

**Anchorage School District
Anchorage, Alaska**

Fiscal Year 2010-2011

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Anchorage School District
Anchorage, Alaska
Fiscal Year 2010-2011

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 posted on the district's website, 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.

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

The **Gifted Program** provides enrichment and acceleration for children in preschool 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 opportunities for ASD high school students 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 Secondary and Polaris K-12 schools. 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 7–8 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 ASD, 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 website, www.asdk12.org.

Attendance

The average daily attendance in ASD schools has been about 93 percent for the past five years. The 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

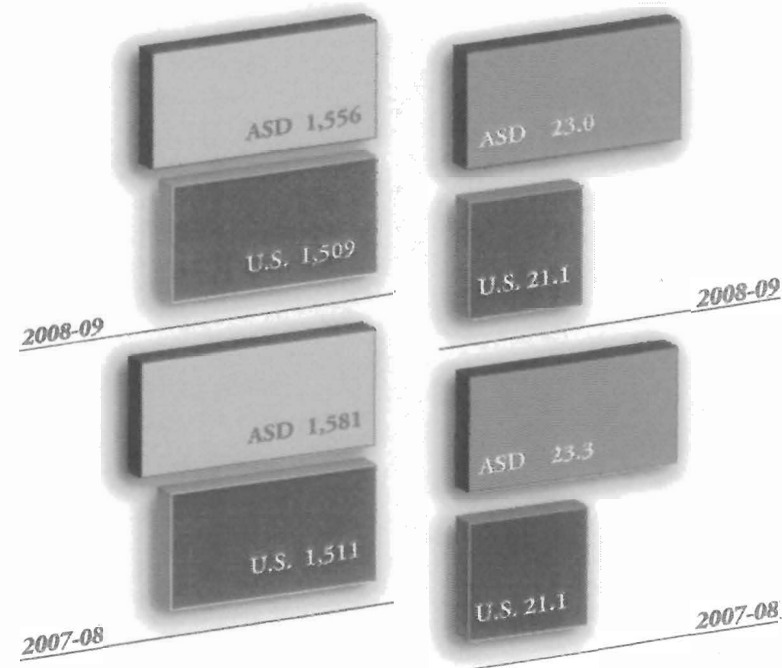
In 2008-09, 81.03 percent of ASD students scored proficient or better in reading and 78.27 percent scored proficient or better in writing, as measured by state testing.

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

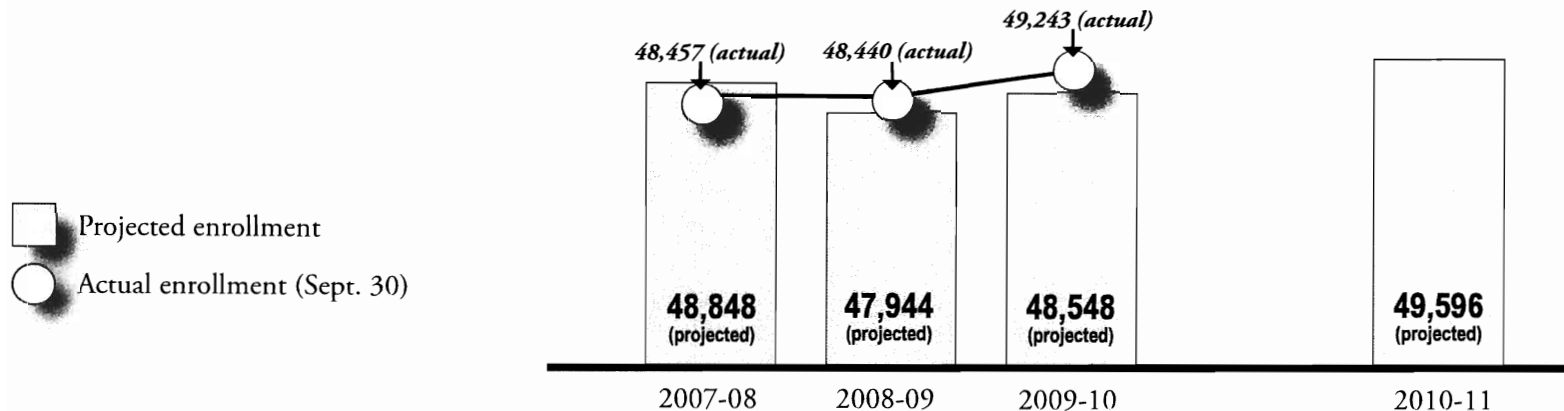
ACT Composite Score



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 2007-08 THROUGH 2010-11



FINANCIAL OUTLOOK

In fiscal year 2010-11, the district is budgeted to receive approximately 64.65 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 50.64 percent of the district's General Fund revenues for fiscal year 2010-11. Revenue from this program provides a Base Student Allocation (BSA) of \$5,680 per Average Daily Membership and an intensive special education student multiplier of 13 times for fiscal year 2010-11.

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 property 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. For FY 2010-11 the Anchorage Assembly has flat funded ASD for the General Fund local property taxes at the FY 2009-10 level, except for up to \$4,799,867 in additional property tax revenue for functions currently operated or funded by the municipality. The school district will collect \$1,221,175 of the \$4,799,867 in FY 2010-11 to offset the expenditures incurred in assuming fiscal responsibility for 50 percent of the School Resource Officers (\$1,214,575) and the elimination of the discounted fare bus pass program for students (\$6,600), currently being supported by the Municipality of Anchorage, leaving a balance

of \$3,578,692 of additional allowable property tax revenue if other cost sharing opportunities are identified. The amount of local property taxes included in the FY 2010-11 Proposed Financial Plan is \$5,342,427 less than allowed under the property tax charter limitation. The rate of taxation for school purposes is 7.44 for calendar year 2010.

In February 2009, the American Recovery and Reinvestment Act 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.

GOALS OF THE ANCHORAGE SCHOOL DISTRICT

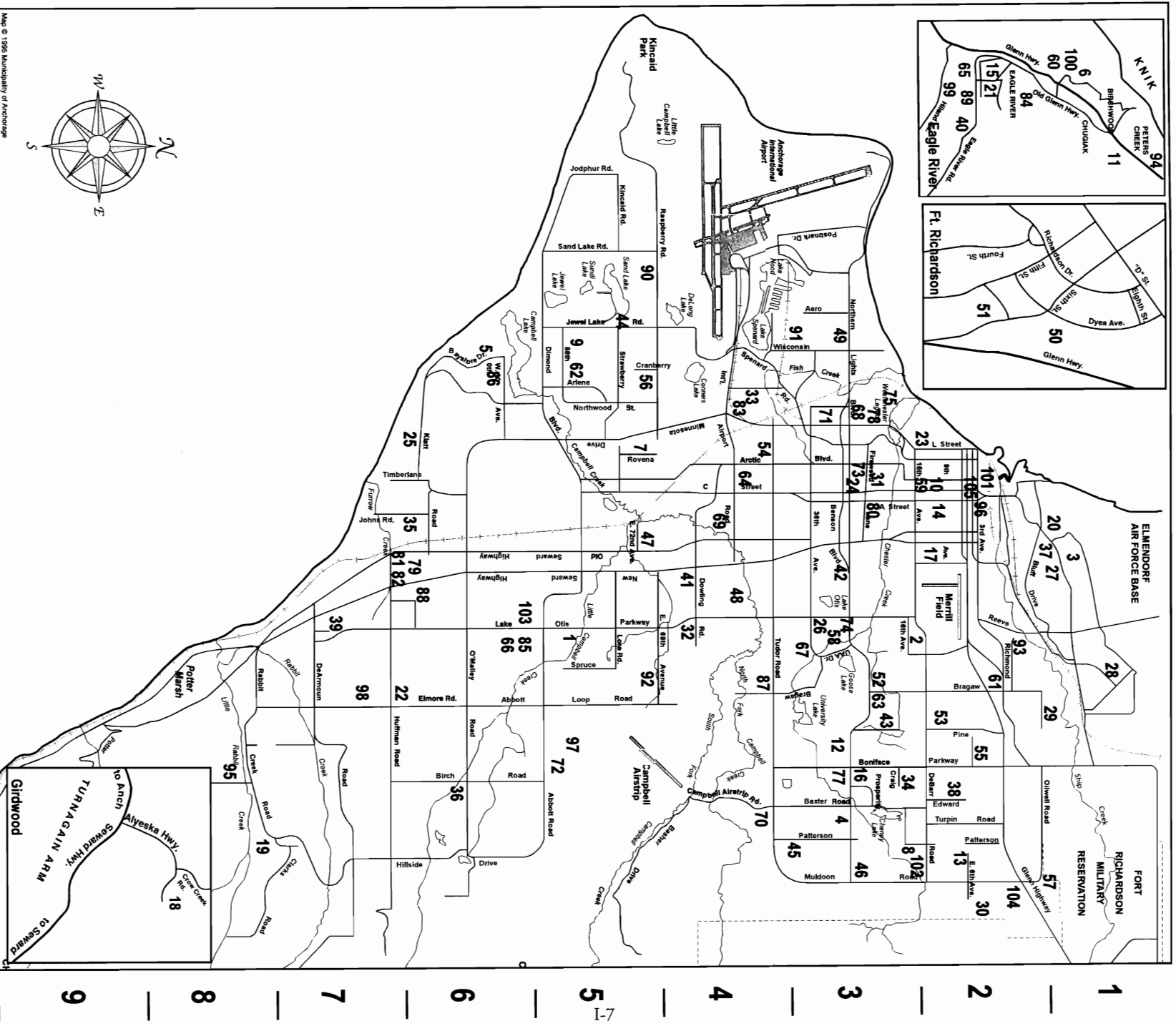
1. All students will graduate from high school prepared for postsecondary academic/vocational/career opportunities.
2. The achievement gap between ethnic and economic groups in the highly diverse ASD will be eliminated through education that is accessible, culturally responsive, supportive of students and safe.
3. ASD will partner with parents and the community for greater educational success for our students.
4. ASD will manage effectively and efficiently all financial and human resources.
5. All ASD departments will support the mission of the District with good customer service, both internally and externally.

Facility Locations

Elementary Schools				High Schools					
1. E5	Abbott Loop	742-5400	32. F4	Northern Lights ABC	742-7500	96. E2	AAVIL	742-4930	
	8427 Lake Otis Pkwy, 99507-3599			2424 E. Dowling Rd., 99507-1972			425 "C" Street, 99501-2323		
2. F2	Airport Heights	742-4550	33. D4	Northwood ABC	742-6800	57. H2	Bartlett	742-1800	
	1510 Alder Dr., 99508-2999			4807 Northwood Dr., 99517-3145			1101 N. Muldoon Rd., 99506-1698		
89. A2	Alpenglow	742-3300	34. G3	Nunaka Valley	742-0366	70. G4	Benson Secondary/SEARCH	742-2050	
	19201 Driftwood Bay Dr., Eagle River, 99577-8519		35. E7	Ocean View	742-5850		4515 Campbell Airstrip Rd., 99507-1267		
3. E1	Aurora	742-0300	36. G6	O'Malley,	742-5800	60. A2	Chugak	742-3050	
	5085 10th Street, E.A.F.B., 99506-1199			11100 Rockridge Dr., 99516-1884			16525 Birchwood Loop Rd., Eagle River, 99567-6701		
4. G3	Baxter	742-1750	37. E2	Orion	742-0250	64. D4	Continuation School	742-1168	
	2991 Baxter Rd., 99504-3999			5112 Arctic Warrior Drive, E.A.F.B., 99506-1498			401 W. International Airport Rd. #27, 99518-1104		
5. C6	Bayshore	742-5360	41. E4	Polaris K-12	742-8700	62. C5	Dimond	742-7000	
	10500 Bayshore Dr., 99515-2400			6200 Ashwood St., 99507-1911			2909 W. 88th Ave., 99502-5397		
19. G8	Bear Valley	742-5900	38. G2	Plamigan	742-0400	99. A2	Eagle River	742-2700	
	15001 Mountain Air Dr., 99516-4400			888 Edward St., 99504-1699			8701 Yosemite, Eagle River, 99577-6500		
6. A1	Birchwood ABC	742-3450	39. E7	Rabbit Creek	742-5700	63. F3	East	742-2100	
	17010 Birchtree Lane, Eagle River, 99567-6746			13650 Lake Otis Pkwy, 99516-3400			4025 E. Northern Lights Blvd., 99508-3599		
88. E6	Bowman	742-5600	40. A2	Ravenwood	742-3250	58. F3	King Career Center	742-8900	
	11700 Gregory Rd., 99516-1907			9500 Wren Lane, Eagle River, 99577-8737			2650 E. Northern Lights Blvd., 99508-4170		
7. D5	Campbell	742-5560	42. E3	Rogers Park	742-4800	67. F3	McLaughlin School	742-1120	
	7206 Rovena St., 99518-2176			1400 E. Northern Lights Blvd., 99508-4281			2600 Providence Dr., 99508-4678		
8. G3	Chester Valley	742-0335	43. F3	Russian Jack	742-1300	64. D4	Mv'High	742-7590	
	1751 Patterson St., 99504			4300 E. 20th Ave., 99508-3598			401 W. International Airport Rd. #27, 99518-1104		
9. C5	Chinook	742-6700	44. C5	Sand Lake	243-2161	69. E4	SAVE	742-1250	
	3101 W. 88th Ave., 99502-5396			7500 Jewel Lake Rd., 99502-2878			410 E. 56th Ave., 99518-1244		
10. E2	Chugach Optional	742-3730	45. G4	Scenic Park	742-1650	72. G5	Service	742-8100	
	1205 "E" St., 99501-4499			3933 Patterson St., 99504-4599			5577 Abbott Rd., 99507-4399		
11. B1	Chugak	742-3400	45. F6	Spring Hill	742-5450	98. F7	South	742-6200	
	19932 Old Glenn Hwy., P.O. Box 670030, Chugak, 99567-0030			9911 Lake Otis Pkwy., 99507-4251			13400 Elmore Rd., 99516-3607		
12. G3	College Gate	742-1500	46. H3	Sustina	742-1400	73. D3	Steller Secondary	742-4950	
	3101 Sunflower, 99508-4794			7500 Tyone Cir., 99504-3299			2508 Blueberry Rd., 99503-2693		
13. H2	Creekside Park	742-1550	47. E5	Taku	742-5940	105. D2	Step Up	742-1120	
	7500 E. 6th Ave., 99504-1999			701 E. 72nd Ave., 99518-2806			119 W. 4th Ave., 99501		
14. E2	Dennil Montessori	742-4500	47. G5	Trailside	742-5500	75. D3	West	742-2500	
	962 Cordova St., 99501-3785			5151 Abbott Rd., 99507-4397			1700 Hillcrest Dr., 99517-1399		
15. A2	Eagle River	742-3000	48. E4	Tudor	742-1050	Charter Schools			
	10900 Old Eagle River Rd., Eagle River, 99577-8096			1666 Cache Dr., 99507-1399		104. H2	Alaska Native Cultural	742-1370	
17. E2	Fairview	742-7600	49. C3	Turnagain	742-7200		110 Muldoon Rd., 99504		
	1327 Neichina St., 99501-4896			3500 W. Northern Lights Blvd., 99517-3318		71. D3	Aquarian	742-4900	
84. A2	Fire Lake	742-3350	93. F2	Tyson	742-8000		1705 W. 32nd Ave., 99517-2002		
	13801 Harry McDonald Rd., Eagle River, 99577			2801 Richmond Ave., 99508-1099		100. A2	Eagle Academy	742-3025	
18. H8	Gridwood	742-5300	50. C2	Ursa Major	742-1600		10901 Mausell Street, Eagle River, 99577-8019		
	(Crow Creek Rd.) P.O. Box 189, Gridwood, 99587-0189		51. C2	Ursa Minor	428-1311	80. E3	Family Partnership	742-3700	
56. D5	Gladys Wood	742-6760	52. F3	Whaley Center	742-2350		401 E. Fireweed Lane, 99503-2111		
	7001 Cranberry St., 99502-3199			2220 Nichols St., 99508-3496		24. D3	Frontier	742-1180	
20. E2	Government Hill	742-5000	53. F2	Williwaw	742-2000		400 W. Northern Lights Blvd., Ste 9, 99503-3877		
	525 Bluff Dr., 99501-1198			1200 San Antonio St., 99508-2766		16. G3	Highland Tech	742-1700	
21. A2	Homestead	742-3550	54. D4	Willow Crest	742-1000		5530 E. Northern Lights Blvd., 99504-3135		
	18001 Baranoff St., Eagle River, 99577-8299		55. G2	Wonder Park	337-1569	103. E6	Rilke Schulte	742-7455	
22. F7	Huffman	742-5650		5101 E. 4th Ave., 99508-2599			2511 Sentry Dr., Suite 100, 99507		
23. D3	Inlet View	742-7630	Middle Schools				101. D2	Winterberry	742-4980
	12000 Lorraine St., 99516-2100		102. G3	Beigh	742-0500		508 W. 2nd Ave., 99501-2208		
92. F5	Kasun	349-9444		7440 Creekside Center Dr., 99504		Support Services			
	4000 E. 66th Ave., 99507-2530		59. D3	Central Middle School of Science	742-5100	77. D2	ASD Education Center	742-4000	
90. C5	Kincaid	245-5530		1405 "E" St., 99501-5098			5530 E. Northern Lights Blvd., 99504-3135		
25. D6	Kliff	742-5750	61. F2	Clark	742-4700	78. D3	Data Processing/Records	742-4600	
	11900 Puna St., 99515-3200			150 Bragaw St., 99508-1398			1602 Hillcrest Dr., 99517-1347		
91. C4	Lake Hood	245-5521	95. G8	Goldenview	348-8626	79. E7	Facilities/Maintenance	345-7915	
	3601 W. 40th Ave., 99517-2702			15800 Golden View Dr., 99516-4924			1301 Labar St., 99515-3517		
26. F3	Lake Otis	742-7400	65. A2	Gruening	742-3600	81. E7	Operations	348-5122	
	3331 Lake Otis Pkwy, 99508-4598			9601 Lee St., Eagle River, 99577-8399			1201 Labar St., 99515-3579		
27. E2	Mount Iliamna	742-0100	66. F6	Hanshew	349-1561	83. D4	Purchasing/Warehouse	742-8621	
	4140 Eaker Ave., E.A.F.B., 99506-1299			10121 Lake Otis Pkwy, 99507-4298			4919 Van Buren St., 99517-3188		
28. F1	Mount Spurr	742-0200	86. C6	Mears	742-6400	82. E7	Student Nutrition	348-5142	
	8414 McGuire Ave., E.A.F.B., 99506-1299			2700 W. 100th Ave., 99515-2200			1307 Labar St., 99515-3517		
29. F2	Mountain View	742-3900	94. B1	Mirror Lake	742-3500	87. F4	Transportation	742-1200	
	4005 McPhee Ave., 99508-1499			22901 Lake Hill Dr., Chugak, 99567-5584			3580 E. Tudor Rd., 99507-1218		
30. H2	Muldoon	742-1460	68. D3	Romig	742-5200				
	525 Cherry St., 99504-2125			2500 Minnesota Dr., 99503-2398					
31. D3	North Star	742-3800	74. F3	Wendler	742-7300				
	605 W. Fireweed Lane, 99503-1998			2905 Lake Otis Pkwy, 99508-4599					

Anchorage School District Facilities

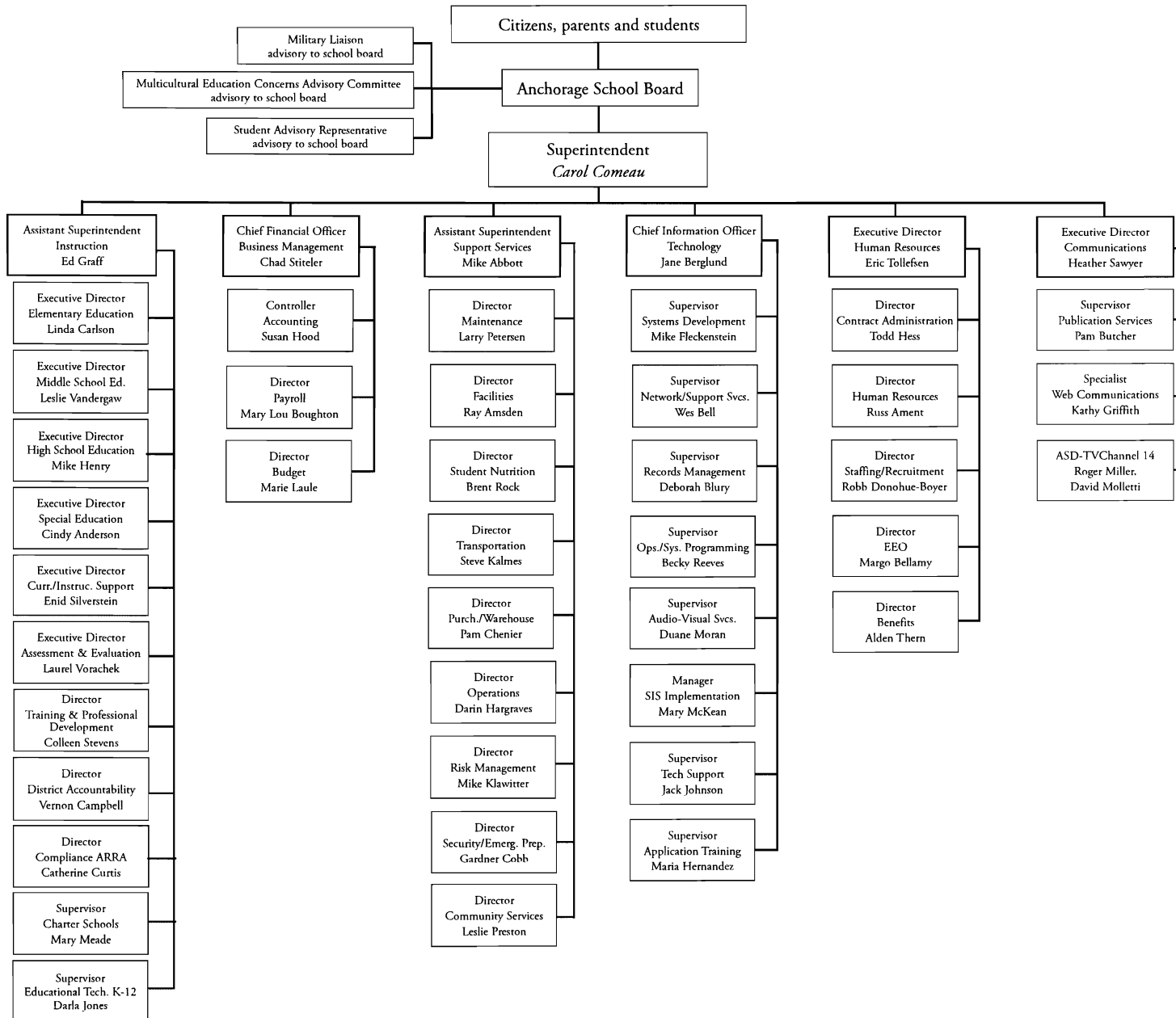
A | B | C | D | E | F | G | H



Map © 1995 Municipality of Anchorage

ANCHORAGE SCHOOL DISTRICT ORGANIZATIONAL CHART

FY 2010-11



II. Financial Planning & Budget Development Calendar

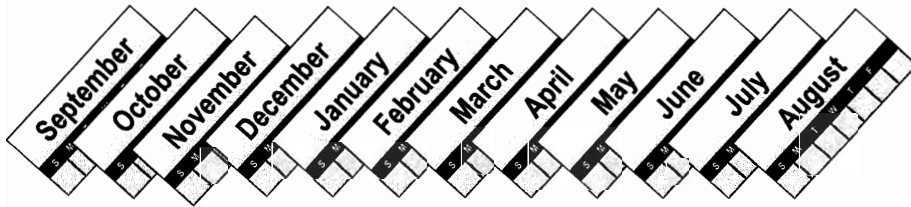
FINANCIAL PLANNING AND BUDGET DEVELOPMENT CALENDAR

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 2010-11

ENROLLMENT FORECASTING CONSIDERATIONS

The FY 2010-11 Financial Plan was developed based on an enrollment projection of 49,596 students. For budget planning purposes, this number is converted to 49,338 students on a full time equivalent basis. The projected enrollment is an increase of 353 students; the previous year's actual enrollment on September 30 was 49,243.

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 ASD 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, 2010

	<u>Students</u>	<u>FTE</u>	<u>Percent</u>
Half-Day Kindergarten (A)	67	34	0.07%
Full-Day Kindergarten	3,623	3,623	7.34
Grades 1-6	<u>22,671</u>	<u>22,671</u>	<u>45.95</u>
Elementary (K-6)	26,361	26,328	53.36
Grades 7-8	7,315	7,315	14.83
Grades 9-12	<u>14,578</u>	<u>14,578</u>	<u>29.55</u>
Secondary (7-12)	21,893	21,893	44.38
Special Education (B)	<u>1,342</u>	<u>1,117</u>	<u>2.26</u>
TOTAL	<u>49,596</u>	<u>49,338</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 2010-11.

REVENUES AND EXPENDITURES

STATE REVENUE

The Alaska Public School Funding Program is the district's most significant individual revenue source. For FY 2010-11 the revenue is projected to provide \$312,428,682, or 50.64 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 \$5,680 per Average Daily Membership.

Alaska Public School Funding Program				
	2009-10 Projected	2010-11 Projected	Increase (Decrease)	%
General Fund Revenue	\$297,031,000	\$312,428,682	\$15,397,682	5.18%
Base Student Allocation	\$5,580	\$5,680	\$100	1.79%
Amount per student (FTE)	\$6,152	\$6,332	\$180	2.93%

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 \$5,680 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 \$101.6 million for next year is based on the state's Anchorage area assessed valuation of \$25.4 billion. For purposes of this computation the assessed value to be used is the amount certified by the State Community and Regional Affairs office as of the valuation date of January 1, 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 2010-11, the local municipal tax contribution is \$193,215,858 which will provide 31.31 percent of the General Fund revenues.

The 2010 General Fund mill rate is 6.13 and the Debt Service Fund mill rate is 1.31 for a combined total of 7.44 mills. The areawide assessed valuation of property increased by \$43 million.

Local Property Taxes				
General Fund	2009-10 Projected	2010-11 Projected	Increase	%
Local Tax Contribution	\$191,913,748	\$193,215,858	\$1,302,110	.68%
Taxes Per Student (FTE)	\$3,975	\$3,896	(\$79)	(1.99%)

REVENUE STATISTICS

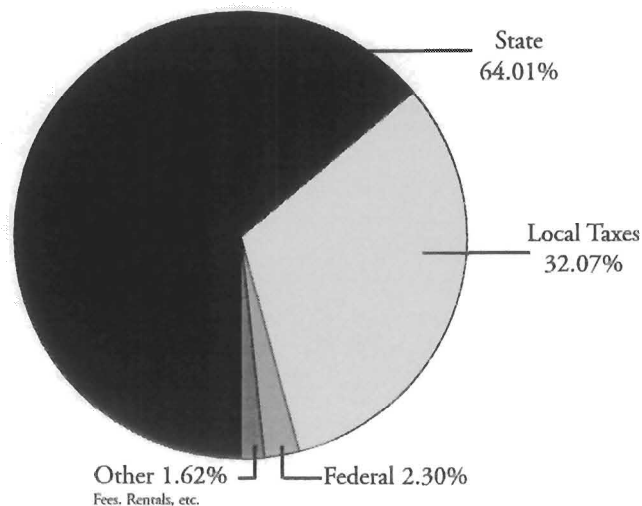
The following schedule compares selected FY 2010-11 revenue statistics with those of FY 2009-10.

Two Fiscal Years' Revenues Compared				
	2009-10 Projected	2010-11 Projected	Increase (Decrease)	%
Alaska Public School Funding Revenue	\$297,031,000	\$312,428,682	5.18%	
Local Property Taxes - Fiscal Year				
- General Fund	\$191,913,748	\$193,215,858	.68%	
- Debt Service Fund	<u>41,033,834</u>	<u>41,544,114</u>	1.24%	
TOTAL	\$232,947,582	\$234,759,972		
-General Fund Mill Rate	5.90	6.13		
-Debt Service Fund Mill Rate	<u>1.28</u>	<u>1.31</u>		
TOTAL Mill Rate	7.18	7.44		
Assessed Valuation	\$31,385,624,715	\$31,429,406,006		

PERCENTAGE OF GENERAL FUND REVENUE BY SOURCE

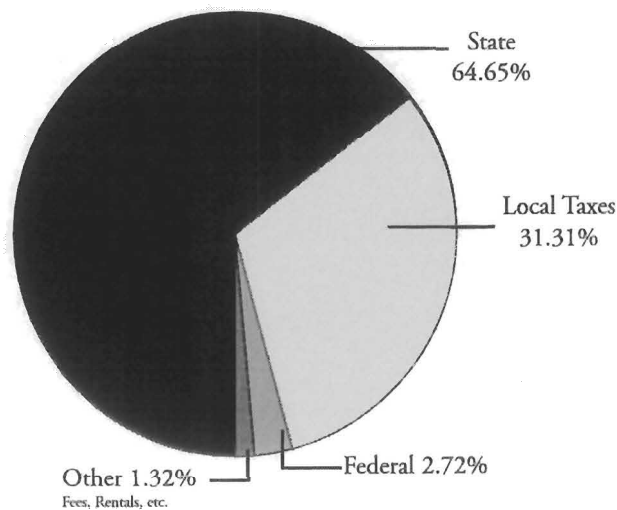
Projected General Fund Revenue

2009-10



Projected General Fund Revenue

2010-11



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 2010-11 are below:

- **Salaries and Benefits**

Employee salaries, wages, benefits and payroll taxes amount to 89 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 in revenue funding. The current year's pupil to classroom teacher ratios:

- Kindergarten (FTE): 20.5 to 1
- Grade 1: 21 to 1
- Grade 2-3: 24.25 to 1
- Grades 4-6: 27.25 to 1
- Grades 7-12: 26.25 - 27.91 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 2009 used in these projections was 1.19 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

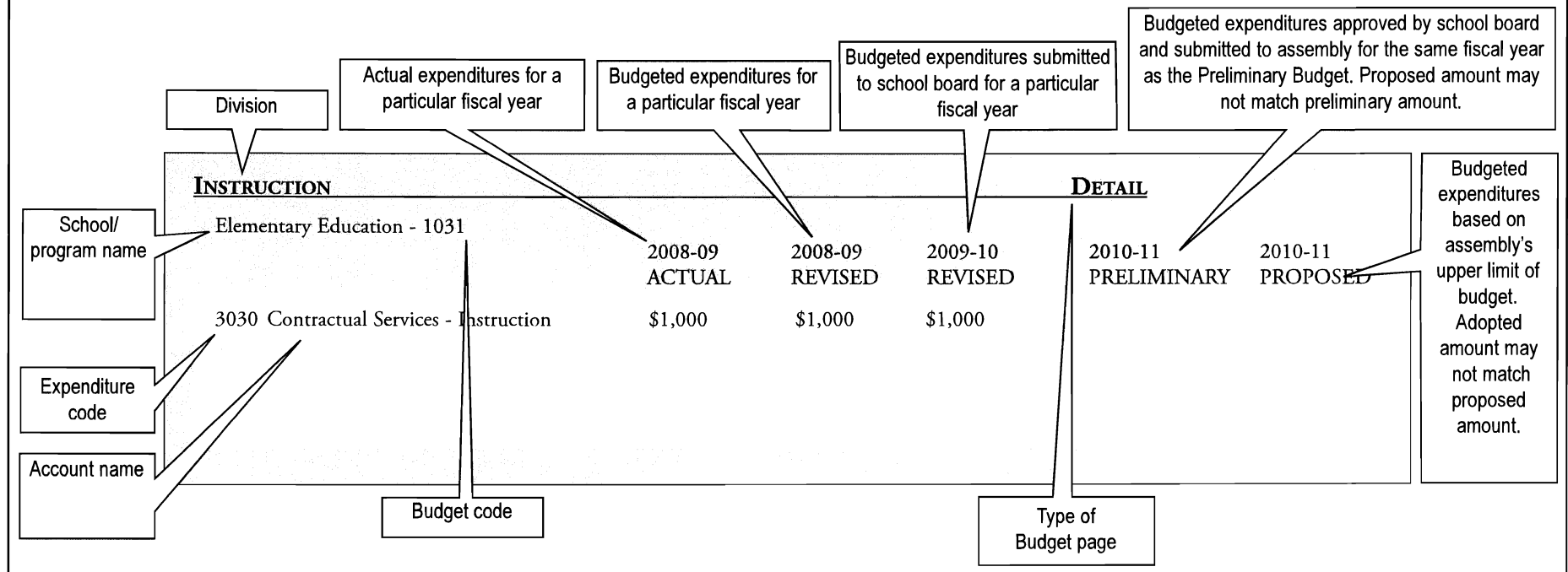
The totals include actual expenditures for the previous fiscal year; the adopted budget for the current fiscal year and the preliminary, proposed and adopted budgets for the next fiscal year. The Statement of Program describes the major operational activities, program and emphasis of the department or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

HOW TO READ A BUDGET PAGE



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	Education	1860 South
1002 Superintendent	1050 Communications	1210 Fairview	1450 Polaris K-12	1670 Special Schools	1865 Eagle River High
1004 Chief Financial Officer	1051 Library Resources	1215 Fire Lake	1489 Summer School	1673 Health Services	1875 McLaughlin Youth
1006 Asst. Superintendent– Instruction	1052 Audio-Visual Services	1220 Girdwood	Elementary	1678 Summer School Special Education	Center
1007 Asst. Superintendent– Support Services	1061 Custodial Services	1230 Government Hill	1499 Unallocated Elementary Resources	1679 Unallocated Special Education Resources	1880 Benny Benson
1010 Budgeting	1062 Security/Emergency Preparedness	1235 Homestead	1500-1590 Charter School Attendance Centers	1680 English Language Learner Program	1881 SEARCH
1011 Accounting	1063 Maintenance	1240 Inlet View	1501 Charter School Administration	1690 Native Education	1884 Continuation School
1012 Purchasing	1064 Maintenance Projects	1242 Kasuun	1506 Alaska Native Cultural	1700-1799 Middle School Attendance Centers	1885 AVAIL
1013 Risk Management	1065 Warehouse	1244 Kennedy	1510 Aquarian	1700 Central Middle School of Science	1891 MyHigh
1016 Human Resources	1066 Rentals	1245 Klatt	1530 Eagle Academy	1710 Clark	1899 Unallocated High School Resources
1019 Demographic/GIS Services	1067 Community Resources	1246 Kincaid	1540 Family Partnership	1730 Gruening	3010 Facilities Management
1023 Government Relations/ Legal Liaison	1075 Crossing Guards	1248 Lake Hood	1545 Frontier	1750 Mears	6639 Food Service Administration
1030 High School Education	1080 Pupil Transportation– Administration	1250 Lake Otis	1550 Highland Tech	1760 Romig	6640 Food Service Center
1031 Elementary Education	1081 Bus Operations	1257 Mt. Spurr	1560 Rilke Schule	1770 Wendler	6641 Elementary Kitchens
1032 Middle School Education	1082 Garage & Bus Maintenance	1260 Mtn. View	1595 Winterberry	1780 Goldenview	6642 Middle School Kitchens
1033 High School Activities	1084 F/M Vehicle Maintenance	1270 Muldoon	1599 Unallocated Charter Schools	1785 Begich	6643 High School Kitchens
1034 Middle School Activities	1097 Association Benefits	1280 North Star	1601-1679 Special Education Attendance Centers	1789 Summer School Middle Level	6644 Food Service Delivery
1035 Educational Technology	1098 Sick Leave Bank	1290 Northern Lights ABC	1601 Special Education	1799 Unallocated Middle School Resources	
1036 Curriculum & Instructional Services	1099 Non-Departmental	1300 Northwood ABC	1603 Deaf	1800-1899 High Schools/ Alternative Programs	
1037 Training and Professional Development	1100-1499 Elementary Attendance Centers	1310 Nunaka Valley	1604 Blind/Visually Impaired	1800 Bartlett	
1038 Assessment & Evaluation	1100 Abbott Loop	1315 Ocean View	1612 Gifted	1805 King Career Center	
1039 Technology/ MIS	1110 Airport Heights	1320 O'Malley	1625 Whaley School	1810 Chugiak High	
1043 Music– Districtwide	1111 Alpenglow	1324 Orion	1630 Providence Heights	1815 Crossroads	
1047 District Accountability	1112 Aurora	1328 Ptarmigan	1638 Speech/Language	1820 Dimond	
1048 Grant Writer Svcs	1114 Baxter	1330 Rabbit Creek	1653 Psychology	1830 East	
	1115 Bayshore	1335 Ravenwood	1655 OT/PT Program	1835 SAVE	
	1116 Bear Valley	1340 Rogers Park	1658 Special Education– Middle School	1840 Service	
	1118 Birchwood ABC	1345 Russian Jack	1660 Special Education– Elementary	1845 Steller Secondary	
	1120 Bowman	1350 Sand Lake	1663 Mt. Iliamna Preschool	1848 Summer School	
	1125 Campbell	1360 Scenic Park	1665 Special Education– High School	1850 West	
	1130 Chester Valley	1362 Spring Hill	1666 Outreach		
	1140 Chinook	1363 Trailside	1667 Alternative Career		
	1150 Chugach Optional	1364 Susitna			
	1160 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	1930	Teacher reserve	3520	Electricity	5340	Interest on retainage*
1000	Pending negot.- salaries/wages	1950	Severance pay—TRS	3530	Telephone	5350	Contracted services*
1011	School board fees	1960	Severance pay—PERS	3540	Refuse	5360	Rental—land & building*
1100	Superintendent	1970	AEA contract reserve	3600	Travel out-of-district	5400	Expendable equipment
1110	Assistant superintendent certificated	1980	Attrition—salaries/wages certificated	3601	Travel school board leg. lobby	5410	Replacement equipment
1111	Assistant superintendent classified	1990	Transfer—labor	3602	Travel other leg. lobby	5415	Furniture & fixtures
1170	Program directors certificated	1991	Transfer—labor classified	3610	Out of district travel/registration	5420	Tagged equipment
1171	Program directors classified	2000	Pending negotiation—benefits	3611	Reg. mem. school board leg. lobby	5430	Art in public places*
1180	Other professionals certificated	2100	Group life	3612	Reg. mem. other leg. lobby	5440	New equipment
1181	Other professionals classified	2200	Group medical	3613	Other registration/membership	5460	Other capital outlay expense
1191	Technical classified	2250	Insurance—other	3650	Reimbursement expense	5470	Capital equipment
1201	Clerical	2350	Employee assistance	3750	Data processing	5480	Remodeling
1211	Extra help classified	2400	Bus drivers' medical	3980	Unallocated adjustments	5880	Self-insured equipment
1220	Extra help certificated	2500	Workers' compensation	3990	Transfer—purch. serv.	5890	Self-insured vandalism
1231	Teacher assistants	2550	Unemployment insurance	4010	Office supplies	5900	Other—legal fees*
1240	Nurses	2600	Social security	4020	Textbooks	6010	ASAA dues
1250	Coordinators	2610	Medicare	4030	Library a/v supplies	6020	Pupil activity expense
1260	Sr. curric. specialists certificated	2700	TRS—cert. retirement	4040	Teaching supplies	6040	Contribution food service
1261	Sr. curric. specialists classified	2701	Incremental TRS increase	4050	Health supplies	6050	Property insurance
1271	Sick leave bank classified	2750	Prof. affiliations	4060	Meals & food	6060	Fidelity insurance
1280	Librarians	2800	PERS—class. retirement	4070	Student supplies	6070	Liability insurance
1290	Masters degree bonus	2801	Incremental PERS increase	4080	Student activities supplies	6080	Bad debt expense
1300	Principals	2900	Driver pension trust	4090	Resale/fees/charges	6090	Transfer—general fund
1310	Elementary teachers	2980	Attrition benefits	4100	Fuel	6100	Settlements
1320	Secondary teachers	2990	Transfer fringe benefits certificated	4110	Oil, grease, & lube	6110	Judgments
1330	Added duty increment certificated	2991	Transfer fringe benefits classified	4120	Tires	6200	Principal on debt
1331	Added duty increment classified	3010	Contracted services—admin.	4130	Repair parts	6210	Interest on debt
1340	Dept. chairperson	3020	Indirect cost	4140	Garage supplies	6220	Misc. debt service
1350	Added days certificated	3030	Contracted services—instr.	4200	Custodial supplies	6230	Transfer to municipality
1351	Added days classified	3040	ASD contracted services	4250	Bldgs./grounds supplies	6500	Food service over/short
1360	Special service teachers	3050	Equipment repair	4260	Warehouse supplies	6550	NSF checks
1370	Substitute teachers certificated	3060	Cont. services—custodial	4500	Freight & discounts	6630	Prior year adjustment
1371	Substitute teachers classified	3070	Cont. services—grounds	4880	Self-insured supplies		
1380	Personal leave certificated	3080	Cont. services—buildings	4980	Inventory adjustment		
1381	Personal leave classified	3090	Stipend payments—admin.	4990	Transfer—materials		
1390	Voc.-Ed. Teachers	3100	Legal fees	5100	Site acquisition*		
1400	Counselors	3101	Special education legal	5110	Site development*		
1410	Recruitment incentive	3110	Field trips	5170	Const. contingency*		
1501	Return to work	3120	Cont. transportation	5180	Project mgmt. fees*		
1621	Bus drivers	3130	Activity trips	5190	Project mgmt. reimburse.*		
1631	Bus attendants	3140	Transfer—fld./act. trips	5200	Contracts*		
1641	Drivers - extra help	3150	Stipend—student	5210	Architect agreements*		
1681	Cust. Security spvrs.	3160	Student travel	5220	Architect reimbursable*		
1701	Custodians	3200	Rental—land & bldgs.	5230	Engineering & testing*		
1741	Custodians - extra help	3210	Rental—equipment	5240	Miscellaneous*		
1801	Maintenance	3220	Cont. services—copier lease	5250	ASD contingency*		
1841	Maintenance - extra help	3230	Advertising	5260	Demolitions*		
1851	Home school coordinators	3400	Board contingency	5270	Judgments*		
1861	Noon duty attendants	3410	Cont. service—board	5280	Utilities*		
1871	Neighborhood Community Patrol	3430	Mileage in-district	5290	Administration prorate*		
1900	Student Nutrition personnel	3500	Heat for buildings	5300	Other management cost*		
1920	Interim staff assistants	3510	Water & sewer	5320	Bond issue cost*		

*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 \$85 per activity. High school students pay \$165 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.
Certificated employees	Employees in positions that require a teaching certificate.	Principals	Principals, assistant principals and interns.
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.
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.	Teacher Assistants	Library aides, media aides, nurse aides, full-day kindergarten aides, special education aides, English language learner aides and career resource aides.
FTE	Full-time equivalent (8-hour workday).	Teachers	Elementary, middle, high and special education teachers, including librarians, counselors, nurses, psychologists, therapists and vocational education teachers.
Federal Impact Aid	In lieu of property taxes, Federal Impact Aid provides federal funds for students living on federal lands who attend public schools.	Technical	Technicians, computer operators, JROTC instructors, health attendants, custodial supervisors, brailists, interpreters and home-school coordinators.
Fiscal Gap	The shortfall that exists when expenditures are greater than available revenues.		
Fiscal Year (FY)	The 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 2010-2011

PROJECTED REVENUES AND EXPENDITURES SUMMARY

Fund	Revenues and Fund Balance				2010-2011 Revenue/Source Projections	2010-2011 Expenditure Projections
	Taxes	Local Other	State	Federal		
General	\$ 193,215,858	\$ 8,149,000	\$ 398,865,142	\$ 16,780,000	\$ 617,010,000	\$ 617,010,000
Food Service		5,884,675	338,949	11,586,276	17,809,900	17,809,900
Debt Service	<u>41,544,114</u>	<u></u>	<u>45,879,878</u>	<u></u>	<u>87,423,992</u>	<u>87,423,992</u>
	234,759,972	14,033,675	445,083,969	28,366,276	722,243,892	722,243,892
Local, State and Federal Grants	<u></u>	<u>2,666,989</u>	<u>7,591,362</u>	<u>56,941,649</u>	<u>67,200,000</u>	<u>67,200,000</u>
TOTAL	\$ <u>234,759,972</u>	\$ <u>16,700,664</u>	\$ <u>452,675,331</u>	\$ <u>85,307,925</u>	\$ <u>789,443,892</u>	\$ <u>789,443,892</u>
Percentage of Revenue Sources						
to Total Revenue Projections	29.73%	2.12%	57.34%	10.81%	100.00%	

Computation of Total Taxes
for Calendar Year 2010

		General Fund	Debt Service Fund
Amount required to fund second half of Adopted FY 2009-2010 Budget: January 1, 2010/June 30, 2010	\$232,947,582 x 50% =	\$ 95,956,874	\$ 20,516,917
Amount required to fund first half of Adopted FY 2010-2011 Budget: July 1, 2010/December 31, 2010	\$234,759,972 x 50%	<u>96,607,929</u>	<u>20,772,057</u>
TOTAL Taxes for Calendar Year 2010		<u>\$ 192,564,803</u>	<u>\$ 41,288,974</u>
Total Taxes for Calendar Year 2010			
1) Total Taxes 2010	\$ 233,853,777	\$ 192,564,803	\$ 41,288,974
Assessed Valuation	\$ 31,429,406,006	\$ 31,429,406,006	\$ 31,429,406,006
	=7.44 mills	<u>6.13 mills</u>	<u>1.31 mills</u>

1) The 2010 mill rate is based on a assessed valuation provided by the Municipality of Anchorage Office of Management and Budget. (April 2010)

Anchorage School District
Fiscal Year 2010-2011

**PROJECTED REVENUES SUMMARY BY FUND
FISCAL YEARS 2008-2009 TO 2010-2011**

<u>Fund</u>	FY 2008-2009 Revised	FY 2009-2010 Revised	FY 2010-2011 Projections	FY 2010-2011 Change over FY 2009-2010 Revised	
				Amount	Percent
<u>General</u>	\$ 580,915,706	\$ 598,467,232	\$ 617,010,000	\$ 18,542,768	3.10%
Food Service	16,867,000	16,828,000	17,809,900	981,900	5.83%
Debt Service	83,626,284	85,907,658	87,423,992	1,516,334	1.77%
Local/State/ Federal Grants	55,710,000	62,200,000	67,200,000	5,000,000	8.04%
American Recovery and Reinvestment Act of 2009 (ARRA) (A)		67,437,190		(67,437,190)	(100.00%)
	<hr/>	<hr/>	<hr/>	<hr/>	
TOTAL	\$ 737,118,990	\$ 830,840,080	\$ 789,443,892 (B)	\$ (41,396,188)	(4.98%)
<u>Taxes</u>					
General	\$ 178,556,242	\$ 191,913,748	\$ 193,215,858	\$ 1,302,110	0.68%
Debt Service	<u>39,415,466</u>	<u>41,033,834</u>	<u>41,544,114</u>	<u>510,280</u>	1.24%
TOTAL	\$ 217,971,708	\$ 232,947,582	\$ 234,759,972	\$ 1,812,390	0.78%

(A) Economic Stimulus Package

(B) The third and final year recommended funding by the Joint Legislative Education Task Force (JLETF) was used for FY 2010-2011 which provides for a base student allocation of \$5,680, increase in the special education intensive factor from eleven to thirteen times and the continuation of a CPI adjustment for pupil transportation funding. Includes estimated State retirement system employer relief funding for certificated (26.00%) and classified (5.96%) retirement.

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

	FY 2008-2009 Audited Actual	FY 2008-2009 Revised	2009-2010 Revised	2010-2011 Projections	Inc/(Dec) over FY 2009-2010 Revised Budget
General Fund					
Local Revenue/Fund Balance					
Local Taxes	\$ 178,556,242	\$ 178,556,242	\$ 191,913,748	\$ 193,215,858	\$ 1,302,110
Interest	1,734,779	3,800,000	2,215,000	2,600,000	385,000
Other Local	3,899,702	3,479,500	3,591,000	3,574,000	(17,000)
Fund Balance	<u>184,190,723</u>	<u>189,794,742</u>	<u>201,619,748</u>	<u>201,364,858</u>	<u>(254,890)</u>
State Revenue					
Alaska Public School Funding Program	281,733,376	280,751,745	297,031,000	312,428,682	15,397,682
School Improvement Grant					
Pupil Transportation	18,176,337	18,005,000	19,081,000	20,059,326	978,326
Fund Transfer to Debt Service	(167,000)	(167,000)			-
TRS/PERS Employer Relief	73,805,572	78,947,735	66,547,000	65,968,650	(578,350)
Supplemental State Funding	<u>408,484</u>	<u>408,484</u>	<u>408,484</u>	<u>408,484</u>	<u>-</u>
Federal Revenue	373,956,769	377,945,964	383,067,484	398,865,142	15,797,658
Federal Impact Aid	14,639,709	12,500,000	13,000,000	15,000,000	2,000,000
Medicaid Reimbursement				1,000,000	1,000,000
R.O.T.C.	<u>579,250</u>	<u>675,000</u>	<u>780,000</u>	<u>780,000</u>	<u>-</u>
	<u>15,218,959</u>	<u>13,175,000</u>	<u>13,780,000</u>	<u>16,780,000</u>	<u>3,000,000</u>
Total General Fund	573,366,451	580,915,706	598,467,232	617,010,000	18,542,768
Food Service Fund					
Sales	5,008,314	5,998,944	5,284,673	5,284,675	2
Fund Balance				600,000	600,000
PERS Employer Relief	643,508	720,000	300,000	338,949	38,949
Federal Reimbursement	<u>10,984,019</u>	<u>10,148,056</u>	<u>11,243,327</u>	<u>11,586,276</u>	<u>342,949</u>
Total Food Service	16,635,841	16,867,000	16,828,000	17,809,900	981,900
Debt Service Fund					
Local Revenue/Fund Balance					
Local Taxes	39,415,466	39,415,466	41,033,834	41,544,114	510,280
Fund Balance	663,615	600,000			
Interest	2,570				
Fund Transfer	<u>342,889</u>	<u>167,000</u>			<u>-</u>
	<u>40,424,540</u>	<u>40,182,466</u>	<u>41,033,834</u>	<u>41,544,114</u>	<u>510,280</u>
State Sources					
Debt Service	<u>43,487,039</u>	<u>43,743,818</u>	<u>44,873,824</u>	<u>45,879,878</u>	<u>1,006,054</u>
	<u>43,487,039</u>	<u>43,743,818</u>	<u>44,873,824</u>	<u>45,879,878</u>	<u>1,006,054</u>
Total Debt Service	83,911,579	83,926,284	85,907,658	87,423,992	1,516,334
Local/State/Federal Grants					
Local Grants	1,797,991	778,720	999,685	2,666,989	1,667,304
State Grants	2,396,944	1,663,001	1,598,719	1,991,362	392,643
Federal Grants	39,172,116	48,068,279	121,238,786	56,941,649	(64,297,137)
TRS/PERS Employer Relief	<u>4,882,888</u>	<u>5,200,000</u>	<u>5,800,000</u>	<u>5,600,000</u>	<u>(200,000)</u>
Total Local/State/Federal Grants	48,249,939	55,710,000	129,637,190	67,200,000	(62,437,190)
Total Revenues	\$ 722,163,810	\$ 737,418,990	\$ 830,840,080	\$ 789,443,892	\$ (41,396,188)
Total Expenditures	\$ 722,163,810	\$ 737,418,990	\$ 830,840,080	\$ 789,443,892	\$ (41,396,188)
Total Taxes – Fiscal Year	\$ 217,971,708	\$ 217,971,708	\$ 232,947,582	\$ 234,759,972	\$ 1,812,390

The third and final year recommended funding by the Joint Legislative Education Task Force (JLETF) was used for FY 2010-2011 which provides for a base student allocation of \$5,680, increase in the special education intensive factor from eleven to thirteen times and the continuation of a CPI adjustment for pupil transportation funding. Includes estimated State retirement system employer relief funding for certificated (26.00%) and classified (5.96%) retirement.

Anchorage School District
Fiscal Year 2010-2011

FINANCIAL BUDGETS and PROJECTIONS ON A BUDGETARY BASIS

AUDITED ACTUAL FY 2008-2009, REVISED FY 2008-2009 AND FY 2009-2010, PROJECTIONS FOR FY 2010-2011 THROUGH FY 2012-2013

	FY 2008-2009 Audited Actual	FY 2008-2009 Revised	FY 2009-2010 Revised	FY 2010-2011 Projections	FY 2011-2012 Projections	FY 2012-2013 Projections
REVENUES						
Local Taxes	\$ 178,556,242	\$ 178,556,242	\$ 191,913,748	\$ 193,215,858	\$ 200,416,339	\$ 202,681,428
Local	5,634,481	7,279,500	5,806,000	6,174,000	7,657,069	7,613,400
Fund Balance		3,959,000	3,900,000	1,975,000		
State	373,956,769	377,945,964	383,067,484	398,865,142 (A, F)	400,301,592 (A)	402,203,020 (A)
Federal	15,218,959	13,175,000	13,780,000	16,780,000	18,575,000	19,675,000
Total General Fund	573,366,451	580,915,706	598,467,232	617,010,000	626,950,000	632,172,848
Food Service Fund	16,635,841	16,867,000	16,828,000	17,809,900	18,700,400	19,635,400
Debt Service Fund	83,911,579	83,926,284	85,907,658	87,423,992 (B)	87,295,897 (B)	84,900,282 (B)
Local, State and Federal Grants	48,249,939	55,710,000	129,637,190	67,200,000	70,560,000	74,100,000
TOTAL REVENUES	\$ 722,163,810	\$ 737,418,990	\$ 830,840,080	\$ 789,443,892	\$ 803,506,297 (F)	\$ 810,808,530 (F)
EXPENDITURES						
General Fund	\$ 567,250,838	\$ 580,915,706	\$ 598,467,232	\$ 617,010,000	\$ 644,400,000	\$ 674,500,000
Food Service Fund	16,594,070	16,867,000	16,828,000	17,809,900	18,700,400	19,635,400
Debt Service Fund	83,911,579	83,926,284	85,907,658	87,423,992 (B)	87,295,897 (B)	84,900,282 (B)
Local, State and Federal Grants	48,249,939	55,710,000	129,637,190	67,200,000	70,560,000	74,100,000
TOTAL EXPENDITURES	\$ 716,006,426	\$ 737,418,990	\$ 830,840,080	\$ 789,443,892 (C)	\$ 820,956,297 (C)	\$ 853,135,682 (C)
FISCAL GAP - Favorable/(Unfavorable)	\$ 6,157,384	\$ -	\$ -	\$ -	\$ (17,450,000)	\$ (42,327,152)
COST PER STUDENT	\$ 14,781	\$ 15,223	\$ 17,209	\$ 15,917	\$ 16,539	\$ 17,180
TAXES						
General Fund	\$ 178,556,242	\$ 178,556,242	\$ 191,913,748	\$ 193,215,858 (D)	\$ 200,416,339 (D)	\$ 202,681,428 (D)
Debt Service Fund	39,415,466	39,415,466	41,033,834	41,544,114	42,389,875	40,590,165
TAX LIMITATION	\$ 217,971,708	\$ 217,971,708	\$ 232,947,582	\$ 234,759,972	\$ 242,806,214	\$ 243,271,593
CALENDAR YEAR TAX CONTRIBUTION	\$ 178,556,242	\$ 178,556,242	\$ 225,459,645	\$ 233,853,777	\$ 238,783,093	\$ 243,038,904
FY TAXES PER STUDENT	\$ 4,500	\$ 4,500	\$ 4,825	\$ 4,733	\$ 4,892	\$ 4,899
COST PER STUDENT						
General Fund	\$ 11,710	\$ 11,992	\$ 12,396	\$ 12,440	\$ 12,981	\$ 13,583
Food Service Fund	343	348	349	359	377	395
Debt Service Fund	1,732	1,733	1,779	1,763	1,759	1,710
Local, State and Federal Grants	996	1,150	2,685	1,355	1,422	1,492
TOTAL STUDENT COST	\$ 14,781	\$ 15,223	\$ 17,209	\$ 15,917	\$ 16,539	\$ 17,180
TOTAL NUMBER OF STUDENTS (E)	48,440	48,440	48,280	49,596	49,637	49,657
STUDENTS - (FTE) (E)	48,169	48,169	48,548	49,338	49,381	49,400

(A) The third and final year recommended funding by the Joint Legislative Education Task Force (JLETF) was used for FY 2010-2011 through FY 2012-2013 which provided for a base student allocation of \$5,680, increase in the special education intensive factor from eleven to thirteen times and the continuation of a CPI adjustment for pupil transportation funding. Includes estimated State retirement system employer relief funding for certificated (26.00%) and classified (5.96%) retirement.

(B) Includes an anticipated \$20M bond sale using authorized unissued bonds; no further projections are included for propositions that may be approved by the voters in future years.

(C) Includes compensation consideration for all settled and unsettled contracts.

(D) The FY 2010-2011 tax appropriation is flat funded except for share services with the Municipality of Anchorage. (AR NO. 2009-250(S) as amended.) Shared services for FY 2010-2011 are School Resource Officers (SRO) and discontinued discounted fare bus passes. Five year average for the CPI @ 2.9% and .9% 5-year population was used in the projections for the tax cap calculation. Reduced taxes by \$2.4M and \$7.6M for FY 2011-2012 and FY 2012-2013 respectively due to State cap.

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

(F) Positions/programs currently funded under the ARRA funds are not included in these projections.

General Fund Revenues

Anchorage School District
Fiscal Year 2010-2011

SUMMARY OF GENERAL FUND REVENUES

	FY 2008-2009		FY 2008-2009		FY 2009-2010		FY 2010-2011	
	<u>Audited</u>	<u>Percent</u>	<u>Revised</u>	<u>Percent</u>	<u>Revised</u>	<u>Percent</u>	<u>Projections</u>	<u>Percent</u>
	<u>Actual</u>							
Local Sources								
Local Property Taxes	\$ 178,556,242	31.14 %	\$ 178,556,242	30.74 %	\$ 191,913,748	32.07 %	\$ 193,215,858	31.31 %
Other Local	5,634,481	0.98	7,279,500	1.25	5,806,000	0.97	6,174,000	1.00
Fund Balance			3,959,000	0.68	3,900,000	0.65	1,975,000	0.32
State Sources (A)	374,123,769	65.25	378,112,964	65.09	383,067,484	64.01	398,865,142	64.65
Fund Transfer to Debt Service (B)	(167,000)	(0.03)	(167,000)	(0.03)				
Federal Sources	<u>15,218,959</u>	<u>2.65</u>	<u>13,175,000</u>	<u>2.27</u>	<u>13,780,000</u>	<u>2.30</u>	<u>16,780,000</u>	<u>2.72</u>
TOTAL	<u>\$ 573,366,451</u>	<u>100.00 %</u>	<u>\$ 580,915,706</u>	<u>100.00 %</u>	<u>\$ 598,467,232</u>	<u>100.00 %</u>	<u>\$ 617,010,000</u>	<u>100.00 %</u>

(A) FY 2008-2009 through FY 2010-2011 include 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 2010-2011

SCHEDULE OF GENERAL FUND REVENUES FROM LOCAL SOURCES/FUND BALANCE

	FY 2008-2009 Audited Actual	FY 2008-2009 Revised	FY 2009-2010 Revised	FY 2010-2011 Projections
Local Sources				
Municipality of Anchorage Appropriation of Taxes	\$ 178,556,242	\$ 178,556,242	\$ 191,913,748	\$ 191,994,683
Additional tax appropriation allowable for shared services between the Municipality of Anchorage and the ASD (A)				1,221,175
Other Local				
Career Center Instructional Projects	63,873	76,000	71,000	71,000
Facilities Rentals	580,448	629,000	635,000	650,000
Nonresident Tuition	3,910	2,500	15,000	15,000
Credit Recovery Fees (B)	55,447	10,000	50,000	60,000
Summer School - Elementary (C)	23,225	26,500	25,000	25,000
Summer School - Middle Level (C)	16,285	40,000	39,500	25,000
Summer School - Secondary (D)	255,066	265,000	250,000	256,000
Musical Instrument Usage Fee (E)	27,185	25,000	25,000	26,000
Middle School Activity Fees (F)	228,843	232,000	235,000	250,500
High School Activity Fees (G)	713,689	750,000	715,000	742,500
High School Parking Fees (H)	191,558	197,000	199,000	192,500
Other Fees (Training Fees, Documents) (I)	44,259	81,500	85,000	85,000
Property Sales, Insurance Proceeds, and Miscellaneous	104,264	245,000	246,500	175,500
Interest Earnings	1,734,779	3,800,000	2,215,000	2,600,000
E-rate (J)	1,591,650	900,000	1,000,000	1,000,000
Fund Balance		3,959,000	3,900,000	1,975,000
	<u>5,634,481</u>	<u>11,238,500</u>	<u>9,706,000</u>	<u>8,149,000</u>
TOTAL	<u>\$ 184,190,723</u>	<u>\$ 189,794,742</u>	<u>\$ 201,619,748</u>	<u>\$ 201,364,858</u>

- (A) Shared services with the Municipality of Anchorage (AR NO. 2009-250(S)) (School Resource Officers and discontinued discounted fare bus passes).
- (B) Credit Recovery Course Fee - \$85/course
- (C) Summer School - \$85 with continuation in FY 2010-2011
- (D) Summer School - \$90 with continuation in FY 2010-2011
- (E) Musical Instrument Usage Fee - \$40 with continuation in FY 2010-2011
- (F) Middle Level Activity Fees - \$85 in FY 2010-2011, \$80 in FY 2009-2010, Family Cap \$335 ~~\$330~~ (Middle and High combined)
- (G) High School Activity Fees - \$165 in FY 2010-2011, \$160 in FY 2009-2010, Family Cap \$335 ~~\$330~~ (Middle & High combined)
- (H) High School Parking Fees - \$50/semester with continuation for FY 2010-2011
- (I) Training Fees - \$25 per course with continuation for FY 2010-2011
- (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 2010-2011

COMPUTATION OF MUNICIPAL PROPERTY TAX LIMITATION
Taxes Allowable under the Charter Limit vs. Flat Funding and Transferred Services

	<u>Charter Limit</u>	<u>Flat Funding & Transferred Services</u>
Taxes Projected—Anchorage School District FY 2009-2010	\$ 232,947,582	\$ 232,947,582
Less: Prior Year Taxes Required for Debt Service	<u>41,033,834</u>	<u>41,033,834</u>
Net Taxes Approved for General Fund	191,913,748	191,913,748
Additional Allowable Charter Property Tax for FY 2009/2010	<u>80,935</u>	<u>80,935</u>
Total Allowable Charter Property Tax for FY 2009/2010 (1)	191,994,683	191,994,683
Adjustment Factors		
Population— 5 year Average 0.9 % as of 1/27/2010		
CPI—5 average year Anchorage Urban 2.9 as of 1/16/2010		No Adjustment Factor
3.8 %	<u>7,295,798</u>	
Basic Tax Limitation	199,290,481	191,994,683
Plus Exclusions:		
Judgments/Legal Settlements	157,281	
Taxes for Operations and Maintenance on New Voter Approved Facilities		No O & M
Taxes Requested on New Construction/Property Improvements (2)	2,093,053	No Adjustment Factor
Plus Expenditures Transferred from the Municipality (AR NO. 2009-250(S): (4)		
School Resource Officers (50% to offset 50% expenditures)		1,214,575
Discontinued Discounted Fare Bus Passes		<u>6,600</u>
Tax Limitation—General Fund	<u>201,540,815</u>	<u>193,215,858</u>
Taxes Requested for Debt Service	<u>41,544,114</u>	<u>41,544,114</u>
TAX LIMITATION FY 2010-2011	243,084,929	234,759,972
General Fund \$ 193,215,858		
Debt Service Fund (3) <u>41,544,114</u>		
TAXES PROJECTED IN FINANCIAL PLAN—FY 2010-2011	<u>234,759,972</u>	<u>234,759,972</u>
AMOUNT OVER (UNDER) as allowed by the Property Tax Cap Limitation under the MOA Charter	<u>\$ (8,324,957)</u>	<u>\$ (8,324,957)</u>

- Notes:
- (1) 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.
 - (2) Taxes on new construction or property improvements, excluded from the limitation the first year, are computed as follows: 7.18 mills x \$291,511,584. The new construction/property improvement value was verified by the Municipality of Anchorage's Office of Management and Budget, April, 2010) = \$2,093,053.
 - (3) The taxes approved for debt service are for sold bonds approved by the qualified voters. These projections include an anticipated \$20 M bond sale of authorized unissued bonds.
 - (4) A resolution of the Anchorage Municipal Assembly (AR NO 2009-250(S)) regarding the annual operating budget of the Anchorage School District for its fiscal year 2010-2011 (specifically property tax revenue); balance remaining \$4,799,867-\$1,221,175 = \$3,578,692.

Anchorage School District
Fiscal Year 2010-2011

SCHEDULE OF GENERAL FUND REVENUES FROM STATE SOURCES

<u>State Sources</u>		FY 2008-2009 Audited Actual	FY 2008-2009 Revised	FY 2009-2010 Projections	FY 2010-2011 Projections
Alaska Public School Funding Program	(A)	\$ 281,733,376	\$ 280,751,745	\$ 297,031,000	\$ 312,428,682
Pupil Transportation	(B)	18,176,337	18,005,000	19,081,000	20,059,326
Transfer to Debt Service Fund		(167,000)	(167,000)		
<u>Supplemental State Funding:</u>					
On-Base Schools	(C)	408,484	408,484	408,484	408,484
Retirement System Employer Relief - TRS	(D)	64,195,142	69,137,387	62,183,000	61,092,650
Retirement System Employer Relief - PERS	(D)	9,610,430	9,810,348	4,364,000	4,876,000
TOTAL		<u>\$ 373,956,769</u>	<u>\$ 377,945,964 (H)</u>	<u>\$ 383,067,484</u>	<u>\$ 398,865,142</u>

Notes:

(A) Alaska Public School Funding Program - FY 2010-2011

Basic Need Equals 73,870.99 Adjusted ADM x \$5,680 Student Allocation and 13 times for intensive students	\$ 419,587,221
Minus 4 Mills x Foundation Defined Anchorage Assessed Valuation of \$25.395 billion	(101,579,642)
Minus Deductible Portion of Federal Impact Aid	(6,760,833)
Add \$16/ adjusted ADM for Quality Schools	1,181,936
Total Alaska Public School Funding Program Aid	<u>\$ 312,428,682</u>

(B) Pupil Transportation - District operated and contracted transportation reimbursement annual CPI (used 1.2 percent/\$407).

This amount is then multiplied by the school district's ADM, less the ADM for the district's correspondence program.

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

(D) Supplemental State funding for the Teachers and Public Employees Retirement Systems rate increases.

Anchorage School District
Fiscal Year 2010-2011

SCHEDULE OF GENERAL FUND REVENUES FROM FEDERAL SOURCES

<u>Federal Sources</u>	FY 2008-2009 <u>Audited Actual</u>	FY 2008-2009 <u>Revised</u>	FY 2009-2010 <u>Revised</u>	FY 2010-2011 <u>Projections</u>
Federal Impact Aid (A)	\$ 14,639,709	\$ 12,500,000	\$ 13,000,000	\$ 15,000,000
Medicaid (B)				1,000,000
R.O.T.C. (C)	<u>579,250</u>	<u>675,000</u>	<u>780,000</u>	<u>780,000</u>
TOTAL	\$ <u>15,218,959</u>	\$ <u>13,175,000</u>	\$ <u>13,780,000</u>	\$ <u>16,780,000</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.

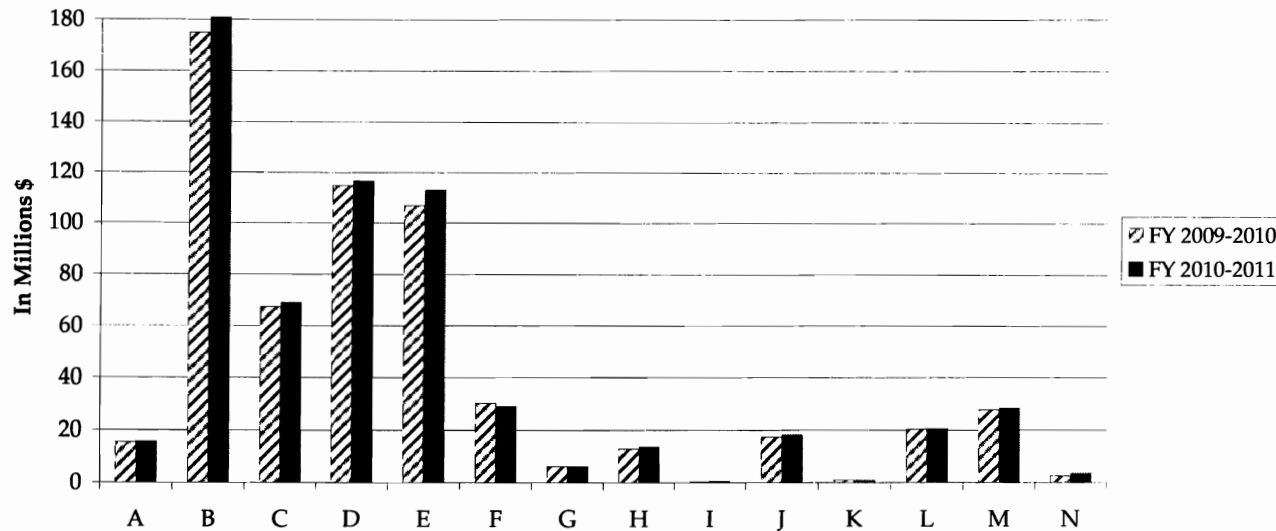
(B) The Department of Health and Human Services (Centers for Medicare and Medicaid Services) reinstituted the Medicaid reimbursement for school-based administrative costs.

(C) Revenues for FY 2010-2011 reflect trend data of revenue receipts.

General Fund Expenditures

Anchorage School District
Fiscal Year 2010-2011

GENERAL FUND EXPENDITURES BY FUNCTIONAL AREA



FY 2009-2010 Revised

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 Learner 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>

FY 2010-2011 Projections

A General Administration	\$ 15,616,236	2.53 %
B Elementary Schools	180,813,570	29.30
C Middle Schools	69,084,427	11.20
D High Schools	116,690,007	18.91
E Special Education Services	113,057,625	18.32
F Instructional Support	29,263,339	4.74
G Gifted	6,300,247	1.02
H English Language Learner Program	13,539,264	2.19
I Native Education Program	569,921	0.09
J Charter Schools	18,377,781	2.98
K Rentals	939,896	0.15
L Pupil Transportation Services	20,686,784	3.37
M Operations & Maintenance of Facilities	28,580,031	4.63
N Districtwide Non-Departmental Services	3,490,872	0.57
	<u>\$ 617,010,000</u>	<u>100.00 %</u>

Anchorage School District
Fiscal Year 2010-2011

GENERAL FUND EXPENDITURES BY
FUNCTIONAL AREA

Org. No.	Description	FY 2009-2010 Revised	% Of Total	FY 2010-2011 Projections	% Of Total
GENERAL ADMINISTRATION					
1001	School Board	\$ 543,857		\$ 530,493	
1002	Superintendent	1,910,107		1,829,245	
1004	Chief Financial Officer	383,224		388,289	
1006	Assistant Superintendent, Instruction	345,029		351,567	
1007	Assistant Superintendent, Support Services	261,353		180,987	
1010	Budgeting	568,656		583,000	
1011	Accounting	2,193,166		2,278,028	
1012	Purchasing	1,529,565		1,699,024	
1013	Risk Management	560,234		578,030	
1016	Human Resources	3,738,204		3,866,282	
1019	Demographic / GIS Services	187,335		199,634	
1050	Communications	1,096,359		1,063,946	
1065	Warehouse	2,046,153		2,067,711	
	TOTAL GENERAL ADMINISTRATION	15,363,242	2.57%	15,616,236	2.53%
ELEMENTARY SCHOOLS					
1031	Elementary Education	1,684,167		904,757	
1100-1499	Elementary School Expenditures	173,168,741		179,908,813	
	TOTAL ELEMENTARY SCHOOLS	174,852,908	29.22%	180,813,570	29.30%
MIDDLE SCHOOLS					
1032	Middle School Education	788,989		759,951	
1034	Student Activities - Middle School	329,410		313,853	
1450, 1700-1799	Middle School Expenditures	66,223,582		68,010,623	
	TOTAL MIDDLE SCHOOLS	67,341,981	11.25%	69,084,427	11.20%
HIGH SCHOOLS					
1030	High School Education	554,523		560,191	
1033	Student Activities - High School	1,119,938		1,101,384	
1800-1899	High School Expenditures	113,112,616		115,028,432	
	TOTAL HIGH SCHOOLS	114,787,077	19.18%	116,690,007	18.91%

Org. No.	Description	FY 2009-2010 Revised	% Of Total	FY 2010-2011 Projections	% Of Total
<u>SPECIAL EDUCATION SERVICES</u>					
1601	Special Education	\$ 666,488		\$ 681,006	
1603	Deaf	2,805,698		2,692,019	
1604	Blind/Visually Impaired	816,236		939,549	
1625	Whaley School	4,962,201		5,251,275	
1638	Speech-Language	9,337,698		9,896,211	
1653	Psychology	5,325,226		5,619,196	
1655	OT/PT Program	4,019,084		3,973,064	
1658	Special Education - Middle School	9,807,977		10,789,616	
1660	Special Education - Elementary	37,491,449		40,348,685	
1663	Mt. Iliamna School	3,055,468		3,173,878	
1665	Special Education - High School	14,816,146		15,465,753	
1666	Special Education - Outreach	285,933		289,586	
1667	Alternative Career Education	2,486,588		2,613,358	
1670	Special Schools Program	2,126,344		2,199,421	
1673	Health Services	7,694,101		7,955,999	
1678	Special Ed Summer School	834,222		840,523	
1679	Unallocated Special Education Resources	375,340		328,486	
	TOTAL SPECIAL EDUCATION SERVICES	106,906,199	17.86%	113,057,625	18.32%
<u>INSTRUCTIONAL SUPPORT</u>					
1035	Educational Technology	2,027,977		1,943,472	
1036	Curriculum & Instructional Services	4,424,037		4,214,131	
1037	Training and Professional Development	1,329,948		1,320,086	
1038	Assessment and Evaluation	1,121,381		1,098,498	
1039	Technology / M. I. S.	13,754,045		12,753,346	
1043	Music - Districtwide	4,044,089		4,188,420	
1047	District Accountability	162,179		164,860	
1048	Grant Writer Services	337,616		354,144	
1049	Publication Services	973,169		998,582	
1051	Library Resources	689,820		644,367	
1052	Audio-Visual Services	1,364,470		1,403,667	
1067	Community Resources	171,788		179,766	
	TOTAL INSTRUCTIONAL SUPPORT	30,400,519	5.08%	29,263,339	4.74%
<u>GIFTED</u>					
1612	Gifted	6,180,865		6,300,247	
	TOTAL GIFTED	6,180,865	1.03%	6,300,247	1.02%
<u>ENGLISH LANGUAGE LEARNER PROGRAM</u>					
1680	English Language Learner Program	12,787,070		13,539,264	
	TOTAL ENGLISH LANGUAGE LEARNER PROGRAM	12,787,070	2.14%	13,539,264	2.19%

Org. No.	Description	FY 2009-2010 Revised	% Of Total	FY 2010-2011 Projections	% Of Total
	<u>NATIVE EDUCATION</u>				
1690	Native Education	\$ 415,553		\$ 569,921	
	TOTAL NATIVE EDUCATION PROGRAM	415,553	0.07%	569,921	0.09%
	<u>CHARTER SCHOOLS</u>				
1501	Charter School Administration	115,065		116,257	
1506	Alaska Native Charter School	1,617,900		1,717,811	
1510	Aquarian Charter School	2,795,317		2,877,153	
1530	Eagle Academy Charter School	1,513,269		1,519,000	
1540	Family Partnership Charter School	2,497,356		2,603,342	
1545	Frontier Charter School	1,356,323		1,380,560	
1550	Highland Tech High Charter School	2,168,824		2,072,813	
1560	Rilke Schule German School of Arts and Science	2,036,422		2,367,003	
1595	Winterberry Charter School	1,757,407		1,930,812	
1599	Unallocated Charter Schools	1,708,479		1,793,030	
	TOTAL CHARTER SCHOOLS	17,566,362	2.94%	18,377,781	2.98%
	<u>RENTALS</u>				
1066	Rentals	973,050		939,896	
	TOTAL RENTALS SERVICES	973,050	0.16%	939,896	0.15%
	<u>PUPIL TRANSPORTATION SERVICES</u>				
1075	Crossing Guards	72,590		72,555	
1080	Pupil Transportation - Administration	961,256		1,009,425	
1081	Bus Operations	17,993,988		18,186,345	
1082	Garage & Bus Maintenance	1,409,165		1,418,459	
	TOTAL PUPIL TRANSPORTATION SERVICES	20,436,999	3.41%	20,686,784	3.37%
	<u>OPERATIONS & MAINTENANCE OF FACILITIES</u>				
1061	Custodial Services	3,291,694		3,407,012	
1062	Security/Emergency Preparedness	269,733		266,962	
1063	Maintenance	20,624,324		21,300,397	
1064	Maintenance Projects	2,433,550		2,193,550	
1084	Facilities Maintenance - Vehicle Maintenance	1,371,823		1,412,110	
	TOTAL OPERATIONS & MAINTENANCE OF FACILITIES	27,991,124	4.68%	28,580,031	4.63%
	<u>DISTRICTWIDE NON-DEPARTMENTAL</u>				
1097	Association Benefits	349,778		351,965	
1098	Sick Leave Bank	260,495		260,365	
1099	Non Departmental	1,854,010		2,878,542	
	TOTAL DISTRICTWIDE NON-DEPARTMENTAL SERVICES	2,464,283	0.41%	3,490,872	0.57%
	TOTAL GENERAL FUND	\$ 598,467,232	100.00%	\$ 617,010,000	100.00%

Anchorage School District
Fiscal Year 2010-2011

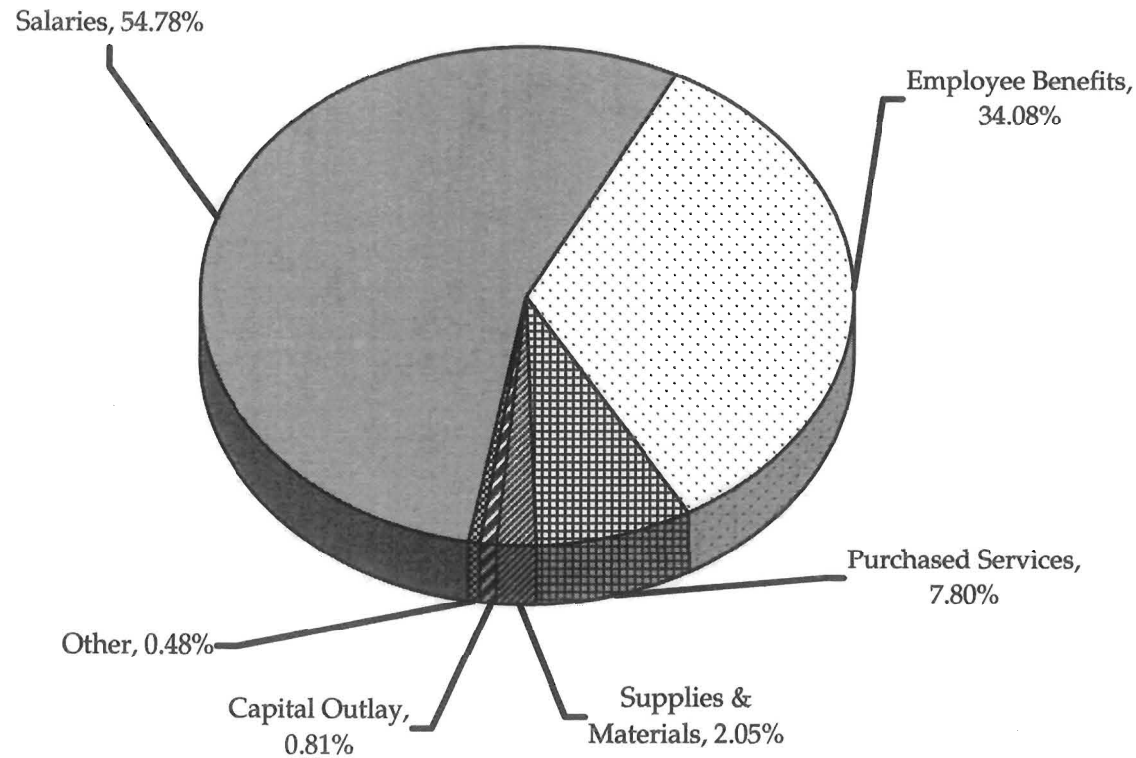
SUMMARY OF BUDGETED GENERAL FUND EXPENDITURES BY OBJECT

Code	Object of Expenditure	FY 2008-2009		FY 2009-2010		FY 2010-2011	
		Revised	Percent	Revised	Percent	Projections	Percent
1000	Salaries	\$ 306,330,262	52.74%	\$ 324,039,709	54.15%	\$ 338,007,533	54.78%
2000	Employee Benefits	202,342,694	34.83%	199,793,115	33.38%	210,253,382	34.08%
3000	Purchased Services	54,267,497	9.34%	51,658,407	8.63%	48,114,806	7.80%
4000	Supplies & Materials	12,786,575	2.20%	13,109,063	2.19%	12,658,767	2.05%
5000	Capital Outlay	2,982,537	0.51%	7,868,794	1.32%	4,994,798	0.81%
6000	Other	2,206,141	0.38%	1,998,144	0.33%	2,980,714	0.48%
	TOTAL	\$ 580,915,706	100.00%	\$ 598,467,232	100.00%	\$ 617,010,000	100.00%

		FY 2008-2009	
		Audited Actual	Percent
1000	Salaries	\$ 303,567,141	53.52%
2000	Employee Benefits	193,368,956	34.09%
3000	Purchased Services	49,659,548	8.74%
4000	Supplies & Materials	14,464,059	2.55%
5000	Capital Outlay	4,454,623	0.79%
6000	Other	1,736,511	0.31%
	TOTAL	\$ 567,250,838	100.00%

Anchorage School District
Fiscal Year 2010-2011

GENERAL FUND EXPENDITURE ANALYSIS BY OBJECT



Summary of General Fund Expenditures by Object

Salaries	\$ 338,007,533	54.78%
Employee Benefits	210,253,382	34.08%
Purchased Services	48,114,806	7.80%
Supplies & Materials	12,658,767	2.05%
Capital Outlay	4,994,798	0.81%
Other	<u>2,980,714</u>	<u>0.48%</u>
	<u>\$ 617,010,000</u>	<u>100.00%</u>

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

Anchorage School District
Fiscal Year 2010-2011

GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2008-2009 Audited Actual	FY 2008-2009 Revised	FY 2009-2010 Revised	FY 2010-2011 Projections
1000	Pending Negot.- Salaries / Wages	\$	\$	\$ 1,722,428	\$ 3,248,149
1011	School Board Fees	158,954	158,955	163,442	173,382
1100	Superintendent	160,766	160,767	165,000	165,000
1110	Asst. Superintendent Certificated	121,592	121,593	121,256	121,256
1111	Asst. Superintendent Classified	116,592	116,593	118,900	118,900
1170	Program Directors Certificated	1,333,719	1,333,720	1,393,545	1,393,545
1171	Program Directors Classified	2,051,139	2,056,027	2,148,566	2,228,587
1180	Other Professionals Certificated	1,017,227	1,017,463	1,091,730	1,136,482
1181	Other Professionals Classified	7,632,999	7,656,041	8,478,255	8,750,319
1191	Technical Classified	5,828,660	5,957,906	6,252,932	6,696,014
1201	Clerical-Classified	12,103,241	12,138,522	12,870,090	13,194,572
1211	Extra Help Classified	2,271,813	2,371,212	1,967,771	1,816,032
1220	Extra Help Certificated	330,073	375,971	250,800	239,800
1231	Teacher Assistants	17,722,512	18,131,434	19,553,498	20,832,847
1240	Nurses	4,701,583	4,980,699	5,278,325	5,511,620
1260	Sr. Curric. Specialists Certificated	682,450	681,893	703,186	633,125
1261	Sr. Curric. Specialists Classified	88,510	88,344	90,385	93,040
1271	Sick Leave Bank Classified	232,568	260,000	240,000	240,000
1280	Librarians	4,608,026	4,614,359	4,851,773	5,049,237
1300	Principals	13,373,090	13,477,894	14,138,475	14,512,594
1310	Elementary Teachers	73,548,344	75,181,590	80,322,918	85,116,072
1320	Secondary Teachers	54,820,075	55,671,413	58,396,241	60,683,080
1330	Added Duty Increment Certificated	4,749,895	4,936,376	4,533,166	4,306,264
1331	Added Duty Increment Classified	418,464	448,276	369,567	394,940
1340	Dept. Chairperson	795,423	835,333	841,050	834,200
1350	Added Days Certificated	3,757,663	3,851,691	3,320,025	2,933,928
1351	Added Days Classified	210,086	230,236	221,426	234,928
1360	Special Service Teachers	39,587,923	39,787,040	43,450,197	45,106,211
1370	Substitute Teachers Certificated	227,510	141,205	132,300	124,900
1371	Substitute Teachers Classified	7,777,578	7,105,690	6,423,901	6,333,835
1380	Personal Leave Certificated	857,684	1,150,392	1,208,798	1,246,447
1381	Personal Leave Classified	1,676,200	2,080,912	2,149,694	1,832,230
1390	Voc. - Ed. Teachers	5,618,355	5,605,850	5,752,800	6,045,130
1400	Counselors	6,474,978	6,413,572	6,768,720	7,459,270
1410	Recruitment Incentive			295,000	250,000
1501	Return to Work		3,000		
1621	Bus Drivers	1,909,872	1,931,113	1,922,530	2,132,081
1631	Bus Attendants	527,485	519,003	540,408	629,398
1641	Drivers - Extra Help	397,697	375,000	400,000	400,000
1681	Cust. Security Spvrs.	548,109	546,623	549,724	583,285
1701	Custodians	11,184,966	10,914,304	11,236,100	11,377,092
1741	Custodians - Extra Help	414,754	399,130	365,000	365,000
1801	Maintenance	10,433,785	10,371,297	11,392,823	11,822,841
1841	Maintenance - Extra Help	278,255	282,778	243,000	218,000
1851	Home School Coordinators	1,983,821	2,064,729	2,070,529	2,176,695
1861	Noon Duty Attendants	832,705	1,003,102	1,033,435	1,047,205
1980	Attrition Salaries		-1,500,000	-1,500,000	-1,800,000
1000's	SALARIES and WAGES	303,567,141	306,049,048	324,039,709	338,007,533

Anchorage School District
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GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2008-2009 Audited Actual	FY 2008-2009 Revised	FY 2009-2010 Revised	FY 2010-2011 Projections
2000	Pending Negotiation - Benefits				
2100	Group Life	\$ 569,893	\$ 577,234	\$ 603,415	\$ 420,703
2200	Group Medical	60,700,761	63,006,563	72,045,072	80,725,885
2250	Insurance - Other	11,000	11,000	11,000	11,000
2350	Employee Assistance	70,224	70,224	74,086	78,162
2400	Bus Drivers' Medical	999,658	958,464	980,825	1,239,577
2500	Workers' Compensation	4,160,349	4,288,495	3,841,816	3,798,232
2550	Unemployment Insurance	266,642	324,505	343,358	357,143
2600	Social Security	5,381,788	5,466,792	5,668,665	5,858,728
2610	Medicare	4,020,545	3,711,939	4,241,587	4,473,921
2700	T.R.S. - Cert. Retirement	26,959,514	27,441,317	29,013,678	30,251,523
2701	TRS Employer Relief	64,195,141	67,873,641	62,258,840	61,092,650
2750	Prof. Affiliations	30,000	30,000	30,000	30,000
2800	P.E.R.S. - Class. Retirement	16,181,263	16,411,004	17,245,160	18,014,894
2801	PERS Employer Relief	9,610,429	9,733,081	4,427,548	4,875,969
2900	Driver Pension Trust	211,749	201,435	208,065	224,995
2980	Attrition Benefits		-1,200,000	-1,200,000	-1,200,000
2000's	EMPLOYEE BENEFITS	193,368,956	198,905,694	199,793,115	210,253,382
3010	Contract. Services - Admin.	3,241,706	3,459,317	2,371,147	2,360,510
3020	Indirect Cost	-1,724,219	-2,000,000	-2,450,822	-4,345,000
3030	Contract. Services - Instr.	3,995,604	4,123,021	1,886,428	1,839,610
3040	Contract ASD Seives		-29,882		37,000
3050	Equipment Repair	542,445	645,841	621,491	628,952
3060	Cont. Services - Custodial	26,241	26,791	34,010	34,010
3070	Cont. Services - Grounds	1,011,721	1,015,023	1,128,400	885,600
3080	Cont. Services - Buildings	3,364,048	3,374,079	3,237,529	3,196,464
3090	Stipend Payments - Admin.	17,999	18,000	8,000	8,000
3100	Legal Fees	483,947	575,000	608,000	575,460
3101	Special Ed Legal	671,633	700,000	775,000	735,000
3102	Legal/504	5,868			
3120	Cont. Transportation	11,302,020	11,304,285	12,002,000	12,057,900
3130	Activity Trips	732,621	752,122	664,450	791,750
3140	Transfer - Fld./Act. Trips	-533,255	-500,000	-600,000	-600,000
3150	Stipend - Student	51,991	52,000	47,000	17,000
3160	Student Travel	270,455	273,127	216,600	214,600
3200	Rental Land & Bldgs.	4,718,989	4,732,245	4,787,046	5,140,290
3210	Rental - Equipment	27,856	32,708	32,863	51,227
3220	Copiers	1,328,496	1,459,139	1,275,397	910,285
3230	Advertising	285,937	288,033	214,810	142,200
3400	Board Contingency	1,000	3,614	6,600	6,600
3410	Cont. Services - Board	2,100			
3430	Mileage In-District	471,082	487,416	449,208	454,910
3500	Heat For Buildings	5,632,055	5,862,099	6,664,800	5,503,200
3510	Water and Sewer	452,573	541,387	642,900	578,100
3520	Electricity	9,052,617	9,123,384	9,953,300	9,848,018
3530	Telephone	2,634,661	2,910,848	3,017,676	2,969,076
3540	Refuse	795,019	677,535	870,300	902,500
3600	Travel Out-of-District	295,586	373,045	237,400	182,128
3610	Out-of-District Travel Registration	105,118	113,640	63,324	51,732
3613	Other Registration/Membership	159,552	167,660	124,753	115,946
3650	Reimbursement Expense	321	2,000	1,200	600
3980	Unallocated Adjustments	235,761	354,993	2,767,597	2,821,138
3000's	PURCHASED SERVICES	49,659,548	50,918,470	51,658,407	48,114,806

Anchorage School District
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GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2008-2009 Audited Actual	FY 2008-2009 Revised	FY 2009-2010 Revised	FY 2010-2011 Projections
4010	Office Supplies	\$ 1,879,252	\$ 1,622,282	\$ 1,552,332	\$ 1,624,212
4020	Textbooks	2,214,065	2,287,949	1,741,547	1,608,670
4030	Library A/V Supplies	436,077	487,219	525,836	480,618
4040	Teaching Supplies	4,923,077	4,959,905	3,867,836	3,610,636
4050	Health Supplies	130,989	141,557	127,870	139,214
4060	Meals and Food	131,083	147,133	127,922	74,426
4080	Student Activity Supplies	164,867	179,543	278,400	391,081
4100	Fuel	1,459,528	1,459,850	1,626,577	1,500,880
4110	Oil, Grease, & Lube	72,164	72,525	86,255	86,255
4120	Tires	60,300	60,300	72,360	72,360
4130	Repair Parts	814,391	838,867	954,925	925,900
4140	Garage Supplies	21,961	22,000	22,000	22,000
4200	Custodial Supplies	717,973	727,375	712,243	708,955
4250	Bldgs. / Grounds Supplies	1,412,166	1,383,027	1,380,460	1,380,060
4260	Warehouse Supplies	13,294	13,500	9,000	10,000
4880	Self-Insured Supplies	758	24,000	24,000	24,000
4980	Inventory Adjustment	12,114	6,000	6,000	6,000
4990	Transfer - Materials		-6,500	-6,500	-6,500
4000's	SUPPLIES and MATERIALS	14,464,059	14,426,532	13,109,063	12,658,767
5400	Expendable Equipment	973,173	747,493	555,860	664,943
5410	Replacement Equipment	608,197	668,567	5,699,030	
5415	Furniture & Fixtures				119,627
5420	Tagged Equipment				3,203,325
5440	New Equipment	2,400,361	2,610,459	1,039,064	
5460	Other Capital Outlay Expense	470,337	485,787	519,840	485,161
5470	Capital Equipment				466,742
5880	Self-Insured Equipment	2,555	55,000	55,000	55,000
5000's	CAPITAL OUTLAY	4,454,623	4,567,306	7,868,794	4,994,798
6010	ASAA Dues	107,719	107,719	135,005	135,005
6050	Property Insurance	719,992	720,000	932,100	744,477
6060	Fidelity Bond	10,157	10,400	10,400	10,400
6070	Liability Insurance	718,827	783,511	890,639	846,257
6080	Bad Debt Expense	20,000	20,000	20,000	20,000
6100	Settlements	121,015	121,015		
6230	Transfer to Municipality	35,200	281,011	5,000	1,219,575
6550	NSF - Bad Checks	3,601	5,000	5,000	5,000
6000's	OTHER EXPENDITURES	1,736,511	2,048,656	1,998,144	2,980,714
	TOTAL	\$ 567,250,838	\$ 576,915,706	\$ 598,467,232	\$ 617,010,000
1000's	Salaries and Wages	\$ 303,567,141	\$ 306,049,048	\$ 324,039,709	\$ 338,007,533
2000's	Employee Benefits	193,368,956	198,905,694	199,793,115	210,253,382
3000's	Purchased Services	49,659,548	50,918,470	51,658,407	48,114,806
4000's	Supplies and Materials	14,464,059	14,426,532	13,109,063	12,658,767
5000's	Capital Outlay	4,454,623	4,567,306	7,868,794	4,994,798
6000's	Other Expenditures	1,736,511	2,048,656	1,998,144	2,980,714
	TOTAL	\$ 567,250,838	\$ 576,915,706	\$ 598,467,232	\$ 617,010,000

Fiscal Year 2010-2011
ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	ABBOTT LOOP (1100)	AIRPORT HEIGHTS (1110)	ALPENGLOW (1112)	AURORA (1114)	BAXTER (1115)	BAYSHORE (1116)	BEAR VALLEY (1118)	BIRCHWOOD ABC (1120)	BOWMAN (1125)
1191	Technical	\$	\$	\$	\$	\$	\$	\$	\$	\$
1201	Clerical		61,137	64,330	60,611	52,761	51,859	65,094	63,615	56,008
1211	Extra Help		1,700	1,700	700	1,700	1,700	700	1,700	2,000
1231	Teacher Assistants		39,918	29,873	40,960	28,825	25,513	50,140	32,254	32,172
1280	Librarians		63,700	63,700	63,700	63,700	63,700	63,700	63,700	63,700
1300	Principals		105,086	86,676	103,054	90,177	90,177	103,054	95,697	95,697
1310	Elementary Teachers		1,344,070	1,003,275	1,723,085	1,299,480	1,175,265	1,586,130	1,337,700	1,006,460
1320	Secondary Teachers									
1330	Added Duty Increment Certificated		6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400
1340	Department Chairperson		1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750
1350	Added Days Certificated		4,081	1,262	3,502	1,313	1,313	3,502	1,394	1,394
1371	Substitute Teachers Classified		39,480	30,118	49,893	37,957	34,843	45,255	38,430	29,330
1380	Personal Leave Certificated		7,729	5,900	9,764	7,432	6,823	8,858	7,524	5,746
1381	Personal Leave Classified		6,619	6,727	7,014	6,421	6,439	7,551	6,729	6,240
1400	Counselors		31,850	31,850	31,850	21,021	31,850			
1701	Custodians		77,891	80,580	87,994	87,069	89,820	92,679	80,580	77,435
1861	Noon Duty Attendants		17,300	12,975	17,300	17,300	17,300	17,300	17,300	12,975
2100	Group Life		1,978	1,576	2,429	1,918	1,773	2,255	1,918	1,537
2200	Group Medical		393,396	317,640	483,828	387,257	362,052	446,304	384,900	311,268
2500	Workers' Compensation		16,925	14,293	20,312	16,761	16,039	19,415	16,666	19,924
2550	Unemployment Insurance		1,929	1,521	2,357	1,838	1,711	2,190	1,871	1,488
2600	Social Security		15,130	14,031	16,398	14,385	14,103	17,281	14,918	13,401
2610	Medicare		23,133	18,555	28,181	22,222	20,732	26,269	22,564	18,050
2700	TRS - Certificated Retirement		195,550	150,081	242,827	186,370	172,128	221,625	189,234	147,631
2701	TRS Employer Relief		391,953	300,065	487,355	373,321	344,582	444,568	379,138	295,179
2800	PERS - Classified Retirement		39,368	38,453	41,704	37,104	36,782	45,741	38,819	36,436
2801	PERS Employer Relief		10,665	10,417	11,297	10,052	9,965	12,392	10,516	9,870
3030	Contractual Services-Instruction									
3050	Equipment Repair		250	750	250	800	500		750	900
3130	Activity Trips									
3220	Copiers		6,300	5,250	7,550	5,450	5,800	9,700	5,900	4,750
3430	Mileage/In-District		600	260	700	300	300	650	740	1,500
3500	Heat for Buildings		41,700	30,400	36,000	33,600	51,400	55,400	46,200	40,300
3510	Water and Sewer		4,700	4,300	6,000	20,100	4,000	5,200		3,000
3520	Electricity		68,700	54,500	78,700	36,600	59,600	73,600	58,200	63,400
3530	Telephone		12,400	11,100	30,100	17,400	17,200	13,600	16,100	16,500
3540	Refuse		7,100	10,300	4,000	4,700	9,300	6,900	12,400	9,700
3613	Registration/Membership Fees				300					
3980	Unallocated Adjustments						968			
4010	Office Supplies		8,031	1,180	2,000	2,500	2,500	4,200	1,500	1,425
4020	Textbooks		20,306	9,639	28,032	14,915	13,778	18,516	16,198	10,645
4030	Library A/V Supplies		3,112	2,300	5,600	3,630	2,710	4,700	3,408	4,210
4040	Teaching Supplies		12,276	20,000	16,270	14,108	18,843	19,250	18,830	16,243
4050	Health Supplies		432	171	700	564	350	500	200	240
4060	Meals and Food		600	200	400	500		500	400	100
4130	Repair Parts									25
4080	Student Activity Supplies									
4200	Custodial Supplies		800	175	250	118		900	200	200
5400	Expendable Equipment		1,380	500	6,000	3,800	2,000	2,300	1,500	1,600
5415	Furniture & Fixtures					2,500			2,000	
5420	Tagged Equipment							1,500		
5460	Equipment Replacement Fund									
TOTALS		\$ 3,087,425	\$ 2,444,773	\$ 3,767,117	\$ 2,936,119	\$ 2,772,900	\$ 3,508,537	\$ 2,999,843	\$ 2,420,829	\$ 3,081,877

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

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	51,211	52,129	52,945	52,111	57,824	61,065	65,757	66,286	61,309
1211	Extra Help	1,700	2,000	1,700	2,000	1,700	1,700	1,700	1,700	1,700
1231	Teacher Assistants	34,254	20,175	43,953	20,617	51,655	98,568	31,016	35,541	32,240
1280	Librarians	63,700	63,700	63,700	63,700	63,700	63,700	63,700	63,700	63,700
1300	Principals	91,981	86,676	130,508	90,177	105,086	103,054	84,976	90,177	90,177
1310	Elementary Teachers	1,254,890	624,260	1,637,090	770,770	1,452,360	1,433,250	1,191,190	1,274,000	1,165,710
1320	Secondary Teachers									
1330	Added Duty Increment Certificated	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400
1340	Department Chairperson	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750
1350	Added Days Certificated	1,340	1,262	1,901	1,313	4,591	3,502	1,238	1,313	1,313
1371	Substitute Teachers Classified	37,905	18,830	48,405	22,855	42,455	46,305	36,155	38,430	35,455
1380	Personal Leave Certificated	7,421	3,694	9,473	4,480	8,311	9,063	7,079	7,524	6,943
1381	Personal Leave Classified	6,549	5,426	7,088	5,498	7,032	8,330	6,658	7,393	6,436
1400	Counselors	63,700		63,700		31,850	191,100	63,700	63,700	63,700
1701	Custodians	90,055	66,186	97,859	67,862	87,757	98,739	76,753	92,782	75,992
1861	Noon Duty Attendants	17,300	12,975	17,300	12,975	17,300	17,300	17,300	17,300	17,300
2100	Group Life	1,916	1,066	2,424	1,231	2,137	2,363	1,844	1,937	1,796
2200	Group Medical	386,832	220,128	478,872	252,696	423,648	443,380	372,672	391,080	360,828
2500	Workers' Compensation	16,958	10,243	20,629	11,464	18,360	20,376	15,756	17,363	15,538
2550	Unemployment Insurance	1,845	1,028	2,329	1,195	2,069	2,286	1,766	1,884	1,738
2600	Social Security	14,816	11,019	16,693	11,402	16,476	20,584	14,591	16,085	14,286
2610	Medicare	22,298	12,690	28,228	14,620	24,816	27,520	21,444	22,835	21,055
2700	TRS - Certificated Retirement	186,360	98,476	239,275	117,324	209,216	226,425	177,467	188,531	174,929
2701	TRS Employer Relief	373,313	195,923	480,352	233,982	419,546	454,256	355,320	377,681	350,233
2800	PERS - Classified Retirement	38,614	30,468	42,847	30,930	43,392	56,842	38,177	42,814	37,299
2801	PERS Employer Relief	10,461	8,254	11,608	8,380	11,755	15,399	10,342	11,599	10,105
3030	Contractual Services-Instruction								2,275	
3050	Equipment Repair	250	150	750	500	360	1,175	500	825	500
3130	Activity Trips									
3220	Copiers	6,250	2,750	7,650	3,600	6,100	5,600	6,450	6,150	5,800
3430	Mileage/In-District	560	325	500	250	200	500		150	500
3500	Heat for Buildings	43,700	31,000	51,000	23,000	41,900	34,800	44,000	50,500	34,100
3510	Water and Sewer	3,800	4,200	4,900	2,000	3,100	4,500	4,400	3,800	3,900
3520	Electricity	63,100	53,100	76,500	37,800	81,700	64,500	68,700	61,900	65,800
3530	Telephone	12,400	18,775	11,000	12,500	16,000	11,600	16,400	19,900	19,900
3540	Refuse	8,600	8,800	11,900	2,200	9,900	6,500	9,700	3,400	9,700
3613	Registration/Membership Fees					150	80			
3980	Unallocated Adjustments									
4010	Office Supplies	3,000	1,500	1,000	5,735	1,000	2,215	2,000	7,000	1,700
4020	Textbooks	11,234	7,693	15,485	6,217	11,340	12,879	16,227	4,074	7,937
4030	Library A/V Supplies	2,500	2,324	3,500	5,195	3,500	3,785	3,679	13,056	2,291
4040	Teaching Supplies	23,959	9,585	19,711	8,819	27,010	18,296	20,000	15,603	23,273
4050	Health Supplies	200	433	550	600	400	242	224	208	666
4060	Meals and Food		250	500	200	150	300	400	800	350
4130	Repair Parts					50	50	150		
4080	Student Activity Supplies									
4200	Custodial Supplies	200	325	400	400	212	500	400	119	75
5400	Expendable Equipment	2,750		7,425		500	3,500	750	3,642	841
5415	Furniture & Fixtures	1,750		1,500			1,000	800		
5420	Tagged Equipment			7,575		2,250				5,940
5460	Equipment Replacement Fund		1,604							
TOTALS		\$ 2,967,822	\$ 1,697,572	\$ 3,728,875	\$ 1,914,748	\$ 3,317,008	\$ 3,585,279	\$ 2,859,531	\$ 3,033,207	\$ 2,801,205

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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	67,651	52,945	42,309	61,918	63,678	63,069	57,489	56,794		52,098
1211	Extra Help	1,700	1,700	4,400	1,700	1,700	1,700	2,000	1,700		1,700
1231	Teacher Assistants	37,992	33,236	9,851	40,515	28,510	18,766	19,509	39,528		32,323
1280	Librarians	63,700	63,700	31,850	63,700	63,700	63,700	63,700	63,700		63,700
1300	Principals	143,618	103,054	103,054	88,409	103,054	84,976	99,563	88,409		103,054
1310	Elementary Teachers	1,369,550	1,181,635	509,600	1,465,100	1,051,050	1,082,900	716,625	1,395,030		1,070,160
1320	Secondary Teachers			95,550							
1330	Added Duty Increment Certificated	6,400	6,400	28,600	6,400	6,400	6,400	6,400	6,400		6,400
1340	Department Chairperson		1,750	1,750	1,750	1,750	1,750	1,750	1,750		1,750
1350	Added Days Certificated	2,092	3,002	3,002	1,288	4,002	1,238	1,450	1,288		3,002
1371	Substitute Teachers Classified	41,055	34,143	17,255	42,805	30,555	31,430	21,368	40,880		31,080
1380	Personal Leave Certificated	8,037	6,686	3,420	8,379	5,985	6,156	4,190	8,003		6,088
1381	Personal Leave Classified	7,803	6,221	4,848	7,121	6,024	6,440	5,825	6,989		6,087
1400	Counselors	63,700			31,850				31,850		
1701	Custodians	100,505	80,176	67,247	89,300	64,263	79,074	70,013	92,444		78,183
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	2,121	1,742	991	2,134	1,594	1,613	1,170	2,055		1,616
2200	Group Medical	433,560	350,208	208,800	426,480	321,180	328,260	240,660	396,744		325,428
2500	Workers' Compensation	18,927	15,471	10,055	18,347	13,464	14,494	11,250	17,957		14,511
2550	Unemployment Insurance	2,060	1,698	992	2,055	1,543	1,562	1,148	1,975		1,571
2600	Social Security	16,989	13,995	9,583	16,161	13,146	13,502	11,460	15,850		13,564
2610	Medicare	24,939	20,412	12,061	24,854	18,587	19,031	13,956	23,901		18,911
2700	TRS - Certificated Retirement	207,122	170,759	97,140	208,307	154,482	155,864	111,719	199,506		156,757
2701	TRS Employer Relief	415,543	341,911	193,489	417,580	309,072	311,726	222,734	399,819		313,656
2800	PERS - Classified Retirement	45,352	36,599	26,269	42,181	34,419	35,400	32,343	41,529		35,773
2801	PERS Employer Relief	12,286	9,915	7,117	11,427	9,324	9,590	8,762	11,251		9,691
3030	Contractual Services-Instruction										
3050	Equipment Repair	750	500	500	750	850	600	750	2,750		725
3130	Activity Trips			3,600							
3220	Copiers	6,650	5,400	2,400	7,100	5,050	5,250	3,100	7,100		5,200
3430	Mileage/In-District	300	650	3,000	600	975	500	750	550		550
3500	Heat for Buildings	41,400	41,000	21,600	35,500	32,200	33,300	28,700	53,700		46,800
3510	Water and Sewer	3,700	5,000	1,800	4,100	4,200		2,300	4,500		3,800
3520	Electricity	73,800	61,400	42,200	69,500	69,400	73,200	31,600	69,600		54,300
3530	Telephone	17,000	14,000	10,800	16,600	16,300	13,800	19,900	16,300	2,400	12,300
3540	Refuse	6,300	9,800	5,900	4,500	11,700	13,900	6,800	3,800		7,300
3613	Registration/Membership Fees										
3980	Unallocated Adjustments										
4010	Office Supplies	6,937	3,200	750	11,000	781	1,000	1,753	500		1,500
4020	Textbooks	20,667	11,845	3,996	24,140	17,571	13,307	9,465	12,745		17,212
4030	Library A/V Supplies	1,325	2,500	700	1,155	2,231	6,500	1,500	6,574		3,000
4040	Teaching Supplies	16,279	18,418	8,010	12,809	14,589	13,589	10,035	24,470		12,200
4050	Health Supplies	500	400	102	200	766	700	450	435		400
4060	Meals and Food	300	500	255	200	100	400	125	500		400
4130	Repair Parts							100			
4080	Student Activity Supplies			3,000							
4200	Custodial Supplies	200	210	225	250	350	400	450	100		500
5400	Expendable Equipment		527	1,500		1,015	2,000				2,000
5415	Furniture & Fixtures			2,000				250	5,000		2,206
5420	Tagged Equipment		1,141					1,000			2,496
5460	Equipment Replacement Fund			953	953						
TOTALS		\$ 3,306,110	\$ 2,731,149	\$ 1,611,174	\$ 3,286,418	\$ 2,503,036	\$ 2,534,387	\$ 1,852,762	\$ 3,171,276	\$ 2,400	\$ 2,537,292

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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	58,475	62,379	53,515	43,340	46,521	58,129	60,278	56,204	61,301
1211	Extra Help	1,700	1,700	1,700	2,000	2,000	1,700	1,700	700	1,700
1231	Teacher Assistants	31,766	35,576	34,211	30,319	28,249	29,208	43,363	10,959	48,126
1280	Librarians	63,700	63,700	63,700	63,700	63,700	63,700	63,700	63,700	63,700
1300	Principals	90,177	84,976	145,118	103,054	135,885	130,473	172,487	101,554	91,981
1310	Elementary Teachers	1,452,360	1,184,820	1,407,770	980,980	1,232,595	1,430,065	1,350,440	1,509,690	1,254,890
1320	Secondary Teachers								286,650	
1330	Added Duty Increment Certificated	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400
1340	Department Chairperson	1,750	1,750	800	1,750	800	800	800	1,750	1,750
1350	Added Days Certificated	1,313	1,238	4,115	4,002	1,979	1,594	2,512	1,479	1,340
1371	Substitute Teachers Classified	41,580	34,230	42,105	29,207	37,293	42,718	40,530	50,400	37,905
1380	Personal Leave Certificated	8,140	6,703	8,242	5,722	7,302	8,362	7,934	9,986	7,421
1381	Personal Leave Classified	6,826	7,216	6,850	5,211	5,836	6,753	7,520	6,588	6,809
1400	Counselors			63,700	21,021	63,700	63,700	63,700		63,700
1701	Custodians	89,306	92,979	94,865	67,416	80,054	88,844	100,173	93,846	79,376
1861	Noon Duty Attendants	17,300	17,300	17,300	12,975	17,300	17,300	17,300	17,300	12,975
2100	Group Life	2,067	1,764	2,147	1,512	2,019	2,171	2,176	2,431	1,931
2200	Group Medical	416,568	357,096	427,896	304,097	397,452	432,852	428,412	493,032	380,652
2500	Workers' Compensation	17,938	16,164	18,792	13,288	16,697	18,489	20,674	16,495	
2550	Unemployment Insurance	1,995	1,707	2,080	1,468	1,879	2,080	2,068	2,366	1,853
2600	Social Security	15,311	15,586	15,534	11,809	15,445	15,169	16,793	14,633	15,388
2610	Medicare	24,095	20,798	25,108	17,659	22,857	25,267	25,340	28,259	22,433
2700	TRS - Certificated Retirement	202,932	168,666	212,466	148,321	189,036	213,110	208,501	247,585	186,359
2701	TRS Employer Relief	406,744	337,560	426,355	296,639	378,997	427,542	418,522	496,934	373,313
2800	PERS - Classified Retirement	39,501	42,005	40,169	31,037	41,073	38,760	44,839	35,422	41,536
2801	PERS Employer Relief	10,701	11,380	10,882	8,408	11,127	10,500	12,147	9,596	11,253
3030	Contractual Services-Instruction									
3050	Equipment Repair	250	500	250	650	250	500	750	600	500
3130	Activity Trips									
3220	Copiers	6,650	5,950	6,950	4,250	6,600	7,300	6,950	8,400	6,250
3430	Mileage/In-District	500	450	800	300	300	200	300	600	300
3500	Heat for Buildings	42,800	54,100	33,900	22,700	48,500	69,300	53,100	38,500	51,000
3510	Water and Sewer	5,400	4,300	7,500	16,800	9,700	4,700	5,500	4,600	4,200
3520	Electricity	79,000	71,500	62,400	35,700	66,400	71,600	65,900	74,400	69,600
3530	Telephone	15,600	16,300	13,200	11,700	23,300	18,900	20,800	23,400	12,100
3540	Refuse	4,400	6,000	10,100	2,600	10,800	6,300	13,700	5,700	9,700
3613	Registration/Membership Fees			250						
3980	Unallocated Adjustments									
4010	Office Supplies	1,000	4,000	2,500	800	3,000	1,000	500	5,000	3,686
4020	Textbooks	21,790	12,794	15,189	9,604	15,104	20,410	24,586	21,000	24,840
4030	Library A/V Supplies	4,800	2,800	2,000	5,000	2,000	5,000	2,615	7,000	1,475
4040	Teaching Supplies	17,114	19,255	16,700	13,425	16,769	15,189	18,185	27,175	10,000
4050	Health Supplies	725	700	300	400	600	650	275	461	260
4060	Meals and Food	500	300	500	200		650	320	300	150
4130	Repair Parts									
4080	Student Activity Supplies									
4200	Custodial Supplies	300	325	150	150	500	500	200	375	75
5400	Expendable Equipment			10,100	1,669	1,000				
5415	Furniture & Fixtures	2,500	400		2,366		6,600			
5420	Tagged Equipment		2,660			2,000				
5460	Equipment Replacement Fund									
TOTALS		\$ 3,211,974	\$ 2,776,027	\$ 3,314,609	\$ 2,339,649	\$ 3,044,888	\$ 3,364,485	\$ 3,330,285	\$ 3,785,649	\$ 2,984,723

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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	46,813	64,260	52,004	50,260	66,787	47,258	56,207	71,497	56,389
1211	Extra Help	2,000	1,700	1,700	1,700	1,700	1,700	1,700	700	1,700
1231	Teacher Assistants	19,925	33,964	20,617	39,078	42,252	31,059	30,345	40,590	35,275
1280	Librarians	63,700	63,700	63,700	63,700	63,700	63,700	63,700	63,700	63,700
1300	Principals	91,981	103,054	93,821	95,697	128,740	103,054	99,563	86,676	147,150
1310	Elementary Teachers	694,330	1,274,000	1,028,755	1,395,030	1,353,625	1,312,220	1,248,520	1,522,430	1,172,080
1320	Secondary Teachers									
1330	Added Duty Increment Certificated	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400
1340	Department Chairperson	1,750	1,750	1,750	1,750	800	1,750	1,750	1,750	1,750
1350	Added Days Certificated	1,340	4,002	1,366	1,394	1,875	5,003	1,450	1,262	3,674
1371	Substitute Teachers Classified	21,630	36,680	29,943	40,600	40,618	37,730	35,980	43,505	35,630
1380	Personal Leave Certificated	4,241	7,182	5,865	7,948	7,952	7,387	7,045	8,516	6,977
1381	Personal Leave Classified	5,555	7,504	6,064	6,651	7,364	5,906	6,238	7,589	6,735
1400	Counselors	31,850			21,658	63,700				63,700
1701	Custodians	75,792	98,563	82,113	91,948	88,952	79,876	77,822	89,600	88,200
1861	Noon Duty Attendants	12,975	17,300	12,975	17,300	17,300	17,300	17,300	17,300	17,300
2100	Group Life	1,203	1,865	1,552	2,043	2,103	1,889	1,836	2,166	1,881
2200	Group Medical	248,964	376,920	316,224	408,638	415,860	379,236	371,256	417,984	389,664
2500	Workers' Compensation	11,551	17,301	14,228	17,856	18,071	16,388	15,803	16,697	16,697
2550	Unemployment Insurance	1,149	1,834	1,499	1,964	2,017	1,836	1,765	2,092	1,819
2600	Social Security	11,451	16,118	12,736	15,347	16,429	13,692	13,987	16,789	14,956
2610	Medicare	14,072	22,083	18,173	23,656	24,604	22,010	21,227	25,320	22,006
2700	TRS - Certificated Retirement	111,953	182,485	150,191	199,155	203,326	187,411	178,525	211,286	183,181
2701	TRS Employer Relief	223,155	365,583	300,335	399,159	407,790	375,531	357,553	423,581	367,274
2800	PERS - Classified Retirement	31,357	43,293	34,042	39,883	43,557	34,803	36,163	44,371	39,571
2801	PERS Employer Relief	8,495	11,728	9,222	10,804	11,801	9,429	9,797	12,020	10,720
3030	Contractual Services-Instruction									
3050	Equipment Repair	650	750	750	750	250	500	650	750	75
3130	Activity Trips									
3220	Copiers	4,550	5,450	4,800	6,700	6,700	6,250	6,100	6,750	6,100
3430	Mileage/In-District	300	600	600	400		400	800	600	650
3500	Heat for Buildings	31,400	39,600	59,900	50,200	38,800	49,300	42,100	41,600	59,600
3510	Water and Sewer	3,100	3,700		15,100	5,800	8,100		5,900	10,300
3520	Electricity	50,300	81,300	52,300	6,300	84,200	50,500	60,500	79,400	81,200
3530	Telephone	16,200	17,000	12,100	18,500	23,700	12,900	16,200	15,400	16,100
3540	Refuse	2,700	9,800	9,600	9,000	10,200	9,600	10,300	8,300	6,100
3613	Registration/Membership Fees									
3980	Unallocated Adjustments									
4010	Office Supplies	1,000	5,000	2,000	3,266	2,500	2,500	8,061	1,391	985
4020	Textbooks	8,247	19,533	8,726	14,774	15,185	13,052	13,655	22,996	16,744
4030	Library A/V Supplies	2,000	6,000	1,470	2,810	2,500	4,333	4,901	6,000	3,805
4040	Teaching Supplies	13,887	11,000	18,092	22,331	23,294	22,640	14,899	20,764	17,649
4050	Health Supplies	975	700	385	144	500	731	336	292	505
4060	Meals and Food	200	300	400	200	500	250	300	300	250
4130	Repair Parts						200			
4080	Student Activity Supplies									
4200	Custodial Supplies	450	600	500	400	400	800	150	350	225
5400	Expendable Equipment	1,500		500			1,776		1,500	2,000
5415	Furniture & Fixtures		1,094	5,100	1,248			1,180		
5420	Tagged Equipment				2,126	1,000				
5460	Equipment Replacement Fund									
TOTALS		\$ 1,881,091	\$ 2,961,696	\$ 2,442,498	\$ 3,113,868	\$ 3,252,852	\$ 2,946,400	\$ 2,842,064	\$ 3,348,022	\$ 2,976,717

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ACCOUNT NO.	ACCOUNT NAME	SAND LAKE (1350)	SCENIC PARK (1360)	SPRING HILL (1362)	TRAILSIDE (1363)	SUSITNA (1364)	TAKU (1365)	TUDOR (1370)	TURNAGAIN (1380)	TYSON, WILLIAM (1384)
1191	Technical	\$	\$	\$	\$	\$	\$	\$	\$	\$
1201	Clerical	70,686	58,636	57,035	66,286	51,439	53,334	53,366	59,974	66,405
1211	Extra Help	700	1,700	1,700	1,700	1,700	1,700	2,000	1,700	1,700
1231	Teacher Assistants	62,125	30,403	27,721	41,482	43,306	44,914	33,361	29,605	37,164
1280	Librarians	63,700	63,700	63,700	63,700	63,700	63,700	63,700	63,700	63,700
1300	Principals	181,739	93,821	93,821	88,409	86,676	93,821	86,676	105,086	103,054
1310	Elementary Teachers	2,153,060	1,312,220	1,047,865	1,410,955	1,493,765	1,235,780	1,165,710	1,433,250	1,614,795
1320	Secondary Teachers									
1330	Added Duty Increment Certificated	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400
1340	Department Chairperson	800	1,750	1,750	1,750	1,750	1,750	1,750	1,750	800
1350	Added Days Certificated	2,647	1,366	1,366	1,288	1,262	1,366	1,262	1,366	6,003
1371	Substitute Teachers Classified	60,830	37,730	31,343	40,443	42,718	37,380	35,455	41,055	47,793
1380	Personal Leave Certificated	11,902	7,387	6,139	7,917	8,362	7,319	6,943	8,037	9,354
1381	Personal Leave Classified	8,216	6,993	6,277	7,668	6,511	6,312	6,608	6,420	7,645
1400	Counselors			31,850			63,700	63,700		63,700
1701	Custodians	98,159	93,795	78,803	97,429	85,449	77,621	89,315	78,165	98,339
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	3,037	1,908	1,627	2,037	2,131	1,892	1,810	2,026	2,337
2200	Group Medical	586,488	385,416	327,552	407,364	425,772	376,404	367,008	406,140	466,836
2500	Workers' Compensation	24,685	17,163	14,510	18,205	18,036	16,216	16,221	17,282	20,362
2550	Unemployment Insurance	2,927	1,848	1,565	1,975	2,038	1,825	1,742	1,980	2,286
2600	Social Security	19,985	15,287	13,383	16,883	15,403	14,790	14,719	14,521	17,133
2610	Medicare	35,370	22,329	18,965	23,942	24,636	22,055	21,156	23,704	27,428
2700	TRS - Certificated Retirement	302,488	185,794	156,591	197,506	207,686	184,194	174,483	202,687	233,422
2701	TRS Employer Relief	608,256	372,185	313,252	395,783	416,316	368,955	349,310	406,364	468,383
2800	PERS - Classified Retirement	50,814	40,224	35,984	45,143	39,643	38,691	38,729	36,903	44,420
2801	PERS Employer Relief	13,766	10,897	9,748	12,230	10,740	10,482	10,492	9,997	12,034
3030	Contractual Services-Instruction									
3050	Equipment Repair	750	500	750	650	500	750	850	250	250
3130	Activity Trips									
3220	Copiers	9,250	5,100	5,400	6,400	6,700	5,800	5,400	6,300	7,800
3430	Mileage/In-District	500	200	550	1,000	275	450	250	500	600
3500	Heat for Buildings	33,700	35,300	41,600	54,800	38,300	30,400	35,400	36,800	44,800
3510	Water and Sewer	7,600	4,400	5,800	5,000	4,700	4,600	4,900	4,700	6,700
3520	Electricity	67,700	49,700	48,000	71,600	60,200	62,600	64,200	62,500	85,300
3530	Telephone	13,500	16,800	12,500	18,900	13,600	14,800	11,600	13,700	22,600
3540	Refuse	7,500	3,900	11,000	4,600	7,200	9,600	9,900	7,300	6,700
3613	Registration/Membership Fees									
3980	Unallocated Adjustments									
4010	Office Supplies	3,500	500	700	2,410	1,500	3,406	1,830	1,000	5,490
4020	Textbooks	18,077	15,442	11,898	14,460	16,834	15,454	16,866	13,020	17,249
4030	Library A/V Supplies	6,403	2,200	4,430	8,859	4,000	2,214	4,793	1,300	10,808
4040	Teaching Supplies	32,556	19,272	14,350	21,521	24,266	17,295	12,263	27,790	14,637
4050	Health Supplies	1,242	416	629	625	575	400	254	250	439
4060	Meals and Food	500	500	250	300	300		200	300	450
4130	Repair Parts	200	50	200				50		
4080	Student Activity Supplies									
4200	Custodial Supplies	872	275	425	534	175	300	350	300	100
5400	Expendable Equipment	1,000	1,000	2,564	2,410	1,700	1,500	614	5,498	1,000
5415	Furniture & Fixtures		1,700	2,634				700		
5420	Tagged Equipment	8,000								2,500
5460	Equipment Replacement Fund									
TOTALS		\$ 4,603,255	\$ 2,943,507	\$ 2,525,602	\$ 3,187,864	\$ 3,253,564	\$ 2,917,470	\$ 2,799,636	\$ 3,159,125	\$ 3,666,216

Fiscal Year 2010-2011
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	\$	\$	\$	\$	\$	\$	\$	\$	\$ 31,869
1201	Clerical	51,014	42,776	46,946	57,102	54,130	66,286	6,500		3,448,627
1211	Extra Help	1,700	2,000	1,700	1,700	1,700	1,700			102,400
1231	Teacher Assistants	29,401	23,307	28,803	28,472	30,662	32,374	19,000		2,073,843
1280	Librarians	63,700	63,700	63,700	63,700	63,700	63,700			3,790,150
1300	Principals	90,177	84,976	105,086	150,618	84,941	86,676			6,205,725
1310	Elementary Teachers	1,496,950	885,430	1,114,750	1,213,485	898,170	1,401,400		1,414,140	76,522,810
1320	Secondary Teachers									382,200
1330	Added Duty Increment Certificated	6,400	6,400	6,400	6,400	6,400	6,400			406,200
1340	Department Chairperson	1,750	1,750	1,750	800	1,750	1,750			95,650
1350	Added Days Certificated	1,313	1,238	4,081	3,724	1,238	1,262	253,033		388,978
1371	Substitute Teachers Classified	44,555	27,755	34,055	36,768	28,105	41,055		44,590	2,271,016
1380	Personal Leave Certificated	8,721	5,438	6,669	7,199	5,506	8,037		7,592	443,679
1381	Personal Leave Classified	6,865	4,990	6,411	7,081	6,667	6,806			399,328
1400	Counselors	63,700	63,700	63,700	63,700	63,700	31,850			1,942,850
1701	Custodians	100,032	65,205	93,721	98,554	90,903	79,264	10,000		5,134,953
1861	Noon Duty Attendants	17,300	12,975	17,300	17,300	17,300	17,300			981,775
2100	Group Life	2,189	1,435	1,757	1,928	1,507	2,026		1,598	115,089
2200	Group Medical	440,640	292,344	355,680	384,708	307,536	406,140		314,352	23,052,364
2500	Workers' Compensation	19,287	12,561	16,164	17,571	14,281	17,260	2,597	10,620	1,010,107
2550	Unemployment Insurance	2,116	1,377	1,700	1,873	1,444	1,969	310	1,568	111,566
2600	Social Security	15,553	11,098	14,193	15,313	14,226	15,176	2,201	2,765	895,514
2610	Medicare	25,510	16,789	20,433	22,611	17,680	23,822	4,183	18,407	1,348,706
2700	TRS - Certificated Retirement	216,533	139,063	170,749	188,705	140,659	200,085	31,781	177,616	11,270,643
2701	TRS Employer Relief	434,192	277,819	341,912	378,437	281,040	400,977	64,051	358,441	22,583,345
2800	PERS - Classified Retirement	39,698	28,884	37,284	40,508	38,654	39,143	7,810		2,351,652
2801	PERS Employer Relief	10,754	7,824	10,101	10,974	10,471	10,604	2,115		637,080
3030	Contractual Services-Instruction									2,275
3050	Equipment Repair	750	500	500	500	500	250			35,760
3130	Activity Trips									3,600
3220	Copiers	7,650	4,200	5,850	6,100	4,850	6,400			360,700
3430	Mileage/In-District	500	450	100	800	650		250		31,685
3500	Heat for Buildings	95,100	95,100	39,000	36,500	33,100	26,700			2,582,400
3510	Water and Sewer	10,900	10,900	5,200	4,500	4,400	5,500			320,700
3520	Electricity	46,800	46,800	79,800	67,100	62,900	62,400			3,769,600
3530	Telephone	13,300	11,200	13,200	18,700	14,700	11,600			953,175
3540	Refuse	14,000	14,000	8,000	7,500	9,900	9,900			485,800
3613	Registration/Membership Fees									1,748
3980	Unallocated Adjustments							12,400	727,055	739,455
4010	Office Supplies	4,500	2,500	2,800	3,980	2,000	2,000	375		165,187
4020	Textbooks	13,122	10,298	17,131	11,359	8,547	14,611			883,278
4030	Library A/V Supplies	5,742	2,185	700	2,600	7,366	3,100			233,194
4040	Teaching Supplies	23,000	12,089	16,961	18,652	8,952	16,572	6,500	6,725	1,066,336
4050	Health Supplies	400	173	323	380	350	575			27,503
4060	Meals and Food	300	250	300	800	500	500	425		20,425
4130	Repair Parts									1,075
4080	Student Activity Supplies									3,000
4200	Custodial Supplies	500	600	500	300	200	575			20,840
5400	Expendable Equipment	1,000	2,294				1,125		3,612	92,892
5415	Furniture & Fixtures						3,600			50,728
5420	Tagged Equipment	2,000			3,000	3,000	5,600			53,788
5460	Equipment Replacement Fund								2,040	5,550
TOTALS		\$ 3,429,614	\$ 2,294,373	\$ 2,755,410	\$ 3,002,002	\$ 2,344,285	\$ 3,134,070	\$ 423,531	\$ 3,091,121	\$ 179,908,813

Fiscal Year 2010-2011
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			25,254		61,000	66,173					152,427
1191	Technical							34,057				34,057
1201	Clerical		30,000	44,634	38,770	211,828	76,918	31,812	51,713	48,073		533,748
1211	Extra Help Classified		1,000	4,000	4,662	4,000	2,500	10,000	1,000			27,162
1220	Extra Help Certificated					60,000	5,000					65,000
1231	Teacher Assistants		13,000	208,483	62,903			50,582	39,038	87,008		461,014
1240	Nurses		18,000	22,754	15,451			30,915	10,000			97,120
1280	Librarians			48,787								48,787
1300	Principals		101,554	93,821	95,698	114,868	108,371	137,785	90,177	89,302		831,576
1310	Elementary Teachers		584,691	1,184,173	451,924	482,872			873,786	690,586		4,268,032
1320	Secondary Teachers					86,900	132,843	637,571				857,314
1330	Added Duty Certificated			25,674	9,000	80,260			4,500			119,434
1331	Added Duty Classified					2,200		600	600	2,000		5,400
1340	Department Chairperson		1,750	1,750	1,750					1,000		6,250
1350	Added Days Certificated			2,000		2,780			4,000	2,500		11,280
1351	Added Days Classified					3,000	5,754					8,754
1360	Special Service Teachers		46,944	23,888	63,094	15,534		53,280	32,083	58,438		293,261
1371	Substitute Teachers Classified		31,400	42,000	4,000			31,200	25,000	40,000		173,600
1380	Personal Leave Certificated		2,520	11,305	5,324	5,000		9,636	15,500	4,000		53,285
1381	Personal Leave Classified		400	10,000	5,883	500		12,665	1,765	500		31,713
1701	Custodians			74,542						33,273		107,815
1861	Noon Duty Attendants		4,700		10,080				5,670			20,450
2100	Group Life	284	1,571	4,128	1,530	1,920	889	2,122	2,452	2,179		17,075
2200	Group Medical	14,160	184,080	399,960	184,080	247,800	84,960	254,880	325,680	295,560		1,991,160
2500	Workers' Compensation	645	6,064	16,812	5,513	8,192	2,895	7,409	8,282	9,309		65,121
2550	Unemployment Insurance	95	895	1,936	814	1,209	427	1,095	1,222	1,132		8,825
2600	Social Security		6,107	25,353	12,264	29,041	9,693	12,372	10,376	13,073		118,279
2610	Medicare	1,285	12,085	26,269	11,067	16,324	5,764	14,942	16,527	15,263		119,526
2700	TRS - Certificated Retirement	11,135	92,308	173,339	71,029	82,561	30,296	104,077	122,141	105,733		792,619
2701	TRS Employer Relief										1,703,759	1,703,759
2800	PERS - Classified Retirement		9,460	82,646	22,368	80,611	32,746	32,553	27,155	37,478		325,017
2801	PERS Employer Relief										89,271	89,271
3010	Contractual Services-Administration					5,000	4,000	7,000				16,000
3030	Contractual Services-Instruction		4,000		2,400	390,000	250,000		7,256	30,000		683,656
3040	ASD Contracted Services		52,000	25,000	2,926	44,111	15,000	9,000	12,000	10,287		170,324
3050	Equipment Repair				100	2,000	7,500					9,600
3080	Cont. Services - Buildings				5,040							5,040
3100	Legal Fees					4,500			960			5,460
3120	Contracted Transportation					3,000						3,000
3130	Activity Trips		5,000			5,000		3,000				13,000
3200	Rental - Land & Buildings		460,990	135,000	367,800	117,141	104,971	486,090	635,000	310,000		2,616,992
3210	Rental-Equipment					20,000						20,000
3220	Copiers		5,500	8,400	5,465	7,500	7,800	8,100	7,020	2,500		52,285
3230	Advertisement					5,000	7,500	12,000	1,000			25,500
3430	Mileage in-District			100	350	800			2,300			3,550
3500	Heat for Buildings			30,000			3,000					33,000
3510	Water and Sewer			4,000								4,000
3520	Electricity			49,000			3,000					52,000
3530	Telephone		5,000	9,000	8,226	8,000	15,000	6,000	7,000	8,000		66,226
3540	Refuse			10,000								10,000
3600	Travel Out-of-District					7,000		3,000	2,000	12,728		24,728
3610	Registration/Mbr Fees					4,500		3,000	1,000	3,590		12,090
3613	Other Registration/Mbr Fees		1,000	1,450	1,000	3,000		630		2,300		9,380
4010	Office Supplies		13,000	1,500	2,275	8,000	9,583	4,000	1,000	3,500		42,858
4020	Textbooks					170,000	160,322		2,500			332,822
4030	Library A/V Supplies			800								800
4040	Teaching Supplies		12,782	27,395	36,767	178,890	109,655	27,340	7,500			400,329
4050	Health Supplies		1,000	1,000	100			600	300	1,000		4,000
4060	Meals and Food			1,600	600	1,000	500	1,500				5,200
4200	Custodial Supplies			800	1,000							2,300
4250	Bld/ground Supplies			600						500		1,100
5400	Expendable Equipment					500		3,000				3,500
5420	Tagged Equipment		2,000			10,000	100,000	15,000				127,000
6070	Liability Insurance		7,010	18,000	7,747	10,000	17,500	14,000	11,000	10,000		95,257
TOTALS		\$ 116,257	\$ 1,717,811	\$ 2,877,153	\$ 1,519,000	\$ 2,603,342	\$ 1,380,560	\$ 2,072,813	\$ 2,367,003	\$ 1,930,812	\$ 1,793,030	\$ 18,377,781

Fiscal Year 2010-2011
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	\$	\$	\$ 50,410	\$	\$	\$	\$
1201	Clerical	77,602	135,809	123,431	147,740	152,637	140,472	159,241
1211	Extra Help - Classified	3,000						
1231	Teacher Assistants	34,056	20,786	19,543	23,232	28,209	20,754	28,253
1240	Nurses	63,700	63,700	63,700	63,700	63,700	63,700	63,700
1280	Librarians	63,700	63,700	63,700	63,700	63,700	63,700	63,700
1300	Principals	197,398	189,648	283,259	191,399	278,127	296,040	186,249
1310	Elementary Teachers	898,170						
1320	Secondary Teachers	668,850	1,726,270	3,255,070	1,853,670	2,388,750	2,579,850	2,089,360
1330	Added Duty Certificated	37,900	67,400	57,000	70,600	67,400	70,600	69,300
1331	Added Duty Classified		4,000	14,400	800	4,000	800	2,100
1340	Department Chairperson	15,500	21,600	19,800	16,800	24,000	18,600	19,200
1350	Added Days-Certificated	20,679	11,793	13,154	11,818	16,637	18,344	11,743
1351	Added Days-Classified							
1371	Substitute Teachers Classified	51,716	58,157	104,159	63,767	79,475	85,085	68,816
1380	Personal Leave Certificated	9,097	10,636	19,049	11,662	15,535	15,561	12,586
1381	Personal Leave Classified	7,917	12,573	14,806	13,237	13,562	13,040	14,187
1400	Counselors		127,400	165,620	191,100	191,100	191,100	127,400
1701	Custodians	99,227	185,966	280,707	186,748	183,137	194,576	194,004
1851	Home School Coordinators	15,186	59,299	126,163	62,218	64,610	60,035	62,742
1861	Noon Duty Attendants	10,380	3,460	3,460	3,460	3,460	3,460	3,460
2100	Group Life	2,431	3,017	5,335	3,259	3,986	4,191	3,455
2200	Group Medical	484,536	635,796	1,090,212	684,456	817,560	860,040	722,688
2500	Workers' Compensation	21,350	29,161	47,725	30,740	35,354	37,364	32,546
2550	Unemployment Insurance	2,410	2,921	4,971	3,154	3,854	4,073	3,365
2600	Social Security	18,544	29,763	45,699	31,076	32,803	32,130	33,033
2610	Medicare	29,267	35,788	60,464	38,542	47,090	49,403	41,139
2700	TRS - Certificated Retirement	246,916	285,302	492,517	309,327	388,533	414,724	330,411
2701	TRS Employer Relief	499,989	577,602	996,314	626,085	786,554	839,521	668,607
2800	PERS - Classified Retirement	49,735	89,290	135,224	92,563	95,170	91,661	98,195
2801	PERS Employer Relief	13,474	24,189	36,633	25,076	25,782	24,832	26,602
3030	Contractual Services-Instruction	1,700						
3050	Equipment Repair	1,000	10,000	7,140	6,350	3,750	8,600	8,250
3130	Activity Trips	1,650	7,650	7,650	7,650	7,650	7,650	7,650
3210	Rental-Equipment	628	450	1,000	216	720	973	369
3220	Copiers	7,350	9,200	16,950	9,650	15,400	13,250	10,500
3430	Mileage/In-District	1,700	1,550	400	3,100	900	2,050	2,350
3500	Heat for Buildings	49,400	67,100	156,700	55,700	86,100	91,400	78,800
3510	Water and Sewer	4,700	6,100	11,100	6,100	6,100	5,400	5,000
3520	Electricity	73,200	77,300	233,700	180,700	209,200	170,300	212,700
3530	Telephone	18,300	23,800	56,600	49,300	26,400	23,600	56,000
3540	Refuse	4,100	13,600	11,700	7,400	8,000	6,900	5,900
3613	Other Registration/Membership Fees	530	340					300
3980	Unallocated Adjustments							
4010	Office Supplies	5,363	6,702	11,590	8,612	16,946	16,440	14,234
4020	Textbooks	4,992	3,500	29,812	5,000	8,000	4,000	5,462
4030	Library A/V Supplies	4,500	7,100	14,472	8,000	11,355	13,376	6,000
4040	Teaching Supplies	30,313	14,480	41,364	17,609	17,921	20,805	18,015
4050	Health Supplies	1,300	1,850	3,000	2,000	1,075	1,650	2,600
4060	Meals and Food	600	1,200	2,000	1,000	2,570	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	2,000	750	500	75	2,100
4200	Custodial Supplies	800	1,000	1,000	900	900	750	1,800
5400	Expendable Equipment		2,500	12,131	8,000		10,000	9,550
5415	Furniture & Fixtures		1,000		1,000	5,000	10,000	1,000
5420	Tagged Equipment		22,937		12,000	15,000	10,000	12,450
5460	Equipment Replacement Fund		2,112			883	1,728	
TOTALS		\$ 3,858,656	\$ 4,765,497	\$ 8,219,834	\$ 5,217,966	\$ 6,325,095	\$ 6,620,803	\$ 5,605,112

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	\$	\$	\$	\$	\$	\$	\$ 50,410
1201	Clerical							
1211	Extra Help - Classified	171,722	115,722	140,762	118,232	5,000		1,488,370
1231	Teacher Assistants	20,293	19,160	20,293	29,902			3,000
1240	Nurses	63,700	63,700	63,700	63,700			264,481
1280	Librarians	63,700	63,700	63,700	63,700			700,700
1300	Principals	186,249	193,999	202,756	304,797			700,700
1310	Elementary Teachers							2,509,921
1320	Secondary Teachers	2,274,090	1,860,040	2,331,420	2,911,090		1,133,860	898,170
1330	Added Duty Certificated	68,200	71,400	66,600	67,400	9,150	75,000	25,072,320
1331	Added Duty Classified	3,200		4,800	4,000			797,950
1340	Department Chairperson	18,000	22,200	19,200	19,800			38,100
1350	Added Days-Certificated	11,743	14,394	14,014	22,501	248,100		214,700
1351	Added Days-Classified					15,000		414,920
1371	Substitute Teachers Classified	76,109	62,084	77,792	94,809		37,774	15,000
1380	Personal Leave Certificated	13,919	11,354	14,227	17,339		6,088	859,743
1381	Personal Leave Classified	14,250	12,998	12,934	14,514			156,053
1400	Counselors	191,100	127,400	191,100	191,100			144,018
1701	Custodians	188,699	232,578	191,283	264,098	20,000		1,694,420
1851	Home School Coordinators	99,284	77,556	74,815	90,374			2,221,023
1861	Noon Duty Attendants	3,460	3,460	3,460	3,460			792,282
2100	Group Life	3,820	3,268	3,828	4,753		1,282	44,980
2200	Group Medical	792,072	698,232	790,656	984,912		252,048	42,625
2500	Workers' Compensation	34,395	32,843	34,715	44,027	3,155	9,075	8,813,208
2550	Unemployment Insurance	3,678	3,122	3,705	4,546	319	1,340	392,450
2600	Social Security	35,775	32,460	32,621	38,401	2,480	2,342	41,458
2610	Medicare	44,885	38,195	44,878	55,044	4,311	15,875	367,127
2700	TRS - Certificated Retirement	361,325	303,554	370,833	457,698	32,311	151,833	504,881
2701	TRS Employer Relief	730,978	614,511	750,288	926,317	66,885	306,899	4,145,284
2800	PERS - Classified Retirement	106,303	97,903	95,029	111,453	8,800		8,390,550
2801	PERS Employer Relief	28,798	26,523	25,743	30,193	2,384		1,071,326
3030	Contractual Services-Instruction							290,229
3050	Equipment Repair	7,700	4,500	15,600	7,500			1,700
3130	Activity Trips	7,650	7,650	7,650	7,650			80,390
3210	Rental-Equipment	820	1,000	841	200			78,150
3220	Copiers	11,700	9,300	12,300	15,100			7,217
3430	Mileage/In-District	1,300	100	3,050	500			130,700
3500	Heat for Buildings	62,500	87,800	68,500	142,500			17,000
3510	Water and Sewer	8,000	4,900	7,700	10,100			946,500
3520	Electricity	150,200	148,700	180,300	193,000			75,200
3530	Telephone	26,800	24,200	24,200	48,600			1,829,300
3540	Refuse	18,600	6,900	6,700	11,200			377,800
3613	Other Registration/Membership	220		1,127				101,000
3980	Unallocated Adjustments						257,113	2,517
4010	Office Supplies	21,450	20,462	15,104	43,522	1,000		257,113
4020	Textbooks	1,500	4,800	928	14,106	5,000		181,425
4030	Library A/V Supplies	7,442	7,900	9,000	11,000			87,100
4040	Teaching Supplies	27,684	11,663	29,707	31,300	2,000		100,145
4050	Health Supplies	1,500	1,500	2,000	2,800			262,861
4060	Meals and Food	1,500	1,200	1,000	1,000			21,275
4080	Student Activity Supplies	5,500	7,000	6,181	7,000			14,270
4130	Repair Parts	1,100	600	2,600	2,500			70,681
4200	Custodial Supplies	1,100	800	3,500	2,500			15,025
5400	Expendable Equipment	7,000	7,800	5,000				15,050
5415	Furniture & Fixtures							61,981
5420	Tagged Equipment	11,000	7,190	20,000				18,000
5460	Equipment Replacement Fund	1,644	880					110,577
TOTALS		\$ 5,993,657	\$ 5,169,201	\$ 6,068,140	\$ 7,490,238	\$ 425,895	\$ 2,250,529	\$ 68,010,623

Fiscal Year 2010-2011
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	\$ 54,255	\$	\$ 58,357	\$	\$ 49,211	\$ 106,722	\$ 29,908	\$ 52,931	\$	\$	\$ 45,725
1191	ROTC Instructors	257,795		153,688		225,250	245,038		162,182			172,087
1201	Clerical	240,797	158,812	277,931		268,548	282,673	73,978	269,074	61,971	12,000	258,213
1211	Extra Help Classified	56,950	3,000	81,300		73,500	93,150		88,700		25,000	74,050
1231	Teacher Assistants	94,320	34,351	103,712	29,423	92,972	109,955		105,020	13,640		91,349
1240	Nurses	63,700	63,700	63,700		63,700	63,700	63,700	63,700	63,700		63,700
1280	Librarians	63,700		63,700		63,700	63,700		63,700			63,700
1300	Principals	508,747	265,302	422,018	54,935	499,286	490,233	109,871	479,350	109,871		504,660
1320	Secondary Teachers	4,165,980		2,993,900		4,306,120	5,318,950	121,030	4,121,390	821,730		4,140,500
1330	Added Duty Certificated	176,550	97,250	180,900	19,850	187,900	169,200	25,584	188,500	46,100		150,050
1331	Added Duty Classified	45,900	28,600	12,200		18,000	34,850		7,200	2,400		60,300
1340	Department Chairperson	24,000	16,800	25,200	7,200	27,000	31,200	3,000	27,000	3,000		30,900
1350	Added Days Certificated	42,537	37,018	43,836	1,662	40,402	45,325	9,319	38,570	13,169	554,555	42,976
1351	Added Days Classified					5,000						
1360	Special Services Teachers				127,400							
1371	Substitute Teachers Classified	156,240	65,940	117,600	6,300	160,020	198,870	31,290	160,650	29,190		160,860
1380	Personal Leave Certificated	25,445	10,739	19,152	1,026	26,060	32,387	5,096	26,163	4,754		26,197
1381	Personal Leave Classified	26,851	14,866	26,809	1,250	29,871	31,468	4,578	29,570	6,173		30,248
1390	Vocational Education Teachers	127,400	1,872,780	191,100		127,400	254,800	700,700	318,500			318,500
1400	Counselors	318,500	63,700	254,800	63,700	293,020	331,240	63,700	305,760			293,020
1681	Custodial Supervisor	53,178				52,008	53,178		53,178			52,008
1701	Custodians	320,170	166,906	263,835		368,925	375,333	33,300	346,643	74,770	117,000	393,221
1851	Home School Coordinators	159,584	37,745	142,943		167,349	179,504	48,413	177,134			182,020
2100	Group Life	8,052	3,052	6,174	309	8,109	9,691	1,490	8,056	1,281		8,098
2200	Group Medical	1,571,784	648,024	1,242,240	63,720	1,597,272	1,885,752	287,064	1,599,720	264,024		1,607,316
2500	Workers' Compensation	66,327	29,473	52,763	2,261	69,902	80,108	11,214	68,360	12,730	10,960	71,169
2550	Unemployment Insurance	7,423	3,113	5,834	327	7,592	9,048	1,409	7,528	1,329	762	7,597
2600	Social Security	90,894	31,633	76,779	2,292	93,660	106,066	13,730	90,041	11,666	9,548	94,245
2610	Medicare	92,425	38,410	72,615	3,872	94,734	113,160	17,333	94,125	16,352	10,276	94,701
2700	TRS - Certificated Retirement	689,683	303,519	532,438	34,509	704,431	850,106	137,772	704,172	132,831	69,652	704,366
2701	TRS Employer Relief	1,396,550	615,069	1,078,695	70,186	1,426,359	1,720,186	278,965	1,425,669	269,131	140,326	1,426,026
2800	PERS - Classified Retirement	269,720	93,810	222,787	6,473	274,398	305,195	40,832	258,140	33,612	28,380	276,083
2801	PERS Employer Relief	73,071	25,416	60,356	1,754	74,337	82,679	11,062	69,932	9,105	7,688	74,793
3030	Contractual Services-Instruction	17,250	59,614	17,300	1,200	16,500	11,500	3,500	16,500	3,200		17,200
3050	Equipment Repair	20,058	14,000	12,000		16,892	13,965		9,200	800		3,800
3060	Contracted Services-Custodial		1,000									
3080	Contractual Services-Building	78,282		64,370		61,781	87,353		81,208			78,476
3120	Contracted Transportation		22,400									
3130	Activity Trips	84,000		77,000	500	77,300	84,000	2,200	60,500	500		87,600
3150	Stipend-Student											
3160	Student Travel			6,000		12,000	3,000		6,000			6,000
3200	Rental-Lands & Buildings				72,058							
3210	Rental-Equipment	300	3,191	780			540		2,200	324		400
3220	Copiers	26,700	9,400	28,100	950	27,900	37,050	3,150	29,000	4,050		27,750
3430	Mileage/In-District	2,900	2,625	8,180		6,325	5,675	3,400	5,100			5,200
3500	Heat for Buildings	144,400	131,800	230,900		220,600	269,800	16,000	207,200	36,600		203,500
3510	Water and Sewer	19,800	25,300	11,200		16,900	28,200	1,100	300	2,700		24,100
3520	Electricity	517,618	229,300	582,000		374,600	459,700	30,300	406,500	56,600		409,500
3530	Telephone	58,000	41,200	115,000	5,500	65,800	66,100	12,200	84,400	12,100		39,800
3540	Refuse	31,900	35,000	11,500		25,400	26,500	5,700	20,500	8,600		18,900
3600	Travel Out-of-District	6,000		6,000			6,000		6,000			6,000
3610	Out-of-District/Registration											9,600
3613	Other Registration/Membership Fees	734		2,151	460	746	830	483	699	500		743
3980	Unallocated Adjustments										341,300	
4010	Office Supplies	42,073	11,669	37,884	1,636	42,832	58,755	5,994	44,140	7,829	4,650	41,780
4020	Textbooks	45,000	5,368	18,000	1,850	21,000	30,000	2,266	27,000	4,000		61,000
4030	Library A/V Supplies	16,500	13,166	8,000		13,200	18,000	1,500	13,000	2,905		17,000
4040	Teaching Supplies	75,000	223,430	49,922	5,800	90,354	86,000	31,150	107,320	13,506	4,650	57,700
4050	Health Supplies	9,400	900	3,822	92	6,086	4,550	600	8,000	462		6,500
4060	Meals and Food	2,464	2,267	3,200	200	4,000	4,000	1,200	3,500	600		3,500
4080	Student Activity Supplies	26,000		28,500		28,000	37,000	1,150	26,000	2,650		26,000
4130	Repair Parts	7,000	2,000	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	8,800	13,357	3,785	500	13,200	17,772	500	2,000			11,466
5415	Furniture & Fixtures			3,660			27,560	1,500			2,500	
5420	Tagged Equipment	8,000	11,368	6,990		21,350	18,695		10,000	5,000		13,775
5460	Equipment Replacement Fund	3,669	1,340	1,278	746	5,232	3,030		3,006			5,139
5470	Capital Equipment						6,363					
6010	ASAA Dues	1,400		1,400		1,400	1,400		1,400			1,400
TOTALS		\$ 12,504,276	\$ 5,589,423	\$ 10,190,784	\$ 589,941	\$ 12,669,134	\$ 15,095,305	\$ 2,248,506	\$ 12,594,781	\$ 2,168,090	\$ 1,336,747	\$ 12,705,407

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	\$ 51,701	\$	\$	\$ 29,908	\$	\$	\$ 18,868	\$ 18,868	\$	\$ 516,454
1191	ROTC Instructors	159,237	157,496								1,532,773
1201	Clerical	295,099	255,347	44,143	58,345	26,522		38,841	42,484		2,664,778
1211	Extra Help Classified	50,850	91,100	2,900						2,500	643,000
1231	Teacher Assistants	99,402	69,965	44,447							888,556
1240	Nurses	63,700	63,700		63,700						764,400
1280	Librarians	63,700	63,700								509,600
1300	Principals	491,857	322,860	109,871	109,871		51,061	101,481	54,935	(95,628)	4,590,581
1320	Secondary Teachers	3,726,450	2,032,030	412,776	57,330		127,400	127,400	216,580	1,012,830	33,702,396
1330	Added Duty Certificated	199,600	162,300	24,900	22,300	13,300	25,400	24,800	7,600	25,000	1,747,084
1331	Added Duty Classified	29,750	16,000								255,200
1340	Department Chairperson	24,600	21,600	12,000	4,800	2,400		1,600	2,400		264,700
1350	Added Days Certificated	44,871	36,044	163,696	13,361	7,000		1,443	1,686	252,978	1,391,157
1351	Added Days Classified		3,762	10,850			709				19,612
1360	Special Services Teachers			254,800							382,200
1371	Substitute Teachers Classified	138,390	80,430	24,108	26,040	10,500	4,200	4,200	7,140	62,774	1,444,742
1380	Personal Leave Certificated	22,538	13,099	3,926	4,241	1,710	684	684	1,163	5,438	230,502
1381	Personal Leave Classified	30,415	22,577	3,875	4,045	1,193		1,748	1,912		267,449
1390	Vocational Education Teachers	127,400	127,400		605,150	318,500					5,089,630
1400	Counselors	216,580	152,880	63,700	63,700						2,484,300
1681	Custodial Supervisor	52,788	52,008								368,346
1701	Custodians	344,314	216,323		37,842						3,058,582
1851	Home School Coordinators	160,878	94,606		34,237						1,384,413
2100	Group Life	7,206	4,512	1,039	1,267	399	203	344	387	1,028	70,697
2200	Group Medical	1,437,264	910,248	205,037	251,664	84,960	42,480	63,720	90,624	210,984	14,063,897
2500	Workers' Compensation	63,236	39,988	8,504	10,078	2,753	1,520	2,320	2,561	9,175	615,402
2550	Unemployment Insurance	6,790	4,297	1,243	1,207	405	224	342	376	1,356	68,202
2600	Social Security	87,594	65,695	8,080	11,805	2,369	260	3,947	4,366	4,047	808,717
2610	Medicare	84,794	53,645	15,332	14,768	5,098	2,614	3,954	4,520	17,542	850,270
2700	TRS - Certificated Retirement	622,820	374,604	130,843	118,090	42,854	25,693	32,244	35,570	150,113	6,396,310
2701	TRS Employer Relief	1,261,673	759,354	264,982	239,238	86,590	52,356	65,916	72,211	304,132	12,953,614
2800	PERS - Classified Retirement	262,497	190,411	21,877	35,273	5,835		12,696	13,497		2,351,516
2801	PERS Employer Relief	71,113	51,585	5,927	9,555	1,581		3,440	3,657		637,051
3030	Contractual Services-Instruction	17,500	16,500	1,150	1,500				1,200		201,614
3050	Equipment Repair	6,900	8,000	200			250				106,065
3060	Contracted Services-Custodial										1,000
3080	Contractual Services-Building								8,215		459,685
3120	Contracted Transportation										22,400
3130	Activity Trips	82,700	83,500		1,500	1,200			500		643,000
3150	Stipend-Student									17,000	17,000
3160	Student Travel	6,000									39,000
3200	Rental-Lands & Buildings							51,840	28,000		151,898
3210	Rental-Equipment	300	500								8,535
3220	Copiers	26,000	14,400	2,450	2,900		300	550	1,100		241,750
3430	Mileage/In-District	4,650	4,200	600	500		2,500	800			52,655
3500	Heat for Buildings	199,600	126,400		18,300						1,805,100
3510	Water and Sewer	13,000	7,700		1,700						152,000
3520	Electricity	287,500	269,600		43,200				5,200		3,671,618
3530	Telephone	45,600	54,100	20,200	16,500			4,100	7,900		648,500
3540	Refuse	10,900	7,500		1,500						203,900
3600	Travel Out-of-District										30,000
3610	Out-of-District/Registration										9,600
3613	Other Registration/Membership Fee	711	600	466	481		453	455	460		10,972
3980	Unallocated Adjustments									563,875	905,175
4010	Office Supplies	39,008	35,890	1,375	4,071	966	2,317	1,052	1,478		385,399
4020	Textbooks	24,110	15,000	800	3,602	250	200	900	362		260,708
4030	Library A/V Supplies	13,200	10,000	4,100							130,571
4040	Teaching Supplies	91,708	27,500	5,510	7,500	3,606	3,600	5,900	6,132	247,900	1,144,188
4050	Health Supplies	3,000	4,500	200	499			50	75		48,736
4060	Meals and Food	1,500	2,000	350			150	300	200		29,431
4080	Student Activity Supplies	32,000	33,000		1,150	1,150			800		243,400
4130	Repair Parts	1,500	1,200								24,100
4200	Custodial Supplies	1,800	1,500		300				75		17,935
5400	Expendable Equipment	3,000	5,000	435	5,000			500	500		85,815
5415	Furniture & Fixtures	4,000	4,500	400							44,120
5420	Tagged Equipment		10,000	4,500	13,500					41,744	164,922
5460	Equipment Replacement Fund		718					450	746	1,592	26,946
5470	Capital Equipment	7,000									13,363
6010	ASAA Dues	1,400	1,400								11,200
TOTALS		\$ 11,223,694	\$ 7,254,774	\$ 1,881,592	\$ 1,951,518	\$ 621,141	\$ 344,574	\$ 576,885	\$ 645,480	\$ 2,836,380	\$ 115,028,432

General Fund Staffing and Salaries

Anchorage School District
Fiscal Year 2010-2011

FULL TIME EQUIVALENT STUDENTS

	FY 2008-2009 Actual	FY 2009-2010 Actual	FY 2010-2011 Projections	Increase/ (Decrease)
Kindergarten (FTE)	3,633	3,621	3,657	36
Elementary	21,507	22,328	22,671	343
Middle School (A)	7,111	7,223	7,315	92
High School	14,765	14,802	14,578	(224)
Special Education (FTE) (B)	1,153	1,075	1,117	42
TOTAL (FTE) at September 30	<u>48,169</u>	<u>49,049</u>	<u>49,338</u>	<u>289</u>
TOTAL Students at September 30 (C)	<u>48,440</u>	<u>49,243</u>	<u>49,596</u>	<u>353</u>

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

(B) Includes only those students requiring the highest level of services and self-contained students. There are more than 9,500 students planned to be served by the Special Services and Special Education program in FY 2010-2011.

(C) More than 2,426 students of the 49,596 mentioned above plan to enroll in Charter Schools for FY 2010-2011.

STAFFING AND SALARIES ANALYSIS

	Revised FY 2008-2009 Budget		Projections FY 2009-2010 Budget		Projections FY 2010-2011 Budget	
	Staffing	Salaries	Staffing	Salaries	Staffing	Salaries
Administration	38.00	\$ 4,114,551	38.00	\$ 4,261,643	39.00	\$ 4,353,056
Professional	152.12	9,531,428	164.12	10,386,033	157.50	10,635,026
Technical	197.41	8,354,444	204.54	8,873,185	208.54	9,458,562
Clerical	361.12	15,236,734	369.00	15,722,648	365.63	15,828,428
Principals	151.30	13,895,188	151.30	14,585,674	149.30	14,955,842
Teachers & Substitutes (D)	3,314.64	210,615,072	3,352.89	221,901,675	3,385.58	231,361,582
Teacher Assistants (E)	728.12	19,266,490	748.94	20,240,256	770.78	21,328,698
Maintenance & Warehouse	187.00	10,892,299	187.00	11,848,457	187.50	12,256,689
Custodians	361.30	11,513,786	371.30	12,078,337	370.30	12,152,517
Drivers & Attendants (F)	112.00	2,851,715	111.00	2,885,938	111.00	3,181,779
Noon Duty Attendants (G)	74.32	1,030,555	74.57	1,033,435	75.39	1,047,205
Unallocated (H)		(972,000)		222,428		1,448,149
TOTAL	<u>5,677.33</u>	<u>\$ 306,330,262</u>	<u>5,772.66</u>	<u>\$ 324,039,709</u>	<u>5,820.52</u>	<u>\$ 338,007,533</u>

(D) 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.

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

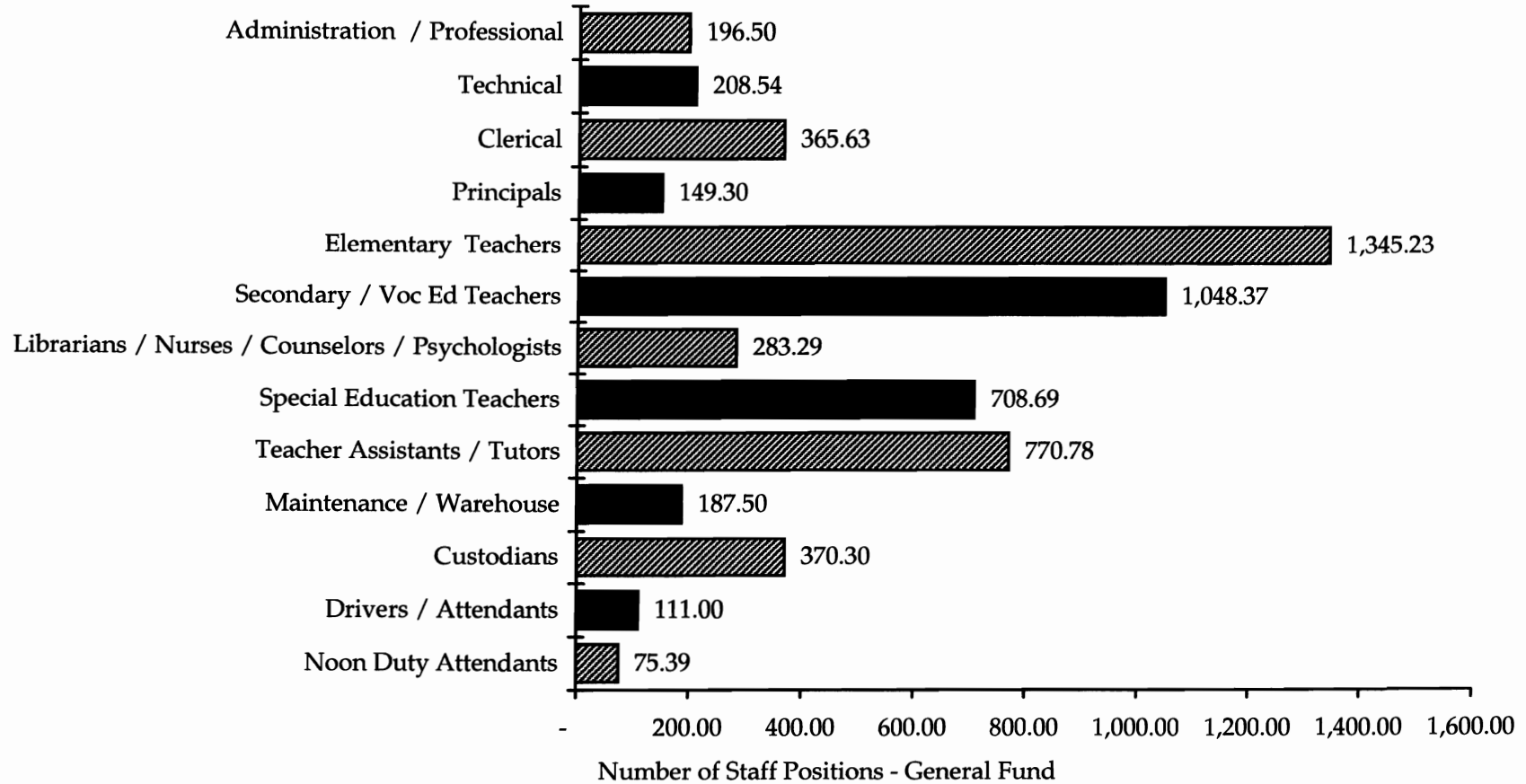
(F) Bus Drivers and Attendants are reported as number of employees, not FTE.

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

(H) The Unallocated amounts are for attrition-related salary adjustments and pending negotiations.

Anchorage School District
Fiscal Year 2010-2011

GENERAL FUND STAFFING BY CLASSIFICATION



Anchorage School District
Fiscal Year 2010-2011

PERSONNEL AND BENEFITS COMPARISONS

		FY 2009-2010 Projections		FY 2010-2011 Projections	
		Number of Personnel	Salary	Number of Personnel	Salary
CERTIFICATED PERSONNEL					
Elementary Education:	Enrollment (FTE):	23,729		24,800	
Principals, Assistant Principals		67.00	\$ 6,082,730	66.00	\$ 6,205,725
Grades K-6:					
Classroom Teachers		960.00	58,752,000	984.50	62,712,650
Librarians		59.50	3,641,400	59.50	3,790,150
Art Teachers		29.00	1,774,800	29.00	1,847,300
Music Teachers		55.20	3,378,240	55.20	3,516,240
P.E. Teachers		84.50	5,171,400	85.55	5,449,535
Counselors		33.00	2,019,600	31.00	1,974,700
Classrooms Over 30		15.00	918,000	15.00	955,500
Health Planning Time Teachers		30.10	1,842,120	29.05	1,850,485
Level 2 Classroom Support Teachers		0.80	48,960	0.80	50,960
Secondary Teachers		5.50	336,600	6.00	382,200
Reading Specialist Teachers		6.00	367,200		
FLES Teachers		1.60	97,920	1.60	101,920
World Language Teacher		0.60	36,720	0.60	38,220
Special Education/Services:	Enrollment (FTE):	1,176		1,117	
Principals		3.80	367,385	3.80	374,791
Supervisors, Coordinators		1.00	88,074	1.00	93,040
Elementary Special Education:					
Classroom Teachers		182.50	11,169,000	186.50	11,880,050
Middle School Special Education:					
Classroom Teachers		69.50	4,253,400	72.50	4,618,250
High School Special Education:					
Classroom Teachers		88.00	5,385,600	79.50	5,064,150
Voc. Ed. Classroom Teachers		15.00	918,000	15.00	955,500
Other Special Ed. Classroom Teachers		99.70	6,101,640	103.70	6,605,690
Speech-Language Teachers		71.80	4,394,160	71.80	4,573,660
Psychologists		43.50	2,662,200	44.50	2,834,650
Therapists		37.00	2,264,400	35.00	2,229,500
Counselors		3.00	183,600	11.50	732,550
Charter School Education:	Enrollment (FTE):	2,706		2,426	
Principals, Assistant Principals		9.00	799,354	8.50	831,576
Librarians		1.00	47,573	1.00	48,787
Classroom Teachers Grades K - 6		67.54	3,841,278	76.03	4,268,032
Classroom Teachers Grades 7 - 12		14.09	832,745	14.29	857,314
Spec. Ed. Classroom Teachers		7.89	457,197	5.19	293,261
Nurses		1.49	76,325	1.69	97,120

		FY 2009-2010 Projections		FY 2010-2011 Projections	
		Number of Personnel	Salary	Number of Personnel	Salary
Middle School Education:	Enrollment (FTE):	6,801		7,025	
Principals, Assistant Principals		26.00	\$ 2,424,863	26.00	\$ 2,509,921
Grades 6-8:					
Classroom Teachers		379.30	23,213,160	387.80	24,702,860
Large Classes		2.80	171,360	2.80	178,360
Zero Hour - Pre Algebra/World Language		3.00	183,600	3.00	191,100
Nurses		11.00	673,200	11.00	700,700
Librarians		11.00	673,200	11.00	700,700
Counselors		26.60	1,627,920	26.60	1,694,420
Art / PE / Music Teachers		3.60	220,320	3.60	229,320
Elementary Teachers		10.50	642,600	10.50	668,850
High School Education:	Enrollment (FTE):	13,868		13,970	
Principals, Assistant Principals		45.50	4,464,143	45.00	4,590,581
Grades 9-12:					
Classroom Teachers		532.58	32,593,896	520.18	33,135,466
Large Classes		7.90	483,480	8.90	566,930
Voc. Ed. Classroom Teachers		79.00	4,834,800	79.90	5,089,630
Spec. Ed. Classroom Teachers		6.00	367,200	6.00	382,200
Nurses		12.00	734,400	12.00	764,400
Librarians		8.00	489,600	8.00	509,600
Counselors		39.00	2,386,800	39.00	2,484,300
Districtwide School Staff:					
Educational Technology Teachers		13.00	795,600	14.00	891,800
Literacy Teacher Expert		1.00	61,200	1.00	63,700
Science/Technology Teacher Expert		1.00	61,200	1.00	63,700
Social and Emotional Learning Teacher		1.00	61,200	1.00	63,700
Spanish Resource Teacher		1.00	61,200	1.00	63,700
Health/PE Support Teacher		1.00	61,200	1.00	63,700
Math Support Teachers		4.00	244,800	4.00	254,800
Science Support Teacher				1.00	63,700
Music Teachers - Elementary/High School		34.80	2,129,760	34.80	2,216,760
Gifted Program Teachers		56.50	3,457,800	56.00	3,567,200
English Language Learners Program Teachers		62.50	3,825,000	62.50	3,981,250
Nurses - Elementary/Special Education		62.00	3,794,400	62.00	3,949,400
Other Certificated Staff:					
Administrative		15.00	1,679,801	15.00	1,679,801
Professional		19.88	1,706,842	18.88	1,676,567
Added Duty			4,533,166		4,306,264
Department Chair			841,050		834,200
Added Days			3,320,025		2,933,928
Recruitment Incentive			295,000		250,000
Teachers' Sick Leave Bank			240,000		240,000
Teachers' Leave			1,151,465		1,181,215
Extra Help - Certificated			250,800		239,800
Substitute Teachers			132,300		124,900
Other Certificated Leave			57,333		65,232
TOTAL CERTIFICATED STAFF		3,540.07	\$ 233,255,305	3,569.76	\$ 243,108,161

	FY 2009-2010 Projections		FY 2010-2011 Projections	
	Number of Personnel	Salary	Number of Personnel	Salary
CLASSIFIED PERSONNEL				
Teacher Assistants, Tutors				
Extra Help - Music Districtwide		\$ 14,000		\$ 11,000
Elementary	86.63	1,999,084	86.63	2,073,843
Charter Schools	19.56	439,991	19.84	461,014
Special Education	480.06	12,607,571	497.68	13,514,904
Middle School	10.06	249,682	10.06	264,481
High School	31.88	863,559	31.88	888,556
English Language Learners Program	112.00	3,176,767	114.63	3,370,676
Native Education Program	8.75	202,844	10.06	248,373
Total Assistants, Tutors	748.94	19,553,498	770.78	20,832,847
ROTC Instructors - High School	19.00	1,499,111	19.00	1,532,773
Home School Coordinators	65.50	2,070,529	65.50	2,176,695
Secretaries and Clerks	369.00	12,870,090	365.63	13,194,572
Administrative	23.00	2,430,908	24.00	2,520,869
Professional	143.24	8,568,640	137.62	8,843,359
Technical	120.04	5,303,545	124.04	5,746,526
Maintenance	171.00	10,479,867	171.50	10,887,432
Warehouse and Delivery	16.00	912,956	16.00	935,409
Custodians	371.30	11,236,100	370.30	11,377,092
Bus Drivers and Attendants	111.00	2,462,938	111.00	2,761,479
Noon Duty-Part Time	74.57	1,033,435	75.39	1,047,205
Extra Help - Clerical		1,967,771		1,816,032
Extra Help - Drivers/Custodial/Maintenance		1,008,000		983,000
Added Days		221,426		234,928
Added Duty		369,567		394,940
Substitute Teachers		6,423,901		6,333,835
Classified Leave		2,149,694		1,832,230
TOTAL CLASSIFIED STAFF	<u>2,232.59</u>	<u>\$ 90,561,976</u>	<u>2,250.76</u>	<u>\$ 93,451,223</u>
Attrition - Salary/Wages		-1,500,000		-1,800,000
Pending Negotiations - Wages		1,722,428		3,248,149
Return to Work				
TOTAL SALARY AND STAFFING	<u>5,772.66</u>	<u>\$ 324,039,709</u>	<u>5,820.52</u>	<u>\$ 338,007,533</u>

	FY 2009-2010 Revised Benefits	FY 2010-2011 Projected Benefits
EMPLOYEE BENEFITS AND PAYROLL TAXES		
Life Insurance	\$ 603,415	\$ 420,703
Medical Insurance	73,025,897	81,965,462
Social Security	5,668,665	5,858,728
Medicare	4,241,587	4,473,921
Certificated Retirement	29,013,678	30,251,523
Classified Retirement	17,245,160	18,014,894
Workers' Compensation	3,841,816	3,798,232
Unemployment Insurance	343,358	357,143
Attrition Benefits	-1,200,000	-1,200,000
Incremental TRS Increase	62,258,840	61,092,650
Incremental PERS Increase	4,427,548	4,875,969
Other Benefits	323,151	344,157
TOTAL BENEFITS AND PAYROLL TAXES	\$ <u>199,793,115</u>	\$ <u>210,253,382</u>

	FY 2009-2010 Projections		FY 2010-2011 Projections	
	FTE Personnel	Ratios	FTE Personnel	Ratios
PUPIL TO STAFF RATIOS				
Pupil Enrollment (FTE)		48,280 (Budgeted FTE)		49,338 (Budgeted FTE)
Pupils to Teachers (1)	3,008.00	16.05	3,030.79	16.28
Pupils to Other Certificated Staff	399.97	120.71	405.67	121.62
Pupils to Principals/Assistant Principals	151.30	319.10	149.30	330.46
Pupils to all Certificated Staff	3,540.07	13.64	3,569.76	13.82
Pupils to Teacher Assistants, Aides, Tutors	748.94	64.46	770.78	64.01
Pupils to Other Classified Staff	1,464.65	32.96	1,460.98	33.77
Less ROTC Instructors (2)				
Pupils to All Classified Staff (2)	2,232.59	21.63	2,250.76	21.92
Pupils to All Staff Positions (2)	5,772.66	8.36	5,820.52	8.48

- (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, and Health & P.E. Planning Time Teachers.
- (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 2010-2011

**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	426	17.50		1.60	1.00	0.50	0.50	21.10	1.00	0.50	1.00	23.60
1110	Airport Heights	314	13.00		1.10	0.70	0.45	0.50	15.75	1.00	0.50	1.00	18.25
1112	Alpenglow	566	23.00		1.80	1.10	0.60	0.55	27.05	1.00	0.50	1.00	29.55
1114	Aurora	406	17.00		1.50	0.90	0.50	0.50	20.40	1.00	0.33	1.00	22.73
1115	Baxter	360	15.00		1.50	0.90	0.50	0.55	18.45	1.00	0.50	1.00	20.95
1116	Bayshore	502	20.50		2.00	1.20	0.60	0.60	24.90	1.00		1.00	26.90
1118	Bear Valley	426	17.50		1.50	1.00	0.50	0.50	21.00	1.00		1.00	23.00
1120	Birchwood ABC	311	13.00		1.20	0.80	0.40	0.40	15.80	1.00		1.00	17.80
1125	Bowman	404	17.00		1.50	1.00	0.50	0.50	20.50	1.00	0.50	1.00	23.00
1130	Campbell	408	16.50		1.40	0.90	0.45	0.45	19.70	1.00	1.00	1.00	22.70
1140	Chester Valley	202	8.00		0.80	0.50	0.25	0.25	9.80	1.00		1.00	11.80
1150	Chinook	528	22.00		1.70	1.00	0.50	0.50	25.70	1.00	1.00	1.50	29.20
1160	Chugach	255	10.00		1.00	0.50	0.30	0.30	12.10	1.00		1.00	14.10
1170	Chugiak	443	19.00		1.70	1.10	0.50	0.50	22.80	1.00	0.50	1.00	25.30
1174	College Gate	408	19.00		1.50	1.00	0.50	0.50	22.50	1.00	3.00	1.00	27.50
1180	Creekside Park	378	15.50		1.40	0.90	0.45	0.45	18.70	1.00	1.00	1.00	21.70
1190	Denali	401	16.50		1.50	1.00	0.50	0.50	20.00	1.00	1.00	1.00	23.00
1200	Eagle River	377	15.50		1.00	0.80	0.50	0.50	18.30	1.00	1.00	1.00	21.30
1210	Fairview	445	18.00		1.50	1.00	0.50	0.50	21.50	1.00	1.00	1.50	25.00
1215	Fire Lake	368	15.50		1.30	0.80	0.45	0.50	18.55	1.00		1.00	20.55
1220	Girdwood	129	6.10		0.80	0.60	0.30	0.20	8.00	0.50		1.00	9.50
1230	Government Hill	481	19.50		1.50	1.00	0.50	0.50	23.00	1.00	0.50	1.00	25.50
1235	Homestead	325	13.50		1.30	0.80	0.40	0.50	16.50	1.00		1.00	18.50
1237	Huffman	344	14.00		1.35	0.80	0.40	0.45	17.00	1.00		1.00	19.00
1240	Inlet View	231	9.50		0.80	0.50	0.20	0.25	11.25	1.00		1.00	13.25
1242	Kasuun	459	18.50		1.50	0.90	0.50	0.50	21.90	1.00	0.50	1.00	24.40
1245	Klatt	348	14.00		1.20	0.80	0.40	0.40	16.80	1.00		1.00	18.80
1246	Kincaid	453	18.50		2.00	1.10	0.60	0.60	22.80	1.00		1.00	24.80
1248	Lake Hood	380	15.50		1.40	0.80	0.45	0.45	18.60	1.00		1.00	20.60
1250	Lake Otis	434	18.50		1.60	1.00	0.50	0.50	22.10	1.00	1.00	1.50	25.60
1257	Mt. Spurr	318	13.00		1.00	0.70	0.35	0.35	15.40	1.00	0.33	1.00	17.73
1260	Mt. View	375	16.00		1.40	1.00	0.50	0.45	19.35	1.00	1.00	1.50	22.85
1270	Muldoon	459	18.50		1.70	1.10	0.60	0.55	22.45	1.00	1.00	1.50	25.95
1280	North Star	421	17.50		1.70	1.00	0.50	0.50	21.20	1.00	1.00	2.00	25.20
1290	Northern Lights ABC*	486	19.50		1.80	1.20	0.60	0.60	23.70	1.00		1.00	25.70
1300	Northwood ABC	360	16.50		1.30	1.00	0.50	0.40	19.70	1.00	1.00	1.00	22.70
1310	Nunaka Valley	222	9.00		0.80	0.50	0.30	0.30	10.90	1.00	0.50	1.00	13.40

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	404	16.50		1.50	1.00	0.50	0.50	20.00	1.00		1.00	22.00
1320	O'Malley	339	14.00		0.90	0.60	0.30	0.35	16.15	1.00		1.00	18.15
1324	Orion	444	18.50		1.50	1.00	0.45	0.45	21.90	1.00	0.34	1.00	24.24
1328	Ptarmigan	414	17.50		1.60	1.10	0.50	0.55	21.25	1.00	1.00	1.50	24.75
1330	Rabbit Creek	412	17.00		1.50	1.10	0.50	0.50	20.60	1.00		1.00	22.60
1335	Ravenwood	411	16.50		1.40	0.80	0.45	0.45	19.60	1.00		1.00	21.60
1340	Rogers Park	490	19.50		1.90	1.20	0.65	0.65	23.90	1.00		1.00	25.90
1345	Russian Jack	352	15.00		1.50	0.90	0.50	0.50	18.40	1.00	1.00	1.50	21.90
1350	Sand Lake	694	29.00		2.00	1.30	0.80	0.70	33.80	1.00		2.00	36.80
1360	Scenic Park	381	17.50		1.30	0.80	0.50	0.50	20.60	1.00		1.00	22.60
1362	Spring Hill	326	13.50		1.20	0.80	0.50	0.45	16.45	1.00	0.50	1.00	18.95
1363	Trailside	463	18.50		1.60	1.00	0.50	0.55	22.15	1.00		1.00	24.15
1364	Susitna	467	19.50		1.70	1.10	0.55	0.60	23.45	1.00		1.00	25.45
1365	Taku	368	16.00		1.50	0.90	0.50	0.50	19.40	1.00	1.00	1.00	22.40
1370	Tudor	356	15.00		1.50	0.80	0.50	0.50	18.30	1.00	1.00	1.00	21.30
1380	Turnagain	458	19.00		1.50	1.00	0.50	0.50	22.50	1.00		1.00	24.50
1384	Tyson, William	508	21.50		1.70	1.10	0.50	0.55	25.35	1.00	1.00	1.00	28.35
1386	Ursa Major	470	20.00		1.50	1.00	0.50	0.50	23.50	1.00	1.00	1.00	26.50
1388	Ursa Minor	279	11.50		1.00	0.60	0.30	0.50	13.90	1.00	1.00	1.00	16.90
1390	Williwaw	348	14.50		1.30	0.80	0.40	0.50	17.50	1.00	1.00	1.00	20.50
1400	Willow Crest	362	15.50		1.50	1.00	0.50	0.55	19.05	1.00	1.00	1.50	22.55
1410	Wonder Park	269	11.00		1.30	0.90	0.45	0.45	14.10	1.00	1.00	1.00	17.10
1418	Gladys Wood	443	18.50		1.50	1.00	0.50	0.50	22.00	1.00	0.50	1.00	24.50
1499	Unallocated Elementary Resources (A)		20.90			0.50	0.60	0.20	22.20				22.20
	Elementary Schools	<u>23,611</u>	<u>1,002.50</u>		<u>85.55</u>	<u>55.20</u>	<u>29.00</u>	<u>29.05</u>	<u>1,201.30</u>	<u>59.50</u>	<u>30.50</u>	<u>66.00</u>	<u>1,357.30</u>
1220	Girdwood 7-8	36		1.50									1.50
1290	Northern Lights ABC 7-8	111		4.50									4.50
	TOTAL	<u>23,758</u>	<u>1,002.50</u>	<u>6.00</u>									<u>1,363.30</u>

* Half-Day Kindergarten School

- (A) The 1.9 FTE elementary teacher positions reflect the following: 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 for FLES program and .8 FTE is for other student requirements. The reduction of nineteen (19.0) FTE elementary teacher positions equates to increasing pupil teacher ratio (PTR) as follows: no adjustment for kindergarten and first grade and .75 increase for grades 2 through 6. Two (2.0) FTE elementary teacher positions are transferred from Elementary Education (1031) and two and one-half (2.5) FTE are budgeted for student enrollment. The Music, Art, and Health teachers under unallocated will be distributed to schools based on need.

ANCHORAGE SCHOOL DISTRICT
Fiscal Year 2010-2011

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			9.20					1.00			10.20
1604	Blind/Visually Impaired		0.50	5.00								5.50
1625	Whaley School			18.50					1.00		2.00	21.50
1638	Speech/Language			71.80								71.80
1653	Psychology						44.50			1.00		45.50
1655	OT/PT Program			35.00								35.00
1658	Special Education-Middle School			72.50								72.50
1660	Special Education-Elementary			219.50						1.00		220.50
1663	Mt. Iliamna School	5.00		7.00					1.00		1.00	14.00
1665	Special Education-High School			79.50	11.00				8.50	1.00		100.00
1666	Outreach			2.00								2.00
1667	Alternative Career Education			6.00	4.00							10.00
1670	Special Schools			17.50							0.80	18.30
1673	Health Services					62.00						62.00
	SPECIAL EDUCATION TOTAL	5.00	0.50	543.50	15.00	62.00	44.50		11.50	4.00	3.80	689.80
1612	Gifted			56.00						1.00		57.00
1680	English Language Learners Program							53.50	9.00	1.00		63.50
	TOTAL	5.00	0.50	599.50	15.00	62.00	44.50	53.50	20.50	6.00	3.80	810.30

Anchorage School District
Fiscal Year 2010-2011

**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	472	24.20	0.20	0.20		1.00	1.00		2.00	28.60
1700	Central Middle School of Science	582	26.60	0.50			1.00	1.00	2.00	2.00	33.10
1710	Clark Middle School	1,081	49.60	0.50	1.00		1.00	1.00	2.60	3.00	58.70
1730	Gruening Middle School	606	27.60	0.50	1.00		1.00	1.00	3.00	2.00	36.10
1740	Hanshew Middle School	784	36.00	0.50	1.00		1.00	1.00	3.00	3.00	45.50
1750	Mears Middle School	834	39.00	0.50	1.00		1.00	1.00	3.00	3.00	48.50
1755	Mirror Lake Middle School	669	31.10	0.50	1.00	0.20	1.00	1.00	2.00	2.00	38.80
1760	Romig Middle School	736	34.00	0.50	1.00	0.20	1.00	1.00	3.00	2.00	42.70
1770	Wendler Middle School	584	27.70	0.50	1.00		1.00	1.00	2.00	2.00	35.20
1780	Goldenview Middle School	779	35.10	0.50	1.00		1.00	1.00	3.00	2.00	43.60
1785	Begich Middle School	948	44.20	0.50	1.00		1.00	1.00	3.00	3.00	53.70
1799	Unallocated Middle School		17.80 (A)								17.80
TOTAL		8,075	392.90	5.20	9.20	0.40	11.00	11.00	26.60	26.00	482.30

(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
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**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	1,649	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			29.40			1.00		1.00		2.50	33.90
1810	Chugiak High	1,172	45.00		3.00	1.00	1.00	1.00	1.00	4.00	2.00	4.00	62.00
1815	Crossroads	44		2.00						1.00		0.50	3.50
1820	Dimond High	1,728	65.60		2.00	1.00	1.00	1.00	1.00	4.60	3.00	5.00	84.20
1830	East High	2,190	81.50		4.00	1.00	1.00	1.00	1.00	5.20	3.00	5.00	102.70
1835	S.A.V.E.	190	1.30		11.00	0.20	0.40	1.00		1.00		1.00	15.90
1840	Service High	1,738	62.70		5.00	1.00	1.00	1.00	1.00	4.80	2.00	5.00	83.50
1845	Steller	288	12.30			0.20	0.40	1.00				1.00	14.90
1850	West High	1,712	63.00		5.00	1.00	1.00	1.00	1.00	4.60	2.00	5.00	83.60
1860	South Anchorage	1,521	56.50		2.00	1.00	1.00	1.00	1.00	3.40	2.00	5.00	72.90
1865	Eagle River	880	29.90		2.00	1.00	1.00	1.00	1.00	2.40	2.00	3.00	43.30
1875	McLaughlin	119	6.28	4.00		0.20				1.00		1.00	12.48
1880	Benny Benson	151	0.30		9.50	0.20	0.40	1.00		1.00		1.00	13.40
1881	S.E.A.R.C.H.	22			5.00								5.00
1883	Creating Optimal HS Opportunities	18	2.00									0.50	2.50
1884	Continuation Program	10	2.00									1.00	3.00
1885	A.V.A.I.L.	55	3.40									0.50	3.90
1899	Unallocated High Sch. (A)		15.90									(1.00)	14.90
TOTAL		13,962	511.08	6.00	79.90	8.80	9.20	12.00	8.00	39.00	19.00	45.00	737.98

(A) Eight and nine-tenths (8.9) FTE teaching positions are for reducing class size based on actual fall student enrollment, six (6.0 FTE) are for on-line remediation, 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 (Six Assistant Principals for large enrollment schools)
Kindergarten	1 Classroom Teacher	20.5
		59 of 60 schools have full-day kindergarten
Grade 1	1 Classroom Teacher	21
Grades 2 - 3	1 Classroom Teacher	24.25
Grades 4 - 6	1 Classroom Teacher	27.25
	.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 26.25
	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 27.91
	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 AVAIL and Continuation School	1 Principal and/or Assistant Principal	Based on school size and need.
	1 Classroom Teacher	21.5 student class size - Other Schools 31.0 student class size - Steller
<u>McLaughlin and S.E.A.R.C.H.</u>	Based on need	Staffing based on need and program

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

Special Education

Staffing is based upon demonstrated need and program.

Staffing is included for IDEA, federal audit requirements and Level II.

Anchorage School District
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Budgeted Pupil / Teacher Ratio

	<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>	<u>2010-2011</u>	
Kindergarten	20.50	20.50	20.75	20.75	20.50	20.50	20.50	20.50	Kindergarten
Grade 1	21.00	21.00	21.25	21.25	21.00	21.00	21.00	21.00	Grade 1
Grade 2	24.00	24.00	24.25	24.25	24.00	24.00	24.00	24.25	Grade 2
Grade 3	24.00	24.00	24.25	24.25	24.00	24.00	24.00	24.25	Grade 3
Grade 4	27.00	27.00	27.25	27.25	27.00	27.00	27.00	27.75	Grade 4
Grade 5	27.00	27.00	27.25	27.25	27.00	27.00	27.00	27.75	Grade 5
Grade 6	27.00	27.00	27.25	27.25	27.00	27.00	27.00	27.75	Grade 6
Grade 7	25.54	25.54	25.79	25.79	25.54	25.54	25.54	26.25	Grade 7
Grade 8	25.54	25.54	25.79	25.79	25.54	25.54	25.54	26.25	Grade 8
Grade 9	27.08	27.08	27.33	27.33	27.08	27.08	27.08	27.91	Grade 9
Grade 10	27.08	27.08	27.33	27.33	27.08	27.08	27.08	27.91	Grade 10
Grade 11	27.08	27.08	27.33	27.33	27.08	27.08	27.08	27.91	Grade 11
Grade 12	27.08	27.08	27.33	27.33	27.08	27.08	27.08	27.91	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 2010-2011

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

	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	FY 2010-2011
	<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>	<u>Projections</u>
Kindergarten (FTE) (C)	3,639	3,472	3,485	3,533	3,540	3,603	3,624	3,579	3,752	3,657
Elementary	23,613	23,108	22,629	22,080	21,923	21,801	21,600	20,968	21,806	22,671
Secondary	21,757	22,193	22,524	22,672	22,729	22,626	22,241	21,853	21,546	21,893
Special Education (FTE) (B)	<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>	<u>1,117</u>
TOTAL FTE (A)	<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>	<u>49,338</u>
TOTAL Number of Students	50,256	49,987	49,900	49,499	49,289	49,378	48,848	47,944	48,548	49,596

	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>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)	3,462	3,536	3,536	3,657	3,639	3,643	3,571	3,633	3,621
Elementary	23,408	23,056	22,496	21,910	21,786	21,525	21,202	21,507	22,328
Secondary	21,704	22,273	22,435	22,723	22,925	22,570	22,307	21,876	22,025
Special Education (FTE)	<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>	<u>1,075</u>
TOTAL	<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>	<u>49,049</u>
TOTAL Number of Students	49,676	50,029	49,663	49,454	49,589	49,068	48,457	48,440	49,243

- (A) Student enrollment as of September 30 each year. For FY 2010-2011 this includes 67 half-day kindergarten students stated on a full time student equivalent (FTE) of .5 basis and 3,623 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 49,338.
- (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 2010-2011.
- (C) For FY 2010-2011, 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 2010-2011

**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>
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%
2010-2011	789,443,892	31,429,406,006	7.44	234,759,972	29.7%

(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 2010-2011 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 2010-2011

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

Fiscal Year (A)	Fiscal Year Local Tax Appropriation			Assessed Valuation	Mill Rate			(D)
	General Fund	Debt Service Fund	Total Taxes Fiscal Year (B)		General Fund	Debt Service Fund	Total	
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	
2010-2011	193,215,858	41,544,114	234,759,972	31,429,406,006	6.13	1.31	7.44	

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

(B) Amounts shown are actual taxes received from the Municipality of Anchorage for FY 2001-2002 through FY 2008-2009 and projected taxes for FY 2009-2010 and for FY 2010-2011.

(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 2010-2011 computation.

Anchorage School District
Fiscal Year 2010-2011

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>
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	98,269,502	374,243,942	7,601
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	700,633,890	48,280	14,512	122,148,256	578,485,634	11,982
2010-2011	722,243,892	49,338	14,639	125,920,676	596,323,216	12,086

- (A) Total of actual expenditures (budgeted FY 2008-2009 through FY 2010-2011) 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 2010-2011

ALASKA PUBLIC SCHOOL FUNDING PROGRAM FORMULA

	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual
Adjusted Average Daily Membership	67,037.25	66,941.27	66,952.42	66,996.48	67,124.82
Base Student Allocation	\$ 4,010	\$ 4,010	\$ 4,169	\$ 4,576	\$ 4,919
Basic Need	268,819,373	268,434,493	279,124,639	306,575,911	330,186,990
Minus:					
Minimum Required					
Local Contribution (1)	(64,471,369)	(67,845,314)	(69,729,060)	(73,751,264)	(76,624,175)
Minus:					
Portion of Federal Impact Aid (2)	(5,669,425)	(5,153,104)	(5,323,297)	(6,373,929)	(5,926,505)
Add:					
Quality Schools	1,072,596	1,071,060	1,071,239	1,071,944	1,073,997
Learning Opportunity Grant (L.O.G.)	4,594,483	8,740,024			
Adjustment To:					
Prior Year Federal Impact Aid					
Other Adjustments	338,667 (C)	1,882,113 (C)	(43,205) (C)		
Alaska Public School Funding Program	\$ 204,684,325	\$ 207,129,272	\$ 205,100,316	\$ 227,522,662	\$ 248,710,307
Average Daily Membership (ADM)	49,247	49,545	49,265	49,182	49,320
Revenue/ADM Including Quality Schools Only	4,063	4,004	4,163	4,626	5,043
Revenue/ADM Including L.O.G. Only	4,135	4,159	N/A	N/A	N/A
Revenue/ADM Including L.O.G. & Quality Schools	4,156	4,181	N/A	N/A	N/A
Revenue/ADM NOT Including L.O.G. & Quality Schools	4,041	3,983	4,141	4,604	5,021

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.

Actual State Assessed Valuation (In Thousands)	\$ 16,574,727	\$ 18,261,699	\$ 19,203,572	\$ 21,214,675	\$ 22,651,130
Calculated State Assessed Valuation (In Thousands)	16,117,842 (D)	16,961,328 (D)	17,432,265 (D)	18,437,816 (D)	19,156,044 (D)
Increase/(Decrease) from Prior Year Actual	913,769	1,686,972	941,873	2,011,103	1,436,455
State Assessed Valuation Date	01/01/00	01/01/01	01/01/02	01/01/03	01/01/04

2) Portion of Federal Impact Aid Deduction:

Total Eligible Federal Impact Aid (A)	10,951,601	10,001,173	10,565,870	13,066,686	12,651,308
% Required to Local Contribution	57.52%	57.25%	55.98%	54.20%	52.05%
Fed Impact Aid before 90% Deduct	6,299,361	5,725,672	5,914,774	7,082,144	6,585,006
Required 90% Deduct	90.00%	90.00%	90.00%	90.00%	90.00%
Net Deductible Fed Impact Aid (B)	\$ 5,669,425	\$ 5,153,104	\$ 5,323,297	\$ 6,373,929	\$ 5,926,505

(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) 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 2010-2011

ALASKA PUBLIC SCHOOL FUNDING PROGRAM FORMULA

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-2010 Projections	FY 2010-2011 Projections
Adjusted Average Daily Membership	66,635.30	66,566.02	70,287.88	72,212.81	73,870.99
Base Student Allocation	\$ 5,380	\$ 5,380	\$ 5,480	\$ 5,580	\$ 5,680
Basic Need	358,497,914	358,125,188	385,177,582	402,947,485	419,587,222
Minus:					
Minimum Required Local Contribution (1)	(81,476,907)	(88,989,480)	(97,482,455)	(101,145,807)	(101,579,642)
Minus:					
Portion of Federal Impact Aid (2)	(4,699,016)	(5,409,096)	(7,086,357)	(5,926,083)	(6,760,834)
Add:					
Quality Schools	1,066,165	1,065,056	1,124,606	1,155,405	1,181,936
Adjustment To:					
Prior Year Federal Impact Aid					
Other Adjustments		(72,986)			
Alaska Public School Funding Program	\$ 273,388,156	\$ 264,718,682	\$ 281,733,376	\$ 297,031,000	\$ 312,428,682
Average Daily Membership (ADM)	48,707	48,144	48,227	48,360	49,395
Revenue/ADM Including Quality Schools Only	5,613	5,498	5,842	6,142	6,325
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	5,591	5,476	5,818	6,118	6,301

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.

Actual State Assessed Valuation (In Thousands)	\$ 25,077,496	\$ 28,833,783	\$ 33,080,270	\$ 34,911,946	\$ 35,128,864
Calculated State Assessed Valuation (In Thousands)	20,369,227 (C)	22,247,370 (C)	24,370,614 (C)	25,286,452 (C)	25,394,911 (C)
Increase/(Decrease) from Prior Year Actual	2,426,366	3,756,287	4,246,487	1,831,676	216,918
State Assessed Valuation Date	01/01/05	01/01/06	01/01/07	01/01/08	01/01/09

2) Portion of Federal Impact Aid Deduction:

Total Eligible Federal Impact Aid (A)	10,201,502	11,779,903	14,949,512	12,645,547	14,669,093
% Required to Local Contribution	51.18%	51.02%	52.67%	52.07%	51.21%
Fed Impact Aid before 90% Deduct	5,221,129	6,010,107	7,873,908	6,584,536	7,512,043
Required 90% Deduct	90.00%	90.00%	90.00%	90.00%	90.00%
Net Deductible Fed Impact Aid (B)	\$ 4,699,016	\$ 5,409,096	\$ 7,086,357	\$ 5,926,083	\$ 6,760,834

(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) 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 2010-2011

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

Fiscal Year	ELEMENTARY			(A)	SECONDARY			(A)
	No. of Schools	Per Pupil Allocation	Attendance Ctr. Amount		No. of Schools	Per Pupil Allocation	Attendance Ctr. Amount	
(B) 2001-2002	60	\$ 90	\$ 2,249,045		10 13	Mid School (D) Sr/Alt (E)	\$ 96 100	\$ 746,647 1,391,454 (C)
2002-2003	60	90	2,487,747		10 13	Mid School (D) Sr/Alt (E)	96 100	848,295 1,590,908 (C)
2003-2004	60	90	2,474,889		10 13	Mid School (D) Sr/Alt (E)	96 100	849,536 1,584,354 (C)
2004-2005	60	90	2,417,628		10 14	Mid School (D) Sr/Alt (E)	96 100	845,746 1,891,392 (C,F)
2005-2006	60	81	2,195,512		10 15	Mid School (D) Sr/Alt (E)	86 90	729,819 1,613,974 (C,G)
2006-2007	60	81	2,196,968		10 15	Mid School (D) Sr/Alt (E)	86 90	706,636 1,485,654 (C)
2007-2008	60	89	2,407,568		11 15	Mid School (D) Sr/Alt (E)	94 98	1,032,272 (H) 1,590,194 (C)
2008-2009	60	89	2,271,632		11 15	Mid School (D) Sr/Alt (E)	94 98	762,803 1,584,055 (C)
2009-2010	60	93	2,412,945		11 15	Mid School (D) Sr/Alt (E)	98 102	1,143,205 (I) 1,605,496 (C)
2010-2011	60	93	2,470,086		11 15	Mid School (D) Sr/Alt (E)	88 102	778,614 1,614,295 (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.

NOTE: This worksheet combines 4000+5000 accounts less unallocated amounts in same accounts.

VI. Detailed Financial Budgets

1001		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ANCHORAGE SCHOOL BOARD		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	210,617	202,433	206,639	211,817	216,579	
210	EMPLOYEE BENEFITS	85,159	84,308	78,968	82,786	84,864	
310	PURCHASED SERVICES	146,808	243,824	245,650	225,650	225,650	
410	SUPPLIES & MATERIALS	12,482	12,883	12,600	3,400	3,400	
510	CAPITAL OUTLAY	767	768				
PROGRAM TOTAL:		455,835	544,216	543,857	523,653	530,493	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ANCHORAGE SCHOOL BOARD		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1011	SCHOOL BOARD COMPENSATION	158,954	158,955	163,442	168,620	173,382	
1201	CLERICAL	42,307	42,308	42,697	42,697	42,697	
1331	ADDED DUTY CLASSIFIED	669	670				
1381	PERSONAL LEAVE CLASSIFIED	8,685	500	500	500	500	
2100	GROUP LIFE	130	130	138	138	100	
2200	GROUP MEDICAL	18,033	18,634	12,720	14,160	20,660	
2500	WORKERS' COMPENSATION	389	389	334	311	311	
2550	UNEMPLOYMENT INSURANCE	52	43	46	46	46	
2600	SOCIAL SECURITY	12,452	12,541	12,813	13,132	13,429	
2610	MEDICARE	2,912	2,913	2,996	3,070	3,140	
2800	PUBLIC EMPLOYEES RETIREMENT	32,139	32,140	39,720	40,859	36,108	
2801	INCREMENTAL PERS INCREASE	19,049	17,518	10,201	11,070	11,070	
3050	EQUIPMENT REPAIR		200	200	200	200	
3400	BOARD CONTINGENCY	1,000	3,614	6,600	6,600	6,600	
3410	CONTRACTED SERVICES-BOARD	2,100					
3530	TELEPHONE	11,142	10,445	10,200	10,200	10,200	
3600	TRAVEL OUT OF DISTRICT	10,525	11,082	12,000	12,000	12,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	925	925				
3613	OTHER REGISTRATION/MEMBERSHIP	36,726	36,726	37,750	37,750	37,750	
4010	OFFICE SUPPLIES	3,115	3,515	3,400	3,400	3,400	
4060	MEALS & FOOD	9,367	9,368	9,200			
5410	REPLACEMENT EQUIPMENT	767	768				
100101	SCHOOL BOARD	371,445	363,384	364,957	364,753	371,593	
3600	TRAVEL OUT OF DISTRICT	7,829	21,564	22,500	12,500	12,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,560	1,560	1,400	1,400	1,400	
100102	SCHL BRD LEGISLATIVE LOBBY	9,389	23,124	23,900	13,900	13,900	
3600	TRAVEL OUT OF DISTRICT		21,908	19,200	9,200	9,200	
100103	SCHL BRD OTHER LEGISL LOBBY		21,908	19,200	9,200	9,200	
3010	CONT.SERVICES - ADMINISTRATION	75,000	135,800	135,800	135,800	135,800	
100104	AUDIT	75,000	135,800	135,800	135,800	135,800	
PROGRAM Total:		455,835	544,216	543,857	523,653	530,493	

General Administration			PERSONNEL							
School Board - 1001			2009-2010		2010-2011		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	School Board Compensation			163,442		168,620		168,620		173,382
	School Board Secretary	12.00	1.000	42,697	1.000	42,697	1.000	42,697	1.000	42,697
	Personal Leave Classified			500		500		500		500
	PROGRAM TOTAL	12.00	1.000	206,639	1.000	211,817	1.000	211,817	1.000	216,579

COMMENTARY

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

1001		2010 - 2011		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	12,500	12,500
	Other Staff Legislative Lobbying	19,200	9,200	9,200
	TOTAL	53,700	33,700	33,700
3613	OTHER REGISTRATION/MEMBERSHIP			
	Association of Alaska School Boards Fees	26,450	26,450	26,450
	Registration and Membership as needed	2,550	2,550	2,550
	National School Board Association	8,750	8,750	8,750
	TOTAL	37,750	37,750	37,750
SUPPLIES & MATERIALS				
4060	MEALS & FOOD			
		9,200		
	TOTAL	9,200		

1002		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SUPERINTENDENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	230,837	249,449	254,784	254,784	254,784	
210	EMPLOYEE BENEFITS	143,994	146,251	138,448	132,221	131,886	
310	PURCHASED SERVICES	1,287,435	1,429,350	1,509,700	1,436,000	1,436,000	
410	SUPPLIES & MATERIALS	5,451	6,125	7,175	6,575	6,575	
510	CAPITAL OUTLAY	760	761				
PROGRAM TOTAL:		1,668,480	1,831,936	1,910,107	1,829,580	1,829,245	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SUPERINTENDENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1100	SUPERINTENDENT	160,766	160,767	165,000	165,000	165,000	
1181	OTHER PROFESSIONALS CLASSIFIED	66,620	66,620	69,284	69,284	69,284	
1211	EXTRA HELP CLASSIFIED	240	2,000	2,000	2,000	2,000	
1380	PERSONAL LEAVE CERTIFICATED		15,512	15,100	15,100	15,100	
1381	PERSONAL LEAVE CLASSIFIED	3,210	4,550	3,400	3,400	3,400	
2100	GROUP LIFE	594	777	770	770	435	
2200	GROUP MEDICAL	32,218	33,345	34,365	29,660	29,660	
2250	INSURANCE-OTHER	11,000	11,000	11,000	11,000	11,000	
2500	WORKERS' COMPENSATION	2,161	2,216	1,966	1,830	1,830	
2550	UNEMPLOYMENT INSURANCE	201	247	253	253	253	
2600	SOCIAL SECURITY	4,383	4,537	4,630	4,630	4,630	
2610	MEDICARE	1,025	1,061	1,083	1,083	1,083	
2700	CERTIFICATED RETIREMENT	20,192	20,192	20,724	20,724	20,724	
2701	INCREMENTAL TRS INCREASE	48,855	49,413	44,501	42,900	42,900	
2800	PUBLIC EMPLOYEES RETIREMENT	14,656	14,656	15,242	15,242	15,242	
2801	INCREMENTAL PERS INCREASE	8,705	8,807	3,914	4,129	4,129	
3010	CONT.SERVICES - ADMINISTRATION	30,930	30,955	28,715	28,715	28,715	
3030	CONTR. SERVICES-INSTRUCTIONAL		2,350	3,100	1,000	1,000	
3050	EQUIPMENT REPAIR	165	165				
3600	TRAVEL OUT OF DISTRICT	7,864	9,585	11,000	10,000	10,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	775	775				
3613	OTHER REGISTRATION/MEMBERSHIP	8,295	8,695	4,385	4,385	4,385	
3650	REIMBURSEMENT EXPENSE	321	2,000	1,200	600	600	
4010	OFFICE SUPPLIES	2,452	2,850	3,500	3,500	3,500	
4060	MEALS & FOOD	1,199	1,200	1,200	600	600	
5410	REPLACEMENT EQUIPMENT	760	761				
100201	SUPERINTENDENT	427,595	455,036	446,332	435,805	435,470	
3010	CONT.SERVICES - ADMINISTRATION	10,355	10,355				
3600	TRAVEL OUT OF DISTRICT	4,622	6,500	4,500	4,500	4,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,170	1,170				
4010	OFFICE SUPPLIES	1,800	2,075	2,475	2,475	2,475	
100202	SUPERINTENDT LEGISLATIVE LOBBY	17,947	20,100	6,975	6,975	6,975	
3100	LEGAL FEES	483,947	575,000	600,000	570,000	570,000	
3101	SPECIAL ED LEGAL	671,633	700,000	775,000	735,000	735,000	
3102	LEGAL/504	5,868					
100205	LEGAL	1,161,449	1,275,000	1,375,000	1,305,000	1,305,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	61,487	81,800	81,800	81,800	81,800	
100208	SPED DUE PROCESS REIMBURSEMENT	61,487	81,800	81,800	81,800	81,800	
PROGRAM Total:		1,668,480	1,831,936	1,910,107	1,829,580	1,829,245	

General Administration			PERSONNEL							
Superintendent - 1002			2009-2010		2010-2011		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Superintendent	12.00	1.000	165,000	1.000	165,000	1.000	165,000	1.000	165,000
	Executive Assistant	12.00	1.000	69,284	1.000	69,284	1.000	69,284	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			3,400		3,400		3,400		3,400
PROGRAM TOTAL		24.00	2.000	254,784	2.000	254,784	2.000	254,784	2.000	254,784

COMMENTARY

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

1002		2010 - 2011		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	1,000	1,000	1,000
	Special Education Due Process	81,800	81,800	81,800
	TOTAL	82,800	82,800	82,800
3100	LEGAL FEES			
	Legal fees	570,000	570,000	570,000
	TOTAL	570,000	570,000	570,000
3101	SPECIAL ED LEGAL			
	Special Education Legal fees	735,000	735,000	735,000
	TOTAL	735,000	735,000	735,000
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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
CHIEF FINANCIAL OFFICER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	214,770	193,198	261,188	254,132	254,132	
210	EMPLOYEE BENEFITS	96,520	97,557	119,261	131,851	131,632	
310	PURCHASED SERVICES	5,983	6,163	1,190	1,190	1,190	
410	SUPPLIES & MATERIALS	2,482	2,485	1,585	1,335	1,335	
PROGRAM TOTAL:		319,757	299,403	383,224	388,508	388,289	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CHIEF FINANCIAL OFFICER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	116,592	116,593	121,256	118,900	118,900	
1201	CLERICAL	54,645	54,646	56,832	56,832	56,832	
1211	EXTRA HELP CLASSIFIED		1,000	1,000	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	10,359	12,000	13,000	8,300	8,300	
2100	GROUP LIFE	555	555	577	569	411	
2200	GROUP MEDICAL	22,609	23,400	25,440	28,320	28,320	
2500	WORKERS' COMPENSATION	1,551	1,560	1,400	1,287	1,287	
2550	UNEMPLOYMENT INSURANCE	160	185	192	190	190	
2600	SOCIAL SECURITY	3,776	3,698	3,872	10,420	10,420	
2610	MEDICARE	883	865	906	2,684	2,684	
2800	PUBLIC EMPLOYEES RETIREMENT	37,672	37,672	39,179	38,661	38,661	
2801	INCREMENTAL PERS INCREASE	22,394	22,637	10,062	10,473	10,473	
3600	TRAVEL OUT OF DISTRICT	1,534	1,591				
3610	OUT-OF-DISTRICT TVL REGISTRATN	200	200				
3613	OTHER REGISTRATION/MEMBERSHIP	790	790	815	815	815	
4010	OFFICE SUPPLIES	2,482	2,485	1,585	1,335	1,335	
100401	CHIEF FINANCIAL OFFICER	276,209	279,877	276,116	279,786	279,628	
1181	OTHER PROFESSIONALS CLASSIFIED	6,728	6,729	68,000	68,000	68,000	
1381	PERSONAL LEAVE CLASSIFIED	26,444	2,230	1,100	1,100	1,100	
2100	GROUP LIFE	35	36	220	220	159	
2200	GROUP MEDICAL	1,884	1,950	12,720	14,160	14,160	
2500	WORKERS' COMPENSATION	60	61	532	495	495	
2550	UNEMPLOYMENT INSURANCE	26	27	73	73	73	
2600	SOCIAL SECURITY	2,058	2,059	4,284	4,284	4,284	
2610	MEDICARE	481	482	1,002	1,002	1,002	
2800	PUBLIC EMPLOYEES RETIREMENT	1,480	1,481	14,960	14,960	14,960	
2801	INCREMENTAL PERS INCREASE	888	889	3,842	4,053	4,053	
3600	TRAVEL OUT OF DISTRICT	3,059	3,182				
3610	OUT-OF-DISTRICT TVL REGISTRATN	400	400				
3613	OTHER REGISTRATION/MEMBERSHIP			375	375	375	
100402	CHIEF FIN OFCR SUPPORT SVCS	43,547	19,526	107,108	108,722	108,661	
PROGRAM Total:		319,757	299,403	383,224	388,508	388,289	

Support Services										PERSONNEL
Chief Financial Officer - 1004										
Range		2009-2010		2010-2011		2010-2011		2010-2011		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
Chief Financial Officer		12.00	1.000	121,256	1.000	118,900	1.000	118,900	1.000	118,900
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	56,832	1.000	56,832	1.000	56,832	1.000	56,832
Extra Help - Classified				1,000		1,000		1,000		1,000
Personal Leave Classified				14,100		9,400		9,400		9,400
PROGRAM TOTAL		36.00	3.000	261,188	3.000	254,132	3.000	254,132	3.000	254,132

COMMENTARY

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

1006		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ASSISTANT SUPT INSTRUCTION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	184,132	187,582	193,133	199,633	199,633	
210	EMPLOYEE BENEFITS	101,265	102,891	97,668	100,067	99,906	
310	PURCHASED SERVICES	203,951	208,568	52,000	50,000	50,000	
410	SUPPLIES & MATERIALS	582	1,317	2,228	2,028	2,028	
510	CAPITAL OUTLAY	1,075	1,075				
PROGRAM TOTAL:		491,007	501,433	345,029	351,728	351,567	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ASSISTANT SUPT INSTRUCTION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1110	ASST SUPERINTENDT CERTIFICATED	121,592	121,593	121,256	121,256	121,256	
1201	CLERICAL	56,289	56,289	57,977	57,977	57,977	
1211	EXTRA HELP CLASSIFIED	1,100	1,100	2,400	10,000	10,000	
1330	ADDED DUTY CERTIFICATED			3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED	5,150	5,300	6,000	4,900	4,900	
1381	PERSONAL LEAVE CLASSIFIED		3,300	2,500	2,500	2,500	
2100	GROUP LIFE	560	560	581	581	420	
2200	GROUP MEDICAL	22,609	23,400	25,440	28,320	28,320	
2500	WORKERS' COMPENSATION	1,621	1,597	1,443	1,400	1,400	
2550	UNEMPLOYMENT INSURANCE	174	190	198	206	206	
2600	SOCIAL SECURITY	3,554	3,844	3,899	4,370	4,370	
2610	MEDICARE	2,674	943	956	1,066	1,066	
2700	CERTIFICATED RETIREMENT	14,644	14,770	15,607	15,607	15,607	
2701	INCREMENTAL TRS INCREASE	35,677	37,761	33,513	32,307	32,307	
2800	PUBLIC EMPLOYEES RETIREMENT	12,383	12,384	12,755	12,755	12,755	
2801	INCREMENTAL PERS INCREASE	7,364	7,442	3,276	3,455	3,455	
3010	CONT.SERVICES - ADMINISTRATION	350	350				
3030	CONTR. SERVICES-INSTRUCTIONAL			2,000			
3600	TRAVEL OUT OF DISTRICT	4,748	4,250				
3610	OUT-OF-DISTRICT TVL REGISTRATN	525	1,025				
4010	OFFICE SUPPLIES	537	1,117	2,028	2,028	2,028	
4060	MEALS & FOOD	44	200	200			
5400	EXPENDABLE EQUIPMENT	1,075	1,075				
100601	ASST SUPERINTENDENT INSTRUCTN	292,679	298,490	295,029	301,728	301,567	
3600	TRAVEL OUT OF DISTRICT	115,776	120,076				
3610	OUT-OF-DISTRICT TVL REGISTRATN	32,386	32,817				
3613	OTHER REGISTRATION/MEMBERSHIP	165	50				
100602	ASST SUPT INSTR SUPPORT SVCS	148,328	152,943				
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:		491,007	501,433	345,029	351,728	351,567	

Instruction			PERSONNEL							
Assistant Supt. Instruction - 1006			2009-2010		2010-2011		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Assistant Superintendent, Instruction	12.00	1.000	121,256	1.000	121,256	1.000	121,256	1.000	121,256
	Executive Secretary	12.00	1.000	57,977	1.000	57,977	1.000	57,977	1.000	57,977
	Extra Help - Classified			2,400		10,000		10,000		10,000
	Personal Leave Certificated			6,000		4,900		4,900		4,900
	Personal Leave Classified			2,500		2,500		2,500		2,500
	Added Duty - Certificated			3,000		3,000		3,000		3,000
PROGRAM TOTAL		24.00	2.000	193,133	2.000	199,633	2.000	199,633	2.000	199,633

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		2010 - 2011		COMMENTARY
ASSISTANT SUPT INSTRUCTION		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	School Business Partnership Program	50,000	50,000	50,000
TOTAL		50,000	50,000	50,000

1007		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ASST SUPT SUP SVCS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	162,930	171,591	173,429	123,400	123,400	
210	EMPLOYEE BENEFITS	90,099	91,389	84,754	57,194	57,087	
310	PURCHASED SERVICES	8,840	8,842				
410	SUPPLIES & MATERIALS	648	860	3,170	500	500	
510	CAPITAL OUTLAY	375	375				
PROGRAM TOTAL:		262,893	273,057	261,353	181,094	180,987	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ASST SUPT SUP SVCS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1111	ASST SUPERINTENDENT CLASSIFIED	116,592	116,593	118,900	118,900	118,900	
1201	CLERICAL	43,717	43,718	45,029			
1211	EXTRA HELP CLASSIFIED	2,620	2,780	1,000			
1381	PERSONAL LEAVE CLASSIFIED		8,500	8,500	4,500	4,500	
2100	GROUP LIFE	519	520	531	385	278	
2200	GROUP MEDICAL	20,348	21,060	25,440	14,160	14,160	
2500	WORKERS' COMPENSATION	1,476	1,477	1,290	866	866	
2550	UNEMPLOYMENT INSURANCE	162	174	176	128	128	
2600	SOCIAL SECURITY	8,972	9,208	9,476	6,622	6,622	
2610	MEDICARE	2,388	2,489	2,515	1,789	1,789	
2800	PUBLIC EMPLOYEES RETIREMENT	35,268	35,268	36,064	26,158	26,158	
2801	INCREMENTAL PERS INCREASE	20,963	21,193	9,262	7,086	7,086	
3600	TRAVEL OUT OF DISTRICT	1,832	1,833				
3610	OUT-OF-DISTRICT TVL REGISTRATN	200	200				
4010	OFFICE SUPPLIES	648	860	3,170	500	500	
5400	EXPENDABLE EQUIPMENT	375	375				
100701	ASST SUPT SUPPORT ADMINISTRATN	256,085	266,248	261,353	181,094	180,987	
3600	TRAVEL OUT OF DISTRICT	5,833	5,834				
3610	OUT-OF-DISTRICT TVL REGISTRATN	975	975				
100702	ASST SUPT SUPPT, SUPPORT SVCS	6,808	6,809				
PROGRAM Total:		262,893	273,057	261,353	181,094	180,987	

Support Services										PERSONNEL
Assistant Supt. Sup. Svcs.- 1007										2010-2011
Range		2009-2010		2010-2011		2010-2011		2010-2011		ADOPTED
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE	FTE		FTE		FTE
	Assistant Supt. Support Services	12.00	1.000	118,900	1.000	118,900	1.000	118,900	1.000	118,900
	Executive Secretary		0.800	45,029						
	Extra Help - Classified			1,000						
	Personal Leave Classified			8,500		4,500		4,500		4,500
	PROGRAM TOTAL	12.00	1.800	173,429	1.000	123,400	1.000	123,400	1.000	123,400

COMMENTARY

Extra Help - Classified funding is for clerical assistance when staff is on leave. The .8 FTE Executive Secretary position was eliminated; work responsibilities will be redistributed.

1010		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
BUDGET		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	293,531	289,837	360,723	364,593	364,593	
210	EMPLOYEE BENEFITS	174,985	177,261	205,933	217,215	216,907	
310	PURCHASED SERVICES	605	605	300	600	600	
410	SUPPLIES & MATERIALS	1,376	1,395	1,700	900	900	
PROGRAM TOTAL:		470,497	469,098	568,656	583,308	583,000	

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 BUDGET		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	100,047	100,048	104,049	104,049	104,049	
1181	OTHER PROFESSIONALS CLASSIFIED	121,818	121,819	178,475	179,867	179,867	
1191	TECHNICAL CLASSIFIED	38,313	37,510	39,607	41,479	41,479	
1201	CLERICAL	22,379	23,183	31,992	33,698	33,698	
1211	EXTRA HELP CLASSIFIED		153				
1351	ADDED DAYS CLASSIFIED	703	704				
1381	PERSONAL LEAVE CLASSIFIED	10,268	6,420	6,600	5,500	5,500	
2100	GROUP LIFE	861	910	1,097	1,108	800	
2200	GROUP MEDICAL	49,821	51,564	76,320	84,960	84,960	
2500	WORKERS' COMPENSATION	2,566	2,595	2,770	2,613	2,613	
2550	UNEMPLOYMENT INSURANCE	262	267	381	386	386	
2600	SOCIAL SECURITY	17,812	17,906	22,219	22,459	22,459	
2610	MEDICARE	4,186	4,187	5,230	5,287	5,287	
2800	PUBLIC EMPLOYEES RETIREMENT	62,376	62,377	77,908	79,000	79,000	
2801	INCREMENTAL PERS INCREASE	37,098	37,455	20,008	21,402	21,402	
3613	OTHER REGISTRATION/MEMBERSHIP	605	605	300	600	600	
4010	OFFICE SUPPLIES	1,376	1,395	1,700	900	900	
101001	BUDGETING	470,497	469,098	568,656	583,308	583,000	
PROGRAM Total:		470,497	469,098	568,656	583,308	583,000	

Business Management Budget - 1010			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Budget Director	12.00	1.000	104,049	1.000	104,049	1.000	104,049	1.000	104,049
A-8	Senior Budget Analyst	24.00	2.000	123,721	2.000	122,034	2.000	122,034	2.000	122,034
A-5	Budget Analyst	12.00	1.000	54,754	1.000	57,833	1.000	57,833	1.000	57,833
A-2	Budget Technician	12.00	1.000	39,607	1.000	41,479	1.000	41,479	1.000	41,479
T-13	Administrative Assistant	12.00	1.000	31,992	1.000	33,698	1.000	33,698	1.000	33,698
	Personal Leave Classified			6,600		5,500		5,500		5,500
PROGRAM TOTAL		72.00	6.000	360,723	6.000	364,593	6.000	364,593	6.000	364,593

COMMENTARY

1011		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ACCOUNTING		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,252,385	1,234,861	1,366,457	1,403,547	1,399,169	
210	EMPLOYEE BENEFITS	781,769	793,411	796,492	850,845	848,642	
310	PURCHASED SERVICES	268,912	272,554	10,928	10,928	10,928	
410	SUPPLIES & MATERIALS	33,158	33,167	19,289	19,289	19,289	
510	CAPITAL OUTLAY	125,125	125,126				
PROGRAM TOTAL:		2,461,351	2,459,119	2,193,166	2,284,609	2,278,028	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ACCOUNTING		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	193,129	193,130	200,856	200,856	196,619	
1181	OTHER PROFESSIONALS CLASSIFIED	363,597	367,724	426,092	447,334	447,193	
1191	TECHNICAL CLASSIFIED	291,268	287,143	425,328	441,183	441,183	
1201	CLERICAL	355,189	356,863	265,281	274,674	274,674	
1211	EXTRA HELP CLASSIFIED	800	801	20,000	10,000	10,000	
1351	ADDED DAYS CLASSIFIED	299	300				
1381	PERSONAL LEAVE CLASSIFIED	48,100	28,900	28,900	29,500	29,500	
2100	GROUP LIFE	3,226	3,903	4,269	4,034	2,902	
2200	GROUP MEDICAL	252,663	261,495	311,640	346,920	346,920	
2500	WORKERS' COMPENSATION	10,908	10,926	10,459	10,003	9,971	
2550	UNEMPLOYMENT INSURANCE	1,221	1,295	1,438	1,477	1,473	
2600	SOCIAL SECURITY	74,297	74,298	84,563	86,675	86,666	
2610	MEDICARE	17,381	17,382	19,815	20,351	20,288	
2800	PUBLIC EMPLOYEES RETIREMENT	264,756	265,137	289,864	300,090	299,127	
2801	INCREMENTAL PERS INCREASE	157,312	158,975	74,444	81,295	81,295	
3010	CONT.SERVICES - ADMINISTRATION	261,555	261,910	910	910	910	
3050	EQUIPMENT REPAIR	3,372	6,658	6,658	6,658	6,658	
3230	ADVERTISING	318	319				
3430	MILEAGE IN-DISTRICT	299	300	300	300	300	
3613	OTHER REGISTRATION/MEMBERSHIP	3,367	3,367	3,060	3,060	3,060	
4010	OFFICE SUPPLIES	33,158	33,167	19,289	19,289	19,289	
5400	EXPENDABLE EQUIPMENT	50,125	50,126				
5440	NEW EQUIPMENT	75,000	75,000				
101101	ACCOUNTING	2,461,351	2,459,119	2,193,166	2,284,609	2,278,028	
PROGRAM Total:		2,461,351	2,459,119	2,193,166	2,284,609	2,278,028	

Business Management										PERSONNEL
Accounting - 1011										
Range		2009-2010			2010-2011		2010-2011		2010-2011	
Step		REVISED			PRELIMINARY		PROPOSED		ADOPTED	
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
ADMINISTRATION										
	Controller	12.00	1.000	104,237	1.000	104,237	1.000	104,237	1.000	100,000
	Assistant Controller	12.00	1.000	83,641	1.000	83,641	1.000	83,641	1.000	83,500
	Executive Secretary	12.00	1.000	55,434	1.000	55,434	1.000	55,434	1.000	55,434
	Extra Help - Classified			20,000		10,000		10,000		10,000
	Personal Leave Classified			28,900		29,500		29,500		29,500
ACCOUNTING										
A-9	Accounts Payable Supervisor	12.00	1.000	64,514	1.000	68,586	1.000	68,586	1.000	68,586
A-9	Senior Accountant	12.00	1.000	57,089	1.000	59,832	1.000	59,832	1.000	59,832
A-6	Accountant	54.00	4.500	220,848	4.500	235,275	4.500	235,275	4.500	235,275
A-4	Accounting Specialist	12.00	1.000	56,320	1.000	59,686	1.000	59,686	1.000	59,686
A-2	Accounting Technician	12.00	1.000	40,853	1.000	39,504	1.000	39,504	1.000	39,504
T-13	Administrative Assistant	36.00	3.000	109,220	3.000	113,804	3.000	113,804	3.000	113,804
T-13	Cashier	12.00	1.000	31,886	1.000	34,008	1.000	34,008	1.000	34,008
PAYROLL										
	Director of Payroll Services	12.00	1.000	96,619	1.000	96,619	1.000	96,619	1.000	96,619
A-5	Payroll Specialist	36.00	3.000	209,826	3.000	217,978	3.000	217,978	3.000	217,978
A-2	Payroll Technician	36.00	3.000	118,329	3.000	124,015	3.000	124,015	3.000	124,015
T-13	Payroll Assistant	24.00	2.000	68,741	2.000	71,428	2.000	71,428	2.000	71,428
PROGRAM TOTAL		294.00	24.500	1,366,457	24.500	1,403,547	24.500	1,403,547	24.500	1,399,169

COMMENTARY

1011		2010 - 2011		COMMENTARY
ACCOUNTING		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Signature plates	910	910	910
TOTAL		910	910	910

1012		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
PURCHASING		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	821,327	837,493	910,029	1,021,142	1,021,142	
210	EMPLOYEE BENEFITS	538,818	560,407	561,787	624,466	623,711	
310	PURCHASED SERVICES	36,207	47,614	41,499	41,599	40,799	
410	SUPPLIES & MATERIALS	7,307	7,336	16,250	11,837	13,372	
510	CAPITAL OUTLAY	4,018	4,054		1,535		
PROGRAM TOTAL:		1,407,678	1,456,904	1,529,565	1,700,579	1,699,024	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
PURCHASING		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	95,658	95,659	99,485	99,485	99,485	
1181	OTHER PROFESSIONALS CLASSIFIED	350,289	350,290	370,327	541,500	541,500	
1201	CLERICAL	276,559	300,397	348,442	286,130	286,130	
1211	EXTRA HELP CLASSIFIED	20,692	20,693	15,000	15,000	15,000	
1381	PERSONAL LEAVE CLASSIFIED	15,743	10,682	14,600	15,000	15,000	
1801	MAINTENANCE	62,382	59,772	62,175	64,027	64,027	
2100	GROUP LIFE	2,057	2,140	2,262	2,716	1,961	
2200	GROUP MEDICAL	186,462	192,980	235,320	261,960	261,960	
2500	WORKERS' COMPENSATION	11,147	11,179	10,183	10,631	10,631	
2550	UNEMPLOYMENT INSURANCE	798	890	964	1,082	1,082	
2600	SOCIAL SECURITY	51,193	51,922	56,423	63,312	63,312	
2610	MEDICARE	11,972	12,143	13,197	14,808	14,808	
2800	PUBLIC EMPLOYEES RETIREMENT	172,676	177,346	193,694	218,052	218,052	
2801	INCREMENTAL PERS INCREASE	102,509	111,807	49,744	51,905	51,905	
3010	CONT.SERVICES - ADMINISTRATION	7,005	7,005	3,600	3,600	3,600	
3050	EQUIPMENT REPAIR	2,128	6,384	4,384	4,384	4,384	
3220	CONTRACT SVCS, COPIER LEASE	1,891	5,000	3,000	3,000	2,200	
3230	ADVERTISING	4,186	4,205	3,000	4,000	4,000	
3430	MILEAGE IN-DISTRICT		2,000	2,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	3,120	3,120	4,315	4,315	4,315	
4010	OFFICE SUPPLIES	7,307	7,336	16,250	11,837	13,372	
5400	EXPENDABLE EQUIPMENT	4,018	4,054				
5440	NEW EQUIPMENT				1,535		
101201	PURCHASING DEPT	1,389,802	1,437,004	1,508,365	1,679,279	1,677,724	
3530	TELEPHONE	17,875	19,900	21,200	21,300	21,300	
101202	PURCHASING OPS & MAINTENANCE	17,875	19,900	21,200	21,300	21,300	
PROGRAM Total:		1,407,678	1,456,904	1,529,565	1,700,579	1,699,024	

Support Services										PERSONNEL
Purchasing - 1012										
Range		2009-2010		2010-2011		2010-2011		2010-2011		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE	FTE		FTE		
	Director of Purchasing	12.00	1.000	99,485	1.000	99,485	1.000	99,485	1.000	99,485
A-11	Purchasing Supervisor	12.00			1.000	65,966	1.000	65,966	1.000	65,966
A-9	Purchasing Agent/Contract Administrator	6.00	0.500	37,838	0.500	39,946	0.500	39,946	0.500	39,946
A-9	Senior Purchasing Agent Specialist	12.00	1.000	75,148	1.000	83,365	1.000	83,365	1.000	83,365
A-7	Office Manager	12.00			1.000	54,269	1.000	54,269	1.000	54,269
A-7	Purchasing Agent	36.00	2.000	127,522	3.000	194,593	3.000	194,593	3.000	194,593
A-4	Buyer	24.00	3.000	129,819	2.000	103,361	2.000	103,361	2.000	103,361
T-13	Administrative Assistant	48.00	6.000	225,038	4.000	156,492	4.000	156,492	4.000	156,492
T-09	Senior Administrative Clerk	48.00	4.000	123,404	4.000	129,638	4.000	129,638	4.000	129,638
M-7	Expediter	12.00	1.000	62,175	1.000	64,027	1.000	64,027	1.000	64,027
	Extra Help - Classified			15,000		15,000		15,000		15,000
	Personal Leave Classified			14,600		15,000		15,000		15,000
PROGRAM TOTAL		222.00	18.500	910,029	18.500	1,021,142	18.500	1,021,142	18.500	1,021,142

COMMENTARY

With a reorganization of the Purchasing Department one (1.0) FTE Purchasing Supervisor and one (1.0) FTE Office Manager have been added and one (1.0) FTE Buyer and two (2.0) FTE Administrative Assistant positions have been eliminated. In addition, one (1.0) FTE Purchasing Agent has been added for FY 2010-2011 to support the increase in required technical RFI and RFP issuances. One-half (.5) FTE Purchasing Agent/Contract Administrator is also budgeted in the Capital Projects Fund.

1012		2010 - 2011		COMMENTARY
PURCHASING		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3220	CONTRACT SVCS, COPIER LEASE			
	Copier	3,000	3,000	2,200
	TOTAL	3,000	3,000	2,200
3230	ADVERTISING			
	Legal Advertising	4,000	4,000	4,000
	TOTAL	4,000	4,000	4,000
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Office Supplies, Paper, Subscriptions and Forms, Postage, Computer Software, Training needs	11,837	11,837	13,372
	TOTAL	11,837	11,837	13,372

1013		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
RISK MANAGEMENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	321,519	329,468	346,696	353,423	353,423	
210	EMPLOYEE BENEFITS	196,380	200,192	187,038	198,403	198,107	
310	PURCHASED SERVICES	17,392	18,200	17,700	17,700	17,700	
410	SUPPLIES & MATERIALS	11,493	11,500	8,800	8,800	8,800	
PROGRAM TOTAL:		546,785	559,360	560,234	578,326	578,030	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
RISK MANAGEMENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	82,206	82,207	85,495	85,495	85,495	
1181	OTHER PROFESSIONALS CLASSIFIED	188,572	188,579	198,468	209,578	209,578	
1191	TECHNICAL CLASSIFIED	15,960	15,963	16,723	17,652	17,652	
1201	CLERICAL	31,523	31,928	35,110	32,698	32,698	
1211	EXTRA HELP CLASSIFIED	3,241	3,516	6,000	4,000	4,000	
1381	PERSONAL LEAVE CLASSIFIED	13	4,275	4,900	4,000	4,000	
1501	RETURN TO WORK		3,000				
2100	GROUP LIFE	980	982	1,027	1,067	771	
2200	GROUP MEDICAL	56,524	58,500	63,600	70,800	70,800	
2500	WORKERS' COMPENSATION	2,912	2,919	2,674	2,544	2,544	
2550	UNEMPLOYMENT INSURANCE	291	345	367	375	375	
2600	SOCIAL SECURITY	19,733	20,429	21,497	21,912	21,912	
2610	MEDICARE	4,615	4,777	5,025	5,124	5,124	
2800	PUBLIC EMPLOYEES RETIREMENT	69,830	70,110	73,876	75,993	75,993	
2801	INCREMENTAL PERS INCREASE	41,491	42,130	18,972	20,588	20,588	
3010	CONT.SERVICES - ADMINISTRATION	13,641	13,800	13,800	13,800	13,800	
3050	EQUIPMENT REPAIR	400	400	400	400	400	
3430	MILEAGE IN-DISTRICT	2,376	3,000	2,500	2,500	2,500	
3613	OTHER REGISTRATION/MEMBERSHIP	975	1,000	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	1,795	1,800	1,800	1,800	1,800	
4050	HEALTH SUPPLIES	9,698	9,700	7,000	7,000	7,000	
101301	RISK MANAGEMENT	546,785	559,360	560,234	578,326	578,030	
PROGRAM Total:		546,785	559,360	560,234	578,326	578,030	

Support Services										PERSONNEL
Risk Management - 1013										
Range		2009-2010		2010-2011		2010-2011		2010-2011		
Step		REVISD		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Risk Management Director	12.00	1.000	85,495	1.000	85,495	1.000	85,495	1.000	85,495
A-8	Safety Specialist	12.00	1.000	66,498	1.000	70,737	1.000	70,737	1.000	70,737
A-6	Claims Adjuster	24.00	2.000	131,970	2.000	138,841	2.000	138,841	2.000	138,841
A-1	Medical Claims Technician	5.25	0.438	16,723	0.438	17,652	0.438	17,652	0.438	17,652
T-13	Administrative Assistant	12.00	1.000	35,110	1.000	32,698	1.000	32,698	1.000	32,698
	Extra Help - Classified			6,000		4,000		4,000		4,000
	Personal Leave Classified			4,900		4,000		4,000		4,000
PROGRAM TOTAL		65.25	5.438	346,696	5.438	353,423	5.438	353,423	5.438	353,423

COMMENTARY

Extra Help - Classified provides clerical assistance while staff is on leave.

1013		2010 - 2011		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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,143,752	2,229,208	2,319,578	2,392,462	2,392,462	
210	EMPLOYEE BENEFITS	1,240,448	1,282,804	1,203,176	1,275,455	1,274,170	
310	PURCHASED SERVICES	159,815	186,794	199,400	184,400	184,400	
410	SUPPLIES & MATERIALS	19,243	21,825	16,050	15,250	15,250	
510	CAPITAL OUTLAY	2,033	2,250				
PROGRAM TOTAL:		3,565,292	3,722,881	3,738,204	3,867,567	3,866,282	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	107,196	107,196	111,484	111,484	111,484	
1201	CLERICAL	54,885	54,885	57,081	57,081	57,081	
1381	PERSONAL LEAVE CLASSIFIED	7,595	7,975	5,100	5,100	5,100	
2100	GROUP LIFE	526	525	546	546	395	
2200	GROUP MEDICAL	22,609	23,400	25,440	28,320	28,320	
2500	WORKERS' COMPENSATION	1,468	1,468	1,318	1,228	1,228	
2550	UNEMPLOYMENT INSURANCE	144	174	181	181	181	
2600	SOCIAL SECURITY	10,138	9,894	10,335	10,279	10,279	
2610	MEDICARE	2,475	2,466	2,518	2,518	2,518	
2800	PUBLIC EMPLOYEES RETIREMENT	35,657	35,658	37,084	37,084	37,084	
2801	INCREMENTAL PERS INCREASE	21,196	21,427	9,524	10,046	10,046	
3010	CONT.SERVICES - ADMINISTRATION	20,300	20,300	21,500	20,000	20,000	
3600	TRAVEL OUT OF DISTRICT	3,836	4,037				
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,435	2,438	4,000	4,000	4,000	
3613	OTHER REGISTRATION/MEMBERSHIP	425	425				
4010	OFFICE SUPPLIES	4,899	5,575	6,000	6,000	6,000	
4060	MEALS & FOOD	1,995	2,000	800			
101601	HUMAN RESOURCES ADMINISTRATION	297,785	299,843	292,911	293,867	293,716	
1171	PROGRAM DIRECTORS CLASSIFIED	186,369	186,369	193,824	193,824	193,824	
1181	OTHER PROFESSIONALS CLASSIFIED	284,140	288,834	303,862	306,399	306,399	
1201	CLERICAL	443,141	443,142	473,364	489,076	489,076	
1211	EXTRA HELP CLASSIFIED	11,681	11,682	21,000	21,000	21,000	
1331	ADDED DUTY CLASSIFIED	11,100	11,140				
1350	ADDED DAYS CERTIFICATED	1,855	1,980	7,500	7,500	7,500	
1371	SUBSTITUTE TEACHERS	64,200	105,800	105,800	105,800	105,800	
1381	PERSONAL LEAVE CLASSIFIED	24,895	51,100	35,200	32,981	32,981	
2100	GROUP LIFE	2,155	2,184	2,302	2,310	1,668	
2200	GROUP MEDICAL	217,618	234,300	251,220	279,660	279,660	
2500	WORKERS' COMPENSATION	9,080	9,504	8,645	8,180	8,180	
2550	UNEMPLOYMENT INSURANCE	1,004	1,134	1,188	1,211	1,211	
2600	SOCIAL SECURITY	63,657	68,131	70,248	71,243	71,243	
2610	MEDICARE	14,901	15,963	16,538	16,771	16,771	
2700	CERTIFICATED RETIREMENT	232	249	942	942	942	
2701	INCREMENTAL TRS INCREASE	586	2,368	2,023	1,950	1,950	
2800	PUBLIC EMPLOYEES RETIREMENT	203,271	204,180	213,631	217,646	217,646	
2801	INCREMENTAL PERS INCREASE	120,747	123,175	54,866	58,964	58,964	
3010	CONT.SERVICES - ADMINISTRATION	55,471	57,644	74,000	74,000	74,000	

1016		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3050	EQUIPMENT REPAIR		750	750	750	750	
3230	ADVERTISING	34,998	35,000	35,000	35,000	35,000	
3600	TRAVEL OUT OF DISTRICT	13,811	28,500	28,500	20,000	20,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	50	2,200	2,200	2,200	2,200	
3613	OTHER REGISTRATION/MEMBERSHIP	1,399	2,000				
4010	OFFICE SUPPLIES	8,078	8,750	8,750	8,750	8,750	
4060	MEALS & FOOD	3,863	5,000				
5400	EXPENDABLE EQUIPMENT	2,033	2,250				
101602	RECRUITMT, STAFF, SUBDISP & OP	1,780,346	1,903,329	1,911,353	1,956,157	1,955,515	
1171	PROGRAM DIRECTORS CLASSIFIED				86,614	86,614	
1181	OTHER PROFESSIONALS CLASSIFIED	127,597	142,906	144,052	57,438	57,438	
1201	CLERICAL	24,437	24,438	29,910	37,878	37,878	
1381	PERSONAL LEAVE CLASSIFIED	7,793	5,548	7,300	7,500	7,500	
2100	GROUP LIFE	454	513	521	521	376	
2200	GROUP MEDICAL	26,378	29,835	38,160	42,480	42,480	
2500	WORKERS' COMPENSATION	1,377	1,517	1,360	1,325	1,325	
2550	UNEMPLOYMENT INSURANCE	149	178	187	196	196	
2600	SOCIAL SECURITY	9,827	10,668	11,239	11,744	11,744	
2610	MEDICARE	2,298	2,495	2,628	2,747	2,747	
2800	PUBLIC EMPLOYEES RETIREMENT	33,447	36,816	38,271	40,024	40,024	
2801	INCREMENTAL PERS INCREASE	18,856	22,123	9,829	10,842	10,842	
3010	CONT.SERVICES - ADMINISTRATION	8,847	15,000	15,000	10,000	10,000	
3050	EQUIPMENT REPAIR	181	200	200	200	200	
3430	MILEAGE IN-DISTRICT	60	300	250	250	250	
4010	OFFICE SUPPLIES	406	500	500	500	500	
101603	EEO/AFFIRMATIVE ACTION	262,112	293,037	299,407	310,259	310,114	
1171	PROGRAM DIRECTORS CLASSIFIED	97,065	97,065	100,949	100,949	100,949	
1381	PERSONAL LEAVE CLASSIFIED	4,448	4,450	4,700	4,700	4,700	
2100	GROUP LIFE	315	314	327	327	236	
2200	GROUP MEDICAL	11,304	11,700	12,720	14,160	14,160	
2500	WORKERS' COMPENSATION	879	879	789	735	735	
2550	UNEMPLOYMENT INSURANCE	95	104	109	109	109	
2600	SOCIAL SECURITY	6,371	6,294	6,550	6,550	6,550	
2610	MEDICARE	1,490	1,472	1,532	1,532	1,532	
2800	PUBLIC EMPLOYEES RETIREMENT	21,354	21,354	22,209	22,209	22,209	
2801	INCREMENTAL PERS INCREASE	12,692	12,832	5,704	6,017	6,017	
3010	CONT.SERVICES - ADMINISTRATION	18,000	18,000	18,000	18,000	18,000	

1016		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
101604	LABOR RELATIONS	174,017	174,464	173,589	175,288	175,197	
1330	ADDED DUTY CERTIFICATED	414,000	410,000	410,000	450,000	450,000	
2500	WORKERS' COMPENSATION	3,750	3,715	3,206	3,276	3,276	
2550	UNEMPLOYMENT INSURANCE	406	441	441	484	484	
2600	SOCIAL SECURITY	744					
2610	MEDICARE	5,481	5,945	5,945	6,525	6,525	
2700	CERTIFICATED RETIREMENT	50,329	51,496	51,496	55,515	55,515	
2701	INCREMENTAL TRS INCREASE	126,274	129,455	110,577	114,920	114,920	
2800	PUBLIC EMPLOYEES RETIREMENT	1,760			1,760	1,760	
2801	INCREMENTAL PERS INCREASE	1,056			477	477	
101607	NATIONAL BOARD CERTIFICATION	603,802	601,052	581,665	632,957	632,957	
1171	PROGRAM DIRECTORS CLASSIFIED	88,113	82,380	95,971	95,971	95,971	
1181	OTHER PROFESSIONALS CLASSIFIED	152,777	152,791	162,266	171,419	171,419	
1201	CLERICAL	30,460	30,127	32,715	32,248	32,248	
1381	PERSONAL LEAVE CLASSIFIED		9,400	17,500	17,500	17,500	
2100	GROUP LIFE	831	816	891	921	665	
2200	GROUP MEDICAL	56,524	58,500	63,600	70,800	70,800	
2500	WORKERS' COMPENSATION	2,458	2,404	2,276	2,182	2,182	
2550	UNEMPLOYMENT INSURANCE	254	285	312	322	322	
2600	SOCIAL SECURITY	16,731	17,031	18,829	19,298	19,298	
2610	MEDICARE	3,912	3,983	4,473	4,599	4,599	
2800	PUBLIC EMPLOYEES RETIREMENT	59,697	58,366	64,009	65,921	65,921	
2801	INCREMENTAL PERS INCREASE	35,466	35,073	16,437	17,858	17,858	
101609	BENEFITS	447,228	451,156	479,279	499,039	498,783	
PROGRAM Total:		3,565,292	3,722,881	3,738,204	3,867,567	3,866,282	

Human Resources										PERSONNEL			
Human Resources - 1016													
Range		CLASSIFICATION	Months	2009-2010		2010-2011		2010-2011		2010-2011			
Step				REVISED		PRELIMINARY		PROPOSED		ADOPTED			
				FTE		FTE		FTE		FTE			
<u>EMPLOYEE RELATIONS</u>													
Executive Director, Human Resources				12.00	1.000	111,484	1.000	111,484	1.000	111,484	1.000	111,484	
Executive Secretary				12.00	1.000	57,081	1.000	57,081	1.000	57,081	1.000	57,081	
Personal Leave Classified						5,100		5,100		5,100		5,100	
<u>PERSONNEL</u>													
Director, Human Resources				12.00	1.000	95,970	1.000	95,970	1.000	95,970	1.000	95,970	
Director, Staffing/Recruitment				12.00	1.000	97,854	1.000	97,854	1.000	97,854	1.000	97,854	
Human Resource Specialist				48.00	4.000	250,458	4.000	250,458	4.000	250,458	4.000	250,458	
A-4	Specialist, IFAS Support				12.00	1.000	53,404	1.000	55,941	1.000	55,941	1.000	55,941
T-13	Administrative Assistant				129.00	10.750	407,276	10.750	420,379	10.750	420,379	10.750	420,379
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						31,300		29,681		29,681		29,681	
<u>SUBSTITUTE/DISPATCH</u>													
T-13	Administrative Assistant				24.00	2.000	66,088	2.000	68,697	2.000	68,697	2.000	68,697
Personal Leave Classified						3,900		3,300		3,300		3,300	
<u>EEO</u>													
Director EEO				12.00	1.000	86,614	1.000	86,614	1.000	86,614	1.000	86,614	
EEO Specialist				12.00	1.000	57,438	1.000	57,438	1.000	57,438	1.000	57,438	
T-13	Administrative Assistant				12.00	1.000	29,910	1.000	37,878	1.000	37,878	1.000	37,878
Personal Leave Classified						7,300		7,500		7,500		7,500	

Human Resources										PERSONNEL
Human Resources - 1016										
Range		2009-2010		2010-2011		2010-2011		2010-2011		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
<u>LABOR RELATIONS</u>										
Director of Contract Administration		12.00	1.000	100,949	1.000	100,949	1.000	100,949	1.000	100,949
Personal Leave Classified				4,700		4,700		4,700		4,700
<u>BENEFITS</u>										
Director of Benefits		12.00	1.000	95,971	1.000	95,971	1.000	95,971	1.000	95,971
A-4	Insurance Specialist	12.00	1.000	57,492	1.000	60,729	1.000	60,729	1.000	60,729
A-4	Leave Management	12.00	1.000	45,847	1.000	48,022	1.000	48,022	1.000	48,022
A-4	Retirement Specialist	12.00	1.000	58,927	1.000	62,668	1.000	62,668	1.000	62,668
T-13	Administrative Assistant	12.00	1.000	32,715	1.000	32,248	1.000	32,248	1.000	32,248
Personal Leave Classified				17,500		17,500		17,500		17,500
<u>NATIONAL BOARD CERTIFICATION</u>										
Added Duty - Certificated				410,000		450,000		450,000		450,000
PROGRAM TOTAL		369.00	30.750	2,319,578	30.750	2,392,462	30.750	2,392,462	30.750	2,392,462

COMMENTARY

The division includes the following functions: Human Resources, EEO, Labor Relations and Benefits. Added Days Certificated is for paying addenda to certificated personnel participating in job fairs and interviews on weekends. Extra Help – Classified funding is for clerical assistance during peak times and when staff is on leave. Added Duty Certificated is 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 certificated, per the AEA contract.

1016		2010 - 2011		COMMENTARY
HUMAN RESOURCES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	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	10,000	10,000	10,000
	Arbitrator/Consultation Services	18,000	18,000	18,000
	TOTAL	122,000	122,000	122,000
3600	TRAVEL OUT OF DISTRICT			
	Recruitment	20,000	20,000	20,000
	TOTAL	20,000	20,000	20,000

1019		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
DEMOGRAPHIC/GIS SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	108,443	107,619	115,345	122,264	122,264	
210	EMPLOYEE BENEFITS	70,352	70,748	67,349	73,061	72,970	
310	PURCHASED SERVICES	2,825	4,450	4,291	4,200	4,200	
410	SUPPLIES & MATERIALS	64	150	350	200	200	
PROGRAM TOTAL:		181,685	182,967	187,335	199,725	199,634	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
DEMOGRAPHIC/GIS SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	75,849	75,857	79,458	83,886	83,886	
1201	CLERICAL	32,594	31,262	35,387	37,878	37,878	
1381	PERSONAL LEAVE CLASSIFIED		500	500	500	500	
2100	GROUP LIFE	297	300	311	326	235	
2200	GROUP MEDICAL	22,609	23,400	25,440	28,320	28,320	
2500	WORKERS' COMPENSATION	982	970	898	887	887	
2550	UNEMPLOYMENT INSURANCE	101	116	123	131	131	
2600	SOCIAL SECURITY	6,753	6,672	7,151	7,580	7,580	
2610	MEDICARE	1,579	1,561	1,672	1,772	1,772	
2800	PUBLIC EMPLOYEES RETIREMENT	23,857	23,567	25,266	26,788	26,788	
2801	INCREMENTAL PERS INCREASE	14,171	14,162	6,488	7,257	7,257	
3010	CONT.SERVICES - ADMINISTRATION	2,641	3,700	3,541	3,700	3,700	
3430	MILEAGE IN-DISTRICT	183	750	750	500	500	
4010	OFFICE SUPPLIES	64	150	350	200	200	
101901	DEMOGRAPHICS/GIS SERVICES	181,685	182,967	187,335	199,725	199,634	
PROGRAM Total:		181,685	182,967	187,335	199,725	199,634	

Support Services										PERSONNEL
Demographic/GIS Services - 1019			2009-2010		2010-2011		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-10	Manager, Planning	12.00	1.000	79,458	1.000	83,886	1.000	83,886	1.000	83,886
T-13	Administrative Assistant	12.00	1.000	35,387	1.000	37,878	1.000	37,878	1.000	37,878
	Personal Leave Classified			500		500		500		500
PROGRAM TOTAL		24.00	2.000	115,345	2.000	122,264	2.000	122,264	2.000	122,264

COMMENTARY

1019		2010 - 2011		COMMENTARY
DEMOGRAPHIC/GIS SERVICES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Software Licensing and Updates for GIS	3,700	3,700	3,700
TOTAL		3,700	3,700	3,700

1030		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
HIGH SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	350,970	345,720	344,343	346,443	346,443	
210	EMPLOYEE BENEFITS	187,858	191,251	180,480	184,338	184,048	
310	PURCHASED SERVICES	36,625	34,988	27,000	27,000	27,000	
410	SUPPLIES & MATERIALS	8,073	8,262	2,700	2,700	2,700	
510	CAPITAL OUTLAY	489	555				
PROGRAM TOTAL:		584,018	580,776	554,523	560,481	560,191	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
HIGH SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	204,001	204,002	212,160	212,160	212,160	
1201	CLERICAL	107,655	107,656	110,886	110,886	110,886	
1211	EXTRA HELP CLASSIFIED	8,940	9,697	6,697	6,697	6,697	
1380	PERSONAL LEAVE CERTIFICATED	21,321	11,870	11,500	13,700	13,700	
1381	PERSONAL LEAVE CLASSIFIED	2,450	5,295	2,600	2,500	2,500	
2100	GROUP LIFE	1,011	1,010	1,046	1,046	756	
2200	GROUP MEDICAL	45,219	46,800	50,880	56,640	56,640	
2500	WORKERS' COMPENSATION	2,904	2,911	2,578	2,402	2,402	
2550	UNEMPLOYMENT INSURANCE	332	345	354	354	354	
2600	SOCIAL SECURITY	7,424	7,604	7,451	7,445	7,445	
2610	MEDICARE	3,252	3,388	3,435	3,434	3,434	
2700	CERTIFICATED RETIREMENT	25,622	25,623	26,647	26,647	26,647	
2701	INCREMENTAL TRS INCREASE	62,132	64,413	57,219	55,161	55,161	
2800	PUBLIC EMPLOYEES RETIREMENT	23,684	23,684	24,395	24,395	24,395	
2801	INCREMENTAL PERS INCREASE	14,078	14,232	6,265	6,609	6,609	
3050	EQUIPMENT REPAIR	238	238				
3430	MILEAGE IN-DISTRICT	2,017					
4010	OFFICE SUPPLIES	5,360	5,462	2,700	2,700	2,700	
4060	MEALS & FOOD	2,712	2,800				
5400	EXPENDABLE EQUIPMENT	489	555				
103001	HIGH SCHOOL ED ADMINISTRATION	540,854	537,585	526,813	532,776	532,486	
1330	ADDED DUTY CERTIFICATED	6,600	7,200	500	500	500	
2500	WORKERS' COMPENSATION	59	66	4	4	4	
2550	UNEMPLOYMENT INSURANCE	6	8	1	1	1	
2610	MEDICARE	23	104	7	7	7	
2700	CERTIFICATED RETIREMENT	710	905	63	63	63	
2701	INCREMENTAL TRS INCREASE	1,394	158	135	130	130	
3613	OTHER REGISTRATION/MEMBERSHIP	4,050	4,050				
103002	HIGH SCHOOL ED TRAINING	12,844	12,491	710	705	705	
3030	CONTR. SERVICES-INSTRUCTIONAL	30,319	30,700	27,000	27,000	27,000	
103004	HIGH SCH CONTR SVCS INSTRUCTN	30,319	30,700	27,000	27,000	27,000	
PROGRAM Total:		584,018	580,776	554,523	560,481	560,191	

High School Instruction			PERSONNEL							
High School Education - 1030			2009-2010		2010-2011		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Executive Director, High School Ed.	12.00	1.000	107,094	1.000	107,094	1.000	107,094	1.000	107,094
	Supervisor	12.00	1.000	105,066	1.000	105,066	1.000	105,066	1.000	105,066
	Executive Secretary	24.00	2.000	110,886	2.000	110,886	2.000	110,886	2.000	110,886
	Extra Help - Classified			6,697		6,697		6,697		6,697
	Added Duty - Certificated			500		500		500		500
	Personal Leave - Certificated			11,500		13,700		13,700		13,700
	Personal Leave - Classified			2,600		2,500		2,500		2,500
	PROGRAM TOTAL	48.00	4.000	344,343	4.000	346,443	4.000	346,443	4.000	346,443

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		2010 - 2011		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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,089,550	1,068,442	1,066,774	577,460	578,260	
210	EMPLOYEE BENEFITS	634,087	599,180	577,884	307,403	310,138	
310	PURCHASED SERVICES	40,114	47,247	30,284	10,734	10,734	
410	SUPPLIES & MATERIALS	14,545	14,325	8,225	4,875	5,625	
510	CAPITAL OUTLAY	2,028	2,029	1,000	750		
PROGRAM TOTAL:		1,780,326	1,731,223	1,684,167	901,222	904,757	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	309,247	309,248	319,471	319,471	319,471	
1191	TECHNICAL CLASSIFIED	15,272	20,518	21,661	22,688	22,688	
1201	CLERICAL	109,770	109,770	113,064	113,064	113,064	
1211	EXTRA HELP CLASSIFIED	4,172	4,281	5,616	5,616	5,616	
1220	EXTRA HELP CERTIFICATED	6,972	6,973				
1330	ADDED DUTY CERTIFICATED	1,635	1,635				
1351	ADDED DAYS CLASSIFIED	1,800	1,800				
1380	PERSONAL LEAVE CERTIFICATED	4,298	10,100	1,500	4,280	4,280	
1381	PERSONAL LEAVE CLASSIFIED	2,699	2,700	2,400	3,210	3,210	
2100	GROUP LIFE	1,421	1,423	1,470	1,474	1,065	
2200	GROUP MEDICAL	62,742	70,200	76,320	79,296	79,296	
2500	WORKERS' COMPENSATION	4,062	4,114	3,596	3,356	3,356	
2550	UNEMPLOYMENT INSURANCE	429	489	495	496	496	
2600	SOCIAL SECURITY	8,764	8,686	8,850	8,875	8,875	
2610	MEDICARE	6,639	3,747	3,655	3,680	6,789	
2700	CERTIFICATED RETIREMENT	39,046	39,047	40,125	40,125	40,125	
2701	INCREMENTAL TRS INCREASE	94,736	97,645	86,161	83,062	83,062	
2800	PUBLIC EMPLOYEES RETIREMENT	27,905	29,060	29,639	29,865	29,865	
2801	INCREMENTAL PERS INCREASE	16,578	17,225	7,612	8,090	8,090	
3090	FOSTER GRANDPARENT PROGRAM	17,999	18,000	8,000	8,000	8,000	
3430	MILEAGE IN-DISTRICT	952	2,200	2,200	1,200	1,200	
3613	OTHER REGISTRATION/MEMBERSHIP	1,059	1,059	884	884	884	
4010	OFFICE SUPPLIES	3,533	3,534	3,375	2,875	3,625	
4060	MEALS & FOOD	970	971				
5400	EXPENDABLE EQUIPMENT	315					
5410	REPLACEMENT EQUIPMENT	475	791	1,000	750		
5440	NEW EQUIPMENT	1,135	1,136				
103101	ELEMENTARY ED ADMINISTRATION	744,637	766,352	737,094	740,357	743,057	
1211	EXTRA HELP CLASSIFIED	100	101				
1220	EXTRA HELP CERTIFICATED	1,475	1,475				
1330	ADDED DUTY CERTIFICATED		8	1,000	1,000	1,000	
1350	ADDED DAYS CERTIFICATED	1,125	1,125				
1371	SUBSTITUTE TEACHERS	1,060	1,061	3,800	3,800	3,800	
2500	WORKERS' COMPENSATION	34	35	38	35	35	
2550	UNEMPLOYMENT INSURANCE	3	4	5	5	5	
2600	SOCIAL SECURITY	74	163	236	236	236	
2610	MEDICARE	53	55	70	70	70	

1031		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2700	CERTIFICATED RETIREMENT	384	385	126	126	126	
2701	INCREMENTAL TRS INCREASE	967	317	271	261	261	
3613	OTHER REGISTRATION/MEMBERSHIP	100	100				
4040	TEACHING SUPPLIES	1,567	1,623	2,000	1,000	1,000	
4060	MEALS & FOOD	999	1,000				
103102	ELEM ED TRAINING	7,944	7,452	7,546	6,533	6,533	
1220	EXTRA HELP CERTIFICATED	12,285	12,286				
1310	ELEMENTARY TEACHERS	369,943	352,200	367,200			
1330	ADDED DUTY CERTIFICATED	13,105	13,145				
1350	ADDED DAYS CERTIFICATED	550	550				
1380	PERSONAL LEAVE CERTIFICATED	6,713	1,700	6,250			
2100	GROUP LIFE	612	648	648			
2200	GROUP MEDICAL	64,060	70,200	76,320			
2500	WORKERS' COMPENSATION	3,586	3,426	2,872			
2550	UNEMPLOYMENT INSURANCE	368	408	395			
2600	SOCIAL SECURITY	789	762				
2610	MEDICARE	5,728	4,347	4,692			
2700	CERTIFICATED RETIREMENT	48,117	45,955	46,120			
2701	INCREMENTAL TRS INCREASE	114,048	111,204	99,033			
2800	PUBLIC EMPLOYEES RETIREMENT	107	107				
2801	INCREMENTAL PERS INCREASE	177					
3030	CONTR. SERVICES-INSTRUCTIONAL	300	300				
3430	MILEAGE IN-DISTRICT	4,148	4,148	5,000			
3613	OTHER REGISTRATION/MEMBERSHIP	3,015	3,015				
4040	TEACHING SUPPLIES	2,966	2,967				
4060	MEALS & FOOD	58					
5400	EXPENDABLE EQUIPMENT	102	102				
103103	ELEM ED READING ADOPTION	650,783	627,470	608,530			
1181	OTHER PROFESSIONALS CLASSIFIED	55,861	55,862	58,972	60,300	60,300	
1220	EXTRA HELP CERTIFICATED	10,240	10,240	12,000	12,000	12,000	
1331	ADDED DUTY CLASSIFIED	800	800				
1381	PERSONAL LEAVE CLASSIFIED				790	790	
2100	GROUP LIFE	181	181	191	195	141	
2200	GROUP MEDICAL	11,304	11,700	12,720	14,160	14,160	
2500	WORKERS' COMPENSATION	606	606	555	526	526	
2550	UNEMPLOYMENT INSURANCE	67	72	76	78	78	
2600	SOCIAL SECURITY	4,185	4,186	3,656	3,788	3,788	

1031		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	978	979	1,029	1,060	1,060	
2800	PUBLIC EMPLOYEES RETIREMENT	12,465	12,466	12,974	13,266	13,266	
2801	INCREMENTAL PERS INCREASE	7,402	7,385	3,332	3,594	3,594	
3430	MILEAGE IN-DISTRICT	731	731	650	650	650	
3613	OTHER REGISTRATION/MEMBERSHIP	240	240				
4040	TEACHING SUPPLIES	1,788	1,789	1,000	1,000	1,000	
103105	ELEM ED INSTRUCTIONAL SUPPORT	106,853	107,237	107,155	111,407	111,353	
1330	ADDED DUTY CERTIFICATED	1,404	1,404				
1371	SUBSTITUTE TEACHERS	1,900	1,900				
1380	PERSONAL LEAVE CERTIFICATED	211	810	840	191	191	
1400	COUNSELORS	156,907	146,750	153,000	31,050	31,850	
2100	GROUP LIFE	248	270	270	54	36	
2200	GROUP MEDICAL	26,001	29,250	31,800	7,080	7,080	
2500	WORKERS' COMPENSATION	1,451	1,359	1,196	226	232	
2550	UNEMPLOYMENT INSURANCE	146	161	164	33	34	
2600	SOCIAL SECURITY	117	117				
2610	MEDICARE	704	2,188	1,955	391	391	
2700	CERTIFICATED RETIREMENT	19,883	18,608	19,217	3,900	4,000	
2701	INCREMENTAL TRS INCREASE	46,900					
3030	CONTR. SERVICES-INSTRUCTIONAL	8,350	10,405	10,800			
3430	MILEAGE IN-DISTRICT	2,369	6,000	2,000			
3530	TELEPHONE	550	750	750			
3613	OTHER REGISTRATION/MEMBERSHIP	299	299				
4040	TEACHING SUPPLIES	2,440	2,441	1,850			
4060	MEALS & FOOD	220					
103106	ELEMENTARY ED SUPPORT STUDENTS	270,107	222,712	223,842	42,925	43,814	
PROGRAM Total:		1,780,326	1,731,223	1,684,167	901,222	904,757	

Elementary Instruction							PERSONNEL			
Elementary Education - 1031			2009-2010		2010-2011		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-11	Executive Director, Elementary Education	12.00	1.000	109,339	1.000	109,339	1.000	109,339	1.000	109,339
	Supervisors	24.00	2.000	210,132	2.000	210,132	2.000	210,132	2.000	210,132
	Executive Secretary	24.00	2.000	113,064	2.000	113,064	2.000	113,064	2.000	113,064
A-4	Multi-Sensory Instructional Coordinator	6.75	0.750	58,972	0.750	60,300	0.750	60,300	0.750	60,300
	Language & Cultural Liaison	5.40	0.600	21,661	0.600	22,688	0.600	22,688	0.600	22,688
	Counselor (CSF)	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Counselors (CFS II)		2.000	122,400						
	Extra Help - Classified			5,616		5,616		5,616		5,616
	Extra Help - Certificated			12,000		12,000		12,000		12,000
	Elementary Reading Specialist		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			8,590		4,471		4,471		4,471
	Personal Leave - Classified			2,400		4,000		4,000		4,000
PROGRAM TOTAL		76.65	14.850	1,066,774	6.850	577,460	6.850	577,460	6.850	578,260

COMMENTARY

Four (4.0) FTE Elementary Reading Specialist positions and two (2.0) FTE CSF Counselor positions were transferred to the Grant Fund. Two (2.0) FTE Reading Specialists positions were transferred to 149901 Unallocated to support the classroom. Added Duty - Certificated is for the Drug/Alcohol Suspension Counselor addenda.

1031		2010 - 2011		COMMENTARY
ELEMENTARY EDUCATION		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
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	1,200	1,200	1,200
	MSI Coordinator	650	650	650
TOTAL		1,850	1,850	1,850
CAPITAL OUTLAY				
5410	REPLACEMENT EQUIPMENT			
	Purchase of Replacement Equipment	750	750	
TOTAL		750	750	

1032		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
MIDDLE SCHOOL EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	549,620	522,457	470,882	466,116	469,316	
210	EMPLOYEE BENEFITS	278,503	277,355	262,507	263,227	263,305	
310	PURCHASED SERVICES	55,818	56,254	47,100	23,000	23,000	
410	SUPPLIES & MATERIALS	953,004	953,188	8,000	4,330	4,330	
510	CAPITAL OUTLAY	9,889	9,935	500			
PROGRAM TOTAL:		1,846,836	1,819,189	788,989	756,673	759,951	

Statement of Program

The Middle School Education Department is responsible for the eleven (11) 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. These characteristics include: smaller learning communities called teams; an emphasis on academic exploration and experiential learning; and opportunities to explore interests and talents in a wide variety of after school activities.

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
MIDDLE SCHOOL EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	204,098	204,098	212,261	212,261	212,261	
1201	CLERICAL	90,000	90,113	96,321	96,321	96,321	
1211	EXTRA HELP CLASSIFIED	3,012	3,013	1,500	3,000	3,000	
1330	ADDED DUTY CERTIFICATED	9,000	9,000				
1380	PERSONAL LEAVE CERTIFICATED	15,669	10,075	3,002	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED	5,677	6,550	4,000	4,000	4,000	
2100	GROUP LIFE	964	957	1,000	1,000	722	
2200	GROUP MEDICAL	42,393	43,875	47,700	53,100	53,100	
2500	WORKERS' COMPENSATION	2,773	2,776	2,425	2,270	2,270	
2550	UNEMPLOYMENT INSURANCE	310	330	333	334	334	
2600	SOCIAL SECURITY	6,140	6,180	6,313	6,406	6,406	
2610	MEDICARE	-494	4,683	4,599	4,621	4,621	
2700	CERTIFICATED RETIREMENT	26,780	26,765	26,660	26,660	26,660	
2701	INCREMENTAL TRS INCREASE	65,044	64,443	57,246	55,188	55,188	
2800	PUBLIC EMPLOYEES RETIREMENT	19,800	19,825	21,191	21,191	21,191	
2801	INCREMENTAL PERS INCREASE	11,758	12,080	5,442	5,741	5,741	
3050	EQUIPMENT REPAIR		400	400			
3430	MILEAGE IN-DISTRICT	1,373	1,374	1,500	1,600	1,600	
4010	OFFICE SUPPLIES	2,706	2,708	3,000	1,980	1,980	
4060	MEALS & FOOD	972	973	1,000			
5400	EXPENDABLE EQUIPMENT	801	1,079	500			
5410	REPLACEMENT EQUIPMENT	980	749				
5440	NEW EQUIPMENT	8,106	8,107				
103201	MIDDLE SCHOOL ADMINISTRATION	517,869	520,153	496,393	498,673	498,395	
1211	EXTRA HELP CLASSIFIED	200	200				
1220	EXTRA HELP CERTIFICATED	6,290	6,290				
1320	SECONDARY TEACHERS	61,835	58,700	61,200	62,100	63,700	
1330	ADDED DUTY CERTIFICATED	5,100	5,100	11,900	9,400	9,400	
1350	ADDED DAYS CERTIFICATED	12,969	13,002	3,500	2,200	2,200	
1370	SUB TEACHERS CERTIFICATED	180	180				
1371	SUBSTITUTE TEACHERS	41,960	41,960				
1380	PERSONAL LEAVE CERTIFICATED	849	300	298	342	342	
2100	GROUP LIFE	108	108	108	108	72	
2200	GROUP MEDICAL	11,304	11,700	12,720	14,160	14,160	
2500	WORKERS' COMPENSATION	1,163	1,157	599	536	548	
2550	UNEMPLOYMENT INSURANCE	131	136	83	79	80	
2600	SOCIAL SECURITY	2,987	3,013				

1032		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
MIDDLE SCHOOL EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	1,872	1,860	1,006	168	168	
2700	CERTIFICATED RETIREMENT	10,058	9,946	9,622	9,257	9,458	
2701	INCREMENTAL TRS INCREASE	24,135	22,798	20,661	19,162	19,162	
3030	CONTR. SERVICES-INSTRUCTIONAL	10,000	10,000	15,000			
3430	MILEAGE IN-DISTRICT	1,305	1,306	1,500	1,400	1,400	
3610	OUT-OF-DISTRICT TVL REGISTRATN	900	900				
3613	OTHER REGISTRATION/MEMBERSHIP	2,109	2,109				
4040	TEACHING SUPPLIES	30,398	30,550				
4060	MEALS & FOOD	2,749	2,750	1,000			
103202	MIDDLE SCHOOL TRAINING	228,607	224,065	139,197	118,912	120,690	
3030	CONTR. SERVICES-INSTRUCTIONAL	38,379	38,380	20,000	18,600	18,600	
103204	MID SCH CONTR SVCS INSTRUCTION	38,379	38,380	20,000	18,600	18,600	
1220	EXTRA HELP CERTIFICATED	1,400	1,400				
1320	SECONDARY TEACHERS	76,849	58,700	61,200	62,100	63,700	
1330	ADDED DUTY CERTIFICATED	4,978	4,979	11,900	8,850	8,850	
1350	ADDED DAYS CERTIFICATED	8,496	8,497	3,500	2,200	2,200	
1380	PERSONAL LEAVE CERTIFICATED	1,055	300	300	342	342	
2100	GROUP LIFE	108	108	108	108	72	
2200	GROUP MEDICAL	11,304	11,700	12,720	14,160	14,160	
2500	WORKERS' COMPENSATION	831	668	599	532	544	
2550	UNEMPLOYMENT INSURANCE	71	80	83	79	80	
2600	SOCIAL SECURITY	86	87				
2610	MEDICARE	151	215	1,006	160	160	
2700	CERTIFICATED RETIREMENT	11,344	9,067	9,622	9,188	9,389	
2701	INCREMENTAL TRS INCREASE	27,373	22,798	20,661	19,019	19,019	
3030	CONTR. SERVICES-INSTRUCTIONAL			7,000			
3430	MILEAGE IN-DISTRICT	1,664	1,700	1,700	1,400	1,400	
3613	OTHER REGISTRATION/MEMBERSHIP	85	85				
4020	TEXTBOOKS	502,925	502,820				
4040	TEACHING SUPPLIES	412,757	412,890	3,000	2,350	2,350	
4060	MEALS & FOOD	496	497				
103205	MIDDLE LEVEL READING ADOPTION	1,061,979	1,036,591	133,399	120,488	122,266	
PROGRAM Total:		1,846,836	1,819,189	788,989	756,673	759,951	

Middle School Instruction										PERSONNEL
Middle School Education - 1032										
Range			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Executive Director, Middle School Ed.	12.00	1.000	111,484	1.000	111,484	1.000	111,484	1.000	111,484
	Supervisor Middle School Ed.	12.00	1.000	100,777	1.000	100,777	1.000	100,777	1.000	100,777
	Executive Secretary	21.00	1.750	96,321	1.750	96,321	1.750	96,321	1.750	96,321
	Secondary Teacher - Social & Emotional	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Secondary Teacher - Literacy Teacher Expert	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Added Duty - Certificated			23,800		18,250		18,250		18,250
	Added Days - Certificated			7,000		4,400		4,400		4,400
	Extra Help - Classified			1,500		3,000		3,000		3,000
	Personal Leave - Certificated			3,600		3,684		3,684		3,684
	Personal Leave - Classified			4,000		4,000		4,000		4,000
	PROGRAM TOTAL	63.00	5.750	470,882	5.750	466,116	5.750	466,116	5.750	469,316

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		2010 - 2011		COMMENTARY
MIDDLE SCHOOL EDUCATION		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Psychological Evaluations	13,600	13,600	13,600
	Hearing Officers	5,000	5,000	5,000
	TOTAL	18,600	18,600	18,600

1033		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
STUDENT ACTIVITIES HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	57,202	55,534	56,041	53,201	53,201	
210	EMPLOYEE BENEFITS	27,742	21,799	20,417	19,639	19,628	
310	PURCHASED SERVICES	780,965	786,208	919,675	904,750	904,750	
410	SUPPLIES & MATERIALS	17,455	17,460				
610	OTHER	96,519	96,519	123,805	123,805	123,805	
PROGRAM TOTAL:		979,884	977,520	1,119,938	1,101,395	1,101,384	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
STUDENT ACTIVITIES HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	11,576	11,400	11,741	11,720	11,720	
1211	EXTRA HELP CLASSIFIED	800	800				
1330	ADDED DUTY CERTIFICATED	25,325	25,544	27,500	25,556	25,556	
1331	ADDED DUTY CLASSIFIED	1,050	1,050				
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	18,420	16,740	16,800	15,925	15,925	
2100	GROUP LIFE	37	37	38	38	27	
2200	GROUP MEDICAL	2,826	2,925	3,180	3,540	3,540	
2500	WORKERS' COMPENSATION	518	501	438	387	387	
2550	UNEMPLOYMENT INSURANCE	57	59	61	57	57	
2600	SOCIAL SECURITY	1,975	1,861	1,770	1,714	1,714	
2610	MEDICARE	633	807	813	772	772	
2700	CERTIFICATED RETIREMENT	3,184	3,208	3,454	3,210	3,210	
2701	INCREMENTAL TRS INCREASE	7,625	8,155	7,417	6,645	6,645	
2800	PUBLIC EMPLOYEES RETIREMENT	2,777	2,739	2,583	2,578	2,578	
2801	INCREMENTAL PERS INCREASE	1,644	1,507	663	698	698	
3030	CONTR. SERVICES-INSTRUCTIONAL	81,160	83,827	48,000	48,000	48,000	
3160	STUDENT TRAVEL	233,906	236,416	175,600	175,600	175,600	
3430	MILEAGE IN-DISTRICT	198	75	75	150	150	
3613	OTHER REGISTRATION/MEMBERSHIP	915	915	10,000	10,000	10,000	
3980	UNALLOCATED ADJUSTMENTS		187	222,500	222,500	222,500	
4010	OFFICE SUPPLIES	332	334				
4060	MEALS & FOOD	125	126				
4080	STUDENT ACTIVITY SUPPLIES	16,997	17,000				
6010	ASAA DUES	96,519	96,519	123,805	123,805	123,805	
103301	HIGH SCH STUDENT ACTIVITIES	508,638	512,732	656,438	652,895	652,884	
3070	CONTRACTED SERVICE-GROUNDS	60,034	60,034	83,000	83,000	83,000	
3080	CONTRACTED SERVICE-BUILDINGS	404,751	404,754	380,500	365,500	365,500	
103302	HIGH SCH STU ACT OPS & MAINT	464,785	464,788	463,500	448,500	448,500	
2701	INCREMENTAL TRS INCREASE	4,185					
2801	INCREMENTAL PERS INCREASE	2,275					
103303	REBILLABLE TO HIGH SCH S/A	6,461					
PROGRAM Total:		979,884	977,520	1,119,938	1,101,395	1,101,384	

High School Instruction			PERSONNEL							
Student Activities - 1033			2009-2010		2010-2011		2010-2011		2010-2011	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-6	Accountant	3.00	0.250	11,741	0.250	11,720	0.250	11,720	0.250	11,720
	Substitute Teacher			16,800		15,925		15,925		15,925
	Added Duty - Certificated			27,500		25,556		25,556		25,556
	PROGRAM TOTAL	3.00	0.250	56,041	0.250	53,201	0.250	53,201	0.250	53,201

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		2010 - 2011		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	83,000	83,000	83,000
	TOTAL	83,000	83,000	83,000
3080	CONTRACTED SERVICE-BUILDINGS			
	Ice Rental for Girls' Hockey	69,500	69,500	69,500
	Indoor Soccer Lease	170,000	170,000	170,000
	Ice Rental for Boys' Hockey	126,000	126,000	126,000
	TOTAL	365,500	365,500	365,500
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

1033		2010 - 2011		COMMENTARY
STUDENT ACTIVITIES HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
	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
OTHER				
6010	ASAA DUES			
	ASAA Dues	100,700	100,700	100,700
	Catastrophic Insurance	23,105	23,105	23,105
	TOTAL	123,805	123,805	123,805

1034		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
STUDENT ACTIVITIES MIDDLE SCHL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	14,475	14,301	100,647	89,950	89,950	
210	EMPLOYEE BENEFITS	9,429	35,645	44,663	39,814	39,803	
310	PURCHASED SERVICES	77,006	76,980	110,100	110,100	110,100	
410	SUPPLIES & MATERIALS	2,566	2,567	74,000	74,000	74,000	
510	CAPITAL OUTLAY	9,444	9,445				
PROGRAM TOTAL:		112,923	138,938	329,410	313,864	313,853	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
STUDENT ACTIVITIES MIDDLE SCHL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	11,576	11,400	11,741	11,720	11,720	
1211	EXTRA HELP CLASSIFIED	320	320				
1330	ADDED DUTY CERTIFICATED	2,005	2,006	82,056	71,380	71,380	
1331	ADDED DUTY CLASSIFIED	574	575	6,850	6,850	6,850	
2100	GROUP LIFE	37	37	38	38	27	
2200	GROUP MEDICAL	2,826	2,925	3,180	3,540	3,540	
2500	WORKERS' COMPENSATION	131	129	788	655	655	
2550	UNEMPLOYMENT INSURANCE	14	14	108	97	97	
2600	SOCIAL SECURITY	774	761	1,153	1,152	1,152	
2610	MEDICARE	206	208	1,459	1,304	1,304	
2700	CERTIFICATED RETIREMENT	251	615	10,667	9,279	9,279	
2701	INCREMENTAL TRS INCREASE	634	25,908	22,130	18,558	18,558	
2800	PUBLIC EMPLOYEES RETIREMENT	2,860	2,635	4,090	4,085	4,085	
2801	INCREMENTAL PERS INCREASE	1,693	2,413	1,050	1,106	1,106	
3030	CONTR. SERVICES-INSTRUCTIONAL	24,404	24,405	20,000	20,000	20,000	
3070	CONTRACTED SERVICE-GROUNDS	19,250	19,250	50,000	50,000	50,000	
3080	CONTRACTED SERVICE-BUILDINGS	1,500	1,500				
3130	ACTIVITY/FIELD TRIPS	31,774	31,775	40,000	40,000	40,000	
3430	MILEAGE IN-DISTRICT	77	50	100	100	100	
4010	OFFICE SUPPLIES	1,184	1,185				
4080	STUDENT ACTIVITY SUPPLIES	1,381	1,382	74,000	74,000	74,000	
5400	EXPENDABLE EQUIPMENT	4,351	4,352				
5440	NEW EQUIPMENT	5,092	5,093				
103401	MID SCH STUDENT ACTIVITIES	112,923	138,938	329,410	313,864	313,853	
PROGRAM Total:		112,923	138,938	329,410	313,864	313,853	

Middle School Instruction			PERSONNEL							
Middle School Activities - 1034			2009-2010		2010-2011		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-6	Accountant	3.00	0.250	11,741	0.250	11,720	0.250	11,720	0.250	11,720
	Added Duty - Certificated			82,056		71,380		71,380		71,380
	Added Duty - Classified			6,850		6,850		6,850		6,850
	PROGRAM TOTAL	3.00	0.250	100,647	0.250	89,950	0.250	89,950	0.250	89,950

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

STUDENT ACTIVITIES MIDDLE SCHL**2010 - 2011****COMMENTARY****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

50,000

50,000

50,000

TOTAL

50,000

50,000

50,000

3130 ACTIVITY/FIELD TRIPS

Activity buses

40,000

40,000

40,000

TOTAL

40,000

40,000

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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
EDUCATIONAL TECHNOLOGY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,374,772	1,273,716	1,227,089	1,274,447	1,182,548	
210	EMPLOYEE BENEFITS	831,317	786,014	762,997	810,670	735,795	
310	PURCHASED SERVICES	59,317	59,456	11,100	10,800	10,150	
410	SUPPLIES & MATERIALS	672,468	672,607	20,900	8,998	14,979	
510	CAPITAL OUTLAY	202,810	202,811	5,891	5,981		
PROGRAM TOTAL:		3,140,685	2,994,604	2,027,977	2,110,896	1,943,472	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
EDUCATIONAL TECHNOLOGY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1180	OTHER PROFESSIONALS CERTIFICAT	156,540	156,572	164,602	181,795	181,795	
1181	OTHER PROFESSIONALS CLASSIFIED	184,536	184,532	194,325	172,247	58,947	
1201	CLERICAL	41,804	39,345	41,494	42,755	42,755	
1211	EXTRA HELP CLASSIFIED	320	320				
1220	EXTRA HELP CERTIFICATED	961	961				
1310	ELEMENTARY TEACHERS	579,422	528,300	550,800	558,900	573,300	
1320	SECONDARY TEACHERS	296,349	234,800	244,800	310,500	318,500	
1330	ADDED DUTY CERTIFICATED	38,053	38,054	22,400			
1350	ADDED DAYS CERTIFICATED	54,574	54,575				
1370	SUB TEACHERS CERTIFICATED	30	30				
1371	SUBSTITUTE TEACHERS	15,730	28,483				
1380	PERSONAL LEAVE CERTIFICATED	5,108	3,744	4,368	4,750	4,750	
1381	PERSONAL LEAVE CLASSIFIED	1,339	4,000	4,300	3,500	2,501	
2100	GROUP LIFE	2,559	2,562	2,622	2,713	1,610	
2200	GROUP MEDICAL	226,097	234,000	254,400	290,280	254,880	
2500	WORKERS' COMPENSATION	12,384	11,470	9,526	9,218	8,557	
2550	UNEMPLOYMENT INSURANCE	1,293	1,346	1,310	1,361	1,262	
2600	SOCIAL SECURITY	15,204	28,612	25,093	24,819	17,732	
2610	MEDICARE	18,295	15,830	16,423	16,821	15,163	
2700	CERTIFICATED RETIREMENT	141,290	127,209	123,414	132,031	134,844	
2701	INCREMENTAL TRS INCREASE	334,788	271,172	265,006	273,312	273,312	
2800	PUBLIC EMPLOYEES RETIREMENT	49,805	64,034	51,880	47,301	22,374	
2801	INCREMENTAL PERS INCREASE	29,597	29,779	13,323	12,814	6,061	
3030	CONTR. SERVICES-INSTRUCTIONAL	46,890	46,890				
3220	CONTRACT SVCS, COPIER LEASE	1,016	1,600	2,600	1,800	1,150	
3430	MILEAGE IN-DISTRICT	10,370	9,926	7,500	9,000	9,000	
3613	OTHER REGISTRATION/MEMBERSHIP	1,040	1,040	1,000			
4010	OFFICE SUPPLIES	11,118	11,119	15,100	3,998	3,998	
4040	TEACHING SUPPLIES	660,559	660,697	5,000	5,000	10,981	
4060	MEALS & FOOD	790	791	800			
5400	EXPENDABLE EQUIPMENT	143,327	2,192	2,365	5,981		
5410	REPLACEMENT EQUIPMENT			3,526			
5440	NEW EQUIPMENT	59,482	200,619				
103501	EDUCATIONAL TECHNOLOGY	3,140,685	2,994,604	2,027,977	2,110,896	1,943,472	
PROGRAM Total:		3,140,685	2,994,604	2,027,977	2,110,896	1,943,472	

Educational Technology										PERSONNEL	
Educational Technology - 1035											
Range			2009-2010		2010-2011		2010-2011		2010-2011		
Step		CLASSIFICATION	Months	REVISED	PRELIMINARY	PROPOSED	ADOPTED				
			FTE	FTE	FTE	FTE	FTE				
<u>ELEMENTARY SECTION</u>											
A-13	Elementary Supervisor	10.00	1.000	85,972	1.000	95,315	1.000	95,315	1.000	95,315	
A-06	Microcomputer Systems Specialist II	10.00	1.000	55,433	1.000	58,947	1.000	58,947	1.000	58,947	
A-04	Computer Support 1		1.000	42,073	1.000	39,994	1.000	39,994			
	Elementary Teachers	72.00	8.000	489,600	8.000	496,800	8.000	496,800	8.000	509,600	
	K-12 Educational Technology Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700	
	Personal Leave-Certificated			3,024		3,054		3,054		3,054	
<u>SECONDARY SECTION</u>											
A-13	Secondary Supervisor	10.00	1.000	78,630	1.000	86,480	1.000	86,480	1.000	86,480	
A-06	Computer Support 2		1.000	53,696	0.500	28,139	0.500	28,139			
A-04	Computer Support 1		1.000	43,123	1.000	45,167	1.000	45,167			
	Secondary Teachers	27.00	2.000	122,400	3.000	186,300	3.000	186,300	3.000	191,100	
	K-12 Educational Technology Teacher	18.00	2.000	122,400	2.000	124,200	2.000	124,200	2.000	127,400	
	Personal Leave-Certificated			1,344		1,696		1,696		1,696	
	Added Duty-Certificated			22,400							
T-13	Administrative Assistant	10.00	1.000	41,494	1.000	42,755	1.000	42,755	1.000	42,755	
	Personal Leave-Classified			4,300		3,500		3,500		2,501	
PROGRAM TOTAL			166.00	20.000	1,227,089	20.500	1,274,447	20.500	1,274,447	18.000	1,182,548

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. Two (2.0) FTE Coordinator positions were upgraded from ACE-12 to ACE-13. One (1.0) FTE Secondary Teacher was transferred from 1899 Unallocated Secondary Resources. Two (2.0) FTE Computer Support 1 positions and a one-half (.5) FTE Computer Support 2 position were moved to Technology/MIS (1039). One-half (.5) FTE Computer Support 2 position was transferred to the ARRA grant, and Added Duty-Certificated which was used for professional development to teachers throughout the District via ASDSA and credited classes, has been eliminated.

1035		2010 - 2011		COMMENTARY
EDUCATIONAL TECHNOLOGY		PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	5,981	5,981	
	TOTAL	5,981	5,981	

1036		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,277,538	2,368,476	2,493,000	2,315,887	2,322,264	
210	EMPLOYEE BENEFITS	1,264,292	1,258,827	1,291,933	1,298,652	1,300,915	
310	PURCHASED SERVICES	140,524	163,001	123,642	114,742	108,642	
410	SUPPLIES & MATERIALS	643,988	649,614	228,731	210,856	210,856	
510	CAPITAL OUTLAY	391,203	408,888	286,731	271,454	271,454	
PROGRAM TOTAL:		4,717,546	4,848,806	4,424,037	4,211,591	4,214,131	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	107,196	107,196	111,484	111,484	111,484	
1201	CLERICAL	51,939	51,940	54,900	41,080	41,080	
1211	EXTRA HELP CLASSIFIED	3,300	3,300	1,500	500	500	
1220	EXTRA HELP CERTIFICATED	9,626	9,429		2,000	2,000	
1260	SR CURRICULUM SPEC CERTIFICATD				93,727		
1330	ADDED DUTY CERTIFICATED	55,008	67,257	165,000	135,000	135,000	
1331	ADDED DUTY CLASSIFIED	675	675				
1350	ADDED DAYS CERTIFICATED	50,268	48,581				
1351	ADDED DAYS CLASSIFIED		740	1,000	1,000	1,000	
1371	SUBSTITUTE TEACHERS	29,600	27,910	37,500	17,500	17,500	
1380	PERSONAL LEAVE CERTIFICATED		5,275				
1381	PERSONAL LEAVE CLASSIFIED	1,092	2,625	900	900	900	
2100	GROUP LIFE	520	520	539	719	300	
2200	GROUP MEDICAL	22,609	23,400	25,440	42,480	28,320	
2500	WORKERS' COMPENSATION	2,748	3,131	2,904	2,914	2,232	
2550	UNEMPLOYMENT INSURANCE	300	372	399	431	330	
2600	SOCIAL SECURITY	6,047	6,047	12,562	10,527	10,527	
2610	MEDICARE	4,394	4,395	5,400	4,489	4,489	
2700	CERTIFICATED RETIREMENT	26,551	26,552	34,726	42,730	30,958	
2701	INCREMENTAL TRS INCREASE	62,507	40,162	74,567	88,454	64,085	
2800	PUBLIC EMPLOYEES RETIREMENT	11,568	11,569	12,298	9,258	9,258	
2801	INCREMENTAL PERS INCREASE	6,875	7,376	3,159	2,508	2,508	
3030	CONTR. SERVICES-INSTRUCTIONAL	63,563	68,696	16,000	16,000	16,000	
3050	EQUIPMENT REPAIR	130	260				
3220	CONTRACT SVCS, COPIER LEASE	13,403	28,000	18,000	18,000	12,350	
3430	MILEAGE IN-DISTRICT	49					
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,240	1,200	3,000	3,000	3,000	
3613	OTHER REGISTRATION/MEMBERSHIP	3,075	3,200				
3980	UNALLOCATED ADJUSTMENTS			36,217	36,217	36,217	
4010	OFFICE SUPPLIES	15,811	17,228	9,255	6,255	6,255	
4040	TEACHING SUPPLIES	87,855	88,746	4,000	4,000	4,000	
4050	HEALTH SUPPLIES	53	54				
4060	MEALS & FOOD	3,179	3,267				
5400	EXPENDABLE EQUIPMENT	732	377				
5410	REPLACEMENT EQUIPMENT	241					
5440	NEW EQUIPMENT	5,749	6,910				
5460	OTHER CAPITAL OUTLAY EXPENSE	386	387	387	387	387	

1036		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
103601	CURRIC/INSTR SERVICES	648,304	666,777	631,137	691,560	540,680	
1371	SUBSTITUTE TEACHERS	1,060					
2500	WORKERS' COMPENSATION	9					
2550	UNEMPLOYMENT INSURANCE	1					
2600	SOCIAL SECURITY	65					
2610	MEDICARE	15					
103602	CURRIC/INSTR MATERIALS	1,151					
1201	CLERICAL	12,638	12,723	13,816	14,363	14,363	
1211	EXTRA HELP CLASSIFIED	1,130	1,130	350	350	350	
1220	EXTRA HELP CERTIFICATED	250	250				
1260	SR CURRICULUM SPEC CERTIFICATD	86,854	86,827	90,618	93,727	93,727	
1320	SECONDARY TEACHERS	76,848	58,700	61,200	62,100	63,700	
1330	ADDED DUTY CERTIFICATED	6,480	6,480	8,000	7,000	7,000	
1350	ADDED DAYS CERTIFICATED	6,600	6,600	2,000	2,000	2,000	
1371	SUBSTITUTE TEACHERS	5,590	6,580	4,000	4,000	4,000	
1380	PERSONAL LEAVE CERTIFICATED	2,424	300	1,100	714	714	
1381	PERSONAL LEAVE CLASSIFIED		300	500	746	746	
2100	GROUP LIFE	410	416	429	439	311	
2200	GROUP MEDICAL	28,262	29,250	31,800	35,400	35,400	
2500	WORKERS' COMPENSATION	1,778	1,623	1,409	1,337	1,349	
2550	UNEMPLOYMENT INSURANCE	183	191	193	197	198	
2600	SOCIAL SECURITY	1,257	1,301	1,158	1,207	1,207	
2610	MEDICARE	2,876	2,609	2,633	2,683	2,706	
2700	CERTIFICATED RETIREMENT	22,140	19,920	20,325	20,702	20,903	
2701	INCREMENTAL TRS INCREASE	52,976	49,106	43,643	42,855	42,855	
2800	PUBLIC EMPLOYEES RETIREMENT	2,961	2,799	3,040	3,160	3,160	
2801	INCREMENTAL PERS INCREASE	1,754	1,682	781	856	856	
3030	CONTR. SERVICES-INSTRUCTIONAL	4,000	4,000	4,000	4,000	4,000	
3230	ADVERTISING	695	695				
3430	MILEAGE IN-DISTRICT	1,198	1,000	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	479	500	500	500	500	
4010	OFFICE SUPPLIES	493	500	450	500	500	
4030	LIBRARY A/V SUPPLIES	536	550	550			
4040	TEACHING SUPPLIES	-478					
4060	MEALS & FOOD	500	500	500			
103605	C/I WORLD LANGUAGE SERVICES	320,840	296,532	293,995	299,836	301,545	

1036		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	-					
4040	TEACHING SUPPLIES	3,522	4,000	4,000	4,000	4,000	
103606	C/I WORLD LANG INSTR MATERIALS	3,522	4,000	4,000	4,000	4,000	
1201	CLERICAL	17,856	17,544	18,511	19,130	19,130	
1211	EXTRA HELP CLASSIFIED	1,365	1,365				
1260	SR CURRICULUM SPEC CERTIFICATD	84,793	84,758	88,414	93,727	93,727	
1310	ELEMENTARY TEACHERS	49,328	29,350	61,200	62,100	63,700	
1330	ADDED DUTY CERTIFICATED	12,100	12,100	18,200	18,200	18,200	
1350	ADDED DAYS CERTIFICATED	11,900	12,000				
1370	SUB TEACHERS CERTIFICATED	60					
1371	SUBSTITUTE TEACHERS	5,500	7,000	7,000	7,000	7,000	
1380	PERSONAL LEAVE CERTIFICATED	974		1,100	714	714	
1381	PERSONAL LEAVE CLASSIFIED		600	779	993	993	
2100	GROUP LIFE	360	356	421	439	311	
2200	GROUP MEDICAL	23,740	23,400	31,800	35,400	35,400	
2500	WORKERS' COMPENSATION	1,666	1,486	1,512	1,456	1,468	
2550	UNEMPLOYMENT INSURANCE	169	176	209	217	218	
2600	SOCIAL SECURITY	1,606	1,644	1,630	1,682	1,682	
2610	MEDICARE	2,616	2,390	2,831	2,928	2,951	
2700	CERTIFICATED RETIREMENT	19,861	17,360	21,078	21,858	22,059	
2701	INCREMENTAL TRS INCREASE	46,455	32,510	45,261	45,247	45,247	
2800	PUBLIC EMPLOYEES RETIREMENT	3,928	3,860	4,072	4,209	4,209	
2801	INCREMENTAL PERS INCREASE	2,335	2,320	1,046	1,140	1,140	
3030	CONTR. SERVICES-INSTRUCTIONAL	3,725	3,725	3,000	2,000	2,000	
3430	MILEAGE IN-DISTRICT	350	750	750	750	750	
3610	OUT-OF-DISTRICT TVL REGISTRATN	100	120	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	555	555				
4010	OFFICE SUPPLIES	300	325	500	500	500	
4030	LIBRARY A/V SUPPLIES	25	25	500			
4040	TEACHING SUPPLIES	3,568	3,603				
4060	MEALS & FOOD	473	500	500			
5400	EXPENDABLE EQUIPMENT	4,465	2,475				
5440	NEW EQUIPMENT		2,000				
103607	C/I HEALTH/PE SERVICES	300,181	264,297	310,814	320,190	321,899	
4040	TEACHING SUPPLIES			2,000	2,000	2,000	
103608	C/I HEALTH/PE INSTR MATERIALS			2,000	2,000	2,000	

1036		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	15,039	14,275	12,884	13,619	13,619	
1220	EXTRA HELP CERTIFICATED	1,380	1,380				
1260	SR CURRICULUM SPEC CERTIFICATD	89,136	88,997	89,649	91,665	91,665	
1320	SECONDARY TEACHERS	24,460	24,136	30,600	31,050	31,850	
1330	ADDED DUTY CERTIFICATED	15,114	15,127	17,500	17,500	17,500	
1350	ADDED DAYS CERTIFICATED	3,934	5,000	5,000	5,000	5,000	
1371	SUBSTITUTE TEACHERS	16,270	26,790	12,000	12,000	12,000	
1380	PERSONAL LEAVE CERTIFICATED	15,591	150	600			
1381	PERSONAL LEAVE CLASSIFIED	3,629	500	542	707	707	
2100	GROUP LIFE	364	369	371	378	270	
2200	GROUP MEDICAL	22,609	23,400	25,440	28,320	28,320	
2500	WORKERS' COMPENSATION	1,495	1,592	1,311	1,242	1,248	
2550	UNEMPLOYMENT INSURANCE	183	188	180	184	185	
2600	SOCIAL SECURITY	2,251	2,217	1,576	1,632	1,632	
2610	MEDICARE	1,143	1,163	1,148	1,159	2,500	
2700	CERTIFICATED RETIREMENT	16,666	16,737	17,929	18,239	18,339	
2701	INCREMENTAL TRS INCREASE	39,591	42,825	38,500	37,756	37,756	
2800	PUBLIC EMPLOYEES RETIREMENT	3,308	3,141	2,834	2,996	2,996	
2801	INCREMENTAL PERS INCREASE	1,962	1,887	728	812	812	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,500	2,500	2,500			
3430	MILEAGE IN-DISTRICT	741	600	600	600	600	
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	489	500	500	500	500	
4010	OFFICE SUPPLIES	496	500	500	500	500	
4040	TEACHING SUPPLIES	106					
4060	MEALS & FOOD	500	500	500			
103609	C/I LANGUAGE ARTS SERVICES	278,965	274,974	263,892	266,359	268,499	
2600	SOCIAL SECURITY		446				
2610	MEDICARE		104				
4040	TEACHING SUPPLIES	2,297	2,500	3,000	3,000	3,000	
103610	C/I LANGUAGE ARTS MATERIALS	2,297	3,050	3,000	3,000	3,000	
1201	CLERICAL	16,754	16,896	17,427	18,045	18,045	
1211	EXTRA HELP CLASSIFIED	622	2,350	350	350	350	
1220	EXTRA HELP CERTIFICATED	1,375	1,500				
1260	SR CURRICULUM SPEC CERTIFICATD	89,203	88,997	90,732		87,304	
1310	ELEMENTARY TEACHERS	182,712	176,100	183,600	186,300	191,100	
1320	SECONDARY TEACHERS	50,442	58,700	61,200	62,100	63,700	

1036		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1330	ADDED DUTY CERTIFICATED	9,071	9,072	16,000	16,000	16,000	
1350	ADDED DAYS CERTIFICATED	21,800	21,800	2,000	2,000	2,000	
1370	SUB TEACHERS CERTIFICATED	75	75				
1371	SUBSTITUTE TEACHERS	47,459	166,925	191,720	61,720	61,720	
1380	PERSONAL LEAVE CERTIFICATED	951	1,296	1,328	3,544	3,544	
1381	PERSONAL LEAVE CLASSIFIED	1,620	900	734	937	937	
2100	GROUP LIFE	741	747	753	459	512	
2200	GROUP MEDICAL	62,176	64,350	69,960	63,720	77,880	
2500	WORKERS' COMPENSATION	3,797	4,943	4,404	2,522	3,205	
2550	UNEMPLOYMENT INSURANCE	386	584	605	371	471	
2600	SOCIAL SECURITY	4,206	11,345	7,770	5,026	5,026	
2610	MEDICARE	4,611	6,656	6,878	5,089	6,448	
2700	CERTIFICATED RETIREMENT	44,350	44,351	44,404	33,460	45,230	
2701	INCREMENTAL TRS INCREASE	105,337	107,921	95,349	69,264	93,633	
2800	PUBLIC EMPLOYEES RETIREMENT	3,822	3,717	3,834	3,970	3,970	
2801	INCREMENTAL PERS INCREASE	2,286	2,234	985	1,076	1,076	
3030	CONTR. SERVICES-INSTRUCTIONAL			2,500	2,500	2,500	
3430	MILEAGE IN-DISTRICT	7,118	1,000	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	898	900	900	900	900	
4060	MEALS & FOOD	694	700	500			
5400	EXPENDABLE EQUIPMENT	554	555				
103611	C/I MATH/COMPUTERS SERVICES	663,072	794,614	804,933	540,353	686,551	
4020	TEXTBOOKS	259,983	260,000				
4040	TEACHING SUPPLIES	77,090	77,101	2,500	2,500	2,500	
103612	C/I MATH/COMPTR INSTR MATERLS	337,073	337,101	2,500	2,500	2,500	
1201	CLERICAL	16,754	16,896	17,427	18,045	18,045	
1211	EXTRA HELP CLASSIFIED	257	400	400	400	400	
1260	SR CURRICULUM SPEC CERTIFICATD	88,397	88,344	90,328			
1310	ELEMENTARY TEACHERS				62,100	63,700	
1330	ADDED DUTY CERTIFICATED	13,605	13,605	13,600	3,600	3,600	
1331	ADDED DUTY CLASSIFIED	137					
1350	ADDED DAYS CERTIFICATED	1,500	3,250	1,000	1,000	1,000	
1371	SUBSTITUTE TEACHERS	1,900	1,900	3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED	809			714	714	
1381	PERSONAL LEAVE CLASSIFIED	1,620	900	734	937	937	
2100	GROUP LIFE	310	313	320	135	92	
2200	GROUP MEDICAL	16,957	17,550	19,080	21,240	21,240	

1036		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION	1,107	1,127	983	641	653	
2550	UNEMPLOYMENT INSURANCE	123	133	136	94	95	
2600	SOCIAL SECURITY	1,272	1,246	1,337	1,388	1,388	
2610	MEDICARE	497	538	524	1,303	1,326	
2700	CERTIFICATED RETIREMENT	13,061	13,213	13,179	8,378	8,579	
2701	INCREMENTAL TRS INCREASE	31,693	32,505	28,300	17,343	17,343	
2800	PUBLIC EMPLOYEES RETIREMENT	3,742	3,717	3,834	3,970	3,970	
2801	INCREMENTAL PERS INCREASE	2,223	2,234	985	1,076	1,076	
3030	CONTR. SERVICES-INSTRUCTIONAL	380	400	2,000			
3430	MILEAGE IN-DISTRICT	444	500	500	500	500	
4010	OFFICE SUPPLIES	497	500	500	500	500	
4030	LIBRARY A/V SUPPLIES	549	550	550	550	550	
4040	TEACHING SUPPLIES	-9					
4060	MEALS & FOOD	696	700	500			
103615	C/ SCIENCE SERVICES	198,529	200,521	199,217	146,914	148,708	
1371	SUBSTITUTE TEACHERS	340					
2500	WORKERS' COMPENSATION	3					
2550	UNEMPLOYMENT INSURANCE						
2600	SOCIAL SECURITY	21					
2610	MEDICARE	4					
4040	TEACHING SUPPLIES	2,436	2,500	2,500	2,500	2,500	
103616	C/ SCIENCE INSTR MATERIALS	2,805	2,500	2,500	2,500	2,500	
1201	CLERICAL	17,856	17,544	18,511	19,130	19,130	
1211	EXTRA HELP CLASSIFIED	1,770	1,770	350	350	350	
1220	EXTRA HELP CERTIFICATED	320	320				
1260	SR CURRICULUM SPEC CERTIFICATD	88,404	88,344	90,332	93,040	93,040	
1320	SECONDARY TEACHERS	24,460	24,137	30,600	31,050	31,850	
1330	ADDED DUTY CERTIFICATED	6,003	6,080	10,400	10,400	10,400	
1350	ADDED DAYS CERTIFICATED	9,337	9,500	5,500	5,500	5,500	
1371	SUBSTITUTE TEACHERS	15,670	12,600	12,600	12,600	12,600	
1380	PERSONAL LEAVE CERTIFICATED	207	150	672	714	714	
1381	PERSONAL LEAVE CLASSIFIED		600	779	993	993	
2100	GROUP LIFE	364	367	374	382	274	
2200	GROUP MEDICAL	22,609	23,400	25,440	28,320	28,320	
2500	WORKERS' COMPENSATION	1,472	1,452	1,316	1,253	1,259	
2550	UNEMPLOYMENT INSURANCE	151	173	181	185	186	
2600	SOCIAL SECURITY	2,219	2,036	1,999	2,051	2,051	

1036		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	1,086	1,055	1,152	1,172	1,183	
2700	CERTIFICATED RETIREMENT	16,080	16,105	17,186	17,583	17,683	
2701	INCREMENTAL TRS INCREASE	38,115	40,536	36,903	36,398	36,398	
2800	PUBLIC EMPLOYEES RETIREMENT	3,998	3,860	4,072	4,209	4,209	
2801	INCREMENTAL PERS INCREASE	2,377	2,320	1,046	1,140	1,140	
3030	CONTR. SERVICES-INSTRUCTIONAL	3,000	3,000	3,000			
3430	MILEAGE IN-DISTRICT	200	900	900	900	900	
3613	OTHER REGISTRATION/MEMBERSHIP	89	89				
4010	OFFICE SUPPLIES	117	165	500	500	500	
4030	LIBRARY A/V SUPPLIES	399	500	500			
4060	MEALS & FOOD	1,296	1,296	250			
103617	C/I SOCIAL STUDIES SERVICES	257,607	258,299	264,563	267,870	268,680	
4020	TEXTBOOKS	-10					
4040	TEACHING SUPPLIES	2,498	2,500	2,500	2,500	2,500	
103618	C/I SOC STUDIES INSTR MATERLS	2,488	2,500	2,500	2,500	2,500	
1201	CLERICAL	36,796	44,008	30,992	32,698	32,698	
1261	SR CURRICULUM SPEC CLASSIFIED	88,510	88,344	90,385	93,040	93,040	
1330	ADDED DUTY CERTIFICATED			2,000	2,000	2,000	
1381	PERSONAL LEAVE CLASSIFIED	2,925	2,200	1,305	1,697	1,697	
2100	GROUP LIFE	342	340	347	355	257	
2200	GROUP MEDICAL	24,601	23,400	25,440	28,320	28,320	
2500	WORKERS' COMPENSATION	1,135	1,199	965	930	930	
2550	UNEMPLOYMENT INSURANCE	109	142	132	137	137	
2600	SOCIAL SECURITY	8,005	8,218	7,606	7,900	7,900	
2610	MEDICARE	1,872	1,951	1,808	1,877	1,877	
2700	CERTIFICATED RETIREMENT			251	251	251	
2701	INCREMENTAL TRS INCREASE		631	539	520	520	
2800	PUBLIC EMPLOYEES RETIREMENT	27,567	29,118	26,703	27,663	27,663	
2801	INCREMENTAL PERS INCREASE	16,386	17,497	6,858	7,494	7,494	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,000	2,000	2,000	2,000	2,000	
3430	MILEAGE IN-DISTRICT	785	1,000	1,000	1,000	1,000	
3530	TELEPHONE	1,178	1,000	1,000	1,600	1,600	
4010	OFFICE SUPPLIES	873	972	972	972	972	
103619	C/I CAREER TECH ADMIN	213,091	222,020	200,303	210,454	210,356	
1330	ADDED DUTY CERTIFICATED	17,250	17,250	20,000	20,000	20,000	
1371	SUBSTITUTE TEACHERS	9,679	11,000	11,000	11,000	11,000	

1036		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION	244	256	242	226	226	
2550	UNEMPLOYMENT INSURANCE	27	31	34	34	34	
2600	SOCIAL SECURITY	600	601	682	682	682	
2610	MEDICARE	368	369	450	450	450	
2700	CERTIFICATED RETIREMENT	2,166	2,167	2,512	2,512	2,512	
2701	INCREMENTAL TRS INCREASE	4,668	6,315	5,394	5,200	5,200	
3030	CONTR. SERVICES-INSTRUCTIONAL	8,565	10,700	12,000	12,000	12,000	
3050	EQUIPMENT REPAIR	300	300				
4040	TEACHING SUPPLIES	105,127	105,128	117,000	120,000	120,000	
4060	MEALS & FOOD	1,451	1,500	1,000			
5400	EXPENDABLE EQUIPMENT	73,047	60,000	60,000	60,000	60,000	
5420	TAGGED EQUIPMENT					192,137	
5440	NEW EQUIPMENT	284,750	302,137	202,137	192,137		
5460	OTHER CAPITAL OUTLAY EXPENSE	19,075	31,719	24,207	18,930	18,930	
103620	C/I CAREER TECH SERVICES	527,322	549,473	456,658	443,171	443,171	
1201	CLERICAL	165,351	155,531	161,726	164,505	164,505	
1211	EXTRA HELP CLASSIFIED	800	1,100	1,100	1,100	1,100	
1381	PERSONAL LEAVE CLASSIFIED	2,759	5,500	5,634	8,539	8,539	
2100	GROUP LIFE	216	216	216	216	156	
2200	GROUP MEDICAL	45,219	46,800	50,880	56,640	56,640	
2500	WORKERS' COMPENSATION	1,505	1,420	1,274	1,205	1,205	
2550	UNEMPLOYMENT INSURANCE	166	168	175	178	178	
2600	SOCIAL SECURITY	10,478	10,052	10,445	10,796	10,796	
2610	MEDICARE	2,450	2,350	2,443	2,526	2,526	
2800	PUBLIC EMPLOYEES RETIREMENT	36,377	34,217	35,580	36,191	36,191	
2801	INCREMENTAL PERS INCREASE	21,593	20,562	9,138	9,805	9,805	
3220	CONTRACT SVCS, COPIER LEASE	1,616	1,700	1,700	1,700	1,250	
3430	MILEAGE IN-DISTRICT		900	900	900	900	
4010	OFFICE SUPPLIES	18	405	405	405	405	
103623	C/I SCIENCE CENTER	288,553	280,921	281,616	294,706	294,196	
4010	OFFICE SUPPLIES	495					
4040	TEACHING SUPPLIES	61,633	62,424	62,424	52,424	52,424	
103624	C/I SCIENCE INSTR MATERIALS	62,128	62,424	62,424	52,424	52,424	
1180	OTHER PROFESSIONALS CERTIFICAT	67,213	68,300	71,261	75,527	75,527	
1191	TECHNICAL CLASSIFIED	21,195	21,196	36,903	38,675	38,675	
1330	ADDED DUTY CERTIFICATED	500	500				

1036		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1371	SUBSTITUTE TEACHERS	10,130	15,000				
1380	PERSONAL LEAVE CERTIFICATED	165					
1381	PERSONAL LEAVE CLASSIFIED	203					
2100	GROUP LIFE	251	290	351	370	267	
2200	GROUP MEDICAL	15,374	16,088	23,850	26,550	26,550	
2500	WORKERS' COMPENSATION	897	1,108	846	832	832	
2550	UNEMPLOYMENT INSURANCE	95	111	117	123	123	
2600	SOCIAL SECURITY	1,954	1,966	2,288	2,398	2,398	
2610	MEDICARE	1,453	1,523	1,568	1,656	1,656	
2700	CERTIFICATED RETIREMENT	8,504	8,505	8,950	9,486	9,486	
2701	INCREMENTAL TRS INCREASE	20,618	21,564	19,218	19,637	19,637	
2800	PUBLIC EMPLOYEES RETIREMENT	4,663	4,664	8,119	8,509	8,509	
2801	INCREMENTAL PERS INCREASE	2,751	5,098	2,085	2,305	2,305	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,000	1,000				
5440	NEW EQUIPMENT	2,199	2,328				
103626	C/ SAFE & DRUG FREE SCHOOLS	159,172	169,241	175,556	186,068	185,965	
1201	CLERICAL	15,039	14,275	12,884	13,619	13,619	
1220	EXTRA HELP CERTIFICATED	500	500				
1260	SR CURRICULUM SPEC CERTIFICATD	64,953	64,954	68,531	72,904	72,904	
1330	ADDED DUTY CERTIFICATED	1,664	1,664	10,600	8,600	8,600	
1350	ADDED DAYS CERTIFICATED	5,079	7,209				
1351	ADDED DAYS CLASSIFIED	187	200				
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	7,310	7,200	7,200	7,200	7,200	
1380	PERSONAL LEAVE CERTIFICATED	791					
1381	PERSONAL LEAVE CLASSIFIED	3,629	500	510	707	707	
2100	GROUP LIFE	237	237	249	263	191	
2200	GROUP MEDICAL	16,957	17,550	19,080	21,240	21,240	
2500	WORKERS' COMPENSATION	858	869	776	745	745	
2550	UNEMPLOYMENT INSURANCE	95	103	107	110	110	
2600	SOCIAL SECURITY	1,658	1,405	1,276	1,334	1,334	
2610	MEDICARE	1,412	1,399	1,446	1,494	1,494	
2700	CERTIFICATED RETIREMENT	9,020	9,272	9,938	10,237	10,237	
2701	INCREMENTAL TRS INCREASE	21,838	23,854	21,340	21,192	21,192	
2800	PUBLIC EMPLOYEES RETIREMENT	3,349	3,185	2,834	2,996	2,996	
2801	INCREMENTAL PERS INCREASE	1,987	1,887	728	812	812	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,000	1,182				

1036		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3430	MILEAGE IN-DISTRICT	691	1,000	1,000	1,000	1,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	165	200	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	186	300				
4010	OFFICE SUPPLIES	499	500	500	500	500	
4030	LIBRARY A/V SUPPLIES	462	500	500			
4040	TEACHING SUPPLIES	1,438	1,492	1,500	1,500	1,500	
4060	MEALS & FOOD	508	508	500			
103627	C/I SOCIAL & EMOTIONL LEARNING	161,553	161,945	161,999	166,953	166,881	
1180	OTHER PROFESSIONALS CERTIFICAT	86,854	86,827	90,618	93,727	93,727	
1201	CLERICAL	12,638	12,723	13,816	14,363	14,363	
1211	EXTRA HELP CLASSIFIED		10	250	250	250	
1220	EXTRA HELP CERTIFICATED	240	240				
1330	ADDED DUTY CERTIFICATED	150	150	6,000	5,000	5,000	
1350	ADDED DAYS CERTIFICATED			2,000	2,000	2,000	
1380	PERSONAL LEAVE CERTIFICATED	1,579					
1381	PERSONAL LEAVE CLASSIFIED		300	583	744	744	
2100	GROUP LIFE	206	308	321	331	239	
2200	GROUP MEDICAL	16,957	17,550	19,080	21,240	21,240	
2500	WORKERS' COMPENSATION	905	905	882	840	840	
2550	UNEMPLOYMENT INSURANCE	91	107	120	123	123	
2600	SOCIAL SECURITY	802	823	909	953	953	
2610	MEDICARE	189	195	329	325	325	
2700	CERTIFICATED RETIREMENT	10,927	10,924	12,387	12,651	12,651	
2701	INCREMENTAL TRS INCREASE	26,323	29,940	26,598	26,189	26,189	
2800	PUBLIC EMPLOYEES RETIREMENT	2,780	2,799	3,040	3,160	3,160	
2801	INCREMENTAL PERS INCREASE	1,657	1,682	781	856	856	
3030	CONTR. SERVICES-INSTRUCTIONAL	14,029	14,029	5,000	4,000	4,000	
3430	MILEAGE IN-DISTRICT	377	700	700	700	700	
3613	OTHER REGISTRATION/MEMBERSHIP	448	500	500	500	500	
4010	OFFICE SUPPLIES	782	850	850	850	850	
4030	LIBRARY A/V SUPPLIES	1,052	1,125	1,125			
4060	MEALS & FOOD	496	500	500			
103628	DISTRICTWIDE ART ADMINISTRATN	179,491	183,187	186,389	188,802	188,710	
4040	TEACHING SUPPLIES	2,766	3,000	3,000	3,000	3,000	
103629	DISTRICTWIDE ART INSTR MATLS	2,766	3,000	3,000	3,000	3,000	
1180	OTHER PROFESSIONALS CERTIFICAT	64,953	64,954	68,531	71,827	71,827	

1036		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2100	GROUP LIFE	210	210	222	233	168	
2200	GROUP MEDICAL	11,304	11,700	12,720	14,160	14,160	
2500	WORKERS' COMPENSATION	588	588	536	523	523	
2550	UNEMPLOYMENT INSURANCE	63	70	74	77	77	
2610	MEDICARE	945	942	994	1,041	1,041	
2700	CERTIFICATED RETIREMENT	8,158	8,158	8,607	9,021	9,021	
2701	INCREMENTAL TRS INCREASE	19,748	20,508	18,482	18,674	18,674	
3430	MILEAGE IN-DISTRICT	651	3,800	375	375	375	
4010	OFFICE SUPPLIES		500	500	500	500	
103630	C/ LIBRARY SERVICES	106,624	111,430	111,041	116,431	116,366	
PROGRAM Total:		4,717,546	4,848,806	4,424,037	4,211,591	4,214,131	

Instruction										PERSONNEL	
Curriculum & Instructional Spt. - 1036											
Range		2009-2010		2010-2011		2010-2011		2010-2011		2010-2011	
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED			
CLASSIFICATION		Months	FTE		FTE		FTE		FTE		
A-13	Executive Director, Curriculum & Instr.	12.00	1.000	111,484	1.000	111,484	1.000	111,484	1.000	111,484	
	Supervisor - Safe & Drug Free Schools	7.88	0.875	71,261	0.875	75,527	0.875	75,527	0.875	75,527	
A-12	Coordinator, Curriculum	80.00	9.000	767,520	8.000	703,657	8.000	703,657	8.000	697,234	
A-12	Supervisor - Art	10.00	1.000	90,618	1.000	93,727	1.000	93,727	1.000	93,727	
A-2	Grant Technician	9.00	1.000	36,903	1.000	38,675	1.000	38,675	1.000	38,675	
	Executive Secretary		1.000	54,900							
T-13	Administrative Assistant	12.00			1.000	41,080	1.000	41,080	1.000	41,080	
	LA/Social Studies Support Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700	
	Science Support Teacher	9.00			1.000	62,100	1.000	62,100	1.000	63,700	
	Health/PE Support Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700	
	Spanish Resource Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700	
	Math Support Teachers	36.00	4.000	244,800	4.000	248,400	4.000	248,400	4.000	254,800	
T-13	Administrative Assistant	64.00	6.000	200,759	6.000	208,127	6.000	208,127	6.000	208,127	
T-09	Distribution Clerk/Science Center	36.00	3.000	117,235	3.000	119,390	3.000	119,390	3.000	119,390	
	Extra Help - Classified			4,300		3,300		3,300		3,300	
	Extra Help - Certificated					2,000		2,000		2,000	
	Added Duty - Certificated			287,300		243,300		243,300		243,300	
	Substitute Teacher			286,020		136,020		136,020		136,020	
	Added Days - Certificated			17,500		17,500		17,500		17,500	
	Added Days - Classified			1,000		1,000		1,000		1,000	
	Personal Leave - Certificated			4,800		6,400		6,400		6,400	
	Personal Leave - Classified			13,000		17,900		17,900		17,900	
PROGRAM TOTAL		302.88	29.875	2,493,000	29.875	2,315,887	29.875	2,315,887	29.875	2,322,264	

COMMENTARY

Teacher accounts are used primarily for providing the coordinators with teacher assistance during content and performance standard alignment, course development, curriculum guide creation, and training to support implementation of instructional programs. For FY 2010-2011, one (1.0 FTE) Executive Secretary was replaced with one (1.0 FTE) Administrative Assistant, two (2.0) curriculum coordinators (math and science) are being eliminated and replaced with one (1.0 FTE) STEM coordinator. One (1.0) FTE science support teacher has been added. Added Duty-Certificated will provide stipends for K-12 teachers to attend training for standards based assessment and reporting, content area specific work in Cultural Proficiency and SEL, curriculum guide implementation, RTI integration, scientifically based instructional strategy training, differentiation training, technology infused lessons and STEM training. Added Days- Certificated is for various teacher trainings, summer curriculum camps and support to attend ASDSA. Substitute teacher funds include those for STEM training and support, Cultural Proficiency/SEL training, focused writing training, new-to-district content trainings, integrated assessment, SBAR training, new materials training, technology and Web. 2.0 tools, and RTI training.

1036		2010 - 2011		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	2,000	2,000	2,000
	Consultant/trainers, IE UAA, Keynote speaker, AP Trainer	2,500	2,500	2,500
	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	4,000	4,000	4,000
	TOTAL	42,500	42,500	42,500
3220	CONTRACT SVCS, COPIER LEASE			
	Copiers	19,700	19,700	13,600
	TOTAL	19,700	19,700	13,600
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 - Health/PE	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 - Math	2,500	2,500	2,500
	K-12 Art Program supplies	3,000	3,000	3,000
	Materials to support trainings - Science	2,500	2,500	2,500
	Immersion Program teaching supplies	4,000	4,000	4,000
	Middle School sixth grade instructional materials - Social Studies	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 - Career Tech	120,000	120,000	120,000
	Restock elementary science kits and additional science kits	52,424	52,424	52,424
	Materials to support training and purchasing curriculum materials - Social & Emotional Learning	1,500	1,500	1,500
	TOTAL	197,424	197,424	197,424
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	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

1036		2010 - 2011		COMMENTARY
CURRICULUM & INSTRUCTIONAL SVC		PRELIMINARY	PROPOSED	ADOPTED
5420	TAGGED EQUIPMENT			
	Total of requests for equipment costing more than \$500 to support the Career Technology Program in all high schools and middle schools			192,137
	TOTAL			192,137
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	192,137	192,137	
	TOTAL	192,137	192,137	
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	19,317	19,317	19,317
	TOTAL	19,317	19,317	19,317

1037		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
TRAINING & PROFESSIONAL DEVLMT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	789,990	813,764	884,193	865,837	865,837	
210	EMPLOYEE BENEFITS	372,082	389,961	363,967	379,057	378,712	
310	PURCHASED SERVICES	23,077	28,143	18,806	18,306	17,656	
410	SUPPLIES & MATERIALS	48,053	48,175	52,615	32,221	40,581	
510	CAPITAL OUTLAY	23,968	16,647	10,367	25,660	17,300	
PROGRAM TOTAL:		1,257,172	1,296,690	1,329,948	1,321,081	1,320,086	

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, mandated trainings, management of ASD's participation with the Alaska Statewide Mentor Program, classified training, standards of 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 an 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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
TRAINING & PROFESSIONAL DEVLMT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	92,951	92,951	96,670	96,670	96,670	
1181	OTHER PROFESSIONALS CLASSIFIED	211,493	207,970	222,573	234,733	234,733	
1201	CLERICAL	100,084	92,421	103,930	102,014	102,014	
1211	EXTRA HELP CLASSIFIED	29,785	29,786	67,750	17,750	17,750	
1220	EXTRA HELP CERTIFICATED	21,115	43,250	33,000	33,000	33,000	
1330	ADDED DUTY CERTIFICATED	202,898	203,105	203,105	243,105	243,105	
1331	ADDED DUTY CLASSIFIED	237	238	4,000	4,000	4,000	
1350	ADDED DAYS CERTIFICATED	50,313	56,200	56,200	36,200	36,200	
1371	SUBSTITUTE TEACHERS	16,333	17,500	14,000	14,000	14,000	
1381	PERSONAL LEAVE CLASSIFIED	9,527	4,500	6,100	7,500	7,500	
2100	GROUP LIFE	1,105	1,097	1,196	1,236	891	
2200	GROUP MEDICAL	70,655	73,125	79,500	88,500	88,500	
2500	WORKERS' COMPENSATION	6,543	6,736	6,269	5,696	5,696	
2550	UNEMPLOYMENT INSURANCE	707	813	873	842	842	
2600	SOCIAL SECURITY	30,061	30,062	33,978	31,601	31,601	
2610	MEDICARE	10,272	10,844	11,706	11,441	11,441	
2700	CERTIFICATED RETIREMENT	31,575	32,569	32,569	35,081	35,081	
2701	INCREMENTAL TRS INCREASE	70,047	84,010	69,935	72,620	72,620	
2800	PUBLIC EMPLOYEES RETIREMENT	89,491	87,414	93,977	96,231	96,231	
2801	INCREMENTAL PERS INCREASE	53,165	52,528	24,135	26,068	26,068	
3010	CONT.SERVICES - ADMINISTRATION	1,670	2,000	2,000	2,000	2,000	
3030	CONTR. SERVICES-INSTRUCTIONAL			9,500	9,500	9,500	
3430	MILEAGE IN-DISTRICT	710	1,555	1,555	1,555	1,555	
3610	OUT-OF-DISTRICT TVL REGISTRATN	3,465	4,251	2,251	2,251	2,251	
3613	OTHER REGISTRATION/MEMBERSHIP	16,027	16,337	500	500	500	
4010	OFFICE SUPPLIES	12,141	12,550	12,550	8,550	8,550	
4030	LIBRARY A/V SUPPLIES	2,076	3,060				
4040	TEACHING SUPPLIES	10,961	9,565	20,065	8,171	16,531	
4060	MEALS & FOOD	8,988	9,000	9,000	4,500	4,500	
5400	EXPENDABLE EQUIPMENT	3,683					
5410	REPLACEMENT EQUIPMENT	57					
5440	NEW EQUIPMENT	12,898	16,647	8,360	8,360		
5460	OTHER CAPITAL OUTLAY EXPENSE	7,327		2,007	17,300	17,300	
103701	STAFF DEVELOPMENT	1,178,371	1,202,084	1,229,254	1,220,975	1,220,630	
1271	SICK LEAVE BANK CLASSIFIED	70					
1331	ADDED DUTY CLASSIFIED			4,390	4,390	4,390	
1351	ADDED DAYS CLASSIFIED	3,440	3,450				

1037		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
TRAINING & PROFESSIONAL DEVLMT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1371	SUBSTITUTE TEACHERS	41,820	52,225	55,725	55,725	55,725	
2500	WORKERS' COMPENSATION	409	504	470	438	438	
2550	UNEMPLOYMENT INSURANCE	48	59	65	65	65	
2600	SOCIAL SECURITY	2,821	3,452	3,727	3,727	3,727	
2610	MEDICARE	657	807	872	872	872	
2800	PUBLIC EMPLOYEES RETIREMENT	756	759	966	966	966	
2801	INCREMENTAL PERS INCREASE	430	1,902	248	262	262	
3220	CONTRACT SVCS, COPIER LEASE	1,205	4,000	3,000	2,500	1,850	
4040	TEACHING SUPPLIES	13,886	14,000	11,000	11,000	11,000	
103702	STAFF DEV INSTR MATERIALS	65,546	81,158	80,463	79,945	79,295	
1220	EXTRA HELP CERTIFICATED	675	1,000	8,000	8,000	8,000	
1330	ADDED DUTY CERTIFICATED	6,517	6,518	6,100	6,100	6,100	
1350	ADDED DAYS CERTIFICATED		250	250	250	250	
1371	SUBSTITUTE TEACHERS	2,730	2,400	2,400	2,400	2,400	
2500	WORKERS' COMPENSATION	89	90	132	121	121	
2550	UNEMPLOYMENT INSURANCE	9	11	19	19	19	
2600	SOCIAL SECURITY	211	212	645	645	645	
2610	MEDICARE	143	145	243	243	243	
2700	CERTIFICATED RETIREMENT	818	819	797	797	797	
2701	INCREMENTAL TRS INCREASE	2,058	2,003	1,645	1,586	1,586	
103704	MENTOR PEER COACHING	13,254	13,448	20,231	20,161	20,161	
PROGRAM Total:		1,257,172	1,296,690	1,329,948	1,321,081	1,320,086	

Instruction										PERSONNEL
Training & Professional Dev. - 1037			2009-2010		2010-2011		2010-2011		2010-2011	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step			FTE		FTE		FTE		FTE	
	Director, Staffing/Development	12.00	1.000	96,670	1.000	96,670	1.000	96,670	1.000	96,670
A-12	Professional Development Coordinator	20.00	2.000	157,658	2.000	165,718	2.000	165,718	2.000	165,718
A-10	Discretionary Grant Facilitator	12.00	1.000	64,915	1.000	69,015	1.000	69,015	1.000	69,015
T-13	Administrative Assistants	27.00	2.250	103,930	2.250	102,014	2.250	102,014	2.250	102,014
	Added Duty - Certificated			209,205		249,205		249,205		249,205
	Added Duty - Classified			8,390		8,390		8,390		8,390
	Added Days - Certificated			56,450		36,450		36,450		36,450
	Extra Help - Certificated			41,000		41,000		41,000		41,000
	Extra Help - Classified			67,750		17,750		17,750		17,750
	Substitute Teacher			72,125		72,125		72,125		72,125
	Personal Leave - Classified			6,100		7,500		7,500		7,500
PROGRAM TOTAL		71.00	6.250	884,193	6.250	865,837	6.250	865,837	6.250	865,837

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 for new employee orientations, substitute teacher trainings, various TPD projects, ASDTA registration and MLP assistance. Substitute Teacher funds are for training and the Teacher Mentoring Project.

1037		2010 - 2011		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	8,171	8,171	16,531
	Supplies for substitute training, ASD teaching academy, induction training and principal mentorship program	11,000	11,000	11,000
	TOTAL	19,171	19,171	27,531
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Computer lab updates and media site recording needs (ASDTUBE)	8,360	8,360	
	TOTAL	8,360	8,360	
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	17,300	17,300	17,300
	TOTAL	17,300	17,300	17,300

1038		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ASSESSMENT & EVALUATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	635,633	630,043	643,968	620,853	620,853	
210	EMPLOYEE BENEFITS	362,597	369,135	339,885	340,622	340,097	
310	PURCHASED SERVICES	72,774	89,392	94,825	99,350	99,350	
410	SUPPLIES & MATERIALS	17,112	29,922	34,600	32,000	32,000	
510	CAPITAL OUTLAY	11,572	13,874	8,103	6,198	6,198	
PROGRAM TOTAL:		1,099,688	1,132,366	1,121,381	1,099,023	1,098,498	

Statement of Program

The Assessment and Evaluation department has the responsibility of reporting ASD progress toward meeting Board goals for academic achievement as well as the adequate yearly progress reporting requirements of The Elementary and Secondary Education Act.

The department is responsible for the administration of the state-required assessments. They include the TerraNova, Standards Based Assessments, High School Graduation Qualifying Exam, Revised Alaska Developmental Profile, and the English Language Proficiency Assessment. The results of these assessments are used to fulfill the state and federal accountability requirements under The Elementary and Secondary Education Act. The SBA results are used by the District to assess how well ASD 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 collaborates with IT to maintain 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 indicators of academic achievement of ASD students and schools.

A&E provides data and research assistance to ASD departments and employees, instructional divisions, universities, and other affiliates whose research supports the mission of the District. Other activities include program evaluations, surveys, and data requests.

The department works very closely with Curriculum and Instructional Support to integrate effective assessments with instructional practices. This includes targeted trainings, support of district-level assessments, and support for principals in the use of the Data Interaction for Alaska Student Assessments (DIASA) system.

1038		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ASSESSMENT & EVALUATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	93,902	93,902	111,484	111,484	111,484	
1180	OTHER PROFESSIONALS CERTIFICAT	74,736	74,736	78,902	80,677	80,677	
1181	OTHER PROFESSIONALS CLASSIFIED	269,072	254,954	225,085	232,421	232,421	
1191	TECHNICAL CLASSIFIED	98,761	98,762	101,724	106,612	106,612	
1201	CLERICAL	18,392	18,654	53,780	53,780	53,780	
1211	EXTRA HELP CLASSIFIED	33,612	35,116	21,840	25,440	25,440	
1330	ADDED DUTY CERTIFICATED	37,459	37,460	29,900			
1331	ADDED DUTY CLASSIFIED	2,071	8,599	11,393			
1350	ADDED DAYS CERTIFICATED				1,065	1,065	
1351	ADDED DAYS CLASSIFIED				2,874	2,874	
1371	SUBSTITUTE TEACHERS	1,425	1,960	3,360			
1380	PERSONAL LEAVE CERTIFICATED	5,116	2,200	5,500	5,500	5,500	
1381	PERSONAL LEAVE CLASSIFIED	1,082	3,700	1,000	1,000	1,000	
2100	GROUP LIFE	1,718	1,742	1,730	1,894	1,369	
2200	GROUP MEDICAL	93,600	93,600	101,760	113,280	113,280	
2500	WORKERS' COMPENSATION	5,733	5,744	4,986	4,473	4,473	
2550	UNEMPLOYMENT INSURANCE	617	669	685	661	661	
2600	SOCIAL SECURITY	26,280	26,708	25,927	26,171	26,171	
2610	MEDICARE	9,191	9,192	9,337	9,002	9,002	
2700	CERTIFICATED RETIREMENT	25,868	25,869	27,667	24,269	24,269	
2701	INCREMENTAL TRS INCREASE	63,143	68,162	59,409	50,238	50,238	
2800	PUBLIC EMPLOYEES RETIREMENT	85,608	85,968	86,236	87,052	87,052	
2801	INCREMENTAL PERS INCREASE	50,834	51,481	22,148	23,582	23,582	
3010	CONT.SERVICES - ADMINISTRATION	7,501	12,775	20,000	10,000	10,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	63,011	66,472	66,000	78,000	78,000	
3050	EQUIPMENT REPAIR	377	1,555	2,900	5,400	5,400	
3230	ADVERTISING -		1,500	1,000			
3430	MILEAGE IN-DISTRICT	1,595	6,000	4,000	5,000	5,000	
3613	OTHER REGISTRATION/MEMBERSHIP	289	1,090	925	950	950	
4010	OFFICE SUPPLIES	16,368	29,075	34,000	32,000	32,000	
4060	MEALS & FOOD	444	500	600			
4130	REPAIR PARTS	300	347				
5400	EXPENDABLE EQUIPMENT	94	150				
5410	REPLACEMENT EQUIPMENT	6,617	8,225	6,597	6,198		
5420	TAGGED EQUIPMENT					6,198	
5440	NEW EQUIPMENT	3,931	4,570	1,273			
5460	OTHER CAPITAL OUTLAY EXPENSE	928	929	233			
103801	ASSESSMT & EVALUATION	1,099,688	1,132,366	1,121,381	1,099,023	1,098,498	
PROGRAM Total:		1,099,688	1,132,366	1,121,381	1,099,023	1,098,498	

Instruction										PERSONNEL
Assessment & Evaluation - 1038										
			2009-2010		2010-2011		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Exc Director of Evaluation/Technology	12.00	1.000	111,484	1.000	111,484	1.000	111,484	1.000	111,484
	Assistant Director of Program Evaluation	12.00	1.000	92,012	1.000	92,012	1.000	92,012	1.000	92,012
	Executive Secretary	12.00	1.000	53,780	1.000	53,780	1.000	53,780	1.000	53,780
A-12	Coordinator, Program Evaluation	12.00	1.000	68,158	1.000	71,394	1.000	71,394	1.000	71,394
A-12	Coordinator, Testing	12.00	1.000	78,902	1.000	80,677	1.000	80,677	1.000	80,677
A-12	Coordinator, Data	12.00	1.000	64,915	1.000	69,015	1.000	69,015	1.000	69,015
A-4	Assessment Specialist	24.00	2.000	101,724	2.000	106,612	2.000	106,612	2.000	106,612
	Extra Help - Classified			21,840		25,440		25,440		25,440
	Added Duty - Certificated			29,900						
	Added Duty - Classified			11,393						
	Added Days - Certificated					1,065		1,065		1,065
	Added Days - Classified					2,874		2,874		2,874
	Substitute Teachers			3,360						
	Personal Leave - Certificated			5,500		5,500		5,500		5,500
	Personal Leave - Classified			1,000		1,000		1,000		1,000
PROGRAM TOTAL		96.00	8.000	643,968	8.000	620,853	8.000	620,853	8.000	620,853

COMMENTARY

Extra Help - Classified funding will assist the Assessment and Evaluation Department in completing activities which require substantial labor over a short period of time.

Added Days - Certificated and Added Days - Classified is for staff who work to meet the test processing deadlines. Added Duty - Certificated to pay for teacher trainings on the state assessment system and the connections to instruction in the classroom was eliminated. Substitute days for teacher leaders for training teachers on writing formative classroom assessments was eliminated.

1038		2010 - 2011		COMMENTARY
ASSESSMENT & EVALUATION		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Subscriptions and Publications, Evaluation Services, Software, Training, and Web-Based Survey Services	10,000	10,000	10,000
	TOTAL	10,000	10,000	10,000
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Surveys and Program Evaluation	38,000	38,000	38,000
	Scoring IPT English Language Proficiency Assessment	40,000	40,000	40,000
	TOTAL	78,000	78,000	78,000
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	32,000	32,000	32,000
	TOTAL	32,000	32,000	32,000
CAPITAL OUTLAY				
5410	REPLACEMENT EQUIPMENT			
	Monitors (1)	407	407	
	Notebook Computers (2)	5,085	5,085	
	Projector (1)	706	706	
	TOTAL	6,198	6,198	
5420	TAGGED EQUIPMENT			
	Notebook Computers (2)			5,085
	Projector (1)			706
	Monitor (1)			407
	TOTAL			6,198

1039		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,631,341	3,676,852	4,452,512	4,871,643	4,984,943	
210	EMPLOYEE BENEFITS	2,193,415	2,256,722	2,453,919	2,753,675	2,828,280	
310	PURCHASED SERVICES	3,643,232	3,743,898	1,599,618	1,602,323	1,678,719	
410	SUPPLIES & MATERIALS	510,170	539,416	188,228	181,836	193,836	
510	CAPITAL OUTLAY	1,484,020	1,445,302	5,059,768	3,157,364	3,067,568	
PROGRAM TOTAL:		11,462,179	11,662,190	13,754,045	12,566,841	12,753,346	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	103,323	103,323	107,455	107,455	107,455	
1181	OTHER PROFESSIONALS CLASSIFIED				65,966	65,966	
1201	CLERICAL	48,277	53,302	54,900	54,900	54,900	
1211	EXTRA HELP CLASSIFIED	2,890	3,000	3,000	3,000	3,000	
1331	ADDED DUTY CLASSIFIED	644	644				
1381	PERSONAL LEAVE CLASSIFIED		7,700				
2100	GROUP LIFE	478	508	526	740	533	
2200	GROUP MEDICAL	20,725	23,400	25,440	42,480	42,480	
2500	WORKERS' COMPENSATION	1,404	1,451	1,292	1,684	1,684	
2550	UNEMPLOYMENT INSURANCE	140	172	178	249	249	
2600	SOCIAL SECURITY	9,576	10,017	10,212	14,302	14,302	
2610	MEDICARE	2,239	2,436	2,398	3,355	3,355	
2800	PUBLIC EMPLOYEES RETIREMENT	33,493	34,599	35,718	50,231	50,231	
2801	INCREMENTAL PERS INCREASE	19,897	20,705	9,173	13,608	13,608	
3010	CONT.SERVICES - ADMINISTRATION	664,640	664,641	60,020	60,020	60,020	
3600	TRAVEL OUT OF DISTRICT	5,312	5,313				
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,075	1,150				
3613	OTHER REGISTRATION/MEMBERSHIP	2,210	2,210	1,910	1,300	1,300	
4010	OFFICE SUPPLIES	409,076	409,377	9,343	8,306	8,306	
5400	EXPENDABLE EQUIPMENT	1,263	1,264	3,600	3,600		
5410	REPLACEMENT EQUIPMENT	439	440				
5420	TAGGED EQUIPMENT					3,600	
5440	NEW EQUIPMENT	1,000,000	1,000,000				
5460	OTHER CAPITAL OUTLAY EXPENSE	49,333	58,020	52,757	48,695	48,695	
103901	INFORMATIONAL TECHNOLOGY	2,376,443	2,403,672	377,922	479,891	479,684	
1381	PERSONAL LEAVE CLASSIFIED	820	1,600	500	300	300	
1701	CUSTODIANS	18,438	18,830	18,454	18,705	18,705	
2100	GROUP LIFE	27	27	27	27	20	
2200	GROUP MEDICAL	4,446	4,602	5,610	6,180	6,180	
2500	WORKERS' COMPENSATION	1,304	1,332	1,088	1,103	1,103	
2550	UNEMPLOYMENT INSURANCE	19	21	20	20	20	
2600	SOCIAL SECURITY	1,163	1,168	1,144	1,160	1,160	
2610	MEDICARE	272	273	268	271	271	
2800	PUBLIC EMPLOYEES RETIREMENT	3,948	4,143	4,060	4,115	4,115	
2801	INCREMENTAL PERS INCREASE	2,346	2,424	1,043	1,115	1,115	
3430	MILEAGE IN-DISTRICT	8					
3500	HEAT FOR BUILDINGS	4,579	6,000	4,800	4,300	4,300	

1039		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3510	WATER & SEWER	2,120	2,100	3,100	2,500	2,500	
3520	ELECTRICITY	83,100	75,900	76,200	117,100	117,100	
3530	TELEPHONE	303,183	393,737	335,700	309,600	309,600	
3540	REFUSE	2,645	3,900	2,800	3,000	3,000	
4250	BLDGS/GROUNDS SUPPLIES		27,750	27,750	27,750	27,750	
103902	TECHNOLOGY/MIS OPS & MAINT	428,425	543,807	482,564	497,246	497,239	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,054,800	1,054,800				
103903	TECHNOLOGY/MIS INSTR MATERIALS	1,054,800	1,054,800				
1180	OTHER PROFESSIONALS CERTIFICAT	231,874	231,875	176,255	176,255	176,255	
1181	OTHER PROFESSIONALS CLASSIFIED	1,665	1,665	80,827	84,709	84,709	
1191	TECHNICAL CLASSIFIED	100,686	100,686	135,702	143,239	143,239	
1201	CLERICAL	47	47				
1211	EXTRA HELP CLASSIFIED	56,608	56,608	95,090	95,090	95,090	
1220	EXTRA HELP CERTIFICATED			10,800	10,800	10,800	
1231	TEACHERS ASSISTANTS	123	123				
1330	ADDED DUTY CERTIFICATED	12,412	12,413	3,000	3,000	3,000	
1331	ADDED DUTY CLASSIFIED	140	140	10,500	10,500	10,500	
1350	ADDED DAYS CERTIFICATED			136,168	136,168	136,168	
1351	ADDED DAYS CLASSIFIED			128,338	128,338	128,338	
1371	SUBSTITUTE TEACHERS	5,200	5,200				
1380	PERSONAL LEAVE CERTIFICATED		8,100				
2100	GROUP LIFE	1,005	1,006	1,273	1,309	945	
2200	GROUP MEDICAL	54,640	56,550	76,320	84,960	84,960	
2500	WORKERS' COMPENSATION	3,678	3,678	6,074	5,737	5,737	
2550	UNEMPLOYMENT INSURANCE	405	406	833	845	845	
2600	SOCIAL SECURITY	10,209	15,176	38,856	40,234	40,234	
2610	MEDICARE	5,941	5,942	11,262	11,426	11,426	
2700	CERTIFICATED RETIREMENT	30,682	30,683	51,125	50,257	50,257	
2701	INCREMENTAL TRS INCREASE	74,081	77,221	109,784	104,034	104,034	
2800	PUBLIC EMPLOYEES RETIREMENT	27,735	27,735	60,399	62,057	62,057	
2801	INCREMENTAL PERS INCREASE	16,321	16,654	15,511	16,813	16,813	
3030	CONTR. SERVICES-INSTRUCTIONAL	494,641	494,641	144,847	67,000	67,000	
3220	CONTRACT SVCS, COPIER LEASE	3,196	7,800	3,800	3,800	3,800	
3430	MILEAGE IN-DISTRICT	2,031	2,031		2,000	2,000	
4010	OFFICE SUPPLIES	33	34				
4060	MEALS & FOOD	42	216				
5400	EXPENDABLE EQUIPMENT	24	25				

1039		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5410	REPLACEMENT EQUIPMENT	-1,005					
5440	NEW EQUIPMENT		1,005				
5460	OTHER CAPITAL OUTLAY EXPENSE	6,960		5,814	12,771	12,771	
103908	TECHNLGY/MIS STUDENT INFO SYS	1,140,388	1,156,655	1,302,578	1,251,342	1,250,978	
3010	CONT.SERVICES - ADMINISTRATION	-115					
5460	OTHER CAPITAL OUTLAY EXPENSE	8,622		13,204	15,287	15,287	
103909	IFAS 7I UPGRADE	8,506		13,204	15,287	15,287	
1181	OTHER PROFESSIONALS CLASSIFIED	63,160	63,161	89,116	97,454	97,454	
1191	TECHNICAL CLASSIFIED	158,572	158,517	170,401	183,666	183,666	
1201	CLERICAL	125,721	125,984	142,441	148,038	148,038	
1211	EXTRA HELP CLASSIFIED	52,045	52,169	31,320	38,020	38,020	
1381	PERSONAL LEAVE CLASSIFIED	1,391	12,900	21,516	4,200	4,200	
2100	GROUP LIFE	822	868	1,057	1,127	814	
2200	GROUP MEDICAL	77,249	79,950	101,760	113,280	113,280	
2500	WORKERS' COMPENSATION	3,619	3,624	3,388	3,401	3,401	
2550	UNEMPLOYMENT INSURANCE	402	431	467	502	502	
2600	SOCIAL SECURITY	25,016	25,590	28,198	29,224	29,224	
2610	MEDICARE	5,850	5,984	6,594	6,835	6,835	
2800	PUBLIC EMPLOYEES RETIREMENT	76,470	76,485	88,431	94,415	94,415	
2801	INCREMENTAL PERS INCREASE	45,418	52,840	22,711	25,578	25,578	
3010	CONT.SERVICES - ADMINISTRATION	634	1,674	14,674	16,174	16,174	
3050	EQUIPMENT REPAIR	15,624	16,348	16,348	1,960	1,960	
3220	CONTRACT SVCS, COPIER LEASE	1,946	7,800	7,800	5,200	3,800	
3430	MILEAGE IN-DISTRICT	424	530	750	750	750	
3600	TRAVEL OUT OF DISTRICT	1,585	2,020				
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,150	1,150				
3613	OTHER REGISTRATION/MEMBERSHIP	215	215				
4010	OFFICE SUPPLIES	7,743	7,818	34,605	37,355	37,355	
5400	EXPENDABLE EQUIPMENT	294	300	300	1,200		
5410	REPLACEMENT EQUIPMENT				1,600		
5420	TAGGED EQUIPMENT					2,800	
5440	NEW EQUIPMENT				8,000		
5470	CAPITAL EQUIPMENT					8,000	
103910	INFORMATION SUPPORT CENTER	665,358	696,358	781,877	817,979	816,266	
1181	OTHER PROFESSIONALS CLASSIFIED	296,554	318,233	306,355	328,603	328,603	
1191	TECHNICAL CLASSIFIED	114,397	114,254	117,718	123,722	123,722	

1039		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1381	PERSONAL LEAVE CLASSIFIED	12,635					
2100	GROUP LIFE	1,317	1,401	1,375	1,465	1,059	
2200	GROUP MEDICAL	65,003	70,200	76,320	84,960	84,960	
2500	WORKERS' COMPENSATION	3,723	3,920	3,315	3,292	3,292	
2550	UNEMPLOYMENT INSURANCE	407	465	455	488	488	
2600	SOCIAL SECURITY	26,320	26,814	26,293	28,044	28,044	
2610	MEDICARE	6,155	6,272	6,149	6,558	6,558	
2800	PUBLIC EMPLOYEES RETIREMENT	90,409	95,148	93,297	99,510	99,510	
2801	INCREMENTAL PERS INCREASE	53,835	57,175	23,961	26,959	26,959	
3010	CONT.SERVICES - ADMINISTRATION	191,420	191,489	396,264	455,259	455,259	
3050	EQUIPMENT REPAIR	99,577	99,577	86,240	36,535	36,535	
3430	MILEAGE IN-DISTRICT	524	565	565	565	565	
3613	OTHER REGISTRATION/MEMBERSHIP	6,960	6,960				
4010	OFFICE SUPPLIES	40,055	40,056	12,420	11,000	11,000	
4130	REPAIR PARTS			4,000	4,000	4,000	
5400	EXPENDABLE EQUIPMENT	284	293	300	27,000	400	
5410	REPLACEMENT EQUIPMENT	66,562	42,552		43,700		
5420	TAGGED EQUIPMENT					16,800	
5440	NEW EQUIPMENT	58,981	58,981				
5460	OTHER CAPITAL OUTLAY EXPENSE	2,068			14,304	14,304	
5470	CAPITAL EQUIPMENT					53,500	
103911	SYSTEMS	1,137,194	1,134,355	1,155,027	1,295,964	1,295,558	
1181	OTHER PROFESSIONALS CLASSIFIED	361,809	345,394	365,039	377,014	377,014	
1191	TECHNICAL CLASSIFIED	611,881	630,492	740,008	736,096	383,823	
1381	PERSONAL LEAVE CLASSIFIED	3,760	9,676	9,584	5,000	5,000	
1801	MAINTENANCE	111,858	111,385	117,479	121,872	121,872	
2100	GROUP LIFE	3,489	3,522	3,961	4,001	2,065	
2200	GROUP MEDICAL	234,199	245,700	292,560	311,520	198,240	
2500	WORKERS' COMPENSATION	16,735	17,198	15,566	15,288	12,724	
2550	UNEMPLOYMENT INSURANCE	1,081	1,169	1,312	1,327	950	
2600	SOCIAL SECURITY	67,450	67,451	74,807	74,824	54,538	
2610	MEDICARE	15,774	15,775	17,729	17,906	12,799	
2800	PUBLIC EMPLOYEES RETIREMENT	238,821	239,203	268,958	271,695	194,196	
2801	INCREMENTAL PERS INCREASE	141,917	143,402	69,072	73,605	52,609	
3010	CONT.SERVICES - ADMINISTRATION	620,391	619,612	91,300	112,100	112,100	
3050	EQUIPMENT REPAIR	20,484	22,000	25,500	63,050	63,050	
3430	MILEAGE IN-DISTRICT	20,810	18,000	18,000	20,000	10,000	

1039		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3600	TRAVEL OUT OF DISTRICT	6,765	9,200				
3610	OUT-OF-DISTRICT TVL REGISTRATN	700	700				
3613	OTHER REGISTRATION/MEMBERSHIP	14,335	14,335				
4010	OFFICE SUPPLIES	18,468	19,405	21,150	19,600	10,000	
4100	FUEL	3,500	3,500	3,500	2,500	2,500	
4130	REPAIR PARTS	20,492	20,501	58,000	43,000	43,000	
5400	EXPENDABLE EQUIPMENT	1,918	1,944	600	800	800	
5410	REPLACEMENT EQUIPMENT	253,031	252,979	5,000			
5440	NEW EQUIPMENT	14,022	14,715	3,000			
5460	OTHER CAPITAL OUTLAY EXPENSE	10,835	3,800	16,993	18,107	18,107	
103912	COMMUNICATIONS & NETWORK	2,814,537	2,831,058	2,219,118	2,289,305	1,675,387	
1181	OTHER PROFESSIONALS CLASSIFIED	1,111,469	1,111,471	1,373,846	1,669,533	1,669,533	
1211	EXTRA HELP CLASSIFIED	17,960	17,960	6,700			
1381	PERSONAL LEAVE CLASSIFIED	4,970					
2100	GROUP LIFE	3,367	3,631	4,452	5,409	3,907	
2200	GROUP MEDICAL	174,283	180,375	254,400	325,680	325,680	
2500	WORKERS' COMPENSATION	10,232	10,234	10,744	12,155	12,155	
2550	UNEMPLOYMENT INSURANCE	1,089	1,213	1,476	1,798	1,798	
2600	SOCIAL SECURITY	70,512	70,513	85,592	103,511	103,511	
2610	MEDICARE	16,490	16,491	20,018	24,207	24,207	
2800	PUBLIC EMPLOYEES RETIREMENT	244,523	244,524	302,246	367,296	367,296	
2801	INCREMENTAL PERS INCREASE	145,234	146,825	77,621	99,503	99,503	
3010	CONT.SERVICES - ADMINISTRATION			15,000	15,000	15,000	
3430	MILEAGE IN-DISTRICT	2,255	2,500	2,500	2,500	2,500	
3600	TRAVEL OUT OF DISTRICT	14,999	15,000				
3610	OUT-OF-DISTRICT TVL REGISTRATN	-1,000					
4010	OFFICE SUPPLIES	10,758	10,759	17,460	28,325	28,325	
5400	EXPENDABLE EQUIPMENT	1,399	1,400	1,400	1,500	400	
5410	REPLACEMENT EQUIPMENT	5,700	6,015		6,000		
5415	FURNITURE AND FIXTURES					1,100	
5420	TAGGED EQUIPMENT					6,000	
5440	NEW EQUIPMENT	2,276	2,574	2,000			
103913	APPLICATION MAINT & DEVELOPMT	1,836,523	1,841,485	2,175,455	2,662,417	2,660,915	
3010	CONT.SERVICES - ADMINISTRATION			262,350	264,300	350,814	
4040	TEACHING SUPPLIES					12,000	
5400	EXPENDABLE EQUIPMENT					207,791	
5410	REPLACEMENT EQUIPMENT			4,459,320	2,659,320		

1039 TECHNOLOGY/MIS	2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5420 TAGGED EQUIPMENT					2,343,113	
5470 CAPITAL EQUIPMENT					314,100	
103914 TECH ASSET MANAGEMENT INSTR			4,721,670	2,923,620	3,227,818	
3010 CONT.SERVICES - ADMINISTRATION			29,150	38,310	29,592	
5410 REPLACEMENT EQUIPMENT			495,480	295,480		
103915 TECH ASSET MANAGEMENT ADMIN			524,630	333,790	29,592	
1181 OTHER PROFESSIONALS CLASSIFIED					28,139	
1191 TECHNICAL CLASSIFIED					437,434	
2100 GROUP LIFE					1,090	
2200 GROUP MEDICAL					148,680	
2500 WORKERS' COMPENSATION					3,389	
2550 UNEMPLOYMENT INSURANCE					499	
2600 SOCIAL SECURITY					28,866	
2610 MEDICARE					6,750	
2800 PUBLIC EMPLOYEES RETIREMENT					102,426	
2801 INCREMENTAL PERS INCREASE					27,749	
3430 MILEAGE IN-DISTRICT					10,000	
4010 OFFICE SUPPLIES					9,600	
103916 TECHNICAL SUPPORT					804,622	
PROGRAM Total:	11,462,179	11,662,190	13,754,045	12,566,841	12,753,346	

Management Information Technology/MIS - 1039										PERSONNEL
Range	CLASSIFICATION	Months	2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED	
Step			FTE		FTE		FTE		FTE	
A-11	<u>TECHNOLOGY/MIS ADMINISTRATION</u>									
	Chief Information Officer	12.00	1.000	107,455	1.000	107,455	1.000	107,455	1.000	107,455
	Executive Secretary	12.00	1.000	54,900	1.000	54,900	1.000	54,900	1.000	54,900
	Project Manager	12.00			1.000	65,966	1.000	65,966	1.000	65,966
	Extra Help - Classified			3,000		3,000		3,000		3,000
A-13	<u>STUDENT INFORMATION SYSTEM (SIS) PROJECT</u>									
	Manager, Student Info System	12.00	1.000	102,706	1.000	102,706	1.000	102,706	1.000	102,706
	Teacher Expert, Student Info System	12.00	1.000	73,549	1.000	73,549	1.000	73,549	1.000	73,549
	Supervisor Information Technology	12.00	1.000	80,827	1.000	84,709	1.000	84,709	1.000	84,709
A-4	Specialist, Application Training	34.00	3.000	135,702	3.000	143,239	3.000	143,239	3.000	143,239
	Added Duty - Certificated			3,000		3,000		3,000		3,000
	Added Duty - Classified			10,500		10,500		10,500		10,500
	Added Days - Certificated			136,168		136,168		136,168		136,168
	Added Days - Classified			128,338		128,338		128,338		128,338
	Extra Help - Certificated			10,800		10,800		10,800		10,800
	Extra Help - Classified			95,090		95,090		95,090		95,090
A-13	<u>INFORMATION SUPPORT CENTER (ISC)</u>									
	Supervisor Records Management	12.00	1.000	89,116	1.000	97,454	1.000	97,454	1.000	97,454
A-4	Information Support Center Specialist	36.00	3.000	170,401	3.000	183,666	3.000	183,666	3.000	183,666
T-13	Administrative Assistant	48.00	4.000	142,441	4.000	148,038	4.000	148,038	4.000	148,038
T-08	Senior Clerk									
	Extra Help - Classified			31,320		38,020		38,020		38,020
A-13	<u>SYSTEMS</u>									
	Supervisor Information Technology	12.00	1.000	101,803	1.000	105,801	1.000	105,801	1.000	105,801
A-11	Systems Administrator III	12.00	1.000	77,514	1.000	83,886	1.000	83,886	1.000	83,886
A-10	Systems Administrator II	12.00	1.000	58,880	1.000	78,711	1.000	78,711	1.000	78,711
A-9	Systems Administrator I	12.00	1.000	68,158	1.000	60,205	1.000	60,205	1.000	60,205
A-2	Computer System Operations Specialist	24.00	2.000	117,718	2.000	123,722	2.000	123,722	2.000	123,722

Management Information					PERSONNEL					
Technology/MIS - 1039					2009-2010		2010-2011		2010-2011	
Range		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
COMMUNICATIONS & NETWORK										
A-13	Supervisor Information Technology	12.00	1.000	99,312	1.000	109,864	1.000	109,864	1.000	109,864
A-11	Network Analyst III	12.00	1.000	69,823	1.000	77,506	1.000	77,506	1.000	77,506
A-11	Server Administrator II	12.00	1.000	65,366	1.000	66,376	1.000	66,376	1.000	66,376
A-9	Server Administrator I	12.00	2.000	130,538	1.000	71,260	1.000	71,260	1.000	71,260
A-6	Network Specialist	12.00	1.000	62,477	1.000	52,008	1.000	52,008	1.000	52,008
A-6	Technology Support Specialist II	24.00	2.000	123,524	2.000	136,969	2.000	136,969	2.000	136,969
A-4	Technology Support Specialist I	142.00	13.000	554,007	13.000	599,127	13.000	599,127	5.000	246,854
M-10	Craft Tech Lead Data Communications	12.00	1.000	61,714	1.000	64,422	1.000	64,422	1.000	64,422
M-6	Craft Specialist Data Communications	12.00	1.000	55,765	1.000	57,450	1.000	57,450	1.000	57,450
APPLICATION MAINTENANCE & DEVELOPMENT										
A-13	Supervisor Information Technology	12.00	1.000	91,955	1.000	97,824	1.000	97,824	1.000	97,824
A-12	Database Analyst	24.00	2.000	167,957	2.000	178,194	2.000	178,194	2.000	178,194
A-12	Solutions Architect	12.00			1.000	83,365	1.000	83,365	1.000	83,365
A-11	Systems Analyst	84.00	7.000	523,052	7.000	553,281	7.000	553,281	7.000	553,281
A-11	Subject Matter Expert	24.00			2.000	131,932	2.000	131,932	2.000	131,932
A-8	Programmer Analyst	48.00	4.000	279,320	4.000	293,913	4.000	293,913	4.000	293,913
A-5	Programmer	72.00	6.000	311,562	6.000	331,024	6.000	331,024	6.000	331,024
	Extra Help - Classified			6,700						
	Personal Leave - Classified			31,600		9,500		9,500		9,500
TECHNICAL SUPPORT										
A-6	Technical Support II	5.00							0.500	28,139
A-4	Technical Support I	102.00							10.000	437,434
J-3	Custodian	6.00	0.500	18,454	0.500	18,705	0.500	18,705	0.500	18,705
PROGRAM TOTAL		913.00	65.500	4,452,512	68.500	4,871,643	68.500	4,871,643	71.000	4,984,943

COMMENTARY

One (1.0 FTE) Project Manager and two (2.0 FTE) Subject Matter Expert positions have been added for FY 2010-2011. One (1.0 FTE) Server Administrator I position was reclassified as one (1.0 FTE) Solutions Architect during FY 2009-2010. Two (2.0 FTE) Technical Support I and one-half (.5 FTE) Technical Support II were transferred in from Education Technology. Added Duty, Added Days and Extra Help under the Student Information System (SIS) section are for training.

1039		2010 - 2011		COMMENTARY
TECHNOLOGY/MIS		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Anti-Spam and Anti-Virus	194,610	194,610	194,610
	AG Group Sniffer Software	6,000	6,000	6,000
	Altirus Maintenance	14,000	14,000	14,000
	Bi-Tech (IFAS) Software Licenses	126,300	126,300	126,300
	Castlerock Computing (SNMP)	2,800	2,800	2,800
	CISCO Access Control Server (ACS) Software	3,000	3,000	3,000
	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	49,000	49,000	49,000
	Document Management Implementation for Purchasing, Accounting, & Rentals	45,180	45,180	45,180
	Exchange Archiving	80,000	80,000	80,000
	FTK Forensic Annual Maintenance	840	840	840
	Heat - Maintenance	14,200	14,200	14,200
	Informix (IFAS) Software License	22,077	22,077	22,077
	Informix and SQL Database Training	15,000	15,000	15,000
	Informix Sentinal Server Studio Maintenance	300	300	300
	MacDonald/Miller - Maintenance contract for airconditioning unit	2,952	2,952	2,952
	MF COBOL	4,080	4,080	4,080
	Micro System Training	12,000	12,000	12,000
	Microfilming of Student Transcripts and District Records	16,174	16,174	16,174
	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
	Student Messenger - Notification System	10,799	10,799	10,799
	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
	Technet Subscriptions	1,000	1,000	1,000
	UPS Maintenance	5,750	5,750	5,750
	VAX System and Application Licenses - COHORT	300	300	300
	Veritas	25,000	25,000	25,000
	Vmware	4,300	4,300	4,300
	Shredding of Confidential Records	1,500	1,500	1,500
	Domain renewal	600	600	600

1039		2010 - 2011		COMMENTARY
TECHNOLOGY/MIS		PRELIMINARY	PROPOSED	ADOPTED
CONT. SERVICES - ADMINISTRATION continued...				
	Exchange 2010 upgrade	20,000	20,000	20,000
	Informix sentinel maintenance	600	20,000	600
	SQL licensing 2008 (every 3 years)	28,766	28,766	28,766
	SSL certificates	1,185	1,185	1,185
	Apple service agreement	40,000	40,000	40,000
	IP renewal	400	400	400
	Casper maintenance	108,000	108,000	108,000
	Technology Refresh in the schools			48,204
	Operating Systems for classroom PCs			29,592
	TOTAL	961,163	980,563	1,038,959
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Student Information Services (Zangle) Implementation	67,000	67,000	67,000
	TOTAL	67,000	67,000	67,000
3050	EQUIPMENT REPAIR			
	Arctic Office Supply - Canon Fax	700	700	700
	Hardware Maintenance for IFAS System	4,935	4,935	4,935
	CISCO	54,550	54,550	54,550
	Hardware Maintenance Contract - Dell Servers	12,600	12,600	12,600
	Radio repair	5,000	5,000	5,000
	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
	Hardware maintenance time leave	15,000	15,000	15,000
	TOTAL	101,545	101,545	101,545
3220	CONTRACT SVCS, COPIER LEASE			
	Copier Lease - Zangle implementation	3,800	3,800	3,800
	Copier for student records & pupil accounting	5,200	5,200	3,800
	TOTAL	9,000	9,000	7,600
3430	MILEAGE IN-DISTRICT			
	Mileage for IT Student Information System staff	2,000	2,000	2,000
	Mileage for IT Information Support staff	750	750	750
	Mileage for IT Systems Support staff	565	565	565
	Mileage for IT Communications/Network staff	20,000	20,000	10,000
	Mileage for IT Application staff	2,500	2,500	2,500
	Mileage for IT Technical Support staff			10,000
	TOTAL	25,815	25,815	25,815

1039		2010 - 2011		COMMENTARY
TECHNOLOGY/MIS		PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Scanners for Document Management	3,600	3,600	
	Workstation Equipment	1,200	1,200	
	Server and storage for Imagenow disaster recovery	26,600	26,600	
	Replacement Telephone Headsets for IT systems staff (\$400), IT communications/network staff (\$800), and IT application staff (\$400)	1,600	1,600	1,600
	Chairs	1,100	1,100	
	Technology Refresh - Districtwide			207,791
	TOTAL	34,100	34,100	209,391
5410	REPLACEMENT EQUIPMENT			
	Replace Lexmark printer	1,600	1,600	
	Netapp disk shelf	26,900	26,900	
	Replacement computers (6)	6,800	6,800	
	Two call processors and two job processors for subdispatch	10,000	10,000	
	Replacement computers for IT application staff	6,000	6,000	
	Technology Refresh - Districtwide	2,954,800	2,954,800	
	TOTAL	3,006,100	3,006,100	
5415	FURNITURE AND FIXTURES			
	Chairs			1,100
	TOTAL			1,100
5420	TAGGED EQUIPMENT			
	Scanners for Document Management			3,600
	Workstation Equipment			1,200
	Replace Lexmark printer			1,600
	Replacement computers (6)			6,800
	Two call processors and two job processors for subdispatch			10,000
	Replacement computers for IT application staff			6,000
	Technology Refresh - Districtwide			2,343,113
	TOTAL			2,372,313
5440	NEW EQUIPMENT			
	Flat bed scanner	8,000	8,000	
	TOTAL	8,000	8,000	
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	109,164	109,164	109,164
	TOTAL	109,164	109,164	109,164

1039		2010 - 2011		COMMENTARY
TECHNOLOGY/MIS		PRELIMINARY	PROPOSED	ADOPTED
5470	CAPITAL EQUIPMENT			
	Server and storage for Imagenow disaster recovery			26,600
	Netapp disk shelf			26,900
	Flat bed scanner			8,000
	Technology Refresh - Districtwide			314,100
		TOTAL		375,600

1043		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
DISTRICTWIDE MUSIC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,250,923	2,344,866	2,435,598	2,473,953	2,529,633	
210	EMPLOYEE BENEFITS	1,393,892	1,488,247	1,442,304	1,488,796	1,494,815	
310	PURCHASED SERVICES	82,880	92,485	107,563	108,255	107,205	
410	SUPPLIES & MATERIALS	39,564	44,921	30,521	28,721	28,721	
510	CAPITAL OUTLAY	59,427	66,428	28,103	28,046	28,046	
PROGRAM TOTAL:		3,826,689	4,036,947	4,044,089	4,127,771	4,188,420	

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 in-service, festivals, curriculum support, resource materials, and a variety of other services to all schools.

1043		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
DISTRICTWIDE MUSIC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1180	OTHER PROFESSIONALS CERTIFICAT	174,335	173,458	184,007	190,272	190,272	
1201	CLERICAL	38,950	39,301	40,631	41,201	41,201	
1211	EXTRA HELP CLASSIFIED	1,683	3,000	3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED	12,662					
1381	PERSONAL LEAVE CLASSIFIED	570	1,000	1,000	1,000	1,000	
2100	GROUP LIFE	619	616	650	671	484	
2200	GROUP MEDICAL	35,798	35,100	38,160	42,480	42,480	
2500	WORKERS' COMPENSATION	1,947	1,954	1,779	1,708	1,708	
2550	UNEMPLOYMENT INSURANCE	218	232	245	252	252	
2600	SOCIAL SECURITY	2,554	2,685	2,767	2,802	2,802	
2610	MEDICARE	3,319	3,143	3,316	3,415	3,415	
2700	CERTIFICATED RETIREMENT	21,896	21,786	23,111	23,898	23,898	
2701	INCREMENTAL TRS INCREASE	45,215	54,768	49,626	49,470	49,470	
2800	PUBLIC EMPLOYEES RETIREMENT	8,673	8,646	8,939	9,064	9,064	
2801	INCREMENTAL PERS INCREASE	5,149	5,195	2,296	2,456	2,456	
3050	EQUIPMENT REPAIR	16,280	24,000	24,000	24,000	24,000	
3220	CONTRACT SVCS, COPIER LEASE	2,639	4,500	4,000	4,000	2,950	
3430	MILEAGE IN-DISTRICT	3,844	2,800	2,800	3,500	3,500	
3530	TELEPHONE	10,734	14,000	15,200	15,200	15,200	
4010	OFFICE SUPPLIES	463	630	630	630	630	
4030	LIBRARY A/V SUPPLIES	764	800	800	800	800	
4060	MEALS & FOOD	2,170	2,200	1,800			
104301	DW MUSIC ADMINISTRATION	390,492	399,814	408,757	419,819	418,582	
1231	TEACHERS ASSISTANTS	4,887	4,887	14,000	11,000	11,000	
1310	ELEMENTARY TEACHERS	1,921,033	2,042,760	2,129,760	2,161,080	2,216,760	
1330	ADDED DUTY CERTIFICATED	30,627	30,965	13,280	16,280	16,280	
1370	SUB TEACHERS CERTIFICATED	330					
1371	SUBSTITUTE TEACHERS	58,063	38,220	38,220	38,220	38,220	
1380	PERSONAL LEAVE CERTIFICATED	7,780	11,275	11,700	11,900	11,900	
2100	GROUP LIFE	3,633	3,758	3,758	3,758	2,506	
2200	GROUP MEDICAL	379,127	392,380	409,584	458,784	458,784	
2500	WORKERS' COMPENSATION	18,271	19,177	17,167	16,210	16,615	
2550	UNEMPLOYMENT INSURANCE	1,865	2,276	2,359	2,394	2,454	
2600	SOCIAL SECURITY	5,401	3,238	3,238	3,052	3,052	
2610	MEDICARE	25,045	23,652	28,164	28,790	28,790	
2700	CERTIFICATED RETIREMENT	242,329	260,460	269,166	273,477	280,470	
2701	INCREMENTAL TRS INCREASE	584,446	649,181	577,979	566,115	566,115	

1043		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
DISTRICTWIDE MUSIC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2800	PUBLIC EMPLOYEES RETIREMENT	5,271					
2801	INCREMENTAL PERS INCREASE	3,105					
3030	CONTR. SERVICES-INSTRUCTIONAL	14,648	14,977	29,355	29,355	29,355	
3430	MILEAGE IN-DISTRICT	34,734	32,208	32,208	32,200	32,200	
4040	TEACHING SUPPLIES	36,165	41,291	27,291	27,291	27,291	
5400	EXPENDABLE EQUIPMENT	8,563	9,090	9,090	9,090	9,090	
5420	TAGGED EQUIPMENT					16,338	
5440	NEW EQUIPMENT	49,369	57,338	16,338	16,338		
5460	OTHER CAPITAL OUTLAY EXPENSE	1,495		2,675	2,618	2,618	
104302	DW MUSIC INSTRUCTION	3,436,196	3,637,133	3,635,332	3,707,952	3,769,838	
PROGRAM Total:		3,826,689	4,036,947	4,044,089	4,127,771	4,188,420	

Instruction										PERSONNEL
Music - Districtwide - 1043										
Range			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-13	Supervisor, Music	12.00	1.000	100,703	1.000	102,969	1.000	102,969	1.000	102,969
A-12	Coordinator, Music	10.00	1.000	83,304	1.000	87,303	1.000	87,303	1.000	87,303
T-13	Administrative Assistant	10.00	1.000	40,631	1.000	41,201	1.000	41,201	1.000	41,201
	Extra Help - Classified			3,000		3,000		3,000		3,000
	Teacher Assistant - Extra Help			14,000		11,000		11,000		11,000
	Music Teacher	313.20	34.800	2,129,760	34.800	2,161,080	34.800	2,161,080	34.800	2,216,760
	Added Duty - Certificated			13,280		16,280		16,280		16,280
	Substitute Teacher			38,220		38,220		38,220		38,220
	Personal Leave - Certificated			11,700		11,900		11,900		11,900
	Personal Leave - Classified			1,000		1,000		1,000		1,000
	PROGRAM TOTAL	345.20	37.800	2,435,598	37.800	2,473,953	37.800	2,473,953	37.800	2,529,633

COMMENTARY

The 34.8 FTE Music Teacher positions equate to 41 positions.

1043		2010 - 2011		COMMENTARY
		PRELIMINARY	PROPOSED	
DISTRICTWIDE MUSIC				
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
5420	TAGGED EQUIPMENT			
	1/8 Size String Bass (1)			1,700
	1/2 Size String Bass (1)			1,750
	3/4 Size Cellos (3)			2,100
	1/4 Size String Bass (3)			5,250
	B Flat Clarinets (2)			1,528
	Bass Clarinet (1)			1,644
	3/4 Size Tuba (1)			2,366
TOTAL				16,338
5440	NEW EQUIPMENT			
	1/8 Size String Bass (1)	1,700	1,700	
	1/2 Size String Bass (1)	1,750	1,750	
	3/4 Size Cellos (3)	2,100	2,100	
	1/4 Size String Bass (3)	5,250	5,250	
	B Flat Clarinets (2)	1,528	1,528	
	Bass Clarinet (1)	1,644	1,644	
	3/4 Size Tuba (1)	2,366	2,366	
TOTAL		16,338	16,338	
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	2,618	2,618	2,618
TOTAL		2,618	2,618	2,618

1047		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
DISTRICT ACCOUNTABILITY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	104,785	103,844	107,763	108,463	108,463	
210	EMPLOYEE BENEFITS	58,622	58,927	53,916	55,991	55,897	
410	SUPPLIES & MATERIALS	498	500	500	500	500	
PROGRAM TOTAL:		163,907	163,271	162,179	164,954	164,860	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
DISTRICT ACCOUNTABILITY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	87,036	87,036	90,518	90,518	90,518	
1201	CLERICAL	13,053	13,053	13,445	13,445	13,445	
1381	PERSONAL LEAVE CLASSIFIED	4,696	3,755	3,800	4,500	4,500	
2100	GROUP LIFE	325	324	337	337	243	
2200	GROUP MEDICAL	14,131	14,625	15,900	17,700	17,700	
2500	WORKERS' COMPENSATION	906	907	813	757	757	
2550	UNEMPLOYMENT INSURANCE	83	108	111	111	111	
2600	SOCIAL SECURITY	6,535	6,205	6,446	6,446	6,446	
2610	MEDICARE	1,528	1,506	1,563	1,572	1,572	
2800	PUBLIC EMPLOYEES RETIREMENT	22,019	22,020	22,872	22,872	22,872	
2801	INCREMENTAL PERS INCREASE	13,091	13,232	5,874	6,196	6,196	
4010	OFFICE SUPPLIES	498	500	500	500	500	
104701	DISTRICT ACCOUNTABILITY	163,907	163,271	162,179	164,954	164,860	
PROGRAM Total:		163,907	163,271	162,179	164,954	164,860	

Instruction			PERSONNEL							
District Accountability - 1047			2009-2010		2010-2011		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Director	12.00	1.000	90,518	1.000	90,518	1.000	90,518	1.000	90,518
	Executive Secretary	3.00	0.250	13,445	0.250	13,445	0.250	13,445	0.250	13,445
	Personal Leave - Classified			3,800		4,500		4,500		4,500
	PROGRAM TOTAL	15.00	1.250	107,763	1.250	108,463	1.250	108,463	1.250	108,463

COMMENTARY

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

1048		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
GRANT WRITER SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	209,332	204,607	213,853	225,893	225,893	
210	EMPLOYEE BENEFITS	124,973	126,855	120,623	128,321	128,151	
310	PURCHASED SERVICES	61	100	100	100	100	
410	SUPPLIES & MATERIALS	2,532	2,590	3,040			
510	CAPITAL OUTLAY	368	450				
PROGRAM TOTAL:		337,267	334,602	337,616	354,314	354,144	

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. Many of the grants produced by the department are for districtwide, multi-school, or schoolwide projects. Grants personnel 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 and maintains a web site with updated grant information.

1048		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
GRANT WRITER SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	64,953	64,954	68,531	71,827	71,827	
1201	CLERICAL	46,080	46,081	47,640	48,308	48,308	
1260	SR CURRICULUM SPEC CERTIFICATD	90,707	90,672	94,582	100,758	100,758	
1380	PERSONAL LEAVE CERTIFICATED	1,542			1,500	1,500	
1381	PERSONAL LEAVE CLASSIFIED	6,048	2,900	3,100	3,500	3,500	
2100	GROUP LIFE	553	558	582	613	443	
2200	GROUP MEDICAL	33,914	35,100	38,160	42,480	42,480	
2500	WORKERS' COMPENSATION	1,827	1,826	1,649	1,609	1,609	
2550	UNEMPLOYMENT INSURANCE	175	217	227	237	237	
2600	SOCIAL SECURITY	7,287	7,064	7,395	7,665	7,665	
2610	MEDICARE	3,005	2,967	3,101	3,275	3,275	
2700	CERTIFICATED RETIREMENT	11,392	11,388	11,879	12,655	12,655	
2701	INCREMENTAL TRS INCREASE	27,886	28,628	25,508	26,197	26,197	
2800	PUBLIC EMPLOYEES RETIREMENT	24,427	24,428	25,558	26,430	26,430	
2801	INCREMENTAL PERS INCREASE	14,501	14,679	6,564	7,160	7,160	
3430	MILEAGE IN-DISTRICT	61	100	100	100	100	
4010	OFFICE SUPPLIES	1,568	1,550	2,000			
5400	EXPENDABLE EQUIPMENT	368	450				
104801	GRANT WRITER SERVICES	336,303	333,562	336,576	354,314	354,144	
4040	TEACHING SUPPLIES	964	1,040	1,040			
104802	GRANT WRITER SVCS INSTR MATLS	964	1,040	1,040			
PROGRAM Total:		337,267	334,602	337,616	354,314	354,144	

Instruction			PERSONNEL							
Grant Writer Services - 1048			2009-2010		2010-2011		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-12	Coordinator, Discretionary Grant	12.00	1.000	94,582	1.000	100,758	1.000	100,758	1.000	100,758
A-09	Writer, Discretionary Grant	10.00	1.000	68,531	1.000	71,827	1.000	71,827	1.000	71,827
T-13	Administrative Assistant	11.00	1.000	47,640	1.000	48,308	1.000	48,308	1.000	48,308
	Personal Leave - Certificated					1,500		1,500		1,500
	Personal Leave - Classified			3,100		3,500		3,500		3,500
PROGRAM TOTAL		33.00	3.000	213,853	3.000	225,893	3.000	225,893	3.000	225,893

COMMENTARY

1049		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
PUBLICATION SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	335,433	331,640	346,260	362,930	362,930	
210	EMPLOYEE BENEFITS	213,123	214,145	200,655	215,705	215,386	
310	PURCHASED SERVICES	193,308	214,858	217,220	215,920	196,320	
410	SUPPLIES & MATERIALS	273,806	266,952	194,900	209,300	209,300	
510	CAPITAL OUTLAY	61,342	63,784	14,134	14,646	14,646	
PROGRAM TOTAL:		1,077,014	1,091,379	973,169	1,018,501	998,582	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
PUBLICATION SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	79,326	78,521	80,264	83,099	83,099	
1191	TECHNICAL CLASSIFIED	247,379	245,619	258,496	270,331	270,331	
1211	EXTRA HELP CLASSIFIED	6,565	7,500	7,500	7,500	7,500	
1381	PERSONAL LEAVE CLASSIFIED	2,161			2,000	2,000	
2100	GROUP LIFE	1,037	1,050	1,098	1,145	826	
2200	GROUP MEDICAL	67,829	70,200	76,320	84,960	84,960	
2500	WORKERS' COMPENSATION	3,019	3,003	2,709	2,628	2,628	
2550	UNEMPLOYMENT INSURANCE	333	356	371	388	388	
2600	SOCIAL SECURITY	20,978	20,562	21,468	22,501	22,501	
2610	MEDICARE	4,906	4,810	5,022	5,263	5,263	
2800	PUBLIC EMPLOYEES RETIREMENT	72,140	71,312	74,527	77,755	77,755	
2801	INCREMENTAL PERS INCREASE	42,878	42,852	19,140	21,065	21,065	
3010	CONT.SERVICES - ADMINISTRATION	108,957	109,064	98,100	126,800	126,800	
3050	EQUIPMENT REPAIR	2,699	3,000	3,000	3,000	3,000	
3220	CONTRACT SVCS, COPIER LEASE	80,707	101,515	115,000	85,000	65,400	
3430	MILEAGE IN-DISTRICT	264	600	600	600	600	
3613	OTHER REGISTRATION/MEMBERSHIP	679	679	520	520	520	
4010	OFFICE SUPPLIES	268,813	268,452	196,400	210,800	210,800	
4130	REPAIR PARTS	4,993	5,000	5,000	5,000	5,000	
4990	TRANSFER MATERIALS		-6,500	-6,500	-6,500	-6,500	
5400	EXPENDABLE EQUIPMENT	890	740				
5410	REPLACEMENT EQUIPMENT	45,766	46,136				
5440	NEW EQUIPMENT	588	750				
5460	OTHER CAPITAL OUTLAY EXPENSE	14,097	16,158	14,134	14,646	14,646	
104901	PUBLICATION SVCS ADMINISTRATN	1,077,014	1,091,379	973,169	1,018,501	998,582	
PROGRAM Total:		1,077,014	1,091,379	973,169	1,018,501	998,582	

Communications			PERSONNEL							
Publication Services - 1049			2009-2010		2010-2011		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-8	Printing Supervisor	12.00	1.000	80,264	1.000	83,099	1.000	83,099	1.000	83,099
A-3	Publications Technician	12.00	1.000	58,051	1.000	61,560	1.000	61,560	1.000	61,560
A-1	Offset Equipment Operator	36.00	3.000	158,303	3.000	164,283	3.000	164,283	3.000	164,283
A-1	Digital Copy Center Operator	12.00	1.000	42,142	1.000	44,488	1.000	44,488	1.000	44,488
	Extra Help - Classified			7,500		7,500		7,500		7,500
	Personal Leave - Classified					2,000		2,000		2,000
PROGRAM TOTAL		72.00	6.000	346,260	6.000	362,930	6.000	362,930	6.000	362,930

COMMENTARY

1049		2010 - 2011		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.	126,800	126,800	126,800
	TOTAL	126,800	126,800	126,800
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	85,000	85,000	65,400
	TOTAL	85,000	85,000	65,400
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Printing supplies and paper for projects across the district	210,800	210,800	210,800
	TOTAL	210,800	210,800	210,800
CAPITAL OUTLAY				
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Other Capital Outlay Expenses	14,646	14,646	14,646
	TOTAL	14,646	14,646	14,646

1050		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
COMMUNICATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	504,282	506,354	539,285	554,880	554,880	
210	EMPLOYEE BENEFITS	306,920	321,638	318,280	338,271	337,837	
310	PURCHASED SERVICES	292,111	294,073	204,200	133,715	133,715	
410	SUPPLIES & MATERIALS	4,972	4,983	32,422	35,343	35,343	
510	CAPITAL OUTLAY	2,434	2,434	2,172	2,171	2,171	
PROGRAM TOTAL:		1,110,720	1,129,482	1,096,359	1,064,380	1,063,946	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
COMMUNICATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	85,379	96,000	99,840	99,840	99,840	
1181	OTHER PROFESSIONALS CLASSIFIED	153,992	149,379	152,717	152,717	152,717	
1191	TECHNICAL CLASSIFIED	107,373	111,987	133,370	141,031	141,031	
1201	CLERICAL	125,556	126,813	133,358	136,292	136,292	
1211	EXTRA HELP CLASSIFIED	7,906	10,000	10,000	10,000	10,000	
1331	ADDED DUTY CLASSIFIED	2,500					
1381	PERSONAL LEAVE CLASSIFIED	21,574	12,175	10,000	15,000	15,000	
2100	GROUP LIFE	1,144	1,439	1,536	1,561	1,127	
2200	GROUP MEDICAL	96,091	105,300	127,200	141,600	141,600	
2500	WORKERS' COMPENSATION	4,373	4,477	4,139	3,932	3,932	
2550	UNEMPLOYMENT INSURANCE	503	519	567	578	578	
2600	SOCIAL SECURITY	31,055	31,394	33,436	34,402	34,402	
2610	MEDICARE	7,262	7,342	7,820	8,045	8,045	
2800	PUBLIC EMPLOYEES RETIREMENT	104,456	106,520	114,243	116,573	116,573	
2801	INCREMENTAL PERS INCREASE	62,033	64,647	29,339	31,580	31,580	
3010	CONT.SERVICES - ADMINISTRATION	143,042	143,891	83,800	72,300	72,300	
3050	EQUIPMENT REPAIR	390	400	400	400	400	
3230	ADVERTISING	133,282	133,300	115,000	58,000	58,000	
3430	MILEAGE IN-DISTRICT	129					
3600	TRAVEL OUT OF DISTRICT	10,292	11,507				
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,705	2,705				
3613	OTHER REGISTRATION/MEMBERSHIP	2,270	2,270	5,000	3,015	3,015	
4010	OFFICE SUPPLIES	2,722	2,733	28,026	35,343	35,343	
4060	MEALS & FOOD	2,250	2,250	4,396			
5400	EXPENDABLE EQUIPMENT	262	263				
5460	OTHER CAPITAL OUTLAY EXPENSE	2,171	2,171	2,172	2,171	2,171	
105001	COMMUNICATIONS ADMINISTRATION	1,110,720	1,129,482	1,096,359	1,064,380	1,063,946	
PROGRAM Total:		1,110,720	1,129,482	1,096,359	1,064,380	1,063,946	

Communications										PERSONNEL
Communications - 1050										
Range			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Executive Director, Communications	12.00	1.000	99,840	1.000	99,840	1.000	99,840	1.000	99,840
	Sr. Communications Specialist	12.00	1.000	50,556	1.000	50,556	1.000	50,556	1.000	50,556
	Communications Specialist	12.00	1.000	46,920	1.000	46,920	1.000	46,920	1.000	46,920
	Sr. Web Content Specialist	12.00	1.000	55,241	1.000	55,241	1.000	55,241	1.000	55,241
	Executive Secretary	12.00	1.000	54,900	1.000	54,900	1.000	54,900	1.000	54,900
A-3	Web Content Technician	12.00	1.000	42,867	1.000	44,926	1.000	44,926	1.000	44,926
A-3	Media Production Specialist	24.00	2.000	90,503	2.000	96,105	2.000	96,105	2.000	96,105
T-08	Cust Svc. Receptionist/Switchboard	24.00	2.000	78,458	2.000	81,392	2.000	81,392	2.000	81,392
	Extra Help - Classified			10,000		10,000		10,000		10,000
	Personal Leave - Classified			10,000		15,000		15,000		15,000
PROGRAM TOTAL		120.00	10.000	539,285	10.000	554,880	10.000	554,880	10.000	554,880

COMMENTARY

1050		2010 - 2011		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	72,300	72,300	72,300
	TOTAL	72,300	72,300	72,300
3230	ADVERTISING			
	Advertising	58,000	58,000	58,000
	TOTAL	58,000	58,000	58,000
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Office supplies and videotapes to support ASD-TV	35,343	35,343	35,343
	TOTAL	35,343	35,343	35,343
CAPITAL OUTLAY				
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	2,171	2,171	2,171
	TOTAL	2,171	2,171	2,171

1051		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
LIBRARY RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	298,118	301,357	321,089	333,262	333,262	
210	EMPLOYEE BENEFITS	191,160	195,893	188,024	201,750	201,565	
310	PURCHASED SERVICES	153,383	156,182	171,767	101,000	100,900	
410	SUPPLIES & MATERIALS	9,315	9,718	8,940	8,640	8,640	
PROGRAM TOTAL:		651,978	663,150	689,820	644,652	644,367	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
LIBRARY RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	82,641	82,444	83,950	87,038	87,038	
1191	TECHNICAL CLASSIFIED	47,028	47,029	49,620	52,008	52,008	
1201	CLERICAL	152,627	153,315	169,087	175,284	175,284	
1211	EXTRA HELP CLASSIFIED	13,469	13,469	13,432	13,432	13,432	
1330	ADDED DUTY CERTIFICATED		600				
1381	PERSONAL LEAVE CLASSIFIED	2,352	4,500	5,000	5,500	5,500	
2100	GROUP LIFE	614	635	649	667	482	
2200	GROUP MEDICAL	65,568	67,860	76,320	84,960	84,960	
2500	WORKERS' COMPENSATION	2,679	2,689	2,471	2,387	2,387	
2550	UNEMPLOYMENT INSURANCE	281	319	338	352	352	
2600	SOCIAL SECURITY	18,678	18,679	19,908	20,663	20,663	
2610	MEDICARE	4,368	4,371	4,655	4,833	4,833	
2700	CERTIFICATED RETIREMENT		75				
2800	PUBLIC EMPLOYEES RETIREMENT	62,105	62,215	66,584	69,153	69,153	
2801	INCREMENTAL PERS INCREASE	36,864	39,050	17,099	18,735	18,735	
3010	CONT.SERVICES - ADMINISTRATION	-150	1,000	1,000			
3030	CONTR. SERVICES-INSTRUCTIONAL	152,149	153,410	169,717	100,300	100,300	
3220	CONTRACT SVCS, COPIER LEASE	236	1,000	800	450	350	
3430	MILEAGE IN-DISTRICT	375		250	250	250	
3613	OTHER REGISTRATION/MEMBERSHIP	772	772				
4010	OFFICE SUPPLIES	2,400	2,798	3,060	3,060	3,060	
4060	MEALS & FOOD	299	300	300			
105101	LIBRARY RESOURCES	645,362	656,530	684,240	639,072	638,787	
4030	LIBRARY A/V SUPPLIES	6,616	6,620	5,580	5,580	5,580	
105104	LIBRARY RESOURCES INST SUPPORT	6,616	6,620	5,580	5,580	5,580	
PROGRAM Total:		651,978	663,150	689,820	644,652	644,367	

Instruction			PERSONNEL							
Library Resources - 1051			2009-2010		2010-2011		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-9	Manager, Library Services	12.00	1.000	83,950	1.000	87,038	1.000	87,038	1.000	87,038
A-6	Library Resources Specialist	12.00	1.000	49,620	1.000	52,008	1.000	52,008	1.000	52,008
T-12	Bibliographic Control Clerk	12.00	1.000	46,279	1.000	46,940	1.000	46,940	1.000	46,940
T-12	Library Automation Control Clerk	36.00	3.000	122,808	3.000	128,344	3.000	128,344	3.000	128,344
	Extra Help - Classified			13,432		13,432		13,432		13,432
	Personal Leave - Classified			5,000		5,500		5,500		5,500
PROGRAM TOTAL		72.00	6.000	321,089	6.000	333,262	6.000	333,262	6.000	333,262

COMMENTARY

Extra Help - Classified funding is for cataloging.

1051		2010 - 2011		COMMENTARY
LIBRARY RESOURCES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	OCLC and Firstsearch connections for ASD Library Index	72,300	72,300	72,300
	Online Worldbook Reference Fee	28,000	28,000	28,000
TOTAL		100,300	100,300	100,300

1052		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
AUDIO-VISUAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	638,420	628,666	644,431	684,167	684,167	
210	EMPLOYEE BENEFITS	405,370	412,385	383,292	423,731	423,206	
310	PURCHASED SERVICES	20,723	24,950	26,300	25,950	25,850	
410	SUPPLIES & MATERIALS	259,991	273,062	309,202	269,200	269,200	
510	CAPITAL OUTLAY	3,551	5,836	1,245	1,244	1,244	
PROGRAM TOTAL:		1,328,058	1,344,899	1,364,470	1,404,292	1,403,667	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
AUDIO-VISUAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	169,023	168,999	174,036	182,110	182,110	
1201	CLERICAL	145,448	145,471	149,321	153,207	153,207	
1211	EXTRA HELP CLASSIFIED	2,488	2,500	2,500	2,500	2,500	
1381	PERSONAL LEAVE CLASSIFIED	21,850	10,501	10,500	11,300	11,300	
1801	MAINTENANCE	294,961	294,795	308,074	335,050	335,050	
1841	MAINTENANCE EXTRA HELP	4,648	6,400				
2100	GROUP LIFE	1,670	1,720	1,778	1,891	1,366	
2200	GROUP MEDICAL	119,643	128,700	139,920	162,840	162,840	
2500	WORKERS' COMPENSATION	24,069	24,182	20,709	22,210	22,210	
2550	UNEMPLOYMENT INSURANCE	611	664	682	724	724	
2600	SOCIAL SECURITY	37,025	35,968	36,917	39,364	39,364	
2610	MEDICARE	8,659	8,468	8,695	9,267	9,267	
2800	PUBLIC EMPLOYEES RETIREMENT	134,075	134,038	138,915	147,481	147,481	
2801	INCREMENTAL PERS INCREASE	79,615	78,645	35,676	39,954	39,954	
3010	CONT.SERVICES - ADMINISTRATION	5,267	6,300	8,700	8,700	8,700	
3220	CONTRACT SVCS, COPIER LEASE	231	2,500	800	450	350	
3430	MILEAGE IN-DISTRICT	2,780	1,250	2,300	2,300	2,300	
3613	OTHER REGISTRATION/MEMBERSHIP	2,400	2,400				
4010	OFFICE SUPPLIES	145,267	145,710	174,400	160,000	160,000	
5400	EXPENDABLE EQUIPMENT	472	500	500	500	500	
5460	OTHER CAPITAL OUTLAY EXPENSE	3,079	5,336	745	744	744	
105201	AUDIO/VISUAL SERVICES	1,203,289	1,205,047	1,215,168	1,280,592	1,279,967	
3050	EQUIPMENT REPAIR	10,044	12,500	14,500	14,500	14,500	
4100	FUEL	6,100	6,100	4,200	4,200	4,200	
4130	REPAIR PARTS	85,817	97,650	105,000	105,000	105,000	
105202	AUDIO/VISUAL OPS & MAINTENANCE	101,961	116,250	123,700	123,700	123,700	
4030	LIBRARY A/V SUPPLIES	18,919	19,602	21,602			
4040	TEACHING SUPPLIES	3,887	4,000	4,000			
105203	AUDIO/VISUAL INSTR MATERIALS	22,807	23,602	25,602			
PROGRAM Total:		1,328,058	1,344,899	1,364,470	1,404,292	1,403,667	

Management Information										PERSONNEL
Audio - Visual Services - 1052										2010-2011
Range			2009-2010		2010-2011		2010-2011			ADOPTED
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	
A-11	Supervisor, A-V Services	12.00	1.000	92,332	1.000	95,495	1.000	95,495	1.000	95,495
A-10	A-V Maintenance Foreman	12.00	1.000	81,704	1.000	86,615	1.000	86,615	1.000	86,615
T-12	A-V Control Clerk	12.00	1.000	43,659	1.000	44,283	1.000	44,283	1.000	44,283
T-11	Lead Distribution Clerk	12.00	1.000	34,278	1.000	35,672	1.000	35,672	1.000	35,672
T-9	Media Distribution Clerk	24.00	2.000	71,384	2.000	73,252	2.000	73,252	2.000	73,252
	Extra Help - Classified			2,500		2,500		2,500		2,500
	Personal Leave - Classified			10,500		11,300		11,300		11,300
M-10	Lead Technician	12.00	1.000	65,417	1.000	66,747	1.000	66,747	1.000	66,747
M-8	A-V Technician	42.00	3.000	183,876	3.500	207,754	3.500	207,754	3.500	207,754
M-7	Truck Driver/A-V Technician	12.00	1.000	58,781	1.000	60,549	1.000	60,549	1.000	60,549
PROGRAM TOTAL		138.00	11.000	644,431	11.500	684,167	11.500	684,167	11.500	684,167

One-half (.5) Maintenance A/V Technician has been added for FY 2010-2011 beginning in January 2011 to support the maintenance of the added laptops entering the district through both computer refresh and the netbook initiative.

1052		2010 - 2011		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	450	450	350
	TOTAL	450	450	350
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Mail Machine Rental and Postage	154,600	154,600	154,600
	Miscellaneous Supplies	5,400	5,400	5,400
	TOTAL	160,000	160,000	160,000
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Replacement tools	500	500	500
	TOTAL	500	500	500
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	744	744	744
	TOTAL	744	744	744

1061		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,468,679	1,468,233	1,453,555	1,479,783	1,532,571	
210	EMPLOYEE BENEFITS	797,364	884,022	890,420	916,778	949,510	
310	PURCHASED SERVICES	156,865	163,491	203,810	199,810	199,410	
410	SUPPLIES & MATERIALS	698,325	699,469	691,850	675,600	675,600	
510	CAPITAL OUTLAY	43,557	44,421	52,059	49,921	49,921	
PROGRAM TOTAL:		3,164,791	3,259,636	3,291,694	3,321,892	3,407,012	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	81,339	81,339	84,593	84,593	84,593	
1181	OTHER PROFESSIONALS CLASSIFIED	118,359	118,240	123,600	131,124	131,124	
1201	CLERICAL	87,917	88,335	89,204	91,328	91,328	
1331	ADDED DUTY CLASSIFIED	5,000	5,500	5,500	5,500	5,500	
1381	PERSONAL LEAVE CLASSIFIED	35,878	21,061	18,200	23,600	23,600	
1681	CUSTODIAN SECURITY SUPERVISOR	166,484	167,575	152,764	162,151	162,151	
1701	CUSTODIANS	555,103	587,263	614,694	616,487	616,487	
1741	CUSTODIANS EXTRA HELP	87,442	101,385				
2100	GROUP LIFE	1,867	2,843	2,843	2,844	2,055	
2200	GROUP MEDICAL	216,282	223,842	316,640	331,480	331,480	
2500	WORKERS' COMPENSATION	45,197	52,900	39,800	39,797	39,797	
2550	UNEMPLOYMENT INSURANCE	1,088	1,234	1,152	1,171	1,171	
2600	SOCIAL SECURITY	69,666	72,600	67,492	68,343	68,343	
2610	MEDICARE	16,293	16,980	15,784	16,164	16,164	
2800	PUBLIC EMPLOYEES RETIREMENT	178,966	252,981	235,478	240,059	240,059	
2801	INCREMENTAL PERS INCREASE	105,965	111,153	60,476	65,034	65,034	
3010	CONT.SERVICES - ADMINISTRATION	87,000	87,000	87,000	87,000	87,000	
3050	EQUIPMENT REPAIR	30,135	30,690	36,000	49,000	49,000	
3060	CONTRACTED SERVICE-CUSTODIAL	23,791	23,791	33,010	33,010	33,010	
3080	CONTRACTED SERVICE-BUILDINGS			30,000	13,000	13,000	
3200	RENTAL-LAND & BUILDINGS	2,310	2,310				
3220	CONTRACT SVCS, COPIER LEASE	1,498	1,900	1,500	1,500	1,100	
3430	MILEAGE IN-DISTRICT	3,724	6,700	6,700	6,700	6,700	
3530	TELEPHONE	8,405	11,100	9,600	9,600	9,600	
4010	OFFICE SUPPLIES	2,093	2,250	2,250	2,250	2,250	
4020	TEXTBOOKS		250	250	250	250	
4030	LIBRARY A/V SUPPLIES	270	250	250			
4040	TEACHING SUPPLIES	270					
4100	FUEL	22,949	22,950	20,000	20,000	20,000	
4110	OIL, GREASE, & LUBE			100	100	100	
4130	REPAIR PARTS	9,357	10,000	15,000	2,000	2,000	
4200	CUSTODIAL SUPPLIES	663,385	663,769	654,000	651,000	651,000	
5400	EXPENDABLE EQUIPMENT	1,820	7,500	7,500	11,500	11,500	
5410	REPLACEMENT EQUIPMENT	6,711	21,000	21,000	17,000		
5420	TAGGED EQUIPMENT					11,000	
5440	NEW EQUIPMENT	19,920					
5460	OTHER CAPITAL OUTLAY EXPENSE	15,105	15,921	23,559	21,421	21,421	

1061		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5470	CAPITAL EQUIPMENT					6,000	
106101	CUSTODIAL SVCS ADMINISTRATION	2,671,598	2,812,612	2,775,939	2,805,006	2,803,817	
2801	INCREMENTAL PERS INCREASE	153					
106102	EMERGENCY SHELTER	153					
1681	CUSTODIAN SECURITY SUPERVISOR					52,788	
1701	CUSTODIANS	3,923					
1741	CUSTODIANS EXTRA HELP	327,232	297,535	365,000	365,000	365,000	
2100	GROUP LIFE					124	
2200	GROUP MEDICAL					14,160	
2500	WORKERS' COMPENSATION	23,415	21,626	21,517	21,517	21,900	
2550	UNEMPLOYMENT INSURANCE	321	320	392	392	449	
2600	SOCIAL SECURITY	19,954	18,446	22,630	22,630	25,903	
2610	MEDICARE	4,667	4,315	5,293	5,293	6,058	
2800	PUBLIC EMPLOYEES RETIREMENT	71,582	65,452	80,300	80,300	91,913	
2801	INCREMENTAL PERS INCREASE	41,943	39,330	20,623	21,754	24,900	
106103	RENTALS CUSTODIAL EXTRA HELP	493,039	447,024	515,755	516,886	603,195	
PROGRAM Total:		3,164,791	3,259,636	3,291,694	3,321,892	3,407,012	

Support Services										PERSONNEL
Custodial Services - 1061										
			2009-2010		2010-2011		2010-2011		2010-2011	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
	Director Operations	12.00	1.000	84,593	1.000	84,593	1.000	84,593	1.000	84,593
A-9	Operations Foreman	12.00	1.000	76,011	1.000	80,482	1.000	80,482	1.000	80,482
A-6	Custodial Supervisor	48.00	3.000	152,764	3.000	162,151	3.000	162,151	4.000	214,939
A-3	Security Specialist	12.00	1.000	47,589	1.000	50,642	1.000	50,642	1.000	50,642
T-13	Administrative Assistant	24.00	2.000	89,204	2.000	91,328	2.000	91,328	2.000	91,328
J-1	Plant Operator - Boniface Education Ctr	12.00	1.000	40,889	1.000	41,340	1.000	41,340	1.000	41,340
J-2	Lead Custodian - Boniface Education Ctr	12.00	1.000	36,754	1.000	37,474	1.000	37,474	1.000	37,474
J-3	Custodian - Operations/EIS	12.00	1.000	27,706	1.000	26,460	1.000	26,460	1.000	26,460
J-2	Plant Operator - Operations	12.00	1.000	37,004	1.000	37,524	1.000	37,524	1.000	37,524
S-O	Custodian - Substitute Crew	240.00	25.000	472,341	24.000	473,689	24.000	473,689	24.000	473,689
	Custodial - Extra Help			365,000		365,000		365,000		365,000
	Added Duty - Classified			5,500		5,500		5,500		5,500
	Personal Leave - Classified			18,200		23,600		23,600		23,600
PROGRAM TOTAL		396.00	37.000	1,453,555	36.000	1,479,783	36.000	1,479,783	37.000	1,532,571

COMMENTARY

One (1.0 FTE) Custodian Sub Crew was converted to a permanent position and split between East High School and Clark Middle School during FY 2009-2010. One (1.0 FTE) Custodial Supervisor was transferred here from Chugiak High School. 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		2010 - 2011		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	49,000	49,000	49,000
	TOTAL	49,000	49,000	49,000
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	13,000	13,000	13,000
	TOTAL	13,000	13,000	13,000
3220	CONTRACT SVCS, COPIER LEASE			
	Copier	1,500	1,500	1,100
	TOTAL	1,500	1,500	1,100
SUPPLIES & MATERIALS				
4200	CUSTODIAL SUPPLIES			
	Custodial supplies used in all District facilities by custodial staff	651,000	651,000	651,000
	TOTAL	651,000	651,000	651,000
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Walk-off floor mats (10)	3,500	3,500	3,500
	Vacuum Cleaners (20)	8,000	8,000	8,000
	TOTAL	11,500	11,500	11,500
5410	REPLACEMENT EQUIPMENT			
	Automatic Floor Scrubber (1)	6,000	6,000	
	Carpet Extractor (6)	9,000	9,000	
	Wet/Dry Vacuum Cleaner (4)	2,000	2,000	
	TOTAL	17,000	17,000	
5420	TAGGED EQUIPMENT			
	Carpet Extractor (6)			9,000
	Wet/Dry Vacuum Cleaner (4)			2,000
	TOTAL			11,000

1061		2010 - 2011		COMMENTARY
CUSTODIAL SERVICES		PRELIMINARY	PROPOSED	ADOPTED
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	21,421	21,421	21,421
		TOTAL	21,421	21,421
5470	CAPITAL EQUIPMENT			
	Automatic Floor Scrubber (1)			6,000
		TOTAL		6,000

1062		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SECURITY/EMERG PREPAREDNESS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	139,508	138,525	144,190	144,914	144,914	
210	EMPLOYEE BENEFITS	82,245	82,736	76,418	79,917	79,823	
310	PURCHASED SERVICES	29,658	33,645	42,625	35,725	35,725	
410	SUPPLIES & MATERIALS	8,923	9,445	2,675	2,675	2,675	
510	CAPITAL OUTLAY	4,134	6,815	3,825	3,825	3,825	
PROGRAM TOTAL:		264,470	271,166	269,733	267,056	266,962	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SECURITY/EMERG PREPAREDNESS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	84,404	84,404	87,780	87,780	87,780	
1201	CLERICAL	50,112	49,921	51,610	52,334	52,334	
1211	EXTRA HELP CLASSIFIED			1,800	1,800	1,800	
1381	PERSONAL LEAVE CLASSIFIED	4,992	4,200	3,000	3,000	3,000	
2100	GROUP LIFE	328	327	338	338	244	
2200	GROUP MEDICAL	22,609	23,400	25,440	28,320	28,320	
2500	WORKERS' COMPENSATION	1,218	1,217	1,104	1,033	1,033	
2550	UNEMPLOYMENT INSURANCE	138	145	149	150	150	
2600	SOCIAL SECURITY	8,733	8,328	8,754	8,799	8,799	
2610	MEDICARE	2,042	2,009	2,091	2,101	2,101	
2800	PUBLIC EMPLOYEES RETIREMENT	29,593	29,552	30,666	30,825	30,825	
2801	INCREMENTAL PERS INCREASE	17,580	17,758	7,876	8,351	8,351	
3080	CONTRACTED SERVICE-BUILDINGS	21,524	21,545	28,625	28,625	28,625	
3530	TELEPHONE	8,134	12,100	14,000	7,100	7,100	
4010	OFFICE SUPPLIES	2,566	2,595	2,675	2,675	2,675	
4200	CUSTODIAL SUPPLIES	6,356	6,850				
5400	EXPENDABLE EQUIPMENT	561	560	250	250	250	
5440	NEW EQUIPMENT	-					
5460	OTHER CAPITAL OUTLAY EXPENSE	934	1,636	935	935	935	
106201	SECURITY/EMERG PREPAREDNESS	261,832	266,547	267,093	264,416	264,322	
5460	OTHER CAPITAL OUTLAY EXPENSE	2,638	4,619	2,640	2,640	2,640	
106202	SECURITY CAMERAS	2,638	4,619	2,640	2,640	2,640	
PROGRAM Total:		264,470	271,166	269,733	267,056	266,962	

Support Services			PERSONNEL							
Security/Emerg. Prep. - 1062			2009-2010		2010-2011		2010-2011		2010-2011	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Director	12.00	1.000	87,780	1.000	87,780	1.000	87,780	1.000	87,780
	Administrative Assistant	12.00	1.000	51,610	1.000	52,334	1.000	52,334	1.000	52,334
	Personal Leave - Classified			3,000		3,000		3,000		3,000
	Extra Help - Classified			1,800		1,800		1,800		1,800
PROGRAM TOTAL		24.00	2.000	144,190	2.000	144,914	2.000	144,914	2.000	144,914

COMMENTARY

1062		2010 - 2011		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	7,100	7,100	7,100
	TOTAL	7,100	7,100	7,100
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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	9,203,244	9,173,139	10,164,651	10,547,073	10,547,073	
210	EMPLOYEE BENEFITS	6,078,303	6,247,032	6,090,157	6,518,992	6,509,972	
310	PURCHASED SERVICES	1,667,090	1,696,097	1,753,835	1,649,705	1,649,505	
410	SUPPLIES & MATERIALS	2,299,183	2,232,568	2,205,016	2,240,135	2,240,135	
510	CAPITAL OUTLAY	372,827	363,286	410,665	353,712	353,712	
PROGRAM TOTAL:		19,620,649	19,712,122	20,624,324	21,309,617	21,300,397	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	93,666	93,666	97,414	97,414	97,414	
1181	OTHER PROFESSIONALS CLASSIFIED	566,645	543,000	618,673	649,552	649,552	
1201	CLERICAL	188,686	189,921	199,249	204,709	204,709	
1331	ADDED DUTY CLASSIFIED	50,275	50,275	45,900	54,000	54,000	
1381	PERSONAL LEAVE CLASSIFIED	107,878	107,879	164,900	167,400	167,400	
1701	CUSTODIANS	33,029	32,232	31,873	32,274	32,274	
1801	MAINTENANCE	7,975,185	7,981,788	8,850,642	9,185,724	9,185,724	
1841	MAINTENANCE EXTRA HELP	187,877	174,378	156,000	156,000	156,000	
2100	GROUP LIFE	26,991	28,485	31,284	32,469	23,449	
2200	GROUP MEDICAL	1,692,044	1,753,834	2,018,736	2,247,168	2,247,168	
2500	WORKERS' COMPENSATION	537,089	589,502	542,686	562,707	562,707	
2550	UNEMPLOYMENT INSURANCE	6,506	9,747	10,751	11,160	11,160	
2600	SOCIAL SECURITY	571,977	571,978	630,206	653,919	653,919	
2610	MEDICARE	133,770	133,771	147,387	152,933	152,933	
2800	PUBLIC EMPLOYEES RETIREMENT	1,951,529	1,987,910	2,155,527	2,249,307	2,249,307	
2801	INCREMENTAL PERS INCREASE	1,158,394	1,171,805	553,580	609,329	609,329	
3010	CONT.SERVICES - ADMINISTRATION	419,931	419,937	432,221	382,221	382,221	
3050	EQUIPMENT REPAIR	21,692	21,960	21,960	21,960	21,960	
3070	CONTRACTED SERVICE-GROUNDS	310,338	310,338	310,400	310,400	310,400	
3080	CONTRACTED SERVICE-BUILDINGS	569,370	569,862	569,714	569,714	569,714	
3210	RENTAL-EQUIPMENT	14,475	14,475	14,475	14,475	14,475	
3220	CONTRACT SVCS, COPIER LEASE	716	900	900	900	700	
3230	ADVERTISING	234	235	1,500	1,500	1,500	
3430	MILEAGE IN-DISTRICT	9,045	9,000	9,000	9,000	9,000	
3500	HEAT FOR BUILDINGS	25,913	31,700	36,500	26,200	26,200	
3510	WATER & SEWER	4,986	5,700	8,000	5,300	5,300	
3520	ELECTRICITY	142,168	131,300	161,600	129,600	129,600	
3530	TELEPHONE	85,596	108,300	112,100	112,100	112,100	
3540	REFUSE	52,633	62,400	64,100	55,000	55,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	785	785				
3613	OTHER REGISTRATION/MEMBERSHIP	9,204	9,205	11,365	11,335	11,335	
4010	OFFICE SUPPLIES	18,277	18,500	13,850	13,450	13,450	
4050	HEALTH SUPPLIES	1,099	1,100	1,100	1,100	1,100	
4100	FUEL	734,577	734,578	714,481	750,000	750,000	
4110	OIL, GREASE, & LUBE	4,375	4,375	4,375	4,375	4,375	
4130	REPAIR PARTS	126,799	120,000	120,000	120,000	120,000	
4250	BLDGS/GROUNDS SUPPLIES	1,410,906	1,354,015	1,351,210	1,351,210	1,351,210	

1063		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4980	INVENTORY ADJUSTMENT	3,147					
5400	EXPENDABLE EQUIPMENT	96,554	42,632	42,632	42,632	42,632	
5410	REPLACEMENT EQUIPMENT	20,469	89,429	60,279	60,279		
5420	TAGGED EQUIPMENT					30,850	
5440	NEW EQUIPMENT	25,738		42,350	42,350		
5460	OTHER CAPITAL OUTLAY EXPENSE	227,511	231,225	265,404	202,494	202,494	
5470	CAPITAL EQUIPMENT					71,779	
106301	MAINTENANCE	19,618,096	19,712,122	20,624,324	21,303,660	21,294,440	
5460	OTHER CAPITAL OUTLAY EXPENSE	2,553			5,957	5,957	
106305	ENERGY CONSERVATION	2,553			5,957	5,957	
PROGRAM Total:		19,620,649	19,712,122	20,624,324	21,309,617	21,300,397	

Support Services										PERSONNEL
Maintenance - 1063										
		2009-2010		2010-2011		2010-2011		2010-2011		
		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
	Director, Maintenance	12.00	1.000	97,414	1.000	97,414	1.000	97,414	1.000	97,414
A-11	Supervisor, Maintenance	36.00	3.000	235,978	3.000	249,179	3.000	249,179	3.000	249,179
A-10	Regulatory Manager	6.00	0.500	36,921	0.500	38,995	0.500	38,995	0.500	38,995
A-10	Facilities Project Manager 3	12.00	1.000	92,008	1.000	95,370	1.000	95,370	1.000	95,370
A-9	Supervisor, Grounds	12.00	1.000	83,824	1.000	87,038	1.000	87,038	1.000	87,038
A-9	Server Administrator	6.00	0.500	33,497	0.500	35,630	0.500	35,630	0.500	35,630
A-7	Manager, Maintenance Dept MCR	12.00	1.000	58,880	1.000	61,672	1.000	61,672	1.000	61,672
A-4	Regulatory Compliance Specialist	6.00	0.500	26,703	0.500	28,391	0.500	28,391	0.500	28,391
A-4	Microcomputer Specialist	12.00	1.000	50,862	1.000	53,277	1.000	53,277	1.000	53,277
T-13	Administrative Assistant	54.00	4.500	199,249	4.500	204,709	4.500	204,709	4.500	204,709
	Added Duty - Classified			45,900		54,000		54,000		54,000
	Personal Leave - Classified			164,900		167,400		167,400		167,400
J-2	Custodian	9.60	0.800	31,873	0.800	32,274	0.800	32,274	0.800	32,274
M-10	Craft Technician/Lead	216.00	18.000	1,205,234	18.000	1,241,814	18.000	1,241,814	18.000	1,241,814
M-9	Journeyman Plumbers & Electricians	276.00	21.000	1,338,599	23.000	1,490,588	23.000	1,490,588	23.000	1,490,588
M-8	Craft Specialist	708.00	59.000	3,692,692	59.000	3,806,579	59.000	3,806,579	59.000	3,806,579
M-8	Diesel Generator Mechanic Specialist	12.00	1.000	49,668	1.000	59,561	1.000	59,561	1.000	59,561
M-8	Equipment Operator	72.00	6.000	385,711	6.000	395,899	6.000	395,899	6.000	395,899
M-8	Senior General Maintenance Worker	36.00	3.000	193,544	3.000	195,555	3.000	195,555	3.000	195,555
M-7	Supply Specialist	12.00	1.000	61,573	1.000	64,697	1.000	64,697	1.000	64,697
M-6	Maintenance Mechanic	396.00	35.000	1,923,621	33.000	1,931,031	33.000	1,931,031	33.000	1,931,031
	Extra Help - Maintenance			156,000		156,000		156,000		156,000
PROGRAM TOTAL		1,905.60	158.800	10,164,651	158.800	10,547,073	158.800	10,547,073	158.800	10,547,073

COMMENTARY

Two (2.0 FTE) M-6 Maintenance Mechanics were upgraded to two (2.0 FTE) M-9 Journeyman positions based on the department's need. Added Duty - Classified reflects 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		2010 - 2011		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	288,576	288,576	288,576
	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	382,221	382,221	382,221
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 MAINTENANCE	2010 - 2011		COMMENTARY
	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	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 MAINTENANCE		2010 - 2011		COMMENTARY
		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	700
	TOTAL	900	900	700
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)	9,335	9,335	9,335
	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	11,335	11,335	11,335

1063 MAINTENANCE	2010 - 2011		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	5,400	5,400	5,400
Printing of forms	1,610	1,610	1,610
TOTAL	13,450	13,450	13,450
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 182,407 gallons. Budgeted amount based on \$3.60 per gallon (unleaded)	656,665	656,665	656,665
Propane and genset/dual fuel boiler fuel needed to refill generator tanks	93,335	93,335	93,335
TOTAL	750,000	750,000	750,000
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		2010 - 2011		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			
	Airless Paint Sprayer (1)	2,500	2,500	
	Computer (1) and Related Hardware	1,000	1,000	
	Oscilating Spindle Sander (1)	2,500	2,500	
	One F250 4X4 with plow (1)	24,279	24,279	
	One 4X4 Super Cab 3/4 ton (1)	30,000	30,000	
	TOTAL	60,279	60,279	
5420	TAGGED EQUIPMENT			
	Airless Paint Sprayer			2,500
	Computer (1) and Related Hardware			1,000
	Oscilating Spindle Sander (1)			2,500
	Portable Welding Fumes Exhaust Extractor			4,000
	Aluminum Spool Gun (1)			950
	Walk behind Lawn Mowers (5)			2,500
	5000 Watt Generator			3,000
	Portable Table Saw			600
	Hammer Drills (3)			2,100
	Dual Drum Sander (1)			4,000
	Pipe Threader (1)			4,500
	Super Sawzalls (4)			3,200
	TOTAL			30,850
5440	NEW EQUIPMENT			
	Truck Mounted Diesel Powered Welding Machine (1)	11,500	11,500	
	Portable Welding Fumes Exhaust Extractor (1)	4,000	4,000	
	Aluminum Spool Gun (1)	950	950	
	Walk behind Lawn Mowers (5)	2,500	2,500	
	5000 Watt Generator (1)	3,000	3,000	
	Portable Table Saw (1)	600	600	
	Hammer Drills (3)	2,100	2,100	
	Dual Drum Sander (1)	4,000	4,000	
	Pipe Threader (1)	4,500	4,500	
	Super Sawzalls (4)	3,200	3,200	
	Three Headed Shaper (1)	6,000	6,000	
	TOTAL	42,350	42,350	

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1063		2010 - 2011		COMMENTARY
MAINTENANCE		PRELIMINARY	PROPOSED	ADOPTED
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	208,451	208,451	208,451
		TOTAL	208,451	208,451
5470	CAPITAL EQUIPMENT			
	One F250 4X4 with plow (1)			24,279
	One 4X4 Super Cab 3/4 ton (1)			30,000
	Truck Mounted Diesel Powered Welding Machine (1)			11,500
	Three Headed Shaper (1)			6,000
		TOTAL		71,779

1064		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
MAINTENANCE PROJECTS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
310	PURCHASED SERVICES	2,529,759	2,532,938	2,433,100	2,193,100	2,193,100	
510	CAPITAL OUTLAY	450	450	450	450	450	
PROGRAM TOTAL:		2,530,209	2,533,388	2,433,550	2,193,550	2,193,550	

Statement of Program

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

1064		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
MAINTENANCE PROJECTS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3070	CONTRACTED SERVICE-GROUNDS	621,699	625,000	625,000	442,200	442,200	
3080	CONTRACTED SERVICE-BUILDINGS	1,871,709	1,873,438	1,808,100	1,750,900	1,750,900	
5460	OTHER CAPITAL OUTLAY EXPENSE	450	450	450	450	450	
106401	MAJOR MAINT PROJECTS	2,493,859	2,498,888	2,433,550	2,193,550	2,193,550	
3080	CONTRACTED SERVICE-BUILDINGS	36,350	34,500				
106415	MAJOR MAINTENANCE 08-09	36,350	34,500				
PROGRAM Total:		2,530,209	2,533,388	2,433,550	2,193,550	2,193,550	

1064		2010 - 2011		COMMENTARY
MAINTENANCE PROJECTS		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3070	CONTRACTED SERVICE-GROUNDS			
	Fencing and Hydro Seeding. SAVE landscape improvements.	20,000	20,000	20,000
	Field Upgrades. Birchwood (\$40,000); Alpenglow (\$20,000); Wendler (\$20,000); Polaris (\$5,000); Whaley (\$5,000).	90,000	90,000	90,000
	Paving and Concrete Repair/Replacement. Asphalt and concrete repairs at three sites - Creekside, Northwood Elementary schools and East High school.	32,200	32,200	32,200
	Playground Equipment. Upgrade playground equipment at O'Malley.	300,000	300,000	300,000
	TOTAL	442,200	442,200	442,200
3080	CONTRACTED SERVICE-BUILDINGS			
	Asbestos Abatement. As-needed abatement based on prior year annual costs	65,000	65,000	65,000
	Door/Hardware Upgrades. Install magnetic door holders at Aquarian Charter School.	75,000	75,000	75,000
	Duct Cleaning. Benny Benson, Central, College Gate, Homestead, and Bowman.	100,000	100,000	100,000
	Electrical Upgrades. Panel labeling per OSHA requirements (\$100,000); Aquarian Charter emergency lighting (\$20,000); Mirror Lake VSD installation (\$30,000); Polaris VSD installation (\$30,000); East High school lighting upgrade (\$60,000).	240,000	240,000	240,000
	Floor Repairs. Bartlett boiler room drainage (\$50,000); Bartlett refinish gym floor (\$50,000); Aquarain Charter School exterior grilles (\$25,000); as needed tile, vinyl and gym floor repairs (\$25,000); Bowman carpet replacement (\$30,000); Inlet View carpet replacement (\$50,000); Rogers Park vinyl floor replacement (\$10,000); Campbell carpet replacement (\$25,000); Benny Benson gym floor recoat (\$30,000); Kincaid tile replacement (\$2,900);	297,900	297,900	297,900
	Mechanical Upgrades. Mountain View boiler upgrade (\$75,000); Install heat exchangers at Mirror Lake, Steller, Alpenglow, KCC, Nunaka Valley, Chugiak High School, College Gate, and Gruening Middle School (\$400,000).	475,000	475,000	475,000
	Minor Building Upgrades/Repairs. Airport Heights siding replacement (\$15,000); Airport Heights carpet replacement (\$15,000); Bartlett exit alarm (\$10,000); Central cabinet installation (\$15,000); Klatt exterior siding repair (\$15,000); South High wood ceiling repair (\$10,000); Susitna wash station & drinking fountain replacement (\$25,000); Turnagain cabinets & cubbies (\$25,000); Minor Building Upgrades/Repairs Continued...	161,000	161,000	161,000

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1064		2010 - 2011		COMMENTARY
MAINTENANCE PROJECTS		PRELIMINARY	PROPOSED	ADOPTED
Minor Building Upgrades/Repairs Continued...				
Chinook wash station & drinking fountain replacement (\$6,000); and Goldenview cabinet installation (\$25,000).				
Relocatable moves. Contracted services for moving and setting up relocatable buildings.		100,000	100,000	100,000
Plumbing. Emergency repair/replacement of water heaters or boilers (\$100,000); Steller (\$12,000) and Mears (\$15,000) water heater replacement.		127,000	127,000	127,000
Painting. Central Middle School (\$50,000) and Chugiak High School gym (\$50,000).		100,000	100,000	100,000
Roof repairs. As needed roof repair and maintenance		10,000	10,000	10,000
TOTAL		1,750,900	1,750,900	1,750,900
CAPITAL OUTLAY				
5460 OTHER CAPITAL OUTLAY EXPENSE				
Equipment Replacement Fund		450	450	450
TOTAL		450	450	450

1065		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
WAREHOUSE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,099,967	1,055,142	1,122,634	1,125,989	1,125,989	
210	EMPLOYEE BENEFITS	713,829	705,268	671,650	722,043	721,117	
310	PURCHASED SERVICES	101,492	119,312	146,712	124,100	124,000	
410	SUPPLIES & MATERIALS	81,284	80,811	90,000	82,000	82,000	
510	CAPITAL OUTLAY	54,763	67,136	15,157	14,605	14,605	
PROGRAM TOTAL:		2,051,337	2,027,669	2,046,153	2,068,737	2,067,711	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
WAREHOUSE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	39,859	39,860	64,915	67,995	67,995	
1201	CLERICAL	36,352	36,213	38,459	41,080	41,080	
1381	PERSONAL LEAVE CLASSIFIED	6,131	6,274	2,600	2,600	2,600	
1801	MAINTENANCE	917,615	854,516	912,956	935,409	935,409	
1841	MAINTENANCE EXTRA HELP	83,745	100,000	85,000	60,000	60,000	
2100	GROUP LIFE	2,815	2,951	3,221	3,305	2,386	
2200	GROUP MEDICAL	188,576	206,700	228,960	254,880	254,880	
2500	WORKERS' COMPENSATION	65,211	68,444	59,638	59,472	59,472	
2550	UNEMPLOYMENT INSURANCE	1,079	1,108	1,183	1,187	1,187	
2600	SOCIAL SECURITY	67,495	65,600	68,327	68,521	68,521	
2610	MEDICARE	15,785	15,393	16,009	16,052	16,052	
2800	PUBLIC EMPLOYEES RETIREMENT	229,546	210,164	223,593	239,686	239,686	
2801	INCREMENTAL PERS INCREASE	136,159	120,675	57,423	64,934	64,934	
3010	CONT.SERVICES - ADMINISTRATION	567	800	28,400	18,400	18,400	
3050	EQUIPMENT REPAIR	402	3,612	3,612	1,500	1,500	
3210	RENTAL-EQUIPMENT		2,000	2,000	1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE	416	400	400	400	300	
3430	MILEAGE IN-DISTRICT		500	500	500	500	
4010	OFFICE SUPPLIES	2,629	2,675	4,000	4,000	4,000	
4260	WAREHOUSE SUPPLIES	13,294	13,500	9,000	10,000	10,000	
4880	SELF-INSURED SUPPLIES	758	3,000	3,000	3,000	3,000	
4980	INVENTORY ADJUSTMENT	8,966	6,000	6,000	6,000	6,000	
5400	EXPENDABLE EQUIPMENT	626	687				
5410	REPLACEMENT EQUIPMENT	33,059	33,961				
5440	NEW EQUIPMENT	8,367	9,166				
5460	OTHER CAPITAL OUTLAY EXPENSE	8,288	16,456	8,289	9,605	9,605	
5880	SELF-INSURED EQUIPMENT	2,555	5,000	5,000	5,000	5,000	
106501	WAREHOUSE	1,870,303	1,825,655	1,832,485	1,874,526	1,873,507	
1381	PERSONAL LEAVE CLASSIFIED		100	200	200	200	
1701	CUSTODIANS	16,263	18,179	18,504	18,705	18,705	
2100	GROUP LIFE	27	27	27	27	20	
2200	GROUP MEDICAL	4,927	5,100	5,610	6,180	6,180	
2500	WORKERS' COMPENSATION	-4,714	1,286	1,091	1,103	1,103	
2550	UNEMPLOYMENT INSURANCE	15	20	20	20	20	
2600	SOCIAL SECURITY	973	1,133	1,160	1,172	1,172	
2610	MEDICARE	227	265	271	274	274	
2800	PUBLIC EMPLOYEES RETIREMENT	3,578	3,999	4,071	4,115	4,115	

1065		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
WAREHOUSE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2801	INCREMENTAL PERS INCREASE	2,124	2,403	1,046	1,115	1,115	
3500	HEAT FOR BUILDINGS	24,702	23,000	27,500	22,700	22,700	
3510	WATER & SEWER	1,321	1,600	1,900	1,600	1,600	
3520	ELECTRICITY	58,886	60,300	60,700	58,900	58,900	
3530	TELEPHONE	1,632	900	900	2,200	2,200	
3540	REFUSE	13,565	26,200	20,800	16,900	16,900	
4100	FUEL	55,635	55,636	68,000	59,000	59,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,866	1,866	1,868			
106502	WAREHOUSE OPS & MAINTENANCE	181,033	202,014	213,668	194,211	194,204	
PROGRAM Total:		2,051,337	2,027,669	2,046,153	2,068,737	2,067,711	

Support Services										PERSONNEL	
Warehouse - 1065			2009-2010			2010-2011		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
A-9	Foreman/Warehouse	12.00	1.000	64,915	1.000	67,995	1.000	67,995	1.000	67,995	
T-13	Administrative Assistant	12.00	1.000	38,459	1.000	41,080	1.000	41,080	1.000	41,080	
M-10	Craft Supervisor	12.00	1.000	65,417	1.000	65,146	1.000	65,146	1.000	65,146	
M-8	Senior Warehouse Specialist	48.00	4.000	246,267	4.000	254,003	4.000	254,003	4.000	254,003	
M-7	Fixed Asset Warehouse Specialist	12.00	1.000	58,781	1.000	45,843	1.000	45,843	1.000	45,843	
M-6	Truck Driver/Warehousemen	108.00	9.000	498,832	9.000	525,447	9.000	525,447	9.000	525,447	
M-3	Courier	12.00	1.000	43,659	1.000	44,970	1.000	44,970	1.000	44,970	
J-2	Custodian	6.00	0.500	18,504	0.500	18,705	0.500	18,705	0.500	18,705	
	Extra Help - Maintenance			85,000		60,000		60,000		60,000	
	Personal Leave - Classified			2,800		2,800		2,800		2,800	
PROGRAM TOTAL		222.00	18.500	1,122,634	18.500	1,125,989	18.500	1,125,989	18.500	1,125,989	

COMMENTARY

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

1065		2010 - 2011		COMMENTARY
WAREHOUSE		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Drug Testing and costs of transporting electronic surplus to a certified electronic recycler	18,400	18,400	18,400
	TOTAL	18,400	18,400	18,400
3220	CONTRACT SVCS, COPIER LEASE			
	Copier	400	400	300
	TOTAL	400	400	300
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	9,605	9,605	9,605
	TOTAL	9,605	9,605	9,605
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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
RENTALS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	546,876	519,390	554,527	564,360	564,360	
210	EMPLOYEE BENEFITS	348,426	339,912	322,801	341,821	341,418	
310	PURCHASED SERVICES	9,801	12,254	67,750	7,750	7,750	
410	SUPPLIES & MATERIALS	7,908	8,119	8,300	8,300	8,300	
510	CAPITAL OUTLAY	13,182	13,183	19,672	18,068	18,068	
PROGRAM TOTAL:		926,196	892,858	973,050	940,299	939,896	

Statement of Program

The Rentals Department is responsible for coordinating both district and public use of School District facilities. ASD facilities are rented for various 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 \$580,448 in FY 2008-2009 and are budgeted for \$635,000 for FY 2009-2010 and \$650,000 for FY 2010-2011.

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
RENTALS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	73,242	73,242	76,171	76,171	76,171	
1201	CLERICAL	132,237	117,439	136,143	138,955	138,955	
1211	EXTRA HELP CLASSIFIED	135	145				
1381	PERSONAL LEAVE CLASSIFIED	9,914	14,700	15,500	10,500	10,500	
2100	GROUP LIFE	399	399	409	409	295	
2200	GROUP MEDICAL	45,219	46,800	50,880	56,640	56,640	
2500	WORKERS' COMPENSATION	1,862	1,736	1,661	1,566	1,566	
2550	UNEMPLOYMENT INSURANCE	207	205	229	230	230	
2600	SOCIAL SECURITY	13,326	12,774	14,124	13,988	13,988	
2610	MEDICARE	3,116	2,987	3,303	3,271	3,271	
2800	PUBLIC EMPLOYEES RETIREMENT	44,874	42,060	46,709	47,328	47,328	
2801	INCREMENTAL PERS INCREASE	26,636	25,274	11,996	12,822	12,822	
3010	CONT.SERVICES - ADMINISTRATION	1,599		1,600	1,600	1,600	
3050	EQUIPMENT REPAIR	450	1,000	1,000	1,000	1,000	
3070	CONTRACTED SERVICE-GROUNDS			60,000			
3430	MILEAGE IN-DISTRICT			50	50	50	
4010	OFFICE SUPPLIES	1,818	1,819	2,000	2,000	2,000	
5400	EXPENDABLE EQUIPMENT	8,265	7,950	8,450	8,450	8,450	
5410	REPLACEMENT EQUIPMENT	3,705	4,021	8,600	8,600		
5420	TAGGED EQUIPMENT					8,600	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,211	1,212	2,622	1,018	1,018	
106601	RENTALS	368,222	353,763	441,447	384,598	384,484	
1381	PERSONAL LEAVE CLASSIFIED	23,745	15,061	15,200	18,000	18,000	
1801	MAINTENANCE	307,602	298,803	311,513	320,734	320,734	
2100	GROUP LIFE	882	968	1,009	1,040	751	
2200	GROUP MEDICAL	56,524	58,500	63,600	70,800	70,800	
2500	WORKERS' COMPENSATION	21,762	21,140	18,364	18,907	18,907	
2550	UNEMPLOYMENT INSURANCE	331	321	334	344	344	
2600	SOCIAL SECURITY	20,625	18,548	19,313	19,886	19,886	
2610	MEDICARE	4,823	4,551	4,737	4,912	4,912	
2800	PUBLIC EMPLOYEES RETIREMENT	67,672	65,736	68,533	70,562	70,562	
2801	INCREMENTAL PERS INCREASE	40,160	37,913	17,600	19,116	19,116	
3010	CONT.SERVICES - ADMINISTRATION	5,066	5,079				
3430	MILEAGE IN-DISTRICT	2,685	6,175	5,100	5,100	5,100	
4130	REPAIR PARTS	4,632	4,800	4,800	4,800	4,800	
4200	CUSTODIAL SUPPLIES	1,458	1,500	1,500	1,500	1,500	
106602	RENTALS OPER & MAINTENANCE	557,973	539,095	531,603	555,701	555,412	
PROGRAM Total:		926,196	892,858	973,050	940,299	939,896	

Support Services										PERSONNEL
Rentals - 1066										
Range		2009-2010		2010-2011		2010-2011		2010-2011		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE	FTE		FTE		
	Director, Community Services	12.00	1.000	76,171	1.000	76,171	1.000	76,171	1.000	76,171
T-13	Administrative Assistant	36.00	3.000	136,143	3.000	138,955	3.000	138,955	3.000	138,955
M-10	Auditorium Technical Manager	11.00	1.000	66,409	1.000	68,371	1.000	68,371	1.000	68,371
M-8	Auditorium Technician	48.00	4.000	245,104	4.000	252,363	4.000	252,363	4.000	252,363
	Personal Leave - Classified			30,700		28,500		28,500		28,500
PROGRAM TOTAL		107.00	9.000	554,527	9.000	564,360	9.000	564,360	9.000	564,360

COMMENTARY

1066		2010 - 2011		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
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	
	TOTAL	8,600	8,600	
5420	TAGGED 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
	TOTAL			8,600
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,018	1,018	1,018
	TOTAL	1,018	1,018	1,018

1067		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
COMMUNITY RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	87,650	91,385	97,521	101,038	101,038	
210	EMPLOYEE BENEFITS	63,437	72,610	71,417	77,173	77,128	
310	PURCHASED SERVICES	2,056	2,075	2,100	850	850	
410	SUPPLIES & MATERIALS	689	690	750	750	750	
510	CAPITAL OUTLAY	141	150				
PROGRAM TOTAL:		153,974	166,910	171,788	179,811	179,766	

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 previous 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 costs. The department also scheduled over 800 volunteer speakers who provided special topics and shared resources that enhanced district-wide classroom instruction.

1067		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
COMMUNITY RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	80,849	83,939	88,821	91,788	91,788	
1211	EXTRA HELP CLASSIFIED	604	605		1,000	1,000	
1351	ADDED DAYS CLASSIFIED	1,637	841	1,000	1,250	1,250	
1381	PERSONAL LEAVE CLASSIFIED	4,558	6,000	7,700	7,000	7,000	
2100	GROUP LIFE	130	162	162	162	117	
2200	GROUP MEDICAL	27,320	35,100	38,160	42,480	42,480	
2500	WORKERS' COMPENSATION	752	766	703	684	684	
2550	UNEMPLOYMENT INSURANCE	86	91	97	101	101	
2600	SOCIAL SECURITY	5,391	5,615	6,046	6,266	6,266	
2610	MEDICARE	1,260	1,313	1,414	1,465	1,465	
2800	PUBLIC EMPLOYEES RETIREMENT	17,878	18,466	19,760	20,469	20,469	
2801	INCREMENTAL PERS INCREASE	10,616	11,097	5,075	5,546	5,546	
3010	CONT.SERVICES - ADMINISTRATION	2,000	2,000	2,000	750	750	
3430	MILEAGE IN-DISTRICT	56	75	100	100	100	
4010	OFFICE SUPPLIES	689	690	750	750	750	
5410	REPLACEMENT EQUIPMENT	141	150				
106701	COMMUNITY RESOURCES	153,974	166,910	171,788	179,811	179,766	
PROGRAM Total:		153,974	166,910	171,788	179,811	179,766	

Support Services			PERSONNEL							
Community Resources - 1067			2009-2010		2010-2011		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant	20.00	2.000	66,730	2.000	68,372	2.000	68,372	2.000	68,372
T-10	Secretary	9.00	1.000	22,091	1.000	23,416	1.000	23,416	1.000	23,416
	Added Days - Classified			1,000		1,250		1,250		1,250
	Personal Leave - Classified			7,700		7,000		7,000		7,000
	Extra Help - Classified					1,000		1,000		1,000
	PROGRAM TOTAL	29.00	3.000	97,521	3.000	101,038	3.000	101,038	3.000	101,038

COMMENTARY

1067	2010 - 2011		COMMENTARY
COMMUNITY RESOURCES	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3010 CONT.SERVICES - ADMINISTRATION			
Technical support for Community Resources scheduling database	750	750	750
TOTAL	750	750	750

1075		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
CROSSING GUARDS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	54,939	54,940	65,000	65,000	65,000	
210	EMPLOYEE BENEFITS	6,401	4,769	5,557	5,522	5,522	
510	CAPITAL OUTLAY	1,966	2,033	2,033	2,033	2,033	
PROGRAM TOTAL:		63,307	61,742	72,590	72,555	72,555	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CROSSING GUARDS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	54,939	54,940	65,000	65,000	65,000	
2500	WORKERS' COMPENSATION	497	498	508	473	473	
2550	UNEMPLOYMENT INSURANCE	58	67	76	76	76	
2600	SOCIAL SECURITY	3,402	3,407	4,030	4,030	4,030	
2610	MEDICARE	796	797	943	943	943	
2800	PUBLIC EMPLOYEES RETIREMENT	1,036					
2801	INCREMENTAL PERS INCREASE	609					
5400	EXPENDABLE EQUIPMENT	1,966	2,033	2,033	2,033	2,033	
107501	CROSSING GUARDS	63,307	61,742	72,590	72,555	72,555	
PROGRAM Total:		63,307	61,742	72,590	72,555	72,555	

Support Services				PERSONNEL			
Crossing Guards - 1075				2009-2010	2010-2011	2010-2011	2010-2011
				<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE				
Step							
	Extra Help - Classified		65,000		65,000	65,000	65,000
	PROGRAM TOTAL		65,000		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		2010 - 2011		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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
PUPIL TRANSPORTATION ADMIN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	572,134	568,300	593,201	614,906	614,906	
210	EMPLOYEE BENEFITS	373,931	380,709	364,005	390,924	390,469	
410	SUPPLIES & MATERIALS	4,049	4,050	4,050	4,050	4,050	
PROGRAM TOTAL:		950,116	953,059	961,256	1,009,880	1,009,425	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
PUPIL TRANSPORTATION ADMIN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	96,503	96,503	100,364	100,364	100,364	
1181	OTHER PROFESSIONALS CLASSIFIED	241,075	235,227	249,162	263,544	263,544	
1191	TECHNICAL CLASSIFIED	70,380	70,381	71,822	75,250	75,250	
1201	CLERICAL	145,883	148,484	154,753	159,248	159,248	
1211	EXTRA HELP CLASSIFIED		2,000	1,000	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	18,292	15,705	16,100	15,500	15,500	
2100	GROUP LIFE	1,478	1,519	1,583	1,638	1,183	
2200	GROUP MEDICAL	130,006	134,550	152,640	169,920	169,920	
2500	WORKERS' COMPENSATION	5,018	5,019	4,513	4,363	4,363	
2550	UNEMPLOYMENT INSURANCE	549	593	621	645	645	
2600	SOCIAL SECURITY	34,569	35,234	36,756	38,126	38,126	
2610	MEDICARE	8,084	8,239	8,601	8,918	8,918	
2800	PUBLIC EMPLOYEES RETIREMENT	121,844	121,845	126,742	131,650	131,650	
2801	INCREMENTAL PERS INCREASE	72,379	73,710	32,549	35,664	35,664	
4010	OFFICE SUPPLIES	4,049	4,050	4,050	4,050	4,050	
108001	PUPIL TRANSPORTATION	950,116	953,059	961,256	1,009,880	1,009,425	
PROGRAM Total:		950,116	953,059	961,256	1,009,880	1,009,425	

Support Services			PERSONNEL							
Pupil Transportation - Administration - 1080			2009-2010		2010-2011		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Director, Transportation Services	12.00	1.000	100,364	1.000	100,364	1.000	100,364	1.000	100,364
A-9	Transportation Supervisor	12.00	1.000	77,987	1.000	82,896	1.000	82,896	1.000	82,896
A-6	Transportation Planner	12.00	1.000	51,421	1.000	54,476	1.000	54,476	1.000	54,476
A-4	Bus Safety Training Specialist	27.00	3.000	119,754	3.000	126,172	3.000	126,172	3.000	126,172
A-2	Route Scheduler	20.00	2.000	71,822	2.000	75,250	2.000	75,250	2.000	75,250
T-13	Administrative Assistant	24.00	2.000	93,572	2.000	95,644	2.000	95,644	2.000	95,644
T-11	Transportation Activities Clerk	10.00	1.000	35,517	1.000	36,736	1.000	36,736	1.000	36,736
T-08	Senior Clerk	9.00	1.000	25,664	1.000	26,868	1.000	26,868	1.000	26,868
	Extra Help - Classified			1,000		1,000		1,000		1,000
	Personal Leave - Classified			16,100		15,500		15,500		15,500
PROGRAM TOTAL		126.00	12.000	593,201	12.000	614,906	12.000	614,906	12.000	614,906

COMMENTARY

1081		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,981,608	2,982,976	3,021,542	3,324,089	3,324,089	
210	EMPLOYEE BENEFITS	2,571,886	2,549,378	2,362,794	2,777,884	2,777,768	
310	PURCHASED SERVICES	10,636,460	10,683,888	11,276,420	11,350,995	11,350,295	
410	SUPPLIES & MATERIALS	648,135	648,436	821,896	669,680	669,680	
510	CAPITAL OUTLAY	31,678	31,739	470,336	19,513	19,513	
610	OTHER	35,419	100,100	41,000	45,000	45,000	
PROGRAM TOTAL:		16,905,188	16,996,517	17,993,988	18,187,161	18,186,345	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	44,958	44,950	46,883	49,710	49,710	
1191	TECHNICAL CLASSIFIED	65,801	65,032	67,017	70,795	70,795	
1331	ADDED DUTY CLASSIFIED	2,000	3,000	3,000	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED	17,261	26,599	23,000	20,300	20,300	
1621	BUS DRIVERS	1,909,872	1,931,113	1,922,530	2,132,081	2,132,081	
1631	BUS ATTENDANTS	527,485	519,003	540,408	629,398	629,398	
1641	DRIVERS EXTRA HELP	397,697	375,000	400,000	400,000	400,000	
2100	GROUP LIFE	7,696	6,344	6,363	6,384	6,275	
2200	GROUP MEDICAL	33,914	35,100	38,160	42,480	42,480	
2400	BUS DRIVERS' MEDICAL	999,658	958,464	980,825	1,239,577	1,239,577	
2500	WORKERS' COMPENSATION	183,224	201,084	169,838	187,423	187,423	
2550	UNEMPLOYMENT INSURANCE	2,972	3,194	3,203	3,531	3,531	
2600	SOCIAL SECURITY	184,308	183,812	186,177	204,928	204,928	
2610	MEDICARE	43,104	42,989	43,542	47,926	47,926	
2800	PUBLIC EMPLOYEES RETIREMENT	559,716	563,882	567,564	634,696	634,696	
2801	INCREMENTAL PERS INCREASE	332,381	338,841	145,761	171,945	171,945	
2900	DRIVER PENSION TRUST	211,749	201,435	208,065	224,995	224,995	
3010	CONT.SERVICES - ADMINISTRATION	144,560	152,220	50,920	72,720	72,720	
3050	EQUIPMENT REPAIR	8,494	12,000	12,000	12,000	12,000	
3120	CONTRACTED TRANSPORTATION	10,668,394	10,668,416	11,414,400	11,467,000	11,467,000	
3140	TRANSFER FLD/ACT TRIPS	-533,255	-500,000	-600,000	-600,000	-600,000	
3220	CONTRACT SVCS, COPIER LEASE	2,340	3,600	2,600	2,600	1,900	
3230	ADVERTISING	650	1,000	4,300	4,300	4,300	
3530	TELEPHONE	1,679	2,500	2,500	2,675	2,675	
3600	TRAVEL OUT OF DISTRICT	6,068	6,625	9,200	9,200	9,200	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,327	1,327	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	400	400				
4010	OFFICE SUPPLIES	5,827	5,850	6,000	6,000	6,000	
4030	LIBRARY A/V SUPPLIES	1,447	1,500	1,500	1,500	1,500	
4040	TEACHING SUPPLIES	1,548	1,500	1,500	1,500	1,500	
4060	MEALS & FOOD	999	1,000	1,000			
4100	FUEL	632,312	632,586	811,896	660,680	660,680	
4130	REPAIR PARTS	6,000	6,000				
5400	EXPENDABLE EQUIPMENT	15,653	15,530	3,380	3,380	3,380	
5410	REPLACEMENT EQUIPMENT	2,816	3,000	453,822	3,000		
5420	TAGGED EQUIPMENT					3,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	13,208	13,209	13,134	13,133	13,133	

1081		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
6070	LIABILITY INSURANCE	35,419	100,100	41,000	45,000	45,000	
108101	BUS OPERATIONS	16,539,698	16,628,205	17,581,988	17,774,357	17,773,548	
1381	PERSONAL LEAVE CLASSIFIED		100	200	100	100	
1701	CUSTODIANS	16,531	18,179	18,504	18,705	18,705	
2100	GROUP LIFE	27	27	27	27	20	
2200	GROUP MEDICAL	4,927	5,100	5,610	6,180	6,180	
2500	WORKERS' COMPENSATION	1,169	1,286	1,091	1,103	1,103	
2550	UNEMPLOYMENT INSURANCE	15	20	20	20	20	
2600	SOCIAL SECURITY	989	1,133	1,160	1,166	1,166	
2610	MEDICARE	231	265	271	273	273	
2800	PUBLIC EMPLOYEES RETIREMENT	3,636	3,999	4,071	4,115	4,115	
2801	INCREMENTAL PERS INCREASE	2,160	2,403	1,046	1,115	1,115	
108102	BUS OPERATIONS O&M	29,689	32,512	32,000	32,804	32,797	
3120	CONTRACTED TRANSPORTATION	335,800	335,800	380,000	380,000	380,000	
108104	HOMELESS PROJECT	335,800	335,800	380,000	380,000	380,000	
PROGRAM Total:		16,905,188	16,996,517	17,993,988	18,187,161	18,186,345	

Support Services										PERSONNEL	
Bus Operations - 1081			2009-2010		2010-2011		2010-2011		2010-2011		
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
A-4	Transportation Services Specialist	10.00	1.000	46,883	1.000	49,710	1.000	49,710	1.000	49,710	
A-2	Bus Dispatcher Technician	18.00	2.000	67,017	2.000	70,795	2.000	70,795	2.000	70,795	
L-33	Drivers	738.00	82.000	1,922,530	82.000	2,132,081	82.000	2,132,081	82.000	2,132,081	
L-13	Bus Attendant	261.00	29.000	540,408	29.000	629,398	29.000	629,398	29.000	629,398	
	Extra Help - Driver			400,000		400,000		400,000		400,000	
	Added Duty - Classified			3,000		3,000		3,000		3,000	
	Personal Leave - Classified			23,200		20,400		20,400		20,400	
J-3	Custodian	6.00	0.500	18,504	0.500	18,705	0.500	18,705	0.500	18,705	
PROGRAM TOTAL		1,033.00	114.500	3,021,542	114.500	3,324,089	114.500	3,324,089	114.500	3,324,089	

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 71.3 FTE, and the 29 Attendants equate to 26.0 FTE.

1081		2010 - 2011		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	13,000	13,000	13,000
	Zonar maintenance fee	27,000	27,000	27,000
	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
	Routing & Scheduling Consultant	10,000	10,000	10,000
	TOTAL	72,720	72,720	72,720
3050	EQUIPMENT REPAIR			
	Equipment Repair	12,000	12,000	12,000
	TOTAL	12,000	12,000	12,000
3120	CONTRACTED TRANSPORTATION			
	Contracted Transportation	11,437,000	11,437,000	11,437,000
	Girdwood Activity Bus (pending successful use of student participation)	30,000	30,000	30,000
	Homeless Project Transportation	373,400	373,400	373,400
	Discounted Fare Program Passes	6,600	6,600	6,600
	TOTAL	11,847,000	11,847,000	11,847,000
3230	ADVERTISING			
	Recruitment Advertising	4,300	4,300	4,300
	TOTAL	4,300	4,300	4,300
SUPPLIES & MATERIALS				
4100	FUEL			
	Petroleum Diesel Fuel approximately 170,000 gallons	595,000	595,000	595,000
	Diesel Fuel approximately 1,200 gallons	4,980	4,980	4,980
	Unleaded Gasoline approximately 14,000 gallons	46,200	46,200	46,200
	Natural Gas approximately 5,000 CCF	14,500	14,500	14,500
	TOTAL	660,680	660,680	660,680
CAPITAL OUTLAY				

1081		2010 - 2011		COMMENTARY
BUS OPERATIONS		PRELIMINARY	PROPOSED	ADOPTED
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
5410	REPLACEMENT EQUIPMENT			
	Computers (2)	2,000	2,000	
	Laser printer (1)	1,000	1,000	
	TOTAL	3,000	3,000	
5420	TAGGED EQUIPMENT			
	Computers (2)			2,000
	Laser printer (1)			1,000
	TOTAL			3,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	13,133	13,133	13,133
	TOTAL	13,133	13,133	13,133
OTHER				
6070	LIABILITY INSURANCE			
	Portion of liability insurance premiums attributed to Bus Operations	45,000	45,000	45,000
	TOTAL	45,000	45,000	45,000

1082		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
GARAGE & BUS MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	479,315	475,046	505,792	526,677	526,677	
210	EMPLOYEE BENEFITS	327,824	329,493	310,802	332,412	331,976	
310	PURCHASED SERVICES	208,290	188,144	240,743	206,443	206,443	
410	SUPPLIES & MATERIALS	319,585	320,018	338,800	338,800	338,800	
510	CAPITAL OUTLAY	19,739	20,500	13,028	14,563	14,563	
PROGRAM TOTAL:		1,354,754	1,333,201	1,409,165	1,418,895	1,418,459	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
GARAGE & BUS MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	37,313	37,301	38,908	41,247	41,247	
1201	CLERICAL	43,034	43,035	44,491	45,115	45,115	
1211	EXTRA HELP CLASSIFIED	1,842	1,843	600	600	600	
1381	PERSONAL LEAVE CLASSIFIED	5,683	5,104	8,100	10,200	10,200	
1801	MAINTENANCE	389,457	385,763	411,693	427,515	427,515	
1841	MAINTENANCE EXTRA HELP	1,984	2,000	2,000	2,000	2,000	
2100	GROUP LIFE	1,385	1,426	1,515	1,573	1,137	
2200	GROUP MEDICAL	95,552	99,450	108,120	120,360	120,360	
2500	WORKERS' COMPENSATION	28,439	28,167	25,045	25,952	25,952	
2550	UNEMPLOYMENT INSURANCE	475	504	537	556	556	
2600	SOCIAL SECURITY	29,554	29,376	31,358	32,654	32,654	
2610	MEDICARE	6,911	6,869	7,334	7,636	7,636	
2800	PUBLIC EMPLOYEES RETIREMENT	103,762	102,543	108,921	113,053	113,053	
2801	INCREMENTAL PERS INCREASE	61,742	61,158	27,972	30,628	30,628	
3010	CONT.SERVICES - ADMINISTRATION	8,230	8,444	9,823	9,823	9,823	
3050	EQUIPMENT REPAIR	51,246	54,000	58,320	58,320	58,320	
3080	CONTRACTED SERVICE-BUILDINGS	4,000	4,000	4,000	4,000	4,000	
3500	HEAT FOR BUILDINGS	18,133	17,900	22,100	17,000	17,000	
3510	WATER & SEWER	3,129	3,500	3,800	3,600	3,600	
3520	ELECTRICITY	102,653	81,200	120,800	90,800	90,800	
3530	TELEPHONE	11,968	13,000	13,100	13,200	13,200	
3540	REFUSE	7,528	4,700	7,400	8,300	8,300	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,325	1,400	1,400	900	900	
3613	OTHER REGISTRATION/MEMBERSHIP	75			500	500	
4010	OFFICE SUPPLIES	2,541	2,700	2,700	2,700	2,700	
4110	OIL, GREASE, & LUBE	32,976	33,250	39,900	39,900	39,900	
4120	TIRES	26,000	26,000	31,200	31,200	31,200	
4130	REPAIR PARTS	245,067	245,068	252,000	252,000	252,000	
4140	GARAGE SUPPLIES	12,999	13,000	13,000	13,000	13,000	
5400	EXPENDABLE EQUIPMENT	1,498	3,500	3,500	3,500	10,500	
5410	REPLACEMENT EQUIPMENT	16,827	17,000	7,000	7,000		
5460	OTHER CAPITAL OUTLAY EXPENSE	1,413		2,528	4,063	4,063	
108201	GARAGE & BUS MAINTENANCE	1,354,754	1,333,201	1,409,165	1,418,895	1,418,459	
PROGRAM Total:		1,354,754	1,333,201	1,409,165	1,418,895	1,418,459	

Support Services										PERSONNEL
Garage & Bus Maintenance - 1082										
			2009-2010		2010-2011		2010-2011		2010-2011	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
A-9	Supervisor	6.00	0.500	38,908	0.500	41,247	0.500	41,247	0.500	41,247
T-13	Administrative Assistant	12.00	1.000	44,491	1.000	45,115	1.000	45,115	1.000	45,115
M-10	Craft Supervisor	12.00	1.000	66,629	1.000	68,592	1.000	68,592	1.000	68,592
M-8	Senior Auto Technician	36.00	3.000	179,444	3.000	186,479	3.000	186,479	3.000	186,479
M-7	Auto Service Mechanic	24.00	2.000	113,558	2.000	118,627	2.000	118,627	2.000	118,627
M-4	General Maintenance Helper	12.00	1.000	52,062	1.000	53,817	1.000	53,817	1.000	53,817
	Personal Leave - Classified			8,100		10,200		10,200		10,200
	Extra Help - Classified			600		600		600		600
	Extra Help - Maintenance			2,000		2,000		2,000		2,000
PROGRAM TOTAL			8.500	505,792	8.500	526,677	8.500	526,677	8.500	526,677

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		2010 - 2011		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	10,500
	TOTAL	3,500	3,500	10,500
5410	REPLACEMENT EQUIPMENT			
	Hand tools for auto technicians	7,000	7,000	
	TOTAL	7,000	7,000	
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	4,063	4,063	4,063
	TOTAL	4,063	4,063	4,063

1084		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
F/M VEHICLE MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	433,133	447,910	483,260	499,377	499,377	
210	EMPLOYEE BENEFITS	290,950	310,076	296,492	316,454	316,020	
310	PURCHASED SERVICES	79,519	80,059	86,803	86,803	86,803	
410	SUPPLIES & MATERIALS	374,817	375,116	446,640	446,640	446,640	
510	CAPITAL OUTLAY	59,777	71,397	58,628	63,270	63,270	
PROGRAM TOTAL:		1,238,198	1,284,558	1,371,823	1,412,544	1,412,110	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
F/M VEHICLE MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	37,313	37,301	38,908	41,247	41,247	
1201	CLERICAL	12,927	14,227	15,361	16,120	16,120	
1211	EXTRA HELP CLASSIFIED	1,227	1,228				
1381	PERSONAL LEAVE CLASSIFIED	6,943	10,679	10,700	9,500	9,500	
1801	MAINTENANCE	374,721	384,475	418,291	432,510	432,510	
2100	GROUP LIFE	1,357	1,395	1,508	1,562	1,128	
2200	GROUP MEDICAL	80,076	93,600	101,760	113,280	113,280	
2500	WORKERS' COMPENSATION	26,977	27,668	25,084	25,912	25,912	
2550	UNEMPLOYMENT INSURANCE	422	469	509	527	527	
2600	SOCIAL SECURITY	26,658	27,696	29,962	30,961	30,961	
2610	MEDICARE	6,234	6,477	7,007	7,241	7,241	
2800	PUBLIC EMPLOYEES RETIREMENT	93,761	95,921	103,963	107,773	107,773	
2801	INCREMENTAL PERS INCREASE	55,461	56,850	26,699	29,198	29,198	
3010	CONT.SERVICES - ADMINISTRATION	13,250	13,768	15,512	15,512	15,512	
3050	EQUIPMENT REPAIR	64,977	65,000	70,000	70,000	70,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,291	1,291	1,291	1,291	1,291	
4010	OFFICE SUPPLIES	774	900	900	900	900	
4100	FUEL	4,452	4,500	4,500	4,500	4,500	
4110	OIL, GREASE, & LUBE	34,812	34,900	41,880	41,880	41,880	
4120	TIRES	34,300	34,300	41,160	41,160	41,160	
4130	REPAIR PARTS	291,515	291,516	349,200	349,200	349,200	
4140	GARAGE SUPPLIES	8,962	9,000	9,000	9,000	9,000	
5400	EXPENDABLE EQUIPMENT	3,877	3,850	3,850	3,850	10,850	
5410	REPLACEMENT EQUIPMENT	42,746	42,900	42,900	42,900		
5420	TAGGED EQUIPMENT					35,900	
5460	OTHER CAPITAL OUTLAY EXPENSE	13,154	24,647	11,878	16,520	16,520	
108401	FAC/MAINT VEHICLES	1,238,198	1,284,558	1,371,823	1,412,544	1,412,110	
PROGRAM Total:		1,238,198	1,284,558	1,371,823	1,412,544	1,412,110	

Support Services										PERSONNEL
F/M Vehicle Maintenance - 1084										
			2009-2010		2010-2011		2010-2011		2010-2011	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
A-9	Supervisor	6.00	0.500	38,908	0.500	41,247	0.500	41,247	0.500	41,247
M-10	Craft Supervisor	12.00	1.000	63,253	1.000	65,146	1.000	65,146	1.000	65,146
M-8	Senior Auto Mechanic	48.00	4.000	238,252	4.000	246,266	4.000	246,266	4.000	246,266
M-7	Auto Service Mechanic	24.00	2.000	116,786	2.000	121,098	2.000	121,098	2.000	121,098
T-08	Senior Clerk	6.00	0.500	15,361	0.500	16,120	0.500	16,120	0.500	16,120
	Personal Leave - Classified			10,700		9,500		9,500		9,500
PROGRAM TOTAL			8.000	483,260	8.000	499,377	8.000	499,377	8.000	499,377

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	2010 - 2011		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	10,850
	TOTAL	3,850	3,850	10,850
5410	REPLACEMENT EQUIPMENT			
	Hand tools for seven auto technicians	7,000	7,000	
	Snowblower replacement (10)	35,900	35,900	
	TOTAL	42,900	42,900	
5420	TAGGED EQUIPMENT			
	Snowblower replacement (10)			35,900
	TOTAL			35,900
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	16,520	16,520	16,520
	TOTAL	16,520	16,520	16,520

1097		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ASSOCIATION BENEFITS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	100,909	248,021	262,210	262,934	262,934	
210	EMPLOYEE BENEFITS	73,585	90,120	87,568	89,046	89,031	
PROGRAM TOTAL:		174,495	338,141	349,778	351,980	351,965	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ASSOCIATION BENEFITS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	50,112	49,921	51,610	52,334	52,334	
1211	EXTRA HELP CLASSIFIED	176	200	200	200	200	
1330	ADDED DUTY CERTIFICATED		25,000	25,000	25,000	25,000	
1370	SUB TEACHERS CERTIFICATED	90					
1371	SUBSTITUTE TEACHERS	50,530	172,500	185,000	185,000	185,000	
1381	PERSONAL LEAVE CLASSIFIED		400	400	400	400	
2100	GROUP LIFE	54	54	54	54	39	
2200	GROUP MEDICAL	11,304	11,700	12,720	14,160	14,160	
2500	WORKERS' COMPENSATION	1,050	2,244	2,049	1,911	1,911	
2550	UNEMPLOYMENT INSURANCE	119	81	82	83	83	
2600	SOCIAL SECURITY	6,406	13,827	14,707	14,752	14,752	
2610	MEDICARE	1,652	3,597	3,803	3,814	3,814	
2700	CERTIFICATED RETIREMENT	1,514	3,140	3,140	3,140	3,140	
2701	INCREMENTAL TRS INCREASE	3,865	7,894	6,743	6,500	6,500	
2750	PROFESSIONAL AFFILIATIONS	30,000	30,000	30,000	30,000	30,000	
2800	PUBLIC EMPLOYEES RETIREMENT	11,058	10,983	11,354	11,513	11,513	
2801	INCREMENTAL PERS INCREASE	6,557	6,600	2,916	3,119	3,119	
109701	ASSOCIATION BENEFITS	174,495	338,141	349,778	351,980	351,965	
PROGRAM Total:		174,495	338,141	349,778	351,980	351,965	

Districtwide										PERSONNEL
Association Benefits - 1097										
Range			2009-2010		2010-2011		2010-2011		2010-2011	
Step			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Totem Labor Liaison	12.00	1.000	51,610	1.000	52,334	1.000	52,334	1.000	52,334
	Extra Help - Classified			200		200		200		200
	Added Duty - Certificated			25,000		25,000		25,000		25,000
	Substitute Teacher			185,000		185,000		185,000		185,000
	Personal Leave - Classified			400		400		400		400
PROGRAM TOTAL			1.000	262,210	1.000	262,934	1.000	262,934	1.000	262,934

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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SICK LEAVE BANK		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	232,498	260,000	240,000	240,000	240,000	
210	EMPLOYEE BENEFITS	20,142	22,526	20,495	20,365	20,365	
PROGRAM TOTAL:		252,640	282,526	260,495	260,365	260,365	

Statement of Program

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

1098		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SICK LEAVE BANK		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1271	SICK LEAVE BANK CLASSIFIED	232,498	260,000	240,000	240,000	240,000	
2500	WORKERS' COMPENSATION	2,106	2,356	1,877	1,747	1,747	
2550	UNEMPLOYMENT INSURANCE	249	280	258	258	258	
2600	SOCIAL SECURITY	14,414	16,120	14,880	14,880	14,880	
2610	MEDICARE	3,371	3,770	3,480	3,480	3,480	
109801	SICK LEAVE BANK	252,640	282,526	260,495	260,365	260,365	
PROGRAM Total:		252,640	282,526	260,495	260,365	260,365	

Districtwide			PERSONNEL			
Sick Leave Bank - 1098			2009-2010	2010-2011	2010-2011	2010-2011
Range			<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
	Sick Leave Bank		240,000	240,000	240,000	240,000
	PROGRAM TOTAL		240,000	240,000	240,000	240,000

COMMENTARY

1099		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,945	-1,493,000	229,428	7,607,000	1,455,149	
210	EMPLOYEE BENEFITS	988,752	-155,108	-135,761	-61,913	-61,913	
310	PURCHASED SERVICES	404,765	244,657	-132,657	-2,027,124	-1,395,646	
410	SUPPLIES & MATERIALS		-274,500	25,500	25,500	125,500	
510	CAPITAL OUTLAY	100,147	150,147	150,000	150,000	50,000	
610	OTHER	1,503,277	1,750,738	1,717,500	2,940,975	2,705,452	
PROGRAM TOTAL:		2,999,887	222,934	1,854,010	8,634,438	2,878,542	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1000	PENDING NEGOTIATIONS			1,722,428	9,400,000	3,248,149	
1211	EXTRA HELP CLASSIFIED	165	2,000	2,000	2,000	2,000	
1371	SUBSTITUTE TEACHERS	60					
1980	ATTRITION SALARIES		-1,500,000	-1,500,000	-1,800,000	-1,800,000	
2100	GROUP LIFE	2,179	1,000	2,100	2,200	2,200	
2200	GROUP MEDICAL	914,701	972,280	986,900	1,056,560	1,056,560	
2350	EMPLOYEE ASSISTANCE	70,224	70,224	74,086	78,162	78,162	
2500	WORKERS' COMPENSATION	2	18	18	18	18	
2550	UNEMPLOYMENT INSURANCE		2	2	2	2	
2600	SOCIAL SECURITY	13	124	124	124	124	
2610	MEDICARE	3	29	23	29	29	
2700	CERTIFICATED RETIREMENT	396					
2701	INCREMENTAL TRS INCREASE	996					
2800	PUBLIC EMPLOYEES RETIREMENT		440	440	440	440	
2801	INCREMENTAL PERS INCREASE		264	113	119	119	
2980	ATTRITION BENEFITS		-1,200,000	-1,200,000	-1,200,000	-1,200,000	
3010	CONT.SERVICES - ADMINISTRATION	127,785	255,200	183,700	188,700	188,700	
3020	INDIRECT COST	-1,724,219	-2,000,000	-2,450,822	-4,345,000	-4,345,000	
3040	CONTRACTED ASD SERVICES	-154,952	-178,500	-140,000	-133,324	-133,324	
3050	EQUIPMENT REPAIR		1,000	1,000	1,000	1,000	
3600	TRAVEL OUT OF DISTRICT	-652	13,397	70,000	50,000	50,000	
3980	UNALLOCATED ADJUSTMENTS				29,200	660,678	
4010	OFFICE SUPPLIES		-295,500	4,500	4,500	104,500	
4880	SELF-INSURED SUPPLIES		21,000	21,000	21,000	21,000	
5440	NEW EQUIPMENT	100,000	100,000	100,000	100,000		
5460	OTHER CAPITAL OUTLAY EXPENSE	147	147				
5880	SELF-INSURED EQUIPMENT		50,000	50,000	50,000	50,000	
6060	FIDELITY INSURANCE	10,157	10,400	10,400	10,400	10,400	
6070	LIABILITY INSURANCE	593,311	593,312	745,000	706,000	706,000	
6080	BAD DEBT EXPENSE	20,000	20,000	20,000	20,000	20,000	
6100	SETTLEMENTS	121,015	121,015				
6230	TRANSFER TO MUNICIPALITY	35,200	281,011	5,000	1,219,575	1,219,575	
6550	NSF CHECKS	3,601	5,000	5,000	5,000	5,000	
109901	FIXED CHARGES GENERAL FUND	120,135	-2,656,137	-1,286,988	5,466,705	-53,668	
6050	PROPERTY INSURANCE	719,992	720,000	932,100	980,000	744,477	
109902	FIXED CHARGES DISTRICTWIDE	719,992	720,000	932,100	980,000	744,477	
1371	SUBSTITUTE TEACHERS	2,720	5,000	5,000	5,000	5,000	

1099		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION	24	45	45	45	45	
2550	UNEMPLOYMENT INSURANCE	2		5	5	5	
2600	SOCIAL SECURITY	168	393	310	310	310	
2610	MEDICARE	39	73	73	73	73	
109905	FIXED CHARGES INSTRUCTION	2,955	5,511	5,433	5,433	5,433	
3010	CONT.SERVICES - ADMINISTRATION	2,270	2,271	45,000			
3230	ADVERTISING	39,557	39,558				
109906	FIXED CHARGES BOND CAMPAIGN	41,827	41,829	45,000			
3200	RENTAL-LAND & BUILDINGS	1,824,174	1,833,231	1,867,265	1,875,000	1,875,000	
3530	TELEPHONE	289,994	276,700	290,000	306,400	306,400	
3540	REFUSE	807	1,800	1,200	900	900	
109907	LEASE BLDGS	2,114,977	2,111,731	2,158,465	2,182,300	2,182,300	
PROGRAM Total:		2,999,887	222,934	1,854,010	8,634,438	2,878,542	

Districtwide			PERSONNEL			
Non-Departmental - 1099			2009-2010	2010-2011	2010-2011	2010-2011
Range			REVISED	PRELIMINARY	PROPOSED	ADOPTED
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
	Pending Negotiations		1,722,428	9,400,000	9,400,000	3,248,149
	Extra Help - Classified		2,000	2,000	2,000	2,000
	Attrition - Salaries		(1,500,000)	(1,800,000)	(1,800,000)	(1,800,000)
	Substitute Teacher		5,000	5,000	5,000	5,000
PROGRAM TOTAL			229,428	7,607,000	7,607,000	1,455,149

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.

Attrition - Salaries is for employee position vacancy factor and replacement personnel hiring delay.

1099		2010 - 2011		COMMENTARY
NON DEPARTMENTAL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2200	GROUP MEDICAL			
	Retiree Medical Insurance Coverage, OSHA Required Hepatitis Series, Other Contracted Services	1,056,560	1,056,560	1,056,560
	TOTAL	1,056,560	1,056,560	1,056,560
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	188,700	188,700	188,700
	TOTAL	188,700	188,700	188,700
3020	INDIRECT COST			
	General Fund estimated costs incurred in administrative support of categorical grants, to be charged back to those grants, food service and for American Recovery and Reinvestment Act	-4,345,000	-4,345,000	-4,345,000
	TOTAL	-4,345,000	-4,345,000	-4,345,000
3200	RENTAL-LAND & BUILDINGS			
	Lease Buildings	1,875,000	1,875,000	1,875,000
	TOTAL	1,875,000	1,875,000	1,875,000
3530	TELEPHONE			
	ASD Educational Center	306,400	306,400	306,400
	TOTAL	306,400	306,400	306,400
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	50,000	50,000	50,000
	TOTAL	50,000	50,000	50,000
3980	UNALLOCATED ADJUSTMENTS			
	Unallocated Adjustments		29,000	660,678
	TOTAL		29,000	660,678
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Miscellaneous	4,500	4,500	104,500
	TOTAL	4,500	4,500	104,500
4880	SELF-INSURED SUPPLIES			
	For self-insurance replacement of supplies and materials	21,000	21,000	21,000
	TOTAL	21,000	21,000	21,000

1099		2010 - 2011		COMMENTARY
NON DEPARTMENTAL		PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Reserve for Emergency Needs	100,000	100,000	
	TOTAL	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	980,000	980,000	744,477
	TOTAL	980,000	980,000	744,477
6070	LIABILITY INSURANCE			
	Stop loss for general liability insurance, vehicle insurance, workers' compensation insurance, and related claims	706,000	706,000	706,000
	TOTAL	706,000	706,000	706,000
6230	TRANSFER TO MUNICIPALITY			
	Utility hookups	5,000	5,000	5,000
	School Resource Officers (SRO) are funded by the Municipality of Anchorage and the Anchorage School District. The total cost is split equally at 50% each.	1,214,575	1,214,575	1,214,575
	TOTAL	1,219,575	1,219,575	1,219,575

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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	92,969,481	94,644,057	99,682,799	102,491,690	104,622,053	
210	EMPLOYEE BENEFITS	57,606,340	59,575,025	60,347,636	63,144,993	63,376,066	
310	PURCHASED SERVICES	8,566,791	8,787,769	10,555,530	9,421,098	9,286,898	
410	SUPPLIES & MATERIALS	2,212,285	2,337,406	2,368,193	2,420,838	2,420,838	
510	CAPITAL OUTLAY	212,926	232,154	214,583	202,958	202,958	
PROGRAM TOTAL:		161,567,825	165,576,411	173,168,741	177,681,577	179,908,813	

ELEMENTARY EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	26,808	33,129				
1220	EXTRA HELP CERTIFICATED	45,368	46,414				
1231	TEACHERS ASSISTANTS	1,859,647	1,722,405	1,930,947	1,973,945	2,002,369	
1310	ELEMENTARY TEACHERS	65,258,183	67,118,061	72,020,160	74,600,730	76,522,810	
1320	SECONDARY TEACHERS	363,567	293,500	336,600	372,600	382,200	
1330	ADDED DUTY CERTIFICATED	460,590	485,219	283,200	288,000	336,000	
1331	ADDED DUTY CLASSIFIED	38,865	49,524				
1340	DEPT CHAIRPERSON	91,763	95,500	95,500	95,650	95,650	
1350	ADDED DAYS CERTIFICATED	476,684	476,685	445,500	222,750	229,433	
1351	ADDED DAYS CLASSIFIED	12,205	12,206				
1370	SUB TEACHERS CERTIFICATED	15,061					
1371	SUBSTITUTE TEACHERS	3,046,543	2,448,246	2,074,003	2,117,682	2,117,682	
1380	PERSONAL LEAVE CERTIFICATED	252,054	372,037	397,253	412,899	412,899	
1381	PERSONAL LEAVE CLASSIFIED	21,871	97,285	108,846	29,327	29,753	
1701	CUSTODIANS	-129					
2100	GROUP LIFE	130,040	128,155	132,200	134,832	90,182	
2200	GROUP MEDICAL	13,037,580	13,264,308	15,038,856	17,083,948	17,083,948	
2500	WORKERS' COMPENSATION	649,208	659,480	603,596	580,008	594,674	
2550	UNEMPLOYMENT INSURANCE	66,723	78,227	82,976	85,645	87,810	
2600	SOCIAL SECURITY	317,778	273,376	255,054	255,497	257,286	
2610	MEDICARE	950,387	819,047	994,780	1,033,002	1,034,212	
2700	CERTIFICATED RETIREMENT	8,361,696	8,606,298	9,191,530	9,492,813	9,742,301	
2701	INCREMENTAL TRS INCREASE	19,888,997	20,947,155	19,736,905	19,456,979	19,456,979	
2800	PUBLIC EMPLOYEES RETIREMENT	409,122	392,518	424,806	434,273	440,526	
2801	INCREMENTAL PERS INCREASE	243,677	228,507	109,102	117,644	119,338	
3030	CONTR. SERVICES-INSTRUCTIONAL	7,121	8,621	2,275	2,275	2,275	
3050	EQUIPMENT REPAIR	5,475	32,960	33,100	35,685	35,685	
3120	CONTRACTED TRANSPORTATION	12,819	12,819				
3220	CONTRACT SVCS, COPIER LEASE	610,802	580,678	507,650	494,900	360,700	
3430	MILEAGE IN-DISTRICT	6,183	4,919	1,075	725	725	
3530	TELEPHONE		1,750				
3613	OTHER REGISTRATION/MEMBERSHIP	1,521	3,051	2,050	1,368	1,368	
3980	UNALLOCATED ADJUSTMENTS	148,414	148,422	1,113,705	739,455	739,455	
4010	OFFICE SUPPLIES	7					
4020	TEXTBOOKS	725,240	765,450	818,410	883,278	883,278	
4030	LIBRARY A/V SUPPLIES	-10					
4040	TEACHING SUPPLIES	1,094,687	1,120,584	1,105,259	1,066,336	1,066,336	

ELEMENTARY EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5400	EXPENDABLE EQUIPMENT	128,599	136,025	105,182	85,840	92,392	
5410	REPLACEMENT EQUIPMENT	15,814	24,956	30,898	31,286		
5415	FURNITURE AND FIXTURES					50,728	
5420	TAGGED EQUIPMENT					53,788	
5440	NEW EQUIPMENT	49,023	57,645	70,125	80,282		
5460	OTHER CAPITAL OUTLAY EXPENSE	4,995	6,233	7,378	5,550	5,550	
100	TOTAL INSTRUCTION	118,834,995	121,551,395	128,058,921	132,215,204	134,328,332	
1191	TECHNICAL CLASSIFIED	30,331	30,260	30,829	31,869	31,869	
1211	EXTRA HELP CLASSIFIED	2,273	2,501				
1231	TEACHERS ASSISTANTS	270			28,424		
1330	ADDED DUTY CERTIFICATED	13,670	13,830				
1331	ADDED DUTY CLASSIFIED	10,161	9,591	800			
1370	SUB TEACHERS CERTIFICATED	60					
1371	SUBSTITUTE TEACHERS	13,985	51,834	53,374	53,374	53,374	
1380	PERSONAL LEAVE CERTIFICATED	6,121	10,028	10,248	10,431	10,431	
1381	PERSONAL LEAVE CLASSIFIED	164			426		
1400	COUNSELORS	1,631,677	1,778,356	1,866,600	1,894,050	1,942,850	
1861	NOON DUTY ATTENDANTS	804,284	949,532	981,775	981,775	981,775	
2100	GROUP LIFE	3,170	3,366	3,395	3,469	2,271	
2200	GROUP MEDICAL	332,844	362,895	395,593	440,376	440,376	
2500	WORKERS' COMPENSATION	22,722	25,669	22,942	21,763	21,902	
2550	UNEMPLOYMENT INSURANCE	2,415	3,051	3,152	3,216	3,244	
2600	SOCIAL SECURITY	53,397	64,721	66,143	67,948	66,159	
2610	MEDICARE	35,234	35,062	39,320	40,292	39,874	
2700	CERTIFICATED RETIREMENT	207,489	219,230	234,447	237,899	244,022	
2701	INCREMENTAL TRS INCREASE	489,587	546,753	503,432	492,453	492,453	
2800	PUBLIC EMPLOYEES RETIREMENT	14,899	8,958	6,958	13,264	7,011	
2801	INCREMENTAL PERS INCREASE	8,995	4,110	1,787	3,593	1,899	
3430	MILEAGE IN-DISTRICT	2,584	5,181				
4050	HEALTH SUPPLIES	27,477	31,235	27,969	27,503	27,503	
4060	MEALS & FOOD	1,843	4,845	750	425	425	
5400	EXPENDABLE EQUIPMENT	1,603	145				
5440	NEW EQUIPMENT		1,500	1,000			
300	TOTAL SUPPORT SERVICES - STUDENTS	3,717,267	4,162,653	4,250,514	4,352,550	4,367,438	
1211	EXTRA HELP CLASSIFIED	75					
1231	TEACHERS ASSISTANTS	58,959	62,027	68,137	71,474	71,474	

ELEMENTARY EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1100 - 1499		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1280	LIBRARIANS	3,431,929	3,492,650	3,641,400	3,694,950	3,790,150	
1330	ADDED DUTY CERTIFICATED	3,400	3,400				
1371	SUBSTITUTE TEACHERS	107,022	105,420	99,960	99,960	99,960	
1380	PERSONAL LEAVE CERTIFICATED	14,971	19,278	19,992	20,349	20,349	
1381	PERSONAL LEAVE CLASSIFIED	319	3,568	3,916	1,072	1,072	
2100	GROUP LIFE	6,452	6,594	6,594	6,594	4,403	
2200	GROUP MEDICAL	647,580	696,150	756,840	842,520	842,520	
2500	WORKERS' COMPENSATION	32,632	33,180	29,805	28,131	28,842	
2550	UNEMPLOYMENT INSURANCE	3,273	3,937	4,118	4,178	4,244	
2600	SOCIAL SECURITY	13,270	10,605	10,655	10,688	10,688	
2610	MEDICARE	47,192	40,890	49,003	50,084	50,084	
2700	CERTIFICATED RETIREMENT	425,695	439,119	457,376	464,100	476,059	
2701	INCREMENTAL TRS INCREASE	1,001,612	1,102,773	982,107	960,687	960,687	
2800	PUBLIC EMPLOYEES RETIREMENT	23,239	13,648	14,989	15,724	15,724	
2801	INCREMENTAL PERS INCREASE	13,443	8,196	3,850	4,260	4,260	
3030	CONTR. SERVICES-INSTRUCTIONAL	675	675				
4030	LIBRARY A/V SUPPLIES	204,934	227,852	226,205	233,194	233,194	
5400	EXPENDABLE EQUIPMENT	1,963	1,909				
5440	NEW EQUIPMENT	1,843	1,862				
350	TOTAL SUPPORT SERVICES-INSTRUCTION	6,040,488	6,273,733	6,374,947	6,507,965	6,613,710	
1300	PRINCIPALS	5,691,674	5,781,309	6,082,730	6,205,725	6,205,725	
1330	ADDED DUTY CERTIFICATED	98,512	142,493				
1350	ADDED DAYS CERTIFICATED	160,429	169,220	172,132	159,545	159,545	
2100	GROUP LIFE	10,597	10,854	10,854	10,692	7,726	
2200	GROUP MEDICAL	734,816	783,900	852,240	934,560	934,560	
2500	WORKERS' COMPENSATION	53,867	55,198	48,919	46,338	46,338	
2550	UNEMPLOYMENT INSURANCE	5,453	6,542	6,723	6,840	6,840	
2600	SOCIAL SECURITY	5					
2610	MEDICARE	74,443	69,536	67,486	92,205	92,205	
2700	CERTIFICATED RETIREMENT	747,536	765,261	785,612	799,472	799,472	
2701	INCREMENTAL TRS INCREASE	1,792,641	1,912,537	1,686,939	1,654,974	1,654,974	
2800	PUBLIC EMPLOYEES RETIREMENT	19					
2801	INCREMENTAL PERS INCREASE	11					
3010	CONT.SERVICES - ADMINISTRATION	658	658				
3430	MILEAGE IN-DISTRICT	25,458	32,000	31,100	29,585	29,585	
3613	OTHER REGISTRATION/MEMBERSHIP	240	240	380	380	380	

ELEMENTARY EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1100 - 1499		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
400	TOTAL SCHOOL ADMINISTRATION	9,396,365	9,729,748	9,745,115	9,940,316	9,937,350	
1201	CLERICAL	3,070,960	3,115,056	3,291,116	3,448,627	3,448,627	
1211	EXTRA HELP CLASSIFIED	70,002	117,887	106,000	100,000	100,000	
1320	SECONDARY TEACHERS	530					
1331	ADDED DUTY CLASSIFIED	6,585	7,990				
1371	SUBSTITUTE TEACHERS	280					
1381	PERSONAL LEAVE CLASSIFIED	143,084	182,973	188,492	163,503	163,503	
2100	GROUP LIFE	5,874	5,319	5,594	5,602	4,024	
2200	GROUP MEDICAL	1,142,892	1,357,512	1,526,400	1,699,200	1,699,200	
2500	WORKERS' COMPENSATION	28,525	29,710	26,566	25,834	25,834	
2550	UNEMPLOYMENT INSURANCE	3,209	3,484	3,653	3,818	3,818	
2600	SOCIAL SECURITY	202,288	212,690	222,309	230,154	230,154	
2610	MEDICARE	47,308	49,734	51,996	53,826	53,826	
2800	PUBLIC EMPLOYEES RETIREMENT	676,039	687,135	724,044	758,698	758,698	
2801	INCREMENTAL PERS INCREASE	401,399	422,241	185,947	205,539	205,539	
3050	EQUIPMENT REPAIR		75	75	75	75	
3430	MILEAGE IN-DISTRICT	405	700	700	630	630	
4010	OFFICE SUPPLIES	127,254	145,138	146,427	165,187	165,187	
4060	MEALS & FOOD	12,875	17,127	20,470	20,000	20,000	
4200	CUSTODIAL SUPPLIES	191	500				
5400	EXPENDABLE EQUIPMENT	2,199	629			500	
5410	REPLACEMENT EQUIPMENT	211	440				
5440	NEW EQUIPMENT						
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	5,942,119	6,356,340	6,499,789	6,880,693	6,879,615	
1381	PERSONAL LEAVE CLASSIFIED	206,938	223,063	227,406	205,000	205,000	
1701	CUSTODIANS	5,365,124	5,054,238	5,073,433	5,134,953	5,134,953	
1741	CUSTODIANS EXTRA HELP		210				
2100	GROUP LIFE	8,840	8,802	8,802	8,964	6,483	
2200	GROUP MEDICAL	1,563,425	1,604,642	1,828,860	2,051,760	2,051,760	
2500	WORKERS' COMPENSATION	379,591	357,600	299,079	291,978	291,978	
2550	UNEMPLOYMENT INSURANCE	5,337	5,429	5,451	5,524	5,524	
2600	SOCIAL SECURITY	327,605	327,208	328,655	331,078	331,078	
2610	MEDICARE	76,620	76,523	76,860	77,429	77,429	
2800	PUBLIC EMPLOYEES RETIREMENT	1,162,610	1,111,982	1,116,154	1,129,693	1,129,693	
2801	INCREMENTAL PERS INCREASE	691,125	657,460	286,645	306,044	306,044	
3430	MILEAGE IN-DISTRICT	278	420	420	295	295	

ELEMENTARY EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1100 - 1499		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3500	HEAT FOR BUILDINGS	2,622,109	2,786,200	3,115,200	2,582,400	2,582,400	
3510	WATER & SEWER	274,198	300,800	350,400	320,700	320,700	
3520	ELECTRICITY	3,609,785	3,621,900	4,003,200	3,769,600	3,769,600	
3530	TELEPHONE	808,003	904,400	934,400	953,175	953,175	
3540	REFUSE	428,722	337,700	456,200	485,800	485,800	
4080	STUDENT ACTIVITY SUPPLIES				900		
4130	REPAIR PARTS	379	1,075	1,075	1,075	1,075	
4200	CUSTODIAL SUPPLIES	14,926	20,600	18,628	19,940	20,840	
5400	EXPENDABLE EQUIPMENT	468	810				
5410	REPLACEMENT EQUIPMENT	4,164					
5460	OTHER CAPITAL OUTLAY EXPENSE	2,040					
600	TOTAL OPERATIONS & MAINT OF PLANT	17,552,297	17,401,062	18,130,868	17,676,308	17,673,827	
1211	EXTRA HELP CLASSIFIED	2,400	4,400	2,400	2,400	2,400	
1330	ADDED DUTY CERTIFICATED	49,178	57,716	70,050	70,200	70,200	
1331	ADDED DUTY CLASSIFIED	1,805	1,806				
1371	SUBSTITUTE TEACHERS	3,210	3,210				
2500	WORKERS' COMPENSATION	512	593	551	539	539	
2550	UNEMPLOYMENT INSURANCE	56	80	86	86	86	
2600	SOCIAL SECURITY	459	584	149	149	149	
2610	MEDICARE	785	999	1,074	1,076	1,076	
2700	CERTIFICATED RETIREMENT	6,229	7,273	8,770	8,789	8,789	
2701	INCREMENTAL TRS INCREASE	15,233	16,710	18,907	18,252	18,252	
2800	PUBLIC EMPLOYEES RETIREMENT	397	347				
2801	INCREMENTAL PERS INCREASE	211	1,162				
3130	ACTIVITY/FIELD TRIPS	1,336	3,600	3,600	3,600	3,600	
3430	MILEAGE IN-DISTRICT				450	450	
4080	STUDENT ACTIVITY SUPPLIES	2,476	3,000	3,000	3,000	3,000	
700	TOTAL STUDENT ACTIVITY	84,292	101,480	108,587	108,541	108,541	
PROGRAM TOTAL:		161,567,825	165,576,411	173,168,741	177,681,577	179,908,813	

Elementary Instruction										PERSONNEL
Elementary Att. Cntr. - 1100-1499										
Range			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Technical	5.40	0.600	30,829	0.600	31,869	0.600	31,869	0.600	31,869
	Clerical	1,033.80	103.375	3,291,116	103.375	3,448,627	103.375	3,448,627	103.375	3,448,627
	Extra Help			108,400		102,400		102,400		102,400
	Teacher Assist. - Full Day Kindergarten	716.63	79.625	1,848,044	79.625	1,913,042	79.625	1,913,042	79.625	1,913,042
	Teacher Assist. - Creating Success Futures	35.44	3.938	82,903	3.938	87,534	3.938	87,534	3.938	87,534
	Library/Media Assistant	27.56	3.063	68,137	3.063	73,267	3.063	73,267	3.063	73,267
	Principal	660.00	67.000	6,082,730	66.000	6,205,725	66.000	6,205,725	66.000	6,205,725
	Elementary Teacher	8,966.70	971.800	59,474,160	984.300	61,125,030	996.300	61,870,230	996.300	63,464,310
	Elementary Teacher - Creating Success Futures	36.00	4.000	244,800	4.000	248,400	4.000	248,400	4.000	254,800
	Secondary Teacher	54.00	5.500	336,600	6.000	372,600	6.000	372,600	6.000	382,200
	P.E. Teacher	769.95	84.500	5,171,400	85.550	5,312,655	85.550	5,312,655	85.550	5,449,535
	Music Teacher	496.80	55.200	3,378,240	55.200	3,427,920	55.200	3,427,920	55.200	3,516,240
	Art Teacher	261.00	29.000	1,774,800	29.000	1,800,900	29.000	1,800,900	29.000	1,847,300
	Health Teacher	261.45	30.100	1,842,120	29.050	1,804,005	29.050	1,804,005	29.050	1,850,485
	FLES Teacher	14.40	1.600	97,920	1.600	99,360	1.600	99,360	1.600	101,920
	World Language Teacher	5.40	0.600	36,720	0.600	37,260	0.600	37,260	0.600	38,220
	Librarian	535.50	59.500	3,641,400	59.500	3,694,950	59.500	3,694,950	59.500	3,790,150
	Counselor	274.50	30.500	1,866,600	30.500	1,894,050	30.500	1,894,050	30.500	1,942,850
	Department Chairperson			95,500		95,650		95,650		95,650
	Added Duty - Certificated			353,250		358,200		358,200		406,200
	Added Duty - Classified			800		-				
	Added Days - Certificated			617,632		382,295		382,295		388,978
	Substitute Teacher			2,227,337		2,250,016		2,271,016		2,271,016
	Personal Leave - Certificated			427,493		439,575		443,679		443,679
	Personal Leave - Classified			528,660		399,328		399,328		399,328
	Custodian	1,689.50	163.000	5,073,433	166.000	5,134,953	166.000	5,134,953	166.000	5,134,953
	Noon Duty Attendant	638.46	70.820	981,775	70.943	981,775	70.943	981,775	70.943	981,775
	PROGRAM TOTAL	16,482.49	1,763.721	99,682,799	1,778.843	101,721,386	1,790.843	102,491,690	1,790.843	104,622,053

1100		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ABBOTT LOOP ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,574,613	1,780,272	1,807,949	1,771,751	1,808,711	
210	EMPLOYEE BENEFITS	1,018,823	1,131,683	1,090,940	1,086,015	1,090,027	
310	PURCHASED SERVICES	152,226	160,800	182,150	144,100	141,750	
410	SUPPLIES & MATERIALS	43,994	45,406	45,721	45,557	45,557	
510	CAPITAL OUTLAY	4,461	4,836	2,478	1,380	1,380	
PROGRAM TOTAL:		2,794,118	3,122,997	3,129,238	3,048,803	3,087,425	

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			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,864	1.000	40,423	1.000	40,423	1.000	40,423
T-10	School Secretary	7.50	0.750	19,878	0.750	20,714	0.750	20,714	0.750	20,714
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	37,705	1.750	39,918	1.750	39,918	1.750	39,918
	Principal	10.00	1.000	102,069	1.000	105,086	1.000	105,086	1.000	105,086
	Elementary Teacher	157.50	18.500	1,132,200	18.000	1,117,800	17.500	1,086,750	17.500	1,114,750
	P.E. Teacher	14.40	1.600	97,920	1.600	99,360	1.600	99,360	1.600	101,920
	Music Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Art Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			3,417		4,081		4,081		4,081
	Substitute Teacher			37,996		37,191		36,386		36,386
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,234		3,164		3,094		3,094
	Personal Leave - Classified			9,030		6,619		6,619		6,619
	Personal Leave - Certificated			7,930		7,900		7,729		7,729
	Custodian	25.50	2.500	76,156	2.500	77,891	2.500	77,891	2.500	77,891
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		283.40	31.850	1,807,949	31.350	1,803,847	30.850	1,771,751	30.850	1,808,711

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 426. Staffing includes 17.50 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		2010 - 2011		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	1,109,097	1,086,015	1,090,027
	TOTAL EMPLOYEE BENEFITS	1,109,097	1,086,015	1,090,027
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	250	250	250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,650	8,650	6,300
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	134,600	134,600	134,600
	TOTAL PURCHASED SERVICES	144,100	144,100	141,750
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,855	2,855	2,855
	Per student allocation	42,702	42,702	42,702
	TOTAL SUPPLIES & MATERIALS	45,557	45,557	45,557
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,380	1,380	1,380
	TOTAL CAPITAL OUTLAY	1,380	1,380	1,380

1110		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
AIRPORT HEIGHTS ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,166,481	1,280,958	1,444,947	1,398,716	1,427,116	
210	EMPLOYEE BENEFITS	730,900	827,319	877,255	863,566	866,632	
310	PURCHASED SERVICES	109,446	112,660	116,360	118,810	116,860	
410	SUPPLIES & MATERIALS	28,915	30,443	35,364	33,665	33,665	
510	CAPITAL OUTLAY	2,937	2,955	525	500	500	
PROGRAM TOTAL:		2,038,681	2,254,335	2,474,451	2,415,257	2,444,773	

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			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,763	1.000	39,024	1.000	39,024	1.000	39,024
T-10	School Secretary	7.50	0.750	23,620	0.750	25,306	0.750	25,306	0.750	25,306
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	31,476	1.313	29,873	1.313	29,873	1.313	29,873
	Principal	10.00	1.000	82,501	1.000	86,676	1.000	86,676	1.000	86,676
	Elementary Teacher	117.00	14.000	856,800	13.000	807,300	13.000	807,300	13.000	828,100
	P.E. Teacher	9.90	1.200	73,440	1.100	68,310	1.100	68,310	1.100	70,070
	Music Teacher	6.30	0.700	42,840	0.700	43,470	0.700	43,470	0.700	44,590
	Art Teacher	4.05	0.400	24,480	0.450	27,945	0.450	27,945	0.450	28,665
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,201		1,262		1,262		1,262
	Substitute Teacher			29,463		27,773		27,773		27,773
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,492		2,345		2,345		2,345
	Personal Leave - Classified			8,899		6,727		6,727		6,727
	Personal Leave - Certificated			6,149		5,900		5,900		5,900
	Custodian	25.50	2.500	79,098	2.500	80,580	2.500	80,580	2.500	80,580
	Noon Duty Attendant	8.44	0.930	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		228.50	25.793	1,444,947	24.751	1,398,716	24.751	1,398,716	24.751	1,427,116

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 314. Staffing includes 13 classroom teachers, 1.0 librarian, 1.1 P.E. teacher, .7 music teacher, .45 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		2010 - 2011		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	866,795	863,566	866,632
	TOTAL EMPLOYEE BENEFITS	866,795	863,566	866,632
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,200	7,200	5,250
3430	MILEAGE IN-DISTRICT			
	Mileage	260	260	260
3500	UTILITIES FOR BUILDINGS			
	Utilities	110,600	110,600	110,600
	TOTAL PURCHASED SERVICES	118,810	118,810	116,860
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,531	1,531	1,531
	Per student allocation	32,134	32,134	32,134
	TOTAL SUPPLIES & MATERIALS	33,665	33,665	33,665
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
	TOTAL CAPITAL OUTLAY	500	500	500

1112		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ALPENGLOW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,940,368	1,884,518	2,096,726	2,161,097	2,207,577	
210	EMPLOYEE BENEFITS	1,197,998	1,196,734	1,269,128	1,331,620	1,336,688	
310	PURCHASED SERVICES	156,087	167,092	161,100	166,450	163,600	
410	SUPPLIES & MATERIALS	54,165	54,745	53,840	53,252	53,252	
510	CAPITAL OUTLAY	4,525	4,548	5,772	6,000	6,000	
PROGRAM TOTAL:		3,353,146	3,307,637	3,586,566	3,718,419	3,767,117	

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.

Elementary Instruction Alpenglow - 1112										PERSONNEL
Range			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,686	1.000	39,092	1.000	39,092	1.000	39,092
T-10	School Secretary	8.13	0.813	19,146	0.813	21,519	0.813	21,519	0.813	21,519
	Extra Help			700		700		700		700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,836	1.313	31,109	1.313	31,109	1.313	31,109
T-08	Library/Media Assistant	3.94	0.438	9,259	0.438	9,851	0.438	9,851	0.438	9,851
	Principal	10.00	1.000	100,097	1.000	103,054	1.000	103,054	1.000	103,054
	Elementary Teacher	207.00	23.000	1,407,600	23.000	1,428,300	23.000	1,428,300	23.000	1,465,100
	P.E. Teacher	16.20	1.700	104,040	1.800	111,780	1.800	111,780	1.800	114,660
	Music Teacher	9.90	1.100	67,320	1.100	68,310	1.100	68,310	1.100	70,070
	Art Teacher	5.40	0.550	33,660	0.600	37,260	0.600	37,260	0.600	38,220
	Health Teacher	4.95	0.550	33,660	0.550	34,155	0.550	34,155	0.550	35,035
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	4.50			0.500	31,050	0.500	31,050	0.500	31,850
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			2,872		3,502		3,502		3,502
	Substitute Teacher			44,919		45,966		45,966		45,966
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,836		3,927		3,927		3,927
	Personal Leave - Classified			9,881		7,014		7,014		7,014
	Personal Leave - Certificated			9,374		9,764		9,764		9,764
	Custodian	30.50	3.000	96,990	3.000	87,994	3.000	87,994	3.000	87,994
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		342.57	36.713	2,096,726	37.363	2,161,097	37.363	2,161,097	37.363	2,207,577

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 566. Staffing includes 23 classroom teachers, 1.0 librarian, 1.8 P.E. teacher, 1.1 music teacher, .6 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.

1112		2010 - 2011		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	1,334,849	1,331,620	1,336,688
	TOTAL EMPLOYEE BENEFITS	1,334,849	1,331,620	1,336,688
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	250	250	250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	10,400	10,400	7,550
3430	MILEAGE IN-DISTRICT			
	Mileage	700	700	700
3500	UTILITIES FOR BUILDINGS			
	Utilities	154,800	154,800	154,800
3613	OTHER REGISTRATION/MEMBERSHIP			
	Other Registration/Memberships	300	300	300
	TOTAL PURCHASED SERVICES	166,450	166,450	163,600
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,782	2,782	2,782
	Per student allocation	50,470	50,470	50,470
	TOTAL SUPPLIES & MATERIALS	53,252	53,252	53,252
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	6,000
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	2,000	2,000	
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	3,000	3,000	
	TOTAL CAPITAL OUTLAY	6,000	6,000	6,000

1114		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
AURORA ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,495,607	1,534,731	1,717,634	1,687,738	1,723,306	
210	EMPLOYEE BENEFITS	942,054	986,055	1,047,996	1,047,371	1,051,228	
310	PURCHASED SERVICES	107,185	130,240	129,950	120,950	118,950	
410	SUPPLIES & MATERIALS	36,499	37,106	35,735	36,335	36,335	
510	CAPITAL OUTLAY	4,476	4,618	9,000	6,300	6,300	
PROGRAM TOTAL:		2,585,822	2,692,750	2,940,315	2,898,694	2,936,119	

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 Aurora - 1114			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	28,762	1.000	30,787	1.000	30,787	1.000	30,787
T-10	School Secretary	7.50	0.750	20,993	0.750	21,974	0.750	21,974	0.750	21,974
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	27,602	1.313	28,825	1.313	28,825	1.313	28,825
	Principal	10.00	1.000	85,834	1.000	90,177	1.000	90,177	1.000	90,177
	Elementary Teacher	153.00	18.000	1,101,600	17.000	1,055,700	17.000	1,055,700	17.000	1,082,900
	P.E. Teacher	13.50	1.400	85,680	1.500	93,150	1.500	93,150	1.500	95,550
	Music Teacher	8.10	0.900	55,080	0.900	55,890	0.900	55,890	0.900	57,330
	Art Teacher	4.50	0.450	27,540	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	2.97	0.330	20,196	0.330	20,493	0.330	20,493	0.330	21,021
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,250		1,313		1,313		1,313
	Substitute Teacher			36,354		34,985		34,985		34,985
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,091		2,972		2,972		2,972
	Personal Leave - Classified			8,473		6,421		6,421		6,421
	Personal Leave - Certificated			7,587		7,432		7,432		7,432
	Custodian	30.50	3.000	89,442	3.000	87,069	3.000	87,069	3.000	87,069
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		276.63	30.893	1,717,634	30.043	1,687,738	30.043	1,687,738	30.043	1,723,306

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 406. Staffing includes 17.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, .9 music teacher, .5 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		2010 - 2011		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	1,050,600	1,047,371	1,051,228
TOTAL EMPLOYEE BENEFITS		1,050,600	1,047,371	1,051,228
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	800	800	800
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,450	7,450	5,450
3430	MILEAGE IN-DISTRICT			
	Mileage	300	300	300
3500	UTILITIES FOR BUILDINGS			
	Utilities	112,400	112,400	112,400
TOTAL PURCHASED SERVICES		120,950	120,950	118,950
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,133	2,133	2,133
	Per student allocation	34,202	34,202	34,202
TOTAL SUPPLIES & MATERIALS		36,335	36,335	36,335
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,500	1,500	3,800
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	2,300	2,300	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures			2,500
5440	NEW EQUIPMENT			
	Total of requests fro equipment costing more than \$500	2,500	2,500	
TOTAL CAPITAL OUTLAY		6,300	6,300	6,300

1115		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
BAXTER ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,403,499	1,474,669	1,487,647	1,572,032	1,604,752	
210	EMPLOYEE BENEFITS	874,919	949,991	906,861	976,321	979,867	
310	PURCHASED SERVICES	162,215	165,470	187,500	150,300	148,100	
410	SUPPLIES & MATERIALS	35,880	36,457	36,951	38,181	38,181	
510	CAPITAL OUTLAY	1,983	2,000	2,000	2,000	2,000	
PROGRAM TOTAL:		2,478,498	2,628,587	2,620,959	2,738,834	2,772,900	

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.

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, social and emotional learning, technology, physical education, after-school sports, a school-wide Resolving Conflict Creatively Program, student mediators, music and the arts.

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

Elementary Instruction Baxter - 1115			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	28,752	1.000	29,885	1.000	29,885	1.000	29,885
T-10	School Secretary	7.50	0.750	20,993	0.750	21,974	0.750	21,974	0.750	21,974
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	24,814	0.875	25,513	0.875	25,513	0.875	25,513
	Principal	10.00	1.000	85,834	1.000	90,177	1.000	90,177	1.000	90,177
	Elementary Teacher	135.00	14.000	856,800	15.500	962,550	15.000	931,500	15.000	955,500
	P.E. Teacher	13.50	1.400	85,680	1.500	93,150	1.500	93,150	1.500	95,550
	Music Teacher	8.10	0.900	55,080	0.900	55,890	0.900	55,890	0.900	57,330
	Art Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.95	0.550	33,660	0.550	34,155	0.550	34,155	0.550	35,035
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,250		1,313		1,313		1,313
	Substitute Teacher			30,349		32,925		32,120		32,120
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,569		2,793		2,723		2,723
	Personal Leave - Classified			8,688		6,439		6,439		6,439
	Personal Leave - Certificated			6,334		6,994		6,823		6,823
	Custodian	30.50	3.000	97,794	3.000	89,820	3.000	89,820	3.000	89,820
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		256.68	26.725	1,487,647	28.325	1,604,128	27.825	1,572,032	27.825	1,604,752

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 360. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.5 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		2010 - 2011		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	999,392	976,321	979,867
	TOTAL EMPLOYEE BENEFITS	999,392	976,321	979,867
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,000	8,000	5,800
3430	MILEAGE IN-DISTRICT			
	Mileage	300	300	300
3500	UTILITIES FOR BUILDINGS			
	Utilities	141,500	141,500	141,500
	TOTAL PURCHASED SERVICES	150,300	150,300	148,100
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,502	1,502	1,502
	Per student allocation	36,679	36,679	36,679
	TOTAL SUPPLIES & MATERIALS	38,181	38,181	38,181
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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
BAYSHORE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,009,094	1,950,194	2,029,412	2,009,873	2,052,113	
210	EMPLOYEE BENEFITS	1,197,137	1,243,097	1,225,852	1,233,454	1,238,040	
310	PURCHASED SERVICES	173,059	180,172	192,950	168,818	166,018	
410	SUPPLIES & MATERIALS	46,210	47,203	50,016	48,566	48,566	
510	CAPITAL OUTLAY	3,883	3,942	7,369	3,800	3,800	
PROGRAM TOTAL:		3,429,385	3,424,608	3,505,599	3,464,511	3,508,537	

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 Bayshore - 1116					PERSONNEL					
Range		2009-2010 REVISED			2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	33,134	1.000	35,392	1.000	35,392	1.000	35,392
T-10	School Secretary	8.13	0.813	19,904	0.813	29,702	0.813	29,702	0.813	29,702
	Extra Help			700		700		700		700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	37,118	1.750	40,066	1.750	40,066	1.750	40,066
T-08	Library/Media Assistant	3.94	0.438	9,634	0.438	10,074	0.438	10,074	0.438	10,074
	Principal	10.00	1.000	100,097	1.000	103,054	1.000	103,054	1.000	103,054
	Elementary Teacher	184.50	22.000	1,346,400	20.500	1,273,050	20.500	1,273,050	20.500	1,305,850
	P.E. Teacher	18.00	1.800	110,160	2.000	124,200	2.000	124,200	2.000	127,400
	Music Teacher	10.80	1.100	67,320	1.200	74,520	1.200	74,520	1.200	76,440
	Art Teacher	5.40	0.600	36,720	0.600	37,260	0.600	37,260	0.600	38,220
	Health Teacher	5.40	0.600	36,720	0.600	37,260	0.600	37,260	0.600	38,220
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			2,872		3,502		3,502		3,502
	Substitute Teacher			43,631		41,699		41,699		41,699
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,724		3,556		3,556		3,556
	Personal Leave - Classified			9,208		7,551		7,551		7,551
	Personal Leave - Certificated			9,106		8,858		8,858		8,858
	Custodian	30.50	2.500	77,114	3.000	92,679	3.000	92,679	3.000	92,679
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		322.67	35.850	2,029,412	35.150	2,009,873	35.150	2,009,873	35.150	2,052,113

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 502. Staffing includes 20.5 classroom teachers, 1.0 librarian, 2.0 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.

1116		2010 - 2011		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	1,236,683	1,233,454	1,238,040
	TOTAL EMPLOYEE BENEFITS	1,236,683	1,233,454	1,238,040
PURCHASED SERVICES				
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	12,500	12,500	9,700
3430	MILEAGE IN-DISTRICT			
	Mileage	650	650	650
3500	UTILITIES FOR BUILDINGS			
	Utilities	154,700	154,700	154,700
3613	OTHER REGISTRATION/MEMBERSHIP			
	Other Registration/Membership	968	968	968
	TOTAL PURCHASED SERVICES	168,818	168,818	166,018
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,248	2,248	2,248
	Per student allocation	46,318	46,318	46,318
	TOTAL SUPPLIES & MATERIALS	48,566	48,566	48,566
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,500	1,500	2,300
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	900	900	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment			1,500
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,400	1,400	
	TOTAL CAPITAL OUTLAY	3,800	3,800	3,800

1118		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
BEAR VALLEY ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,797,430	1,571,495	1,784,259	1,718,773	1,754,773	
210	EMPLOYEE BENEFITS	1,115,165	1,007,790	1,080,301	1,056,632	1,060,544	
310	PURCHASED SERVICES	148,510	142,140	171,540	142,490	140,290	
410	SUPPLIES & MATERIALS	44,928	45,498	42,202	40,736	40,736	
510	CAPITAL OUTLAY	3,503	3,500	5,000	3,500	3,500	
PROGRAM TOTAL:		3,109,538	2,770,423	3,083,302	2,962,131	2,999,843	

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
Range	CLASSIFICATION	Months	2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED	
Step			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,985	1.000	41,201	1.000	41,201	1.000	41,201
T-10	School Secretary	7.50	0.750	21,413	0.750	22,414	0.750	22,414	0.750	22,414
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	31,261	1.313	32,254	1.313	32,254	1.313	32,254
	Principal	10.00	1.000	89,302	1.000	95,697	1.000	95,697	1.000	95,697
	Elementary Teacher	157.50	19.000	1,162,800	17.500	1,086,750	17.500	1,086,750	17.500	1,114,750
	P.E. Teacher	13.50	1.500	91,800	1.500	93,150	1.500	93,150	1.500	95,550
	Music Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Art Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,301		1,394		1,394		1,394
	Substitute Teacher			37,835		35,420		35,420		35,420
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,220		3,010		3,010		3,010
	Personal Leave - Classified			8,866		6,729		6,729		6,729
	Personal Leave - Certificated			7,896		7,524		7,524		7,524
	Custodian	25.50	2.500	78,630	2.500	80,580	2.500	80,580	2.500	80,580
	Noon Duty Attendant	11.25	1.560	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		274.06	31.623	1,784,259	29.813	1,718,773	29.813	1,718,773	29.813	1,754,773

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 426. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, .5 art teacher, and .5 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

1118		2010 - 2011		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	1,059,861	1,056,632	1,060,544
	TOTAL EMPLOYEE BENEFITS	1,059,861	1,056,632	1,060,544
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,100	8,100	5,900
3430	MILEAGE IN-DISTRICT			
	Mileage	740	740	740
3500	UTILITIES FOR BUILDINGS			
	Utilities	132,900	132,900	132,900
	TOTAL PURCHASED SERVICES	142,490	142,490	140,290
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,023	2,023	2,023
	Per student allocation	38,713	38,713	38,713
	TOTAL SUPPLIES & MATERIALS	40,736	40,736	40,736
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	1,500
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment costing more than \$500	500	500	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures			2,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	2,000	2,000	
	TOTAL CAPITAL OUTLAY	3,500	3,500	3,500

1120		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
BIRCHWOOD ABC ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,295,809	1,189,585	1,292,504	1,369,627	1,397,307	
210	EMPLOYEE BENEFITS	793,931	767,409	785,792	845,793	848,784	
310	PURCHASED SERVICES	136,901	142,470	144,000	141,800	140,050	
410	SUPPLIES & MATERIALS	26,893	27,625	29,471	33,088	33,088	
510	CAPITAL OUTLAY	1,025	1,105	1,100	1,600	1,600	
PROGRAM TOTAL:		2,254,562	2,128,194	2,252,867	2,391,908	2,420,829	

Statement of Program

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

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

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

Elementary Instruction Birchwood - 1120			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,722	1.000	38,868	1.000	38,868	1.000	38,868
T-10	School Secretary	5.63	0.563	16,375	0.563	17,140	0.563	17,140	0.563	17,140
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,604	1.313	32,172	1.313	32,172	1.313	32,172
	Principal	10.00	1.000	91,088	1.000	95,697	1.000	95,697	1.000	95,697
	Elementary Teacher	117.00	12.500	765,000	13.000	807,300	13.000	807,300	13.000	828,100
	P.E. Teacher	10.80	1.000	61,200	1.200	74,520	1.200	74,520	1.200	76,440
	Music Teacher	7.20	0.700	42,840	0.800	49,680	0.800	49,680	0.800	50,960
	Art Teacher	3.60	0.350	21,420	0.400	24,840	0.400	24,840	0.400	25,480
	Health Teacher	3.60	0.400	24,480	0.400	24,840	0.400	24,840	0.400	25,480
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,327		1,394		1,394		1,394
	Substitute Teacher			25,680		27,048		27,048		27,048
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,163		2,282		2,282		2,282
	Personal Leave - Classified			8,266		6,240		6,240		6,240
	Personal Leave - Certificated			5,359		5,746		5,746		5,746
	Custodian	25.50	2.500	75,455	2.500	77,435	2.500	77,435	2.500	77,435
	Noon Duty Attendant	8.44	1.250	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		222.58	23.575	1,292,504	24.113	1,369,627	24.113	1,369,627	24.113	1,397,307

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 311. Staffing includes 13.0 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, .8 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.

1120		2010 - 2011		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	849,022	845,793	848,784
	TOTAL EMPLOYEE BENEFITS	849,022	845,793	848,784
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	900	900	900
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,500	6,500	4,750
3430	MILEAGE IN-DISTRICT			
	Mileage	1,500	1,500	1,500
3500	UTILITIES FOR BUILDINGS			
	Utilities	132,900	132,900	132,900
	TOTAL PURCHASED SERVICES	141,800	141,800	140,050
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,515	1,515	1,515
	Per student allocation	31,573	31,573	31,573
	TOTAL SUPPLIES & MATERIALS	33,088	33,088	33,088
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	700	700	1,600
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	200	200	
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	700	700	
	TOTAL CAPITAL OUTLAY	1,600	1,600	1,600

1125		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
BOWMAN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,731,605	1,711,836	1,797,023	1,748,132	1,784,132	
210	EMPLOYEE BENEFITS	1,080,860	1,094,317	1,086,997	1,074,462	1,078,360	
310	PURCHASED SERVICES	184,352	189,936	207,500	171,100	168,650	
410	SUPPLIES & MATERIALS	48,296	51,786	47,294	46,135	46,135	
510	CAPITAL OUTLAY	4,058	4,400	4,600	4,600	4,600	
PROGRAM TOTAL:		3,049,173	3,052,275	3,143,414	3,044,429	3,081,877	

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 (Autism) program with three classrooms. The instructional staff includes classroom and resource teachers, physical and occupational therapists, speech therapists, nurse, English Language Learners 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					2009-2010		2010-2011		2010-2011	
Range				REVISED	PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	40,631	1.000	41,201	1.000	41,201	1.000	41,201
T-10	School Secretary	7.50	0.750	19,071	0.750	19,891	0.750	19,891	0.750	19,891
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	36,948	1.750	38,957	1.750	38,957	1.750	38,957
	Principal	10.00	1.000	102,069	1.000	105,086	1.000	105,086	1.000	105,086
	Elementary Teacher	153.00	18.000	1,101,600	17.000	1,055,700	17.000	1,055,700	17.000	1,082,900
	P.E. Teacher	13.50	1.700	104,040	1.500	93,150	1.500	93,150	1.500	95,550
	Music Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Art Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			5,370		6,122		6,122		6,122
	Substitute Teacher			37,352		35,420		35,420		35,420
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,178		3,010		3,010		3,010
	Personal Leave - Classified			9,557		7,135		7,135		7,135
	Personal Leave - Certificated			7,795		7,524		7,524		7,524
	Custodian	30.50	3.000	88,862	3.000	91,236	3.000	91,236	3.000	91,236
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		283.00	31.950	1,797,023	30.750	1,748,132	30.750	1,748,132	30.750	1,784,132

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 404. Staffing includes 17.0 classroom teachers, 1.0 librarian, 1.5 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.

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

1125		2010 - 2011		COMMENTARY
BOWMAN ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,077,691	1,074,462	1,078,360
	TOTAL EMPLOYEE BENEFITS	1,077,691	1,074,462	1,078,360
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,950	8,950	6,500
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	160,800	160,800	160,800
	TOTAL PURCHASED SERVICES	171,100	171,100	168,650
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,793	2,793	2,793
	Per student allocation	43,342	43,342	43,342
	TOTAL SUPPLIES & MATERIALS	46,135	46,135	46,135
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,600	2,600	2,000
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures			2,600
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	2,000	2,000	
	TOTAL CAPITAL OUTLAY	4,600	4,600	4,600

1130		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
CAMPBELL ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,695,172	1,598,882	1,572,714	1,694,636	1,730,156	
210	EMPLOYEE BENEFITS	1,042,533	1,021,475	958,311	1,049,562	1,053,413	
310	PURCHASED SERVICES	141,674	143,860	160,060	141,010	138,660	
410	SUPPLIES & MATERIALS	29,795	38,708	33,247	41,093	41,093	
510	CAPITAL OUTLAY	2,199	3,137	7,550	4,500	4,500	
PROGRAM TOTAL:		2,911,374	2,806,062	2,731,882	2,930,801	2,967,822	

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 Campbell - 1130			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Administrative Assistant/Elem. School	10.00	1.000	27,633	1.000	28,726	1.000	28,726	1.000	28,726
T-10	School Secretary	7.50	0.750	21,571	0.750	22,485	0.750	22,485	0.750	22,485
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	32,681	1.313	34,254	1.313	34,254	1.313	34,254
	Principal	10.00	1.000	87,551	1.000	91,981	1.000	91,981	1.000	91,981
	Elementary Teacher	148.50	15.000	918,000	17.000	1,055,700	16.500	1,024,650	16.500	1,051,050
	P.E. Teacher	12.60	1.400	85,680	1.400	86,940	1.400	86,940	1.400	89,180
	Music Teacher	8.10	0.900	55,080	0.900	55,890	0.900	55,890	0.900	57,330
	Art Teacher	4.05	0.450	27,540	0.450	27,945	0.450	27,945	0.450	28,665
	Health Teacher	4.05	0.450	27,540	0.450	27,945	0.450	27,945	0.450	28,665
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,275		1,340		1,340		1,340
	Substitute Teacher			32,522		35,742		34,937		34,937
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,758		3,038		2,968		2,968
	Personal Leave - Classified			8,684		6,549		6,549		6,549
	Personal Leave - Certificated			6,787		7,592		7,421		7,421
	Custodian	30.50	3.000	88,362	3.000	90,055	3.000	90,055	3.000	90,055
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		276.36	28.513	1,572,714	30.513	1,726,732	30.013	1,694,636	30.013	1,730,156

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 408. Staffing includes 16.5 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		2010 - 2011		COMMENTARY
CAMPBELL ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,072,631	1,049,562	1,053,413
	TOTAL EMPLOYEE BENEFITS	1,072,631	1,049,562	1,053,413
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	250	250	250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,600	8,600	6,250
3430	MILEAGE IN-DISTRICT			
	Mileage	560	560	560
3500	UTILITIES FOR BUILDINGS			
	Utilities	131,600	131,600	131,600
	TOTAL PURCHASED SERVICES	141,010	141,010	138,660
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,939	1,939	1,939
	Per student allocation	39,154	39,154	39,154
	TOTAL SUPPLIES & MATERIALS	41,093	41,093	41,093
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,750	1,750	2,750
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,750	1,750	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures			1,750
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,000	1,000	
	TOTAL CAPITAL OUTLAY	4,500	4,500	4,500

1140		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
CHESTER VALLEY ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	964,006	1,007,834	1,045,717	947,383	965,463	
210	EMPLOYEE BENEFITS	577,826	631,117	634,210	587,360	589,295	
310	PURCHASED SERVICES	95,982	102,142	6,525	120,100	119,100	
410	SUPPLIES & MATERIALS	26,780	27,008	28,024	22,110	22,110	
510	CAPITAL OUTLAY	1,258	457	2,069	1,604	1,604	
PROGRAM TOTAL:		1,665,854	1,768,558	1,716,545	1,678,557	1,697,572	

Statement of Program

Chester Valley Elementary provides a comprehensive instructional program to our 200+ students in grades K - 5. Our instructional staff emphasizes a core academic program targeting student academic growth and achievement combined with development of problem solving and citizenship skills to prepare each and every student for success in life.

The Chester Valley staff has committed to improving student achievement through focused staff development initiatives to increase our knowledge and skills as educators. Two topics currently under study are the positive impacts of Social Emotional Learning and technology integration in the classroom.

Through collaboration with parents and our community, the Chester Valley staff provides a safe, challenging learning environment in which kids learn to be knowledgeable, responsible, and caring citizens. Parent volunteers support our classroom programs through opportunities such as listening to young readers, chaperoning field trips, or preparing classroom materials. Their time and talents are always appreciated! Chester Valley enjoys support from our Parent-Teacher Association that generously provides enriching experiences and opportunities for our students. Chester Valley is fortunate to have two school business partners, Brown's Electrical Supply Company and AFD Station #6, who enhance student experiences through their generous support of and involvement with our school.

Elementary Instruction Chester Valley - 1140										PERSONNEL
Range			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,331	1.000	38,868	1.000	38,868	1.000	38,868
T-10	School Secretary	5.00	0.500	12,714	0.500	13,261	0.500	13,261	0.500	13,261
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	19,304	0.875	20,175	0.875	20,175	0.875	20,175
	Principal	10.00	1.000	100,097	1.000	86,676	1.000	86,676	1.000	86,676
	Elementary Teacher	72.00	9.500	581,400	8.000	496,800	8.000	496,800	8.000	509,600
	P.E. Teacher	7.20	0.800	48,960	0.800	49,680	0.800	49,680	0.800	50,960
	Music Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Art Teacher	2.25	0.250	15,300	0.250	15,525	0.250	15,525	0.250	15,925
	Health Teacher	2.25	0.250	15,300	0.250	15,525	0.250	15,525	0.250	15,925
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			3,350		1,262		1,262		1,262
	Substitute Teacher			19,803		17,388		17,388		17,388
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,652		1,442		1,442		1,442
	Personal Leave - Classified			6,939		5,426		5,426		5,426
	Personal Leave - Certificated			4,133		3,694		3,694		3,694
	Custodian	20.50	2.000	64,309	2.000	66,186	2.000	66,186	2.000	66,186
	Noon Duty Attendant	8.44	0.930	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		159.02	18.605	1,045,717	17.113	947,383	17.113	947,383	17.113	965,463

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 202. Staffing includes 8.0 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 CHESTER VALLEY ELEM SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare and Retirement	590,589	587,360	589,295
TOTAL EMPLOYEE BENEFITS	590,589	587,360	589,295
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	150	150	150
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	3,750	3,750	2,750
3430 MILEAGE IN-DISTRICT			
Mileage	325	325	325
3500 UTILITIES FOR BUILDINGS			
Utilities	115,875	115,875	115,875
TOTAL PURCHASED SERVICES	120,100	120,100	119,100
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	1,492	1,492	1,492
Per student allocation	20,618	20,618	20,618
TOTAL SUPPLIES & MATERIALS	22,110	22,110	22,110
CAPITAL OUTLAY			
5460 OTHER CAPITAL OUTLAY EXPENSE			
Equipment Replacement Fund	1,604	1,604	1,604
TOTAL CAPITAL OUTLAY	1,604	1,604	1,604

1150		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
CHINOOK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,911,445	1,893,734	2,001,917	2,138,652	2,183,772	
210	EMPLOYEE BENEFITS	1,187,748	1,206,485	1,213,094	1,318,365	1,323,257	
310	PURCHASED SERVICES	177,218	161,919	187,500	167,100	164,200	
410	SUPPLIES & MATERIALS	47,826	48,192	47,053	41,146	41,146	
510	CAPITAL OUTLAY	3,560	3,935	5,983	16,500	16,500	
PROGRAM TOTAL:		3,327,798	3,314,265	3,455,547	3,681,763	3,728,875	

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 Chinook - 1150			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	32,064	1.000	33,470	1.000	33,470	1.000	33,470
T-10	School Secretary	7.50	0.750	18,372	0.750	19,475	0.750	19,475	0.750	19,475
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	41,940	1.750	43,953	1.750	43,953	1.750	43,953
	Principal	15.00	1.500	132,949	1.500	130,508	1.500	130,508	1.500	130,508
	Elementary Teacher	198.00	20.500	1,254,600	22.000	1,366,200	22.000	1,366,200	22.000	1,401,400
	P.E. Teacher	15.30	1.500	91,800	1.700	105,570	1.700	105,570	1.700	108,290
	Music Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Art Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,936		1,901		1,901		1,901
	Substitute Teacher			41,860		44,597		44,597		44,597
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,570		3,808		3,808		3,808
	Personal Leave - Classified			9,516		7,088		7,088		7,088
	Personal Leave - Certificated			8,736		9,473		9,473		9,473
	Custodian	30.50	3.000	93,424	3.000	97,859	3.000	97,859	3.000	97,859
	Noon Duty Attendant	11.25	1.560	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		339.30	35.560	2,001,917	36.950	2,138,652	36.950	2,138,652	36.950	2,183,772

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 528. Staffing includes 22.0 classroom teachers, 1.0 librarian, 1.7 P.E. teachers, 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.

1150 CHINOOK ELEMENTARY SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, and Retirement	1,321,594	1,318,365	1,323,257
TOTAL EMPLOYEE BENEFITS	1,321,594	1,318,365	1,323,257
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	750	750	750
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	10,550	10,550	7,650
3430 MILEAGE IN-DISTRICT			
Mileage	500	500	500
3500 UTILITIES FOR BUILDINGS			
Utilities	155,300	155,300	155,300
TOTAL PURCHASED SERVICES	167,100	167,100	164,200
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,888	2,888	2,888
Per student allocation	38,258	38,258	38,258
TOTAL SUPPLIES & MATERIALS	41,146	41,146	41,146
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	1,500	1,500	7,425
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures			1,500
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment			7,575
5440 NEW EQUIPMENT			
Total of requests for equipment items costing more than \$500	15,000	15,000	
TOTAL CAPITAL OUTLAY	16,500	16,500	16,500

1160		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
CHUGACH OPEN OPTIONAL ELEM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,183,579	1,109,738	1,147,018	1,100,748	1,122,508	
210	EMPLOYEE BENEFITS	715,627	712,447	698,352	680,880	683,224	
310	PURCHASED SERVICES	78,385	83,606	83,700	83,200	81,850	
410	SUPPLIES & MATERIALS	23,230	24,272	26,009	27,166	27,166	
510	CAPITAL OUTLAY	1,699	2,105	1,840			
PROGRAM TOTAL:		2,002,522	1,932,168	1,956,919	1,891,994	1,914,748	

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			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,331	1.000	38,868	1.000	38,868	1.000	38,868
T-10	School Secretary	5.00	0.500	12,493	0.500	13,243	0.500	13,243	0.500	13,243
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	19,520	0.875	20,617	0.875	20,617	0.875	20,617
	Principal	10.00	1.000	85,834	1.000	90,177	1.000	90,177	1.000	90,177
	Elementary Teacher	90.00	11.000	673,200	10.000	621,000	10.000	621,000	10.000	637,000
	P.E. Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Music Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Art Teacher	2.70	0.300	18,360	0.300	18,630	0.300	18,630	0.300	19,110
	Health Teacher	2.70	0.300	18,360	0.300	18,630	0.300	18,630	0.300	19,110
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,250		1,313		1,313		1,313
	Substitute Teacher			22,701		21,091		21,091		21,091
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,904		1,764		1,764		1,764
	Personal Leave - Classified			7,100		5,498		5,498		5,498
	Personal Leave - Certificated			4,738		4,480		4,480		4,480
	Custodian	20.50	2.000	67,902	2.000	67,862	2.000	67,862	2.000	67,862
	Noon Duty Attendant	8.44	0.930	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		179.72	20.405	1,147,018	19.413	1,100,748	19.413	1,100,748	19.413	1,122,508

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 255. Staffing includes 10.0 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 CHUGACH OPEN OPTIONAL ELEM	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	684,109	680,880	683,224
TOTAL EMPLOYEE BENEFITS	684,109	680,880	683,224
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	500	500	500
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	4,950	4,950	3,600
3430 MILEAGE IN-DISTRICT			
Mileage	250	250	250
3500 UTILITIES FOR BUILDINGS			
Utilities	77,500	77,500	77,500
TOTAL PURCHASED SERVICES	83,200	83,200	81,850
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	1,972	1,972	1,972
Per student allocation	25,194	25,194	25,194
TOTAL SUPPLIES & MATERIALS	27,166	27,166	27,166

1170		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
CHUGIAK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,893,414	1,875,755	1,997,669	1,900,091	1,939,771	
210	EMPLOYEE BENEFITS	1,158,610	1,189,884	1,207,740	1,167,112	1,171,415	
310	PURCHASED SERVICES	158,135	168,059	170,360	161,710	159,410	
410	SUPPLIES & MATERIALS	39,921	42,881	46,915	43,662	43,662	
510	CAPITAL OUTLAY	3,159	3,500	3,132	2,750	2,750	
PROGRAM TOTAL:		3,253,242	3,280,079	3,425,816	3,275,325	3,317,008	

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
Range		2009-2010			2010-2011		2010-2011		2010-2011	
Step		REVISED			PRELIMINARY		PROPOSED		ADOPTED	
		Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	35,122	1.000	37,516	1.000	37,516	1.000	37,516
T-10	School Secretary	7.50	0.750	19,488	0.750	20,308	0.750	20,308	0.750	20,308
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	39,287	1.750	41,778	1.750	41,778	1.750	41,778
T-08	Library/Media Assistant	3.94	0.438	9,446	0.438	9,877	0.438	9,877	0.438	9,877
	Principal	10.00	1.000	102,069	1.000	105,086	1.000	105,086	1.000	105,086
	Elementary Teacher	171.00	20.500	1,254,600	19.000	1,179,900	19.000	1,179,900	19.000	1,210,300
	P.E. Teacher	15.30	1.700	104,040	1.700	105,570	1.700	105,570	1.700	108,290
	Music Teacher	9.90	1.100	67,320	1.100	68,310	1.100	68,310	1.100	70,070
	Art Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	4.50	1.000	61,200	0.500	31,050	0.500	31,050	0.500	31,850
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			3,906		4,591		4,591		4,591
	Substitute Teacher			42,343		39,123		39,123		39,123
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,612		3,332		3,332		3,332
	Personal Leave - Classified			9,891		7,032		7,032		7,032
	Personal Leave - Certificated			8,837		8,311		8,311		8,311
	Custodian	30.50	3.000	87,758	3.000	87,757	3.000	87,757	3.000	87,757
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		307.64	35.488	1,997,669	33.488	1,900,091	33.488	1,900,091	33.488	1,939,771

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 443. Staffing includes 19.0 classroom teachers, 1.0 librarian, 1.7 P.E. teachers, 1.1 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.

1170		2010 - 2011		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	1,170,341	1,167,112	1,171,415
	TOTAL EMPLOYEE BENEFITS	1,170,341	1,167,112	1,171,415
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	360	360	360
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,400	8,400	6,100
3430	MILEAGE IN-DISTRICT			
	Mileage	200	200	200
3500	UTILITIES FOR BUILDINGS			
	Utilities	152,600	152,600	152,600
3613	OTHER REGISTRATION/MEMBERSHIP			
	Other registration/membership	150	150	150
	TOTAL PURCHASED SERVICES	161,710	161,710	159,410
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,967	1,967	1,967
	Per student allocation	41,695	41,695	41,695
	TOTAL SUPPLIES & MATERIALS	43,662	43,662	43,662
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,000	1,000	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment			2,250
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,250	1,250	
	TOTAL CAPITAL OUTLAY	2,750	2,750	2,750

1174		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
COLLEGE GATE ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,930,111	2,024,835	2,064,289	2,100,626	2,143,826	
210	EMPLOYEE BENEFITS	1,208,683	1,303,921	1,238,623	1,264,766	1,269,431	
310	PURCHASED SERVICES	120,648	141,517	121,755	131,355	129,255	
410	SUPPLIES & MATERIALS	38,820	39,368	39,011	38,267	38,267	
510	CAPITAL OUTLAY	4,733	4,735	4,000	4,500	4,500	
PROGRAM TOTAL:		3,302,997	3,514,376	3,467,678	3,539,514	3,585,279	

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 Learners and Indian Education tutorial services, the Creating Successful Futures Program for K & 1-3, 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 Alaska, Parkway Branch, and Lowe's on Tudor Road.

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

Elementary Instruction College Gate - 1174										PERSONNEL
Range			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,985	1.000	41,201	1.000	41,201	1.000	41,201
T-10	School Secretary	7.50	0.750	18,740	0.750	19,864	0.750	19,864	0.750	19,864
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	32,310	1.313	39,458	1.313	39,458	1.313	39,458
T-08	Teacher Assistant (CSF)	23.63	2.625	55,064	2.625	59,110	2.625	59,110	2.625	59,110
	Principal	10.00	1.000	100,097	1.000	103,054	1.000	103,054	1.000	103,054
	Elementary Teacher	153.00	16.500	1,009,800	17.500	1,086,750	17.000	1,055,700	17.000	1,082,900
	Elementary Teacher (CSF)	18.00	2.000	122,400	2.000	124,200	2.000	124,200	2.000	127,400
	P.E. Teacher	13.50	1.500	91,800	1.500	93,150	1.500	93,150	1.500	95,550
	Music Teacher	9.00	0.900	55,080	1.000	62,100	1.000	62,100	1.000	63,700
	Art Teacher	4.50	0.550	33,660	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor (CSF)	27.00	3.000	183,600	3.000	186,300	3.000	186,300	3.000	191,100
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			2,872		3,502		3,502		3,502
	Substitute Teacher			41,780		43,470		42,665		42,665
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,563		3,710		3,640		3,640
	Personal Leave - Classified			14,355		8,330		8,330		8,330
	Personal Leave - Certificated			8,719		9,234		9,063		9,063
	Custodian	30.50	4.000	132,314	3.000	98,739	3.000	98,739	3.000	98,739
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		343.19	37.888	2,064,289	37.938	2,132,722	37.438	2,100,626	37.438	2,143,826

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 408. Staffing includes 19.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, .5 art teacher, .5 health teacher, and 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			2010 - 2011	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		1,299,255	1,264,766	1,269,431
TOTAL EMPLOYEE BENEFITS			1,299,255	1,264,766	1,269,431
PURCHASED SERVICES					
3050	EQUIPMENT REPAIR				
	Equipment Repair		1,175	1,175	1,175
3220	CONTRACT SVCS, COPIER LEASE				
	Contracted services for machine maintenance and lease on copier		7,700	7,700	5,600
3430	MILEAGE IN-DISTRICT				
	Mileage		500	500	500
3500	UTILITIES FOR BUILDINGS				
	Utilities		121,900	121,900	121,900
3613	OTHER REGISTRATION/MEMBERSHIP				
	Renew Association for Supervision & Curriculum Development Membership		80	80	80
TOTAL PURCHASED SERVICES			131,355	131,355	129,255
SUPPLIES & MATERIALS					
4000	SUPPLIES				
	Other supplies		712	712	712
	Per student allocation		37,555	37,555	37,555
TOTAL SUPPLIES & MATERIALS			38,267	38,267	38,267
CAPITAL OUTLAY					
5400	EXPENDABLE EQUIPMENT				
	Total of requests for equipment items costing less than \$500		1,000	1,000	3,500
5415	FURNITURE AND FIXTURES				
	Total of requests for furniture and fixtures				1,000
5440	NEW EQUIPMENT				
	Total of requests for equipment items costing more than \$500		3,500	3,500	
TOTAL CAPITAL OUTLAY			4,500	4,500	4,500

1180		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
CREEKSIDE PARK ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,454,562	1,554,946	1,594,067	1,621,452	1,655,372	
210	EMPLOYEE BENEFITS	905,173	990,958	960,798	1,005,706	1,009,379	
310	PURCHASED SERVICES	160,094	166,025	178,000	152,600	150,150	
410	SUPPLIES & MATERIALS	34,572	35,793	41,218	43,080	43,080	
510	CAPITAL OUTLAY	3,388	3,824	1,700	1,550	1,550	
PROGRAM TOTAL:		2,557,791	2,751,546	2,775,783	2,824,388	2,859,531	

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 Creekside Park - 1180					PERSONNEL					
Range		2009-2010 REVISED			2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,230	1.000	40,423	1.000	40,423	1.000	40,423
T-10	School Secretary	7.50	0.750	24,407	0.750	25,334	0.750	25,334	0.750	25,334
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	28,426	1.313	31,016	1.313	31,016	1.313	31,016
	Principal	10.00	1.000	102,069	1.000	84,976	1.000	84,976	1.000	84,976
	Elementary Teacher	139.50	15.000	918,000	16.000	993,600	15.500	962,550	15.500	987,350
	P.E. Teacher	12.60	1.400	85,680	1.400	86,940	1.400	86,940	1.400	89,180
	Music Teacher	8.10	0.900	55,080	0.900	55,890	0.900	55,890	0.900	57,330
	Art Teacher	4.05	0.450	27,540	0.450	27,945	0.450	27,945	0.450	28,665
	Health Teacher	4.05	0.450	27,540	0.450	27,945	0.450	27,945	0.450	28,665
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			5,858		1,238		1,238		1,238
	Substitute Teacher			32,522		34,132		33,327		33,327
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,758		2,898		2,828		2,828
	Personal Leave - Classified			8,903		6,658		6,658		6,658
	Personal Leave - Certificated			6,787		7,250		7,079		7,079
	Custodian	30.50	2.500	80,217	3.000	76,753	3.000	76,753	3.000	76,753
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		267.36	28.013	1,594,067	29.513	1,653,548	29.013	1,621,452	29.013	1,655,372

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 378. Staffing includes 15.5 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 CREEKSIDE PARK ELEM SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,028,774	1,005,706	1,009,379
TOTAL	1,028,774	1,005,706	1,009,379
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	500	500	500
TOTAL	500	500	500
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	8,900	8,900	6,450
TOTAL	8,900	8,900	6,450
3500 UTILITIES FOR BUILDINGS			
Utilities	143,200	143,200	143,200
TOTAL	143,200	143,200	143,200
SUPPLIES & MATERIALS			
4040 TEACHING SUPPLIES			
Other supplies	2,101	2,101	2,101
Per student allocation	40,979	40,979	40,979
TOTAL	43,080	43,080	43,080
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	750	750	750
TOTAL	750	750	750
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures			800
TOTAL			800
5440 NEW EQUIPMENT			
Total of requests for equipment items costing more than \$500	800	800	
TOTAL	800	800	

1190		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
DENALI MONTESSORI SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,759,873	1,583,019	1,611,598	1,731,996	1,767,996	
210	EMPLOYEE BENEFITS	1,073,391	1,018,442	976,838	1,067,904	1,071,809	
310	PURCHASED SERVICES	143,004	150,650	152,900	151,200	148,900	
410	SUPPLIES & MATERIALS	27,801	37,263	35,966	40,860	40,860	
510	CAPITAL OUTLAY	1,668	1,909	4,286	3,642	3,642	
PROGRAM TOTAL:		3,005,739	2,791,283	2,781,588	2,995,602	3,033,207	

Statement of Program

Denali Montessori School 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 individual and small group instruction. 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. The Denali Montessori program includes both neighborhood students and students admitted through the Anchorage School District lottery.

Elementary Instruction										PERSONNEL
Denali - 1190										
Range Step	CLASSIFICATION	Months	2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,331	1.000	38,868	1.000	38,868	1.000	38,868
T-10	School Secretary	7.50	0.750	26,557	0.750	27,418	0.750	27,418	0.750	27,418
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	34,124	1.313	35,541	1.313	35,541	1.313	35,541
	Principal	10.00	1.000	85,834	1.000	90,177	1.000	90,177	1.000	90,177
	Elementary Teacher	148.50	15.000	918,000	16.500	1,024,650	16.500	1,024,650	16.500	1,051,050
	P.E. Teacher	13.50	1.500	91,800	1.500	93,150	1.500	93,150	1.500	95,550
	Music Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Art Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,250		1,313		1,313		1,313
	Substitute Teacher			33,005		35,420		35,420		35,420
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,800		3,010		3,010		3,010
	Personal Leave - Classified			9,821		7,393		7,393		7,393
	Personal Leave - Certificated			6,888		7,524		7,524		7,524
	Custodian	30.50	3.000	91,738	3.000	92,782	3.000	92,782	3.000	92,782
	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	28.813	1,611,598	30.313	1,731,996	30.313	1,731,996	30.313	1,767,996

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 401. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, .5 art teacher, .5 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

1190		2010 - 2011		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	1,071,133	1,067,904	1,071,809
	TOTAL EMPLOYEE BENEFITS	1,071,133	1,067,904	1,071,809
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	School Affiliation Fee	2,275	2,275	2,275
3050	EQUIPMENT REPAIR			
	Equipment Repair	825	825	825
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,450	8,450	6,150
3430	MILEAGE IN-DISTRICT			
	Mileage	150	150	150
3500	UTILITIES FOR BUILDINGS			
	Utilities	139,500	139,500	139,500
	TOTAL PURCHASED SERVICES	151,200	151,200	148,900
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,750	1,750	1,750
	Per student allocation	39,110	39,110	39,110
	TOTAL SUPPLIES & MATERIALS	40,860	40,860	40,860
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,642	3,642	3,642
	TOTAL CAPITAL OUTLAY	3,642	3,642	3,642

1200		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
EAGLE RIVER ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,359,735	1,434,463	1,519,949	1,596,845	1,630,125	
210	EMPLOYEE BENEFITS	856,876	920,770	921,905	984,197	987,807	
310	PURCHASED SERVICES	141,753	150,208	151,600	142,350	140,200	
410	SUPPLIES & MATERIALS	38,021	38,052	34,313	36,292	36,292	
510	CAPITAL OUTLAY	2,111	2,147	5,135	6,781	6,781	
PROGRAM TOTAL:		2,398,498	2,545,640	2,632,902	2,766,465	2,801,205	

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			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,023	1.000	38,259	1.000	38,259	1.000	38,259
T-10	School Secretary	7.50	0.750	22,082	0.750	23,050	0.750	23,050	0.750	23,050
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,741	1.313	32,240	1.313	32,240	1.313	32,240
	Principal	10.00	1.000	85,834	1.000	90,177	1.000	90,177	1.000	90,177
	Elementary Teacher	139.50	14.500	887,400	16.000	993,600	15.500	962,550	15.500	987,350
	P.E. Teacher	9.00	1.300	79,560	1.000	62,100	1.000	62,100	1.000	63,700
	Music Teacher	7.20	0.700	42,840	0.800	49,680	0.800	49,680	0.800	50,960
	Art Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor (CSF)	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,250		1,313		1,313		1,313
	Substitute Teacher			31,395		33,488		32,683		32,683
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,660		2,842		2,772		2,772
	Personal Leave - Classified			8,491		6,436		6,436		6,436
	Personal Leave - Certificated			6,552		7,114		6,943		6,943
	Custodian	25.50	2.500	73,871	2.500	75,992	2.500	75,992	2.500	75,992
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		258.76	27.313	1,519,949	28.613	1,628,941	28.113	1,596,845	28.113	1,630,125

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 377. Staffing includes 15.5 classroom teachers, 1.0 librarian, 1.0 P.E. teacher, .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.

1200		2010 - 2011		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	1,007,267	984,197	987,807
	TOTAL EMPLOYEE BENEFITS	1,007,267	984,197	987,807
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,950	7,950	5,800
3430	MILEAGE IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	133,400	133,400	133,400
	TOTAL PURCHASED SERVICES	142,350	142,350	140,200
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,125	2,125	2,125
	Per student allocation	34,167	34,167	34,167
	TOTAL SUPPLIES & MATERIALS	36,292	36,292	36,292
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,362	1,362	841
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment			5,940
5440	NEW EQUIPMENT			
	Total of requests for equipment costing more than \$500	5,419	5,419	
	TOTAL CAPITAL OUTLAY	6,781	6,781	6,781

1210		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
FAIRVIEW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,619,794	1,609,374	1,808,495	1,892,703	1,931,103	
210	EMPLOYEE BENEFITS	1,005,456	1,026,177	1,090,227	1,174,755	1,178,899	
310	PURCHASED SERVICES	144,030	152,130	147,800	152,400	149,900	
410	SUPPLIES & MATERIALS	42,662	43,073	43,033	46,208	46,208	
510	CAPITAL OUTLAY	3,147	3,409				
PROGRAM TOTAL:		2,815,091	2,834,163	3,089,555	3,266,066	3,306,110	

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			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	40,631	1.000	41,201	1.000	41,201	1.000	41,201
T-10	School Secretary	7.50	0.750	25,536	0.750	26,450	0.750	26,450	0.750	26,450
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	36,688	1.750	37,992	1.750	37,992	1.750	37,992
	Principal	15.00	1.500	138,319	1.500	143,618	1.500	143,618	1.500	143,618
	Elementary Teacher	162.00	17.000	1,040,400	18.500	1,148,850	18.000	1,117,800	18.000	1,146,600
	P.E. Teacher	13.50	1.500	91,800	1.500	93,150	1.500	93,150	1.500	95,550
	Music Teacher	9.00	1.100	67,320	1.000	62,100	1.000	62,100	1.000	63,700
	Art Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			800						
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			2,015		2,092		2,092		2,092
	Substitute Teacher			36,386		38,640		37,835		37,835
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,094		3,290		3,220		3,220
	Personal Leave - Classified			10,372		7,803		7,803		7,803
	Personal Leave - Certificated			7,594		8,208		8,037		8,037
	Custodian	30.50	3.000	99,040	3.000	100,505	3.000	100,505	3.000	100,505
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		301.50	31.850	1,808,495	33.250	1,924,799	32.750	1,892,703	32.750	1,931,103

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 445. Staffing includes 18.0 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, 1.0 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		2010 - 2011		COMMENTARY
FAIRVIEW ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,211,985	1,174,755	1,178,899
	TOTAL EMPLOYEE BENEFITS	1,211,985	1,174,755	1,178,899
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,150	9,150	6,650
3430	MILEAGE IN-DISTRICT			
	Mileage	300	300	300
3500	UTILITIES FOR BUILDINGS			
	Utilities	142,200	142,200	142,200
	TOTAL PURCHASED SERVICES	152,400	152,400	149,900
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,265	2,265	2,265
	Per student allocation	43,943	43,943	43,943
	TOTAL SUPPLIES & MATERIALS	46,208	46,208	46,208

1215		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
FIRE LAKE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,270,281	1,292,174	1,469,769	1,559,868	1,591,948	
210	EMPLOYEE BENEFITS	792,509	828,133	889,840	959,232	962,710	
310	PURCHASED SERVICES	135,654	136,900	145,050	139,750	137,750	
410	SUPPLIES & MATERIALS	29,728	30,354	37,420	37,073	37,073	
510	CAPITAL OUTLAY	2,442	2,500	1,706	1,668	1,668	
PROGRAM TOTAL:		2,230,615	2,290,061	2,543,785	2,697,591	2,731,149	

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, music teacher, two physical education teachers, Health and Social/Emotional Learning teacher, special education resource teachers, preschool autism and primary autism teacher. Support services are available in art, English Language Learners tutoring, 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										PERSONNEL
Fire Lake - 1215										
Range		2009-2010			2010-2011		2010-2011		2010-2011	
Step		REVISED			PRELIMINARY		PROPOSED		ADOPTED	
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	32,064	1.000	33,470	1.000	33,470	1.000	33,470
T-10	School Secretary	7.50	0.750	19,071	0.750	19,475	0.750	19,475	0.750	19,475
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	32,009	1.313	33,236	1.313	33,236	1.313	33,236
	Principal	10.00	1.000	98,597	1.000	103,054	1.000	103,054	1.000	103,054
	Elementary Teacher	139.50	14.500	887,400	15.500	962,550	15.500	962,550	15.500	987,350
	P.E. Teacher	11.70	1.300	79,560	1.300	80,730	1.300	80,730	1.300	82,810
	Music Teacher	7.20	0.800	48,960	0.800	49,680	0.800	49,680	0.800	50,960
	Art Teacher	4.05	0.450	27,540	0.450	27,945	0.450	27,945	0.450	28,665
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,436		3,002		3,002		3,002
	Substitute Teacher			29,866		31,476		31,476		31,476
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,527		2,667		2,667		2,667
	Personal Leave - Classified			8,294		6,221		6,221		6,221
	Personal Leave - Certificated			6,233		6,686		6,686		6,686
	Custodian	25.50	2.500	78,062	2.500	80,176	2.500	80,176	2.500	80,176
	Noon Duty Attendant	11.25	0.930	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		252.01	26.043	1,469,769	27.363	1,559,868	27.363	1,559,868	27.363	1,591,948

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 368. Staffing includes 15.5 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, .8 music teacher, .45 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.

1215		2010 - 2011		COMMENTARY
FIRE LAKE ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	962,461	959,232	962,710
	TOTAL EMPLOYEE BENEFITS	962,461	959,232	962,710
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,400	7,400	5,400
3430	MILEAGE IN-DISTRICT			
	Mileage	650	650	650
3500	UTILITIES FOR BUILDINGS			
	Utilities	131,200	131,200	131,200
	TOTAL PURCHASED SERVICES	139,750	139,750	137,750
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,801	1,801	1,801
	Per student allocation	35,272	35,272	35,272
	TOTAL SUPPLIES & MATERIALS	37,073	37,073	37,073
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	527	527	527
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment			1,141
5440	NEW EQUIPMENT			
	Total of requests for equipment costing more than \$500	1,141	1,141	
	TOTAL CAPITAL OUTLAY	1,668	1,668	1,668

1220		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
GIRDWOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	856,414	724,196	891,443	914,586	931,386	
210	EMPLOYEE BENEFITS	552,276	466,515	544,307	564,699	566,497	
310	PURCHASED SERVICES	91,848	83,250	105,800	92,700	91,800	
410	SUPPLIES & MATERIALS	15,522	17,029	16,271	17,038	17,038	
510	CAPITAL OUTLAY	4,104	4,546	6,741	4,453	4,453	
PROGRAM TOTAL:		1,520,166	1,295,536	1,564,562	1,593,476	1,611,174	

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				PERSONNEL							
Girdwood - 1220				2009-2010		2010-2011		2010-2011		2010-2011	
Range				REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE			FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	28,033		1.000	29,126	1.000	29,126	1.000	29,126
T-10	School Secretary	5.00	0.500	12,248		0.500	13,183	0.500	13,183	0.500	13,183
	Extra Help			4,400			4,400		4,400		4,400
T-08	Teacher Assistant-Full Day Kindergarten	3.94	0.438	8,710		0.438	9,851	0.438	9,851	0.438	9,851
	Principal	10.00	1.000	98,597		1.000	103,054	1.000	103,054	1.000	103,054
	Elementary Teacher	49.50	5.500	336,600		5.500	341,550	5.500	341,550	5.500	350,350
	Secondary Teacher	13.50	1.500	91,800		1.500	93,150	1.500	93,150	1.500	95,550
	P.E. Teacher	7.20	0.800	48,960		0.800	49,680	0.800	49,680	0.800	50,960
	Music Teacher	5.40	0.600	36,720		0.600	37,260	0.600	37,260	0.600	38,220
	Art Teacher	2.70	0.300	18,360		0.300	18,630	0.300	18,630	0.300	19,110
	Health Teacher	1.80	0.200	12,240		0.200	12,420	0.200	12,420	0.200	12,740
	World Language Teacher	5.40	0.600	36,720		0.600	37,260	0.600	37,260	0.600	38,220
	Librarian	4.50	0.500	30,600		0.500	31,050	0.500	31,050	0.500	31,850
	Department Chairperson			1,750			1,750		1,750		1,750
	Added Duty - Certificated			22,850			27,800		27,800		28,600
	Added Days - Certificated			1,436			3,002		3,002		3,002
	Substitute Teacher			16,100			16,100		16,100		16,100
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,155			1,155		1,155		1,155
	Personal Leave - Classified			5,803			4,848		4,848		4,848
	Personal Leave - Certificated			3,360			3,420		3,420		3,420
	Custodian	20.50	2.000	66,351		2.000	67,247	2.000	67,247	2.000	67,247
	Noon Duty Attendant	5.63	0.630	8,650		0.625	8,650	0.625	8,650	0.625	8,650
PROGRAM TOTAL		145.07	15.568	891,443		15.563	914,586	15.563	914,586	15.563	931,386

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 129 elementary students and 36 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 .625 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		2010 - 2011		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	567,928	564,699	566,497
	TOTAL EMPLOYEE BENEFITS	567,928	564,699	566,497
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	500	500	500
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	3,300	3,300	2,400
3430	MILEAGE IN-DISTRICT			
	Mileage	3,000	3,000	3,000
3500	UTILITIES FOR BUILDINGS			
	Utilities	82,300	82,300	82,300
	TOTAL PURCHASED SERVICES	92,700	92,700	91,800
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	823	823	823
	Per student allocation	13,215	13,215	13,215
	Pupil Activity Expense	3,000	3,000	3,000
	TOTAL SUPPLIES & MATERIALS	17,038	17,038	17,038
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,000	2,000	1,500
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,500	1,500	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures			2,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	953	953	953
	TOTAL CAPITAL OUTLAY	4,453	4,453	4,453

1230		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
GOVERNMENT HILL ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,742,505	1,659,270	1,792,944	1,887,535	1,927,535	
210	EMPLOYEE BENEFITS	1,100,753	1,066,205	1,089,035	1,165,183	1,169,526	
310	PURCHASED SERVICES	130,089	130,940	138,100	141,300	138,650	
410	SUPPLIES & MATERIALS	27,072	39,099	44,666	49,754	49,754	
510	CAPITAL OUTLAY	1,919	2,733	1,634	953	953	
PROGRAM TOTAL:		3,002,340	2,898,247	3,066,379	3,244,725	3,286,418	

Statement of Program

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

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 Government Hill - 1230					PERSONNEL					
Range		2009-2010 REVISED			2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,722	1.000	38,868	1.000	38,868	1.000	38,868
T-10	School Secretary	7.50	0.750	22,082	0.750	23,050	0.750	23,050	0.750	23,050
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	39,337	1.750	40,515	1.750	40,515	1.750	40,515
	Principal	10.00	1.000	84,151	1.000	88,409	1.000	88,409	1.000	88,409
	Elementary Teacher	175.50	18.500	1,132,200	19.500	1,210,950	19.500	1,210,950	19.500	1,242,150
	P.E. Teacher	13.50	1.500	91,800	1.500	93,150	1.500	93,150	1.500	95,550
	Music Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Art Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,226		1,288		1,288		1,288
	Substitute Teacher			37,835		39,445		39,445		39,445
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,220		3,360		3,360		3,360
	Personal Leave - Classified			9,543		7,121		7,121		7,121
	Personal Leave - Certificated			7,896		8,379		8,379		8,379
	Custodian	30.50	3.000	85,382	3.000	89,300	3.000	89,300	3.000	89,300
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		305.50	32.250	1,792,944	33.250	1,887,535	33.250	1,887,535	33.250	1,927,535

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 481. Staffing includes 19.5 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		2010 - 2011		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	1,168,412	1,165,183	1,169,526
	TOTAL EMPLOYEE BENEFITS	1,168,412	1,165,183	1,169,526
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,750	9,750	7,100
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	130,200	130,200	130,200
	TOTAL PURCHASED SERVICES	141,300	141,300	138,650
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,157	2,157	2,157
	Per student allocation	47,597	47,597	47,597
	TOTAL SUPPLIES & MATERIALS	49,754	49,754	49,754
CAPITAL OUTLAY				
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	953	953	953
	TOTAL CAPITAL OUTLAY	953	953	953

1235		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
HOMESTEAD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,444,903	1,332,356	1,408,350	1,419,171	1,447,971	
210	EMPLOYEE BENEFITS	892,504	851,263	851,101	873,878	876,987	
310	PURCHASED SERVICES	135,975	135,095	141,525	142,575	140,675	
410	SUPPLIES & MATERIALS	32,141	32,440	32,990	36,388	36,388	
510	CAPITAL OUTLAY	3,666	3,668	3,959	1,015	1,015	
PROGRAM TOTAL:		2,509,192	2,354,822	2,437,925	2,473,027	2,503,036	

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, physical education teachers, 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 partner with our families and to help students become active participants in the learning process.

Elementary Instruction										PERSONNEL
Homestead - 1235										
Range			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,722	1.000	38,868	1.000	38,868	1.000	38,868
T-10	School Secretary	7.50	0.750	23,157	0.750	24,810	0.750	24,810	0.750	24,810
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	27,278	1.313	28,510	1.313	28,510	1.313	28,510
	Principal	10.00	1.000	100,097	1.000	103,054	1.000	103,054	1.000	103,054
	Elementary Teacher	121.50	13.500	826,200	13.500	838,350	13.500	838,350	13.500	859,950
	P.E. Teacher	11.70	1.300	79,560	1.300	80,730	1.300	80,730	1.300	82,810
	Music Teacher	7.20	0.800	48,960	0.800	49,680	0.800	49,680	0.800	50,960
	Art Teacher	3.60	0.400	24,480	0.400	24,840	0.400	24,840	0.400	25,480
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			3,350		4,002		4,002		4,002
	Substitute Teacher			28,175		28,175		28,175		28,175
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,380		2,380		2,380		2,380
	Personal Leave - Classified			8,410		6,024		6,024		6,024
	Personal Leave - Certificated			5,880		5,985		5,985		5,985
	Custodian	25.50	2.500	74,251	2.500	64,263	2.500	64,263	2.500	64,263
	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	25.313	1,408,350	25.313	1,419,171	25.313	1,419,171	25.313	1,447,971

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 325. 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		2010 - 2011		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	877,107	873,878	876,987
	TOTAL EMPLOYEE BENEFITS	877,107	873,878	876,987
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	850	850	850
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,950	6,950	5,050
3430	MILEAGE IN-DISTRICT			
	Mileage	975	975	975
3500	UTILITIES FOR BUILDINGS			
	Utilities	133,800	133,800	133,800
	TOTAL PURCHASED SERVICES	142,575	142,575	140,675
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,314	2,314	2,314
	Per student allocation	34,074	34,074	34,074
	TOTAL SUPPLIES & MATERIALS	36,388	36,388	36,388
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,015	1,015	1,015
	TOTAL CAPITAL OUTLAY	1,015	1,015	1,015

1237		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
HUFFMAN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,437,455	1,437,043	1,478,562	1,435,299	1,464,899	
210	EMPLOYEE BENEFITS	893,004	922,997	900,001	887,836	891,042	
310	PURCHASED SERVICES	146,763	148,720	169,100	142,550	140,550	
410	SUPPLIES & MATERIALS	38,395	38,941	35,242	35,896	35,896	
510	CAPITAL OUTLAY	2,714	3,130	5,000	2,000	2,000	
PROGRAM TOTAL:		2,518,333	2,550,831	2,587,905	2,503,581	2,534,387	

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										PERSONNEL
Huffman - 1237										
			2009-2010		2010-2011		2010-2011		2010-2011	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,023	1.000	38,259	1.000	38,259	1.000	38,259
T-10	School Secretary	7.50	0.750	23,157	0.750	24,810	0.750	24,810	0.750	24,810
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	18,524	0.875	18,766	0.875	18,766	0.875	18,766
	Principal	10.00	1.000	80,884	1.000	84,976	1.000	84,976	1.000	84,976
	Elementary Teacher	126.00	15.000	918,000	14.000	869,400	14.000	869,400	14.000	891,800
	P.E. Teacher	12.15	1.400	85,680	1.350	83,835	1.350	83,835	1.350	85,995
	Music Teacher	7.20	0.800	48,960	0.800	49,680	0.800	49,680	0.800	50,960
	Art Teacher	3.60	0.400	24,480	0.400	24,840	0.400	24,840	0.400	25,480
	Health Teacher	4.05	0.450	27,540	0.450	27,945	0.450	27,945	0.450	28,665
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,178		1,238		1,238		1,238
	Substitute Teacher			30,671		28,980		28,980		28,980
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,597		2,450		2,450		2,450
	Personal Leave - Classified			8,017		6,440		6,440		6,440
	Personal Leave - Certificated			6,401		6,156		6,156		6,156
	Custodian	25.50	2.500	77,600	2.500	79,074	2.500	79,074	2.500	79,074
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		234.13	26.425	1,478,562	25.375	1,435,299	25.375	1,435,299	25.375	1,464,899

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 344. Staffing includes 14.0 classroom teachers, 1.0 librarian, 1.35 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 HUFFMAN ELEMENTARY SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	891,065	887,836	891,042
TOTAL EMPLOYEE BENEFITS	891,065	887,836	891,042
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	600	600	600
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	7,250	7,250	5,250
3430 MILEAGE IN-DISTRICT			
Mileage	500	500	500
3500 UTILITIES FOR BUILDINGS			
Utilities	134,200	134,200	134,200
TOTAL PURCHASED SERVICES	142,550	142,550	140,550
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,407	2,407	2,407
Per student allocation	33,489	33,489	33,489
TOTAL SUPPLIES & MATERIALS	35,896	35,896	35,896
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

1240		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
INLET VIEW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,044,843	978,615	969,736	1,058,132	1,078,532	
210	EMPLOYEE BENEFITS	609,851	623,738	589,750	653,009	655,202	
310	PURCHASED SERVICES	84,606	96,599	98,500	95,050	93,900	
410	SUPPLIES & MATERIALS	18,763	18,880	21,391	23,878	23,878	
510	CAPITAL OUTLAY	1,104	1,300	1,000	1,250	1,250	
PROGRAM TOTAL:		1,759,168	1,719,132	1,680,377	1,831,319	1,852,762	

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 225 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 Inlet View - 1240				PERSONNEL						
Range		2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,985	1.000	41,201	1.000	41,201	1.000	41,201
T-10	School Secretary	5.00	0.500	15,605	0.500	16,288	0.500	16,288	0.500	16,288
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	18,337	0.875	19,509	0.875	19,509	0.875	19,509
	Principal	10.00	1.000	94,768	1.000	99,563	1.000	99,563	1.000	99,563
	Elementary Teacher	85.50	8.500	520,200	9.500	589,950	9.500	589,950	9.500	605,150
	P.E. Teacher	7.20	0.600	36,720	0.800	49,680	0.800	49,680	0.800	50,960
	Music Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Art Teacher	1.80	0.300	18,360	0.200	12,420	0.200	12,420	0.200	12,740
	Health Teacher	2.25	0.250	15,300	0.250	15,525	0.250	15,525	0.250	15,925
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,380		1,450		1,450		1,450
	Substitute Teacher			17,952		19,723		19,723		19,723
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,491		1,645		1,645		1,645
	Personal Leave - Classified			7,344		5,825		5,825		5,825
	Personal Leave - Certificated			3,746		4,190		4,190		4,190
	Custodian	20.50	2.000	68,748	2.000	70,013	2.000	70,013	2.000	70,013
	Noon Duty Attendant	5.63	0.930	8,650	0.625	8,650	0.625	8,650	0.625	8,650
PROGRAM TOTAL		169.26	17.455	969,736	18.250	1,058,132	18.250	1,058,132	18.250	1,078,532

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 231. Staffing includes 9.5 classroom teachers, 1.0 librarian, .8 P.E. teacher, .5 music teacher, .2 art teacher, and .25 health teacher. The 0.625 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.

1240		2010 - 2011		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	656,238	653,009	655,202
	TOTAL EMPLOYEE BENEFITS	656,238	653,009	655,202
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	4,250	4,250	3,100
3430	MILEAGE IN-DISTRICT			
	Mileage	750	750	750
3500	UTILITIES FOR BUILDINGS			
	Utilities	89,300	89,300	89,300
	TOTAL PURCHASED SERVICES	95,050	95,050	93,900
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,831	1,831	1,831
	Per student allocation	22,047	22,047	22,047
	TOTAL SUPPLIES & MATERIALS	23,878	23,878	23,878
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,250	1,250	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures			250
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment			1,000
	TOTAL CAPITAL OUTLAY	1,250	1,250	1,250

1242		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
KASUUN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,658,375	1,720,949	1,818,297	1,813,825	1,852,065	
210	EMPLOYEE BENEFITS	1,055,394	1,099,011	1,104,876	1,106,438	1,110,587	
310	PURCHASED SERVICES	171,634	168,100	208,200	160,950	158,300	
410	SUPPLIES & MATERIALS	43,482	44,427	45,956	45,324	45,324	
510	CAPITAL OUTLAY	6,811	7,050	5,000	5,000	5,000	
PROGRAM TOTAL:		2,935,698	3,039,537	3,182,329	3,131,537	3,171,276	

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 5,000 books per month.

Our commitment to prepare our students for the future has also helped us focus on current computer training with a scope and sequence of skills that children need to acquire while they are here. They also gain an environmental awareness as they take part in activities in our "outdoor classroom" at the Campbell Creek Science Center which is within walking distance from Kasuun.

As we reach out to our community, our school is a mentor school for the University of Alaska as we work with educational interns. This is a positive relationship that benefits students, teachers, interns, and the University.

The name Kasuun is an Athabascan word meaning "a beautiful place." It speaks well of our setting along the foothills of Anchorage as well as the people who work, learn and participate here.

Elementary Instruction Kasuun - 1242			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	33,603	1.000	34,970	1.000	34,970	1.000	34,970
T-10	School Secretary	7.50	0.750	20,303	0.750	21,824	0.750	21,824	0.750	21,824
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	28,014	1.313	29,651	1.313	29,651	1.313	29,651
T-08	Library/Media Assistant	3.94	0.438	9,446	0.438	9,877	0.438	9,877	0.438	9,877
	Principal	10.00	1.000	84,151	1.000	88,409	1.000	88,409	1.000	88,409
	Elementary Teacher	166.50	19.000	1,162,800	19.000	1,179,900	18.500	1,148,850	18.500	1,178,450
	P.E. Teacher	13.50	1.500	91,800	1.500	93,150	1.500	93,150	1.500	95,550
	Music Teacher	8.10	0.900	55,080	0.900	55,890	0.900	55,890	0.900	57,330
	Art Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,226		1,288		1,288		1,288
	Substitute Teacher			38,479		38,479		37,674		37,674
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,276		3,276		3,206		3,206
	Personal Leave - Classified			9,452		6,989		6,989		6,989
	Personal Leave - Certificated			8,030		8,174		8,003		8,003
	Custodian	30.50	3.000	93,287	3.000	92,444	3.000	92,444	3.000	92,444
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		295.60	32.650	1,818,297	32.650	1,845,921	32.150	1,813,825	32.150	1,852,065

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 459. Staffing includes 18.5 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	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,143,667	1,106,438	1,110,587
TOTAL EMPLOYEE BENEFITS	1,143,667	1,106,438	1,110,587
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	2,750	2,750	2,750
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	9,750	9,750	7,100
3430 MILEAGE IN-DISTRICT			
Mileage	550	550	550
3500 UTILITIES FOR BUILDINGS			
Utilities	147,900	147,900	147,900
TOTAL PURCHASED SERVICES	160,950	160,950	158,300
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,280	2,280	2,280
Per student allocation	43,044	43,044	43,044
TOTAL SUPPLIES & MATERIALS	45,324	45,324	45,324
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	5,000	5,000	
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures			5,000
TOTAL CAPITAL OUTLAY	5,000	5,000	5,000

1244		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
KENNEDY ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
310	PURCHASED SERVICES	2,706	2,800	134,600	2,400	2,400	
PROGRAM TOTAL:		2,706	2,800	134,600	2,400	2,400	

Statement of Program

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

The decrease in Purchased Services reflects Chester Valley Elementary School returning back to campus after temporarily being housed at Kennedy during construction/renovation.

1244		2010 - 2011		COMMENTARY
KENNEDY ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3500	UTILITIES FOR BUILDINGS			
	Utilities	2,400	2,400	2,400
TOTAL PURCHASED SERVICES		2,400	2,400	2,400

1245		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
KLATT ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,359,342	1,353,019	1,410,119	1,443,645	1,472,925	
210	EMPLOYEE BENEFITS	863,339	865,993	855,026	888,314	891,478	
310	PURCHASED SERVICES	140,865	135,145	157,075	134,925	130,975	
410	SUPPLIES & MATERIALS	35,425	35,591	33,982	35,212	35,212	
510	CAPITAL OUTLAY	4,374	4,374	4,412	6,702	6,702	
PROGRAM TOTAL:		2,403,347	2,394,122	2,460,614	2,508,798	2,537,292	

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
Range		2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	25,769	1.000	32,207	1.000	32,207	1.000	32,207
T-10	School Secretary	7.50	0.750	19,071	0.750	19,891	0.750	19,891	0.750	19,891
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	32,177	1.313	32,323	1.313	32,323	1.313	32,323
	Principal	10.00	1.000	98,597	1.000	103,054	1.000	103,054	1.000	103,054
	Elementary Teacher	126.00	14.000	856,800	14.500	900,450	14.000	869,400	14.000	891,800
	P.E. Teacher	10.80	1.200	73,440	1.200	74,520	1.200	74,520	1.200	76,440
	Music Teacher	7.20	0.700	42,840	0.800	49,680	0.800	49,680	0.800	50,960
	Art Teacher	3.60	0.400	24,480	0.400	24,840	0.400	24,840	0.400	25,480
	Health Teacher	3.60	0.400	24,480	0.400	24,840	0.400	24,840	0.400	25,480
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,436		3,002		3,002		3,002
	Substitute Teacher			28,497		29,463		28,658		28,658
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,408		2,492		2,422		2,422
	Personal Leave - Classified			7,955		6,087		6,087		6,087
	Personal Leave - Certificated			5,947		6,259		6,088		6,088
	Custodian	25.50	2.500	78,372	2.500	78,183	2.500	78,183	2.500	78,183
	Noon Duty Attendant	11.25	0.930	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		236.26	25.193	1,410,119	26.113	1,475,741	25.613	1,443,645	25.613	1,472,925

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 348. Staffing includes 14.0 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, .8 music teacher, .4 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.

1245 KLATT ELEMENTARY SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	911,383	888,314	891,478
TOTAL EMPLOYEE BENEFITS	911,383	888,314	891,478
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	725	725	725
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	9,150	9,150	5,200
3430 MILEAGE IN-DISTRICT			
Mileage	550	550	550
3500 UTILITIES FOR BUILDINGS			
Utilities	124,500	124,500	124,500
TOTAL PURCHASED SERVICES	134,925	134,925	130,975
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,156	2,156	2,156
Per student allocation	33,056	33,056	33,056
TOTAL SUPPLIES & MATERIALS	35,212	35,212	35,212
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500			2,000
5410 REPLACEMENT EQUIPMENT			
Total of requests for equipment items costing more than \$500	6,702	6,702	
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures			2,206
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment			2,496
TOTAL CAPITAL OUTLAY	6,702	6,702	6,702

1246		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
KINCAID ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,760,954	1,639,175	1,797,678	1,831,913	1,870,793	
210	EMPLOYEE BENEFITS	1,107,391	1,048,885	1,092,914	1,133,626	1,137,852	
310	PURCHASED SERVICES	161,638	168,010	188,150	155,100	154,600	
410	SUPPLIES & MATERIALS	45,923	46,426	48,755	46,229	46,229	
510	CAPITAL OUTLAY	1,610	1,610	2,700	2,500	2,500	
PROGRAM TOTAL:		3,077,518	2,904,106	3,130,197	3,169,368	3,211,974	

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 Kincaid - 1246				PERSONNEL						
Range		2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,879	1.000	31,057	1.000	31,057	1.000	31,057
T-10	School Secretary	7.50	0.750	26,557	0.750	27,418	0.750	27,418	0.750	27,418
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,423	1.313	31,766	1.313	31,766	1.313	31,766
	Principal	10.00	1.000	85,834	1.000	90,177	1.000	90,177	1.000	90,177
	Elementary Teacher	166.50	18.500	1,132,200	18.500	1,148,850	18.500	1,148,850	18.500	1,178,450
	P.E. Teacher	18.00	1.800	110,160	2.000	124,200	2.000	124,200	2.000	127,400
	Music Teacher	9.90	1.100	67,320	1.100	68,310	1.100	68,310	1.100	70,070
	Art Teacher	5.40	0.600	36,720	0.600	37,260	0.600	37,260	0.600	38,220
	Health Teacher	5.40	0.600	36,720	0.600	37,260	0.600	37,260	0.600	38,220
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,250		1,313		1,313		1,313
	Substitute Teacher			37,996		38,318		38,318		38,318
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,234		3,262		3,262		3,262
	Personal Leave - Classified			9,253		6,826		6,826		6,826
	Personal Leave - Certificated			7,930		8,140		8,140		8,140
	Custodian	30.50	3.000	94,652	3.000	89,306	3.000	89,306	3.000	89,306
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		295.26	31.913	1,797,678	32.113	1,831,913	32.113	1,831,913	32.113	1,870,793

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 453. Staffing includes 18.5 classroom teachers, 1.0 librarian, 2.0 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	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,136,855	1,133,626	1,137,852
TOTAL EMPLOYEE BENEFITS	1,136,855	1,133,626	1,137,852
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	250	250	250
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	7,150	7,150	6,650
3430 MILEAGE IN-DISTRICT			
Mileage	500	500	500
3500 UTILITIES FOR BUILDINGS			
Utilities	147,200	147,200	147,200
TOTAL PURCHASED SERVICES	155,100	155,100	154,600
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,815	2,815	2,815
Per student allocation	43,414	43,414	43,414
TOTAL SUPPLIES & MATERIALS	46,229	46,229	46,229
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	2,500	2,500	
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures			2,500
TOTAL CAPITAL OUTLAY	2,500	2,500	2,500

1248		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
LAKE HOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,618,187	1,631,160	1,609,685	1,568,807	1,600,967	
210	EMPLOYEE BENEFITS	1,005,415	1,045,480	977,715	969,248	972,726	
310	PURCHASED SERVICES	169,848	179,490	190,900	161,350	159,100	
410	SUPPLIES & MATERIALS	39,103	39,797	39,108	40,174	40,174	
510	CAPITAL OUTLAY	4,585	4,700	4,401	3,060	3,060	
PROGRAM TOTAL:		2,837,140	2,900,627	2,821,809	2,742,639	2,776,027	

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 Lake Hood - 1248					PERSONNEL					
Range		2009-2010 REVISED			2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,331	1.000	38,868	1.000	38,868	1.000	38,868
T-10	School Secretary	7.50	0.750	22,524	0.750	23,511	0.750	23,511	0.750	23,511
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	34,000	1.313	35,576	1.313	35,576	1.313	35,576
	Principal	10.00	1.000	84,151	1.000	84,976	1.000	84,976	1.000	84,976
	Elementary Teacher	139.50	16.500	1,009,800	16.000	993,600	15.500	962,550	15.500	987,350
	P.E. Teacher	12.60	1.400	85,680	1.400	86,940	1.400	86,940	1.400	89,180
	Music Teacher	7.20	0.800	48,960	0.800	49,680	0.800	49,680	0.800	50,960
	Art Teacher	4.05	0.450	27,540	0.450	27,945	0.450	27,945	0.450	28,665
	Health Teacher	4.05	0.450	27,540	0.450	27,945	0.450	27,945	0.450	28,665
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,226		1,238		1,238		1,238
	Substitute Teacher			33,166		32,361		31,556		31,556
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,814		2,744		2,674		2,674
	Personal Leave - Classified			9,503		7,216		7,216		7,216
	Personal Leave - Certificated			6,922		6,874		6,703		6,703
	Custodian	30.50	3.000	89,978	3.000	92,979	3.000	92,979	3.000	92,979
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		257.46	28.913	1,609,685	28.413	1,600,903	27.913	1,568,807	27.913	1,600,967

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 380. Staffing includes 15.5 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 LAKE HOOD ELEMENTARY SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	992,318	969,248	972,726
TOTAL EMPLOYEE BENEFITS	992,318	969,248	972,726
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	500	500	500
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	8,200	8,200	5,950
3430 MILEAGE IN-DISTRICT			
Mileage	450	450	450
3500 UTILITIES FOR BUILDINGS			
Utilities	152,200	152,200	152,200
TOTAL PURCHASED SERVICES	161,350	161,350	159,100
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,519	2,519	2,519
Per student allocation	37,655	37,655	37,655
TOTAL SUPPLIES & MATERIALS	40,174	40,174	40,174
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	200	200	
5410 REPLACEMENT EQUIPMENT			
Total of requests for equipment items costing more than \$500	400	400	
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures			400
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment			2,660
5440 NEW EQUIPMENT			
Total of requests for equipment items costing more than \$500	2,460	2,460	
TOTAL CAPITAL OUTLAY	3,060	3,060	3,060

1250		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
LAKE OTIS ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,643,247	1,644,304	1,744,109	1,911,031	1,950,391	
210	EMPLOYEE BENEFITS	1,026,401	1,059,029	1,057,031	1,177,173	1,181,429	
310	PURCHASED SERVICES	118,269	129,150	127,450	137,950	135,350	
410	SUPPLIES & MATERIALS	27,926	39,299	34,425	37,339	37,339	
510	CAPITAL OUTLAY	1,987	3,219	9,481	10,100	10,100	
PROGRAM TOTAL:		2,817,833	2,875,001	2,972,496	3,273,593	3,314,609	

Statement of Program

Lake Otis Elementary School provides a complete education for children in grades K-6 in a traditional neighborhood setting, adjacent to Wendler Middle School and the University of Alaska. A strong focus on the individual child is evident daily.

Lake Otis offers an excellent academic program, as well as before and after-school activities that support the physical and academic growth of our students. Activities such as athletics and family nights are intended to boost student participation and parent involvement. Others specifically support student academic achievement, including an after-school tutor program, Accelerated Reading, Math Derby, Battle of the Books and morning computer lab.

Our PTA and staff are dedicated to providing additional learning experiences for students such as chorus, community service, student council and bicycle rodeo. We are proud of our school's accomplishments and look forward to improving all aspects of our education community.

Elementary Instruction Lake Otis - 1250			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	32,334	1.000	33,651	1.000	33,651	1.000	33,651
T-10	School Secretary	7.50	0.750	22,557	0.750	19,864	0.750	19,864	0.750	19,864
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	32,746	1.313	34,211	1.313	34,211	1.313	34,211
	Principal	15.00	1.000	100,097	1.500	145,118	1.500	145,118	1.500	145,118
	Elementary Teacher	166.50	17.000	1,040,400	18.500	1,148,850	18.500	1,148,850	18.500	1,178,450
	P.E. Teacher	14.40	1.500	91,800	1.600	99,360	1.600	99,360	1.600	101,920
	Music Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Art Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		800		800		800
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			2,872		4,115		4,115		4,115
	Substitute Teacher			36,225		38,801		38,801		38,801
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,080		3,304		3,304		3,304
	Personal Leave - Classified			9,270		8,242		8,242		8,242
	Personal Leave - Certificated			7,560		6,850		6,850		6,850
	Custodian	30.50	3.000	94,018	3.000	94,865	3.000	94,865	3.000	94,865
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		302.96	30.813	1,744,109	32.913	1,911,031	32.913	1,911,031	32.913	1,950,391

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 434. 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 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		2010 - 2011		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	1,180,402	1,177,173	1,181,429
	TOTAL EMPLOYEE BENEFITS	1,180,402	1,177,173	1,181,429
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	250	250	250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,550	9,550	6,950
3430	MILEAGE IN-DISTRICT			
	Mileage	800	800	800
3500	UTILITIES FOR BUILDINGS			
	Utilities	127,100	127,100	127,100
3613	OTHER REGISTRATION/MEMBERSHIP			
	Other registration/membership	250	250	250
	TOTAL PURCHASED SERVICES	137,950	137,950	135,350
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,054	2,054	2,054
	Per student allocation	35,285	35,285	35,285
	TOTAL SUPPLIES & MATERIALS	37,339	37,339	37,339
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	7,300	7,300	10,100
5440	NEW EQUIPMENT			
	Total of request for equipment items costing more than \$500	2,800	2,800	
	TOTAL CAPITAL OUTLAY	10,100	10,100	10,100

1257		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
MT SPURR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,236,677	1,158,050	1,447,731	1,349,529	1,377,097	
210	EMPLOYEE BENEFITS	768,125	741,576	878,520	831,256	834,238	
310	PURCHASED SERVICES	84,803	101,350	108,000	96,300	94,700	
410	SUPPLIES & MATERIALS	24,092	25,821	34,452	29,579	29,579	
510	CAPITAL OUTLAY	2,555	2,690	3,736	4,035	4,035	
PROGRAM TOTAL:		2,116,254	2,029,487	2,472,439	2,310,699	2,339,649	

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			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	27,235	1.000	28,734	1.000	28,734	1.000	28,734
T-10	School Secretary	5.63	0.563	13,779	0.563	14,606	0.563	14,606	0.563	14,606
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	28,620	1.313	30,319	1.313	30,319	1.313	30,319
	Principal	10.00	1.000	100,097	1.000	103,054	1.000	103,054	1.000	103,054
	Elementary Teacher	117.00	15.000	918,000	13.500	838,350	13.000	807,300	13.000	828,100
	P.E. Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Music Teacher	6.30	0.600	36,720	0.700	43,470	0.700	43,470	0.700	44,590
	Art Teacher	3.15	0.350	21,420	0.350	21,735	0.350	21,735	0.350	22,295
	Health Teacher	3.15	0.350	21,420	0.350	21,735	0.350	21,735	0.350	22,295
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	2.97	0.330	20,196	0.330	20,493	0.330	20,493	0.330	21,021
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			3,350		4,002		4,002		4,002
	Substitute Teacher			29,994		27,740		26,935		26,935
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,538		2,342		2,272		2,272
	Personal Leave - Classified			6,991		5,211		5,211		5,211
	Personal Leave - Certificated			6,260		5,893		5,722		5,722
	Custodian	20.50	2.000	66,386	2.000	67,416	2.000	67,416	2.000	67,416
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		216.95	25.443	1,447,731	24.043	1,381,625	23.543	1,349,529	23.543	1,377,097

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 318. Staffing includes 13.0 classroom teachers, 1.0 librarian, 1.0 P.E. teacher, .7 music teacher, .35 art teacher, .35 health teacher, and .33 counselor. The 0.938 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		2010 - 2011		COMMENTARY
MT SPURR ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	854,324	831,256	834,238
	TOTAL EMPLOYEE BENEFITS	854,324	831,256	834,238
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	650	650	650
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,850	5,850	4,250
3430	MILEAGE IN-DISTRICT			
	Mileage	300	300	300
3500	UTILITIES FOR BUILDINGS			
	Utilities	89,500	89,500	89,500
	TOTAL PURCHASED SERVICES	96,300	96,300	94,700
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,613	1,613	1,613
	Per student allocation	27,966	27,966	27,966
	TOTAL SUPPLIES & MATERIALS	29,579	29,579	29,579
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	4,035	4,035	1,669
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures			2,366
	TOTAL CAPITAL OUTLAY	4,035	4,035	4,035

1260		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
MTN VIEW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,476,274	1,552,486	1,647,052	1,726,523	1,761,483	
210	EMPLOYEE BENEFITS	937,092	996,694	1,004,270	1,072,842	1,076,582	
310	PURCHASED SERVICES	162,309	155,500	165,790	168,300	165,850	
410	SUPPLIES & MATERIALS	28,230	40,413	34,584	37,973	37,973	
510	CAPITAL OUTLAY	2,647	2,808	3,033	3,000	3,000	
PROGRAM TOTAL:		2,606,553	2,747,901	2,854,729	3,008,638	3,044,888	

Statement of Program

Mountain View Elementary is a K-6 Title I school located in northeast Anchorage. We educate approximately 400 students with a staff of 21 certificated teachers, 15 certificated specialists, 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 Mt. View - 1260			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-04	Coordinator, Family Resource	5.40	0.600	30,829	0.600	31,869	0.600	31,869	0.600	31,869
T-13	Administrative Assistant/Elem. School	10.00	1.000	26,284	1.000	27,783	1.000	27,783	1.000	27,783
T-10	School Secretary	6.25	0.625	17,976	0.625	18,738	0.625	18,738	0.625	18,738
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	27,402	1.313	28,249	1.313	28,249	1.313	28,249
	Principal	15.00	1.500	130,958	1.500	135,885	1.500	135,885	1.500	135,885
	Elementary Teacher	144.00	15.000	918,000	16.000	993,600	16.000	993,600	16.000	1,019,200
	P.E. Teacher	12.60	1.400	85,680	1.400	86,940	1.400	86,940	1.400	89,180
	Music Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Art Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.05	0.450	27,540	0.450	27,945	0.450	27,945	0.450	28,665
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,908		1,979		1,979		1,979
	Substitute Teacher			32,764		34,374		34,374		34,374
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,779		2,919		2,919		2,919
	Personal Leave - Classified			8,172		5,836		5,836		5,836
	Personal Leave - Certificated			6,838		7,302		7,302		7,302
	Custodian	30.50	3.000	90,022	3.000	80,054	3.000	80,054	3.000	80,054
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		282.36	29.638	1,647,052	30.638	1,726,523	30.638	1,726,523	30.638	1,761,483

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 375. Staffing includes 16.0 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 MTN VIEW ELEMENTARY SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,076,071	1,072,842	1,076,582
TOTAL EMPLOYEE BENEFITS	1,076,071	1,072,842	1,076,582
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	250	250	250
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	9,050	9,050	6,600
3430 MILEAGE IN-DISTRICT			
Mileage	300	300	300
3500 UTILITIES FOR BUILDINGS			
Utilities	158,700	158,700	158,700
TOTAL PURCHASED SERVICES	168,300	168,300	165,850
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,304	2,304	2,304
Per student allocation	35,669	35,669	35,669
TOTAL SUPPLIES & MATERIALS	37,973	37,973	37,973
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	1,000	1,000	1,000
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment			2,000
5440 NEW EQUIPMENT			
Total of requests for equipment items costing more than \$500	2,000	2,000	
TOTAL CAPITAL OUTLAY	3,000	3,000	3,000

1270		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
MULDOON ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,509,223	1,718,178	1,786,908	1,909,826	1,949,746	
210	EMPLOYEE BENEFITS	940,816	1,022,652	1,085,054	1,181,617	1,185,940	
310	PURCHASED SERVICES	188,582	181,925	197,000	181,500	178,800	
410	SUPPLIES & MATERIALS	33,229	36,441	35,359	43,399	43,399	
510	CAPITAL OUTLAY	6,245	9,125	13,125	6,600	6,600	
PROGRAM TOTAL:		2,678,099	2,968,321	3,117,446	3,322,942	3,364,485	

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 Muldoon - 1270				PERSONNEL						
Range		2009-2010 REVISED			2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	33,797	1.000	36,100	1.000	36,100	1.000	36,100
T-10	School Secretary	6.88	0.688	21,174	0.688	22,029	0.688	22,029	0.688	22,029
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	27,603	1.313	29,208	1.313	29,208	1.313	29,208
	Principal	15.00	1.500	124,190	1.500	130,473	1.500	130,473	1.500	130,473
	Elementary Teacher	166.50	17.500	1,071,000	18.500	1,148,850	18.500	1,148,850	18.500	1,178,450
	P.E. Teacher	15.30	1.600	97,920	1.700	105,570	1.700	105,570	1.700	108,290
	Music Teacher	9.90	1.000	61,200	1.100	68,310	1.100	68,310	1.100	70,070
	Art Teacher	5.40	0.550	33,660	0.600	37,260	0.600	37,260	0.600	38,220
	Health Teacher	4.95	0.550	33,660	0.550	34,155	0.550	34,155	0.550	35,035
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,809		1,594		1,594		1,594
	Substitute Teacher			37,352		39,365		39,365		39,365
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,178		3,353		3,353		3,353
	Personal Leave - Classified			8,194		6,753		6,753		6,753
	Personal Leave - Certificated			7,795		8,362		8,362		8,362
	Custodian	30.50	2.500	76,576	3.000	88,844	3.000	88,844	3.000	88,844
	Noon Duty Attendant	11.25	0.930	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		305.49	31.130	1,786,908	33.200	1,909,826	33.200	1,909,826	33.200	1,949,746

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 459. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.7 P.E. teachers, 1.1 music teachers, .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.

1270		2010 - 2011		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	1,184,846	1,181,617	1,185,940
	TOTAL EMPLOYEE BENEFITS	1,184,846	1,181,617	1,185,940
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	10,000	10,000	7,300
3430	MILEAGE IN-DISTRICT			
	Mileage	200	200	200
3500	UTILITIES FOR BUILDINGS			
	Utilities	170,800	170,800	170,800
	TOTAL PURCHASED SERVICES	181,500	181,500	178,800
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,560	2,560	2,560
	Per student allocation	40,839	40,839	40,839
	TOTAL SUPPLIES & MATERIALS	43,399	43,399	43,399
CAPITAL OUTLAY				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures			6,600
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	6,600	6,600	
	TOTAL CAPITAL OUTLAY	6,600	6,600	6,600

1280		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
NORTH STAR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,647,049	1,723,176	1,808,146	1,900,917	1,938,837	
210	EMPLOYEE BENEFITS	1,000,266	1,103,988	1,097,005	1,173,705	1,177,767	
310	PURCHASED SERVICES	156,624	164,800	166,970	169,600	167,000	
410	SUPPLIES & MATERIALS	40,247	42,256	43,640	46,681	46,681	
510	CAPITAL OUTLAY	1,101	2,070	2,269			
PROGRAM TOTAL:		2,845,289	3,036,290	3,118,030	3,290,903	3,330,285	

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		2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	36,249	1.000	37,535	1.000	37,535	1.000	37,535
T-10	School Secretary	6.88	0.688	16,679	0.688	22,743	0.688	22,743	0.688	22,743
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	42,055	1.750	43,363	1.750	43,363	1.750	43,363
	Principal	20.00	2.000	160,154	2.000	172,487	2.000	172,487	2.000	172,487
	Elementary Teacher	157.50	17.000	1,040,400	17.500	1,086,750	17.500	1,086,750	17.500	1,114,750
	P.E. Teacher	15.30	1.500	91,800	1.700	105,570	1.700	105,570	1.700	108,290
	Music Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Art Teacher	4.50	0.550	33,660	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			2,332		2,512		2,512		2,512
	Substitute Teacher			36,306		37,352		37,352		37,352
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,087		3,178		3,178		3,178
	Personal Leave - Classified			9,457		7,520		7,520		7,520
	Personal Leave - Certificated			7,577		7,934		7,934		7,934
	Custodian	35.50	3.000	88,790	3.500	100,173	3.500	100,173	3.500	100,173
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		308.18	32.238	1,808,146	33.388	1,900,917	33.388	1,900,917	33.388	1,938,837

COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 421. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.7 P.E. teachers, 1.0 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.

1280 NORTH STAR ELEMENTARY SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,176,934	1,173,705	1,177,767
TOTAL EMPLOYEE BENEFITS	1,176,934	1,173,705	1,177,767
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	750	750	750
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	9,550	9,550	6,950
3430 MILEAGE IN-DISTRICT			
Mileage	300	300	300
3500 UTILITIES FOR BUILDINGS			
Utilities	159,000	159,000	159,000
TOTAL PURCHASED SERVICES	169,600	169,600	167,000
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	1,976	1,976	1,976
Per student allocation	44,705	44,705	44,705
TOTAL SUPPLIES & MATERIALS	46,681	46,681	46,681

1290		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
NORTHERN LIGHTS ABC SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,161,188	2,072,466	2,100,871	2,169,686	2,217,206	
210	EMPLOYEE BENEFITS	1,319,680	1,325,684	1,283,292	1,345,733	1,350,932	
310	PURCHASED SERVICES	160,647	158,325	180,525	159,350	156,200	
410	SUPPLIES & MATERIALS	57,190	57,530	61,006	61,311	61,311	
510	CAPITAL OUTLAY	86	89				
PROGRAM TOTAL:		3,698,792	3,614,094	3,625,694	3,736,080	3,785,649	

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			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	26,701	1.000	28,170	1.000	28,170	1.000	28,170
T-10	School Secretary	10.00	1.000	24,987	1.000	28,034	1.000	28,034	1.000	28,034
	Extra Help			700		700		700		700
T-08	Library/Media Assistant	3.94	0.438	10,442	0.438	10,959	0.438	10,959	0.438	10,959
	Principal	10.00	1.000	96,663	1.000	101,554	1.000	101,554	1.000	101,554
	Elementary Teacher	175.50	19.500	1,193,400	19.500	1,210,950	19.500	1,210,950	19.500	1,242,150
	Secondary Teacher	40.50	4.000	244,800	4.500	279,450	4.500	279,450	4.500	286,650
	P.E. Teacher	16.20	1.800	110,160	1.800	111,780	1.800	111,780	1.800	114,660
	Music Teacher	10.80	1.200	73,440	1.200	74,520	1.200	74,520	1.200	76,440
	Art Teacher	5.40	0.600	36,720	0.600	37,260	0.600	37,260	0.600	38,220
	Health Teacher	5.40	0.600	36,720	0.600	37,260	0.600	37,260	0.600	38,220
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			800		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Duty - Classified			800						
	Added Days - Certificated			1,408		1,479		1,479		1,479
	Added Days - Classified									
	Substitute Teacher			46,207		47,012		47,012		47,012
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,388		3,388		3,388		3,388
	Personal Leave - Classified			7,715		6,588		6,588		6,588
	Personal Leave - Certificated			9,643		9,986		9,986		9,986
	Custodian	30.50	3.000	92,077	3.000	93,846	3.000	93,846	3.000	93,846
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		338.49	36.388	2,100,871	36.888	2,169,686	36.888	2,169,686	36.888	2,217,206

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 486 elementary students and 111 middle level students. Staffing includes 24.0 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 NORTHERN LIGHTS ABC SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,348,962	1,345,733	1,350,932
TOTAL EMPLOYEE BENEFITS	1,348,962	1,345,733	1,350,932
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	600	600	600
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	11,550	11,550	8,400
3430 MILEAGE IN-DISTRICT			
Mileage	600	600	600
3500 UTILITIES FOR BUILDINGS			
Utilities	146,600	146,600	146,600
TOTAL PURCHASED SERVICES	159,350	159,350	156,200
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	836	836	836
Per student allocation	60,475	60,475	60,475
TOTAL SUPPLIES & MATERIALS	61,311	61,311	61,311

1300		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
NORTHWOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,436,582	1,385,149	1,558,526	1,703,854	1,739,374	
210	EMPLOYEE BENEFITS	903,136	893,402	941,090	1,047,369	1,051,213	
310	PURCHASED SERVICES	166,778	165,957	179,900	155,950	153,650	
410	SUPPLIES & MATERIALS	27,593	27,587	33,863	40,486	40,486	
510	CAPITAL OUTLAY	2,034	2,520	1,660			
PROGRAM TOTAL:		2,536,125	2,474,615	2,715,039	2,947,659	2,984,723	

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 Northwood ABC - 1300			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	31,037	1.000	32,238	1.000	32,238	1.000	32,238
T-10	School Secretary	7.50	0.750	29,135	0.750	29,063	0.750	29,063	0.750	29,063
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	18,518	0.875	19,702	0.875	19,702	0.875	19,702
	Teacher Assistant (CSF)	11.81	1.313	27,839	1.313	28,424	1.313	28,424	1.313	28,424
	Principal	10.00	1.000	87,551	1.000	91,981	1.000	91,981	1.000	91,981
	Elementary Teacher	130.50	13.000	795,600	14.500	902,250	14.500	902,250	14.500	923,650
	Elementary Teacher (CSF)	18.00	2.000	122,400	2.000	122,400	2.000	122,400	2.000	127,400
	P.E. Teacher	11.70	1.100	67,320	1.300	80,730	1.300	80,730	1.300	82,810
	Music Teacher	9.00	0.800	48,960	1.000	62,100	1.000	62,100	1.000	63,700
	Art Teacher	4.50	0.450	27,540	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	3.60	0.400	24,480	0.400	24,840	0.400	24,840	0.400	25,480
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor (CSF)	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,275		1,340		1,340		1,340
	Substitute Teacher			31,798		34,937		34,937		34,937
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,695		2,968		2,968		2,968
	Personal Leave - Classified			9,782		6,809		6,809		6,809
	Personal Leave - Certificated			6,636		7,421		7,421		7,421
	Custodian	25.50	2.500	81,235	2.500	79,376	2.500	79,376	2.500	79,376
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		276.43	28.126	1,558,526	30.076	1,703,854	30.076	1,703,854	30.076	1,739,374

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 360. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, 1.0 music teacher, .5 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 0.938 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		2010 - 2011		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	1,050,598	1,047,369	1,051,213
	TOTAL EMPLOYEE BENEFITS	1,050,598	1,047,369	1,051,213
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,550	8,550	6,250
3430	MILEAGE IN-DISTRICT			
	Mileage	300	300	300
3500	UTILITIES FOR BUILDINGS			
	Utilities	146,600	146,600	146,600
	TOTAL PURCHASED SERVICES	155,950	155,950	153,650
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,649	1,649	1,649
	Per student allocation	38,837	38,837	38,837
	TOTAL SUPPLIES & MATERIALS	40,486	40,486	40,486

1310		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
NUNAKA VALLEY ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,086,318	1,154,759	1,077,465	1,059,642	1,080,282	
210	EMPLOYEE BENEFITS	688,236	746,745	662,118	661,138	663,350	
310	PURCHASED SERVICES	116,659	121,850	132,000	110,900	109,200	
410	SUPPLIES & MATERIALS	29,259	30,208	24,673	26,759	26,759	
510	CAPITAL OUTLAY	3,090	3,139	1,500	1,500	1,500	
PROGRAM TOTAL:		1,923,564	2,056,701	1,897,756	1,859,939	1,881,091	

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			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	30,854	1.000	32,207	1.000	32,207	1.000	32,207
T-10	School Secretary	5.63	0.563	13,255	0.563	14,606	0.563	14,606	0.563	14,606
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	18,344	0.875	19,925	0.875	19,925	0.875	19,925
	Principal	10.00	1.000	87,551	1.000	91,981	1.000	91,981	1.000	91,981
	Elementary Teacher	81.00	9.500	581,400	9.000	558,900	9.000	558,900	9.000	573,300
	P.E. Teacher	7.20	0.900	55,080	0.800	49,680	0.800	49,680	0.800	50,960
	Music Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Art Teacher	2.70	0.300	18,360	0.300	18,630	0.300	18,630	0.300	19,110
	Health Teacher	2.70	0.300	18,360	0.300	18,630	0.300	18,630	0.300	19,110
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,275		1,340		1,340		1,340
	Substitute Teacher			20,930		19,964		19,964		19,964
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,750		1,666		1,666		1,666
	Personal Leave - Classified			6,934		5,555		5,555		5,555
	Personal Leave - Certificated			4,368		4,241		4,241		4,241
	Custodian	25.50	2.500	74,279	2.500	75,792	2.500	75,792	2.500	75,792
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		179.05	19.876	1,077,465	19.276	1,059,642	19.276	1,059,642	19.276	1,080,282

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 222. Staffing includes 9.0 classroom teachers, 1.0 librarian, .8 P.E. teacher, .5 music teacher, .3 art teacher, .3 health teacher, and .5 counselor. The 0.938 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		2010 - 2011		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	664,367	661,138	663,350
TOTAL EMPLOYEE BENEFITS		664,367	661,138	663,350
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	650	650	650
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,250	6,250	4,550
3430	MILEAGE IN-DISTRICT			
	Mileage	300	300	300
3500	UTILITIES FOR BUILDINGS			
	Utilities	103,700	103,700	103,700
TOTAL PURCHASED SERVICES		110,900	110,900	109,200
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,172	2,172	2,172
	Per student allocation	24,587	24,587	24,587
TOTAL SUPPLIES & MATERIALS		26,759	26,759	26,759
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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
OCEAN VIEW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,644,451	1,740,403	1,720,356	1,685,659	1,720,059	
210	EMPLOYEE BENEFITS	1,015,197	1,108,996	1,040,554	1,035,483	1,039,210	
310	PURCHASED SERVICES	167,095	164,020	187,250	160,200	158,200	
410	SUPPLIES & MATERIALS	42,345	43,124	45,002	43,133	43,133	
510	CAPITAL OUTLAY	1,299	1,300	1,000	1,094	1,094	
PROGRAM TOTAL:		2,870,390	3,057,843	2,994,162	2,925,569	2,961,696	

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 Ocean View - 1315			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,230	1.000	40,426	1.000	40,426	1.000	40,426
T-10	School Secretary	7.50	0.750	22,865	0.750	23,834	0.750	23,834	0.750	23,834
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	32,500	1.313	33,964	1.313	33,964	1.313	33,964
	Principal	10.00	1.000	100,097	1.000	103,054	1.000	103,054	1.000	103,054
	Elementary Teacher	148.50	17.500	1,071,000	16.500	1,024,650	16.500	1,024,650	16.500	1,051,050
	P.E. Teacher	13.50	1.500	91,800	1.500	93,150	1.500	93,150	1.500	95,550
	Music Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Art Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			3,350		4,002		4,002		4,002
	Substitute Teacher			35,420		33,810		33,810		33,810
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,010		2,870		2,870		2,870
	Personal Leave - Classified			9,672		7,504		7,504		7,504
	Personal Leave - Certificated			7,392		7,182		7,182		7,182
	Custodian	30.50	3.000	94,070	3.000	98,563	3.000	98,563	3.000	98,563
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		270.06	30.313	1,720,356	29.313	1,685,659	29.313	1,685,659	29.313	1,720,059

COMMENTARY

Certificated staffing for FY 2019-2011 is for a full time equivalent student enrollment of 404. Staffing includes 16.5 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		2010 - 2011		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	1,038,712	1,035,483	1,039,210
	TOTAL EMPLOYEE BENEFITS	1,038,712	1,035,483	1,039,210
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,450	7,450	5,450
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	151,400	151,400	151,400
	TOTAL PURCHASED SERVICES	160,200	160,200	158,200
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,833	2,833	2,833
	Per student allocation	40,300	40,300	40,300
	TOTAL SUPPLIES & MATERIALS	43,133	43,133	43,133
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items less than \$500	1,094	1,094	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures			1,094
	TOTAL CAPITAL OUTLAY	1,094	1,094	1,094

1320		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
O'MALLEY ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,271,029	1,147,483	1,265,455	1,378,833	1,407,073	
210	EMPLOYEE BENEFITS	783,080	735,416	773,197	855,148	858,202	
310	PURCHASED SERVICES	148,927	123,500	154,350	141,850	140,050	
410	SUPPLIES & MATERIALS	30,765	31,173	31,137	31,573	31,573	
510	CAPITAL OUTLAY	849	1,000	1,000	5,600	5,600	
PROGRAM TOTAL:		2,234,652	2,038,572	2,225,139	2,413,004	2,442,498	

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 O'Malley - 1320										PERSONNEL
Range		2009-2010		2010-2011		2010-2011		2010-2011		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	26,701	1.000	28,170	1.000	28,170	1.000	28,170
T-10	School Secretary	7.50	0.750	22,865	0.750	23,834	0.750	23,834	0.750	23,834
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	19,520	0.875	20,617	0.875	20,617	0.875	20,617
	Principal	10.00	1.000	89,302	1.000	93,821	1.000	93,821	1.000	93,821
	Elementary Teacher	126.00	12.500	765,000	14.000	869,400	14.000	869,400	14.000	891,800
	P.E. Teacher	8.10	1.000	61,200	0.900	55,890	0.900	55,890	0.900	57,330
	Music Teacher	5.40	0.600	36,720	0.600	37,260	0.600	37,260	0.600	38,220
	Art Teacher	2.70	0.300	18,360	0.300	18,630	0.300	18,630	0.300	19,110
	Health Teacher	3.15	0.350	21,420	0.350	21,735	0.350	21,735	0.350	22,295
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,301		1,366		1,366		1,366
	Substitute Teacher			25,358		27,612		27,612		27,612
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,135		2,331		2,331		2,331
	Personal Leave - Classified			7,537		6,064		6,064		6,064
	Personal Leave - Certificated			5,292		5,865		5,865		5,865
	Custodian	25.50	2.500	79,219	2.500	82,113	2.500	82,113	2.500	82,113
	Noon Duty Attendant	8.44	1.250	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		223.67	23.125	1,265,455	24.213	1,378,833	24.213	1,378,833	24.213	1,407,073

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 339. Staffing includes 14.0 classroom teachers, 1.0 librarian, .9 P.E. teacher, .6 music teacher, .3 art teacher, and .35 health teacher. The .938 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.

1320		2010 - 2011		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	858,377	855,148	858,202
	TOTAL EMPLOYEE BENEFITS	858,377	855,148	858,202
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,600	6,600	4,800
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	133,900	133,900	133,900
	TOTAL PURCHASED SERVICES	141,850	141,850	140,050
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,263	2,263	2,263
	Per student allocation	29,310	29,310	29,310
	TOTAL SUPPLIES & MATERIALS	31,573	31,573	31,573
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	500
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	4,600	4,600	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures			5,100
	TOTAL CAPITAL OUTLAY	5,600	5,600	5,600

1324		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ORION ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,482,940	1,570,323	1,685,544	1,803,130	1,841,114	
210	EMPLOYEE BENEFITS	920,334	1,014,519	1,025,056	1,114,385	1,118,505	
310	PURCHASED SERVICES	103,562	116,750	128,050	109,500	106,950	
410	SUPPLIES & MATERIALS	37,100	37,945	41,290	43,925	43,925	
510	CAPITAL OUTLAY	3,899	4,113	3,695	3,374	3,374	
PROGRAM TOTAL:		2,547,837	2,743,650	2,883,635	3,074,314	3,113,868	

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										PERSONNEL
Orion - 1324										
Range			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	27,235	1.000	28,734	1.000	28,734	1.000	28,734
T-10	School Secretary	7.50	0.750	20,657	0.750	21,526	0.750	21,526	0.750	21,526
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	36,382	1.750	39,078	1.750	39,078	1.750	39,078
	Principal	10.00	1.000	91,088	1.000	95,697	1.000	95,697	1.000	95,697
	Elementary Teacher	166.50	17.500	1,071,000	18.500	1,148,850	18.500	1,148,850	18.500	1,178,450
	P.E. Teacher	13.50	1.200	73,440	1.500	93,150	1.500	93,150	1.500	95,550
	Music Teacher	9.00	0.900	55,080	1.000	62,100	1.000	62,100	1.000	63,700
	Art Teacher	4.05	0.450	27,540	0.450	27,945	0.450	27,945	0.450	28,665
	Health Teacher	4.05	0.450	27,540	0.450	27,945	0.450	27,945	0.450	28,665
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	3.06	0.340	20,808	0.340	21,114	0.340	21,114	0.340	21,658
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,327		1,394		1,394		1,394
	Substitute Teacher			35,162		37,416		37,416		37,416
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,988		3,184		3,184		3,184
	Personal Leave - Classified			8,961		6,651		6,651		6,651
	Personal Leave - Certificated			7,338		7,948		7,948		7,948
	Custodian	30.50	3.000	91,448	3.000	91,948	3.000	91,948	3.000	91,948
	Noon Duty Attendant	11.25	0.930	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		294.16	30.270	1,685,544	31.990	1,803,130	31.990	1,803,130	31.990	1,841,114

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 444. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, .45 art teacher, .45 health teacher, and .34 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.

1324 ORION ELEMENTARY SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement.	1,117,614	1,114,385	1,118,505
TOTAL EMPLOYEE BENEFITS	1,117,614	1,114,385	1,118,505
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	750	750	750
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	9,250	9,250	6,700
3430 MILEAGE IN-DISTRICT			
Mileage	400	400	400
3500 UTILITIES FOR BUILDINGS			
Utilities	99,100	99,100	99,100
TOTAL PURCHASED SERVICES	109,500	109,500	106,950
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,045	2,045	2,045
Per student allocation	41,880	41,880	41,880
TOTAL SUPPLIES & MATERIALS	43,925	43,925	43,925
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	3,374	3,374	
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures			1,248
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment			2,126
TOTAL CAPITAL OUTLAY	3,374	3,374	3,374

1328		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
PTARMIGAN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,736,657	1,816,211	1,907,957	1,853,765	1,891,765	
210	EMPLOYEE BENEFITS	1,077,576	1,157,153	1,160,711	1,141,461	1,145,558	
310	PURCHASED SERVICES	190,085	194,168	201,450	172,150	169,650	
410	SUPPLIES & MATERIALS	40,104	45,412	46,375	44,879	44,879	
510	CAPITAL OUTLAY	1,461	3,560	4,000	1,000	1,000	
PROGRAM TOTAL:		3,045,885	3,216,504	3,320,493	3,213,255	3,252,852	

Statement of Program

Ptarmigan Elementary is a Title 1 neighborhood school of 450 students. We are committed to providing quality education programs to maximize student learning and citizenship. We are proud of our diverse student body representing children from many countries and speaking 13 languages. We also host the TEAACH program which services autistic students from preschool through sixth grades. We also host the after school 21st Century program as well as Supplemental Educational Services tutoring.

Ptarmigan is dedicated to offering students a well-rounded education. There is an ongoing emphasis on academic achievement with a focus on mastery of the basic skills. Teacher collaboration, staff development, before and after school tutoring and analysis of assessment data are measures taken to develop curriculum and instructional practices that will ensure student success.

Ptarmigan provides a complete K-5 education program of instruction. As a Title 1 school, we believe in strong partnerships with parents and our community. A dynamic PTA supports parent involvement in all aspects of the school. Parents volunteer many hours each week to support teachers and classroom instruction. We are a strong learning community, supporting each child and family.

Ptarmigan's official School Business Partners are Costco Debarr, Faith Christian Community and the Royal Roller Rink. Additional business support also comes from many local business including: Red Robin Northway Mall, Papa Murphy's, I-Hop, Dimond Bowl, Mexico in Alaska, Schlotzsky's Deli, Golden Corral, Kaladi Brother's, Alaska Zoo and Best Buy.

Elementary Instruction Ptarmigan - 1328					PERSONNEL					
Range		2009-2010 REVISED			2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	25,769	1.000	42,755	1.000	42,755	1.000	42,755
T-10	School Secretary	7.50	0.750	19,799	0.750	24,032	0.750	24,032	0.750	24,032
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	39,740	1.750	42,252	1.750	42,252	1.750	42,252
	Principal	15.00	1.500	124,157	1.500	128,740	1.500	128,740	1.500	128,740
	Elementary Teacher	157.50	19.000	1,162,800	17.500	1,086,750	17.500	1,086,750	17.500	1,114,750
	P.E. Teacher	14.40	1.600	97,920	1.600	99,360	1.600	99,360	1.600	101,920
	Music Teacher	9.90	1.100	67,320	1.100	68,310	1.100	68,310	1.100	70,070
	Art Teacher	4.50	0.600	36,720	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.95	0.550	33,660	0.550	34,155	0.550	34,155	0.550	35,035
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,808		1,875		1,875		1,875
	Substitute Teacher			40,009		37,433		37,433		37,433
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,409		3,185		3,185		3,185
	Personal Leave - Classified			8,944		7,364		7,364		7,364
	Personal Leave - Certificated			8,350		7,952		7,952		7,952
	Custodian	30.50	3.000	89,752	3.000	88,952	3.000	88,952	3.000	88,952
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		299.25	34.100	1,907,957	32.500	1,853,765	32.500	1,853,765	32.500	1,891,765

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 414. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.6 P.E. teachers, 1.1 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.

1328

PTARMIGAN ELEMENTARY SCHOOL

2010 - 2011

COMMENTARY

EMPLOYEE BENEFITS**2000 BENEFITS/PAYROLL TAXES**

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

1,144,690

1,141,461

1,145,558

TOTAL EMPLOYEE BENEFITS

1,144,690

1,141,461

1,145,558

PURCHASED SERVICES**3050 EQUIPMENT REPAIR**

Equipment Repair

250

250

250

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

9,200

9,200

6,700

3500 UTILITIES FOR BUILDINGS

Utilities

162,700

162,700

162,700

TOTAL PURCHASED SERVICES

172,150

172,150

169,650

SUPPLIES & MATERIALS**4000 SUPPLIES**

Other supplies

2,085

2,085

2,085

Per student allocation

42,794

42,794

42,794

TOTAL SUPPLIES & MATERIALS

44,879

44,879

44,879

CAPITAL OUTLAY**5420 TAGGED EQUIPMENT**

Total of requests for tagged equipment

1,000

5440 NEW EQUIPMENT

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

1,000

1,000

TOTAL CAPITAL OUTLAY

1,000

1,000

1,000

1330		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
RABBIT CREEK ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,542,579	1,479,629	1,657,418	1,684,983	1,720,343	
210	EMPLOYEE BENEFITS	953,443	946,732	1,005,593	1,038,383	1,042,225	
310	PURCHASED SERVICES	150,991	147,150	164,400	139,900	137,550	
410	SUPPLIES & MATERIALS	37,400	40,312	43,878	44,506	44,506	
510	CAPITAL OUTLAY	601	602	2,072	1,776	1,776	
PROGRAM TOTAL:		2,685,016	2,614,425	2,873,361	2,909,548	2,946,400	

Statement of Program

Rabbit Creek Elementary, a school of approximately 425 students in south Anchorage, provides a comprehensive K-6 program of instruction that includes three classrooms of special education Intensive Needs students. Instruction is based on the adopted curriculum of the Anchorage School District, with an emphasis on developing the whole child using a standards-based approach to teaching and learning. 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. Our school has many teachers who are highly trained in the area of technology, and who utilize their skills to provide an exciting array of learning experiences for students.

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 schools need 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 our 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. Rabbit Creek partners with the Rabbit Creek Community Association to make before- and after-school day care available at the school.

Elementary Instruction Rabbit Creek - 1330			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	26,284	1.000	27,783	1.000	27,783	1.000	27,783
T-10	School Secretary	7.50	0.750	18,373	0.750	19,475	0.750	19,475	0.750	19,475
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,164	1.313	31,059	1.313	31,059	1.313	31,059
	Principal	10.00	1.000	100,097	1.000	103,054	1.000	103,054	1.000	103,054
	Elementary Teacher	153.00	17.000	1,040,400	17.000	1,055,700	17.000	1,055,700	17.000	1,082,900
	P.E. Teacher	13.50	1.500	91,800	1.500	93,150	1.500	93,150	1.500	95,550
	Music Teacher	9.90	1.100	67,320	1.100	68,310	1.100	68,310	1.100	70,070
	Art Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			4,308		5,003		5,003		5,003
	Substitute Teacher			34,776		34,776		34,776		34,776
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,954		2,954		2,954		2,954
	Personal Leave - Classified			7,750		5,906		5,906		5,906
	Personal Leave - Certificated			7,258		7,387		7,387		7,387
	Custodian	25.50	2.500	77,884	2.500	79,876	2.500	79,876	2.500	79,876
	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	29.413	1,657,418	29.413	1,684,983	29.413	1,684,983	29.413	1,720,343

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 412. 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		2010 - 2011		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	1,041,612	1,038,383	1,042,225
	TOTAL EMPLOYEE BENEFITS	1,041,612	1,038,383	1,042,225
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,600	8,600	6,250
3430	MILEAGE IN-DISTRICT			
	Mileage	400	400	400
3500	UTILITIES FOR BUILDINGS			
	Utilities	130,400	130,400	130,400
	TOTAL PURCHASED SERVICES	139,900	139,900	137,550
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	3,418	3,418	3,418
	Per student allocation	41,088	41,088	41,088
	TOTAL SUPPLIES & MATERIALS	44,506	44,506	44,506
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,776	1,776	1,776
	TOTAL CAPITAL OUTLAY	1,776	1,776	1,776

1335		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
RAVENWOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,555,922	1,545,259	1,557,988	1,620,260	1,654,020	
210	EMPLOYEE BENEFITS	968,160	989,390	944,221	1,004,258	1,007,912	
310	PURCHASED SERVICES	131,745	143,000	139,250	138,950	136,650	
410	SUPPLIES & MATERIALS	37,278	37,345	39,475	42,302	42,302	
510	CAPITAL OUTLAY	3,462	3,468	1,707	1,180	1,180	
PROGRAM TOTAL:		2,696,570	2,718,462	2,682,641	2,806,950	2,842,064	

Statement of Program

Ravenwood Elementary School sits in the beautiful Eagle River Valley, nestled in a forested area and surrounded by magnificent mountain vistas. It's a wonderful place to live, work, and educate our students. Learning about and protecting our natural environment is a focus at our school. This is incorporated into the standards and curriculum whenever possible.

The staff at Ravenwood shares a commitment to academic progress, providing a positive, safe, enriching environment, encouraging lifelong learning and fostering cooperation and respect. With the help of parents and the community, we expect that each of our students will become happy, contributing, successful members of our culturally diverse and technologically advanced society.

Elementary Instruction Ravenwood - 1335			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	26,701	1.000	28,170	1.000	28,170	1.000	28,170
T-10	School Secretary	7.50	0.750	27,068	0.750	28,037	0.750	28,037	0.750	28,037
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,356	1.313	30,345	1.313	30,345	1.313	30,345
	Principal	10.00	1.000	94,768	1.000	99,563	1.000	99,563	1.000	99,563
	Elementary Teacher	148.50	16.000	979,200	17.000	1,055,700	16.500	1,024,650	16.500	1,051,050
	P.E. Teacher	12.60	1.300	79,560	1.400	86,940	1.400	86,940	1.400	89,180
	Music Teacher	7.20	0.800	48,960	0.800	49,680	0.800	49,680	0.800	50,960
	Art Teacher	4.05	0.450	27,540	0.450	27,945	0.450	27,945	0.450	28,665
	Health Teacher	4.05	0.450	27,540	0.450	27,945	0.450	27,945	0.450	28,665
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,380		1,450		1,450		1,450
	Substitute Teacher			32,200		33,971		33,166		33,166
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,730		2,884		2,814		2,814
	Personal Leave - Classified			8,308		6,238		6,238		6,238
	Personal Leave - Certificated			6,720		7,216		7,045		7,045
	Custodian	30.50	2.500	78,407	3.000	77,822	3.000	77,822	3.000	77,822
	Noon Duty Attendant	11.25	0.930	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		266.46	27.493	1,557,988	29.413	1,652,356	28.913	1,620,260	28.913	1,654,020

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 411. 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.

1335 RAVENWOOD ELEMENTARY SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,027,327	1,004,258	1,007,912
TOTAL EMPLOYEE BENEFITS	1,027,327	1,004,258	1,007,912
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	650	650	650
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	8,400	8,400	6,100
3430 MILEAGE IN-DISTRICT			
Mileage	800	800	800
3500 UTILITIES FOR BUILDINGS			
Utilities	129,100	129,100	129,100
TOTAL PURCHASED SERVICES	138,950	138,950	136,650
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	1,864	1,864	1,864
Per student allocation	40,438	40,438	40,438
TOTAL SUPPLIES & MATERIALS	42,302	42,302	42,302
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	1,180	1,180	
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures			1,180
TOTAL CAPITAL OUTLAY	1,180	1,180	1,180

1340		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ROGERS PARK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,577,125	1,569,624	1,621,525	1,920,875	1,961,515	
210	EMPLOYEE BENEFITS	981,864	999,113	981,135	1,169,800	1,174,214	
310	PURCHASED SERVICES	140,792	152,530	154,200	161,250	158,700	
410	SUPPLIES & MATERIALS	56,080	56,457	54,518	52,093	52,093	
510	CAPITAL OUTLAY	4,732	4,918	1,500	1,500	1,500	
PROGRAM TOTAL:		2,760,595	2,782,642	2,812,878	3,305,518	3,348,022	

Statement of Program

Rogers Park Elementary School provides a climate that promotes instructional excellence through a student-oriented program that focuses on the development of the whole child. Recognizing that individual students have unique learning styles, Roger Park School affords every person opportunities for success with access to special services and resources for those students who are exceptional.

At Rogers Park, two educational programs exist; a neighborhood K-6 program and a K-6 for highly gifted students. Cooperation of school professionals, parents, and community members ensures support for each student to achieve positive academic, emotional, physical and social growth. Rogers Park provides a safe, secure environment for all students.

We will continue to cultivate, in a positive manner, the richness and diversity of cultures in our community so that children can peacefully co-exist in our world. The Rogers Park staff works in a partnership with parents to provide everyday education for our students.

Elementary Instruction Rogers Park - 1340			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,985	1.000	41,201	1.000	41,201	1.000	41,201
T-10	School Secretary	8.13	0.813	30,351	0.813	30,296	0.813	30,296	0.813	30,296
	Extra Help			700		700		700		700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	28,825	1.313	29,412	1.313	29,412	1.313	29,412
	Library/Media Assistant	3.94	0.438	10,651	0.438	11,178	0.438	11,178	0.438	11,178
	Principal	10.00	1.500	122,540	1.000	86,676	1.000	86,676	1.000	86,676
	Elementary Teacher	175.50	14.500	887,400	20.000	1,242,000	19.500	1,210,950	19.500	1,242,150
	P.E. Teacher	17.10	2.000	122,400	1.900	117,990	1.900	117,990	1.900	121,030
	Music Teacher	10.80	1.200	73,440	1.200	74,520	1.200	74,520	1.200	76,440
	Art Teacher	5.85	0.650	39,780	0.650	40,365	0.650	40,365	0.650	41,405
	Health Teacher	5.85	0.650	39,780	0.650	40,365	0.650	40,365	0.650	41,405
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			800		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,784		1,262		1,262		1,262
	Substitute Teacher			32,200		40,894		40,089		40,089
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,730		3,486		3,416		3,416
	Personal Leave - Classified			10,233		7,589		7,589		7,589
	Personal Leave - Certificated			6,720		8,687		8,516		8,516
	Custodian	30.50	3.000	87,106	3.000	89,600	3.000	89,600	3.000	89,600
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		309.73	29.313	1,621,525	34.213	1,952,971	33.713	1,920,875	33.713	1,961,515

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 490. Staffing includes 19.5 classroom teachers, 1.0 librarian, 1.9 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		2010 - 2011		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	1,207,030	1,169,800	1,174,214
	TOTAL EMPLOYEE BENEFITS	1,207,030	1,169,800	1,174,214
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,300	9,300	6,750
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	150,600	150,600	150,600
	TOTAL PURCHASED SERVICES	161,250	161,250	158,700
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,638	2,638	2,638
	Per student allocation	49,455	49,455	49,455
	TOTAL SUPPLIES & MATERIALS	52,093	52,093	52,093
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	1,500
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	500	500	
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	500	500	
	TOTAL CAPITAL OUTLAY	1,500	1,500	1,500

1345		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
RUSSIAN JACK ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,546,646	1,539,465	1,525,663	1,673,220	1,706,660	
210	EMPLOYEE BENEFITS	964,730	990,394	928,648	1,044,173	1,047,769	
310	PURCHASED SERVICES	160,641	161,335	153,325	182,375	180,125	
410	SUPPLIES & MATERIALS	33,802	35,380	37,141	40,163	40,163	
510	CAPITAL OUTLAY	3,218	3,325	2,000	2,000	2,000	
PROGRAM TOTAL:		2,709,039	2,729,899	2,646,777	2,941,931	2,976,717	

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			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	33,797	1.000	36,100	1.000	36,100	1.000	36,100
T-10	School Secretary	7.50	0.750	19,453	0.750	20,289	0.750	20,289	0.750	20,289
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	35,405	1.313	35,275	1.313	35,275	1.313	35,275
	Principal	15.00	1.000	100,569	1.500	147,150	1.500	147,150	1.500	147,150
	Elementary Teacher	135.00	14.000	856,800	15.000	931,500	15.000	931,500	15.000	955,500
	P.E. Teacher	13.50	1.500	91,800	1.500	93,150	1.500	93,150	1.500	95,550
	Music Teacher	8.10	0.900	55,080	0.900	55,890	0.900	55,890	0.900	57,330
	Art Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,465		3,674		3,674		3,674
	Substitute Teacher			31,234		32,844		32,844		32,844
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,646		2,786		2,786		2,786
	Personal Leave - Classified			8,351		6,977		6,977		6,977
	Personal Leave - Certificated			6,518		6,735		6,735		6,735
	Custodian	30.00	3.000	72,295	3.000	88,200	3.000	88,200	3.000	88,200
	Noon Duty Attendant	11.25	0.930	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		269.16	27.393	1,525,663	29.213	1,673,220	29.213	1,673,220	29.213	1,706,660

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 352. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, .9 music teacher, .5 art teacher, .5 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

1345		2010 - 2011		COMMENTARY
RUSSIAN JACK ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,047,402	1,044,173	1,047,769
TOTAL EMPLOYEE BENEFITS		1,047,402	1,044,173	1,047,769
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	75	75	75
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,350	8,350	6,100
3430	MILEAGE IN-DISTRICT			
	Mileage	650	650	650
3500	UTILITIES FOR BUILDINGS			
	Utilities	173,300	173,300	173,300
TOTAL PURCHASED SERVICES		182,375	182,375	180,125
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,173	2,173	2,173
	Per student allocation	37,990	37,990	37,990
TOTAL SUPPLIES & MATERIALS		40,163	40,163	40,163
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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SAND LAKE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,185,905	2,447,338	2,597,965	2,686,109	2,742,589	
210	EMPLOYEE BENEFITS	1,352,800	1,429,256	1,563,872	1,641,697	1,647,816	
310	PURCHASED SERVICES	138,195	152,415	166,125	143,950	140,500	
410	SUPPLIES & MATERIALS	73,933	74,520	65,494	63,350	63,350	
510	CAPITAL OUTLAY	6,350	6,458	6,033	9,000	9,000	
PROGRAM TOTAL:		3,757,185	4,109,987	4,399,489	4,544,106	4,603,255	

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 Sand Lake - 1350			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	33,797	1.000	36,100	1.000	36,100	1.000	36,100
T-10	School Secretary	10.00	1.000	33,242	1.000	34,586	1.000	34,586	1.000	34,586
	Extra Help			700		700		700		700
T-08	Teacher Assistant-Full Day Kindergarten	19.69	2.188	48,667	2.188	52,467	2.188	52,467	2.188	52,467
T-08	Library/Media Assistant	3.94	0.438	9,259	0.438	9,658	0.438	9,658	0.438	9,658
	Principal	20.00	2.000	172,987	2.000	181,739	2.000	181,739	2.000	181,739
	Elementary Teacher	261.00	28.500	1,744,200	29.000	1,800,900	29.000	1,800,900	29.000	1,847,300
	P.E. Teacher	18.00	2.000	122,400	2.000	124,200	2.000	124,200	2.000	127,400
	Music Teacher	11.70	1.300	79,560	1.300	80,730	1.300	80,730	1.300	82,810
	Art Teacher	7.20	0.700	42,840	0.800	49,680	0.800	49,680	0.800	50,960
	Health Teacher	6.30	0.700	42,840	0.700	43,470	0.700	43,470	0.700	44,590
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			2,519		2,647		2,647		2,647
	Substitute Teacher			55,062		56,028		56,028		56,028
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			4,718		4,802		4,802		4,802
	Personal Leave - Classified			11,374		8,216		8,216		8,216
	Personal Leave - Certificated			11,491		11,902		11,902		11,902
	Custodian	30.50	3.000	93,084	3.000	98,159	3.000	98,159	3.000	98,159
	Noon Duty Attendant	14.07	1.563	21,625	1.563	21,625	1.563	21,625	1.563	21,625
PROGRAM TOTAL		421.40	45.388	2,597,965	45.988	2,686,109	45.988	2,686,109	45.988	2,742,589

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 694. Staffing includes 29.0 classroom teachers, 1.0 librarian, 2.0 P.E. teachers, 1.3 music teachers, .8 art teacher, and .7 health teacher. The 1.563 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	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,644,926	1,641,697	1,647,816
TOTAL EMPLOYEE BENEFITS	1,644,926	1,641,697	1,647,816
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	750	750	750
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	12,700	12,700	9,250
3430 MILEAGE IN-DISTRICT			
Mileage	500	500	500
3500 UTILITIES FOR BUILDINGS			
Utilities	130,000	130,000	130,000
TOTAL PURCHASED SERVICES	143,950	143,950	140,500
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	4,813	4,813	4,813
Per student allocation	58,537	58,537	58,537
TOTAL SUPPLIES & MATERIALS	63,350	63,350	63,350
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	1,000	1,000	1,000
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment			8,000
5440 NEW EQUIPMENT			
Total of requests for equipment items costing more than \$500	8,000	8,000	
TOTAL CAPITAL OUTLAY	9,000	9,000	9,000

1360		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SCENIC PARK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,532,725	1,549,834	1,601,015	1,697,841	1,733,201	
210	EMPLOYEE BENEFITS	957,384	988,187	970,366	1,049,219	1,053,051	
310	PURCHASED SERVICES	132,803	147,428	162,150	117,800	115,900	
410	SUPPLIES & MATERIALS	35,365	34,968	36,671	38,655	38,655	
510	CAPITAL OUTLAY	2,506	3,199	3,200	2,700	2,700	
PROGRAM TOTAL:		2,660,784	2,723,616	2,773,402	2,906,215	2,943,507	

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 Scenic Park - 1360			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	28,188	1.000	29,299	1.000	29,299	1.000	29,299
T-10	School Secretary	7.50	0.750	29,405	0.750	29,337	0.750	29,337	0.750	29,337
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	28,606	1.313	30,403	1.313	30,403	1.313	30,403
	Principal	10.00	1.000	89,302	1.000	93,821	1.000	93,821	1.000	93,821
	Elementary Teacher	148.50	15.500	948,600	16.500	1,024,650	16.500	1,024,650	16.500	1,051,050
	P.E. Teacher	11.70	1.500	91,800	1.300	80,730	1.300	80,730	1.300	82,810
	Music Teacher	7.20	0.800	48,960	0.800	49,680	0.800	49,680	0.800	50,960
	Art Teacher	4.50	0.400	24,480	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	FLES Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,301		1,366		1,366		1,366
	Substitute Teacher			33,327		34,776		34,776		34,776
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,828		2,954		2,954		2,954
	Personal Leave - Classified			8,516		6,993		6,993		6,993
	Personal Leave - Certificated			6,955		7,387		7,387		7,387
	Custodian	30.50	2.500	79,097	3.000	93,795	3.000	93,795	3.000	93,795
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		275.46	28.513	1,601,015	29.913	1,697,841	29.913	1,697,841	29.913	1,733,201

COMMENTARY

Certificated staffing for FY 2019-2011 is for a full time equivalent student enrollment of 381. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.3 P.E. teachers, .8 music teachers, .5 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		2010 - 2011		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	1,052,448	1,049,219	1,053,051
	TOTAL EMPLOYEE BENEFITS	1,052,448	1,049,219	1,053,051
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,000	7,000	5,100
3430	MILEAGE IN-DISTRICT			
	Mileage	200	200	200
3500	UTILITIES FOR BUILDINGS			
	Utilities	110,100	110,100	110,100
	TOTAL PURCHASED SERVICES	117,800	117,800	115,900
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,932	1,932	1,932
	Per student allocation	36,723	36,723	36,723
	TOTAL SUPPLIES & MATERIALS	38,655	38,655	38,655
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,700	1,700	1,000
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures			1,700
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	
	TOTAL CAPITAL OUTLAY	2,700	2,700	2,700

1362		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SPRING HILL ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,339,075	1,299,285	1,398,769	1,439,225	1,468,745	
210	EMPLOYEE BENEFITS	831,193	834,210	850,827	889,986	893,177	
310	PURCHASED SERVICES	127,560	121,430	146,600	127,600	125,600	
410	SUPPLIES & MATERIALS	26,520	26,672	28,781	32,882	32,882	
510	CAPITAL OUTLAY	7,596	7,596	6,174	5,198	5,198	
PROGRAM TOTAL:		2,331,946	2,289,193	2,431,151	2,494,891	2,525,602	

Statement of Program

Spring Hill Elementary School provides a complete K - 6 educational program. We believe in educating students for success in life with a focus on both academic skills and personal responsibility. In addition to classroom teachers, the instructional staff includes a reading coach, physical education teachers, music teacher, art teacher, special education teachers, speech teacher, librarian, teacher assistants, English Language Learners tutor, Indian Education tutor, and nurse. A teacher is available for students who qualify for the gifted program.

Spring Hill offers students in our neighborhood an instructional program based on the curriculum adopted by the Anchorage School Board. Reading instruction in the primary grades is enhanced by a federal grant entitled Reading First. Emphasis is placed on development of the whole child using a standards-based approach to teaching and learning.

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

Elementary Instruction Spring Hill - 1362										PERSONNEL
Range		2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,023	1.000	38,259	1.000	38,259	1.000	38,259
T-10	School Secretary	7.50	0.750	18,372	0.750	18,776	0.750	18,776	0.750	18,776
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	27,234	1.313	27,721	1.313	27,721	1.313	27,721
	Principal	10.00	1.000	89,302	1.000	93,821	1.000	93,821	1.000	93,821
	Elementary Teacher	121.50	13.000	795,600	13.500	838,350	13.500	838,350	13.500	859,950
	P.E. Teacher	10.80	1.500	91,800	1.200	74,520	1.200	74,520	1.200	76,440
	Music Teacher	7.20	0.800	48,960	0.800	49,680	0.800	49,680	0.800	50,960
	Art Teacher	4.50	0.400	24,480	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.05	0.450	27,540	0.450	27,945	0.450	27,945	0.450	28,665
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,301		1,366		1,366		1,366
	Substitute Teacher			28,417		28,900		28,900		28,900
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,401		2,443		2,443		2,443
	Personal Leave - Classified			8,262		6,277		6,277		6,277
	Personal Leave - Certificated			5,930		6,139		6,139		6,139
	Custodian	25.50	2.500	78,022	2.500	78,803	2.500	78,803	2.500	78,803
	Noon Duty Attendant	8.44	1.250	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		234.80	25.463	1,398,769	25.451	1,439,225	25.451	1,439,225	25.451	1,468,745

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 326. Staffing includes 13.5 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, .8 music teacher, .5 art teacher, .45 health teacher, and .5 counselor. The 0.938 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.

1362		2010 - 2011		COMMENTARY
SPRING HILL ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	893,215	889,986	893,177
	TOTAL EMPLOYEE BENEFITS	893,215	889,986	893,177
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,400	7,400	5,400
3430	MILEAGE IN-DISTRICT			
	Mileage	550	550	550
3500	UTILITIES FOR BUILDINGS			
	Utilities	118,900	118,900	118,900
	TOTAL PURCHASED SERVICES	127,600	127,600	125,600
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,452	2,452	2,452
	Per student allocation	30,430	30,430	30,430
	TOTAL SUPPLIES & MATERIALS	32,882	32,882	32,882
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,564	2,564	2,564
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	2,634	2,634	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures			2,634
	TOTAL CAPITAL OUTLAY	5,198	5,198	5,198

1363		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
TRAILSIDE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,812,429	1,805,852	1,904,474	1,814,887	1,852,727	
210	EMPLOYEE BENEFITS	1,132,919	1,154,881	1,153,655	1,116,965	1,121,068	
310	PURCHASED SERVICES	170,591	154,150	186,900	165,350	162,950	
410	SUPPLIES & MATERIALS	45,522	47,704	49,149	48,709	48,709	
510	CAPITAL OUTLAY	2,633	2,635	4,078	2,410	2,410	
PROGRAM TOTAL:		3,164,096	3,165,222	3,298,256	3,148,321	3,187,864	

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, one full-time and one half-time physical education teacher, a health education teacher, three special education resource teachers, five special education teacher aides, three 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 is also an IGNITE site with two 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 Trailside - 1363			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,331	1.000	38,868	1.000	38,868	1.000	38,868
T-10	School Secretary	7.50	0.750	26,557	0.750	27,418	0.750	27,418	0.750	27,418
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	41,590	1.750	41,482	1.750	41,482	1.750	41,482
	Principal	10.00	1.000	84,151	1.000	88,409	1.000	88,409	1.000	88,409
	Elementary Teacher	166.50	20.500	1,254,600	18.500	1,148,850	18.500	1,148,850	18.500	1,178,450
	P.E. Teacher	14.40	1.500	91,800	1.600	99,360	1.600	99,360	1.600	101,920
	Music Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Art Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.95	0.550	33,660	0.550	34,155	0.550	34,155	0.550	35,035
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,226		1,288		1,288		1,288
	Substitute Teacher			40,331		37,272		37,272		37,272
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,437		3,171		3,171		3,171
	Personal Leave - Classified			10,209		7,668		7,668		7,668
	Personal Leave - Certificated			8,417		7,917		7,917		7,917
	Custodian	30.50	3.000	90,815	3.000	97,429	3.000	97,429	3.000	97,429
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		293.35	33.800	1,904,474	31.900	1,814,887	31.900	1,814,887	31.900	1,852,727

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 463. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.6 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		2010 - 2011		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	1,120,194	1,116,965	1,121,068
	TOTAL EMPLOYEE BENEFITS	1,120,194	1,116,965	1,121,068
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	650	650	650
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,800	8,800	6,400
3430	MILEAGE IN-DISTRICT			
	Mileage	1,000	1,000	1,000
3500	UTILITIES FOR BUILDINGS			
	Utilities	154,900	154,900	154,900
	TOTAL PURCHASED SERVICES	165,350	165,350	162,950
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,917	2,917	2,917
	Per student allocation	45,792	45,792	45,792
	TOTAL SUPPLIES & MATERIALS	48,709	48,709	48,709
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,410	2,410	2,410
	TOTAL CAPITAL OUTLAY	2,410	2,410	2,410

1364		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SUSITNA ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,675,783	1,755,301	1,827,341	1,870,418	1,910,338	
210	EMPLOYEE BENEFITS	1,035,070	1,119,838	1,109,872	1,158,065	1,162,401	
310	PURCHASED SERVICES	132,362	147,350	149,050	134,025	131,475	
410	SUPPLIES & MATERIALS	40,606	42,667	48,816	47,650	47,650	
510	CAPITAL OUTLAY	1,932	2,400	700	1,700	1,700	
PROGRAM TOTAL:		2,885,755	3,067,556	3,135,779	3,211,858	3,253,564	

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			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	30,249	1.000	31,575	1.000	31,575	1.000	31,575
T-10	School Secretary	7.50	0.750	18,740	0.750	19,864	0.750	19,864	0.750	19,864
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	41,025	1.750	43,306	1.750	43,306	1.750	43,306
	Principal	10.00	1.000	82,501	1.000	86,676	1.000	86,676	1.000	86,676
	Elementary Teacher	175.50	19.000	1,162,800	19.500	1,210,950	19.500	1,210,950	19.500	1,242,150
	P.E. Teacher	15.30	1.700	104,040	1.700	105,570	1.700	105,570	1.700	108,290
	Music Teacher	9.90	1.100	67,320	1.100	68,310	1.100	68,310	1.100	70,070
	Art Teacher	4.95	0.600	36,720	0.550	34,155	0.550	34,155	0.550	35,035
	Health Teacher	5.40	0.600	36,720	0.600	37,260	0.600	37,260	0.600	38,220
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,201		1,262		1,262		1,262
	Substitute Teacher			38,640		39,365		39,365		39,365
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,290		3,353		3,353		3,353
	Personal Leave - Classified			9,625		6,511		6,511		6,511
	Personal Leave - Certificated			8,064		8,362		8,362		8,362
	Custodian	30.50	3.000	98,856	3.000	85,449	3.000	85,449	3.000	85,449
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
	PROGRAM TOTAL	305.05	32.750	1,827,341	33.200	1,870,418	33.200	1,870,418	33.200	1,910,338

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 467. Staffing includes 19.5 classroom teachers, 1.0 librarian, 1.7 P.E. teachers, 1.1 music teachers, .55 art teacher, and .6 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

1364 SUSITNA ELEMENTARY SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,161,294	1,158,065	1,162,401
TOTAL EMPLOYEE BENEFITS	1,161,294	1,158,065	1,162,401
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	500	500	500
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	9,250	9,250	6,700
3430 MILEAGE IN-DISTRICT			
Mileage	275	275	275
3500 UTILITIES FOR BUILDINGS			
Utilities	124,000	124,000	124,000
TOTAL PURCHASED SERVICES	134,025	134,025	131,475
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,180	2,180	2,180
Per student allocation	45,470	45,470	45,470
TOTAL SUPPLIES & MATERIALS	47,650	47,650	47,650
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	1,700	1,700	1,700
TOTAL CAPITAL OUTLAY	1,700	1,700	1,700

1365		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
TAKU ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,548,165	1,716,057	1,745,119	1,677,357	1,712,397	
210	EMPLOYEE BENEFITS	962,357	1,055,447	1,056,735	1,031,705	1,035,504	
310	PURCHASED SERVICES	135,854	134,400	144,400	131,150	129,000	
410	SUPPLIES & MATERIALS	36,308	40,874	44,020	39,069	39,069	
510	CAPITAL OUTLAY	589	840		1,500	1,500	
PROGRAM TOTAL:		2,683,275	2,947,618	2,990,274	2,880,781	2,917,470	

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. Some 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 a special education preschool for communication, an IGNITE Program for support of the gifted students, the 21st Century After-School Program for tutoring struggling students, and a Title VII Indian Education Program and Project Ki'l which supports Alaska Native boys. 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 two 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 Taku - 1365			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	32,064	1.000	33,470	1.000	33,470	1.000	33,470
T-10	School Secretary	7.50	0.750	17,178	0.750	19,864	0.750	19,864	0.750	19,864
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	43,815	1.750	44,914	1.750	44,914	1.750	44,914
	Principal	10.00	1.000	89,302	1.000	93,821	1.000	93,821	1.000	93,821
	Elementary Teacher	144.00	17.500	1,071,000	16.000	993,600	16.000	993,600	16.000	1,019,200
	P.E. Teacher	13.50	1.500	91,800	1.500	93,150	1.500	93,150	1.500	95,550
	Music Teacher	8.10	0.900	55,080	0.900	55,890	0.900	55,890	0.900	57,330
	Art Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,301		1,366		1,366		1,366
	Substitute Teacher			36,869		34,454		34,454		34,454
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,136		2,926		2,926		2,926
	Personal Leave - Classified			8,820		6,312		6,312		6,312
	Personal Leave - Certificated			7,694		7,319		7,319		7,319
	Custodian	25.50	2.500	77,110	2.500	77,621	2.500	77,621	2.500	77,621
	Noon Duty Attendant	11.25	0.930	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		272.60	30.830	1,745,119	29.650	1,677,357	29.650	1,677,357	29.650	1,712,397

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 368. Staffing includes 16.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, .9 music teacher, .5 art teacher, .5 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

1365 TAKU ELEMENTARY SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,034,934	1,031,705	1,035,504
TOTAL EMPLOYEE BENEFITS	1,034,934	1,031,705	1,035,504
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	750	750	750
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	7,950	7,950	5,800
3430 MILEAGE IN-DISTRICT			
Mileage	450	450	450
3500 UTILITIES FOR BUILDINGS			
Utilities	122,000	122,000	122,000
TOTAL PURCHASED SERVICES	131,150	131,150	129,000
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,458	2,458	2,458
Per student allocation	36,611	36,611	36,611
TOTAL SUPPLIES & MATERIALS	39,069	39,069	39,069
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

1370		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
TUDOR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,635,934	1,634,917	1,649,158	1,600,266	1,633,546	
210	EMPLOYEE BENEFITS	1,011,228	1,029,214	1,000,450	992,066	995,670	
310	PURCHASED SERVICES	142,692	138,260	160,350	134,500	132,500	
410	SUPPLIES & MATERIALS	32,208	33,172	37,329	36,606	36,606	
510	CAPITAL OUTLAY	695	705	1,809	1,314	1,314	
PROGRAM TOTAL:		2,822,759	2,836,268	2,849,096	2,764,752	2,799,636	

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			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	35,551	1.000	36,813	1.000	36,813	1.000	36,813
T-10	School Secretary	6.25	0.625	15,641	0.625	16,553	0.625	16,553	0.625	16,553
	Extra Help			1,700		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	31,715	1.313	33,361	1.313	33,361	1.313	33,361
	Principal	10.00	1.000	91,088	1.000	86,676	1.000	86,676	1.000	86,676
	Elementary Teacher	135.00	16.000	979,200	15.000	931,500	15.000	931,500	15.000	955,500
	P.E. Teacher	13.50	1.600	97,920	1.500	93,150	1.500	93,150	1.500	95,550
	Music Teacher	7.20	0.900	55,080	0.800	49,680	0.800	49,680	0.800	50,960
	Art Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,327		1,262		1,262		1,262
	Substitute Teacher			34,615		32,683		32,683		32,683
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,940		2,772		2,772		2,772
	Personal Leave - Classified			8,305		6,608		6,608		6,608
	Personal Leave - Certificated			7,224		6,943		6,943		6,943
	Custodian	30.50	2.500	78,602	3.000	89,315	3.000	89,315	3.000	89,315
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		262.51	29.188	1,649,158	28.488	1,600,266	28.488	1,600,266	28.488	1,633,546

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 356. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, .8 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		2010 - 2011		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	995,295	992,066	995,670
	TOTAL EMPLOYEE BENEFITS	995,295	992,066	995,670
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	850	850	850
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,400	7,400	5,400
3430	MILEAGE IN-DISTRICT			
	Mileage	250	250	250
3500	UTILITIES FOR BUILDINGS			
	Utilities	126,000	126,000	126,000
	TOTAL PURCHASED SERVICES	134,500	134,500	132,500
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,013	2,013	2,013
	Per student allocation	34,593	34,593	34,593
	TOTAL SUPPLIES & MATERIALS	36,606	36,606	36,606
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	614	614	614
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment costing more than \$500	700	700	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures			700
	TOTAL CAPITAL OUTLAY	1,314	1,314	1,314

1380		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
TURNAGAIN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,512,302	1,583,807	1,658,735	1,817,613	1,856,013	
210	EMPLOYEE BENEFITS	946,252	983,324	1,002,771	1,117,423	1,121,604	
310	PURCHASED SERVICES	137,854	144,160	144,700	134,450	132,050	
410	SUPPLIES & MATERIALS	34,179	34,763	43,802	43,960	43,960	
510	CAPITAL OUTLAY	6,771	6,812	1,467	5,498	5,498	
PROGRAM TOTAL:		2,637,360	2,752,866	2,851,475	3,118,944	3,159,125	

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 Turnagain - 1380			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	36,342	1.000	37,560	1.000	37,560	1.000	37,560
T-10	School Secretary	7.50	0.750	21,413	0.750	22,414	0.750	22,414	0.750	22,414
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	28,338	1.313	29,605	1.313	29,605	1.313	29,605
	Principal	10.00	1.000	102,069	1.000	105,086	1.000	105,086	1.000	105,086
	Elementary Teacher	171.00	17.000	1,040,400	19.000	1,179,900	19.000	1,179,900	19.000	1,210,300
	P.E. Teacher	13.50	1.500	91,800	1.500	93,150	1.500	93,150	1.500	95,550
	Music Teacher	9.00	0.900	55,080	1.000	62,100	1.000	62,100	1.000	63,700
	Art Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			2,929		3,571		3,571		3,571
	Substitute Teacher			34,454		37,835		37,835		37,835
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,926		3,220		3,220		3,220
	Personal Leave - Classified			8,472		6,420		6,420		6,420
	Personal Leave - Certificated			7,190		8,037		8,037		8,037
	Custodian	25.50	2.500	78,272	2.500	78,165	2.500	78,165	2.500	78,165
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		287.56	29.213	1,658,735	31.313	1,817,613	31.313	1,817,613	31.313	1,856,013

COMMENTARY

Certificated staffing for FY 2010-2011 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 1.25 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	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,120,652	1,117,423	1,121,604
TOTAL EMPLOYEE BENEFITS	1,120,652	1,117,423	1,121,604
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	250	250	250
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	8,700	8,700	6,300
3430 MILEAGE IN-DISTRICT			
Mileage	500	500	500
3500 UTILITIES FOR BUILDINGS			
Utilities	125,000	125,000	125,000
TOTAL PURCHASED SERVICES	134,450	134,450	132,050
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,186	2,186	2,186
Per student allocation	41,774	41,774	41,774
TOTAL SUPPLIES & MATERIALS	43,960	43,960	43,960
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	5,498	5,498	5,498
TOTAL CAPITAL OUTLAY	5,498	5,498	5,498

1384		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
WILLIAM TYSON ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,478,819	1,790,489	1,887,194	2,099,592	2,144,152	
210	EMPLOYEE BENEFITS	907,778	1,055,560	1,137,892	1,289,788	1,294,641	
310	PURCHASED SERVICES	148,192	154,210	148,050	177,700	174,750	
410	SUPPLIES & MATERIALS	37,093	41,510	41,116	49,173	49,173	
510	CAPITAL OUTLAY	3,150	3,500	3,500	3,500	3,500	
PROGRAM TOTAL:		2,575,034	3,045,269	3,217,752	3,619,753	3,666,216	

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 Tyson, William - 1384			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,985	1.000	41,201	1.000	41,201	1.000	41,201
T-10	School Secretary	6.88	0.688	24,225	0.688	25,204	0.688	25,204	0.688	25,204
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	35,563	1.750	37,164	1.750	37,164	1.750	37,164
	Principal	10.00	1.500	142,586	1.000	103,054	1.000	103,054	1.000	103,054
	Elementary Teacher	193.50	18.000	1,101,600	21.500	1,335,150	21.500	1,335,150	21.500	1,369,550
	P.E. Teacher	15.30	1.600	97,920	1.700	105,570	1.700	105,570	1.700	108,290
	Music Teacher	9.90	1.100	67,320	1.100	68,310	1.100	68,310	1.100	70,070
	Art Teacher	4.50	0.550	33,660	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.95	0.550	33,660	0.550	34,155	0.550	34,155	0.550	35,035
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			6,363		6,003		6,003		6,003
	Substitute Teacher			38,318		44,034		44,034		44,034
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,262		3,759		3,759		3,759
	Personal Leave - Classified			10,095		7,645		7,645		7,645
	Personal Leave - Certificated			7,997		9,354		9,354		9,354
	Custodian	30.50	3.000	96,840	3.000	98,339	3.000	98,339	3.000	98,339
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		330.53	32.988	1,887,194	36.038	2,099,592	36.038	2,099,592	36.038	2,144,152

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 508. Staffing includes 21.5 classroom teachers, 1.0 librarian, 1.7 P.E. teacher, 1.1 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.

1384 WILLIAM TYSON ELEM SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,293,017	1,289,788	1,294,641
TOTAL EMPLOYEE BENEFITS	1,293,017	1,289,788	1,294,641
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	250	250	250
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	10,750	10,750	7,800
3430 MILEAGE IN-DISTRICT			
Mileage	600	600	600
3500 UTILITIES FOR BUILDINGS			
Utilities	166,100	166,100	166,100
TOTAL PURCHASED SERVICES	177,700	177,700	174,750
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,239	2,239	2,239
Per student allocation	46,934	46,934	46,934
TOTAL SUPPLIES & MATERIALS	49,173	49,173	49,173
CAPITAL OUTLAY			
5410 REPLACEMENT EQUIPMENT			
Total of requests for equipment items costing more than \$500	1,000	1,000	1,000
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment			2,500
5440 NEW EQUIPMENT			
Total of requests for equipment items costing more than \$500	2,500	2,500	
TOTAL CAPITAL OUTLAY	3,500	3,500	3,500

1386		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
URSA MAJOR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,398,329	1,482,475	1,585,990	1,941,978	1,983,578	
210	EMPLOYEE BENEFITS	875,624	919,455	967,885	1,201,944	1,206,472	
310	PURCHASED SERVICES	89,793	90,150	223,400	191,850	189,000	
410	SUPPLIES & MATERIALS	35,180	35,653	39,219	47,564	47,564	
510	CAPITAL OUTLAY	2,812	3,950	2,500	3,000	3,000	
PROGRAM TOTAL:		2,401,739	2,531,683	2,818,994	3,386,336	3,429,614	

Statement of Program

Ursa Major Elementary is a Title One School, grades Pre K-6th, that has once again obtained AYP during the 2009/2010 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			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	31,037	1.000	32,238	1.000	32,238	1.000	32,238
T-10	School Secretary	7.50	0.750	17,674	0.750	18,776	0.750	18,776	0.750	18,776
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	27,603	1.313	29,401	1.313	29,401	1.313	29,401
	Principal	10.00	1.000	85,834	1.000	90,177	1.000	90,177	1.000	90,177
	Elementary Teacher	180.00	15.500	948,600	20.000	1,242,000	20.000	1,242,000	20.000	1,274,000
	P.E. Teacher	13.50	1.200	73,440	1.500	93,150	1.500	93,150	1.500	95,550
	Music Teacher	9.00	0.800	48,960	1.000	62,100	1.000	62,100	1.000	63,700
	Art Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,250		1,313		1,313		1,313
	Substitute Teacher			33,005		41,055		41,055		41,055
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,800		3,500		3,500		3,500
	Personal Leave - Classified			8,447		6,865		6,865		6,865
	Personal Leave - Certificated			6,888		8,721		8,721		8,721
	Custodian	30.50	3.000	90,202	3.000	100,032	3.000	100,032	3.000	100,032
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		310.56	28.813	1,585,990	33.813	1,941,978	33.813	1,941,978	33.813	1,983,578

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 470. Staffing includes 20.0 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 1.25 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		2010 - 2011		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	1,205,173	1,201,944	1,206,472
	TOTAL EMPLOYEE BENEFITS	1,205,173	1,201,944	1,206,472
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	10,500	10,500	7,650
3430	MILEAGE IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	180,100	180,100	180,100
	TOTAL PURCHASED SERVICES	191,850	191,850	189,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,632	2,632	2,632
	Per student allocation	44,932	44,932	44,932
	TOTAL SUPPLIES & MATERIALS	47,564	47,564	47,564
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	1,000
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	500	500	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment			2,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	2,000	2,000	
	TOTAL CAPITAL OUTLAY	3,000	3,000	3,000

1388		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
URSA MINOR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,220,755	1,290,209	1,192,408	1,265,400	1,291,640	
210	EMPLOYEE BENEFITS	759,739	826,157	726,851	786,350	789,194	
310	PURCHASED SERVICES	108,035	128,490	166,700	184,750	183,150	
410	SUPPLIES & MATERIALS	21,144	22,821	24,506	28,095	28,095	
510	CAPITAL OUTLAY	3,171	3,594	2,294	2,294	2,294	
PROGRAM TOTAL:		2,112,846	2,271,271	2,112,759	2,266,889	2,294,373	

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			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,686	1.000	28,170	1.000	28,170	1.000	28,170
T-10	School Secretary	5.63	0.563	13,779	0.563	14,606	0.563	14,606	0.563	14,606
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	22,225	0.875	23,307	0.875	23,307	0.875	23,307
	Principal	10.00	1.000	80,884	1.000	84,976	1.000	84,976	1.000	84,976
	Elementary Teacher	103.50	10.500	642,600	11.500	714,150	11.500	714,150	11.500	732,550
	P.E. Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Music Teacher	5.40	0.600	36,720	0.600	37,260	0.600	37,260	0.600	38,220
	Art Teacher	2.70	0.300	18,360	0.300	18,630	0.300	18,630	0.300	19,110
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,178		1,238		1,238		1,238
	Substitute Teacher			23,989		25,599		25,599		25,599
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,016		2,156		2,156		2,156
	Personal Leave - Classified			7,131		4,990		4,990		4,990
	Personal Leave - Certificated			5,006		5,438		5,438		5,438
	Custodian	20.50	2.000	64,309	2.000	65,205	2.000	65,205	2.000	65,205
	Noon Duty Attendant	.8.44	0.938	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		205.55	21.276	1,192,408	22.276	1,265,400	22.276	1,265,400	22.276	1,291,640

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 279. Staffing includes 11.5 classroom teachers, 1.0 librarian, 1.0 P.E. teacher, .6 music teacher, .3 art teacher, .5 health teacher, and 1.0 counselor. The 0.938 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			2010 - 2011		COMMENTARY
URSA MINOR ELEMENTARY SCHOOL			PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS					
2000	BENEFITS/PAYROLL TAXES				
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement		789,579	786,350	789,194
TOTAL EMPLOYEE BENEFITS			789,579	786,350	789,194
PURCHASED SERVICES					
3050	EQUIPMENT REPAIR				
	Equipment Repair		500	500	500
3220	CONTRACT SVCS, COPIER LEASE				
	Contracted services for machine maintenance and lease on copier		5,800	5,800	4,200
3430	MILEAGE IN-DISTRICT				
	Mileage		450	450	450
3500	UTILITIES FOR BUILDINGS				
	Utilities		178,000	178,000	178,000
TOTAL PURCHASED SERVICES			184,750	184,750	183,150
SUPPLIES & MATERIALS					
4000	SUPPLIES				
	Other supplies		1,791	1,791	1,791
	Per student allocation		26,304	26,304	26,304
TOTAL SUPPLIES & MATERIALS			28,095	28,095	28,095
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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
WILLIWAW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,504,663	1,508,602	1,499,451	1,563,072	1,595,072	
210	EMPLOYEE BENEFITS	930,683	954,954	911,167	966,514	969,973	
310	PURCHASED SERVICES	140,255	142,140	147,900	153,850	151,650	
410	SUPPLIES & MATERIALS	32,596	35,325	35,329	38,715	38,715	
510	CAPITAL OUTLAY	204	400				
PROGRAM TOTAL:		2,608,401	2,641,421	2,593,847	2,722,151	2,755,410	

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		2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED		
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	25,769	1.000	28,170	1.000	28,170	1.000	28,170
T-10	School Secretary	7.50	0.750	17,674	0.750	18,776	0.750	18,776	0.750	18,776
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	26,853	1.313	28,803	1.313	28,803	1.313	28,803
	Principal	10.00	1.500	143,725	1.000	105,086	1.000	105,086	1.000	105,086
	Elementary Teacher	130.50	13.000	795,600	14.500	900,450	14.500	900,450	14.500	923,650
	P.E. Teacher	11.70	1.400	85,680	1.300	80,730	1.300	80,730	1.300	82,810
	Music Teacher	7.20	0.900	55,080	0.800	49,680	0.800	49,680	0.800	50,960
	Art Teacher	3.60	0.450	27,540	0.400	24,840	0.400	24,840	0.400	25,480
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			4,024		4,081		4,081		4,081
	Substitute Teacher			29,383		31,395		31,395		31,395
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,485		2,660		2,660		2,660
	Personal Leave - Classified			8,168		6,411		6,411		6,411
	Personal Leave - Certificated			6,132		6,669		6,669		6,669
	Custodian	30.50	3.000	91,688	3.000	93,721	3.000	93,721	3.000	93,721
	Noon Duty Attendant	11.25	1.560	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		256.56	27.373	1,499,451	27.813	1,563,072	27.813	1,563,072	27.813	1,595,072

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 348. Staffing includes 14.5 classroom teachers, 1.0 librarian, 1.3 P.E. teachers, .8 music teachers, .40 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 and student council addenda.

1390		2010 - 2011		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	969,743	966,514	969,973
	TOTAL EMPLOYEE BENEFITS	969,743	966,514	969,973
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,050	8,050	5,850
3430	MILEAGE IN-DISTRICT			
	Mileage	100	100	100
3500	UTILITIES FOR BUILDINGS			
	Utilities	145,200	145,200	145,200
	TOTAL PURCHASED SERVICES	153,850	153,850	151,650
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,989	1,989	1,989
	Per student allocation	36,726	36,726	36,726
	TOTAL SUPPLIES & MATERIALS	38,715	38,715	38,715

1400		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
WILLOW CREST ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,434,898	1,582,007	1,641,539	1,722,123	1,756,603	
210	EMPLOYEE BENEFITS	882,732	952,478	991,915	1,058,913	1,062,628	
310	PURCHASED SERVICES	149,754	151,890	162,450	144,000	141,700	
410	SUPPLIES & MATERIALS	42,257	42,731	39,521	38,071	38,071	
510	CAPITAL OUTLAY	500	500	1,000	3,000	3,000	
PROGRAM TOTAL:		2,510,142	2,729,606	2,836,425	2,966,107	3,002,002	

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 100% qualify for free lunch. Support programs include: English Language Learners education, Title I, gifted education, migrant education, special education, and Cook Inlet Tribal Council. 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			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	35,551	1.000	36,813	1.000	36,813	1.000	36,813
T-10	School Secretary	7.50	0.750	19,453	0.750	20,289	0.750	20,289	0.750	20,289
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	28,202	1.313	28,472	1.313	28,472	1.313	28,472
	Principal	15.00	1.500	140,608	1.500	150,618	1.500	150,618	1.500	150,618
	Elementary Teacher	139.50	15.000	918,000	16.000	993,600	15.500	962,550	15.500	987,350
	P.E. Teacher	13.50	1.500	91,800	1.500	93,150	1.500	93,150	1.500	95,550
	Music Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Art Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.95	0.550	33,660	0.550	34,155	0.550	34,155	0.550	35,035
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor (CSF)	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			2,048		3,724		3,724		3,724
	Substitute Teacher			33,086		34,696		33,891		33,891
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,807		2,947		2,877		2,877
	Personal Leave - Classified			8,434		7,081		7,081		7,081
	Personal Leave - Certificated			6,905		7,370		7,199		7,199
	Custodian	30.50	2.500	81,085	3.000	98,554	3.000	98,554	3.000	98,554
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		275.51	28.863	1,641,539	30.363	1,754,219	29.863	1,722,123	29.863	1,756,603

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 362. Staffing includes 15.5 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		2010 - 2011		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	1,081,983	1,058,913	1,062,628
	TOTAL EMPLOYEE BENEFITS	1,081,983	1,058,913	1,062,628
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,400	8,400	6,100
3430	MILEAGE IN-DISTRICT			
	Mileage	800	800	800
3500	UTILITIES FOR BUILDINGS			
	Utilities	134,300	134,300	134,300
	TOTAL PURCHASED SERVICES	144,000	144,000	141,700
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,039	2,039	2,039
	Per student allocation	36,032	36,032	36,032
	TOTAL SUPPLIES & MATERIALS	38,071	38,071	38,071
CAPITAL OUTLAY				
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment			3,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	3,000	3,000	
	TOTAL CAPITAL OUTLAY	3,000	3,000	3,000

1410		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
WONDER PARK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,387,559	1,489,358	1,368,357	1,328,312	1,354,872	
210	EMPLOYEE BENEFITS	880,472	908,577	831,011	824,645	827,498	
310	PURCHASED SERVICES	116,345	122,850	127,490	132,800	131,000	
410	SUPPLIES & MATERIALS	35,838	36,797	31,104	27,915	27,915	
510	CAPITAL OUTLAY	2,355	3,350		3,000	3,000	
PROGRAM TOTAL:		2,422,571	2,560,932	2,357,962	2,316,672	2,344,285	

Statement of Program

Wonder Park Elementary is a culturally diverse school located in a melting pot community in east Anchorage. We are a dynamic and energetic learning community that inspires diverse learners to excel and strive for academic and personal excellence. Wonder Park serves Pre-school through fifth grade and the student population is approximately 22 percent Multi-Ethnic, 22 percent Caucasian, 12 percent Alaska Native or American Indian, 23 percent Asian or Pacific Islanders, 12 percent Hispanic, and 9 percent African-American.

Fifteen different languages are spoken at Wonder Park. Approximately, 22 percent of our students are bilingual and receive bilingual services. The bilingual staff speaks Arabic, French, Tai, Lao, Tagalog, and Spanish. Currently, 83 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 22 students who qualify for the Child in Transition/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 Century after-school program, special education, supplemental services, and multi-media technology.

Wonder Park has a specialized pre-school and primary Autism program. We are in the process of designing a Special Education pre-school program to add to the services we offer at our dynamic school. In addition to the excellent programs of service offered, the Migrant Education department has selected our site to house a pre-school program, which our eligible neighborhood children may attend.

Elementary Instruction Wonder Park - 1410			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Administrative Assistant/Elem. School	10.00	1.000	33,134	1.000	35,392	1.000	35,392	1.000	35,392
T-10	School Secretary	6.25	0.625	17,976	0.625	18,738	0.625	18,738	0.625	18,738
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,184	1.313	30,662	1.313	30,662	1.313	30,662
	Principal	10.00	1.500	126,640	1.000	84,941	1.000	84,941	1.000	84,941
	Elementary Teacher	99.00	11.000	673,200	11.000	683,100	11.000	683,100	11.000	700,700
	P.E. Teacher	11.70	1.400	85,680	1.300	80,730	1.300	80,730	1.300	82,810
	Music Teacher	8.10	0.900	55,080	0.900	55,890	0.900	55,890	0.900	57,330
	Art Teacher	4.05	0.450	27,540	0.450	27,945	0.450	27,945	0.450	28,665
	Health Teacher	4.05	0.450	27,540	0.450	27,945	0.450	27,945	0.450	28,665
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,845		1,238		1,238		1,238
	Substitute Teacher			26,082		25,921		25,921		25,921
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,198		2,184		2,184		2,184
	Personal Leave - Classified			9,059		6,667		6,667		6,667
	Personal Leave - Certificated			5,443		5,506		5,506		5,506
	Custodian	30.50	3.000	98,706	3.000	90,903	3.000	90,903	3.000	90,903
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		224.71	24.888	1,368,357	24.288	1,328,312	24.288	1,328,312	24.288	1,354,872

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 269. Staffing includes 11.0 classroom teachers, 1.0 librarian, 1.3 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		2010 - 2011		COMMENTARY
WONDER PARK ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	827,874	824,645	827,498
TOTAL EMPLOYEE BENEFITS		827,874	824,645	827,498
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,650	6,650	4,850
3430	MILEAGE IN-DISTRICT			
	Mileage	650	650	650
3500	UTILITIES FOR BUILDINGS			
	Utilities	125,000	125,000	125,000
TOTAL PURCHASED SERVICES		132,800	132,800	131,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,462	1,462	1,462
	Per student allocation	26,453	26,453	26,453
TOTAL SUPPLIES & MATERIALS		27,915	27,915	27,915
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,000	3,000	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment			3,000
TOTAL CAPITAL OUTLAY		3,000	3,000	3,000

1418		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
GLADYS WOOD ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,717,613	1,721,223	1,715,622	1,807,460	1,845,860	
210	EMPLOYEE BENEFITS	1,052,189	1,100,366	1,039,513	1,113,021	1,117,202	
310	PURCHASED SERVICES	124,205	119,250	134,900	125,100	122,750	
410	SUPPLIES & MATERIALS	36,228	36,849	34,337	37,933	37,933	
510	CAPITAL OUTLAY	8,603	8,900	11,400	10,325	10,325	
PROGRAM TOTAL:		2,938,841	2,986,588	2,935,772	3,093,839	3,134,070	

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						
Range		2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,331	1.000	38,868	1.000	38,868	1.000	38,868
T-10	School Secretary	7.50	0.750	24,344	0.750	27,418	0.750	27,418	0.750	27,418
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	32,050	1.313	32,374	1.313	32,374	1.313	32,374
	Principal	10.00	1.000	82,501	1.000	86,676	1.000	86,676	1.000	86,676
	Elementary Teacher	166.50	17.500	1,071,000	18.500	1,148,850	18.500	1,148,850	18.500	1,178,450
	P.E. Teacher	13.50	1.500	91,800	1.500	93,150	1.500	93,150	1.500	95,550
	Music Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Art Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Health Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		5,600		5,600		6,400
	Added Days - Certificated			1,201		1,262		1,262		1,262
	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			8,958		6,806		6,806		6,806
	Personal Leave - Certificated			7,560		8,037		8,037		8,037
	Custodian	25.50	2.500	78,022	2.500	79,264	2.500	79,264	2.500	79,264
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		287.56	30.313	1,715,622	31.313	1,807,460	31.313	1,807,460	31.313	1,845,860

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 443. 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.

1418		2010 - 2011		COMMENTARY
GLADYS WOOD ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,116,250	1,113,021	1,117,202
	TOTAL EMPLOYEE BENEFITS	1,116,250	1,113,021	1,117,202
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	250	250	250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,750	8,750	6,400
3500	UTILITIES FOR BUILDINGS			
	Utilities	116,100	116,100	116,100
	TOTAL PURCHASED SERVICES	125,100	125,100	122,750
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,818	2,818	2,818
	Per student allocation	35,115	35,115	35,115
	TOTAL SUPPLIES & MATERIALS	37,933	37,933	37,933
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,125	1,125	1,125
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	3,600	3,600	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures			3,600
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment			5,600
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	5,600	5,600	
	TOTAL CAPITAL OUTLAY	10,325	10,325	10,325

1489		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SUMMER SCHOOL ELEMENTARY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	613,816	613,870	563,700	281,850	288,533	
210	EMPLOYEE BENEFITS	267,916	282,964	233,010	114,055	115,048	
310	PURCHASED SERVICES		500	25,300	12,650	12,650	
410	SUPPLIES & MATERIALS	8,856	11,858	14,500	7,300	7,300	
PROGRAM TOTAL:		890,589	909,192	836,510	415,855	423,531	

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			2009-2010	2010-2011	2010-2011	2010-2011
Range			<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
	Clerical		13,000	6,500	6,500	6,500
	Teacher Assistants		38,000	19,000	19,000	19,000
	Added Days - Certificated		492,700	246,350	246,350	253,033
	Custodian		20,000	10,000	10,000	10,000
	PROGRAM TOTAL		563,700	281,850	281,850	288,533

COMMENTARY

1489		2010 - 2011		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	114,055	114,055	115,048
	TOTAL EMPLOYEE BENEFITS	114,055	114,055	115,048
PURCHASED SERVICES				
3430	MILEAGE IN-DISTRICT			
	Mileage	250	250	250
3980	UNALLOCATED ADJUSTMENTS			
	To be transferred to accounts where needed when the Summer School final requirements are determined.	12,400	12,400	12,400
	TOTAL PURCHASED SERVICES	12,650	12,650	12,650
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supplies for the Summer School Program	800	800	800
	Textbooks and Teaching Supplies for the Summer School Program	6,500	6,500	6,500
	TOTAL SUPPLIES & MATERIALS	7,300	7,300	7,300

1499		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
UNALLOCATED ELEM RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	37,319	717,673	1,265,131	1,430,802	1,466,322	
210	EMPLOYEE BENEFITS	15,692	104,383	766,564	881,409	885,367	
310	PURCHASED SERVICES	161,233	161,241	1,088,905	727,055	727,055	
410	SUPPLIES & MATERIALS	15,020	17,956	6,517	6,725	6,725	
510	CAPITAL OUTLAY	30,619	32,696	8,558	5,652	5,652	
PROGRAM TOTAL:		259,886	1,033,949	3,135,675	3,051,643	3,091,121	

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			2009-2010		2010-2011		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Elementary Teacher	175.50	15.000	918,000	19.500	1,210,950	19.500	1,210,950	19.500	1,242,150
	Student Support	7.20	0.800	48,960	0.800	49,680	0.800	49,680	0.800	50,960
	Elementary Teacher (PTR Increase)	(171.00)			(19.000)	(1,179,900)				
	Music Teacher	4.50	1.500	91,800	0.500	31,050	0.500	31,050	0.500	31,850
	Art Teacher	5.40	0.750	45,900	0.600	37,260	0.600	37,260	0.600	38,220
	Health Teacher	1.80	1.250	76,500	0.200	12,420	0.200	12,420	0.200	12,740
	FLES Teacher	5.40	0.600	36,720	0.600	37,260	0.600	37,260	0.600	38,220
	Substitute Teacher (Open/Close Library)			5,740		5,740		5,740		5,740
	Substitute Teacher			32,039		5,152		35,742		35,742
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,786		448		3,108		3,108
	Personal Leave - Certificated			6,686		1,094		7,592		7,592
PROGRAM TOTAL		28.80	19.900	1,265,131	3.200	211,154	22.200	1,430,802	22.200	1,466,322

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. Two (2.0) FTE teacher positions transferred from Elementary Education (1031). Two and one-half (2.5) FTE teacher positions budgeted here for student enrollment. The Music, Art and Health teacher positions will be 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.

The reduction of nineteen (19.0) FTE elementary teacher positions for the Preliminary Budget was based on an increase in the pupil teacher ratio (PTR) of .75 for grades 2 through 6. The initial fiscal gap required that this PTR increased by .75 FTE. Subsequently, with the identification of additional revenue the PTR only needed to be increased by .25 FTE for a total reduction of seven (7.0) FTE positions. The reduction of the 7.0 FTE positions has been moved to the schools based on the school's enrollment.

1499	2010 - 2011		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	127,466	881,409	885,367
	TOTAL EMPLOYEE BENEFITS	127,466	881,409	885,367
PURCHASED SERVICES				
3980	UNALLOCATED ADJUSTMENTS			
	Funds to support the School Board goals on reading	126,000	126,000	126,000
	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
	Funding to provide additional opportunities for students to improve their academic achievement in the areas of reading, writing, and math instruction	200,000	200,000	200,000
	Testing Coordination	30,850	30,850	30,850
	TOTAL PURCHASED SERVICES	727,055	727,055	727,055
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Funds to cover additional supplies for those schools whose actual enrollment is significantly greater than projected.	6,517	6,725	6,725
	TOTAL SUPPLIES & MATERIALS	6,517	6,725	6,725
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Expendable equipment			3,612
5410	REPLACEMENT EQUIPMENT			
	Replacement Equipment		500	
5440	NEW EQUIPMENT			
	Funds to cover additional equipment for those schools whose actual enrollment is significantly greater than projected.	3,112	3,112	
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	2,040	2,040	2,040
	TOTAL CAPITAL OUTLAY	5,152	5,652	5,652

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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	7,316,322	7,304,167	7,915,054	8,374,497	8,296,132	
210	EMPLOYEE BENEFITS	4,485,753	4,587,865	4,779,365	5,322,812	5,230,652	
310	PURCHASED SERVICES	3,868,322	3,992,969	3,662,900	3,691,956	3,835,831	
410	SUPPLIES & MATERIALS	975,570	988,236	949,304	764,769	789,409	
510	CAPITAL OUTLAY	97,383	101,242	155,100	128,500	130,500	
610	OTHER	90,097	90,099	104,639	95,247	95,257	
PROGRAM TOTAL:		16,833,449	17,064,578	17,566,362	18,377,781	18,377,781	

CHARTER SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	55,872	55,875	64,436	12,662	12,662	
1220	EXTRA HELP CERTIFICATED	78,556	78,557	55,000	65,000	65,000	
1231	TEACHERS ASSISTANTS	353,016	353,312	373,922	397,432	410,432	
1240	NURSES	420	420				
1310	ELEMENTARY TEACHERS	3,389,021	3,367,223	3,841,278	4,301,111	4,268,032	
1320	SECONDARY TEACHERS	857,454	857,456	832,745	857,314	857,314	
1330	ADDED DUTY CERTIFICATED	139,185	139,188	102,240	108,000	108,000	
1331	ADDED DUTY CLASSIFIED	60	60	5,000	2,200	2,200	
1340	DEPT CHAIRPERSON	6,450	6,450	5,250	6,250	6,250	
1350	ADDED DAYS CERTIFICATED	20,594	20,857	30,162	500	500	
1371	SUBSTITUTE TEACHERS	272,671	275,551	144,950	157,200	172,200	
1380	PERSONAL LEAVE CERTIFICATED	19,927	22,531	43,646	50,337	49,337	
1381	PERSONAL LEAVE CLASSIFIED	649	651	5,900	6,789	6,189	
2100	GROUP LIFE	9,622	9,627	10,314	11,610	11,502	
2200	GROUP MEDICAL	977,145	978,121	1,139,712	1,430,160	1,416,000	
2500	WORKERS' COMPENSATION	46,861	47,108	42,658	43,008	42,971	
2550	UNEMPLOYMENT INSURANCE	4,906	5,064	5,864	6,350	6,345	
2600	SOCIAL SECURITY	58,396	58,703	50,622	50,075	51,774	
2610	MEDICARE	72,726	72,790	79,222	85,759	85,677	
2700	CERTIFICATED RETIREMENT	531,688	532,492	583,335	641,422	637,267	
2701	INCREMENTAL TRS INCREASE	1,263,551	1,338,120	1,628,933	1,703,759	1,703,759	
2800	PUBLIC EMPLOYEES RETIREMENT	103,427	103,710	106,970	107,364	110,224	
2801	INCREMENTAL PERS INCREASE	61,469	62,208	79,546	89,271	89,271	
3010	CONT.SERVICES - ADMINISTRATION	113,737	113,740	9,000	5,000	5,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	783,129	783,483	706,000	679,656	683,656	
3040	CONTRACTED ASD SERVICES	90,061	90,062	62,500	60,111	60,111	
3050	EQUIPMENT REPAIR	1,602	1,602	9,600	9,600	9,600	
3120	CONTRACTED TRANSPORTATION	1,231	1,232	3,000	3,000	3,000	
3130	ACTIVITY/FIELD TRIPS	7,985	9,015	7,300	8,000	13,000	
3210	RENTAL-EQUIPMENT	660	660	1,500	20,000	20,000	
3220	CONTRACT SVCS, COPIER LEASE	47,782	51,797	57,365	53,785	52,285	
3230	ADVERTISING	42,386	42,387	5,000	5,000	5,000	
3430	MILEAGE IN-DISTRICT	1,557	439	1,000	550	550	
3530	TELEPHONE	178	179				
3600	TRAVEL OUT OF DISTRICT	39,530	40,173	1,000	10,728	10,728	
3610	OUT-OF-DISTRICT TVL REGISTRATN	21,417	22,626	15,432	6,890	6,890	
3613	OTHER REGISTRATION/MEMBERSHIP	11,701	11,706	7,900	5,930	6,930	

CHARTER SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3980	UNALLOCATED ADJUSTMENTS		119,037				
4010	OFFICE SUPPLIES	19,762	29,845	12,500	15,960	15,960	
4020	TEXTBOOKS	416,771	387,751	413,550	332,822	332,822	
4040	TEACHING SUPPLIES	505,618	534,030	469,387	389,689	400,329	
4060	MEALS & FOOD	2,009	2,010	2,100	1,300	1,300	
5400	EXPENDABLE EQUIPMENT	33,152	29,622	3,500	3,500	3,500	
5420	TAGGED EQUIPMENT					127,000	
5440	NEW EQUIPMENT	57,901	65,388	151,600	125,000		
5460	OTHER CAPITAL OUTLAY EXPENSE	121	122				
100	TOTAL INSTRUCTION	10,521,974	10,722,980	11,170,939	11,870,094	11,870,567	
1360	SPECIAL SERVICE TEACHERS			30,358	15,534	15,534	
2500	WORKERS' COMPENSATION			237	113	113	
2550	UNEMPLOYMENT INSURANCE			33	17	17	
2600	SOCIAL SECURITY			1,882	963	963	
2610	MEDICARE			440	225	225	
2800	PUBLIC EMPLOYEES RETIREMENT			6,679			
200	TOTAL SPECIAL EDUCATION INSTRUCTION			39,629	16,852	16,852	
1231	TEACHERS ASSISTANTS	58,125	61,469	66,069	95,582	50,582	
1240	NURSES					18,000	
1330	ADDED DUTY CERTIFICATED	7,943	7,944	1,000	263	263	
1360	SPECIAL SERVICE TEACHERS	339,047	344,219	426,839	330,783	277,727	
1371	SUBSTITUTE TEACHERS	1,480	1,480	3,500	3,500	1,400	
1380	PERSONAL LEAVE CERTIFICATED	1,506	1,808	4,814	3,137	3,037	
1381	PERSONAL LEAVE CLASSIFIED		300	6,960	7,259	6,659	
1861	NOON DUTY ATTENDANTS					4,700	
2100	GROUP LIFE	843	818	1,026	864	648	
2200	GROUP MEDICAL	93,600	87,751	127,200	141,600	99,120	
2500	WORKERS' COMPENSATION	3,683	3,600	3,889	3,131	2,567	
2550	UNEMPLOYMENT INSURANCE	362	360	536	463	379	
2600	SOCIAL SECURITY	7,132	8,002	6,517	8,613	7,063	
2610	MEDICARE	4,911	4,790	7,323	6,349	5,217	
2700	CERTIFICATED RETIREMENT	36,899	36,905	50,148	37,550	30,886	
2701	INCREMENTAL TRS INCREASE	88,553	92,874				
2800	PUBLIC EMPLOYEES RETIREMENT	24,544	27,573	20,824	28,086	18,186	
2801	INCREMENTAL PERS INCREASE	14,549	14,741				
3040	CONTRACTED ASD SERVICES	32,382	43,915	65,500	57,213	57,213	

CHARTER SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1500 - 1599		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4050	HEALTH SUPPLIES				1,000	2,000	
220	TOTAL SPEC SUPPORT SVCS - STUDENTS	715,566	738,549	792,145	725,393	585,647	
1240	NURSES	50,795	51,116	76,325	79,120	79,120	
1330	ADDED DUTY CERTIFICATED			10,260	10,635	10,635	
1331	ADDED DUTY CLASSIFIED			600	600	600	
1350	ADDED DAYS CERTIFICATED	211	212	220			
1371	SUBSTITUTE TEACHERS	720	720				
1380	PERSONAL LEAVE CERTIFICATED	392	393		375	375	
1381	PERSONAL LEAVE CLASSIFIED			432	435	435	
1861	NOON DUTY ATTENDANTS	8,589	8,590	6,680	15,750	15,750	
2100	GROUP LIFE	123	125	194	183	183	
2200	GROUP MEDICAL	3,744	3,744	10,176			
2500	WORKERS' COMPENSATION	546	550	736	772	772	
2550	UNEMPLOYMENT INSURANCE	60	73	100	114	114	
2600	SOCIAL SECURITY	2,448	2,450	3,022	4,535	4,535	
2610	MEDICARE	882	890	1,371	1,544	1,544	
2700	CERTIFICATED RETIREMENT	2,705	2,707	5,751	1,336	1,336	
2701	INCREMENTAL TRS INCREASE	6,809	6,811				
2800	PUBLIC EMPLOYEES RETIREMENT	6,270	6,306	9,156	11,939	11,939	
2801	INCREMENTAL PERS INCREASE	3,737	3,786				
4050	HEALTH SUPPLIES	1,748	1,751	4,200	2,000	2,000	
300	TOTAL SUPPORT SERVICES - STUDENTS	89,786	90,224	129,223	129,338	129,338	
1180	OTHER PROFESSIONALS CERTIFICAT			88,653	88,653	88,653	
1181	OTHER PROFESSIONALS CLASSIFIED	43,868	43,868				
1191	TECHNICAL CLASSIFIED				34,057	34,057	
1211	EXTRA HELP CLASSIFIED	6,005	6,006				
1280	LIBRARIANS	44,575	44,575	47,573	48,787	48,787	
1330	ADDED DUTY CERTIFICATED			800	536	536	
1380	PERSONAL LEAVE CERTIFICATED			735	536	536	
1381	PERSONAL LEAVE CLASSIFIED	6,053			2,270	2,270	
2100	GROUP LIFE	250	248	392	502	502	
2200	GROUP MEDICAL	11,700	11,700	25,440	42,480	42,480	
2500	WORKERS' COMPENSATION	855	856	1,071	1,252	1,252	
2550	UNEMPLOYMENT INSURANCE	97	95	147	185	185	
2600	SOCIAL SECURITY	3,507	3,093		2,112	2,112	
2610	MEDICARE	1,426	1,330	1,986	2,527	2,527	

CHARTER SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2700	CERTIFICATED RETIREMENT	5,598	5,599	17,211	17,330	17,330	
2701	INCREMENTAL TRS INCREASE	13,700	14,094				
2800	PUBLIC EMPLOYEES RETIREMENT	9,651	9,651		7,493	7,493	
2801	INCREMENTAL PERS INCREASE	5,736	5,796				
3430	MILEAGE IN-DISTRICT	147					
4010	OFFICE SUPPLIES		200	200			
4030	LIBRARY A/V SUPPLIES	57	58	500	800	800	
5440	NEW EQUIPMENT	3,309	3,310				
350	TOTAL SUPPORT SERVICES-INSTRUCTION	156,541	150,479	184,708	249,520	249,520	
1300	PRINCIPALS	775,071	775,076	799,354	810,906	831,576	
1330	ADDED DUTY CERTIFICATED	2,500	2,500				
1350	ADDED DAYS CERTIFICATED	12,241	12,243	13,978	10,780	10,780	
2100	GROUP LIFE	2,478	2,486	1,458	2,626	2,693	
2200	GROUP MEDICAL	104,325	104,325	114,480	127,440	127,440	
2500	WORKERS' COMPENSATION	7,146	7,147	6,361	5,982	6,132	
2550	UNEMPLOYMENT INSURANCE	749	773	874	882	904	
2610	MEDICARE	11,453	11,434	11,794	11,915	12,215	
2700	CERTIFICATED RETIREMENT	98,823	98,827	102,155	103,204	105,800	
2701	INCREMENTAL TRS INCREASE	237,726	248,719				
3430	MILEAGE IN-DISTRICT	474	475	1,900	2,150	2,150	
3600	TRAVEL OUT OF DISTRICT	16,255	14,629	18,500	12,000	12,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	7,051	7,052	7,000	3,700	3,700	
3613	OTHER REGISTRATION/MEMBERSHIP	2,639	2,640	2,600	1,250	1,250	
5440	NEW EQUIPMENT	1,699	1,699				
400	TOTAL SCHOOL ADMINISTRATION	1,280,634	1,290,025	1,080,454	1,092,835	1,116,640	
1181	OTHER PROFESSIONALS CLASSIFIED	146,358	146,359	154,297	152,427	152,427	
1201	CLERICAL	442,364	441,559	466,502	548,748	533,748	
1211	EXTRA HELP CLASSIFIED	14,999	15,002	18,240	13,500	14,500	
1331	ADDED DUTY CLASSIFIED	1,090	1,090	4,100	2,600	2,600	
1351	ADDED DAYS CLASSIFIED	8,850	8,851	8,480	8,754	8,754	
1381	PERSONAL LEAVE CLASSIFIED	2,809	3,813	20,246	11,360	11,160	
2100	GROUP LIFE	1,128	1,243	1,306	1,439	1,385	
2200	GROUP MEDICAL	165,106	166,766	216,240	283,200	269,040	
2500	WORKERS' COMPENSATION	5,549	5,814	5,102	5,286	5,184	
2550	UNEMPLOYMENT INSURANCE	603	658	702	780	765	
2600	SOCIAL SECURITY	37,697	40,087	41,655	45,717	44,837	

CHARTER SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1500 - 1599		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	8,816	9,378	9,743	10,692	10,486	
2800	PUBLIC EMPLOYEES RETIREMENT	130,602	134,957	139,343	156,756	153,456	
2801	INCREMENTAL PERS INCREASE	77,380	78,321				
3010	CONT.SERVICES - ADMINISTRATION	66,854	66,935	108,247	11,000	11,000	
3040	CONTRACTED ASD SERVICES	32,508	14,641	12,000	16,000	53,000	
3100	LEGAL FEES			8,000	5,460	5,460	
3230	ADVERTISING	15,932	15,934	36,110	20,500	20,500	
3430	MILEAGE IN-DISTRICT	403	169	1,200	850	850	
3600	TRAVEL OUT OF DISTRICT			2,000	2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN			1,500	1,500	1,500	
3613	OTHER REGISTRATION/MEMBERSHIP	477	477	1,400	1,200	1,200	
4010	OFFICE SUPPLIES	22,021	24,506	32,967	13,898	26,898	
4060	MEALS & FOOD	5,149	5,767	7,600	3,900	3,900	
5400	EXPENDABLE EQUIPMENT	162	65				
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	1,186,868	1,182,392	1,296,980	1,317,567	1,334,650	
6070	LIABILITY INSURANCE	90,097	90,099	104,639	95,247	95,257	
550	TOTAL DISTRICT ADMIN SUPPORT SVCS	90,097	90,099	104,639	95,247	95,257	
1381	PERSONAL LEAVE CLASSIFIED	5,574	5,575	8,350	5,000	5,000	
1701	CUSTODIANS	141,266	141,268	145,160	107,815	107,815	
2100	GROUP LIFE	213	216	216	162	162	
2200	GROUP MEDICAL	40,800	40,800	44,880	37,080	37,080	
2500	WORKERS' COMPENSATION	9,994	9,997	8,558	6,130	6,130	
2550	UNEMPLOYMENT INSURANCE	140	147	157	116	116	
2600	SOCIAL SECURITY	8,747	8,749	9,518	6,995	6,995	
2610	MEDICARE	2,045	2,048	2,225	1,635	1,635	
2800	PUBLIC EMPLOYEES RETIREMENT	31,058	31,061	31,935	23,719	23,719	
2801	INCREMENTAL PERS INCREASE	18,436	18,651				
3050	EQUIPMENT REPAIR	696	698				
3070	CONTRACTED SERVICE-GROUNDS	400	401				
3080	CONTRACTED SERVICE-BUILDINGS	42,536	42,547	5,040	5,040	5,040	
3200	RENTAL-LAND & BUILDINGS	2,327,796	2,329,226	2,354,080	2,514,617	2,616,992	
3500	HEAT FOR BUILDINGS	30,963	31,187	28,000	33,000	33,000	
3510	WATER & SEWER	2,686	2,687	4,000	4,000	4,000	
3520	ELECTRICITY	48,795	48,796	43,000	52,000	52,000	
3530	TELEPHONE	68,400	74,462	71,226	70,226	66,226	
3540	REFUSE	7,958	7,960	5,000	10,000	10,000	

CHARTER SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1500 - 1599		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4200	CUSTODIAL SUPPLIES	1,171	1,056	4,800	2,300	2,300	
4250	BLDGS/GROUNDS SUPPLIES	1,260	1,262	1,500	1,100	1,100	
5400	EXPENDABLE EQUIPMENT	36	37				
5440	NEW EQUIPMENT	999	999				
600	TOTAL OPERATIONS & MAINT OF PLANT	2,791,980	2,799,830	2,767,645	2,880,935	2,979,310	
PROGRAM TOTAL:		16,833,449	17,064,578	17,566,362	18,377,781	18,377,781	

Charter School Instruction										PERSONNEL
Charter School Att. Cntr. - 1500-1599										
Range			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Supervisor - Charter Schools	10.00	1.000	88,653	1.000	88,653	1.000	88,653	1.000	88,653
	Other Professionals	28.13	2.490	154,297	2.375	152,427	2.375	152,427	2.375	152,427
	Technical	9.00			1.000	34,057	1.000	34,057	1.000	34,057
	Administrative Assistant	85.00	7.750	246,296	8.000	263,281	8.000	263,281	8.000	264,555
	Financial Data Control Clerk	60.00	5.000	174,294	5.000	184,679	5.000	184,679	5.000	184,679
	School Secretary	37.00	2.000	45,912	4.000	100,788	4.000	100,788	3.500	84,514
	Extra Help - Classified			82,676		26,162		26,162		27,162
	Extra Help - Certificated			55,000		65,000		65,000		65,000
	Teacher Assistant	178.54	20.053	439,991	21.438	493,014	21.438	493,014	19.838	461,014
	Nurse	15.21	1.490	76,325	1.390	79,120	1.390	79,120	1.690	97,120
	Librarian	9.00	1.000	47,573	1.000	48,787	1.000	48,787	1.000	48,787
	Principal	85.00	9.000	799,354	8.500	810,906	8.500	810,906	8.500	831,576
	Elementary Teacher	684.27	67.540	3,841,278	77.030	4,301,111	77.030	4,301,111	76.030	4,268,032
	Secondary Teacher	128.61	14.090	832,745	14.290	857,314	14.290	857,314	14.290	857,314
	Added Duty - Certificated			114,300		119,434		119,434		119,434
	Added Duty - Classified			9,700		5,400		5,400		5,400
	Department Chairperson			5,250		6,250		6,250		6,250
	Added Days - Certificated			44,360		11,280		11,280		11,280
	Added Days - Classified			8,480		8,754		8,754		8,754
	Special Service Teacher	46.71	7.890	457,197	6.190	346,317	6.190	346,317	5.190	293,261
	Substitute Teachers			148,450		160,700		160,700		173,600
	Personal Leave - Certificated			49,195		54,385		54,385		53,285
	Personal Leave - Classified			41,888		35,463		33,113		31,713
	Custodian	30.50	4.000	145,160	4.000	147,325	3.000	107,815	3.000	107,815
	Noon Duty Attendants	11.20	0.500	6,680	0.500	9,030	1.000	15,750	1.200	20,450
	PROGRAM TOTAL	1,418.17	143.803	7,915,054	155.713	8,409,637	155.213	8,374,497	151.613	8,296,132

1501		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
CHARTER SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	49,922	43,868	88,653	88,653	88,653	
210	EMPLOYEE BENEFITS	19,845	19,387	26,212	27,604	27,604	
310	PURCHASED SERVICES	147					
410	SUPPLIES & MATERIALS		200	200			
PROGRAM TOTAL:		69,915	63,455	115,065	116,257	116,257	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CHARTER SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1180	OTHER PROFESSIONALS CERTIFICAT			88,653	88,653	88,653	
1181	OTHER PROFESSIONALS CLASSIFIED	43,868	43,868				
1381	PERSONAL LEAVE CLASSIFIED	6,053					
2100	GROUP LIFE	142	140	284	284	284	
2200	GROUP MEDICAL			12,720	14,160	14,160	
2500	WORKERS' COMPENSATION	397	397	693	645	645	
2550	UNEMPLOYMENT INSURANCE	49	47	95	95	95	
2600	SOCIAL SECURITY	3,135	2,720				
2610	MEDICARE	733	636	1,285	1,285	1,285	
2700	CERTIFICATED RETIREMENT			11,135	11,135	11,135	
2800	PUBLIC EMPLOYEES RETIREMENT	9,651	9,651				
2801	INCREMENTAL PERS INCREASE	5,736	5,796				
3430	MILEAGE IN-DISTRICT	147					
4010	OFFICE SUPPLIES		200	200			
150101	CHARTER SCHOOL ADMINISTRATION	69,915	63,455	115,065	116,257	116,257	
PROGRAM Total:		69,915	63,455	115,065	116,257	116,257	

Charter School Instruction Administration - 1501				PERSONNEL					
Range		2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED	
Step	CLASSIFICATION	Months	FTE	FTE		FTE		FTE	
	Supervisor	10.00	1.00 88,653	1.00 88,653		1.00 88,653		1.00 88,653	
PROGRAM TOTAL		10.00	1.000 88,653	1.000 88,653		1.000 88,653		1.000 88,653	

COMMENTARY

1506		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	704,200	695,250	783,666	914,324	835,959	
210	EMPLOYEE BENEFITS	437,299	455,370	301,771	404,730	312,570	
310	PURCHASED SERVICES	535,734	532,577	508,590	389,615	533,490	
410	SUPPLIES & MATERIALS	17,129	20,243	13,873	2,142	26,782	
510	CAPITAL OUTLAY	5,035	7,100	1,000		2,000	
610	OTHER	8,087	8,087	9,000	7,000	7,010	
PROGRAM TOTAL:		1,707,487	1,718,627	1,617,900	1,717,811	1,717,811	

Statement of Program

The Alaska Native Cultural Charter School is operating in its new building. The K-6 school offers 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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1231	TEACHERS ASSISTANTS	12,728	12,762			13,000	
1310	ELEMENTARY TEACHERS	487,970	466,170	518,576	617,770	584,691	
1340	DEPT CHAIRPERSON	2,950	2,950	1,750	1,750	1,750	
1371	SUBSTITUTE TEACHERS	28,542	28,800	15,750	15,000	30,000	
1380	PERSONAL LEAVE CERTIFICATED	566	3,400	2,790	3,000	2,000	
1381	PERSONAL LEAVE CLASSIFIED				600		
2100	GROUP LIFE	936	936	972	1,188	1,080	
2200	GROUP MEDICAL	99,450	99,450	114,480	155,760	141,600	
2500	WORKERS' COMPENSATION	4,821	4,823	4,192	4,619	4,582	
2550	UNEMPLOYMENT INSURANCE	508	595	576	682	677	
2600	SOCIAL SECURITY	2,418	2,564	977	967	2,666	
2610	MEDICARE	7,557	7,578	7,814	9,209	9,127	
2700	CERTIFICATED RETIREMENT	61,659	61,678	65,353	77,812	73,657	
2701	INCREMENTAL TRS INCREASE	146,154	155,181				
2800	PUBLIC EMPLOYEES RETIREMENT	645	867			2,860	
2801	INCREMENTAL PERS INCREASE	387	388				
3030	CONTR. SERVICES-INSTRUCTIONAL	650	1,000	1,000		4,000	
3130	ACTIVITY/FIELD TRIPS	2,552	3,300	3,000		5,000	
3220	CONTRACT SVCS, COPIER LEASE	4,549	5,000	6,000	7,000	5,500	
3613	OTHER REGISTRATION/MEMBERSHIP	405	405	2,000		1,000	
4020	TEXTBOOKS	9,787	10,800	3,000			
4040	TEACHING SUPPLIES	4,133	4,771	9,873	2,142	12,782	
5400	EXPENDABLE EQUIPMENT	379	100				
5420	TAGGED EQUIPMENT					2,000	
5440	NEW EQUIPMENT	4,617	7,000	1,000			
150601	AK NATIVE REG INSTRUCTION	884,373	880,518	759,103	897,499	897,972	
1231	TEACHERS ASSISTANTS	15,191	18,534	19,275	45,000		
1240	NURSES					18,000	
1360	SPECIAL SERVICE TEACHERS	49,830	55,000	109,242	100,000	46,944	
1371	SUBSTITUTE TEACHERS			3,500	3,500	1,400	
1380	PERSONAL LEAVE CERTIFICATED		300	620	620	520	
1381	PERSONAL LEAVE CLASSIFIED		300	800	600		
1861	NOON DUTY ATTENDANTS					4,700	
2100	GROUP LIFE	135	108	270	324	108	
2200	GROUP MEDICAL	17,550	11,700	38,160	56,640	14,160	
2500	WORKERS' COMPENSATION	589	498	1,032	1,081	517	
2550	UNEMPLOYMENT INSURANCE	62	59	142	160	76	

1506		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2600	SOCIAL SECURITY	942	1,809	1,462	3,044	1,494	
2610	MEDICARE	922	798	1,935	2,162	1,030	
2700	CERTIFICATED RETIREMENT	6,258	6,259	13,721	12,560	5,896	
2701	INCREMENTAL TRS INCREASE	14,968	15,754				
2800	PUBLIC EMPLOYEES RETIREMENT	3,342	6,368	4,241	9,900		
2801	INCREMENTAL PERS INCREASE	1,982	2,007				
3040	CONTRACTED ASD SERVICES	3,471	15,000	15,000	15,000	15,000	
4050	HEALTH SUPPLIES					1,000	
150602	AK NATIVE SE SUPPT STUDENTS	115,246	134,494	209,400	250,591	110,845	
1201	CLERICAL	26,705	26,000	27,060	45,000	30,000	
1211	EXTRA HELP CLASSIFIED					1,000	
1381	PERSONAL LEAVE CLASSIFIED		1,000	600	600	400	
2100	GROUP LIFE	35	108	54	108	54	
2200	GROUP MEDICAL	7,800	9,458	12,720	28,320	14,160	
2500	WORKERS' COMPENSATION	241	498	217	328	226	
2550	UNEMPLOYMENT INSURANCE	26	59	30	48	33	
2600	SOCIAL SECURITY	1,656	3,534	1,715	2,827	1,947	
2610	MEDICARE	387	827	401	661	455	
2800	PUBLIC EMPLOYEES RETIREMENT	5,523	9,897	5,953	9,900	6,600	
2801	INCREMENTAL PERS INCREASE	3,281	3,317				
3010	CONT.SERVICES - ADMINISTRATION			10,000			
3040	CONTRACTED ASD SERVICES	17,910				37,000	
4010	OFFICE SUPPLIES	1,928	3,100	1,000		13,000	
4060	MEALS & FOOD	1,164	1,572				
5400	EXPENDABLE EQUIPMENT	37					
150604	AK NATIVE ADMIN SUPPORT	66,700	59,370	59,750	87,792	104,875	
3080	CONTRACTED SERVICE-BUILDINGS	5,500	5,500				
3200	RENTAL-LAND & BUILDINGS	490,990	490,972	460,990	358,615	460,990	
3530	TELEPHONE	9,705	11,400	9,000	9,000	5,000	
4200	CUSTODIAL SUPPLIES	116					
150605	AK NATIVE OPS & MAINT	506,312	507,872	469,990	367,615	465,990	
6070	LIABILITY INSURANCE	8,087	8,087	9,000	7,000	7,010	
150606	AK NATIVE LIABILITY	8,087	8,087	9,000	7,000	7,010	
1240	NURSES	3,467	3,786				
2100	GROUP LIFE	6	7				
2500	WORKERS' COMPENSATION	31	34				

1506		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	3	13				
2610	MEDICARE	50	55				
2700	CERTIFICATED RETIREMENT	472	473				
2701	INCREMENTAL TRS INCREASE	1,188	1,189				
2800	PUBLIC EMPLOYEES RETIREMENT	-34					
150607	AK NATIVE SUPPORT STUDENTS	5,186	5,557				
1300	PRINCIPALS	76,248	76,248	82,501	80,884	101,554	
1350	ADDED DAYS CERTIFICATED			1,202			
2100	GROUP LIFE	233	234	162	262	329	
2200	GROUP MEDICAL	10,725	10,725	12,720	14,160	14,160	
2500	WORKERS' COMPENSATION	690	680	655	589	739	
2550	UNEMPLOYMENT INSURANCE	74	76	90	87	109	
2610	MEDICARE	1,108	1,088	1,214	1,173	1,473	
2700	CERTIFICATED RETIREMENT	9,576	9,577	10,513	10,159	12,755	
2701	INCREMENTAL TRS INCREASE	22,923	24,101				
3613	OTHER REGISTRATION/MEMBERSHIP			1,600			
150613	AK NATIVE ADMINISTRATION	121,580	122,729	110,657	107,314	131,119	
PROGRAM Total:		1,707,487	1,718,627	1,617,900	1,717,811	1,717,811	

Charter School Instruction								PERSONNEL		
Alaska Native Charter School - 1506			2009-2010		2010-2011		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant	10.00	1.000	27,060	1.000	28,726	1.000	28,726	1.000	30,000
T-10	Secretary				0.500	16,274	0.500	16,274		
T- 08	Teacher Assistants	3.60	1.000	19,275	2.000	45,000	2.000	45,000	0.400	13,000
	Principal	10.00	1.000	82,501	1.000	80,884	1.000	80,884	1.000	101,554
	Elementary Teacher	90.00	9.000	518,576	11.000	617,770	11.000	617,770	10.000	584,691
	Special Service Teacher	9.00	2.000	109,242	2.000	100,000	2.000	100,000	1.000	46,944
	Nurses	2.70							0.300	18,000
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Days - Certificated			1,202						
	Extra Help Classified									1,000
	Noon Duty Attendants	2.20							0.200	4,700
	Substitute Teacher			19,250		18,500		18,500		31,400
	Personal Leave - Certificated			3,410		3,620		3,620		2,520
	Personal Leave - Classified			1,400		1,800		1,800		400
PROGRAM TOTAL		127.50	14.00	783,666	17.500	914,324	17.500	914,324	13.900	835,959

COMMENTARY

Certificated staffing for FY 2010-2011 is for 190 students in grades K-6.

1506		2010 - 2011		COMMENTARY
AK NATIVE CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District	15,000	15,000	52,000
	TOTAL	15,000	15,000	52,000
3200	RENTAL-LAND & BUILDINGS			
	Building lease	358,615	358,615	460,990
	TOTAL	358,615	358,615	460,990
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,000	7,000	5,500
	TOTAL	7,000	7,000	5,500
3530	TELEPHONE			
	Telephone	9,000	9,000	5,000
	TOTAL	9,000	9,000	5,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need	2,142	2,142	26,782
	TOTAL	2,142	2,142	26,782
CAPITAL OUTLAY				
5420	TAGGED EQUIPMENT			
	Equipment based on projected need			2,000
	TOTAL			2,000
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance	7,000	7,000	7,010
	TOTAL	7,000	7,000	7,010

1510		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,750,401	1,750,408	1,891,914	1,823,065	1,823,065	
210	EMPLOYEE BENEFITS	1,092,136	1,115,063	706,545	730,443	730,443	
310	PURCHASED SERVICES	150,079	150,179	125,600	271,950	271,950	
410	SUPPLIES & MATERIALS	169,887	169,891	49,258	33,695	33,695	
510	CAPITAL OUTLAY	21,866	21,866				
610	OTHER	17,323	17,323	22,000	18,000	18,000	
PROGRAM TOTAL:		3,201,693	3,224,730	2,795,317	2,877,153	2,877,153	

Statement of Program

Enrollment at Aquarian Charter School is projected to be 365 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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	5,367	5,368	4,000	3,000	3,000	
1231	TEACHERS ASSISTANTS	204,067	204,068	208,434	208,483	208,483	
1310	ELEMENTARY TEACHERS	1,129,436	1,129,437	1,210,441	1,184,173	1,184,173	
1330	ADDED DUTY CERTIFICATED	26,416	26,417	26,000	24,500	24,500	
1340	DEPT CHAIRPERSON	1,750	1,750	1,750	1,750	1,750	
1350	ADDED DAYS CERTIFICATED	4,786	4,787	4,000	500	500	
1371	SUBSTITUTE TEACHERS	40,710	40,711	42,000	42,000	42,000	
1380	PERSONAL LEAVE CERTIFICATED	4,340	4,341	10,000	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED	508	509	3,000	3,000	3,000	
2100	GROUP LIFE	2,827	2,828	3,240	3,294	3,294	
2200	GROUP MEDICAL	247,845	247,845	273,480	304,440	304,440	
2500	WORKERS' COMPENSATION	12,797	12,798	11,704	10,661	10,661	
2550	UNEMPLOYMENT INSURANCE	1,319	1,320	1,609	1,574	1,574	
2600	SOCIAL SECURITY	15,540	15,541	15,961	15,902	15,902	
2610	MEDICARE	20,227	20,228	21,745	21,277	21,277	
2700	CERTIFICATED RETIREMENT	145,996	145,997	156,019	152,092	152,092	
2701	INCREMENTAL TRS INCREASE	347,024	367,432				
2800	PUBLIC EMPLOYEES RETIREMENT	44,078	44,079	45,855	45,866	45,866	
2801	INCREMENTAL PERS INCREASE	26,182	26,468				
3220	CONTRACT SVCS, COPIER LEASE	8,790	8,790	10,000	8,400	8,400	
3430	MILEAGE IN-DISTRICT	97	98	800	100	100	
3600	TRAVEL OUT OF DISTRICT	11,352	11,353				
3610	OUT-OF-DISTRICT TVL REGISTRATN	5,255	5,255				
3613	OTHER REGISTRATION/MEMBERSHIP	1,981	1,981	2,000	1,000	1,000	
4020	TEXTBOOKS	22,489	22,490	25,000			
4040	TEACHING SUPPLIES	142,736	142,736	10,758	27,395	27,395	
4060	MEALS & FOOD	2,009	2,010	2,000	800	800	
5400	EXPENDABLE EQUIPMENT	15,158	15,158				
5440	NEW EQUIPMENT	1,699	1,699				
151001	AQUARIAN REG INSTRUCTION	2,492,793	2,513,494	2,089,796	2,070,207	2,070,207	
1330	ADDED DUTY CERTIFICATED			1,000	263	263	
1360	SPECIAL SERVICE TEACHERS	32,701	32,702	46,560	23,888	23,888	
1371	SUBSTITUTE TEACHERS	1,340	1,340				
1380	PERSONAL LEAVE CERTIFICATED			1,000	394	394	
2100	GROUP LIFE	95	96	108	108	108	
2200	GROUP MEDICAL	11,700	11,700	12,720	14,160	14,160	
2500	WORKERS' COMPENSATION	308	309	372	176	176	

1510		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	29	30	51	26	26	
2600	SOCIAL SECURITY	83	84				
2610	MEDICARE	472	473	690	350	350	
2700	CERTIFICATED RETIREMENT	4,107	4,108	5,974	3,033	3,033	
2701	INCREMENTAL TRS INCREASE	9,944	10,338				
3040	CONTRACTED ASD SERVICES	7,327	7,328	10,000	9,000	9,000	
151002	AQUARIAN SE SUPPT STUDENTS	68,110	68,508	78,475	51,398	51,398	
1280	LIBRARIANS	44,575	44,575	47,573	48,787	48,787	
1330	ADDED DUTY CERTIFICATED			800	536	536	
1380	PERSONAL LEAVE CERTIFICATED			735	536	536	
2100	GROUP LIFE	108	108	108	108	108	
2200	GROUP MEDICAL	11,700	11,700	12,720	14,160	14,160	
2500	WORKERS' COMPENSATION	403	404	378	359	359	
2550	UNEMPLOYMENT INSURANCE	41	41	52	53	53	
2610	MEDICARE	605	606	701	715	715	
2700	CERTIFICATED RETIREMENT	5,598	5,599	6,076	6,195	6,195	
2701	INCREMENTAL TRS INCREASE	13,700	14,094				
4030	LIBRARY A/V SUPPLIES	57	58	500	800	800	
5440	NEW EQUIPMENT	3,309	3,310				
151003	AQUARIAN LIBRARY SERVICES	80,099	80,495	69,643	72,249	72,249	
1181	OTHER PROFESSIONALS CLASSIFIED	27,834	27,835	33,000	25,254	25,254	
1201	CLERICAL	56,060	56,061	53,952	44,634	44,634	
1211	EXTRA HELP CLASSIFIED	119	120	1,000	1,000	1,000	
1331	ADDED DUTY CLASSIFIED	1,090	1,090				
1381	PERSONAL LEAVE CLASSIFIED	1,193	1,194	4,000	2,000	2,000	
2100	GROUP LIFE	159	160	214	163	163	
2200	GROUP MEDICAL	19,500	19,500	25,440	28,320	28,320	
2500	WORKERS' COMPENSATION	771	772	688	516	516	
2550	UNEMPLOYMENT INSURANCE	85	86	95	76	76	
2600	SOCIAL SECURITY	5,358	5,359	5,701	4,519	4,519	
2610	MEDICARE	1,253	1,254	1,333	1,057	1,057	
2800	PUBLIC EMPLOYEES RETIREMENT	18,591	18,591	19,129	15,375	15,375	
2801	INCREMENTAL PERS INCREASE	11,020	11,163				
3010	CONT.SERVICES - ADMINISTRATION	2,500	2,500				
3040	CONTRACTED ASD SERVICES	14,598	14,641	12,000	16,000	16,000	
3430	MILEAGE IN-DISTRICT	18	19	400			
3613	OTHER REGISTRATION/MEMBERSHIP	477	477	400	200	200	

1510		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4010	OFFICE SUPPLIES	671	671	4,000	1,500	1,500	
4060	MEALS & FOOD	1,208	1,209	2,000	800	800	
151004	AQUARIAN ADMIN SUPPORT	162,509	162,702	163,352	141,414	141,414	
1381	PERSONAL LEAVE CLASSIFIED	2,787	2,788	6,000	5,000	5,000	
1701	CUSTODIANS	73,301	73,302	74,928	74,542	74,542	
2100	GROUP LIFE	108	108	108	108	108	
2200	GROUP MEDICAL	20,400	20,400	22,440	24,720	24,720	
2500	WORKERS' COMPENSATION	5,186	5,187	4,417	4,238	4,238	
2550	UNEMPLOYMENT INSURANCE	73	74	81	80	80	
2600	SOCIAL SECURITY	4,554	4,555	5,018	4,932	4,932	
2610	MEDICARE	1,065	1,066	1,173	1,153	1,153	
2800	PUBLIC EMPLOYEES RETIREMENT	16,114	16,115	16,484	16,399	16,399	
2801	INCREMENTAL PERS INCREASE	9,569	9,677				
3200	RENTAL-LAND & BUILDINGS				135,000	135,000	
3500	HEAT FOR BUILDINGS	27,636	27,637	26,000	30,000	30,000	
3510	WATER & SEWER	2,686	2,687	4,000	4,000	4,000	
3520	ELECTRICITY	45,307	45,308	40,000	49,000	49,000	
3530	TELEPHONE	7,338	7,391	9,000	9,000	9,000	
3540	REFUSE	7,546	7,547	5,000	10,000	10,000	
4200	CUSTODIAL SUPPLIES	205	206	2,000	800	800	
4250	BLDGS/GROUNDS SUPPLIES	282	283	1,000	600	600	
151005	AQUARIAN OPS & MAINTENANCE	224,164	224,331	217,649	369,572	369,572	
6070	LIABILITY INSURANCE	17,323	17,323	22,000	18,000	18,000	
151006	AQUARIAN LIABILITY	17,323	17,323	22,000	18,000	18,000	
1240	NURSES	6,602	6,603	17,653	22,754	22,754	
1330	ADDED DUTY CERTIFICATED				375	375	
1380	PERSONAL LEAVE CERTIFICATED				375	375	
2100	GROUP LIFE	17	18	43	43	43	
2200	GROUP MEDICAL	1,872	1,872	5,088			
2500	WORKERS' COMPENSATION	59	60	138	168	168	
2550	UNEMPLOYMENT INSURANCE	6	7	19	25	25	
2610	MEDICARE	95	96	256	335	335	
2700	CERTIFICATED RETIREMENT	829	830	2,217	47	47	
2701	INCREMENTAL TRS INCREASE	2,087	2,088				
2800	PUBLIC EMPLOYEES RETIREMENT				5,006	5,006	
4050	HEALTH SUPPLIES	227	228	2,000	1,000	1,000	

1510		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
151008	AQUARIAN SUPPORT STUDENTS	11,798	11,802	27,414	30,128	30,128	
1300	PRINCIPALS	84,183	84,184	91,088	93,821	93,821	
1350	ADDED DAYS CERTIFICATED	1,225	1,226	3,000	1,500	1,500	
2100	GROUP LIFE	273	274	162	304	304	
2200	GROUP MEDICAL	11,700	11,700	12,720	14,160	14,160	
2500	WORKERS' COMPENSATION	773	774	736	694	694	
2550	UNEMPLOYMENT INSURANCE	80	81	101	102	102	
2610	MEDICARE	1,243	1,244	1,364	1,382	1,382	
2700	CERTIFICATED RETIREMENT	10,727	10,728	11,817	11,972	11,972	
2701	INCREMENTAL TRS INCREASE	25,820	26,998				
3600	TRAVEL OUT OF DISTRICT	5,457	5,458	4,500			
3610	OUT-OF-DISTRICT TVL REGISTRATN	720	720	1,500			
3613	OTHER REGISTRATION/MEMBERSHIP	989	989		250	250	
5440	NEW EQUIPMENT	1,699	1,699				
151013	AQUARIAN ADMINISTRATION	144,894	146,075	126,988	124,185	124,185	
PROGRAM Total:		3,201,693	3,224,730	2,795,317	2,877,153	2,877,153	

Charter School Instruction										PERSONNEL
Aquarian Charter School - 1510										
			2009-2010		2010-2011		2010-2011		2010-2011	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Administrative Assistant	10.00	1.000	31,605	1.000	29,839	1.000	29,839	1.000	29,839
T-10	Secretary	5.00	1.000	22,347	0.500	14,795	0.500	14,795	0.500	14,795
T-08	Teacher Assistant	79.31	9.438	208,434	8.813	208,483	8.813	208,483	8.813	208,483
	Business Manager	4.13	0.490	33,000	0.375	25,254	0.375	25,254	0.375	25,254
	Nurse	3.60	0.400	17,653	0.400	22,754	0.400	22,754	0.400	22,754
	Librarian	9.00	1.000	47,573	1.000	48,787	1.000	48,787	1.000	48,787
	Principal	10.00	1.000	91,088	1.000	93,821	1.000	93,821	1.000	93,821
	Extra Help - Classified			5,000		4,000		4,000		4,000
	Elementary Teacher	180.00	20.000	1,210,441	20.000	1,184,173	20.000	1,184,173	20.000	1,184,173
	Substitute Teacher			42,000		42,000		42,000		42,000
	Department Chairperson			1,750		1,750		1,750		1,750
	Special Ed Teacher	4.50	1.000	46,560	0.500	23,888	0.500	23,888	0.500	23,888
	Added Duty - Certificated			27,800		25,674		25,674		25,674
	Added Days - Certificated			7,000		2,000		2,000		2,000
	Personal Leave - Certificated			11,735		11,305		11,305		11,305
	Personal Leave - Classified			13,000		10,000		10,000		10,000
	Custodian	20.50	2.000	74,928	2.000	74,542	2.000	74,542	2.000	74,542
	Custodian Extra Help									
PROGRAM TOTAL		326.04	37.328	1,891,914	35.588	1,823,065	35.588	1,823,065	35.588	1,823,065

COMMENTARY

Certificated staffing for FY 2010-2011 is for 365 students in grades K-6.

1510		2010 - 2011		COMMENTARY
AQUARIAN CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District	25,000	25,000	25,000
	TOTAL	25,000	25,000	25,000
3200	RENTAL-LAND & BUILDINGS			
	Building Lease	135,000	135,000	135,000
	TOTAL	135,000	135,000	135,000
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,400	8,400	8,400
	TOTAL	8,400	8,400	8,400
3500	UTILITIES FOR BUILDINGS			
	Utilities	102,000	102,000	102,000
	TOTAL	102,000	102,000	102,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need	33,695	33,695	33,695
	TOTAL	33,695	33,695	33,695
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance	18,000	18,000	18,000
	TOTAL	18,000	18,000	18,000

1530		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	741,020	741,024	791,348	768,539	768,539	
210	EMPLOYEE BENEFITS	482,807	491,613	329,261	308,665	308,665	
310	PURCHASED SERVICES	373,836	373,905	375,431	393,307	393,307	
410	SUPPLIES & MATERIALS	58,498	58,499	9,090	40,742	40,742	
510	CAPITAL OUTLAY	4,655	4,656				
610	OTHER	8,139	8,139	8,139	7,747	7,747	
PROGRAM TOTAL:		1,668,956	1,677,836	1,513,269	1,519,000	1,519,000	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	4,225	4,226	4,536	4,662	4,662	
1231	TEACHERS ASSISTANTS	50,393	50,394	55,782	62,903	62,903	
1240	NURSES	420	420				
1310	ELEMENTARY TEACHERS	416,620	416,621	442,606	451,924	451,924	
1330	ADDED DUTY CERTIFICATED	8,557	8,557	9,000	9,000	9,000	
1340	DEPT CHAIRPERSON	1,750	1,750	1,750	1,750	1,750	
1350	ADDED DAYS CERTIFICATED	4,738	4,738	7,162			
1371	SUBSTITUTE TEACHERS	28,730	28,730	28,000	4,000	4,000	
1380	PERSONAL LEAVE CERTIFICATED	3,014	3,015	4,579	4,579	4,579	
1381	PERSONAL LEAVE CLASSIFIED			1,400	2,189	2,189	
2100	GROUP LIFE	1,002	1,003	1,026	1,026	1,026	
2200	GROUP MEDICAL	120,315	120,315	139,920	141,600	141,600	
2500	WORKERS' COMPENSATION	4,669	4,670	4,292	3,889	3,889	
2550	UNEMPLOYMENT INSURANCE	501	502	590	574	574	
2600	SOCIAL SECURITY	5,755	5,756	6,383	8,048	8,048	
2610	MEDICARE	7,400	7,401	7,978	7,778	7,778	
2700	CERTIFICATED RETIREMENT	53,098	53,099	56,178	51,084	51,084	
2701	INCREMENTAL TRS INCREASE	126,963	133,635				
2800	PUBLIC EMPLOYEES RETIREMENT	11,110	11,111	12,272	13,839	13,839	
2801	INCREMENTAL PERS INCREASE	6,599	6,671				
3030	CONTR. SERVICES-INSTRUCTIONAL	2,487	2,488	5,000	2,400	2,400	
3050	EQUIPMENT REPAIR	190	190	100	100	100	
3130	ACTIVITY/FIELD TRIPS	75	75	300			
3220	CONTRACT SVCS, COPIER LEASE	5,465	5,500	5,465	5,465	5,465	
3600	TRAVEL OUT OF DISTRICT	3,310	3,311				
3610	OUT-OF-DISTRICT TVL REGISTRATN	75	75				
3613	OTHER REGISTRATION/MEMBERSHIP	1,759	1,759	2,400	1,000	1,000	
4020	TEXTBOOKS	111	111				
4040	TEACHING SUPPLIES	54,095	54,096	6,307	36,767	36,767	
4060	MEALS & FOOD			100	500	500	
5400	EXPENDABLE EQUIPMENT	3,554	3,555				
153001	EAGLE ACADEMY REG INSTRUCTION	926,986	933,774	803,126	815,077	815,077	
1360	SPECIAL SERVICE TEACHERS	59,499	59,499	63,094	63,094	63,094	
1380	PERSONAL LEAVE CERTIFICATED			745	745	745	
2100	GROUP LIFE	108	108	108	108	108	
2200	GROUP MEDICAL	11,700	11,700	12,720	14,160	14,160	
2500	WORKERS' COMPENSATION	539	540	493	459	459	

1530		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	34	34	68	68	68	
2610	MEDICARE	875	876	915	915	915	
2700	CERTIFICATED RETIREMENT	7,473	7,474	7,925	7,925	7,925	
2701	INCREMENTAL TRS INCREASE	18,023	18,809				
3040	CONTRACTED ASD SERVICES	2,000	2,001	2,500	2,926	2,926	
153002	EAGLE ACADEMY SE SUPPT STUDNTS	100,253	101,041	88,568	90,400	90,400	
1201	CLERICAL	21,963	21,964	20,261	38,770	38,770	
1211	EXTRA HELP CLASSIFIED	3,514	3,515	3,240			
1381	PERSONAL LEAVE CLASSIFIED			1,298	3,694	3,694	
2100	GROUP LIFE	54	54	54	54	54	
2200	GROUP MEDICAL	11,700	11,700	12,720	14,160	14,160	
2500	WORKERS' COMPENSATION	230	231	184	282	282	
2550	UNEMPLOYMENT INSURANCE	24	25	25	42	42	
2600	SOCIAL SECURITY	1,543	1,544	1,538	2,633	2,633	
2610	MEDICARE	361	361	360	616	616	
2800	PUBLIC EMPLOYEES RETIREMENT	4,480	4,481	4,457	8,529	8,529	
2801	INCREMENTAL PERS INCREASE	2,666	2,691				
3230	ADVERTISING	2,671	2,672	2,400			
3430	MILEAGE IN-DISTRICT			100			
4010	OFFICE SUPPLIES	2,709	2,709	683	2,275	2,275	
4060	MEALS & FOOD	528	529	100	100	100	
5400	EXPENDABLE EQUIPMENT	64	65				
153004	EAGLE ACADEMY ADMIN SUPPORT	52,515	52,541	47,420	71,155	71,155	
1381	PERSONAL LEAVE CLASSIFIED	2,787	2,787	2,350			
1701	CUSTODIANS	37,113	37,114	38,959			
2100	GROUP LIFE	54	54	54			
2200	GROUP MEDICAL	10,200	10,200	11,220			
2500	WORKERS' COMPENSATION	2,625	2,626	2,297			
2550	UNEMPLOYMENT INSURANCE	38	39	42			
2600	SOCIAL SECURITY	2,379	2,380	2,561			
2610	MEDICARE	556	557	599			
2800	PUBLIC EMPLOYEES RETIREMENT	8,157	8,158	8,571			
2801	INCREMENTAL PERS INCREASE	4,838	4,898				
3080	CONTRACTED SERVICE-BUILDINGS	3,777	3,778	5,040	5,040	5,040	
3200	RENTAL-LAND & BUILDINGS	343,800	343,800	343,800	367,800	367,800	
3530	TELEPHONE	7,997	8,029	8,226	8,226	8,226	
3540	REFUSE	227	227				

1530		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4200	CUSTODIAL SUPPLIES	553	554	1,800	1,000	1,000	
5400	EXPENDABLE EQUIPMENT	36	37				
5440	NEW EQUIPMENT	999	999				
153005	EAGLE ACADEMY OPS & MAINTENANC	426,143	426,237	425,519	382,066	382,066	
6070	LIABILITY INSURANCE	8,139	8,139	8,139	7,747	7,747	
153006	EAGLE ACADEMY LIABILITY	8,139	8,139	8,139	7,747	7,747	
1240	NURSES	12,143	12,144	17,652	15,451	15,451	
1350	ADDED DAYS CERTIFICATED	211	212	220			
1371	SUBSTITUTE TEACHERS	120	120				
1861	NOON DUTY ATTENDANTS	2,684	2,685	2,880	10,080	10,080	
2100	GROUP LIFE	29	30	43	32	32	
2200	GROUP MEDICAL	1,872	1,872	5,088			
2500	WORKERS' COMPENSATION	137	138	162	186	186	
2550	UNEMPLOYMENT INSURANCE	15	16	22	27	27	
2600	SOCIAL SECURITY	239	240	179	1,583	1,583	
2610	MEDICARE	220	221	301	370	370	
2700	CERTIFICATED RETIREMENT	1,403	1,404	2,245			
2701	INCREMENTAL TRS INCREASE	3,533	3,534				
4050	HEALTH SUPPLIES	499	500	100	100	100	
153007	EAGLE ACADEMY SUPPORT STUDENTS	23,109	23,116	28,892	27,829	27,829	
1300	PRINCIPALS	82,533	82,533	85,834	95,698	95,698	
2100	GROUP LIFE	267	268	162	310	310	
2200	GROUP MEDICAL	11,700	11,700	12,720	14,160	14,160	
2500	WORKERS' COMPENSATION	747	748	671	697	697	
2550	UNEMPLOYMENT INSURANCE	77	78	92	103	103	
2610	MEDICARE	1,203	1,204	1,245	1,388	1,388	
2700	CERTIFICATED RETIREMENT	10,366	10,366	10,781	12,020	12,020	
2701	INCREMENTAL TRS INCREASE	24,912	26,091				
3430	MILEAGE IN-DISTRICT			100	350	350	
153013	EAGLE ACADEMY ADMINISTRATION	131,808	132,988	111,605	124,726	124,726	
PROGRAM Total:		1,668,956	1,677,836	1,513,269	1,519,000	1,519,000	

Charter School Instruction										PERSONNEL
Eagle Academy Charter School - 1530										
Range			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant	10.00	0.750	20,261	1.000	38,770	1.000	38,770	1.000	38,770
T-08	Teacher Assistant	23.63	2.625	55,782	2.625	62,903	2.625	62,903	2.625	62,903
	Principal	10.00	1.000	85,834	1.000	95,698	1.000	95,698	1.000	95,698
	Elementary Teacher	73.80	8.300	442,606	8.200	451,924	8.200	451,924	8.200	451,924
	Nurse	2.70	0.400	17,652	0.300	15,451	0.300	15,451	0.300	15,451
	Extra Help - Classified			7,776		4,662		4,662		4,662
	Substitute Teacher			28,000		4,000		4,000		4,000
	Department Chairperson			1,750		1,750		1,750		1,750
	Special Ed Teacher	9.00	1.000	63,094	1.000	63,094	1.000	63,094	1.000	63,094
	Added Duty - Certificated			9,000		9,000		9,000		9,000
	Added Days - Certificated			7,382						
	Personal Leave - Certificated			5,324		5,324		5,324		5,324
	Personal Leave - Classified			5,048		8,233		5,883		5,883
	Custodian		1.000	38,959	1.000	39,510				
	Noon Duty Attendant	6.75	0.250	2,880	0.250	3,360	0.750	10,080	0.750	10,080
	PROGRAM TOTAL	135.88	15.325	791,348	15.375	803,679	14.875	768,539	14.875	768,539

COMMENTARY

Certificated staffing for FY 2010-2011 is for 162 students in grades K-6.

1530		2010 - 2011		COMMENTARY
EAGLE ACADEMY CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District	2,926	2,926	2,926
	TOTAL	2,926	2,926	2,926
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	367,800	367,800
	TOTAL	343,800	367,800	367,800
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	3,575	40,742	40,742
	TOTAL	3,575	40,742	40,742
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance	7,747	7,747	7,747
	TOTAL	7,747	7,747	7,747

1540		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	954,869	954,873	968,247	1,130,742	1,130,742	
210	EMPLOYEE BENEFITS	551,466	561,492	376,311	467,658	467,658	
310	PURCHASED SERVICES	760,496	765,798	639,837	626,552	626,552	
410	SUPPLIES & MATERIALS	396,910	395,600	482,461	357,890	357,890	
510	CAPITAL OUTLAY	13,987	13,988	20,500	10,500	10,500	
610	OTHER	8,558	8,559	10,000	10,000	10,000	
PROGRAM TOTAL:		2,686,288	2,700,310	2,497,356	2,603,342	2,603,342	

Statement of Program

Family Partnership is a K-12 alternative school. It has 594 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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	1,960	1,961	400	2,500	2,500	
1220	EXTRA HELP CERTIFICATED	61,813	61,814	50,000	60,000	60,000	
1310	ELEMENTARY TEACHERS	339,086	339,087	381,202	482,872	482,872	
1320	SECONDARY TEACHERS	139,700	139,701	71,204	86,900	86,900	
1330	ADDED DUTY CERTIFICATED	67,915	67,916	49,740	70,000	70,000	
1331	ADDED DUTY CLASSIFIED	60	60	5,000	200	200	
1350	ADDED DAYS CERTIFICATED			4,000			
1371	SUBSTITUTE TEACHERS	400	400				
1380	PERSONAL LEAVE CERTIFICATED	5,162	5,163	4,000	5,000	5,000	
2100	GROUP LIFE	1,195	1,196	810	1,026	1,026	
2200	GROUP MEDICAL	88,530	88,530	95,400	134,520	134,520	
2500	WORKERS' COMPENSATION	5,526	5,527	4,391	5,114	5,114	
2550	UNEMPLOYMENT INSURANCE	598	599	604	755	755	
2600	SOCIAL SECURITY	12,976	12,977	9,986	10,729	10,729	
2610	MEDICARE	8,804	8,805	8,142	10,186	10,186	
2700	CERTIFICATED RETIREMENT	50,801	50,802	50,301	66,495	66,495	
2701	INCREMENTAL TRS INCREASE	119,612	127,855				
2800	PUBLIC EMPLOYEES RETIREMENT	24,286	24,287	14,063	19,489	19,489	
2801	INCREMENTAL PERS INCREASE	14,483	14,686				
3030	CONTR. SERVICES-INSTRUCTIONAL	536,898	536,898	425,000	390,000	390,000	
3040	CONTRACTED ASD SERVICES	76,237	76,237	46,500	44,111	44,111	
3050	EQUIPMENT REPAIR			2,000	2,000	2,000	
3120	CONTRACTED TRANSPORTATION	1,231	1,232	3,000	3,000	3,000	
3130	ACTIVITY/FIELD TRIPS	5,358	5,640	1,000	5,000	5,000	
3210	RENTAL-EQUIPMENT	660	660	1,500	20,000	20,000	
3220	CONTRACT SVCS, COPIER LEASE	5,199	7,500	7,500	7,500	7,500	
3230	ADVERTISING	5,000	5,000	5,000	5,000	5,000	
3430	MILEAGE IN-DISTRICT	263	264	200	300	300	
3600	TRAVEL OUT OF DISTRICT	6,522	6,524				
3610	OUT-OF-DISTRICT TVL REGISTRATN			2,500	2,500	2,500	
3613	OTHER REGISTRATION/MEMBERSHIP			1,000	1,000	1,000	
4010	OFFICE SUPPLIES	7,759	7,760	10,000	4,000	4,000	
4020	TEXTBOOKS	193,491	193,217	224,937	170,000	170,000	
4040	TEACHING SUPPLIES	189,659	188,623	236,524	178,890	178,890	
5400	EXPENDABLE EQUIPMENT	500	500	500	500	500	
5420	TAGGED EQUIPMENT					10,000	
5440	NEW EQUIPMENT	13,366	13,366	20,000	10,000		

1540		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5460	OTHER CAPITAL OUTLAY EXPENSE	121	122				
154001	FAMILY PTR REG INSTRUCTION	1,985,184	1,994,909	1,736,404	1,799,587	1,799,587	
1330	ADDED DUTY CERTIFICATED			10,260	10,260	10,260	
2500	WORKERS' COMPENSATION			80	75	75	
2550	UNEMPLOYMENT INSURANCE			11	11	11	
2610	MEDICARE			149	149	149	
2700	CERTIFICATED RETIREMENT			1,289	1,289	1,289	
154002	FAMILY PTR SUPPORT STUDENTS			11,789	11,784	11,784	
1181	OTHER PROFESSIONALS CLASSIFIED	55,500	55,500	58,275	61,000	61,000	
1201	CLERICAL	174,871	174,872	184,760	211,828	211,828	
1211	EXTRA HELP CLASSIFIED	3,004	3,005	1,500	1,500	1,500	
1331	ADDED DUTY CLASSIFIED			3,500	2,000	2,000	
1351	ADDED DAYS CLASSIFIED	2,000	2,000	3,000	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED			10,000	500	500	
2100	GROUP LIFE	431	432	456	522	522	
2200	GROUP MEDICAL	64,759	64,760	76,320	99,120	99,120	
2500	WORKERS' COMPENSATION	2,124	2,125	1,963	2,034	2,034	
2550	UNEMPLOYMENT INSURANCE	233	234	270	300	300	
2600	SOCIAL SECURITY	14,608	14,609	16,184	17,349	17,349	
2610	MEDICARE	3,416	3,417	3,785	4,058	4,058	
2800	PUBLIC EMPLOYEES RETIREMENT	51,144	51,145	54,898	61,122	61,122	
2801	INCREMENTAL PERS INCREASE	30,215	30,608				
3010	CONT.SERVICES - ADMINISTRATION			5,000	5,000	5,000	
3100	LEGAL FEES			6,000	4,500	4,500	
3430	MILEAGE IN-DISTRICT	147	150	500	500	500	
3600	TRAVEL OUT OF DISTRICT			2,000	2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN			1,500	1,500	1,500	
3613	OTHER REGISTRATION/MEMBERSHIP			1,000	1,000	1,000	
4010	OFFICE SUPPLIES	4,999	5,000	10,000	4,000	4,000	
4060	MEALS & FOOD	1,000	1,000	1,000	1,000	1,000	
154004	FAMILY PTR ADMIN SUPPORT	408,457	408,857	441,911	483,833	483,833	
3080	CONTRACTED SERVICE-BUILDINGS	240	240				
3200	RENTAL-LAND & BUILDINGS	111,133	111,134	114,137	117,141	117,141	
3530	TELEPHONE	7,287	10,000	8,000	8,000	8,000	
154005	FAMILY PTR OPS & MAINT	118,660	121,374	122,137	125,141	125,141	
6070	LIABILITY INSURANCE	8,558	8,559	10,000	10,000	10,000	

1540		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
154006	FAMILY PTR LIABILITY	8,558	8,559	10,000	10,000	10,000	
1360	SPECIAL SERVICE TEACHERS			30,358	15,534	15,534	
2500	WORKERS' COMPENSATION			237	113	113	
2550	UNEMPLOYMENT INSURANCE			33	17	17	
2600	SOCIAL SECURITY			1,882	963	963	
2610	MEDICARE			440	225	225	
2800	PUBLIC EMPLOYEES RETIREMENT			6,679			
154010	FAMILY PTR SE INSTRUCTION			39,629	16,852	16,852	
1300	PRINCIPALS	102,066	102,067	101,048	114,868	114,868	
1350	ADDED DAYS CERTIFICATED	1,326	1,327		2,780	2,780	
2100	GROUP LIFE	321	322	162	372	372	
2200	GROUP MEDICAL	11,700	11,700	12,720	14,160	14,160	
2500	WORKERS' COMPENSATION	935	936	790	856	856	
2550	UNEMPLOYMENT INSURANCE	88	89	109	126	126	
2610	MEDICARE	1,504	1,505	1,465	1,706	1,706	
2700	CERTIFICATED RETIREMENT	12,609	12,610	12,692	14,777	14,777	
2701	INCREMENTAL TRS INCREASE	30,557	31,736				
3430	MILEAGE IN-DISTRICT	474	475				
3600	TRAVEL OUT OF DISTRICT	3,843	3,844	5,000	5,000	5,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN			500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP			1,000	1,000	1,000	
154013	FAMILY PTR ADMINISTRATION	165,428	166,611	135,486	156,145	156,145	
PROGRAM Total:		2,686,288	2,700,310	2,497,356	2,603,342	2,603,342	

Charter School Instruction										PERSONNEL
Family Partnership Charter School - 1540										
Range			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-11	Financial Data Control Clerk	36.00	3.00	99,166	3.00	107,761	3.00	107,761	3.00	107,761
T-13	Administrative Assistant	24.00	2.00	85,594	2.00	77,245	2.00	77,245	2.00	77,245
T-10	Secretary	12.00			1.00	26,822	1.00	26,822	1.00	26,822
	Principal	10.00	1.00	101,048	1.00	114,868	1.00	114,868	1.00	114,868
	Business Manager	12.00	1.00	58,275	1.00	61,000	1.00	61,000	1.00	61,000
	Extra Help - Classified			1,900		4,000		4,000		4,000
	Extra Help - Certificated			50,000		60,000		60,000		60,000
	Secondary Teacher	11.61	1.09	71,204	1.29	86,900	1.29	86,900	1.29	86,900
	Elementary Teacher	65.97	6.75	381,202	7.33	482,872	7.33	482,872	7.33	482,872
	Special Service Teacher	1.80	0.40	30,358	0.20	15,534	0.20	15,534	0.20	15,534
	Added Duty - Certificated			60,000		80,260		80,260		80,260
	Added Duty - Classified			8,500		2,200		2,200		2,200
	Added Days - Classified			3,000		3,000		3,000		3,000
	Added Days - Certificated			4,000		2,780		2,780		2,780
	Personal Leave - Certificated			4,000		5,000		5,000		5,000
	Personal Leave - Classified			10,000		500		500		500
PROGRAM TOTAL		173.38	15.240	968,247	16.820	1,130,742	16.820	1,130,742	16.820	1,130,742

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 2010-2011 are for 594 students in grades K-12.

1540		2010 - 2011		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	390,000	390,000	390,000
	TOTAL	390,000	390,000	390,000
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District	44,111	44,111	44,111
	TOTAL	44,111	44,111	44,111
3200	RENTAL-LAND & BUILDINGS			
	Building lease	117,141	117,141	117,141
	TOTAL	117,141	117,141	117,141
3210	RENTAL-EQUIPMENT			
	Music and technology equipment rental fees	20,000	20,000	20,000
	TOTAL	20,000	20,000	20,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need	357,890	357,890	357,890
	TOTAL	357,890	357,890	357,890
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
	TOTAL	500	500	500
5420	TAGGED EQUIPMENT			
	Equipment based on projected need			10,000
	TOTAL			10,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	10,000	10,000	
	TOTAL	10,000	10,000	
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance	10,000	10,000	10,000
	TOTAL	10,000	10,000	10,000

1545		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
FRONTIER CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	414,615	414,911	408,191	397,559	397,559	
210	EMPLOYEE BENEFITS	247,117	253,437	159,815	167,670	167,670	
310	PURCHASED SERVICES	429,214	430,431	391,608	417,771	417,771	
410	SUPPLIES & MATERIALS	276,712	278,442	279,209	280,060	280,060	
510	CAPITAL OUTLAY	39,062	39,117	100,000	100,000	100,000	
610	OTHER	16,611	16,611	17,500	17,500	17,500	
PROGRAM TOTAL:		1,423,333	1,432,949	1,356,323	1,380,560	1,380,560	

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 2010-2011. Seniors who require less than a full-time course load to complete their program may be enrolled.

1545		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
FRONTIER CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	264	264	2,500	2,500	2,500	
1220	EXTRA HELP CERTIFICATED	16,742	16,743	5,000	5,000	5,000	
1320	SECONDARY TEACHERS	132,652	132,653	139,133	132,843	132,843	
1330	ADDED DUTY CERTIFICATED	9,602	9,603				
1350	ADDED DAYS CERTIFICATED	4,523	4,784	10,000			
1380	PERSONAL LEAVE CERTIFICATED	745	746				
2100	GROUP LIFE	216	216	216	216	216	
2200	GROUP MEDICAL	23,400	23,400	25,440	28,320	28,320	
2500	WORKERS' COMPENSATION	1,483	1,700	1,225	1,022	1,022	
2550	UNEMPLOYMENT INSURANCE	138	204	168	151	151	
2600	SOCIAL SECURITY	1,146	1,147	465	465	465	
2610	MEDICARE	1,163	1,166	2,271	2,035	2,035	
2700	CERTIFICATED RETIREMENT	18,249	19,030	18,731	16,685	16,685	
2701	INCREMENTAL TRS INCREASE	43,181	45,929				
2800	PUBLIC EMPLOYEES RETIREMENT	325	326				
2801	INCREMENTAL PERS INCREASE	183	196				
3030	CONTR. SERVICES-INSTRUCTIONAL	220,687	220,689	250,000	250,000	250,000	
3040	CONTRACTED ASD SERVICES	13,824	13,825	15,000	15,000	15,000	
3050	EQUIPMENT REPAIR	1,412	1,412	7,500	7,500	7,500	
3220	CONTRACT SVCS, COPIER LEASE	7,800	7,800	7,800	7,800	7,800	
3230	ADVERTISING	36,386	36,387				
3430	MILEAGE IN-DISTRICT	77	77				
4010	OFFICE SUPPLIES	12,002	22,085	2,500	8,460	8,460	
4020	TEXTBOOKS	197,173	161,133	160,613	160,322	160,322	
4040	TEACHING SUPPLIES	64,262	91,260	113,096	109,655	109,655	
5400	EXPENDABLE EQUIPMENT	3,600					
5420	TAGGED EQUIPMENT						
5440	NEW EQUIPMENT	35,462	39,117	100,000	100,000		100,000
154501	FRONTIER REG INSTRUCTION	846,709	851,892	861,658	847,974	847,974	
1181	OTHER PROFESSIONALS CLASSIFIED	63,024	63,024	63,022	66,173	66,173	
1201	CLERICAL	74,357	74,391	75,128	76,918	76,918	
1351	ADDED DAYS CLASSIFIED	6,850	6,851	5,480	5,754	5,754	
2100	GROUP LIFE	313	354	312	322	322	
2200	GROUP MEDICAL	35,100	35,100	38,160	42,480	42,480	
2500	WORKERS' COMPENSATION	1,305	1,311	1,123	1,084	1,084	
2550	UNEMPLOYMENT INSURANCE	134	156	154	160	160	
2600	SOCIAL SECURITY	8,427	8,945	8,905	9,228	9,228	

1545		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
FRONTIER CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	1,971	2,093	2,083	2,158	2,158	
2800	PUBLIC EMPLOYEES RETIREMENT	31,731	31,710	31,599	32,746	32,746	
2801	INCREMENTAL PERS INCREASE	18,839	19,053				
3010	CONT.SERVICES - ADMINISTRATION	10,000	10,000	20,000	4,000	4,000	
3230	ADVERTISING			16,710	7,500	7,500	
4010	OFFICE SUPPLIES	2,982	3,464	2,500	1,123	1,123	
4060	MEALS & FOOD	291	500	500	500	500	
154504	FRONTIER ADMIN SUPPORT	255,328	256,952	265,676	250,146	250,146	
3080	CONTRACTED SERVICE-BUILDINGS	9,860	9,870				
3200	RENTAL-LAND & BUILDINGS	105,870	105,871	54,598	104,971	104,971	
3500	HEAT FOR BUILDINGS	3,326	3,550	2,000	3,000	3,000	
3520	ELECTRICITY	3,487	3,488	3,000	3,000	3,000	
3530	TELEPHONE	16,480	17,462	15,000	15,000	15,000	
154505	FRONTIER OPS & MAINT	139,026	140,241	74,598	125,971	125,971	
6070	LIABILITY INSURANCE	16,611	16,611	17,500	17,500	17,500	
154508	FRONTIER LIABILITY	16,611	16,611	17,500	17,500	17,500	
1300	PRINCIPALS	101,168	101,168	103,152	108,371	108,371	
1350	ADDED DAYS CERTIFICATED	4,683	4,684	4,776			
2100	GROUP LIFE	324	328	162	351	351	
2200	GROUP MEDICAL	11,700	11,700	12,720	14,160	14,160	
2500	WORKERS' COMPENSATION	953	960	844	789	789	
2550	UNEMPLOYMENT INSURANCE	101	114	116	116	116	
2610	MEDICARE	1,541	1,541	1,565	1,571	1,571	
2700	CERTIFICATED RETIREMENT	13,294	13,296	13,556	13,611	13,611	
2701	INCREMENTAL TRS INCREASE	31,891	33,462				
154513	FRONTIER ADMIN	165,658	167,253	136,891	138,969	138,969	
PROGRAM Total:		1,423,333	1,432,949	1,356,323	1,380,560	1,380,560	

Charter School Instruction							PERSONNEL			
Frontier Charter School - 1545										
			2009-2010		2010-2011		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-11	Business Manager	12.00	1.00	63,022	1.00	66,173	1.00	66,173	1.00	66,173
	Financial Data Control Clerk	24.00	2.00	75,128	2.00	76,918	2.00	76,918	2.00	76,918
	Principal	10.00	1.00	103,152	1.00	108,371	1.00	108,371	1.00	108,371
	Secondary Teacher	18.00	2.00	139,133	2.00	132,843	2.00	132,843	2.00	132,843
	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			14,776						
	Added Days - Classified			5,480		5,754		5,754		5,754
PROGRAM TOTAL		64.00	6.00	408,191	6.00	397,559	6.00	397,559	6.00	397,559

COMMENTARY

Personnel and staffing costs for FY 2010-2011 are for 315 students in grades K-12.

1545		2010 - 2011		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	104,971	104,971	104,971
	TOTAL	104,971	104,971	104,971
3500	UTILITIES FOR BUILDINGS			
	Utilities	21,000	21,000	21,000
	TOTAL	21,000	21,000	21,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need	280,060	280,060	280,060
	TOTAL	280,060	280,060	280,060
CAPITAL OUTLAY				
5420	TAGGED EQUIPMENT			
	Equipment based on projected need			100,000
	TOTAL			100,000
5440	NEW EQUIPMENT			
	Total of requests for equipment costing more than \$500	100,000	100,000	
	TOTAL	100,000	100,000	
OTHER				
6070	LIABILITY INSURANCE			
	Liability Insurance	17,500	17,500	17,500
	TOTAL	17,500	17,500	17,500

1550		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,000,997	1,001,002	1,095,199	1,040,103	1,040,103	
210	EMPLOYEE BENEFITS	635,014	649,311	406,579	429,450	429,450	
310	PURCHASED SERVICES	615,917	616,005	584,425	537,820	537,820	
410	SUPPLIES & MATERIALS	1,963	1,965	45,621	33,440	33,440	
510	CAPITAL OUTLAY	5,690	5,692	23,000	18,000	18,000	
610	OTHER	10,627	10,628	14,000	14,000	14,000	
PROGRAM TOTAL:		2,270,210	2,284,603	2,168,824	2,072,813	2,072,813	

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 2010-2011 of 240 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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	300	300				
1320	SECONDARY TEACHERS	585,101	585,102	622,408	637,571	637,571	
1330	ADDED DUTY CERTIFICATED	12,463	12,464	10,000			
1350	ADDED DAYS CERTIFICATED	3,547	3,548	5,000			
1371	SUBSTITUTE TEACHERS	31,896	31,896	24,200	31,200	31,200	
1380	PERSONAL LEAVE CERTIFICATED	1,674	1,675	8,277	8,758	8,758	
2100	GROUP LIFE	1,170	1,170	1,188	1,188	1,188	
2200	GROUP MEDICAL	126,750	126,750	139,920	155,760	155,760	
2500	WORKERS' COMPENSATION	5,737	5,738	5,174	4,869	4,869	
2550	UNEMPLOYMENT INSURANCE	604	605	711	719	719	
2600	SOCIAL SECURITY	1,996	1,996	1,500	1,934	1,934	
2610	MEDICARE	9,049	9,050	9,593	9,697	9,697	
2700	CERTIFICATED RETIREMENT	75,499	75,500	80,058	80,079	80,079	
2701	INCREMENTAL TRS INCREASE	179,415	190,012				
3010	CONT.SERVICES - ADMINISTRATION	113,737	113,740	9,000	5,000	5,000	
3040	CONTRACTED ASD SERVICES			1,000	1,000	1,000	
3130	ACTIVITY/FIELD TRIPS			3,000	3,000	3,000	
3220	CONTRACT SVCS, COPIER LEASE	7,800	7,800	7,800	8,100	8,100	
3230	ADVERTISING	1,000	1,000				
3530	TELEPHONE	178	179				
3600	TRAVEL OUT OF DISTRICT		1,628	1,000	1,000	1,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	419	420	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	1,197	1,200	500	630	630	
4040	TEACHING SUPPLIES	945	1,175	34,521	27,340	27,340	
5400	EXPENDABLE EQUIPMENT	3,808	3,809	3,000	3,000	3,000	
5420	TAGGED EQUIPMENT					15,000	
5440	NEW EQUIPMENT	1,822	1,883	20,000	15,000		
155001	HIGHLAND TECH REG INSTRUCTION	1,166,116	1,178,640	988,850	996,845	996,845	
1240	NURSES	28,582	28,583	30,420	30,915	30,915	
1331	ADDED DUTY CLASSIFIED			600	600	600	
1380	PERSONAL LEAVE CERTIFICATED	392	393				
1381	PERSONAL LEAVE CLASSIFIED			167	170	170	
2100	GROUP LIFE	69	70	108	108	108	
2500	WORKERS' COMPENSATION	259	259	243	229	229	
2550	UNEMPLOYMENT INSURANCE	28	29	33	34	34	
2600	SOCIAL SECURITY	1,805	1,806	1,934	1,964	1,964	
2610	MEDICARE	422	423	452	459	459	

1550		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2800	PUBLIC EMPLOYEES RETIREMENT	6,288	6,289	6,824	6,933	6,933	
2801	INCREMENTAL PERS INCREASE	3,727	3,775				
4050	HEALTH SUPPLIES	120	121	600	600	600	
155002	HIGHLAND TECH SUPPORT STUDENTS	41,696	41,748	41,381	42,012	42,012	
1191	TECHNICAL CLASSIFIED				34,057	34,057	
1211	EXTRA HELP CLASSIFIED	6,005	6,006				
1381	PERSONAL LEAVE CLASSIFIED				2,270	2,270	
2100	GROUP LIFE				110	110	
2200	GROUP MEDICAL				14,160	14,160	
2500	WORKERS' COMPENSATION	54	55		248	248	
2550	UNEMPLOYMENT INSURANCE	6	7		37	37	
2600	SOCIAL SECURITY	372	373		2,112	2,112	
2610	MEDICARE	87	88		527	527	
2800	PUBLIC EMPLOYEES RETIREMENT				7,493	7,493	
155003	HIGHLAND TECH SUPP SVCS INSTR	6,526	6,529		61,014	61,014	
1201	CLERICAL	31,035	31,035	29,868	31,812	31,812	
1211	EXTRA HELP CLASSIFIED	3,450	3,450	10,000	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED	1,590	1,591	3,348	3,566	3,566	
2100	GROUP LIFE	54	54	54	54	54	
2200	GROUP MEDICAL	11,700	11,700	12,720	14,160	14,160	
2500	WORKERS' COMPENSATION	312	313	312	304	304	
2550	UNEMPLOYMENT INSURANCE	35	36	43	45	45	
2600	SOCIAL SECURITY	2,236	2,237	2,679	2,813	2,813	
2610	MEDICARE	523	523	627	658	658	
2800	PUBLIC EMPLOYEES RETIREMENT	6,695	6,696	6,571	6,999	6,999	
2801	INCREMENTAL PERS INCREASE	3,972	4,021				
3010	CONT.SERVICES - ADMINISTRATION	23,483	23,563	61,000	2,000	2,000	
3230	ADVERTISING	11,825	11,826	12,000	12,000	12,000	
4010	OFFICE SUPPLIES	789	562	7,000	4,000	4,000	
4060	MEALS & FOOD			3,000	1,500	1,500	
5400	EXPENDABLE EQUIPMENT	59					
155004	HIGHLAND TECH ADMIN SUPPORT	97,764	97,607	149,222	89,911	89,911	
3200	RENTAL-LAND & BUILDINGS	447,738	447,738	470,125	486,090	486,090	
3530	TELEPHONE	4,585	4,585	6,000	6,000	6,000	
3540	REFUSE	185	186				
4200	CUSTODIAL SUPPLIES	106	107	500			

1550		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
155005	HIGHLAND TECH OPS & MAINT	452,615	452,616	476,625	492,090	492,090	
1231	TEACHERS ASSISTANTS	41,322	41,323	46,794	50,582	50,582	
1330	ADDED DUTY CERTIFICATED	7,943	7,944				
1360	SPECIAL SERVICE TEACHERS	76,302	76,303	122,138	53,280	53,280	
1380	PERSONAL LEAVE CERTIFICATED	760	761	1,949	878	878	
1381	PERSONAL LEAVE CLASSIFIED			6,160	6,659	6,659	
2100	GROUP LIFE	252	252	324	216	216	
2200	GROUP MEDICAL	39,000	39,000	50,880	42,480	42,480	
2500	WORKERS' COMPENSATION	1,137	1,138	1,321	756	756	
2550	UNEMPLOYMENT INSURANCE	118	119	182	112	112	
2600	SOCIAL SECURITY	2,562	2,562	3,283	3,549	3,549	
2610	MEDICARE	1,811	1,812	2,539	1,603	1,603	
2700	CERTIFICATED RETIREMENT	10,723	10,724	15,341	6,692	6,692	
2701	INCREMENTAL TRS INCREASE	25,812	26,991				
2800	PUBLIC EMPLOYEES RETIREMENT	9,091	9,092	10,295	11,128	11,128	
2801	INCREMENTAL PERS INCREASE	5,399	5,459				
3040	CONTRACTED ASD SERVICES	1,033	1,034	8,000	8,000	8,000	
155007	HIGHLAND TECH SE SUPPT STUDNTS	223,271	224,514	269,206	185,935	185,935	
6070	LIABILITY INSURANCE	10,627	10,628	14,000	14,000	14,000	
155008	HIGHLAND TECH LIABILITY	10,627	10,628	14,000	14,000	14,000	
1300	PRINCIPALS	168,628	168,628	173,870	137,785	137,785	
2100	GROUP LIFE	546	547	324	446	446	
2200	GROUP MEDICAL	23,400	23,400	25,440	28,320	28,320	
2500	WORKERS' COMPENSATION	1,527	1,528	1,360	1,003	1,003	
2550	UNEMPLOYMENT INSURANCE	165	166	187	148	148	
2610	MEDICARE	2,461	2,462	2,521	1,998	1,998	
2700	CERTIFICATED RETIREMENT	21,179	21,180	21,838	17,306	17,306	
2701	INCREMENTAL TRS INCREASE	50,949	53,304				
3600	TRAVEL OUT OF DISTRICT	2,728	1,100	2,000	2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	6	6	2,000	2,000	2,000	
155013	HIGHLAND TECH ADMINISTRATION	271,593	272,321	229,540	191,006	191,006	
PROGRAM Total:		2,270,210	2,284,603	2,168,824	2,072,813	2,072,813	

Charter School Instruction						PERSONNEL				
Highland Tech Charter School - 1550										
Range			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant	11.00	1.00	29,868	1.00	31,812	1.00	31,812	1.00	31,812
T-10	Teacher Assistant	18.00	2.00	46,794	2.00	50,582	2.00	50,582	2.00	50,582
	Principal	15.00	2.00	173,870	1.50	137,785	1.50	137,785	1.50	137,785
	Secondary Teacher	99.00	11.00	622,408	11.00	637,571	11.00	637,571	11.00	637,571
	Special Services Teacher	9.00	2.00	122,138	1.00	53,280	1.00	53,280	1.00	53,280
A-4	Microcomputer Specialist	9.00			1.00	34,057	1.00	34,057	1.00	34,057
	Substitute Teacher			24,200		31,200		31,200		31,200
	Nurse	4.41	0.49	30,420	0.49	30,915	0.49	30,915	0.49	30,915
	Added Duty - Certificated			10,000						
	Added Duty - Classified			600		600		600		600
	Extra Help - Classified			10,000		10,000		10,000		10,000
	Added Days - Certificated			5,000						
	Personal Leave - Certificated			10,226		9,636		9,636		9,636
	Personal Leave - Classified			9,675		12,665		12,665		12,665
PROGRAM TOTAL		165.41	18.490	1,095,199	17.990	1,040,103	17.990	1,040,103	17.990	1,040,103

COMMENTARY

Certificated staffing for FY 2010-2011 is for 240 students.

1550 HIGHLAND TECH CHARTER SCHOOL		2010 - 2011		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Various contracted services	7,000	7,000	7,000
	TOTAL	7,000	7,000	7,000
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	486,090	486,090	486,090
	TOTAL	486,090	486,090	486,090
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,100	8,100	8,100
	TOTAL	8,100	8,100	8,100
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need	33,440	33,440	33,440
	TOTAL	33,440	33,440	33,440
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
5420	TAGGED EQUIPMENT			
	Equipment based on projected need			15,000
	TOTAL			15,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	15,000	15,000	
	TOTAL	15,000	15,000	
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance	14,000	14,000	14,000
	TOTAL	14,000	14,000	14,000

1560		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	848,270	850,759	951,128	1,154,832	1,154,832	
210	EMPLOYEE BENEFITS	521,531	532,512	371,102	513,835	513,835	
310	PURCHASED SERVICES	597,420	598,770	683,668	675,536	675,536	
410	SUPPLIES & MATERIALS	20,524	29,511	13,524	11,800	11,800	
510	CAPITAL OUTLAY	97		5,000			
610	OTHER	10,976	10,976	12,000	11,000	11,000	
PROGRAM TOTAL:		1,998,820	2,022,528	2,036,422	2,367,003	2,367,003	

Statement of Program

The school was opened in the fall of 2007. The projected enrollment for FY 2010-2011 is 285 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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	4,655	4,656	6,200			
1231	TEACHERS ASSISTANTS	41,015	41,015	39,500	39,038	39,038	
1310	ELEMENTARY TEACHERS	585,041	585,042	715,588	873,786	873,786	
1330	ADDED DUTY CERTIFICATED	5,665	5,666	2,500	4,500	4,500	
1371	SUBSTITUTE TEACHERS	52,849	55,470	20,000	25,000	25,000	
1380	PERSONAL LEAVE CERTIFICATED	2,487	2,488	10,000	15,000	15,000	
1381	PERSONAL LEAVE CLASSIFIED			1,000	1,000	1,000	
2100	GROUP LIFE	1,211	1,212	1,577	2,052	2,052	
2200	GROUP MEDICAL	149,955	149,955	185,712	283,200	283,200	
2500	WORKERS' COMPENSATION	6,244	6,269	6,129	6,860	6,860	
2550	UNEMPLOYMENT INSURANCE	635	639	843	1,013	1,013	
2600	SOCIAL SECURITY	5,959	6,122	5,501	4,032	4,032	
2610	MEDICARE	9,790	9,829	11,379	13,678	13,678	
2700	CERTIFICATED RETIREMENT	74,494	74,495	87,425	110,312	110,312	
2701	INCREMENTAL TRS INCREASE	178,063	187,483				
2800	PUBLIC EMPLOYEES RETIREMENT	7,117	7,118	13,537	8,588	8,588	
2801	INCREMENTAL PERS INCREASE	4,225	4,274				
3030	CONTR. SERVICES-INSTRUCTIONAL	5,700	5,700	10,000	7,256	7,256	
3220	CONTRACT SVCS, COPIER LEASE	7,800	7,800	7,800	7,020	7,020	
3430	MILEAGE IN-DISTRICT	1,119			150	150	
3600	TRAVEL OUT OF DISTRICT				2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN			2,000	1,000	1,000	
4020	TEXTBOOKS	-6,282			2,500	2,500	
4040	TEACHING SUPPLIES	23,302	24,885	7,240	7,500	7,500	
5400	EXPENDABLE EQUIPMENT	97					
5440	NEW EQUIPMENT			5,000			
156001	RILKE SCHULE REG INSTRUCTION	1,161,149	1,180,118	1,138,931	1,415,485	1,415,485	
1240	NURSES			10,600	10,000	10,000	
1371	SUBSTITUTE TEACHERS	600	600				
1381	PERSONAL LEAVE CLASSIFIED			265	265	265	
1861	NOON DUTY ATTENDANTS	5,905	5,905	3,800	5,670	5,670	
2500	WORKERS' COMPENSATION	58	59	113	114	114	
2550	UNEMPLOYMENT INSURANCE	7	8	15	17	17	
2600	SOCIAL SECURITY	403	404	909	988	988	
2610	MEDICARE	94	95	213	231	231	
2800	PUBLIC EMPLOYEES RETIREMENT	16	17	2,332			
2801	INCREMENTAL PERS INCREASE	10	11				

1560		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4050	HEALTH SUPPLIES	313	314	500	300	300	
156002	RILKE SCHULE SUPPORT STUDENTS	7,409	7,413	18,747	17,585	17,585	
1201	CLERICAL	31,670	31,536	27,164	51,713	51,713	
1211	EXTRA HELP CLASSIFIED	4,911	4,912	2,500	1,000	1,000	
1331	ADDED DUTY CLASSIFIED			600	600	600	
1381	PERSONAL LEAVE CLASSIFIED			500	500	500	
2100	GROUP LIFE	53	54	54	108	108	
2200	GROUP MEDICAL	6,747	6,747	12,720	28,320	28,320	
2500	WORKERS' COMPENSATION	331	330	237	388	388	
2550	UNEMPLOYMENT INSURANCE	36	36	33	57	57	
2600	SOCIAL SECURITY	2,269	2,261	1,907	3,336	3,336	
2610	MEDICARE	530	529	446	780	780	
2800	PUBLIC EMPLOYEES RETIREMENT	6,854	6,854	6,108	11,509	11,509	
2801	INCREMENTAL PERS INCREASE	4,068	4,116				
3010	CONT.SERVICES - ADMINISTRATION	6,720	6,720	12,247			
3100	LEGAL FEES			2,000	960	960	
3230	ADVERTISING	1,435	1,436	5,000	1,000	1,000	
3430	MILEAGE IN-DISTRICT	237		200	350	350	
4010	OFFICE SUPPLIES	2,880	4,000	4,284	1,000	1,000	
4060	MEALS & FOOD	79	79	1,000			
156004	RILKE SCHULE ADMIN SUPPORT	68,826	69,610	77,000	101,621	101,621	
3200	RENTAL-LAND & BUILDINGS	557,624	559,071	624,621	635,000	635,000	
3530	TELEPHONE	6,885	8,145	8,000	7,000	7,000	
4200	CUSTODIAL SUPPLIES	188	189	500	500	500	
4250	BLDGS/GROUNDS SUPPLIES	43	44				
156005	RILKE SCHULE OPS & MAINT	564,742	567,449	633,121	642,500	642,500	
6070	LIABILITY INSURANCE	10,976	10,976	12,000	11,000	11,000	
156006	RILKE SCHULE LIABILITY	10,976	10,976	12,000	11,000	11,000	
1231	TEACHERS ASSISTANTS	1,611	1,612				
1360	SPECIAL SERVICE TEACHERS	27,012	27,012	28,583	32,083	32,083	
1371	SUBSTITUTE TEACHERS	140	140				
1380	PERSONAL LEAVE CERTIFICATED	370	371	500	500	500	
2100	GROUP LIFE	74	75	108			
2500	WORKERS' COMPENSATION	260	262	224	234	234	
2550	UNEMPLOYMENT INSURANCE	28	29	31	34	34	
2600	SOCIAL SECURITY	1,819	1,820	1,772	2,020	2,020	

1560		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	425	426	414	472	472	
2800	PUBLIC EMPLOYEES RETIREMENT	6,099	6,100	6,288	7,058	7,058	
2801	INCREMENTAL PERS INCREASE	3,603	3,664				
3040	CONTRACTED ASD SERVICES	9,897	9,898	10,000	12,000	12,000	
156007	RILKE SCHULE SE SUPPT STUDNTS	51,344	51,409	47,920	54,401	54,401	
1300	PRINCIPALS	79,328	79,328	79,328	90,177	90,177	
1350	ADDED DAYS CERTIFICATED	5,005	5,006	2,500	4,000	4,000	
2100	GROUP LIFE	249	250	162	292	292	
2200	GROUP MEDICAL	11,700	11,700	12,720	14,160	14,160	
2500	WORKERS' COMPENSATION	762	764	640	686	686	
2550	UNEMPLOYMENT INSURANCE	78	79	88	101	101	
2610	MEDICARE	1,176	1,177	1,187	1,366	1,366	
2700	CERTIFICATED RETIREMENT	10,592	10,592	10,278	11,829	11,829	
2701	INCREMENTAL TRS INCREASE	25,478	26,657				
3430	MILEAGE IN-DISTRICT			1,800	1,800	1,800	
156013	RILKE SCHULE ADMINISTRATION	134,372	135,553	108,703	124,411	124,411	
PROGRAM Total:		1,998,820	2,022,528	2,036,422	2,367,003	2,367,003	

Charter School Instruction								PERSONNEL		
Rilke Schule Charter School - 1560			2009-2010		2010-2011		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant	10.00	1.00	27,164	1.00	31,403	1.00	31,403	1.00	31,403
T-10	Secretary	10.00			1.00	20,310	1.00	20,310	1.00	20,310
T-8	Teacher Assistant	18.00	1.50	39,500	2.00	39,038	2.00	39,038	2.00	39,038
	Principal	10.00	1.00	79,328	1.00	90,177	1.00	90,177	1.00	90,177
	Nurse	1.80	0.20	10,600	0.20	10,000	0.20	10,000	0.20	10,000
	Elementary Teacher	162.90	13.09	715,588	18.10	873,786	18.10	873,786	18.10	873,786
	Special Service Teacher	4.41	0.49	28,583	0.49	32,083	0.49	32,083	0.49	32,083
	Substitute Teacher			20,000		25,000		25,000		25,000
	Extra Help - Classified			8,700		1,000		1,000		1,000
	Added Duty - Certificated			2,500		4,500		4,500		4,500
	Added Duty - Classified			600		600		600		600
	Added Days - Certificated			2,500		4,000		4,000		4,000
	Noon Duty Attendants	2.25	0.25	3,800	0.25	5,670	0.25	5,670	0.25	5,670
	Personal Leave - Certificated			10,500		15,500		15,500		15,500
	Personal Leave - Classified			1,765		1,765		1,765		1,765
PROGRAM TOTAL		219.36	17.53	951,128	24.04	1,154,832	24.04	1,154,832	24.04	1,154,832

COMMENTARY

Certificated staffing for FY 2010-2011 is for a projection of 285 students in grades K-8.

1560

RILKE SCHULE CHARTER SCHOOL**2010 - 2011****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3040 CONTRACTED ASD SERVICES**

Charge backs for services performed by the District

12,000

12,000

12,000

TOTAL

12,000

12,000

12,000

3200 RENTAL-LAND & BUILDINGS

Building lease

635,000

635,000

635,000

TOTAL

635,000

635,000

635,000

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

7,020

7,020

7,020

TOTAL

7,020

7,020

7,020

3230 ADVERTISING

Advertisement

1,000

1,000

1,000

TOTAL

1,000

1,000

1,000

3530 TELEPHONE

Telephone

7,000

7,000

7,000

TOTAL

7,000

7,000

7,000

SUPPLIES & MATERIALS**4000 SUPPLIES**

Supply amount based on projected need

11,800

11,800

11,800

TOTAL

11,800

11,800

11,800

OTHER**6070 LIABILITY INSURANCE**

Liability Insurance

11,000

11,000

11,000

TOTAL

11,000

11,000

11,000

1595		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	852,024	852,072	936,708	1,056,680	1,056,680	
210	EMPLOYEE BENEFITS	498,535	509,680	393,290	479,727	479,727	
310	PURCHASED SERVICES	405,476	406,267	353,741	379,405	379,405	
410	SUPPLIES & MATERIALS	33,943	33,885	56,068	5,000	5,000	
510	CAPITAL OUTLAY	6,988	8,823	5,600			
610	OTHER	9,776	9,776	12,000	10,000	10,000	
PROGRAM TOTAL:		1,806,744	1,820,503	1,757,407	1,930,812	1,930,812	

Statement of Program

In line with our charter, Winterberry Charter School was opened in September 2005. The projected enrollment for Winterberry in FY 2010-2011 is for 220 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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	39,098	39,100	46,800			
1231	TEACHERS ASSISTANTS	44,810	45,073	70,206	87,008	87,008	
1310	ELEMENTARY TEACHERS	430,865	430,866	572,865	690,586	690,586	
1330	ADDED DUTY CERTIFICATED	8,563	8,565	5,000			
1331	ADDED DUTY CLASSIFIED				2,000	2,000	
1340	DEPT CHAIRPERSON				1,000	1,000	
1350	ADDED DAYS CERTIFICATED	2,998	3,000				
1371	SUBSTITUTE TEACHERS	89,542	89,544	15,000	40,000	40,000	
1380	PERSONAL LEAVE CERTIFICATED	1,935	1,703	4,000	4,000	4,000	
1381	PERSONAL LEAVE CLASSIFIED	140	142	500			
2100	GROUP LIFE	1,064	1,066	1,285	1,620	1,620	
2200	GROUP MEDICAL	120,900	121,876	165,360	226,560	226,560	
2500	WORKERS' COMPENSATION	5,580	5,583	5,551	5,974	5,974	
2550	UNEMPLOYMENT INSURANCE	599	600	763	882	882	
2600	SOCIAL SECURITY	12,603	12,600	9,849	7,998	7,998	
2610	MEDICARE	8,732	8,733	10,300	11,899	11,899	
2700	CERTIFICATED RETIREMENT	51,889	51,891	69,270	86,863	86,863	
2701	INCREMENTAL TRS INCREASE	123,136	130,593				
2800	PUBLIC EMPLOYEES RETIREMENT	15,863	15,922	21,243	19,582	19,582	
2801	INCREMENTAL PERS INCREASE	9,406	9,525				
3030	CONTR. SERVICES-INSTRUCTIONAL	16,706	16,708	15,000	30,000	30,000	
3220	CONTRACT SVCS, COPIER LEASE	377	1,607	5,000	2,500	2,500	
3600	TRAVEL OUT OF DISTRICT	18,344	17,357		7,728	7,728	
3610	OUT-OF-DISTRICT TVL REGISTRATN	15,668	16,876	9,932	2,390	2,390	
3613	OTHER REGISTRATION/MEMBERSHIP	6,359	6,361		2,300	2,300	
4010	OFFICE SUPPLIES				3,500	3,500	
4040	TEACHING SUPPLIES	26,482	26,484	51,068			
5400	EXPENDABLE EQUIPMENT	6,053	6,500				
5440	NEW EQUIPMENT	934	2,323	5,600			
159501	WINTERBERRY REG INSTRUCTION	1,058,661	1,070,598	1,084,592	1,234,390	1,234,390	
1360	SPECIAL SERVICE TEACHERS	93,702	93,703	57,222	58,438	58,438	
1380	PERSONAL LEAVE CERTIFICATED	375	376				
2100	GROUP LIFE	177	179	108	108	108	
2200	GROUP MEDICAL	13,650	13,651	12,720	14,160	14,160	
2500	WORKERS' COMPENSATION	848	853	447	425	425	
2550	UNEMPLOYMENT INSURANCE	87	89	62	63	63	
2600	SOCIAL SECURITY	1,726	1,727				

1595		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	403	405	830	847	847	
2700	CERTIFICATED RETIREMENT	8,336	8,340	7,187	7,340	7,340	
2701	INCREMENTAL TRS INCREASE	19,803	20,982				
2800	PUBLIC EMPLOYEES RETIREMENT	6,011	6,013				
2801	INCREMENTAL PERS INCREASE	3,563	3,611				
3040	CONTRACTED ASD SERVICES	8,652	8,654	20,000	10,287	10,287	
4050	HEALTH SUPPLIES				1,000	1,000	
159502	WINTERBERRY SE SUPPT STUDENTS	157,339	158,583	98,576	92,668	92,668	
1201	CLERICAL	25,698	25,700	48,309	48,073	48,073	
1381	PERSONAL LEAVE CLASSIFIED	26	28	500	500	500	
2100	GROUP LIFE	26	27	108	108	108	
2200	GROUP MEDICAL	7,800	7,801	25,440	28,320	28,320	
2500	WORKERS' COMPENSATION	232	234	378	350	350	
2550	UNEMPLOYMENT INSURANCE	25	26	52	52	52	
2600	SOCIAL SECURITY	1,596	1,598	3,026	3,012	3,012	
2610	MEDICARE	373	374	708	704	704	
2800	PUBLIC EMPLOYEES RETIREMENT	5,581	5,583	10,628	10,576	10,576	
2801	INCREMENTAL PERS INCREASE	3,315	3,352				
3010	CONT.SERVICES - ADMINISTRATION	24,151	24,152				
4010	OFFICE SUPPLIES	5,061	5,000	3,500			
4060	MEALS & FOOD	877	878				
159504	WINTERBERRY ADMIN SUPPORT	74,767	74,753	92,649	91,695	91,695	
1701	CUSTODIANS	30,850	30,852	31,273	33,273	33,273	
2100	GROUP LIFE	51	54	54	54	54	
2200	GROUP MEDICAL	10,200	10,200	11,220	12,360	12,360	
2500	WORKERS' COMPENSATION	2,182	2,184	1,844	1,892	1,892	
2550	UNEMPLOYMENT INSURANCE	28	34	34	36	36	
2600	SOCIAL SECURITY	1,813	1,814	1,939	2,063	2,063	
2610	MEDICARE	424	425	453	482	482	
2800	PUBLIC EMPLOYEES RETIREMENT	6,787	6,788	6,880	7,320	7,320	
2801	INCREMENTAL PERS INCREASE	4,028	4,076				
3050	EQUIPMENT REPAIR	696	698				
3070	CONTRACTED SERVICE-GROUNDS	400	401				
3080	CONTRACTED SERVICE-BUILDINGS	23,158	23,159				
3200	RENTAL-LAND & BUILDINGS	270,640	270,640	285,809	310,000	310,000	
3530	TELEPHONE	8,120	7,450	8,000	8,000	8,000	
4250	BLDGS/GROUNDS SUPPLIES	934	935	500	500	500	

1595		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
159505	WINTERBERRY OPS & MAINT	360,315	359,710	348,006	375,980	375,980	
4050	HEALTH SUPPLIES	586	588	1,000			
159507	WINTERBERRY SUPPORT STUDENTS	586	588	1,000			
6070	LIABILITY INSURANCE	9,776	9,776	12,000	10,000	10,000	
159508	WINTERBERRY LIABILITY	9,776	9,776	12,000	10,000	10,000	
1300	PRINCIPALS	80,915	80,920	82,533	89,302	89,302	
1330	ADDED DUTY CERTIFICATED	2,500	2,500				
1350	ADDED DAYS CERTIFICATED			2,500	2,500	2,500	
2100	GROUP LIFE	262	263	162	289	289	
2200	GROUP MEDICAL	11,700	11,700	12,720	14,160	14,160	
2500	WORKERS' COMPENSATION	755	757	665	668	668	
2550	UNEMPLOYMENT INSURANCE	81	90	91	99	99	
2610	MEDICARE	1,212	1,213	1,233	1,331	1,331	
2700	CERTIFICATED RETIREMENT	10,476	10,478	10,680	11,530	11,530	
2701	INCREMENTAL TRS INCREASE	25,192	26,370				
3600	TRAVEL OUT OF DISTRICT	4,225	4,227	7,000	5,000	5,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	6,325	6,326	3,000	1,200	1,200	
3613	OTHER REGISTRATION/MEMBERSHIP	1,650	1,651				
159513	WINTERBERRY ADMINISTRATION	145,297	146,495	120,584	126,079	126,079	
PROGRAM Total:		1,806,744	1,820,503	1,757,407	1,930,812	1,930,812	

Charter School Instruction				PERSONNEL					
Winterberry Charter School - 1595				2009-2010		2010-2011		2010-2011	
				REVISED		PRELIMINARY		PROPOSED	
Range	CLASSIFICATION	Months	FTE			FTE		FTE	
Step									
T-13	Administrative Assistant	10.00	1.00	24,744		1.00	25,486	1.00	25,486
T-10	School Secretary	10.00	1.00	23,565		1.00	22,587	1.00	22,587
	Principal	10.00	1.00	82,533		1.00	89,302	1.00	89,302
	Extra Help - Classified			46,800					
	Teacher Assistant	36.00	3.49	70,206		4.00	87,008	4.00	87,008
	Elementary Teacher	111.60	10.40	572,865		12.40	690,586	12.40	690,586
	Special Service Teacher	9.00	1.00	57,222		1.00	58,438	1.00	58,438
	Substitute Teacher			15,000			40,000		40,000
	Added Duty - Certificated			5,000					
	Added Duty - Classified						2,000		2,000
	Department Chairperson						1,000		1,000
	Added Days - Certificated			2,500			2,500		2,500
	Custodians	10.00	1.00	31,273		1.00	33,273	1.00	33,273
	Personal Leave - Certificated			4,000			4,000		4,000
	Personal Leave - Classified			1,000			500		500
PROGRAM TOTAL		196.60	18.890	936,708		21.400	1,056,680	21.400	1,056,680

COMMENTARY

Certificated staffing for FY 2010-2011 is for a projection of 220 students in grades K-8.

1595		2010 - 2011		COMMENTARY
WINTERBERRY CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District	10,287	10,287	10,287
	TOTAL	10,287	10,287	10,287
3200	RENTAL-LAND & BUILDINGS			
	Building lease	310,000	310,000	310,000
	TOTAL	310,000	310,000	310,000
3530	TELEPHONE			
	Telephone	8,000	8,000	8,000
	TOTAL	8,000	8,000	8,000
3600	TRAVEL OUT OF DISTRICT			
	Travel out of district	12,728	12,728	12,728
	TOTAL	12,728	12,728	12,728
3610	OUT-OF-DISTRICT TVL REGISTRATN			
	Registration/Membership fees	3,590	3,590	3,590
	TOTAL	3,590	3,590	3,590
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need	5,000	5,000	5,000
	TOTAL	5,000	5,000	5,000
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance	10,000	10,000	10,000
	TOTAL	10,000	10,000	10,000

1599		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
UNALLOCATED CHARTER SCHOOLS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
210	EMPLOYEE BENEFITS			1,708,479	1,793,030	1,793,030	
310	PURCHASED SERVICES		119,037				
PROGRAM TOTAL:			119,037	1,708,479	1,793,030	1,793,030	

Statement of Program

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

1599		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
UNALLOCATED CHARTER SCHOOLS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2701	INCREMENTAL TRS INCREASE			1,628,933	1,703,759	1,703,759	
2801	INCREMENTAL PERS INCREASE			79,546	89,271	89,271	
3980	UNALLOCATED ADJUSTMENTS		119,037				
159901	UNALLOCATED CHARTER SCHOOL		119,037	1,708,479	1,793,030	1,793,030	
PROGRAM Total:			119,037	1,708,479	1,793,030	1,793,030	

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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ATTENDANCE CENTER	1601 - 1679	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	59,364,215	59,759,898	62,805,696	64,778,467	65,880,862	
210	EMPLOYEE BENEFITS	39,779,412	41,694,809	42,016,807	44,771,925	44,883,431	
310	PURCHASED SERVICES	1,833,693	1,920,183	1,428,506	1,573,730	1,657,130	
410	SUPPLIES & MATERIALS	416,478	432,240	530,828	510,747	510,747	
510	CAPITAL OUTLAY	105,162	115,943	124,362	125,455	125,455	
PROGRAM TOTAL:		101,498,962	103,923,073	106,906,199	111,760,324	113,057,625	

SPECIAL SERVICES/EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	716,447	719,650	622,642	542,925	542,925	
1191	TECHNICAL CLASSIFIED	820,605	872,976	766,528	765,769	765,769	
1211	EXTRA HELP CLASSIFIED	744,027	749,993	564,025	519,050	519,050	
1220	EXTRA HELP CERTIFICATED	28,904	42,299	41,500	41,500	41,500	
1231	TEACHERS ASSISTANTS	10,811,339	11,200,469	11,918,488	12,815,343	12,815,343	
1310	ELEMENTARY TEACHERS	674,433	739,926	306,000	310,500	318,500	
1320	SECONDARY TEACHERS	176,601	146,508	30,600	31,050	31,850	
1330	ADDED DUTY CERTIFICATED	59,607	61,093	54,700	51,700	53,300	
1331	ADDED DUTY CLASSIFIED	16,156	8,224	10,000	8,000	8,000	
1340	DEPT CHAIRPERSON	251,760	267,750	257,400	252,900	252,900	
1350	ADDED DAYS CERTIFICATED	360,647	369,600	435,658	429,388	437,433	
1351	ADDED DAYS CLASSIFIED	71,411	87,590	54,500	53,500	53,500	
1360	SPECIAL SERVICE TEACHERS	24,243,690	24,562,371	26,573,040	27,119,070	27,817,790	
1370	SUB TEACHERS CERTIFICATED	27,562	23,080	30,300	22,900	22,900	
1371	SUBSTITUTE TEACHERS	1,680,328	848,673	764,925	772,380	772,380	
1380	PERSONAL LEAVE CERTIFICATED	101,011	151,211	153,451	159,611	159,611	
1381	PERSONAL LEAVE CLASSIFIED	205,041	370,769	334,877	293,970	293,970	
1390	VOC ED TEACHERS	1,006,638	880,500	918,000	931,500	955,500	
1400	COUNSELORS		117,400	122,400	589,950	605,150	
1410	RECRUITMENT INCENTIVE			295,000	250,000	250,000	
2100	GROUP LIFE	78,959	82,190	84,314	80,487	55,316	
2200	GROUP MEDICAL	10,940,424	11,501,704	13,390,344	15,234,258	15,234,258	
2500	WORKERS' COMPENSATION	359,639	376,065	342,246	330,065	335,571	
2550	UNEMPLOYMENT INSURANCE	32,129	43,893	46,770	48,464	49,278	
2600	SOCIAL SECURITY	936,722	937,347	932,230	977,800	977,800	
2610	MEDICARE	566,924	526,541	587,591	634,458	634,598	
2700	CERTIFICATED RETIREMENT	3,356,597	3,411,631	3,610,097	3,742,510	3,837,512	
2701	INCREMENTAL TRS INCREASE	7,989,635	8,662,107	7,751,934	7,747,235	7,747,235	
2800	PUBLIC EMPLOYEES RETIREMENT	2,770,944	2,914,680	2,941,874	3,120,820	3,120,820	
2801	INCREMENTAL PERS INCREASE	1,668,120	1,737,087	755,527	845,459	845,459	
3030	CONTR. SERVICES-INSTRUCTIONAL	240,307	271,945	154,200	124,110	124,110	
3050	EQUIPMENT REPAIR	3,925	6,429	3,400	3,770	3,770	
3120	CONTRACTED TRANSPORTATION	263,170	263,543	182,200	185,500	185,500	
3130	ACTIVITY/FIELD TRIPS	11,819	13,645	14,000	14,000	14,000	
3220	CONTRACT SVCS, COPIER LEASE	21,147	24,722	21,532	19,250	16,900	
3430	MILEAGE IN-DISTRICT	100,436	98,600	87,750	98,250	98,250	
3530	TELEPHONE	12,610	8,425	7,500	9,800	9,800	

SPECIAL SERVICES/EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,895	3,265	12,000	12,000	12,000	
3613	OTHER REGISTRATION/MEMBERSHIP	6,365	7,594	7,950	7,025	7,025	
4010	OFFICE SUPPLIES	10,820	12,050	13,700	13,200	13,200	
4020	TEXTBOOKS	10,366	13,992	9,412	9,512	9,512	
4030	LIBRARY A/V SUPPLIES	746	800	678	678	678	
4040	TEACHING SUPPLIES	210,458	215,154	324,066	301,814	301,814	
4050	HEALTH SUPPLIES	296	300	300	300	300	
4060	MEALS & FOOD	7,396	7,629	8,600			
5400	EXPENDABLE EQUIPMENT	34,886	28,649	23,426	46,852	45,852	
5410	REPLACEMENT EQUIPMENT	2,181	3,088	9,500	8,500		
5415	FURNITURE AND FIXTURES					4,500	
5420	TAGGED EQUIPMENT					33,519	
5440	NEW EQUIPMENT	35,598	43,998	52,656	28,519		
5460	OTHER CAPITAL OUTLAY EXPENSE	246			554	554	
200	TOTAL SPECIAL EDUCATION INSTRUCTION	71,671,987	73,437,155	75,629,831	79,606,196	80,436,502	
1170	PROGRAM DIRECTORS CERTIFICATED	415,273	415,274	426,685	426,685	426,685	
1171	PROGRAM DIRECTORS CLASSIFIED	96,984	96,984	100,862	100,862	100,862	
1181	OTHER PROFESSIONALS CLASSIFIED	264,491	264,492	293,264	271,070	271,070	
1191	TECHNICAL CLASSIFIED	1,412,950	1,514,839	1,564,090	1,652,971	1,652,971	
1201	CLERICAL	660,930	651,035	718,129	729,450	729,450	
1211	EXTRA HELP CLASSIFIED	156,675	173,207	133,275	133,275	133,275	
1220	EXTRA HELP CERTIFICATED	41,433	50,500	42,500	42,500	42,500	
1231	TEACHERS ASSISTANTS	531,742	632,066	644,463	665,535	665,535	
1240	NURSES	254,393	587,000				
1330	ADDED DUTY CERTIFICATED	185,938	185,949	74,825	74,825	74,825	
1331	ADDED DUTY CLASSIFIED	2,532	3,000				
1350	ADDED DAYS CERTIFICATED	75,344	76,841	16,375	16,375	16,375	
1351	ADDED DAYS CLASSIFIED		3,500				
1360	SPECIAL SERVICE TEACHERS	8,762,585	8,482,150	9,320,760	9,395,730	9,637,810	
1370	SUB TEACHERS CERTIFICATED	129,361	117,000	102,000	102,000	102,000	
1371	SUBSTITUTE TEACHERS	69,825	89,166	48,234	48,234	48,234	
1380	PERSONAL LEAVE CERTIFICATED	45,673	67,277	66,240	69,681	69,681	
1381	PERSONAL LEAVE CLASSIFIED	39,897	46,223	48,618	43,600	43,600	
1400	COUNSELORS	58,526	58,700	61,200	124,200	127,400	
1741	CUSTODIANS EXTRA HELP	80					
2100	GROUP LIFE	25,416	27,007	27,180	27,180	18,707	
2200	GROUP MEDICAL	2,709,081	2,957,604	3,247,098	3,578,232	3,578,232	

SPECIAL SERVICES/EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER	1601 - 1679	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION	114,370	121,328	105,936	100,345	102,132	
2550	UNEMPLOYMENT INSURANCE	10,661	14,299	14,562	14,819	15,082	
2600	SOCIAL SECURITY	204,084	215,211	220,158	225,990	225,990	
2610	MEDICARE	162,371	158,236	174,786	186,573	186,573	
2700	CERTIFICATED RETIREMENT	1,234,538	1,230,994	1,243,420	1,260,749	1,291,556	
2701	INCREMENTAL TRS INCREASE	2,940,727	3,085,653	2,669,989	2,609,831	2,609,831	
2800	PUBLIC EMPLOYEES RETIREMENT	663,868	695,310	730,580	752,375	752,375	
2801	INCREMENTAL PERS INCREASE	371,787	392,668	187,625	203,826	203,826	
3010	CONT.SERVICES - ADMINISTRATION	840	1,000	500	500	500	
3030	CONTR. SERVICES-INSTRUCTIONAL	326,352	357,896	52,300	216,700	216,700	
3050	EQUIPMENT REPAIR	9,761	10,472	10,472	10,450	10,450	
3220	CONTRACT SVCS, COPIER LEASE	6,475	10,950	8,500	8,000	5,950	
3230	ADVERTISING	9,695	9,900	9,900	9,900	9,900	
3430	MILEAGE IN-DISTRICT	99,348	105,000	100,350	95,150	95,150	
3530	TELEPHONE	13,723	13,900	11,800	13,300	13,300	
3610	OUT-OF-DISTRICT TVL REGISTRATN	335	2,143				
3613	OTHER REGISTRATION/MEMBERSHIP	1,496	1,510	3,000	500	500	
4010	OFFICE SUPPLIES	31,287	24,306	25,865	29,165	29,165	
4030	LIBRARY A/V SUPPLIES	3,550	4,100	3,500	3,500	3,500	
4040	TEACHING SUPPLIES	78,955	89,181	94,332	99,248	99,248	
4050	HEALTH SUPPLIES	1,300	1,315	1,315	1,300	1,300	
4060	MEALS & FOOD	8,777	9,804	7,550			
5400	EXPENDABLE EQUIPMENT	8,177	4,196	4,600	4,600	4,600	
5420	TAGGED EQUIPMENT					28,762	
5440	NEW EQUIPMENT	17,047	28,094	28,762	28,762		
5460	OTHER CAPITAL OUTLAY EXPENSE	667	668	668	668	668	
220	TOTAL SPEC SUPPORT SVCS - STUDENTS	22,259,336	23,087,948	22,646,268	23,378,656	23,646,270	
1171	PROGRAM DIRECTORS CLASSIFIED	89,932	89,932	93,530	93,530	93,530	
1191	TECHNICAL CLASSIFIED	70,590	38,877	50,803	39,623	39,623	
1201	CLERICAL	38,341	33,844	46,411	47,822	47,822	
1211	EXTRA HELP CLASSIFIED	1,643	2,644	4,250	2,500	2,500	
1220	EXTRA HELP CERTIFICATED	25,102	25,103	45,000	25,000	25,000	
1231	TEACHERS ASSISTANTS	11,971	36,725	18,156	19,315	19,315	
1240	NURSES	3,139,392	2,993,700	3,794,400	3,850,200	3,949,400	
1330	ADDED DUTY CERTIFICATED	4,931	4,931	1,000	1,000	1,000	
1331	ADDED DUTY CLASSIFIED	1,296	1,297				
1350	ADDED DAYS CERTIFICATED	53,598	53,599	51,700	51,700	53,250	

SPECIAL SERVICES/EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1351	ADDED DAYS CLASSIFIED	6,280	6,281	4,600	4,600	4,600	
1371	SUBSTITUTE TEACHERS	65,947	93,800	95,480	86,800	86,800	
1380	PERSONAL LEAVE CERTIFICATED	12,450	16,524	20,832	21,204	21,204	
1381	PERSONAL LEAVE CLASSIFIED	1,770	1,640	4,446	2,000	2,000	
2100	GROUP LIFE	7,077	6,087	7,272	7,235	4,854	
2200	GROUP MEDICAL	690,015	655,200	839,520	934,560	934,560	
2500	WORKERS' COMPENSATION	31,788	30,740	32,886	30,737	31,470	
2550	UNEMPLOYMENT INSURANCE	3,269	3,634	4,521	4,539	4,647	
2600	SOCIAL SECURITY	23,753	21,369	19,696	18,364	18,364	
2610	MEDICARE	50,179	39,472	54,507	58,121	58,144	
2700	CERTIFICATED RETIREMENT	392,665	383,511	483,196	490,204	502,858	
2701	INCREMENTAL TRS INCREASE	937,209	961,748	1,037,563	1,014,754	1,014,754	
2800	PUBLIC EMPLOYEES RETIREMENT	57,086	45,531	46,970	45,076	45,076	
2801	INCREMENTAL PERS INCREASE	33,866	26,947	12,063	12,211	12,211	
3030	CONTR. SERVICES-INSTRUCTIONAL	190	1,500	1,500	1,500	1,500	
3050	EQUIPMENT REPAIR	8,500	8,500	6,500	6,500	6,500	
3220	CONTRACT SVCS, COPIER LEASE	301	1,000	600	600	500	
3230	ADVERTISING	4,000	4,000	4,000	4,000	4,000	
3430	MILEAGE IN-DISTRICT	6,411	6,000	7,200	7,700	7,700	
3610	OUT-OF-DISTRICT TVL REGISTRATN	445	445	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	399	399	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	3,954	3,880	2,180	4,000	4,000	
4020	TEXTBOOKS	7,670	7,639	2,800	5,000	5,000	
4030	LIBRARY A/V SUPPLIES	4,919	4,948	2,500	3,000	3,000	
4040	TEACHING SUPPLIES	3,694	3,781	9,000	4,000	4,000	
4050	HEALTH SUPPLIES	20,570	21,346	14,200	28,000	28,000	
4060	MEALS & FOOD	2,759	2,760	300			
4130	REPAIR PARTS	300	300	300	700	700	
5400	EXPENDABLE EQUIPMENT	1,051					
5410	REPLACEMENT EQUIPMENT	3,890	4,750	4,750	7,000		
5415	FURNITURE AND FIXTURES					1,179	
5420	TAGGED EQUIPMENT					5,821	
5440	NEW EQUIPMENT	1,417	2,500				
300	TOTAL SUPPORT SERVICES - STUDENTS	5,820,637	5,646,884	6,826,632	6,935,095	7,046,882	
1300	PRINCIPALS	347,358	346,971	367,385	374,791	374,791	
1350	ADDED DAYS CERTIFICATED	5,744	8,249	10,767	11,552	11,552	
2100	GROUP LIFE	615	616	616	616	445	

SPECIAL SERVICES/EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2200	GROUP MEDICAL	42,958	44,460	48,336	53,808	53,808	
2500	WORKERS' COMPENSATION	3,199	3,218	2,957	2,812	2,812	
2550	UNEMPLOYMENT INSURANCE	291	382	407	415	415	
2610	MEDICARE	4,891	3,654	3,690	5,601	5,601	
2700	CERTIFICATED RETIREMENT	44,349	44,616	47,496	48,525	48,525	
2701	INCREMENTAL TRS INCREASE	106,521	112,143	101,988	100,449	100,449	
3430	MILEAGE IN-DISTRICT	144	1,375	1,000	450	450	
400	TOTAL SCHOOL ADMINISTRATION	556,075	565,684	584,642	599,019	598,848	
1201	CLERICAL	113,351	118,220	124,313	128,488	128,488	
1211	EXTRA HELP CLASSIFIED		1,000	500	500	500	
1381	PERSONAL LEAVE CLASSIFIED	3,986	1,900	3,500	4,500	4,500	
2100	GROUP LIFE	201	216	216	216	156	
2200	GROUP MEDICAL	42,393	46,800	50,880	56,640	56,640	
2500	WORKERS' COMPENSATION	1,027	1,081	977	939	939	
2550	UNEMPLOYMENT INSURANCE	115	127	134	139	139	
2600	SOCIAL SECURITY	7,276	7,695	7,955	8,276	8,276	
2610	MEDICARE	1,701	1,800	1,860	1,936	1,936	
2800	PUBLIC EMPLOYEES RETIREMENT	25,030	26,009	27,349	28,268	28,268	
2801	INCREMENTAL PERS INCREASE	14,863	18,651	7,024	7,657	7,657	
3430	MILEAGE IN-DISTRICT	61	325	300	150	150	
4010	OFFICE SUPPLIES	7,507	7,425	9,400	7,000	7,000	
4060	MEALS & FOOD	490	500	500			
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	218,006	231,749	234,908	244,709	244,649	
1381	PERSONAL LEAVE CLASSIFIED	12,882	3,482	4,500	5,500	5,500	
1701	CUSTODIANS	156,785	145,894	148,569	149,843	149,843	
2100	GROUP LIFE	238	270	270	270	195	
2200	GROUP MEDICAL	41,754	44,211	50,490	55,620	55,620	
2500	WORKERS' COMPENSATION	11,092	10,321	8,758	8,520	8,520	
2550	UNEMPLOYMENT INSURANCE	166	157	160	161	161	
2600	SOCIAL SECURITY	10,149	9,262	9,490	9,631	9,631	
2610	MEDICARE	2,373	2,166	2,220	2,253	2,253	
2800	PUBLIC EMPLOYEES RETIREMENT	34,035	32,097	32,685	32,965	32,965	
2801	INCREMENTAL PERS INCREASE	20,246	19,063	8,394	8,931	8,931	
3200	RENTAL-LAND & BUILDINGS	408,192	408,200	412,452	408,500	496,400	
3430	MILEAGE IN-DISTRICT				25	25	
3500	HEAT FOR BUILDINGS	73,576	80,000	84,400	66,000	66,000	

SPECIAL SERVICES/EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3510	WATER & SEWER	12,393	13,500	17,100	13,200	13,200	
3520	ELECTRICITY	97,723	99,200	100,800	129,100	129,100	
3530	TELEPHONE	75,901	70,900	88,700	88,100	88,100	
3540	REFUSE	14,747	13,900	14,600	17,700	17,700	
4200	CUSTODIAL SUPPLIES	657	1,030	330	330	330	
600	TOTAL OPERATIONS & MAINT OF PLANT	972,917	953,653	983,918	996,649	1,084,474	
PROGRAM TOTAL:		101,498,962	103,923,073	106,906,199	111,760,324	113,057,625	

Special Ed. Instruction										PERSONNEL
Special Ed. Att. Cntr. - 1601-1679										
Range			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Executive Director Special Ed	12.00	1.000	111,484	1.000	111,484	1.000	111,484	1.000	111,484
	Director Certificated	36.00	3.000	315,201	3.000	315,201	3.000	315,201	3.000	315,201
	Director Classified	12.00	1.000	100,862	1.000	100,862	1.000	100,862	1.000	100,862
	Director, Nursing Services	12.00	1.000	93,530	1.000	93,530	1.000	93,530	1.000	93,530
	Other Professionals Classified	172.00	23.000	915,906	19.000	813,995	19.000	813,995	19.000	813,995
	Technical	525.60	59.400	2,381,421	58.400	2,458,363	58.400	2,458,363	58.400	2,458,363
	Clerical	267.63	27.000	888,853	25.875	905,760	25.875	905,760	25.875	905,760
	Extra Help - Classified			702,050		655,325		655,325		655,325
	Extra Help - Certificated			129,000		109,000		109,000		109,000
	Teacher Assistant	4,467.41	478.375	12,562,951	496.375	13,480,878	496.375	13,480,878	496.375	13,480,878
	Nurse Assistant	7.88	0.875	18,156	0.875	19,315	0.875	19,315	0.875	19,315
	Nurse	558.00	62.000	3,794,400	62.000	3,850,200	62.000	3,850,200	62.000	3,949,400
	Principal	39.00	3.800	367,385	3.800	374,791	3.800	374,791	3.800	374,791
	Elementary Teachers	45.00	5.000	306,000	5.000	310,500	5.000	310,500	5.000	318,500
	Secondary Teachers	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Added Duty - Certificated			130,525		127,525		127,525		129,125
	Added Duty - Classified			10,000		8,000		8,000		8,000
	Department Chairperson			257,400		252,900		252,900		252,900
	Added Days - Classified			59,100		58,100		58,100		58,100
	Added Days - Certificated			514,500		509,015		509,015		518,610
	Psychologist	400.50	43.500	2,662,200	44.500	2,763,450	44.500	2,763,450	44.500	2,834,650
	OT/PT	315.00	37.000	2,264,400	35.000	2,173,500	35.000	2,173,500	35.000	2,229,500
	Special Service Teacher	4,576.50	506.000	30,967,200	508.500	31,577,850	508.500	31,577,850	508.500	32,391,450
	Substitute Teacher - Certificated			132,300		124,900		124,900		124,900
	Substitute Teacher - Classified			908,639		907,414		907,414		907,414
	Personal Leave - Certificated			240,523		250,496		250,496		250,496
	Personal Leave - Classified			395,941		349,570		349,570		349,570
	Vocational Teacher	135.00	15.000	918,000	15.000	931,500	15.000	931,500	15.000	955,500
	Counselor	103.50	3.000	183,600	11.500	714,150	11.500	714,150	11.500	732,550
	Custodian	47.00	4.500	148,569	4.500	149,843	4.500	149,843	4.500	149,843
	Recruitment Incentive			295,000		250,000		250,000		250,000
	PROGRAM TOTAL	11,736.52	1,274.950	62,805,696	1,296.825	64,778,467	1,296.825	64,778,467	1,296.825	65,880,862

1601		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SPECIAL EDUCATION/SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	414,686	408,417	428,400	433,918	433,918	
210	EMPLOYEE BENEFITS	243,093	246,961	233,293	243,581	243,243	
310	PURCHASED SERVICES	24,091	25,596	500	500	500	
410	SUPPLIES & MATERIALS	1,722	1,951	3,295	2,345	2,345	
510	CAPITAL OUTLAY	505	649	1,000	1,000	1,000	
PROGRAM TOTAL:		684,099	683,574	666,488	681,344	681,006	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL EDUCATION/SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	107,196	107,196	111,484	111,484	111,484	
1171	PROGRAM DIRECTORS CLASSIFIED	96,984	96,984	100,862	100,862	100,862	
1181	OTHER PROFESSIONALS CLASSIFIED	68,200	68,200	71,958	75,416	75,416	
1201	CLERICAL	125,810	123,460	131,521	133,556	133,556	
1211	EXTRA HELP CLASSIFIED	970	1,000	1,000	1,000	1,000	
1380	PERSONAL LEAVE CERTIFICATED	6,150	5,275	5,275	5,300	5,300	
1381	PERSONAL LEAVE CLASSIFIED	9,294	6,302	6,300	6,300	6,300	
1741	CUSTODIANS EXTRA HELP	80					
2100	GROUP LIFE	1,163	1,161	1,205	1,216	878	
2200	GROUP MEDICAL	67,829	70,200	76,320	84,960	84,960	
2500	WORKERS' COMPENSATION	3,622	3,595	3,260	3,074	3,074	
2550	UNEMPLOYMENT INSURANCE	392	427	448	454	454	
2600	SOCIAL SECURITY	17,693	18,349	19,322	19,662	19,662	
2610	MEDICARE	4,137	4,291	4,519	4,598	4,598	
2700	CERTIFICATED RETIREMENT	13,463	13,464	14,002	14,002	14,002	
2701	INCREMENTAL TRS INCREASE	32,707	33,842	30,067	28,986	28,986	
2800	PUBLIC EMPLOYEES RETIREMENT	64,036	63,502	66,955	68,163	68,163	
2801	INCREMENTAL PERS INCREASE	38,047	38,130	17,195	18,466	18,466	
3010	CONT.SERVICES - ADMINISTRATION	840	1,000	500	500	500	
3030	CONTR. SERVICES-INSTRUCTIONAL	22,692	24,096				
3430	MILEAGE IN-DISTRICT	559	500				
4010	OFFICE SUPPLIES	1,486	1,501	2,345	2,345	2,345	
4060	MEALS & FOOD	235	450	950			
5400	EXPENDABLE EQUIPMENT	505	649	1,000	1,000	1,000	
160101	SPECIAL ED ADMINISTRATION	684,099	683,574	666,488	681,344	681,006	
PROGRAM Total:		684,099	683,574	666,488	681,344	681,006	

Special Ed. Instruction			PERSONNEL							
Special Education - 1601			2009-2010		2010-2011		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Executive Director, Special Education	12.00	1.000	111,484	1.000	111,484	1.000	111,484	1.000	111,484
	Director, State and Federal Compliance, Spec Ed	12.00	1.000	100,862	1.000	100,862	1.000	100,862	1.000	100,862
	Executive Secretary	12.00	1.000	54,305	1.000	54,305	1.000	54,305	1.000	54,305
A-11	Compliance Coordinator	10.00	1.000	71,958	1.000	75,416	1.000	75,416	1.000	75,416
T-13	Administrative Assistant	12.00	1.000	46,411	1.000	47,822	1.000	47,822	1.000	47,822
T-10	Secretary	12.00	1.000	30,805	1.000	31,429	1.000	31,429	1.000	31,429
	Extra Help - Classified			1,000		1,000		1,000		1,000
	Personal Leave - Certificated			5,275		5,300		5,300		5,300
	Personal Leave - Classified			6,300		6,300		6,300		6,300
PROGRAM TOTAL		70.00	6.000	428,400	6.000	433,918	6.000	433,918	6.000	433,918

COMMENTARY

1601		2010 - 2011		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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SPECIAL ED DEAF		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,342,621	1,476,469	1,630,210	1,516,098	1,532,418	
210	EMPLOYEE BENEFITS	907,343	1,041,053	1,083,891	1,065,263	1,066,504	
310	PURCHASED SERVICES	155,994	156,830	78,900	79,400	79,400	
410	SUPPLIES & MATERIALS	10,188	10,548	8,178	9,178	9,178	
510	CAPITAL OUTLAY	4,394	4,729	4,519	4,519	4,519	
PROGRAM TOTAL:		2,420,542	2,689,629	2,805,698	2,674,458	2,692,019	

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, Clark 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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL ED DEAF		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	418,122	418,123	411,310	432,894	432,894	
1211	EXTRA HELP CLASSIFIED	61,767	71,473	80,000	80,000	80,000	
1220	EXTRA HELP CERTIFICATED	80					
1231	TEACHERS ASSISTANTS	251,567	282,767	329,351	333,916	333,916	
1330	ADDED DUTY CERTIFICATED	3,215	3,625	3,500	3,500	3,500	
1331	ADDED DUTY CLASSIFIED	450	450				
1340	DEPT CHAIRPERSON	4,150	4,150	5,900			
1350	ADDED DAYS CERTIFICATED	2,984	4,000	4,000	4,000	4,000	
1351	ADDED DAYS CLASSIFIED	556	557				
1360	SPECIAL SERVICE TEACHERS	583,201	588,181	685,440	571,320	586,040	
1370	SUB TEACHERS CERTIFICATED	855	10,080	15,000	1,000	1,000	
1371	SUBSTITUTE TEACHERS	13,360	17,080	17,080	12,880	12,880	
1380	PERSONAL LEAVE CERTIFICATED	1,442	3,953	4,099	3,146	3,146	
1381	PERSONAL LEAVE CLASSIFIED	868	13,330	13,330	11,000	11,000	
1400	COUNSELORS		58,700	61,200			
2100	GROUP LIFE	2,812	3,189	3,439	3,077	2,168	
2200	GROUP MEDICAL	338,769	435,240	485,904	498,432	498,432	
2500	WORKERS' COMPENSATION	12,142	13,307	12,612	10,480	10,587	
2550	UNEMPLOYMENT INSURANCE	1,284	1,575	1,727	1,547	1,563	
2600	SOCIAL SECURITY	46,384	49,834	52,766	53,983	53,983	
2610	MEDICARE	18,141	19,096	22,207	20,568	20,568	
2700	CERTIFICATED RETIREMENT	74,657	83,913	95,461	72,700	74,549	
2701	INCREMENTAL TRS INCREASE	177,688	187,892	204,983	150,493	150,493	
2800	PUBLIC EMPLOYEES RETIREMENT	147,797	154,419	162,945	168,698	168,698	
2801	INCREMENTAL PERS INCREASE	87,665	92,588	41,847	45,702	45,702	
3030	CONTR. SERVICES-INSTRUCTIONAL	147,027	147,640	70,000	70,000	70,000	
3050	EQUIPMENT REPAIR	386	390	200	200	200	
3220	CONTRACT SVCS, COPIER LEASE	381	300	400	400	400	
3430	MILEAGE IN-DISTRICT	6,261	5,000	5,000	6,500	6,500	
3530	TELEPHONE	666	1,000	800	800	800	
3613	OTHER REGISTRATION/MEMBERSHIP	1,271	2,500	2,500	1,500	1,500	
4010	OFFICE SUPPLIES	872	900	1,500	1,500	1,500	
4020	TEXTBOOKS	3,737	3,848	1,000	2,000	2,000	
4030	LIBRARY A/V SUPPLIES	746	800	678	678	678	
4040	TEACHING SUPPLIES	4,830	5,000	5,000	5,000	5,000	
5400	EXPENDABLE EQUIPMENT	2,111	2,210	2,500	2,500	2,500	
5420	TAGGED EQUIPMENT					2,019	

1603		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL ED DEAF		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5440	NEW EQUIPMENT	2,283	2,519	2,019	2,019		
160301	SPECIAL ED DEAF INSTRUCTION	2,420,542	2,689,629	2,805,698	2,572,433	2,588,216	
1380	PERSONAL LEAVE CERTIFICATED				342	342	
1400	COUNSELORS				62,100	63,700	
2100	GROUP LIFE				108	72	
2200	GROUP MEDICAL				14,160	14,160	
2500	WORKERS' COMPENSATION				452	464	
2550	UNEMPLOYMENT INSURANCE				67	68	
2610	MEDICARE				850	850	
2700	CERTIFICATED RETIREMENT				7,800	8,001	
2701	INCREMENTAL TRS INCREASE				16,146	16,146	
160302	SPECIAL ED DEAF SUPPORT SVCS				102,025	103,803	
PROGRAM Total:		2,420,542	2,689,629	2,805,698	2,674,458	2,692,019	

Special Ed. Instruction										PERSONNEL
Special Education Deaf - 1603										2010-2011
Range			2009-2010		2010-2011		2010-2011			2010-2011
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED			ADOPTED
			FTE		FTE		FTE		FTE	
A-1/3	Interpreter/Tutor for the Deaf	99.00	11.000	411,310	11.000	432,894	11.000	432,894	11.000	432,894
T-10	Teacher Assistant	117.00	13.000	329,351	13.000	333,916	13.000	333,916	13.000	333,916
	Extra Help - Classified			80,000		80,000		80,000		80,000
	Added Duty - Certificated			3,500		3,500		3,500		3,500
	Department Chairperson			5,900						
	Added Days - Certificated			4,000		4,000		4,000		4,000
	Special Service Teacher	82.80	11.200	685,440	9.200	571,320	9.200	571,320	9.200	586,040
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Substitute Teacher - Certificated			15,000		1,000		1,000		1,000
	Substitute Teacher - Classified			17,080		12,880		12,880		12,880
	Personal Leave - Certificated			4,099		3,488		3,488		3,488
	Personal Leave - Classified			13,330		11,000		11,000		11,000
PROGRAM TOTAL		307.80	36.200	1,630,210	34.200	1,516,098	34.200	1,516,098	34.200	1,532,418

COMMENTARY

The total projected enrollment for Alaska State School for Deaf and Hard of Hearing (ASSDHH) is 42 which includes: 1 preschool and 14 K-5 students at Russian Jack Elementary, 4 middle school students at Clark Middle School, and 23 high school students at East High School (incl. KCC, ACE/ACT). One (1.0) FTE Special Service Teacher position has been transferred to Blind/Visually Impaired (1604) and one (1.0) FTE to Psychology (1653) for FY 2010-2011.

1603		2010 - 2011		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	9,178	9,178	9,178
	TOTAL	9,178	9,178	9,178
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Auditory trainers, assistive devices	2,500	2,500	2,500
	TOTAL	2,500	2,500	2,500
5420	TAGGED EQUIPMENT			
	Computers			2,019
	TOTAL			2,019
5440	NEW EQUIPMENT			
	Computers for program needs	2,019	2,019	
	TOTAL	2,019	2,019	

1604		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SPED BLIND/VISUALLY IMPAIRED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	478,045	429,449	464,588	524,857	533,657	
210	EMPLOYEE BENEFITS	324,422	304,435	300,628	349,997	350,844	
310	PURCHASED SERVICES	39,278	35,432	34,582	38,610	38,610	
410	SUPPLIES & MATERIALS	10,134	11,762	12,112	12,112	12,112	
510	CAPITAL OUTLAY	4,185	4,326	4,326	4,326	4,326	
PROGRAM TOTAL:		856,066	785,404	816,236	929,902	939,549	

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. Five and one-half (5.5 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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPED BLIND/VISUALLY IMPAIRED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	71,656	71,656	75,648	79,236	79,236	
1231	TEACHERS ASSISTANTS	59,333	53,131	60,251	51,385	51,385	
1320	SECONDARY TEACHERS			30,600	31,050	31,850	
1330	ADDED DUTY CERTIFICATED	6,099	6,100	6,100	5,100	5,100	
1331	ADDED DUTY CLASSIFIED		3,000	3,000	1,000	1,000	
1340	DEPT CHAIRPERSON				3,000	3,000	
1350	ADDED DAYS CERTIFICATED	1,389	2,000	2,000	2,000	2,000	
1351	ADDED DAYS CLASSIFIED	1,998	7,000	3,000	2,000	2,000	
1360	SPECIAL SERVICE TEACHERS	306,006	264,150	244,800	310,500	318,500	
1370	SUB TEACHERS CERTIFICATED	11,617	4,000	6,300	12,900	12,900	
1371	SUBSTITUTE TEACHERS			3,780			
1380	PERSONAL LEAVE CERTIFICATED	1,900	1,458	1,512	1,881	1,881	
1381	PERSONAL LEAVE CLASSIFIED	2,890	1,000	3,385	3,000	3,000	
2100	GROUP LIFE	845	880	893	1,013	695	
2200	GROUP MEDICAL	100,801	99,450	108,120	134,520	134,520	
2500	WORKERS' COMPENSATION	4,146	3,724	3,405	3,627	3,691	
2550	UNEMPLOYMENT INSURANCE	436	442	468	532	542	
2600	SOCIAL SECURITY	8,449	8,419	9,242	8,471	8,471	
2610	MEDICARE	6,633	5,114	5,889	6,946	6,946	
2700	CERTIFICATED RETIREMENT	40,834	34,195	35,608	44,167	45,273	
2701	INCREMENTAL TRS INCREASE	97,668	85,949	76,460	91,429	91,429	
2800	PUBLIC EMPLOYEES RETIREMENT	29,257	29,653	31,218	29,397	29,397	
2801	INCREMENTAL PERS INCREASE	17,377	17,277	8,017	7,964	7,964	
3030	CONTR. SERVICES-INSTRUCTIONAL	4,200	4,200	4,200	4,810	4,810	
3050	EQUIPMENT REPAIR	3,000	3,000	2,500	2,500	2,500	
3220	CONTRACT SVCS, COPIER LEASE	7,493	7,182	7,182	7,300	7,300	
3430	MILEAGE IN-DISTRICT	23,949	20,000	20,000	24,000	24,000	
3530	TELEPHONE	285	700	700			
3613	OTHER REGISTRATION/MEMBERSHIP	350	350				
4010	OFFICE SUPPLIES	973	2,000	2,000	2,000	2,000	
4020	TEXTBOOKS	4,325	5,162	5,512	5,512	5,512	
4040	TEACHING SUPPLIES	4,835	4,600	4,600	4,600	4,600	
5400	EXPENDABLE EQUIPMENT	1,729	1,826	1,826	1,826	1,826	
5420	TAGGED EQUIPMENT					2,500	
5440	NEW EQUIPMENT	2,456	2,500	2,500	2,500		
160401	BLIND/VISUALLY IMP INSTRUCTION	822,941	750,118	770,716	886,166	895,828	
1201	CLERICAL	15,153	15,154	23,412	21,005	21,005	

1604		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPED BLIND/VISUALLY IMPAIRED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1381	PERSONAL LEAVE CLASSIFIED		800	800	800	800	
2100	GROUP LIFE	50	51	54	54	39	
2200	GROUP MEDICAL	11,304	11,700	12,720	14,160	14,160	
2500	WORKERS' COMPENSATION	137	138	183	153	153	
2550	UNEMPLOYMENT INSURANCE	7	16	25	23	23	
2600	SOCIAL SECURITY	939	989	1,501	1,352	1,352	
2610	MEDICARE	219	231	351	316	316	
2800	PUBLIC EMPLOYEES RETIREMENT	3,333	3,334	5,151	4,621	4,621	
2801	INCREMENTAL PERS INCREASE	1,978	2,873	1,323	1,252	1,252	
160402	BLIND/VIS IMP ADMINISTRATION	33,125	35,286	45,520	43,736	43,721	
PROGRAM Total:		856,066	785,404	816,236	929,902	939,549	

Special Ed. Instruction										PERSONNEL
Blind/Visually Impaired - 1604										
Range Step	CLASSIFICATION	Months	2009-2010		2010-2011		2010-2011		2010-2011	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-3	Braille Specialist	18.00	2.000	75,648	2.000	79,236	2.000	79,236	2.000	79,236
T-10	Teacher Assistant	7.88	0.875	30,127	0.875	20,149	0.875	20,149	0.875	20,149
T-11	Brailist	7.88	0.875	30,124	0.875	31,236	0.875	31,236	0.875	31,236
T-10	Secretary	6.75	0.875	23,412	0.750	21,005	0.750	21,005	0.750	21,005
	Secondary Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Added Duty - Certificated			6,100		5,100		5,100		5,100
	Added Duty - Classified			3,000		1,000		1,000		1,000
	Department Chairperson					3,000		3,000		3,000
	Added Days - Certificated			2,000		2,000		2,000		2,000
	Added Days - Classified			3,000		2,000		2,000		2,000
	Special Service Teacher	45.00	4.000	244,800	5.000	310,500	5.000	310,500	5.000	318,500
	Substitute Teacher - Certificated			6,300		12,900		12,900		12,900
	Substitute Teacher - Classified			3,780						
	Personal Leave - Certificated			1,512		1,881		1,881		1,881
	Personal Leave - Classified			4,185		3,800		3,800		3,800
PROGRAM TOTAL		90.01	9.125	464,588	10.000	524,857	10.000	524,857	10.000	533,657

COMMENTARY

The projected enrollment for FY 2010-2011 is 72 students. These include students eligible as visually impaired, deaf-blind, and multiple disabled. One (1.0) Special Service Teachers position was transferred from Deaf (1603) and the Secretary position was reduced by one hour from 0.875 FTE to 0.75 FTE based on the program needs.

1604

SPED BLIND/VISUALLY IMPAIRED**PURCHASED SERVICES****3030 CONTR. SERVICES-INSTRUCTIONAL**

Contract with UAA to scan book materials, prepare for Braille, and view enlarged texts on the student computers

	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

4,810	4,810	4,810
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TOTAL	4,810	4,810	4,810
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3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

7,300	7,300	7,300
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TOTAL	7,300	7,300	7,300
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SUPPLIES & MATERIALS**4000 SUPPLIES**

Special Education supply amount based on projected need

12,112	12,112	12,112
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TOTAL	12,112	12,112	12,112
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CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

Low vision aids - i.e. braille extenders & adaptive equipment

1,826	1,826	1,826
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TOTAL	1,826	1,826	1,826
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5420 TAGGED EQUIPMENT

Computers designed for the blind

2,500

TOTAL	2,500
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5440 NEW EQUIPMENT

Computer and software designed for the blind

2,500	2,500
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TOTAL	2,500	2,500
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1625		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,671,187	2,714,114	2,855,821	2,969,696	3,001,696	
210	EMPLOYEE BENEFITS	1,718,169	2,023,860	1,920,531	2,050,209	2,052,666	
310	PURCHASED SERVICES	161,889	175,144	167,150	183,100	181,950	
410	SUPPLIES & MATERIALS	14,291	14,216	15,699	11,963	11,963	
510	CAPITAL OUTLAY	4,917	4,800	3,000	3,000	3,000	
PROGRAM TOTAL:		4,570,455	4,932,134	4,962,201	5,217,968	5,251,275	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	88	3,234	4,400	4,400	4,400	
1231	TEACHERS ASSISTANTS	468,595	475,335	502,084	527,109	527,109	
1310	ELEMENTARY TEACHERS	152,925	152,926				
1320	SECONDARY TEACHERS	146,507	146,508				
1330	ADDED DUTY CERTIFICATED	12,599	12,600	7,000	7,000	7,800	
1331	ADDED DUTY CLASSIFIED	14,370	3,438	7,000	7,000	7,000	
1340	DEPT CHAIRPERSON	5,077	6,250	2,250	4,500	4,500	
1350	ADDED DAYS CERTIFICATED	12,027	14,888	6,888	6,888	6,888	
1351	ADDED DAYS CLASSIFIED			2,000	2,000	2,000	
1360	SPECIAL SERVICE TEACHERS	486,171	727,816	1,071,000	1,148,850	1,178,450	
1371	SUBSTITUTE TEACHERS	257,490	36,225	30,625	32,375	32,375	
1380	PERSONAL LEAVE CERTIFICATED	2,718	7,290	5,880	6,327	6,327	
1381	PERSONAL LEAVE CLASSIFIED	4,343	24,180	24,680	20,000	20,000	
2100	GROUP LIFE	2,486	2,487	3,024	3,024	2,070	
2200	GROUP MEDICAL	353,764	426,465	477,000	545,160	545,160	
2500	WORKERS' COMPENSATION	14,094	14,095	12,772	12,668	12,889	
2550	UNEMPLOYMENT INSURANCE	1,534	1,535	1,753	1,866	1,898	
2600	SOCIAL SECURITY	46,566	46,567	35,389	36,759	36,759	
2610	MEDICARE	22,382	22,383	22,163	24,523	24,535	
2700	CERTIFICATED RETIREMENT	101,841	133,260	136,545	146,605	150,423	
2701	INCREMENTAL TRS INCREASE	242,175	393,385	293,201	303,482	303,482	
2800	PUBLIC EMPLOYEES RETIREMENT	99,703	128,802	112,438	117,944	117,944	
2801	INCREMENTAL PERS INCREASE	63,501	68,837	28,876	31,952	31,952	
3030	CONTR. SERVICES-INSTRUCTIONAL	3,042	6,105				
3050	EQUIPMENT REPAIR		2,500	500	500	500	
3130	ACTIVITY/FIELD TRIPS	225	1,000	1,000	1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE	5,854	5,570	5,900	4,250	3,100	
3430	MILEAGE IN-DISTRICT	358	500	800	400	400	
3613	OTHER REGISTRATION/MEMBERSHIP	4,369	4,369	4,300	4,375	4,375	
4020	TEXTBOOKS	510	451	1,500	1,500	1,500	
4040	TEACHING SUPPLIES	7,267	7,390	5,649	4,413	4,413	
4060	MEALS & FOOD	640	700	1,500			
5400	EXPENDABLE EQUIPMENT	2,575	2,600	1,000	2,000	1,000	
5410	REPLACEMENT EQUIPMENT	998	1,000	1,000	1,000		
5415	FURNITURE AND FIXTURES					2,000	
5440	NEW EQUIPMENT	1,342	1,200	1,000			
162501	WHALEY SCHOOL INSTRUCTION	2,538,151	2,881,891	2,811,117	3,009,870	3,042,249	

1625		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	196,291	196,292	221,306	195,654	195,654	
1191	TECHNICAL CLASSIFIED	490,136	490,137	537,594	567,410	567,410	
1351	ADDED DAYS CLASSIFIED		3,500				
1371	SUBSTITUTE TEACHERS		1,610				
1380	PERSONAL LEAVE CERTIFICATED		324	336	342	342	
1381	PERSONAL LEAVE CLASSIFIED	387					
1400	COUNSELORS	58,526	58,700	61,200	62,100	63,700	
2100	GROUP LIFE	2,245	2,246	2,567	2,580	1,858	
2200	GROUP MEDICAL	215,357	222,885	267,120	283,200	283,200	
2500	WORKERS' COMPENSATION	6,749	6,750	6,413	6,007	6,019	
2550	UNEMPLOYMENT INSURANCE	734	735	882	887	889	
2600	SOCIAL SECURITY	42,377	42,378	47,052	47,310	47,310	
2610	MEDICARE	10,739	10,740	11,786	11,914	11,914	
2700	CERTIFICATED RETIREMENT	7,350	7,373	7,687	7,800	8,001	
2701	INCREMENTAL TRS INCREASE	17,324	18,532	16,506	16,146	16,146	
2800	PUBLIC EMPLOYEES RETIREMENT	150,666	150,667	166,958	167,874	167,874	
2801	INCREMENTAL PERS INCREASE	85,053	86,170	42,878	45,479	45,479	
3430	MILEAGE IN-DISTRICT		100	150	150	150	
4050	HEALTH SUPPLIES	987	1,000	1,000	1,000	1,000	
162502	WHALEY SUPPORT STUDENTS	1,284,927	1,300,139	1,391,435	1,415,853	1,416,946	
4030	LIBRARY A/V SUPPLIES	267	250	1,000	1,000	1,000	
162503	WHALEY LIBRARY SERVICES	267	250	1,000	1,000	1,000	
1201	CLERICAL	73,222	73,223	76,407	78,280	78,280	
1381	PERSONAL LEAVE CLASSIFIED	3,969	1,000	2,500	3,500	3,500	
2100	GROUP LIFE	108	108	108	108	78	
2200	GROUP MEDICAL	22,609	23,400	25,440	28,320	28,320	
2500	WORKERS' COMPENSATION	663	664	598	570	570	
2550	UNEMPLOYMENT INSURANCE	76	78	82	84	84	
2600	SOCIAL SECURITY	4,786	4,787	4,892	5,070	5,070	
2610	MEDICARE	1,119	1,120	1,144	1,186	1,186	
2800	PUBLIC EMPLOYEES RETIREMENT	16,109	16,110	16,810	17,222	17,222	
2801	INCREMENTAL PERS INCREASE	9,566	12,707	4,317	4,665	4,665	
3430	MILEAGE IN-DISTRICT		25				
4010	OFFICE SUPPLIES	4,567	4,375	5,000	4,000	4,000	
162504	WHALEY SCHOOL ADMIN SUPPORT	136,799	137,597	137,298	143,005	142,975	
1381	PERSONAL LEAVE CLASSIFIED	4,515	1,500	2,500	3,500	3,500	

1625		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1701	CUSTODIANS	84,121	79,799	80,667	82,015	82,015	
2100	GROUP LIFE	135	162	162	162	117	
2200	GROUP MEDICAL	23,028	23,834	28,050	30,900	30,900	
2500	WORKERS' COMPENSATION	5,951	5,645	4,755	4,663	4,663	
2550	UNEMPLOYMENT INSURANCE	87	86	87	88	88	
2600	SOCIAL SECURITY	5,307	5,041	5,156	5,302	5,302	
2610	MEDICARE	1,241	1,179	1,206	1,240	1,240	
2800	PUBLIC EMPLOYEES RETIREMENT	18,052	17,556	17,747	18,043	18,043	
2801	INCREMENTAL PERS INCREASE	10,733	10,334	4,558	4,888	4,888	
3430	MILEAGE IN-DISTRICT				25	25	
3500	HEAT FOR BUILDINGS	26,289	34,700	31,500	22,500	22,500	
3510	WATER & SEWER	3,826	4,000	5,000	4,300	4,300	
3520	ELECTRICITY	76,594	74,800	74,800	99,700	99,700	
3530	TELEPHONE	30,021	29,200	31,800	33,400	33,400	
3540	REFUSE	11,163	10,900	10,900	12,300	12,300	
4200	CUSTODIAL SUPPLIES	50	50	50	50	50	
162505	WHALEY SCHOOL O & M	301,120	298,786	298,938	323,076	323,031	
1300	PRINCIPALS	191,355	191,356	202,261	202,981	202,981	
1350	ADDED DAYS CERTIFICATED	5,744	5,983	7,243	7,465	7,465	
2100	GROUP LIFE	324	324	324	324	234	
2200	GROUP MEDICAL	22,609	23,400	25,440	28,320	28,320	
2500	WORKERS' COMPENSATION	1,785	1,788	1,638	1,532	1,532	
2550	UNEMPLOYMENT INSURANCE	153	212	225	226	226	
2610	MEDICARE	2,754	1,947	1,965	2,968	2,968	
2700	CERTIFICATED RETIREMENT	24,755	24,786	26,314	26,432	26,432	
2701	INCREMENTAL TRS INCREASE	59,559	62,300	56,503	54,716	54,716	
3430	MILEAGE IN-DISTRICT	144	1,375	500	200	200	
162513	WHALEY SCHOOL ADMINISTRATION	309,188	313,471	322,413	325,164	325,074	
PROGRAM Total:		4,570,455	4,932,134	4,962,201	5,217,968	5,251,275	

Special Ed. Instruction					PERSONNEL						
Whaley School - 1625					2009-2010		2010-2011		2010-2011		
Range				REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
A-4	Microcomputer Specialist	9.00	1.000	44,227	1.000	46,355	1.000	46,355	1.000	46,355	
A-6	Intervention Coach	117.00	13.000	493,367	13.000	521,055	13.000	521,055	13.000	521,055	
A-6	Specialist Sp Ed Program	45.00	6.000	221,306	5.000	195,654	5.000	195,654	5.000	195,654	
T-13	Administrative Assistant	11.00	1.000	39,667	1.000	40,992	1.000	40,992	1.000	40,992	
T-10	Secretary	10.00	1.000	36,740	1.000	37,288	1.000	37,288	1.000	37,288	
T-10	Teacher Assistant	158.63	17.625	502,084	17.625	527,109	17.625	527,109	17.625	527,109	
	Extra Help - Classified			4,400		4,400		4,400		4,400	
	Principal	21.00	2.000	202,261	2.000	202,981	2.000	202,981	2.000	202,981	
	Added Duty - Certificated			7,000		7,000		7,000		7,800	
	Added Duty - Classified			7,000		7,000		7,000		7,000	
	Department Chairperson			2,250		4,500		4,500		4,500	
	Added Days - Certificated			14,131		14,353		14,353		14,353	
	Added Days - Classified			2,000		2,000		2,000		2,000	
	Special Service Teacher	166.50	17.500	1,071,000	18.500	1,148,850	18.500	1,148,850	18.500	1,178,450	
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700	
	Substitute Teacher - Classified			30,625		32,375		32,375		32,375	
	Personal Leave - Certificated			6,216		6,669		6,669		6,669	
	Personal Leave - Classified			29,680		27,000		27,000		27,000	
	Custodian	26.50	2.500	80,667	2.500	82,015	2.500	82,015	2.500	82,015	
PROGRAM TOTAL		573.63	62.625	2,855,821	62.625	2,969,696	62.625	2,969,696	62.625	3,001,696	

COMMENTARY

The total projected enrollment for FY 2010-2011 is 100 students. One (1.0) FTE Special Service Teacher position was converted from one (1.0) FTE Specialists Special Education Program to support the overall program.

1625

SPECIAL ED WHALEY SCHOOL**2010 - 2011****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3220 CONTRACT SVCS, COPIER LEASE**

Contracted services for machine maintenance and lease on copier

4,250

4,250

3,100

TOTAL

4,250

4,250

3,100

3613 OTHER REGISTRATION/MEMBERSHIP

Mandatory Instructional Training

4,375

4,375

4,375

TOTAL

4,375

4,375

4,375

SUPPLIES & MATERIALS**4000 SUPPLIES**

Per student allocation

10,913

10,913

10,913

Other supplies

1,050

1,050

1,050

TOTAL

11,963

11,963

11,963

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

Expendable Equipment

2,000

2,000

1,000

TOTAL

2,000

2,000

1,000

5410 REPLACEMENT EQUIPMENT

Replacement of equipment due to heavy use and damage

1,000

1,000

TOTAL

1,000

1,000

5415 FURNITURE AND FIXTURES

Chairs and desks

2,000

TOTAL

2,000

1638		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SPECIAL SVCS SPEECH/LANGUAGE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	5,525,411	5,524,719	5,617,267	5,725,051	5,839,931	
210	EMPLOYEE BENEFITS	3,546,264	3,656,797	3,566,012	3,720,641	3,732,720	
310	PURCHASED SERVICES	260,983	270,459	90,872	255,250	255,150	
410	SUPPLIES & MATERIALS	33,870	33,991	38,535	43,398	43,398	
510	CAPITAL OUTLAY	22,975	24,344	25,012	25,012	25,012	
PROGRAM TOTAL:		9,389,506	9,510,310	9,337,698	9,769,352	9,896,211	

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	SPECIAL SVCS SPEECH/LANGUAGE	2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	433,281	449,732	447,445	465,284	465,284	
1201	CLERICAL	41,916	41,517	43,784	45,115	45,115	
1211	EXTRA HELP CLASSIFIED	10,357	10,357	1,700	1,700	1,700	
1220	EXTRA HELP CERTIFICATED	50,500	50,500	42,500	42,500	42,500	
1231	TEACHERS ASSISTANTS	434,436	487,860	493,569	517,107	517,107	
1330	ADDED DUTY CERTIFICATED	82,698	82,699	35,575	35,575	35,575	
1331	ADDED DUTY CLASSIFIED	2,532	3,000				
1350	ADDED DAYS CERTIFICATED	54,115	54,500	8,000	8,000	8,000	
1360	SPECIAL SERVICE TEACHERS	4,259,034	4,155,960	4,394,160	4,458,780	4,573,660	
1370	SUB TEACHERS CERTIFICATED	73,612	75,000	60,000	60,000	60,000	
1371	SUBSTITUTE TEACHERS	49,415	69,156	45,234	45,234	45,234	
1380	PERSONAL LEAVE CERTIFICATED	12,339	23,263	24,125	24,556	24,556	
1381	PERSONAL LEAVE CLASSIFIED	21,172	21,175	21,175	21,200	21,200	
2100	GROUP LIFE	9,934	10,367	10,414	10,364	7,053	
2200	GROUP MEDICAL	1,138,517	1,233,180	1,340,688	1,492,464	1,492,464	
2500	WORKERS' COMPENSATION	45,279	49,651	43,573	41,345	42,182	
2550	UNEMPLOYMENT INSURANCE	3,694	5,892	5,990	6,105	6,229	
2600	SOCIAL SECURITY	65,115	67,629	65,280	67,930	67,930	
2610	MEDICARE	68,384	66,047	73,533	79,035	79,035	
2700	CERTIFICATED RETIREMENT	558,781	539,221	557,380	565,496	579,925	
2701	INCREMENTAL TRS INCREASE	1,328,333	1,339,274	1,196,857	1,170,612	1,170,612	
2800	PUBLIC EMPLOYEES RETIREMENT	205,912	216,064	216,656	226,051	226,051	
2801	INCREMENTAL PERS INCREASE	122,311	129,472	55,641	61,239	61,239	
3030	CONTR. SERVICES-INSTRUCTIONAL	222,887	228,027	51,800	216,200	216,200	
3050	EQUIPMENT REPAIR	9,349	9,672	9,672	9,650	9,650	
3220	CONTRACT SVCS, COPIER LEASE	295	350	400	400	300	
3230	ADVERTISING	3,795	4,000	4,000	4,000	4,000	
3430	MILEAGE IN-DISTRICT	23,646	27,400	25,000	25,000	25,000	
3613	OTHER REGISTRATION/MEMBERSHIP	1,010	1,010				
4010	OFFICE SUPPLIES	14,201	5,860	6,870	6,870	6,870	
4040	TEACHING SUPPLIES	19,668	28,131	31,665	36,528	36,528	
5400	EXPENDABLE EQUIPMENT	5,260					
5420	TAGGED EQUIPMENT					24,344	
5440	NEW EQUIPMENT	17,047	23,676	24,344	24,344		
5460	OTHER CAPITAL OUTLAY EXPENSE	667	668	668	668	668	
163801	SPEECH/LANGUAGE	9,389,506	9,510,310	9,337,698	9,769,352	9,896,211	
PROGRAM Total:		9,389,506	9,510,310	9,337,698	9,769,352	9,896,211	

Special Ed. Instruction										PERSONNEL
Speech - Language - 1638										
Range			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant	12.00	1.000	43,784	1.000	45,115	1.000	45,115	1.000	45,115
	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	493,569	18.750	517,107	18.750	517,107	18.750	517,107
A-6	Specialist, Related Services	104.40	11.600	447,445	11.600	465,284	11.600	465,284	11.600	465,284
	Added Duty - Certificated			35,575		35,575		35,575		35,575
	Added Days - Certificated			8,000		8,000		8,000		8,000
	Special Service Teacher	646.20	71.800	4,394,160	71.800	4,458,780	71.800	4,458,780	71.800	4,573,660
	Substitute Teacher - Classified			45,234		45,234		45,234		45,234
	Substitute Teacher - Certificated			60,000		60,000		60,000		60,000
	Personal Leave - Certificated			24,125		24,556		24,556		24,556
	Personal Leave - Classified			21,175		21,200		21,200		21,200
PROGRAM TOTAL		931.35	103.150	5,617,267	103.150	5,725,051	103.150	5,725,051	103.150	5,839,931

COMMENTARY

Certificated staffing for Speech/Language is for a projected enrollment of 2,889 of which 2,536 are at Elementary and 353 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		2010 - 2011		COMMENTARY
SPECIAL SVCS SPEECH/LANGUAGE		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Westone, Phonic Ear, Phonak and Audio Enhancement Audio Equipment Insurance	21,200	21,200	21,200
	Speech Contract with Head Start	75,000	75,000	75,000
	Private therapist to meet IEP services	120,000	120,000	120,000
	TOTAL	216,200	216,200	216,200
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	43,398	43,398	43,398
	TOTAL	43,398	43,398	43,398
CAPITAL OUTLAY				
5420	TAGGED EQUIPMENT			
	Audiology equipment and assistive technology			24,344
	TOTAL			24,344
5440	NEW EQUIPMENT			
	Audiology equipment and assistive technology	24,344	24,344	
	TOTAL	24,344	24,344	
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	668	668	668
	TOTAL	668	668	668

1653		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SPECIAL SERVICES PSYCHOLOGY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,022,256	3,020,112	3,262,060	3,368,775	3,439,975	
210	EMPLOYEE BENEFITS	1,824,388	1,947,801	2,000,699	2,112,279	2,119,951	
310	PURCHASED SERVICES	17,901	23,680	21,200	19,700	17,950	
410	SUPPLIES & MATERIALS	38,922	40,220	40,167	40,220	40,220	
510	CAPITAL OUTLAY	1,047	1,047	1,100	1,100	1,100	
PROGRAM TOTAL:		4,904,516	5,032,860	5,325,226	5,542,074	5,619,196	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL SERVICES PSYCHOLOGY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	101,025	101,026	105,067	105,067	105,067	
1201	CLERICAL	188,199	181,051	181,008	188,285	188,285	
1211	EXTRA HELP CLASSIFIED	145,347	160,850	129,575	129,575	129,575	
1231	TEACHERS ASSISTANTS	67,629	114,529	120,267	117,852	117,852	
1330	ADDED DUTY CERTIFICATED	88,072	88,075	33,075	33,075	33,075	
1350	ADDED DAYS CERTIFICATED	18,245	18,566	4,600	4,600	4,600	
1360	SPECIAL SERVICE TEACHERS	2,398,758	2,330,390	2,662,200	2,763,450	2,834,650	
1371	SUBSTITUTE TEACHERS	960					
1380	PERSONAL LEAVE CERTIFICATED	8,651	17,125	17,768	18,371	18,371	
1381	PERSONAL LEAVE CLASSIFIED	5,365	8,500	8,500	8,500	8,500	
2100	GROUP LIFE	4,864	5,241	5,686	5,740	3,876	
2200	GROUP MEDICAL	531,492	602,550	705,960	800,040	800,040	
2500	WORKERS' COMPENSATION	27,241	27,131	25,304	24,329	24,847	
2550	UNEMPLOYMENT INSURANCE	2,730	3,220	3,478	3,593	3,669	
2600	SOCIAL SECURITY	25,301	28,826	27,240	27,541	27,541	
2610	MEDICARE	37,248	34,188	40,934	44,812	44,812	
2700	CERTIFICATED RETIREMENT	327,326	318,779	352,301	365,018	373,960	
2701	INCREMENTAL TRS INCREASE	778,659	823,792	756,493	755,610	755,610	
2800	PUBLIC EMPLOYEES RETIREMENT	56,214	65,028	66,281	67,350	67,350	
2801	INCREMENTAL PERS INCREASE	33,309	39,046	17,022	18,246	18,246	
3030	CONTR. SERVICES-INSTRUCTIONAL	480	480				
3050	EQUIPMENT REPAIR		300	300	300	300	
3220	CONTRACT SVCS, COPIER LEASE	5,117	8,400	6,400	6,400	4,650	
3230	ADVERTISING	2,500	2,500	2,500	2,500	2,500	
3430	MILEAGE IN-DISTRICT	9,804	12,000	12,000	10,500	10,500	
4010	OFFICE SUPPLIES	3,017	7,470	5,800	5,800	5,800	
4040	TEACHING SUPPLIES	35,905	32,750	34,367	34,420	34,420	
5400	EXPENDABLE EQUIPMENT	1,047	1,047	1,100	1,100	1,100	
165301	PSYCHOLOGY	4,904,516	5,032,860	5,325,226	5,542,074	5,619,196	
PROGRAM Total:		4,904,516	5,032,860	5,325,226	5,542,074	5,619,196	

Special Ed. Instruction										PERSONNEL
Psychology - 1653										
Range			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	Director	12.00	1.000	105,067	1.000	105,067	1.000	105,067	1.000	105,067
T-13	Administrative Assistant	23.00	2.000	79,142	2.000	80,793	2.000	80,793	2.000	80,793
T-10	Secretary	30.00	3.000	101,866	3.000	107,492	3.000	107,492	3.000	107,492
T-10	Teacher Assistant	42.75	5.125	120,267	4.750	117,852	4.750	117,852	4.750	117,852
	Extra Help - Classified			129,575		129,575		129,575		129,575
	Psychologist	400.50	43.500	2,662,200	44.500	2,763,450	44.500	2,763,450	44.500	2,834,650
	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			17,768		18,371		18,371		18,371
	Personal Leave - Classified			8,500		8,500		8,500		8,500
PROGRAM TOTAL		508.25	54.625	3,262,060	55.250	3,368,775	55.250	3,368,775	55.250	3,439,975

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 Psychologist position has been added to meet the program requirements.

1653		2010 - 2011		COMMENTARY
SPECIAL SERVICES PSYCHOLOGY		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	40,220	40,220	40,220
	TOTAL	40,220	40,220	40,220
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Equipment to support the program needs	1,100	1,100	1,100
	TOTAL	1,100	1,100	1,100

1655		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SPECIAL ED OT/PT PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,267,778	2,166,043	2,424,342	2,341,914	2,397,914	
210	EMPLOYEE BENEFITS	1,443,099	1,462,948	1,495,374	1,469,617	1,475,782	
310	PURCHASED SERVICES	145,260	167,193	62,400	62,400	62,400	
410	SUPPLIES & MATERIALS	24,336	30,050	30,050	30,050	30,050	
510	CAPITAL OUTLAY	1,363	6,918	6,918	6,918	6,918	
PROGRAM TOTAL:		3,881,837	3,833,152	4,019,084	3,910,899	3,973,064	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL ED OT/PT PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	37,141	61,922	59,227	68,118	68,118	
1201	CLERICAL	642					
1211	EXTRA HELP CLASSIFIED		1,000	1,000	1,000	1,000	
1220	EXTRA HELP CERTIFICATED	-9,066					
1231	TEACHERS ASSISTANTS	29,677	29,677	30,627	30,576	30,576	
1330	ADDED DUTY CERTIFICATED	15,166	15,175	6,175	6,175	6,175	
1350	ADDED DAYS CERTIFICATED	2,983	3,775	3,775	3,775	3,775	
1360	SPECIAL SERVICE TEACHERS	2,104,792	1,995,800	2,264,400	2,173,500	2,229,500	
1370	SUB TEACHERS CERTIFICATED	55,749	42,000	42,000	42,000	42,000	
1371	SUBSTITUTE TEACHERS	19,450	3,000	3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED	9,037	11,988	12,432	11,970	11,970	
1381	PERSONAL LEAVE CLASSIFIED	2,203	1,706	1,706	1,800	1,800	
2100	GROUP LIFE	4,022	3,927	4,242	4,055	2,718	
2200	GROUP MEDICAL	435,319	432,900	508,800	538,080	538,080	
2500	WORKERS' COMPENSATION	20,440	19,500	18,848	16,949	17,357	
2550	UNEMPLOYMENT INSURANCE	2,002	2,313	2,591	2,503	2,563	
2600	SOCIAL SECURITY	6,587	6,033	5,925	6,479	6,479	
2610	MEDICARE	25,844	24,161	31,073	32,018	32,018	
2700	CERTIFICATED RETIREMENT	270,243	253,052	285,658	274,241	281,275	
2701	INCREMENTAL TRS INCREASE	645,593	688,810	613,392	567,697	567,697	
2800	PUBLIC EMPLOYEES RETIREMENT	20,796	20,152	19,768	21,713	21,713	
2801	INCREMENTAL PERS INCREASE	12,248	12,100	5,077	5,882	5,882	
3030	CONTR. SERVICES-INSTRUCTIONAL	80,293	105,293	500	500	500	
3050	EQUIPMENT REPAIR	412	500	500	500	500	
3230	ADVERTISING	3,400	3,400	3,400	3,400	3,400	
3430	MILEAGE IN-DISTRICT	61,155	58,000	58,000	58,000	58,000	
4010	OFFICE SUPPLIES	954	1,750	1,750	1,750	1,750	
4040	TEACHING SUPPLIES	23,381	28,300	28,300	28,300	28,300	
5400	EXPENDABLE EQUIPMENT	1,363	2,500	2,500	2,500	2,500	
5420	TAGGED EQUIPMENT					4,418	
5440	NEW EQUIPMENT		4,418	4,418	4,418		
165501	OT/PT PROGRAM	3,881,837	3,833,152	4,019,084	3,910,899	3,973,064	
PROGRAM Total:		3,881,837	3,833,152	4,019,084	3,910,899	3,973,064	

Special Ed. Instruction										PERSONNEL
OT/PT Program - 1655										
Range			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-1	Related Services Technician (COTA)	18.00	2.000	59,227	2.000	68,118	2.000	68,118	2.000	68,118
	Extra Help - Classified			1,000		1,000		1,000		1,000
T-10	Teacher Assistant	7.88	0.875	30,627	0.875	30,576	0.875	30,576	0.875	30,576
	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	315.00	37.000	2,264,400	35.000	2,173,500	35.000	2,173,500	35.000	2,229,500
	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			12,432		11,970		11,970		11,970
	Personal Leave - Classified			1,706		1,800		1,800		1,800
PROGRAM TOTAL		340.88	39.875	2,424,342	37.875	2,341,914	37.875	2,341,914	37.875	2,397,914

COMMENTARY

A total number of 1,276 students projected to receive services through the OT/PT program include: 634 in Occupational Therapy, 195 in Physical Therapy, and 447 in Adapted Physical Education. Two (2.0) FTE Special Service Teacher positions were transferred to Contracted Services - Instruction in Speech/Language (1638) to better meet the program needs.

1655		2010 - 2011		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
5420	TAGGED EQUIPMENT			
	Positioning and mobility devices			4,418
	TOTAL			4,418
5440	NEW EQUIPMENT			
	Positioning and mobility devices	4,418	4,418	
	TOTAL	4,418	4,418	

1658		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SPECIAL ED MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	5,301,996	5,630,254	5,826,649	6,254,332	6,370,332	
210	EMPLOYEE BENEFITS	3,560,987	3,800,139	3,928,465	4,352,905	4,364,977	
310	PURCHASED SERVICES	10,362	12,729	2,050	1,850	1,850	
410	SUPPLIES & MATERIALS	35,552	36,146	41,313	43,457	43,457	
510	CAPITAL OUTLAY	7,244	7,341	9,500	9,000	9,000	
PROGRAM TOTAL:		8,916,143	9,486,609	9,807,977	10,661,544	10,789,616	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL ED MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	138,759	151,778	108,104	81,229	81,229	
1211	EXTRA HELP CLASSIFIED	34,525	35,000	35,000	35,000	35,000	
1220	EXTRA HELP CERTIFICATED	2,139	2,140	3,000	3,000	3,000	
1231	TEACHERS ASSISTANTS	1,088,213	1,184,423	1,190,692	1,388,528	1,388,528	
1330	ADDED DUTY CERTIFICATED	5,770	6,000	6,000	6,000	6,000	
1340	DEPT CHAIRPERSON	30,450	34,200	36,000	33,900	33,900	
1350	ADDED DAYS CERTIFICATED	13,607	15,000	15,000	13,680	13,680	
1360	SPECIAL SERVICE TEACHERS	3,725,516	4,020,950	4,253,400	4,502,250	4,618,250	
1370	SUB TEACHERS CERTIFICATED	4,830					
1371	SUBSTITUTE TEACHERS	209,636	128,310	126,490	131,950	131,950	
1380	PERSONAL LEAVE CERTIFICATED	14,835	22,842	23,352	24,795	24,795	
1381	PERSONAL LEAVE CLASSIFIED	33,713	29,611	29,611	34,000	34,000	
2100	GROUP LIFE	9,825	10,968	10,934	10,901	7,435	
2200	GROUP MEDICAL	1,301,834	1,352,218	1,634,520	1,932,840	1,932,840	
2500	WORKERS' COMPENSATION	43,368	50,665	45,150	45,104	45,948	
2550	UNEMPLOYMENT INSURANCE	3,629	5,974	6,168	6,624	6,748	
2600	SOCIAL SECURITY	91,785	94,939	92,374	103,584	103,584	
2610	MEDICARE	74,083	67,919	76,301	86,179	86,179	
2700	CERTIFICATED RETIREMENT	474,916	511,964	541,386	572,212	586,782	
2701	INCREMENTAL TRS INCREASE	1,134,041	1,250,032	1,162,515	1,184,516	1,184,516	
2800	PUBLIC EMPLOYEES RETIREMENT	268,055	293,963	285,735	323,347	323,347	
2801	INCREMENTAL PERS INCREASE	159,449	161,497	73,382	87,598	87,598	
3030	CONTR. SERVICES-INSTRUCTIONAL	8,838	9,929				
3120	CONTRACTED TRANSPORTATION		200	200			
3130	ACTIVITY/FIELD TRIPS	990	1,000	1,000	1,000	1,000	
3430	MILEAGE IN-DISTRICT	533	1,600	850	850	850	
4010	OFFICE SUPPLIES	305	450	1,000	500	500	
4040	TEACHING SUPPLIES	32,189	32,496	38,313	42,957	42,957	
4060	MEALS & FOOD	3,057	3,200	2,000			
5400	EXPENDABLE EQUIPMENT	5,064	3,577	2,500	9,000	9,000	
5440	NEW EQUIPMENT	2,179	3,764	7,000			
165802	SPECIAL ED MIDDLE INSTRUCTION	8,916,143	9,486,609	9,807,977	10,661,544	10,789,616	
PROGRAM Total:		8,916,143	9,486,609	9,807,977	10,661,544	10,789,616	

Special Ed. Instruction										PERSONNEL
Special Education - Middle School - 1658										
Range			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-10	Teacher Assistant	460.13	45.250	1,190,692	51.125	1,388,528	51.125	1,388,528	51.125	1,388,528
A-6	Special Education Program Specialist	18.00	3.000	108,104	2.000	81,229	2.000	81,229	2.000	81,229
	Extra Help - Classified			35,000		35,000		35,000		35,000
	Extra Help - Certificated			3,000		3,000		3,000		3,000
	Added Duty - Certificated			6,000		6,000		6,000		6,000
	Department Chairperson			36,000		33,900		33,900		33,900
	Added Days - Certificated			15,000		13,680		13,680		13,680
	Special Service Teacher	652.50	69.500	4,253,400	72.500	4,502,250	72.500	4,502,250	72.500	4,618,250
	Substitute Teacher - Classified			126,490		131,950		131,950		131,950
	Personal Leave - Certificated			23,352		24,795		24,795		24,795
	Personal Leave - Classified			29,611		34,000		34,000		34,000
PROGRAM TOTAL		1,130.63	117.750	5,826,649	125.625	6,254,332	125.625	6,254,332	125.625	6,370,332

COMMENTARY

The 51.125 FTE Teacher Assistant positions equate to 409 hours per week. They represent the following: 31 7-hour positions and 32 6-hour positions. Staffing was increased by 5.875 FTE Teacher Assistants to meet the increased enrollment and related program needs. These services support a projected environment of 1,073 students of which 59 qualify for intensive funding. Three (3.0 FTE) Special Service Teacher position were added for FY 2010-2011 to meet the program needs: one was converted from one Special Education Program Specialist position, one was added for an autism teacher at Mirror Lake Middle school and one for increased enrollment.

1658 SPECIAL ED MIDDLE SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Special Education supply amount based on projected need	43,457	43,457	43,457
TOTAL	43,457	43,457	43,457
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	9,000	9,000	9,000
TOTAL	9,000	9,000	9,000

1660		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	20,544,411	20,677,978	21,579,489	22,661,641	23,012,841	
210	EMPLOYEE BENEFITS	14,535,788	15,300,789	15,524,194	16,838,855	16,873,482	
310	PURCHASED SERVICES	234,229	227,617	216,950	217,850	295,250	
410	SUPPLIES & MATERIALS	110,003	110,380	135,816	131,566	131,566	
510	CAPITAL OUTLAY	15,829	15,894	35,000	35,546	35,546	
PROGRAM TOTAL:		35,440,262	36,332,658	37,491,449	39,885,458	40,348,685	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	106,025	106,026	105,067	105,067	105,067	
1201	CLERICAL	31,232	31,928	35,813	37,383	37,383	
1380	PERSONAL LEAVE CERTIFICATED	4,630	3,031	3,152	4,600	4,600	
1381	PERSONAL LEAVE CLASSIFIED	1,475	1,836	1,974	2,000	2,000	
2100	GROUP LIFE	391	381	394	394	285	
2200	GROUP MEDICAL	24,397	23,400	25,440	28,320	28,320	
2500	WORKERS' COMPENSATION	1,243	1,205	1,102	1,037	1,037	
2550	UNEMPLOYMENT INSURANCE	141	143	151	153	153	
2600	SOCIAL SECURITY	2,033	2,093	2,343	2,442	2,442	
2610	MEDICARE	475	490	548	571	571	
2700	CERTIFICATED RETIREMENT	12,688	12,689	13,196	13,196	13,196	
2701	INCREMENTAL TRS INCREASE	30,755	31,894	28,337	27,317	27,317	
2800	PUBLIC EMPLOYEES RETIREMENT	6,871	7,024	7,879	8,224	8,224	
2801	INCREMENTAL PERS INCREASE	4,078	4,218	2,023	2,228	2,228	
3220	CONTRACT SVCS, COPIER LEASE	1,062	2,200	1,200	1,200	1,000	
3430	MILEAGE IN-DISTRICT	144					
4010	OFFICE SUPPLIES	1,197	1,245	2,500	4,000	4,000	
4030	LIBRARY A/V SUPPLIES	2,230	2,230	2,500	2,500	2,500	
4060	MEALS & FOOD	3,105	3,279	3,500			
166001	SPECIAL ED ELEM ADMINISTRATION	234,179	235,312	237,119	240,632	240,323	
1181	OTHER PROFESSIONALS CLASSIFIED	154,264	154,265	123,356	89,610	89,610	
1191	TECHNICAL CLASSIFIED	42,510	51,493	37,805			
1211	EXTRA HELP CLASSIFIED	377,061	369,011	181,650	181,650	181,650	
1220	EXTRA HELP CERTIFICATED	19,222	20,000	20,000	20,000	20,000	
1231	TEACHERS ASSISTANTS	5,288,191	5,357,653	5,757,722	6,155,879	6,155,879	
1310	ELEMENTARY TEACHERS	134,355	176,100				
1330	ADDED DUTY CERTIFICATED	22,883	22,908	10,000	18,000	18,000	
1331	ADDED DUTY CLASSIFIED	205	206				
1340	DEPT CHAIRPERSON	158,033	163,500	156,000	156,000	156,000	
1350	ADDED DAYS CERTIFICATED	51,440	51,796	70,250	52,250	52,250	
1351	ADDED DAYS CLASSIFIED	990	991	3,500	3,500	3,500	
1360	SPECIAL SERVICE TEACHERS	10,121,291	10,125,750	10,863,000	11,271,150	11,561,550	
1370	SUB TEACHERS CERTIFICATED	120					
1371	SUBSTITUTE TEACHERS	650,018	375,403	298,200	304,920	304,920	
1380	PERSONAL LEAVE CERTIFICATED	29,923	58,158	59,640	62,073	62,073	
1381	PERSONAL LEAVE CLASSIFIED	91,827	154,208	154,208	124,000	124,000	
2100	GROUP LIFE	33,116	33,930	34,974	32,204	22,167	

1660		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2200	GROUP MEDICAL	4,874,974	5,050,247	5,895,720	6,650,466	6,650,466	
2500	WORKERS' COMPENSATION	140,492	153,316	137,018	132,882	134,996	
2550	UNEMPLOYMENT INSURANCE	11,690	17,987	18,668	19,454	19,766	
2600	SOCIAL SECURITY	410,659	402,630	406,499	425,293	425,293	
2610	MEDICARE	230,979	210,917	235,327	255,047	255,047	
2700	CERTIFICATED RETIREMENT	1,311,598	1,323,829	1,394,066	1,444,073	1,480,548	
2701	INCREMENTAL TRS INCREASE	3,124,718	3,385,518	2,993,468	2,989,324	2,989,324	
2800	PUBLIC EMPLOYEES RETIREMENT	1,215,337	1,225,313	1,302,924	1,374,778	1,374,778	
2801	INCREMENTAL PERS INCREASE	722,383	739,473	334,615	372,440	372,440	
3030	CONTR. SERVICES-INSTRUCTIONAL	25,157	26,332	10,000	10,000	10,000	
3130	ACTIVITY/FIELD TRIPS	644	645	3,000	3,000	3,000	
3430	MILEAGE IN-DISTRICT	9,151	10,000	9,000	9,000	9,000	
3530	TELEPHONE	11,134	6,000	6,000	9,000	9,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,895	3,265	12,000	12,000	12,000	
3613	OTHER REGISTRATION/MEMBERSHIP	375	375	750	750	750	
4010	OFFICE SUPPLIES	8,498	8,500	9,000	9,000	9,000	
4020	TEXTBOOKS	468	468				
4040	TEACHING SUPPLIES	94,000	94,153	118,316	116,066	116,066	
4060	MEALS & FOOD	504	505				
5400	EXPENDABLE EQUIPMENT	9,665	4,636	5,000	6,546	6,546	
5410	REPLACEMENT EQUIPMENT	1,107	1,496	6,000	5,000		
5420	TAGGED EQUIPMENT					29,000	
5440	NEW EQUIPMENT	5,056	9,762	24,000	24,000		
166002	SPECIAL ED ELEM INSTRUCTION	29,386,948	29,790,739	30,691,676	32,339,355	32,658,619	
3200	RENTAL-LAND & BUILDINGS	165,000	165,000	165,000	156,400	234,000	
166004	SPECIAL ED ELEM O&M	165,000	165,000	165,000	156,400	234,000	
1181	OTHER PROFESSIONALS CLASSIFIED	38,540	38,541	40,690	42,622	42,622	
1191	TECHNICAL CLASSIFIED	42,510	42,511	44,855	47,007	47,007	
1211	EXTRA HELP CLASSIFIED	43,060	43,060	10,750	10,750	10,750	
1220	EXTRA HELP CERTIFICATED	495	495	1,500	1,500	1,500	
1231	TEACHERS ASSISTANTS	1,087,616	1,089,189	1,337,697	1,485,044	1,485,044	
1310	ELEMENTARY TEACHERS	41,987	117,400				
1350	ADDED DAYS CERTIFICATED	14,000	14,001	14,000	14,000	14,000	
1360	SPECIAL SERVICE TEACHERS	1,909,054	1,961,754	2,142,000	2,359,800	2,420,600	
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	47,980	62,160	58,800	63,840	63,840	
1380	PERSONAL LEAVE CERTIFICATED	10,728	11,988	11,760	12,996	12,996	

1660		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1381	PERSONAL LEAVE CLASSIFIED	22,702	72,616	36,100	36,000	36,000	
2100	GROUP LIFE	6,865	6,829	7,405	7,364	5,091	
2200	GROUP MEDICAL	966,278	1,111,968	1,259,280	1,500,960	1,500,960	
2500	WORKERS' COMPENSATION	29,223	27,930	28,545	29,299	29,741	
2550	UNEMPLOYMENT INSURANCE	3,139	2,988	3,924	4,326	4,392	
2600	SOCIAL SECURITY	79,422	84,435	94,791	104,486	104,486	
2610	MEDICARE	45,583	44,083	49,764	56,961	56,961	
2700	CERTIFICATED RETIREMENT	247,054	263,207	270,794	298,149	305,786	
2701	INCREMENTAL TRS INCREASE	588,408	690,089	581,473	617,188	617,188	
2800	PUBLIC EMPLOYEES RETIREMENT	257,772	275,735	313,113	346,428	346,428	
2801	INCREMENTAL PERS INCREASE	153,012	166,828	80,413	93,851	93,851	
3430	MILEAGE IN-DISTRICT	18,666	13,800	10,000	16,500	16,500	
166006	SPECIAL ED ELEM PRESCHOOL	5,654,134	6,141,607	6,397,654	7,149,071	7,215,743	
PROGRAM Total:		35,440,262	36,332,658	37,491,449	39,885,458	40,348,685	

Special Ed. Instruction										PERSONNEL
Special Education - Elementary - 1660										
Range			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Director, Elementary Special Education	12.00	1.000	105,067	1.000	105,067	1.000	105,067	1.000	105,067
A-6	Elementary Program Specialist	18.00	3.000	123,356	2.000	89,610	2.000	89,610	2.000	89,610
A-6	Preschool Program Specialist	9.00	1.000	40,690	1.000	42,622	1.000	42,622	1.000	42,622
A-6	Elementary Behavior Strategist		1.000	37,805						
A-6	Preschool Behavior Strategist	9.00	1.000	44,855	1.000	47,007	1.000	47,007	1.000	47,007
T-13	Administrative Assistant	12.00	1.000	35,813	1.000	37,383	1.000	37,383	1.000	37,383
T-10	Teacher Assistant Elementary	2,043.00	220.000	5,757,722	227.000	6,155,879	227.000	6,155,879	227.000	6,155,879
T-10	Teacher Assistant Preschool	495.00	51.500	1,337,697	55.000	1,485,044	55.000	1,485,044	55.000	1,485,044
	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		18,000		18,000		18,000
	Department Chairperson			156,000		156,000		156,000		156,000
	Added Days - Certificated			84,250		66,250		66,250		66,250
	Added Days - Classified			3,500		3,500		3,500		3,500
	Special Service Teacher Elementary	1,633.50	177.500	10,863,000	181.500	11,271,150	181.500	11,271,150	181.500	11,561,550
	Special Service Teacher Preschool	342.00	35.000	2,142,000	38.000	2,359,800	38.000	2,359,800	38.000	2,420,600
	Substitute Teacher - Classified			357,000		368,760		368,760		368,760
	Personal Leave - Certificated			74,552		79,669		79,669		79,669
	Personal Leave - Classified			192,282		162,000		162,000		162,000
PROGRAM TOTAL		4,573.50	492.000	21,579,489	507.500	22,661,641	507.500	22,661,641	507.500	23,012,841

COMMENTARY

The 282 FTE Teacher Assistant positions equate to 2,256 hours per week. Staffing was increased by 7.0 FTE Elementary Teacher Assistants and 3.5 FTE Preschool Teacher Assistants to meet the increased enrollment and related program needs. Four (4.0 FTE) Elementary Teachers positions have been added: 1.0 FTE converted from 1.0 FTE Elementary Program Specialist, 1.0 FTE from Elementary Behavior Strategist, and 2.0 FTE Special Service Teacher Elementary positions were added for increased enrollment. Three (3.0 FTE) Elementary Teachers Preschool positions were added to meet the increased enrollment and program needs.

Staffing levels are to support a projected enrollment of 3,946 students with disabilities in the elementary schools of which 325 qualify for intensive needs. 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 SPECIAL ED ELEMENTARY SCHOOL	2010 - 2011		COMMENTARY
	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	156,400	156,400	234,000
TOTAL	156,400	156,400	234,000
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Special Education supply amount based on projected need	131,566	131,566	131,566
TOTAL	131,566	131,566	131,566
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Miscellaneous equipment to support office and program needs	6,546	6,546	6,546
TOTAL	6,546	6,546	6,546
5410 REPLACEMENT EQUIPMENT			
Total of requests for equipment items costing more than \$500	5,000	5,000	
TOTAL	5,000	5,000	
5420 TAGGED EQUIPMENT			
Equipment based on the projected need			29,000
TOTAL			29,000
5440 NEW EQUIPMENT			
Total of requests for equipment items costing more than \$500	24,000	24,000	
TOTAL	24,000	24,000	

1663		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,132,261	1,727,943	1,732,333	1,773,592	1,795,437	
210	EMPLOYEE BENEFITS	1,400,169	1,248,622	1,188,254	1,256,168	1,258,106	
310	PURCHASED SERVICES	102,736	112,681	120,200	110,550	110,050	
410	SUPPLIES & MATERIALS	11,341	12,261	14,681	10,285	10,285	
510	CAPITAL OUTLAY	363	400				
PROGRAM TOTAL:		3,646,872	3,101,907	3,055,468	3,150,595	3,173,878	

Statement of Program

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. The Behavioral Support Program provides a variety of services and supports for students including pre-academic and academic skill development, social skill instruction, behavioral support services and counseling. Related service specialists such as physical therapists, occupational therapists, speech-language therapists, and assistive technology specialists also support the Mt. Iliamna Program. These educational and related services are mandated by IDEA 2004 and are detailed in the student's Individual Educational Plans.

1663		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	40,468	38,541	35,150	36,817	36,817	
1191	TECHNICAL CLASSIFIED	59,817	59,818				
1211	EXTRA HELP CLASSIFIED	1,130	3,150	3,650	3,650	3,650	
1220	EXTRA HELP CERTIFICATED			2,000	2,000	2,000	
1231	TEACHERS ASSISTANTS	582,444	457,312	484,076	499,388	499,388	
1310	ELEMENTARY TEACHERS	345,164	293,500	306,000	310,500	318,500	
1330	ADDED DUTY CERTIFICATED		588	1,500	1,500	2,300	
1331	ADDED DUTY CLASSIFIED	800	800				
1340	DEPT CHAIRPERSON	5,300	6,250	6,250	4,500	4,500	
1350	ADDED DAYS CERTIFICATED	13,314	13,315	8,080	8,080	8,325	
1351	ADDED DAYS CLASSIFIED	8,834	8,835	1,000	1,000	1,000	
1360	SPECIAL SERVICE TEACHERS	501,302	410,900	428,400	434,700	445,900	
1371	SUBSTITUTE TEACHERS	222,678	20,160	20,160	20,160	20,160	
1380	PERSONAL LEAVE CERTIFICATED	1,251	4,212	4,368	4,446	4,446	
1381	PERSONAL LEAVE CLASSIFIED	4,184	12,052	12,052	12,100	12,100	
1400	COUNSELORS		58,700	61,200	62,100	63,700	
2100	GROUP LIFE	3,178	2,695	2,490	2,441	1,685	
2200	GROUP MEDICAL	445,351	386,100	407,040	453,120	453,120	
2500	WORKERS' COMPENSATION	16,138	12,448	10,615	10,078	10,237	
2550	UNEMPLOYMENT INSURANCE	1,750	1,470	1,453	1,483	1,507	
2600	SOCIAL SECURITY	57,102	37,242	34,477	35,533	35,533	
2610	MEDICARE	25,319	17,521	18,397	19,528	19,543	
2700	CERTIFICATED RETIREMENT	108,701	98,378	101,916	103,165	105,909	
2701	INCREMENTAL TRS INCREASE	258,265	245,908	218,843	213,559	213,559	
2800	PUBLIC EMPLOYEES RETIREMENT	147,397	124,368	114,450	118,185	118,185	
2801	INCREMENTAL PERS INCREASE	87,567	65,634	29,393	32,017	32,017	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,066	2,067				
3050	EQUIPMENT REPAIR	363	364		250	250	
3130	ACTIVITY/FIELD TRIPS	2,077	3,000	3,000	3,000	3,000	
3220	CONTRACT SVCS, COPIER LEASE	2,714	2,850	3,000	1,750	1,250	
3430	MILEAGE IN-DISTRICT	1,453	1,700	3,100	1,800	1,800	
3613	OTHER REGISTRATION/MEMBERSHIP			400	400	400	
4020	TEXTBOOKS	63	63				
4040	TEACHING SUPPLIES	7,116	7,548	9,381	6,885	6,885	
4050	HEALTH SUPPLIES	296	300	300	300	300	
5400	EXPENDABLE EQUIPMENT	363	400				
166301	MT ILIAMNA SCHOOL	2,953,981	2,398,189	2,332,141	2,404,435	2,427,966	

1663		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	143,476	144,353	152,055	159,625	159,625	
2100	GROUP LIFE	467	468	493	517	374	
2200	GROUP MEDICAL	45,219	46,800	50,880	56,640	56,640	
2500	WORKERS' COMPENSATION	1,299	1,308	1,189	1,162	1,162	
2550	UNEMPLOYMENT INSURANCE	143	155	163	172	172	
2600	SOCIAL SECURITY	8,917	8,950	9,427	9,897	9,897	
2610	MEDICARE	2,085	2,093	2,205	2,315	2,315	
2800	PUBLIC EMPLOYEES RETIREMENT	31,564	31,758	33,452	35,118	35,118	
2801	INCREMENTAL PERS INCREASE	18,727	19,069	8,591	9,514	9,514	
166302	MT ILIAMNA SUPPORT STUDENTS	251,902	254,954	258,455	274,960	274,817	
1201	CLERICAL	40,128	44,997	47,906	50,208	50,208	
1211	EXTRA HELP CLASSIFIED		1,000	500	500	500	
1381	PERSONAL LEAVE CLASSIFIED	16	900	1,000	1,000	1,000	
2100	GROUP LIFE	93	108	108	108	78	
2200	GROUP MEDICAL	19,783	23,400	25,440	28,320	28,320	
2500	WORKERS' COMPENSATION	363	417	379	369	369	
2550	UNEMPLOYMENT INSURANCE	39	49	52	55	55	
2600	SOCIAL SECURITY	2,490	2,908	3,063	3,206	3,206	
2610	MEDICARE	582	680	716	750	750	
2800	PUBLIC EMPLOYEES RETIREMENT	8,921	9,899	10,539	11,046	11,046	
2801	INCREMENTAL PERS INCREASE	5,297	5,944	2,707	2,992	2,992	
3430	MILEAGE IN-DISTRICT	61	300	300	150	150	
4010	OFFICE SUPPLIES	2,939	3,050	4,400	3,000	3,000	
4060	MEALS & FOOD	490	500	500			
166303	MT ILIAMNA ADMIN SUPPORT	81,207	94,152	97,610	101,704	101,674	
1381	PERSONAL LEAVE CLASSIFIED	8,366	1,982	2,000	2,000	2,000	
1701	CUSTODIANS	72,664	66,095	67,902	67,828	67,828	
2100	GROUP LIFE	103	108	108	108	78	
2200	GROUP MEDICAL	18,725	20,377	22,440	24,720	24,720	
2500	WORKERS' COMPENSATION	5,141	4,676	4,003	3,857	3,857	
2550	UNEMPLOYMENT INSURANCE	78	71	73	73	73	
2600	SOCIAL SECURITY	4,842	4,221	4,334	4,329	4,329	
2610	MEDICARE	1,132	987	1,014	1,013	1,013	
2800	PUBLIC EMPLOYEES RETIREMENT	15,982	14,541	14,938	14,922	14,922	
2801	INCREMENTAL PERS INCREASE	9,513	8,729	3,836	4,043	4,043	
3500	HEAT FOR BUILDINGS	47,287	45,300	52,900	43,500	43,500	
3510	WATER & SEWER	8,566	9,500	12,100	8,900	8,900	

1663		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3520	ELECTRICITY	21,129	24,400	26,000	29,400	29,400	
3530	TELEPHONE	13,432	20,200	15,700	16,000	16,000	
3540	REFUSE	3,583	3,000	3,700	5,400	5,400	
4200	CUSTODIAL SUPPLIES	435	800	100	100	100	
166304	MT ILIAMNA OPS & MAINTENANCE	230,985	224,987	231,148	226,193	226,163	
1300	PRINCIPALS	80,915	79,328	85,834	90,177	90,177	
1350	ADDED DAYS CERTIFICATED		1,155	1,250	1,313	1,313	
2100	GROUP LIFE	162	162	162	162	117	
2200	GROUP MEDICAL	11,304	11,700	12,720	14,160	14,160	
2500	WORKERS' COMPENSATION	733	729	681	666	666	
2550	UNEMPLOYMENT INSURANCE	66	87	94	98	98	
2610	MEDICARE	1,048	947	948	1,449	1,449	
2700	CERTIFICATED RETIREMENT	10,162	10,109	10,938	11,491	11,491	
2701	INCREMENTAL TRS INCREASE	24,402	25,408	23,487	23,787	23,787	
166313	MT ILIAMNA ADMINISTRATION	128,794	129,625	136,114	143,303	143,258	
PROGRAM Total:		3,646,872	3,101,907	3,055,468	3,150,595	3,173,878	

Special Ed. Instruction										PERSONNEL
Mt. Iliamna School - 1663										
Range			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	Principal	10.00	1.000	85,834	1.000	90,177	1.000	90,177	1.000	90,177
A-6	Intervention Coach	36.00	4.000	152,055	4.000	159,625	4.000	159,625	4.000	159,625
A-6	Specialist Sp Ed Program	9.00	1.000	35,150	1.000	36,817	1.000	36,817	1.000	36,817
T-13	Administrative Assistant	10.00	1.000	29,879	1.000	31,057	1.000	31,057	1.000	31,057
T-10	Secretary	7.50	0.750	18,027	0.750	19,151	0.750	19,151	0.750	19,151
T-10	Teacher Assistant	151.88	16.875	484,076	16.875	499,388	16.875	499,388	16.875	499,388
	Elementary Teachers	45.00	5.000	306,000	5.000	310,500	5.000	310,500	5.000	318,500
	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		4,500		4,500		4,500
	Added Days - Certificated			9,330		9,393		9,393		9,638
	Added Duty - Certificated			1,500		1,500		1,500		2,300
	Added Days - Classified			1,000		1,000		1,000		1,000
	Special Service Teacher	63.00	7.000	428,400	7.000	434,700	7.000	434,700	7.000	445,900
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Substitute Teacher - Classified			20,160		20,160		20,160		20,160
	Personal Leave - Certificated			4,368		4,446		4,446		4,446
	Personal Leave - Classified			15,052		15,100		15,100		15,100
	Custodian	20.50	2.000	67,902	2.000	67,828	2.000	67,828	2.000	67,828
PROGRAM TOTAL		361.88	39.625	1,732,333	39.625	1,773,592	39.625	1,773,592	39.625	1,795,437

COMMENTARY

The total projected enrollment for Mt. Iliamna is 60 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

2010 - 2011

COMMENTARY

PRELIMINARY

PROPOSED

ADOPTED

PURCHASED SERVICES**3220 CONTRACT SVCS, COPIER LEASE**

Contracted services for machine maintenance and lease on copier

1,750

1,750

1,250

TOTAL

1,750

1,750

1,250

3500 UTILITIES FOR BUILDINGS

Utilities

103,200

103,200

103,200

TOTAL

103,200

103,200

103,200

SUPPLIES & MATERIALS**4000 SUPPLIES**

Per student allocation

9,885

9,885

9,885

Other supplies

400

400

400

TOTAL

10,285

10,285

10,285

1665		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	8,388,122	8,489,918	8,768,096	8,918,551	9,076,951	
210	EMPLOYEE BENEFITS	5,654,337	5,809,979	5,909,332	6,254,094	6,270,286	
310	PURCHASED SERVICES	38,436	60,420	46,450	44,450	44,150	
410	SUPPLIES & MATERIALS	51,745	53,522	77,768	58,866	58,866	
510	CAPITAL OUTLAY	23,699	26,108	14,500	15,500	15,500	
PROGRAM TOTAL:		14,156,340	14,439,947	14,816,146	15,291,461	15,465,753	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	101,025	101,026	105,067	105,067	105,067	
1201	CLERICAL	208,915	208,916	230,166	226,630	226,630	
1380	PERSONAL LEAVE CERTIFICATED	4,209	3,031	3,152	4,200	4,200	
1381	PERSONAL LEAVE CLASSIFIED		3,741	6,000	2,000	2,000	
2100	GROUP LIFE	826	827	826	772	558	
2200	GROUP MEDICAL	110,410	114,270	127,200	141,600	141,600	
2500	WORKERS' COMPENSATION	2,807	2,809	2,622	2,415	2,415	
2550	UNEMPLOYMENT INSURANCE	301	302	360	357	357	
2600	SOCIAL SECURITY	12,954	12,980	14,642	14,175	14,175	
2610	MEDICARE	4,431	3,084	3,424	3,315	3,315	
2700	CERTIFICATED RETIREMENT	12,688	12,689	13,196	13,196	13,196	
2701	INCREMENTAL TRS INCREASE	30,755	31,894	28,337	27,317	27,317	
2800	PUBLIC EMPLOYEES RETIREMENT	45,894	45,895	50,637	49,859	49,859	
2801	INCREMENTAL PERS INCREASE	10,888	8,594	13,004	13,507	13,507	
3530	TELEPHONE	2,097	6,100	4,100	4,600	4,600	
3610	OUT-OF-DISTRICT TVL REGISTRATN	335	2,143				
3613	OTHER REGISTRATION/MEMBERSHIP	486	500	3,000	500	500	
4010	OFFICE SUPPLIES	3,833	2,500	2,500	4,000	4,000	
4060	MEALS & FOOD	4,490	4,975				
166501	SPECIAL ED SEC ADMINISTRATION	557,354	566,276	608,233	613,510	613,296	
1181	OTHER PROFESSIONALS CLASSIFIED	184,533	184,534	197,955	207,403	207,403	
1191	TECHNICAL CLASSIFIED	42,510	85,022	44,855	47,007	47,007	
1211	EXTRA HELP CLASSIFIED	55,543	55,946	44,975			
1220	EXTRA HELP CERTIFICATED	4,663	4,664				
1231	TEACHERS ASSISTANTS	1,514,249	1,747,096	1,719,439	1,819,371	1,819,371	
1330	ADDED DUTY CERTIFICATED	4,405	4,600	4,600	4,600	4,600	
1331	ADDED DUTY CLASSIFIED	330	330				
1340	DEPT CHAIRPERSON	48,750	48,900	46,500	46,500	46,500	
1350	ADDED DAYS CERTIFICATED	49,445	49,700	46,440	61,990	61,990	
1360	SPECIAL SERVICE TEACHERS	5,194,243	5,083,420	5,385,600	4,936,950	5,064,150	
1370	SUB TEACHERS CERTIFICATED	10,110	9,000	9,000	9,000	9,000	
1371	SUBSTITUTE TEACHERS	163,296	175,000	173,250	158,375	158,375	
1380	PERSONAL LEAVE CERTIFICATED	25,481	28,836	29,568	30,096	30,096	
1381	PERSONAL LEAVE CLASSIFIED	38,513	46,892	44,633	44,650	44,650	
1400	COUNSELORS				527,850	541,450	
2100	GROUP LIFE	13,511	14,527	14,557	14,000	9,583	
2200	GROUP MEDICAL	1,783,802	1,771,861	2,200,560	2,492,160	2,492,160	

1665		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION	65,885	67,610	60,000	56,923	57,948	
2550	UNEMPLOYMENT INSURANCE	5,038	8,001	8,198	8,355	8,507	
2600	SOCIAL SECURITY	124,645	140,937	137,957	141,162	141,162	
2610	MEDICARE	93,514	93,513	101,951	108,910	108,910	
2700	CERTIFICATED RETIREMENT	666,264	651,439	688,682	700,583	718,267	
2701	INCREMENTAL TRS INCREASE	1,598,164	1,666,256	1,478,803	1,450,251	1,450,251	
2800	PUBLIC EMPLOYEES RETIREMENT	384,823	443,802	431,695	456,232	456,232	
2801	INCREMENTAL PERS INCREASE	246,113	290,050	110,867	123,597	123,597	
3030	CONTR. SERVICES-INSTRUCTIONAL	6,421	14,677	10,000	10,000	10,000	
3050	EQUIPMENT REPAIR			50	50	50	
3120	CONTRACTED TRANSPORTATION	4,349	4,500	4,500	4,500	4,500	
3130	ACTIVITY/FIELD TRIPS	7,882	8,000	6,000	6,000	6,000	
3220	CONTRACT SVCS, COPIER LEASE	2,835	6,300	3,300	3,300	3,000	
3430	MILEAGE IN-DISTRICT	13,861	18,000	15,000	15,000	15,000	
4020	TEXTBOOKS	794	900				
4040	TEACHING SUPPLIES	39,485	41,978	70,268	54,866	54,866	
4060	MEALS & FOOD	3,141	3,169	5,000			
5400	EXPENDABLE EQUIPMENT	11,831	12,000	4,000	13,000	13,000	
5410	REPLACEMENT EQUIPMENT	75	592	2,500	2,500		
5415	FURNITURE AND FIXTURES					2,500	
5440	NEW EQUIPMENT	11,792	13,516	8,000			
166502	SPECIAL ED SEC INSTRUCTION	12,420,310	12,795,568	13,108,703	13,555,181	13,710,125	
1380	PERSONAL LEAVE CERTIFICATED	4,917	3,564	3,696	3,762	3,762	
1390	VOC ED TEACHERS	732,978	645,700	673,200	683,100	700,700	
2100	GROUP LIFE	1,188	1,188	1,188	1,188	792	
2200	GROUP MEDICAL	124,353	128,700	139,920	155,760	155,760	
2500	WORKERS' COMPENSATION	6,640	5,850	5,264	4,973	5,101	
2550	UNEMPLOYMENT INSURANCE	667	694	724	734	753	
2610	MEDICARE	10,546	7,260	8,602	9,350	9,350	
2700	CERTIFICATED RETIREMENT	92,061	81,100	84,554	85,797	88,008	
2701	INCREMENTAL TRS INCREASE	205,154	203,847	181,562	177,606	177,606	
3430	MILEAGE IN-DISTRICT	166	200	500	500	500	
166506	SPECIAL ED SEC VOC EDUCATION	1,178,676	1,078,103	1,099,210	1,122,770	1,142,332	
PROGRAM Total:		14,156,340	14,439,947	14,816,146	15,291,461	15,465,753	

Special Ed. Instruction										PERSONNEL
Special Education - High School - 1665										
Range			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Director - Secondary Special Education	12.00	1.000	105,067	1.000	105,067	1.000	105,067	1.000	105,067
A-6	Specialist Special Education Program	45.00	5.000	197,955	5.000	207,403	5.000	207,403	5.000	207,403
A-6	Behavior Strategist	9.00	1.000	44,855	1.000	47,007	1.000	47,007	1.000	47,007
T-13	Administrative Assistant	12.00	1.000	31,432	1.000	36,449	1.000	36,449	1.000	36,449
T-10	Secretary		1.000	24,497						
T-10	IEP Clerical Support Clerk	63.00	7.000	174,237	7.000	190,181	7.000	190,181	7.000	190,181
T-10	Teacher Assistant	609.75	65.750	1,719,439	67.750	1,819,371	67.750	1,819,371	67.750	1,819,371
	Extra Help - Classified			44,975						
	Added Duty - Certificated			4,600		4,600		4,600		4,600
	Department Chairperson			46,500		46,500		46,500		46,500
	Added Days - Certificated			46,440		61,990		61,990		61,990
	Special Service Teacher	715.50	88.000	5,385,600	79.500	4,936,950	79.500	4,936,950	79.500	5,064,150
	Counselors	76.50			8.500	527,850	8.500	527,850	8.500	541,450
	Vocational Teacher	99.00	11.000	673,200	11.000	683,100	11.000	683,100	11.000	700,700
	Substitute Teacher - Certificated			9,000		9,000		9,000		9,000
	Substitute Teacher - Classified			173,250		158,375		158,375		158,375
	Personal Leave - Certificated			36,416		38,058		38,058		38,058
	Personal Leave - Classified			50,633		46,650		46,650		46,650
PROGRAM TOTAL		1,641.75	180.750	8,768,096	181.750	8,918,551	181.750	8,918,551	181.750	9,076,951

COMMENTARY

The 67.75 FTE Teacher Assistant positions equate to 542 hours per week, representing the following: 56 7-hour positions and 25 6-hour positions. Two (2.0 FTE) Teacher Assistant positions were added to meet the increased enrollment and program needs. Eight and one-half (8.5 FTE) Special Service Teacher positions have been converted to 8.5 FTE Counselor positions for FY 2010-2011 to better meet the program needs. One (1.0) FTE Secretary position has been transferred to a grant.

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 1,507. This includes 1,421 in high schools and 86 in secondary alternative schools. The total number of students includes 101 which qualify for intensive funding.

1665

SPECIAL ED HIGH SCHOOL

2010 - 2011

COMMENTARY**PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3030 CONTR. SERVICES-INSTRUCTIONAL**

Contract teacher training in autism and behavioral support

10,000

10,000

10,000

TOTAL

10,000

10,000

10,000

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

58,866

58,866

58,866

TOTAL

58,866

58,866

58,866

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

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

13,000

13,000

13,000

TOTAL

13,000

13,000

13,000

5410 REPLACEMENT EQUIPMENT

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

2,500

2,500

TOTAL

2,500

2,500

5415 FURNITURE AND FIXTURES

Furniture based on the projected need

2,500

TOTAL

2,500

1666		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SPECIAL ED OUTREACH		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	142,162	161,167	166,892	162,570	165,770	
210	EMPLOYEE BENEFITS	94,285	118,418	116,591	121,040	121,366	
310	PURCHASED SERVICES	544	420	450	450	450	
410	SUPPLIES & MATERIALS	1,162	1,193	2,000	2,000	2,000	
PROGRAM TOTAL:		238,154	281,198	285,933	286,060	289,586	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL ED OUTREACH		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1231	TEACHERS ASSISTANTS	22,473	37,670	38,436	36,686	36,686	
1360	SPECIAL SERVICE TEACHERS	117,188	117,400	122,400	124,200	127,400	
1371	SUBSTITUTE TEACHERS		3,220	3,220			
1380	PERSONAL LEAVE CERTIFICATED	1,810	648	672	684	684	
1381	PERSONAL LEAVE CLASSIFIED	626	2,166	2,164	1,000	1,000	
2100	GROUP LIFE	243	324	324	324	222	
2200	GROUP MEDICAL	31,088	46,800	50,880	56,640	56,640	
2500	WORKERS' COMPENSATION	1,265	1,434	1,283	1,171	1,195	
2550	UNEMPLOYMENT INSURANCE	142	170	176	173	176	
2600	SOCIAL SECURITY	1,432	2,669	2,717	2,337	2,337	
2610	MEDICARE	2,030	1,944	2,199	2,246	2,246	
2700	CERTIFICATED RETIREMENT	14,835	14,745	15,373	15,600	16,001	
2701	INCREMENTAL TRS INCREASE	35,376	37,063	33,011	32,292	32,292	
2800	PUBLIC EMPLOYEES RETIREMENT	4,944	8,287	8,456	8,071	8,071	
2801	INCREMENTAL PERS INCREASE	2,921	4,976	2,172	2,186	2,186	
3220	CONTRACT SVCS, COPIER LEASE	535	420	450	450	450	
3430	MILEAGE IN-DISTRICT	8					
4010	OFFICE SUPPLIES	169	200	200	200	200	
4040	TEACHING SUPPLIES	992	993	1,800	1,800	1,800	
166601	OUTREACH SPECIAL EDUCATION	238,085	281,129	285,933	286,060	289,586	
1211	EXTRA HELP CLASSIFIED	63	63				
2500	WORKERS' COMPENSATION		1				
2550	UNEMPLOYMENT INSURANCE						
2600	SOCIAL SECURITY	3	4				
2610	MEDICARE		1				
166602	OUTREACH SUPPORT STUDENTS	68	69				
PROGRAM Total:		238,154	281,198	285,933	286,060	289,586	

Special Ed. Instruction										PERSONNEL
Special Education - Outreach - 1666										
			2009-2010		2010-2011		2010-2011		2010-2011	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-10	Special Service Teacher	18.00	2.000	122,400	2.000	124,200	2.000	124,200	2.000	127,400
	Teacher Assistants	14.63	1.625	38,436	1.625	36,686	1.625	36,686	1.625	36,686
	Substitute Teachers - Classified			3,220						
	Personal Leave - Certificated			672		684		684		684
	Personal Leave - Classified			2,164		1,000		1,000		1,000
PROGRAM TOTAL		32.63	3.625	166,892	3.625	162,570	3.625	162,570	3.625	165,770

COMMENTARY

The total number of students projected (average enrollment) of the Outreach program is 9 of which 3 qualify for intensive needs.

1666		2010 - 2011		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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,319,761	1,191,457	1,235,169	1,273,946	1,289,946	
210	EMPLOYEE BENEFITS	927,752	929,249	918,626	977,024	978,431	
310	PURCHASED SERVICES	302,458	290,808	312,102	314,370	324,470	
410	SUPPLIES & MATERIALS	16,955	17,077	16,491	15,877	15,877	
510	CAPITAL OUTLAY	9,033	8,800	4,200	4,634	4,634	
PROGRAM TOTAL:		2,575,961	2,437,391	2,486,588	2,585,851	2,613,358	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	77,081	77,082	81,380	85,244	85,244	
1211	EXTRA HELP CLASSIFIED	13,218	13,324	12,000	12,000	12,000	
1231	TEACHERS ASSISTANTS	406,141	447,353	460,732	479,421	479,421	
1340	DEPT CHAIRPERSON		4,500	4,500	4,500	4,500	
1350	ADDED DAYS CERTIFICATED		771	2,500			
1360	SPECIAL SERVICE TEACHERS	432,014	352,200	367,200	372,600	382,200	
1371	SUBSTITUTE TEACHERS	74,330	3,920	5,600	20,160	20,160	
1380	PERSONAL LEAVE CERTIFICATED	833	1,944	2,016	2,052	2,052	
1381	PERSONAL LEAVE CLASSIFIED	3,036	12,254	12,254	6,000	6,000	
2100	GROUP LIFE	2,079	2,086	2,100	1,950	1,372	
2200	GROUP MEDICAL	324,538	351,000	381,600	424,800	424,800	
2500	WORKERS' COMPENSATION	9,085	8,162	7,303	7,090	7,160	
2550	UNEMPLOYMENT INSURANCE	978	963	999	1,042	1,052	
2600	SOCIAL SECURITY	35,601	34,344	35,462	37,375	37,375	
2610	MEDICARE	13,467	12,028	13,022	13,841	13,841	
2700	CERTIFICATED RETIREMENT	54,260	45,116	47,000	47,364	48,570	
2701	INCREMENTAL TRS INCREASE	128,711	113,399	100,922	98,046	98,046	
2800	PUBLIC EMPLOYEES RETIREMENT	103,255	115,667	119,265	124,226	124,226	
2801	INCREMENTAL PERS INCREASE	61,336	62,001	30,629	33,654	33,654	
3030	CONTR. SERVICES-INSTRUCTIONAL	633	633				
3050	EQUIPMENT REPAIR	175	175	150	270	270	
3120	CONTRACTED TRANSPORTATION	1,978	2,000	2,000	2,000	2,000	
3220	CONTRACT SVCS, COPIER LEASE	1,240	1,300	1,300	1,300	1,100	
3430	MILEAGE IN-DISTRICT	22,712	20,000	20,000	20,000	20,000	
4020	TEXTBOOKS	467	400	400	500	500	
4040	TEACHING SUPPLIES	5,062	7,382	9,696	11,997	11,997	
5400	EXPENDABLE EQUIPMENT	1,399	1,400	1,200	4,080	4,080	
5440	NEW EQUIPMENT	7,387	7,400	3,000			
5460	OTHER CAPITAL OUTLAY EXPENSE	246			554	554	
166701	ALTERNATIVE CAREER EDUCATION	1,781,273	1,698,804	1,724,230	1,812,066	1,822,174	
1371	SUBSTITUTE TEACHERS		2,240				
1380	PERSONAL LEAVE CERTIFICATED	1,785	1,296	1,344	1,368	1,368	
1390	VOC ED TEACHERS	273,659	234,800	244,800	248,400	254,800	
2100	GROUP LIFE	432	432	432	432	288	
2200	GROUP MEDICAL	45,219	46,800	50,880	56,640	56,640	
2500	WORKERS' COMPENSATION	2,479	2,148	1,914	1,808	1,855	
2550	UNEMPLOYMENT INSURANCE	260	255	263	267	274	

1667		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2600	SOCIAL SECURITY		139				
2610	MEDICARE	1,937	2,672	3,128	3,400	3,400	
2700	CERTIFICATED RETIREMENT	34,371	29,491	30,747	31,199	32,003	
2701	INCREMENTAL TRS INCREASE	82,187	74,126	66,023	64,584	64,584	
3430	MILEAGE IN-DISTRICT		2,000				
4040	TEACHING SUPPLIES	4,988	5,000				
166702	ALT CAREER VOC EDUCATION	447,322	401,399	399,531	408,098	415,212	
4050	HEALTH SUPPLIES			315	300	300	
166703	ALT CAREER ED SUPPT STUDENTS			315	300	300	
1201	CLERICAL	37,661	37,610	38,680	41,201	41,201	
1381	PERSONAL LEAVE CLASSIFIED		2,163	2,163	1,000	1,000	
2100	GROUP LIFE	54	54	54	54	39	
2200	GROUP MEDICAL	11,304	11,700	12,720	14,160	14,160	
2500	WORKERS' COMPENSATION	341	341	302	300	300	
2550	UNEMPLOYMENT INSURANCE	36	40	42	44	44	
2600	SOCIAL SECURITY	2,334	2,466	2,532	2,616	2,616	
2610	MEDICARE	546	577	592	612	612	
2800	PUBLIC EMPLOYEES RETIREMENT	8,108	8,274	8,510	9,064	9,064	
2801	INCREMENTAL PERS INCREASE	4,821	4,968	2,185	2,456	2,456	
3430	MILEAGE IN-DISTRICT	79					
4010	OFFICE SUPPLIES	5,152	2,900	2,900	2,900	2,900	
4050	HEALTH SUPPLIES	312	315				
4060	MEALS & FOOD	799	900	3,000			
166704	ALT CAREER ED ADMINISTRATION	71,552	72,308	73,680	74,407	74,392	
3200	RENTAL-LAND & BUILDINGS	243,192	243,200	247,452	252,100	262,400	
3530	TELEPHONE	32,447	21,500	41,200	38,700	38,700	
4200	CUSTODIAL SUPPLIES	172	180	180	180	180	
166705	ALT CAREER ED O & M	275,812	264,880	288,832	290,980	301,280	
PROGRAM Total:		2,575,961	2,437,391	2,486,588	2,585,851	2,613,358	

Special Ed. Instruction										PERSONNEL
Alternative Career Education - 1667				2009-2010	2010-2011		2010-2011		2010-2011	
				REVISED	PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-10	Teacher Assistant	167.63	18.625	460,732	18.625	479,421	18.625	479,421	18.625	479,421
T-13	Administrative Assistant	10.00			1.000	41,201	1.000	41,201	1.000	41,201
T-10	Secretary		1.000	38,680						
A-6	Specialist Special Education Program	18.00	2.000	81,380	2.000	85,244	2.000	85,244	2.000	85,244
	Special Service Teacher	54.00	6.000	367,200	6.000	372,600	6.000	372,600	6.000	382,200
	Vocational Teacher	36.00	4.000	244,800	4.000	248,400	4.000	248,400	4.000	254,800
	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						
	Substitute Teacher - Classified			5,600		20,160		20,160		20,160
	Personal Leave - Certificated			3,360		3,420		3,420		3,420
	Personal Leave - Classified			14,417		7,000		7,000		7,000
PROGRAM TOTAL		285.63	31.625	1,235,169	31.625	1,273,946	31.625	1,273,946	31.625	1,289,946

There are currently three sites which make use of the Alternative Career Education program: the Trust Authority Building, 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 126 students are projected to be served through the ACE/ACT program of which 54 qualify for intensive funding. One (1.0 FTE) Secretary position was reclassified to one (1.0 FTE) Administrative position during FY 2009-2010.

1667 SPED ALTERNATIVE CAREER EDUC	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3200 RENTAL-LAND & BUILDINGS			
Building lease for for the Adult Community Transition Program	252,100	252,100	262,400
TOTAL	252,100	252,100	262,400
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	1,300	1,300	1,100
TOTAL	1,300	1,300	1,100
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Special Education supply amount based on projected need	15,397	15,397	15,397
Other supplies	480	480	480
TOTAL	15,877	15,877	15,877
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	4,080	4,080	4,080
TOTAL	4,080	4,080	4,080
5460 OTHER CAPITAL OUTLAY EXPENSE			
Equipment replacement fund	554	554	554
TOTAL	554	554	554

1670		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,166,501	1,185,999	1,258,948	1,296,073	1,324,073	
210	EMPLOYEE BENEFITS	711,759	796,853	783,865	816,346	819,368	
310	PURCHASED SERVICES	57,349	73,487	70,200	40,950	40,750	
410	SUPPLIES & MATERIALS	7,748	9,269	8,194	12,730	12,730	
510	CAPITAL OUTLAY	3,245	3,337	5,137	2,500	2,500	
PROGRAM TOTAL:		1,946,604	2,068,945	2,126,344	2,168,599	2,199,421	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	11,399	11,399	33,745	36,275	36,275	
2100	GROUP LIFE	23		54	54	39	
2200	GROUP MEDICAL			17,490	14,160	14,160	
2500	WORKERS' COMPENSATION	103	103	264	264	264	
2550	UNEMPLOYMENT INSURANCE	11	12	36	39	39	
2600	SOCIAL SECURITY	706	707	2,092	2,249	2,249	
2610	MEDICARE	165	165	489	526	526	
2800	PUBLIC EMPLOYEES RETIREMENT	2,507	2,508	7,424	7,981	7,981	
2801	INCREMENTAL PERS INCREASE			1,907	2,162	2,162	
3220	CONTRACT SVCS, COPIER LEASE			500			
4010	OFFICE SUPPLIES	1,443	1,080	1,200	1,500	1,500	
4030	LIBRARY A/V SUPPLIES	1,052	1,620				
4060	MEALS & FOOD	146	200	100			
167001	SPECIAL SCHOOLS SUPPORT	17,559	17,794	65,301	65,210	65,195	
1181	OTHER PROFESSIONALS CLASSIFIED	82,798	74,909	36,007			
1211	EXTRA HELP CLASSIFIED	1,549	3,465	1,600	1,600	1,600	
1220	EXTRA HELP CERTIFICATED	157					
1231	TEACHERS ASSISTANTS	42,513	68,540	38,008	38,616	38,616	
1320	SECONDARY TEACHERS	30,094					
1350	ADDED DAYS CERTIFICATED	3,314	3,329	6,500	6,500	6,500	
1360	SPECIAL SERVICE TEACHERS	867,699	909,850	1,009,800	1,086,750	1,114,750	
1371	SUBSTITUTE TEACHERS	41,536	24,955	27,720	27,720	27,720	
1380	PERSONAL LEAVE CERTIFICATED	3,383	5,022	5,544	5,985	5,985	
1381	PERSONAL LEAVE CLASSIFIED	2,333	2,460	2,460	2,220	2,220	
2100	GROUP LIFE	1,908	2,187	2,061	2,052	1,374	
2200	GROUP MEDICAL	204,429	248,055	248,040	276,120	276,120	
2500	WORKERS' COMPENSATION	9,691	9,963	8,756	8,453	8,657	
2550	UNEMPLOYMENT INSURANCE	1,020	1,182	1,204	1,248	1,278	
2600	SOCIAL SECURITY	12,419	11,515	6,559	4,350	4,350	
2610	MEDICARE	14,251	13,017	14,531	15,987	15,987	
2700	CERTIFICATED RETIREMENT	109,606	115,094	127,647	137,312	140,829	
2701	INCREMENTAL TRS INCREASE	255,804	289,292	274,096	284,245	284,245	
2800	PUBLIC EMPLOYEES RETIREMENT	33,738	34,067	16,283	8,496	8,496	
2801	INCREMENTAL PERS INCREASE	20,222	20,455	4,182	2,302	2,302	
3030	CONTR. SERVICES-INSTRUCTIONAL	42,921	60,362	60,000	29,300	29,300	
3220	CONTRACT SVCS, COPIER LEASE	92	800		500	300	
3430	MILEAGE IN-DISTRICT	2,184	3,800	1,500	2,200	2,200	

1670		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3530	TELEPHONE	525	725				
4020	TEXTBOOKS		2,700	1,000			
4040	TEACHING SUPPLIES	5,052	3,614	5,794	11,230	11,230	
4060	MEALS & FOOD	53	55	100			
5400	EXPENDABLE EQUIPMENT	144			2,500	2,500	
5440	NEW EQUIPMENT	3,100	3,337	5,137			
167002	SPECIAL SCHOOLS INSTRUCTION	1,792,548	1,912,750	1,904,529	1,955,686	1,986,559	
3530	TELEPHONE	11,626	7,800	7,700	8,700	8,700	
167005	SPECIAL SCHOOLS OPS & MAINT	11,626	7,800	7,700	8,700	8,700	
1330	ADDED DUTY CERTIFICATED	4,634	4,672	16,000	6,000	6,000	
2500	WORKERS' COMPENSATION	41	113	125	44	44	
2550	UNEMPLOYMENT INSURANCE	4	13	17	6	6	
2610	MEDICARE	49	181	232	87	87	
2700	CERTIFICATED RETIREMENT	582	1,567	2,010	754	754	
2701	INCREMENTAL TRS INCREASE	1,466	1,467	4,315	1,560	1,560	
167006	VISITING TEACHERS SERVICES	6,777	8,013	22,699	8,451	8,451	
1300	PRINCIPALS	75,087	76,287	79,290	81,633	81,633	
1350	ADDED DAYS CERTIFICATED		1,111	2,274	2,774	2,774	
2100	GROUP LIFE	129	130	130	130	94	
2200	GROUP MEDICAL	9,043	9,360	10,176	11,328	11,328	
2500	WORKERS' COMPENSATION	680	701	638	614	614	
2550	UNEMPLOYMENT INSURANCE	72	83	88	91	91	
2610	MEDICARE	1,088	760	777	1,184	1,184	
2700	CERTIFICATED RETIREMENT	9,430	9,721	10,244	10,602	10,602	
2701	INCREMENTAL TRS INCREASE	22,559	24,435	21,998	21,946	21,946	
3430	MILEAGE IN-DISTRICT			500	250	250	
167013	SPECIAL SCHOOLS ADMINISTRATN	118,092	122,588	126,115	130,552	130,516	
PROGRAM Total:		1,946,604	2,068,945	2,126,344	2,168,599	2,199,421	

Special Ed. Instruction										PERSONNEL
Special Schools Program - 1670										
Range			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Extra Help - Classified			1,600		1,600		1,600		1,600
T-10	Teacher Assistant	14.63	1.625	38,008	1.625	38,616	1.625	38,616	1.625	38,616
T-10	IEP Clerk	12.38	1.375	33,745	1.375	36,275	1.375	36,275	1.375	36,275
A-6	Specialist Special Education Program		1.000	36,007						
	Principal	8.00	0.800	79,290	0.800	81,633	0.800	81,633	0.800	81,633
	Added Duty - Certificated			16,000		6,000		6,000		6,000
	Added Days - Certificated			8,774		9,274		9,274		9,274
	Special Service Teacher	157.50	16.500	1,009,800	17.500	1,086,750	17.500	1,086,750	17.500	1,114,750
	Substitute Teacher - Classified			27,720		27,720		27,720		27,720
	Personal Leave - Certificated			5,544		5,985		5,985		5,985
	Personal Leave - Classified			2,460		2,220		2,220		2,220
PROGRAM TOTAL		192.51	21.300	1,258,948	21.300	1,296,073	21.300	1,296,073	21.300	1,324,073

COMMENTARY

One (1.0 FTE) Specialist Special Education Program was converted 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. 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 is for visiting teacher services. Visiting teacher enrollment varies week to week dependent upon the number of students requiring services. During the 2008-2009 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		2010 - 2011		COMMENTARY
SPECIAL SCHOOLS PROGRAM		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Instructional services provided by non-district personnel for outside residential settings	29,300	29,300	29,300
	TOTAL	29,300	29,300	29,300
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	500	500	300
	TOTAL	500	500	300
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	12,730	12,730	12,730
	TOTAL	12,730	12,730	12,730
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests of equipment items costing less than \$500	2,500	2,500	2,500
	TOTAL	2,500	2,500	2,500

1673		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	4,230,626	4,517,522	4,750,432	4,797,453	4,898,203	
210	EMPLOYEE BENEFITS	2,704,294	2,841,432	2,880,639	2,971,756	2,982,396	
310	PURCHASED SERVICES	24,206	28,844	27,000	23,800	23,700	
410	SUPPLIES & MATERIALS	43,868	44,654	31,280	44,700	44,700	
510	CAPITAL OUTLAY	6,358	7,250	4,750	7,000	7,000	
PROGRAM TOTAL:		7,009,354	7,439,702	7,694,101	7,844,709	7,955,999	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	89,932	89,932	93,530	93,530	93,530	
1191	TECHNICAL CLASSIFIED	70,590	38,877	50,803	39,623	39,623	
1201	CLERICAL	38,341	33,844	46,411	47,822	47,822	
1211	EXTRA HELP CLASSIFIED	1,580	2,581	4,250	2,500	2,500	
1220	EXTRA HELP CERTIFICATED	25,102	25,103	45,000	25,000	25,000	
1231	TEACHERS ASSISTANTS	11,971	36,725	18,156	19,315	19,315	
1240	NURSES	3,139,392	2,993,700	3,794,400	3,850,200	3,949,400	
1330	ADDED DUTY CERTIFICATED	4,931	4,931	1,000	1,000	1,000	
1331	ADDED DUTY CLASSIFIED	1,296	1,297				
1350	ADDED DAYS CERTIFICATED	53,598	53,599	51,700	51,700	53,250	
1351	ADDED DAYS CLASSIFIED	6,280	6,281	4,600	4,600	4,600	
1371	SUBSTITUTE TEACHERS	65,947	93,800	95,480	86,800	86,800	
1380	PERSONAL LEAVE CERTIFICATED	12,450	16,524	20,832	21,204	21,204	
1381	PERSONAL LEAVE CLASSIFIED	1,770	1,640	4,446	2,000	2,000	
2100	GROUP LIFE	7,077	6,087	7,272	7,235	4,854	
2200	GROUP MEDICAL	690,015	655,200	839,520	934,560	934,560	
2500	WORKERS' COMPENSATION	31,788	30,739	32,886	30,737	31,470	
2550	UNEMPLOYMENT INSURANCE	3,269	3,634	4,521	4,539	4,647	
2600	SOCIAL SECURITY	23,749	21,365	19,696	18,364	18,364	
2610	MEDICARE	50,178	39,471	54,507	58,121	58,144	
2700	CERTIFICATED RETIREMENT	392,665	383,511	483,196	490,204	502,858	
2701	INCREMENTAL TRS INCREASE	937,209	961,748	1,037,563	1,014,754	1,014,754	
2800	PUBLIC EMPLOYEES RETIREMENT	57,086	45,531	46,970	45,076	45,076	
2801	INCREMENTAL PERS INCREASE	33,866	26,947	12,063	12,211	12,211	
3030	CONTR. SERVICES-INSTRUCTIONAL	190	1,500	1,500	1,500	1,500	
3050	EQUIPMENT REPAIR	8,500	8,500	6,500	6,500	6,500	
3220	CONTRACT SVCS, COPIER LEASE	301	1,000	600	600	500	
3230	ADVERTISING	4,000	4,000	4,000	4,000	4,000	
3430	MILEAGE IN-DISTRICT	6,411	6,000	7,200	7,700	7,700	
3610	OUT-OF-DISTRICT TVL REGISTRATN	445	445	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	399	399	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	3,954	3,880	2,180	4,000	4,000	
4020	TEXTBOOKS	7,670	7,639	2,800	5,000	5,000	
4030	LIBRARY A/V SUPPLIES	4,919	4,948	2,500	3,000	3,000	
4040	TEACHING SUPPLIES	3,694	3,781	9,000	4,000	4,000	
4050	HEALTH SUPPLIES	20,570	21,346	14,200	28,000	28,000	
4060	MEALS & FOOD	2,759	2,760	300			

1673		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4130	REPAIR PARTS	300	300	300	700	700	
5400	EXPENDABLE EQUIPMENT	1,051					
5410	REPLACEMENT EQUIPMENT	3,890	4,750	4,750	7,000		
5415	FURNITURE AND FIXTURES					1,179	
5420	TAGGED EQUIPMENT					5,821	
5440	NEW EQUIPMENT	1,417	2,500				
167301	HEALTH SERVICES	5,820,569	5,646,815	6,826,632	6,935,095	7,046,882	
1191	TECHNICAL CLASSIFIED	452,390	513,048	519,824	552,159	552,159	
1240	NURSES	254,393	587,000				
1371	SUBSTITUTE TEACHERS		15,400				
1380	PERSONAL LEAVE CERTIFICATED	654	3,240				
2100	GROUP LIFE	1,842	2,752	1,684	1,789	1,292	
2200	GROUP MEDICAL	163,148	234,819	152,640	152,928	152,928	
2500	WORKERS' COMPENSATION	6,403	10,105	4,065	4,020	4,020	
2550	UNEMPLOYMENT INSURANCE	607	1,199	559	594	594	
2600	SOCIAL SECURITY	28,040	32,761	32,229	34,234	34,234	
2610	MEDICARE	10,178	14,262	7,537	8,006	8,006	
2700	CERTIFICATED RETIREMENT	31,994	73,727				
2701	INCREMENTAL TRS INCREASE	76,597	117,615				
2800	PUBLIC EMPLOYEES RETIREMENT	99,526	112,862	114,361	121,475	121,475	
2801	INCREMENTAL PERS INCREASE	59,048	67,097	29,370	32,909	32,909	
3430	MILEAGE IN-DISTRICT	3,958	7,000	5,200	1,500	1,500	
167304	HEALTH SVCS SPECIAL EDUCATION	1,188,785	1,792,887	867,469	909,614	909,117	
PROGRAM Total:		7,009,354	7,439,702	7,694,101	7,844,709	7,955,999	

Special Ed. Instruction										PERSONNEL
Health Services - 1673										
Range		2009-2010		2010-2011		2010-2011		2010-2011		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
CLASSIFICATION		Months	FTE	FTE		FTE		FTE		
A-2/4	Director, Nursing Services	12.00	1.000	93,530	1.000	93,530	1.000	93,530	1.000	93,530
	Health Treatment Specialist/Nurse	97.20	10.800	530,803	10.800	552,159	10.800	552,159	10.800	552,159
A-4	Data/Computer/Systems Specialist	9.00	1.000	39,824	1.000	39,623	1.000	39,623	1.000	39,623
T-13	Administrative Assistant	12.00	1.000	46,411	1.000	47,822	1.000	47,822	1.000	47,822
T-8	Nurse Assistant	7.88	0.875	18,156	0.875	19,315	0.875	19,315	0.875	19,315
	Extra Help - Classified			4,250		2,500		2,500		2,500
	Extra Help - Certificated			45,000		25,000		25,000		25,000
	Added Duty - Certificated			1,000		1,000		1,000		1,000
	Added Days - Certificated			51,700		51,700		51,700		53,250
	Added Days - Classified			4,600		4,600		4,600		4,600
	Nurse	558.00	62.000	3,794,400	62.000	3,850,200	62.000	3,850,200	62.000	3,949,400
	Substitute Teacher - Classified			95,480		86,800		86,800		86,800
	Personal Leave - Certificated			20,832		21,204		21,204		21,204
	Personal Leave - Classified			4,446		2,000		2,000		2,000
PROGRAM TOTAL		696.08	76.675	4,750,432	76.675	4,797,453	76.675	4,797,453	76.675	4,898,203

COMMENTARY

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		2010 - 2011		COMMENTARY
SPECIAL SVCS HEALTH SERVICES		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	16,700	16,700	16,700
	Health supplies	28,000	28,000	28,000
	TOTAL	44,700	44,700	44,700
CAPITAL OUTLAY				
5410	REPLACEMENT EQUIPMENT			
	Replacement equipment for hearing screenings and First Aid and CPR training	7,000	7,000	
	TOTAL	7,000	7,000	
5415	FURNITURE AND FIXTURES			
	Furniture			1,179
	TOTAL			1,179
5420	TAGGED EQUIPMENT			
	Tagged equipment based on projected need			5,821
	TOTAL			5,821

1678		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SUMMER SCHOOL SPECIAL EDUCATN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	416,382	438,337	510,000	510,000	517,800	
210	EMPLOYEE BENEFITS	183,257	165,473	141,722	139,064	140,223	
310	PURCHASED SERVICES	257,970	258,843	177,500	180,500	180,500	
410	SUPPLIES & MATERIALS	4,635	5,000	5,000	2,000	2,000	
PROGRAM TOTAL:		862,246	867,653	834,222	831,564	840,523	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SUMMER SCHOOL SPECIAL EDUCATN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	156,082	152,330	190,000	190,000	190,000	
1220	EXTRA HELP CERTIFICATED	2,146	15,000	15,000	15,000	15,000	
1350	ADDED DAYS CERTIFICATED	199,123	200,800	260,000	260,000	267,800	
1351	ADDED DAYS CLASSIFIED	59,030	70,207	45,000	45,000	45,000	
2500	WORKERS' COMPENSATION	3,643	3,992	3,988	3,713	3,770	
2550	UNEMPLOYMENT INSURANCE	409	489	548	548	557	
2600	SOCIAL SECURITY	13,336	14,727	14,570	14,570	14,570	
2610	MEDICARE	5,918	6,800	7,395	7,395	7,508	
2700	CERTIFICATED RETIREMENT	25,009	24,333	32,656	32,656	33,636	
2701	INCREMENTAL TRS INCREASE	59,804	37,884	70,122	67,600	67,600	
2800	PUBLIC EMPLOYEES RETIREMENT	47,294	48,846	9,900	9,900	9,900	
2801	INCREMENTAL PERS INCREASE	27,840	28,402	2,543	2,682	2,682	
3120	CONTRACTED TRANSPORTATION	256,842	256,843	175,500	179,000	179,000	
3430	MILEAGE IN-DISTRICT	1,128	2,000	2,000	1,500	1,500	
4040	TEACHING SUPPLIES	4,635	5,000	5,000	2,000	2,000	
167801	SUMMER SCHOOL SPECIAL EDUCATN	862,246	867,653	834,222	831,564	840,523	
PROGRAM Total:		862,246	867,653	834,222	831,564	840,523	

Special Ed. Instruction Summer School -1678			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED
Range 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			260,000		260,000		260,000	267,800
	Added Days - Classified			45,000		45,000		45,000	45,000
PROGRAM TOTAL		-	-	510,000	-	510,000	-	510,000	517,800

COMMENTARY

1679		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
UNALLOCATED SPEC ED RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES			295,000	250,000	250,000	
210	EMPLOYEE BENEFITS			24,691	33,086	33,086	
410	SUPPLIES & MATERIALS			50,249	40,000	40,000	
510	CAPITAL OUTLAY			5,400	5,400	5,400	
PROGRAM TOTAL:				375,340	328,486	328,486	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
UNALLOCATED SPEC ED RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1410	RECRUITMENT INCENTIVE			295,000	250,000	250,000	
2500	WORKERS' COMPENSATION			2,307	590	590	
2550	UNEMPLOYMENT INSURANCE			317	87	87	
2610	MEDICARE			4,278	1,175	1,175	
2700	CERTIFICATED RETIREMENT			5,652	10,174	10,174	
2701	INCREMENTAL TRS INCREASE			12,137	21,060	21,060	
4040	TEACHING SUPPLIES			50,249	40,000	40,000	
5400	EXPENDABLE EQUIPMENT			5,400	5,400	5,400	
167901	UNALLOCATED SPEC EDUCATION			375,340	328,486	328,486	
PROGRAM Total:				375,340	328,486	328,486	

Special Ed. Instruction				PERSONNEL			
Unallocated Spec. Ed. Resource - 1679				2009-2010	2010-2011	2010-2011	2010-2011
				<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE				
Step							
	Recruitment Incentive		295,000		250,000	250,000	250,000
	PROGRAM TOTAL	-	-	295,000	-	250,000	-

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		2010 - 2011		COMMENTARY
UNALLOCATED SPEC ED RESOURCES		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Funds to cover additional supplies for special needs students	40,000	40,000	40,000
	TOTAL	40,000	40,000	40,000
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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
GIFTED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,460,643	3,549,378	3,750,329	3,757,194	3,846,794	
210	EMPLOYEE BENEFITS	2,182,834	2,269,690	2,327,353	2,358,595	2,368,424	
310	PURCHASED SERVICES	24,491	28,209	18,944	18,750	18,250	
410	SUPPLIES & MATERIALS	96,156	101,853	67,195	62,452	62,452	
510	CAPITAL OUTLAY	25,185	25,957	17,044	4,327	4,327	
PROGRAM TOTAL:		5,789,312	5,975,087	6,180,865	6,201,318	6,300,247	

Statement of Program

The gifted program provides services for identified gifted students requiring a curriculum with acceleration and enrichment. These students have been determined to need extensions beyond the regular classroom.

The elementary program consists of two components: IGNITE and Highly Gifted (HG). The IGNITE program is a pull-out model which offers enrichment supplemental to the regular classroom to students in grades two through six who are identified as superior in the range of intelligence. The HG program is a self-contained program for the highly gifted in kindergarten through grade six and is housed at Rogers Park Elementary School.

Alternative assessments are used to identify students from diverse backgrounds such as learning disabled, limited English, economically disadvantaged, culturally diverse and 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 program addresses the needs of highly gifted students in middle and high schools with programs located at Romig Middle School and West High School.

The secondary program uses 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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
GIFTED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	43,548	43,548	45,974	48,880	48,880	
1211	EXTRA HELP CLASSIFIED	409	528				
1231	TEACHERS ASSISTANTS	33,486	34,786	26,464	14,711	14,711	
1330	ADDED DUTY CERTIFICATED	6,781	7,100	7,100			
1350	ADDED DAYS CERTIFICATED	2,744	4,011	9,900	2,900	2,900	
1360	SPECIAL SERVICE TEACHERS	3,185,066	3,257,850	3,457,800	3,477,600	3,567,200	
1370	SUB TEACHERS CERTIFICATED	270	300				
1371	SUBSTITUTE TEACHERS	34,590	43,008	39,000	41,720	41,720	
1380	PERSONAL LEAVE CERTIFICATED	17,823	17,982	18,984	19,152	19,152	
1381	PERSONAL LEAVE CLASSIFIED	1,134	2,000	1,499	770	770	
2100	GROUP LIFE	6,069	6,243	6,359	6,206	4,146	
2200	GROUP MEDICAL	620,373	642,057	744,120	807,120	807,120	
2500	WORKERS' COMPENSATION	29,957	30,742	28,044	26,105	26,757	
2550	UNEMPLOYMENT INSURANCE	3,073	3,647	3,855	3,855	3,951	
2600	SOCIAL SECURITY	7,699	7,394	7,002	6,577	6,577	
2610	MEDICARE	42,891	38,742	46,067	49,180	49,180	
2700	CERTIFICATED RETIREMENT	399,988	410,869	436,435	437,151	448,405	
2701	INCREMENTAL TRS INCREASE	952,497	1,006,656	937,154	904,930	904,930	
2800	PUBLIC EMPLOYEES RETIREMENT	16,947	17,233	15,936	13,990	13,990	
2801	INCREMENTAL PERS INCREASE	10,069	10,348	4,093	3,790	3,790	
3030	CONTR. SERVICES-INSTRUCTIONAL		1,097				
3050	EQUIPMENT REPAIR		144				
3130	ACTIVITY/FIELD TRIPS	648	710				
3220	CONTRACT SVCS, COPIER LEASE	2,160	2,000	2,000	2,000	1,500	
3430	MILEAGE IN-DISTRICT	14,662	16,400	14,944	14,750	14,750	
3613	OTHER REGISTRATION/MEMBERSHIP	258	258				
4020	TEXTBOOKS	41,908	43,239	22,500	20,000	20,000	
4040	TEACHING SUPPLIES	51,966	52,295	38,400	40,152	40,152	
5400	EXPENDABLE EQUIPMENT	7,304	1,559	744	1,727	1,727	
5410	REPLACEMENT EQUIPMENT	5,628	10,137	7,800	1,500		
5420	TAGGED EQUIPMENT					2,600	
5440	NEW EQUIPMENT	12,252	14,261	8,500	1,100		
161201	GIFTED	5,552,213	5,727,144	5,930,674	5,945,866	6,044,908	
1180	OTHER PROFESSIONALS CERTIFICAT	84,113	84,137	88,074	93,040	93,040	
1201	CLERICAL	49,868	50,631	51,618	54,421	54,421	
1211	EXTRA HELP CLASSIFIED	640	672	1,000	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	166	2,825	2,916	3,000	3,000	

1612		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
GIFTED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2100	GROUP LIFE	372	381	393	409	296	
2200	GROUP MEDICAL	32,972	35,100	36,570	42,480	42,480	
2500	WORKERS' COMPENSATION	1,219	1,227	1,100	1,081	1,081	
2550	UNEMPLOYMENT INSURANCE	127	146	151	160	160	
2600	SOCIAL SECURITY	3,152	3,356	8,904	3,622	3,622	
2610	MEDICARE	1,960	790	2,082	847	847	
2700	CERTIFICATED RETIREMENT	10,564	10,568	11,062	11,686	11,686	
2701	INCREMENTAL TRS INCREASE	25,409	26,562	23,754	24,190	24,190	
2800	PUBLIC EMPLOYEES RETIREMENT	10,971	11,139	11,356	11,973	11,973	
2801	INCREMENTAL PERS INCREASE	6,516	6,490	2,916	3,243	3,243	
3030	CONTR. SERVICES-INSTRUCTIONAL	4,945	5,200				
3430	MILEAGE IN-DISTRICT	602	700	1,000	1,000	1,000	
3530	TELEPHONE	1,213	1,700	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	1,578	4,480	4,480	2,000	2,000	
4030	LIBRARY A/V SUPPLIES	297	364	244	300	300	
4060	MEALS & FOOD	405	1,475	1,571			
161202	GIFTED SUPPT SVCS INSTR	237,099	247,943	250,191	255,452	255,339	
PROGRAM Total:		5,789,312	5,975,087	6,180,865	6,201,318	6,300,247	

Instruction										PERSONNEL	
Gifted - 1612		2009-2010		2010-2011		2010-2011		2010-2011		2010-2011	
Range		REVISED		PRELIMINARY		PROPOSED		ADOPTED			
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
A-13	Supervisor	10.00	1.000	88,074	1.000	93,040	1.000	93,040	1.000	93,040	
A-6	Behavior Strategist	9.00	1.000	45,974	1.000	48,880	1.000	48,880	1.000	48,880	
T-13	Administrative Assistant	9.63							0.875	24,830	
T-10	Secretary	11.00	1.875	51,618	1.875	54,421	1.875	54,421	1.000	29,591	
	Extra Help - Classified			1,000		1,000		1,000		1,000	
T-10	Teacher Assistant	3.94	0.813	26,464	0.438	14,711	0.438	14,711	0.438	14,711	
	Added Duty - Certificated			7,100							
	Added Days - Certificated			9,900		2,900		2,900		2,900	
	Special Service Teacher	504.00	56.500	3,457,800	56.000	3,477,600	56.000	3,477,600	56.000	3,567,200	
	Substitute Teacher			39,000		41,720		41,720		41,720	
	Personal Leave - Certificated			18,984		19,152		19,152		19,152	
	Personal Leave - Classified			4,415		3,770		3,770		3,770	
PROGRAM TOTAL		547.57	61.188	3,750,329	60.313	3,757,194	60.313	3,757,194	60.313	3,846,794	

COMMENTARY

Certificated staffing for the Gifted Program is based on projected enrollment of 3,761 students which includes: 173 at Rogers Park Individual Acceleration, 1,839 at Elementary IGNITE, 1,372 at Mid-level Gifted/Individual Acceleration, and 377 at High-level Individual Acceleration/ Mentorship. Special Service Teacher positions have been reduced by one-half (0.5) FTE and Teacher Assistants by 0.375 FTE for FY 2010-2011. Added Days - Certificated is for teachers to help with registration at the middle and high school levels.

1612 GIFTED	2010 - 2011			COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED	
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need			
	62,452	62,452	62,452	
	TOTAL	62,452	62,452	62,452
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Microscopes and other support equipment			
	1,727	1,727	1,727	
	TOTAL	1,727	1,727	1,727
5410	REPLACEMENT EQUIPMENT			
	Classrooms Printers and other replacement equipment			
	1,500	1,500		
	TOTAL	1,500	1,500	
5420	TAGGED EQUIPMENT			
	Classrooms Printers and other tagged equipment			
			2,600	
	TOTAL		2,600	
5440	NEW EQUIPMENT			
	Laser printer and other new equipment			
	4,100	1,100		
	TOTAL	4,100	1,100	

1680		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,405,808	6,558,256	7,408,065	7,667,618	7,767,618	
210	EMPLOYEE BENEFITS	4,717,652	4,901,432	5,307,108	5,688,986	5,698,265	
310	PURCHASED SERVICES	64,908	70,705	45,200	46,900	46,750	
410	SUPPLIES & MATERIALS	48,010	53,423	26,697	26,631	26,631	
510	CAPITAL OUTLAY	1,198	1,199				
PROGRAM TOTAL:		11,237,578	11,585,015	12,787,070	13,430,135	13,539,264	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	9,346	13,550	10,000	10,000	10,000	
1231	TEACHERS ASSISTANTS	2,886,758	2,889,144	3,176,767	3,370,676	3,370,676	
1330	ADDED DUTY CERTIFICATED	1,771	1,785				
1350	ADDED DAYS CERTIFICATED	2,917	3,000	3,000	3,000	3,000	
1360	SPECIAL SERVICE TEACHERS	2,719,406	2,788,250	3,274,200	3,322,350	3,407,950	
1370	SUB TEACHERS CERTIFICATED	630	360				
1371	SUBSTITUTE TEACHERS	42,189	64,411	67,410	67,410	67,410	
1380	PERSONAL LEAVE CERTIFICATED	14,248	15,390	17,976	18,297	18,297	
1381	PERSONAL LEAVE CLASSIFIED	70,997	119,980	102,000	103,000	103,000	
2100	GROUP LIFE	11,379	11,472	18,684	12,042	8,373	
2200	GROUP MEDICAL	1,812,306	1,905,041	2,283,240	2,584,200	2,584,200	
2500	WORKERS' COMPENSATION	46,745	52,193	51,075	49,311	49,934	
2550	UNEMPLOYMENT INSURANCE	3,938	6,203	7,021	7,281	7,373	
2600	SOCIAL SECURITY	187,227	191,646	208,083	220,167	220,167	
2610	MEDICARE	78,611	77,085	90,545	97,009	97,009	
2700	CERTIFICATED RETIREMENT	337,833	350,850	411,616	417,664	428,415	
2701	INCREMENTAL TRS INCREASE	810,012	855,537	883,861	864,591	864,591	
2800	PUBLIC EMPLOYEES RETIREMENT	639,938	644,687	698,889	741,549	741,549	
2801	INCREMENTAL PERS INCREASE	380,284	384,236	179,487	200,892	200,892	
3010	CONT.SERVICES - ADMINISTRATION		3,000				
3030	CONTR. SERVICES-INSTRUCTIONAL	6,280	6,280	20,000	10,000	10,000	
3050	EQUIPMENT REPAIR		200	200	200	200	
3120	CONTRACTED TRANSPORTATION	75	75				
3430	MILEAGE IN-DISTRICT	12,611	9,249	9,300	11,000	11,000	
4020	TEXTBOOKS	4,161	10,000	10,000	10,000	10,000	
4040	TEACHING SUPPLIES	36,274	30,556	10,631	10,631	10,631	
168001	ENGLISH LANGUAGE LEARNERS	10,115,946	10,434,180	11,533,985	12,131,270	12,224,667	
1180	OTHER PROFESSIONALS CERTIFICAT	76,603	76,604	80,827	84,709	84,709	
1201	CLERICAL	91,025	91,026	104,725	108,898	108,898	
1211	EXTRA HELP CLASSIFIED	15,167	15,194	5,200	5,200	5,200	
1330	ADDED DUTY CERTIFICATED	214	215				
1381	PERSONAL LEAVE CLASSIFIED	3,168	6,689	5,836	5,800	5,800	
2100	GROUP LIFE	383	384	424	436	315	
2200	GROUP MEDICAL	35,798	37,050	50,880	56,640	56,640	
2500	WORKERS' COMPENSATION	1,658	1,659	1,492	1,447	1,447	
2550	UNEMPLOYMENT INSURANCE	178	197	205	214	214	
2600	SOCIAL SECURITY	6,445	7,000	12,188	12,686	12,686	

1680		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	2,624	1,887	2,851	2,967	2,967	
2700	CERTIFICATED RETIREMENT	9,648	9,648	10,152	10,639	10,639	
2701	INCREMENTAL TRS INCREASE	23,494	24,184	21,799	22,024	22,024	
2800	PUBLIC EMPLOYEES RETIREMENT	20,025	20,026	23,040	23,958	23,958	
2801	INCREMENTAL PERS INCREASE	11,870	12,025	5,917	6,490	6,490	
3030	CONTR. SERVICES-INSTRUCTIONAL	31,692	36,900	15,000	25,000	25,000	
3220	CONTRACT SVCS, COPIER LEASE	519	1,500	700	700	550	
3430	MILEAGE IN-DISTRICT	51	51				
4010	OFFICE SUPPLIES	7,554	12,801	6,000	6,000	6,000	
4060	MEALS & FOOD	19	66	66			
5400	EXPENDABLE EQUIPMENT	1,198	1,199				
168002	ENGLISH LANG LRN SUP SVC INST	339,342	356,305	347,302	373,808	373,537	
3030	CONTR. SERVICES-INSTRUCTIONAL	12,775	13,000				
168003	ENGLISH LANGUAGE LRN TRAINING	12,775	13,000				
1371	SUBSTITUTE TEACHERS	8,420	8,420	6,300	6,300	6,300	
1380	PERSONAL LEAVE CERTIFICATED	3,253	2,592	3,024	3,078	3,078	
1400	COUNSELORS	459,689	461,646	550,800	558,900	573,300	
2100	GROUP LIFE	864	864	972	972	648	
2200	GROUP MEDICAL	90,438	93,600	114,480	127,440	127,440	
2500	WORKERS' COMPENSATION	4,241	4,259	4,357	4,115	4,219	
2550	UNEMPLOYMENT INSURANCE	446	505	599	608	623	
2600	SOCIAL SECURITY	522	522	391	391	391	
2610	MEDICARE	5,540	5,287	7,129	7,741	7,741	
2700	CERTIFICATED RETIREMENT	57,737	57,983	69,180	70,198	72,006	
2701	INCREMENTAL TRS INCREASE	137,456	145,402	148,551	145,314	145,314	
3430	MILEAGE IN-DISTRICT	904	450				
168004	ENGLISH LANG LRN STD SUPPORT	769,513	781,530	905,783	925,057	941,060	
PROGRAM Total:		11,237,578	11,585,015	12,787,070	13,430,135	13,539,264	

Instruction				PERSONNEL							
English Language Learners Program - 1680				2009-2010		2010-2011		2010-2011		2010-2011	
Range				REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE			FTE		FTE		FTE	
A-13	Supervisor, English Language Learners Prog.	12.00	1.000	80,827		1.000	84,709	1.000	84,709	1.000	84,709
T-13	Administrative Assistant	12.00	1.000	31,612		1.000	33,352	1.000	33,352	1.000	33,352
T-11	English Language Learners Tutors	992.250	107.625	3,040,439		110.250	3,229,815	110.250	3,229,815	110.250	3,229,815
T-11	International Tutor	39.375	4.375	136,328		4.375	140,861	4.375	140,861	4.375	140,861
T-10	Secretary	24.00	2.000	73,113		2.000	75,546	2.000	75,546	2.000	75,546
	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	50.500	3,090,600		50.500	3,136,050	50.500	3,136,050	50.500	3,216,850
	Multicultural Resource Teacher	27.00	3.000	183,600		3.000	186,300	3.000	186,300	3.000	191,100
	Substitute Teacher			73,710			73,710		73,710		73,710
	Personal Leave - Certificated			21,000			21,375		21,375		21,375
	Personal Leave - Classified			107,836			108,800		108,800		108,800
	Counselor	81.00	9.000	550,800		9.000	558,900	9.000	558,900	9.000	573,300
PROGRAM TOTAL		1,642.13	178.500	7,408,065		181.125	7,667,618	181.125	7,667,618	181.125	7,767,618

COMMENTARY

Extra Help - Classified is needed for Substitutes for the English Language Learners Tutors during in-service training and clerical help during peak periods. English Language Learners Tutors positions have been increased by 2.625 FTE to meet the increased enrollment. The total of 110.25 FTE English Language Learners Tutors equate to 882 hours representing one hundred and twenty three (126) 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 95 languages other than English spoken by our students.

1680		2010 - 2011		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	26,631	26,631	26,631
	TOTAL	26,631	26,631	26,631

1690		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
NATIVE EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	64,215	64,217	213,633	293,857	293,857	
210	EMPLOYEE BENEFITS	44,387	45,224	201,920	276,250	276,064	
310	PURCHASED SERVICES	283	284				
PROGRAM TOTAL:		108,886	109,725	415,553	570,107	569,921	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
NATIVE EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED				40,484	40,484	
1231	TEACHERS ASSISTANTS	63,977	63,978	202,844	248,373	248,373	
1381	PERSONAL LEAVE CLASSIFIED	238	239	10,789	5,000	5,000	
2100	GROUP LIFE	79	80	486	671	485	
2200	GROUP MEDICAL	16,637	17,219	127,200	169,920	169,920	
2500	WORKERS' COMPENSATION	579	580	1,586	2,103	2,103	
2550	UNEMPLOYMENT INSURANCE	59	60	218	311	311	
2600	SOCIAL SECURITY	3,758	3,759	13,245	18,219	18,219	
2610	MEDICARE	879	880	3,098	4,261	4,261	
2800	PUBLIC EMPLOYEES RETIREMENT	14,187	14,188	44,626	63,549	63,549	
2801	INCREMENTAL PERS INCREASE	8,206	8,458	11,461	17,216	17,216	
3430	MILEAGE IN-DISTRICT	283	284				
169001	NATIVE EDUCATION INSTRUCTION	108,886	109,725	415,553	570,107	569,921	
PROGRAM Total:		108,886	109,725	415,553	570,107	569,921	

Instruction			PERSONNEL							
Native Education - 1690			2009-2010		2010-2011		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-11	Teacher Assistants	90.57	8.750	202,844	10.063	248,373	10.063	248,373	10.063	248,373
A-4	Community Counselor	9.00			1.000	40,484	1.000	40,484	1.000	40,484
	Personal Leave - Classified			10,789		5,000		5,000		5,000
PROGRAM TOTAL		99.57	8.750	213,633	11.063	293,857	11.063	293,857	11.063	293,857

COMMENTARY

One (1.0) FTE Community Counselor and 1.3125 FTE Youth Development Tutors were added during FY 2009-2010 to meet the increased enrollment.

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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ATTENDANCE CENTER 1450,1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	34,279,296	35,274,082	37,575,142	38,348,797	39,081,261	
210	EMPLOYEE BENEFITS	21,526,321	22,340,507	22,990,789	23,981,171	24,059,138	
310	PURCHASED SERVICES	3,324,108	3,314,708	4,317,727	3,952,587	3,904,587	
410	SUPPLIES & MATERIALS	752,846	778,727	1,072,409	767,832	767,832	
510	CAPITAL OUTLAY	280,755	286,878	267,515	197,805	197,805	
610	OTHER	-10					
PROGRAM TOTAL:		60,163,317	61,994,902	66,223,582	67,248,192	68,010,623	

MIDDLE SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	638	638				
1220	EXTRA HELP CERTIFICATED	3,474	3,476				
1231	TEACHERS ASSISTANTS	16,196	18,871	18,768	21,309	21,309	
1310	ELEMENTARY TEACHERS	1,124,265	827,670	862,920	875,610	898,170	
1320	SECONDARY TEACHERS	21,139,367	21,865,750	23,568,120	24,442,560	25,072,320	
1330	ADDED DUTY CERTIFICATED	288,669	290,241	200,700	109,900	109,900	
1340	DEPT CHAIRPERSON	194,700	211,583	215,900	214,700	214,700	
1350	ADDED DAYS CERTIFICATED	410,434	410,435	320,648	212,100	212,100	
1370	SUB TEACHERS CERTIFICATED	23,530	180				
1371	SUBSTITUTE TEACHERS	740,891	734,793	752,966	768,861	768,861	
1380	PERSONAL LEAVE CERTIFICATED	82,859	125,419	134,133	139,432	139,432	
1381	PERSONAL LEAVE CLASSIFIED		1,085	1,079	906	906	
2100	GROUP LIFE	41,274	41,855	43,162	44,080	29,387	
2200	GROUP MEDICAL	4,342,227	4,303,260	5,077,824	5,787,192	5,787,192	
2500	WORKERS' COMPENSATION	216,722	220,818	202,857	193,980	198,729	
2550	UNEMPLOYMENT INSURANCE	22,173	25,971	27,656	28,417	29,117	
2600	SOCIAL SECURITY	49,337	47,044	47,915	49,047	49,047	
2610	MEDICARE	299,320	263,365	330,938	342,297	342,297	
2700	CERTIFICATED RETIREMENT	2,906,841	2,966,357	3,161,138	3,247,373	3,329,304	
2701	INCREMENTAL TRS INCREASE	6,914,867	7,182,838	6,787,893	6,722,268	6,722,268	
2800	PUBLIC EMPLOYEES RETIREMENT	10,529	4,335	4,129	4,688	4,688	
2801	INCREMENTAL PERS INCREASE	6,251	2,493	1,060	1,270	1,270	
3030	CONTR. SERVICES-INSTRUCTIONAL	4,706	5,156	1,700	1,700	1,700	
3050	EQUIPMENT REPAIR	76,108	90,983	76,080	79,390	79,390	
3130	ACTIVITY/FIELD TRIPS	5,332	5,333				
3150	STIPEND-STUDENT	19,524	19,524	30,000			
3210	RENTAL-EQUIPMENT	4,842	6,105	6,237	7,001	7,001	
3220	CONTRACT SVCS, COPIER LEASE	177,402	196,276	167,000	174,700	127,000	
3430	MILEAGE IN-DISTRICT	1,842	1,816	1,150	1,600	1,600	
3613	OTHER REGISTRATION/MEMBERSHIP	789	789	177	640	640	
3980	UNALLOCATED ADJUSTMENTS	87,347	87,347	440,000	257,113	257,113	
4010	OFFICE SUPPLIES	242	1,236				
4020	TEXTBOOKS	43,646	62,348	205,474	87,100	87,100	
4030	LIBRARY A/V SUPPLIES	711	712				
4040	TEACHING SUPPLIES	344,131	343,407	390,341	262,861	262,861	
4060	MEALS & FOOD	468	470				
5400	EXPENDABLE EQUIPMENT	74,025	62,214	56,836	45,600	55,481	

MIDDLE SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5410	REPLACEMENT EQUIPMENT	21,434	26,370	40,700	21,700		
5415	FURNITURE AND FIXTURES					18,000	
5420	TAGGED EQUIPMENT					110,577	
5440	NEW EQUIPMENT	155,327	169,115	159,670	116,758		
5460	OTHER CAPITAL OUTLAY EXPENSE	6,189	6,191	5,974	2,912	2,912	
100	TOTAL INSTRUCTION	39,858,645	40,633,869	43,341,145	44,265,065	44,942,372	
1181	OTHER PROFESSIONALS CLASSIFIED	56,235	56,237	71,605	50,410	50,410	
1211	EXTRA HELP CLASSIFIED	15,952	7,302				
1220	EXTRA HELP CERTIFICATED	1,057	1,058				
1240	NURSES	550,378	644,063	673,200	683,100	700,700	
1330	ADDED DUTY CERTIFICATED	11,999	12,831	17,600	16,000	16,000	
1331	ADDED DUTY CLASSIFIED	1,637	1,637				
1350	ADDED DAYS CERTIFICATED	79,072	87,111	94,080	101,916	104,300	
1351	ADDED DAYS CLASSIFIED	25,589	25,590	8,500	15,000	15,000	
1371	SUBSTITUTE TEACHERS	37,544	70,312	70,312	70,312	70,312	
1380	PERSONAL LEAVE CERTIFICATED	6,353	12,182	12,634	12,859	12,859	
1381	PERSONAL LEAVE CLASSIFIED	2,474					
1400	COUNSELORS	1,433,048	1,561,420	1,627,920	1,651,860	1,694,420	
1851	HOME SCHOOL COORDINATOR	735,659	757,796	754,825	792,282	792,282	
1861	NOON DUTY ATTENDANTS	19,830	44,980	44,980	44,980	44,980	
2100	GROUP LIFE	6,103	6,725	6,739	6,791	4,678	
2200	GROUP MEDICAL	682,099	771,420	834,432	900,576	900,576	
2500	WORKERS' COMPENSATION	26,878	29,717	26,299	24,938	25,395	
2550	UNEMPLOYMENT INSURANCE	2,797	3,525	3,615	3,683	3,750	
2600	SOCIAL SECURITY	54,513	60,436	58,914	60,324	60,324	
2610	MEDICARE	41,039	39,323	44,800	45,897	45,933	
2700	CERTIFICATED RETIREMENT	260,728	289,891	303,045	308,082	315,938	
2701	INCREMENTAL TRS INCREASE	624,104	729,348	650,733	637,749	637,749	
2800	PUBLIC EMPLOYEES RETIREMENT	178,714	188,816	183,684	188,691	188,691	
2801	INCREMENTAL PERS INCREASE	105,956	112,046	47,174	51,117	51,117	
3150	STIPEND-STUDENT	10,467	10,476				
3220	CONTRACT SVCS, COPIER LEASE	919	1,200	1,000	1,000	700	
3430	MILEAGE IN-DISTRICT	1,742	613	475	650	650	
3613	OTHER REGISTRATION/MEMBERSHIP		30				
4040	TEACHING SUPPLIES		500				
4050	HEALTH SUPPLIES	18,476	21,687	18,966	21,275	21,275	
5440	NEW EQUIPMENT		1,000				

MIDDLE SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
300	TOTAL SUPPORT SERVICES - STUDENTS	4,991,376	5,549,272	5,555,532	5,689,492	5,758,039	
1211	EXTRA HELP CLASSIFIED	1,152	1,235				
1231	TEACHERS ASSISTANTS	211,882	219,484	230,914	243,172	243,172	
1280	LIBRARIANS	582,255	607,534	673,200	683,100	700,700	
1371	SUBSTITUTE TEACHERS	31,940	20,570	20,570	20,570	20,570	
1380	PERSONAL LEAVE CERTIFICATED	113	3,564	3,696	3,762	3,762	
1381	PERSONAL LEAVE CLASSIFIED	10,849	13,692	13,279	10,334	10,334	
2100	GROUP LIFE	1,441	1,628	1,682	1,682	1,149	
2200	GROUP MEDICAL	193,124	234,000	267,120	297,360	297,360	
2500	WORKERS' COMPENSATION	7,494	7,691	7,232	6,891	7,021	
2550	UNEMPLOYMENT INSURANCE	708	911	993	1,018	1,036	
2600	SOCIAL SECURITY	15,696	15,810	16,416	16,993	16,993	
2610	MEDICARE	11,958	10,032	12,440	12,775	12,775	
2700	CERTIFICATED RETIREMENT	73,131	76,309	84,557	85,800	88,011	
2701	INCREMENTAL TRS INCREASE	170,608	203,874	181,566	177,606	177,606	
2800	PUBLIC EMPLOYEES RETIREMENT	46,694	48,286	50,800	53,496	53,496	
2801	INCREMENTAL PERS INCREASE	27,765	31,450	13,047	14,493	14,493	
4030	LIBRARY A/V SUPPLIES	74,381	81,193	126,303	100,145	100,145	
5400	EXPENDABLE EQUIPMENT		779				
350	TOTAL SUPPORT SERVICES-INSTRUCTION	1,461,199	1,578,042	1,703,815	1,729,197	1,748,623	
1300	PRINCIPALS	2,293,576	2,316,877	2,424,863	2,509,921	2,509,921	
1330	ADDED DUTY CERTIFICATED	10,922	10,523	7,150	8,750	8,750	
1350	ADDED DAYS CERTIFICATED	89,819	94,766	93,531	98,520	98,520	
2100	GROUP LIFE	4,149	4,212	4,212	4,212	3,042	
2200	GROUP MEDICAL	288,274	304,200	330,720	368,160	368,160	
2500	WORKERS' COMPENSATION	21,660	21,944	19,748	19,052	19,052	
2550	UNEMPLOYMENT INSURANCE	2,225	2,603	2,714	2,813	2,813	
2610	MEDICARE	28,349	25,708	25,639	37,954	37,954	
2700	CERTIFICATED RETIREMENT	300,732	304,224	317,209	328,720	328,720	
2701	INCREMENTAL TRS INCREASE	719,973	760,278	681,139	680,469	680,469	
3430	MILEAGE IN-DISTRICT	9,308	9,800	10,266	9,725	9,725	
3613	OTHER REGISTRATION/MEMBERSHIP	308	308	319	528	528	
400	TOTAL SCHOOL ADMINISTRATION	3,769,300	3,855,443	3,917,510	4,068,824	4,067,654	
1201	CLERICAL	1,298,816	1,296,910	1,470,324	1,488,370	1,488,370	
1211	EXTRA HELP CLASSIFIED	6,546	6,546	6,000			
1381	PERSONAL LEAVE CLASSIFIED	55,462	81,149	83,911	66,749	66,749	

MIDDLE SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2100	GROUP LIFE	1,986	2,033	2,268	2,268	1,638	
2200	GROUP MEDICAL	419,222	440,700	534,240	594,720	594,720	
2500	WORKERS' COMPENSATION	11,827	11,812	11,546	10,836	10,836	
2550	UNEMPLOYMENT INSURANCE	1,324	1,407	1,587	1,599	1,599	
2600	SOCIAL SECURITY	80,132	86,185	96,734	96,417	96,417	
2610	MEDICARE	18,740	20,154	22,624	22,550	22,550	
2800	PUBLIC EMPLOYEES RETIREMENT	285,556	285,137	323,471	327,442	327,442	
2801	INCREMENTAL PERS INCREASE	169,600	173,803	83,075	88,706	88,706	
3050	EQUIPMENT REPAIR	480	950	650	1,000	1,000	
3210	RENTAL-EQUIPMENT	216	216	216	216	216	
3220	CONTRACT SVCS, COPIER LEASE	84	3,000	1,000	3,000	3,000	
3430	MILEAGE IN-DISTRICT	4,670	4,267	4,590	4,900	4,900	
3613	OTHER REGISTRATION/MEMBERSHIP			862	530	530	
4010	OFFICE SUPPLIES	178,338	159,185	211,272	181,425	181,425	
4060	MEALS & FOOD	11,549	13,010	13,853	14,270	14,270	
5400	EXPENDABLE EQUIPMENT				5,000	5,000	
5440	NEW EQUIPMENT	2,397					
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	2,546,953	2,586,464	2,868,223	2,909,998	2,909,368	
1381	PERSONAL LEAVE CLASSIFIED	42,862	86,299	97,777	66,029	66,029	
1701	CUSTODIANS	1,929,710	1,964,554	2,188,837	2,221,023	2,221,023	
2100	GROUP LIFE	3,174	3,375	3,861	3,780	2,731	
2200	GROUP MEDICAL	565,478	617,109	802,230	865,200	865,200	
2500	WORKERS' COMPENSATION	136,525	138,240	129,032	126,286	126,286	
2550	UNEMPLOYMENT INSURANCE	1,898	2,109	2,353	2,390	2,390	
2600	SOCIAL SECURITY	112,588	127,153	141,770	141,797	141,797	
2610	MEDICARE	26,332	29,738	33,156	33,161	33,161	
2800	PUBLIC EMPLOYEES RETIREMENT	419,415	432,202	481,545	488,627	488,627	
2801	INCREMENTAL PERS INCREASE	249,180	253,191	123,669	132,373	132,373	
3430	MILEAGE IN-DISTRICT	36	350	250	125	125	
3500	HEAT FOR BUILDINGS	852,032	825,600	1,112,800	946,500	946,500	
3510	WATER & SEWER	52,956	58,800	76,400	75,200	75,200	
3520	ELECTRICITY	1,560,129	1,521,500	1,830,600	1,829,300	1,829,300	
3530	TELEPHONE	276,532	297,600	372,800	377,800	377,800	
3540	REFUSE	80,742	64,100	104,600	101,000	101,000	
4130	REPAIR PARTS	8,940	13,750	18,150	15,025	15,025	
4200	CUSTODIAL SUPPLIES	10,242	11,291	15,050	15,050	15,050	
5400	EXPENDABLE EQUIPMENT	199					

MIDDLE SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
600	TOTAL OPERATIONS & MAINT OF PLANT	6,328,980	6,446,961	7,534,880	7,440,666	7,439,617	
1211	EXTRA HELP CLASSIFIED	4,135	5,060		3,000	3,000	
1220	EXTRA HELP CERTIFICATED	3,000	3,000	3,000			
1330	ADDED DUTY CERTIFICATED	647,874	697,735	778,066	663,300	663,300	
1331	ADDED DUTY CLASSIFIED	54,612	70,024	29,134	38,100	38,100	
1350	ADDED DAYS CERTIFICATED	1,900	1,900				
2500	WORKERS' COMPENSATION	6,583	7,061	6,334	5,131	5,131	
2550	UNEMPLOYMENT INSURANCE	700	841	873	753	753	
2600	SOCIAL SECURITY	3,741	4,477	1,807	2,549	2,549	
2610	MEDICARE	9,587	11,292	11,750	10,211	10,211	
2700	CERTIFICATED RETIREMENT	81,492	87,923	97,724	83,311	83,311	
2701	INCREMENTAL TRS INCREASE	192,978	242,641	209,844	172,458	172,458	
2800	PUBLIC EMPLOYEES RETIREMENT	13,756	15,242	6,409	8,382	8,382	
2801	INCREMENTAL PERS INCREASE	8,025	3,939	1,646	2,270	2,270	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,425	2,450				
3080	CONTRACTED SERVICE-BUILDINGS	10,000	10,000				
3130	ACTIVITY/FIELD TRIPS	82,853	89,813	78,150	78,150	78,150	
3613	OTHER REGISTRATION/MEMBERSHIP	306	306	405	819	819	
4080	STUDENT ACTIVITY SUPPLIES	61,717	69,938	73,000	70,681	70,681	
5400	EXPENDABLE EQUIPMENT	3,734	3,735			1,500	
5440	NEW EQUIPMENT	12,769	12,795		1,500		
5460	OTHER CAPITAL OUTLAY EXPENSE	4,677	4,679	4,335	4,335	4,335	
6020	PUPIL ACTIVITY EXPENSES	-10					
700	TOTAL STUDENT ACTIVITY	1,206,861	1,344,851	1,302,477	1,144,950	1,144,950	
PROGRAM TOTAL:		60,163,317	61,994,902	66,223,582	67,248,192	68,010,623	

Middle School Education										PERSONNEL
Middle Sch. Att. Cntr.-1450,1700-1799			2009-2010		2010-2011		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Social Work Coordinator	9.00	1.000	46,726	1.000	50,410	1.000	50,410	1.000	50,410
	Administrative Assistant/Sec. School	121.00	11.000	423,664	11.000	425,485	11.000	425,485	11.000	425,485
	Registrar	110.00	10.000	351,205	10.000	370,457	10.000	370,457	10.000	370,457
	Financial Data Control Clerk	110.00	10.000	345,766	10.000	353,279	10.000	353,279	10.000	353,279
	School Secretary/Middle School	110.00	11.000	322,347	11.000	339,149	11.000	339,149	11.000	339,149
	Extra Help - Classified			6,000		3,000		3,000		3,000
	Teacher Assistants	7.88	0.875	19,314	0.875	21,309	0.875	21,309	0.875	21,309
	Library/Media Assistant	82.74	9.188	236,474	9.188	243,172	9.188	243,172	9.188	243,172
	Principal	260.00	26.000	2,424,863	26.000	2,509,921	26.000	2,509,921	26.000	2,509,921
	Elementary Teacher	126.90	14.000	862,920	14.100	875,610	14.100	875,610	14.100	898,170
	Secondary Teacher	3,247.20	348.900	21,352,680	360.200	22,368,420	360.800	22,405,680	360.800	22,982,960
	Nurse	99.00	11.000	673,200	11.000	683,100	11.000	683,100	11.000	700,700
	Librarian	99.00	11.000	673,200	11.000	683,100	11.000	683,100	11.000	700,700
	Art Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Music Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	P.E. Teacher	9.00	1.600	97,920	1.600	99,360	1.000	62,100	1.000	63,700
	Technical Support	46.80	5.200	318,240	5.200	322,920	5.200	322,920	5.200	331,240
	Reading	82.80	9.200	563,040	9.200	571,320	9.200	571,320	9.200	586,040
	Counselor	239.40	26.600	1,627,920	26.600	1,651,860	26.600	1,651,860	26.600	1,694,420
	Spanish Immersion	3.60	0.400	24,480	0.400	24,840	0.400	24,840	0.400	25,480
	Department Chairperson			215,900		214,700		214,700		214,700
	World Language	27.00	3.000	183,600	3.000	186,300	3.000	186,300	3.000	191,100
	Special Needs	18.00	2.000	122,400	2.000	124,200	2.000	124,200	2.000	127,400
	Traditional Elective Support	72.00	8.000	489,600	8.000	496,800	8.000	496,800	8.000	509,600
	Differentiated Math	18.00	2.000	122,400	2.000	124,200	2.000	124,200	2.000	127,400
	Added Duty - Certificated			1,003,516		797,950		797,950		797,950
	Added Duty - Classified			29,134		38,100		38,100		38,100
	Added Days - Certificated			508,259		412,536		412,536		414,920
	Added Days - Classified			8,500		15,000		15,000		15,000
	Substitute Teacher			843,848		859,743		859,743		859,743
	Personal Leave - Certificated			150,463		156,053		156,053		156,053
	Personal Leave - Classified			194,824		144,018		144,018		144,018
	Custodian	759.50	71.500	2,188,837	70.000	2,221,023	70.000	2,221,023	70.000	2,221,023
	Noon Duty Attendant	29.25	3.250	44,980	3.250	44,980	3.250	44,980	3.250	44,980
	Specialist Safety-Security	229.50	25.500	753,298	25.500	792,282	25.500	792,282	25.500	792,282
PROGRAM TOTAL		5,935.57	624.213	37,351,918	634.113	38,348,797	634.113	38,348,797	634.113	39,081,261

1450		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
POLARIS K-12		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,162,359	2,181,645	2,257,561	2,231,214	2,274,078	
210	EMPLOYEE BENEFITS	1,316,669	1,385,618	1,357,540	1,364,062	1,368,652	
310	PURCHASED SERVICES	172,858	210,856	208,446	167,008	164,258	
410	SUPPLIES & MATERIALS	53,496	53,647	57,089	51,668	51,668	
510	CAPITAL OUTLAY	1,216	1,400				
PROGRAM TOTAL:		3,706,601	3,833,166	3,880,636	3,813,952	3,858,656	

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			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-10	High School Graduation Coach		0.500	23,477						
T-13	Administrative Assistant/Sec. School	11.00	1.000	47,640	1.000	48,303	1.000	48,303	1.000	48,303
T-10	School Secretary	10.00	1.000	27,991	1.000	29,299	1.000	29,299	1.000	29,299
	Extra Help Classified			4,000		3,000		3,000		3,000
	Extra Help Certificated			3,000						
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	18,768	0.875	21,309	0.875	21,309	0.875	21,309
	Library/Media Assistant	3.94	0.438	11,878	0.438	12,747	0.438	12,747	0.438	12,747
	Principal	20.00	2.000	190,027	2.000	197,398	2.000	197,398	2.000	197,398
	Elementary Teacher	94.50	10.500	642,600	10.500	652,050	10.500	652,050	10.500	668,850
	Secondary Teacher	90.90	10.100	618,120	10.100	627,210	10.100	627,210	10.100	643,370
	Nurse	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Art Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Health Teacher	5.40	0.600	36,720	0.600	37,260	0.600	37,260	0.600	38,220
	Music Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	P.E. Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Technical Support	1.80	0.200	12,240	0.200	12,420	0.200	12,420	0.200	12,740
	Reading	1.80	0.200	12,240	0.200	12,420	0.200	12,420	0.200	12,740
	Department Chairperson			15,500		15,500		15,500		15,500
	Added Duty - Certificated			42,900		42,900		37,900		37,900
	Added Days - Certificated			19,339		20,375		20,375		20,679
	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			8,938		9,097		9,097		9,097
	Personal Leave - Classified			11,859		7,917		7,917		7,917
	Custodian	32.50	4.500	127,740	3.000	99,227	3.000	99,227	3.000	99,227
	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	14,488	0.500	15,186	0.500	15,186	0.500	15,186
PROGRAM TOTAL		335.97	38.163	2,257,561	36.163	2,236,214	36.163	2,231,214	36.163	2,274,078

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 264 elementary students, 84 middle level students and 124 secondary students. Staffing includes 24.6 classroom teachers, 1.0 librarian and 1.0 nurse. Custodians have been reduced by one and one-half (1.5) FTE and one-half (0.5) FTE High School Graduation Coach was eliminated for FY 2010-2011. 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		2010 - 2011		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	1,366,104	1,364,062	1,368,652
	TOTAL EMPLOYEE BENEFITS	1,366,104	1,364,062	1,368,652
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	628	628	628
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	10,100	10,100	7,350
3430	MILEAGE IN-DISTRICT			
	Mileage	1,700	1,700	1,700
3500	UTILITIES FOR BUILDINGS			
	Utilities	149,700	149,700	149,700
3613	OTHER REGISTRATION/MEMBERSHIP			
	North West Accreditation	530	530	530
	TOTAL PURCHASED SERVICES	167,008	167,008	164,258
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	3,892	3,892	3,892
	Per Student Allocation	44,776	44,776	44,776
	Uniforms and other related student activity expense	3,000	3,000	3,000
	TOTAL SUPPLIES & MATERIALS	51,668	51,668	51,668

1700		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
CENTRAL SCH OF SCIENCE MS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,876,568	2,846,444	2,757,459	2,712,229	2,762,197	
210	EMPLOYEE BENEFITS	1,827,925	1,865,093	1,695,363	1,707,549	1,712,829	
310	PURCHASED SERVICES	209,224	209,366	221,877	220,540	217,090	
410	SUPPLIES & MATERIALS	58,863	60,366	52,330	44,832	44,832	
510	CAPITAL OUTLAY	19,480	19,481	28,613	28,549	28,549	
PROGRAM TOTAL:		4,992,062	5,000,750	4,755,642	4,713,699	4,765,497	

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										2010-2011
Range		2009-2010		2010-2011		2010-2011		2010-2011		ADOPTED
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Sec. School	11.00	1.000	33,965	1.000	35,347	1.000	35,347	1.000	35,347
T-11	Registrar	11.00	1.000	38,784	1.000	40,013	1.000	40,013	1.000	40,013
T-11	Financial Data Control Clerk	11.00	1.000	33,197	1.000	34,483	1.000	34,483	1.000	34,483
T-10	School Secretary/Middle School	10.00	1.000	24,497	1.000	25,966	1.000	25,966	1.000	25,966
T-09	Library/Media Assistant	7.88	0.875	19,923	0.875	20,786	0.875	20,786	0.875	20,786
	Principal	20.00	2.000	180,514	2.000	189,648	2.000	189,648	2.000	189,648
	Secondary Teacher	239.40	28.100	1,719,720	27.600	1,713,960	26.600	1,651,860	26.600	1,694,420
	Nurse	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Technical Support Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Counselor	18.00	2.000	122,400	2.000	124,200	2.000	124,200	2.000	127,400
	Department Chairperson			21,600		21,600		21,600		21,600
	Added Duty - Certificated			76,400		72,400		67,400		67,400
	Added Duty - Classified					4,000		4,000		4,000
	Added Days - Certificated			11,299		11,585		11,585		11,793
	Substitute Teacher			60,962		60,027		58,157		58,157
	Personal Leave - Certificated			10,954		10,978		10,636		10,636
	Personal Leave - Classified			16,433		12,573		12,573		12,573
	Custodian	59.50	5.000	173,047	5.500	185,966	5.500	185,966	5.500	185,966
	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	57,304	2.000	59,299	2.000	59,299	2.000	59,299
PROGRAM TOTAL		430.53	46.725	2,757,459	46.725	2,781,541	45.725	2,712,229	45.725	2,762,197

COMMENTARY

Certificated staffing for FY-2010-2011 is for a full time equivalent student enrollment of 582. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

1700		2010 - 2011		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	1,749,284	1,707,549	1,712,829
TOTAL EMPLOYEE BENEFITS		1,749,284	1,707,549	1,712,829
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	12,650	12,650	9,200
3430	MILEAGE IN-DISTRICT			
	Mileage	1,550	1,550	1,550
3500	UTILITIES FOR BUILDINGS			
	Utilities	187,900	187,900	187,900
3613	OTHER REGISTRATION/MEMBERSHIP			
	Registration/Membership	340	340	340
TOTAL PURCHASED SERVICES		220,540	220,540	217,090
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	4,850	4,850	4,850
	Per Student Allocation	32,982	32,982	32,982
	Uniforms and other related student activity expense	7,000	7,000	7,000
TOTAL SUPPLIES & MATERIALS		44,832	44,832	44,832
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	

1700		2010 - 2011		COMMENTARY
CENTRAL SCH OF SCIENCE MS		PRELIMINARY	PROPOSED	ADOPTED
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures			1,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment			22,937
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	22,937	22,937	
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	2,112	2,112	2,112
TOTAL CAPITAL OUTLAY		28,549	28,549	28,549

1710		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
CLARK MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	98,633	96,657	4,155,834	4,588,103	4,677,431	
210	EMPLOYEE BENEFITS	55,465	56,449	2,588,400	2,905,639	2,915,094	
310	PURCHASED SERVICES		2,350	463,683	509,340	502,940	
410	SUPPLIES & MATERIALS			363,056	112,238	112,238	
510	CAPITAL OUTLAY			75,870	12,131	12,131	
PROGRAM TOTAL:		154,098	155,456	7,646,843	8,127,451	8,219,834	

Statement of Program

Clark Middle School serves sixth, 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, which include gifted, enriched, special education and bilingual strands. Enriching electives are offered to provide a well-rounded academic program for students. Our elective offerings include: two foreign languages, music, migrant education, multi media technology, applied technology, art, family and consumer science, Title I reading and math support, 21st Century after school program, lunch tutorial, Pre Medical Exploratory elective classes, Financial Literacy and Pre Law courses. Clark continues to be an integral partner in the continued development of the Mountain View Arts and Cultural district.

Middle School Education										PERSONNEL
Clark Middle School - 1710										
Range		2009-2010		2010-2011		2010-2011		2010-2011		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-10	Social Worker Coordinator	9.00			1.000	50,410	1.000	50,410	1.000	50,410
T-13	Administrative Assistant/Sec. School	11.00	1.000	27,610	1.000	29,184	1.000	29,184	1.000	29,184
T-11	Registrar	11.00	1.000	26,054	1.000	40,013	1.000	40,013	1.000	40,013
T-11	Financial Data Control Clerk	11.00	1.000	39,560	1.000	29,200	1.000	29,200	1.000	29,200
T-10	School Secretary/Middle School	10.00	1.000	23,565	1.000	25,034	1.000	25,034	1.000	25,034
T-09	Library/Media Assistant	7.88	0.875	18,000	0.875	19,543	0.875	19,543	0.875	19,543
	Principal	30.00	3.000	269,617	3.000	283,259	3.000	283,259	3.000	283,259
	Secondary Teacher	446.40	45.600	2,790,720	51.100	3,173,310	49.600	3,080,160	49.600	3,159,520
	Nurse	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Technical Support Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Reading Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	23.40	2.600	159,120	2.600	161,460	2.600	161,460	2.600	165,620
	Department Chairperson			18,600		19,800		19,800		19,800
	Added Duty - Certificated			61,786		62,000		57,000		57,000
	Added Duty - Classified			14,614		14,400		14,400		14,400
	Added Days - Certificated			12,595		12,946		12,946		13,154
	Substitute Teacher			96,679		106,964		104,159		104,159
	Personal Leave - Certificated			17,372		19,562		19,049		19,049
	Personal Leave - Classified			17,990		14,806		14,806		14,806
	Custodian	104.50	9.000	227,549	9.500	280,707	9.500	280,707	9.500	280,707
	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	36.00	4.000	116,743	4.000	126,163	4.000	126,163	4.000	126,163
PROGRAM TOTAL		733.93	72.825	4,155,834	79.825	4,689,571	78.325	4,588,103	78.325	4,677,431

COMMENTARY

Certificated staffing for FY-2010-2011 is for a full time equivalent student enrollment of 1,081. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position. One (1.0) FTE Social Worker Coordinator was transferred from Romig Middle School (1760).

1710		2010 - 2011		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	2,967,219	2,905,639	2,915,094
	TOTAL EMPLOYEE BENEFITS	2,967,219	2,905,639	2,915,094
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	7,140	7,140	7,140
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	7,650	7,650	7,650
3210	RENTAL-EQUIPMENT			
	Postage Machine	1,000	1,000	1,000
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	23,350	23,350	16,950
3430	MILEAGE IN-DISTRICT			
	Mileage	400	400	400
3500	UTILITIES FOR BUILDINGS			
	Utilities	469,800	469,800	469,800
	TOTAL PURCHASED SERVICES	509,340	509,340	502,940
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	6,000	6,000	6,000
	Per Student Allocation	99,238	99,238	99,238
	Uniforms and other related student activity expense	7,000	7,000	7,000
	TOTAL SUPPLIES & MATERIALS	112,238	112,238	112,238
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	5,000	5,000	12,131
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	500	500	
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing less than \$500	6,631	6,631	
	TOTAL CAPITAL OUTLAY	12,131	12,131	12,131

1730		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
GRUENING MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,764,257	2,901,952	2,892,943	2,920,883	2,975,651	
210	EMPLOYEE BENEFITS	1,773,113	1,886,970	1,780,491	1,838,477	1,844,278	
310	PURCHASED SERVICES	310,616	315,326	331,166	329,766	326,166	
410	SUPPLIES & MATERIALS	53,865	55,835	56,364	50,871	50,871	
510	CAPITAL OUTLAY	27,352	28,836	21,000	21,000	21,000	
PROGRAM TOTAL:		4,929,205	5,188,919	5,081,964	5,160,997	5,217,966	

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										
		2009-2010		2010-2011		2010-2011		2010-2011		
		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Administrative Assistant/Sec. School	11.00	1.000	42,033	1.000	43,311	1.000	43,311	1.000	43,311
T-11	Registrar	11.00	1.000	37,325	1.000	38,630	1.000	38,630	1.000	38,630
T-11	Financial Data Control Clerk	11.00	1.000	29,826	1.000	32,020	1.000	32,020	1.000	32,020
T-10	School Secretary/Middle School	10.00	1.000	32,543	1.000	33,779	1.000	33,779	1.000	33,779
T-09	Library/Media Assistant	7.88	0.875	21,583	0.875	23,232	0.875	23,232	0.875	23,232
	Principal	20.00	2.000	182,180	2.000	191,399	2.000	191,399	2.000	191,399
	Secondary Teacher	248.40	28.100	1,719,720	28.100	1,745,010	27.600	1,713,960	27.600	1,758,120
	Nurse	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Technical Support Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Reading Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	27.00	3.000	183,600	3.000	186,300	3.000	186,300	3.000	191,100
	Department Chairperson			16,800		16,800		16,800		16,800
	Added Duty - Certificated			73,200		75,600		70,600		70,600
	Added Duty - Classified			3,200		800		800		800
	Added Days - Certificated			11,324		11,610		11,610		11,818
	Substitute Teacher			64,702		64,702		63,767		63,767
	Personal Leave - Certificated			11,626		11,833		11,662		11,662
	Personal Leave - Classified			17,004		13,237		13,237		13,237
	Custodian	65.00	5.500	169,207	6.000	186,748	6.000	186,748	6.000	186,748
	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	59,410	2.000	62,218	2.000	62,218	2.000	62,218
PROGRAM TOTAL		463.03	49.225	2,892,943	49.725	2,958,039	49.225	2,920,883	49.225	2,975,651

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 606. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

1730		2010 - 2011		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	1,860,364	1,838,477	1,844,278
TOTAL EMPLOYEE BENEFITS		1,860,364	1,838,477	1,844,278
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	6,350	6,350	6,350
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	13,250	13,250	9,650
3430	MILEAGE IN-DISTRICT			
	Mileage	3,100	3,100	3,100
3500	UTILITIES FOR BUILDINGS			
	Utilities	299,200	299,200	299,200
TOTAL PURCHASED SERVICES		329,766	329,766	326,166
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	3,650	3,650	3,650
	Per Student Allocation	40,221	40,221	40,221
	Uniforms and other related student activity expense	7,000	7,000	7,000
TOTAL SUPPLIES & MATERIALS		50,871	50,871	50,871
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	8,000	8,000	8,000

1730		2010 - 2011		COMMENTARY
GRUENING MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,000	1,000	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures			1,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment			12,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	12,000	12,000	
TOTAL CAPITAL OUTLAY		21,000	21,000	21,000

1740		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
HANSHAW MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,661,158	3,589,737	3,544,286	3,568,831	3,637,039	
210	EMPLOYEE BENEFITS	2,291,247	2,312,709	2,164,306	2,229,432	2,236,686	
310	PURCHASED SERVICES	400,356	373,702	449,770	368,870	364,220	
410	SUPPLIES & MATERIALS	69,223	69,894	72,939	66,267	66,267	
510	CAPITAL OUTLAY	24,913	26,048	20,883	20,883	20,883	
PROGRAM TOTAL:		6,446,898	6,372,090	6,252,184	6,254,283	6,325,095	

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										
		2009-2010		2010-2011		2010-2011		2010-2011		
Range		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Sec. School	11.00	1.000	33,254	1.000	34,541	1.000	34,541	1.000	34,541
T-11	Registrar	11.00	1.000	30,996	1.000	33,276	1.000	33,276	1.000	33,276
T-11	Financial Data Control Clerk	11.00	1.000	41,111	1.000	42,414	1.000	42,414	1.000	42,414
T-10	School Secretary/Middle School	10.00	1.000	42,282	1.000	42,406	1.000	42,406	1.000	42,406
T-09	Library/Media Assistant	7.88	0.875	27,333	0.875	28,209	0.875	28,209	0.875	28,209
	Principal	30.00	3.000	285,905	3.000	278,127	3.000	278,127	3.000	278,127
	Secondary Teacher	324.00	36.000	2,203,200	36.500	2,266,650	36.000	2,235,600	36.000	2,293,200
	Nurse	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Technical Support Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Reading Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	27.00	3.000	183,600	3.000	186,300	3.000	186,300	3.000	191,100
	Department Chairperson			24,000		24,000		24,000		24,000
	Added Duty - Certificated			76,400		72,400		67,400		67,400
	Added Duty - Classified					4,000		4,000		4,000
	Added Days - Certificated			17,129		16,429		16,429		16,637
	Substitute Teacher			79,475		80,410		79,475		79,475
	Personal Leave - Certificated			14,280		14,706		14,535		14,535
	Personal Leave - Classified			18,515		13,562		13,562		13,562
	Custodian	65.00	6.000	187,876	6.000	183,137	6.000	183,137	6.000	183,137
	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	61,270	2.000	64,610	2.000	64,610	2.000	64,610
PROGRAM TOTAL		548.63	58.625	3,544,286	59.125	3,605,987	58.625	3,568,831	58.625	3,637,039

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 784. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

1740		2010 - 2011		COMMENTARY
HANSHAW MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	2,251,321	2,229,432	2,236,686
TOTAL EMPLOYEE BENEFITS		2,251,321	2,229,432	2,236,686
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	3,750	3,750	3,750
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	20,050	20,050	15,400
3430	MILEAGE IN-DISTRICT			
	Mileage	900	900	900
3500	UTILITIES FOR BUILDINGS			
	Utilities	335,800	335,800	335,800
TOTAL PURCHASED SERVICES		368,870	368,870	364,220
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	2,475	2,475	2,475
	Per Student Allocation	56,792	56,792	56,792
	Uniforms and other related student activity expense	7,000	7,000	7,000
TOTAL SUPPLIES & MATERIALS		66,267	66,267	66,267
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	5,000	5,000	
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	5,000	5,000	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures			5,000

1740 HANSHAW MIDDLE SCHOOL		2010 - 2011		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment			15,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
MEARS MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,926,395	3,807,288	3,709,835	3,762,709	3,835,717	
210	EMPLOYEE BENEFITS	2,450,180	2,446,865	2,271,076	2,350,146	2,357,939	
310	PURCHASED SERVICES	356,301	330,565	351,374	335,073	330,123	
410	SUPPLIES & MATERIALS	60,868	65,525	71,893	65,296	65,296	
510	CAPITAL OUTLAY	35,086	36,191	33,003	31,728	31,728	
PROGRAM TOTAL:		6,828,831	6,686,434	6,437,181	6,544,952	6,620,803	

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										
		2009-2010		2010-2011		2010-2011		2010-2011		
		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Administrative Assistant/Sec. School	11.00	1.000	33,058	1.000	34,507	1.000	34,507	1.000	34,507
T-11	Registrar	11.00	1.000	40,726	1.000	40,813	1.000	40,813	1.000	40,813
T-11	Financial Data Control Clerk	11.00	1.000	37,325	1.000	38,630	1.000	38,630	1.000	38,630
T-10	School Secretary/Middle School	10.00	1.000	25,428	1.000	26,522	1.000	26,522	1.000	26,522
T-09	Library/Media Assistant	7.88	0.875	19,860	0.875	20,754	0.875	20,754	0.875	20,754
	Principal	30.00	3.000	285,905	3.000	296,040	3.000	296,040	3.000	296,040
	Secondary Teacher	351.00	39.000	2,386,800	39.500	2,452,950	39.000	2,421,900	39.000	2,484,300
	Nurse	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Technical Support Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Reading Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	27.00	3.000	183,600	3.000	186,300	3.000	186,300	3.000	191,100
	Department Chairperson			18,600		18,600		18,600		18,600
	Added Duty - Certificated			75,600		75,600		70,600		70,600
	Added Duty - Classified			800		800		800		800
	Added Days - Certificated			16,616		18,136		18,136		18,344
	Substitute Teacher			85,085		86,020		85,085		85,085
	Personal Leave - Certificated			15,288		15,732		15,561		15,561
	Personal Leave - Classified			17,657		13,040		13,040		13,040
	Custodian	65.00	6.000	192,523	6.000	194,576	6.000	194,576	6.000	194,576
	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	57,304	2.000	60,035	2.000	60,035	2.000	60,035
PROGRAM TOTAL		575.63	61.625	3,709,835	62.125	3,799,865	61.625	3,762,709	61.625	3,835,717

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 834. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

1750		2010 - 2011		COMMENTARY
MEARS MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	2,372,034	2,350,146	2,357,939
	TOTAL EMPLOYEE BENEFITS	2,372,034	2,350,146	2,357,939
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	8,600	8,600	8,600
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	7,650	7,650	7,650
3210	RENTAL-EQUIPMENT			
	Rental Equipment	973	973	973
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	18,200	18,200	13,250
3430	MILEAGE IN-DISTRICT			
	Mileage	2,050	2,050	2,050
3500	UTILITIES FOR BUILDINGS			
	Utilities	297,600	297,600	297,600
	TOTAL PURCHASED SERVICES	335,073	335,073	330,123
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	2,475	2,475	2,475
	Per Student Allocation	55,821	55,821	55,821
	Uniforms and other related student activity expense	7,000	7,000	7,000
	TOTAL SUPPLIES & MATERIALS	65,296	65,296	65,296
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	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures			10,000

1750		2010 - 2011		COMMENTARY
MEARS MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment			10,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	10,000	10,000	
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,728	1,728	1,728
TOTAL CAPITAL OUTLAY		31,728	31,728	31,728

1755		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
MIRROR LAKE MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,056,715	2,988,861	3,035,007	3,116,953	3,176,041	
210	EMPLOYEE BENEFITS	1,938,649	1,947,398	1,864,240	1,953,754	1,960,041	
310	PURCHASED SERVICES	370,952	401,150	401,844	391,769	387,819	
410	SUPPLIES & MATERIALS	52,198	53,745	62,351	58,211	58,211	
510	CAPITAL OUTLAY	32,598	33,167	23,000	23,000	23,000	
610	OTHER	-10					
PROGRAM TOTAL:		5,451,103	5,424,321	5,386,442	5,543,687	5,605,112	

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	2010-2011		2010-2011		2010-2011		
			REVISED	PRELIMINARY		PROPOSED		ADOPTED		
Range	CLASSIFICATION	Months	FTE	FTE		FTE		FTE		
Step										
T-13	Administrative Assistant/Sec. School	11.00	43,533	1.000	44,143	1.000	44,143	1.000	44,143	
T-11	Registrar	11.00	38,784	1.000	40,013	1.000	40,013	1.000	40,013	
T-11	Financial Data Control Clerk	11.00	37,875	1.000	39,279	1.000	39,279	1.000	39,279	
T-10	School Secretary/Middle School	10.00	34,495	1.000	35,806	1.000	35,806	1.000	35,806	
T-09	Library/Media Assistant	7.88	27,144	0.875	28,253	0.875	28,253	0.875	28,253	
	Principal	20.00	177,279	2.000	186,249	2.000	186,249	2.000	186,249	
	Secondary Teacher	279.90	1,872,720	31.600	1,962,360	31.100	1,931,310	31.100	1,981,070	
	Nurse	9.00	61,200	1.000	62,100	1.000	62,100	1.000	63,700	
	Librarian	9.00	61,200	1.000	62,100	1.000	62,100	1.000	63,700	
	Technical Support Teacher	4.50	30,600	0.500	31,050	0.500	31,050	0.500	31,850	
	Reading Teacher	9.00	61,200	1.000	62,100	1.000	62,100	1.000	63,700	
	Spanish Immersion	1.80	12,240	0.200	12,420	0.200	12,420	0.200	12,740	
	Counselor	18.00	122,400	2.000	124,200	2.000	124,200	2.000	127,400	
	Department Chairperson		19,200		19,200		19,200		19,200	
	Added Duty - Certificated		73,900		74,300		69,300		69,300	
	Added Duty - Classified		2,500		2,100		2,100		2,100	
	Added Days - Certificated		11,252		11,535		11,535		11,743	
	Substitute Teacher		67,881		69,751		68,816		68,816	
	Personal Leave - Certificated		12,197		12,757		12,586		12,586	
	Personal Leave - Classified		18,805		14,187		14,187		14,187	
	Custodian	65.00	185,526	6.000	194,004	6.000	194,004	6.000	194,004	
	Noon Duty Attendant	2.25	3,460	0.250	3,460	0.250	3,460	0.250	3,460	
A-2	Specialist Safety-Security	18.00	59,616	2.000	62,742	2.000	62,742	2.000	62,742	
PROGRAM TOTAL		487.33	- 3,035,007	52.425	3,154,109	51.925	3,116,953	51.925	3,176,041	

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 669. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

1755		2010 - 2011		COMMENTARY
MIRROR LAKE MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,975,643	1,953,754	1,960,041
	TOTAL EMPLOYEE BENEFITS	1,975,643	1,953,754	1,960,041
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	8,250	8,250	8,250
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	14,450	14,450	10,500
3430	MILEAGE IN-DISTRICT			
	Mileage	2,350	2,350	2,350
3500	UTILITIES FOR BUILDINGS			
	Utilities	358,400	358,400	358,400
3613	OTHER REGISTRATION/MEMBERSHIP			
	Geography bee, spelling bee and National Junior Honor Society	300	300	300
	TOTAL PURCHASED SERVICES	391,769	391,769	387,819
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	6,500	6,500	6,500
	Per Student Allocation	44,711	44,711	44,711
	Uniforms and other related student activity expense	7,000	7,000	7,000
	TOTAL SUPPLIES & MATERIALS	58,211	58,211	58,211
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500.	6,000	6,000	9,550
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures			1,000

1755		2010 - 2011		COMMENTARY
MIRROR LAKE MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment			12,450
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	17,000	17,000	
TOTAL CAPITAL OUTLAY		23,000	23,000	23,000

1760		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ROMIG MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,725,992	3,753,622	3,200,254	3,402,390	3,467,718	
210	EMPLOYEE BENEFITS	2,350,877	2,427,156	1,968,156	2,135,085	2,142,029	
310	PURCHASED SERVICES	274,856	282,938	277,670	299,890	295,490	
410	SUPPLIES & MATERIALS	82,408	82,590	68,331	68,776	68,776	
510	CAPITAL OUTLAY	25,711	25,820	19,930	19,644	19,644	
PROGRAM TOTAL:		6,459,846	6,572,126	5,534,341	5,925,785	5,993,657	

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		2009-2010		2010-2011		2010-2011		2010-2011		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-10	Social Work Coordinator		1.000	48,128						
T-13	Administrative Assistant/Sec. School	11.00	1.000	43,533	1.000	44,143	1.000	44,143	1.000	44,143
T-11	Registrar	11.00	1.000	46,247	1.000	46,415	1.000	46,415	1.000	46,415
T-11	Financial Data Control Clerk	11.00	1.000	42,303	1.000	42,414	1.000	42,414	1.000	42,414
T-10	School Secretary/Middle School	10.00	1.000	37,535	1.000	38,750	1.000	38,750	1.000	38,750
T-09	Library/Media Assistant	7.88	0.875	19,110	0.875	20,293	0.875	20,293	0.875	20,293
	Principal	20.00	2.000	196,315	2.000	186,249	2.000	186,249	2.000	186,249
	Secondary Teacher	306.00	29.500	1,805,400	35.000	2,173,500	34.000	2,111,400	34.000	2,165,800
	Nurse	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Technical Support Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Reading Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Spanish Immersion	1.80	0.200	12,240	0.200	12,420	0.200	12,420	0.200	12,740
	Counselor	27.00	3.000	183,600	3.000	186,300	3.000	186,300	3.000	191,100
	Department Chairperson			18,000		18,000		18,000		18,000
	Added Duty - Certificated			73,180		73,200		68,200		68,200
	Added Duty - Classified			3,220		3,200		3,200		3,200
	Added Days - Certificated			15,298		11,535		11,535		11,743
	Substitute Teacher			67,694		77,979		76,109		76,109
	Personal Leave - Certificated			12,163		14,261		13,919		13,919
	Personal Leave - Classified			21,814		14,250		14,250		14,250
	Custodian	64.00	7.500	243,606	6.000	188,699	6.000	188,699	6.000	188,699
	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	3.000	93,208	3.000	99,284	3.000	99,284	3.000	99,284
PROGRAM TOTAL		530.43	54.825	3,200,254	57.825	3,471,702	56.825	3,402,390	56.825	3,467,718

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 736. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position. One (1.0) FTE Social Worker Coordinator was transferred to Clark Middle School (1710).

1760		2010 - 2011		COMMENTARY
ROMIG MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	2,176,819	2,135,085	2,142,029
TOTAL EMPLOYEE BENEFITS		2,176,819	2,135,085	2,142,029
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	7,700	7,700	7,700
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	16,100	16,100	11,700
3430	MILEAGE IN-DISTRICT			
	Mileage	1,300	1,300	1,300
3500	UTILITIES FOR BUILDINGS			
	Utilities	266,100	266,100	266,100
3613	OTHER REGISTRATION/MEMBERSHIP			
	National Middle School Association dues	220	220	220
TOTAL PURCHASED SERVICES		299,890	299,890	295,490
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	3,700	3,700	3,700
	Per Student Allocation	59,576	59,576	59,576
	Uniforms and other related student activity expense	5,500	5,500	5,500
TOTAL SUPPLIES & MATERIALS		68,776	68,776	68,776
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	5,500	5,500	7,000

1760 ROMIG MIDDLE SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment			11,000
5440 NEW EQUIPMENT			
Total of requests for equipment items costing more than \$500	12,500	12,500	
5460 OTHER CAPITAL OUTLAY EXPENSE			
Equipment Replacement Fund	1,644	1,644	1,644
TOTAL CAPITAL OUTLAY	19,644	19,644	19,644

1770		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
WENDLER MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,409,687	3,328,739	2,798,744	2,898,417	2,951,745	
210	EMPLOYEE BENEFITS	2,156,111	2,170,668	1,741,624	1,844,998	1,850,611	
310	PURCHASED SERVICES	285,480	307,920	302,051	298,550	295,050	
410	SUPPLIES & MATERIALS	98,468	100,549	60,934	55,925	55,925	
510	CAPITAL OUTLAY	88,897	90,162	13,480	15,870	15,870	
PROGRAM TOTAL:		6,038,645	5,998,038	4,916,833	5,113,760	5,169,201	

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										
		2009-2010		2010-2011		2010-2011		2010-2011		2010-2011
		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Administrative Assistant/Sec. School	11.00	1.000	45,176	1.000	30,182	1.000	30,182	1.000	30,182
T-11	Registrar	11.00	1.000	27,594	1.000	29,200	1.000	29,200	1.000	29,200
T-11	Financial Data Control Clerk	11.00	1.000	28,646	1.000	29,818	1.000	29,818	1.000	29,818
T-10	School Secretary/Middle School	10.00	1.000	25,428	1.000	26,522	1.000	26,522	1.000	26,522
T-09	Library/Media Assistant	7.88	0.875	18,000	0.875	19,160	0.875	19,160	0.875	19,160
	Principal	20.00	2.000	186,792	2.000	193,999	2.000	193,999	2.000	193,999
	Secondary Teacher	249.30	26.700	1,634,040	28.200	1,751,220	27.700	1,720,170	27.700	1,764,490
	Nurse	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Technical Support Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Reading Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	18.00	2.000	122,400	2.000	124,200	2.000	124,200	2.000	127,400
	Department Chairperson			22,200		22,200		22,200		22,200
	Added Duty - Certificated			76,400		76,400		71,400		71,400
	Added Days - Certificated			13,312		14,186		14,186		14,394
	Substitute Teacher			60,214		63,019		62,084		62,084
	Personal Leave - Certificated			10,819		11,525		11,354		11,354
	Personal Leave - Classified			18,146		12,998		12,998		12,998
	Custodian	76.00	7.000	218,146	7.000	232,578	7.000	232,578	7.000	232,578
	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	2.500	73,771	2.500	77,556	2.500	77,556	2.500	77,556
PROGRAM TOTAL		470.43	48.825	2,798,744	50.325	2,935,573	49.825	2,898,417	49.825	2,951,745

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 584. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

1770		2010 - 2011		COMMENTARY
WENDLER MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,866,887	1,844,998	1,850,611
	TOTAL EMPLOYEE BENEFITS	1,866,887	1,844,998	1,850,611
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	1,000	1,000	1,000
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	12,800	12,800	9,300
3430	MILEAGE IN-DISTRICT			
	Mileage	100	100	100
3500	UTILITIES FOR BUILDINGS			
	Utilities	272,500	272,500	272,500
	TOTAL PURCHASED SERVICES	298,550	298,550	295,050
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	2,900	2,900	2,900
	Per Student Allocation	46,025	46,025	46,025
	Uniforms and other related student activity expense	7,000	7,000	7,000
	TOTAL SUPPLIES & MATERIALS	55,925	55,925	55,925
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,600	3,600	7,800
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	4,200	4,200	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment			7,190

1770		2010 - 2011		COMMENTARY
WENDLER MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	7,190	7,190	
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	880	880	880
TOTAL CAPITAL OUTLAY		15,870	15,870	15,870

1780		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
GOLDENVIEW MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,503,155	3,318,207	3,308,844	3,426,088	3,492,856	
210	EMPLOYEE BENEFITS	2,233,806	2,157,585	2,044,133	2,145,166	2,152,296	
310	PURCHASED SERVICES	359,389	344,626	365,396	332,618	327,968	
410	SUPPLIES & MATERIALS	73,721	73,612	74,999	70,020	70,020	
510	CAPITAL OUTLAY	25,500	25,500	23,000	25,000	25,000	
PROGRAM TOTAL:		6,195,571	5,919,530	5,816,372	5,998,892	6,068,140	

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, learning, and 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		2009-2010		2010-2011		2010-2011		2010-2011		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Sec. School	11.00	1.000	45,997	1.000	46,642	1.000	46,642	1.000	46,642
T-11	Registrar	11.00	1.000	28,051	1.000	29,222	1.000	29,222	1.000	29,222
T-11	Financial Data Control Clerk	11.00	1.000	34,293	1.000	35,799	1.000	35,799	1.000	35,799
T-10	School Secretary/Middle School	10.00	1.000	27,070	1.000	29,099	1.000	29,099	1.000	29,099
T-08	Library/Media Assistant	7.88	0.875	19,110	0.875	20,293	0.875	20,293	0.875	20,293
	Principal	20.00	2.000	195,126	2.000	202,756	2.000	202,756	2.000	202,756
	Secondary Teacher	315.90	34.100	2,086,920	36.100	2,241,810	35.100	2,179,710	35.100	2,235,870
	Nurse	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Technical Support Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Reading Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	27.00	3.000	183,600	3.000	186,300	3.000	186,300	3.000	191,100
	Department Chairperson			19,200		19,200		19,200		19,200
	Added Duty - Certificated			71,600		71,600		66,600		66,600
	Added Duty - Classified			4,800		4,800		4,800		4,800
	Added Days - Certificated			12,947		13,806		13,806		14,014
	Substitute Teacher			75,922		79,662		77,792		77,792
	Personal Leave - Certificated			13,642		14,569		14,227		14,227
	Personal Leave - Classified			17,179		12,934		12,934		12,934
	Custodian	65.00	6.000	184,318	6.000	191,283	6.000	191,283	6.000	191,283
	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	2.500	71,409	2.500	74,815	2.500	74,815	2.500	74,815
PROGRAM TOTAL		535.03	56.225	3,308,844	58.225	3,495,400	57.225	3,426,088	57.225	3,492,856

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 779. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

1780 GOLDENVIEW MIDDLE SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	2,186,901	2,145,166	2,152,296
TOTAL EMPLOYEE BENEFITS	2,186,901	2,145,166	2,152,296
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	15,600	15,600	15,600
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	16,950	16,950	12,300
3430 MILEAGE IN-DISTRICT			
Mileage	3,050	3,050	3,050
3500 UTILITIES FOR BUILDINGS			
Utilities	287,400	287,400	287,400
3613 OTHER REGISTRATION/MEMBERSHIP			
National Junior Honor Society, geography bee, Mathcounts, Science Olympiad and National Principals Association	1,127	1,127	1,127
TOTAL PURCHASED SERVICES	332,618	332,618	327,968
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other Supplies	8,100	8,100	8,100
Per Student Allocation	55,739	55,739	55,739
Uniforms and other related student activity expense	6,181	6,181	6,181
TOTAL SUPPLIES & MATERIALS	70,020	70,020	70,020
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	5,000	5,000	5,000
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment			20,000
5440 NEW EQUIPMENT			
Total of requests for equipment items costing more than \$500	20,000	20,000	
TOTAL CAPITAL OUTLAY	25,000	25,000	25,000

1785		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
NICHOLAS J. BEGICH MIDDLE SCHL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	4,567,333	4,484,641	4,167,410	4,199,488	4,280,816	
210	EMPLOYEE BENEFITS	2,896,979	2,922,670	2,574,511	2,648,698	2,657,344	
310	PURCHASED SERVICES	471,868	409,877	474,450	442,050	436,350	
410	SUPPLIES & MATERIALS	135,354	135,567	124,123	115,728	115,728	
PROGRAM TOTAL:		8,071,535	7,952,755	7,340,494	7,405,964	7,490,238	

Statement of Program

Nicholas Joseph Begich Middle School is a 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										
		2009-2010		2010-2011		2010-2011		2010-2011		2010-2011
		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Step										
T-13	Administrative Assistant/Sec. School	11.00	1.000	28,608	1.000	30,182	1.000	30,182	1.000	30,182
T-11	Registrar	11.00	1.000	38,784	1.000	32,862	1.000	32,862	1.000	32,862
T-11	Financial Data Control Clerk	11.00	1.000	28,051	1.000	29,222	1.000	29,222	1.000	29,222
T-10	School Secretary/Middle School	10.00	1.000	28,551	1.000	25,966	1.000	25,966	1.000	25,966
T-09	Library/Media Assistant	7.88	0.875	28,973	0.875	29,902	0.875	29,902	0.875	29,902
	Principal	30.00	3.000	275,203	3.000	304,797	3.000	304,797	3.000	304,797
	Secondary Teacher	397.80	44.700	2,735,640	45.200	2,806,920	44.200	2,744,820	44.200	2,815,540
	Nurse	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Technical Support Teacher	4.50	0.500	30,600	0.500	31,050	0.500	31,050	0.500	31,850
	Reading Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	27.00	3.000	183,600	3.000	186,300	3.000	186,300	3.000	191,100
	Department Chairperson			22,200		19,800		19,800		19,800
	Added Duty - Certificated			76,400		72,400		67,400		67,400
	Added Duty - Classified					4,000		4,000		4,000
	Added Days - Certificated			16,548		22,293		22,293		22,501
	Substitute Teacher			95,744		96,679		94,809		94,809
	Personal Leave - Certificated			17,203		17,681		17,339		17,339
	Personal Leave - Classified			20,644		14,514		14,514		14,514
	Custodian	98.00	9.000	263,299	9.000	264,098	9.000	264,098	9.000	264,098
	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	3.000	90,302	3.000	90,374	3.000	90,374	3.000	90,374
PROGRAM TOTAL		664.43	71.325	4,167,410	71.825	4,268,800	70.825	4,199,488	70.825	4,280,816

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 948. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

1785		2010 - 2011		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	2,690,431	2,648,698	2,657,344
	TOTAL EMPLOYEE BENEFITS	2,690,431	2,648,698	2,657,344
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	200	200	200
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	20,800	20,800	15,100
3430	MILEAGE IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	405,400	405,400	405,400
	TOTAL PURCHASED SERVICES	442,050	442,050	436,350
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	7,800	7,800	7,800
	Per Student Allocation	100,928	100,928	100,928
	Uniforms and other related student activity expense	7,000	7,000	7,000
	TOTAL SUPPLIES & MATERIALS	115,728	115,728	115,728

1789		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SUMMER SCHOOL MIDDLE LEVEL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	527,039	527,928	397,250	297,250	297,250	
210	EMPLOYEE BENEFITS	235,295	208,732	164,462	120,645	120,645	
310	PURCHASED SERVICES	5,332	5,333				
410	SUPPLIES & MATERIALS	14,377	14,397	8,000	8,000	8,000	
PROGRAM TOTAL:		782,045	756,390	569,712	425,895	425,895	

Statement of Program

Middle Level provides a summer school program for students who are in need of remediation, have been retained, or who have scored below proficient on state benchmark or proficiency tests. This program provides direct instruction in reading, writing, vocabulary building and mathematics. Technology is a strong component of the instructional delivery and allows for a high degree of individualization.

Middle School Education				PERSONNEL			
Summer School - 1789				2009-2010	2010-2011	2010-2011	2010-2011
				<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE				
Step							
	Clerical		11,000		5,000	5,000	5,000
	Extra Help - Classified		2,000				
	Added Duty - Certificated		9,150		9,150	9,150	9,150
	Added Days - Certificated		350,600		248,100	248,100	248,100
	Custodian		16,000		20,000	20,000	20,000
	Specialist Safety-Security		8,500		15,000	15,000	15,000
	PROGRAM TOTAL	-	-	397,250	-	297,250	-
					297,250	297,250	297,250

COMMENTARY

1789		2010 - 2011		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	120,645	120,645	120,645
TOTAL EMPLOYEE BENEFITS		120,645	120,645	120,645
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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
UNALLOCATED MIDL SCH RESOURCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES		1,448,361	1,349,715	1,224,242	1,252,722	
210	EMPLOYEE BENEFITS		552,594	776,487	737,520	740,694	
310	PURCHASED SERVICES	106,871	120,699	470,000	257,113	257,113	
410	SUPPLIES & MATERIALS		13,000				
510	CAPITAL OUTLAY		273	8,736			
PROGRAM TOTAL:		106,871	2,134,927	2,604,938	2,218,875	2,250,529	

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			2009-2010		2010-2011		2010-2011		2010-2011	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step			FTE		FTE		FTE		FTE	
	Secondary Teacher (PTR Increase)				(8.000)	(496,800)				
	Secondary Teacher	43.20	4.800	293,760	4.800	298,080	4.800	298,080	4.800	305,760
	World Language	27.00	3.000	183,600	3.000	186,300	3.000	186,300	3.000	191,100
	Traditional Elective Support	72.00	8.000	489,600	8.000	496,800	8.000	496,800	8.000	509,600
	Differentiated Math	18.00	2.000	122,400	2.000	124,200	2.000	124,200	2.000	127,400
	Added Duty - Certificated			216,600		75,000		75,000		75,000
	Added Duty - Certificated (In Schools)					(55,000)				
	Substitute Teacher			37,774		22,814		37,774		37,774
	Personal Leave - Certificated			5,981		3,352		6,088		6,088
PROGRAM TOTAL		160.20	17.800	1,349,715	9.800	654,746	17.800	1,224,242	17.800	1,252,722

COMMENTARY

The 2.8 FTE secondary teacher positions are to assist in reducing 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 for differentiated math - higher level math courses as well as remedial courses. The amount of \$75,000 in Added Duty will be allocated to individual schools for districtwide activities/tournaments. Added Duty for Zero Hour Algebra has been eliminated and will be offered through an on-line program.

The reduction of eight (8.0) FTE secondary teacher positions equates to increasing the pupil teacher ratio (PTR) by (.71) FTE and has been moved to the individual middle school budgets.

1799		2010 - 2011		COMMENTARY
UNALLOCATED MIDL SCH RESOURCE		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	397,524	737,520	740,694
	TOTAL EMPLOYEE BENEFITS	397,524	737,520	740,694
PURCHASED SERVICES				
3980	UNALLOCATED ADJUSTMENTS			
	Database, Software, Web-based Resources & Support, Internet Safety & Responsibility implementation	40,000	40,000	40,000
	Building Initiatives, Math Training and Writing Program, Curriculum Development Support	141,613	141,613	141,613
	Learning Intervention Support and Remediation	75,500	75,500	75,500
	TOTAL PURCHASED SERVICES	257,113	257,113	257,113

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			2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ATTENDANCE CENTER	1800 - 1899		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES		61,247,130	61,681,608	62,895,751	63,148,808	64,200,455	
210	EMPLOYEE BENEFITS		37,913,996	39,016,401	37,840,702	38,733,719	38,815,676	
310	PURCHASED SERVICES		8,340,500	8,751,904	9,716,401	9,387,817	9,381,467	
410	SUPPLIES & MATERIALS		1,947,354	1,993,120	2,172,239	2,154,468	2,284,468	
510	CAPITAL OUTLAY		632,942	649,849	476,323	465,166	335,166	
610	OTHER		11,200	11,200	11,200	11,200	11,200	
PROGRAM TOTAL:			110,093,123	112,104,082	113,112,616	113,901,178	115,028,432	

HIGH SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	1,411,189	1,432,317	1,499,111	1,532,773	1,532,773	
1220	EXTRA HELP CERTIFICATED	16,775	16,776				
1231	TEACHERS ASSISTANTS	29,157	29,157	29,490	29,423	29,423	
1320	SECONDARY TEACHERS	31,671,308	31,966,846	33,022,296	32,855,868	33,702,396	
1330	ADDED DUTY CERTIFICATED	541,839	531,173	361,700	364,900	364,900	
1331	ADDED DUTY CLASSIFIED	96					
1340	DEPT CHAIRPERSON	247,150	250,450	250,200	243,100	243,100	
1350	ADDED DAYS CERTIFICATED	1,289,894	1,284,809	928,831	880,961	899,729	
1351	ADDED DAYS CLASSIFIED	4,921	4,804	6,384	5,850	5,850	
1360	SPECIAL SERVICE TEACHERS	76,848	117,400	122,400	124,200	127,400	
1370	SUB TEACHERS CERTIFICATED	29,550					
1371	SUBSTITUTE TEACHERS	1,045,487	1,170,032	1,166,702	1,144,652	1,144,652	
1380	PERSONAL LEAVE CERTIFICATED	126,882	177,095	181,968	181,630	181,630	
1381	PERSONAL LEAVE CLASSIFIED	37,976	1,677	1,696	1,250	1,250	
2100	GROUP LIFE	64,361	63,709	63,394	62,369	41,860	
2200	GROUP MEDICAL	6,487,490	6,445,296	7,143,298	7,803,293	7,803,293	
2500	WORKERS' COMPENSATION	324,709	332,910	292,369	270,683	277,007	
2550	UNEMPLOYMENT INSURANCE	29,182	39,207	39,922	39,710	40,643	
2600	SOCIAL SECURITY	169,041	164,621	167,610	168,262	168,262	
2610	MEDICARE	479,844	418,548	481,426	508,835	509,108	
2700	CERTIFICATED RETIREMENT	4,227,838	4,291,228	4,356,488	4,329,310	4,438,390	
2701	INCREMENTAL TRS INCREASE	10,081,340	10,697,087	9,354,659	8,961,946	8,961,946	
2800	PUBLIC EMPLOYEES RETIREMENT	345,390	322,020	337,696	344,969	344,969	
2801	INCREMENTAL PERS INCREASE	205,406	193,358	86,728	93,457	93,457	
3030	CONTR. SERVICES-INSTRUCTIONAL	77,805	82,673	29,200	37,650	37,650	
3050	EQUIPMENT REPAIR	70,704	89,984	72,142	84,965	84,965	
3130	ACTIVITY/FIELD TRIPS				500	500	
3210	RENTAL-EQUIPMENT	3,264	4,584	4,264	3,864	3,864	
3220	CONTRACT SVCS, COPIER LEASE	333,507	392,051	325,800	309,800	229,300	
3430	MILEAGE IN-DISTRICT	5,380	7,100	6,650	5,400	5,400	
3530	TELEPHONE	1	300	300			
3610	OUT-OF-DISTRICT TVL REGISTRATN	10,145	9,745	8,850	9,600	9,600	
3613	OTHER REGISTRATION/MEMBERSHIP	1,207	1,208	1,992	2,211	2,211	
3980	UNALLOCATED ADJUSTMENTS			955,175	905,175	905,175	
4020	TEXTBOOKS	196,298	226,302	249,383	252,340	252,340	
4030	LIBRARY A/V SUPPLIES				1,250	1,250	
4040	TEACHING SUPPLIES	818,697	777,749	891,472	903,815	903,815	

HIGH SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4060	MEALS & FOOD	875	880				
4130	REPAIR PARTS	2,869	2,900	4,500	4,500	4,500	
5400	EXPENDABLE EQUIPMENT	111,644	102,062	80,166	68,539	70,018	
5410	REPLACEMENT EQUIPMENT	45,050	24,949	35,858	20,400		
5415	FURNITURE AND FIXTURES					31,960	
5420	TAGGED EQUIPMENT					108,099	
5440	NEW EQUIPMENT	256,442	287,143	107,127	134,501		
5460	OTHER CAPITAL OUTLAY EXPENSE	25,868	27,797	25,282	21,616	21,616	
5470	CAPITAL EQUIPMENT					13,363	
100	TOTAL INSTRUCTION	60,903,448	61,987,947	62,692,529	62,713,567	63,597,664	
1320	SECONDARY TEACHERS		23,480	55,080			
1330	ADDED DUTY CERTIFICATED	120,823	123,026	76,400	76,400	76,400	
1370	SUB TEACHERS CERTIFICATED	660					
1371	SUBSTITUTE TEACHERS	81,706	169,890	167,790	167,790	167,790	
1380	PERSONAL LEAVE CERTIFICATED	24,440	26,212	26,846	27,326	27,326	
1390	VOC ED TEACHERS	4,611,717	4,725,350	4,834,800	4,961,790	5,089,630	
2100	GROUP LIFE	7,995	8,737	8,629	8,629	5,753	
2200	GROUP MEDICAL	845,792	946,530	1,016,328	1,131,384	1,131,384	
2500	WORKERS' COMPENSATION	43,637	45,682	40,148	37,901	38,830	
2550	UNEMPLOYMENT INSURANCE	4,411	5,421	5,518	5,596	5,733	
2600	SOCIAL SECURITY	5,063	10,532	10,402	10,402	10,402	
2610	MEDICARE	59,378	56,837	66,021	71,455	71,455	
2700	CERTIFICATED RETIREMENT	594,683	611,955	623,764	632,799	648,853	
2701	INCREMENTAL TRS INCREASE	1,413,458	1,529,532	1,339,405	1,309,929	1,309,929	
2800	PUBLIC EMPLOYEES RETIREMENT	78					
2801	INCREMENTAL PERS INCREASE	46					
3030	CONTR. SERVICES-INSTRUCTIONAL	49,605	54,715	54,984	59,614	59,614	
3050	EQUIPMENT REPAIR	13,054	15,800	17,300	17,600	17,600	
3120	CONTRACTED TRANSPORTATION	20,529	22,400	22,400	22,400	22,400	
3210	RENTAL-EQUIPMENT	3,128	3,191	3,191	3,191	3,191	
3220	CONTRACT SVCS, COPIER LEASE	10,614	15,882	12,350	12,900	9,400	
3430	MILEAGE IN-DISTRICT	4,318	4,625	4,375	4,475	4,475	
3613	OTHER REGISTRATION/MEMBERSHIP	140	140				
4020	TEXTBOOKS	5,101	8,158	9,768	8,368	8,368	
4030	LIBRARY A/V SUPPLIES		510				
4040	TEACHING SUPPLIES	245,262	247,664	252,778	240,373	240,373	
4130	REPAIR PARTS	269	2,606	3,000	3,000	3,000	

HIGH SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5400	EXPENDABLE EQUIPMENT	10,594	17,257	13,508	13,357	13,357	
5410	REPLACEMENT EQUIPMENT	1,071			3,660		
5415	FURNITURE AND FIXTURES					3,660	
5420	TAGGED EQUIPMENT					11,368	
5440	NEW EQUIPMENT	23,030	15,253	17,950	11,368		
5460	OTHER CAPITAL OUTLAY EXPENSE	6,916	6,917	3,062	1,340	1,340	
160	TOTAL VOCATIONAL EDUCATION	8,207,530	8,698,302	8,685,797	8,843,047	8,981,631	
1231	TEACHERS ASSISTANTS	31,917	31,996	32,982	32,966	32,966	
1360	SPECIAL SERVICE TEACHERS	261,277	234,800	244,800	248,400	254,800	
1371	SUBSTITUTE TEACHERS	5,370	8,400	8,400	8,400	8,400	
1380	PERSONAL LEAVE CERTIFICATED	2,024	1,296	1,344	1,368	1,368	
1381	PERSONAL LEAVE CLASSIFIED	1,579	1,840	1,896	1,401	1,401	
2100	GROUP LIFE	474	486	486	486	327	
2200	GROUP MEDICAL	55,582	58,500	63,600	70,800	70,800	
2500	WORKERS' COMPENSATION	2,705	2,493	2,238	2,109	2,156	
2550	UNEMPLOYMENT INSURANCE	291	296	307	311	318	
2600	SOCIAL SECURITY	2,409	2,619	2,682	2,652	2,652	
2610	MEDICARE	4,319	3,212	3,756	4,020	4,020	
2700	CERTIFICATED RETIREMENT	32,816	29,491	30,747	31,199	32,003	
2701	INCREMENTAL TRS INCREASE	78,271	74,136	66,023	64,584	64,584	
2800	PUBLIC EMPLOYEES RETIREMENT	7,021	7,039	7,256	7,253	7,253	
2801	INCREMENTAL PERS INCREASE	4,168	4,227	1,863	1,965	1,965	
200	TOTAL SPECIAL EDUCATION INSTRUCTION	490,230	460,831	468,380	477,914	485,013	
1181	OTHER PROFESSIONALS CLASSIFIED	453,369	497,068	565,493	516,454	516,454	
1211	EXTRA HELP CLASSIFIED	21,765	21,767	27,500	27,500	27,500	
1220	EXTRA HELP CERTIFICATED	11,293	11,294				
1231	TEACHERS ASSISTANTS	428,739	417,045	443,974	459,652	459,652	
1240	NURSES	706,203	704,400	734,400	745,200	764,400	
1330	ADDED DUTY CERTIFICATED	67,543	68,393	64,750	58,500	58,500	
1331	ADDED DUTY CLASSIFIED	6,289	7,925	23,800	23,800	23,800	
1340	DEPT CHAIRPERSON	3,600	3,600	16,800	21,600	21,600	
1350	ADDED DAYS CERTIFICATED	248,482	285,511	311,472	312,034	319,333	
1351	ADDED DAYS CLASSIFIED	68,916	68,642	3,696	8,762	8,762	
1371	SUBSTITUTE TEACHERS	8,573	107,100	107,100	107,100	107,100	
1380	PERSONAL LEAVE CERTIFICATED	13,120	16,524	17,136	17,442	17,442	
1381	PERSONAL LEAVE CLASSIFIED	9,534	23,980	25,529	19,534	19,534	

HIGH SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1400	COUNSELORS	2,735,129	2,289,300	2,386,800	2,421,900	2,484,300	
1851	HOME SCHOOL COORDINATOR	1,248,162	1,306,933	1,315,704	1,384,413	1,384,413	
2100	GROUP LIFE	11,573	12,265	12,467	12,530	8,742	
2200	GROUP MEDICAL	1,303,341	1,381,575	1,551,840	1,677,960	1,677,960	
2500	WORKERS' COMPENSATION	54,384	53,056	46,934	44,311	44,960	
2550	UNEMPLOYMENT INSURANCE	5,634	6,233	6,434	6,521	6,616	
2600	SOCIAL SECURITY	140,500	152,863	155,794	157,927	157,927	
2610	MEDICARE	80,004	75,029	81,773	85,656	85,762	
2700	CERTIFICATED RETIREMENT	468,932	422,382	441,386	447,037	458,204	
2701	INCREMENTAL TRS INCREASE	1,115,430	1,060,996	947,784	925,401	925,401	
2800	PUBLIC EMPLOYEES RETIREMENT	487,737	508,659	517,586	526,478	526,478	
2801	INCREMENTAL PERS INCREASE	289,271	305,957	132,925	142,629	142,629	
3150	STIPEND-STUDENT	22,000	22,000	17,000	17,000	17,000	
3430	MILEAGE IN-DISTRICT	2,490	880	680	1,850	1,850	
3613	OTHER REGISTRATION/MEMBERSHIP	235	2,640				
4040	TEACHING SUPPLIES	3,313	7,738				
4050	HEALTH SUPPLIES	22,954	24,807	26,320	26,236	26,236	
5400	EXPENDABLE EQUIPMENT	4,562	2,552	418	1,440	1,440	
5410	REPLACEMENT EQUIPMENT	1,876	3,000				
5420	TAGGED EQUIPMENT					41,744	
5440	NEW EQUIPMENT	4,407	14,654	41,744	41,744		
300	TOTAL SUPPORT SERVICES - STUDENTS	10,049,375	9,886,768	10,025,239	10,238,611	10,335,739	
1191	TECHNICAL CLASSIFIED	35,172					
1231	TEACHERS ASSISTANTS	330,313	353,490	357,113	366,515	366,515	
1280	LIBRARIANS	549,266	469,600	489,600	496,800	509,600	
1330	ADDED DUTY CERTIFICATED	4,500	4,500				
1331	ADDED DUTY CLASSIFIED	240					
1371	SUBSTITUTE TEACHERS	6,190	16,800	16,800	16,800	16,800	
1380	PERSONAL LEAVE CERTIFICATED	1,477	2,592	2,688	2,736	2,736	
1381	PERSONAL LEAVE CLASSIFIED	5,209	20,776	20,534	15,578	15,578	
2100	GROUP LIFE	1,765	1,570	1,624	1,624	1,120	
2200	GROUP MEDICAL	244,938	252,525	292,560	325,680	325,680	
2500	WORKERS' COMPENSATION	8,401	7,664	6,752	6,407	6,501	
2550	UNEMPLOYMENT INSURANCE	793	907	930	947	960	
2600	SOCIAL SECURITY	22,919	24,245	24,456	24,732	24,732	
2610	MEDICARE	11,054	10,955	11,976	12,586	12,586	
2700	CERTIFICATED RETIREMENT	69,470	59,549	61,496	62,400	64,008	

HIGH SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2701	INCREMENTAL TRS INCREASE	164,634	148,272	132,048	129,168	129,168	
2800	PUBLIC EMPLOYEES RETIREMENT	80,511	77,295	78,565	80,635	80,635	
2801	INCREMENTAL PERS INCREASE	47,844	47,728	20,177	21,843	21,843	
3050	EQUIPMENT REPAIR			2,200			
3220	CONTRACT SVCS, COPIER LEASE	453	1,068	600	600	350	
3430	MILEAGE IN-DISTRICT	23					
4030	LIBRARY A/V SUPPLIES	113,370	131,600	132,449	129,321	129,321	
5400	EXPENDABLE EQUIPMENT	2,222	2,452			1,000	
5410	REPLACEMENT EQUIPMENT			1,000	1,000		
5420	TAGGED EQUIPMENT					3,050	
5440	NEW EQUIPMENT			1,972	3,050		
350	TOTAL SUPPORT SERVICES-INSTRUCTION	1,700,772	1,633,588	1,655,540	1,698,422	1,712,183	
1300	PRINCIPALS	4,265,409	4,257,661	4,464,143	4,590,581	4,590,581	
1330	ADDED DUTY CERTIFICATED		575				
1350	ADDED DAYS CERTIFICATED	226,595	242,523	157,453	172,095	172,095	
2100	GROUP LIFE	7,443	7,371	7,371	7,290	5,267	
2200	GROUP MEDICAL	518,139	538,200	585,120	658,440	658,440	
2500	WORKERS' COMPENSATION	40,590	40,690	36,143	34,672	34,672	
2550	UNEMPLOYMENT INSURANCE	4,134	4,826	4,966	5,121	5,121	
2610	MEDICARE	54,257	46,276	45,508	45,245	45,245	
2700	CERTIFICATED RETIREMENT	564,236	565,253	580,472	598,193	598,193	
2701	INCREMENTAL TRS INCREASE	1,342,628	1,393,710	1,246,442	1,238,292	1,238,292	
3430	MILEAGE IN-DISTRICT	34,759	32,653	31,700	34,000	34,000	
4010	OFFICE SUPPLIES		713	713	713	713	
400	TOTAL SCHOOL ADMINISTRATION	7,058,195	7,130,451	7,160,031	7,384,642	7,382,619	
1201	CLERICAL	2,499,202	2,489,939	2,572,242	2,664,778	2,664,778	
1211	EXTRA HELP CLASSIFIED	32,652	19,422	5,700	5,900	5,900	
1331	ADDED DUTY CLASSIFIED	3,947	4,825				
1351	ADDED DAYS CLASSIFIED	3,842	4,737	4,928	5,000	5,000	
1381	PERSONAL LEAVE CLASSIFIED	127,097	147,430	147,215	119,376	119,376	
2100	GROUP LIFE	4,056	4,115	4,213	4,159	3,003	
2200	GROUP MEDICAL	851,775	904,800	1,004,880	1,104,480	1,104,480	
2500	WORKERS' COMPENSATION	23,015	22,916	20,199	19,479	19,479	
2550	UNEMPLOYMENT INSURANCE	2,622	2,706	2,778	2,879	2,879	
2600	SOCIAL SECURITY	161,777	165,443	169,265	173,292	173,292	
2610	MEDICARE	37,835	38,693	39,585	40,528	40,528	

HIGH SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2800	PUBLIC EMPLOYEES RETIREMENT	550,544	550,029	566,975	587,350	587,350	
2801	INCREMENTAL PERS INCREASE	326,850	341,051	145,608	159,119	159,119	
3030	CONTR. SERVICES-INSTRUCTIONAL	687	688				
3050	EQUIPMENT REPAIR	55	55				
3210	RENTAL-EQUIPMENT	1,269	1,277	780	1,280	1,280	
3220	CONTRACT SVCS, COPIER LEASE	3,263	4,800	3,400	4,800	2,700	
3430	MILEAGE IN-DISTRICT	6,088	5,146	5,100	6,125	6,125	
3613	OTHER REGISTRATION/MEMBERSHIP	1,156	1,157	9,114	8,761	8,761	
4010	OFFICE SUPPLIES	377,629	379,279	385,605	384,686	384,686	
4040	TEACHING SUPPLIES		-81				
4060	MEALS & FOOD	24,909	27,677	28,516	29,431	29,431	
5400	EXPENDABLE EQUIPMENT	10,976	5,145	3,230	661		
5420	TAGGED EQUIPMENT					661	
5440	NEW EQUIPMENT	7,864	16,957				
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	5,059,120	5,138,206	5,119,333	5,322,084	5,318,828	
1381	PERSONAL LEAVE CLASSIFIED	124,475	127,440	128,749	110,310	110,310	
1681	CUSTODIAN SECURITY SUPERVISOR	381,624	379,048	396,960	421,134	368,346	
1701	CUSTODIANS	2,948,918	2,933,667	2,978,072	3,058,582	3,058,582	
2100	GROUP LIFE	6,318	6,466	6,526	6,576	4,625	
2200	GROUP MEDICAL	985,976	1,043,389	1,190,100	1,306,020	1,291,860	
2500	WORKERS' COMPENSATION	212,091	210,976	178,662	176,977	176,593	
2550	UNEMPLOYMENT INSURANCE	3,321	3,558	3,629	3,741	3,685	
2600	SOCIAL SECURITY	202,123	213,289	217,234	222,581	219,308	
2610	MEDICARE	47,273	49,883	50,807	52,055	51,290	
2800	PUBLIC EMPLOYEES RETIREMENT	722,940	728,619	742,507	765,536	753,923	
2801	INCREMENTAL PERS INCREASE	429,503	425,681	190,691	207,392	204,246	
3060	CONTRACTED SERVICE-CUSTODIAL	2,450	3,000	1,000	1,000	1,000	
3080	CONTRACTED SERVICE-BUILDINGS		3,129	5,950	8,215	8,215	
3200	RENTAL-LAND & BUILDINGS	156,516	159,278	153,249	151,898	151,898	
3210	RENTAL-EQUIPMENT		200	200	200	200	
3430	MILEAGE IN-DISTRICT	607	830	905	805	805	
3500	HEAT FOR BUILDINGS	1,980,044	2,060,512	2,233,500	1,805,100	1,805,100	
3510	WATER & SEWER	98,780	152,700	178,200	152,000	152,000	
3520	ELECTRICITY	3,349,374	3,483,288	3,556,400	3,671,618	3,671,618	
3530	TELEPHONE	626,018	672,800	703,700	648,500	648,500	
3540	REFUSE	185,667	154,875	193,600	203,900	203,900	
4130	REPAIR PARTS	6,656	17,354	14,900	16,600	16,600	

HIGH SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4200	CUSTODIAL SUPPLIES	19,583	20,779	17,935	17,935	17,935	
5440	NEW EQUIPMENT	2,948	2,948	12,500			
600	TOTAL OPERATIONS & MAINT OF PLANT	12,493,216	12,853,709	13,155,976	13,008,675	12,920,539	
1211	EXTRA HELP CLASSIFIED	731,029	749,703	600,000	609,600	609,600	
1330	ADDED DUTY CERTIFICATED	1,073,430	1,100,595	1,283,684	1,247,284	1,247,284	
1331	ADDED DUTY CLASSIFIED	195,214	197,977	204,600	231,400	231,400	
2500	WORKERS' COMPENSATION	19,509	18,889	16,330	15,204	15,204	
2550	UNEMPLOYMENT INSURANCE	2,035	2,197	2,246	2,247	2,247	
2600	SOCIAL SECURITY	57,211	57,633	49,885	52,142	52,142	
2610	MEDICARE	27,912	29,617	30,277	30,276	30,276	
2700	CERTIFICATED RETIREMENT	134,284	138,281	161,231	156,659	156,659	
2701	INCREMENTAL TRS INCREASE	318,489	416,139	346,211	324,294	324,294	
2800	PUBLIC EMPLOYEES RETIREMENT	43,221	43,781	45,012	50,908	50,908	
2801	INCREMENTAL PERS INCREASE	25,515	26,490	11,559	13,792	13,792	
3030	CONTR. SERVICES-INSTRUCTIONAL	212,600	216,153	93,150	104,350	104,350	
3050	EQUIPMENT REPAIR	2,293	2,392		3,500	3,500	
3080	CONTRACTED SERVICE-BUILDINGS	402,306	408,804	405,600	451,470	451,470	
3130	ACTIVITY/FIELD TRIPS	590,871	598,231	521,400	562,500	642,500	
3160	STUDENT TRAVEL	36,548	36,711	41,000	39,000	39,000	
3600	TRAVEL OUT OF DISTRICT	14,155	15,239	39,000	30,000	30,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	6,000	6,000				
3613	OTHER REGISTRATION/MEMBERSHIP	375	1,000				
4050	HEALTH SUPPLIES	27,314	28,262	26,500	22,500	22,500	
4080	STUDENT ACTIVITY SUPPLIES	82,246	88,223	128,400	113,400	243,400	
5400	EXPENDABLE EQUIPMENT	98,246	116,224	114,000	130,000		
5410	REPLACEMENT EQUIPMENT			4,000	4,000		
5415	FURNITURE AND FIXTURES					8,500	
5440	NEW EQUIPMENT	15,469	1,267	10,000	4,500		
5460	OTHER CAPITAL OUTLAY EXPENSE	3,750	3,272	4,506	3,990	3,990	
6010	ASAA DUES	11,200	11,200	11,200	11,200	11,200	
700	TOTAL STUDENT ACTIVITY	4,131,234	4,314,280	4,149,791	4,214,216	4,294,216	
PROGRAM TOTAL:		110,093,123	112,104,082	113,112,616	113,901,178	115,028,432	

High School Education								PERSONNEL	
High School Att. Cntr. - 1800-1899								2010-2011	
Range		2009-2010		2010-2011		2010-2011		2010-2011	
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED	
CLASSIFICATION		Months	FTE	FTE		FTE		FTE	
Coordinator/Supervisor		18.00	2.00	103,829	2.00	110,413	2.00	110,413	2.00
Graduation Support Coordinator		63.00	8.50	425,656	7.00	368,305	7.00	368,305	7.00
Coordinator Transition/Social Services		9.00	1.00	36,008	1.00	37,736	1.00	37,736	1.00
ROTC Instructor		171.00	19.00	1,499,111	19.00	1,532,773	19.00	1,532,773	19.00
Administrative Assistant/Sec. School		170.50	16.50	618,915	15.50	618,285	15.50	618,285	15.50
Registrar		99.00	9.00	317,507	9.00	343,030	9.00	343,030	9.00
Financial Data Control Clerk		99.00	9.00	318,063	9.00	330,955	9.00	330,955	9.00
Other Clerical		433.00	41.50	1,262,550	42.50	1,345,986	42.50	1,345,986	42.50
Secretary		10.00	2.00	55,207	1.00	26,522	1.00	26,522	1.00
Extra Help				633,200		643,000		643,000	
Teacher Assistant		16.88	1.88	62,472	1.88	62,389	1.88	62,389	1.88
Library/Media Assistant		126.01	14.00	357,113	14.00	366,515	14.00	366,515	14.00
Nurse Assistant		63.04	7.00	165,953	7.00	166,950	7.00	166,950	7.00
Career Resource Advisor		82.00	9.00	278,021	9.00	292,702	9.00	292,702	9.00
Principal		459.00	45.50	4,464,143	45.00	4,590,581	45.00	4,590,581	45.00
Secondary Teacher		4,567.32	518.48	31,730,976	507.98	31,545,620	507.48	31,514,508	507.48
Special Service Teacher		54.00	6.00	367,200	6.00	372,600	6.00	372,600	6.00
Substitute Teacher				1,466,792		1,444,742		1,444,742	
Nurse		108.00	12.00	734,400	12.00	745,200	12.00	745,200	12.00
Librarian		72.00	8.00	489,600	8.00	496,800	8.00	496,800	8.00
Counselor		351.00	39.00	2,386,800	39.00	2,421,900	39.00	2,421,900	39.00
Technical Support Teacher		79.20	9.20	563,040	9.20	571,320	8.80	546,480	8.80
Vocational Teacher		719.10	79.00	4,834,800	79.00	4,905,900	79.90	4,961,790	79.90
Reading Teacher		82.80	9.20	563,040	9.20	571,320	9.20	571,320	9.20
Music Teacher		28.80	3.20	195,840	3.20	198,720	3.20	198,720	3.20
Chinese World Language		3.60	0.40	24,480	0.40	24,840	0.40	24,840	0.40
Department Chairperson				267,000		264,700		264,700	
Added Duty - Certificated				1,786,534		1,747,084		1,747,084	
Added Duty - Classified				228,400		255,200		255,200	
Added Days - Certificated				1,397,756		1,365,090		1,365,090	
Added Days - Classified				15,008		19,612		19,612	
Personal Leave - Certificated				229,982		230,502		230,502	
Personal Leave - Classified				325,619		267,449		267,449	
Custodian		1,052.50	97.00	2,978,072	96.50	3,058,582	96.50	3,058,582	96.50
Custodial Supervisor		96.00	8.00	396,960	8.00	421,134	8.00	421,134	7.00
Specialist Safety-Security		360.00	40.00	1,315,704	40.00	1,384,413	40.00	1,384,413	40.00
PROGRAM TOTAL		9,393.75	1,015.356	62,895,751	1,001.356	63,148,870	1,001.355	63,148,808	1,000.355
									64,200,455

1800		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
BARTLETT HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,368,308	6,562,137	6,753,456	6,862,831	6,982,599	
210	EMPLOYEE BENEFITS	4,001,783	4,217,136	4,100,970	4,253,593	4,265,929	
310	PURCHASED SERVICES	977,521	1,031,004	952,935	1,013,992	1,007,942	
410	SUPPLIES & MATERIALS	132,292	140,310	207,373	215,937	225,937	
510	CAPITAL OUTLAY	57,415	57,046	32,576	30,469	20,469	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		11,538,722	12,009,033	12,048,710	12,378,222	12,504,276	

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										PERSONNEL
Bartlett - 1800										
		2009-2010		2010-2011		2010-2011		2010-2011		
		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Step										
	ROTC Instructor	27.00	3.000	254,841	3.000	257,795	3.000	257,795	3.000	257,795
A-10	Graduation Support Coordinator	9.00	1.000	51,766	1.000	54,255	1.000	54,255	1.000	54,255
T-13	Administrative Assistant/Sec. School	11.00	1.000	33,058	1.000	34,507	1.000	34,507	1.000	34,507
T-12	Registrar	11.00	1.000	30,649	1.000	32,862	1.000	32,862	1.000	32,862
T-11	Financial Data Control Clerk	11.00	1.000	29,219	1.000	28,181	1.000	28,181	1.000	28,181
T 10-11	Other Clerical	51.00	5.000	139,171	5.000	145,247	5.000	145,247	5.000	145,247
	Extra Help - Classified			68,350		56,950		56,950		56,950
T-09	Library/Media Assistant	15.75	1.750	43,878	1.750	40,889	1.750	40,889	1.750	40,889
T-08	Nurse Assistant	7.88	0.875	18,891	0.875	19,754	0.875	19,754	0.875	19,754
T-10	Career Resource Advisor	9.00	1.000	31,932	1.000	33,677	1.000	33,677	1.000	33,677
	Principal	51.00	5.000	487,047	5.000	508,747	5.000	508,747	5.000	508,747
	Secondary Teacher	563.40	62.600	3,831,120	64.600	4,011,660	62.600	3,887,460	62.600	3,987,620
	Nurse	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	45.00	5.000	306,000	5.000	310,500	5.000	310,500	5.000	318,500
	Chinese World Language	3.60	0.400	24,480	0.400	24,840	0.400	24,840	0.400	25,480
	Technical Support Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Vocational Teacher	18.00	2.000	122,400	2.000	124,200	2.000	124,200	2.000	127,400
	Reading Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Music Teacher	3.60	0.400	24,480	0.400	24,840	0.400	24,840	0.400	25,480
	Substitute Teacher			156,240		160,440		156,240		156,240
	Added Duty - Certificated			197,350		176,550		176,550		176,550
	Added Duty - Classified			13,700		45,900		45,900		45,900
	Department Chairperson			24,000		24,000		24,000		24,000
	Added Days - Certificated			38,817		41,809		41,809		42,537
	Personal Leave - Certificated			24,998		26,129		25,445		25,445
	Personal Leave - Classified			33,273		26,851		26,851		26,851
	Custodian	120.00	11.500	321,816	11.000	320,170	11.000	320,170	11.000	320,170
A-6	Custodial Supervisor	12.00	1.000	49,620	1.000	53,178	1.000	53,178	1.000	53,178
A-2	Specialist Safety-Security	45.00	5.000	151,560	5.000	159,584	5.000	159,584	5.000	159,584
PROGRAM TOTAL		1,050.23	112.525	6,753,456	114.025	6,991,915	112.025	6,862,831	112.025	6,982,599

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 1,649.

1800		2010 - 2011		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	4,333,114	4,253,593	4,265,929
TOTAL EMPLOYEE BENEFITS		4,333,114	4,253,593	4,265,929
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	4,250	4,250	4,250
	Security	3,000	3,000	3,000
	Safety (contracted refurbishment of helmets/shoulder pads, etc.)	10,000	10,000	10,000
3050	EQUIPMENT REPAIR			
	Equipment Repair	22,258	20,058	20,058
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	78,282	78,282	78,282
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	80,000	80,000	84,000
3210	RENTAL-EQUIPMENT			
	Rental Equipment	300	300	300
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	36,750	36,750	26,700
3430	MILEAGE IN-DISTRICT			
	Mileage	2,900	2,900	2,900
3500	UTILITIES FOR BUILDINGS			
	Utilities	771,718	771,718	771,718
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	6,000	6,000	6,000
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA Registration Fee	734	734	734
TOTAL PURCHASED SERVICES		1,016,192	1,013,992	1,007,942
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	30,973	30,973	30,973

1800 BARTLETT HIGH SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Per Student Allocation	163,964	163,964	168,964
Uniforms and other related student activity expense	21,000	21,000	26,000
TOTAL SUPPLIES & MATERIALS	215,937	215,937	225,937
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	18,800	18,800	8,800
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment			8,000
5440 NEW EQUIPMENT			
Total of requests for equipment items costing more than \$500	8,000	8,000	
5460 OTHER CAPITAL OUTLAY EXPENSE			
Equipment Replacement Fund	3,669	3,669	3,669
TOTAL CAPITAL OUTLAY	30,469	30,469	20,469
OTHER			
6010 ASAA DUES			
ASAA Dues	1,400	1,400	1,400
TOTAL OTHER	1,400	1,400	1,400

1805		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
KING CAREER CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,974,051	2,727,559	2,839,148	2,886,613	2,937,509	
210	EMPLOYEE BENEFITS	1,808,177	1,746,324	1,722,224	1,786,124	1,791,519	
310	PURCHASED SERVICES	503,875	530,906	542,150	578,330	574,830	
410	SUPPLIES & MATERIALS	261,620	265,000	261,300	259,500	259,500	
510	CAPITAL OUTLAY	34,667	34,882	27,827	26,065	26,065	
PROGRAM TOTAL:		5,582,391	5,304,671	5,392,649	5,536,632	5,589,423	

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 King Career Center - 1805										PERSONNEL
Range		2009-2010 REVISED			2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
<u>FIRST & SECOND SESSION</u>										
T-13	Administrative Assistant/Sec. School	11.00	1.000	43,533	1.000	44,143	1.000	44,143	1.000	44,143
T-11	Financial Data Control Clerk	11.00	1.000	35,942	1.000	38,486	1.000	38,486	1.000	38,486
T-10	Other Clerical	20.00	2.000	60,084	2.000	61,591	2.000	61,591	2.000	61,591
	Extra Help			3,000		3,000		3,000		3,000
T-10	Career Resource Advisor	9.00	1.000	33,631	1.000	34,351	1.000	34,351	1.000	34,351
	Principal	21.00	2.000	209,617	2.000	215,243	2.000	215,243	2.000	215,243
	Secondary Teacher		0.500	30,600						
	Nurse	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Technical Support Teacher		0.400	24,480						
	Vocational Teacher	264.60	28.500	1,744,200	29.400	1,825,740	29.400	1,825,740	29.400	1,872,780
	Substitute Teacher			65,940		65,940		65,940		65,940
	Added Duty - Certificated			21,500		21,650		21,650		21,650
	Added Duty - Classified			5,600		5,600		5,600		5,600
	Department Chairperson			16,800		16,800		16,800		16,800
	Added Days - Certificated			34,402		35,667		35,667		36,323
	Personal Leave - Certificated			10,550		10,739		10,739		10,739
	Personal Leave - Classified			17,265		14,209		14,209		14,209
	Custodian	55.00	5.000	162,347	5.000	166,906	5.000	166,906	5.000	166,906
A-2	Specialist Safety-Security	9.00	1.000	35,748	1.000	37,745	1.000	37,745	1.000	37,745
<u>THIRD SESSION</u>										
T-13	Administrative Assistant/Sec. School	5.50	0.500	13,805	0.500	14,592	0.500	14,592	0.500	14,592
	Principal	5.00	0.500	47,648	0.500	50,059	0.500	50,059	0.500	50,059
	Added Duty - Certificated			75,600		75,600		75,600		75,600
	Added Duty - Classified			23,000		23,000		23,000		23,000
	Added Days - Certificated			662		695		695		695
	Personal Leave - Classified			794		657		657		657
PROGRAM TOTAL		429.10	45.400	2,839,148	45.400	2,886,613	45.400	2,886,613	45.400	2,937,509

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 475.

1805 KING CAREER CENTER	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,786,124	1,786,124	1,791,519
TOTAL EMPLOYEE BENEFITS	1,786,124	1,786,124	1,791,519
PURCHASED SERVICES			
3030 CONTR. SERVICES-INSTRUCTIONAL			
Contracted Vocational Education	59,614	59,614	59,614
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	12,900	12,900	9,400
3430 MILEAGE IN-DISTRICT			
Mileage	2,625	2,625	2,625
3500 UTILITIES FOR BUILDINGS			
Utilities	462,600	462,600	462,600
TOTAL PURCHASED SERVICES	578,330	578,330	574,830
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other Supplies	162,600	162,600	162,600
Per Student Allocation	96,900	96,900	96,900
TOTAL SUPPLIES & MATERIALS	259,500	259,500	259,500
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	13,357	13,357	13,357

1805		2010 - 2011		COMMENTARY
KING CAREER CENTER		PRELIMINARY	PROPOSED	ADOPTED
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment			11,368
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	11,368	11,368	
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,340	1,340	1,340
	TOTAL CAPITAL OUTLAY	26,065	26,065	26,065

1810		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
CHUGIAK HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	5,532,931	5,407,591	5,428,319	5,459,141	5,496,681	
210	EMPLOYEE BENEFITS	3,469,785	3,488,655	3,284,302	3,374,978	3,350,681	
310	PURCHASED SERVICES	1,096,906	1,174,462	1,148,504	1,165,731	1,172,481	
410	SUPPLIES & MATERIALS	161,033	164,775	162,363	153,828	153,828	
510	CAPITAL OUTLAY	21,592	18,278	15,278	15,713	15,713	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		10,283,650	10,255,161	10,040,166	10,170,791	10,190,784	

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 Chugiak - 1810										PERSONNEL
Range		2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED		
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
	ROTC Instructor	18.00	2.000	152,190	2.000	153,688	2.000	153,688	2.000	153,688
A-10	Graduation Support Coordinator	9.00	1.000	55,712	1.000	58,357	1.000	58,357	1.000	58,357
T-13	Administrative Assistant/Sec. School	11.00	1.000	33,058	1.000	34,507	1.000	34,507	1.000	34,507
T-12	Registrar	11.00	1.000	35,189	1.000	36,654	1.000	36,654	1.000	36,654
T-11	Financial Data Control Clerk	11.00	1.000	42,303	1.000	42,414	1.000	42,414	1.000	42,414
T 10-11	Other Clerical	51.00	5.000	159,170	5.000	164,356	5.000	164,356	5.000	164,356
T-09	Library/Media Assistant	15.75	1.750	43,398	1.750	45,331	1.750	45,331	1.750	45,331
T-08	Nurse Assistant	7.88	0.875	18,156	0.875	19,315	0.875	19,315	0.875	19,315
T-10	Career Resource Advisor	9.00	1.000	38,179	1.000	39,066	1.000	39,066	1.000	39,066
	Principal	41.00	4.000	401,287	4.000	422,018	4.000	422,018	4.000	422,018
	Secondary Teacher	401.40	45.600	2,790,720	46.100	2,862,810	44.600	2,769,660	44.600	2,841,020
	Nurse	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	36.00	4.000	244,800	4.000	248,400	4.000	248,400	4.000	254,800
	Technical Support Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Vocational Teacher	27.00	3.000	183,600	3.000	186,300	3.000	186,300	3.000	191,100
	Reading Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Music Teacher	3.60	0.400	24,480	0.400	24,840	0.400	24,840	0.400	25,480
	Substitute Teacher			119,700		120,750		117,600		117,600
	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		25,200		25,200		25,200
	Added Days - Certificated			39,568		43,108		43,108		43,836
	Personal Leave - Certificated			19,152		19,665		19,152		19,152
	Personal Leave - Classified			33,122		26,809		26,809		26,809
	Custodian	109.00	10.000	263,971	10.000	263,835	10.000	263,835	10.000	263,835
A-6	Custodial Supervisor	12.00	1.000	49,620	1.000	52,788	1.000	52,788		
A-2	Specialist Safety-Security	36.00	4.000	135,344	4.000	142,943	4.000	142,943	4.000	142,943
PROGRAM TOTAL		845.63	90.625	5,428,319	91.125	5,555,954	89.625	5,459,141	88.625	5,496,681

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 1,172. One Custodial Supervisor (1.0 FTE) has been moved to the Custodial Services (1061) budget.

1810 CHUGIAK HIGH SCHOOL		2010 - 2011		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	3,434,618	3,374,978	3,350,681
TOTAL EMPLOYEE BENEFITS		3,434,618	3,374,978	3,350,681
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	4,300	4,300	4,300
	Security	3,000	10,000	3,000
	Safety (contracted refurbishment of helmets/shoulder pads etc. Region bills)	10,000	10,000	10,000
3050	EQUIPMENT REPAIR			
	Equipment Repair	12,000	12,000	12,000
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	64,370	64,370	64,370
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	63,000	63,000	77,000
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	28,100
3430	MILEAGE IN-DISTRICT			
	Mileage	8,180	8,180	8,180
3500	UTILITIES FOR BUILDINGS			
	Utilities	950,600	950,600	950,600
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	6,000	6,000	6,000
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	651	651	651
	Conference Registration Fees	1,500	1,500	1,500
TOTAL PURCHASED SERVICES		1,165,731	1,172,731	1,172,481

1810		2010 - 2011		COMMENTARY
CHUGIAK HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	18,206	18,206	18,206
	Per Student Allocation	104,622	104,622	104,622
	Uniforms and other related student activity expense	31,000	31,000	31,000
	TOTAL SUPPLIES & MATERIALS	153,828	153,828	153,828
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	306	306	3,785
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	3,660	3,660	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures			3,660
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment			6,990
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	10,469	10,469	
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,278	1,278	1,278
	TOTAL CAPITAL OUTLAY	15,713	15,713	15,713
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400	1,400

1815		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
CROSSROADS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	234,097	223,478	251,252	307,946	312,746	
210	EMPLOYEE BENEFITS	130,933	145,758	151,226	185,201	185,703	
310	PURCHASED SERVICES	101,881	104,825	87,304	80,968	80,668	
410	SUPPLIES & MATERIALS	7,297	7,377	8,532	9,578	9,578	
510	CAPITAL OUTLAY	1,054	1,056	2,246	1,246	1,246	
PROGRAM TOTAL:		475,264	482,494	500,560	584,939	589,941	

Statement of Program

Crossroads is the Anchorage School District's secondary program for pregnant and parenting teens. Crossroads provides a supportive instructional environment for students to continue their education while pregnant and/or parenting.

Students are expected to attend every day, with minimal time off for delivering their babies; moreover students can bring their babies with them until the baby is six-months-old. Maternity health and child development courses are required along with the courses required for graduation from the Anchorage School District. Extensive community support contacts are made available for students as well. Students earn a high school diploma that is accredited by the Northwest Association of Schools and Colleges in this supportive and engaging program.

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										
Range		2009-2010		2010-2011		2010-2011		2010-2011		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-10	Teacher Assistant	7.88	0.875	29,490	0.875	29,423	0.875	29,423	0.875	29,423
	Special Service Teacher	18.00	2.000	122,400	2.000	124,200	2.000	124,200	2.000	127,400
	Principals	5.00			0.500	54,935	0.500	54,935	0.500	54,935
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Substitute Teacher			6,300		6,300		6,300		6,300
	Added Duty Certificated			19,850		19,850		19,850		19,850
	Added Days - Certificated			1,008		1,662		1,662		1,662
	Department Chairperson			8,300		7,200		7,200		7,200
	Personal Leave - Certificated			1,008		1,026		1,026		1,026
	Personal Leave - Classified			1,696		1,250		1,250		1,250
PROGRAM TOTAL		39.88	3.875	251,252	4.375	307,946	4.375	307,946	4.375	312,746

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 44.

1815		2010 - 2011		COMMENTARY
CROSSROADS		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	185,201	185,201	185,703
TOTAL EMPLOYEE BENEFITS		185,201	185,201	185,703
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	1,200	1,200	1,200
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	500	500	500
3200	RENTAL-LAND & BUILDINGS			
	Building rental for Crossroads program	72,058	72,058	72,058
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	1,250	1,250	950
3530	TELEPHONE			
	Telephone	5,500	5,500	5,500
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	460	460	460
TOTAL PURCHASED SERVICES		80,968	80,968	80,668
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	2,878	2,878	2,878
	Supply allocation	6,700	6,700	6,700
TOTAL SUPPLIES & MATERIALS		9,578	9,578	9,578
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

1820		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
DIMOND HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,873,605	6,745,232	6,961,612	7,022,711	7,145,242	
210	EMPLOYEE BENEFITS	4,301,908	4,328,990	4,213,548	4,338,126	4,350,794	
310	PURCHASED SERVICES	976,653	939,741	1,012,319	918,944	922,744	
410	SUPPLIES & MATERIALS	242,296	246,407	196,640	199,172	209,172	
510	CAPITAL OUTLAY	145,174	158,674	44,818	49,782	39,782	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		12,541,038	12,420,444	12,430,337	12,530,135	12,669,134	

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										
		2009-2010			2010-2011		2010-2011		2010-2011	
Range		REVISED			PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	ROTC Instructor	27.00	3.000	223,479	3.000	225,250	3.000	225,250	3.000	225,250
A-10	Graduation Support Coordinator	9.00	1.000	46,953	1.000	49,211	1.000	49,211	1.000	49,211
T-13	Administrative Assistant/Sec. School	11.00	1.000	35,501	1.000	37,920	1.000	37,920	1.000	37,920
T-12	Registrar	11.00	1.000	31,642	1.000	33,062	1.000	33,062	1.000	33,062
T-11	Financial Data Control Clerk	11.00	1.000	26,054	1.000	34,151	1.000	34,151	1.000	34,151
T 10-11	Other Clerical	51.00	5.000	156,362	5.000	163,415	5.000	163,415	5.000	163,415
T-09	Library/Media Assistant	15.75	1.750	41,892	1.750	43,949	1.750	43,949	1.750	43,949
T-08	Nurse Assistant	7.88	0.875	19,768	0.875	21,309	0.875	21,309	0.875	21,309
T-10	Career Resource Advisor	9.00	1.000	25,937	1.000	27,714	1.000	27,714	1.000	27,714
	Principal	51.00	5.000	482,720	5.000	499,286	5.000	499,286	5.000	499,286
	Secondary Teacher	586.80	66.200	4,051,440	67.200	4,173,120	65.200	4,048,920	65.200	4,153,240
	Nurse	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	41.40	4.600	281,520	4.600	285,660	4.600	285,660	4.600	293,020
	Technical Support Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Vocational Teacher	18.00	2.000	122,400	2.000	124,200	2.000	124,200	2.000	127,400
	Reading Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Music Teacher	3.60	0.400	24,480	0.400	24,840	0.400	24,840	0.400	25,480
	Substitute Teacher			162,120		164,220		160,020		160,020
	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			27,000		27,000		27,000		27,000
	Added Days - Certificated			41,806		39,791		39,791		40,402
	Added Days - Classified					5,000		5,000		5,000
	Personal Leave - Certificated			25,940		26,744		26,060		26,060
	Personal Leave - Classified			35,746		29,871		29,871		29,871
	Custodian	120.00	11.000	363,531	11.000	368,925	11.000	368,925	11.000	368,925
A-6	Custodial Supervisor	12.00	1.000	49,620	1.000	52,008	1.000	52,008	1.000	52,008
A-2	Specialist Safety-Security	45.00	5.000	161,501	5.000	167,349	5.000	167,349	5.000	167,349
PROGRAM TOTAL		1,066.43	114.825	6,961,612	115.825	7,151,795	113.825	7,022,711	113.825	7,145,242

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 1,728.

1820 DIMOND HIGH SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	4,417,648	4,338,126	4,350,794
TOTAL EMPLOYEE BENEFITS	4,417,648	4,338,126	4,350,794
PURCHASED SERVICES			
3030 CONTR. SERVICES-INSTRUCTIONAL			
Graduation Facility Rental	3,500	3,500	3,500
Security	3,000	3,000	3,000
Safety (contracted refurbishment of helmets/shoulder pads, etc)	10,000	10,000	10,000
3050 EQUIPMENT REPAIR			
Equipment Repair	16,892	16,892	16,892
3080 CONTRACTED SERVICE-BUILDINGS			
Swimming Pool Lifeguards	61,781	61,781	61,781
3130 ACTIVITY/FIELD TRIPS			
Activity/Field Trips	63,000	63,000	77,300
3160 STUDENT TRAVEL			
Student Travel	12,000	12,000	12,000
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	38,400	38,400	27,900
3430 MILEAGE IN-DISTRICT			
Mileage	6,325	6,325	6,325
3500 UTILITIES FOR BUILDINGS			
Utilities	703,300	703,300	703,300
3613 OTHER REGISTRATION/MEMBERSHIP			
NWAA	746	746	746
TOTAL PURCHASED SERVICES	918,944	918,944	922,744
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other Supplies	26,103	26,103	26,103
Per Student Allocation	152,069	152,069	155,069
Uniforms and other related student activity expense	21,000	21,000	28,000
TOTAL SUPPLIES & MATERIALS	199,172	199,172	209,172

1820		2010 - 2011		COMMENTARY
DIMOND HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	22,200	22,200	13,200
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment			21,350
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	21,350	21,350	
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	5,232	5,232	5,232
	TOTAL CAPITAL OUTLAY	49,782	49,782	39,782
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400	1,400

1830		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
EAST HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	7,375,816	7,799,319	8,024,836	8,359,228	8,511,476	
210	EMPLOYEE BENEFITS	4,617,788	4,988,370	4,842,552	5,146,103	5,161,991	
310	PURCHASED SERVICES	1,040,878	1,121,339	1,042,760	1,095,713	1,100,213	
410	SUPPLIES & MATERIALS	189,560	193,734	206,620	211,805	246,805	
510	CAPITAL OUTLAY	103,255	103,878	101,387	108,420	73,420	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		13,328,699	14,208,040	14,219,555	14,922,669	15,095,305	

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 East - 1830										PERSONNEL
Range		2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED		
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
A-10	Graduation Support Coordinator	9.00	1.000	45,836	1.000	48,010	1.000	48,010	1.000	48,010
A-4	Supervisor, E.W.E.	9.00	1.000	55,231	1.000	58,712	1.000	58,712	1.000	58,712
	ROTC Instructor	27.00	3.000	220,440	3.000	245,038	3.000	245,038	3.000	245,038
T-13	Administrative Assistant/Sec. School	11.00	1.000	42,712	1.000	43,311	1.000	43,311	1.000	43,311
T-12	Registrar	11.00	1.000	41,233	1.000	42,637	1.000	42,637	1.000	42,637
T-11	Financial Data Control Clerk	11.00	1.000	41,514	1.000	41,613	1.000	41,613	1.000	41,613
T 10-11	Other Clerical	51.00	5.000	147,602	5.000	155,112	5.000	155,112	5.000	155,112
T-09	Library/Media Assistant	15.75	1.750	47,240	1.750	49,098	1.750	49,098	1.750	49,098
T-08	Nurse Assistant	7.88	0.875	20,885	0.875	21,917	0.875	21,917	0.875	21,917
T-10	Career Resource Advisor	10.00	1.000	36,813	1.000	38,940	1.000	38,940	1.000	38,940
	Principal	51.00	5.000	465,635	5.000	490,233	5.000	490,233	5.000	490,233
	Secondary Teacher	729.90	79.100	4,840,920	83.600	5,191,560	81.100	5,036,310	81.100	5,166,070
	Nurse	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	46.80	5.200	318,240	5.200	322,920	5.200	322,920	5.200	331,240
	Technical Support Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Vocational Teacher	36.00	4.000	244,800	4.000	248,400	4.000	248,400	4.000	254,800
	Reading Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Music Teacher	3.60	0.400	24,480	0.400	24,840	0.400	24,840	0.400	25,480
	Substitute Teacher			194,670		204,120		198,870		198,870
	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			34,850		34,850		34,850		34,850
	Department Chairperson			31,200		31,200		31,200		31,200
	Added Days - Certificated			42,410		44,597		44,597		45,325
	Personal Leave - Certificated			31,147		33,242		32,387		32,387
	Personal Leave - Classified			36,677		31,468		31,468		31,468
	Custodian	131.00	11.000	332,040	12.000	375,333	12.000	375,333	12.000	375,333
A-6	Custodial Supervisor	12.00	1.000	49,620	1.000	53,178	1.000	53,178	1.000	53,178
A-2	Specialist Safety-Security	45.00	5.000	171,491	5.000	179,504	5.000	179,504	5.000	179,504
PROGRAM TOTAL		1,253.93	131.325	8,024,836	136.825	8,520,583	134.325	8,359,228	134.325	8,511,476

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 2,190.

1830		2010 - 2011		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	5,245,505	5,146,103	5,161,991
	TOTAL EMPLOYEE BENEFITS	5,245,505	5,146,103	5,161,991
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	3,500	3,500	3,500
	Security	3,000	3,000	3,000
	Safety (contracted refurbishment of helmets/shoulder pads, etc)	5,000	5,000	5,000
3050	EQUIPMENT REPAIR			
	Equipment Repair	13,965	13,965	13,965
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	87,353	87,353	87,353
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	66,100	66,100	84,000
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	50,450	50,450	37,050
3430	MILEAGE IN-DISTRICT			
	Mileage	5,675	5,675	5,675
3500	UTILITIES FOR BUILDINGS			
	Utilities	850,300	850,300	850,300
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	6,000	6,000	6,000
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	830	830	830
	TOTAL PURCHASED SERVICES	1,095,713	1,095,713	1,100,213
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	35,303	35,303	35,303

1830 EAST HIGH SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Per Student Allocation	172,502	172,502	174,502
Uniforms and other related student activity expense	4,000	4,000	37,000
TOTAL SUPPLIES & MATERIALS	211,805	211,805	246,805
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	53,433	53,433	17,772
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures			27,560
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment			18,695
5440 NEW EQUIPMENT			
Total of requests for equipment items costing more than \$500	51,957	51,957	
5460 OTHER CAPITAL OUTLAY EXPENSE			
Equipment Replacement Fund	3,030	3,030	3,030
5470 CAPITAL EQUIPMENT			
Total of requests for equipment costing more than \$5,000			6,363
TOTAL CAPITAL OUTLAY	108,420	108,420	73,420
OTHER			
6010 ASAA DUES			
ASAA Dues	1,400	1,400	1,400
TOTAL OTHER	1,400	1,400	1,400

1835		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SAVE ALTERNATIVE HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,226,150	1,215,572	1,275,204	1,299,507	1,323,467	
210	EMPLOYEE BENEFITS	740,398	761,898	775,353	798,355	800,871	
310	PURCHASED SERVICES	76,172	113,163	86,342	79,233	78,033	
410	SUPPLIES & MATERIALS	55,997	57,277	45,916	44,135	44,135	
510	CAPITAL OUTLAY	5,177	5,200	2,000	2,000	2,000	
PROGRAM TOTAL:		2,103,896	2,153,110	2,184,815	2,223,230	2,248,506	

Statement of Program

SAVE is an accredited comprehensive alternative high school that provides the opportunity for credit recovery. The program is designed to meet the requirements for high school graduation. Each school day includes academic classes and either working a job in the community, or receiving vocational training at King Career Center. All course work is tailored to the individual needs of the student using a variety of teaching methods in a non-traditional high school environment.

High School Education S.A.V.E. - 1835			2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		PERSONNEL 2010-2011 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-10	Graduation Support Coordinator	4.50	0.500	28,537	0.500	29,908	0.500	29,908	0.500	29,908
T-13	Administrative Assistant/Sec. School	11.00	1.000	34,771	1.000	36,077	1.000	36,077	1.000	36,077
T-12	Registrar	10.00	1.000	36,576	1.000	37,901	1.000	37,901	1.000	37,901
	Principal	10.00	1.000	106,715	1.000	109,871	1.000	109,871	1.000	109,871
	Nurse	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Secondary Teacher	11.70	1.300	79,560	1.300	80,730	1.300	80,730	1.300	82,810
	Technical Support Teacher	1.80	0.200	12,240	0.200	12,420	0.200	12,420	0.200	12,740
	Vocational Teacher	99.00	11.000	673,200	11.000	683,100	11.000	683,100	11.000	700,700
	Reading Teacher	3.60	0.400	24,480	0.400	24,840	0.400	24,840	0.400	25,480
	Substitute Teacher			31,290		31,290		31,290		31,290
	Department Chairperson			3,000		3,000		3,000		3,000
	Added Days - Certificated			8,450		9,199		9,199		9,319
	Added Duty - Certificated			25,584		25,584		25,584		25,584
	Personal Leave - Certificated			5,006		5,096		5,096		5,096
	Personal Leave - Classified			5,547		4,578		4,578		4,578
	Custodian	11.00	1.000	32,116	1.000	33,300	1.000	33,300	1.000	33,300
A-2	Specialist Safety-Security	9.00	1.000	45,732	1.000	48,413	1.000	48,413	1.000	48,413
PROGRAM TOTAL		189.60	20.400	1,275,204	20.400	1,299,507	20.400	1,299,507	20.400	1,323,467

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 190.

1835		2010 - 2011		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	798,355	798,355	800,871
	TOTAL EMPLOYEE BENEFITS	798,355	798,355	800,871
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	3,500	3,500	3,500
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	2,200	2,200	2,200
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	4,350	4,350	3,150
3430	MILEAGE IN-DISTRICT			
	Mileage	3,400	3,400	3,400
3500	UTILITIES FOR BUILDINGS			
	Utilities	65,300	65,300	65,300
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	483	483	483
	TOTAL PURCHASED SERVICES	79,233	79,233	78,033
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	5,460	5,460	5,460
	Per Student Allocation	37,525	37,525	37,525
	Student activity expense	1,150	1,150	1,150
	TOTAL SUPPLIES & MATERIALS	44,135	44,135	44,135
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment costing less than \$500			500
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment costing more than \$500	500	500	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures			1,500
5440	NEW EQUIPMENT			
	Total of requests for equipment costing more than \$500	1,500	1,500	
	TOTAL CAPITAL OUTLAY	2,000	2,000	2,000

1840		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SERVICE HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,773,661	6,841,661	7,140,812	6,961,787	7,084,915	
210	EMPLOYEE BENEFITS	4,271,672	4,391,562	4,329,812	4,312,973	4,325,743	
310	PURCHASED SERVICES	1,081,120	1,115,893	1,093,173	941,707	935,307	
410	SUPPLIES & MATERIALS	191,113	192,759	227,123	222,410	232,410	
510	CAPITAL OUTLAY	39,002	39,003	31,569	25,006	15,006	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		12,357,970	12,582,278	12,823,889	12,465,283	12,594,781	

Statement of Program

The mission of Robert Service High School is to provide a superior education in a safe learning environment that will empower students to become responsible young adults who will succeed in a rapidly changing and complex society.

Service High offers the traditional high school program as well as the following smaller learning communities and special programs: The Seminar School (TSS), Freshman Academy (FA), Advancement Via Individual Determination (AVID), Discovery Academy, and Leadership Academy. In addition to the smaller learning communities, we offer honors and advanced placement courses to our students.

Our Business Partnerships are Bagoy's Florist, Alaska Center for Resource Families, Klebs Heating, Advanced Physical Therapy, Big Brothers Big Sisters, and Alaska Wild.

Parents and other community members volunteer an average of 35 to 45 hours per week.

High School Education Service - 1840									PERSONNEL	
Range		2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED		
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
	ROTC Instructor	18.00	2.000	162,182	2.000	162,182	2.000	162,182	2.000	162,182
A-10	Graduation Support Coordinator	9.00	1.000	50,536	1.000	52,931	1.000	52,931	1.000	52,931
T-13	Administrative Assistant/Sec. School	11.00	1.000	36,857	1.000	38,241	1.000	38,241	1.000	38,241
T-12	Registrar	11.00	1.000	35,427	1.000	37,895	1.000	37,895	1.000	37,895
T-11	Financial Data Control Clerk	11.00	1.000	27,594	1.000	29,200	1.000	29,200	1.000	29,200
T 10-11	Other Clerical	51.00	5.000	155,823	5.000	163,738	5.000	163,738	5.000	163,738
T-09	Library/Media Assistant	15.75	1.750	49,857	1.750	51,886	1.750	51,886	1.750	51,886
T-08	Nurse Assistant	7.88	0.875	19,716	0.875	20,596	0.875	20,596	0.875	20,596
T-10	Career Resource Advisor	9.00	1.000	30,576	1.000	32,538	1.000	32,538	1.000	32,538
	Principal	51.00	5.000	475,798	5.000	479,350	5.000	479,350	5.000	479,350
	Secondary Teacher	560.70	66.800	4,088,160	64.300	3,993,030	62.300	3,868,830	62.300	3,968,510
	Nurse	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	43.20	4.800	293,760	4.800	298,080	4.800	298,080	4.800	305,760
	Technical Support Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Vocational Teacher	45.00	5.000	306,000	5.000	310,500	5.000	310,500	5.000	318,500
	Reading Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Music Teacher	3.60	0.400	24,480	0.400	24,840	0.400	24,840	0.400	25,480
	Substitute Teacher			170,100		164,850		160,650		160,650
	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			39,134		37,842		37,842		38,570
	Personal Leave - Certificated			27,216		26,847		26,163		26,163
	Personal Leave - Classified			35,712		29,570		29,570		29,570
	Custodian	131.00	12.000	338,891	12.000	346,643	12.000	346,643	12.000	346,643
A-6	Custodial Supervisor	12.00	1.000	49,620	1.000	53,178	1.000	53,178	1.000	53,178
A-2	Specialist Safety-Security	45.00	5.000	167,173	5.000	177,134	5.000	177,134	5.000	177,134
PROGRAM TOTAL		1,071.13	118.625	7,140,812	116.125	7,090,871	114.125	6,961,787	114.125	7,084,915

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 1,738.

1840 SERVICE HIGH SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	4,392,496	4,312,973	4,325,743
TOTAL EMPLOYEE BENEFITS	4,392,496	4,312,973	4,325,743
PURCHASED SERVICES			
3030 CONTR. SERVICES-INSTRUCTIONAL			
Graduation Facility Rental	3,500	3,500	3,500
Security	3,000	3,000	3,000
Safety (contracted refurbishment of helmets/shoulder pads, etc)	10,000	10,000	10,000
3050 EQUIPMENT REPAIR			
Equipment Repair	9,200	9,200	9,200
3080 CONTRACTED SERVICE-BUILDINGS			
Swimming Pool Lifeguards	81,208	81,208	81,208
3130 ACTIVITY/FIELD TRIPS			
Activity/Field Trips	56,100	56,100	60,500
3160 STUDENT TRAVEL			
Student Travel	6,000	6,000	6,000
3210 RENTAL-EQUIPMENT			
Rental Equipment	2,200	2,200	2,200
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	39,800	39,800	29,000
3430 MILEAGE IN-DISTRICT			
Mileage	5,100	5,100	5,100
3500 UTILITIES FOR BUILDINGS			
Utilities	718,900	718,900	718,900
3600 TRAVEL OUT OF DISTRICT			
Travel Out of District	6,000	6,000	6,000
3613 OTHER REGISTRATION/MEMBERSHIP			
High School Graduation Support Coordinator	699	699	699
TOTAL PURCHASED SERVICES	941,707	941,707	935,307

1840 SERVICE HIGH SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other Supplies	22,690	22,690	22,690
Per Student Allocation	178,720	178,720	183,720
Uniforms and other related student activity expense	21,000	21,000	26,000
TOTAL SUPPLIES & MATERIALS	222,410	222,410	232,410
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	12,000	12,000	2,000
5410 REPLACEMENT EQUIPMENT			
Total of requests for equipment costing more than \$500	5,000	5,000	
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment			10,000
5440 NEW EQUIPMENT			
Total of requests for equipment items costing more than \$500	5,000	5,000	
5460 OTHER CAPITAL OUTLAY EXPENSE			
Equipment Replacement Fund	3,006	3,006	3,006
TOTAL CAPITAL OUTLAY	25,006	25,006	15,006
OTHER			
6010 ASAA DUES			
ASAA Dues	1,400	1,400	1,400
TOTAL OTHER	1,400	1,400	1,400

1845		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
STELLER OPEN OPTIONAL HS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,256,106	1,068,964	1,210,652	1,228,020	1,250,468	
210	EMPLOYEE BENEFITS	782,611	696,098	725,260	749,660	752,061	
310	PURCHASED SERVICES	114,144	132,068	121,424	127,524	125,974	
410	SUPPLIES & MATERIALS	21,001	26,787	30,314	32,087	32,087	
510	CAPITAL OUTLAY	6,498	8,053	9,000	7,500	7,500	
PROGRAM TOTAL:		2,180,362	1,931,970	2,096,650	2,144,791	2,168,090	

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 coursework 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										
			2009-2010		2010-2011		2010-2011		2010-2011	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Administrative Assistant/Sec. School	11.00	1.000	36,211	1.000	38,678	1.000	38,678	1.000	38,678
T-10	Other Clerical	7.50	0.750	22,253	0.750	23,293	0.750	23,293	0.750	23,293
T-09	Library/Media Assistant	3.94	0.438	12,709	0.438	13,640	0.438	13,640	0.438	13,640
	Principal	10.00	1.000	106,715	1.000	109,871	1.000	109,871	1.000	109,871
	Secondary Teacher	110.70	12.300	752,760	12.300	763,830	12.300	763,830	12.300	783,510
	Nurse	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Technical Support Teacher	1.80	0.200	12,240	0.200	12,420	0.200	12,420	0.200	12,740
	Reading Teacher	3.60	0.400	24,480	0.400	24,840	0.400	24,840	0.400	25,480
	Substitute Teacher			29,190		29,190		29,190		29,190
	Added Duty - Certificated			49,300		46,100		46,100		46,100
	Added Duty - Classified			2,400		2,400		2,400		2,400
	Department Chairperson			3,000		3,000		3,000		3,000
	Added Days - Certificated			12,146		12,961		12,961		13,169
	Personal Leave - Certificated			4,670		4,754		4,754		4,754
	Personal Leave - Classified			7,421		6,173		6,173		6,173
	Custodian	22.00	2.000	73,957	2.000	74,770	2.000	74,770	2.000	74,770
PROGRAM TOTAL		179.54	19.088	1,210,652	19.088	1,228,020	19.088	1,228,020	19.088	1,250,468

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 288.

1845		2010 - 2011		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	749,660	749,660	752,061
TOTAL EMPLOYEE BENEFITS		749,660	749,660	752,061
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Contracted services for Choir Director	3,200	3,200	3,200
3050	EQUIPMENT REPAIR			
	Equipment Repair	800	800	800
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	500	500	500
3210	RENTAL-EQUIPMENT			
	Rental Equipment	324	324	324
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,600	5,600	4,050
3500	UTILITIES FOR BUILDINGS			
	Utilities	116,600	116,600	116,600
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	500	500	500
TOTAL PURCHASED SERVICES		127,524	127,524	125,974
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	5,983	5,983	5,983
	Per Student Allocation	23,454	23,454	23,454
	Uniforms and other related student activity expense	2,650	2,650	2,650
TOTAL SUPPLIES & MATERIALS		32,087	32,087	32,087
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,500	2,500	
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	2,500	2,500	

1845	STELLER OPEN OPTIONAL HS	2010 - 2011		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures			2,500
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment			5,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	2,500	2,500	
	TOTAL CAPITAL OUTLAY	7,500	7,500	7,500

1848		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SUMMER SCHOOL SECONDARY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,450,338	1,450,341	743,714	693,714	708,555	
210	EMPLOYEE BENEFITS	632,189	602,294	301,715	275,388	277,592	
310	PURCHASED SERVICES			341,300	341,300	341,300	
410	SUPPLIES & MATERIALS	60,170	60,171	9,300	9,300	9,300	
PROGRAM TOTAL:		2,142,698	2,112,806	1,396,029	1,319,702	1,336,747	

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			
Range Step	CLASSIFICATION	Months	2009-2010 <u>REVISED</u>	2010-2011 <u>PRELIMINARY</u>	2010-2011 <u>PROPOSED</u>	2010-2011 <u>ADOPTED</u>
			FTE	FTE	FTE	FTE
	Clerical		12,000	12,000	12,000	12,000
	Extra Help - Classified		25,000	25,000	25,000	25,000
	Added Days - Certificated		589,714	539,714	539,714	554,555
	Custodian		117,000	117,000	117,000	117,000
	PROGRAM TOTAL	-	- 743,714	- 693,714	- 693,714	- 708,555

1848 SUMMER SCHOOL SECONDARY	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	275,388	275,388	277,592
TOTAL EMPLOYEE BENEFITS	275,388	275,388	277,592
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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
WEST HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	7,035,534	6,919,952	7,005,826	7,030,996	7,154,284	
210	EMPLOYEE BENEFITS	4,378,314	4,459,775	4,264,160	4,351,622	4,364,394	
310	PURCHASED SERVICES	823,984	896,533	867,105	948,969	938,569	
410	SUPPLIES & MATERIALS	183,263	186,654	202,997	206,380	216,380	
510	CAPITAL OUTLAY	48,738	52,167	42,607	40,380	30,380	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		12,471,234	12,516,481	12,384,095	12,579,747	12,705,407	

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		2009-2010		2010-2011		2010-2011		2010-2011		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-10	Graduation Support Coordinator	9.00	1.000	43,652	1.000	45,725	1.000	45,725	1.000	45,725
	ROTC Instructor	18.00	2.000	170,569	2.000	172,087	2.000	172,087	2.000	172,087
T-13	Administrative Assistant/Sec. School	11.00	1.000	36,211	1.000	38,678	1.000	38,678	1.000	38,678
T-12	Registrar	11.00	1.000	40,301	1.000	40,877	1.000	40,877	1.000	40,877
T-11	Financial Data Control Clerk	11.00	1.000	33,197	1.000	34,483	1.000	34,483	1.000	34,483
T 10-11	Other Clerical	51.00	5.000	138,469	5.000	144,175	5.000	144,175	5.000	144,175
T-09	Library/Media Assistant	15.75	1.750	38,581	1.750	40,640	1.750	40,640	1.750	40,640
T-08	Nurse Assistant	7.88	0.875	21,493	0.875	22,440	0.875	22,440	0.875	22,440
T-10	Career Resource Advisor	9.00	1.000	26,456	1.000	28,269	1.000	28,269	1.000	28,269
	Principal	51.00	5.000	467,048	5.000	504,660	5.000	504,660	5.000	504,660
	Secondary Teacher	563.40	64.100	3,922,920	64.100	3,980,610	62.600	3,887,460	62.600	3,987,620
	Nurse	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	41.40	4.600	281,520	4.600	285,660	4.600	285,660	4.600	293,020
	Technical Support Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Vocational Teacher	45.00	5.000	306,000	5.000	310,500	5.000	310,500	5.000	318,500
	Reading Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Music Teacher	3.60	0.400	24,480	0.400	24,840	0.400	24,840	0.400	25,480
	Substitute Teacher			164,010		164,010		160,860		160,860
	Extra Help - Classified			53,050		74,050		74,050		74,050
	Added Duty - Certificated			165,650		150,050		150,050		150,050
	Added Duty - Classified			65,700		60,300		60,300		60,300
	Department Chairperson			30,900		30,900		30,900		30,900
	Added Days - Certificated			37,125		42,248		42,248		42,976
	Personal Leave - Certificated			26,242		26,710		26,197		26,197
	Personal Leave - Classified			37,576		30,248		30,248		30,248
	Custodian	136.50	13.500	407,359	12.500	393,221	12.500	393,221	12.500	393,221
A-6	Custodial Supervisor	12.00	1.000	49,620	1.000	52,008	1.000	52,008	1.000	52,008
A-2	Specialist Safety-Security	45.00	5.000	172,897	5.000	182,020	5.000	182,020	5.000	182,020
PROGRAM TOTAL		1,077.53	117.225	7,005,826	116.225	7,127,809	114.725	7,030,996	114.725	7,154,284

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 1,712.

1850 WEST HIGH SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	4,411,262	4,351,622	4,364,394
TOTAL EMPLOYEE BENEFITS	4,411,262	4,351,622	4,364,394
PURCHASED SERVICES			
3030 CONTR. SERVICES-INSTRUCTIONAL			
Graduation Facility Rental	4,200	4,200	4,200
Security	3,000	3,000	3,000
Safety (contracted refurbishment of helmets/shoulder pads, etc)	10,000	10,000	10,000
3050 EQUIPMENT REPAIR			
Equipment Repair	3,800	3,800	3,800
3080 CONTRACTED SERVICE-BUILDINGS			
Swimming Pool Lifeguards	78,476	78,476	78,476
3130 ACTIVITY/FIELD TRIPS			
Activity/Field Trips	87,600	87,600	87,600
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	38,150	38,150	27,750
3430 MILEAGE IN-DISTRICT			
Mileage	5,200	5,200	5,200
3500 UTILITIES FOR BUILDINGS			
Utilities	695,800	695,800	695,800
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	9,600	9,600	9,600
3613 OTHER REGISTRATION/MEMBERSHIP			
NWAA	743	743	743
TOTAL PURCHASED SERVICES	948,969	948,969	938,569

1850		2010 - 2011		COMMENTARY
WEST HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	22,880	22,880	22,880
	Per Student Allocation	162,500	162,500	167,500
	Uniforms and other related student activity expense	21,000	21,000	26,000
	TOTAL SUPPLIES & MATERIALS	206,380	206,380	216,380
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	21,466	21,466	11,466
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment			13,775
5440	NEW EQUIPMENT			
	Total of requests of equipment items costing more than \$500	13,775	13,775	
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	5,139	5,139	5,139
	TOTAL CAPITAL OUTLAY	40,380	40,380	30,380
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400	1,400

1860		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SOUTH ANCHORAGE HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,780,656	6,548,883	6,608,240	6,287,952	6,394,120	
210	EMPLOYEE BENEFITS	4,208,629	4,209,708	4,008,363	3,894,075	3,904,987	
310	PURCHASED SERVICES	761,805	754,821	788,892	693,361	701,361	
410	SUPPLIES & MATERIALS	198,279	199,210	199,676	175,826	207,826	
510	CAPITAL OUTLAY	38,556	38,558	35,500	46,000	14,000	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		11,989,329	11,752,580	11,642,071	11,098,614	11,223,694	

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 South Anchorage - 1860										PERSONNEL
		2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED		
Range Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
	ROTC Instructor	18.00	2.000	157,914	2.000	159,237	2.000	159,237	2.000	159,237
A-10	Graduation Support Coordinator		1.000	51,766						
A-4	Supervisor - NEP	9.00	1.000	48,598	1.000	51,701	1.000	51,701	1.000	51,701
T-13	Administrative Assistant/Sec. School	11.00	1.000	27,245	1.000	40,992	1.000	40,992	1.000	40,992
T-12	Registrar	11.00	1.000	39,648	1.000	40,877	1.000	40,877	1.000	40,877
T-11	Financial Data Control Clerk	11.00	1.000	39,937	1.000	40,013	1.000	40,013	1.000	40,013
T 10-11	Other Clerical	51.00	5.000	167,456	5.000	173,217	5.000	173,217	5.000	173,217
	Extra Help - Classified			50,850		50,850		50,850		50,850
T-09	Library/Media Assistant	15.75	1.750	46,674	1.750	46,640	1.750	46,640	1.750	46,640
T-08	Nurse Assistant	7.88	0.875	26,159	0.875	19,702	0.875	19,702	0.875	19,702
T-10	Career Resource Advisor	9.00	1.000	31,107	1.000	33,060	1.000	33,060	1.000	33,060
	Principal	51.00	5.000	492,025	5.000	491,857	5.000	491,857	5.000	491,857
	Secondary Teacher	504.90	62.100	3,800,520	57.600	3,576,960	56.100	3,483,810	56.100	3,573,570
	Nurse	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	30.60	3.400	208,080	3.400	211,140	3.400	211,140	3.400	216,580
	Technical Support	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Vocational Teacher	18.00	2.000	122,400	2.000	124,200	2.000	124,200	2.000	127,400
	Reading Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Music Teacher	3.60	0.400	24,480	0.400	24,840	0.400	24,840	0.400	25,480
	Substitute Teacher			150,990		141,540		138,390		138,390
	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			43,738		44,143		44,143		44,871
	Personal Leave - Certificated			24,158		23,051		22,538		22,538
	Personal Leave - Classified			36,036		30,415		30,415		30,415
	Custodian	120.00	11.000	317,515	11.000	344,314	11.000	344,314	11.000	344,314
A-6	Custodial Supervisor	12.00	1.000	49,620	1.000	52,788	1.000	52,788	1.000	52,788
A-2	Specialist Safety-Security	45.00	5.000	152,574	5.000	160,878	5.000	160,878	5.000	160,878
PROGRAM TOTAL		964.73	109.525	6,608,240	104.025	6,384,765	102.525	6,287,952	102.525	6,394,120

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 1,521.

1860		2010 - 2011		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	3,953,717	3,894,075	3,904,987
	TOTAL EMPLOYEE BENEFITS	3,953,717	3,894,075	3,904,987
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	3,500	3,500	3,500
	Security	3,000	3,000	3,000
	Safety (contracted refurbishment of helmets/shoulder pads, etc)	11,000	11,000	11,000
3050	EQUIPMENT REPAIR			
	Equipment Repair	6,900	6,900	6,900
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	65,400	65,400	82,700
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	35,300	35,300	26,000
3430	MILEAGE IN-DISTRICT			
	Mileage	4,650	4,650	4,650
3500	UTILITIES FOR BUILDINGS			
	Utilities	556,600	556,600	556,600
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	711	711	711
	TOTAL PURCHASED SERVICES	693,361	693,361	701,361
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	24,265	24,265	24,265
	Per Student Allocation	151,561	151,561	151,561
	Uniforms and other related student activity expense			32,000
	TOTAL SUPPLIES & MATERIALS	175,826	175,826	207,826

1860		2010 - 2011		COMMENTARY
SOUTH ANCHORAGE HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	35,000	35,000	3,000
5410	REPLACEMENT EQUIPMENT			
	Total of request of equipment items costing more than \$500	4,000	4,000	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures			4,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	7,000	7,000	
5470	CAPITAL EQUIPMENT			
	Total of requests for equipment over \$5,000			7,000
	TOTAL CAPITAL OUTLAY	46,000	46,000	14,000
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400	1,400

1865		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
EAGLE RIVER HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,682,153	3,699,971	3,772,878	3,993,307	4,055,227	
210	EMPLOYEE BENEFITS	2,330,920	2,393,484	2,272,308	2,448,094	2,454,339	
310	PURCHASED SERVICES	567,950	588,661	569,793	590,300	593,000	
410	SUPPLIES & MATERIALS	97,294	97,603	103,895	107,590	130,590	
510	CAPITAL OUTLAY	48,116	47,641	44,234	43,218	20,218	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		6,727,835	6,828,760	6,764,508	7,183,909	7,254,774	

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 Eagle River - 1865										PERSONNEL
		2009-2010 REVISED		2010-2011 PRELIMINARY		2010-2011 PROPOSED		2010-2011 ADOPTED		
Range Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
	ROTC Instructor	18.00	2.000	157,496	2.000	157,496	2.000	157,496	2.000	157,496
A-10	Graduation Support Coordinator		0.500	22,361						
T-13	Administrative Assistant/Sec. School	11.00	1.000	42,712	1.000	43,311	1.000	43,311	1.000	43,311
T-12	Registrar	11.00	1.000	26,842	1.000	40,265	1.000	40,265	1.000	40,265
T-11	Financial Data Control Clerk	11.00	1.000	42,303	1.000	42,414	1.000	42,414	1.000	42,414
T 10-11	Other Clerical	41.00	4.000	128,731	4.000	129,357	4.000	129,357	4.000	129,357
	Extra Help - Classified			91,100		91,100		91,100		91,100
T-09	Library/Media Assistant	7.88	0.875	21,923	0.875	22,961	0.875	22,961	0.875	22,961
T-08	Nurse Assistant	7.88	0.875	20,885	0.875	21,917	0.875	21,917	0.875	21,917
T-10	Career Resource Advisor	9.00	1.000	23,390	1.000	25,087	1.000	25,087	1.000	25,087
	Principal	31.00	3.000	304,541	3.000	322,860	3.000	322,860	3.000	322,860
	Secondary Teacher	265.50	27.000	1,652,400	30.500	1,894,050	29.500	1,831,950	29.500	1,879,150
	Nurse	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Librarian	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	21.60	2.400	146,880	2.400	149,040	2.400	149,040	2.400	152,880
	Technical Support	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Vocational Teacher	18.00	2.000	122,400	2.000	124,200	2.000	124,200	2.000	127,400
	Reading Teacher	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Music Teacher	3.60	0.400	24,480	0.400	24,840	0.400	24,840	0.400	25,480
	Substitute Teacher			75,180		82,530		80,430		80,430
	Added Duty - Certificated			162,300		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			32,526		35,404		35,404		36,044
	Added Days - Classified			3,696		3,762		3,762		3,762
	Personal Leave - Certificated			12,028		13,441		13,099		13,099
	Personal Leave - Classified			27,100		22,577		22,577		22,577
	Custodian	87.00	8.000	210,192	8.000	216,323	8.000	216,323	8.000	216,323
A-6	Custodial Supervisor	12.00	1.000	49,620	1.000	52,008	1.000	52,008	1.000	52,008
A-2	Specialist Safety-Security	27.00	3.000	89,392	3.000	94,606	3.000	94,606	3.000	94,606
PROGRAM TOTAL		618.46	63.050	3,772,878	66.050	4,057,849	65.050	3,993,307	65.050	4,055,227

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 880.

1865 EAGLE RIVER HIGH SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare and Retirement	2,487,853	2,448,094	2,454,339
TOTAL EMPLOYEE BENEFITS	2,487,853	2,448,094	2,454,339
PURCHASED SERVICES			
3030 CONTR. SERVICES-INSTRUCTIONAL			
Graduation Facility	3,500	3,500	3,500
Region expenses/referees	13,000	13,000	13,000
3050 EQUIPMENT REPAIR			
Equipment Repair	8,000	8,000	8,000
3130 ACTIVITY/FIELD TRIPS			
Activity/Field Trips	75,400	75,400	83,500
3210 RENTAL-EQUIPMENT			
Rental Equipment	500	500	500
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	19,800	19,800	14,400
3430 MILEAGE IN-DISTRICT			
Mileage	4,200	4,200	4,200
3500 UTILITIES FOR BUILDINGS			
Utilities	465,300	465,300	465,300
3613 OTHER REGISTRATION/MEMBERSHIP			
NWAA	600	600	600
TOTAL PURCHASED SERVICES	590,300	590,300	593,000
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other Supplies	17,934	17,934	17,934
Per Student Allocation	79,656	79,656	79,656
Uniforms and other related student activity expense	10,000	10,000	33,000
TOTAL SUPPLIES & MATERIALS	107,590	107,590	130,590

1865 EAGLE RIVER HIGH SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY			
5400	EXPENDABLE EQUIPMENT		
	Total of requests for equipment items costing less than \$500		
	28,000	28,000	5,000
5415	FURNITURE AND FIXTURES		
	Total of requests for furniture and fixtures		
			4,500
5420	TAGGED EQUIPMENT		
	Total of requests for tagged equipment		
			10,000
5440	NEW EQUIPMENT		
	Total of requests for equipment items costing more than \$500		
	14,500	14,500	
5460	OTHER CAPITAL OUTLAY EXPENSE		
	Equipment Replacement Fund		
	718	718	718
	TOTAL CAPITAL OUTLAY	43,218	20,218
OTHER			
6010	ASAA DUES		
	ASAA Dues		
	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400

1875		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
MCLAUGHLIN YOUTH CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,301,801	1,093,088	1,136,061	1,153,409	1,175,992	
210	EMPLOYEE BENEFITS	780,476	660,815	641,558	660,273	662,864	
310	PURCHASED SERVICES	24,791	24,250	23,117	25,966	25,066	
410	SUPPLIES & MATERIALS	25,550	27,628	11,980	12,335	12,335	
510	CAPITAL OUTLAY	30,153	30,493	3,382	5,335	5,335	
PROGRAM TOTAL:		2,162,773	1,836,274	1,816,098	1,857,318	1,881,592	

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			2009-2010		2010-2011		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Sec. School	11.00	1.000	42,841	1.000	44,143	1.000	44,143	1.000	44,143
T-09	Library/Media Assistant	3.94	0.438	10,961	0.438	11,481	0.438	11,481	0.438	11,481
T-10	Teacher Assistant	9.00	1.000	32,982	1.000	32,966	1.000	32,966	1.000	32,966
	Principal	10.00	1.000	106,715	1.000	109,871	1.000	109,871	1.000	109,871
	Secondary Teacher	56.52	6.280	384,336	6.280	389,988	6.280	389,988	6.280	400,036
	Special Service Teacher	36.00	4.000	244,800	4.000	248,400	4.000	248,400	4.000	254,800
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Technical Support Teacher	1.80	0.200	12,240	0.200	12,420	0.200	12,420	0.200	12,740
	Substitute Teacher			24,108		24,108		24,108		24,108
	Extra Help - Classified			2,700		2,900		2,900		2,900
	Added Duty - Certificated			24,900		24,900		24,900		24,900
	Department Chairperson			12,000		12,000		12,000		12,000
	Added Days - Certificated			156,120		159,481		159,481		163,696
	Added Days - Classified			11,312		10,850		10,850		10,850
	Personal Leave - Certificated			3,857		3,926		3,926		3,926
	Personal Leave - Classified			4,989		3,875		3,875		3,875
PROGRAM TOTAL		137.26	14.918	1,136,061	14.918	1,153,409	14.918	1,153,409	14.918	1,175,992

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 119.

1875		2010 - 2011		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	660,273	660,273	662,864
TOTAL EMPLOYEE BENEFITS		660,273	660,273	662,864
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	3,350	3,350	2,450
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3530	TELEPHONE			
	Telephone	20,200	20,200	20,200
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	466	466	466
TOTAL PURCHASED SERVICES		25,966	25,966	25,066
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	3,375	3,375	3,375
	Per Student Allocation	8,960	8,960	8,960
TOTAL SUPPLIES & MATERIALS		12,335	12,335	12,335
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of request for equipment items totaling less than \$500	435	435	435
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items totaling more than \$500	4,900	4,900	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures			400
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment			4,500
TOTAL CAPITAL OUTLAY		5,335	5,335	5,335

1880		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
BENNY BENSON ALTERNATIVE HS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,129,252	1,086,504	1,091,575	1,114,806	1,134,870	
210	EMPLOYEE BENEFITS	699,261	691,254	670,703	690,845	692,945	
310	PURCHASED SERVICES	92,899	105,847	125,183	89,181	88,081	
410	SUPPLIES & MATERIALS	25,247	26,476	19,780	17,122	17,122	
510	CAPITAL OUTLAY	20,502	21,119	18,500	18,500	18,500	
PROGRAM TOTAL:		1,967,163	1,931,200	1,925,741	1,930,454	1,951,518	

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										
		2009-2010		2010-2011		2010-2011		2010-2011		
		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
A-10	Graduation Support Coordinator	4.50	0.500	28,537	0.500	29,908	0.500	29,908	0.500	29,908
T-13	Administrative Assistant/Sec. School	11.00	1.000	34,354	1.000	35,860	1.000	35,860	1.000	35,860
T-10	Other Clerical	7.50	0.750	19,071	0.750	22,485	0.750	22,485	0.750	22,485
	Principal	10.00	1.000	106,715	1.000	109,871	1.000	109,871	1.000	109,871
	Nurse	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Counselor	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	Secondary Teacher	2.70	0.300	18,360	0.300	18,630	0.300	18,630	0.300	19,110
	Technical Support Teacher	1.80	0.200	12,240	0.200	12,420	0.200	12,420	0.200	12,740
	Vocational Teacher	85.50	9.500	581,400	9.500	589,950	9.500	589,950	9.500	605,150
	Reading Teacher	3.60	0.400	24,480	0.400	24,840	0.400	24,840	0.400	25,480
	Substitute Teacher			26,040		26,040		26,040		26,040
	Added Duty - Certificated			22,300		22,300		22,300		22,300
	Department Chairperson			4,800		4,800		4,800		4,800
	Added Days - Certificated			12,331		13,137		13,137		13,361
	Personal Leave - Certificated			4,166		4,241		4,241		4,241
	Personal Leave - Classified			4,752		4,045		4,045		4,045
	Custodian	11.00	1.000	37,337	1.000	37,842	1.000	37,842	1.000	37,842
A-2	Specialist Safety-Security	9.00	1.000	32,292	1.000	34,237	1.000	34,237	1.000	34,237
PROGRAM TOTAL		164.60	17.650	1,091,575	17.650	1,114,806	17.650	1,114,806	17.650	1,134,870

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 151.

1880		2010 - 2011		COMMENTARY
BENNY BENSON ALTERNATIVE HS		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	690,845	690,845	692,945
	TOTAL EMPLOYEE BENEFITS	690,845	690,845	692,945
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	1,500	1,500	1,500
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	1,500	1,500	1,500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	4,000	4,000	2,900
3430	MILEAGE IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	81,200	81,200	81,200
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	481	481	481
	TOTAL PURCHASED SERVICES	89,181	89,181	88,081
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	2,281	2,281	2,281
	Per Student Allocation	13,691	13,691	13,691
	Uniforms and other related student activity expense	1,150	1,150	1,150
	TOTAL SUPPLIES & MATERIALS	17,122	17,122	17,122
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	7,500	7,500	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment			13,500
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	6,000	6,000	
	TOTAL CAPITAL OUTLAY	18,500	18,500	18,500

1881		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SEARCH ALTERNATIVE HIGH SCHL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	300,407	352,494	365,520	372,965	381,125	
210	EMPLOYEE BENEFITS	192,040	229,505	223,382	231,944	232,844	
310	PURCHASED SERVICES	1,188	1,600	600	1,200	1,200	
410	SUPPLIES & MATERIALS	3,463	3,763	6,717	5,972	5,972	
510	CAPITAL OUTLAY	19,675	20,226	2,000			
PROGRAM TOTAL:		516,776	607,588	598,219	612,081	621,141	

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			2009-2010		2010-2011		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-10	Secretary	10.00	1.000	23,565	1.000	26,522	1.000	26,522	1.000	26,522
	Vocational Teacher	45.00	5.000	306,000	5.000	310,500	5.000	310,500	5.000	318,500
	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			6,720		6,840		6,840		7,000
	Personal Leave - Certificated			1,680		1,710		1,710		1,710
	Personal Leave - Classified			1,355		1,193		1,193		1,193
	PROGRAM TOTAL	55.00	6.000	365,520	6.000	372,965	6.000	372,965	6.000	381,125

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 22.

1881 SEARCH ALTERNATIVE HIGH SCHL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	231,944	231,944	232,844
TOTAL EMPLOYEE BENEFITS	231,944	231,944	232,844
PURCHASED SERVICES			
3130 ACTIVITY/FIELD TRIPS			
Activity/Field Trips	1,200	1,200	1,200
TOTAL PURCHASED SERVICES	1,200	1,200	1,200
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,666	2,666	2,666
Per student allocation	2,156	2,156	2,156
Pupil Activity Expense	1,150	1,150	1,150
TOTAL SUPPLIES & MATERIALS	5,972	5,972	5,972

1883		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
CREATE OPTIMAL HS OPPORTUNITY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	324,058	322,443	290,152	206,254	209,454	
210	EMPLOYEE BENEFITS	189,289	178,813	167,628	125,016	125,350	
310	PURCHASED SERVICES	3,022	3,430	3,456	3,553	3,503	
410	SUPPLIES & MATERIALS	63,644	63,953	6,378	6,267	6,267	
510	CAPITAL OUTLAY	5,399	5,422				
PROGRAM TOTAL:		585,414	574,061	467,614	341,090	344,574	

Statement of Program

Creating Optimal High School Opportunities (COHO) is an alternative to the traditional high school classroom located in the Chugiak and Eagle River areas. COHO students can earn high school credits through online and self-paced courses. The program is located on the Chugiak High School campus.

High school students from around the district will have the opportunity to register for and complete regular course work online. Course registration will be limited to students who have a scheduling conflict and are unable to take the course in the regular classroom and to students who are seeking credit recovery or grade improvement for a course already attempted.

Students who find themselves behind in credit may apply for admission into COHO's self-paced instructional program. Students are referred to the program by their home-school counselor. Students in the program can work at a faster pace to get caught up academically and graduate. Students attend in the morning or afternoon to complete academic requirements and spend the remainder of the day earning elective credits at King Career Center (KCC) or at a work site.

High School Education										PERSONNEL
Creating Optimal HS Opportunities - 1883										
Range		2009-2010		2010-2011		2010-2011		2010-2011		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Sec. School		1.000	36,811						
	Principal	5.00	1.000	97,202	0.500	51,061	0.500	51,061	0.500	51,061
	Secondary Teacher	18.00	2.000	122,400	2.000	124,200	2.000	124,200	2.000	127,400
	Added Duty -Certificated			25,400		25,400		25,400		25,400
	Added Days - Certificated			1,350		709		709		709
	Substitute Teacher			4,200		4,200		4,200		4,200
	Personal Leave - Certificated			672		684		684		684
	Personal Leave - Classified			2,117						
PROGRAM TOTAL		23.00	4.000	290,152	2.500	206,254	2.500	206,254	2.500	209,454

COMMENTARY

One (1.0) FTE Administrative Assistant was eliminated for FY 2010-2011 budget.

1883		2010 - 2011		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	125,016	125,016	125,350
	TOTAL EMPLOYEE BENEFITS	125,016	125,016	125,350
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	250	250	250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	350	350	300
3430	MILEAGE IN-DISTRICT			
	Mileage	2,500	2,500	2,500
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	453	453	453
	TOTAL PURCHASED SERVICES	3,553	3,553	3,503
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supplies to support program requirements	6,267	6,267	6,267
	TOTAL SUPPLIES & MATERIALS	6,267	6,267	6,267

1884		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
CONTINUATION SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	296,192	310,917	321,751	317,865	321,065	
210	EMPLOYEE BENEFITS	175,642	191,693	192,450	188,642	188,923	
310	PURCHASED SERVICES	51,693	55,650	56,415	57,995	57,745	
410	SUPPLIES & MATERIALS	4,121	7,131	8,320	8,202	8,202	
510	CAPITAL OUTLAY	1,513	1,707	950	950	950	
PROGRAM TOTAL:		529,164	567,098	579,886	573,654	576,885	

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			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-5	Coordinator Transition/Social Services	4.50	0.500	18,004	0.500	18,868	0.500	18,868	0.500	18,868
T-13	Administrative Assistant/Sec. School	11.00	1.000	36,857	1.000	38,841	1.000	38,841	1.000	38,841
	Principal	10.00	1.000	106,715	1.000	101,481	1.000	101,481	1.000	101,481
	Secondary Teacher	18.00	2.000	122,400	2.000	124,200	2.000	124,200	2.000	127,400
	Department Chair			1,600		1,600		1,600		1,600
	Added Duty - Certificated			24,800		24,800		24,800		24,800
	Added Days - Certificated			4,384		1,443		1,443		1,443
	Substitute Teacher			4,200		4,200		4,200		4,200
	Personal Leave - Certificated			672		684		684		684
	Personal Leave - Classified			2,119		1,748		1,748		1,748
PROGRAM TOTAL		43.50	4.500	321,751	4.500	317,865	4.500	317,865	4.500	321,065

COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 10.

1884		2010 - 2011		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	188,642	188,642	188,923
	TOTAL EMPLOYEE BENEFITS	188,642	188,642	188,923
PURCHASED SERVICES				
3200	RENTAL-LAND & BUILDINGS			
	Building rental for Continuation program	51,840	51,840	51,840
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	800	800	550
3430	MILEAGE IN-DISTRICT			
	Mileage	800	800	800
3530	TELEPHONE			
	Telephone	4,100	4,100	4,100
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	455	455	455
	TOTAL PURCHASED SERVICES	57,995	57,995	57,745
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supplies to support the program requirements	8,202	8,202	8,202
	TOTAL SUPPLIES & MATERIALS	8,202	8,202	8,202
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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
AVAIL ALTERNATIVE HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	311,283	279,446	288,074	349,304	354,768	
210	EMPLOYEE BENEFITS	194,094	181,615	182,417	227,211	227,769	
310	PURCHASED SERVICES	43,742	51,214	42,754	52,975	52,575	
410	SUPPLIES & MATERIALS	24,104	26,105	9,115	9,122	9,122	
510	CAPITAL OUTLAY	845	846	1,246	1,246	1,246	
PROGRAM TOTAL:		574,070	539,226	523,606	639,858	645,480	

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, and obtain skills for employment, with an emphasis on students earning a high school diploma accredited by the Northwest Association of Schools and Colleges.

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										
		2009-2010			2010-2011		2010-2011		2010-2011	
		REVISED			PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
A-5	Coordinator Transition/Social Services	4.50	0.500	18,004	0.500	18,868	0.500	18,868	0.500	18,868
T-13	Administrative Assistant/Sec. School	11.00	1.000	40,378	1.000	42,484	1.000	42,484	1.000	42,484
	Principals	5.00			0.500	54,935	0.500	54,935	0.500	54,935
	Secondary Teacher	30.60	3.400	208,080	3.400	211,140	3.400	211,140	3.400	216,580
	Substitute Teacher			7,140		7,140		7,140		7,140
	Added Duty - Certificated			7,600		7,600		7,600		7,600
	Department Chairperson			2,400		2,400		2,400		2,400
	Added Days - Certificated			1,008		1,662		1,662		1,686
	Personal Leave - Certificated			1,142		1,163		1,163		1,163
	Personal Leave - Classified			2,322		1,912		1,912		1,912
PROGRAM TOTAL		51.10	4.900	288,074	5.400	349,304	5.400	349,304	5.400	354,768

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 55.

1885		2010 - 2011		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	227,211	227,211	227,769
	TOTAL EMPLOYEE BENEFITS	227,211	227,211	227,769
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	1,200	1,200	1,200
3080	CONTRACTED SERVICE-BUILDINGS			
	Staff Parking	8,215	8,215	8,215
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	500	500	500
3200	RENTAL-LAND & BUILDINGS			
	Building Rental	28,000	28,000	28,000
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	1,500	1,500	1,100
3520	ELECTRICITY			
	Utilities	13,100	13,100	13,100
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	460	460	460
	TOTAL PURCHASED SERVICES	52,975	52,975	52,575
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	3,008	3,008	3,008
	Per Student Allocation	5,314	5,314	5,314
	Student Activity supplies	800	800	800
	TOTAL SUPPLIES & MATERIALS	9,122	9,122	9,122
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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
UNALLOCATED SECONDARY RESOURCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	20,721	1,026,056	1,386,669	1,240,452	1,265,892	
210	EMPLOYEE BENEFITS	8,078	452,654	770,771	695,496	698,377	
310	PURCHASED SERVICES	266	6,497	810,875	580,875	580,875	
410	SUPPLIES & MATERIALS			247,900	247,900	247,900	
510	CAPITAL OUTLAY	5,599	5,600	61,203	43,336	43,336	
PROGRAM TOTAL:		34,667	1,490,807	3,277,418	2,808,059	2,836,380	

Statement of Program

This cost center contains 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										
Range			2009-2010		2010-2011		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Extra Help Classified			2,500		2,500		2,500		2,500
	Secondary Teacher	80.10	8.900	544,680	8.900	552,690	8.900	552,690	8.900	566,930
	Student Support	9.00	1.000	61,200	1.000	62,100	1.000	62,100	1.000	63,700
	On-Line High/Alternative School Remediation	54.00	7.000	428,400	6.000	372,600	6.000	372,600	6.000	382,200
	Secondary Teacher (PTR Increase)				(14.000)	(869,400)				
	Principal/Added Days	(10.00)			(1.000)	(96,987)	(1.000)	(96,987)	(1.000)	(96,987)
	Substitute Teacher			64,874		33,374		62,774		62,774
	Added Days - Certificated			254,337		254,337		254,337		254,337
	Added Duty - Certificated			25,000		25,000		25,000		25,000
	Personal Leave - Certificated			5,678		650		5,438		5,438
	PROGRAM TOTAL	133.10	16.900	1,386,669	0.900	336,864	14.900	1,240,452	14.900	1,265,892

COMMENTARY

Extra Help is for assistance with the secondary administrative manual and Title IX materials (\$2,500).

The fifteen and nine-tenths (15.9) teaching positions budgeted in this cost center include seven and nine-tenths (7.9) FTE teaching positions for reducing class size based on actual fall student enrollment, one (1.0) is for level 2 support, one (1.0 FTE) is for Step Up, an educational program for non-incarcerated students, six (6.0 FTE) are for on-line remediation.

The reduction of fourteen (14.0) FTE teacher positions equates to increasing the pupil teacher ratio (PTR) by (.83) FTE and has been moved to the individual high school budgets.

One (1.0) FTE On-Line High School Remediation Teacher was transferred to Educational Technology (1035).

Substitute Teacher funding is used for training and administering the High School Graduation Qualification Exam (HSGQE) (\$21,384), 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		2010 - 2011		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	138,846	695,496	698,377
	TOTAL EMPLOYEE BENEFITS	138,846	695,496	698,377
PURCHASED SERVICES				
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.	163,875	163,875	163,875
	Reading Remediation Programs	40,000	40,000	40,000
	Remediation Course Software Licenses	360,000	360,000	360,000
	TOTAL PURCHASED SERVICES	580,875	580,875	580,875
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				
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment			41,744
5440	NEW EQUIPMENT			
	Servers/Printers for remediation work station for on-line learning centers	41,744	41,744	
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,592	1,592	1,592
	TOTAL CAPITAL OUTLAY	43,336	43,336	43,336

Anchorage School District
Fiscal Year 2010-2011

STUDENT NUTRITION DEPARTMENTS
FOOD SERVICE FUND

REVENUES BY SOURCE

	2008-2009 Audited Actuals	2008-2009 Revised	2009-2010 Revised	2010-2011 Projection
<u>Local Sources</u>				
Fund Balance	\$	\$	\$	\$
Sales	<u>5,008,314</u>	<u>5,998,944</u>	<u>5,284,673</u>	<u>5,284,675</u>
	5,008,314	5,998,944	5,284,673	5,884,675
<u>State Sources</u>				
Supplemental State Funding, PERS/TERS	643,508	720,000	300,000	338,949
<u>Federal Sources</u>				
Reimbursements for Meals	10,391,031	9,491,863	10,804,335	11,186,235
USDA Commodities	<u>592,988</u>	<u>656,193</u>	<u>438,992</u>	<u>400,041</u>
	10,984,019	10,148,056	11,243,327	11,586,276
TOTAL	\$ <u><u>16,635,841</u></u>	\$ <u><u>16,867,000</u></u>	\$ <u><u>16,828,000</u></u>	\$ <u><u>17,809,900</u></u>

EXPENDITURES BY ORGANIZATION

Food Service Administration (6639)	\$	\$	\$	\$
	1,277,727	1,339,296	1,582,119	1,984,725
Food Service Center (6640)	4,622,106	4,240,608	4,222,062	3,970,228
Elementary Kitchens (6641)	4,062,385	4,418,567	4,321,213	4,522,505
Middle School Kitchens (6642)	2,018,651	2,162,111	2,099,853	2,281,644
High School Kitchens (6643)	3,176,290	3,182,748	3,071,932	3,345,174
Food Service Delivery (6644)	<u>1,435,258</u>	<u>1,523,670</u>	<u>1,530,821</u>	<u>1,705,624</u>
TOTAL	\$ <u><u>16,592,417</u></u>	\$ <u><u>16,867,000</u></u>	\$ <u><u>16,828,000</u></u>	\$ <u><u>17,809,900</u></u>

The FY 2008-2009 Audited actual expenditure total shown here does not equal the audited amount. This difference is due to rounding.

ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
FY 2010-2011

	NUMBER OF MEALS	X	SELLING PRICE OR REIMBURSEMENT PER MEAL	=	REVENUES
CASH SALES					
Breakfast:					
Reduced Price Elementary	47,534		\$ 0.30	\$	14,260
Reduced Price Middle School	4,920		\$ 0.30	\$	1,476
Reduced Price High School	7,127		\$ 0.30	\$	2,138
Full Price Elementary	55,516		\$ 1.80	\$	99,929
Full Price Middle School	6,857		\$ 1.80	\$	12,343
Full Price High School	16,981		\$ 2.25	\$	38,207
Adult Breakfast, Middle and Elementary	1,699		\$ 2.50	\$	4,248
Adult Breakfast High School	1,416		\$ 2.50	\$	3,540
Lunch:				\$	-
Reduced Price Elementary	249,720		\$ 0.40	\$	99,888
Reduced Price Middle School	50,086		\$ 0.40	\$	20,034
Reduced Price High School	24,374		\$ 0.40	\$	9,750
Full Price Elementary	697,231		\$ 3.15	\$	2,196,278
Full Price Middle School	212,135		\$ 3.55	\$	753,079
Full Price High School	43,520		\$ 4.00	\$	174,080
Adult Lunch Elementary	4,828		\$ 4.25	\$	20,519
Adult Lunch Middle School	13,500		\$ 4.25	\$	57,375
Adult Lunch High School	2,438		\$ 4.25	\$	10,362
Milk Sales	166,527		\$ 0.50	\$	83,264
Ala Carte Sales	106,703		\$ 3.25	\$	346,785
High School AlaCarte Sales	286,422		\$ 4.25	\$	1,217,294
Special Activities	80		\$ 1,497.83	\$	119,826
FUND BALANCE					\$ 5,284,675
					\$ 600,000
STATE REIMBURSEMENTS					
SUPPLEMENTAL FUNDING PERS/TERS					\$ 338,949
FEDERAL REIMBURSEMENTS					
Breakfast:					
Free Elementary (SBP)	6,985		\$ 2.40	\$	16,764
Free Elementary (SNB)	426,059		\$ 2.87	\$	1,222,789
Free Middle School (SBP)	2,546		\$ 2.40	\$	6,110
Free Middle School (SNB)	45,395		\$ 2.87	\$	130,284
Free High School(SNB)	73,829		\$ 2.87	\$	211,889
Reduced Elementary (SBP)	1,176		\$ 2.08	\$	2,446
Reduced Elementary (SNB)	58,978		\$ 2.55	\$	150,394

reimbursement increase 3.5% anticipated

ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
FY 2010-2011

Reduced Middle School (SBP)	876	\$	2.08	\$	1,822	
Reduced Middle School (SNB)	4,785	\$	2.55	\$	12,202	
Reduced High School(SNB)	7,127	\$	2.55	\$	18,174	
Full Price Elementary (SBP)	6,012	\$	0.39	\$	2,345	
Full Price Elementary (SNB)	60,813	\$	0.39	\$	23,717	
Full Price Middle School (SBP)	1,292	\$	0.39	\$	504	
Full Price Middle School (SNB)	6,459	\$	0.39	\$	2,519	
Full High School	16,981	\$	0.39	\$	6,623	
Snack Program:				\$	-	
Free		\$	1.23	\$	-	
Reduced		\$	0.61	\$	-	
Full Price		\$	0.10	\$	-	
50% F&RP	125,484	\$	1.23	\$	154,345	
Lunch:				\$	-	
Free Elementary	1,176,150	\$	4.50	\$	5,292,675	
Free Middle School	254,549	\$	4.50	\$	1,145,471	
Free High School	183,243	\$	4.50	\$	824,594	
Reduced Elementary	295,189	\$	4.07	\$	1,201,419	
Reduced Middle School	50,086	\$	4.07	\$	203,850	
Reduced High School	24,374	\$	4.07	\$	99,202	
Full Price Elementary	757,894	\$	0.45	\$	341,052	
Full Price Middle School	212,135	\$	0.45	\$	95,461	
Full Price High School	43,520	\$	0.45	\$	19,584	
FEDERAL CONTRIBUTION						\$ 11,186,235
USDA Commodities (Value)						400,041
TOTAL REVENUE						<u>\$ 17,809,900</u>

SUGGESTED SELLING PRICES

				BREAKFAST	
Student	Reduced Price	\$	0.30	Adults (Elem) without Milk	\$ 2.50
	Elementary	\$	1.80	Adults (7-8) without Milk	\$ 2.50
	Middle	\$	1.80	Adults (9-12) without Milk	\$ 2.50
	High School	\$	2.25	Milk	\$ 0.50
				LUNCH	
Student	Reduced Price	\$	0.40	Adults (Elem) without Milk	\$ 4.25
	Elementary	\$	3.15	Adults (7-8) without Milk	\$ 4.25
	Middle	\$	3.55	Adults (9-12) without Milk	\$ 4.25
	High School	\$	4.00	Milk	\$ 0.50

Anchorage School District
Fiscal Year 2010-2011

FOOD SERVICE FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	2008-2009 Audited Actual	2008-2009 Revised	2009-2010 Revised	2010-2011 Projections
1171	Program Directors	\$ 85,044	\$ 85,045	\$ 88,447	\$ 88,447
1181	Other Professionals	548,960	649,650	690,326	723,349
1201	Clerical	207,099	190,652	213,110	220,676
1211	Extra Help	-	15,000	7,016	9,576
1331	Added Duty Increment	-	-	10,000	10,000
1351	Added Days Classified	-	10,000	-	-
1381	Personal Leave Classified	62,278	46,000	46,000	46,000
1701	Custodians	12,530	15,200	15,200	15,200
1801	Maintenance	714,855	697,378	739,741	779,808
1841	Maintenance - Extra Help	58,650	30,000	30,000	24,576
1901	Student Nutrition Personnel	3,298,810	3,422,396	3,623,275	3,803,320
1941	Extra Help / Student Pay	147,671	120,000	87,402	56,605
100's	SALARIES and WAGES	5,135,897	5,281,321	5,550,517	5,777,557
2100	Group Life	14,403	18,761	19,206	19,552
2200	Group Medical	1,683,660	1,830,300	1,965,240	2,215,140
2500	Workers' Compensation	410,441	433,576	267,725	310,611
2550	Unemployment Insurance	4,696	5,684	6,006	6,272
2600	Social Security	317,247	327,441	346,632	361,563
2610	Medicare	74,194	76,579	81,079	84,568
2800	P.E.R.S - Classified Retirement	1,071,696	1,115,465	1,183,600	1,251,092
2801	Incremental PERS Increase	643,507	720,000	300,000	338,949
200's	EMPLOYEE BENEFITS	4,219,844	4,527,806	4,169,488	4,587,747
3010	Contract. Services - Admin.	78,254	99,555	99,555	114,555
3020	Indirect Cost	590,535	544,000	593,000	845,000
3050	Equipment Repair	4,112	22,100	22,100	35,100
3080	Cont. Services - Buildings	13,620	16,130	16,130	16,130
3170	Cont. SN Royalty	51,543	70,000	70,000	70,000
3210	Rental - Equipment	-	6,096	6,096	6,096
3220	Cont. Services Copier	8,351	15,892	15,892	15,892
3230	Advertising	90	2,500	2,500	2,500
3430	Mileage In-District	181	3,397	3,397	3,397
3500	Heat For Buildings	66,439	69,600	69,000	69,000
3510	Water and Sewer	9,408	7,500	7,500	7,500
3520	Electricity	135,774	120,000	120,000	120,000
3530	Telephone	9,411	9,900	6,000	6,000
3540	Refuse	9,645	8,850	6,000	6,000
3600	Travel	-	-	500	500
3610	Out of District Reg./Membership Fees	-	500	500	500
3613	Other Registration/Membership	609	500	-	-
300's	PURCHASED SERVICES	977,972	996,520	1,038,170	1,318,170

Anchorage School District
Fiscal Year 2010-2011

FOOD SERVICE FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	2008-2009 Audited Actual	2008-2009 Revised	2009-2010 Revised	2010-2011 Projections
4010	Office Supplies	27,723	37,750	37,750	32,750
4100	Fuel	65,266	85,000	80,000	65,000
4130	Repair Parts	37,743	35,000	35,000	25,000
4260	Warehouse Supplies	-	5,000	5,000	5,000
4310	Meat	662,214	1,045,565	638,775	628,777
4320	Staples	318,680	325,452	306,980	296,980
4330	Poultry	327,619	-	360,344	350,944
4340	Fish	87,067	-	94,526	89,526
4350	Bakery	539,426	446,715	563,227	458,227
4360	Fruits & Vegetables	1,081,033	995,483	1,114,566	1,038,659
4380	Dairy	1,561,593	1,375,786	1,416,535	1,256,535
4400	Expendables	652,453	651,626	576,347	567,103
4430	USDA Transportation	69,771	62,700	62,700	42,700
4550	Processed Food	26,806	15,000	15,000	15,000
4850	USDA Commodities	405,097	656,193	438,992	400,041
4860	USDA Processed	333,773	239,450	239,450	224,450
4980	Inventory Adjustment	36,050	12,000	12,000	12,000
400's	SUPPLIES and MATERIALS	6,232,314	5,988,720	5,997,192	5,508,692
5400	Expendable Equipment	7,091	43,245	43,245	45,662
5410	Replacement Equipment	19,277	18,638	18,638	
5415	Furniture and Fixtures				165
5420	Tagged Equipment				408,924
5440	New Equipment	-	3,750	3,750	
5470	Capital Equipment				155,983
500's	CAPITAL OUTLAY	26,368	65,633	65,633	610,734
6500	Food Service Over / Short	-	6,000	6,000	6,000
6550	NSF - Bad Checks	-	1,000	1,000	1,000
600's	OTHER EXPENDITURES	-	7,000	7,000	7,000
	TOTAL	\$ 16,592,395	\$ 16,867,000	\$ 16,828,000	\$ 17,809,900
100's	Salaries and Wages	\$ 5,135,897	\$ 5,281,321	\$ 5,550,517	\$ 5,777,557
200's	Employee Benefits	4,219,844	4,527,806	4,169,488	4,587,747
300's	Purchased Services	977,972	996,520	1,038,170	1,318,170
400's	Supplies and Materials	6,232,314	5,988,720	5,997,192	5,508,692
500's	Capital Outlay	26,368	65,633	65,633	610,734
600's	Other	-	7,000	7,000	7,000
	TOTAL	\$ 16,592,395	\$ 16,867,000	\$ 16,828,000	\$ 17,809,900

The FY 2008-2009 Audited actual expenditure total shown here does not equal the audited amount. This difference is due to rounding.

Anchorage School District
Fiscal Year 2010-2011

**STUDENT NUTRITION
STAFFING AND SALARIES ANALYSIS**

	FY 2008-2009 Revised		FY 2009-2010 Revised		FY 2010-2011 Projection	
	<u>Staffing</u>	<u>Salaries</u>	<u>Staffing</u>	<u>Salaries</u>	<u>Staffing</u>	<u>Salaries</u>
Administration/ Professional/ Technical	14.00	\$ 734,695	14.00	\$ 755,267	14.00	\$ 811,796
Clerical	5.56	190,652	5.56	205,231	5.56	220,676
Custodial	0.50	15,200	0.50	15,200	0.50	15,200
Maintenance	15.00	697,378	15.00	739,741	15.00	779,808
Student Nutrition Personnel	172.32	3,422,396	173.13	3,484,543	175.89	3,803,320
Extra Help/Added Duty		175,000		155,000		100,757
Personal Leave		46,000		46,000		46,000
Unallocated (A)				209,000		
TOTAL	<u>207.38</u>	<u>\$ 5,281,321</u>	<u>208.19</u>	<u>\$ 5,609,982</u>	<u>210.95</u>	<u>\$ 5,777,557</u>

(A) The Unallocated amounts are for attrition-related salary adjustments and pending negotiations.

FOOD SERVICE		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ATTENDANCE CENTER	6000 - 6999	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	5,135,902	5,281,321	5,609,982	5,777,557	5,777,557	
210	EMPLOYEE BENEFITS	4,219,849	4,527,806	4,110,023	4,587,747	4,587,747	
310	PURCHASED SERVICES	977,978	996,520	1,038,170	1,318,170	1,318,170	
410	SUPPLIES & MATERIALS	6,232,320	5,988,720	5,997,192	5,497,936	5,508,692	
510	CAPITAL OUTLAY	26,368	65,633	65,633	621,490	610,734	
610	OTHER		7,000	7,000	7,000	7,000	
PROGRAM TOTAL:		16,592,419	16,867,000	16,828,000	17,809,900	17,809,900	

FOOD SERVICE		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 6000 - 6999		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1381	PERSONAL LEAVE CLASSIFIED	807					
1701	CUSTODIANS	12,530	15,200	15,200	15,200	15,200	
2100	GROUP LIFE	27	30	30	30	30	
2200	GROUP MEDICAL	5,100	5,100	6,360	6,180	6,180	
2500	WORKERS' COMPENSATION	886	1,075	896	864	864	
2550	UNEMPLOYMENT INSURANCE	12	16	16	16	16	
2600	SOCIAL SECURITY	781	942	942	942	942	
2610	MEDICARE	182	220	220	220	220	
2800	PUBLIC EMPLOYEES RETIREMENT	2,745	3,344	3,344	3,344	3,344	
2801	INCREMENTAL PERS INCREASE	1,648	2,158	859	906	906	
600	TOTAL OPERATIONS & MAINT OF PLANT	24,723	28,085	27,867	27,702	27,702	
1000	PENDING NEGOTIATIONS			209,000			
1171	PROGRAM DIRECTORS CLASSIFIED	85,044	85,045	85,045	88,447	88,447	
1181	OTHER PROFESSIONALS CLASSIFIED	548,960	649,650	670,222	723,349	723,349	
1201	CLERICAL	207,099	190,652	205,231	220,676	220,676	
1211	EXTRA HELP CLASSIFIED		15,000	15,000	9,576	9,576	
1331	ADDED DUTY CLASSIFIED		10,000	10,000	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED	61,470	46,000	46,000	46,000	46,000	
1801	MAINTENANCE	714,855	697,378	739,741	779,808	779,808	
1841	MAINTENANCE EXTRA HELP	58,650	30,000	30,000	24,576	24,576	
1901	STUDENT NUTRITION PERSONNEL	3,298,810	3,422,396	3,484,543	3,803,320	3,803,320	
1940	STUDENT NUTR EXTR HELP 98-99	329					
1941	STUDENT NUTRITION EXTRA HELP	147,342	120,000	100,000	56,605	56,605	
2100	GROUP LIFE	14,376	18,731	19,100	19,522	19,522	
2200	GROUP MEDICAL	1,678,560	1,825,200	1,958,880	2,208,960	2,208,960	
2500	WORKERS' COMPENSATION	409,554	432,501	258,036	309,747	309,747	
2550	UNEMPLOYMENT INSURANCE	4,684	5,668	5,800	6,256	6,256	
2600	SOCIAL SECURITY	316,466	326,499	335,160	360,621	360,621	
2610	MEDICARE	74,012	76,359	78,383	84,348	84,348	
2800	PUBLIC EMPLOYEES RETIREMENT	1,068,951	1,112,121	1,142,856	1,247,748	1,247,748	
2801	INCREMENTAL PERS INCREASE	641,859	717,842	299,141	338,043	338,043	
3010	CONT.SERVICES - ADMINISTRATION	78,254	99,555	99,555	114,555	114,555	
3020	INDIRECT COST	590,535	544,000	593,000	845,000	845,000	
3050	EQUIPMENT REPAIR	4,112	22,100	22,100	35,100	35,100	
3080	CONTRACTED SERVICE-BUILDINGS	13,620	16,130	16,130	16,130	16,130	
3170	CONTRACTED STU NUTR ROYALTY	51,543	70,000	70,000	70,000	70,000	
3210	RENTAL-EQUIPMENT		6,096	6,096	6,096	6,096	

FOOD SERVICE		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 6000 - 6999		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3220	CONTRACT SVCS, COPIER LEASE	8,351	15,892	15,892	15,892	15,892	
3230	ADVERTISING	90	2,500	2,500	2,500	2,500	
3430	MILEAGE IN-DISTRICT	181	3,397	3,397	3,397	3,397	
3500	HEAT FOR BUILDINGS	66,439	69,600	69,000	69,000	69,000	
3510	WATER & SEWER	9,408	7,500	7,500	7,500	7,500	
3520	ELECTRICITY	135,774	120,000	120,000	120,000	120,000	
3530	TELEPHONE	9,411	9,900	6,000	6,000	6,000	
3540	REFUSE	9,645	8,850	6,000	6,000	6,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	609	500	500	500	500	
4010	OFFICE SUPPLIES	27,723	37,750	37,750	32,750	32,750	
4100	FUEL	65,266	85,000	80,000	65,000	65,000	
4130	REPAIR PARTS	37,743	35,000	35,000	25,000	25,000	
4260	WAREHOUSE SUPPLIES		5,000	5,000	5,000	5,000	
4310	BEEF	662,214	1,045,565	1,093,645	628,777	628,777	
4320	STAPLES	318,680	325,452	306,980	296,980	296,980	
4330	POULTRY	327,619			350,944	350,944	
4340	FISH	87,067			89,526	89,526	
4350	BAKERY	539,426	446,715	563,227	458,227	458,227	
4360	FRUITS	1,081,033	995,483	1,114,566	1,038,659	1,038,659	
4380	DAIRY	1,561,593	1,375,786	1,416,535	1,256,535	1,256,535	
4400	EXPENDABLES	652,453	651,626	576,347	556,347	567,103	
4430	USDA TRANSPORTATION	69,771	62,700	62,700	42,700	42,700	
4550	PROCESSED FOOD	26,806	15,000	15,000	15,000	15,000	
4850	USDA COMMODITIES	405,097	656,193	438,992	400,041	400,041	
4860	PROCESSED USDA	333,773	239,450	239,450	224,450	224,450	
4980	INVENTORY ADJUSTMENT	36,050	12,000	12,000	12,000	12,000	
5400	EXPENDABLE EQUIPMENT	7,091	43,245	43,245	31,288	45,662	
5410	REPLACEMENT EQUIPMENT	19,277	18,638	18,638	582,452		
5415	FURNITURE AND FIXTURES					165	
5420	TAGGED EQUIPMENT					408,924	
5440	NEW EQUIPMENT		3,750	3,750	7,750		
5470	CAPITAL EQUIPMENT					155,983	
6500	FOOD SERVICE OVER/SHORT		6,000	6,000	6,000	6,000	
6550	NSF CHECKS		1,000	1,000	1,000	1,000	
790	TOTAL FOOD SERVICE	16,567,696	16,838,915	16,800,133	17,782,198	17,782,198	
PROGRAM TOTAL:		16,592,419	16,867,000	16,828,000	17,809,900	17,809,900	

Support Services			PERSONNEL							
Food Service Combined Personnel		2009-2010		2010-2011		2010-2011		2010-2011		
		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
Student Nutrition Director	12.00	1.00	85,045	1.00	88,447	1.00	88,447	1.00	88,447	
Food Center Manager	10.00	1.00	50,411	1.00	54,422	1.00	54,422	1.00	54,422	
Student Nutrition Financial Coordinator	12.00	1.00	61,486	1.00	66,376	1.00	66,376	1.00	66,376	
Coordinator, Admin	12.00	1.00	48,899	1.00	52,788	1.00	52,788	1.00	52,788	
Technologist	12.00	1.00	58,021	1.00	62,597	1.00	62,597	1.00	62,597	
Student Nutrition Coordinators	60.00	4.00	180,544	4.00	194,843	4.00	194,843	4.00	194,843	
Student Nutrition Coordinator Marketing	12.00	1.00	46,755	1.00	50,472	1.00	50,472	1.00	50,472	
Student Nutrition Coordinator Catering	10.00	1.00	57,164	1.00	61,672	1.00	61,672	1.00	61,672	
Foreman Warehouse	12.00	1.00	66,173	1.00	71,394	1.00	71,394	1.00	71,394	
Student Nutrition Program Administrator	12.00	1.00	59,876	1.00	64,640	1.00	64,640	1.00	64,640	
SN Microsystems I Specialist	10.00	1.00	40,893	1.00	44,145	1.00	44,145	1.00	44,145	
Administrative Assistant	72.00	5.56	205,231	5.56	220,676	5.56	220,676	5.56	220,676	
Extra Help Classified			15,000		9,576		9,576		9,576	
Personal Leave			46,000		46,000		46,000		46,000	
Added Duty Classified			10,000		10,000		10,000		10,000	
Custodian	12.00	0.50	15,200	0.50	15,200	0.50	15,200	0.50	15,200	
Craft Supervisor		1.00	67,066	1.00	67,390	1.00	67,390	1.00	67,390	
Craft Journeyman	12.00	1.00	64,809	1.00	69,356	1.00	69,356	1.00	69,356	
Warehouse Specialist/Truck Driver	27.00	2.00	112,952	2.00	120,085	2.00	120,085	2.00	120,085	
Truck Driver	65.00	9.00	376,222	9.00	398,528	9.00	398,528	9.00	398,528	
Craft Specialist	36.00	2.00	118,692	2.00	124,449	2.00	124,449	2.00	124,449	
Extra Help - Maintenance			30,000		24,576		24,576		24,576	
School Personnel	992.00	147.25	2,955,350	151.20	3,254,559	151.20	3,254,559	151.20	3,254,559	
Central Kitchen Personnel	234.00	25.88	529,193	24.69	548,761.00	24.69	548,761.00	24.69	548,761.00	
Extra Help - Student Nutrition			100,000		56,605		56,605		56,605	
Pending Negotiations			209,000							
PROGRAM TOTAL	1,624.00	208.19	5,609,982	210.95	5,777,557	210.95	5,777,557	210.95	5,777,557	

6639		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	399,554	451,485	667,239	480,512	480,512	
210	EMPLOYEE BENEFITS	259,950	295,280	273,349	294,568	294,568	
310	PURCHASED SERVICES	607,241	575,151	624,151	891,151	891,151	
410	SUPPLIES & MATERIALS	8,142	11,000	11,000	8,500	8,500	
510	CAPITAL OUTLAY	2,838	6,380	6,380	309,994	309,994	
PROGRAM TOTAL:		1,277,727	1,339,296	1,582,119	1,984,725	1,984,725	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1000	PENDING NEGOTIATIONS			209,000			
1171	PROGRAM DIRECTORS CLASSIFIED	85,044	85,045	85,045	88,447	88,447	
1181	OTHER PROFESSIONALS CLASSIFIED	126,210	166,945	170,261	183,804	183,804	
1201	CLERICAL	156,084	152,295	155,733	166,485	166,485	
1211	EXTRA HELP CLASSIFIED		15,000	15,000	9,576	9,576	
1331	ADDED DUTY CLASSIFIED		10,000	10,000	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED	18,876	7,000	7,000	7,000	7,000	
2100	GROUP LIFE	893	1,033	1,043	1,099	1,099	
2200	GROUP MEDICAL	84,825	93,600	101,760	113,280	113,280	
2500	WORKERS' COMPENSATION	3,328	3,943	3,664	3,744	3,744	
2550	UNEMPLOYMENT INSURANCE	338	468	476	507	507	
2600	SOCIAL SECURITY	24,184	27,051	27,468	29,187	29,187	
2610	MEDICARE	5,656	6,327	6,425	6,826	6,826	
2800	PUBLIC EMPLOYEES RETIREMENT	80,814	91,143	92,630	100,262	100,262	
2801	INCREMENTAL PERS INCREASE	48,525	58,830	27,216	27,161	27,161	
3010	CONT.SERVICES - ADMINISTRATION	5,319	3,750	3,750	18,750	18,750	
3020	INDIRECT COST	590,535	544,000	593,000	845,000	845,000	
3050	EQUIPMENT REPAIR	1,800	1,000	1,000	1,000	1,000	
3210	RENTAL-EQUIPMENT		6,096	6,096	6,096	6,096	
3220	CONTRACT SVCS, COPIER LEASE	8,351	15,892	15,892	15,892	15,892	
3230	ADVERTISING	90	2,500	2,500	2,500	2,500	
3530	TELEPHONE	535	913	913	913	913	
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	609	500	500	500	500	
4010	OFFICE SUPPLIES	8,142	11,000	11,000	8,500	8,500	
5400	EXPENDABLE EQUIPMENT	2,838	5,880	5,880	5,880	25,270	
5410	REPLACEMENT EQUIPMENT		500	500	300,114		
5420	TAGGED EQUIPMENT					284,724	
5440	NEW EQUIPMENT				4,000		
663901	FOOD SERVICE ADMINISTRATION	1,253,004	1,311,211	1,554,252	1,957,023	1,957,023	
1381	PERSONAL LEAVE CLASSIFIED	807					
1701	CUSTODIANS	12,530	15,200	15,200	15,200	15,200	
2100	GROUP LIFE	27	30	30	30	30	
2200	GROUP MEDICAL	5,100	5,100	6,360	6,180	6,180	
2500	WORKERS' COMPENSATION	886	1,075	896	864	864	
2550	UNEMPLOYMENT INSURANCE	12	16	16	16	16	
2600	SOCIAL SECURITY	781	942	942	942	942	

6639		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	182	220	220	220	220	
2800	PUBLIC EMPLOYEES RETIREMENT	2,745	3,344	3,344	3,344	3,344	
2801	INCREMENTAL PERS INCREASE	1,648	2,158	859	906	906	
663902	FOOD SVC ADMIN OPS & MAINT	24,723	28,085	27,867	27,702	27,702	
PROGRAM Total:		1,277,727	1,339,296	1,582,119	1,984,725	1,984,725	

Support Services										PERSONNEL	
Food Service - Administration - 6639				2009-2010		2010-2011		2010-2011		2010-2011	
Range				REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE			FTE		FTE			
A-8	Student Nutrition Director	12.00	1.00	85,045		1.00	88,447	1.00	88,447	1.00	88,447
	SN Program Administrator	12.00	1.00	59,876		1.00	64,640	1.00	64,640	1.00	64,640
A-6	Student Nutrition Financial Analyst	12.00	1.00	61,486		1.00	66,376	1.00	66,376	1.00	66,376
A-6	Coordinator	12.00	1.00	48,899		1.00	52,788	1.00	52,788	1.00	52,788
T-12	Administrative Assistant	48.00	4.00	155,733		4.00	166,485	4.00	166,485	4.00	166,485
	Extra Help			15,000			9,576		9,576		9,576
	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			-				
PROGRAM TOTAL		102.00	8.50	667,239		8.50	480,512	8.50	480,512	8.50	480,512

COMMENTARY

6639

FOOD SERVICE ADMINISTRATION

2010 - 2011

COMMENTARY**PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3010 CONT.SERVICES - ADMINISTRATION**

Server Maintenance

Computer refresh equipment

3,750

3,750

3,750

15,000

15,000

15,000

TOTAL

18,750

18,750

18,750

3020 INDIRECT COST

Indirect Costs

845,000

845,000

845,000

TOTAL

845,000

845,000

845,000

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

25,270

TOTAL

5,880

5,880

25,270

5410 REPLACEMENT EQUIPMENT

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

300,114

300,114

TOTAL

300,114

300,114

5420 TAGGED EQUIPMENT

Computers (220)

Touch screen monitors (150)

Servers (2)

Projector (1)

180,000

94,350

6,374

4,000

TOTAL

284,724

5440 NEW EQUIPMENT

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

4,000

4,000

TOTAL

4,000

4,000

6640		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	835,741	796,489	818,042	842,842	842,842	
210	EMPLOYEE BENEFITS	765,749	728,406	675,210	739,657	739,657	
310	PURCHASED SERVICES	250,799	229,078	221,728	221,728	221,728	
410	SUPPLIES & MATERIALS	2,760,638	2,458,487	2,478,934	2,135,638	2,136,574	
510	CAPITAL OUTLAY	9,178	28,098	28,098	30,313	29,377	
610	OTHER		50	50	50	50	
PROGRAM TOTAL:		4,622,106	4,240,608	4,222,062	3,970,228	3,970,228	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	207,273	207,227	212,351	229,163	229,163	
1201	CLERICAL	51,015	38,357	49,498	54,191	54,191	
1381	PERSONAL LEAVE CLASSIFIED	1,279	7,000	7,000	7,000	7,000	
1901	STUDENT NUTRITION PERSONNEL	569,106	518,905	529,193	548,761	548,761	
1941	STUDENT NUTRITION EXTRA HELP	7,067	25,000	20,000	3,727	3,727	
2100	GROUP LIFE	2,481	2,561	2,577	2,471	2,471	
2200	GROUP MEDICAL	348,330	327,600	356,160	396,480	396,480	
2500	WORKERS' COMPENSATION	58,773	59,701	33,509	39,439	39,439	
2550	UNEMPLOYMENT INSURANCE	726	859	884	924	924	
2600	SOCIAL SECURITY	51,960	49,383	51,030	53,264	53,264	
2610	MEDICARE	12,151	11,553	11,933	12,460	12,460	
2800	PUBLIC EMPLOYEES RETIREMENT	182,026	168,186	174,029	184,606	184,606	
2801	INCREMENTAL PERS INCREASE	109,298	108,563	45,088	50,013	50,013	
3010	CONT.SERVICES - ADMINISTRATION	23,152	9,315	9,315	9,315	9,315	
3050	EQUIPMENT REPAIR	520	6,200	6,200	6,200	6,200	
3080	CONTRACTED SERVICE-BUILDINGS		1,500	1,500	1,500	1,500	
3430	MILEAGE IN-DISTRICT	118	1,213	1,213	1,213	1,213	
3500	HEAT FOR BUILDINGS	66,439	69,600	69,000	69,000	69,000	
3510	WATER & SEWER	9,408	7,500	7,500	7,500	7,500	
3520	ELECTRICITY	135,774	120,000	120,000	120,000	120,000	
3530	TELEPHONE	5,740	4,900	1,000	1,000	1,000	
3540	REFUSE	9,645	8,850	6,000	6,000	6,000	
4010	OFFICE SUPPLIES	2,180	5,000	5,000	2,500	2,500	
4310	BEEF	184,265	499,581	548,639	226,817	226,817	
4320	STAPLES	86,228	63,322	100,000	90,000	90,000	
4330	POULTRY	193,655			238,887	238,887	
4340	FISH	48,969			57,935	57,935	
4350	BAKERY	260,008	132,812	197,892	167,892	167,892	
4360	FRUITS	714,581	570,097	629,000	594,000	594,000	
4380	DAIRY	232,947	114,029	130,450	100,450	100,450	
4400	EXPENDABLES	322,569	200,592	212,100	192,100	193,036	
4430	USDA TRANSPORTATION	69,771	62,700	62,700	42,700	42,700	
4550	PROCESSED FOOD	25,685	15,000	15,000	15,000	15,000	
4850	USDA COMMODITIES	324,879	552,904	335,703	179,907	179,907	
4860	PROCESSED USDA	258,846	239,450	239,450	224,450	224,450	
4980	INVENTORY ADJUSTMENT	36,050	3,000	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	1,703	12,115	12,115	4,330	3,394	

6640		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5410	REPLACEMENT EQUIPMENT	7,474	15,983	15,983	25,983		
5420	TAGGED EQUIPMENT					3,000	
5470	CAPITAL EQUIPMENT					22,983	
6550	NSF CHECKS		50	50	50	50	
664001	FOOD SERVICE CENTER	4,622,106	4,240,608	4,222,062	3,970,228	3,970,228	
PROGRAM Total:		4,622,106	4,240,608	4,222,062	3,970,228	3,970,228	

Support Services										PERSONNEL
Food Service Center - 6640										2010-2011
Range		2009-2010			2010-2011		2010-2011		2010-2011	
Step		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-6	Food Center Manager	10.00	1.00	50,411	1.00	54,422	1.00	54,422	1.00	54,422
A-6	Microbiologist	12.00	1.00	58,021	1.00	62,597	1.00	62,597	1.00	62,597
A-6	SN Marketing Coordinator	12.00	1.00	46,755	1.00	50,472	1.00	50,472	1.00	50,472
A-6	SN Coordinator, Catering	10.00	1.00	57,164	1.00	61,672	1.00	61,672	1.00	61,672
T-12	Administrative Assistant	11.00	1.00	33,600	1.00	36,879	1.00	36,879	1.00	36,879
T-12	Administrative Assistant	11.00	0.56	15,898	0.56	17,312	0.56	17,312	0.56	17,312
	Central Kitchen Personnel	218.25	25.88	529,193	24.69	548,761	24.69	548,761	24.69	548,761
	Extra Help			20,000		3,727		3,727		3,727
	Personal Leave Classified			7,000		7,000		7,000		7,000
PROGRAM TOTAL		284.25	31.44	818,042	30.25	842,842	30.25	842,842	30.25	842,842

COMMENTARY

Decreases to existing positions:

9.5 hrs Clark Middle School staff hours temporarily assigned to Central Kitchen, reassigned to Clark Middle School

6640		2010 - 2011		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
SUPPLIES & MATERIALS				
4400	EXPENDABLES			
	Miscellaneous kitchen supplies			936
	TOTAL			936
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	4,330	4,330	3,394
	TOTAL	4,330	4,330	3,394
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	25,983	25,983	
	TOTAL	25,983	25,983	
5420	TAGGED EQUIPMENT			
	Electric Commercial Can Opener			3,000
	TOTAL			3,000
5470	CAPITAL EQUIPMENT			
	Industrial clothes washer (1)			10,000
	Commercial dish and ware wash machine			12,983
	TOTAL			22,983

6641		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ELEMENTARY KITCHENS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,332,270	1,422,218	1,433,377	1,545,613	1,545,613	
210	EMPLOYEE BENEFITS	1,257,486	1,442,100	1,303,493	1,453,503	1,453,503	
310	PURCHASED SERVICES	13,313	38,078	38,078	38,078	38,078	
410	SUPPLIES & MATERIALS	1,457,628	1,498,381	1,528,475	1,359,707	1,369,327	
510	CAPITAL OUTLAY	1,686	16,540	16,540	124,354	114,734	
610	OTHER		1,250	1,250	1,250	1,250	
PROGRAM TOTAL:		4,062,385	4,418,567	4,321,213	4,522,505	4,522,505	

Statement of Program

6641		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ELEMENTARY KITCHENS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	132,435	132,441	136,033	146,851	146,851	
1381	PERSONAL LEAVE CLASSIFIED	10,411	7,000	7,000	7,000	7,000	
1901	STUDENT NUTRITION PERSONNEL	1,160,231	1,252,777	1,265,344	1,377,611	1,377,611	
1941	STUDENT NUTRITION EXTRA HELP	29,191	30,000	25,000	14,151	14,151	
2100	GROUP LIFE	3,987	4,965	4,977	5,065	5,065	
2200	GROUP MEDICAL	577,041	690,300	725,040	807,120	807,120	
2500	WORKERS' COMPENSATION	125,284	135,066	74,027	92,383	92,383	
2550	UNEMPLOYMENT INSURANCE	1,245	1,526	1,542	1,674	1,674	
2600	SOCIAL SECURITY	81,343	88,177	89,180	96,498	96,498	
2610	MEDICARE	19,023	20,623	20,860	22,572	22,572	
2800	PUBLIC EMPLOYEES RETIREMENT	280,892	304,741	308,296	336,914	336,914	
2801	INCREMENTAL PERS INCREASE	168,666	196,702	79,571	91,277	91,277	
3010	CONT.SERVICES - ADMINISTRATION	9,803	32,800	32,800	32,800	32,800	
3080	CONTRACTED SERVICE-BUILDINGS	3,035	4,050	4,050	4,050	4,050	
3430	MILEAGE IN-DISTRICT	-	728	728	728	728	
3530	TELEPHONE	476	500	500	500	500	
4010	OFFICE SUPPLIES	14,150	14,750	14,750	14,750	14,750	
4310	BEEF	11,484	13,865	12,360	8,833	8,833	
4320	STAPLES	73,738	96,201	75,961	75,961	75,961	
4330	POULTRY	3,865			2,973	2,973	
4340	FISH	721			555	555	
4350	BAKERY	129,449	88,609	120,041	95,041	95,041	
4360	FRUITS	139,689	144,579	182,823	147,823	147,823	
4380	DAIRY	932,561	905,352	923,742	843,742	843,742	
4400	EXPENDABLES	139,165	195,252	159,025	159,025	168,645	
4550	PROCESSED FOOD	789					
4850	USDA COMMODITIES	4,221	36,773	36,773	8,004	8,004	
4860	PROCESSED USDA	7,788					
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	1,686	14,110	14,110	11,524	2,334	
5410	REPLACEMENT EQUIPMENT		430	430	112,830		
5420	TAGGED EQUIPMENT					77,400	
5440	NEW EQUIPMENT		2,000	2,000			
5470	CAPITAL EQUIPMENT					35,000	
6500	FOOD SERVICE OVER/SHORT		1,000	1,000	1,000	1,000	
6550	NSF CHECKS		250	250	250	250	
664100	ELEMENTARY KITCHENS	4,062,385	4,418,567	4,321,213	4,522,505	4,522,505	
PROGRAM Total:		4,062,385	4,418,567	4,321,213	4,522,505	4,522,505	

Support Services								PERSONNEL			
Elementary Kitchens - 6641			2009-2010		2010-2011		2010-2011		2010-2011		
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
A-6	Coordinator	24.00	2.00	95,140	2.00	102,706	2.00	102,706	2.00	102,706	
A-4	Specialist, Microsystems I	11.00	1.00	40,893	1.00	44,145	1.00	44,145	1.00	44,145	
	Schools Personnel	566.46	61.75	1,265,344	62.94	1,377,611	62.94	1,377,611	62.94	1,377,611	
	Extra Help			25,000		14,151		14,151		14,151	
	Personal Leave			7,000		7,000		7,000		7,000	
PROGRAM TOTAL		601.46	64.75	1,433,377	65.94	1,545,613	65.94	1,545,613	65.94	1,545,613	

COMMENTARY

Increase in existing positions:

Mobile Manager positions - 1.0 hours added to 12 positions in 2010-2011 for retention/recruitment

Chinook - added 0.5 hours to Student Nutrition Assistant position

Fairview - added 0.5 hours to Student Nutrition Assistant position

Decrease in existing positions:

Tudor - eliminated 3.5 hour Student Nutrition Assistant position

6641	2010 - 2011			COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED	
ELEMENTARY KITCHENS				
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	
SUPPLIES & MATERIALS				
4400	EXPENDABLES			
	Miscellaneous kitchen supplies			
				9,620
TOTAL				9,620
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500			
		11,524	11,524	2,334
TOTAL	11,524	11,524	2,334	
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500			
		112,830	112,830	
TOTAL	112,830	112,830		
5420	TAGGED EQUIPMENT			
	Upright freezers (12)			
				50,400
	Hot carts (10)			
				20,000
	Single ovens (2)			
				7,000
TOTAL				77,400
5470	CAPITAL EQUIPMENT			
	Double ovens (5)			
				35,000
TOTAL				35,000

6642		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
MIDDLE SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	586,173	618,572	654,042	713,787	713,787	
210	EMPLOYEE BENEFITS	518,206	557,453	517,205	582,388	582,388	
310	PURCHASED SERVICES	33,164	40,520	40,520	40,520	40,520	
410	SUPPLIES & MATERIALS	869,205	940,056	882,576	900,839	900,959	
510	CAPITAL OUTLAY	11,901	2,760	2,760	41,360	41,240	
610	OTHER		2,750	2,750	2,750	2,750	
PROGRAM TOTAL:		2,018,651	2,162,111	2,099,853	2,281,644	2,281,644	

Statement of Program

6642		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
MIDDLE SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	41,511	41,506	42,545	45,899	45,899	
1381	PERSONAL LEAVE CLASSIFIED	2,670	9,000	9,000	9,000	9,000	
1901	STUDENT NUTRITION PERSONNEL	505,796	546,066	585,497	647,312	647,312	
1941	STUDENT NUTRITION EXTRA HELP	36,195	22,000	17,000	11,576	11,576	
2100	GROUP LIFE	1,668	2,780	2,946	3,011	3,011	
2200	GROUP MEDICAL	218,400	234,000	254,400	283,200	283,200	
2500	WORKERS' COMPENSATION	56,922	59,985	34,574	44,041	44,041	
2550	UNEMPLOYMENT INSURANCE	569	668	706	773	773	
2600	SOCIAL SECURITY	35,829	38,354	40,861	44,589	44,589	
2610	MEDICARE	8,379	8,966	9,553	10,433	10,433	
2800	PUBLIC EMPLOYEES RETIREMENT	122,738	129,263	138,169	154,487	154,487	
2801	INCREMENTAL PERS INCREASE	73,698	83,437	35,996	41,854	41,854	
3010	CONT.SERVICES - ADMINISTRATION	29,827	29,752	29,752	29,752	29,752	
3050	EQUIPMENT REPAIR	956	4,900	4,900	4,900	4,900	
3080	CONTRACTED SERVICE-BUILDINGS	2,048	4,140	4,140	4,140	4,140	
3430	MILEAGE IN-DISTRICT		728	728	728	728	
3530	TELEPHONE	332	1,000	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	1,555	3,500	3,500	3,500	3,500	
4310	BEEF	204,954	282,229	231,592	182,692	182,692	
4320	STAPLES	45,731	81,938	64,699	64,699	64,699	
4330	POULTRY	43,789			39,633	39,633	
4340	FISH	11,070			9,868	9,868	
4350	BAKERY	51,108	94,698	104,698	79,698	79,698	
4360	FRUITS	104,188	125,059	149,659	143,752	143,752	
4380	DAIRY	199,906	197,400	188,490	163,490	163,490	
4400	EXPENDABLES	103,926	85,716	70,422	70,422	70,542	
4550	PROCESSED FOOD	241					
4850	USDA COMMODITIES	52,793	66,516	66,516	140,085	140,085	
4860	PROCESSED USDA	49,938					
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	98	2,760	2,760	2,760	2,475	
5410	REPLACEMENT EQUIPMENT	11,803			38,600		
5415	FURNITURE AND FIXTURES					165	
5420	TAGGED EQUIPMENT					38,600	
6500	FOOD SERVICE OVER/SHORT		2,500	2,500	2,500	2,500	
6550	NSF CHECKS		250	250	250	250	
664200	MIDDLE SCHOOL KITCHENS	2,018,651	2,162,111	2,099,853	2,281,644	2,281,644	
PROGRAM Total:		2,018,651	2,162,111	2,099,853	2,281,644	2,281,644	

Support Services										PERSONNEL
Middle School Kitchens - 6642										
Range			2009-2010		2010-2011		2009-2010		2010-2011	
Step			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-6	Coordinator	12.00	1.00	42,545	1.00	45,899	1.00	45,899	1.00	45,899
	Schools Personnel	271.17	29.56	585,497	30.13	647,312	30.13	647,312	30.13	647,312
	Personal Leave			9,000		9,000		9,000		9,000
	Extra Help			17,000		11,576		11,576		11,576
PROGRAM TOTAL		283.17	30.56	654,042	31.13	713,787	31.13	713,787	31.13	713,787

COMMENTARY

Increase in existing positions:

Clark Middle School - 3.5 hours added to Clark MS, to accommodate increased meal participation during P3 base year, hours transferred from vacant position at Tudor Elementary.

Begich Middle School - added 1.0 hours Student Nutrition assistant position

6642		2010 - 2011		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
SUPPLIES & MATERIALS				
4400	EXPENDABLES			
	Miscellaneous kitchen supplies			120
	TOTAL			120
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,760	2,760	1,725
	TOTAL	2,760	2,760	1,725
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	38,600	38,600	
	TOTAL	38,600	38,600	
5415	FURNITURE AND FIXTURES			
	Furniture and fixtures based on the projected need			165
	TOTAL			165
5420	TAGGED EQUIPMENT			
	Refrigerators, roll in (5)			18,000
	Milk coolers, medium (10)			20,600
	TOTAL			38,600

6643		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,192,679	1,196,154	1,192,368	1,310,025	1,310,025	
210	EMPLOYEE BENEFITS	883,147	925,978	798,537	931,663	931,663	
310	PURCHASED SERVICES	62,162	88,215	88,215	88,215	88,215	
410	SUPPLIES & MATERIALS	1,037,537	960,796	981,207	1,003,252	1,003,332	
510	CAPITAL OUTLAY	763	8,655	8,655	9,069	8,989	
610	OTHER		2,950	2,950	2,950	2,950	
PROGRAM TOTAL:		3,176,290	3,182,748	3,071,932	3,345,174	3,345,174	

Statement of Program

6643		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	41,529	41,506	42,859	46,238	46,238	
1381	PERSONAL LEAVE CLASSIFIED	12,255	7,000	7,000	7,000	7,000	
1901	STUDENT NUTRITION PERSONNEL	1,063,676	1,104,648	1,104,509	1,229,636	1,229,636	
1940	STUDENT NUTR EXTR HELP 98-99	329					
1941	STUDENT NUTRITION EXTRA HELP	74,887	43,000	38,000	27,151	27,151	
2100	GROUP LIFE	3,088	4,940	4,945	5,118	5,118	
2200	GROUP MEDICAL	281,970	292,500	318,000	382,320	382,320	
2500	WORKERS' COMPENSATION	113,234	120,839	65,053	83,062	83,062	
2550	UNEMPLOYMENT INSURANCE	1,096	1,288	1,285	1,423	1,423	
2600	SOCIAL SECURITY	74,025	74,157	74,235	81,889	81,889	
2610	MEDICARE	17,312	17,341	17,361	19,149	19,149	
2800	PUBLIC EMPLOYEES RETIREMENT	245,191	252,159	252,430	282,233	282,233	
2801	INCREMENTAL PERS INCREASE	147,227	162,754	65,228	76,469	76,469	
3010	CONT.SERVICES - ADMINISTRATION	1,935	8,047	8,047	8,047	8,047	
3050	EQUIPMENT REPAIR		2,500	2,500	2,500	2,500	
3080	CONTRACTED SERVICE-BUILDINGS	8,536	6,440	6,440	6,440	6,440	
3170	CONTRACTED STU NUTR ROYALTY	51,543	70,000	70,000	70,000	70,000	
3430	MILEAGE IN-DISTRICT	64	728	728	728	728	
3530	TELEPHONE	82	500	500	500	500	
4010	OFFICE SUPPLIES	1,695	3,500	3,500	3,500	3,500	
4130	REPAIR PARTS	3,840	5,000	5,000	5,000	5,000	
4310	BEEF	261,510	249,890	301,054	210,435	210,435	
4320	STAPLES	112,981	83,991	66,320	66,320	66,320	
4330	POULTRY	86,308			69,451	69,451	
4340	FISH	26,306			21,168	21,168	
4350	BAKERY	98,860	130,596	140,596	115,596	115,596	
4360	FRUITS	122,573	155,748	153,084	153,084	153,084	
4380	DAIRY	196,177	159,005	173,853	148,853	148,853	
4400	EXPENDABLES	86,791	170,066	134,800	134,800	134,880	
4550	PROCESSED FOOD	90					
4850	USDA COMMODITIES	23,202			72,045	72,045	
4860	PROCESSED USDA	17,198					
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	763	5,180	5,180	3,594	8,989	
5410	REPLACEMENT EQUIPMENT		1,725	1,725	1,725		
5440	NEW EQUIPMENT		1,750	1,750	3,750		
6500	FOOD SERVICE OVER/SHORT		2,500	2,500	2,500	2,500	
6550	NSF CHECKS		450	450	450	450	
664300	HIGH SCHOOL KITCHENS	3,176,290	3,182,748	3,071,932	3,345,174	3,345,174	
PROGRAM Total:		3,176,290	3,182,748	3,071,932	3,345,174	3,345,174	

Support Services									PERSONNEL	
High School Kitchens - 6643			2009-2010		2010-2011		2010-2011		2010-2011	
Range	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step			FTE		FTE		FTE		FTE	
A-6	Coordinator	12.00	1.00	42,859	1.00	46,238	1.00	46,238	1.00	46,238
	Schools Personnel	523.17	55.94	1,104,509	58.13	1,229,636	58.13	1,229,636	58.13	1,229,636
	Personal Leave Classified			7,000		7,000		7,000		7,000
	Extra Help			38,000		27,151		27,151		27,151
	PROGRAM TOTAL	535.17	56.94	1,192,368	59.13	1,310,025	59.13	1,310,025	59.13	1,310,025

COMMENTARY

Increases to existing positions:

Bartlett High School - added 4.5 hour Student Nutrition Assistant position
 Chugiak High School - added 0.5 hour Student Nutrition Assistant position
 East High School - added 0.5 hour Student Nutrition Assistant position
 East High School - added 6.0 hour Student Nutrition Assistant position
 West High School - added 6.0 hour Student Nutrition Assistant position

6643		2010 - 2011		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
SUPPLIES & MATERIALS				
4400	EXPENDABLES			
	Miscellaneous kitchen supplies			80
	TOTAL			80
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,594	3,594	8,239
	TOTAL	3,594	3,594	8,239
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,725	1,725	
	TOTAL	1,725	1,725	
5415	FURNITURE AND FIXTURES			
	Furniture and fixtures based on the projected need			750
	TOTAL			750
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	3,750	3,750	
	TOTAL	3,750	3,750	

6644		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
FOOD SERVICE DELIVERY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	789,483	796,403	844,914	884,778	884,778	
210	EMPLOYEE BENEFITS	535,309	578,589	542,229	585,968	585,968	
310	PURCHASED SERVICES	11,296	25,478	25,478	38,478	38,478	
410	SUPPLIES & MATERIALS	99,169	120,000	115,000	90,000	90,000	
510	CAPITAL OUTLAY		3,200	3,200	106,400	106,400	
PROGRAM TOTAL:		1,435,258	1,523,670	1,530,821	1,705,624	1,705,624	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
FOOD SERVICE DELIVERY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED		60,025	66,173	71,394	71,394	
1381	PERSONAL LEAVE CLASSIFIED	15,976	9,000	9,000	9,000	9,000	
1801	MAINTENANCE	714,855	697,378	739,741	779,808	779,808	
1841	MAINTENANCE EXTRA HELP	58,650	30,000	30,000	24,576	24,576	
2100	GROUP LIFE	2,256	2,452	2,612	2,758	2,758	
2200	GROUP MEDICAL	167,992	187,200	203,520	226,560	226,560	
2500	WORKERS' COMPENSATION	52,012	52,967	47,209	47,078	47,078	
2550	UNEMPLOYMENT INSURANCE	707	859	907	955	955	
2600	SOCIAL SECURITY	49,122	49,377	52,386	55,194	55,194	
2610	MEDICARE	11,488	11,549	12,251	12,908	12,908	
2800	PUBLIC EMPLOYEES RETIREMENT	157,286	166,629	177,302	189,246	189,246	
2801	INCREMENTAL PERS INCREASE	94,443	107,556	46,042	51,269	51,269	
3010	CONT.SERVICES - ADMINISTRATION	8,216	15,891	15,891	15,891	15,891	
3050	EQUIPMENT REPAIR	835	7,500	7,500	20,500	20,500	
3530	TELEPHONE	2,244	2,087	2,087	2,087	2,087	
4100	FUEL	65,266	85,000	80,000	65,000	65,000	
4130	REPAIR PARTS	33,902	30,000	30,000	20,000	20,000	
4260	WAREHOUSE SUPPLIES		5,000	5,000	5,000	5,000	
5400	EXPENDABLE EQUIPMENT		3,200	3,200	3,200	3,200	
5410	REPLACEMENT EQUIPMENT				103,200		
5420	TAGGED EQUIPMENT					5,200	
5470	CAPITAL EQUIPMENT					98,000	
664401	FOOD SERVICE DELIVERY	1,435,258	1,523,670	1,530,821	1,705,624	1,705,624	
PROGRAM Total:		1,435,258	1,523,670	1,530,821	1,705,624	1,705,624	

Support Services										PERSONNEL
Food Service - Delivery - 6644										2010-2011
Range			2009-2010		2010-2011		2010-2011			ADOPTED
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED		
A-9	Foreman, Warehouse	12.00	1.00	66,173	1.00	71,394	1.00	71,394	1.00	71,394
M-10	Craft Supervisor	12.00	1.00	64,809	1.00	67,390	1.00	67,390	1.00	67,390
M-10	Journeyman	12.00	1.00	67,066	1.00	69,356	1.00	69,356	1.00	69,356
M-8	Sr. Warehouseman	24.00	2.00	112,952	2.00	120,085	2.00	120,085	2.00	120,085
M-8	Craft Specialist	36.00	2.00	118,692	2.00	124,449	2.00	124,449	2.00	124,449
M-6	Truck Driver	75.00	9.00	376,222	9.00	398,528	9.00	398,528	9.00	398,528
	Extra Help - Maintenance			30,000		24,576		24,576		24,576
	Personal Leave			9,000		9,000		9,000		9,000
PROGRAM TOTAL		171.00	16.00	844,914	16.00	884,778	16.00	884,778	16.00	884,778

COMMENTARY

6644		2010 - 2011		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	20,500	20,500	20,500
TOTAL		20,500	20,500	20,500
SUPPLIES & MATERIALS				
4100	FUEL			
	This fuel account is for the operation of the Student Nutrition vehicles	65,000	65,000	65,000
TOTAL		65,000	65,000	65,000
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
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	103,200	103,200	
TOTAL		103,200	103,200	
5420	TAGGED EQUIPMENT			
	Manual pallet jack			1,200
	Delivery truck cargo box heaters			4,000
TOTAL				5,200
5470	CAPITAL EQUIPMENT			
	Forklift battery (1)			7,000
	Truck (1)			85,000
	Pallet jack (1)			6,000
TOTAL				98,000

Anchorage School District
Fiscal Year 2010-2011

**SCHEDULE OF BOND DEBT REVENUES AND EXPENDITURES BY SOURCE
DEBT SERVICE FUND**

REVENUES

	<u>FY 2008-2009 Audited Actual</u>	<u>FY 2008-2009 Revised</u>	<u>FY 2009-2010 Revised</u> (A)	<u>FY 2010-2011 Projections</u> (C)
<u>Local Sources</u>				
Local Taxes	\$ 39,415,466	\$ 39,415,466	\$ 41,033,834	\$ 41,544,114
Interest Earnings	2,570			
Fund Balance	663,615	600,000		
Fund Transfer - General Fund (A)	167,000	167,000		
Fund Transfer - Capital Projects Fund (B)	175,889			
<u>State Sources</u>				
Debt Service	<u>43,487,039</u>	<u>43,743,818</u>	<u>44,873,824</u>	<u>45,879,878</u>
TOTAL	\$ <u>83,911,579</u>	\$ <u>83,926,284</u>	\$ <u>85,907,658</u>	\$ <u>87,423,992</u>

EXPENDITURES

Principal on Bonds	\$ 46,630,000	\$ 46,630,000	\$ 49,520,000	\$ 52,395,000
Interest on Bonds	37,270,931	37,281,284	36,372,658	35,013,992
Agency Fees	<u>10,648</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
TOTAL	\$ <u>83,911,579</u>	\$ <u>83,926,284</u>	\$ <u>85,907,658</u>	\$ <u>87,423,992</u> (C)

- (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 2008B bond premium used to make debt service payments for 2008B GO bonds.
- (C) These projections include an anticipated \$20 million bond sale using authorized unissued bonds. No further projections are included for propositions that may be approved by the voters in future years.

Anchorage School District
Fiscal Year 2010-2011

DEBT SERVICE REQUIREMENTS TO MATURITY

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2010-2011	\$ 52,395,000	\$ 35,013,992	\$ 87,408,992
2011-2012	54,785,000	32,495,897	87,280,897
2012-2013	54,910,000	29,975,282	84,885,282
2013-2014	56,205,000	27,242,611	83,447,611
2014-2015	57,770,000	24,456,613	82,226,613
2015-2016	55,250,000	21,710,073	76,960,073
2016-2017	52,700,000	18,920,107	71,620,107
2017-2018	49,790,000	16,348,158	66,138,158
2018-2019	48,735,000	13,896,989	62,631,989
2019-2020	46,830,000	11,524,842	58,354,842
2020-2021	49,245,000	9,134,772	58,379,772
2021-2022	37,140,000	6,981,100	44,121,100
2022-2023	39,115,000	5,153,172	44,268,172
2023-2024	30,025,000	3,553,167	33,578,167
2024-2025	21,820,000	2,338,729	24,158,729
2025-2026	11,055,000	1,550,654	12,605,654
2026-2027	11,655,000	993,081	12,648,081
2027-2028	8,455,000	500,510	8,955,510
2028-2029	3,685,000	199,229	3,884,229
2029-2030	<u>1,500,000</u>	<u>71,239</u>	<u>1,571,239</u>
(A) Totals	\$ <u><u>743,065,000</u></u>	\$ <u><u>262,060,217</u></u>	\$ <u><u>1,005,125,217</u></u>

(A) These projections include an anticipated \$20 million bond sale using authorized unissued bonds. No further projections are included for propositions that may be approved by the voters in future years.

Anchorage School District
Fiscal Year 2010-2011

**LOCAL / STATE / FEDERAL PROJECTS
SUMMARY BY CLASSIFICATION**

CLASSIFICATION	FY 2008-2009 <u>Audited Actuals</u>	FY 2008-2009 <u>Revised Budget</u>	FY 2009-2010 <u>Revised Budget</u>	FY 2010-2011 <u>Projections</u>
Local Special Projects	\$ 1,797,991	\$ 778,720	\$ 999,685	\$ 2,666,989
State Special Projects	2,396,944	1,663,001	1,598,719	1,991,362
Federal Special Projects	39,172,116	48,068,279	53,801,596	56,941,649
Supplemental State Funding PERS/TRS	4,882,888	5,200,000	5,800,000	5,600,000
American Recovery and Reinvestment Act	<u> </u>	<u> </u>	<u>67,437,190</u>	<u> </u>
TOTAL	\$ <u>48,249,939</u>	\$ <u>55,710,000</u>	\$ <u>129,637,190</u>	\$ <u>67,200,000</u>

Anchorage School District
Fiscal Year 2010-2011

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	\$ 84,625	\$ 26,477	\$ 18,600	\$ 5,298	\$	\$	\$ 135,000
Academy of Engineering for Bartlett	105,948	29,112	17,359	15,000	32,581		200,000
Anchorage Construction Academy	271,300	124,354	29,819	189,046	60,000		674,519
Cook Inlet Tribal Council Second Order Prevention	335,368	99,214	248,500	91,918	5,000		780,000
Foundations	37,315	5,540	17,532	21,862	22,751		105,000
Reading is Fundamental				9,104			9,104
Safe & Drug Free Schools	5,000	848	13,200	30,952			50,000
Target Field Trip			3,000				3,000
Toyota Tapestry	5,000	742	1,368	2,890			10,000
Wal-Mart Mini-Grants				300			300
Contingency - Local	316,352	101,632	114,994	127,988	39,100		700,066
Total Local	\$ 1,160,908	\$ 387,919	\$ 464,372	\$ 494,358	\$ 159,432	\$ 0	\$ 2,666,989
State:							
Alaska School Deaf & Hard of Hearing (State)	\$ 190,853	\$ 80,165	\$ 40,738	\$ 7,244	\$	\$	\$ 319,000
Alaska State Council for the Arts	7,442	4,558					12,000
McLaughlin	311,880	102,243	15,819				429,942
McLaughlin Workforce Investment Act (WIA)	23,760	3,528	35,049	5,249			67,586
Providence Heights	105,286	31,072	5,335	307	3,000		145,000
Youth Risk Behavior Survey (YRBS)	15,000	2,227	12,773				30,000
Contingency - State	644,800	218,240	109,120	12,698	2,976		987,834
Total State	\$ 1,299,021	\$ 442,033	\$ 218,834	\$ 25,498	\$ 5,976	\$ 0	\$ 1,991,362

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal:							
Alaska Community Centers Learning	\$ 1,097,063	\$ 462,957	\$ 92,268	\$ 15,920	\$	\$	\$ 1,668,208
Alaska Family Directory Website	14,790	4,320	7,890	4,500	500		32,000
Alaska Process Industries Careers Consortium	113,783	30,081	18,859	37,277			200,000
Alaska School Deaf & Hard of Hearing (Fed)	9,500	2,932	103,006	3,400			118,838
Carl Perkins Basic	209,500	25,292	260,680	158,819	299,118		953,409
COSEE Ocean Cache Project	20,000	2,969		12,031	15,000		50,000
DBHSS Empowering Students to Lead	132,642	44,863	6,789	227			184,521
Foreign Language Assistance	107,853	29,763	80,786	52,391			270,793
Indian Ed Professional Development	235,376	80,909	93,058	34,658	6,000		450,001
Investment in Innovation	135,663	52,208	122,878	39,251			350,000
McKinney-Vento			8,288	26,712			35,000
McLaughlin In & Out of School Program	65,000	7,570	2,973	5,250			80,793
Migrant Education Book				1,000			1,000
Migrant Education, Parent Advisory Council			5,000				5,000
Mission is Russian Advances (MIRE)	150,793	50,289	66,997	11,995	12,095		292,169
National Writing Project	10,500	1,558	461				12,519
Preschool Disabled	142,179	83,449	11,098	64,900			301,626
Project Ki'l	146,002	58,137	111,417	28,500	2,000		346,056
Puqigtut	349,680	153,214	71,648	85,455	34,726		694,723
Reading is Fundamental			348	9,104			9,452
Skills Alaska (SOAR)	67,952	23,792	3,505				95,249
Title I - Administration	905,766	379,529	195,658	80,709	59,725		1,621,387
Title I - Airport Heights	166,719	53,593	9,075	10,261	7,000		246,648
Title I - Alaska Native	135,620	65,708	21,176	23,227	3,661		249,392
Title I - AVAIL	30,288	11,577	9,989	29,392			81,246
Title I - Child in Transition (CIT)	508,981	260,656	51,245	1,318	2,800		825,000
Title I - Chinook	180,670	73,837	15,121	24,051	14,000		307,679
Title I - Clark	288,714	104,892	19,666	21,500	99,720		534,492
Title I - Creekside Park	138,524	52,342	7,479	4,929			203,274
Title I - Fairview	217,950	88,839	30,245	51,278	1,000		389,312
Title I - Fairview Preschool	78,961	43,917	12,216	4,906			140,000
Title I - Government Hill	39,985	39,667	7,902	13,046			100,600
Title I - NCLB Highly Qualified	195,000	41,462	96,526	59,288			392,276
Title I - Lake Otis	173,299	50,566	14,006	6,296	600		244,767
Title I - Mt. View	214,621	97,225	20,761	55,401	5,000		393,008
Title I - Muldoon	237,853	100,047	29,407	3,503	4,400		375,210
Title I - North Star	243,589	96,327	16,431	22,274			378,621
Title I - North Star Preschool	78,515	48,096	11,585	1,804			140,000

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal continued							
Title I - Northwood ABC	\$ 99,536	\$ 43,318	\$ 14,258	\$ 3,900	\$ 2,000	\$	\$ 163,012
Title I - Nunaka Valley	80,583	26,021	5,322	24,572			136,498
Title I - NCLB Parent Involvement	34,957	12,152	14,305	57,403	11,558		130,375
Title I - Ptarmigan	221,621	110,348	12,683	36			344,688
Title I - Russian Jack Preschool	79,299	43,870	11,516	4,595	720		140,000
Title I - Russian Jack	173,425	84,547	17,586	18,158	3,500		297,216
Title I - School Improvement	244,722	34,772	32,781	65,199	24,546		402,020
Title I - SES School Improvement	980,600	296,348	1,430,222				2,707,170
Title I - Spring Hill	125,733	57,965	17,350	12,000	5,732		218,780
Title I - Summer Enrichment	80,556	11,085	92,727	25,632			210,000
Title I - Taku	154,001	63,238	11,420	20,964	9,925		259,548
Title I - Tudor	113,339	34,527	27,940	32,850	24,000		232,656
Title I - Ursa Major	159,562	57,866	8,741	2,300	2,301		230,770
Title I - Ursa Minor	77,489	42,069	4,845	5,353			129,756
Title I - Whaley Center	138,014	101,216	21,773	66,893	31,240		359,136
Title I - William Tyson	312,037	127,606	59,594	43,558	4,997		547,792
Title I - Williwaw	247,894	135,551	18,596	35,927	2,200		440,168
Title I - Willow Crest	164,900	76,070	16,458	2,700	2,000		262,128
Title I - Wonder Park	100,488	43,174	31,111	59,300	63,143		297,216
Title I C - Migrant Education	926,142	447,587	163,516	71,200	237,366		1,845,811
Title I D - Delinquent & At-Risk Youth	166,616	57,213	11,188	1,100			236,117
Title I D - N & D - MYC	75,580	38,131	11,283	5,000			129,994
Title II A - Staff Development	455,560	137,909	84,963				678,432
Title II A - Class Size Reduction (CSR)	1,727,493	787,978	96,091				2,611,562
Title II A - Math Project	261,344	86,885	13,572				361,801
Title II A - NCLB Support	80,932	35,608	4,471	500			121,511
Title II A - Science	222,094	74,281	11,322				307,697
Title II A - HR Recruitment/Retention	193,902	108,699	11,559				314,160
Title II A - Ed Tech TTL/TIE	114,690	12,049	9,030	5,508	20,000		161,277
Title II D - Enhance Ed/Technology	43,600	5,604	2,321	11,550			63,075
Title III - English Language Acquisition	243,261	82,786	61,031	46,023	2,000		435,101
Title IV - Safe & Drug Free Schools	130,025	53,073	1,902				185,000
Title VI-B, Part B, IDEA	6,379,632	3,600,264	1,055,303	708,000	205,000		11,948,199
Title VII - Indian Education	1,346,487	729,782	138,293	22,155	8,000		2,244,717
Contingency - Federal	8,137,741	3,507,522	1,957,326	800,663	610,745		15,013,997
Total Federal	\$ 30,937,186	\$ 13,889,697	\$ 7,118,836	\$ 3,157,612	\$ 1,838,318	\$ 0	\$ 56,941,649
Supplemental State Funding PERS/TRS		5,600,000					5,600,000
Total Local/State/Federal Projects	\$ 33,397,115	\$ 20,319,649	\$ 7,802,042	\$ 3,677,468	\$ 2,003,726	\$ 0	\$ 67,200,000

Anchorage School District
Fiscal Year 2010-2011

LOCAL / STATE / FEDERAL PROJECTS
FTE BY OBJECT DESCRIPTION AND CODES

GRANT/PROJECT TITLE	Other Prof Certificated 1180	Other Prof Classified 1181	Technical Classified 1191	Clerical 1201	Teacher Assistant 1231	Nurses 1240	Coordinators 1250	Principal 1300	Elementary Teachers 1310	Secondary Teachers 1320	Special Service 1360	Counselors 1400	Total FTE all codes
DISCRETIONARY GRANTS													
AK Initiative Community Engagement										1.00			1.00
Academy of Engineering for Bartlett										1.00			1.00
Anchorage Construction Academy					3.00					2.50			5.50
Cook Inlet Tribal Council Second Order Prevention				0.50					0.60				1.10
Alaska Community Centers Learning			13.00	1.00									14.00
Alaska Family Directory Website				0.50									0.50
Alaska Process Industries Careers Consortium										1.00			1.00
DBHSS Empowering Students to Lead										1.80			1.80
Foreign Language Assistance									1.00				1.00
Indian Ed Professional Development				1.00					2.00				3.00
Investment in Innovation				1.00					1.00				2.00
Mission is Russian Advances (MIRE)										1.50			1.50
Preschool Disabled		1.00		2.00									3.00
Project Ki'l		1.00		0.50									1.50
Puqigtut		1.00	1.00	0.50						3.00			5.50
Skills Alaska (SOAR)									1.00				1.00
Total FTE in Discretionary Grants	0.00	3.00	14.00	7.00	3.00	0.00	0.00	0.00	5.60	11.80	0.00	0.00	44.40
ENTITLEMENT GRANTS													
Alaska School Deaf & Hard of Hearing (State)	1.00	1.00											2.00
McLaughlin-Youth in Detention										4.00			4.00
Providence Heights								0.20			1.00		1.20
Title I - Administration	1.00		3.20	3.00					7.00				14.20
Title I - Airport Heights									2.45				2.45
Title I - Alaska Native & Preschool					1.00				2.00				3.00
Title I - AVAIL										0.50			0.50
Title I - Child in Transition (CIT)		1.00	2.75	1.00	2.75				1.50	1.00			10.00
Title I - Chinook			1.00						2.00				3.00
Title I - Clark			1.00							3.00			4.00
Title I - Creekside Park			0.94						0.70				1.64
Title I - Fairview									4.00				4.00
Title I - Fairview Preschool					1.00				1.00				2.00
Title I - Government Hill					2.00								2.00
Title I - Lake Otis			0.81						1.00				1.81
Title I - Mt. View			0.92	0.25					3.00				4.17
Title I - Muldoon			1.00	0.29					3.00				4.29
Title I - North Star			1.00	0.21					3.00				4.21
Title I - North Star Preschool					1.00				1.00				2.00
Title I - Northwood ABC									2.00				2.00
Title I - Nunaka Valley									0.50			0.50	1.00
Title I - NCLB Parent Involvement			0.28										0.28
Title I - Ptarmigan			1.00	0.29	1.50				2.00				4.79
Title I - Russian Jack Preschool					1.00				1.00				2.00

GRANT/PROJECT TITLE	Other Prof Certificated 1180	Other Prof Classified 1181	Technical Classified 1191	Clerical 1201	Teacher Assistant 1231	Nurses 1240	Coordinators 1250	Principal 1300	Elementary Teachers 1310	Secondary Teachers 1320	Special Service 1360	Counselors 1400	Total FTE all codes
ENTITLEMENT GRANTS CONT.													
Title I - Russian Jack			1.00		0.63				2.00				3.63
Title I - Spring Hill			0.50						2.00				2.50
Title I - Taku			0.63						2.00				2.63
Title I - Tudor				0.13					1.00				1.13
Title I - Ursa Major			0.26						2.00				2.26
Title I - Ursa Minor			0.49		0.75				0.60				1.84
Title I - Whaley Center					4.00					1.00			5.00
Title I - William Tyson				0.31					3.00				3.31
Title I - William Tyson Preschool					1.00				1.00				2.00
Title I - Williwaw			1.00		1.00				2.00				4.00
Title I - Williwaw Preschool					1.00				1.00				2.00
Title I - Willow Crest			1.00	0.23					2.00				3.23
Title I - Wonder Park									2.00				2.00
Title I C - Migrant Education		6.00		1.00	6.50				2.00	1.00			16.50
Title I D - Delinquent & At-Risk Youth					1.00					0.51			1.51
Title I D - N & D, Subpart 2-McLaughlin				0.50						0.30		0.50	1.30
Title II A - Staff Development				0.75					2.00	2.00			4.75
Title II A - Class Size Reduction (CSR)									36.80				36.80
Title II A - Math Project									3.00	0.40			3.40
Title II A - NCLB Support		1.00											1.00
Title II A - Science									2.00	1.00			3.00
Title II A - HR Recruitment/Retention		1.00	1.75	1.00									3.75
Title III - English Language Acquisition	0.40											2.00	2.40
Title IV - Safe & Drug Free Schools	0.14			0.50					0.40	0.60			1.64
Title VI-B, Part B, IDEA (Special Ed.)	4.00	3.00	16.00	14.00	55.00	0.20	7.00	1.00			38.50	1.40	140.10
Title VII - Indian Education	1.00		7.00	1.50	24.00		1.00		3.00	0.39			37.89
Total FTE postions in Entitlement Grants	7.54	13.00	43.53	24.96	105.13	0.20	8.00	1.20	106.95	15.70	39.50	4.40	370.11
FTE in Discretionary and Entitlement Grants	7.54	16.00	57.53	31.96	108.13	0.20	8.00	1.20	112.55	27.50	39.50	4.40	414.51
ARRA GRANTS													
Title IA ARRA			2.30						22.50				24.80
Title IID ARRA										1.00			1.00
Title VIB 611 ARRA		2.00						1.00			18.00	6.00	27.00
State Fiscal Stabilization Fund ARRA		2.50	21.00						4.00	14.00			41.50
	-	4.50	23.30	-	-	-	-	1.00	26.50	15.00	18.00	6.00	94.30
Total Grant Funded FTE including ARRA	7.54	20.50	80.83	31.96	108.13	0.20	8.00	2.20	139.05	42.50	57.50	10.40	508.81

NOTES:

These are grant application FTE projections for FY 2010-2011. There is over \$16M budgeted in contingency and it is anticipated that there could be as many as 15 FTE additional positions to manage grants in the grants applied for and awarded within this amount.

Discretionary Grants: Grants that are awarded on the basis of a competitive process.

Entitlement Grants: Grants that are awarded on basis of legally defined formula.

ARRA Grants: Grants provided by the American Recovery and Reinvestment Act.

3010		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
FACILITIES MANAGEMENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,265,239	2,333,514	2,465,136	2,559,278	2,559,278	
210	EMPLOYEE BENEFITS	1,565,644	1,367,168	1,306,226	1,373,483	1,373,483	
310	PURCHASED SERVICES	155,338	238,900	224,400	244,400	244,400	
410	SUPPLIES & MATERIALS	10,873	13,000	17,000	17,000	17,000	
510	CAPITAL OUTLAY	37,549	50,000	52,000	52,000	52,000	
610	OTHER	-4,034,643					
PROGRAM TOTAL:			4,002,582	4,064,762	4,246,161	4,246,161	

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; and assuring that project designs comply with 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, including the replacement of Clark Middle School. Major projects underway include the renewal and addition of Chester Valley and Sand Lake Elementary Schools, master planning for the renewal of Girdwood School, and building life extension projects at many schools. In addition, the Division continues to perform a vital role in the management of the District's facilities as the Municipality's largest physical asset inventory, as well as identifies and acquire future school sites. The Facilities Division currently has approximately \$68 million budgeted for current projects in design or construction phases.

3010		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
FACILITIES MANAGEMENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	97,065	97,065	100,949	100,949	100,949	
1181	OTHER PROFESSIONALS CLASSIFIED	1,935,369	1,892,148	2,012,064	2,144,623	2,144,623	
1201	CLERICAL	212,403	268,443	283,155	245,251	245,251	
1211	EXTRA HELP CLASSIFIED	576	18,000	18,000	18,000	18,000	
1381	PERSONAL LEAVE CLASSIFIED	11,672	50,000	43,000	43,000	43,000	
1701	CUSTODIANS	8,154	7,858	7,968	7,455	7,455	
2100	GROUP LIFE	6,286	6,907	7,336	7,628	7,628	
2200	GROUP MEDICAL	384,432	367,080	424,544	459,132	459,132	
2500	WORKERS' COMPENSATION	26,912	21,010	19,133	18,378	18,378	
2550	UNEMPLOYMENT INSURANCE	2,133	2,444	2,627	2,712	2,712	
2600	SOCIAL SECURITY	139,781	144,679	152,241	157,165	157,165	
2610	MEDICARE	32,690	33,836	35,601	36,757	36,757	
2701	INCREMENTAL TRS INCREASE	19,787					
2800	PUBLIC EMPLOYEES RETIREMENT	462,439	494,227	528,910	544,265	544,265	
2801	INCREMENTAL PERS INCREASE	491,184	296,985	135,834	147,446	147,446	
3010	CONT.SERVICES - ADMINISTRATION	9,112	70,000	70,000	90,000	90,000	
3050	EQUIPMENT REPAIR	3,318	4,000	5,000	5,000	5,000	
3210	RENTAL-EQUIPMENT		6,000	6,000	6,000	6,000	
3220	CONTRACT SVCS, COPIER LEASE	21,169	25,000	25,000	25,000	25,000	
3430	MILEAGE IN-DISTRICT	53,705	45,000	45,000	45,000	45,000	
3500	HEAT FOR BUILDINGS	5,854	7,000	6,500	6,500	6,500	
3510	WATER & SEWER		900	900	900	900	
3520	ELECTRICITY	35,765	32,000	30,000	30,000	30,000	
3530	TELEPHONE	13,970	22,000	15,000	15,000	15,000	
3540	REFUSE		4,000	4,000	4,000	4,000	
3600	TRAVEL OUT OF DISTRICT	3,462	6,000	5,000	5,000	5,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,110	2,000	4,000	4,000	4,000	
3613	OTHER REGISTRATION/MEMBERSHIP	7,873	15,000	8,000	8,000	8,000	
4010	OFFICE SUPPLIES	10,873	13,000	17,000	17,000	17,000	
5130	ADVERTISING/PRINTING	539					
5240	MISCELLANEOUS	11,590	20,000	16,000	16,000	16,000	
5400	EXPENDABLE EQUIPMENT	4,461	5,000	3,000	3,000	3,000	
5420	TAGGED EQUIPMENT					6,500	
5440	NEW EQUIPMENT	214	10,000	6,500	6,500		
5450	TECHNOLOGY	8,985		6,500	6,500	6,500	
5900	OTHER-LEGAL FEES	11,760	15,000	20,000	20,000	20,000	
6950	PRORATE TRANSFER	-4,034,643					
301001	CP ADMINISTRATION		4,002,582	4,064,762	4,246,161	4,246,161	
PROGRAM Total:			4,002,582	4,064,762	4,246,161	4,246,161	

Support Services										PERSONNEL
Facilities Management - 3010										2010-2011
Range	CLASSIFICATION	Months	FTE	2009-2010 REVISED	2010-2011 PRELIMINARY	2010-2011 PROPOSED	2010-2011 ADOPTED	FTE	FTE	FTE
Step										
	Director of Facilities	12.00	1.000	100,949	1.000	100,949	1.000	100,949	1.000	100,949
	Executive Secretary		0.200	11,257						
A-11	Construction Manager	12.00	1.000	92,362	1.000	95,495	1.000	95,495	1.000	95,495
A-11	Design Planning Manager	12.00	1.000	91,985	1.000	95,495	1.000	95,495	1.000	95,495
A-10	Regulatory Manager	6.00	0.500	36,921	0.500	38,995	0.500	38,995	0.500	38,995
A-9	Project Manager III	96.00	8.000	687,652	8.000	742,397	8.000	742,397	8.000	742,397
A-9	Purchasing Agent/Contract Admin	6.00	0.500	37,838	0.500	39,945	0.500	39,945	0.500	39,945
A-9	Construction Plans Examiner	12.00	1.000	83,209	1.000	88,179	1.000	88,179	1.000	88,179
A-9	Server Administrator I	6.00	0.500	33,497	0.500	35,630	0.500	35,630	0.500	35,630
A-8	Project Manager II	72.00	6.000	396,946	6.000	418,117	6.000	418,117	6.000	418,117
A-8	Project Support Analyst	12.00	1.000	53,404	1.000	55,941	1.000	55,941	1.000	55,941
A-7	Construction Inspector	57.00	4.500	280,539	4.750	312,254	4.750	312,254	4.750	312,254
A-6	Project Manager I	24.00	2.000	99,240	2.000	100,264	2.000	100,264	2.000	100,264
A-6	Accountant	12.00	1.000	50,544	1.000	50,736	1.000	50,736	1.000	50,736
A-4	Specialist, Regulatory Compliance	6.00	0.500	27,104	0.500	28,390	0.500	28,390	0.500	28,390
A-2	Project Support Technician	12.00	1.000	40,823	1.000	42,785	1.000	42,785	1.000	42,785
T-13	Administrative Assistant	54.00	5.500	218,941	4.500	191,047	4.500	191,047	4.500	191,047
T-09	Senior Administrative Clerk	24.00	2.000	52,957	2.000	54,204	2.000	54,204	2.000	54,204
J-2	Custodian	2.40	0.200	7,968	0.200	7,455	0.200	7,455	0.200	7,455
	Student Intern			10,000		10,000		10,000		10,000
	Extra Help - Classified			8,000		8,000		8,000		8,000
	Personal Leave - Classified			43,000		43,000		43,000		43,000
PROGRAM TOTAL		437.40	37.400	2,465,136	36.450	2,559,278	36.450	2,559,278	36.450	2,559,278

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 Construction Inspector position was increased from .5 FTE to .75 FTE, and one (1.0 FTE) Administrative Assistant was eliminated. The .2 FTE Executive Secretary position was also eliminated; work responsibilities will be redistributed.

3010		2010 - 2011		COMMENTARY
FACILITIES MANAGEMENT		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Consulting Services	60,000	60,000	60,000
	Facilities Support Services	30,000	30,000	30,000
	TOTAL	90,000	90,000	90,000
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
5420	TAGGED EQUIPMENT			
	Computer Upgrades			6,500
	TOTAL			6,500
5440	NEW EQUIPMENT			
	Computer Upgrades	6,500	6,500	
	TOTAL	6,500	6,500	
5900	OTHER-LEGAL FEES			
	Legal Fees	20,000	20,000	20,000
	TOTAL	20,000	20,000	20,000