL	506,790	608,760	690,300	725,040	725,040	
2500	WORKERS' COMPENSATION	73,547	84,645	135,066	74,027	74,027	
2550	UNEMPLOYMENT INSURANCE	1,137	1,486	1,526	1,542	1,542	
2600	SOCIAL SECURITY	78,506	85,800	88,177	89,180	89,180	
2610	MEDICARE	18,360	20,069	20,623	20,860	20,860	
2800	PUBLIC EMPLOYEES RETIREMENT	273,537	290,593	304,741	308,296	308,296	
2801	INCREMENTAL PERS INCREASE	140,128	55,857	196,702	79,571	79,571	
3010	CONT.SERVICES - ADMINISTRATION	32,566	32,800	32,800	32,800	32,800	
3080	CONTRACTED SERVICE-BUILDINGS	2,000	4,050	4,050	4,050	4,050	
3430	MILEAGE IN-DISTRICT		728	728	728	728	
3530	TELEPHONE	500	1,000	500	500	500	
4010	OFFICE SUPPLIES	36,031	20,750	14,750	14,750	14,750	
4310	BEEF	9,518	12,360	13,865	12,360	12,360	
4320	STAPLES	80,353	100,961	96,201	75,961	75,961	
4330	POULTRY	3,173					
4340	FISH	1,211					
4350	BAKERY	99,949	75,041	70,041	80,041	120,041	
4360	FRUITS	148,576	122,823	144,579	142,823	182,823	
4380	DAIRY	1,018,529	851,919	882,916	916,513	923,742	
4400	EXPENDABLES	142,736	174,025	195,252	159,025	159,025	
4550	PROCESSED FOOD	208					
4850	USDA COMMODITIES	2,923	21,773	36,773	36,773	36,773	
4860	PROCESSED USDA	4,531					
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	10,217	17,350	14,110	14,110	14,110	
5410	REPLACEMENT EQUIPMENT		1,075	430	430	430	
5440	NEW EQUIPMENT	3,021	17,000	2,000	2,000	2,000	
6500	FOOD SERVICE OVER/SHORT		1,000	1,000	1,000	1,000	
6550	NSF CHECKS	580	250	250	250	250	
664100	ELEMENTARY KITCHENS	3,988,343	3,993,847	4,377,563	4,233,984	4,321,213	
PROGRAM Total:		3,988,343	3,993,847	4,377,563	4,233,984	4,321,213	

Support Services									PERSONNEL	
Elementary Kitchens - 6641										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
A-6	Coordinator	24.00	2.00	92,521	2.00	95,140	2.00	95,140	2.00	95,140
A-4	Specialist, Microsystems I	10.00	1.00	39,920	1.00	40,893	1.00	40,893	1.00	40,893
	Schools Personnel	546.75	62.19	1,252,777	61.75	1,265,344	61.75	1,265,344	61.75	1,265,344
	Extra Help			30,000		25,000		25,000		25,000
	Personal Leave			7,000		7,000		7,000		7,000
PROGRAM TOTAL		580.75	65.19	1,422,218	64.75	1,433,377	64.75	1,433,377	64.75	1,433,377

COMMENTARY

Increase in existing positions:

Alaska Native Cultural Charter School - added one 4.5 hour Cafeteria Manager position (0.5625 FTE)
Aurora - added 0.5 hr Cafeteria Manager position (0.0625 FTE)
Gladys Wood - added 2.0 hr Cafeteria Manager position (0.25 FTE)
Kasuun - added 1.0 hr Cafeteria Manager position (0.125 FTE)
Willow Crest - added 0.5 hr Cafeteria Manager position (0.0625 FTE)

Decrease in existing positions:

Airport Heights - eliminated 1.0 hr Cafeteria Manager position (0.125 FTE)
Chester Valley - eliminated 0.5 hr Cafeteria Manager position (0.0625 FTE)
Chinook - eliminated 0.5 hr Cafeteria Manager position (0.0625 FTE)
Creekside - eliminated 6.5 hr Student Nutrition Assistant position (0.8125 FTE)
Lake Hood - eliminated 0.5 hr Cafeteria Manager position (0.0625 FTE)
Orion - eliminated 0.5 hr Cafeteria Manager position (0.0625 FTE)
Sand Lake - eliminated 0.5 hr Cafeteria Manager position (0.0625 FTE)
Susitna - eliminated 0.5 hr Cafeteria Manager position (0.0625 FTE)
Tudor - eliminated 0.5 hr Cafeteria Manager position (0.0625 FTE)
Ursa Major - eliminated 0.5 hr Cafeteria Manager position (0.0625 FTE)
Williwaw - eliminated 0.5 hr Cafeteria Manager position (0.0625 FTE)

6641		2009 - 2010		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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
MIDDLE SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	563,667	623,145	618,572	654,042	654,042	
210	EMPLOYEE BENEFITS	455,445	458,115	557,453	517,205	517,205	
310	PURCHASED SERVICES	24,967	41,520	40,520	40,520	40,520	
410	SUPPLIES & MATERIALS	868,073	954,307	938,004	857,807	882,576	
510	CAPITAL OUTLAY	8,312	8,701	2,760	2,760	2,760	
610	OTHER	111	2,750	2,750	2,750	2,750	
PROGRAM TOTAL:		1,920,576	2,088,538	2,160,059	2,075,084	2,099,853	

Statement of Program

6642		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
MIDDLE SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	44,563	44,568	41,506	42,545	42,545	
1381	PERSONAL LEAVE CLASSIFIED	2,054	9,000	9,000	9,000	9,000	
1901	STUDENT NUTRITION PERSONNEL	492,589	528,577	546,066	585,497	585,497	
1941	STUDENT NUTRITION EXTRA HELP	24,461	41,000	22,000	17,000	17,000	
2100	GROUP LIFE	1,556	2,790	2,780	2,946	2,946	
2200	GROUP MEDICAL	197,401	213,600	234,000	254,400	254,400	
2500	WORKERS' COMPENSATION	32,616	38,481	59,985	34,574	34,574	
2550	UNEMPLOYMENT INSURANCE	505	670	668	706	706	
2600	SOCIAL SECURITY	34,515	38,635	38,354	40,861	40,861	
2610	MEDICARE	8,072	9,035	8,966	9,553	9,553	
2800	PUBLIC EMPLOYEES RETIREMENT	119,542	128,069	129,263	138,169	138,169	
2801	INCREMENTAL PERS INCREASE	61,237	26,835	83,437	35,996	35,996	
3010	CONT.SERVICES - ADMINISTRATION	22,784	29,752	29,752	29,752	29,752	
3050	EQUIPMENT REPAIR	404	4,900	4,900	4,900	4,900	
3080	CONTRACTED SERVICE-BUILDINGS	1,779	4,140	4,140	4,140	4,140	
3430	MILEAGE IN-DISTRICT		728	728	728	728	
3530	TELEPHONE		2,000	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	5,150	5,000	3,500	3,500	3,500	
4310	BEEF	190,317	301,592	282,229	231,592	231,592	
4320	STAPLES	47,296	84,699	81,938	64,699	64,699	
4330	POULTRY	40,589					
4340	FISH	13,784					
4350	BAKERY	49,305	109,698	94,698	104,698	104,698	
4360	FRUITS	114,195	114,890	125,059	124,890	149,659	
4380	DAIRY	204,615	188,490	195,348	188,490	188,490	
4400	EXPENDABLES	97,283	90,422	85,716	70,422	70,422	
4550	PROCESSED FOOD	144					
4850	USDA COMMODITIES	39,664	56,516	66,516	66,516	66,516	
4860	PROCESSED USDA	65,731					
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	7,144	3,900	2,760	2,760	2,760	
5410	REPLACEMENT EQUIPMENT	1,168	4,801				
6500	FOOD SERVICE OVER/SHORT		2,500	2,500	2,500	2,500	
6550	NSF CHECKS	111	250	250	250	250	
664200	MIDDLE SCHOOL KITCHENS	1,920,576	2,088,538	2,160,059	2,075,084	2,099,853	
PROGRAM Total:		1,920,576	2,088,538	2,160,059	2,075,084	2,099,853	

Support Services										PERSONNEL
Middle School Kitchens - 6642										2009-2010
Range			2008-2009		2009-2010		2009-2010			
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
A-6	Coordinator	10.00	1.00	41,506	1.00	42,545	1.00	42,545	1.00	42,545
	Schools Personnel	266.04	28.19	546,066	29.56	585,497	29.56	585,497	29.56	585,497
	Personal Leave			9,000		9,000		9,000		9,000
	Extra Help			22,000		17,000		17,000		17,000
PROGRAM TOTAL		276.04	29.19	618,572	30.56	654,042	30.56	654,042	30.56	654,042

COMMENTARY

Increase in existing positions:

Clark - added two 3.5 hr (0.875 FTE) and one 5.5 hr (0.6875 FTE) Student Nutrition Assistant positions

Begich - added 0.5 hr (0.0625 FTE) Student Nutrition Assistant position

Decrease in existing positions:

Begich - eliminated 2 hr (0.25 FTE) Student Nutrition Assistant position

6642		2009 - 2010		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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,159,361	1,212,150	1,196,154	1,192,368	1,192,368	
210	EMPLOYEE BENEFITS	779,537	742,684	925,979	798,537	798,537	
310	PURCHASED SERVICES	80,460	98,715	88,215	88,215	88,215	
410	SUPPLIES & MATERIALS	894,017	960,416	930,151	831,207	981,207	
510	CAPITAL OUTLAY	2,652	9,480	8,655	8,655	8,655	
610	OTHER	120	2,950	2,950	2,950	2,950	
PROGRAM TOTAL:		2,916,147	3,026,395	3,152,104	2,921,932	3,071,932	

Statement of Program

6643		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	44,574	44,897	41,506	42,859	42,859	
1381	PERSONAL LEAVE CLASSIFIED	3,272	7,000	7,000	7,000	7,000	
1901	STUDENT NUTRITION PERSONNEL	1,022,409	1,077,253	1,104,648	1,104,509	1,104,509	
1941	STUDENT NUTRITION EXTRA HELP	89,104	83,000	43,000	38,000	38,000	
2100	GROUP LIFE	3,015	4,951	4,940	4,945	4,945	
2200	GROUP MEDICAL	259,435	267,000	292,500	318,000	318,000	
2500	WORKERS' COMPENSATION	69,471	77,898	120,839	65,053	65,053	
2550	UNEMPLOYMENT INSURANCE	1,074	1,298	1,288	1,285	1,285	
2600	SOCIAL SECURITY	71,282	75,155	74,157	74,235	74,235	
2610	MEDICARE	16,671	17,577	17,341	17,361	17,361	
2800	PUBLIC EMPLOYEES RETIREMENT	237,119	248,411	252,159	252,430	252,430	
2801	INCREMENTAL PERS INCREASE	121,470	50,394	162,755	65,228	65,228	
3010	CONT.SERVICES - ADMINISTRATION	1,650	8,047	8,047	8,047	8,047	
3050	EQUIPMENT REPAIR	328	2,500	2,500	2,500	2,500	
3080	CONTRACTED SERVICE-BUILDINGS	16,121	6,440	6,440	6,440	6,440	
3170	CONTRACTED STU NUTR ROYALTY	62,293	80,000	70,000	70,000	70,000	
3430	MILEAGE IN-DISTRICT	69	728	728	728	728	
3530	TELEPHONE	-1	1,000	500	500	500	
4010	OFFICE SUPPLIES	4,978	5,000	3,500	3,500	3,500	
4130	REPAIR PARTS	6,872	6,000	5,000	5,000	5,000	
4310	BEEF	217,367	272,763	249,890	201,054	301,054	
4320	STAPLES	110,659	71,320	83,991	66,320	66,320	
4330	POULTRY	67,453					
4340	FISH	3,715					
4350	BAKERY	78,784	180,596	130,596	140,596	140,596	
4360	FRUITS	103,570	143,084	155,748	153,084	153,084	
4380	DAIRY	195,657	123,853	128,360	123,853	173,853	
4400	EXPENDABLES	82,768	154,800	170,066	134,800	134,800	
4550	PROCESSED FOOD	166					
4850	USDA COMMODITIES	12,029					
4860	PROCESSED USDA	9,999					
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	2,652	5,280	5,180	5,180	5,180	
5410	REPLACEMENT EQUIPMENT		2,450	1,725	1,725	1,725	
5440	NEW EQUIPMENT		1,750	1,750	1,750	1,750	
6500	FOOD SERVICE OVER/SHORT		2,500	2,500	2,500	2,500	
6550	NSF CHECKS	120	450	450	450	450	
664300	HIGH SCHOOL KITCHENS	2,916,147	3,026,395	3,152,104	2,921,932	3,071,932	
PROGRAM Total:		2,916,147	3,026,395	3,152,104	2,921,932	3,071,932	

Support Services										PERSONNEL
High School Kitchens - 6643										2009-2010
Range		2008-2009		2009-2010		2009-2010		2009-2010		ADOPTED
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
CLASSIFICATION		Months	FTE	FTE		FTE		FTE		
A-6	Coordinator	10.00	1.00	41,506	1.00	42,859	1.00	42,859	1.00	42,859
	Schools Personnel	503.46	56.06	1,104,648	55.94	1,104,509	55.94	1,104,509	55.94	1,104,509
	Personal Leave Classified			7,000		7,000		7,000		7,000
	Extra Help			43,000		38,000		38,000		38,000
PROGRAM TOTAL		513.46	57.06	1,196,154	56.94	1,192,368	56.94	1,192,368	56.94	1,192,368

COMMENTARY

Increases to existing positions:

Bartlett - added 0.5 hr (0.0625 FTE) Student Nutrition Assistant position

Dimond - added 2.5 hr (0.3125 FTE) Student Nutrition Assistant positions

Decreases to existing positions:

Bartlett - eliminated 0.5 hr (0.0625 FTE) Student Nutrition Assistant position

Dimond - eliminated 3.5 hr (0.4375 FTE) Student Nutrition Assistant positions

6643		2009 - 2010		COMMENTARY
HIGH SCHOOL KITCHEN		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		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
FOOD SERVICE DELIVERY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	778,330	806,849	796,403	844,914	844,914	
210	EMPLOYEE BENEFITS	497,613	499,751	578,588	542,229	542,229	
310	PURCHASED SERVICES	4,870	26,591	25,478	25,478	25,478	
410	SUPPLIES & MATERIALS	96,314	128,000	120,000	115,000	115,000	
510	CAPITAL OUTLAY	842	3,200	3,200	3,200	3,200	
PROGRAM TOTAL:		1,377,969	1,464,391	1,523,669	1,530,821	1,530,821	

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		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
FOOD SERVICE DELIVERY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	33,574	63,296	60,025	66,173	66,173	
1381	PERSONAL LEAVE CLASSIFIED	29,809	9,000	9,000	9,000	9,000	
1801	MAINTENANCE	621,562	689,553	697,378	739,741	739,741	
1841	MAINTENANCE EXTRA HELP	91,819	45,000	30,000	30,000	30,000	
1941	STUDENT NUTRITION EXTRA HELP	1,566					
2100	GROUP LIFE	2,218	2,439	2,452	2,612	2,612	
2200	GROUP MEDICAL	154,557	170,880	187,200	203,520	203,520	
2500	WORKERS' COMPENSATION	53,354	59,389	52,967	47,209	47,209	
2550	UNEMPLOYMENT INSURANCE	727	869	859	907	907	
2600	SOCIAL SECURITY	47,047	50,027	49,377	52,386	52,386	
2610	MEDICARE	11,003	11,697	11,549	12,251	12,251	
2800	PUBLIC EMPLOYEES RETIREMENT	151,234	167,605	166,629	177,302	177,302	
2801	INCREMENTAL PERS INCREASE	77,473	36,845	107,555	46,042	46,042	
3010	CONT.SERVICES - ADMINISTRATION	400	15,891	15,891	15,891	15,891	
3050	EQUIPMENT REPAIR	2,205	7,500	7,500	7,500	7,500	
3530	TELEPHONE	2,265	3,200	2,087	2,087	2,087	
4100	FUEL	65,186	75,000	85,000	80,000	80,000	
4130	REPAIR PARTS	29,246	48,000	30,000	30,000	30,000	
4260	WAREHOUSE SUPPLIES	1,882	5,000	5,000	5,000	5,000	
5400	EXPENDABLE EQUIPMENT	842	3,200	3,200	3,200	3,200	
664401	FOOD SERVICE DELIVERY	1,377,969	1,464,391	1,523,669	1,530,821	1,530,821	
PROGRAM Total:		1,377,969	1,464,391	1,523,669	1,530,821	1,530,821	

Support Services										PERSONNEL
Food Service - Delivery - 6644										2009-2010
Range				2008-2009		2009-2010		2009-2010		2009-2010
Step	CLASSIFICATION	Months	FTE	REVISED		PRELIMINARY		PROPOSED		ADOPTED
A-9	Foreman, Warehouse	12.00	1.00	60,025	1.00	66,173	1.00	66,173	1.00	66,173
M-10	Craft Supervisor	12.00	1.00	62,913	1.00	64,809	1.00	64,809	1.00	64,809
M-10	Lead/Craft Technician	12.00	1.00	61,546	1.00	67,066	1.00	67,066	1.00	67,066
M-8	Sr. Warehouseman	22.00	2.00	98,527	2.00	112,952	2.00	112,952	2.00	112,952
M-8	Craft Specialist	24.00	2.00	104,807	2.00	118,692	2.00	118,692	2.00	118,692
M-6	Truck Driver	81.00	9.00	369,585	9.00	376,222	9.00	376,222	9.00	376,222
	Extra Help - Maintenance			30,000		30,000		30,000		30,000
	Personal Leave			9,000		9,000		9,000		9,000
PROGRAM TOTAL		163.00	16.00	796,403	16.00	844,914	16.00	844,914	16.00	844,914

COMMENTARY

6644		2009 - 2010		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	80,000	80,000	80,000
TOTAL		80,000	80,000	80,000
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 2009-2010

SCHEDULE OF BOND DEBT REVENUES AND EXPENDITURES BY SOURCE
DEBT SERVICE FUND

REVENUES

	FY 2007-2008 <u>Audited Actual</u>	FY 2007-2008 <u>Revised</u>	FY 2007-2008 <u>Revised 6/24/2008</u>	FY 2008-2009 <u>Projections (A)</u>	FY 2009-2010 <u>Projections (C)</u>
<u>Local Sources</u>					
Local Taxes	\$ 37,162,042	\$ 37,162,042	\$ 37,162,042	\$ 39,415,466	\$ 41,033,834
Interest Earnings	2,140				
Fund Balance	2,432,339	2,611,919	2,161,919	1,000,000	
Fund Transfer - General Fund (A)	167,000	167,000	167,000	167,000	
Fund Transfer - Capital Projects Fund (B)	6,003				
<u>State Sources</u>					
Debt Service	<u>40,206,933</u>	<u>40,494,778</u>	<u>40,494,778</u>	<u>43,743,818</u>	<u>44,873,824</u>
TOTAL	\$ <u>79,976,457</u>	\$ <u>80,435,739</u>	\$ <u>79,985,739</u>	\$ <u>84,326,284</u>	\$ <u>85,907,658</u>

EXPENDITURES

Principal on Bonds	\$ 44,080,000	\$ 44,080,000	\$ 44,080,000	\$ 46,630,000	\$ 49,520,000
Interest on Bonds	35,884,852	36,340,739	35,890,739	37,681,284	36,372,658
Agency Fees	<u>11,605</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
TOTAL	\$ <u>79,976,457</u>	\$ <u>80,435,739</u>	\$ <u>79,985,739</u>	\$ <u>84,326,284</u>	\$ <u>85,907,658 (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 do not include any future bond sales for authorized unissued bonds or for any bond propositions that may be approved by the voters in future years.

Anchorage School District
Fiscal Year 2009-2010

DEBT SERVICE REQUIREMENTS TO MATURITY

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2009-2010	\$ 49,520,000	\$ 36,372,658	\$ 85,892,658
2010-2011	51,795,000	34,063,992	85,858,992
2011-2012	54,085,000	31,575,395	85,660,395
2012-2013	54,210,000	29,085,679	83,295,679
2013-2014	55,505,000	26,385,375	81,890,375
2014-2015	56,970,000	23,633,281	80,603,281
2015-2016	54,450,000	20,922,256	75,372,256
2016-2017	51,900,000	18,169,491	70,069,491
2017-2018	48,890,000	15,636,511	64,526,511
2018-2019	47,835,000	13,226,162	61,061,162
2019-2020	45,930,000	10,896,773	56,826,773
2020-2021	48,245,000	8,551,493	56,796,493
2021-2022	36,140,000	6,444,738	42,584,738
2022-2023	38,015,000	4,665,956	42,680,956
2023-2024	28,925,000	3,117,431	32,042,431
2024-2025	20,620,000	1,956,919	22,576,919
2025-2026	9,855,000	1,225,331	11,080,331
2026-2027	10,355,000	726,928	11,081,928
2027-2028	7,055,000	296,338	7,351,338
2028-2029	<u>2,285,000</u>	<u>59,981</u>	<u>2,344,981</u>
(A) Totals	\$ <u>772,585,000</u>	\$ <u>287,012,687</u>	\$ <u>1,059,597,687</u>

(A) These projections do not include any future bond sales for authorized unissued bonds or for any bond propositions that may be approved by the voters in future years.

Anchorage School District
Fiscal Year 2009-2010

**LOCAL / STATE / FEDERAL PROJECTS
SUMMARY BY CLASSIFICATION**

CLASSIFICATION	Fy 2007-2008 <u>Audited Actuals</u>	FY 2007-2008 <u>Revised Budget</u>	FY 2008-2009 Revised <u>06/23/2008</u>	FY 2009-2010 <u>Projections</u>
Local Special Projects	\$ 990,344	\$ 551,700	\$ 778,720	\$ 999,685
State Special Projects	1,438,147	3,581,700	1,663,001	1,598,719
Federal Special Projects	36,553,591	47,461,000	48,068,279	53,801,596
Supplemental State Funding PERS/TRS	6,308,744	4,033,686	5,200,000	5,800,000
American Recovery and Reinvestment Act	<u> </u>	<u> </u>	<u> </u>	<u>67,437,190</u>
TOTAL	\$ <u>45,290,826</u>	\$ <u>55,628,086</u>	\$ <u>55,710,000</u>	\$ <u>129,637,190</u>

Anchorage School District
Fiscal Year 2009-2010

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	\$ 101,054	\$ 27,943	\$ 4,000	\$ 2,003	\$	\$	\$ 135,000
Alaskans for Better Choice				35,000			35,000
Alaska Railroad Grant	25,502	3,710	320	4,468			34,000
Best Buy Gift Cards				15,000			15,000
Cook Inlet Tribal Council Second Order Prevention	169,387	40,696	50,517	14,400			275,000
Foundations	10,369	5,185	31,107	5,184			51,845
Substance Abuse & Mental Services (SAMSHA)	1,900	600	21,575	5,925			30,000
Contingency - Local	250,000	133,840	25,000	15,000			423,840
Total Local	\$ 558,212	\$ 211,974	\$ 132,519	\$ 96,980	\$ 0	\$ 0	\$ 999,685
State:							
ADHSS-Behavioral Health	\$ 195,974	\$ 82,533	\$ 11,812	\$ 27,644	\$ 1,037	\$	\$ 319,000
McLaughlin	316,775	105,933					422,708
Providence Heights	108,756	31,791		3,804			144,351
Contingency - State	414,000	234,160	30,000	25,000	9,500		712,660
Total State	\$ 1,035,505	\$ 454,417	\$ 41,812	\$ 56,448	\$ 10,537	\$ 0	\$ 1,598,719

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal:							
Advanced Placement Incentive Program	\$ 223,631	\$ 69,364	\$ 36,603	\$ 17,264	\$ 3,629	\$	\$ 350,491
Alaska Community Centers Learning	1,155,833	453,809	37,504	19,650	1,410		1,668,206
Alaska Family Directory Website	15,761	4,563	8,358	2,074	1,244		32,000
Alaska Parent Information and Resource Center	64,025	41,359	40,700	2,000			148,084
Alaska School Deaf & Hard of Hearing (Fed)	6,857	1,482	89,458	2,385			100,182
Barbara Bush Foundation for Family Literacy	32,674	22,582	3,866	5,504			64,626
Bureau Land Management							0
Carl Perkins Basic	235,000	55,376	200,600	285,000	206,400		982,376
DBHSS Empowering Students to Lead	144,299	32,952		2,074			179,325
Foreign Language Assistance	110,962	33,607	73,321	52,903			270,793
McLaughlin In & Out of School Program	55,993	6,198	1,037	5,638			68,866
Migrant Education Book				893			893
Migrant Education, Parent Advisory Council			5,000				5,000
National Writing Project	10,888	1,635					12,523
NCER: Education Leadership	202,039	56,673	111,985	18,279	6,221		395,197
Preschool Disabled	147,427	75,122		67,000			289,549
Project Ki'l	155,503	40,925	97,788	29,450	2,074		325,740
Reading is Fundamental				9,440			9,440
Skills Alaska (SOAR)	72,243	22,916					95,159
Transformative Leadership	215,392	64,952	92,123	16,983	5,747		395,197
Title I - Administration	845,519	311,192	128,289	50,808	15,554		1,351,362
Title I - Airport Heights	197,865	65,918	5,185	11,848	5,184		286,000
Title I - Alaska Native	63,465	25,543	10,369	15,373			114,750
Title I - AVAIL	55,384	18,145	6,454	19,017			99,000
Title I - Child in Transition (CIT)	558,447	260,616	46,397	7,466	2,074		875,000
Title I - Chinook	159,665	71,208	20,531	48,832	28,514		328,750
Title I - Clark	490,274	182,873		37,847	11,406		722,400
Title I - Creekside Park	175,356	66,921	104	13,894			256,275
Title I - Fairview	290,296	133,904	11,199	32,380	6,221		474,000
Title I - Fairview Preschool	85,808	43,652	5,550	4,666	2,074		141,750
Title I - Government Hill	50,378	40,497	3,111	6,740			100,726
Title I - NCLB Highly Qualified	180,000	39,332	80,000	51,037			350,369
Title I - Lake Otis	215,772	47,096	9,237	16,279	6,864		295,248
Title I - Mt. View	311,538	130,360	8,088	21,256	7,258		478,500
Title I - Muldoon	271,099	102,112	21,391	46,660	20,738		462,000
Title I - North Star	315,558	119,875	13,615	16,632	520		466,200
Title I - North Star Preschool	76,967	41,241	11,095	12,447			141,750
Title I - Northwood ABC	133,302	55,698	1,555	1,970			192,525
Title I - Nunaka Valley	122,820	58,392	2,488	8,800			192,500

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal continued							
Title I - NCLB Parent Involvement	\$	\$	\$ 4,500	\$ 1,339	\$	\$	5,839
Title I - NCLB Professional Development	701,213	228,556	473,570	13,650			1,416,989
Title I - Ptarmigan	274,397	126,263	6,844	17,109	10,887		435,500
Title I - Russian Jack Preschool	85,351	43,613	4,941	5,771	2,074		141,750
Title I - Russian Jack	202,146	85,905	6,896	28,010	12,443		335,400
Title I - School Improvement	105,207	15,855	5,002	29,355	16,642		172,061
Title I - School Improvement (1003g)	74,138	10,493	6,740	58,629			150,000
Title I - Summer Enrichment	133,242	19,455	96,432	5,686	5,185		260,000
Title I - Taku	203,433	80,570	4,389	17,109	5,599		311,100
Title I - Tudor	146,796	50,189	7,258	20,814	12,443		237,500
Title I - Ursa Major	182,714	72,290	5,133	6,338			266,475
Title I - Ursa Minor	89,964	33,736	726	11,924	3,650		140,000
Title I - Whaley Center	55,133	55,426	3,812	211,984	126,045		452,400
Title I - William Tyson	323,610	136,843	10,643	15,035	10,369		496,500
Title I - Williwaw	233,910	114,122	2,903	14,517	4,148		369,600
Title I - Willow Crest	208,622	82,526	3,836	3,842	2,074		300,900
Title I - Wonder Park	169,522	66,249	4,330	52,446	15,553		308,100
Title I A - School Choice	594,195	123,943	1,130,405	10,000	10,000		1,868,543
Title I C - Migrant Education	732,510	333,000	101,751	112,711	181,922		1,461,894
Title I D - Delinquent & At-Risk Youth	78,138	37,143	4,148	4,666	20,737		144,832
Title I D - N & D - MYC	118,476	46,897	2,541	6,752			174,666
Title II A - Staff Development	465,070	141,285	75,083	16,694			698,132
Title II A - Class Size Reduction (CSR)	2,409,833	968,085					3,377,918
Title II A - Math Project	305,756	98,475					404,231
Title II A -NCLB Support	93,773	36,451	194	1,037			131,455
Title II A - Science	244,384	75,625	3,629	745			324,383
Title II A - HR Recruitment/Retention	185,729	107,823	59,054	5,184	3,111		360,901
Title II A - Ed Tech TTL/TIE	31,413	4,087	6,222	34,035	110,464		186,221
Title II D - Enhance Ed/Technology	128,893	33,470	12,442	4,325	40,093		219,223
Title II D - E2T2 Competitive	13,065	1,623	59,647	11,319	62,369		148,023
Title III - Consolidated	175,653	48,540	80,580	147,624	26,520		478,917
Title IV - Safe & Drug Free Schools	306,729	111,456	38,200	41,857	5,000		503,242
Title VI-B (Special Education)	7,607,978	3,821,364	84,500	419,426	14,932		11,948,200
Title VII - Indian Education	1,366,634	638,316	52,364	20,738	7,258		2,085,310
Contingency - Federal	5,600,000	3,200,000	1,300,000	467,639	195,000		10,762,639
Total Federal	\$ 31,095,667	\$ 13,847,764	\$ 4,841,716	\$ 2,778,799	\$ 1,237,650	\$ 0	\$ 53,801,596
Supplemental State Funding PERS/TRS							5,800,000
American Recovery and Reinvestment Act							67,437,190
Total Local/State/Federal Projects	\$ 32,689,384	\$ 14,514,155	\$ 5,016,047	\$ 2,932,227	\$ 1,248,187	\$ 0	\$ 129,637,190

3010		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
FACILITIES MANAGEMENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,890,829	2,197,118	2,333,514	2,473,419	2,465,136	
210	EMPLOYEE BENEFITS	1,070,177	1,243,409	1,367,168	1,308,146	1,306,226	
310	PURCHASED SERVICES	185,566	261,440	238,900	224,400	224,400	
410	SUPPLIES & MATERIALS	15,091	20,000	13,000	17,000	17,000	
510	CAPITAL OUTLAY	48,463	60,000	50,000	52,000	52,000	
610	OTHER	-2,997,079					
PROGRAM TOTAL:		213,047	3,781,967	4,002,582	4,074,965	4,064,762	

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 successfully obtained bond funding in recent years, and has also completed a number of major projects. Major projects underway include the replacement of Clark Middle School, renewal and addition of Chester Valley and Sand Lake Elementary Schools, design of Girdwood 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 \$95 million budgeted for current projects in the design or construction phase.

3010		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
FACILITIES MANAGEMENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	89,599	89,599	97,065	97,066	100,949	
1181	OTHER PROFESSIONALS CLASSIFIED	1,557,474	1,797,479	1,892,148	2,027,416	2,012,064	
1201	CLERICAL	191,835	248,898	268,443	280,662	283,155	
1211	EXTRA HELP CLASSIFIED	1,326	18,000	18,000	18,000	18,000	
1351	ADDED DAYS CLASSIFIED	795					
1381	PERSONAL LEAVE CLASSIFIED	41,766	36,000	50,000	43,000	43,000	
1701	CUSTODIANS	8,034	7,142	7,858	7,275	7,968	
2100	GROUP LIFE	5,150	6,631	6,907	7,331	7,336	
2200	GROUP MEDICAL	295,913	350,256	367,080	424,544	424,544	
2500	WORKERS' COMPENSATION	20,105	20,475	21,010	19,066	19,133	
2550	UNEMPLOYMENT INSURANCE	1,776	2,306	2,444	2,624	2,627	
2600	SOCIAL SECURITY	116,927	133,591	144,679	151,993	152,241	
2610	MEDICARE	27,346	31,246	33,836	35,547	35,601	
2701	INCREMENTAL TRS INCREASE	16,319					
2800	PUBLIC EMPLOYEES RETIREMENT	389,913	462,155	494,227	530,738	528,910	
2801	INCREMENTAL PERS INCREASE	196,728	236,749	296,985	136,303	135,834	
3010	CONT.SERVICES - ADMINISTRATION	59,815	70,000	70,000	70,000	70,000	
3050	EQUIPMENT REPAIR	3,654	5,000	4,000	5,000	5,000	
3210	RENTAL-EQUIPMENT		6,000	6,000	6,000	6,000	
3220	CONTRACT SVCS, COPIER LEASE	24,138	30,000	25,000	25,000	25,000	
3430	MILEAGE IN-DISTRICT	36,277	50,000	45,000	45,000	45,000	
3500	HEAT FOR BUILDINGS	5,999	3,500	7,000	6,500	6,500	
3510	WATER & SEWER		900	900	900	900	
3520	ELECTRICITY	29,474	30,000	32,000	30,000	30,000	
3530	TELEPHONE	11,977	38,000	22,000	15,000	15,000	
3540	REFUSE		8,040	4,000	4,000	4,000	
3600	TRAVEL OUT OF DISTRICT	4,322	4,322	6,000	5,000	5,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	3,480	13,452	2,000	4,000	4,000	
3613	OTHER REGISTRATION/MEMBERSHIP	6,430	2,225	15,000	8,000	8,000	
4010	OFFICE SUPPLIES	15,091	20,000	13,000	17,000	17,000	
5130	ADVERTISING/PRINTING	62					
5240	MISCELLANEOUS	15,516	24,000	20,000	16,000	16,000	
5350	CONTRACTED SERVICES	2,940					
5400	EXPENDABLE EQUIPMENT	257	5,000	5,000	3,000	3,000	
5440	NEW EQUIPMENT	6,065	10,000	10,000	6,500	6,500	
5450	TECHNOLOGY	6,811			6,500	6,500	
5900	OTHER-LEGAL FEES	16,812	21,000	15,000	20,000	20,000	
6950	PRORATE TRANSFER	-2,997,079					
301001	CP ADMINISTRATION	213,047	3,781,967	4,002,582	4,074,965	4,064,762	
PROGRAM Total:		213,047	3,781,967	4,002,582	4,074,965	4,064,762	

Support Services										PERSONNEL
Facilities Management - 3010										
Range			2008-2009		2009-2010		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Director of Facilities	12.00	1.000	97,065	1.000	97,066	1.000	97,066	1.000	100,949
	Executive Secretary	2.40	0.200	10,929	0.200	10,929	0.200	10,929	0.200	11,257
A-11	Construction Manager	12.00	1.000	90,672	1.000	92,485	1.000	92,485	1.000	92,362
A-11	Design Planning Manager	12.00	1.000	87,817	1.000	92,485	1.000	92,485	1.000	91,985
A-10	Regulatory Manager	6.00	0.500	35,264	0.500	36,846	0.500	36,846	0.500	36,921
A-9	Project Manager III	96.00	8.000	684,721	8.000	710,302	8.000	710,302	8.000	687,652
A-9	Purchasing Agent/Contract Admin	6.00	0.500	36,124	0.500	37,766	0.500	37,766	0.500	37,838
A-9	Construction Plans Examiner	12.00	1.000	79,741	1.000	83,367	1.000	83,367	1.000	83,209
A-9	Server Administrator I	6.00	0.500	31,985	0.500	33,420	0.500	33,420	0.500	33,497
A-8	Project Manager II	72.00	5.000	330,686	6.000	395,146	6.000	395,146	6.000	396,946
A-8	Project Support Analyst	12.00	1.000	50,586	1.000	52,886	1.000	52,886	1.000	53,404
A-7	Construction Inspector	54.00	3.500	207,154	4.500	278,283	4.500	278,283	4.500	280,539
A-6	Project Manager I	24.00	2.000	94,056	2.000	97,109	2.000	97,109	2.000	99,240
A-6	Accountant	12.00	1.000	47,875	1.000	50,054	1.000	50,054	1.000	50,544
A-4	Specialist, Regulatory Compliance	6.00	0.500	25,672	0.500	26,840	0.500	26,840	0.500	27,104
A-4	Engineering Assistant	12.00	1.000	48,176						
A-2	Project Support Technician	12.00	1.000	41,619	1.000	40,427	1.000	40,427	1.000	40,823
T-13	Administrative Assistant	66.00	5.500	205,408	5.500	216,579	5.500	216,579	5.500	218,941
T-09	Senior Administrative Clerk	24.00	2.000	52,106	2.000	53,154	2.000	53,154	2.000	52,957
J-2	Custodian	2.40	0.200	7,858	0.200	7,275	0.200	7,275	0.200	7,968
	Student Intern			10,000		10,000		10,000		10,000
	Extra Help - Classified			8,000		8,000		8,000		8,000
	Personal Leave - Classified			50,000		43,000		43,000		43,000
PROGRAM TOTAL		460.80	36.400	2,333,514	37.400	2,473,419	37.400	2,473,419	37.400	2,465,136

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. One (1.0 FTE) Project Manager II has been added for FY 2009-2010.

3010		2009 - 2010		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	56,400	56,400	56,400
	TOTAL	56,400	56,400	56,400
CAPITAL OUTLAY				
5240	MISCELLANEOUS			
	Miscellaneous	16,000	16,000	16,000
	TOTAL	16,000	16,000	16,000
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less then \$500	3,000	3,000	3,000
	TOTAL	3,000	3,000	3,000
5440	NEW EQUIPMENT			
	Computer Upgrades	6,500	6,500	6,500
	TOTAL	6,500	6,500	6,500
5900	OTHER-LEGAL FEES			
	Legal Fees	20,000	20,000	20,000
	TOTAL	20,000	20,000	20,000