
Anchorage School District

2012-13
Adopted Budget



Anchorage School District

Educating All Students for Success in Life

ANCHORAGE, ALASKA

1001		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ANCHORAGE SCHOOL BOARD		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	217,583	218,083	225,126	235,154	236,078	
210	EMPLOYEE BENEFITS	73,372	74,253	77,770	87,473	87,758	
310	PURCHASED SERVICES	383,639	434,050	358,550	305,550	305,550	
410	SUPPLIES AND MATERIALS	3,265	5,000	3,400	3,400	3,400	
PROGRAM TOTAL		677,859	731,386	664,846	631,577	632,786	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ANCHORAGE SCHOOL BOARD		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1011	SCHOOL BOARD COMPENSATION	174,886	174,886	180,975	188,953	188,953	
1201	CLERICAL	42,697	42,697	43,551	46,201	47,125	
1381	PERSONAL LEAVE CLASSIFIED		500	600			
2100	GROUP LIFE	101	100	102	108	110	
2200	GROUP MEDICAL	20,660	20,660	22,100	23,120	23,120	
2500	WORKERS' COMPENSATION	311	322	317	341	348	
2550	UNEMPLOYMENT INSURANCE	42	48	63	67	68	
2600	SOCIAL SECURITY	12,820	13,522	13,958	14,581	14,639	
2610	MEDICARE	2,998	3,162	3,264	3,411	3,424	
2800	PUBLIC EMPLOYEES RETIREMENT	36,440	36,439	37,966	45,845	46,049	
3050	EQUIPMENT REPAIR			200	200	200	
3400	BOARD CONTINGENCY	4,700	4,700	6,600	6,600	6,600	
3410	CONTRACTED SERVICES-BOARD	500	500				
3530	TELEPHONE	4,975	10,200	1,600	1,600	1,600	
3600	TRAVEL OUT OF DISTRICT	5,149	10,480	12,000	12,000	12,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,520	1,520				
3613	OTHER REGISTRATION/MEMBERSHIP	36,345	37,750	37,750	37,750	37,750	
4010	OFFICE SUPPLIES	3,395	3,400	3,400	3,400	3,400	
4060	MEALS & FOOD	-130	1,600				
100101	SCHOOL BOARD	347,409	362,486	364,446	384,177	385,386	
3600	TRAVEL OUT OF DISTRICT	9,667	11,725	12,500	12,500	12,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,175	2,175	1,400	1,400	1,400	
100102	SCHL BRD LEGISLATIVE LOBBY	11,842	13,900	13,900	13,900	13,900	
3600	TRAVEL OUT OF DISTRICT	2,578	8,970	9,200	2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	230	230				
100103	SCHL BRD OTHER LEGISL LOBBY	2,808	9,200	9,200	2,000	2,000	
3010	CONT.SERVICES - ADMINISTRATION	315,800	345,800	277,300	231,500	231,500	
100104	AUDIT	315,800	345,800	277,300	231,500	231,500	
PROGRAM Total		677,859	731,386	664,846	631,577	632,786	

General Administration								PERSONNEL	
School Board - 1001								2012-2013	
Range		2011-2012		2012-2013		2012-2013		ADOPTED	
Step		REVISED		PRELIMINARY		PROPOSED			
CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
School Board Compensation			180,975		188,953		188,953		188,953
School Board Secretary	12.00	1.000	43,551	1.000	46,201	1.000	46,201	1.000	47,125
Personal Leave Classified			600						
PROGRAM TOTAL	12.00	1.000	225,126	1.000	235,154	1.000	235,154	1.000	236,078

COMMENTARY

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

1001		2012 - 2013		COMMENTARY
ANCHORAGE SCHOOL BOARD		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	Financial and operational audits	225,000	225,000	225,000
	Additional contracted services as needed	6,500	6,500	6,500
	TOTAL	231,500	231,500	231,500
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	12,500	12,500	12,500
	Other staff legislative lobbying	9,200	2,000	2,000
	TOTAL	33,700	26,500	26,500
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

1002		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SUPERINTENDENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	249,637	256,784	278,270	257,670	265,090	
210	EMPLOYEE BENEFITS	83,903	85,027	91,414	97,525	101,194	
310	PURCHASED SERVICES	1,499,923	1,472,392	1,517,200	1,370,200	1,370,200	
410	SUPPLIES AND MATERIALS	6,582	7,093	6,575	6,575	6,575	
PROGRAM TOTAL		1,840,045	1,821,296	1,893,459	1,731,970	1,743,059	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SUPERINTENDENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1100	SUPERINTENDENT	165,000	165,000	165,000	180,000	180,000	
1181	OTHER PROFESSIONALS CLASSIFIED	69,284	69,284	70,670	70,670	78,090	
1211	EXTRA HELP CLASSIFIED	2,100	4,000	22,000	2,000	2,000	
1380	PERSONAL LEAVE CERTIFICATED	13,253	15,100	18,000	4,000	4,000	
1381	PERSONAL LEAVE CLASSIFIED		3,400	2,600	1,000	1,000	
2100	GROUP LIFE	518	435	529	586	604	
2200	GROUP MEDICAL	28,920	29,660	33,540	33,240	34,625	
2250	INSURANCE-OTHER	11,000	11,000	11,000	15,000	15,000	
2500	WORKERS' COMPENSATION	1,801	1,845	2,003	1,867	1,922	
2550	UNEMPLOYMENT INSURANCE	220	255	343	373	383	
2600	SOCIAL SECURITY	4,439	4,754	5,907	4,568	5,028	
2610	MEDICARE	1,038	1,112	1,381	3,736	3,844	
2700	CERTIFICATED RETIREMENT	20,724	20,724	20,724	22,608	22,608	
2800	PUBLIC EMPLOYEES RETIREMENT	15,243	15,242	15,987	15,547	17,180	
3010	CONT.SERVICES - ADMINISTRATION	57,917	60,107	28,715	28,715	28,715	
3030	CONTR. SERVICES-INSTRUCTIONAL	5,000	6,000	1,000	1,000	1,000	
3600	TRAVEL OUT OF DISTRICT	4,858	8,363	10,000	10,000	10,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	125	125				
3613	OTHER REGISTRATION/MEMBERSHIP	3,670	4,385	4,385	4,385	4,385	
3650	REIMBURSEMENT EXPENSE	215	600	600	600	600	
4010	OFFICE SUPPLIES	3,409	3,500	3,500	3,500	3,500	
4060	MEALS & FOOD	1,076	1,118	600	600	600	
100201	SUPERINTENDENT	409,810	426,009	418,484	403,995	415,084	
3600	TRAVEL OUT OF DISTRICT	4,837	4,841	4,500	2,500	2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,170	1,171				
3613	OTHER REGISTRATION/MEMBERSHIP				23,000	23,000	
4010	OFFICE SUPPLIES	2,097	2,475	2,475	2,475	2,475	
100202	SUPERINTENDT LEGISLATIVE LOBBY	8,104	8,487	6,975	27,975	27,975	
3100	LEGAL FEES	448,202	570,000	525,000	365,000	365,000	
3101	SPECIAL ED LEGAL	318,361	735,000	500,000	285,000	285,000	
100205	LEGAL	766,563	1,305,000	1,025,000	650,000	650,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	655,568	81,800	443,000	650,000	650,000	
100208	SPED DUE PROCESS REIMBURSEMENT	655,568	81,800	443,000	650,000	650,000	
PROGRAM Total		1,840,045	1,821,296	1,893,459	1,731,970	1,743,059	

General Administration						PERSONNEL				
Superintendent - 1002										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
	Superintendent	12.00	1.000	165,000	1.000	165,000	1.000	180,000	1.000	180,000
	Executive Assistant	13.00	1.000	70,670	1.000	70,670	1.000	70,670	1.000	78,090
	Extra Help - Classified			22,000		2,000		2,000		2,000
	Personal Leave Certificated			18,000		4,000		4,000		4,000
	Personal Leave Classified			2,600		1,000		1,000		1,000
	PROGRAM TOTAL	25.00	2.000	278,270	2.000	242,670	2.000	257,670	2.000	265,090

COMMENTARY

The Executive Assistant position includes one month of transition expense. Extra help - classified funding is for clerical assistance when staff is on leave.

1002		2012 - 2013		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	650,000	650,000	650,000
	TOTAL	651,000	651,000	651,000
3100	LEGAL FEES			
	Legal fees	450,000	365,000	365,000
	TOTAL	450,000	365,000	365,000
3101	SPECIAL ED LEGAL			
	Special Education legal fees	350,000	285,000	285,000
	TOTAL	350,000	285,000	285,000
3613	OTHER REGISTRATION/MEMBERSHIP			
	Local registration and memberships	4,385	4,385	4,385
	Citizens for the Educational Advancement of Alaska's Children (CEAAC)	23,000	23,000	23,000
	TOTAL	27,385	27,385	27,385
Supplies and 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		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CHIEF FINANCIAL OFFICER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	251,702	253,132	337,857	341,357	348,032	
210	EMPLOYEE BENEFITS	117,370	117,106	164,469	168,830	170,735	
310	PURCHASED SERVICES	52,182	53,837	1,565	1,190	1,190	
410	SUPPLIES AND MATERIALS	779	1,081	1,335	1,055	1,055	
510	CAPITAL OUTLAY	126	146				
PROGRAM TOTAL		422,159	425,302	505,226	512,432	521,012	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CHIEF FINANCIAL OFFICER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	118,900	118,900	121,278	121,278	123,704	
1201	CLERICAL	56,832	56,832	57,969	57,969	59,128	
1381	PERSONAL LEAVE CLASSIFIED	7,970	8,300	4,100	7,600	7,600	
2100	GROUP LIFE	410	411	425	420	427	
2200	GROUP MEDICAL	28,320	28,320	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	1,279	1,287	1,303	1,324	1,351	
2550	UNEMPLOYMENT INSURANCE	161	190	259	270	275	
2600	SOCIAL SECURITY	10,878	10,420	10,470	10,655	10,727	
2610	MEDICARE	2,653	2,684	2,659	2,709	2,762	
2800	PUBLIC EMPLOYEES RETIREMENT	38,661	38,661	39,434	39,434	40,223	
3600	TRAVEL OUT OF DISTRICT	659	1,314				
3610	OUT-OF-DISTRICT TVL REGISTRATN	225	225				
3613	OTHER REGISTRATION/MEMBERSHIP	923	923	815	815	815	
4010	OFFICE SUPPLIES	779	1,081	1,335	1,055	1,055	
5400	EXPENDABLE EQUIPMENT	126	146				
100401	CHIEF FINANCIAL OFFICER	268,776	269,694	271,247	276,769	281,307	
1171	PROGRAM DIRECTORS CLASSIFIED			85,150	85,150	86,853	
1181	OTHER PROFESSIONALS CLASSIFIED	68,000	68,000	69,360	69,360	70,747	
1381	PERSONAL LEAVE CLASSIFIED		1,100				
2100	GROUP LIFE	159	159	361	361	369	
2200	GROUP MEDICAL	14,160	14,160	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	495	495	1,123	1,142	1,165	
2550	UNEMPLOYMENT INSURANCE	67	73	223	223	228	
2600	SOCIAL SECURITY	4,188	4,284	9,579	9,579	9,771	
2610	MEDICARE	979	1,002	2,241	2,241	2,285	
2800	PUBLIC EMPLOYEES RETIREMENT	14,960	14,960	33,992	33,992	34,672	
3010	CONT.SERVICES - ADMINISTRATION	50,000	51,000				
3613	OTHER REGISTRATION/MEMBERSHIP	375	375	750	375	375	
100402	CHIEF FIN OFCR SUPPORT SVCS	153,383	155,608	233,979	235,663	239,705	
PROGRAM Total		422,159	425,302	505,226	512,432	521,012	

Support Services										PERSONNEL	
Chief Financial Officer - 1004											
			2011-2012		2012-2013		2012-2013		2012-2013		
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
Step											
	Chief Financial Officer	12.00	1.000	121,278	1.000	121,278	1.000	121,278	1.000	123,704	
	Director Federal Compliance	12.00	1.000	85,150	1.000	85,150	1.000	85,150	1.000	86,853	
	Sr. Financial Analyst	12.00	1.000	69,360	1.000	69,360	1.000	69,360	1.000	70,747	
	Executive Secretary	12.00	1.000	57,969	1.000	57,969	1.000	57,969	1.000	59,128	
	Personal Leave Classified			4,100		7,600		7,600		7,600	
	PROGRAM TOTAL	48.00	4.000	337,857	4.000	341,357	4.000	341,357	4.000	348,032	

COMMENTARY

1006		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ASSISTANT SUPT INSTRUCTION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	179,233	197,604	217,418	192,318	195,975	
210	EMPLOYEE BENEFITS	64,325	64,003	70,863	71,072	71,812	
310	PURCHASED SERVICES	144,882	146,198	100,700	1,300,700	6,712,700	
410	SUPPLIES AND MATERIALS	1,717	1,739	2,028	2,028	902,028	
510	CAPITAL OUTLAY					104,418	
PROGRAM TOTAL		390,157	409,544	391,009	1,566,118	7,986,933	

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

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ASSISTANT SUPT INSTRUCTION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1110	ASST SUPERINTENDT CERTIFICATED	121,256	121,256	123,681	123,681	126,155	
1201	CLERICAL	57,977	57,977	59,137	59,137	60,320	
1211	EXTRA HELP CLASSIFIED		7,971	25,000	5,000	5,000	
1330	ADDED DUTY CERTIFICATED		3,000	3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED		4,900	5,000	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED		2,500	1,600	500	500	
2100	GROUP LIFE	416	420	435	427	436	
2200	GROUP MEDICAL	28,320	28,320	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	1,305	1,385	1,533	1,410	1,437	
2550	UNEMPLOYMENT INSURANCE	164	204	304	277	283	
2600	SOCIAL SECURITY	3,550	4,246	5,316	4,007	4,081	
2610	MEDICARE	2,585	1,066	3,154	2,790	2,843	
2700	CERTIFICATED RETIREMENT	15,230	15,607	15,911	15,911	16,222	
2800	PUBLIC EMPLOYEES RETIREMENT	12,755	12,755	13,010	13,010	13,270	
3010	CONT.SERVICES - ADMINISTRATION	30,000	30,000				
3430	MILEAGE & PARKING IN-DISTRICT	675	389	700	700	700	
3600	TRAVEL OUT OF DISTRICT	4,945	4,946				
3610	OUT-OF-DISTRICT TVL REGISTRATN	475	475				
4010	OFFICE SUPPLIES	1,717	1,739	2,028	2,028	2,028	
100601	ASST SUPERINTENDENT INSTRUCTN	281,370	299,156	291,009	266,118	270,515	
3600	TRAVEL OUT OF DISTRICT	51,784	54,270				
3610	OUT-OF-DISTRICT TVL REGISTRATN	7,003	6,118				
100602	ASST SUPT INSTR SUPPORT SVCS	58,787	60,388				
3030	CONTR. SERVICES-INSTRUCTIONAL	50,000	50,000	100,000	50,000	50,000	
100603	SCHL BUSN PARTNERSHIP PROGRAM	50,000	50,000	100,000	50,000	50,000	
3030	CONTR. SERVICES-INSTRUCTIONAL				50,000	50,000	
3980	UNALLOCATED ADJUSTMENTS				1,200,000	6,612,000	
4020	TEXTBOOKS					900,000	
5460	OTHER CAPITAL OUTLAY EXPENSE					104,418	
100605	INSTRUCTION				1,250,000	7,666,418	
PROGRAM Total		390,157	409,544	391,009	1,566,118	7,986,933	

Instruction										PERSONNEL
Assistant Supt. Instruction - 1006										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
	Assistant Superintendent, Instruction	12.00	1.000	123,681	1.000	123,681	1.000	123,681	1.000	126,155
	Executive Secretary	12.00	1.000	59,137	1.000	59,137	1.000	59,137	1.000	60,320
	Extra Help - Classified			25,000		5,000		5,000		5,000
	Personal Leave Certificated			5,000		1,000		1,000		1,000
	Personal Leave Classified			1,600		500		500		500
	Added Duty - Certificated			3,000		3,000		3,000		3,000
	PROGRAM TOTAL	24.00	2.000	217,418	2.000	192,318	2.000	192,318	2.000	195,975

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		2012 - 2013		COMMENTARY
ASSISTANT SUPT INSTRUCTION		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	School Business Partnership program	50,000	50,000	50,000
	Universal screening Project Manager for RTI	50,000	50,000	50,000
	TOTAL	100,000	100,000	100,000
3980	UNALLOCATED ADJUSTMENTS			
	Response to Instruction (RTI) initiative	1,200,000	1,200,000	1,200,000
	K-8 Mathmatics implementation			5,000,000
	Support Common Core Curriculum			412,000
	TOTAL	1,200,000	1,200,000	6,612,000
Supplies and Materials				
4020	TEXTBOOKS			
	High School Biology texts			900,000
	TOTAL			900,000
Capital Outlay				
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund			104,418
	TOTAL			104,418

1007		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ASST SUPT SUP SVCS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	120,036	130,467	123,878	122,278	124,704	
210	EMPLOYEE BENEFITS	49,785	50,603	52,045	53,294	53,889	
310	PURCHASED SERVICES	11,079	10,233	700	1,000	1,000	
410	SUPPLIES AND MATERIALS		500	500	500	500	
PROGRAM TOTAL		180,900	191,803	177,123	177,072	180,093	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ASST SUPT SUP SVCS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1111	ASST SUPERINTENDENT CLASSIFIED	118,900	118,900	121,278	121,278	123,704	
1201	CLERICAL	7,066	7,067				
1381	PERSONAL LEAVE CLASSIFIED	-5,930	4,500	2,600	1,000	1,000	
2100	GROUP LIFE	277	278	289	284	289	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	866	918	882	896	914	
2550	UNEMPLOYMENT INSURANCE	120	136	175	177	180	
2600	SOCIAL SECURITY	6,460	7,061	6,622	6,863	6,863	
2610	MEDICARE	1,744	1,892	1,796	1,773	1,808	
2800	PUBLIC EMPLOYEES RETIREMENT	26,158	26,158	26,681	26,681	27,215	
3430	MILEAGE & PARKING IN-DISTRICT	1,325		700	1,000	1,000	
3600	TRAVEL OUT OF DISTRICT	3,362	4,266				
3610	OUT-OF-DISTRICT TVL REGISTRATN	625	200				
4010	OFFICE SUPPLIES		500	500	500	500	
100701	ASST SUPT SUPPORT ADMINISTRATN	175,133	186,036	177,123	177,072	180,093	
3600	TRAVEL OUT OF DISTRICT	4,722	4,722				
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,045	1,045				
100702	ASST SUPT SUPPT, SUPPORT SVCS	5,767	5,767				
PROGRAM Total		180,900	191,803	177,123	177,072	180,093	

Support Services									PERSONNEL	
Assistant Supt. Sup. Svcs.- 1007			2011-2012		2012-2013		2012-2013		2012-2013	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Assistant Supt. Support Services	12.00	1.000	121,278	1.000	121,278	1.000	121,278	1.000	123,704
	Personal Leave Classified			2,600		1,000		1,000		1,000
	PROGRAM TOTAL	12.00	1.000	123,878	1.000	122,278	1.000	122,278	1.000	124,704

COMMENTARY

1010		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
OFFICE OF MANAGEMENT & BUDGET		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	342,684	364,593	375,827	400,621	385,431	
210	EMPLOYEE BENEFITS	173,902	195,505	207,522	221,159	208,065	
310	PURCHASED SERVICES	606	606	600	600	600	
410	SUPPLIES AND MATERIALS	1,521	1,522	900	900	900	
510	CAPITAL OUTLAY	2,800	2,800				
PROGRAM TOTAL		521,513	565,026	584,849	623,280	594,996	

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 Budget.

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

1010		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
OFFICE OF MANAGEMENT & BUDGET		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	104,049	104,049	106,130	106,130	108,253	
1181	OTHER PROFESSIONALS CLASSIFIED	180,392	179,867	188,469	205,723	205,723	
1191	TECHNICAL CLASSIFIED	42,975	43,149	43,370	45,543	45,543	
1201	CLERICAL	5,426	29,438	32,158	35,625	18,312	
1351	ADDED DAYS CLASSIFIED	2,588	2,590				
1381	PERSONAL LEAVE CLASSIFIED	7,254	5,500	5,700	7,600	7,600	
2100	GROUP LIFE	757	800	829	875	861	
2200	GROUP MEDICAL	70,800	84,960	93,600	99,720	91,410	
2500	WORKERS' COMPENSATION	2,442	2,613	2,691	2,904	2,792	
2550	UNEMPLOYMENT INSURANCE	310	386	534	579	557	
2600	SOCIAL SECURITY	20,859	22,459	22,990	24,806	23,732	
2610	MEDICARE	4,939	5,287	5,450	5,809	5,589	
2800	PUBLIC EMPLOYEES RETIREMENT	73,795	79,000	81,428	86,466	83,124	
3613	OTHER REGISTRATION/MEMBERSHIP	606	606	600	600	600	
4010	OFFICE SUPPLIES	1,521	1,522	900	900	900	
5420	TAGGED EQUIPMENT	2,800	2,800				
101001	OFFICE OF MANAGEMENT & BUDGET	521,513	565,026	584,849	623,280	594,996	
PROGRAM Total		521,513	565,026	584,849	623,280	594,996	

Business Management						PERSONNEL				
Office of Mgmt. & Budget - 1010										
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
A-8	Budget Director	12.00	1.000	106,130	1.000	106,130	1.000	106,130	1.000	108,253
	Senior Budget Analyst	24.00	2.000	127,590	2.000	142,697	2.000	142,697	2.000	142,697
A-5	Budget Analyst	12.00	1.000	60,879	1.000	63,026	1.000	63,026	1.000	63,026
A-2	Budget Technician	12.00	1.000	43,370	1.000	45,543	1.000	45,543	1.000	45,543
T-13	Administrative Assistant	6.00	1.000	32,158	1.000	35,625	1.000	35,625	0.500	18,312
	Personal Leave Classified			5,700		7,600		7,600		7,600
PROGRAM TOTAL		66.00	6.000	375,827	6.000	400,621	6.000	400,621	5.500	385,431

COMMENTARY

One-half of the Administrative Assistant position is shared with Accounting (1011) due to budget reductions.

1011		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ACCOUNTING		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,305,147	1,339,169	1,458,637	1,459,611	934,508	
210	EMPLOYEE BENEFITS	722,779	739,987	831,917	861,049	542,598	
310	PURCHASED SERVICES	7,357	9,555	10,928	10,928	10,928	
410	SUPPLIES AND MATERIALS	18,949	18,949	19,289	17,289	17,289	
510	CAPITAL OUTLAY	2,808	5,113				
PROGRAM TOTAL		2,057,040	2,112,773	2,320,771	2,348,877	1,505,323	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ACCOUNTING		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	196,619	196,619	200,551	196,500	104,040	
1181	OTHER PROFESSIONALS CLASSIFIED	380,332	386,427	447,501	460,990	462,693	
1191	TECHNICAL CLASSIFIED	447,506	441,183	545,453	533,048	206,234	
1201	CLERICAL	264,798	274,674	236,782	255,073	150,941	
1211	EXTRA HELP CLASSIFIED	505	10,000	10,000	1,000	3,000	
1351	ADDED DAYS CLASSIFIED	765	766				
1381	PERSONAL LEAVE CLASSIFIED	14,622	29,500	18,350	13,000	7,600	
2100	GROUP LIFE	2,628	2,902	3,119	3,058	2,042	
2200	GROUP MEDICAL	326,860	332,760	390,000	415,500	257,610	
2500	WORKERS' COMPENSATION	9,395	9,971	10,469	10,690	6,850	
2550	UNEMPLOYMENT INSURANCE	1,240	1,473	2,081	2,106	1,347	
2600	SOCIAL SECURITY	80,058	86,666	90,435	90,496	57,938	
2610	MEDICARE	18,723	20,288	21,150	21,164	13,550	
2800	PUBLIC EMPLOYEES RETIREMENT	283,875	285,927	314,663	318,035	203,261	
3010	CONT.SERVICES - ADMINISTRATION			910	910	910	
3050	EQUIPMENT REPAIR	4,661	6,658	6,658	6,658	6,658	
3220	CONTRACT SVCS, COPIER LEASE	432	432				
3430	MILEAGE & PARKING IN-DISTRICT	99	300	300	300	300	
3613	OTHER REGISTRATION/MEMBERSHIP	2,165	2,165	3,060	3,060	3,060	
4010	OFFICE SUPPLIES	18,949	18,949	19,289	17,289	17,289	
5400	EXPENDABLE EQUIPMENT	253	253				
5415	FURNITURE AND FIXTURES	2,555	4,860				
101101	ACCOUNTING	2,057,040	2,112,773	2,320,771	2,348,877	1,505,323	
PROGRAM Total		2,057,040	2,112,773	2,320,771	2,348,877	1,505,323	

Business Management										PERSONNEL
Accounting - 1011										2012-2013
			2011-2012		2012-2013		2012-2013		2012-2013	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
	ADMINISTRATION									
	Controller	12.00	1.000	102,000	1.000	102,000	1.000	102,000	1.000	104,040
	Assistant Controller	12.00	1.000	85,170	1.000	85,170	1.000	85,170	1.000	86,873
	Executive Secretary	12.00	1.000	56,543	1.000	56,543	1.000	56,543	1.000	57,674
	Extra Help - Classified			10,000		1,000		1,000		3,000
	Personal Leave Classified			3,400						
	ACCOUNTING									
A-9	Accounts Payable Supervisor	12.00	1.000	71,706	1.000	74,190	1.000	74,190	1.000	74,190
A-9	Senior Accountant	12.00	1.000	68,923	1.000	71,352	1.000	71,352	1.000	71,352
A-6	Accountant	48.00	4.000	221,702	4.000	230,278	4.000	230,278	4.000	230,278
A-4	Accounting Specialist	12.00	1.000	62,403	1.000	64,560	1.000	64,560	1.000	64,560
A-2	Accounting Technician	12.00	1.000	41,306	1.000	42,732	1.000	42,732	1.000	42,732
A-3	Accounting Technician II	12.00	1.000	47,818	1.000	49,471	1.000	49,471	1.000	49,471
A-3	Financial Specialist	12.00	1.000	40,294	1.000	49,471	1.000	49,471	1.000	49,471
T-13	Administrative Assistant	30.00	3.000	105,997	3.000	111,253	3.000	111,253	2.500	93,267
	Personal Leave Classified			1,500		9,400		9,400		7,600
	PAYROLL									
	Director of Payroll Services	12.00	1.000	98,551	1.000	94,500	1.000	94,500		
A-5	Payroll Specialist	36.00	3.000	224,062	3.000	202,679	3.000	202,679		
A-2	Payroll Technician	36.00	3.000	129,570	3.000	124,135	3.000	124,135		
T-13	Payroll Assistant	24.00	2.000	74,242	2.000	87,277	2.000	87,277		
	Personal Leave Classified			13,450		3,600		3,600		
PROGRAM TOTAL		294.00	25.000	1,458,637	25.000	1,459,611	25.000	1,459,611	15.500	934,508

COMMENTARY

The Payroll department has been moved to the new 1015 Payroll cost center. One-half (.5 FTE) Administrative Assistant has been eliminated due to budget reductions.

1011		2012 - 2013		COMMENTARY
ACCOUNTING		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	Signature plates	910	910	910
TOTAL		910	910	910

1012		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
PURCHASING		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	924,065	888,181	1,077,127	1,062,596	1,082,986	
210	EMPLOYEE BENEFITS	504,681	555,607	624,284	622,830	629,322	
310	PURCHASED SERVICES	77,147	84,844	40,124	50,874	50,874	
410	SUPPLIES AND MATERIALS	11,471	11,727	13,372	13,372	13,372	
510	CAPITAL OUTLAY	1,107	1,108				
PROGRAM TOTAL		1,518,471	1,541,467	1,754,907	1,749,672	1,776,554	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
PURCHASING		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	99,485	99,485	101,475	101,475	103,505	
1181	OTHER PROFESSIONALS CLASSIFIED	390,183	396,448	553,050	583,452	583,452	
1201	CLERICAL	293,931	286,130	332,075	285,432	304,942	
1211	EXTRA HELP CLASSIFIED	28,937	27,091	15,000	15,000	15,000	
1381	PERSONAL LEAVE CLASSIFIED	46,550	15,000	11,500	11,600	10,450	
1801	MAINTENANCE	64,979	64,027	64,027	65,637	65,637	
2100	GROUP LIFE	1,526	1,961	2,031	2,068	2,073	
2200	GROUP MEDICAL	235,292	247,800	296,400	299,160	299,160	
2500	WORKERS' COMPENSATION	9,610	10,646	10,773	10,857	11,016	
2550	UNEMPLOYMENT INSURANCE	870	1,084	1,543	1,537	1,567	
2600	SOCIAL SECURITY	57,083	63,438	66,781	65,879	67,143	
2610	MEDICARE	13,350	14,838	15,616	15,407	15,703	
2800	PUBLIC EMPLOYEES RETIREMENT	186,950	215,840	231,140	227,922	232,660	
3010	CONT.SERVICES - ADMINISTRATION	50,804	53,600	3,600	18,600	18,600	
3050	EQUIPMENT REPAIR	1,623	4,384	4,384	4,384	4,384	
3220	CONTRACT SVCS, COPIER LEASE	1,448	2,200	2,200	2,200	2,200	
3230	ADVERTISING	5,500	5,500	5,000	1,000	1,000	
3430	MILEAGE & PARKING IN-DISTRICT	632	1,000	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	1,860	1,860	4,470	4,470	4,470	
4010	OFFICE SUPPLIES	11,471	11,727	13,372	13,372	13,372	
5400	EXPENDABLE EQUIPMENT	34	34				
5420	TAGGED EQUIPMENT	1,073	1,074				
101201	PURCHASING DEPT	1,503,191	1,525,167	1,735,437	1,730,452	1,757,334	
3530	TELEPHONE	15,280	16,300	19,470	19,220	19,220	
101202	PURCHASING OPS & MAINTENANCE	15,280	16,300	19,470	19,220	19,220	
PROGRAM Total		1,518,471	1,541,467	1,754,907	1,749,672	1,776,554	

Support Services								PERSONNEL		
Purchasing - 1012			2011-2012		2012-2013		2012-2013		2012-2013	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Director of Purchasing	12.00	1.000	101,475	1.000	101,475	1.000	101,475	1.000	103,505
A-11	Purchasing Supervisor	12.00	1.000	72,370	1.000	97,954	1.000	97,954	1.000	97,954
A-9	Purchasing Agent/Contract Administrator	12.00	1.000	83,526	1.000	86,421	1.000	86,421	1.000	86,421
A-9	Senior Purchasing Agent Specialist	12.00	1.000	87,158	1.000	86,729	1.000	86,729	1.000	86,729
A-7	Office Manager	12.00	1.000	68,923	1.000	73,094	1.000	73,094	1.000	73,094
A-7	Purchasing Agent	24.00	2.000	133,003	2.000	138,720	2.000	138,720	2.000	138,720
A-4	Buyer	24.00	2.000	108,070	2.000	100,534	2.000	100,534	2.000	100,534
T-13	Administrative Assistant	60.00	5.000	196,932	5.000	147,361	5.000	147,361	5.000	195,117
T-09	Senior Administrative Clerk	48.00	4.000	135,143	3.000	138,071	3.000	138,071	3.000	109,825
M-8	Expediter	12.00	1.000	64,027	1.000	64,027	1.000	65,637	1.000	65,637
	Extra Help - Classified			15,000		15,000		15,000		15,000
	Personal Leave Classified			11,500		11,600		11,600		10,450
PROGRAM TOTAL		228.00	19.000	1,077,127	18.000	1,060,986	18.000	1,062,596	18.000	1,082,986

COMMENTARY

One (1.0 FTE) Senior Administrative Clerk position was eliminated due to budget reductions.

1012		2012 - 2013		COMMENTARY
PURCHASING		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	Independent review of bid/Request for Proposals (RFP) protests	3,600	3,600	3,600
	Spend Management Plus program	15,000	15,000	15,000
	TOTAL	18,600	18,600	18,600
3220	CONTRACT SVCS, COPIER LEASE			
	Copier	2,200	2,200	2,200
	TOTAL	2,200	2,200	2,200
3230	ADVERTISING			
	Legal advertising	1,000	1,000	1,000
	TOTAL	1,000	1,000	1,000
Supplies and Materials				
4010	OFFICE SUPPLIES			
	Office supplies, paper, subscriptions and forms, postage, computer software, training needs	13,372	13,372	13,372
	TOTAL	13,372	13,372	13,372

1013		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
RISK MANAGEMENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	354,703	353,423	368,759	375,866	378,159	
210	EMPLOYEE BENEFITS	177,350	177,519	189,076	196,667	197,372	
310	PURCHASED SERVICES	77,457	77,457	17,700	17,700	17,700	
410	SUPPLIES AND MATERIALS	10,222	10,293	8,800	8,800	8,800	
510	CAPITAL OUTLAY	3,957	4,000				
PROGRAM TOTAL		623,689	622,692	584,335	599,033	602,031	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
RISK MANAGEMENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	85,495	85,495	87,205	87,205	88,949	
1181	OTHER PROFESSIONALS CLASSIFIED	209,644	209,578	219,031	226,479	226,479	
1191	TECHNICAL CLASSIFIED	17,677	17,652	18,457	19,236	19,785	
1201	CLERICAL	33,012	32,698	33,966	33,946	33,946	
1211	EXTRA HELP CLASSIFIED	3,957	4,000	4,000	4,000	4,000	
1381	PERSONAL LEAVE CLASSIFIED	4,918	4,000	6,100	5,000	5,000	
2100	GROUP LIFE	754	771	798	818	823	
2200	GROUP MEDICAL	70,800	70,800	78,000	83,100	83,100	
2500	WORKERS' COMPENSATION	2,547	2,544	2,636	2,741	2,758	
2550	UNEMPLOYMENT INSURANCE	299	375	524	543	546	
2600	SOCIAL SECURITY	21,615	21,912	22,863	23,304	23,446	
2610	MEDICARE	5,055	5,124	5,349	5,451	5,484	
2800	PUBLIC EMPLOYEES RETIREMENT	76,280	75,993	78,906	80,710	81,215	
3010	CONT.SERVICES - ADMINISTRATION	73,870	73,870	13,800	13,800	13,800	
3050	EQUIPMENT REPAIR	74	74	400	400	400	
3430	MILEAGE & PARKING IN-DISTRICT	2,513	2,513	2,500	2,500	2,500	
3613	OTHER REGISTRATION/MEMBERSHIP	1,000	1,000	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	2,483	2,543	1,800	1,800	1,800	
4050	HEALTH SUPPLIES	7,739	7,750	7,000	7,000	7,000	
5420	TAGGED EQUIPMENT	3,957	4,000				
101301	RISK MANAGEMENT	623,689	622,692	584,335	599,033	602,031	
PROGRAM Total		623,689	622,692	584,335	599,033	602,031	

Support Services										PERSONNEL
Risk Management - 1013										
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Risk Management Director	12.00	1.000	87,205	1.000	87,205	1.000	87,205	1.000	88,949
A-8	Safety Specialist	12.00	1.000	73,915	1.000	76,520	1.000	76,520	1.000	76,520
A-6	Claims Adjuster	24.00	2.000	145,116	2.000	149,959	2.000	149,959	2.000	149,959
A-1	Medical Claims Technician	5.25	0.438	18,457	0.438	19,236	0.438	19,236	0.450	19,785
T-13	Administrative Assistant	12.00	1.000	33,966	1.000	33,946	1.000	33,946	1.000	33,946
	Extra Help - Classified			4,000		4,000		4,000		4,000
	Personal Leave Classified			6,100		5,000		5,000		5,000
PROGRAM TOTAL		65.25	5.438	368,759	5.438	375,866	5.438	375,866	5.450	378,159

COMMENTARY

Extra help - classified provides clerical assistance while staff is on leave. The Medical Claims Technician has been increased from 17.5 hours per week to 18.0 hours per week.

1013		2012 - 2013		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 and 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

1015		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
PAYROLL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES						514,081
210	EMPLOYEE BENEFITS						306,741
PROGRAM TOTAL							820,822

Statement of Program

The main objective of the Payroll Department is to comply with Board Policy, State and Federal statutes and regulations, Collective Bargaining Agreements and established policies and procedures. All payroll information will be protected and kept confidential. Earnings, deductions and contributions will be processed timely and accurately ensuring all district employees are compensated appropriately. Record keeping will be kept in compliance with generally accepted principles of governmental accounting and budgetary guidelines.

1015		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
PAYROLL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED					96,390	
1191	TECHNICAL CLASSIFIED					326,814	
1201	CLERICAL					87,277	
1381	PERSONAL LEAVE CLASSIFIED					3,600	
2100	GROUP LIFE					1,013	
2200	GROUP MEDICAL					149,580	
2500	WORKERS' COMPENSATION					3,772	
2550	UNEMPLOYMENT INSURANCE					742	
2600	SOCIAL SECURITY					31,873	
2610	MEDICARE					7,455	
2800	PUBLIC EMPLOYEES RETIREMENT					112,306	
101501	PAYROLL					820,822	
PROGRAM Total						820,822	

Business Management			PERSONNEL			
Payroll - 1015			2011-2012	2012-2013	2012-2013	2012-2013
Range			<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
	Director of Payroll Services	12.00				1.000 96,390
A-5	Payroll Specialist	36.00				3.000 202,679
A-2	Payroll Technician	36.00				3.000 124,135
T-13	Payroll Assistant	24.00				2.000 87,277
	Personal Leave Classified					3,600
PROGRAM TOTAL		108.00	- -	- -	- -	9.000 514,081

COMMENTARY

Payroll was previously included in the Accounting (1011) cost center.

1016		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,272,023	2,403,662	1,952,942	1,843,725	1,840,887	
210	EMPLOYEE BENEFITS	1,013,882	1,055,465	1,027,192	1,019,917	1,010,624	
310	PURCHASED SERVICES	43,558	177,943	185,900	163,900	663,900	
410	SUPPLIES AND MATERIALS	11,578	14,563	15,250	15,250	15,250	
510	CAPITAL OUTLAY	513	547		5,000	5,000	
PROGRAM TOTAL		3,341,554	3,652,180	3,181,284	3,047,792	3,535,661	

Statement of Program

The Human Resources Division is committed to supporting the School Board's mission of educating all students for success in life 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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	111,484	111,484	113,714	113,714	115,988	
1201	CLERICAL	57,081	57,081	58,223	58,223	59,387	
1371	SUBSTITUTE TEACHERS	300					
1381	PERSONAL LEAVE CLASSIFIED	6,791	5,100	5,800	5,800	5,800	
2100	GROUP LIFE	395	395	402	402	410	
2200	GROUP MEDICAL	28,320	28,320	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	1,229	1,228	1,250	1,270	1,296	
2550	UNEMPLOYMENT INSURANCE	147	181	248	257	261	
2600	SOCIAL SECURITY	10,221	10,279	10,393	10,584	10,657	
2610	MEDICARE	2,553	2,518	2,577	2,577	2,627	
2800	PUBLIC EMPLOYEES RETIREMENT	37,084	37,084	37,826	37,826	38,582	
3010	CONT.SERVICES - ADMINISTRATION	16,696	20,000	21,500	21,500	21,500	
3600	TRAVEL OUT OF DISTRICT	1,712					
3610	OUT-OF-DISTRICT TVL REGISTRATN	400	3,912	4,000	4,000	4,000	
3613	OTHER REGISTRATION/MEMBERSHIP	237	88				
4010	OFFICE SUPPLIES	2,984	5,313	6,000	6,000	6,000	
5400	EXPENDABLE EQUIPMENT	187	187				
101601	HUMAN RESOURCES ADMINISTRATION	277,821	283,170	293,133	295,393	299,748	
1171	PROGRAM DIRECTORS CLASSIFIED	193,824	193,824	199,828	199,828	203,824	
1181	OTHER PROFESSIONALS CLASSIFIED	297,590	306,399	304,603	304,355	309,545	
1201	CLERICAL	454,141	489,076	484,987	440,949	440,949	
1211	EXTRA HELP CLASSIFIED	21,390	21,000	21,000	21,000	21,000	
1330	ADDED DUTY CERTIFICATED	1,054	1,200		5,000	5,000	
1350	ADDED DAYS CERTIFICATED	7,500	7,500	7,500	7,500	7,500	
1351	ADDED DAYS CLASSIFIED	1,500	4,000				
1371	SUBSTITUTE TEACHERS	49,800	105,800	105,800	54,800	54,800	
1381	PERSONAL LEAVE CLASSIFIED	22,482	32,981	20,400	19,900	19,900	
2100	GROUP LIFE	1,616	1,668	1,648	1,609	1,630	
2200	GROUP MEDICAL	267,838	279,660	296,400	299,160	299,160	
2500	WORKERS' COMPENSATION	7,474	8,218	8,170	7,639	7,706	
2550	UNEMPLOYMENT INSURANCE	988	1,216	1,625	1,524	1,536	
2600	SOCIAL SECURITY	63,752	71,491	70,469	64,533	65,103	
2610	MEDICARE	15,047	16,846	16,590	15,274	15,409	
2700	CERTIFICATED RETIREMENT	1,074	1,093	942	942	942	
2800	PUBLIC EMPLOYEES RETIREMENT	207,871	218,526	217,673	209,031	211,053	
3010	CONT.SERVICES - ADMINISTRATION	135	60,043	74,000	55,000	55,000	
3050	EQUIPMENT REPAIR		750	750	750	750	

1016		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3230	ADVERTISING	3,448	35,000	35,000	35,000	35,000	
3600	TRAVEL OUT OF DISTRICT	1,633	20,000	20,000	20,000	20,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,991	2,200	2,200	2,200	2,200	
3613	OTHER REGISTRATION/MEMBERSHIP	5,949	7,000		7,000	7,000	
3980	UNALLOCATED ADJUSTMENTS						500,000
4010	OFFICE SUPPLIES	8,594	8,750	8,750	8,750	8,750	
5415	FURNITURE AND FIXTURES	326	360				
5420	TAGGED EQUIPMENT				5,000	5,000	
101602	RECRUITMT, STAFF, SUBDISP & OP	1,637,017	1,894,601	1,898,335	1,786,744	2,298,757	
1171	PROGRAM DIRECTORS CLASSIFIED	86,614	86,614	92,764	92,764	94,619	
1181	OTHER PROFESSIONALS CLASSIFIED	57,438	57,438	58,587	58,587	59,759	
1201	CLERICAL	37,611	37,878	39,510	41,097	20,549	
1381	PERSONAL LEAVE CLASSIFIED	3,317	7,500	5,900	3,500	3,500	
2100	GROUP LIFE	377	376	393	393	381	
2200	GROUP MEDICAL	42,480	42,480	46,800	49,860	41,550	
2500	WORKERS' COMPENSATION	1,323	1,325	1,387	1,423	1,293	
2550	UNEMPLOYMENT INSURANCE	176	196	276	283	258	
2600	SOCIAL SECURITY	11,233	11,744	12,199	12,148	11,062	
2610	MEDICARE	2,627	2,747	2,853	2,842	2,588	
2800	PUBLIC EMPLOYEES RETIREMENT	39,966	40,024	41,989	42,338	38,484	
3010	CONT.SERVICES - ADMINISTRATION	10,931	10,500	10,000	10,000	10,000	
3050	EQUIPMENT REPAIR		200	200	200	200	
3430	MILEAGE & PARKING IN-DISTRICT		250	250	250	250	
4010	OFFICE SUPPLIES		500	500	500	500	
101603	EEO	294,093	299,772	313,608	316,185	284,993	
1171	PROGRAM DIRECTORS CLASSIFIED	100,949	100,949	102,968	102,968	105,027	
1381	PERSONAL LEAVE CLASSIFIED	3,155	4,700	3,800	3,500	3,500	
2100	GROUP LIFE	236	236	241	241	246	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	735	735	749	761	776	
2550	UNEMPLOYMENT INSURANCE	90	109	149	154	157	
2600	SOCIAL SECURITY	6,535	6,550	6,620	6,601	6,729	
2610	MEDICARE	1,528	1,532	1,548	1,544	1,574	
2800	PUBLIC EMPLOYEES RETIREMENT	22,209	22,209	22,653	22,653	23,106	
3010	CONT.SERVICES - ADMINISTRATION	426	18,000	18,000	8,000	8,000	
101604	LABOR RELATIONS	150,023	169,180	172,328	163,042	165,735	
1330	ADDED DUTY CERTIFICATED	456,000	456,000				

1016		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION	3,320	3,276				
2550	UNEMPLOYMENT INSURANCE	448	484				
2600	SOCIAL SECURITY	620	620				
2610	MEDICARE	6,119	6,525				
2700	CERTIFICATED RETIREMENT	55,867	55,867				
2800	PUBLIC EMPLOYEES RETIREMENT	1,760	1,760				
101607	NATIONAL BOARD CERTIFICATION	524,134	524,532				
1171	PROGRAM DIRECTORS CLASSIFIED	95,971	95,971	97,890	97,890	97,890	
1181	OTHER PROFESSIONALS CLASSIFIED	168,476	171,419	185,680	156,465	156,465	
1201	CLERICAL	23,998	32,248	33,988	45,885	45,885	
1381	PERSONAL LEAVE CLASSIFIED	13,557	17,500	10,000	10,000	10,000	
2100	GROUP LIFE	621	665	702	635	635	
2200	GROUP MEDICAL	67,260	70,800	78,000	83,100	83,100	
2500	WORKERS' COMPENSATION	2,100	2,182	2,308	2,219	2,219	
2550	UNEMPLOYMENT INSURANCE	290	322	459	448	448	
2600	SOCIAL SECURITY	18,393	19,298	20,241	19,235	19,235	
2610	MEDICARE	4,302	4,599	4,749	4,498	4,498	
2800	PUBLIC EMPLOYEES RETIREMENT	63,498	65,921	69,863	66,053	66,053	
101609	BENEFITS	458,466	480,925	503,880	486,428	486,428	
PROGRAM Total		3,341,554	3,652,180	3,181,284	3,047,792	3,535,661	

Human Resources										PERSONNEL	
Human Resources - 1016											
		2011-2012		2012-2013		2012-2013		2012-2013			
		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>			
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
Step											
	<u>EMPLOYEE RELATIONS</u>										
	Executive Director, Human Resources	12.00	1.000	113,714	1.000	113,714	1.000	113,714	1.000	115,988	
	Executive Secretary	12.00	1.000	58,223	1.000	58,223	1.000	58,223	1.000	59,387	
	Personal Leave Classified			5,800		5,800		5,800		5,800	
	<u>PERSONNEL</u>										
	Director, Human Resources	12.00	1.000	100,017	1.000	100,017	1.000	100,017	1.000	102,017	
	Director, Staffing/Recruitment	12.00	1.000	99,811	1.000	99,811	1.000	99,811	1.000	101,807	
	Human Resource Specialist	48.00	4.000	261,233	4.000	259,485	4.000	259,485	4.000	264,675	
A-4	Specialist, IFAS Support	12.00	1.000	43,370	1.000	44,870	1.000	44,870	1.000	44,870	
T-13	Human Resources Administrative Assistant	108.00	10.000	411,191	9.000	362,942	9.000	362,942	9.000	362,942	
	Substitute Teachers			105,800		54,800		54,800		54,800	
	Extra Help - Classified			21,000		21,000		21,000		21,000	
	Added Duty - Certificated					5,000		5,000		5,000	
	Added Days - Certificated			7,500		7,500		7,500		7,500	
	Personal Leave Classified			20,400		19,900		19,900		19,900	
	<u>SUBSTITUTE/DISPATCH</u>										
T-13	Human Resources Administrative Assistant	24.00	2.000	73,796	2.000	78,007	2.000	78,007	2.000	78,007	
	<u>EEO</u>										
	Director EEO	12.00	1.000	92,764	1.000	92,764	1.000	92,764	1.000	94,619	
	EEO Specialist	12.00	1.000	58,587	1.000	58,587	1.000	58,587	1.000	59,759	
T-13	Human Resources Administrative Assistant	6.00	1.000	39,510	1.000	41,097	1.000	41,097	0.500	20,549	
	Personal Leave Classified			5,900		3,500		3,500		3,500	

Human Resources										PERSONNEL
Human Resources - 1016										
Range		2011-2012		2012-2013		2012-2013		2012-2013		
		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
	<u>LABOR RELATIONS</u>									
	Director of Contract Administration	12.00	1.000	102,968	1.000	102,968	1.000	102,968	1.000	105,027
	Personal Leave Classified			3,800		3,500		3,500		3,500
	<u>BENEFITS</u>									
	Director of Benefits	12.00	1.000	97,890	1.000	97,890	1.000	97,890	1.000	97,890
A-4	Insurance Specialist	12.00	1.000	56,705	1.000	43,805	1.000	43,805	1.000	43,805
A-4	Leave Management	12.00	1.000	63,453	1.000	44,870	1.000	44,870	1.000	44,870
A-4	Retirement Specialist	12.00	1.000	65,522	1.000	67,790	1.000	67,790	1.000	67,790
T-13	Human Resources Administrative Assistant	12.00	1.000	33,988	1.000	45,885	1.000	45,885	1.000	45,885
	Personal Leave Classified			10,000		10,000		10,000		10,000
PROGRAM TOTAL		342.00	30.000	1,952,942	29.000	1,843,725	29.000	1,843,725	28.500	1,840,887

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. One (1.0 FTE) administrative assistant position and substitute teacher funds were eliminated due to budget reductions. Extra help – classified funding is for clerical assistance during peak times and when staff is on leave. One-half (.5 FTE) Administrative Assistant was reduced in the EEO section due to budget reductions.

1016		2012 - 2013		COMMENTARY
HUMAN RESOURCES		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	Computer program licenses and support	20,000	20,000	20,000
	Bargaining consulting services	1,500	1,500	1,500
	Recruitment; job fairs; maintenance/new employee tracking system	55,000	55,000	55,000
	Interpreter services	10,000	10,000	10,000
	Arbitrator/consultation services	8,000	8,000	8,000
	TOTAL	94,500	94,500	94,500
3600	TRAVEL OUT OF DISTRICT			
	Recruitment	20,000	20,000	20,000
	TOTAL	20,000	20,000	20,000
3980	UNALLOCATED ADJUSTMENTS			
	Teacher evaluation system - program purchase and districtwide licensing for more than 3,600 employees			500,000
	TOTAL			500,000
Capital Outlay				
5420	TAGGED EQUIPMENT			
	Total of requests for equipment costing more than \$500	5,000	5,000	5,000
	TOTAL	5,000	5,000	5,000

1019		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
DEMOGRAPHIC/PROJECT SUPPORT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	142,877	122,264	407,786	418,436	418,436	
210	EMPLOYEE BENEFITS	68,103	65,713	218,779	228,218	228,218	
310	PURCHASED SERVICES	3,243	4,200	4,200	41,700	41,700	
410	SUPPLIES AND MATERIALS	115	200	200	500	500	
PROGRAM TOTAL		214,338	192,377	630,965	688,854	688,854	

Statement of Program

The purpose of Demographic/Project Support is to provide information and services that result in the optimal utilization and management of current school facilities, new school sites, and new school facilities. 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 Improvement Advisory Committee in preparation of annual CIP and municipal bond propositions. In addition, the Division performs a vital role in the management of the District's facilities as the Municipality's largest physical asset inventory, as well as identifies and acquires future school sites. 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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
DEMOGRAPHIC/PROJECT SUPPORT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	87,399	83,886	322,037	330,913	330,913	
1201	CLERICAL	38,024	37,878	85,249	87,023	87,023	
1381	PERSONAL LEAVE CLASSIFIED	17,454	500	500	500	500	
2100	GROUP LIFE	232	235	832	852	852	
2200	GROUP MEDICAL	28,320	28,320	93,600	99,720	99,720	
2500	WORKERS' COMPENSATION	913	887	2,962	3,088	3,088	
2550	UNEMPLOYMENT INSURANCE	143	131	588	604	604	
2600	SOCIAL SECURITY	8,836	7,580	25,283	25,942	25,942	
2610	MEDICARE	2,066	1,772	5,912	6,067	6,067	
2800	PUBLIC EMPLOYEES RETIREMENT	27,593	26,788	89,602	91,945	91,945	
3010	CONT.SERVICES - ADMINISTRATION	2,855	3,700	3,700	38,700	38,700	
3430	MILEAGE & PARKING IN-DISTRICT	388	500	500	3,000	3,000	
4010	OFFICE SUPPLIES	115	200	200	500	500	
101901	DEMOGRAPHIC/PROJECT SUPPORT	214,338	192,377	630,965	688,854	688,854	
PROGRAM Total		214,338	192,377	630,965	688,854	688,854	

Support Services										PERSONNEL
Demographic/Project Support - 1019										2012-2013
Range				2011-2012		2012-2013		2012-2013		2012-2013
Step		CLASSIFICATION		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
		Months	FTE					FTE		FTE
A-10	Demographer	12.00	1.000	66,052		1.000	68,379	1.000	68,379	1.000 68,379
A-10	Manager, Project Support	12.00	1.000	65,450		1.000	67,713	1.000	67,713	1.000 67,713
A-10	Manager III, Project	24.00	2.000	190,535		2.000	194,821	2.000	194,821	2.000 194,821
T-13	Administrative Assistant	24.00	2.000	85,249		2.000	87,023	2.000	87,023	2.000 87,023
	Personal Leave Classified			500			500		500	500
PROGRAM TOTAL		72.00	6.000	407,786		6.000	418,436	6.000	418,436	6.000 418,436

COMMENTARY

1019		2012 - 2013		COMMENTARY
DEMOGRAPHIC/PROJECT SUPPORT		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	License fee for facility condition assessment tool/software	35,000	35,000	35,000
	Software licensing/updates for GIS	3,700	3,700	3,700
	TOTAL	38,700	38,700	38,700

1030		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
HIGH SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	344,959	352,224	327,467	328,067	338,753	
210	EMPLOYEE BENEFITS	104,727	118,320	113,042	117,806	119,685	
310	PURCHASED SERVICES	11,074	30,352	22,000	22,000	22,000	
410	SUPPLIES AND MATERIALS	13,679	13,700	2,700	2,700	2,700	
510	CAPITAL OUTLAY	1,337	1,348				
PROGRAM TOTAL		475,776	515,944	465,209	470,573	483,138	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
HIGH SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	212,160	212,160	214,236	211,736	220,731	
1201	CLERICAL	80,761	90,767	84,534	84,534	86,225	
1211	EXTRA HELP CLASSIFIED	26,360	30,897	11,697	11,697	11,697	
1380	PERSONAL LEAVE CERTIFICATED	17,704	13,700	11,300	16,200	16,200	
1381	PERSONAL LEAVE CLASSIFIED	6,374	2,500	5,200	3,400	3,400	
2100	GROUP LIFE	658	756	700	694	718	
2200	GROUP MEDICAL	46,964	56,640	54,600	58,170	58,170	
2500	WORKERS' COMPENSATION	2,324	2,431	2,256	2,275	2,354	
2550	UNEMPLOYMENT INSURANCE	340	358	450	474	489	
2600	SOCIAL SECURITY	7,011	7,698	6,289	6,177	6,281	
2610	MEDICARE	3,351	3,493	3,167	4,750	4,905	
2700	CERTIFICATED RETIREMENT	26,647	26,647	26,908	26,594	27,723	
2800	PUBLIC EMPLOYEES RETIREMENT	17,217	19,969	18,597	18,597	18,970	
3430	MILEAGE & PARKING IN-DISTRICT	1,733	652				
4010	OFFICE SUPPLIES	2,679	2,700	2,700	2,700	2,700	
5420	TAGGED EQUIPMENT	1,337	1,348				
103001	HIGH SCHOOL ED ADMINISTRATION	453,620	472,716	442,634	447,998	460,563	
1330	ADDED DUTY CERTIFICATED	1,600	2,200	500	500	500	
2500	WORKERS' COMPENSATION	12	16	4	4	4	
2550	UNEMPLOYMENT INSURANCE	2	3	1	1	1	
2610	MEDICARE		32	7	7	7	
2700	CERTIFICATED RETIREMENT	201	277	63	63	63	
3613	OTHER REGISTRATION/MEMBERSHIP	1,875	2,700				
4040	TEACHING SUPPLIES	11,000	11,000				
103002	HIGH SCHOOL ED TRAINING	14,690	16,228	575	575	575	
3030	CONTR. SERVICES-INSTRUCTIONAL	7,466	27,000	22,000	22,000	22,000	
103004	HIGH SCH CONTR SVCS INSTRUCTN	7,466	27,000	22,000	22,000	22,000	
PROGRAM Total		475,776	515,944	465,209	470,573	483,138	

High School Instruction									PERSONNEL	
High School Education - 1030									2012-2013	
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Executive Director, High School Ed.	12.00	1.000	109,236	1.000	109,236	1.000	109,236	1.000	111,421
	Supervisor	12.00	1.000	105,000	1.000	102,500	1.000	102,500	1.000	109,310
	Executive Secretary	18.00	1.500	84,534	1.500	84,534	1.500	84,534	1.500	86,225
	Extra Help - Classified			11,697		11,697		11,697		11,697
	Added Duty - Certificated			500		500		500		500
	Personal Leave - Certificated			11,300		16,200		16,200		16,200
	Personal Leave - Classified			5,200		3,400		3,400		3,400
PROGRAM TOTAL		42.00	3.500	327,467	3.500	328,067	3.500	328,067	3.500	338,753

COMMENTARY

One-half (0.5 FTE) executive secretary position is shared with the Middle School Education department (1032) for cost efficiencies. 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		2012 - 2013		COMMENTARY
HIGH SCHOOL ADMINISTRATION		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Psychological evaluations	6,000	6,000	6,000
	Hearing Officers	16,000	16,000	16,000
	TOTAL	22,000	22,000	22,000

1031		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	595,661	579,443	570,088	572,756	579,891	
210	EMPLOYEE BENEFITS	217,552	216,458	208,072	218,559	219,731	
310	PURCHASED SERVICES	29,746	30,241	10,734	10,734	10,734	
410	SUPPLIES AND MATERIALS	28,172	28,439	5,625	5,625	5,625	
510	CAPITAL OUTLAY	4,094	4,095				
PROGRAM TOTAL		875,225	858,676	794,519	807,674	815,981	

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

1031		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	321,616	321,616	328,048	328,048	334,608	
1191	TECHNICAL CLASSIFIED	22,149	22,688				
1201	CLERICAL	113,942	113,064	115,326	113,661	114,236	
1211	EXTRA HELP CLASSIFIED		1	5,616	5,616	5,616	
1220	EXTRA HELP CERTIFICATED	911	912				
1380	PERSONAL LEAVE CERTIFICATED	8,603	4,280	6,700	8,800	8,800	
1381	PERSONAL LEAVE CLASSIFIED	14,826	3,210	1,600	2,300	2,300	
2100	GROUP LIFE	1,071	1,070	1,038	1,034	1,051	
2200	GROUP MEDICAL	79,296	79,296	78,000	83,100	83,100	
2500	WORKERS' COMPENSATION	3,339	3,339	3,264	3,306	3,359	
2550	UNEMPLOYMENT INSURANCE	419	493	648	663	673	
2600	SOCIAL SECURITY	9,367	8,803	7,598	7,538	7,573	
2610	MEDICARE	6,967	6,804	6,632	6,646	6,750	
2700	CERTIFICATED RETIREMENT	40,395	40,395	41,202	41,202	42,026	
2800	PUBLIC EMPLOYEES RETIREMENT	29,390	29,865	25,372	25,006	25,132	
3090	FOSTER GRANDPARENT PROGRAM	8,000	8,000	8,000	8,000	8,000	
3430	MILEAGE & PARKING IN-DISTRICT	1,089	1,200	1,200	1,200	1,200	
3613	OTHER REGISTRATION/MEMBERSHIP	795	795	884	884	884	
4010	OFFICE SUPPLIES	3,161	3,402	3,625	3,625	3,625	
5400	EXPENDABLE EQUIPMENT	280	281				
103101	ELEMENTARY ED ADMINISTRATION	665,616	649,514	634,753	640,629	648,933	
1330	ADDED DUTY CERTIFICATED			1,000	1,000	1,000	
1371	SUBSTITUTE TEACHERS	1,670	1,670	3,800	3,800	3,800	
2500	WORKERS' COMPENSATION	12	13	35	35	35	
2550	UNEMPLOYMENT INSURANCE	2	3	6	6	6	
2600	SOCIAL SECURITY	104	104	236	236	236	
2610	MEDICARE	24	25	70	70	70	
2700	CERTIFICATED RETIREMENT			126	126	126	
4040	TEACHING SUPPLIES	23,953	23,954	1,000	1,000	1,000	
5420	TAGGED EQUIPMENT	3,814	3,814				
103102	ELEM ED TRAINING	29,579	29,583	6,273	6,273	6,273	
1220	EXTRA HELP CERTIFICATED	250	250				
1330	ADDED DUTY CERTIFICATED	7,570	7,570				
1350	ADDED DAYS CERTIFICATED	1,540	1,541				
2200	GROUP MEDICAL	-20					
2500	WORKERS' COMPENSATION	68	69				
2550	UNEMPLOYMENT INSURANCE	9	10				

1031		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2600	SOCIAL SECURITY	34	15				
2610	MEDICARE	136	136				
2700	CERTIFICATED RETIREMENT	1,100	1,144				
2800	PUBLIC EMPLOYEES RETIREMENT	162					
3030	CONTR. SERVICES-INSTRUCTIONAL	18,386	18,386				
4040	TEACHING SUPPLIES	110	110				
103103	ELEM ED READING ADOPTION	29,345	29,231				
1181	OTHER PROFESSIONALS CLASSIFIED	61,466	60,300	62,429	63,052	63,052	
1220	EXTRA HELP CERTIFICATED	8,570	8,570	12,000	12,000	12,000	
1381	PERSONAL LEAVE CLASSIFIED	1,319	790	790	1,000	1,000	
2100	GROUP LIFE	141	141	146	148	148	
2200	GROUP MEDICAL	14,160	14,160	11,700	16,620	16,620	
2500	WORKERS' COMPENSATION	510	502	541	555	555	
2550	UNEMPLOYMENT INSURANCE	73	74	107	110	110	
2600	SOCIAL SECURITY	4,488	3,813	3,920	3,971	3,971	
2610	MEDICARE	1,050	1,014	1,091	1,103	1,103	
2800	PUBLIC EMPLOYEES RETIREMENT	13,523	13,266	13,734	13,871	13,871	
3430	MILEAGE & PARKING IN-DISTRICT	266	650	650	650	650	
4040	TEACHING SUPPLIES	-25		1,000	1,000	1,000	
103105	ELEM ED INSTRUCTIONAL SUPPORT	105,541	103,280	108,108	114,080	114,080	
1330	ADDED DUTY CERTIFICATED	800	800				
1371	SUBSTITUTE TEACHERS	140	140				
1380	PERSONAL LEAVE CERTIFICATED		191	179	179	179	
1400	COUNSELORS	30,289	31,850	32,600	33,300	33,300	
2100	GROUP LIFE	39	36	36	36	39	
2200	GROUP MEDICAL	7,080	7,080	7,800	8,310	8,310	
2500	WORKERS' COMPENSATION	227	239	237	246	246	
2550	UNEMPLOYMENT INSURANCE	30	35	47	48	48	
2600	SOCIAL SECURITY	9	9				
2610	MEDICARE	442	405	391	391	391	
2700	CERTIFICATED RETIREMENT	3,905	4,100	4,095	4,182	4,182	
3430	MILEAGE & PARKING IN-DISTRICT	1,210	1,210				
4040	TEACHING SUPPLIES	973	973				
103106	ELEMENTARY ED SUPPORT STUDENTS	45,144	47,068	45,385	46,692	46,695	
PROGRAM Total		875,225	858,676	794,519	807,674	815,981	

Elementary Instruction										PERSONNEL
Elementary Education - 1031										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
A-11	Executive Director, Elementary Education	12.00	1.000	113,714	1.000	113,714	1.000	113,714	1.000	115,988
	Supervisors	24.00	2.000	214,334	2.000	214,334	2.000	214,334	2.000	218,620
	Executive Secretary	24.00	2.000	115,326	2.000	113,661	2.000	113,661	2.000	114,236
	Multi-Sensory Instructional Coordinator	6.75	0.750	62,429	0.750	63,052	0.750	63,052	0.750	63,052
	Counselor (CSF)	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Extra Help - Classified			5,616		5,616		5,616		5,616
	Extra Help - Certificated			12,000		12,000		12,000		12,000
	Added Duty - Certificated			1,000		1,000		1,000		1,000
	Substitute Teacher			3,800		3,800		3,800		3,800
	Personal Leave - Certificated			5,379		8,979		8,979		8,979
	Personal Leave - Classified			3,890		3,300		3,300		3,300
PROGRAM TOTAL		71.25	6.250	570,088	6.250	572,756	6.250	572,756	6.250	579,891

COMMENTARY

Added duty - certificated is for the drug/alcohol suspension counselor addenda.

1031		2012 - 2013		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 & PARKING IN-DISTRICT			
	Elementary administration	1,200	1,200	1,200
	MSI coordinator	650	650	650
	TOTAL	1,850	1,850	1,850

1032		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
MIDDLE SCHOOL EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	500,692	493,278	535,607	472,207	362,239	
210	EMPLOYEE BENEFITS	166,903	166,755	191,627	174,196	141,216	
310	PURCHASED SERVICES	18,834	20,350	23,000	23,000	23,000	
410	SUPPLIES AND MATERIALS	58,486	62,924	4,330	4,330	4,330	
510	CAPITAL OUTLAY	63,311	63,341				
PROGRAM TOTAL		808,226	806,648	754,564	673,733	530,785	

Statement of Program

The Middle School Education Department is responsible for the ten (10) middle schools in the District and Polaris K-12 school. The Middle Schools share many common characteristics that provide for an environment and structure especially adapted for the middle school student. 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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
MIDDLE SCHOOL EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	212,261	212,261	216,507	216,507	104,849	
1201	CLERICAL	96,321	96,321	84,534	84,534	86,224	
1211	EXTRA HELP CLASSIFIED	4,905	4,905	3,000	3,000	3,000	
1320	SECONDARY TEACHERS			65,200			
1331	ADDED DUTY CLASSIFIED	800	800				
1380	PERSONAL LEAVE CERTIFICATED	8,148	3,000	8,400	8,100	8,100	
1381	PERSONAL LEAVE CLASSIFIED	2,480	4,000	4,200	3,500	3,500	
2100	GROUP LIFE	723	722	777	705	446	
2200	GROUP MEDICAL	53,100	53,100	70,200	58,170	41,550	
2500	WORKERS' COMPENSATION	2,288	2,289	2,684	2,247	1,434	
2550	UNEMPLOYMENT INSURANCE	301	337	534	455	297	
2600	SOCIAL SECURITY	6,449	6,574	5,688	5,645	5,749	
2610	MEDICARE	3,098	4,649	5,537	4,578	2,983	
2700	CERTIFICATED RETIREMENT	26,660	26,660	35,382	27,193	13,169	
2800	PUBLIC EMPLOYEES RETIREMENT	21,367	21,366	18,597	18,597	18,970	
3430	MILEAGE & PARKING IN-DISTRICT	1,467	1,600	1,600	1,600	1,600	
4010	OFFICE SUPPLIES	1,714	1,715	1,980	1,980	1,980	
4060	MEALS & FOOD	342	343				
5400	EXPENDABLE EQUIPMENT	425	452				
5415	FURNITURE AND FIXTURES	2,615	2,615				
5420	TAGGED EQUIPMENT	6,512	6,513				
103201	MIDDLE SCHOOL ADMINISTRATION	451,976	450,222	524,820	436,811	293,851	
1220	EXTRA HELP CERTIFICATED	1,320	1,320				
1320	SECONDARY TEACHERS	68,537	63,700	65,200	66,600	66,600	
1330	ADDED DUTY CERTIFICATED	10,760	10,760	9,400	9,400	9,400	
1350	ADDED DAYS CERTIFICATED			2,200	2,200	2,200	
1370	SUB TEACHERS CERTIFICATED	30	30				
1371	SUBSTITUTE TEACHERS	23,313	23,313				
1380	PERSONAL LEAVE CERTIFICATED	1,883	342	358	358	358	
2100	GROUP LIFE	78	72	72	72	78	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	757	727	558	577	577	
2550	UNEMPLOYMENT INSURANCE	106	107	111	114	114	
2600	SOCIAL SECURITY	1,527	1,529				
2610	MEDICARE	1,535	492	168	1,139	1,139	
2700	CERTIFICATED RETIREMENT	9,963	9,603	9,646	9,822	9,822	
3430	MILEAGE & PARKING IN-DISTRICT	1,140	1,400	1,400	1,400	1,400	

1032		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
MIDDLE SCHOOL EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3613	OTHER REGISTRATION/MEMBERSHIP	100	100				
103202	MIDDLE SCHOOL TRAINING	135,209	127,655	104,713	108,302	108,308	
3030	CONTR. SERVICES-INSTRUCTIONAL	15,812	15,850	18,600	18,600	18,600	
103204	MID SCH CONTR SVCS INSTRUCTION	15,812	15,850	18,600	18,600	18,600	
1220	EXTRA HELP CERTIFICATED	1,237	1,238				
1320	SECONDARY TEACHERS	61,452	63,700	65,200	66,600	66,600	
1330	ADDED DUTY CERTIFICATED	2,440	2,440	8,850	8,850	8,850	
1350	ADDED DAYS CERTIFICATED	3,005	3,006	2,200	2,200	2,200	
1351	ADDED DAYS CLASSIFIED	1,800	1,800				
1380	PERSONAL LEAVE CERTIFICATED		342	358	358	358	
2100	GROUP LIFE	78	72	72	72	78	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	509	524	554	573	573	
2550	UNEMPLOYMENT INSURANCE	67	79	110	113	113	
2600	SOCIAL SECURITY	188	189				
2610	MEDICARE	991	263	160	1,131	1,131	
2700	CERTIFICATED RETIREMENT	8,402	8,685	9,577	9,753	9,753	
2800	PUBLIC EMPLOYEES RETIREMENT	396	396				
3430	MILEAGE & PARKING IN-DISTRICT	315	1,400	1,400	1,400	1,400	
4040	TEACHING SUPPLIES	56,430	60,866	2,350	2,350	2,350	
5400	EXPENDABLE EQUIPMENT	71	72				
5420	TAGGED EQUIPMENT	53,688	53,689				
103205	MIDDLE LEVEL READING ADOPTION	205,229	212,921	106,431	110,020	110,026	
PROGRAM Total		808,226	806,648	754,564	673,733	530,785	

Middle School Instruction										PERSONNEL
Middle School Education - 1032										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
A-11	Executive Director, Middle School Ed.		1.000	113,714	1.000	113,714	1.000	113,714		
	Supervisor Middle School Ed.	12.00	1.000	102,793	1.000	102,793	1.000	102,793	1.000	104,849
	Executive Secretary	18.00	1.500	84,534	1.500	84,534	1.500	84,534	1.500	86,224
	College & Career Program Coordinator		1.000	65,200						
	Secondary Teacher - Social & Emotional	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Secondary Teacher - Literacy Teacher Expert	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Added Duty - Certificated			18,250		18,250		18,250		18,250
	Added Days - Certificated			4,400		4,400		4,400		4,400
	Extra Help - Classified			3,000		3,000		3,000		3,000
	Personal Leave - Certificated			9,116		8,816		8,816		8,816
	Personal Leave - Classified			4,200		3,500		3,500		3,500
PROGRAM TOTAL		48.00	6.500	535,607	5.500	472,207	5.500	472,207	4.500	362,239

COMMENTARY

With the reorganization of this department, the Executive Director - Middle School has been transferred to the Training & Professional Development department (1037). 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 (1.0 FTE) college & career program coordinator position was eliminated due to budget reductions.

1032	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

MIDDLE SCHOOL EDUCATION

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
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3430 MILEAGE & PARKING IN-DISTRICT

Middle School administration	1,600	1,600	1,600
Training	1,400	1,400	1,400
Reading adoption	1,400	1,400	1,400

TOTAL	4,400	4,400	4,400
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1033		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
STUDENT ACTIVITIES HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	35,019	51,382	41,481	41,481	41,481	
210	EMPLOYEE BENEFITS	6,460	12,075	5,161	5,166	5,166	
310	PURCHASED SERVICES	631,164	631,200	1,020,600	1,020,600	1,020,600	
410	SUPPLIES AND MATERIALS	19,763	19,765				
610	OTHER	125,788	125,788	124,176	128,071	128,071	
PROGRAM TOTAL		818,194	840,210	1,191,418	1,195,318	1,195,318	

Statement of Program

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

1033		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
STUDENT ACTIVITIES HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	3,565	11,720				
1211	EXTRA HELP CLASSIFIED	3,000	3,000				
1330	ADDED DUTY CERTIFICATED	18,623	19,137	25,556	25,556	25,556	
1331	ADDED DUTY CLASSIFIED	1,949	1,600				
1371	SUBSTITUTE TEACHERS	7,770	15,925	15,925	15,925	15,925	
1381	PERSONAL LEAVE CLASSIFIED	112					
2100	GROUP LIFE	9	27				
2200	GROUP MEDICAL	1,180	3,540				
2500	WORKERS' COMPENSATION	254	374	302	307	307	
2550	UNEMPLOYMENT INSURANCE	35	55	60	60	60	
2600	SOCIAL SECURITY	1,014	1,999	987	987	987	
2610	MEDICARE	416	745	602	602	602	
2700	CERTIFICATED RETIREMENT	2,339	2,405	3,210	3,210	3,210	
2800	PUBLIC EMPLOYEES RETIREMENT	1,213	2,930				
3030	CONTR. SERVICES-INSTRUCTIONAL	70,752	70,755	48,000	48,000	48,000	
3130	ACTIVITY/FIELD TRIPS	1,088	1,089				
3160	STUDENT TRAVEL	9,266	9,267	175,600	175,600	175,600	
3430	MILEAGE & PARKING IN-DISTRICT	137	150	150	150	150	
3613	OTHER REGISTRATION/MEMBERSHIP	5,127	5,128	10,000	10,000	10,000	
3980	UNALLOCATED ADJUSTMENTS		17	222,500	222,500	222,500	
4080	STUDENT ACTIVITY SUPPLIES	19,763	19,765				
6010	ASAA DUES	125,788	125,788	101,071	101,071	101,071	
6070	LIABILITY INSURANCE			23,105	27,000	27,000	
103301	HIGH SCH STUDENT ACTIVITIES	273,400	295,416	627,068	630,968	630,968	
3070	CONTRACTED SERVICE-GROUNDS	93,930	93,930	146,750	146,750	146,750	
3080	CONTRACTED SERVICE-BUILDINGS	450,864	450,864	417,600	417,600	417,600	
103302	HIGH SCH STU ACT OPS & MAINT	544,794	544,794	564,350	564,350	564,350	
PROGRAM Total		818,194	840,210	1,191,418	1,195,318	1,195,318	

High School Instruction				PERSONNEL			
Student Activities - 1033							
		2011-2012		2012-2013		2012-2013	
		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE
Step							
	Substitute Teacher		15,925	15,925	15,925	15,925	15,925
	Added Duty - Certificated		25,556	25,556	25,556	25,556	25,556
	PROGRAM TOTAL	-	-	41,481	-	41,481	-

COMMENTARY

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

STUDENT ACTIVITIES HIGH SCHOOL**2012 - 2013****COMMENTARY****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 & girls' hockey 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	101,750	101,750	101,750
Football field maintenance	45,000	45,000	45,000
TOTAL	146,750	146,750	146,750

3080 CONTRACTED SERVICE-BUILDINGS

Ice rental for girls' hockey	70,000	70,000	70,000
Indoor soccer lease	170,000	170,000	170,000
Ice rental for boys' hockey	174,000	174,000	174,000
MOA facilities	3,600	3,600	3,600
TOTAL	417,600	417,600	417,600

3160 STUDENT TRAVEL

All-State Music Festival - Fairbanks	12,000	12,000	12,000
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
Football - Juneau	25,000	25,000	25,000
Track and field	49,000	49,000	49,000
State interscholastic competitions	11,000	11,000	11,000
Hockey tournament - Soldotna	23,000	23,000	23,000
TOTAL	175,600	175,600	175,600

3613 OTHER REGISTRATION/MEMBERSHIP

Coach certification reimbursement	10,000	10,000	10,000
TOTAL	10,000	10,000	10,000

3980 UNALLOCATED ADJUSTMENTS

Girls' flag football	11,000	11,000	11,000
Pupil activity expenses	2,000	2,000	2,000
Title IX/OCR girls' athletic participation	55,500	55,500	55,500
Additional student activity funding support for the schools	154,000	154,000	154,000
TOTAL	222,500	222,500	222,500

1033		2012 - 2013		COMMENTARY
STUDENT ACTIVITIES HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Other				
6010	ASAA DUES			
	ASAA dues	101,071	101,071	101,071
		TOTAL	101,071	101,071
6070	LIABILITY INSURANCE			
	Catastrophic insurance for students	27,000	27,000	27,000
		TOTAL	27,000	27,000

1034		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
STUDENT ACTIVITIES MIDDLE SCHL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	13,618	21,662	78,230	78,230	78,230	
210	EMPLOYEE BENEFITS	3,899	9,075	12,713	12,722	12,722	
310	PURCHASED SERVICES	106,585	106,702	115,275	115,250	115,250	
410	SUPPLIES AND MATERIALS	1,681	1,727	74,000	74,000	74,000	
510	CAPITAL OUTLAY	5,868	5,868				
PROGRAM TOTAL		131,651	145,034	280,218	280,202	280,202	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
STUDENT ACTIVITIES MIDDLE SCHL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	3,565	11,720				
1211	EXTRA HELP CLASSIFIED	750	750				
1330	ADDED DUTY CERTIFICATED	7,958	7,959	71,380	71,380	71,380	
1331	ADDED DUTY CLASSIFIED	1,233	1,233	6,850	6,850	6,850	
1381	PERSONAL LEAVE CLASSIFIED	112					
2100	GROUP LIFE	9	27				
2200	GROUP MEDICAL	1,180	3,540				
2500	WORKERS' COMPENSATION	98	156	569	578	578	
2550	UNEMPLOYMENT INSURANCE	13	21	113	113	113	
2600	SOCIAL SECURITY	347	851	425	425	425	
2610	MEDICARE	197	314	1,134	1,134	1,134	
2700	CERTIFICATED RETIREMENT	1,000	1,317	8,965	8,965	8,965	
2800	PUBLIC EMPLOYEES RETIREMENT	1,055	2,849	1,507	1,507	1,507	
3030	CONTR. SERVICES-INSTRUCTIONAL	28,418	28,418	20,000	20,000	20,000	
3070	CONTRACTED SERVICE-GROUNDS	28,750	28,750				
3080	CONTRACTED SERVICE-BUILDINGS	4,464	4,464				
3130	ACTIVITY/FIELD TRIPS	23,179	23,220	40,000	40,000	40,000	
3430	MILEAGE & PARKING IN-DISTRICT	24	100	25			
4080	STUDENT ACTIVITY SUPPLIES	1,681	1,727	74,000	74,000	74,000	
5400	EXPENDABLE EQUIPMENT	1,273	1,273				
5420	TAGGED EQUIPMENT	4,595	4,595				
103401	MID SCH STUDENT ACTIVITIES	109,901	123,284	224,968	224,952	224,952	
3070	CONTRACTED SERVICE-GROUNDS	21,750	21,750	55,250	55,250	55,250	
103402	MID SCH STUDENT ACTIVITIES O&M	21,750	21,750	55,250	55,250	55,250	
PROGRAM Total		131,651	145,034	280,218	280,202	280,202	

Middle School Instruction							PERSONNEL	
Middle School Activities - 1034			2011-2012		2012-2013		2012-2013	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	
	Added Duty - Certificated			71,380		71,380		71,380
	Added Duty - Classified			6,850		6,850		6,850
PROGRAM TOTAL		-	-	78,230	-	78,230	-	78,230

COMMENTARY

Added duty is to support intramural sports and activities' programs.

1034		2012 - 2013		COMMENTARY
STUDENT ACTIVITIES MIDDLE SCHL		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Activity contracts to assist with sports program	20,000	20,000	20,000
	TOTAL	20,000	20,000	20,000
3070	CONTRACTED SERVICE-GROUNDS			
	Ski trail maintenance, Parks & Rec, and Dome	55,250	55,250	55,250
	TOTAL	55,250	55,250	55,250
3130	ACTIVITY/FIELD TRIPS			
	Activity buses	40,000	40,000	40,000
	TOTAL	40,000	40,000	40,000
Supplies and 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		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
EDUCATIONAL TECHNOLOGY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,247,663	1,211,785	1,168,937	1,242,880	1,195,708	
210	EMPLOYEE BENEFITS	437,929	459,490	436,779	480,961	450,619	
310	PURCHASED SERVICES	9,189	13,003	9,800	9,800	9,800	
410	SUPPLIES AND MATERIALS	107,052	114,295	8,998	8,998	8,998	
510	CAPITAL OUTLAY	83,422	84,158	5,981	5,981	5,981	
PROGRAM TOTAL		1,885,255	1,882,731	1,630,495	1,748,620	1,671,106	

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 districtwide 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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
EDUCATIONAL TECHNOLOGY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1180	OTHER PROFESSIONALS CERTIFICAT	93,906	181,795	98,178	92,132	92,132	
1181	OTHER PROFESSIONALS CLASSIFIED	59,051	58,947	61,633	63,764	63,764	
1201	CLERICAL	43,042	42,755	43,347	44,372		
1310	ELEMENTARY TEACHERS	620,602	573,300	590,400	811,800	811,800	
1320	SECONDARY TEACHERS	384,013	318,500	369,000	221,400	221,400	
1330	ADDED DUTY CERTIFICATED	8,800	8,800				
1350	ADDED DAYS CERTIFICATED	437	437				
1371	SUBSTITUTE TEACHERS	17,367	20,000				
1380	PERSONAL LEAVE CERTIFICATED	15,591	4,750	4,654	5,012	5,012	
1381	PERSONAL LEAVE CLASSIFIED	4,854	2,501	1,725	4,400	1,600	
2100	GROUP LIFE	1,486	1,610	1,349	1,412	1,457	
2200	GROUP MEDICAL	240,720	254,880	249,600	282,540	265,920	
2500	WORKERS' COMPENSATION	8,934	8,770	8,452	9,115	8,787	
2550	UNEMPLOYMENT INSURANCE	1,148	1,293	1,680	1,795	1,727	
2600	SOCIAL SECURITY	7,571	18,972	6,567	6,978	4,053	
2610	MEDICARE	16,476	15,587	13,205	13,989	13,305	
2700	CERTIFICATED RETIREMENT	139,134	136,004	132,831	141,342	141,342	
2800	PUBLIC EMPLOYEES RETIREMENT	22,460	22,374	23,095	23,790	14,028	
3010	CONT.SERVICES - ADMINISTRATION	110	110				
3030	CONTR. SERVICES-INSTRUCTIONAL	2,743	2,743				
3220	CONTRACT SVCS, COPIER LEASE	276	1,150	800	800	800	
3430	MILEAGE & PARKING IN-DISTRICT	6,060	9,000	9,000	9,000	9,000	
4010	OFFICE SUPPLIES	24,059	23,888	3,998	2,100	2,100	
4040	TEACHING SUPPLIES	82,993	90,407	5,000	6,898	6,898	
5400	EXPENDABLE EQUIPMENT	3,381	1,876	1,981	5,981	5,981	
5415	FURNITURE AND FIXTURES	9,071	9,763				
5420	TAGGED EQUIPMENT	70,970	72,519	4,000			
103501	EDUCATIONAL TECHNOLOGY	1,885,255	1,882,731	1,630,495	1,748,620	1,671,106	
PROGRAM Total		1,885,255	1,882,731	1,630,495	1,748,620	1,671,106	

Educational Technology										PERSONNEL	
Educational Technology - 1035											
Range Step	CLASSIFICATION	Months	2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>		
			FTE		FTE		FTE		FTE		
A-13	Supervisor Technology	10.00	1.000	98,178	1.000	92,132	1.000	92,132	1.000	92,132	
<u>ELEMENTARY SECTION</u>											
A-06	Microcomputer Systems Specialist II	10.00	1.000	61,633	1.000	63,764	1.000	63,764	1.000	63,764	
	Elementary Teachers	90.00	7.000	516,600	10.000	738,000	10.000	738,000	10.000	738,000	
	K-12 Educational Technology Teacher	9.00	1.000	73,800	1.000	73,800	1.000	73,800	1.000	73,800	
	Personal Leave-Certificated			2,864		3,938		3,938		3,938	
<u>SECONDARY SECTION</u>											
	Secondary Teachers	27.00	5.000	369,000	4.000	295,200	3.000	221,400	3.000	221,400	
	Personal Leave-Certificated			1,790		1,432		1,074		1,074	
T-13	Administrative Assistant	10.00	1.000	43,347	1.000	44,372	1.000	44,372			
	Personal Leave-Classified			1,725		4,400		4,400		1,600	
PROGRAM TOTAL		156.00	16.000	1,168,937	18.000	1,317,038	17.000	1,242,880	16.000	1,195,708	

COMMENTARY

Three (3.0 FTE) Technology teaching positions were transferred in from the Technology/MIS (1039) budget. Two (2) teacher positions and one administrative assistant (1.0 FTE) have been eliminated for FY 2012-2013.

1035		2012 - 2013		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	5,981
	TOTAL	5,981	5,981	5,981

1036		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,205,798	2,314,757	2,395,698	2,233,610	2,245,558	
210	EMPLOYEE BENEFITS	804,800	846,088	936,425	867,663	869,522	
310	PURCHASED SERVICES	67,650	104,347	3,236,087	80,342	485,342	
410	SUPPLIES AND MATERIALS	377,123	428,992	211,031	90,059	150,059	
510	CAPITAL OUTLAY	239,760	260,272	280,061			
PROGRAM TOTAL		3,695,131	3,954,456	7,059,302	3,271,674	3,750,481	

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 professional development activities related to curriculum have traditionally been funded through this budget.

1036		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	116,484	116,484	111,484	111,484	113,714	
1201	CLERICAL	36,353	41,080	38,019	39,547	39,547	
1211	EXTRA HELP CLASSIFIED	1,909	1,909	500	500	500	
1220	EXTRA HELP CERTIFICATED	2,270	2,270	2,000	2,000	2,000	
1330	ADDED DUTY CERTIFICATED	25,880	72,811	111,137	86,137	86,137	
1350	ADDED DAYS CERTIFICATED	6,300	24,646				
1351	ADDED DAYS CLASSIFIED		234	1,000	1,000	1,000	
1371	SUBSTITUTE TEACHERS	15,210	15,800	17,500	17,500	17,500	
1381	PERSONAL LEAVE CLASSIFIED		900	1,000	900	900	
2100	GROUP LIFE	300	300	300	300	305	
2200	GROUP MEDICAL	28,320	28,320	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	1,488	1,917	2,032	1,893	1,909	
2550	UNEMPLOYMENT INSURANCE	196	286	404	370	373	
2600	SOCIAL SECURITY	3,408	11,891	10,343	3,810	3,810	
2610	MEDICARE	2,922	3,905	4,099	3,757	3,789	
2700	CERTIFICATED RETIREMENT	18,044	23,146	27,961	24,821	25,101	
2800	PUBLIC EMPLOYEES RETIREMENT	8,336	14,511	8,584	8,920	8,920	
3010	CONT.SERVICES - ADMINISTRATION	8,289	8,289				
3030	CONTR. SERVICES-INSTRUCTIONAL	23,711	33,945	16,000	10,000	10,000	
3050	EQUIPMENT REPAIR	7	7				
3220	CONTRACT SVCS, COPIER LEASE	4,268	12,350	7,300	7,300	7,300	
3610	OUT-OF-DISTRICT TVL REGISTRATN			3,000	3,000	3,000	
3613	OTHER REGISTRATION/MEMBERSHIP	2,688	2,688				
3980	UNALLOCATED ADJUSTMENTS			36,217	36,217	36,217	
4010	OFFICE SUPPLIES	4,453	4,704	6,255	6,255	6,255	
4040	TEACHING SUPPLIES	51,023	51,006	4,000	4,000	4,000	
5400	EXPENDABLE EQUIPMENT	1,037	1,247				
5415	FURNITURE AND FIXTURES	2,105	2,105				
5420	TAGGED EQUIPMENT	111	111				
5460	OTHER CAPITAL OUTLAY EXPENSE	387	387	387			
103601	CURRIC/INSTR SERVICES	365,499	477,249	440,722	402,951	405,517	
1201	CLERICAL	14,171	14,363	14,918			
1211	EXTRA HELP CLASSIFIED		271	350	350	350	
1220	EXTRA HELP CERTIFICATED	1,275	1,275				
1260	SR CURRICULUM SPEC CERTIFICATD	93,914	93,727	95,603	92,132	92,132	
1310	ELEMENTARY TEACHERS				66,600	66,600	
1320	SECONDARY TEACHERS	81,683	63,700	65,200			

1036		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1330	ADDED DUTY CERTIFICATED	7,000	7,000	7,000	7,000	7,000	
1350	ADDED DAYS CERTIFICATED	2,350	2,350	2,000	2,000	2,000	
1371	SUBSTITUTE TEACHERS	2,870	2,980	4,000	4,000	4,000	
1380	PERSONAL LEAVE CERTIFICATED	4,533	714	1,358	800	800	
1381	PERSONAL LEAVE CLASSIFIED		746				
2100	GROUP LIFE	312	311	316	288	294	
2200	GROUP MEDICAL	35,400	35,400	39,000	33,240	33,240	
2500	WORKERS' COMPENSATION	1,480	1,353	1,375	1,273	1,273	
2550	UNEMPLOYMENT INSURANCE	192	199	274	250	250	
2600	SOCIAL SECURITY	1,124	1,222	1,195	270	270	
2610	MEDICARE	3,006	2,715	2,762	2,507	2,507	
2700	CERTIFICATED RETIREMENT	23,229	21,107	21,327	21,067	21,067	
2800	PUBLIC EMPLOYEES RETIREMENT	3,117	3,160	3,282			
3030	CONTR. SERVICES-INSTRUCTIONAL	4,000	4,000	4,000	4,000	4,000	
3430	MILEAGE & PARKING IN-DISTRICT	1,192	1,000	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	399	500	500	500	500	
4010	OFFICE SUPPLIES	293	500	500	500	500	
103605	C/I WORLD LANGUAGE SERVICES	281,540	258,593	265,960	237,777	237,783	
4040	TEACHING SUPPLIES	11,770	13,538	4,000	4,000	4,000	
103606	C/I WORLD LANG INSTR MATERIALS	11,770	13,538	4,000	4,000	4,000	
1201	CLERICAL	22,289	19,130	19,703	20,169	20,169	
1260	SR CURRICULUM SPEC CERTIFICATD	93,929	93,727	95,603	97,031	97,031	
1310	ELEMENTARY TEACHERS	78,713	63,700	65,200			
1330	ADDED DUTY CERTIFICATED	15,222	15,420	18,200	18,200	18,200	
1331	ADDED DUTY CLASSIFIED	1,439	1,440				
1371	SUBSTITUTE TEACHERS	3,420	5,056	7,000	7,000	7,000	
1380	PERSONAL LEAVE CERTIFICATED	3,244	714	358	2,000	2,000	
1381	PERSONAL LEAVE CLASSIFIED	482	993	700	1,000	1,000	
2100	GROUP LIFE	312	311	316	247	247	
2200	GROUP MEDICAL	35,400	35,400	39,000	24,930	24,930	
2500	WORKERS' COMPENSATION	1,565	1,444	1,495	1,052	1,052	
2550	UNEMPLOYMENT INSURANCE	192	215	296	210	210	
2600	SOCIAL SECURITY	1,695	1,651	1,699	1,746	1,746	
2610	MEDICARE	3,101	2,903	2,999	2,109	2,109	
2700	CERTIFICATED RETIREMENT	23,596	21,710	22,483	14,473	14,473	
2800	PUBLIC EMPLOYEES RETIREMENT	5,220	4,526	4,335	4,437	4,437	
3030	CONTR. SERVICES-INSTRUCTIONAL	4,530	4,600	2,000	2,000	2,000	

1036		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3430	MILEAGE & PARKING IN-DISTRICT	1,455	750	750	750	750	
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	370					
4010	OFFICE SUPPLIES	170	280	500	500	500	
4030	LIBRARY A/V SUPPLIES	-1					
4040	TEACHING SUPPLIES	15,999	16,000				
5400	EXPENDABLE EQUIPMENT	220	220				
103607	C/I HEALTH/PE SERVICES	312,562	290,690	283,137	198,354	198,354	
4040	TEACHING SUPPLIES	3,535	3,534	2,000	2,000	2,000	
103608	C/I HEALTH/PE INSTR MATERIALS	3,535	3,534	2,000	2,000	2,000	
1201	CLERICAL	14,227	13,619	14,354	14,909	14,909	
1220	EXTRA HELP CERTIFICATED	1,000	1,000				
1260	SR CURRICULUM SPEC CERTIFICATD	91,665	91,665	93,499	94,434	94,434	
1320	SECONDARY TEACHERS	35,483	31,850	32,600	66,600	66,600	
1330	ADDED DUTY CERTIFICATED	5,325	5,354	14,773	14,773	14,773	
1350	ADDED DAYS CERTIFICATED	16,672	17,662	5,000	5,000	5,000	
1371	SUBSTITUTE TEACHERS	10,455	10,455	12,000	12,000	12,000	
1380	PERSONAL LEAVE CERTIFICATED	487		179	858	858	
1381	PERSONAL LEAVE CLASSIFIED		707	500	300	300	
2100	GROUP LIFE	273	270	275	313	319	
2200	GROUP MEDICAL	28,320	28,320	31,200	41,550	41,550	
2500	WORKERS' COMPENSATION	1,264	1,247	1,251	1,535	1,535	
2550	UNEMPLOYMENT INSURANCE	169	185	248	301	301	
2600	SOCIAL SECURITY	1,574	1,599	1,665	1,687	1,687	
2610	MEDICARE	2,479	2,499	2,507	3,030	3,030	
2700	CERTIFICATED RETIREMENT	18,574	18,403	18,321	22,709	22,709	
2800	PUBLIC EMPLOYEES RETIREMENT	3,168	2,996	3,158	3,280	3,280	
3430	MILEAGE & PARKING IN-DISTRICT	369	600	600	600	600	
3610	OUT-OF-DISTRICT TVL REGISTRATN	385	500	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	363	500	500	500	500	
4010	OFFICE SUPPLIES	500	500	500	500	500	
4040	TEACHING SUPPLIES	-8,232					
103609	C/I LANGUAGE ARTS SERVICES	224,520	229,931	233,630	285,379	285,385	
4040	TEACHING SUPPLIES	3,024	3,008	3,000	3,000	3,000	
103610	C/I LANGUAGE ARTS MATERIALS	3,024	3,008	3,000	3,000	3,000	
1201	CLERICAL	18,980	18,045	18,708	19,407	19,407	
1211	EXTRA HELP CLASSIFIED	352	352	350	350	350	

1036		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1220	EXTRA HELP CERTIFICATED	1,875	1,875				
1260	SR CURRICULUM SPEC CERTIFICATD	46,182	43,652	45,610	84,216	84,216	
1310	ELEMENTARY TEACHERS	131,915	191,100	195,600	199,800	199,800	
1320	SECONDARY TEACHERS	58,671	63,700	65,200	66,600	66,600	
1330	ADDED DUTY CERTIFICATED	2,500	2,500	16,000	16,000	16,000	
1350	ADDED DAYS CERTIFICATED	9,600	18,000	2,000	2,000	2,000	
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	33,038	58,640	61,720	61,720	61,720	
1380	PERSONAL LEAVE CERTIFICATED	984	2,453	1,432	1,300	1,300	
1381	PERSONAL LEAVE CLASSIFIED	1,410	937	1,600	1,500	1,500	
2100	GROUP LIFE	356	410	415	505	529	
2200	GROUP MEDICAL	57,820	70,800	78,000	91,410	91,410	
2500	WORKERS' COMPENSATION	2,207	2,900	2,947	3,326	3,326	
2550	UNEMPLOYMENT INSURANCE	288	425	586	655	655	
2600	SOCIAL SECURITY	3,424	4,951	5,108	5,145	5,145	
2610	MEDICARE	4,254	5,833	5,919	6,566	6,566	
2700	CERTIFICATED RETIREMENT	31,262	40,061	40,746	46,298	46,298	
2800	PUBLIC EMPLOYEES RETIREMENT	4,253	3,970	4,116	4,270	4,270	
3030	CONTR. SERVICES-INSTRUCTIONAL		2,500	2,500	2,500	2,500	
3430	MILEAGE & PARKING IN-DISTRICT	1,382	1,393	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	613	613	900	900	900	
4020	TEXTBOOKS	4,788	4,788				
4040	TEACHING SUPPLIES	1,000	1,000				
5400	EXPENDABLE EQUIPMENT	206	206				
5420	TAGGED EQUIPMENT	2,921	2,921				
103611	C/I MATH/COMPUTERS SERVICES	420,311	544,025	550,457	615,468	615,492	
4040	TEACHING SUPPLIES	95,444	118,090	2,500	2,500	2,500	
103612	C/I MATH/COMPTR INSTR MATERLS	95,444	118,090	2,500	2,500	2,500	
1201	CLERICAL	18,980	18,045	18,708	19,407	19,407	
1211	EXTRA HELP CLASSIFIED	378	400	400	400	400	
1260	SR CURRICULUM SPEC CERTIFICATD	45,308	43,652	45,610	84,216	84,216	
1310	ELEMENTARY TEACHERS	68,537	63,700	65,200	66,600	66,600	
1330	ADDED DUTY CERTIFICATED	500	500	3,600	3,600	3,600	
1350	ADDED DAYS CERTIFICATED	4,100	4,100	1,000	1,000	1,000	
1371	SUBSTITUTE TEACHERS	6,080	6,080	3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED		1,805	358	1,800	1,800	
1381	PERSONAL LEAVE CLASSIFIED	1,410	937	1,600	1,500	1,500	

1036		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2100	GROUP LIFE	200	194	199	289	295	
2200	GROUP MEDICAL	28,320	28,320	31,200	41,550	41,550	
2500	WORKERS' COMPENSATION	1,047	993	1,000	1,316	1,316	
2550	UNEMPLOYMENT INSURANCE	133	146	198	261	261	
2600	SOCIAL SECURITY	1,639	1,579	1,470	1,507	1,507	
2610	MEDICARE	2,067	2,004	2,023	2,633	2,633	
2700	CERTIFICATED RETIREMENT	14,877	14,062	14,496	19,520	19,520	
2800	PUBLIC EMPLOYEES RETIREMENT	4,259	3,970	4,116	4,270	4,270	
3430	MILEAGE & PARKING IN-DISTRICT	1,646	500	500	500	500	
4010	OFFICE SUPPLIES	491	500	500	500	500	
4030	LIBRARY A/V SUPPLIES		550				
5400	EXPENDABLE EQUIPMENT	331	350				
103615	C/I SCIENCE SERVICES	200,303	192,387	195,178	253,869	253,875	
4020	TEXTBOOKS	2,768	3,096				
4040	TEACHING SUPPLIES	1,959	2,150	2,500	2,500	2,500	
103616	C/I SCIENCE INSTR MATERIALS	4,727	5,246	2,500	2,500	2,500	
1201	CLERICAL	22,289	19,130	19,703	20,169	20,169	
1211	EXTRA HELP CLASSIFIED	1,050	1,050	350			
1260	SR CURRICULUM SPEC CERTIFICATD	93,513	93,040	94,901	83,571	83,571	
1320	SECONDARY TEACHERS	35,483	31,850	32,600			
1330	ADDED DUTY CERTIFICATED	4,587	4,700	10,400	10,400	10,400	
1350	ADDED DAYS CERTIFICATED	13,889	19,650	5,500	5,500	5,500	
1371	SUBSTITUTE TEACHERS	2,700	3,600	12,600	12,600	12,600	
1380	PERSONAL LEAVE CERTIFICATED	18,820	714	179	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	482	993	1,600	1,000	1,000	
2100	GROUP LIFE	273	274	278	216	216	
2200	GROUP MEDICAL	28,320	28,320	31,200	24,930	24,930	
2500	WORKERS' COMPENSATION	1,263	1,264	1,281	978	978	
2550	UNEMPLOYMENT INSURANCE	186	187	254	194	194	
2600	SOCIAL SECURITY	1,626	1,536	2,124	2,093	2,093	
2610	MEDICARE	1,150	1,193	1,203	1,947	1,947	
2700	CERTIFICATED RETIREMENT	18,523	18,791	18,012	12,494	12,494	
2800	PUBLIC EMPLOYEES RETIREMENT	4,904	4,209	4,335	4,437	4,437	
3430	MILEAGE & PARKING IN-DISTRICT	512	900	900	900	900	
4010	OFFICE SUPPLIES	356	500	500	500	500	
4020	TEXTBOOKS	4,762	4,762				
4040	TEACHING SUPPLIES	14,801	15,000				

1036		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
103617	C/I SOCIAL STUDIES SERVICES	269,489	251,663	237,920	182,929	182,929	
4020	TEXTBOOKS					60,000	
4040	TEACHING SUPPLIES	1,449	2,500	2,500	2,500	2,500	
103618	C/I SOC STUDIES INSTR MATERLS	1,449	2,500	2,500	2,500	62,500	
1201	CLERICAL	34,525	32,698	34,646			
1261	SR CURRICULUM SPEC CLASSIFIED	94,142	93,040	95,603			
1330	ADDED DUTY CERTIFICATED		2,000	2,000			
1381	PERSONAL LEAVE CLASSIFIED	3,411	1,697	1,800			
2100	GROUP LIFE	253	257	263			
2200	GROUP MEDICAL	28,320	28,320	31,200			
2500	WORKERS' COMPENSATION	937	930	962			
2550	UNEMPLOYMENT INSURANCE	110	137	191			
2600	SOCIAL SECURITY	8,142	7,900	8,187			
2610	MEDICARE	1,948	1,877	1,943			
2700	CERTIFICATED RETIREMENT		251	251			
2800	PUBLIC EMPLOYEES RETIREMENT	28,307	27,663	28,655			
3030	CONTR. SERVICES-INSTRUCTIONAL		2,000	2,000			
3430	MILEAGE & PARKING IN-DISTRICT	1,363	1,000	1,000			
3530	TELEPHONE	1,744	1,600	1,881			
4010	OFFICE SUPPLIES	823	972	972			
103619	C/I CAREER TECH ADMIN	204,025	202,342	211,554			
1330	ADDED DUTY CERTIFICATED	17,480	45,250	15,310			
1371	SUBSTITUTE TEACHERS	9,630	11,000	11,000			
2500	WORKERS' COMPENSATION	234	446	191			
2550	UNEMPLOYMENT INSURANCE	32	64	38			
2600	SOCIAL SECURITY	597	682	682			
2610	MEDICARE	466	888	382			
2700	CERTIFICATED RETIREMENT	2,823	6,311	1,923			
3010	CONT.SERVICES - ADMINISTRATION		300				
3030	CONTR. SERVICES-INSTRUCTIONAL	1,345	11,700	12,000			
3130	ACTIVITY/FIELD TRIPS		1,000				
4010	OFFICE SUPPLIES	860	2,000				
4040	TEACHING SUPPLIES	104,765	118,000	119,000			
4060	MEALS & FOOD	307	1,000	1,000			
5400	EXPENDABLE EQUIPMENT	31,193	35,000	60,000			
5415	FURNITURE AND FIXTURES	12,865	13,130				
5420	TAGGED EQUIPMENT	115,801	136,881	192,137			

1036		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5460	OTHER CAPITAL OUTLAY EXPENSE	25,714	18,930	27,537			
5470	CAPITAL EQUIPMENT	35,247	35,389				
103620	C/I CAREER TECH SERVICES	359,359	437,971	441,200			
1201	CLERICAL	172,692	164,505	168,947	165,495	165,495	
1211	EXTRA HELP CLASSIFIED		1,100	1,100	1,100	1,100	
1381	PERSONAL LEAVE CLASSIFIED	6,194	8,539	4,700	4,800	4,800	
2100	GROUP LIFE	156	156	156	156	156	
2200	GROUP MEDICAL	56,640	56,640	62,400	66,480	66,480	
2500	WORKERS' COMPENSATION	1,257	1,205	1,236	1,231	1,231	
2550	UNEMPLOYMENT INSURANCE	176	178	246	249	249	
2600	SOCIAL SECURITY	10,954	10,796	10,834	10,626	10,626	
2610	MEDICARE	2,562	2,526	2,534	2,486	2,486	
2800	PUBLIC EMPLOYEES RETIREMENT	37,992	36,191	37,169	36,409	36,409	
3220	CONTRACT SVCS, COPIER LEASE	427	1,250	600	600	600	
3430	MILEAGE & PARKING IN-DISTRICT		900	900	900	900	
4010	OFFICE SUPPLIES	405	405	405	405	405	
103623	C/I SCIENCE CENTER	289,455	284,391	291,227	290,937	290,937	
4040	TEACHING SUPPLIES	52,090	53,009	52,424	52,424	52,424	
5415	FURNITURE AND FIXTURES	115	115				
103624	C/I SCIENCE INSTR MATERIALS	52,205	53,124	52,424	52,424	52,424	
1180	OTHER PROFESSIONALS CERTIFICAT	74,441	75,527				
1191	TECHNICAL CLASSIFIED	38,675	38,675				
1380	PERSONAL LEAVE CERTIFICATED	7,700					
1381	PERSONAL LEAVE CLASSIFIED	2,344					
2100	GROUP LIFE	262	267				
2200	GROUP MEDICAL	26,338	26,550				
2500	WORKERS' COMPENSATION	823	832				
2550	UNEMPLOYMENT INSURANCE	116	123				
2600	SOCIAL SECURITY	2,527	2,398				
2610	MEDICARE	1,743	1,656				
2700	CERTIFICATED RETIREMENT	9,350	9,486				
2800	PUBLIC EMPLOYEES RETIREMENT	8,509	8,509				
103626	C/I SAFE & DRUG FREE SCHOOLS	172,828	164,023				
1201	CLERICAL	14,227	13,619	14,354	14,909	14,909	
1260	SR CURRICULUM SPEC CERTIFICATD	72,999	72,904	76,174	78,860	78,860	
1330	ADDED DUTY CERTIFICATED	3,800	3,800	3,213	3,213	3,213	
1350	ADDED DAYS CERTIFICATED	7,000	7,503				

1036		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1371	SUBSTITUTE TEACHERS	2,100	2,339	4,809	4,809	4,809	
1380	PERSONAL LEAVE CERTIFICATED	2,673		2,600	2,700	2,700	
1381	PERSONAL LEAVE CLASSIFIED		707	500	300	300	
2100	GROUP LIFE	188	191	198	205	205	
2200	GROUP MEDICAL	21,240	21,240	23,400	24,930	24,930	
2500	WORKERS' COMPENSATION	729	743	716	753	753	
2550	UNEMPLOYMENT INSURANCE	102	110	143	152	152	
2600	SOCIAL SECURITY	994	1,157	1,219	1,241	1,241	
2610	MEDICARE	1,480	1,492	1,474	1,521	1,521	
2700	CERTIFICATED RETIREMENT	10,525	10,576	9,971	10,309	10,309	
2800	PUBLIC EMPLOYEES RETIREMENT	3,130	2,996	3,158	3,280	3,280	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,000	2,000				
3430	MILEAGE & PARKING IN-DISTRICT	308	1,000	1,000	1,000	1,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	256					
4010	OFFICE SUPPLIES	546	500	500	500	500	
4040	TEACHING SUPPLIES	1,423	1,492	1,500	1,500	1,500	
5415	FURNITURE AND FIXTURES	11,507	13,180				
103627	C/I SOCIAL & EMOTIONL LEARNING	157,227	158,049	145,429	150,682	150,682	
1180	OTHER PROFESSIONALS CERTIFICAT	94,335	93,727	96,070	97,031	97,031	
1201	CLERICAL	14,171	14,363	14,918			
1211	EXTRA HELP CLASSIFIED	1,214	1,312	250	250	250	
1220	EXTRA HELP CERTIFICATED	910	910				
1330	ADDED DUTY CERTIFICATED	4,790	4,801	5,000	5,000	5,000	
1350	ADDED DAYS CERTIFICATED	1,000	1,008	2,000	2,000	2,000	
1371	SUBSTITUTE TEACHERS	210	210				
1380	PERSONAL LEAVE CERTIFICATED	3,411		3,400	3,400	3,400	
1381	PERSONAL LEAVE CLASSIFIED		744				
2100	GROUP LIFE	159	239	245	227	227	
2200	GROUP MEDICAL	21,240	21,240	23,400	16,620	16,620	
2500	WORKERS' COMPENSATION	849	849	859	771	771	
2550	UNEMPLOYMENT INSURANCE	112	124	171	155	155	
2600	SOCIAL SECURITY	1,043	1,088	941	16	16	
2610	MEDICARE	288	339	322	106	106	
2700	CERTIFICATED RETIREMENT	12,513	12,501	12,945	13,066	13,066	
2800	PUBLIC EMPLOYEES RETIREMENT	3,228	3,160	3,282			
3030	CONTR. SERVICES-INSTRUCTIONAL	3,738	4,000	4,000	4,000	4,000	

1036		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3430	MILEAGE & PARKING IN-DISTRICT	153	700	700	700	700	
3613	OTHER REGISTRATION/MEMBERSHIP	313	500	500	500	500	
4010	OFFICE SUPPLIES	750	750	850	850	850	
4030	LIBRARY A/V SUPPLIES			725	725	725	
5400	EXPENDABLE EQUIPMENT		100				
103628	C/I ART SERVICES	164,427	162,665	170,578	145,417	145,417	
4040	TEACHING SUPPLIES	2,991	3,000	3,000	3,000	3,000	
103629	C/I ART INSTR MATERIALS	2,991	3,000	3,000	3,000	3,000	
1180	OTHER PROFESSIONALS CERTIFICAT	71,827	71,827	75,048	78,860	88,578	
2100	GROUP LIFE	168	168	176	185	207	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	523	523	546	583	655	
2550	UNEMPLOYMENT INSURANCE	70	77	108	114	128	
2610	MEDICARE	1,037	1,041	1,088	1,143	1,284	
2700	CERTIFICATED RETIREMENT	9,021	9,021	9,426	9,905	11,125	
3430	MILEAGE & PARKING IN-DISTRICT	437	375	375	375	375	
4010	OFFICE SUPPLIES	279	280	500	500	500	
4020	TEXTBOOKS	745					
4030	LIBRARY A/V SUPPLIES	174	965				
103630	C/I LIBRARY SERVICES	98,441	98,437	102,867	108,285	119,472	
1181	OTHER PROFESSIONALS CLASSIFIED				52,268	52,268	
1201	CLERICAL			26,853	29,819	29,819	
1320	SECONDARY TEACHERS			155,400	133,200	133,200	
1380	PERSONAL LEAVE CERTIFICATED			1,074	716	716	
1381	PERSONAL LEAVE CLASSIFIED			662			
2100	GROUP LIFE			255	305	317	
2200	GROUP MEDICAL			62,400	66,480	66,480	
2500	WORKERS' COMPENSATION			1,325	1,590	1,590	
2550	UNEMPLOYMENT INSURANCE			264	313	313	
2600	SOCIAL SECURITY			8,328	5,090	5,090	
2610	MEDICARE			2,668	3,132	3,132	
2700	CERTIFICATED RETIREMENT			19,518	16,730	16,730	
2800	PUBLIC EMPLOYEES RETIREMENT			5,908	18,059	18,059	
3980	UNALLOCATED ADJUSTMENTS					405,000	
103631	ONLINE LEARNING			284,655	327,702	732,714	
3980	UNALLOCATED ADJUSTMENTS			2,684,864			

1036		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
103632	CAREER TECH EDUCATION			2,684,864			
3120	CONTRACTED TRANSPORTATION			448,000			
103633	CAREER TECH EDUCATION TRANSPRT			448,000			
PROGRAM Total		3,695,131	3,954,456	7,059,302	3,271,674	3,750,481	

Instruction Curriculum & Instructional Spt. - 1036				PERSONNEL						
Range			2011-2012	2012-2013	2012-2013	2012-2013			2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>				
			FTE	FTE	FTE	FTE			FTE	
	Executive Director, Curriculum & Instr.	12.00	1.000	111,484	1.000	111,484	1.000	111,484	1.000	113,714
A-12	Coordinator, Curriculum	72.00	8.000	717,651	8.000	693,320	8.000	693,320	7.000	614,460
A-12	Supervisor - Library Services	12.00							1.000	88,578
A-12	Supervisor - Art	10.00	1.000	96,070	1.000	97,031	1.000	97,031	1.000	97,031
A-06	Web Programmer	12.00			1.000	52,268	1.000	52,268	1.000	52,268
	LA/Social Studies Support Teacher		1.000	65,200						
	Science Support Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Health/PE Support Teacher		1.000	65,200						
	Spanish Resource Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Math Support Teachers	36.00	4.000	260,800	4.000	266,400	4.000	266,400	4.000	266,400
	RTI Support Teacher	9.00			1.000	66,600	1.000	66,600	1.000	66,600
T-13	Administrative Assistant	52.00	7.000	253,770	5.000	191,843	5.000	191,843	5.000	191,843
T-09	Distribution Clerk/Science Center	36.00	3.000	123,208	3.000	122,169	3.000	122,169	3.000	122,169
	Online Learning Teachers	18.00	3.000	155,400	2.000	133,200	2.000	133,200	2.000	133,200
T-12	Online Learning Registrar	10.00	1.000	26,853	1.000	29,819	1.000	29,819	1.000	29,819
	Extra Help - Classified			3,300		2,950		2,950		2,950
	Extra Help - Certificated			2,000		2,000		2,000		2,000
	Added Duty - Certificated			206,633		164,323		164,323		164,323
	Substitute Teacher			133,629		122,629		122,629		122,629
	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			11,600		14,574		14,574		14,574
	Personal Leave - Classified			14,000		11,300		11,300		11,300
PROGRAM TOTAL		297.00	32.000	2,395,698	29.000	2,233,610	29.000	2,233,610	29.000	2,245,558

COMMENTARY

One (1.0 FTE) curriculum coordinator position was upgraded to career technology education director and then moved to the Career Technology Education (1044) budget along with one (1.0 FTE) administrative assistant position. One (1.0 FTE) STEM coordinator position was added. One (1.0 FTE) health/PE support teacher position, one (1.0 FTE) language arts/social studies teacher position, one (1.0 FTE) administrative assistant position split between art and world languages and Added Duty - Certificated were eliminated or reduced due to budget reductions. One (1.0 FTE) online learning teacher position was converted to one (1.0 FTE) web programmer position. One (1.0 FTE) Curriculum Coordinator position was converted to Supervisor, Library Services. 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. 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		2012 - 2013		COMMENTARY
CURRICULUM & INSTRUCTIONAL SVC		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Support for cross district presenters, AP trainers, assessment and STEM	10,000	10,000	10,000
	Language specific consultants for assessment training	4,000	4,000	4,000
	Consultants/trainers for credit classes; X-Country Jamboree coordination - Health/PE	2,000	2,000	2,000
	Consultant/trainers, IE UAA, Keynote speaker, AP trainer - Math	2,500	2,500	2,500
	Art staff development training	4,000	4,000	4,000
	TOTAL	22,500	22,500	22,500
3220	CONTRACT SVCS, COPIER LEASE			
	Copiers	7,900	7,900	7,900
	TOTAL	7,900	7,900	7,900
3980	UNALLOCATED ADJUSTMENTS			
	Curriculum and Instructional Services	36,217	36,217	36,217
	On-line instructional resources			405,000
	TOTAL	36,217	36,217	441,217
Supplies and Materials				
4020	TEXTBOOKS			
	2nd grade Social Studies reader			60,000
	TOTAL			60,000
4040	TEACHING SUPPLIES			
	Books for study groups, coursework, cooperative learning materials	4,000	4,000	4,000
	Immersion program teaching supplies	4,000	4,000	4,000
	Materials to support curriculum, professional teaching & innovation - Health/PE	2,000	2,000	2,000
	Maintain curriculum guides and current resources for all school levels	3,000	3,000	3,000
	Teaching supplies used for trainings - Math	2,500	2,500	2,500
	Materials to support trainings - Science	2,500	2,500	2,500
	Middle school sixth grade instructional materials - Social Studies	2,500	2,500	2,500
	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
	K-12 Art program supplies	3,000	3,000	3,000
	TOTAL	77,424	77,424	77,424

1037		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
TRAINING & PROFESSIONAL DEVLMT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	736,889	865,796	846,910	765,584	871,999	
210	EMPLOYEE BENEFITS	261,649	278,209	281,809	254,439	285,665	
310	PURCHASED SERVICES	17,597	20,363	11,806	61,806	61,806	
410	SUPPLIES AND MATERIALS	36,646	37,499	32,221	32,221	32,221	
510	CAPITAL OUTLAY	10,260	17,675	25,076	8,360	8,360	
PROGRAM TOTAL		1,063,041	1,219,542	1,197,822	1,122,410	1,260,051	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
TRAINING & PROFESSIONAL DEVLMT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED					115,988	
1171	PROGRAM DIRECTORS CLASSIFIED	96,670	96,670	98,603	98,603	100,575	
1181	OTHER PROFESSIONALS CLASSIFIED	236,099	234,733	246,721	255,331	245,659	
1201	CLERICAL	102,958	102,014	95,138	49,630	47,757	
1211	EXTRA HELP CLASSIFIED	7,063	17,750	17,750	17,750	17,750	
1220	EXTRA HELP CERTIFICATED	32,275	33,000	33,000	33,000	33,000	
1330	ADDED DUTY CERTIFICATED	189,016	243,105	216,505	216,505	216,505	
1331	ADDED DUTY CLASSIFIED	456	4,000	4,000	4,000	4,000	
1350	ADDED DAYS CERTIFICATED	10,881	36,200	36,200	6,200	6,200	
1371	SUBSTITUTE TEACHERS	19,116	19,116	14,000	14,000	14,000	
1381	PERSONAL LEAVE CLASSIFIED	11,553	7,500	8,128	8,200	8,200	
2100	GROUP LIFE	866	891	887	867	1,120	
2200	GROUP MEDICAL	89,680	88,500	93,600	83,100	99,720	
2500	WORKERS' COMPENSATION	5,058	5,748	5,546	5,143	5,928	
2550	UNEMPLOYMENT INSURANCE	671	847	1,095	1,011	1,166	
2600	SOCIAL SECURITY	31,364	32,044	32,075	29,793	29,200	
2610	MEDICARE	10,021	11,544	11,166	10,196	11,740	
2700	CERTIFICATED RETIREMENT	24,938	35,081	31,740	27,972	42,540	
2800	PUBLIC EMPLOYEES RETIREMENT	96,030	96,231	97,781	89,665	87,559	
3030	CONTR. SERVICES-INSTRUCTIONAL	11,371	11,400	6,500	6,500	6,500	
3430	MILEAGE & PARKING IN-DISTRICT	291	1,555	1,555	1,555	1,555	
3610	OUT-OF-DISTRICT TVL REGISTRATN	3,474	3,561	2,251	2,251	2,251	
3613	OTHER REGISTRATION/MEMBERSHIP	1,557	1,565	500	500	500	
4010	OFFICE SUPPLIES	8,138	8,240	8,550	8,550	8,550	
4040	TEACHING SUPPLIES	13,041	13,759	8,171	8,171	8,171	
4060	MEALS & FOOD	4,500	4,500	4,500	4,500	4,500	
5415	FURNITURE AND FIXTURES	375	375				
5420	TAGGED EQUIPMENT			8,360	8,360	8,360	
5460	OTHER CAPITAL OUTLAY EXPENSE	9,885	17,300	16,716			
103701	STAFF DEVELOPMENT	1,017,347	1,127,229	1,101,038	991,353	1,128,994	
1331	ADDED DUTY CLASSIFIED		4,390	4,390	4,390	4,390	
1370	SUB TEACHERS CERTIFICATED	30	30				
1371	SUBSTITUTE TEACHERS	22,215	50,538	55,725	41,225	41,225	
2500	WORKERS' COMPENSATION	168	386	437	337	337	
2550	UNEMPLOYMENT INSURANCE	25	60	87	66	66	
2600	SOCIAL SECURITY	1,429	3,284	3,727	2,828	2,828	
2610	MEDICARE	335	798	872	662	662	

1037		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
TRAINING & PROFESSIONAL DEVLMT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2700	CERTIFICATED RETIREMENT	4	4				
2800	PUBLIC EMPLOYEES RETIREMENT		966	966	966	966	
3220	CONTRACT SVCS, COPIER LEASE	904	2,282	1,000	1,000	1,000	
4040	TEACHING SUPPLIES	10,967	11,000	11,000	11,000	11,000	
103702	STAFF DEV INSTR MATERIALS	36,077	73,738	78,204	62,474	62,474	
1220	EXTRA HELP CERTIFICATED	2,700	8,000	8,000	8,000	8,000	
1330	ADDED DUTY CERTIFICATED	5,257	6,100	6,100	6,100	6,100	
1350	ADDED DAYS CERTIFICATED		250	250	250	250	
1371	SUBSTITUTE TEACHERS	600	2,400	2,400	2,400	2,400	
2500	WORKERS' COMPENSATION	62	121	121	124	124	
2550	UNEMPLOYMENT INSURANCE	9	19	24	24	24	
2600	SOCIAL SECURITY	205	645	645	645	645	
2610	MEDICARE	124	243	243	243	243	
2700	CERTIFICATED RETIREMENT	660	797	797	797	797	
103704	MENTOR PEER COACHING	9,617	18,575	18,580	18,583	18,583	
3030	CONTR. SERVICES-INSTRUCTIONAL				50,000	50,000	
103705	MY LEARNING PLAN				50,000	50,000	
PROGRAM Total		1,063,041	1,219,542	1,197,822	1,122,410	1,260,051	

Instruction										PERSONNEL
Training & Professional Dev. - 1037										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	FTE	<u>REVISED</u>	FTE	<u>PRELIMINARY</u>	FTE	<u>PROPOSED</u>	FTE	<u>ADOPTED</u>
	Executive Director, Professional Dev.	12.00							1.000	115,988
	Director, Staffing/Development	12.00	1.000	98,603	1.000	98,603	1.000	98,603	1.000	100,575
A-12	Professional Development Coordinator	15.00	2.000	174,569	2.000	180,676	2.000	180,676	1.500	138,264
A-10	Discretionary Grant Facilitator	12.00	1.000	72,152	1.000	74,655	1.000	74,655	1.000	74,655
A-6	Coordinator - ASD Tube	5.00							0.500	32,740
T-13	Administrative Assistants	12.00	2.000	95,138	1.000	49,630	1.000	49,630	1.000	47,757
	Added Duty - Certificated			222,605		222,605		222,605		222,605
	Added Duty - Classified			8,390		8,390		8,390		8,390
	Added Days - Certificated			36,450		6,450		6,450		6,450
	Extra Help - Certificated			41,000		41,000		41,000		41,000
	Extra Help - Classified			17,750		17,750		17,750		17,750
	Substitute Teacher			72,125		57,625		57,625		57,625
	Personal Leave - Classified			8,128		8,200		8,200		8,200
	PROGRAM TOTAL	68.00	6.000	846,910	5.000	765,584	5.000	765,584	6.000	871,999

COMMENTARY

One Executive Director - Professional Development (PD) (1.0 FTE) position was created to oversee PD and the Social and Emotional Learners (SEL) departments. The position was created through the elimination of the Executive Director for Middle Level (1032) of which the middle level schools will now fall under the leadership of the Executive Director for Secondary Schools. One (1.0 FTE) administrative assistant position was eliminated due to budget reductions. One-half (.5 FTE) Professional Development Coordinator was transferred to the grant fund, and one-half (.5 FTE) Coordinator-ASD Tube was transferred here from the grant fund. 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		2012 - 2013		COMMENTARY
TRAINING & PROFESSIONAL DEVLMT		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Instructional contracts for professional development projects and trainings	6,500	6,500	6,500
	My Learning Plan (MLP) professional development web site maintenance and support	50,000	50,000	50,000
	TOTAL	56,500	56,500	56,500
Supplies and Materials				
4040	TEACHING SUPPLIES			
	Supplies for principal leadership, teacher mentorship trainings, and new employee orientations	8,171	8,171	8,171
	Supplies for substitute training, ASD teaching academy, induction training and principal mentorship program	11,000	11,000	11,000
	TOTAL	19,171	19,171	19,171
Capital Outlay				
5420	TAGGED EQUIPMENT			
	Computer lab updates and media site recording needs (ASDTUBE)	8,360	8,360	8,360
	TOTAL	8,360	8,360	8,360

1038		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ASSESSMENT & EVALUATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	593,760	620,853	708,951	651,750	692,022	
210	EMPLOYEE BENEFITS	256,435	266,277	318,564	293,518	308,387	
310	PURCHASED SERVICES	61,046	99,950	53,800	54,525	54,525	
410	SUPPLIES AND MATERIALS	25,321	32,000	32,000	32,000	32,000	
510	CAPITAL OUTLAY	4,012	5,598	7,543	6,655	6,655	
PROGRAM TOTAL		940,574	1,024,678	1,120,858	1,038,448	1,093,589	

Statement of Program

The Assessment and Evaluation Department has the responsibility of reporting ASD's progress toward meeting the district's performance measures 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-mandated 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 assessment results provide information to schools and teachers to guide 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. A&E also provides technical support and training for ARS.

The department produces the annual Profile of Performance. The Profile provides information on the district's academic performance measures. The department supports the district through program evaluation, data requests, research approvals, and surveys.

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, including response to instruction. This includes trainings, support of district-level assessments, and support for principals in the use of the Data Interaction for Alaska Student Assessments (DIASA) system.

1038		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ASSESSMENT & EVALUATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	111,484	111,484	113,714	113,714	115,988	
1180	OTHER PROFESSIONALS CERTIFICAT	78,711	80,677	82,292	85,144	120,168	
1181	OTHER PROFESSIONALS CLASSIFIED	224,055	232,421	308,349	246,890	248,767	
1191	TECHNICAL CLASSIFIED	104,099	106,612	111,400	112,506	112,506	
1201	CLERICAL	53,780	53,780	54,856	54,856	55,953	
1211	EXTRA HELP CLASSIFIED	16,777	25,440	31,440	31,440	31,440	
1350	ADDED DAYS CERTIFICATED		1,065				
1351	ADDED DAYS CLASSIFIED		2,874				
1380	PERSONAL LEAVE CERTIFICATED	228	5,500	5,700	3,600	3,600	
1381	PERSONAL LEAVE CLASSIFIED	4,626	1,000	1,200	3,600	3,600	
2100	GROUP LIFE	1,302	1,369	1,570	1,435	1,529	
2200	GROUP MEDICAL	109,104	113,280	140,400	132,960	141,270	
2500	WORKERS' COMPENSATION	4,297	4,473	5,105	4,763	5,060	
2550	UNEMPLOYMENT INSURANCE	573	661	1,014	941	1,000	
2600	SOCIAL SECURITY	24,801	26,171	31,165	27,857	28,041	
2610	MEDICARE	8,569	9,002	10,280	9,451	10,036	
2700	CERTIFICATED RETIREMENT	23,888	24,269	24,618	24,976	29,661	
2800	PUBLIC EMPLOYEES RETIREMENT	83,901	87,052	104,412	91,135	91,790	
3010	CONT.SERVICES - ADMINISTRATION	6,756	10,000	3,500	4,300	4,300	
3030	CONTR. SERVICES-INSTRUCTIONAL	50,402	78,000	40,000	40,000	40,000	
3050	EQUIPMENT REPAIR	1,552	5,400	5,800	5,725	5,725	
3430	MILEAGE & PARKING IN-DISTRICT	1,417	5,000	3,500	2,500	2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	600	600		1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	319	950	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	25,321	32,000	32,000	32,000	32,000	
5400	EXPENDABLE EQUIPMENT			1,208	690	690	
5415	FURNITURE AND FIXTURES			185			
5420	TAGGED EQUIPMENT	4,012	5,598	6,150	5,965	5,965	
103801	ASSESSMT & EVALUATION	940,574	1,024,678	1,120,858	1,038,448	1,093,589	
PROGRAM Total		940,574	1,024,678	1,120,858	1,038,448	1,093,589	

Instruction										PERSONNEL
Assessment & Evaluation - 1038			2011-2012		2012-2013		2012-2013		2012-2013	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-12	Exec Director of Evaluation/Technology	12.00	1.000	113,714	1.000	113,714	1.000	113,714	1.000	115,988
	Assistant Director of Program Evaluation	12.00	1.000	93,852	1.000	93,852	1.000	93,852	1.000	95,729
	Executive Secretary	12.00	1.000	54,856	1.000	54,856	1.000	54,856	1.000	55,953
	Coordinator, Program Evaluation	12.00	1.000	74,642	1.000	78,383	1.000	78,383	1.000	78,383
A-12	Coordinator, Testing	18.00	1.000	82,292	1.000	85,144	1.000	85,144	1.500	120,168
A-12	Coordinator, Data	12.00	1.000	72,152	1.000	74,655	1.000	74,655	1.000	74,655
A-10	Statistician		1.000	67,703	1.000	70,049				
A-4	Assessment Specialist	24.00	2.000	111,400	2.000	112,506	2.000	112,506	2.000	112,506
	Extra Help - Classified			31,440		31,440		31,440		31,440
	Personal Leave - Certificated			5,700		3,600		3,600		3,600
	Personal Leave - Classified			1,200		3,600		3,600		3,600
PROGRAM TOTAL		102.00	9.000	708,951	9.000	721,799	8.000	651,750	8.500	692,022

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. One (1.0 FTE) statistician position was eliminated due to budget reductions. One-half (.5 FTE) Testing Coordinator was transferred and converted from one-half (.5 FTE) teaching position in the Special Education Elementary (1660) department.

1038		2012 - 2013		COMMENTARY
ASSESSMENT & EVALUATION		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	Subscriptions and publications, evaluation services, software, training, and web-based survey services	3,000	3,000	3,000
	Shredding services	1,300	1,300	1,300
	TOTAL	4,300	4,300	4,300
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Surveys and program evaluation	33,500	33,500	33,500
	Scoring IPT English Language Proficiency Assessment	6,500	6,500	6,500
	TOTAL	40,000	40,000	40,000
Supplies and 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				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	690	690	690
	TOTAL	690	690	690
5420	TAGGED EQUIPMENT			
	Notebook computer (2)	4,370	4,370	4,370
	Printer (1)	835	835	835
	Monitor (1)	760	760	760
	TOTAL	5,965	5,965	5,965

1039		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	4,359,547	4,682,909	6,020,267	5,921,945	5,828,897	
210	EMPLOYEE BENEFITS	2,215,040	2,357,873	3,275,102	3,367,597	3,302,587	
310	PURCHASED SERVICES	1,924,511	1,908,566	2,323,095	2,489,861	2,490,998	
410	SUPPLIES AND MATERIALS	317,076	349,086	312,717	212,591	450,155	
510	CAPITAL OUTLAY	4,557,738	4,506,130	3,099,866	672,200	2,582,051	
PROGRAM TOTAL		13,373,912	13,804,564	15,031,047	12,664,194	14,654,688	

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, Records Management, Communications and Network, Applications Maintenance and Development, Application Training and Technical Support. 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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	107,455	107,455	109,604	109,604	111,796	
1181	OTHER PROFESSIONALS CLASSIFIED		5,966		84,362	84,362	
1201	CLERICAL	54,900	54,900	55,998	55,998	57,118	
1211	EXTRA HELP CLASSIFIED	380	380	3,000			
2100	GROUP LIFE	381	533	387	584	593	
2200	GROUP MEDICAL	28,320	28,320	31,200	49,860	49,860	
2500	WORKERS' COMPENSATION	1,185	1,665	1,226	1,847	1,871	
2550	UNEMPLOYMENT INSURANCE	149	246	243	361	367	
2600	SOCIAL SECURITY	10,025	14,140	10,280	15,497	15,634	
2610	MEDICARE	2,356	3,317	2,445	3,624	3,672	
2800	PUBLIC EMPLOYEES RETIREMENT	35,718	37,031	36,433	54,993	55,721	
3010	CONT.SERVICES - ADMINISTRATION	60,019	60,020	45,180	35,180	95,330	
3600	TRAVEL OUT OF DISTRICT	2,949	3,842	2,000	2,000	2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	500	520				
3613	OTHER REGISTRATION/MEMBERSHIP	2,414	2,414	1,525	1,614	25,614	
4010	OFFICE SUPPLIES	3,325	3,512	6,306	6,206	277,850	
5400	EXPENDABLE EQUIPMENT	808				360,000	
5415	FURNITURE AND FIXTURES	990					
5420	TAGGED EQUIPMENT	2,791	3,600	3,600	3,600	3,600	
5460	OTHER CAPITAL OUTLAY EXPENSE	39,576	48,695	43,555			
5470	CAPITAL EQUIPMENT					280,000	
103901	INFORMATIONAL TECHNOLOGY	354,241	376,556	352,982	425,330	1,425,888	
1381	PERSONAL LEAVE CLASSIFIED	1,228	300	500	500	500	
1701	CUSTODIANS	18,650	19,200	19,182	13,585	13,585	
2100	GROUP LIFE	19	20	20	20	20	
2200	GROUP MEDICAL	5,682	5,682	6,900	7,410	7,410	
2500	WORKERS' COMPENSATION	1,060	1,130	1,046	740	740	
2550	UNEMPLOYMENT INSURANCE	20	21	28	1	1	
2600	SOCIAL SECURITY	1,202	1,191	1,189	842	842	
2610	MEDICARE	281	278	278	197	197	
2800	PUBLIC EMPLOYEES RETIREMENT	3,994	4,224	4,220	2,989	2,989	
3500	HEAT FOR BUILDINGS	4,655	4,300	5,700	38,000	20,000	
3510	WATER & SEWER	2,775	2,500	3,100	7,500	7,500	
3520	ELECTRICITY	108,020	108,021	111,900	125,000	105,000	
3530	TELEPHONE	371,787	309,600	504,675	492,000	492,000	
3540	REFUSE	2,516	3,000	2,200	5,000	5,000	
4250	BLDGS/GROUNDS SUPPLIES		27,750	27,750	27,750	27,750	

1039		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
103902	TECHNOLOGY/MIS OPS & MAINT	521,889	487,217	688,688	721,534	683,534	
1310	ELEMENTARY TEACHERS			221,400			
1381	PERSONAL LEAVE CLASSIFIED			1,074			
2100	GROUP LIFE			216			
2200	GROUP MEDICAL			46,800			
2500	WORKERS' COMPENSATION			1,610			
2550	UNEMPLOYMENT INSURANCE			320			
2610	MEDICARE			3,226			
2700	CERTIFICATED RETIREMENT			27,808			
103904	INSTRUCTIONAL TECHNOLOGY			302,454			
1180	OTHER PROFESSIONALS CERTIFICAT	177,624	176,255				
1181	OTHER PROFESSIONALS CLASSIFIED	84,709	84,709				
1191	TECHNICAL CLASSIFIED	130,195	143,239				
1211	EXTRA HELP CLASSIFIED	497	75,090				
1220	EXTRA HELP CERTIFICATED		10,800				
1330	ADDED DUTY CERTIFICATED	4,000	4,000				
1331	ADDED DUTY CLASSIFIED		10,500				
1350	ADDED DAYS CERTIFICATED		136,168				
1351	ADDED DAYS CLASSIFIED		128,338				
1380	PERSONAL LEAVE CERTIFICATED	29,528					
2100	GROUP LIFE	889	945				
2200	GROUP MEDICAL	83,780	84,960				
2500	WORKERS' COMPENSATION	2,890	5,598				
2550	UNEMPLOYMENT INSURANCE	404	824				
2600	SOCIAL SECURITY	13,190	38,994				
2610	MEDICARE	6,143	11,151				
2700	CERTIFICATED RETIREMENT	22,812	50,383				
2800	PUBLIC EMPLOYEES RETIREMENT	47,174	62,057				
3030	CONTR. SERVICES-INSTRUCTIONAL	65,850	65,851				
3050	EQUIPMENT REPAIR	684	3,800				
3430	MILEAGE & PARKING IN-DISTRICT	1,737	2,000				
4010	OFFICE SUPPLIES	-7					
5420	TAGGED EQUIPMENT	-20					
5460	OTHER CAPITAL OUTLAY EXPENSE	11,612	12,771				
103908	TECHNLGY/MIS STUDENT INFO SYS	683,691	1,108,433				
4010	OFFICE SUPPLIES	-436					
5460	OTHER CAPITAL OUTLAY EXPENSE	9,585	15,287	11,235			

1039		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
103909	IFAS 71 UPGRADE	9,149	15,287	11,235			
1181	OTHER PROFESSIONALS CLASSIFIED	97,454	97,454	101,827	105,159	107,787	
1191	TECHNICAL CLASSIFIED	189,343	190,137	42,310	45,994	45,994	
1201	CLERICAL	134,765	148,038	148,137	136,792	107,651	
1211	EXTRA HELP CLASSIFIED	54,069	60,640	38,020	6,050	10,000	
1381	PERSONAL LEAVE CLASSIFIED	8,978	4,200	4,000	4,800	4,800	
2100	GROUP LIFE	793	814	493	510	477	
2200	GROUP MEDICAL	112,643	120,360	93,600	99,720	83,100	
2500	WORKERS' COMPENSATION	3,463	3,759	2,400	2,186	2,020	
2550	UNEMPLOYMENT INSURANCE	476	555	477	432	398	
2600	SOCIAL SECURITY	30,078	32,267	20,725	18,525	17,126	
2610	MEDICARE	7,034	7,547	4,846	4,333	4,005	
2800	PUBLIC EMPLOYEES RETIREMENT	93,988	95,839	64,300	63,348	57,515	
3010	CONT.SERVICES - ADMINISTRATION	16,174	16,174	35,000	32,850	32,850	
3050	EQUIPMENT REPAIR	1,960	1,960	1,260	1,260	1,260	
3220	CONTRACT SVCS, COPIER LEASE	808	3,800	1,800	1,800	1,800	
3430	MILEAGE & PARKING IN-DISTRICT	519	750	750	750	500	
3610	OUT-OF-DISTRICT TVL REGISTRATN				1,981	7,500	
3613	OTHER REGISTRATION/MEMBERSHIP	1,244	1,448		419	519	
4010	OFFICE SUPPLIES	22,609	22,906	23,200	18,250	6,500	
5400	EXPENDABLE EQUIPMENT	2,280	2,280				
5415	FURNITURE AND FIXTURES	5,142	4,600				
5420	TAGGED EQUIPMENT	10,538	10,346	2,000	2,300	2,300	
5470	CAPITAL EQUIPMENT	5,466	6,575				
103910	INFORMATION SUPPORT CENTER	799,824	832,449	585,145	547,459	494,102	
1181	OTHER PROFESSIONALS CLASSIFIED	505,161	464,833	557,696	577,514	577,514	
1191	TECHNICAL CLASSIFIED	61,906	63,722	63,099	63,730	63,730	
1201	CLERICAL	2,839			42,046	42,046	
1381	PERSONAL LEAVE CLASSIFIED	3,794		1,100	7,100	7,100	
2100	GROUP LIFE	1,273	1,309	1,453	1,539	1,539	
2200	GROUP MEDICAL	104,900	104,960	124,800	149,580	149,580	
2500	WORKERS' COMPENSATION	4,149	5,708	4,514	5,092	5,092	
2550	UNEMPLOYMENT INSURANCE	559	488	897	998	998	
2600	SOCIAL SECURITY	35,454	28,154	38,454	42,804	42,804	
2610	MEDICARE	8,292	9,183	9,018	10,011	10,011	
2800	PUBLIC EMPLOYEES RETIREMENT	125,044	125,045	136,575	150,325	150,325	
3010	CONT.SERVICES - ADMINISTRATION	605,706	604,605	607,594	558,347	554,397	

1039		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3050	EQUIPMENT REPAIR	37,982	36,535	26,500	42,922	42,922	
3430	MILEAGE & PARKING IN-DISTRICT	1,128	565	565	2,000	2,000	
3600	TRAVEL OUT OF DISTRICT	1,734	1,734				
3610	OUT-OF-DISTRICT TVL REGISTRATN	699	699				
3613	OTHER REGISTRATION/MEMBERSHIP	11,169	11,169				
4010	OFFICE SUPPLIES	10,880	11,000	33,280	33,630	19,780	
4130	REPAIR PARTS	3,848	4,000	4,000	4,000	4,000	
5400	EXPENDABLE EQUIPMENT	821	400	400	1,200	1,200	
5415	FURNITURE AND FIXTURES	166					
5420	TAGGED EQUIPMENT	35,136	34,725	3,500	3,500	3,500	
5460	OTHER CAPITAL OUTLAY EXPENSE	24,325	14,304	32,680			
5470	CAPITAL EQUIPMENT	366,764	362,212	63,000	113,200		
103911	SYSTEMS	1,953,729	1,885,350	1,709,125	1,809,538	1,678,538	
1181	OTHER PROFESSIONALS CLASSIFIED	244,544	240,784	334,163	343,673	343,673	
1191	TECHNICAL CLASSIFIED	360,275	363,823	455,411	480,958	480,958	
1381	PERSONAL LEAVE CLASSIFIED	6,356	5,000	9,000	10,700	10,700	
1801	MAINTENANCE	122,304	121,872	123,512	127,130	127,130	
2100	GROUP LIFE	1,706	1,815	2,136	2,226	2,226	
2200	GROUP MEDICAL	168,268	178,240	218,400	232,680	232,680	
2500	WORKERS' COMPENSATION	11,357	10,308	12,476	13,090	13,090	
2550	UNEMPLOYMENT INSURANCE	726	950	1,318	1,207	1,207	
2600	SOCIAL SECURITY	44,903	54,428	56,607	59,030	59,030	
2610	MEDICARE	10,581	10,174	13,370	13,942	13,942	
2800	PUBLIC EMPLOYEES RETIREMENT	159,978	155,806	200,880	209,388	209,388	
3010	CONT.SERVICES - ADMINISTRATION	161,203	159,376	168,262	97,617	102,040	
3050	EQUIPMENT REPAIR	63,050	63,050	103,375	106,471	76,796	
3430	MILEAGE & PARKING IN-DISTRICT	10,831	10,000	10,000	10,000	10,000	
3600	TRAVEL OUT OF DISTRICT	2,780	2,131				
3610	OUT-OF-DISTRICT TVL REGISTRATN	999	999				
3613	OTHER REGISTRATION/MEMBERSHIP		169				
4010	OFFICE SUPPLIES	7,880	8,000	15,800	15,800	12,800	
4100	FUEL	4,312	4,500	2,500	2,500	2,500	
4130	REPAIR PARTS	40,614	43,000	43,000	43,000	43,000	
5400	EXPENDABLE EQUIPMENT	5,254	4,164	800	800	800	
5415	FURNITURE AND FIXTURES					1,200,000	
5420	TAGGED EQUIPMENT	2,196	2,199	5,000	5,000	5,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	34,978	18,107	54,084		189,851	

1039		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5470	CAPITAL EQUIPMENT	5,914	7,000	8,000			
103912	COMMUNICATIONS & NETWORK	1,471,009	1,465,895	1,838,094	1,775,212	3,136,811	
1181	OTHER PROFESSIONALS CLASSIFIED	1,525,754	1,529,533	1,905,867	1,828,262	1,691,221	
1191	TECHNICAL CLASSIFIED			125,000			
1381	PERSONAL LEAVE CLASSIFIED	18,519		19,600	17,400	17,400	
2100	GROUP LIFE	3,508	3,907	4,751	4,279	3,958	
2200	GROUP MEDICAL	299,880	304,440	436,800	398,880	365,640	
2500	WORKERS' COMPENSATION	11,107	12,155	14,767	13,638	12,626	
2550	UNEMPLOYMENT INSURANCE	1,492	1,798	2,938	2,667	2,470	
2600	SOCIAL SECURITY	94,803	103,511	125,535	113,818	105,321	
2610	MEDICARE	22,172	24,207	29,731	26,761	24,774	
2800	PUBLIC EMPLOYEES RETIREMENT	335,325	336,496	446,792	402,218	372,068	
3010	CONT.SERVICES - ADMINISTRATION	24,211	19,944	75,000	66,650	66,650	
3430	MILEAGE & PARKING IN-DISTRICT	3,152	2,500	2,500	2,500	2,500	
3613	OTHER REGISTRATION/MEMBERSHIP	295	300				
4010	OFFICE SUPPLIES	156,995	157,322	24,838	40,905	40,905	
5400	EXPENDABLE EQUIPMENT	445	400	400		400	
5415	FURNITURE AND FIXTURES	1,085	1,100	1,100	1,100	1,100	
5420	TAGGED EQUIPMENT	43,323	26,759	9,000	17,200	9,000	
103913	APPLICATION MAINT & DEVELOPMT	2,542,066	2,524,372	3,224,619	2,936,278	2,716,033	
3010	CONT.SERVICES - ADMINISTRATION	308,120	354,097	475,229	721,839	725,859	
3600	TRAVEL OUT OF DISTRICT	1,857	1,858				
4010	OFFICE SUPPLIES	37,120	36,976	99,193			
4040	TEACHING SUPPLIES	29,668	29,763				
5400	EXPENDABLE EQUIPMENT	67,004	70,851				
5415	FURNITURE AND FIXTURES	16,414	16,040				
5420	TAGGED EQUIPMENT	3,551,206	3,546,913	2,820,330	450,000	450,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,477					
5470	CAPITAL EQUIPMENT	316,607	296,802				
103914	TECH ASSET MANAGEMENT INSTR	4,329,473	4,353,300	3,394,752	1,171,839	1,175,859	
3010	CONT.SERVICES - ADMINISTRATION	29,592	29,592	40,380	36,001	31,981	
4010	OFFICE SUPPLIES			11,000			
5420	TAGGED EQUIPMENT	-4,324			50,000	50,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	179					
103915	TECH ASSET MANAGEMENT ADMIN	25,447	29,592	51,380	86,001	81,981	
1181	OTHER PROFESSIONALS CLASSIFIED		13,089	94,673	99,423	99,423	
1191	TECHNICAL CLASSIFIED	414,320	422,484	1,087,147	1,304,647	1,304,647	

1039		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1381	PERSONAL LEAVE CLASSIFIED				5,000	5,000	
2100	GROUP LIFE	935	1,090	2,767	3,286	3,286	
2200	GROUP MEDICAL	126,496	134,520	405,600	481,980	481,980	
2500	WORKERS' COMPENSATION	3,014	3,389	8,593	10,413	10,413	
2550	UNEMPLOYMENT INSURANCE	404	499	1,704	2,036	2,036	
2600	SOCIAL SECURITY	25,460	28,866	73,269	87,052	87,052	
2610	MEDICARE	5,954	6,750	17,136	20,432	20,432	
2800	PUBLIC EMPLOYEES RETIREMENT	91,151	95,826	259,997	308,896	308,896	
3030	CONTR. SERVICES-INSTRUCTIONAL			22,000	23,200	23,200	
3430	MILEAGE & PARKING IN-DISTRICT	15,392	19,243	22,000	23,200	23,200	
4010	OFFICE SUPPLIES	268	357	11,200	11,600	11,600	
5420	TAGGED EQUIPMENT			13,500	14,500	14,500	
103916	TECHNICAL SUPPORT	683,394	726,113	2,019,586	2,395,665	2,395,665	
1180	OTHER PROFESSIONALS CERTIFICAT			76,416			
1181	OTHER PROFESSIONALS CLASSIFIED			88,516	91,634	91,634	
1191	TECHNICAL CLASSIFIED			328,015	357,884	411,128	
1211	EXTRA HELP CLASSIFIED					10,000	
1381	PERSONAL LEAVE CLASSIFIED			6,000	2,000	2,000	
2100	GROUP LIFE			1,154	1,051	1,176	
2200	GROUP MEDICAL			124,800	132,960	149,580	
2500	WORKERS' COMPENSATION			3,585	3,337	3,804	
2550	UNEMPLOYMENT INSURANCE			712	652	743	
2600	SOCIAL SECURITY			30,743	27,870	31,791	
2610	MEDICARE			7,235	6,547	7,464	
2700	CERTIFICATED RETIREMENT			9,598			
2800	PUBLIC EMPLOYEES RETIREMENT			83,281	98,893	110,607	
3010	CONT.SERVICES - ADMINISTRATION			5,580	9,900	5,680	
3030	CONTR. SERVICES-INSTRUCTIONAL			35,000	35,000	10,000	
3050	EQUIPMENT REPAIR			1,220	5,860	4,200	
3220	CONTRACT SVCS, COPIER LEASE			3,800			
3430	MILEAGE & PARKING IN-DISTRICT			3,000	3,000	1,000	
3600	TRAVEL OUT OF DISTRICT			6,000		7,300	
3610	OUT-OF-DISTRICT TVL REGISTRATN					3,900	
4010	OFFICE SUPPLIES			10,650	8,950	3,470	
5400	EXPENDABLE EQUIPMENT			800	800	800	
5420	TAGGED EQUIPMENT			9,000	9,000	10,000	
5460	OTHER CAPITAL OUTLAY EXPENSE			17,882			
103917	APPLICATION TRAINING			852,987	795,338	866,277	
PROGRAM Total		13,373,912	13,804,564	15,031,047	12,664,194	14,654,688	

Management Information										PERSONNEL
Technology/MIS - 1039										2012-2013
Range		2011-2012		2012-2013		2012-2013		2012-2013		ADOPTED
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
<u>TECHNOLOGY/MIS ADMINISTRATION</u>										
A-11	Chief Information Officer	12.00	1.000	109,604	1.000	109,604	1.000	109,604	1.000	111,796
	Executive Secretary	12.00	1.000	55,998	1.000	55,998	1.000	55,998	1.000	57,118
	Systems Analyst	12.00			1.000	84,362	1.000	84,362	1.000	84,362
	Extra Help - Classified			3,000						
<u>INSTRUCTIONAL TECHNOLOGY</u>										
	K-12 Educational Technology Teacher		3.000	221,400						
	Personal Leave - Certificated			1,074						
<u>RECORDS MANAGEMENT</u>										
A-13	Supervisor Records Management	12.00	1.000	101,827	1.000	105,159	1.000	105,159	1.000	107,787
A-4	Records Technician	12.00	1.000	42,310	1.000	45,994	1.000	45,994	1.000	45,994
T-13	Administrative Assistant	36.00	4.000	148,137	3.000	107,651	3.000	107,651	3.000	107,651
T-10	Secretary				1.000	29,141	1.000	29,141		
	Extra Help - Classified			38,020		6,050		6,050		10,000
<u>SYSTEMS</u>										
A-13	Supervisor Information Technology	12.00	1.000	107,915	1.000	108,995	1.000	108,995	1.000	108,995
A-11	Systems Administrator III	12.00	1.000	87,700	1.000	90,742	1.000	90,742	1.000	90,742
A-11	Server Administrator II	12.00	1.000	81,782	1.000	84,612	1.000	84,612	1.000	84,612
A-10	Systems Administrator II	12.00	1.000	82,292	1.000	79,847	1.000	79,847	1.000	79,847
A-9	Systems Administrator I	24.00	2.000	123,545	2.000	136,233	2.000	136,233	2.000	136,233
A-9	Server Administrator I	12.00	1.000	74,462	1.000	77,085	1.000	77,085	1.000	77,085
A-2	Computer System Operations Specialist	12.00	1.000	63,099	1.000	63,730	1.000	63,730	1.000	63,730
T-13	Administrative Assistant	12.00			1.000	42,046	1.000	42,046	1.000	42,046
<u>COMMUNICATIONS & NETWORK</u>										
A-13	Supervisor Information Technology	12.00	1.000	112,060	1.000	113,734	1.000	113,734	1.000	113,734
A-11	Network Analyst III	12.00	1.000	80,983	1.000	83,840	1.000	83,840	1.000	83,840
A-9	Network Analyst I	12.00	1.000	81,581	1.000	84,460	1.000	84,460	1.000	84,460
A-6	Network Specialist	12.00	1.000	59,539	1.000	61,639	1.000	61,639	1.000	61,639
A-6	Technology Support Specialist III	24.00	2.000	125,000	2.000	144,523	2.000	144,523	2.000	144,523
A-6	Technology Support Specialist II	12.00	1.000	74,360	1.000	76,978	1.000	76,978	1.000	76,978
A-4	Technology Support Specialist I	60.00	5.000	255,546	5.000	259,457	5.000	259,457	5.000	259,457
M-10	Craft Tech Lead Data Communications	12.00	1.000	65,146	1.000	65,146	1.000	66,768	1.000	66,768
M-6	Craft Specialist Data Communications	12.00	1.000	58,366	1.000	58,885	1.000	60,362	1.000	60,362

Management Information Technology/MIS - 1039					PERSONNEL						
Range			2011-2012		2012-2013		2012-2013		2012-2013		
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED		
			FTE		FTE		FTE		FTE		
APPLICATION MAINTENANCE & DEVELOPMENT											
A-13	Supervisor Information Technology	12.00	1.000	102,272	1.000	105,822	1.000	105,822	1.000	105,822	
A-12	Database Analyst	24.00	2.000	186,299	2.000	190,861	2.000	190,861	2.000	190,861	
A-12	Solutions Architect	12.00	1.000	87,158	1.000	90,179	1.000	90,179	1.000	90,179	
A-11	Systems Analyst	72.00	8.000	656,196	7.000	568,835	7.000	568,835	6.000	498,786	
A-11	Subject Matter Expert		2.000	116,236	2.000	133,313	2.000	133,313			
A-9	Programmer Analyst	72.00	4.000	292,800	4.000	312,694	4.000	312,694	6.000	438,972	
A-6	Programmer	72.00	7.000	412,190	7.000	426,558	7.000	426,558	6.000	366,601	
	Extra Help - Classified										
	Personal Leave - Classified			40,200		47,500		47,500		47,500	
TECHNICAL SUPPORT											
A-13	Supervisor Tech Support	12.00	1.000	94,673	1.000	99,423	1.000	99,423	1.000	99,423	
A-6	Technical Support II	24.00	2.000	112,865	2.000	124,885	2.000	124,885	2.000	124,885	
A-4	Technical Support I	260.00	26.000	1,152,503	26.000	1,179,762	26.000	1,179,762	26.000	1,179,762	
APPLICATION TRAINING											
	Teacher Expert, Student Info System		1.000	76,416							
A-13	Supervisor Information Technology	12.00	1.000	88,516	1.000	91,634	1.000	91,634	1.000	91,634	
A-4	Specialist, Application Training	96.00	6.000	328,015	7.000	357,884	7.000	357,884	8.000	411,128	
	Extra Help - Classified									10,000	
J-3	Custodian	6.00	0.500	19,182	0.500	13,585	0.500	13,585	0.500	13,585	
PROGRAM TOTAL			1,046.00	95.500	6,020,267	93.500	5,918,846	93.500	5,921,945	91.500	5,828,897

COMMENTARY

Three (3.0 FTE) elementary K-12 education technology teacher positions were transferred to the Education Technology (1035) budget. Extra help-classified was converted into one (1.0 FTE) secretary position which has been eliminated. One (1.0 FTE) student information system teacher expert position was converted to one (1.0 FTE) application training specialist position. The two (2.0 FTE) subject matter expert positions were eliminated. One (1.0 FTE) application training specialist was added. One Systems Analyst (1.0 FTE) and one Programmer (1.0 FTE) were converted to two Programmer Analyst positions (2.0 FTE). Extra Help - Classified under the Records Management section is for Federal Impact reporting support. Extra Help - Classified under the administration section was eliminated due to budget reductions. The student information system implementation is complete; maintenance and support is now managed through Application Training.

1039		2012 - 2013		COMMENTARY
TECHNOLOGY/MIS		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	Virtual Desktop Infrastructure (see other areas below):	760	760	60,150
	3010 Contracted Services-Administration \$60,150			
	3613 Registration/Membership \$24,000			
	4010 Office Supplies \$275,850			
	5400 Expendable Equipment \$360,000			
	5470 Capital Equipment \$280,000			
	Total of \$1,000,000			
	Document management implementation for 5 pilot schools	35,180	35,180	35,180
	Large volume of student record scanning	29,250	29,250	29,250
	Shredding of confidential records	3,600	3,600	3,600
	Apple service agreement	40,000	40,000	40,000
	Bi-Tech (IFAS) software licenses	120,255	120,255	120,255
	Citrix maintenance	4,230	4,230	4,230
	CMS maintenance	10,743	10,743	10,743
	Crashplan	1,053	1,053	1,053
	Data domain	27,000	27,000	27,000
	DEC-ALPHA system software licenses & support (CSLG)	5,000	5,000	5,000
	Diskkeeper maintenance	4,230	4,230	4,230
	Document management annual maintenance	40,031	40,031	40,031
	Exalead - Content Management System (CMS) Search	1,758	1,758	1,758
	Expedition (F & M Primavera contract management)	2,831	2,831	2,831
	Facilities commander	19,185	19,185	19,185
	IEP maintenance and professional services	28,100	28,100	28,100
	Informix (IFAS) software license	31,259	31,259	31,259
	Informix Sentinel maintenance	608	608	608
	MAXIMO	5,654	5,654	5,654
	MF COBOL	4,413	4,413	4,413
	NETAPP maintenance	65,200	65,200	65,200
	Parallels software maintenance	887	887	887
	Siemens - Apogee	23,294	23,294	23,294
	Siemens - pool metering	39,216	39,216	39,216
	Student Messenger - notification system	27,000	27,000	27,000
	Symantec Netbackup	15,750	15,750	15,750
	System Imaging software maintenance	7,200	7,200	7,200
	System monitoring software maintenance	2,700	2,700	2,700
	Systems training	13,950	13,950	10,000
	Thin Print	600	600	600
	VMWare	16,200	16,200	16,200

1039	TECHNOLOGY/MIS	2012 - 2013		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
	CONT. SERVICES - ADMINISTRATION continued			
	Castlerock Computing (SNMP)	2,800	2,800	2,800
	CISCO Access Control Server (ACS) software	8,399	8,399	
	CISCO LMS software for network management	9,799	9,799	
	CISCO WCS wireless software maintenance	28,379	28,379	
	Computer based training - Mind Leaders	7,200	7,200	7,200
	Help desk software maintenance	12,780	12,780	12,780
	CISCO Smartnet software maintenance			51,000
	IP renewal	360	360	360
	Microsoft technical support services	2,700	2,700	2,700
	Network training	9,000	9,000	9,000
	Tech support training	10,800	10,800	10,800
	Wildpackets - AG Group - Sniffer software	5,400	5,400	5,400
	Contract for PM services	50,000	50,000	50,000
	Training	16,650	16,650	16,650
	Altirus maintenance	13,205	13,205	13,205
	Anti-spam and anti-virus	108,000	108,000	108,000
	Apple licensing (iWork, iLife, OSX)	310,494	310,494	310,494
	Casper maintenance	92,000	92,000	92,000
	Discovery Streaming	108,000	108,000	108,000
	Discovery Streaming maintenance	7,200	7,200	7,200
	Elluminate	8,748	8,748	8,748
	MS Office	110,193	110,193	110,193
	Training for applications training staff	9,900	9,900	5,100
	Shredding contract			580
	TOTAL	1,559,144	1,559,144	1,614,787
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Tech support training	23,200	23,200	23,200
	APP training contract services	35,000	35,000	10,000
	TOTAL	58,200	58,200	33,200
3050	EQUIPMENT REPAIR			
	Microfilm reader/printers on-call maintenance	1,260	1,260	1,260
	Folder sealer maintenance (for report cards)	1,420	1,420	1,420
	Hardware maintenance (time leave, HP/UX, server, printers)	28,250	28,250	28,250
	MacDonald Miller (air conditioning)	6,952	6,952	6,952
	UPS maintenance	6,300	6,300	6,300
	CISCO Smartnet maintenance	99,675	99,675	70,000
	Foundry Server Iron hardware maintenance	6,796	6,796	6,796
	Copier maintenance	4,600	4,600	3,800

1039		2012 - 2013		COMMENTARY
TECHNOLOGY/MIS		PRELIMINARY	PROPOSED	ADOPTED
EQUIPMENT REPAIR continued				
	Projector maintenance	1,260	1,260	400
	TOTAL	156,513	156,513	125,178
3220	CONTRACT SVCS, COPIER LEASE			
	Copier for student records & pupil accounting	1,800	1,800	1,800
	TOTAL	1,800	1,800	1,800
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage for records management staff	750	750	500
	Mileage for IT systems support staff	2,000	2,000	2,000
	Mileage for IT communications/network staff	10,000	10,000	10,000
	Mileage for IT application staff	2,500	2,500	2,500
	Mileage for IT technical support staff	23,200	23,200	23,200
	Mileage for training staff	3,000	3,000	1,000
	TOTAL	41,450	41,450	39,200
3613	OTHER REGISTRATION/MEMBERSHIP			
	Registration for COSN	1,000	1,000	1,000
	OETC Membership	300	300	300
	Council of Great City Schools membership	225	225	225
	International Society for Technology in Education membership	89	89	89
	Virtual Desktop Infrastructure registration/membership			24,000
	ARMA registration/membership	419	419	519
	TOTAL	2,033	2,033	26,133
Supplies and Materials				
4010	OFFICE SUPPLIES			
	Office Supplies for CIO staff	6,206	6,206	2,000
	Office Supplies for Virtual Desktop Infrastructure			275,850
	Office Supplies for Information Support Center	18,250	18,250	6,500
	Office Supplies for Systems	33,630	33,630	19,780
	Office Supplies for Communications and Network	15,800	15,800	12,800
	Office Supplies for Application Maintenance and Development	40,905	40,905	40,905
	Office Supplies for Technical Support	11,600	11,600	11,600
	Office Supplies for Application Training	8,950	8,950	3,470
	TOTAL	135,341	135,341	372,905
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Virtual desktop infrastructure - Thin Clients			360,000
	Replacement telephone headsets for IT systems staff (\$400) and Fibra Channel card (\$800)	1,200	1,200	1,200

1039

TECHNOLOGY/MIS

2012 - 2013

COMMENTARY

PRELIMINARY

PROPOSED

ADOPTED

EXPENDABLE EQUIPMENT continued

Replacement telephone headsets for IT communications/network staff

800

800

800

Replacement telephone headsets for IT application staff

400

Replacement telephone headsets for IT application training staff

800

800

800

TOTAL

2,800

2,800

363,200

5415 FURNITURE AND FIXTURES

Chairs

1,100

1,100

1,100

Network switches

1,200,000

TOTAL

1,100

1,100

1,201,100

5420 TAGGED EQUIPMENT

Scanners for document management

3,600

3,600

3,600

Scanner for added position

1,200

1,200

1,200

Workstation equipment

1,100

1,100

1,100

Replacement computer (6)

3,500

3,500

3,500

Computer replacement for communication/network staff

5,000

5,000

5,000

Replacement computers for IT application staff

17,200

17,200

9,000

Hardware refresh

500,000

500,000

500,000

Technology refresh

14,500

14,500

14,500

Replacement computers for training staff

3,000

3,000

Replacement computers for training lab

6,000

6,000

10,000

TOTAL

555,100

555,100

547,900

5460 OTHER CAPITAL OUTLAY EXPENSE

Equipment Replacement Fund

189,851

TOTAL

189,851

5470 CAPITAL EQUIPMENT

Virtual Desktop Infrastructure - Storage (\$160,000) and Servers (\$120,000)

280,000

Backup storage

25,000

25,000

File servers for Mears, Begich, Wendler, Gruening, East, & spare

25,200

25,200

VMWare & server storage

50,000

50,000

VMWare server

13,000

13,000

TOTAL

113,200

113,200

280,000

1043		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
DISTRICTWIDE MUSIC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,370,042	2,314,506	2,566,851	2,532,590	2,532,590	
210	EMPLOYEE BENEFITS	864,984	850,070	1,025,503	1,054,277	1,054,476	
310	PURCHASED SERVICES	80,566	92,980	100,885	102,885	102,885	
410	SUPPLIES AND MATERIALS	28,491	34,009	28,421	28,421	28,421	
510	CAPITAL OUTLAY	60,155	58,146	26,924	25,428	25,428	
PROGRAM TOTAL		3,404,238	3,349,711	3,748,584	3,743,601	3,743,800	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
DISTRICTWIDE MUSIC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1180	OTHER PROFESSIONALS CERTIFICAT	178,384	190,272	183,829	189,246	189,246	
1201	CLERICAL	40,465	41,201	41,770	42,758	42,758	
1211	EXTRA HELP CLASSIFIED	3,145	3,146	3,000	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED		1,000	750	750	750	
2100	GROUP LIFE	476	484	469	482	482	
2200	GROUP MEDICAL	37,760	42,480	46,800	49,860	49,860	
2500	WORKERS' COMPENSATION	1,616	1,709	1,663	1,737	1,737	
2550	UNEMPLOYMENT INSURANCE	198	252	330	341	341	
2600	SOCIAL SECURITY	2,667	2,811	2,822	2,837	2,837	
2610	MEDICARE	3,202	3,417	3,327	3,419	3,419	
2700	CERTIFICATED RETIREMENT	22,405	23,898	23,089	23,769	23,769	
2800	PUBLIC EMPLOYEES RETIREMENT	9,325	9,064	9,189	9,407	9,407	
3050	EQUIPMENT REPAIR	23,168	24,000	24,000	24,000	24,000	
3220	CONTRACT SVCS, COPIER LEASE	1,309	2,950	2,000	4,000	4,000	
3430	MILEAGE & PARKING IN-DISTRICT	3,778	3,500	2,800	4,000	4,000	
3530	TELEPHONE	10,399	11,200	10,530	10,530	10,530	
3613	OTHER REGISTRATION/MEMBERSHIP	112	112				
4010	OFFICE SUPPLIES	628	630	630	630	630	
4030	LIBRARY A/V SUPPLIES	619	800	800	800	800	
4060	MEALS & FOOD	400	400				
5420	TAGGED EQUIPMENT	29,996	30,000				
104301	DW MUSIC ADMINISTRATION	370,052	393,326	357,798	371,566	371,566	
1231	TEACHERS ASSISTANTS	12,465	11,000	11,000	11,000	11,000	
1310	ELEMENTARY TEACHERS	1,983,722	1,987,440	2,258,240	2,217,780	2,217,780	
1330	ADDED DUTY CERTIFICATED	29,210	30,327	14,680	14,680	14,680	
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	111,559	38,220	38,976	38,976	38,976	
1380	PERSONAL LEAVE CERTIFICATED	11,062	11,900	14,606	14,400	14,400	
2100	GROUP LIFE	2,651	2,506	2,506	2,398	2,597	
2200	GROUP MEDICAL	471,339	458,784	592,800	623,250	623,250	
2500	WORKERS' COMPENSATION	15,570	16,718	16,887	16,866	16,866	
2550	UNEMPLOYMENT INSURANCE	1,994	2,470	3,356	3,319	3,319	
2600	SOCIAL SECURITY	10,837	3,052	3,099	3,099	3,099	
2610	MEDICARE	27,489	28,994	33,687	33,096	33,096	
2700	CERTIFICATED RETIREMENT	246,875	253,431	285,479	280,397	280,397	
2800	PUBLIC EMPLOYEES RETIREMENT	10,580					
3030	CONTR. SERVICES-INSTRUCTIONAL	17,322	19,018	29,355	29,355	29,355	

1043		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
DISTRICTWIDE MUSIC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3430	MILEAGE & PARKING IN-DISTRICT	24,478	32,200	32,200	31,000	31,000	
4040	TEACHING SUPPLIES	26,844	32,179	26,991	26,991	26,991	
5400	EXPENDABLE EQUIPMENT	7,178	9,190	9,101	9,101	9,101	
5415	FURNITURE AND FIXTURES	3,808					
5420	TAGGED EQUIPMENT	17,678	16,338	16,327	16,327	16,327	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,495	2,618	1,496			
104302	DW MUSIC INSTRUCTION	3,034,186	2,956,385	3,390,786	3,372,035	3,372,234	
PROGRAM Total		3,404,238	3,349,711	3,748,584	3,743,601	3,743,800	

Instruction										PERSONNEL
Music - Districtwide - 1043										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
A-13	Supervisor, Music	12.00	1.000	105,027	1.000	107,669	1.000	107,669	1.000	107,669
A-12	Coordinator, Music	10.00	1.000	78,802	1.000	81,577	1.000	81,577	1.000	81,577
T-13	Administrative Assistant	10.00	1.000	41,770	1.000	42,758	1.000	42,758	1.000	42,758
	Extra Help - Classified			3,000		3,000		3,000		3,000
	Teacher Assistant - Extra Help			11,000		11,000		11,000		11,000
	Music Teacher	299.70	34.800	2,258,240	33.300	2,217,780	33.300	2,217,780	33.300	2,217,780
	Added Duty - Certificated			14,680		14,680		14,680		14,680
	Substitute Teacher			38,976		38,976		38,976		38,976
	Personal Leave - Certificated			14,606		14,400		14,400		14,400
	Personal Leave - Classified			750		750		750		750
PROGRAM TOTAL		331.70	37.800	2,566,851	36.300	2,532,590	36.300	2,532,590	36.300	2,532,590

COMMENTARY

One and one-half (1.5 FTE) music teachers were eliminated due to budget reductions. The 33.3 FTE music teachers equate to 37.5 positions.

1043		2012 - 2013		COMMENTARY
DISTRICTWIDE MUSIC		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Music festivals, in-service training	29,355	29,355	29,355
	TOTAL	29,355	29,355	29,355
Supplies and Materials				
4040	TEACHING SUPPLIES			
	New band and orchestra books, instructional supplies, etc.	26,991	26,991	26,991
	TOTAL	26,991	26,991	26,991
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for musical instruments such as violins, violas, flutes, drums, etc. and equipment items costing less than \$500	9,101	9,101	9,101
	TOTAL	9,101	9,101	9,101
5420	TAGGED EQUIPMENT			
	1/8 size string bass (1)	2,998	2,998	2,998
	1/2 size string bass (1)	1,750	1,750	1,750
	1/2 size cello (2)	1,400	1,400	1,400
	1/4 size string bass (3)	4,569	4,569	4,569
	1/4 cello (1)	700	700	700
	BB coronet (3)	3,105	3,105	3,105
	Chime set (1)	1,045	1,045	1,045
	Mixer (1)	760	760	760
	TOTAL	16,327	16,327	16,327

1044		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CAREER TECHNOLOGY EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES				424,346	1,579,457	
210	EMPLOYEE BENEFITS				182,121	632,008	
310	PURCHASED SERVICES				3,149,745	1,564,262	
410	SUPPLIES AND MATERIALS				120,972	120,972	
510	CAPITAL OUTLAY				177,137	177,137	
PROGRAM TOTAL					4,054,321	4,073,836	

Statement of Program

The Career Technology Education Department coordinates all career and technical education programs throughout the district. Responsibilities of the department include developing CTE curriculum, aligning career pathways, and providing professional development for CTE instructors. Additionally, the CTE Department collaborates with industry and post-secondary institutions to develop certification programs and ensure students graduate with critical employability skills.

1044		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CAREER TECHNOLOGY EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED				90,000	99,000	
1201	CLERICAL				36,004	36,004	
1330	ADDED DUTY CERTIFICATED				2,000	2,000	
1381	PERSONAL LEAVE CLASSIFIED				2,200	2,200	
2100	GROUP LIFE				250	271	
2200	GROUP MEDICAL				33,240	33,240	
2500	WORKERS' COMPENSATION				946	1,013	
2550	UNEMPLOYMENT INSURANCE				189	202	
2600	SOCIAL SECURITY				7,949	8,507	
2610	MEDICARE				1,888	2,019	
2700	CERTIFICATED RETIREMENT				251	251	
2800	PUBLIC EMPLOYEES RETIREMENT				27,721	29,701	
3030	CONTR. SERVICES-INSTRUCTIONAL				2,000	2,000	
3430	MILEAGE & PARKING IN-DISTRICT				1,000	1,000	
3530	TELEPHONE				1,881	1,881	
4010	OFFICE SUPPLIES				972	972	
104401	CAREER TECHNOLOGY ADMIN				208,491	220,261	
1330	ADDED DUTY CERTIFICATED				15,310	15,310	
1371	SUBSTITUTE TEACHERS				11,000	41,240	
1380	PERSONAL LEAVE CERTIFICATED				1,432	6,444	
1390	CAREER TECHNOLOGY ED TEACHERS				266,400	1,198,800	
2100	GROUP LIFE				288	1,404	
2200	GROUP MEDICAL				66,480	299,160	
2500	WORKERS' COMPENSATION				2,163	9,277	
2550	UNEMPLOYMENT INSURANCE				425	1,823	
2600	SOCIAL SECURITY				682	682	
2610	MEDICARE				4,266	18,297	
2700	CERTIFICATED RETIREMENT				35,383	156,290	
3030	CONTR. SERVICES-INSTRUCTIONAL				12,000	12,000	
3980	UNALLOCATED ADJUSTMENTS				2,684,864	1,099,381	
4040	TEACHING SUPPLIES				119,000	119,000	
4060	MEALS & FOOD				1,000	1,000	
5400	EXPENDABLE EQUIPMENT				60,000	60,000	
5420	TAGGED EQUIPMENT				117,137	117,137	
104402	CAREER TECHNOLOGY HS INSTR.				3,397,830	3,157,245	
3120	CONTRACTED TRANSPORTATION				448,000	448,000	
104403	CAREER TECHNOLOGY TRANSPORT				448,000	448,000	

1044		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CAREER TECHNOLOGY EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1371	SUBSTITUTE TEACHERS					4,368	
1380	PERSONAL LEAVE CERTIFICATED					931	
1390	CAREER TECHNOLOGY ED TEACHERS					173,160	
2100	GROUP LIFE					203	
2200	GROUP MEDICAL					43,212	
2500	WORKERS' COMPENSATION					1,312	
2550	UNEMPLOYMENT INSURANCE					258	
2610	MEDICARE					2,588	
2700	CERTIFICATED RETIREMENT					22,298	
104404	CAREER TECHNOLOGY MS INSTR.					248,330	
PROGRAM Total					4,054,321	4,073,836	

Instruction			PERSONNEL							
Career Technology - 1044			2011-2012		2012-2013		2012-2013		2012-2013	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Director, Career Technology	12.00			1.000	90,000	1.000	90,000	1.000	99,000
	Career Tech. Ed. Teachers - High	162.00			4.000	266,400	4.000	266,400	18.000	1,198,800
	Career Tech. Ed. Teachers - Middle	23.40							2.600	173,160
	West Master Plan Facilitator				1.000	59,528				
	Administrative Assistant	12.00			1.000	36,004	1.000	36,004	1.000	36,004
	Added Duty - Certificated					17,310		17,310		17,310
	Substitute Teacher					11,000		11,000		45,608
	Personal Leave - Certificated					1,790		1,432		7,375
	Personal Leave - Classified					2,200		2,200		2,200
PROGRAM TOTAL		209.40	-	-	7.000	484,232	6.000	424,346	22.600	1,579,457

COMMENTARY

One (1.0 FTE) career technology director position was converted from one (1.0 FTE) curriculum coordinator position under the Curriculum & Instructional and Services (1036) budget then transferred to oversee the Career Technology program across this district. Four (4.0 FTE) career technology education teacher positions were transferred from the High School - Unallocated (1899) budget. One (1.0 FTE) master plan facilitator position - West High School was transferred here from the West High school (1850) budget for the Preliminary FY 2012-2013 budget and eliminated for the Proposed budget. One (1.0 FTE) administrative assistant position, added duty - certificated, substitute teachers and personal leave - certificated and classified were also transferred from the Curriculum & Instructional Services (1036) budget.

1044		2012 - 2013		COMMENTARY
CAREER TECHNOLOGY EDUCATION		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Presenters and trainers	2,000	2,000	2,000
	AKCIS software license and contractual services	12,000	12,000	12,000
	TOTAL	14,000	14,000	14,000
3120	CONTRACTED TRANSPORTATION			
	Career Tech Education transportation	448,000	448,000	448,000
	TOTAL	448,000	448,000	448,000
3980	UNALLOCATED ADJUSTMENTS			
	Career Technology Education	2,684,864	2,684,864	1,099,381
	TOTAL	2,684,864	2,684,864	1,099,381
Supplies and Materials				
4040	TEACHING SUPPLIES			
	Supplies to meet anticipated needs for courses and programs - Career Tech	119,000	119,000	119,000
	TOTAL	119,000	119,000	119,000
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
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	117,137	117,137	117,137
	TOTAL	117,137	117,137	117,137

1047		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
DISTRICT ACCOUNTABILITY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	108,561	108,463	96,428	95,790	97,637	
210	EMPLOYEE BENEFITS	49,956	49,701	44,054	45,296	45,865	
410	SUPPLIES AND MATERIALS	500	500	500	500	500	
PROGRAM TOTAL		159,017	158,664	140,982	141,586	144,002	

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 Elementary and Secondary Education Act as reauthorized by the No Child Left Behind Act.

Examples of some primary functions include: (1) monitors ESEA in terms of new guidance, flexibilities, national trends, etc., and communicates such to appropriate staff; (2) provides technical assistance to principals, teachers, central administrators, school board and other staff and community members regarding compliance and implementation of the mandates of ESEA; (3) coordinates ESEA compliance efforts related to Public School Choice, Supplemental Educational Services, Highly Qualified Teacher and Title I Paraprofessional requirements, as well as other ESEA compliance issues; and (4) coordinates the NCLB Consolidated Grant Application development process and prepares the application for approval by the Alaska Department of Education.

The Director of Accountability supervises the manager of the 21st Century Community Learning Center program.

1047		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
DISTRICT ACCOUNTABILITY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	90,518	90,518	92,328	92,328	94,175	
1201	CLERICAL	13,445	13,445				
1381	PERSONAL LEAVE CLASSIFIED	4,598	4,500	4,100	3,462	3,462	
2100	GROUP LIFE	244	243	216	216	220	
2200	GROUP MEDICAL	17,700	17,700	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	757	757	671	682	696	
2550	UNEMPLOYMENT INSURANCE	83	111	133	138	141	
2600	SOCIAL SECURITY	6,727	6,446	5,724	5,939	6,053	
2610	MEDICARE	1,573	1,572	1,398	1,389	1,416	
2800	PUBLIC EMPLOYEES RETIREMENT	22,872	22,872	20,312	20,312	20,719	
4010	OFFICE SUPPLIES	500	500	500	500	500	
104701	DISTRICT ACCOUNTABILITY	159,017	158,664	140,982	141,586	144,002	
PROGRAM Total		159,017	158,664	140,982	141,586	144,002	

Instruction										PERSONNEL	
District Accountability - 1047				2011-2012		2012-2013		2012-2013		2012-2013	
Range				<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
	Director	12.00	1.000	92,328	1.000	92,328	1.000	92,328	1.000	94,175	
	Personal Leave - Classified			4,100		3,462		3,462		3,462	
	PROGRAM TOTAL	12.00	1.000	96,428	1.000	95,790	1.000	95,790	1.000	97,637	

COMMENTARY

1048		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
GRANT WRITER SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	225,683	225,893	234,423	238,395	238,395	
210	EMPLOYEE BENEFITS	94,949	94,794	101,031	105,453	105,453	
310	PURCHASED SERVICES	24	100	100	100	100	
PROGRAM TOTAL		320,656	320,787	335,554	343,948	343,948	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
GRANT WRITER SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	72,929	71,827	76,174	78,860	78,860	
1201	CLERICAL	48,308	48,308	48,976	50,134	50,134	
1260	SR CURRICULUM SPEC CERTIFICATD	100,920	100,758	102,773	103,801	103,801	
1380	PERSONAL LEAVE CERTIFICATED	853	1,500	3,500	2,500	2,500	
1381	PERSONAL LEAVE CLASSIFIED	2,673	3,500	3,000	3,100	3,100	
2100	GROUP LIFE	438	443	457	467	467	
2200	GROUP MEDICAL	42,480	42,480	46,800	49,860	49,860	
2500	WORKERS' COMPENSATION	1,617	1,609	1,657	1,720	1,720	
2550	UNEMPLOYMENT INSURANCE	170	237	330	345	345	
2600	SOCIAL SECURITY	7,651	7,665	7,946	8,190	8,190	
2610	MEDICARE	3,245	3,275	3,400	3,456	3,456	
2700	CERTIFICATED RETIREMENT	12,676	12,655	12,908	13,037	13,037	
2800	PUBLIC EMPLOYEES RETIREMENT	26,672	26,430	27,533	28,378	28,378	
3430	MILEAGE & PARKING IN-DISTRICT	24	100	100	100	100	
104801	GRANT WRITER SERVICES	320,656	320,787	335,554	343,948	343,948	
PROGRAM Total		320,656	320,787	335,554	343,948	343,948	

Instruction										PERSONNEL
Grant Writer Services - 1048										
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
CLASSIFICATION		Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
A-12	Coordinator, Discretionary Grant	12.00	1.000	102,773	1.000	103,801	1.000	103,801	1.000	103,801
A-09	Writer, Discretionary Grant	10.00	1.000	76,174	1.000	78,860	1.000	78,860	1.000	78,860
T-13	Administrative Assistant	11.00	1.000	48,976	1.000	50,134	1.000	50,134	1.000	50,134
	Personal Leave - Certificated			3,500		2,500		2,500		2,500
	Personal Leave - Classified			3,000		3,100		3,100		3,100
PROGRAM TOTAL		33.00	3.000	234,423	3.000	238,395	3.000	238,395	3.000	238,395

COMMENTARY

1049		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
PUBLICATION SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	336,582	362,930	340,502	353,811	353,811	
210	EMPLOYEE BENEFITS	184,741	194,321	197,861	207,341	207,341	
310	PURCHASED SERVICES	135,656	198,276	179,520	200,954	200,954	
410	SUPPLIES AND MATERIALS	105,405	180,934	208,209	171,413	171,413	
510	CAPITAL OUTLAY	35,660	41,056	10,931			
PROGRAM TOTAL		798,044	977,517	937,023	933,519	933,519	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
PUBLICATION SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	68,427	83,099	71,261	73,771	73,771	
1191	TECHNICAL CLASSIFIED	258,466	270,331	267,241	274,640	274,640	
1211	EXTRA HELP CLASSIFIED	3,850	7,500				
1381	PERSONAL LEAVE CLASSIFIED	5,839	2,000	2,000	5,400	5,400	
2100	GROUP LIFE	721	826	792	816	816	
2200	GROUP MEDICAL	83,780	84,960	93,600	99,720	99,720	
2500	WORKERS' COMPENSATION	2,408	2,628	2,461	2,575	2,575	
2550	UNEMPLOYMENT INSURANCE	334	388	489	512	512	
2600	SOCIAL SECURITY	20,732	22,501	21,112	21,937	21,937	
2610	MEDICARE	4,849	5,263	4,937	5,130	5,130	
2800	PUBLIC EMPLOYEES RETIREMENT	71,917	77,755	74,470	76,651	76,651	
3010	CONT.SERVICES - ADMINISTRATION	86,795	126,800	125,400	123,200	123,200	
3050	EQUIPMENT REPAIR	4,031	3,865	3,000	6,000	6,000	
3220	CONTRACT SVCS, COPIER LEASE	43,979	66,491	50,000	70,634	70,634	
3430	MILEAGE & PARKING IN-DISTRICT	336	600	600	600	600	
3613	OTHER REGISTRATION/MEMBERSHIP	515	520	520	520	520	
4010	OFFICE SUPPLIES	100,301	182,329	209,709	172,913	172,913	
4130	REPAIR PARTS	5,104	5,105	5,000	5,000	5,000	
4990	TRANSFER MATERIALS		-6,500	-6,500	-6,500	-6,500	
5400	EXPENDABLE EQUIPMENT	18					
5415	FURNITURE AND FIXTURES	1,909	1,910				
5420	TAGGED EQUIPMENT	4,672	5,800				
5460	OTHER CAPITAL OUTLAY EXPENSE	9,251	14,646	10,931			
5470	CAPITAL EQUIPMENT	19,810	18,700				
104901	PUBLICATION SVCS ADMINISTRATN	798,044	977,517	937,023	933,519	933,519	
PROGRAM Total		798,044	977,517	937,023	933,519	933,519	

Communications										PERSONNEL
Publication Services - 1049										2012-2013
Range		2011-2012		2012-2013		2012-2013		2012-2013		ADOPTED
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-8	Printing Supervisor	12.00	1.000	71,261	1.000	73,771	1.000	73,771	1.000	73,771
A-3	Publications Technician	12.00	1.000	45,825	1.000	47,410	1.000	47,410	1.000	47,410
A-3	Lead Offset Equipment Operator	12.00	1.000	66,256	1.000	66,918	1.000	66,918	1.000	66,918
A-1	Offset Equipment Operator	24.00	2.000	108,648	2.000	112,191	2.000	112,191	2.000	112,191
A-1	Digital Copy Center Operator	12.00	1.000	46,512	1.000	48,121	1.000	48,121	1.000	48,121
	Personal Leave - Classified			2,000		5,400		5,400		5,400
PROGRAM TOTAL		72.00	6.000	340,502	6.000	353,811	6.000	353,811	6.000	353,811

COMMENTARY

1049		2012 - 2013		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.	123,200	123,200	123,200
	TOTAL	123,200	123,200	123,200
3220	CONTRACT SVCS, COPIER LEASE			
	Copiers for Personnel, Payroll, Elementary Ed, EEO Office, Superintendent, Administration Print Shop, Accounting, Human Resources, Risk Management, Special Ed Administration, Security and Emergency Preparedness, and Communications	70,634	70,634	70,634
	TOTAL	70,634	70,634	70,634
Supplies and Materials				
4010	OFFICE SUPPLIES			
	Printing supplies and paper for projects across the district	172,913	172,913	172,913
	TOTAL	172,913	172,913	172,913

1050		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
COMMUNICATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	552,427	557,280	523,348	514,358	520,563	
210	EMPLOYEE BENEFITS	303,351	306,461	296,680	303,552	305,459	
310	PURCHASED SERVICES	118,534	128,697	126,510	113,810	113,810	
410	SUPPLIES AND MATERIALS	25,506	34,632	40,420	23,195	23,195	
510	CAPITAL OUTLAY	2,394	3,682	2,171		9,493	
PROGRAM TOTAL		1,002,212	1,030,752	989,129	954,915	972,520	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
COMMUNICATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	99,840	99,840	101,837	101,837	103,874	
1181	OTHER PROFESSIONALS CLASSIFIED	152,717	152,717	155,771	152,413	155,461	
1191	TECHNICAL CLASSIFIED	141,257	141,031	147,357	142,363	142,363	
1201	CLERICAL	135,003	136,292	98,027	99,045	100,165	
1211	EXTRA HELP CLASSIFIED	2,701	10,000	10,000	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED	18,509	15,000	10,356	8,700	8,700	
2100	GROUP LIFE	1,079	1,127	1,118	1,098	1,112	
2200	GROUP MEDICAL	140,184	141,600	140,400	149,580	149,580	
2500	WORKERS' COMPENSATION	3,869	3,932	3,730	3,737	3,783	
2550	UNEMPLOYMENT INSURANCE	541	578	741	742	752	
2600	SOCIAL SECURITY	33,337	34,402	32,445	31,891	32,274	
2610	MEDICARE	7,797	8,045	7,588	7,459	7,548	
2800	PUBLIC EMPLOYEES RETIREMENT	116,340	116,573	110,658	109,045	110,410	
3010	CONT.SERVICES - ADMINISTRATION	58,791	66,235	69,800	57,100	57,100	
3050	EQUIPMENT REPAIR		400	400	400	400	
3230	ADVERTISING	55,962	58,000	53,000	53,000	53,000	
3600	TRAVEL OUT OF DISTRICT	782	782				
3610	OUT-OF-DISTRICT TVL REGISTRATN	825	825				
3613	OTHER REGISTRATION/MEMBERSHIP	2,174	2,455	3,310	3,310	3,310	
4010	OFFICE SUPPLIES	25,506	34,632	40,420	23,195	23,195	
5400	EXPENDABLE EQUIPMENT	1,380	1,511				
5460	OTHER CAPITAL OUTLAY EXPENSE	1,014	2,171	2,171		9,493	
105001	COMMUNICATIONS ADMINISTRATION	999,608	1,028,148	989,129	954,915	972,520	
1211	EXTRA HELP CLASSIFIED	2,400	2,400				
2500	WORKERS' COMPENSATION	17	17				
2550	UNEMPLOYMENT INSURANCE	3	3				
2600	SOCIAL SECURITY	149	149				
2610	MEDICARE	35	35				
105002	COMMUNICATIONS LIBRARY SVCS	2,604	2,604				
PROGRAM Total		1,002,212	1,030,752	989,129	954,915	972,520	

Communications										PERSONNEL
Communications - 1050										2012-2013
			2011-2012		2012-2013		2012-2013		2012-2013	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
	Executive Director, Communications	12.00	1.000	101,837	1.000	101,837	1.000	101,837	1.000	103,874
	Sr. Communications Specialist	12.00	1.000	51,567	1.000	51,567	1.000	51,567	1.000	52,598
	Communications Specialist	12.00	1.000	47,858	1.000	44,500	1.000	44,500	1.000	45,390
	Sr. Web Content Specialist	12.00	1.000	56,346	1.000	56,346	1.000	56,346	1.000	57,473
	Executive Secretary	12.00	1.000	55,998	1.000	55,998	1.000	55,998	1.000	57,118
A-3	Web Content Technician	12.00	1.000	46,941	1.000	48,592	1.000	48,592	1.000	48,592
A-3	Media Production Specialist	24.00	2.000	100,416	2.000	93,771	2.000	93,771	2.000	93,771
T-08	Cust Svc. Receptionist/Switchboard	12.00	1.000	42,029	1.000	43,047	1.000	43,047	1.000	43,047
	Extra Help - Classified			10,000		10,000		10,000		10,000
	Personal Leave - Classified			10,356		8,700		8,700		8,700
PROGRAM TOTAL		108.00	9.000	523,348	9.000	514,358	9.000	514,358	9.000	520,563

COMMENTARY

1050		2012 - 2013		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	57,100	57,100	57,100
	TOTAL	57,100	57,100	57,100
3230	ADVERTISING			
	Advertising	53,000	53,000	53,000
	TOTAL	53,000	53,000	53,000
Supplies and Materials				
4010	OFFICE SUPPLIES			
	Office supplies and DVD/CD's to support ASD-TV	23,195	23,195	23,195
	TOTAL	23,195	23,195	23,195
Capital Outlay				
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund			9,493
	TOTAL			9,493

1051		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
LIBRARY RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	334,118	333,262	342,391	352,428	300,861	
210	EMPLOYEE BENEFITS	183,032	182,830	194,381	203,646	188,406	
310	PURCHASED SERVICES	92,686	100,900	100,750	177,260	217,757	
410	SUPPLIES AND MATERIALS	8,193	8,640	8,640	8,640	8,640	
PROGRAM TOTAL		618,029	625,632	646,162	741,974	715,664	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
LIBRARY RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	87,182	87,038	88,780	89,669		
1191	TECHNICAL CLASSIFIED	52,008	52,008	54,342	57,097	64,488	
1201	CLERICAL	175,958	175,284	180,337	186,830	220,441	
1211	EXTRA HELP CLASSIFIED	12,940	13,432	13,432	13,432	13,432	
1381	PERSONAL LEAVE CLASSIFIED	6,030	5,500	5,500	5,400	2,500	
2100	GROUP LIFE	477	482	491	500	346	
2200	GROUP MEDICAL	84,960	84,960	93,600	99,720	99,720	
2500	WORKERS' COMPENSATION	2,388	2,387	2,449	2,565	2,206	
2550	UNEMPLOYMENT INSURANCE	314	352	487	509	433	
2600	SOCIAL SECURITY	20,715	20,663	21,229	21,850	18,653	
2610	MEDICARE	4,845	4,833	4,965	5,111	4,363	
2800	PUBLIC EMPLOYEES RETIREMENT	69,333	69,153	71,160	73,391	62,685	
3030	CONTR. SERVICES-INSTRUCTIONAL	92,242	100,140	100,300	176,450	216,947	
3220	CONTRACT SVCS, COPIER LEASE	119	350	200	200	200	
3430	MILEAGE & PARKING IN-DISTRICT	165	250	250	250	250	
3613	OTHER REGISTRATION/MEMBERSHIP	160	160		360	360	
4010	OFFICE SUPPLIES	2,853	3,060	3,060	3,060	3,060	
105101	LIBRARY RESOURCES	612,689	620,052	640,582	736,394	710,084	
4030	LIBRARY A/V SUPPLIES	5,340	5,580	5,580	5,580	5,580	
105104	LIBRARY RESOURCES INST SUPPORT	5,340	5,580	5,580	5,580	5,580	
PROGRAM Total		618,029	625,632	646,162	741,974	715,664	

Instruction										PERSONNEL	
Library Resources - 1051											
Range			2011-2012			2012-2013		2012-2013		2012-2013	
Step			<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
CLASSIFICATION			Months	FTE		FTE		FTE		FTE	
A-9	Manager, Library Services		12.00	1.000	88,780	1.000	89,669	1.000	89,669		
A-8	Library Resources Specialist		12.00	1.000	54,342	1.000	57,097	1.000	57,097	1.000	64,488
T-13	Bibliographic Control Clerk III		24.00							2.000	99,260
T-12	Bibliographic Control Clerk II		12.00							2.000	89,378
T-09	Bibliographic Control Clerk I		12.00							1.000	31,803
T-12	Bibliographic Control Clerk		12.00	1.000	47,602	1.000	48,726	1.000	48,726		
T-12	Library Automation Control Clerk		36.00	3.000	132,735	3.000	138,104	3.000	138,104		
	Extra Help - Classified				13,432		13,432		13,432		13,432
	Personal Leave - Classified				5,500		5,400		5,400		2,500
PROGRAM TOTAL			120.00	6.000	342,391	6.000	352,428	6.000	352,428	6.000	300,861

COMMENTARY

Extra help - classified funding is for cataloging. The Manager, Library Services position (1.0 FTE) was eliminated due to budget reductions. One (1.0 FTE) Library Resources Specialist position was upgraded from range ACE-6 to ACE-8, one (1.0 FTE) Bibliographic Control Clerk was upgraded from T12 to T13, and one (1.0 FTE) Library Automation Clerk was upgraded from T-12 to T-13. Also, one (1.0 FTE) Media Distribution Clerk was transferred here from the A/V Services department (1052) and classification changed to Bibliographic Control Clerk I.

1051	2012 - 2013			COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED	
LIBRARY RESOURCES				
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
	The Library Corporation (TLC) licensing	76,150	76,150	76,150
	Training			15,000
	Purchased cataloging support			25,497
	TOTAL	176,450	176,450	216,947

1052		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
AUDIO-VISUAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	648,306	658,704	673,397	684,503	652,700	
210	EMPLOYEE BENEFITS	364,166	367,094	386,246	403,104	376,734	
310	PURCHASED SERVICES	26,363	25,293	27,757	24,657	24,657	
410	SUPPLIES AND MATERIALS	270,612	298,847	267,143	280,900	280,900	
510	CAPITAL OUTLAY	5,374	1,755	1,244	500	500	
PROGRAM TOTAL		1,314,821	1,351,693	1,355,787	1,393,664	1,335,491	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
AUDIO-VISUAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	182,303	182,110	187,912	192,075	192,075	
1201	CLERICAL	154,073	153,207	157,320	162,186	130,383	
1211	EXTRA HELP CLASSIFIED	2,057	2,500	2,500	2,500	2,500	
1381	PERSONAL LEAVE CLASSIFIED	6,125	11,300	12,000	5,300	5,300	
1801	MAINTENANCE	303,748	309,587	313,665	322,442	322,442	
2100	GROUP LIFE	1,294	1,366	1,330	1,359	1,320	
2200	GROUP MEDICAL	155,760	155,760	171,600	182,820	166,200	
2500	WORKERS' COMPENSATION	19,735	20,709	19,633	20,196	19,961	
2550	UNEMPLOYMENT INSURANCE	601	697	956	989	943	
2600	SOCIAL SECURITY	37,212	37,785	38,653	39,605	37,633	
2610	MEDICARE	8,703	8,898	9,117	9,261	8,800	
2800	PUBLIC EMPLOYEES RETIREMENT	140,861	141,879	144,957	148,874	141,877	
3010	CONT.SERVICES - ADMINISTRATION	2,806	3,917	8,700	5,600	5,600	
3050	EQUIPMENT REPAIR	3,599	2,057	2,057	2,057	2,057	
3220	CONTRACT SVCS, COPIER LEASE	109	350	200	200	200	
3430	MILEAGE & PARKING IN-DISTRICT	2,273	2,300	2,300	2,300	2,300	
3613	OTHER REGISTRATION/MEMBERSHIP	2,169	2,169				
4010	OFFICE SUPPLIES	188,021	188,026	157,943	190,400	190,400	
5400	EXPENDABLE EQUIPMENT	205	500	500	500	500	
5415	FURNITURE AND FIXTURES	1,011	511				
5460	OTHER CAPITAL OUTLAY EXPENSE	4,158	744	744			
105201	AUDIO/VISUAL SERVICES	1,216,823	1,226,372	1,232,087	1,288,664	1,230,491	
3050	EQUIPMENT REPAIR	15,407	14,500	14,500	14,500	14,500	
4100	FUEL	4,198	4,200	4,200	5,500	5,500	
4130	REPAIR PARTS	77,167	105,100	105,000	85,000	85,000	
105202	AUDIO/VISUAL OPS & MAINTENANCE	96,772	123,800	123,700	105,000	105,000	
4030	LIBRARY A/V SUPPLIES	610	610				
4040	TEACHING SUPPLIES	616	911				
105203	AUDIO/VISUAL INSTR MATERIALS	1,226	1,521				
PROGRAM Total		1,314,821	1,351,693	1,355,787	1,393,664	1,335,491	

Management Information										PERSONNEL
Audio - Visual Services - 1052										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
A-11	Supervisor, A-V Services	12.00	1.000	97,404	1.000	98,379	1.000	98,379	1.000	98,379
A-10	A-V Maintenance Foreman	12.00	1.000	90,508	1.000	93,696	1.000	93,696	1.000	93,696
T-12	A-V Control Clerk	12.00	1.000	44,907	1.000	45,968	1.000	45,968	1.000	45,968
T-11	Lead Distribution Clerk	12.00	1.000	37,211	1.000	38,709	1.000	38,709	1.000	38,709
T-9	Media Distribution Clerk	12.00	2.000	75,202	2.000	77,509	2.000	77,509	1.000	45,706
	Extra Help - Classified			2,500		2,500		2,500		2,500
	Personal Leave - Classified			12,000		5,300		5,300		5,300
M-10	Lead Technician	12.00	1.000	66,747	1.000	66,747	1.000	68,411	1.000	68,411
M-8	A-V Technician	36.00	3.000	186,369	3.000	187,283	3.000	191,964	3.000	191,964
M-7	Truck Driver/A-V Technician	12.00	1.000	60,549	1.000	60,549	1.000	62,067	1.000	62,067
PROGRAM TOTAL		120.00	11.000	673,397	11.000	676,640	11.000	684,503	10.000	652,700

One (1.0 FTE) Media Distribution Clerk was moved to the Library Resources department (1051).

1052		2012 - 2013		COMMENTARY
AUDIO-VISUAL SERVICES		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	ERATE training	1,500	1,500	1,500
	Warranty certification training	4,100	4,100	4,100
	TOTAL	5,600	5,600	5,600
3220	CONTRACT SVCS, COPIER LEASE			
	Copier	200	200	200
	TOTAL	200	200	200
Supplies and Materials				
4010	OFFICE SUPPLIES			
	Mail machine rental and postage	185,000	185,000	185,000
	Miscellaneous supplies	5,400	5,400	5,400
	TOTAL	190,400	190,400	190,400
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Replacement tools	500	500	500
	TOTAL	500	500	500

1061		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,456,167	1,704,912	1,914,093	2,002,764	2,004,549	
210	EMPLOYEE BENEFITS	708,475	821,455	1,062,435	1,100,428	1,100,976	
310	PURCHASED SERVICES	160,856	162,550	253,466	197,900	197,900	
410	SUPPLIES AND MATERIALS	702,799	698,460	679,150	741,600	741,600	
510	CAPITAL OUTLAY	116,489	131,421	45,221	28,500	37,993	
PROGRAM TOTAL		3,144,786	3,518,798	3,954,365	4,071,192	4,083,018	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	87,500	87,501	89,250	89,250	91,035	
1181	OTHER PROFESSIONALS CLASSIFIED	131,507	131,124	137,058	141,845	141,845	
1201	CLERICAL	87,983	91,328	93,473	96,451	96,451	
1331	ADDED DUTY CLASSIFIED	5,500	5,500	5,500	5,500	5,500	
1381	PERSONAL LEAVE CLASSIFIED	25,212	23,600	32,800	15,000	15,000	
1681	CUSTODIAN SECURITY SUPERVISOR	213,669	214,939	554,641	576,753	576,753	
1701	CUSTODIANS	502,224	621,358	574,961	649,430	649,430	
2100	GROUP LIFE	1,545	2,186	2,901	2,964	2,968	
2200	GROUP MEDICAL	281,197	294,468	463,400	498,890	498,890	
2500	WORKERS' COMPENSATION	31,853	43,196	37,752	42,091	42,104	
2550	UNEMPLOYMENT INSURANCE	1,045	1,239	2,102	2,276	2,278	
2600	SOCIAL SECURITY	64,492	72,098	91,338	97,231	97,341	
2610	MEDICARE	15,083	17,042	21,572	22,827	22,853	
2800	PUBLIC EMPLOYEES RETIREMENT	172,476	253,385	280,231	269,352	269,745	
3010	CONT.SERVICES - ADMINISTRATION	87,000	87,000	87,000	87,000	87,000	
3050	EQUIPMENT REPAIR	28,051	23,640	49,000	20,000	20,000	
3060	CONTRACTED SERVICE-CUSTODIAL	34,799	34,800	33,010	32,000	32,000	
3080	CONTRACTED SERVICE-BUILDINGS	270	270	13,000			
3220	CONTRACT SVCS, COPIER LEASE	544	1,100	1,100	1,100	1,100	
3430	MILEAGE & PARKING IN-DISTRICT	3,958	6,140	6,700	9,000	9,000	
3530	TELEPHONE	6,234	9,600	8,056	12,800	12,800	
4010	OFFICE SUPPLIES	1,520	2,250	2,250	3,250	3,250	
4020	TEXTBOOKS		250	250	250	250	
4030	LIBRARY A/V SUPPLIES			250	250	250	
4100	FUEL	27,157	27,500	20,000	20,000	20,000	
4110	OIL, GREASE, & LUBE		100	100			
4130	REPAIR PARTS	17,451	17,360	2,000	31,000	31,000	
4200	CUSTODIAL SUPPLIES	656,671	651,000	651,000	683,550	683,550	
5400	EXPENDABLE EQUIPMENT	8,265	11,500	11,500	11,500	11,500	
5415	FURNITURE AND FIXTURES	6,543					
5420	TAGGED EQUIPMENT	86,185	92,500	17,000	17,000	17,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	15,496	21,421	16,721		9,493	
5470	CAPITAL EQUIPMENT		6,000				
106101	CUSTODIAL SVCS ADMINISTRATION	2,601,430	2,851,395	3,305,916	3,438,560	3,450,386	
1701	CUSTODIANS	72					
1741	CUSTODIANS EXTRA HELP	402,500	529,562	365,000	365,000	365,000	
2500	WORKERS' COMPENSATION	22,878	22,319	19,903	19,878	19,878	

1061		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	393	399	527	527	527	
2600	SOCIAL SECURITY	24,696	24,092	22,630	22,630	22,630	
2610	MEDICARE	5,776	5,635	5,293	5,293	5,293	
2800	PUBLIC EMPLOYEES RETIREMENT	87,041	85,396	80,300	80,300	80,300	
106103	RENTALS CUSTODIAL EXTRA HELP	543,356	667,403	493,653	493,628	493,628	
1181	OTHER PROFESSIONALS CLASSIFIED			61,410	63,535	63,535	
2100	GROUP LIFE			144	149	149	
2200	GROUP MEDICAL			15,600	16,620	16,620	
2500	WORKERS' COMPENSATION			446	470	470	
2550	UNEMPLOYMENT INSURANCE			89	92	92	
2600	SOCIAL SECURITY			3,807	3,939	3,939	
2610	MEDICARE			890	921	921	
2800	PUBLIC EMPLOYEES RETIREMENT			13,510	13,978	13,978	
3010	CONT.SERVICES - ADMINISTRATION			18,600			
3430	MILEAGE & PARKING IN-DISTRICT			1,000	1,000	1,000	
3530	TELEPHONE			1,000			
3613	OTHER REGISTRATION/MEMBERSHIP			35,000	35,000	35,000	
4020	TEXTBOOKS			300	300	300	
4040	TEACHING SUPPLIES			3,000	3,000	3,000	
106104	ENERGY CONSERVATION PROGRAM			154,796	139,004	139,004	
PROGRAM Total		3,144,786	3,518,798	3,954,365	4,071,192	4,083,018	

Support Services										PERSONNEL
Custodial Services - 1061										
			2011-2012		2012-2013		2012-2013		2012-2013	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
	Director Operations	12.00	1.000	89,250	1.000	89,250	1.000	89,250	1.000	91,035
A-9	Operations Foreman	12.00	1.000	84,144	1.000	87,060	1.000	87,060	1.000	87,060
A-6	Custodial Supervisor	120.00	10.000	554,641	10.000	576,753	10.000	576,753	10.000	576,753
A-6	Energy Conservation Manager	12.00	1.000	61,410	1.000	63,535	1.000	63,535	1.000	63,535
A-3	Security Specialist	12.00	1.000	52,914	1.000	54,785	1.000	54,785	1.000	54,785
T-13	Administrative Assistant	24.00	2.000	93,473	2.000	96,451	2.000	96,451	2.000	96,451
J-1	Plant Operator - Boniface Education Ctr	12.00	1.000	39,978	1.000	41,226	1.000	41,226	1.000	41,226
J-2	Lead Custodian - Boniface Education Ctr	12.00	1.000	41,384	1.000	42,398	1.000	42,398	1.000	42,398
J-2	Plant Operator - Operations	12.00	1.000	40,228	1.000	41,226	1.000	41,226	1.000	41,226
S-O	Custodian - Substitute Crew	232.00	22.500	453,371	22.500	524,580	22.500	524,580	22.500	524,580
	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			32,800		15,000		15,000		15,000
PROGRAM TOTAL		460.00	41.500	1,914,093	41.500	2,002,764	41.500	2,002,764	41.500	2,004,549

COMMENTARY

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

1061		2012 - 2013		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	20,000	20,000	20,000
	TOTAL	20,000	20,000	20,000
3060	CONTRACTED SERVICE-CUSTODIAL			
	Custodial operations software support	2,000	2,000	2,000
	Pest control	30,000	30,000	30,000
	TOTAL	32,000	32,000	32,000
3220	CONTRACT SVCS, COPIER LEASE			
	Copier	1,100	1,100	1,100
	TOTAL	1,100	1,100	1,100
Supplies and Materials				
4200	CUSTODIAL SUPPLIES			
	Custodial supplies used in all district facilities by custodial staff	683,550	683,550	683,550
	TOTAL	683,550	683,550	683,550
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Walk-off floor mat (10)	3,500	3,500	3,500
	Vacuum cleaner (20)	8,000	8,000	8,000
	TOTAL	11,500	11,500	11,500
5420	TAGGED EQUIPMENT			
	Carpet extractor (2)	6,400	6,400	6,400
	Vacuum cleaner (16)	8,000	8,000	8,000
	Carpet spot extractor (4)	2,600	2,600	2,600
	TOTAL	17,000	17,000	17,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund			9,493
	TOTAL			9,493

1062		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SECURITY/EMERG PREPAREDNESS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	159,571	147,442	137,129	136,157	138,003	
210	EMPLOYEE BENEFITS	72,181	72,253	71,490	73,982	74,551	
310	PURCHASED SERVICES	32,416	32,773	21,900	17,000	17,000	
410	SUPPLIES AND MATERIALS	3,429	3,455	4,000	4,000	4,000	
510	CAPITAL OUTLAY	5,995	5,997	3,825	250	250	
PROGRAM TOTAL		273,592	261,920	238,344	231,389	233,804	

Statement of Program

This department focuses on school crisis planning, security management and reporting, and emergency preparedness and training in collaboration with schools and departments within the Anchorage School District. In addition, the director works as a liaison to the Municipality of Anchorage, the State of Alaska, and federal emergency response agencies to ensure that emergency and security plans fall within mandated guidelines. The Director reports to the Assistant Superintendent of Support Services.

1062		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SECURITY/EMERG PREPAREDNESS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	90,308	90,308	92,310	92,310	94,156	
1201	CLERICAL	52,172	52,334	38,019	39,547	39,547	
1211	EXTRA HELP CLASSIFIED	973	1,800	2,300	2,300	2,300	
1381	PERSONAL LEAVE CLASSIFIED	16,118	3,000	4,500	2,000	2,000	
2100	GROUP LIFE	248	251	255	255	259	
2200	GROUP MEDICAL	27,140	28,320	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	1,044	1,052	964	991	1,005	
2550	UNEMPLOYMENT INSURANCE	159	154	188	196	199	
2600	SOCIAL SECURITY	9,923	8,957	8,223	8,318	8,433	
2610	MEDICARE	2,321	2,138	1,988	1,974	2,001	
2800	PUBLIC EMPLOYEES RETIREMENT	31,346	31,381	28,672	29,008	29,414	
3080	CONTRACTED SERVICE-BUILDINGS	27,488	27,825	21,900	17,000	17,000	
3530	TELEPHONE	4,928	4,928				
3613	OTHER REGISTRATION/MEMBERSHIP		20				
4010	OFFICE SUPPLIES	3,429	3,455	4,000	4,000	4,000	
5400	EXPENDABLE EQUIPMENT	209	209	250	250	250	
5460	OTHER CAPITAL OUTLAY EXPENSE	935	935	935			
106201	SECURITY/EMERG PREPAREDNESS	268,741	257,067	235,704	231,389	233,804	
5460	OTHER CAPITAL OUTLAY EXPENSE	2,638	2,640	2,640			
106202	SECURITY CAMERAS	2,638	2,640	2,640			
5400	EXPENDABLE EQUIPMENT	2,213	2,213				
106203	EMERGENCY SUPPLIES & EQUIP	2,213	2,213				
PROGRAM Total		273,592	261,920	238,344	231,389	233,804	

Support Services										PERSONNEL
Security/Emerg. Prep. - 1062										2012-2013
Range				2011-2012	2012-2013		2012-2013			
Step	CLASSIFICATION	Months	FTE	<u>REVISED</u>	<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
	Director	12.00	1.000	92,310	1.000	92,310	1.000	92,310	1.000	94,156
T-13	Administrative Assistant	12.00	1.000	38,019	1.000	39,547	1.000	39,547	1.000	39,547
	Personal Leave - Classified			4,500		2,000		2,000		2,000
	Extra Help - Classified			2,300		2,300		2,300		2,300
PROGRAM TOTAL		24.00	2.000	137,129	2.000	136,157	2.000	136,157	2.000	138,003

COMMENTARY

Extra help - classified funding is for clerical assistance when staff is on leave.

1062		2012 - 2013		COMMENTARY
SECURITY/EMERG PREPAREDNESS		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3080	CONTRACTED SERVICE-BUILDINGS			
	Camper Host program - background checks and septic pumping	17,000	17,000	17,000
	TOTAL	17,000	17,000	17,000
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Small security and office equipment	250	250	250
	TOTAL	250	250	250

1063		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	10,268,081	10,555,591	10,385,023	10,606,933	10,579,473	
210	EMPLOYEE BENEFITS	5,947,811	5,890,125	5,984,201	6,223,588	6,208,504	
310	PURCHASED SERVICES	1,516,147	1,560,100	1,887,316	1,622,179	1,622,179	
410	SUPPLIES AND MATERIALS	2,024,595	2,256,196	2,185,283	2,269,860	2,269,860	
510	CAPITAL OUTLAY	354,007	384,534	290,165	112,664	340,485	
PROGRAM TOTAL		20,110,641	20,646,546	20,731,988	20,835,224	21,020,501	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	97,414	97,414	99,362	99,362	81,079	
1181	OTHER PROFESSIONALS CLASSIFIED	714,688	724,552	652,732	674,002	674,002	
1201	CLERICAL	220,583	229,709	236,490	241,596	232,419	
1331	ADDED DUTY CLASSIFIED	46,000	54,000	54,000	54,000	54,000	
1351	ADDED DAYS CLASSIFIED	3,392	3,392				
1381	PERSONAL LEAVE CLASSIFIED	161,121	167,400	152,290	142,300	142,300	
1701	CUSTODIANS	33,815	33,069	33,187	33,999	33,999	
1801	MAINTENANCE	8,786,999	9,030,188	8,977,202	9,181,914	9,181,914	
1841	MAINTENANCE EXTRA HELP	204,069	215,867	179,760	179,760	179,760	
2100	GROUP LIFE	21,669	23,449	22,993	23,522	23,471	
2200	GROUP MEDICAL	2,217,647	2,246,093	2,429,040	2,587,956	2,581,308	
2500	WORKERS' COMPENSATION	708,733	563,302	511,270	522,128	521,925	
2550	UNEMPLOYMENT INSURANCE	36,162	11,172	14,788	15,326	15,286	
2600	SOCIAL SECURITY	635,687	654,572	643,871	657,629	655,927	
2610	MEDICARE	148,670	153,087	150,583	153,802	153,404	
2800	PUBLIC EMPLOYEES RETIREMENT	2,179,243	2,238,450	2,211,656	2,263,225	2,257,183	
3010	CONT.SERVICES - ADMINISTRATION	99,359	98,645	128,660	85,072	85,072	
3050	EQUIPMENT REPAIR	39,060	39,060	21,960	15,678	15,678	
3070	CONTRACTED SERVICE-GROUNDS	229,151	238,922	530,400	450,400	450,400	
3080	CONTRACTED SERVICE-BUILDINGS	809,840	844,490	856,290	710,923	710,923	
3210	RENTAL-EQUIPMENT	33,256	32,438	14,475	14,475	14,475	
3220	CONTRACT SVCS, COPIER LEASE	526	700	500	500	500	
3230	ADVERTISING	224	225	1,500	1,500	1,500	
3430	MILEAGE & PARKING IN-DISTRICT	11,301	11,000	9,000	9,000	9,000	
3500	HEAT FOR BUILDINGS	26,475	26,200	33,900	33,300	33,300	
3510	WATER & SEWER	4,038	5,300	4,900	5,100	5,100	
3520	ELECTRICITY	99,156	99,156	124,200	128,400	128,400	
3530	TELEPHONE	89,347	91,100	90,366	90,366	90,366	
3540	REFUSE	56,551	55,000	59,800	56,100	56,100	
3613	OTHER REGISTRATION/MEMBERSHIP	17,863	17,864	11,365	21,365	21,365	
4010	OFFICE SUPPLIES	13,927	14,000	13,450	13,450	13,450	
4050	HEALTH SUPPLIES	886	886	1,100	1,100	1,100	
4100	FUEL	525,774	723,750	695,148	630,935	630,935	
4110	OIL, GREASE, & LUBE	4,349	4,350	4,375	4,375	4,375	
4130	REPAIR PARTS	98,905	120,000	120,000	120,000	120,000	
4250	BLDGS/GROUNDS SUPPLIES	1,380,754	1,393,210	1,351,210	1,500,000	1,500,000	
5400	EXPENDABLE EQUIPMENT	95,927	73,804	61,514	76,414	76,414	

1063		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5410	REPLACEMENT EQUIPMENT	14,739					
5415	FURNITURE AND FIXTURES	10,510					
5420	TAGGED EQUIPMENT	48,447	30,850	36,250	36,250	36,250	
5460	OTHER CAPITAL OUTLAY EXPENSE	160,080	202,494	138,947		227,821	
5470	CAPITAL EQUIPMENT	20,900	71,429	47,497			
106301	MAINTENANCE	20,107,237	20,640,589	20,726,031	20,835,224	21,020,501	
5460	OTHER CAPITAL OUTLAY EXPENSE	3,404	5,957	5,957			
106305	ENERGY CONSERVATION	3,404	5,957	5,957			
PROGRAM Total		20,110,641	20,646,546	20,731,988	20,835,224	21,020,501	

Support Services			PERSONNEL							
Maintenance - 1063			2011-2012		2012-2013		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step			FTE		FTE		FTE		FTE	
	Director, Maintenance	12.00	1.000	99,362	1.000	99,362	1.000	99,362	0.800	81,079
A-11	Supervisor, Maintenance	36.00	3.000	260,373	3.000	281,789	3.000	281,789	3.000	281,789
A-10	Regulatory Manager	12.00	1.000	81,488	1.000	84,985	1.000	84,985	1.000	84,985
A-10	Facilities Project Manager 3	12.00	1.000	97,277	1.000	98,487	1.000	98,487	1.000	98,487
A-9	Supervisor, Grounds	12.00	1.000	88,780	1.000	79,159	1.000	79,159	1.000	79,159
A-7	Manager, Maintenance Dept MCR	12.00	1.000	65,450	1.000	67,713	1.000	67,713	1.000	67,713
A-4	Regulatory Compliance Specialist	12.00	1.000	59,364	1.000	61,869	1.000	61,869	1.000	61,869
T-13	Administrative Assistant	60.00	5.000	236,490	5.000	241,596	5.000	241,596	4.800	232,419
	Added Duty - Classified			54,000		54,000		54,000		54,000
	Personal Leave - Classified			152,290		142,300		142,300		142,300
J-2	Custodian	9.60	0.800	33,187	0.800	33,999	0.800	33,999	0.800	33,999
M-10	Craft Technician/Lead	216.00	18.000	1,238,354	18.000	1,223,617	18.000	1,269,591	18.000	1,269,591
M-9	Journeyman Plumbers & Electricians	252.00	23.000	1,504,282	21.000	1,355,161	21.000	1,392,730	21.000	1,392,730
M-8	Craft Specialist	744.00	60.000	3,848,435	62.000	3,945,612	61.000	4,015,142	61.000	4,015,142
M-9	Diesel Generator Mechanic Specialist	12.00	1.000	61,762	1.000	63,591	1.000	65,186	1.000	65,186
M-8	Equipment Operator	60.00	5.000	330,397	5.000	327,292	6.000	400,357	6.000	400,357
M-8	Senior General Maintenance Worker	36.00	3.000	198,407	3.000	194,601	3.000	199,452	3.000	199,452
M-7	Supply Specialist	12.00	1.000	64,591	1.000	64,591	1.000	66,186	1.000	66,186
M-6	Mechanics/Carpenters/Painters	288.00	30.000	1,730,974	24.000	1,411,523	30.000	1,773,270	30.000	1,773,270
	Extra Help - Maintenance			179,760		179,760		179,760		179,760
PROGRAM TOTAL		1,797.60	155.800	10,385,023	149.800	10,011,007	155.800	10,606,933	155.400	10,579,473

COMMENTARY

Two (2.0 FTE) M-9 journeyman plumbers & electricians positions were reclassified to one (1.0 FTE) M-8 craft specialist position and one (1.0 FTE) M-8 equipment operator position. Added duty - classified reflects addenda paid for electrical administrator services, mechanical administrator duties, and weekend/holiday supervisory duties. Extra help - maintenance is to provide help for relocatable moves, summer grounds maintenance, hockey rink maintenance, and other additional preventative maintenance work. Twenty percent of the Director of Maintenance (.2 FTE) and an Administrative Assistant (.2 FTE) were moved to the Capital Projects fund.

1063 MAINTENANCE	2012 - 2013		COMMENTARY
	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
GPS activation for ASD maintenance vehicles	35,000	35,000	35,000
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	33,135	33,135	33,135
TOTAL	85,072	85,072	85,072
3050 EQUIPMENT REPAIR			
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-\$3,000; Grounds-\$3,000; HVAC/Electric-\$8,718)	14,718	14,718	14,718
TOTAL	15,678	15,678	15,678
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; Semi-Annual sewage treatment at Chugiak High and Elementary sludge removal and cleaning at all sites.	100,000	100,000	100,000
Excavating water and sewer lines	10,000	10,000	10,000
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
Contracted snow removal at 9 sites	220,000	220,000	220,000
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	25,000	25,000	25,000
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 schools	2,000	2,000	2,000
Water wells - testing - MOA and State of Alaska requirement	4,500	4,500	4,500
TOTAL	450,400	450,400	450,400

1063		2012 - 2013		COMMENTARY
MAINTENANCE		PRELIMINARY	PROPOSED	ADOPTED
3080	CONTRACTED SERVICE-BUILDINGS			
	Annual generator load bank testing at East, Service, Bartlett, Chugiak and West High Schools	20,000	20,000	20,000
	Asbestos Air Monitoring Services	2,000	2,000	2,000
	Automation contract work which includes TV antenna systems, small appliance repairs, athletic scoreboard repairs, intercom/paging systems, PDP boards, weather stations, fire alarm systems etc.	9,000	9,000	9,000
	Building, Flooring, and Dryvit Repairs	35,000	35,000	35,000
	CCTV Repair	5,000	5,000	5,000
	Disposal of hazardous wastes - EPA/state pollution control.	30,000	30,000	30,000
	Districtwide elevator repairs. Annual inspection/maintenance	65,000	65,000	65,000
	Districtwide sprinkler system repairs	23,000	23,000	23,000
	Fire alarm testing and inspection	276,009	276,009	276,009
	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.	14,500	14,500	14,500
	Modified sprinkler testing of fire pumps at Bear Valley, Huffman, O'Malley and Ravenwood schools	45,600	45,600	45,600
	Refill gas bottles for welding	2,200	2,200	2,200
	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. Sanitary survey (every 5 years) \$1,600 each. Water analysis at other school sites as required	15,000	15,000	15,000
	TOTAL	710,923	710,923	710,923
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

1063		2012 - 2013		COMMENTARY
MAINTENANCE		PRELIMINARY	PROPOSED	ADOPTED
3220	CONTRACT SVCS, COPIER LEASE			
	Copier lease	500	500	500
	TOTAL	500	500	500
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	19,365	19,365	19,365
	Seminars for supervisors and clerical support staff with emphasis on improved technology and computer software programs	2,000	2,000	2,000
	TOTAL	21,365	21,365	21,365
Supplies and 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			
	Diesel fuel approximately 37,640 gallons - \$3.85/gallon	144,914	144,914	144,914
	Unleaded gasoline approximately 106,345 gallons - \$3.95/gallon	420,063	420,063	420,063
	Propane and genset/dual fuel boiler fuel needed to refill generator tanks	65,958	65,958	65,958
	TOTAL	630,935	630,935	630,935
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

1063		2012 - 2013		COMMENTARY
MAINTENANCE		PRELIMINARY	PROPOSED	ADOPTED
4250	BLDGS/GROUNDS SUPPLIES			
	Automation & general maintenance section	193,800	193,800	193,800
	Building, paint, lock/key & glass section	351,700	351,700	351,700
	Grounds section	201,000	201,000	201,000
	Heat/vent, electrical, plumbing & mechanical section	703,500	703,500	703,500
	Storm water management	50,000	50,000	50,000
	TOTAL	1,500,000	1,500,000	1,500,000
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	76,414	76,414	76,414
	TOTAL	76,414	76,414	76,414
5420	TAGGED EQUIPMENT			
	Airless paint sprayer (1)	2,500	2,500	2,500
	Computer (1) and related hardware	5,000	5,000	5,000
	Oscilating spindle sander (1)	2,500	2,500	2,500
	Walk behind lawn mower (5)	3,000	3,000	3,000
	5000 watt generator (1)	4,000	4,000	4,000
	Portable table saw (1)	1,000	1,000	1,000
	Hammer drill (3)	2,100	2,100	2,100
	Dual drum sander (1)	4,000	4,000	4,000
	Pipe threader (1)	4,500	4,500	4,500
	Super sawzall (4)	3,200	3,200	3,200
	Aluminum spool gun (1)	950	950	950
	Printer & fax machine (to replace broken units)	3,500	3,500	3,500
	TOTAL	36,250	36,250	36,250
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund			227,812
	TOTAL			227,812

1064		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
MAINTENANCE PROJECTS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES		-1				
310	PURCHASED SERVICES	2,040,121	2,164,428	2,193,100	1,367,643	1,367,643	
510	CAPITAL OUTLAY	639	450	922			
PROGRAM TOTAL		2,040,759	2,164,878	2,194,022	1,367,643	1,367,643	

Statement of Program

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

1064		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
MAINTENANCE PROJECTS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	-1					
3070	CONTRACTED SERVICE-GROUNDS	323,406	442,200	635,000	200,000	200,000	
3080	CONTRACTED SERVICE-BUILDINGS	1,716,715	1,722,228	1,558,100	1,167,643	1,167,643	
5460	OTHER CAPITAL OUTLAY EXPENSE	639	450	922			
106401	MAJOR MAINT PROJECTS	2,040,759	2,164,878	2,194,022	1,367,643	1,367,643	
PROGRAM Total		2,040,759	2,164,878	2,194,022	1,367,643	1,367,643	

1064		2012 - 2013		COMMENTARY
MAINTENANCE PROJECTS		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3070	CONTRACTED SERVICE-GROUNDS			
	Field upgrades due to vandalism	25,000	25,000	25,000
	Paving and concrete repair/replacement at Fire Lake (\$80,000) and Susitna (\$80,000)	160,000	160,000	160,000
	Other grounds related projects - Gruening hockey rink (\$30,000) was reduced (\$15,000) and Chinook aluminium ramps (\$20,000) were eliminated	50,000	15,000	15,000
	TOTAL	235,000	200,000	200,000
3080	CONTRACTED SERVICE-BUILDINGS			
	Asbestos abatement as needed based on prior year annual costs	25,000	25,000	25,000
	Duct cleaning at Chugiak High, Goldenview, Government Hill, Gruening, KCC, Muldoon, Rogers Park, Romig, Scenic Park, and Tyson	185,000	185,000	185,000
	Electrical upgrades - panel labeling per OSHA requirements (\$93,100), Aquarian classroom lighting upgrade (\$75,000), Gruening lighting (\$100,000), and Northwood light fixture replacement (\$50,000)	318,100	318,100	318,100
	Floor repairs at Chugiak High were reduced (\$20,457)	100,000	79,543	79,543
	Mechanical upgrades - Dimond gas kiln (\$10,000), Goldneview HVAC upgrade in tech Lab (\$75,000), Mirror Lake heat exchanger (\$250,000), Steller vent hood (\$75,000), and South gas kiln (\$10,000) - Chugiak High heat exchanger (\$250,000) was eliminated	670,000	420,000	420,000
	Minor building upgrades/repairs - Hanshew locker removal (\$25,000) and Dimond bleacher repair (\$175,000) were eliminated	200,000		
	Relocatable moves - contracted services for moving and setting up relocatable buildings.	50,000	50,000	50,000
	Plumbing - emergency repair/replacement of water heaters or boilers (\$30,000), Dimond domestic water pipe replacement - old gym (\$50,000)	80,000	80,000	80,000
	Painting at Kennedy was eliminated	30,000		
	Roof repairs/maintenance as needed	10,000	10,000	10,000
	TOTAL	1,668,100	1,167,643	1,167,643

1065		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
WAREHOUSE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,201,453	1,134,749	1,131,645	1,006,653	1,006,653	
210	EMPLOYEE BENEFITS	677,590	646,308	678,258	603,971	603,971	
310	PURCHASED SERVICES	96,042	119,000	99,583	113,983	113,983	
410	SUPPLIES AND MATERIALS	72,801	82,000	85,000	81,550	81,550	
510	CAPITAL OUTLAY	-20,259	14,605	15,451	200	200	
PROGRAM TOTAL		2,027,627	1,996,662	2,009,937	1,806,357	1,806,357	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
WAREHOUSE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	70,992	67,995	80,284	73,552	73,552	
1201	CLERICAL	41,238	41,080	42,515	44,262	44,262	
1381	PERSONAL LEAVE CLASSIFIED	2,562	2,600	4,900	2,200	2,200	
1801	MAINTENANCE	935,938	890,144	924,564	806,783	806,783	
1841	MAINTENANCE EXTRA HELP	131,938	114,025	60,000	60,000	60,000	
2100	GROUP LIFE	2,239	2,386	2,391	2,100	2,100	
2200	GROUP MEDICAL	243,220	254,880	280,800	249,300	249,300	
2500	WORKERS' COMPENSATION	83,844	59,991	54,581	48,077	48,077	
2550	UNEMPLOYMENT INSURANCE	1,170	1,194	1,600	1,426	1,426	
2600	SOCIAL SECURITY	73,074	69,066	68,742	61,076	61,076	
2610	MEDICARE	17,090	16,180	16,128	14,309	14,309	
2800	PUBLIC EMPLOYEES RETIREMENT	244,142	229,727	240,319	213,311	213,311	
3010	CONT.SERVICES - ADMINISTRATION	1,107	17,400	1,000	1,000	1,000	
3050	EQUIPMENT REPAIR		1,500	1,500	1,500	1,500	
3210	RENTAL-EQUIPMENT	892	1,000	1,000	1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE	170	300	300	300	300	
3430	MILEAGE & PARKING IN-DISTRICT		500	500	500	500	
4010	OFFICE SUPPLIES	3,083	3,109	4,000	4,000	4,000	
4260	WAREHOUSE SUPPLIES	10,819	10,891	10,000	10,000	10,000	
4880	SELF-INSURED SUPPLIES	78	3,000	3,000	200	200	
4980	INVENTORY ADJUSTMENT	-179	6,000	6,000	200	200	
5460	OTHER CAPITAL OUTLAY EXPENSE	9,040	9,605	10,451			
5470	CAPITAL EQUIPMENT	-29,500					
5880	SELF-INSURED EQUIPMENT	201	5,000	5,000	200	200	
106501	WAREHOUSE	1,843,158	1,807,573	1,819,575	1,595,296	1,595,296	
1381	PERSONAL LEAVE CLASSIFIED		200	200	200	200	
1701	CUSTODIANS	18,785	18,705	19,182	19,656	19,656	
2100	GROUP LIFE	19	20	20	20	20	
2200	GROUP MEDICAL	6,180	6,180	6,900	7,410	7,410	
2500	WORKERS' COMPENSATION	1,068	1,103	1,046	1,070	1,070	
2550	UNEMPLOYMENT INSURANCE	18	20	28	29	29	
2600	SOCIAL SECURITY	1,129	1,172	1,202	1,231	1,231	
2610	MEDICARE	264	274	281	288	288	
2800	PUBLIC EMPLOYEES RETIREMENT	4,133	4,115	4,220	4,324	4,324	
3500	HEAT FOR BUILDINGS	21,861	22,700	22,200	22,100	22,100	
3510	WATER & SEWER	1,140	1,600	1,300	1,400	1,400	
3520	ELECTRICITY	50,560	54,900	55,500	62,500	62,500	

1065		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
WAREHOUSE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3530	TELEPHONE	2,574	2,200	2,583	2,583	2,583	
3540	REFUSE	17,738	16,900	13,700	21,100	21,100	
4100	FUEL	59,000	59,000	62,000	67,150	67,150	
106502	WAREHOUSE OPS & MAINTENANCE	184,469	189,089	190,362	211,061	211,061	
PROGRAM Total		2,027,627	1,996,662	2,009,937	1,806,357	1,806,357	

Support Services			PERSONNEL							
Warehouse - 1065			2011-2012		2012-2013		2012-2013		2012-2013	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-9	Foreman/Warehouse	12.00	1.000	80,284	1.000	73,552	1.000	73,552	1.000	73,552
T-13	Administrative Assistant	12.00	1.000	42,515	1.000	44,262	1.000	44,262	1.000	44,262
M-10	Craft Supervisor	12.00	1.000	66,433	1.000	67,379	1.000	69,055	1.000	69,055
M-8	Senior Warehouse Specialist	48.00	4.000	241,289	4.000	239,207	4.000	260,479	4.000	260,479
M-7	Fixed Asset Warehouse Specialist	12.00	1.000	60,549	1.000	60,549	1.000	62,067	1.000	62,067
M-6	Truck Driver/Warehousemen	72.00	9.000	511,323	6.000	357,471	6.000	369,089	6.000	369,089
M-3	Courier	12.00	1.000	44,970	1.000	44,970	1.000	46,093	1.000	46,093
J-2	Custodian	6.00	0.500	19,182	0.500	19,656	0.500	19,656	0.500	19,656
	Extra Help - Maintenance			60,000		60,000		60,000		60,000
	Personal Leave - Classified			5,100		2,400		2,400		2,400
PROGRAM TOTAL		186.00	18.500	1,131,645	15.500	969,446	15.500	1,006,653	15.500	1,006,653

COMMENTARY

Three (3.0 FTE) truck driver/warehousemen positions were eliminated due to budget reductions. Extra help - maintenance is for work done during the summer months when supplies and equipment are delivered to schools.

1065		2012 - 2013		COMMENTARY
WAREHOUSE		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	Drug testing	1,000	1,000	1,000
	TOTAL	1,000	1,000	1,000
3220	CONTRACT SVCS, COPIER LEASE			
	Copier	300	300	300
	TOTAL	300	300	300
Supplies and Materials				
4100	FUEL			
	Unleaded gasoline approximately 17,000 gallons - \$3.95/gallon	67,150	67,150	67,150
	TOTAL	67,150	67,150	67,150
4880	SELF-INSURED SUPPLIES			
	For self-insurance repairs and replacement of supplies	200	200	200
	TOTAL	200	200	200
Capital Outlay				
5880	SELF-INSURED EQUIPMENT			
	For self-insurance repairs and replacement of equipment	200	200	200
	TOTAL	200	200	200

1066		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
RENTALS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	577,280	564,360	585,463	593,869	595,423	
210	EMPLOYEE BENEFITS	309,421	309,480	318,690	331,201	331,680	
310	PURCHASED SERVICES	19,413	22,091	8,720	8,780	8,780	
410	SUPPLIES AND MATERIALS	7,921	7,995	8,300	8,300	8,300	
510	CAPITAL OUTLAY	61,842	62,633	19,628	18,600	18,600	
PROGRAM TOTAL		975,877	966,559	940,801	960,750	962,783	

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 \$770,435 for FY 2010-2011, and were budgeted \$690,000 for FY 2011-2012 and \$775,000 for FY 2012-2013.

The District's recreation facilities are consistently scheduled to near capacity. The Rentals Department continues to achieve greater cooperation between user groups through the Adopt-a-Rink and Adopt-a-Field programs. The department also works closely with non-profit youth sporting groups to insure more effective scheduling of ASD gymnasiums and multi-purpose rooms.

The Rentals Department is also 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 support of equipment to other schools across the District.

1066		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
RENTALS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	76,171	76,171	77,694	77,694	79,248	
1201	CLERICAL	139,573	138,955	140,877	144,208	144,208	
1381	PERSONAL LEAVE CLASSIFIED	14,898	10,500	15,138	13,600	13,600	
2100	GROUP LIFE	296	295	299	299	302	
2200	GROUP MEDICAL	56,640	56,640	62,400	66,480	66,480	
2500	WORKERS' COMPENSATION	1,570	1,566	1,589	1,640	1,652	
2550	UNEMPLOYMENT INSURANCE	223	230	315	340	342	
2600	SOCIAL SECURITY	14,139	13,988	14,490	14,601	14,698	
2610	MEDICARE	3,307	3,271	3,388	3,415	3,438	
2800	PUBLIC EMPLOYEES RETIREMENT	47,464	47,328	48,086	48,820	49,162	
3010	CONT.SERVICES - ADMINISTRATION	15,000	15,001	1,630	1,630	1,630	
3050	EQUIPMENT REPAIR	1,800	1,940	1,940	2,000	2,000	
3430	MILEAGE & PARKING IN-DISTRICT	31	50	50	50	50	
4010	OFFICE SUPPLIES	1,453	1,522	2,000	2,000	2,000	
4050	HEALTH SUPPLIES	173	173				
5400	EXPENDABLE EQUIPMENT	3,897	7,510	10,010	10,000	10,000	
5415	FURNITURE AND FIXTURES	6,970	505				
5420	TAGGED EQUIPMENT	19,557	20,600	8,600	8,600	8,600	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,018	1,018	1,018			
5470	CAPITAL EQUIPMENT	30,400	33,000				
106601	RENTALS	434,580	430,263	389,524	395,377	397,410	
1381	PERSONAL LEAVE CLASSIFIED	21,797	18,000	20,000	22,000	22,000	
1801	MAINTENANCE	324,841	320,734	331,754	336,367	336,367	
2100	GROUP LIFE	649	751	776	787	787	
2200	GROUP MEDICAL	68,440	70,800	78,000	83,100	83,100	
2500	WORKERS' COMPENSATION	18,470	18,907	18,091	18,319	18,319	
2550	UNEMPLOYMENT INSURANCE	343	344	480	518	518	
2600	SOCIAL SECURITY	21,406	19,886	12,690	13,684	13,684	
2610	MEDICARE	5,006	4,912	5,100	5,197	5,197	
2800	PUBLIC EMPLOYEES RETIREMENT	71,468	70,562	72,986	74,001	74,001	
3430	MILEAGE & PARKING IN-DISTRICT	2,582	5,100	5,100	5,100	5,100	
4130	REPAIR PARTS	4,797	4,800	4,800	4,800	4,800	
4200	CUSTODIAL SUPPLIES	1,498	1,500	1,500	1,500	1,500	
106602	RENTALS OPER & MAINTENANCE	541,297	536,296	551,277	565,373	565,373	
PROGRAM Total		975,877	966,559	940,801	960,750	962,783	

Support Services										PERSONNEL
Rentals - 1066										
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Director, Community Services	12.00	1.000	77,694	1.000	77,694	1.000	77,694	1.000	79,248
T-13	Administrative Assistant	36.00	3.000	140,877	3.000	144,208	3.000	144,208	3.000	144,208
M-10	Auditorium Technical Manager	11.00	1.000	68,371	1.000	68,371	1.000	64,119	1.000	64,119
M-8	Auditorium Technician	44.00	4.000	263,383	4.000	271,797	4.000	272,248	4.000	272,248
	Personal Leave - Classified			35,138		35,600		35,600		35,600
PROGRAM TOTAL		103.00	9.000	585,463	9.000	597,670	9.000	593,869	9.000	595,423

COMMENTARY

1066		2012 - 2013		COMMENTARY
RENTALS		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	ASD Education Center Meeting Room Manager web site maintenance and support	1,630	1,630	1,630
	TOTAL	1,630	1,630	1,630
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Gels, lamps, rigging rope	7,500	7,500	7,500
	Education Center & Board Room supplies	2,500	2,500	2,500
	TOTAL	10,000	10,000	10,000
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	8,600	8,600
	TOTAL	8,600	8,600	8,600

1067		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
COMMUNITY RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	106,168	102,953	89,538	91,640	49,695	
210	EMPLOYEE BENEFITS	70,599	72,015	56,867	59,602	30,317	
310	PURCHASED SERVICES	35	101	350	100	100	
410	SUPPLIES AND MATERIALS	472	550	750	750	750	
PROGRAM TOTAL		177,274	175,619	147,505	152,092	80,862	

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. This enhancement is achieved through the scheduling of assemblies, classroom speakers and field trips for classroom teachers. Annually, over 7,000 community resource events are scheduled, including approximately 4,000 field trips. Many field trips are scheduled using People Mover as a mode of transportation, thereby saving thousands of dollars in district transportation costs. The department also schedules over 750 volunteer speakers who provide special topics and shared resources that enhance district-wide classroom instruction.

1067		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
COMMUNITY RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	96,187	91,788	80,388	82,290	41,145	
1211	EXTRA HELP CLASSIFIED	1,676	1,690	1,150	1,000	1,000	
1351	ADDED DAYS CLASSIFIED	2,553	2,475	1,500	1,850	1,850	
1381	PERSONAL LEAVE CLASSIFIED	5,752	7,000	6,500	6,500	5,700	
2100	GROUP LIFE	101	117	78	78	39	
2200	GROUP MEDICAL	40,120	42,480	31,200	33,240	16,620	
2500	WORKERS' COMPENSATION	731	698	603	629	325	
2550	UNEMPLOYMENT INSURANCE	104	103	120	133	72	
2600	SOCIAL SECURITY	6,456	6,385	5,551	5,682	3,081	
2610	MEDICARE	1,510	1,493	1,299	1,329	721	
2800	PUBLIC EMPLOYEES RETIREMENT	21,577	20,739	18,016	18,511	9,459	
3010	CONT.SERVICES - ADMINISTRATION		1	250			
3430	MILEAGE & PARKING IN-DISTRICT	35	100	100	100	100	
4010	OFFICE SUPPLIES	472	550	750	750	750	
106701	COMMUNITY RESOURCES	177,274	175,619	147,505	152,092	80,862	
PROGRAM Total		177,274	175,619	147,505	152,092	80,862	

Support Services									PERSONNEL	
Community Resources - 1067									2012-2013	
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant	10.00	2.000	80,388	2.000	82,290	2.000	82,290	1.000	41,145
	Added Days - Classified			1,500		1,850		1,850		1,850
	Personal Leave - Classified			6,500		6,500		6,500		5,700
	Extra Help - Classified			1,150		1,000		1,000		1,000
PROGRAM TOTAL			2.000	89,538	2.000	91,640	2.000	91,640	1.000	49,695

COMMENTARY

One (1.0 FTE) Administrative Assistant was eliminated due to budget reductions.

1075		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CROSSING GUARDS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	60,207	65,000	65,000	63,000	63,000	
210	EMPLOYEE BENEFITS	6,035	5,522	5,522	5,360	5,360	
510	CAPITAL OUTLAY	1,785	2,033	2,033	2,033	2,033	
PROGRAM TOTAL		68,027	72,555	72,555	70,393	70,393	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CROSSING GUARDS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	60,207	65,000	65,000	63,000	63,000	
2500	WORKERS' COMPENSATION	444	473	473	466	466	
2550	UNEMPLOYMENT INSURANCE	64	76	76	74	74	
2600	SOCIAL SECURITY	3,732	4,030	4,030	3,906	3,906	
2610	MEDICARE	873	943	943	914	914	
2800	PUBLIC EMPLOYEES RETIREMENT	922					
5400	EXPENDABLE EQUIPMENT	1,785	2,033	2,033	2,033	2,033	
107501	CROSSING GUARDS	68,027	72,555	72,555	70,393	70,393	
PROGRAM Total		68,027	72,555	72,555	70,393	70,393	

Support Services				PERSONNEL			
Crossing Guards - 1075				2011-2012	2012-2013	2012-2013	2012-2013
Range			<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE
	Extra Help - Classified		65,000	63,000	63,000	63,000	63,000
	PROGRAM TOTAL		65,000	63,000	63,000	63,000	63,000

COMMENTARY

Extra help - classified is for adult crossing guards to provide students with safe passage across streets with heavy vehicle traffic.

1075		2012 - 2013		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
	Crosswalk barricades(5)	1,200	1,200	1,200
TOTAL		2,033	2,033	2,033

1080		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
PUPIL TRANSPORTATION ADMIN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	621,128	623,982	634,354	650,972	640,575	
210	EMPLOYEE BENEFITS	357,982	357,573	378,182	396,720	393,522	
410	SUPPLIES AND MATERIALS	4,048	4,050	4,050	4,050	4,050	
PROGRAM TOTAL		983,158	985,605	1,016,586	1,051,742	1,038,147	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
PUPIL TRANSPORTATION ADMIN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	100,364	100,364	102,371	102,371	104,418	
1181	OTHER PROFESSIONALS CLASSIFIED	263,730	263,544	275,422	286,413	273,969	
1191	TECHNICAL CLASSIFIED	75,250	75,250	78,652	82,017	82,017	
1201	CLERICAL	167,886	168,324	161,009	168,071	168,071	
1211	EXTRA HELP CLASSIFIED	1,077	1,000	1,000	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	12,821	15,500	15,900	11,100	11,100	
2100	GROUP LIFE	1,176	1,183	1,225	1,258	1,233	
2200	GROUP MEDICAL	170,864	169,920	187,200	199,440	199,440	
2500	WORKERS' COMPENSATION	4,428	4,430	4,494	4,730	4,653	
2550	UNEMPLOYMENT INSURANCE	613	655	892	939	924	
2600	SOCIAL SECURITY	38,343	38,689	39,332	40,360	39,716	
2610	MEDICARE	8,967	9,050	9,199	9,439	9,289	
2800	PUBLIC EMPLOYEES RETIREMENT	133,591	133,646	135,840	140,554	138,267	
4010	OFFICE SUPPLIES	4,048	4,050	4,050	4,050	4,050	
108001	PUPIL TRANSPORTATION	983,158	985,605	1,016,586	1,051,742	1,038,147	
PROGRAM Total		983,158	985,605	1,016,586	1,051,742	1,038,147	

Support Services										PERSONNEL
Pupil Transportation - Administration - 1080										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE							
	Director, Transportation Services	12.00	1.000	102,371	1.000	102,371	1.000	102,371	1.000	104,418
A-9	Transportation Supervisor	12.00	1.000	86,618	1.000	89,669	1.000	89,669	1.000	77,225
A-6	Transportation Planner	12.00	1.000	56,950	1.000	58,926	1.000	58,926	1.000	58,926
A-4	Bus Safety Training Specialist	27.00	3.000	131,854	3.000	137,818	3.000	137,818	3.000	137,818
A-2	Route Scheduler	20.00	2.000	78,652	2.000	82,017	2.000	82,017	2.000	82,017
T-13	Administrative Assistant	24.00	2.000	95,138	2.000	99,260	2.000	99,260	2.000	99,260
T-11	Transportation Activities Clerk	10.00	1.000	37,883	1.000	38,779	1.000	38,779	1.000	38,779
T-08	Senior Clerk	9.00	1.000	27,988	1.000	30,032	1.000	30,032	1.000	30,032
	Extra Help - Classified			1,000		1,000		1,000		1,000
	Personal Leave - Classified			15,900		11,100		11,100		11,100
PROGRAM TOTAL		126.00	12.000	634,354	12.000	650,972	12.000	650,972	12.000	640,575

COMMENTARY

1081		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,312,972	3,324,089	3,300,090	3,349,918	3,349,918	
210	EMPLOYEE BENEFITS	2,655,452	2,604,708	2,693,698	2,763,466	2,763,466	
310	PURCHASED SERVICES	10,801,774	10,935,851	11,457,795	12,166,368	12,166,368	
410	SUPPLIES AND MATERIALS	676,282	677,280	673,400	738,220	738,220	
510	CAPITAL OUTLAY	592,225	594,513	21,313	3,164	411,344	
610	OTHER	45,045	45,000	46,000	48,000	48,000	
PROGRAM TOTAL		18,083,750	18,181,441	18,192,296	19,069,136	19,477,316	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	49,733	49,710	51,941	54,031	54,031	
1191	TECHNICAL CLASSIFIED	70,819	70,795	73,969	76,581	76,581	
1331	ADDED DUTY CLASSIFIED	2,000	3,000	3,000	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED	17,848	20,300	22,000	22,000	22,000	
1621	BUS DRIVERS	2,064,525	2,132,081	2,108,979	2,163,690	2,163,690	
1631	BUS ATTENDANTS	588,256	629,398	620,819	610,760	610,760	
1641	DRIVERS EXTRA HELP	501,006	400,000	400,000	400,000	400,000	
2100	GROUP LIFE	5,969	6,275	6,343	6,300	6,300	
2200	GROUP MEDICAL	42,480	42,480	46,800	49,860	49,860	
2400	BUS DRIVERS' MEDICAL	1,260,772	1,239,577	1,338,272	1,382,782	1,382,782	
2500	WORKERS' COMPENSATION	245,341	187,423	171,575	174,009	174,009	
2550	UNEMPLOYMENT INSURANCE	3,282	3,531	4,707	4,811	4,811	
2600	SOCIAL SECURITY	204,709	204,928	203,404	206,464	206,464	
2610	MEDICARE	47,876	47,926	47,570	48,286	48,286	
2800	PUBLIC EMPLOYEES RETIREMENT	610,008	634,696	628,915	639,774	639,774	
2900	DRIVER PENSION TRUST	222,204	224,995	232,415	236,808	236,808	
3010	CONT.SERVICES - ADMINISTRATION	78,672	78,820	77,000	89,000	89,000	
3050	EQUIPMENT REPAIR	6,537	7,500	12,000	30,500	30,500	
3120	CONTRACTED TRANSPORTATION	10,966,969	10,968,556	11,569,400	12,286,668	12,286,668	
3140	TRANSFER FLD/ACT TRIPS	-731,047	-600,000	-700,000	-750,000	-750,000	
3220	CONTRACT SVCS, COPIER LEASE	940	1,900	1,900	1,900	1,900	
3230	ADVERTISING	1,101	1,200	4,300	4,300	4,300	
3530	TELEPHONE	3,410	2,675	2,395	3,500	3,500	
3600	TRAVEL OUT OF DISTRICT	3,565	3,568	8,700	9,000	9,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	840	840	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	791	792				
4010	OFFICE SUPPLIES	7,966	8,100	6,000	6,000	6,000	
4030	LIBRARY A/V SUPPLIES	1,537	1,500	1,500	1,500	1,500	
4040	TEACHING SUPPLIES	1,363	1,500	1,500	1,500	1,500	
4100	FUEL	665,416	666,180	664,400	729,220	729,220	
5400	EXPENDABLE EQUIPMENT	1,681	2,515	3,380	3,164	3,164	
5415	FURNITURE AND FIXTURES	1,412	865				
5420	TAGGED EQUIPMENT	1,000	3,000	4,800			
5460	OTHER CAPITAL OUTLAY EXPENSE	13,132	13,133	13,133		408,180	
5470	CAPITAL EQUIPMENT	575,000	575,000				
6070	LIABILITY INSURANCE	45,045	45,000	46,000	48,000	48,000	
108101	BUS OPERATIONS	17,582,158	17,679,759	17,677,617	18,543,908	18,952,088	

1081		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1381	PERSONAL LEAVE CLASSIFIED		100	200	200	200	
1701	CUSTODIANS	18,785	18,705	19,182	19,656	19,656	
2100	GROUP LIFE	19	20	20	20	20	
2200	GROUP MEDICAL	6,180	6,180	6,900	7,410	7,410	
2500	WORKERS' COMPENSATION	1,068	1,103	1,046	1,070	1,070	
2550	UNEMPLOYMENT INSURANCE	18	20	28	29	29	
2600	SOCIAL SECURITY	1,129	1,166	1,202	1,231	1,231	
2610	MEDICARE	264	273	281	288	288	
2800	PUBLIC EMPLOYEES RETIREMENT	4,133	4,115	4,220	4,324	4,324	
108102	BUS OPERATIONS O&M	31,596	31,682	33,079	34,228	34,228	
3120	CONTRACTED TRANSPORTATION	469,996	470,000	481,600	491,000	491,000	
108104	HOMELESS PROJECT	469,996	470,000	481,600	491,000	491,000	
PROGRAM Total		18,083,750	18,181,441	18,192,296	19,069,136	19,477,316	

Support Services										PERSONNEL
Bus Operations - 1081										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
A-4	Transportation Services Specialist	10.00	1.000	51,941	1.000	54,031	1.000	54,031	1.000	54,031
A-2	Bus Dispatcher Technician	18.00	2.000	73,969	2.000	76,581	2.000	76,581	2.000	76,581
L-33	Drivers	729.00	81.000	2,108,979	81.000	2,163,690	81.000	2,163,690	81.000	2,163,690
L-13	Bus Attendant	270.00	31.000	620,819	30.000	610,760	30.000	610,760	30.000	610,760
	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			22,200		22,200		22,200		22,200
J-3	Custodian	6.00	0.500	19,182	0.500	19,656	0.500	19,656	0.500	19,656
PROGRAM TOTAL		1,033.00	115.500	3,300,090	114.500	3,349,918	114.500	3,349,918	114.500	3,349,918

COMMENTARY

Added duty - classified funds are to provide for CPR and first aid instruction for bus drivers and bus attendants. The 81 drivers equate to 72.4 FTE, and the 30 attendants equate to 25.5 FTE. One (1.0 FTE) bus attendant position was eliminated.

1081		2012 - 2013		COMMENTARY
BUS OPERATIONS		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	In-service training	500	500	500
	Transportation audit	4,500	4,500	4,500
	Employee fingerprint, physical, CDL, and drug testing fees	21,250	21,250	21,250
	Versatrans maintenance fee	17,000	17,000	17,000
	Zonar maintenance fee	37,750	37,750	37,750
	Reimbursement for CDL renewals	1,000	1,000	1,000
	Radio repeater fees	7,000	7,000	7,000
	TOTAL	89,000	89,000	89,000
3050	EQUIPMENT REPAIR			
	Equipment repair	30,500	30,500	30,500
	TOTAL	30,500	30,500	30,500
3120	CONTRACTED TRANSPORTATION			
	Contracted transportation	12,358,520	12,286,668	12,286,668
	Homeless Project transportation	484,400	484,400	484,400
	CIT bus passes, gas coupons & Anchor rides	6,600	6,600	6,600
	TOTAL	12,849,520	12,777,668	12,777,668
3230	ADVERTISING			
	Recruitment advertising	4,300	4,300	4,300
	TOTAL	4,300	4,300	4,300
Supplies and Materials				
4100	FUEL			
	Petroleum diesel fuel approximately 170,000 gallons - \$3.85/gallon	654,500	654,500	654,500
	Diesel fuel approximately 1,200 gallons - \$4.10/gallon	4,920	4,920	4,920
	Unleaded gasoline approximately 14,000 gallons - \$3.95/gallon	55,300	55,300	55,300
	Natural gas approximately 5,000 CCF - \$2.90/CCF	14,500	14,500	14,500
	TOTAL	729,220	729,220	729,220
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Replacement Zonar (5) and batteries (20)	2,000	2,000	2,000
	Ice cleats (48)	864	864	864
	Cell phones (2)	300	300	300
	TOTAL	3,164	3,164	3,164
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund			408,180
	TOTAL			408,180

1081		2012 - 2013		COMMENTARY
BUS OPERATIONS		PRELIMINARY	PROPOSED	ADOPTED
Other				
6070	LIABILITY INSURANCE			
	Portion of liability insurance premiums attributed to Bus Operations	48,000	48,000	48,000
TOTAL		48,000	48,000	48,000

1082		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
GARAGE & BUS MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	526,651	526,677	533,572	537,102	537,102	
210	EMPLOYEE BENEFITS	300,783	301,348	314,209	323,886	323,886	
310	PURCHASED SERVICES	181,021	196,699	206,602	217,652	217,652	
410	SUPPLIES AND MATERIALS	334,720	335,144	338,800	338,800	338,800	
510	CAPITAL OUTLAY	11,908	14,563	11,913	38,724	38,724	
PROGRAM TOTAL		1,355,083	1,374,431	1,405,096	1,456,164	1,456,164	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
GARAGE & BUS MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	41,296	41,247	43,098	44,617	44,617	
1201	CLERICAL	45,332	45,115	45,739	46,821	46,821	
1211	EXTRA HELP CLASSIFIED		600	600			
1381	PERSONAL LEAVE CLASSIFIED	7,990	10,200	10,200	11,200	11,200	
1801	MAINTENANCE	432,033	427,515	431,935	432,464	432,464	
1841	MAINTENANCE EXTRA HELP		2,000	2,000	2,000	2,000	
2100	GROUP LIFE	1,125	1,137	1,152	1,154	1,154	
2200	GROUP MEDICAL	120,360	120,360	132,600	141,270	141,270	
2500	WORKERS' COMPENSATION	25,196	25,952	24,312	24,338	24,338	
2550	UNEMPLOYMENT INSURANCE	522	556	755	776	776	
2600	SOCIAL SECURITY	32,420	32,654	33,081	33,300	33,300	
2610	MEDICARE	7,582	7,636	7,737	7,788	7,788	
2800	PUBLIC EMPLOYEES RETIREMENT	113,578	113,053	114,572	115,260	115,260	
3010	CONT.SERVICES - ADMINISTRATION	7,564	9,823	9,823	9,823	9,823	
3050	EQUIPMENT REPAIR	55,956	61,976	58,320	58,320	58,320	
3080	CONTRACTED SERVICE-BUILDINGS	2,996	3,600	4,000	4,000	4,000	
3500	HEAT FOR BUILDINGS	17,447	17,000	18,600	18,600	18,600	
3510	WATER & SEWER	3,269	3,600	3,900	3,800	3,800	
3520	ELECTRICITY	73,818	77,800	88,300	98,400	98,400	
3530	TELEPHONE	11,453	13,200	15,859	15,609	15,609	
3540	REFUSE	7,718	8,300	6,400	7,700	7,700	
3610	OUT-OF-DISTRICT TVL REGISTRATN		600	900	900	900	
3613	OTHER REGISTRATION/MEMBERSHIP	800	800	500	500	500	
4010	OFFICE SUPPLIES	2,650	2,700	2,700	2,700	2,700	
4050	HEALTH SUPPLIES	263	500	500	500	500	
4110	OIL, GREASE, & LUBE	35,856	36,244	39,900	39,900	39,900	
4120	TIRES	33,923	31,200	31,200	31,200	31,200	
4130	REPAIR PARTS	249,528	252,000	252,000	252,000	252,000	
4140	GARAGE SUPPLIES	12,500	12,500	12,500	12,500	12,500	
5400	EXPENDABLE EQUIPMENT	10,495	10,500	10,500	10,500	10,500	
5420	TAGGED EQUIPMENT				28,224	28,224	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,413	4,063	1,413			
108201	GARAGE & BUS MAINTENANCE	1,355,083	1,374,431	1,405,096	1,456,164	1,456,164	
PROGRAM Total		1,355,083	1,374,431	1,405,096	1,456,164	1,456,164	

Support Services						PERSONNEL					
Garage & Bus Maintenance - 1082						2011-2012		2012-2013		2012-2013	
Range				<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE			FTE		FTE		FTE	
A-9	Supervisor	6.00	0.500	43,098		0.500	44,617	0.500	44,617	0.500	44,617
T-13	Administrative Assistant	12.00	1.000	45,739		1.000	46,821	1.000	46,821	1.000	46,821
M-10	Craft Supervisor	12.00	1.000	68,592		1.000	68,592	1.000	70,267	1.000	70,267
M-8	Senior Auto Technician	36.00	3.000	186,701		3.000	188,214	3.000	192,875	3.000	192,875
M-7	Auto Service Mechanic	24.00	2.000	121,688		2.000	105,193	2.000	112,996	2.000	112,996
M-4	General Maintenance Helper	12.00	1.000	54,954		1.000	54,954	1.000	56,326	1.000	56,326
	Personal Leave - Classified			10,200			11,200		11,200		11,200
	Extra Help - Classified			600							
	Extra Help - Maintenance			2,000			2,000		2,000		2,000
PROGRAM TOTAL		102.00	8.500	533,572		8.500	521,591	8.500	537,102	8.500	537,102

COMMENTARY

The supervisor position is split: One-half (0.5 FTE) in Garage and Bus Maintenance (1082) and one-half (0.5 FTE) in F/M Maintenance (1084). Extra help - classified was eliminated due to budget reductions.

1082		2012 - 2013		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			
	Battery chargers, drills, grinder and required safety equipment	3,500	3,500	3,500
	Hand tools for auto technicians	7,000	7,000	7,000
	TOTAL	10,500	10,500	10,500
5420	TAGGED EQUIPMENT			
	Radio for buses (32)	28,224	28,224	28,224
	TOTAL	28,224	28,224	28,224

1084		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
F/M VEHICLE MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	502,515	499,377	503,395	508,473	508,473	
210	EMPLOYEE BENEFITS	279,599	286,822	297,917	307,927	307,927	
310	PURCHASED SERVICES	76,284	87,203	87,023	87,423	87,423	
410	SUPPLIES AND MATERIALS	439,154	446,640	446,440	386,440	386,440	
510	CAPITAL OUTLAY	59,760	63,270	63,270	46,750	46,750	
PROGRAM TOTAL		1,357,312	1,383,312	1,398,045	1,337,013	1,337,013	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
F/M VEHICLE MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	41,296	41,247	43,098	44,617	44,617	
1201	CLERICAL	16,198	16,120	16,817	17,597	17,597	
1381	PERSONAL LEAVE CLASSIFIED	10,070	9,500	9,500	8,900	8,900	
1801	MAINTENANCE	434,951	432,510	433,980	437,359	437,359	
2100	GROUP LIFE	1,142	1,128	1,136	1,148	1,148	
2200	GROUP MEDICAL	106,200	113,280	124,800	132,960	132,960	
2500	WORKERS' COMPENSATION	25,150	25,912	24,099	24,280	24,280	
2550	UNEMPLOYMENT INSURANCE	496	527	713	734	734	
2600	SOCIAL SECURITY	31,003	30,961	31,211	31,526	31,526	
2610	MEDICARE	7,251	7,241	7,300	7,373	7,373	
2800	PUBLIC EMPLOYEES RETIREMENT	108,357	107,773	108,658	109,906	109,906	
3010	CONT.SERVICES - ADMINISTRATION	12,079	15,512	15,732	15,732	15,732	
3050	EQUIPMENT REPAIR	63,805	70,000	70,000	70,000	70,000	
3530	TELEPHONE	400	400		400	400	
3610	OUT-OF-DISTRICT TVL REGISTRATN		1,291	1,291	1,291	1,291	
4010	OFFICE SUPPLIES	834	900	900	900	900	
4050	HEALTH SUPPLIES		200				
4100	FUEL	4,039	4,500	4,500	4,500	4,500	
4110	OIL, GREASE, & LUBE	41,835	41,880	41,880	41,880	41,880	
4120	TIRES	37,954	41,160	41,160	41,160	41,160	
4130	REPAIR PARTS	345,906	349,200	349,200	289,200	289,200	
4140	GARAGE SUPPLIES	8,586	8,800	8,800	8,800	8,800	
5400	EXPENDABLE EQUIPMENT	10,009	10,850	3,850	10,850	10,850	
5420	TAGGED EQUIPMENT	35,147	35,900	42,900	35,900	35,900	
5460	OTHER CAPITAL OUTLAY EXPENSE	14,604	16,520	16,520			
108401	FAC/MAINT VEHICLES	1,357,312	1,383,312	1,398,045	1,337,013	1,337,013	
PROGRAM Total		1,357,312	1,383,312	1,398,045	1,337,013	1,337,013	

Support Services										PERSONNEL
F/M Vehicle Maintenance - 1084										
			2011-2012		2012-2013		2012-2013		2012-2013	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
A-9	Supervisor	6.00	0.500	43,098	0.500	44,617	0.500	44,617	0.500	44,617
M-10	Craft Supervisor	12.00	1.000	65,146	1.000	66,710	1.000	68,373	1.000	68,373
M-8	Senior Auto Mechanic	48.00	4.000	247,736	4.000	248,463	4.000	243,455	4.000	243,455
M-7	Auto Service Mechanic	24.00	2.000	121,098	2.000	122,456	2.000	125,531	2.000	125,531
T-08	Senior Clerk	6.00	0.500	16,817	0.500	17,597	0.500	17,597	0.500	17,597
	Personal Leave - Classified			9,500		8,900		8,900		8,900
PROGRAM TOTAL		96.00	8.000	503,395	8.000	508,743	8.000	508,473	8.000	508,473

COMMENTARY

The supervisor position is split: One-half (0.5 FTE) in F/M Maintenance and one half (0.5 FTE) in Garage and Bus Maintenance (1082).

1084		2012 - 2013		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, testing and certification of boom/basket trucks	1,320	1,320	1,320
	Online Service Information Cataloging	2,800	2,800	2,800
	TOTAL	15,732	15,732	15,732
3050	EQUIPMENT REPAIR			
	Body repair, machine work, and other outside repair	70,000	70,000	70,000
	TOTAL	70,000	70,000	70,000
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Battery chargers, drills, grinder & required safety equipment.	3,850	3,850	3,850
	Hand tools for auto technicians	7,000	7,000	7,000
	TOTAL	10,850	10,850	10,850
5420	TAGGED EQUIPMENT			
	Snowblower replacement (10)	35,900	35,900	35,900
	TOTAL	35,900	35,900	35,900

1097		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ASSOCIATION BENEFITS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	116,593	262,934	731,657	764,812	764,812	
210	EMPLOYEE BENEFITS	63,544	79,412	156,195	153,418	153,418	
PROGRAM TOTAL		180,137	342,346	887,852	918,230	918,230	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ASSOCIATION BENEFITS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	52,535	52,334	53,057	54,312	54,312	
1211	EXTRA HELP CLASSIFIED	619	200	200	200	200	
1330	ADDED DUTY CERTIFICATED	50	25,000	25,000	25,000	25,000	
1370	SUB TEACHERS CERTIFICATED	210					
1371	SUBSTITUTE TEACHERS	61,304	185,000	185,000	185,000	185,000	
1380	PERSONAL LEAVE CERTIFICATED	-1,144					
1381	PERSONAL LEAVE CLASSIFIED	3,019	400	400	2,300	2,300	
1410	RECRUITMENT INCENTIVE			18,000	18,000	18,000	
2100	GROUP LIFE	39	39	39	39	39	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	916	1,911	2,045	2,087	2,087	
2550	UNEMPLOYMENT INSURANCE	121	83	113	349	349	
2600	SOCIAL SECURITY	7,246	14,752	15,912	16,108	16,108	
2610	MEDICARE	1,840	3,814	4,085	4,131	4,131	
2700	CERTIFICATED RETIREMENT	1,428	3,140	3,140	1,570	1,570	
2750	PROFESSIONAL AFFILIATIONS	26,150	30,000	30,000	30,000	30,000	
2800	PUBLIC EMPLOYEES RETIREMENT	11,644	11,513	11,673	11,949	11,949	
109701	ASSOCIATION BENEFITS	180,137	342,346	364,264	367,665	367,665	
1330	ADDED DUTY CERTIFICATED			450,000	480,000	480,000	
2500	WORKERS' COMPENSATION			3,271	3,547	3,547	
2550	UNEMPLOYMENT INSURANCE			650	694	694	
2600	SOCIAL SECURITY			6,622	900	900	
2610	MEDICARE			6,525	6,960	6,960	
2700	CERTIFICATED RETIREMENT			56,520	58,464	58,464	
109704	NATIONAL BOARD CERTIFICATION			523,588	550,565	550,565	
PROGRAM Total		180,137	342,346	887,852	918,230	918,230	

Districtwide			PERSONNEL							
Association Benefits - 1097			2011-2012		2012-2013		2012-2013		2012-2013	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Totem Labor Liaison	12.00	1.000	53,057	1.000	54,312	1.000	54,312	1.000	54,312
	Extra Help - Classified			200		200		200		200
	Added Duty - Certificated			475,000		505,000		505,000		505,000
	Substitute Teacher			185,000		185,000		185,000		185,000
	Personal Leave - Classified			400		2,300		2,300		2,300
	Recruitment Incentive			18,000		18,000		18,000		18,000
	PROGRAM TOTAL	12.00	1.000	731,657	1.000	764,812	1.000	764,812	1.000	764,812

COMMENTARY

Added duty - certificated (\$25,000) is for stipends for AEA members for professional leave days for attending district-approved voluntary training on non-school days; \$480,000 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 certificate, per the AEA contract. Extra help - classified is for substitutes for employees while performing their duties as representatives of bargaining groups. Substitute teachers is for teacher initiated professional leave and development and association leave days. The recruitment incentive is for hard to fill world language immersion teachers.

1098		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SICK LEAVE BANK		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	229,044	240,000	250,000	250,000	250,000	
210	EMPLOYEE BENEFITS	19,435	20,365	21,304	21,334	21,334	
PROGRAM TOTAL		248,479	260,365	271,304	271,334	271,334	

Statement of Program

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

1098		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SICK LEAVE BANK		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1271	SICK LEAVE BANK CLASSIFIED	229,044	240,000	250,000	250,000	250,000	
2500	WORKERS' COMPENSATION	1,667	1,747	1,818	1,848	1,848	
2550	UNEMPLOYMENT INSURANCE	246	258	361	361	361	
2600	SOCIAL SECURITY	14,201	14,880	15,500	15,500	15,500	
2610	MEDICARE	3,321	3,480	3,625	3,625	3,625	
109801	SICK LEAVE BANK	248,479	260,365	271,304	271,334	271,334	
PROGRAM Total		248,479	260,365	271,304	271,334	271,334	

Districtwide			PERSONNEL			
Sick Leave Bank - 1098			2011-2012	2012-2013	2012-2013	2012-2013
Range			<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
	Sick Leave Bank		250,000	250,000	250,000	250,000
	PROGRAM TOTAL		250,000	250,000	250,000	250,000

COMMENTARY

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

1099		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,126	-1,793,000	-1,556,396	-3,157,655	-3,315,810	
210	EMPLOYEE BENEFITS	1,106,002	-62,032	-1,176,551	-2,541,951	-4,670,951	
310	PURCHASED SERVICES	-184,989	-1,268,978	1,442,006	525,743	1,316,305	
410	SUPPLIES AND MATERIALS		125,500				
510	CAPITAL OUTLAY	3,862	50,000	6,759	452,256		
610	OTHER	2,947,092	2,804,541	4,800,327	4,945,883	4,889,103	
PROGRAM TOTAL		3,874,093	-143,969	3,516,145	224,276	-1,781,353	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1000	PENDING NEGOTIATIONS			736,604	335,345	177,190	
1211	EXTRA HELP CLASSIFIED	176	2,000	2,000	2,000	2,000	
1980	ATTRITION SALARIES		-1,800,000	-2,300,000	-3,500,000	-3,500,000	
2100	GROUP LIFE	1,468	2,200	2,200			
2200	GROUP MEDICAL	1,026,190	1,056,560	52,700	189,500	-3,939,500	
2350	EMPLOYEE ASSISTANCE	78,161	78,162	67,500	67,500	67,500	
2500	WORKERS' COMPENSATION	1	18	18	18	18	
2550	UNEMPLOYMENT INSURANCE		2	3	3	3	
2600	SOCIAL SECURITY	11	124	124	124	124	
2610	MEDICARE	3	29	29	29	29	
2800	PUBLIC EMPLOYEES RETIREMENT	3	440	440	440	440	
2980	ATTRITION BENEFITS		-1,200,000	-1,300,000	-2,800,000	-800,000	
3010	CONT.SERVICES - ADMINISTRATION	107,762	188,700	140,700	142,700	142,700	
3020	INDIRECT COST	-3,116,575	-4,345,000	-2,500,000	-2,100,000	-2,100,000	
3040	CONTRACTED ASD SERVICES	-199,917	-133,324	-164,977	-180,926	-180,926	
3050	EQUIPMENT REPAIR		1,000		1,000	1,000	
3600	TRAVEL OUT OF DISTRICT		12,346	50,000	50,000	50,000	
3980	UNALLOCATED ADJUSTMENTS			859,336	-500,000	290,562	
4010	OFFICE SUPPLIES		104,500				
4880	SELF-INSURED SUPPLIES		21,000				
5460	OTHER CAPITAL OUTLAY EXPENSE	3,862		6,759	452,256		
5880	SELF-INSURED EQUIPMENT		50,000				
6060	FIDELITY INSURANCE	10,437	10,437	10,400	10,400	10,400	
6070	LIABILITY INSURANCE	857,168	706,000	694,500	718,000	718,000	
6080	BAD DEBT EXPENSE	20,000	20,000	20,000	20,000	20,000	
6100	SETTLEMENTS	93,504	93,505				
6230	TRANSFER TO MUNICIPALITY	1,214,575	1,219,575	3,144,427	3,216,483	3,216,483	
6500	OVER/SHORT	2,909					
6550	NSF CHECKS	-1,525	5,000	5,000	5,000	5,000	
109901	FIXED CHARGES GENERAL FUND	98,213	-3,906,726	-472,237	-3,870,128	-5,818,977	
6050	PROPERTY INSURANCE	750,024	750,024	926,000	976,000	919,220	
109902	FIXED CHARGES DISTRICTWIDE	750,024	750,024	926,000	976,000	919,220	
1371	SUBSTITUTE TEACHERS	1,950	5,000	5,000	5,000	5,000	
2500	WORKERS' COMPENSATION	14	45	45	45	45	
2550	UNEMPLOYMENT INSURANCE	2	5	7	7	7	
2600	SOCIAL SECURITY	121	310	310	310	310	
2610	MEDICARE	28	73	73	73	73	

1099		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
109905	FIXED CHARGES INSTRUCTION	2,115	5,433	5,435	5,435	5,435	
3010	CONT.SERVICES - ADMINISTRATION				45,000	45,000	
109906	FIXED CHARGES BOND CAMPAIGN				45,000	45,000	
3200	RENTAL-LAND & BUILDINGS	2,686,385	2,700,000	2,747,147	2,730,547	2,730,547	
3530	TELEPHONE	336,522	306,400	309,000	336,522	336,522	
3540	REFUSE	834	900	800	900	900	
109907	LEASE BLDGS	3,023,741	3,007,300	3,056,947	3,067,969	3,067,969	
PROGRAM Total		3,874,093	-143,969	3,516,145	224,276	-1,781,353	

Districtwide			PERSONNEL			
Non-Departmental - 1099			2011-2012	2012-2013	2012-2013	2012-2013
Range			<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
	Pending Negotiations		736,604	750,000	335,345	177,190
	Extra Help - Classified		2,000	2,000	2,000	2,000
	Attrition - Salaries		(2,300,000)	(3,000,000)	(3,500,000)	(3,500,000)
	Substitute Teacher		5,000	5,000	5,000	5,000
	PROGRAM TOTAL		(1,556,396)	(2,243,000)	(3,157,655)	(3,315,810)

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 an employee position vacancy factor and replacement personnel hiring delay.

1099		2012 - 2013		COMMENTARY
NON DEPARTMENTAL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2200	GROUP MEDICAL			
	Retiree medical insurance coverage was eliminated, OSHA required hepatitis series, other contracted services	189,500	189,500	-3,939,500
	TOTAL	189,500	189,500	-3,939,500
2980	ATTRITION BENEFITS			
	Employee position vacancy factor and replacement personnel hiring delay	-1,800,000	-2,800,000	-800,000
	TOTAL	-1,800,000	-2,800,000	-800,000
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	Insurance brokerage administration fees	142,700	142,700	142,700
	Contracted services to support bond campaign	45,000	45,000	45,000
	TOTAL	187,700	187,700	187,700
3020	INDIRECT COST			
	General Fund estimated costs incurred in administrative support of categorical grants, to be charged back to those grants and Food Service	-2,100,000	-2,100,000	-2,100,000
	TOTAL	-2,100,000	-2,100,000	-2,100,000
3200	RENTAL-LAND & BUILDINGS			
	ASD Education Center	2,730,547	2,730,547	2,730,547
	TOTAL	2,730,547	2,730,547	2,730,547
3530	TELEPHONE			
	ASD Education Center	336,522	336,522	336,522
	TOTAL	336,522	336,522	336,522
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			
	Concussions	100,000	100,000	100,000
	Positions to be eliminated - Moved to departments and schools for Adopted version		-600,000	
	Unallocated Adjustments			190,562
	TOTAL	100,000	-500,000	290,562

1099		2012 - 2013		COMMENTARY
NON DEPARTMENTAL		PRELIMINARY	PROPOSED	ADOPTED
Capital Outlay				
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Districtwide Equipment Replacement Fund	1,452,256	452,256	
	TOTAL	1,452,256	452,256	
Other				
6050	PROPERTY INSURANCE			
	For property insurance coverage on district schools and other facilities	976,000	976,000	919,220
	TOTAL	976,000	976,000	919,220
6070	LIABILITY INSURANCE			
	Stop loss for general liability insurance, vehicle insurance, workers' compensation insurance, and related claims	718,000	718,000	718,000
	TOTAL	718,000	718,000	718,000
6230	TRANSFER TO MUNICIPALITY			
	School Resource Officers (SRO)	2,721,483	2,721,483	2,721,483
	ASD charge for cost of sending out tax bills and collections	250,000	250,000	250,000
	ASD share of uncollectible portion of delinquent property taxes	245,000	245,000	245,000
	An additional \$64,600 of increased fees by the MOA for parks and recreation facilities usage are included within High and Middle School Education budgets			
	TOTAL	3,216,483	3,216,483	3,216,483

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		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	101,174,512	101,899,400	104,148,128	108,797,848	108,797,848	
210	EMPLOYEE BENEFITS	39,255,217	39,145,819	41,942,686	44,896,398	44,904,146	
310	PURCHASED SERVICES	7,509,296	7,731,785	8,612,375	8,326,691	8,333,091	
410	SUPPLIES AND MATERIALS	2,186,032	2,380,977	2,434,227	2,257,857	2,257,857	
510	CAPITAL OUTLAY	221,270	245,028	192,168	173,265	173,265	
PROGRAM TOTAL		150,346,327	151,403,009	157,329,584	164,452,059	164,466,207	

ELEMENTARY EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	25,694	36,694				
1220	EXTRA HELP CERTIFICATED	19,904	23,560	3,600			
1231	TEACHERS ASSISTANTS	1,952,841	2,068,501	2,107,067	2,105,243	2,105,243	
1271	SICK LEAVE BANK CLASSIFIED	140					
1310	ELEMENTARY TEACHERS	72,260,961	73,027,207	74,771,360	79,999,920	79,999,920	
1320	SECONDARY TEACHERS	371,045	382,200	391,200	399,600	399,600	
1330	ADDED DUTY CERTIFICATED	375,613	418,646	382,400	384,000	384,000	
1331	ADDED DUTY CLASSIFIED	16,347	17,641	1,600			
1340	DEPT CHAIRPERSON	94,546	96,450	96,450	95,500	95,500	
1350	ADDED DAYS CERTIFICATED	273,516	273,517	757,400			
1351	ADDED DAYS CLASSIFIED	8,324	8,325	10,700			
1370	SUB TEACHERS CERTIFICATED	3,961					
1371	SUBSTITUTE TEACHERS	2,734,676	2,401,715	2,022,311	2,107,009	2,117,509	
1380	PERSONAL LEAVE CERTIFICATED	294,667	405,912	405,778	430,032	432,180	
1381	PERSONAL LEAVE CLASSIFIED	32,360	29,753	25,134	26,105	26,105	
1400	COUNSELORS				-399,600		
1861	NOON DUTY ATTENDANTS	375					
2100	GROUP LIFE	97,010	89,033	86,257	89,743	97,419	
2200	GROUP MEDICAL	16,824,793	16,451,672	17,983,680	20,013,804	20,113,524	
2500	WORKERS' COMPENSATION	568,874	591,195	585,552	625,874	628,905	
2550	UNEMPLOYMENT INSURANCE	73,115	87,294	116,390	123,042	123,638	
2600	SOCIAL SECURITY	311,610	292,847	258,562	262,778	263,429	
2610	MEDICARE	1,055,607	1,028,431	1,174,139	1,234,641	1,240,618	
2700	CERTIFICATED RETIREMENT	9,186,434	9,319,244	9,595,694	10,108,217	10,158,406	
2800	PUBLIC EMPLOYEES RETIREMENT	457,840	469,141	466,258	463,151	463,151	
3030	CONTR. SERVICES-INSTRUCTIONAL	3,022	3,950	3,700	3,600	3,600	
3050	EQUIPMENT REPAIR	11,770	35,411	35,150	30,000	30,000	
3130	ACTIVITY/FIELD TRIPS	1,753	2,181				
3220	CONTRACT SVCS, COPIER LEASE	405,487	380,273	364,250	356,300	356,300	
3430	MILEAGE & PARKING IN-DISTRICT	4,957	1,592	762	1,975	1,975	
3610	OUT-OF-DISTRICT TVL REGISTRATN	559	559				
3613	OTHER REGISTRATION/MEMBERSHIP	863	1,013	150			
3980	UNALLOCATED ADJUSTMENTS		319	496,205	455,500	455,500	
4020	TEXTBOOKS	766,919	837,311	885,491	873,016	873,016	
4030	LIBRARY A/V SUPPLIES	-121					
4040	TEACHING SUPPLIES	1,034,222	1,079,325	1,088,530	920,774	920,774	
4060	MEALS & FOOD	189					

ELEMENTARY EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4200	CUSTODIAL SUPPLIES	-2					
5400	EXPENDABLE EQUIPMENT	57,533	90,063	50,357	53,395	53,395	
5410	REPLACEMENT EQUIPMENT	-60					
5415	FURNITURE AND FIXTURES	102,825	77,735	76,463	70,096	70,096	
5420	TAGGED EQUIPMENT	45,708	64,204	60,378	49,774	49,774	
5440	NEW EQUIPMENT	-75					
5460	OTHER CAPITAL OUTLAY EXPENSE	4,096	5,550	4,970			
100	TOTAL INSTRUCTION	109,479,898	110,098,464	114,307,938	120,883,489	121,463,577	
1191	TECHNICAL CLASSIFIED	27,742	31,869				
1211	EXTRA HELP CLASSIFIED	2,742	2,681				
1220	EXTRA HELP CERTIFICATED	275	275				
1231	TEACHERS ASSISTANTS	1,937					
1330	ADDED DUTY CERTIFICATED	10,586	10,586				
1331	ADDED DUTY CLASSIFIED	12,125	12,132				
1371	SUBSTITUTE TEACHERS	20,018	57,206	54,250	54,250	43,750	
1380	PERSONAL LEAVE CERTIFICATED	3,868	10,431	11,098	11,098	8,950	
1381	PERSONAL LEAVE CLASSIFIED	6,600					
1400	COUNSELORS	1,871,796	1,942,850	2,021,200	2,064,600	1,665,000	
1861	NOON DUTY ATTENDANTS	853,528	985,447	981,775	981,775	981,775	
2100	GROUP LIFE	2,432	2,271	2,232	2,232	1,950	
2200	GROUP MEDICAL	442,453	440,376	483,600	515,220	415,500	
2500	WORKERS' COMPENSATION	20,410	22,129	22,218	22,793	19,758	
2550	UNEMPLOYMENT INSURANCE	2,688	3,280	4,417	4,497	3,907	
2600	SOCIAL SECURITY	57,318	67,450	64,238	64,237	63,589	
2610	MEDICARE	39,914	40,508	44,497	45,118	39,142	
2700	CERTIFICATED RETIREMENT	236,423	245,146	253,868	259,306	209,108	
2800	PUBLIC EMPLOYEES RETIREMENT	20,341	9,681				
3430	MILEAGE & PARKING IN-DISTRICT	1,025	693	1,000	1,000	1,000	
4040	TEACHING SUPPLIES	79	100				
4050	HEALTH SUPPLIES	24,752	28,873	28,174	27,556	27,556	
300	TOTAL SUPPORT SERVICES - STUDENTS	3,659,052	3,913,984	3,972,567	4,053,682	3,480,985	
1231	TEACHERS ASSISTANTS	62,126	71,474	72,255	32,953	32,953	
1280	LIBRARIANS	3,926,349	3,790,150	3,879,400	3,962,700	3,962,700	
1330	ADDED DUTY CERTIFICATED	3,400	3,400				
1371	SUBSTITUTE TEACHERS	97,907	105,700	99,960	99,960	99,960	
1380	PERSONAL LEAVE CERTIFICATED	23,640	20,349	21,301	21,301	21,301	
1381	PERSONAL LEAVE CLASSIFIED	1,765	1,072	896	408	408	

ELEMENTARY EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2100	GROUP LIFE	4,915	4,403	4,403	4,335	4,692	
2200	GROUP MEDICAL	826,000	842,520	928,200	988,890	988,890	
2500	WORKERS' COMPENSATION	29,772	28,908	29,445	30,289	30,289	
2550	UNEMPLOYMENT INSURANCE	3,738	4,248	5,873	5,941	5,941	
2600	SOCIAL SECURITY	13,826	11,057	10,723	8,257	8,257	
2610	MEDICARE	55,710	50,216	59,072	59,687	59,687	
2700	CERTIFICATED RETIREMENT	485,817	476,485	487,246	497,717	497,717	
2800	PUBLIC EMPLOYEES RETIREMENT	24,779	15,724	15,895	7,250	7,250	
3430	MILEAGE & PARKING IN-DISTRICT			650			
4030	LIBRARY A/V SUPPLIES	203,384	231,522	219,072	219,048	219,048	
5415	FURNITURE AND FIXTURES	1,333	1,517				
350	TOTAL SUPPORT SERVICES-INSTRUCTION	5,764,461	5,658,745	5,834,391	5,938,736	5,939,093	
1300	PRINCIPALS	6,131,970	6,205,725	6,350,679	6,572,344	6,572,344	
1330	ADDED DUTY CERTIFICATED	17,900	18,600				
1350	ADDED DAYS CERTIFICATED	172,489	177,985	131,231	138,203	138,203	
2100	GROUP LIFE	7,567	7,726	7,727	7,726	7,726	
2200	GROUP MEDICAL	925,120	934,560	1,029,600	1,096,920	1,096,920	
2500	WORKERS' COMPENSATION	46,029	46,610	47,120	49,587	49,587	
2550	UNEMPLOYMENT INSURANCE	5,927	6,863	9,374	9,697	9,697	
2610	MEDICARE	84,910	92,750	93,987	97,305	97,305	
2700	CERTIFICATED RETIREMENT	794,122	804,115	814,123	842,842	842,842	
3430	MILEAGE & PARKING IN-DISTRICT	16,887	29,585	30,385	28,175	28,175	
3613	OTHER REGISTRATION/MEMBERSHIP	165	380	280			
5400	EXPENDABLE EQUIPMENT		170				
5415	FURNITURE AND FIXTURES	1,230	612				
400	TOTAL SCHOOL ADMINISTRATION	8,204,316	8,325,681	8,514,506	8,842,799	8,842,799	
1201	CLERICAL	3,389,549	3,485,544	3,485,840	3,552,558	3,552,558	
1211	EXTRA HELP CLASSIFIED	61,354	107,192	99,700	98,825	98,825	
1331	ADDED DUTY CLASSIFIED	3,333	3,957				
1381	PERSONAL LEAVE CLASSIFIED	163,377	163,503	199,346	204,272	204,272	
2100	GROUP LIFE	4,357	4,024	4,044	4,044	4,044	
2200	GROUP MEDICAL	1,538,148	1,699,200	1,887,600	1,761,720	1,761,720	
2500	WORKERS' COMPENSATION	25,148	26,183	26,066	26,987	26,987	
2550	UNEMPLOYMENT INSURANCE	3,515	3,866	5,187	5,574	5,574	
2600	SOCIAL SECURITY	220,805	233,133	234,667	239,047	239,047	
2610	MEDICARE	51,642	54,517	54,880	55,906	55,906	
2800	PUBLIC EMPLOYEES RETIREMENT	743,591	767,602	766,887	781,568	781,568	

ELEMENTARY EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3050	EQUIPMENT REPAIR	220	295				
3430	MILEAGE & PARKING IN-DISTRICT	301	796	530	760	760	
4010	OFFICE SUPPLIES	123,742	157,403	168,900	172,408	172,408	
4060	MEALS & FOOD	12,706	19,812	18,142	19,533	19,533	
5400	EXPENDABLE EQUIPMENT	2,617	1,775				
5415	FURNITURE AND FIXTURES	2,233	2,233				
5420	TAGGED EQUIPMENT	567					
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	6,347,205	6,731,035	6,951,789	6,923,202	6,923,202	
1381	PERSONAL LEAVE CLASSIFIED	180,068	205,000	227,727	234,131	234,131	
1701	CUSTODIANS	5,603,235	5,223,551	5,463,870	5,548,061	5,548,061	
2100	GROUP LIFE	6,403	6,483	6,561	6,561	6,561	
2200	GROUP MEDICAL	1,986,723	1,988,409	2,318,400	2,489,760	2,489,760	
2500	WORKERS' COMPENSATION	318,562	295,700	297,942	302,147	302,147	
2550	UNEMPLOYMENT INSURANCE	5,528	5,640	7,894	8,355	8,355	
2600	SOCIAL SECURITY	343,177	336,575	352,879	358,498	358,498	
2610	MEDICARE	80,265	78,716	82,527	83,843	83,843	
2800	PUBLIC EMPLOYEES RETIREMENT	1,213,114	1,149,186	1,202,050	1,220,577	1,220,577	
3050	EQUIPMENT REPAIR	54	54				
3430	MILEAGE & PARKING IN-DISTRICT	806	295	395	365	365	
3500	HEAT FOR BUILDINGS	2,283,414	2,353,649	2,421,500	2,205,189	2,223,189	
3510	WATER & SEWER	365,917	320,700	381,100	281,779	281,779	
3520	ELECTRICITY	3,214,198	3,255,145	3,575,400	3,632,445	3,620,845	
3530	TELEPHONE	766,560	878,745	867,018	851,803	851,803	
3540	REFUSE	427,975	462,100	430,300	474,200	474,200	
4130	REPAIR PARTS	14	1,075	1,625	825	825	
4200	CUSTODIAL SUPPLIES	17,713	22,556	21,293	21,697	21,697	
5400	EXPENDABLE EQUIPMENT	1,198	1,169				
5415	FURNITURE AND FIXTURES	25					
5460	OTHER CAPITAL OUTLAY EXPENSE	2,040					
600	TOTAL OPERATIONS & MAINT OF PLANT	16,816,989	16,584,748	17,658,481	17,720,236	17,726,636	
1211	EXTRA HELP CLASSIFIED	2,400	2,400	2,400	2,400	2,400	
1330	ADDED DUTY CERTIFICATED	56,878	69,800	69,800	69,800	69,800	
1331	ADDED DUTY CLASSIFIED	395	400	400	400	400	
1371	SUBSTITUTE TEACHERS	190					
2500	WORKERS' COMPENSATION	445	539	539	542	542	
2550	UNEMPLOYMENT INSURANCE	69	86	96	96	96	
2600	SOCIAL SECURITY	184	174	174	174	174	

ELEMENTARY EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	879	1,076	1,076	1,076	1,076	
2700	CERTIFICATED RETIREMENT	7,081	8,739	8,739	8,739	8,739	
2800	PUBLIC EMPLOYEES RETIREMENT	87	88	88	88	88	
3130	ACTIVITY/FIELD TRIPS	3,363	3,600	3,600	3,600	3,600	
3430	MILEAGE & PARKING IN-DISTRICT		450				
4080	STUDENT ACTIVITY SUPPLIES	2,435	3,000	3,000	3,000	3,000	
700	TOTAL STUDENT ACTIVITY	74,406	90,352	89,912	89,915	89,915	
PROGRAM TOTAL		150,346,327	151,403,009	157,329,584	164,452,059	164,466,207	

Elementary Instruction			PERSONNEL							
Elementary Att. Cntr. - 1100-1499			2011-2012		2012-2013		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step			FTE		FTE		FTE		FTE	
	Clerical	1,039	103.875	3,485,840	103.875	3,552,558	103.875	3,552,558	103.875	3,552,558
	Extra Help - Classified			102,100		101,225		101,225		101,225
	Extra Help - Certificated			3,600						
	Teacher Assist. - Full Day Kindergarten	717	79.625	2,019,539	79.625	2,009,103	79.625	2,009,103	79.625	2,009,103
	Teacher Assist. - Creating Success Futures	35	3.938	87,528	3.938	96,140	3.938	96,140	3.938	96,140
	Library/Media Assistant	12	3.063	72,255	1.312	32,953	1.312	32,953	1.312	32,953
	Principal	660	66.000	6,350,679	66.000	6,572,344	66.000	6,572,344	66.000	6,572,344
	Elementary Teacher	8,967	983.800	64,143,760	975.800	64,988,280	996.300	66,353,580	996.300	66,353,580
	Elementary Teacher - Creating Success Futures	27	4.000	260,800	3.000	199,800	3.000	199,800	3.000	199,800
	Elementary Teacher (Education Jobs Bill)		(42.000)	(2,738,400)						
	Elementary Teacher (PTR)				(15.000)	(999,000)				
	Secondary Teacher	54	6.000	391,200	6.000	399,600	6.000	399,600	6.000	399,600
	P.E. Teacher	764	85.550	5,577,860	84.900	5,654,340	84.900	5,654,340	84.900	5,654,340
	Music Teacher	503	55.200	3,599,040	55.850	3,719,610	55.850	3,719,610	55.850	3,719,610
	Art Teacher	261	29.000	1,890,800	29.000	1,931,400	29.000	1,931,400	29.000	1,931,400
	Health Teacher	261	29.050	1,894,060	29.050	1,934,730	29.050	1,934,730	29.050	1,934,730
	FLES Teacher	23	1.600	104,320	2.500	166,500	2.500	166,500	2.500	166,500
	World Language Teacher	5	0.600	39,120	0.600	39,960	0.600	39,960	0.600	39,960
	Librarian	536	59.500	3,879,400	55.500	3,696,300	59.500	3,962,700	59.500	3,962,700
	Counselor	225	31.000	2,021,200	25.000	1,665,000	25.000	1,665,000	25.000	1,665,000
	Department Chairperson			96,450		95,500		95,500		95,500
	Added Duty - Certificated			452,200		453,800		453,800		453,800
	Added Duty - Classified			2,000		400		400		400
	Added Days - Certificated			888,631		138,203		138,203		138,203
	Added Days - Classified			10,700						
	Substitute Teacher			2,176,521		2,192,373		2,261,219		2,261,219
	Personal Leave - Certificated			438,177		448,290		462,431		462,431
	Personal Leave - Classified			453,103		464,916		464,916		464,916
	Custodian	1,710	168.000	5,463,870	168.000	5,548,061	168.000	5,548,061	168.000	5,548,061
	Noon Duty Attendant	638	70.943	981,775	70.900	981,775	70.900	981,775	70.900	981,775
PROGRAM TOTAL			16436.08	1,738.743 104,148,128	1,745.850 106,084,161	1,785.350 108,797,848	1,785.350 108,797,848	1,785.350 108,797,848	1,785.350 108,797,848	1,785.350 108,797,848

The addition of fifteen (15.0 FTE) Elementary Teacher positions reflects the decreased pupil to teacher ratio (PTR) for FY 2012-2013.

1100		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ABBOTT LOOP ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,724,588	1,808,100	1,750,100	1,754,861	1,754,861	
210	EMPLOYEE BENEFITS	681,718	685,750	700,024	720,853	720,977	
310	PURCHASED SERVICES	119,230	124,613	127,350	135,200	135,200	
410	SUPPLIES AND MATERIALS	42,698	43,072	40,748	38,187	36,224	
510	CAPITAL OUTLAY	6,585	6,586	1,000	1,000	1,000	
PROGRAM TOTAL		2,574,819	2,668,121	2,619,222	2,650,101	2,648,262	

Statement of Program

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

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

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

Elementary Instruction Abbott Loop - 1100										PERSONNEL
Range		2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	40,982	1.000	41,951	1.000	41,951	1.000	41,951
T-10	School Secretary	7.50	0.750	22,236	0.750	23,264	0.750	23,264	0.750	23,264
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	39,408	1.750	41,005	1.750	41,005	1.750	41,005
	Principal	10.00	1.000	107,675	1.000	110,330	1.000	110,330	1.000	110,330
	Elementary Teacher	139.50	16.000	1,043,200	15.000	999,000	15.500	1,032,300	15.500	1,032,300
	P.E. Teacher	14.40	1.600	104,320	1.600	106,560	1.600	106,560	1.600	106,560
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			4,123		4,755		4,755		4,755
	Substitute Teacher			33,971		32,361		33,166		33,166
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,884		2,744		2,814		2,814
	Personal Leave - Classified			7,504		7,742		7,742		7,742
	Personal Leave - Certificated			7,554		7,196		7,375		7,375
	Custodian	25.50	2.500	80,093	2.500	82,549	2.500	82,549	2.500	82,549
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		265.40	29.350	1,750,100	28.350	1,720,507	28.850	1,754,861	28.850	1,754,861

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 352. Staffing includes 15.5 classroom teachers, 1.0 librarian, 1.6 P.E. teacher, 1.0 music teacher, 0.5 art teacher, 0.5 health teacher and 0.5 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		2012 - 2013		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	707,470	720,853	720,977
	TOTAL Employee Benefits	707,470	720,853	720,977
Purchased Services				
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,350	5,350	5,350
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	300	300	300
3500	UTILITIES FOR BUILDINGS			
	Utilities	129,550	129,550	129,550
	TOTAL Purchased Services	135,200	135,200	135,200
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,666	2,666	2,666
	Per student allocation	35,521	35,521	33,558
	TOTAL Supplies and Materials	38,187	38,187	36,224
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	1,000
	TOTAL Capital Outlay	1,000	1,000	1,000

1110		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
AIRPORT HEIGHTS ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,516,486	1,436,739	1,519,773	1,488,039	1,488,039	
210	EMPLOYEE BENEFITS	587,702	555,354	616,739	620,655	620,753	
310	PURCHASED SERVICES	119,482	117,455	116,796	111,796	111,796	
410	SUPPLIES AND MATERIALS	32,079	33,220	33,550	31,356	29,716	
510	CAPITAL OUTLAY	293	500	1,318	500	500	
PROGRAM TOTAL		2,256,042	2,143,268	2,288,176	2,252,346	2,250,804	

Statement of Program

Airport Heights Elementary School is a Title I school in the Anchorage School District that provides a complete school experience for children in grades K-6. Each child receives 90 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. The Reading and Math programs are research-based and scientifically implemented through data-driven and differentiated instructional practices that are designed to meet the needs of individual students and address the achievement gap for NCLB sub groups.

Dedicated staff members help students to 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. We see ourselves as a catalyst for education and as such, for the social and emotional stability of the Airport Heights community. Airport Heights Elementary School is committed to be a leader in education for students and in the development and support of high quality teachers, paraprofessionals, and community members.

Elementary Instruction										PERSONNEL
Airport Heights - 1110										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	40,194	1.000	41,145	1.000	41,145	1.000	41,145
T-10	School Secretary	7.50	0.750	26,252	0.750	27,376	0.750	27,376	0.750	27,376
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	32,095	1.313	33,224	1.313	33,224	1.313	33,224
	Principal	15.00	1.500	133,735	1.500	139,820	1.500	139,820	1.500	139,820
	Elementary Teacher	108.00	13.000	847,600	12.000	799,200	12.000	799,200	12.000	799,200
	P.E. Teacher	10.80	1.100	71,720	1.200	79,920	1.200	79,920	1.200	79,920
	Music Teacher	8.10	1.000	65,200	0.900	59,940	0.900	59,940	0.900	59,940
	Art Teacher	4.05	0.450	29,340	0.450	29,970	0.450	29,970	0.450	29,970
	Health Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	0.400	26,640
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,948		2,036		2,036		2,036
	Substitute Teacher			28,095		26,485		26,485		26,485
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,373		2,233		2,233		2,233
	Personal Leave - Classified			7,628		7,884		7,884		7,884
	Personal Leave - Certificated			6,247		5,889		5,889		5,889
	Custodian	25.50	2.500	80,791	2.500	83,702	2.500	83,702	2.500	83,702
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		226.30	25.451	1,519,773	24.451	1,488,039	24.451	1,488,039	24.451	1,488,039

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 287. Staffing includes 12.0 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, 0.9 music teacher, 0.45 art teacher, 0.4 health teacher and 0.5 counselor. The 0.93 noon duty attendant FTE equates to three 2.5 hour positions.

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

1110		2012 - 2013		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	620,655	620,655	620,753
	TOTAL Employee Benefits	620,655	620,655	620,753
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	4,950
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	260	260	260
3500	UTILITIES FOR BUILDINGS			
	Utilities	106,086	106,086	106,086
	TOTAL Purchased Services	111,796	111,796	111,796
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,352	1,352	1,352
	Per student allocation	30,004	30,004	28,364
	TOTAL Supplies and Materials	31,356	31,356	29,716
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		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ALPENGLOW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,137,967	2,220,255	2,298,928	2,295,929	2,295,929	
210	EMPLOYEE BENEFITS	817,213	837,785	916,946	941,833	942,005	
310	PURCHASED SERVICES	124,279	128,480	139,321	141,821	141,821	
410	SUPPLIES AND MATERIALS	48,223	50,079	52,783	47,916	45,056	
510	CAPITAL OUTLAY	5,799	6,000	7,000	8,000	8,000	
PROGRAM TOTAL		3,133,481	3,242,599	3,414,978	3,435,499	3,432,811	

Statement of Program

Alpenglow Elementary School is a traditional neighborhood school that provides an exceptional K-6 program to its students and community. In addition to our classroom instruction program, Alpenglow provides students with weekly classes in art, music, physical education, health, and library. Our strong staff includes professionals providing support through Special Education Resource, Speech, Occupational Therapy, Physical Therapy, Adapted PE, and counseling. Alpenglow is proud to be a high achieving school that fosters both high expectations and consideration for the social emotional development of the whole child. Alpenglow enjoys strong parental involvement and is dedicated to continuing and expanding its partnership with the community.

Elementary Instruction Alpenglow - 1112										PERSONNEL
Range			2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	40,384	1.000	30,415	1.000	30,415	1.000	30,415
T-10	School Secretary	8.13	0.813	22,425	0.813	22,408	0.813	22,408	0.813	22,408
	Extra Help			700		700		700		700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,651	1.313	31,048	1.313	31,048	1.313	31,048
T-08	Library/Media Assistant	3.94	0.438	10,291	0.438	10,485	0.438	10,485	0.438	10,485
	Principal	10.00	1.000	102,052	1.000	106,695	1.000	106,695	1.000	106,695
	Elementary Teacher	207.00	23.500	1,532,200	22.000	1,465,200	23.000	1,531,800	23.000	1,531,800
	P.E. Teacher	15.30	1.800	117,360	1.700	113,220	1.700	113,220	1.700	113,220
	Music Teacher	10.80	1.200	78,240	1.200	79,920	1.200	79,920	1.200	79,920
	Art Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960	0.600	39,960
	Health Teacher	5.85	0.650	42,380	0.650	43,290	0.650	43,290	0.650	43,290
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,486		1,554		1,554		1,554
	Substitute Teacher			47,093		44,517		46,127		46,127
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			4,025		3,801		3,941		3,941
	Personal Leave - Classified			7,869		7,375		7,375		7,375
	Personal Leave - Certificated			10,472		9,899		10,257		10,257
	Custodian	30.50	3.000	89,130	3.000	90,584	3.000	90,584	3.000	90,584
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		343.48	38.063	2,298,928	36.463	2,227,221	37.463	2,295,929	37.463	2,295,929

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 542. Staffing includes 23.0 classroom teachers, 1.0 librarian, 1.7 P.E. teacher, 1.2 music teacher, 0.6 art teacher, 0.65 health teacher and 0.5 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		2012 - 2013		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	915,065	941,833	942,005
	TOTAL Employee Benefits	915,065	941,833	942,005
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,250	7,250	7,250
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	250	250	250
3500	UTILITIES FOR BUILDINGS			
	Utilities	133,921	133,921	133,921
	TOTAL Purchased Services	141,821	141,821	141,821
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,711	2,711	2,711
	Per student allocation	45,205	45,205	42,345
	TOTAL Supplies and Materials	47,916	47,916	45,056
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	1,000
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	2,000	2,000	2,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	5,000	5,000	5,000
	TOTAL Capital Outlay	8,000	8,000	8,000

1114		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
AURORA ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,580,547	1,617,882	1,763,465	1,770,330	1,770,330	
210	EMPLOYEE BENEFITS	621,408	636,603	716,807	739,069	739,196	
310	PURCHASED SERVICES	120,017	107,410	125,980	108,179	90,179	
410	SUPPLIES AND MATERIALS	37,893	38,416	40,227	39,622	37,514	
510	CAPITAL OUTLAY	3,354	3,375	4,000	1,400	1,400	
PROGRAM TOTAL		2,363,219	2,403,686	2,650,479	2,658,600	2,638,619	

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, English Language 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										PERSONNEL
Range		2011-2012 REVISED		2012-2013 PRELIMINARY		2012-2013 PROPOSED		2012-2013 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	32,113	1.000	33,403	1.000	33,403	1.000	33,403
T-10	School Secretary	7.50	0.750	22,888	0.750	23,896	0.750	23,896	0.750	23,896
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,651	1.313	31,030	1.313	31,030	1.313	31,030
	Principal	10.00	1.000	94,281	1.000	98,570	1.000	98,570	1.000	98,570
	Elementary Teacher	153.00	17.500	1,141,000	16.500	1,098,900	17.000	1,132,200	17.000	1,132,200
	P.E. Teacher	11.70	1.300	84,760	1.300	86,580	1.300	86,580	1.300	86,580
	Music Teacher	8.10	0.900	58,680	0.900	59,940	0.900	59,940	0.900	59,940
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.05	0.450	29,340	0.450	29,970	0.450	29,970	0.450	29,970
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,373		1,435		1,435		1,435
	Substitute Teacher			34,857		33,247		34,052		34,052
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,961		2,821		2,891		2,891
	Personal Leave - Classified			7,359		7,618		7,618		7,618
	Personal Leave - Certificated			7,751		7,393		7,572		7,572
	Custodian	30.50	3.000	90,701	3.000	93,323	3.000	93,323	3.000	93,323
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		271.41	29.963	1,763,465	28.963	1,735,976	29.463	1,770,330	29.463	1,770,330

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 387. Staffing includes 17.0 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, 0.9 music teacher, 0.5 art teacher and 0.45 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.

1114		2012 - 2013		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	725,686	739,069	739,196
	TOTAL Employee Benefits	725,686	739,069	739,196
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,450	5,450	5,450
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	300	300	300
3500	UTILITIES FOR BUILDINGS			
	Utilities	101,929	101,929	83,929
	TOTAL Purchased Services	108,179	108,179	90,179
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,804	1,804	1,804
	Per student allocation	37,818	37,818	35,710
	TOTAL Supplies and Materials	39,622	39,622	37,514
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	900	900	900
	TOTAL Capital Outlay	1,400	1,400	1,400

1115		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
BAXTER ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,543,336	1,548,066	1,669,738	1,837,225	1,837,225	
210	EMPLOYEE BENEFITS	609,474	618,029	681,490	765,722	765,856	
310	PURCHASED SERVICES	139,564	140,051	146,573	145,573	145,573	
410	SUPPLIES AND MATERIALS	34,749	37,531	40,034	44,649	42,261	
510	CAPITAL OUTLAY	2,025	2,026	2,000	2,000	2,000	
PROGRAM TOTAL		2,329,148	2,345,703	2,539,835	2,795,169	2,792,915	

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										PERSONNEL
		2011-2012 REVISED		2012-2013 PRELIMINARY		2012-2013 PROPOSED		2012-2013 ADOPTED		
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	31,951	1.000	33,376	1.000	33,376	1.000	33,376
T-10	School Secretary	7.50	0.750	22,888	0.750	20,684	0.750	20,684	0.750	20,684
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	24,375	0.875	20,567	0.875	20,567	0.875	20,567
	Principal	10.00	1.000	94,281	1.000	100,542	1.000	100,542	1.000	100,542
	Elementary Teacher	157.50	15.500	1,010,600	17.000	1,132,200	17.500	1,165,500	17.500	1,165,500
	P.E. Teacher	12.60	1.500	97,800	1.400	93,240	1.400	93,240	1.400	93,240
	Music Teacher	8.10	0.900	58,680	0.900	59,940	0.900	59,940	0.900	59,940
	Art Teacher	4.05	0.450	29,340	0.450	29,970	0.450	29,970	0.450	29,970
	Health Teacher	4.50	0.450	29,340	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,373		1,464		1,464		1,464
	Substitute Teacher			32,683		35,018		35,823		35,823
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,772		2,975		3,045		3,045
	Personal Leave - Classified			7,378		7,436		7,436		7,436
	Personal Leave - Certificated			7,267		7,787		7,966		7,966
	Custodian	30.50	3.000	92,960	3.000	96,522	3.000	96,522	3.000	96,522
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		277.38	28.175	1,669,738	29.625	1,802,871	30.125	1,837,225	30.125	1,837,225

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 413. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.4 P.E. teacher, 0.9 music teacher, 0.45 art teacher, 0.5 health teacher and 0.5 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		2012 - 2013		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	752,338	765,722	765,856
	TOTAL Employee Benefits	752,338	765,722	765,856
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	6,650
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	300	300	300
3500	UTILITIES FOR BUILDINGS			
	Utilities	138,123	138,123	138,123
	TOTAL Purchased Services	145,573	145,573	145,573
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,223	2,223	2,223
	Per student allocation	42,426	42,426	40,038
	TOTAL Supplies and Materials	44,649	44,649	42,261
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		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
BAYSHORE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,073,612	2,067,840	2,151,514	2,191,674	2,226,028	
210	EMPLOYEE BENEFITS	788,876	785,130	863,178	902,969	916,517	
310	PURCHASED SERVICES	150,088	154,050	159,925	164,375	164,375	
410	SUPPLIES AND MATERIALS	45,495	46,748	50,574	47,035	44,147	
510	CAPITAL OUTLAY	9,080	8,461	6,059	7,500	7,500	
PROGRAM TOTAL		3,067,151	3,062,229	3,231,250	3,313,553	3,358,567	

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		2011-2012 REVISED			2012-2013 PRELIMINARY		2012-2013 PROPOSED		2012-2013 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,849	1.000	31,018	1.000	31,018	1.000	31,018
T-10	School Secretary	8.13	0.813	21,193	0.813	22,381	0.813	22,381	0.813	22,381
	Extra Help			700		700		700		700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	41,070	1.750	43,491	1.750	43,491	1.750	43,491
T-08	Library/Media Assistant		0.438	10,514						
	Principal	10.00	1.000	92,431	1.000	96,638	1.000	96,638	1.000	96,638
	Elementary Teacher	198.00	22.000	1,434,400	21.500	1,431,900	22.000	1,465,200	22.000	1,465,200
	P.E. Teacher	17.10	1.900	123,880	1.900	126,540	1.900	126,540	1.900	126,540
	Music Teacher	9.90	1.100	71,720	1.100	73,260	1.100	73,260	1.100	73,260
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960	0.600	39,960
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50							0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,346		1,407		1,407		1,407
	Substitute Teacher			43,631		42,826		43,631		44,436
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,724		3,654		3,724		3,794
	Personal Leave - Classified			7,648		7,831		7,831		7,831
	Personal Leave - Certificated			9,702		9,523		9,702		9,881
	Custodian	30.50	3.000	96,536	3.000	100,041	3.000	100,041	3.000	100,041
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		334.03	36.350	2,151,514	35.413	2,157,320	35.913	2,191,674	36.413	2,226,028

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 525. Staffing includes 22.0 classroom teachers, 1.0 librarian, 1.9 P.E. teachers, 1.1 music teachers, 0.5 art teacher, 0.6 health teacher and 0.5 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions. One (0.438 FTE) library/media assistant was eliminated due to budget reduction.

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

1116		2012 - 2013		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	889,585	902,969	916,517
	TOTAL Employee Benefits	889,585	902,969	916,517
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	10,000	10,000	10,000
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	650	650	650
3500	UTILITIES FOR BUILDINGS			
	Utilities	153,325	153,325	153,325
	TOTAL Purchased Services	164,375	164,375	164,375
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	3,077	3,077	3,077
	Per student allocation	43,958	43,958	41,070
	TOTAL Supplies and Materials	47,035	47,035	44,147
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	1,000
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	2,500	2,500	2,500
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	4,000	4,000	4,000
	TOTAL Capital Outlay	7,500	7,500	7,500

1118		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
BEAR VALLEY ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,822,574	1,775,002	1,725,770	1,733,931	1,733,931	
210	EMPLOYEE BENEFITS	686,207	675,533	693,348	713,850	713,972	
310	PURCHASED SERVICES	121,227	131,290	127,072	128,872	128,872	
410	SUPPLIES AND MATERIALS	40,724	40,736	38,148	36,962	34,857	
510	CAPITAL OUTLAY	3,438	3,500	4,700	4,138	4,138	
PROGRAM TOTAL		2,674,170	2,626,061	2,589,038	2,617,753	2,615,770	

Statement of Program

Bear Valley Elementary provides a complete K-6 educational program utilizing Anchorage School District curriculum in reading, writing, mathematics, science, health and social studies. Bear Valley 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 special education, speech, gifted and bilingual services.

Bear Valley offers various enrichment opportunities for students through participation in 6th grade camp, 5th grade Challenger Center visit, Alaska Junior Theater, choir, student council, and school-wide theatrical performances. Bear Valley elementary offers multiple evening events and after school activities, such as Fall Family Night, Family Math/Literacy Night, Science/Health Night, Spring Hibernation Dance, running club, basketball, gym games, cross country skiing, 5K Challenge through school, PTA, and Bear Valley Community Association sponsorship.

Bear Valley 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. Parent involvement is welcome and acknowledged as integral to student success. Bear Valley is dedicated to providing students with successful learning experiences, enrichment opportunities, and assistance in reaching their full potential as safe, respectful, and responsible members of society.

Elementary Instruction Bear Valley - 1118										PERSONNEL
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	41,770	1.000	42,758	1.000	42,758	1.000	42,758
T-10	School Secretary	7.50	0.750	24,262	0.750	25,330	0.750	25,330	0.750	25,330
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	32,905	1.313	33,749	1.313	33,749	1.313	33,749
	Principal	10.00	1.000	100,051	1.000	104,603	1.000	104,603	1.000	104,603
	Elementary Teacher	144.00	16.500	1,075,800	16.000	1,065,600	16.000	1,065,600	16.000	1,065,600
	P.E. Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900	1.500	99,900
	Music Teacher	8.10	0.900	58,680	0.900	59,940	0.900	59,940	0.900	59,940
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,800		6,800		6,800		6,800
	Added Duty - Classified			400		400		400		400
	Added Days - Certificated			1,457		1,523		1,523		1,523
	Substitute Teacher			33,649		32,844		32,844		32,844
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,856		2,786		2,786		2,786
	Personal Leave - Classified			7,708		7,888		7,888		7,888
	Personal Leave - Certificated			7,482		7,303		7,303		7,303
	Custodian	25.50	2.500	83,000	2.500	84,232	2.500	84,232	2.500	84,232
	Noon Duty Attendant	14.04	1.250	17,300	1.560	21,625	1.560	21,625	1.560	21,625
PROGRAM TOTAL		262.45	28.713	1,725,770	28.523	1,733,931	28.523	1,733,931	28.523	1,733,931

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 399. Staffing includes 16.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 0.9 music teacher, 0.5 art teacher and 0.5 health teacher. The 1.56 noon duty attendant FTE equates to five 2.5 hour positions.

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

1118		2012 - 2013		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	713,850	713,850	713,972
	TOTAL Employee Benefits	713,850	713,850	713,972
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,550	5,550	5,550
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	740	740	740
3500	UTILITIES FOR BUILDINGS			
	Utilities	121,832	121,832	121,832
	TOTAL Purchased Services	128,872	128,872	128,872
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,938	1,938	1,938
	Per student allocation	35,024	35,024	32,919
	TOTAL Supplies and Materials	36,962	36,962	34,857
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,300	1,300	1,300
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	1,900	1,900	1,900
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	938	938	938
	TOTAL Capital Outlay	4,138	4,138	4,138

1120		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
BIRCHWOOD ABC ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,433,774	1,401,834	1,456,677	1,494,797	1,494,797	
210	EMPLOYEE BENEFITS	550,944	543,769	596,117	609,274	609,378	
310	PURCHASED SERVICES	121,219	128,686	126,285	141,885	141,885	
410	SUPPLIES AND MATERIALS	33,542	34,224	35,053	31,878	30,140	
510	CAPITAL OUTLAY	2,911	3,165	2,300	2,100	2,100	
PROGRAM TOTAL		2,142,390	2,111,678	2,216,432	2,279,934	2,278,300	

Statement of Program

Birchwood ABC is a neighborhood school in the Anchorage School District with an alternative curricular program. Birchwood ABC offers a highly structured learning environment 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 key components to building respectful and responsible participants in our future community. The school seeks to build a sense of responsibility, confidence, and pride in accomplishment in each student.

Parent participation at Birchwood ABC is a key component to the success of our program. On average, parents volunteer 6 or more hours of their time per quarter in various roles that promote the philosophy of our program. Parents are also a critical participant in the development of our school action plan. This partnership creates the optimal school climate for promoting student academic and social/emotional growth.

Elementary Instruction Birchwood - 1120										PERSONNEL
Range		2011-2012		2012-2013		2012-2013		2011-2012		
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,406	1.000	40,338	1.000	40,338	1.000	40,338
T-10	School Secretary	5.63	0.563	17,853	0.563	18,639	0.563	18,639	0.563	18,639
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,675	1.313	32,177	1.313	32,177	1.313	32,177
	Principal	10.00	1.000	88,843	1.000	92,885	1.000	92,885	1.000	92,885
	Elementary Teacher	121.50	13.500	880,200	13.000	865,800	13.500	899,100	13.500	899,100
	P.E. Teacher	10.80	1.200	78,240	1.200	79,920	1.200	79,920	1.200	79,920
	Music Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280	0.800	53,280
	Art Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	0.400	26,640
	Health Teacher	4.05	0.450	29,340	0.450	29,970	0.450	29,970	0.450	29,970
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,294		1,353		1,353		1,353
	Substitute Teacher			27,934		27,129		27,934		27,934
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,359		2,289		2,359		2,359
	Personal Leave - Classified			7,044		7,246		7,246		7,246
	Personal Leave - Certificated			6,211		6,032		6,211		6,211
	Custodian	25.50	2.500	79,913	2.500	81,895	2.500	81,895	2.500	81,895
	Noon Duty Attendant	11.25	0.938	12,975	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		230.34	24.663	1,456,677	24.475	1,460,443	24.975	1,494,797	24.975	1,494,797

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 311. Staffing includes 13.5 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, 0.8 music teacher, 0.4 art teacher and 0.45 health teacher. The 1.250 noon duty attendant FTE equates to four 2.5 hour positions.

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

1120		2012 - 2013		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	595,889	609,274	609,378
	TOTAL Employee Benefits	595,889	609,274	609,378
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	650	650	650
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	4,800	4,800	4,800
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	1,500	1,500	1,500
3500	UTILITIES FOR BUILDINGS			
	Utilities	134,935	134,935	134,935
	TOTAL Purchased Services	141,885	141,885	141,885
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,660	1,660	1,660
	Per student allocation	30,218	30,218	28,480
	TOTAL Supplies and Materials	31,878	31,878	30,140
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	200	200	200
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	1,900	1,900	1,900
	TOTAL Capital Outlay	2,100	2,100	2,100

1125		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
BOWMAN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,848,342	1,794,214	1,829,150	1,821,730	1,821,730	
210	EMPLOYEE BENEFITS	716,752	683,415	735,817	753,100	753,228	
310	PURCHASED SERVICES	143,291	156,984	158,626	150,876	150,876	
410	SUPPLIES AND MATERIALS	40,525	48,585	45,551	42,419	40,039	
510	CAPITAL OUTLAY	4,187	4,600	4,600	4,600	4,600	
PROGRAM TOTAL		2,753,097	2,687,798	2,773,744	2,772,725	2,770,473	

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 Structured Learning program with three classrooms. The instructional staff includes classroom, specialists, and resource teachers, physical and occupational therapists, speech therapists, nurse, bilingual and part-time counselor, and teacher assistants (kindergarten and special education).

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

Elementary Instruction					PERSONNEL					
Bowman - 1125					2011-2012		2012-2013		2012-2013	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	41,770	1.000	42,758	1.000	42,758	1.000	42,758
T-10	School Secretary	7.50	0.750	20,711	0.750	22,216	0.750	22,216	0.750	22,216
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	40,706	1.750	41,953	1.750	41,953	1.750	41,953
	Principal	10.00	1.000	107,675	1.000	110,330	1.000	110,330	1.000	110,330
	Elementary Teacher	148.50	17.000	1,108,400	16.500	1,098,900	16.500	1,098,900	16.500	1,098,900
	P.E. Teacher	11.70	1.500	97,800	1.300	86,580	1.300	86,580	1.300	86,580
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			6,185		6,340		6,340		6,340
	Substitute Teacher			35,420		34,293		34,293		34,293
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,010		2,912		2,912		2,912
	Personal Leave - Classified			8,121		8,407		8,407		8,407
	Personal Leave - Certificated			7,876		7,625		7,625		7,625
	Custodian	30.50	3.000	95,326	3.000	98,366	3.000	98,366	3.000	98,366
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		276.70	30.750	1,829,150	30.050	1,821,730	30.050	1,821,730	30.050	1,821,730

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 398. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, 1.0 music teacher, 0.5 art teacher, 0.5 health teacher and 0.5 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.

1125		2012 - 2013		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	753,100	753,100	753,228
	TOTAL Employee Benefits	753,100	753,100	753,228
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,350	6,350	6,350
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	143,176	143,176	143,176
	TOTAL Purchased Services	150,876	150,876	150,876
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,742	2,742	2,742
	Per student allocation	39,677	39,677	37,297
	TOTAL Supplies and Materials	42,419	42,419	40,039
Capital Outlay				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	2,600	2,600	2,600
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	2,000	2,000	2,000
	TOTAL Capital Outlay	4,600	4,600	4,600

1130		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CAMPBELL ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,720,666	1,743,663	1,727,452	1,704,839	1,670,485	
210	EMPLOYEE BENEFITS	664,703	668,771	703,013	713,260	699,995	
310	PURCHASED SERVICES	122,687	126,434	130,454	126,744	126,744	
410	SUPPLIES AND MATERIALS	29,607	38,373	35,019	34,664	32,666	
510	CAPITAL OUTLAY	5,496	4,500	6,750	4,339	4,339	
PROGRAM TOTAL		2,543,159	2,581,741	2,602,688	2,583,846	2,534,229	

Statement of Program

Campbell School is a K-6 neighborhood elementary school that is also home to a special education pre-school program. High academic expectations and emphasis on the development of problem solving and social-emotional skills are the focus of the entire Campbell community. A full-time counselor, part-time school psychologist, and nurse are valued for their assistance in our commitment to wellness. Our hard-working staff uses best practices to deliver instruction based on grade level expectations and ASD standards. Our academic day is structured around blocks of uninterrupted time for language arts and math instruction. A full complement of art, music, library, physical education and health classes are provided to all students. Additionally, Campbell offers English Language Learners, Indian education, speech, and special education classes to students who qualify.

The mission of Campbell is to educate students to become responsible, respectful, and successful citizens. Our goal is to provide the educational tools necessary to achieve academic and social success in a safe, welcoming, and enriching environment.

Goals for this school year include the improvement of writing, math and students' relationship with each other. The Campbell PTA sponsors a number of academic and social activities throughout the school year that support our goals and mission, including monthly family nights. Our Resolving Conflicts Creatively Program features a large and successful student mediator program. Campbell practices positive discipline and has several student-recognition programs in place to honor improvement in many areas.

Elementary Instruction Campbell - 1130										PERSONNEL
Range			2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	28,708	1.000	29,819	1.000	29,819	1.000	29,819
T-10	School Secretary	7.50	0.750	23,453	0.750	24,420	0.750	24,420	0.750	24,420
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	32,497	1.313	34,361	1.313	34,361	1.313	34,361
	Principal	10.00	1.000	94,281	1.000	98,570	1.000	98,570	1.000	98,570
	Elementary Teacher	135.00	16.000	1,043,200	14.500	965,700	15.000	999,000	15.000	999,000
	P.E. Teacher	11.70	1.300	84,760	1.300	86,580	1.300	86,580	1.300	86,580
	Music Teacher	8.10	0.900	58,680	0.900	59,940	0.900	59,940	0.900	59,940
	Art Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	0.400	26,640
	Health Teacher	4.50	0.450	29,340	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	1.000	65,200	1.000	66,600	1.000	66,600	0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,373		1,435		1,435		1,435
	Substitute Teacher			33,891		31,556		32,361		31,556
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,877		2,674		2,744		2,674
	Personal Leave - Classified			7,412		7,747		7,747		7,747
	Personal Leave - Certificated			7,536		7,017		7,196		7,017
	Custodian	30.50	3.000	95,014	3.000	99,576	3.000	99,576	3.000	99,576
	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	29.363	1,727,452	27.913	1,670,485	28.413	1,704,839	27.913	1,670,485

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 354. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, 0.9 music teacher, 0.4 art teacher, 0.5 health teacher and 0.5 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.

1130		2012 - 2013		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	699,876	713,260	699,995
	TOTAL Employee Benefits	699,876	713,260	699,995
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	250	250	250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,500	5,500	5,500
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	400	400	400
3500	UTILITIES FOR BUILDINGS			
	Utilities	120,594	120,594	120,594
	TOTAL Purchased Services	126,744	126,744	126,744
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,831	1,831	1,831
	Per student allocation	32,833	32,833	30,835
	TOTAL Supplies and Materials	34,664	34,664	32,666
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,700	2,700	2,700
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	1,639	1,639	1,639
	TOTAL Capital Outlay	4,339	4,339	4,339

1140		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CHESTER VALLEY ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	976,965	975,980	998,670	1,063,419	1,063,419	
210	EMPLOYEE BENEFITS	385,407	386,830	429,663	451,213	451,281	
310	PURCHASED SERVICES	70,558	91,940	106,760	83,010	83,010	
410	SUPPLIES AND MATERIALS	20,948	21,270	22,672	22,662	21,510	
510	CAPITAL OUTLAY	783	1,604	802			
PROGRAM TOTAL		1,454,661	1,477,624	1,558,567	1,620,304	1,619,220	

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			2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,406	1.000	30,415	1.000	30,415	1.000	30,415
T-10	School Secretary	5.00	0.500	13,807	0.500	14,811	0.500	14,811	0.500	14,811
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	21,392	0.875	22,682	0.875	22,682	0.875	22,682
	Principal	10.00	1.000	90,619	1.000	94,742	1.000	94,742	1.000	94,742
	Elementary Teacher	76.50	8.000	521,600	8.500	566,100	8.500	566,100	8.500	566,100
	P.E. Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280	0.800	53,280
	Music Teacher	4.50	0.300	19,560	0.500	33,300	0.500	33,300	0.500	33,300
	Art Teacher	2.25	0.250	16,300	0.250	16,650	0.250	16,650	0.250	16,650
	Health Teacher	2.25	0.250	16,300	0.250	16,650	0.250	16,650	0.250	16,650
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,320		1,380		1,380		1,380
	Substitute Teacher			17,066		18,193		18,193		18,193
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,414		1,512		1,512		1,512
	Personal Leave - Classified			7,029		6,778		6,778		6,778
	Personal Leave - Certificated			3,795		4,045		4,045		4,045
	Custodian	30.50	3.000	87,777	3.000	92,356	3.000	92,356	3.000	92,356
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		173.52	17.913	998,670	18.613	1,063,419	18.613	1,063,419	18.613	1,063,419

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 200. Staffing includes 8.5 classroom teachers, 1.0 librarian, 0.8 P.E. teacher, 0.5 music teacher, 0.25 art teacher and 0.25 health teacher. 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.

1140		2012 - 2013		COMMENTARY
CHESTER VALLEY ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare and Retirement	451,213	451,213	451,281
	TOTAL Employee Benefits	451,213	451,213	451,281
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	50	50	50
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	3,250	3,250	3,250
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	200	200	200
3500	UTILITIES FOR BUILDINGS			
	Utilities	79,510	79,510	79,510
	TOTAL Purchased Services	83,010	83,010	83,010
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,244	1,244	1,244
	Per student allocation	21,418	21,418	20,266
	TOTAL Supplies and Materials	22,662	22,662	21,510

1150		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CHINOOK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,196,670	2,206,062	2,317,732	2,330,843	2,296,489	
210	EMPLOYEE BENEFITS	842,075	833,852	924,641	953,935	940,719	
310	PURCHASED SERVICES	145,299	151,977	152,666	157,366	157,366	
410	SUPPLIES AND MATERIALS	37,652	38,299	50,074	46,441	43,591	
510	CAPITAL OUTLAY	20,411	20,500	10,584	9,300	9,300	
PROGRAM TOTAL		3,242,107	3,250,690	3,455,697	3,497,885	3,447,465	

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

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

Elementary Instruction Chinook - 1150										PERSONNEL
Range			2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	34,742	1.000	30,410	1.000	30,410	1.000	30,410
T-10	School Secretary	7.50	0.750	20,294	0.750	20,684	0.750	20,684	0.750	20,684
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	43,201	1.750	45,468	1.750	45,468	1.750	45,468
	Principal	15.00	1.500	132,821	1.500	137,963	1.500	137,963	1.500	137,963
	Elementary Teacher	202.50	23.000	1,499,600	22.500	1,498,500	22.500	1,498,500	22.500	1,498,500
	P.E. Teacher	16.20	1.800	117,360	1.800	119,880	1.800	119,880	1.800	119,880
	Music Teacher	9.45	1.000	65,200	1.050	69,930	1.050	69,930	1.050	69,930
	Art Teacher	4.95	0.600	39,120	0.550	36,630	0.550	36,630	0.550	36,630
	Health Teacher	4.50	0.550	35,860	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	1.000	65,200	1.000	66,600	1.000	66,600	0.500	33,300
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,934		2,009		2,009		2,009
	Substitute Teacher			46,610		45,724		45,724		44,919
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,983		3,906		3,906		3,836
	Personal Leave - Classified			7,975		7,885		7,885		7,885
	Personal Leave - Certificated			10,364		10,167		10,167		9,988
	Custodian	30.50	3.000	101,268	3.000	103,862	3.000	103,862	3.000	103,862
	Noon Duty Attendant	14.04	1.250	17,300	1.560	21,625	1.560	21,625	1.560	21,625
PROGRAM TOTAL		343.89	38.200	2,317,732	37.960	2,330,843	37.960	2,330,843	37.460	2,296,489

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 518. Staffing includes 22.5 classroom teachers, 1.0 librarian, 1.8 P.E. teachers, 1.05 music teacher, 0.55 art teacher, 0.50 health teacher and 0.5 counselor. The 1.56 noon duty attendant FTE equates to five 2.5 hour positions.

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

1150		2012 - 2013		COMMENTARY
CHINOOK ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, and Retirement	953,935	953,935	940,719
	TOTAL Employee Benefits	953,935	953,935	940,719
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,600	7,600	7,600
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	148,766	148,766	148,766
	TOTAL Purchased Services	157,366	157,366	157,366
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,740	2,740	2,740
	Per student allocation	43,701	43,701	40,851
	TOTAL Supplies and Materials	46,441	46,441	43,591
Capital Outlay				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	7,300	7,300	7,300
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	2,000	2,000	2,000
	TOTAL Capital Outlay	9,300	9,300	9,300

1160		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CHUGACH OPEN OPTIONAL ELEM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,256,412	1,128,405	1,182,152	1,207,056	1,207,056	
210	EMPLOYEE BENEFITS	459,100	440,127	484,705	491,466	491,547	
310	PURCHASED SERVICES	80,781	81,850	82,383	77,483	77,483	
410	SUPPLIES AND MATERIALS	25,709	27,103	26,398	25,821	24,533	
PROGRAM TOTAL		1,822,002	1,677,485	1,775,638	1,801,826	1,800,619	

Statement of Program

The students at Chugach Optional Elementary School develop a sense of responsibility for themselves and others while becoming confident, independent learners. Teachers encourage their students to delve into presented topics and become active participants in their own learning, through integrated theme-based units of study. Student self-evaluation 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.

Chugach Optional is characterized by a strong sense of community with close connections between school and home. Parents are a key component to our school's success. Parents are asked to volunteer a minimum of 36 hours to the school, either participating directly in classroom activities or supporting school projects from home.

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

Elementary Instruction Chugach Optional - 1160										PERSONNEL
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,406	1.000	40,338	1.000	40,338	1.000	40,338
T-10	School Secretary	5.00	0.500	13,800	0.500	14,065	0.500	14,065	0.500	14,065
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	21,521	0.875	22,468	0.875	22,468	0.875	22,468
	Principal	10.00	1.000	94,281	1.000	98,570	1.000	98,570	1.000	98,570
	Elementary Teacher	94.50	10.500	684,600	10.000	666,000	10.500	699,300	10.500	699,300
	P.E. Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280	0.800	53,280
	Music Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960	0.600	39,960
	Art Teacher	2.70	0.300	19,560	0.300	19,980	0.300	19,980	0.300	19,980
	Health Teacher	2.70	0.300	19,560	0.300	19,980	0.300	19,980	0.300	19,980
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			3,661		1,435		1,435		1,435
	Substitute Teacher			21,735		20,930		21,735		21,735
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,820		1,750		1,820		1,820
	Personal Leave - Classified			6,308		6,458		6,458		6,458
	Personal Leave - Certificated			4,833		4,654		4,833		4,833
	Custodian	20.50	2.000	70,662	2.000	72,309	2.000	72,309	2.000	72,309
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		183.32	19.813	1,182,152	19.313	1,172,702	19.813	1,207,056	19.813	1,207,056

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 251. Staffing includes 10.5 classroom teachers, 1.0 librarian, 0.8 P.E. teacher, 0.6 music teacher, 0.3 art teacher and 0.3 health teacher. 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.

1160		2012 - 2013		COMMENTARY
CHUGACH OPEN OPTIONAL ELEM		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	478,082	491,466	491,547
	TOTAL Employee Benefits	478,082	491,466	491,547
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	3,450	3,450	3,450
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	250	250	250
3500	UTILITIES FOR BUILDINGS			
	Utilities	73,283	73,283	73,283
	TOTAL Purchased Services	77,483	77,483	77,483
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,855	1,855	1,855
	Per student allocation	23,966	23,966	22,678
	TOTAL Supplies and Materials	25,821	25,821	24,533

1170		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CHUGIAK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,050,265	1,947,007	1,900,657	2,005,383	2,005,383	
210	EMPLOYEE BENEFITS	777,925	737,753	762,692	825,451	825,595	
310	PURCHASED SERVICES	131,908	137,990	142,812	145,082	145,082	
410	SUPPLIES AND MATERIALS	40,339	40,788	39,753	40,507	38,209	
510	CAPITAL OUTLAY	2,346	2,347	4,250	4,250	4,250	
PROGRAM TOTAL		3,002,783	2,865,885	2,850,164	3,020,673	3,018,519	

Statement of Program

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

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

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

Elementary Instruction Chugiak - 1170					PERSONNEL					
Range		2011-2012			2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,826	1.000	40,422	1.000	40,422	1.000	40,422
T-10	School Secretary	7.50	0.750	21,800	0.750	22,808	0.750	22,808	0.750	22,808
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	44,101	1.750	46,318	1.750	46,318	1.750	46,318
T-08	Library/Media Assistant		0.438	9,134						
	Principal	10.00	1.000	107,675	1.000	108,195	1.000	108,195	1.000	108,195
	Elementary Teacher	166.50	17.500	1,141,000	18.000	1,198,800	18.500	1,232,100	18.500	1,232,100
	P.E. Teacher	15.30	1.700	110,840	1.700	113,220	1.700	113,220	1.700	113,220
	Music Teacher	10.80	1.100	71,720	1.200	79,920	1.200	79,920	1.200	79,920
	Art Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960	0.600	39,960
	Health Teacher	4.95	0.600	39,120	0.550	36,630	0.550	36,630	0.550	36,630
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			4,639		5,179		5,179		5,179
	Substitute Teacher			37,030		37,916		38,721		38,721
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,150		3,227		3,297		3,297
	Personal Leave - Classified			7,967		8,176		8,176		8,176
	Personal Leave - Certificated			8,234		8,431		8,610		8,610
	Custodian	30.50	3.000	90,551	3.000	93,977	3.000	93,977	3.000	93,977
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		301.45	32.188	1,900,657	32.300	1,971,029	32.800	2,005,383	32.800	2,005,383

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 429. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.7 P.E. teachers, 1.2 music teachers, 0.6 art teacher, 0.55 health teacher and 0.5 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions. One (0.438 FTE) library/media assistant was eliminated due to budget reduction.

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

1170		2012 - 2013		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	812,069	825,451	825,595
	TOTAL Employee Benefits	812,069	825,451	825,595
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	250	250	250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,000	6,000	6,000
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	138,332	138,332	138,332
	TOTAL Purchased Services	145,082	145,082	145,082
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,005	2,005	2,005
	Per student allocation	38,502	38,502	36,204
	TOTAL Supplies and Materials	40,507	40,507	38,209
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,500	2,500	2,500
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	1,750	1,750	1,750
	TOTAL Capital Outlay	4,250	4,250	4,250

1174		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
COLLEGE GATE ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,138,617	2,165,170	2,146,465	2,284,760	2,284,760	
210	EMPLOYEE BENEFITS	839,311	802,597	852,996	966,648	966,812	
310	PURCHASED SERVICES	116,794	119,297	123,341	108,946	108,946	
410	SUPPLIES AND MATERIALS	35,443	37,359	38,955	39,821	37,584	
510	CAPITAL OUTLAY	4,013	4,068	4,000	4,000	4,000	
PROGRAM TOTAL		3,134,178	3,128,491	3,165,757	3,404,175	3,402,102	

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 the Internet, report writing, research, educational sites, and a wide variety of information pertaining to education. All classes conduct a school service project as a part of citizenship development. We offer a full-day kindergarten program, bilingual and Indian Education tutorial services, the Creating Successful Futures Program for K-3, as well as a variety of special education services.

The YMCA conducts a before and after-school program available to all parents. The school staff includes classroom teachers, music teacher, health and art teacher, special education teachers and aides, speech/language pathologist, bilingual tutor, Indian Education tutor, nurse, 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: First National Bank Alaska, Parkway Branch and Horace Mann Insurance Company

We have an active PTA, which supports monthly family activities and holds monthly meetings the second Monday of each month. Our parents and other community members continue to volunteer an average of 60 hours per week throughout the school year.

Elementary Instruction					PERSONNEL					
College Gate - 1174					2011-2012		2012-2013		2012-2013	
Range				<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	41,770	1.000	42,758	1.000	42,758	1.000	42,758
T-10	School Secretary	7.50	0.750	20,700	0.750	21,523	0.750	21,523	0.750	21,523
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	35,047	1.313	37,052	1.313	37,052	1.313	37,052
T-08	Teacher Assistant (CSF)	23.63	2.625	58,654	2.625	65,736	2.625	65,736	2.625	65,736
	Principal	10.00	1.000	105,593	1.000	92,885	1.000	92,885	1.000	92,885
	Elementary Teacher	162.00	16.500	1,075,800	17.000	1,132,200	18.000	1,198,800	18.000	1,198,800
	Elementary Teacher (CSF)	18.00	2.000	130,400	2.000	133,200	2.000	133,200	2.000	133,200
	P.E. Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900	1.500	99,900
	Music Teacher	8.10	0.900	58,680	0.900	59,940	0.900	59,940	0.900	59,940
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50							0.500	33,300
	Counselor (CSF)	22.50	3.000	195,600	3.000	199,800	3.000	199,800	2.500	166,500
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			3,537		1,353		1,353		1,353
	Substitute Teacher			41,699		42,504		44,114		44,114
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,556		3,626		3,766		3,766
	Personal Leave - Classified			9,016		9,343		9,343		9,343
	Personal Leave - Certificated			9,272		9,451		9,809		9,809
	Custodian	30.50	3.000	100,991	3.000	103,631	3.000	103,631	3.000	103,631
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		351.29	36.838	2,146,465	37.338	2,216,052	38.338	2,284,760	38.338	2,284,760

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 407. Staffing includes 18.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 0.9 music teacher, 0.5 art teacher, 0.5 health teacher and 3.0 counselors. The three (2.5 FTE) counselor positions, two (2.0 FTE) classroom teacher positions, two 7 hour (1.75 FTE) teaching assistant positions and two 3.5 hour (0.875 FTE) teaching assistant positions 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		2012 - 2013		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	939,881	966,648	966,812
	TOTAL Employee Benefits	939,881	966,648	966,812
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	850	850	850
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,550	5,550	5,550
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	1,675	1,675	1,675
3500	UTILITIES FOR BUILDINGS			
	Utilities	100,871	100,871	100,871
	TOTAL Purchased Services	108,946	108,946	108,946
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,213	2,213	2,213
	Per student allocation	37,608	37,608	35,371
	TOTAL Supplies and Materials	39,821	39,821	37,584
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	1,000
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	2,000	2,000	2,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	1,000	1,000	1,000
	TOTAL Capital Outlay	4,000	4,000	4,000

1180		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CREEKSIDE PARK ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,575,035	1,602,273	1,779,098	1,938,911	1,904,557	
210	EMPLOYEE BENEFITS	631,393	635,559	720,559	805,607	792,363	
310	PURCHASED SERVICES	133,972	135,510	143,754	146,954	146,954	
410	SUPPLIES AND MATERIALS	31,132	43,305	43,006	46,185	43,756	
510	CAPITAL OUTLAY		1,550	1,000	1,000	1,000	
PROGRAM TOTAL		2,371,532	2,418,197	2,687,417	2,938,657	2,888,630	

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
			2011-2012 REVISED		2012-2013 PRELIMINARY		2012-2013 PROPOSED		2012-2013 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	41,770	1.000	42,758	1.000	42,758	1.000	42,758
T-10	School Secretary	7.50	0.750	26,869	0.750	19,542	0.750	19,542	0.750	19,542
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,076	1.313	30,404	1.313	30,404	1.313	30,404
	Principal	10.00	1.500	131,959	1.000	92,885	1.000	92,885	1.000	92,885
	Elementary Teacher	166.50	16.000	1,043,200	18.000	1,198,800	18.500	1,232,100	18.500	1,232,100
	P.E. Teacher	10.80	1.200	78,240	1.200	79,920	1.200	79,920	1.200	79,920
	Music Teacher	9.00	0.950	61,940	1.000	66,600	1.000	66,600	1.000	66,600
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	3.60	0.450	29,340	0.400	26,640	0.400	26,640	0.400	26,640
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	1.000	65,200	1.000	66,600	1.000	66,600	0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,922		1,353		1,353		1,353
	Substitute Teacher			33,971		37,191		37,996		37,191
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,884		3,164		3,234		3,164
	Personal Leave - Classified			8,159		7,952		7,952		7,952
	Personal Leave - Certificated			7,554		8,270		8,449		8,270
	Custodian	30.50	3.000	91,264	3.000	94,628	3.000	94,628	3.000	94,628
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		288.96	29.913	1,779,098	31.413	1,904,557	31.913	1,938,911	31.413	1,904,557

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 428. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.2 P.E. teachers, 1.0 music teacher, 0.5 art teacher, 0.4 health teacher and 0.5 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.

1180		2012 - 2013		COMMENTARY
CREEKSIDE PARK ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	792,224	805,607	792,363
	TOTAL Employee Benefits	792,224	805,607	792,363
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,050	7,050	7,050
3500	UTILITIES FOR BUILDINGS			
	Utilities	139,404	139,404	139,404
	TOTAL Purchased Services	146,954	146,954	146,954
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,006	2,006	2,006
	Per student allocation	44,179	44,179	41,750
	TOTAL Supplies and Materials	46,185	46,185	43,756
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	500	500	500
	TOTAL Capital Outlay	1,000	1,000	1,000

1190		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
DENALI MONTESSORI SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,821,962	1,771,879	1,819,682	1,924,693	1,890,339	
210	EMPLOYEE BENEFITS	689,069	683,459	736,588	797,370	784,122	
310	PURCHASED SERVICES	146,554	148,900	145,448	138,173	138,173	
410	SUPPLIES AND MATERIALS	36,580	41,010	41,239	41,331	38,934	
510	CAPITAL OUTLAY	923	3,642	2,760	5,017	5,017	
PROGRAM TOTAL		2,695,088	2,648,890	2,745,717	2,906,584	2,856,585	

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		2011-2012		2012-2013		2012-2013		2012-2013		
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,406	1.000	40,338	1.000	40,338	1.000	40,338
T-10	School Secretary	7.50	0.750	27,821	0.750	28,479	0.750	28,479	0.750	28,479
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	37,029	1.313	38,863	1.313	38,863	1.313	38,863
	Principal	10.00	1.000	92,431	1.000	96,638	1.000	96,638	1.000	96,638
	Elementary Teacher	157.50	16.500	1,075,800	17.000	1,132,200	17.500	1,165,500	17.500	1,165,500
	P.E. Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900	1.500	99,900
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.50	0.600	39,120	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	1.000	65,200	1.000	66,600	1.000	66,600	0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,346		1,407		1,407		1,407
	Substitute Teacher			35,581		36,225		37,030		36,225
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,024		3,080		3,150		3,080
	Personal Leave - Classified			8,453		8,746		8,746		8,746
	Personal Leave - Certificated			7,912		8,055		8,234		8,055
	Custodian	30.50	3.000	97,809	3.000	102,058	3.000	102,058	3.000	102,058
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		283.56	30.413	1,819,682	30.813	1,890,339	31.313	1,924,693	30.813	1,890,339

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 407. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, 0.5 art teacher, 0.5 health teacher and 0.5 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.

1190		2012 - 2013		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	783,986	797,370	784,122
	TOTAL Employee Benefits	783,986	797,370	784,122
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	School affiliation fee	3,600	3,600	3,600
3050	EQUIPMENT REPAIR			
	Equipment repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,400	6,400	6,400
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	126,823	126,823	126,823
	TOTAL Purchased Services	138,173	138,173	138,173
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,773	1,773	1,773
	Per student allocation	39,558	39,558	37,161
	TOTAL Supplies and Materials	41,331	41,331	38,934
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,029	3,029	3,029
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	1,988	1,988	1,988
	TOTAL Capital Outlay	5,017	5,017	5,017

1200		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
EAGLE RIVER ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,444,378	1,520,033	1,572,115	1,678,104	1,643,750	
210	EMPLOYEE BENEFITS	576,429	600,966	636,706	695,120	681,853	
310	PURCHASED SERVICES	120,810	122,533	130,106	136,656	136,656	
410	SUPPLIES AND MATERIALS	37,924	34,678	36,984	37,482	35,426	
510	CAPITAL OUTLAY	5,862	5,877	800	2,804	2,804	
PROGRAM TOTAL		2,185,403	2,284,087	2,376,711	2,550,166	2,500,489	

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			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	FTE	<u>REVISED</u>	FTE	<u>PRELIMINARY</u>	FTE	<u>PROPOSED</u>	FTE	<u>ADOPTED</u>
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,406	1.000	36,611	1.000	36,611	1.000	36,611
T-10	School Secretary	7.50	0.750	23,964	0.750	28,479	0.750	28,479	0.750	28,479
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	33,625	1.313	35,336	1.313	35,336	1.313	35,336
	Principal	10.00	1.000	94,281	1.000	98,570	1.000	98,570	1.000	98,570
	Elementary Teacher	135.00	14.000	912,800	14.500	965,700	15.000	999,000	15.000	999,000
	P.E. Teacher	10.80	1.200	78,240	1.200	79,920	1.200	79,920	1.200	79,920
	Music Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280	0.800	53,280
	Art Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	0.400	26,640
	Health Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	0.400	26,640
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	1.000	65,200	1.000	66,600	1.000	66,600	0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,373		1,435		1,435		1,435
	Substitute Teacher			30,268		31,073		31,878		31,073
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,562		2,632		2,702		2,632
	Personal Leave - Classified			7,387		7,631		7,631		7,631
	Personal Leave - Certificated			6,730		6,909		7,088		6,909
	Custodian	25.50	2.500	78,809	2.500	81,744	2.500	81,744	2.500	81,744
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		249.76	26.613	1,572,115	27.113	1,643,750	27.613	1,678,104	27.113	1,643,750

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 360. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, 0.8 music teacher, 0.4 art teacher, 0.4 health teacher and 0.5 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.

1200		2012 - 2013		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	681,737	695,120	681,853
	TOTAL Employee Benefits	681,737	695,120	681,853
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,650	5,650	5,650
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	300	300	300
3500	UTILITIES FOR BUILDINGS			
	Utilities	130,206	130,206	130,206
	TOTAL Purchased Services	136,656	136,656	136,656
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,044	2,044	2,044
	Per student allocation	35,438	35,438	33,382
	TOTAL Supplies and Materials	37,482	37,482	35,426
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	975	975	975
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	730	730	730
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	1,099	1,099	1,099
	TOTAL Capital Outlay	2,804	2,804	2,804

1210		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
FAIRVIEW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,873,016	1,871,000	2,108,493	2,007,148	1,972,794	
210	EMPLOYEE BENEFITS	730,099	742,833	844,086	823,526	810,277	
310	PURCHASED SERVICES	144,407	141,850	149,833	132,133	132,133	
410	SUPPLIES AND MATERIALS	33,862	47,333	47,688	39,952	37,837	
510	CAPITAL OUTLAY			1,500	1,500	1,500	
PROGRAM TOTAL		2,781,384	2,803,016	3,151,600	3,004,259	2,954,541	

Statement of Program

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

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

Elementary Instruction Fairview - 1210					PERSONNEL					
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	FTE	<u>REVISED</u>	FTE	<u>PRELIMINARY</u>	FTE	<u>PROPOSED</u>	FTE	<u>ADOPTED</u>
T-13	Administrative Assistant/Elem. School	10.00	1.000	40,194	1.000	41,145	1.000	41,145	1.000	41,145
T-10	School Secretary	7.50	0.750	27,364	0.750	28,479	0.750	28,479	0.750	28,479
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	40,229	1.750	41,777	1.750	41,777	1.750	41,777
	Principal	20.00	1.500	133,735	2.000	188,539	2.000	188,539	2.000	188,539
	Elementary Teacher	153.00	20.000	1,304,000	17.000	1,132,200	17.000	1,132,200	17.000	1,132,200
	P.E. Teacher	14.40	1.600	104,320	1.600	106,560	1.600	106,560	1.600	106,560
	Music Teacher	9.45	1.050	68,460	1.050	69,930	1.050	69,930	1.050	69,930
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	5.40	0.500	32,600	0.600	39,960	0.600	39,960	0.600	39,960
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	1.000	65,200	1.000	66,600	1.000	66,600	0.500	33,300
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,948		2,746		2,746		2,746
	Substitute Teacher			41,297		36,628		36,628		35,823
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,521		3,115		3,115		3,045
	Personal Leave - Classified			8,727		8,971		8,971		8,971
	Personal Leave - Certificated			9,183		8,145		8,145		7,966
	Custodian	30.50	3.000	102,915	3.000	105,453	3.000	105,453	3.000	105,453
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		295.25	34.900	2,108,493	32.500	2,007,148	32.500	2,007,148	32.000	1,972,794

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 400. Staffing includes 17.0 classroom teachers, 1.0 librarian, 1.6 P.E. teachers, 1.05 music teachers, 0.5 art teacher, 0.6 health teacher and 0.5 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.

1210		2012 - 2013		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	823,526	823,526	810,277
	TOTAL Employee Benefits	823,526	823,526	810,277
Purchased Services				
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,900	5,900	5,900
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	400	400	400
3500	UTILITIES FOR BUILDINGS			
	Utilities	125,833	125,833	125,833
	TOTAL Purchased Services	132,133	132,133	132,133
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,104	2,104	2,104
	Per student allocation	37,848	37,848	35,733
	TOTAL Supplies and Materials	39,952	39,952	37,837
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	1,000	1,000	1,000
	TOTAL Capital Outlay	1,500	1,500	1,500

1215		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
FIRE LAKE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,526,034	1,603,113	1,571,402	1,534,211	1,534,211	
210	EMPLOYEE BENEFITS	594,259	609,362	634,108	638,074	638,180	
310	PURCHASED SERVICES	117,750	119,851	121,844	132,394	132,394	
410	SUPPLIES AND MATERIALS	36,301	37,069	36,683	33,398	31,539	
510	CAPITAL OUTLAY	1,602	1,668	1,668	2,677	2,677	
PROGRAM TOTAL		2,275,946	2,371,063	2,365,705	2,340,754	2,339,001	

Statement of Program

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

The instructional staff includes classroom teachers, music, physical education, special education resource, and structured learning classroom teachers. Support is provided in the area of language arts as we continue to implement the Houghton Mifflin reading program and apply the information garnered from our universal screening tools.

Staff strives to work together in a productive, professional and collegial environment. Humor and fun are a part of the culture of our school. Fire Lake is committed to recognizing improvement and growth while continuing to pursue excellence. The staff participates in professional development opportunities and demonstrates their love of learning through example. Fire Lake continues to build a strong, positive relationship between home, school and community. The success of our students depends upon and is contributed to by this dynamic relationship.

Elementary Instruction Fire Lake - 1215										PERSONNEL
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	34,742	1.000	36,224	1.000	36,224	1.000	36,224
T-10	School Secretary	7.50	0.750	20,294	0.750	21,101	0.750	21,101	0.750	21,101
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	34,464	1.313	35,397	1.313	35,397	1.313	35,397
	Principal	10.00	1.000	105,593	1.000	108,195	1.000	108,195	1.000	108,195
	Elementary Teacher	121.50	14.500	945,400	13.000	865,800	13.500	899,100	13.500	899,100
	P.E. Teacher	11.70	1.300	84,760	1.300	86,580	1.300	86,580	1.300	86,580
	Music Teacher	8.10	0.900	58,680	0.900	59,940	0.900	59,940	0.900	59,940
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			3,032		4,661		4,661		4,661
	Substitute Teacher			30,107		27,692		28,497		28,497
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,548		2,338		2,408		2,408
	Personal Leave - Classified			6,959		7,185		7,185		7,185
	Personal Leave - Certificated			6,695		6,158		6,337		6,337
	Custodian	25.50	2.500	79,778	2.500	81,761	2.500	81,761	2.500	81,761
	Noon Duty Attendant	8.37	1.250	17,300	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		232.48	26.513	1,571,402	24.700	1,499,857	25.200	1,534,211	25.200	1,534,211

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 326. Staffing includes 13.5 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, 0.9 music teacher, 0.5 art teacher and 0.5 health teacher. 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.

1215		2012 - 2013		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	624,692	638,074	638,180
	TOTAL Employee Benefits	624,692	638,074	638,180
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	250	250	250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,050	5,050	5,050
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	800	800	800
3500	UTILITIES FOR BUILDINGS			
	Utilities	126,294	126,294	126,294
	TOTAL Purchased Services	132,394	132,394	132,394
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,498	1,498	1,498
	Per student allocation	31,900	31,900	30,041
	TOTAL Supplies and Materials	33,398	33,398	31,539
Capital Outlay				
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	2,677	2,677	2,677
	TOTAL Capital Outlay	2,677	2,677	2,677

1220		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
GIRDWOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	931,239	934,105	933,608	1,016,576	1,016,576	
210	EMPLOYEE BENEFITS	365,995	366,196	385,299	411,679	411,743	
310	PURCHASED SERVICES	73,090	82,724	86,180	88,230	88,230	
410	SUPPLIES AND MATERIALS	15,507	17,558	18,416	21,134	20,089	
510	CAPITAL OUTLAY	3,666	4,439	2,000	1,936	1,936	
PROGRAM TOTAL		1,389,497	1,405,022	1,425,503	1,539,555	1,538,574	

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				2011-2012		2012-2013		2012-2013		2012-2013	
Range				<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE			FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	30,237		1.000	31,916	1.000	31,916	1.000	31,916
T-10	School Secretary	5.00	0.500	13,730		0.500	14,065	0.500	14,065	0.500	14,065
	Extra Help			4,400			3,825		3,825		3,825
T-08	Teacher Assistant-Full Day Kindergarten	3.94	0.438	9,502		0.438	10,061	0.438	10,061	0.438	10,061
	Principal	10.00	1.000	105,593		1.000	108,195	1.000	108,195	1.000	108,195
	Elementary Teacher	54.00	5.000	326,000		6.000	399,600	6.000	399,600	6.000	399,600
	Secondary Teacher	13.50	1.500	97,800		1.500	99,900	1.500	99,900	1.500	99,900
	P.E. Teacher	7.20	0.800	52,160		0.800	53,280	0.800	53,280	0.800	53,280
	Music Teacher	5.40	0.600	39,120		0.600	39,960	0.600	39,960	0.600	39,960
	Art Teacher	4.50	0.500	32,600		0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	1.80	0.200	13,040		0.200	13,320	0.200	13,320	0.200	13,320
	World Language Teacher	4.50	0.600	39,120		0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	4.50	0.500	32,600		0.500	33,300	0.500	33,300	0.500	33,300
	Department Chairperson			1,750			1,750		1,750		1,750
	Added Duty - Certificated			29,400			29,400		29,400		29,400
	Added Days - Certificated			3,032			4,661		4,661		4,661
	Substitute Teacher			15,617			17,066		17,066		17,066
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,113			1,239		1,239		1,239
	Personal Leave - Classified			5,562			5,734		5,734		5,734
	Personal Leave - Certificated			3,473			3,795		3,795		3,795
	Custodian	20.50	2.000	69,109		2.000	70,259	2.000	70,259	2.000	70,259
	Noon Duty Attendant	5.63	0.625	8,650		0.625	8,650	0.625	8,650	0.625	8,650
PROGRAM TOTAL		150.47	15.263	933,608		16.163	1,016,576	16.163	1,016,576	16.163	1,016,576

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 150 elementary students and 42 middle level students. Staffing includes 7.5 classroom teachers, 0.5 librarian, 0.8 P.E. teacher, 0.6 music teacher, 0.5 art teacher, 0.2 health teacher and 0.5 world language 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.

1220		2012 - 2013		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	411,679	411,679	411,743
	TOTAL Employee Benefits	411,679	411,679	411,743
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	2,800	2,800	2,800
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	3,000	3,000	3,000
3500	UTILITIES FOR BUILDINGS			
	Utilities	78,330	78,330	78,330
	TOTAL Purchased Services	88,230	88,230	88,230
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	834	834	834
	Per student allocation	17,300	17,300	16,255
	Uniforms and other related student activity expense	3,000	3,000	3,000
	TOTAL Supplies and Materials	21,134	21,134	20,089
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,936	1,936	1,936
	TOTAL Capital Outlay	1,936	1,936	1,936

1230		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
GOVERNMENT HILL ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,942,191	1,941,424	2,012,362	2,058,105	2,058,105	
210	EMPLOYEE BENEFITS	791,666	740,596	809,741	849,519	849,669	
310	PURCHASED SERVICES	138,036	138,650	140,636	128,536	128,536	
410	SUPPLIES AND MATERIALS	30,677	50,047	51,436	49,619	47,064	
510	CAPITAL OUTLAY	1,472	1,410	569			
PROGRAM TOTAL		2,904,042	2,872,127	3,014,744	3,085,779	3,083,374	

Statement of Program

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

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

Parents and other community members volunteer an average of 70-85 hours per week at Government Hill. The district average for elementary schools is 60 hours per week.

Government Hill's School Business Partners are as follows: Alaska Fire Department, Station #1, Alaska Railroad Corporation, AT&T Alascom, Estados Unidos Mexicanos, Subway Sandwich (Government Hill), and The Horace Mann Companies.

Elementary Instruction Government Hill - 1230										PERSONNEL
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	FTE	<u>REVISED</u>	FTE	<u>PRELIMINARY</u>	FTE	<u>PROPOSED</u>	FTE	<u>ADOPTED</u>
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,406	1.000	40,338	1.000	40,338	1.000	40,338
T-10	School Secretary	7.50	0.750	23,964	0.750	25,697	0.750	25,697	0.750	25,697
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	43,038	1.750	43,296	1.750	43,296	1.750	43,296
	Principal	10.00	1.000	92,431	1.000	96,638	1.000	96,638	1.000	96,638
	Elementary Teacher	180.00	20.000	1,304,000	20.000	1,332,000	20.000	1,332,000	20.000	1,332,000
	P.E. Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900	1.500	99,900
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,346		1,407		1,407		1,407
	Substitute Teacher			40,250		40,250		40,250		40,250
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,430		3,430		3,430		3,430
	Personal Leave - Classified			8,123		8,416		8,416		8,416
	Personal Leave - Certificated			8,950		8,950		8,950		8,950
	Custodian	30.50	3.000	93,474	3.000	96,733	3.000	96,733	3.000	96,733
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		310.00	33.750	2,012,362	33.750	2,058,105	33.750	2,058,105	33.750	2,058,105

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 479. Staffing includes 20.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, 0.5 art teacher, 0.5 health teacher and 0.5 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1230 GOVERNMENT HILL ELEM SCHOOL	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	849,519	849,519	849,669
TOTAL Employee Benefits	849,519	849,519	849,669
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	750	750	750
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	7,350	7,350	7,350
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	600	600	600
3500 UTILITIES FOR BUILDINGS			
Utilities	119,836	119,836	119,836
TOTAL Purchased Services	128,536	128,536	128,536
Supplies and Materials			
4000 SUPPLIES			
Other supplies	2,105	2,105	2,105
Per student allocation	47,514	47,514	44,959
TOTAL Supplies and Materials	49,619	49,619	47,064

1235		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
HOMESTEAD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,393,899	1,444,365	1,467,925	1,501,618	1,501,618	
210	EMPLOYEE BENEFITS	548,375	557,413	594,228	623,576	623,679	
310	PURCHASED SERVICES	109,424	114,003	129,607	120,707	120,707	
410	SUPPLIES AND MATERIALS	35,877	35,953	32,840	32,013	30,295	
510	CAPITAL OUTLAY	1,583	1,600	2,050	2,000	2,000	
PROGRAM TOTAL		2,089,158	2,153,334	2,226,650	2,279,914	2,278,299	

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 academic achievement, personal responsibility and social/emotional learning. 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 problem-solving abilities, and exercise good interpersonal skills. Our goal is to partner with our families and to help students become active participants in the learning process. At Homestead, we "run with the best" and reach for the stars.

Elementary Instruction										PERSONNEL
Homestead - 1235										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,406	1.000	40,338	1.000	40,338	1.000	40,338
T-10	School Secretary	7.50	0.750	25,738	0.750	26,840	0.750	26,840	0.750	26,840
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	28,328	1.313	29,634	1.313	29,634	1.313	29,634
	Principal	10.00	1.000	105,593	1.000	108,195	1.000	108,195	1.000	108,195
	Elementary Teacher	117.00	13.000	847,600	13.000	865,800	13.000	865,800	13.000	865,800
	P.E. Teacher	11.70	1.300	84,760	1.300	86,580	1.300	86,580	1.300	86,580
	Music Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280	0.800	53,280
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			4,042		4,661		4,661		4,661
	Substitute Teacher			27,531		27,531		27,531		27,531
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,324		2,324		2,324		2,324
	Personal Leave - Classified			7,412		7,669		7,669		7,669
	Personal Leave - Certificated			6,122		6,122		6,122		6,122
	Custodian	25.50	2.500	78,559	2.500	81,494	2.500	81,494	2.500	81,494
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		229.96	24.913	1,467,925	24.913	1,501,618	24.913	1,501,618	24.913	1,501,618

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 301. Staffing includes 13.0 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, 0.8 music teacher, 0.5 art teacher and 0.5 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 HOMESTEAD ELEMENTARY SCHOOL	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	623,576	623,576	623,679
TOTAL Employee Benefits	623,576	623,576	623,679
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	850	850	850
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	4,350	4,350	4,350
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	1,100	1,100	1,100
3500 UTILITIES FOR BUILDINGS			
Utilities	114,407	114,407	114,407
TOTAL Purchased Services	120,707	120,707	120,707
Supplies and Materials			
4000 SUPPLIES			
Other supplies	2,049	2,049	2,049
Per student allocation	29,964	29,964	28,246
TOTAL Supplies and Materials	32,013	32,013	30,295
Capital Outlay			
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures	2,000	2,000	2,000
TOTAL Capital Outlay	2,000	2,000	2,000

1237		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
HUFFMAN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,603,576	1,487,304	1,635,978	1,573,464	1,573,464	
210	EMPLOYEE BENEFITS	604,366	573,138	663,067	656,825	656,936	
310	PURCHASED SERVICES	116,351	123,392	135,923	134,723	134,723	
410	SUPPLIES AND MATERIALS	37,049	37,315	37,794	36,271	34,188	
510	CAPITAL OUTLAY	1,989	1,989	3,500	5,000	5,000	
PROGRAM TOTAL		2,363,331	2,223,138	2,476,262	2,406,283	2,404,311	

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										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,406	1.000	40,338	1.000	40,338	1.000	40,338
T-10	School Secretary	7.50	0.750	25,738	0.750	26,840	0.750	26,840	0.750	26,840
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	19,937	0.875	20,546	0.875	20,546	0.875	20,546
	Principal	10.00	1.000	88,843	1.000	92,885	1.000	92,885	1.000	92,885
	Elementary Teacher	130.50	16.000	1,043,200	15.000	999,000	14.500	965,700	14.500	965,700
	P.E. Teacher	12.15	1.350	88,020	1.350	89,910	1.350	89,910	1.350	89,910
	Music Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280	0.800	53,280
	Art Teacher	4.05	0.400	26,080	0.450	29,970	0.450	29,970	0.450	29,970
	Health Teacher	4.05	0.450	29,340	0.450	29,970	0.450	29,970	0.450	29,970
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,294		1,353		1,353		1,353
	Substitute Teacher			32,200		30,671		29,866		29,866
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,730		2,597		2,527		2,527
	Personal Leave - Classified			7,343		7,559		7,559		7,559
	Personal Leave - Certificated			7,160		6,820		6,641		6,641
	Custodian	25.50	2.500	79,377	2.500	81,529	2.500	81,529	2.500	81,529
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		239.08	27.375	1,635,978	26.425	1,607,818	25.925	1,573,464	25.925	1,573,464

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 371. Staffing includes 14.5 classroom teachers, 1.0 librarian, 1.35 P.E. teacher, 0.8 music teacher, 0.45 art teacher and 0.45 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	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	670,207	656,825	656,936
TOTAL Employee Benefits	670,207	656,825	656,936
Purchased Services			
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	5,200	5,200	5,200
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	500	500	500
3500 UTILITIES FOR BUILDINGS			
Utilities	129,023	129,023	129,023
TOTAL Purchased Services	134,723	134,723	134,723
Supplies and Materials			
4000 SUPPLIES			
Other supplies	2,527	2,527	2,527
Per student allocation	33,744	33,744	31,661
TOTAL Supplies and Materials	36,271	36,271	34,188
Capital Outlay			
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment	5,000	5,000	5,000
TOTAL Capital Outlay	5,000	5,000	5,000

1240		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
INLET VIEW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,026,080	1,092,574	1,126,970	1,195,211	1,195,211	
210	EMPLOYEE BENEFITS	384,544	416,484	462,842	483,965	484,044	
310	PURCHASED SERVICES	87,197	86,650	92,547	85,197	85,197	
410	SUPPLIES AND MATERIALS	23,749	23,878	25,372	26,820	25,435	
510	CAPITAL OUTLAY	1,266	1,250	500	1,000	1,000	
PROGRAM TOTAL		1,522,836	1,620,836	1,708,231	1,792,193	1,790,887	

Statement of Program

Inlet View Elementary School is a traditional neighborhood school located in a well-established area in downtown Anchorage. Many families choose to live and return to the neighborhood due to the unique location in the heart of the city. We are a small family oriented school with approximately 230 students.

At Inlet View, we develop healthy bodies and strong minds through an enthusiastic and rigorous learning environment. Our exemplary staff is dedicated and experienced, emphasizing academic achievement and mastery of basic skills to exceed the State Student Performance Standards at each grade level.

Citizenship and personal development of our students are promoted through various community activities such as Student Leadership, Green Star, and choral programs. We help each student become the best he or she can be.

Our school's success is a result of the collaboration between staff and parents who take an active role in our educational programs by working in classrooms and volunteering on special projects and events such as field trips, tutoring, fall harvest festival, book fairs, artist-in-the-schools, family skate nights, movie nights, PTA, and the Salmon Run/Carnival. Students also have opportunities to participate in numerous activities during lunch or after school, such as Green Star Recycling Club, student leadership, battle of the books, math derby, spelling bee, geography bee, choir, skating club, gym hockey, running/walking club, and Girl Scouts. In addition, the Camp Fire Program provides before and after school childcare services for working parents.

Elementary Instruction										PERSONNEL
Inlet View - 1240										
			2011-2012		2012-2013		2012-2013		2012-2013	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Administrative Assistant/Elem. School	10.00	1.000	41,770	1.000	42,758	1.000	42,758	1.000	42,758
T-10	School Secretary	5.00	0.500	16,934	0.500	18,159	0.500	18,159	0.500	18,159
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	20,156	0.875	20,386	0.875	20,386	0.875	20,386
	Principal	10.00	1.000	104,093	1.000	108,195	1.000	108,195	1.000	108,195
	Elementary Teacher	94.50	10.000	652,000	10.000	666,000	10.500	699,300	10.500	699,300
	P.E. Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280	0.800	53,280
	Music Teacher	2.70	0.300	19,560	0.300	19,980	0.300	19,980	0.300	19,980
	Art Teacher	2.25	0.200	13,040	0.250	16,650	0.250	16,650	0.250	16,650
	Health Teacher	2.25	0.250	16,300	0.250	16,650	0.250	16,650	0.250	16,650
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,516		1,576		1,576		1,576
	Substitute Teacher			20,206		20,286		21,091		21,091
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,687		1,694		1,764		1,764
	Personal Leave - Classified			6,647		6,852		6,852		6,852
	Personal Leave - Certificated			4,493		4,511		4,690		4,690
	Custodian	20.50	2.000	71,608	2.000	73,355	2.000	73,355	2.000	73,355
	Noon Duty Attendant	8.44	0.625	8,650	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		179.72	18.550	1,126,970	18.913	1,160,857	19.413	1,195,211	19.413	1,195,211

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 247. Staffing includes 10.5 classroom teachers, 1.0 librarian, 0.8 P.E. teacher, 0.3 music teacher, 0.25 art teacher and 0.25 health teacher. 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.

1240		2012 - 2013		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	470,581	483,965	484,044
	TOTAL Employee Benefits	470,581	483,965	484,044
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	3,600	3,600	3,600
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	750	750	750
3500	UTILITIES FOR BUILDINGS			
	Utilities	80,097	80,097	80,097
	TOTAL Purchased Services	85,197	85,197	85,197
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,050	2,050	2,050
	Per student allocation	24,770	24,770	23,385
	TOTAL Supplies and Materials	26,820	26,820	25,435
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	1,000
	TOTAL Capital Outlay	1,000	1,000	1,000

1242		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
KASUUN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,779,570	1,854,215	1,790,267	1,926,527	1,926,527	
210	EMPLOYEE BENEFITS	710,652	699,084	726,521	800,035	800,175	
310	PURCHASED SERVICES	129,727	133,083	148,485	152,035	152,035	
410	SUPPLIES AND MATERIALS	42,716	42,869	40,171	42,271	39,767	
510	CAPITAL OUTLAY	4,940	5,085	6,500	6,500	6,500	
PROGRAM TOTAL		2,667,605	2,734,336	2,711,944	2,927,368	2,925,004	

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. This year our teachers are using the Lexia Program to help students who are below grade level readers. The Kasuun PTA is also providing our school with the Accelerated Reader program. We not only encourage our students to become independent readers, we also instill in them the desire to become lifelong readers as well. As we commit ourselves to the various reading programs, our students learn to love reading. This commitment is evident in our library's book 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										PERSONNEL
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	36,262	1.000	38,807	1.000	38,807	1.000	38,807
T-10	School Secretary	7.50	0.750	20,711	0.750	22,216	0.750	22,216	0.750	22,216
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,432	1.313	30,822	1.313	30,822	1.313	30,822
T-08	Library/Media Assistant		0.438	9,134						
	Principal	10.00	1.000	92,431	1.000	96,638	1.000	96,638	1.000	96,638
	Elementary Teacher	166.50	17.000	1,108,400	18.000	1,198,800	18.500	1,232,100	18.500	1,232,100
	P.E. Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900	1.500	99,900
	Music Teacher	8.10	0.900	58,680	0.900	59,940	0.900	59,940	0.900	59,940
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,346		1,407		1,407		1,407
	Substitute Teacher			35,259		36,869		37,674		37,674
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,996		3,136		3,206		3,206
	Personal Leave - Classified			7,612		7,823		7,823		7,823
	Personal Leave - Certificated			7,840		8,198		8,377		8,377
	Custodian	30.50	3.000	91,414	3.000	93,167	3.000	93,167	3.000	93,167
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		291.66	30.650	1,790,267	31.213	1,892,173	31.713	1,926,527	31.713	1,926,527

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 438. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, 0.9 music teachers, 0.5 art teacher, 0.5 health teacher, and 0.5 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions. One (0.438 FTE) library/media assistant was eliminated due to budget reduction.

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

1242		2012 - 2013		COMMENTARY
KASUUN ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	786,653	800,035	800,175
	TOTAL Employee Benefits	786,653	800,035	800,175
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	6,850	6,850	6,850
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	550	550	550
3500	UTILITIES FOR BUILDINGS			
	Utilities	141,885	141,885	141,885
	TOTAL Purchased Services	152,035	152,035	152,035
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,197	2,197	2,197
	Per student allocation	40,074	40,074	37,570
	TOTAL Supplies and Materials	42,271	42,271	39,767
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	6,000	6,000	6,000
	TOTAL Capital Outlay	6,500	6,500	6,500

1244		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
KENNEDY ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
310	PURCHASED SERVICES	52,084	2,400	2,400			49,400
PROGRAM TOTAL		52,084	2,400	2,400			49,400

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. The increase in Purchased Services for FY 2012-2013 reflects the move of the MIS/Technology department to Kennedy for use as the new data center.

1245		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
KLATT ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,489,138	1,499,504	1,613,458	1,686,905	1,686,905	
210	EMPLOYEE BENEFITS	588,604	573,307	650,190	697,978	698,097	
310	PURCHASED SERVICES	107,640	121,069	116,228	119,528	119,528	
410	SUPPLIES AND MATERIALS	35,183	35,703	34,427	39,234	37,225	
510	CAPITAL OUTLAY	8,767	9,117	2,917	450	450	
PROGRAM TOTAL		2,229,332	2,238,700	2,417,220	2,544,095	2,542,205	

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			2011-2012 REVISED		2012-2013 PRELIMINARY		2012-2013 PROPOSED		PERSONNEL 2012-2013 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	33,431	1.000	34,857	1.000	34,857	1.000	34,857
T-10	School Secretary	7.50	0.750	20,711	0.750	22,216	0.750	22,216	0.750	22,216
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	33,877	1.313	35,012	1.313	35,012	1.313	35,012
	Principal	10.00	1.000	105,593	1.000	108,195	1.000	108,195	1.000	108,195
	Elementary Teacher	144.00	15.500	1,010,600	15.500	1,032,300	16.000	1,065,600	16.000	1,065,600
	P.E. Teacher	10.80	1.200	78,240	1.200	79,920	1.200	79,920	1.200	79,920
	Music Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280	0.800	53,280
	Art Teacher	4.95	0.450	29,340	0.550	36,630	0.550	36,630	0.550	36,630
	Health Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	0.400	26,640
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			3,032		3,108		3,108		3,108
	Substitute Teacher			31,154		31,315		32,120		32,120
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,639		2,653		2,723		2,723
	Personal Leave - Classified			6,893		7,179		7,179		7,179
	Personal Leave- Certificated			6,927		6,963		7,142		7,142
	Custodian	25.50	2.500	79,631	2.500	82,058	2.500	82,058	2.500	82,058
	Noon Duty Attendant	8.44	1.250	17,300	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		252.80	27.163	1,613,458	26.950	1,652,551	27.450	1,686,905	27.450	1,686,905

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 377. Staffing includes 16.0 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, 0.8 music teacher, 0.55 art teacher and 0.4 health teacher. 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.

1245 KLATT ELEMENTARY SCHOOL	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	684,595	697,978	698,097
TOTAL Employee Benefits	684,595	697,978	698,097
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	725	725	725
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	7,650	7,650	7,650
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	550	550	550
3500 UTILITIES FOR BUILDINGS			
Utilities	110,603	110,603	110,603
TOTAL Purchased Services	119,528	119,528	119,528
Supplies and Materials			
4000 SUPPLIES			
Other supplies	2,317	2,317	2,317
Per student allocation	36,917	36,917	34,908
TOTAL Supplies and Materials	39,234	39,234	37,225
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	450	450	450
TOTAL Capital Outlay	450	450	450

1246		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
KINCAID ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,985,312	1,881,950	1,906,815	2,141,096	2,175,450	
210	EMPLOYEE BENEFITS	754,750	721,491	768,347	882,339	895,882	
310	PURCHASED SERVICES	144,078	149,476	152,478	155,728	155,728	
410	SUPPLIES AND MATERIALS	45,583	45,662	51,510	53,502	50,637	
510	CAPITAL OUTLAY	9,601	9,600	3,000	3,000	3,000	
PROGRAM TOTAL		2,939,324	2,808,179	2,882,150	3,235,665	3,280,697	

Statement of Program

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

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

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

Elementary Instruction					PERSONNEL					
Kincaid - 1246					2011-2012		2012-2013		2012-2013	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	33,204	1.000	34,685	1.000	34,685	1.000	34,685
T-10	School Secretary	7.50	0.750	27,821	0.750	24,420	0.750	24,420	0.750	24,420
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	33,816	1.313	30,444	1.313	30,444	1.313	30,444
	Principal	10.00	1.000	102,052	1.000	102,553	1.000	102,553	1.000	102,553
	Elementary Teacher	193.50	18.500	1,206,200	21.000	1,398,600	21.500	1,431,900	21.500	1,431,900
	P.E. Teacher	16.20	1.800	117,360	1.800	119,880	1.800	119,880	1.800	119,880
	Music Teacher	9.90	1.100	71,720	1.100	73,260	1.100	73,260	1.100	73,260
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.95	0.550	35,860	0.550	36,630	0.550	36,630	0.550	36,630
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50							0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,486		1,493		1,493		1,493
	Substitute Teacher			37,755		41,780		42,585		43,390
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,213		3,563		3,633		3,703
	Personal Leave - Classified			7,906		7,766		7,766		7,766
	Personal Leave - Certificated			8,395		9,290		9,469		9,648
	Custodian	30.50	3.000	94,277	3.000	94,528	3.000	94,528	3.000	94,528
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		323.61	31.763	1,906,815	34.263	2,106,742	34.763	2,141,096	35.263	2,175,450

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 504. Staffing includes 21.5 classroom teachers, 1.0 librarian, 1.8 P.E. teachers, 1.1 music teacher, 0.5 art teacher, 0.55 health teacher and 0.5 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.

1246 KINCAID ELEMENTARY SCHOOL	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	868,956	882,339	895,882
TOTAL Employee Benefits	868,956	882,339	895,882
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	250	250	250
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	5,150	5,150	5,150
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	500	500	500
3500 UTILITIES FOR BUILDINGS			
Utilities	149,828	149,828	149,828
TOTAL Purchased Services	155,728	155,728	155,728
Supplies and Materials			
4000 SUPPLIES			
Other supplies	3,213	3,213	3,213
Per student allocation	50,289	50,289	47,424
TOTAL Supplies and Materials	53,502	53,502	50,637
Capital Outlay			
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures	3,000	3,000	3,000
TOTAL Capital Outlay	3,000	3,000	3,000

1248		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
LAKE HOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,665,654	1,610,543	1,607,777	1,647,991	1,647,991	
210	EMPLOYEE BENEFITS	652,853	624,196	658,406	692,125	692,241	
310	PURCHASED SERVICES	132,965	148,310	140,828	146,278	146,278	
410	SUPPLIES AND MATERIALS	38,225	39,114	36,552	38,038	36,045	
510	CAPITAL OUTLAY	3,273	3,060	4,600	1,300	1,300	
PROGRAM TOTAL		2,492,970	2,425,223	2,448,163	2,525,732	2,523,855	

Statement of Program

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

Elementary Instruction										PERSONNEL
Lake Hood - 1248										2012-2013
Range			2011-2012		2012-2013		2012-2013			ADOPTED
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED			
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,263	1.000	30,410	1.000	30,410	1.000	30,410
T-10	School Secretary	7.50	0.750	23,922	0.750	24,909	0.750	24,909	0.750	24,909
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	36,856	1.313	37,752	1.313	37,752	1.313	37,752
	Principal	10.00	1.000	88,843	1.000	92,885	1.000	92,885	1.000	92,885
	Elementary Teacher	135.00	15.000	978,000	14.500	965,700	15.000	999,000	15.000	999,000
	P.E. Teacher	12.60	1.400	91,280	1.400	93,240	1.400	93,240	1.400	93,240
	Music Teacher	8.10	0.900	58,680	0.900	59,940	0.900	59,940	0.900	59,940
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.50	0.450	29,340	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,294		1,353		1,353		1,353
	Substitute Teacher			30,993		30,268		31,073		31,073
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,625		2,562		2,632		2,632
	Personal Leave - Classified			7,585		7,823		7,823		7,823
	Personal Leave - Certificated			6,892		6,730		6,909		6,909
	Custodian	30.50	3.000	96,454	3.000	98,915	3.000	98,915	3.000	98,915
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		254.76	27.563	1,607,777	27.113	1,613,637	27.613	1,647,991	27.613	1,647,991

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 351. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.4 P.E. teacher, 0.9 music teacher, 0.5 art teacher and 0.5 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.

1248 LAKE HOOD ELEMENTARY SCHOOL	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	678,742	692,125	692,241
TOTAL Employee Benefits	678,742	692,125	692,241
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	500	500	500
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	5,650	5,650	5,650
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	300	300	300
3500 UTILITIES FOR BUILDINGS			
Utilities	139,828	139,828	139,828
TOTAL Purchased Services	146,278	146,278	146,278
Supplies and Materials			
4000 SUPPLIES			
Other supplies	2,277	2,277	2,277
Per student allocation	35,761	35,761	33,768
TOTAL Supplies and Materials	38,038	38,038	36,045
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	200	200	200
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment	1,100	1,100	1,100
TOTAL Capital Outlay	1,300	1,300	1,300

1250		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
LAKE OTIS ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,776,952	1,829,830	1,863,062	1,855,094	1,820,740	
210	EMPLOYEE BENEFITS	675,404	699,922	748,727	768,240	754,986	
310	PURCHASED SERVICES	122,896	130,387	129,022	118,422	118,422	
410	SUPPLIES AND MATERIALS	23,386	35,913	41,547	40,844	38,587	
510	CAPITAL OUTLAY	5,385	8,318	2,000	3,150	3,150	
PROGRAM TOTAL		2,604,023	2,704,370	2,784,358	2,785,750	2,735,885	

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										PERSONNEL
Range		2011-2012 REVISED		2012-2013 PRELIMINARY		2012-2013 PROPOSED		2012-2013 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	34,893	1.000	37,343	1.000	37,343	1.000	37,343
T-10	School Secretary	7.50	0.750	19,878	0.750	19,933	0.750	19,933	0.750	19,933
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	31,677	1.313	33,757	1.313	33,757	1.313	33,757
	Principal	10.00	1.500	148,709	1.000	108,195	1.000	108,195	1.000	108,195
	Elementary Teacher	148.50	16.500	1,075,800	16.500	1,098,900	16.500	1,098,900	16.500	1,098,900
	P.E. Teacher	14.40	1.600	104,320	1.500	99,900	1.500	99,900	1.500	99,900
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	1.000	65,200	1.000	66,600	1.000	66,600	0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			4,165		4,661		4,661		4,661
	Substitute Teacher			35,581		35,420		35,420		34,615
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,024		3,010		3,010		2,940
	Personal Leave - Classified			7,786		8,087		8,087		8,087
	Personal Leave - Certificated			7,912		7,876		7,876		7,697
	Custodian	30.50	3.000	100,567	3.000	103,662	3.000	103,662	3.000	103,662
	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	30.913	1,863,062	30.313	1,855,094	30.313	1,855,094	29.813	1,820,740

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 403. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, 0.5 art teacher, 0.5 health teacher and 0.5 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.

1250		2012 - 2013		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	768,240	768,240	754,986
	TOTAL Employee Benefits	768,240	768,240	754,986
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	250	250	250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,500	6,500	6,500
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	800	800	800
3500	UTILITIES FOR BUILDINGS			
	Utilities	110,872	110,872	110,872
	TOTAL Purchased Services	118,422	118,422	118,422
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,023	2,023	2,023
	Per student allocation	38,821	38,821	36,564
	TOTAL Supplies and Materials	40,844	40,844	38,587
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,440	1,440	1,440
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	1,710	1,710	1,710
	TOTAL Capital Outlay	3,150	3,150	3,150

1257		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
MT SPURR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,387,211	1,365,952	1,379,302	1,306,176	1,306,176	
210	EMPLOYEE BENEFITS	524,897	522,651	556,997	527,213	527,302	
310	PURCHASED SERVICES	101,287	94,700	109,055	93,838	83,838	
410	SUPPLIES AND MATERIALS	27,502	28,879	27,147	26,945	25,446	
510	CAPITAL OUTLAY	4,108	4,225	6,000	2,381	2,381	
PROGRAM TOTAL		2,045,005	2,016,407	2,078,501	1,956,553	1,945,143	

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		2011-2012		2012-2013		2012-2013		2012-2013			
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED			
CLASSIFICATION		Months	FTE		FTE		FTE		FTE		
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,282	1.000	30,415	1.000	30,415	1.000	30,415	
T-10	School Secretary	5.63	0.563	15,221	0.563	15,826	0.563	15,826	0.563	15,826	
	Extra Help			2,000		2,000		2,000		2,000	
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,855	1.313	31,574	1.313	31,574	1.313	31,574	
	Principal	10.00	1.000	105,593	1.000	108,195	1.000	108,195	1.000	108,195	
	Elementary Teacher	103.50	13.000	847,600	11.500	765,900	11.500	765,900	11.500	765,900	
	P.E. Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600	
	Music Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960	0.600	39,960	
	Art Teacher	3.15	0.350	22,820	0.350	23,310	0.350	23,310	0.350	23,310	
	Health Teacher	3.15	0.350	22,820	0.350	23,310	0.350	23,310	0.350	23,310	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600	
	Department Chairperson			1,750		1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200		7,200	
	Added Days - Certificated			4,042		4,661		4,661		4,661	
	Substitute Teacher			26,243		23,828		23,828		23,828	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,212		2,002		2,002		2,002	
	Personal Leave - Classified			5,792		5,955		5,955		5,955	
	Personal Leave - Certificated			5,835		5,298		5,298		5,298	
	Custodian	20.50	2.000	67,542	2.000	68,817	2.000	68,817	2.000	68,817	
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975	0.938	12,975	
PROGRAM TOTAL		199.58	23.113	1,379,302	21.613	1,306,176	21.613	1,306,176	21.613	1,306,176	

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 279. Staffing includes 11.5 classroom teachers, 1.0 librarian, 1.0 P.E. teacher, 0.6 music teacher, 0.35 art teacher and 0.35 health teacher. 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		2012 - 2013		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	527,213	527,213	527,302
	TOTAL Employee Benefits	527,213	527,213	527,302
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	650	650	650
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	3,850	3,850	3,850
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	300	300	300
3500	UTILITIES FOR BUILDINGS			
	Utilities	89,038	89,038	79,038
	TOTAL Purchased Services	93,838	93,838	83,838
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,445	1,445	1,445
	Per student allocation	25,500	25,500	24,001
	TOTAL Supplies and Materials	26,945	26,945	25,446
Capital Outlay				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	2,381	2,381	2,381
	TOTAL Capital Outlay	2,381	2,381	2,381

1260		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
MTN VIEW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,437,960	1,517,625	1,699,859	1,744,168	1,744,168	
210	EMPLOYEE BENEFITS	577,295	601,162	692,865	710,021	710,143	
310	PURCHASED SERVICES	158,120	163,098	155,407	149,657	149,657	
410	SUPPLIES AND MATERIALS	35,269	40,093	39,504	35,405	33,507	
510	CAPITAL OUTLAY	2,597	2,872	2,000	2,000	2,000	
PROGRAM TOTAL		2,211,241	2,324,850	2,589,635	2,641,251	2,639,475	

Statement of Program

Mountain View Elementary is a Title I school located in northeast Anchorage. We educate approximately 390 students in preschool through 5th grade with a staff of 17 certificated teachers, 14 certificated specialists, and numerous other support personnel. Our student population is comprised of multiple racial and ethnic groups who speak a wide variety of different languages. We celebrate diversity in our school and in our neighborhood.

Our school features a strong emphasis on scientifically based reading, writing, math programs and school-wide progress monitoring. Our instruction is data-driven and very effective. In recent years, our school has met the performance standards in 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 Elementary we are dedicated to promoting a safe, productive learning environment in which all students can thrive academically and socially.

Elementary Instruction Mt. View - 1260				PERSONNEL						
Range		2011-2012 REVISED		2012-2013 PRELIMINARY		2012-2013 PROPOSED		2012-2013 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,282	1.000	30,415	1.000	30,415	1.000	30,415
T-10	School Secretary	6.25	0.625	14,493	0.625	17,584	0.625	17,584	0.625	17,584
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,050	1.313	30,022	1.313	30,022	1.313	30,022
	Principal	15.00	1.000	98,089	1.500	147,631	1.500	147,631	1.500	147,631
	Elementary Teacher	135.00	15.500	1,010,600	14.500	965,700	15.000	999,000	15.000	999,000
	P.E. Teacher	11.70	1.400	91,280	1.300	86,580	1.300	86,580	1.300	86,580
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.05	0.450	29,340	0.450	29,970	0.450	29,970	0.450	29,970
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Department Chairperson			1,750		800		800		800
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,428		2,149		2,149		2,149
	Substitute Teacher			33,569		31,798		32,603		32,603
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,849		2,695		2,765		2,765
	Personal Leave - Classified			6,630		6,977		6,977		6,977
	Personal Leave - Certificated			7,464		7,071		7,250		7,250
	Custodian	30.50	3.000	88,635	3.000	91,122	3.000	91,122	3.000	91,122
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		267.06	29.038	1,699,859	28.438	1,709,814	28.938	1,744,168	28.938	1,744,168

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 340. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, 1.0 music teacher, 0.5 art teacher, 0.45 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		2012 - 2013		COMMENTARY
MTN VIEW ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	696,638	710,021	710,143
	TOTAL Employee Benefits	696,638	710,021	710,143
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	250	250	250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,000	6,000	6,000
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	100	100	100
3500	UTILITIES FOR BUILDINGS			
	Utilities	143,307	143,307	143,307
	TOTAL Purchased Services	149,657	149,657	149,657
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,111	2,111	2,111
	Per student allocation	33,294	33,294	31,396
	TOTAL Supplies and Materials	35,405	35,405	33,507
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	1,000	1,000	1,000
	TOTAL Capital Outlay	2,000	2,000	2,000

1270		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
MULDOON ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,719,825	1,741,412	1,992,591	1,876,256	1,841,902	
210	EMPLOYEE BENEFITS	673,968	684,596	800,483	761,030	747,775	
310	PURCHASED SERVICES	158,870	163,790	168,947	170,597	170,597	
410	SUPPLIES AND MATERIALS	38,378	43,632	42,900	37,178	35,039	
510	CAPITAL OUTLAY	2,182	4,117	7,288	5,000	5,000	
PROGRAM TOTAL		2,593,223	2,637,547	3,012,209	2,850,061	2,800,313	

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 presentations, 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		2011-2012		2012-2013		2012-2013		2012-2013		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,361	1.000	38,896	1.000	38,896	1.000	38,896
T-10	School Secretary	6.88	0.688	23,575	0.688	24,517	0.688	24,517	0.688	24,517
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,485	1.313	30,858	1.313	30,858	1.313	30,858
	Principal	15.00	1.500	141,205	1.500	147,631	1.500	147,631	1.500	147,631
	Elementary Teacher	144.00	18.500	1,206,200	16.000	1,065,600	16.000	1,065,600	16.000	1,065,600
	P.E. Teacher	15.30	1.700	110,840	1.700	113,220	1.700	113,220	1.700	113,220
	Music Teacher	10.80	1.000	65,200	1.200	79,920	1.200	79,920	1.200	79,920
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.95	0.550	35,860	0.550	36,630	0.550	36,630	0.550	36,630
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	1.000	65,200	1.000	66,600	1.000	66,600	0.500	33,300
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			5,600		7,200		7,200		7,200
	Added Duty - Classified			1,600						
	Added Days - Certificated			2,056		2,149		2,149		2,149
	Substitute Teacher			39,043		35,340		35,340		34,535
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,325		3,003		3,003		2,933
	Personal Leave - Classified			7,753		7,974		7,974		7,974
	Personal Leave - Certificated			8,682		7,858		7,858		7,679
	Custodian	30.50	3.000	92,006	3.000	93,485	3.000	93,485	3.000	93,485
	Noon Duty Attendant	8.44	1.250	17,300	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		275.68	33.000	1,992,591	30.388	1,876,256	30.388	1,876,256	29.888	1,841,902

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 371. Staffing includes 16.0 classroom teachers, 1.0 librarian, 1.7 P.E. teachers, 1.2 music teachers, 0.5 art teacher, 0.55 health teacher and 0.5 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.

1270		2012 - 2013		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	761,030	761,030	747,775
	TOTAL Employee Benefits	761,030	761,030	747,775
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,850	5,850	5,850
3500	UTILITIES FOR BUILDINGS			
	Utilities	164,247	164,247	164,247
	TOTAL Purchased Services	170,597	170,597	170,597
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,393	2,393	2,393
	Per student allocation	34,785	34,785	32,646
	TOTAL Supplies and Materials	37,178	37,178	35,039
Capital Outlay				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	5,000	5,000	5,000
	TOTAL Capital Outlay	5,000	5,000	5,000

1280		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
NORTH STAR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,791,963	1,884,938	1,801,896	1,877,564	1,843,210	
210	EMPLOYEE BENEFITS	695,863	739,529	735,173	768,401	755,145	
310	PURCHASED SERVICES	151,427	157,000	149,044	146,394	146,394	
410	SUPPLIES AND MATERIALS	37,067	43,771	42,596	43,213	40,985	
510	CAPITAL OUTLAY	-68					
PROGRAM TOTAL		2,676,252	2,825,238	2,728,709	2,835,572	2,785,734	

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										PERSONNEL
North Star - 1280										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	28,708	1.000	29,819	1.000	29,819	1.000	29,819
T-10	School Secretary	6.88	0.688	23,593	0.688	24,603	0.688	24,603	0.688	24,603
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	44,571	1.750	45,433	1.750	45,433	1.750	45,433
	Principal	15.00	1.500	134,597	1.500	139,820	1.500	139,820	1.500	139,820
	Elementary Teacher	144.00	15.500	1,010,600	15.500	1,032,300	16.000	1,065,600	16.000	1,065,600
	P.E. Teacher	15.30	1.600	104,320	1.700	113,220	1.700	113,220	1.700	113,220
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	1.000	65,200	1.000	66,600	1.000	66,600	0.500	33,300
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,960		2,036		2,036		2,036
	Substitute Teacher			33,971		34,132		34,937		34,132
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,884		2,898		2,968		2,898
	Personal Leave - Classified			8,329		8,319		8,319		8,319
	Personal Leave - Certificated			7,554		7,590		7,769		7,590
	Custodian	35.50	3.500	113,009	3.500	109,640	3.500	109,640	3.500	109,640
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		285.18	30.788	1,801,896	30.888	1,843,210	31.388	1,877,564	30.888	1,843,210

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 384. Staffing includes 16.0 classroom teachers, 1.0 librarian, 1.7 P.E. teachers, 1.0 music teachers, 0.5 art teacher, 0.5 health teacher and 0.5 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.

1280		2012 - 2013		COMMENTARY
NORTH STAR ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	755,018	768,401	755,145
	TOTAL Employee Benefits	755,018	768,401	755,145
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,900	5,900	5,900
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	650	650	650
3500	UTILITIES FOR BUILDINGS			
	Utilities	139,094	139,094	139,094
	TOTAL Purchased Services	146,394	146,394	146,394
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,763	1,763	1,763
	Per student allocation	41,450	41,450	39,222
	TOTAL Supplies and Materials	43,213	43,213	40,985

1290		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
NORTHERN LIGHTS ABC SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,286,636	2,230,383	2,229,225	2,360,769	2,360,769	
210	EMPLOYEE BENEFITS	847,934	845,188	892,134	967,721	967,900	
310	PURCHASED SERVICES	137,452	144,200	147,597	155,082	155,082	
410	SUPPLIES AND MATERIALS	59,475	60,331	54,943	58,517	55,322	
510	CAPITAL OUTLAY	976	980	3,500	1,500	1,500	
PROGRAM TOTAL		3,332,473	3,281,082	3,327,399	3,543,589	3,540,573	

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. Every effort will be made to achieve maximum student learning, at the appropriate level, through sequential teachings. Our goals can be accomplished through an atmosphere of knowledge, understanding, cooperation, involvement and support on the part of students, parents and staff. Northern Lights ABC was designated a 2004 Blue Ribbon School.

Elementary Instruction										PERSONNEL
Northern Lights ABC - 1290										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,263	1.000	30,410	1.000	30,410	1.000	30,410
T-10	School Secretary	10.00	1.000	27,034	1.000	28,130	1.000	28,130	1.000	28,130
	Extra Help			700		700		700		700
T-08	Library/Media Assistant	3.94	0.438	11,432	0.438	11,962	0.438	11,962	0.438	11,962
	Principal	10.00	1.000	106,175	1.000	110,330	1.000	110,330	1.000	110,330
	Elementary Teacher	180.00	19.000	1,238,800	19.500	1,298,700	20.000	1,332,000	20.000	1,332,000
	Secondary Teacher	40.50	4.500	293,400	4.500	299,700	4.500	299,700	4.500	299,700
	P.E. Teacher	16.20	1.800	117,360	1.800	119,880	1.800	119,880	1.800	119,880
	Music Teacher	10.80	1.050	68,460	1.200	79,920	1.200	79,920	1.200	79,920
	Art Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960	0.600	39,960
	Health Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960	0.600	39,960
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,546		1,607		1,607		1,607
	Substitute Teacher			45,966		47,012		47,817		47,817
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,297		3,388		3,458		3,458
	Personal Leave - Classified			7,529		7,885		7,885		7,885
	Personal Leave - Certificated			10,221		10,454		10,633		10,633
	Custodian	30.50	3.000	98,352	3.000	103,567	3.000	103,567	3.000	103,567
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		342.99	36.238	2,229,225	36.888	2,326,415	37.388	2,360,769	37.388	2,360,769

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 483 elementary students and 112 middle level students. Staffing includes 24.5 classroom teachers, 1.0 librarian, 1.8 P.E. teachers, 1.2 music teachers, 0.6 art teacher and 0.6 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.

1290		2012 - 2013		COMMENTARY
NORTHERN LIGHTS ABC SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	954,340	967,721	967,900
	TOTAL Employee Benefits	954,340	967,721	967,900
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	150	150	150
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,400	8,400	8,400
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	145,932	145,932	145,932
	TOTAL Purchased Services	155,082	155,082	155,082
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,150	1,150	1,150
	Per student allocation	57,367	57,367	54,172
	TOTAL Supplies and Materials	58,517	58,517	55,322
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	1,000	1,000	1,000
	TOTAL Capital Outlay	1,500	1,500	1,500

1300		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
NORTHWOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,653,826	1,695,189	1,827,943	1,828,228	1,828,228	
210	EMPLOYEE BENEFITS	644,369	647,016	739,619	776,661	776,791	
310	PURCHASED SERVICES	141,663	141,318	147,745	152,695	152,695	
410	SUPPLIES AND MATERIALS	37,956	38,189	40,659	41,721	39,598	
510	CAPITAL OUTLAY	585	619				
PROGRAM TOTAL		2,478,399	2,522,331	2,755,966	2,799,305	2,797,312	

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										PERSONNEL
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	33,528	1.000	34,854	1.000	34,854	1.000	34,854
T-10	School Secretary	7.50	0.750	25,718	0.750	26,746	0.750	26,746	0.750	26,746
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	20,582	0.875	21,432	0.875	21,432	0.875	21,432
	Teacher Assistant (CSF)	11.81	1.313	28,874	1.313	30,404	1.313	30,404	1.313	30,404
	Principal	10.00	1.000	98,089	1.000	100,542	1.000	100,542	1.000	100,542
	Elementary Teacher	139.50	15.000	978,000	15.000	999,000	15.500	1,032,300	15.500	1,032,300
	Elementary Teacher (CSF)	9.00	2.000	130,400	1.000	66,600	1.000	66,600	1.000	66,600
	P.E. Teacher	11.70	1.300	84,760	1.300	86,580	1.300	86,580	1.300	86,580
	Music Teacher	8.55	0.950	61,940	0.950	63,270	0.950	63,270	0.950	63,270
	Art Teacher	3.60	0.500	32,600	0.400	26,640	0.400	26,640	0.400	26,640
	Health Teacher	4.05	0.450	29,340	0.450	29,970	0.450	29,970	0.450	29,970
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor		0.500	32,600	0.500	33,300	0.500	33,300		
	Counselor (CSF)	9.00	0.500	32,600	0.500	33,300	0.500	33,300	1.000	66,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,428		1,464		1,464		1,464
	Substitute Teacher			35,742		33,971		34,776		34,776
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,038		2,884		2,954		2,954
	Personal Leave - Classified			7,985		8,273		8,273		8,273
	Personal Leave - Certificated			7,948		7,554		7,733		7,733
	Custodian	30.50	3.000	93,946	3.000	96,865	3.000	96,865	3.000	96,865
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		280.53	31.076	1,827,943	29.975	1,793,874	30.475	1,828,228	30.475	1,828,228

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 363. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, 0.95 music teacher, 0.4 art teacher, 0.45 health teacher and 1.0 counselor. The one (1.0 FTE) counselor position, one (1.0 FTE) classroom teaching position, one 7 hour (0.875 FTE) teaching assistant position and one 3.5 hour (0.438 FTE) teaching assistant position 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		2012 - 2013		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	763,277	776,661	776,791
	TOTAL Employee Benefits	763,277	776,661	776,791
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,300	6,300	6,300
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	1,300	1,300	1,300
3500	UTILITIES FOR BUILDINGS			
	Utilities	144,595	144,595	144,595
	TOTAL Purchased Services	152,695	152,695	152,695
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,224	2,224	2,224
	Per student allocation	39,497	39,497	37,374
	TOTAL Supplies and Materials	41,721	41,721	39,598

1310		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
NUNAKA VALLEY ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,174,627	1,087,746	1,151,664	1,236,981	1,236,981	
210	EMPLOYEE BENEFITS	458,469	433,042	480,254	511,132	511,215	
310	PURCHASED SERVICES	97,303	104,657	106,848	104,948	104,948	
410	SUPPLIES AND MATERIALS	27,570	30,923	28,248	27,222	25,809	
510	CAPITAL OUTLAY	178	179	1,000	1,000	1,000	
PROGRAM TOTAL		1,758,147	1,656,547	1,768,014	1,881,283	1,879,953	

Statement of Program

Nunaka Valley Elementary School is located in an established neighborhood of Anchorage and is nestled between two of the Anchorage's most popular parks. The original school was built in the 1950s. In 1998-1999 a complete renovation brought it up to the standards of new elementary schools.

Nunaka Valley is a K-6 school, but also hosts special education pre-school classes. Kindergarten is a full-day program, and preschoolers come four days a week, in two half-day sessions each day. The 300 students of Nunaka Valley enjoy the expertise of specialized teachers in art, music, physical education, and library. Special education teachers support students with specific learning needs. Other support is available from speech pathologists, occupational therapists, audiologists, nurses, and physical therapists. For these special education services, students must meet criteria that have been approved by the state Department of Education. Additionally, qualifying students receive help from tutors if they are bilingual or are Alaska Native or American Indian.

Nunaka Valley boasts National Board Certified teachers, teachers with up-to-date training in technology and research-based instruction, and collegial, respectful staff who know all children can learn.

Nunaka Valley's School Business Partners are Costco and Blockbuster Video.

Parents and other community members volunteer an average of 20-30 hours per week in the school.

Elementary Instruction Nunaka Valley - 1310										PERSONNEL
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,914	1.000	29,819	1.000	29,819	1.000	29,819
T-10	School Secretary	5.63	0.563	15,221	0.563	15,826	0.563	15,826	0.563	15,826
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	20,358	0.875	20,402	0.875	20,402	0.875	20,402
	Principal	10.00	1.000	94,281	1.000	98,570	1.000	98,570	1.000	98,570
	Elementary Teacher	94.50	9.500	619,400	10.500	699,300	10.500	699,300	10.500	699,300
	P.E. Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280	0.800	53,280
	Music Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960	0.600	39,960
	Art Teacher	2.25	0.250	16,300	0.250	16,650	0.250	16,650	0.250	16,650
	Health Teacher	2.70	0.300	19,560	0.300	19,980	0.300	19,980	0.300	19,980
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,373		1,435		1,435		1,435
	Substitute Teacher			20,850		22,460		22,460		22,460
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,743		1,883		1,883		1,883
	Personal Leave - Classified			6,712		6,349		6,349		6,349
	Personal Leave - Certificated			4,636		4,994		4,994		4,994
	Custodian	25.50	2.500	79,311	2.500	82,248	2.500	82,248	2.500	82,248
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		193.00	19.826	1,151,664	20.825	1,236,981	20.825	1,236,981	20.825	1,236,981

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 238. Staffing includes 10.5 classroom teachers, 1.0 librarian, 0.8 P.E. teacher, 0.6 music teacher, 0.25 art teacher, 0.3 health teacher and 0.5 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		2012 - 2013		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	511,132	511,132	511,215
	TOTAL Employee Benefits	511,132	511,132	511,215
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	4,650	4,650	4,650
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	150	150	150
3500	UTILITIES FOR BUILDINGS			
	Utilities	99,748	99,748	99,748
	TOTAL Purchased Services	104,948	104,948	104,948
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,940	1,940	1,940
	Per student allocation	25,282	25,282	23,869
	TOTAL Supplies and Materials	27,222	27,222	25,809
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	1,000
	TOTAL Capital Outlay	1,000	1,000	1,000

1315		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
OCEAN VIEW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,750,858	1,760,448	1,832,257	1,972,673	1,972,673	
210	EMPLOYEE BENEFITS	679,347	674,628	741,288	816,837	816,980	
310	PURCHASED SERVICES	140,870	144,870	154,254	149,904	149,904	
410	SUPPLIES AND MATERIALS	45,763	45,880	46,457	48,055	45,530	
510	CAPITAL OUTLAY	1,068	1,196	1,793	2,038	2,038	
PROGRAM TOTAL		2,617,906	2,627,022	2,776,049	2,989,507	2,987,125	

Statement of Program

Ocean View Elementary School is a neighborhood school providing a quality educational program to every student from our two special education preschool classrooms through sixth grade. The staff at Ocean View, working collaboratively with parents, challenges students to reach their potential and experience academic and interpersonal success. Utilizing Anchorage School District Curriculum in reading, mathematics, science, health, and social studies, Ocean View offers additional learning opportunities for students to participate in music, physical education, art, library sciences, and sixth grade band and orchestra. Educational services are also available in special education, gifted, English Language Learners, and Indian Education.

Ocean View Elementary is dedicated to high academic and behavioral standards, and students are offered opportunities to participate in a variety of after-school activities. The PTA sponsors family nights and conducts fund-raising activities to support teachers in the classroom and provide additional technology funds for the school. We are committed to providing students a well-rounded educational experience so that Students are Empowered to Achieve Lifelong Success.

Elementary Instruction										PERSONNEL
Ocean View - 1315										
			2011-2012		2012-2013		2012-2013		2012-2013	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Administrative Assistant/Elem. School	10.00	1.000	40,982	1.000	41,951	1.000	41,951	1.000	41,951
T-10	School Secretary	7.50	0.750	24,860	0.750	20,684	0.750	20,684	0.750	20,684
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	35,477	1.313	34,523	1.313	34,523	1.313	34,523
	Principal	10.00	1.000	94,281	1.000	98,570	1.000	98,570	1.000	98,570
	Elementary Teacher	171.00	17.500	1,141,000	19.000	1,265,400	19.000	1,265,400	19.000	1,265,400
	P.E. Teacher	12.60	1.400	91,280	1.400	93,240	1.400	93,240	1.400	93,240
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Art Teacher	4.50	0.450	29,340	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,373		1,435		1,435		1,435
	Substitute Teacher			35,984		38,479		38,479		38,479
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,059		3,276		3,276		3,276
	Personal Leave - Classified			8,228		8,139		8,139		8,139
	Personal Leave - Certificated			8,001		8,556		8,556		8,556
	Custodian	30.50	3.000	94,842	3.000	97,370	3.000	97,370	3.000	97,370
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		296.16	30.663	1,832,257	32.213	1,972,673	32.213	1,972,673	32.213	1,972,673

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 454. Staffing includes 19.0 classroom teachers, 1.0 librarian, 1.4 P.E. teachers, 1.0 music teacher, 0.5 art teacher, 0.5 health teacher and 0.5 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.

1315		2012 - 2013		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	816,837	816,837	816,980
	TOTAL Employee Benefits	816,837	816,837	816,980
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,000	7,000	7,000
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	141,554	141,554	141,554
	TOTAL Purchased Services	149,904	149,904	149,904
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	3,137	3,137	3,137
	Per student allocation	44,918	44,918	42,393
	TOTAL Supplies and Materials	48,055	48,055	45,530
Capital Outlay				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	2,038	2,038	2,038
	TOTAL Capital Outlay	2,038	2,038	2,038

1320		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
O'MALLEY ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,444,644	1,413,726	1,304,349	1,408,383	1,408,383	
210	EMPLOYEE BENEFITS	544,511	548,272	537,233	591,042	591,139	
310	PURCHASED SERVICES	116,871	127,050	125,183	122,433	122,433	
410	SUPPLIES AND MATERIALS	27,498	27,994	25,971	26,985	25,335	
510	CAPITAL OUTLAY	7,363	7,479	5,500	5,500	5,500	
PROGRAM TOTAL		2,140,887	2,124,521	1,998,236	2,154,343	2,152,790	

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 #8, Well's Fargo Huffman Branch, and Dairy Queen Orange Julius Abbott Location.

Parents and other community members volunteer an average of more than 65 hours per week in the school.

Elementary Instruction O'Malley - 1320										PERSONNEL
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,263	1.000	30,410	1.000	30,410	1.000	30,410
T-10	School Secretary	7.50	0.750	24,860	0.750	25,886	0.750	25,886	0.750	25,886
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	19,591	0.875	20,171	0.875	20,171	0.875	20,171
	Principal	10.00	1.000	98,089	1.000	102,553	1.000	102,553	1.000	102,553
	Elementary Teacher	112.50	11.500	749,800	12.500	832,500	12.500	832,500	12.500	832,500
	P.E. Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Music Teacher	8.10	0.900	58,680	0.900	59,940	0.900	59,940	0.900	59,940
	Art Teacher	3.15	0.350	22,820	0.350	23,310	0.350	23,310	0.350	23,310
	Health Teacher	3.15	0.350	22,820	0.350	23,310	0.350	23,310	0.350	23,310
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,428		1,493		1,493		1,493
	Substitute Teacher			24,311		25,921		25,921		25,921
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,044		2,184		2,184		2,184
	Personal Leave - Classified			6,912		7,144		7,144		7,144
	Personal Leave - Certificated			5,406		5,764		5,764		5,764
	Custodian	25.50	2.500	84,300	2.500	86,647	2.500	86,647	2.500	86,647
	Noon Duty Attendant	11.25	0.938	12,975	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		217.03	22.163	1,304,349	23.475	1,408,383	23.475	1,408,383	23.475	1,408,383

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 298. Staffing includes 12.5 classroom teachers, 1.0 librarian, 1.0 P.E. teacher, 0.9 music teacher, 0.35 art teacher and 0.35 health teacher. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1320		2012 - 2013		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	591,042	591,042	591,139
	TOTAL Employee Benefits	591,042	591,042	591,139
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	4,150	4,150	4,150
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	117,183	117,183	117,183
	TOTAL Purchased Services	122,433	122,433	122,433
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,795	1,795	1,795
	Per student allocation	25,190	25,190	23,540
	TOTAL Supplies and Materials	26,985	26,985	25,335
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	5,000	5,000	5,000
	TOTAL Capital Outlay	5,500	5,500	5,500

1324		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ORION ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,706,854	1,848,728	1,907,170	1,950,839	1,950,839	
210	EMPLOYEE BENEFITS	696,585	711,289	769,170	808,089	808,230	
310	PURCHASED SERVICES	122,746	93,510	109,612	139,602	127,602	
410	SUPPLIES AND MATERIALS	40,805	41,439	41,844	39,173	36,868	
510	CAPITAL OUTLAY	6,009	6,010	7,386	6,000	6,000	
PROGRAM TOTAL		2,572,999	2,700,976	2,835,182	2,943,703	2,929,539	

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 the Anchorage School District, Anchorage, Alaska. Approximately 410 students in grades Pre K-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 and Special Education teacher assistants are available for student support. Our noon duties assist at lunchtime and recess; their services are vital in contributing to the safety of our students. Our very active PTA assists with fund raising, pictures, yearbook, and a multitude of other functions. School business partnerships enrich our connection with the community.

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

Elementary Instruction Orion - 1324					PERSONNEL					
Range		2011-2012			2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,849	1.000	31,018	1.000	31,018	1.000	31,018
T-10	School Secretary	7.50	0.750	23,108	0.750	24,176	0.750	24,176	0.750	24,176
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	40,064	1.750	42,084	1.750	42,084	1.750	42,084
	Principal	10.00	1.000	100,051	1.000	104,603	1.000	104,603	1.000	104,603
	Elementary Teacher	166.50	18.500	1,206,200	18.000	1,198,800	18.500	1,232,100	18.500	1,232,100
	P.E. Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900	1.500	99,900
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,457		1,523		1,523		1,523
	Substitute Teacher			37,835		37,030		37,835		37,835
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,220		3,150		3,220		3,220
	Personal Leave - Classified			7,570		7,970		7,970		7,970
	Personal Leave - Certificated			8,413		8,234		8,413		8,413
	Custodian	30.50	3.000	95,453	3.000	101,272	3.000	101,272	3.000	101,272
	Noon Duty Attendant	8.37	1.250	17,300	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		293.62	32.250	1,907,170	31.438	1,916,485	31.938	1,950,839	31.938	1,950,839

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 420. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, 0.5 art teacher, 0.5 health teacher and 0.5 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.

1324		2012 - 2013		COMMENTARY
ORION ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement.	794,704	808,089	808,230
	TOTAL Employee Benefits	794,704	808,089	808,230
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,500	6,500	6,500
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	400	400	400
3500	UTILITIES FOR BUILDINGS			
	Utilities	132,202	132,202	120,202
	TOTAL Purchased Services	139,602	139,602	127,602
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,309	2,309	2,309
	Per student allocation	36,864	36,864	34,559
	TOTAL Supplies and Materials	39,173	39,173	36,868
Capital Outlay				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	2,000	2,000	2,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	4,000	4,000	4,000
	TOTAL Capital Outlay	6,000	6,000	6,000

1328		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
PTARMIGAN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,817,710	1,907,853	1,958,281	1,972,904	1,972,904	
210	EMPLOYEE BENEFITS	706,450	726,034	788,165	815,175	815,315	
310	PURCHASED SERVICES	157,448	158,171	169,953	171,003	171,003	
410	SUPPLIES AND MATERIALS	37,383	46,104	47,745	43,268	41,003	
510	CAPITAL OUTLAY	-10		1,000	1,000	1,000	
PROGRAM TOTAL		2,718,981	2,838,162	2,965,144	3,003,350	3,001,225	

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 PreK-5th. 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 comprehensive 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: Faith Christian Community, Royal Roller Rink, Alaska Premier Dental Group, The Children's Lunchbox, and The Downtown Soup Kitchen. Additional business support also comes from many local businesses including: Papa Murphy's Pizza, Carr's Quality Centers, Great Harvest Bread Company, Blockbuster Video, Anchorage Museum, Metro Music and Books, Subway of Alaska, Wal-Mart, and Best Buy.

Elementary Instruction										PERSONNEL
Ptarmigan - 1328										
		2011-2012		2012-2013		2012-2013		2012-2013		
		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Step										
T-13	Administrative Assistant/Elem. School	10.00	1.000	28,708	1.000	29,819	1.000	29,819	1.000	29,819
T-10	School Secretary	7.50	0.750	25,718	0.750	26,746	0.750	26,746	0.750	26,746
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	44,560	1.750	45,065	1.750	45,065	1.750	45,065
	Principal	15.00	1.500	134,597	1.500	139,820	1.500	139,820	1.500	139,820
	Elementary Teacher	157.50	18.000	1,173,600	17.000	1,132,200	17.500	1,165,500	17.500	1,165,500
	P.E. Teacher	14.40	1.600	104,320	1.600	106,560	1.600	106,560	1.600	106,560
	Music Teacher	9.90	1.100	71,720	1.100	73,260	1.100	73,260	1.100	73,260
	Art Teacher	4.50	0.500	32,600	0.550	36,630	0.550	36,630	0.550	36,630
	Health Teacher	4.95	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,960		2,036		2,036		2,036
	Substitute Teacher			38,157		36,628		37,433		37,433
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,248		3,115		3,185		3,185
	Personal Leave - Classified			7,607		7,909		7,909		7,909
	Personal Leave - Certificated			8,485		8,145		8,324		8,324
	Custodian	30.50	3.000	93,001	3.000	97,117	3.000	97,117	3.000	97,117
	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	32.950	1,958,281	32.000	1,938,550	32.500	1,972,904	32.500	1,972,904

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 400. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.6 P.E. teachers, 1.1 music teacher, 0.55 art teacher, 0.5 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.

1328		2012 - 2013		COMMENTARY
PTARMIGAN ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	801,790	815,175	815,315
	TOTAL Employee Benefits	801,790	815,175	815,315
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	250	250	250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,000	7,000	7,000
3500	UTILITIES FOR BUILDINGS			
	Utilities	163,753	163,753	163,753
	TOTAL Purchased Services	171,003	171,003	171,003
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,130	2,130	2,130
	Per student allocation	41,138	41,138	38,873
	TOTAL Supplies and Materials	43,268	43,268	41,003
Capital Outlay				
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	1,000	1,000	1,000
	TOTAL Capital Outlay	1,000	1,000	1,000

1330		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
RABBIT CREEK ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,725,682	1,728,310	1,705,242	1,686,769	1,686,769	
210	EMPLOYEE BENEFITS	667,212	657,981	684,769	696,556	696,675	
310	PURCHASED SERVICES	130,334	136,900	140,562	137,462	137,462	
410	SUPPLIES AND MATERIALS	37,052	44,381	42,187	42,018	39,856	
510	CAPITAL OUTLAY	452	1,776	2,688	640	640	
PROGRAM TOTAL		2,560,732	2,569,348	2,575,448	2,563,445	2,561,402	

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										PERSONNEL
Rabbit Creek - 1330										
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,849	1.000	31,018	1.000	31,018	1.000	31,018
T-10	School Secretary	7.50	0.750	20,275	0.750	21,098	0.750	21,098	0.750	21,098
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	34,284	1.313	36,430	1.313	36,430	1.313	36,430
	Principal	10.00	1.000	105,593	1.000	108,195	1.000	108,195	1.000	108,195
	Elementary Teacher	139.50	16.000	1,043,200	15.000	999,000	15.500	1,032,300	15.500	1,032,300
	P.E. Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900	1.500	99,900
	Music Teacher	8.10	1.200	78,240	0.900	59,940	0.900	59,940	0.900	59,940
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			5,053		4,661		4,661		4,661
	Substitute Teacher			33,327		31,234		32,039		32,039
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,828		2,646		2,716		2,716
	Personal Leave - Classified			6,778		6,962		6,962		6,962
	Personal Leave - Certificated			7,411		6,945		7,124		7,124
	Custodian	25.50	2.500	82,254	2.500	83,236	2.500	83,236	2.500	83,236
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		255.16	28.513	1,705,242	27.213	1,652,415	27.713	1,686,769	27.713	1,686,769

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 382. Staffing includes 15.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 0.9 music teacher, 0.5 art teacher and 0.5 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 RABBIT CREEK ELEM SCHOOL	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	683,173	696,556	696,675
TOTAL Employee Benefits	683,173	696,556	696,675
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	500	500	500
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	5,850	5,850	5,850
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	400	400	400
3500 UTILITIES FOR BUILDINGS			
Utilities	130,712	130,712	130,712
TOTAL Purchased Services	137,462	137,462	137,462
Supplies and Materials			
4000 SUPPLIES			
Other supplies	2,445	2,445	2,445
Per student allocation	39,573	39,573	37,411
TOTAL Supplies and Materials	42,018	42,018	39,856
Capital Outlay			
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures	640	640	640
TOTAL Capital Outlay	640	640	640

1335		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
RAVENWOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,610,921	1,660,404	1,785,652	1,830,453	1,830,453	
210	EMPLOYEE BENEFITS	648,829	641,279	722,212	760,303	760,433	
310	PURCHASED SERVICES	109,950	111,551	119,936	121,986	121,986	
410	SUPPLIES AND MATERIALS	37,673	39,968	43,276	41,939	39,702	
510	CAPITAL OUTLAY	4,027	6,140	1,075	1,480	1,480	
PROGRAM TOTAL		2,411,400	2,459,342	2,672,151	2,756,161	2,754,054	

Statement of Program

Ravenwood Elementary School offers a complete instructional program in grades PreK-6. We share a commitment to working toward continued academic progress, providing a positive, safe, enriched environment, encouraging lifelong learning, and fostering cooperation and respect. We expect that each student will become a contributing, successful member of our culturally diverse and technologically advance society.

Community involvement is welcomed and encouraged at Ravenwood. We see parents as partners and continue to welcome and invite them to take active roles in all school activities.

Ravenwood will continue to stress the importance of maintaining high academic standards and behavioral expectations, a positive and purposeful school environment, a strong parent-teacher relationship, and parental involvement in the educational program.

Elementary Instruction Ravenwood - 1335										PERSONNEL
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,263	1.000	30,410	1.000	30,410	1.000	30,410
T-10	School Secretary	7.50	0.750	29,006	0.750	30,188	0.750	30,188	0.750	30,188
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	31,839	1.313	35,364	1.313	35,364	1.313	35,364
	Principal	10.00	1.000	104,093	1.000	108,195	1.000	108,195	1.000	108,195
	Elementary Teacher	157.50	17.500	1,141,000	17.000	1,132,200	17.500	1,165,500	17.500	1,165,500
	P.E. Teacher	13.50	1.400	91,280	1.500	99,900	1.500	99,900	1.500	99,900
	Music Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280	0.800	53,280
	Art Teacher	4.05	0.500	32,600	0.450	29,970	0.450	29,970	0.450	29,970
	Health Teacher	4.05	0.450	29,340	0.450	29,970	0.450	29,970	0.450	29,970
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,516		1,576		1,576		1,576
	Substitute Teacher			34,857		34,132		34,937		34,937
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,961		2,898		2,968		2,968
	Personal Leave - Classified			7,838		8,226		8,226		8,226
	Personal Leave - Certificated			7,751		7,590		7,769		7,769
	Custodian	30.50	3.000	96,998	3.000	101,975	3.000	101,975	3.000	101,975
	Noon Duty Attendant	8.44	1.250	17,300	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		273.55	29.963	1,785,652	29.200	1,796,099	29.700	1,830,453	29.700	1,830,453

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 414. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 0.8 music teacher, 0.45 art teacher and 0.45 health teacher. 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.

1335		2012 - 2013		COMMENTARY
RAVENWOOD ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	746,920	760,303	760,433
	TOTAL Employee Benefits	746,920	760,303	760,433
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	650	650	650
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,200	6,200	6,200
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	800	800	800
3500	UTILITIES FOR BUILDINGS			
	Utilities	114,336	114,336	114,336
	TOTAL Purchased Services	121,986	121,986	121,986
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,820	1,820	1,820
	Per student allocation	40,119	40,119	37,882
	TOTAL Supplies and Materials	41,939	41,939	39,702
Capital Outlay				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	1,480	1,480	1,480
	TOTAL Capital Outlay	1,480	1,480	1,480

1340		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ROGERS PARK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,640,744	1,673,745	1,772,541	1,733,268	1,733,268	
210	EMPLOYEE BENEFITS	656,005	653,628	719,314	724,506	724,628	
310	PURCHASED SERVICES	137,908	137,099	140,511	132,061	132,061	
410	SUPPLIES AND MATERIALS	55,412	55,781	54,589	53,611	50,783	
510	CAPITAL OUTLAY	1,549	1,549	1,500	1,500	1,500	
PROGRAM TOTAL		2,491,618	2,521,802	2,688,455	2,644,946	2,642,240	

Statement of Program

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

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

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

Elementary Instruction Rogers Park - 1340										PERSONNEL
Range			2011-2012 REVISED		2012-2013 PRELIMINARY		2012-2013 PROPOSED		2012-2013 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,406	1.000	40,338	1.000	40,338	1.000	40,338
T-10	School Secretary	8.13	0.813	26,283	0.813	27,441	0.813	27,441	0.813	27,441
	Extra Help			700		700		700		700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	31,247	1.313	32,605	1.313	32,605	1.313	32,605
	Library/Media Assistant		0.438	11,661						
	Principal	10.00	1.000	90,619	1.000	94,742	1.000	94,742	1.000	94,742
	Elementary Teacher	130.50	15.500	1,010,600	14.000	932,400	14.500	965,700	14.500	965,700
	P.E. Teacher	17.10	1.900	123,880	1.900	126,540	1.900	126,540	1.900	126,540
	Music Teacher	10.80	1.200	78,240	1.200	79,920	1.200	79,920	1.200	79,920
	Art Teacher	5.85	0.650	42,380	0.650	43,290	0.650	43,290	0.650	43,290
	Health Teacher	6.30	0.700	45,640	0.700	46,620	0.700	46,620	0.700	46,620
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,320		1,380		1,380		1,380
	Substitute Teacher			34,535		32,120		32,925		32,925
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,933		2,723		2,793		2,793
	Personal Leave - Classified			8,239		8,370		8,370		8,370
	Personal Leave - Certificated			7,679		7,142		7,321		7,321
	Custodian	30.50	3.000	93,129	3.000	96,433	3.000	96,433	3.000	96,433
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		265.74	30.263	1,772,541	28.325	1,698,914	28.825	1,733,268	28.825	1,733,268

COMMENTARY

Certificated staffing for FY 20112-2013 is for a full time equivalent student enrollment of 350. Staffing includes 14.5 classroom teachers, 1.0 librarian, 1.9 P.E. teachers, 1.2 music teachers, 0.65 art teacher, 0.70 health teacher and 0.5 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions. One (0.438 FTE) library/media assistant was eliminated due to budget reduction.

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

1340		2012 - 2013		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	711,121	724,506	724,628
	TOTAL Employee Benefits	711,121	724,506	724,628
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,150	7,150	7,150
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	400	400	400
3500	UTILITIES FOR BUILDINGS			
	Utilities	123,761	123,761	123,761
	TOTAL Purchased Services	132,061	132,061	132,061
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,501	2,501	2,501
	Per student allocation	51,110	51,110	48,282
	TOTAL Supplies and Materials	53,611	53,611	50,783
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

1345		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
RUSSIAN JACK ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,602,355	1,644,349	1,694,350	1,720,695	1,686,341	
210	EMPLOYEE BENEFITS	641,528	645,695	688,546	721,218	707,954	
310	PURCHASED SERVICES	154,560	157,586	161,578	143,228	143,228	
410	SUPPLIES AND MATERIALS	38,874	41,633	41,086	39,386	37,272	
510	CAPITAL OUTLAY	1,985	2,000	2,000	2,000	2,000	
PROGRAM TOTAL		2,439,302	2,491,263	2,587,560	2,626,527	2,576,795	

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			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,361	1.000	38,896	1.000	38,896	1.000	38,896
T-10	School Secretary	7.50	0.750	20,294	0.750	22,808	0.750	22,808	0.750	22,808
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,862	1.313	32,373	1.313	32,373	1.313	32,373
	Principal	10.00	1.500	135,547	1.000	94,742	1.000	94,742	1.000	94,742
	Elementary Teacher	135.00	14.500	945,400	15.000	999,000	15.000	999,000	15.000	999,000
	P.E. Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900	1.500	99,900
	Music Teacher	8.10	0.900	58,680	0.900	59,940	0.900	59,940	0.900	59,940
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	1.000	65,200	1.000	66,600	1.000	66,600	0.500	33,300
	Department Chairperson			800		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,974		1,380		1,380		1,380
	Substitute Teacher			32,039		32,844		32,844		32,039
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,716		2,786		2,786		2,716
	Personal Leave - Classified			7,676		8,053		8,053		8,053
	Personal Leave - Certificated			7,124		7,303		7,303		7,124
	Custodian	30.50	3.000	94,277	3.000	97,245	3.000	97,245	3.000	97,245
	Noon Duty Attendant	8.44	1.250	17,300	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		257.35	28.713	1,694,350	28.400	1,720,695	28.400	1,720,695	27.900	1,686,341

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 347. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 0.9 music teacher, 0.5 art teacher, 0.5 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		2012 - 2013		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	721,218	721,218	707,954
	TOTAL Employee Benefits	721,218	721,218	707,954
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	75	75	75
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,000	6,000	6,000
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	650	650	650
3500	UTILITIES FOR BUILDINGS			
	Utilities	136,503	136,503	136,503
	TOTAL Purchased Services	143,228	143,228	143,228
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,066	2,066	2,066
	Per student allocation	37,320	37,320	35,206
	TOTAL Supplies and Materials	39,386	39,386	37,272
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		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SAND LAKE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,645,591	2,724,722	2,809,856	2,813,319	2,813,319	
210	EMPLOYEE BENEFITS	1,006,044	1,015,310	1,126,257	1,140,872	1,141,075	
310	PURCHASED SERVICES	111,088	114,612	134,512	126,062	126,062	
410	SUPPLIES AND MATERIALS	62,205	63,350	66,332	65,571	61,997	
510	CAPITAL OUTLAY	7,048	8,568	7,000	5,000	5,000	
PROGRAM TOTAL		3,831,976	3,926,562	4,143,957	4,150,824	4,147,453	

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. While Sand Lake is the largest of the district's elementary schools the sense of community gives it the feel of a much smaller school. Students are supported by a variety of programs and services including Special Education, Occupational Therapy, Physical Therapy, Speech, English Language Learners support, Indian Education, and an on-site counselor.

Sand Lake also hosts a variety of unique opportunities for students. Of particular note are the cultural and instructional benefits of our Japanese internship program. In addition, student government and our three-pronged music program - Orff ensemble, chorus and Taiko drumming - continue to flourish. Sand Lake also offers students the opportunity to participate in Math Derby, Battle of the Books, The Statewide Japanese Speech Contest as well as a number of Health and Outdoor activities.

We offer our sincere thanks to our many volunteers and parents whose efforts each year allow us to maintain the safe, supportive learning environment we desire and expect for our students. Sand Lake will build on its strong foundation of community involvement and high expectations for student success as we look forward with optimism and a zest for learning.

Elementary Instruction Sand Lake - 1350			PERSONNEL							
			2011-2012 REVISED		2012-2013 PRELIMINARY		2012-2013 PROPOSED		2012-2013 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,361	1.000	38,896	1.000	38,896	1.000	38,896
T-10	School Secretary	15.00	1.500	39,379	1.500	46,377	1.500	46,377	1.500	46,377
	Extra Help			700		700		700		700
T-08	Teacher Assistant-Full Day Kindergarten	19.69	2.188	54,193	2.188	56,675	2.188	56,675	2.188	56,675
T-08	Library/Media Assistant	3.94	0.438	10,089	0.438	10,506	0.438	10,506	0.438	10,506
	Principal	20.00	2.000	178,662	2.000	184,897	2.000	184,897	2.000	184,897
	Elementary Teacher	252.00	29.000	1,890,800	28.000	1,864,800	28.000	1,864,800	28.000	1,864,800
	P.E. Teacher	18.00	2.000	130,400	2.000	133,200	2.000	133,200	2.000	133,200
	Music Teacher	12.60	1.400	91,280	1.400	93,240	1.400	93,240	1.400	93,240
	Art Teacher	6.30	0.700	45,640	0.700	46,620	0.700	46,620	0.700	46,620
	Health Teacher	6.30	0.700	45,640	0.700	46,620	0.700	46,620	0.700	46,620
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			2,602		2,693		2,693		2,693
	Substitute Teacher			56,028		54,418		54,418		54,418
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			4,802		4,662		4,662		4,662
	Personal Leave - Classified			9,655		10,391		10,391		10,391
	Personal Leave - Certificated			12,458		12,100		12,100		12,100
	Custodian	35.50	3.500	105,342	3.500	110,299	3.500	110,299	3.500	110,299
	Noon Duty Attendant	14.06	1.563	21,625	1.563	21,625	1.563	21,625	1.563	21,625
PROGRAM TOTAL		422.39	46.988	2,809,856	45.988	2,813,319	45.988	2,813,319	45.988	2,813,319

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 669. Staffing includes 28.0 classroom teachers, 1.0 librarian, 2.0 P.E. teachers, 1.4 music teachers, 0.7 art teacher and 0.7 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		2012 - 2013		COMMENTARY
SAND LAKE ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,140,872	1,140,872	1,141,075
	TOTAL Employee Benefits	1,140,872	1,140,872	1,141,075
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	150	150	150
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,050	9,050	9,050
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	250	250	250
3500	UTILITIES FOR BUILDINGS			
	Utilities	116,612	116,612	116,612
	TOTAL Purchased Services	126,062	126,062	126,062
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	4,095	4,095	4,095
	Per student allocation	61,476	61,476	57,902
	TOTAL Supplies and Materials	65,571	65,571	61,997
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	4,000	4,000	4,000
	TOTAL Capital Outlay	5,000	5,000	5,000

1360		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SCENIC PARK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,584,129	1,622,919	1,763,442	1,950,810	1,950,810	
210	EMPLOYEE BENEFITS	614,182	629,484	717,493	809,962	810,104	
310	PURCHASED SERVICES	120,169	112,025	128,906	134,456	131,456	
410	SUPPLIES AND MATERIALS	34,893	35,761	41,352	41,299	39,081	
510	CAPITAL OUTLAY	6,398	6,399	2,000	2,000	2,000	
PROGRAM TOTAL		2,359,771	2,406,588	2,653,193	2,938,527	2,933,451	

Statement of Program

Scenic Park Elementary provides a complete K-5 instructional program using the Anchorage School District curriculum. Our instructional staff includes teachers of special education, speech and language, music, art, health, library, and physical education. 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 also provide bilingual students and native students with support through English Language Learners and the Cook Inlet Tribal Council program.

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. Our school helps students succeed through quality staff, parent involvement, and community partnerships.

Elementary Instruction										PERSONNEL
Scenic Park - 1360										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	31,324	1.000	32,722	1.000	32,722	1.000	32,722
T-10	School Secretary	7.50	0.750	20,294	0.750	21,101	0.750	21,101	0.750	21,101
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	31,394	1.313	33,218	1.313	33,218	1.313	33,218
	Principal	10.00	1.000	90,619	1.000	94,742	1.000	94,742	1.000	94,742
	Elementary Teacher	157.50	16.500	1,075,800	17.000	1,132,200	17.500	1,165,500	17.500	1,165,500
	P.E. Teacher	12.60	1.400	91,280	1.400	93,240	1.400	93,240	1.400	93,240
	Music Teacher	7.20	0.700	45,640	0.800	53,280	0.800	53,280	0.800	53,280
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	FLES Teacher	18.00	1.000	65,200	2.000	133,200	2.000	133,200	2.000	133,200
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,320		1,380		1,380		1,380
	Substitute Teacher			34,776		37,352		38,157		38,157
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,954		3,178		3,248		3,248
	Personal Leave - Classified			7,544		7,875		7,875		7,875
	Personal Leave - Certificated			7,733		8,306		8,485		8,485
	Custodian	30.50	3.000	99,214	3.000	103,512	3.000	103,512	3.000	103,512
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		294.36	29.913	1,763,442	31.513	1,916,456	32.013	1,950,810	32.013	1,950,810

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 404. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.4 P.E. teachers, 0.8 music teachers, 0.5 art teacher, 0.5 health teacher and 2.0 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 SCENIC PARK ELEMENTARY SCHOOL	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	796,579	809,962	810,104
TOTAL Employee Benefits	796,579	809,962	810,104
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	500	500	500
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	5,500	5,500	5,500
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	200	200	200
3500 UTILITIES FOR BUILDINGS			
Utilities	128,256	128,256	125,256
TOTAL Purchased Services	134,456	134,456	131,456
Supplies and Materials			
4000 SUPPLIES			
Other supplies	2,035	2,035	2,035
Per student allocation	39,264	39,264	37,046
TOTAL Supplies and Materials	41,299	41,299	39,081
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

1362		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPRING HILL ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,503,133	1,474,411	1,520,244	1,649,454	1,649,454	
210	EMPLOYEE BENEFITS	578,629	569,634	617,914	683,584	683,700	
310	PURCHASED SERVICES	113,379	125,068	126,935	123,435	123,435	
410	SUPPLIES AND MATERIALS	33,011	33,564	31,352	32,083	30,036	
510	CAPITAL OUTLAY	4,971	5,198	6,398	8,400	8,400	
PROGRAM TOTAL		2,233,123	2,207,875	2,302,843	2,496,956	2,495,025	

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

Elementary Instruction Spring Hill - 1362										PERSONNEL
			2011-2012		2012-2013		2012-2013		2012-2013	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,406	1.000	40,338	1.000	40,338	1.000	40,338
T-10	School Secretary	7.50	0.750	20,294	0.750	21,101	0.750	21,101	0.750	21,101
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,898	1.313	31,234	1.313	31,234	1.313	31,234
	Principal	10.00	1.000	98,089	1.000	102,553	1.000	102,553	1.000	102,553
	Elementary Teacher	135.00	13.500	880,200	14.500	965,700	15.000	999,000	15.000	999,000
	P.E. Teacher	10.80	1.400	91,280	1.200	79,920	1.200	79,920	1.200	79,920
	Music Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280	0.800	53,280
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	0.400	26,640
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,428		1,493		1,493		1,493
	Substitute Teacher			29,141		30,429		31,234		31,234
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,464		2,576		2,646		2,646
	Personal Leave - Classified			7,266		7,483		7,483		7,483
	Personal Leave - Certificated			6,480		6,766		6,945		6,945
	Custodian	25.50	2.500	82,033	2.500	84,437	2.500	84,437	2.500	84,437
	Noon Duty Attendant	11.25	0.938	12,975	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		250.66	25.601	1,520,244	26.713	1,615,100	27.213	1,649,454	27.213	1,649,454

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 358. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, 0.8 music teacher, 0.5 art teacher, 0.4 health teacher and 0.5 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1362		2012 - 2013		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	670,201	683,584	683,700
	TOTAL Employee Benefits	670,201	683,584	683,700
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,050	5,050	5,050
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	550	550	550
3500	UTILITIES FOR BUILDINGS			
	Utilities	117,085	117,085	117,085
	TOTAL Purchased Services	123,435	123,435	123,435
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,418	2,418	2,418
	Per student allocation	29,665	29,665	27,618
	TOTAL Supplies and Materials	32,083	32,083	30,036
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	1,000
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	7,400	7,400	7,400
	TOTAL Capital Outlay	8,400	8,400	8,400

1363		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
TRAILSIDE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,959,127	1,861,785	1,922,801	1,956,670	1,956,670	
210	EMPLOYEE BENEFITS	749,080	712,976	775,179	809,788	809,929	
310	PURCHASED SERVICES	135,004	149,488	153,111	146,761	146,761	
410	SUPPLIES AND MATERIALS	46,247	50,171	49,312	46,471	43,916	
510	CAPITAL OUTLAY	2,102	2,410	2,411	3,977	3,977	
PROGRAM TOTAL		2,891,560	2,776,830	2,902,814	2,963,667	2,961,253	

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										PERSONNEL
Trailside - 1363										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,406	1.000	40,338	1.000	40,338	1.000	40,338
T-10	School Secretary	7.50	0.750	27,821	0.750	28,479	0.750	28,479	0.750	28,479
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	42,144	1.750	43,222	1.750	43,222	1.750	43,222
	Principal	10.00	1.000	92,431	1.000	96,638	1.000	96,638	1.000	96,638
	Elementary Teacher	171.00	19.000	1,238,800	18.500	1,232,100	19.000	1,265,400	19.000	1,265,400
	P.E. Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900	1.500	99,900
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,346		1,407		1,407		1,407
	Substitute Teacher			37,835		37,030		37,835		37,835
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,220		3,150		3,220		3,220
	Personal Leave - Classified			8,667		8,525		8,525		8,525
	Personal Leave - Certificated			8,413		8,234		8,413		8,413
	Custodian	30.50	3.000	101,368	3.000	95,543	3.000	95,543	3.000	95,543
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		296.50	32.250	1,922,801	31.750	1,922,316	32.250	1,956,670	32.250	1,956,670

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 460. Staffing includes 19.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, 0.5 art teacher and 0.5 health teacher. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1363		2012 - 2013		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	796,405	809,788	809,929
	TOTAL Employee Benefits	796,405	809,788	809,929
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	650	650	650
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,400	6,400	6,400
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	1,000	1,000	1,000
3500	UTILITIES FOR BUILDINGS			
	Utilities	138,711	138,711	138,711
	TOTAL Purchased Services	146,761	146,761	146,761
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,916	2,916	2,916
	Per student allocation	43,555	43,555	41,000
	TOTAL Supplies and Materials	46,471	46,471	43,916
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,977	3,977	3,977
	TOTAL Capital Outlay	3,977	3,977	3,977

1364		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SUSITNA ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,848,585	1,923,718	1,928,279	2,046,582	2,046,582	
210	EMPLOYEE BENEFITS	729,372	736,095	779,323	846,539	846,689	
310	PURCHASED SERVICES	114,328	117,732	132,947	127,847	127,847	
410	SUPPLIES AND MATERIALS	43,445	43,510	46,738	48,268	45,724	
510	CAPITAL OUTLAY	5,059	5,068	1,700	1,700	1,700	
PROGRAM TOTAL		2,740,789	2,826,123	2,888,987	3,070,936	3,068,542	

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										PERSONNEL
Susitna - 1364										
		2011-2012		2012-2013		2012-2013		2012-2013		
		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,849	1.000	31,018	1.000	31,018	1.000	31,018
T-10	School Secretary	7.50	0.750	20,275	0.750	20,684	0.750	20,684	0.750	20,684
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	44,900	1.750	47,150	1.750	47,150	1.750	47,150
	Principal	10.00	1.000	90,619	1.000	94,742	1.000	94,742	1.000	94,742
	Elementary Teacher	180.00	19.000	1,238,800	19.500	1,298,700	20.000	1,332,000	20.000	1,332,000
	P.E. Teacher	15.30	1.700	110,840	1.700	113,220	1.700	113,220	1.700	113,220
	Music Teacher	9.90	1.100	71,720	1.100	73,260	1.100	73,260	1.100	73,260
	Art Teacher	5.40	0.550	35,860	0.600	39,960	0.600	39,960	0.600	39,960
	Health Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960	0.600	39,960
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,320		1,380		1,380		1,380
	Substitute Teacher			38,560		39,445		40,250		40,250
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,283		3,360		3,430		3,430
	Personal Leave - Classified			7,406		7,707		7,707		7,707
	Personal Leave - Certificated			8,574		8,771		8,950		8,950
	Custodian	30.50	3.000	94,003	3.000	98,321	3.000	98,321	3.000	98,321
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		310.00	32.700	1,928,279	33.250	2,012,228	33.750	2,046,582	33.750	2,046,582

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 463. Staffing includes 20.0 classroom teachers, 1.0 librarian, 1.7 P.E. teachers, 1.1 music teachers, 0.6 art teacher and 0.6 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	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	833,155	846,539	846,689
TOTAL Employee Benefits	833,155	846,539	846,689
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	500	500	500
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	6,350	6,350	6,350
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	100	100	100
3500 UTILITIES FOR BUILDINGS			
Utilities	120,897	120,897	120,897
TOTAL Purchased Services	127,847	127,847	127,847
Supplies and Materials			
4000 SUPPLIES			
Other supplies	2,650	2,650	2,650
Per student allocation	45,618	45,618	43,074
TOTAL Supplies and Materials	48,268	48,268	45,724
Capital Outlay			
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures	1,700	1,700	1,700
TOTAL Capital Outlay	1,700	1,700	1,700

1365		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
TAKU ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,673,924	1,721,172	1,716,325	1,834,316	1,799,962	
210	EMPLOYEE BENEFITS	644,457	657,269	690,229	755,980	742,726	
310	PURCHASED SERVICES	119,321	120,417	130,284	132,084	132,084	
410	SUPPLIES AND MATERIALS	37,372	38,164	40,038	39,536	37,433	
510	CAPITAL OUTLAY	1,754	1,975	1,500	1,500	1,500	
PROGRAM TOTAL		2,476,828	2,538,997	2,578,376	2,763,416	2,713,705	

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										PERSONNEL
Taku - 1365										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	34,742	1.000	36,224	1.000	36,224	1.000	36,224
T-10	School Secretary	7.50	0.750	20,294	0.750	21,101	0.750	21,101	0.750	21,101
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	46,634	1.750	47,891	1.750	47,891	1.750	47,891
	Principal	10.00	1.000	98,089	1.000	102,553	1.000	102,553	1.000	102,553
	Elementary Teacher	148.50	15.500	1,010,600	16.000	1,065,600	16.500	1,098,900	16.500	1,098,900
	P.E. Teacher	13.50	1.300	84,760	1.500	99,900	1.500	99,900	1.500	99,900
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	1.000	65,200	1.000	66,600	1.000	66,600	0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,428		1,493		1,493		1,493
	Substitute Teacher			33,488		34,615		35,420		34,615
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,842		2,940		3,010		2,940
	Personal Leave - Classified			7,124		7,374		7,374		7,374
	Personal Leave - Certificated			7,446		7,697		7,876		7,697
	Custodian	25.50	2.500	80,128	2.500	82,549	2.500	82,549	2.500	82,549
	Noon Duty Attendant	8.44	1.250	17,300	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		270.69	29.050	1,716,325	29.438	1,799,962	29.938	1,834,316	29.438	1,799,962

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 382. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, 0.5 art teacher, 0.5 health teacher and 0.5 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.

1365		2012 - 2013		COMMENTARY
TAKU ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	742,597	755,980	742,726
	TOTAL Employee Benefits	742,597	755,980	742,726
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,350	6,350	6,350
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	450	450	450
3500	UTILITIES FOR BUILDINGS			
	Utilities	124,534	124,534	124,534
	TOTAL Purchased Services	132,084	132,084	132,084
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,920	1,920	1,920
	Per student allocation	37,616	37,616	35,513
	TOTAL Supplies and Materials	39,536	39,536	37,433
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		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
TUDOR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,681,471	1,643,751	1,511,651	1,689,338	1,654,984	
210	EMPLOYEE BENEFITS	652,552	636,986	621,194	690,379	677,112	
310	PURCHASED SERVICES	123,098	128,630	130,224	134,674	134,674	
410	SUPPLIES AND MATERIALS	26,629	34,472	33,443	36,967	35,066	
510	CAPITAL OUTLAY	1,522	2,318	1,332	400	400	
PROGRAM TOTAL		2,485,272	2,446,157	2,297,844	2,551,758	2,502,236	

Statement of Program

Tudor Elementary School provides a complete K-6 educational program utilizing Anchorage School District curriculum in reading, writing, mathematics, science, health, and social studies. Tudor Elementary offers a school-wide Title I program focused on increasing student academic achievement.

Tudor School offers additional learning opportunities for students to participate in physical education, music, art, library sciences, and sixth grade band and orchestra. Educational services are also available in Multi-Sensory Instruction in grades 1-3, special education, speech, gifted, and English Language Learners services.

Tudor Elementary School has established a safe, respectful, and responsible learning environment for students, staff, and parents. We are committed to providing students a well-rounded education in support of life-long learning. Tudor School is dedicated to providing students with successful learning experiences, opportunities for recognition, and assistance in reaching their full potential as safe, respectful, and responsible members of society.

Elementary Instruction Tudor - 1370							PERSONNEL			
Range		2011-2012 REVISED			2012-2013 PRELIMINARY		2012-2013 PROPOSED		2012-2013 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,165	1.000	39,591	1.000	39,591	1.000	39,591
T-10	School Secretary	6.25	0.625	16,912	0.625	17,584	0.625	17,584	0.625	17,584
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	34,182	1.313	39,417	1.313	39,417	1.313	39,417
	Principal	10.00	1.000	92,431	1.000	96,638	1.000	96,638	1.000	96,638
	Elementary Teacher	130.50	12.500	815,000	14.000	932,400	14.500	965,700	14.500	965,700
	P.E. Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900	1.500	99,900
	Music Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280	0.800	53,280
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	1.000	65,200	1.000	66,600	1.000	66,600	0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,346		1,407		1,407		1,407
	Substitute Teacher			28,658		31,073		31,878		31,073
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,422		2,632		2,702		2,632
	Personal Leave - Classified			7,602		7,932		7,932		7,932
	Personal Leave - Certificated			6,372		6,909		7,088		6,909
	Custodian	30.50	3.000	95,051	3.000	98,471	3.000	98,471	3.000	98,471
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		253.51	25.988	1,511,651	27.488	1,654,984	27.988	1,689,338	27.488	1,654,984

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 344. Staffing includes 14.5 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, .8 music teachers, .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.

1370		2012 - 2013		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	676,996	690,379	677,112
	TOTAL Employee Benefits	676,996	690,379	677,112
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	850	850	850
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,300	5,300	5,300
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	300	300	300
3500	UTILITIES FOR BUILDINGS			
	Utilities	128,224	128,224	128,224
	TOTAL Purchased Services	134,674	134,674	134,674
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,008	2,008	2,008
	Per student allocation	34,959	34,959	33,058
	TOTAL Supplies and Materials	36,967	36,967	35,066
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	400	400	400
	TOTAL Capital Outlay	400	400	400

1380		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
TURNAGAIN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,866,269	1,868,455	1,889,537	1,898,105	1,932,459	
210	EMPLOYEE BENEFITS	735,408	705,727	757,873	782,027	795,551	
310	PURCHASED SERVICES	118,522	118,742	124,456	128,006	128,006	
410	SUPPLIES AND MATERIALS	34,087	34,114	49,618	46,658	44,230	
510	CAPITAL OUTLAY	13,849	13,862	640	1,000	1,000	
PROGRAM TOTAL		2,768,135	2,740,900	2,822,124	2,855,796	2,901,246	

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. Turnagain services more than 470 students; approximately one-third of students are enrolled in the neighborhood program, and two-thirds are enrolled in the Russian immersion program. Students in the immersion program come from throughout the Anchorage area. Turnagain also has the IGNITE program for gifted students which services not only Turnagain students, but also other students in neighboring schools.

Our goal is that all students will become literate, independent, positive, and respectful citizens who take pride in themselves and their community.

Elementary Instruction										PERSONNEL
Turnagain - 1380										
			2011-2012		2012-2013		2012-2013		2012-2013	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,797	1.000	40,338	1.000	40,338	1.000	40,338
T-10	School Secretary	7.50	0.750	23,346	0.750	24,374	0.750	24,374	0.750	24,374
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,291	1.313	32,452	1.313	32,452	1.313	32,452
	Principal	10.00	1.000	92,431	1.000	94,742	1.000	94,742	1.000	94,742
	Elementary Teacher	166.50	19.000	1,238,800	18.000	1,198,800	18.500	1,232,100	18.500	1,232,100
	P.E. Teacher	14.40	1.600	104,320	1.600	106,560	1.600	106,560	1.600	106,560
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50							0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,346		1,380		1,380		1,380
	Substitute Teacher			37,996		36,386		37,191		37,996
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,234		3,094		3,164		3,234
	Personal Leave - Classified			7,311		7,592		7,592		7,592
	Personal Leave - Certificated			8,449		8,091		8,270		8,449
	Custodian	25.50	2.500	79,666	2.500	82,192	2.500	82,192	2.500	82,192
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		288.46	31.413	1,889,537	30.413	1,863,751	30.913	1,898,105	31.413	1,932,459

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 446. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.6 P.E. teacher, 1.0 music teacher, 0.5 art teacher, 0.5 health teacher and 0.5 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.

1380		2012 - 2013		COMMENTARY
TURNAGAIN ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	768,645	782,027	795,551
	TOTAL Employee Benefits	768,645	782,027	795,551
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	250	250	250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,100	6,100	6,100
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	121,156	121,156	121,156
	TOTAL Purchased Services	128,006	128,006	128,006
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,497	2,497	2,497
	Per student allocation	44,161	44,161	41,733
	TOTAL Supplies and Materials	46,658	46,658	44,230
Capital Outlay				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	1,000	1,000	1,000
	TOTAL Capital Outlay	1,000	1,000	1,000

1384		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
WILLIAM TYSON ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,931,650	2,036,688	2,208,455	2,233,047	2,198,693	
210	EMPLOYEE BENEFITS	755,308	784,733	880,034	894,648	881,422	
310	PURCHASED SERVICES	163,441	165,950	164,856	148,156	148,156	
410	SUPPLIES AND MATERIALS	44,442	51,328	51,430	47,776	45,130	
510	CAPITAL OUTLAY		1,000	3,500	3,500	3,500	
PROGRAM TOTAL		2,894,841	3,039,699	3,308,275	3,327,127	3,276,901	

Statement of Program

William Tyson Elementary School provides a comprehensive elementary curriculum that strives to develop each individual student's mental, physical and social abilities. We are committed to providing a safe and peaceful learning environment for everyone.

It is our vision that people in our community will become aware that we have many constructive choices for dealing with conflict, and encourage our students to develop skills that will help them make those choices. We are dedicated to increasing respect for our own and other's cultures, and above all, believe Tyson has a powerful role to play in creating a more democratic, just and peaceful world.

We are committed to celebrating our multiculturalism; we encourage an Alaska Native alternative program and we promote positive self esteem. The staff at William Tyson is dedicated to developing students who make academic progress, have positive attitudes towards themselves and their learning, and are contributing citizens of their school and community.

Elementary Instruction										PERSONNEL
Tyson, William - 1384										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,860	1.000	40,322	1.000	40,322	1.000	40,322
T-10	School Secretary	6.88	0.688	18,603	0.688	19,729	0.688	19,729	0.688	19,729
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	39,143	1.750	40,889	1.750	40,889	1.750	40,889
	Principal	15.00	1.000	107,675	1.500	155,408	1.500	155,408	1.500	155,408
	Elementary Teacher	184.50	21.500	1,401,800	20.500	1,365,300	20.500	1,365,300	20.500	1,365,300
	P.E. Teacher	16.20	1.800	117,360	1.800	119,880	1.800	119,880	1.800	119,880
	Music Teacher	10.80	1.200	78,240	1.200	79,920	1.200	79,920	1.200	79,920
	Art Teacher	4.95	0.550	35,860	0.550	36,630	0.550	36,630	0.550	36,630
	Health Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960	0.600	39,960
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	1.000	65,200	1.000	66,600	1.000	66,600	0.500	33,300
	Department Chairperson			1,750		800		800		800
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			6,185		6,996		6,996		6,996
	Substitute Teacher			44,517		42,907		42,907		42,102
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,801		3,661		3,661		3,591
	Personal Leave - Classified			8,051		8,323		8,323		8,323
	Personal Leave - Certificated			9,899		9,541		9,541		9,362
	Custodian	30.50	3.000	100,991	3.000	103,381	3.000	103,381	3.000	103,381
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		324.73	36.338	2,208,455	35.838	2,233,047	35.838	2,233,047	35.338	2,198,693

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 485. Staffing includes 20.5 classroom teachers, 1.0 librarian, 1.8 P.E. teacher, 1.2 music teacher, 0.55 art teacher, 0.6 health teacher and 0.5 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.

1384		2012 - 2013		COMMENTARY
WILLIAM TYSON ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	894,648	894,648	881,422
	TOTAL Employee Benefits	894,648	894,648	881,422
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	250	250	250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,550	7,550	7,550
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	139,756	139,756	139,756
	TOTAL Purchased Services	148,156	148,156	148,156
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,060	2,060	2,060
	Per student allocation	45,716	45,716	43,070
	TOTAL Supplies and Materials	47,776	47,776	45,130
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	2,500	2,500	2,500
	TOTAL Capital Outlay	3,500	3,500	3,500

1386		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
URSA MAJOR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,783,993	1,802,917	1,987,094	2,028,418	1,994,064	
210	EMPLOYEE BENEFITS	699,471	709,675	797,724	836,226	822,988	
310	PURCHASED SERVICES	98,507	88,790	165,127	118,320	118,320	
410	SUPPLIES AND MATERIALS	39,784	45,996	46,559	41,920	39,577	
510	CAPITAL OUTLAY	1,037	3,000	4,370	4,000	4,000	
PROGRAM TOTAL		2,622,792	2,650,378	3,000,874	3,028,884	2,978,949	

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			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	33,528	1.000	34,854	1.000	34,854	1.000	34,854
T-10	School Secretary	7.50	0.750	19,878	0.750	20,684	0.750	20,684	0.750	20,684
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,273	1.313	30,627	1.313	30,627	1.313	30,627
	Principal	10.00	1.000	107,675	1.000	108,195	1.000	108,195	1.000	108,195
	Elementary Teacher	171.00	19.000	1,238,800	18.500	1,232,100	19.000	1,265,400	19.000	1,265,400
	P.E. Teacher	14.40	1.600	104,320	1.600	106,560	1.600	106,560	1.600	106,560
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	1.000	65,200	1.000	66,600	1.000	66,600	0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			3,608		4,661		4,661		4,661
	Substitute Teacher			39,606		38,801		39,606		38,801
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,374		3,304		3,374		3,304
	Personal Leave - Classified			7,699		7,935		7,935		7,935
	Personal Leave - Certificated			8,807		8,628		8,807		8,628
	Custodian	30.50	3.000	100,776	3.000	103,365	3.000	103,365	3.000	103,365
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		297.96	32.913	1,987,094	32.413	1,994,064	32.913	2,028,418	32.413	1,994,064

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 438. Staffing includes 19.0 classroom teachers, 1.0 librarian, 1.6 P.E. teacher, 1.0 music teacher, 0.5 art teacher, 0.5 health teacher and 0.5 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.

1386		2012 - 2013		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	822,842	836,226	822,988
	TOTAL Employee Benefits	822,842	836,226	822,988
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	250	250	250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,000	7,000	7,000
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	110,570	110,570	110,570
	TOTAL Purchased Services	118,320	118,320	118,320
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,349	2,349	2,349
	Per student allocation	39,571	39,571	37,228
	TOTAL Supplies and Materials	41,920	41,920	39,577
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,500	1,500	1,500
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	1,000	1,000	1,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	1,500	1,500	1,500
	TOTAL Capital Outlay	4,000	4,000	4,000

1388		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
URSA MINOR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,407,076	1,313,571	1,455,475	1,494,791	1,460,437	
210	EMPLOYEE BENEFITS	528,945	508,162	590,830	605,070	591,791	
310	PURCHASED SERVICES	79,000	155,382	154,405	100,088	100,088	
410	SUPPLIES AND MATERIALS	23,290	24,508	33,940	34,201	32,471	
510	CAPITAL OUTLAY	6,564	6,769				
PROGRAM TOTAL		2,044,875	2,008,392	2,234,650	2,234,150	2,184,787	

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

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										
		2011-2012		2012-2013		2012-2013		2012-2013		
		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Step										
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,282	1.000	30,410	1.000	30,410	1.000	30,410
T-10	School Secretary	5.63	0.563	15,221	0.563	21,334	0.563	21,334	0.563	21,334
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	24,156	0.875	25,117	0.875	25,117	0.875	25,117
	Principal	10.00	1.000	88,843	1.000	92,885	1.000	92,885	1.000	92,885
	Elementary Teacher	121.50	13.500	880,200	13.500	899,100	13.500	899,100	13.500	899,100
	P.E. Teacher	8.10	0.900	58,680	0.900	59,940	0.900	59,940	0.900	59,940
	Music Teacher	6.30	0.700	45,640	0.700	46,620	0.700	46,620	0.700	46,620
	Art Teacher	2.70	0.300	19,560	0.300	19,980	0.300	19,980	0.300	19,980
	Health Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	0.400	26,640
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	1.000	65,200	1.000	66,600	1.000	66,600	0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,294		1,353		1,353		1,353
	Substitute Teacher			28,658		28,658		28,658		27,853
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,422		2,422		2,422		2,352
	Personal Leave - Classified			5,770		6,264		6,264		6,264
	Personal Leave - Certificated			6,372		6,372		6,372		6,193
	Custodian	20.50	2.000	68,972	2.000	70,571	2.000	70,571	2.000	70,571
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		218.15	24.176	1,455,475	24.175	1,494,791	24.175	1,494,791	23.675	1,460,437

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 316. Staffing includes 13.5 classroom teachers, 1.0 librarian, 0.9 P.E. teacher, 0.7 music teacher, 0.3 art teacher, 0.4 health teacher and 0.5 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.

1388 URSA MINOR ELEMENTARY SCHOOL	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	605,070	605,070	591,791
TOTAL Employee Benefits	605,070	605,070	591,791
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	4,950
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	350	350	350
3500 UTILITIES FOR BUILDINGS			
Utilities	94,288	94,288	94,288
TOTAL Purchased Services	100,088	100,088	100,088
Supplies and Materials			
4000 SUPPLIES			
Other supplies	2,023	2,023	2,023
Per student allocation	32,178	32,178	30,448
TOTAL Supplies and Materials	34,201	34,201	32,471

1390		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
WILLIWAW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,326,085	1,540,887	1,613,624	1,689,313	1,689,313	
210	EMPLOYEE BENEFITS	564,070	596,891	656,465	702,435	702,553	
310	PURCHASED SERVICES	120,720	123,374	125,883	109,933	109,933	
410	SUPPLIES AND MATERIALS	33,489	38,670	37,220	37,215	35,319	
510	CAPITAL OUTLAY	690	866				
PROGRAM TOTAL		2,045,054	2,300,688	2,433,192	2,538,896	2,537,118	

Statement of Program

Williwaw Elementary is a neighborhood school with about 350 students. We are a community center and our students come from a wide range of diverse backgrounds, experiences, expectations and cultures. 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.

Our school helps students succeed through quality staff, parent involvement, and community partnerships. Parents and other community members volunteer an average of 10 hours per week in the school.

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.

Elementary Instruction Williwaw - 1390										PERSONNEL
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
	CLASSIFICATION	Months	FTE							
T-13	Administrative Assistant/Elem. School	10.00	1.000	26,844	1.000	31,018	1.000	31,018	1.000	31,018
T-10	School Secretary	7.50	0.750	19,878	0.750	20,684	0.750	20,684	0.750	20,684
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	32,877	1.313	34,024	1.313	34,024	1.313	34,024
	Principal	10.00	1.000	107,675	1.000	110,330	1.000	110,330	1.000	110,330
	Elementary Teacher	130.50	14.000	912,800	14.000	932,400	14.500	965,700	14.500	965,700
	P.E. Teacher	11.70	1.300	84,760	1.300	86,580	1.300	86,580	1.300	86,580
	Music Teacher	8.10	0.900	58,680	0.900	59,940	0.900	59,940	0.900	59,940
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	3.60	0.450	29,340	0.400	26,640	0.400	26,640	0.400	26,640
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			4,123		4,755		4,755		4,755
	Substitute Teacher			30,832		30,751		31,556		31,556
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,611		2,604		2,674		2,674
	Personal Leave - Classified			7,237		7,696		7,696		7,696
	Personal Leave - Certificated			6,856		6,838		7,017		7,017
	Custodian	30.50	3.000	98,161	3.000	101,924	3.000	101,924	3.000	101,924
	Noon Duty Attendant	14.04	1.250	17,300	1.560	21,625	1.560	21,625	1.560	21,625
PROGRAM TOTAL		260.25	27.463	1,613,624	27.723	1,654,959	28.223	1,689,313	28.223	1,689,313

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 340. Staffing includes 14.5 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, 0.9 music teacher, 0.5 art teacher, 0.4 health teacher and 1.0 counselor. The 1.56 noon duty attendant FTE equates to five 2.5 hour positions.

Added duty - certificated is for technology, interschool academic competition, music and student council addenda.

1390		2012 - 2013		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	689,051	702,435	702,553
	TOTAL Employee Benefits	689,051	702,435	702,553
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,750	5,750	5,750
3500	UTILITIES FOR BUILDINGS			
	Utilities	103,683	103,683	103,683
	TOTAL Purchased Services	109,933	109,933	109,933
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,949	1,949	1,949
	Per student allocation	35,266	35,266	33,370
	TOTAL Supplies and Materials	37,215	37,215	35,319

1400		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
WILLOW CREST ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,568,880	1,779,025	1,854,291	1,887,651	1,887,651	
210	EMPLOYEE BENEFITS	636,299	675,811	748,822	781,808	781,940	
310	PURCHASED SERVICES	138,580	137,465	145,731	149,131	149,131	
410	SUPPLIES AND MATERIALS	38,523	39,139	40,968	39,274	37,114	
510	CAPITAL OUTLAY	2,945	3,000	3,000	3,000	3,000	
PROGRAM TOTAL		2,385,227	2,634,440	2,792,812	2,860,864	2,858,836	

Statement of Program

Willow Crest Elementary is an urban, Title I PreK-6 school that serves 425 students. Two-thirds of the students are bilingual, with 15 languages spoken, and 100% qualify for free lunch. Support programs include: English Language Learners education, Title I, migrant education, special education, and Cook Inlet Tribal Council to support Alaska Native students. In addition, 21st Century provides two hours of after-school academic tutoring daily. Costco is a strong school business partner and provides school supplies for students, support for family activities, and volunteers for the classrooms. Dairy Queen and Alaska Refrigeration Inc. are also school business partners. 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, social/emotional learning, cultural diversity, and positive behavior systems.

Elementary Instruction Willow Crest - 1400										PERSONNEL
Range		2011-2012 REVISED		2012-2013 PRELIMINARY		2012-2013 PROPOSED		2012-2013 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,165	1.000	39,591	1.000	39,591	1.000	39,591
T-10	School Secretary	7.50	0.750	21,125	0.750	22,661	0.750	22,661	0.750	22,661
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,273	1.313	31,009	1.313	31,009	1.313	31,009
	Principal	15.00	1.500	135,547	1.500	141,716	1.500	141,716	1.500	141,716
	Elementary Teacher	148.50	16.500	1,075,800	16.000	1,065,600	16.500	1,098,900	16.500	1,098,900
	P.E. Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900	1.500	99,900
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.50	0.650	42,380	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,974		2,063		2,063		2,063
	Substitute Teacher			35,662		34,615		35,420		35,420
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,031		2,940		3,010		3,010
	Personal Leave - Classified			8,061		8,343		8,343		8,343
	Personal Leave - Certificated			7,930		7,697		7,876		7,876
	Custodian	30.50	3.000	101,343	3.000	103,762	3.000	103,762	3.000	103,762
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		284.06	30.963	1,854,291	30.313	1,853,297	30.813	1,887,651	30.813	1,887,651

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 382. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, 0.5 art teacher, 0.5 health teacher and 1.0 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1400 WILLOW CREST ELEM SCHOOL	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	768,426	781,808	781,940
TOTAL Employee Benefits	768,426	781,808	781,940
Purchased Services			
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	5,850	5,850	5,850
3500 UTILITIES FOR BUILDINGS			
Utilities	143,281	143,281	143,281
TOTAL Purchased Services	149,131	149,131	149,131
Supplies and Materials			
4000 SUPPLIES			
Other supplies	2,098	2,098	2,098
Per student allocation	37,176	37,176	35,016
TOTAL Supplies and Materials	39,274	39,274	37,114
Capital Outlay			
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment	3,000	3,000	3,000
TOTAL Capital Outlay	3,000	3,000	3,000

1410		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
WONDER PARK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,358,028	1,351,177	1,468,096	1,748,079	1,748,079	
210	EMPLOYEE BENEFITS	550,987	531,236	604,442	714,635	714,760	
310	PURCHASED SERVICES	123,836	122,996	130,769	117,529	117,529	
410	SUPPLIES AND MATERIALS	16,764	29,439	31,419	36,646	34,656	
510	CAPITAL OUTLAY	2,075	3,251	3,000	2,000	2,000	
PROGRAM TOTAL		2,051,690	2,038,099	2,237,726	2,618,889	2,617,024	

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 English Language Learners 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										PERSONNEL	
Wonder Park - 1410											
			2011-2012		2012-2013		2012-2013		2012-2013		
			REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
Step											
T-13	Administrative Assistant/Elem. School	10.00	1.000	36,628	1.000	38,134	1.000	38,134	1.000	38,134	
T-10	School Secretary	6.25	0.625	19,544	0.625	17,237	0.625	17,237	0.625	17,237	
	Extra Help			1,700		1,700		1,700		1,700	
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	31,973	1.313	33,451	1.313	33,451	1.313	33,451	
	Principal	10.00	1.000	92,431	1.000	92,885	1.000	92,885	1.000	92,885	
	Elementary Teacher	139.50	12.000	782,400	15.000	999,000	15.500	1,032,300	15.500	1,032,300	
	P.E. Teacher	11.70	1.300	84,760	1.300	86,580	1.300	86,580	1.300	86,580	
	Music Teacher	9.00	0.800	52,160	1.000	66,600	1.000	66,600	1.000	66,600	
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300	
	Health Teacher	4.05	0.450	29,340	0.450	29,970	0.450	29,970	0.450	29,970	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600	
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600	
	Department Chairperson			1,750		1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200		7,200	
	Added Days - Certificated			1,346		1,353		1,353		1,353	
	Substitute Teacher			27,451		32,603		33,408		33,408	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,317		2,765		2,835		2,835	
	Personal Leave - Classified			7,961		7,966		7,966		7,966	
	Personal Leave - Certificated			6,104		7,250		7,429		7,429	
	Custodian	30.50	3.000	102,731	3.000	103,481	3.000	103,481	3.000	103,481	
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300	
PROGRAM TOTAL		266.56	25.238	1,468,096	28.438	1,713,725	28.938	1,748,079	28.938	1,748,079	

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 342. Staffing includes 15.5 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, 1.0 music teacher, 0.5 art teacher, 0.45 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		2012 - 2013		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	701,253	714,635	714,760
	TOTAL Employee Benefits	701,253	714,635	714,760
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,000	6,000	6,000
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	850	850	850
3500	UTILITIES FOR BUILDINGS			
	Utilities	110,179	110,179	110,179
	TOTAL Purchased Services	117,529	117,529	117,529
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,632	1,632	1,632
	Per student allocation	35,014	35,014	33,024
	TOTAL Supplies and Materials	36,646	36,646	34,656
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

1418		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
GLADYS WOOD ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,013,157	1,855,828	1,796,575	1,798,979	1,798,979	
210	EMPLOYEE BENEFITS	742,130	706,175	720,550	741,475	741,604	
310	PURCHASED SERVICES	110,089	117,750	123,067	120,917	120,917	
410	SUPPLIES AND MATERIALS	36,894	37,933	35,860	35,060	32,893	
510	CAPITAL OUTLAY	9,165	10,325	9,200	8,000	8,000	
PROGRAM TOTAL		2,911,435	2,728,011	2,685,252	2,704,431	2,702,393	

Statement of Program

Gladys Wood Elementary School provides a balanced educational program for students in kindergarten through sixth grade. We believe in providing students with a well rounded program that takes into consideration the "whole child". This includes a strong academic education and a building commitment to working on the social and emotional needs of children as well. Our instructional staff includes teachers of special education, speech and language, music, art, health, library and physical education. We also provide bilingual students and native students with support through English Language Learners and Indian education tutors. There is also a teacher available to support gifted children and a counselor to provide support to our students and their families.

Our educational program is designed around the ASD standards and grade level expectations. Our academic day is structured so students receive language arts and math instruction during uninterrupted blocks of learning time.

Our staff maintains a strong commitment to child wellness. We often offer morning exercise for students and staff. Students in the building receive a minimum of 2 hours per week of physical education classes. There are usually before and after school activities for children to participate in. The track and ice rink on our property receive daily use from our staff, students, and community. We work hard to be a part of the community. Our school is often utilized for community activities.

Elementary Instruction Gladys Wood - 1418										PERSONNEL
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,406	1.000	40,338	1.000	40,338	1.000	40,338
T-10	School Secretary	7.50	0.750	27,821	0.750	28,479	0.750	28,479	0.750	28,479
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	33,746	1.313	34,311	1.313	34,311	1.313	34,311
	Principal	10.00	1.000	98,089	1.000	100,542	1.000	100,542	1.000	100,542
	Elementary Teacher	148.50	17.000	1,108,400	16.000	1,065,600	16.500	1,098,900	16.500	1,098,900
	P.E. Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900	1.500	99,900
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			7,200		7,200		7,200		7,200
	Added Days - Certificated			1,428		1,464		1,464		1,464
	Substitute Teacher			35,420		33,810		34,615		34,615
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,010		2,870		2,940		2,940
	Personal Leave - Classified			7,651		7,798		7,798		7,798
	Personal Leave - Certificated			7,876		7,518		7,697		7,697
	Custodian	25.50	2.500	79,778	2.500	80,945	2.500	80,945	2.500	80,945
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		269.56	29.813	1,796,575	28.813	1,764,625	29.313	1,798,979	29.313	1,798,979

COMMENTARY

Certificated staffing for FY 2012-2013 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, 0.5 art teacher, 0.5 health teacher and 0.5 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1418 GLADYS WOOD ELEM SCHOOL	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	728,090	741,475	741,604
TOTAL Employee Benefits	728,090	741,475	741,604
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	250	250	250
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	5,450	5,450	5,450
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	500	500	500
3500 UTILITIES FOR BUILDINGS			
Utilities	114,717	114,717	114,717
TOTAL Purchased Services	120,917	120,917	120,917
Supplies and Materials			
4000 SUPPLIES			
Other supplies	2,763	2,763	2,763
Per student allocation	32,297	32,297	30,130
TOTAL Supplies and Materials	35,060	35,060	32,893
Capital Outlay			
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures	2,000	2,000	2,000
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment	6,000	6,000	6,000
TOTAL Capital Outlay	8,000	8,000	8,000

1489		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SUMMER SCHOOL ELEMENTARY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	415,201	418,231	938,520			
210	EMPLOYEE BENEFITS	77,618	78,790	170,390			
310	PURCHASED SERVICES		250	7,062			
410	SUPPLIES AND MATERIALS	79	100	7,670			
PROGRAM TOTAL		492,898	497,371	1,123,642			

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.

Summer School Elementary has been eliminated due to budget reductions.

1489		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SUMMER SCHOOL ELEMENTARY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1220	EXTRA HELP CERTIFICATED	180	180	3,600			
1231	TEACHERS ASSISTANTS	48,500	48,875	80,300			
1350	ADDED DAYS CERTIFICATED	273,516	273,517	757,400			
1351	ADDED DAYS CLASSIFIED	8,324	8,325	10,700			
2500	WORKERS' COMPENSATION	2,415	2,418	6,194			
2550	UNEMPLOYMENT INSURANCE	326	356	1,231			
2600	SOCIAL SECURITY	3,534	3,557	5,865			
2610	MEDICARE	4,086	4,816	12,354			
2700	CERTIFICATED RETIREMENT	34,345	34,512	95,129			
2800	PUBLIC EMPLOYEES RETIREMENT	12,466	12,585	20,020			
3220	CONTRACT SVCS, COPIER LEASE			7,000			
3430	MILEAGE & PARKING IN-DISTRICT			62			
4040	TEACHING SUPPLIES			7,000			
148901	SUMMER SCHL ELEM REGULAR INSTR	387,692	389,141	1,006,855			
4040	TEACHING SUPPLIES	79	100				
148902	SUMMER SCHL ELEM SUPPT STUDENT	79	100				
1201	CLERICAL	11,887	12,028	19,020			
2500	WORKERS' COMPENSATION	87	88	138			
2550	UNEMPLOYMENT INSURANCE	12	13	27			
2600	SOCIAL SECURITY	737	746	1,179			
2610	MEDICARE	172	174	276			
2800	PUBLIC EMPLOYEES RETIREMENT	2,453	2,646	4,184			
4010	OFFICE SUPPLIES			670			
148904	SUMMER SCHL ELEM ADMIN SUPPORT	15,348	15,695	25,494			
1701	CUSTODIANS	30,754	33,266	67,500			
2500	WORKERS' COMPENSATION	1,749	739	3,681			
2550	UNEMPLOYMENT INSURANCE	30	36	98			
2600	SOCIAL SECURITY	1,907	2,063	4,185			
2610	MEDICARE	446	482	979			
2800	PUBLIC EMPLOYEES RETIREMENT	6,616	7,318	14,850			
148905	SUMMER SCHL ELEM O & M	41,502	43,904	91,293			
1350	ADDED DAYS CERTIFICATED	42,040	42,040				
2500	WORKERS' COMPENSATION	306	306				
2550	UNEMPLOYMENT INSURANCE	41	45				
2610	MEDICARE	610	610				
2700	CERTIFICATED RETIREMENT	5,280	5,280				
3430	MILEAGE & PARKING IN-DISTRICT		250				
148913	SUMMER SCHL ELEM ADMINISTRATN	48,277	48,531				
PROGRAM Total		492,898	497,371	1,123,642			

Elementary Instruction				PERSONNEL		
Summer School Elementary - 1489				2011-2012	2012-2013	2012-2013
				<u>REVISED</u>	<u>PRELIMINARY</u>	<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
Step						
	Clerical		19,020			
	Teacher Assistants		80,300			
	Extra Help - Certificated		3,600			
	Added Days - Certificated		757,400			
	Added Days - Classified		10,700			
	Custodian		67,500			
	PROGRAM TOTAL		938,520	-	-	-

COMMENTARY

Summer School Elementary has been eliminated due to budget reductions.

1499		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
UNALLOCATED ELEM RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,540	19,004	-1,525,714	902,380	1,314,628	
210	EMPLOYEE BENEFITS	130	23,571	-577,846	349,789	510,499	
310	PURCHASED SERVICES		319	496,205	455,500	455,500	
410	SUPPLIES AND MATERIALS	1,824	8,550	6,620	-123,758	6,288	
510	CAPITAL OUTLAY		2,040	8,660	6,288	6,288	
PROGRAM TOTAL		3,494	53,484	-1,592,075	1,590,199	2,293,203	

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.

1499		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
UNALLOCATED ELEM RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1310	ELEMENTARY TEACHERS		1,527	-1,476,780	1,268,730	1,268,730	
1371	SUBSTITUTE TEACHERS	1,540	16,872	-33,898	28,578	39,078	
1380	PERSONAL LEAVE CERTIFICATED		605	-15,036	4,672	6,820	
1400	COUNSELORS				-399,600		
2100	GROUP LIFE		449	-1,631	940	1,486	
2200	GROUP MEDICAL		17,668	-353,340	216,891	316,611	
2500	WORKERS' COMPENSATION	11	1,839	-10,983	6,634	9,665	
2550	UNEMPLOYMENT INSURANCE	2	287	-2,183	1,304	1,900	
2600	SOCIAL SECURITY	95	1,047	-2,102	1,772	2,423	
2610	MEDICARE	22	2,088	-22,123	13,085	19,062	
2700	CERTIFICATED RETIREMENT		193	-185,484	109,163	159,352	
3980	UNALLOCATED ADJUSTMENTS		319	496,205	455,500	455,500	
4040	TEACHING SUPPLIES		6,725	6,620	-123,758	6,288	
5400	EXPENDABLE EQUIPMENT			6,620	6,288	6,288	
5460	OTHER CAPITAL OUTLAY EXPENSE		2,040	2,040			
149901	UNALLOCATED ELEMENTARY EDUCATION	1,670	51,659	-1,592,075	1,590,199	2,293,203	
4040	TEACHING SUPPLIES	1,824	1,825				
149902	LEARNING OPP GR ELEM INSTRUCTN	1,824	1,825				
PROGRAM Total		3,494	53,484	-1,592,075	1,590,199	2,293,203	

Elementary Instruction										PERSONNEL
Unallocated Elem. Resources - 1499										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
	Elementary Teacher	153.00	17.000	1,108,400	17.000	1,132,200	17.000	1,132,200	17.000	1,132,200
	Student Support	7.20	0.800	52,160	0.800	53,280	0.800	53,280	0.800	53,280
	PE Teacher	1.35	0.500	32,600	0.150	9,990	0.150	9,990	0.150	9,990
	Art Teacher	0.90	0.250	16,300	0.100	6,660	0.100	6,660	0.100	6,660
	Health Teacher	3.60	0.200	13,040	0.400	26,640	0.400	26,640	0.400	26,640
	FLES Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960	0.600	39,960
	Librarian				(4.000)	(266,400)				
	Counselor				(6.000)	(399,600)	(6.000)	(399,600)		
	Substitute Teacher (Open/Close Library)			5,740		5,740		5,740		5,740
	Substitute Teacher			(36,467)		(9,580)		21,011		30,671
	Sub. Teachers MDT/IEP			(3,171)		(553)		1,827		2,667
	Personal Leave - Certificated			(15,036)		(2,130)		4,672		6,820
	Elementary Teacher (Education Jobs Bill)		(42.000)	(2,738,400)						
	Elementary Teachers (PTR Increase)				(15.000)	(999,000)				
	PROGRAM TOTAL	171.45	(22.650)	(1,525,714)	(5.950)	(402,793)	13.050	902,380	19.050	1,314,628

COMMENTARY

Six (6.0 FTE) Counselor positions have been eliminated due to budget reductions.

The seventeen (17.0 FTE) teacher positions are to help reduce classes with the number of students over 30, and eight tenths (0.8 FTE) is for other student support requirements. The fifteen hundredths (0.15 FTE) PE teacher position, one tenth (0.1 FTE) art teacher position and four tenths (0.4 FTE) health teacher position will be distributed to the schools based on larger student enrollment than projected. The six tenths (0.6 FTE) FLES (Foreign Language Elementary Schools) teacher position will be transferred to the school needing additional FTE to deliver the FLES model.

The \$5,740 of Substitute Teacher funds is for opening and closing school libraries with large student enrollment.

1499		2012 - 2013		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	-158,744	349,789	510,499
	TOTAL Employee Benefits	-158,744	349,789	510,499
Purchased Services				
3980	UNALLOCATED ADJUSTMENTS			
	Funds to support the School Board goals on reading	126,000	126,000	126,000
	Reading assessments	329,500	329,500	329,500
	TOTAL Purchased Services	455,500	455,500	455,500
Supplies and Materials				
4000	SUPPLIES			
	Funds to cover additional supplies for those schools whose actual enrollment is significantly greater than projected.	6,288	6,288	6,288
	Reduction in supply allocation of \$5 per student allocated to the schools for adopted budget.		-130,046	
	TOTAL Supplies and Materials	6,288	-123,758	6,288
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	6,288	6,288	6,288
	TOTAL Capital Outlay	6,288	6,288	6,288

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		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	8,340,987	8,299,955	8,628,556	8,950,623	8,952,465	
210	EMPLOYEE BENEFITS	3,381,044	3,405,630	3,626,428	3,825,345	3,825,622	
310	PURCHASED SERVICES	3,727,395	3,960,455	3,763,609	3,733,780	3,733,780	
410	SUPPLIES AND MATERIALS	904,578	790,433	994,393	389,077	983,717	
510	CAPITAL OUTLAY	69,139	57,042	85,725	15,515	15,515	
610	OTHER	74,558	74,561	85,362	85,012	85,012	
PROGRAM TOTAL		16,497,701	16,588,076	17,184,073	16,999,352	17,596,111	

CHARTER SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1500 - 1599		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	26,443	26,444	8,662	19,458	19,458	
1220	EXTRA HELP CERTIFICATED	98,707	98,707	57,500	85,000	85,000	
1231	TEACHERS ASSISTANTS	405,435	405,409	411,592	411,393	411,393	
1310	ELEMENTARY TEACHERS	4,245,984	4,232,501	4,384,912	4,757,351	4,757,351	
1320	SECONDARY TEACHERS	806,640	806,641	865,779	940,339	940,339	
1330	ADDED DUTY CERTIFICATED	132,962	132,966	124,300	112,009	112,009	
1340	DEPT CHAIRPERSON	8,112	8,113	7,250	9,000	9,000	
1350	ADDED DAYS CERTIFICATED			2,500	2,500	2,500	
1371	SUBSTITUTE TEACHERS	135,902	135,903	178,200	131,740	131,740	
1380	PERSONAL LEAVE CERTIFICATED	32,256	32,259	49,244	44,490	44,490	
1381	PERSONAL LEAVE CLASSIFIED	4,403	4,405	6,189	6,689	6,689	
2100	GROUP LIFE	7,962	7,989	7,574	8,252	8,252	
2200	GROUP MEDICAL	1,332,452	1,363,704	1,482,000	1,623,774	1,623,774	
2500	WORKERS' COMPENSATION	42,683	42,689	43,916	47,849	47,849	
2550	UNEMPLOYMENT INSURANCE	5,619	5,645	8,730	9,357	9,357	
2600	SOCIAL SECURITY	57,558	57,561	61,971	66,617	66,617	
2610	MEDICARE	82,504	82,604	88,024	93,983	93,983	
2700	CERTIFICATED RETIREMENT	620,148	620,554	645,375	679,254	679,254	
2800	PUBLIC EMPLOYEES RETIREMENT	123,157	116,442	117,642	132,942	132,942	
3010	CONT.SERVICES - ADMINISTRATION	5,519	5,250				
3030	CONTR. SERVICES-INSTRUCTIONAL	530,189	660,084	695,000	425,331	425,331	
3040	CONTRACTED ASD SERVICES	115,951	115,951	95,000	110,000	110,000	
3050	EQUIPMENT REPAIR	5,395	5,400	5,100	3,600	3,600	
3120	CONTRACTED TRANSPORTATION	20	20	3,000	1,000	1,000	
3130	ACTIVITY/FIELD TRIPS	25,262	25,262	4,000	4,000	4,000	
3210	RENTAL-EQUIPMENT	30,933	30,934	20,000	70,000	70,000	
3220	CONTRACT SVCS, COPIER LEASE	38,201	41,474	49,165	38,973	38,973	
3230	ADVERTISING	5,000	5,000	5,000	5,000	5,000	
3430	MILEAGE & PARKING IN-DISTRICT	204	204	500	400	400	
3600	TRAVEL OUT OF DISTRICT	27,846	28,441	5,000	600	600	
3610	OUT-OF-DISTRICT TVL REGISTRATN	39,260	39,260	4,727	2,500	2,500	
3613	OTHER REGISTRATION/MEMBERSHIP	2,163	2,163	7,500	8,800	8,800	
3980	UNALLOCATED ADJUSTMENTS		92,141				
4010	OFFICE SUPPLIES	17,552	10,507	12,460	12,460	12,460	
4020	TEXTBOOKS	318,375	322,009	177,222	169,000	169,000	
4040	TEACHING SUPPLIES	524,613	411,811	773,211	182,817	777,457	
4060	MEALS & FOOD	281	600		500	500	

CHARTER SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5400	EXPENDABLE EQUIPMENT	8,605	4,888	2,860	6,015	6,015	
5415	FURNITURE AND FIXTURES	46,155	41,696		2,000	2,000	
5420	TAGGED EQUIPMENT	15,891	10,458	82,865	7,500	7,500	
100	TOTAL INSTRUCTION	9,926,342	10,034,089	10,493,970	10,232,493	10,827,133	
1231	TEACHERS ASSISTANTS				30,027	30,027	
1360	SPECIAL SERVICE TEACHERS				302,018	302,018	
1371	SUBSTITUTE TEACHERS				6,000	6,000	
1380	PERSONAL LEAVE CERTIFICATED				2,608	2,608	
1381	PERSONAL LEAVE CLASSIFIED				3,953	3,953	
2100	GROUP LIFE				471	471	
2200	GROUP MEDICAL				99,720	99,720	
2500	WORKERS' COMPENSATION				2,498	2,498	
2550	UNEMPLOYMENT INSURANCE				489	489	
2600	SOCIAL SECURITY				4,550	4,550	
2610	MEDICARE				4,959	4,959	
2700	CERTIFICATED RETIREMENT				33,738	33,738	
2800	PUBLIC EMPLOYEES RETIREMENT				13,956	13,956	
200	TOTAL SPECIAL EDUCATION INSTRUCTION				504,987	504,987	
1231	TEACHERS ASSISTANTS	44,334	44,335	27,105			
1330	ADDED DUTY CERTIFICATED			278			
1360	SPECIAL SERVICE TEACHERS	355,503	334,322	390,858			
1371	SUBSTITUTE TEACHERS	2,852	4,756	6,000			
1380	PERSONAL LEAVE CERTIFICATED	857	1,441	3,265			
1381	PERSONAL LEAVE CLASSIFIED			3,568			
1861	NOON DUTY ATTENDANTS	5,382	5,383				
2100	GROUP LIFE	593	595	507			
2200	GROUP MEDICAL	114,481	114,482	109,200			
2500	WORKERS' COMPENSATION	2,971	2,974	3,084			
2550	UNEMPLOYMENT INSURANCE	371	374	613			
2600	SOCIAL SECURITY	5,348	5,350	4,285			
2610	MEDICARE	4,838	4,851	6,229			
2700	CERTIFICATED RETIREMENT	40,497	40,500	45,052			
2800	PUBLIC EMPLOYEES RETIREMENT	17,196	17,197	13,098			
3040	CONTRACTED ASD SERVICES	83,630	83,634	61,926	70,926	70,926	
3600	TRAVEL OUT OF DISTRICT	851	852				
4050	HEALTH SUPPLIES	959	959				
220	TOTAL SPEC SUPPORT SVCS - STUDENTS	680,663	662,005	675,068	70,926	70,926	

CHARTER SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1500 - 1599		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1240	NURSES	89,334	89,336	103,332	84,380	84,380	
1330	ADDED DUTY CERTIFICATED	7,236	7,236	2,895	4,000	4,000	
1331	ADDED DUTY CLASSIFIED			600	600	600	
1350	ADDED DAYS CERTIFICATED				712	712	
1371	SUBSTITUTE TEACHERS	1,780	1,780	500			
1380	PERSONAL LEAVE CERTIFICATED	537	538	263			
1381	PERSONAL LEAVE CLASSIFIED			360	276	276	
1861	NOON DUTY ATTENDANTS	21,590	21,590	27,080	27,360	27,360	
2100	GROUP LIFE	190	192	202	246	246	
2200	GROUP MEDICAL	7,080	7,080		4,820	4,820	
2500	WORKERS' COMPENSATION	872	877	978	866	866	
2550	UNEMPLOYMENT INSURANCE	119	123	195	170	170	
2600	SOCIAL SECURITY	6,341	6,159	8,216	6,026	6,026	
2610	MEDICARE	1,730	1,733	1,959	1,702	1,702	
2700	CERTIFICATED RETIREMENT	2,109	2,109	314	2,439	2,439	
2800	PUBLIC EMPLOYEES RETIREMENT	9,995	9,995	15,533	8,778	8,778	
4050	HEALTH SUPPLIES	406	408	1,800	2,400	2,400	
300	TOTAL SUPPORT SERVICES - STUDENTS	149,319	149,156	164,227	144,775	144,775	
1180	OTHER PROFESSIONALS CERTIFICAT	90,302	90,302	92,108	92,108	93,950	
1191	TECHNICAL CLASSIFIED			36,071			
1211	EXTRA HELP CLASSIFIED	1,200	1,200				
1280	LIBRARIANS	52,814	52,814	51,599	56,762	56,762	
1330	ADDED DUTY CERTIFICATED			284			
1380	PERSONAL LEAVE CERTIFICATED	3,345	3,345	284	312	312	
2100	GROUP LIFE	289	367	368	288	292	
2200	GROUP MEDICAL	28,320	28,320	46,800	33,240	33,240	
2500	WORKERS' COMPENSATION	1,050	1,052	1,309	1,100	1,113	
2550	UNEMPLOYMENT INSURANCE	139	148	260	215	218	
2600	SOCIAL SECURITY	74	75	2,277			
2610	MEDICARE	2,118	2,121	2,611	2,159	2,185	
2700	CERTIFICATED RETIREMENT	17,975	17,976	18,086	18,698	18,929	
2800	PUBLIC EMPLOYEES RETIREMENT			7,936			
3430	MILEAGE & PARKING IN-DISTRICT	731		600	600	600	
4010	OFFICE SUPPLIES				200	200	
4030	LIBRARY A/V SUPPLIES	3	1,024	200	500	500	
350	TOTAL SUPPORT SERVICES-INSTRUCTION	198,360	198,744	260,793	206,182	208,301	
1300	PRINCIPALS	866,354	866,356	900,867	927,686	927,686	

CHARTER SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1350	ADDED DAYS CERTIFICATED	15,329	10,430	12,010	8,350	8,350	
2100	GROUP LIFE	1,953	2,072	2,107	2,172	2,172	
2200	GROUP MEDICAL	126,260	126,260	140,400	149,580	149,580	
2500	WORKERS' COMPENSATION	6,419	6,421	6,636	6,918	6,918	
2550	UNEMPLOYMENT INSURANCE	820	835	1,319	1,353	1,353	
2610	MEDICARE	12,758	12,760	13,237	13,573	13,573	
2700	CERTIFICATED RETIREMENT	110,739	109,790	114,658	117,565	117,565	
3430	MILEAGE & PARKING IN-DISTRICT	423	423	2,150	750	750	
3600	TRAVEL OUT OF DISTRICT	16,340	16,340	7,000	6,342	6,342	
3610	OUT-OF-DISTRICT TVL REGISTRATN			3,000	2,500	2,500	
3613	OTHER REGISTRATION/MEMBERSHIP	345	345	2,280	1,280	1,280	
5420	TAGGED EQUIPMENT	1,399					
400	TOTAL SCHOOL ADMINISTRATION	1,159,139	1,152,032	1,205,664	1,238,069	1,238,069	
1181	OTHER PROFESSIONALS CLASSIFIED	163,931	163,933	164,910	174,111	174,111	
1191	TECHNICAL CLASSIFIED	34,303	34,303				
1201	CLERICAL	532,863	528,906	550,383	560,763	560,763	
1211	EXTRA HELP CLASSIFIED	20,082	20,085	16,000	9,000	9,000	
1331	ADDED DUTY CLASSIFIED	1,886	1,886	600			
1351	ADDED DAYS CLASSIFIED	8,264	8,265	10,832	9,491	9,491	
1381	PERSONAL LEAVE CLASSIFIED	7,036	7,036	11,803	14,676	14,676	
2100	GROUP LIFE	1,118	1,201	1,047	1,071	1,071	
2200	GROUP MEDICAL	279,896	279,896	296,400	315,780	315,780	
2500	WORKERS' COMPENSATION	5,545	5,556	5,399	5,586	5,586	
2550	UNEMPLOYMENT INSURANCE	754	771	1,072	1,092	1,092	
2600	SOCIAL SECURITY	46,995	47,061	46,781	47,618	47,618	
2610	MEDICARE	10,992	11,008	10,941	11,136	11,136	
2800	PUBLIC EMPLOYEES RETIREMENT	162,444	162,586	159,880	163,759	163,759	
3010	CONT.SERVICES - ADMINISTRATION	2,975	5,820	7,000	25,480	25,480	
3040	CONTRACTED ASD SERVICES	14,079	14,080	8,051			
3050	EQUIPMENT REPAIR			700	200	200	
3100	LEGAL FEES	4,523	4,524	4,500	3,500	3,500	
3230	ADVERTISING	25,086	25,351	14,500	21,500	21,500	
3430	MILEAGE & PARKING IN-DISTRICT	161	162	1,200	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	32,837	34,159	23,500	15,500	15,500	

CHARTER SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4060	MEALS & FOOD	2,734	2,775	3,000	2,300	2,300	
5420	TAGGED EQUIPMENT	1,399					
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	1,359,903	1,359,364	1,342,999	1,387,563	1,387,563	
6070	LIABILITY INSURANCE	74,558	74,561	85,362	85,012	85,012	
550	TOTAL DISTRICT ADMIN SUPPORT SVCS	74,558	74,561	85,362	85,012	85,012	
1381	PERSONAL LEAVE CLASSIFIED	2,688	2,688	4,000	1,000	1,000	
1701	CUSTODIANS	114,341	114,341	114,573	114,461	114,461	
2100	GROUP LIFE	117	117	117	117	117	
2200	GROUP MEDICAL	37,080	37,080	41,400	44,460	44,460	
2500	WORKERS' COMPENSATION	6,501	6,502	6,247	6,234	6,234	
2550	UNEMPLOYMENT INSURANCE	112	112	166	160	160	
2600	SOCIAL SECURITY	6,983	6,983	7,352	7,159	7,159	
2610	MEDICARE	1,633	1,634	1,719	1,675	1,675	
2800	PUBLIC EMPLOYEES RETIREMENT	25,146	25,147	25,206	25,181	25,181	
3050	EQUIPMENT REPAIR	289	289				
3070	CONTRACTED SERVICE-GROUNDS	500	500				
3080	CONTRACTED SERVICE-BUILDINGS	32,024	32,246	3,441	5,040	5,040	
3200	RENTAL-LAND & BUILDINGS	2,584,606	2,584,958	2,656,595	2,777,383	2,777,383	
3500	HEAT FOR BUILDINGS	23,679	24,008	9,813	25,500	25,500	
3510	WATER & SEWER	3,455	3,456	4,000	5,000	5,000	
3520	ELECTRICITY	40,218	40,219	7,500	39,999	39,999	
3530	TELEPHONE	57,394	61,643	65,426	63,576	63,576	
3540	REFUSE	10,143	10,021	5,435	9,000	9,000	
4200	CUSTODIAL SUPPLIES	1,834	1,603	2,500	2,600	2,600	
4250	BLDGS/GROUNDS SUPPLIES	4,984	4,578	500	800	800	
5420	TAGGED EQUIPMENT	-4,310					
600	TOTAL OPERATIONS & MAINT OF PLANT	2,949,417	2,958,125	2,955,990	3,129,345	3,129,345	
PROGRAM TOTAL		16,497,701	16,588,076	17,184,073	16,999,352	17,596,111	

Charter School Instruction										PERSONNEL
Charter School Att. Cntr. - 1500-1599			2011-2012		2012-2013		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step			FTE		FTE		FTE		FTE	
	Supervisor - Charter Schools	10.00	1.000	92,108	1.000	92,108	1.000	92,108	1.000	93,950
	Other Professionals	31.93	2.375	164,910	2.720	191,535	2.720	174,111	2.720	174,111
	Technical		1.000	36,071						
	Administrative Assistant	109.00	10.000	346,638	10.000	356,088	10.000	356,088	10.000	356,088
	Financial Data Control Clerk	36.00	3.000	113,793	3.000	104,075	3.000	104,075	3.000	104,075
	School Secretary	35.75	3.375	89,952	3.375	100,600	3.375	100,600	3.375	100,600
	Extra Help - Classified			24,662		30,458		28,458		28,458
	Extra Help - Certificated			57,500		85,000		85,000		85,000
	Teacher Assistant	157.51	18.552	438,697	17.500	441,420	17.500	441,420	17.500	441,420
	Nurse	12.51	1.690	103,332	1.390	84,380	1.390	84,380	1.390	84,380
	Librarian	9.00	1.000	51,599	1.000	56,762	1.000	56,762	1.000	56,762
	Principal	90.00	9.000	900,867	9.000	927,686	9.000	927,686	9.000	927,686
	Elementary Teacher	702.09	74.820	4,384,912	78.010	4,757,351	78.010	4,757,351	78.010	4,757,351
	Secondary Teacher	134.10	14.490	865,779	14.900	940,339	14.900	940,339	14.900	940,339
	Added Duty - Certificated			127,757		126,009		116,009		116,009
	Added Duty - Classified			1,200		600		600		600
	Department Chairperson			7,250		9,000		9,000		9,000
	Added Days - Certificated			14,510		13,027		11,562		11,562
	Added Days - Classified			10,832		9,491		9,491		9,491
	Special Service Teacher	44.91	5.990	390,858	4.990	302,018	4.990	302,018	4.990	302,018
	Substitute Teachers			184,700		137,740		137,740		137,740
	Personal Leave - Certificated			53,056		47,410		47,410		47,410
	Personal Leave - Classified			25,920		30,594		26,594		26,594
	Custodian	30.50	3.000	114,573	3.000	114,461	3.000	114,461	3.000	114,461
	Noon Duty Attendants	15.75	1.750	27,080	1.750	27,360	1.750	27,360	1.750	27,360
	PROGRAM TOTAL	1,419.05	151.042	8,628,556	151.635	8,985,512	151.635	8,950,623	151.635	8,952,465

1501		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CHARTER SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	93,647	93,647	92,108	92,108	93,950	
210	EMPLOYEE BENEFITS	27,816	27,903	29,520	30,555	30,832	
310	PURCHASED SERVICES	2,463	600	600	600	600	
410	SUPPLIES AND MATERIALS				200	200	
PROGRAM TOTAL		123,926	122,150	122,228	123,463	125,582	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CHARTER SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1180	OTHER PROFESSIONALS CERTIFICAT	90,302	90,302	92,108	92,108	93,950	
1380	PERSONAL LEAVE CERTIFICATED	3,345	3,345				
2100	GROUP LIFE	211	289	212	216	220	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	657	658	670	681	694	
2550	UNEMPLOYMENT INSURANCE	88	95	133	133	136	
2610	MEDICARE	1,358	1,359	1,336	1,336	1,362	
2700	CERTIFICATED RETIREMENT	11,342	11,342	11,569	11,569	11,800	
3430	MILEAGE & PARKING IN-DISTRICT	731		600	600	600	
4010	OFFICE SUPPLIES				200	200	
150101	CHARTER SCHOOL ADMINISTRATION	122,194	121,550	122,228	123,463	125,582	
3540	REFUSE	1,732	600				
150105	CHARTER SCHOOL RECYCLING	1,732	600				
PROGRAM Total		123,926	122,150	122,228	123,463	125,582	

Charter School Instruction						PERSONNEL				
Administration - 1501										
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
	CLASSIFICATION	Months	FTE		FTE	FTE		FTE		
	Supervisor	10.00	1.00	92,108	1.00	92,108	1.00	92,108	1.00	93,950
PROGRAM TOTAL		10.00	1.000	92,108	1.000	92,108	1.000	92,108	1.000	93,950

COMMENTARY

1506		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	799,591	799,597	835,996	872,856	872,856	
210	EMPLOYEE BENEFITS	304,005	304,008	330,403	348,708	348,708	
310	PURCHASED SERVICES	520,141	520,217	508,571	521,685	521,685	
410	SUPPLIES AND MATERIALS	94,927	94,841	63,192	4,344	67,900	
510	CAPITAL OUTLAY	1,138	1,139	2,000			
610	OTHER	8,383	8,384	7,850	9,000	9,000	
PROGRAM TOTAL		1,728,185	1,728,186	1,748,012	1,756,593	1,820,149	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED				8,296	8,296	
1231	TEACHERS ASSISTANTS	9,174	9,175	10,000	10,400	10,400	
1310	ELEMENTARY TEACHERS	553,829	553,830	575,979	599,019	599,019	
1330	ADDED DUTY CERTIFICATED				1,600	1,600	
1340	DEPT CHAIRPERSON	1,737	1,738	1,750	1,750	1,750	
1371	SUBSTITUTE TEACHERS	23,619	23,620	23,000	25,240	25,240	
1380	PERSONAL LEAVE CERTIFICATED	4,173	4,173	2,000	2,000	2,000	
2100	GROUP LIFE	777	771	720	720	720	
2200	GROUP MEDICAL	138,060	138,060	156,000	166,200	166,200	
2500	WORKERS' COMPENSATION	4,283	4,284	4,440	4,776	4,776	
2550	UNEMPLOYMENT INSURANCE	569	569	883	934	934	
2600	SOCIAL SECURITY	2,033	2,034	2,046	2,724	2,724	
2610	MEDICARE	8,415	8,415	8,856	9,371	9,371	
2700	CERTIFICATED RETIREMENT	69,913	69,913	72,563	75,658	75,658	
2800	PUBLIC EMPLOYEES RETIREMENT	2,018	2,019	2,200	2,288	2,288	
3030	CONTR. SERVICES-INSTRUCTIONAL	3,500	3,500		4,662	4,662	
3130	ACTIVITY/FIELD TRIPS	156	156				
3220	CONTRACT SVCS, COPIER LEASE	5,100	5,129	5,300	5,408	5,408	
3613	OTHER REGISTRATION/MEMBERSHIP	30	30				
4020	TEXTBOOKS	59,603	59,603	3,400			
4040	TEACHING SUPPLIES	21,147	20,039	54,492	44	63,600	
5400	EXPENDABLE EQUIPMENT	426	426				
5415	FURNITURE AND FIXTURES	712	713				
5420	TAGGED EQUIPMENT			2,000			
150601	AK NATIVE REG INSTRUCTION	909,274	908,197	925,629	921,090	984,646	
1360	SPECIAL SERVICE TEACHERS	46,944	46,944	51,944			
1371	SUBSTITUTE TEACHERS	3,070	3,070	6,000			
1380	PERSONAL LEAVE CERTIFICATED			500			
1861	NOON DUTY ATTENDANTS	5,382	5,383				
2100	GROUP LIFE	78	78	72			
2200	GROUP MEDICAL	16,520	16,520	15,600			
2500	WORKERS' COMPENSATION	403	404	421			
2550	UNEMPLOYMENT INSURANCE	56	56	84			
2600	SOCIAL SECURITY	524	525	372			
2610	MEDICARE	804	805	840			
2700	CERTIFICATED RETIREMENT	5,896	5,896	6,524			
3040	CONTRACTED ASD SERVICES	11,056	11,057	15,000	15,000	15,000	

1506		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4050	HEALTH SUPPLIES	693	693				
150602	AK NATIVE SE SUPPT STUDENTS	91,426	91,431	97,357	15,000	15,000	
4030	LIBRARY AV SUPPLIES	-20	1,000				
150603	AK NATIVE LIBRARY SERVICES	-20	1,000				
1201	CLERICAL	26,969	26,970	29,305	30,478	30,478	
1211	EXTRA HELP CLASSIFIED	3,884	3,884	2,000	2,000	2,000	
1381	PERSONAL LEAVE CLASSIFIED			400	400	400	
2100	GROUP LIFE	39	39	39	39	39	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	225	225	228	240	240	
2550	UNEMPLOYMENT INSURANCE	31	31	45	47	47	
2600	SOCIAL SECURITY	1,876	1,877	1,966	2,038	2,038	
2610	MEDICARE	439	439	460	477	477	
2800	PUBLIC EMPLOYEES RETIREMENT	5,842	5,842	6,447	6,705	6,705	
3010	CONT.SERVICES - ADMINISTRATION	-75					
3040	CONTRACTED ASD SERVICES			8,051			
4010	OFFICE SUPPLIES	9,254	9,254	5,000	4,000	4,000	
4060	MEALS & FOOD	126	127				
150604	AK NATIVE ADMIN SUPPORT	62,770	62,848	69,541	63,044	63,044	
3050	EQUIPMENT REPAIR	289	289				
3080	CONTRACTED SERVICE-BUILDINGS	30,000	30,000				
3200	RENTAL-LAND & BUILDINGS	460,990	460,990	474,820	489,065	489,065	
3530	TELEPHONE	9,095	9,066	5,400	7,550	7,550	
4250	BLDGS/GROUNDS SUPPLIES	4,124	4,125				
150605	AK NATIVE OPS & MAINT	504,498	504,470	480,220	496,615	496,615	
6070	LIABILITY INSURANCE	8,383	8,384	7,850	9,000	9,000	
150606	AK NATIVE LIABILITY	8,383	8,384	7,850	9,000	9,000	
1240	NURSES	18,270	18,270	19,486	20,266	20,266	
1350	ADDED DAYS CERTIFICATED				712	712	
1861	NOON DUTY ATTENDANTS			7,000	7,280	7,280	
2100	GROUP LIFE	36	36	22	46	46	
2500	WORKERS' COMPENSATION	133	133	193	209	209	
2550	UNEMPLOYMENT INSURANCE	17	18	38	41	41	
2600	SOCIAL SECURITY	1,042	1,042	1,642	1,708	1,708	
2610	MEDICARE	244	244	384	410	410	
4050	HEALTH SUPPLIES			300	300	300	

1506		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
150607	AK NATIVE SUPPORT STUDENTS	19,742	19,743	29,065	30,972	30,972	
1360	SPECIAL SERVICE TEACHERS				45,018	45,018	
1371	SUBSTITUTE TEACHERS				6,000	6,000	
1380	PERSONAL LEAVE CERTIFICATED				500	500	
2100	GROUP LIFE				72	72	
2200	GROUP MEDICAL				16,620	16,620	
2500	WORKERS' COMPENSATION				377	377	
2550	UNEMPLOYMENT INSURANCE				74	74	
2600	SOCIAL SECURITY				372	372	
2610	MEDICARE				740	740	
2700	CERTIFICATED RETIREMENT				5,654	5,654	
150608	AK NATIVE SE INSTRUCTION				75,427	75,427	
1300	PRINCIPALS	101,554	101,554	106,632	111,897	111,897	
1350	ADDED DAYS CERTIFICATED	986	986				
2100	GROUP LIFE	234	234	250	262	262	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	746	746	775	827	827	
2550	UNEMPLOYMENT INSURANCE	78	78	154	162	162	
2610	MEDICARE	1,475	1,476	1,546	1,623	1,623	
2700	CERTIFICATED RETIREMENT	12,879	12,879	13,393	14,054	14,054	
150613	AK NATIVE ADMINISTRATION	132,112	132,113	138,350	145,445	145,445	
PROGRAM Total		1,728,185	1,728,186	1,748,012	1,756,593	1,820,149	

Charter School Instruction						PERSONNEL					
Alaska Native Charter School - 1506						2011-2012		2012-2013		2012-2013	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
T-13	Administrative Assistant	10.00	1.000	29,305		30,478	1.000	30,478	1.000	30,478	
T- 08	Teacher Assistant	3.94	0.437	10,000	0.438	10,400	0.438	10,400	0.438	10,400	
	Principal	10.00	1.000	106,632	1.000	111,897	1.000	111,897	1.000	111,897	
	Elementary Teacher	90.00	10.000	575,979	10.000	599,019	10.000	599,019	10.000	599,019	
	Special Service Teacher	9.00	1.000	51,944	1.000	45,018	1.000	45,018	1.000	45,018	
	Nurses	2.70	0.300	19,486	0.300	20,266	0.300	20,266	0.300	20,266	
	Department Chairperson			1,750		1,750		1,750		1,750	
	Extra Help Classified			2,000		10,296		10,296		10,296	
	Added Duty Certificated					1,600		1,600		1,600	
	Added Days Certificated					712		712		712	
	Noon Duty Attendant	4.50	0.500	7,000	0.500	7,280	0.500	7,280	0.500	7,280	
	Substitute Teacher			29,000		31,240		31,240		31,240	
	Personal Leave - Certificated			2,500		2,500		2,500		2,500	
	Personal Leave - Classified			400		400		400		400	
PROGRAM TOTAL		130.14	14.237	835,996	13.238	872,856	14.238	872,856	14.238	872,856	

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 195 in grades K-7.

1506

AK NATIVE CHARTER SCHOOL

2012 - 2013

COMMENTARY

PRELIMINARY

PROPOSED

ADOPTED

Purchased Services

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

489,065

489,065

489,065

TOTAL

489,065

489,065

489,065

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

5,408

5,408

5,408

TOTAL

5,408

5,408

5,408

3530 TELEPHONE

Telephone

7,550

7,550

7,550

TOTAL

7,550

7,550

7,550

Supplies and Materials

4000 SUPPLIES

Supply amount based on projected need

4,344

4,344

67,900

TOTAL

4,344

4,344

67,900

Other

6070 LIABILITY INSURANCE

Liability insurance

9,000

9,000

9,000

TOTAL

9,000

9,000

9,000

1510		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,830,923	1,830,931	1,870,498	1,878,703	1,878,703	
210	EMPLOYEE BENEFITS	736,370	736,385	774,190	817,244	817,244	
310	PURCHASED SERVICES	260,242	260,247	180,159	228,079	228,079	
410	SUPPLIES AND MATERIALS	58,336	70,966	84,889	6,900	76,307	
510	CAPITAL OUTLAY	12,861	199		500	500	
610	OTHER	12,455	12,455	18,000	15,000	15,000	
PROGRAM TOTAL		2,911,187	2,911,183	2,927,736	2,946,426	3,015,833	

Statement of Program

Enrollment at Aquarian Charter School is projected to be 375 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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	3,151	3,151	3,000	1,000	1,000	
1231	TEACHERS ASSISTANTS	213,035	213,036	215,249	227,222	227,222	
1310	ELEMENTARY TEACHERS	1,214,901	1,214,902	1,223,149	1,272,507	1,272,507	
1330	ADDED DUTY CERTIFICATED	18,691	18,692	15,000	5,000	5,000	
1340	DEPT CHAIRPERSON	1,750	1,750	1,750	1,750	1,750	
1371	SUBSTITUTE TEACHERS	26,142	26,142	40,000	26,000	26,000	
1380	PERSONAL LEAVE CERTIFICATED	6,811	6,811	10,000	9,000	9,000	
1381	PERSONAL LEAVE CLASSIFIED	3,162	3,162	3,000	4,000	4,000	
2100	GROUP LIFE	2,114	2,115	2,241	2,241	2,241	
2200	GROUP MEDICAL	311,284	311,284	327,600	365,640	365,640	
2500	WORKERS' COMPENSATION	10,757	10,758	10,892	11,332	11,332	
2550	UNEMPLOYMENT INSURANCE	1,407	1,407	2,165	2,216	2,216	
2600	SOCIAL SECURITY	15,101	15,102	16,197	16,010	16,010	
2610	MEDICARE	21,119	21,119	21,767	22,293	22,293	
2700	CERTIFICATED RETIREMENT	155,159	155,159	155,731	160,674	160,674	
2800	PUBLIC EMPLOYEES RETIREMENT	46,881	46,882	47,355	49,990	49,990	
3130	ACTIVITY/FIELD TRIPS	22,046	22,046				
3220	CONTRACT SVCS, COPIER LEASE	5,185	5,185	7,000	6,000	6,000	
3600	TRAVEL OUT OF DISTRICT	1,000	1,000				
3613	OTHER REGISTRATION/MEMBERSHIP	895	895	1,000	800	800	
4010	OFFICE SUPPLIES	7,387					
4020	TEXTBOOKS	966	966		1,000	1,000	
4040	TEACHING SUPPLIES	36,686	57,339	83,489	3,000	72,407	
5400	EXPENDABLE EQUIPMENT	3,540	199		500	500	
5415	FURNITURE AND FIXTURES	1,089					
5420	TAGGED EQUIPMENT	5,434					
151001	AQUARIAN REG INSTRUCTION	2,135,693	2,139,102	2,186,585	2,188,175	2,257,582	
1330	ADDED DUTY CERTIFICATED			278			
1360	SPECIAL SERVICE TEACHERS	21,857	21,857	25,283			
1371	SUBSTITUTE TEACHERS	674	674				
1380	PERSONAL LEAVE CERTIFICATED			278			
2100	GROUP LIFE	59	59	72			
2200	GROUP MEDICAL	14,160	14,160	15,600			
2500	WORKERS' COMPENSATION	164	164	186			
2550	UNEMPLOYMENT INSURANCE	18	19	37			
2600	SOCIAL SECURITY	42	42				
2610	MEDICARE	303	303	371			

1510		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2700	CERTIFICATED RETIREMENT	2,745	2,746	3,210			
3040	CONTRACTED ASD SERVICES	10,431	10,431	9,000	9,000	9,000	
151002	AQUARIAN SE SUPPT STUDENTS	50,453	50,455	54,315	9,000	9,000	
1280	LIBRARIANS	52,814	52,814	51,599	56,762	56,762	
1330	ADDED DUTY CERTIFICATED			284			
1380	PERSONAL LEAVE CERTIFICATED			284	312	312	
2100	GROUP LIFE	78	78	72	72	72	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	384	385	377	419	419	
2550	UNEMPLOYMENT INSURANCE	50	51	75	82	82	
2610	MEDICARE	743	744	752	823	823	
2700	CERTIFICATED RETIREMENT	6,633	6,634	6,517	7,129	7,129	
4030	LIBRARY A/V SUPPLIES	23	24	200	500	500	
151003	AQUARIAN LIBRARY SERVICES	74,885	74,890	75,760	82,719	82,719	
1181	OTHER PROFESSIONALS CLASSIFIED	25,949	25,950	26,012	7,324	7,324	
1201	CLERICAL	42,640	42,641	47,187	46,245	46,245	
1211	EXTRA HELP CLASSIFIED	6,639	6,640	1,000	500	500	
1381	PERSONAL LEAVE CLASSIFIED			2,000	2,000	2,000	
2100	GROUP LIFE	134	134	137	95	95	
2200	GROUP MEDICAL	25,016	25,016	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	548	548	539	400	400	
2550	UNEMPLOYMENT INSURANCE	74	75	107	78	78	
2600	SOCIAL SECURITY	4,612	4,612	4,724	3,476	3,476	
2610	MEDICARE	1,079	1,079	1,105	813	813	
2800	PUBLIC EMPLOYEES RETIREMENT	14,958	14,958	16,104	11,785	11,785	
3040	CONTRACTED ASD SERVICES	14,079	14,080				
4010	OFFICE SUPPLIES	10,583	10,583	1,000	1,500	1,500	
4060	MEALS & FOOD	1,280	1,280	200	200	200	
5420	TAGGED EQUIPMENT	1,399					
151004	AQUARIAN ADMIN SUPPORT	148,990	147,596	131,315	107,656	107,656	
1381	PERSONAL LEAVE CLASSIFIED	896	896	4,000	1,000	1,000	
1701	CUSTODIANS	81,978	81,978	78,000	81,320	81,320	
2100	GROUP LIFE	78	78	78	78	78	
2200	GROUP MEDICAL	24,720	24,720	27,600	29,640	29,640	
2500	WORKERS' COMPENSATION	4,661	4,661	4,253	4,429	4,429	
2550	UNEMPLOYMENT INSURANCE	80	80	113	112	112	
2600	SOCIAL SECURITY	4,959	4,959	5,084	5,104	5,104	

1510		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	1,160	1,160	1,189	1,194	1,194	
2800	PUBLIC EMPLOYEES RETIREMENT	18,026	18,027	17,160	17,890	17,890	
3200	RENTAL-LAND & BUILDINGS	133,093	133,093	134,631	135,000	135,000	
3500	HEAT FOR BUILDINGS	20,707	20,708	6,813	22,000	22,000	
3510	WATER & SEWER	3,455	3,456	4,000	5,000	5,000	
3520	ELECTRICITY	35,284	35,285	4,000	34,999	34,999	
3530	TELEPHONE	5,817	5,817	8,000	6,000	6,000	
3540	REFUSE	7,970	7,971	5,435	9,000	9,000	
4200	CUSTODIAL SUPPLIES	542	311		300	300	
4250	BLDGS/GROUNDS SUPPLIES	610	203				
151005	AQUARIAN OPS & MAINTENANCE	344,036	343,403	300,356	353,066	353,066	
6070	LIABILITY INSURANCE	12,455	12,455	18,000	15,000	15,000	
151006	AQUARIAN LIABILITY	12,455	12,455	18,000	15,000	15,000	
1240	NURSES	14,226	14,227	23,943	9,396	9,396	
1330	ADDED DUTY CERTIFICATED			395			
1371	SUBSTITUTE TEACHERS	420	420	500			
1380	PERSONAL LEAVE CERTIFICATED			263			
2100	GROUP LIFE	37	37	72	72	72	
2500	WORKERS' COMPENSATION	107	107	181	69	69	
2550	UNEMPLOYMENT INSURANCE	13	13	36	14	14	
2600	SOCIAL SECURITY	909	910	1,556	583	583	
2610	MEDICARE	213	213	364	136	136	
2800	PUBLIC EMPLOYEES RETIREMENT	3,130	3,130	5,354			
4050	HEALTH SUPPLIES	259	260		400	400	
151008	AQUARIAN SUPPORT STUDENTS	19,314	19,317	32,664	10,670	10,670	
1360	SPECIAL SERVICE TEACHERS				26,680	26,680	
1380	PERSONAL LEAVE CERTIFICATED				143	143	
2100	GROUP LIFE				72	72	
2200	GROUP MEDICAL				16,620	16,620	
2500	WORKERS' COMPENSATION				197	197	
2550	UNEMPLOYMENT INSURANCE				39	39	
2610	MEDICARE				387	387	
2700	CERTIFICATED RETIREMENT				3,351	3,351	
151009	AQUARIAN SE INSTRUCTION				47,489	47,489	
1300	PRINCIPALS	93,821	93,821	96,636	100,542	100,542	
1350	ADDED DAYS CERTIFICATED	1,366	1,367	1,408			
2100	GROUP LIFE	220	220	226	235	235	

1510		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	693	694	713	743	743	
2550	UNEMPLOYMENT INSURANCE	86	87	142	145	145	
2610	MEDICARE	1,381	1,380	1,422	1,458	1,458	
2700	CERTIFICATED RETIREMENT	11,955	11,956	12,314	12,628	12,628	
3613	OTHER REGISTRATION/MEMBERSHIP	280	280	280	280	280	
5420	TAGGED EQUIPMENT	1,399					
151013	AQUARIAN ADMINISTRATION	125,361	123,965	128,741	132,651	132,651	
PROGRAM Total		2,911,187	2,911,183	2,927,736	2,946,426	3,015,833	

Charter School Instruction										PERSONNEL
Aquarian Charter School - 1510										
		2011-2012		2012-2013		2012-2013		2012-2013		
		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Administrative Assistant	10.00	1.000	31,540	1.000	33,104	1.000	33,104	1.000	33,104
T-10	Secretary	3.75	0.375	15,647	0.375	13,141	0.375	13,141	0.375	13,141
T-08	Teacher Assistant	79.88	8.875	215,249	8.875	227,222	8.875	227,222	8.875	227,222
	Business Manager	4.13	0.375	26,012	0.375	24,748	0.375	7,324	0.375	7,324
	Nurse	1.80	0.400	23,943	0.200	9,396	0.200	9,396	0.200	9,396
	Librarian	9.00	1.000	51,599	1.000	56,762	1.000	56,762	1.000	56,762
	Principal	10.00	1.000	96,636	1.000	100,542	1.000	100,542	1.000	100,542
	Extra Help - Classified			4,000		3,500		1,500		1,500
	Elementary Teacher	180.00	20.100	1,223,149	20.000	1,272,507	20.000	1,272,507	20.000	1,272,507
	Substitute Teacher			40,500		26,000		26,000		26,000
	Department Chairperson			1,750		1,750		1,750		1,750
	Special Ed Teacher	4.50	0.500	25,283	0.500	26,680	0.500	26,680	0.500	26,680
	Added Duty - Certificated			15,957		15,000		5,000		5,000
	Added Days - Certificated			1,408		1,465				
	Personal Leave - Certificated			10,825		9,455		9,455		9,455
	Personal Leave - Classified			9,000		11,000		7,000		7,000
	Custodian	20.50	2.000	78,000	2.000	81,320	2.000	81,320	2.000	81,320
	Custodian Extra Help									
PROGRAM TOTAL		323.56	35.625	1,870,498	35.325	1,913,592	35.325	1,878,703	35.325	1,878,703

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 375 in grades K-6.

1510		2012 - 2013		COMMENTARY
AQUARIAN CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
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	81,619	135,000	135,000
	TOTAL	81,619	135,000	135,000
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,000	6,000	6,000
	TOTAL	6,000	6,000	6,000
3500	UTILITIES FOR BUILDINGS			
	Utilities	82,000	76,999	76,999
	TOTAL	82,000	76,999	76,999
Supplies and Materials				
4000	SUPPLIES			
	Supply amount based on projected need	9,340	6,900	76,307
	TOTAL	9,340	6,900	76,307
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,000	500	500
	TOTAL	2,000	500	500
Other				
6070	LIABILITY INSURANCE			
	Liability insurance	17,000	15,000	15,000
	TOTAL	17,000	15,000	15,000

1530		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	782,673	782,681	808,534	833,687	833,687	
210	EMPLOYEE BENEFITS	325,962	325,985	332,932	352,572	352,572	
310	PURCHASED SERVICES	342,723	343,058	348,008	350,207	350,207	
410	SUPPLIES AND MATERIALS	66,300	61,318	48,483	6,115	37,938	
510	CAPITAL OUTLAY	-3,070	1,545				
610	OTHER	7,412	7,413	7,747	7,747	7,747	
PROGRAM TOTAL		1,522,000	1,522,000	1,545,704	1,550,328	1,582,151	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	4,063	4,064	4,662	4,662	4,662	
1231	TEACHERS ASSISTANTS	62,741	62,741	67,891	65,172	65,172	
1310	ELEMENTARY TEACHERS	459,625	459,625	477,867	501,564	501,564	
1330	ADDED DUTY CERTIFICATED	11,802	11,803	10,000	10,000	10,000	
1340	DEPT CHAIRPERSON	1,750	1,750	1,750	1,750	1,750	
1371	SUBSTITUTE TEACHERS	6,540	6,540	4,000	9,000	9,000	
1380	PERSONAL LEAVE CERTIFICATED	5,768	5,769	4,579	4,579	4,579	
1381	PERSONAL LEAVE CLASSIFIED	1,190	1,191	2,189	2,189	2,189	
2100	GROUP LIFE	786	787	707	870	870	
2200	GROUP MEDICAL	149,388	149,389	156,000	166,200	166,200	
2500	WORKERS' COMPENSATION	3,999	4,000	4,116	4,376	4,376	
2550	UNEMPLOYMENT INSURANCE	533	533	818	856	856	
2600	SOCIAL SECURITY	7,700	7,701	8,736	8,525	8,525	
2610	MEDICARE	7,867	7,867	8,241	8,618	8,618	
2700	CERTIFICATED RETIREMENT	53,325	53,326	53,187	56,248	56,248	
2800	PUBLIC EMPLOYEES RETIREMENT	13,865	13,865	14,936	14,338	14,338	
3030	CONTR. SERVICES-INSTRUCTIONAL	250	250		600	600	
3050	EQUIPMENT REPAIR			100	100	100	
3220	CONTRACT SVCS, COPIER LEASE	5,355	5,465	5,465	5,465	5,465	
4040	TEACHING SUPPLIES	63,121	56,741	44,283	1,215	33,038	
4060	MEALS & FOOD	281	600		500	500	
5400	EXPENDABLE EQUIPMENT	232	105				
5415	FURNITURE AND FIXTURES	1,008	1,440				
153001	EAGLE ACADEMY REG INSTRUCTION	861,189	855,552	869,527	866,827	898,650	
1360	SPECIAL SERVICE TEACHERS	66,108	66,108	68,670			
1380	PERSONAL LEAVE CERTIFICATED			745			
2100	GROUP LIFE	78	78	72			
2200	GROUP MEDICAL	14,160	14,160	15,600			
2500	WORKERS' COMPENSATION	481	482	499			
2550	UNEMPLOYMENT INSURANCE	40	41	99			
2610	MEDICARE	973	974	996			
2700	CERTIFICATED RETIREMENT	8,303	8,304	8,625			
3040	CONTRACTED ASD SERVICES	3,065	3,066	2,926	2,926	2,926	
4050	HEALTH SUPPLIES	266	266				
153002	EAGLE ACADEMY SE SUPPT STUDNTS	93,474	93,479	98,232	2,926	2,926	
1201	CLERICAL	37,752	37,753	37,637	27,984	27,984	
1381	PERSONAL LEAVE CLASSIFIED	4,116	4,116	3,694	3,694	3,694	

1530		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2100	GROUP LIFE	39	39	39	39	39	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	275	282	274	207	207	
2550	UNEMPLOYMENT INSURANCE	42	42	54	40	40	
2600	SOCIAL SECURITY	2,559	2,559	2,563	1,964	1,964	
2610	MEDICARE	598	599	599	459	459	
2800	PUBLIC EMPLOYEES RETIREMENT	8,137	8,138	8,280	6,156	6,156	
3230	ADVERTISING	2,850	2,851	4,000	4,000	4,000	
4010	OFFICE SUPPLIES	1,198	2,275	2,000	2,000	2,000	
4060	MEALS & FOOD	101	102	100	100	100	
153004	EAGLE ACADEMY ADMIN SUPPORT	71,827	72,916	74,840	63,263	63,263	
3080	CONTRACTED SERVICE-BUILDINGS	2,024	2,246	3,441	5,040	5,040	
3200	RENTAL-LAND & BUILDINGS	323,500	323,500	323,500	323,500	323,500	
3530	TELEPHONE	5,679	5,680	8,226	8,226	8,226	
4200	CUSTODIAL SUPPLIES	1,292	1,292	2,000	2,000	2,000	
5420	TAGGED EQUIPMENT	-4,310					
153005	EAGLE ACADEMY OPS & MAINTENANC	328,185	332,718	337,167	338,766	338,766	
6070	LIABILITY INSURANCE	7,412	7,413	7,747	7,747	7,747	
153006	EAGLE ACADEMY LIABILITY	7,412	7,413	7,747	7,747	7,747	
1240	NURSES	12,899	12,900	14,231	25,521	25,521	
1380	PERSONAL LEAVE CERTIFICATED	187	188				
1861	NOON DUTY ATTENDANTS	12,435	12,435	10,080	10,080	10,080	
2100	GROUP LIFE	26	27	22	35	35	
2200	GROUP MEDICAL	7,080	7,080				
2500	WORKERS' COMPENSATION	184	185	177	263	263	
2550	UNEMPLOYMENT INSURANCE	26	27	35	51	51	
2600	SOCIAL SECURITY	771	772	1,507	2,207	2,207	
2610	MEDICARE	370	371	353	516	516	
2700	CERTIFICATED RETIREMENT	1,620	1,620				
2800	PUBLIC EMPLOYEES RETIREMENT				5,615	5,615	
4050	HEALTH SUPPLIES	41	42	100	300	300	
153007	EAGLE ACADEMY SUPPORT STUDENTS	35,639	35,647	26,505	44,588	44,588	
1360	SPECIAL SERVICE TEACHERS				72,005	72,005	
1380	PERSONAL LEAVE CERTIFICATED				745	745	
2100	GROUP LIFE				72	72	
2200	GROUP MEDICAL				16,620	16,620	
2500	WORKERS' COMPENSATION				532	532	

1530		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE				104	104	
2610	MEDICARE				1,044	1,044	
2700	CERTIFICATED RETIREMENT				9,044	9,044	
153008	EAGLE ACADEMY SE INSTRUCTION				100,166	100,166	
1300	PRINCIPALS	95,697	95,698	100,539	94,742	94,742	
2100	GROUP LIFE	225	225	235	222	222	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	697	697	731	700	700	
2550	UNEMPLOYMENT INSURANCE	87	87	145	137	137	
2610	MEDICARE	1,388	1,388	1,458	1,374	1,374	
2700	CERTIFICATED RETIREMENT	12,020	12,020	12,628	11,900	11,900	
3430	MILEAGE & PARKING IN-DISTRICT			350	350	350	
153013	EAGLE ACADEMY ADMINISTRATION	124,274	124,275	131,686	126,045	126,045	
PROGRAM Total		1,522,000	1,522,000	1,545,704	1,550,328	1,582,151	

Charter School Instruction										PERSONNEL
Eagle Academy Charter School - 1530										2012-2013
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant	10.00	1.000	37,637	1.000	27,984	1.000	27,984	1.000	27,984
T-08	Teacher Assistant	23.63	2.625	67,891	2.625	65,172	2.625	65,172	2.625	65,172
	Principal	10.00	1.000	100,539	1.000	94,742	1.000	94,742	1.000	94,742
	Elementary Teacher	73.80	8.200	477,867	8.200	501,564	8.200	501,564	8.200	501,564
	Nurse	4.41	0.300	14,231	0.490	25,521	0.490	25,521	0.490	25,521
	Extra Help - Classified			4,662		4,662		4,662		4,662
	Substitute Teacher			4,000		9,000		9,000		9,000
	Department Chairperson			1,750		1,750		1,750		1,750
	Special Ed Teacher	9.00	1.000	68,670	1.000	72,005	1.000	72,005	1.000	72,005
	Added Duty - Certificated			10,000		10,000		10,000		10,000
	Personal Leave - Certificated			5,324		5,324		5,324		5,324
	Personal Leave - Classified			5,883		5,883		5,883		5,883
	Noon Duty Attendant	6.75	0.750	10,080	0.750	10,080	0.750	10,080	0.750	10,080
PROGRAM TOTAL		137.59	14.875	808,534	15.065	833,687	15.065	833,687	15.065	833,687

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 166 in grades K-6.

1530		2012 - 2013		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	323,500	323,500	323,500
	TOTAL	323,500	323,500	323,500
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 and Materials				
4000	SUPPLIES			
	Supply amount based on projected need	6,115	6,115	37,938
	TOTAL	6,115	6,115	37,938
Other				
6070	LIABILITY INSURANCE			
	Liability insurance	7,747	7,747	7,747
	TOTAL	7,747	7,747	7,747

1540		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,203,575	1,203,576	1,188,366	1,364,615	1,364,615	
210	EMPLOYEE BENEFITS	483,361	483,368	500,940	558,049	558,049	
310	PURCHASED SERVICES	557,628	643,983	672,744	440,213	440,213	
410	SUPPLIES AND MATERIALS	183,476	97,112	107,129	37,024	152,679	
610	OTHER	4,177	4,178	6,000	6,000	6,000	
PROGRAM TOTAL		2,432,217	2,432,217	2,475,179	2,405,901	2,521,556	

Statement of Program

Family Partnership is a K-12 alternative school. It has 545 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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	3,878	3,878		3,500	3,500	
1220	EXTRA HELP CERTIFICATED	70,567	70,567	50,000	70,000	70,000	
1310	ELEMENTARY TEACHERS	542,152	542,152	511,811	628,957	628,957	
1320	SECONDARY TEACHERS	117,971	117,971	100,291	155,913	155,913	
1330	ADDED DUTY CERTIFICATED	76,062	76,062	90,000	80,000	80,000	
1350	ADDED DAYS CERTIFICATED			2,500	2,500	2,500	
1371	SUBSTITUTE TEACHERS	3,460	3,460	10,000	5,000	5,000	
1380	PERSONAL LEAVE CERTIFICATED	5,845	5,845	5,000	6,000	6,000	
2100	GROUP LIFE	1,124	1,124	648	1,094	1,094	
2200	GROUP MEDICAL	139,240	139,240	140,400	169,524	169,524	
2500	WORKERS' COMPENSATION	5,927	5,927	5,559	7,035	7,035	
2550	UNEMPLOYMENT INSURANCE	804	804	1,105	1,376	1,376	
2600	SOCIAL SECURITY	15,673	15,673	18,874	23,978	23,978	
2610	MEDICARE	11,728	11,728	11,087	13,803	13,803	
2700	CERTIFICATED RETIREMENT	70,726	70,726	69,730	72,243	72,243	
2800	PUBLIC EMPLOYEES RETIREMENT	27,063	27,063	20,310	30,233	30,233	
3010	CONT.SERVICES - ADMINISTRATION	250	250				
3030	CONTR. SERVICES-INSTRUCTIONAL	311,354	397,245	415,000	160,069	160,069	
3040	CONTRACTED ASD SERVICES	84,126	84,126	80,000	85,000	85,000	
3050	EQUIPMENT REPAIR	250	250				
3120	CONTRACTED TRANSPORTATION	20	20	3,000	1,000	1,000	
3130	ACTIVITY/FIELD TRIPS	3,060	3,060	3,000	4,000	4,000	
3210	RENTAL-EQUIPMENT	13,366	13,367	20,000	40,000	40,000	
3220	CONTRACT SVCS, COPIER LEASE	3,400	3,754	5,000	3,400	3,400	
3230	ADVERTISING	5,000	5,000	5,000	5,000	5,000	
3430	MILEAGE & PARKING IN-DISTRICT			300	300	300	
3600	TRAVEL OUT OF DISTRICT	7,224	7,225				
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,350	1,350	2,500	2,000	2,000	
3613	OTHER REGISTRATION/MEMBERSHIP	1,033	1,033	1,000	1,500	1,500	
4010	OFFICE SUPPLIES	1,500	1,500	4,000	4,000	4,000	
4020	TEXTBOOKS	23,277	26,910	10,000	10,000	10,000	
4040	TEACHING SUPPLIES	153,739	63,702	88,129	19,024	134,679	
154001	FAMILY PTR REG INSTRUCTION	1,701,169	1,701,012	1,674,244	1,606,449	1,722,104	
1330	ADDED DUTY CERTIFICATED	3,890	3,890	2,500	4,000	4,000	
2500	WORKERS' COMPENSATION	28	29	18	30	30	
2550	UNEMPLOYMENT INSURANCE	4	4	4	6	6	
2610	MEDICARE	56	57	36	58	58	

1540		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2700	CERTIFICATED RETIREMENT	489	489	314	502	502	
154002	FAMILY PTR SUPPORT STUDENTS	4,467	4,469	2,872	4,596	4,596	
1181	OTHER PROFESSIONALS CLASSIFIED	64,150	64,150	66,075	67,397	67,397	
1201	CLERICAL	193,119	193,119	223,993	210,116	210,116	
1211	EXTRA HELP CLASSIFIED			2,000	1,000	1,000	
1351	ADDED DAYS CLASSIFIED	2,510	2,511	1,500	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED	2,026	2,026	500	2,500	2,500	
2100	GROUP LIFE	384	385	389	392	392	
2200	GROUP MEDICAL	99,120	99,120	109,200	116,340	116,340	
2500	WORKERS' COMPENSATION	1,891	1,892	2,134	2,099	2,099	
2550	UNEMPLOYMENT INSURANCE	255	256	424	411	411	
2600	SOCIAL SECURITY	15,993	15,993	18,232	17,609	17,609	
2610	MEDICARE	3,740	3,741	4,264	4,118	4,118	
2800	PUBLIC EMPLOYEES RETIREMENT	57,232	57,232	64,145	61,713	61,713	
3100	LEGAL FEES			2,000	2,000	2,000	
3430	MILEAGE & PARKING IN-DISTRICT	161	162	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	3,998	4,000	4,000	3,000	3,000	
4060	MEALS & FOOD	962	1,000	1,000	1,000	1,000	
154004	FAMILY PTR ADMIN SUPPORT	445,541	445,587	504,856	497,695	497,695	
3200	RENTAL-LAND & BUILDINGS	117,140	117,141	120,144	120,144	120,144	
3530	TELEPHONE	6,694	6,800	6,800	6,800	6,800	
154005	FAMILY PTR OPS & MAINT	123,834	123,941	126,944	126,944	126,944	
6070	LIABILITY INSURANCE	4,177	4,178	6,000	6,000	6,000	
154006	FAMILY PTR LIABILITY	4,177	4,178	6,000	6,000	6,000	
1300	PRINCIPALS	114,868	114,868	120,611	123,023	123,023	
1350	ADDED DAYS CERTIFICATED	3,077	3,077	1,585	1,709	1,709	
2100	GROUP LIFE	234	234	282	288	288	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	859	859	888	922	922	
2550	UNEMPLOYMENT INSURANCE	109	110	177	180	180	
2610	MEDICARE	1,708	1,708	1,772	1,809	1,809	
2700	CERTIFICATED RETIREMENT	14,814	14,814	15,348	15,666	15,666	
3430	MILEAGE & PARKING IN-DISTRICT	285	285				
3600	TRAVEL OUT OF DISTRICT	2,915	2,915	2,500	2,500	2,500	

1540		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3610	OUT-OF-DISTRICT TVL REGISTRATN			500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP			1,000	1,000	1,000	
154013	FAMILY PTR ADMINISTRATION	153,029	153,030	160,263	164,217	164,217	
PROGRAM Total		2,432,217	2,432,217	2,475,179	2,405,901	2,521,556	

Charter School Instruction										PERSONNEL
Family Partnership Charter School - 1540										2012-2013
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
T-11	Financial Data Control Clerk	36.00	3.00	113,793	3.00	104,075	3.00	104,075	3.00	104,075
T-13	Administrative Assistant	24.00	2.00	81,803	2.00	76,492	2.00	76,492	2.00	76,492
T-10	Secretary	12.00	1.00	28,397	1.00	29,549	1.00	29,549	1.00	29,549
	Principal	10.00	1.00	120,611	1.00	123,023	1.00	123,023	1.00	123,023
	Business Manager	12.00	1.00	66,075	1.00	67,397	1.00	67,397	1.00	67,397
	Extra Help - Classified			2,000		4,500		4,500		4,500
	Extra Help - Certificated			50,000		70,000		70,000		70,000
	Secondary Teacher	21.60	1.49	100,291	2.40	155,913	2.40	155,913	2.40	155,913
	Elementary Teacher	92.07	8.63	511,811	10.23	628,957	10.23	628,957	10.23	628,957
	Substitute Teachers			10,000		5,000		5,000		5,000
	Added Duty - Certificated			92,500		84,000		84,000		84,000
	Added Days - Classified			1,500		3,000		3,000		3,000
	Added Days - Certificated			4,085		4,209		4,209		4,209
	Personal Leave - Certificated			5,000		6,000		6,000		6,000
	Personal Leave - Classified			500		2,500		2,500		2,500
PROGRAM TOTAL		207.67	18.120	1,188,366	20.630	1,364,615	20.630	1,364,615	20.630	1,364,615

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 2012-2013 are for 545 students in grades K-12.

1540		2012 - 2013		COMMENTARY
FAMILY PARTNERSHIP CHTR SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Various educational vendors on personal service contracts, supporting student education plans	160,069	160,069	160,069
	TOTAL	160,069	160,069	160,069
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the district	85,000	85,000	85,000
	TOTAL	85,000	85,000	85,000
3200	RENTAL-LAND & BUILDINGS			
	Building lease	120,144	120,144	120,144
	TOTAL	120,144	120,144	120,144
3210	RENTAL-EQUIPMENT			
	Music and technology equipment rental fees	40,000	40,000	40,000
	TOTAL	40,000	40,000	40,000
Supplies and Materials				
4000	SUPPLIES			
	Supply amount based on projected need	37,024	37,024	152,679
	TOTAL	37,024	37,024	152,679
Other				
6070	LIABILITY INSURANCE			
	Liability insurance	6,000	6,000	6,000
	TOTAL	6,000	6,000	6,000

1545		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
FRONTIER CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	394,081	394,128	418,734	445,120	445,120	
210	EMPLOYEE BENEFITS	152,905	152,726	181,373	192,501	192,501	
310	PURCHASED SERVICES	402,528	454,651	416,007	439,807	439,807	
410	SUPPLIES AND MATERIALS	425,527	373,532	317,296	303,962	371,389	
510	CAPITAL OUTLAY	10,901	10,902	50,000	10,000	10,000	
610	OTHER	12,371	12,371	12,500	12,500	12,500	
PROGRAM TOTAL		1,398,313	1,398,310	1,395,910	1,403,890	1,471,317	

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 318 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 2012-2013. Seniors who require less than a full-time course load to complete their program may be enrolled.

1545		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
FRONTIER CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1220	EXTRA HELP CERTIFICATED	28,140	28,140	7,500	15,000	15,000	
1320	SECONDARY TEACHERS	83,306	83,307	134,657	135,725	135,725	
1330	ADDED DUTY CERTIFICATED	11,874	11,875		2,500	2,500	
1380	PERSONAL LEAVE CERTIFICATED	1,669	1,670				
2100	GROUP LIFE	78	108	144	144	144	
2200	GROUP MEDICAL	15,340	14,160	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	898	901	1,033	1,132	1,132	
2550	UNEMPLOYMENT INSURANCE	108	133	205	221	221	
2600	SOCIAL SECURITY	1,944	1,944	465	930	930	
2610	MEDICARE	595	693	2,061	2,222	2,222	
2700	CERTIFICATED RETIREMENT	11,551	11,954	16,913	17,361	17,361	
2800	PUBLIC EMPLOYEES RETIREMENT	657	657				
3030	CONTR. SERVICES-INSTRUCTIONAL	190,996	235,000	250,000	230,000	230,000	
3040	CONTRACTED ASD SERVICES	31,825	31,825	15,000	25,000	25,000	
3050	EQUIPMENT REPAIR	5,145	5,150	5,000	3,500	3,500	
3210	RENTAL-EQUIPMENT	17,567	17,567		30,000	30,000	
3220	CONTRACT SVCS, COPIER LEASE	5,100	7,800	7,800	5,100	5,100	
3430	MILEAGE & PARKING IN-DISTRICT	204	204				
4010	OFFICE SUPPLIES	8,575	8,576	8,460	8,460	8,460	
4020	TEXTBOOKS	231,479	231,480	160,322	150,000	150,000	
4040	TEACHING SUPPLIES	179,402	127,405	145,514	142,502	209,929	
5400	EXPENDABLE EQUIPMENT	444	444		2,500	2,500	
5420	TAGGED EQUIPMENT	10,457	10,458	50,000	7,500	7,500	
154501	FRONTIER REG INSTRUCTION	837,354	831,451	836,274	813,037	880,464	
1181	OTHER PROFESSIONALS CLASSIFIED	69,692	69,693	72,823	74,642	74,642	
1201	CLERICAL	83,775	83,818	82,534	90,064	90,064	
1351	ADDED DAYS CLASSIFIED	5,754	5,754	6,332	6,491	6,491	
2100	GROUP LIFE	242	322	248	253	253	
2200	GROUP MEDICAL	42,480	42,480	46,800	49,860	49,860	
2500	WORKERS' COMPENSATION	1,159	1,160	1,175	1,265	1,265	
2550	UNEMPLOYMENT INSURANCE	158	171	234	247	247	
2600	SOCIAL SECURITY	9,811	9,874	10,025	10,614	10,614	
2610	MEDICARE	2,295	2,309	2,344	2,482	2,482	
2800	PUBLIC EMPLOYEES RETIREMENT	34,897	35,038	35,572	37,663	37,663	
3010	CONT.SERVICES - ADMINISTRATION	1,500	4,000	5,000	5,000	5,000	
3230	ADVERTISING	22,236	22,500	7,500	7,500	7,500	
4010	OFFICE SUPPLIES	5,904	5,904	2,500	2,500	2,500	

1545		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
FRONTIER CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4060	MEALS & FOOD	167	167	500	500	500	
154504	FRONTIER ADMIN SUPPORT	280,070	283,190	273,587	289,081	289,081	
3200	RENTAL-LAND & BUILDINGS	107,022	107,371	104,207	110,207	110,207	
3500	HEAT FOR BUILDINGS	2,972	3,300	3,000	3,500	3,500	
3520	ELECTRICITY	4,934	4,934	3,500	5,000	5,000	
3530	TELEPHONE	13,027	15,000	15,000	15,000	15,000	
154505	FRONTIER OPS & MAINT	127,955	130,605	125,707	133,707	133,707	
6070	LIABILITY INSURANCE	12,371	12,371	12,500	12,500	12,500	
154508	FRONTIER LIABILITY	12,371	12,371	12,500	12,500	12,500	
1300	PRINCIPALS	109,871	109,871	109,871	115,357	115,357	
1350	ADDED DAYS CERTIFICATED			5,017	5,341	5,341	
2100	GROUP LIFE	234	351	257	270	270	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	800	800	835	892	892	
2550	UNEMPLOYMENT INSURANCE	105	118	166	175	175	
2610	MEDICARE	1,593	1,593	1,666	1,750	1,750	
2700	CERTIFICATED RETIREMENT	13,800	13,800	14,430	15,160	15,160	
154513	FRONTIER ADMIN	140,563	140,693	147,842	155,565	155,565	
PROGRAM Total		1,398,313	1,398,310	1,395,910	1,403,890	1,471,317	

Charter School Instruction										PERSONNEL
Frontier Charter School - 1545										
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Business Manager	12.00	1.000	72,823	1.000	74,642	1.000	74,642	1.000	74,642
	Administrative Assistant	24.00	2.000	82,534	2.000	90,064	2.000	90,064	2.000	90,064
	Principal	10.00	1.000	109,871	1.000	115,357	1.000	115,357	1.000	115,357
	Secondary Teacher	18.00	2.000	134,657	2.000	135,725	2.000	135,725	2.000	135,725
	Extra Help - Certificated			7,500		15,000		15,000		15,000
	Added Duty - Certificated					2,500		2,500		2,500
	Added Days - Certificated			5,017		5,341		5,341		5,341
	Added Days - Classified			6,332		6,491		6,491		6,491
PROGRAM TOTAL		64.00	6.000	418,734	6.000	445,120	6.000	445,120	6.000	445,120

COMMENTARY

Personnel and staffing costs for FY 2012-2013 are for 318 students in grades K-12.

1545		2012 - 2013		COMMENTARY
FRONTIER CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Various educational vendors on personal service contracts supporting student education plans	230,000	230,000	230,000
	TOTAL	230,000	230,000	230,000
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	110,207	110,207	110,207
	TOTAL	110,207	110,207	110,207
3500	UTILITIES FOR BUILDINGS			
	Utilities	23,500	23,500	23,500
	TOTAL	23,500	23,500	23,500
Supplies and Materials				
4000	SUPPLIES			
	Supply amount based on projected need	303,962	303,962	371,389
	TOTAL	303,962	303,962	371,389
Capital Outlay				
5420	TAGGED EQUIPMENT			
	Tagged Equipment based on the program needs	10,000	10,000	10,000
	TOTAL	10,000	10,000	10,000
Other				
6070	LIABILITY INSURANCE			
	Liability insurance	12,500	12,500	12,500
	TOTAL	12,500	12,500	12,500

1550		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,010,114	1,010,117	1,069,014	1,031,555	1,031,555	
210	EMPLOYEE BENEFITS	418,999	419,015	441,564	421,435	421,435	
310	PURCHASED SERVICES	500,117	503,725	516,067	541,647	541,647	
410	SUPPLIES AND MATERIALS	55,021	55,445	68,844	3,100	68,809	
510	CAPITAL OUTLAY	47,309	43,257	3,000	5,015	5,015	
610	OTHER	10,091	10,091	10,765	10,765	10,765	
PROGRAM TOTAL		2,041,651	2,041,650	2,109,254	2,013,517	2,079,226	

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 6th - 12th graders from the Anchorage School District, with a projected enrollment for FY 2012-2013 of 230 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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	1,023	1,023				
1320	SECONDARY TEACHERS	605,363	605,363	630,831	648,701	648,701	
1330	ADDED DUTY CERTIFICATED	4,750	4,750		1,909	1,909	
1371	SUBSTITUTE TEACHERS	19,038	19,038	31,200	23,500	23,500	
1380	PERSONAL LEAVE CERTIFICATED	4,218	4,219	8,665	8,911	8,911	
2100	GROUP LIFE	819	819	792	756	756	
2200	GROUP MEDICAL	151,040	151,040	171,600	174,510	174,510	
2500	WORKERS' COMPENSATION	4,588	4,588	4,813	4,982	4,982	
2550	UNEMPLOYMENT INSURANCE	614	614	957	974	974	
2600	SOCIAL SECURITY	1,244	1,244	1,934	1,457	1,457	
2610	MEDICARE	9,026	9,026	9,725	9,775	9,775	
2700	CERTIFICATED RETIREMENT	76,635	76,636	79,232	81,717	81,717	
3010	CONT.SERVICES - ADMINISTRATION	5,269	5,000				
3130	ACTIVITY/FIELD TRIPS			1,000			
3220	CONTRACT SVCS, COPIER LEASE	8,000	8,100	8,100	5,100	5,100	
3600	TRAVEL OUT OF DISTRICT	406	1,000	500	600	600	
3610	OUT-OF-DISTRICT TVL REGISTRATN			500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP			500	500	500	
4040	TEACHING SUPPLIES	53,179	53,097	67,744	2,000	67,709	
5400	EXPENDABLE EQUIPMENT	3,963	3,714	1,000	3,015	3,015	
5415	FURNITURE AND FIXTURES	43,346	39,543		2,000	2,000	
5420	TAGGED EQUIPMENT			2,000			
155001	HIGHLAND TECH REG INSTRUCTION	992,521	988,814	1,021,093	970,907	1,036,616	
1240	NURSES	31,203	31,203	32,434	13,776	13,776	
1331	ADDED DUTY CLASSIFIED			600	600	600	
1381	PERSONAL LEAVE CLASSIFIED			178	76	76	
2100	GROUP LIFE	73	74	72	72	72	
2500	WORKERS' COMPENSATION	227	228	240	107	107	
2550	UNEMPLOYMENT INSURANCE	30	31	48	21	21	
2600	SOCIAL SECURITY	1,949	1,949	2,059	896	896	
2610	MEDICARE	456	456	482	210	210	
2800	PUBLIC EMPLOYEES RETIREMENT	6,865	6,865	7,267	3,163	3,163	
4050	HEALTH SUPPLIES	106	106	100	100	100	
155002	HIGHLAND TECH SUPPORT STUDENTS	40,909	40,912	43,480	19,021	19,021	
1191	TECHNICAL CLASSIFIED			36,071			
1211	EXTRA HELP CLASSIFIED	1,200	1,200				
2100	GROUP LIFE			84			

1550		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2200	GROUP MEDICAL			15,600			
2500	WORKERS' COMPENSATION	9	9	262			
2550	UNEMPLOYMENT INSURANCE	1	2	52			
2600	SOCIAL SECURITY	74	75	2,277			
2610	MEDICARE	17	18	523			
2800	PUBLIC EMPLOYEES RETIREMENT			7,936			
155003	HIGHLAND TECH SUPP SVCS INSTR	1,301	1,304	62,805			
1191	TECHNICAL CLASSIFIED	34,303	34,303				
1201	CLERICAL	34,369	34,369	33,085	36,410	36,410	
1211	EXTRA HELP CLASSIFIED	5,702	5,703	10,000	5,000	5,000	
1381	PERSONAL LEAVE CLASSIFIED	225	225	3,709	4,082	4,082	
2100	GROUP LIFE	119	120	39	39	39	
2200	GROUP MEDICAL	28,320	28,320	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	543	544	313	306	306	
2550	UNEMPLOYMENT INSURANCE	73	73	62	60	60	
2600	SOCIAL SECURITY	4,553	4,554	2,901	2,821	2,821	
2610	MEDICARE	1,065	1,065	679	660	660	
2800	PUBLIC EMPLOYEES RETIREMENT	14,976	14,976	7,279	8,010	8,010	
3010	CONT.SERVICES - ADMINISTRATION	1,550	1,820	2,000	20,480	20,480	
3230	ADVERTISING			2,000	10,000	10,000	
4010	OFFICE SUPPLIES	1,638	2,143	500	500	500	
4060	MEALS & FOOD	98	99	500	500	500	
155004	HIGHLAND TECH ADMIN SUPPORT	127,534	128,314	78,667	105,488	105,488	
3200	RENTAL-LAND & BUILDINGS	469,964	469,965	483,467	485,467	485,467	
3530	TELEPHONE	4,297	6,200	6,000	6,000	6,000	
3540	REFUSE	441	1,450				
155005	HIGHLAND TECH OPS & MAINT	474,702	477,615	489,467	491,467	491,467	
1231	TEACHERS ASSISTANTS	44,334	44,335	27,105			
1360	SPECIAL SERVICE TEACHERS	54,231	54,231	75,328			
1380	PERSONAL LEAVE CERTIFICATED			1,242			
1381	PERSONAL LEAVE CLASSIFIED			3,568			
2100	GROUP LIFE	150	150	111			
2200	GROUP MEDICAL	41,321	41,322	31,200			
2500	WORKERS' COMPENSATION	718	718	745			
2550	UNEMPLOYMENT INSURANCE	95	95	148			
2600	SOCIAL SECURITY	2,678	2,678	1,902			
2610	MEDICARE	1,389	1,390	1,555			

1550		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2700	CERTIFICATED RETIREMENT	6,811	6,812	9,461			
2800	PUBLIC EMPLOYEES RETIREMENT	9,754	9,754	5,963			
3040	CONTRACTED ASD SERVICES	8,662	8,662	8,000	9,000	9,000	
155007	HIGHLAND TECH SE SUPPT STUDNTS	170,143	170,147	166,328	9,000	9,000	
6070	LIABILITY INSURANCE	10,091	10,091	10,765	10,765	10,765	
155008	HIGHLAND TECH LIABILITY	10,091	10,091	10,765	10,765	10,765	
1231	TEACHERS ASSISTANTS				30,027	30,027	
1360	SPECIAL SERVICE TEACHERS				61,908	61,908	
1380	PERSONAL LEAVE CERTIFICATED				1,020	1,020	
1381	PERSONAL LEAVE CLASSIFIED				3,953	3,953	
2100	GROUP LIFE				111	111	
2200	GROUP MEDICAL				33,240	33,240	
2500	WORKERS' COMPENSATION				679	679	
2550	UNEMPLOYMENT INSURANCE				133	133	
2600	SOCIAL SECURITY				2,107	2,107	
2610	MEDICARE				1,390	1,390	
2700	CERTIFICATED RETIREMENT				7,776	7,776	
2800	PUBLIC EMPLOYEES RETIREMENT				6,606	6,606	
155009	HIGHLAND TECH SE INSTRUCTION				148,950	148,950	
1300	PRINCIPALS	170,155	170,155	174,998	191,682	191,682	
2100	GROUP LIFE	391	392	409	449	449	
2200	GROUP MEDICAL	27,140	27,140	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	1,239	1,239	1,272	1,417	1,417	
2550	UNEMPLOYMENT INSURANCE	167	167	253	277	277	
2610	MEDICARE	2,459	2,460	2,537	2,779	2,779	
2700	CERTIFICATED RETIREMENT	21,371	21,372	21,980	24,075	24,075	
3600	TRAVEL OUT OF DISTRICT	1,463	1,463	2,000	2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN			2,000	2,000	2,000	
3613	OTHER REGISTRATION/MEMBERSHIP	65	65				
155013	HIGHLAND TECH ADMINISTRATION	224,450	224,453	236,649	257,919	257,919	
PROGRAM Total		2,041,651	2,041,650	2,109,254	2,013,517	2,079,226	

Charter School Instruction Highland Tech Charter School - 1550							PERSONNEL			
Range		2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant	11.00	1.00	33,085	1.00	36,410	1.00	36,410	1.00	36,410
T-10	Teacher Assistant	9.00	1.00	27,105	1.00	30,027	1.00	30,027	1.00	30,027
	Principal	20.00	2.00	174,998	2.00	191,682	2.00	191,682	2.00	191,682
	Secondary Teacher	94.50	11.00	630,831	10.50	648,701	10.50	648,701	10.50	648,701
	Special Services Teacher	9.00	1.00	75,328	1.00	61,908	1.00	61,908	1.00	61,908
A-4	Microcomputer Specialist		1.00	36,071						
	Substitute Teacher			31,200		23,500		23,500		23,500
	Nurse	1.80	0.49	32,434	0.20	13,776	0.20	13,776	0.20	13,776
	Added Duty - Certificated					1,909		1,909		1,909
	Added Duty - Classified			600		600		600		600
	Extra Help - Classified			10,000		5,000		5,000		5,000
	Personal Leave - Certificated			9,907		9,931		9,931		9,931
	Personal Leave - Classified			7,455		8,111		8,111		8,111
PROGRAM TOTAL		145.30	17.490	1,069,014	15.700	1,031,555	15.700	1,031,555	15.700	1,031,555

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 230.

1550 HIGHLAND TECH CHARTER SCHOOL		2012 - 2013		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	Various contracted services	20,480	20,480	20,480
	TOTAL	20,480	20,480	20,480
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	485,467	485,467	485,467
	TOTAL	485,467	485,467	485,467
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,100	5,100	5,100
	TOTAL	5,100	5,100	5,100
3530	TELEPHONE			
	Telephone	6,000	6,000	6,000
	TOTAL	6,000	6,000	6,000
Supplies and Materials				
4000	SUPPLIES			
	Supply amount based on projected need	3,100	3,100	68,809
	TOTAL	3,100	3,100	68,809
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,015	3,015	3,015
	TOTAL	3,015	3,015	3,015
5415	FURNITURE AND FIXTURES			
	Furniture and fixtures based on projected need	2,000	2,000	2,000
	TOTAL	2,000	2,000	2,000
Other				
6070	LIABILITY INSURANCE			
	Liability insurance	10,765	10,765	10,765
	TOTAL	10,765	10,765	10,765

1560		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,282,335	1,282,340	1,364,418	1,419,932	1,419,932	
210	EMPLOYEE BENEFITS	515,291	515,302	581,038	620,681	620,681	
310	PURCHASED SERVICES	732,713	732,715	780,900	779,200	779,200	
410	SUPPLIES AND MATERIALS	85	85	125,711	16,781	126,457	
510	CAPITAL OUTLAY			30,725			
610	OTHER	11,398	11,398	12,500	14,000	14,000	
PROGRAM TOTAL		2,541,822	2,541,840	2,895,292	2,850,594	2,960,270	

Statement of Program

The school was opened in the fall of 2007. The projected enrollment for FY 2012-2013 is 360 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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	14,328	14,328	1,000	2,000	2,000	
1231	TEACHERS ASSISTANTS	40,138	40,138	42,768	36,899	36,899	
1310	ELEMENTARY TEACHERS	974,243	974,243	1,057,312	1,097,674	1,097,674	
1330	ADDED DUTY CERTIFICATED	4,983	4,984	4,500	5,000	5,000	
1340	DEPT CHAIRPERSON	875	875		1,750	1,750	
1371	SUBSTITUTE TEACHERS	26,500	26,500	30,000	28,000	28,000	
1380	PERSONAL LEAVE CERTIFICATED	2,544	2,544	15,000	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED	51	52	1,000	500	500	
2100	GROUP LIFE	1,403	1,403	1,485	1,446	1,446	
2200	GROUP MEDICAL	265,260	265,260	312,000	332,400	332,400	
2500	WORKERS' COMPENSATION	7,725	7,724	8,256	8,656	8,656	
2550	UNEMPLOYMENT INSURANCE	985	985	1,641	1,693	1,693	
2600	SOCIAL SECURITY	4,986	4,986	4,636	4,179	4,179	
2610	MEDICARE	14,998	14,999	16,698	16,992	16,992	
2700	CERTIFICATED RETIREMENT	123,101	123,101	133,364	138,716	138,716	
2800	PUBLIC EMPLOYEES RETIREMENT	7,861	7,862	9,409	8,118	8,118	
3030	CONTR. SERVICES-INSTRUCTIONAL			10,000	10,000	10,000	
3220	CONTRACT SVCS, COPIER LEASE	5,525	5,525	8,000	6,000	6,000	
3430	MILEAGE & PARKING IN-DISTRICT			200	100	100	
3600	TRAVEL OUT OF DISTRICT	2,208	2,208	2,000			
3610	OUT-OF-DISTRICT TVL REGISTRATN	120	120	1,000			
3613	OTHER REGISTRATION/MEMBERSHIP			5,000	6,000	6,000	
4020	TEXTBOOKS			3,500	8,000	8,000	
4040	TEACHING SUPPLIES	85	85	112,211	5,881	115,557	
5400	EXPENDABLE EQUIPMENT			1,860			
5420	TAGGED EQUIPMENT			28,865			
156001	RILKE SCHULE REG INSTRUCTION	1,497,919	1,497,922	1,811,705	1,730,004	1,839,680	
1240	NURSES	12,736	12,736	13,238	15,421	15,421	
1371	SUBSTITUTE TEACHERS	1,360	1,360				
1380	PERSONAL LEAVE CERTIFICATED	350	350				
1381	PERSONAL LEAVE CLASSIFIED			182	200	200	
1861	NOON DUTY ATTENDANTS	9,155	9,155	10,000	10,000	10,000	
2100	GROUP LIFE	18	18	14	21	21	
2200	GROUP MEDICAL				4,820	4,820	
2500	WORKERS' COMPENSATION	169	170	169	188	188	
2550	UNEMPLOYMENT INSURANCE	25	26	34	37	37	
2600	SOCIAL SECURITY	1,463	1,464	1,452	632	632	

1560		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	342	343	340	372	372	
2700	CERTIFICATED RETIREMENT				1,937	1,937	
2800	PUBLIC EMPLOYEES RETIREMENT			2,912			
4050	HEALTH SUPPLIES			300	300	300	
156002	RILKE SCHULE SUPPORT STUDENTS	25,618	25,622	28,641	33,928	33,928	
1181	OTHER PROFESSIONALS CLASSIFIED	4,140	4,140		24,748	24,748	
1201	CLERICAL	62,162	62,162	50,304	61,556	61,556	
1211	EXTRA HELP CLASSIFIED	3,857	3,858	1,000	500	500	
1331	ADDED DUTY CLASSIFIED	1,886	1,886	600			
1351	ADDED DAYS CLASSIFIED			3,000			
1381	PERSONAL LEAVE CLASSIFIED			1,000	1,500	1,500	
2100	GROUP LIFE	83	84	78	136	136	
2200	GROUP MEDICAL	28,320	28,320	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	525	525	399	641	641	
2550	UNEMPLOYMENT INSURANCE	70	71	79	125	125	
2600	SOCIAL SECURITY	4,395	4,395	3,466	5,475	5,475	
2610	MEDICARE	1,028	1,028	811	1,280	1,280	
2800	PUBLIC EMPLOYEES RETIREMENT	15,015	15,015	11,859	18,987	18,987	
3050	EQUIPMENT REPAIR			700	200	200	
3100	LEGAL FEES	4,523	4,524	2,500	1,500	1,500	
3230	ADVERTISING			1,000			
3430	MILEAGE & PARKING IN-DISTRICT			700			
4010	OFFICE SUPPLIES			8,500	2,000	2,000	
4060	MEALS & FOOD			700			
156004	RILKE SCHULE ADMIN SUPPORT	126,004	126,008	117,896	151,888	151,888	
3200	RENTAL-LAND & BUILDINGS	689,550	689,550	727,000	729,000	729,000	
3530	TELEPHONE	5,624	5,624	8,000	6,000	6,000	
4200	CUSTODIAL SUPPLIES			500	300	300	
4250	BLDGS/GROUNDS SUPPLIES				300	300	
156005	RILKE SCHULE OPS & MAINT	695,174	695,174	735,500	735,600	735,600	
6070	LIABILITY INSURANCE	11,398	11,398	12,500	14,000	14,000	
156006	RILKE SCHULE LIABILITY	11,398	11,398	12,500	14,000	14,000	
1360	SPECIAL SERVICE TEACHERS	31,203	31,203	32,434			
1371	SUBSTITUTE TEACHERS	60	60				
1380	PERSONAL LEAVE CERTIFICATED	857	858	500			
2100	GROUP LIFE	67	68	36			
2500	WORKERS' COMPENSATION	228	228	236			

1560		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	31	32	47			
2600	SOCIAL SECURITY	2,011	2,012	2,011			
2610	MEDICARE	470	471	478			
2800	PUBLIC EMPLOYEES RETIREMENT	6,865	6,865	7,135			
3040	CONTRACTED ASD SERVICES	25,025	25,026	12,000	20,000	20,000	
156007	RILKE SCHULE SE SUPPT STUDNTS	66,817	66,823	54,877	20,000	20,000	
1360	SPECIAL SERVICE TEACHERS				33,407	33,407	
1380	PERSONAL LEAVE CERTIFICATED				200	200	
2100	GROUP LIFE				72	72	
2500	WORKERS' COMPENSATION				247	247	
2550	UNEMPLOYMENT INSURANCE				48	48	
2600	SOCIAL SECURITY				2,071	2,071	
2610	MEDICARE				484	484	
2800	PUBLIC EMPLOYEES RETIREMENT				7,350	7,350	
156008	RILKE SCHULE SE INSTRUCTION				43,879	43,879	
1300	PRINCIPALS	88,407	88,408	96,580	89,277	89,277	
1350	ADDED DAYS CERTIFICATED	2,500	2,500	4,000	1,300	1,300	
2100	GROUP LIFE	200	200	226	209	209	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	662	662	731	669	669	
2550	UNEMPLOYMENT INSURANCE	89	89	145	131	131	
2610	MEDICARE	1,318	1,318	1,458	1,313	1,313	
2700	CERTIFICATED RETIREMENT	11,418	11,418	12,633	11,376	11,376	
3430	MILEAGE & PARKING IN-DISTRICT	138	138	1,800	400	400	
3613	OTHER REGISTRATION/MEMBERSHIP			1,000			
156013	RILKE SCHULE ADMINISTRATION	118,892	118,893	134,173	121,295	121,295	
PROGRAM Total		2,541,822	2,541,840	2,895,292	2,850,594	2,960,270	

Charter School Instruction										PERSONNEL
Rilke Schule Charter School - 1560										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant	10.00	1.000	26,640	1.000	33,131	1.000	33,131	1.000	33,131
T-10	Secretary	10.00	1.000	23,664	1.000	28,425	1.000	28,425	1.000	28,425
	Business Manager	3.80			0.345	24,748	0.345	24,748	0.345	24,748
T-8	Teacher Assistant	14.06	2.125	42,768	1.563	36,899	1.563	36,899	1.563	36,899
	Principal	10.00	1.000	96,580	1.000	89,277	1.000	89,277	1.000	89,277
	Nurse	1.80	0.200	13,238	0.200	15,421	0.200	15,421	0.200	15,421
	Elementary Teacher	167.40	18.400	1,057,312	18.600	1,097,674	18.600	1,097,674	18.600	1,097,674
	Special Service Teacher	4.41	0.490	32,434	0.490	33,407	0.490	33,407	0.490	33,407
	Substitute Teacher			30,000		28,000		28,000		28,000
	Extra Help - Classified			2,000		2,500		2,500		2,500
	Added Duty - Certificated			4,500		5,000		5,000		5,000
	Added Duty - Classified			600						
	Added Days - Certificated			4,000		1,300		1,300		1,300
	Added Days - Classified			3,000						
	Department Chair					1,750		1,750		1,750
	Noon Duty Attendant	4.50	0.500	10,000	0.500	10,000	0.500	10,000	0.500	10,000
	Personal Leave - Certificated			15,500		10,200		10,200		10,200
	Personal Leave - Classified			2,182		2,200		2,200		2,200
PROGRAM TOTAL		225.97	24.715	1,364,418	24.698	1,419,932	24.698	1,419,932	24.698	1,419,932

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment projection of 360 in grades K-8.

1560		2012 - 2013		COMMENTARY
RILKE SCHULE CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the district	20,000	20,000	20,000
	TOTAL	20,000	20,000	20,000
3200	RENTAL-LAND & BUILDINGS			
	Building lease	729,000	729,000	729,000
	TOTAL	729,000	729,000	729,000
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,000	6,000	6,000
	TOTAL	6,000	6,000	6,000
3530	TELEPHONE			
	Telephone	6,000	6,000	6,000
	TOTAL	6,000	6,000	6,000
Supplies and Materials				
4000	SUPPLIES			
	Supply amount based on projected need	16,781	16,781	126,457
	TOTAL	16,781	16,781	126,457
Other				
6070	LIABILITY INSURANCE			
	Liability insurance	14,000	14,000	14,000
	TOTAL	14,000	14,000	14,000

1595		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	944,048	902,938	980,888	1,012,047	1,012,047	
210	EMPLOYEE BENEFITS	416,335	440,938	454,468	483,600	483,600	
310	PURCHASED SERVICES	408,840	409,118	340,553	432,342	432,342	
410	SUPPLIES AND MATERIALS	20,906	37,134	178,849	10,651	82,038	
610	OTHER	8,271	8,271	10,000	10,000	10,000	
PROGRAM TOTAL		1,798,400	1,798,399	1,964,758	1,948,640	2,020,027	

Statement of Program

In line with our charter, Winterberry Charter School was opened in September 2005. The projected enrollment for Winterberry in FY 2012-2013 is for 222 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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1231	TEACHERS ASSISTANTS	80,347	80,319	75,684	71,700	71,700	
1310	ELEMENTARY TEACHERS	501,234	487,749	538,794	657,630	657,630	
1330	ADDED DUTY CERTIFICATED	4,800	4,800	4,800	6,000	6,000	
1340	DEPT CHAIRPERSON	2,000	2,000	2,000	2,000	2,000	
1371	SUBSTITUTE TEACHERS	30,603	30,603	40,000	15,000	15,000	
1380	PERSONAL LEAVE CERTIFICATED	1,228	1,228	4,000	4,000	4,000	
2100	GROUP LIFE	861	862	837	981	981	
2200	GROUP MEDICAL	162,840	195,271	187,200	216,060	216,060	
2500	WORKERS' COMPENSATION	4,506	4,507	4,807	5,560	5,560	
2550	UNEMPLOYMENT INSURANCE	599	600	956	1,087	1,087	
2600	SOCIAL SECURITY	8,877	8,877	9,083	8,814	8,814	
2610	MEDICARE	8,756	8,757	9,589	10,909	10,909	
2700	CERTIFICATED RETIREMENT	59,738	59,739	64,655	76,637	76,637	
2800	PUBLIC EMPLOYEES RETIREMENT	24,812	18,094	23,432	27,975	27,975	
3030	CONTR. SERVICES-INSTRUCTIONAL	24,089	24,089	20,000	20,000	20,000	
3220	CONTRACT SVCS, COPIER LEASE	536	516	2,500	2,500	2,500	
3600	TRAVEL OUT OF DISTRICT	17,008	17,008	2,500			
3610	OUT-OF-DISTRICT TVL REGISTRATN	37,790	37,790	727			
3613	OTHER REGISTRATION/MEMBERSHIP	205	205				
4010	OFFICE SUPPLIES	90	431				
4020	TEXTBOOKS	3,050	3,050				
4040	TEACHING SUPPLIES	17,254	33,403	177,349	9,151	80,538	
159501	WINTERBERRY REG INSTRUCTION	991,223	1,019,898	1,168,913	1,136,004	1,207,391	
1360	SPECIAL SERVICE TEACHERS	135,160	113,979	137,199			
1371	SUBSTITUTE TEACHERS	-952	952				
1380	PERSONAL LEAVE CERTIFICATED		583				
2100	GROUP LIFE	161	162	144			
2200	GROUP MEDICAL	28,320	28,320	31,200			
2500	WORKERS' COMPENSATION	977	978	997			
2550	UNEMPLOYMENT INSURANCE	131	131	198			
2600	SOCIAL SECURITY	93	93				
2610	MEDICARE	899	908	1,989			
2700	CERTIFICATED RETIREMENT	16,742	16,742	17,232			
2800	PUBLIC EMPLOYEES RETIREMENT	577	578				
3040	CONTRACTED ASD SERVICES	25,391	25,392	15,000	15,000	15,000	
3600	TRAVEL OUT OF DISTRICT	851	852				
159502	WINTERBERRY SE SUPPT STUDENTS	208,350	189,670	203,959	15,000	15,000	

1595		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	52,077	48,074	46,338	57,910	57,910	
1381	PERSONAL LEAVE CLASSIFIED	669	669	500	500	500	
2100	GROUP LIFE	78	78	78	78	78	
2200	GROUP MEDICAL	28,320	28,320	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	379	380	337	428	428	
2550	UNEMPLOYMENT INSURANCE	51	52	67	84	84	
2600	SOCIAL SECURITY	3,196	3,197	2,904	3,621	3,621	
2610	MEDICARE	748	748	679	847	847	
2800	PUBLIC EMPLOYEES RETIREMENT	11,387	11,387	10,194	12,740	12,740	
4010	OFFICE SUPPLIES	262					
159504	WINTERBERRY ADMIN SUPPORT	97,167	92,905	92,297	109,448	109,448	
1381	PERSONAL LEAVE CLASSIFIED	1,792	1,792				
1701	CUSTODIANS	32,363	32,363	36,573	33,141	33,141	
2100	GROUP LIFE	39	39	39	39	39	
2200	GROUP MEDICAL	12,360	12,360	13,800	14,820	14,820	
2500	WORKERS' COMPENSATION	1,840	1,841	1,994	1,805	1,805	
2550	UNEMPLOYMENT INSURANCE	32	32	53	48	48	
2600	SOCIAL SECURITY	2,024	2,024	2,268	2,055	2,055	
2610	MEDICARE	473	474	530	481	481	
2800	PUBLIC EMPLOYEES RETIREMENT	7,120	7,120	8,046	7,291	7,291	
3070	CONTRACTED SERVICE-GROUNDS	500	500				
3200	RENTAL-LAND & BUILDINGS	283,347	283,348	288,826	385,000	385,000	
3530	TELEPHONE	7,161	7,456	8,000	8,000	8,000	
4250	BLDGS/GROUNDS SUPPLIES	250	250	500	500	500	
159505	WINTERBERRY OPS & MAINT	349,301	349,599	360,629	453,180	453,180	
1330	ADDED DUTY CERTIFICATED	3,346	3,346				
2500	WORKERS' COMPENSATION	24	25				
2550	UNEMPLOYMENT INSURANCE	4	4				
2600	SOCIAL SECURITY	207	22				
2610	MEDICARE	49	49				
4050	HEALTH SUPPLIES			1,000	1,000	1,000	
159507	WINTERBERRY SUPPORT STUDENTS	3,630	3,446	1,000	1,000	1,000	
6070	LIABILITY INSURANCE	8,271	8,271	10,000	10,000	10,000	
159508	WINTERBERRY LIABILITY	8,271	8,271	10,000	10,000	10,000	
1360	SPECIAL SERVICE TEACHERS				63,000	63,000	
2100	GROUP LIFE				72	72	
2200	GROUP MEDICAL				16,620	16,620	

1595		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION				466	466	
2550	UNEMPLOYMENT INSURANCE				91	91	
2610	MEDICARE				914	914	
2700	CERTIFICATED RETIREMENT				7,913	7,913	
159509	WINTERBERRY SE INSTRUCTION				89,076	89,076	
1300	PRINCIPALS	91,981	91,981	95,000	101,166	101,166	
1350	ADDED DAYS CERTIFICATED	7,400	2,500				
2100	GROUP LIFE	215	216	222	237	237	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	723	724	691	748	748	
2550	UNEMPLOYMENT INSURANCE	99	99	137	146	146	
2610	MEDICARE	1,436	1,437	1,378	1,467	1,467	
2700	CERTIFICATED RETIREMENT	12,482	11,531	11,932	12,706	12,706	
3600	TRAVEL OUT OF DISTRICT	11,962	11,962	2,500	1,842	1,842	
3610	OUT-OF-DISTRICT TVL REGISTRATN			500			
159513	WINTERBERRY ADMINISTRATION	140,458	134,610	127,960	134,932	134,932	
PROGRAM Total		1,798,400	1,798,399	1,964,758	1,948,640	2,020,027	

Charter School Instruction										PERSONNEL
Winterberry Charter School - 1595										
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant	10.00	1.00	24,094	1.00	28,425	1.00	28,425	1.00	28,425
T-10	School Secretary	10.00	1.00	22,244	1.00	29,485	1.00	29,485	1.00	29,485
	Principal	10.00	1.00	95,000	1.00	101,166	1.00	101,166	1.00	101,166
	Teacher Assistant	27.00	3.49	75,684	3.00	71,700	3.00	71,700	3.00	71,700
	Elementary Teacher	98.82	9.49	538,794	10.98	657,630	10.98	657,630	10.98	657,630
	Special Service Teacher	9.00	2.00	137,199	1.00	63,000	1.00	63,000	1.00	63,000
	Substitute Teacher			40,000		15,000		15,000		15,000
	Added Duty - Certificated			4,800		6,000		6,000		6,000
	Added Duty - Classified									
	Department Chairperson			2,000		2,000		2,000		2,000
	Added Days - Certificated									
	Custodians	10.00	1.00	36,573	1.00	33,141	1.00	33,141	1.00	33,141
	Personal Leave - Certificated			4,000		4,000		4,000		4,000
	Personal Leave - Classified			500		500		500		500
PROGRAM TOTAL		174.82	18.980	980,888	18.980	1,012,047	18.980	1,012,047	18.980	1,012,047

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment projection of 222 in grades K-8.

1595

WINTERBERRY CHARTER SCHOOL

Purchased Services**3040 CONTRACTED ASD SERVICES**

Charge backs for services performed by the district

	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
	15,000	15,000	15,000
TOTAL	15,000	15,000	15,000

3200 RENTAL-LAND & BUILDINGS

Building lease

	385,000	385,000	385,000
TOTAL	385,000	385,000	385,000

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

	1,842	1,842	1,842
TOTAL	1,842	1,842	1,842

Supplies and Materials**4000 SUPPLIES**

Supply amount based on projected need

	10,651	10,651	82,038
TOTAL	10,651	10,651	82,038

Other**6070 LIABILITY INSURANCE**

Liability insurance

	10,000	10,000	10,000
TOTAL	10,000	10,000	10,000

1599		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
UNALLOCATED CHARTER SCHOOLS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
310	PURCHASED SERVICES		92,141				
PROGRAM TOTAL			92,141				

Statement of Program

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

1599		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
UNALLOCATED CHARTER SCHOOLS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3980	UNALLOCATED ADJUSTMENTS		92,141				
159901	UNALLOCATED CHARTER SCHOOL		92,141				
PROGRAM Total			92,141				

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		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ATTENDANCE CENTER	1601 - 1679	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	65,212,266	64,866,417	68,072,637	68,367,744	68,274,061	
210	EMPLOYEE BENEFITS	31,700,167	31,761,614	34,941,473	35,942,795	35,902,132	
310	PURCHASED SERVICES	1,630,085	1,721,437	1,546,978	1,477,243	1,485,315	
410	SUPPLIES AND MATERIALS	446,450	525,022	516,513	487,417	487,417	
510	CAPITAL OUTLAY	102,222	108,937	112,390	90,387	90,387	
PROGRAM TOTAL		99,091,190	98,983,427	105,189,991	106,365,586	106,239,312	

SPECIAL SERVICES/EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	506,529	542,054	171,123	72,188	72,188	
1191	TECHNICAL CLASSIFIED	749,954	730,769	758,142	895,155	895,155	
1211	EXTRA HELP CLASSIFIED	944,204	946,276	519,050	504,050	504,050	
1220	EXTRA HELP CERTIFICATED	21,407	44,870	44,500	32,500	32,500	
1231	TEACHERS ASSISTANTS	11,854,519	11,839,685	13,116,629	13,469,789	13,489,599	
1310	ELEMENTARY TEACHERS	284,378	318,500	326,000	333,000	333,000	
1320	SECONDARY TEACHERS		31,850	32,600	33,300	33,300	
1330	ADDED DUTY CERTIFICATED	40,556	43,116	55,300	55,300	55,300	
1331	ADDED DUTY CLASSIFIED	8,020	9,595	8,000	8,000	8,000	
1340	DEPT CHAIRPERSON	240,200	248,700	248,400	248,400	248,400	
1350	ADDED DAYS CERTIFICATED	413,240	435,216	440,878	463,578	463,578	
1351	ADDED DAYS CLASSIFIED	42,103	53,500	53,500	53,500	53,500	
1360	SPECIAL SERVICE TEACHERS	27,093,827	27,533,316	29,424,760	29,393,910	29,360,610	
1370	SUB TEACHERS CERTIFICATED	23,865	24,369	22,000	22,000	22,000	
1371	SUBSTITUTE TEACHERS	1,512,996	985,153	798,560	795,550	795,550	
1380	PERSONAL LEAVE CERTIFICATED	99,263	156,704	162,679	110,800	110,800	
1381	PERSONAL LEAVE CLASSIFIED	190,141	293,970	250,520	211,000	211,500	
1390	CAREER TECHNOLOGY ED TEACHERS	1,045,583	928,854	912,800	932,400	932,400	
1410	RECRUITMENT INCENTIVE		74,771	250,000	225,000	225,000	
2100	GROUP LIFE	58,489	54,412	54,716	53,969	56,708	
2200	GROUP MEDICAL	14,625,951	14,780,096	16,751,280	17,581,467	17,589,777	
2500	WORKERS' COMPENSATION	411,507	331,376	341,786	350,055	349,956	
2550	UNEMPLOYMENT INSURANCE	123,467	48,672	67,575	68,913	68,894	
2600	SOCIAL SECURITY	970,226	1,002,943	973,710	992,572	993,831	
2610	MEDICARE	612,423	622,516	684,081	687,912	687,723	
2700	CERTIFICATED RETIREMENT	3,642,554	3,728,179	3,959,129	3,958,397	3,954,215	
2800	PUBLIC EMPLOYEES RETIREMENT	2,938,313	2,915,661	3,145,426	3,189,700	3,194,058	
3010	CONT.SERVICES - ADMINISTRATION	33	50				
3030	CONTR. SERVICES-INSTRUCTIONAL	125,378	127,661	126,200	126,200	126,200	
3050	EQUIPMENT REPAIR	4,208	5,140	4,270	9,270	9,270	
3120	CONTRACTED TRANSPORTATION	185,262	185,350	186,800	186,800	186,800	
3130	ACTIVITY/FIELD TRIPS	5,476	8,054	11,500	12,500	12,500	
3220	CONTRACT SVCS, COPIER LEASE	13,407	17,900	16,161	8,400	8,400	
3430	MILEAGE & PARKING IN-DISTRICT	85,399	100,219	101,850	99,850	99,850	
3530	TELEPHONE	8,502	9,450	9,042	8,606	8,606	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,279	2,279	12,000			
3613	OTHER REGISTRATION/MEMBERSHIP	4,870	8,565	4,150	2,500	2,500	

SPECIAL SERVICES/EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4010	OFFICE SUPPLIES	10,709	13,200	12,900	4,200	4,200	
4020	TEXTBOOKS	71,432	64,202	9,512	8,912	8,912	
4030	LIBRARY A/V SUPPLIES		678	678	678	678	
4040	TEACHING SUPPLIES	184,576	265,269	306,919	290,455	290,455	
4050	HEALTH SUPPLIES	425	426	300	450	450	
4060	MEALS & FOOD				500	500	
5400	EXPENDABLE EQUIPMENT	17,203	43,093	22,226	23,806	23,806	
5415	FURNITURE AND FIXTURES	11,223	10,000	18,300	10,300	10,300	
5420	TAGGED EQUIPMENT	9,286	16,496	29,519	15,919	15,919	
5460	OTHER CAPITAL OUTLAY EXPENSE	4,924	554	554			
5470	CAPITAL EQUIPMENT	24,143					
200	TOTAL SPECIAL EDUCATION INSTRUCTION	69,222,450	69,603,709	74,446,025	75,551,751	75,550,938	
1170	PROGRAM DIRECTORS CERTIFICATED	426,685	426,685	435,218	435,218	443,921	
1171	PROGRAM DIRECTORS CLASSIFIED	100,862	100,862	102,879	102,879	104,937	
1181	OTHER PROFESSIONALS CLASSIFIED	218,325	231,070	78,802	93,872	93,872	
1191	TECHNICAL CLASSIFIED	1,511,502	1,594,971	1,703,989	1,545,230	1,545,230	
1201	CLERICAL	698,902	729,147	756,133	723,418	644,312	
1211	EXTRA HELP CLASSIFIED	138,994	149,008	23,275	74,200	74,200	
1220	EXTRA HELP CERTIFICATED	48,553	48,584	42,500	12,500	12,500	
1231	TEACHERS ASSISTANTS	639,009	665,535	703,131	551,456	538,465	
1330	ADDED DUTY CERTIFICATED	82,196	82,325	69,825	69,825	69,825	
1350	ADDED DAYS CERTIFICATED	18,351	18,875	21,375	21,375	21,375	
1360	SPECIAL SERVICE TEACHERS	10,805,526	9,637,810	10,125,560	10,203,120	10,203,120	
1370	SUB TEACHERS CERTIFICATED	84,374	100,398	102,000	102,000	102,000	
1371	SUBSTITUTE TEACHERS	118,235	48,234	54,128	54,128	54,128	
1380	PERSONAL LEAVE CERTIFICATED	54,814	72,588	74,451	65,458	65,458	
1381	PERSONAL LEAVE CLASSIFIED	39,631	43,600	48,661	37,900	36,400	
1400	COUNSELORS	242,933	699,003	847,600	865,800	865,800	
1410	RECRUITMENT INCENTIVE	60,000	51,000				
2100	GROUP LIFE	19,707	19,377	19,488	18,658	19,610	
2200	GROUP MEDICAL	3,617,682	3,691,114	4,107,090	4,100,154	4,066,914	
2500	WORKERS' COMPENSATION	127,269	106,928	109,534	109,780	109,179	
2550	UNEMPLOYMENT INSURANCE	29,461	15,790	21,771	21,616	21,495	
2600	SOCIAL SECURITY	218,934	230,486	217,839	197,352	191,676	
2610	MEDICARE	192,428	196,123	213,937	210,587	214,111	
2700	CERTIFICATED RETIREMENT	1,456,541	1,364,605	1,444,345	1,456,374	1,457,467	
2800	PUBLIC EMPLOYEES RETIREMENT	704,812	730,815	735,887	663,708	643,899	

SPECIAL SERVICES/EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3010	CONT.SERVICES - ADMINISTRATION		500	500			
3030	CONTR. SERVICES-INSTRUCTIONAL	294,300	325,453	126,700	112,700	112,700	
3050	EQUIPMENT REPAIR	8,487	11,935	9,950	9,950	9,950	
3220	CONTRACT SVCS, COPIER LEASE	3,501	5,950	5,950	6,350	6,350	
3230	ADVERTISING	9,703	9,900	8,650	8,650	8,650	
3430	MILEAGE & PARKING IN-DISTRICT	73,478	95,660	107,650	98,150	98,150	
3530	TELEPHONE	16,898	13,300	22,379	22,129	22,129	
3613	OTHER REGISTRATION/MEMBERSHIP	6,559	6,608	500	3,000	3,000	
4010	OFFICE SUPPLIES	34,391	26,597	29,851	35,751	35,751	
4030	LIBRARY A/V SUPPLIES	2,580	1,060	3,500	3,000	3,000	
4040	TEACHING SUPPLIES	88,975	99,048	101,573	94,116	94,116	
4050	HEALTH SUPPLIES	2,328	2,550	1,300	1,300	1,300	
4130	REPAIR PARTS	51	51				
5400	EXPENDABLE EQUIPMENT	6,024	2,759	4,600	4,600	4,600	
5415	FURNITURE AND FIXTURES	933	355				
5420	TAGGED EQUIPMENT	20,307	28,008	28,762	28,762	28,762	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,175	668	1,429			
220	TOTAL SPEC SUPPORT SVCS - STUDENTS	22,225,416	21,685,335	22,512,712	22,165,066	22,028,352	
1171	PROGRAM DIRECTORS CLASSIFIED	105,067	93,530	107,168	107,168	109,311	
1181	OTHER PROFESSIONALS CLASSIFIED				73,812	73,812	
1191	TECHNICAL CLASSIFIED	46,021	39,623	48,111	49,777	49,777	
1201	CLERICAL	48,092	47,822	48,484	93,714	93,714	
1211	EXTRA HELP CLASSIFIED	3,112	2,428	2,500	4,000	4,000	
1220	EXTRA HELP CERTIFICATED	25,094	24,944	25,000	25,000	25,000	
1231	TEACHERS ASSISTANTS	21,309	19,315	22,341	23,303	23,303	
1240	NURSES	3,697,115	3,822,000	4,068,300	4,162,500	4,162,500	
1330	ADDED DUTY CERTIFICATED	6,110	5,841	1,000	1,000	1,000	
1331	ADDED DUTY CLASSIFIED	520	520				
1350	ADDED DAYS CERTIFICATED	57,203	56,813	53,250	60,000	60,000	
1351	ADDED DAYS CLASSIFIED	3,752	4,140	4,600	4,600	4,600	
1371	SUBSTITUTE TEACHERS	100,499	86,800	87,605	105,000	105,000	
1380	PERSONAL LEAVE CERTIFICATED	9,170	21,204	22,375	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED		2,000	4,100	1,500	1,500	
2100	GROUP LIFE	5,475	4,854	4,977	5,193	5,576	
2200	GROUP MEDICAL	956,980	934,560	1,029,600	1,138,470	1,138,470	
2500	WORKERS' COMPENSATION	29,950	31,530	32,485	34,806	34,822	
2550	UNEMPLOYMENT INSURANCE	3,740	4,656	6,457	6,822	6,825	

SPECIAL SERVICES/EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2600	SOCIAL SECURITY	27,477	18,364	20,144	28,698	28,831	
2610	MEDICARE	58,535	58,262	65,175	68,460	68,491	
2700	CERTIFICATED RETIREMENT	459,753	487,912	517,792	530,472	530,472	
2800	PUBLIC EMPLOYEES RETIREMENT	65,287	45,089	50,755	77,522	77,994	
3030	CONTR. SERVICES-INSTRUCTIONAL			1,500			
3050	EQUIPMENT REPAIR	7,960	7,960	6,500	9,375	9,375	
3220	CONTRACT SVCS, COPIER LEASE	749	932	900	900	900	
3230	ADVERTISING			2,000			
3430	MILEAGE & PARKING IN-DISTRICT	8,045	7,700	1,200	2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	235	320	1,500	1,500	1,500	
3613	OTHER REGISTRATION/MEMBERSHIP	940	1,000	500	1,000	1,000	
4010	OFFICE SUPPLIES	4,019	4,000	4,000	4,000	4,000	
4020	TEXTBOOKS	3,860	3,861	5,000	5,000	5,000	
4030	LIBRARY A/V SUPPLIES	3,019	3,000	3,000	3,000	3,000	
4040	TEACHING SUPPLIES	3,958	3,996	4,000	4,000	4,000	
4050	HEALTH SUPPLIES	27,665	27,707	28,000	28,000	28,000	
4130	REPAIR PARTS	240	240	700	700	700	
5400	EXPENDABLE EQUIPMENT	1,028	4				
5415	FURNITURE AND FIXTURES	1,603	1,179	1,100	1,100	1,100	
5420	TAGGED EQUIPMENT	4,373	5,821	5,900	5,900	5,900	
300	TOTAL SUPPORT SERVICES - STUDENTS	5,797,955	5,879,927	6,288,019	6,678,292	6,681,473	
1360	SPECIAL SERVICE TEACHERS	12,985					
2100	GROUP LIFE	19					
2200	GROUP MEDICAL	3,540					
2500	WORKERS' COMPENSATION	95					
2550	UNEMPLOYMENT INSURANCE	13					
2610	MEDICARE	188					
2700	CERTIFICATED RETIREMENT	1,631					
350	TOTAL SUPPORT SERVICES-INSTRUCTION	18,471					
1300	PRINCIPALS	374,791	374,791	476,562	494,017	494,017	
1350	ADDED DAYS CERTIFICATED	10,519	11,752	11,766	13,460	13,460	
2100	GROUP LIFE	445	445	562	562	562	
2200	GROUP MEDICAL	53,808	53,808	74,880	79,776	79,776	
2500	WORKERS' COMPENSATION	2,805	2,813	3,549	3,750	3,750	
2550	UNEMPLOYMENT INSURANCE	371	415	705	734	734	
2610	MEDICARE	5,606	5,604	7,080	7,358	7,358	
2700	CERTIFICATED RETIREMENT	48,394	48,550	61,333	63,739	63,739	

SPECIAL SERVICES/EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3430	MILEAGE & PARKING IN-DISTRICT		450	450	450	450	
400	TOTAL SCHOOL ADMINISTRATION	496,739	498,628	636,887	663,846	663,846	
1201	CLERICAL	148,770	148,977	136,597	144,322	144,322	
1211	EXTRA HELP CLASSIFIED		500	500	500	500	
1381	PERSONAL LEAVE CLASSIFIED	7,717	4,500	4,500	5,000	5,000	
2100	GROUP LIFE	182	195	156	156	156	
2200	GROUP MEDICAL	69,732	70,800	58,500	66,480	66,480	
2500	WORKERS' COMPENSATION	1,083	1,088	997	1,071	1,071	
2550	UNEMPLOYMENT INSURANCE	153	161	198	216	216	
2600	SOCIAL SECURITY	9,554	9,546	8,779	9,289	9,289	
2610	MEDICARE	2,234	2,233	2,054	2,172	2,172	
2800	PUBLIC EMPLOYEES RETIREMENT	32,645	32,776	30,052	31,750	31,750	
3430	MILEAGE & PARKING IN-DISTRICT		150	150	150	150	
4010	OFFICE SUPPLIES	7,935	8,807	5,000	3,000	3,000	
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	280,005	279,733	247,483	264,106	264,106	
1381	PERSONAL LEAVE CLASSIFIED	15,889	5,500	7,500	11,500	11,500	
1701	CUSTODIANS	158,854	152,454	155,410	159,772	159,772	
2100	GROUP LIFE	179	195	195	195	195	
2200	GROUP MEDICAL	54,214	54,215	62,100	66,690	66,690	
2500	WORKERS' COMPENSATION	9,028	8,662	8,475	8,701	8,701	
2550	UNEMPLOYMENT INSURANCE	172	165	225	248	248	
2600	SOCIAL SECURITY	10,487	9,793	10,101	10,618	10,618	
2610	MEDICARE	2,453	2,290	2,362	2,483	2,483	
2800	PUBLIC EMPLOYEES RETIREMENT	34,175	33,540	34,191	35,150	35,150	
3200	RENTAL-LAND & BUILDINGS	489,243	496,400	491,582	492,669	500,741	
3430	MILEAGE & PARKING IN-DISTRICT		25	25	25	25	
3500	HEAT FOR BUILDINGS	57,210	55,830	56,500	59,200	59,200	
3510	WATER & SEWER	24,648	13,200	16,800	7,700	7,700	
3520	ELECTRICITY	112,976	113,246	125,500	98,700	98,700	
3530	TELEPHONE	64,812	74,000	70,919	70,419	70,419	
3540	REFUSE	15,527	16,250	16,700	18,100	18,100	
4200	CUSTODIAL SUPPLIES	287	330	280	355	355	
600	TOTAL OPERATIONS & MAINT OF PLANT	1,050,154	1,036,095	1,058,865	1,042,525	1,050,597	
PROGRAM TOTAL		99,091,190	98,983,427	105,189,991	106,365,586	106,239,312	

Special Ed. Instruction				PERSONNEL						
Special Ed. Att. Cntr. - 1601-1679				2011-2012		2012-2013		2012-2013		
Range			<u>REVISED</u>	<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
Step	CLASSIFICATION	Months	FTE	FTE		FTE		FTE		
	Executive Director Special Ed	12.00	1.000	113,714	1.000	113,714	1.000	113,714	1.000	115,988
	Director Certificated	36.00	3.000	321,504	3.000	321,504	3.000	321,504	3.000	327,933
	Director, State & Federal Compliance	12.00	1.000	102,879	1.000	102,879	1.000	102,879	1.000	104,937
	Director, Nursing Services	12.00	1.000	107,168	1.000	107,168	1.000	107,168	1.000	109,311
	Disability & Mental Health Coordinator	12.00	1.000	78,802	1.000	93,872	1.000	93,872	1.000	93,872
	Other Professionals Classified	20.00	1.000	69,774	2.000	146,000	2.000	146,000	2.000	146,000
	Technical	511.50	60.600	2,611,591	56.500	2,490,162	56.500	2,490,162	56.500	2,490,162
	Clerical	241.76	26.125	941,214	24.750	961,454	24.750	961,454	22.750	882,348
	Extra Help - Classified			545,325		582,750		582,750		582,750
	Extra Help - Certificated			112,000		70,000		70,000		70,000
	Teacher Assistant	4,394.59	497.500	13,819,760	487.413	14,021,245	487.413	14,021,245	488.288	14,028,064
	Nurse Assistant	7.88	0.875	22,341	0.875	23,303	0.875	23,303	0.875	23,303
	Nurse	562.50	62.500	4,068,300	62.500	4,162,500	62.500	4,162,500	62.500	4,162,500
	Principal	49.00	4.800	476,562	4.800	494,017	4.800	494,017	4.800	494,017
	Elementary Teachers	45.00	5.000	326,000	5.000	333,000	5.000	333,000	5.000	333,000
	Secondary Teachers	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Added Duty - Certificated			126,125		126,125		126,125		126,125
	Added Duty - Classified			8,000		8,000		8,000		8,000
	Department Chairperson			248,400		248,400		248,400		248,400
	Added Days - Certificated			527,269		558,413		558,413		558,413
	Added Days - Classified			58,100		58,100		58,100		58,100
	Psychologist	393.30	45.500	2,966,600	43.700	2,910,420	43.700	2,910,420	43.700	2,910,420
	OT/PT	312.30	35.000	2,282,000	34.700	2,311,020	34.700	2,311,020	34.700	2,311,020
	Special Service Teacher	4,640.85	526.100	34,301,720	516.150	34,375,590	516.150	34,375,590	515.650	34,342,290
	Substitute Teacher - Certificated			124,000		124,000		124,000		124,000
	Substitute Teacher - Classified			940,293		954,678		954,678		954,678
	Personal Leave - Certificated			259,505		185,258		186,258		186,258
	Personal Leave - Classified			315,281		266,900		266,900		265,900
	Vocational Teacher	126.00	14.000	912,800	14.000	932,400	14.000	932,400	14.000	932,400
	Counselor	117.00	13.000	847,600	4.000	266,400	13.000	865,800	13.000	865,800
	Custodian	47.00	4.500	155,410	4.500	159,772	4.500	159,772	4.500	159,772
	Recruitment Incentive			250,000		225,000		225,000		225,000
PROGRAM TOTAL		11,557.18	1,304.000	68,072,637	1,268.388	67,767,344	1,277.388	68,367,744	1,275.763	68,274,061

1601		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPECIAL EDUCATION/SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	420,121	433,449	447,723	414,571	420,045	
210	EMPLOYEE BENEFITS	183,292	194,400	208,416	187,748	190,727	
310	PURCHASED SERVICES	122,262	122,763	2,500	10,150	10,150	
410	SUPPLIES AND MATERIALS	1,356	1,835	2,345	2,345	2,345	
510	CAPITAL OUTLAY	660	1,000	1,000	1,000	1,000	
PROGRAM TOTAL		727,691	753,447	661,984	615,814	624,267	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL EDUCATION/SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	111,484	111,484	113,714	113,714	115,988	
1171	PROGRAM DIRECTORS CLASSIFIED	100,862	100,862	102,879	102,879	104,937	
1181	OTHER PROFESSIONALS CLASSIFIED	59,446	65,416	78,802	93,872	93,872	
1201	CLERICAL	124,334	133,556	139,328	90,606	91,748	
1211	EXTRA HELP CLASSIFIED	7,602	10,531	1,000	1,500	1,500	
1380	PERSONAL LEAVE CERTIFICATED		5,300	5,500	5,500	5,500	
1381	PERSONAL LEAVE CLASSIFIED	16,393	6,300	6,500	6,500	6,500	
2100	GROUP LIFE	833	878	903	899	912	
2200	GROUP MEDICAL	77,880	84,960	93,600	83,100	83,100	
2500	WORKERS' COMPENSATION	2,939	3,144	3,168	2,975	3,015	
2550	UNEMPLOYMENT INSURANCE	415	464	630	599	607	
2600	SOCIAL SECURITY	19,074	20,253	20,368	18,312	18,511	
2610	MEDICARE	6,078	4,736	4,843	4,362	6,091	
2700	CERTIFICATED RETIREMENT	14,002	14,002	14,282	14,282	14,568	
2800	PUBLIC EMPLOYEES RETIREMENT	62,071	65,963	70,622	63,219	63,923	
3010	CONT.SERVICES - ADMINISTRATION		500	500			
3030	CONTR. SERVICES-INSTRUCTIONAL	121,753	121,753				
3230	ADVERTISING				8,650	8,650	
3430	MILEAGE & PARKING IN-DISTRICT	509	510	2,000	1,500	1,500	
4010	OFFICE SUPPLIES	1,356	1,835	2,345	2,345	2,345	
5400	EXPENDABLE EQUIPMENT	305	645	1,000	1,000	1,000	
5415	FURNITURE AND FIXTURES	355	355				
160101	SPECIAL ED ADMINISTRATION	727,691	753,447	661,984	615,814	624,267	
PROGRAM Total		727,691	753,447	661,984	615,814	624,267	

Special Ed. Instruction										PERSONNEL	
Special Education - 1601										2012-2013	
Range			2011-2012		2012-2013		2012-2013		2012-2013		
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED		
			FTE		FTE		FTE		FTE		
A-12	Executive Director, Special Education	12.00	1.000	113,714	1.000	113,714	1.000	113,714	1.000	115,988	
	Director, State and Federal Compliance, Spec Ed	12.00	1.000	102,879	1.000	102,879	1.000	102,879	1.000	104,937	
	Executive Secretary	12.00	1.000	57,106	1.000	57,106	1.000	57,106	1.000	58,248	
	Disability & Mental Health Coordinator	12.00	1.000	78,802	1.000	93,872	1.000	93,872	1.000	93,872	
T-13	Administrative Assistant	12.00	1.000	48,484	1.000	33,500	1.000	33,500	1.000	33,500	
T-10	Secretary		1.000	33,738							
	Extra Help - Classified			1,000		1,500		1,500		1,500	
	Personal Leave - Certificated			5,500		5,500		5,500		5,500	
	Personal Leave - Classified			6,500		6,500		6,500		6,500	
PROGRAM TOTAL		60.00	6.000	447,723	5.000	414,571	5.000	414,571	5.000	420,045	

COMMENTARY

One (1.0 FTE) secretary position has been eliminated for FY 2012-2013.

1603		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPECIAL ED DEAF		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,442,965	1,500,090	1,687,757	1,676,253	1,676,253	
210	EMPLOYEE BENEFITS	719,160	769,783	957,284	972,579	972,645	
310	PURCHASED SERVICES	70,914	79,400	74,895	74,500	74,500	
410	SUPPLIES AND MATERIALS	7,568	7,716	9,178	9,178	9,178	
510	CAPITAL OUTLAY	4,905	4,981	4,519	4,519	4,519	
PROGRAM TOTAL		2,245,512	2,361,970	2,733,633	2,737,029	2,737,095	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL ED DEAF		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	454,825	432,894	550,110	534,619	534,619	
1211	EXTRA HELP CLASSIFIED	112,120	112,251	80,000	80,000	80,000	
1231	TEACHERS ASSISTANTS	229,337	229,337	322,401	311,776	311,776	
1330	ADDED DUTY CERTIFICATED	3,470	3,500	3,500	3,500	3,500	
1350	ADDED DAYS CERTIFICATED	3,859	4,000	4,000	4,000	4,000	
1360	SPECIAL SERVICE TEACHERS	532,188	586,040	638,960	652,680	652,680	
1370	SUB TEACHERS CERTIFICATED	1,050	1,000	1,000	1,000	1,000	
1371	SUBSTITUTE TEACHERS	42,224	42,880	13,720	13,720	13,720	
1380	PERSONAL LEAVE CERTIFICATED	2,207	3,146	3,508	3,500	3,500	
1381	PERSONAL LEAVE CLASSIFIED	6,968	11,000	5,000	4,500	4,500	
2100	GROUP LIFE	1,965	2,114	2,475	2,400	2,460	
2200	GROUP MEDICAL	399,076	427,632	558,480	578,376	578,376	
2500	WORKERS' COMPENSATION	10,042	10,705	11,732	11,834	11,834	
2550	UNEMPLOYMENT INSURANCE	1,330	1,593	2,332	2,325	2,325	
2600	SOCIAL SECURITY	50,717	54,995	60,216	58,566	58,566	
2610	MEDICARE	18,607	20,805	23,522	23,335	23,335	
2700	CERTIFICATED RETIREMENT	67,895	74,549	81,195	82,919	82,919	
2800	PUBLIC EMPLOYEES RETIREMENT	149,715	152,290	191,952	186,207	186,207	
3030	CONTR. SERVICES-INSTRUCTIONAL	67,620	69,500	70,000	70,000	70,000	
3050	EQUIPMENT REPAIR		200	200	200	200	
3130	ACTIVITY/FIELD TRIPS	383	500		1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE	317	400				
3430	MILEAGE & PARKING IN-DISTRICT	2,398	6,500	2,500	2,500	2,500	
3530	TELEPHONE	196	800	695	300	300	
3613	OTHER REGISTRATION/MEMBERSHIP		1,500	1,500	500	500	
4010	OFFICE SUPPLIES	2,883	1,500	1,500	1,500	1,500	
4020	TEXTBOOKS	371	1,000	2,000	2,000	2,000	
4030	LIBRARY A/V SUPPLIES		678	678	678	678	
4040	TEACHING SUPPLIES	4,314	4,538	5,000	5,000	5,000	
5400	EXPENDABLE EQUIPMENT	1,900	2,962	2,500	2,500	2,500	
5415	FURNITURE AND FIXTURES	1,140					
5420	TAGGED EQUIPMENT	1,865	2,019	2,019	2,019	2,019	
160301	SPECIAL ED DEAF INSTRUCTION	2,170,982	2,262,828	2,642,695	2,643,454	2,643,514	
1380	PERSONAL LEAVE CERTIFICATED		342	358	358	358	
1400	COUNSELORS	44,717	63,700	65,200	66,600	66,600	
2100	GROUP LIFE	65	72	72	72	78	
2200	GROUP MEDICAL	11,800	14,160	15,600	16,620	16,620	

1603		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL ED DEAF		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION	326	464	474	492	492	
2550	UNEMPLOYMENT INSURANCE	42	68	94	97	97	
2610	MEDICARE	625	850	951	971	971	
2700	CERTIFICATED RETIREMENT	5,616	8,001	8,189	8,365	8,365	
160302	SPECIAL ED DEAF SUPPORT SVCS	63,191	87,657	90,938	93,575	93,581	
1330	ADDED DUTY CERTIFICATED	10,000	10,000				
2500	WORKERS' COMPENSATION	73	73				
2550	UNEMPLOYMENT INSURANCE	10	11				
2610	MEDICARE		145				
2700	CERTIFICATED RETIREMENT	1,256	1,256				
160303	SPECIAL ED DEAF ADMINISTRATION	11,339	11,485				
PROGRAM Total		2,245,512	2,361,970	2,733,633	2,737,029	2,737,095	

Special Ed. Instruction										PERSONNEL
Special Education Deaf - 1603										2012-2013
Range			2011-2012		2012-2013		2012-2013			ADOPTED
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		FTE	
A-1/3	Interpreter/Tutor for the Deaf	117.00	14.000	550,110	13.000	534,619	13.000	534,619	13.000	534,619
T-10	Teacher Assistant	99.00	11.875	322,401	11.000	311,776	11.000	311,776	11.000	311,776
	Extra Help - Classified			80,000		80,000		80,000		80,000
	Added Duty - Certificated			3,500		3,500		3,500		3,500
	Added Days - Certificated			4,000		4,000		4,000		4,000
	Special Service Teacher	88.20	9.800	638,960	9.800	652,680	9.800	652,680	9.800	652,680
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Substitute Teacher - Certificated			1,000		1,000		1,000		1,000
	Substitute Teacher - Classified			13,720		13,720		13,720		13,720
	Personal Leave - Certificated			3,866		3,858		3,858		3,858
	Personal Leave - Classified			5,000		4,500		4,500		4,500
PROGRAM TOTAL		313.20	36.675	1,687,757	34.800	1,676,253	34.800	1,676,253	34.800	1,676,253

COMMENTARY

The total projected enrollment for Alaska State School for Deaf and Hard of Hearing (ASSDHH) is 40 which includes: 3 preschool and 15 K-5 students at Russian Jack Elementary, 4 students at Clark Middle, and 18 students at East High (incl. KCC, ACE/ACT). One (1.0 FTE) interpreter for the deaf position and one 7-hour teacher assistant position (0.875 FTE) have been eliminated for FY 2012-2013.

1603		2012 - 2013		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
Supplies and 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	2,019	2,019
	TOTAL	2,019	2,019	2,019

1604		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPED BLIND/VISUALLY IMPAIRED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	590,039	535,086	542,162	521,612	521,612	
210	EMPLOYEE BENEFITS	248,980	250,269	267,664	268,448	268,478	
310	PURCHASED SERVICES	31,649	40,430	42,063	37,400	37,400	
410	SUPPLIES AND MATERIALS	11,760	11,762	12,112	12,112	12,112	
510	CAPITAL OUTLAY	3,760	3,760	4,326	4,326	4,326	
PROGRAM TOTAL		886,188	841,307	868,327	843,898	843,928	

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. Six (5.05 FTE) vision specialists provide comprehensive support services to 57 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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPED BLIND/VISUALLY IMPAIRED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	79,236	79,236	82,836	86,345	86,345	
1231	TEACHERS ASSISTANTS	43,194	51,385	70,657	70,337	70,337	
1320	SECONDARY TEACHERS		31,850	32,600	33,300	33,300	
1330	ADDED DUTY CERTIFICATED	4,712	4,753	5,100	5,100	5,100	
1331	ADDED DUTY CLASSIFIED	1,307	1,307	1,000	1,000	1,000	
1340	DEPT CHAIRPERSON	3,000	3,000	3,000	3,000	3,000	
1350	ADDED DAYS CERTIFICATED		2,000	2,000	2,000	2,000	
1351	ADDED DAYS CLASSIFIED	1,961	2,000	2,000	2,000	2,000	
1360	SPECIAL SERVICE TEACHERS	437,617	318,500	326,000	303,030	303,030	
1370	SUB TEACHERS CERTIFICATED	14,205	14,369	12,000	12,000	12,000	
1380	PERSONAL LEAVE CERTIFICATED	2,698	1,881	1,969	2,000	2,000	
1381	PERSONAL LEAVE CLASSIFIED	827	3,000	3,000	1,500	1,500	
2100	GROUP LIFE	720	695	743	679	709	
2200	GROUP MEDICAL	140,420	134,520	163,800	167,031	167,031	
2500	WORKERS' COMPENSATION	4,260	3,700	3,905	3,829	3,829	
2550	UNEMPLOYMENT INSURANCE	550	542	772	754	754	
2600	SOCIAL SECURITY	7,745	8,490	9,889	9,993	9,993	
2610	MEDICARE	8,388	6,964	7,818	7,520	7,520	
2700	CERTIFICATED RETIREMENT	57,711	45,229	46,309	43,512	43,512	
2800	PUBLIC EMPLOYEES RETIREMENT	28,087	29,465	34,428	35,130	35,130	
3030	CONTR. SERVICES-INSTRUCTIONAL	4,810	4,810	6,900	6,900	6,900	
3050	EQUIPMENT REPAIR	3,372	3,372	3,000	8,000	8,000	
3220	CONTRACT SVCS, COPIER LEASE	5,852	7,748	7,561			
3430	MILEAGE & PARKING IN-DISTRICT	17,265	24,000	24,000	22,000	22,000	
3530	TELEPHONE			102			
3613	OTHER REGISTRATION/MEMBERSHIP	350	500	500	500	500	
4010	OFFICE SUPPLIES	406	2,000	2,000	2,000	2,000	
4020	TEXTBOOKS	10,112	5,162	5,512	5,512	5,512	
4040	TEACHING SUPPLIES	1,242	4,600	4,600	4,600	4,600	
5400	EXPENDABLE EQUIPMENT	571	1,260	1,826	1,826	1,826	
5415	FURNITURE AND FIXTURES	456					
5420	TAGGED EQUIPMENT	2,733	2,500	2,500	2,500	2,500	
160401	BLIND/VISUALLY IMP INSTRUCTION	883,807	798,838	868,327	843,898	843,928	
1201	CLERICAL	1,282	21,005				
1381	PERSONAL LEAVE CLASSIFIED		800				
2100	GROUP LIFE	4	39				
2200	GROUP MEDICAL	708	14,160				

1604		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPED BLIND/VISUALLY IMPAIRED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION	9	153				
2550	UNEMPLOYMENT INSURANCE		23				
2600	SOCIAL SECURITY	78	1,352				
2610	MEDICARE	18	316				
2800	PUBLIC EMPLOYEES RETIREMENT	282	4,621				
160402	BLIND/VIS IMP ADMINISTRATION	2,381	42,469				
PROGRAM Total		886,188	841,307	868,327	843,898	843,928	

Special Ed. Instruction										PERSONNEL
Blind/Visually Impaired - 1604										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
A-3	Braille Specialist	18.00	2.000	82,836	2.000	86,345	2.000	86,345	2.000	86,345
T-10	Teacher Assistant	14.62	1.625	38,972	1.625	41,558	1.625	41,558	1.625	41,558
T-11	Brailist	7.88	0.875	31,685	0.875	28,779	0.875	28,779	0.875	28,779
	Secondary Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Added Duty - Certificated			5,100		5,100		5,100		5,100
	Added Duty - Classified			1,000		1,000		1,000		1,000
	Department Chairperson			3,000		3,000		3,000		3,000
	Added Days - Certificated			2,000		2,000		2,000		2,000
	Added Days - Classified			2,000		2,000		2,000		2,000
	Special Service Teacher	40.95	5.000	326,000	4.550	303,030	4.550	303,030	4.550	303,030
	Substitute Teacher - Certificated			12,000		12,000		12,000		12,000
	Personal Leave - Certificated			1,969		2,000		2,000		2,000
	Personal Leave - Classified			3,000		1,500		1,500		1,500
PROGRAM TOTAL		85.95	10.000	542,162	9.550	521,612	9.550	521,612	9.550	521,612

COMMENTARY

The projected enrollment for FY 2012-2013 is 57 students. These include students eligible as visually impaired, deaf-blind, and multiple disabled. Special service teacher positions have been reduced by 0.45 FTE for FY 2012-2013.

1604 SPED BLIND/VISUALLY IMPAIRED	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Purchased Services			
3030 CONTR. SERVICES-INSTRUCTIONAL			
Contracted services for specially designed Alaska benchmark assessment materials required by student IEP for the deaf/blind students	6,900	6,900	6,900
TOTAL	6,900	6,900	6,900
Supplies and Materials			
4000 SUPPLIES			
Special Education supply amount based on projected need	12,112	12,112	12,112
TOTAL	12,112	12,112	12,112
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Vision aids and adaptive equipment	1,826	1,826	1,826
TOTAL	1,826	1,826	1,826
5420 TAGGED EQUIPMENT			
Tagged equipment based on the program needs	2,500	2,500	2,500
TOTAL	2,500	2,500	2,500

1625		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,790,277	2,832,910	3,097,984	3,198,565	3,198,565	
210	EMPLOYEE BENEFITS	1,498,602	1,540,579	1,690,131	1,816,235	1,816,361	
310	PURCHASED SERVICES	158,110	162,096	164,319	153,369	153,369	
410	SUPPLIES AND MATERIALS	14,138	14,463	11,541	8,427	8,427	
510	CAPITAL OUTLAY	5,174	3,000	3,000	5,000	5,000	
PROGRAM TOTAL		4,466,301	4,553,048	4,966,975	5,181,596	5,181,722	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	1,240	4,400	4,400	4,400	4,400	
1231	TEACHERS ASSISTANTS	514,418	514,423	592,050	602,268	602,268	
1330	ADDED DUTY CERTIFICATED	7,837	7,838	7,800	7,800	7,800	
1331	ADDED DUTY CLASSIFIED	5,426	7,000	7,000	7,000	7,000	
1340	DEPT CHAIRPERSON	4,250	4,500	4,500	4,500	4,500	
1350	ADDED DAYS CERTIFICATED	3,209	5,680	6,888	6,888	6,888	
1351	ADDED DAYS CLASSIFIED		2,000	2,000	2,000	2,000	
1360	SPECIAL SERVICE TEACHERS	929,744	1,028,293	1,173,600	1,198,800	1,198,800	
1371	SUBSTITUTE TEACHERS	124,116	32,375	33,250	31,500	31,500	
1380	PERSONAL LEAVE CERTIFICATED	3,211	6,327	6,444	4,000	4,000	
1381	PERSONAL LEAVE CLASSIFIED	5,195	20,000	10,000	6,000	6,000	
2100	GROUP LIFE	2,026	1,973	2,037	2,037	2,145	
2200	GROUP MEDICAL	510,942	510,158	608,400	664,800	664,800	
2500	WORKERS' COMPENSATION	11,577	12,243	13,315	13,784	13,784	
2550	UNEMPLOYMENT INSURANCE	1,541	1,803	2,640	2,710	2,710	
2600	SOCIAL SECURITY	39,697	40,646	40,219	40,496	40,496	
2610	MEDICARE	22,725	19,480	26,730	27,125	27,125	
2700	CERTIFICATED RETIREMENT	118,666	135,215	149,814	152,979	152,979	
2800	PUBLIC EMPLOYEES RETIREMENT	109,184	115,154	132,231	134,479	134,479	
3050	EQUIPMENT REPAIR		500	500	500	500	
3130	ACTIVITY/FIELD TRIPS	499	1,000	1,000	1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE	1,940	3,100	2,650	2,450	2,450	
3430	MILEAGE & PARKING IN-DISTRICT	369	400	400	400	400	
3613	OTHER REGISTRATION/MEMBERSHIP	2,730	4,375	1,000	500	500	
4020	TEXTBOOKS	2,111	1,440	1,000	500	500	
4040	TEACHING SUPPLIES	5,854	6,913	4,541	3,352	3,352	
4060	MEALS & FOOD				500	500	
5400	EXPENDABLE EQUIPMENT	839	1,000		1,000	1,000	
5415	FURNITURE AND FIXTURES	2,020	2,000	1,500	4,000	4,000	
5420	TAGGED EQUIPMENT			1,500			
5460	OTHER CAPITAL OUTLAY EXPENSE	2,315					
162501	WHALEY SCHOOL INSTRUCTION	2,433,681	2,490,236	2,837,409	2,927,768	2,927,876	
1181	OTHER PROFESSIONALS CLASSIFIED	158,879	165,654				
1191	TECHNICAL CLASSIFIED	517,297	539,410	665,371	695,149	695,149	
1380	PERSONAL LEAVE CERTIFICATED		342	1,074	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	3,088					
1400	COUNSELORS	107,253	93,853	195,600	199,800	199,800	

1625		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2100	GROUP LIFE	1,726	1,916	1,773	1,843	1,861	
2200	GROUP MEDICAL	266,916	275,722	296,400	315,780	315,780	
2500	WORKERS' COMPENSATION	5,703	6,239	6,259	6,614	6,614	
2550	UNEMPLOYMENT INSURANCE	764	921	1,244	1,295	1,295	
2600	SOCIAL SECURITY	41,331	47,310	41,253	43,099	43,099	
2610	MEDICARE	11,167	12,351	12,500	12,991	12,991	
2700	CERTIFICATED RETIREMENT	13,471	11,788	24,567	25,095	25,095	
2800	PUBLIC EMPLOYEES RETIREMENT	148,660	155,114	146,382	152,933	152,933	
3430	MILEAGE & PARKING IN-DISTRICT	80	150	150	150	150	
4050	HEALTH SUPPLIES	998	1,000	1,000	1,000	1,000	
162502	WHALEY SUPPORT STUDENTS	1,277,333	1,311,770	1,393,573	1,456,749	1,456,767	
4030	LIBRARY A/V SUPPLIES	1,016	1,060	1,000	1,000	1,000	
162503	WHALEY LIBRARY SERVICES	1,016	1,060	1,000	1,000	1,000	
1201	CLERICAL	98,090	98,769	80,057	106,979	106,979	
1381	PERSONAL LEAVE CLASSIFIED	3,813	3,500	3,500	4,000	4,000	
2100	GROUP LIFE	117	117	78	117	117	
2200	GROUP MEDICAL	42,480	42,480	31,200	49,860	49,860	
2500	WORKERS' COMPENSATION	714	719	582	791	791	
2550	UNEMPLOYMENT INSURANCE	99	106	116	160	160	
2600	SOCIAL SECURITY	6,213	6,340	5,181	6,881	6,881	
2610	MEDICARE	1,453	1,483	1,212	1,609	1,609	
2800	PUBLIC EMPLOYEES RETIREMENT	21,651	21,730	17,613	23,535	23,535	
4010	OFFICE SUPPLIES	4,125	4,000	4,000	2,000	2,000	
162504	WHALEY SCHOOL ADMIN SUPPORT	178,755	179,244	143,539	195,932	195,932	
1381	PERSONAL LEAVE CLASSIFIED	6,660	3,500	3,500	4,500	4,500	
1701	CUSTODIANS	87,336	84,600	84,848	87,313	87,313	
2100	GROUP LIFE	101	117	117	117	117	
2200	GROUP MEDICAL	29,494	29,495	34,500	37,050	37,050	
2500	WORKERS' COMPENSATION	4,962	4,804	4,627	4,755	4,755	
2550	UNEMPLOYMENT INSURANCE	94	92	123	133	133	
2600	SOCIAL SECURITY	5,669	5,462	5,478	5,692	5,692	
2610	MEDICARE	1,326	1,277	1,281	1,331	1,331	
2800	PUBLIC EMPLOYEES RETIREMENT	18,516	18,612	18,667	19,209	19,209	
3430	MILEAGE & PARKING IN-DISTRICT		25	25	25	25	
3500	HEAT FOR BUILDINGS	23,881	22,500	22,000	24,300	24,300	
3510	WATER & SEWER	4,020	4,300	4,900	4,600	4,600	
3520	ELECTRICITY	83,845	83,846	88,000	73,400	73,400	

1625		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3530	TELEPHONE	29,130	29,400	31,594	31,344	31,344	
3540	REFUSE	11,616	12,300	11,900	14,500	14,500	
4200	CUSTODIAL SUPPLIES	34	50		75	75	
162505	WHALEY SCHOOL O & M	306,684	300,380	311,560	308,344	308,344	
1300	PRINCIPALS	202,981	202,981	209,794	216,857	216,857	
1350	ADDED DAYS CERTIFICATED	6,234	7,465	6,308	7,811	7,811	
2100	GROUP LIFE	234	234	234	234	234	
2200	GROUP MEDICAL	28,320	28,320	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	1,523	1,532	1,571	1,660	1,660	
2550	UNEMPLOYMENT INSURANCE	204	226	312	325	325	
2610	MEDICARE	3,059	2,968	3,133	3,258	3,258	
2700	CERTIFICATED RETIREMENT	26,277	26,432	27,142	28,218	28,218	
3430	MILEAGE & PARKING IN-DISTRICT		200	200	200	200	
162513	WHALEY SCHOOL ADMINISTRATION	268,832	270,358	279,894	291,803	291,803	
PROGRAM Total		4,466,301	4,553,048	4,966,975	5,181,596	5,181,722	

Special Ed. Instruction			PERSONNEL							
Whaley School - 1625			2011-2012		2012-2013		2012-2013		2012-2013	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-4	Microcomputer Specialist	9.00	1.000	48,435	1.000	50,891	1.000	50,891	1.000	50,891
A-6	Intervention Coach	135.00	15.000	616,936	15.000	644,258	15.000	644,258	15.000	644,258
T-13	Administrative Assistant	11.00	1.000	42,221	1.000	43,219	1.000	43,219	1.000	43,219
T-10	Secretary	10.00	1.000	37,836	1.000	38,732	1.000	38,732	1.000	38,732
T-10	IEP Clerical Support Clerk	7.88			0.875	25,028	0.875	25,028	0.875	25,028
T-10	Teacher Assistant	174.38	19.375	592,050	19.375	602,268	19.375	602,268	19.375	602,268
	Extra Help - Classified			4,400		4,400		4,400		4,400
	Principal	21.00	2.000	209,794	2.000	216,857	2.000	216,857	2.000	216,857
	Added Duty - Certificated			7,800		7,800		7,800		7,800
	Added Duty - Classified			7,000		7,000		7,000		7,000
	Department Chairperson			4,500		4,500		4,500		4,500
	Added Days - Certificated			13,196		14,699		14,699		14,699
	Added Days - Classified			2,000		2,000		2,000		2,000
	Special Service Teacher	162.00	18.000	1,173,600	18.000	1,198,800	18.000	1,198,800	18.000	1,198,800
	Counselor	27.00	3.000	195,600	3.000	199,800	3.000	199,800	3.000	199,800
	Substitute Teacher - Classified			33,250		31,500		31,500		31,500
	Personal Leave - Certificated			7,518		5,000		5,000		5,000
	Personal Leave - Classified			17,000		14,500		14,500		14,500
	Custodian	26.50	2.500	84,848	2.500	87,313	2.500	87,313	2.500	87,313
PROGRAM TOTAL		583.76	62.875	3,097,984	63.750	3,198,565	63.750	3,198,565	63.750	3,198,565

COMMENTARY

The total projected enrollment for FY 2012-2013 is 80 students. One 7-hour (0.875 FTE) IEP clerical support position has been added through conversion of a special service teacher position in Special Schools (1670) to meet the program needs for FY 2012-2013.

1625 SPECIAL ED WHALEY SCHOOL	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Purchased Services			
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	2,450	2,450	2,450
TOTAL	2,450	2,450	2,450
3613 OTHER REGISTRATION/MEMBERSHIP			
Mandatory instructional training	500	500	500
TOTAL	500	500	500
Supplies and Materials			
4000 SUPPLIES			
Per student allocation	7,352	7,352	7,352
Other supplies	1,075	1,075	1,075
TOTAL	8,427	8,427	8,427
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment based on the projected need	1,000	1,000	1,000
TOTAL	1,000	1,000	1,000
5415 FURNITURE AND FIXTURES			
Chairs and desks	4,000	4,000	4,000
TOTAL	4,000	4,000	4,000

1638		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPECIAL SVCS SPEECH/LANGUAGE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,345,832	5,856,988	6,077,954	5,995,072	6,068,143	
210	EMPLOYEE BENEFITS	2,594,066	2,501,989	2,689,383	2,663,339	2,736,168	
310	PURCHASED SERVICES	204,933	242,150	165,450	147,500	147,500	
410	SUPPLIES AND MATERIALS	43,516	43,248	46,309	38,852	38,852	
510	CAPITAL OUTLAY	24,587	25,012	25,773	24,344	24,344	
PROGRAM TOTAL		9,212,934	8,669,387	9,004,869	8,869,107	9,015,007	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL SVCS SPEECH/LANGUAGE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	407,587	465,284	366,697	336,595	336,595	
1201	CLERICAL	45,614	45,115	45,739			
1211	EXTRA HELP CLASSIFIED	2,603	7,599	1,700	1,700	1,700	
1220	EXTRA HELP CERTIFICATED	48,553	48,584	42,500	12,500	12,500	
1231	TEACHERS ASSISTANTS	504,701	517,107	541,677	465,394	538,465	
1330	ADDED DUTY CERTIFICATED	35,540	35,575	35,575	35,575	35,575	
1350	ADDED DAYS CERTIFICATED	7,892	8,000	8,000	8,000	8,000	
1360	SPECIAL SERVICE TEACHERS	5,081,247	4,573,660	4,876,960	4,981,680	4,981,680	
1370	SUB TEACHERS CERTIFICATED	64,507	65,074	60,000	60,000	60,000	
1371	SUBSTITUTE TEACHERS	112,025	45,234	51,128	51,128	51,128	
1380	PERSONAL LEAVE CERTIFICATED	23,341	24,556	26,778	26,000	24,500	
1381	PERSONAL LEAVE CLASSIFIED	12,222	21,200	21,200	16,500	18,000	
2100	GROUP LIFE	7,408	7,053	7,038	6,773	7,340	
2200	GROUP MEDICAL	1,489,157	1,492,464	1,647,360	1,655,352	1,705,212	
2500	WORKERS' COMPENSATION	62,592	42,302	43,838	43,990	44,530	
2550	UNEMPLOYMENT INSURANCE	21,318	6,247	8,713	8,663	8,768	
2600	SOCIAL SECURITY	71,321	68,673	66,380	54,022	58,645	
2610	MEDICARE	78,126	79,274	88,130	86,929	87,988	
2700	CERTIFICATED RETIREMENT	647,795	579,925	618,019	631,172	631,172	
2800	PUBLIC EMPLOYEES RETIREMENT	216,349	226,051	209,905	176,438	192,513	
3030	CONTR. SERVICES-INSTRUCTIONAL	172,547	203,200	126,200	112,200	112,200	
3050	EQUIPMENT REPAIR	8,392	9,650	9,950	9,950	9,950	
3220	CONTRACT SVCS, COPIER LEASE	345	300	300	350	350	
3230	ADVERTISING	3,886	4,000	4,000			
3430	MILEAGE & PARKING IN-DISTRICT	19,763	25,000	25,000	25,000	25,000	
4010	OFFICE SUPPLIES	10,736	6,870	7,456	7,456	7,456	
4030	LIBRARY A/V SUPPLIES	1,118					
4040	TEACHING SUPPLIES	31,662	36,378	38,853	31,396	31,396	
5400	EXPENDABLE EQUIPMENT	4,392					
5420	TAGGED EQUIPMENT	19,020	24,344	24,344	24,344	24,344	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,175	668	1,429			
163801	SPEECH/LANGUAGE	9,212,934	8,669,387	9,004,869	8,869,107	9,015,007	
PROGRAM Total		9,212,934	8,669,387	9,004,869	8,869,107	9,015,007	

Special Ed. Instruction Speech - Language - 1638				PERSONNEL					
Range		2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE
T-13	Administrative Assistant		1.000	45,739					
	Extra Help - Classified			1,700		1,700		1,700	
	Extra Help - Certificated			42,500		12,500		12,500	
T-10	Teacher Assistant	165.15	18.750	541,677	15.350	465,394	15.350	465,394	18.350
A-6	Specialist, Related Services	70.20	8.800	366,697	7.800	336,595	7.800	336,595	7.800
	Added Duty - Certificated			35,575		35,575		35,575	
	Added Days - Certificated			8,000		8,000		8,000	
	Special Service Teacher	673.20	74.800	4,876,960	74.800	4,981,680	74.800	4,981,680	74.800
	Substitute Teacher - Classified			51,128		51,128		51,128	
	Substitute Teacher - Certificated			60,000		60,000		60,000	
	Personal Leave - Certificated			26,778		26,000		26,000	
	Personal Leave - Classified			21,200		16,500		16,500	
PROGRAM TOTAL		908.55	103.350	6,077,954	97.950	5,995,072	97.950	5,995,072	100.950
									6,068,143

COMMENTARY

Certificated staffing for Speech/Language is for a projected enrollment of 2,818 of which 2,437 are at elementary and 381 at secondary level. This budget also serves 55 hard of hearing students and provides audiological services to 196 students, as stipulated by their IEPs (Individual Education Plan). 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 services and all additional services in order to meet the IEP's of the students. The following positions have been eliminated for FY 2012-2013: one (1.0 FTE) administrative assistant, three and four-tenths (3.4 FTE) teacher assistants, one (1.0 FTE) related services specialist, and extra help - certificated has been reduced by \$30,000. Based on the needs of the department, three (3.0 FTE) teacher assistants were transferred here from the Psychology (1653) department.

1638		2012 - 2013		COMMENTARY
SPECIAL SVCS SPEECH/LANGUAGE		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Westone, Phonic Ear, Phonak and Audio Enhancement Audio Equipment insurance	22,200	22,200	22,200
	Speech contract with Kids Corps	50,000	50,000	50,000
	Speech contract with Southcentral Foundation	25,000	25,000	25,000
	Private therapist to meet IEP services	15,000	15,000	15,000
	TOTAL	112,200	112,200	112,200
Supplies and Materials				
4000	SUPPLIES			
	Special Education supply amount based on projected need	44,096	38,852	38,852
	TOTAL	44,096	38,852	38,852
Capital Outlay				
5420	TAGGED EQUIPMENT			
	Tagged equipment based on the program needs	24,344	24,344	24,344
	TOTAL	24,344	24,344	24,344

1653		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPECIAL SERVICES PSYCHOLOGY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,701,978	3,439,975	3,495,812	3,484,937	3,360,352	
210	EMPLOYEE BENEFITS	1,357,627	1,346,095	1,466,941	1,443,156	1,338,517	
310	PURCHASED SERVICES	14,173	17,950	17,400	15,500	15,500	
410	SUPPLIES AND MATERIALS	40,161	40,220	40,220	40,220	40,220	
510	CAPITAL OUTLAY	919	1,100	1,100	1,100	1,100	
PROGRAM TOTAL		5,114,858	4,845,340	5,021,473	4,984,913	4,755,689	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL SERVICES PSYCHOLOGY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	105,067	105,067	107,168	107,168	109,311	
1201	CLERICAL	203,436	188,285	202,241	252,112	212,446	
1211	EXTRA HELP CLASSIFIED	126,288	129,575	19,575	70,000	70,000	
1231	TEACHERS ASSISTANTS	103,732	117,852	130,428	86,062		
1330	ADDED DUTY CERTIFICATED	30,534	30,575	28,075	28,075	28,075	
1350	ADDED DAYS CERTIFICATED	7,016	7,100	9,600	9,600	9,600	
1360	SPECIAL SERVICE TEACHERS	3,106,767	2,834,650	2,966,600	2,910,420	2,910,420	
1380	PERSONAL LEAVE CERTIFICATED	11,725	18,371	18,519	13,500	15,000	
1381	PERSONAL LEAVE CLASSIFIED	7,413	8,500	13,606	8,000	5,500	
2100	GROUP LIFE	4,111	3,876	3,953	3,731	3,844	
2200	GROUP MEDICAL	768,223	800,040	897,000	875,874	809,394	
2500	WORKERS' COMPENSATION	26,810	24,847	25,181	25,595	24,682	
2550	UNEMPLOYMENT INSURANCE	3,401	3,669	5,005	5,036	4,856	
2600	SOCIAL SECURITY	29,104	27,541	22,683	25,803	17,853	
2610	MEDICARE	47,276	44,812	49,135	48,978	47,140	
2700	CERTIFICATED RETIREMENT	403,969	373,960	390,797	383,741	384,010	
2800	PUBLIC EMPLOYEES RETIREMENT	74,733	67,350	73,187	74,398	46,738	
3050	EQUIPMENT REPAIR		300				
3220	CONTRACT SVCS, COPIER LEASE	1,453	4,650	4,650	4,000	4,000	
3230	ADVERTISING	2,417	2,500	1,250			
3430	MILEAGE & PARKING IN-DISTRICT	10,303	10,500	11,500	11,500	11,500	
4010	OFFICE SUPPLIES	8,845	5,800	5,800	5,800	5,800	
4030	LIBRARY A/V SUPPLIES	446					
4040	TEACHING SUPPLIES	30,870	34,420	34,420	34,420	34,420	
5400	EXPENDABLE EQUIPMENT	409	1,100	1,100	1,100	1,100	
5420	TAGGED EQUIPMENT	510					
165301	PSYCHOLOGY	5,114,858	4,845,340	5,021,473	4,984,913	4,755,689	
PROGRAM Total		5,114,858	4,845,340	5,021,473	4,984,913	4,755,689	

Special Ed. Instruction										PERSONNEL
Psychology - 1653										
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Director	12.00	1.000	107,168	1.000	107,168	1.000	107,168	1.000	109,311
T-13	Administrative Assistant	11.00	2.000	82,797	2.000	85,478	2.000	85,478	1.000	45,812
T-10	Secretary	30.00	3.000	119,444	3.000	166,634	3.000	166,634	3.000	166,634
T-10	Teacher Assistant		5.125	130,428	3.000	86,062	3.000	86,062		
	Extra Help - Classified			19,575		70,000		70,000		70,000
	Psychologist	393.30	45.500	2,966,600	43.700	2,910,420	43.700	2,910,420	43.700	2,910,420
	Added Duty - Certificated			28,075		28,075		28,075		28,075
	Added Days - Certificated			9,600		9,600		9,600		9,600
	Personal Leave - Certificated			18,519		13,500		13,500		15,000
	Personal Leave - Classified			13,606		8,000		8,000		5,500
PROGRAM TOTAL		446.30	56.625	3,495,812	52.700	3,484,937	52.700	3,484,937	48.700	3,360,352

COMMENTARY

Added days - certificated is for summer assessment of students prior to count date for Gifted program and early entry into kindergarten. The increase of \$50,425 for Extra help - classified has been converted from 9 hours (1.125 FTE) teacher assistants for FY 2012-2013. Four (4.0 FTE) teacher assistant position and four tenths (1.8 FTE) psychologist positions and one (1.0) administrative assistant have been eliminated for FY 2012-2013. The remaining three (3.0 FTE) teacher assistant positions were transferred to the Speech/Language budget (1638).

1653 SPECIAL SERVICES PSYCHOLOGY	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Supplies and 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			
Total of requests for equipment based on the projected need	1,100	1,100	1,100
TOTAL	1,100	1,100	1,100

1655		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPECIAL ED OT/PT PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,804,826	2,442,238	2,456,615	2,420,401	2,420,401	
210	EMPLOYEE BENEFITS	1,039,076	906,531	970,828	955,725	955,935	
310	PURCHASED SERVICES	45,916	63,885	61,900	50,500	50,500	
410	SUPPLIES AND MATERIALS	28,525	30,051	30,050	30,050	30,050	
510	CAPITAL OUTLAY	2,273	4,678	6,918	6,918	6,918	
PROGRAM TOTAL		3,920,616	3,447,383	3,526,311	3,463,594	3,463,804	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL ED OT/PT PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	72,662	68,118	75,839	40,831	40,831	
1211	EXTRA HELP CLASSIFIED	999	1,000	1,000	1,000	1,000	
1231	TEACHERS ASSISTANTS	30,576	30,576	31,026			
1330	ADDED DUTY CERTIFICATED	6,122	6,175	6,175	6,175	6,175	
1350	ADDED DAYS CERTIFICATED	3,443	3,775	3,775	3,775	3,775	
1360	SPECIAL SERVICE TEACHERS	2,586,891	2,229,500	2,282,000	2,311,020	2,311,020	
1370	SUB TEACHERS CERTIFICATED	19,867	35,324	42,000	42,000	42,000	
1371	SUBSTITUTE TEACHERS	6,210	3,000	3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED	18,056	11,970	10,000	10,800	10,800	
1381	PERSONAL LEAVE CLASSIFIED		1,800	1,800	1,800	1,800	
1410	RECRUITMENT INCENTIVE	60,000	51,000				
2100	GROUP LIFE	3,381	2,718	2,736	2,616	2,826	
2200	GROUP MEDICAL	622,332	538,080	592,800	593,334	593,334	
2500	WORKERS' COMPENSATION	20,288	17,728	17,774	17,794	17,794	
2550	UNEMPLOYMENT INSURANCE	2,461	2,618	3,533	3,497	3,497	
2600	SOCIAL SECURITY	6,677	9,641	6,985	2,891	2,891	
2610	MEDICARE	32,395	32,758	35,621	35,096	35,096	
2700	CERTIFICATED RETIREMENT	328,769	281,275	287,869	291,514	291,514	
2800	PUBLIC EMPLOYEES RETIREMENT	22,773	21,713	23,510	8,983	8,983	
3030	CONTR. SERVICES-INSTRUCTIONAL		500	500	500	500	
3050	EQUIPMENT REPAIR	95	1,985				
3230	ADVERTISING	3,400	3,400	3,400			
3430	MILEAGE & PARKING IN-DISTRICT	42,421	58,000	58,000	50,000	50,000	
4010	OFFICE SUPPLIES	2,996	1,750	1,750	1,750	1,750	
4040	TEACHING SUPPLIES	25,478	28,250	28,300	28,300	28,300	
4130	REPAIR PARTS	51	51				
5400	EXPENDABLE EQUIPMENT	918	1,014	2,500	2,500	2,500	
5415	FURNITURE AND FIXTURES	578					
5420	TAGGED EQUIPMENT	777	3,664	4,418	4,418	4,418	
165501	OT/PT PROGRAM	3,920,616	3,447,383	3,526,311	3,463,594	3,463,804	
PROGRAM Total		3,920,616	3,447,383	3,526,311	3,463,594	3,463,804	

Special Ed. Instruction										PERSONNEL
OT/PT Program - 1655										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
A-1	Related Services Technician (COTA)	9.00	2.000	75,839	1.000	40,831	1.000	40,831	1.000	40,831
	Extra Help - Classified			1,000		1,000		1,000		1,000
T-10	Teacher Assistant		0.875	31,026						
	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	312.30	35.000	2,282,000	34.700	2,311,020	34.700	2,311,020	34.700	2,311,020
	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			10,000		10,800		10,800		10,800
	Personal Leave - Classified			1,800		1,800		1,800		1,800
PROGRAM TOTAL		321.30	37.875	2,456,615	35.700	2,420,401	35.700	2,420,401	35.700	2,420,401

COMMENTARY

A total number of 1,283 students are projected to receive services through the OT/PT program this includes: 625 in Occupational Therapy, 186 in Physical Therapy, and 472 in Adapted Physical Education. One (1.0 FTE) related services technician (COTA) position, one 7-hour (0.875 FTE) teacher assistant position, and one three-tenths (0.3 FTE) special service teacher position have been eliminated for FY 2012-2013.

1655 SPECIAL ED OT/PT PROGRAM	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

Supplies and 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	4,418	4,418
TOTAL	4,418	4,418	4,418

1658		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPECIAL ED MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,308,560	6,281,056	6,668,916	6,993,475	6,993,475	
210	EMPLOYEE BENEFITS	3,058,997	3,039,527	3,401,546	3,680,358	3,680,826	
310	PURCHASED SERVICES	586	1,850	25,550	25,550	25,550	
410	SUPPLIES AND MATERIALS	24,427	39,003	40,632	39,398	39,398	
510	CAPITAL OUTLAY	8,581	9,000	6,800	8,300	8,300	
PROGRAM TOTAL		9,401,151	9,370,436	10,143,444	10,747,081	10,747,549	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL ED MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	81,229	81,229				
1211	EXTRA HELP CLASSIFIED	69,281	69,152	35,000	35,000	35,000	
1220	EXTRA HELP CERTIFICATED	6,370	6,370	3,000	3,000	3,000	
1231	TEACHERS ASSISTANTS	1,273,095	1,273,098	1,454,977	1,565,025	1,565,025	
1330	ADDED DUTY CERTIFICATED	120	120	6,000	6,000	6,000	
1340	DEPT CHAIRPERSON	32,850	32,850	33,900	33,900	33,900	
1350	ADDED DAYS CERTIFICATED	9,242	9,242	15,000	15,000	15,000	
1360	SPECIAL SERVICE TEACHERS	4,590,584	4,618,250	4,922,600	5,161,500	5,161,500	
1370	SUB TEACHERS CERTIFICATED	2,610					
1371	SUBSTITUTE TEACHERS	217,222	131,950	137,410	141,050	141,050	
1380	PERSONAL LEAVE CERTIFICATED	13,266	24,795	27,029	15,000	15,000	
1381	PERSONAL LEAVE CLASSIFIED	12,691	34,000	34,000	18,000	18,000	
2100	GROUP LIFE	8,022	7,435	7,539	7,761	8,229	
2200	GROUP MEDICAL	1,900,356	1,904,520	2,191,800	2,401,590	2,401,590	
2500	WORKERS' COMPENSATION	62,317	45,948	48,039	51,438	51,438	
2550	UNEMPLOYMENT INSURANCE	21,647	6,748	9,499	10,106	10,106	
2600	SOCIAL SECURITY	100,382	103,584	103,192	109,063	109,063	
2610	MEDICARE	88,272	86,558	96,208	100,914	100,914	
2700	CERTIFICATED RETIREMENT	582,382	586,782	625,174	655,180	655,180	
2800	PUBLIC EMPLOYEES RETIREMENT	295,619	297,952	320,095	344,306	344,306	
3030	CONTR. SERVICES-INSTRUCTIONAL			24,300	24,300	24,300	
3120	CONTRACTED TRANSPORTATION			300	300	300	
3130	ACTIVITY/FIELD TRIPS		1,000				
3430	MILEAGE & PARKING IN-DISTRICT	586	850	950	950	950	
4010	OFFICE SUPPLIES	500	500	200	500	500	
4020	TEXTBOOKS			500	500	500	
4040	TEACHING SUPPLIES	23,927	38,503	39,932	38,398	38,398	
5400	EXPENDABLE EQUIPMENT	2,974	9,000				
5415	FURNITURE AND FIXTURES	3,360		3,300	3,300	3,300	
5420	TAGGED EQUIPMENT	2,247		3,500	5,000	5,000	
165802	SPECIAL ED MIDDLE INSTRUCTION	9,401,151	9,370,436	10,143,444	10,747,081	10,747,549	
PROGRAM Total		9,401,151	9,370,436	10,143,444	10,747,081	10,747,549	

Special Ed. Instruction										PERSONNEL
Special Education - Middle School - 1658										
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-10	Teacher Assistant	491.63	52.875	1,454,977	54.625	1,565,025	54.625	1,565,025	54.625	1,565,025
	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			33,900		33,900		33,900		33,900
	Added Days - Certificated			15,000		15,000		15,000		15,000
	Special Service Teacher	697.50	75.500	4,922,600	77.500	5,161,500	77.500	5,161,500	77.500	5,161,500
	Substitute Teacher - Classified			137,410		141,050		141,050		141,050
	Personal Leave - Certificated			27,029		15,000		15,000		15,000
	Personal Leave - Classified			34,000		18,000		18,000		18,000
PROGRAM TOTAL		1,189.13	128.375	6,668,916	132.125	6,993,475	132.125	6,993,475	132.125	6,993,475

COMMENTARY

The 54.625 FTE teacher assistant positions equate to 437 hours per week. They represent the following: 35 7-hour positions and 32 6-hour positions. Staffing was increased by one and three-quarters (1.75 FTE) teacher assistants to serve the increased number of intensive needs students. Special service teacher positions have been increased by two (2.0 FTE) - transferred from two (2.0 FTE) special service teachers from the Special Schools (1670) budget. These services support a projected enrollment of 1,174 students of which 83 qualify for intensive funding.

1658		2012 - 2013		COMMENTARY
SPECIAL ED MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Supplies and Materials				
4000	SUPPLIES			
	Special Education supply amount based on projected need	43,356	39,398	39,398
	TOTAL	43,356	39,398	39,398
Capital Outlay				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	3,300	3,300	3,300
	TOTAL	3,300	3,300	3,300
5420	TAGGED EQUIPMENT			
	Tagged equipment based on the program needs	5,000	5,000	5,000
	TOTAL	5,000	5,000	5,000

1660		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	22,510,071	22,882,941	23,491,368	23,309,990	23,278,833	
210	EMPLOYEE BENEFITS	12,477,049	12,539,561	13,670,876	13,966,843	13,956,670	
310	PURCHASED SERVICES	283,253	283,643	297,495	286,806	294,878	
410	SUPPLIES AND MATERIALS	149,460	168,692	138,774	122,703	122,703	
510	CAPITAL OUTLAY	26,564	27,973	31,500	5,000	5,000	
PROGRAM TOTAL		35,446,397	35,902,810	37,630,013	37,691,342	37,658,084	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	105,067	105,067	107,168	107,168	109,311	
1201	CLERICAL	29,516	37,383	33,322	34,611	34,611	
1380	PERSONAL LEAVE CERTIFICATED	1,313	4,600	4,700	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED		2,000	2,000	2,000	2,000	
2100	GROUP LIFE	285	285	290	290	295	
2200	GROUP MEDICAL	28,320	28,320	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	980	1,037	1,021	1,048	1,064	
2550	UNEMPLOYMENT INSURANCE	126	153	203	212	215	
2600	SOCIAL SECURITY	1,794	2,442	2,190	2,270	2,270	
2610	MEDICARE	1,958	571	580	574	2,159	
2700	CERTIFICATED RETIREMENT	13,196	13,196	13,460	13,460	13,729	
2800	PUBLIC EMPLOYEES RETIREMENT	6,493	8,224	7,331	7,614	7,614	
3220	CONTRACT SVCS, COPIER LEASE	1,703	1,000	1,000	2,000	2,000	
3430	MILEAGE & PARKING IN-DISTRICT			1,000	1,000	1,000	
4010	OFFICE SUPPLIES	942	942	4,000	9,000	9,000	
4030	LIBRARY A/V SUPPLIES			2,500	2,000	2,000	
166001	SPECIAL ED ELEM ADMINISTRATION	191,693	205,220	211,965	219,487	223,508	
1181	OTHER PROFESSIONALS CLASSIFIED	42,622	44,805				
1211	EXTRA HELP CLASSIFIED	444,925	444,888	181,650	181,650	181,650	
1220	EXTRA HELP CERTIFICATED	15,037	20,000	20,000	20,000	20,000	
1231	TEACHERS ASSISTANTS	5,871,284	5,871,323	6,224,671	6,249,453	6,249,453	
1330	ADDED DUTY CERTIFICATED	15,950	18,000	18,000	18,000	18,000	
1340	DEPT CHAIRPERSON	154,500	156,000	151,500	151,500	151,500	
1350	ADDED DAYS CERTIFICATED	70,782	70,782	54,000	54,000	54,000	
1351	ADDED DAYS CLASSIFIED	3,061	3,500	3,500	3,500	3,500	
1360	SPECIAL SERVICE TEACHERS	11,249,031	11,548,756	11,964,200	11,688,300	11,655,000	
1371	SUBSTITUTE TEACHERS	721,153	386,834	308,280	308,280	308,280	
1380	PERSONAL LEAVE CERTIFICATED	37,618	62,073	64,000	40,000	40,000	
1381	PERSONAL LEAVE CLASSIFIED	86,521	124,000	100,000	100,000	100,000	
2100	GROUP LIFE	24,606	22,059	21,945	21,135	22,113	
2200	GROUP MEDICAL	6,529,500	6,578,226	7,277,400	7,487,310	7,479,000	
2500	WORKERS' COMPENSATION	184,372	135,629	137,591	138,006	137,760	
2550	UNEMPLOYMENT INSURANCE	63,977	19,860	27,129	27,187	27,139	
2600	SOCIAL SECURITY	438,276	430,346	423,962	424,259	424,259	
2610	MEDICARE	254,546	256,312	274,605	270,616	270,133	
2700	CERTIFICATED RETIREMENT	1,439,793	1,481,268	1,530,775	1,496,122	1,491,940	
2800	PUBLIC EMPLOYEES RETIREMENT	1,298,391	1,302,319	1,370,198	1,375,650	1,375,650	

1660		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3030	CONTR. SERVICES-INSTRUCTIONAL	5,300	5,301	10,000	10,000	10,000	
3050	EQUIPMENT REPAIR	466	466				
3130	ACTIVITY/FIELD TRIPS	1,753	1,754	1,500	1,500	1,500	
3430	MILEAGE & PARKING IN-DISTRICT	8,253	9,000	9,000	9,000	9,000	
3530	TELEPHONE	8,306	8,650	8,245	8,306	8,306	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,279	2,279	12,000			
3613	OTHER REGISTRATION/MEMBERSHIP	1,790	1,790	750	1,000	1,000	
4010	OFFICE SUPPLIES	6,740	9,000	9,000			
4020	TEXTBOOKS	55,090	56,100				
4040	TEACHING SUPPLIES	86,688	102,650	123,274	111,703	111,703	
5400	EXPENDABLE EQUIPMENT	4,772	10,836	6,500	5,000	5,000	
5415	FURNITURE AND FIXTURES	3,413	5,500	5,000			
5420	TAGGED EQUIPMENT	827	11,637	20,000			
5460	OTHER CAPITAL OUTLAY EXPENSE	1,490					
5470	CAPITAL EQUIPMENT	16,062					
166002	SPECIAL ED ELEM INSTRUCTION	29,149,174	29,201,943	30,358,675	30,201,477	30,155,886	
3200	RENTAL-LAND & BUILDINGS	234,000	234,000	234,000	234,000	242,072	
166004	SPECIAL ED ELEM O&M	234,000	234,000	234,000	234,000	242,072	
1181	OTHER PROFESSIONALS CLASSIFIED	42,622	42,622				
1191	TECHNICAL CLASSIFIED	45,987	47,007				
1211	EXTRA HELP CLASSIFIED	32,998	32,998	10,750	10,750	10,750	
1220	EXTRA HELP CERTIFICATED		1,500	1,500	1,500	1,500	
1231	TEACHERS ASSISTANTS	1,311,361	1,311,367	1,512,927	1,563,078	1,563,078	
1350	ADDED DAYS CERTIFICATED		14,000	14,000	14,000	14,000	
1360	SPECIAL SERVICE TEACHERS	2,151,202	2,420,600	2,608,000	2,664,000	2,664,000	
1371	SUBSTITUTE TEACHERS	59,183	63,840	67,200	67,200	67,200	
1380	PERSONAL LEAVE CERTIFICATED	4,343	12,996	10,000	8,000	8,000	
1381	PERSONAL LEAVE CLASSIFIED	13,995	36,000	30,000	20,000	20,000	
2100	GROUP LIFE	5,360	5,091	5,025	5,025	5,265	
2200	GROUP MEDICAL	1,434,667	1,444,320	1,684,800	1,778,340	1,778,340	
2500	WORKERS' COMPENSATION	26,523	29,768	30,639	31,929	31,929	
2550	UNEMPLOYMENT INSURANCE	3,509	4,396	6,090	6,284	6,284	
2600	SOCIAL SECURITY	91,311	104,718	100,587	102,984	102,984	
2610	MEDICARE	50,831	57,016	61,688	63,054	63,054	
2700	CERTIFICATED RETIREMENT	270,191	305,786	329,323	336,357	336,357	
2800	PUBLIC EMPLOYEES RETIREMENT	308,044	308,219	332,844	343,877	343,877	
3430	MILEAGE & PARKING IN-DISTRICT	19,403	19,403	20,000	20,000	20,000	
166006	SPECIAL ED ELEM PRESCHOOL	5,871,530	6,261,647	6,825,373	7,036,378	7,036,618	
PROGRAM Total		35,446,397	35,902,810	37,630,013	37,691,342	37,658,084	

Special Ed. Instruction										PERSONNEL
Special Education - Elementary - 1660										2012-2013
Range			2011-2012		2012-2013		2012-2013			2012-2013
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	Director, Elementary Special Education	12.00	1.000	107,168	1.000	107,168	1.000	107,168	1.000	109,311
T-13	Administrative Assistant	12.00	1.000	33,322	1.000	34,611	1.000	34,611	1.000	34,611
T-10	Teacher Assistant Elementary	1,950.75	223.250	6,224,671	216.750	6,249,453	216.750	6,249,453	216.750	6,249,453
T-10	Teacher Assistant Preschool	495.00	55.000	1,512,927	55.000	1,563,078	55.000	1,563,078	55.000	1,563,078
	Extra Help - Classified			192,400		192,400		192,400		192,400
	Extra Help - Certificated			21,500		21,500		21,500		21,500
	Added Duty - Certificated			18,000		18,000		18,000		18,000
	Department Chairperson			151,500		151,500		151,500		151,500
	Added Days - Certificated			68,000		68,000		68,000		68,000
	Added Days - Classified			3,500		3,500		3,500		3,500
	Special Service Teacher Elementary	1,575.00	183.500	11,964,200	175.500	11,688,300	175.500	11,688,300	175.000	11,655,000
	Special Service Teacher Preschool	360.00	40.000	2,608,000	40.000	2,664,000	40.000	2,664,000	40.000	2,664,000
	Substitute Teacher - Classified			375,480		375,480		375,480		375,480
	Personal Leave - Certificated			78,700		51,000		51,000		51,000
	Personal Leave - Classified			132,000		122,000		122,000		122,000
PROGRAM TOTAL		4,404.75	503.750	23,491,368	489.250	23,309,990	489.250	23,309,990	488.750	23,278,833

COMMENTARY

Staffing levels are to support a projected enrollment of 3,524 students with disabilities in the elementary schools of which 323 qualify for intensive needs. The 271.75 FTE teacher assistant positions equate to 2,174 hours per week.

Extra help - certificated is for homebound students and hospital settings as well as interim alternative educational settings. Added duty - certificated is for IEP meetings. Added days - certificated is for teacher consulting and training before the school opening and after the school closing.

Eight (8.0 FTE) special service teacher positions and six and one-half (6.5 FTE) teacher assistant positions have been reduced for FY 2012-2013. One-half (.5 FTE) special service teacher elementary has been transferred to the Assessment & Evaluation budget (1038) and converted to testing coordinator (.5 FTE).

1660 SPECIAL ED ELEMENTARY SCHOOL	2012 - 2013		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	234,000	234,000	242,072
TOTAL	234,000	234,000	242,072
Supplies and Materials			
4000 SUPPLIES			
Special Education supply amount based on projected need	122,703	122,703	122,703
TOTAL	122,703	122,703	122,703
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment based on the projected need	5,000	5,000	5,000
TOTAL	5,000	5,000	5,000

1663		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,604,815	1,660,802	1,850,091	1,889,844	1,889,844	
210	EMPLOYEE BENEFITS	864,788	909,175	1,051,829	1,091,575	1,091,647	
310	PURCHASED SERVICES	104,323	94,516	110,894	88,444	88,444	
410	SUPPLIES AND MATERIALS	13,134	14,132	8,054	8,634	8,634	
510	CAPITAL OUTLAY	167	167				
PROGRAM TOTAL		2,587,227	2,678,792	3,020,868	3,078,497	3,078,569	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	66,738	72,924	171,123	72,188	72,188	
1211	EXTRA HELP CLASSIFIED	5,418	5,419	3,650	3,650	3,650	
1220	EXTRA HELP CERTIFICATED		2,000	2,000	2,000	2,000	
1231	TEACHERS ASSISTANTS	423,449	423,488	484,410	476,648	476,648	
1310	ELEMENTARY TEACHERS	284,378	318,500	326,000	333,000	333,000	
1330	ADDED DUTY CERTIFICATED	400	837	2,300	2,300	2,300	
1331	ADDED DUTY CLASSIFIED	1,287	1,288				
1340	DEPT CHAIRPERSON		4,500	4,500	4,500	4,500	
1350	ADDED DAYS CERTIFICATED	10,562	10,563	8,700	8,700	8,700	
1351	ADDED DAYS CLASSIFIED		1,000	1,000	1,000	1,000	
1360	SPECIAL SERVICE TEACHERS	389,227	445,900	456,400	466,200	466,200	
1371	SUBSTITUTE TEACHERS	68,266	20,160	20,160	20,160	20,160	
1380	PERSONAL LEAVE CERTIFICATED	1,622	4,446	4,296	2,500	2,500	
1381	PERSONAL LEAVE CLASSIFIED	4,579	12,100	12,100	4,500	4,500	
2100	GROUP LIFE	1,584	1,631	1,927	1,657	1,729	
2200	GROUP MEDICAL	405,633	410,640	514,800	498,600	498,600	
2500	WORKERS' COMPENSATION	9,098	10,207	10,761	10,275	10,275	
2550	UNEMPLOYMENT INSURANCE	1,221	1,525	2,132	2,019	2,019	
2600	SOCIAL SECURITY	34,812	39,172	43,055	35,845	35,845	
2610	MEDICARE	17,755	19,427	21,636	20,196	20,196	
2700	CERTIFICATED RETIREMENT	86,064	98,075	100,216	102,326	102,326	
2800	PUBLIC EMPLOYEES RETIREMENT	102,798	109,714	144,437	120,964	120,964	
3050	EQUIPMENT REPAIR	68	250	250	250	250	
3130	ACTIVITY/FIELD TRIPS	2,841	3,000	3,000	3,000	3,000	
3220	CONTRACT SVCS, COPIER LEASE	1,461	1,370	1,100	1,100	1,100	
3430	MILEAGE & PARKING IN-DISTRICT	395	866	1,800	1,800	1,800	
3613	OTHER REGISTRATION/MEMBERSHIP		400	400			
4040	TEACHING SUPPLIES	8,799	8,799	6,654	7,084	7,084	
4050	HEALTH SUPPLIES	425	426	300	450	450	
5400	EXPENDABLE EQUIPMENT	167	167				
166301	MT ILIAMNA SCHOOL	1,929,047	2,028,794	2,349,107	2,202,912	2,202,984	
1191	TECHNICAL CLASSIFIED	122,068	124,625	125,196	274,191	274,191	
2100	GROUP LIFE	288	374	293	642	642	
2200	GROUP MEDICAL	47,200	56,640	46,800	99,720	99,720	
2500	WORKERS' COMPENSATION	889	1,162	910	2,026	2,026	
2550	UNEMPLOYMENT INSURANCE	120	172	181	396	396	
2600	SOCIAL SECURITY	7,476	9,897	7,762	17,000	17,000	

1663		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	1,748	2,315	1,815	3,976	3,976	
2800	PUBLIC EMPLOYEES RETIREMENT	26,855	27,418	27,543	60,322	60,322	
166302	MT ILIAMNA SUPPORT STUDENTS	206,644	222,603	210,500	458,273	458,273	
1201	CLERICAL	50,680	50,208	56,540	37,343	37,343	
1211	EXTRA HELP CLASSIFIED		500	500	500	500	
1381	PERSONAL LEAVE CLASSIFIED	3,904	1,000	1,000	1,000	1,000	
2100	GROUP LIFE	65	78	78	39	39	
2200	GROUP MEDICAL	27,252	28,320	27,300	16,620	16,620	
2500	WORKERS' COMPENSATION	369	369	415	280	280	
2550	UNEMPLOYMENT INSURANCE	54	55	82	56	56	
2600	SOCIAL SECURITY	3,341	3,206	3,598	2,408	2,408	
2610	MEDICARE	781	750	842	563	563	
2800	PUBLIC EMPLOYEES RETIREMENT	10,994	11,046	12,439	8,215	8,215	
3430	MILEAGE & PARKING IN-DISTRICT		150	150	150	150	
4010	OFFICE SUPPLIES	3,810	4,807	1,000	1,000	1,000	
166303	MT ILIAMNA ADMIN SUPPORT	101,250	100,489	103,944	68,174	68,174	
1381	PERSONAL LEAVE CLASSIFIED	9,229	2,000	4,000	7,000	7,000	
1701	CUSTODIANS	71,518	67,854	70,562	72,459	72,459	
2100	GROUP LIFE	78	78	78	78	78	
2200	GROUP MEDICAL	24,720	24,720	27,600	29,640	29,640	
2500	WORKERS' COMPENSATION	4,066	3,858	3,848	3,946	3,946	
2550	UNEMPLOYMENT INSURANCE	78	73	102	115	115	
2600	SOCIAL SECURITY	4,818	4,331	4,623	4,926	4,926	
2610	MEDICARE	1,127	1,013	1,081	1,152	1,152	
2800	PUBLIC EMPLOYEES RETIREMENT	15,659	14,928	15,524	15,941	15,941	
3500	HEAT FOR BUILDINGS	33,329	33,330	34,500	34,900	34,900	
3510	WATER & SEWER	20,628	8,900	11,900	3,100	3,100	
3520	ELECTRICITY	29,131	29,400	37,500	25,300	25,300	
3530	TELEPHONE	12,559	12,900	15,494	15,244	15,244	
3540	REFUSE	3,911	3,950	4,800	3,600	3,600	
4200	CUSTODIAL SUPPLIES	100	100	100	100	100	
166304	MT ILIAMNA OPS & MAINTENANCE	230,951	207,435	231,712	217,501	217,501	
1300	PRINCIPALS	90,177	90,177	94,281	98,570	98,570	
1350	ADDED DAYS CERTIFICATED	1,313	1,313	1,373	1,435	1,435	
2100	GROUP LIFE	117	117	117	117	117	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	666	666	695	739	739	

1663		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	86	98	138	145	145	
2610	MEDICARE	1,325	1,449	1,387	1,450	1,450	
2700	CERTIFICATED RETIREMENT	11,491	11,491	12,014	12,561	12,561	
166313	MT ILIAMNA ADMINISTRATION	119,335	119,471	125,605	131,637	131,637	
PROGRAM Total		2,587,227	2,678,792	3,020,868	3,078,497	3,078,569	

Special Ed. Instruction										PERSONNEL
Mt. Iliamna School - 1663										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	FTE	<u>REVISED</u>	FTE	<u>PRELIMINARY</u>	FTE	<u>PROPOSED</u>	FTE	<u>ADOPTED</u>
	Principal	10.00	1.000	94,281	1.000	98,570	1.000	98,570	1.000	98,570
A-6	Intervention Coach	54.00	5.000	226,545	6.000	274,191	6.000	274,191	6.000	274,191
A-11	Coordinator Sp Ed Clinical Intervention	10.00	1.000	69,774	1.000	72,188	1.000	72,188	1.000	72,188
T-13	Administrative Assistant	10.00	1.000	37,361	1.000	37,343	1.000	37,343	1.000	37,343
T-10	Secretary		0.750	19,179						
T-10	Teacher Assistant	143.44	16.875	484,410	15.938	476,648	15.938	476,648	15.938	476,648
	Elementary Teachers	45.00	5.000	326,000	5.000	333,000	5.000	333,000	5.000	333,000
	Extra Help - Classified			4,150		4,150		4,150		4,150
	Extra Help - Certificated			2,000		2,000		2,000		2,000
	Added Duty - Certificated			2,300		2,300		2,300		2,300
	Department Chairperson			4,500		4,500		4,500		4,500
	Added Days - Certificated			10,073		10,135		10,135		10,135
	Added Days - Classified			1,000		1,000		1,000		1,000
	Special Service Teacher	63.00	7.000	456,400	7.000	466,200	7.000	466,200	7.000	466,200
	Substitute Teacher - Classified			20,160		20,160		20,160		20,160
	Personal Leave - Certificated			4,296		2,500		2,500		2,500
	Personal Leave - Classified			17,100		12,500		12,500		12,500
	Custodian	20.50	2.000	70,562	2.000	72,459	2.000	72,459	2.000	72,459
PROGRAM TOTAL		355.94	39.625	1,850,091	38.938	1,889,844	38.938	1,889,844	38.938	1,889,844

COMMENTARY

The total projected enrollment for Mt. Iliamna is 53 students. One (1.0 FTE) intervention coach position has been converted from one 6-hour (0.75) FTE secretary position and one 7.5-hour (0.937 FTE) teacher assistant position for FY 2012-2013. 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		2012 - 2013		COMMENTARY
MT ILIAMNA SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	1,100	1,100	1,100
	TOTAL	1,100	1,100	1,100
3500	UTILITIES FOR BUILDINGS			
	Utilities	82,144	82,144	82,144
	TOTAL	82,144	82,144	82,144
Supplies and Materials				
4000	SUPPLIES			
	Per student allocation	8,084	8,084	8,084
	Other supplies	550	550	550
	TOTAL	8,634	8,634	8,634

1665		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	8,853,493	8,928,905	9,460,541	9,899,412	9,901,555	
210	EMPLOYEE BENEFITS	4,326,138	4,412,654	4,862,347	5,210,639	5,213,159	
310	PURCHASED SERVICES	49,733	53,658	44,067	46,567	46,567	
410	SUPPLIES AND MATERIALS	36,802	53,241	58,866	50,287	50,287	
510	CAPITAL OUTLAY	12,358	12,340	7,000	11,500	11,500	
PROGRAM TOTAL		13,278,524	13,460,798	14,432,821	15,218,405	15,223,068	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	105,067	105,067	107,168	107,168	109,311	
1201	CLERICAL	220,193	226,630	234,580	243,870	243,870	
1211	EXTRA HELP CLASSIFIED	1,200					
1360	SPECIAL SERVICE TEACHERS	30,621					
1380	PERSONAL LEAVE CERTIFICATED	379	4,200	4,300	4,300	4,300	
1381	PERSONAL LEAVE CLASSIFIED	83	2,000	1,555	1,600	1,600	
2100	GROUP LIFE	641	558	563	563	568	
2200	GROUP MEDICAL	148,916	141,600	156,000	166,200	166,200	
2500	WORKERS' COMPENSATION	2,600	2,415	2,485	2,594	2,610	
2550	UNEMPLOYMENT INSURANCE	341	357	494	516	519	
2600	SOCIAL SECURITY	13,436	14,175	14,640	15,219	15,219	
2610	MEDICARE	5,041	3,315	3,486	3,622	5,207	
2700	CERTIFICATED RETIREMENT	17,042	13,196	13,460	13,460	13,729	
2800	PUBLIC EMPLOYEES RETIREMENT	48,509	49,859	51,608	53,651	53,651	
3430	MILEAGE & PARKING IN-DISTRICT	28		1,000	1,000	1,000	
3530	TELEPHONE	3,027	4,600	3,517	3,517	3,517	
3613	OTHER REGISTRATION/MEMBERSHIP	6,559	6,608	500	3,000	3,000	
4010	OFFICE SUPPLIES	4,011	4,000	4,000	4,000	4,000	
166501	SPECIAL ED SEC ADMINISTRATION	607,694	578,580	599,356	624,280	628,301	
1181	OTHER PROFESSIONALS CLASSIFIED	164,175	175,445				
1191	TECHNICAL CLASSIFIED	47,838	47,007				
1211	EXTRA HELP CLASSIFIED	95,502	73,561				
1220	EXTRA HELP CERTIFICATED			3,000	3,000	3,000	
1231	TEACHERS ASSISTANTS	1,610,534	1,610,541	1,886,196	2,041,184	2,041,184	
1330	ADDED DUTY CERTIFICATED	1,137	1,138	4,600	4,600	4,600	
1340	DEPT CHAIRPERSON	43,350	43,350	46,500	46,500	46,500	
1350	ADDED DAYS CERTIFICATED	48,380	48,381	61,990	61,990	61,990	
1360	SPECIAL SERVICE TEACHERS	5,333,054	5,047,702	5,542,000	5,794,200	5,794,200	
1370	SUB TEACHERS CERTIFICATED	5,970	9,000	9,000	9,000	9,000	
1371	SUBSTITUTE TEACHERS	180,225	214,225	168,000	171,500	171,500	
1380	PERSONAL LEAVE CERTIFICATED	23,174	27,189	30,430	25,000	25,000	
1381	PERSONAL LEAVE CLASSIFIED	52,398	44,650	50,000	50,000	50,000	
2100	GROUP LIFE	9,812	8,971	8,850	9,072	9,594	
2200	GROUP MEDICAL	2,341,818	2,343,480	2,667,600	2,891,880	2,891,880	
2500	WORKERS' COMPENSATION	74,686	54,595	56,134	60,095	60,095	
2550	UNEMPLOYMENT INSURANCE	25,935	7,990	11,090	11,859	11,859	
2600	SOCIAL SECURITY	134,077	147,205	130,646	140,286	140,286	

1665		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	97,427	101,941	112,451	118,327	118,327	
2700	CERTIFICATED RETIREMENT	675,511	648,196	710,279	741,956	741,956	
2800	PUBLIC EMPLOYEES RETIREMENT	413,683	413,684	414,963	449,060	449,060	
3030	CONTR. SERVICES-INSTRUCTIONAL	18,748	18,750	10,000	10,000	10,000	
3050	EQUIPMENT REPAIR		50	50	50	50	
3120	CONTRACTED TRANSPORTATION	4,282	4,350	4,500	4,500	4,500	
3130	ACTIVITY/FIELD TRIPS		800	6,000	6,000	6,000	
3220	CONTRACT SVCS, COPIER LEASE	2,204	3,000	3,000	3,000	3,000	
3430	MILEAGE & PARKING IN-DISTRICT	14,274	15,000	15,000	15,000	15,000	
4020	TEXTBOOKS	1,517					
4040	TEACHING SUPPLIES	31,274	49,241	54,866	46,287	46,287	
5400	EXPENDABLE EQUIPMENT	1,079	9,500	3,500	3,500	3,500	
5415	FURNITURE AND FIXTURES	834	2,500	3,500	3,000	3,000	
5420	TAGGED EQUIPMENT	1,614	340		5,000	5,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	750					
5470	CAPITAL EQUIPMENT	8,081					
166502	SPECIAL ED SEC INSTRUCTION	11,463,343	11,171,782	12,014,145	12,725,846	12,726,368	
1380	PERSONAL LEAVE CERTIFICATED		2,907	3,222	1,000	1,000	
1400	COUNSELORS	90,963	541,450	586,800	599,400	599,400	
2100	GROUP LIFE	136	612	648	648	702	
2200	GROUP MEDICAL	28,320	120,360	140,400	149,580	149,580	
2500	WORKERS' COMPENSATION	662	3,942	4,266	4,430	4,430	
2550	UNEMPLOYMENT INSURANCE	81	582	848	868	868	
2610	MEDICARE	1,296	7,851	8,555	8,706	8,706	
2700	CERTIFICATED RETIREMENT	11,425	68,006	73,702	75,285	75,285	
3430	MILEAGE & PARKING IN-DISTRICT	79					
166503	SPECIAL ED SEC SUPPORT STUDNTS	132,962	745,710	818,441	839,917	839,971	
1380	PERSONAL LEAVE CERTIFICATED	1,762	3,762	4,000	2,500	2,500	
1390	CAREER TECHNOLOGY ED TEACHERS	797,488	700,700	717,200	732,600	732,600	
2100	GROUP LIFE	858	792	792	792	858	
2200	GROUP MEDICAL	155,760	155,760	171,600	182,820	182,820	
2500	WORKERS' COMPENSATION	5,806	5,101	5,214	5,414	5,414	
2550	UNEMPLOYMENT INSURANCE	737	753	1,036	1,062	1,062	
2610	MEDICARE	11,418	9,350	10,457	10,659	10,659	
2700	CERTIFICATED RETIREMENT	100,164	88,008	90,080	92,015	92,015	
3430	MILEAGE & PARKING IN-DISTRICT	532	500	500	500	500	
166506	SPECIAL ED SEC VOC EDUCATION	1,074,525	964,726	1,000,879	1,028,362	1,028,428	
PROGRAM Total		13,278,524	13,460,798	14,432,821	15,218,405	15,223,068	

Special Ed. Instruction										PERSONNEL
Special Education - High School - 1665										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
	Director - Secondary Special Education	12.00	1.000	107,168	1.000	107,168	1.000	107,168	1.000	109,311
T-13	Administrative Assistant	12.00	1.000	38,019	1.000	37,415	1.000	37,415	1.000	37,415
T-10	IEP Clerical Support Clerk	63.00	7.000	196,561	7.000	206,455	7.000	206,455	7.000	206,455
T-10	Teacher Assistant	645.75	70.000	1,886,196	71.750	2,041,184	71.750	2,041,184	71.750	2,041,184
	Extra Help - Certificated			3,000		3,000		3,000		3,000
	Added Duty - Certificated			4,600		4,600		4,600		4,600
	Department Chairperson			46,500		46,500		46,500		46,500
	Added Days - Certificated			61,990		61,990		61,990		61,990
	Special Service Teacher	783.00	85.000	5,542,000	87.000	5,794,200	87.000	5,794,200	87.000	5,794,200
	Counselors	81.00	9.000	586,800			9.000	599,400	9.000	599,400
	Career Technology Ed Teacher	99.00	11.000	717,200	11.000	732,600	11.000	732,600	11.000	732,600
	Substitute Teacher - Certificated			9,000		9,000		9,000		9,000
	Substitute Teacher - Classified			168,000		171,500		171,500		171,500
	Personal Leave - Certificated			41,952		31,800		32,800		32,800
	Personal Leave - Classified			51,555		51,600		51,600		51,600
PROGRAM TOTAL		1,695.75	184.000	9,460,541	178.750	9,299,012	187.750	9,899,412	187.750	9,901,555

COMMENTARY

One and three-quarters (1.75 FTE) teacher assistant positions have been added to meet the program needs. The 71.75 FTE teacher assistant positions equate to 574 hours per week, representing the following: 58 7-hour positions and 28 6-hour positions. Two (2.0 FTE) special service teacher positions have been transferred from Special Schools (1670) budget for FY 2012-2013.

Added days - certificated is 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 1,600 of which 112 qualify for intensive funding. This includes 1,452 students in high schools and 148 students in secondary alternative schools.

Nine (9.0 FTE) counselor positions were reinstated by the school board.

1665 SPECIAL ED HIGH SCHOOL	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Purchased Services			
3030 CONTR. SERVICES-INSTRUCTIONAL			
Contract teacher training for Transmath, Unique Learning Systems and Why Try	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 and Materials			
4000 SUPPLIES			
Special Education supply amount based on projected need	50,287	50,287	50,287
TOTAL	50,287	50,287	50,287
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment based on the projected need	3,500	3,500	3,500
TOTAL	3,500	3,500	3,500
5415 FURNITURE AND FIXTURES			
Furniture and fixtures based on projected need	3,000	3,000	3,000
TOTAL	3,000	3,000	3,000
5420 TAGGED EQUIPMENT			
Tagged equipment based on the program needs	5,000	5,000	5,000
TOTAL	5,000	5,000	5,000

1666		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPECIAL ED OUTREACH		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	135,890	140,265	170,565	140,540	140,540	
210	EMPLOYEE BENEFITS	71,259	83,102	93,779	85,117	85,129	
310	PURCHASED SERVICES	139	450	450	450	450	
410	SUPPLIES AND MATERIALS	1,358	1,378	2,000	2,000	2,000	
PROGRAM TOTAL		208,646	225,195	266,794	228,107	228,119	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL ED OUTREACH		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1231	TEACHERS ASSISTANTS	31,242	36,686	38,165	38,440	38,440	
1360	SPECIAL SERVICE TEACHERS	102,531	101,895	130,400	99,900	99,900	
1380	PERSONAL LEAVE CERTIFICATED	987	684	800	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	1,130	1,000	1,200	1,200	1,200	
2100	GROUP LIFE	226	222	222	222	234	
2200	GROUP MEDICAL	41,300	56,640	62,400	58,170	58,170	
2500	WORKERS' COMPENSATION	974	1,009	1,225	1,022	1,022	
2550	UNEMPLOYMENT INSURANCE	132	149	244	203	203	
2600	SOCIAL SECURITY	3,917	2,337	2,441	2,458	2,458	
2610	MEDICARE	1,949	1,876	2,473	2,038	2,038	
2700	CERTIFICATED RETIREMENT	9,024	12,798	16,378	12,547	12,547	
2800	PUBLIC EMPLOYEES RETIREMENT	13,737	8,071	8,396	8,457	8,457	
3220	CONTRACT SVCS, COPIER LEASE	139	450	450	450	450	
4010	OFFICE SUPPLIES	180	200	200	200	200	
4040	TEACHING SUPPLIES	1,178	1,178	1,800	1,800	1,800	
166601	OUTREACH SPECIAL EDUCATION	208,646	225,195	266,794	228,107	228,119	
PROGRAM Total		208,646	225,195	266,794	228,107	228,119	

Special Ed. Instruction										PERSONNEL
Special Education - Outreach - 1666										2012-2013
Range		2011-2012		2012-2013		2012-2013		2012-2013		ADOPTED
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
CLASSIFICATION		Months	FTE	FTE		FTE		FTE		
T-10	Special Service Teacher	13.50	2.000	130,400	1.500	99,900	1.500	99,900	1.500	99,900
	Teacher Assistants	14.63	1.625	38,165	1.625	38,440	1.625	38,440	1.625	38,440
	Personal Leave - Certificated			800		1,000		1,000		1,000
	Personal Leave - Classified			1,200		1,200		1,200		1,200
PROGRAM TOTAL		28.13	3.625	170,565	3.125	140,540	3.125	140,540	3.125	140,540

COMMENTARY

The total number of students projected (average enrollment) of the Outreach program is 12 of which 4 qualify for intensive needs. Special service teacher positions have been reduced by one-half (0.5 FTE) for FY 2012-2013.

1666 SPECIAL ED OUTREACH	2012 - 2013		COMMENTARY
	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 and Materials			
4000 SUPPLIES			
Office supplies	200	200	200
Teaching supplies	1,800	1,800	1,800
TOTAL	2,000	2,000	2,000

1667		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,380,736	1,291,509	1,445,938	1,537,290	1,516,518	
210	EMPLOYEE BENEFITS	772,998	778,128	868,094	936,568	930,295	
310	PURCHASED SERVICES	302,288	317,984	309,783	310,870	310,870	
410	SUPPLIES AND MATERIALS	16,783	17,700	17,002	18,981	18,981	
510	CAPITAL OUTLAY	2,060	2,297	5,554	3,480	3,480	
PROGRAM TOTAL		2,474,865	2,407,618	2,646,371	2,807,189	2,780,144	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	71,408	85,244				
1211	EXTRA HELP CLASSIFIED	11,985	12,000	12,000	12,000	12,000	
1231	TEACHERS ASSISTANTS	484,388	479,421	482,036	483,595	503,405	
1340	DEPT CHAIRPERSON	2,250	4,500	4,500	4,500	4,500	
1360	SPECIAL SERVICE TEACHERS	453,476	382,200	521,600	599,400	599,400	
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	59,558	48,369	21,140	21,140	21,140	
1380	PERSONAL LEAVE CERTIFICATED	1,678	2,052	2,864	1,800	1,800	
1381	PERSONAL LEAVE CLASSIFIED	3,709	6,000	3,000	2,800	3,300	
2100	GROUP LIFE	1,519	1,372	1,278	1,350	1,443	
2200	GROUP MEDICAL	423,969	424,800	452,400	498,600	515,220	
2500	WORKERS' COMPENSATION	7,887	7,171	7,570	8,281	8,428	
2550	UNEMPLOYMENT INSURANCE	1,048	1,053	1,498	1,626	1,655	
2600	SOCIAL SECURITY	38,252	39,124	32,127	32,211	33,470	
2610	MEDICARE	14,441	13,864	15,118	16,251	16,545	
2700	CERTIFICATED RETIREMENT	57,279	45,223	66,078	75,850	75,850	
2800	PUBLIC EMPLOYEES RETIREMENT	117,671	124,226	106,048	106,391	110,749	
3050	EQUIPMENT REPAIR	302	302	270	270	270	
3120	CONTRACTED TRANSPORTATION	1,980	2,000	3,000	3,000	3,000	
3220	CONTRACT SVCS, COPIER LEASE	1,345	1,532	1,100	1,100	1,100	
3430	MILEAGE & PARKING IN-DISTRICT	20,262	20,000	24,000	24,000	24,000	
4020	TEXTBOOKS	456	500	500	400	400	
4040	TEACHING SUPPLIES	5,316	6,473	13,022	14,201	14,201	
5400	EXPENDABLE EQUIPMENT	1,691	1,743		2,080	2,080	
5415	FURNITURE AND FIXTURES			5,000			
5420	TAGGED EQUIPMENT				1,400	1,400	
5460	OTHER CAPITAL OUTLAY EXPENSE	369	554	554			
166701	ALTERNATIVE CAREER EDUCATION	1,782,269	1,709,723	1,776,703	1,912,246	1,955,356	
1380	PERSONAL LEAVE CERTIFICATED	1,452	1,368	1,074	1,500	1,500	
1390	CAREER TECHNOLOGY ED TEACHERS	248,095	228,154	195,600	199,800	199,800	
2100	GROUP LIFE	268	288	216	216	234	
2200	GROUP MEDICAL	48,616	56,640	46,800	49,860	49,860	
2500	WORKERS' COMPENSATION	1,806	1,855	1,422	1,477	1,477	
2550	UNEMPLOYMENT INSURANCE	236	274	283	291	291	
2610	MEDICARE	2,514	3,400	2,852	2,919	2,919	
2700	CERTIFICATED RETIREMENT	31,161	32,003	24,567	25,095	25,095	
3010	CONT.SERVICES - ADMINISTRATION	33	50				

1667		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4040	TEACHING SUPPLIES	5,523	5,097				
166702	ALT CAREER VOC EDUCATION	339,704	329,129	272,814	281,158	281,176	
1191	TECHNICAL CLASSIFIED			44,557	37,831	37,831	
2100	GROUP LIFE			104	89	89	
2200	GROUP MEDICAL			15,600	16,620	16,620	
2500	WORKERS' COMPENSATION			324	280	280	
2550	UNEMPLOYMENT INSURANCE			64	55	55	
2600	SOCIAL SECURITY			2,763	2,346	2,346	
2610	MEDICARE			646	549	549	
2800	PUBLIC EMPLOYEES RETIREMENT			9,803	8,323	8,323	
4050	HEALTH SUPPLIES	1,330	1,550	300	300	300	
166703	ALT CAREER ED SUPPT STUDENTS	1,330	1,550	74,161	66,393	66,393	
1201	CLERICAL	42,405	40,898	65,430	77,686	37,104	
1211	EXTRA HELP CLASSIFIED	302	303				
1381	PERSONAL LEAVE CLASSIFIED		1,000	2,000	1,000	500	
2100	GROUP LIFE	39	39	78	78	39	
2200	GROUP MEDICAL	14,160	14,160	31,200	33,240	16,620	
2500	WORKERS' COMPENSATION	311	300	476	574	274	
2550	UNEMPLOYMENT INSURANCE	41	44	95	114	54	
2600	SOCIAL SECURITY	2,611	2,616	4,181	4,879	2,331	
2610	MEDICARE	611	612	978	1,141	545	
2800	PUBLIC EMPLOYEES RETIREMENT	8,558	9,064	14,395	17,091	8,163	
4010	OFFICE SUPPLIES	4,005	3,900	3,000	3,900	3,900	
166704	ALT CAREER ED ADMIN SUPPORT	73,043	72,936	121,833	139,703	69,530	
3200	RENTAL-LAND & BUILDINGS	255,243	262,400	257,582	258,669	258,669	
3530	TELEPHONE	23,123	31,700	23,831	23,831	23,831	
4200	CUSTODIAL SUPPLIES	153	180	180	180	180	
166705	ALT CAREER ED O & M	278,519	294,280	281,593	282,680	282,680	
1300	PRINCIPALS			88,843	92,885	92,885	
1350	ADDED DAYS CERTIFICATED			1,294	1,353	1,353	
2100	GROUP LIFE			117	117	117	
2200	GROUP MEDICAL			15,600	16,620	16,620	
2500	WORKERS' COMPENSATION			655	696	696	
2550	UNEMPLOYMENT INSURANCE			130	136	136	
2610	MEDICARE			1,307	1,366	1,366	
2700	CERTIFICATED RETIREMENT			11,321	11,836	11,836	
166713	ALT CAREER ED ADMINISTRATION			119,267	125,009	125,009	
PROGRAM Total		2,474,865	2,407,618	2,646,371	2,807,189	2,780,144	

Special Ed. Instruction										PERSONNEL
Alternative Career Education - 1667			2011-2012		2012-2013		2012-2013		2012-2013	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-10	Teacher Assistant	159.75	17.750	482,036	17.750	483,595	17.750	483,595	18.625	503,405
T-13	Administrative Assistant	10.00	1.000	42,370	1.000	42,758	1.000	42,758	1.000	37,104
T-10	Secretary	9.00	1.000	23,060	1.000	34,928	1.000	34,928		
A-6	Intervention Coach	9.00	1.000	44,557	1.000	37,831	1.000	37,831	1.000	37,831
	Principal	10.00	1.000	88,843	1.000	92,885	1.000	92,885	1.000	92,885
	Special Service Teacher	81.00	8.000	521,600	9.000	599,400	9.000	599,400	9.000	599,400
	Career Technology Ed Teacher	27.00	3.000	195,600	3.000	199,800	3.000	199,800	3.000	199,800
	Extra Help - Classified			12,000		12,000		12,000		12,000
	Department Chairperson			4,500		4,500		4,500		4,500
	Added Days - Certificated			1,294		1,353		1,353		1,353
	Substitute Teacher - Classified			21,140		21,140		21,140		21,140
	Personal Leave - Certificated			3,938		3,300		3,300		3,300
	Personal Leave - Classified			5,000		3,800		3,800		3,800
PROGRAM TOTAL		305.75	32.750	1,445,938	33.750	1,537,290	33.750	1,537,290	33.625	1,516,518

COMMENTARY

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 136 students are projected to be served through the ACE/ACT program of which 60 qualify for intensive funding. One (1.0 FTE) special service teacher position has been added for Tapestry program. For FY 2012-13, one (1.0) Secretary position was converted to one 7-hour (.875 FTE) teacher assistant position.

1667 SPED ALTERNATIVE CAREER EDUC	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Purchased Services			
3200 RENTAL-LAND & BUILDINGS			
Building lease for for the Adult Community Transition Program	258,669	258,669	258,669
TOTAL	258,669	258,669	258,669
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	1,100	1,100	1,100
TOTAL	1,100	1,100	1,100
Supplies and Materials			
4000 SUPPLIES			
Special Education supply amount based on projected need	18,501	18,501	18,501
Other supplies	480	480	480
TOTAL	18,981	18,981	18,981
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment based on the projected need	2,080	2,080	2,080
TOTAL	2,080	2,080	2,080
5420 TAGGED EQUIPMENT			
Tagged equipment based on the program needs	1,400	1,400	1,400
TOTAL	1,400	1,400	1,400

1670		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,200,861	1,298,493	1,365,052	991,084	991,084	
210	EMPLOYEE BENEFITS	473,031	508,530	552,883	415,294	415,366	
310	PURCHASED SERVICES	44,844	40,750	26,612	26,862	26,862	
410	SUPPLIES AND MATERIALS	12,701	12,730	12,730	12,730	12,730	
510	CAPITAL OUTLAY	3,210	3,271	2,500	2,500	2,500	
PROGRAM TOTAL		1,734,647	1,863,774	1,959,777	1,448,470	1,448,542	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	32,122	36,275	35,493	24,533	24,533	
1381	PERSONAL LEAVE CLASSIFIED	432			500	500	
2100	GROUP LIFE	61	39	39	39	39	
2200	GROUP MEDICAL	14,160	14,160	21,450	16,620	16,620	
2500	WORKERS' COMPENSATION	234	264	258	181	181	
2550	UNEMPLOYMENT INSURANCE	33	39	51	36	36	
2600	SOCIAL SECURITY	2,018	2,249	2,201	1,552	1,552	
2610	MEDICARE	472	526	515	363	363	
2800	PUBLIC EMPLOYEES RETIREMENT	7,067	7,981	7,808	5,397	5,397	
3430	MILEAGE & PARKING IN-DISTRICT	262					
4010	OFFICE SUPPLIES	1,500	1,500	1,500	1,500	1,500	
4040	TEACHING SUPPLIES	965					
167001	SPECIAL SCHOOLS SUPPORT	59,326	63,033	69,315	50,721	50,721	
1181	OTHER PROFESSIONALS CLASSIFIED	37,735	39,785				
1211	EXTRA HELP CLASSIFIED	1,606	1,607	1,600	1,600	1,600	
1231	TEACHERS ASSISTANTS	61,068	38,616	48,139	67,985	67,985	
1350	ADDED DAYS CERTIFICATED	2,768	2,768	6,500	6,500	6,500	
1360	SPECIAL SERVICE TEACHERS	925,173	1,035,180	1,141,000	765,900	765,900	
1371	SUBSTITUTE TEACHERS	41,049	44,520	29,400	21,000	21,000	
1380	PERSONAL LEAVE CERTIFICATED	5,245	5,985	6,265	4,000	4,000	
1381	PERSONAL LEAVE CLASSIFIED	2,128	2,220	2,220	2,500	2,500	
2100	GROUP LIFE	1,235	1,395	1,374	981	1,053	
2200	GROUP MEDICAL	246,694	276,120	304,200	224,370	224,370	
2500	WORKERS' COMPENSATION	7,785	8,462	8,918	6,377	6,377	
2550	UNEMPLOYMENT INSURANCE	1,011	1,250	1,772	1,256	1,256	
2600	SOCIAL SECURITY	10,711	7,859	5,044	5,771	5,771	
2610	MEDICARE	15,215	15,600	17,909	12,608	12,608	
2700	CERTIFICATED RETIREMENT	112,630	130,366	144,126	97,013	97,013	
2800	PUBLIC EMPLOYEES RETIREMENT	28,711	17,249	10,591	14,957	14,957	
3030	CONTR. SERVICES-INSTRUCTIONAL	28,900	29,300	5,000	5,000	5,000	
3220	CONTRACT SVCS, COPIER LEASE	149	300	300	300	300	
3430	MILEAGE & PARKING IN-DISTRICT	1,662	2,200	2,200	2,200	2,200	
4020	TEXTBOOKS	1,775					
4040	TEACHING SUPPLIES	8,461	11,230	11,230	11,230	11,230	
5400	EXPENDABLE EQUIPMENT	3,210	3,271	2,500	2,500	2,500	
167002	SPECIAL SCHOOLS INSTRUCTION	1,544,921	1,675,283	1,750,288	1,254,048	1,254,120	
3530	TELEPHONE	13,871	8,700	18,862	18,612	18,612	

1670		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
167005	SPECIAL SCHOOLS OPS & MAINT	13,871	8,700	18,862	18,612	18,612	
1330	ADDED DUTY CERTIFICATED	6,930	6,930	8,000	8,000	8,000	
2500	WORKERS' COMPENSATION	50	51	58	59	59	
2550	UNEMPLOYMENT INSURANCE	7	7	12	12	12	
2610	MEDICARE	100	100	116	116	116	
2700	CERTIFICATED RETIREMENT	870	871	1,005	1,005	1,005	
3430	MILEAGE & PARKING IN-DISTRICT				500	500	
167006	VISITING TEACHERS SERVICES	7,957	7,959	9,191	9,692	9,692	
1300	PRINCIPALS	81,633	81,633	83,644	85,705	85,705	
1350	ADDED DAYS CERTIFICATED	2,972	2,974	2,791	2,861	2,861	
2100	GROUP LIFE	94	94	94	94	94	
2200	GROUP MEDICAL	11,328	11,328	12,480	13,296	13,296	
2500	WORKERS' COMPENSATION	616	615	628	655	655	
2550	UNEMPLOYMENT INSURANCE	81	91	125	128	128	
2610	MEDICARE	1,222	1,187	1,253	1,284	1,284	
2700	CERTIFICATED RETIREMENT	10,626	10,627	10,856	11,124	11,124	
3430	MILEAGE & PARKING IN-DISTRICT		250	250	250	250	
167013	SPECIAL SCHOOLS ADMINISTRATN	108,572	108,799	112,121	115,397	115,397	
PROGRAM Total		1,734,647	1,863,774	1,959,777	1,448,470	1,448,542	

Special Ed. Instruction										PERSONNEL
Special Schools Program - 1670										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
	Extra Help - Classified			1,600		1,600		1,600		1,600
T-10	Teacher Assistant	24.75	1.625	48,139	2.750	67,985	2.750	67,985	2.750	67,985
T-10	IEP Clerk	7.88	1.375	35,493	0.875	24,533	0.875	24,533	0.875	24,533
	Principal	8.00	0.800	83,644	0.800	85,705	0.800	85,705	0.800	85,705
	Added Duty - Certificated			8,000		8,000		8,000		8,000
	Added Days - Certificated			9,291		9,361		9,361		9,361
	Special Service Teacher	103.50	17.500	1,141,000	11.500	765,900	11.500	765,900	11.500	765,900
	Substitute Teacher - Classified			29,400		21,000		21,000		21,000
	Personal Leave - Certificated			6,265		4,000		4,000		4,000
	Personal Leave - Classified			2,220		3,000		3,000		3,000
PROGRAM TOTAL		144.13	21.300	1,365,052	15.925	991,084	15.925	991,084	15.925	991,084

COMMENTARY

The two and three-quarters (2.75 FTE) teacher assistant positions equate to 22 hours per day. They represent 2 6-hour positions and 2 5-hour positions. The additional 1.125 FTE have been converted from a special service teacher position. Special service teacher positions have been reduced in total by 6.0 FTE: one (1.0 FTE) position has been converted to one 7-hour (0.875 FTE) IEP clerk for Whaley (1625), one (1.0 FTE) position has been converted to 9-hour (1.125 FTE) teacher assistants for Special Schools (1670), two (2.0 FTE) positions have been moved to Special Education - Middle School (1658), two (2.0 FTE) positions to Special Education - High School (1665), and one (1.0 FTE) position has been eliminated. One-half (0.5 FTE) IEP clerk position has been eliminated for FY 2012-2013. The 0.875 FTE IEP clerk positions represent 1 7-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 2010-2011 school year, 860 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		2012 - 2013		COMMENTARY
SPECIAL SCHOOLS PROGRAM		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Instructional services provided by non-district personnel for outside residential settings	5,000	5,000	5,000
	TOTAL	5,000	5,000	5,000
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	300	300	300
	TOTAL	300	300	300
Supplies and 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 for equipment based on the projected need	2,500	2,500	2,500
	TOTAL	2,500	2,500	2,500

1673		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	4,637,020	4,749,139	5,046,359	5,156,198	5,158,341	
210	EMPLOYEE BENEFITS	1,907,346	1,901,176	2,065,491	2,168,820	2,169,858	
310	PURCHASED SERVICES	17,962	19,412	23,100	22,775	22,775	
410	SUPPLIES AND MATERIALS	42,761	42,804	44,700	44,700	44,700	
510	CAPITAL OUTLAY	7,004	7,004	7,000	7,000	7,000	
PROGRAM TOTAL		6,612,093	6,719,535	7,186,650	7,399,493	7,402,674	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	105,067	93,530	107,168	107,168	109,311	
1181	OTHER PROFESSIONALS CLASSIFIED				73,812	73,812	
1191	TECHNICAL CLASSIFIED	46,021	39,623	48,111	49,777	49,777	
1201	CLERICAL	48,092	47,822	48,484	93,714	93,714	
1211	EXTRA HELP CLASSIFIED	3,112	2,428	2,500	4,000	4,000	
1220	EXTRA HELP CERTIFICATED	25,094	24,944	25,000	25,000	25,000	
1231	TEACHERS ASSISTANTS	21,309	19,315	22,341	23,303	23,303	
1240	NURSES	3,697,115	3,822,000	4,068,300	4,162,500	4,162,500	
1330	ADDED DUTY CERTIFICATED	6,110	5,841	1,000	1,000	1,000	
1331	ADDED DUTY CLASSIFIED	520	520				
1350	ADDED DAYS CERTIFICATED	57,203	56,813	53,250	60,000	60,000	
1351	ADDED DAYS CLASSIFIED	3,752	4,140	4,600	4,600	4,600	
1371	SUBSTITUTE TEACHERS	100,499	86,800	87,605	105,000	105,000	
1380	PERSONAL LEAVE CERTIFICATED	9,170	21,204	22,375	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED		2,000	4,100	1,500	1,500	
2100	GROUP LIFE	5,475	4,854	4,977	5,193	5,576	
2200	GROUP MEDICAL	956,980	934,560	1,029,600	1,138,470	1,138,470	
2500	WORKERS' COMPENSATION	29,950	31,530	32,485	34,806	34,822	
2550	UNEMPLOYMENT INSURANCE	3,740	4,656	6,457	6,822	6,825	
2600	SOCIAL SECURITY	27,477	18,364	20,144	28,698	28,831	
2610	MEDICARE	58,535	58,262	65,175	68,460	68,491	
2700	CERTIFICATED RETIREMENT	459,753	487,912	517,792	530,472	530,472	
2800	PUBLIC EMPLOYEES RETIREMENT	65,287	45,089	50,755	77,522	77,994	
3030	CONTR. SERVICES-INSTRUCTIONAL			1,500			
3050	EQUIPMENT REPAIR	7,960	7,960	6,500	9,375	9,375	
3220	CONTRACT SVCS, COPIER LEASE	749	932	900	900	900	
3230	ADVERTISING			2,000			
3430	MILEAGE & PARKING IN-DISTRICT	8,045	7,700	1,200	2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	235	320	1,500	1,500	1,500	
3613	OTHER REGISTRATION/MEMBERSHIP	940	1,000	500	1,000	1,000	
4010	OFFICE SUPPLIES	4,019	4,000	4,000	4,000	4,000	
4020	TEXTBOOKS	3,860	3,861	5,000	5,000	5,000	
4030	LIBRARY A/V SUPPLIES	3,019	3,000	3,000	3,000	3,000	
4040	TEACHING SUPPLIES	3,958	3,996	4,000	4,000	4,000	
4050	HEALTH SUPPLIES	27,665	27,707	28,000	28,000	28,000	
4130	REPAIR PARTS	240	240	700	700	700	
5400	EXPENDABLE EQUIPMENT	1,028	4				

1673		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5415	FURNITURE AND FIXTURES	1,603	1,179	1,100	1,100	1,100	
5420	TAGGED EQUIPMENT	4,373	5,821	5,900	5,900	5,900	
167301	HEALTH SERVICES	5,797,955	5,879,927	6,288,019	6,678,292	6,681,473	
1191	TECHNICAL CLASSIFIED	513,956	522,159	551,525	434,824	434,824	
2100	GROUP LIFE	1,017	1,292	1,291	1,017	1,017	
2200	GROUP MEDICAL	146,790	152,928	168,480	144,594	144,594	
2500	WORKERS' COMPENSATION	3,742	4,020	4,010	3,213	3,213	
2550	UNEMPLOYMENT INSURANCE	428	594	797	628	628	
2600	SOCIAL SECURITY	31,490	34,234	34,195	26,959	26,959	
2610	MEDICARE	7,365	8,006	7,997	6,305	6,305	
2800	PUBLIC EMPLOYEES RETIREMENT	109,317	114,875	121,336	95,661	95,661	
3430	MILEAGE & PARKING IN-DISTRICT	33	1,500	9,000	8,000	8,000	
167304	HEALTH SVCS SPECIAL EDUCATION	814,138	839,608	898,631	721,201	721,201	
PROGRAM Total		6,612,093	6,719,535	7,186,650	7,399,493	7,402,674	

Special Ed. Instruction										PERSONNEL	
Health Services - 1673											
Range		2011-2012			2012-2013		2012-2013		2012-2013		
Step		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
CLASSIFICATION		Months	FTE		FTE		FTE		FTE		
A-11	Director, Nursing Services	12.00	1.000	107,168	1.000	107,168	1.000	107,168	1.000	109,311	
A-11	Health Services Coordinator	10.00			1.000	73,812	1.000	73,812	1.000	73,812	
A-2/4	Health Treatment Specialist/Nurse	78.30	10.800	551,525	8.700	434,824	8.700	434,824	8.700	434,824	
A-4	Data/Computer/Systems Specialist	12.00	1.000	48,111	1.000	49,777	1.000	49,777	1.000	49,777	
T-13	Administrative Assistant	23.00	1.000	48,484	2.000	93,714	2.000	93,714	2.000	93,714	
T-8	Nurse Assistant	7.88	0.875	22,341	0.875	23,303	0.875	23,303	0.875	23,303	
	Extra Help - Classified			2,500		4,000		4,000		4,000	
	Extra Help - Certificated			25,000		25,000		25,000		25,000	
	Added Duty - Certificated			1,000		1,000		1,000		1,000	
	Added Days - Certificated			53,250		60,000		60,000		60,000	
	Added Days - Classified			4,600		4,600		4,600		4,600	
	Nurse	562.50	62.500	4,068,300	62.500	4,162,500	62.500	4,162,500	62.500	4,162,500	
	Substitute Teacher - Classified			87,605		105,000		105,000		105,000	
	Personal Leave - Certificated			22,375		10,000		10,000		10,000	
	Personal Leave - Classified			4,100		1,500		1,500		1,500	
PROGRAM TOTAL		705.68	77.175	5,046,359	77.075	5,156,198	77.075	5,156,198	77.075	5,158,341	

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. One (1.0 FTE) health service coordinator and one (1.0 FTE) administrative assistant have been transferred from grants, and two and one-tenth (2.1 FTE) health treatment specialists have been transferred to grants during FY 2011-2012.

1673		2012 - 2013		COMMENTARY
SPECIAL SVCS HEALTH SERVICES		PRELIMINARY	PROPOSED	ADOPTED
Supplies and Materials				
4000	SUPPLIES			
	Special Education supply amount based on projected need	16,000	16,000	16,000
	Health supplies	28,000	28,000	28,000
	Repair parts	700	700	700
	TOTAL	44,700	44,700	44,700
Capital Outlay				
5415	FURNITURE AND FIXTURES			
	Furniture and fixtures based on projected need	1,100	1,100	1,100
	TOTAL	1,100	1,100	1,100
5420	TAGGED EQUIPMENT			
	Tagged equipment based on the program need	5,900	5,900	5,900
	TOTAL	5,900	5,900	5,900

1678		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SUMMER SCHOOL SPECIAL EDUCATN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	471,797	517,800	517,800	513,500	513,500	
210	EMPLOYEE BENEFITS	102,272	69,941	111,926	72,010	72,010	
310	PURCHASED SERVICES	179,000	180,500	180,500	180,000	180,000	
410	SUPPLIES AND MATERIALS	2,000	2,000	2,000	6,800	6,800	
PROGRAM TOTAL		755,069	770,241	812,226	772,310	772,310	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SUMMER SCHOOL SPECIAL EDUCATN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	169,129	190,000	190,000	175,000	175,000	
1220	EXTRA HELP CERTIFICATED		15,000	15,000	3,000	3,000	
1231	TEACHERS ASSISTANTS	1,149					
1350	ADDED DAYS CERTIFICATED	264,438	267,800	267,800	290,500	290,500	
1351	ADDED DAYS CLASSIFIED	37,081	45,000	45,000	45,000	45,000	
2500	WORKERS' COMPENSATION	3,435	3,770	3,764	3,795	3,795	
2550	UNEMPLOYMENT INSURANCE	466	557	748	742	742	
2600	SOCIAL SECURITY	12,853	14,570	14,570	13,640	13,640	
2610	MEDICARE	6,487	7,508	7,508	7,446	7,446	
2700	CERTIFICATED RETIREMENT	33,213	33,636	33,636	36,487	36,487	
2800	PUBLIC EMPLOYEES RETIREMENT	45,818	9,900	51,700	9,900	9,900	
3120	CONTRACTED TRANSPORTATION	179,000	179,000	179,000	179,000	179,000	
3430	MILEAGE & PARKING IN-DISTRICT		1,500	1,500	1,000	1,000	
4040	TEACHING SUPPLIES	2,000	2,000	2,000	6,800	6,800	
167801	SUMMER SCHOOL SPECIAL EDUCATN	755,069	770,241	812,226	772,310	772,310	
PROGRAM Total		755,069	770,241	812,226	772,310	772,310	

Special Ed. Instruction					PERSONNEL			
Summer School -1678					2011-2012	2012-2013	2012-2013	2012-2013
Range			<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>		
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE		
	Extra Help - Classified		190,000	175,000	175,000	175,000		
	Extra Help - Certificated		15,000	3,000	3,000	3,000		
	Added Days - Certificated		267,800	290,500	290,500	290,500		
	Added Days - Classified		45,000	45,000	45,000	45,000		
	PROGRAM TOTAL	-	- 517,800	- 513,500	- 513,500	- 513,500		

COMMENTARY

Added days - certificated is for the special service teachers for Extended School Year to provide services for special needs students as required by their IEP. The additional funds for added days - certificated have been transferred from: extra help - classified Summer School (\$15,000), extra help - certificated Summer School (\$7,700), and recruitment incentive Unallocated Special Education Resources (\$25,000) and then eliminated \$25,000 due to revenue shortfall. Extra help - certificated has been reduced by \$12,000; \$7,700 was transferred to added days - certificated and \$4,300 was transferred to teaching supplies for Special Ed Summer School.

1679		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
UNALLOCATED SPEC ED RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES		74,771	250,000	225,000	225,000	
210	EMPLOYEE BENEFITS		10,174	12,055	8,341	8,341	
410	SUPPLIES AND MATERIALS		24,047	40,000	40,000	40,000	
510	CAPITAL OUTLAY		3,354	5,400	5,400	5,400	
PROGRAM TOTAL			112,346	307,455	278,741	278,741	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
UNALLOCATED SPEC ED RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1410	RECRUITMENT INCENTIVE		74,771	250,000	225,000	225,000	
2500	WORKERS' COMPENSATION			589	414	414	
2550	UNEMPLOYMENT INSURANCE			117	81	81	
2610	MEDICARE			1,175	812	812	
2700	CERTIFICATED RETIREMENT		10,174	10,174	7,034	7,034	
4040	TEACHING SUPPLIES		24,047	40,000	40,000	40,000	
5400	EXPENDABLE EQUIPMENT		3,354	5,400	5,400	5,400	
167901	UNALLOCATED SPEC EDUCATION		112,346	307,455	278,741	278,741	
PROGRAM Total			112,346	307,455	278,741	278,741	

Special Ed. Instruction				PERSONNEL			
Unallocated Spec. Ed. Resource - 1679				2011-2012	2012-2013	2012-2013	2012-2013
				<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE
Step							
	Recruitment Incentive		250,000	225,000	225,000	225,000	225,000
	PROGRAM TOTAL	-	- 250,000	- 225,000	- 225,000	- 225,000	- 225,000

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. The amount of \$25,000 has been transferred to Summer School added days - certificated for FY 2012-2013.

1679		2012 - 2013		COMMENTARY
UNALLOCATED SPECIAL RESOURCES		PRELIMINARY	PROPOSED	ADOPTED
Supplies and 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		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
GIFTED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,941,110	3,861,810	3,931,159	4,012,883	4,012,883	
210	EMPLOYEE BENEFITS	1,483,381	1,436,845	1,536,853	1,619,191	1,619,527	
310	PURCHASED SERVICES	18,035	20,750	18,652	18,186	18,186	
410	SUPPLIES AND MATERIALS	28,918	39,813	110,200	122,000	122,000	
510	CAPITAL OUTLAY	3,172	4,227	2,109	4,829	4,829	
PROGRAM TOTAL		5,474,616	5,363,445	5,598,973	5,777,089	5,777,425	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
GIFTED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	48,898	48,880	51,104	52,871	52,871	
1211	EXTRA HELP CLASSIFIED	321	322				
1231	TEACHERS ASSISTANTS	33,000	26,900	14,928	10,868	10,868	
1330	ADDED DUTY CERTIFICATED	80	80				
1350	ADDED DAYS CERTIFICATED	2,484	2,900	2,900	2,900	2,900	
1360	SPECIAL SERVICE TEACHERS	3,672,582	3,567,200	3,651,200	3,729,600	3,729,600	
1370	SUB TEACHERS CERTIFICATED	30	30				
1371	SUBSTITUTE TEACHERS	15,803	41,690	41,720	41,720	41,720	
1380	PERSONAL LEAVE CERTIFICATED	21,335	19,152	19,152	20,000	20,000	
1381	PERSONAL LEAVE CLASSIFIED	2,704	770	770	1,000	1,000	
2100	GROUP LIFE	4,738	4,146	4,152	4,156	4,492	
2200	GROUP MEDICAL	827,678	807,120	889,200	947,340	947,340	
2500	WORKERS' COMPENSATION	27,469	26,850	27,349	28,363	28,363	
2550	UNEMPLOYMENT INSURANCE	3,517	3,964	5,436	5,576	5,576	
2600	SOCIAL SECURITY	10,146	7,353	6,728	6,600	6,600	
2610	MEDICARE	50,791	49,362	54,836	55,955	55,955	
2700	CERTIFICATED RETIREMENT	453,801	448,415	458,955	468,802	468,802	
2800	PUBLIC EMPLOYEES RETIREMENT	32,490	16,672	14,527	14,023	14,023	
3220	CONTRACT SVCS, COPIER LEASE	383	1,500	1,500	800	800	
3430	MILEAGE & PARKING IN-DISTRICT	15,362	16,250	14,750	14,750	14,750	
4020	TEXTBOOKS	11,759	18,408	55,500	40,000	40,000	
4040	TEACHING SUPPLIES	15,336	19,105	51,900	80,000	80,000	
5400	EXPENDABLE EQUIPMENT	1,359	1,727	2,109	2,829	2,829	
5415	FURNITURE AND FIXTURES	156					
5420	TAGGED EQUIPMENT				2,000	2,000	
161201	GIFTED	5,252,222	5,128,796	5,368,716	5,530,153	5,530,489	
1180	OTHER PROFESSIONALS CERTIFICAT	79,185	93,040	82,743	85,658	85,658	
1201	CLERICAL	62,350	57,172	62,642	65,266	65,266	
1211	EXTRA HELP CLASSIFIED	560	674	1,000	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	1,778	3,000	3,000	2,000	2,000	
2100	GROUP LIFE	238	296	272	278	278	
2200	GROUP MEDICAL	41,645	42,480	44,850	49,860	49,860	
2500	WORKERS' COMPENSATION	1,034	1,100	1,064	1,123	1,123	
2550	UNEMPLOYMENT INSURANCE	140	163	212	222	222	
2600	SOCIAL SECURITY	3,933	3,773	4,132	9,543	9,543	
2610	MEDICARE	2,065	887	966	2,232	2,232	
2700	CERTIFICATED RETIREMENT	9,946	11,686	10,393	10,759	10,759	

1612		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
GIFTED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2800	PUBLIC EMPLOYEES RETIREMENT	13,750	12,578	13,781	14,359	14,359	
3430	MILEAGE & PARKING IN-DISTRICT	654	1,000	1,000	1,000	1,000	
3530	TELEPHONE	1,636	2,000	1,402	1,636	1,636	
4010	OFFICE SUPPLIES	1,823	2,000	2,500	2,000	2,000	
4030	LIBRARY A/V SUPPLIES		300	300			
5420	TAGGED EQUIPMENT	1,657	2,500				
161202	GIFTED SUPPT SVCS INSTR	222,394	234,649	230,257	246,936	246,936	
PROGRAM Total		5,474,616	5,363,445	5,598,973	5,777,089	5,777,425	

Instruction										PERSONNEL	
Gifted - 1612			2011-2012		2012-2013		2012-2013		2012-2013		
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
A-13	Supervisor	10.00	1.000	82,743	1.000	85,658	1.000	85,658	1.000	85,658	
A-6	Behavior Strategist	9.00	1.000	51,104	1.000	52,871	1.000	52,871	1.000	52,871	
T-13	Administrative Assistant	9.63	0.875	27,983	0.875	29,080	0.875	29,080	0.875	29,080	
T-10	Secretary	11.00	1.000	34,659	1.000	36,186	1.000	36,186	1.000	36,186	
T-10	Teacher Assistant	3.94	0.438	14,928	0.438	10,868	0.438	10,868	0.438	10,868	
	Special Service Teacher	504.00	56.000	3,651,200	53.000	3,529,800	56.000	3,729,600	56.000	3,729,600	
	Extra Help - Classified			1,000		1,000		1,000		1,000	
	Added Days - Certificated			2,900		2,900		2,900		2,900	
	Substitute Teacher			41,720		39,485		41,720		41,720	
	Personal Leave - Certificated			19,152		20,000		20,000		20,000	
	Personal Leave - Classified			3,770		3,000		3,000		3,000	
PROGRAM TOTAL		547.57	60.313	3,931,159	57.313	3,810,848	60.313	4,012,883	60.313	4,012,883	

COMMENTARY

Certificated staffing for the Gifted Program is based on projected enrollment of 4,228 students which includes: 167 at Rogers Park Individual Acceleration, 2,193 at Elementary IGNITE, 1,449 at Mid-level Gifted/Individual Acceleration, and 419 at High-level Individual Acceleration/Mentorship. Added days - certificated is for teachers to help with registration at the middle and high school levels. Staffing was reduced by three (3.0 FTE) special service teacher positions for the Preliminary Budget but reinstated for the Proposed FY 2012-2013 Budget.

1612 GIFTED	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Supplies and Materials			
4000 SUPPLIES			
Per student allocation	122,000	122,000	122,000
TOTAL	122,000	122,000	122,000
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment based on the projected need	2,829	2,829	2,829
TOTAL	2,829	2,829	2,829
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment	2,000	2,000	2,000
TOTAL	2,000	2,000	2,000

1680		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	7,667,427	7,747,079	8,184,212	8,195,621	8,195,621	
210	EMPLOYEE BENEFITS	4,458,001	4,451,153	4,970,717	5,102,944	5,103,310	
310	PURCHASED SERVICES	54,449	57,055	46,750	48,475	48,475	
410	SUPPLIES AND MATERIALS	33,839	33,919	24,631	24,631	24,631	
510	CAPITAL OUTLAY	11,933	11,997	2,000	2,000	2,000	
PROGRAM TOTAL		12,225,649	12,301,203	13,228,310	13,373,671	13,374,037	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	15,014	15,014	10,000	10,000	10,000	
1231	TEACHERS ASSISTANTS	3,273,506	3,341,983	3,496,593	3,563,916	3,563,916	
1330	ADDED DUTY CERTIFICATED	16,825	24,260				
1340	DEPT CHAIRPERSON				2,400	2,400	
1350	ADDED DAYS CERTIFICATED	6,986	7,407	3,000	3,000	3,000	
1360	SPECIAL SERVICE TEACHERS	3,399,683	3,382,470	3,481,680	3,383,280	3,383,280	
1370	SUB TEACHERS CERTIFICATED	780	780				
1371	SUBSTITUTE TEACHERS	52,341	66,583	67,410	67,410	67,410	
1380	PERSONAL LEAVE CERTIFICATED	13,657	18,297	18,297	15,000	15,000	
1381	PERSONAL LEAVE CLASSIFIED	101,271	103,000	103,000	103,000	103,000	
2100	GROUP LIFE	9,171	8,373	8,301	8,118	8,424	
2200	GROUP MEDICAL	2,570,578	2,584,200	2,876,640	2,988,276	2,988,276	
2500	WORKERS' COMPENSATION	67,098	49,786	51,317	51,952	51,952	
2550	UNEMPLOYMENT INSURANCE	23,439	7,352	10,200	10,329	10,329	
2600	SOCIAL SECURITY	212,666	218,648	227,974	232,148	232,148	
2610	MEDICARE	93,159	96,712	104,110	103,611	103,611	
2700	CERTIFICATED RETIREMENT	422,723	428,912	437,676	425,618	425,618	
2800	PUBLIC EMPLOYEES RETIREMENT	733,102	735,236	769,250	784,062	784,062	
3030	CONTR. SERVICES-INSTRUCTIONAL	8,688	9,007	10,000	10,000	10,000	
3050	EQUIPMENT REPAIR		200	200	200	200	
3220	CONTRACT SVCS, COPIER LEASE	432	432		800	800	
3230	ADVERTISING	484	485				
3430	MILEAGE & PARKING IN-DISTRICT	11,287	11,285	11,000	11,000	11,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	175	175		175	175	
3613	OTHER REGISTRATION/MEMBERSHIP	49	49				
4020	TEXTBOOKS	1,177	6,843	8,000	8,000	8,000	
4040	TEACHING SUPPLIES	29,123	21,508	10,631	10,631	10,631	
5400	EXPENDABLE EQUIPMENT	668	732	2,000	2,000	2,000	
5420	TAGGED EQUIPMENT	1,265	1,265				
168001	ENGLISH LANGUAGE LEARNERS	11,065,347	11,140,994	11,707,279	11,794,926	11,795,232	
1180	OTHER PROFESSIONALS CERTIFICAT	95,671	84,709	93,499	98,195	98,195	
1201	CLERICAL	109,316	108,898	112,334	98,123	98,123	
1211	EXTRA HELP CLASSIFIED	5,106	5,200	5,200	5,200	5,200	
1381	PERSONAL LEAVE CLASSIFIED	3,264	5,800		3,000	3,000	
2100	GROUP LIFE	342	315	336	327	327	
2200	GROUP MEDICAL	56,640	56,640	62,400	58,170	58,170	
2500	WORKERS' COMPENSATION	1,529	1,447	1,534	1,489	1,489	

1680		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	208	214	305	296	296	
2600	SOCIAL SECURITY	7,185	12,686	13,084	12,680	12,680	
2610	MEDICARE	3,063	2,967	3,060	2,966	2,966	
2700	CERTIFICATED RETIREMENT	12,016	10,639	11,743	12,333	12,333	
2800	PUBLIC EMPLOYEES RETIREMENT	24,074	23,958	24,713	21,587	21,587	
3030	CONTR. SERVICES-INSTRUCTIONAL	32,102	34,195	25,000	25,000	25,000	
3220	CONTRACT SVCS, COPIER LEASE	936	982	550	800	800	
3430	MILEAGE & PARKING IN-DISTRICT	84	33				
4010	OFFICE SUPPLIES	3,539	5,568	6,000	6,000	6,000	
5415	FURNITURE AND FIXTURES	10,000	10,000				
168002	ENGLISH LANG LRN SUP SVC INST	365,075	364,251	359,758	346,166	346,166	
1191	TECHNICAL CLASSIFIED			190,501	174,277	174,277	
1340	DEPT CHAIRPERSON				12,000	12,000	
1350	ADDED DAYS CERTIFICATED				1,500	1,500	
1371	SUBSTITUTE TEACHERS		6,300	6,300	6,300	6,300	
1380	PERSONAL LEAVE CERTIFICATED	2,942	3,078	3,078	3,000	3,000	
1400	COUNSELORS	571,065	573,300	593,320	646,020	646,020	
2100	GROUP LIFE	745	648	1,094	1,128	1,188	
2200	GROUP MEDICAL	136,880	127,440	219,960	236,004	236,004	
2500	WORKERS' COMPENSATION	4,157	4,219	5,744	6,208	6,208	
2550	UNEMPLOYMENT INSURANCE	517	623	1,142	1,218	1,218	
2600	SOCIAL SECURITY		391	12,202	11,196	11,196	
2610	MEDICARE	6,983	7,741	11,501	12,051	12,051	
2700	CERTIFICATED RETIREMENT	71,726	72,006	74,521	82,836	82,836	
2800	PUBLIC EMPLOYEES RETIREMENT			41,910	38,341	38,341	
3430	MILEAGE & PARKING IN-DISTRICT	212	212		500	500	
168004	ENGLISH LANG LRN STD SUPPORT	795,227	795,958	1,161,273	1,232,579	1,232,639	
PROGRAM Total		12,225,649	12,301,203	13,228,310	13,373,671	13,374,037	

Instruction										PERSONNEL
English Language Learners Program - 1680										2012-2013
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
A-13	Supervisor, English Language Learners Prog.	11.00	1.000	93,499	1.000	98,195	1.000	98,195	1.000	98,195
A-4	Language and Cultural Liaison	40.50	5.000	190,501	4.500	174,277	4.500	174,277	4.500	174,277
T-13	Administrative Assistant	12.00	1.000	34,646	1.000	36,004	1.000	36,004	1.000	36,004
T-11	English Language Learners Tutor	983.250	110.250	3,350,394	109.250	3,411,557	109.250	3,411,557	109.250	3,411,557
T-11	International Tutor	39.375	4.375	146,199	4.375	152,359	4.375	152,359	4.375	152,359
T-10	Secretary	18.00	2.000	77,688	1.500	62,119	1.500	62,119	1.500	62,119
	Special Service Teacher	430.20	50.400	3,286,080	47.800	3,183,480	47.800	3,183,480	47.800	3,183,480
	Multicultural Resource Teacher	27.00	3.000	195,600	3.000	199,800	3.000	199,800	3.000	199,800
	Counselor	87.30	9.100	593,320	9.700	646,020	9.700	646,020	9.700	646,020
	Extra Help - Classified			15,200		15,200		15,200		15,200
	Department Chair					14,400		14,400		14,400
	Added Days - Certificated			3,000		4,500		4,500		4,500
	Substitute Teacher			73,710		73,710		73,710		73,710
	Personal Leave - Certificated			21,375		18,000		18,000		18,000
	Personal Leave - Classified			103,000		106,000		106,000		106,000
PROGRAM TOTAL		1,648.63	186.125	8,184,212	182.125	8,195,621	182.125	8,195,621	182.125	8,195,621

COMMENTARY

The total of 109.25 FTE English language learners tutors equate to 874 hours. The 4.375 FTE international tutors equate to 35 hours representing five (5) 7-hour positions. Six-tenth (0.6 FTE) special service teacher position has been converted to a six-tenth (0.6 FTE) counselor position. Staffing has been reduced for the following positions: one-half (0.5 FTE) language cultural liaison position, one-half (0.5 FTE) clerical position, one (1.0 FTE) English language tutor position, and two (2.0 FTE) special service teacher positions.

Extra help - classified is needed for substitutes for the English language learners tutors during in-service training and clerical help during peak periods.

More than 5,400 students are served through the English Language Learners Program. There are approximately 90 languages served by this department.

1680		2012 - 2013		COMMENTARY
ENGLISH LANGUAGE LEARNER		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Translation services	25,000	25,000	25,000
	Career Ladder	10,000	10,000	10,000
	TOTAL	35,000	35,000	35,000
Supplies and Materials				
4000	SUPPLIES			
	English Language Learners' supplies allocation based on the projected needs	24,631	24,631	24,631
	TOTAL	24,631	24,631	24,631
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment based on the projected need	2,000	2,000	2,000
	TOTAL	2,000	2,000	2,000

1690		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
NATIVE EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	289,756	293,857	316,337	325,798	325,798	
210	EMPLOYEE BENEFITS	257,146	258,848	283,673	298,847	298,847	
310	PURCHASED SERVICES	460		400	500	500	
PROGRAM TOTAL		547,362	552,705	600,410	625,145	625,145	

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 for 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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
NATIVE EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	42,511	40,484	44,419	45,981	45,981	
1211	EXTRA HELP CLASSIFIED	103					
1231	TEACHERS ASSISTANTS	245,658	248,373	269,418	277,317	277,317	
1381	PERSONAL LEAVE CLASSIFIED	1,484	5,000	2,500	2,500	2,500	
2100	GROUP LIFE	507	485	494	498	498	
2200	GROUP MEDICAL	169,330	169,920	187,200	199,440	199,440	
2500	WORKERS' COMPENSATION	2,098	2,103	2,282	2,389	2,389	
2550	UNEMPLOYMENT INSURANCE	275	311	453	471	471	
2600	SOCIAL SECURITY	17,382	18,219	19,613	20,199	20,199	
2610	MEDICARE	4,065	4,261	4,587	4,724	4,724	
2800	PUBLIC EMPLOYEES RETIREMENT	63,489	63,549	69,044	71,126	71,126	
3430	MILEAGE & PARKING IN-DISTRICT	460		400	500	500	
169001	NATIVE EDUCATION INSTRUCTION	547,362	552,705	600,410	625,145	625,145	
PROGRAM Total		547,362	552,705	600,410	625,145	625,145	

Instruction										PERSONNEL
Native Education - 1690				2011-2012	2012-2013		2012-2013		2012-2013	
Range				<u>REVISED</u>	<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-11	Teacher Assistants	90.57	10.063	269,418	10.063	277,317	10.063	277,317	10.063	277,317
A-4	Community Counselor	9.00	1.000	44,419	1.000	45,981	1.000	45,981	1.000	45,981
	Personal Leave - Classified			2,500		2,500		2,500		2,500
PROGRAM TOTAL		99.57	11.063	316,337	11.063	325,798	11.063	325,798	11.063	325,798

COMMENTARY

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		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	38,119,701	39,235,338	39,565,141	38,452,504	38,667,787	
210	EMPLOYEE BENEFITS	15,145,648	15,379,657	16,358,399	16,439,133	16,498,432	
310	PURCHASED SERVICES	3,104,395	3,193,154	3,499,034	3,447,460	3,418,460	
410	SUPPLIES AND MATERIALS	767,031	793,435	774,334	738,888	738,888	
510	CAPITAL OUTLAY	256,869	264,978	200,371	177,852	177,852	
PROGRAM TOTAL		57,393,644	58,866,562	60,397,279	59,255,837	59,501,419	

MIDDLE SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	1,323	1,400				
1231	TEACHERS ASSISTANTS	19,325	21,309	20,863	21,913	21,913	
1310	ELEMENTARY TEACHERS	1,172,749	898,170	919,320	939,060	939,060	
1320	SECONDARY TEACHERS	23,863,843	25,072,320	25,292,240	24,448,860	24,648,660	
1330	ADDED DUTY CERTIFICATED	122,776	131,549	108,972	99,100	107,900	
1331	ADDED DUTY CLASSIFIED	779	920				
1340	DEPT CHAIRPERSON	211,900	214,700	207,500	207,500	207,500	
1350	ADDED DAYS CERTIFICATED	259,376	259,423	290,746			
1370	SUB TEACHERS CERTIFICATED	17,730	60				
1371	SUBSTITUTE TEACHERS	758,392	766,461	758,161	719,078	724,688	
1380	PERSONAL LEAVE CERTIFICATED	101,955	139,432	137,581	136,470	137,543	
1381	PERSONAL LEAVE CLASSIFIED	202	906	920	966	966	
2100	GROUP LIFE	31,339	29,387	28,984	27,480	30,001	
2200	GROUP MEDICAL	5,708,997	5,787,192	6,272,760	6,335,544	6,385,404	
2500	WORKERS' COMPENSATION	192,405	199,239	200,640	195,359	196,941	
2550	UNEMPLOYMENT INSURANCE	24,605	29,188	39,574	38,393	38,705	
2600	SOCIAL SECURITY	52,566	49,045	48,357	46,001	46,348	
2610	MEDICARE	344,763	343,215	402,174	385,305	388,427	
2700	CERTIFICATED RETIREMENT	3,213,104	3,338,086	3,368,439	3,227,233	3,253,433	
2800	PUBLIC EMPLOYEES RETIREMENT	17,203	4,890	4,590	4,821	4,821	
3030	CONTR. SERVICES-INSTRUCTIONAL	5,000	5,600	1,700	1,700	1,700	
3050	EQUIPMENT REPAIR	70,903	80,124	79,200	77,600	77,600	
3120	CONTRACTED TRANSPORTATION	40	40				
3130	ACTIVITY/FIELD TRIPS	7,536	7,536	2,950			
3210	RENTAL-EQUIPMENT	5,303	7,001	6,951	7,798	7,798	
3220	CONTRACT SVCS, COPIER LEASE	117,021	131,372	129,100	127,800	127,800	
3430	MILEAGE & PARKING IN-DISTRICT	1,242	1,600	950	1,250	1,250	
3610	OUT-OF-DISTRICT TVL REGISTRATN	175	175				
3613	OTHER REGISTRATION/MEMBERSHIP	414	340	340	580	580	
3980	UNALLOCATED ADJUSTMENTS			207,113	157,113	157,113	
4020	TEXTBOOKS	93,118	104,765	67,182	72,245	72,245	
4040	TEACHING SUPPLIES	295,251	287,570	301,968	257,184	257,184	
5400	EXPENDABLE EQUIPMENT	55,963	63,949	42,681	37,383	37,383	
5415	FURNITURE AND FIXTURES	55,042	20,007	41,850	46,000	46,000	
5420	TAGGED EQUIPMENT	78,879	114,317	94,001	85,647	85,647	
5460	OTHER CAPITAL OUTLAY EXPENSE	4,106	2,912	4,373			
100	TOTAL INSTRUCTION	36,905,325	38,114,200	39,082,180	37,705,383	38,004,610	

MIDDLE SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	50,410	50,410				
1211	EXTRA HELP CLASSIFIED	16,069	16,070				
1240	NURSES	696,940	700,700	717,200	732,600	732,600	
1330	ADDED DUTY CERTIFICATED	16,000	16,000	3,200	3,200	3,200	
1331	ADDED DUTY CLASSIFIED	3,101	3,101				
1350	ADDED DAYS CERTIFICATED	101,914	103,575	106,684	109,664	109,664	
1351	ADDED DAYS CLASSIFIED	16,533	16,829	16,529			
1371	SUBSTITUTE TEACHERS	55,324	70,312	70,312	68,442	68,442	
1380	PERSONAL LEAVE CERTIFICATED	6,937	12,859	13,461	13,103	13,103	
1381	PERSONAL LEAVE CLASSIFIED	1,607					
1400	COUNSELORS	1,672,900	1,694,420	1,669,120	1,704,960	1,704,960	
1851	HOME SCHOOL COORDINATOR	790,093	789,844	821,492	852,084	852,084	
1861	NOON DUTY ATTENDANTS	19,095	38,448	44,980	10,380	10,380	
2100	GROUP LIFE	4,850	4,678	4,558	4,631	4,850	
2200	GROUP MEDICAL	930,784	900,576	992,160	1,057,032	1,032,102	
2500	WORKERS' COMPENSATION	25,032	25,488	25,077	25,726	25,726	
2550	UNEMPLOYMENT INSURANCE	3,239	3,764	4,985	5,048	5,048	
2600	SOCIAL SECURITY	58,095	61,141	59,105	57,715	57,715	
2610	MEDICARE	47,767	46,100	50,215	50,670	50,670	
2700	CERTIFICATED RETIREMENT	312,450	316,001	313,525	320,337	320,337	
2800	PUBLIC EMPLOYEES RETIREMENT	189,073	189,156	184,363	187,460	187,460	
3220	CONTRACT SVCS, COPIER LEASE	895	700	600	600	600	
3430	MILEAGE & PARKING IN-DISTRICT	2,609	650	1,174	2,405	2,405	
4050	HEALTH SUPPLIES	18,081	20,455	19,101	18,834	18,834	
5415	FURNITURE AND FIXTURES	909	909				
300	TOTAL SUPPORT SERVICES - STUDENTS	5,040,707	5,082,186	5,117,841	5,224,891	5,200,180	
1231	TEACHERS ASSISTANTS	225,841	243,172	243,321	252,071	252,071	
1280	LIBRARIANS	660,109	672,358	717,200	732,600	732,600	
1320	SECONDARY TEACHERS			68,670			
1371	SUBSTITUTE TEACHERS	31,690	43,070	20,570	20,570	20,570	
1380	PERSONAL LEAVE CERTIFICATED	941	3,762	4,296	3,938	3,938	
1381	PERSONAL LEAVE CLASSIFIED	9,067	14,835	10,730	11,116	11,116	
2100	GROUP LIFE	1,173	1,149	1,221	1,149	1,215	
2200	GROUP MEDICAL	280,840	297,360	343,200	349,020	349,020	
2500	WORKERS' COMPENSATION	6,681	7,021	7,632	7,429	7,429	
2550	UNEMPLOYMENT INSURANCE	814	1,036	1,517	1,475	1,475	
2600	SOCIAL SECURITY	16,237	18,334	17,025	17,593	17,593	

MIDDLE SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	13,206	12,775	15,438	14,793	14,793	
2700	CERTIFICATED RETIREMENT	82,909	88,011	98,704	92,015	92,015	
2800	PUBLIC EMPLOYEES RETIREMENT	49,746	53,496	53,529	55,455	55,455	
4030	LIBRARY A/V SUPPLIES	86,154	91,721	86,446	88,277	88,277	
5400	EXPENDABLE EQUIPMENT	186	187				
5415	FURNITURE AND FIXTURES	23	23				
5420	TAGGED EQUIPMENT	3,329	3,329				
350	TOTAL SUPPORT SERVICES-INSTRUCTION	1,468,946	1,551,639	1,689,499	1,647,501	1,647,567	
1300	PRINCIPALS	2,489,145	2,509,921	2,480,811	2,584,185	2,584,185	
1330	ADDED DUTY CERTIFICATED	14,323	14,324	10,103			
1350	ADDED DAYS CERTIFICATED	83,166	86,921	91,855	63,314	63,314	
2100	GROUP LIFE	3,112	3,042	2,925	2,925	2,925	
2200	GROUP MEDICAL	366,980	368,160	390,000	415,500	415,500	
2500	WORKERS' COMPENSATION	18,831	19,001	18,777	19,566	19,566	
2550	UNEMPLOYMENT INSURANCE	2,391	2,806	3,732	3,826	3,826	
2610	MEDICARE	32,225	37,850	37,451	38,388	38,388	
2700	CERTIFICATED RETIREMENT	324,885	327,809	324,395	332,524	332,524	
3430	MILEAGE & PARKING IN-DISTRICT	7,606	9,725	8,570	8,600	8,600	
3613	OTHER REGISTRATION/MEMBERSHIP	438	528	220	308	308	
400	TOTAL SCHOOL ADMINISTRATION	3,343,102	3,380,087	3,368,839	3,469,136	3,469,136	
1201	CLERICAL	1,460,620	1,489,493	1,532,081	1,558,381	1,558,381	
1211	EXTRA HELP CLASSIFIED	10,472	10,345	4,606	4,000	4,000	
1331	ADDED DUTY CLASSIFIED	601	627				
1381	PERSONAL LEAVE CLASSIFIED	55,846	66,749	87,681	89,608	89,608	
2100	GROUP LIFE	1,605	1,638	1,638	1,638	1,638	
2200	GROUP MEDICAL	585,280	594,720	655,200	698,040	698,040	
2500	WORKERS' COMPENSATION	10,712	10,925	11,171	11,546	11,546	
2550	UNEMPLOYMENT INSURANCE	1,475	1,612	2,220	2,387	2,387	
2600	SOCIAL SECURITY	89,909	97,167	100,710	102,425	102,425	
2610	MEDICARE	21,026	22,726	23,553	23,954	23,954	
2800	PUBLIC EMPLOYEES RETIREMENT	321,184	327,827	337,059	342,844	342,844	
3050	EQUIPMENT REPAIR	184	300				
3210	RENTAL-EQUIPMENT	216	216	216	216	216	
3220	CONTRACT SVCS, COPIER LEASE	47	3,000	250	250	250	
3430	MILEAGE & PARKING IN-DISTRICT	2,380	4,900	4,300	3,250	3,250	
3613	OTHER REGISTRATION/MEMBERSHIP	530	531	532	532	532	
4010	OFFICE SUPPLIES	166,021	172,727	189,609	193,195	193,195	

MIDDLE SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4060	MEALS & FOOD	13,478	14,478	10,700	10,925	10,925	
5400	EXPENDABLE EQUIPMENT	282	5,000	5,000	2,322	2,322	
5415	FURNITURE AND FIXTURES	4,721					
5420	TAGGED EQUIPMENT			6,631	5,000	5,000	
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	2,746,589	2,824,981	2,973,157	3,050,513	3,050,513	
1381	PERSONAL LEAVE CLASSIFIED	67,862	66,029	59,228	59,193	59,193	
1701	CUSTODIANS	2,310,893	2,248,067	2,334,208	2,303,248	2,303,248	
2100	GROUP LIFE	2,676	2,731	2,751	2,653	2,653	
2200	GROUP MEDICAL	835,880	835,497	972,900	1,007,760	1,007,760	
2500	WORKERS' COMPENSATION	131,371	127,521	127,283	125,435	125,435	
2550	UNEMPLOYMENT INSURANCE	2,291	2,425	3,373	3,414	3,414	
2600	SOCIAL SECURITY	139,537	143,475	148,391	146,471	146,471	
2610	MEDICARE	32,636	33,554	34,703	34,256	34,256	
2800	PUBLIC EMPLOYEES RETIREMENT	500,034	494,576	513,526	506,713	506,713	
3060	CONTRACTED SERVICE-CUSTODIAL	1,680	1,680				
3430	MILEAGE & PARKING IN-DISTRICT		125	150	175	175	
3500	HEAT FOR BUILDINGS	862,497	859,630	861,000	849,200	840,200	
3510	WATER & SEWER	63,976	75,200	72,000	75,200	75,200	
3520	ELECTRICITY	1,475,691	1,486,375	1,632,400	1,639,000	1,619,000	
3530	TELEPHONE	295,282	322,761	319,396	320,361	320,361	
3540	REFUSE	82,118	91,070	91,300	94,400	94,400	
4130	REPAIR PARTS	11,792	15,025	13,425	13,325	13,325	
4200	CUSTODIAL SUPPLIES	13,238	14,925	14,875	14,375	14,375	
5400	EXPENDABLE EQUIPMENT	434	435				
600	TOTAL OPERATIONS & MAINT OF PLANT	6,829,888	6,821,101	7,200,909	7,195,179	7,166,179	
1211	EXTRA HELP CLASSIFIED	15,897	18,820	1,500	5,400	5,400	
1330	ADDED DUTY CERTIFICATED	663,662	675,910	668,800	666,500	666,500	
1331	ADDED DUTY CLASSIFIED	42,293	51,717	30,200	31,000	31,000	
2500	WORKERS' COMPENSATION	5,423	5,588	5,093	5,193	5,193	
2550	UNEMPLOYMENT INSURANCE	713	802	1,009	1,013	1,013	
2600	SOCIAL SECURITY	3,597	4,374	1,966	2,257	2,257	
2610	MEDICARE	9,968	10,829	10,155	10,190	10,190	
2700	CERTIFICATED RETIREMENT	83,087	84,939	84,002	83,711	83,711	
2800	PUBLIC EMPLOYEES RETIREMENT	10,942	11,735	6,644	6,820	6,820	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,700	1,901				
3070	CONTRACTED SERVICE-GROUNDS	890	890				
3130	ACTIVITY/FIELD TRIPS	95,655	96,790	78,150	78,150	78,150	

MIDDLE SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3613	OTHER REGISTRATION/MEMBERSHIP	2,367	2,394	472	972	972	
4060	MEALS & FOOD		147				
4080	STUDENT ACTIVITY SUPPLIES	69,898	71,622	71,028	70,528	70,528	
5400	EXPENDABLE EQUIPMENT	25,962	24,675	1,500	1,500	1,500	
5415	FURNITURE AND FIXTURES	15,507	17,706				
5420	TAGGED EQUIPMENT	7,193	7,194				
5460	OTHER CAPITAL OUTLAY EXPENSE	4,333	4,335	4,335			
700	TOTAL STUDENT ACTIVITY	1,059,087	1,092,368	964,854	963,234	963,234	
PROGRAM TOTAL		57,393,644	58,866,562	60,397,279	59,255,837	59,501,419	

Middle School Education				PERSONNEL						
Middle Sch. Att. Cntr.-1450,1700-1799				2011-2012		2012-2013		2012-2013		
Range				<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Administrative Assistant/Sec. School	121.00	11.000	451,321	11.000	428,686	11.000	428,686	11.000	428,686
	Registrar	110.00	10.000	369,119	10.000	383,564	10.000	383,564	10.000	383,564
	Financial Data Control Clerk	110.00	10.000	361,617	10.000	371,133	10.000	371,133	10.000	371,133
	School Secretary/Middle School	110.00	11.000	350,024	11.000	374,998	11.000	374,998	11.000	374,998
	Extra Help - Classified			6,106		9,400		9,400		9,400
	Teacher Assistant	7.88	0.875	20,863	0.875	21,913	0.875	21,913	0.875	21,913
	Library/Media Assistant	82.74	9.188	243,321	9.188	252,071	9.188	252,071	9.188	252,071
	Principal	250.00	25.000	2,480,811	25.000	2,584,185	25.000	2,584,185	25.000	2,584,185
	Elementary Teacher	99.90	11.100	919,320	11.100	739,260	11.100	739,260	11.100	739,260
	Secondary Teacher	3,095.10	361.800	23,393,760	353.400	23,536,440	343.900	22,903,740	343.900	22,903,740
	Secondary Teacher (Education Jobs Bill)		(16.000)	(1,043,200)						
	Secondary Teacher (PTR)				(9.500)	(632,700)				
	Nurse	99.00	11.000	717,200	11.000	732,600	11.000	732,600	11.000	732,600
	Librarian	99.00	11.000	717,200	11.000	732,600	11.000	732,600	11.000	732,600
	Career Guide Teacher		10.000	652,000						
	Art Teacher	23.40	1.000	65,200	1.000	66,600	1.000	66,600	2.600	173,160
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	P.E. Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Technical Support	46.80	5.200	339,040	5.200	346,320	5.200	346,320	5.200	346,320
	Reading	82.80	9.200	599,840	9.200	612,720	9.200	612,720	9.200	612,720
	Language Acquisition Services	9.00	2.000	130,400	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	230.40	25.600	1,669,120	25.600	1,704,960	25.600	1,704,960	25.600	1,704,960
	Spanish Immersion	3.60	0.400	26,080	0.400	26,640	0.400	26,640	0.400	26,640
	Chinese World Language	3.60	0.400	20,720	0.400	26,640	0.400	26,640	0.400	26,640
	Department Chairperson			207,500		207,500		207,500		207,500
	World Language	39.60	3.000	195,600	3.000	199,800	3.000	199,800	4.400	293,040
	Special Needs	18.00	2.000	130,400	2.000	133,200	2.000	133,200	2.000	133,200
	Traditional Elective Support		8.000	521,600	8.000	532,800				
	Differentiated Math	18.00	2.000	130,400	2.000	133,200	2.000	133,200	2.000	133,200
	Master Plan Facilitator		1.000	68,670						
	Added Duty - Certificated			791,075		768,800		768,800		777,600
	Added Duty - Classified			30,200		31,000		31,000		31,000
	Added Days - Certificated			489,285		172,978		172,978		172,978
	Added Days - Classified			16,529						
	Substitute Teacher			849,043		823,050		808,090		813,700
	Personal Leave - Certificated			155,338		156,375		153,511		154,584
	Personal Leave - Classified			158,559		160,883		160,883		160,883
	Custodian	737.50	70.500	2,334,208	68.000	2,303,248	68.000	2,303,248	68.000	2,303,248
	Noon Duty Attendant	6.75	3.250	44,980	0.750	10,380	0.750	10,380	0.750	10,380
	Specialist Safety-Security	229.50	25.500	821,492	25.500	852,084	25.500	852,084	25.500	852,084
PROGRAM TOTAL		5,651.57	627.013	39,565,141	608.113	39,003,128	600.113	38,452,504	603.113	38,667,787

Two and one half (2.5 FTE) custodian positions, one (1.0 FTE) language acquisition service teacher position, ten (10.0 FTE) career guide teacher positions, one and four tenths (1.4 FTE) class size reduction teacher positions and eight (8.0 FTE) traditional elective support teacher positions were eliminated due to budget reductions. One and four tenths (1.4 FTE) ISS teacher positions were reinstated by the school board along with one and four tenths (1.4 FTE) world language teachers and one and six tenths (1.6 FTE) art teachers. The nine and one half (9.5 FTE) secondary teacher positions for the pupil teacher ratio (PTR) increase are now reflected in the individual schools for FY 2012-2013.

1450		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
POLARIS K-12		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,295,633	2,291,172	2,323,972	2,395,255	2,396,055	
210	EMPLOYEE BENEFITS	860,762	858,325	917,305	971,635	963,608	
310	PURCHASED SERVICES	149,266	151,995	141,141	170,941	158,941	
410	SUPPLIES AND MATERIALS	51,325	53,271	56,160	57,238	54,726	
510	CAPITAL OUTLAY	294	298				
PROGRAM TOTAL		3,357,280	3,355,061	3,438,578	3,595,069	3,573,330	

Statement of Program

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			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	FTE	<u>REVISED</u>	FTE	<u>PRELIMINARY</u>	FTE	<u>PROPOSED</u>	FTE	<u>ADOPTED</u>
T-13	Administrative Assistant/Sec. School	11.00	1.000	48,976	1.000	29,299	1.000	29,299	1.000	29,299
T-10	School Secretary	10.00	1.000	30,518	1.000	31,862	1.000	31,862	1.000	31,862
	Extra Help - Classified			4,000		4,000		4,000		4,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	20,863	0.875	21,913	0.875	21,913	0.875	21,913
	Library/Media Assistant	3.94	0.438	10,594	0.438	10,795	0.438	10,795	0.438	10,795
	Principal	20.00	2.000	200,536	2.000	207,315	2.000	207,315	2.000	207,315
	Elementary Teacher	94.50	10.500	684,600	10.500	699,300	10.500	699,300	10.500	699,300
	Secondary Teacher	90.90	10.100	658,520	10.100	672,660	10.100	672,660	10.100	672,660
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	5.40			0.600	39,960	0.600	39,960	0.600	39,960
	Art Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Health Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960	0.600	39,960
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	P.E. Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Technical Support	1.80	0.200	13,040	0.200	13,320	0.200	13,320	0.200	13,320
	Reading	1.80	0.200	13,040	0.200	13,320	0.200	13,320	0.200	13,320
	Department Chairperson			15,500		15,500		15,500		15,500
	Added Duty - Certificated			38,600		37,800		37,800		38,600
	Added Days - Certificated			21,056		21,648		21,648		21,648
	Substitute Teacher			49,742		50,864		50,864		50,864
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,974		1,974		1,974		1,974
	Personal Leave - Certificated			9,523		9,738		9,738		9,738
	Personal Leave - Classified			8,603		7,690		7,690		7,690
	Custodian	32.50	3.000	102,921	3.000	106,284	3.000	106,284	3.000	106,284
	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	15,866	0.500	16,673	0.500	16,673	0.500	16,673
PROGRAM TOTAL		341.37	36.163	2,323,972	36.763	2,395,255	36.763	2,395,255	36.763	2,396,055

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 263 elementary students, 91 middle level students and 122 secondary students. Staffing includes 24.6 classroom teachers, 1.0 librarian and 1.0 nurse. The 0.75 noon duty attendant FTE equates to three 2.0 hour positions.

Added duty - certificated is for technology, interschool academic competition, music and student council addenda.

1450		2012 - 2013		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	971,635	971,635	963,608
	TOTAL Employee Benefits	971,635	971,635	963,608
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	7,400	7,400	7,400
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	1,000	1,000	1,000
3500	UTILITIES FOR BUILDINGS			
	Utilities	157,031	157,031	145,031
3613	OTHER REGISTRATION/MEMBERSHIP			
	North West Accreditation	532	532	532
	TOTAL Purchased Services	170,941	170,941	158,941
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	7,234	7,234	7,234
	Per student allocation	47,004	47,004	44,492
	Uniforms and other related student activity expense	3,000	3,000	3,000
	TOTAL Supplies and Materials	57,238	57,238	54,726

1700		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CENTRAL SCH OF SCIENCE MS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,721,798	2,772,345	2,885,779	2,764,543	2,765,343	
210	EMPLOYEE BENEFITS	1,112,911	1,110,744	1,215,529	1,204,371	1,204,667	
310	PURCHASED SERVICES	206,160	211,260	213,111	202,025	202,025	
410	SUPPLIES AND MATERIALS	43,633	46,557	49,089	52,918	49,734	
510	CAPITAL OUTLAY	27,111	28,549	27,549	17,547	17,547	
PROGRAM TOTAL		4,111,613	4,169,455	4,391,057	4,241,404	4,239,316	

Statement of Program

Central Middle School of Science is a neighborhood school and a lottery school. Our program infuses science and technology throughout all curricular areas through interdisciplinary teams of teachers and students.

It is the goal of Central Middle School of Science to provide an instructional program which is on the cutting edge of technology and science education; teachers are involved in on-going training in the most current educational and technological techniques.

As a professional development school which is funded by a grant, teachers continue to mentor each other, attend professional conferences, and have study groups together to discuss best practices.

Central teachers guide students into becoming life-long learners and responsible adults. High academic expectations and high standards for students' behavior are characteristics of Central's program.

Central's School Business Partners are Anchorage Convention and Visitors Bureau, Alaska Youth as Resources, Anchorage's Promise, Aurora Vending, Blockbuster Video, Key Bank, Kids' Kitchen, Mary Conrad Center, A Novel View, and Youth Education Support Services Fort Richardson.

Parents and other community members volunteer an average of 1-15 hours per week in the school.

Middle School Education										PERSONNEL
Central Middle School of Science - 1700										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Sec. School	11.00	1.000	36,653	1.000	39,226	1.000	39,226	1.000	39,226
T-11	Registrar	11.00	1.000	29,798	1.000	30,970	1.000	30,970	1.000	30,970
T-11	Financial Data Control Clerk	11.00	1.000	36,883	1.000	30,970	1.000	30,970	1.000	30,970
T-10	School Secretary/Middle School	10.00	1.000	27,059	1.000	28,134	1.000	28,134	1.000	28,134
T-09	Library/Media Assistant	7.88	0.875	22,341	0.875	23,373	0.875	23,373	0.875	23,373
	Principal	20.00	2.000	198,277	2.000	207,298	2.000	207,298	2.000	207,298
	Secondary Teacher	229.50	26.600	1,734,320	26.500	1,764,900	25.500	1,698,300	25.500	1,698,300
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Technical Support Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Career Guide Teacher		1.000	65,200						
	Counselor	14.40	2.000	130,400	1.600	106,560	1.600	106,560	1.600	106,560
	Department Chairperson			21,600		21,600		21,600		21,600
	Added Duty - Certificated			65,800		65,000		65,000		65,800
	Added Duty - Classified			4,000		4,000		4,000		4,000
	Added Days - Certificated			12,124		12,511		12,511		12,511
	Substitute Teacher			60,027		57,222		55,352		55,352
	Personal Leave - Certificated			11,492		10,955		10,597		10,597
	Personal Leave - Classified			13,317		13,272		13,272		13,272
	Custodian	59.50	5.500	188,076	5.500	187,010	5.500	187,010	5.500	187,010
	Noon Duty Attendant		0.250	3,460						
A-2	Specialist Safety-Security	18.00	2.000	61,952	2.000	63,870	2.000	63,870	2.000	63,870
PROGRAM TOTAL		414.78	46.725	2,885,779	44.975	2,833,371	43.975	2,764,543	43.975	2,765,343

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 585. The one quarter (0.25 FTE) noon duty attendant position and one (1.0 FTE) career guide teacher position were eliminated due budget reductions.

1700 CENTRAL SCH OF SCIENCE MS		2012 - 2013		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,231,148	1,204,371	1,204,667
	TOTAL Employee Benefits	1,231,148	1,204,371	1,204,667
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	8,500	8,500	8,500
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	7,650	7,650	7,650
3210	RENTAL-EQUIPMENT			
	Postage meter rental	450	450	450
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,250	9,250	9,250
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	1,275	1,275	1,275
3500	UTILITIES FOR BUILDINGS			
	Utilities	174,600	174,600	174,600
3613	OTHER REGISTRATION/MEMBERSHIP			
	Registration/membership	300	300	300
	TOTAL Purchased Services	202,025	202,025	202,025
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	7,418	7,418	7,418
	Per student allocation	38,500	38,500	35,316
	Uniforms and other related student activity expense	7,000	7,000	7,000
	TOTAL Supplies and Materials	52,918	52,918	49,734
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,500	2,500	2,500
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	15,047	15,047	15,047
	TOTAL Capital Outlay	17,547	17,547	17,547

1710		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CLARK MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	4,516,907	4,697,277	4,839,102	4,919,501	4,947,832	
210	EMPLOYEE BENEFITS	1,887,030	1,879,803	2,025,816	2,108,476	2,119,647	
310	PURCHASED SERVICES	383,598	389,465	392,260	355,350	354,350	
410	SUPPLIES AND MATERIALS	106,487	107,868	111,002	121,702	115,286	
510	CAPITAL OUTLAY	10,573	12,131	11,631	7,322	7,322	
PROGRAM TOTAL		6,904,595	7,086,544	7,379,811	7,512,351	7,544,437	

Statement of Program

Orah D. Clark Middle School is a dynamic and energetic learning community that inspires diverse learners to excel and strive for academic and personal success. Clark is strongly supported by parents, educators, and community members who are committed to excellence in academics, attendance, and attitude. Our school values individuality; fosters a passion for learning and promotes the enrichment of mind, body, and character. Clark is a Title I middle school that serves 1150 students in grades 6-8 through an academically rigorous and challenging curriculum. Students are provided instruction in the four core subjects: math, language arts, science, and social studies. The core subjects embrace a Socratic Seminar methodology which enhances reading comprehension, writing, listening, speaking, and critical thinking skills.

In addition, Clark offers many electives, sports programs, and academic competitions in which students can become involved and explore. Instructional and support services are designed to foster exceptional academic excellence and support for all students. Such services include: gifted, enriched classes, bilingual, tutorial support after-school, Title I services, multimedia technology, and participation for advanced placement courses. Orah D. Clark Middle School continues to be an integral partner in the development of the Mountain View arts and cultural district.

Middle School Education										PERSONNEL
Clark Middle School - 1710										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Sec. School	11.00	1.000	40,030	1.000	31,949	1.000	31,949	1.000	31,949
T-11	Registrar	11.00	1.000	40,589	1.000	41,549	1.000	41,549	1.000	41,549
T-11	Financial Data Control Clerk	11.00	1.000	30,394	1.000	31,589	1.000	31,589	1.000	31,589
T-10	School Secretary/Middle School	10.00	1.000	26,504	1.000	37,972	1.000	37,972	1.000	37,972
	Extra Help - Classified			1,500		4,600		4,600		4,600
T-09	Library/Media Assistant	7.88	0.875	21,538	0.875	21,591	0.875	21,591	0.875	21,591
	Principal	30.00	3.000	296,147	3.000	308,844	3.000	308,844	3.000	308,844
	Secondary Teacher	450.00	49.600	3,233,920	51.000	3,396,600	50.000	3,330,000	50.000	3,330,000
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Technical Support Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	World Language Teacher	3.60							0.400	26,640
	Career Guide Teacher		1.000	65,200						
	Counselor	27.00	2.600	169,520	3.000	199,800	3.000	199,800	3.000	199,800
	Department Chairperson			19,800		19,800		19,800		19,800
	Added Duty - Certificated			62,700		56,400		56,400		57,200
	Added Duty - Classified			5,600		8,000		8,000		8,000
	Added Days - Certificated			13,546		13,988		13,988		13,988
	Substitute Teacher			106,029		107,525		105,655		106,403
	Personal Leave - Certificated			20,299		20,585		20,227		20,370
	Personal Leave - Classified			16,698		16,889		16,889		16,889
	Custodian	98.00	9.500	305,085	9.000	300,053	9.000	300,053	9.000	300,053
	Noon Duty Attendant		0.250	3,460						
A-2	Specialist Safety-Security	36.00	4.000	132,343	4.000	137,495	4.000	137,495	4.000	137,495
PROGRAM TOTAL		726.98	78.325	4,839,102	78.375	4,988,329	77.375	4,919,501	77.775	4,947,832

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 1,150. The one quarter (0.25 FTE) noon duty attendant position, one (1.0 FTE) career guide teacher position and one half (0.50 FTE) custodian position were eliminated due to budget reductions.

1710 CLARK MIDDLE SCHOOL		2012 - 2013		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	2,135,252	2,108,476	2,119,647
	TOTAL Employee Benefits	2,135,252	2,108,476	2,119,647
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	7,000	7,000	7,000
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	7,650	7,650	7,650
3210	RENTAL-EQUIPMENT			
	Postage meter rental	1,000	1,000	1,000
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	18,200	18,200	18,200
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	400	400	400
3500	UTILITIES FOR BUILDINGS			
	Utilities	320,600	320,600	319,600
3613	OTHER REGISTRATION/MEMBERSHIP			
	Student activity registration/membership	500	500	500
	TOTAL Purchased Services	355,350	355,350	354,350
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	9,602	9,602	9,602
	Per student allocation	105,600	105,600	99,184
	Uniforms and other related student activity expense	6,500	6,500	6,500
	TOTAL Supplies and Materials	121,702	121,702	115,286
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,322	2,322	2,322
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	5,000	5,000	5,000
	TOTAL Capital Outlay	7,322	7,322	7,322

1730		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
GRUENING MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,912,091	2,981,131	3,124,337	2,870,747	2,912,844	
210	EMPLOYEE BENEFITS	1,182,752	1,187,399	1,309,942	1,250,868	1,267,241	
310	PURCHASED SERVICES	245,195	249,244	274,816	278,571	278,571	
410	SUPPLIES AND MATERIALS	50,815	52,522	52,293	50,916	47,764	
510	CAPITAL OUTLAY	20,393	20,840	18,383	18,383	18,383	
PROGRAM TOTAL		4,411,246	4,491,136	4,779,771	4,469,485	4,524,803	

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										2012-2013
Range		2011-2012		2012-2013		2012-2013		2012-2013		ADOPTED
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Sec. School	11.00	1.000	44,754	1.000	45,812	1.000	45,812	1.000	45,812
T-11	Registrar	11.00	1.000	39,936	1.000	41,549	1.000	41,549	1.000	41,549
T-11	Financial Data Control Clerk	11.00	1.000	33,449	1.000	34,820	1.000	34,820	1.000	34,820
T-10	School Secretary/Middle School	10.00	1.000	35,123	1.000	36,485	1.000	36,485	1.000	36,485
T-09	Library/Media Assistant	7.88	0.875	24,311	0.875	25,360	0.875	25,360	0.875	25,360
	Principal	20.00	2.000	200,107	2.000	203,583	2.000	203,583	2.000	203,583
	Secondary Teacher	225.00	27.600	1,799,520	25.500	1,698,300	25.000	1,665,000	25.000	1,665,000
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Technical Support Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Art (Middle Level) Teacher	5.40							0.600	39,960
	Career Guide Teacher		1.000	65,200						
	Counselor	18.00	3.000	195,600	2.000	133,200	2.000	133,200	2.000	133,200
	Department Chairperson			16,800		14,400		14,400		14,400
	Added Duty - Certificated			69,800		68,000		68,000		68,800
	Added Duty - Classified					1,000		1,000		1,000
	Added Days - Certificated			12,150		12,457		12,457		12,457
	Substitute Teacher			65,637		57,970		57,035		58,157
	Personal Leave - Certificated			12,566		11,098		10,919		11,134
	Personal Leave - Classified			14,885		15,417		15,417		15,417
	Custodian	65.00	6.000	194,536	6.000	201,416	6.000	201,416	6.000	201,416
	Noon Duty Attendant		0.250	3,460						
A-2	Specialist Safety-Security	18.00	2.000	68,303	2.000	71,194	2.000	71,194	2.000	71,194
PROGRAM TOTAL		433.78	50.225	3,124,337	45.875	2,905,161	45.375	2,870,747	45.975	2,912,844

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 572. The one quarter (0.25 FTE) noon duty attendant position and one (1.0 FTE) career guide teacher position were eliminated due to budget reductions.

1730		2012 - 2013		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	1,264,257	1,250,868	1,267,241
	TOTAL Employee Benefits	1,264,257	1,250,868	1,267,241
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			
	Postage meter rental	216	216	216
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,100	9,100	9,100
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	2,255	2,255	2,255
3500	UTILITIES FOR BUILDINGS			
	Utilities	253,000	253,000	253,000
	TOTAL Purchased Services	278,571	278,571	278,571
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	6,824	6,824	6,824
	Per student allocation	37,092	37,092	33,940
	Uniforms and other related student activity expense	7,000	7,000	7,000
	TOTAL Supplies and Materials	50,916	50,916	47,764
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	6,383	6,383	6,383
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	3,000	3,000	3,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	9,000	9,000	9,000
	TOTAL Capital Outlay	18,383	18,383	18,383

1740		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
HANSHAW MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,828,261	3,650,174	3,773,605	3,639,724	3,640,524	
210	EMPLOYEE BENEFITS	1,464,099	1,424,510	1,551,678	1,538,337	1,538,696	
310	PURCHASED SERVICES	318,984	321,020	327,320	352,420	346,420	
410	SUPPLIES AND MATERIALS	70,203	71,458	63,355	63,418	59,177	
510	CAPITAL OUTLAY	28,633	29,112	25,947	25,000	25,000	
PROGRAM TOTAL		5,710,180	5,496,274	5,741,905	5,618,899	5,609,817	

Statement of Program

Hanshaw Middle School is situated in south Anchorage at the foot of the Chugach Mountains and is attended by 800 students in grades seventh through eighth. Hanshaw is home to a richly diverse population. 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 focuses on structuring a caring, positive learning environment with high expectations for academic achievement. We serve middle school students through an academically challenging curriculum. In addition to traditional core areas of instruction, we offer gifted, bilingual, multi-sensory instruction, and special education. Hanshaw also offers many electives, sports programs, academic competitions, and community events. To personalize learning and ensure academic success, students and staff are aligned into smaller learning communities - or teams - that work within the larger school to promote positive communication, relationships, and academic achievement. We are proud of the opportunities offered to the Hanshaw community. Families are welcome and are encouraged to actively participate in their student's education through the middle school years.

We will provide a safe, challenging, personalized learning environment that will empower all of our students to achieve their greatest

Middle School Education										PERSONNEL
Hanshew Middle School - 1740										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Sec. School	11.00	1.000	40,090	1.000	41,587	1.000	41,587	1.000	41,587
T-11	Registrar	11.00	1.000	34,761	1.000	39,109	1.000	39,109	1.000	39,109
T-11	Financial Data Control Clerk	11.00	1.000	37,621	1.000	39,991	1.000	39,991	1.000	39,991
T-10	School Secretary/Middle School	10.00	1.000	43,030	1.000	44,048	1.000	44,048	1.000	44,048
T-09	Library/Media Assistant	7.88	0.875	28,634	0.875	29,312	0.875	29,312	0.875	29,312
	Principal	30.00	3.000	282,679	3.000	310,714	3.000	310,714	3.000	310,714
	Secondary Teacher	301.50	36.000	2,347,200	34.000	2,264,400	33.500	2,231,100	33.500	2,231,100
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Technical Support Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Career Guide Teacher		1.000	65,200						
	Counselor	27.00	3.000	195,600	3.000	199,800	3.000	199,800	3.000	199,800
	Department Chairperson			21,600		21,600		21,600		21,600
	Added Duty - Certificated			67,800		67,000		67,000		67,800
	Added Duty - Classified			2,000		2,000		2,000		2,000
	Added Days - Certificated			13,353		17,072		17,072		17,072
	Substitute Teacher			81,345		75,735		74,800		74,800
	Personal Leave - Certificated			15,573		14,499		14,320		14,320
	Personal Leave - Classified			15,103		15,816		15,816		15,816
	Custodian	65.00	6.000	190,632	6.000	196,543	6.000	196,543	6.000	196,543
	Noon Duty Attendant		0.250	3,460						
A-2	Specialist Safety-Security	18.00	2.000	59,724	2.000	61,812	2.000	61,812	2.000	61,812
PROGRAM TOTAL		523.88	59.625	3,773,605	56.375	3,674,138	55.875	3,639,724	55.875	3,640,524

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 773. The one quarter (0.25 FTE) noon duty attendant position and one (1.0 FTE) career guide teacher position were eliminated due to budget reductions.

1740 HANSEW MIDDLE SCHOOL		2012 - 2013		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,551,725	1,538,337	1,538,696
	TOTAL Employee Benefits	1,551,725	1,538,337	1,538,696
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	4,250	4,250	4,250
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	7,650	7,650	7,650
3210	RENTAL-EQUIPMENT			
	Postage meter rental	720	720	720
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	12,250	12,250	12,250
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	850	850	850
3500	UTILITIES FOR BUILDINGS			
	Utilities	326,700	326,700	320,700
	TOTAL Purchased Services	352,420	352,420	346,420
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	6,759	6,759	6,759
	Per student allocation	49,659	49,659	45,418
	Uniforms and other related student activity expense	7,000	7,000	7,000
	TOTAL Supplies and Materials	63,418	63,418	59,177
Capital Outlay				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	5,000	5,000	5,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	20,000	20,000	20,000
	TOTAL Capital Outlay	25,000	25,000	25,000

1750		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
MEARS MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,790,871	3,844,695	3,918,944	3,785,074	3,785,874	
210	EMPLOYEE BENEFITS	1,485,549	1,495,185	1,614,337	1,622,487	1,614,554	
310	PURCHASED SERVICES	282,197	286,917	309,370	307,420	307,420	
410	SUPPLIES AND MATERIALS	66,765	69,025	64,071	64,689	60,085	
510	CAPITAL OUTLAY	49,205	51,977	31,398	30,000	30,000	
PROGRAM TOTAL		5,674,587	5,747,799	5,938,120	5,809,670	5,797,933	

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										2012-2013
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Sec. School	11.00	1.000	35,819	1.000	37,347	1.000	37,347	1.000	37,347
T-11	Registrar	11.00	1.000	41,401	1.000	42,380	1.000	42,380	1.000	42,380
T-11	Financial Data Control Clerk	11.00	1.000	39,936	1.000	41,549	1.000	41,549	1.000	41,549
T-10	School Secretary/Middle School	10.00	1.000	27,615	1.000	29,622	1.000	29,622	1.000	29,622
T-09	Library/Media Assistant	7.88	0.875	21,634	0.875	21,591	0.875	21,591	0.875	21,591
	Principal	20.00	2.000	210,091	2.000	222,488	2.000	222,488	2.000	222,488
	Secondary Teacher	328.50	39.000	2,542,800	37.000	2,464,200	36.500	2,430,900	36.500	2,430,900
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Technical Support Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Career Guide Teacher		1.000	65,200						
	Counselor	27.00	3.000	195,600	3.000	199,800	3.000	199,800	3.000	199,800
	Extra Help - Classified					800		800		800
	Department Chairperson			18,600		18,600		18,600		18,600
	Added Duty - Certificated			69,000		67,400		67,400		68,200
	Added Duty - Classified			800		800		800		800
	Added Days - Certificated			18,691		19,938		19,938		19,938
	Substitute Teacher			86,955		81,345		80,410		80,410
	Personal Leave - Certificated			16,647		15,573		15,394		15,394
	Personal Leave - Classified			14,920		15,486		15,486		15,486
	Custodian	70.50	6.500	219,543	6.500	227,888	6.500	227,888	6.500	227,888
	Noon Duty Attendant		0.250	3,460						
A-2	Specialist Safety-Security	22.50	2.000	62,032	2.500	79,581	2.500	79,581	2.500	79,581
PROGRAM TOTAL		550.88	62.125	3,918,944	59.375	3,819,488	58.875	3,785,074	58.875	3,785,874

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 831. The one quarter (0.25 FTE) noon duty attendant position and one (1.0 FTE) career guide teacher position were eliminated due to budget reductions.

1750		2012 - 2013		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	1,635,875	1,622,487	1,614,554
	TOTAL Employee Benefits	1,635,875	1,622,487	1,614,554
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	7,300	7,300	7,300
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	7,650	7,650	7,650
3210	RENTAL-EQUIPMENT			
	Postage meter rental	973	973	973
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	13,200	13,200	13,200
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	2,100	2,100	2,100
3500	UTILITIES FOR BUILDINGS			
	Utilities	276,197	276,197	276,197
	TOTAL Purchased Services	307,420	307,420	307,420
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	6,641	6,641	6,641
	Per student allocation	51,048	51,048	46,444
	Uniforms and other related student activity expense	7,000	7,000	7,000
	TOTAL Supplies and Materials	64,689	64,689	60,085
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	10,000	10,000	10,000
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	10,000	10,000	10,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	10,000	10,000	10,000
	TOTAL Capital Outlay	30,000	30,000	30,000

1755		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
MIRROR LAKE MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,254,789	3,193,317	3,330,984	3,262,639	3,263,439	
210	EMPLOYEE BENEFITS	1,305,819	1,264,910	1,385,627	1,398,527	1,398,861	
310	PURCHASED SERVICES	320,651	336,998	356,933	372,533	370,533	
410	SUPPLIES AND MATERIALS	59,815	60,362	57,045	57,708	54,044	
510	CAPITAL OUTLAY	31,261	30,341	26,791	25,000	25,000	
PROGRAM TOTAL		4,972,335	4,885,928	5,157,380	5,116,407	5,111,877	

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										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Sec. School	11.00	1.000	44,754	1.000	45,812	1.000	45,812	1.000	45,812
T-11	Registrar	11.00	1.000	40,589	1.000	41,549	1.000	41,549	1.000	41,549
T-11	Financial Data Control Clerk	11.00	1.000	40,785	1.000	42,353	1.000	42,353	1.000	42,353
T-10	School Secretary/Middle School	10.00	1.000	37,231	1.000	38,674	1.000	38,674	1.000	38,674
T-09	Library/Media Assistant	7.88	0.875	28,182	0.875	29,293	0.875	29,293	0.875	29,293
	Principal	20.00	2.000	200,536	2.000	207,315	2.000	207,315	2.000	207,315
	Secondary Teacher	270.00	31.100	2,027,720	31.000	2,064,600	30.000	1,998,000	30.000	1,998,000
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Technical Support Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Spanish Immersion	1.80	0.200	13,040	0.200	13,320	0.200	13,320	0.200	13,320
	Career Guide Teacher		1.000	65,200						
	Counselor	18.00	2.000	130,400	2.000	133,200	2.000	133,200	2.000	133,200
	Department Chairperson			19,200		19,200		19,200		19,200
	Added Duty - Certificated			68,800		69,000		69,000		69,800
	Added Duty - Classified			1,000						
	Added Days - Certificated			15,732		16,705		16,705		16,705
	Substitute Teacher			70,686		68,629		66,759		66,759
	Personal Leave - Certificated			13,532		13,139		12,781		12,781
	Personal Leave - Classified			15,791		16,386		16,386		16,386
	Custodian	65.00	6.000	200,594	6.000	210,574	6.000	210,574	6.000	210,574
	Noon Duty Attendant		0.250	3,460						
A-2	Specialist Safety-Security	18.00	2.000	65,552	2.000	68,618	2.000	68,618	2.000	68,618
PROGRAM TOTAL		475.18	52.925	3,330,984	51.575	3,331,467	50.575	3,262,639	50.575	3,263,439

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 682. The one quarter (0.25 FTE) noon duty position and one (1.0 FTE) career guide teacher position were eliminated due to budget reductions.

1755		2012 - 2013		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	1,425,303	1,398,527	1,398,861
	TOTAL Employee Benefits	1,425,303	1,398,527	1,398,861
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	7,650	7,650	7,650
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	7,650	7,650	7,650
3210	RENTAL-EQUIPMENT			
	Postage meter rental	369	369	369
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	10,700	10,700	10,700
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	2,750	2,750	2,750
3500	UTILITIES FOR BUILDINGS			
	Utilities	343,414	343,414	341,414
	TOTAL Purchased Services	372,533	372,533	370,533
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	11,204	11,204	11,204
	Per student allocation	39,504	39,504	35,840
	Uniforms and other related student activity expense	7,000	7,000	7,000
	TOTAL Supplies and Materials	57,708	57,708	54,044
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500.	5,000	5,000	5,000
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	5,000	5,000	5,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	15,000	15,000	15,000
	TOTAL Capital Outlay	25,000	25,000	25,000

1760		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ROMIG MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,509,430	3,493,793	3,692,157	3,493,086	3,576,479	
210	EMPLOYEE BENEFITS	1,399,420	1,385,585	1,537,721	1,503,023	1,535,513	
310	PURCHASED SERVICES	260,698	272,422	283,439	256,300	256,300	
410	SUPPLIES AND MATERIALS	70,215	74,125	67,846	69,362	65,226	
510	CAPITAL OUTLAY	27,740	27,894	19,644	18,000	18,000	
PROGRAM TOTAL		5,267,503	5,253,819	5,600,807	5,339,771	5,451,518	

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. 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			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Sec. School	11.00	1.000	43,065	1.000	44,084	1.000	44,084	1.000	44,084
T-11	Registrar	11.00	1.000	47,083	1.000	48,197	1.000	48,197	1.000	48,197
T-11	Financial Data Control Clerk	11.00	1.000	43,024	1.000	44,042	1.000	44,042	1.000	44,042
T-10	School Secretary/Middle School	10.00	1.000	37,836	1.000	38,732	1.000	38,732	1.000	38,732
T-09	Library/Media Assistant	7.88	0.875	21,187	0.875	22,052	0.875	22,052	0.875	22,052
	Principal	20.00	2.000	194,723	2.000	209,212	2.000	209,212	2.000	209,212
	Secondary Teacher	292.50	34.000	2,216,800	34.000	2,264,400	32.500	2,164,500	32.500	2,164,500
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Technical Support Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Spanish Immersion	1.80	0.200	13,040	0.200	13,320	0.200	13,320	0.200	13,320
	World Language Teacher	1.80							0.200	13,320
	Art (Middle Level) Teacher	9.00							1.000	66,600
	Career Guide Teacher		1.000	65,200						
	Master Plan Facilitator		1.000	68,670						
	Counselor	21.60	3.000	195,600	2.400	159,840	2.400	159,840	2.400	159,840
	Department Chairperson			18,000		18,000		18,000		18,000
	Added Duty - Certificated			66,600		66,600		66,600		67,400
	Added Duty - Classified			3,200		2,400		2,400		2,400
	Added Days - Certificated			12,072		12,539		12,539		12,539
	Substitute Teacher			77,979		74,987		72,182		74,426
	Personal Leave - Certificated			15,287		14,356		13,819		14,248
	Personal Leave - Classified			15,931		16,331		16,331		16,331
	Custodian	65.00	6.000	200,940	6.000	205,955	6.000	205,955	6.000	205,955
	Noon Duty Attendant		0.250	3,460						
A-2	Specialist Safety-Security	27.00	3.000	104,260	3.000	108,181	3.000	108,181	3.000	108,181
PROGRAM TOTAL		521.08	58.825	3,692,157	55.975	3,596,328	54.475	3,493,086	55.675	3,576,479

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 752. The one quarter (0.25 FTE) noon duty attendant position, one (1.0 FTE) career guide teacher and one (1.0 FTE) master plan facilitator position were eliminated due to budget reductions.

1760		2012 - 2013		COMMENTARY
ROMIG MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,543,189	1,503,023	1,535,513
	TOTAL Employee Benefits	1,543,189	1,503,023	1,535,513
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			
	Postage meter rental	1,071	1,071	1,071
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	11,850	11,850	11,850
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	900	900	900
3500	UTILITIES FOR BUILDINGS			
	Utilities	226,849	226,849	226,849
3613	OTHER REGISTRATION/MEMBERSHIP			
	National Middle School Association dues	280	280	280
	TOTAL Purchased Services	256,300	256,300	256,300
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	7,568	7,568	7,568
	Per student allocation	56,294	56,294	52,158
	Uniforms and other related student activity expense	5,500	5,500	5,500
	TOTAL Supplies and Materials	69,362	69,362	65,226
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	7,000	7,000	7,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	11,000	11,000	11,000
	TOTAL Capital Outlay	18,000	18,000	18,000

1770		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
WENDLER MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,942,485	2,971,500	3,061,125	2,594,073	2,622,404	
210	EMPLOYEE BENEFITS	1,198,714	1,212,863	1,320,745	1,148,712	1,159,705	
310	PURCHASED SERVICES	270,794	271,795	270,579	256,400	253,400	
410	SUPPLIES AND MATERIALS	62,534	63,354	54,441	51,961	49,052	
510	CAPITAL OUTLAY	17,742	17,528	14,028	11,600	11,600	
PROGRAM TOTAL		4,492,269	4,537,040	4,720,918	4,062,746	4,096,161	

Statement of Program

Wendler is a fully inclusive, diverse middle school that serves the community. Wendler is a school where student safety is foremost, academic challenge is continual, and teachers are engaged with students to ensure academic achievement and to foster a love of learning.

Wendler's School Business Partner is Denali Alaskan Federal Credit Union.

Parents and other community members volunteer an average of more than 16-30 hours per week in the school.

Middle School Education										PERSONNEL
Wendler Middle School - 1770										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Sec. School	11.00	1.000	31,354	1.000	32,582	1.000	32,582	1.000	32,582
T-11	Registrar	11.00	1.000	30,394	1.000	31,589	1.000	31,589	1.000	31,589
T-11	Financial Data Control Clerk	11.00	1.000	31,968	1.000	33,408	1.000	33,408	1.000	33,408
T-10	School Secretary/Middle School	10.00	1.000	27,615	1.000	29,622	1.000	29,622	1.000	29,622
T-09	Library/Media Assistant	7.88	0.875	20,319	0.875	21,168	0.875	21,168	0.875	21,168
	Principal	20.00	2.000	184,658	2.000	191,257	2.000	191,257	2.000	191,257
	Secondary Teacher	193.50	27.700	1,806,040	22.000	1,465,200	21.500	1,431,900	21.500	1,431,900
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Technical Support Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	World Language Teacher	3.60							0.400	26,640
	Career Guide Teacher		1.000	65,200						
	Counselor	18.00	2.000	130,400	2.000	133,200	2.000	133,200	2.000	133,200
	Department Chairperson			17,400		19,800		19,800		19,800
	Added Duty - Certificated			65,000		65,000		65,000		65,800
	Added Duty - Classified			4,800		4,000		4,000		4,000
	Added Days - Certificated			11,932		12,285		12,285		12,285
	Substitute Teacher			63,954		51,425		50,490		51,238
	Personal Leave - Certificated			12,244		9,845		9,666		9,809
	Personal Leave - Classified			13,818		13,714		13,714		13,714
	Custodian	65.00	7.000	231,327	6.000	212,674	6.000	212,674	6.000	212,674
	Noon Duty Attendant		0.250	3,460						
A-2	Specialist Safety-Security	18.00	2.500	81,042	2.000	68,618	2.000	68,618	2.000	68,618
PROGRAM TOTAL		400.48	50.825	3,061,125	42.375	2,628,487	41.875	2,594,073	42.275	2,622,404

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 500. The one quarter (0.25 FTE) noon duty attendant position, one (1.0 FTE) career guide teacher position and one (1.0 FTE) custodian position were eliminated due to budget reductions.

1770		2012 - 2013		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	1,162,100	1,148,712	1,159,705
	TOTAL Employee Benefits	1,162,100	1,148,712	1,159,705
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			
	Postage meter rental	1,000	1,000	1,000
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,200	8,200	8,200
3500	UTILITIES FOR BUILDINGS			
	Utilities	235,050	235,050	232,050
	TOTAL Purchased Services	256,400	256,400	253,400
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	5,354	5,354	5,354
	Per student allocation	39,607	39,607	36,698
	Uniforms and other related student activity expense	7,000	7,000	7,000
	TOTAL Supplies and Materials	51,961	51,961	49,052
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,000	3,000	3,000
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	3,000	3,000	3,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	5,600	5,600	5,600
	TOTAL Capital Outlay	11,600	11,600	11,600

1780		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
GOLDENVIEW MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,687,327	3,510,241	3,646,258	3,583,653	3,611,984	
210	EMPLOYEE BENEFITS	1,468,162	1,378,821	1,520,885	1,540,401	1,543,164	
310	PURCHASED SERVICES	277,298	297,534	324,294	321,979	321,979	
410	SUPPLIES AND MATERIALS	67,741	67,802	75,737	72,258	67,932	
510	CAPITAL OUTLAY	32,912	32,914	25,000	25,000	25,000	
PROGRAM TOTAL		5,533,440	5,287,312	5,592,174	5,543,291	5,570,059	

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, 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, and 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, Cafe 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										2012-2013
Range			2011-2012		2012-2013		2012-2013			2012-2013
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Sec. School	11.00	1.000	47,287	1.000	48,406	1.000	48,406	1.000	48,406
T-11	Registrar	11.00	1.000	30,394	1.000	30,970	1.000	30,970	1.000	30,970
T-11	Financial Data Control Clerk	11.00	1.000	37,163	1.000	39,829	1.000	39,829	1.000	39,829
T-10	School Secretary/Middle School	10.00	1.000	30,434	1.000	31,713	1.000	31,713	1.000	31,713
T-08	Library/Media Assistant	7.88	0.875	21,187	0.875	23,133	0.875	23,133	0.875	23,133
	Principal	20.00	2.000	209,691	2.000	216,886	2.000	216,886	2.000	216,886
	Secondary Teacher	306.00	35.100	2,288,520	35.000	2,331,000	34.000	2,264,400	34.000	2,264,400
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Technical Support Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	World Language Teacher	3.60							0.400	26,640
	Career Guide Teacher		1.000	65,200						
	Counselor	27.00	3.000	195,600	3.000	199,800	3.000	199,800	3.000	199,800
	Department Chairperson			19,200		19,200		19,200		19,200
	Added Duty - Certificated			65,000		64,200		64,200		65,000
	Added Duty - Classified			4,800		4,800		4,800		4,800
	Added Days - Certificated			14,322		15,264		15,264		15,264
	Substitute Teacher			79,662		77,605		75,735		76,483
	Personal Leave - Certificated			15,251		14,857		14,499		14,642
	Personal Leave - Classified			14,383		14,975		14,975		14,975
	Custodian	65.00	6.000	198,302	6.000	205,322	6.000	205,322	6.000	205,322
	Noon Duty Attendant		0.250	3,460						
A-2	Specialist Safety-Security	22.50	2.500	78,202	2.500	81,421	2.500	81,421	2.500	81,421
PROGRAM TOTAL		526.48	58.225	3,646,258	56.875	3,652,481	55.875	3,583,653	56.275	3,611,984

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 787. The one quarter (0.25 FTE) noon duty attendant position and one (1.0 FTE) career guide teacher position were eliminated due to budget reductions.

1780		2012 - 2013		COMMENTARY
GOLDENVIEW MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,567,178	1,540,401	1,543,164
	TOTAL Employee Benefits	1,567,178	1,540,401	1,543,164
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	15,850	15,850	15,850
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	7,650	7,650	7,650
3210	RENTAL-EQUIPMENT			
	Postage meter rental	1,437	1,437	1,437
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	12,500	12,500	12,500
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	3,450	3,450	3,450
3500	UTILITIES FOR BUILDINGS			
	Utilities	280,312	280,312	280,312
3613	OTHER REGISTRATION/MEMBERSHIP			
	National Junior Honor Society, geography bee, spelling bee and robotics	780	780	780
	TOTAL Purchased Services	321,979	321,979	321,979
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	15,056	15,056	15,056
	Per student allocation	50,674	50,674	46,348
	Uniforms and other related student activity expense	6,528	6,528	6,528
	TOTAL Supplies and Materials	72,258	72,258	67,932
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	5,000	5,000	5,000
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	20,000	20,000	20,000
	TOTAL Capital Outlay	25,000	25,000	25,000

1785		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
NICHOLAS J. BEGICH MIDDLE SCHL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	4,314,673	4,311,930	4,453,137	4,321,607	4,322,407	
210	EMPLOYEE BENEFITS	1,720,840	1,699,700	1,859,539	1,851,577	1,851,993	
310	PURCHASED SERVICES	382,381	397,331	395,708	416,408	411,408	
410	SUPPLIES AND MATERIALS	113,375	122,959	120,424	121,473	115,862	
510	CAPITAL OUTLAY	11,005	13,394				
PROGRAM TOTAL		6,542,274	6,545,314	6,828,808	6,711,065	6,701,670	

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										
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Sec. School	11.00	1.000	31,354	1.000	32,582	1.000	32,582	1.000	32,582
T-11	Registrar	11.00	1.000	34,174	1.000	35,702	1.000	35,702	1.000	35,702
T-11	Financial Data Control Clerk	11.00	1.000	30,394	1.000	32,582	1.000	32,582	1.000	32,582
T-10	School Secretary/Middle School	10.00	1.000	27,059	1.000	28,134	1.000	28,134	1.000	28,134
T-09	Library/Media Assistant	7.88	0.875	23,394	0.875	24,403	0.875	24,403	0.875	24,403
	Principal	30.00	3.000	303,366	3.000	299,273	3.000	299,273	3.000	299,273
	Secondary Teacher	382.50	44.200	2,881,840	44.500	2,963,700	42.500	2,830,500	42.500	2,830,500
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Technical Support Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	0.500	33,300
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Career Guide Teacher		1.000	65,200						
	Chinese World Language	3.60	0.400	20,720	0.400	26,640	0.400	26,640	0.400	26,640
	Counselor	27.00	3.000	195,600	3.000	199,800	3.000	199,800	3.000	199,800
	Department Chairperson			19,800		19,800		19,800		19,800
	Added Duty - Certificated			65,800		67,400		67,400		68,200
	Added Duty - Classified			4,000		4,000		4,000		4,000
	Added Days - Certificated			22,738		18,571		18,571		18,571
	Substitute Teacher			97,427		96,118		92,378		92,378
	Personal Leave - Certificated			18,652		18,401		17,685		17,685
	Personal Leave - Classified			15,110		14,907		14,907		14,907
	Custodian	87.00	9.000	272,633	8.000	249,529	8.000	249,529	8.000	249,529
	Noon Duty Attendant		0.250	3,460						
A-2	Specialist Safety-Security	27.00	3.000	92,216	3.000	94,621	3.000	94,621	3.000	94,621
PROGRAM TOTAL		639.48	72.225	4,453,137	70.275	4,459,263	68.275	4,321,607	68.275	4,322,407

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 999. The one quarter (0.25 FTE) noon duty attendant position, one (1.0 FTE) career guide teacher position and one (1.0 FTE) custodian position were eliminated due to budget reductions.

1785		2012 - 2013		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	1,905,130	1,851,577	1,851,993
	TOTAL Employee Benefits	1,905,130	1,851,577	1,851,993
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			
	Postage meter rental	150	150	150
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	16,000	16,000	16,000
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	700	700	700
3500	UTILITIES FOR BUILDINGS			
	Utilities	384,408	384,408	379,408
	TOTAL Purchased Services	416,408	416,408	411,408
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	15,719	15,719	15,719
	Per student allocation	98,754	98,754	93,143
	Uniforms and other related student activity expense	7,000	7,000	7,000
	TOTAL Supplies and Materials	121,473	121,473	115,862

1789		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SUMMER SCHOOL MIDDLE LEVEL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	345,436	344,301	386,683			
210	EMPLOYEE BENEFITS	59,590	59,516	67,246			
310	PURCHASED SERVICES	7,173	7,173	2,950			
410	SUPPLIES AND MATERIALS	4,123	4,132	2,871			
PROGRAM TOTAL		416,322	415,122	459,750			

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.

Summer School Middle has been eliminated due to budget reductions.

1789		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SUMMER SCHOOL MIDDLE LEVEL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1330	ADDED DUTY CERTIFICATED	2,372	2,373	2,672			
1350	ADDED DAYS CERTIFICATED	259,376	259,423	290,746			
2500	WORKERS' COMPENSATION	1,906	1,904	2,133			
2550	UNEMPLOYMENT INSURANCE	257	280	424			
2610	MEDICARE	3,343	3,695	4,255			
2700	CERTIFICATED RETIREMENT	32,804	32,824	36,853			
3130	ACTIVITY/FIELD TRIPS	7,173	7,173	2,950			
4020	TEXTBOOKS	142	1,132				
4040	TEACHING SUPPLIES	2,982	2,000	1,553			
178901	SUMMER SCHL MID REG INSTRUCTN	310,355	310,804	341,586			
1351	ADDED DAYS CLASSIFIED	16,533	16,829	16,529			
2500	WORKERS' COMPENSATION	120	122	120			
2550	UNEMPLOYMENT INSURANCE	16	18	24			
2600	SOCIAL SECURITY	1,025	1,043	1,025			
2610	MEDICARE	240	245	240			
2800	PUBLIC EMPLOYEES RETIREMENT	3,637	3,702	3,636			
178902	SUMMER SCHL MID SUPPT STUDENTS	21,571	21,959	21,574			
1201	CLERICAL	6,455	6,350	7,185			
1211	EXTRA HELP CLASSIFIED	591	591	606			
1331	ADDED DUTY CLASSIFIED	400	400				
2500	WORKERS' COMPENSATION	54	53	57			
2550	UNEMPLOYMENT INSURANCE	7	7	11			
2600	SOCIAL SECURITY	462	456	483			
2610	MEDICARE	108	108	113			
2800	PUBLIC EMPLOYEES RETIREMENT	1,522	1,485	1,581			
4010	OFFICE SUPPLIES	999	1,000	1,318			
178904	SUMMER SCHL MID ADMIN SUPPORT	10,598	10,450	11,354			
1701	CUSTODIANS	26,458	25,082	29,619			
2500	WORKERS' COMPENSATION	1,504	1,174	1,615			
2550	UNEMPLOYMENT INSURANCE	26	27	43			
2600	SOCIAL SECURITY	1,640	1,555	1,836			
2610	MEDICARE	384	364	429			
2800	PUBLIC EMPLOYEES RETIREMENT	5,760	5,518	6,516			
178905	SUMMER SCHL MID O&M	35,772	33,720	40,058			
1330	ADDED DUTY CERTIFICATED	8,851	8,852	8,503			
1350	ADDED DAYS CERTIFICATED	24,400	24,401	30,823			
2500	WORKERS' COMPENSATION	242	242	286			

1789		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SUMMER SCHOOL MIDDLE LEVEL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	33	35	57			
2610	MEDICARE	324	482	570			
2700	CERTIFICATED RETIREMENT	4,176	4,177	4,939			
178913	SUMMER SCHL MID ADMINISTRATION	38,026	38,189	45,178			
PROGRAM Total		416,322	415,122	459,750			

Middle School Education				PERSONNEL			
Summer School - 1789							
Range			2011-2012	2012-2013	2012-2013	2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>	
	Clerical		7,185				
	Extra Help Classified		606				
	Added Duty - Certificated		11,175				
	Added Days - Certificated		321,569				
	Added Days - Classified		16,529				
	Custodian		29,619				
	PROGRAM TOTAL	-	- 386,683	- -	- -	- -	- -

COMMENTARY

Summer School Middle has been eliminated due to budget reductions.

1799		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
UNALLOCATED MIDL SCH RESOURCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES		1,173,462	129,058	822,602	822,602	
210	EMPLOYEE BENEFITS		422,296	32,029	300,719	300,783	
310	PURCHASED SERVICES			207,113	157,113	157,113	
410	SUPPLIES AND MATERIALS				-44,755		
PROGRAM TOTAL			1,595,758	368,200	1,235,679	1,280,498	

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.

1799		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
UNALLOCATED MIDL SCH RESOURCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1320	SECONDARY TEACHERS		1,133,860	117,360	719,280	719,280	
1330	ADDED DUTY CERTIFICATED			75,000	75,000	75,000	
1371	SUBSTITUTE TEACHERS		33,514	7,626	24,456	24,456	
1380	PERSONAL LEAVE CERTIFICATED		6,088	-5,728	3,866	3,866	
2100	GROUP LIFE		1,282	130	778	842	
2200	GROUP MEDICAL		252,048	28,080	179,496	179,496	
2500	WORKERS' COMPENSATION		8,497	1,454	6,050	6,050	
2550	UNEMPLOYMENT INSURANCE		1,253	289	1,189	1,189	
2600	SOCIAL SECURITY		2,078	473	1,516	1,516	
2610	MEDICARE		14,725	2,817	11,928	11,928	
2700	CERTIFICATED RETIREMENT		142,413	24,160	99,762	99,762	
3980	UNALLOCATED ADJUSTMENTS			207,113	157,113	157,113	
4040	TEACHING SUPPLIES				-44,755		
179901	MID SCH UNALLOC REG INSTRUCTN		1,595,758	458,774	1,235,679	1,280,498	
1400	COUNSELORS			-65,200			
2100	GROUP LIFE			-72			
2200	GROUP MEDICAL			-15,600			
2500	WORKERS' COMPENSATION			-474			
2550	UNEMPLOYMENT INSURANCE			-94			
2610	MEDICARE			-945			
2700	CERTIFICATED RETIREMENT			-8,189			
179902	MID SCH UNALLOC SUPT STUDENTS			-90,574			
PROGRAM Total			1,595,758	368,200	1,235,679	1,280,498	

Middle School Education								PERSONNEL		
Unallocated Middle Resources - 1799			2011-2012		2012-2013		2012-2013			
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Secondary Teacher	30.60	4.800	312,960	4.800	319,680	3.400	226,440	3.400	226,440
	World Language	27.00	3.000	195,600	3.000	199,800	3.000	199,800	3.000	199,800
	Traditional Elective Support		8.000	521,600	8.000	532,800				
	Differentiated Math	18.00	2.000	130,400	2.000	133,200	2.000	133,200	2.000	133,200
	Language Acquisition Support	9.00	2.000	130,400	1.000	66,600	1.000	66,600	1.000	66,600
	ISS Teacher	12.60	(2.000)	(130,400)			1.400	93,240	1.400	93,240
	Counselors		(1.000)	(65,200)						
	Added Duty - Certificated			75,000		75,000		75,000		75,000
	Substitute Teacher			7,626		21,651		24,456		24,456
	Personal Leave - Certificated			(5,728)		3,329		3,866		3,866
	Secondary Teachers (Transfer to Jobs Bill)		(16.000)	(1,043,200)						
	Secondary Teachers (PTR Increase)				(9.500)	(632,700)				
	PROGRAM TOTAL	97.20	0.800	129,058	9.300	719,360	10.800	822,602	10.800	822,602

COMMENTARY

The two and eight tenths (2.8 FTE) secondary teacher positions are to assist in reducing large class sizes based on fall enrollment and six tenths (0.6 FTE) will be staffed based on additional identified needs. One and four tenths (1.4 FTE) class size reduction teacher positions were eliminated due to budget reductions. Three (3.0 FTE) teacher positions are budgeted to accommodate the strong interest in world languages. Eight (8.0 FTE) teacher positions that would have offered traditional elective courses including art, music, languages, math, applied technology, and science have been eliminated. Two (2.0 FTE) teacher positions are for differentiated math - higher level math courses as well as remedial courses. One (1.0 FTE) teacher position is for language acquisition support and one (1.0 FTE) position was eliminated due to budget reductions. One and four tenths (1.4 FTE) ISS teacher positions were reinstated by the school board.

Added duty - certificated (\$75,000) will be allocated to individual schools for online pre-algebra (\$50,000) and curriculum/world language (\$25,000). Substitute teacher - \$5,298 will be used to cover training.

The nine and one half (9.5 FTE) secondary teacher positions for pupil to teacher ratio (PTR) increase are now reflected in the individual schools for FY 2012-2013.

1799		2012 - 2013		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	260,553	300,719	300,783
	TOTAL Employee Benefits	260,553	300,719	300,783
Purchased Services				
3980	UNALLOCATED ADJUSTMENTS			
	Building initiatives, math training and writing program, curriculum development support	79,113	79,113	79,113
	Learning Intervention support and Remediation	78,000	78,000	78,000
	TOTAL Purchased Services	157,113	157,113	157,113
Supplies and Materials				
4000	SUPPLIES			
	Reduction in supply allocation of \$5 per student allocated to the schools for adopted budget.		-44,755	
	TOTAL Supplies and Materials		-44,755	

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		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	65,419,720	64,739,481	63,611,103	62,287,868	62,733,709	
210	EMPLOYEE BENEFITS	25,641,606	25,255,851	26,009,966	26,540,515	26,718,280	
310	PURCHASED SERVICES	7,808,704	8,244,015	8,444,075	8,260,605	7,854,305	
410	SUPPLIES AND MATERIALS	1,707,501	1,869,677	2,001,873	1,764,352	1,791,352	
510	CAPITAL OUTLAY	427,138	443,029	404,963	346,795	377,795	
610	OTHER	11,200	11,200	11,200	11,200	11,200	
PROGRAM TOTAL		101,015,869	100,563,253	100,483,180	99,211,335	99,486,641	

HIGH SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1190	TECHNICAL CERTIFICATED				137,384	137,384	
1191	TECHNICAL CLASSIFIED	1,613,768	1,532,773	1,716,026	1,606,669	1,606,669	
1211	EXTRA HELP CLASSIFIED	157	157	3,200			
1220	EXTRA HELP CERTIFICATED	7,803	11,649	6,400			
1231	TEACHERS ASSISTANTS	30,023	29,423	29,855	22,200	22,200	
1320	SECONDARY TEACHERS	34,266,009	33,415,746	32,533,496	32,326,308	32,654,717	
1330	ADDED DUTY CERTIFICATED	638,739	714,800	836,237	282,500	289,700	
1331	ADDED DUTY CLASSIFIED	2,983	3,027	800			
1340	DEPT CHAIRPERSON	241,200	247,900	245,800	233,800	233,800	
1350	ADDED DAYS CERTIFICATED	1,030,637	1,034,630	1,076,970	140,036	150,036	
1351	ADDED DAYS CLASSIFIED	5,478	5,850	5,850	5,900	5,900	
1360	SPECIAL SERVICE TEACHERS		127,400	130,400			
1370	SUB TEACHERS CERTIFICATED	32,520					
1371	SUBSTITUTE TEACHERS	1,172,515	1,144,652	1,085,642	1,030,682	1,040,131	
1380	PERSONAL LEAVE CERTIFICATED	175,365	181,630	173,659	173,766	175,556	
1381	PERSONAL LEAVE CLASSIFIED	31,447	1,250	3,723	2,768	2,768	
2100	GROUP LIFE	46,948	41,860	40,120	39,065	42,364	
2200	GROUP MEDICAL	8,151,638	7,774,973	8,127,288	8,399,416	8,482,516	
2500	WORKERS' COMPENSATION	312,530	279,317	273,863	264,456	267,080	
2550	UNEMPLOYMENT INSURANCE	87,591	40,980	54,081	51,964	52,478	
2600	SOCIAL SECURITY	187,481	169,028	176,398	165,427	166,012	
2610	MEDICARE	525,024	513,735	548,799	521,450	526,626	
2700	CERTIFICATED RETIREMENT	4,531,389	4,464,675	4,373,755	4,159,876	4,203,284	
2800	PUBLIC EMPLOYEES RETIREMENT	395,806	345,635	385,558	359,649	359,649	
3030	CONTR. SERVICES-INSTRUCTIONAL	66,545	68,610	37,860	49,060	49,060	
3050	EQUIPMENT REPAIR	57,508	83,370	64,380	64,130	64,130	
3130	ACTIVITY/FIELD TRIPS	1,790	1,966	600	600	600	
3210	RENTAL-EQUIPMENT	2,887	3,933	3,154	2,551	2,551	
3220	CONTRACT SVCS, COPIER LEASE	193,589	230,248	213,600	198,700	211,600	
3430	MILEAGE & PARKING IN-DISTRICT	6,023	5,452	5,800	5,200	5,200	
3610	OUT-OF-DISTRICT TVL REGISTRATN	10,000	10,000	10,500	10,500	10,500	
3613	OTHER REGISTRATION/MEMBERSHIP	1,407	2,907	1,500	176	176	
3980	UNALLOCATED ADJUSTMENTS		232,424	465,329	556,681	238,081	
4010	OFFICE SUPPLIES	-21					
4020	TEXTBOOKS	216,852	224,897	253,867	265,919	272,919	
4030	LIBRARY A/V SUPPLIES	6	6			5,000	
4040	TEACHING SUPPLIES	571,320	628,876	713,783	522,691	537,441	

HIGH SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4080	STUDENT ACTIVITY SUPPLIES	651					
4130	REPAIR PARTS	4,432	4,500	4,500			
5400	EXPENDABLE EQUIPMENT	69,556	72,458	77,275	79,885	80,885	
5415	FURNITURE AND FIXTURES	79,871	67,147	63,090	68,338	78,338	
5420	TAGGED EQUIPMENT	122,262	156,292	97,900	93,403	113,403	
5440	NEW EQUIPMENT	-13					
5460	OTHER CAPITAL OUTLAY EXPENSE	26,346	21,616	27,190			
5470	CAPITAL EQUIPMENT	20,999	13,409	5,500	6,444	6,444	
100	TOTAL INSTRUCTION	54,939,061	53,909,201	53,873,748	51,847,594	52,095,198	
1220	EXTRA HELP CERTIFICATED	3,500	3,227				
1320	SECONDARY TEACHERS	205,793			286,380	286,380	
1330	ADDED DUTY CERTIFICATED	184,066	188,003	76,400	78,100	78,100	
1370	SUB TEACHERS CERTIFICATED	540					
1371	SUBSTITUTE TEACHERS	90,406	167,790	158,550	166,110	166,110	
1380	PERSONAL LEAVE CERTIFICATED	19,012	27,326	27,028	28,317	28,317	
1390	CAREER TECHNOLOGY ED TEACHERS	4,545,682	5,029,754	4,922,600	4,981,680	4,981,680	
2100	GROUP LIFE	5,411	5,753	5,437	5,696	6,169	
2200	GROUP MEDICAL	999,224	1,131,384	1,177,800	1,314,642	1,314,642	
2500	WORKERS' COMPENSATION	36,617	39,666	37,497	40,734	40,734	
2550	UNEMPLOYMENT INSURANCE	4,596	5,856	7,452	8,007	8,007	
2600	SOCIAL SECURITY	5,823	10,602	9,829	10,299	10,299	
2610	MEDICARE	66,163	73,120	75,175	80,339	80,339	
2700	CERTIFICATED RETIREMENT	620,119	662,870	627,873	671,478	671,478	
3030	CONTR. SERVICES-INSTRUCTIONAL	59,353	59,614	66,536	66,536	66,536	
3050	EQUIPMENT REPAIR	7,963	17,600	16,700	16,700	16,700	
3120	CONTRACTED TRANSPORTATION	583	7,395				
3210	RENTAL-EQUIPMENT	3,431	3,431	3,692	3,452	3,452	
3220	CONTRACT SVCS, COPIER LEASE	4,678	9,400	9,350	9,350	9,350	
3430	MILEAGE & PARKING IN-DISTRICT	3,810	4,475	4,237	4,181	4,181	
4020	TEXTBOOKS	14,586	8,128	5,368	5,868	5,868	
4040	TEACHING SUPPLIES	211,139	243,623	238,919	233,673	228,923	
4130	REPAIR PARTS	1,584	3,000	2,400	2,400	2,400	
5400	EXPENDABLE EQUIPMENT	10,860	13,357	8,239	8,239	8,239	
5415	FURNITURE AND FIXTURES	5,278	3,660	6,142	16,142	16,142	
5420	TAGGED EQUIPMENT	9,937	11,368	15,612	10,344	10,344	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,340	1,340	1,340			
160	TOTAL VOCATIONAL EDUCATION	7,121,494	7,731,742	7,504,176	8,048,667	8,044,390	

HIGH SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1231	TEACHERS ASSISTANTS	32,966	32,966	33,452	34,244	34,244	
1360	SPECIAL SERVICE TEACHERS	289,356	254,800	260,800	266,400	305,415	
1371	SUBSTITUTE TEACHERS	2,940	8,400	8,400	8,400	9,240	
1380	PERSONAL LEAVE CERTIFICATED		1,368	1,432	1,432	1,611	
1381	PERSONAL LEAVE CLASSIFIED		1,401	4,171	4,270	4,270	
2100	GROUP LIFE	351	327	327	327	390	
2200	GROUP MEDICAL	70,800	70,800	78,000	66,480	74,790	
2500	WORKERS' COMPENSATION	2,368	2,156	2,200	2,284	2,579	
2550	UNEMPLOYMENT INSURANCE	311	318	437	455	513	
2600	SOCIAL SECURITY	2,189	2,652	2,853	2,909	2,961	
2610	MEDICARE	4,630	4,020	4,470	4,564	5,144	
2700	CERTIFICATED RETIREMENT	36,343	32,003	32,756	33,460	38,360	
2800	PUBLIC EMPLOYEES RETIREMENT	7,253	7,253	7,359	7,534	7,534	
200	TOTAL SPECIAL EDUCATION INSTRUCTION	449,507	418,464	436,657	432,759	487,051	
1181	OTHER PROFESSIONALS CLASSIFIED	515,381	516,454	547,513	442,738	442,738	
1211	EXTRA HELP CLASSIFIED	4,100	7,160	7,500	2,500	2,500	
1231	TEACHERS ASSISTANTS	454,792	459,652	472,620	487,455	487,455	
1240	NURSES	753,317	764,400	782,400	799,200	799,200	
1330	ADDED DUTY CERTIFICATED	47,963	61,454	64,600	45,250	45,250	
1331	ADDED DUTY CLASSIFIED	14,182	15,466	23,000	14,000	14,000	
1340	DEPT CHAIRPERSON	19,200	21,600	16,800	19,200	19,200	
1350	ADDED DAYS CERTIFICATED	294,581	328,273	327,940	338,344	338,344	
1351	ADDED DAYS CLASSIFIED	61,851	62,595	7,864	7,944	7,944	
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	18,699	107,100	107,100	107,100	107,100	
1380	PERSONAL LEAVE CERTIFICATED	12,803	17,442	18,258	18,258	18,258	
1381	PERSONAL LEAVE CLASSIFIED	30,867	19,534	58,937	60,785	60,785	
1400	COUNSELORS	3,007,428	2,484,300	2,542,800	2,597,400	2,597,400	
1851	HOME SCHOOL COORDINATOR	1,363,274	1,384,413	1,413,335	1,445,557	1,445,557	
2100	GROUP LIFE	9,129	8,742	8,883	8,714	9,021	
2200	GROUP MEDICAL	1,715,484	1,677,960	1,848,600	1,927,920	1,927,920	
2500	WORKERS' COMPENSATION	47,730	45,260	45,899	46,605	46,605	
2550	UNEMPLOYMENT INSURANCE	6,226	6,620	9,099	9,228	9,228	
2600	SOCIAL SECURITY	150,693	159,766	163,547	159,220	159,220	
2610	MEDICARE	90,197	86,354	92,662	92,592	92,592	
2700	CERTIFICATED RETIREMENT	517,743	459,697	469,056	477,204	477,204	
2800	PUBLIC EMPLOYEES RETIREMENT	527,463	536,563	542,152	527,491	527,491	

HIGH SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3030	CONTR. SERVICES-INSTRUCTIONAL	200	200				
3150	STIPEND-STUDENT	5,000	18,000	17,000			
3430	MILEAGE & PARKING IN-DISTRICT	3,854	2,313	3,525	3,450	3,450	
4040	TEACHING SUPPLIES	-148					
4050	HEALTH SUPPLIES	22,587	26,305	28,992	24,525	24,525	
5400	EXPENDABLE EQUIPMENT	1,229	1,440	487			
5415	FURNITURE AND FIXTURES	220					
5420	TAGGED EQUIPMENT		11,744	41,744			
300	TOTAL SUPPORT SERVICES - STUDENTS	9,696,075	9,290,807	9,662,313	9,662,680	9,662,987	
1191	TECHNICAL CLASSIFIED	-587					
1231	TEACHERS ASSISTANTS	344,996	366,515	375,952	375,647	375,647	
1280	LIBRARIANS	586,353	509,600	521,600	532,800	532,800	
1320	SECONDARY TEACHERS			54,284			
1371	SUBSTITUTE TEACHERS	13,730	16,800	16,800	16,800	16,800	
1380	PERSONAL LEAVE CERTIFICATED	2,917	2,736	3,222	2,864	2,864	
1381	PERSONAL LEAVE CLASSIFIED	3,699	15,578	46,881	46,843	46,843	
2100	GROUP LIFE	1,193	1,120	1,192	1,120	1,168	
2200	GROUP MEDICAL	317,385	325,680	374,400	382,260	382,260	
2500	WORKERS' COMPENSATION	6,877	6,501	7,041	6,838	6,838	
2550	UNEMPLOYMENT INSURANCE	786	960	1,398	1,409	1,409	
2600	SOCIAL SECURITY	22,017	24,732	27,258	27,234	27,234	
2610	MEDICARE	11,160	12,586	14,772	14,138	14,138	
2700	CERTIFICATED RETIREMENT	73,563	64,008	72,330	66,920	66,920	
2800	PUBLIC EMPLOYEES RETIREMENT	75,849	80,635	82,708	82,642	82,642	
3220	CONTRACT SVCS, COPIER LEASE	340	350	500	400	400	
3430	MILEAGE & PARKING IN-DISTRICT	159			50	50	
3613	OTHER REGISTRATION/MEMBERSHIP		175	135	175	175	
4030	LIBRARY A/V SUPPLIES	119,119	130,565	117,122	119,892	119,892	
5400	EXPENDABLE EQUIPMENT	771	1,000	2,200	1,000	1,000	
5420	TAGGED EQUIPMENT	3,431	3,050				
350	TOTAL SUPPORT SERVICES-INSTRUCTION	1,583,758	1,562,591	1,719,795	1,679,032	1,679,080	
1300	PRINCIPALS	4,545,084	4,589,592	4,579,561	4,710,911	4,758,547	
1330	ADDED DUTY CERTIFICATED	11,225	11,280				
1350	ADDED DAYS CERTIFICATED	219,137	231,910	142,995	122,010	123,333	
2100	GROUP LIFE	5,205	5,267	5,150	5,150	5,209	
2200	GROUP MEDICAL	632,480	658,440	686,400	764,520	781,140	
2500	WORKERS' COMPENSATION	34,768	35,190	34,334	35,714	36,076	

HIGH SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	4,345	5,197	6,824	6,984	7,055	
2610	MEDICARE	61,920	46,276	68,478	70,077	70,787	
2700	CERTIFICATED RETIREMENT	599,844	607,122	593,154	607,013	613,162	
3430	MILEAGE & PARKING IN-DISTRICT	29,061	34,470	30,935	31,263	31,963	
3610	OUT-OF-DISTRICT TVL REGISTRATN					500	
3613	OTHER REGISTRATION/MEMBERSHIP	219	219	220	220	720	
4010	OFFICE SUPPLIES		713				
400	TOTAL SCHOOL ADMINISTRATION	6,143,288	6,225,676	6,148,051	6,353,862	6,428,492	
1201	CLERICAL	2,644,436	2,672,257	2,738,210	2,804,233	2,804,233	
1211	EXTRA HELP CLASSIFIED	44,040	42,581	5,900	5,900	5,900	
1331	ADDED DUTY CLASSIFIED	2,259	2,377				
1351	ADDED DAYS CLASSIFIED	4,863	5,000	5,000	5,050	5,050	
1371	SUBSTITUTE TEACHERS	140					
1381	PERSONAL LEAVE CLASSIFIED	142,409	119,376	139,669	143,297	143,297	
2100	GROUP LIFE	2,899	3,003	3,003	3,003	3,004	
2200	GROUP MEDICAL	1,069,341	1,104,480	1,216,800	1,279,740	1,279,740	
2500	WORKERS' COMPENSATION	19,625	19,833	19,987	20,803	20,804	
2550	UNEMPLOYMENT INSURANCE	2,733	2,931	3,974	4,274	4,274	
2600	SOCIAL SECURITY	171,520	176,304	179,105	183,426	183,425	
2610	MEDICARE	40,115	41,184	41,890	42,899	42,899	
2800	PUBLIC EMPLOYEES RETIREMENT	583,180	590,495	603,505	618,044	618,045	
3050	EQUIPMENT REPAIR				100	100	
3210	RENTAL-EQUIPMENT	1,281	1,280	1,380	4,670	4,670	
3220	CONTRACT SVCS, COPIER LEASE	2,748	2,700	4,600	16,300	3,400	
3430	MILEAGE & PARKING IN-DISTRICT	1,684	6,137	4,900	3,310	3,310	
3613	OTHER REGISTRATION/MEMBERSHIP	9,201	9,647	8,992	8,992	8,992	
4010	OFFICE SUPPLIES	329,124	360,722	358,813	362,536	367,536	
4060	MEALS & FOOD	24,024	29,014	28,859	30,770	30,770	
5400	EXPENDABLE EQUIPMENT	1,170					
5415	FURNITURE AND FIXTURES	8,205	6,532				
5420	TAGGED EQUIPMENT	236	661				
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	5,105,233	5,196,514	5,364,587	5,537,347	5,529,449	
1381	PERSONAL LEAVE CLASSIFIED	100,438	110,310	101,303	104,755	104,755	
1681	CUSTODIAN SECURITY SUPERVISOR	389,251	368,346				
1701	CUSTODIANS	3,084,595	3,105,140	3,092,134	3,145,831	3,145,831	
2100	GROUP LIFE	4,649	4,625	3,764	3,764	3,764	
2200	GROUP MEDICAL	1,245,788	1,246,405	1,331,700	1,430,130	1,430,130	

HIGH SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION	178,127	179,130	168,614	171,321	171,321	
2550	UNEMPLOYMENT INSURANCE	3,442	3,749	4,468	4,698	4,698	
2600	SOCIAL SECURITY	208,863	222,194	197,993	201,535	201,535	
2610	MEDICARE	48,849	51,985	46,304	47,133	47,133	
2800	PUBLIC EMPLOYEES RETIREMENT	752,793	764,166	680,269	692,083	692,083	
3060	CONTRACTED SERVICE-CUSTODIAL	1,421	2,615	1,000	1,000	1,000	
3080	CONTRACTED SERVICE-BUILDINGS	9,493	9,569	8,610	8,550	8,550	
3200	RENTAL-LAND & BUILDINGS	158,703	160,586	164,366	163,286	163,286	
3210	RENTAL-EQUIPMENT		200	200	200	200	
3430	MILEAGE & PARKING IN-DISTRICT	401	805	805	625	625	
3500	HEAT FOR BUILDINGS	1,703,488	1,712,610	1,701,400	1,640,500	1,608,500	
3510	WATER & SEWER	144,578	152,000	158,500	182,402	182,402	
3520	ELECTRICITY	3,039,769	3,068,766	3,337,700	3,143,400	3,086,000	
3530	TELEPHONE	531,633	584,100	578,019	570,745	570,745	
3540	REFUSE	167,772	192,680	183,900	180,500	180,500	
4130	REPAIR PARTS	8,154	16,961	13,050	15,650	15,650	
4200	CUSTODIAL SUPPLIES	17,101	18,727	17,800	17,528	17,528	
5400	EXPENDABLE EQUIPMENT	3,106					
5420	TAGGED EQUIPMENT	3,071					
5460	OTHER CAPITAL OUTLAY EXPENSE	853		1,493			
600	TOTAL OPERATIONS & MAINT OF PLANT	11,806,338	11,975,669	11,793,392	11,725,636	11,636,236	
1211	EXTRA HELP CLASSIFIED	724,092	739,229	644,950	656,950	656,950	
1220	EXTRA HELP CERTIFICATED	325					
1330	ADDED DUTY CERTIFICATED	1,092,898	1,165,209	1,161,834	1,155,350	1,155,350	
1331	ADDED DUTY CLASSIFIED	241,507	249,880	249,250	255,550	255,550	
1371	SUBSTITUTE TEACHERS	540					
2100	GROUP LIFE	7					
2500	WORKERS' COMPENSATION	16,148	15,685	14,945	15,283	15,283	
2550	UNEMPLOYMENT INSURANCE	2,093	2,315	2,970	2,988	2,988	
2600	SOCIAL SECURITY	59,705	61,327	55,440	56,575	56,575	
2610	MEDICARE	28,720	31,118	29,809	29,980	29,980	
2700	CERTIFICATED RETIREMENT	137,496	146,289	145,927	145,111	145,111	
2800	PUBLIC EMPLOYEES RETIREMENT	52,851	54,974	54,835	56,221	56,221	
3030	CONTR. SERVICES-INSTRUCTIONAL	206,781	210,390	114,350	173,150	173,150	
3050	EQUIPMENT REPAIR	3,286	3,287	4,000	4,000	4,000	
3080	CONTRACTED SERVICE-BUILDINGS	515,471	466,758	471,000	436,000	436,000	
3130	ACTIVITY/FIELD TRIPS	632,462	661,295	679,800	646,200	646,200	

HIGH SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3160	STUDENT TRAVEL	212,769	187,513	47,000	35,000	35,000	
3430	MILEAGE & PARKING IN-DISTRICT				300	300	
3600	TRAVEL OUT OF DISTRICT	1,838	9,000	18,000	18,000	18,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	5,000	5,000				
3613	OTHER REGISTRATION/MEMBERSHIP	525	525				
4050	HEALTH SUPPLIES	17,610	20,579	20,000	15,500	15,500	
4080	STUDENT ACTIVITY SUPPLIES	149,381	153,061	198,400	147,400	147,400	
5400	EXPENDABLE EQUIPMENT	34,720	33,940	48,500	58,500	58,500	
5415	FURNITURE AND FIXTURES	6,529	7,382				
5420	TAGGED EQUIPMENT	767		4,500	4,500	4,500	
5460	OTHER CAPITAL OUTLAY EXPENSE	3,751	3,990	3,751			
5470	CAPITAL EQUIPMENT	12,643	12,643				
6010	ASAA DUES	11,200	11,200	11,200	11,200	11,200	
700	TOTAL STUDENT ACTIVITY	4,171,115	4,252,589	3,980,461	3,923,758	3,923,758	
PROGRAM TOTAL		101,015,869	100,563,253	100,483,180	99,211,335	99,486,641	

High School Education					PERSONNEL				
High School Att. Cntr. - 1800-1899									
Range			2011-2012	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013
Step	CLASSIFICATION	Months	<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
			FTE	FTE	FTE	FTE	FTE	FTE	FTE
	Coordinator/Supervisor		2.00	113,941					
	Graduation Support Coordinator	63.00	7.00	394,144		7.00	401,918	7.00	401,918
	Coordinator Transition/Social Services	9.00	1.00	39,428	1.00	40,820	1.00	40,820	1.00
	ROTC Instructor	171.00	19.00	1,716,026	19.00	1,744,053	19.00	1,744,053	19.00
	Administrative Assistant/Sec. School	165.00	15.50	622,401	15.00	616,797	15.00	616,797	15.00
	Registrar	99.00	9.00	353,728	9.00	355,818	9.00	355,818	9.00
	Financial Data Control Clerk	99.00	9.00	342,485	9.00	316,072	9.00	316,072	9.00
	Other Clerical	430.00	41.75	1,368,528	42.25	1,463,263	42.25	1,463,263	42.25
	Secretary	17.50	1.75	51,068	1.75	52,283	1.75	52,283	1.75
	Extra Help - Certificated			6,400					
	Extra Help - Classified			661,550		665,350		665,350	
	Teacher Assistant	16.89	1.88	63,307	1.88	56,444	1.88	56,444	1.88
	Library/Media Assistant	126.00	14.00	375,952	14.00	375,647	14.00	375,647	14.00
	Nurse Assistant	63.04	7.00	171,351	7.00	176,591	7.00	176,591	7.00
	Career Resource Advisor	82.00	9.00	301,269	9.00	310,864	9.00	310,864	9.00
	Principal	454.00	44.00	4,579,561	44.00	4,710,911	44.00	4,710,911	44.50
	Secondary Teacher	4,257.72	497.38	32,429,176	487.08	32,439,528	468.08	31,174,128	473.08
	Secondary Teacher (Education Jobs Bill)		(24.00)	(1,564,800)					
	Secondary Teacher (PTR)				(24.00)	(1,598,400)			
	Career Technology Education Teachers		4.00	260,800					
	Special Service Teacher	40.50	6.00	391,200	6.00	399,600	4.00	266,400	4.50
	Substitute Teacher			1,376,492		1,337,092		1,329,092	
	Nurse	108.00	12.00	782,400	12.00	799,200	12.00	799,200	12.00
	Librarian	72.00	8.00	521,600	8.00	532,800	8.00	532,800	8.00
	Counselor	351.00	39.00	2,542,800	39.00	2,597,400	39.00	2,597,400	39.00
	Technical Support Teacher	79.20	8.80	573,760	8.80	586,080	8.80	586,080	8.80
	Career Technology Education Teacher	673.20	75.50	4,922,600	77.80	5,181,480	74.80	4,981,680	74.80
	Reading Teacher	82.80	9.20	599,840	9.20	612,720	9.20	612,720	9.20
	Music Teacher	28.80	3.20	208,640	3.20	213,120	3.20	213,120	3.20
	Chinese World Language	3.60	0.40	26,080	0.40	26,640	0.40	26,640	0.40
	Department Chairperson			262,600		253,000		253,000	
	Added Duty - Certificated			2,139,071		2,059,737		1,561,200	
	Added Duty - Classified			273,050		269,550		269,550	
	Added Days - Certificated			1,547,905		606,190		600,390	
	Added Days - Classified			18,714		18,894		18,894	
	Personal Leave - Certificated			223,599		224,637		224,637	
	Personal Leave - Classified			354,684		362,718		362,718	
	Custodian	1,053.50	96.50	3,092,134	96.50	3,145,831	96.50	3,145,831	96.50
	Master Plan Facilitator		1.00	54,284					
	Specialist Safety-Security	360.00	40.00	1,413,335	40.00	1,445,557	40.00	1,445,557	40.00
	PROGRAM TOTAL	8,905.75	958.856	63,611,103	936.855	62,398,287	943.855	62,287,868	949.855
									62,733,709

Two (2.0 FTE) supervisor positions were eliminated due to budget reductions. One (1.0 FTE) master plan facilitator position was moved to Career Technology Education (1040). Seven (7.0 FTE) graduation support coordinators were eliminated for the Preliminary Budget and reinstated for the Proposed FY 2012-2013 Budget.

The twenty four (24.0 FTE) secondary teacher positions for pupil to teacher ratio (PTR) increase are now reflected in the individual schools for FY 2012-2013.

1800		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
BARTLETT HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,900,380	7,006,990	6,901,752	6,809,985	6,810,785	
210	EMPLOYEE BENEFITS	2,760,636	2,791,684	2,887,834	2,934,050	2,934,574	
310	PURCHASED SERVICES	1,049,203	1,014,019	986,256	890,481	890,481	
410	SUPPLIES AND MATERIALS	145,659	157,183	195,966	165,851	157,416	
510	CAPITAL OUTLAY	82,877	85,114	39,190	43,800	43,800	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL		10,940,155	11,056,390	11,012,398	10,845,567	10,838,456	

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										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	ROTC Instructor	27.00	3.000	264,116	3.000	281,555	3.000	281,555	3.000	281,555
A-10	Graduation Support Coordinator	9.00	1.000	56,690			1.000	52,712	1.000	52,712
T-13	Administrative Assistant/Sec. School	11.00	1.000	35,819	1.000	37,347	1.000	37,347	1.000	37,347
T-12	Registrar	11.00	1.000	34,311	1.000	35,702	1.000	35,702	1.000	35,702
T-11	Financial Data Control Clerk	11.00	1.000	30,955	1.000	32,177	1.000	32,177	1.000	32,177
T 10-11	Other Clerical	51.00	5.000	166,452	5.000	172,405	5.000	172,405	5.000	172,405
	Extra Help - Classified			56,950		62,350		62,350		62,350
T-09	Library/Media Assistant	15.75	1.750	42,360	1.750	43,211	1.750	43,211	1.750	43,211
T-08	Nurse Assistant	7.88	0.875	20,616	0.875	20,524	0.875	20,524	0.875	20,524
T-10	Career Resource Advisor	9.00	1.000	34,162	1.000	34,970	1.000	34,970	1.000	34,970
	Principal	51.00	5.000	532,896	5.000	539,838	5.000	539,838	5.000	539,838
	Secondary Teacher	500.40	59.100	3,846,800	58.600	3,902,760	55.600	3,702,960	55.600	3,702,960
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	45.00	5.000	326,000	5.000	333,000	5.000	333,000	5.000	333,000
	Chinese World Language	3.60	0.400	32,600	0.400	26,640	0.400	26,640	0.400	26,640
	Technical Support Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Career Technology Education Teacher	18.00	2.000	130,400	2.000	133,200	2.000	133,200	2.000	133,200
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Music Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	0.400	26,640
	Substitute Teacher			148,890		147,840		141,540		141,540
	Added Duty - Certificated			176,550		170,950		170,950		171,750
	Added Duty - Classified			45,900		40,500		40,500		40,500
	Department Chairperson			24,000		24,000		24,000		24,000
	Added Days - Certificated			43,605		45,238		45,238		45,238
	Personal Leave - Certificated			25,382		25,203		24,129		24,129
	Personal Leave - Classified			36,936		38,131		38,131		38,131
	Custodian	120.00	11.000	334,896	11.000	349,429	11.000	349,429	11.000	349,429
A-2	Specialist Safety-Security	45.00	5.000	167,586	5.000	174,437	5.000	174,437	5.000	174,437
PROGRAM TOTAL		975.23	107.525	6,901,752	106.025	6,964,447	104.025	6,809,985	104.025	6,810,785

COMMENTARY

Certificated staffing for FY 2012-20123 is for a full time equivalent student enrollment of 1,537. One (1.0 FTE) graduation support coordinator position was reinstated by the school board. Added Duty Certificated (1330) was reduced by \$3,200 for HSGQE Coordinator, \$800 for SBP Coordinator and \$1,600 for College Coordinator for the preliminary budget. The \$800 for SBP Coordinator was reinstated for the proposed budget.

1800		2012 - 2013		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	2,981,602	2,934,050	2,934,574
	TOTAL Employee Benefits	2,981,602	2,934,050	2,934,574
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	4,300	4,300	4,300
	Security	26,000	26,000	26,000
	Safety (contracted refurbishment of helmets/shoulder pads, etc.)	10,000	10,000	10,000
3050	EQUIPMENT REPAIR			
	Equipment repair	6,200	6,200	6,200
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	81,500	81,500	81,500
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	85,850	85,850	85,850
3210	RENTAL-EQUIPMENT			
	Postage meter rental	310	310	310
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	25,050	25,050	25,050
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	3,250	3,250	3,250
3500	UTILITIES FOR BUILDINGS			
	Utilities	641,130	641,130	641,130
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	6,000	6,000	6,000
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA registration fee	715	715	715
	Registration/membership	176	176	176
	TOTAL Purchased Services	890,481	890,481	890,481
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	26,567	26,567	26,567
	Per student allocation	138,284	138,284	129,849

1800 BARTLETT HIGH SCHOOL		2012 - 2013		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
	Uniforms and other related student activity expense	1,000	1,000	1,000
	TOTAL Supplies and Materials	165,851	165,851	157,416
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	17,800	17,800	17,800
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	22,500	22,500	22,500
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	3,500	3,500	3,500
	TOTAL Capital Outlay	43,800	43,800	43,800
Other				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL Other	1,400	1,400	1,400

1805		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
KING CAREER CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,006,048	3,007,078	2,944,887	2,916,461	2,916,461	
210	EMPLOYEE BENEFITS	1,100,664	1,150,228	1,209,871	1,211,664	1,211,843	
310	PURCHASED SERVICES	466,690	517,890	494,513	477,305	475,305	
410	SUPPLIES AND MATERIALS	234,918	262,510	259,500	259,500	254,750	
510	CAPITAL OUTLAY	25,650	26,065	26,065	24,725	24,725	
PROGRAM TOTAL		4,833,970	4,963,771	4,934,836	4,889,655	4,883,084	

Statement of Program

The Martin Luther King, Jr. Career Center offers vocational/technical education in 26 occupations for students in grades 11-12 in two sessions during the regular school day. In the 2008-09 school year, two sessions of after school session of introductory courses were offered to students in grades 9-12.

The courses at KCC provide academic and elective credit to meet student's graduation requirements. Students gain knowledge and learn skills that will help them in their careers whether they plan to attend a post-secondary institution, training program or go directly to work. Twenty-five percent of a student's grade is based on professionalism standards established for that course which prepares students for real-world employment.

Students who are in their second or third semester, who meet attendance requirements and have the recommendation of their teacher, may enroll in on-the-job training which places them with a mentor in a real-life work environment. KCC also offers TechPrep in which students earn concurrent college credit for courses that have been identified to be the same as what is taught at the post-secondary institution. TechPrep agreements in the trades also provide points toward an apprenticeship application for eligible students. KCC has 17 courses that offer college credit and 6 courses offer trade organization application credits through TechPrep. KCC partners with the Alaska Railroad to provide a Summer Tour Guide training program after school for 10 weeks. Students who complete the training program are eligible to apply for summer employment as a tour guide with the Alaska Railroad.

High School Education					PERSONNEL					
King Career Center - 1805					2011-2012		2012-2013		2012-2013	
Range				<u>REVISED</u>	<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
<u>FIRST & SECOND SESSION</u>										
T-13	Administrative Assistant/Sec. School	11.00	1.000	44,754	1.000	45,812	1.000	45,812	1.000	45,812
T-11	Financial Data Control Clerk	11.00	1.000	39,890	1.000	41,559	1.000	41,559	1.000	41,559
T-10	Other Clerical	20.00	2.000	63,598	2.000	66,102	2.000	66,102	2.000	66,102
	Extra Help			3,000		3,000		3,000		3,000
T-10	Career Resource Advisor	9.00	1.000	34,845	1.000	35,670	1.000	35,670	1.000	35,670
	Principal	21.00	2.000	209,794	2.000	232,434	2.000	232,434	2.000	232,434
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Technical Support Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	0.400	26,640
	Career Technology Education Teacher	247.50	29.000	1,890,800	29.000	1,931,400	27.500	1,831,500	27.500	1,831,500
	Substitute Teacher			65,940		65,940		62,790		62,790
	Added Duty - Certificated			21,950		18,000		18,000		18,000
	Added Duty - Classified			5,600		5,600		5,600		5,600
	Department Chairperson			16,800		16,800		16,800		16,800
	Added Days - Certificated			36,951		36,454		36,454		36,454
	Personal Leave - Certificated			11,241		11,241		10,704		10,704
	Personal Leave - Classified			17,662		18,184		18,184		18,184
	Custodian	55.00	5.000	172,428	5.000	176,982	5.000	176,982	5.000	176,982
A-2	Specialist Safety-Security	9.00	1.000	39,438	1.000	41,031	1.000	41,031	1.000	41,031
<u>THIRD SESSION</u>										
T-13	Administrative Assistant/Sec. School	5.50	0.500	14,381	0.500	14,650	0.500	14,650	0.500	14,650
	Added Duty - Certificated			75,600		84,600		84,600		84,600
	Added Duty - Classified			23,000		14,000		14,000		14,000
	Personal Leave - Classified			735		749		749		749
PROGRAM TOTAL		410.60	44.900	2,944,887	44.900	3,020,048	43.400	2,916,461	43.400	2,916,461

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 475. One fourth tenths (0.4 FTE) vocational teacher position is for technical support. Added Duty Certificated (1330) was reduced by \$2,100 for HSGQE Coordinator and \$1,100 for SBP Coordinator.

1805		2012 - 2013		COMMENTARY
KING CAREER CENTER		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,251,858	1,211,664	1,211,843
TOTAL Employee Benefits		1,251,858	1,211,664	1,211,843
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Contracted Vocational Education	66,536	66,536	66,536
3050	EQUIPMENT REPAIR			
	Equipment repair	14,000	14,000	14,000
3060	CONTRACTED SERVICE-CUSTODIAL			
	Contracted Custodial	1,000	1,000	1,000
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	15,000	15,000	15,000
3210	RENTAL-EQUIPMENT			
	Postage meter rental	3,752	3,752	3,752
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,350	9,350	9,350
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	2,104	2,104	2,104
3500	UTILITIES FOR BUILDINGS			
	Utilities	365,563	365,563	363,563
TOTAL Purchased Services		477,305	477,305	475,305
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	162,600	162,600	162,600
	Per student allocation	96,900	96,900	92,150
TOTAL Supplies and Materials		259,500	259,500	254,750
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	8,239	8,239	8,239
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	6,142	6,142	6,142

1805 KING CAREER CENTER	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment	10,344	10,344	10,344
TOTAL Capital Outlay	24,725	24,725	24,725

1810		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CHUGIAK HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	5,865,524	5,524,559	5,585,599	5,416,966	5,417,766	
210	EMPLOYEE BENEFITS	2,303,279	2,209,258	2,348,555	2,353,373	2,353,802	
310	PURCHASED SERVICES	972,612	993,915	1,042,571	1,081,454	1,051,454	
410	SUPPLIES AND MATERIALS	185,280	186,253	158,609	154,854	148,998	
510	CAPITAL OUTLAY	15,935	15,943	13,278	13,700	13,700	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL		9,344,030	8,931,328	9,150,012	9,021,747	8,987,120	

Statement of Program

The staff at Chugiak High School is dedicated to the improvement of instruction and achievement for students in grades 9-12. 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		2011-2012 REVISED			2012-2013 PRELIMINARY		2012-2013 PROPOSED		2012-2013 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
	ROTC Instructor	18.00	2.000	173,175	2.000	157,109	2.000	157,109	2.000	157,109	
A-10	Graduation Support Coordinator	9.00	1.000	61,012			1.000	63,123	1.000	63,123	
T-13	Administrative Assistant/Sec. School	11.00	1.000	35,819	1.000	38,811	1.000	38,811	1.000	38,811	
T-12	Registrar	11.00	1.000	38,038	1.000	40,745	1.000	40,745	1.000	40,745	
T-11	Financial Data Control Clerk	11.00	1.000	43,024	1.000	29,760	1.000	29,760	1.000	29,760	
T 10-11	Other Clerical	50.00	5.000	175,854	5.000	174,443	5.000	174,443	5.000	174,443	
T-09	Library/Media Assistant	15.75	1.750	47,884	1.750	50,783	1.750	50,783	1.750	50,783	
T-08	Nurse Assistant	7.88	0.875	20,178	0.875	21,012	0.875	21,012	0.875	21,012	
T-10	Career Resource Advisor	9.00	1.000	39,628	1.000	40,565	1.000	40,565	1.000	40,565	
	Principal	41.00	4.000	442,037	4.000	419,926	4.000	419,926	4.000	419,926	
	Secondary Teacher	360.90	43.100	2,810,120	42.100	2,803,860	40.100	2,670,660	40.100	2,670,660	
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600	
	Counselor	36.00	4.000	260,800	4.000	266,400	4.000	266,400	4.000	266,400	
	Technical Support Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600	
	Career Technology Education Teacher	27.00	3.000	195,600	3.000	199,800	3.000	199,800	3.000	199,800	
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600	
	Music Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	0.400	26,640	
	Substitute Teacher			114,450		112,350		108,150		108,150	
	Extra Help - Classified			108,200		108,200		108,200		108,200	
	Added Duty - Certificated			148,100		142,500		142,500		143,300	
	Added Duty - Classified			18,100		18,100		18,100		18,100	
	Department Chairperson			25,200		25,800		25,800		25,800	
	Added Days - Certificated			48,348		43,556		43,556		43,556	
	Personal Leave - Certificated			19,511		19,153		18,437		18,437	
	Personal Leave - Classified			37,923		38,255		38,255		38,255	
	Custodian	109.00	10.000	286,336	10.000	292,571	10.000	292,571	10.000	292,571	
A-2	Specialist Safety-Security	36.00	4.000	149,382	4.000	155,220	4.000	155,220	4.000	155,220	
PROGRAM TOTAL		792.13	87.125	5,585,599	85.125	5,491,959	84.125	5,416,966	84.125	5,417,766	

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 1,097. One (1.0 FTE) graduation support coordinator position was reinstated by the school board. Added Duty Certificated (1330) was reduced by \$3,200 for HSGQE Coordinator, \$800 for SBP Coordinator and \$1,600 for College Coordinator for the preliminary budget. The \$800 for SBP Coordinator was reinstated for the proposed budget.

1810		2012 - 2013		COMMENTARY
CHUGIAK HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	2,370,926	2,353,373	2,353,802
	TOTAL Employee Benefits	2,370,926	2,353,373	2,353,802
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	4,300	4,300	4,300
	Security	3,000	3,000	3,000
	Safety (contracted refurbishment of helmets/shoulder pads etc. Region bills)	10,000	10,000	10,000
3050	EQUIPMENT REPAIR			
	Equipment repair	10,250	10,250	10,250
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	68,700	68,700	68,700
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	89,700	89,700	89,700
3160	STUDENT TRAVEL			
	Student Travel	12,000	12,000	12,000
3210	RENTAL-EQUIPMENT			
	Postage meter rental	600	600	600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	19,500	19,500	19,500
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	9,100	9,100	9,100
3500	UTILITIES FOR BUILDINGS			
	Utilities	853,666	853,666	823,666
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	638	638	638
	TOTAL Purchased Services	1,081,454	1,081,454	1,051,454

1810 CHUGIAK HIGH SCHOOL		2012 - 2013		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	21,981	21,981	21,981
	Per student allocation	104,373	104,373	98,517
	Uniforms and other related student activity expense	28,500	28,500	28,500
	TOTAL Supplies and Materials	154,854	154,854	148,998
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	536	536	536
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	1,364	1,364	1,364
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	11,800	11,800	11,800
	TOTAL Capital Outlay	13,700	13,700	13,700
Other				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL Other	1,400	1,400	1,400

1815		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CROSSROADS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	286,798	313,146	321,736	312,315	312,315	
210	EMPLOYEE BENEFITS	109,655	113,822	122,232	132,655	132,673	
310	PURCHASED SERVICES	92,655	93,606	90,845	90,392	90,392	
410	SUPPLIES AND MATERIALS	7,920	9,328	9,568	9,509	9,509	
510	CAPITAL OUTLAY	746	1,246	1,246	500	500	
PROGRAM TOTAL		497,774	531,148	545,627	545,371	545,389	

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

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		2011-2012			2012-2013		2012-2013		2012-2013	
		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-10	Teacher Assistant	7.88	0.875	29,855	0.875	22,200	0.875	22,200	0.875	22,200
	Secondary Teacher	18.00	2.000	130,400	2.000	133,200	2.000	133,200	2.000	133,200
	Principals	5.00	0.500	56,290	0.500	57,679	0.500	57,679	0.500	57,679
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Substitute Teacher			6,300		6,300		6,300		6,300
	Added Duty Certificated			19,850		15,550		15,550		15,550
	Added Days - Certificated			1,844		2,144		2,144		2,144
	Department Chairperson			7,200		4,800		4,800		4,800
	Personal Leave - Certificated			1,074		1,074		1,074		1,074
	Personal Leave - Classified			3,723		2,768		2,768		2,768
PROGRAM TOTAL		39.88	4.375	321,736	4.375	312,315	4.375	312,315	4.375	312,315

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 36. Added Duty Certificated (1330) was reduced by \$2,100 for HSGQE Coordinator, \$1,100 for SBP Coordinator and \$1,100 for College Coordinator for the preliminary budget.

1815		2012 - 2013		COMMENTARY
CROSSROADS		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	132,655	132,655	132,673
	TOTAL Employee Benefits	132,655	132,655	132,673
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	1,200	1,200	1,200
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	300	300	300
3200	RENTAL-LAND & BUILDINGS			
	Building rental for Crossroads program	80,745	80,745	80,745
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	750	750	750
3530	TELEPHONE			
	Telephone	6,940	6,940	6,940
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	457	457	457
	TOTAL Purchased Services	90,392	90,392	90,392
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,809	2,809	2,809
	Per student allocation	6,700	6,700	6,700
	TOTAL Supplies and Materials	9,509	9,509	9,509
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
	TOTAL Capital Outlay	500	500	500

1820		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
DIMOND HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	7,572,859	7,167,708	7,190,279	6,980,514	6,981,314	
210	EMPLOYEE BENEFITS	3,034,332	2,849,284	2,996,722	2,983,032	2,983,569	
310	PURCHASED SERVICES	902,499	937,552	905,174	891,353	874,353	
410	SUPPLIES AND MATERIALS	167,832	174,649	205,275	199,041	190,356	
510	CAPITAL OUTLAY	77,564	75,194	47,077	33,514	33,514	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL		11,756,486	11,205,787	11,345,927	11,088,854	11,064,506	

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					2011-2012		2012-2013		2012-2013	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	ROTC Instructor	27.00	3.000	250,456	3.000	252,739	3.000	252,739	3.000	252,739
A-10	Graduation Support Coordinator	9.00	1.000	50,196			1.000	51,933	1.000	51,933
T-13	Administrative Assistant/Sec. School	11.00	1.000	39,245	1.000	44,897	1.000	44,897	1.000	44,897
T-12	Registrar	11.00	1.000	34,349	1.000	35,827	1.000	35,827	1.000	35,827
T-11	Financial Data Control Clerk	11.00	1.000	35,514	1.000	37,102	1.000	37,102	1.000	37,102
T 10-11	Other Clerical	51.00	5.000	154,252	5.000	182,954	5.000	182,954	5.000	182,954
T-09	Library/Media Assistant	15.75	1.750	45,791	1.750	48,466	1.750	48,466	1.750	48,466
T-08	Nurse Assistant	7.88	0.875	22,341	0.875	23,303	0.875	23,303	0.875	23,303
T-10	Career Resource Advisor	9.00	1.000	28,910	1.000	26,060	1.000	26,060	1.000	26,060
	Principal	51.00	5.000	508,149	5.000	549,772	5.000	549,772	5.000	549,772
	Secondary Teacher	528.30	64.200	4,185,840	61.700	4,109,220	58.700	3,909,420	58.700	3,909,420
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	41.40	4.600	299,920	4.600	306,360	4.600	306,360	4.600	306,360
	Technical Support Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Career Technology Education Teacher	18.00	2.000	130,400	2.000	133,200	2.000	133,200	2.000	133,200
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Music Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	0.400	26,640
	Substitute Teacher			157,920		152,670		146,370		146,370
	Extra Help - Classified			73,500		70,500		70,500		70,500
	Added Duty - Certificated			187,900		177,500		177,500		178,300
	Added Duty - Classified			18,000		25,800		25,800		25,800
	Department Chairperson			27,000		24,000		24,000		24,000
	Added Days - Certificated			41,405		46,659		46,659		46,659
	Added Days - Classified			5,000		5,000		5,000		5,000
	Personal Leave - Certificated			26,922		26,027		24,953		24,953
	Personal Leave - Classified			37,868		39,539		39,539		39,539
	Custodian	120.00	11.000	369,633	11.000	359,437	11.000	359,437	11.000	359,437
A-2	Specialist Safety-Security	45.00	5.000	172,888	5.000	165,683	5.000	165,683	5.000	165,683
PROGRAM TOTAL		995.93	111.825	7,190,279	108.325	7,135,755	106.325	6,980,514	106.325	6,981,314

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 1,633. One (1.0 FTE) graduation support coordinator position was reinstated by the school board. Added Duty Certificated (1330) was reduced by \$3,200 for HSGQE Coordinator, \$800 for SBP Coordinator and \$1,600 for College Coordinator for the preliminary budget. The \$800 for SBP Coordinator was reinstated for the proposed budget.

1820		2012 - 2013		COMMENTARY
DIMOND HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	3,030,823	2,983,032	2,983,569
	TOTAL Employee Benefits	3,030,823	2,983,032	2,983,569
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	13,250	13,250	13,250
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	62,300	62,300	62,300
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	78,000	78,000	78,000
3160	STUDENT TRAVEL			
	Student Travel	12,000	12,000	12,000
3210	RENTAL-EQUIPMENT			
	Postage meter rental	2,040	2,040	2,040
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	26,350	26,350	26,350
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	5,325	5,325	5,325
3500	UTILITIES FOR BUILDINGS			
	Utilities	674,638	674,638	657,638
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	730	730	730
	Registration/membership	220	220	220
	TOTAL Purchased Services	891,353	891,353	874,353

1820		2012 - 2013		COMMENTARY
DIMOND HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	27,371	27,371	27,371
	Per student allocation	143,670	143,670	134,985
	Uniforms and other related student activity expense	28,000	28,000	28,000
	TOTAL Supplies and Materials	199,041	199,041	190,356
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	18,514	18,514	18,514
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	5,000	5,000	5,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	10,000	10,000	10,000
	TOTAL Capital Outlay	33,514	33,514	33,514
Other				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL Other	1,400	1,400	1,400

1830		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
EAST HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	8,136,651	8,481,873	8,470,978	8,286,038	8,286,838	
210	EMPLOYEE BENEFITS	3,328,128	3,356,465	3,500,087	3,512,417	3,513,062	
310	PURCHASED SERVICES	1,027,069	1,050,173	974,043	903,902	893,902	
410	SUPPLIES AND MATERIALS	206,971	219,946	242,508	240,497	228,985	
510	CAPITAL OUTLAY	81,889	82,320	69,258	66,390	66,390	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL		12,782,108	13,192,177	13,258,274	13,010,644	12,990,577	

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		2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE	FTE		FTE		FTE	
A-10	Graduation Support Coordinator	9.00	1.000	50,196		1.000	51,933	1.000	51,933
A-4	Supervisor, E.W.E.		1.000	59,886					
	ROTC Instructor	27.00	3.000	274,989	3.000	275,915	3.000	275,915	3.000
T-13	Administrative Assistant/Sec. School	11.00	1.000	43,910	1.000	44,948	1.000	44,948	1.000
T-12	Registrar	11.00	1.000	43,940	1.000	44,978	1.000	44,978	1.000
T-11	Financial Data Control Clerk	11.00	1.000	42,212	1.000	35,412	1.000	35,412	1.000
T 10-11	Other Clerical	51.00	5.000	154,997	5.000	161,253	5.000	161,253	5.000
T-09	Library/Media Assistant	15.75	1.750	51,547	1.750	53,119	1.750	53,119	1.750
T-08	Nurse Assistant	7.88	0.875	22,864	0.875	23,925	0.875	23,925	0.875
T-10	Career Resource Advisor	10.00	1.000	40,156	1.000	41,106	1.000	41,106	1.000
	Principal	51.00	5.000	490,881	5.000	522,251	5.000	522,251	5.000
	Secondary Teacher	675.90	79.600	5,189,920	78.600	5,234,760	75.100	5,001,660	75.100
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000
	Counselor	46.80	5.200	339,040	5.200	346,320	5.200	346,320	5.200
	Technical Support Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000
	Career Technology Education Teacher	27.00	3.000	195,600	3.000	199,800	3.000	199,800	3.000
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000
	Music Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	0.400
	Substitute Teacher			193,620		191,520		184,170	
	Extra Help - Classified			93,150		93,150		93,150	
	Added Duty - Certificated			172,400		165,200		165,200	
	Added Duty - Classified			34,800		33,900		33,900	
	Department Chairperson			31,200		28,800		28,800	
	Added Days - Certificated			42,592		47,119		47,119	
	Personal Leave - Certificated			33,008		32,650		31,397	
	Personal Leave - Classified			41,333		42,490		42,490	
	Custodian	131.00	12.000	374,744	12.000	393,749	12.000	393,749	12.000
A-2	Specialist Safety-Security	45.00	5.000	167,113	5.000	170,403	5.000	170,403	5.000
PROGRAM TOTAL		1,169.93	130.825	8,470,978	127.825	8,475,808	125.325	8,286,038	125.325
								8,286,838	

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 2,100. One (1.0 FTE) graduation support coordinator position was reinstated by the school board. One (1.0 FTE) E.W.E. supervisor position was eliminated due to budget reductions. Added Duty Certificated (1330) was reduced by \$4,000 for HSGQE Coordinator, \$800 for SBP Coordinator and \$1,600 for College Coordinator for the preliminary budget. The \$800 for SBP Coordinator was reinstated for the proposed budget.

1830 EAST HIGH SCHOOL	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	3,573,604	3,512,417	3,513,062
TOTAL Employee Benefits	3,573,604	3,512,417	3,513,062
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	12,980	12,980	12,980
3080 CONTRACTED SERVICE-BUILDINGS			
Swimming Pool Lifeguards	70,500	70,500	70,500
3130 ACTIVITY/FIELD TRIPS			
Activity/field trips	82,600	82,600	82,600
3160 STUDENT TRAVEL			
Student Travel	3,000	3,000	3,000
3210 RENTAL-EQUIPMENT			
Postage meter rental	560	560	560
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	35,450	35,450	35,450
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	4,150	4,150	4,150
3500 UTILITIES FOR BUILDINGS			
Utilities	676,173	676,173	666,173
3600 TRAVEL OUT OF DISTRICT			
Travel Out of District	6,000	6,000	6,000
3613 OTHER REGISTRATION/MEMBERSHIP			
NWAA	814	814	814
Registration/membership	175	175	175
TOTAL Purchased Services	903,902	903,902	893,902

1830		2012 - 2013		COMMENTARY
EAST HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	36,542	36,542	36,542
	Per student allocation	166,955	166,955	155,443
	Uniforms and other related student activity expense	37,000	37,000	37,000
	TOTAL Supplies and Materials	240,497	240,497	228,985
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	18,003	18,003	18,003
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	17,800	17,800	17,800
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	24,143	24,143	24,143
5470	CAPITAL EQUIPMENT			
	Total of requests for equipment costing more than \$5,000	6,444	6,444	6,444
	TOTAL Capital Outlay	66,390	66,390	66,390
Other				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL Other	1,400	1,400	1,400

1835		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SAVE ALTERNATIVE HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,394,485	1,338,073	1,359,147	1,282,113	1,282,913	
210	EMPLOYEE BENEFITS	509,399	512,945	549,375	535,068	535,266	
310	PURCHASED SERVICES	74,952	81,265	87,686	85,486	85,486	
410	SUPPLIES AND MATERIALS	39,853	40,871	43,159	42,996	41,136	
510	CAPITAL OUTLAY	1,821	2,000	1,924	1,500	1,500	
PROGRAM TOTAL		2,020,510	1,975,154	2,041,291	1,947,163	1,946,301	

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					PERSONNEL					
S.A.V.E. - 1835					2011-2012		2012-2013		2012-2013	
Range				<u>REVISED</u>	<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-10	Graduation Support Coordinator	4.50	0.500	31,250			0.500	32,352	0.500	32,352
T-13	Administrative Assistant/Sec. School	11.00	1.000	38,496	1.000	39,994	1.000	39,994	1.000	39,994
T-12	Registrar	11.00	1.000	39,322	1.000	40,819	1.000	40,819	1.000	40,819
	Principal	10.00	1.000	112,580	1.000	115,357	1.000	115,357	1.000	115,357
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Secondary Teacher	7.20	0.500	32,600	0.800	53,280	0.800	53,280	0.800	53,280
	Technical Support Teacher	1.80	0.200	13,040	0.200	13,320	0.200	13,320	0.200	13,320
	Career Technology Education Teacher	90.00	11.800	769,360	11.000	732,600	10.000	666,000	10.000	666,000
	Reading Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	0.400	26,640
	Substitute Teacher			31,290		30,240		28,140		28,140
	Department Chairperson			3,000		3,000		3,000		3,000
	Added Days - Certificated			9,484		9,737		9,737		9,737
	Added Duty - Certificated			25,584		22,300		22,300		22,300
	Personal Leave - Certificated			5,334		5,155		4,797		4,797
	Personal Leave - Classified			5,200		5,392		5,392		5,392
	Custodian	11.00	1.000	36,745	1.000	37,909	1.000	37,909	1.000	37,909
A-2	Specialist Safety-Security	9.00	1.000	49,382	1.000	49,876	1.000	49,876	1.000	49,876
PROGRAM TOTAL		177.10	20.400	1,359,147	19.400	1,318,819	18.900	1,282,113	18.900	1,282,113

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 181. One half (0.5 FTE) graduation support coordinator position was reinstated by the school board. Added Duty Certificated (1330) was reduced by \$1,600 for HSGQE Coordinator, \$800 for SBP Coordinator and \$800 for College Coordinator for the preliminary budget.

1835		2012 - 2013		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	543,600	535,068	535,266
	TOTAL Employee Benefits	543,600	535,068	535,266
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	3,500	3,500	3,500
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	4,650	4,650	4,650
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	3,150	3,150	3,150
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	4,150	4,150	4,150
3500	UTILITIES FOR BUILDINGS			
	Utilities	69,554	69,554	69,554
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	482	482	482
	TOTAL Purchased Services	85,486	85,486	85,486
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	5,402	5,402	5,402
	Per student allocation	36,444	36,444	34,584
	Student activity expense	1,150	1,150	1,150
	TOTAL Supplies and Materials	42,996	42,996	41,136
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

1840		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SERVICE HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	7,486,711	7,127,931	7,061,383	6,984,193	6,984,993	
210	EMPLOYEE BENEFITS	3,028,577	2,833,388	2,950,858	3,001,795	3,002,338	
310	PURCHASED SERVICES	896,325	895,374	936,896	943,251	933,251	
410	SUPPLIES AND MATERIALS	155,323	191,461	225,919	184,076	175,167	
510	CAPITAL OUTLAY	14,166	15,006	11,953	20,000	20,000	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL		11,582,502	11,064,560	11,188,409	11,134,715	11,117,149	

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 programs consisting of a rigorous curriculum to include a full menu of honors, Advanced Placement, and other higher level classes. Service also offers several smaller learning communities within our school. More than 75 percent of our ninth graders enroll in the Freshman Academy where they receive transitional support and a full array of rigorous coursework from more than 20 faculty and staff members. Our Leadership Academy houses more than 150 students enrolled in Navy JROTC, while our Seminar School is home to 270 students. Service's Bio-Medical Career Academy (part of the Project Lead the Way program), consisting of about 160 students, prepares interested students for post-graduate studies in the health or medical fields. In addition, Service is the only school in Anchorage that offers AVID, a class that supports marginally prepared students in our most rigorous classes.

Service High School has a legacy of success and high academic achievement in our community.

Our Business Partnerships are Advanced Physical Therapy of Alaska, Alaska Center for Resource Families, Bagoy's Florist and Home, The Trophy Shop, Great Alaska Pizza Company, Big Brothers & Big Sisters of Anchorage, Men's Warehouse, DQ Grill and Chill, and Carrs/Safeway.

Parents and other community members volunteer an average of 35 to 45 hours per week in our Cougar Cache, the library, classrooms, and other areas of the school.

High School Education Service - 1840						PERSONNEL				
Range		2011-2012 REVISED		2012-2013 PRELIMINARY		2012-2013 PROPOSED		2012-2013 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	ROTC Instructor	18.00	2.000	186,011	2.000	187,017	2.000	187,017	2.000	187,017
A-10	Graduation Support Coordinator	9.00	1.000	56,860			1.000	58,827	1.000	58,827
T-13	Administrative Assistant/Sec. School	11.00	1.000	40,806	1.000	42,393	1.000	42,393	1.000	42,393
T-12	Registrar	11.00	1.000	39,246	1.000	40,872	1.000	40,872	1.000	40,872
T-11	Financial Data Control Clerk	11.00	1.000	30,394	1.000	31,589	1.000	31,589	1.000	31,589
T 10-11	Other Clerical	51.00	5.000	170,527	5.000	176,895	5.000	176,895	5.000	176,895
T-09	Library/Media Assistant	15.75	1.750	45,415	1.750	42,336	1.750	42,336	1.750	42,336
T-08	Nurse Assistant	7.88	0.875	22,168	0.875	23,221	0.875	23,221	0.875	23,221
T-10	Career Resource Advisor	9.00	1.000	33,659	1.000	34,944	1.000	34,944	1.000	34,944
	Principal	51.00	5.000	490,881	5.000	518,075	5.000	518,075	5.000	518,075
	Secondary Teacher	533.70	62.800	4,094,560	62.300	4,149,180	59.300	3,949,380	59.300	3,949,380
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	43.20	4.800	312,960	4.800	319,680	4.800	319,680	4.800	319,680
	Technical Support Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Career Technology Education Teacher	18.00	2.000	130,400	2.000	133,200	2.000	133,200	2.000	133,200
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Music Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	0.400	26,640
	Substitute Teacher			155,400		154,350		148,050		148,050
	Extra Help - Classified			93,200		93,200		93,200		93,200
	Added Duty - Certificated			168,200		162,600		162,600		163,400
	Added Duty - Classified			23,000		23,000		23,000		23,000
	Department Chairperson			27,000		27,000		27,000		27,000
	Added Days - Certificated			39,458		43,314		43,314		43,314
	Personal Leave - Certificated			26,492		26,313		25,239		25,239
	Personal Leave - Classified			39,132		40,122		40,122		40,122
	Custodian	131.00	12.000	364,837	12.000	380,834	12.000	380,834	12.000	380,834
A-2	Specialist Safety-Security	45.00	5.000	183,897	5.000	189,365	5.000	189,365	5.000	189,365
PROGRAM TOTAL		1,005.13	110.625	7,061,383	109.125	7,132,540	107.125	6,984,193	107.125	6,984,993

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 1,649. One (1.0 FTE) graduation support coordinator position was reinstated by the school board. Added Duty Certificated (1330) was reduced by \$3,200 for HSGQE Coordinator, \$800 for SBP Coordinator and \$1,600 for College Coordinator for the preliminary budget. The \$800 for SBP Coordinator was reinstated for the proposed budget.

1840		2012 - 2013		COMMENTARY
SERVICE HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	3,047,464	3,001,795	3,002,338
TOTAL Employee Benefits		3,047,464	3,001,795	3,002,338
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	3,500	3,500	3,500
	Umpires	56,000	56,000	56,000
3050	EQUIPMENT REPAIR			
	Equipment repair	9,200	9,200	9,200
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	93,000	93,000	93,000
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	53,800	53,800	53,800
3210	RENTAL-EQUIPMENT			
	Postage meter rental	1,507	1,507	1,507
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	28,100	28,100	28,100
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	4,250	4,250	4,250
3500	UTILITIES FOR BUILDINGS			
	Utilities	693,160	693,160	683,160
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	734	734	734
TOTAL Purchased Services		943,251	943,251	933,251
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	23,212	23,212	23,212
	Per student allocation	160,864	160,864	151,955
TOTAL Supplies and Materials		184,076	184,076	175,167

1840		2012 - 2013		COMMENTARY
SERVICE HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	10,000	10,000	10,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	10,000	10,000	10,000
	TOTAL Capital Outlay	20,000	20,000	20,000
Other				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL Other	1,400	1,400	1,400

1845		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
STELLER OPEN OPTIONAL HS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,307,948	1,254,683	1,263,013	1,257,948	1,257,948	
210	EMPLOYEE BENEFITS	513,272	473,826	502,433	515,663	515,743	
310	PURCHASED SERVICES	103,453	123,486	111,723	103,076	103,076	
410	SUPPLIES AND MATERIALS	29,608	31,341	29,005	30,312	28,775	
510	CAPITAL OUTLAY	7,533	7,534	7,500	7,500	7,500	
PROGRAM TOTAL		1,961,814	1,890,870	1,913,674	1,914,499	1,913,042	

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										
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Sec. School	11.00	1.000	30,758	1.000	31,949	1.000	31,949	1.000	31,949
T-10	Other Clerical	7.50	0.750	20,294	0.750	29,049	0.750	29,049	0.750	29,049
T-09	Library/Media Assistant	3.94	0.438	14,154	0.438	10,795	0.438	10,795	0.438	10,795
	Principal	10.00	1.000	107,291	1.000	107,291	1.000	107,291	1.000	107,291
	Secondary Teacher	106.20	12.300	801,960	11.800	785,880	11.800	785,880	11.800	785,880
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Technical Support Teacher	1.80	0.200	13,040	0.200	13,320	0.200	13,320	0.200	13,320
	Reading Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	0.400	26,640
	Substitute Teacher			29,190		28,140		28,140		28,140
	Extra Help - Certificated			6,400						
	Extra Help - Classified			3,200		9,600		9,600		9,600
	Added Duty - Certificated			42,100		38,100		38,100		38,100
	Added Duty - Classified									
	Department Chairperson			3,000		3,000		3,000		3,000
	Added Days - Certificated			10,833		11,058		11,058		11,058
	Personal Leave - Certificated			4,976		4,797		4,797		4,797
	Personal Leave - Classified			6,957		7,275		7,275		7,275
	Custodian	22.00	2.000	77,580	2.000	84,454	2.000	84,454	2.000	84,454
PROGRAM TOTAL		175.04	19.088	1,263,013	18.588	1,257,948	18.588	1,257,948	18.588	1,257,948

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 291. Added Duty Certificated (1330) was reduced by \$2,400 for HSGQE Coordinator, \$800 for SBP Coordinator and \$800 for College Coordinator for the preliminary budget.

1845		2012 - 2013		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	515,663	515,663	515,743
	TOTAL Employee Benefits	515,663	515,663	515,743
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Rental of Graduation Facility	1,200	1,200	1,200
3050	EQUIPMENT REPAIR			
	Equipment repair	250	250	250
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	3,000	3,000	3,000
3210	RENTAL-EQUIPMENT			
	Postage meter rental	324	324	324
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	4,100	4,100	4,100
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	800	800	800
3500	UTILITIES FOR BUILDINGS			
	Utilities	92,919	92,919	92,919
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	483	483	483
	TOTAL Purchased Services	103,076	103,076	103,076
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	5,161	5,161	5,161
	Per student allocation	22,501	22,501	20,964
	Uniforms and other related student activity expense	2,650	2,650	2,650
	TOTAL Supplies and Materials	30,312	30,312	28,775
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,500	2,500	2,500
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	2,500	2,500	2,500

1845	STELLER OPEN OPTIONAL HS	2012 - 2013		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	2,500	2,500	2,500
	TOTAL Capital Outlay	7,500	7,500	7,500

1848		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SUMMER SCHOOL SECONDARY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,129,904	1,209,237	1,015,000			
210	EMPLOYEE BENEFITS	186,408	218,011	161,694			
310	PURCHASED SERVICES		149,819	2,454			
410	SUPPLIES AND MATERIALS	9,292	9,300	9,300			
PROGRAM TOTAL		1,325,604	1,586,367	1,188,448			

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 has been eliminated due to budget reductions.

1848		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SUMMER SCHOOL SECONDARY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1350	ADDED DAYS CERTIFICATED	900,736	901,576	935,000			
2500	WORKERS' COMPENSATION	6,555	6,563	6,797			
2550	UNEMPLOYMENT INSURANCE	885	969	1,351			
2610	MEDICARE	11,441	13,074	13,558			
2700	CERTIFICATED RETIREMENT	112,679	113,238	117,436			
3980	UNALLOCATED ADJUSTMENTS		149,819	2,454			
4040	TEACHING SUPPLIES	2,500	4,650	4,650			
184801	SUMMER SCHOOL SEC REG INSTR	1,034,796	1,189,889	1,081,246			
1211	EXTRA HELP CLASSIFIED			5,000			
1351	ADDED DAYS CLASSIFIED	56,627	57,447				
2500	WORKERS' COMPENSATION	412	447	36			
2550	UNEMPLOYMENT INSURANCE	56	25	7			
2600	SOCIAL SECURITY	3,511	3,840	310			
2610	MEDICARE	821	890	73			
2800	PUBLIC EMPLOYEES RETIREMENT	12,458	12,713				
184802	SUMMER SCHL SEC SUPPT STUDENTS	73,885	75,362	5,426			
1201	CLERICAL	34,936	32,000	5,000			
2500	WORKERS' COMPENSATION	254	233	36			
2550	UNEMPLOYMENT INSURANCE	33	35	7			
2600	SOCIAL SECURITY	2,166	1,984	310			
2610	MEDICARE	507	464	73			
2800	PUBLIC EMPLOYEES RETIREMENT	7,094	7,040	1,100			
4010	OFFICE SUPPLIES	6,792	4,650	4,650			
184804	SUMMER SCHL SEC ADMIN SUPPORT	51,782	46,406	11,176			
1701	CUSTODIANS	36,954	117,000	50,000			
2500	WORKERS' COMPENSATION	2,101	6,653	2,727			
2550	UNEMPLOYMENT INSURANCE	37	126	72			
2600	SOCIAL SECURITY	2,291	7,254	3,100			
2610	MEDICARE	536	1,697	725			
2800	PUBLIC EMPLOYEES RETIREMENT	8,121	25,740	11,000			
184805	SUMMER SCHL SEC O & M	50,040	158,470	67,624			
1350	ADDED DAYS CERTIFICATED	100,651	101,214	20,000			
2500	WORKERS' COMPENSATION	733	737	145			
2550	UNEMPLOYMENT INSURANCE	99	108	29			
2610	MEDICARE	1,034	1,468	290			
2700	CERTIFICATED RETIREMENT	12,584	12,713	2,512			

1848		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SUMMER SCHOOL SECONDARY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
184813	SUMMER SCHL SEC ADMINISTRATION	115,101	116,240	22,976			
	PROGRAM Total	1,325,604	1,586,367	1,188,448			

Summer School Secondary - 1848				PERSONNEL			
			2011-2012 <u>REVISED</u>	2012-2013 <u>PRELIMINARY</u>	2012-2013 <u>PROPOSED</u>	2012-2013 <u>ADOPTED</u>	
Range Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	
	Clerical		5,000				
	Extra Help - Classified		5,000				
	Added Days - Certificated		955,000				
	Custodian		50,000				
	PROGRAM TOTAL	-	- 1,015,000	-	-	-	-

Summer School Secondary has been eliminated due to budget reductions.

1850		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
WEST HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	7,365,712	7,200,620	7,530,242	7,294,497	7,364,355	
210	EMPLOYEE BENEFITS	2,944,662	2,861,343	3,135,005	3,126,160	3,153,527	
310	PURCHASED SERVICES	851,225	881,293	885,393	784,261	780,261	
410	SUPPLIES AND MATERIALS	188,667	197,803	221,584	220,768	211,186	
510	CAPITAL OUTLAY	43,789	43,141	33,639	28,500	28,500	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL		11,395,455	11,185,600	11,807,263	11,455,586	11,539,229	

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 West - 1850				PERSONNEL						
Range		2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-10	Graduation Support Coordinator	9.00	1.000	56,690			1.000	58,686	1.000	58,686
	ROTC Instructor	18.00	2.000	198,494	2.000	204,094	2.000	204,094	2.000	204,094
T-13	Administrative Assistant/Sec. School	11.00	1.000	40,030	1.000	41,675	1.000	41,675	1.000	41,675
T-12	Registrar	11.00	1.000	41,453	1.000	31,162	1.000	31,162	1.000	31,162
T-11	Financial Data Control Clerk	11.00	1.000	36,883	1.000	30,355	1.000	30,355	1.000	30,355
T 10-11	Other Clerical	51.00	5.000	147,439	5.000	161,657	5.000	161,657	5.000	161,657
T-09	Library/Media Assistant	15.75	1.750	42,397	1.750	41,543	1.750	41,543	1.750	41,543
T-08	Nurse Assistant	7.88	0.875	19,739	0.875	20,560	0.875	20,560	0.875	20,560
T-10	Career Resource Advisor	9.00	1.000	29,488	1.000	30,675	1.000	30,675	1.000	30,675
	Principal	51.00	5.000	525,008	5.000	530,369	5.000	530,369	5.000	530,369
	Secondary Teacher	572.40	67.100	4,374,920	66.600	4,435,560	62.600	4,169,160	63.600	4,235,760
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Master Plan Facilitator		1.000	54,284						
	Counselor	41.40	4.600	299,920	4.600	306,360	4.600	306,360	4.600	306,360
	Technical Support Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Career Technology Education Teacher	27.00	3.000	195,600	3.000	199,800	3.000	199,800	3.000	199,800
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Music Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	0.400	26,640
	Substitute Teacher			166,110		165,060		156,660		158,760
	Extra Help - Classified			78,000		78,000		78,000		78,000
	Added Duty - Certificated			148,300		137,900		137,900		138,700
	Added Duty - Classified			58,100		62,900		62,900		62,900
	Department Chairperson			28,800		27,000		27,000		27,000
	Added Days - Certificated			43,995		47,164		47,164		47,164
	Personal Leave - Certificated			28,676		28,139		26,707		27,065
	Personal Leave - Classified			38,327		38,575		38,575		38,575
	Custodian	131.00	12.500	399,952	12.000	404,576	12.000	404,576	12.000	404,576
A-2	Specialist Safety-Security	45.00	5.000	190,757	5.000	195,879	5.000	195,879	5.000	195,879
PROGRAM TOTAL		1,051.03	117.225	7,530,242	114.225	7,512,043	111.225	7,294,497	112.225	7,364,355

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 1,777. One (1.0 FTE) graduation support coordinator position was reinstated by the school board. One (1.0 FTE) master plan facilitator position has been transferred to Career Technology Education (1040) for FY 2012-2013. Added Duty Certificated (1330) was reduced by \$3,200 for HSGQE Coordinator, \$800 for SBP Coordinator and \$1,600 for College Coordinator for the preliminary budget. The \$800 for SBP Coordinator was reinstated for the proposed budget.

1850		2012 - 2013		COMMENTARY
WEST HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	3,198,666	3,126,160	3,153,527
	TOTAL Employee Benefits	3,198,666	3,126,160	3,153,527
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	3,200	3,200	3,200
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	60,000	60,000	60,000
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	79,100	79,100	79,100
3160	STUDENT TRAVEL			
	Student travel	6,000	6,000	6,000
3210	RENTAL-EQUIPMENT			
	Postage meter rental	820	820	820
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	28,800	28,800	28,800
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	4,200	4,200	4,200
3500	UTILITIES FOR BUILDINGS			
	Utilities	567,687	567,687	563,687
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	10,500	10,500	10,500
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	754	754	754
	TOTAL Purchased Services	784,261	784,261	780,261

1850		2012 - 2013		COMMENTARY
WEST HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	27,785	27,785	27,785
	Per student allocation	166,983	166,983	157,401
	Uniforms and other related student activity expense	26,000	26,000	26,000
	TOTAL Supplies and Materials	220,768	220,768	211,186
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	13,500	13,500	13,500
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	15,000	15,000	15,000
	TOTAL Capital Outlay	28,500	28,500	28,500
Other				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL Other	1,400	1,400	1,400

1860		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SOUTH ANCHORAGE HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	7,097,762	6,464,253	6,197,617	6,278,551	6,279,351	
210	EMPLOYEE BENEFITS	2,764,390	2,582,091	2,614,513	2,707,480	2,707,967	
310	PURCHASED SERVICES	654,685	679,303	661,618	690,880	682,880	
410	SUPPLIES AND MATERIALS	189,964	205,582	171,435	178,838	171,166	
510	CAPITAL OUTLAY	15,167	15,500	36,000	36,600	36,600	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL		10,723,368	9,948,129	9,682,583	9,893,749	9,879,364	

Statement of Program

South Anchorage High School is a dynamic learning community where expectations are high and whose members are dedicated to the principles of discovery, excellence, authenticity, and collaboration. Our school enjoys strong parental and community support and is dedicated to continuing and expanding upon these partnerships.

South Anchorage's School Business Partners are The Hotel Captain Cook, Prudential Jack White/Vista Real Estate, and Big Brothers Big Sisters of Anchorage.

Parents and other community members volunteer an average of 31-45 hours per week.

High School Education			PERSONNEL							
South Anchorage - 1860			2011-2012		2012-2013		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step			FTE		FTE		FTE		FTE	
A-4	ROTC Instructor	18.00	2.000	183,157	2.000	189,079	2.000	189,079	2.000	189,079
	Supervisor - NEP		1.000	54,055						
T-13	Administrative Assistant/Sec. School	11.00	1.000	42,221	1.000	43,219	1.000	43,219	1.000	43,219
T-12	Registrar	11.00	1.000	41,453	1.000	42,432	1.000	42,432	1.000	42,432
T-11	Financial Data Control Clerk	11.00	1.000	40,589	1.000	34,076	1.000	34,076	1.000	34,076
T 10-11	Other Clerical	51.00	5.000	179,606	5.000	182,859	5.000	182,859	5.000	182,859
	Extra Help - Classified			50,850		50,850		50,850		50,850
T-09	Library/Media Assistant	15.75	1.750	49,552	1.750	52,531	1.750	52,531	1.750	52,531
T-08	Nurse Assistant	7.88	0.875	20,581	0.785	20,121	0.875	20,121	0.875	20,121
T-10	Career Resource Advisor	9.00	1.000	34,328	1.000	35,647	1.000	35,647	1.000	35,647
	Principal	51.00	5.000	495,178	5.000	515,465	5.000	515,465	5.000	515,465
	Secondary Teacher	464.40	51.600	3,364,320	54.100	3,603,060	51.600	3,436,560	51.600	3,436,560
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	30.60	3.400	221,680	3.400	226,440	3.400	226,440	3.400	226,440
	Technical Support	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Career Technology Education Teacher	18.00	2.000	130,400	2.000	133,200	2.000	133,200	2.000	133,200
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Music Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	0.400	26,640
	Substitute Teacher			128,940		134,190		128,940		128,940
	Added Duty - Certificated			199,600		193,200		193,200		194,000
	Added Duty - Classified			29,750		29,750		29,750		29,750
	Department Chairperson			24,600		24,000		24,000		24,000
	Added Days - Certificated			42,023		43,796		43,796		43,796
	Personal Leave - Certificated			21,981		22,876		21,981		21,981
	Personal Leave - Classified			40,448		41,474		41,474		41,474
	Custodian	120.00	11.000	357,178	11.000	375,596	11.000	375,596	11.000	375,596
A-2	Specialist Safety-Security	45.00	5.000	158,247	5.000	164,295	5.000	164,295	5.000	164,295
PROGRAM TOTAL		903.23	97.025	6,197,617	98.435	6,451,196	96.025	6,278,551	96.025	6,279,351

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 1,467. One (1.0 FTE) NEP supervisor position was eliminated due to budget reductions. Added Duty Certificated (1330) was reduced by \$4,000 for HSGQE Coordinator, \$800 for SBP Coordinator and \$1,600 for College Coordinator for the preliminary budget. The \$800 for SBP Coordinator was reinstated for the proposed budget.

1860		2012 - 2013		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	2,774,469	2,707,480	2,707,967
	TOTAL Employee Benefits	2,774,469	2,707,480	2,707,967
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	3,500	3,500	3,500
	Security	3,000	3,000	3,000
	Region shares and sport officials	6,000	6,000	6,000
	Safety (contracted refurbishment of helmets/shoulder pads, etc)	11,000	11,000	11,000
	Northwest Accreditation Association (NWAA)	10,000	10,000	10,000
3050	EQUIPMENT REPAIR			
	Equipment repair	6,900	6,900	6,900
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	78,500	78,500	78,500
3210	RENTAL-EQUIPMENT			
	Postage meter rental	360	360	360
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	23,850	23,850	23,850
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	4,650	4,650	4,650
3500	UTILITIES FOR BUILDINGS			
	Utilities	542,419	542,419	534,419
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	701	701	701
	TOTAL Purchased Services	690,880	690,880	682,880
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	22,909	22,909	22,909
	Per student allocation	145,929	145,929	138,257
	Uniforms and other related student activity expense	10,000	10,000	10,000
	TOTAL Supplies and Materials	178,838	178,838	171,166

1860		2012 - 2013		COMMENTARY
SOUTH ANCHORAGE HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	29,232	29,232	29,232
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	7,368	7,368	7,368
	TOTAL Capital Outlay	36,600	36,600	36,600
Other				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL Other	1,400	1,400	1,400

1865		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
EAGLE RIVER HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,975,816	4,071,449	4,070,078	3,823,349	3,824,149	
210	EMPLOYEE BENEFITS	1,665,782	1,642,366	1,715,427	1,675,147	1,675,463	
310	PURCHASED SERVICES	504,236	502,020	541,569	523,310	514,910	
410	SUPPLIES AND MATERIALS	101,000	102,133	99,296	97,814	93,742	
510	CAPITAL OUTLAY	30,270	30,638	47,479	39,500	39,500	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL		6,278,504	6,350,006	6,475,249	6,160,520	6,149,164	

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
Range		2011-2012 REVISED		2012-2013 PRELIMINARY		2012-2013 PROPOSED		2012-2013 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	ROTC Instructor	18.00	2.000	185,628	2.000	196,545	2.000	196,545	2.000	196,545
T-13	Administrative Assistant/Sec. School	11.00	1.000	43,910	1.000	44,948	1.000	44,948	1.000	44,948
T-12	Registrar	11.00	1.000	41,616	1.000	43,281	1.000	43,281	1.000	43,281
T-11	Financial Data Control Clerk	11.00	1.000	43,024	1.000	44,042	1.000	44,042	1.000	44,042
T 10-11	Other Clerical	41.00	4.000	135,509	4.000	140,996	4.000	140,996	4.000	140,996
T-09	Library/Media Assistant	7.88	0.875	24,881	0.875	20,351	0.875	20,351	0.875	20,351
T-08	Nurse Assistant	7.88	0.875	22,864	0.875	23,925	0.875	23,925	0.875	23,925
T-10	Career Resource Advisor	9.00	1.000	26,093	1.000	31,227	1.000	31,227	1.000	31,227
	Principal	31.00	3.000	332,938	3.000	317,792	3.000	317,792	3.000	317,792
	Secondary Teacher	216.00	28.500	1,858,200	25.500	1,698,300	24.000	1,598,400	24.000	1,598,400
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Counselor	21.60	2.400	156,480	2.400	159,840	2.400	159,840	2.400	159,840
	Technical Support	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Career Technology Education Teacher	18.00	2.000	130,400	2.000	133,200	2.000	133,200	2.000	133,200
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Music Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	0.400	26,640
	Substitute Teacher			78,330		72,030		68,880		68,880
	Extra Help - Classified			91,100		91,100		91,100		91,100
	Added Duty - Certificated			161,500		156,700		156,700		157,500
	Added Duty - Classified			16,800		16,000		16,000		16,000
	Department Chairperson			21,600		21,600		21,600		21,600
	Added Days - Certificated			37,897		34,976		34,976		34,976
	Added Days - Classified			2,864		2,944		2,944		2,944
	Personal Leave - Certificated			13,353		12,279		11,742		11,742
	Personal Leave - Classified			30,327		31,310		31,310		31,310
	Custodian	87.00	8.000	229,014	8.000	238,178	8.000	238,178	8.000	238,178
A-2	Specialist Safety-Security	27.00	3.000	98,870	3.000	102,332	3.000	102,332	3.000	102,332
PROGRAM TOTAL		556.96	63.050	4,070,078	60.050	3,926,936	58.550	3,823,349	58.550	3,824,149

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 770. Added Duty Certificated (1330) was reduced by \$3,200 for HSGQE Coordinator, and \$1,600 for College Coordinator for the preliminary budget. Added Duty Classified (1331) was reduced by \$800 for SBP Coordinator. The \$800 for SBP Coordinator was reinstated in Added Duty Certificated (1330) for the proposed budget.

1865		2012 - 2013		COMMENTARY
EAGLE RIVER HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare and Retirement	1,715,341	1,675,147	1,675,463
	TOTAL Employee Benefits	1,715,341	1,675,147	1,675,463
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	8,500	8,500	8,500
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	74,500	74,500	74,500
3160	STUDENT TRAVEL			
	Student Travel	2,000	2,000	2,000
3210	RENTAL-EQUIPMENT			
	Postage meter rental	600	600	600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	12,900	12,900	12,900
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	4,000	4,000	4,000
3500	UTILITIES FOR BUILDINGS			
	Utilities	403,700	403,700	395,300
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	610	610	610
	TOTAL Purchased Services	523,310	523,310	514,910
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	17,225	17,225	17,225
	Per student allocation	70,589	70,589	66,517
	Uniforms and other related student activity expense	10,000	10,000	10,000
	TOTAL Supplies and Materials	97,814	97,814	93,742

1865		2012 - 2013		COMMENTARY
EAGLE RIVER HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	25,000	25,000	25,000
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	5,000	5,000	5,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	9,500	9,500	9,500
TOTAL Capital Outlay		39,500	39,500	39,500
Other				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
TOTAL Other		1,400	1,400	1,400

1875		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
MCLAUGHLIN YOUTH CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,536,361	1,178,840	1,144,535	1,162,317	1,162,317	
210	EMPLOYEE BENEFITS	496,780	393,586	402,332	411,474	411,542	
310	PURCHASED SERVICES	25,347	25,073	27,515	26,915	26,915	
410	SUPPLIES AND MATERIALS	12,422	12,501	11,420	10,297	9,660	
510	CAPITAL OUTLAY	5,161	5,162	6,428	6,266	6,266	
PROGRAM TOTAL		2,076,071	1,615,162	1,592,230	1,617,269	1,616,700	

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										
			2011-2012		2012-2013		2012-2013		2012-2013	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Administrative Assistant/Sec. School	11.00	1.000	44,754	1.000	45,812	1.000	45,812	1.000	45,812
T-09	Library/Media Assistant	3.94	0.438	11,971	0.438	12,512	0.438	12,512	0.438	12,512
T-10	Teacher Assistant	9.00	1.000	33,452	1.000	34,244	1.000	34,244	1.000	34,244
	Principal	5.00	0.500	53,384	0.500	55,813	0.500	55,813	0.500	55,813
	Secondary Teacher	56.52	6.280	409,456	6.280	418,248	6.280	418,248	6.280	418,248
	Special Service Teacher	36.00	4.000	260,800	4.000	266,400	4.000	266,400	4.000	266,400
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	Technical Support Teacher	1.80	0.200	13,040	0.200	13,320	0.200	13,320	0.200	13,320
	Substitute Teacher			24,108		24,108		24,108		24,108
	Extra Help - Classified			2,900		2,900		2,900		2,900
	Added Duty - Certificated			24,900		21,700		21,700		21,700
	Department Chairperson			12,000		12,000		12,000		12,000
	Added Days - Certificated			165,659		165,429		165,429		165,429
	Added Days - Classified			10,850		10,950		10,950		10,950
	Personal Leave - Certificated			4,110		4,110		4,110		4,110
	Personal Leave - Classified			7,951		8,171		8,171		8,171
PROGRAM TOTAL			132.26	14.418 1,144,535	14.418 1,162,317	14.418 1,162,317	14.418 1,162,317	14.418 1,162,317	14.418 1,162,317	14.418 1,162,317

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 100.

1875		2012 - 2013		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	411,474	411,474	411,542
	TOTAL Employee Benefits	411,474	411,474	411,542
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	2,100	2,100	2,100
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	300	300	300
3530	TELEPHONE			
	Telephone	22,693	22,693	22,693
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	472	472	472
	TOTAL Purchased Services	26,915	26,915	26,915
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	3,600	3,600	3,600
	Per student allocation	6,697	6,697	6,060
	TOTAL Supplies and Materials	10,297	10,297	9,660
Capital Outlay				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	4,174	4,174	4,174
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	2,092	2,092	2,092
	TOTAL Capital Outlay	6,266	6,266	6,266

1880		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
BENNY BENSON ALTERNATIVE HS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,234,280	1,143,666	1,264,636	1,355,972	1,355,972	
210	EMPLOYEE BENEFITS	464,780	444,665	515,443	566,194	566,283	
310	PURCHASED SERVICES	80,574	84,484	100,070	96,575	96,575	
410	SUPPLIES AND MATERIALS	17,328	18,119	24,959	25,414	23,299	
510	CAPITAL OUTLAY	16,751	18,500	19,000	23,500	23,500	
PROGRAM TOTAL		1,813,713	1,709,434	1,924,108	2,067,655	2,065,629	

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						2011-2012		2012-2013		2012-2013	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
A-10	Graduation Support Coordinator	4.50	0.500	31,250			0.500	32,352	0.500	32,352	
T-13	Administrative Assistant/Sec. School	11.00	1.000	37,224	1.000	38,811	1.000	38,811	1.000	38,811	
T-10	Other Clerical	7.50	0.750	23,453	0.750	22,661	0.750	22,661	0.750	22,661	
	Principal	10.00	1.000	112,580	1.000	115,357	1.000	115,357	1.000	115,357	
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600	
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600	
	Secondary Teacher	20.70	1.000	65,200	0.800	53,280	2.300	153,180	2.300	153,180	
	Technical Support Teacher	1.80	0.200	13,040	0.200	13,320	0.200	13,320	0.200	13,320	
	Career Technology Education Teacher	90.00	10.300	671,560	10.000	666,000	10.000	666,000	10.000	666,000	
	Reading Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	0.400	26,640	
	Substitute Teacher			29,190		28,140		31,290		31,290	
	Added Duty - Certificated			22,300		18,300		18,300		18,300	
	Department Chairperson			4,800		4,800		4,800		4,800	
	Added Days - Certificated			13,624		13,467		13,467		13,467	
	Personal Leave - Certificated			4,976		4,797		5,334		5,334	
	Personal Leave - Classified			4,393		4,465		4,465		4,465	
	Custodian	11.00	1.000	38,791	1.000	39,759	1.000	39,759	1.000	39,759	
A-2	Specialist Safety-Security	9.00	1.000	35,775	1.000	37,036	1.000	37,036	1.000	37,036	
PROGRAM TOTAL		187.10	19.150	1,264,636	18.150	1,220,033	20.150	1,355,972	20.150	1,355,972	

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 203. One half (0.5 FTE) graduation support coordinator position was reinstated by the school board. Added Duty Certificated (1330) was reduced by \$2,100 for HSGQE Coordinator and \$1,100 for SBP Coordinator for the preliminary budget.

1880		2012 - 2013		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	507,740	566,194	566,283
	TOTAL Employee Benefits	507,740	566,194	566,283
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	1,500	1,500	1,500
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	1,000	1,000	1,000
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	3,600	3,600	3,600
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	1,050	1,050	1,050
3500	UTILITIES FOR BUILDINGS			
	Utilities	88,939	88,939	88,939
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	486	486	486
	TOTAL Purchased Services	96,575	96,575	96,575
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	4,618	4,618	4,618
	Per student allocation	19,646	19,646	17,531
	Uniforms and other related student activity expense	1,150	1,150	1,150
	TOTAL Supplies and Materials	25,414	25,414	23,299
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,500	1,500	1,500
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	20,000	20,000	20,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	2,000	2,000	2,000
	TOTAL Capital Outlay	23,500	23,500	23,500

1881		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SEARCH ALTERNATIVE HIGH SCHL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	409,356	381,125	390,176	361,757	361,757	
210	EMPLOYEE BENEFITS	162,848	144,673	155,368	149,362	149,389	
310	PURCHASED SERVICES	700	1,200	500	500	500	
410	SUPPLIES AND MATERIALS	5,302	5,972	2,552	2,001	1,956	
PROGRAM TOTAL		578,206	532,970	548,596	513,620	513,602	

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										
			2011-2012		2012-2013		2012-2013		2012-2013	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-10	Secretary	10.00	1.000	27,615	1.000	29,622	1.000	29,622	1.000	29,622
	Career Technology Education Teacher	40.50	5.000	326,000	5.000	333,000	4.500	299,700	4.500	299,700
	Substitute Teacher			10,500		10,500		9,450		9,450
	Added Duty - Certificated			13,300		10,100		10,100		10,100
	Department Chairperson			2,400		2,400		2,400		2,400
	Added Days - Certificated			7,160		7,360		7,360		7,360
	Personal Leave - Certificated			1,790		1,790		1,611		1,611
	Personal Leave - Classified			1,411		1,514		1,514		1,514
PROGRAM TOTAL		50.50	6.000	390,176	6.000	396,286	5.500	361,757	5.500	361,757

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 9. Added Duty Certificated (1330) was reduced by \$2,100 for HSGQE Coordinator and \$1,100 for SBP Coordinator for the preliminary budget.

1881 SEARCH ALTERNATIVE HIGH SCHL	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	162,760	149,362	149,389
TOTAL Employee Benefits	162,760	149,362	149,389
Purchased Services			
3130 ACTIVITY/FIELD TRIPS			
Activity/field trips	500	500	500
TOTAL Purchased Services	500	500	500
Supplies and Materials			
4000 SUPPLIES			
Other supplies	59	59	59
Per student allocation	792	792	747
Student activity expense	1,150	1,150	1,150
TOTAL Supplies and Materials	2,001	2,001	1,956

1884		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CONTINUATION SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	318,966	323,732	286,224	285,635	285,635	
210	EMPLOYEE BENEFITS	119,652	119,963	114,056	127,018	127,030	
310	PURCHASED SERVICES	54,123	57,745	60,891	59,411	59,411	
410	SUPPLIES AND MATERIALS	3,760	4,352	8,254	8,302	8,302	
510	CAPITAL OUTLAY	4,698	4,800	950	500	500	
PROGRAM TOTAL		501,199	510,592	470,375	480,866	480,878	

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										2012-2013	
Range				2011-2012		2012-2013		2012-2013		2012-2013	
				<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE			FTE		FTE		FTE	
A-5	Coordinator Transition/Social Services	4.50	0.500	19,714		0.500	20,410	0.500	20,410	0.500	20,410
T-13	Administrative Assistant/Sec. School	11.00	1.000	41,406		1.000	42,993	1.000	42,993	1.000	42,993
	Principal	5.00	0.500	56,290		0.500	57,679	0.500	57,679	0.500	57,679
	Secondary Teacher	18.00	2.000	130,400		2.000	133,200	2.000	133,200	2.000	133,200
	Department Chair			1,600			1,600		1,600		1,600
	Added Duty - Certificated			24,800			21,600		21,600		21,600
	Added Days - Certificated			782			1,040		1,040		1,040
	Substitute Teacher			8,400			4,200		4,200		4,200
	Personal Leave - Certificated			716			716		716		716
	Personal Leave - Classified			2,116			2,197		2,197		2,197
PROGRAM TOTAL		38.50	4.000	286,224		4.000	285,635	4.000	285,635	4.000	285,635

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 24. Added Duty Certificated (1330) was reduced by \$1,600 for HSGQE Coordinator, \$800 for SBP Coordinator and \$800 for College Coordinator for the preliminary budget.

1884		2012 - 2013		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	127,018	127,018	127,030
	TOTAL Employee Benefits	127,018	127,018	127,030
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	500	500	500
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	1,050	1,050	1,050
3530	TELEPHONE			
	Telephone	5,566	5,566	5,566
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	455	455	455
	TOTAL Purchased Services	59,411	59,411	59,411
Supplies and Materials				
4000	SUPPLIES			
	Per student allocation	5,600	5,600	5,600
	Other supplies	2,702	2,702	2,702
	TOTAL Supplies and Materials	8,302	8,302	8,302
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
	TOTAL Capital Outlay	500	500	500

1885		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
AVAIL ALTERNATIVE HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	327,240	370,751	360,690	367,351	349,909	
210	EMPLOYEE BENEFITS	125,240	154,834	155,266	170,721	157,280	
310	PURCHASED SERVICES	52,356	56,690	54,483	55,372	55,372	
410	SUPPLIES AND MATERIALS	6,402	7,118	9,664	10,279	9,949	
510	CAPITAL OUTLAY	1,529	1,530	1,246	300	300	
PROGRAM TOTAL		512,767	590,923	581,349	604,023	572,810	

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										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
A-5	Coordinator Transition/Social Services	4.50	0.500	19,714	0.500	20,410	0.500	20,410	0.500	20,410
T-13	Administrative Assistant/Sec. School	11.00	1.000	43,868	1.000	33,188	1.000	33,188	0.500	16,594
	Principals	5.00	0.500	53,384	0.500	55,813	0.500	55,813	0.500	55,813
	Secondary Teacher	30.60	3.400	221,680	3.400	226,440	3.400	226,440	3.400	226,440
	Substitute Teacher			7,140		7,140		7,140		7,140
	Added Duty - Certificated			7,600		4,400		4,400		4,400
	Department Chairperson			2,400		2,400		2,400		2,400
	Added Days - Certificated			1,445		1,879		1,879		1,879
	Personal Leave - Certificated			1,217		1,217		1,217		1,217
	Personal Leave - Classified			2,242		2,107		2,107		1,259
	Custodian	5.50			0.500	12,357	0.500	12,357	0.500	12,357
PROGRAM TOTAL		56.60	5.400	360,690	5.900	367,351	5.900	367,351	5.400	349,909

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 61. One-half (.5 FTE) Administrative Assistant is being shared with The New Path High School (1886). Added Duty Certificated (1330) was reduced by \$1,600 for HSGQE Coordinator, \$800 for SBP Coordinator and \$800 for College Coordinator for the preliminary budget.

1885		2012 - 2013		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	170,721	170,721	157,280
	TOTAL Employee Benefits	170,721	170,721	157,280
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	1,360	1,360	1,360
3080	CONTRACTED SERVICE-BUILDINGS			
	Staff Parking	8,550	8,550	8,550
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	300	300	300
3200	RENTAL-LAND & BUILDINGS			
	Building Rental	30,701	30,701	30,701
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	1,200	1,200	1,200
3520	ELECTRICITY			
	Utilities	12,800	12,800	12,800
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	461	461	461
	TOTAL Purchased Services	55,372	55,372	55,372
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	3,047	3,047	3,047
	Per student allocation	6,432	6,432	6,102
	Student activity supplies	800	800	800
	TOTAL Supplies and Materials	10,279	10,279	9,949
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	300	300	300
	TOTAL Capital Outlay	300	300	300

1886		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
THE NEW PATH HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES						283,438
210	EMPLOYEE BENEFITS						119,389
310	PURCHASED SERVICES						1,700
410	SUPPLIES AND MATERIALS						27,000
510	CAPITAL OUTLAY						31,000
PROGRAM TOTAL							462,527

Statement of Program

The New Path High School is an individually structured, holistic program that gives youthful offenders an opportunity to rehabilitate within a secure environment. The New Path High School is for inmates 24 years of age or younger. Program objectives include high school completion for inmates up to 21 years of age, vocational certification, support for correspondence college courses, substance abuse and anger management education and/or treatment.

High School Education						PERSONNEL	
The New Path High School - 1886						2012-2013	
Range			2011-2012	2012-2013	2012-2013	2012-2013	
Step			<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>	
	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	
T-13	Administrative Assistant/Sec. School	5.50				0.500	16,594
	Principals	5.00				0.500	47,636
	Secondary Teacher	22.50				2.500	161,909
	Special Service Teacher	4.50				0.500	39,015
	Substitute Teacher						5,039
	Added Days - Certificated						11,323
	Personal Leave - Certificated						1,074
	Personal Leave - Classified						848
PROGRAM TOTAL		37.50	-	-	-	4.000	283,438

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 36. One half (0.5 FTE) administrative assistant is being shared with A.V.A.I.L (1885).

1886 THE NEW PATH HIGH SCHOOL	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement			119,389
TOTAL Employee Benefits			119,389
Purchased Services			
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage			700
3610 OUT-OF-DISTRICT TVL REGISTRATN			
Registration/Memberships			500
3613 OTHER REGISTRATION/MEMBERSHIP			
NWAA			500
TOTAL Purchased Services			1,700
Supplies and Materials			
4000 SUPPLIES			
Per student allocation			27,000
TOTAL Supplies and Materials			27,000
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500			1,000
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures			10,000
5420 TAGGED EQUIPMENT			
Total of requests for equipment costing more than \$500			20,000
TOTAL Capital Outlay			31,000

1899		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
UNALLOCATED SECONDARY RESOURCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES		1,013,796	253,131	1,111,906	1,215,493	
210	EMPLOYEE BENEFITS		344,545	-27,105	427,242	467,540	
310	PURCHASED SERVICES		95,605	479,875	556,681	238,081	
410	SUPPLIES AND MATERIALS		26,988	73,900	-75,997		
510	CAPITAL OUTLAY	1,592	13,336	42,730			
PROGRAM TOTAL		1,592	1,494,270	822,531	2,019,832	1,921,114	

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.

1899		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
UNALLOCATED SECONDARY RESOURCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1320	SECONDARY TEACHERS		917,280	-267,320	1,058,940	1,158,840	
1371	SUBSTITUTE TEACHERS		54,774	12,774	44,774	47,924	
1380	PERSONAL LEAVE CERTIFICATED		5,438	-7,160	5,692	6,229	
2100	GROUP LIFE		1,145	-295	1,145	1,357	
2200	GROUP MEDICAL		196,824	-63,960	264,258	289,188	
2500	WORKERS' COMPENSATION		7,772	-1,851	8,157	8,919	
2550	UNEMPLOYMENT INSURANCE		1,148	-368	1,603	1,753	
2600	SOCIAL SECURITY		3,396	792	2,776	2,971	
2610	MEDICARE		14,309	-3,795	16,087	17,589	
2700	CERTIFICATED RETIREMENT		115,210	-33,575	133,003	145,550	
3980	UNALLOCATED ADJUSTMENTS		82,605	462,875	556,681	238,081	
4040	TEACHING SUPPLIES		870	13,900	-75,997		
189901	UNALLOCATED HIGH SCHL REG INS		1,400,771	112,017	2,017,119	1,918,401	
1211	EXTRA HELP CLASSIFIED		2,220	2,500	2,500	2,500	
2500	WORKERS' COMPENSATION		16	18	18	18	
2550	UNEMPLOYMENT INSURANCE		3	4	4	4	
2600	SOCIAL SECURITY		138	155	155	155	
2610	MEDICARE		32	36	36	36	
3150	STIPEND-STUDENT		13,000	17,000			
189902	UNALLOCATED HS SUPPORT STUDNTS		15,409	19,713	2,713	2,713	
1350	ADDED DAYS CERTIFICATED		1,084	5,800			
2500	WORKERS' COMPENSATION		7	42			
2550	UNEMPLOYMENT INSURANCE		1	8			
2610	MEDICARE		16	84			
2700	CERTIFICATED RETIREMENT		136	728			
5460	OTHER CAPITAL OUTLAY EXPENSE	606	606				
189904	LEARNING OPP GR HS INSTRUCTION	606	1,850	6,662			
1330	ADDED DUTY CERTIFICATED		25,000				
2500	WORKERS' COMPENSATION		182				
2550	UNEMPLOYMENT INSURANCE		27				
2610	MEDICARE		363				
2700	CERTIFICATED RETIREMENT		3,140				
189907	UNALLOCATTED HS STU ACTIVITIES		28,712				
1371	SUBSTITUTE TEACHERS		8,000	8,000			
2500	WORKERS' COMPENSATION		58	58			
2550	UNEMPLOYMENT INSURANCE		9	12			
2600	SOCIAL SECURITY		496	496			

1899		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
UNALLOCATED SECONDARY RESOURCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE		116	116			
4040	TEACHING SUPPLIES		26,118	60,000			
189910	HIGH SCHOOL CLASS CURRICULUM		34,797	68,682			
1330	ADDED DUTY CERTIFICATED			100,000			
2500	WORKERS' COMPENSATION			727			
2550	UNEMPLOYMENT INSURANCE		1	145			
2610	MEDICARE			1,450			
2700	CERTIFICATED RETIREMENT			12,560			
5460	OTHER CAPITAL OUTLAY EXPENSE	986	986	986			
189911	HIGH SCHL REMEDIATION TEACHERS	986	987	115,868			
5420	TAGGED EQUIPMENT		11,744	41,744			
189912	HIGH SCH COUNSELR/STU DATABASE		11,744	41,744			
1330	ADDED DUTY CERTIFICATED			398,537			
2500	WORKERS' COMPENSATION			2,897			
2550	UNEMPLOYMENT INSURANCE			576			
2610	MEDICARE			5,779			
2700	CERTIFICATED RETIREMENT			50,056			
189914	HIGH SCHOOL MATH INTENSIVE			457,845			
PROGRAM Total		1,592	1,494,270	822,531	2,019,832	1,921,114	

High School Education										PERSONNEL
Unallocated Sec. Resources - 1899										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	FTE	<u>REVISED</u>	FTE	<u>PRELIMINARY</u>	FTE	<u>PROPOSED</u>	FTE	<u>ADOPTED</u>
	Extra Help - Classified			2,500		2,500		2,500		2,500
	Secondary Teacher	80.10	8.900	580,280	8.900	592,740	8.900	592,740	8.900	592,740
	Student Support	9.00	1.000	65,200	1.000	66,600	1.000	66,600	1.000	66,600
	World Language and or Art	13.50							1.500	99,900
	On-Line High/Alternative School Remediation	54.00	6.000	391,200	6.000	399,600	6.000	399,600	6.000	399,600
	Career Technology Education Teachers		4.000	260,800						
	Substitute Teacher			20,774		2,374		44,774		47,924
	Added Days - Certificated			5,800		5,800				
	Added Duty - Certificated			498,537		498,537				
	Personal Leave - Certificated			(7,160)		(2,900)		5,692		6,229
	Secondary Teachers (Education Jobs Bill)		(24.000)	(1,564,800)						
	Secondary Teachers (PTR)				(24.000)	(1,598,400)				
	PROGRAM TOTAL	156.60	(4.100)	253,131	(8.100)	(33,149)	15.900	1,111,906	17.400	1,215,493

COMMENTARY

Extra help - classified is for assistance with the secondary administrative manual and Title IX materials (\$2,500).

The seventeen and four tenths (17.4 FTE) 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 FTE) is for level 2 support, one (1.0 FTE) is for Step Up, an educational program for non-incarcerated students, one and one half (1.5 FTE) teacher positions are budgeted for art and world languages at both the middle and high school levels, and six (6.0 FTE) are for on-line remediation. Four (4.0 FTE) career technology education teacher positions have been transferred to Career Technology Education (1040) for FY 2012-2013. The twenty four (24.0 FTE) secondary teacher positions for pupil to teacher ratio (PTR) increase are now reflected in the individual schools for FY 2012-2013.

Substitute teacher funding is used for training and administering the High School Graduation Qualification Exam (HSGQE), HSGQE remediation training and the classroom. Added days - certificated and added duty - certificated have been eliminated for FY 2012-2013.

1899		2012 - 2013		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	-140,065	427,242	467,540
	TOTAL Employee Benefits	-140,065	427,242	467,540
Purchased Services				
3150	STIPEND-STUDENT			
	Emergency funds for senior high school cafeteria lunches for students	17,000		
3980	UNALLOCATED ADJUSTMENTS			
	High School Graduation Qualifying Exam reading, writing, and mathematics program to be allocated to the schools.	113,875	10,680	10,680
	The New Path High School (moved to budget code 1886)	318,600	318,600	
	Remediation course software licenses	137,401	137,401	137,401
	Progressive monitoring and universal screening.	100,000		
	School based - Project Lead the Way Initiatives	90,000	90,000	90,000
	TOTAL Purchased Services	776,876	556,681	238,081
Supplies and Materials				
4000	SUPPLIES			
	Supplies for High School Graduation Qualifying Exam (HSGQE) remediation and credit recovery.	13,900		
	High School on-line course software, renewal fees, site licenses, etc.	60,000		
	Reduction in supply allocation of \$5 per student allocated to the schools for adopted budget.		-75,997	
	TOTAL Supplies and Materials	73,900	-75,997	
Capital Outlay				
5420	TAGGED EQUIPMENT			
	Servers/printers for remediation work station for on-line learning centers	41,744		
	TOTAL Capital Outlay	41,744		

Anchorage School District
Fiscal Year 2012-2013

**STUDENT NUTRITION DEPARTMENTS
FOOD SERVICE FUND (A)**

REVENUES BY SOURCE

		2010-2011 Audited Actual		2010-2011 Revised		2011-2012 Revised		2012-2013 Projection
<u>Local Sources</u>								
Fund Balance	\$	240,241	\$	600,000	\$	600,000	\$	400,000
Fund Balance Increase								
Sales		<u>3,981,986</u>		<u>5,284,675</u>		<u>4,562,927</u>		<u>3,927,447</u>
		4,222,227		5,884,675		5,162,927		4,327,447
<u>Federal Sources</u>								
Reimbursements for Meals		12,845,685		11,186,235		12,738,119		14,022,828
USDA Commodities		<u>531,008</u>		<u>400,041</u>		<u>684,304</u>		<u>693,152</u>
		13,376,693		11,586,276		13,422,423		14,715,980
TOTAL	\$	<u><u>17,598,920</u></u>	\$	<u><u>17,470,951</u></u>	\$	<u><u>18,585,350</u></u>	\$	<u><u>19,043,427</u></u>

EXPENDITURES BY ORGANIZATION

Food Service Administration (6639)	\$	1,600,328	\$	1,956,658	\$	1,659,972	\$	2,042,945
Food Service Center (6640)		4,415,939		3,920,215		4,197,814		4,870,254
Elementary Kitchens (6641)		4,499,358		4,431,228		5,106,834		4,997,876
Middle School Kitchens (6642)		2,415,689		2,239,790		2,407,311		2,288,219
High School Kitchens (6643)		3,136,503		3,268,705		3,506,753		3,197,418
Food Service Delivery (6644)		<u>1,406,302</u>		<u>1,654,355</u>		<u>1,706,666</u>		<u>1,646,715</u>
TOTAL	\$	<u><u>17,474,119</u></u>	\$	<u><u>17,470,951</u></u>	\$	<u><u>18,585,350</u></u>	\$	<u><u>19,043,427</u></u>

(A) The Food Service Fund is to account for the operations of the school district's Student Nutrition Program. Financing is provided by user fees and proceeds received under the National School Lunch and Breakfast Programs.

Supplemental State funding for the Teachers and Public Employee Retirement Systems are being recorded under a separate fund - State Retirement System Liability for FY 2012-2013. For comparability purposes FY 2010-2011 and FY 2011-2012 have been restated to reflect this change.

ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
FY 2012-2013

	NUMBER OF MEALS	X	SELLING PRICE OR REIMBURSEMENT PER MEAL	=	REVENUES
CASH SALES					
Breakfast:					
Reduced Price Elementary	30,115		\$ 0.30	\$	9,035
Reduced Price Middle School	4,250		\$ 0.30	\$	1,275
Reduced Price High School	8,139		\$ 0.30	\$	2,442
Full Price Elementary	32,088		\$ 1.80	\$	57,758
Full Price Middle School	5,711		\$ 1.80	\$	10,280
Full Price High School	10,171		\$ 2.25	\$	22,885
Adult Breakfast, Middle and Elementary	2,200		\$ 2.50	\$	5,500
Adult Breakfast High School	1,500		\$ 2.50	\$	3,750
Lunch:					
Reduced Price Elementary	167,117		\$ 0.40	\$	66,847
Reduced Price Middle School	44,793		\$ 0.40	\$	17,917
Reduced Price High School	31,361		\$ 0.40	\$	12,544
Full Price Elementary	478,190		\$ 3.25	\$	1,554,118
Full Price Middle School	163,986		\$ 3.65	\$	598,549
Full Price High School	35,903		\$ 4.10	\$	147,202
Adult Lunch Elementary	5,000		\$ 4.25	\$	21,250
Adult Lunch Middle School	12,000		\$ 4.25	\$	51,000
Adult Lunch High School	2,300		\$ 4.25	\$	9,775
Milk Sales	168,000		\$ 0.50	\$	84,000
Ala Carte Sales	73,069		\$ 3.25	\$	237,474
High School AlaCarte Sales	238,552		\$ 4.25	\$	1,013,846
					\$ 3,927,447
FUND BALANCE					\$ 400,000
FEDERAL REIMBURSEMENTS					
reimbursement increase 2.1%					
Breakfast:					
Free Elementary (SBP)					
Free Elementary (SNB)	416,776		\$ 2.94	\$	1,225,321
Free Middle School (SBP)	2,261		\$ 2.46	\$	5,562
Free Middle School (SNB)	67,557		\$ 2.94	\$	198,618
Free High School(SNB)	114,936		\$ 2.94	\$	337,912
Reduced Elementary (SBP)	-		\$ 2.15	\$	-
Reduced Elementary (SNB)	79,794		\$ 2.63	\$	209,858
Reduced Middle School (SBP)	439		\$ 2.15	\$	944

Reduced Middle School (SBP)	439	\$	2.15	\$	944	
Reduced Middle School (SNB)	6,299	\$	2.63	\$	16,566	
Reduced High School(SNB)	8,139	\$	2.63	\$	21,406	
Full Price Elementary (SBP)	-	\$	0.41	\$	-	
Full Price Elementary (SNB)	107,340	\$	0.41	\$	44,009	
Full Price Middle School (SBP)	1,230	\$	0.41	\$	504	
Full Price Middle School (SNB)	9,807	\$	0.41	\$	4,021	
Full High School	10,171	\$	0.41	\$	4,170	
After School Meals Program CACFP				\$	-	
50% F&RP	180,000	\$	4.72	\$	849,600	
				\$	-	
Snack Program:	0			\$	-	
50% F&RP	15,000	\$	1.26	\$	18,900	
Lunch:				\$	-	
Free Elementary	1,258,248	\$	4.61	\$	5,800,523	
Free Middle School	375,674	\$	4.61	\$	1,731,857	
Free High School	294,905	\$	4.61	\$	1,359,512	
Reduced Elementary	278,159	\$	4.21	\$	1,171,049	
Reduced Middle School	87,184	\$	4.21	\$	367,045	
Reduced High School	35,822	\$	4.21	\$	150,811	
Full Price Elementary	531,679	\$	0.46	\$	244,572	
Full Price Middle School	198,422	\$	0.46	\$	91,274	
Full Price High School	35,903	\$	0.46	\$	16,515	
				\$	13,870,549	
Reimbursement due to early compliance with Federal Meal Program changes - \$.06 per lunch				\$	152,279	
FEDERAL CONTRIBUTION						
USDA Commodities (Value)				\$	693,152	
TOTAL REVENUE				\$	19,043,427	

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	\$	3.25	Adults (7-8) without Milk	\$ 4.25
	Middle	\$	3.65	Adults (9-12) without Milk	\$ 4.25
	High School	\$	4.10	Milk	\$ 0.50

Anchorage School District
Fiscal Year 201-2013

FOOD SERVICE FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	2010-2011 Audited Actuals	2010-2011 Revised	2011-2012 Revised	2012-2013 Projection
1000	Pending Negotiations	\$	\$	-	\$
1171	Program Directors	88,447	88,447	90,216	92,000
1181	Other Professionals	609,714	723,349	777,148	877,620
1201	Clerical	211,298	220,676	227,439	235,230
1211	Extra Help		9,576	15,000	15,000
1331	Added Duty Increment	120	10,000	10,000	10,000
1351	Added Days Classified	3,876			
1381	Personal Leave Classified	52,979	46,000	46,000	46,000
1701	Custodians	11,005	15,200	15,200	15,200
1801	Maintenance	750,643	779,808	772,257	801,846
1841	Maintenance - Extra Help	44,437	24,576	30,000	30,000
1901	Student Nutrition Personnel	3,570,507	3,803,320	3,938,613	3,888,191
1941	Extra Help / Student Pay	129,136	56,605	100,000	100,000
100's	SALARIES and WAGES	5,472,162	5,777,557	6,051,873	6,261,375
2100	Group Life	11,677	19,552	20,074	14,461
2200	Group Medical	2,097,716	2,215,140	2,453,066	2,384,070
2500	Workers' Compensation	294,855	310,611	317,810	272,394
2550	Unemployment Insurance	5,367	6,272	6,499	8,826
2600	Social Security	339,671	361,563	375,213	378,879
2610	Medicare	79,441	84,568	87,759	88,621
2800	P.E.R.S - Classified Retirement	1,174,328	1,251,092	1,299,524	1,302,410
200's	EMPLOYEE BENEFITS	4,003,055	4,248,798	4,559,945	4,449,661
3010	Contract. Services - Admin.	47,119	114,555	117,945	117,945
3020	Indirect Cost	848,720	845,000	790,000	649,488
3050	Equipment Repair	10,612	35,100	20,100	20,100
3080	Cont. Services - Buildings	25,610	16,130	284,130	32,130
3170	Cont. SN Royalty	65,440	70,000	70,000	70,000
3210	Rental - Equipment		6,096	6,096	6,096
3220	Cont. Services Copier	3,927	15,892	15,892	15,892
3230	Advertising		2,500	2,500	2,500
3430	Mileage In-District	20	3,397	3,397	3,397
3500	Heat For Buildings	66,173	69,000	69,000	69,000
3510	Water and Sewer	7,913	7,500	7,500	7,500
3520	Electricity	92,103	120,000	120,000	120,000
3530	Telephone	8,375	6,000	6,000	6,000
3540	Refuse	5,556	6,000	6,000	6,000
3600	Travel		500	500	500
3610	Out of District Reg/Membership Fees		500	500	500
3613	Other Registration/Membership	640			
300's	PURCHASED SERVICES	1,182,208	1,318,170	1,519,560	1,127,048

Account No.	Account Name	2010-2011 Audited Actuals	2010-2011 Revised	2011-2012 Revised	2012-2013 Projection
4010	Office Supplies	\$ 28,563	\$ 32,750	\$ 37,750	\$ 34,750
4100	Fuel	68,456	65,000	65,000	75,000
4130	Repair Parts	32,287	25,000	35,000	35,000
4260	Warehouse Supplies	4,511	5,000	5,000	5,000
4310	Meat	665,882	628,777	607,000	757,000
4320	Staples	292,019	296,980	353,000	536,000
4330	Poultry	264,713	350,944	258,200	258,200
4340	Fish	25,633	89,526	82,050	82,050
4350	Bakery	760,068	458,227	606,000	606,000
4360	Fruits & Vegetables	1,065,210	1,038,659	874,000	1,266,000
4380	Dairy	1,798,539	1,256,535	1,730,000	1,684,275
4400	Expendables	482,693	556,347	594,000	711,000
4430	USDA Transportation	88,347	42,700	62,700	62,700
4550	Processed Food	16,719	15,000	15,000	15,000
4850	USDA Commodities	393,519	400,041	518,061	693,152
4860	USDA Processed	476,818	224,450	166,243	166,243
4980	Inventory Adjustment		12,000	12,000	12,000
400's	SUPPLIES and MATERIALS	6,463,977	5,497,936	6,021,004	6,999,370
5400	Expendable Equipment	31,529	55,668	57,383	28,633
5415	Furniture and Fixtures	106,718	915	23,300	9,300
5420	Tagged Equipment	189,975	400,724	55,200	5,250
5470	Capital Equipment	24,495	164,183	290,085	155,790
500's	CAPITAL OUTLAY	352,717	621,490	425,968	198,973
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	17,474,119	17,470,951	18,585,350	19,043,427
100's	Salaries and Wages	5,472,162	5,777,557	6,051,873	6,261,375
200's	Employee Benefits	4,003,055	4,248,798	4,559,945	4,449,661
300's	Purchased Services	1,182,208	1,318,170	1,519,560	1,127,048
400's	Supplies and Materials	6,463,977	5,497,936	6,021,004	6,999,370
500's	Capital Outlay	352,717	621,490	425,968	198,973
600's	Other	-	7,000	7,000	7,000
	TOTAL	17,474,119	17,470,951	18,585,350	19,043,427

Anchorage School District
Fiscal Year 2012-2013

**STUDENT NUTRITION
STAFFING AND SALARIES ANALYSIS**

	FY 2010-2011 Revised		FY 2011-2012 Revised		FY 2012-2013 Projections	
	Staffing	Salaries	Staffing	Salaries	Staffing	Salaries
Administration						
Professional						
Technical	14.00	\$ 811,796	14.00	\$ 867,364	15.00	\$ 969,620
Clerical	5.56	220,676	5.56	227,439	5.56	235,230
Custodial	0.50	15,200	0.50	15,200	0.50	15,200
Maintenance	15.00	779,808	15.00	772,257	15.00	801,846
Student Nutrition Personnel	175.89	3,803,320	179.32	3,938,613	172.44	3,888,191
Extra Help/Added Duty		100,757		155,000		155,000
Personal Leave		46,000		46,000		46,000
Unallocated (A)				30,000		150,288
TOTAL	210.95	\$ 5,777,557	214.38	\$ 6,051,873	208.50	\$ 6,261,375

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

FOOD SERVICE		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ATTENDANCE CENTER	6000 - 6999	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	5,472,162	5,777,557	6,051,873	6,189,069	6,261,375	
210	EMPLOYEE BENEFITS	4,003,055	4,248,798	4,559,945	4,373,592	4,449,661	
310	PURCHASED SERVICES	1,182,208	1,318,170	1,519,560	1,037,560	1,127,048	
410	SUPPLIES AND MATERIALS	6,463,977	5,497,936	6,021,004	6,310,156	6,999,370	
510	CAPITAL OUTLAY	352,717	621,490	425,968	198,973	198,973	
610	OTHER		7,000	7,000	7,000	7,000	
PROGRAM TOTAL		17,474,119	17,470,951	18,585,350	18,116,350	19,043,427	

FOOD SERVICE		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 6000 - 6999		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1381	PERSONAL LEAVE CLASSIFIED	128					
1701	CUSTODIANS	11,005	15,200	15,200	13,894	15,200	
2100	GROUP LIFE	20	30	30	20	20	
2200	GROUP MEDICAL	5,965	6,180	6,180	8,310	7,410	
2500	WORKERS' COMPENSATION	626	864	829	757	828	
2550	UNEMPLOYMENT INSURANCE	10	16	16	20	22	
2600	SOCIAL SECURITY	653	942	942	861	942	
2610	MEDICARE	153	220	220	201	220	
2800	PUBLIC EMPLOYEES RETIREMENT	2,421	3,344	3,344	3,057	3,344	
600	TOTAL OPERATIONS & MAINT OF PLANT	20,981	26,796	26,761	27,120	27,986	
1000	PENDING NEGOTIATIONS			30,000	256,495	150,288	
1171	PROGRAM DIRECTORS CLASSIFIED	88,447	88,447	90,216	88,447	92,000	
1181	OTHER PROFESSIONALS CLASSIFIED	609,714	723,349	777,148	816,643	877,620	
1201	CLERICAL	211,298	220,676	227,439	237,332	235,230	
1211	EXTRA HELP CLASSIFIED		9,576	15,000	15,000	15,000	
1331	ADDED DUTY CLASSIFIED	120	10,000	10,000	10,000	10,000	
1351	ADDED DAYS CLASSIFIED	3,876					
1381	PERSONAL LEAVE CLASSIFIED	52,851	46,000	46,000	46,000	46,000	
1801	MAINTENANCE	750,643	779,808	772,257	773,857	801,846	
1841	MAINTENANCE EXTRA HELP	44,437	24,576	30,000	30,000	30,000	
1901	STUDENT NUTRITION PERSONNEL	3,570,507	3,803,320	3,938,613	3,801,401	3,888,191	
1941	STUDENT NUTRITION EXTRA HELP	129,136	56,605	100,000	100,000	100,000	
2100	GROUP LIFE	11,657	19,522	20,044	14,176	14,441	
2200	GROUP MEDICAL	2,091,751	2,208,960	2,446,886	2,360,040	2,376,660	
2500	WORKERS' COMPENSATION	294,229	309,747	316,981	262,744	271,566	
2550	UNEMPLOYMENT INSURANCE	5,357	6,256	6,483	8,555	8,804	
2600	SOCIAL SECURITY	339,018	360,621	374,271	366,960	377,937	
2610	MEDICARE	79,288	84,348	87,539	85,815	88,401	
2800	PUBLIC EMPLOYEES RETIREMENT	1,171,907	1,247,748	1,296,180	1,262,076	1,299,066	
3010	CONT.SERVICES - ADMINISTRATION	47,119	114,555	117,945	117,945	117,945	
3020	INDIRECT COST	848,720	845,000	790,000	560,000	649,488	
3050	EQUIPMENT REPAIR	10,612	35,100	20,100	20,100	20,100	
3080	CONTRACTED SERVICE-BUILDINGS	25,610	16,130	284,130	32,130	32,130	
3170	CONTRACTED STU NUTR ROYALTY	65,440	70,000	70,000	70,000	70,000	
3210	RENTAL-EQUIPMENT		6,096	6,096	6,096	6,096	
3220	CONTRACT SVCS, COPIER LEASE	3,927	15,892	15,892	15,892	15,892	
3230	ADVERTISING		2,500	2,500	2,500	2,500	

FOOD SERVICE		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 6000 - 6999		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3430	MILEAGE & PARKING IN-DISTRICT	20	3,397	3,397	3,397	3,397	
3500	HEAT FOR BUILDINGS	66,173	69,000	69,000	69,000	69,000	
3510	WATER & SEWER	7,913	7,500	7,500	7,500	7,500	
3520	ELECTRICITY	92,103	120,000	120,000	120,000	120,000	
3530	TELEPHONE	8,375	6,000	6,000	6,000	6,000	
3540	REFUSE	5,556	6,000	6,000	6,000	6,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	640	500	500	500	500	
4010	OFFICE SUPPLIES	28,563	32,750	37,750	34,750	34,750	
4100	FUEL	68,456	65,000	65,000	65,000	75,000	
4130	REPAIR PARTS	32,287	25,000	35,000	35,000	35,000	
4260	WAREHOUSE SUPPLIES	4,511	5,000	5,000	5,000	5,000	
4310	BEEF	665,882	628,777	607,000	657,975	757,000	
4320	STAPLES	292,019	296,980	353,000	386,000	536,000	
4330	POULTRY	264,713	350,944	258,200	258,200	258,200	
4340	FISH	25,633	89,526	82,050	82,050	82,050	
4350	BAKERY	760,068	458,227	606,000	606,000	606,000	
4360	FRUITS	1,065,210	1,038,659	874,000	934,000	1,266,000	
4380	DAIRY	1,798,539	1,256,535	1,730,000	1,703,086	1,684,275	
4400	EXPENDABLES	482,693	556,347	594,000	594,000	711,000	
4430	USDA TRANSPORTATION	88,347	42,700	62,700	62,700	62,700	
4550	PROCESSED FOOD	16,719	15,000	15,000	15,000	15,000	
4850	USDA COMMODITIES	393,519	400,041	518,061	693,152	693,152	
4860	PROCESSED USDA	476,818	224,450	166,243	166,243	166,243	
4980	INVENTORY ADJUSTMENT		12,000	12,000	12,000	12,000	
5400	EXPENDABLE EQUIPMENT	31,529	55,668	57,383	28,633	28,633	
5415	FURNITURE AND FIXTURES	106,718	915	23,300	9,300	9,300	
5420	TAGGED EQUIPMENT	189,975	400,724	55,200	5,250	5,250	
5470	CAPITAL EQUIPMENT	24,495	164,183	290,085	155,790	155,790	
6500	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	17,453,138	17,444,155	18,558,589	18,089,230	19,015,441	
PROGRAM TOTAL		17,474,119	17,470,951	18,585,350	18,116,350	19,043,427	

Support Services									
Food Service Combined Personnel									
		2011-2012		2012-2013		2012-2013		PERSONNEL	
		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Student Nutrition Director	12.00	1.00	90,216	1.00	88,447	1.00	88,447	1.00	92,000
A-11 Systems Analyst	12.00			1.00	63,139	1.00	63,139	1.00	63,139
A-11 Student Nutrition Business Manager	12.00							1.00	70,049
A-10 Operations Manager	12.00					1.00	75,389	1.00	69,918
A-10 Student Nutrition Coordinator Supervisor		1.00	74,462	1.00	77,085				
A-10 Production Manager	12.00					1.00	73,552	1.00	73,552
A-9 Foreman Warehouse		1.00	72,823	1.00	73,552				
A-6 Food Center Manager	10.00	1.00	57,715	1.00	69,405	1.00	69,405	1.00	69,405
A-6 Manager, Student Nutrition Admin	12.00	1.00	70,394	1.00	72,874	1.00	72,874	1.00	72,874
A-6 Dietician	12.00					1.00	53,579	1.00	53,579
A-6 Coordinator, Admin		1.00	53,047	1.00	53,579				
A-6 Microbiologist	12.00	1.00	66,051	1.00	68,379	1.00	68,379	1.00	68,379
A-6 Student Nutrition Coordinators	48.00	4.00	210,322	4.00	224,142	4.00	224,142	4.00	224,142
A-6 Student Nutrition Coordinator Catering	12.00	1.00	53,047	1.00	67,713	1.00	67,713	1.00	67,713
Student Nutrition Program Administrator		1.00	67,537						
A-4 SN Tech Support I	9.00	1.00	51,750	1.00	48,471	1.00	48,471	1.00	44,870
T-13 Administrative Assistant	64.63	5.56	227,439	5.56	237,332	5.56	237,332	5.56	235,230
Extra Help - Classified			15,000		15,000		15,000		15,000
Added Duty - Classified			10,000		10,000		10,000		10,000
M-10 Craft Supervisor	12.00	1.00	67,390	1.00	66,747	1.00	68,411	1.00	70,752
M-9 Craft Journeyman	12.00	1.00	65,430	1.00	59,985	1.00	61,488	1.00	60,445
M-8 Sr. Warehouse Specialist	24.00	2.00	120,085	2.00	128,054	2.00	114,172	2.00	121,176
M-6 Truck Driver	81.00	9.00	398,528	9.00	399,344	9.00	409,367	9.00	434,677
M-8 Craft Specialist	22.00	2.00	120,824	2.00	113,179	2.00	120,419	2.00	114,796
Custodian	6.00	0.50	15,200	0.50	13,894	0.50	13,894	0.50	15,200
Extra Help - Maintenance			30,000		30,000		30,000		30,000
School Personnel	1,340.46	154.63	3,385,992	148.45	3,267,193	148.45	3,267,193	148.94	3,343,172
Central Kitchen Personnel	211.50	24.69	552,621	23.50	534,208	23.50	534,208	23.50	545,019
Extra Help - Student Nutrition			100,000		100,000		100,000		100,000
Personal Leave			46,000		46,000		46,000		46,000
Pending Negotiations			30,000		263,143		256,495		150,288
PROGRAM TOTAL	1,948.59	214.38	6,051,873	207.01	6,190,865	207.01	6,189,069	208.50	6,261,375

6639		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	388,916	480,512	531,104	959,876	916,258	
210	EMPLOYEE BENEFITS	230,225	266,501	282,647	402,950	438,048	
310	PURCHASED SERVICES	859,284	891,151	821,151	591,151	680,639	
410	SUPPLIES AND MATERIALS	7,899	8,500	11,000	8,000	8,000	
510	CAPITAL OUTLAY	114,004	309,994	14,070			
PROGRAM TOTAL		1,600,328	1,956,658	1,659,972	1,961,977	2,042,945	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1000	PENDING NEGOTIATIONS			30,000	256,495	150,288	
1171	PROGRAM DIRECTORS CLASSIFIED	88,447	88,447	90,216	88,447	92,000	
1181	OTHER PROFESSIONALS CLASSIFIED	112,637	183,804	190,978	387,004	447,981	
1201	CLERICAL	170,188	166,485	172,710	182,036	178,789	
1211	EXTRA HELP CLASSIFIED		9,576	15,000	15,000	15,000	
1331	ADDED DUTY CLASSIFIED	120	10,000	10,000	10,000	10,000	
1351	ADDED DAYS CLASSIFIED	3,876					
1381	PERSONAL LEAVE CLASSIFIED	2,515	7,000	7,000	7,000	7,000	
2100	GROUP LIFE	576	1,099	1,127	1,268	1,420	
2200	GROUP MEDICAL	99,120	113,280	124,800	182,820	199,440	
2500	WORKERS' COMPENSATION	2,873	3,744	3,864	5,046	5,552	
2550	UNEMPLOYMENT INSURANCE	387	507	523	995	1,083	
2600	SOCIAL SECURITY	24,796	29,187	30,126	42,748	46,548	
2610	MEDICARE	5,799	6,826	7,046	10,000	10,889	
2800	PUBLIC EMPLOYEES RETIREMENT	86,826	100,262	103,600	146,847	160,330	
3010	CONT.SERVICES - ADMINISTRATION	5,051	18,750	3,750	3,750	3,750	
3020	INDIRECT COST	848,720	845,000	790,000	560,000	649,488	
3050	EQUIPMENT REPAIR		1,000	1,000	1,000	1,000	
3210	RENTAL-EQUIPMENT		6,096	6,096	6,096	6,096	
3220	CONTRACT SVCS, COPIER LEASE	3,927	15,892	15,892	15,892	15,892	
3230	ADVERTISING		2,500	2,500	2,500	2,500	
3530	TELEPHONE	946	913	913	913	913	
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	640	500	500	500	500	
4010	OFFICE SUPPLIES	7,899	8,500	11,000	8,000	8,000	
5400	EXPENDABLE EQUIPMENT	11,264	25,270	14,070			
5415	FURNITURE AND FIXTURES	11,098					
5420	TAGGED EQUIPMENT	91,642	284,724				
663901	FOOD SERVICE ADMINISTRATION	1,579,347	1,929,862	1,633,211	1,934,857	2,014,959	
1381	PERSONAL LEAVE CLASSIFIED	128					
1701	CUSTODIANS	11,005	15,200	15,200	13,894	15,200	
2100	GROUP LIFE	20	30	30	20	20	
2200	GROUP MEDICAL	5,965	6,180	6,180	8,310	7,410	
2500	WORKERS' COMPENSATION	626	864	829	757	828	
2550	UNEMPLOYMENT INSURANCE	10	16	16	20	22	
2600	SOCIAL SECURITY	653	942	942	861	942	
2610	MEDICARE	153	220	220	201	220	

6639		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2800	PUBLIC EMPLOYEES RETIREMENT	2,421	3,344	3,344	3,057	3,344	
663902	FOOD SVC ADMIN OPS & MAINT	20,981	26,796	26,761	27,120	27,986	
PROGRAM Total		1,600,328	1,956,658	1,659,972	1,961,977	2,042,945	

Support Services										PERSONNEL
Food Service - Administration - 6639										2012-2013
Range			2011-2012		2012-2013		2012-2013			ADOPTED
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	
	Student Nutrition Director	12.00	1.00	90,216	1.00	88,447	1.00	88,447	1.00	92,000
A-11	Systems Analyst	12.00			1.00	63,139	1.00	63,139	1.00	63,139
A-10	Production Manager	12.00					1.00	73,552	1.00	73,552
A-10	Operations Manager	12.00					1.00	75,389	1.00	69,918
A-11	Student Nutrition Business Manager	12.00							1.00	70,049
A-8	SN Program Administrator		1.00	67,537						
A-6	Manager, Student Nutrition Admin	12.00	1.00	70,394	1.00	72,874	1.00	72,874	1.00	72,874
A-6	Dietician	12.00					1.00	53,579	1.00	53,579
A-6	Coordinator		1.00	53,047	1.00	53,579				
A-4	Tech Support I	10.00			1.00	48,471	1.00	48,471	1.00	44,870
T-12	Administrative Assistant	48.00	4.00	172,710	4.00	182,036	4.00	182,036	4.00	178,789
	Extra Help			15,000		15,000		15,000		15,000
	Personal Leave			7,000		7,000		7,000		7,000
	Custodian	6.00	0.50	15,200	0.50	13,894	0.50	13,894	0.50	15,200
	Added Duty Classified			10,000		10,000		10,000		10,000
	Pending Negotiations			30,000		263,143		256,495		150,288
PROGRAM TOTAL		148.00	8.50	531,104	9.50	817,583	11.50	959,876	12.50	916,258

COMMENTARY

One (1.0 FTE) student nutrition program administrator position was eliminated, one (1.0 FTE) systems analyst and one (1.0 FTE) tech support I positions were added for FY 2012-2013. One (1.0 FTE) production manager was converted from the foreman/warehouse position (1.0 FTE) in the Delivery budget (6644), one (1.0 FTE) operations manager was converted from the coordinator supervisor position (1.0 FTE) previously in the Food Center (6640) budget, one dietician was converted from a coordinator (1.0 FTE) position, and one (1.0 FTE) Student Nutrition business manager was added.

6639		2012 - 2013		COMMENTARY
FOOD SERVICE ADMINISTRATION		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	Server Maintenance	3,750	3,750	3,750
	TOTAL	3,750	3,750	3,750
3020	INDIRECT COST			
	Indirect Costs	560,000	560,000	649,488
	TOTAL	560,000	560,000	649,488
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

6640		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	830,710	842,842	885,625	822,001	833,957	
210	EMPLOYEE BENEFITS	827,078	689,644	722,353	687,936	692,461	
310	PURCHASED SERVICES	194,403	221,728	221,728	221,728	221,728	
410	SUPPLIES AND MATERIALS	2,450,478	2,135,638	2,355,943	2,396,465	3,117,943	
510	CAPITAL OUTLAY	113,270	30,313	12,115	4,115	4,115	
610	OTHER		50	50	50	50	
PROGRAM TOTAL		4,415,939	3,920,215	4,197,814	4,132,295	4,870,254	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	250,672	229,163	251,275	205,497	205,497	
1201	CLERICAL	41,110	54,191	54,729	55,296	56,441	
1381	PERSONAL LEAVE CLASSIFIED	1,417	7,000	7,000	7,000	7,000	
1901	STUDENT NUTRITION PERSONNEL	523,925	548,761	552,621	534,208	545,019	
1941	STUDENT NUTRITION EXTRA HELP	13,586	3,727	20,000	20,000	20,000	
2100	GROUP LIFE	2,168	2,471	2,542	1,650	1,650	
2200	GROUP MEDICAL	541,449	396,480	421,200	415,500	415,500	
2500	WORKERS' COMPENSATION	36,932	39,439	39,465	31,809	32,779	
2550	UNEMPLOYMENT INSURANCE	815	924	954	1,190	1,204	
2600	SOCIAL SECURITY	51,085	53,264	54,910	50,968	51,709	
2610	MEDICARE	11,947	12,460	12,842	11,917	12,092	
2800	PUBLIC EMPLOYEES RETIREMENT	182,682	184,606	190,440	174,902	177,527	
3010	CONT.SERVICES - ADMINISTRATION	4,671	9,315	9,315	9,315	9,315	
3050	EQUIPMENT REPAIR	3,920	6,200	6,200	6,200	6,200	
3080	CONTRACTED SERVICE-BUILDINGS	8,616	1,500	1,500	1,500	1,500	
3430	MILEAGE & PARKING IN-DISTRICT	20	1,213	1,213	1,213	1,213	
3500	HEAT FOR BUILDINGS	66,173	69,000	69,000	69,000	69,000	
3510	WATER & SEWER	7,913	7,500	7,500	7,500	7,500	
3520	ELECTRICITY	92,103	120,000	120,000	120,000	120,000	
3530	TELEPHONE	5,431	1,000	1,000	1,000	1,000	
3540	REFUSE	5,556	6,000	6,000	6,000	6,000	
4010	OFFICE SUPPLIES	1,953	2,500	5,000	5,000	5,000	
4310	BEEF	216,610	226,817	225,000	243,846	375,000	
4320	STAPLES	79,791	90,000	60,000	73,000	223,000	
4330	POULTRY	120,177	238,887	165,000	165,000	165,000	
4340	FISH	7,232	57,935	61,000	61,000	61,000	
4350	BAKERY	318,881	167,892	290,000	290,000	290,000	
4360	FRUITS	640,167	594,000	485,000	485,000	817,000	
4380	DAIRY	171,705	100,450	210,000	218,676	210,000	
4400	EXPENDABLES	199,246	192,100	250,000	250,000	367,000	
4430	USDA TRANSPORTATION	88,347	42,700	62,700	62,700	62,700	
4550	PROCESSED FOOD	16,719	15,000	15,000	15,000	15,000	
4850	USDA COMMODITIES	305,510	179,907	358,000	358,000	358,000	
4860	PROCESSED USDA	284,140	224,450	166,243	166,243	166,243	
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	9,991	4,330	12,115	4,115	4,115	
5415	FURNITURE AND FIXTURES	1,370					

6640		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5420	TAGGED EQUIPMENT	96,509					
5470	CAPITAL EQUIPMENT	5,400	25,983				
6550	NSF CHECKS		50	50	50	50	
664001	FOOD SERVICE CENTER	4,415,939	3,920,215	4,197,814	4,132,295	4,870,254	
PROGRAM Total		4,415,939	3,920,215	4,197,814	4,132,295	4,870,254	

Support Services										PERSONNEL
Food Service Center - 6640										2012-2013
Range			2011-2012		2012-2013		2012-2013			ADOPTED
Step	CLASSIFICATION	Months	FTE	<u>REVISED</u>	<u>PRELIMINARY</u>		<u>PROPOSED</u>		FTE	
A-10	SN Supervisor Coordinator		1.00	74,462	1.00	77,085				
A-6	Food Center Manager	12.00	1.00	57,715	1.00	69,405	1.00	69,405	1.00	69,405
A-6	Microbiologist	12.00	1.00	66,051	1.00	68,379	1.00	68,379	1.00	68,379
A-6	SN Coordinator, Catering	12.00	1.00	53,047	1.00	67,713	1.00	67,713	1.00	67,713
T-12	Administrative Assistant	15.63	1.56	54,729	1.56	55,296	1.56	55,296	1.56	56,441
	Central Kitchen Personnel	211.50	24.69	552,621	23.50	534,208	23.50	534,208	23.50	545,019
	Extra Help			20,000		20,000		20,000		20,000
	Personal Leave Classified			7,000		7,000		7,000		7,000
PROGRAM TOTAL		263.13	30.25	885,625	29.06	899,086	28.06	822,001	28.06	833,957

COMMENTARY

For FY 2012-2013, the food service center manager workday calendar increased from 198 to 230 to accommodate menu changes and research requirements. Two (2.0 FTE) unfilled central kitchen positions were eliminated. One (1.0 FTE) SN supervisor coordinator position was converted to one (1.0 FTE) operations manager position and moved to the Food Service Administration budget (6639).

6640		2012 - 2013		COMMENTARY
FOOD SERVICE CENTER		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	VBOSS software ASP maintenance, Health Permits, analytical labs	9,315	9,315	9,315
	TOTAL	9,315	9,315	9,315
3050	EQUIPMENT REPAIR			
	Routine repairs on Food Service equipment	6,200	6,200	6,200
	TOTAL	6,200	6,200	6,200
3080	CONTRACTED SERVICE-BUILDINGS			
	Cleaning of exhausts/duct work	1,500	1,500	1,500
	TOTAL	1,500	1,500	1,500
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	4,115	4,115	4,115
	TOTAL	4,115	4,115	4,115

6641		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ELEMENTARY KITCHENS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,476,641	1,545,613	1,613,653	1,559,548	1,598,495	
210	EMPLOYEE BENEFITS	1,147,675	1,362,226	1,492,318	1,420,746	1,434,882	
310	PURCHASED SERVICES	16,297	38,078	252,278	54,278	54,278	
410	SUPPLIES AND MATERIALS	1,782,918	1,359,707	1,687,600	1,870,476	1,876,966	
510	CAPITAL OUTLAY	75,827	124,354	59,735	32,005	32,005	
610	OTHER		1,250	1,250	1,250	1,250	
PROGRAM TOTAL		4,499,358	4,431,228	5,106,834	4,938,303	4,997,876	

Statement of Program

6641		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ELEMENTARY KITCHENS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	148,333	146,851	159,841	111,902	111,902	
1381	PERSONAL LEAVE CLASSIFIED	30,474	7,000	7,000	7,000	7,000	
1901	STUDENT NUTRITION PERSONNEL	1,268,751	1,377,611	1,421,812	1,415,646	1,454,593	
1941	STUDENT NUTRITION EXTRA HELP	29,083	14,151	25,000	25,000	25,000	
2100	GROUP LIFE	2,948	5,065	5,162	3,772	3,850	
2200	GROUP MEDICAL	635,216	807,120	918,086	880,860	880,860	
2500	WORKERS' COMPENSATION	85,355	92,383	94,374	78,481	80,953	
2550	UNEMPLOYMENT INSURANCE	1,419	1,674	1,735	2,254	2,304	
2600	SOCIAL SECURITY	90,159	96,498	100,051	96,694	99,107	
2610	MEDICARE	21,087	22,572	23,404	22,619	23,184	
2800	PUBLIC EMPLOYEES RETIREMENT	311,491	336,914	349,506	336,066	344,624	
3010	CONT.SERVICES - ADMINISTRATION	13,126	32,800	49,000	49,000	49,000	
3080	CONTRACTED SERVICE-BUILDINGS	2,533	4,050	202,050	4,050	4,050	
3430	MILEAGE & PARKING IN-DISTRICT		728	728	728	728	
3530	TELEPHONE	638	500	500	500	500	
4010	OFFICE SUPPLIES	13,810	14,750	14,750	14,750	14,750	
4130	REPAIR PARTS	29					
4310	BEEF	13,143	8,833	14,000	15,199	14,000	
4320	STAPLES	69,525	75,961	75,000	75,000	75,000	
4330	POULTRY	1,928	2,973	2,200	2,200	2,200	
4340	FISH	352	555	650	650	650	
4350	BAKERY	260,512	95,041	183,000	183,000	183,000	
4360	FRUITS	165,849	147,823	158,000	218,000	218,000	
4380	DAIRY	1,145,806	843,742	1,094,000	1,040,586	1,048,275	
4400	EXPENDABLES	105,808	159,025	140,000	140,000	140,000	
4850	USDA COMMODITIES	-7,381	8,004	3,000	178,091	178,091	
4860	PROCESSED USDA	13,537					
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	5,617	11,954	14,540	11,610	11,610	
5415	FURNITURE AND FIXTURES	49,890		3,500	3,500	3,500	
5420	TAGGED EQUIPMENT	1,225	77,400	21,000	3,500	3,500	
5470	CAPITAL EQUIPMENT	19,095	35,000	20,695	13,395	13,395	
6500	OVER/SHORT		1,000	1,000	1,000	1,000	
6550	NSF CHECKS		250	250	250	250	
664100	ELEMENTARY KITCHENS	4,499,358	4,431,228	5,106,834	4,938,303	4,997,876	
PROGRAM Total		4,499,358	4,431,228	5,106,834	4,938,303	4,997,876	

Support Services										PERSONNEL
Elementary Kitchens - 6641										2012-2013
			2011-2012		2012-2013		2012-2013		2012-2013	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
A-6	Coordinator	24.00	2.00	108,091	2.00	111,902	2.00	111,902	2.00	111,902
A-4	Specialist, Microsystems I		1.00	51,750						
	Schools Personnel	575.46	63.94	1,421,812	63.94	1,415,646	63.94	1,415,646	64.44	1,454,593
	Extra Help			25,000		25,000		25,000		25,000
	Personal Leave			7,000		7,000		7,000		7,000
PROGRAM TOTAL		599.46	66.94	1,613,653	65.94	1,559,548	65.94	1,559,548	66.44	1,598,495

COMMENTARY

One (1.0 FTE) microsystems specialist I was deleted during FY 2011-2012. Four hours (0.5 FTE) is added to Elementary schools student nutrition personnel for FY 2012-2013.

6641 ELEMENTARY KITCHENS	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Purchased Services			
3010 CONT.SERVICES - ADMINISTRATION			
Point of Sale, VBOSS Maintenance, Health Permits	49,000	49,000	49,000
TOTAL	49,000	49,000	49,000
3080 CONTRACTED SERVICE-BUILDINGS			
Cleaning of exhausts/duct work (63 schools)	4,050	4,050	4,050
TOTAL	4,050	4,050	4,050
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment costing less than \$500	11,610	11,610	11,610
TOTAL	11,610	11,610	11,610
5415 FURNITURE AND FIXTURES			
Single Oven (1)	3,500	3,500	3,500
TOTAL	3,500	3,500	3,500
5420 TAGGED EQUIPMENT			
Hot Cart (1)	3,500	3,500	3,500
TOTAL	3,500	3,500	3,500
5470 CAPITAL EQUIPMENT			
Double oven (1)	6,095	6,095	6,095
Refrigerator freezer combo (1)	7,300	7,300	7,300
TOTAL	13,395	13,395	13,395

6642		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
MIDDLE SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	746,112	713,787	733,685	749,652	763,165	
210	EMPLOYEE BENEFITS	526,719	540,534	574,006	458,607	461,829	
310	PURCHASED SERVICES	19,138	40,520	70,520	40,520	40,520	
410	SUPPLIES AND MATERIALS	1,080,937	900,839	980,500	1,028,838	1,000,500	
510	CAPITAL OUTLAY	42,775	41,360	45,850	19,455	19,455	
610	OTHER	8	2,750	2,750	2,750	2,750	
PROGRAM TOTAL		2,415,689	2,239,790	2,407,311	2,299,822	2,288,219	

Statement of Program

6642		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
MIDDLE SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	52,163	45,899	47,990	56,120	56,120	
1381	PERSONAL LEAVE CLASSIFIED	1,992	9,000	9,000	9,000	9,000	
1901	STUDENT NUTRITION PERSONNEL	674,478	647,312	659,695	667,532	681,045	
1941	STUDENT NUTRITION EXTRA HELP	17,479	11,576	17,000	17,000	17,000	
2100	GROUP LIFE	1,515	3,011	3,017	2,228	2,198	
2200	GROUP MEDICAL	263,405	283,200	312,000	199,440	199,440	
2500	WORKERS' COMPENSATION	45,296	44,041	44,398	37,323	38,539	
2550	UNEMPLOYMENT INSURANCE	717	773	788	1,083	1,102	
2600	SOCIAL SECURITY	45,671	44,589	45,488	46,479	47,311	
2610	MEDICARE	10,682	10,433	10,641	10,871	11,065	
2800	PUBLIC EMPLOYEES RETIREMENT	159,433	154,487	157,674	161,183	162,174	
3010	CONT.SERVICES - ADMINISTRATION	10,165	29,752	29,752	29,752	29,752	
3050	EQUIPMENT REPAIR	1,292	4,900	4,900	4,900	4,900	
3080	CONTRACTED SERVICE-BUILDINGS	7,546	4,140	34,140	4,140	4,140	
3430	MILEAGE & PARKING IN-DISTRICT		728	728	728	728	
3530	TELEPHONE	135	1,000	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	2,114	3,500	3,500	3,500	3,500	
4310	BEEF	254,384	182,692	214,000	232,002	214,000	
4320	STAPLES	35,953	64,699	52,000	72,000	72,000	
4330	POULTRY	57,963	39,633	44,000	44,000	44,000	
4340	FISH	8,727	9,868	15,000	15,000	15,000	
4350	BAKERY	81,190	79,698	67,000	67,000	67,000	
4360	FRUITS	135,790	143,752	121,000	121,000	121,000	
4380	DAIRY	280,388	163,490	247,000	257,336	247,000	
4400	EXPENDABLES	100,369	70,422	117,000	117,000	117,000	
4850	USDA COMMODITIES	58,999	140,085	97,000	97,000	97,000	
4860	PROCESSED USDA	65,060					
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	1,020	1,845	2,760	2,760	2,760	
5415	FURNITURE AND FIXTURES	41,755	915	18,300	4,300	4,300	
5420	TAGGED EQUIPMENT		38,600				
5470	CAPITAL EQUIPMENT			24,790	12,395	12,395	
6500	OVER/SHORT	8	2,500	2,500	2,500	2,500	
6550	NSF CHECKS		250	250	250	250	
664200	MIDDLE SCHOOL KITCHENS	2,415,689	2,239,790	2,407,311	2,299,822	2,288,219	
PROGRAM Total		2,415,689	2,239,790	2,407,311	2,299,822	2,288,219	

Support Services										PERSONNEL
Middle School Kitchens - 6642										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
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	47,990	1.00	56,120	1.00	56,120	1.00	56,120
	Schools Personnel	273.42	30.13	659,695	30.38	667,532	30.38	667,532	30.38	681,045
	Personal Leave			9,000		9,000		9,000		9,000
	Extra Help			17,000		17,000		17,000		17,000
PROGRAM TOTAL		285.42	31.13	733,685	31.38	749,652	31.38	749,652	31.38	763,165

COMMENTARY

The coordinator position was increased to 12 months to assist with the summer school program.

6642		2012 - 2013		COMMENTARY
MIDDLE SCHOOL KITCHEN		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	Point of Sale Maintenance, VBOSS Maintenance, Health Permits	29,752	29,752	29,752
	TOTAL	29,752	29,752	29,752
3050	EQUIPMENT REPAIR			
	Miscellaneous repairs	4,900	4,900	4,900
	TOTAL	4,900	4,900	4,900
3080	CONTRACTED SERVICE-BUILDINGS			
	Cleaning of exhausts/duct work	4,140	4,140	4,140
	TOTAL	4,140	4,140	4,140
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,760	2,760	2,760
	TOTAL	2,760	2,760	2,760
5415	FURNITURE AND FIXTURES			
	Milk cooler large (1)	2,800	2,800	2,800
	Dryer	1,500	1,500	1,500
	TOTAL	4,300	4,300	4,300
5470	CAPITAL EQUIPMENT			
	Double oven (1)	6,095	6,095	6,095
	Gas double stack oven (1)	6,300	6,300	6,300
	TOTAL	12,395	12,395	12,395

6643		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,222,705	1,310,025	1,403,726	1,285,135	1,308,654	
210	EMPLOYEE BENEFITS	779,290	855,194	922,993	874,864	883,530	
310	PURCHASED SERVICES	88,425	88,215	130,168	106,168	106,168	
410	SUPPLIES AND MATERIALS	1,040,169	1,003,252	885,961	906,377	885,961	
510	CAPITAL OUTLAY	5,922	9,069	160,955	10,155	10,155	
610	OTHER	-8	2,950	2,950	2,950	2,950	
PROGRAM TOTAL		3,136,503	3,268,705	3,506,753	3,185,649	3,197,418	

Statement of Program

6643		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	45,909	46,238	54,241	56,120	56,120	
1381	PERSONAL LEAVE CLASSIFIED	4,455	7,000	7,000	7,000	7,000	
1901	STUDENT NUTRITION PERSONNEL	1,103,353	1,229,636	1,304,485	1,184,015	1,207,534	
1941	STUDENT NUTRITION EXTRA HELP	68,988	27,151	38,000	38,000	38,000	
2100	GROUP LIFE	2,719	5,118	5,360	3,446	3,446	
2200	GROUP MEDICAL	349,280	382,320	421,200	432,120	432,120	
2500	WORKERS' COMPENSATION	76,227	83,062	87,097	66,307	67,952	
2550	UNEMPLOYMENT INSURANCE	1,180	1,423	1,504	1,859	1,896	
2600	SOCIAL SECURITY	75,032	81,889	87,020	79,676	81,131	
2610	MEDICARE	17,548	19,149	20,352	18,625	18,980	
2800	PUBLIC EMPLOYEES RETIREMENT	257,304	282,233	300,460	272,831	278,005	
3010	CONT.SERVICES - ADMINISTRATION	13,550	8,047	10,000	10,000	10,000	
3050	EQUIPMENT REPAIR	2,335	2,500	2,500	2,500	2,500	
3080	CONTRACTED SERVICE-BUILDINGS	6,915	6,440	46,440	22,440	22,440	
3170	CONTRACTED STU NUTR ROYALTY	65,440	70,000	70,000	70,000	70,000	
3430	MILEAGE & PARKING IN-DISTRICT		728	728	728	728	
3530	TELEPHONE	185	500	500	500	500	
4010	OFFICE SUPPLIES	2,787	3,500	3,500	3,500	3,500	
4130	REPAIR PARTS	3,649	5,000	5,000	5,000	5,000	
4310	BEEF	181,745	210,435	154,000	166,928	154,000	
4320	STAPLES	106,750	66,320	166,000	166,000	166,000	
4330	POULTRY	84,645	69,451	47,000	47,000	47,000	
4340	FISH	9,322	21,168	5,400	5,400	5,400	
4350	BAKERY	99,485	115,596	66,000	66,000	66,000	
4360	FRUITS	123,404	153,084	110,000	110,000	110,000	
4380	DAIRY	200,640	148,853	179,000	186,488	179,000	
4400	EXPENDABLES	77,270	134,800	87,000	87,000	87,000	
4850	USDA COMMODITIES	36,391	72,045	60,061	60,061	60,061	
4860	PROCESSED USDA	114,081					
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	3,317	9,069	10,655	6,905	6,905	
5415	FURNITURE AND FIXTURES	2,605		1,500	1,500	1,500	
5420	TAGGED EQUIPMENT			34,200	1,750	1,750	
5470	CAPITAL EQUIPMENT			114,600			
6500	OVER/SHORT	-8	2,500	2,500	2,500	2,500	
6550	NSF CHECKS		450	450	450	450	
664300	HIGH SCHOOL KITCHENS	3,136,503	3,268,705	3,506,753	3,185,649	3,197,418	
PROGRAM Total		3,136,503	3,268,705	3,506,753	3,185,649	3,197,418	

Support Services										PERSONNEL
High School Kitchens - 6643										2012-2013
			2011-2012		2012-2013		2012-2013			
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
A-6	Coordinator	12.00	1.00	54,241	1.00	56,120	1.00	56,120	1.00	56,120
	Schools Personnel	487.17	60.56	1,304,485	54.13	1,184,015	54.13	1,184,015	54.13	1,207,534
	Personal Leave Classified			7,000		7,000		7,000		7,000
	Extra Help			38,000		38,000		38,000		38,000
PROGRAM TOTAL		499.17	61.56	1,403,726	55.13	1,285,135	55.13	1,285,135	55.13	1,308,654

COMMENTARY

Twelve (6.43 FTE) unfilled school personnel positions have been eliminated.

6643		2012 - 2013		COMMENTARY
HIGH SCHOOL KITCHEN		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	Health Permits, VBOSS Maintenance	10,000	10,000	10,000
	TOTAL	10,000	10,000	10,000
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	22,440	22,440	22,440
	TOTAL	22,440	22,440	22,440
3170	CONTRACTED STU NUTR ROYALTY			
	Administration and Marketing Fees	70,000	70,000	70,000
	TOTAL	70,000	70,000	70,000
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	6,905	6,905	6,905
	TOTAL	6,905	6,905	6,905
5415	FURNITURE AND FIXTURES			
	Washer	1,500	1,500	1,500
	TOTAL	1,500	1,500	1,500
5420	TAGGED EQUIPMENT			
	Salad bar equipment	1,750	1,750	1,750
	TOTAL	1,750	1,750	1,750

6644		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
FOOD SERVICE DELIVERY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	807,078	884,778	884,080	812,857	840,846	
210	EMPLOYEE BENEFITS	492,068	534,699	565,628	528,489	538,911	
310	PURCHASED SERVICES	4,661	38,478	23,715	23,715	23,715	
410	SUPPLIES AND MATERIALS	101,576	90,000	100,000	100,000	110,000	
510	CAPITAL OUTLAY	919	106,400	133,243	133,243	133,243	
PROGRAM TOTAL		1,406,302	1,654,355	1,706,666	1,598,304	1,646,715	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
FOOD SERVICE DELIVERY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED		71,394	72,823			
1381	PERSONAL LEAVE CLASSIFIED	11,998	9,000	9,000	9,000	9,000	
1801	MAINTENANCE	750,643	779,808	772,257	773,857	801,846	
1841	MAINTENANCE EXTRA HELP	44,437	24,576	30,000	30,000	30,000	
2100	GROUP LIFE	1,731	2,758	2,836	1,812	1,877	
2200	GROUP MEDICAL	203,281	226,560	249,600	249,300	249,300	
2500	WORKERS' COMPENSATION	47,546	47,078	47,783	43,778	45,791	
2550	UNEMPLOYMENT INSURANCE	839	955	979	1,174	1,215	
2600	SOCIAL SECURITY	52,275	55,194	56,676	50,395	52,131	
2610	MEDICARE	12,225	12,908	13,254	11,783	12,191	
2800	PUBLIC EMPLOYEES RETIREMENT	174,171	189,246	194,500	170,247	176,406	
3010	CONT.SERVICES - ADMINISTRATION	556	15,891	16,128	16,128	16,128	
3050	EQUIPMENT REPAIR	3,065	20,500	5,500	5,500	5,500	
3530	TELEPHONE	1,040	2,087	2,087	2,087	2,087	
4100	FUEL	68,456	65,000	65,000	65,000	75,000	
4130	REPAIR PARTS	28,609	20,000	30,000	30,000	30,000	
4260	WAREHOUSE SUPPLIES	4,511	5,000	5,000	5,000	5,000	
5400	EXPENDABLE EQUIPMENT	320	3,200	3,243	3,243	3,243	
5420	TAGGED EQUIPMENT	599					
5470	CAPITAL EQUIPMENT		103,200	130,000	130,000	130,000	
664401	FOOD SERVICE DELIVERY	1,406,302	1,654,355	1,706,666	1,598,304	1,646,715	
PROGRAM Total		1,406,302	1,654,355	1,706,666	1,598,304	1,646,715	

Support Services									PERSONNEL	
Food Service - Delivery - 6644									2012-2013	
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
CLASSIFICATION			Months	FTE	FTE		FTE		FTE	
A-9	Foreman, Warehouse			1.00	72,823	1.00	73,552			
M-10	Craft Supervisor		12.00	1.00	67,390	1.00	66,747	1.00	68,411	1.00 70,752
M-9	Journeyman		12.00	1.00	65,430	1.00	59,985	1.00	61,488	1.00 60,445
M-8	Sr. Warehouse Specialist		24.00	2.00	120,085	2.00	128,054	2.00	114,172	2.00 121,176
M-8	Craft Specialist		22.00	2.00	120,824	2.00	113,179	2.00	120,419	2.00 114,796
M-6	Truck Driver		81.00	9.00	398,528	9.00	399,344	9.00	409,367	9.00 434,677
	Extra Help - Maintenance				30,000		30,000		30,000	30,000
	Personal Leave				9,000		9,000		9,000	9,000
PROGRAM TOTAL			151.00	16.00	884,080	16.00	879,861	15.00	812,857	15.00 840,846

COMMENTARY

The (1.0 FTE) foreman/warehouse position was upgraded to a (1.0 FTE) production manager and moved to the Food Service Administration budget (6639).

6644		2012 - 2013		COMMENTARY
FOOD SERVICE DELIVERY		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	Drug Testing, VBOSS Maintenance, Vent Maintenance, Fire Systems Inspection	16,128	16,128	16,128
TOTAL		16,128	16,128	16,128
3050	EQUIPMENT REPAIR			
	Miscellaneous repairs	5,500	5,500	5,500
TOTAL		5,500	5,500	5,500
Supplies and Materials				
4100	FUEL			
	This fuel account is for the operation of the Student Nutrition vehicles	65,000	65,000	75,000
TOTAL		65,000	65,000	75,000
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,243	3,243	3,243
TOTAL		3,243	3,243	3,243
5470	CAPITAL EQUIPMENT			
	Truck replacement (1)	130,000	130,000	130,000
TOTAL		130,000	130,000	130,000

Anchorage School District
Fiscal Year 2012-2013

**SCHEDULE OF BOND DEBT REVENUES AND EXPENDITURES BY SOURCE
DEBT SERVICE FUND (A)**

REVENUES

	FY 2010-2011 Audited Actual	FY 2010-2011 Revised	FY 2011-2012 Projections	FY 2012-2013 Projections (B)
<u>Local Sources</u>				
Local Taxes	\$ 41,544,114	\$ 41,544,114	\$ 41,280,133	\$ 40,061,780
Interest Earnings	122			
Fund Balance			1,000,000	210,000
<u>State Sources</u>				
Debt Service	45,738,902	45,879,878	45,107,207	46,061,752
<u>Federal Sources</u>				
Build America Bonds	287,430		277,412	277,412
TOTAL	\$ 87,570,446	\$ 87,423,992	\$ 87,664,752	\$ 86,610,944

EXPENDITURES

Principal on Bonds	\$ 54,475,000	\$ 52,395,000	\$ 54,990,000	\$ 55,761,000
Interest on Bonds	35,001,212	35,013,992	32,659,752	30,834,944
Refunding bond issuance cost	159,339			
Agency Fees	9,708	15,000	15,000	15,000
TOTAL	\$ 89,645,259	\$ 87,423,992	\$ 87,664,752	\$ 86,610,944

(A) The Debt Service Fund is to account for the payment of principal, interest and related fees on general obligation bonded debt.

(B) These projections include an anticipated \$11.1 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 2012-2013

DEBT SERVICE REQUIREMENTS TO MATURITY

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2012-2013	55,761,000	30,834,944	86,595,944
2013-2014	57,382,416	28,278,566	85,660,983
2014-2015	59,198,981	25,540,522	84,739,503
2015-2016	56,742,195	22,764,805	79,507,000
2016-2017	54,116,082	19,941,242	74,057,324
2017-2018	51,326,665	17,321,964	68,648,629
2018-2019	50,324,968	14,824,243	65,149,211
2019-2020	48,534,017	12,401,595	60,935,612
2020-2021	50,910,837	9,956,630	60,867,468
2021-2022	38,924,457	7,742,776	46,667,232
2022-2023	39,612,000	5,854,487	45,466,487
2023-2024	31,332,204	4,199,745	35,531,949
2024-2025	23,117,392	2,927,349	26,044,740
2025-2026	12,449,495	2,078,564	14,528,060
2026-2027	13,054,548	1,450,921	14,505,469
2027-2028	9,861,582	885,832	10,747,414
2028-2029	5,201,632	509,605	5,711,237
2029-2030	3,033,734	304,260	3,337,994
2030-2031	1,759,925	152,982	1,912,907
Totals	\$ <u>662,644,129</u>	\$ <u>207,971,032</u>	\$ <u>870,615,161</u>

(A) These projections include an anticipated \$11.1 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 2012-2013

GRANTS (A)
SUMMARY BY CLASSIFICATION

CLASSIFICATION	FY 2010-2011 <u>Audited Actuals</u>	FY 2010-2011 <u>Revised Budget</u>	FY 2011-2012 <u>Revised Budget</u>	FY 2012-2013 <u>Projections</u>
Local Grants	\$ 1,119,683	\$ 10,506,430	\$ 1,402,910	\$ 1,445,157
State Grants	1,978,876	2,581,908	1,960,917	2,064,745
Federal Grants	39,252,220	50,354,502	48,268,166	49,990,098
American Recovery and Reinvestment Act	24,846,015			
Education Jobs Bill			7,639,562	
Senate Bill 160				28,000,000
TOTAL	<u>\$ 67,196,794</u>	<u>\$ 63,442,840</u>	<u>\$ 59,271,555</u>	<u>\$ 81,500,000</u>

(A) The Grants Fund is to account for revenues from sources which include categorical state and federal grants or contracts used to supplement the educational programs.

Supplemental State funding for the Teachers and Public Employee Retirement Systems are being recorded under a separate fund - *State Retirement System Liability* for FY 2012-2013. For comparability purposes FY 2010-2011 and FY 2011-2012 have been restated to reflect this change.

Anchorage School District
Fiscal Year 2012-2013

GRANTS

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Local:							
Anchorage Schools Foundation			7,000	5,305			12,305
Foundations	26,000	3,872	18,512	34,616	17,000		100,000
Fred Meyer Support our Schools				24,195			24,195
NoVo Grant	161,030	41,789	47,181				250,000
Target Field Trip			3,000				3,000
Other Local Grants	53,000	7,130	127,881	45,000	16,989		250,000
Contingency - Local	348,285	57,503	157,535	128,143	114,191		805,657
Total Local	\$ 588,315	\$ 110,294	\$ 361,109	\$ 237,259	\$ 148,180	\$ 0	\$ 1,445,157
State:							
Alaska School Deaf & Hard of Hearing (State)	\$ 208,570	\$ 37,396	\$ 45,034	\$ 18,000	\$ 10,000	\$	\$ 319,000
Alaska State Council for the Arts			7,000	5,000			12,000
Alaska Pre-Kindergarten Program	85,190	32,780	1,040	25,780	14,510		159,300
Anchorage Construction Academy	290,000	34,578	51,073	79,349	145,000		600,000
Behavioral Health	276,668	77,332	17,777	20,483			392,260
McLaughlin Workforce Investment Act (WIA)	51,000	5,797	3,979				60,776
STEM	95,200	26,393	31,024	25,583	21,800		200,000
Contingency - State	209,456	48,732	29,765	22,913	10,543		321,409
Total State	\$ 1,216,084	\$ 263,008	\$ 186,692	\$ 197,108	\$ 201,853	\$ 0	\$ 2,064,745

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal:							
Alaska Community Centers Learning	\$ 1,111,219	\$ 535,412	\$ 103,285	\$ 18,701	\$ 1,383	\$	\$ 1,770,000
Alaska School Deaf & Hard of Hearing (Fed)	19,650	4,761	55,357	1,000	2,230		82,998
Arts in Education	104,970	30,994	65,876	8,160			210,000
Carl Perkins Basic	319,500	38,909	168,774	160,000	459,515		1,146,698
DoDEA - Project Connect	306,260	100,222	31,269				437,751
Foreign Language Assistance	122,499	35,361	68,533	6,689	13,145		246,227
McKinney-Vento	7,675	740	670	10,005			19,090
Migrant Education Book			210	5,758			5,968
Migrant Education, Parent Advisory Council			5,000				5,000
Project Ki'l	292,841	127,256	192,010	104,225	13,233		729,565
Project Impact	273,833	85,422	60,971	5,780			426,006
Project More	383,953	74,771	8,820	92,171			559,715
Puqigtut	360,000	129,548	86,183	77,000	9,000		661,731
Star Talk	35,000	4,577	29,512	25,911	5,000		100,000
Title I - Administration	345,820	191,943	36,563	3,969	1,500		579,795
Title I - Airport Heights	115,758	46,337	5,986	2,350			170,431
Title I - Alaska Native	66,272	26,404	3,433	1,642			97,751
Title I - Alaska Native Preschool	87,096	49,015	5,174	341			141,626
Title I - AVAIL	35,395	13,554	1,782				50,731
Title I - Chester Valley	61,901	13,407	3,049	8,468			86,825
Title I - Child in Transition (CIT)	423,949	245,479	29,585	989			700,002
Title I - Chinook	145,817	66,410	7,725				219,952
Title I - Clark	327,993	143,198	17,327	4,833			493,351
Title I - Creekside Park	111,339	34,824	5,605	7,830			159,598
Title I - Crossroads	10,296	3,189	606	3,158			17,249
Title I - Fairview	156,219	78,823	9,109	967			245,118
Title I - Fairview Preschool	84,839	50,734	5,155	342			141,070
Title I - Government Hill	65,699	55,054	4,521	3,453			128,727
Title I - Lake Otis	111,476	55,387	6,139	1,799			174,801
Title I - Mt. View	173,843	83,357	13,421	26,101			296,722
Title I - Muldoon	124,542	51,629	6,523	3,031			185,725
Title I - North Star	139,009	53,657	8,545	7,922			209,133
Title I - North Star Preschool	75,992	47,572	4,717	342			128,623
Title I - Northwood ABC	76,062	39,487	4,354	4,073			123,976
Title I - Nunaka Valley	61,081	15,980	2,936	3,603			83,600

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal continued							
Title I - NCLB Highly Qualified	350,000	\$ 64,546	\$ 85,000	\$ 25,454		\$	\$ 525,000
Title I - NCLB Parent Involvement	\$ 17,566	3,040	3,300	81,094			105,000
Title I - PreK	153,757	56,030	85,368	45			295,200
Title I - Professional Development	564,631	173,057	303,000	3,312	6,000		1,050,000
Title I - Ptarmigan	115,399	52,742	6,523	11,060			185,724
Title I - Russian Jack	113,624	49,954	6,281	8,966			178,825
Title I - Russian Jack Preschool	106,113	51,942	5,973	342			164,370
Title I - School Improvement	77,596	11,344	10,950	18,953			118,843
Title I - SES School Improvement	388,000	63,190	1,290,310	36,000	7,500		1,785,000
Title I - Taku	79,981	28,569	4,171	6,029			118,750
Title I - Tudor	63,298	25,927	4,520	6,479			100,224
Title I - Ursa Major	92,400	30,037	4,621	4,517			131,575
Title I - Whaley Center	156,277	142,712	12,230	24,006	13,000		348,225
Title I - William Tyson	208,605	76,587	10,588	5,695			301,475
Title I - William Tyson Preschool	79,764	48,253	4,880	342			133,239
Title I - Williwaw	106,851	42,550	6,857	10,493			166,751
Title I - Williwaw Preschool	78,145	47,776	4,803	342			131,066
Title I - Willow Crest	120,215	57,541	9,117				186,873
Title I - Wonder Park	90,673	50,446	10,715	10,891			162,725
Title I C - Migrant Education	1,427,775	550,071	263,586	146,000	62,101		2,449,533
Title I D - N & D - MYC	122,532	52,452	8,968	217			184,169
Title II A - Class Size Reduction	1,706,551	811,087	91,642				2,609,280
Title II A - Staff Development	602,710	224,895	71,704	900			900,209
Title II A - NCLB Support	79,068	38,516	6,465	951			125,000
Title II A - STEM	221,489	65,975	12,536				300,000
Title II A - HR Recruitment/Retention	183,606	113,847	10,905				308,358
Title II A - Ed Tech TTL/TIE	43,875	4,369	1,756				50,000
Title III - English Language Acquisition	275,635	86,656	55,491	20,387			438,169
Title VI-B, Part B, IDEA	7,943,350	4,236,887	503,137	28,500	5,000		12,716,874
Title VII - Indian Education	1,493,337	983,600	200,469	54,000	6,100		2,737,506
Contingency - Federal	5,988,199	2,781,535	935,707	284,838	156,301		10,146,580
Total Federal	\$ 29,188,820	\$ 13,559,546	\$ 5,090,298	\$ 1,390,426	\$ 761,008	\$ 0	\$ 49,990,098
Senate Bill 160							28,000,000
Total Grants	\$ 30,993,219	\$ 13,932,848	\$ 5,638,099	\$ 1,824,793	\$ 1,111,041	\$ 0	\$ 81,500,000

Anchorage School District
Fiscal Year 2012-2013

LOCAL / STATE / FEDERAL PROJECTS
FTE BY OBJECT DESCRIPTION AND CODES

GRANT/PROJECT TITLE	Program Director 1170	Other Prof Certificate 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														
Arts in Education		0.60												0.60
Alaska Community Centers Learning				14.00	1.00									15.00
Foreign Language Assistance											1.00			1.00
NoVo Grant		1.00			0.25									1.25
Project Connect			1.00								0.40		2.00	3.40
Project Impact					0.25						3.40			3.65
Project Ki'l			3.00		0.50									3.50
Project More													1.00	1.00
Puqigtut			1.00	2.00	0.50									3.50
STEM		1.00												1.00
Total FTE in Discretionary Grants	0.00	2.60	5.00	16.00	2.50	0.00	0.00	0.00	0.00	0.00	4.80	0.00	3.00	33.90
ENTITLEMENT GRANTS														
Alaska School Deaf & Hard of Hearing (State)			1.00											1.00
Title I - Administration		1.00	1.00	1.00	2.00						1.00			6.00
Title I - Airport Heights											1.45		0.50	1.95
Title I - Government Hill						1.94								1.94
Title I - Mt. View				1.00		0.44				2.00				3.44
Title I - Muldoon										2.00				2.00
Title I - North Star										2.00				2.00
Title I - North Star Preschool						0.88				1.00				1.88
Title I - Northwood ABC				0.50						1.00				1.50
Title I - Nunaka Valley													0.50	0.50
Title I - Ptarmigan						0.75				1.00				1.75
Title I - PreK										2.00				2.00
Title I - Russian Jack										1.51				1.51
Title I - Russian Jack Preschool						0.88				1.00				1.88
Title I - Taku										1.00				1.00
Title I - Tudor										1.00				1.00
Title I - Ursa Major										1.00				1.00
Title I - Whaley						5.00								5.00
Title I - William Tyson Preschool						0.88				1.00				1.88
Title I - Williwaw						0.50				1.00				1.50
Title I - Williwaw Preschool						0.88				1.00				1.88
Title I - Willow Crest										1.00				1.00
Title I - Wonder Park				0.50						1.00				1.50
Title I A - Professional Development										5.00				5.00
Title I C - Migrant Education			8.00		2.25	7.50				3.00	3.00			23.75
ENTITLEMENT GRANTS CONT.														
Title I D - N & D, Subpart 2-McLaughlin					0.50								1.00	1.50
Title II A - Class Size Reduction										34.00				34.00
Title II A - Staff Development			1.00	1.00						3.00	2.00			7.00
Title II A - NCLB Support			1.00											1.00
Title II A - STEM										1.00	1.00			2.00

GRANT/PROJECT TITLE	Program Director 1170	Other Prof Certificate 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
Title II A - HR Recruitment/Retention			1.00	2.00	2.00									5.00
Title III - English Language Acquisition		0.40										1.00	2.00	3.40
Title VI-B, Part B, IDEA (Special Ed.)		4.00	3.00	13.36	9.00	56.00		7.50				50.00		142.86
Title VII - Indian Education		1.00	1.00	8.00	1.50	30.00				1.00	0.50			43.00
Total FTE positions in Entitlement Grants	0.00	6.40	17.00	27.36	17.25	105.65	0.00	7.50	0.00	68.51	8.95	51.00	4.00	313.62
FTE in Discretionary and Entitlement Grants	0.00	9.00	22.00	43.36	19.75	105.65	0.00	7.50	0.00	68.51	13.75	51.00	7.00	347.52

These are grant application FTE projections for FY 2012-2013. There is over \$11M budgeted in contingency and it is anticipated that there could be 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.

3010		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
FACILITIES MANAGEMENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,977,370	2,559,278	872,677	745,757	1,134,407	
210	EMPLOYEE BENEFITS	911,093	1,226,037	392,870	377,911	561,431	
310	PURCHASED SERVICES	110,619	244,400	65,000	142,200	138,000	
410	SUPPLIES AND MATERIALS	4,291	17,000	2,000	6,000	6,000	
510	CAPITAL OUTLAY	11,950	52,000	12,000	38,950	32,000	
610	OTHER	-3,015,323					
PROGRAM TOTAL			4,098,715	1,344,547	1,310,818	1,871,838	

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 assuring that project designs comply with ADA, AHERA, and other code requirements.

The District has successfully obtained funding for capital facility needs from the State of Alaska Legislative Grants and bonds in recent years. Major projects include upgrades to enhance Career, Technical & Vocational Education, and building life extension projects at multiple schools. The Facilities Division currently has approximately \$37 million budgeted for current projects in design or construction phases.

3010		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
FACILITIES MANAGEMENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	44,165	100,949			119,630	
1181	OTHER PROFESSIONALS CLASSIFIED	1,650,202	2,144,623	784,320	717,197	937,040	
1201	CLERICAL	149,535	245,251			9,177	
1211	EXTRA HELP CLASSIFIED	14,717	18,000	30,000	20,000	30,000	
1331	ADDED DUTY CLASSIFIED	9,700					
1381	PERSONAL LEAVE CLASSIFIED	100,639	43,000	50,000		30,000	
1701	CUSTODIANS	8,412	7,455	8,357	8,560	8,560	
2100	GROUP LIFE	3,830	7,628	1,856	1,687	2,490	
2200	GROUP MEDICAL	352,050	459,132	142,740	152,544	225,672	
2500	WORKERS' COMPENSATION	20,005	18,378	5,979	5,915	8,567	
2550	UNEMPLOYMENT INSURANCE	1,777	2,712	1,145	1,047	1,551	
2600	SOCIAL SECURITY	119,220	157,165	54,106	46,237	70,333	
2610	MEDICARE	28,465	36,757	12,653	10,816	16,451	
2800	PUBLIC EMPLOYEES RETIREMENT	385,746	544,265	174,391	159,665	236,367	
3010	CONT.SERVICES - ADMINISTRATION	1,416	90,000	40,000	20,000	40,000	
3050	EQUIPMENT REPAIR	3,055	5,000		5,000		
3210	RENTAL-EQUIPMENT		6,000				
3220	CONTRACT SVCS, COPIER LEASE	5,806	25,000	4,000	6,000	8,000	
3430	MILEAGE & PARKING IN-DISTRICT	37,466	45,000	5,000	40,000	25,000	
3500	HEAT FOR BUILDINGS	6,214	6,500		6,500	8,000	
3510	WATER & SEWER		900				
3520	ELECTRICITY	39,844	30,000	10,000	40,000	35,000	
3530	TELEPHONE	10,712	15,000	3,000	12,000	18,000	
3540	REFUSE		4,000				
3600	TRAVEL OUT OF DISTRICT	1,956	5,000		5,000		
3610	OUT-OF-DISTRICT TVL REGISTRATN	725	4,000		4,000		
3613	OTHER REGISTRATION/MEMBERSHIP	3,425	8,000	3,000	3,700	4,000	
4010	OFFICE SUPPLIES	4,291	17,000	2,000	6,000	6,000	
5130	ADVERTISING/PRINTING				2,000		
5240	MISCELLANEOUS	341	16,000	2,000	950	2,000	
5400	EXPENDABLE EQUIPMENT	2,599	3,000		3,000		
5420	TAGGED EQUIPMENT		6,500		13,000	5,000	
5450	TECHNOLOGY		6,500				
5900	OTHER-LEGAL FEES	9,010	20,000	10,000	20,000	25,000	
6950	PRORATE TRANSFER	-3,015,323					
301001	CP ADMINISTRATION		4,098,715	1,344,547	1,310,818	1,871,838	
	PROGRAM Total		4,098,715	1,344,547	1,310,818	1,871,838	

Support Services			PERSONNEL							
Facilities Management - 3010			2011-2012		2012-2013		2012-2013		2012-2013	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Director of Facilities	11.00							1.000	99,360
	Director, Maintenance	2.40							0.200	20,270
T-13	Administrative Assistant	2.40							0.200	9,177
A-11	Construction Manager	12.00	0.250	27,528					1.000	95,377
A-10	Project Manager III	36.00	3.000	287,356	3.000	293,307	3.000	293,307	3.000	293,307
A-9	Construction Plans Examiner		0.750	75,384	0.750	52,537	0.750	52,537		
A-8	Project Manager II	57.00	3.250	245,584	3.000	226,479	3.000	226,479	5.000	357,402
A-7	Construction Inspector	24.00	0.950	111,779	1.500	109,641	1.500	109,641	2.000	144,671
A-2	Project Support Technician	12.00	0.750	36,689	0.750	35,233	0.750	35,233	1.000	46,283
J-2	Custodian	2.40	0.200	8,357	0.200	8,560	0.200	8,560	0.200	8,560
	Student Intern			10,000						10,000
	Extra Help - Classified			20,000		20,000		20,000		20,000
	Personal Leave - Classified			50,000						30,000
PROGRAM TOTAL		159.20	9.150	872,677	9.200	745,757	9.200	745,757	13.600	1,134,407

COMMENTARY

Facilities continues to adjust the level of project management personnel as needed to correspond with current workloads. Twenty percent of the Director of Maintenance (.2 FTE) and an Administrative Assistant (.2 FTE) have been moved from Maintenance budget (1063). One (1.0 FTE) Director of Facilities has been added to the budget. One (.25 FTE) Construction Manager position has been eliminated for the Preliminary budget and then added (1.0 FTE) for the Adopted budget. One (.25 FTE) Project Manager II position has been eliminated for the Preliminary budget and then two (2.0 FTE) added for the Adopted budget. The Construction Inspector position has been increased by 0.55 FTE for the Preliminary budget and then by additional 0.5 FTE for the Adopted budget. The Project Support Technician position has been increased by .25 FTE and the Construction Plan Examiner position has been eliminated for the Adopted budget.

3010		2012 - 2013		COMMENTARY
FACILITIES MANAGEMENT		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	Facilities Support Services	20,000	20,000	40,000
	TOTAL	20,000	20,000	40,000
3500	UTILITIES FOR BUILDINGS			
	Facilities Management's Share of Utilities	58,500	58,500	61,000
	TOTAL	58,500	58,500	61,000
Capital Outlay				
5240	MISCELLANEOUS			
	Miscellaneous	950	950	2,000
	TOTAL	950	950	2,000
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,000	3,000	
	TOTAL	3,000	3,000	
5420	TAGGED EQUIPMENT			
	Computer upgrades	13,000	13,000	5,000
	TOTAL	13,000	13,000	5,000
5900	OTHER-LEGAL FEES			
	Legal Fees	20,000	20,000	25,000
	TOTAL	20,000	20,000	25,000