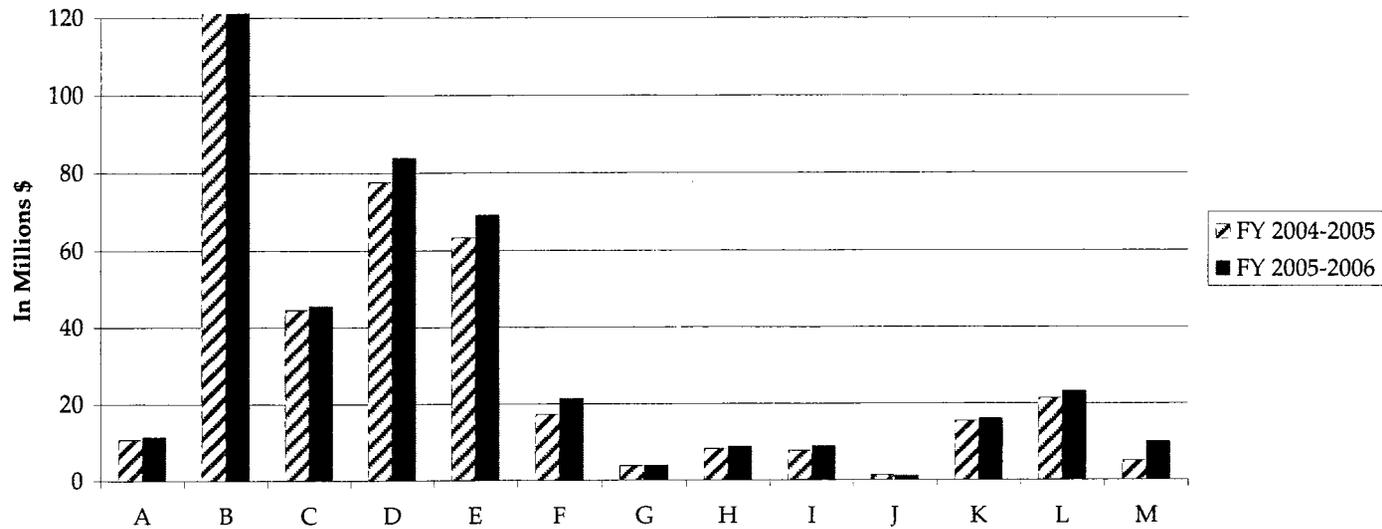


General Fund Expenditures

Anchorage School District
Fiscal Year 2005-2006

GENERAL FUND EXPENDITURES BY FUNCTIONAL AREA



FY 2004-2005 Revised

A General Administration	\$ 10,987,580	2.76 %
B Elementary Schools	121,258,225	30.41
C Middle Schools	44,635,047	11.19
D High Schools	77,629,232	19.47
E Special Education Services	63,360,842	15.89
F Instructional Support	17,413,096	4.37
G Gifted	3,832,244	0.96
H Bilingual / Multicultural Education	8,314,279	2.09
I Charter Schools	7,851,920	1.97
J Community Services	1,285,935	0.32
K Pupil Transportation Services	15,632,808	3.92
L Operations & Maintenance of Facilities	21,374,672	5.36
M Districtwide Non-Departmental Services	5,136,357	1.29
	<u>\$ 398,712,237</u>	<u>100.00 %</u>

FY 2005-2006 Projections

A General Administration	\$ 11,503,986	2.68 %
B Elementary Schools	125,175,102	29.15
C Middle Schools	45,568,640	10.61
D High Schools	83,861,706	19.53
E Special Education Services	69,104,258	16.09
F Instructional Support	21,357,791	4.97
G Gifted	3,991,422	0.93
H Bilingual / Multicultural Education	8,975,194	2.09
I Charter Schools	9,061,168	2.11
J Community Services	1,144,362	0.27
K Pupil Transportation Services	16,313,364	3.79
L Operations & Maintenance of Facilities	23,171,290	5.40
M Districtwide Non-Departmental Services	10,240,717	2.38
	<u>\$ 429,469,000</u>	<u>100.00 %</u>

Anchorage School District
Fiscal Year 2005-2006

GENERAL FUND EXPENDITURES BY
FUNCTIONAL AREA

Org. No.	Description	FY 2004-2005 Revised	% Of Total	FY 2005-2006 Projections	% Of Total
<u>GENERAL ADMINISTRATION</u>					
1001	School Board	\$ 388,729		\$ 433,379	
1002	Superintendent	894,882		930,487	
1004	Chief Financial Officer	289,492		301,358	
1006	Assistant Superintendent, Instruction	283,242		289,436	
1007	Assistant Superintendent, Support Services	197,141		213,931	
1010	Budgeting	437,243		455,834	
1011	Accounting	1,627,991		1,663,638	
1012	Purchasing	1,230,718		1,279,581	
1013	Risk Management	423,298		484,515	
1016	Human Resources	2,741,832		2,839,017	
1019	Demographic / GIS Services	149,465		155,529	
1023	Government Relations / Legislative Liaison	122,425		124,318	
1050	Communications	692,139		710,524	
1065	Warehouse	1,508,983		1,622,439	
TOTAL GENERAL ADMINISTRATION		10,987,580	2.76%	11,503,986	2.68%
<u>ELEMENTARY SCHOOLS</u>					
1031	Elementary Education	1,022,668		1,065,913	
1100-1499	Elementary School Expenditures	120,235,557		124,109,189	
TOTAL ELEMENTARY SCHOOLS		121,258,225	30.41%	125,175,102	29.15%
<u>MIDDLE SCHOOLS</u>					
1032	Middle School Education	436,273		530,712	
1034	Student Activities - Middle School	195,785		195,483	
1450, 1700-1799	Middle School Expenditures	44,002,989		44,842,445	
TOTAL MIDDLE SCHOOLS		44,635,047	11.19%	45,568,640	10.61%
<u>HIGH SCHOOLS</u>					
1030	High School Education	453,277		430,053	
1033	Student Activities - High School	615,287		601,340	
1800-1899	High School Expenditures	76,560,668		82,830,313	
TOTAL HIGH SCHOOLS		77,629,232	19.47%	83,861,706	19.53%

<u>Org. No.</u>	<u>Description</u>	<u>FY 2004-2005 Revised</u>	<u>% Of Total</u>	<u>FY 2005-2006 Projections</u>	<u>% Of Total</u>
<u>SPECIAL EDUCATION SERVICES</u>					
1601	Special Education	340,561		351,334	
1603	Deaf	1,558,498		1,802,947	
1604	Blind/Visually Impaired	569,816		582,299	
1625	Whaley School	3,964,570		4,287,291	
1630	Providence Heights	110,910		116,710	
1638	Speech-Language	6,010,530		6,296,429	
1653	Psychology	3,378,794		3,696,712	
1655	OT/PT Program	2,515,214		2,839,096	
1658	Special Education - Middle School	6,880,903		6,979,811	
1660	Special Education - Elementary	18,069,595		19,907,421	
1663	Mt. Iliamna	3,222,950		4,242,303	
1665	Special Education - High School	9,275,048		10,111,278	
1666	Special Education - Outreach	170,271		177,687	
1667	Alternative Career Education	1,294,726		1,458,830	
1670	Special Schools Program	1,153,522		1,248,702	
1673	Health Services	4,494,055		4,651,098	
1678	Special Ed Summer School	81,605		85,036	
1679	Unallocated Special Education Resources	269,274		269,274	
	TOTAL SPECIAL EDUCATION SERVICES	63,360,842	15.89%	69,104,258	16.09%
<u>INSTRUCTIONAL SUPPORT</u>					
1036	Curriculum & Instructional Services	2,857,547		3,768,013	
1037	Training and Professional Development	919,988		921,103	
1038	Assessment and Evaluation	833,988		972,876	
1039	Technology / M. I. S.	7,065,164		9,551,366	
1043	Music - Districtwide	2,778,874		2,984,617	
1045	Art - Districtwide	137,647		138,464	
1048	Grant Writer Services	177,068		268,595	
1049	Publications Services	944,489		990,898	
1051	Library Resources	519,114		540,760	
1052	Audio-Visual Services	1,024,641		1,055,431	
1067	Community Resources	154,576		165,668	
	TOTAL INSTRUCTIONAL SUPPORT	17,413,096	4.37%	21,357,791	4.97%
<u>GIFTED</u>					
1612	Gifted	3,832,244	.96%	3,991,422	0.93%
	TOTAL GIFTED	3,832,244		3,991,422	
<u>BILINGUAL / MULTICULTURAL EDUCATION</u>					
1680	Bilingual/Multicultural Education	8,314,279		8,975,194	
	TOTAL BILINGUAL / MULTICULTURAL EDUCATION	8,314,279	2.09%	8,975,194	2.09%

Org. No.	Description	FY 2004-2005 Revised	% Of Total	FY 2005-2006 Projections	% Of Total
<u>CHARTER SCHOOLS</u>					
1510	Aquarian Charter School	1,760,022		2,299,678	
1530	Eagle Academy Charter School			1,366,805	
1540	Family Partnership Charter School	1,833,628		1,870,923	
1545	Frontier Charter School	642,823		1,286,317	
1550	Highland Tech High Charter School	2,367,283		2,212,445	
1585	Village Charter School	1,223,164			
1599	Unallocated Charter Schools	25,000		25,000	
	TOTAL CHARTER SCHOOLS	7,851,920	1.97%	9,061,168	2.11%
<u>COMMUNITY SERVICES</u>					
1066	Rentals	1,040,774		1,144,362	
1068	Community Education	245,161			
	TOTAL COMMUNITY EDUCATION SERVICES	1,285,935	.32%	1,144,362	0.27%
<u>PUPIL TRANSPORTATION SERVICES</u>					
1075	Crossing Guards	87,511		87,534	
1080	Pupil Transportation - Administration	723,187		756,547	
1081	Bus Operations	13,829,779		14,388,642	
1082	Garage & Bus Maintenance	992,331		1,080,641	
	TOTAL PUPIL TRANSPORTATION SERVICES	15,632,808	3.92%	16,313,364	3.79%
<u>OPERATIONS & MAINTENANCE OF FACILITIES</u>					
1061	Custodial Services	2,692,307		2,383,316	
1062	Security/Emergency Preparedness	222,518		365,907	
1063	Maintenance	14,956,720		16,003,702	
1064	Maintenance Projects	2,491,171		3,141,335	
1084	Facilities Maintenance - Vehicle Maintenance	1,011,956		1,277,030	
	TOTAL OPERATIONS & MAINTENANCE OF FACILITIES	21,374,672	5.36%	23,171,290	5.40%
<u>DISTRICTWIDE NON-DEPARTMENTAL</u>					
1097	Association Benefits	235,672		244,499	
1098	Sick Leave Bank	298,723		286,756	
1099	Fixed Charges	4,601,962		9,709,462	
	TOTAL DISTRICTWIDE NON-DEPARTMENTAL SERVICES	5,136,357	1.29%	10,240,717	2.38%
	TOTAL GENERAL FUND	\$ 398,712,237	100.00%	\$ 429,469,000	100.00%

Anchorage School District
Fiscal Year 2005-2006

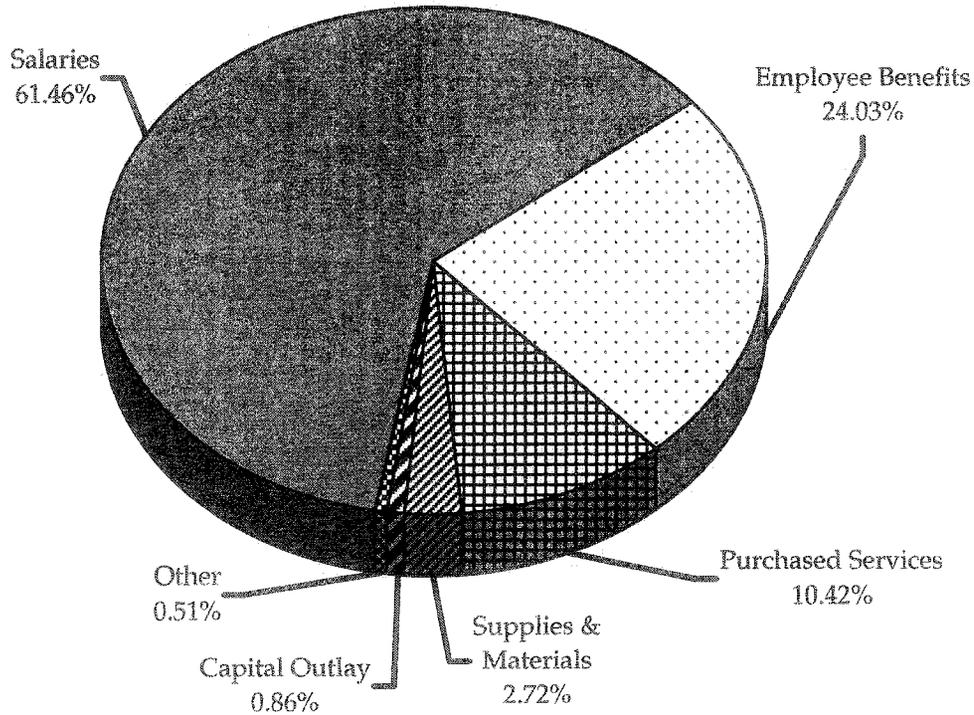
SUMMARY OF BUDGETED GENERAL FUND EXPENDITURES BY OBJECT

Code	Object of Expenditure	FY 2003-2004		FY 2004-2005		FY 2005-2006	
		Revised	Percent	Projections	Percent	Projections	Percent
1000	Salaries	\$ 242,449,951	65.88%	\$ 253,016,698	63.46%	\$ 263,940,362	61.46%
2000	Employee Benefits	70,866,697	19.26%	87,554,803	21.96%	103,188,136	24.03%
3000	Purchased Services	39,093,615	10.62%	40,755,926	10.22%	44,750,929	10.42%
4000	Supplies & Materials	10,967,069	2.98%	12,440,357	3.12%	11,682,383	2.72%
5000	Capital Outlay	2,629,493	0.71%	2,279,954	0.57%	3,686,057	0.86%
6000	Other	<u>2,009,862</u>	<u>0.55%</u>	<u>2,664,499</u>	<u>0.67%</u>	<u>2,221,133</u>	<u>0.51%</u>
	TOTAL	<u>\$ 368,016,687</u>	<u>100.00%</u>	<u>\$ 398,712,237</u>	<u>100.00%</u>	<u>\$ 429,469,000</u>	<u>100.00%</u>

		FY 2003-2004	
		Audited	Percent
		Actuals	
1000	Salaries	\$ 241,532,914	66.06%
2000	Employee Benefits	71,256,363	19.49%
3000	Purchased Services	34,497,585	9.44%
4000	Supplies & Materials	12,040,435	3.29%
5000	Capital Outlay	3,531,138	0.97%
6000	Other	<u>2,760,299</u>	<u>0.75%</u>
	TOTAL	<u>\$ 365,618,734</u>	<u>100.00%</u>

Anchorage School District
Fiscal Year 2005-2006

GENERAL FUND EXPENDITURE ANALYSIS BY OBJECT



Summary of General Fund Expenditures by Object

Salaries	\$ 263,940,362	61.46%
Employee Benefits	103,188,136	24.03%
Purchased Services	44,750,929	10.42%
Supplies & Materials	11,682,383	2.72%
Capital Outlay	3,686,057	0.86%
Other	<u>2,221,133</u>	<u>0.51%</u>
	<u>\$ 429,469,000</u>	<u>100.00%</u>

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

Anchorage School District
Fiscal Year 2005-2006

GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006
		Audited Actual	Revised	Revised	Projections
1000	Pending Negot.- Salaries / Wages	\$	\$ 746,415	\$ 2,788,050	\$ 9,000,000
1011	School Board Fees	120,667	120,667	120,600	120,600
1100	Superintendent	132,998	133,000	133,000	136,990
1110	Asst. Superintendent Certificated	99,600	99,600	101,592	101,592
1111	Asst. Superintendent Classified	99,600	99,600	101,592	101,592
1170	Program Directors Certificated	958,850	953,970	980,516	1,059,047
1171	Program Directors Classified	1,450,004	1,455,490	1,564,358	1,493,992
1180	Other Professionals Certificated	666,451	641,975	660,925	608,618
1181	Other Professionals Classified	4,935,866	5,112,023	5,220,802	5,176,601
1191	Technical Classified	3,890,694	3,973,706	4,082,668	4,120,020
1201	Clerical-Classified	10,506,105	10,605,913	10,802,675	11,176,061
1211	Extra Help Classified	1,693,664	1,572,576	1,210,020	1,109,878
1220	Extra Help Certificated	344,036	385,178	269,750	196,046
1231	Teacher Assistants	12,991,816	13,043,564	13,699,030	14,715,575
1240	Nurses	3,356,789	3,504,707	3,693,891	3,759,869
1250	Coordinators - Certificated	132,590	132,486	134,984	135,202
1260	Sr. Curric. Specialists Certificated	591,940	585,924	598,838	680,847
1261	Sr. Curric. Specialists Classified	79,630	79,630	81,223	82,441
1271	Sick Leave Bank Classified	257,810	300,000	275,000	263,900
1280	Librarians	3,837,412	3,661,750	3,855,600	3,921,500
1290	Masters Degree Bonus	688,485	645,696	757,389	785,123
1300	Principals	10,099,531	10,203,011	10,122,020	11,044,755
1310	Elementary Teachers	60,670,581	60,801,227	63,215,050	62,378,984
1320	Secondary Teachers	43,650,744	44,634,274	47,990,002	47,660,410
1330	Added Duty Increment Certificated	3,132,898	3,315,554	2,995,341	3,173,485
1331	Added Duty Increment Classified	401,296	455,524	397,017	404,423
1340	Dept. Chairperson	527,861	534,286	547,241	560,407
1350	Added Days Certificated	2,507,123	2,667,887	2,394,010	2,759,582
1351	Added Days Classified	140,226	155,523	40,057	40,835
1360	Special Service Teachers	31,464,139	31,579,557	33,631,004	34,759,580
1370	Substitute Teachers Certificated	128,853	141,153	74,844	104,918
1371	Substitute Teachers Classified	5,850,561	5,154,029	4,467,800	5,106,471
1380	Personal Leave Certificated	603,956	903,275	931,139	939,322
1381	Personal Leave Classified	1,756,150	1,551,615	1,725,547	1,879,264
1390	Voc. - Ed. Teachers	4,365,940	4,510,500	4,888,800	4,908,200
1400	Counselors	4,808,447	4,335,900	4,717,440	4,736,160
1410	Recruitment Incentive	214,000	221,310	265,000	265,000
1501	Return to Work		5,000	5,000	3,000
1621	Bus Drivers	1,771,578	1,702,720	1,588,581	1,611,822
1631	Bus Attendants	440,637	391,939	418,500	425,046
1641	Drivers - Extra Help	305,765	254,665	215,000	215,000
1681	Cust. Security Spvrs.	412,015	413,500	464,291	506,654
1701	Custodians	9,371,430	9,176,690	9,355,499	9,872,603
1741	Custodians - Extra Help	471,921	388,049	385,000	396,275
1801	Maintenance	8,583,393	8,771,385	9,223,011	9,536,797
1841	Maintenance - Extra Help	274,566	312,190	270,180	277,000
1851	Home School Coordinators	1,917,690	1,976,020	2,139,999	2,212,052
1861	Noon Duty Attendants	819,291	920,427	916,822	916,823
1891	Wage Settlement Classified	7,315	7,000		
1980	Attrition Salaries		-1,500,000	-1,500,000	-1,500,000
1000's	SALARIES and WAGES	241,532,914	241,838,080	253,016,698	263,940,362

Anchorage School District
Fiscal Year 2005-2006

GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2003-2004 Audited Actual	FY 2003-2004 Revised	FY 2004-2005 Revised	FY 2005-2006 Projections
2100	Group Life	746,063	753,062	589,141	592,667
2200	Group Medical	32,122,823	32,475,680	37,451,733	39,580,126
2250	Insurance - Other	11,002	11,000	11,000	11,000
2350	Employee Assistance	71,853	134,700	72,000	72,000
2400	Bus Drivers' Medical	615,266	622,992	589,872	615,266
2500	Workers' Compensation	4,617,184	4,613,171	3,885,444	4,306,165
2550	Unemployment Insurance	297,231	243,476	261,023	279,281
2600	Social Security	4,066,589	4,164,958	4,197,536	4,414,253
2610	Medicare	2,855,641	2,990,067	3,135,466	3,195,066
2700	T.R.S. - Cert. Retirement	20,297,680	20,638,351	28,956,760	38,248,174
2750	Prof. Affiliations	22,800	30,000	30,000	30,000
2800	P.E.R.S. - Class. Retirement	5,329,651	5,359,015	8,490,828	11,957,378
2900	Driver Pension Trust	202,580	201,771	184,000	186,760
2980	Attrition Benefits		-300,000	-300,000	-300,000
2000's	EMPLOYEE BENEFITS	71,256,363	71,938,243	87,554,803	103,188,136
3010	Contract. Services - Admin.	1,753,742	1,823,161	2,258,546	3,486,847
3020	Indirect Cost	-1,632,186	-1,745,674	-1,980,800	-2,294,800
3030	Contract. Services - Instr.	2,628,372	2,755,668	2,382,213	3,610,118
3040	ASD Contracted Services	4,898	28,278		
3050	Equipment Repair	651,513	726,782	720,553	759,349
3060	Cont. Services - Custodial	36,442	21,208	48,626	34,010
3070	Cont. Services - Grounds	887,927	856,796	986,100	1,380,380
3080	Cont. Services - Buildings	3,181,348	3,212,924	2,701,546	2,864,675
3090	Stipend Payments - Admin.	7,421	8,000	18,000	18,000
3100	Legal Fees	628,243	565,547	542,500	585,000
3120	Cont. Transportation	9,395,109	9,678,481	9,896,000	10,195,500
3130	Activity Trips	339,335	338,570	391,703	417,785
3140	Transfer - Fld./Act. Trips	-340,938	-340,000	-350,000	-350,000
3150	Stipend - Student	7,000	7,000	8,000	8,000
3160	Student Travel	121,014	121,014	134,600	129,600
3200	Rental Land & Bldgs.	2,499,792	2,510,104	2,461,747	2,619,101
3210	Rental - Equipment	65,525	70,112	77,688	65,660
3220	Copiers	1,200,240	1,333,372	1,376,880	1,392,054
3400	Board Contingency	5,950	5,965	6,600	6,600
3410	Cont. Services - Board	40,730	40,750	38,750	38,750
3430	Mileage In-District	327,986	365,190	348,908	359,671
3500	Heat For Buildings	2,464,211	2,464,481	2,504,823	3,267,700
3510	Water and Sewer	390,270	413,081	446,931	528,700
3520	Electricity	6,555,966	6,556,021	6,949,285	7,500,400
3530	Telephone	2,345,194	2,499,436	2,750,639	2,657,267
3540	Refuse	556,039	663,931	680,960	734,500
3600	Travel Out-of-District	142,175	158,491	112,250	121,950
3610	Registration/Membership Fees	112,417	127,850	28,551	42,273
3650	Reimbursement Expense	1,652	6,000	2,000	2,000
3750	Data Processing	989	989	1,616	1,616
3980	Unallocated Adjustments	119,209	144,219	5,210,711	4,568,223
3000's	PURCHASED SERVICES	34,497,585	35,417,747	40,755,926	44,750,929

Anchorage School District
Fiscal Year 2005-2006

GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2003-2004 Audited Actual	FY 2003-2004 Revised	FY 2004-2005 Revised	FY 2005-2006 Projections
4010	Office Supplies	1,544,794	1,575,925	1,580,103	1,638,661
4020	Textbooks	1,407,103	1,539,923	1,889,983	2,516,080
4030	Library A/V Supplies	554,876	576,768	572,827	593,299
4040	Teaching Supplies	4,706,812	4,737,597	4,539,193	3,342,823
4050	Health Supplies	83,358	88,550	96,068	98,475
4060	Meals and Food	121,229	129,337	104,204	103,913
4100	Fuel	534,289	540,027	628,150	685,700
4110	Oil, Grease, & Lube	47,177	47,252	47,752	65,453
4120	Tires	42,385	42,400	42,400	50,880
4130	Repair Parts	637,762	675,058	643,450	728,650
4140	Garage Supplies	20,498	20,500	20,500	20,500
4200	Custodial Supplies	905,295	912,012	890,227	551,949
4250	Bldgs. / Grounds Supplies	1,420,961	1,421,432	1,353,500	1,254,000
4260	Warehouse Supplies	8,463	8,500	8,500	8,500
4880	Self-Insured Supplies	4,796	24,000	24,000	24,000
4980	Inventory Adjustment	637	6,000	6,000	6,000
4990	Transfer - Materials		-6,500	-6,500	-6,500
4000's	SUPPLIES and MATERIALS	12,040,435	12,338,781	12,440,357	11,682,383
5400	Expendable Equipment	499,084	487,568	469,109	448,803
5410	Replacement Equipment	551,939	576,286	298,454	1,084,237
5440	New Equipment	2,035,797	2,087,736	1,050,674	1,710,189
5460	Other Capital Outlay Expense	443,060	452,907	403,717	387,828
5480	Remodeling	2,142	2,143	3,000	
5880	Self-Insured Equipment	-884	37,729	55,000	55,000
5000's	CAPITAL OUTLAY	3,531,138	3,644,369	2,279,954	3,686,057
6010	ASAA Dues	99,782	99,783	111,725	113,325
6020	Pupil Activity Expense	247,797	251,839	267,520	284,770
6050	Property Insurance	912,749	958,000	977,000	1,067,000
6060	Fidelity Bond	3,570	3,200	3,250	4,050
6070	Liability Insurance	1,459,798	1,466,726	775,004	721,988
6080	Bad Debt Expense		20,000	20,000	20,000
6100	Settlements	31,419	31,419		
6230	Transfer to Municipality		5,000	505,000	5,000
6550	NSF - Bad Checks	5,184	3,500	5,000	5,000
6000's	OTHER EXPENDITURES	2,760,299	2,839,467	2,664,499	2,221,133
	TOTAL	\$ 365,618,734	\$ 368,016,687	\$ 398,712,237	\$ 429,469,000
1000's	Salaries and Wages	\$ 241,532,914	\$ 241,838,080	\$ 253,016,698	\$ 263,940,362
2000's	Employee Benefits	71,256,363	71,938,243	87,554,803	103,188,136
3000's	Purchased Services	34,497,585	35,417,747	40,755,926	44,750,929
4000's	Supplies and Materials	12,040,435	12,338,781	12,440,357	11,682,383
5000's	Capital Outlay	3,531,138	3,644,369	2,279,954	3,686,057
6000's	Other Expenditures	2,760,299	2,839,467	2,664,499	2,221,133
	TOTAL	\$ 365,618,734	\$ 368,016,687	\$ 398,712,237	\$ 429,469,000

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	ABBOTT LOOP (1100)	AIRPORT HEIGHTS (1110)	ALPENGLOW (1112)	AURORA (1114)	BAXTER (1115)	BAYSHORE (1116)	BEAR VALLEY (1118)	BIRCHWOOD ABC (1120)	BOWMAN (1125)	CAMPBELL (1130)
1191	Technical										
1201	Clerical	44,617	41,574	54,499	50,079	51,462	50,672	53,635	43,514	60,651	46,110
1211	Extra Help	1,425	1,425	1,425	1,425	1,425	500	1,200	1,425	1,200	1,425
1231	Teacher Assistants	25,888	18,301	25,682	26,501	20,626	35,825	26,350	17,691	26,856	27,893
1280	Librarians	50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600
1290	Masters Degree Bonus	5,170	2,761	5,053	4,160	4,818	6,404	6,228	3,619	5,288	5,170
1300	Principals	75,207	87,768	80,185	82,566	69,039	80,185	84,667	73,151	121,855	75,207
1310	Elementary Teachers	1,062,600	543,950	1,037,300	845,020	986,700	1,328,250	1,290,300	728,640	1,087,900	1,012,000
1320	Secondary Teachers										
1330	Added Duty Increment Certificated	4,326	4,326	4,326	4,326	4,326	4,326	4,326	4,326	4,326	3,605
1331	Added Duty Increment Classified										721
1340	Department Chairperson	1,580	1,580	1,580	1,580	1,580	1,580	1,580	1,580	1,580	1,580
1350	Added Days	1,095	2,556	1,168	1,202	1,005	1,168	1,233	1,065	3,052	1,095
1371	Substitute Teachers Classified	32,940	17,565	32,190	26,490	30,690	40,815	39,690	23,040	33,690	32,940
1380	Personal Leave Certificated	5,720	3,055	5,590	4,602	5,330	7,085	6,890	4,004	5,850	5,720
1381	Personal Leave Classified	7,111	6,152	8,633	7,945	7,887	7,503	7,225	6,607	8,411	7,872
1400	Counselors										50,600
1410	Recruitment Incentive										
1701	Custodians	71,720	63,164	92,487	82,327	85,658	73,132	74,094	70,920	80,705	83,421
1741	Custodians - Extra Help	130	135	135	135	130	130	135	125	125	130
1861	Noon Duty Attendants	15,570	11,678	15,570	15,570	15,570	15,570	19,463	15,570	15,570	15,570
2100	Group Life	3,147	1,853	3,117	2,661	2,971	3,822	3,702	2,321	3,334	3,180
2200	Group Medical	201,300	115,800	201,600	174,240	194,400	239,100	233,700	145,980	212,700	205,200
2500	Workers' Compensation	19,110	13,418	21,094	18,273	19,762	21,907	21,674	15,818	20,836	20,318
2550	Unemployment Insurance	1,539	937	1,549	1,316	1,462	1,864	1,825	1,144	1,650	1,556
2600	Social Security	12,362	9,919	14,297	13,048	13,233	13,897	13,751	11,091	14,087	13,397
2610	Medicare	17,070	10,334	17,221	14,636	16,367	20,597	20,111	12,789	18,216	17,301
2700	T.R.S.-Certificated Retirement	251,035	145,063	246,783	206,911	233,782	307,882	300,868	180,465	266,555	250,884
2800	P.E.R.S.-Classified Retirement	27,403	23,711	33,265	30,615	30,391	30,754	29,687	25,458	32,405	30,468
3010	Contractual Services-Administration								3,200		
3030	Contractual Services-Instruction										
3050	Equipment Repair	140	420	290	280	330	380	558	420	645	480
3130	Activity Trips										
3210	Rental-Equipment								900		
3220	Copiers	9,000	4,500	8,850	7,400	9,100	11,450	11,550	7,100	10,700	8,850
3430	Mileage/In-District	500	200	1,300	263	300	600	740	1,500	1,000	345
3500	Heat for Buildings	26,500	18,700	19,800	8,300	38,900	38,400	30,300	25,700	48,300	33,600
3510	Water and Sewer	6,100	3,700	4,000	17,000	3,300	4,700		2,000	4,600	3,000
3520	Electricity	54,800	35,100	53,600	28,300	65,200	61,300	51,000	33,700	79,600	53,700
3530	Telephone	12,700	9,800	29,700	8,000	19,200	14,000	14,800	27,400	19,500	11,700
3540	Refuse	5,600	4,700	4,200	2,100	5,600	5,900	7,800	4,700	3,200	5,000
3610	Registration/Membership Fees										
3980	Unallocated Adjustments										
4010	Office Supplies	3,000	1,100	2,000	6,323	3,000	3,089	3,500	1,010	3,365	5,000
4020	Textbooks	12,000	7,211	10,000	12,347	14,691	15,701	16,142	12,195	16,000	10,000
4030	Library A/V Supplies	4,000	2,290	4,000	3,497	4,688	5,663	6,035	2,350	5,000	3,000
4040	Teaching Supplies	16,582	8,162	18,979	4,692	16,280	18,951	20,019	11,010	18,254	16,783
4050	Health Supplies	600	387	400	323	554	700	368	545	900	375
4060	Meals and Food	500		400	500	200	515		200	200	200
4130	Repair Parts							100	25		
4200	Custodial Supplies	275	218	250	75	275	900	162	150	275	275
5400	Expendable Equipment	1,000		900	3,421	450	1,901	1,336	670	700	1,500
5410	Replacement Equipment	1,000		1,000	490				550		1,474
5440	New Equipment	1,000	1,860	2,500	749		4,019	1,600	2,220	999	
5460	Equipment Replacement Fund										
6020	Pupil Activity Expense										
TOTALS		\$ 2,093,962	\$ 1,275,973	\$ 2,117,518	\$ 1,770,288	\$ 2,031,282	\$ 2,531,737	\$ 2,458,944	\$ 1,578,488	\$ 2,290,680	\$ 2,119,245

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	CHESTER VALLEY (1140)	CHINOOK (1150)	CHUGACH OPTIONAL (1160)	CHUGIAK (1170)	COLLEGE GATE (1174)	CREEKSIDE PARK (1180)	DENALI (1190)	EAGLE RIVER (1200)	FAIRVIEW (1210)	FIRE LAKE (1215)
1191	Technical										
1201	Clerical	47,956	65,082	44,950	51,209	48,794	48,234	53,268	48,547	54,989	36,459
1211	Extra Help	1,425	500	1,425	1,200	1,425	1,425	1,425	1,425	1,425	1,425
1231	Teacher Assistants	17,478	37,314	8,739	34,672	21,881	29,266	27,093	17,904	28,834	20,626
1280	Librarians	50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600
1290	Masters Degree Bonus	3,349	6,275	3,114	5,734	3,901	5,205	5,053	3,936	5,111	3,055
1300	Principals	82,566	71,095	69,039	84,667	80,185	87,768	77,804	69,039	111,891	77,804
1310	Elementary Teachers	670,450	1,249,820	619,850	1,184,040	789,360	1,019,590	986,700	746,350	999,350	607,200
1320	Secondary Teachers										
1330	Added Duty Increment Certificated	4,326	4,326	4,326	4,326	4,326	4,326	4,326	4,326	4,326	4,326
1331	Added Duty Increment Classified										
1340	Department Chairperson	1,580	1,580	1,580	1,580	1,580	1,580	1,580	1,580	1,580	1,580
1350	Added Days	1,202	1,035	1,005	1,233	1,168	3,408	1,133	1,005	1,629	1,133
1371	Substitute Teachers Classified	21,315	39,990	19,815	36,540	24,840	33,165	32,190	25,065	32,565	19,440
1380	Personal Leave Certificated	3,705	6,942	3,445	6,344	4,316	5,759	5,590	4,355	5,655	3,380
1381	Personal Leave Classified	6,438	9,249	5,898	8,476	8,199	7,493	8,228	6,904	8,308	6,527
1400	Counselors		50,600				50,600	50,600	50,600	50,600	
1410	Recruitment Incentive										
1701	Custodians	63,319	82,577	64,253	83,648	93,309	72,364	84,205	71,640	82,347	73,454
1741	Custodians - Extra Help	135	130	135	135	135	130	130	130	135	135
1861	Noon Duty Attendants	11,678	19,463	11,678	15,570	15,570	15,570	15,570	15,570	15,570	11,678
2100	Group Life	2,153	3,782	2,006	3,498	2,503	3,165	3,117	2,491	3,237	2,033
2200	Group Medical	133,800	239,040	126,600	222,480	166,320	202,380	201,600	163,500	207,300	128,700
2500	Workers' Compensation	14,602	22,691	13,995	21,662	18,783	19,442	20,241	16,536	20,516	14,912
2550	Unemployment Insurance	1,080	1,856	995	1,717	1,257	1,571	1,536	1,224	1,592	1,004
2600	Social Security	10,523	15,767	9,727	14,349	13,277	12,873	13,770	11,605	13,898	10,524
2610	Medicare	11,964	20,700	11,172	18,984	14,027	17,313	17,097	13,724	17,698	11,208
2700	T.R.S.-Certificated Retirement	170,251	300,101	156,743	278,553	194,715	255,753	246,276	193,934	256,194	155,955
2800	P.E.R.S.-Classified Retirement	24,812	35,632	22,730	32,660	31,593	28,874	31,703	26,608	32,014	25,155
3010	Contractual Services-Administration				3,200						3,200
3030	Contractual Services-Instruction							1,740			
3050	Equipment Repair	430	420	280	600	845	280	495	570	746	280
3130	Activity Trips										
3210	Rental-Equipment				70						330
3220	Copiers	6,000	11,150	4,950	10,150	6,750	9,350	9,300	7,400	8,900	5,700
3430	Mileage/In-District	200	850	500	700	500	600	500	750	250	1,500
3500	Heat for Buildings	17,300	26,700	16,600	23,900	23,800	31,000	33,100	18,700	20,600	22,800
3510	Water and Sewer	3,800	3,900	5,200	2,800	4,100	3,500	5,300	6,700	3,500	4,400
3520	Electricity	38,100	62,700	40,300	51,100	46,500	61,600	55,200	38,300	59,500	38,100
3530	Telephone	17,300	12,800	17,800	17,300	10,800	22,000	19,200	16,300	15,700	14,500
3540	Refuse	5,900	6,100	7,100	9,100	7,000	5,600	4,900	9,700	3,800	9,100
3610	Registration/Membership Fees										
3980	Unallocated Adjustments										
4010	Office Supplies	1,900	5,908	3,758	2,000	1,000	3,000	6,455	1,800	3,500	2,000
4020	Textbooks	6,900	9,025	5,853	10,000	11,000	13,000	6,620	5,145	15,096	7,137
4030	Library A/V Supplies	3,731	5,213	5,579	2,500	2,794	4,000	8,583	2,942	4,658	3,465
4040	Teaching Supplies	11,766	19,128	5,646	27,847	11,087	14,945	14,828	19,386	12,540	11,535
4050	Health Supplies	809	620	538	700	431	395	400	775	500	242
4060	Meals and Food	250	300	200	300	300	300	400	350	300	200
4130	Repair Parts				50	50	150				
4200	Custodial Supplies	325	250	125	150	500	400	123	100	225	75
5400	Expendable Equipment	1,600	2,228		500		1,500	1,022	655		
5410	Replacement Equipment		6,280		1,000		100				
5440	New Equipment				500	4,000	1,500				1,000
5460	Equipment Replacement Fund	369		297							
6020	Pupil Activity Expense										
TOTALS		\$ 1,473,387	\$ 2,509,719	\$ 1,368,546	\$ 2,328,344	\$ 1,723,521	\$ 2,151,074	\$ 2,109,001	\$ 1,678,171	\$ 2,157,179	\$ 1,393,877

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ACCOUNT NO.	ACCOUNT NAME	GIRDWOOD (1220)	GOVERNMENT HILL (1230)	HOMESTEAD (1235)	HUFFMAN (1237)	INLET VIEW (1240)	KASUUN (1242)	KENNEDY (1244)	KLATT (1245)	KINCAID (1246)	LAKE HOOD (1248)
1191	Technical										
1201	Clerical	41,366	49,604	48,441	46,179	46,311	51,843		59,025	56,197	48,034
1211	Extra Help	1,425	1,200	1,425	1,425	1,425	1,200		1,425	1,200	1,425
1231	Teacher Assistants	8,739	43,788	17,717	28,503	17,504	37,271		19,978	28,930	28,717
1280	Librarians	25,300	50,600	50,600	50,600	50,600	50,600		50,600	50,600	50,600
1290	Masters Degree Bonus	2,045	5,640	4,430	4,677	3,032	5,123		4,524	5,910	5,029
1300	Principals	77,804	80,185	87,768	86,768	75,207	75,207		77,804	87,768	84,667
1310	Elementary Teachers	339,020	1,113,200	903,210	956,340	602,140	1,052,480		923,450	1,221,990	1,032,240
1320	Secondary Teachers	75,900									
1330	Added Duty Increment Certificated	4,326	3,605	4,326	3,605	4,326	4,326		4,326	4,326	4,326
1331	Added Duty Increment Classified	13,057	721		721						
1340	Department Chairperson	1,580	1,580	1,580	1,580	1,580			1,580	1,580	1,580
1350	Added Days	1,133	1,168	5,113	1,264	1,095	1,095		1,133	2,982	1,233
1371	Substitute Teachers Classified	12,840	35,940	28,215	29,790	19,290	32,640		28,815	37,665	32,040
1380	Personal Leave Certificated	2,262	6,240	4,901	5,174	3,354	5,668		5,005	6,539	5,564
1381	Personal Leave Classified	5,717	8,833	6,941	7,421	6,396	8,498		7,560	8,434	8,511
1400	Counselors		50,600								
1410	Recruitment Incentive										
1701	Custodians	64,230	83,271	72,658	73,735	64,098	80,841		72,198	83,541	93,459
1741	Custodians - Extra Help	135	135	130	135	130	130		130	125	135
1861	Noon Duty Attendants	7,785	15,570	15,570	15,570	11,678	15,570		11,678	15,570	15,570
2100	Group Life	1,460	3,450	2,743	2,895	1,991	3,182		2,791	3,562	3,105
2200	Group Medical	93,840	219,600	178,620	186,180	124,080	203,760		181,500	227,880	200,880
2500	Workers' Compensation	11,979	21,462	17,831	18,466	13,963	20,097		17,927	22,041	21,155
2550	Unemployment Insurance	747	1,696	1,371	1,437	993	1,558		1,387	1,766	1,545
2600	Social Security	9,629	14,822	11,847	12,616	10,343	14,135		12,450	14,362	14,129
2610	Medicare	8,405	18,842	15,106	15,854	11,106	17,364		15,430	19,465	17,123
2700	T.R.S.-Certificated Retirement	110,263	273,197	221,045	231,033	154,338	248,910		222,367	287,542	246,675
2800	P.E.R.S.-Classified Retirement	24,548	34,173	26,748	28,735	24,649	32,742		29,131	32,493	32,792
3010	Contractual Services-Administration										
3030	Contractual Services-Instruction										
3050	Equipment Repair	355	600	920	2,530	420	4,866		485	430	280
3130	Activity Trips	3,600									
3210	Rental-Equipment										
3220	Copiers	3,650	10,700	8,100	8,150	5,200	9,300		8,050	11,000	9,000
3430	Mileage/In-District	1,500	600	1,500	600	500	850		550	500	400
3500	Heat for Buildings	10,500	25,900	19,400	21,000	18,200	33,600	14,600	26,700	28,200	33,200
3510	Water and Sewer	1,200	3,000	3,300		2,500	5,000	9,400	3,300	6,800	3,700
3520	Electricity	29,800	55,700	43,300	48,600	29,100	64,100	19,500	40,000	72,000	63,200
3530	Telephone	11,100	15,800	19,200	14,000	13,100	16,300	9,600	12,900	14,200	14,600
3540	Refuse	3,900	11,900	9,800	8,200	5,800	3,200	4,700	5,600	3,200	4,000
3610	Registration/Membership Fees									150	
3980	Unallocated Adjustments										
4010	Office Supplies	1,400	1,500	550	2,925	4,084	500		2,500	2,000	4,208
4020	Textbooks	3,784	9,000	15,932	10,220	7,484	5,890		11,500	14,605	7,734
4030	Library A/V Supplies	1,568	4,500	3,724	6,688	1,745	6,950		5,150	6,500	3,880
4040	Teaching Supplies	5,960	24,930	13,412	6,899	9,604	16,431		10,391	25,501	16,688
4050	Health Supplies	219	1,264	925	700	253	492		550	2,017	508
4060	Meals and Food	150	200		300	225	500		200	400	400
4130	Repair Parts		100			100					
4200	Custodial Supplies	268	250	150	200	75	100		300	190	325
5400	Expendable Equipment	699	500				1,500		1,920	280	3,550
5410	Replacement Equipment	1,756							1,260		
5440	New Equipment			1,018	8,000		8,405				1,950
5460	Equipment Replacement Fund	1,633	1,633								
6020	Pupil Activity Expense	3,000									
TOTALS		\$ 1,031,577	\$ 2,307,199	\$ 1,869,567	\$ 1,949,715	\$ 1,348,019	\$ 2,143,804	\$ 57,800	\$ 1,883,570	\$ 2,410,441	\$ 2,118,157

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	LAKE OTIS (1250)	MT. SPURR (1257)	MT. VIEW (1260)	MULDOON (1270)	NORTH STAR (1280)	NORTHERN LIGHTS ABC (1290)	NORTHWOOD (1300)	NUNAKA VALLEY (1310)	OCEAN VIEW (1315)
1191	Technical			24,794						
1201	Clerical	42,963	37,936	42,071	48,438	46,783	62,884	59,130	37,624	59,444
1211	Extra Help	1,425	1,425		1,425	1,200	500	1,425	1,425	500
1231	Teacher Assistants	28,503	25,320	27,620	27,738	29,990		17,549	16,768	35,083
1280	Librarians	50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600
1290	Masters Degree Bonus	4,818	3,760	4,230	4,935	5,288	6,416	3,995	3,231	6,145
1300	Principals	80,185	80,185	111,350	107,238	123,911	75,207	69,039	82,566	82,566
1310	Elementary Teachers	936,100	759,000	809,600	961,400	1,037,300	1,128,380	759,000	645,150	1,272,590
1320	Secondary Teachers						202,400			
1330	Added Duty Increment Certificated	4,326	3,605	4,326	4,326	4,326	4,326	4,326	3,605	4,326
1331	Added Duty Increment Classified		721						721	
1340	Department Chairperson	1,580		1,580	1,580	1,580	1,580	1,580	1,580	1,580
1350	Added Days	1,168	1,168	1,621	1,561	1,804	1,095	1,005	1,202	1,202
1371	Substitute Teachers Classified	30,690	23,940	26,940	31,440	33,690	40,410	25,440	20,565	39,165
1380	Personal Leave Certificated	5,330	4,160	4,680	5,460	5,850	7,098	4,420	3,575	6,799
1381	Personal Leave Classified	7,901	6,329	7,685	7,476	8,154	7,580	7,513	6,294	8,854
1400	Counselors	50,600		50,600	50,600	50,600		50,600		
1410	Recruitment Incentive									
1701	Custodians	86,564	63,319	84,001	73,344	86,292	88,720	73,585	71,490	82,567
1741	Custodians - Extra Help	135	135	135	135	130	130	135	130	135
1861	Noon Duty Attendants	15,570	11,678	15,570	11,678	15,570	15,570	11,678	11,678	15,570
2100	Group Life	2,997	2,389	2,876	3,117	3,334	3,756	2,524	2,123	3,716
2200	Group Medical	194,400	146,400	184,980	198,000	212,700	243,360	165,300	134,100	235,080
2500	Workers' Compensation	19,949	15,385	18,993	19,111	21,308	23,233	16,907	15,088	22,429
2550	Unemployment Insurance	1,474	1,176	1,387	1,520	1,644	1,852	1,248	1,047	1,823
2600	Social Security	13,252	10,589	14,275	12,504	13,752	13,379	12,180	10,335	14,961
2610	Medicare	16,374	13,024	15,522	16,918	18,120	20,506	14,008	11,606	20,182
2700	T.R.S.-Certificated Retirement	236,157	188,189	216,232	247,234	266,725	307,353	196,591	164,787	296,701
2800	P.E.R.S.-Classified Retirement	30,447	24,531	34,385	28,809	31,415	29,209	28,952	24,397	34,116
3010	Contractual Services-Administration									
3030	Contractual Services-Instruction				430					
3050	Equipment Repair	280	655	280		420	1,015	280	430	280
3130	Activity Trips									
3210	Rental-Equipment									
3220	Copiers	7,900	6,700	7,300	8,800	8,650	12,250	7,750	6,450	11,050
3430	Mileage/In-District	400	300	1,300	200	1,500	600	300	300	600
3500	Heat for Buildings	19,700	6,700	21,700	35,000	30,200	20,300	28,200	20,800	25,900
3510	Water and Sewer	5,300	10,500	7,500	3,000	3,900	3,400	3,400	2,500	3,000
3520	Electricity	48,500	33,900	63,400	64,800	55,300	65,800	53,900	45,700	67,900
3530	Telephone	13,100	11,100	22,300	19,800	17,400	5,800	12,200	17,300	16,100
3540	Refuse	9,700	1,500	9,700	6,300	14,500	3,200	9,700	2,700	5,900
3610	Registration/Membership Fees									
3980	Unallocated Adjustments									
4010	Office Supplies	5,058	3,000	2,500	2,500	4,022	5,000	2,100	1,000	5,000
4020	Textbooks	10,863	10,850	13,076	12,013	9,000	22,500	3,610	8,689	9,000
4030	Library A/V Supplies	3,438	2,600	1,738	5,000	4,896	8,000	1,955	2,500	10,200
4040	Teaching Supplies	10,794	11,202	11,086	11,624	19,610	14,679	20,414	9,081	22,938
4050	Health Supplies	475	245	439	1,000	280	901	260	975	531
4060	Meals and Food	200	250	250	300	300	300	150	200	600
4130	Repair Parts								200	
4200	Custodial Supplies	100	75	450	250	200	359	75	250	600
5400	Expendable Equipment	2,683					1,392	1,660	1,110	500
5410	Replacement Equipment					400	808			500
5440	New Equipment	1,300	877		4,000	1,000			1,890	
5460	Equipment Replacement Fund	530								
6020	Pupil Activity Expense									
TOTALS		\$ 2,003,829	\$ 1,576,998	\$ 1,920,497	\$ 2,091,604	\$ 2,243,644	\$ 2,501,848	\$ 1,724,684	\$ 1,443,762	\$ 2,476,733

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	O'MALLEY (1320)	ORION (1324)	PTARMIGAN (1328)	RABBIT CREEK (1330)	RAVENWOOD (1335)	ROGERS PARK (1340)	RUSSIAN JACK (1345)	SAND LAKE (1350)	SCENIC PARK (1360)	SPRING HILL (1362)	TRAILSIDE (1363)
1191	Technical											
1201	Clerical	44,801	41,336	48,852	42,872	52,079	54,024	46,138	62,274	60,185	44,092	58,030
1211	Extra Help	1,425	1,425	1,425	1,425	1,425	1,200	1,425	500	1,200	1,425	1,200
1231	Teacher Assistants	17,123	25,152	26,501	17,904	19,178	28,096	21,357	45,551	28,217	26,856	28,965
1280	Librarians	50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600
1290	Masters Degree Bonus	3,701	4,371	4,794	3,889	4,301	4,912	4,442	7,050	5,229	4,512	5,758
1300	Principals	71,095	73,151	75,207	86,768	75,207	71,095	77,804	141,324	71,095	82,566	87,768
1310	Elementary Teachers	746,350	890,560	931,040	786,830	875,380	1,006,940	855,140	1,467,400	1,075,250	920,920	1,189,100
1320	Secondary Teachers											
1330	Added Duty Increment Certificated	4,326	4,326	4,326	4,326	4,326	4,326	4,326	4,326	3,605	4,326	4,326
1331	Added Duty Increment Classified									721		
1340	Department Chairperson	1,580	1,580	1,580	1,580	1,580	1,580	1,580	721	1,580	1,580	1,580
1350	Added Days	1,035	1,065	1,095	1,264	1,095	1,035	1,133	2,058	1,035	1,202	2,556
1371	Substitute Teachers Classified	23,565	27,840	30,540	24,765	27,390	31,290	28,290	44,940	33,315	28,740	36,690
1380	Personal Leave Certificated	4,095	4,836	5,304	4,303	4,758	5,434	4,914	7,800	5,785	4,992	6,370
1381	Personal Leave Classified	6,746	7,494	7,912	6,753	7,225	7,217	7,742	9,173	8,110	7,137	8,609
1400	Counselors			50,600				50,600				
1410	Recruitment Incentive											
1701	Custodians	73,005	83,371	82,881	74,282	73,238	71,790	87,348	85,391	73,793	71,770	85,185
1741	Custodians - Extra Help	130	130	130	135	135	130	135	135	135	130	135
1861	Noon Duty Attendants	15,570	11,678	15,570	15,570	11,678	15,570	11,678	19,463	15,570	15,570	15,570
2100	Group Life	2,371	2,769	2,985	2,459	2,677	3,034	2,779	4,395	3,184	2,811	3,484
2200	Group Medical	156,300	180,720	193,680	154,260	174,660	193,380	182,880	270,600	203,100	181,140	223,200
2500	Workers' Compensation	16,180	18,590	19,521	16,819	17,493	18,664	19,182	25,210	19,558	17,868	21,914
2550	Unemployment Insurance	1,164	1,344	1,464	1,228	1,323	1,482	1,371	2,134	1,570	1,385	1,731
2600	Social Security	11,306	12,302	13,256	11,389	11,925	12,977	12,655	16,580	13,716	12,134	14,531
2610	Medicare	13,050	15,002	16,313	13,555	14,734	16,549	15,267	23,722	17,525	15,328	19,106
2700	T.R.S.-Certificated Retirement	183,746	214,468	234,033	195,587	211,719	238,470	218,648	349,949	252,664	222,850	280,545
2800	P.E.R.S.-Classified Retirement	25,998	28,873	30,485	26,025	27,841	29,654	29,833	37,220	31,388	27,499	33,171
3010	Contractual Services-Administration											
3030	Contractual Services-Instruction											
3050	Equipment Repair	560	570	670	355	430	795	75	795	280	720	430
3130	Activity Trips											
3210	Rental-Equipment											
3220	Copiers	7,950	7,700	8,950	7,050	9,150	12,600	8,500	12,400	9,000	8,300	10,500
3430	Mileage/In-District	600	400		200	800	600	500	500	100	500	1,000
3500	Heat for Buildings	29,200	10,600	27,800	28,900	24,200	26,700	28,900	21,800	25,100	24,800	27,400
3510	Water and Sewer		19,700	4,000	4,500		5,900	4,700	8,200	4,300	5,500	3,800
3520	Electricity	47,500	37,200	62,900	40,600	39,700	56,600	63,100	50,900	63,300	44,500	60,600
3530	Telephone	15,300	9,800	10,500	15,100	14,400	12,500	15,000	11,100	16,100	12,300	15,100
3540	Refuse	5,600	3,200	6,000	8,700	9,200	9,800	3,800	5,900	4,200	8,800	3,400
3610	Registration/Membership Fees											
3980	Unallocated Adjustments											
4010	Office Supplies	3,600	1,083	1,000	1,250	5,270	4,000	1,095	3,509	1,000	700	2,493
4020	Textbooks	4,976	6,516	10,421	6,350	10,649	26,650	7,500	13,656	11,842	8,243	10,971
4030	Library A/V Supplies	3,500	2,347	3,624	3,995	2,324	3,995	5,578	5,465	7,129	3,712	12,467
4040	Teaching Supplies	18,776	18,886	20,945	19,368	14,415	15,655	18,231	25,146	13,202	12,562	15,391
4050	Health Supplies	260	436	737	459	213	453	442	1,198	870	749	1,481
4060	Meals and Food	400	200	500	300	300	300	250	400	350	250	400
4130	Repair Parts				50				100	25	200	
4200	Custodial Supplies	500	452	385	100	150	232	225	610	200	350	475
5400	Expendable Equipment	500	1,949		1,043	1,537		2,500	2,065	2,736	6,105	
5410	Replacement Equipment				347						3,242	
5440	New Equipment		1,800				1,000		3,000	3,423		2,992
5460	Equipment Replacement Fund						1,060	630				
6020	Pupil Activity Expense											
TOTALS		\$ 1,614,484	\$ 1,825,822	\$ 2,008,526	\$ 1,681,584	\$ 1,806,376	\$ 2,053,794	\$ 1,898,293	\$ 2,845,260	\$ 2,141,287	\$ 1,888,966	\$ 2,349,024

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	SUSITNA (1364)	TAKU (1365)	TUDOR (1370)	TURNAGAIN (1380)	TYSON, WILLIAM (1384)	URSA MAJOR (1386)	URSA MINOR (1388)	WILLIWAW (1390)	WILLOW CREST (1400)	WONDER PARK (1410)
1191	Technical										
1201	Clerical	48,079	43,924	53,192	43,730	51,592	46,852	44,723	62,499	49,153	41,894
1211	Extra Help	1,200	1,425	1,200	1,425	1,425	1,425	1,425	500	1,425	1,425
1231	Teacher Assistants	36,658	29,536	35,240	17,515	25,888	26,567	28,485	65,751	27,309	29,030
1280	Librarians	50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600
1290	Masters Degree Bonus	5,993	4,818	6,439	3,995	4,465	4,865	3,079	6,933	5,147	4,583
1300	Principals	154,941	71,095	73,151	80,185	123,911	71,095	73,151	150,739	77,804	73,151
1310	Elementary Teachers	1,239,700	936,100	1,285,240	809,600	860,200	946,220	561,660	1,340,900	1,006,940	885,500
1320	Secondary Teachers										
1330	Added Duty Increment Certificated	4,326	2,884	4,326	4,326	4,326	4,326	4,326	4,326	4,326	4,326
1331	Added Duty Increment Classified		1,442								
1340	Department Chairperson	721	1,580	1,580	1,580	1,580	1,580	1,580	721	1,580	1,580
1350	Added Days	2,257	1,035	1,065	1,168	5,639	1,035	1,065	2,195	1,133	1,065
1371	Substitute Teachers Classified	38,190	30,690	41,040	25,440	28,440	30,990	19,590	44,190	32,790	29,190
1380	Personal Leave Certificated	6,630	5,330	7,124	4,420	4,940	5,382	3,406	7,670	5,694	5,070
1381	Personal Leave Classified	8,378	7,406	7,999	6,712	8,050	8,291	6,873	9,596	7,466	7,929
1400	Counselors		50,600	50,600		50,600	50,600	50,600	101,200	50,600	50,600
1410	Recruitment Incentive										
1701	Custodians	82,827	74,669	71,540	72,984	83,511	92,394	64,253	85,738	72,855	87,648
1741	Custodians - Extra Help	135	135	130	135	130	135	135	125	130	135
1861	Noon Duty Attendants	15,570	11,678	15,570	15,570	15,570	15,570	11,678	19,463	15,570	15,570
2100	Group Life	3,810	2,967	3,832	2,521	2,907	3,021	2,041	4,388	3,135	2,877
2200	Group Medical	238,200	190,500	240,180	165,300	187,500	195,840	125,520	274,800	200,580	187,200
2500	Workers' Compensation	22,723	18,654	21,777	16,844	19,424	20,564	14,138	25,279	19,254	19,519
2550	Unemployment Insurance	1,857	1,449	1,866	1,246	1,446	1,485	1,012	2,137	1,543	1,409
2600	Social Security	14,323	12,456	14,005	11,377	13,305	13,777	10,984	17,847	12,814	13,194
2610	Medicare	20,482	16,163	20,711	13,822	15,957	16,615	11,375	23,719	17,115	15,755
2700	T.R.S.-Certificated Retirement	305,034	233,917	307,977	198,966	230,340	236,345	156,025	346,642	250,526	224,032
2800	P.E.R.S.-Classified Retirement	32,282	28,818	30,819	25,865	31,015	31,945	26,487	41,217	28,769	30,551
3010	Contractual Services-Administration										
3030	Contractual Services-Instruction										
3050	Equipment Repair	560	420	710	140	140	420	280	210	355	670
3130	Activity Trips										
3210	Rental-Equipment										
3220	Copiers	10,400	8,650	11,250	7,800	8,300	8,900	5,600	12,200	9,150	8,550
3430	Mileage/In-District		300	600	300	600	500	500	300	300	
3500	Heat for Buildings	23,700	20,300	21,300	21,000	30,800	26,900	19,700	23,300	21,500	20,000
3510	Water and Sewer	4,600	3,700	4,900	3,400	5,400	10,500	5,000	3,600	3,800	3,500
3520	Electricity	51,300	50,500	53,900	43,200	55,500	6,300	33,800	69,200	53,900	54,400
3530	Telephone	12,100	16,600	11,200	19,300	32,500	13,600	7,400	17,800	14,800	10,900
3540	Refuse	5,700	5,900	5,600	5,600	3,200	8,600	4,200	4,700	5,700	9,900
3610	Registration/Membership Fees										
3980	Unallocated Adjustments										
4010	Office Supplies	4,824	5,979	3,077	1,000	4,733	3,496	3,650	3,427	3,980	2,000
4020	Textbooks	11,407	11,901	14,444	6,894	7,020	8,772	5,907	15,768	9,116	3,000
4030	Library A/V Supplies	8,269	2,893	6,300	2,420	6,443	3,332	1,703	9,641	2,467	3,800
4040	Teaching Supplies	20,132	11,629	18,791	12,470	12,412	17,218	6,242	21,197	18,568	15,714
4050	Health Supplies	669	499	550	250	499	300	335	864	542	900
4060	Meals and Food	250		200	300	600	200	500	300	500	
4130	Repair Parts			50							
4200	Custodial Supplies	475	275	350	300	400	500	600	500	300	200
5400	Expendable Equipment	706	249	3,612	1,167		500	1,879		1,446	
5410	Replacement Equipment					1,143	500	1,406			
5440	New Equipment	2,200		1,990	6,100		1,500				10,000
5460	Equipment Replacement Fund										
6020	Pupil Activity Expense										
TOTALS		\$ 2,492,208	\$ 1,969,666	\$ 2,506,027	\$ 1,706,967	\$ 1,992,451	\$ 1,989,557	\$ 1,372,913	\$ 2,872,182	\$ 2,090,682	\$ 1,927,367

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	GLADYS WOOD (1418)	ELEMENTARY SUMMER SCHOOL (1489)	UNALLOCATED ELEMENTARY (1499)	TOTAL ELEM. ATTENDANCE AREA
1191	Technical				24,794
1201	Clerical	56,144			2,977,039
1211	Extra Help	1,425	46,000		123,250
1231	Teacher Assistants	31,518			1,573,535
1280	Librarians	50,600			3,010,700
1290	Masters Degree Bonus	5,382		4,500	289,790
1300	Principals	80,185		(136,346)	4,993,255
1310	Elementary Teachers	1,108,140		968,990	57,942,060
1320	Secondary Teachers				278,300
1330	Added Duty Increment Certificated	4,326			253,792
1331	Added Duty Increment Classified				18,825
1340	Department Chairperson	1,580	3,000		95,223
1350	Added Days	1,168	401,200	(1,866)	489,364
1371	Substitute Teachers Classified	34,290		28,725	1,845,420
1380	Personal Leave Certificated	5,954		4,979	320,606
1381	Personal Leave Classified	8,018			457,999
1400	Counselors				1,163,800
1410	Recruitment Incentive			5,000	5,000
1701	Custodians	72,705	20,000		4,689,835
1741	Custodians - Extra Help	130			7,940
1861	Noon Duty Attendants	15,570			883,607
2100	Group Life	3,258		1,938	179,747
2200	Group Medical	207,780		122,280	11,496,000
2500	Workers' Compensation	19,833	6,062	7,776	1,155,760
2550	Unemployment Insurance	1,616	521	952	89,080
2600	Social Security	13,627	4,092	1,781	781,308
2610	Medicare	17,909	6,774	10,367	990,399
2700	T.R.S.-Certificated Retirement	261,659	84,882	174,463	14,327,529
2800	P.E.R.S.-Classified Retirement	30,896	3,850		1,788,711
3010	Contractual Services-Administration				9,600
3030	Contractual Services-Instruction				2,170
3050	Equipment Repair	215			33,215
3130	Activity Trips				3,600
3210	Rental-Equipment				1,300
3220	Copiers	9,800			520,850
3430	Mileage/In-District	150	500		34,848
3500	Heat for Buildings	13,700			1,480,400
3510	Water and Sewer	4,100			285,400
3520	Electricity	48,700			3,059,800
3530	Telephone	11,900			921,700
3540	Refuse	5,600			373,900
3610	Registration/Membership Fees				150
3980	Unallocated Adjustments		24,800	2,704,794	2,729,594
4010	Office Supplies	6,760	750		181,231
4020	Textbooks	4,440		85,000	703,256
4030	Library A/V Supplies	4,040			275,469
4040	Teaching Supplies	21,158	10,000	16,098	953,870
4050	Health Supplies	1,027			36,329
4060	Meals and Food	500	750		18,290
4130	Repair Parts				1,200
4200	Custodial Supplies	575			17,499
5400	Expendable Equipment				63,171
5410	Replacement Equipment	1,000		6,379	31,135
5440	New Equipment	5,000		20,000	109,392
5460	Equipment Replacement Fund				6,152
6020	Pupil Activity Expense				3,000
TOTALS		\$ 2,172,378	\$ 613,181	\$ 4,025,810	\$ 124,109,189

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CHARTER SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	AQUARIAN	EAGLE ACADEMY	FAMILY	FRONTIER	HIGHLAND TECH	UNALLOCATED	TOTAL
		CHARTER SCHOOL (1510)	CHARTER SCHOOL (1530)	PARTNERSHIP CHARTER SCHOOL (1540)	CHARTER SCHOOL (1545)	CHARTER SCHOOL (1550)	CHARTER (1599)	CHARTER SCHOOL ATTENDANCE AREA
1181	Other Professionals	24,000		42,500	52,773	51,895		171,168
1191	Technical	32,000				37,911		69,911
1201	Clerical	49,433	23,116	180,000	58,656	67,114		378,319
1211	Extra Help Classified	9,000	1,800	8,643	2,500	15,000		36,943
1220	Extra Help Certificated			81,000	6,676			87,676
1231	Teacher Assistants	216,925	42,312			42,954		302,191
1240	Nurses					20,529		20,529
1290	Masters Degree Bonus	3,000	1,500	2,500	1,000	4,000		12,000
1300	Principals	71,095	67,000	77,500	80,028	161,142		456,765
1310	Elementary Teachers	733,858	350,000	185,000				1,268,858
1320	Secondary Teachers			22,700	154,324	593,378		770,402
1330	Added Duty Certificated	6,000	5,000	200,000				211,000
1331	Added Duty Classified	3,000	600	2,300				5,900
1340	Department Chairperson	1,600	1,580					3,180
1350	Added Days Certificated	2,000	17,500	10,958	7,410			37,868
1351	Added Days Classified			2,000	4,567			6,567
1360	Special Service Teachers	28,800	45,000			50,080		123,880
1371	Substitute Teachers Classified	15,000	12,000	2,000		34,560		63,560
1380	Personal Leave Certificated	4,000	3,824	3,500		11,725		23,049
1381	Personal Leave Classified	11,500	1,250	9,000		34,700		56,450
1701	Custodians	58,678	28,976					87,654
1841	Maintenance Extra Help							-
2100	Group Life	3,487	1,380	1,936	1,018	3,184		11,005
2200	Group Medical	273,000	96,600	88,400	54,600	202,800		715,400
2500	Workers' Compensation	16,577	8,019	8,555	3,220	9,872		46,243
2550	Unemployment Insurance	1,381	661	1,083	396	1,219		4,740
2600	Social Security	37,550	6,709	33,250	7,346	19,913		104,768
2610	Medicare	18,222	8,648	12,917	5,284	16,240		61,311
2700	T.R.S. - Certificated Retirement	177,351	100,575	51,931	52,172	169,702		551,731
2800	P.E.R.S. - Classified Retirement	71,922	18,173	63,500	22,330	46,673		222,598
3010	Contractual Services-Administration	25,000		30,000		61,402		116,402
3030	Contractual Services-Instruction		19,404	380,000	250,000		25,000	674,404
3040	ASD Contracted Services	30,000	27,234	42,000	10,000			109,234
3050	Equipment Repair			4,500				4,500
3080	Cont. Services - Buildings	4,000						4,000
3100	Legal Fees			10,000				10,000
3120	Contracted Transportation			2,500				2,500
3130	Activity Trips		6,000	750				6,750
3200	Rental - Land & Buildings		337,500	85,000	52,773	313,000		788,273
3210	Rental-Equipment			6,000		16,787		22,787
3220	Copiers	8,000	7,800	9,000		6,600		31,400
3430	Millageage in-District	1,300		200				1,500
3500	Heat for Buildings	9,000			2,000			11,000
3510	Water and Sewer	3,000						3,000
3520	Electricity	30,000			3,000			33,000
3530	Telephone	14,000	3,600	13,000	10,000	14,800		55,400
3540	Refuse	4,000						4,000
3600	Travel Out-of-District	5,900	8,000	5,500				19,400
3610	Registration/Mbr Fees	6,000		800				6,800
4010	Office Supplies	18,318	20,000	25,000	30,280			93,598
4020	Textbooks	6,000	26,519	60,000	253,023			345,542
4030	Library A/V Supplies	1,000		5,000				6,000
4040	Teaching Supplies	158,114	26,500	60,000	50,000	182,211		476,825
4050	Health Supplies	1,000	1,618					2,618
4060	Meals and Food	4,000		1,100	500			5,600
4200	Custodial Supplies	1,000	2,300					3,300
4250	Bld/ground Supplies	4,000						4,000
5400	Expendable Equipment	8,000		4,000				12,000
5410	Replacement Equipment			7,000		10,839		17,839
5440	New Equipment	78,667	32,175	10,000	100,000			220,842
5460	Equipment Replacement Fund							-
5480	Remodeling							-
6070	Liability Insurance	10,000	5,932	18,400	10,441	12,215		56,988
	TOTALS	\$ 2,299,678	\$ 1,366,805	1,870,923	\$ 1,286,317	\$ 2,212,445	\$ 25,000	\$ 9,061,168

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MIDDLE SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	POLARIS K-12 (1450)	CENTRAL MIDDLE SCHOOL of SCIENCE (1700)	CLARK MIDDLE SCHOOL (1710)	GRUENING MIDDLE SCHOOL (1730)	HANSHEW MIDDLE SCHOOL (1740)	MEARS MIDDLE SCHOOL (1750)	MIRROR LAKE MIDDLE SCHOOL (1755)	ROMIG MIDDLE SCHOOL (1760)	WENDLER MIDDLE SCHOOL (1770)	GOLDENVIEW MIDDLE SCHOOL (1780)
1201	Clerical	79,464	101,218	111,147	127,596	122,522	118,794	139,083	146,557	109,865	131,130
1211	Extra Help	3,600									
1231	Teacher Assistants	27,538	24,828	24,189	20,564	23,422	28,633	21,498	9,450	25,062	24,828
1240	Nurses	50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600
1280	Librarians	50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600
1290	Masters Degree Bonus	6,110	9,095	10,387	7,661	12,103	13,630	8,366	9,964	11,398	10,599
1300	Principals	159,949	160,960	221,372	172,476	233,290	222,479	171,095	158,859	154,747	170,979
1310	Elementary Teachers	683,100									
1320	Secondary Teachers	531,300	1,725,460	2,003,760	1,447,160	2,352,900	2,681,800	1,598,960	1,922,800	2,201,100	2,029,060
1330	Added Duty Certificated	24,995	55,286	43,048	50,376	55,286	55,286	51,475	53,716	55,286	55,286
1331	Added Duty Classified			12,238	4,910			1,570			
1340	Department Chairperson	11,668	17,016	17,417	14,889	21,270	18,681	17,016	14,026	19,775	17,016
1350	Added Days-Certificated	13,726	9,253	10,139	9,420	10,305	10,152	10,672	9,223	9,163	10,667
1351	Added Days-Classified										
1371	Substitute Teachers Classified	45,856	65,572	74,812	55,324	87,076	97,996	60,364	71,788	82,036	76,324
1380	Personal Leave Certificated	6,760	10,062	11,492	8,476	13,390	15,080	9,256	11,024	12,610	11,726
1381	Personal Leave Classified	9,220	14,617	16,556	15,245	16,107	16,103	16,433	16,043	16,697	16,329
1400	Counselors		131,560	131,560	101,200	151,800	151,800	101,200	121,440	151,800	151,800
1410	Recruitment Incentive										
1701	Custodians	77,424	166,307	195,799	156,737	176,204	174,626	168,083	164,834	199,014	170,612
1741	Custodians - Extra Help	140	140	140	140	140	140	145	140	140	140
1851	Home School Coordinators	13,324	79,357	103,302	52,277	50,634	50,634	51,257	64,154	64,154	78,678
1861	Noon Duty Attendants	8,304	2,768	2,768	2,768	2,768	2,768	2,768	2,768	2,768	2,768
2100	Group Life	3,877	5,883	6,869	5,083	7,555	8,361	5,470	6,275	7,124	6,708
2200	Group Medical	245,700	395,640	458,640	347,820	495,600	542,400	373,320	418,380	481,800	449,520
2500	Workers' Compensation	23,188	39,082	45,500	35,278	46,746	49,551	37,958	40,770	46,913	42,905
2550	Unemployment Insurance	1,967	2,917	3,375	2,559	3,744	4,112	2,758	3,146	3,511	3,340
2600	Social Security	16,421	28,197	33,539	27,000	29,691	30,362	28,733	29,592	30,984	31,050
2610	Medicare	21,690	32,483	37,686	28,453	41,369	45,448	30,704	35,019	39,046	37,033
2700	T.R.S.-Certificated Retirement	320,447	462,154	530,984	398,311	614,471	680,693	430,840	500,065	565,545	532,561
2800	P.E.R.S.-Classified Retirement	38,094	71,580	86,012	69,728	71,787	71,769	73,896	74,440	76,660	78,038
3010	Contracted Services-Admin							3,450			
3030	Contractual Services-Instruction	950									
3050	Equipment Repair	1,000	9,000	7,100	6,800	3,420	8,600	9,100	7,500	4,472	12,000
3060	Contractual Services-Custodial										
3130	Activity Trips	1,320	6,095	6,095	6,095	6,095	6,095	6,095	6,095	6,095	6,095
3210	Rental-Equipment	360	1,000	640		720	444	499	480	1,051	699
3220	Copiers	10,550	17,750	21,000	14,150	25,900	30,300	15,600	19,300	22,050	19,900
3430	Mileage/In-District	1,125	875	925	2,725	425	1,125	2,650	925	525	1,650
3500	Heat for Buildings	15,400	38,600	48,800	33,900	57,100	43,800	50,800	39,300	49,800	31,400
3510	Water and Sewer	3,100	5,500	5,500	6,200	6,500	5,800	4,700	7,200	7,200	7,400
3520	Electricity	44,000	71,900	114,900	111,600	172,700	136,300	145,700	116,400	107,900	128,800
3530	Telephone	20,500	21,600	20,800	41,000	22,200	12,200	21,300	24,400	38,100	27,100
3540	Refuse	4,700	15,000	17,500	4,200	6,000	6,400	5,000	16,800	9,800	5,000
3980	Unallocated Adjustments										
4010	Office Supplies	4,975	14,106	16,716	13,148	30,706	16,010	17,306	17,961	31,390	17,756
4020	Textbooks	4,443	4,100	5,000	10,000	10,000	5,000	5,000	2,250	9,500	3,500
4030	Library A/V Supplies	3,000	8,000	14,956	10,000	10,000	10,000	7,000	6,500	11,000	11,000
4040	Teaching Supplies	28,252	19,924	35,451	7,994	17,362	38,436	16,295	27,241	17,473	30,316
4050	Health Supplies	1,200	1,707	2,337	2,000	1,075	2,600	3,500	2,005	1,500	1,625
4060	Meals and Food	700	600	1,550	1,000		1,000	1,000	1,350	2,000	892
4130	Repair Parts	750	300	2,500	750	800	1,000	1,500	1,500	2,000	2,600
4200	Custodial Supplies	750	600	2,000	900	1,075	575	3,500	1,000	1,000	3,500
5400	Expendable Equipment		5,000	1,295	2,500	15,000	10,000	2,000	21,334	8,250	5,000
5410	Replacement Equipment		1,500	5,900	1,500		15,000			6,000	
5440	New Equipment		18,026	2,500	10,500	10,000	10,000	15,000		5,000	15,000
5460	Equipment Replacement Fund		2,072		1,530	883	1,676	2,330	2,589	1,470	
6020	Pupil Activity Expense	2,520	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
TOTALS		\$ 2,624,657	\$ 3,982,890	\$ 4,634,396	\$ 3,558,143	\$ 5,146,341	\$ 5,561,859	\$ 3,862,686	\$ 4,316,573	\$ 4,818,974	\$ 4,578,530

MIDDLE SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	MIDDLE LVL. SUMMER SCHOOL (1789)	UNALLOCATED MIDDLE LEVEL (1799)	TOTAL MIDDLE SCHOOL ATTENDANCE AREA
1201	Clerical	5,000		1,192,376
1211	Extra Help	5,000		8,600
1231	Teacher Assistants			230,012
1240	Nurses			506,000
1280	Librarians			506,000
1290	Masters Degree Bonus		658	99,971
1300	Principals			1,826,206
1310	Elementary Teachers			683,100
1320	Secondary Teachers		141,680	18,635,980
1330	Added Duty Certificated	1,000	50,000	551,040
1331	Added Duty Classified			22,529
1340	Department Chairperson			168,774
1350	Added Days-Certificated	322,000		424,720
1351	Added Days-Classified	8,500		8,500
1371	Substitute Teachers Classifed		4,704	721,852
1380	Personal Leave Certificated		728	110,604
1381	Personal Leave Classified	250		153,600
1400	Counselors			1,194,160
1410	Recruitment Incentive		5,000	5,000
1701	Custodians	16,050		1,665,690
1741	Custodians - Extra Help			1,405
1851	Home School Coordinators			607,771
1861	Noon Duty Attendants			33,216
2100	Group Life		336	63,541
2200	Group Medical		20,160	4,228,980
2500	Workers' Compensation	4,687	1,773	414,351
2550	Unemployment Insurance	396	218	32,043
2600	Social Security	2,158	292	288,019
2610	Medicare	5,189	2,555	356,675
2700	T.R.S.-Certificated Retiremen	67,830	40,253	5,144,154
2800	P.E.R.S.-Classified Retiremen	5,690		717,694
3010	Contracted Services-Admin			3,450
3030	Contractual Services-Instruct		40,500	41,450
3050	Equipment Repair			68,992
3060	Contractual Services-Custodi		1,000	1,000
3130	Activity Trips			56,175
3210	Rental-Equipment			5,893
3220	Copiers			196,500
3430	Mileage /In-District			12,950
3500	Heat for Buildings			408,900
3510	Water and Sewer			59,100
3520	Electricity			1,150,200
3530	Telephone			249,200
3540	Refuse			90,400
3980	Unallocated Adjustments		987,543	987,543
4010	Office Supplies	1,000		181,074
4020	Textbooks	5,000		63,793
4030	Library A/V Supplies			91,456
4040	Teaching Supplies	2,000		240,744
4050	Health Supplies			19,549
4060	Meals and Food			10,092
4130	Repair Parts			13,700
4200	Custodial Supplies			15,100
5400	Expendable Equipment		8,246	78,625
5410	Replacement Equipment			29,900
5440	New Equipment			86,026
5460	Equipment Replacement Fun			12,550
6020	Pupil Activity Expense			65,520
TOTALS		<u>451,750</u>	<u>\$ 1,305,646</u>	<u>\$ 44,842,445</u>

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HIGH SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	BARTLETT HIGH (1800)	KING CAREER CENTER (1805)	CHUGIAK HIGH (1810)	CROSSROADS HIGH (1815)	DIMOND HIGH (1820)	EAST HIGH (1830)	SAVE (1835)	SERVICE HIGH (1840)	STELLER (1845)	SUMMER SCHOOL (1848)
1181	Other Professionals				43,629		45,811				
1191	ROTC Instructors	208,952		177,513		201,709	141,063		161,357		
1201	Clerical	243,979	149,676	267,377		243,488	262,108	53,702	238,149	52,843	12,000
1211	Extra Help Classified	57,309	3,000	35,323		38,627	83,000		68,435		25,000
1231	Teacher Assistants	88,848	20,462	102,299	26,195	79,293	67,615		84,172	10,689	
1240	Nurses	50,600	50,600	50,600		50,600	50,600	50,600	50,600	50,600	
1280	Librarians	50,600		50,600		50,600	50,600		50,600		
1290	Masters Degree Bonus	18,683	7,262	14,453	470	19,435	22,137	3,384	16,685		3,032
1300	Principals	407,404	164,486	404,580		409,669	407,781	84,077	396,218	91,776	
1320	Secondary Teachers	3,567,300	20,240	2,656,500		3,749,460	4,199,800	70,840	2,995,520	602,140	
1330	Added Duty Certificated	132,697	13,189	155,316		130,118	111,485	7,884	126,751	30,948	
1331	Added Duty Classified	11,669	5,047	11,036		32,930	23,000		6,489		
1340	Department Chairperson	21,671	721	21,671		25,695	28,684	2,759	24,430	2,759	
1350	Added Days Certificated	30,109	25,559	24,388	804	31,852	30,108	8,404	29,951	9,517	544,835
1351	Added Days Classified (ROTC)										
1360	Special Services Teachers				101,200						
1371	Substitute Teachers Classified	144,300	55,620	111,900	3,600	150,060	170,760	25,920	129,000	23,220	
1380	Personal Leave Certificated	20,670	8,034	15,990	520	21,502	24,492	3,744	18,460	3,354	
1381	Personal Leave Classified	31,348	16,296	31,985	1,310	31,812	31,049	4,471	30,450	6,605	
1390	Vocational Education Teachers	101,200	1,442,100	151,800		101,200	202,400	556,600	253,000		
1400	Counselors	253,000	50,600	202,400		232,760	263,120	50,600	242,880		
1410	Recruitment Incentive										
1681	Custodial Supervisor	41,389		40,779		41,389	41,389		41,389		
1701	Custodians	294,138	155,774	270,027		313,466	291,267	35,723	286,688	68,573	
1741	Custodians - Extra Help	135	140	135		140	140	140	140	140	
1851	Home School Coordinators	148,072	29,597	136,037		151,876	203,304	26,253	143,537		
2100	Group Life	13,232	4,775	10,853	450	13,603	15,123	2,183	12,024	1,979	
2200	Group Medical	861,000	323,880	723,600	30,000	884,040	966,840	142,680	792,000	131,880	
2500	Workers' Compensation	79,776	34,015	68,684	1,583	83,187	86,933	12,074	74,362	14,804	5,237
2550	Unemployment Insurance	6,482	2,430	5,388	195	6,679	7,387	1,081	5,897	1,046	645
2600	Social Security	78,749	27,009	73,432	4,634	79,657	84,351	9,065	73,767	10,049	2,294
2610	Medicare	72,873	27,174	61,014	2,302	75,004	82,748	11,871	66,492	11,547	8,438
2700	T.R.S.-Certificated Retirement	969,061	371,173	780,749	21,421	1,004,211	1,122,362	174,671	875,690	165,425	114,415
2800	P.E.R.S.-Classified Retirement	199,657	69,434	193,501	13,441	204,876	207,073	22,296	185,170	25,457	7,123
3010	Contracted Services-Admin			3,450							
3030	Contractual Services-Instruction	3,000	43,453	3,000	300	3,000	3,000	1,000	3,000	1,000	
3050	Equipment Repair	21,045	14,000	17,835	200	15,901	14,215		9,700	1,140	
3080	Contractual Services-Building	18,360		16,380		16,380	16,380		16,380		
3120	Contracted Transportation		10,200								
3130	Activity Trips	33,000		38,500	500	38,000	33,000	1,320	38,500	2,000	
3150	Stipend-Student										
3200	Rental-Lands & Buildings				82,000						
3210	Rental-Equipment	300	2,942	1,644			800		4,440	324	
3220	Copiers	45,050	14,350	37,000	1,950	47,400	53,750	4,750	40,100	5,900	
3430	Mileage/In-District	4,600	1,200	5,310		4,825	4,950	3,550	4,000		
3500	Heat for Buildings	123,600	62,400	154,200		193,500	195,100	9,700	147,000	24,900	
3510	Water and Sewer	17,100	17,300	11,800		18,500	21,400	1,700	2,900	3,600	
3520	Electricity	470,800	124,800	352,400		273,000	358,900	23,400	348,400	49,000	
3530	Telephone	48,100	43,200	98,500	4,000	63,400	74,700	12,000	57,800	12,100	
3540	Refuse	16,800	23,600	14,800		19,200	22,900	3,000	14,800	4,200	
3610	Registration/Membership Fees										
3980	Unallocated Adjustments										
4010	Office Supplies	43,017	13,909	30,663	1,500	60,804	81,980	6,772	36,709	10,182	4,650
4020	Textbooks	40,000	3,652	21,055	1,700	25,000	45,000	11,250	46,800	2,322	
4030	Library A/V Supplies	30,000	7,754	10,539		14,075	17,750	1,000	15,724	3,191	
4040	Teaching Supplies	45,423	217,585	50,714	2,700	58,987	60,954	6,025	55,915	4,462	4,650
4050	Health Supplies	2,000	2,500	1,350		2,500	2,550	600	3,000	494	
4060	Meals and Food	1,500	1,600	3,200	300	4,000	4,000	1,000	2,800	200	
4130	Repair Parts	6,500	4,000	2,700		2,500	2,900		1,000		
4200	Custodial Supplies	2,500	661	1,200		2,000	3,500	250	2,350	100	
5400	Expendable Equipment	11,852	17,644	12,192	1,000	10,000	12,956	2,000	10,000	2,696	
5410	Replacement Equipment					10,000		10,000		2,696	
5440	New Equipment	11,148	1,450	3,109		10,000				2,695	
5460	Equipment Replacement Fund	4,524	16,111	1,278		818	793		4,949		
6010	ASAA Dues	1,600		1,600		1,600	1,600		1,600		
6020	Pupil Activity Expense	16,000		16,000		16,000	16,000	1,150	16,000	2,650	
	TOTALS	\$ 9,222,722	\$ 3,722,604	\$ 7,760,349	\$ 347,904	\$ 9,370,328	\$ 10,373,608	\$ 1,461,489	\$ 8,354,170	\$ 1,454,235	\$ 729,287

HIGH SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	WEST HIGH (1850)	SOUTH ANCHORAGE HIGH (1860)	EAGLE RIVER HIGH (1865)	McLAUGHLIN YOUTH CENTER (1875)	BENNY BENSON (1880)	SEARCH (1881)	CONTINUATION SCHOOL (1884)	AVAIL. (1885)	UNALLOCATED HIGH SCHOOL (1899)	HIGH SCHOOL ATTENDANCE AREA
1181	Other Professionals	40,264									129,704
1191	ROTC Instructors	134,116	125,720								1,150,430
1201	Clerical	218,842	251,696	166,077	32,337	53,124	27,930	33,415	44,954		2,351,697
1211	Extra Help Classified		20,167		2,700					62,500	396,061
1231	Teacher Assistants	93,185	81,185	54,566	29,540						738,049
1240	Nurses	50,600	50,600	50,600		50,600					607,200
1280	Librarians	50,600	50,600	50,600							404,800
1290	Masters Degree Bonus	19,176	18,072	7,943	3,755	3,032	1,175	470	752	3,502	163,418
1300	Principals	418,869	409,882	224,187	90,776	91,776		78,858		(72,710)	3,607,629
1320	Secondary Teachers	3,542,000	3,516,700	1,386,440	555,588	70,840		101,200	10,120	753,940	27,798,628
1330	Added Duty Certificated	110,449	100,838	201,675	9,792	6,489	3,605		4,281		1,145,517
1331	Added Duty Classified	91,226	80,670			1,442			2,119		265,628
1340	Department Chairperson	27,190	22,303	10,635	10,635	4,254	2,127	1,442	2,127		209,103
1350	Added Days Certificated	34,130	30,136	27,504	124,611	10,589	5,360	1,095	11,156	304,303	1,284,411
1351	Added Days Classified (ROTC)				6,468						6,468
1360	Special Services Teachers				202,400						303,600
1371	Substitute Teachers Classified	148,080	139,620	62,040	28,764	23,220	9,000	2,160	5,760	29,384	1,262,408
1380	Personal Leave Certificated	21,216	19,994	8,788	4,155	3,354	1,300	520	832	3,874	180,799
1381	Personal Leave Classified	34,488	32,518	19,934	3,094	4,422	1,397	1,671	2,248		285,098
1390	Vocational Education Teachers	253,000	101,200	101,200		480,700	253,000		151,800		4,149,200
1400	Counselors	232,760	172,040	121,440	50,600						1,922,800
1410	Recruitment Incentive									5,000	5,000
1681	Custodial Supervisor	41,389	40,777	39,806							328,307
1701	Custodians	377,721	317,474	178,022		35,319					2,624,192
1741	Custodians - Extra Help	140	140	135		140					1,665
1851	Home School Coordinators	151,211	131,789	76,890		37,959					1,236,525
2100	Group Life	13,461	12,560	6,021	2,244	2,030	660	480	444	1,608	113,730
2200	Group Medical	887,820	834,480	430,560	138,456	131,880	43,800	30,000	30,840	99,480	7,483,236
2500	Workers' Compensation	88,893	80,019	41,141	10,332	11,524	2,719	1,968	2,098	9,728	709,077
2550	Unemployment Insurance	6,657	6,249	3,047	1,260	1,015	333	241	256	1,198	57,486
2600	Social Security	82,502	75,748	37,043	6,380	9,648	2,376	2,309	3,415	5,697	668,125
2610	Medicare	74,754	70,140	34,857	13,908	11,113	3,703	2,588	2,954	13,982	647,462
2700	T.R.S.-Certificated Retirement	991,115	935,403	456,600	219,324	160,828	55,460	38,345	37,692	206,962	8,700,907
2800	P.E.R.S.-Classified Retirement	221,008	198,169	99,233	13,157	24,637	5,377	6,432	9,062		1,705,103
3010	Contracted Services-Admin										3,450
3030	Contractual Services-Instructive	3,000	3,000	3,000		1,000					70,753
3050	Equipment Repair	3,440	6,700	280	300	300					105,056
3080	Contractual Services-Building	16,380	16,380	16,380					3,213		136,233
3120	Contracted Transportation										10,200
3130	Activity Trips	38,500	42,000	35,000		1,320	1,320				302,960
3150	Stipend-Student									8,000	8,000
3200	Rental-Lands & Buildings							45,000	4,800	3,600	135,400
3210	Rental-Equipment	750	300	1,500	10,205						23,205
3220	Copiers	44,850	44,500	18,750	5,234	6,150		1,500	1,900		373,134
3430	Mileage/In-District	3,500	3,250	3,050	1,000	125		900	600		40,860
3500	Heat for Buildings	193,600	95,700	90,000		12,600					1,302,300
3510	Water and Sewer	31,300	16,500	15,500		1,600					159,200
3520	Electricity	330,700	311,300	190,000		36,900			4,000		2,873,600
3530	Telephone	53,100	75,000	60,500	14,900	23,300		4,500	5,900		651,000
3540	Refuse	13,800	14,700	14,000		2,500					164,300
3610	Registration/Membership Fee:	8,326									8,326
3980	Unallocated Adjustments									750,000	750,000
4010	Office Supplies	43,281	53,101	30,633	3,526	4,423	620	800			426,570
4020	Textbooks	70,000	20,530	80,000	4,425	7,000	1,000	1,500	1,150		382,384
4030	Library A/V Supplies	15,000	13,000	30,000	8,886						166,919
4040	Teaching Supplies	32,500	54,372	49,866	6,954	9,169	2,746	2,600	2,520	273,900	942,042
4050	Health Supplies	2,500	4,000	4,210	325	500			100		26,629
4060	Meals and Food	3,000	1,500	2,000	350			300	2,600		28,350
4130	Repair Parts	1,700	1,500	1,200					300		24,300
4200	Custodial Supplies	1,700	1,850	6,902		300			300		23,613
5400	Expendable Equipment	6,000	5,000	6,000		3,000	500	500	200		91,540
5410	Replacement Equipment				1,050					277,022	300,768
5440	New Equipment	19,000	32,650	22,000		8,810	3,244			280,000	394,106
5460	Equipment Replacement Fund	2,177						450		3,502	34,602
6010	ASAA Dues	1,600	1,600	1,600							12,800
6020	Pupil Activity Expense	16,000	16,000	95,000	1,150	1,150	1,150				214,250
TOTALS		\$ 9,412,566	\$ 8,761,322	\$ 4,674,355	\$ 1,618,581	\$ 1,400,682	\$ 429,902	\$ 361,244	\$ 350,493	\$ 3,024,472	\$ 82,830,313