

**Anchorage School District
Anchorage, Alaska**

Fiscal Year 2009-2010

Board of Education

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Anchorage School District
Anchorage, Alaska
Fiscal Year 2009-2010

PRELIMINARY FINANCIAL PLAN

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I. Anchorage School District Overview

ANCHORAGE SCHOOL DISTRICT OVERVIEW

ANCHORAGE SCHOOL BOARD

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

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

COMMUNITY INVOLVEMENT

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

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

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

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

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

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

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

SCHOOL USE BY COMMUNITY

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

STANDARD SCHOOL PROGRAM

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

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

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

GRADUATION REQUIREMENTS

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

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

EDUCATIONAL ALTERNATIVES AND SPECIALIZED PROGRAMS

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

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

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

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

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

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

Crossroads provides a supportive academic environment for pregnant and parenting teens. The **Gifted Program** provides enrichment and acceleration for children in pre-school through grade 12. This program develops higher-level thinking, creative problem-solving and decision-making abilities.

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

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

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

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

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

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

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

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

Schools-Within-A-School

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

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

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

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

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

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

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

PROFILE OF PERFORMANCE

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

Attendance

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

Graduation Rate and Drop-Out Rate

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

Language Arts Proficiency

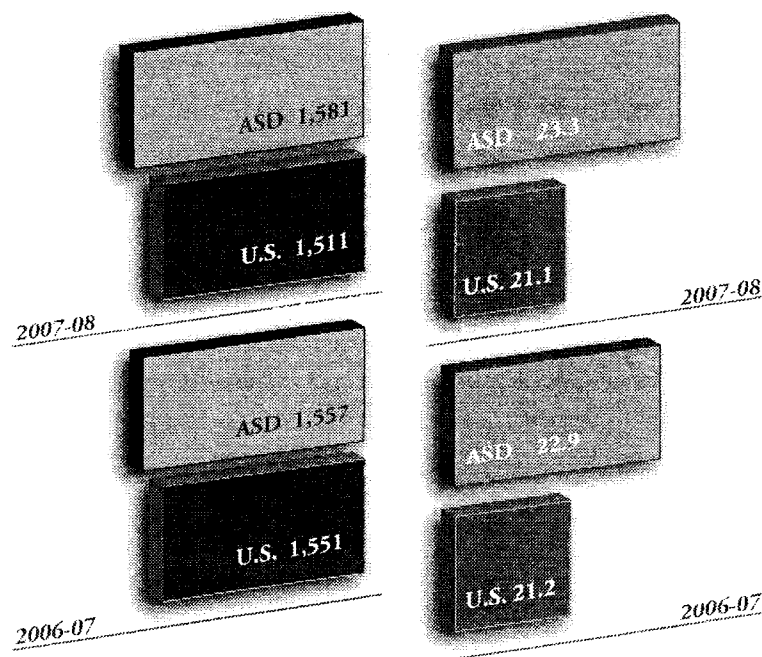
In 2007-08, 80.76 percent of ASD students were at or above their grade level (proficient) in English language arts, as measured by state testing.

Math Proficiency

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

SAT Reading and Math Combined Score

ACT Composite Score



Advanced Placement

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

To be completed

ANCHORAGE SCHOOL DISTRICT MISSION AND GOALS

MISSION

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

Ongoing Overall Goals

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

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

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

Diversity in the Workforce

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

Measurable Achievement Goals

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Process directions for middle and high school education:

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

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

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

Facility Locations

Elementary Schools

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

- 2424 E. Dowling Rd., 99507-1972
33. **D4** Northwood ABC 742-6800
4807 Northwood Dr., 99517-3145
34. **G3** Nunaka Valley 742-0366
1905 Twining Dr., 99504-3099
35. **E7** Ocean View 742-5850
11911 Johns Rd., 99515-3438
36. **G6** O'Malley 742-5800
11100 Rockridge Dr., 99516-1884
37. **E2** Orion 742-0250
5112 Arctic Warrior Drive, E.A.F.B., 99506-1498
41. **E4** Polaris K-12 742-8700
6200 Ashwood St., 99507-1911
38. **G2** Ptarmigan 742-0400
888 Edward St., 99504-1699
39. **E7** Rabbit Creek 742-5700
13650 Lake Otis Pkwy., 99516-3400
40. **A2** Ravenwood 742-3250
9500 Wren Lane, Eagle River, 99577-8737
42. **E3** Rogers Park 742-4800
1400 E. Northern Lights Blvd., 99508-4281
43. **F3** Russian Jack 742-1300
4300 E. 20th Ave., 99508-3598
44. **C5** Sand Lake 243-2161
7500 Jewel Lake Rd., 99502-2878
45. **G4** Scenic Park 742-1650
3933 Patterson St., 99504-4599
85. **F6** Spring Hill 742-5450
9911 Lake Otis Pkwy., 99507-4251
46. **H3** Sustna 742-1400
7500 Tyone Cir., 99504-3299
47. **E5** Taku 742-5940
701 E. 72nd Ave., 99518-2806
97. **G5** Trailside 742-5500
5151 Abbott Rd., 99507-4397
48. **E4** Tudor 742-1050
1666 Cache Dr., 99507-1399
49. **C3** Turnagain 742-7200
3500 W. Northern Lights Blvd., 99517-3318
93. **F2** Tyson 742-8000
2801 Richmond Ave., 99508-1099
50. **C2** Ursa Major 742-1600
454 Dyea St., Ft. Rich, 99505-1198
51. **C2** Ursa Minor 428-1311
336 Hoonah Ave., Ft. Rich, 99505-1299
52. **F3** Whaley Center 742-2350
2220 Nichols St., 99508-3496
53. **F2** Williwaw 742-2000
1200 San Antonio St., 99508-2766
54. **D4** Willow Crest 742-1000
1004 W. Tudor Rd., 99503-7096
55. **G2** Wonder Park 337-1569
5101 E. 4th Ave., 99508-2599

Middle Schools

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

High Schools

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

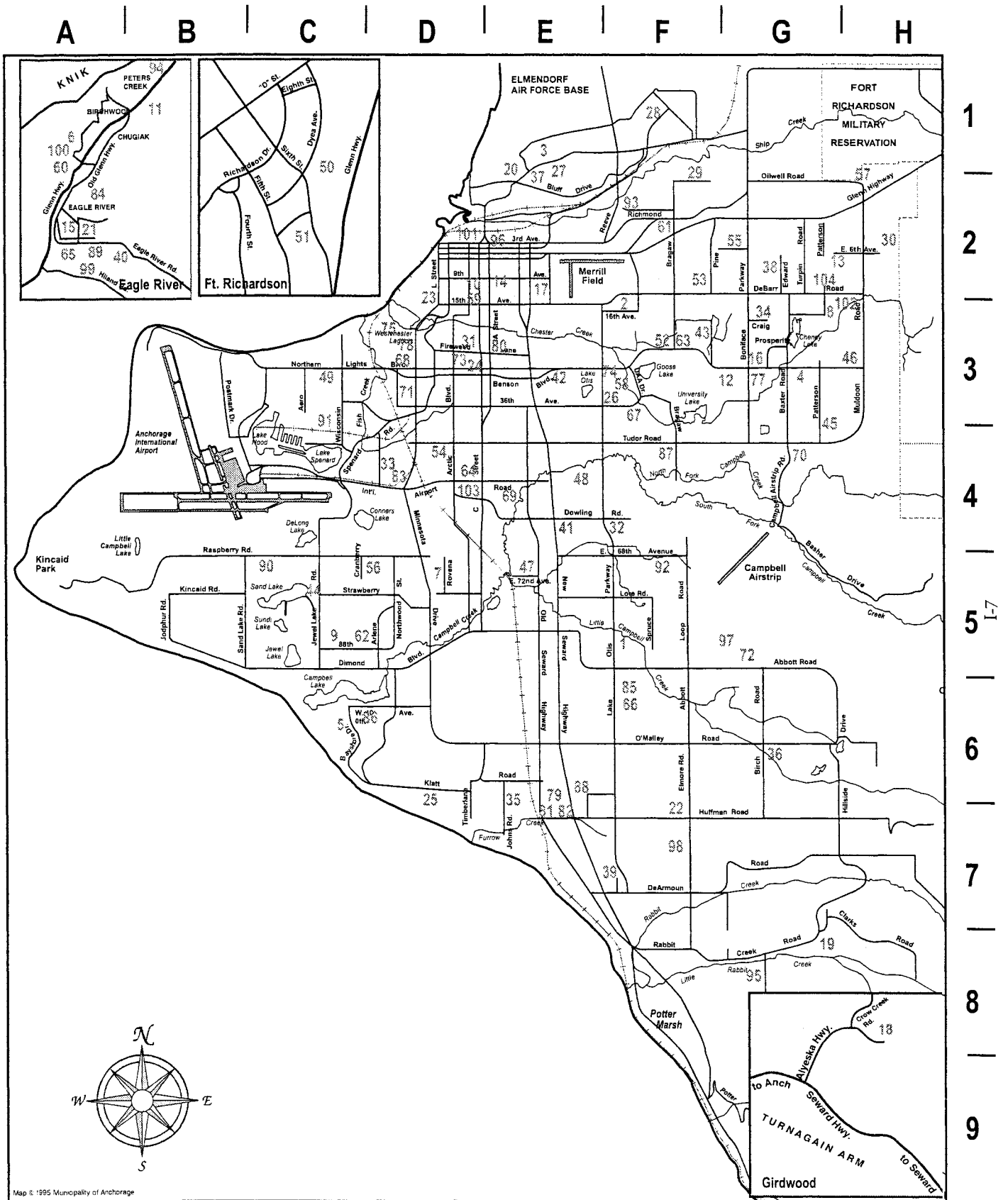
Charter Schools

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

Support Services

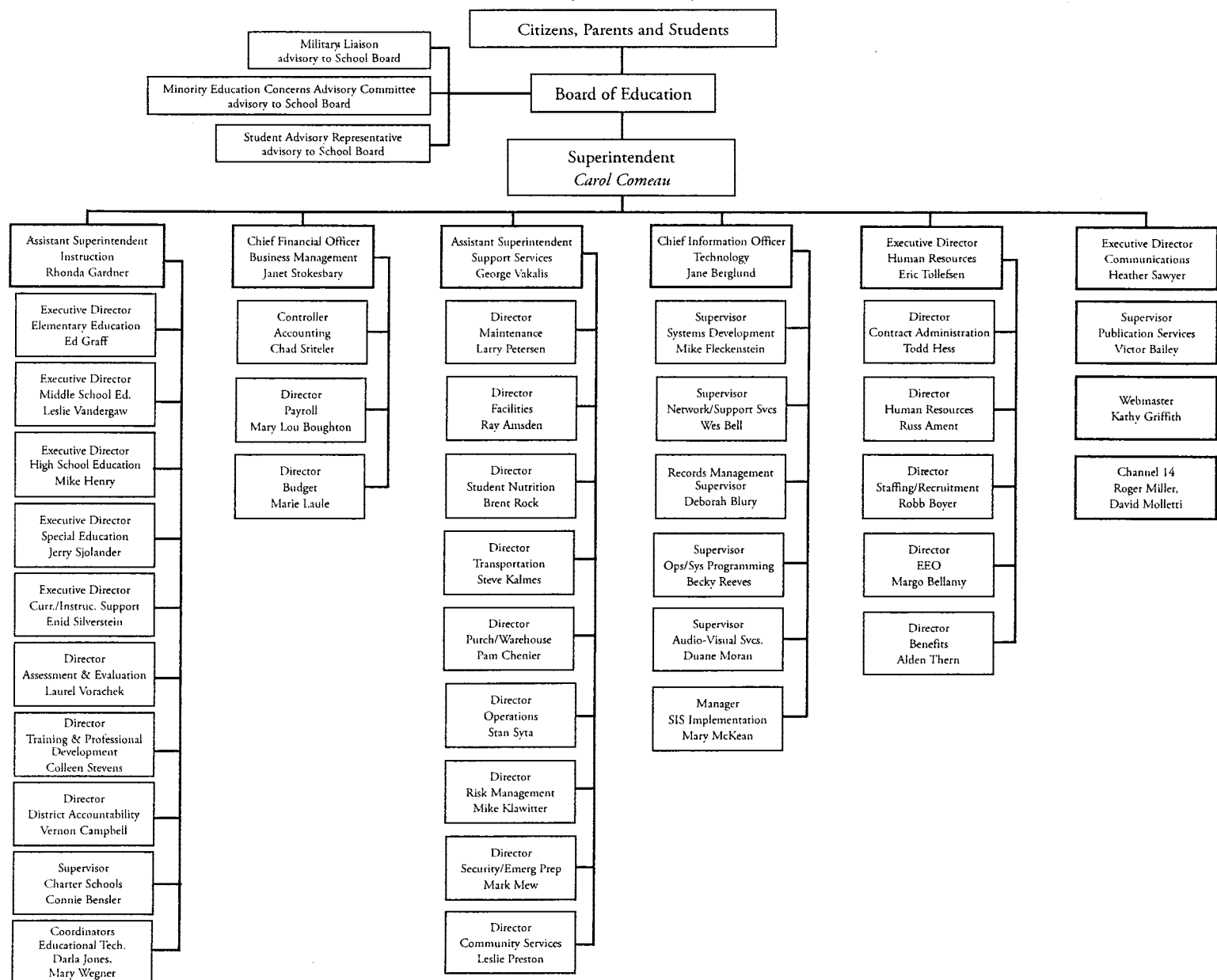
77. **D2** ASD Education Center 742-4000
5530 E. Northern Lights Blvd., 99504-3135
77. **D2** Curriculum/Instructional Support... 742-4464
5530 E. Northern Lights Blvd., 99504-3135
78. **D3** Data Processing/Records 742-4600
1602 Hillcrest Dr., 99517-1347
79. **E7** Facilities/Maintenance 345-7915
1301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

Anchorage School District Facilities



ANCHORAGE SCHOOL DISTRICT ORGANIZATIONAL CHART

OCTOBER 2008



II. Financial Planning & Budget Development Calendar

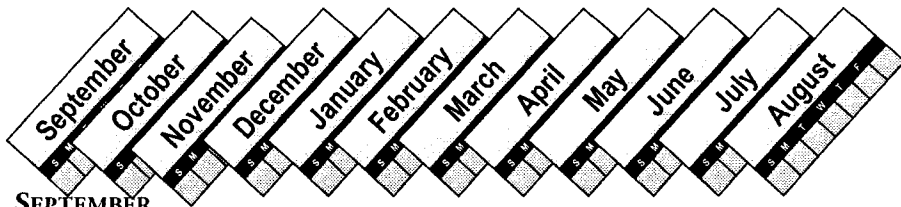
FINANCIAL PLANNING AND BUDGET DEVELOPMENT CALENDAR

YOU ARE INVITED TO PARTICIPATE

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

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

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



SEPTEMBER

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

OCTOBER

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

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

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

NOVEMBER

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

DECEMBER

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

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

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

JANUARY

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

FEBRUARY

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

MARCH

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

APRIL-JUNE

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

JULY-AUGUST

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

III. Summary of Major Budget Considerations

To be completed

IV. Guide to Using the Budget Document

GUIDE TO USING THE BUDGET DOCUMENT

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

PRELIMINARY, PROPOSED AND ADOPTED BUDGETS

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

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

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

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

FUND ORGANIZATION

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

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

• General Fund (Fund 1)

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

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

Schools/Secondary Alternative Programs.

• Food Service Fund (Fund 6)

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

• Debt Service Fund (Fund 9)

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

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

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

• Facilities Management, Capital Projects Fund (Fund 3)

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

SCHOOL AND DEPARTMENTAL BUDGETS

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

- Expenditure summary
- Personnel information
- Expenditure detail
- Commentary

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

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

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

Program - The name of the department or school.

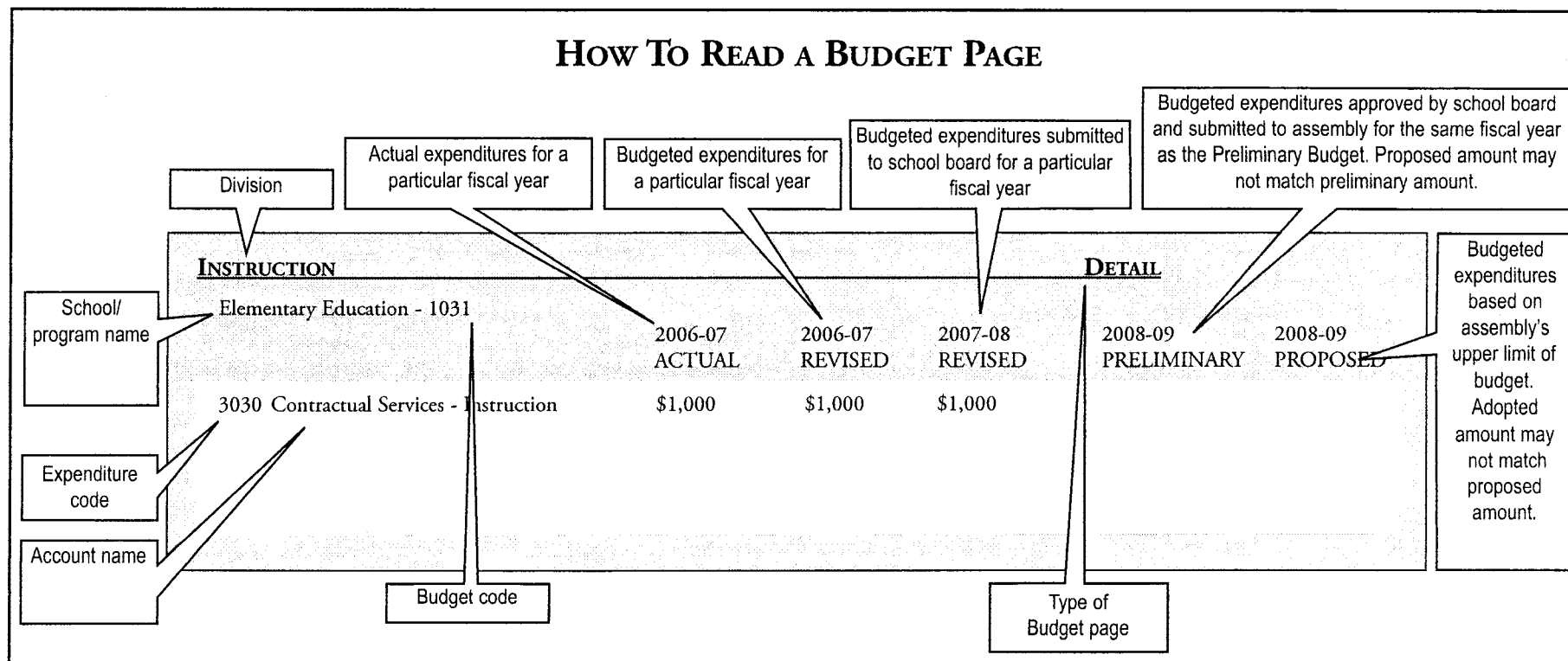
Budget Code - The department or school number.

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

- **Summary** - The summary page shows the expenditure totals for each of the six major account code types:
 - 1000 Salaries
 - 2000 Employee benefits
 - 3000 Purchased services
 - 4000 Supplies and materials
 - 5000 Capital outlay
 - 6000 Other

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

- **Detail** - The detail pages show the expenditures for each account used in the school or department. The amounts include actual expenditures for last fiscal year; the adopted budget for the current fiscal year; and the preliminary, proposed and adopted budgets for the next fiscal year. Because of the similarity of amounts for each school, the detail page(s) are not included in the budget document for individual schools. Pages V-19 through V-25 provide elementary school expenditures by object code, page V-26 provides charter school expenditures by object code, pages V-27 and V-28 provide middle school expenditures by object code, and pages V-29 and V-30 provide high school expenditures by object code.
- **Personnel** - The personnel pages show employee titles, payroll classifications, months per year worked, numbers by employee type and budgeted salaries for each of the employee positions in the department or school. As needed, a commentary section further explains position additions, deletions, transfers, etc.
- **Commentary** - The commentary page explains in more detail significant account amounts found on the detail pages.



ORGANIZATIONAL CODES

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

1001 School Board	1049 Publication Services	1200 Eagle River	1418 Gladys Wood	1667 Alternative Career	1860 South
1002 Superintendent	1050 Communications	1210 Fairview	1450 Polaris K-12	Education	1865 Eagle River High
1004 Chief Financial Officer	1051 Library Resources	1215 Fire Lake	1489 Summer School	1670 Special Schools	1875 McLaughlin Youth
1006 Asst. Superintendent– Instruction	1052 Audio-Visual Services	1220 Girdwood	Elementary	1673 Health Services	Center
1007 Asst. Superintendent– Support Services	1061 Custodial Services	1230 Government Hill	1499 Unallocated Elementary Resources	1678 Summer School Special Education	1880 Benny Benson
	1062 Security/Emergency Preparedness	1235 Homestead	1500–1590 Charter School Attendance Centers	1679 Unallocated Special Education Resources	1881 SEARCH
1010 Budgeting	1063 Maintenance	1237 Huffman	1501 Charter School	1680 Bilingual/Multicultural Education Program	1883 COHO
1011 Accounting	1064 Maintenance Projects	1240 Inlet View	Administration	1700–1799 Middle School Attendance Centers	1884 Continuation School
1012 Purchasing	1065 Warehouse	1242 Kasuun	1506 Alaska Native Cultural		1885 AVAIL
1013 Risk Management	1066 Rentals	1244 Kennedy	1510 Aquarian		1899 Unallocated
1016 Human Resources	1067 Community Resources	1245 Klatt	1530 Eagle Academy	1700 Central Middle School of Science	High School Resources
1019 Demographic/GIS Services	1075 Crossing Guards	1246 Kincaid	1540 Family Partnership	1710 Clark	3010 Facilities Management
1023 Government Relations/ Legal Liaison	1080 Pupil Transportation– Administration	1248 Lake Hood	1545 Frontier	1730 Gruening	6639 Food Service Administration
1030 High School Education	1081 Bus Operations	1250 Lake Oris	1550 Highland Tech	1740 Hanshew	6640 Food Service Center
1031 Elementary Education	1082 Garage & Bus Maintenance	1257 Mt. Spurr	1560 Rilke Schule	1750 Mears	6641 Elementary Kitchens
1032 Middle School Education	1084 F/M Vehicle Maintenance	1260 Mt. View	1595 Winterberry	1755 Mirror Lake	6642 Middle School Kitchens
1033 High School Activities	1097 Association Benefits	1270 Muldoon	1599 Unallocated Charter Schools	1760 Romig	
1034 Middle School Activities	1098 Sick Leave Bank	1280 North Star	1601–1679 Special Education Attendance Centers	1770 Wendler	6643 High School Kitchens
	1099 Non-Departmental	1290 Northern Lights ABC	1601 Special Education	1785 Begich	
	1100–1499 Elementary Attendance Centers	1300 Northwood ABC	1603 Deaf	1789 Summer School Middle Level	6644 Food Service Delivery
1035 Educational Technology	1100 Abbott Loop	1310 Nunaka Valley	1604 Blind/Visually Impaired	1799 Unallocated Middle School Resources	
1036 Curriculum & Instructional Services	1110 Airport Heights	1315 Ocean View	1612 Gifted	1800–1899 High Schools/ Alternative Programs	
1037 Training and Professional Development	1112 Alpenglow	1320 O'Malley	1625 Whaley School		
	1114 Aurora	1324 Orion	1630 Providence Heights		
1038 Assessment & Evaluation	1115 Baxter	1328 Ptarmigan	1638 Speech/Language		
1039 Technology/ MIS	1116 Bayshore	1330 Rabbit Creek	1640 Re-Open	1800 Bartlett	
1043 Music– Districtwide	1118 Bear Valley	1335 Ravenwood	1653 Psychology	1805 King Career Center	
1045 Art–Districtwide	1120 Birchwood ABC	1340 Rogers Park	1655 OT/PT Program	1810 Chugiak High	
1047 District Accountability	1125 Bowman	1345 Russian Jack	1658 Special Education– Middle School	1815 Crossroads	
1048 Grant Writer Svcs	1130 Campbell	1350 Sand Lake	1660 Special Education– Elementary	1820 Dimond	
	1140 Chester Valley	1360 Scenic Park	1663 Mt. Iliamna Preschool	1830 East	
	1150 Chinook	1362 Spring Hill	1665 Special Education– High School	1835 SAVE	
	1160 Chugach Optional	1363 Trailside	1666 Outreach	1840 Service	
	1170 Chugiak	1364 Susitna		1845 Steller Secondary	
	1174 College Gate	1365 Taku		1848 Summer School	
	1180 Creekside Park	1370 Tudor		1850 West	
	1190 Denali Montessori	1380 Turnagain			
		1384 Tyson			
		1386 Ursa Major			
		1388 Ursa Minor			
		1390 Williwaw			
		1400 Willow Crest			
		1410 Wonder Park			

EXPENDITURE CODES

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

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

*Account used in Capital Projects Fund for construction projects.

DEFINITIONS

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

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

V. Summary, Historical, and Comparative Information

Districtwide Revenues and Expenditures

Anchorage School District
Fiscal Year 2009-2010

PROJECTED REVENUES AND EXPENDITURES SUMMARY

Fund	Revenues and Fund Balance				2009-2010 Revenue/Source Projections	2009-2010 Expenditure Projections
	Taxes	Local Other	State	Federal		
General	\$ 191,913,748	\$ 9,706,000	\$ 383,067,484	\$ 13,780,000	\$ 598,467,232	\$ 598,467,232
Food Service		5,607,803	300,000	10,351,197	16,259,000	16,259,000
Debt Service	<u>41,033,834</u>	<u></u>	<u>44,873,824</u>	<u></u>	<u>85,907,658</u>	<u>85,907,658</u>
	232,947,582	15,313,803	428,241,308	24,131,197	700,633,890	700,633,890
Local, State and Federal Grants		<u>1,000,000</u>	<u>8,200,000</u>	<u>53,000,000</u>	<u>62,200,000</u>	<u>62,200,000</u>
TOTAL	\$ <u>232,947,582</u>	\$ <u>16,313,803</u>	\$ <u>436,441,308</u>	\$ <u>77,131,197</u>	\$ <u>762,833,890</u>	\$ <u>762,833,890</u>
Percentage of Revenue Sources to Total Revenue Projections	30.54%	2.14%	57.21%	10.11%	100.00%	

Computation of Total Taxes
for Calendar Year 2009

			General Fund	Debt Service Fund
Amount required to fund second half of Adopted FY 2008-2009 Budget: January 1, 2009/June 30, 2009	\$217,971,708 x 50% =		89,278,121	19,707,733
Amount required to fund first half of Adopted FY 2009-2010 Budget: July 1, 2009/December 31, 2009	\$232,947,582 x 50% =		\$ 95,956,874	\$ 20,516,917
TOTAL Taxes for Calendar Year 2009			\$ <u>185,234,995</u>	\$ <u>40,224,650</u>
Total Taxes for Calendar Year 2009				
1) Total Taxes 2009 \$	225,459,645	=7.12 mills	\$ 185,234,995	\$ 40,224,650
Assessed Valuation:	\$31,652,617,659		\$ 31,652,617,659	\$ 31,652,617,659
			<u>5.85 mills</u>	<u>1.27 mills</u>

- 1) The preliminary 2009 mill rate is based on a assessed valuation provided by the Municipality of Anchorage Office of Management and Budget. (January 2009) The final assessed valuation will not be available until April 2009.

Anchorage School District
Fiscal Year 2009-2010

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

<u>Fund</u>	FY 2007-2008 Revised 7/1/2007	FY 2007-2008 Revised 6/24/2008	FY 2008-2009 Projections	FY 2009-2010 Projections	FY 2009-2010 Change over FY 2008-2009 Revised	
					Amount	Percent
General	\$ 546,162,511	\$ 576,128,830	\$ 580,915,706	\$ 598,467,232	\$ 17,551,526	3.02%
Food Service	16,322,000	15,983,722	16,567,000	16,259,000	(308,000)	(1.86%)
Debt Service	80,435,739	79,985,739	84,326,284	85,907,658	1,581,374	1.88%
Local/State/ Federal Grants	55,735,000	55,628,086	55,710,000	62,200,000	6,490,000	11.65%
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	
TOTAL	\$ <u>698,655,250</u>	\$ <u>727,726,377</u>	\$ <u>737,518,990</u> (A), (B)	\$ <u>762,833,890</u> (B)	\$ <u>25,314,900</u>	3.43%
<u>Taxes</u>						
General	\$ 169,197,819	\$ 169,197,819	\$ 178,556,242	\$ 191,913,748	\$ 13,357,506	7.48%
Debt Service	<u>37,162,042</u>	<u>37,162,042</u>	<u>39,415,466</u>	<u>41,033,834</u>	<u>1,618,368</u>	4.11%
TOTAL	\$ <u>206,359,861</u>	\$ <u>206,359,861</u>	\$ <u>217,971,708</u>	\$ <u>232,947,582</u>	\$ <u>14,975,874</u>	6.87%

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

(B) FY 2007-2008, FY 2008-2009 and FY 2009-2010 include estimated State funded incremental costs for certificated and classified retirement. The base student allocation of \$5,580, increase in the special education intensive factor from nine to eleven times and the continuation of the recalibration of pupil transportation funding recommended by Joint Legislative Education Task Force (JLETF) was used for FY 2009-2010.

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

	FY 2007-2008 Audited Actual	FY 2007-2008 Revised 7/1/2007	FY 2007-2008 6/24/2008	2008-2009 Projections	2009-2010 Projections	2009-2010 Inc/(Dec) over FY 2008-2009 Revised Budget
General Fund						
Local Revenue/Fund Balance						
Local Taxes	\$ 169,197,819	\$ 169,197,819	\$ 169,197,819	\$ 178,556,242	\$ 191,913,748	\$ 13,357,506
Interest	4,115,914	2,235,000	2,235,000	3,800,000	2,215,000	(1,585,000)
Other Local	4,820,546	3,887,125	3,887,125	3,479,500	3,591,000	111,500
Fund Balance				3,959,000	3,900,000	(59,000)
	<u>178,134,279</u>	<u>175,319,944</u>	<u>175,319,944</u>	<u>189,794,742</u>	<u>201,619,748</u>	<u>11,825,006</u>
State Revenue						
Alaska Public School Funding Program	264,718,682	266,023,500	266,023,500	280,751,745	297,031,000	16,279,255
School Improvement Grant	7,890,604	7,890,604	7,890,604			
Pupil Transportation	16,877,496	17,064,000	17,064,000	18,005,000	19,081,000	1,076,000
Fund Transfer to Debt Service	(167,000)	(167,000)	(167,000)	(167,000)		167,000
Fund Transfer to Internal Service	(600,000)					-
TRS/PERS Employer Relief	88,473,209	65,389,421	88,699,138	78,947,735	66,547,000	(12,400,735)
Energy Relief Funding	6,656,602		6,656,602			
Supplemental State Funding	946,771	942,042	942,042	408,484	408,484	-
	<u>384,796,364</u>	<u>357,142,567</u>	<u>387,108,886</u>	<u>377,945,964</u>	<u>383,067,484</u>	<u>5,121,520</u>
Federal Revenue						
Federal Impact Aid	13,668,868	12,000,000	12,000,000	12,500,000	13,000,000	500,000
Medicaid Reimbursement	1,317,328	1,000,000	1,000,000			-
R.O.T.C.	695,831	700,000	700,000	675,000	780,000	105,000
	<u>15,682,027</u>	<u>13,700,000</u>	<u>13,700,000</u>	<u>13,175,000</u>	<u>13,780,000</u>	<u>605,000</u>
Total General Fund	578,612,670	546,162,511	576,128,830	580,915,706	598,467,232	17,551,526
Food Service Fund						
Sales	5,105,780	6,170,291	6,170,291	5,382,290	5,607,803	225,513
Fund Balance		193,160	193,160	400,000		(400,000)
PERS Employer Relief	511,603	822,000	483,722	720,000	300,000	(420,000)
Federal Reimbursement	9,629,018	9,136,549	9,136,549	10,064,710	10,351,197	286,487
	<u>15,246,401</u>	<u>16,322,000</u>	<u>15,983,722</u>	<u>16,567,000</u>	<u>16,259,000</u>	<u>(308,000)</u>
Total Food Service	15,246,401	16,322,000	15,983,722	16,567,000	16,259,000	(308,000)
Debt Service Fund						
Local Revenue/Fund Balance						
Local Taxes	37,162,042	37,162,042	37,162,042	39,415,466	41,033,834	1,618,368
Interest	2,140					
Fund Balance	2,432,339	2,611,919	2,161,919	1,000,000		(1,000,000)
Other Financing Sources	6,003					
Fund Transfer	167,000	167,000	167,000	167,000		(167,000)
	<u>39,769,524</u>	<u>39,940,961</u>	<u>39,490,961</u>	<u>40,582,466</u>	<u>41,033,834</u>	<u>451,368</u>
State Sources						
Debt Service	40,206,933	40,494,778	40,494,778	43,743,818	44,873,824	1,130,006
	<u>40,206,933</u>	<u>40,494,778</u>	<u>40,494,778</u>	<u>43,743,818</u>	<u>44,873,824</u>	<u>1,130,006</u>
Total Debt Service	79,976,457	80,435,739	79,985,739	84,326,284	85,907,658	1,581,374
Local/State/Federal Grants						
Local Grants	990,344	551,700	551,700	778,720	999,685	220,965
State Grants	1,532,773	1,987,300	3,581,700	1,518,000	1,598,719	80,719
Federal Grants	36,458,965	47,461,000	47,461,000	48,503,280	53,801,596	5,298,316
TRS/PERS Employer Relief	6,308,744	5,735,000	4,033,686	4,910,000	5,800,000	890,000
	<u>45,290,826</u>	<u>55,735,000</u>	<u>55,628,086</u>	<u>55,710,000</u>	<u>62,200,000</u>	<u>6,490,000</u>
Total Local/State/Federal Grants	45,290,826	55,735,000	55,628,086	55,710,000	62,200,000	6,490,000
Total Revenues	\$ 719,126,354	\$ 698,655,250	\$ 727,726,377	\$ 737,518,990	\$ 762,833,890	\$ 25,314,900
Total Expenditures	\$ 719,126,354	\$ 698,655,250	\$ 727,726,377	\$ 737,518,990	\$ 762,833,890	\$ 25,314,900
Total Taxes – Fiscal Year	\$ 206,359,861	\$ 206,359,861	\$ 206,359,861	\$ 217,971,708	\$ 232,947,582	\$ 14,975,874

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

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

Anchorage School District

Fiscal Year 2009-2010

FINANCIAL BUDGETS and PROJECTIONS ON A BUDGETARY BASIS

AUDITED ACTUAL FY 2007-2008, REVISED FY 2007-2008 AND FY 2008-2009, PROJECTIONS FOR FY 2009-2010 THROUGH FY 2011-2012

	FY 2007-2008 Audited Actual	FY 2007-2008 Revised 7/01/2007	FY 2007-2008 Revised 6/24/2008	FY 2008-2009 Projections	FY 2009-2010 Projections	FY 2010-2011 Projections	FY 2011-2012 Projections
REVENUES							
Local Taxes	\$ 169,197,819	\$ 169,197,819	\$ 169,197,819	\$ 178,556,242	\$ 191,913,748		
Local	8,936,460	6,122,125	6,122,125	7,279,500	9,706,000		
Fund Balance				3,959,000			
State	385,563,364	357,142,567	387,108,886	377,945,964	383,067,484 (B)		
Federal	15,682,027	13,700,000	13,700,000	13,175,000	13,780,000		
Total General Fund	579,379,670	546,162,511	576,128,830	580,915,706	598,467,232	-	-
Food Service Fund	15,246,401	16,322,000	15,983,722	16,567,000	16,259,000		-
Debt Service Fund	79,976,457	80,435,739	79,985,739	84,326,284	85,907,658		
Local, State and Federal Grants	45,556,711	55,735,000	55,628,086	55,710,000	62,200,000		
TOTAL REVENUES	\$ 720,159,239	\$ 698,655,250	\$ 727,726,377	\$ 737,518,990 (A)	\$ 762,833,890	\$ -	\$ -
EXPENDITURES							
General Fund	\$ 557,542,806	\$ 546,162,511	\$ 576,128,830	\$ 580,915,706	\$ 598,467,232	TO BE COMPLETED	
Food Service Fund	15,703,272	16,322,000	15,983,722	16,567,000	16,259,000	-	-
Debt Service Fund	79,976,457	80,435,739	79,985,739	84,326,284	85,907,658 (C)	-	-
Local, State and Federal Projects	45,290,826	55,735,000	55,628,086	55,710,000	62,200,000	-	-
TOTAL EXPENDITURES	\$ 698,513,361	\$ 698,655,250	\$ 727,726,377	\$ 737,518,990	\$ 762,833,890 (D)	\$ -	\$ -
FISCAL GAP - Favorable/(Unfavorable)	\$ 21,645,878	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COST PER STUDENT	\$ 14,415	\$ 14,303	\$ 14,898	\$ 15,383	\$ 15,713		
TAXES							
General Fund	\$ 169,197,819	\$ 169,197,819	\$ 169,197,819	\$ 178,556,242	\$ 191,913,748	\$ -	\$ -
Debt Service Fund	37,162,042	37,162,042	37,162,042	39,415,466	41,033,834		
TAX LIMITATION (E)	\$ 206,359,861	\$ 206,359,861	\$ 206,359,861	\$ 217,971,708	\$ 232,947,582	\$ -	\$ -
CALENDAR YEAR TAX CONTRIBUTION		\$ 199,179,770	\$ 199,179,770	\$ 212,165,785	\$ 225,459,645		\$ -
FY TAXES PER STUDENT	\$ 4,259	\$ 4,225	\$ 4,225	\$ 4,546	\$ 4,798		
COST PER STUDENT							
General Fund	\$ 11,506	\$ 11,181	\$ 11,794	\$ 12,116	\$ 12,327		
Food Service Fund	324	334	327	346	335		
Debt Service Fund	1,650	1,647	1,637	1,759	1,769		
Local, State and Federal Grants	935	1,141	1,139	1,162	1,281		
TOTAL STUDENT COST	\$ 14,415	\$ 14,303	\$ 14,897	\$ 15,383	\$ 15,712	\$ -	\$ -
TOTAL NUMBER OF STUDENTS (F)	48,457	48,848	48,848	47,944	48,548		
STUDENTS - (FTE) (F)	48,211	48,580	48,580	47,650	48,280		

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

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

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

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

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

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

General Fund Revenues

Anchorage School District
Fiscal Year 2009-2010

SUMMARY OF GENERAL FUND REVENUES

	FY 2007-2008		FY 2007-2008		FY 2007-2008		FY 2008-2009		FY 2009-2010	
	Audited	Percent	Revised	Percent	Revised	Percent	Revised	Percent	Projections	Percent
	Actual		7/1/2007		6/24/2008					
Local Sources										
Local Property Taxes	\$ 169,197,819	29.30%	\$ 169,197,819	30.98%	\$ 169,197,819	29.37%	\$ 178,556,242	30.74%	\$ 191,913,748	32.07%
Other Local	8,936,460	1.55%	6,122,125	1.12%	6,122,125	1.06%	7,279,500	1.25%	6,091,000	1.02%
Fund Balance							3,959,000	0.68%	3,900,000	0.65%
State Sources (A)	385,563,364	66.77%	357,309,567	65.42%	387,275,886	67.22%	378,112,964	65.09%	382,782,484	63.96%
Fund Transfer to Debt Service (B)	(167,000)	(0.03%)	(167,000)	(0.03%)	(167,000)	(0.03%)	(167,000)	(0.03%)		
Fund Transfer to Internal Service (C)	(600,000)	(0.10%)								
Fund Transfer to Food Service (D)	(1,125,000)	(0.19%)								
Federal Sources	15,682,027	2.72%	13,700,000	2.51%	13,700,000	2.38%	13,175,000	2.27%	13,780,000	2.30%
TOTAL	\$ 577,487,670	100.00%	\$ 546,162,511	100.00%	\$ 576,128,830	100.00%	\$ 580,915,706	100.00%	\$ 598,467,232	100.00%

(A) FY 2007-2008 includes energy relief and State retirement system employer relief funds approved by the Legislature and Governor in April, 2008. FY 2008-2009 and FY 2009-2010 includes projected State retirement system employer relief funding.

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

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

(D) A fund transfer to the Food Service Fund from the General Fund was made to supplement the needs for increased fuel and food supply costs and a revenue shortfall partially due to the closure of Clark Middle School and menu changes to healthy foods.

Anchorage School District
Fiscal Year 2009-2010

SCHEDULE OF GENERAL FUND REVENUES FROM LOCAL SOURCES/FUND BALANCE

Local Sources	FY 2007-2008 Audited Actual	FY 2007-2008 Revised	FY 2008-2009 Revised	FY 2009-2010 Projections
Municipality of Anchorage Appropriation of Taxes	\$ 169,197,819	\$ 169,197,819	\$ 178,556,242	\$ 191,913,748
Other Local				
Career Center Instructional Projects	62,319	81,000	76,000	71,000
Facilities Rentals (A)	849,453	652,000	629,000	635,000
Nonresident Tuition	42,847	1,000	2,500	15,000
Credit Recovery Fees (B)	48,911	10,000	10,000	50,000
Summer School - Elementary (C)	24,281	33,000	26,500	25,000
Summer School - Special Education (C)		1,500		
Summer School - Middle Level (C)	37,457	43,000	40,000	39,500
Summer School - Secondary (D)	254,796	220,000	265,000	250,000
Musical Instrument Usage Fee (E)	23,516	26,600	25,000	25,000
Middle School Activity Fees (F)	230,388	225,000	232,000	235,000
High School Activity Fees (G)	708,856	1,042,525	750,000	715,000
High School Parking Fees (H)	203,461	215,000	197,000	199,000
Other Fees (Training Fees, Documents) (I)	137,440	81,500	81,500	85,000
Property Sales, Insurance Proceeds, and Miscellaneous	203,785	355,000	245,000	246,500
Interest Earnings	4,115,914	2,235,000	3,800,000	2,215,000
E-rate (J)	2,044,567	900,000	900,000	1,000,000
Fund Balance			3,959,000	3,900,000
	<u>8,987,991</u>	<u>6,122,125</u>	<u>11,238,500</u>	<u>9,706,000</u>
TOTAL	\$ 178,185,810	\$ 175,319,944	\$ 189,794,742	\$ 201,619,748

(A) Facilities Rentals-projections reflect reduction of one-time usage

(B) Credit Recovery Course Fee - \$85/course

(C) Summer School - \$85 with continuation in FY 2009-2010

(D) Summer School - \$90 with continuation in FY 2009-2010

(E) Musical Instrument Usage Fee - \$40 with continuation in FY 2009-2010

(F) Middle Level Activity Fees - \$80 with continuation in FY 2009-2010, Family Cap \$330 (Middle and High combined)

(G) High School Activity Fees - \$160 with continuation in FY 2009-2010, Fam Cap \$330 (Middle & High combined)

(H) High School Parking Fees - \$50/semester

(I) Training Fees - \$25 per course with continuation for FY 2009-2010

(J) E-rate established by Congress to provide funding to K-12 schools for telecommunications, Internet access and internal connections (Network Infrastructure).

Anchorage School District
Fiscal Year 2009-2010

COMPUTATION OF MUNICIPAL TAX LIMITATION

Taxes Projected—Anchorage School District FY 2008-2009		\$ 217,971,708
Less: Prior Year Taxes Required for Debt Service		<u>39,415,466</u>
Net Taxes Approved for General Fund		178,556,242
Adjustment Factors		
Population 5 year Average	1.1 %	
CPI—Anchorage Urban	<u>4.6</u>	
	5.7 %	
		<u>10,177,706</u>
Basic Tax Limitation		188,733,948
<u>Plus Exclusions:</u> Taxes for Operations and Maintenance on New Voter Approved Facilities (1)		425,000
Taxes Requested on New Construction/Property Improvements (2)		<u>2,754,800</u>
Tax Limitation—General Fund		191,913,748
Taxes Requested for Debt Service		<u>41,033,834</u>
TAX LIMITATION FY 2009-2010		232,947,582
General Fund	191,913,748	
Debt Service Fund	<u>41,033,834</u>	
TAXES PROJECTED IN FINANCIAL PLAN—FY 2008-2009		<u>232,947,582</u>
AMOUNT (OVER) LESS THAN TAX LIMITATION (3)		<u><u>\$ 0</u></u>

- Note:
- (1) The taxes approved for debt service are for sold bonds approved by the qualified voters.
 - (2) Taxes on new construction or property improvements, excluded from the limitation the first year, are computed as follows: 6.94 mills x \$396,945,272 (2008 Preliminary new construction/property improvement value verified by the Municipality of Anchorage's Office of Management and Budget, January 2009) = \$2,754,800.
 - (3) The Anchorage Assembly may approve more or less taxes than this within the combined total of the tax limitations for the Municipality of Anchorage and the Anchorage School District.

SCHEDULE OF GENERAL FUND REVENUES FROM STATE SOURCES

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

Notes:

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

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

(B) School Improvement Grant (House Bill 13) - Approved as one time revenues by the Legislature and Governor, May 2006. No projected amount for FY 2009-2010 based on Legislative discussions. The FY 2007-2008 amount was two times the FY 2006-2007 actual revenue received based on actual ADM enrollment, as approved by the Governor and Legislature, May 2007.

(C) Pupil Transportation - Using the amended JLETF recommendation, the reimbursement is estimated based on FY 2006-2007 actual expenditures/number of FY 2006-2007 actual ADM less Correspondence Programs times the estimated ADM less Correspondence Programs for FY 2008-2009. The \$167,000 transfer to the Debt Service Fund is authorized 2002 and 2003 bond propositions approving the purchase of 20 buses as presented through FY 2008-2009.

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

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

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

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

Anchorage School District
Fiscal Year 2009-2010

SCHEDULE OF GENERAL FUND REVENUES FROM FEDERAL SOURCES

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

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

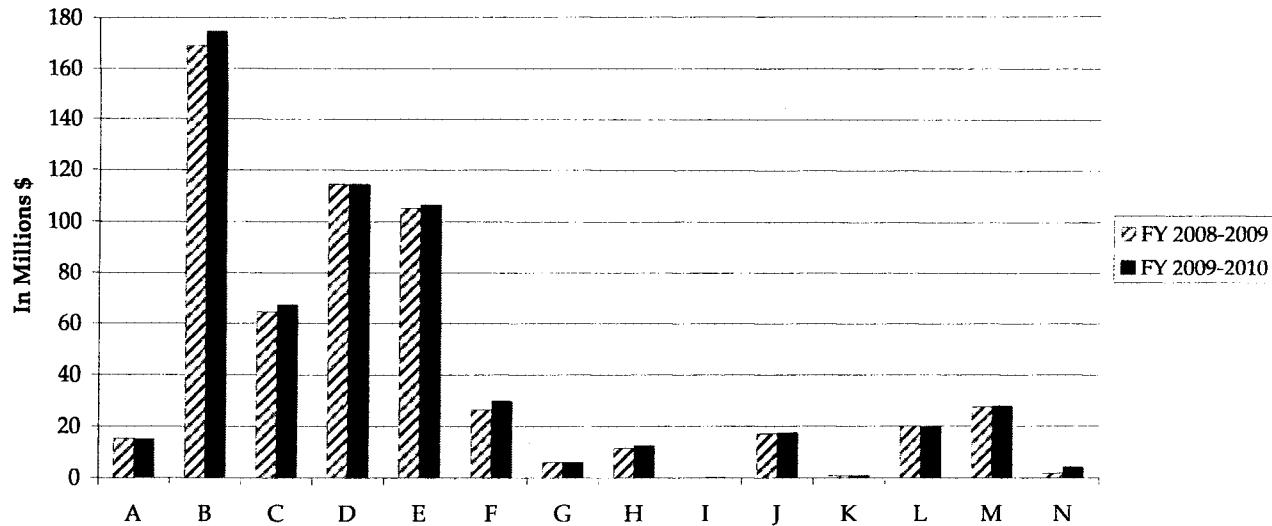
(B) The Department of Health and Human Services (Centers for Medicare and Medicaid Services) ruled to eliminate the Medicaid reimbursement for school-based administrative costs.

(C) Revenues for FY 2009-2010 reflect trend data of revenue receipts.

General Fund Expenditures

Anchorage School District
Fiscal Year 2009-2010

GENERAL FUND EXPENDITURES BY FUNCTIONAL AREA



FY 2008-2009 Revised			
A General Administration	\$	15,391,749	2.65 %
B Elementary Schools		169,006,164	29.09
C Middle Schools		64,603,215	11.12
D High Schools		114,521,328	19.71
E Special Education Services		105,191,164	18.11
F Instructional Support		26,630,824	4.58
G Gifted		6,051,212	1.04
H English Language Learner Program		11,728,487	2.02
I Native Education Program		0	0.00
J Charter Schools		17,204,558	2.96
K Rentals		876,897	0.15
L Pupil Transportation Services		20,189,524	3.49
M Operations & Maintenance of Facilities		27,645,843	4.76
N Districtwide Non-Departmental Services		1,874,741	0.32
	\$	<u>580,915,706</u>	<u>100.00 %</u>

FY 2009-2010 Projections			
A General Administration	\$	15,194,256	2.54 %
B Elementary Schools		174,627,975	29.18
C Middle Schools		67,288,688	11.24
D High Schools		114,554,944	19.14
E Special Education Services		106,632,572	17.82
F Instructional Support		30,035,819	5.02
G Gifted		6,175,386	1.03
H English Language Learner Program		12,710,177	2.12
I Native Education Program		394,843	0.07
J Charter Schools		17,587,641	2.94
K Rentals		960,831	0.16
L Pupil Transportation Services		19,981,598	3.34
M Operations & Maintenance of Facilities		27,959,224	4.67
N Districtwide Non-Departmental Services		4,363,278	0.73
	\$	<u>598,467,232</u>	<u>100.00 %</u>

Anchorage School District
Fiscal Year 2009-2010

GENERAL FUND EXPENDITURES BY
FUNCTIONAL AREA

Org. No.	Description	FY 2008-2009 Revised	% Of Total	FY 2009-2010 Projections	% Of Total
<u>GENERAL ADMINISTRATION</u>					
1001	School Board	\$ 546,341		\$ 556,315	
1002	Superintendent	1,826,101		1,909,271	
1004	Chief Financial Officer	390,247		374,088	
1006	Assistant Superintendent, Instruction	362,245		338,161	
1007	Assistant Superintendent, Support Services	264,215		256,558	
1010	Budgeting	571,601		554,425	
1011	Accounting	2,235,652		2,193,373	
1012	Purchasing	1,525,713		1,503,905	
1013	Risk Management	559,360		546,748	
1016	Human Resources	3,758,912		3,659,182	
1019	Demographic / GIS Services	182,967		182,909	
1050	Communications	1,171,631		1,075,743	
1065	Warehouse	1,996,764		2,043,578	
	TOTAL GENERAL ADMINISTRATION	15,391,749	2.65%	15,194,256	2.54%
<u>ELEMENTARY SCHOOLS</u>					
1031	Elementary Education	1,690,057		1,668,726	
1100-1499	Elementary School Expenditures	167,316,107		172,959,249	
	TOTAL ELEMENTARY SCHOOLS	169,006,164	29.09%	174,627,975	29.18%
<u>MIDDLE SCHOOLS</u>					
1032	Middle School Education	799,574		783,342	
1034	Student Activities - Middle School	301,922		291,330	
1450, 1700-1799	Middle School Expenditures	63,501,719		66,214,016	
	TOTAL MIDDLE SCHOOLS	64,603,215	11.12%	67,288,688	11.24%
<u>HIGH SCHOOLS</u>					
1030	High School Education	563,964		542,283	
1033	Student Activities - High School	1,079,860		1,066,578	
1800-1899	High School Expenditures	112,877,504		112,946,083	
	TOTAL HIGH SCHOOLS	114,521,328	19.71%	114,554,944	19.14%

Org. No.	Description	FY 2008-2009 Revised	% Of Total	FY 2009-2010 Projections	% Of Total
<u>SPECIAL EDUCATION SERVICES</u>					
1601	Special Education	660,673		647,189	
1603	Deaf	2,863,493		2,760,359	
1604	Blind/Visually Impaired	788,797		810,736	
1625	Whaley School	5,140,696		4,952,804	
1638	Speech-Language	9,224,225		9,360,750	
1653	Psychology	5,248,566		5,319,398	
1655	OT/PT Program	3,956,488		4,015,943	
1658	Special Education - Middle School	9,737,974		9,840,350	
1660	Special Education - Elementary	36,535,596		37,345,406	
1663	Mt. Iliamna School	2,998,863		3,035,704	
1665	Special Education - High School	14,738,536		14,793,731	
1666	Special Education - Outreach	281,816		284,852	
1667	Alternative Career Education	2,437,268		2,479,512	
1670	Special Schools Program	2,091,447		2,123,187	
1673	Health Services	7,506,807		7,653,089	
1678	Special Ed Summer School	843,110		834,222	
1679	Unallocated Special Education Resources	136,809		375,340	
	TOTAL SPECIAL EDUCATION SERVICES	105,191,164	18.11%	106,632,572	17.82%
<u>INSTRUCTIONAL SUPPORT</u>					
1035	Educational Technology	2,233,890		2,014,364	
1036	Curriculum & Instructional Services	4,167,413		4,390,246	
1037	Training and Professional Development	1,348,650		1,312,611	
1038	Assessment and Evaluation	1,118,449		1,218,328	
1039	Technology / M. I. S.	9,863,327		13,380,248	
1043	Music - Districtwide	4,134,709		4,035,157	
1047	District Accountability	163,271		157,602	
1048	Grant Writer Services	334,602		331,000	
1049	Publication Services	1,091,862		988,763	
1051	Library Resources	681,235		682,771	
1052	Audio-Visual Services	1,327,420		1,357,052	
1067	Community Resources	165,996		167,677	
	TOTAL INSTRUCTIONAL SUPPORT	26,630,824	4.58%	30,035,819	5.02%
<u>GIFTED</u>					
1612	Gifted	6,051,212		6,175,386	
	TOTAL GIFTED	6,051,212	1.04%	6,175,386	1.03%
<u>NATIVE EDUCATION</u>					
1690	Native Education			394,843	
	TOTAL NATIVE EDUCATION PROGRAM			394,843	0.07%

Org. No.	Description	FY 2008-2009 Revised	% Of Total	FY 2009-2010 Projections	% Of Total
<u>ENGLISH LANGUAGE LEARNER PROGRAM</u>					
1680	English Language Learner Program	11,728,487		12,710,177	
	TOTAL ENGLISH LANGUAGE LEARNER PROGRAM	11,728,487	2.02%	12,710,177	2.12%
<u>CHARTER SCHOOLS</u>					
1501	Charter School Administration	57,659		115,065	
1506	Alaska Native Charter School	1,729,232		1,620,086	
1510	Aquarian Charter School	2,738,162		2,799,095	
1530	Eagle Academy Charter School	1,523,325		1,515,315	
1540	Family Partnership Charter School	2,042,117		2,500,732	
1545	Frontier Charter School	1,393,893		1,358,156	
1550	Highland Tech High Charter School	2,017,490		2,171,756	
1560	Rilke Schule German School of Arts and Science	2,051,808		2,039,175	
1595	Winterberry Charter School	1,626,278		1,759,782	
1599	Unallocated Charter Schools	2,024,594		1,708,479	
	TOTAL CHARTER SCHOOLS	17,204,558	2.96%	17,587,641	2.94%
<u>RENTALS</u>					
1066	Rentals	876,897		960,831	
	TOTAL RENTALS SERVICES	876,897	0.15%	960,831	0.16%
<u>PUPIL TRANSPORTATION SERVICES</u>					
1075	Crossing Guards	88,972		72,590	
1080	Pupil Transportation - Administration	967,294		958,494	
1081	Bus Operations	17,849,945		17,544,285	
1082	Garage & Bus Maintenance	1,283,313		1,406,229	
	TOTAL PUPIL TRANSPORTATION SERVICES	20,189,524	3.49%	19,981,598	3.34%
<u>OPERATIONS & MAINTENANCE OF FACILITIES</u>					
1061	Custodial Services	3,376,429		3,299,358	
1062	Security/Emergency Preparedness	271,166		264,042	
1063	Maintenance	20,238,537		20,592,043	
1064	Maintenance Projects	2,483,550		2,433,550	
1084	Facilities Maintenance - Vehicle Maintenance	1,276,161		1,370,231	
	TOTAL OPERATIONS & MAINTENANCE OF FACILITIES	27,645,843	4.76%	27,959,224	4.67%
<u>DISTRICTWIDE NON-DEPARTMENTAL</u>					
1097	Association Benefits	338,141		347,479	
1098	Sick Leave Bank	282,526		260,495	
1099	Non Departmental	1,254,074		3,755,304	
	TOTAL DISTRICTWIDE NON-DEPARTMENTAL SERVICES	1,874,741	0.32%	4,363,278	0.73%
	TOTAL GENERAL FUND	\$ 580,915,706	100.00%	\$ 598,467,232	100.00%

Anchorage School District
Fiscal Year 2009-2010

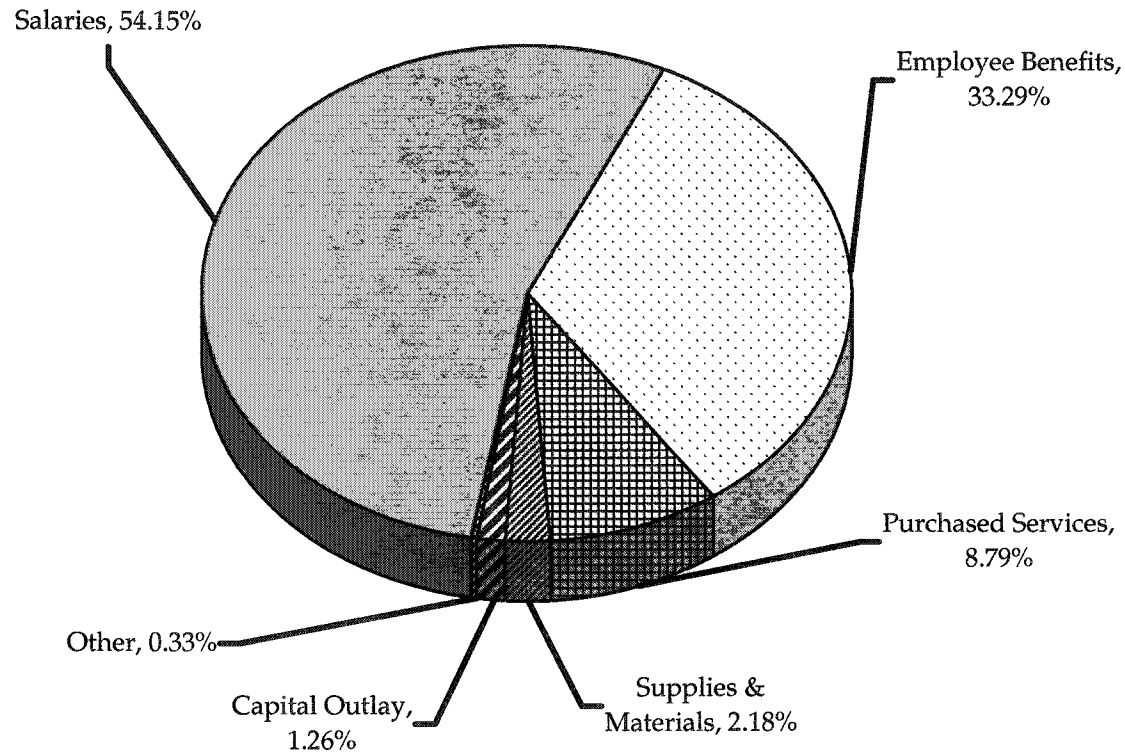
SUMMARY OF BUDGETED GENERAL FUND EXPENDITURES BY OBJECT

Code	Object of Expenditure	FY 2007-2008 Revised		FY 2007-2008 Revised		FY 2008-2009		FY 2009-2010	
		as of 7/01/2007	Percent	as of 6/24/2008	Percent	Projections	Percent	Projections	Percent
1000	Salaries	\$ 289,723,410	53.04%	\$ 292,383,808	50.76%	\$ 306,330,262	52.74%	\$ 324,096,610	54.15%
2000	Employee Benefits	182,942,741	33.50%	203,498,162	35.32%	202,342,694	34.83%	199,248,021	33.29%
3000	Purchased Services	52,318,678	9.58%	59,069,178	10.25%	54,267,497	9.34%	52,606,740	8.79%
4000	Supplies & Materials	14,633,871	2.68%	14,633,871	2.54%	12,786,575	2.20%	13,050,125	2.18%
5000	Capital Outlay	3,636,123	0.67%	3,636,123	0.63%	2,982,537	0.51%	7,517,972	1.26%
6000	Other	2,907,688	0.53%	2,907,688	0.50%	2,206,141	0.38%	1,947,764	0.33%
	TOTAL	\$ 546,162,511	100.00%	\$ 576,128,830	100.00%	\$ 580,915,706	100.00%	\$ 598,467,232	100.00%

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

Anchorage School District
Fiscal Year 2009-2010

GENERAL FUND EXPENDITURE ANALYSIS BY OBJECT



Summary of General Fund Expenditures by Object

Salaries	\$ 324,096,610	54.15%
Employee Benefits	199,248,021	33.29%
Purchased Services	52,606,740	8.79%
Supplies & Materials	13,050,125	2.18%
Capital Outlay	7,517,972	1.26%
Other	<u>1,947,764</u>	<u>0.33%</u>
	<u>\$ 598,467,232</u>	<u>100.00%</u>

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

Anchorage School District
Fiscal Year 2009-2010

GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2007-2008 Audited Actual	FY 2007-2008 Revised 7/01/2007	FY 2007-2008 Revised 6/24/2008	FY 2008-2009 Projections	FY 2009-2010 Projections
1000	Pending Negot.- Salaries / Wages	\$	\$	\$	\$ 525,000	\$ 3,200,000
1011	School Board Fees	158,549	164,522	164,522	162,984	176,451
1100	Superintendent	148,892	141,100	141,100	156,500	165,000
1110	Asst. Superintendent Certificated	107,780	107,780	107,780	116,593	116,593
1111	Asst. Superintendent Classified	107,780	107,780	107,780	116,593	116,593
1170	Program Directors Certificated	1,214,735	1,295,440	1,295,440	1,328,720	1,328,720
1171	Program Directors Classified	1,792,229	1,726,413	1,726,413	2,056,027	2,056,027
1180	Other Professionals Certificated	1,075,549	859,739	859,739	860,891	1,125,216
1181	Other Professionals Classified	6,672,576	7,421,901	7,421,901	7,868,290	8,227,745
1191	Technical Classified	5,230,733	4,549,187	4,549,187	5,749,324	6,035,774
1201	Clerical-Classified	11,524,192	12,048,450	12,048,450	12,441,596	12,609,538
1211	Extra Help Classified	2,149,763	1,652,190	1,652,190	1,923,467	1,872,681
1220	Extra Help Certificated	334,443	303,950	303,950	220,400	240,000
1231	Teacher Assistants	16,642,177	16,967,043	16,967,043	18,570,855	19,328,506
1240	Nurses	4,429,534	4,767,195	4,767,195	5,004,133	5,278,325
1250	Coordinators - Certificated					
1260	Sr. Curric. Specialists Certificated	661,339	651,300	651,300	681,893	690,378
1261	Sr. Curric. Specialists Classified	86,744	86,611	86,611	88,344	88,344
1271	Sick Leave Bank Classified	202,378	260,000	260,000	260,000	240,000
1280	Librarians	4,485,630	4,439,775	4,439,775	4,652,525	4,851,773
1290	Masters Degree Bonus					
1300	Principals	12,611,816	12,565,565	12,565,565	13,473,399	14,138,475
1310	Elementary Teachers	68,136,162	71,233,679	72,930,514	75,778,051	80,322,918
1320	Secondary Teachers	52,612,263	54,256,165	55,219,728	55,251,576	58,396,241
1330	Added Duty Increment Certificated	4,420,118	3,836,566	3,836,566	4,557,238	4,530,166
1331	Added Duty Increment Classified	400,351	354,719	354,719	329,153	359,067
1340	Dept. Chairperson	794,947	814,246	814,246	835,250	839,300
1350	Added Days Certificated	3,554,160	3,173,055	3,173,055	3,171,873	3,183,857
1351	Added Days Classified	188,984	27,536	27,536	67,512	93,088
1360	Special Service Teachers	36,537,621	38,889,842	38,889,842	41,480,773	43,450,197
1370	Substitute Teachers Certificated	207,992	96,456	96,456	140,080	132,300
1371	Substitute Teachers Classified	8,216,318	6,106,735	6,106,735	6,354,790	6,423,901
1380	Personal Leave Certificated	911,916	1,086,239	1,086,239	1,177,523	1,217,823
1381	Personal Leave Classified	1,926,163	2,133,234	2,133,234	2,162,996	2,162,215
1390	Voc. - Ed. Teachers	5,059,812	5,541,320	5,541,320	5,605,850	5,752,800
1400	Counselors	5,833,355	5,934,720	5,934,720	6,374,820	6,768,720
1410	Recruitment Incentive				80,000	295,000
1420	Bonus Certificated					
1501	Return to Work		3,000	3,000	3,000	
1621	Bus Drivers	1,847,799	1,865,548	1,865,548	1,931,113	1,922,530
1631	Bus Attendants	504,042	502,771	502,771	519,003	540,408
1641	Drivers - Extra Help	404,648	215,000	215,000	375,000	400,000
1681	Cust. Security Spvrs.	517,028	516,931	516,931	540,391	555,482
1701	Custodians	10,952,092	10,414,422	10,414,422	10,664,034	11,236,100
1741	Custodians - Extra Help	394,841	392,800	392,800	390,000	365,000
1801	Maintenance	9,920,390	10,305,484	10,305,484	10,429,418	11,440,869
1841	Maintenance - Extra Help	247,564	258,000	258,000	258,000	243,000
1851	Home School Coordinators	2,000,659	2,225,610	2,225,610	2,064,729	2,046,054
1861	Noon Duty Attendants	774,694	923,391	923,391	1,030,555	1,033,435
1980	Attrition Salaries		-1,500,000	-1,500,000	-1,500,000	-1,500,000
1000's	SALARIES and WAGES	286,000,758	289,723,410	292,383,808	306,330,262	324,096,610

Anchorage School District
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GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2007-2008 Audited Actual	FY 2007-2008 Revised 7/01/2007	FY 2007-2008 Revised 6/24/2008	FY 2008-2009 Projections	FY 2009-2010 Projections
2100	Group Life	550,205	561,033	561,033	580,428	601,311
2200	Group Medical	54,008,624	58,877,359	58,880,799	65,209,362	72,032,352
2250	Insurance - Other	11,000	11,000	11,000	11,000	11,000
2350	Employee Assistance	66,880	66,880	66,880	70,224	74,086
2400	Bus Drivers' Medical	902,359	899,400	899,400	958,464	980,825
2500	Workers' Compensation	4,111,530	4,402,408	4,402,408	4,269,047	3,832,213
2550	Unemployment Insurance	246,847	308,473	308,473	325,587	341,712
2600	Social Security	5,110,451	4,998,727	4,998,727	5,367,780	5,597,471
2610	Medicare	3,700,256	3,593,637	3,593,637	3,696,279	4,221,591
2700	T.R.S. - Cert. Retirement	25,256,401	26,172,429	26,522,598	27,533,456	28,978,342
2701	TRS Employer Relief	81,021,479	60,577,114	81,591,533	69,137,387	62,182,954
2750	Prof. Affiliations	30,000	30,000	30,000	30,000	30,000
2800	P.E.R.S. - Class. Retirement	15,199,039	15,385,780	15,385,780	16,341,897	16,992,184
2801	PERS Employer Relief	7,451,729	7,855,506	7,042,899	9,810,348	4,363,915
2900	Driver Pension Trust	194,029	202,995	202,995	201,435	208,065
2980	Attrition Benefits		-1,000,000	-1,000,000	-1,200,000	-1,200,000
2000's	EMPLOYEE BENEFITS	197,860,829	182,942,741	203,498,162	202,342,694	199,248,021
3010	Contract. Services - Admin.	2,386,583	2,330,193	2,330,193	2,828,519	2,931,700
3020	Indirect Cost	-1,635,444	-2,081,530	-2,081,530	-2,000,000	-2,000,000
3030	Contract. Services - Instr.	4,432,693	4,116,025	4,116,025	3,661,683	1,769,581
3040	ASD Contracted Services	9,395				
3050	Equipment Repair	680,300	661,033	661,033	662,817	621,491
3060	Cont. Services - Custodial	34,539	34,010	34,010	35,010	34,010
3070	Cont. Services - Grounds	1,045,694	1,001,200	1,001,200	1,001,200	1,066,400
3080	Cont. Services - Buildings	3,593,300	3,200,225	3,200,225	3,313,616	3,237,529
3090	Stipend Payments - Admin.	18,032	18,000	18,000	18,000	8,000
3100	Legal Fees	587,298	491,000	516,506	581,000	608,000
3101	Special Ed Legal	766,406	420,000	488,392	700,000	775,000
3102	Legal/504	1,984				
3120	Cont. Transportation	10,963,793	10,743,874	10,743,874	12,003,222	12,002,000
3130	Activity Trips	582,350	481,345	481,345	506,945	658,450
3140	Transfer - Fld./Act. Trips	-493,659	-370,000	-370,000	-500,000	-600,000
3150	Stipend - Student		17,000	17,000	62,000	47,000
3160	Student Travel	123,656	175,600	175,600	209,600	216,600
3200	Rental Land & Bldgs.	3,705,542	3,885,691	3,885,691	4,445,505	4,789,801
3210	Rental - Equipment	54,244	43,312	43,312	32,515	32,863
3220	Copiers	1,331,488	1,423,999	1,423,999	1,408,847	1,396,197
3230	Advertising	258,042	217,005	217,005	242,575	214,810
3400	Board Contingency	356	6,600	6,600	6,600	6,600
3410	Cont. Services - Board	32,253	27,750	27,750		
3430	Mileage In-District	418,744	400,414	400,414	474,927	449,208
3500	Heat For Buildings	4,888,614	6,898,100	6,898,100	6,257,200	6,664,800
3510	Water and Sewer	452,082	571,200	571,200	601,100	642,900
3520	Electricity	7,609,038	8,843,710	8,843,710	9,148,200	9,953,300
3530	Telephone	2,509,535	2,553,790	2,553,790	2,899,000	3,017,676
3540	Refuse	513,973	640,500	640,500	673,500	870,300
3600	Travel Out-of-District	264,764	171,350	171,350	266,000	237,400
3610	Out-of-District Travel Registration	131,730	101,350	101,350	112,792	63,324
3613	Other Registration/Membership	112,144			87,560	123,003
3650	Reimbursement Expense	290	2,000	2,000	2,000	1,200
3750	Data Processing					
3980	Unallocated Adjustments		5,293,932	11,950,534	4,525,564	2,767,597
3000's	PURCHASED SERVICES	45,379,759	52,318,678	59,069,178	54,267,497	52,606,740

Anchorage School District
Fiscal Year 2009-2010

GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2007-2008 Audited Actual	FY 2007-2008 Revised 7/01/2007	FY 2007-2008 Revised 6/24/2008	FY 2008-2009 Projections	FY 2009-2010 Projections
4010	Office Supplies	1,616,421	1,616,773	1,616,773	1,393,809	1,508,068
4020	Textbooks	4,226,844	2,847,345	2,847,345	1,473,252	1,745,811
4030	Library A/V Supplies	443,249	499,457	499,457	502,828	525,836
4040	Teaching Supplies	7,236,627	5,166,848	5,166,848	3,844,826	3,848,898
4050	Health Supplies	152,848	108,207	108,207	144,205	128,070
4060	Meals and Food	126,738	103,945	103,945	120,420	127,722
4080	Student Activity Supplies	215,606			277,100	278,400
4100	Fuel	1,296,369	1,005,300	1,005,300	1,963,143	1,626,577
4110	Oil, Grease, & Lube	62,819	66,328	66,328	72,625	86,255
4120	Tires	54,810	54,816	54,816	60,300	72,360
4130	Repair Parts	734,252	774,607	774,607	789,772	954,925
4140	Garage Supplies	20,470	20,500	20,500	22,000	22,000
4200	Custodial Supplies	879,779	954,285	954,285	707,383	712,243
4250	Bldgs. / Grounds Supplies	1,374,954	1,383,460	1,383,460	1,382,912	1,380,460
4260	Warehouse Supplies	8,189	8,500	8,500	8,500	9,000
4880	Self-Insured Supplies	1,535	24,000	24,000	24,000	24,000
4980	Inventory Adjustment	-5,766	6,000	6,000	6,000	6,000
4990	Transfer - Materials		-6,500	-6,500	-6,500	-6,500
4000's	SUPPLIES and MATERIALS	18,445,744	14,633,871	14,633,871	12,786,575	13,050,125
5400	Expendable Equipment	774,980	459,773	459,773	599,916	555,860
5410	Replacement Equipment	3,003,068	586,958	586,958	569,464	5,248,208
5440	New Equipment	3,677,187	2,053,169	2,053,169	1,272,370	1,139,064
5460	Other Capital Outlay Expense	510,191	481,223	481,223	485,787	519,840
5880	Self-Insured Equipment		55,000	55,000	55,000	55,000
5000's	CAPITAL OUTLAY	7,965,426	3,636,123	3,636,123	2,982,537	7,517,972
6010	ASAA Dues	108,071	111,725	111,725	111,725	111,725
6020	Pupil Activity Expense	180,323	822,770	822,770		
6050	Property Insurance	769,275	866,000	866,000	720,000	905,000
6060	Fidelity Bond	10,157	10,500	10,500	10,400	10,400
6070	Liability Insurance	640,715	816,693	816,693	913,001	890,639
6080	Bad Debt Expense	25,173	20,000	20,000	20,000	20,000
6100	Settlements				121,015	
6220	Other Expenses					
6230	Transfer to Municipality	152,981	255,000	255,000	305,000	5,000
6550	NSF - Bad Checks	3,595	5,000	5,000	5,000	5,000
6000's	OTHER EXPENDITURES	1,890,290	2,907,688	2,907,688	2,206,141	1,947,764
	TOTAL	\$ 557,542,806	\$ 546,162,511	\$ 576,128,830	\$ 580,915,706	\$ 598,467,232
1000's	Salaries and Wages	\$ 286,000,758	\$ 289,723,410	\$ 292,383,808	\$ 306,330,262	\$ 324,096,610
2000's	Employee Benefits	197,860,829	182,942,741	203,498,162	202,342,694	199,248,021
3000's	Purchased Services	45,379,759	52,318,678	59,069,178	54,267,497	52,606,740
4000's	Supplies and Materials	18,445,744	14,633,871	14,633,871	12,786,575	13,050,125
5000's	Capital Outlay	7,965,426	3,636,123	3,636,123	2,982,537	7,517,972
6000's	Other Expenditures	1,890,290	2,907,688	2,907,688	2,206,141	1,947,764
	TOTAL	\$ 557,542,806	\$ 546,162,511	\$ 576,128,830	\$ 580,915,706	\$ 598,467,232

Fiscal Year 2009-2010
ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	ABBOTT LOOP (1100)	AIRPORT HEIGHTS (1110)	ALPENGLOW (1112)	AURORA (1114)	BAXTER (1115)	BAYSHORE (1116)	BEAR VALLEY (1118)	BIRCHWOOD ABC (1120)	BOWMAN (1125)
1191	Technical									
1201	Clerical	56,404	55,109	57,032	46,381	44,630	51,347	57,907	52,527	57,969
1211	Extra Help	1,700	2,000	700	1,700	2,000	700	1,700	2,000	1,700
1231	Teacher Assistants	36,836	30,832	38,242	27,332	24,382	45,688	30,617	29,952	36,829
1280	Librarians	61,200	61,200	61,200	61,200	61,200	61,200	61,200	61,200	61,200
1300	Principals	102,069	82,501	100,097	85,834	85,834	100,097	89,302	91,088	102,069
1310	Elementary Teachers	1,352,520	1,028,160	1,646,280	1,300,500	1,061,820	1,597,320	1,377,000	914,940	1,328,040
1320	Secondary Teachers									
1330	Added Duty Increment Certificated	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600
1331	Added Duty Increment Classified									
1340	Department Chairperson	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750
1350	Added Days Certificated	3,417	1,201	2,872	1,250	1,250	2,872	1,301	1,327	5,370
1371	Substitute Teachers Classified	41,230	31,955	48,755	39,445	32,918	47,355	41,055	27,843	40,530
1380	Personal Leave Certificated	7,930	6,149	9,374	7,587	6,334	9,106	7,896	5,359	7,795
1381	Personal Leave Classified	8,788	8,501	9,843	8,264	8,369	9,050	8,628	8,137	9,450
1400	Counselors	30,600	30,600		20,196	30,600				30,600
1701	Custodians	76,156	79,098	96,990	89,442	97,794	77,114	78,630	75,455	88,862
1861	Noon Duty Attendants	17,300	12,975	17,300	17,300	17,300	17,300	17,300	12,975	17,300
2100	Group Life	3,031	2,486	3,530	2,925	2,495	3,440	2,997	2,174	3,019
2200	Group Medical	366,402	311,706	426,708	359,038	311,592	410,922	365,130	269,094	366,924
2500	Workers' Compensation	17,865	15,173	21,199	17,852	16,473	19,647	17,810	13,841	18,445
2550	Unemployment Insurance	1,920	1,530	2,233	1,826	1,577	2,160	1,897	1,373	1,911
2600	Social Security	14,782	13,669	16,670	14,251	14,098	15,411	14,622	12,951	15,663
2610	Medicare	23,014	18,576	26,811	22,059	19,107	25,889	22,867	16,571	22,935
2700	TRS - Certificated Retirement	195,578	152,103	228,315	185,427	156,755	222,166	192,941	135,133	192,749
2701	TRS Employer Relief	419,966	326,610	490,261	398,167	336,601	477,057	414,301	290,172	413,890
2800	PERS - Classified Retirement	37,267	36,309	42,298	35,894	36,698	38,312	36,775	34,745	40,405
2801	PERS Employer Relief	9,571	9,325	10,863	9,218	9,425	9,839	9,445	8,923	10,377
3030	Contractual Services-Instruction									
3050	Equipment Repair	200	600	200	800	400		600	750	600
3130	Activity Trips									
3220	Copiers	9,850	8,100	11,300	8,750	8,400	12,000	9,500	6,350	10,400
3430	Mileage/In-District	600	260	700	300	300	650	740	1,500	600
3500	Heat for Buildings	57,300	37,700	37,500	39,500	68,700	61,200	60,600	46,100	74,000
3510	Water and Sewer	5,100	4,000	6,800	27,900	4,300	6,200		3,000	5,900
3520	Electricity	90,800	45,600	74,300	35,900	79,500	90,400	73,300	59,800	96,600
3530	Telephone	10,900	10,900	26,300	13,600	16,500	14,100	15,300	17,100	16,100
3540	Refuse	7,700	9,500	4,000	3,500	9,700	7,700	11,800	9,700	3,600
3613	Registration/Membership Fees			300			1,000			
3980	Unallocated Adjustments									
4010	Office Supplies	8,000	1,536	1,500	2,500	2,500	2,450	2,200	1,450	2,600
4020	Textbooks	19,589	8,199	25,252	15,514	13,049	21,920	17,597	6,640	15,554
4030	Library A/V Supplies	2,000	2,360	4,500	3,715	2,730	6,529	4,000	4,150	5,000
4040	Teaching Supplies	14,779	22,476	21,238	12,868	17,822	18,562	17,486	16,666	22,615
4050	Health Supplies	678	418	700	520	300	75	319	240	900
4060	Meals and Food	600	200	400	500	200	450	400	150	200
4130	Repair Parts								25	
4080	Student Activity Supplies									
4200	Custodial Supplies	75	175	250	118	350	30	200	150	425
5400	Expendable Equipment	1,078	525	500	3,500	2,000	2,269	1,000	1,100	2,600
5410	Replacement Equipment	700	0	2,000	3,500		1,100	1,000		
5440	New Equipment	700		3,272	2,000		4,000	3,000		2,000
5460	Equipment Replacement Fund									
TOTALS		\$ 3,123,545	\$ 2,477,667	\$ 3,585,935	\$ 2,935,423	\$ 2,613,353	\$ 3,501,977	\$ 3,077,713	\$ 2,250,001	\$ 3,141,076

Fiscal Year 2009-2010
ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	CAMPBELL (1130)	CHESTER VALLEY (1140)	CHINOOK (1150)	CHUGACH OPTIONAL (1160)	CHUGIAK (1170)	COLLEGE GATE (1174)	CREEKSIDE PARK (1180)	DENALI (1190)	EAGLE RIVER (1200)
1191	Technical									
1201	Clerical	44,018	49,521	48,703	49,295	52,877	56,624	57,929	58,871	53,834
1211	Extra Help	2,000	2,000	1,700	2,000	1,700	1,700	2,000	2,000	2,000
1231	Teacher Assistants	32,033	18,875	45,558	19,096	49,932	91,332	28,701	33,483	31,667
1280	Librarians	61,200	61,200	61,200	61,200	61,200	61,200	61,200	61,200	61,200
1300	Principals	87,551	100,097	132,949	85,834	102,069	100,097	102,069	85,834	85,834
1310	Elementary Teachers	1,113,840	691,560	1,468,800	801,720	1,487,160	1,343,340	1,113,840	1,132,200	1,071,000
1320	Secondary Teachers									
1330	Added Duty Increment Certificated	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600
1331	Added Duty Increment Classified									
1340	Department Chairperson	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750
1350	Added Days Certificated	1,275	3,350	1,936	1,250	3,906	2,872	5,858	1,250	1,250
1371	Substitute Teachers Classified	35,280	21,455	45,430	24,605	45,955	45,343	35,280	35,805	34,055
1380	Personal Leave Certificated	6,787	4,133	8,736	4,738	8,837	8,719	6,787	6,888	6,552
1381	Personal Leave Classified	8,349	6,826	9,624	6,988	9,860	14,461	8,591	9,438	8,240
1400	Counselors	61,200		61,200		61,200	183,600	61,200	61,200	61,200
1701	Custodians	88,362	64,309	93,424	67,902	87,758	132,314	80,217	91,738	73,871
1861	Noon Duty Attendants	17,300	12,975	17,300	12,975	17,300	17,300	17,300	17,300	17,300
2100	Group Life	2,664	1,727	3,403	1,921	3,378	3,488	2,637	2,697	2,562
2200	Group Medical	328,764	217,056	408,900	239,952	406,356	413,124	323,154	332,580	314,250
2500	Workers' Compensation	16,651	11,363	20,304	12,333	19,959	22,742	16,403	17,111	15,513
2550	Unemployment Insurance	1,667	1,110	2,134	1,219	2,127	2,196	1,691	1,708	1,613
2600	Social Security	14,095	10,910	16,228	11,336	16,454	22,262	14,260	15,416	13,700
2610	Medicare	20,162	13,269	25,691	14,747	25,523	26,593	20,267	20,705	19,521
2700	TRS - Certificated Retirement	167,352	108,463	217,720	120,244	216,394	213,326	169,751	169,439	161,752
2701	TRS Employer Relief	359,353	232,902	467,508	258,199	464,663	458,075	364,505	363,836	347,330
2800	PERS - Classified Retirement	36,171	29,196	41,291	29,984	41,925	61,659	36,706	40,500	35,062
2801	PERS Employer Relief	9,289	7,497	10,604	7,700	10,767	15,836	9,427	10,401	9,005
3030	Contractual Services-Instruction								2,275	
3050	Equipment Repair	200	150	600	400	360	1,025	400	675	400
3130	Activity Trips									
3220	Copiers	8,600	6,350	10,900	5,550	9,950	8,250	9,300	8,350	8,250
3430	Mileage/In-District	560	325	500	250	200	500		400	750
3500	Heat for Buildings	50,200		58,500	26,600	46,200	39,500	55,600	59,000	39,800
3510	Water and Sewer	3,000		6,000	2,300	3,400	5,400	4,700	4,400	4,100
3520	Electricity	76,300		90,000	33,900	85,100	49,300	82,500	54,800	68,500
3530	Telephone	14,000		10,300	12,400	16,300	11,800	16,000	19,200	19,200
3540	Refuse	7,500		11,000	2,600	9,000	6,200	9,800	4,100	10,900
3613	Registration/Membership Fees					150	80			
3980	Unallocated Adjustments									
4010	Office Supplies	3,000	1,900	1,500	4,649	1,300	1,500	2,000	6,000	1,700
4020	Textbooks	6,544	7,672	16,541	6,269	12,753	12,097	14,552	3,001	7,918
4030	Library A/V Supplies	2,000	2,275	2,500	5,867	3,000	3,665	3,485	10,534	2,331
4040	Teaching Supplies	20,400	15,155	25,062	8,024	29,000	20,496	20,000	15,513	21,298
4050	Health Supplies	215	447	550	600	400	351	231	206	641
4060	Meals and Food	888	250	500	200	200	300	400	600	350
4130	Repair Parts					50	50	150		
4080	Student Activity Supplies									
4200	Custodial Supplies	200	325	400	400	212	552	400	112	75
5400	Expendable Equipment	2,550		5,983	340	500	1,000	700	4,286	2,689
5410	Replacement Equipment	2,500			1,500	1,182				
5440	New Equipment	2,500				1,450	3,000	1,000		2,446
5460	Equipment Replacement Fund		2,069							
TOTALS		\$ 2,723,870	\$ 1,714,062	\$ 3,458,529	\$ 1,954,437	\$ 3,425,357	\$ 3,470,619	\$ 2,768,341	\$ 2,772,402	\$ 2,627,009

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	FAIRVIEW (1210)	FIRE LAKE (1215)	GIRDWOOD (1220)	GOVERNMENT HILL (1230)	HOMESTEAD (1235)	HUFFMAN (1237)	INLET VIEW (1240)	KASUUN (1242)	KENNEDY (1244)	KLATT (1245)
1191	Technical										
1201	Clerical	62,339	46,291	38,758	56,339	55,429	54,730	53,975	52,164		58,566
1211	Extra Help	2,000	1,700	4,400	1,700	2,000	2,000	2,000	1,700		2,000
1231	Teacher Assistants	36,200	27,517	9,233	38,296	27,374	18,099	17,732	37,526		30,976
1280	Librarians	61,200	61,200	30,600	61,200	61,200	61,200	61,200	61,200		61,200
1300	Principals	138,319	98,597	98,597	84,151	100,097	80,884	94,768	84,151		98,597
1310	Elementary Teachers	1,260,720	1,074,060	489,600	1,346,400	1,009,800	1,104,660	621,180	1,370,880		1,022,040
1320	Secondary Teachers			91,800							
1330	Added Duty Increment Certificated	5,600	5,600	22,850	5,600	5,600	5,600	5,600	5,600		5,600
1331	Added Duty Increment Classified										
1340	Department Chairperson	800	1,750		1,750	1,750	1,750	1,750	1,750		1,750
1350	Added Days Certificated	2,015	1,436	1,436	1,226	3,350	1,178	1,380	1,226		1,436
1371	Substitute Teachers Classified	39,480	32,393	17,255	41,055	30,555	33,268	19,443	41,755		30,905
1380	Personal Leave Certificated	7,594	6,233	3,360	7,896	5,880	6,401	3,746	8,030		5,947
1381	Personal Leave Classified	10,123	7,757	5,746	9,283	8,102	7,680	7,218	9,355		8,676
1400	Counselors	61,200			30,600				30,600		
1701	Custodians	99,040	78,062	66,351	85,382	74,251	77,600	68,748	93,287		78,372
1861	Noon Duty Attendants	17,300	17,300	8,650	17,300	17,300	17,300	8,650	17,300		17,300
2100	Group Life	3,031	2,459	1,455	3,048	2,346	2,490	1,602	3,095		2,367
2200	Group Medical	365,652	302,166	187,800	370,740	288,810	308,526	202,428	375,828		291,354
2500	Workers' Compensation	19,032	15,298	10,270	18,215	14,656	15,372	10,995	18,838		15,023
2550	Unemployment Insurance	1,920	1,556	946	1,904	1,494	1,568	1,028	1,934		1,515
2600	Social Security	16,522	13,083	9,324	15,460	13,331	13,062	11,021	15,692		14,062
2610	Medicare	23,103	18,638	11,322	23,063	17,903	19,020	12,368	23,431		18,203
2700	TRS - Certificated Retirement	192,150	156,076	92,301	192,284	148,434	157,662	98,706	195,358		149,542
2701	TRS Employer Relief	412,603	335,142	198,199	412,892	318,732	338,547	211,952	419,494		321,112
2800	PERS - Classified Retirement	43,468	33,412	25,155	39,604	34,551	33,095	30,901	40,254		36,942
2801	PERS Employer Relief	11,163	8,581	6,461	10,171	8,874	8,499	7,936	10,339		9,487
3030	Contractual Services-Instruction										
3050	Equipment Repair	400	400	400	600	1,025	2,250	600	2,600		625
3130	Activity Trips			3,600							
3220	Copiers	9,100	8,100	3,700	9,800	7,000	8,550	4,150	10,750		10,500
3430	Mileage/In-District	300	1,050	3,000	600	1,100	400	750	550		550
3500	Heat for Buildings	49,700	47,900	25,100	45,600	36,800	44,400	35,400	69,500	74,600	55,800
3510	Water and Sewer	4,000	6,300	2,000	4,000	5,200		3,000	5,500	6,800	4,200
3520	Electricity	62,400	56,000	52,100	56,800	65,500	87,200	29,500	98,600	28,000	66,400
3530	Telephone	16,300	15,600	10,100	15,900	16,200	13,100	19,200	18,100	18,900	11,600
3540	Refuse	5,900	10,000	6,100	5,100	9,000	13,500	6,200	2,500	6,300	7,700
3613	Registration/Membership Fees								400		
3980	Unallocated Adjustments										
4010	Office Supplies	6,937	3,200	750		348	2,000	620	500		1,500
4020	Textbooks	18,271	12,089	3,292	13,021	10,249	14,830	6,817	8,208		13,888
4030	Library A/V Supplies	1,325	3,270	500	1,155	3,888	4,600	1,500	6,574		3,000
4040	Teaching Supplies	15,500	17,811	8,176	29,840	17,084	12,512	11,329	29,639		14,219
4050	Health Supplies	500	400	328	200	721	700	450	435		475
4060	Meals and Food	300	500		200	350	400	125	500		400
4130	Repair Parts							100			
4080	Student Activity Supplies			3,000							
4200	Custodial Supplies	200	150	225	250	350	200	450	100		500
5400	Expendable Equipment			2,607		3,959	3,000	1,000	5,000		
5410	Replacement Equipment			500			2,000				4,412
5440	New Equipment		1,706	2,000							
5460	Equipment Replacement Fund			1,634	1,634						
TOTALS		\$ 3,083,707	\$ 2,530,783	\$ 1,560,981	\$ 3,060,259	\$ 2,430,593	\$ 2,579,833	\$ 1,677,518	\$ 3,180,243	\$ 134,600	\$ 2,478,741

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	KINCAID (1246)	LAKE HOOD (1248)	LAKE OTIS (1250)	MT. SPURR (1257)	MT. VIEW (1260)	MULDOON (1270)	NORTH STAR (1280)	NORTHERN LIGHTS ABC (1290)	NORTHWOOD (1300)
1191	Technical					30,260				
1201	Clerical	52,525	57,346	52,850	40,874	52,584	50,011	46,304	48,953	53,290
1211	Extra Help	1,700	1,700	1,700	2,000	2,000	1,700	1,700	700	2,000
1231	Teacher Assistants	29,786	33,356	32,098	28,711	27,504	27,504	41,563	10,230	48,320
1280	Librarians	61,200	61,200	61,200	61,200	61,200	61,200	61,200	61,200	61,200
1300	Principals	85,834	84,151	100,097	100,097	130,958	124,190	160,154	96,663	87,551
1310	Elementary Teachers	1,383,120	1,199,520	1,254,600	1,058,760	1,123,020	1,297,440	1,257,660	1,450,440	1,086,300
1320	Secondary Teachers								244,800	
1330	Added Duty Increment Certificated	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600
1331	Added Duty Increment Classified								800	
1340	Department Chairperson	1,750	1,750	1,750	1,750	800	800	800	800	1,750
1350	Added Days Certificated	1,250	1,226	2,872	3,350	1,908	1,809	2,332	1,408	1,275
1371	Substitute Teachers Classified	41,230	35,980	39,305	32,532	35,543	40,530	39,393	49,595	34,493
1380	Personal Leave Certificated	7,930	6,922	7,560	6,260	6,838	7,795	7,577	9,643	6,636
1381	Personal Leave Classified	8,992	9,264	9,116	6,988	8,656	7,903	9,048	7,546	9,499
1400	Counselors			61,200	20,196	61,200	61,200	61,200		61,200
1701	Custodians	94,652	89,978	94,018	66,386	90,022	76,576	88,790	92,077	81,235
1861	Noon Duty Attendants	17,300	17,300	17,300	12,975	17,300	17,300	17,300	17,300	12,975
2100	Group Life	3,035	2,711	2,913	2,437	2,860	3,045	3,107	3,556	2,636
2200	Group Medical	372,012	333,852	358,020	297,574	344,664	367,674	371,376	436,884	317,430
2500	Workers' Compensation	18,727	17,028	18,294	14,611	17,427	17,724	18,491	20,978	16,175
2550	Unemployment Insurance	1,910	1,709	1,855	1,542	1,764	1,898	1,918	2,236	1,652
2600	Social Security	15,263	15,186	15,276	11,808	16,360	13,733	15,134	14,087	14,992
2610	Medicare	23,094	20,730	22,261	18,431	21,304	22,917	23,228	26,809	20,021
2700	TRS - Certificated Retirement	193,268	169,992	186,807	157,120	173,917	194,961	194,547	233,731	163,892
2701	TRS Employer Relief	415,003	365,025	401,131	337,383	373,451	418,640	417,751	501,889	351,925
2800	PERS - Classified Retirement	38,932	39,749	39,373	29,913	44,081	33,900	38,865	33,454	40,226
2801	PERS Employer Relief	9,999	10,209	10,112	7,682	11,321	8,707	9,981	8,591	10,331
3030	Contractual Services-Instruction									
3050	Equipment Repair	200	400	400	550	400	200	600	925	400
3130	Activity Trips									
3220	Copiers	7,450	9,300	9,950	7,250	9,000	9,900	10,200	12,400	8,500
3430	Mileage/In-District	500	400	800	300	790	200	770	600	300
3500	Heat for Buildings	52,200	63,900	38,500	30,700	56,000	76,000	62,600	44,200	63,800
3510	Water and Sewer	6,500	4,900	8,400	22,800	7,100	4,500	4,700	5,100	4,900
3520	Electricity	97,800	85,600	48,400	34,200	56,700	84,000	52,600	88,300	81,800
3530	Telephone	19,800	20,500	11,800	11,000	24,700	18,200	22,500	23,600	11,400
3540	Refuse	4,000	6,200	9,000	1,500	11,400	4,300	13,300	5,700	9,100
3613	Registration/Membership Fees			500						
3980	Unallocated Adjustments									
4010	Office Supplies	1,007	4,000	5,000	850	2,000	744	2,193	5,000	2,538
4020	Textbooks	22,173	14,726	15,112	9,626	15,676	18,015	21,084	21,000	19,601
4030	Library A/V Supplies	4,800	3,350	3,053	4,774	2,000	5,000	2,615	7,000	1,046
4040	Teaching Supplies	19,175	16,082	9,988	18,225	14,458	10,000	17,073	26,949	10,193
4050	Health Supplies	975	325	422	577		600	275	382	260
4060	Meals and Food	500	300	750	250		500	200	300	150
4130	Repair Parts									
4080	Student Activity Supplies									
4200	Custodial Supplies	125	325	100	150	450	500	200	375	75
5400	Expendable Equipment	2,700	1,260	9,481	3,736	1,016		1,987		1,660
5410	Replacement Equipment		3,141					282		
5440	New Equipment					2,017	13,125			
5460	Equipment Replacement Fund									
TOTALS		\$ 3,124,017	\$ 2,816,193	\$ 2,968,964	\$ 2,472,668	\$ 2,866,249	\$ 3,110,541	\$ 3,108,198	\$ 3,621,801	\$ 2,708,327

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	NUNAKA VALLEY (1310)	OCEAN VIEW (1315)	O'MALLEY (1320)	ORION (1324)	PTARMIGAN (1328)	RABBIT CREEK (1330)	RAVENWOOD (1335)	ROGERS PARK (1340)	RUSSIAN JACK (1345)
1191	Technical									
1201	Clerical	44,493	58,494	44,144	44,499	55,205	40,420	47,647	68,060	48,074
1211	Extra Help	2,000	1,700	2,000	1,700	1,700	2,000	1,700	700	2,000
1231	Teacher Assistants	18,461	31,864	19,096	36,857	38,880	29,072	28,711	38,619	33,105
1280	Librarians	61,200	61,200	61,200	61,200	61,200	61,200	61,200	61,200	61,200
1300	Principals	87,551	100,097	89,302	91,088	124,157	100,097	94,768	122,540	100,569
1310	Elementary Teachers	703,800	1,285,200	902,700	1,254,600	1,398,420	1,260,720	1,162,800	1,162,800	1,064,880
1320	Secondary Teachers									
1330	Added Duty Increment Certificated	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600
1331	Added Duty Increment Classified									
1340	Department Chairperson	1,750	1,750	1,750	1,750	800	1,750	1,750	800	1,750
1350	Added Days Certificated	1,275	3,350	1,301	1,327	1,808	4,308	1,380	1,784	1,465
1371	Substitute Teachers Classified	22,680	38,430	27,493	38,150	43,418	37,730	34,930	34,930	33,880
1380	Personal Leave Certificated	4,368	7,392	5,292	7,338	8,350	7,258	6,720	6,720	6,518
1381	Personal Leave Classified	6,963	9,428	7,201	8,793	9,449	7,501	7,919	10,054	7,921
1400	Counselors	30,600			20,808	61,200				61,200
1701	Custodians	74,279	94,070	79,219	91,448	89,752	77,884	78,407	87,106	72,295
1861	Noon Duty Attendants	12,975	17,300	12,975	17,300	17,300	17,300	17,300	17,300	17,300
2100	Group Life	1,832	2,862	2,133	2,869	3,278	2,789	2,616	2,758	2,578
2200	Group Medical	231,570	351,660	266,550	349,625	394,272	340,962	320,610	332,580	318,588
2500	Workers' Compensation	12,141	18,096	13,801	17,707	19,443	16,791	16,022	16,976	15,454
2550	Unemployment Insurance	1,147	1,827	1,341	1,792	2,041	1,762	1,652	1,723	1,617
2600	Social Security	11,275	15,581	11,911	14,802	15,853	13,138	13,430	15,920	13,303
2610	Medicare	13,872	21,948	16,172	21,611	24,702	21,077	19,852	20,926	19,354
2700	TRS - Certificated Retirement	112,007	183,024	133,369	180,407	207,640	180,069	166,733	170,153	162,861
2701	TRS Employer Relief	240,512	393,007	286,383	387,390	445,865	386,663	358,027	365,369	349,712
2800	PERS - Classified Retirement	30,190	40,574	31,341	38,018	40,444	32,422	34,048	42,632	33,764
2801	PERS Employer Relief	7,754	10,420	8,049	9,763	10,387	8,327	8,744	10,948	8,671
3030	Contractual Services-Instruction									
3050	Equipment Repair	550	600	600	750	400	400	550	150	75
3130	Activity Trips									
3220	Copiers	6,350	8,450	6,450	9,500	10,650	9,500	8,800	10,850	8,300
3430	Mileage/In-District	300	600	600	400		400	800	600	650
3500	Heat for Buildings	38,500	50,200	63,200	65,700	44,600	62,100	47,600	53,300	50,400
3510	Water and Sewer	4,000	4,300		21,100	7,500	7,200		6,000	7,600
3520	Electricity	62,900	97,500	64,000	5,800	103,100	59,000	57,300	61,200	64,400
3530	Telephone	15,800	16,300	10,800	17,800	23,600	13,100	15,500	14,100	15,400
3540	Refuse	3,900	9,600	9,000	7,300	11,900	13,000	9,000	8,300	6,800
3613	Registration/Membership Fees									
3980	Unallocated Adjustments									
4010	Office Supplies	1,000	5,000	1,500	2,000	2,000	1,500	4,500	2,800	985
4020	Textbooks	6,458	20,436	8,777	13,748	17,324	11,745	13,080	25,631	13,943
4030	Library A/V Supplies	2,000	6,000	2,200	2,086	2,500	3,000	4,470	7,000	3,622
4040	Teaching Supplies	13,590	11,666	17,515	22,880	23,151	25,814	16,522	18,000	17,611
4050	Health Supplies	975	1,000	245	226	500	594	453	437	505
4060	Meals and Food	200	300	400	200	500	250	300	300	250
4130	Repair Parts						200			
4080	Student Activity Supplies									
4200	Custodial Supplies	450	600	500	150	400	775	150	350	225
5400	Expendable Equipment	1,500	1,000	1,000	3,695	1,500	2,072	1,707	500	2,000
5410	Replacement Equipment								500	
5440	New Equipment					2,500			500	
5460	Equipment Replacement Fund									
TOTALS		\$ 1,898,768	\$ 2,988,426	\$ 2,217,110	\$ 2,879,777	\$ 3,333,289	\$ 2,867,490	\$ 2,673,298	\$ 2,808,716	\$ 2,636,425

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	SAND LAKE (1350)	SCENIC PARK (1360)	SPRING HILL (1362)	TRAILSIDE (1363)	SUSITNA (1364)	TAKU (1365)	TUDOR (1370)	TURNAGAIN (1380)	TYSON, WILLIAM (1384)
1191	Technical									
1201	Clerical	65,221	50,662	50,742	63,230	47,869	47,535	52,699	52,589	62,488
1211	Extra Help	700	2,000	2,000	1,700	1,700	1,700	1,700	2,000	1,700
1231	Teacher Assistants	58,009	27,964	27,517	41,106	40,173	42,951	31,067	27,699	36,594
1280	Librarians	61,200	61,200	61,200	61,200	61,200	61,200	61,200	61,200	61,200
1300	Principals	172,987	89,302	89,302	84,151	82,501	89,302	91,088	102,069	142,586
1310	Elementary Teachers	2,031,840	1,205,640	988,380	1,471,860	1,407,600	1,279,080	1,193,400	1,248,480	1,334,160
1320	Secondary Teachers									
1330	Added Duty Increment Certificated	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600
1331	Added Duty Increment Classified									
1340	Department Chairperson	800	1,750	1,750	1,750	1,750	1,750	1,750	1,750	800
1350	Added Days Certificated	2,519	1,301	1,301	1,226	1,201	1,301	1,327	2,929	6,363
1371	Substitute Teachers Classified	59,780	36,155	30,818	43,768	41,930	40,005	37,555	37,380	41,580
1380	Personal Leave Certificated	11,491	6,955	5,930	8,417	8,064	7,694	7,224	7,190	7,997
1381	Personal Leave Classified	11,275	8,080	8,011	10,087	9,511	8,673	8,353	8,139	10,055
1400	Counselors			30,600			61,200	61,200		61,200
1701	Custodians	93,084	79,097	78,022	90,815	98,856	77,110	78,602	78,272	96,840
1861	Noon Duty Attendants	21,625	17,300	12,975	17,300	17,300	17,300	17,300	17,300	17,300
2100	Group Life	4,430	2,691	2,362	3,219	3,102	2,956	2,778	2,767	3,161
2200	Group Medical	519,564	329,514	290,718	390,456	377,100	357,498	339,690	338,418	380,916
2500	Workers' Compensation	24,882	16,385	14,783	19,375	19,192	17,442	16,801	16,805	19,563
2550	Unemployment Insurance	2,766	1,697	1,485	2,027	1,944	1,856	1,756	1,761	2,009
2600	Social Security	19,202	13,719	13,025	16,617	15,955	14,587	14,092	13,850	16,526
2610	Medicare	33,293	20,467	17,919	24,544	23,568	22,389	21,179	21,067	24,104
2700	TRS - Certificated Retirement	285,733	171,418	147,973	204,198	195,917	188,329	177,795	178,607	202,456
2701	TRS Employer Relief	613,554	368,086	317,744	438,475	420,692	404,398	381,779	383,522	434,733
2800	PERS - Classified Retirement	47,589	34,699	34,382	42,933	41,117	36,871	35,721	34,884	43,103
2801	PERS Employer Relief	12,222	8,911	8,830	11,025	10,560	9,470	9,173	8,958	11,070
3030	Contractual Services-Instruction									
3050	Equipment Repair	825	400	900	550	400	600	700	200	200
3130	Activity Trips									
3220	Copiers	13,700	7,350	6,250	10,050	9,150	9,450	8,350	8,700	10,050
3430	Mileage/In-District	500	200	550	600	500	450	600	500	600
3500	Heat for Buildings	42,600	47,900	52,900	64,500	42,800	33,100	47,000	41,700	46,000
3510	Water and Sewer	8,100	6,400	6,300	5,100	5,300	5,300	5,800	4,900	6,300
3520	Electricity	80,300	80,300	57,600	84,200	71,200	71,500	78,300	67,700	58,800
3530	Telephone	12,700	16,100	11,800	18,200	12,200	15,300	10,900	13,600	21,900
3540	Refuse	7,700	3,800	10,600	4,000	7,800	9,000	9,000	7,700	4,500
3613	Registration/Membership Fees									
3980	Unallocated Adjustments									
4010	Office Supplies	3,352	700	700	2,518	2,500	3,406	1,500	1,000	4,000
4020	Textbooks	19,960	13,229	9,621	12,839	9,690	18,951	17,202	11,866	8,448
4030	Library A/V Supplies	7,374	2,172	4,000	11,585	4,674	2,478	4,820	1,287	10,324
4040	Teaching Supplies	32,239	19,329	13,000	20,807	30,401	18,285	13,022	28,799	17,215
4050	Health Supplies	1,008	416	660	625	976	500	185	250	579
4060	Meals and Food	607	500	250	300	400		200	300	450
4130	Repair Parts	200	50	200				50		
4080	Student Activity Supplies									
4200	Custodial Supplies	754	275	350	475	175	400	350	300	100
5400	Expendable Equipment	1,341	1,500	3,960	4,078	700		1,242	1,467	
5410	Replacement Equipment			2,214				567		1,000
5440	New Equipment	4,692	1,700							2,500
5460	Equipment Replacement Fund									
TOTALS		\$ 4,397,318	\$ 2,762,914	\$ 2,425,224	\$ 3,295,506	\$ 3,133,268	\$ 2,986,917	\$ 2,850,617	\$ 2,843,505	\$ 3,217,070

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	URSA MAJOR (1386)	URSA MINOR (1388)	WILLIWAW (1390)	WILLOW CREST (1400)	WONDER PARK (1410)	GLADYS WOOD (1418)	ELEMENTARY SUMMER SCHOOL (1489)	UNALLOCATED ELEMENTARY (1499)	TOTAL ELEM. ATTENDANCE AREA
1191	Technical									30,260
1201	Clerical	44,757	49,834	40,720	50,140	49,520	61,051	13,000		3,137,399
1211	Extra Help	2,000	2,000	2,000	2,000	2,000	1,700			108,400
1231	Teacher Assistants	27,879	22,168	27,879	28,103	29,820	31,455	38,000		1,986,461
1280	Librarians	61,200	61,200	61,200	61,200	61,200	61,200			3,641,400
1300	Principals	85,834	80,884	143,725	140,608	126,640	82,501			6,082,730
1310	Elementary Teachers	1,132,200	789,480	994,500	1,135,260	869,040	1,285,200		1,217,880	72,020,160
1320	Secondary Teachers									336,600
1330	Added Duty Increment Certificated	5,600	5,600	5,600	5,600	5,600	5,600			353,250
1331	Added Duty Increment Classified									800
1340	Department Chairperson	1,750	1,750	1,750	800	1,750	1,750			93,750
1350	Added Days Certificated	1,250	1,178	4,024	2,048	1,845	1,201	492,700		617,632
1371	Substitute Teachers Classified	35,805	26,005	31,868	35,893	28,280	39,305		40,565	2,227,337
1380	Personal Leave Certificated	6,888	5,006	6,132	6,905	5,443	7,560		6,686	427,493
1381	Personal Leave Classified	8,236	7,034	8,070	8,148	9,004	8,830			519,094
1400	Counselors	61,200	61,200	61,200	61,200	61,200	30,600			1,866,600
1701	Custodians	90,202	64,309	91,688	81,085	98,706	78,022	20,000		5,073,433
1861	Noon Duty Attendants	17,300	12,975	17,300	17,300	17,300	17,300			981,775
2100	Group Life	2,697	2,010	2,535	2,756	2,313	2,889		2,149	167,297
2200	Group Medical	332,580	250,128	310,320	333,966	284,244	352,410		253,128	20,411,509
2500	Workers' Compensation	16,866	12,505	16,289	16,825	15,628	17,259	5,431	9,841	1,030,141
2550	Unemployment Insurance	1,685	1,268	1,596	1,743	1,454	1,824	607	1,353	105,974
2600	Social Security	14,023	11,428	13,610	13,805	14,547	14,735	4,402	2,515	872,025
2610	Medicare	20,380	15,393	19,048	20,865	17,634	22,110	8,174	16,150	1,277,951
2700	TRS - Certificated Retirement	169,439	125,762	159,763	176,684	141,586	184,387	61,883	152,966	10,677,515
2701	TRS Employer Relief	363,836	270,049	343,059	379,392	304,027	395,934	132,881	328,462	22,927,818
2800	PERS - Classified Retirement	35,824	29,988	35,262	35,053	39,169	37,516		15,620	2,250,236
2801	PERS Employer Relief	9,200	7,701	9,056	9,002	10,060	9,634	4,012		577,903
3030	Contractual Services-Instruction									2,275
3050	Equipment Repair	600	400	600	400	790	200			33,175
3130	Activity Trips									3,600
3220	Copiers	9,600	5,850	8,100	8,550	7,300	8,600			525,650
3430	Mileage/In-District	500	450	100	800			500		33,295
3500	Heat for Buildings	135,300	99,100	48,300	43,000	37,300	27,400			3,115,200
3510	Water and Sewer	3,200	8,600	4,500	5,500	5,500	5,500			350,400
3520	Electricity	50,700	35,200	69,400	78,000	52,700	73,600			4,003,200
3530	Telephone	12,500	11,700	12,500	18,000	15,200	10,900			934,400
3540	Refuse	11,300	5,700	4,700	8,500	9,000	9,000			456,200
3613	Registration/Membership Fees									2,430
3980	Unallocated Adjustments							24,800	1,088,905	1,113,705
4010	Office Supplies		2,500	2,000	3,980	1,500	3,000	750		142,163
4020	Textbooks	17,769	8,480	16,314	9,616	16,172	13,036			822,674
4030	Library A/V Supplies	3,165	2,302		2,530	2,900	3,625			226,205
4040	Teaching Supplies	17,185	10,143	16,015	22,065	9,602	13,173	13,000	6,517	1,105,259
4050	Health Supplies	300	231	500	230	530	428			28,169
4060	Meals and Food	300	250		800	200	500	750		21,020
4130	Repair Parts									1,075
4080	Student Activity Supplies									3,000
4200	Custodial Supplies	500	600	500	300	200	575			18,628
5400	Expendable Equipment	500	2,294		1,000		2,100			105,182
5410	Replacement Equipment	500					2,300			30,898
5440	New Equipment	1,500					7,000		6,517	71,125
5460	Equipment Replacement Fund								2,041	7,378
TOTALS		\$ 2,814,050	\$ 2,110,655	\$ 2,591,723	\$ 2,829,652	\$ 2,356,904	\$ 2,932,910	\$ 836,510	\$ 3,135,675	\$ 172,959,249

Fiscal Year 2009-2010
CHARTER SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	ADMIN (1501)	AK NATIVE (1506)	AQUARIAN (1510)	EAGLE ACADEMY (1530)	FAMILY PARTNER (1540)	FRONTIER (1545)	HIGHLAND TECH (1550)	RILKE SCHULE (1560)	WINTERBERRY (1595)	UNALLOCATED (1599)	ATTENDANCE AREA
1180	Other Professional Certificated	88,653										88,653
1181	Other Professionals			33,000		58,275	63,022					154,297
1201	Clerical		27,060	53,952	20,261	184,760	75,128	29,868	27,164	24,744		442,937
1211	Extra Help Classified			5,000		1,900	2,500	10,000	8,700	46,800		82,676
1220	Extra Help Certificated					50,000	5,000					55,000
1231	Teacher Assistants		19,275	208,434	55,782			46,794	39,500	70,206		439,991
1240	Nurses			17,653	17,652			30,420	10,600			76,325
1280	Librarians			47,573								47,573
1300	Principals		82,501	91,088	85,834	101,048	103,152	173,870	79,328	82,533		799,354
1310	Elementary Teachers		518,576	1,210,441	442,606	381,202			715,588	572,865		3,841,278
1320	Secondary Teachers					71,204	139,133	622,408				832,745
1330	Added Duty Certificated			27,800	9,000	60,000		10,000	2,500	5,000		114,300
1331	Added Duty Classified					8,500		600	600			9,700
1340	Department Chairperson	1,750		1,750								5,250
1350	Added Days Certificated	1,202		7,000	7,382	4,000	14,776	5,000	2,500	2,500		44,360
1351	Added Days Classified					3,000	5,480					8,480
1360	Special Service Teachers		109,242	46,560	63,094			122,138	28,583	57,222		426,839
1371	Substitute Teachers Classified		19,250	42,000	28,000	30,358		24,200	20,000	15,000		178,808
1380	Personal Leave Certificated		3,410	11,735	5,324	4,000		10,226	10,500	4,000		49,195
1381	Personal Leave Classified		1,400	13,000	5,048	10,000		9,675	1,765	1,000		41,888
1701	Custodians			74,928	38,959					31,273		145,160
1741	Custodians - Extra Help											0
1861	Noon Duty Attendants				2,880				3,800			6,680
2100	Group Life	284	1,458	3,983	1,447	1,428	690	1,998	1,901	1,663		14,852
2200	Group Medical	12,720	178,080	364,608	194,388	184,440	76,320	228,960	211,152	214,740		1,665,408
2500	Workers' Compensation	693	6,096	18,433	8,099	7,461	3,192	8,410	7,343	8,700		68,427
2550	Unemployment Insurance	95	838	2,008	839	1,027	438	1,156	1,010	977		8,388
2600	Social Security		4,154	26,680	10,661	28,052	9,370	9,396	10,089	13,353		111,755
2610	Medicare	1,285	11,364	27,262	11,398	13,981	5,919	15,732	13,639	13,182		113,762
2700	TRS - Certificated Retirement	11,135	89,587	182,103	77,129	64,282	32,287	117,237	97,703	87,137		758,600
2701	TRS Employer Relief										1,628,933	1,628,933
2800	PERS - Classified Retirement		10,194	81,468	25,300	75,640	31,599	23,690	28,265	33,567		309,723
2801	PERS Employer Relief										79,546	79,546
3010	Contractual Services-Administration		10,000			5,000	20,000	70,000	15,000	21,000		141,000
3030	Contractual Services-Instruction		1,000		5,000	425,000	250,000		10,000	15,000		706,000
3040	ASD Contracted Services		15,000	22,000	2,500	46,500	15,000	9,000	10,000	20,000		140,000
3050	Equipment Repair				100	2,000	7,500					9,600
3080	Cont. Services - Buildings				5,040							5,040
3100	Legal Fees					6,000			2,000			8,000
3120	Contracted Transportation					3,000						3,000
3130	Activity Trips		3,000		300	1,000		3,000				7,300
3200	Rental - Land & Buildings		460,990		343,800	114,137	54,598	470,125	624,621	285,809		2,354,080
3210	Rental-Equipment					1,500						1,500
3220	Copiers		6,000	10,000	5,465	7,500	7,800	7,800	7,800	5,000		57,365
3230	Advertisement				2,400	5,000	16,710	12,000	5,000			41,110
3430	Mileage in-District			1,200	200	700			2,000			4,100
3500	Heat for Buildings			26,000			2,000					28,000
3510	Water and Sewer			4,000								4,000
3520	Electricity			40,000			3,000					43,000
3530	Telephone		9,000	9,000	8,226	8,000	15,000	6,000	8,000	8,000		71,226
3540	Refuse			5,000								5,000
3600	Travel Out-of-District			4,500		7,000		3,000		7,000		21,500
3610	Registration/Mbr Fees			1,500		4,500		3,000	2,000	12,932		23,932
3613	Other Registration/Mbr Fees		3,600	2,400	2,400	3,000		500				11,900
4010	Office Supplies	200	1,000	4,000	683	20,000	5,000	7,000	4,284	3,500		45,667
4020	Textbooks		3,000	25,000		224,937	160,613					413,550
4030	Library A/V Supplies			500								500
4040	Teaching Supplies		12,059	14,536	8,353	239,900	114,929	37,453	7,240	75,979		510,449
4050	Health Supplies			2,000	100			600	500	1,000		4,200
4060	Meals and Food			4,000	200	1,000	500	3,000	1,000			9,700
4200	Custodial Supplies			2,000	1,800			500	500			4,800
4250	Bld/ground Supplies			1,000						500		1,500
5400	Expendable Equipment					500		3,000				3,500
5440	New Equipment		1,000			20,000	100,000	20,000	5,000	5,600		151,600
5460	Other Capital Outlay Expense											0
6070	Liability Insurance		9,000	22,000	8,139	10,000	17,500	14,000	12,000	12,000		104,639
TOTALS		115,065 \$	1,620,086	2,799,095 \$	1,515,315 \$	2,500,732 \$	1,358,156 \$	2,171,756 \$	2,039,175 \$	1,759,782 \$	1,708,479 \$	17,587,641

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MIDDLE SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	POLARIS K-12 (1450)	CENTRAL SCHOOL of SCIENCE (1700)	CLARK (1710)	GRUENING (1730)	HANSHEW (1740)	MEARS (1750)	MIRROR LAKE (1755)
1181	Other Professionals Classified	22,793						
1201	Clerical	73,534	127,409	117,538	138,628	143,955	132,965	151,506
1211	Extra Help - Classified	4,000						
1220	Extra Help - Certificated	3,000						
1231	Teacher Assistants	30,980	19,499	17,576	21,134	26,908	19,428	26,694
1240	Nurses	61,200	61,200	61,200	61,200	61,200	61,200	61,200
1280	Librarians	61,200	61,200	61,200	61,200	61,200	61,200	61,200
1300	Principals	190,027	180,514	269,617	182,180	285,905	285,905	177,279
1310	Elementary Teachers	862,920						
1320	Secondary Teachers	642,600	1,750,320	2,882,520	1,811,520	2,295,000	2,478,600	1,976,760
1330	Added Duty Certificated	42,900	76,400	61,786	73,200	76,400	75,600	73,900
1331	Added Duty Classified			14,614	3,200		800	2,500
1340	Department Chairperson	15,500	21,600	18,600	16,800	24,000	18,600	19,200
1350	Added Days-Certificated	19,339	11,299	12,595	11,324	17,129	16,616	11,252
1351	Added Days-Classified							
1371	Substitute Teachers Classified	51,716	60,962	96,679	64,702	79,475	85,085	67,881
1380	Personal Leave Certificated	8,938	10,954	17,372	11,626	14,280	15,288	12,197
1381	Personal Leave Classified	11,758	16,234	18,009	16,800	18,278	17,426	18,596
1400	Counselors		122,400	159,120	183,600	183,600	183,600	122,400
1701	Custodians	127,740	173,047	227,549	169,207	187,876	192,523	185,526
1851	Home School Coordinators	14,065	74,807	111,860	57,680	59,848	56,972	58,115
1861	Noon Duty Attendants	10,380	3,460	3,460	3,460	3,460	3,460	3,460
2100	Group Life	3,738	4,620	7,181	4,808	5,857	6,172	5,019
2200	Group Medical	452,442	585,252	911,244	616,302	735,120	773,280	643,536
2500	Workers' Compensation	23,999	30,307	43,822	31,009	37,023	38,563	32,938
2550	Unemployment Insurance	2,384	2,928	4,405	3,057	3,743	3,929	3,203
2600	Social Security	21,512	29,476	37,651	29,438	32,227	31,539	31,885
2610	Medicare	28,638	35,518	53,104	37,028	44,918	47,084	38,937
2700	TRS - Certificated Retirement	238,099	286,987	442,946	301,569	377,357	399,574	314,400
2701	TRS Employer Relief	511,267	616,248	951,135	647,557	810,296	858,004	675,112
2800	PERS - Classified Retirement	59,205	86,848	107,610	85,767	92,090	88,591	93,355
2801	PERS Employer Relief	15,204	22,305	27,637	22,026	23,649	22,753	23,974
3030	Contractual Services-Instruction	1,700						
3050	Equipment Repair	1,000	10,000	6,900	6,200	3,600	8,830	8,900
3060	Contractual Services-Custodial							
3130	Activity Trips	1,650	7,650	7,650	7,650	7,650	7,650	7,650
3150	Stipend Student							
3210	Rental-Equipment	509	450	833	216	720	444	369
3220	Copiers	11,400	14,500	23,550	14,550	24,450	19,750	15,800
3430	Mileage/In-District	1,375	1,500	400	3,100	800	2,000	2,425
3500	Heat for Buildings	71,200	83,600	167,400	68,100	116,200	95,600	93,600
3510	Water and Sewer	6,100	4,500	9,400	8,500	7,600	6,000	5,500
3520	Electricity	93,000	65,500	183,000	177,100	261,400	186,800	207,300
3530	Telephone	16,700	22,200	52,900	42,400	27,300	17,100	56,800
3540	Refuse	4,400	13,200	14,000	4,800	7,900	9,200	4,800
3613	Other Registration/Membership Fees	562	277					300
3980	Unallocated Adjustments							
4010	Office Supplies	6,140	6,989	22,656	8,328	15,252	13,592	13,151
4020	Textbooks	4,907	4,000	150,000	5,000	8,000	4,000	4,000
4030	Library A/V Supplies	4,500	7,500	44,172	8,000	11,355	13,376	6,000
4040	Teaching Supplies	34,942	20,900	33,228	23,386	26,304	29,825	25,000
4050	Health Supplies	1,300	1,741	1,000	2,000	1,075	1,650	2,600
4060	Meals and Food	700	1,200	1,500	1,000	2,553	1,200	1,000
4080	Student Activity Supplies	3,000	7,000	7,000	7,000	7,000	7,000	7,000
4130	Repair Parts	800	2,000	2,500	750	500	500	1,800
4200	Custodial Supplies	800	1,000	1,000	900	900	750	1,800
5400	Expendable Equipment		2,500	5,000	8,000	5,000	10,000	4,000
5410	Replacement Equipment		1,000	500	1,000	5,000	10,000	19,000
5440	New Equipment		23,000	170,370	12,000	10,000	10,000	
5460	Equipment Replacement Fund		2,113			883	3,003	
TOTALS		\$ 3,877,763	\$ 4,776,114	\$ 7,642,989	\$ 5,076,002	\$ 6,252,236	\$ 6,433,027	\$ 5,380,820

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MIDDLE SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	ROMIG (1760)	WENDLER (1770)	GOLDENVIEW (1780)	BEGICH (1785)	SUMMER SCHOOL (1789)	UNALLOCATED (1799)	ATTENDANCE AREA
1181	Other Professionals Classified	46,726						69,519
1201	Clerical	165,344	127,981	132,172	120,950	11,000		1,442,982
1211	Extra Help - Classified					2,000		6,000
1220	Extra Help - Certificated							3,000
1231	Teacher Assistants	17,576	28,792	18,678	28,523			255,788
1240	Nurses	61,200	61,200	61,200	61,200			673,200
1280	Librarians	61,200	61,200	61,200	61,200			673,200
1300	Principals	196,315	186,792	195,126	275,203			2,424,863
1310	Elementary Teachers							862,920
1320	Secondary Teachers	1,909,440	1,725,840	2,178,720	2,827,440		1,089,360	23,568,120
1330	Added Duty Certificated	73,180	76,400	71,600	76,400	9,150	216,600	1,003,516
1331	Added Duty Classified	3,220		4,800				29,134
1340	Department Chairperson	18,000	22,200	19,200	22,200			215,900
1350	Added Days-Certificated	15,298	13,312	12,947	16,548	350,600		508,259
1351	Added Days-Classified					8,500		8,500
1371	Substitute Teachers Classified	67,694	60,214	75,922	95,744		37,774	843,848
1380	Personal Leave Certificated	12,163	10,819	13,642	17,203		5,981	150,463
1381	Personal Leave Classified	21,480	18,832	16,968	20,443			194,824
1400	Counselors	183,600	122,400	183,600	183,600			1,627,920
1701	Custodians	243,606	218,146	184,318	263,299	16,000		2,188,837
1851	Home School Coordinators	90,796	71,847	69,328	87,980			753,298
1861	Noon Duty Attendants	3,460	3,460	3,460	3,460			44,980
2100	Group Life	5,348	4,676	5,521	7,050		1,922	61,912
2200	Group Medical	684,534	615,324	710,952	892,164		226,416	7,846,566
2500	Workers' Compensation	37,141	32,891	35,015	45,710	3,924	10,508	402,850
2550	Unemployment Insurance	3,375	2,966	3,498	4,409	426	1,445	39,768
2600	Social Security	40,914	32,816	31,351	38,464	2,325	2,342	361,940
2610	Medicare	41,020	36,015	42,168	53,172	5,761	17,608	480,971
2700	TRS - Certificated Retirement	316,290	285,029	349,620	442,588	45,185	164,029	3,963,673
2701	TRS Employer Relief	679,168	612,043	750,736	950,367	97,025	352,217	8,511,175
2800	PERS - Classified Retirement	124,799	98,288	90,045	110,166	7,810		1,044,574
2801	PERS Employer Relief	32,051	25,242	23,125	28,293	2,006		268,265
3030	Contractual Services-Instruction							1,700
3050	Equipment Repair	7,500	4,500	13,300	6,000			76,730
3060	Contractual Services-Custodial							0
3130	Activity Trips	7,650	7,650	7,650	7,650			78,150
3150	Stipend Student						30,000	30,000
3210	Rental-Equipment	820	1,051	841	200			6,453
3220	Copiers	16,750	13,400	17,600	22,850			194,600
3430	Mileage/In-District	1,300	600	2,731	500			16,731
3500	Heat for Buildings	70,900	110,100	83,900	152,200			1,112,800
3510	Water and Sewer	7,300	5,600	7,300	8,600			76,400
3520	Electricity	118,700	122,300	202,400	213,100			1,830,600
3530	Telephone	31,700	29,500	23,800	52,400			372,800
3540	Refuse	17,800	8,700	7,000	12,800			104,600
3613	Other Registration/Membership			624				1,763
3980	Unallocated Adjustments						440,000	440,000
4010	Office Supplies	10,542	20,254	15,132	38,236	1,000		171,272
4020	Textbooks	3,000	4,800	767	12,000	5,000		205,474
4030	Library A/V Supplies	5,500	6,900	8,000	11,000			126,303
4040	Teaching Supplies	37,089	18,080	35,000	44,587	2,000		330,341
4050	Health Supplies	1,500	1,300	2,000	2,800			18,966
4060	Meals and Food	1,500	1,200	1,000	1,000			13,853
4080	Student Activity Supplies	7,000	7,000	7,000	7,000			73,000
4130	Repair Parts	1,100	600	2,600	5,000			18,150
4200	Custodial Supplies	1,100	800	3,500	2,500			15,050
5400	Expendable Equipment	5,500	3,600	4,500			8,736	56,836
5410	Replacement Equipment		4,200					40,700
5440	New Equipment	11,000	4,800	18,500				259,670
5460	Equipment Replacement Fund	3,430	880					10,309
TOTALS		\$ 5,523,619	\$ 4,932,540	\$ 5,810,057	\$ 7,334,199	\$ 569,712	\$ 2,604,938	\$ 66,214,016

Fiscal Year 2009-2010
HIGH SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO	ACCOUNT NAME	BARTLETT (1800)	KING CAREER CTR (1805)	CHUGIAK (1810)	CROSSROADS (1815)	DIMOND (1820)	EAST (1830)	SAVE (1835)	SERVICE (1840)	STELLER (1845)	SUMMER SCHOOL (1848)	WEST (1850)
1181	Other Professionals Classified	50,258		54,089		45,586	98,888	20,674	49,064			42,381
1191	ROTC Instructors	242,641		144,751		217,367	202,322		166,320			163,069
1201	Clerical	236,850	150,492	262,486		266,154	267,184	65,432	253,584	53,199	12,000	245,303
1211	Extra Help Classified	68,350	3,000	81,300		73,500	93,150		88,700		25,000	53,050
1231	Teacher Assistants	92,909	32,637	97,381	28,557	85,807	103,087		98,366	12,482		84,388
1240	Nurses	61,200	61,200	61,200		61,200	61,200	61,200	61,200	61,200		61,200
1280	Librarians	61,200		61,200		61,200	61,200		61,200			61,200
1300	Principals	487,047	257,265	401,287		482,720	465,635	106,715	475,798	106,715		467,048
1320	Secondary Teachers	4,002,480	55,080	2,937,600		4,198,320	4,987,800	116,280	4,235,040	789,480		4,069,800
1330	Added Duty Certificated	197,350	97,100	180,900	19,850	187,900	169,200	25,584	188,500	49,300		165,650
1331	Added Duty Classified	13,700	28,600	12,200		18,000	34,850		7,200	2,400		65,700
1340	Department Chairperson	24,000	16,800	26,400	8,300	27,000	31,200	3,000	27,000	3,000		30,900
1350	Added Days Certificated	38,817	35,064	39,568	1,008	41,806	42,410	8,450	39,134	12,146	589,714	37,125
1351	Added Days Classified											
1360	Special Services Teachers				122,400							
1371	Substitute Teachers Classified	156,240	65,940	119,700	6,300	162,120	194,670	31,290	170,100	29,190		164,010
1380	Personal Leave Certificated	24,998	10,550	19,152	1,008	25,940	31,147	5,006	27,216	4,670		26,242
1381	Personal Leave Classified	33,443	17,836	32,572	1,642	36,597	36,232	5,207	35,487	7,105		37,288
1390	Vocational Education Teachers	122,400	1,744,200	183,600		122,400	244,800	673,200	306,000			306,000
1400	Counselors	306,000	61,200	244,800	61,200	281,520	318,240	61,200	293,760			281,520
1681	Custodial Supervisor	48,899		48,899		48,176	49,260		49,260			48,176
1701	Custodians	321,816	162,347	263,971		363,531	332,040	32,116	338,891	73,957	117,000	407,359
1851	Home School Coordinators	147,635	34,967	132,435		158,207	167,440	44,846	163,374			170,046
2100	Group Life	11,679	4,476	9,204	371	11,890	13,723	2,145	12,221	1,890		11,974
2200	Group Medical	1,418,838	582,708	1,142,520	50,880	1,448,844	1,658,724	264,348	1,495,680	237,408		1,475,622
2500	Workers' Compensation	68,689	30,244	55,363	1,936	72,565	78,947	11,417	72,634	13,112	11,799	74,974
2550	Unemployment Insurance	7,155	2,999	5,727	257	7,392	8,485	1,341	7,574	1,279	800	7,410
2600	Social Security	87,589	30,740	77,487	2,263	91,451	97,905	12,373	88,062	11,057	9,548	91,809
2610	Medicare	86,839	36,034	69,692	3,177	89,838	103,208	15,988	91,986	15,296	10,785	90,234
2700	TRS - Certificated Retirement	665,742	292,385	519,552	26,722	686,287	801,540	132,587	714,367	128,343	74,068	688,344
2701	TRS Employer Relief	1,429,543	627,837	1,115,630	57,381	1,473,658	1,721,141	284,703	1,533,955	275,590	159,046	1,478,076
2800	PERS - Classified Retirement	254,036	89,989	223,566	6,283	264,623	276,115	35,875	247,732	31,249	28,380	269,814
2801	PERS Employer Relief	65,240	23,112	57,415	1,613	67,959	70,911	9,214	63,623	8,025	7,289	69,293
3030	Contractual Services-Instruction	16,000	54,984	16,000	1,000	16,000	11,000	1,500	16,000			16,000
3050	Equipment Repair	11,200	14,000	12,000		16,442	13,850		9,000	700		3,000
3060	Contracted Services-Custodial		1,000									
3080	Contractual Services-Building	43,000		36,000		28,500	33,100		54,000			31,000
3120	Contracted Transportation		22,400									
3130	Activity Trips	64,000		61,000	600	55,000	64,000	1,600	51,000	2,800		78,000
3150	Stipend-Student											
3160	Student Travel	6,000		6,000		6,000	3,000		6,000			6,000
3200	Rental-Lands & Buildings				83,500							
3210	Rental-Equipment	300	3,191	780			540		2,200	324		400
3220	Copiers	39,800	14,350	35,350	1,750	42,200	54,300	4,950	47,500	6,300		42,100
3430	Mileage/In-District	2,300	2,625	7,010		6,325	5,150	3,400	4,600			4,400
3500	Heat for Buildings	177,000	152,500	285,500		285,300	330,500	19,900	278,000	44,800		262,000
3510	Water and Sewer	24,600	23,400	14,000		26,400	29,500	1,300	3,600	3,400		25,400
3520	Electricity	467,700	181,100	563,600		433,700	345,200	36,400	508,300	45,200		327,600
3530	Telephone	58,000	43,400	91,700	3,500	67,700	128,200	12,200	90,900	10,500		42,300
3540	Refuse	36,600	31,200	12,700		23,800	23,400	5,100	15,400	7,900		18,500
3600	Travel Out-of-District	6,000		6,000		6,000	6,000		6,000			6,000
3610	Out-of-District/Registration											
3613	Other Registration/Membership F	735		2,164	459	752	820	492	773	500		755
3980	Unallocated Adjustments										341,300	
4010	Office Supplies	38,675	11,669	39,670	2,032	42,198	53,570	5,990	48,041	7,754	4,650	41,097
4020	Textbooks	44,657	5,368	20,000	500	20,900	30,000	3,966	27,427	1,745		62,000
4030	Library A/V Supplies	16,046	13,566	11,000		13,000	18,000	1,500	13,000	2,555		16,000
4040	Teaching Supplies	74,595	223,030	51,493	5,500	89,256	86,000	31,235	107,705	14,416	4,650	55,000
4050	Health Supplies	9,400	900	4,000		5,086	6,550	600	8,000	459		6,500
4060	Meals and Food	2,000	2,267	3,200	500	3,500	4,000	1,200	3,500	600		3,500
4080	Student Activity Supplies	16,000		28,500		19,000		1,150	16,000	2,650		16,000
4130	Repair Parts	3,500	3,800	3,000		1,700	5,000		1,000			1,700
4200	Custodial Supplies	2,500	700	1,500		2,000	3,500	275	2,450	135		1,200
5400	Expendable Equipment	18,800	13,170	3,134	750	22,000	66,536		17,000	3,000		19,050
5410	Replacement Equipment				750	1,000		500	5,000	3,000		
5440	New Equipment	8,000	11,595	10,866		21,000	31,422	1,500	5,000	3,000		18,416
5460	Equipment Replacement Fund	5,776	3,062	1,278	746	818	3,429		4,569			5,141
6010	ASA Dues	1,400		1,400		1,400	1,400		1,400			1,400
TOTALS		\$ 12,028,167	\$ 5,388,079	\$ 10,010,492	\$ 502,735	\$ 12,436,535	\$ 14,180,621	\$ 2,164,949	\$ 12,816,393	\$ 2,089,831	\$ 1,396,029	\$ 12,364,314

HIGH SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	ANCHORAGE SOUTH (1860)	EAGLE RIVER (1865)	MCLAUGHLIN YOUTH CTR (1875)	BENNY BENSON (1880)	SEARCH (1881)	CREATING OPT. OPPORTUNITIES (1883)	CONTINUATION (1884)	AVAIL (1885)	UNALLOCATED (1899)	ATTENDANCE AREA
1181	Other Professionals Classified	97,830	27,046		20,674			20,235	20,235		546,960
1191	ROTC Instructors	147,045	149,814								1,433,329
1201	Clerical	278,357	243,809	41,416	51,598	28,900	35,440	35,433	38,954		2,566,591
1211	Extra Help Classified	50,850	91,100	2,700						2,500	633,200
1231	Teacher Assistants	102,128	64,846	42,741							845,329
1240	Nurses	61,200	61,200		61,200						734,400
1280	Librarians	61,200	61,200								489,600
1300	Principals	492,025	304,541	106,715	106,715		97,202	106,715			4,464,143
1320	Secondary Teachers	3,947,400	1,799,280	396,576	55,080		122,400	122,400	208,080	1,034,280	33,077,376
1330	Added Duty Certificated	199,600	162,300	24,900	22,300	13,300		24,800	7,600	25,000	1,786,534
1331	Added Duty Classified	29,750	16,000								228,400
1340	Department Chairperson	24,600	21,600	12,000	4,800	2,400		1,600	2,400		267,000
1350	Added Days Certificated	43,738	32,526	156,120	12,331	6,720	1,350	4,384	1,008	254,337	1,397,756
1351	Added Days Classified		3,696	11,312							15,008
1360	Special Services Teachers			244,800							367,200
1371	Substitute Teachers Classified	150,990	75,180	24,108	26,040	10,500	4,200	4,200	7,140	64,874	1,466,792
1380	Personal Leave Certificated	24,158	12,028	3,857	4,166	1,680	672	672	1,142	5,678	229,982
1381	Personal Leave Classified	36,167	27,207	4,839	4,647	1,662	2,038	2,037	2,240		324,246
1390	Vocational Education Teacher	122,400	122,400		581,400	306,000					4,834,800
1400	Counselors	208,080	146,880	61,200	61,200						2,386,800
1681	Custodial Supervisor	48,899	48,176								389,745
1701	Custodians	317,515	210,192		37,337						2,978,072
1851	Home School Coordinators	154,438	87,652		31,716						1,292,756
2100	Group Life	11,249	6,324	1,534	1,820	594	432	498	487	1,825	104,336
2200	Group Medical	1,381,428	799,536	184,186	232,548	76,320	50,880	63,600	68,688	214,968	12,847,726
2500	Workers' Compensation	67,362	39,912	8,794	10,294	2,876	2,236	2,501	2,233	10,801	638,689
2550	Unemployment Insurance	7,001	3,986	1,197	1,147	392	307	341	304	1,485	66,579
2600	Social Security	87,667	64,771	7,881	10,665	2,546	2,584	3,838	4,252	4,177	788,665
2610	Medicare	85,007	48,819	14,396	13,643	4,795	3,506	3,835	3,777	18,243	809,098
2700	TRS - Certificated Retirement	648,126	340,618	125,890	113,672	41,249	30,941	32,643	27,518	164,990	6,255,584
2701	TRS Employer Relief	1,391,717	731,407	270,323	244,086	88,575	66,440	12,247	59,088	354,282	13,374,725
2800	PERS - Classified Retirement	258,712	187,271	21,003	31,092	6,358	7,797	70,094	13,022		2,323,011
2801	PERS Employer Relief	66,442	48,094	5,394	7,985	1,633	2,002	3,145	3,344		581,733
3030	Contractual Services-Instructi	16,000	9,000	1,150	1,500				1,200		177,334
3050	Equipment Repair	6,650	4,350	200							91,642
3060	Contracted Services-Custodial						250				1,000
3080	Contractual Services-Building								5,950	180,000	411,550
3120	Contracted Transportation										22,400
3130	Activity Trips	72,000	69,000		1,400	600			400		521,400
3150	Stipend-Student										41,000
3160	Student Travel	6,000	2,000							17,000	156,004
3200	Rental-Lands & Buildings							50,760	21,744		8,435
3210	Rental-Equipment	300	400								363,150
3220	Copiers	43,250	19,550	3,300	5,000		800	1,000	1,650		49,410
3430	Mileage/In-District	4,650	5,200	600	500		1,850	800			2,233,500
3500	Heat for Buildings	217,000	154,600		26,400						178,200
3510	Water and Sewer	14,500	9,900		2,200						3,556,400
3520	Electricity	351,200	234,100		58,100				4,200		704,000
3530	Telephone	48,100	51,000	17,400	27,400		300	3,600	7,800		193,600
3540	Refuse	9,000	7,100		2,900						39,000
3600	Travel Out-of-District		3,000								8,850
3610	Out-of-District/Registration										11,106
3613	Other Registration/Membersh	742	593	467	483		456	455	460		955,175
3980	Unallocated Adjustments									613,875	386,318
4010	Office Supplies	40,960	37,946	2,175	4,330	612	2,428	1,170	1,351		259,151
4020	Textbooks	25,000	10,000	600	4,000	1,205	200	900	683		132,449
4030	Library A/V Supplies	13,700	10,000	4,082							1,144,250
4040	Teaching Supplies	95,216	25,000	4,573	9,500	3,750	3,600	5,900	5,931	247,900	52,820
4050	Health Supplies	4,000	6,500	200	500			50	75		28,516
4060	Meals and Food	1,500	1,749	350			150	300	200		22,400
4080	Student Activity Supplies	16,000	10,000		1,150	1,150			800		17,935
4130	Repair Parts	1,500	1,200								211,322
4200	Custodial Supplies	1,800	1,500		300				75		56,608
5400	Expendable Equipment	17,500	28,000	382	1,000			500	500		176,777
5410	Replacement Equipment	4,000	15,000	3,000	9,500	1,000				13,858	31,616
5440	New Equipment	14,000	1,234		8,000	1,000				41,744	11,200
5460	Equipment Replacement Func							450	746		
6010	ASAA Dues	1,400	1,400							5,601	
TOTALS		\$ 11,629,049	\$ 6,758,733	\$ 1,812,361	\$ 1,912,319	\$ 605,817	\$ 465,861	\$ 581,103	\$ 525,277	3,277,418	\$ 112,946,083

General Fund Staffing and Salaries

Anchorage School District
Fiscal Year 2009-2010

FULL TIME EQUIVALENT STUDENTS

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

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

(B) Includes only those students requiring the highest level of services and self-contained students. There are more than 9,500 students planned to be served by the Special Services and Special Education program in FY 2009-2010.

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

STAFFING AND SALARIES ANALYSIS

	Revised FY 2007-2008 Budget (D)		Projections FY 2008-2009 Budget		Projections FY 2009-2010 Budget	
	Staffing	Salaries	Staffing	Salaries	Staffing	Salaries
Administration	37.00	\$ 3,733,018	38.00	\$ 4,114,551	38.00	\$ 4,126,427
Professional	152.12	9,066,891	152.12	9,531,428	162.12	10,164,377
Technical	179.18	7,291,728	197.41	8,354,444	202.54	8,637,310
Clerical	358.74	14,337,163	361.12	15,236,734	367.50	15,357,933
Principals	149.00	12,912,282	151.30	13,895,188	151.30	14,586,336
Teachers & Substitutes (E)	3,304.73	200,695,505	3,314.64	210,615,072	3,352.89	221,617,047
Teacher Assistants (F)	671.07	17,613,264	728.12	19,266,490	748.94	20,012,008
Maintenance & Warehouse	187.00	10,773,777	187.00	10,892,299	188.00	11,897,492
Custodians	361.30	11,265,572	361.30	11,513,786	371.30	12,078,307
Drivers & Attendants (G)	111.00	2,607,819	112.00	2,851,715	111.00	2,885,938
Noon Duty Attendants (H)	74.32	923,391	74.32	1,030,555	74.57	1,033,435
Unallocated (I)		(1,497,000)		(972,000)		1,700,000
TOTAL	5,585.46	\$ 289,723,410	5,677.33	\$ 306,330,262	5,768.16	\$ 324,096,610

(D) As of 7/01/2007

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

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

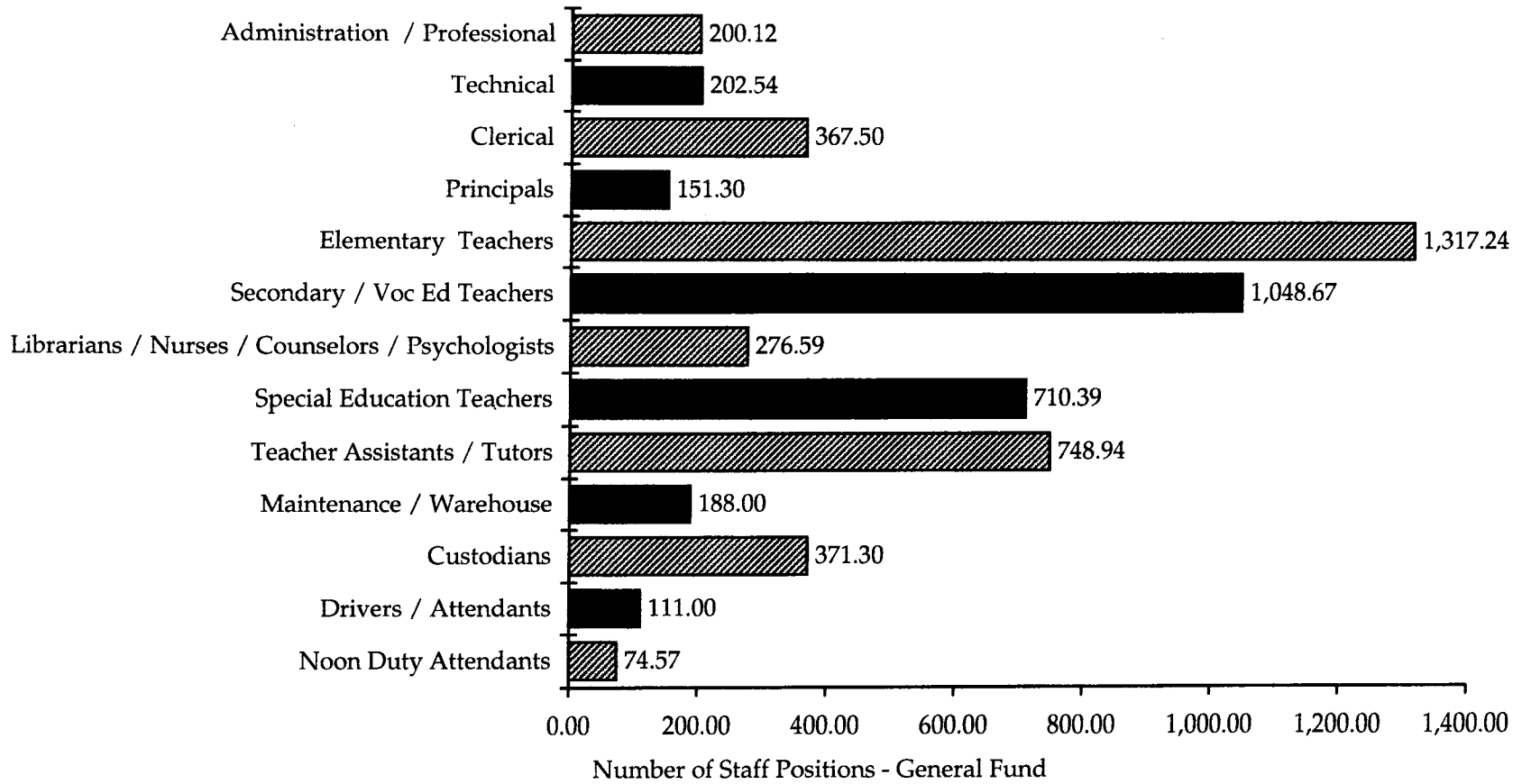
(G) Bus Drivers and Attendants are reported as number of employees, not FTE.

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

(I) The Unallocated amounts are for Return-to-Work, a program for employees who are injured on the job, attrition-related salary adjustments and pending negotiations.

Anchorage School District
Fiscal Year 2009-2010

GENERAL FUND STAFFING BY CLASSIFICATION



Anchorage School District
Fiscal Year 2009-2010

PERSONNEL AND BENEFITS COMPARISONS

	FY 2008-2009 Projections		FY 2009-2010 Projections	
	Number of Personnel	Salary	Number of Personnel	Salary
CERTIFICATED PERSONNEL				
Elementary Education:				
Principals, Assistant Principals	67.00	\$ 5,781,309		\$
Grades K-6:				
Classroom Teachers	928.50	54,502,950		
Librarians	59.50	3,492,650		
Art Teachers	30.00	1,761,000		
Music Teachers	56.30	3,304,810		
P.E. Teachers	82.50	4,842,750		
Counselors	32.00	1,878,400		
Classrooms Over 30	15.00	880,500		
Health Planning Time Teachers	30.00	1,761,000		
Level 2 Classroom Support Teachers	0.80	46,960		
Secondary Teachers	5.00	293,500		
Reading Specialist Teachers	6.00	352,200		
FLES Teachers	1.60	93,920		
Special Education/Services:				
Principals	3.80	346,971		
Supervisors, Coordinators	1.00	84,137		
Elementary Special Education:				
Classroom Teachers	186.50	10,947,550		
Middle School Special Education:				
Classroom Teachers	70.50	4,138,350		
High School Special Education:				
Classroom Teachers	89.00	5,224,300		
Voc. Ed. Classroom Teachers	15.00	880,500		
Other Special Ed. Classroom Teachers	103.70	6,087,190		
Speech-Language Teachers	71.80	4,214,660		
Psychologists	43.50	2,553,450		
Therapists	37.00	2,171,900		
Counselors	3.00	176,100		
Charter School Education:				
Principals, Assistant Principals	9.00	770,581		
Librarians	1.00	44,575		
Classroom Teachers Grades K - 6	70.38	3,835,331		
Classroom Teachers Grades 7 - 12	14.59	789,577		
Spec. Ed. Classroom Teachers	6.00	332,073		
Nurses	1.49	73,333		

TO BE COMPLETED

* as of 7/01/2007

	FY 2008-2009 Projections		FY 2009-2010 Projections	
	Number of Personnel	Salary	Number of Personnel	Salary
Middle School Education:				
Principals, Assistant Principals	26.00	\$ 2,316,877		\$
Grades 6-8:				
Classroom Teachers	367.20	21,554,640		
Large Classes	2.80	164,360		
Zero Hour - Pre Algebra/World Languages	3.00	176,100		
Nurses	11.00	645,700		
Librarians	11.00	645,700		
Counselors	26.60	1,561,420		
Art / PE /Music Teachers	3.60	211,320		
Elementary Teachers	10.50	616,350		
High School Education:				
Principals, Assistant Principals	45.50	4,257,661		
Grades 9-12:				
Classroom Teachers	537.08	31,526,596		
Large Classes	7.90	463,730		
Voc. Ed. Classroom Teachers	80.50	4,725,350		
Spec. Ed. Classroom Teachers	6.00	352,200		
Nurses	12.00	704,400		
Librarians	8.00	469,600		
Counselors	39.00	2,289,300		
Districtwide School Staff:				TO BE COMPLETED
Educational Technology Teachers	13.00	763,100		
Literacy Teacher Expert	1.00	58,700		
Science/Technology Teacher Expert	1.00	48,273		
Social and Emotional Learning Teacher	1.00	58,700		
Spanish Resource Teacher	1.00	58,700		
Math Support Teachers	4.00	234,800		
Music Teachers - Elementary/High School	34.80	2,042,760		
Gifted Program Teachers	55.50	3,257,850		
English Language Learner Program Teachers	55.50	3,257,850		
Nurses - Elementary/Special Education	61.00	3,580,700		
Other Certificated Staff:				
Administrative	15.00	1,601,813		
Professional	17.88	1,458,647		
Added Duty		4,557,238		
Department Chair		835,250		
Added Days		3,171,873		
Recruitment Incentive		80,000		
Teachers' Sick Leave Bank		260,000		
Teachers' Leave		1,093,237		
Extra Help - Certificated		220,400		
Substitute Teachers		140,080		
Other Certificated Leave		84,286		
TOTAL CERTIFICATED STAFF	<u>3,499.82</u>	<u>\$ 221,208,088</u>	<u></u>	<u>\$</u>

* as of 7/01/2007

	FY 2008-2009 Projections		FY 2009-2010 Projections	
	Number of Personnel	Salary	Number of Personnel	Salary
CLASSIFIED PERSONNEL				
Teacher Assistants, Tutors				
Extra Help - Music Districtwide		\$ 14,000		\$
Elementary	78.44	1,791,889		
Charter Schools	22.62	458,908		
Special Education	476.62	12,253,432		
Middle School	10.06	256,958		
High School	31.88	839,502		
English Language Learner Program	108.50	2,956,166		
Resource Tutorial				
Total Assistants, Tutors	728.12	18,570,855		\$
ROTC Instructors - High School	19.00	1,429,765		
Home School Coordinators	65.50	2,064,729		
Secretaries and Clerks	361.12	12,441,596		
Administrative	23.00	2,335,604		
Professional	133.24	7,956,634		
Technical	112.91	4,859,950		
Maintenance	171.00	9,617,365		
Warehouse and Delivery	16.00	812,053		
Custodians	361.30	10,664,034		
Bus Drivers and Attendants	112.00	2,450,116		
Noon Duty-Part Time	74.32	1,030,555		
Extra Help - Clerical		1,923,467		
Extra Help - Drivers/Custodial/Maintenance		1,023,000		
Added Days		67,512		
Added Duty		329,153		
Substitute Teachers		6,354,790		
Classified Leave		2,162,996		
TOTAL CLASSIFIED STAFF	2,177.51	\$ 86,094,174		\$
Attrition - Salary/Wages		-1,500,000		
Pending Negotiations - Wages		525,000		
Return to Work		3,000		
TOTAL SALARY AND STAFFING	5,677.33	\$ 306,330,262		\$

TO BE COMPLETED

* as of 7/01/2007

	FY 2008-2009 Revised Benefits*	FY 2009-2010 Projected Benefits
EMPLOYEE BENEFITS AND PAYROLL TAXES		
Life Insurance	\$ 580,428	\$
Medical Insurance	66,167,826	
Social Security	5,367,780	
Medicare	3,696,279	
Certificated Retirement	27,533,456	TO BE COMPLETED
Classified Retirement	16,341,897	
Workers' Compensation	4,269,047	
Unemployment Insurance	325,587	
Attrition Benefits	-1,200,000	
Incremental TRS Increase	69,137,387	
Incremental PERS Increase	9,810,348	
Other Benefits	312,659	
TOTAL BENEFITS AND PAYROLL TAXES	\$ 202,342,694	\$

	FY 2008-2009 Projections		FY 2009-2010 Projections	
	FTE Personnel	Ratios	FTE Personnel	Ratios
PUPIL TO STAFF RATIOS				
Pupil Enrollment (FTE)		47,650 (Budgeted FTE)		(Budgeted FTE)
Pupils to Teachers (1)	2,972.35	16.03		
Pupils to Other Certificated Staff	395.97	120.34		
Pupils to Principals/Assistant Principals	151.30	314.94		
Pupils to all Certificated Staff	3,499.82	13.61		
Pupils to Teacher Assistants, Aides, Tutors	728.12	65.44		
Pupils to Other Classified Staff	1,430.39	33.31		
Less ROTC Instructors (2)				
Pupils to All Classified Staff (2)	2,177.51	21.88		
Pupils to All Staff Positions (2)	5,677.33	8.39		

- (1) Regular, Vocational Education and Special Education Classroom Teachers; ROTC Instructors; Music, P.E., Art, Gifted, Speech-Language, English Language Learner Program Teachers, Level 2 Classroom Support, Health & P.E. Planning Time Teachers and Reading Specialists.
- (2) Noon Duty Attendants are part-time two and one-half hour positions at the Elementary level and two hour positions at the Middle level. They are converted to eight hour full time equivalent (FTE).

* as of 7/01/2007

Anchorage School District
Fiscal Year 2009-2010

**ELEMENTARY SCHOOLS CERTIFICATED STAFFING
GENERAL FUND**

Org Code	Elementary Schools	FTE	Elementary Teachers	Secondary Teachers	P.E. Teachers	Music Teachers	Art Teachers	Health Teachers	Total Classroom Teachers	Librarians	Counselors	Principals/ Interns	Total Staff
1100	Abbott Loop	438	18.50		1.6	1.00	0.50	0.50	22.10	1.00	0.50	1.00	24.60
1110	Airport Heights	324	14.00		1.2	0.70	0.40	0.50	16.80	1.00	0.50	1.00	19.30
1112	Alpenglow	564	23.00		1.70	1.10	0.55	0.55	26.90	1.00		1.00	28.90
1114	Aurora	428	18.00		1.40	0.90	0.45	0.50	21.25	1.00	0.33	1.00	23.58
1115	Baxter	341	14.00		1.40	0.90	0.50	0.55	17.35	1.00	0.50	1.00	19.85
1116	Bayshore	543	22.00		1.80	1.10	0.60	0.60	26.10	1.00		1.00	28.10
1118	Bear Valley	458	19.00		1.50	1.00	0.50	0.50	22.50	1.00		1.00	24.50
1120	Birchwood ABC	279	12.50		1.00	0.70	0.35	0.40	14.95	1.00		1.00	16.95
1125	Bowman	426	18.00		1.70	1.00	0.50	0.50	21.70	1.00	0.50	1.00	24.20
1130	Campbell	370	15.00		1.40	0.90	0.45	0.45	18.20	1.00	1.00	1.00	21.20
1140	Chester Valley	232	9.50		0.80	0.50	0.25	0.25	11.30	1.00		1.00	13.30
1150	Chinook	487	20.50		1.50	1.00	0.50	0.50	24.00	1.00	1.00	1.50	27.50
1160	Chugach	263	11.00		1.00	0.50	0.30	0.30	13.10	1.00		1.00	15.10
1170	Chugiak	477	20.50		1.70	1.10	0.50	0.50	24.30	1.00	1.00	1.00	27.30
1174	College Gate	396	18.50		1.50	0.90	0.55	0.50	21.95	1.00	3.00	1.00	26.95
1180	Creekside Park	355	15.00		1.40	0.90	0.45	0.45	18.20	1.00	1.00	1.00	21.20
1190	Denali	357	15.00		1.50	1.00	0.50	0.50	18.50	1.00	1.00	1.00	21.50
1200	Eagle River	354	14.50		1.30	0.70	0.50	0.50	17.50	1.00	1.00	1.00	20.50
1210	Fairview	408	17.00		1.50	1.10	0.50	0.50	20.60	1.00	1.00	1.50	24.10
1215	Fire Lake	354	14.50		1.30	0.80	0.45	0.50	17.55	1.00		1.00	19.55
1220	Girdwood	128	6.10		0.80	0.60	0.30	0.20	8.00	0.50		1.00	9.50
1230	Government Hill	431	18.50		1.50	1.00	0.50	0.50	22.00	1.00	0.50	1.00	24.50
1235	Homestead	322	13.50		1.30	0.80	0.40	0.50	16.50	1.00		1.00	18.50
1237	Huffman	367	15.00		1.40	0.80	0.40	0.45	18.05	1.00		1.00	20.05
1240	Inlet View	203	8.50		0.60	0.50	0.30	0.25	10.15	1.00		1.00	12.15
1242	Kasuun	464	19.00		1.50	0.90	0.50	0.50	22.40	1.00	0.50	1.00	24.90
1245	Klatt	355	14.00		1.20	0.70	0.40	0.40	16.70	1.00		1.00	18.70
1246	Kincaid	453	18.50		1.80	1.10	0.60	0.60	22.60	1.00		1.00	24.60
1248	Lake Hood	397	16.50		1.40	0.80	0.45	0.45	19.60	1.00		1.00	21.60
1250	Lake Otis	406	17.00		1.50	1.00	0.50	0.50	20.50	1.00	1.00	1.00	23.50
1257	Mt. Spurr	350	15.00		1.00	0.60	0.35	0.35	17.30	1.00	0.33	1.00	19.63
1260	Mt. View	349	15.00		1.40	1.00	0.50	0.45	18.35	1.00	1.00	1.50	21.85
1270	Muldoon	434	17.50		1.60	1.00	0.55	0.55	21.20	1.00	1.00	1.50	24.70
1280	North Star	403	17.00		1.50	1.00	0.55	0.50	20.55	1.00	1.00	2.00	24.55
1290	Northern Lights ABC*	482	19.50		1.80	1.20	0.60	0.60	23.70	1.00		1.00	25.70
1300	Northwood	314	15.00		1.10	0.80	0.45	0.40	17.75	1.00	1.00	1.00	20.75
1310	Nunaka Valley	210	9.50		0.90	0.50	0.30	0.30	11.50	1.00	0.50	1.00	14.00

Elementary Schools Certificated Staffing - continued

Org Code	Elementary Schools	FTE	Elementary Teachers	Secondary Teachers	P.E. Teachers	Music Teachers	Art Teachers	Health Teachers	Classroom Teachers	Librarians	Counselors	Principals/ Interns	Total Staff
1315	Ocean View	420	17.50		1.50	1.00	0.50	0.50	21.00	1.00		1.00	23.00
1320	O'Malley	300	12.50		1.00	0.60	0.30	0.35	14.75	1.00		1.00	16.75
1324	Orion	415	17.50		1.20	0.90	0.45	0.45	20.50	1.00	0.34	1.00	22.84
1328	Ptarmigan	444	19.00		1.60	1.10	0.60	0.55	22.85	1.00	1.00	1.50	26.35
1330	Rabbit Creek	417	17.00		1.50	1.10	0.50	0.50	20.60	1.00		1.00	22.60
1335	Ravenwood	383	16.00		1.30	0.80	0.45	0.45	19.00	1.00		1.00	21.00
1340	Rogers Park	360	14.50		2.00	1.20	0.65	0.65	19.00	1.00		1.50	21.50
1345	Russian Jack	336	14.00		1.50	0.90	0.50	0.50	17.40	1.00	1.00	1.00	20.40
1350	Sand Lake	685	28.50		2.00	1.30	0.70	0.70	33.20	1.00		2.00	36.20
1360	Scenic Park	364	16.50		1.50	0.80	0.40	0.50	19.70	1.00		1.00	21.70
1362	Spring Hill	296	13.00		1.50	0.80	0.40	0.45	16.15	1.00	0.50	1.00	18.65
1363	Trailside	484	20.50		1.50	1.00	0.50	0.55	24.05	1.00		1.00	26.05
1364	Susitna	447	19.00		1.70	1.10	0.60	0.60	23.00	1.00		1.00	25.00
1365	Taku	413	17.50		1.50	0.90	0.50	0.50	20.90	1.00	1.00	1.00	23.90
1370	Tudor	369	16.00		1.60	0.90	0.50	0.50	19.50	1.00	1.00	1.00	22.50
1380	Turnagain	420	17.00		1.50	0.90	0.50	0.50	20.40	1.00		1.00	22.40
1384	Tyson, William	422	18.00		1.60	1.10	0.55	0.55	21.80	1.00	1.00	1.50	25.30
1386	Ursa Major	373	15.50		1.20	0.80	0.50	0.50	18.50	1.00	1.00	1.00	21.50
1388	Ursa Minor	253	10.50		1.00	0.60	0.30	0.50	12.90	1.00	1.00	1.00	15.90
1390	Williwaw	316	13.00		1.40	0.90	0.45	0.50	16.25	1.00	1.00	1.50	19.75
1400	Willow Crest	356	15.00		1.50	1.00	0.50	0.55	18.55	1.00	1.00	1.50	22.05
1410	Wonder Park	267	11.00		1.40	0.90	0.45	0.45	14.20	1.00	1.00	1.50	17.70
1418	Gladys Wood	425	17.50		1.50	1.00	0.50	0.50	21.00	1.00	0.50	1.00	23.50
1499	Unallocated Elementary Resources (A)		16.40			1.50	0.75	1.25	19.90				19.90
	Elementary Schools	<u>22,887</u>	<u>978.00</u>		<u>84.50</u>	<u>55.20</u>	<u>29.00</u>	<u>30.10</u>	<u>1,176.80</u>	<u>59.50</u>	<u>30.50</u>	<u>67.00</u>	<u>1,333.80</u>
1220	Girdwood 7-8	41		1.50									1.50
1290	Northern Lights ABC 7-8	103		4.00									4.00
	TOTAL	<u>23,031</u>	<u>978.00</u>	<u>5.50</u>									<u>1,339.30</u>

* Half-Day Kindergarten School

(A) Fifteen (15) FTE teaching positions budgeted in this cost center are for reducing the number of classes with 30 or more students, .6 FTE is the for FLES program and .8 FTE is for other student support requirements.

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

ANCHORAGE SCHOOL DISTRICT
Fiscal Year 2009-2010

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

Org Code	Special Education Programs	Elementary Education Teachers	Secondary Education Teachers	Special Service Teachers	Vocational Education Teachers	Nurses	Psychologists	English Language Learners Teachers	Counselor	Directors/ Supervisors/ Coordinators	Principals	Total Staff
1601	Special Education									1.00		1.00
1603	Deaf			11.20					1.00			12.20
1604	Blind/Visually Impaired		0.50	4.00								4.50
1625	Whaley School			17.50					1.00		2.00	20.50
1638	Speech/Language			71.80								71.80
1653	Psychology						43.50			1.00		44.50
1655	OT/PT Program			37.00								37.00
1658	Special Education-Middle School			69.50								69.50
1660	Special Education-Elementary			212.50						1.00		213.50
1663	Mt. Iliamna School	5.00		7.00					1.00		1.00	14.00
1665	Special Education-High School			88.00	11.00					1.00		100.00
1666	Outreach			2.00								2.00
1667	Alternative Career Education			6.00	4.00							10.00
1670	Special Schools			16.50							0.80	17.30
1673	Health Services					62.00						62.00
	SPECIAL EDUCATION TOTAL	<u>5.00</u>	<u>0.50</u>	<u>543.00</u>	<u>15.00</u>	<u>62.00</u>	<u>43.50</u>	<u></u>	<u>3.00</u>	<u>4.00</u>	<u>3.80</u>	<u>679.80</u>
1612	Gifted			56.50						1.00		57.50
1680	English Language Learners Program							53.50	9.00	1.00		63.50
	TOTAL	<u>5.00</u>	<u>0.50</u>	<u>598.50</u>	<u>15.00</u>	<u>62.00</u>	<u>43.50</u>	<u>47.50</u>	<u>11.00</u>	<u>6.00</u>	<u>3.80</u>	<u>792.80</u>

Anchorage School District
Fiscal Year 2009-2010

**MIDDLE SCHOOLS CERTIFICATED STAFFING
GENERAL FUND**

Org Code	Middle School	Total Enrollment	Classroom Teachers	Technology	Reading Allocation	Spanish Immer- sion	Nurses	Librarians	Counselors	Principals/ Asst. Prin.	Total Staff
1450	Polaris K - 12	480	24.20	0.20	0.20		1.00	1.00		2.00	28.60
1700	Central Middle School of Science	598	28.10	0.50			1.00	1.00	2.00	2.00	34.60
1710	Clark Middle School	975	45.60	0.50	1.00		1.00	1.00	2.60	3.00	54.70
1730	Gruening Middle School	600	28.10	0.50	1.00		1.00	1.00	3.00	2.00	36.60
1740	Hanshew Middle School	765	36.00	0.50	1.00		1.00	1.00	3.00	3.00	45.50
1750	Mears Middle School	816	39.00	0.50	1.00		1.00	1.00	3.00	3.00	48.50
1755	Mirror Lake Middle School	659	30.60	0.50	1.00	0.20	1.00	1.00	2.00	2.00	38.30
1760	Romig Middle School	632	29.50	0.50	1.00	0.20	1.00	1.00	3.00	2.00	38.20
1770	Wendler Middle School	545	26.70	0.50	1.00		1.00	1.00	2.00	2.00	34.20
1780	Goldenview Middle School	727	34.10	0.50	1.00		1.00	1.00	3.00	2.00	42.60
1785	Begich Middle School	934	44.70	0.50	1.00		1.00	1.00	3.00	3.00	54.20
1799	Unallocated Middle School		17.80 (A)								17.80
TOTAL		<u>7,731</u>	<u>384.40</u>	<u>5.20</u>	<u>9.20</u>	<u>0.40</u>	<u>11.00</u>	<u>11.00</u>	<u>26.60</u>	<u>26.00</u>	<u>473.80</u>

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

Anchorage School District
Fiscal Year 2009-2010

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

Org Code	High Schools	Total Enrollment	Classroom Teachers	Special Service Teachers	Vocational Classroom Teachers	Tech- nology	Reading	Nurses	Librarians	Counselors	ROTC	Principals/ Asst. Prin.	Total Staff
1800	Bartlett High	1,592	63.40		2.00	1.00	1.00	1.00	1.00	5.00	3.00	5.00	82.40
1805	King Career Center	475	0.50		28.50	0.40		1.00		1.00		2.50	33.90
1810	Chugiak High	1,168	46.00		3.00	1.00	1.00	1.00	1.00	4.00	2.00	4.00	63.00
1815	Crossroads	51		2.00						1.00			3.00
1820	Dimond High	1,700	66.60		2.00	1.00	1.00	1.00	1.00	4.60	3.00	5.00	85.20
1830	East High	2,074	79.50		4.00	1.00	1.00	1.00	1.00	5.20	3.00	5.00	100.70
1835	S.A.V.E.	197	1.30		11.00	0.20	0.40	1.00		1.00		1.00	15.90
1840	Service High	1,804	67.20		5.00	1.00	1.00	1.00	1.00	4.80	2.00	5.00	88.00
1845	Steller	292	12.30			0.20	0.40	1.00				1.00	14.90
1850	West High	1,700	64.50		5.00	1.00	1.00	1.00	1.00	4.60	2.00	5.00	85.10
1860	South Anchorage	1,640	62.50		2.00	1.00	1.00	1.00	1.00	3.40	2.00	5.00	78.90
1865	Eagle River	782	27.40		2.00	1.00	1.00	1.00	1.00	2.40	2.00	3.00	40.80
1875	McLaughlin	100	6.28	4.00		0.20				1.00		1.00	12.48
1880	Benny Benson	153	0.30		9.50	0.20	0.40	1.00		1.00		1.00	13.40
1881	S.E.A.R.C.H.	15			5.00								5.00
1883	Creating Optimal HS Opportunities	35	2.00									1.00	3.00
1884	Continuation Program	26	2.00									1.00	3.00
1885	A.V.A.I.L.	54	3.4										3.40
1899	Unallocated High Sch. (A)		16.90										16.90
TOTAL		13,858	522.08	6.00	79.00	9.20	9.20	12.00	8.00	39.00	19.00	45.50	748.98

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

Anchorage School District

Fiscal Year 2009-2010

SUMMARY OF STUDENT TO CERTIFICATED STAFF RATIOS

BUDGET DEVELOPMENT

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

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

Special Education

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

Anchorage School District
Fiscal Year 2009-2010

Budgeted Pupil / Teacher Ratio

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

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

Elementary

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

Middle School

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

High School

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

Multiple Year Historical Information

Anchorage School District
Fiscal Year 2009-2010

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

	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Projections</u>	<u>Projections</u>
Kindergarten (FTE) (C)	3,191	3,639	3,472	3,485	3,533	3,540	3,603	3,624	3,579	3,752
Elementary	23,381	23,613	23,108	22,629	22,080	21,923	21,801	21,600	20,968	21,806
Secondary	21,225	21,757	22,193	22,524	22,672	22,729	22,626	22,241	21,853	21,546
Special Education (FTE) (B)	<u>1,103</u>	<u>1,011</u>	<u>993</u>	<u>990</u>	<u>989</u>	<u>879</u>	<u>1,086</u>	<u>1,115</u>	<u>1,250</u>	<u>1,176</u>
TOTAL FTE (A)	<u>48,900</u>	<u>50,020</u>	<u>49,766</u>	<u>49,628</u>	<u>49,274</u>	<u>49,071</u>	<u>49,116</u>	<u>48,580</u>	<u>47,650</u>	<u>48,280</u>
TOTAL Number of Students	49,297	50,256	49,987	49,900	49,499	49,289	49,378	48,848	47,944	48,548

	FY 2000-01	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Kindergarten (FTE)	3,205	3,462	3,536	3,536	3,657	3,639	3,643	3,571	3,633
Elementary	23,437	23,408	23,056	22,496	21,910	21,786	21,525	21,202	21,507
Secondary	21,383	21,704	22,273	22,435	22,723	22,925	22,570	22,307	21,876
Special Education (FTE)	<u>977</u>	<u>867</u>	<u>926</u>	<u>964</u>	<u>949</u>	<u>1,003</u>	<u>1,078</u>	<u>1,131</u>	<u>1,153</u>
TOTAL	<u>49,002</u>	<u>49,441</u>	<u>49,791</u>	<u>49,431</u>	<u>49,239</u>	<u>49,353</u>	<u>48,816</u>	<u>48,211</u>	<u>48,169</u>
TOTAL Number of Students	49,520	49,676	50,029	49,663	49,454	49,589	49,068	48,457	48,440

- (A) Student enrollment as of September 30 each year. For FY 2009-2010 this includes 73 half-day kindergarten students stated on a full time student equivalent (FTE) of .5 basis and 3,716 full-day kindergarten (FDK) students included on a FTE of 1.0 basis. The projected number of students on a full count basis for all funds is 48,548.
- (B) Includes only those students requiring the highest level of services and self-contained students. There are more than 9,500 students planned to be served by the Special Services and Special Education programs in FY 2009-2010.
- (C) For FY 2009-2010, Polaris K-12, all elementary schools except Northern Lights, and excluding Charter Schools, will provide kindergarten on a full time basis.

Anchorage School District
Fiscal Year 2009-2010

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

<u>Fiscal Year</u> (A)	<u>Total Budgets</u> (B)	<u>Assessed Valuation</u> (C)	<u>Mill Rate</u> (D)	<u>Local Tax (Fiscal Year)</u>	<u>% Of Local Tax To Total Budget</u>
2000-2001	426,230,474	15,116,000,590	8.08	126,599,531	29.7%
2001-2002	448,655,706	15,977,582,221	8.20	135,521,074	30.2%
2002-2003	464,218,167	17,821,600,651	7.81	142,954,582	30.8%
2003-2004	485,193,735	19,540,958,207	7.37	144,983,658	29.9%
2004-2005	525,961,166	21,281,342,021	7.25	163,503,322 (E)	31.1%
2005-2006	572,206,186	22,404,488,758	7.59	177,157,001	31.0%
2006-2007	614,742,862	25,851,732,750	7.13	191,602,288	31.2%
2007-2008	698,655,250 (F)	29,305,847,273	6.79	206,359,861	29.5%
2007-2008	727,726,377 (G)	29,305,847,273	6.79	206,359,861	28.4%
2008-2009	737,518,990	30,581,652,424	6.94	217,971,708	29.6%
2009-2010	762,833,890	31,652,617,659	7.12	232,947,582	30.5%

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

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

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

(D) The mill rate is calculated on calendar year taxes. Refer to page V-1 for the FY 2009-2010 computation.

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

(F) As of 7/01/2007

(G) As of 6/24/2008

Anchorage School District
Fiscal Year 2009-2010

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

Fiscal Year (A)	Fiscal Year Local Tax Appropriation			Assessed Valuation	Mill Rate		
	General Fund	Debt Service Fund	Total Taxes Fiscal Year (B)		General Fund	Debt Service Fund	Total (D)
2000-2001	102,613,029	23,986,502	126,599,531	15,116,000,590	6.62	1.46	8.08
2001-2002	107,301,568	28,219,506	135,521,074	15,977,582,221	6.57	1.63	8.20
2002-2003	114,373,207	28,581,375	142,954,582	17,821,600,651	6.22	1.59	7.81
2003-2004	121,490,634	23,493,024	144,983,658	19,540,958,207	6.04	1.33	7.37
2004-2005	133,412,722	30,090,600	163,503,322 (C)	21,281,342,021	5.99	1.26	7.25
2005-2006	144,322,321	32,834,680	177,157,001	22,404,488,758	6.19	1.40	7.59
2006-2007	155,257,376	36,344,912	191,602,288	25,851,732,750	5.79	1.34	7.13
2007-2008	169,197,819	37,162,042	206,359,861	29,305,847,273	5.54	1.25	6.79
2008-2009	178,556,242	39,415,466	217,971,708	30,581,652,424	5.69	1.25	6.94
2009-2010	191,913,748	41,033,834	232,947,582	31,652,617,659	5.85	1.27	7.12

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

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

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

(D) The mill rate is calculated on calendar year taxes. Refer to page V-1 for the FY 2009-2010 computation.

Anchorage School District
Fiscal Year 2009-2010

COST PER STUDENT FOR TEN FISCAL YEARS

<u>Fiscal Year</u>	<u>Expenditures (A)</u>	<u>Students (FTE)</u>	<u>Average Cost Per Student</u>	<u>Non-Instructional Expenditures (B)</u>	<u>Net Cost of Education (C)</u>	<u>Net Average Cost Per Student (FTE)</u>
2000-2001	384,726,300	49,002	7,851	67,279,259	317,447,041	6,478
2001-2002	403,642,072	49,441	8,164	72,389,254	331,252,818	6,700
2002-2003	412,013,152	49,791	8,275	78,866,619	333,146,533	6,691
2003-2004	439,164,395	49,431	8,884	89,832,250	349,332,145	7,067
2004-2005	472,513,444	49,239	9,596	13,267,318	459,246,126	9,327
2005-2006	524,206,186	49,071	10,683	107,515,874	416,690,312	8,492
2006-2007	565,742,862	49,116	11,519	109,069,224	456,673,638	9,298
2007-2008	653,222,535	48,198	13,553	114,487,879	538,734,656	11,178
2008-2009	681,808,990	47,650	14,309	121,082,808	560,726,182	11,768
2009-2010	700,633,890	48,280	14,512	122,148,256	578,485,634	11,982

- (A) Total of actual expenditures (budgeted FY 2008-2009 and FY 2009-2010) General Fund, Food Service Fund and Debt Service Fund. Does not include the Local/State/Federal Projects fund which include categorical grants and contracts.
- (B) Non-Instructional Expenditures consist of Pupil Transportation, Student Nutrition (Food Service Fund), Debt Service Fund, and through FY 2004-2005 the Community Education Program.
- (C) This column does not equate to the State of Alaska's Department of Education and Early Development definition of net cost of education.

Anchorage School District
Fiscal Year 2009-2010

ALASKA PUBLIC SCHOOL FUNDING PROGRAM FORMULA

	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual
Adjusted Average Daily Membership	67,060.31	67,037.25	66,941.27	66,952.42	66,996.48
Base Student Allocation	\$ 3,940	\$ 4,010	\$ 4,010	\$ 4,169	\$ 4,576
Basic Need	264,217,621	268,819,373	268,434,493 (F)	279,124,639	306,575,911
Minus:					
Minimum Required					
Local Contribution (1)	(62,643,830)	(64,471,369)	(67,845,314)	(69,729,060)	(73,751,264)
Minus:					
Portion of Federal Impact Aid (2)	(5,189,535)	(5,669,425)	(5,153,104)	(5,323,297)	(6,373,929)
Add:					
Quality Schools	1,072,964	1,072,596	1,071,060	1,071,239	1,071,944
Learning Opportunity Grant (L.O.G.)	2,278,339	4,594,483	8,740,024		
Adjustment To:					
Prior Year Federal Impact Aid	95,007 (D)				
Other Adjustments		338,667 (E)	1,882,113 (E)	(43,205) (C)	
Alaska Public School Funding Program	\$ 199,830,566	\$ 204,684,325	\$ 207,129,272	\$ 205,100,316	\$ 227,522,662
Average Daily Membership (ADM)	48,856	49,247	49,545	49,265	49,182
Revenue/ADM Including Quality Schools Only	4,044	4,063	4,004	4,163	4,626
Revenue/ADM Including L.O.G. Only	4,068	4,135	4,159	N/A	N/A
Revenue/ADM Including L.O.G. & Quality Schools	4,090	4,156	4,181	N/A	N/A
Revenue/ADM NOT Including L.O.G. & Quality Schools	4,022	4,041	3,983	4,141	4,604

1) Minimum Required Local Contribution Deduction:

Defined as being the lesser of 45 percent of the preceding year's "basic need" or 4 mills times the total assessed valuation of local real estate, inventory and other taxed personal property for the second preceding year as determined by the State Department of Community and Regional Affairs - 1999-00 through 2009-10.

Actual State Assessed Valuation (In Thousands)	\$ 15,660,958	\$ 16,574,727	\$ 18,261,699	\$ 19,203,572	\$ 21,214,675
Calculated State Assessed Valuation (In Thousands)		16,117,842 (G)	16,961,328 (G)	17,432,265 (G)	18,437,816 (G)
Increase/(Decrease) from Prior Year Actual	1,153,812	913,769	1,686,972	941,873	2,011,103
State Assessed Valuation Date	01/01/99	01/01/00	01/01/01	01/01/02	01/01/03

2) Portion of Federal Impact Aid Deduction:

Total Eligible Federal Impact Aid (A)	9,360,634	10,951,601	10,001,173	10,565,870	13,066,686
% Required to Local Contribution	61.60%	57.52%	57.25%	55.98%	54.20%
Fed Impact Aid before 90% Deduct	5,766,151	6,299,361	5,725,672	5,914,774	7,082,144
Required 90% Deduct	90.00%	90.00%	90.00%	90.00%	90.00%
Net Deductible Fed Impact Aid (B)	\$ 5,189,535	\$ 5,669,425	\$ 5,153,104	\$ 5,323,297	\$ 6,373,929

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

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

(C) Prior year adjustment reflected in audit.

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

(E) Prior year adjustment reflected in audit.

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

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

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

Anchorage School District
Fiscal Year 2009-2010

ALASKA PUBLIC SCHOOL FUNDING PROGRAM FORMULA

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Projections	FY 2009-2010 Projections
Adjusted Average Daily Membership	67,124.82	66,635.30	66,566.02	69,830.28	72,212.81
Base Student Allocation	\$ 4,919	\$ 5,380	\$ 5,380	\$ 5,480	\$ 5,580
Basic Need	330,186,990	358,497,914	358,125,188	382,669,932	402,947,485
Minus:					
Minimum Required					
Local Contribution (1)	(76,624,175)	(81,476,907)	(88,989,480)	(97,482,455)	(101,145,807)
Minus:					
Portion of Federal Impact Aid (2)	(5,926,505)	(4,699,016)	(5,409,096)	(5,553,016)	(5,926,083)
Add:					
Quality Schools	1,073,997	1,066,165	1,065,056	1,117,284	1,155,405
Learning Opportunity Grant (L.O.G.)					
Adjustment To:					
Prior Year Federal Impact Aid					
Other Adjustments			(72,986)		
Alaska Public School Funding Program	\$ 248,710,307	\$ 273,388,156	\$ 264,718,682	\$ 280,751,745	\$ 297,031,000
Average Daily Membership (ADM)	49,320	49,203	48,635	47,699	48,360
Revenue/ADM Including Quality Schools Only	5,043	5,556	5,443	5,886	6,142
Revenue/ADM Including L.O.G. Only	N/A	N/A	N/A	N/A	N/A
Revenue/ADM Including L.O.G. & Quality Schools	N/A	N/A	N/A	N/A	N/A
Revenue/ADM NOT Including L.O.G. & Quality Schools	5,021	5,535	5,421	5,862	6,118

1) Minimum Required Local Contribution Deduction:

Defined as being the lesser of 45 percent of the preceding year's "basic need" or 4 mills times the total assessed valuation of local real estate, inventory and other taxed personal property for the second preceding year as determined by the State Department of Commerce and Community Development - 1999-00 through 2009-10.

Actual State Assessed Valuation (In Thousands)	\$ 22,651,130	\$ 25,077,496	\$ 28,833,783	\$ 33,080,270	\$ 34,911,946
Calculated State Assessed Valuation (In Thousands)	19,156,044 (D)	20,369,227 (D)	22,247,370 (D)	24,370,614 (D)	25,826,452
Increase/(Decrease) from Prior Year Actual	1,436,455	2,426,366	3,756,287	4,246,487	1,831,676
State Assessed Valuation Date	01/01/04	01/01/05	01/01/06	01/01/07	01/01/08

2) Portion of Federal Impact Aid Deduction:

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

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

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

(C) Prior year adjustment reflected in audit.

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

Anchorage School District
Fiscal Year 2009-2010

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

ELEMENTARY				SECONDARY				
Fiscal Year	No. of Schools	Per Pupil Allocation	Attendance Ctr. Amount (A)	No. of Schools	Per Pupil Allocation			Attendance Ctr. Amount (A)
(B) 2000-2001	60	\$90	\$2,755,002	10	Mid School	(D)	\$96	\$893,452
				13	Sr/Alt	(E)	\$100	\$1,806,472 (C)
2001-2002	60	\$90	\$2,685,764	10	Mid School	(D)	\$96	\$937,356
				13	Sr/Alt	(E)	\$100	\$1,874,479 (C)
2002-2003	60	\$90	\$2,570,118	10	Mid School	(D)	\$96	\$1,014,448
				13	Sr/Alt	(E)	\$100	\$2,075,639 (C)
2003-2004	60	\$90	\$2,557,695	10	Mid School	(D)	\$96	\$1,001,788
				13	Sr/Alt	(E)	\$100	\$2,002,396 (C)
2004-2005	60	\$90	\$2,490,586	10	Mid School	(D)	\$96	\$995,373
				14	Sr/Alt	(E)	\$100	\$2,282,098 (C,F)
2005-2006	60	\$81	\$2,269,517	10	Mid School	(D)	\$86	\$834,363
				15	Sr/Alt	(E)	\$90	\$2,007,399 (C,G)
2006-2007	60	\$81	\$2,346,380	10	Mid School	(D)	\$86	\$836,131
				15	Sr/Alt	(E)	\$90	\$1,889,516 (C)
2007-2008	60	\$89	\$2,453,883	11	Mid School	(D)	\$94	\$1,135,894 (H)
				15	Sr/Alt	(E)	\$98	\$1,996,666 (C)
2008-2009	60	\$89	\$2,433,534	11	Mid School	(D)	\$94	\$1,034,812
				15	Sr/Alt	(E)	\$98	\$2,334,607 (C)
2009-2010	60	\$93	\$2,567,701	11	Mid School	(D)	\$98	\$1,331,188 (I)
				15	Sr/Alt	(E)	\$102	\$2,339,459 (C)

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

VI. Detailed Financial Budgets

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

Statement of Program

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

1001		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ANCHORAGE SCHOOL BOARD		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1011	SCHOOL BOARD COMPENSATION	158,549	158,550	162,984	176,451		
1201	CLERICAL	24,163	24,164	40,210	40,210		
1331	ADDED DUTY CLASSIFIED	1,041	1,042				
1381	PERSONAL LEAVE CLASSIFIED		400	500	500		
2100	GROUP LIFE	78	79	130	130		
2200	GROUP MEDICAL	16,521	17,164	16,900	12,720		
2500	WORKERS' COMPENSATION	224	240	364	314		
2550	UNEMPLOYMENT INSURANCE	23	26	43	43		
2600	SOCIAL SECURITY	11,072	11,073	12,631	13,466		
2610	MEDICARE	2,589	2,592	2,956	3,150		
2800	PUBLIC EMPLOYEES RETIREMENT	25,230	30,615	29,155	42,035		
2801	INCREMENTAL PERS INCREASE	12,925	16,076	17,518	10,796		
3050	EQUIPMENT REPAIR		200	200	200		
3400	BOARD CONTINGENCY	356	516	6,600	6,600		
3410	CONTRACTED SERVICES-BOARD	32,253	32,253				
3430	MILEAGE IN-DISTRICT		750	750			
3530	TELEPHONE	9,168	6,415	6,100	10,200		
3600	TRAVEL OUT OF DISTRICT	7,348	10,860	12,000	12,000		
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,140	1,140				
3613	OTHER REGISTRATION/MEMBERSHIP	3,775	3,775	36,000	36,000		
4010	OFFICE SUPPLIES	2,018	3,400	3,400	3,400		
4060	MEALS & FOOD	6,600	7,585	9,200	9,200		
5440	NEW EQUIPMENT	1,578	1,581				
100101	SCHOOL BOARD	316,661	330,496	357,641	377,415		
3600	TRAVEL OUT OF DISTRICT	7,907	21,560	22,500	22,500		
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,340	2,340	1,400	1,400		
100102	SCHL BRD LEGISLATIVE LOBBY	10,247	23,900	23,900	23,900		
3600	TRAVEL OUT OF DISTRICT	2,398	23,661	29,000	19,200		
3610	OUT-OF-DISTRICT TVL REGISTRATN	675	675				
100103	SCHL BRD OTHER LEGISL LOBBY	3,073	24,336	29,000	19,200		
3010	CONT.SERVICES - ADMINISTRATION	135,800	135,800	135,800	135,800		
100104	AUDIT	135,800	135,800	135,800	135,800		
PROGRAM Total:		465,783	514,532	546,341	556,315		

General Administration				PERSONNEL			
School Board - 1001							
Range		2008-2009		2009-2010		2009-2010	
		REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE	FTE		FTE	FTE
	School Board Compensation						
	School Board Secretary	12.00	1.000	1.000			
	Personal Leave Classified						
	PROGRAM TOTAL	12.00	1.000	1.000			

COMMENTARY

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

1001 ANCHORAGE SCHOOL BOARD	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

PURCHASED SERVICES

3010 CONT.SERVICES - ADMINISTRATION

Financial and Operational Audits

135,800

TOTAL 135,800

3400 BOARD CONTINGENCY

For unanticipated expenses and other needs

6,600

TOTAL 6,600

3600 TRAVEL OUT OF DISTRICT

Board Travel - School Board Conferences

12,000

School Board Legislative Lobbying

22,500

Other Staff Legislative Lobbying

19,200

TOTAL 53,700

3613 OTHER REGISTRATION/MEMBERSHIP

Association of Alaska School Boards Fees

25,200

Registration and Membership as needed

2,550

National School Board Association

8,250

TOTAL 36,000

SUPPLIES & MATERIALS

4060 MEALS & FOOD

School Board related functions

9,200

TOTAL 9,200

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

Statement of Program

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

1002		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SUPERINTENDENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1100	SUPERINTENDENT	148,892	148,893	156,500		165,000	
1181	OTHER PROFESSIONALS CLASSIFIED	61,584	61,585	66,620		66,620	
1211	EXTRA HELP CLASSIFIED	1,740	2,000	2,000		2,000	
1380	PERSONAL LEAVE CERTIFICATED	16,969	13,600	15,100		15,100	
1381	PERSONAL LEAVE CLASSIFIED	5,688	6,600	4,550		6,000	
2100	GROUP LIFE	577	746	762		762	
2200	GROUP MEDICAL	26,587	27,620	33,345		34,365	
2250	INSURANCE-OTHER	11,000	11,000	11,000		11,000	
2500	WORKERS' COMPENSATION	1,992	2,150	2,177		1,945	
2550	UNEMPLOYMENT INSURANCE	195	228	242		251	
2600	SOCIAL SECURITY	4,301	4,351	4,537		4,626	
2610	MEDICARE	1,006	1,018	1,061		1,082	
2700	CERTIFICATED RETIREMENT	18,700	18,701	19,656		20,724	
2701	INCREMENTAL TRS INCREASE	60,202	60,622	49,413		44,501	
2800	PUBLIC EMPLOYEES RETIREMENT	13,548	13,549	14,656		14,656	
2801	INCREMENTAL PERS INCREASE	6,940	6,941	8,807		3,764	
3010	CONT.SERVICES - ADMINISTRATION	59,890	59,891	31,715		28,715	
3030	CONTR. SERVICES-INSTRUCTIONAL		415	3,100		3,100	
3600	TRAVEL OUT OF DISTRICT	3,348	9,510	11,000		11,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	450	450				
3613	OTHER REGISTRATION/MEMBERSHIP	1,039	1,040	4,385		4,385	
3650	REIMBURSEMENT EXPENSE	290	2,000	2,000		1,200	
4010	OFFICE SUPPLIES	2,899	3,000	3,500		3,500	
4060	MEALS & FOOD	1,071	1,122	1,200		1,200	
5400	EXPENDABLE EQUIPMENT	78	78				
100201	SUPERINTENDENT	449,000	457,110	447,326		445,496	
3010	CONT.SERVICES - ADMINISTRATION		15,000	15,000			
3600	TRAVEL OUT OF DISTRICT	2,748	3,720	4,500		4,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	780	780				
4010	OFFICE SUPPLIES	2,225	2,475	2,475		2,475	
100202	SUPERINTENDT LEGISLATIVE LOBBY	5,753	21,975	21,975		6,975	
3100	LEGAL FEES	580,506	580,506	575,000		600,000	
3101	SPECIAL ED LEGAL	766,406	766,407	700,000		775,000	
3102	LEGAL/504	1,984	1,985				
100205	LEGAL	1,348,897	1,348,898	1,275,000		1,375,000	
3030	CONTR. SERVICES-INSTRUCTIONAL			81,800		81,800	
100208	SPED DUE PROCESS REIMBURSEMENT			81,800		81,800	
PROGRAM Total:		1,803,652	1,827,983	1,826,101		1,909,271	

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

COMMENTARY

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

1002 SUPERINTENDENT	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

PURCHASED SERVICES

3010 CONT.SERVICES - ADMINISTRATION

Contracted services as needed

3,715

Language Interpreter Center - donation for training interpreters

25,000

TOTAL 28,715

3030 CONTR. SERVICES-INSTRUCTIONAL

Continued support for School Board goals on increased public involvement and parental and community awareness of the critical role families play in the academic success of students

3,100

TOTAL 3,100

3100 LEGAL FEES

Legal fees

600,000

TOTAL 600,000

3101 SPECIAL ED LEGAL

Special Education Legal fees

775,000

TOTAL 775,000

SUPPLIES & MATERIALS

4010 OFFICE SUPPLIES

Superintendent

3,500

Legislative Lobby

2,475

TOTAL 5,975

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

Statement of Program

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

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

1004		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
CHIEF FINANCIAL OFFICER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	107,780	107,780	116,593	116,593		
1201	CLERICAL	52,544	52,544	54,646	54,646		
1211	EXTRA HELP CLASSIFIED		1,000	1,000	1,000		
1381	PERSONAL LEAVE CLASSIFIED	16,329	10,000	12,000	13,000		
2100	GROUP LIFE	520	519	555	555		
2200	GROUP MEDICAL	20,561	21,360	23,400	25,440		
2500	WORKERS' COMPENSATION	1,431	1,535	1,560	1,347		
2550	UNEMPLOYMENT INSURANCE	146	173	185	185		
2600	SOCIAL SECURITY	3,552	3,537	3,698	3,707		
2610	MEDICARE	830	828	865	868		
2800	PUBLIC EMPLOYEES RETIREMENT	35,271	35,272	37,672	37,672		
2801	INCREMENTAL PERS INCREASE	15,470	18,069	22,637	9,674		
3600	TRAVEL OUT OF DISTRICT	1,553	1,554				
3610	OUT-OF-DISTRICT TVL REGISTRATN	200	200				
3613	OTHER REGISTRATION/MEMBERSHIP	620	620	620	815		
4010	OFFICE SUPPLIES	2,603	2,655	2,655	1,585		
100401	CHIEF FINANCIAL OFFICER	259,416	257,646	278,086	267,087		
1181	OTHER PROFESSIONALS CLASSIFIED	63,140	63,140	68,000	68,000		
1381	PERSONAL LEAVE CLASSIFIED	776	3,000	2,230	1,000		
2100	GROUP LIFE	205	205	220	220		
2200	GROUP MEDICAL	10,280	10,680	11,700	12,720		
2500	WORKERS' COMPENSATION	563	600	616	532		
2550	UNEMPLOYMENT INSURANCE	44	68	73	73		
2600	SOCIAL SECURITY	3,946	4,101	4,354	4,278		
2610	MEDICARE	923	959	1,018	1,001		
2800	PUBLIC EMPLOYEES RETIREMENT	13,890	13,891	14,960	14,960		
2801	INCREMENTAL PERS INCREASE	7,115	7,116	8,990	3,842		
3600	TRAVEL OUT OF DISTRICT	1,290	1,291				
3610	OUT-OF-DISTRICT TVL REGISTRATN	200	200				
3613	OTHER REGISTRATION/MEMBERSHIP				375		
100402	CHIEF FIN OFCR SUPPORT SVCS	102,377	105,251	112,161	107,001		
PROGRAM Total:		361,793	362,897	390,247	374,088		

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

COMMENTARY

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

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

Statement of Program

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

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

1006		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ASSISTANT SUPT INSTRUCTION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1110	ASST SUPERINTENDT CERTIFICATED	107,780	107,780	116,593		116,593	
1201	CLERICAL	52,034	52,034	56,289		56,289	
1211	EXTRA HELP CLASSIFIED	1,600	2,400	2,400		2,400	
1330	ADDED DUTY CERTIFICATED	3,341	3,341	3,000		3,000	
1380	PERSONAL LEAVE CERTIFICATED	11,686	9,700	8,000		8,000	
1381	PERSONAL LEAVE CLASSIFIED		3,200	3,300		2,500	
2100	GROUP LIFE	519	518	560		560	
2200	GROUP MEDICAL	20,561	21,360	23,400		25,440	
2500	WORKERS' COMPENSATION	1,470	1,575	1,615		1,394	
2550	UNEMPLOYMENT INSURANCE	156	178	192		192	
2600	SOCIAL SECURITY	3,377	3,574	3,844		3,794	
2610	MEDICARE	2,539	903	943		931	
2700	CERTIFICATED RETIREMENT	13,956	13,957	15,021		15,021	
2701	INCREMENTAL TRS INCREASE	44,930	45,265	37,761		32,255	
2800	PUBLIC EMPLOYEES RETIREMENT	11,447	11,447	12,384		12,384	
2801	INCREMENTAL PERS INCREASE	5,864	5,862	7,442		3,180	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,600	1,500	2,000		2,000	
3600	TRAVEL OUT OF DISTRICT	6,251	6,077				
3610	OUT-OF-DISTRICT TVL REGISTRATN	275	450				
4010	OFFICE SUPPLIES	1,115	2,028	2,028		2,028	
4060	MEALS & FOOD	19	20	200		200	
100601	ASST SUPERINTENDENT INSTRUCTN	290,528	293,169	296,972		288,161	
1211	EXTRA HELP CLASSIFIED	1,120					
1371	SUBSTITUTE TEACHERS			12,600			
2500	WORKERS' COMPENSATION	10	120	114			
2550	UNEMPLOYMENT INSURANCE	1					
2600	SOCIAL SECURITY	69	781	781			
2610	MEDICARE	16	183	183			
3600	TRAVEL OUT OF DISTRICT	89,590	95,556				
3610	OUT-OF-DISTRICT TVL REGISTRATN	19,766	20,922				
3613	OTHER REGISTRATION/MEMBERSHIP	350	675				
4010	OFFICE SUPPLIES			1,595			
100602	ASST SUPT INSTR SUPPORT SVCS	110,923	118,237	15,273			
3030	CONTR. SERVICES-INSTRUCTIONAL	50,000	50,000	50,000		50,000	
100603	SCHL BUSN PARTNERSHIP PROGRAM	50,000	50,000	50,000		50,000	
PROGRAM Total:		451,452	461,406	362,245		338,161	

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

COMMENTARY

Extra Help - Classified funding is for clerical assistance when staff is on leave. Added Duty - Certificated is for projects in support of School Board Goals to increase student achievement, provide a supportive learning environment and to promote public accountability.

1006		2009 - 2010		COMMENTARY
ASSISTANT SUPT INSTRUCTION		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Continued support for School Board goals for academic excellence, supportive learning environment, and public accountability	2,000		
	School Business Partnership Program	50,000		
	TOTAL	52,000		

1007		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
ASST SUPT SUP SVCS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	157,688	159,794	169,811		169,811	
210	EMPLOYEE BENEFITS	81,072	81,673	91,234		83,577	
310	PURCHASED SERVICES	5,344	5,345				
410	SUPPLIES & MATERIALS	147	2,170	3,170		3,170	
PROGRAM TOTAL:		244,253	248,982	264,215		256,558	

Statement of Program

The Assistant Superintendent of Support Services provides support in the management of non-instructional areas within the Anchorage School District. This position provides focus/supervision of traditional business areas that include: Student Nutrition, Transportation/Vehicle Maintenance, Purchasing/Warehouse, Major Construction/Facilities, Building Maintenance, Operations, Risk Management, Security/Emergency Preparedness, and Rentals/Community Resources. The Support Services team provides support to all district departments, ensuring that this support is carried out in the most cost effective and efficient manner possible in furthering the Anchorage School District's mission of preparing students for success in life.

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

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

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

COMMENTARY

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

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

Statement of Program

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

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

1010		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
BUDGET		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	92,412	92,413	100,048	100,048		
1181	OTHER PROFESSIONALS CLASSIFIED	153,695	166,875	172,975	174,432		
1191	TECHNICAL CLASSIFIED	38,416	37,300	37,510	38,453		
1201	CLERICAL	12,523	22,161	30,388	31,127		
1211	EXTRA HELP CLASSIFIED	666	1,000	1,000			
1381	PERSONAL LEAVE CLASSIFIED	10,556	8,600	6,420	6,000		
2100	GROUP LIFE	865	1,015	1,060	1,069		
2200	GROUP MEDICAL	50,032	62,462	70,200	76,320		
2500	WORKERS' COMPENSATION	2,656	3,043	3,097	2,690		
2550	UNEMPLOYMENT INSURANCE	256	342	367	370		
2600	SOCIAL SECURITY	18,533	20,709	21,414	21,704		
2610	MEDICARE	4,347	4,874	5,051	5,077		
2800	PUBLIC EMPLOYEES RETIREMENT	65,257	70,124	75,002	75,694		
2801	INCREMENTAL PERS INCREASE	33,429	35,924	45,069	19,441		
3613	OTHER REGISTRATION/MEMBERSHIP	485	485	300	300		
4010	OFFICE SUPPLIES	806	865	1,700	1,700		
5400	EXPENDABLE EQUIPMENT	592	650				
101001	BUDGETING	485,534	528,842	571,601	554,425		
PROGRAM Total:		485,534	528,842	571,601	554,425		

Business Management Budget - 1010							PERSONNEL	
			2008-2009 REVISED		2009-2010 PRELIMINARY		2009-2010 PROPOSED	2009-2010 ADOPTED
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
	Budget Director	12.00	1.000	100,048	1.000	100,048		
A-8	Senior Budget Analyst	24.00	2.000	120,674	2.000	120,854		
A-5	Budget Analyst	12.00	1.000	52,301	1.000	53,578		
A-2	Budget Technician	12.00	1.000	37,510	1.000	38,453		
T-12	Administrative Assistant	12.00	1.000	30,388	1.000	31,127		
	Personal Leave Classified			6,420		6,000		
	Extra Help - Classified			1,000				
PROGRAM TOTAL		72.00	6.000	348,341	6.000	350,060		

COMMENTARY

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

Statement of Program

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

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

1011		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ACCOUNTING		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	182,184	182,185	193,130	193,130		
1181	OTHER PROFESSIONALS CLASSIFIED	403,713	430,574	453,099	450,768		
1191	TECHNICAL CLASSIFIED	277,556	269,770	287,143	300,664		
1201	CLERICAL	318,807	324,519	364,863	373,033		
1211	EXTRA HELP CLASSIFIED	10,112	20,000	20,000	20,000		
1351	ADDED DAYS CLASSIFIED	286	287				
1381	PERSONAL LEAVE CLASSIFIED	22,129	30,900	28,900	28,900		
2100	GROUP LIFE	3,296	3,402	4,206	4,270		
2200	GROUP MEDICAL	236,458	261,660	286,650	311,640		
2500	WORKERS' COMPENSATION	10,646	11,673	11,942	10,460		
2550	UNEMPLOYMENT INSURANCE	1,106	1,319	1,416	1,438		
2600	SOCIAL SECURITY	69,722	72,737	77,934	84,723		
2610	MEDICARE	16,306	17,051	18,281	19,814		
2800	PUBLIC EMPLOYEES RETIREMENT	260,181	265,612	285,614	289,872		
2801	INCREMENTAL PERS INCREASE	93,207	136,066	171,627	74,444		
3010	CONT.SERVICES - ADMINISTRATION		1,332	910	910		
3050	EQUIPMENT REPAIR	4,137	4,570	6,658	6,658		
3220	CONTRACT SVCS, COPIER LEASE	626	600				
3230	ADVERTISING	268	1,119				
3430	MILEAGE IN-DISTRICT	172	300	300	300		
3610	OUT-OF-DISTRICT TVL REGISTRATN		255				
3613	OTHER REGISTRATION/MEMBERSHIP	3,285	3,285	3,060	3,060		
4010	OFFICE SUPPLIES	15,065	15,056	19,919	19,289		
5400	EXPENDABLE EQUIPMENT	4,981	4,774				
101101	ACCOUNTING	1,934,255	2,059,046	2,235,652	2,193,373		
PROGRAM Total:		1,934,255	2,059,046	2,235,652	2,193,373		

Business Management						PERSONNEL		
Accounting - 1011			2008-2009		2009-2010		2009-2010	
Range			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	
	ADMINISTRATION							
	Controller	12.00	1.000	100,228	1.000	100,228		
	Assistant Controller	12.00			1.000	82,000		
	Financial Analyst		1.000	71,500				
	Executive Secretary	12.00	1.000	53,300	1.000	53,300		
	Extra Help - Classified			20,000		20,000		
	Personal Leave Classified			28,900		28,900		
	ACCOUNTING							
A-9	Accounts Payable Supervisor	12.00			1.000	67,368		
A-9	Senior Accountant	12.00	2.000	168,381	1.000	84,135		
A-6	Accountant	54.00	4.500	213,218	4.500	217,265		
A-4	Accounting Specialist	12.00	1.000	53,973	1.000	55,320		
A-2	Accounting Technician	12.00	1.000	39,030	1.000	39,977		
T-12	Administrative Assistant	36.00	3.000	113,667	3.000	116,998		
T-12	Cashier	12.00	1.000	30,618	1.000	31,262		
	PAYROLL							
	Director of Payroll Services	12.00	1.000	92,902	1.000	92,902		
A-5	Payroll Specialist	36.00	3.000	194,140	3.000	205,367		
T-12	Payroll Assistant	60.00	5.000	167,278	5.000	171,473		
PROGRAM TOTAL		294.00	24.500	1,347,135	24.500	1,366,495		

COMMENTARY

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

1011 ACCOUNTING	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

PURCHASED SERVICES

3010 CONT.SERVICES - ADMINISTRATION

Signature plates

	910
TOTAL	910

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

Statement of Program

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

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

1012		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
PURCHASING		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	86,460	86,461	95,659	95,659		
1181	OTHER PROFESSIONALS CLASSIFIED	308,689	371,426	371,290	377,149		
1201	CLERICAL	249,837	337,664	322,587	327,027		
1211	EXTRA HELP CLASSIFIED	20,210	20,210	15,000	15,000		
1381	PERSONAL LEAVE CLASSIFIED	12,550	10,000	10,575	12,200		
1801	MAINTENANCE	56,657	56,200	56,200	62,175		
2100	GROUP LIFE	1,746	2,206	2,235	2,273		
2200	GROUP MEDICAL	136,473	197,580	216,450	235,320		
2500	WORKERS' COMPENSATION	10,116	12,198	11,265	10,038		
2550	UNEMPLOYMENT INSURANCE	668	935	926	942		
2600	SOCIAL SECURITY	45,636	54,681	54,019	55,132		
2610	MEDICARE	10,673	12,791	12,634	12,892		
2800	PUBLIC EMPLOYEES RETIREMENT	153,875	188,531	186,062	189,645		
2801	INCREMENTAL PERS INCREASE	78,826	96,579	111,807	48,704		
3010	CONT.SERVICES - ADMINISTRATION		3,600	3,600	3,600		
3050	EQUIPMENT REPAIR	2,843	6,384	6,384	4,384		
3220	CONTRACT SVCS, COPIER LEASE	4,798	4,000	5,000	5,000		
3230	ADVERTISING	3,800	3,800	3,000	3,000		
3430	MILEAGE IN-DISTRICT		2,000	2,000	2,000		
3613	OTHER REGISTRATION/MEMBERSHIP	905	1,435	1,435	4,315		
4010	OFFICE SUPPLIES	9,767	10,094	17,685	16,250		
5400	EXPENDABLE EQUIPMENT	1,956	1,957				
5440	NEW EQUIPMENT	4,834	4,834				
101201	PURCHASING DEPT	1,201,326	1,485,566	1,505,813	1,482,705		
3530	TELEPHONE	17,048	19,100	19,900	21,200		
101202	PURCHASING OPS & MAINTENANCE	17,048	19,100	19,900	21,200		
PROGRAM Total:		1,218,375	1,504,666	1,525,713	1,503,905		

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

COMMENTARY

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

1012		2009 - 2010		COMMENTARY
PURCHASING		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3220	CONTRACT SVCS, COPIER LEASE			
	Copier		5,000	
		TOTAL	5,000	
3230	ADVERTISING			
	Legal Advertising		3,000	
		TOTAL	3,000	
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Office Supplies, Paper, Subscriptions and Forms, Postage, Computer Software, Training needs		16,250	
		TOTAL	16,250	

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

Statement of Program

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

1013		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
RISK MANAGEMENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	76,620	76,620	82,207	82,207		
1181	OTHER PROFESSIONALS CLASSIFIED	180,400	181,846	188,579	194,181		
1191	TECHNICAL CLASSIFIED	15,273	15,280	15,963	16,365		
1201	CLERICAL	24,427	33,883	31,928	33,654		
1211	EXTRA HELP CLASSIFIED	5,707	5,721	6,000	6,000		
1351	ADDED DAYS CLASSIFIED	232	233				
1381	PERSONAL LEAVE CLASSIFIED	9,711	7,200	4,275	4,275		
1501	RETURN TO WORK		3,000	3,000			
2100	GROUP LIFE	909	941	982	1,002		
2200	GROUP MEDICAL	47,977	53,400	58,500	63,600		
2500	WORKERS' COMPENSATION	2,701	2,981	2,942	2,599		
2550	UNEMPLOYMENT INSURANCE	267	335	348	356		
2600	SOCIAL SECURITY	19,122	20,073	20,583	20,875		
2610	MEDICARE	4,472	4,695	4,813	4,882		
2800	PUBLIC EMPLOYEES RETIREMENT	65,195	67,730	70,110	71,810		
2801	INCREMENTAL PERS INCREASE	33,397	34,669	42,130	18,442		
3010	CONT.SERVICES - ADMINISTRATION	33,367	33,800	13,800	13,800		
3050	EQUIPMENT REPAIR	369	400	400	400		
3430	MILEAGE IN-DISTRICT	2,078	2,500	3,000	2,500		
3613	OTHER REGISTRATION/MEMBERSHIP	990	1,000	1,000	1,000		
4010	OFFICE SUPPLIES	1,654	1,756	1,800	1,800		
4050	HEALTH SUPPLIES	7,072	7,085	7,000	7,000		
5400	EXPENDABLE EQUIPMENT	44	44				
101301	RISK MANAGEMENT	531,992	555,192	559,360	546,748		
PROGRAM Total:		531,992	555,192	559,360	546,748		

Support Services			PERSONNEL				
Risk Management - 1013			2008-2009		2009-2010		2009-2010
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE		FTE	FTE	FTE
Step							
	Risk Management Director	12.00	1.000	82,207	1.000	82,207	
A-8	Safety Specialist	12.00	1.000	63,025	1.000	65,529	
A-6	Claims Adjuster	24.00	2.000	125,554	2.000	128,652	
A-1	Medical Claims Technician	5.25	0.438	15,963	0.438	16,365	
T-12	Administrative Assistant	12.00	1.000	31,928	1.000	33,654	
	Extra Help - Classified			6,000		6,000	
	Personal Leave Classified			4,275		4,275	
	Return to Work			3,000			
PROGRAM TOTAL		65.25	5.438	331,952	5.438	336,682	

COMMENTARY

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

1013		2009 - 2010		COMMENTARY
RISK MANAGEMENT		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Administrative Claims Software Support	8,400		
	Hazardous Materials pick-up/disposal contract	5,400		
	TOTAL	13,800		
SUPPLIES & MATERIALS				
4050	HEALTH SUPPLIES			
	First Aid supplies	2,000		
	AED pad and battery replacements	5,000		
	TOTAL	7,000		

1016		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,084,776	2,161,941	2,246,282		2,263,329	
210	EMPLOYEE BENEFITS	1,181,929	1,221,632	1,297,180		1,180,403	
310	PURCHASED SERVICES	457,378	496,047	199,400		199,400	
410	SUPPLIES & MATERIALS	16,701	23,690	16,050		16,050	
510	CAPITAL OUTLAY	4,252	4,637				
PROGRAM TOTAL:		3,745,038	3,907,947	3,758,912		3,659,182	

Statement of Program

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

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

1016		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	99,015	99,015	107,196	107,196		
1201	CLERICAL	50,696	50,696	54,885	54,885		
1211	EXTRA HELP CLASSIFIED	120					
1371	SUBSTITUTE TEACHERS	300					
1381	PERSONAL LEAVE CLASSIFIED	5,700	13,500	7,975	7,975		
2100	GROUP LIFE	487	485	525	525		
2200	GROUP MEDICAL	20,561	21,360	23,400	25,440		
2500	WORKERS' COMPENSATION	1,340	1,424	1,468	1,267		
2550	UNEMPLOYMENT INSURANCE	125	160	174	174		
2600	SOCIAL SECURITY	9,221	9,554	9,894	10,192		
2610	MEDICARE	2,295	2,367	2,466	2,466		
2800	PUBLIC EMPLOYEES RETIREMENT	32,936	32,936	35,658	35,658		
2801	INCREMENTAL PERS INCREASE	16,872	16,869	21,427	9,158		
3010	CONT.SERVICES - ADMINISTRATION	15,468	15,850	21,500	21,500		
3050	EQUIPMENT REPAIR		4,893				
3600	TRAVEL OUT OF DISTRICT	3,597	1,819				
3610	OUT-OF-DISTRICT TVL REGISTRATN	560	2,338	4,000	4,000		
3613	OTHER REGISTRATION/MEMBERSHIP	598	600				
4010	OFFICE SUPPLIES	2,972	6,000	6,000	6,000		
4060	MEALS & FOOD	263	800	800	800		
5460	OTHER CAPITAL OUTLAY EXPENSE						
101601	HUMAN RESOURCES ADMINISTRATION	263,132	280,666	297,368	287,236		
1171	PROGRAM DIRECTORS CLASSIFIED	171,810	171,811	186,369	186,369		
1181	OTHER PROFESSIONALS CLASSIFIED	260,596	271,266	288,834	292,675		
1201	CLERICAL	451,172	458,431	480,956	450,953		
1211	EXTRA HELP CLASSIFIED	15,780	15,479	21,000	21,000		
1220	EXTRA HELP CERTIFICATED	1,700	6,100				
1331	ADDED DUTY CLASSIFIED	7,200	7,200				
1350	ADDED DAYS CERTIFICATED	8,939	11,175	7,500	7,500		
1371	SUBSTITUTE TEACHERS	71,700	94,761	105,800	105,800		
1381	PERSONAL LEAVE CLASSIFIED	43,415	58,808	51,123	52,000		
2100	GROUP LIFE	2,098	2,178	2,282	2,241		
2200	GROUP MEDICAL	205,426	224,280	252,435	251,220		
2500	WORKERS' COMPENSATION	8,821	9,862	9,880	8,321		
2550	UNEMPLOYMENT INSURANCE	943	1,116	1,176	1,145		
2600	SOCIAL SECURITY	62,694	67,242	70,312	68,747		
2610	MEDICARE	14,853	15,895	16,553	16,187		

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

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

Human Resources							PERSONNEL
Human Resources - 1016							
Range Step	CLASSIFICATION	Months	2008-2009		2009-2010		2009-2010
			FTE	REVISED	FTE	PRELIMINARY	ADOPTED
						FTE	FTE
	<u>EMPLOYEE RELATIONS</u>						
	Executive Director, Human Resources	12.00	1.000	107,196	1.000	107,196	
	Executive Secretary	12.00	1.000	54,885	1.000	54,885	
	Personal Leave Classified			7,975		7,975	
	<u>PERSONNEL</u>						
	Director, Human Resources	12.00	1.000	92,279	1.000	92,279	
	Director, Staffing/Recruitment	12.00	1.000	94,090	1.000	94,090	
	Human Resource Specialist	48.00	4.000	238,712	4.000	240,826	
A-6	Information Technology Specialist	12.00	1.000	50,122	1.000	51,849	
T-12	Administrative Assistant	129.00	9.750	356,317	10.750	387,835	
T-09	Personnel Administrative Clerk		1.000	28,018			
	Substitute Teachers			105,800		105,800	
	Extra Help - Classified			21,000		21,000	
	Added Days - Certificated			7,500		7,500	
	Personal Leave Classified			46,623		48,300	
	<u>SUBSTITUTE/DISPATCH</u>						
T-12	Administrative Assistant	24.00	2.000	59,684	2.000	63,118	
	Personal Leave Classified			4,500		3,700	
	<u>EEO</u>						
	Director EEO	12.00	1.000	83,282	1.000	83,282	
	EEO Specialist	12.00	1.000	59,624	1.000	59,624	
T-12	Administrative Assistant	12.00	1.000	36,937	1.000	37,743	
	Personal Leave Classified			8,060		6,625	

Human Resources							PERSONNEL	
Human Resources - 1016								
Range			2008-2009		2009-2010		2009-2010	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	
<u>LABOR RELATIONS</u>								
	Director of Contract Administration	12.00	1.000	97,065	1.000	97,065		
	Personal Leave Classified			4,450		4,450		
<u>BENEFITS</u>								
	Director of Benefits	12.00	1.000	82,380	1.000	82,380		
A-4	Insurance Specialist	12.00	1.000	54,915	1.000	56,257		
A-4	Leave Management	12.00	1.000	41,619	1.000	42,658		
A-4	Retirement Specialist	12.00	1.000	56,257	1.000	57,662		
T-12	Administrative Assistant	12.00	1.000	30,127	1.000	31,230		
	Personal Leave Classified			6,865		8,000		
<u>NATIONAL BOARD CERTIFICATION</u>								
	Added Duty - Certificated			410,000		410,000		
PROGRAM TOTAL			369.00	30.750	2,246,282	30.750	2,263,329	

COMMENTARY

The division includes the following functions: Human Resources, EEO, Labor Relations and Benefits. During FY 2008-2009, one Totem Range-9 Personnel Administrative Clerk (1.0 FTE) was upgraded to Totem Range-12 Administrative Assistant. Added Days Certificated is for paying addenda to certificated personnel participating in job fairs and interviews on weekends. Added Duty Certificated is budgeted for those teachers who hold a certificate from the National Board of Professional Teaching Standards or advanced training that is considered on par with the certificate per the AEA contract. Extra Help - Classified funding is for clerical assistance during peak times and when staff is on leave. The Substitute Teacher funds are used to provide incentives for frequent substitutes and differentiated (increased) pay for specific "hard to fill" jobs.

1016		2009 - 2010		COMMENTARY
HUMAN RESOURCES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Contracted Services - Administration, Bargaining consulting services	1,500		
	Computer program licenses and support	20,000		
	Recruitment; Job Fairs; Maintenance/New Employee Tracking System	74,000		
	Interpreter Services	15,000		
	Arbitrator/Consultation Services	18,000		
	TOTAL	128,500		
3600	TRAVEL OUT OF DISTRICT			
	Recruitment	28,500		
	TOTAL	28,500		

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

Statement of Program

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

1019		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
DEMOGRAPHIC/GIS SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	72,592	72,601	75,857	77,753		
1201	CLERICAL	30,072	30,014	31,262	33,844		
1381	PERSONAL LEAVE CLASSIFIED		500	500	500		
2100	GROUP LIFE	286	289	300	306		
2200	GROUP MEDICAL	20,561	21,360	23,400	25,440		
2500	WORKERS' COMPENSATION	916	975	970	873		
2550	UNEMPLOYMENT INSURANCE	90	110	116	120		
2600	SOCIAL SECURITY	6,393	6,393	6,672	6,950		
2610	MEDICARE	1,495	1,495	1,561	1,625		
2800	PUBLIC EMPLOYEES RETIREMENT	22,586	22,575	23,567	24,552		
2801	INCREMENTAL PERS INCREASE	11,570	11,536	14,162	6,305		
3010	CONT.SERVICES - ADMINISTRATION	1,800	3,521	3,700	3,541		
3430	MILEAGE IN-DISTRICT	203	750	750	750		
3613	OTHER REGISTRATION/MEMBERSHIP	179	179				
4010	OFFICE SUPPLIES	111	150	150	350		
5440	NEW EQUIPMENT	2,500	2,500				
101901	DEMOGRAPHICS/GIS SERVICES	171,358	174,948	182,967	182,909		
PROGRAM Total:		171,358	174,948	182,967	182,909		

Support Services							PERSONNEL	
Demographic/GIS Services - 1019								
			2008-2009		2009-2010		2009-2010	
			REVISED		PRELIMINARY		PROPOSED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE	
Step								
A-10	Manager, Planning	12.00	1.000	75,857	1 000	77,753		
T-12	Administrative Assistant	12.00	1.000	31,262	1.000	33,844		
	Personal Leave Classified			500		500		
PROGRAM TOTAL		24.00	2.000	107,619	2.000	112,097		

COMMENTARY

1019	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

DEMOGRAPHIC/GIS SERVICES

PURCHASED SERVICES

3010 CONT.SERVICES - ADMINISTRATION

Software Licensing and Updates for GIS

	3,541
TOTAL	3,541

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

Statement of Program

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

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

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

1030		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
HIGH SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	192,189	192,190	204,002	204,002		
1201	CLERICAL	99,918	99,918	107,656	107,656		
1211	EXTRA HELP CLASSIFIED	13,440	12,300	9,697	6,697		
1371	SUBSTITUTE TEACHERS	620					
1380	PERSONAL LEAVE CERTIFICATED	8,927	15,600	11,870	10,000		
1381	PERSONAL LEAVE CLASSIFIED	12,284	7,500	5,295	7,500		
2100	GROUP LIFE	949	947	1,010	1,010		
2200	GROUP MEDICAL	41,123	42,720	46,800	50,880		
2500	WORKERS' COMPENSATION	2,732	2,896	2,911	2,489		
2550	UNEMPLOYMENT INSURANCE	294	325	345	342		
2600	SOCIAL SECURITY	7,504	7,422	7,604	7,555		
2610	MEDICARE	3,255	3,287	3,388	3,333		
2700	CERTIFICATED RETIREMENT	24,139	24,139	25,623	25,623		
2701	INCREMENTAL TRS INCREASE	77,709	78,284	64,413	55,020		
2800	PUBLIC EMPLOYEES RETIREMENT	22,160	21,982	23,684	23,684		
2801	INCREMENTAL PERS INCREASE	11,352	10,761	14,232	6,082		
3530	TELEPHONE	-7					
4010	OFFICE SUPPLIES	4,783	6,894	2,700	2,700		
4060	MEALS & FOOD	2,715	2,670				
103001	HIGH SCHOOL ED ADMINISTRATION	526,092	529,835	531,230	514,573		
1330	ADDED DUTY CERTIFICATED	15,700	16,915	500	500		
1350	ADDED DAYS CERTIFICATED	175	176				
2500	WORKERS' COMPENSATION	141	162	5	4		
2550	UNEMPLOYMENT INSURANCE	14	18	1	1		
2610	MEDICARE	157	247	7	7		
2700	CERTIFICATED RETIREMENT	1,993	2,147	63	63		
2701	INCREMENTAL TRS INCREASE	6,418	6,511	158	135		
3610	OUT-OF-DISTRICT TVL REGISTRATN		275				
3613	OTHER REGISTRATION/MEMBERSHIP	2,550	2,775				
103002	HIGH SCHOOL ED TRAINING	27,152	29,226	734	710		
3030	CONTR. SERVICES-INSTRUCTIONAL	24,188	26,456	32,000	27,000		
103004	HIGH SCH CONTR SVCS INSTRUCTN	24,188	26,456	32,000	27,000		
PROGRAM Total:		577,432	585,517	563,964	542,283		

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

COMMENTARY

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

1030		2009 - 2010		COMMENTARY
HIGH SCHOOL ADMINISTRATION		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Psychological Evaluations	11,000		
	Hearing Officers	16,000		
TOTAL		27,000		

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

Statement of Program

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

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

1031		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	285,364	285,365	309,248	309,248		
1191	TECHNICAL CLASSIFIED			20,518	21,031		
1201	CLERICAL	101,392	101,392	109,770	109,770		
1211	EXTRA HELP CLASSIFIED	3,550	4,138	7,500	5,616		
1220	EXTRA HELP CERTIFICATED	10,033	10,034	5,950			
1331	ADDED DUTY CLASSIFIED	1,872	1,872				
1380	PERSONAL LEAVE CERTIFICATED	18,728	11,400	10,100	10,100		
1381	PERSONAL LEAVE CLASSIFIED	11,427	6,000	2,700	4,500		
2100	GROUP LIFE	1,257	1,253	1,423	1,425		
2200	GROUP MEDICAL	51,404	53,400	70,200	76,320		
2500	WORKERS' COMPENSATION	3,589	3,834	4,103	3,484		
2550	UNEMPLOYMENT INSURANCE	376	432	487	480		
2600	SOCIAL SECURITY	7,988	7,678	8,710	8,736		
2610	MEDICARE	6,181	3,290	3,729	3,647		
2700	CERTIFICATED RETIREMENT	35,841	35,842	38,842	38,842		
2701	INCREMENTAL TRS INCREASE	115,383	116,236	97,645	83,405		
2800	PUBLIC EMPLOYEES RETIREMENT	22,718	22,718	28,664	28,777		
2801	INCREMENTAL PERS INCREASE	11,637	10,264	17,225	7,390		
3010	CONT.SERVICES - ADMINISTRATION	1,270	1,270				
3030	CONTR. SERVICES-INSTRUCTIONAL	840	840				
3090	FOSTER GRANDPARENT PROGRAM	17,999	18,000	18,000	8,000		
3430	MILEAGE IN-DISTRICT	1,005	1,775	2,200	2,200		
3610	OUT-OF-DISTRICT TVL REGISTRATN	175	175				
3613	OTHER REGISTRATION/MEMBERSHIP	1,295	1,295		884		
4010	OFFICE SUPPLIES	3,447	3,826	4,500	3,375		
4060	MEALS & FOOD	1,683	1,685	1,000			
5400	EXPENDABLE EQUIPMENT	1,891	2,019				
5410	REPLACEMENT EQUIPMENT	3,402	3,402	1,000	1,000		
103101	ELEMENTARY ED ADMINISTRATION	721,755	709,435	763,514	728,230		
1220	EXTRA HELP CERTIFICATED	8,292	9,156				
1330	ADDED DUTY CERTIFICATED	11,110	12,531	1,000	1,000		
1331	ADDED DUTY CLASSIFIED	62	126				
1350	ADDED DAYS CERTIFICATED	27,581	27,582				
1351	ADDED DAYS CLASSIFIED	320	322				
1371	SUBSTITUTE TEACHERS	11,770	12,334	3,800	3,800		
2500	WORKERS' COMPENSATION	526	597	43	38		
2550	UNEMPLOYMENT INSURANCE	56	67	5	5		

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

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

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

COMMENTARY

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

1031	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
ELEMENTARY EDUCATION			
PURCHASED SERVICES			
3030 CONTR. SERVICES-INSTRUCTIONAL			
Instruction fees and stipends for teachers for Social Emotional Learning Intensive Program	10,800		
TOTAL	10,800		
3090 FOSTER GRANDPARENT PROGRAM			
To provide lunches for the volunteers in the Foster Grandparent/Senior Volunteer Program	8,000		
TOTAL	8,000		
3430 MILEAGE IN-DISTRICT			
Elementary Administration	2,200		
Reading Teachers	5,000		
MSI Coordinator	650		
CSF Staff	2,000		
TOTAL	9,850		
CAPITAL OUTLAY			
5410 REPLACEMENT EQUIPMENT			
Printers (2)	1,000		
TOTAL	1,000		

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

Statement of Program

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

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

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

1032		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
MIDDLE SCHOOL EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	192,189	192,190	204,098	204,098		
1201	CLERICAL	82,225	71,125	91,373	93,514		
1211	EXTRA HELP CLASSIFIED	5,690	5,690	1,500	1,500		
1380	PERSONAL LEAVE CERTIFICATED	2,434	9,400	10,075	10,000		
1381	PERSONAL LEAVE CLASSIFIED	10,303	3,200	6,550	6,500		
2100	GROUP LIFE	899	827	957	964		
2200	GROUP MEDICAL	37,696	40,050	43,875	47,700		
2500	WORKERS' COMPENSATION	2,500	2,558	2,691	2,339		
2550	UNEMPLOYMENT INSURANCE	264	288	319	321		
2600	SOCIAL SECURITY	5,581	4,763	6,164	6,294		
2610	MEDICARE	4,143	3,320	4,548	4,577		
2700	CERTIFICATED RETIREMENT	24,139	24,139	25,635	25,635		
2701	INCREMENTAL TRS INCREASE	77,709	78,284	64,443	55,046		
2800	PUBLIC EMPLOYEES RETIREMENT	18,089	15,647	20,102	20,573		
2801	INCREMENTAL PERS INCREASE	9,266	1,155	12,080	5,283		
3030	CONTR. SERVICES-INSTRUCTIONAL	605	606				
3050	EQUIPMENT REPAIR	135	400	400	400		
3430	MILEAGE IN-DISTRICT	860	839	1,000	1,500		
4010	OFFICE SUPPLIES	3,956	4,000	3,000	3,000		
4060	MEALS & FOOD	3,436	3,438	1,000	1,000		
5400	EXPENDABLE EQUIPMENT	4,173	3,774	500	500		
5410	REPLACEMENT EQUIPMENT	2,116	2,252				
5440	NEW EQUIPMENT	234	500				
103201	MIDDLE SCHOOL ADMINISTRATION	488,652	468,445	500,310	490,744		
1220	EXTRA HELP CERTIFICATED	3,630	3,630				
1320	SECONDARY TEACHERS	58,334	58,334	58,700	61,200		
1330	ADDED DUTY CERTIFICATED	18,308	18,909	10,000	11,900		
1350	ADDED DAYS CERTIFICATED	5,082	5,629	3,500	3,500		
1380	PERSONAL LEAVE CERTIFICATED	1,762		300	300		
2100	GROUP LIFE	108	108	108	108		
2200	GROUP MEDICAL	10,280	10,680	11,700	12,720		
2500	WORKERS' COMPENSATION	759	823	655	599		
2550	UNEMPLOYMENT INSURANCE	80	95	78	83		
2600	SOCIAL SECURITY	212	219				
2610	MEDICARE	1,247	1,230	1,052	1,006		
2700	CERTIFICATED RETIREMENT	10,892	10,481	9,069	9,622		
2701	INCREMENTAL TRS INCREASE	32,842	33,756	22,798	20,661		

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

Middle School Instruction							PERSONNEL	
Middle School Education - 1032							2009-2010	
Range			2008-2009		2009-2010		2009-2010	
			REVISED		PRELIMINARY		PROPOSED	ADOPTED
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
	Executive Director, Middle School Ed	12.00	1.000	107,196	1.000	107,196		
	Supervisor Middle School Ed.	12.00	1.000	96,902	1.000	96,902		
	Executive Secretary	21.00	1.750	91,373	1.750	93,514		
	Secondary Teacher - Social & Emotional	9.00	1.000	58,700	1.000	61,200		
	Secondary Teacher - Literacy Teacher Expert	9.00	1.000	58,700	1.000	61,200		
	Added Duty - Certificated			20,000		23,800		
	Added Days - Certificated			7,000		7,000		
	Extra Help - Classified			1,500		1,500		
	Personal Leave - Certificated			10,675		10,600		
	Personal Leave - Classified			6,550		6,500		
	PROGRAM TOTAL	63.00	5.750	458,596	5.750	469,412		

COMMENTARY

Added Duty - Certificated is used for teacher training (Fast ForWord, Larson's Math and Middle School Elements such as teaming), as is Added Days - Certificated. One-quarter FTE Executive Secretary position is budgeted under District Accountability (1047).

1032		2009 - 2010		COMMENTARY
MIDDLE SCHOOL EDUCATION		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	School Board and Six Year Plan goals related to effective implementation and academic excellence	15,000		
	Psychological Evaluations	15,000		
	Hearing Officers	5,000		
	Literacy Training	7,000		
	TOTAL	42,000		
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Lateral File Cabinet	500		
	TOTAL	500		

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

Statement of Program

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

1033		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
STUDENT ACTIVITIES HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	10,909	10,910	11,400	11,683		
1211	EXTRA HELP CLASSIFIED	8,100	8,100				
1330	ADDED DUTY CERTIFICATED	12,500	12,509	25,828	27,500		
1331	ADDED DUTY CLASSIFIED	3,200	3,200				
1370	SUB TEACHERS CERTIFICATED	330					
1371	SUBSTITUTE TEACHERS	18,320	19,390	11,625	16,800		
2100	GROUP LIFE	35	35	37	38		
2200	GROUP MEDICAL	2,570	2,670	2,925	3,180		
2500	WORKERS' COMPENSATION	476	538	442	437		
2550	UNEMPLOYMENT INSURANCE	51	59	52	61		
2600	SOCIAL SECURITY	2,513	2,578	1,428	1,766		
2610	MEDICARE	633	785	709	812		
2700	CERTIFICATED RETIREMENT	1,652	1,653	3,244	3,454		
2701	INCREMENTAL TRS INCREASE	5,320	5,321	8,155	7,417		
2800	PUBLIC EMPLOYEES RETIREMENT	3,122	3,104	2,508	2,570		
2801	INCREMENTAL PERS INCREASE	1,599		1,507	660		
3030	CONTR. SERVICES-INSTRUCTIONAL	162,331	162,424	48,000	48,000		
3160	STUDENT TRAVEL	83,574	83,970	175,600	175,600		
3430	MILEAGE IN-DISTRICT	86	56	75	75		
3613	OTHER REGISTRATION/MEMBERSHIP	5,364	7,277	10,000	10,000		
3980	UNALLOCATED ADJUSTMENTS			247,500	222,500		
4080	STUDENT ACTIVITY SUPPLIES	16,087	16,088				
6010	ASAA DUES	96,871	96,872	100,525	100,525		
6020	PUPIL ACTIVITY EXPENSES	3,803	3,803				
103301	HIGH SCH STUDENT ACTIVITIES	439,455	441,342	651,560	633,078		
3070	CONTRACTED SERVICE-GROUNDS	50,350	50,350	47,800	53,000		
3080	CONTRACTED SERVICE-BUILDINGS	393,884	393,885	380,500	380,500		
103302	HIGH SCH STU ACT OPS & MAINT	444,234	444,235	428,300	433,500		
PROGRAM Total:		883,690	885,577	1,079,860	1,066,578		

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

COMMENTARY

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

1033

STUDENT ACTIVITIES HIGH SCHOOL

2009 - 2010

COMMENTARY

PRELIMINARY

PROPOSED

ADOPTED

PURCHASED SERVICES**3030 CONTR. SERVICES-INSTRUCTIONAL**

Academic Competition	18,000
Tournaments and Districtwide competitive activities including security charges	15,000
Ski Officials	15,000

TOTAL 48,000
3070 CONTRACTED SERVICE-GROUNDS

Ski trail maintenance, trail expansion and improvements	53,000

TOTAL 53,000
3080 CONTRACTED SERVICE-BUILDINGS

Ice Rental for Girls' Hockey	74,500
Indoor Soccer Lease	170,000
Ice Rental for Boys' Hockey	136,000

TOTAL 380,500
3160 STUDENT TRAVEL

All State Music Festival - Fairbanks	23,000
Multicultural Conference	600
National Association of School Governments (NASG) Conference	5,000
Soccer Tournament - Palmer	10,000
Wrestling Tournament	40,000
Cross Country Running - Palmer	5,000
Cross Country Ski Tournament - Fairbanks	24,000
State Interscholastic Competitions	45,000
Hockey Tournament - Soldotna	23,000

TOTAL 175,600
3613 OTHER REGISTRATION/MEMBERSHIP

Coach Certification Reimbursement	10,000

TOTAL 10,000
3980 UNALLOCATED ADJUSTMENTS

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

TOTAL 222,500

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

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

Statement of Program

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

1034		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
STUDENT ACTIVITIES MIDDLE SCHL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	10,909	10,910	11,400		11,683	
1211	EXTRA HELP CLASSIFIED	200	200				
1330	ADDED DUTY CERTIFICATED	2,453	2,453	82,056		82,056	
1331	ADDED DUTY CLASSIFIED	70	70	6,850		6,850	
2100	GROUP LIFE	35	35	37		38	
2200	GROUP MEDICAL	2,570	2,670	2,925		3,180	
2500	WORKERS' COMPENSATION	121	127	908		787	
2550	UNEMPLOYMENT INSURANCE	12	13	107		108	
2600	SOCIAL SECURITY	694	693	1,132		1,149	
2610	MEDICARE	195	195	1,454		1,458	
2700	CERTIFICATED RETIREMENT	308	671	10,667		10,667	
2701	INCREMENTAL TRS INCREASE	991	992	25,908		22,130	
2800	PUBLIC EMPLOYEES RETIREMENT	2,433	2,482	4,015		4,077	
2801	INCREMENTAL PERS INCREASE	1,246	2,001	2,413		1,047	
3030	CONTR. SERVICES-INSTRUCTIONAL	38,525	38,526	20,000		20,000	
3070	CONTRACTED SERVICE-GROUNDS	25,710	25,710	18,000		18,000	
3130	ACTIVITY/FIELD TRIPS	19,847	19,848	34,000		34,000	
3430	MILEAGE IN-DISTRICT	86	57	50		100	
4040	TEACHING SUPPLIES	2,525	2,526				
4060	MEALS & FOOD	1,317	1,374				
4080	STUDENT ACTIVITY SUPPLIES	3,220	3,427	80,000		74,000	
5400	EXPENDABLE EQUIPMENT	731	770				
5440	NEW EQUIPMENT	6,666	6,479				
6020	PUPIL ACTIVITY EXPENSES	2,000	2,000				
103401	MID SCH STUDENT ACTIVITIES	122,872	124,229	301,922		291,330	
PROGRAM Total:		122,872	124,229	301,922		291,330	

Middle School Instruction						PERSONNEL	
Middle School Activities - 1034			2008-2009		2009-2010		2009-2010
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE		FTE	FTE	FTE
Step							
A-6	Accountant	3.00	0.250	11,400	0.250	11,683	
	Added Duty - Certificated			82,056		82,056	
	Added Duty - Classified			6,850		6,850	
	PROGRAM TOTAL	3.00	0.250	100,306	0.250	100,589	

COMMENTARY

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

1034		2009 - 2010		COMMENTARY
STUDENT ACTIVITIES MIDDLE SCHL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Activity contracts to assist with sports program		20,000	
		TOTAL	20,000	
3070	CONTRACTED SERVICE-GROUNDS			
	Ski Trail Maintenance		18,000	
		TOTAL	18,000	
3130	ACTIVITY/FIELD TRIPS			
	Activity buses		34,000	
		TOTAL	34,000	
SUPPLIES & MATERIALS				
4080	STUDENT ACTIVITY SUPPLIES			
	Additional funds for cost of activities		74,000	
		TOTAL	74,000	

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

Statement of Program

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

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

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

Educational Technology Educational Technology - 1035							PERSONNEL	
Range			2008-2009		2009-2010		2009-2010	2009-2010
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	ADOPTED
			FTE		FTE		FTE	FTE
<u>ELEMENTARY SECTION</u>								
A-12	Elementary Coordinator	10.00	1.000	82,090	1.000	84,136		
A-06	Microcomputer Systems Specialist II	10.00	1.000	52,915	1.000	54,638		
A-04	Computer Support 1	10.00	1.000	39,876	1.000	40,848		
	Elementary Teachers	72.00	8.000	469,600	8.000	489,600		
	K-12 Educational Technology Teacher	9.00	1.000	58,700	1.000	61,200		
	Personal Leave-Certificated			2,592		3,024		
<u>SECONDARY SECTION</u>								
A-12	Secondary Coordinator	10.00	1.000	74,482	1.000	76,339		
A-06	Computer Support 2	10.00	1.000	50,893	1.000	52,133		
A-04	Computer Support 1	10.00	1.000	40,848	1.000	41,867		
	Secondary Teachers	18.00	2.000	117,400	2.000	122,400		
	K-12 Educational Technology Teacher	18.00	2.000	117,400	2.000	122,400		
	Personal Leave-Certificated			1,152		1,344		
	Added Duty-Certificated					22,400		
T-12	Administrative Assistant	10.00	1.000	39,345		40,114		
	Personal Leave-Classified			4,000		4,300		
	Extra Help-Classified			5,700				
PROGRAM TOTAL		187.00	20.000	1,156,993	19.000	1,216,743		

COMMENTARY

Educational Technology Teachers provide leadership and support for issues related to technology integration in the classroom, and to support the building technology contacts/secondary technology coordinators in each of the schools. Added Duty-Certificated is for professional development to teachers throughout the District via ASDSA and credited classes.

1035	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

CAPITAL OUTLAY			
5400	EXPENDABLE EQUIPMENT		
	Total of requests for equipment items costing less than \$500		
		2,365	
	TOTAL	2,365	
5410	REPLACEMENT EQUIPMENT		
	Computers and peripheral equipment		
		3,526	
	TOTAL	3,526	

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

Statement of Program

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

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

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

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

1036		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	99,015	99,015	107,196		107,196	
1201	CLERICAL	49,713	49,713	53,302		53,302	
1211	EXTRA HELP CLASSIFIED	3,968	4,000	500		1,500	
1220	EXTRA HELP CERTIFICATED	4,190	5,401	1,500			
1330	ADDED DUTY CERTIFICATED	22,495	21,045	15,000		165,000	
1331	ADDED DUTY CLASSIFIED	3,248	3,249	1,500			
1350	ADDED DAYS CERTIFICATED	2,753	3,100	5,000			
1351	ADDED DAYS CLASSIFIED	2,784	2,785	1,000		1,000	
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	24,850	24,574	37,500		37,500	
1380	PERSONAL LEAVE CERTIFICATED		10,200	5,275			
1381	PERSONAL LEAVE CLASSIFIED	3,972	2,710	2,625		2,300	
2100	GROUP LIFE	487	482	520		520	
2200	GROUP MEDICAL	22,275	21,360	23,400		25,440	
2500	WORKERS' COMPENSATION	1,901	2,001	2,003		2,858	
2550	UNEMPLOYMENT INSURANCE	192	211	237		392	
2600	SOCIAL SECURITY	5,765	5,771	6,071		12,549	
2610	MEDICARE	3,169	3,272	3,343		5,334	
2700	CERTIFICATED RETIREMENT	16,383	15,468	15,976		34,188	
2701	INCREMENTAL TRS INCREASE	52,740	53,225	40,162		73,412	
2800	PUBLIC EMPLOYEES RETIREMENT	12,264	12,131	12,276		11,946	
2801	INCREMENTAL PERS INCREASE	6,282	3,705	7,376		3,068	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,021	11,656	19,000		16,000	
3050	EQUIPMENT REPAIR	185	250				
3220	CONTRACT SVCS, COPIER LEASE	22,824	27,000	28,000		28,000	
3430	MILEAGE IN-DISTRICT	275	500				
3610	OUT-OF-DISTRICT TVL REGISTRATN	-225		3,000		3,000	
3613	OTHER REGISTRATION/MEMBERSHIP	2,650	2,650				
3980	UNALLOCATED ADJUSTMENTS			51,000		36,217	
4010	OFFICE SUPPLIES	12,165	12,700	12,000		9,255	
4040	TEACHING SUPPLIES	18,590	18,235	4,000		4,000	
4060	MEALS & FOOD	1,580	1,785	250			
5410	REPLACEMENT EQUIPMENT	400	430				
5440	NEW EQUIPMENT	2,741	2,570	3,000			
5460	OTHER CAPITAL OUTLAY EXPENSE	386	387	387		387	
103601	CURRIC/INSTR SERVICES	402,081	421,581	462,399		634,364	
1201	CLERICAL	11,210	12,337	12,723		13,189	

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

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

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

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

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

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

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

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

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

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

COMMENTARY

Teacher accounts are used primarily for providing the coordinators with teacher assistance during content and performance standard alignment, curriculum and pacing guide creation, and training to support implementation of instructional programs including the teacher training in the districtwide Alaska Studies curriculum. For FY 2009-2010, one (1.0 FTE) Health/PE Support Teacher has been added. Added Duty - Certificated will allow for stipends to elementary, middle and high school teachers to attend Cooperative Training, trainings for new-to-district math teachers, math curriculum review, and in-service training for new teachers for the Great Body Shop and elementary Cross Country Jamboree. Added Days - Certificated is for various teacher trainings. Substitute teacher includes funds for K-2, regular, special education and combination class teachers to attend Everyday Math Training.

1036		2009 - 2010		COMMENTARY
CURRICULUM & INSTRUCTIONAL SVC		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Support for NCBI training and e-learning coursework	16,000		
	Language Specific Consultants for assessment training	4,000		
	Consultants/trainers for credit classes; X-Country Jamboree coordination	3,000		
	Speakers and consultants for writing curriculum and instruction	2,500		
	Consultant/trainers, IE UAA, Keynote speaker, AP Trainer	2,500		
	Outdoor week and ASDA	2,000		
	Curriculum training for HS Alaska Studies; Professional development for elementary teachers	3,000		
	Presenters and Trainers	2,000		
	AKCIS software license and contractual services	12,000		
	Art/Staff Development Training	5,000		
	TOTAL	52,000		
3220	CONTRACT SVCS, COPIER LEASE			
	Copiers	29,700		
	TOTAL	29,700		
3980	UNALLOCATED ADJUSTMENTS			
	Curriculum and Instructional Services	36,217		
	TOTAL	36,217		
SUPPLIES & MATERIALS				
4040	TEACHING SUPPLIES			
	Materials to support curriculum, professional teaching & innovation	2,000		
	Books for study groups, coursework, cooperative learning materials	4,000		
	Teaching supplies used for trainings	2,500		
	K-12 Art Program supplies	3,000		
	Materials to support trainings	2,500		
	Immersion Program teaching supplies	4,000		
	Middle School sixth grade instructional materials	2,500		
	Maintain curriculum guides and current resources for all school levels	3,000		
	Supplies to meet anticipated needs for courses and programs	117,000		
	Restock elementary science kits and additional science kits	62,424		
	Materials to support training and purchasing curriculum materials	1,500		
	TOTAL	204,424		

1036		2009 - 2010		COMMENTARY
CURRICULUM & INSTRUCTIONAL SVC		PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500 to be used to update and enhance the Career Technology Program in all high schools and middle schools	60,000		
	TOTAL	60,000		
5440	NEW EQUIPMENT			
	Total of requests for equipment costing more than \$500 to support the Career Technology Program in all high schools and middle schools	202,137		
	TOTAL	202,137		
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	24,587		
	TOTAL	24,587		

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

Statement of Program

The mission of Training and Professional Development is to identify both individual and organizational needs, and to design and offer a comprehensive annual training/development plan responsive to the needs of District certificated and classified personnel which results in measurable improvement in job performance. TPD facilitates the training and professional needs of the District. The goals are to (1) increase the productivity of each staff member in terms of providing continuity in curriculum and instruction, (2) create a working environment in which staff can cooperate in their efforts to improve learning in the classroom, (3) establish the importance of our employees in the delivery of quality educational services, and (4) assist in the retention of staff.

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

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

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

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

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

Instruction						PERSONNEL	
Training & Professional Dev. - 1037						2009-2010	
Range		2008-2009		2009-2010		2009-2010	
Step		REVISED		PRELIMINARY		PROPOSED	
CLASSIFICATION		Months	FTE	FTE		FTE	FTE
A-12	Director, Staffing/Development	12.00	1 000	92,951	1.000	92,951	
A-10	Professional Development Coordinator	20.00	2.000	146,484	2.000	153,559	
A-10	Discretionary Grant Facilitator	12.00	1.000	61,486	1.000	63,970	
T-12	Administrative Assistants	27.00	2.250	92,421	2.250	100,515	
	Added Duty - Certificated			216,005		209,205	
	Added Duty - Classified			18,390		8,390	
	Added Days - Certificated			56,450		56,450	
	Extra Help - Certificated			46,450		41,000	
	Extra Help - Classified			67,750		67,750	
	Substitute Teacher			69,725		72,125	
	Personal Leave - Classified			4,500		4,500	
PROGRAM TOTAL		71.00	6.250	872,612	6.250	870,415	

COMMENTARY

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

1037		2009 - 2010		COMMENTARY
TRAINING & PROFESSIONAL DEVLMT		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Contracts for office and training services		2,000	
	TOTAL		2,000	
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Instructional contracts for professional development projects and trainings		9,500	
	TOTAL		9,500	
SUPPLIES & MATERIALS				
4040	TEACHING SUPPLIES			
	Supplies for principal leadership, teacher mentorship trainings, and new employee orientations		20,065	
	Supplies for substitute training, ASD teaching academy, induction training and principal mentorship program		11,000	
	TOTAL		31,065	
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Computer lab updates and media site recording needs (ASDTUBE)		8,360	
	TOTAL		8,360	
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund		2,007	
	TOTAL		2,007	

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

Statement of Program

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

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

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

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

A&E provides data and research assistance to ASD departments and employees, universities, and other affiliates whose research supports the mission of the District. Other activities include program evaluations, surveys, and data requests. The department also works very closely with Curriculum and Instructional Support to integrate effective assessments with instructional practice.

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

Instruction						PERSONNEL		
Assessment & Evaluation - 1038								
Range			2008-2009		2009-2010		2009-2010	2009-2010
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	PROPOSED	ADOPTED
	Director of Assessment and Evaluation	12.00	1.000	93,902	1.000	93,902		
	Assistant Director of Program Evaluation	12.00	1.000	88,474	1.000	88,474		
A-12	Coordinator, Program Evaluation	12.00	1.000	64,561	1.000	66,173		
A-12	Coordinator, Testing	12.00	1.000	74,736	1.000	76,604		
A-12	Coordinator, Data	12.00			1.000	66,173		
A-11	Systems Analyst	12.00			1.000	70,527		
A-8	Programmer Analyst		1.000	55,770				
A-6	Programmer	12.00	1.000	44,788	1.000	58,558		
A-4	Assessment Specialist	24.00	2.000	98,762	2.000	101,931		
T-12	Administrative Assistant	12.00	1.000	28,454	1.000	28,454		
	Extra Help - Classified			22,160		21,840		
	Added Duty - Certificated			47,237		29,900		
	Added Duty - Classified			8,599		11,393		
	Substitute Teachers			1,960		3,360		
	Personal Leave - Certificated			2,200		3,000		
	Personal Leave - Classified			3,700		3,900		
PROGRAM TOTAL		120.00	9.000	635,303	10.000	724,189		

COMMENTARY

During FY 2008-2009, the Programmer Analyst position was upgraded to Systems Analyst, and the Programmer position was upgraded from ACE-5 to ACE-6. One (1.0 FTE) Data Coordinator position was added to provide quality control of statistical information of nearly 50,000 students. Extra Help - Classified and Added Duty-Classified funding will assist the Assessment and Evaluation Department in completing activities which require substantial labor over a short period of time. Added Duty-Certificated (\$29,900) is to pay for teacher trainings on the state assessment system and the connections to instruction in the classroom. Substitute teacher funding is for training teachers on writing formative classroom assessments.

One Data Coordinator position was added to provide quality control of statistical information of nearly 50,000 students.

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

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

Statement of Program

Technology/MIS plans, develops, implements, integrates and supports systems that provide essential information for the operation and management of the Anchorage School District, as well as providing hardware, software, services and support for instructional initiatives. Meeting the information needs of the district is accomplished through the organized sections in Information Technology, including Systems, Information Support Center, Communications and Network, and Applications Maintenance and Development. The guiding principle for the operation of these sections is that successful information systems are the result of strategic planning, controlled implementation, systematic operation and above all, a commitment to the system by all levels of management.

1039		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	75,881	92,938	103,323		103,323	
1201	CLERICAL	49,713	49,713	53,302		53,302	
1211	EXTRA HELP CLASSIFIED	1,200	3,000	3,000		3,000	
1331	ADDED DUTY CLASSIFIED	2,500	2,500				
1381	PERSONAL LEAVE CLASSIFIED	47,069	7,500	7,700		1,500	
2100	GROUP LIFE	420	470	508		508	
2200	GROUP MEDICAL	18,848	21,360	23,400		25,440	
2500	WORKERS' COMPENSATION	1,153	1,410	1,446		1,248	
2550	UNEMPLOYMENT INSURANCE	169	159	171		171	
2600	SOCIAL SECURITY	10,588	9,606	9,977		9,990	
2610	MEDICARE	2,573	2,257	2,427		2,337	
2800	PUBLIC EMPLOYEES RETIREMENT	28,180	31,933	34,457		34,457	
2801	INCREMENTAL PERS INCREASE	14,436	16,359	20,705		8,849	
3010	CONT.SERVICES - ADMINISTRATION	44,509	44,510	67,855		60,020	
3230	ADVERTISING	1,207	1,450				
3600	TRAVEL OUT OF DISTRICT	10,861	10,443				
3610	OUT-OF-DISTRICT TVL REGISTRATN	3,365	3,365				
3613	OTHER REGISTRATION/MEMBERSHIP			1,000		1,910	
4010	OFFICE SUPPLIES	7,013	6,829	10,381		9,343	
4100	FUEL			1,200			
5400	EXPENDABLE EQUIPMENT					3,600	
5410	REPLACEMENT EQUIPMENT	4,861	4,984				
5460	OTHER CAPITAL OUTLAY EXPENSE	59,161	62,571	58,020		52,757	
103901	INFORMATIONAL TECHNOLOGY	383,714	373,357	398,872		371,755	
1381	PERSONAL LEAVE CLASSIFIED	356	1,377	1,600		500	
1701	CUSTODIANS	16,683	18,336	18,336		18,454	
2100	GROUP LIFE	27	27	27		27	
2200	GROUP MEDICAL	4,476	4,650	5,100		5,610	
2500	WORKERS' COMPENSATION	1,238	1,450	1,297		1,088	
2550	UNEMPLOYMENT INSURANCE	15	20	20		20	
2600	SOCIAL SECURITY	1,010	1,222	1,137		1,144	
2610	MEDICARE	236	286	266		268	
2800	PUBLIC EMPLOYEES RETIREMENT	3,670	4,034	4,034		4,060	
2801	INCREMENTAL PERS INCREASE	1,880	2,067	2,424		1,043	
3500	HEAT FOR BUILDINGS	5,060	4,400	6,000		4,800	
3510	WATER & SEWER	2,724	1,600	2,100		3,100	
3520	ELECTRICITY	66,069	66,300	75,900		76,200	

1039		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3530	TELEPHONE	318,558	321,000	393,600		335,700	
3540	REFUSE	2,247	2,100	3,900		2,800	
103902	TECHNOLOGY/MIS OPS & MAINT	424,254	428,869	515,741		454,814	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,054,800	1,054,800	1,054,800			
103903	TECHNOLOGY/MIS INSTR MATERIALS	1,054,800	1,054,800	1,054,800			
1371	SUBSTITUTE TEACHERS	240	240				
2500	WORKERS' COMPENSATION	2	2				
2550	UNEMPLOYMENT INSURANCE						
2600	SOCIAL SECURITY	14	16				
2610	MEDICARE	3	3				
103904	INSTRUCTIONAL TECHNOLOGY	260	261				
4250	BLDGS/GROUNDS SUPPLIES		31,750	27,750		27,750	
103905	TECHNOLOGY/MIS SUPPORT INSTR		31,750	27,750		27,750	
1180	OTHER PROFESSIONALS CERTIFICAT	204,990	216,377	231,875		231,875	
1191	TECHNICAL CLASSIFIED					128,219	
1371	SUBSTITUTE TEACHERS	1,170	2,670				
1380	PERSONAL LEAVE CERTIFICATED		7,500	8,100			
2100	GROUP LIFE	503	710	751		1,166	
2200	GROUP MEDICAL	20,561	26,063	35,100		76,320	
2500	WORKERS' COMPENSATION	1,840	2,109	2,101		2,816	
2550	UNEMPLOYMENT INSURANCE	173	239	249		387	
2600	SOCIAL SECURITY	72	6,143	14,866		22,326	
2610	MEDICARE	2,996	3,324	3,479		5,221	
2700	CERTIFICATED RETIREMENT	25,746	27,507	29,123		29,123	
2701	INCREMENTAL TRS INCREASE	82,885	84,905	73,211		62,535	
2800	PUBLIC EMPLOYEES RETIREMENT					28,209	
2801	INCREMENTAL PERS INCREASE					7,244	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,095,015	1,095,015	750,000		65,000	
3050	EQUIPMENT REPAIR	1,480	1,482				
3220	CONTRACT SVCS, COPIER LEASE	6,000	6,000	7,800		7,800	
4010	OFFICE SUPPLIES	1,243	4,000				
4060	MEALS & FOOD	1,593	1,594				
5460	OTHER CAPITAL OUTLAY EXPENSE	2,709				5,814	
103908	TECHNLGY/MIS STUDENT INFO SYS	1,448,982	1,485,638	1,156,655		674,055	
5460	OTHER CAPITAL OUTLAY EXPENSE	6,398				13,204	
103909	IFAS 71 UPGRADE	6,398				13,204	

1039		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	91,076	91,065	95,206	86,519		
1191	TECHNICAL CLASSIFIED	137,031	168,935	158,517	159,289		
1201	CLERICAL	138,346	141,694	145,984	152,443		
1211	EXTRA HELP CLASSIFIED	30,927	31,320	31,320	31,320		
1381	PERSONAL LEAVE CLASSIFIED	27,000	10,649	12,900	22,500		
2100	GROUP LIFE	928	1,058	1,037	1,012		
2200	GROUP MEDICAL	75,221	85,440	93,600	101,760		
2500	WORKERS' COMPENSATION	3,547	4,118	3,907	3,360		
2550	UNEMPLOYMENT INSURANCE	386	466	464	463		
2600	SOCIAL SECURITY	26,205	27,044	27,524	28,027		
2610	MEDICARE	6,128	6,433	6,437	6,554		
2800	PUBLIC EMPLOYEES RETIREMENT	80,620	88,373	87,935	87,615		
2801	INCREMENTAL PERS INCREASE	41,299	45,271	52,840	22,502		
3010	CONT.SERVICES - ADMINISTRATION	14,674	14,674	14,674	14,674		
3050	EQUIPMENT REPAIR	15,439	15,693	16,348	16,348		
3220	CONTRACT SVCS, COPIER LEASE	4,990	4,700	7,800	7,800		
3430	MILEAGE IN-DISTRICT	870	530	530	750		
4010	OFFICE SUPPLIES	38,371	38,450	37,414	34,605		
5400	EXPENDABLE EQUIPMENT	276	300	300	300		
5410	REPLACEMENT EQUIPMENT	650	650				
103910	INFORMATION SUPPORT CENTER	733,993	776,863	794,737	777,841		
1181	OTHER PROFESSIONALS CLASSIFIED	303,430	303,421	318,233	324,244		
1191	TECHNICAL CLASSIFIED	109,889	109,284	114,254	116,040		
1211	EXTRA HELP CLASSIFIED	3,223	6,700				
1381	PERSONAL LEAVE CLASSIFIED	1,306					
2100	GROUP LIFE	1,323	1,337	1,401	1,426		
2200	GROUP MEDICAL	61,684	64,080	70,200	76,320		
2500	WORKERS' COMPENSATION	3,717	3,989	3,920	3,442		
2550	UNEMPLOYMENT INSURANCE	375	450	465	473		
2600	SOCIAL SECURITY	25,850	22,376	26,814	27,298		
2610	MEDICARE	6,045	6,081	6,272	6,386		
2800	PUBLIC EMPLOYEES RETIREMENT	90,958	90,794	95,148	96,863		
2801	INCREMENTAL PERS INCREASE	46,595	46,047	57,175	24,877		
3010	CONT.SERVICES - ADMINISTRATION	164,240	164,568	217,792	396,264		
3050	EQUIPMENT REPAIR	105,954	106,440	99,577	86,240		
3210	RENTAL-EQUIPMENT	13,708	14,427				
3430	MILEAGE IN-DISTRICT	532	520	565	565		

1039		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3600	TRAVEL OUT OF DISTRICT	1,818	1,848				
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,890	1,890				
3613	OTHER REGISTRATION/MEMBERSHIP	11,996	11,996				
4010	OFFICE SUPPLIES	14,434	15,147	20,800	12,420		
4130	REPAIR PARTS				4,000		
5400	EXPENDABLE EQUIPMENT	697	698		300		
5410	REPLACEMENT EQUIPMENT	73,000	73,000	2,500			
5440	NEW EQUIPMENT	2,737	3,144				
103911	SYSTEMS	1,045,410	1,048,237	1,035,116	1,177,158		
1181	OTHER PROFESSIONALS CLASSIFIED	304,483	342,638	345,394	356,792		
1191	TECHNICAL CLASSIFIED	522,901	615,733	683,300	727,083		
1381	PERSONAL LEAVE CLASSIFIED	3,849	10,777	9,600	9,600		
1801	MAINTENANCE	100,921	100,561	108,867	117,479		
2100	GROUP LIFE	2,593	3,431	3,685	3,891		
2200	GROUP MEDICAL	156,782	234,960	257,400	292,560		
2500	WORKERS' COMPENSATION	14,874	17,065	17,020	15,398		
2550	UNEMPLOYMENT INSURANCE	867	1,138	1,223	1,293		
2600	SOCIAL SECURITY	57,906	48,366	70,529	74,485		
2610	MEDICARE	13,542	15,510	16,496	17,419		
2800	PUBLIC EMPLOYEES RETIREMENT	204,223	232,965	250,267	264,300		
2801	INCREMENTAL PERS INCREASE	104,618	119,340	150,390	67,877		
3010	CONT.SERVICES - ADMINISTRATION	351,598	351,600	717,225	628,100		
3050	EQUIPMENT REPAIR	24,740	25,146	22,000	25,500		
3430	MILEAGE IN-DISTRICT	15,012	8,900	18,000	18,000		
4010	OFFICE SUPPLIES	99,914	104,275	41,500	21,150		
4100	FUEL	1,700	1,700	3,500	3,500		
4130	REPAIR PARTS				58,000		
5400	EXPENDABLE EQUIPMENT	1,138	670	500	600		
5410	REPLACEMENT EQUIPMENT	297,997	298,032	247,304	5,000		
5440	NEW EQUIPMENT	76,433	77,000		3,000		
5460	OTHER CAPITAL OUTLAY EXPENSE	7,466		3,800	16,993		
103912	COMMUNICATIONS & NETWORK	2,363,565	2,609,807	2,968,000	2,728,020		
1181	OTHER PROFESSIONALS CLASSIFIED	952,125	1,019,599	1,147,921	1,224,680		
1211	EXTRA HELP CLASSIFIED	45,385	40,000	6,700	6,700		
1381	PERSONAL LEAVE CLASSIFIED	4,648					
2100	GROUP LIFE	2,945	3,442	3,719	3,695		
2200	GROUP MEDICAL	142,217	181,560	210,600	216,240		

1039		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2500	WORKERS' COMPENSATION	8,903	10,105	10,462		8,917	
2550	UNEMPLOYMENT INSURANCE	886	1,142	1,240		1,225	
2600	SOCIAL SECURITY	61,639	68,365	71,586		76,345	
2610	MEDICARE	14,415	15,988	16,743		17,857	
2800	PUBLIC EMPLOYEES RETIREMENT	209,594	233,784	252,543		250,896	
2801	INCREMENTAL PERS INCREASE	107,369	119,761	151,757		64,436	
3010	CONT.SERVICES - ADMINISTRATION	14,999	15,000	15,000		15,000	
3430	MILEAGE IN-DISTRICT	3,261	1,700	2,500		2,500	
4010	OFFICE SUPPLIES	18,929	19,355	19,485		17,460	
5400	EXPENDABLE EQUIPMENT	6,619	6,620	1,400		1,400	
5410	REPLACEMENT EQUIPMENT	3,692	7,920				
5440	NEW EQUIPMENT	1,128	1,130			2,000	
103913	APPLICATION MAINT & DEVELOPMT	1,598,764	1,745,471	1,911,656		1,909,351	
3010	CONT.SERVICES - ADMINISTRATION					262,350	
5410	REPLACEMENT EQUIPMENT					4,459,320	
103914	TECH ASSET MANAGEMENT INSTR					4,721,670	
3010	CONT.SERVICES - ADMINISTRATION					29,150	
5410	REPLACEMENT EQUIPMENT					495,480	
103915	TECH ASSET MANAGEMENT ADMIN					524,630	
PROGRAM Total:		9,060,143	9,555,053	9,863,327		13,380,248	

Management Information							PERSONNEL	
Technology/MIS - 1039								
Range			2008-2009		2009-2010		2009-2010	2009-2010
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	ADOPTED
			FTE		FTE		FTE	FTE
	<u>TECHNOLOGY/MIS ADMINISTRATION</u>							
	Chief Information Officer	12.00	1.000	103,323	1.000	103,323		
	Executive Secretary	12.00	1.000	53,302	1.000	53,302		
	Extra Help - Classified			3,000		3,000		
	<u>STUDENT INFORMATION SYSTEM PROJECT</u>							
	Manager, Student Info System Imp	12.00	1.000	98,755	1.000	98,755		
	Teacher Expert, Student Info System Imp	24.00	2.000	133,120	2.000	133,120		
A-4	Training Specialist, Student Info System	30.00			3.000	128,219		
	<u>INFORMATION SUPPORT CENTER (ISC)</u>							
A-13	Supervisor Records Management	12.00	1.000	95,206	1.000	86,519		
A-3	Information Support Center Specialist	36.00	3.000	158,517	3.000	159,289		
T-12	Administrative Assistant	12.00	1.000	43,035	1.000	43,035		
T-08	Senior Clerk	36.00	3.000	102,949	3.000	109,408		
	Extra Help - Classified			31,320		31,320		
	<u>SYSTEMS</u>							
A-13	Supervisor Information Technology	12.00	1.000	99,971	1.000	99,971		
A-11	Systems Programmer II	24.00	2.000	153,701	2.000	158,100		
A-9	Systems Programmer I	12.00	1.000	64,561	1.000	66,173		
A-2	Computer System Operations Specialist	24.00	2.000	114,254	2.000	116,040		

Management Information							PERSONNEL	
Technology/MIS - 1039								
Range			2008-2009		2009-2010		2009-2010	2009-2010
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	PROPOSED	ADOPTED
COMMUNICATIONS & NETWORK								
A-13	Supervisor Information Technology	12.00	1.000	95,206	1.000	97,532		
A-11	Network Analyst	12.00	1.000	66,173	1.000	67,790		
A-11	Server Administrator II	12.00	1.000	62,408	1.000	63,970		
A-9	Server Administrator I	24.00	2.000	121,607	2.000	127,500		
A-6	Network Specialist	12.00	1.000	59,876	1.000	61,376		
A-6	Technology Support Specialist II	24.00	2.000	118,401	2.000	121,627		
A-4	Technology Support Specialist I	142.00	12.000	505,023	13.000	544,080		
M-10	Craft Tech Lead Data Communications	12.00	1.000	57,304	1.000	55,765		
M-6	Craft Specialist Data Communications	12.00	1.000	51,563	1.000	61,714		
APPLICATION MAINTENANCE & DEVELOPMENT								
A-13	Supervisor Information Technology	12.00	1.000	87,817	1.000	90,672		
A-12	Database Analyst	24.00	2.000	160,712	2.000	165,168		
A-11	Systems Analyst	72.00	6.000	430,991	6.000	442,216		
A-8	Programmer Analyst	48.00	4.000	241,691	4.000	272,311		
A-5	Programmer	60.00	5.000	226,710	5.000	254,313		
	Extra Help Classified			6,700		6,700		
	Personal Leave- Classified			31,800		34,100		
	Personal Leave - Certificated			8,100				
J-3	Custodian	6.00	0.500	18,336	0.500	18,454		
PROGRAM TOTAL		742.00	59.500	3,605,432	63.500	3,874,862		

COMMENTARY

Three (3.0) Training Specialists for the Student Information project were added for FY 2009-2010. One (1.0) Technology Support Specialist I has been added for FY 2009-2010 for Clark Middle School support. Also, one of the Programmer positions was increased from 9 months to 12 for FY 2009-2010.

1039 TECHNOLOGY/MIS	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3010 CONT.SERVICES - ADMINISTRATION			
Anti-Spam and Anti-Virus		291,500	
AG Group Sniffer Software		6,000	
Altirus Maintenance		14,000	
Bi-Tech (IFAS) Software Licenses		117,471	
Castlerock Computing (SNMP)		2,800	
CISCO Access Control Server (ACS) Software		3,000	
CISCO CS MARS Software Maintenance		15,500	
CISCO WCS Wireless Software Maintenance		11,700	
Computer Based Training - Mind Leaders		8,000	
Data Domain		37,000	
DEC-ALPHA System Software Licences & Support		5,000	
Diskkeeper Maintenance		4,000	
Document Management		40,132	
Document Management Implementation for Purchasing, Accounting, & Rentals		45,180	
Exchange Archiving		80,000	
Engineering Fire System Inspection of fire alarm		2,600	
FTK Forensic Annual Maintenance		840	
Heat - Maintenance		14,200	
Informix (IFAS) Software License		33,980	
Informix and SQL Database Training		15,000	
Informix Sentinal Server Studio Maintenance		500	
Internet		536,800	
MacDonald/Miller - Maintenance contract for airconditioning unit		2,952	
MF COBOL		3,345	
Micro System Training		12,000	
Microfilming of Student Transcripts and District Records		14,674	
Microsoft Technical Support Services		3,000	
NETAPP		2,000	
Network Training		10,000	
Packetshaper Maintenance		4,100	
Replication Exec Maintenance		750	
SSL Certificates		800	
Student Messenger - Notification System		10,384	
System Imaging Software Maintenance		12,000	
System Monitoring Software Maintenance		1,250	
Systems Training		10,500	

1039	TECHNOLOGY/MIS	2009 - 2010		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
	CONT.SERVICES - ADMINISTRATION continued			
	Technet Subscriptions		1,000	
	UPS Maintenance		3,300	
	VAX System and Application Licences - COHORT		300	
	Veritas		25,000	
	Vmware		3,000	
	TOTAL		1,405,558	
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Student Information Services (Zangle) Implementation		65,000	
	TOTAL		65,000	
3050	EQUIPMENT REPAIR			
	Arctic Office Supply - Canon Fax		520	
	Hardware Maintenance (SMS & IFAS Systems)		38,000	
	CISCO		19,000	
	Hardware Maintenance Contract - Dell Servers		6,700	
	Hardware Maintenance Contract IBM printers		4,000	
	Hardware Maintenance Contract Scanners		15,840	
	Hardware Maintenance Contract - Xerox 4850 printer		8,000	
	Hardware Maintenance for Tally Printers in schools		14,568	
	Hardware Maintenance Foundry Server Iron		3,500	
	McDonald Miller (Air Conditioning)		4,000	
	Microfilm Reader/Printers on call Maintenance		1,260	
	SAN Extended Maintenance		8,000	
	Standard Register (Burster/Decollator)		2,700	
	UPS Maintenance		2,000	
	TOTAL		128,088	
3220	CONTRACT SVCS, COPIER LEASE			
	Biz Hub		6,000	
	Copier Lease - Zangle implementation		7,800	
	Copier maintenance for student records & pupil accounting		7,800	
	TOTAL		21,600	
3430	MILEAGE IN-DISTRICT			
	Mileage for IT Information Support staff		750	
	Mileage for IT Systems Support staff		565	
	Mileage for IT Communications/Network staff		18,000	
	Mileage for IT Application staff		2,500	
	TOTAL		21,815	

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

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

Statement of Program

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

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

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

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

1043		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
DISTRICTWIDE MUSIC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1180	OTHER PROFESSIONALS CERTIFICAT	165,901	162,312	173,458		178,648	
1201	CLERICAL	36,711	37,895	39,301		39,301	
1211	EXTRA HELP CLASSIFIED	2,809	3,000	3,000		3,000	
1371	SUBSTITUTE TEACHERS	120					
1380	PERSONAL LEAVE CERTIFICATED	3,607					
1381	PERSONAL LEAVE CLASSIFIED	634	1,000	1,000		1,000	
2100	GROUP LIFE	606	580	616		633	
2200	GROUP MEDICAL	31,699	32,040	35,100		38,160	
2500	WORKERS' COMPENSATION	1,834	1,933	1,954		1,727	
2550	UNEMPLOYMENT INSURANCE	180	218	232		237	
2600	SOCIAL SECURITY	2,497	2,597	2,685		2,685	
2610	MEDICARE	3,021	2,962	3,143		3,219	
2700	CERTIFICATED RETIREMENT	20,837	20,387	21,786		22,438	
2701	INCREMENTAL TRS INCREASE	67,080	67,605	54,768		48,181	
2800	PUBLIC EMPLOYEES RETIREMENT	8,592	8,337	8,646		8,646	
2801	INCREMENTAL PERS INCREASE	4,401	3,553	5,195		2,220	
3050	EQUIPMENT REPAIR	23,996	24,000	60,000		24,000	
3220	CONTRACT SVCS, COPIER LEASE	3,483	4,500	4,500		4,500	
3430	MILEAGE IN-DISTRICT	2,942	2,800	2,800		2,800	
3530	TELEPHONE	10,638	12,100	14,000		15,200	
4010	OFFICE SUPPLIES	600	630	630		630	
4030	LIBRARY A/V SUPPLIES	675	800	800		800	
4060	MEALS & FOOD	1,796	1,800	1,800		1,800	
104301	DW MUSIC ADMINISTRATION	394,669	391,049	435,414		399,825	
1231	TEACHERS ASSISTANTS	5,031	14,000	14,000		14,000	
1310	ELEMENTARY TEACHERS	1,809,889	1,955,760	2,042,760		2,129,760	
1330	ADDED DUTY CERTIFICATED	25,609	26,280	13,280		13,280	
1370	SUB TEACHERS CERTIFICATED	240					
1371	SUBSTITUTE TEACHERS	46,448	28,080	38,220		38,220	
1380	PERSONAL LEAVE CERTIFICATED	13,862	10,022	11,275		11,700	
2100	GROUP LIFE	3,569	3,758	3,758		3,758	
2200	GROUP MEDICAL	343,036	416,520	456,300		409,584	
2500	WORKERS' COMPENSATION	16,861	19,250	19,100		17,167	
2550	UNEMPLOYMENT INSURANCE	1,609	2,175	2,266		2,359	
2600	SOCIAL SECURITY	3,703	2,609	3,238		3,238	
2610	MEDICARE	23,068	23,438	23,396		28,164	
2700	CERTIFICATED RETIREMENT	230,274	248,944	258,239		269,166	

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

Instruction					PERSONNEL			
Music - Districtwide - 1043								
Range			2008-2009		2009-2010		2009-2010	2009-2010
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	ADOPTED
			FTE		FTE		FTE	FTE
A-13	Supervisor, Music	12.00	1.000	94,508	1.000	97,771		
A-12	Coordinator, Music	10.00	1.000	78,950	1.000	80,877		
T-12	Administrative Assistant	10.00	1.000	39,301	1.000	39,301		
	Extra Help - Classified			3,000		3,000		
	Teacher Assistant - Extra Help			14,000		14,000		
	Music Teacher	313.20	34.800	2,042,760	34.800	2,129,760		
	Added Duty - Certificated			13,280		13,280		
	Substitute Teacher			38,220		38,220		
	Personal Leave - Certificated			11,275		11,700		
	Personal Leave - Classified			1,000		1,000		
PROGRAM TOTAL		345.20	37.800	2,336,294	37.800	2,428,909		

COMMENTARY

The 34.8 FTE Music Teacher positions equate to 40 positions.

1043		2009 - 2010		COMMENTARY
DISTRICTWIDE MUSIC		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Music Festivals, In-Service training		29,355	
	TOTAL		29,355	
SUPPLIES & MATERIALS				
4040	TEACHING SUPPLIES			
	New Band and Orchestra Books, Instructional Supplies, etc.		27,291	
	TOTAL		27,291	
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500		9,090	
	TOTAL		9,090	
5440	NEW EQUIPMENT			
	1/8 Size String Bass (1)		1,700	
	1/2 Size String Bass (1)		1,750	
	3/4 Size Cellos (3)		2,100	
	1/4 Size String Bass (3)		5,250	
	B Flat Clarinets (2)		1,528	
	Bass Clarinet (1)		1,644	
	3/4 Size Tuba (1)		2,366	
	TOTAL		16,338	
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund		2,675	
	TOTAL		2,675	

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

Statement of Program

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

1047		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
DISTRICT ACCOUNTABILITY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	80,340	80,340	87,036	87,036		
1201	CLERICAL	11,908	6,973	13,053	13,053		
1381	PERSONAL LEAVE CLASSIFIED	9,683	3,700	3,755	4,500		
2100	GROUP LIFE	299	274	324	324		
2200	GROUP MEDICAL	12,851	13,350	14,625	15,900		
2500	WORKERS' COMPENSATION	823	830	907	783		
2550	UNEMPLOYMENT INSURANCE	88	93	108	108		
2600	SOCIAL SECURITY	6,355	5,413	6,205	6,205		
2610	MEDICARE	1,486	1,320	1,506	1,517		
2800	PUBLIC EMPLOYEES RETIREMENT	20,294	19,209	22,020	22,020		
2801	INCREMENTAL PERS INCREASE	10,396	6,791	13,232	5,656		
4010	OFFICE SUPPLIES	473	500	500	500		
104701	DISTRICT ACCOUNTABILITY	155,000	138,793	163,271	157,602		
PROGRAM Total:		155,000	138,793	163,271	157,602		

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

COMMENTARY

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

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

Statement of Program

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

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

1048		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
GRANT WRITER SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	62,126	62,126	64,954		66,536	
1201	CLERICAL	45,167	45,168	46,081		46,081	
1260	SR CURRICULUM SPEC CERTIFICATD	86,869	86,730	90,672		93,339	
1380	PERSONAL LEAVE CERTIFICATED	1,475					
1381	PERSONAL LEAVE CLASSIFIED	2,822	1,600	2,900		3,100	
2100	GROUP LIFE	531	536	558		572	
2200	GROUP MEDICAL	30,842	32,040	35,100		38,160	
2500	WORKERS' COMPENSATION	1,733	1,846	1,826		1,610	
2550	UNEMPLOYMENT INSURANCE	154	209	217		222	
2600	SOCIAL SECURITY	6,848	6,752	7,064		7,174	
2610	MEDICARE	2,845	2,837	2,967		3,031	
2700	CERTIFICATED RETIREMENT	10,910	10,893	11,388		11,723	
2701	INCREMENTAL TRS INCREASE	35,124	35,386	28,628		25,173	
2800	PUBLIC EMPLOYEES RETIREMENT	23,604	23,605	24,428		24,776	
2801	INCREMENTAL PERS INCREASE	12,092	12,091	14,679		6,363	
3050	EQUIPMENT REPAIR	140	140				
3430	MILEAGE IN-DISTRICT	170	165	100		100	
4010	OFFICE SUPPLIES	885	900	2,000		2,000	
104801	GRANT WRITER SERVICES	324,346	323,024	333,562		329,960	
4040	TEACHING SUPPLIES	974	975	1,040		1,040	
104802	GRANT WRITER SVCS INSTR MATLS	974	975	1,040		1,040	
PROGRAM Total:		325,321	323,999	334,602		331,000	

Instruction							PERSONNEL	
Grant Writer Services. - 1048			2008-2009		2009-2010		2009-2010	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
A-12	Coordinator, Discretionary Grant	12.00	1.000	90,672	1.000	93,339		
A-09	Writer, Discretionary Grant	10.00	1.000	64,954	1.000	66,536		
T-12	Administrative Assistant	11.00	1.000	46,081	1.000	46,081		
	Personal Leave - Classified			2,900		3,100		
PROGRAM TOTAL		33.00	3.000	204,607	3.000	209,056		

COMMENTARY

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

Statement of Program

The Publications Services Department provides quality printed materials as needed by all departments and school units to the extent possible within budgetary limits.

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

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

COMMENTARY

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

1049	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PUBLICATION SERVICES			
PURCHASED SERVICES			
3010	CONT.SERVICES - ADMINISTRATION		
	Printing of Annual Financial Report, Student Handbooks, Budget Documents, Binding of reports, etc.	98,100	
	TOTAL	98,100	
3220	CONTRACT SVCS, COPIER LEASE		
	Copiers for personnel, payroll, elementary ed, EEO office, administration, superintendent, administration print shop, accounting, special ed administration, security and emergency preparedness, and communications	81,000	
	Docutech	53,000	
	Biz Hub	6,000	
	TOTAL	140,000	
SUPPLIES & MATERIALS			
4010	OFFICE SUPPLIES		
	Printing supplies and paper for projects across the district	196,400	
	TOTAL	196,400	
CAPITAL OUTLAY			
5460	OTHER CAPITAL OUTLAY EXPENSE		
	Other Capital Outlay Expenses	14,134	
	TOTAL	14,134	

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

Statement of Program

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

1050		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
COMMUNICATIONS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	78,881	79,212	96,000		96,000	
1181	OTHER PROFESSIONALS CLASSIFIED	183,961	179,169	235,655		238,413	
1191	TECHNICAL CLASSIFIED	42,312	40,802	45,880		41,619	
1201	CLERICAL	117,296	106,688	126,813		128,457	
1211	EXTRA HELP CLASSIFIED	6,405	10,000	10,000		10,000	
1381	PERSONAL LEAVE CLASSIFIED	28,429	16,000	12,175		9,600	
2100	GROUP LIFE	1,144	1,131	1,504		1,500	
2200	GROUP MEDICAL	92,527	96,120	117,000		127,200	
2500	WORKERS' COMPENSATION	3,827	3,956	4,660		4,023	
2550	UNEMPLOYMENT INSURANCE	416	436	541		553	
2600	SOCIAL SECURITY	28,045	26,776	32,644		32,493	
2610	MEDICARE	6,559	6,261	7,634		7,599	
2800	PUBLIC EMPLOYEES RETIREMENT	93,041	89,291	110,957		110,989	
2801	INCREMENTAL PERS INCREASE	45,615	35,212	64,647		28,503	
3010	CONT.SERVICES - ADMINISTRATION	62,160	76,612	158,725		83,800	
3050	EQUIPMENT REPAIR	400	400	400		400	
3230	ADVERTISING	132,998	133,175	133,175		115,000	
3600	TRAVEL OUT OF DISTRICT	6,394	6,695				
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,400	2,545				
3613	OTHER REGISTRATION/MEMBERSHIP	715	715			5,000	
4010	OFFICE SUPPLIES	3,135	8,470	10,300		28,026	
4060	MEALS & FOOD	2,630	2,850	750		4,396	
5440	NEW EQUIPMENT	1,676					
5460	OTHER CAPITAL OUTLAY EXPENSE	2,171	2,171	2,171		2,172	
105001	COMMUNICATIONS ADMINISTRATION	943,146	924,687	1,171,631		1,075,743	
PROGRAM Total:		943,146	924,687	1,171,631		1,075,743	

Communications							PERSONNEL	
Communications - 1050			2008-2009		2009-2010		2009-2010	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
	Executive Director, Communications	12.00	1.000	96,000	1.000	96,000		
	Sr. Communications Specialist	12.00	1.000	48,612	1.000	48,612		
	Communications Specialist	12.00	1.000	47,651	1.000	47,651		
	Sr. Web Content Specialist	12.00	1.000	53,116	1.000	53,116		
	Executive Secretary	12.00	1.000	53,302	1.000	53,302		
A-3	Web Content Technician	12.00	1.000	45,880	1.000	41,619		
A-3	Media Production Specialist	24.00	2.000	86,276	2.000	89,034		
T-07	Cust Svc. Receptionist/Switchboard	24.00	2.000	73,511	2.000	75,155		
	Extra Help - Classified			10,000		10,000		
	Personal Leave Classified			12,175		9,600		
	PROGRAM TOTAL	120.00	10.000	526,523	10.000	524,089		

COMMENTARY

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

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

Statement of Program

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

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

1051		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
LIBRARY RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	75,802	75,556	82,444	82,645		
1191	TECHNICAL CLASSIFIED			53,116	48,176		
1201	CLERICAL	163,734	165,128	159,815	166,516		
1211	EXTRA HELP CLASSIFIED	17,157	16,885	13,432	13,432		
1220	EXTRA HELP CERTIFICATED	100					
1330	ADDED DUTY CERTIFICATED		100				
1381	PERSONAL LEAVE CLASSIFIED	12,858	2,600	4,500	5,000		
2100	GROUP LIFE	451	461	655	640		
2200	GROUP MEDICAL	50,547	53,400	70,200	76,320		
2500	WORKERS' COMPENSATION	2,292	2,452	2,798	2,430		
2550	UNEMPLOYMENT INSURANCE	231	277	332	334		
2600	SOCIAL SECURITY	16,548	16,138	19,426	19,578		
2610	MEDICARE	3,870	3,775	4,543	4,579		
2700	CERTIFICATED RETIREMENT		13				
2800	PUBLIC EMPLOYEES RETIREMENT	52,698	52,950	64,984	65,415		
2801	INCREMENTAL PERS INCREASE	26,995	27,125	39,050	16,799		
3010	CONT.SERVICES - ADMINISTRATION	801	801	1,000	1,000		
3030	CONTR. SERVICES-INSTRUCTIONAL	145,547	146,100	155,000	169,717		
3220	CONTRACT SVCS, COPIER LEASE	601	1,000	1,000	1,000		
3430	MILEAGE IN-DISTRICT	84	3,500		250		
3613	OTHER REGISTRATION/MEMBERSHIP	199	199				
4010	OFFICE SUPPLIES	2,869	3,060	3,060	3,060		
4030	LIBRARY A/V SUPPLIES	96					
4060	MEALS & FOOD	299	300	300	300		
105101	LIBRARY RESOURCES	573,789	571,820	675,655	677,191		
1350	ADDED DAYS CERTIFICATED	375					
1380	PERSONAL LEAVE CERTIFICATED	2,031					
2200	GROUP MEDICAL	856					
2500	WORKERS' COMPENSATION	3					
2550	UNEMPLOYMENT INSURANCE	2					
2610	MEDICARE	34					
2700	CERTIFICATED RETIREMENT	47					
2701	INCREMENTAL TRS INCREASE	151	157				
4030	LIBRARY A/V SUPPLIES	5,533	5,580	5,580	5,580		
105104	LIBRARY RESOURCES INST SUPPORT	9,036	5,737	5,580	5,580		
PROGRAM Total:		582,825	577,557	681,235	682,771		

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

COMMENTARY

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

1051			2009 - 2010	COMMENTARY
LIBRARY RESOURCES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Courier service - transfer of library materials between systems within Anchorage		1,000	
		TOTAL	1,000	
3030	CONTR. SERVICES-INSTRUCTIONAL			
	OCLC and Firstsearch connections for ASD Library Index		78,832	
	Online Worldbook Reference Fee		25,527	
	SIRSI Licensing Agreement		61,858	
	SIRSI Training		3,500	
		TOTAL	169,717	

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

Statement of Program

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

1052		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
AUDIO-VISUAL SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	161,027	161,014	168,999		170,909	
1201	CLERICAL	178,736	198,531	145,471		146,288	
1211	EXTRA HELP CLASSIFIED	1,020	960	2,500		2,500	
1381	PERSONAL LEAVE CLASSIFIED	1,274	10,700	10,070		10,400	
1801	MAINTENANCE	281,655	281,384	280,428		308,074	
2100	GROUP LIFE	1,669	1,758	1,673		1,768	
2200	GROUP MEDICAL	123,369	138,840	128,700		139,920	
2500	WORKERS' COMPENSATION	23,942	25,683	22,713		20,661	
2550	UNEMPLOYMENT INSURANCE	562	693	642		674	
2600	SOCIAL SECURITY	36,135	38,131	34,654		36,603	
2610	MEDICARE	8,450	8,967	8,160		8,620	
2800	PUBLIC EMPLOYEES RETIREMENT	136,357	141,266	130,877		137,561	
2801	INCREMENTAL PERS INCREASE	53,711	73,648	78,645		35,327	
3010	CONT.SERVICES - ADMINISTRATION	7,701	7,701	8,700		8,700	
3220	CONTRACT SVCS, COPIER LEASE	1,588	3,300	2,500		1,800	
3430	MILEAGE IN-DISTRICT	1,658	1,200	1,250		2,300	
3613	OTHER REGISTRATION/MEMBERSHIP	99	99				
4010	OFFICE SUPPLIES	142,264	143,410	146,400		174,400	
4130	REPAIR PARTS	-150					
5400	EXPENDABLE EQUIPMENT	1,453	1,490	500		500	
5460	OTHER CAPITAL OUTLAY EXPENSE	5,415	5,416	5,336		745	
105201	AUDIO/VISUAL SERVICES	1,167,942	1,244,191	1,178,218		1,207,750	
3050	EQUIPMENT REPAIR	17,533	18,500	12,500		14,500	
4100	FUEL	6,639	6,640	6,100		4,200	
4130	REPAIR PARTS	89,802	99,000	105,000		105,000	
105202	AUDIO/VISUAL OPS & MAINTENANCE	113,975	124,140	123,600		123,700	
4030	LIBRARY A/V SUPPLIES	27,494	27,500	21,602		21,602	
4040	TEACHING SUPPLIES	4,244	4,000	4,000		4,000	
105203	AUDIO/VISUAL INSTR MATERIALS	31,738	31,500	25,602		25,602	
PROGRAM Total:		1,313,656	1,399,831	1,327,420		1,357,052	

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

1052		2009 - 2010		COMMENTARY
AUDIO-VISUAL SERVICES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Media Scheduling software support	4,600		
	Warranty Certification Training	4,100		
	TOTAL	8,700		
3220	CONTRACT SVCS, COPIER LEASE			
	Copier	1,800		
	TOTAL	1,800		
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Mail Machine Rental and Postage	169,000		
	Miscellaneous Supplies	5,400		
	TOTAL	174,400		
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Replacement tools	500		
	TOTAL	500		
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	745		
	TOTAL	745		

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

Statement of Program

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

1061		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	75,018	75,019	81,339	81,339		
1181	OTHER PROFESSIONALS CLASSIFIED	113,273	113,140	118,240	121,168		
1201	CLERICAL	83,304	82,706	85,235	86,205		
1331	ADDED DUTY CLASSIFIED	4,896	5,000	5,500	5,500		
1381	PERSONAL LEAVE CLASSIFIED	18,289	27,700	21,061	19,500		
1681	CUSTODIAN SECURITY SUPERVISOR	154,361	154,383	161,343	165,737		
1701	CUSTODIANS	541,416	579,265	584,176	614,694		
1741	CUSTODIANS EXTRA HELP	54,584	20,408				
2100	GROUP LIFE	1,558	2,784	2,843	2,868		
2200	GROUP MEDICAL	157,027	163,126	304,400	316,640		
2500	WORKERS' COMPENSATION	48,068	50,083	45,422	39,834		
2550	UNEMPLOYMENT INSURANCE	957	1,103	1,112	1,155		
2600	SOCIAL SECURITY	63,999	61,088	65,528	67,836		
2610	MEDICARE	14,968	15,339	15,326	15,865		
2800	PUBLIC EMPLOYEES RETIREMENT	149,760	226,307	227,883	236,423		
2801	INCREMENTAL PERS INCREASE	76,717	113,352	136,937	60,720		
3010	CONT.SERVICES - ADMINISTRATION	75,000	75,000	87,000	87,000		
3050	EQUIPMENT REPAIR	17,842	24,605	36,000	36,000		
3060	CONTRACTED SERVICE-CUSTODIAL	21,064	32,860	33,010	33,010		
3080	CONTRACTED SERVICE-BUILDINGS			35,000	30,000		
3220	CONTRACT SVCS, COPIER LEASE	1,739	2,200	1,900	1,900		
3230	ADVERTISING	229	230				
3430	MILEAGE IN-DISTRICT	3,645	6,700	6,700	6,700		
3530	TELEPHONE	7,010	9,500	11,100	9,600		
4010	OFFICE SUPPLIES	1,922	2,020	2,250	2,250		
4020	TEXTBOOKS	160	161	250	250		
4030	LIBRARY A/V SUPPLIES			250	250		
4100	FUEL	22,108	22,167	22,950	20,000		
4110	OIL, GREASE, & LUBE	49	45	100	100		
4130	REPAIR PARTS	4,226	6,150	10,000	15,000		
4200	CUSTODIAL SUPPLIES	719,031	720,689	651,450	654,000		
5400	EXPENDABLE EQUIPMENT	2,446	7,500	7,500	7,500		
5410	REPLACEMENT EQUIPMENT	49,766	71,000	21,000	21,000		
5440	NEW EQUIPMENT	25,124					
5460	OTHER CAPITAL OUTLAY EXPENSE	17,821	13,812	15,921	23,559		
106101	CUSTODIAL SVCS ADMINISTRATION	2,527,392	2,685,442	2,798,726	2,783,603		
1741	CUSTODIANS EXTRA HELP	340,257	386,260	385,000	365,000		

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

Support Services							PERSONNEL	
Custodial Services - 1061							2009-2010	
Range			2008-2009		2009-2010		2009-2010	
Step			REVISED		PRELIMINARY		PROPOSED	
CLASSIFICATION			FTE		FTE		FTE	
Months								
	Director Operations	12.00	1.000	81,339	1.000	81,339		
A-9	Operations Foreman	12.00	1.000	72,780	1.000	74,600		
A-6	Custodial Supervisor	36.00	3.000	161,343	3.000	165,737		
A-3	Security Specialist	12.00	1.000	45,460	1.000	46,568		
T-12	Administrative Assistant	24.00	2.000	85,235	2.000	86,205		
J-1	Plant Operator - Boniface Education Ctr	12.00	1.000	40,388	1.000	40,889		
J-2	Lead Custodian - Boniface Education Ctr	12.00	1.000	36,234	1.000	36,754		
J-3	Custodian - Operations/EIS	12.00	1.000	24,300	1.000	27,706		
J-2	Plant Operator - Operations	12.00	1.000	36,234	1.000	37,004		
S-O	Custodian - Substitute Crew	225.00	25.000	447,020	25.000	472,341		
	Custodial - Extra Help			385,000		365,000		
	Added Duty - Classified			5,500		5,500		
	Personal Leave Classified			21,061		19,500		
PROGRAM TOTAL			369.00	37.000	1,441,894	37.000	1,459,143	

COMMENTARY

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

1061		2009 - 2010		COMMENTARY
CUSTODIAL SERVICES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Emergency Alarm Monitoring and Security	87,000		
	TOTAL	87,000		
3050	EQUIPMENT REPAIR			
	Preventive maintenance and repair of power custodial equipment	36,000		
	TOTAL	36,000		
3060	CONTRACTED SERVICE-CUSTODIAL			
	Custodial operations software support	750		
	Pest Control	30,000		
	Window washing and bird nest removal	2,260		
	TOTAL	33,010		
3080	CONTRACTED SERVICE-BUILDINGS			
	Security services	30,000		
	TOTAL	30,000		
3220	CONTRACT SVCS, COPIER LEASE			
	Copier	1,900		
	TOTAL	1,900		
SUPPLIES & MATERIALS				
4200	CUSTODIAL SUPPLIES			
	Custodial supplies used in all District facilities by custodial staff	654,000		
	TOTAL	654,000		
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Walk-off floor mats (10)	3,500		
	Vacuum Cleaners (10)	4,000		
	TOTAL	7,500		
5410	REPLACEMENT EQUIPMENT			
	Automatic Floor Scrubber (3)	9,000		
	Carpet Extractor (2)	6,000		
	Wet/Dry Vacuum Cleaner (12)	6,000		
	TOTAL	21,000		
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	23,559		
	TOTAL	23,559		

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

Statement of Program

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

1062		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SECURITY/EMERG PREPAREDNESS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	81,158	81,158	84,404	84,404		
1201	CLERICAL	49,119	48,932	49,921	49,921		
1211	EXTRA HELP CLASSIFIED				1,800		
1381	PERSONAL LEAVE CLASSIFIED	4,069	4,000	4,200	4,200		
2100	GROUP LIFE	317	317	327	327		
2200	GROUP MEDICAL	20,561	21,360	23,400	25,440		
2500	WORKERS' COMPENSATION	1,162	1,237	1,217	1,064		
2550	UNEMPLOYMENT INSURANCE	119	140	145	145		
2600	SOCIAL SECURITY	8,384	8,066	8,328	8,440		
2610	MEDICARE	1,960	1,944	2,009	2,034		
2800	PUBLIC EMPLOYEES RETIREMENT	28,661	28,620	29,552	29,552		
2801	INCREMENTAL PERS INCREASE	14,682	14,550	17,758	7,590		
3080	CONTRACTED SERVICE-BUILDINGS	28,600	28,625	28,625	28,625		
3530	TELEPHONE	13,801	13,600	12,100	14,000		
4010	OFFICE SUPPLIES	3,258	3,275	2,675	2,675		
4200	CUSTODIAL SUPPLIES	103,989	104,000				
5400	EXPENDABLE EQUIPMENT	963	650	250	250		
5440	NEW EQUIPMENT	24,677	25,000				
5460	OTHER CAPITAL OUTLAY EXPENSE	934	935	1,636	935		
106201	SECURITY/EMERG PREPAREDNESS	386,423	386,409	266,547	261,402		
5460	OTHER CAPITAL OUTLAY EXPENSE	2,638	2,640	4,619	2,640		
106202	SECURITY CAMERAS	2,638	2,640	4,619	2,640		
PROGRAM Total:		389,061	389,049	271,166	264,042		

Support Services							PERSONNEL	
Security/Emerg. Prep. - 1062								
Range		2008-2009		2009-2010		2009-2010		2009-2010
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED
CLASSIFICATION		Months	FTE		FTE		FTE	FTE
T-12	Director	12.00	1.000	84,404	1.000	84,404		
	Administrative Assistant	12.00	1.000	49,921	1.000	49,921		
	Personal Leave-Classified			4,200		4,200		
	Extra Help					1,800		
PROGRAM TOTAL		24.00	2.000	138,525	2.000	140,325		

COMMENTARY

1062		2009 - 2010		COMMENTARY
SECURITY/EMERG PREPAREDNESS		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3080	CONTRACTED SERVICE-BUILDINGS			
	Camper Host Program - background checks and septic pumping	28,625		
	TOTAL	28,625		
3530	TELEPHONE			
	For Camper Host Program and School Resource Officers	1,900		
	TOTAL	1,900		
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Small security and office equipment	250		
	TOTAL	250		
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	3,575		
	TOTAL	3,575		

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

Statement of Program

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

1063		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	86,460	86,460	93,666	93,666		
1181	OTHER PROFESSIONALS CLASSIFIED	507,514	521,569	543,000	553,515		
1201	CLERICAL	181,253	176,038	189,921	192,493		
1331	ADDED DUTY CLASSIFIED	11,373	12,200	12,200	45,900		
1381	PERSONAL LEAVE CLASSIFIED	127,218	163,012	161,400	165,500		
1701	CUSTODIANS	36,376	32,470	31,432	31,873		
1801	MAINTENANCE	7,603,978	7,968,097	8,124,315	8,900,311		
1841	MAINTENANCE EXTRA HELP	215,191	207,762	156,000	156,000		
2100	GROUP LIFE	25,946	28,238	28,671	31,219		
2200	GROUP MEDICAL	1,531,290	1,682,878	1,848,060	2,018,736		
2500	WORKERS' COMPENSATION	590,316	657,368	596,409	545,019		
2550	UNEMPLOYMENT INSURANCE	7,990	9,681	9,836	10,722		
2600	SOCIAL SECURITY	537,358	559,392	573,611	628,634		
2610	MEDICARE	125,672	131,143	134,152	147,019		
2800	PUBLIC EMPLOYEES RETIREMENT	1,853,249	1,946,691	2,010,435	2,149,809		
2801	INCREMENTAL PERS INCREASE	848,357	997,126	1,208,087	552,111		
3010	CONT.SERVICES - ADMINISTRATION	424,880	424,881	452,021	432,221		
3050	EQUIPMENT REPAIR	20,039	20,039	21,960	21,960		
3070	CONTRACTED SERVICE-GROUNDS	310,399	310,400	310,400	310,400		
3080	CONTRACTED SERVICE-BUILDINGS	474,751	513,062	569,862	569,714		
3210	RENTAL-EQUIPMENT	14,474	14,475	14,475	14,475		
3220	CONTRACT SVCS, COPIER LEASE	850	900	900	900		
3230	ADVERTISING	1,730	2,500	2,500	1,500		
3430	MILEAGE IN-DISTRICT	8,385	9,000	9,000	9,000		
3500	HEAT FOR BUILDINGS	26,186	26,197	39,700	36,500		
3510	WATER & SEWER	4,356	4,357	6,500	8,000		
3520	ELECTRICITY	117,163	117,164	131,300	161,600		
3530	TELEPHONE	86,743	86,744	108,300	112,100		
3540	REFUSE	39,984	39,985	62,400	64,100		
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,369	1,370				
3613	OTHER REGISTRATION/MEMBERSHIP	7,999	8,000	11,370	11,365		
4010	OFFICE SUPPLIES	16,550	16,550	17,350	13,850		
4050	HEALTH SUPPLIES	733	734	1,100	1,100		
4100	FUEL	623,183	623,183	919,333	714,481		
4110	OIL, GREASE, & LUBE	817	818	4,375	4,375		
4130	REPAIR PARTS	109,999	110,000	120,000	120,000		
4250	BLDGS/GROUNDS SUPPLIES	1,368,212	1,368,213	1,351,210	1,351,210		

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

Support Services							PERSONNEL	
Maintenance - 1063							2009-2010	
Range			2008-2009		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
	Director, Maintenance	12.00	1.000	93,666	1.000	93,666		
A-11	Supervisor, Maintenance	36.00	3.000	224,764	3.000	230,241		
A-10	Regulatory Manager	6.00	0.500	35,265	0.500	36,124		
A-10	Facilities Project Manager 3	12.00	1.000	90,334	1.000	90,554		
A-9	Supervisor, Grounds	12.00	1.000	82,243	1.000	82,645		
A-9	Server Administrator	6.00	0.500	31,985	0.500	32,765		
A-7	Manager, Maintenance Dept MCR	12.00	1.000	53,116	1.000	55,260		
A-4	Regulatory Compliance Specialist	6.00	0.500	25,293	0.500	25,926		
T-12	Administrative Assistant	54.00	4.500	189,921	4.500	192,493		
	Added Duty - Classified			12,200		45,900		
	Personal Leave - Classified			161,400		165,500		
J-2	Custodian	9.60	0.800	31,432	0.800	31,873		
M-10	Craft Technician/Lead	216.00	17.000	1,046,417	18.000	1,205,234		
M-9	Journeyman Plumbers & Electricians	252.00	21.000	1,228,871	21.000	1,338,599		
M-8	Craft Specialist	744.00	62.000	3,569,933	61.000	3,792,029		
M-8	Equipment Operator	72.00	6.000	350,783	6.000	385,711		
M-8	Senior General Maintenance Worker	36.00	3.000	171,405	3.000	193,544		
M-7	Supply Specialist	12.00	1.000	55,796	1.000	61,573		
M-6	Maintenance Mechanic	408.00	34.000	1,701,110	35.000	1,923,621		
	Extra Help - Maintenance			156,000		156,000		
PROGRAM TOTAL		1,905.60	157.800	9,311,934	158.800	10,139,258		

COMMENTARY

During FY 2008-2009, two (2.0 FTE) M-8 Craft Specialists were converted to one (1.0 FTE) M-10 Craft Technician/Lead and one (1.0 FTE) M-6 Maintenance Mechanic based on the needs of the department. For 2009-2010, one (1.0 FTE) M-8 Craft Specialist was added to help maintain the new Clark Middle School. Added Duty Classified has been increased to reflect actual addenda paid for electrical administrator services, mechanical administrator duties and weekend/holiday supervisory duties. Extra Help - Maintenance is to provide help for relocatable moves, hockey rink maintenance and other additional preventative maintenance work.

1063	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
MAINTENANCE			
PURCHASED SERVICES			
3010	CONT.SERVICES - ADMINISTRATION		
	Annual Fee for Utility Locate Services	2,500	
	Annual random drug testing - 50% of the work force with commercial driver's licenses	3,717	
	Annual underground storage tank registration (required by ADEC)	1,200	
	Fire alarm testing and inspection	338,576	
	Inventory Services to perform annual physical inventory count	2,520	
	Municipality of Anchorage false alarm charges	7,000	
	Municipality of Anchorage Permits/Building and Elevator Inspections	18,000	
	Municipality of Anchorage Planning and Site Plan review when three or more relocatable buildings are moved to one school site	7,500	
	Pool utility metering tech support. Tech support to produce quarterly billings to the Municipality of Anchorage and repair and maintenance of meters	51,208	
	TOTAL	432,221	
3050	EQUIPMENT REPAIR		
	Annual support for PC Microsoft	2,000	
	Annual Customer Support Plan for Maximo Enterprise Program	8,000	
	Annual inspection and service contract for manlifts	960	
	Repair of drills, saws, roofing equipment, pumps, generators, electronic equipment, landscaping equipment, motors, water blasters, sprayers, sanders, fan shafts, heat exchangers, retest/calibrate combustion analyzer, etc. (Building-\$2,000; Grounds-\$2,000; HVAC/Electric -\$7,000)	11,000	
	TOTAL	21,960	
3070	CONTRACTED SERVICE-GROUNDS		
	Annual cleaning of drain connects to storm drains (10 to 12 sites per year)	19,000	
	Asphalt paving and concrete repairs	30,000	
	Cesspool pumping services at O'Malley, Bear Valley, Ravenwood, Chugiak Elementary, Chugiak High, Huffman, and Mirror Lake Schools	100,000	
	Excavating water and sewer lines	10,000	
	Excess Snow Hauling \$10,000; Emergency snow removal at schools \$25,000	35,000	
	Fire hydrant services and repairs	6,000	
	Girdwood School snow plowing, ice rink maintenance, and summer lawn maintenance	25,000	
	Monitor well at Chugiak High twice a year - DOE requirement	5,000	
	Other grounds work including fencing, hydroseeding, etc.	25,000	

1063	MAINTENANCE	2009 - 2010		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
	CONTRACTED SERVICES - GROUNDS continued			
	Semi-Annual ground water monitoring, testing and reporting to ADEC on underground fuel tanks that leaked and were removed at student transportation and the maintenance departments	30,000		
	Signs - painting and regulatory	15,000		
	Underground Storage Regulated Tank Testing Requirements - Every three years to include cathodic testing and tank tightness test	3,900		
	Water well repairs at Bear Valley, Ravenwood, O'Malley, Huffman	2,000		
	Water wells- testing - MOA and State of Alaska requirement	4,500		
	TOTAL	310,400		
3080	CONTRACTED SERVICE-BUILDINGS			
	Annual fuel pumping/delivery in support of emergency preparedness dual fuel boilers (twelve sites)	28,800		
	Asbestos Air Monitoring Services	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		
	Building, Flooring, and Dryvit Repairs	35,000		
	Calibrate sensors associated with air handling units on a quarterly basis at Huffman Elementary	1,500		
	CCTV Repair	20,000		
	DDC and APOGEE contract work	18,000		
	Disposal of hazardous wastes - EPA/State pollution control.	30,000		
	Districtwide elevator repairs. Annual inspection/maintenance contract is \$48,600.	65,000		
	Districtwide sprinkler system repairs	23,000		
	Inspection fees and recharging of fire extinguishers in all schools and support buildings. Fire suppression system inspections at King Career Center and other sites that have equipment that require this inspection. Student nutrition is to budget for the kitchen hood systems in the schools.	20,000		
	Heating and Electrical Contract work which includes electrical systems, wiring, power lines, etc.	20,000		
	Heating, Ventilation, and Plumbing contract work which includes air balancing, boiler repairs, tube replacements, electrical fan motor repairs, heating systems, fan units, etc.	16,000		
	Modified sprinkler testing of fire pumps at Bear Valley, Huffman, O'Malley and Ravenwood	45,600		
	Preventative maintenance of emergency preparedness gensets (three gensets located at support buildings; eight gensets located at high schools, eight gensets located at middle schools and six gensets located at elementary schools)	90,000		
	Refill Gas Bottles for welding	2,200		

1063 MAINTENANCE	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
CONTRACTED SERVICES - BUILDINGS continued			
Refinish gym floors at all high schools (Operations to maintain gym floors at elementary and middle schools)	65,000		
Repair overhead doors and roll-up gates	7,000		
Roof repairs	25,000		
Sprinkler system testing and inspection in all schools and support buildings	25,614		
State boiler inspections per state requirements	6,000		
Water analysis at Bear Valley, Huffman, Ravenwood, and O'Malley schools.	15,000		
Sanitary survey (every 5 years) \$1,600 each. Water analysis at other school sites as required			
	TOTAL	569,714	
3210 RENTAL-EQUIPMENT			
Postage meter rental	475		
Rental of air compressors, jack hammers, hydraulic jacks, scaffolding, generators, asphalt cutters, asphalt compactors, fans, pumps, sand blasters, etc.	14,000		
	TOTAL	14,475	
3220 CONTRACT SVCS, COPIER LEASE			
Copier Lease og Xerox DC220	900		
	TOTAL	900	
3230 ADVERTISING			
Advertising expense for bids, position vacancies, etc.	1,500		
	TOTAL	1,500	
3613 OTHER REGISTRATION/MEMBERSHIP			
Seminar registration fees for craft personnel for required certifications (certified playground inspection seminar - 3 @ \$500; hazmat certification - 2 @ \$125; asbestos refresher course - 5 @ \$150; AHERA inspection & management - 2 @ \$400; DEC water testing - 2 @ \$400; hazmat handler refresher - 11 @ \$120; journeyman electrician CEU - 15 @ \$200; NICET - 3 @ \$205; Elec/Mech Admin - 2 @ \$150)	9,365		
Seminars for supervisors and clerical support staff with emphasis on improved technology and computer software programs	2,000		
Registration and memberships			
	TOTAL	11,365	

1063 MAINTENANCE	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS			
4010 OFFICE SUPPLIES			
License reimbursement: journeyman sheetmetal - 2 @ \$160; journeyman electrician - 9 @ \$200; mechanical administrator - 1 @ \$420; journeyman plumber - 4 @ \$200; hazardous paint - 4 @ \$100; hazmat certificate 1 @ \$150; CDL - 17 @ \$100; NICET - 3 @ \$150; electrical administrator - 1 @ \$400		6,840	
Office supplies; books & periodicals for code review & compliance, postage		5,400	
Printing of forms		1,610	
	TOTAL	13,850	
4050 HEALTH SUPPLIES			
Health and first aid supplies		1,100	
	TOTAL	1,100	
4100 FUEL			
Unleaded/Diesel/Propane Fuel: Fuel contract for the purchase of unleaded and diesel fuel for ASD maintenance vehicles. Also includes the purchase of propane fuel for the fork lifts. FY08 Fleet consumption totaled 177,195 gallons. Budgeted amount based on \$3.75 per gallon (unleaded)		664,481	
Propane and genset/dual fuel boiler fuel needed to refill generator tanks		50,000	
	TOTAL	714,481	
4110 OIL, GREASE, & LUBE			
Oil, grease, and lube supplies		4,375	
	TOTAL	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	
	TOTAL	120,000	
4250 BLDGS/GROUNDS SUPPLIES			
Building, Paint, Lock/Key & Glass Section		363,000	
Grounds Section		170,000	
Heat/Vent, Electrical, Plumbing & Mechanical Section		666,210	
Automation & General Maintenance Section		152,000	
	TOTAL	1,351,210	

1063 MAINTENANCE	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500		42,632	
	TOTAL	42,632	
5410 REPLACEMENT EQUIPMENT			
Commercial Grade Walk Behind Mower (4)		2,600	
Commercial Grade Weed Eater (10)		6,500	
Computer (1) and Related Hardware		11,579	
Groove Roller (1)		3,000	
HLVP Paint Sprayer (1)		3,000	
Jetter (1)		2,650	
Leaf Blower (2)		1,000	
MIG Welder (1)		4,000	
Office Chair (20)		3,500	
Pipe Crimper (1)		2,500	
Pro Press and Dies (1)		3,700	
Table Saw (3)		12,000	
Trash Pump (3)		2,250	
Wet Sander (1)		2,000	
	TOTAL	60,279	
5440 NEW EQUIPMENT			
Tool Cabinet (1) and Tool Set (1) for new maintenance position for Clark		13,200	
Computerized Time Clock System (1)		7,500	
Hilti Battery Operated Hammer/Drill (2)		2,800	
Chop Saw (1)		800	
Stairclimber with Electric Winch (1)		3,200	
5000 Watt Generator (1)		3,000	
36" Sander (1)		1,850	
Enclosed Trailer (1) for Paint Strippers		7,500	
Spindle Sander (1)		2,500	
	TOTAL	42,350	
5460 OTHER CAPITAL OUTLAY EXPENSE			
Equipment Replacement Fund		265,404	
	TOTAL	265,404	

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

Statement of Program

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

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

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

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

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

Statement of Program

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

1065		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
WAREHOUSE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	61,789	61,790	64,561	66,173		
1201	CLERICAL	34,786	34,653	36,213	37,003		
1381	PERSONAL LEAVE CLASSIFIED	2,201	5,600	5,000	2,600		
1801	MAINTENANCE	851,581	804,232	812,053	911,333		
1841	MAINTENANCE EXTRA HELP	32,373	100,000	100,000	85,000		
2100	GROUP LIFE	2,749	2,861	2,893	3,220		
2200	GROUP MEDICAL	176,439	192,240	210,600	228,960		
2500	WORKERS' COMPENSATION	66,411	72,406	65,440	59,540		
2550	UNEMPLOYMENT INSURANCE	913	1,075	1,089	1,182		
2600	SOCIAL SECURITY	61,137	62,104	62,888	68,203		
2610	MEDICARE	14,298	14,592	14,759	15,982		
2800	PUBLIC EMPLOYEES RETIREMENT	215,028	198,148	200,822	223,193		
2801	INCREMENTAL PERS INCREASE	110,153	54,122	120,675	57,320		
3010	CONT.SERVICES - ADMINISTRATION	20,069	28,400	28,400	28,400		
3050	EQUIPMENT REPAIR	236	3,612	3,612	3,612		
3210	RENTAL-EQUIPMENT	753	2,000	2,000	2,000		
3220	CONTRACT SVCS, COPIER LEASE	469	400	400	400		
3430	MILEAGE IN-DISTRICT		500	500	500		
4010	OFFICE SUPPLIES	2,838	3,025	3,025	4,000		
4260	WAREHOUSE SUPPLIES	8,189	8,189	8,500	9,000		
4880	SELF-INSURED SUPPLIES	240	3,000	3,000	3,000		
4980	INVENTORY ADJUSTMENT	-5,766	6,000	6,000	6,000		
5400	EXPENDABLE EQUIPMENT	302	311				
5460	OTHER CAPITAL OUTLAY EXPENSE	8,288	8,289	16,456	8,289		
5880	SELF-INSURED EQUIPMENT		5,000	5,000	5,000		
106501	WAREHOUSE	1,665,483	1,672,549	1,773,886	1,829,910		
1381	PERSONAL LEAVE CLASSIFIED	792	100	100	200		
1701	CUSTODIANS	17,958	17,512	18,179	18,504		
2100	GROUP LIFE	27	27	27	27		
2200	GROUP MEDICAL	4,476	4,650	5,100	5,610		
2500	WORKERS' COMPENSATION	1,332	1,384	1,286	1,091		
2550	UNEMPLOYMENT INSURANCE	16	19	20	20		
2600	SOCIAL SECURITY	1,121	1,092	1,133	1,160		
2610	MEDICARE	262	255	265	271		
2800	PUBLIC EMPLOYEES RETIREMENT	3,939	3,853	3,999	4,071		
2801	INCREMENTAL PERS INCREASE	2,018	1,731	2,403	1,046		
3500	HEAT FOR BUILDINGS	20,920	20,921	23,000	27,500		

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

Support Services							PERSONNEL	
Warehouse - 1065			2008-2009		2009-2010		2009-2010	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
A-9	Foreman/Warehouse	12.00	1.000	64,561	1.000	66,173		
T-12	Administrative Assistant	12.00	1.000	36,213	1.000	37,003		
M-10	Craft Supervisor	12.00	1.000	60,477	1.000	65,417		
M-8	Senior Warehouse Specialist	48.00	4.000	224,162	4.000	246,267		
M-6	Truck Driver/Warehousemen	120.00	10.000	487,790	10.000	555,990		
M-3	Courier	12.00	1.000	39,624	1.000	43,659		
J-2	Custodian	6.00	0.500	18,179	0.500	18,504		
	Extra Help - Maintenance			100,000		85,000		
	Personal Leave - Classified			5,100		2,800		
PROGRAM TOTAL		222.00	18.500	1,036,106	18.500	1,120,813		

COMMENTARY

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

1065		2009 - 2010		COMMENTARY
WAREHOUSE		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Drug Testing and costs of transporting electronic surplus to a certified electronic recycler	28,400		
	TOTAL	28,400		
3220	CONTRACT SVCS, COPIER LEASE			
	Copier	400		
	TOTAL	400		
SUPPLIES & MATERIALS				
4880	SELF-INSURED SUPPLIES			
	For self-insurance repairs and replacement of supplies	3,000		
	TOTAL	3,000		
CAPITAL OUTLAY				
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	10,157		
	TOTAL	10,157		
5880	SELF-INSURED EQUIPMENT			
	For self-insurance repairs and replacement of equipment	5,000		
	TOTAL	5,000		

1066		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
RENTALS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	497,571	499,217	508,114		545,142	
210	EMPLOYEE BENEFITS	303,081	309,479	335,471		319,967	
310	PURCHASED SERVICES	4,458	4,500	6,750		67,750	
410	SUPPLIES & MATERIALS	8,675	8,680	8,300		8,300	
510	CAPITAL OUTLAY	47,300	47,407	18,262		19,672	
PROGRAM TOTAL:		861,088	869,283	876,897		960,831	

Statement of Program

The Rentals Department is responsible for coordinating both District and public use of School District facilities. During FY 2007-2008, the department scheduled activities for 1,000 organizations for school, community, cultural and recreational activities. Primary user groups include the Municipality of Anchorage Parks and Recreation Department, University of Alaska - Anchorage and a number of community groups including the YMCA, Camp Fire USA, Anchorage Chinese School, Anchorage Korean School, Boys and Girls Club, Boy Scouts and Girl Scouts, Community Councils, and PTA Councils. Revenues realized from the rental of District facilities were \$849,453 in FY 2007-2008 and are budgeted for \$629,000 for FY 2008-2009 and \$575,000 for FY2009-2010.

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

The Rentals Department is responsible for the management and scheduling of auditoriums at Bartlett, Chugiak, Dimond, East, South and West High Schools. The Department provides technical training for teachers and students who use the District's auditoriums. Technical assistance continues to be expanded to provide expertise and equipment to schools across the District resulting in essential technical improvements at significant savings.

1066		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
RENTALS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	68,958	68,958	73,242		73,242	
1201	CLERICAL	108,855	117,260	117,439		131,687	
1211	EXTRA HELP CLASSIFIED	66	750	750			
1331	ADDED DUTY CLASSIFIED		500	500			
1381	PERSONAL LEAVE CLASSIFIED	13,958	15,400	14,700		13,500	
2100	GROUP LIFE	355	385	399		399	
2200	GROUP MEDICAL	35,381	42,720	46,800		50,880	
2500	WORKERS' COMPENSATION	1,587	1,783	1,741		1,604	
2550	UNEMPLOYMENT INSURANCE	176	200	206		220	
2600	SOCIAL SECURITY	11,893	12,577	12,812		13,543	
2610	MEDICARE	2,781	2,941	2,996		3,167	
2800	PUBLIC EMPLOYEES RETIREMENT	38,293	41,079	42,060		45,085	
2801	INCREMENTAL PERS INCREASE	18,774	21,044	25,274		11,579	
3010	CONT.SERVICES - ADMINISTRATION					1,600	
3050	EQUIPMENT REPAIR	443	500	500		1,000	
3070	CONTRACTED SERVICE-GROUNDS					60,000	
3430	MILEAGE IN-DISTRICT					50	
4010	OFFICE SUPPLIES	2,379	2,380	2,000		2,000	
5400	EXPENDABLE EQUIPMENT	9,847	9,470	8,450		8,450	
5410	REPLACEMENT EQUIPMENT	35,661	37,163	8,600		8,600	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,791	774	1,212		2,622	
106601	RENTALS	351,205	375,884	359,681		429,228	
1381	PERSONAL LEAVE CLASSIFIED	13,069	13,600	14,700		15,200	
1801	MAINTENANCE	292,664	282,749	286,783		311,513	
2100	GROUP LIFE	853	916	929		1,009	
2200	GROUP MEDICAL	51,404	53,400	58,500		63,600	
2500	WORKERS' COMPENSATION	21,717	22,354	20,290		18,364	
2550	UNEMPLOYMENT INSURANCE	270	304	308		334	
2600	SOCIAL SECURITY	18,011	17,530	17,780		19,313	
2610	MEDICARE	4,212	4,298	4,371		4,737	
2800	PUBLIC EMPLOYEES RETIREMENT	64,386	62,205	63,092		68,533	
2801	INCREMENTAL PERS INCREASE	32,983	25,743	37,913		17,600	
3010	CONT.SERVICES - ADMINISTRATION	725					
3430	MILEAGE IN-DISTRICT	3,289	4,000	6,250		5,100	
4130	REPAIR PARTS	4,795	4,800	4,800		4,800	
4200	CUSTODIAL SUPPLIES	1,500	1,500	1,500		1,500	
106602	RENTALS OPER & MAINTENANCE	509,882	493,399	517,216		531,603	
PROGRAM Total:		861,088	869,283	876,897		960,831	

Support Services							PERSONNEL	
Rentals - 1066			2008-2009		2009-2010		2009-2010	
Range			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	
	Director, Community Services	12.00	1.000	73,242	1.000	73,242		
T-12	Administrative Assistant	36.00	3.000	117,439	3.000	131,687		
M-10	Auditorium Technical Manager	11.00	1.000	61,359	1.000	66,409		
M-8	Auditorium Technician	44.00	4.000	225,424	4.000	245,104		
	Added Duty - Classified			500				
	Extra Help - Classified			750				
	Personal Leave - Classified			29,400		28,700		
PROGRAM TOTAL		103.00	9.000	508,114	9.000	545,142		

COMMENTARY

1066		2009 - 2010		COMMENTARY
RENTALS		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Technical support for the calendar program to schedule the Education Center conference rooms	1,600		
	TOTAL	1,600		
3070	CONTRACTED SERVICE-GROUNDS			
	Portable sanitary facilities	60,000		
	TOTAL	60,000		
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Gels, lamps, rigging rope	8,450		
	TOTAL	8,450		
5410	REPLACEMENT EQUIPMENT			
	Miscellaneous equipment to support the high school auditoriums equipment needs including microphones, amplifiers, speakers, and the cables and hardware to mount and connect these items	8,600		
	TOTAL	8,600		
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	2,036		
	TOTAL	2,036		

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

Statement of Program

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

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

Support Services							PERSONNEL	
Community Resources - 1067							2009-2010	
Range			2008-2009		2009-2010		2009-2010	
Step			REVISED		PRELIMINARY		PROPOSED	
CLASSIFICATION			FTE		FTE		FTE	
T-12	Administrative Assistant	20.00	2.000	62,333	2.000	64,196		
T-10	Secretary	9.00	1.000	21,606	1.000	21,606		
	Added Days - Classified					1,000		
	Personal Leave - Classified			6,000		7,700		
PROGRAM TOTAL		29.00	3.000	89,939	3.000	94,502		

COMMENTARY

1067	2009 - 2010		COMMENTARY
COMMUNITY RESOURCES	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3010 CONT.SERVICES - ADMINISTRATION			
Technical support for Community Resources scheduling database			
TOTAL	2,000		
TOTAL	2,000		

1075		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
CROSSING GUARDS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	53,610	79,995	80,000		65,000	
210	EMPLOYEE BENEFITS	4,733	7,049	6,939		5,557	
510	CAPITAL OUTLAY	1,655	1,679	2,033		2,033	
PROGRAM TOTAL:		59,999	88,723	88,972		72,590	

Statement of Program

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

1075		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
CROSSING GUARDS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	53,520	79,905	80,000		65,000	
1330	ADDED DUTY CERTIFICATED	90	90				
2500	WORKERS' COMPENSATION	478	761	725		508	
2550	UNEMPLOYMENT INSURANCE	54	94	94		76	
2600	SOCIAL SECURITY	3,310	4,954	4,960		4,030	
2610	MEDICARE	781	1,160	1,160		943	
2700	CERTIFICATED RETIREMENT	20	11				
2701	INCREMENTAL TRS INCREASE	66	69				
2800	PUBLIC EMPLOYEES RETIREMENT	13					
2801	INCREMENTAL PERS INCREASE	6					
5400	EXPENDABLE EQUIPMENT	1,655	1,679	2,033		2,033	
107501	CROSSING GUARDS	59,999	88,723	88,972		72,590	
PROGRAM Total:		59,999	88,723	88,972		72,590	

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

COMMENTARY

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

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

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

Statement of Program

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

1080		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
PUPIL TRANSPORTATION ADMIN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	89,004	89,004	96,503	96,503		
1181	OTHER PROFESSIONALS CLASSIFIED	244,055	250,498	235,227	246,958		
1191	TECHNICAL CLASSIFIED	69,640	73,734	77,335	79,245		
1201	CLERICAL	139,580	141,767	148,484	150,635		
1211	EXTRA HELP CLASSIFIED		985	2,000	1,000		
1351	ADDED DAYS CLASSIFIED	844	845				
1381	PERSONAL LEAVE CLASSIFIED	45,490	15,200	15,705	17,000		
2100	GROUP LIFE	1,505	1,552	1,542	1,586		
2200	GROUP MEDICAL	121,998	128,160	140,400	152,640		
2500	WORKERS' COMPENSATION	4,847	5,296	5,071	4,493		
2550	UNEMPLOYMENT INSURANCE	538	598	600	617		
2600	SOCIAL SECURITY	32,008	31,252	35,665	36,665		
2610	MEDICARE	7,485	7,311	8,340	8,574		
2800	PUBLIC EMPLOYEES RETIREMENT	119,487	122,286	122,662	126,135		
2801	INCREMENTAL PERS INCREASE	61,210	62,548	73,710	32,393		
4010	OFFICE SUPPLIES	4,022	4,050	4,050	4,050		
108001	PUPIL TRANSPORTATION	941,722	935,086	967,294	958,494		
PROGRAM Total:		941,722	935,086	967,294	958,494		

Support Services							PERSONNEL	
Pupil Transportation - Administration - 1080							2009-2010	
Range			2008-2009		2009-2010		2009-2010	
Step			REVISED		PRELIMINARY		PROPOSED	
CLASSIFICATION			Months		FTE		FTE	
	Director, Transportation Services	12.00	1.000	96,503	1.000	96,503		
A-9	Transportation Supervisor	12.00	1.000	74,782	1.000	76,791		
A-6	Transportation Planner	12.00	1.000	43,618	1.000	50,492		
A-4	Bus Safety Training Specialist	30.00	3.000	116,827	3.000	119,675		
A-2	Route Scheduler	22.00	2.000	77,335	2.000	79,245		
T-12	Administrative Assistant	24.00	2.000	89,625	2.000	90,485		
T-11	Transportation Activities Clerk	10.00	1.000	34,299	1.000	34,980		
T-08	Senior Clerk	9.00	1.000	24,560	1.000	25,170		
	Extra Help - Classified			2,000		1,000		
	Personal Leave - Classified			15,705		17,000		
PROGRAM TOTAL			131.00	12.000	575,254	12.000	591,341	

COMMENTARY

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

Statement of Program

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

1081		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	45,996	42,994	44,950	46,047		
1191	TECHNICAL CLASSIFIED	61,938	69,656	65,032	67,939		
1331	ADDED DUTY CLASSIFIED	2,000	3,000	3,000	3,000		
1381	PERSONAL LEAVE CLASSIFIED	19,098	24,500	26,599	23,000		
1621	BUS DRIVERS	1,847,799	1,865,548	1,931,113	1,922,530		
1631	BUS ATTENDANTS	504,042	502,771	519,003	540,408		
1641	DRIVERS EXTRA HELP	404,648	215,000	375,000	400,000		
2100	GROUP LIFE	7,454	5,400	6,344	6,363		
2200	GROUP MEDICAL	29,642	32,040	35,100	38,160		
2400	BUS DRIVERS' MEDICAL	902,359	899,400	958,464	980,825		
2500	WORKERS' COMPENSATION	204,794	205,545	201,084	169,838		
2550	UNEMPLOYMENT INSURANCE	2,721	2,921	3,194	3,204		
2600	SOCIAL SECURITY	179,250	168,856	183,812	186,182		
2610	MEDICARE	41,921	39,491	42,989	43,543		
2800	PUBLIC EMPLOYEES RETIREMENT	537,908	546,474	563,882	567,584		
2801	INCREMENTAL PERS INCREASE	258,876	279,943	338,841	145,767		
2900	DRIVER PENSION TRUST	194,029	202,995	201,435	208,065		
3010	CONT.SERVICES - ADMINISTRATION	60,038	63,895	50,220	50,920		
3050	EQUIPMENT REPAIR	5,847	12,000	12,000	12,000		
3120	CONTRACTED TRANSPORTATION	10,426,501	10,426,503	11,275,622	11,414,400		
3140	TRANSFER FLD/ACT TRIPS	-493,659	-370,000	-500,000	-600,000		
3220	CONTRACT SVCS, COPIER LEASE	3,393	3,600	3,600	3,600		
3230	ADVERTISING	1,347	5,000	5,000	4,300		
3530	TELEPHONE	2,479	2,500	2,500	2,500		
3600	TRAVEL OUT OF DISTRICT	2,887	3,515	8,500	9,200		
3610	OUT-OF-DISTRICT TVL REGISTRATN	740	740	500	500		
3613	OTHER REGISTRATION/MEMBERSHIP	545	545				
4010	OFFICE SUPPLIES	5,786	5,850	5,850	6,000		
4030	LIBRARY A/V SUPPLIES	1,556	1,500	1,500	1,500		
4040	TEACHING SUPPLIES	1,448	1,500	1,500	1,500		
4060	MEALS & FOOD	1,000	1,000	1,000	1,000		
4100	FUEL	598,238	555,400	929,060	811,896		
4130	REPAIR PARTS			6,000			
5400	EXPENDABLE EQUIPMENT	4,058	3,530	3,530	3,380		
5410	REPLACEMENT EQUIPMENT	188,150	189,000	3,000	3,000		
5460	OTHER CAPITAL OUTLAY EXPENSE	14,230	15,547	13,209	13,134		
6070	LIABILITY INSURANCE	114,000	114,000	115,000	41,000		

1081		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
108101	BUS OPERATIONS	16,183,072	16,142,159	17,437,433	17,132,285		
1381	PERSONAL LEAVE CLASSIFIED	792	100	100	200		
1701	CUSTODIANS	17,958	17,512	18,179	18,504		
2100	GROUP LIFE	27	27	27	27		
2200	GROUP MEDICAL	4,476	4,650	5,100	5,610		
2500	WORKERS' COMPENSATION	1,332	1,384	1,286	1,091		
2550	UNEMPLOYMENT INSURANCE	16	19	20	20		
2600	SOCIAL SECURITY	1,121	1,092	1,133	1,160		
2610	MEDICARE	262	255	265	271		
2800	PUBLIC EMPLOYEES RETIREMENT	3,939	3,853	3,999	4,071		
2801	INCREMENTAL PERS INCREASE	2,018	1,731	2,403	1,046		
108102	BUS OPERATIONS O&M	31,944	30,623	32,512	32,000		
3120	CONTRACTED TRANSPORTATION	367,247	338,000	380,000	380,000		
108104	HOMELESS PROJECT	367,247	338,000	380,000	380,000		
PROGRAM Total:		16,582,264	16,510,782	17,849,945	17,544,285		

Support Services							PERSONNEL	
Bus Operations - 1081								
Range		2008-2009		2009-2010		2009-2010		2009-2010
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED
CLASSIFICATION		Months	FTE		FTE		FTE	FTE
A-4	Transportation Services Specialist	10.00	1.000	44,950	1.000	46,047		
A-2	Bus Dispatcher Technician	18.00	2.000	65,032	2.000	67,939		
L-33	Drivers	738.00	84.000	1,931,113	82.000	1,922,530		
L-13	Bus Attendant	261.00	28.000	519,003	29.000	540,408		
	Extra Help - Driver			375,000		400,000		
	Added Duty - Classified			3,000		3,000		
	Personal Leave - Classified			26,699		23,200		
J-3	Custodian	6.00	0.500	18,179		18,504		
PROGRAM TOTAL		1,033.00	115.500	2,982,976	114.000	3,021,628		

COMMENTARY

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

1081		2009 - 2010		COMMENTARY
BUS OPERATIONS		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	In-service training	500		
	Recharge fire extinguishers	200		
	Refill body fluid spill kits	200		
	Transportation Audit	4,500		
	New driver fingerprint, physical, CDL	8,570		
	Versatrans maintenance fee	8,200		
	Zonar maintenance fee	20,000		
	Drug Testing	7,500		
	National Safety Council DDC Recertification	250		
	Reimbursement for CDL renewals	1,000		
	TOTAL	50,920		
3050	EQUIPMENT REPAIR			
	Equipment Repair	12,000		
	TOTAL	12,000		
3120	CONTRACTED TRANSPORTATION			
	Contracted Transportation	11,414,400		
	Homeless Project Transportation	380,000		
	TOTAL	11,794,400		
3230	ADVERTISING			
	Recruitment Advertising	4,300		
	TOTAL	4,300		
SUPPLIES & MATERIALS				
4100	FUEL			
	Diesel Fuel approximately 186,000 gallons	744,000		
	Unleaded gasoline approximately 15,200 gallons	53,896		
	Natural Gas approximately 5,000 CCF	14,000		
	TOTAL	811,896		
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Replacement Zonars (5) and Batteries (20)	2,000		
	Ice Cleats (60)	1,080		
	Cell Phones (2)	300		
	TOTAL	3,380		

1081		2009 - 2010		COMMENTARY
BUS OPERATIONS		PRELIMINARY	PROPOSED	ADOPTED
5410	REPLACEMENT EQUIPMENT			
	Computers (2)	2,000		
	Laser printer (1)	1,000		
	TOTAL	3,000		
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	13,134		
	TOTAL	13,134		
OTHER				
6070	LIABILITY INSURANCE			
	Portion of liability insurance premiums attributed to Bus Operations	41,000		
	TOTAL	41,000		

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

Statement of Program

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

1082		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
GARAGE & BUS MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	35,675	35,676	37,301	38,209		
1201	CLERICAL	42,385	42,182	43,035	43,035		
1211	EXTRA HELP CLASSIFIED		600	600	600		
1381	PERSONAL LEAVE CLASSIFIED	13,205	8,800	5,000	8,100		
1801	MAINTENANCE	362,617	380,558	382,280	411,693		
1841	MAINTENANCE EXTRA HELP		2,000	2,000	2,000		
2100	GROUP LIFE	1,285	1,404	1,415	1,513		
2200	GROUP MEDICAL	84,298	90,780	99,450	108,120		
2500	WORKERS' COMPENSATION	27,605	30,852	27,921	25,029		
2550	UNEMPLOYMENT INSURANCE	425	496	500	534		
2600	SOCIAL SECURITY	28,104	29,127	29,154	31,225		
2610	MEDICARE	6,572	6,812	6,817	7,302		
2800	PUBLIC EMPLOYEES RETIREMENT	96,949	100,853	101,777	108,447		
2801	INCREMENTAL PERS INCREASE	49,664	51,666	61,158	27,851		
3010	CONT.SERVICES - ADMINISTRATION	9,703	9,708	9,708	9,823		
3050	EQUIPMENT REPAIR	54,635	54,637	54,000	58,320		
3080	CONTRACTED SERVICE-BUILDINGS	3,363	3,363	4,000	4,000		
3500	HEAT FOR BUILDINGS	16,489	16,490	17,900	22,100		
3510	WATER & SEWER	2,696	2,697	3,500	3,800		
3520	ELECTRICITY	79,092	78,200	81,200	120,800		
3530	TELEPHONE	11,315	11,900	13,000	13,100		
3540	REFUSE	4,244	4,245	4,700	7,400		
3610	OUT-OF-DISTRICT TVL REGISTRATN	120	120	1,400	1,400		
3613	OTHER REGISTRATION/MEMBERSHIP	158	158				
4010	OFFICE SUPPLIES	2,689	2,700	2,700	2,700		
4110	OIL, GREASE, & LUBE	30,210	30,210	33,250	39,900		
4120	TIRES	23,616	23,616	26,000	31,200		
4130	REPAIR PARTS	214,689	214,669	210,047	252,000		
4140	GARAGE SUPPLIES	11,981	12,000	13,000	13,000		
5400	EXPENDABLE EQUIPMENT	3,500	3,500	3,500	3,500		
5410	REPLACEMENT EQUIPMENT	6,756	7,000	7,000	7,000		
5460	OTHER CAPITAL OUTLAY EXPENSE	117			2,528		
108201	GARAGE & BUS MAINTENANCE	1,224,168	1,257,019	1,283,313	1,406,229		
PROGRAM Total:		1,224,168	1,257,019	1,283,313	1,406,229		

Support Services							PERSONNEL	
Garage & Bus Maintenance - 1082			2008-2009		2009-2010		2009-2010	
Range			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
A-9	Supervisor	6.00	0.500	37,301	0.500	38,209		
T-12	Administrative Assistant	12.00	1.000	43,035	1.000	43,035		
M-10	Craft Supervisor	12.00	1.000	61,580	1.000	66,629		
M-8	Senior Auto Technician	36.00	3.000	163,350	3.000	179,444		
M-7	Auto Service Mechanic	24.00	2.000	109,219	2.000	113,558		
M-4	General Maintenance Helper	12.00	1.000	48,131	1.000	52,062		
	Personal Leave - Classified			5,000		8,100		
	Extra Help - Classified			600		600		
	Extra Help - Maintenance			2,000		2,000		
PROGRAM TOTAL		102.00	8.500	470,216	8.500	503,637		

COMMENTARY

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

1082	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
GARAGE & BUS MAINTENANCE			
PURCHASED SERVICES			
3010	CONT.SERVICES - ADMINISTRATION		
	ASE Certification Program	500	
	CDL License Renewal	200	
	Hazardous Waste Removal	1,800	
	Steam Cleaning	400	
	Vehicle Registration & Required I/M	700	
	Lost License Replacement	100	
	Coveralls	3,000	
	Automotive Technical Training	1,500	
	Technical Support for Vehicle Maintenance Management System	1,623	
	TOTAL	9,823	
3050	EQUIPMENT REPAIR		
	Body repair, machine work, and other out-side repair	58,320	
	TOTAL	58,320	
3080	CONTRACTED SERVICE-BUILDINGS		
	Overhead doors and vehicle lifts	4,000	
	TOTAL	4,000	
CAPITAL OUTLAY			
5400	EXPENDABLE EQUIPMENT		
	Total of requests for equipment items costing less than \$500	3,500	
	TOTAL	3,500	
5410	REPLACEMENT EQUIPMENT		
	Hand tools for auto technicians	7,000	
	TOTAL	7,000	
5460	OTHER CAPITAL OUTLAY EXPENSE		
	Equipment Replacement Fund	2,528	
	TOTAL	2,528	

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

Statement of Program

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

1084		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
F/M VEHICLE MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	35,675	35,676	37,301		38,209	
1201	CLERICAL	13,699	13,634	14,227		15,049	
1381	PERSONAL LEAVE CLASSIFIED	9,422	9,600	10,500		10,500	
1801	MAINTENANCE	370,593	379,941	378,492		418,291	
2100	GROUP LIFE	1,325	1,375	1,376		1,506	
2200	GROUP MEDICAL	77,106	85,440	93,600		101,760	
2500	WORKERS' COMPENSATION	27,941	30,506	27,245		25,077	
2550	UNEMPLOYMENT INSURANCE	400	463	463		507	
2600	SOCIAL SECURITY	26,522	27,210	27,314		29,888	
2610	MEDICARE	6,202	6,363	6,388		6,990	
2800	PUBLIC EMPLOYEES RETIREMENT	92,330	94,435	94,605		103,741	
2801	INCREMENTAL PERS INCREASE	47,298	48,377	56,850		26,642	
3010	CONT.SERVICES - ADMINISTRATION	15,360	15,512	15,512		15,512	
3050	EQUIPMENT REPAIR	64,999	65,000	65,000		70,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN			1,291		1,291	
4010	OFFICE SUPPLIES	899	900	900		900	
4100	FUEL	2,000	2,000	4,500		4,500	
4110	OIL, GREASE, & LUBE	31,743	31,743	34,900		41,880	
4120	TIRES	31,194	31,200	34,300		41,160	
4130	REPAIR PARTS	290,987	291,000	291,000		349,200	
4140	GARAGE SUPPLIES	8,489	8,500	9,000		9,000	
5400	EXPENDABLE EQUIPMENT	3,731	3,850	3,850		3,850	
5410	REPLACEMENT EQUIPMENT	83,693	83,900	42,900		42,900	
5460	OTHER CAPITAL OUTLAY EXPENSE	11,868	11,865	24,647		11,878	
108401	FAC/MAINT VEHICLES	1,253,487	1,278,490	1,276,161		1,370,231	
PROGRAM Total:		1,253,487	1,278,490	1,276,161		1,370,231	

Support Services							PERSONNEL	
F/M Vehicle Maintenance - 1084			2008-2009		2009-2010		2009-2010	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
A-9	Supervisor	6.00	0.500	37,301	0.500	38,209		
M-10	Craft Supervisor	12.00	1.000	57,304	1.000	63,253		
M-8	Senior Auto Mechanic	48.00	4.000	220,658	4.000	238,252		
M-7	Auto Service Mechanic	24.00	2.000	100,530	2.000	116,786		
T-08	Senior Clerk	6.00	0.500	14,227	0.500	15,049		
	Personal Leave - Classified			10,500		10,500		
PROGRAM TOTAL		96.00	8.000	440,520	8.000	482,049		

COMMENTARY

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

1084	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
F/M VEHICLE MAINTENANCE			
PURCHASED SERVICES			
3010	CONT.SERVICES - ADMINISTRATION		
	Annual Vehicle Registration	3,568	
	Lost License Replacement	250	
	I/M Certificates	1,080	
	Coveralls	4,514	
	Automotive Technical Training	1,500	
	ASE Certification Program	500	
	CDL License Renewal	200	
	Inspection and certification of boom/basket truck	220	
	Inspection, dilectric testing and certification of basket trucks	1,100	
	Online Service Information Cataloging	2,580	
	TOTAL	15,512	
3050	EQUIPMENT REPAIR		
	Body work, machine work, and other outside repair	70,000	
	TOTAL	70,000	
CAPITAL OUTLAY			
5400	EXPENDABLE EQUIPMENT		
	Battery chargers, drills, grinder & required safety equipment.	3,850	
	TOTAL	3,850	
5410	REPLACEMENT EQUIPMENT		
	Hand tools for seven auto technicians	7,000	
	Snowblower replacement (10)	35,900	
	TOTAL	42,900	
5460	OTHER CAPITAL OUTLAY EXPENSE		
	Equipment Replacement Fund	11,878	
	TOTAL	11,878	

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

Statement of Program

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

1097		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ASSOCIATION BENEFITS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1201	CLERICAL	49,119	48,932	49,921		49,921	
1211	EXTRA HELP CLASSIFIED		200	200		200	
1330	ADDED DUTY CERTIFICATED		25,000	25,000		25,000	
1370	SUB TEACHERS CERTIFICATED	720					
1371	SUBSTITUTE TEACHERS	56,562	150,000	172,500		185,000	
1381	PERSONAL LEAVE CLASSIFIED		400	400		400	
2100	GROUP LIFE	54	54	54		54	
2200	GROUP MEDICAL	10,280	10,680	11,700		12,720	
2500	WORKERS' COMPENSATION	1,064	2,132	2,244		2,035	
2550	UNEMPLOYMENT INSURANCE	116	80	81		81	
2600	SOCIAL SECURITY	6,682	12,371	13,827		14,602	
2610	MEDICARE	1,712	3,256	3,597		3,779	
2700	CERTIFICATED RETIREMENT	1,358	3,140	3,140		3,140	
2701	INCREMENTAL TRS INCREASE	4,196	4,197	7,894		6,743	
2750	PROFESSIONAL AFFILIATIONS	30,000	30,000	30,000		30,000	
2800	PUBLIC EMPLOYEES RETIREMENT	10,806	10,765	10,983		10,983	
2801	INCREMENTAL PERS INCREASE	5,535	5,400	6,600		2,821	
109701	ASSOCIATION BENEFITS	178,209	306,607	338,141		347,479	
PROGRAM Total:		178,209	306,607	338,141		347,479	

Districtwide							PERSONNEL		
Association Benefits - 1097			2008-2009		2009-2010		2009-2010		
Range			REVISED		PRELIMINARY		PROPOSED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		
T-12	Administrative Assistant	12.00	1.000	49,921	1.000	49,921			
	Extra Help - Classified			200		200			
	Added Duty - Certificated			25,000		25,000			
	Substitute Teacher			172,500		185,000			
	Personal Leave - Classified			400		400			
	PROGRAM TOTAL	12.00	1.000	248,021	1.000	260,521			

COMMENTARY

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

1098		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SICK LEAVE BANK		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	201,808	260,000	260,000		240,000	
210	EMPLOYEE BENEFITS	17,443	22,643	22,526		20,495	
PROGRAM TOTAL:		219,252	282,643	282,526		260,495	

Statement of Program

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

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

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

COMMENTARY

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

Statement of Program

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

1099		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1000	PENDING NEGOTIATIONS			525,000	3,200,000		
1211	EXTRA HELP CLASSIFIED	351	2,000	2,000	2,000		
1980	ATTRITION SALARIES		-1,500,000	-1,500,000	-1,500,000		
2100	GROUP LIFE	1,929	1,000	1,000	2,100		
2200	GROUP MEDICAL	886,910	925,000	972,280	986,900		
2350	EMPLOYEE ASSISTANCE	66,880	66,880	70,224	74,086		
2500	WORKERS' COMPENSATION	3	18	18	18		
2550	UNEMPLOYMENT INSURANCE		2	2	2		
2600	SOCIAL SECURITY	21	124	124	124		
2610	MEDICARE	5	29	29	23		
2800	PUBLIC EMPLOYEES RETIREMENT		440	440	440		
2801	INCREMENTAL PERS INCREASE		225	264	113		
2980	ATTRITION BENEFITS		-1,000,000	-1,200,000	-1,200,000		
3010	CONT.SERVICES - ADMINISTRATION	153,656	176,000	255,200	183,700		
3020	INDIRECT COST	-1,640,537	-2,087,000	-2,000,000	-2,000,000		
3040	CONTRACTED ASD SERVICES	-81,413	-147,600	-178,500	-140,000		
3050	EQUIPMENT REPAIR		1,000	1,000	1,000		
3600	TRAVEL OUT OF DISTRICT	3,055	3,056	70,000	70,000		
3980	UNALLOCATED ADJUSTMENTS		6,658,305	353,689			
4010	OFFICE SUPPLIES		-245,500	-295,500	4,500		
4880	SELF-INSURED SUPPLIES	1,295	21,000	21,000	21,000		
5440	NEW EQUIPMENT	100,000	100,000	100,000	100,000		
5460	OTHER CAPITAL OUTLAY EXPENSE	882	882	147			
5880	SELF-INSURED EQUIPMENT		50,000	50,000	50,000		
6060	FIDELITY INSURANCE	10,157	10,500	10,400	10,400		
6070	LIABILITY INSURANCE	414,434	614,000	657,000	745,000		
6080	BAD DEBT EXPENSE	25,173	20,000	20,000	20,000		
6100	SETTLEMENTS			121,015			
6230	TRANSFER TO MUNICIPALITY	152,981	255,000	305,000	5,000		
6550	NSF CHECKS	3,595	5,000	5,000	5,000		
109901	FIXED CHARGES GENERAL FUND	99,385	3,930,361	-1,633,168	641,406		
6050	PROPERTY INSURANCE	769,275	866,000	720,000	905,000		
109902	FIXED CHARGES DISTRICTWIDE	769,275	866,000	720,000	905,000		
1371	SUBSTITUTE TEACHERS	2,500	5,000	5,000	5,000		
2500	WORKERS' COMPENSATION	22	45	45	45		
2550	UNEMPLOYMENT INSURANCE	2			5		
2600	SOCIAL SECURITY	151	310	393	310		

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

Districtwide				PERSONNEL			
Non-Departmental - 1099				2008-2009	2009-2010	2009-2010	2009-2010
Range				REVISED	PRELIMINARY	PROPOSED	ADOPTED
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE
	Pending Negotiations		525,000	3,200,000			
	Extra Help - Classified		2,000	2,000			
	Attrition - Salaries		(1,500,000)	(1,500,000)			
	Substitute Teacher		5,000	5,000			
	PROGRAM TOTAL		(968,000)	1,707,000			

COMMENTARY

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

1099		2009 - 2010		COMMENTARY
NON DEPARTMENTAL		PRELIMINARY	PROPOSED	ADOPTED
SALARIES				
1980	ATTRITION SALARIES			
	Employee Position Vacancy Factor	-1,500,000		
	TOTAL	-1,500,000		
EMPLOYEE BENEFITS				
2200	GROUP MEDICAL			
	Retiree Medical Insurance Coverage, OSHA Required Hepatitis Series, Other Contracted Services	986,900		
	TOTAL	986,900		
2980	ATTRITION BENEFITS			
	Employee Position Vacancy Factor and	-1,000,000		
	TOTAL	-1,000,000		
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Insurance brokerage administration fees	183,700		
	Bond Campaign	45,000		
	TOTAL	228,700		
3020	INDIRECT COST			
	General Fund estimated costs incurred in administrative support of categorical grants, to be charged back to those grants and food service as directed.	-2,000,000		
	TOTAL	-2,000,000		
3200	RENTAL-LAND & BUILDINGS			
	Lease Buildings	1,867,265		
	TOTAL	1,867,265		
3530	TELEPHONE			
	ASD Educational Center	290,000		
	TOTAL	290,000		
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	70,000		
	TOTAL	70,000		
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Miscellaneous	4,500		
	TOTAL	4,500		
4880	SELF-INSURED SUPPLIES			
	For self-insurance replacement of supplies and materials	21,000		
	TOTAL	21,000		

1099		2009 - 2010		COMMENTARY
NON DEPARTMENTAL		PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Reserve for Emergency Needs		100,000	
		TOTAL	100,000	
5880	SELF-INSURED EQUIPMENT			
	For self-insurance replacement of equipment		50,000	
		TOTAL	50,000	
OTHER				
6050	PROPERTY INSURANCE			
	For property insurance coverage on District schools and other facilities		905,000	
		TOTAL	905,000	
6070	LIABILITY INSURANCE			
	For general liability insurance, vehicle insurance, workers' compensation stop loss insurance, and related claims		745,000	
		TOTAL	745,000	
6230	TRANSFER TO MUNICIPALITY			
	Utility hookups		5,000	
		TOTAL	5,000	

PLAN OF OPERATION - ELEMENTARY SCHOOLS

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

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

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

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

ELEMENTARY EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1201	CLERICAL	63					
1211	EXTRA HELP CLASSIFIED	49,767	55,002				
1220	EXTRA HELP CERTIFICATED	36,725	35,912				
1231	TEACHERS ASSISTANTS	1,840,228	1,695,309	1,729,862		1,919,826	
1271	SICK LEAVE BANK CLASSIFIED	171					
1310	ELEMENTARY TEACHERS	60,921,973	63,753,755	67,193,890		72,020,160	
1320	SECONDARY TEACHERS	341,892	337,200	293,500		336,600	
1330	ADDED DUTY CERTIFICATED	439,487	585,575	465,400		283,200	
1331	ADDED DUTY CLASSIFIED	31,675	42,225				
1340	DEPT CHAIRPERSON	96,719	98,350	95,500		93,750	
1350	ADDED DAYS CERTIFICATED	427,222	460,041	445,500		445,500	
1351	ADDED DAYS CLASSIFIED	6,553	6,558				
1370	SUB TEACHERS CERTIFICATED	15,346					
1371	SUBSTITUTE TEACHERS	2,838,561	2,469,200	2,016,889		2,074,003	
1380	PERSONAL LEAVE CERTIFICATED	254,997	346,113	372,507		397,253	
1381	PERSONAL LEAVE CLASSIFIED	38,500	94,418	97,285		108,210	
2100	GROUP LIFE	126,887	129,186	128,236		132,200	
2200	GROUP MEDICAL	11,608,729	12,372,246	13,486,590		15,038,856	
2500	WORKERS' COMPENSATION	598,385	666,753	654,499		603,496	
2550	UNEMPLOYMENT INSURANCE	57,103	75,389	77,659		82,960	
2600	SOCIAL SECURITY	307,413	272,852	238,327		254,325	
2610	MEDICARE	859,881	828,074	810,502		994,603	
2700	CERTIFICATED RETIREMENT	7,804,658	8,186,473	8,602,821		9,191,310	
2701	INCREMENTAL TRS INCREASE	25,013,494	25,200,390	21,626,231		19,736,433	
2800	PUBLIC EMPLOYEES RETIREMENT	404,079	383,427	380,569		422,360	
2801	INCREMENTAL PERS INCREASE	206,998	114,170	228,507		108,472	
3030	CONTR. SERVICES-INSTRUCTIONAL	18,538	18,539	2,275		2,275	
3050	EQUIPMENT REPAIR	11,658	34,956	32,960		33,100	
3130	ACTIVITY/FIELD TRIPS	355	355				
3220	CONTRACT SVCS, COPIER LEASE	567,621	580,726	512,850		525,650	
3430	MILEAGE IN-DISTRICT	9,120	1,814	10,075		1,125	
3530	TELEPHONE			1,750			
3613	OTHER REGISTRATION/MEMBERSHIP	1,558	1,738			2,050	
3980	UNALLOCATED ADJUSTMENTS			1,519,500		1,113,705	
4010	OFFICE SUPPLIES	361	168				
4020	TEXTBOOKS	1,689,802	1,768,985	752,647		818,410	
4030	LIBRARY A/V SUPPLIES	1,999					

ELEMENTARY EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4040	TEACHING SUPPLIES	1,397,576	1,425,975	1,085,264	1,105,259		
4050	HEALTH SUPPLIES	415					
4060	MEALS & FOOD	849	850				
5400	EXPENDABLE EQUIPMENT	99,021	83,624	139,160	105,182		
5410	REPLACEMENT EQUIPMENT	37,886	48,364	47,725	30,898		
5440	NEW EQUIPMENT	151,832	180,926	57,520	70,125		
5460	OTHER CAPITAL OUTLAY EXPENSE	5,391	4,856	6,233	7,378		
100	TOTAL INSTRUCTION	118,321,503	122,360,494	123,112,233	128,058,674		
1350	ADDED DAYS CERTIFICATED	7,300	7,100				
2500	WORKERS' COMPENSATION	63	65				
2550	UNEMPLOYMENT INSURANCE	6	7				
2610	MEDICARE	94	103				
2700	CERTIFICATED RETIREMENT	915	890				
2701	INCREMENTAL TRS INCREASE	1,371	1,410				
3030	CONTR. SERVICES-INSTRUCTIONAL	500	500				
4040	TEACHING SUPPLIES	76	76				
120	TOTAL BILINGUAL	10,327	10,151				
1191	TECHNICAL CLASSIFIED	29,846	26,701	30,260	30,260		
1211	EXTRA HELP CLASSIFIED	2,958	4,070				
1231	TEACHERS ASSISTANTS	7,604					
1310	ELEMENTARY TEACHERS	61,609					
1330	ADDED DUTY CERTIFICATED	8,993	8,193				
1331	ADDED DUTY CLASSIFIED	12,819	12,144	800	800		
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	18,136	50,749	51,624	53,374		
1380	PERSONAL LEAVE CERTIFICATED	2,491	8,641	9,558	10,248		
1400	COUNSELORS	1,447,587	1,629,800	1,731,650	1,866,600		
1681	CUSTODIAN SECURITY SUPERVISOR	135					
1861	NOON DUTY ATTENDANTS	755,957	883,607	981,775	981,775		
2100	GROUP LIFE	3,082	3,220	3,285	3,393		
2200	GROUP MEDICAL	301,570	316,127	352,170	395,593		
2500	WORKERS' COMPENSATION	20,953	24,414	25,336	22,937		
2550	UNEMPLOYMENT INSURANCE	2,074	2,821	3,013	3,152		
2600	SOCIAL SECURITY	51,355	60,592	65,999	66,108		
2610	MEDICARE	31,984	32,999	34,461	39,312		
2700	CERTIFICATED RETIREMENT	190,051	205,731	217,497	234,447		
2701	INCREMENTAL TRS INCREASE	629,731	634,779	546,753	503,432		

ELEMENTARY EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2800	PUBLIC EMPLOYEES RETIREMENT	11,163	8,223	6,833	6,833		
2801	INCREMENTAL PERS INCREASE	5,718	979	4,103	1,755		
3430	MILEAGE IN-DISTRICT	2,813					
4040	TEACHING SUPPLIES	501	626				
4050	HEALTH SUPPLIES	28,854	33,499	31,240	27,969		
4060	MEALS & FOOD	749	750	750	900		
5400	EXPENDABLE EQUIPMENT	1,437	345				
5440	NEW EQUIPMENT	325	1,500	1,500	1,000		
300	TOTAL SUPPORT SERVICES - STUDENTS	3,630,535	3,950,510	4,098,607	4,249,888		
1231	TEACHERS ASSISTANTS	46,249	68,988	62,027	66,635		
1280	LIBRARIANS	3,300,194	3,343,900	3,492,650	3,641,400		
1330	ADDED DUTY CERTIFICATED	3,400	3,400				
1371	SUBSTITUTE TEACHERS	91,284	105,700	99,960	99,960		
1380	PERSONAL LEAVE CERTIFICATED	12,103	17,731	19,278	19,992		
1381	PERSONAL LEAVE CLASSIFIED	163	3,965	3,568	3,832		
2100	GROUP LIFE	6,360	6,618	6,594	6,648		
2200	GROUP MEDICAL	599,713	635,460	696,150	769,560		
2500	WORKERS' COMPENSATION	30,720	33,457	33,109	29,792		
2550	UNEMPLOYMENT INSURANCE	2,809	3,767	3,933	4,116		
2600	SOCIAL SECURITY	9,928	11,081	10,254	10,559		
2610	MEDICARE	44,324	40,997	40,762	48,981		
2700	CERTIFICATED RETIREMENT	412,688	420,436	438,693	457,376		
2701	INCREMENTAL TRS INCREASE	1,328,541	1,340,041	1,102,773	982,107		
2800	PUBLIC EMPLOYEES RETIREMENT	15,118	15,177	13,648	14,659		
2801	INCREMENTAL PERS INCREASE	7,744	6,704	8,196	3,766		
3430	MILEAGE IN-DISTRICT	164					
4030	LIBRARY A/V SUPPLIES	206,127	242,247	236,403	226,205		
4040	TEACHING SUPPLIES	67					
4050	HEALTH SUPPLIES			218			
4060	MEALS & FOOD			200			
350	TOTAL SUPPORT SERVICES-INSTRUCTION	6,117,706	6,299,669	6,268,416	6,385,588		
1220	EXTRA HELP CERTIFICATED	23,244	23,245				
1300	PRINCIPALS	5,480,394	5,464,295	5,781,309	6,082,730		
1330	ADDED DUTY CERTIFICATED	31,413	32,813	106,362			
1350	ADDED DAYS CERTIFICATED	149,879	150,010	161,768	172,132		
2100	GROUP LIFE	10,593	10,854	10,854	10,854		
2200	GROUP MEDICAL	667,395	715,560	783,900	852,240		

ELEMENTARY EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2500	WORKERS' COMPENSATION	50,728	53,885	54,806	48,919		
2550	UNEMPLOYMENT INSURANCE	4,782	6,082	6,499	6,723		
2600	SOCIAL SECURITY	1,441	1,441				
2610	MEDICARE	70,524	67,886	68,889	67,486		
2700	CERTIFICATED RETIREMENT	711,385	709,280	759,803	785,612		
2701	INCREMENTAL TRS INCREASE	2,274,068	2,293,650	1,910,054	1,686,939		
3430	MILEAGE IN-DISTRICT	27,515	32,390	32,000	31,100		
3613	OTHER REGISTRATION/MEMBERSHIP				380		
400	TOTAL SCHOOL ADMINISTRATION	9,503,365	9,561,391	9,676,244	9,745,115		
1201	CLERICAL	3,069,637	3,171,121	3,195,089	3,137,399		
1211	EXTRA HELP CLASSIFIED	55,524	82,984	107,900	106,000		
1231	TEACHERS ASSISTANTS	207					
1331	ADDED DUTY CLASSIFIED	7,934	9,677				
1371	SUBSTITUTE TEACHERS	110					
1381	PERSONAL LEAVE CLASSIFIED	171,795	181,138	182,973	179,646		
2100	GROUP LIFE	5,901	5,402	5,397	5,400		
2200	GROUP MEDICAL	1,056,621	1,228,200	1,392,300	1,526,400		
2500	WORKERS' COMPENSATION	27,970	31,019	29,924	25,367		
2550	UNEMPLOYMENT INSURANCE	2,964	3,507	3,550	3,486		
2600	SOCIAL SECURITY	199,651	213,674	216,130	212,229		
2610	MEDICARE	46,692	49,924	50,547	49,635		
2800	PUBLIC EMPLOYEES RETIREMENT	676,724	699,783	702,917	690,230		
2801	INCREMENTAL PERS INCREASE	346,667	328,385	422,075	177,265		
3050	EQUIPMENT REPAIR	219	75	75	75		
3430	MILEAGE IN-DISTRICT	246	600	700	650		
4010	OFFICE SUPPLIES	133,343	155,348	153,386	142,163		
4020	TEXTBOOKS				4,264		
4040	TEACHING SUPPLIES	957					
4050	HEALTH SUPPLIES			600	200		
4060	MEALS & FOOD	14,669	17,543	16,825	20,120		
4200	CUSTODIAL SUPPLIES	16		500			
5400	EXPENDABLE EQUIPMENT	3,705	2,745				
5410	REPLACEMENT EQUIPMENT	698	698				
5440	NEW EQUIPMENT	2,298	2,701				
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	5,824,557	6,184,524	6,480,888	6,280,529		
1381	PERSONAL LEAVE CLASSIFIED	191,008	217,476	223,063	227,406		
1701	CUSTODIANS	5,216,610	4,932,558	4,976,981	5,073,433		

ELEMENTARY EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1741	CUSTODIANS EXTRA HELP		9,059				
1801	MAINTENANCE	-278					
2100	GROUP LIFE	8,816	8,802	8,802	8,802		
2200	GROUP MEDICAL	1,407,279	1,444,969	1,662,600	1,828,860		
2500	WORKERS' COMPENSATION	387,102	388,632	352,120	299,079		
2550	UNEMPLOYMENT INSURANCE	4,850	5,308	5,353	5,451		
2600	SOCIAL SECURITY	317,619	319,865	322,403	328,655		
2610	MEDICARE	74,284	74,786	75,400	76,860		
2800	PUBLIC EMPLOYEES RETIREMENT	1,134,410	1,087,160	1,094,939	1,116,154		
2801	INCREMENTAL PERS INCREASE	581,127	352,496	657,460	286,645		
3050	EQUIPMENT REPAIR	502	503				
3430	MILEAGE IN-DISTRICT	271	405	420	420		
3500	HEAT FOR BUILDINGS	2,354,197	2,354,225	2,986,200	3,115,200		
3510	WATER & SEWER	261,038	256,533	333,100	350,400		
3520	ELECTRICITY	3,062,687	3,041,239	3,621,900	4,003,200		
3530	TELEPHONE	764,082	810,501	901,400	934,400		
3540	REFUSE	286,804	283,184	337,700	456,200		
4130	REPAIR PARTS	201	1,060	1,075	1,075		
4200	CUSTODIAL SUPPLIES	13,720	19,645	19,268	18,628		
5400	EXPENDABLE EQUIPMENT			350			
5460	OTHER CAPITAL OUTLAY EXPENSE	2,040					
600	TOTAL OPERATIONS & MAINT OF PLANT	16,068,381	15,608,406	17,580,534	18,130,868		
1211	EXTRA HELP CLASSIFIED	3,100		4,400	2,400		
1330	ADDED DUTY CERTIFICATED	46,457	55,735	51,250	70,050		
1331	ADDED DUTY CLASSIFIED	3,190	7,153	8,800			
1371	SUBSTITUTE TEACHERS	60	60				
2500	WORKERS' COMPENSATION	470	622	570	551		
2550	UNEMPLOYMENT INSURANCE	49	76	77	86		
2600	SOCIAL SECURITY	418	449	818	149		
2610	MEDICARE	741	936	957	1,074		
2700	CERTIFICATED RETIREMENT	6,001	7,073	6,411	8,770		
2701	INCREMENTAL TRS INCREASE	19,157	19,397	16,204	18,907		
2800	PUBLIC EMPLOYEES RETIREMENT	789	1,575	1,936			
2801	INCREMENTAL PERS INCREASE	404	1,082	1,162			
3130	ACTIVITY/FIELD TRIPS	2,491	3,600	3,600	3,600		
4010	OFFICE SUPPLIES	146					
4080	STUDENT ACTIVITY SUPPLIES			3,000	3,000		

ELEMENTARY EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1100 - 1499		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5440	NEW EQUIPMENT	2,304	2,305				
6020	PUPIL ACTIVITY EXPENSES	314	695				
700	TOTAL STUDENT ACTIVITY	86,098	100,758	99,185	108,587		
PROGRAM TOTAL:		159,562,475	164,075,903	167,316,107	172,959,249		

Elementary Instruction							PERSONNEL	
Elementary Att. Cntr. - 1100-1499							2009-2010	
Range	CLASSIFICATION	Months	2008-2009		2009-2010		2009-2010	
Step			REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
	Technical	5.40	0.600	30,260	0.600	30,260		
	Clerical	998.86	99.875	3,195,089	99.875	3,137,399		
	Extra Help			112,300		108,400		
	Teacher Assist. - Full Day Kindergarten	716.59	71.438	1,648,993	79.625	1,830,309		
	Teacher Assist. - Creating Success Futures	35.44	3.938	80,869	3.938	89,517		
	Library/Media Assistant	36.58	3.063	62,027	4.063	66,635		
	Principal	670.00	67.000	5,781,309	67.000	6,082,730		
	Elementary Teacher	8,782.20	944.300	55,430,410	975.800	59,718,960		
	Secondary Teacher	49.50	5.000	293,500	5.500	336,600		
	P.E. Teacher	760.50	82.500	4,842,750	84.500	5,171,400		
	Music Teacher	496.80	56.300	3,304,810	55.200	3,378,240		
	Art Teacher	261.00	30.000	1,761,000	29.000	1,774,800		
	Health Teacher	270.90	30.000	1,761,000	30.100	1,842,120		
	FLES Teacher	19.80	1.600	93,920	2.200	134,640		
	Librarian	535.50	59.500	3,492,650	59.500	3,641,400		
	Counselor	274.50	29.500	1,731,650	30.500	1,866,600		
	Department Chairperson			95,500		93,750		
	Added Duty - Certificated			623,012		353,250		
	Added Duty - Classified			9,600		800		
	Added Days - Certificated			607,268		617,632		
	Substitute Teacher			2,168,473		2,227,337		
	Personal Leave - Certificated			401,343		427,493		
	Personal Leave - Classified			506,889		519,094		
	Custodian	1,660.50	163.000	4,976,981	163.000	5,073,433		
	Noon Duty Attendant	638.46	70.820	981,775	70.820	981,775		
	PROGRAM TOTAL	16,212.53	1,718.434	93,993,378	1,761.220	99,504,574	-	-

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

Statement of Program

The Elementary Summer School program provides intensive, direct instruction to students in kindergarten through sixth grades who are functioning at least one year below grade level in Reading, Language Arts or Mathematics. Students who have taken the Benchmark exams in third or sixth grades and whose scores were "not proficient" or "below proficient" automatically qualify for summer school.

1489		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SUMMER SCHOOL ELEMENTARY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1220	EXTRA HELP CERTIFICATED	285	286				
1231	TEACHERS ASSISTANTS	39,586	41,500	38,000	38,000		
1350	ADDED DAYS CERTIFICATED	427,222	460,041	445,500	445,500		
1351	ADDED DAYS CLASSIFIED	6,553	6,558				
2500	WORKERS' COMPENSATION	4,109	4,827	4,381	3,781		
2550	UNEMPLOYMENT INSURANCE	437	545	520	520		
2600	SOCIAL SECURITY	2,878	2,908	2,356	2,356		
2610	MEDICARE	5,971	7,358	7,011	7,011		
2700	CERTIFICATED RETIREMENT	53,683	57,841	55,955	55,955		
2701	INCREMENTAL TRS INCREASE	61,755	61,756	140,662	120,151		
2800	PUBLIC EMPLOYEES RETIREMENT	10,326	10,319	8,360	8,360		
2801	INCREMENTAL PERS INCREASE	5,289		5,020	2,147		
3430	MILEAGE IN-DISTRICT	88	89				
3980	UNALLOCATED ADJUSTMENTS			24,800	24,800		
4040	TEACHING SUPPLIES	15,610	15,641	13,000	13,000		
5400	EXPENDABLE EQUIPMENT	1,258	1,880				
148901	SUMMER SCHL ELEM REGULAR INSTR	635,058	671,549	745,565	721,581		
1211	EXTRA HELP CLASSIFIED	101	102				
2500	WORKERS' COMPENSATION	6	7				
2550	UNEMPLOYMENT INSURANCE						
2600	SOCIAL SECURITY	6	6				
2610	MEDICARE	1	1				
4040	TEACHING SUPPLIES	403	626				
4060	MEALS & FOOD	749	750	750	750		
148902	SUMMER SCHL ELEM SUPPT STUDENT	1,268	1,492	750	750		
1201	CLERICAL	14,241	22,910	13,000	13,000		
2500	WORKERS' COMPENSATION	127	218	118	102		
2550	UNEMPLOYMENT INSURANCE	13	24	14	14		
2600	SOCIAL SECURITY	882	1,504	806	806		
2610	MEDICARE	206	332	189	189		
2800	PUBLIC EMPLOYEES RETIREMENT	3,047	5,040	2,860	2,860		
2801	INCREMENTAL PERS INCREASE	1,560	1,596	1,717	735		
4010	OFFICE SUPPLIES	57	750	750	750		
148904	SUMMER SCHL ELEM ADMIN SUPPORT	20,137	32,374	19,454	18,456		
1701	CUSTODIANS	44,550	48,100	20,000	20,000		
1741	CUSTODIANS EXTRA HELP		1,259				
2500	WORKERS' COMPENSATION	3,303	1,860	1,415	1,179		

1489		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SUMMER SCHOOL ELEMENTARY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE	41	53	22	22		
2600	SOCIAL SECURITY	2,762	3,060	1,240	1,240		
2610	MEDICARE	646	698	290	290		
2800	PUBLIC EMPLOYEES RETIREMENT	9,624	10,859	4,400	4,400		
2801	INCREMENTAL PERS INCREASE	4,930		2,642	1,130		
148905	SUMMER SCHL ELEM O & M	65,857	65,889	30,009	28,261		
1220	EXTRA HELP CERTIFICATED	7,385	7,386				
1350	ADDED DAYS CERTIFICATED	55,534	55,565	47,200	47,200		
2500	WORKERS' COMPENSATION	546	529	428	369		
2550	UNEMPLOYMENT INSURANCE	58	60	51	51		
2600	SOCIAL SECURITY	457	458				
2610	MEDICARE	912	805	684	684		
2700	CERTIFICATED RETIREMENT	6,975	6,979	5,928	5,928		
2701	INCREMENTAL TRS INCREASE	8,055	8,056	14,903	12,730		
3430	MILEAGE IN-DISTRICT	125	500	500	500		
148913	SUMMER SCHL ELEM ADMINISTRATN	80,051	80,338	69,694	67,462		
PROGRAM Total:		802,373	851,642	865,472	836,510		

Elementary Instruction				PERSONNEL			
Summer School Elementary - 1489			2008-2009	2009-2010	2009-2010	2009-2010	
			REVISED	PRELIMINARY	PROPOSED	ADOPTED	
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	
Step							
	Clerical		13,000	13,000			
	Teacher Assistants		38,000	38,000			
	Added Days - Certificated		492,700	492,700			
	Custodian		20,000	20,000			
PROGRAM TOTAL			563,700	563,700	-	-	

COMMENTARY

1489 SUMMER SCHOOL ELEMENTARY	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	233,010		
TOTAL EMPLOYEE BENEFITS	233,010		
PURCHASED SERVICES			
3430 MILEAGE IN-DISTRICT			
Mileage	500		
3980 UNALLOCATED ADJUSTMENTS			
To be transferred to accounts where needed when the Summer School final requirements are determined.	24,800		
TOTAL PURCHASED SERVICES	25,300		
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Office Supplies, Textbooks and Teaching Supplies for the Summer School Program	14,500		
TOTAL SUPPLIES & MATERIALS	14,500		

1499		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
UNALLOCATED ELEM RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	10,213	595,458	937,237	1,265,131		
210	EMPLOYEE BENEFITS	4,660	184,754	568,903	766,564		
310	PURCHASED SERVICES	15,855	15,855	1,494,700	1,088,905		
410	SUPPLIES & MATERIALS	255,226	297,337	12,190	6,517		
510	CAPITAL OUTLAY	107,120	115,178	108,140	8,558		
PROGRAM TOTAL:		393,075	1,208,582	3,121,170	3,135,675		

Statement of Program

This cost center contains funding that is not specific for any one elementary school or program. Examples would be new textbook adoptions, emergency supply and equipment funds, staffing to be reallocated based on school/class size enrollment and School Board directed goals.

1499		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
UNALLOCATED ELEM RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1310	ELEMENTARY TEACHERS		463,530	730,815		1,217,880	
1330	ADDED DUTY CERTIFICATED		93,438	175,000			
1371	SUBSTITUTE TEACHERS		25,885	27,388		40,565	
1380	PERSONAL LEAVE CERTIFICATED		2,592	4,034		6,686	
2100	GROUP LIFE		940	1,345		2,149	
2200	GROUP MEDICAL		92,916	145,665		253,128	
2500	WORKERS' COMPENSATION		5,530	8,455		9,841	
2550	UNEMPLOYMENT INSURANCE		623	1,003		1,353	
2600	SOCIAL SECURITY		1,597	1,698		2,515	
2610	MEDICARE		7,344	10,965		16,150	
2700	CERTIFICATED RETIREMENT		71,036	113,770		152,966	
2701	INCREMENTAL TRS INCREASE			286,002		328,462	
3980	UNALLOCATED ADJUSTMENTS			1,494,700		1,088,905	
4020	TEXTBOOKS			6,090			
4040	TEACHING SUPPLIES		44,217	6,100		6,517	
5410	REPLACEMENT EQUIPMENT			20,000			
5440	NEW EQUIPMENT			6,100		6,517	
5460	OTHER CAPITAL OUTLAY EXPENSE			2,040		2,041	
149901	UNALLOCATED ELEMENTARY EDUCATION		809,648	3,041,170		3,135,675	
1211	EXTRA HELP CLASSIFIED						
1330	ADDED DUTY CERTIFICATED	500	500				
1331	ADDED DUTY CLASSIFIED	49	50				
2500	WORKERS' COMPENSATION	4	5				
2550	UNEMPLOYMENT INSURANCE		1				
2600	SOCIAL SECURITY	3	3				
2610	MEDICARE	8	8				
2700	CERTIFICATED RETIREMENT	188	188				
2701	INCREMENTAL TRS INCREASE	606	624				
2800	PUBLIC EMPLOYEES RETIREMENT	11	11				
2801	INCREMENTAL PERS INCREASE	5	56				
3030	CONTR. SERVICES-INSTRUCTIONAL	15,000	15,000				
3130	ACTIVITY/FIELD TRIPS	355	355				
4040	TEACHING SUPPLIES	254,300	252,194				
4060	MEALS & FOOD	849	850				
5400	EXPENDABLE EQUIPMENT	73	74	80,000			
5440	NEW EQUIPMENT	107,046	115,104				
149902	LEARNING OPP GR ELEM INSTRUCTN	379,004	385,023	80,000			

1499		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
UNALLOCATED ELEM RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1350	ADDED DAYS CERTIFICATED	7,300	7,100				
2500	WORKERS' COMPENSATION	63	65				
2550	UNEMPLOYMENT INSURANCE	6	7				
2610	MEDICARE	94	103				
2700	CERTIFICATED RETIREMENT	915	890				
2701	INCREMENTAL TRS INCREASE	1,371	1,410				
3030	CONTR. SERVICES-INSTRUCTIONAL	500	500				
4040	TEACHING SUPPLIES	76	76				
149904	LEARNING OPP GR ELEM ELL	10,327	10,151				
1330	ADDED DUTY CERTIFICATED	2,363	2,363				
2500	WORKERS' COMPENSATION	22	24				
2550	UNEMPLOYMENT INSURANCE	2	3				
2610	MEDICARE	30	32				
2700	CERTIFICATED RETIREMENT	314	314				
2701	INCREMENTAL TRS INCREASE	1,010	1,024				
149913	UNALLOCATED ELEM SCHL ADMIN	3,742	3,760				
PROGRAM Total:		393,075	1,208,582	3,121,170	3,135,675		

Elementary Instruction						PERSONNEL		
Unallocated Elem. Resources - 1499			2008-2009		2009-2010		2009-2010	
Range			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	
	Elementary Teacher	140.40	15.000	880,500	15.600	954,720		
	Student Support	7.20	0.800	46,960	0.800	48,960		
	Music Teacher	13.50	1.000	58,700	1.500	91,800		
	Art Teacher	6.75	1.350	79,245	0.750	45,900		
	Health Teacher	11.25	2.200	129,140	1.250	76,500		
	FLES Teacher		0.600	35,220				
	Elementary Teacher New Charter Schools		(8.500)	(498,950)				
	Added Duty - Certificated			175,000				
	Substitute Teacher (Open/Close Library)			5,600		5,740		
	Substitute Teacher			20,045		32,039		
	Sub Eval. Release Time &							
	Sub. Teachers MDT/IEP			1,743		2,786		
	Personal Leave - Certificated			4,034		6,686		
	PROGRAM TOTAL	179.10	12.450	937,237	19.900	1,265,131	-	-

COMMENTARY

The 15.6 FTE teacher positions are to help reduce classes with students over 30, and .8 FTE is for other student support requirements. The P.E., Music, Art and Health teachers are distributed to the schools based on larger student enrollment than projected. The \$5,740 of Substitute Teacher funds is for opening and closing school libraries with large student enrollment.

1499 UNALLOCATED ELEM RESOURCES	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	766,564		
TOTAL EMPLOYEE BENEFITS	766,564		
PURCHASED SERVICES			
3980 UNALLOCATED ADJUSTMENTS			
Funds to support the School Board goals on reading	252,000		
Battle of the Books	15,705		
Reading Assessments	329,500		
Extra Help Emergency Funds for Breakfast Program	25,000		
Creating Successful Futures	5,000		
Funding to provide additional opportunities for students to improve their academic achievement in the areas of reading, writing, and math instruction	400,000		
Testing Coordination	61,700		
TOTAL PURCHASED SERVICES	1,088,905		
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Funds to cover additional supplies for those schools whose actual enrollment is significantly greater than projected.	6,517		
TOTAL SUPPLIES & MATERIALS	6,517		
CAPITAL OUTLAY			
5440 NEW EQUIPMENT			
Funds to cover additional equipment for those schools whose actual enrollment is significantly greater than projected.	6,517		
5460 OTHER CAPITAL OUTLAY EXPENSE			
Equipment Replacement Fund	2,041		
TOTAL CAPITAL OUTLAY	8,558		

PLAN OF OPERATION - CHARTER SCHOOLS

During the 1995 session of the Alaska Legislature, legislators passed the Charter School Act, which was subsequently signed into law by Governor Tony Knowles. Charter schools are non-sectarian; public schools that operate within the public school district under written contract with the local school board. They must comply with all local, state and federal laws applicable to public schools and be accessible to all students who choose to apply.

Any person, group or organization may apply to the Anchorage School Board to operate a charter school.

Charter schools differ from regular public schools in that they offer alternative teaching methods or curriculum and more independence than regular public schools. The mission statement and goals must be consistent with those of the Anchorage School District. All provisions of collective bargaining agreements must be honored unless specifically waived by the union.

The following Charter Schools have been approved by the School Board and are operating within the Anchorage School District: Alaska Native, Aquarian, Eagle Academy, Family Partnership, Frontier, Highland Tech High, Rilke Schule and Winterberry Charter Schools.

Previous Charter Schools that have closed are:

- Walden Pond Charter School – December 2000
- Village Charter School – January 2005

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

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

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

CHARTER SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1500 - 1599		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
220	TOTAL SPEC SUPPORT SVCS - STUDENTS	649,131	649,204	754,139		792,145	
1211	EXTRA HELP CLASSIFIED	1,977	1,979				
1240	NURSES	41,591	41,593	48,333		76,325	
1330	ADDED DUTY CERTIFICATED					10,260	
1331	ADDED DUTY CLASSIFIED		1	1,200		600	
1350	ADDED DAYS CERTIFICATED	218	218	250		220	
1380	PERSONAL LEAVE CERTIFICATED	369	370				
1381	PERSONAL LEAVE CLASSIFIED		2	422		432	
1861	NOON DUTY ATTENDANTS	2,663	2,663			6,680	
2100	GROUP LIFE	83	87	53		194	
2200	GROUP MEDICAL	1,602	1,603			10,176	
2500	WORKERS' COMPENSATION	362	366	473		736	
2550	UNEMPLOYMENT INSURANCE	44	47	55		100	
2600	SOCIAL SECURITY	2,001	2,004	3,098		3,022	
2610	MEDICARE	680	684	728		1,371	
2700	CERTIFICATED RETIREMENT	1,855	1,857			5,751	
2701	INCREMENTAL TRS INCREASE	5,341	5,342				
2800	PUBLIC EMPLOYEES RETIREMENT	6,030	6,047	8,845		9,156	
2801	INCREMENTAL PERS INCREASE	3,089	3,098				
4050	HEALTH SUPPLIES	5,346	5,351	7,100		4,200	
300	TOTAL SUPPORT SERVICES - STUDENTS	73,257	73,312	70,557		129,223	
1180	OTHER PROFESSIONALS CERTIFICAT					88,653	
1181	OTHER PROFESSIONALS CLASSIFIED	42,181	42,181	43,868			
1211	EXTRA HELP CLASSIFIED			30,000			
1231	TEACHERS ASSISTANTS	160	161				
1280	LIBRARIANS	41,499	41,500	44,575		47,573	
1330	ADDED DUTY CERTIFICATED	637	638	2,000		800	
1380	PERSONAL LEAVE CERTIFICATED			1,000		735	
2100	GROUP LIFE	244	245	248		392	
2200	GROUP MEDICAL	10,680	10,680	11,700		25,440	
2500	WORKERS' COMPENSATION	754	779	1,104		1,071	
2550	UNEMPLOYMENT INSURANCE	76	82	129		147	
2600	SOCIAL SECURITY	2,663	2,625	4,580			
2610	MEDICARE	1,198	1,191	1,746		1,986	
2700	CERTIFICATED RETIREMENT	5,593	5,593	5,850		17,211	
2701	INCREMENTAL TRS INCREASE	18,005	18,005				
2800	PUBLIC EMPLOYEES RETIREMENT	9,296	9,179	9,651			

CHARTER SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2801	INCREMENTAL PERS INCREASE	4,762	4,773				
4010	OFFICE SUPPLIES			200		200	
4030	LIBRARY A/V SUPPLIES	137	138			500	
350	TOTAL SUPPORT SERVICES-INSTRUCTION	137,890	137,770	156,651		184,708	
1300	PRINCIPALS	648,322	648,322	770,581		799,354	
1350	ADDED DAYS CERTIFICATED	36,653	36,682	16,329		13,978	
2100	GROUP LIFE	2,029	2,035	1,458		1,458	
2200	GROUP MEDICAL	84,550	84,551	105,300		114,480	
2500	WORKERS' COMPENSATION	6,103	6,218	7,244		6,361	
2550	UNEMPLOYMENT INSURANCE	599	638	847		874	
2610	MEDICARE	9,809	9,816	11,412		11,794	
2700	CERTIFICATED RETIREMENT	86,032	86,452	98,836		102,155	
2701	INCREMENTAL TRS INCREASE	269,650	269,652				
3430	MILEAGE IN-DISTRICT	571	572			1,900	
3600	TRAVEL OUT OF DISTRICT	21,798	21,801	13,000		18,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	5,275	5,277	7,500		7,000	
3613	OTHER REGISTRATION/MEMBERSHIP			1,600		2,600	
400	TOTAL SCHOOL ADMINISTRATION	1,171,394	1,172,016	1,034,107		1,080,454	
1181	OTHER PROFESSIONALS CLASSIFIED	104,433	104,434	115,500		154,297	
1201	CLERICAL	397,684	397,693	472,623		442,937	
1211	EXTRA HELP CLASSIFIED	64,587	64,592	28,500		18,240	
1331	ADDED DUTY CLASSIFIED	4,134	4,136	1,100		4,100	
1351	ADDED DAYS CLASSIFIED	9,497	9,497	8,218		8,480	
1381	PERSONAL LEAVE CLASSIFIED	6,649	6,660	20,535		20,246	
2100	GROUP LIFE	992	1,029	1,184		1,252	
2200	GROUP MEDICAL	150,516	150,527	197,880		203,520	
2500	WORKERS' COMPENSATION	5,174	5,268	5,743		4,917	
2550	UNEMPLOYMENT INSURANCE	541	588	678		677	
2600	SOCIAL SECURITY	36,067	36,335	40,081		40,194	
2610	MEDICARE	8,435	8,505	9,374		9,401	
2800	PUBLIC EMPLOYEES RETIREMENT	113,040	113,054	132,295		134,159	
2801	INCREMENTAL PERS INCREASE	57,907	57,911				
3010	CONT.SERVICES - ADMINISTRATION	127,282	127,282	126,000		132,000	
3040	CONTRACTED ASD SERVICES	9,395	9,395	15,000		12,000	
3100	LEGAL FEES	6,791	6,795	6,000		8,000	
3210	RENTAL-EQUIPMENT	135	135				
3230	ADVERTISING	52,295	52,299	23,500		36,110	

CHARTER SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430	MILEAGE IN-DISTRICT	714	714	400	1,200		
3600	TRAVEL OUT OF DISTRICT	2,000	2,000	5,500	2,000		
3610	OUT-OF-DISTRICT TVL REGISTRATN	800	800	2,100	1,500		
3613	OTHER REGISTRATION/MEMBERSHIP	99	99	800	1,400		
4010	OFFICE SUPPLIES	30,370	30,824	38,170	32,967		
4060	MEALS & FOOD	4,625	4,940	4,900	7,600		
5400	EXPENDABLE EQUIPMENT	4,562	4,421	800			
5440	NEW EQUIPMENT	856	1,001				
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	1,199,590	1,200,934	1,256,881	1,277,197		
6070	LIABILITY INSURANCE	112,280	112,282	141,001	104,639		
550	TOTAL DISTRICT ADMIN SUPPORT SVCS	112,280	112,282	141,001	104,639		
1381	PERSONAL LEAVE CLASSIFIED	7,743	7,743	6,000	8,350		
1701	CUSTODIANS	104,325	104,326	106,664	145,160		
1741	CUSTODIANS EXTRA HELP			5,000			
1861	NOON DUTY ATTENDANTS			3,800			
2100	GROUP LIFE	159	160	162	216		
2200	GROUP MEDICAL	27,900	27,900	30,600	44,880		
2500	WORKERS' COMPENSATION	7,743	7,744	7,581	8,558		
2550	UNEMPLOYMENT INSURANCE	101	104	119	157		
2600	SOCIAL SECURITY	6,665	6,666	7,221	9,518		
2610	MEDICARE	1,558	1,559	1,689	2,225		
2800	PUBLIC EMPLOYEES RETIREMENT	22,772	22,773	23,466	31,935		
2801	INCREMENTAL PERS INCREASE	11,665	11,666				
3050	EQUIPMENT REPAIR	82	83				
3060	CONTRACTED SERVICE-CUSTODIAL	10,994	10,996				
3070	CONTRACTED SERVICE-GROUNDS	235	235				
3080	CONTRACTED SERVICE-BUILDINGS	109,385	109,387	3,600	5,040		
3200	RENTAL-LAND & BUILDINGS	1,483,677	1,483,944	2,067,174	2,354,080		
3210	RENTAL-EQUIPMENT	3,473	3,475				
3500	HEAT FOR BUILDINGS	24,206	24,501	30,000	28,000		
3510	WATER & SEWER	2,538	2,539	4,000	4,000		
3520	ELECTRICITY	38,612	38,956	51,000	43,000		
3530	TELEPHONE	59,269	59,362	73,000	71,226		
3540	REFUSE	4,184	4,185	4,000	5,000		
4200	CUSTODIAL SUPPLIES	5,984	6,420	4,500	4,800		
4250	BLDGS/GROUNDS SUPPLIES	6,741	6,743	3,952	1,500		
5400	EXPENDABLE EQUIPMENT	264	2				
5440	NEW EQUIPMENT	5,386	5,386				
600	TOTAL OPERATIONS & MAINT OF PLANT	1,945,673	1,946,855	2,433,528	2,767,645		
PROGRAM TOTAL:		15,383,423	15,379,201	17,204,558	17,587,641		

Charter School Instruction							PERSONNEL	
Charter School Att. Cntr. - 1500-1599							2009-2010	
Range			2008-2009		2009-2010		2009-2010	
Step			REVISED		PRELIMINARY		PROPOSED	
CLASSIFICATION			FTE		FTE		FTE	
Months			FTE		FTE		FTE	
Supervisor - Charter Schools			10.00	0.490	43,868	1.000	88,653	
Other Professionals			29.39	2.000	115,500	2.490	154,297	
Administrative Assistant			82.50	8.000	256,115	7.750	246,296	
Financial Data Control Clerk			60.00	5.000	167,340	5.000	174,294	
School Secretary			10.00	2.000	49,168	1.000	22,347	
Extra Help - Classified					126,500		82,676	
Extra Help - Certificated					55,000		55,000	
Teacher Assistant			180.48	22.616	458,908	20.053	439,991	
Nurse			13.41	1.490	73,333	1.490	76,325	
Librarian			9.00	1.000	44,575	1.000	47,573	
Principal			90.00	9.000	770,581	9.000	799,354	
Elementary Teacher			607.86	70.380	3,835,331	67.540	3,841,278	
Secondary Teacher			126.81	14.590	789,577	14.090	832,745	
Added Duty - Certificated					96,550		114,300	
Added Duty - Classified					2,700		9,700	
Department Chairperson					5,250		5,250	
Added Days - Certificated					48,579		44,360	
Added Days - Classified					8,218		8,480	
Special Service Teacher			71.01	6.000	332,073	7.890	457,197	
Substitute Teachers					154,900		148,450	
Personal Leave - Certificated					49,575		49,195	
Personal Leave - Classified					41,673		41,888	
Custodian			40.50	3.000	106,664	4.000	145,160	
Custodians - Extra Help					5,000			
Noon Duty Attendants			4.50	0.250	3,800	0.500	6,680	
PROGRAM TOTAL			1,335.46	145.816	7,640,778	142.803	7,891,489	-

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

Statement of Program

The Charter School Administration Department oversees the development of new charter schools and supervises charter school principals and advises school advisory committees once the schools are established. The office serves as the liaison between charter schools and district administration.

1501		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
CHARTER SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1180	OTHER PROFESSIONALS CERTIFICAT				88,653		
1181	OTHER PROFESSIONALS CLASSIFIED	42,181	42,181	43,868			
2100	GROUP LIFE	137	137	140	284		
2200	GROUP MEDICAL				12,720		
2500	WORKERS' COMPENSATION	376	401	397	693		
2550	UNEMPLOYMENT INSURANCE	39	45	47	95		
2600	SOCIAL SECURITY	2,653	2,615	2,720			
2610	MEDICARE	620	612	636	1,285		
2700	CERTIFICATED RETIREMENT				11,135		
2800	PUBLIC EMPLOYEES RETIREMENT	9,261	9,143	9,651			
2801	INCREMENTAL PERS INCREASE	4,744	4,754				
4010	OFFICE SUPPLIES			200	200		
150101	CHARTER SCHOOL ADMINISTRATION	60,013	59,888	57,659	115,065		
PROGRAM Total:		60,013	59,888	57,659	115,065		

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

COMMENTARY

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

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

Statement of Program

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

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

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

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

COMMENTARY

Certificated staffing for FY 2009-2010 is for 180 students in grades K-12.

1506		2009 - 2010		COMMENTARY
AK NATIVE CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Various contracted services		10,000	
		TOTAL	10,000	
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Various educational vendors on personal service contracts, supporting student education plans		1,000	
		TOTAL	1,000	
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District		15,000	
		TOTAL	15,000	
3200	RENTAL-LAND & BUILDINGS			
	Building lease		460,990	
		TOTAL	460,990	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier		6,000	
		TOTAL	6,000	
3530	TELEPHONE			
	Telephone		9,000	
		TOTAL	9,000	
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need		16,059	
		TOTAL	16,059	
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500		1,000	
		TOTAL	1,000	
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance		9,000	
		TOTAL	9,000	

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

Statement of Program

Enrollment at Aquarian Charter School is 360 students. This charter school serves students in grades K-6 and is housed at the Charter School Facility (formerly the Old Northern Lights ABC School). The program philosophy statement says that this charter school provides an educational community which supports a learning environment based on high expectations within an academic foundation, experiential hands-on learning, and a commitment to personal character. Aquarian parents have high expectations for their children and their educational setting. The instructional program follows many aspects of an enrichment model, with Spanish inclusion in all grades, a solid core curriculum which is aligned to State Performance Standards, fine arts, thematic instruction and technology integration.

Aquarian will be assessed rent payments for \$12,000 per month for a total of \$144,000. This does not include any payment for Debt Service.

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

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

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

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

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

COMMENTARY

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

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

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

Statement of Program

Eagle Academy offers an academically challenging educational program requiring students to master Eagle Academy's performance standards before progressing to the next level of curriculum.

The Spalding method of teaching is the basis for instruction across curriculum in all grade levels, employing a multi-sensory approach to learning. Teaching of core subjects is given priority in scheduling and other areas of school operation. Students are responsible for their own behavior. Classroom rewards, incentives, effort grades, and discipline are individual, based on each student's own behavior, participation and performance. Results of standardized assessments, along with classroom grades and assessments are used by the teacher and parent to determine the appropriate instructional level of each student.

1530		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	2,560	2,561	2,500	4,536		
1231	TEACHERS ASSISTANTS	35,664	35,665	39,297	55,782		
1310	ELEMENTARY TEACHERS	402,821	402,822	456,016	442,606		
1330	ADDED DUTY CERTIFICATED	12,711	12,712	12,000	9,000		
1340	DEPT CHAIRPERSON	1,750	1,750	1,750	1,750		
1350	ADDED DAYS CERTIFICATED	11,937	11,937	10,000	7,162		
1371	SUBSTITUTE TEACHERS	19,305	19,305	10,000	28,000		
1380	PERSONAL LEAVE CERTIFICATED	1,679	1,680	4,579	4,579		
1381	PERSONAL LEAVE CLASSIFIED	1,384	1,384		1,400		
2100	GROUP LIFE	1,016	1,017	972	1,026		
2200	GROUP MEDICAL	105,910	105,910	117,000	139,920		
2500	WORKERS' COMPENSATION	4,344	4,345	4,816	4,292		
2550	UNEMPLOYMENT INSURANCE	441	470	571	590		
2600	SOCIAL SECURITY	5,201	5,202	5,558	6,383		
2610	MEDICARE	6,929	6,930	7,708	7,978		
2700	CERTIFICATED RETIREMENT	50,787	50,788	55,506	56,178		
2701	INCREMENTAL TRS INCREASE	163,495	163,496				
2800	PUBLIC EMPLOYEES RETIREMENT	7,746	7,747	8,645	12,272		
2801	INCREMENTAL PERS INCREASE	3,968	3,969				
3030	CONTR. SERVICES-INSTRUCTIONAL	7,052	7,053	2,500	5,000		
3050	EQUIPMENT REPAIR	30	30	100	100		
3130	ACTIVITY/FIELD TRIPS	64	65	300	300		
3220	CONTRACT SVCS, COPIER LEASE	5,465	5,466	5,565	5,465		
3610	OUT-OF-DISTRICT TVL REGISTRATN			300			
3613	OTHER REGISTRATION/MEMBERSHIP	2,358	2,359	2,000	2,400		
4020	TEXTBOOKS	802	297	7,000			
4040	TEACHING SUPPLIES	112,285	112,286	63,201	8,353		
4060	MEALS & FOOD	90	91	200	100		
5400	EXPENDABLE EQUIPMENT	1,794	1,795				
5440	NEW EQUIPMENT	47,297	47,298	15,000			
153001	EAGLE ACADEMY REG INSTRUCTION	1,016,896	1,016,430	833,084	805,172		
1360	SPECIAL SERVICE TEACHERS	56,088	56,088	60,667	63,094		
1380	PERSONAL LEAVE CERTIFICATED	616	617	745	745		
2100	GROUP LIFE	108	108	108	108		
2200	GROUP MEDICAL	10,680	10,680	11,700	12,720		
2500	WORKERS' COMPENSATION	500	501	550	493		
2550	UNEMPLOYMENT INSURANCE	8	9	65	68		

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

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

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

COMMENTARY

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

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

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

Statement of Program

Family Partnership is a K-12 alternative school. It has 580 students who live throughout the Anchorage Municipality. "Parent directed education" defines this program. It is based on the premise that a partnership between students, parents, professional educators, and community members is the ideal situation for educating children. This partnership is initially established between a family and a certificated ASD Teacher who share similar educational philosophies and who enter customized contracts which define the shape of the educational program for each student.

1540		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	3,307	3,308	5,000		400	
1220	EXTRA HELP CERTIFICATED	43,389	43,390	50,000		50,000	
1310	ELEMENTARY TEACHERS	272,742	272,743	325,000		381,202	
1320	SECONDARY TEACHERS	85,966	85,967	84,000		71,204	
1330	ADDED DUTY CERTIFICATED	49,777	49,778	60,000		49,740	
1331	ADDED DUTY CLASSIFIED			400		5,000	
1350	ADDED DAYS CERTIFICATED			5,000		4,000	
1380	PERSONAL LEAVE CERTIFICATED	3,307	3,308	4,000		4,000	
2100	GROUP LIFE	960	961	727		810	
2200	GROUP MEDICAL	64,970	64,970	78,741		95,400	
2500	WORKERS' COMPENSATION	4,063	4,064	4,796		4,391	
2550	UNEMPLOYMENT INSURANCE	412	439	569		604	
2600	SOCIAL SECURITY	11,624	11,625	3,435		9,986	
2610	MEDICARE	6,495	6,496	7,676		8,142	
2700	CERTIFICATED RETIREMENT	34,156	34,157	58,343		50,301	
2701	INCREMENTAL TRS INCREASE	109,959	109,959				
2800	PUBLIC EMPLOYEES RETIREMENT	21,813	21,813	88		14,063	
2801	INCREMENTAL PERS INCREASE	11,174	11,175				
3030	CONTR. SERVICES-INSTRUCTIONAL	610,307	610,307	356,898		425,000	
3040	CONTRACTED ASD SERVICES	36,947	36,950	46,500		46,500	
3050	EQUIPMENT REPAIR			2,000		2,000	
3060	CONTRACTED SERVICE-CUSTODIAL	420	420				
3120	CONTRACTED TRANSPORTATION	3,000	3,000	3,000		3,000	
3130	ACTIVITY/FIELD TRIPS	1,000	1,000	1,000		1,000	
3210	RENTAL-EQUIPMENT	1,499	1,500	1,500		1,500	
3220	CONTRACT SVCS, COPIER LEASE	5,199	5,200	15,000		7,500	
3230	ADVERTISING	5,000	5,000	5,000		5,000	
3430	MILEAGE IN-DISTRICT			200		200	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,080	2,080	2,500		2,500	
3613	OTHER REGISTRATION/MEMBERSHIP					1,000	
4010	OFFICE SUPPLIES	88,735	88,735	10,000		10,000	
4020	TEXTBOOKS	142,561	142,561	105,000		224,937	
4040	TEACHING SUPPLIES	186,893	186,893	99,878		239,900	
5400	EXPENDABLE EQUIPMENT	500	500	500		500	
5440	NEW EQUIPMENT	20,000	20,000	20,000		20,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	730	731	122			
154001	FAMILY PTR REG INSTRUCTION	1,828,994	1,829,030	1,356,873		1,739,780	

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

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

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

COMMENTARY

Family Partnership Charter School (FPCS) has a very high number of teachers who work part time for this program. Some of these part-time teachers are on addenda as they are currently employed ASD teachers and others are on Special Activity Agreements, both of which are paid from the Added Duty Increment.

FPCS does in-house accounting which requires every purchase or expenditure for teacher time be deducted from the students' individual account. Certificated staffing for FY 2009-2010 is for 580 students in grades K-12.

1540		2009 - 2010		COMMENTARY
FAMILY PARTNERSHIP CHTR SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Various contracted services		5,000	
	TOTAL		5,000	
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Various educational vendors on personal service contracts, supporting student education plans		425,000	
	TOTAL		425,000	
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District		46,500	
	TOTAL		46,500	
3200	RENTAL-LAND & BUILDINGS			
	Building lease		114,137	
	TOTAL		114,137	
3210	RENTAL-EQUIPMENT			
	Music and technology equipment rental fees		1,500	
	TOTAL		1,500	
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need		485,837	
	TOTAL		485,837	
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500		500	
	TOTAL		500	
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500		20,000	
	TOTAL		20,000	
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance		10,000	
	TOTAL		10,000	

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

Statement of Program

Frontier Charter School is a resource for curriculum, technology and community for homeschooling families who are pursuing academic excellence.

Frontier's projected enrollment is 315 full-time students in grades kindergarten through twelve who reside within the Anchorage School District and who are not enrolled in any other school including on-line or correspondence schools in FY 2009-2010. Seniors who require less than a full-time course load to complete their program may be enrolled.

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

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

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

COMMENTARY

Certificated staffing for FY 2009-2010 is for 315 students in grades K-12.

1545 FRONTIER CHARTER SCHOOL	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3030	CONTR. SERVICES-INSTRUCTIONAL		
	Various educational vendors on personal service contracts supporting student education plans		
		250,000	
	TOTAL	250,000	
3040	CONTRACTED ASD SERVICES		
	Charge backs for services performed by the District		
		15,000	
	TOTAL	15,000	
3200	RENTAL-LAND & BUILDINGS		
	Building lease		
		54,598	
	TOTAL	54,598	
3500	UTILITIES FOR BUILDINGS		
	Utilities		
		20,000	
	TOTAL	20,000	
SUPPLIES & MATERIALS			
4000	SUPPLIES		
	Supply amount based on projected need		
		281,042	
	TOTAL	281,042	
CAPITAL OUTLAY			
5440	NEW EQUIPMENT		
	Total of requests for equipment costing more than \$500		
		100,000	
	TOTAL	100,000	
OTHER			
6070	LIABILITY INSURANCE		
	Liability Insurance		
		17,500	
	TOTAL	17,500	

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

Statement of Program

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

The school serves 7th - 12th graders from the Anchorage School District, and enrolls up to 75 students per grade level for a total population of 450 students. The projected enrollment for Highland in FY 2009-2010 is for 260 students.

Students are expected to follow a dress code resembling casual business dress. Since students will be going into the community, a professional appearance and stature is expected.

The facility promotes a digital learning environment, which integrates technology, connectivity and digital content into the classroom. Student learning is rigorous and demanding. As a standards-based school, Highland students must pass each level with at least an 80 percent proficiency in each of the eight content areas. Students who attend Highland Tech High graduate prepared for the world of work or continuing education.

Highland Tech High students are the next generation of leaders.

1550		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	5,249	5,250				
1320	SECONDARY TEACHERS	527,612	527,613	558,326	622,408		
1330	ADDED DUTY CERTIFICATED	16,181	16,182		10,000		
1350	ADDED DAYS CERTIFICATED	5,127	5,128		5,000		
1371	SUBSTITUTE TEACHERS	24,762	24,763	13,700	24,200		
1380	PERSONAL LEAVE CERTIFICATED	2,659	2,661	7,425	8,277		
2100	GROUP LIFE	1,179	1,180	1,188	1,188		
2200	GROUP MEDICAL	118,370	118,370	128,700	139,920		
2500	WORKERS' COMPENSATION	5,167	5,168	5,511	5,174		
2550	UNEMPLOYMENT INSURANCE	514	516	623	711		
2600	SOCIAL SECURITY	1,860	1,862	849	1,500		
2610	MEDICARE	8,153	8,154	8,402	9,593		
2700	CERTIFICATED RETIREMENT	69,655	69,656	71,058	80,058		
2701	INCREMENTAL TRS INCREASE	223,865	223,865				
3010	CONT.SERVICES - ADMINISTRATION	85,070	85,072	86,415	9,000		
3030	CONTR. SERVICES-INSTRUCTIONAL	350	350				
3040	CONTRACTED ASD SERVICES			1,000	1,000		
3130	ACTIVITY/FIELD TRIPS	2,731	2,732	3,000	3,000		
3210	RENTAL-EQUIPMENT	10,029	10,031				
3220	CONTRACT SVCS, COPIER LEASE	7,800	7,800	7,600	7,800		
3600	TRAVEL OUT OF DISTRICT	517	519	1,500	1,000		
3610	OUT-OF-DISTRICT TVL REGISTRATN	700	701	1,000	1,000		
3613	OTHER REGISTRATION/MEMBERSHIP	877	878		500		
4010	OFFICE SUPPLIES	788	789				
4040	TEACHING SUPPLIES	184,017	184,032	25,769	37,453		
4060	MEALS & FOOD	4,190	4,191	2,000			
5400	EXPENDABLE EQUIPMENT	8,404	7,131		3,000		
5410	REPLACEMENT EQUIPMENT	2,638	2,639				
5440	NEW EQUIPMENT	53,062	54,337	7,500	20,000		
155001	HIGHLAND TECH REG INSTRUCTION	1,371,534	1,371,570	931,566	991,782		
1240	NURSES	26,932	26,932	28,583	30,420		
1331	ADDED DUTY CLASSIFIED		1	600	600		
1380	PERSONAL LEAVE CERTIFICATED	369	370				
1381	PERSONAL LEAVE CLASSIFIED		1	157	167		
2100	GROUP LIFE	65	67	53	108		
2500	WORKERS' COMPENSATION	240	241	279	243		
2550	UNEMPLOYMENT INSURANCE	24	26	32	33		

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

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

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

COMMENTARY

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

1550 HIGHLAND TECH CHARTER SCHOOL	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3010	CONT.SERVICES - ADMINISTRATION		
	Technical Services	40,000	
	Accounting Services	20,000	
	Educate - Student Management System	9,000	
	Miscellaneous	1,000	
	TOTAL	70,000	
3040	CONTRACTED ASD SERVICES		
	Charge backs for services performed by the District	9,000	
	TOTAL	9,000	
3200	RENTAL-LAND & BUILDINGS		
	Building lease	470,125	
	TOTAL	470,125	
3220	CONTRACT SVCS, COPIER LEASE		
	Contracted services for machine maintenance and lease on copier	7,800	
	TOTAL	7,800	
SUPPLIES & MATERIALS			
4000	SUPPLIES		
	Supply amount based on projected need	48,553	
	TOTAL	48,553	
CAPITAL OUTLAY			
5400	EXPENDABLE EQUIPMENT		
	Total of requests for equipment items costing less than \$500	3,000	
	TOTAL	3,000	
5440	NEW EQUIPMENT		
	Total of requests for equipment items costing more than \$500	20,000	
	TOTAL	20,000	
OTHER			
6070	LIABILITY INSURANCE		
	Liability insurance	14,000	
	TOTAL	14,000	

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

Statement of Program

The school was opened in the fall of 2007. The projected enrollment for FY 2009-2010 is 240 students in grades K-12. The program philosophy states that this school will provide an immersion program in the German Language for students who attend the school. There will be an emphasis on being responsible citizens of the community and the world. The Anchorage School District curricula will be followed in all classes except German. The school will be open to all students selected through the lottery application process.

1560		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	378	379		6,200		
1231	TEACHERS ASSISTANTS				39,500		
1310	ELEMENTARY TEACHERS	393,599	393,602	719,111	715,588		
1330	ADDED DUTY CERTIFICATED	26,166	26,168	2,550	2,500		
1370	SUB TEACHERS CERTIFICATED	25	25				
1371	SUBSTITUTE TEACHERS	113,242	113,244	39,200	20,000		
1380	PERSONAL LEAVE CERTIFICATED	4,663	4,665	9,877	10,000		
1381	PERSONAL LEAVE CLASSIFIED				1,000		
2100	GROUP LIFE	750	752	1,469	1,577		
2200	GROUP MEDICAL	72,837	72,839	159,120	185,712		
2500	WORKERS' COMPENSATION	4,800	4,802	7,330	6,129		
2550	UNEMPLOYMENT INSURANCE	430	433	829	843		
2600	SOCIAL SECURITY	6,919	6,921	2,430	5,501		
2610	MEDICARE	6,969	6,971	11,176	11,379		
2700	CERTIFICATED RETIREMENT	52,946	52,948	91,881	87,425		
2701	INCREMENTAL TRS INCREASE	171,796	171,797				
2800	PUBLIC EMPLOYEES RETIREMENT				13,537		
3030	CONTR. SERVICES-INSTRUCTIONAL	482	483		10,000		
3090	FOSTER GRANDPARENT PROGRAM	33	35				
3130	ACTIVITY/FIELD TRIPS	8,377	8,380	5,000			
3220	CONTRACT SVCS, COPIER LEASE	2,275	2,276	7,600	7,800		
3430	MILEAGE IN-DISTRICT	2,030	2,031				
3600	TRAVEL OUT OF DISTRICT	3,164	3,166	4,000			
3610	OUT-OF-DISTRICT TVL REGISTRATN		1	2,000	2,000		
4020	TEXTBOOKS	2,554	2,556	5,000			
4040	TEACHING SUPPLIES	126,219	126,246	34,522	7,240		
4060	MEALS & FOOD	991	992				
5400	EXPENDABLE EQUIPMENT	11,195	10,977	7,000			
5440	NEW EQUIPMENT	55,210	55,430	15,000	5,000		
156001	RILKE SCHULE REG INSTRUCTION	1,068,059	1,068,119	1,125,095	1,138,931		
1211	EXTRA HELP CLASSIFIED	1,977	1,979				
1240	NURSES	7,329	7,331	10,600	10,600		
1381	PERSONAL LEAVE CLASSIFIED		1	265	265		
1861	NOON DUTY ATTENDANTS				3,800		
2100	GROUP LIFE	2	4				
2200	GROUP MEDICAL	356	357				
2500	WORKERS' COMPENSATION	31	33	103	113		

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

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

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

COMMENTARY

Certificated staffing for FY 2009-2010 is for 240 students in grades K-12.

1560		2009 - 2010		COMMENTARY
RILKE SCHULE CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Accounting services		15,000	
		TOTAL	15,000	
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District		10,000	
		TOTAL	10,000	
3200	RENTAL-LAND & BUILDINGS			
	Building lease		624,621	
		TOTAL	624,621	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier		7,800	
		TOTAL	7,800	
3230	ADVERTISING			
	Advertisement		5,000	
		TOTAL	5,000	
3530	TELEPHONE			
	Telephone		8,000	
		TOTAL	8,000	
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need		13,524	
		TOTAL	13,524	
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500		5,000	
		TOTAL	5,000	
OTHER				
6070	LIABILITY INSURANCE			
	Liability Insurance		12,000	
		TOTAL	12,000	

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

Statement of Program

In line with our charter, Winterberry Charter School was opened in September 2005. The projected enrollment for Winterberry in FY 2009-2010 is for 200 students in grades K-8. Our program is unique in that it uses methods based on Rudolf Steiner's philosophy to present educational material to students. These methods are used to educate the whole child. Academic subjects, art, music, drama, movement, foreign language, and handwork are equally valued and utilized to achieve a rich learning environment.

At Winterberry, teachers loop with their class from grade one through grade six. Through this process students, families, and teachers work to develop deep and meaningful relationships. Also, by remaining together for an extended period of time, teachers have firsthand knowledge of each child's educational and developmental progress. Together this team will work each year to meet students where they are and then guide them through the process of growth. The ultimate goal is to help children reach the full potential of their cognitive, emotional, and physical development.

1595		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	13,363	13,364	40,000	46,800		
1220	EXTRA HELP CERTIFICATED	1,400	1,400				
1231	TEACHERS ASSISTANTS	48,652	48,654	70,562	70,206		
1310	ELEMENTARY TEACHERS	454,399	454,400	554,383	572,865		
1330	ADDED DUTY CERTIFICATED	18,171	18,176	6,000	5,000		
1350	ADDED DAYS CERTIFICATED	3,000	3,000	3,000			
1371	SUBSTITUTE TEACHERS	64,837	64,839	20,000	15,000		
1380	PERSONAL LEAVE CERTIFICATED	6,333	6,335	6,000	4,000		
1381	PERSONAL LEAVE CLASSIFIED	291	293	3,000	500		
2100	GROUP LIFE	1,104	1,105	1,285	1,285		
2200	GROUP MEDICAL	107,690	107,691	152,100	165,360		
2500	WORKERS' COMPENSATION	5,389	5,393	6,287	5,551		
2550	UNEMPLOYMENT INSURANCE	542	578	746	763		
2600	SOCIAL SECURITY	9,841	9,843	9,817	9,849		
2610	MEDICARE	7,885	7,888	10,106	10,300		
2700	CERTIFICATED RETIREMENT	56,282	56,284	67,650	69,270		
2701	INCREMENTAL TRS INCREASE	181,187	181,188				
2800	PUBLIC EMPLOYEES RETIREMENT	17,294	17,296	15,524	21,243		
2801	INCREMENTAL PERS INCREASE	8,859	8,860				
3030	CONTR. SERVICES-INSTRUCTIONAL	13,028	13,034	10,000	15,000		
3130	ACTIVITY/FIELD TRIPS		1				
3220	CONTRACT SVCS, COPIER LEASE	853	860	8,000	5,000		
3230	ADVERTISING	420	420				
3600	TRAVEL OUT OF DISTRICT	29,615	29,623	3,000			
3610	OUT-OF-DISTRICT TVL REGISTRATN	54,501	54,506	50,000	9,932		
3613	OTHER REGISTRATION/MEMBERSHIP	354	355				
4010	OFFICE SUPPLIES	4,101	4,138				
4040	TEACHING SUPPLIES	12,218	12,219	8,998	75,979		
5400	EXPENDABLE EQUIPMENT	33,422	33,423				
5440	NEW EQUIPMENT	11,479	11,481	5,000	5,600		
159501	WINTERBERRY REG INSTRUCTION	1,166,524	1,166,647	1,051,458	1,109,503		
1360	SPECIAL SERVICE TEACHERS	36,815	36,816	47,250	57,222		
1380	PERSONAL LEAVE CERTIFICATED	1,517	1,518				
2100	GROUP LIFE	108	108	108	108		
2200	GROUP MEDICAL	10,680	10,680	11,700	12,720		
2500	WORKERS' COMPENSATION	328	351	428	447		
2550	UNEMPLOYMENT INSURANCE	26	29	51	62		

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

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

Charter School Instruction							PERSONNEL	
Winterberry Charter School - 1595								
Range		2008-2009		2009-2010		2009-2010		2009-2010
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED
CLASSIFICATION		Months	FTE		FTE		FTE	FTE
T-12	Administrative Assistant	10.00	1.00	24,150	1.00	24,744		
	Principal	10.00	1.00	78,520	1.00	82,533		
	Extra Help - Classified			40,000		46,800		
	Teacher Assistant	31.41	3.49	70,562	3.49	70,206		
	Elementary Teacher	93.60	10.40	554,383	10.40	572,865		
	Special Service Teacher	9.00	1.00	47,250	1.00	57,222		
	Substitute Teacher			20,000		15,000		
	Added Duty - Certificated			6,000		5,000		
	Added Days - Certificated			8,000		2,500		
	Custodians	10.00			1.00	31,273		
	Personal Leave - Certificated			6,000		4,000		
	Personal Leave - Classified			3,500		1,000		
PROGRAM TOTAL		164.01	16.890	858,365	17.890	913,143	-	-

COMMENTARY

Certificated staffing for FY 2009-2010 is for a projection of 200 students in grades K-6.

1595		2009 - 2010		COMMENTARY
WINTERBERRY CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District		20,000	
		TOTAL	20,000	
3200	RENTAL-LAND & BUILDINGS			
	Building lease		285,809	
		TOTAL	285,809	
3530	TELEPHONE			
	Telephone		8,000	
		TOTAL	8,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN			
	Registration/Membership fees		12,932	
		TOTAL	12,932	
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need		80,979	
		TOTAL	80,979	
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500		5,600	
		TOTAL	5,600	
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance		12,000	
		TOTAL	12,000	

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

Statement of Program

These funds are to cover the TRS incremental and PERS Incremental for Charter Schools.

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

PLAN OF OPERATION - SPECIAL EDUCATION

The Anchorage School District provides comprehensive educational services through the Special Education and related services departments in the General Fund to all students with disabilities who are in need of specialized instruction or individualized education plan (IEP). An IEP team including the parent as a contributing member of the team cooperatively develops the special education programs for these children. These teams make every effort to provide the appropriate special education program to the child in a setting as close to his/her regular education classroom as possible. In addition to providing the necessary special education services, related services such as speech therapy, adaptive P.E., occupational therapy, physical therapy and psychological services necessary to the student's school success are provided as an integral part of the child's school program. In an effort to ensure that every child with a disability requiring additional services, ages 3 to 21, is receiving an appropriate education, an active community-wide child identification program is conducted annually.

The Anchorage School District also provides educational and related services to children, ages 3 to 21, who have educational needs served by the home/hospital bound instruction programs, as well as health care needs served by the health services programs. In addition, educational services are provided through several State and Federal categorical grants. The budgets for these grant-funded programs are included in the Local/State/Federal Special Projects section of this budget document.

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

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

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

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

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

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

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

Special Ed. Instruction							PERSONNEL	
Special Ed. Att. Cntr. - 1601-1679							2009-2010	
Range		2008-2009		2009-2010		2009-2010		2009-2010
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED
CLASSIFICATION		Months	FTE	FTE	FTE	FTE	FTE	FTE
Executive Director Special Ed		12.00	1.000	107,196	1.000	107,196		
Director Certificated		36.00	3.000	303,078	3.000	303,078		
Director Classified		12.00	1.000	96,984	1.000	96,984		
Director, Nursing Services		12.00	1.000	89,932	1.000	89,932		
Other Professionals Classified		199.00	14.000	561,167	22.000	878,638		
Technical		543.60	59.270	2,304,245	60.400	2,391,841		
Clerical		276.76	19.625	677,401	27.000	866,215		
Extra Help - Classified				696,058		702,050		
Extra Help - Certificated				83,500		129,000		
Teacher Assistant		4,305.41	474.500	12,201,650	478.375	12,430,721		
Nurse Assistant		7.88	0.875	16,996	0.875	16,996		
Nurse		558.00	61.000	3,580,700	62.000	3,794,400		
Principal		39.00	3.800	346,971	3.800	367,385		
Elementary Teachers		45.00	10.000	587,000	5.000	306,000		
Secondary Teachers		4.50			0.500	30,600		
Added Duty - Certificated				120,550		130,525		
Added Duty - Classified				7,000		10,000		
Department Chairperson				267,750		257,400		
Added Days - Classified				40,600		59,100		
Added Days - Certificated				385,242		514,500		
Psychologist		391.50	43.500	2,553,450	43.500	2,662,200		
Special Service Teacher		4,887.00	548.500	32,196,950	543.000	33,231,600		
Substitute Teacher - Certificated				140,080		132,300		
Substitute Teacher - Classified				917,816		908,639		
Personal Leave - Certificated				235,012		240,160		
Personal Leave - Classified				424,014		395,833		
Vocational Teacher		135.00	15.000	880,500	15.000	918,000		
Counselor		27.00	3.000	176,100	3.000	183,600		
Custodian		47.00	4.500	144,304	4.500	148,569		
Recruitment Incentive				80,000		295,000		
PROGRAM TOTAL		11,538.65	1,263.570	60,222,246	1,274.950	62,598,462	-	-

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

Statement of Program

Anchorage School District's Special Education Department responds to changes in Federal/State mandates, community concern and philosophical issues when providing for the educational needs of students with disabilities.

To administer the Anchorage School District's comprehensive educational services through the Special Education and related services departments to children, ages 3 to 21, who have a disability and educational needs beyond those which can generally be met in a regular school setting.

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

Special Ed. Instruction				PERSONNEL					
Special Education - 1601				2008-2009		2009-2010		2009-2010	
Range				REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE
	Executive Director, Special Education	12.00	1.000	107,196	1.000	107,196			
	Director, State and Federal Compliance, Spec Ed	12.00	1.000	96,984	1.000	96,984			
	Executive Secretary	12.00	1.000	52,724	1.000	52,724			
A-11	Compliance Coordinator	10.00	1.000	68,200	1.000	69,862			
T-12	Administrative Assistant	12.00	1.000	44,008	1.000	44,868			
T-10	Secretary	12.00	1.000	26,728	1.000	30,181			
	Extra Help - Classified			1,000		1,000			
	Personal Leave - Certificated			5,275		5,275			
	Personal Leave - Classified			6,302		6,300			
PROGRAM TOTAL		70.00	6.000	408,417	6.000	414,390	-	-	-

COMMENTARY

1601 SPECIAL EDUCATION/SERVICES	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

PURCHASED SERVICES

3010 CONT.SERVICES - ADMINISTRATION

Facility rental costs for conferences, trainings, meetings and inservices as mandated by EEO and IDEA

500

TOTAL 500

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

Statement of Program

The Alaska State School for Deaf and Hard of Hearing is mandated to serve all deaf and hard of hearing students within the State who require this centralized program of comprehensive services. This budget details funding necessary to operate the preschool through age 22 program. ASSDHH students receive instruction in a variety of settings. They are included with non-disabled students as part of a school within a school at Russian Jack Elementary, Hanshew Middle School, East High School, King Career Center, and ACE/ACT programs. Placement options include self contained classrooms and mainstreaming with interpreter or Typewell services.

1603		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL ED DEAF		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	372,617	314,900	367,676		387,099	
1211	EXTRA HELP CLASSIFIED	77,167	77,167	72,143		80,000	
1231	TEACHERS ASSISTANTS	266,959	314,086	333,214		320,327	
1330	ADDED DUTY CERTIFICATED	1,932	3,000	3,625		3,500	
1340	DEPT CHAIRPERSON	4,150	4,150	4,150		5,900	
1350	ADDED DAYS CERTIFICATED	1,186	7,000	4,000		4,000	
1360	SPECIAL SERVICE TEACHERS	575,843	629,440	657,440		685,440	
1370	SUB TEACHERS CERTIFICATED	9,525		10,080		15,000	
1371	SUBSTITUTE TEACHERS	14,370	17,080	17,080		17,080	
1380	PERSONAL LEAVE CERTIFICATED	2,388	3,489	3,953		4,099	
1381	PERSONAL LEAVE CLASSIFIED	4,372	18,060	13,330		13,330	
1400	COUNSELORS			58,700		61,200	
2100	GROUP LIFE	2,760	2,911	3,297		3,360	
2200	GROUP MEDICAL	319,561	365,256	446,940		485,904	
2500	WORKERS' COMPENSATION	11,816	13,083	13,845		12,352	
2550	UNEMPLOYMENT INSURANCE	1,167	1,478	1,638		1,692	
2600	SOCIAL SECURITY	44,425	45,960	49,813		50,706	
2610	MEDICARE	17,577	18,260	19,959		21,725	
2700	CERTIFICATED RETIREMENT	74,435	83,363	91,426		95,461	
2701	INCREMENTAL TRS INCREASE	239,145	240,164	229,803		204,983	
2800	PUBLIC EMPLOYEES RETIREMENT	140,040	138,377	154,196		155,634	
2801	INCREMENTAL PERS INCREASE	71,738	66,219	92,588		39,970	
3030	CONTR. SERVICES-INSTRUCTIONAL	76,637	315,789	190,000		70,000	
3050	EQUIPMENT REPAIR	200	3,000	100		200	
3220	CONTRACT SVCS, COPIER LEASE	372	300	300		400	
3430	MILEAGE IN-DISTRICT	4,865	5,000	5,000		5,000	
3530	TELEPHONE	600	700	1,000		800	
3613	OTHER REGISTRATION/MEMBERSHIP					2,500	
4010	OFFICE SUPPLIES	765	900	900		1,500	
4020	TEXTBOOKS		978	3,978		1,000	
4030	LIBRARY A/V SUPPLIES	374	800	800		678	
4040	TEACHING SUPPLIES	4,415	4,900	5,000		5,000	
5400	EXPENDABLE EQUIPMENT	1,103	2,500	2,500		2,500	
5440	NEW EQUIPMENT	5,075	8,019	5,019		2,019	
160301	SPECIAL ED DEAF INSTRUCTION	2,347,593	2,706,329	2,863,493		2,760,359	
PROGRAM Total:		2,347,593	2,706,329	2,863,493		2,760,359	

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

COMMENTARY

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

1603 SPECIAL ED DEAF	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3030	CONTR. SERVICES-INSTRUCTIONAL		
	Hearing Aid Center	700	
	Sign Language Interpreters	66,750	
	Phonic Ear	950	
	Westone Laboratories	1,100	
	MSR Northwest	500	
	TOTAL	70,000	
3220	CONTRACT SVCS, COPIER LEASE		
	Contracted services for machine maintenance and lease on copier	400	
	TOTAL	400	
SUPPLIES & MATERIALS			
4000	SUPPLIES		
	Special Education supply amount based on projected need	8,178	
	TOTAL	8,178	
CAPITAL OUTLAY			
5400	EXPENDABLE EQUIPMENT		
	Auditory trainers, assistive devices	2,500	
	TOTAL	2,500	
5440	NEW EQUIPMENT		
	Computers for program needs	2,019	
	TOTAL	2,019	

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

Statement of Program

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

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

1604		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPED BLIND/VISUALLY IMPAIRED		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	44,124	43,656	71,656	73,446		
1231	TEACHERS ASSISTANTS	81,526	80,108	53,131	58,869		
1320	SECONDARY TEACHERS		28,100		30,600		
1330	ADDED DUTY CERTIFICATED	5,935	6,100	6,100	6,100		
1331	ADDED DUTY CLASSIFIED			3,000	3,000		
1350	ADDED DAYS CERTIFICATED	2,000	2,000	2,000	2,000		
1351	ADDED DAYS CLASSIFIED	1,000	4,000	3,000	3,000		
1360	SPECIAL SERVICE TEACHERS	284,273	224,800	264,150	244,800		
1370	SUB TEACHERS CERTIFICATED	11,835	12,600	4,000	6,300		
1371	SUBSTITUTE TEACHERS	3,380			3,780		
1380	PERSONAL LEAVE CERTIFICATED	1,015	1,287	1,458	1,512		
1381	PERSONAL LEAVE CLASSIFIED	6,454	1,860	1,000	3,385		
2100	GROUP LIFE	767	843	880	886		
2200	GROUP MEDICAL	87,386	90,780	99,450	108,120		
2500	WORKERS' COMPENSATION	3,872	3,726	3,688	3,377		
2550	UNEMPLOYMENT INSURANCE	384	426	438	464		
2600	SOCIAL SECURITY	5,767	8,632	8,171	9,020		
2610	MEDICARE	5,608	5,017	5,056	5,837		
2700	CERTIFICATED RETIREMENT	38,050	32,782	34,195	35,608		
2701	INCREMENTAL TRS INCREASE	120,629	121,829	85,949	76,460		
2800	PUBLIC EMPLOYEES RETIREMENT	27,863	28,108	28,773	30,429		
2801	INCREMENTAL PERS INCREASE	14,273	14,399	17,277	7,815		
3030	CONTR. SERVICES-INSTRUCTIONAL	4,200	4,200	4,200	4,200		
3050	EQUIPMENT REPAIR	1,178	3,000	3,000	2,500		
3220	CONTRACT SVCS, COPIER LEASE	8,164	8,224	7,182	7,182		
3430	MILEAGE IN-DISTRICT	19,199	16,000	20,000	20,000		
3530	TELEPHONE	333	700	700	700		
4010	OFFICE SUPPLIES	3,616	777	2,000	2,000		
4020	TEXTBOOKS	2,553	3,351	5,512	5,512		
4040	TEACHING SUPPLIES	1,219	3,348	4,600	4,600		
5400	EXPENDABLE EQUIPMENT	72	72	1,826	1,826		
5410	REPLACEMENT EQUIPMENT	4,685	4,685				
5440	NEW EQUIPMENT	-200		2,500	2,500		
160401	BLIND/VISUALLY IMP INSTRUCTION	791,172	755,410	744,892	765,828		
1201	CLERICAL	14,453	22,263	21,748	22,962		
1381	PERSONAL LEAVE CLASSIFIED		830	800	800		
2100	GROUP LIFE	48	54	54	54		

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

Special Ed. Instruction							PERSONNEL	
Blind/Visually Impaired - 1604			2008-2009		2009-2010		2009-2010	
Range			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	
A-3	Braille Specialist	18.00	2.000	71,656	2.000	73,446		
T-10	Teacher Assistant	7.88	0.875	23,939	0.875	29,677		
T-11	Brailist	7.88	0.875	29,192	0.875	29,192		
T-10	Secretary	7.88	0.875	21,748	0.875	22,962		
	Secondary Teacher	4.50			0.500	30,600		
	Added Duty - Certificated			6,100		6,100		
	Added Duty - Classified			3,000		3,000		
	Added Days - Certificated			2,000		2,000		
	Added Days - Classified			3,000		3,000		
	Special Service Teacher	36.00	4.500	264,150	4.000	244,800		
	Substitute Teacher - Certificated			4,000		6,300		
	Substitute Teacher - Classified					3,780		
	Personal Leave - Certificated			1,458		1,512		
	Personal Leave - Classified			1,800		4,185		
PROGRAM TOTAL		82.14	9.125	432,043	9.125	460,554	-	-

COMMENTARY

The Blind Visually Impaired program serves students, preschool - age 22, in various schools across the district. These include students eligible as visually impaired, deaf-blind, and multiple disabled. One (0.5 FTE) Special Service Teachers position was converted to a 0.5 FTE Secondary Teacher position needed for the Blind/Visually Impaired high school level math and science.

1604		2009 - 2010		COMMENTARY
SPED BLIND/VISUALLY IMPAIRED		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Contract with UAA to scan book materials, prepare for Braille, and view enlarged texts on the student computers	4,200		
	TOTAL	4,200		
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,182		
	TOTAL	7,182		
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	12,112		
	TOTAL	12,112		
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Low vision aids - i.e. braille extenders & adaptive equipment	1,826		
	TOTAL	1,826		
5440	NEW EQUIPMENT			
	Computer and software designed for the blind	2,500		
	TOTAL	2,500		

1625		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,418,772	2,703,778	2,899,509		2,848,137	
210	EMPLOYEE BENEFITS	1,524,607	1,763,124	2,050,171		1,917,718	
310	PURCHASED SERVICES	140,150	155,042	173,100		168,250	
410	SUPPLIES & MATERIALS	15,366	15,327	13,916		15,699	
510	CAPITAL OUTLAY	18,879	19,496	4,000		3,000	
PROGRAM TOTAL:		4,117,776	4,656,767	5,140,696		4,952,804	

Statement of Program

Whaley School is a 5th-12th grade school dedicated to addressing the concerns of special education students whose severe emotional/behavioral needs require an intensive, specialized program designed to meet the specific educational, behavioral, social, emotional, and vocational goals and objectives determined by the student's Individual Education Plan (IEP) team. A variety of smaller learning environments are created within the school to best address the academic and social/emotional needs based on the student's IEP requirements.

1625		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	66,987	94,564	34,126			
1191	TECHNICAL CLASSIFIED		35,500	41,916			
1211	EXTRA HELP CLASSIFIED	4,727	4,668	4,400	4,400		
1231	TEACHERS ASSISTANTS	347,645	369,712	475,335	506,427		
1310	ELEMENTARY TEACHERS	95,828					
1320	SECONDARY TEACHERS	301,928					
1330	ADDED DUTY CERTIFICATED	5,908	32,787	10,000	7,000		
1331	ADDED DUTY CLASSIFIED	7,648	9,824	3,000	7,000		
1340	DEPT CHAIRPERSON	2,250	6,250	6,250	2,250		
1350	ADDED DAYS CERTIFICATED	6,128	14,616	16,888	6,888		
1351	ADDED DAYS CLASSIFIED	1,787	2,000		2,000		
1360	SPECIAL SERVICE TEACHERS	413,345	1,011,600	1,320,750	1,071,000		
1371	SUBSTITUTE TEACHERS	376,831	231,700	36,225	30,625		
1380	PERSONAL LEAVE CERTIFICATED	530	6,721	7,290	5,880		
1381	PERSONAL LEAVE CLASSIFIED	8,311	21,258	24,180	24,680		
2100	GROUP LIFE	2,653	3,230	3,756	3,024		
2200	GROUP MEDICAL	322,046	405,840	508,950	477,000		
2500	WORKERS' COMPENSATION	14,620	17,092	17,657	12,806		
2550	UNEMPLOYMENT INSURANCE	1,496	1,933	2,088	1,758		
2600	SOCIAL SECURITY	49,771	47,703	38,389	35,658		
2610	MEDICARE	22,540	22,637	24,218	22,226		
2700	CERTIFICATED RETIREMENT	103,334	141,741	170,048	136,545		
2701	INCREMENTAL TRS INCREASE	331,392	331,393	427,422	293,201		
2800	PUBLIC EMPLOYEES RETIREMENT	89,457	112,552	121,963	113,394		
2801	INCREMENTAL PERS INCREASE	45,826	56,810	73,233	29,122		
3030	CONTR. SERVICES-INSTRUCTIONAL		9,489	7,500			
3050	EQUIPMENT REPAIR	3,500	3,500	2,500	500		
3130	ACTIVITY/FIELD TRIPS			1,000	1,000		
3220	CONTRACT SVCS, COPIER LEASE	7,490	7,311	5,500	7,000		
3430	MILEAGE IN-DISTRICT	735	2,000	500	800		
3610	OUT-OF-DISTRICT TVL REGISTRATN		1,326				
3613	OTHER REGISTRATION/MEMBERSHIP	1,153	1,104		4,300		
4010	OFFICE SUPPLIES	-27					
4020	TEXTBOOKS	1,315	1,315	1,651	1,500		
4040	TEACHING SUPPLIES	6,283	6,549	5,815	5,649		
4060	MEALS & FOOD	758	750	2,400	1,500		
5400	EXPENDABLE EQUIPMENT	1,965	2,582	1,500	1,000		

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

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

Special Ed. Instruction Whaley School - 1625							PERSONNEL		
Range		2007-2008 REVISED		2009-2010 PRELIMINARY		2009-2010 PROPOSED		2009-2010 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
A-4	Microcomputer Specialist	9.00	1.000	41,916	1.000	42,939			
A-6	Intervention Coach	117.00	13.000	480,759	13.000	483,060			
A-6	Specialist Sp Ed Program	54.00	1.000	34,126	6.000	222,767			
T-12	Administrative Assistant	11.00	1.000	37,594	1.000	38,323			
T-10	Secretary	10.00	2.000	58,597	1.000	36,191			
T-10	Teacher Assistant	158.63	16.625	475,335	17.625	506,427			
	Extra Help - Classified			4,400		4,400			
	Principal	21.00	2.000	191,356	2.000	202,261			
	Added Duty - Certificated			10,000		7,000			
	Added Duty - Classified			3,000		7,000			
	Department Chairperson			6,250		2,250			
	Added Days - Certificated			22,871		14,131			
	Added Days - Classified			3,500		2,000			
	Special Service Teacher	157.50	22.500	1,320,750	17.500	1,071,000			
	Counselor	9.00	1.000	58,700	1.000	61,200			
	Substitute Teacher - Classified			37,835		30,625			
	Personal Leave - Certificated			7,614		6,216			
	Personal Leave - Classified			26,680		29,680			
	Custodian	26.50	2.500	78,226	2.500	80,667			
PROGRAM TOTAL		573.63	62.625	2,899,509	62.625	2,848,137	-	-	-

COMMENTARY

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

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

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

Statement of Program

Providence Heights School provides the educational program for all school-age patients at Alaska Psychiatric Institute (API). These children and adolescent patients are experiencing a health related crisis which requires institutionalization. The educational staff and API health care providers participate in a coalition, as equal members of a team, to provide meaningful learning experiences and high quality care to elementary and secondary students. Regular education and special education services including academic/behavior assessment and remedial instruction are provided to severely emotionally disturbed and mentally ill youth. The ultimate goal is to guarantee students barrier-free participation in learning which will help them realize behavioral and academic gains and provide for a more successful re-entry into a regular school setting. This program is funded by a State contract beginning the 2009-2010 school year.

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

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

Statement of Program

Speech/Language Services provides assessments and treatment of communication disorders of articulation, language, voice, and stuttering as a direct service to students. Classroom based instruction as well as group and individual therapy is provided by speech/language specialists and teacher assistants, to ensure students with communication disabilities have full participation in learning. Students ages 3-21 are eligible for services. Good communication skills are fundamental to children achieving excellence by any world standard.

The mission of the districtwide Audiology and Hard of Hearing Program is to assist students, teachers, nurses, parents and administrators to meet the needs of special education and special needs students, ages 3 to 21. Services are provided by specialists to ensure each student barrier-free access to and full participation in learning. Direct instruction, evaluation and consultation are provided to students in their neighborhood school in regular classrooms, resource rooms and two self contained classrooms.

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

Special Ed. Instruction							PERSONNEL	
Speech - Language - 1638								
Range			2008-2009		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
T-12	Administrative Assistant	12.00	1.000	41,517	1.000	42,328		
	Extra Help - Classified			1,700		1,700		
	Extra Help - Certificated			42,500		42,500		
T-10	Teacher Assistant	168.75	18.750	487,860	18.750	498,014		
A-6	Specialist, Related Services	104.40	11.600	449,732	11.600	461,203		
	Added Duty - Classified			1,000				
	Added Duty - Certificated			19,575		35,575		
	Added Days - Certificated			8,000		8,000		
	Special Service Teacher	646.20	71.800	4,214,660	71.800	4,394,160		
	Substitute Teacher - Classified			30,156		45,234		
	Substitute Teacher - Certificated			75,000		60,000		
	Personal Leave - Certificated			23,263		24,125		
	Personal Leave - Classified			21,175		21,175		
PROGRAM TOTAL		931.35	103.150	5,416,138	103.150	5,634,014	-	-

COMMENTARY

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

Extra Help-Certificated is to cover new teacher hires before their contract begins and temporary help for IEP hours. Added Duty-Certificated is needed to compensate for supervision of the speech implementation and all additional services in order to meet the IEP's (Individual Education Plan) of the students.

1638		2009 - 2010		COMMENTARY
SPECIAL SVCS SPEECH/LANGUAGE		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Westone, Phonic Ear, Phonak and Audio Enhancement Audio Equipment	5,400		
	Insurance			
	Speech Contract with Headstarts	46,400		
	TOTAL	51,800		
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	38,535		
	TOTAL	38,535		
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Audiology equipment and assistive technology	24,344		
	TOTAL	24,344		
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	668		
	TOTAL	668		

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

Statement of Program

The mission of the Psychology Department is to assist teachers, parents and administrators to meet the academic, emotional and social needs of the Anchorage School District students. This includes accurate, timely assessment of student performance as well as provision of direct and indirect services to students, teachers and/or parents through consultation and short-term counseling to ensure the total health and wellness of students and staff in an environment free of emotional and psychological barriers to learning. Psychologists will directly respond to and assist staff in responding to crises created by violence in schools, student and/or staff injury or death.

1653		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL SERVICES PSYCHOLOGY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	84,870	84,871	101,026		101,026	
1201	CLERICAL	178,232	157,126	181,051		183,387	
1211	EXTRA HELP CLASSIFIED	66,553	67,006	129,575		129,575	
1220	EXTRA HELP CERTIFICATED	5,963	5,963				
1231	TEACHERS ASSISTANTS	43,814	49,808	114,529		116,406	
1330	ADDED DUTY CERTIFICATED	70,664	70,954	33,075		33,075	
1350	ADDED DAYS CERTIFICATED	37,139	56,400	4,600		4,600	
1360	SPECIAL SERVICE TEACHERS	2,442,549	2,332,300	2,553,450		2,662,200	
1371	SUBSTITUTE TEACHERS	3,100					
1380	PERSONAL LEAVE CERTIFICATED	14,534	14,987	17,125		17,647	
1381	PERSONAL LEAVE CLASSIFIED	2,700	11,004	8,500		8,500	
2100	GROUP LIFE	5,068	5,243	5,673		5,673	
2200	GROUP MEDICAL	503,855	539,340	649,350		705,960	
2500	WORKERS' COMPENSATION	26,165	28,843	28,243		25,261	
2550	UNEMPLOYMENT INSURANCE	2,413	3,116	3,351		3,473	
2600	SOCIAL SECURITY	18,397	12,866	26,887		27,148	
2610	MEDICARE	36,795	34,088	35,544		40,912	
2700	CERTIFICATED RETIREMENT	332,039	318,009	338,134		351,793	
2701	INCREMENTAL TRS INCREASE	1,055,800	1,063,959	849,912		755,403	
2800	PUBLIC EMPLOYEES RETIREMENT	48,677	45,526	65,028		65,954	
2801	INCREMENTAL PERS INCREASE	24,936	14,470	39,046		16,938	
3050	EQUIPMENT REPAIR		300	300		300	
3220	CONTRACT SVCS, COPIER LEASE	5,833	8,400	8,400		8,400	
3230	ADVERTISING			2,500		2,500	
3430	MILEAGE IN-DISTRICT	11,818	11,000	12,000		12,000	
4010	OFFICE SUPPLIES	5,471	7,470	7,470		5,800	
4030	LIBRARY A/V SUPPLIES	427					
4040	TEACHING SUPPLIES	33,466	32,750	32,750		34,367	
5400	EXPENDABLE EQUIPMENT	2,663	1,047	1,047		1,100	
5410	REPLACEMENT EQUIPMENT	2,687	8,000				
5440	NEW EQUIPMENT	2,536					
165301	PSYCHOLOGY	5,069,178	4,984,846	5,248,566		5,319,398	
PROGRAM Total:		5,069,178	4,984,846	5,248,566		5,319,398	

Special Ed. Instruction Psychology - 1653							PERSONNEL	
Range		2008-2009 REVISED		2009-2010 PRELIMINARY		2009-2010 PROPOSED		2009-2010 ADOPTED
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
	Director	12.00	1.000	101,026	1.000	101,026		
T-12	Administrative Assistant	12.00	1.000	31,928	1.000	33,654		
T-10	Secretary	40.00	4.000	149,123	4.000	149,733		
T-10	Teacher Assistant	46.13	5.125	114,529	5.125	116,406		
	Extra Help - Classified			129,575		129,575		
	Psychologist	391.50	43.500	2,553,450	43.500	2,662,200		
	Added Duty - Certificated			33,075		33,075		
	Added Days - Certificated			4,600		4,600		
	Personal Leave - Certificated			17,125		17,647		
	Personal Leave - Classified			8,500		8,500		
PROGRAM TOTAL		501.63	54.625	3,142,931	54.625	3,256,416	-	-

COMMENTARY

Added Days - Certificated is for summer assessment for gifted and Early Entry to Kindergarten to certify students prior to count date.

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

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

Statement of Program

The OT/PT/APE program provides services to special education students, ages 3 to 21, supporting their educational programs. Direct therapy, evaluation and consultation are provided. Services are provided by occupational and physical therapists and Adapted PE specialists to ensure each student barrier-free access to and participation in learning.

1655		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL ED OT/PT PROGRAM		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	58,993	57,628	61,922	57,874		
1211	EXTRA HELP CLASSIFIED	2,946	7,000	1,000	1,000		
1231	TEACHERS ASSISTANTS	29,592	29,415	29,677	29,677		
1330	ADDED DUTY CERTIFICATED	5,348	5,675	6,175	6,175		
1331	ADDED DUTY CLASSIFIED	121	500				
1350	ADDED DAYS CERTIFICATED	3,275	3,275	3,775	3,775		
1351	ADDED DAYS CLASSIFIED	178	500				
1360	SPECIAL SERVICE TEACHERS	2,139,424	1,995,100	2,171,900	2,264,400		
1370	SUB TEACHERS CERTIFICATED	34,290	42,000	42,000	42,000		
1371	SUBSTITUTE TEACHERS	6,800	3,440	3,000	3,000		
1380	PERSONAL LEAVE CERTIFICATED	9,618	10,582	11,988	12,432		
1381	PERSONAL LEAVE CLASSIFIED	1,440	2,586	1,706	1,706		
2100	GROUP LIFE	4,325	4,021	4,251	4,238		
2200	GROUP MEDICAL	435,220	405,840	468,000	508,800		
2500	WORKERS' COMPENSATION	20,358	19,034	21,014	18,830		
2550	UNEMPLOYMENT INSURANCE	1,838	2,305	2,493	2,588		
2600	SOCIAL SECURITY	7,665	6,266	6,033	5,782		
2610	MEDICARE	25,395	25,403	26,584	31,040		
2700	CERTIFICATED RETIREMENT	271,677	251,708	274,040	285,658		
2701	INCREMENTAL TRS INCREASE	873,485	880,529	688,810	613,392		
2800	PUBLIC EMPLOYEES RETIREMENT	25,411	19,369	20,152	19,261		
2801	INCREMENTAL PERS INCREASE	13,017		12,100	4,947		
3030	CONTR. SERVICES-INSTRUCTIONAL	500	500	1,000	500		
3050	EQUIPMENT REPAIR	638	1,000	500	500		
3230	ADVERTISING			3,400	3,400		
3430	MILEAGE IN-DISTRICT	57,238	50,000	58,000	58,000		
4010	OFFICE SUPPLIES	694	1,750	1,750	1,750		
4040	TEACHING SUPPLIES	28,392	27,800	28,300	28,300		
4060	MEALS & FOOD		500				
5400	EXPENDABLE EQUIPMENT	2,571	2,500	2,500	2,500		
5440	NEW EQUIPMENT	747	4,418	4,418	4,418		
165501	OT/PT PROGRAM	4,061,209	3,860,644	3,956,488	4,015,943		
PROGRAM Total:		4,061,209	3,860,644	3,956,488	4,015,943		

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

COMMENTARY

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

1655 SPECIAL ED OT/PT PROGRAM	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

SUPPLIES & MATERIALS

4000 SUPPLIES

Special Education supply amount based on projected need

	30,050
TOTAL	30,050

CAPITAL OUTLAY

5400 EXPENDABLE EQUIPMENT

Fine motor manipulation skills equipment

	2,500
TOTAL	2,500

5440 NEW EQUIPMENT

Positioning and mobility devices

	4,418
TOTAL	4,418

1658		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SPECIAL ED MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	5,215,975	5,434,698	5,668,331		5,850,399	
210	EMPLOYEE BENEFITS	3,820,794	3,961,192	4,023,086		3,937,088	
310	PURCHASED SERVICES	11,703	18,600	2,800		2,050	
410	SUPPLIES & MATERIALS	11,936	13,760	38,757		41,313	
510	CAPITAL OUTLAY	23,670	24,224	5,000		9,500	
PROGRAM TOTAL:		9,084,079	9,452,474	9,737,974		9,840,350	

Statement of Program

The special education programs operates within the framework of the middle school model which includes team teaching, interdisciplinary instruction, attention to issues affecting middle school students (developmental changes including intellectual/academic, moral, social, emotional, and physical), a seven-period day (five core classes and 2 elective periods), block scheduling (at the discretion of the building principal), and efforts to provide for a smooth transition to high school. Students receive special education services in the least restrictive environment, receiving the general education curriculum to the greatest extent possible and as determined by the student's Individual Education Plan (IEP) team.

Specialized, research based curriculum has been purchased to address reading, writing, and math skills for students requiring modifications to the material and instructional methodology, while providing teachers training on new curriculum. The middle school special education program provides a continuum of services ranging from minimal collaborative support for students enrolled in all general education classes to self-contained classes for students with severe academic/cognitive, emotional/behavioral, and/or physical needs.

1658		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL ED MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	50	50				
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	1,540					
2500	WORKERS' COMPENSATION	14					
2550	UNEMPLOYMENT INSURANCE	1					
2600	SOCIAL SECURITY	98	3				
2610	MEDICARE	23	1				
2700	CERTIFICATED RETIREMENT	3					
2701	INCREMENTAL TRS INCREASE	12	13				
3030	CONTR. SERVICES-INSTRUCTIONAL	10,561	16,000				
165801	SPECIAL ED MIDDLE ADMINISTRATN	12,336	16,067				
1181	OTHER PROFESSIONALS CLASSIFIED	125,058	170,287	74,595	116,724		
1211	EXTRA HELP CLASSIFIED	33,663	33,663	35,000	35,000		
1220	EXTRA HELP CERTIFICATED	2,897	3,200		3,000		
1231	TEACHERS ASSISTANTS	1,043,132	1,153,272	1,184,423	1,205,822		
1320	SECONDARY TEACHERS	42,860					
1330	ADDED DUTY CERTIFICATED	5,168	5,419	6,000	6,000		
1340	DEPT CHAIRPERSON	36,300	36,300	34,200	36,000		
1350	ADDED DAYS CERTIFICATED	12,153	12,154	15,000	15,000		
1360	SPECIAL SERVICE TEACHERS	3,635,178	3,849,700	4,138,350	4,253,400		
1370	SUB TEACHERS CERTIFICATED	2,415					
1371	SUBSTITUTE TEACHERS	235,185	126,490	128,310	126,490		
1380	PERSONAL LEAVE CERTIFICATED	13,299	20,163	22,842	23,352		
1381	PERSONAL LEAVE CLASSIFIED	27,044	24,000	29,611	29,611		
2100	GROUP LIFE	9,911	10,435	10,934	10,962		
2200	GROUP MEDICAL	1,196,325	1,242,779	1,503,450	1,634,520		
2500	WORKERS' COMPENSATION	46,183	51,411	50,880	45,336		
2550	UNEMPLOYMENT INSURANCE	4,492	5,811	6,000	6,194		
2600	SOCIAL SECURITY	88,683	93,676	90,020	93,846		
2610	MEDICARE	70,691	67,320	67,888	76,645		
2700	CERTIFICATED RETIREMENT	471,224	495,080	526,710	541,386		
2701	INCREMENTAL TRS INCREASE	1,544,224	1,554,314	1,323,904	1,162,515		
2800	PUBLIC EMPLOYEES RETIREMENT	257,164	291,183	276,984	290,960		
2801	INCREMENTAL PERS INCREASE	131,738	149,166	166,316	74,724		
3120	CONTRACTED TRANSPORTATION			200	200		
3130	ACTIVITY/FIELD TRIPS	640	800	1,000	1,000		
3430	MILEAGE IN-DISTRICT	500	1,800	1,600	850		

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

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

COMMENTARY

The 45.25 FTE Teacher Assistant positions equate to 362 hours per week. They represent the following: 26 7-hour positions and 30 6-hour positions. These services support a projected environment of 1,037 students, 864 at Level 1, 99 at Level 2, and 74 at Level 3. One (1.0 FTE) Special Service Teacher position was converted to one (1.0 FTE) Special Education Program Specialist position to meet the program needs.

1658 SPECIAL ED MIDDLE SCHOOL	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

SUPPLIES & MATERIALS

4000 SUPPLIES

Special Education supply amount based on projected need

	41,313
TOTAL	41,313

CAPITAL OUTLAY

5400 EXPENDABLE EQUIPMENT

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

	2,500
TOTAL	2,500

5440 NEW EQUIPMENT

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

	7,000
TOTAL	7,000

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

Statement of Program

The Elementary Special Education Program provides special education services and supports students with disabilities from age 3 through the elementary grades. Students are eligible for special education services under the following certifications as defined by IDEA 2004: Autism, Early Childhood Developmental Delay, Emotional Disturbance, Hearing Impairment, Learning Disability, Mental Retardation, Multiple Disabilities, Orthopedic Impairment, Other Health Impairment, Speech or Language Impairment, Traumatic Brain Injury and Visual Impairment.

As mandated under IDEA 2004, the Elementary Special Education program maintains a continuum of educational placement options for students. Educational placements are made based on individual needs with consideration for the least restrictive environment for the student. Elementary special education services are provided through a number of different educational placements such as the Resource program, available at all elementary schools, and regionally based programs such as Extended Resource, Intensive Needs and Autism. Preschool special education services are provided through a variety of educational placements such as community-based itinerant services (CARE team program), and regionally based preschool programs such as Autism classes, 4-day Preschool classes and 2-day Communication classes. Intensive Behavioral Support classes for preschool -- 4th grade are located at Mt. Iliamna Special School.

Enrollment in both the Elementary and Preschool Special Education Program is typically lower in September. In Elementary, enrollment increases as students are assessed for eligibility for special education throughout the school year. In Preschool, enrollment increases through transitions from Infant Learning Programs or through assessment; students begin services throughout the school year when they turn three years old.

1660		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	89,708	84,708	101,026	101,026		
1201	CLERICAL	27,711	28,990	31,928	34,327		
1211	EXTRA HELP CLASSIFIED	99	100				
1231	TEACHERS ASSISTANTS	4,634					
1371	SUBSTITUTE TEACHERS	480					
1380	PERSONAL LEAVE CERTIFICATED	7,411	2,541	3,031	3,031		
1381	PERSONAL LEAVE CLASSIFIED		1,667	1,836	1,974		
2100	GROUP LIFE	329	328	381	381		
2200	GROUP MEDICAL	20,561	21,360	23,400	25,440		
2500	WORKERS' COMPENSATION	1,094	1,082	1,205	1,058		
2550	UNEMPLOYMENT INSURANCE	115	122	143	146		
2600	SOCIAL SECURITY	2,041	1,907	2,093	2,251		
2610	MEDICARE	477	446	490	526		
2700	CERTIFICATED RETIREMENT	10,639	10,639	12,689	12,689		
2701	INCREMENTAL TRS INCREASE	34,250	34,504	31,894	27,247		
2800	PUBLIC EMPLOYEES RETIREMENT	6,185	6,400	7,024	7,552		
2801	INCREMENTAL PERS INCREASE	3,168	3,267	4,218	1,939		
3050	EQUIPMENT REPAIR	90	10				
3220	CONTRACT SVCS, COPIER LEASE	1,458	2,200	2,200	2,200		
4010	OFFICE SUPPLIES	1,412	1,500	1,500	2,500		
4030	LIBRARY A/V SUPPLIES			3,000	2,500		
4040	TEACHING SUPPLIES	344					
4060	MEALS & FOOD	2,598	2,870	3,500	3,500		
166001	SPECIAL ED ELEM ADMINISTRATION	214,813	204,641	231,558	230,287		
1181	OTHER PROFESSIONALS CLASSIFIED	212,249	241,703	77,082	120,682		
1191	TECHNICAL CLASSIFIED	47,095	40,659		43,548		
1201	CLERICAL	816					
1211	EXTRA HELP CLASSIFIED	363,484	90,198	181,650	181,650		
1220	EXTRA HELP CERTIFICATED	40,956	42,000	20,000	20,000		
1231	TEACHERS ASSISTANTS	4,973,456	4,934,472	5,362,653	5,694,907		
1310	ELEMENTARY TEACHERS	200,936	56,200	176,100			
1330	ADDED DUTY CERTIFICATED	35,269	36,975	10,000	10,000		
1331	ADDED DUTY CLASSIFIED	3,524	3,524				
1340	DEPT CHAIRPERSON	158,191	160,442	163,500	156,000		
1350	ADDED DAYS CERTIFICATED	51,566	51,745	70,250	70,250		
1351	ADDED DAYS CLASSIFIED	6,157	5,629	3,500	3,500		
1360	SPECIAL SERVICE TEACHERS	9,032,999	9,382,854	10,360,550	10,863,000		

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

1660		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1360	SPECIAL SERVICE TEACHERS	1,702,103	1,686,000	2,054,500	2,142,000		
1370	SUB TEACHERS CERTIFICATED	300					
1371	SUBSTITUTE TEACHERS	34,160	52,500	62,160	58,800		
1380	PERSONAL LEAVE CERTIFICATED	9,302	8,866	11,988	11,760		
1381	PERSONAL LEAVE CLASSIFIED	17,251	63,286	72,616	36,100		
2100	GROUP LIFE	6,309	5,972	7,236	7,397		
2200	GROUP MEDICAL	806,100	929,160	1,134,900	1,259,280		
2500	WORKERS' COMPENSATION	25,231	28,501	31,920	28,213		
2550	UNEMPLOYMENT INSURANCE	2,529	3,222	3,787	3,878		
2600	SOCIAL SECURITY	66,223	80,756	87,322	92,158		
2610	MEDICARE	38,111	39,571	45,067	49,148		
2700	CERTIFICATED RETIREMENT	222,569	220,579	274,549	270,794		
2701	INCREMENTAL TRS INCREASE	716,505	721,926	690,089	581,473		
2800	PUBLIC EMPLOYEES RETIREMENT	221,320	259,002	277,836	303,769		
2801	INCREMENTAL PERS INCREASE	113,376	132,680	166,828	78,013		
3050	EQUIPMENT REPAIR	140	150				
3430	MILEAGE IN-DISTRICT	11,932		9,000	10,000		
4020	TEXTBOOKS	24					
4040	TEACHING SUPPLIES	1,048					
166006	SPECIAL ED ELEM PRESCHOOL	5,084,645	5,483,905	6,336,337	6,339,800		
PROGRAM Total:		34,104,062	34,579,142	36,535,596	37,345,406		

Special Ed. Instruction							PERSONNEL	
Special Education - Elementary - 1660			2008-2009		2009-2010		2009-2010	
			REVISED		PRELIMINARY		PROPOSED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE	
Step								
	Director, Elementary Special Education	12.00	1.000	101,026	1.000	101,026		
A-6	Elementary Program Specialist	27.00	2.000	77,082	3.000	120,682		
A-6	Preschool Program Specialist	9.00			1.000	39,505		
A-6	Elementary Behavior Strategist	9.00			1.000	43,548		
A-6	Preschool Behavior Strategist	9.00			1.000	43,548		
T-12	Administrative Assistant	12.00	1.000	31,928	1.000	34,327		
T-10	Teacher Assistant Elementary	1,980.00	208.000	5,362,653	220.000	5,694,907		
T-10	Teacher Assistant Preschool	463.50	51.500	1,262,889	51.500	1,297,714		
	Extra Help - Certificated			21,500		21,500		
	Extra Help - Classified			192,400		192,400		
	Added Duty - Certificated			10,000		10,000		
	Department Chairperson			163,500		156,000		
	Added Days - Certificated			84,250		84,250		
	Added Days - Classified			3,500		3,500		
	Elementary Teachers		3.000	176,100				
	Elementary Teachers Preschool		2.000	117,400				
	Special Service Teacher Elementary	1,597.50	176.500	10,360,550	177.500	10,863,000		
	Special Service Teacher Preschool	315.00	35.000	2,054,500	35.000	2,142,000		
	Substitute Teacher - Classified			363,720		357,000		
	Personal Leave - Certificated			73,177		74,431		
	Personal Leave - Classified			228,660		192,282		
PROGRAM TOTAL		4,434.00	480.000	20,684,835	492.000	21,471,620	-	-

COMMENTARY

The 271.50 FTE Teacher Assistant positions equate to 2,172 hours per week, representing the following: 67 7-hour positions, 218 6-hour positions, and 79 5-hour positions. Staffing was increased by 12 FTE Elementary Teacher Assistants to meet the increased enrollment and related program needs. Three (3.0 FTE) Elementary Teachers positions have been converted to: one (1.0 FTE) Elementary Program Specialist, one (1.0 FTE) Elementary Behavior Strategist, and one (1.0 FTE) Special Service Teacher Elementary position. Two (2.0 FTE) Elementary Teachers Preschool positions have been converted to one (1.0 FTE) Preschool Program Specialist and one (1.0 FTE) Preschool Behavior Strategist position.

Staffing levels are to support a projected enrollment of 3,867 students with disabilities in the elementary schools; 2,696 at Level 1, 727 at Level 2, and 379 at Level 3. Extra Help Certificated is for funding in the event that an elementary special education student would require an interim alternative educational setting due to removal from school. Added Duty-Certificated is for I.E.P. Meetings. Added Days-Certificated is for teacher consulting and training before the school opening and after the school closing.

1660		2009 - 2010		COMMENTARY
SPECIAL ED ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Training and consultation by outside experts		10,000	
	TOTAL		10,000	
3200	RENTAL-LAND & BUILDINGS			
	Building lease for Early Childhood Special Education Service		165,000	
	TOTAL		165,000	
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need		135,816	
	TOTAL		135,816	
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Miscellaneous equipment to support office and program needs		5,000	
	TOTAL		5,000	
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500		6,000	
	TOTAL		6,000	
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500		24,000	
	TOTAL		24,000	

1663		2007 - 2008		2008 - 2009	2009 - 2010	SUMMARY
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY PROPOSED	
110	SALARIES	1,792,133	1,247,018	1,657,150	1,716,862	
210	EMPLOYEE BENEFITS	1,177,908	944,216	1,215,102	1,182,661	
310	PURCHASED SERVICES	91,180	101,119	115,750	121,500	
410	SUPPLIES & MATERIALS	6,724	7,780	10,861	14,681	
510	CAPITAL OUTLAY	1,440	1,440			
PROGRAM TOTAL:		3,069,386	2,301,573	2,998,863	3,035,704	

Statement of Program

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

Mt. Iliamna provides a behavioral support program for children in preschool through grade 4 who experience significant social and behavioral challenges requiring placement in a special school.

1663		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	35,323		38,541		41,479	
1191	TECHNICAL CLASSIFIED	53,786	47,336				
1211	EXTRA HELP CLASSIFIED	3,691	3,150	3,150		3,650	
1220	EXTRA HELP CERTIFICATED	15,434	18,000	2,000		2,000	
1231	TEACHERS ASSISTANTS	488,180	331,100	457,312		467,207	
1310	ELEMENTARY TEACHERS	328,695	168,600	293,500		306,000	
1330	ADDED DUTY CERTIFICATED	1,254	1,500	1,500		1,500	
1331	ADDED DUTY CLASSIFIED	944	944				
1340	DEPT CHAIRPERSON	6,250	6,250	6,250		6,250	
1350	ADDED DAYS CERTIFICATED	7,474	8,080	8,080		8,080	
1351	ADDED DAYS CLASSIFIED	747	748	1,000		1,000	
1360	SPECIAL SERVICE TEACHERS	301,335	337,200	410,900		428,400	
1371	SUBSTITUTE TEACHERS	225,063	15,120	20,160		20,160	
1380	PERSONAL LEAVE CERTIFICATED	2,797	2,860	4,212		4,368	
1381	PERSONAL LEAVE CLASSIFIED	1,166	19,038	12,052		12,052	
1400	COUNSELORS			58,700		61,200	
2100	GROUP LIFE	2,408	1,936	2,501		2,510	
2200	GROUP MEDICAL	325,154	277,680	374,400		407,040	
2500	WORKERS' COMPENSATION	13,106	8,995	11,788		10,533	
2550	UNEMPLOYMENT INSURANCE	1,347	1,017	1,392		1,441	
2600	SOCIAL SECURITY	50,919	26,901	32,997		33,824	
2610	MEDICARE	20,694	12,352	16,465		18,244	
2700	CERTIFICATED RETIREMENT	81,725	68,044	97,834		101,916	
2701	INCREMENTAL TRS INCREASE	263,094	265,787	245,908		218,843	
2800	PUBLIC EMPLOYEES RETIREMENT	121,406	83,396	109,308		112,131	
2801	INCREMENTAL PERS INCREASE	62,193		65,634		28,797	
3030	CONTR. SERVICES-INSTRUCTIONAL		6,000				
3050	EQUIPMENT REPAIR	70	140				
3130	ACTIVITY/FIELD TRIPS			3,000		3,000	
3220	CONTRACT SVCS, COPIER LEASE	3,607	3,720	2,550		4,300	
3430	MILEAGE IN-DISTRICT	3,075	6,530	6,500		3,100	
3613	OTHER REGISTRATION/MEMBERSHIP					400	
4020	TEXTBOOKS	278					
4040	TEACHING SUPPLIES	5,329	6,570	8,961		9,381	
4050	HEALTH SUPPLIES	309	360	300		300	
4200	CUSTODIAL SUPPLIES	11					
5440	NEW EQUIPMENT	1,440	1,440				

1663		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
166301	MT ILIAMNA SCHOOL	2,428,319	1,730,794	2,296,895	2,319,106		
1191	TECHNICAL CLASSIFIED	129,181	96,385	144,353	147,894		
2100	GROUP LIFE	412	312	468	479		
2200	GROUP MEDICAL	37,696	32,040	46,800	50,880		
2500	WORKERS' COMPENSATION	1,153	914	1,308	1,157		
2550	UNEMPLOYMENT INSURANCE	121	104	155	159		
2600	SOCIAL SECURITY	8,026	5,976	8,950	9,169		
2610	MEDICARE	1,877	1,398	2,093	2,144		
2800	PUBLIC EMPLOYEES RETIREMENT	28,225	21,205	31,758	32,537		
2801	INCREMENTAL PERS INCREASE	14,459		19,069	8,356		
166302	MT ILIAMNA SUPPORT STUDENTS	221,154	158,334	254,954	252,775		
1201	CLERICAL	37,928	44,719	44,997	47,136		
1211	EXTRA HELP CLASSIFIED		1,000	1,000	500		
1381	PERSONAL LEAVE CLASSIFIED		2,571	900	1,000		
2100	GROUP LIFE	102	108	108	108		
2200	GROUP MEDICAL	20,561	21,360	23,400	25,440		
2500	WORKERS' COMPENSATION	338	435	417	373		
2550	UNEMPLOYMENT INSURANCE	35	49	49	51		
2600	SOCIAL SECURITY	2,351	2,994	2,908	3,015		
2610	MEDICARE	549	700	680	705		
2800	PUBLIC EMPLOYEES RETIREMENT	8,298	9,838	9,899	10,370		
2801	INCREMENTAL PERS INCREASE	4,250	5,040	5,944	2,663		
3430	MILEAGE IN-DISTRICT		300	300	300		
4010	OFFICE SUPPLIES	379	250	1,000	4,400		
4060	MEALS & FOOD	331	500	500	500		
166303	MT ILIAMNA ADMIN SUPPORT	75,127	89,864	92,102	96,561		
1381	PERSONAL LEAVE CLASSIFIED		2,863	1,982	2,000		
1701	CUSTODIANS	77,731	63,684	66,078	67,902		
2100	GROUP LIFE	108	108	108	108		
2200	GROUP MEDICAL	17,904	18,600	20,400	22,440		
2500	WORKERS' COMPENSATION	5,768	5,035	4,675	4,003		
2550	UNEMPLOYMENT INSURANCE	70	68	71	73		
2600	SOCIAL SECURITY	4,619	4,125	4,220	4,334		
2610	MEDICARE	1,080	965	987	1,014		
2800	PUBLIC EMPLOYEES RETIREMENT	17,085	14,011	14,537	14,938		
2801	INCREMENTAL PERS INCREASE	8,752		8,729	3,836		
3500	HEAT FOR BUILDINGS	36,328	36,329	45,300	52,900		

1663		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3510	WATER & SEWER	9,757	9,500	10,500	12,100		
3520	ELECTRICITY	20,747	21,510	24,400	26,000		
3530	TELEPHONE	14,189	14,190	20,200	15,700		
3540	REFUSE	3,404	2,900	3,000	3,700		
4200	CUSTODIAL SUPPLIES	86	100	100	100		
166304	MT ILIAMNA OPS & MAINTENANCE	217,633	193,988	225,287	231,148		
1300	PRINCIPALS	74,781	74,781	79,328	85,834		
1350	ADDED DAYS CERTIFICATED	363	1,089	1,155	1,250		
2100	GROUP LIFE	162	162	162	162		
2200	GROUP MEDICAL	10,280	10,680	11,700	12,720		
2500	WORKERS' COMPENSATION	670	722	729	681		
2550	UNEMPLOYMENT INSURANCE	61	82	87	94		
2610	MEDICARE	1,010	946	947	948		
2700	CERTIFICATED RETIREMENT	9,438	9,529	10,109	10,938		
2701	INCREMENTAL TRS INCREASE	30,383	30,602	25,408	23,487		
166313	MT ILIAMNA ADMINISTRATION	127,151	128,593	129,625	136,114		
PROGRAM Total:		3,069,386	2,301,573	2,998,863	3,035,704		

Special Ed. Instruction Mt. Iliamna School - 1663							PERSONNEL	
			2008-2009 REVISED		2009-2010 PRELIMINARY		2009-2010 PROPOSED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
	Principal	10.00	1.000	79,328	1.000	85,834		
A-6	Intervention Coach	36.00	4.000	144,353	4.000	147,894		
A-6	Specialist Sp Ed Program	9.00	1.000	38,541	1.000	41,479		
T-12	Administrative Assistant	10.00	1.000	25,955	1.000	26,906		
T-10	Secretary	7.50	0.750	19,042	0.750	20,230		
T-10	Teacher Assistant	151.88	16.875	457,312	16.875	467,207		
	Elementary Teachers	45.00	5.000	293,500	5.000	306,000		
	Extra Help - Certificated			2,000		2,000		
	Extra Help - Classified			4,150		4,150		
	Department Chairperson			6,250		6,250		
	Added Days - Certificated			9,235		9,330		
	Added Duty - Certificated			1,500		1,500		
	Added Days - Classified			1,000		1,000		
	Special Service Teacher	63.00	7.000	410,900	7.000	428,400		
	Counselor	9.00	1.000	58,700	1.000	61,200		
	Substitute Teacher - Classified			20,160		20,160		
	Personal Leave - Certificated			4,212		4,368		
	Personal Leave - Classified			14,934		15,052		
	Custodian	20.50	2.000	66,078	2.000	67,902		
PROGRAM TOTAL		361.88	39.625	1,657,150	39.625	1,716,862	-	-

COMMENTARY

The total projected enrollment for Mt. Iliamna is 78 students. Added Duty-Certificated is for IEP meetings and itinerant services. Added Days-Certificated is needed for Extended School Year (ESY) addenda, teacher consulting before the school opening and after the school closing. Added Days-Classified is for summer programs and required training during summer.

1663		2009 - 2010		COMMENTARY
MT ILIAMNA SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier		4,300	
		TOTAL	4,300	
3500	UTILITIES FOR BUILDINGS			
	Utilities		110,400	
		TOTAL	110,400	
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Per student allocation		14,281	
	Other supplies		400	
		TOTAL	14,681	

1665		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	8,003,798	7,987,708	8,531,639	8,749,539		
210	EMPLOYEE BENEFITS	5,872,957	6,100,453	6,058,274	5,902,474		
310	PURCHASED SERVICES	36,764	60,950	59,100	49,450		
410	SUPPLIES & MATERIALS	48,351	53,282	86,553	77,768		
510	CAPITAL OUTLAY	13,033	17,389	2,970	14,500		
PROGRAM TOTAL:		13,974,906	14,219,782	14,738,536	14,793,731		

Statement of Program

High school special education program provides a continuum of services ranging from minimal collaborative support for students enrolled in all general education classes to self-contained classes for students with severe academic/cognitive, emotional/behavioral, and/or physical needs. Students are supported in the least restrict environment, receiving general education curriculum to the greatest extent possible and in accordance with the student's Individual Education Plan (IEP). Curriculum is purchased to address core subject areas for students requiring modifications to material or instructional methodology, while providing teacher training on new curriculum.

In compliance with state and federal mandates, students with an IEP must also receive attention regarding transitional considerations, which includes the collaboration with outside agencies. The high school special education program also works in collaboration with the state to address needed accommodations/modification for state testing including the High School Graduation Qualifying Exam (HSGQE).

1665		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	85,704	85,704	101,026	101,026		
1201	CLERICAL	55,518	63,284	65,055	234,662		
1211	EXTRA HELP CLASSIFIED	519	520				
1350	ADDED DAYS CERTIFICATED	2,545	5,000				
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	140					
1380	PERSONAL LEAVE CERTIFICATED	7,499	2,496	3,031	3,031		
1381	PERSONAL LEAVE CLASSIFIED	826	3,173	3,741	6,000		
2100	GROUP LIFE	381	386	435	813		
2200	GROUP MEDICAL	30,831	32,040	35,100	127,200		
2500	WORKERS' COMPENSATION	1,289	1,469	1,505	2,625		
2550	UNEMPLOYMENT INSURANCE	131	167	179	361		
2600	SOCIAL SECURITY	3,334	4,152	4,265	14,921		
2610	MEDICARE	2,090	2,287	998	3,490		
2700	CERTIFICATED RETIREMENT	11,088	11,392	12,689	12,689		
2701	INCREMENTAL TRS INCREASE	35,695	35,939	31,894	27,247		
2800	PUBLIC EMPLOYEES RETIREMENT	12,223	13,922	14,312	51,626		
2801	INCREMENTAL PERS INCREASE	6,261	7,132	8,594	13,258		
3430	MILEAGE IN-DISTRICT	726	1,200				
3530	TELEPHONE	2,927	3,600	6,100	4,100		
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,203	3,000	8,000			
3613	OTHER REGISTRATION/MEMBERSHIP	1,422			3,000		
4010	OFFICE SUPPLIES	925	1,934	2,500	2,500		
4060	MEALS & FOOD			4,975			
166501	SPECIAL ED SEC ADMINISTRATION	263,314	278,797	304,399	608,549		
1181	OTHER PROFESSIONALS CLASSIFIED	108,023	103,636	116,632	153,651		
1191	TECHNICAL CLASSIFIED	81,318	81,318	85,022	88,183		
1211	EXTRA HELP CLASSIFIED	41,970	41,971	44,975	44,975		
1220	EXTRA HELP CERTIFICATED	7,535	7,536				
1231	TEACHERS ASSISTANTS	1,637,363	1,735,531	1,875,665	1,701,524		
1271	SICK LEAVE BANK CLASSIFIED	398					
1320	SECONDARY TEACHERS	159,973	56,200				
1330	ADDED DUTY CERTIFICATED	3,823	4,000	4,600	4,600		
1340	DEPT CHAIRPERSON	44,400	45,346	48,900	46,500		
1350	ADDED DAYS CERTIFICATED	39,888	40,000	49,700	46,440		
1360	SPECIAL SERVICE TEACHERS	4,843,109	4,883,398	5,224,300	5,385,600		
1370	SUB TEACHERS CERTIFICATED	8,340	4,800	9,000	9,000		

1665		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1371	SUBSTITUTE TEACHERS	236,407	182,000	175,000	173,250		
1380	PERSONAL LEAVE CERTIFICATED	22,627	25,454	28,836	29,568		
1381	PERSONAL LEAVE CLASSIFIED	42,648	41,452	46,892	44,633		
2100	GROUP LIFE	13,852	13,830	14,909	14,554		
2200	GROUP MEDICAL	1,709,115	1,869,000	2,106,000	2,200,560		
2500	WORKERS' COMPENSATION	64,391	68,419	69,162	59,852		
2550	UNEMPLOYMENT INSURANCE	6,377	7,734	8,154	8,178		
2600	SOCIAL SECURITY	132,587	135,994	145,340	136,785		
2610	MEDICARE	90,536	90,474	93,649	101,677		
2700	CERTIFICATED RETIREMENT	639,987	634,166	669,134	688,682		
2701	INCREMENTAL TRS INCREASE	2,097,265	2,113,653	1,681,892	1,478,803		
2800	PUBLIC EMPLOYEES RETIREMENT	400,734	422,507	457,010	427,539		
2801	INCREMENTAL PERS INCREASE	205,285	206,081	274,414	109,800		
3030	CONTR. SERVICES-INSTRUCTIONAL	5,064	24,000	10,000	10,000		
3050	EQUIPMENT REPAIR	50	50		50		
3120	CONTRACTED TRANSPORTATION	3,588	4,654	4,500	4,500		
3130	ACTIVITY/FIELD TRIPS	5,837	5,846	6,000	6,000		
3220	CONTRACT SVCS, COPIER LEASE	4,253	6,300	6,300	6,300		
3430	MILEAGE IN-DISTRICT	11,278	12,000	18,000	15,000		
4020	TEXTBOOKS		900	900			
4040	TEACHING SUPPLIES	42,973	45,723	78,178	70,268		
4060	MEALS & FOOD	4,452	4,725		5,000		
5400	EXPENDABLE EQUIPMENT	1,167	1,200	1,800	4,000		
5410	REPLACEMENT EQUIPMENT	174	175	1,170	2,500		
5440	NEW EQUIPMENT	11,690	16,014		8,000		
166502	SPECIAL ED SEC INSTRUCTION	12,728,492	12,936,087	13,356,034	13,085,972		
1380	PERSONAL LEAVE CERTIFICATED	2,616	3,146	3,564	3,696		
1390	VOC ED TEACHERS	570,571	571,743	645,700	673,200		
2100	GROUP LIFE	972	1,107	1,188	1,188		
2200	GROUP MEDICAL	92,527	112,140	128,700	139,920		
2500	WORKERS' COMPENSATION	5,092	5,437	5,850	5,264		
2550	UNEMPLOYMENT INSURANCE	475	615	694	724		
2610	MEDICARE	8,061	6,586	7,260	8,602		
2700	CERTIFICATED RETIREMENT	71,663	71,811	81,100	84,554		
2701	INCREMENTAL TRS INCREASE	230,702	232,013	203,847	181,562		
2800	PUBLIC EMPLOYEES RETIREMENT	1					
2801	INCREMENTAL PERS INCREASE						
3430	MILEAGE IN-DISTRICT	414	300	200	500		
166506	SPECIAL ED SEC VOC EDUCATION	983,099	1,004,898	1,078,103	1,099,210		
PROGRAM Total:		13,974,906	14,219,782	14,738,536	14,793,731		

Special Ed. Instruction							PERSONNEL	
Special Education - High School - 1665								
Range			2008-2009		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
	Director - Secondary Special Education	12.00	1.000	101,026	1.000	101,026		
A-6	Specialist Special Education Program	36.00	3.000	116,632	4.000	153,651		
A-6	Behavior Strategist	18.00	2.000	85,022	2.000	88,183		
T-12	Administrative Assistant	11.00	1.000	42,108	1.000	30,061		
T-10	Secretary	10.00			1.000	23,959		
T-10	IEP Clerical Support Clerk	63.00	1.000	22,947	7.000	180,642		
T-10	Teacher Assistant	591.75	72.750	1,875,665	65.750	1,701,524		
	Extra Help - Classified			44,975		44,975		
	Added Duty - Certificated			4,600		4,600		
	Department Chairperson			48,900		46,500		
	Added Days - Certificated			49,700		46,440		
	Special Service Teacher	792.00	89.000	5,224,300	88.000	5,385,600		
	Vocational Teacher	99.00	11.000	645,700	11.000	673,200		
	Substitute Teacher - Certificated			9,000		9,000		
	Substitute Teacher - Classified			175,000		173,250		
	Personal Leave - Certificated			35,431		36,295		
	Personal Leave - Classified			50,633		50,633		
PROGRAM TOTAL		1,632.75	180.750	8,531,639	180.750	8,749,539	-	-

COMMENTARY

The 65.75 FTE Teacher Assistant positions equate to 526 hours per week, representing the following: 52 7-hour positions and 27 6-hour positions. One (1.0 FTE) Special Service Teacher position was converted to one (1.0 FTE) Specialist Special Education position. Seven (7.0 FTE) IEP Clerical Support positions representing 8 7-hour positions were converted from Teacher Assistant to Clerical and one (1.0 FTE) Secretary position was added to properly meet the program requirements.

Added Days-Certificated are needed for extended school year and enrolling students each fall. The total number of students projected to receive services through the high school special education budget is 1,664. This includes 1,513 in high schools and 151 in secondary alternative schools. This total includes: 1,304 at Level 1, 241 at Level 2, and 119 at Level 3.

1665 SPECIAL ED HIGH SCHOOL	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3120	CONTRACTED TRANSPORTATION		
	Transportation provided by nondistrict personnel		
		4,500	
	TOTAL	4,500	
SUPPLIES & MATERIALS			
4000	SUPPLIES		
	Special Education supply amount based on projected need		
		77,768	
	TOTAL	77,768	
CAPITAL OUTLAY			
5400	EXPENDABLE EQUIPMENT		
	Total of requests for equipment items costing less than \$500		
		4,000	
	TOTAL	4,000	
5410	REPLACEMENT EQUIPMENT		
	Total of requests for equipment items costing more than \$500		
		2,500	
	TOTAL	2,500	
5440	NEW EQUIPMENT		
	Total of requests for equipment items costing more than \$500		
		8,000	
	TOTAL	8,000	

1666		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SPECIAL ED OUTREACH		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	125,957	137,964	161,104		166,097	
210	EMPLOYEE BENEFITS	97,205	101,855	118,412		116,305	
310	PURCHASED SERVICES	909	457	300		450	
410	SUPPLIES & MATERIALS	1,824	1,926	2,000		2,000	
PROGRAM TOTAL:		225,897	242,202	281,816		284,852	

Statement of Program

The Outreach Program provides the continuance of special education services for students with an Individual Education Plan (IEP) who have received a long term out of school suspension or expulsion. The Outreach classroom is housed at Whaley school. In addition, the certificated staff may work with students and provide educational services at various community locations such as the library, community center, or for students incarcerated, at the jail.

1666		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL ED OUTREACH		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1231	TEACHERS ASSISTANTS	17,156	20,524	37,670		37,641	
1360	SPECIAL SERVICE TEACHERS	107,931	112,400	117,400		122,400	
1371	SUBSTITUTE TEACHERS		3,220	3,220		3,220	
1380	PERSONAL LEAVE CERTIFICATED	801	572	648		672	
1381	PERSONAL LEAVE CLASSIFIED		1,180	2,166		2,164	
2100	GROUP LIFE	264	270	324		324	
2200	GROUP MEDICAL	29,985	32,040	46,800		50,880	
2500	WORKERS' COMPENSATION	1,116	1,295	1,434		1,277	
2550	UNEMPLOYMENT INSURANCE	110	146	170		176	
2600	SOCIAL SECURITY	1,063	1,545	2,669		2,668	
2610	MEDICARE	1,753	1,681	1,944		2,188	
2700	CERTIFICATED RETIREMENT	13,556	14,117	14,745		15,373	
2701	INCREMENTAL TRS INCREASE	43,640	43,927	37,063		33,011	
2800	PUBLIC EMPLOYEES RETIREMENT	3,774	4,515	8,287		8,281	
2801	INCREMENTAL PERS INCREASE	1,933	2,313	4,976		2,127	
3220	CONTRACT SVCS, COPIER LEASE	456	457	300		450	
3430	MILEAGE IN-DISTRICT	453					
4010	OFFICE SUPPLIES	124	200	200		200	
4040	TEACHING SUPPLIES	1,700	1,726	1,800		1,800	
166601	OUTREACH SPECIAL EDUCATION	225,823	242,128	281,816		284,852	
1211	EXTRA HELP CLASSIFIED	67	68				
2500	WORKERS' COMPENSATION		1				
2550	UNEMPLOYMENT INSURANCE						
2600	SOCIAL SECURITY	4	4				
2610	MEDICARE		1				
166602	OUTREACH SUPPORT STUDENTS	73	74				
PROGRAM Total:		225,897	242,202	281,816		284,852	

Special Ed. Instruction							PERSONNEL	
Special Education - Outreach - 1666			2008-2009		2009-2010		2009-2010	
			REVISED		PRELIMINARY		PROPOSED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE	
Step								
T-10	Special Service Teacher	18.00	2.000	117,400	2.000	122,400		
	Teacher Assistants	14.63	1.625	37,670	1.625	37,641		
	Substitute Teachers - Classified			3,220		3,220		
	Personal Leave - Certificated			648		672		
	Personal Leave - Classified			2,166		2,164		
PROGRAM TOTAL		32.63	3.625	161,104	3.625	166,097	-	-

COMMENTARY

The total number of students projected to be served by the Outreach program is 9 of which 5 are Level 1 and 4 are Level 2.

1666		2009 - 2010		COMMENTARY
SPECIAL ED OUTREACH		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier		450	
	TOTAL		450	
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Office supplies		200	
	Teaching supplies		1,800	
	TOTAL		2,000	

1667		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,237,601	1,211,893	1,191,862		1,229,979	
210	EMPLOYEE BENEFITS	892,025	980,269	936,121		916,740	
310	PURCHASED SERVICES	163,170	279,041	290,150		312,102	
410	SUPPLIES & MATERIALS	13,141	14,275	17,735		16,491	
510	CAPITAL OUTLAY	1,162	1,200	1,400		4,200	
PROGRAM TOTAL:		2,307,101	2,486,678	2,437,268		2,479,512	

Statement of Program

The ACE/ACT (Alternative Career Education/Adult Community Transition) program provides instruction for special education students who have completed four years of high school, have not yet received a diploma, and who are eligible for continued services defined by their Individualized Educational Program. The program strives to increase student participation in the community with the goal of giving the students as much independence as possible in their adult lives. Instruction designed to promote functioning in a variety of settings concentrates on work maturity skills, self help skills, communication skills, social skills and recreation/leisure skills. The program utilizes office and classroom areas in leased space at the Trust Authority Building, a relocatable classroom at the YMCA, and provides instruction in a variety of community settings.

1667		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	73,568	73,770	77,082	79,010		
1211	EXTRA HELP CLASSIFIED	11,786	10,500	12,000	12,000		
1231	TEACHERS ASSISTANTS	378,665	433,337	447,353	458,982		
1340	DEPT CHAIRPERSON	4,500	4,500	4,500	4,500		
1350	ADDED DAYS CERTIFICATED	1,755	3,500	2,500	2,500		
1360	SPECIAL SERVICE TEACHERS	445,981	365,300	352,200	367,200		
1371	SUBSTITUTE TEACHERS	53,400	39,940	3,920	5,600		
1380	PERSONAL LEAVE CERTIFICATED	645	2,002	1,944	2,016		
1381	PERSONAL LEAVE CLASSIFIED	2,389	11,870	12,254	12,254		
2100	GROUP LIFE	1,944	1,967	2,086	2,092		
2200	GROUP MEDICAL	267,792	325,740	351,000	381,600		
2500	WORKERS' COMPENSATION	8,654	8,788	8,150	7,271		
2550	UNEMPLOYMENT INSURANCE	864	993	962	995		
2600	SOCIAL SECURITY	31,303	35,263	34,262	35,206		
2610	MEDICARE	12,713	12,421	12,009	12,962		
2700	CERTIFICATED RETIREMENT	56,800	46,887	45,116	47,000		
2701	INCREMENTAL TRS INCREASE	182,855	184,626	113,399	100,922		
2800	PUBLIC EMPLOYEES RETIREMENT	96,028	111,564	115,376	118,358		
2801	INCREMENTAL PERS INCREASE	49,192	57,151	69,278	30,397		
3030	CONTR. SERVICES-INSTRUCTIONAL	1,920	6,000				
3050	EQUIPMENT REPAIR	376	376	150	150		
3120	CONTRACTED TRANSPORTATION	1,999	2,000	2,000	2,000		
3220	CONTRACT SVCS, COPIER LEASE	744	1,300	1,300	1,300		
3430	MILEAGE IN-DISTRICT	20,229	17,900	20,000	20,000		
4020	TEXTBOOKS	275	300	400	400		
4040	TEACHING SUPPLIES	2,465	2,586	6,390	9,696		
5400	EXPENDABLE EQUIPMENT	1,162	1,200	1,400	1,200		
5440	NEW EQUIPMENT				3,000		
166701	ALTERNATIVE CAREER EDUCATION	1,710,016	1,761,781	1,697,031	1,718,611		
1371	SUBSTITUTE TEACHERS		2,240	2,240			
1380	PERSONAL LEAVE CERTIFICATED	2,067	1,144	1,296	1,344		
1390	VOC ED TEACHERS	225,591	224,800	234,800	244,800		
2100	GROUP LIFE	367	432	432	432		
2200	GROUP MEDICAL	34,954	42,720	46,800	50,880		
2500	WORKERS' COMPENSATION	2,013	2,159	2,148	1,914		
2550	UNEMPLOYMENT INSURANCE	198	244	255	263		
2600	SOCIAL SECURITY		139	139			

1667		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2610	MEDICARE	1,303	2,672	2,672	3,128		
2700	CERTIFICATED RETIREMENT	28,334	28,235	29,491	30,747		
2701	INCREMENTAL TRS INCREASE	91,214	91,895	74,126	66,023		
3430	MILEAGE IN-DISTRICT	1,013	2,000	2,000			
4040	TEACHING SUPPLIES	4,503	5,507	5,000			
166702	ALT CAREER VOC EDUCATION	391,561	404,187	401,399	399,531		
4050	HEALTH SUPPLIES				315		
166703	ALT CAREER ED SUPPT STUDENTS				315		
1201	CLERICAL	37,250	36,870	37,610	37,610		
1381	PERSONAL LEAVE CLASSIFIED		2,120	2,163	2,163		
2100	GROUP LIFE	54	54	54	54		
2200	GROUP MEDICAL	10,280	10,680	11,700	12,720		
2500	WORKERS' COMPENSATION	332	351	341	294		
2550	UNEMPLOYMENT INSURANCE	34	40	40	40		
2600	SOCIAL SECURITY	2,309	2,417	2,466	2,466		
2610	MEDICARE	540	565	577	577		
2800	PUBLIC EMPLOYEES RETIREMENT	7,894	8,111	8,274	8,274		
2801	INCREMENTAL PERS INCREASE	4,043	4,155	4,968	2,125		
3430	MILEAGE IN-DISTRICT	983					
4010	OFFICE SUPPLIES	2,684	2,837	2,900	2,900		
4050	HEALTH SUPPLIES	307	315	315			
4060	MEALS & FOOD	2,727	2,550	2,550	3,000		
166704	ALT CAREER ED ADMINISTRATION	69,442	71,065	73,958	72,223		
3200	RENTAL-LAND & BUILDINGS	112,724	220,965	243,200	247,452		
3530	TELEPHONE	23,179	28,500	21,500	41,200		
4200	CUSTODIAL SUPPLIES	177	180	180	180		
166705	ALT CAREER ED O & M	136,080	249,645	264,880	288,832		
PROGRAM Total:		2,307,101	2,486,678	2,437,268	2,479,512		

Special Ed. Instruction							PERSONNEL		
Alternative Career Education - 1667			2008-2009		2009-2010		2009-2010		2009-2010
			REVISED		PRELIMINARY		PROPOSED		ADOPTED
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
Step									
T-10	Teacher Assistant	167.63	18.625	447,353	18.625	458,982			
T-10	Secretary	10.00	1.000	37,610	1.000	37,610			
A-6	Specialist Special Education Program	18.00	2.000	77,082	2.000	79,010			
	Special Service Teacher	54.00	6.000	352,200	6.000	367,200			
	Vocational Teacher	36.00	4.000	234,800	4.000	244,800			
	Extra Help - Classified			12,000		12,000			
	Department Chairperson			4,500		4,500			
	Added Days - Certificated			2,500		2,500			
	Substitute Teacher - Classified			6,160		5,600			
	Personal Leave - Certificated			3,240		3,360			
	Personal Leave - Classified			14,417		14,417			
PROGRAM TOTAL		285.63	31.625	1,191,862	31.625	1,229,979	-	-	-

There are currently three sites which make use of the Alternative Career Education program: the ARC campus, KCC and the YMCA. 12-15 students, each with significant educational and social needs, attend each site. The KCC campus provides vocational services for students of high school age. A total of 132 students are projected to be served through the ACE/ACT program which includes: 12 at Level 1, 60 at Level 2, and 60 at Level 3.

1667		2009 - 2010		COMMENTARY
SPED ALTERNATIVE CAREER EDUC		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3200	RENTAL-LAND & BUILDINGS			
	Building lease for for the Adult Community Transition Program	247,452		
	TOTAL	247,452		
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	1,300		
	TOTAL	1,300		
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	15,996		
	Other supplies	495		
	TOTAL	16,491		
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,200		
	TOTAL	1,200		
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	3,000		
	TOTAL	3,000		

1670		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	951,510	1,075,221	1,203,398		1,256,412	
210	EMPLOYEE BENEFITS	654,125	736,118	802,318		782,944	
310	PURCHASED SERVICES	42,835	72,100	72,400		70,500	
410	SUPPLIES & MATERIALS	8,064	10,594	9,994		8,194	
510	CAPITAL OUTLAY	2,008	2,737	3,337		5,137	
PROGRAM TOTAL:		1,658,542	1,896,770	2,091,447		2,123,187	

Statement of Program

The Special Schools Program provides educational programs outside traditional school settings for students who experience physical, medical, emotional, or behavioral conditions which affect the student's ability to attend and perform in school.

Visiting Teacher Services: Instructional services for students who are physically unable to attend school due to temporary or chronic medical conditions are provided in the hospital and home settings. These services are maintenance-level only of a short duration unless the student qualifies for a 504 accommodation plan. To provide continuity for the student, whenever possible these services are provided by staff from the student's school working on addenda.

Psychiatric Hospitals: Instructional services are provided to students admitted for stabilization of acute psychiatric conditions within a safe, secure setting at North Star Residential Treatment Center. These services are required under IDEA for special education students.

Residential Treatment Centers: Instructional programs for students placed in residential treatment centers by their parents or the Office of Children's Services are provided on the site of the following programs which provide emotional and behavioral treatment: Jesse Lee Home, Booth Memorial Home, North Star Residential Treatment Center, and Providence Residential Center. Instructional programs for students placed in the ARCH program for treatment of substance abuse are provided at McKinley Heights/ARCH.

Enrollment in the programs is not static and is difficult to project by the count on a single day; however, the total number of students served during a school year has remained consistent over a period of years. Fifty to sixty percent of the students served are from the Anchorage area, and forty percent from outside the district. The proportion of special education students varies among sites and with time, with approximately one-third of the students served annually being eligible for special education services.

1670		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1201	CLERICAL					33,062	
2100	GROUP LIFE					54	
2200	GROUP MEDICAL					17,490	
2500	WORKERS' COMPENSATION					259	
2550	UNEMPLOYMENT INSURANCE					36	
2600	SOCIAL SECURITY					2,050	
2610	MEDICARE					479	
2800	PUBLIC EMPLOYEES RETIREMENT					7,274	
2801	INCREMENTAL PERS INCREASE					1,868	
3220	CONTRACT SVCS, COPIER LEASE	102	800	800		800	
4010	OFFICE SUPPLIES	1,178	900	900		1,200	
4030	LIBRARY A/V SUPPLIES	817	1,800	1,800			
4040	TEACHING SUPPLIES	429					
4060	MEALS & FOOD	99	200	200		100	
167001	SPECIAL SCHOOLS SUPPORT	2,626	3,700	3,700		64,672	
1181	OTHER PROFESSIONALS CLASSIFIED	98,910	93,085	74,909		34,958	
1211	EXTRA HELP CLASSIFIED	1,590	3,465	3,465		1,600	
1231	TEACHERS ASSISTANTS	29,059	49,394	79,939		37,204	
1320	SECONDARY TEACHERS	106,747					
1330	ADDED DUTY CERTIFICATED	15,427	18,900				
1350	ADDED DAYS CERTIFICATED	4,724	4,978	6,500		6,500	
1360	SPECIAL SERVICE TEACHERS	600,796	799,912	909,850		1,009,800	
1371	SUBSTITUTE TEACHERS	18,990	27,720	24,955		27,720	
1380	PERSONAL LEAVE CERTIFICATED	2,807	4,433	5,022		5,544	
1381	PERSONAL LEAVE CLASSIFIED	1,674	1,520	2,460		2,460	
2100	GROUP LIFE	1,629	2,030	2,187		2,057	
2200	GROUP MEDICAL	151,590	208,260	251,550		248,040	
2500	WORKERS' COMPENSATION	7,820	9,485	9,963		8,741	
2550	UNEMPLOYMENT INSURANCE	763	1,073	1,182		1,202	
2600	SOCIAL SECURITY	11,048	9,932	11,515		6,444	
2610	MEDICARE	11,383	12,084	13,017		14,504	
2700	CERTIFICATED RETIREMENT	88,074	103,469	115,094		127,647	
2701	INCREMENTAL TRS INCREASE	283,069	283,989	289,292		274,096	
2800	PUBLIC EMPLOYEES RETIREMENT	33,831	31,345	34,067		15,876	
2801	INCREMENTAL PERS INCREASE	17,331	26,415	20,455		4,077	
3030	CONTR. SERVICES-INSTRUCTIONAL	29,325	60,000	60,000		60,000	
3430	MILEAGE IN-DISTRICT	1,514	3,200	3,800		1,500	

1670		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4020	TEXTBOOKS	1,196	2,700	2,700	1,000		
4040	TEACHING SUPPLIES	4,251	4,994	4,394	5,794		
4060	MEALS & FOOD	90			100		
5440	NEW EQUIPMENT	2,008	2,737	3,337	5,137		
167002	SPECIAL SCHOOLS INSTRUCTION	1,525,658	1,765,120	1,929,653	1,902,001		
3530	TELEPHONE	11,750	8,100	7,800	7,700		
167005	SPECIAL SCHOOLS OPS & MAINT	11,750	8,100	7,800	7,700		
1330	ADDED DUTY CERTIFICATED			18,900	16,000		
2500	WORKERS' COMPENSATION			171	125		
2550	UNEMPLOYMENT INSURANCE			20	17		
2610	MEDICARE			274	232		
2700	CERTIFICATED RETIREMENT			2,374	2,010		
2701	INCREMENTAL TRS INCREASE			5,967	4,315		
167006	VISITING TEACHERS SERVICES			27,706	22,699		
1300	PRINCIPALS	70,783	70,783	76,287	79,290		
1350	ADDED DAYS CERTIFICATED		1,031	1,111	2,274		
2100	GROUP LIFE	129	130	130	130		
2200	GROUP MEDICAL	8,224	8,544	9,360	10,176		
2500	WORKERS' COMPENSATION	631	683	701	638		
2550	UNEMPLOYMENT INSURANCE	63	77	83	88		
2610	MEDICARE	1,021	759	760	777		
2700	CERTIFICATED RETIREMENT	8,890	9,020	9,721	10,244		
2701	INCREMENTAL TRS INCREASE	28,620	28,823	24,435	21,998		
3430	MILEAGE IN-DISTRICT	142			500		
167013	SPECIAL SCHOOLS ADMINISTRATN	118,507	119,850	122,588	126,115		
PROGRAM Total:		1,658,542	1,896,770	2,091,447	2,123,187		

Special Ed. Instruction							PERSONNEL	
Special Schools Program - 1670							2009-2010	
Range			2008-2009		2009-2010		2009-2010	
Step			REVISED		PRELIMINARY		PROPOSED	
CLASSIFICATION			Months		FTE		FTE	
	Extra Help - Classified			3,465		1,600		
T-10	Teacher Assistant	14.63	3.750	79,939	1.625	37,204		
T-10	IEP Clerk	12.38			1.375	33,062		
A-6	Specialist Special Education Program	9.00	2.000	74,909	1.000	34,958		
	Principal	8.00	0.800	76,287	0.800	79,290		
	Added Duty - Certificated			18,900		16,000		
	Added Days - Certificated			7,611		8,774		
	Special Service Teacher	148.50	15.500	909,850	16.500	1,009,800		
	Substitute Teacher - Classified			24,955		27,720		
	Personal Leave - Certificated			5,022		5,544		
	Personal Leave - Classified			2,460		2,460		
PROGRAM TOTAL			192.51	22.050	1,203,398	21.300	1,256,412	- - - -

COMMENTARY

One (1.0 FTE) Specialist Special Education Program obtained certification and was transferred to one (1.0 FTE) Special Service Teacher position. The 1.625 FTE Teacher Assistant positions equate to 13 hours per week. They represent 1 6-hour position and 1 7-hour position. Teacher Assistant positions have been reduced by 0.75 FTE and additional 1.375 FTE have been converted to Clerical positions. The 1.375 FTE IEP Clerk positions represent 1 7-hour position and 1 4-hour position.

Funding for Added Days - Certificated is for teachers to provide specialized homebound instruction. Added Duty Certificated provides \$5,000 for visiting teacher services. Visiting teacher enrollment varies week to week dependent upon the number of students requiring services. During the 2007-2008 school year, 1095 individual students received services through the Special Schools program. It is anticipated that the number of students receiving services at Special School site will continue to increase with the expansion of treatment programs due to the bring the Kids Home Initiative.

Two-tenths (0.2) FTE of the Principal position will be charged to Providence Heights under grant funding.

1670 SPECIAL SCHOOLS PROGRAM	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3030 CONTR. SERVICES-INSTRUCTIONAL			
Instructional services provided by non-district personnel for outside residential settings and for instructional services provided by four teacher assistants in the Jesse Lee program.	60,000		
	TOTAL	60,000	
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	800		
	TOTAL	800	
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Special Education supply amount based on projected need	8,194		
	TOTAL	8,194	
CAPITAL OUTLAY			
5440 NEW EQUIPMENT			
Total of requests of equipment items costing more than \$500	5,137		
	TOTAL	5,137	

1673		2007 - 2008		2008 - 2009	2009 - 2010	SUMMARY
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY PROPOSED	
110	SALARIES	3,963,281	4,248,806	4,516,355	4,720,029	
210	EMPLOYEE BENEFITS	2,808,880	2,787,878	2,924,722	2,869,630	
310	PURCHASED SERVICES	19,012	13,642	30,000	27,400	
410	SUPPLIES & MATERIALS	75,281	77,976	30,980	31,280	
510	CAPITAL OUTLAY	5,197	5,199	4,750	4,750	
PROGRAM TOTAL:		6,871,652	7,133,501	7,506,807	7,653,089	

Statement of Program

The purpose of the Health Services program is to improve and protect the health of students in a supportive learning environment. To promote health and wellness for students, school nurses develop priorities in health maintenance, injury and disease prevention, and health restoration. Nursing interventions for students support the educational staff in providing students with a safe, caring and educationally relevant school program. The health services program strives to provide accessible, quality nursing services for every child to ensure optimal educational opportunity.

School nurses participate on school teams to identify students who experience disabilities. When a student enters school with a health problem, the goal is to assist each student to attain and maintain optimum health for successful performance in school. The school nurse performs an assessment, develops and implements a health care plan to meet the student's health needs. Students with health problems may have limited strength, vitality or alertness and include both medically fragile students and technology dependent students.

Medically fragile students are those who have a physical disability which is life threatening and requires monitoring, interpretation, and/or intervention. Technology dependent students are those who have a physical disability which requires a medical device to compensate for the loss of a vital body function. Special nursing treatments are provided by school nurses and health treatment specialists as prescribed by their physician. When a student enters a school district requiring health related services, nursing interventions must be considered so the student can access and benefit from the educational program.

The Health Services program has a broad and encompassing role in the administration, supervision, delegation, evaluation of nursing practice and employee training. The program provides mandatory first aid training for employees as required by collective bargaining agreements which promotes safe and caring schools.

1673		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED			89,932		89,932	
1180	OTHER PROFESSIONALS CERTIFICAT	78,855	78,856				
1191	TECHNICAL CLASSIFIED	37,183	37,185	38,877		39,824	
1201	CLERICAL	33,580	39,021	33,844		28,454	
1211	EXTRA HELP CLASSIFIED	2,170	2,292	4,250		4,250	
1220	EXTRA HELP CERTIFICATED	3,502	3,700	2,500		45,000	
1231	TEACHERS ASSISTANTS			16,996		16,996	
1240	NURSES	2,904,872	2,866,200	2,993,700		3,794,400	
1330	ADDED DUTY CERTIFICATED	4,421	4,600	1,000		1,000	
1331	ADDED DUTY CLASSIFIED	2,744	2,746				
1350	ADDED DAYS CERTIFICATED	51,379	51,975	51,700		51,700	
1351	ADDED DAYS CLASSIFIED	5,602	5,648	4,600		4,600	
1371	SUBSTITUTE TEACHERS	83,513	79,140	92,820		95,480	
1380	PERSONAL LEAVE CERTIFICATED	10,316	14,586	16,524		20,832	
1381	PERSONAL LEAVE CLASSIFIED	1,841	1,640	1,640		4,338	
2100	GROUP LIFE	6,698	5,938	6,033		7,224	
2200	GROUP MEDICAL	600,842	576,720	643,500		839,520	
2500	WORKERS' COMPENSATION	28,620	30,157	30,172		32,622	
2550	UNEMPLOYMENT INSURANCE	2,764	3,409	3,580		4,485	
2600	SOCIAL SECURITY	23,993	10,499	17,543		17,600	
2610	MEDICARE	45,349	36,970	38,563		54,017	
2700	CERTIFICATED RETIREMENT	356,301	377,005	382,628		483,196	
2701	INCREMENTAL TRS INCREASE	1,153,280	1,160,593	961,748		1,037,563	
2800	PUBLIC EMPLOYEES RETIREMENT	53,461	18,613	40,535		39,557	
2801	INCREMENTAL PERS INCREASE	27,386		24,339		10,159	
3030	CONTR. SERVICES-INSTRUCTIONAL			1,500		1,500	
3050	EQUIPMENT REPAIR	4,863	4,900	8,500		6,500	
3220	CONTRACT SVCS, COPIER LEASE	372	1,000	1,000		1,000	
3230	ADVERTISING			4,000		4,000	
3430	MILEAGE IN-DISTRICT	7,633	4,377	6,000		7,200	
3610	OUT-OF-DISTRICT TVL REGISTRATN	360	465	1,000		1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	700	600	1,000		1,000	
4010	OFFICE SUPPLIES	1,409	1,382	1,380		2,180	
4020	TEXTBOOKS	10,300	10,300	1,800		2,800	
4030	LIBRARY A/V SUPPLIES	2,498	2,500	2,500		2,500	
4040	TEACHING SUPPLIES	14,822	15,700	5,000		9,000	
4050	HEALTH SUPPLIES	44,413	46,050	20,000		14,200	

1673		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4060	MEALS & FOOD	1,741	1,744		300		
4130	REPAIR PARTS	95	300	300	300		
5410	REPLACEMENT EQUIPMENT	4,082	4,083	4,750	4,750		
5440	NEW EQUIPMENT	1,115	1,116				
167301	HEALTH SERVICES	5,613,090	5,502,010	5,555,754	6,780,979		
1191	TECHNICAL CLASSIFIED	502,808	480,957	562,332	523,223		
1240	NURSES	238,212	562,000	587,000			
1371	SUBSTITUTE TEACHERS		15,400	15,400			
1380	PERSONAL LEAVE CERTIFICATED	1,103	2,860	3,240			
1381	PERSONAL LEAVE CLASSIFIED	1,174					
2100	GROUP LIFE	2,032	2,638	2,902	1,695		
2200	GROUP MEDICAL	165,914	196,136	253,539	152,640		
2500	WORKERS' COMPENSATION	6,614	10,065	10,552	4,092		
2550	UNEMPLOYMENT INSURANCE	605	1,138	1,252	562		
2600	SOCIAL SECURITY	30,945	30,774	35,819	32,440		
2610	MEDICARE	10,546	13,797	14,977	7,587		
2700	CERTIFICATED RETIREMENT	29,919	70,587	73,727			
2701	INCREMENTAL TRS INCREASE	96,318	96,319	185,316			
2800	PUBLIC EMPLOYEES RETIREMENT	110,618	105,811	123,713	115,109		
2801	INCREMENTAL PERS INCREASE	56,666	40,709	74,284	29,562		
3430	MILEAGE IN-DISTRICT	5,082	2,300	7,000	5,200		
167304	HEALTH SVCS SPECIAL EDUCATION	1,258,562	1,631,491	1,951,053	872,110		
PROGRAM Total:		6,871,652	7,133,501	7,506,807	7,653,089		

Special Ed. Instruction							PERSONNEL	
Health Services - 1673			2008-2009		2009-2010		2009-2010	
			REVISED		PRELIMINARY		PROPOSED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE	
Step								
	Director, Nursing Services	12.00	1.000	89,932	1.000	89,932		
A-2/4	Health Treatment Specialist/Nurse	97.20	11.670	562,332	10.800	523,223		
A-4	Specialist Microcomputer Systems I	9.00	1.000	38,877	1.000	39,824		
T-12	Administrative Assistant	12.00	1.000	33,844	1.000	28,454		
T-8	Nurse Assistant	7.88	0.875	16,996	0.875	16,996		
	Extra Help - Classified			4,250		4,250		
	Extra Help - Certificated			2,500		45,000		
	Added Duty - Certificated			1,000		1,000		
	Added Days - Certificated			51,700		51,700		
	Added Days - Classified			4,600		4,600		
	Nurse	558.00	61.000	3,580,700	62.000	3,794,400		
	Substitute Teacher - Classified			108,220		95,480		
	Personal Leave - Certificated			19,764		20,832		
	Personal Leave - Classified			1,640		4,338		
PROGRAM TOTAL		696.08	76.545	4,516,355	76.675	4,720,029	-	-

COMMENTARY

Nurses have been increased by one (1.0 FTE) position and Health Treatment Nurses have been reduced by one (0.87 FTE) position for FY 2009-2010 to better meet the program needs. Extra Help Classified is for substitute nurses' pay outside of the contract year, and to pay for Health Treatment Specialists for classified work. Extra Help Certificated is for nurses who have retired from the District who review immunization records during summer registration. Added Days Certificated is for nurses' training prior to the contracted year and for assessment of immunization records during the elementary school registration. Added Days Classified is for Health Treatment Specialist/Nurses for Special Education extended school year nursing services, and for First Aid instructional classes.

1673		2009 - 2010		COMMENTARY
SPECIAL SVCS HEALTH SERVICES		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	17,080		
	Health supplies	14,200		
	TOTAL	31,280		
CAPITAL OUTLAY				
5410	REPLACEMENT EQUIPMENT			
	Audiometers (5)	4,750		
	TOTAL	4,750		

1678		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SUMMER SCHOOL SPECIAL EDUCATN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	482,903	522,516	350,000		510,000	
210	EMPLOYEE BENEFITS	187,298	153,814	150,610		141,722	
310	PURCHASED SERVICES	150,843	152,843	317,500		177,500	
410	SUPPLIES & MATERIALS	5,222	6,000	25,000		5,000	
PROGRAM TOTAL:		826,267	835,173	843,110		834,222	

Statement of Program

This budget area provides funding for Teachers and Teacher Assistants who provide Extended School Year Services for Special Education students who qualify for the services under federal and state statute. Approximately 130 students are served each summer. This budget center was created by transfer of funds from other Special Education budgets to centralize them into one budget area.

1678		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SUMMER SCHOOL SPECIAL EDUCATN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1201	CLERICAL	596					
1211	EXTRA HELP CLASSIFIED	170,289	181,629	190,000	190,000		
1220	EXTRA HELP CERTIFICATED			15,000	15,000		
1350	ADDED DAYS CERTIFICATED	260,366	288,564	120,000	260,000		
1351	ADDED DAYS CLASSIFIED	51,650	52,323	25,000	45,000		
2500	WORKERS' COMPENSATION	4,249	5,097	3,171	3,988		
2550	UNEMPLOYMENT INSURANCE	447	642	376	548		
2600	SOCIAL SECURITY	13,849	14,621	13,330	14,570		
2610	MEDICARE	6,837	7,662	5,075	7,395		
2700	CERTIFICATED RETIREMENT	32,773	36,316	15,072	32,656		
2701	INCREMENTAL TRS INCREASE	58,279	58,280	37,884	70,122		
2800	PUBLIC EMPLOYEES RETIREMENT	46,858	31,196	47,300	9,900		
2801	INCREMENTAL PERS INCREASE	24,004		28,402	2,543		
3120	CONTRACTED TRANSPORTATION	150,000	150,000	315,500	175,500		
3430	MILEAGE IN-DISTRICT	843	2,843	2,000	2,000		
4040	TEACHING SUPPLIES	5,222	6,000	25,000	5,000		
167801	SUMMER SCHOOL SPECIAL EDUCATN	826,267	835,173	843,110	834,222		
PROGRAM Total:		826,267	835,173	843,110	834,222		

Special Ed. Instruction				PERSONNEL			
Summer School -1678				2008-2009	2009-2010	2009-2010	2009-2010
				<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE
Step							
	Extra Help - Classified		190,000	190,000			
	Extra Help - Certificated		15,000	15,000			
	Added Days - Certificated		120,000	260,000			
	Added Days - Classified		25,000	45,000			
	PROGRAM TOTAL	-	- 350,000	- 510,000	-	-	-

COMMENTARY

1679		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
UNALLOCATED SPEC ED RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES			80,000		295,000	
210	EMPLOYEE BENEFITS			1,160		24,691	
410	SUPPLIES & MATERIALS		1,270	50,249		50,249	
510	CAPITAL OUTLAY			5,400		5,400	
PROGRAM TOTAL:			1,270	136,809		375,340	

Statement of Program

The Unallocated Special Education Resources (1679) cost center was established to allow for staffing to be reallocated based on actual enrollment and funding for supplies and equipment mandated by law or in program areas where student enrollment exceeds projections.

1679		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
UNALLOCATED SPEC ED RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1410	RECRUITMENT INCENTIVE			80,000		295,000	
2500	WORKERS' COMPENSATION					2,307	
2550	UNEMPLOYMENT INSURANCE					317	
2610	MEDICARE			1,160		4,278	
2700	CERTIFICATED RETIREMENT					5,652	
2701	INCREMENTAL TRS INCREASE					12,137	
4040	TEACHING SUPPLIES		1,270	50,249		50,249	
5400	EXPENDABLE EQUIPMENT			5,400		5,400	
167901	UNALLOCATED SPEC EDUCATION		1,270	136,809		375,340	
PROGRAM Total:			1,270	136,809		375,340	

Special Ed. Instruction				PERSONNEL			
Unallocated Spec. Ed. Resource - 1679				2008-2009	2009-2010	2009-2010	2009-2010
				<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE
Step							
	Recruitment Incentive		80,000	295,000			
	PROGRAM TOTAL	-	- 80,000	- 295,000	-	-	-

COMMENTARY

1679		2009 - 2010		COMMENTARY
UNALLOCATED SPEC ED RESOURCES		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Funds to cover additional supplies for special needs students			
		50,249		
	TOTAL	50,249		
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Funds to cover additional equipment for those programs whose actual enrollment is significantly greater than projected			
		5,400		
	TOTAL	5,400		

1612		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
GIFTED		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,105,905	3,389,535	3,562,367		3,746,476	
210	EMPLOYEE BENEFITS	2,219,613	2,356,592	2,328,662		2,325,727	
310	PURCHASED SERVICES	14,450	17,784	55,944		18,944	
410	SUPPLIES & MATERIALS	49,626	50,633	91,995		67,195	
510	CAPITAL OUTLAY	8,702	13,388	12,244		17,044	
PROGRAM TOTAL:		5,398,298	5,827,932	6,051,212		6,175,386	

Statement of Program

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

The elementary program consists of two components; IGNITE and Highly Gifted (HG). The IGNITE program is a pull-out model which offers enrichment, supplemental to the regular classroom, to students in grades 2-6 identified as "superior" in the range of intelligence. The HG program is a self-contained program for the "highly gifted" housed at Rogers Park Elementary School. HG serves students in kindergarten through sixth grade.

Alternative assessments are used to identify students from diverse backgrounds, such as: learning disabled, limited English, economically disadvantaged, culturally diverse, or underachieving.

The middle school program is a gifted model of delivery focusing on the areas of science and language arts. The needs of identified students are met by selective scheduling and grade level teams in each building, working with the aid of gifted contact teachers. The Gifted Department is currently addressing the needs of highly gifted students transitioning to middle school and high school. This program is located at Romig Middle School and West High School.

The secondary program utilizes a mentorship program for students needing extension of academic enrichment beyond what is provided by the high school curriculum. Mentorship coordinators serve all high schools and private schools to help students investigate opportunities locally in the world of work.

1612 GIFTED		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	41,677	43,656	43,548	45,305		
1211	EXTRA HELP CLASSIFIED	337	3,299				
1220	EXTRA HELP CERTIFICATED	12,447	12,500	13,000			
1231	TEACHERS ASSISTANTS	32,275	35,937	34,786	26,062		
1330	ADDED DUTY CERTIFICATED	1,168	5,683	7,100	7,100		
1350	ADDED DAYS CERTIFICATED	2,530	4,964	6,000	9,900		
1360	SPECIAL SERVICE TEACHERS	2,826,354	3,074,140	3,257,850	3,457,800		
1371	SUBSTITUTE TEACHERS	44,117	44,120	43,008	39,000		
1380	PERSONAL LEAVE CERTIFICATED	14,306	15,644	17,982	18,984		
1381	PERSONAL LEAVE CLASSIFIED	4,102	2,066	2,000	1,499		
2100	GROUP LIFE	5,681	6,135	6,243	6,357		
2200	GROUP MEDICAL	536,178	605,556	675,090	744,120		
2500	WORKERS' COMPENSATION	26,429	30,664	30,852	28,036		
2550	UNEMPLOYMENT INSURANCE	2,525	3,466	3,661	3,854		
2600	SOCIAL SECURITY	9,025	8,468	7,647	6,936		
2610	MEDICARE	37,702	38,308	38,797	46,052		
2700	CERTIFICATED RETIREMENT	354,135	387,449	410,831	436,435		
2701	INCREMENTAL TRS INCREASE	1,140,046	1,146,196	1,032,639	937,154		
2800	PUBLIC EMPLOYEES RETIREMENT	16,270	17,510	17,233	15,701		
2801	INCREMENTAL PERS INCREASE	7,977	8,970	10,348	4,032		
3030	CONTR. SERVICES-INSTRUCTIONAL	500	500	2,000			
3050	EQUIPMENT REPAIR		144	144			
3220	CONTRACT SVCS, COPIER LEASE		2,000	2,000	2,000		
3430	MILEAGE IN-DISTRICT	12,659	13,500	11,400	14,944		
3613	OTHER REGISTRATION/MEMBERSHIP	140	140				
4020	TEXTBOOKS	20,215	20,349	33,239	22,500		
4040	TEACHING SUPPLIES	26,543	25,440	52,432	38,400		
5400	EXPENDABLE EQUIPMENT	6,900		744	744		
5410	REPLACEMENT EQUIPMENT			3,000	7,800		
5440	NEW EQUIPMENT	1,801	13,388	8,500	8,500		
161201	GIFTED	5,184,049	5,570,192	5,772,074	5,929,215		
1180	OTHER PROFESSIONALS CERTIFICAT	79,289	79,290	84,137	86,190		
1201	CLERICAL	39,839	60,890	49,131	50,720		
1211	EXTRA HELP CLASSIFIED	6,467	3,506	1,000	1,000		
1380	PERSONAL LEAVE CERTIFICATED	368					
1381	PERSONAL LEAVE CLASSIFIED	622	3,840	2,825	2,916		
2100	GROUP LIFE	356	365	381	387		

1612		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
GIFTED		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2200	GROUP MEDICAL	22,249	32,040	35,100		36,570	
2500	WORKERS' COMPENSATION	1,120	1,367	1,216		1,078	
2550	UNEMPLOYMENT INSURANCE	111	154	144		148	
2600	SOCIAL SECURITY	2,858	4,230	3,283		8,731	
2610	MEDICARE	1,826	2,139	768		2,042	
2700	CERTIFICATED RETIREMENT	9,958	9,959	10,568		10,825	
2701	INCREMENTAL TRS INCREASE	32,059	32,297	26,562		23,245	
2800	PUBLIC EMPLOYEES RETIREMENT	8,661	13,792	10,809		11,158	
2801	INCREMENTAL PERS INCREASE	4,437	7,527	6,490		2,866	
3030	CONTR. SERVICES-INSTRUCTIONAL			39,000			
3430	MILEAGE IN-DISTRICT	619	700	700		1,000	
3530	TELEPHONE	531	800	700		1,000	
4010	OFFICE SUPPLIES	2,768	4,480	4,480		4,480	
4030	LIBRARY A/V SUPPLIES	99	364	364		244	
4060	MEALS & FOOD			1,480		1,571	
161202	GIFTED SUPPT SVCS INSTR	214,249	257,740	279,138		246,171	
PROGRAM Total:		5,398,298	5,827,932	6,051,212		6,175,386	

Instruction								PERSONNEL	
Gifted - 1612		2008-2009		2009-2010		2009-2010		2009-2010	
Range		REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
A-13	Supervisor	10.00	1.000	84,137	1.000	86,190			
A-6	Behavior Strategist	9.00	1.000	43,548	1.000	45,305			
T-10	Secretary	20.63	1.875	49,131	1.875	50,720			
	Extra Help - Classified			1,000		1,000			
	Extra Help - Certificated			13,000					
T-10	Teacher Assistant	7.31	1.250	34,786	0.813	26,062			
	Added Duty - Certificated			7,100		7,100			
	Added Days - Certificated			6,000		9,900			
	Special Service Teacher	508.50	55.500	3,257,850	56.500	3,457,800			
	Substitute Teacher			43,008		39,000			
	Personal Leave - Certificated			17,982		18,984			
	Personal Leave - Classified			4,825		4,415			
PROGRAM TOTAL		555.44	60.625	3,562,367	61.188	3,746,476	-	-	-

COMMENTARY

Certificated staffing for the Gifted Program is based on projected enrollment of 3,321 students which includes: 160 at Rogers Park Individual Acceleration, 1,738 at Elementary IGNITE, 1,113 at Mid-level Gifted/Individual Acceleration, and 310 at High-level Individual Acceleration/ Mentorship. One (1.0 FTE) Special Service Teacher has been added to meet the increased enrollment for Baxter Elementary School and on the military bases schools. Added Duty - Certificated is for the enrichment program and Added Days - Certificated if for teachers to help with registration at the middle and high school levels.

1612 GIFTED	2009 - 2010		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS			
4000	SUPPLIES		
	Supply amount based on projected need		
		67,195	
	TOTAL	67,195	
CAPITAL OUTLAY			
5400	EXPENDABLE EQUIPMENT		
	Microscopes and other support equipment		
		744	
	TOTAL	744	
5410	REPLACEMENT EQUIPMENT		
	Office equipment		
		3,000	
	Server and Monitor		
		4,800	
	TOTAL	7,800	
5440	NEW EQUIPMENT		
	Computers (6)		
		4,800	
	Printers (6)		
		2,000	
	Network Printers (2)		
		1,000	
	Software		
		700	
	TOTAL	8,500	

1680		2007 - 2008		2008 - 2009	2009 - 2010	SUMMARY
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PRELIMINARY PROPOSED	
110	SALARIES	5,718,935	6,315,756	6,632,508	7,351,229	
210	EMPLOYEE BENEFITS	4,401,412	4,672,472	4,997,352	5,286,251	
310	PURCHASED SERVICES	34,014	47,180	43,930	46,000	
410	SUPPLIES & MATERIALS	50,876	53,489	54,697	26,697	
510	CAPITAL OUTLAY	1,587	1,726			
PROGRAM TOTAL:		10,206,825	11,090,623	11,728,487	12,710,177	

Statement of Program

The purpose of the English Language Learner Program is to provide equal educational opportunities for students who are influenced by a language other than English. Students in grades K-12 are offered access to a high quality academic program with comprehensive language acquisition at the programs' core. Program models include English as a Second Language, Sheltered English Instruction, a Newcomers' Center for monolingual students in grades 7-12 and a Two-Way Immersion.

The program provides professional development for regular classroom teachers, paraprofessionals and English Language Learner staff who work with English Language Learners. Technical assistance is provided via in-service training, cultural awareness presentations, the artist-in-residence program, curriculum integration and community partnerships.

1680		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	7,058	10,000	10,000	10,000		
1231	TEACHERS ASSISTANTS	2,583,939	2,928,369	2,956,166	3,125,520		
1331	ADDED DUTY CLASSIFIED	933	933				
1350	ADDED DAYS CERTIFICATED	5,835	5,972	3,000	3,000		
1360	SPECIAL SERVICE TEACHERS	2,354,213	2,469,240	2,788,250	3,274,200		
1370	SUB TEACHERS CERTIFICATED	420					
1371	SUBSTITUTE TEACHERS	60,604	120,932	62,700	67,410		
1380	PERSONAL LEAVE CERTIFICATED	11,005	13,013	15,390	17,976		
1381	PERSONAL LEAVE CLASSIFIED	82,625	105,256	119,980	102,000		
2100	GROUP LIFE	10,779	10,854	11,556	18,684		
2200	GROUP MEDICAL	1,590,161	1,651,907	1,936,350	2,283,240		
2500	WORKERS' COMPENSATION	44,746	52,641	52,730	50,675		
2550	UNEMPLOYMENT INSURANCE	4,426	5,951	6,257	6,966		
2600	SOCIAL SECURITY	166,437	196,260	195,228	204,906		
2610	MEDICARE	68,755	74,744	77,052	89,802		
2700	CERTIFICATED RETIREMENT	293,909	310,887	350,581	411,616		
2701	INCREMENTAL TRS INCREASE	945,640	950,793	881,198	883,861		
2800	PUBLIC EMPLOYEES RETIREMENT	572,620	644,446	650,357	687,614		
2801	INCREMENTAL PERS INCREASE	280,742	330,027	390,510	176,592		
3010	CONT.SERVICES - ADMINISTRATION			3,000			
3030	CONTR. SERVICES-INSTRUCTIONAL	14,334	29,480	29,480	20,000		
3050	EQUIPMENT REPAIR		200	200	200		
3430	MILEAGE IN-DISTRICT	10,357	7,700	9,300	9,300		
3613	OTHER REGISTRATION/MEMBERSHIP	8,000	8,000				
4010	OFFICE SUPPLIES	798					
4020	TEXTBOOKS	13,411	18,518	10,000	10,000		
4040	TEACHING SUPPLIES	30,365	29,074	30,631	10,631		
5400	EXPENDABLE EQUIPMENT	129					
5440	NEW EQUIPMENT	1,457	1,726				
168001	ENGLISH LANGUAGE LEARNERS	9,163,710	9,976,923	10,589,916	11,464,193		
1180	OTHER PROFESSIONALS CERTIFICAT	35,679	78,281	76,604	78,471		
1201	CLERICAL	90,719	99,113	116,337	101,492		
1211	EXTRA HELP CLASSIFIED	22,170	22,489	5,200	5,200		
1330	ADDED DUTY CERTIFICATED	1,035	1,036				
1350	ADDED DAYS CERTIFICATED	5,734	5,734				
1371	SUBSTITUTE TEACHERS	140					
1381	PERSONAL LEAVE CLASSIFIED	8,174	3,500	6,689	5,836		

1680		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2100	GROUP LIFE	234	438	410		416	
2200	GROUP MEDICAL	30,589	34,202	46,800		50,880	
2500	WORKERS' COMPENSATION	1,387	1,967	1,795		1,448	
2550	UNEMPLOYMENT INSURANCE	144	224	213		199	
2600	SOCIAL SECURITY	6,976	7,737	7,950		11,842	
2610	MEDICARE	2,248	3,051	1,859		2,769	
2700	CERTIFICATED RETIREMENT	5,331	10,751	9,621		9,856	
2701	INCREMENTAL TRS INCREASE	17,164	17,165	24,184		21,164	
2800	PUBLIC EMPLOYEES RETIREMENT	20,389	21,733	25,594		22,328	
2801	INCREMENTAL PERS INCREASE	10,444	12,782	15,368		5,734	
3030	CONTR. SERVICES-INSTRUCTIONAL					15,000	
3220	CONTRACT SVCS, COPIER LEASE	567	1,500	1,500		1,500	
4010	OFFICE SUPPLIES	6,248	5,844	14,000		6,000	
4060	MEALS & FOOD	52	53	66		66	
168002	ENGLISH LANG LRN SUP SVC INST	265,432	327,600	354,190		340,201	
1371	SUBSTITUTE TEACHERS					6,300	
1380	PERSONAL LEAVE CERTIFICATED	5,435	2,288	2,592		3,024	
1400	COUNSELORS	443,209	449,600	469,600		550,800	
2100	GROUP LIFE	864	864	864		972	
2200	GROUP MEDICAL	82,246	85,440	93,600		114,480	
2500	WORKERS' COMPENSATION	3,956	4,276	4,255		4,357	
2550	UNEMPLOYMENT INSURANCE	390	483	505		599	
2600	SOCIAL SECURITY					391	
2610	MEDICARE	5,159	5,280	5,280		7,129	
2700	CERTIFICATED RETIREMENT	55,855	56,470	58,982		69,180	
2701	INCREMENTAL TRS INCREASE	179,811	181,099	148,253		148,551	
3430	MILEAGE IN-DISTRICT	754	300	450			
168004	ENGLISH LANG LRN STD SUPPORT	777,683	786,100	784,381		905,783	
PROGRAM Total:		10,206,825	11,090,623	11,728,487		12,710,177	

Instruction							PERSONNEL	
English Language Learners Program - 1680			2008-2009 REVISED		2009-2010 PRELIMINARY		2009-2010 PROPOSED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE	
Step								
A-13	Supervisor, English Language Learners Prog.	12.00	1.000	76,604	1.000	78,471		
T-12	Administrative Assistant	12.00	1.000	45,617	1.000	30,127		
T-11	English Language Learners Tutors	968.625	104.125	2,833,521	107.625	2,991,397		
T-11	International Tutor	39.375	4.375	122,645	4.375	134,123		
T-10	Secretary	24.00	2.000	70,720	2.000	71,365		
	Extra Help - Classified			15,200		15,200		
	Added Days - Certificated			3,000		3,000		
	Special Service Teacher	454.50	44.500	2,612,150	50.500	3,090,600		
	Multicultural Resource Teacher	27.00	3.000	176,100	3.000	183,600		
	Substitute Teacher			62,700		73,710		
	Personal Leave - Certificated			17,982		21,000		
	Personal Leave - Classified			126,669		107,836		
	Counselor	81.00	8.000	469,600	9.000	550,800		
PROGRAM TOTAL		1,618.50	168.000	6,632,508	178.500	7,351,229	-	-

COMMENTARY

Extra Help - Classified is needed for Substitutes for the English Language Learners Tutors during in-service training and clerical help during peak periods. Special Service Teachers have been increased by six (6.0 FTE): one (1.0 FTE) added for reopening of Clark, two (2.0 FTE) have been transferred from grants, and three (3.0 FTE) have been added due to increased enrollment. One (1.0 FTE) Counselor has been added for reopening of Clark. Three (3.0 FTE) English Language Learners Tutors positions have been added to meet the increased enrollment. The total of 107.625 FTE English Language Learners Tutors equate to 861 hours representing one hundred and twenty three (123) 7-hour positions. The 4.375 FTE International Tutors equate to 35 hours representing five (5) 7-hour positions. More than 4,600 students are served through the English Language Learners Program. There are more than 84 languages other than English spoken by our students.

1680		2009 - 2010		COMMENTARY
ENGLISH LANGUAGE LEARNER		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Funds to support and provide infusion of the principles of multicultural education into overall curriculum	10,000		
	Translation Services	15,000		
	Career Ladder	10,000		
	TOTAL	35,000		
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	English Language Learners supplies allocation based on the projected needs	26,697		
	TOTAL	26,697		

1690		2007 - 2008		2008 - 2009	2009 - 2010	SUMMARY
NATIVE EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY PROPOSED	
110	SALARIES				198,427	
210	EMPLOYEE BENEFITS				196,416	
		PROGRAM TOTAL:			394,843	

Statement of Program

The purpose of the Native Education Program is to provide services to Alaska Native and American Indian students with meeting and/or exceeding the state academic and cultural standards.

The program also assists incoming students with acclimating to our school system. Assistance for the student and his/her family includes: school profile, physical tour of the school, introduction to school personnel, school bus operation and schedules, school resources, input about student's educational history, and setting up social supports within the school and community.

In addition, our program will assist with locating resources students and his/her family, find or assist with Indigenous language translations, make personal connections with families and provide resources for culturally responsive professional development at school sites.

1690		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
NATIVE EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1231	TEACHERS ASSISTANTS					187,638	
1381	PERSONAL LEAVE CLASSIFIED					10,789	
2100	GROUP LIFE					486	
2200	GROUP MEDICAL					127,200	
2500	WORKERS' COMPENSATION					1,467	
2550	UNEMPLOYMENT INSURANCE					202	
2600	SOCIAL SECURITY					12,302	
2610	MEDICARE					2,877	
2800	PUBLIC EMPLOYEES RETIREMENT					41,280	
2801	INCREMENTAL PERS INCREASE					10,602	
169001	NATIVE EDUCATION INSTRUCTION					394,843	
PROGRAM Total:						394,843	

Instruction							PERSONNEL	
Native Education - 1690			2008-2009		2009-2010		2009-2010	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	
T-11	Teacher Assistants	78.75			8.750	187,638		
	Personal Leave - Classified					10,789		
PROGRAM TOTAL		78.75	-	-	8.750	198,427	-	-

COMMENTARY

The 8.75 FTE is made up of 10 7-hour employees.

PLAN OF OPERATION - MIDDLE SCHOOL EDUCATION

The Middle School Education Department is responsible for the ten (10) middle schools in the District and Polaris K-12 school. The Middle Schools share many common characteristics that provide for an environment and structure especially adapted for the middle school student.

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

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

MIDDLE SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010	SUMMARY
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PRELIMINARY PROPOSED	
110	SALARIES	33,227,967	34,138,380	35,230,405	37,549,071	
210	EMPLOYEE BENEFITS	22,998,352	23,529,009	22,835,881	22,981,694	
310	PURCHASED SERVICES	2,702,480	2,777,076	4,379,476	4,343,327	
410	SUPPLIES & MATERIALS	1,036,104	1,065,624	790,559	972,409	
510	CAPITAL OUTLAY	233,059	232,984	265,398	367,515	
610	OTHER	70,885	78,323			
PROGRAM TOTAL:		60,268,850	61,821,396	63,501,719	66,214,016	

MIDDLE SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1220	EXTRA HELP CERTIFICATED	1,250	1,250				
1231	TEACHERS ASSISTANTS	15,653	17,956	18,871		19,314	
1310	ELEMENTARY TEACHERS	1,188,223	758,700	827,670		862,920	
1320	SECONDARY TEACHERS	20,253,980	21,159,300	21,895,100		23,568,120	
1330	ADDED DUTY CERTIFICATED	147,218	156,399	145,200		200,700	
1331	ADDED DUTY CLASSIFIED	3,321	3,280				
1340	DEPT CHAIRPERSON	193,533	212,800	217,100		215,900	
1350	ADDED DAYS CERTIFICATED	473,812	474,191	320,432		320,648	
1351	ADDED DAYS CLASSIFIED	1,346	1,346				
1370	SUB TEACHERS CERTIFICATED	22,380					
1371	SUBSTITUTE TEACHERS	954,951	751,080	730,111		752,966	
1380	PERSONAL LEAVE CERTIFICATED	83,785	116,221	125,419		134,133	
1381	PERSONAL LEAVE CLASSIFIED		1,030	1,085		1,111	
2100	GROUP LIFE	41,434	42,168	41,855		43,162	
2200	GROUP MEDICAL	3,976,853	3,980,439	4,529,070		5,077,824	
2500	WORKERS' COMPENSATION	207,498	223,934	218,834		202,861	
2550	UNEMPLOYMENT INSURANCE	19,779	25,076	25,735		27,657	
2600	SOCIAL SECURITY	66,200	48,110	46,505		47,951	
2610	MEDICARE	276,821	264,140	260,220		330,946	
2700	CERTIFICATED RETIREMENT	2,794,603	2,860,821	2,939,732		3,161,138	
2701	INCREMENTAL TRS INCREASE	8,880,001	8,950,344	7,352,940		6,787,893	
2800	PUBLIC EMPLOYEES RETIREMENT	10,702	4,969	4,152		4,249	
2801	INCREMENTAL PERS INCREASE	5,482		2,493		1,091	
3030	CONTR. SERVICES-INSTRUCTIONAL	-227	1,370	4,006		1,700	
3050	EQUIPMENT REPAIR	57,840	70,091	69,880		76,080	
3130	ACTIVITY/FIELD TRIPS	5,848	7,125			7,650	
3150	STIPEND-STUDENT			30,000		30,000	
3210	RENTAL-EQUIPMENT	3,972	5,719	6,105		6,453	
3220	CONTRACT SVCS, COPIER LEASE	180,789	206,454	188,550		190,400	
3430	MILEAGE IN-DISTRICT	1,348	1,000	1,750		1,150	
3613	OTHER REGISTRATION/MEMBERSHIP	197	197			177	
3980	UNALLOCATED ADJUSTMENTS			1,190,000		440,000	
4010	OFFICE SUPPLIES	1,392	3,906				
4020	TEXTBOOKS	299,165	280,493	65,023		205,474	
4040	TEACHING SUPPLIES	402,235	398,804	344,914		330,341	
4060	MEALS & FOOD	686	750				
5400	EXPENDABLE EQUIPMENT	60,887	52,384	59,646		56,836	

MIDDLE SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5410	REPLACEMENT EQUIPMENT	6,695	21,572	22,200	40,700		
5440	NEW EQUIPMENT	130,404	129,048	171,682	259,670		
5460	OTHER CAPITAL OUTLAY EXPENSE	7,511	6,997	6,191	5,974		
100	TOTAL INSTRUCTION	40,777,582	41,239,464	41,862,471	43,413,189		
1181	OTHER PROFESSIONALS CLASSIFIED			79,158	69,519		
1211	EXTRA HELP CLASSIFIED	15,249	15,250				
1220	EXTRA HELP CERTIFICATED	6,881	6,883				
1240	NURSES	562,702	618,200	645,700	673,200		
1280	LIBRARIANS	10,658					
1330	ADDED DUTY CERTIFICATED	6,400	6,650	14,400	17,600		
1331	ADDED DUTY CLASSIFIED	770	770				
1350	ADDED DAYS CERTIFICATED	67,946	77,290	90,044	94,080		
1351	ADDED DAYS CLASSIFIED	30,499	30,501	8,500	8,500		
1370	SUB TEACHERS CERTIFICATED	60					
1371	SUBSTITUTE TEACHERS	22,116	70,872	70,540	70,312		
1380	PERSONAL LEAVE CERTIFICATED	8,812	11,205	12,182	12,634		
1381	PERSONAL LEAVE CLASSIFIED	27,002					
1400	COUNSELORS	1,355,318	1,494,920	1,561,420	1,627,920		
1851	HOME SCHOOL COORDINATOR	712,683	745,405	757,796	753,298		
1861	NOON DUTY ATTENDANTS	16,074	35,984	44,980	44,980		
2100	GROUP LIFE	5,644	6,505	6,772	6,727		
2200	GROUP MEDICAL	580,693	700,608	773,370	834,432		
2500	WORKERS' COMPENSATION	25,060	29,485	29,645	26,269		
2550	UNEMPLOYMENT INSURANCE	2,462	3,338	3,517	3,612		
2600	SOCIAL SECURITY	50,871	56,058	59,582	58,690		
2610	MEDICARE	38,978	37,896	38,988	44,748		
2700	CERTIFICATED RETIREMENT	251,035	276,680	290,332	303,045		
2701	INCREMENTAL TRS INCREASE	806,893	812,422	729,856	650,733		
2800	PUBLIC EMPLOYEES RETIREMENT	160,343	171,043	186,000	182,891		
2801	INCREMENTAL PERS INCREASE	82,139	74,915	111,686	46,968		
3030	CONTR. SERVICES-INSTRUCTIONAL	-3,500					
3220	CONTRACT SVCS, COPIER LEASE	1,184	1,010	1,200	1,200		
3430	MILEAGE IN-DISTRICT	535	525	375	475		
3613	OTHER REGISTRATION/MEMBERSHIP			150			
4040	TEACHING SUPPLIES	520		500			
4050	HEALTH SUPPLIES	21,650	22,966	21,687	18,966		
5440	NEW EQUIPMENT			1,000			

MIDDLE SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
300	TOTAL SUPPORT SERVICES - STUDENTS	4,867,690	5,307,381	5,539,380	5,550,799		
1231	TEACHERS ASSISTANTS	202,917	245,870	238,087	236,474		
1280	LIBRARIANS	607,000	618,200	645,700	673,200		
1371	SUBSTITUTE TEACHERS	11,340	20,570	20,570	20,570		
1380	PERSONAL LEAVE CERTIFICATED	688	3,278	3,564	3,696		
1381	PERSONAL LEAVE CLASSIFIED	14,803	14,138	13,692	13,598		
2100	GROUP LIFE	1,552	1,682	1,682	1,682		
2200	GROUP MEDICAL	187,683	224,280	245,700	267,120		
2500	WORKERS' COMPENSATION	7,330	8,413	8,194	7,274		
2550	UNEMPLOYMENT INSURANCE	683	951	971	1,001		
2600	SOCIAL SECURITY	13,920	17,397	16,887	16,780		
2610	MEDICARE	11,798	10,953	10,837	12,527		
2700	CERTIFICATED RETIREMENT	76,239	77,475	81,103	84,557		
2701	INCREMENTAL TRS INCREASE	245,432	247,622	203,874	181,566		
2800	PUBLIC EMPLOYEES RETIREMENT	44,695	54,091	52,379	52,025		
2801	INCREMENTAL PERS INCREASE	22,896	23,941	31,450	13,361		
3430	MILEAGE IN-DISTRICT	282					
4030	LIBRARY A/V SUPPLIES	69,211	77,728	85,985	126,303		
5400	EXPENDABLE EQUIPMENT	749					
350	TOTAL SUPPORT SERVICES-INSTRUCTION	1,519,227	1,646,589	1,660,675	1,711,734		
1300	PRINCIPALS	2,085,572	2,092,822	2,316,877	2,424,863		
1330	ADDED DUTY CERTIFICATED	21,493	21,494	7,150	7,150		
1350	ADDED DAYS CERTIFICATED	85,155	80,653	83,896	93,531		
2100	GROUP LIFE	3,996	4,050	4,212	4,212		
2200	GROUP MEDICAL	252,736	267,000	304,200	330,720		
2500	WORKERS' COMPENSATION	19,544	20,877	21,815	19,748		
2550	UNEMPLOYMENT INSURANCE	1,893	2,361	2,589	2,714		
2600	SOCIAL SECURITY	6,060					
2610	MEDICARE	25,636	24,731	25,500	25,639		
2700	CERTIFICATED RETIREMENT	257,052	275,688	302,437	317,209		
2701	INCREMENTAL TRS INCREASE	831,029	836,821	760,278	681,139		
3430	MILEAGE IN-DISTRICT	7,449	9,500	9,800	10,266		
3613	OTHER REGISTRATION/MEMBERSHIP	316	316		319		
400	TOTAL SCHOOL ADMINISTRATION	3,597,937	3,636,313	3,838,754	3,917,510		
1201	CLERICAL	1,237,662	1,382,446	1,420,261	1,442,982		
1211	EXTRA HELP CLASSIFIED	7,471	4,031	8,000	6,000		

MIDDLE SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1381	PERSONAL LEAVE CLASSIFIED	60,767	78,511	81,149	82,338		
2100	GROUP LIFE	1,950	2,268	2,268	2,268		
2200	GROUP MEDICAL	370,332	448,560	491,400	534,240		
2500	WORKERS' COMPENSATION	11,115	13,184	12,940	11,332		
2550	UNEMPLOYMENT INSURANCE	1,195	1,489	1,535	1,558		
2600	SOCIAL SECURITY	76,911	90,761	93,582	94,942		
2610	MEDICARE	17,988	21,242	21,886	22,205		
2800	PUBLIC EMPLOYEES RETIREMENT	270,562	304,137	312,457	317,455		
2801	INCREMENTAL PERS INCREASE	138,601	140,036	187,617	81,530		
3010	CONT.SERVICES - ADMINISTRATION	1,500	1,500				
3050	EQUIPMENT REPAIR	562	950	950	650		
3210	RENTAL-EQUIPMENT	123	162				
3220	CONTRACT SVCS, COPIER LEASE	73	300	3,000	3,000		
3430	MILEAGE IN-DISTRICT	3,599	4,200	4,190	4,590		
3613	OTHER REGISTRATION/MEMBERSHIP	531			862		
4010	OFFICE SUPPLIES	172,459	201,513	161,567	171,272		
4040	TEACHING SUPPLIES	123					
4060	MEALS & FOOD	11,138	12,847	12,983	13,853		
5440	NEW EQUIPMENT	7,116	14				
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	2,391,785	2,708,151	2,815,785	2,791,077		
1381	PERSONAL LEAVE CLASSIFIED	61,285	81,729	86,299	97,777		
1701	CUSTODIANS	1,904,623	1,881,813	1,933,752	2,188,837		
2100	GROUP LIFE	3,111	3,375	3,375	3,861		
2200	GROUP MEDICAL	503,229	560,088	637,500	802,230		
2500	WORKERS' COMPENSATION	141,331	148,776	136,814	129,032		
2550	UNEMPLOYMENT INSURANCE	1,771	2,023	2,077	2,353		
2600	SOCIAL SECURITY	110,310	121,740	125,244	141,770		
2610	MEDICARE	25,799	28,473	29,291	33,156		
2800	PUBLIC EMPLOYEES RETIREMENT	414,693	413,997	425,424	481,545		
2801	INCREMENTAL PERS INCREASE	212,435	143,813	255,450	123,669		
3060	CONTRACTED SERVICE-CUSTODIAL		1,000	1,000			
3430	MILEAGE IN-DISTRICT	132	275	350	250		
3500	HEAT FOR BUILDINGS	712,916	713,651	855,600	1,112,800		
3510	WATER & SEWER	51,504	49,684	67,600	76,400		
3520	ELECTRICITY	1,290,471	1,297,290	1,521,500	1,830,600		
3530	TELEPHONE	258,183	267,062	297,100	372,800		
3540	REFUSE	37,035	39,726	64,100	104,600		

MIDDLE SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4130	REPAIR PARTS	8,775	13,400	13,750	18,150		
4200	CUSTODIAL SUPPLIES	18,357	18,935	11,150	15,050		
600	TOTAL OPERATIONS & MAINT OF PLANT	5,755,969	5,786,850	6,467,376	7,534,880		
1211	EXTRA HELP CLASSIFIED	15,645	15,725	4,400			
1220	EXTRA HELP CERTIFICATED	3,200	3,200	3,000	3,000		
1330	ADDED DUTY CERTIFICATED	679,881	763,006	768,486	778,066		
1331	ADDED DUTY CLASSIFIED	43,486	63,411	29,814	29,134		
1371	SUBSTITUTE TEACHERS	2,340					
2200	GROUP MEDICAL	856					
2500	WORKERS' COMPENSATION	6,658	8,045	7,298	6,334		
2550	UNEMPLOYMENT INSURANCE	690	919	869	873		
2600	SOCIAL SECURITY	3,887	4,724	2,122	1,807		
2610	MEDICARE	9,886	12,304	11,680	11,750		
2700	CERTIFICATED RETIREMENT	86,473	96,289	96,521	97,724		
2701	INCREMENTAL TRS INCREASE	277,771	280,713	242,641	209,844		
2800	PUBLIC EMPLOYEES RETIREMENT	11,308	13,122	6,559	6,409		
2801	INCREMENTAL PERS INCREASE	5,793	1,647	3,939	1,646		
3130	ACTIVITY/FIELD TRIPS	89,436	97,594	62,270	70,500		
3613	OTHER REGISTRATION/MEMBERSHIP	375	375		405		
4060	MEALS & FOOD	1,164	1,425				
4080	STUDENT ACTIVITY SUPPLIES	29,222	32,857	73,000	73,000		
5400	EXPENDABLE EQUIPMENT	5,414	8,499				
5410	REPLACEMENT EQUIPMENT	1,455	1,545				
5440	NEW EQUIPMENT	7,901	8,000				
5460	OTHER CAPITAL OUTLAY EXPENSE	4,923	4,925	4,679	4,335		
6020	PUPIL ACTIVITY EXPENSES	70,885	78,323				
700	TOTAL STUDENT ACTIVITY	1,358,657	1,496,648	1,317,278	1,294,827		
PROGRAM TOTAL:		60,268,850	61,821,396	63,501,719	66,214,016		

Middle School Education						PERSONNEL	
Middle Sch. Att. Cntr.-1450,1700-1799			2008-2009		2009-2010		2009-2010
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		ADOPTED
Step			FTE		FTE	FTE	FTE
	High School Graduation Coach	4.50	0.500	26,386	0.500	22,793	
	Social Work Coordinator	9.00	1.000	52,772	1.000	46,726	
	Administrative Assistant/Sec. School	121.00	11.000	426,244	11.000	423,664	
	Registrar	110.00	10.000	332,708	10.000	351,205	
	Financial Data Control Clerk	110.00	10.000	331,504	10.000	345,766	
	Other Clerical		10.000	303,803	10.000	294,894	
	Secretary	110.00	1.000	26,002	1.000	27,453	
	Extra Help - Classified			12,400		6,000	
	Extra Help - Certificated			3,000		3,000	
	Teacher Assistants	7.88	0.875	18,871	0.875	19,314	
	Library/Media Assistant	82.74	9.188	238,087	9.188	236,474	
	Principal	260.00	26.000	2,316,877	26.000	2,424,863	
	Elementary Teacher	126.90	10.500	616,350	14.100	862,920	
	Secondary Teacher	3,140.10	340.400	19,981,480	348.900	21,352,680	
	Nurse	99.00	11.000	645,700	11.000	673,200	
	Librarian	99.00	11.000	645,700	11.000	673,200	
	Art Teacher	9.00	1.000	58,700	1.000	61,200	
	Music Teacher	9.00	1.000	58,700	1.000	61,200	
	P.E. Teacher	14.40	1.600	93,920	1.600	97,920	
	Technical Support	46.80	5.200	305,240	5.200	318,240	
	Reading	82.80	9.200	540,040	9.200	563,040	
	Counselor	239.40	26.600	1,561,420	26.600	1,627,920	
	Spanish Immersion	3.60	0.400	23,480	0.400	24,480	
	Department Chairperson			217,100		215,900	
	Secondary Teacher Class Size Increase	25.20	2.800	164,360	2.800	171,360	
	World Language	27.00	3.000	176,100	3.000	183,600	
	Special Needs	18.00	2.000	117,400	2.000	122,400	
	Traditional Elective Support	72.00	8.000	469,600	8.000	489,600	
	Differentiated Math	18.00	2.000	117,400	2.000	122,400	
	Added Duty - Certificated			935,236		1,003,516	
	Added Duty - Classified			29,814		29,134	
	Added Days - Certificated			494,372		508,259	
	Added Days - Classified			8,500		8,500	
	Substitute Teacher			821,221		843,848	
	Personal Leave - Certificated			141,165		150,463	
	Personal Leave - Classified			182,225		194,824	
	Custodian	725.50	62.500	1,933,752	71.500	2,188,837	
	Noon Duty Attendant	29.25	3.250	44,980	3.250	44,980	
	Specialist Safety-Security	229.50	25.500	757,796	25.500	753,298	
	PROGRAM TOTAL	5,829.57	606.513	35,230,405	627.613	37,549,071	-

1789		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SUMMER SCHOOL MIDDLE LEVEL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	643,024	641,321	397,250		397,250	
210	EMPLOYEE BENEFITS	196,132	186,751	183,666		164,462	
310	PURCHASED SERVICES	5,848	7,125				
410	SUPPLIES & MATERIALS	28,421	28,720	8,000		8,000	
510	CAPITAL OUTLAY	32,488	32,489				
PROGRAM TOTAL:		905,914	896,406	588,916		569,712	

Statement of Program

Summer School/Middle Level consists of two programs. One program is for students who are in need of remediation, have been retained, or have scored below proficient on state benchmark or proficiency tests. This program provides intensive direct instruction in reading, writing, vocabulary building, and mathematics. The other program provides selected enrichment classes dependent upon student interest and the availability of personnel.

1789		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SUMMER SCHOOL MIDDLE LEVEL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1330	ADDED DUTY CERTIFICATED	3,350	3,350	2,000		2,000	
1350	ADDED DAYS CERTIFICATED	471,422	471,800	314,600		314,600	
1351	ADDED DAYS CLASSIFIED	1,346	1,346				
2500	WORKERS' COMPENSATION	4,117	4,532	2,868		2,476	
2550	UNEMPLOYMENT INSURANCE	439	512	340		340	
2600	SOCIAL SECURITY	83	83				
2610	MEDICARE	5,541	6,910	4,591		4,591	
2700	CERTIFICATED RETIREMENT	59,714	59,678	39,765		39,765	
2701	INCREMENTAL TRS INCREASE	64,958	64,959	99,963		85,387	
2800	PUBLIC EMPLOYEES RETIREMENT	296	296				
2801	INCREMENTAL PERS INCREASE	151					
3130	ACTIVITY/FIELD TRIPS	5,848	7,125				
4020	TEXTBOOKS	6,047	8,862	5,000		5,000	
4040	TEACHING SUPPLIES	19,478	18,108	2,000		2,000	
4060	MEALS & FOOD	686	750				
5440	NEW EQUIPMENT	32,488	32,489				
178901	SUMMER SCHL MID REG INSTRUCTN	675,970	680,800	471,127		456,159	
1351	ADDED DAYS CLASSIFIED	28,989	28,990	8,500		8,500	
2100	GROUP LIFE		28				
2500	WORKERS' COMPENSATION	250	275	77		66	
2550	UNEMPLOYMENT INSURANCE	26	31	9		9	
2600	SOCIAL SECURITY	1,797	1,797	527		527	
2610	MEDICARE	420	420	123		123	
2800	PUBLIC EMPLOYEES RETIREMENT	6,377	6,377	1,870		1,870	
2801	INCREMENTAL PERS INCREASE	3,267		1,123		480	
178902	SUMMER SCHL MID SUPPT STUDENTS	41,129	37,918	12,229		11,575	
1201	CLERICAL	18,045	17,034	9,000		11,000	
1211	EXTRA HELP CLASSIFIED	467	1,063	4,000		2,000	
2500	WORKERS' COMPENSATION	165	172	118		102	
2550	UNEMPLOYMENT INSURANCE	16	19	14		14	
2600	SOCIAL SECURITY	1,144	1,122	806		806	
2610	MEDICARE	267	263	189		189	
2800	PUBLIC EMPLOYEES RETIREMENT	3,997	3,747	1,980		2,420	
2801	INCREMENTAL PERS INCREASE	2,047		1,189		622	
4010	OFFICE SUPPLIES	2,208	1,000	1,000		1,000	
178904	SUMMER SCHL MID ADMIN SUPPORT	28,361	24,420	18,296		18,153	
1701	CUSTODIANS	51,854	50,188	16,000		16,000	

1789		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SUMMER SCHOOL MIDDLE LEVEL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2500	WORKERS' COMPENSATION	3,844	3,969	1,132	943		
2550	UNEMPLOYMENT INSURANCE	47	54	17	17		
2600	SOCIAL SECURITY	3,214	3,112	992	992		
2610	MEDICARE	751	728	232	232		
2800	PUBLIC EMPLOYEES RETIREMENT	11,197	11,041	3,520	3,520		
2801	INCREMENTAL PERS INCREASE	5,736		2,114	904		
178905	SUMMER SCHL MID O&M	76,647	69,092	24,007	22,608		
1330	ADDED DUTY CERTIFICATED	21,493	21,494	7,150	7,150		
1350	ADDED DAYS CERTIFICATED	46,055	46,056	36,000	36,000		
2500	WORKERS' COMPENSATION	581	643	391	337		
2550	UNEMPLOYMENT INSURANCE	62	73	46	46		
2610	MEDICARE	683	979	626	626		
2700	CERTIFICATED RETIREMENT	8,484	8,485	5,420	5,420		
2701	INCREMENTAL TRS INCREASE	6,445	6,446	13,624	11,638		
178913	SUMMER SCHL MID ADMINISTRATION	83,805	84,176	63,257	61,217		
PROGRAM Total:		905,914	896,406	588,916	569,712		

Middle School Education				PERSONNEL			
Summer School - 1789				2008-2009	2009-2010	2009-2010	2009-2010
				<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE
Step							
	Clerical		9,000		11,000		
	Extra Help - Classified		4,000		2,000		
	Added Duty - Certificated		9,150		9,150		
	Added Days - Certificated		350,600		350,600		
	Custodian		16,000		16,000		
	Home School Coordinators		8,500		8,500		
	PROGRAM TOTAL	-	-	397,250	-	397,250	-

COMMENTARY

1789			2009 - 2010	COMMENTARY	
SUMMER SCHOOL MIDDLE LEVEL			PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS					
2000	BENEFITS/PAYROLL TAXES				
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement		164,462		
TOTAL EMPLOYEE BENEFITS			164,462		
SUPPLIES & MATERIALS					
4000	SUPPLIES				
	Office Supplies, Textbooks and Teaching Supplies for the Summer School Program		8,000		
TOTAL SUPPLIES & MATERIALS			8,000		

1799		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
UNALLOCATED MIDL SCH RESOURCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		1,471,960	1,784,280		1,349,715	
210	EMPLOYEE BENEFITS		351,717	1,090,176		776,487	
310	PURCHASED SERVICES	-3,500	12,995	1,234,828		470,000	
410	SUPPLIES & MATERIALS		6,000	13,000			
510	CAPITAL OUTLAY			8,145		8,736	
610	OTHER		7,000				
PROGRAM TOTAL:		-3,500	1,849,672	4,130,429		2,604,938	

Statement of Program

This cost center contains funding that is not specific for any one middle school. Examples would be new textbook adoptions, emergency equipment funds and staffing to be reallocated based on school/class size enrollment.

1799		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
UNALLOCATED MIDDLE SCH RESOURCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1320	SECONDARY TEACHERS		972,260	1,132,910		1,089,360	
1330	ADDED DUTY CERTIFICATED			117,400		166,600	
1340	DEPT CHAIRPERSON		18,600	18,600			
1371	SUBSTITUTE TEACHERS		32,351	40,351		37,774	
1380	PERSONAL LEAVE CERTIFICATED		5,155	6,253		5,981	
2100	GROUP LIFE		1,868	2,084		1,922	
2200	GROUP MEDICAL		3	225,810		226,416	
2500	WORKERS' COMPENSATION		9,731	11,862		10,117	
2550	UNEMPLOYMENT INSURANCE		1,080	1,387		1,391	
2600	SOCIAL SECURITY		2,006	2,502		2,342	
2610	MEDICARE		11,299	14,369		16,883	
2700	CERTIFICATED RETIREMENT		124,452	159,375		157,749	
2701	INCREMENTAL TRS INCREASE			363,536		338,732	
3050	EQUIPMENT REPAIR		6,900	6,900			
3150	STIPEND-STUDENT			30,000		30,000	
3210	RENTAL-EQUIPMENT			833			
3980	UNALLOCATED ADJUSTMENTS			1,190,000		440,000	
5400	EXPENDABLE EQUIPMENT			8,145		8,736	
179901	MID SCH UNALLOC REG INSTRUCTN		1,185,705	3,332,317		2,534,003	
1240	NURSES		56,200	58,700			
1350	ADDED DAYS CERTIFICATED		7,748	7,748			
1371	SUBSTITUTE TEACHERS		4,862	5,090			
1380	PERSONAL LEAVE CERTIFICATED		775	842			
1400	COUNSELORS		89,920	93,920			
2100	GROUP LIFE		281	281			
2200	GROUP MEDICAL		27,768	30,420			
2500	WORKERS' COMPENSATION		1,510	1,499			
2550	UNEMPLOYMENT INSURANCE		171	178			
2600	SOCIAL SECURITY		301	316			
2610	MEDICARE		1,810	1,814			
2700	CERTIFICATED RETIREMENT		19,326	20,142			
2701	INCREMENTAL TRS INCREASE			50,635			
3030	CONTR. SERVICES-INSTRUCTIONAL	-3,500					
4050	HEALTH SUPPLIES		1,000	1,000			
179902	MID SCH UNALLOC SUPT STUDENTS	-3,500	211,672	272,585			
1231	TEACHERS ASSISTANTS		26,170	17,576			
1280	LIBRARIANS		56,200	58,700			

1799		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
UNALLOCATED MIDL SCH RESOURCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1371	SUBSTITUTE TEACHERS		1,870	1,870			
1380	PERSONAL LEAVE CERTIFICATED		298	324			
1381	PERSONAL LEAVE CLASSIFIED		1,505	1,011			
2100	GROUP LIFE		155	155			
2200	GROUP MEDICAL		21,360	23,400			
2500	WORKERS' COMPENSATION		801	708			
2550	UNEMPLOYMENT INSURANCE		91	84			
2600	SOCIAL SECURITY		1,832	1,268			
2610	MEDICARE		1,054	923			
2700	CERTIFICATED RETIREMENT		7,059	7,373			
2701	INCREMENTAL TRS INCREASE			18,534			
2800	PUBLIC EMPLOYEES RETIREMENT		5,757	3,867			
2801	INCREMENTAL PERS INCREASE		2,949	2,322			
179903	MID SCH UNALLOC INSTR SUPPORT		127,101	138,115			
1201	CLERICAL		122,325	104,572			
1381	PERSONAL LEAVE CLASSIFIED		7,034	6,013			
2100	GROUP LIFE		216	216			
2200	GROUP MEDICAL		42,720	46,800			
2500	WORKERS' COMPENSATION		1,163	947			
2550	UNEMPLOYMENT INSURANCE		131	112			
2600	SOCIAL SECURITY		8,020	6,856			
2610	MEDICARE		1,876	1,603			
2800	PUBLIC EMPLOYEES RETIREMENT		26,912	23,006			
2801	INCREMENTAL PERS INCREASE		13,786	13,814			
4060	MEALS & FOOD		1,500	1,500			
179904	MID SCH UNALLOC ADMIN		225,683	205,439			
3060	CONTRACTED SERVICE-CUSTODIAL			1,000			
4130	REPAIR PARTS		2,500	2,500			
4200	CUSTODIAL SUPPLIES		1,000	1,000			
179905	MS UNALLOCATED OPS & MAINT		3,500	4,500			
1330	ADDED DUTY CERTIFICATED		54,203	97,786	50,000		
1331	ADDED DUTY CLASSIFIED		14,484	14,614			
2500	WORKERS' COMPENSATION		648	1,018	391		
2550	UNEMPLOYMENT INSURANCE		73	121	54		
2600	SOCIAL SECURITY		906	906			
2610	MEDICARE		991	1,630	725		
2700	CERTIFICATED RETIREMENT		6,749	12,282	6,280		

1799		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
UNALLOCATED MIDDLE SCH RESOURCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2701	INCREMENTAL TRS INCREASE			30,875		13,485	
2800	PUBLIC EMPLOYEES RETIREMENT		3,215	3,215			
2801	INCREMENTAL PERS INCREASE		1,647	1,931			
3130	ACTIVITY/FIELD TRIPS		6,095	6,095			
4080	STUDENT ACTIVITY SUPPLIES			7,000			
6020	PUPIL ACTIVITY EXPENSES		7,000				
179906	MS UNALLOCATED STUDT ACTIVITY		96,011	177,473		70,935	
PROGRAM Total:		-3,500	1,849,672	4,130,429		2,604,938	

Middle School Education					PERSONNEL			
Unallocated Middle Resources - 1799								
Range			2008-2009	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010
Step	CLASSIFICATION	Months	REVISED	PRELIMINARY	PROPOSED	ADOPTED		
			FTE	FTE	FTE	FTE		
	Secondary Teacher Class Size Increase	43.20	4.800	281,760	4.800	293,760		
	World Language	27.00	3.000	176,100	3.000	183,600		
	Traditional Elective Support	72.00	8.000	469,600	8.000	489,600		
	Differentiated Math	18.00	2.000	117,400	2.000	122,400		
	Added Duty - Certificated			167,400		216,600		
	Substitute Teacher			37,774		37,774		
	Personal Leave - Certificated			6,223		5,981		
	<u>Clark Middle School</u>							
T-12	Administrative Assistant		1.000	30,589				
T-11	Registrar		1.000	25,478				
T-11	Financial Data Control Clerk		1.000	25,478				
T-10	Other Clerical		1.000	23,027				
T-09	Library /Media Assistant		0.875	17,576				
	Nurse		1.000	58,700				
	Librarian		1.000	58,700				
	Technical Support Teacher		0.500	29,350				
	Reading Teacher		1.000	58,700				
	Counselor		1.600	93,920				
	Department Chairperson			18,600				
	Added Duty - Certificated			47,786				
	Added Duty - Classified			14,614				
	Added Days - Certificated			7,748				
	Substitute Teacher			9,537				
	Personal Leave - Certificated			1,196				
	Personal Leave - Classified			7,024				
	PROGRAM TOTAL	160.20	27.775	1,784,280	17.800	1,349,715	-	-

COMMENTARY

Secondary Teacher (2.8 FTE) positions are to reduce large class sizes based on fall enrollment and two (2.0 FTE) will be staffed based on additional identified needs. Three (3.0 FTE) Teacher positions are budgeted to accommodate the strong interest in World Languages. Eight (8.0 FTE) Teacher positions will offer all the traditional elective courses including art, music, languages, math, applied technology, and science. Two (2.0 FTE) Teacher positions are added for differentiated math - higher level math courses as well as remedial courses. The amount of \$50,000 in Added Duty will be allocated to individual schools for districtwide activities/tournaments. Added Duty is for Zero Hour Algebra.

Staffing for Clark Middle School had been transferred to this cost center/other schools until the school reopened in FY 2009-2010.

1799		2009 - 2010		COMMENTARY
UNALLOCATED MIDDLE SCHOOL RESOURCE		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	776,487		
	TOTAL EMPLOYEE BENEFITS	776,487		
PURCHASED SERVICES				
3150	STIPEND-STUDENT			
	Emergency funds for Middle School Cafeteria lunches for students	30,000		
3980	UNALLOCATED ADJUSTMENTS			
	Database, Software, Web-based Resources & Support, Internet Safety & Responsibility implementation	100,000		
	Building Initiatives, Math Training and Writing Program, Curriculum Development Support	213,000		
	Learning Intervention Support and Remediation	127,000		
	TOTAL PURCHASED SERVICES	470,000		
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Emergency equipment for the Middle Schools	8,736		
	TOTAL CAPITAL OUTLAY	8,736		

PLAN OF OPERATION – HIGH SCHOOLS/ALTERNATIVE PROGRAM

The High Schools/Alternative Program is aimed at developing good work habits and an interest in self-improvement, providing good health and physical experiences and fulfilling the need for wholesome peer group activity.

The High Schools/Alternative Program is designed to provide a continuum of academic and co-curricular activities, which are able to meet the needs of individual students. The curriculum at all points of the continuum seeks to develop and strengthen basic academic skills and concepts. The curriculum also strives to develop respect for authority, an understanding of civil rights, citizen responsibilities and patriotism. It provides opportunities for students to receive training in basic entry-level vocational skills and the background to enter college level programs. Further opportunities for personal and social development are provided through clubs, intramural, and interscholastic sports and activity programs. The program components for individual secondary schools are included in the Statement of Program section of each unit budget.

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

Each teacher is responsible for directing the learning of students by maintaining competency in a teaching area by employing diagnostic methods; identifying student proficiency levels and planning to meet identified needs; establishing an intellectual climate conducive to the teaching/learning process; utilizing effective teaching methods which will cause motivation for student learning; providing a positive relationship between student and teacher and their classmates; employing appropriate evaluation techniques to assess student progress and instructional effectiveness.

HIGH SCHOOL EDUCATION			2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED		
110	SALARIES	58,529,347	59,885,271	61,186,704	62,756,019			
210	EMPLOYEE BENEFITS	40,062,458	40,852,346	39,176,662	37,790,146			
310	PURCHASED SERVICES	6,999,560	7,148,137	9,704,909	9,740,156			
410	SUPPLIES & MATERIALS	2,392,148	2,484,116	2,225,590	2,172,239			
510	CAPITAL OUTLAY	626,136	668,485	572,439	476,323			
610	OTHER	114,519	117,230	11,200	11,200			
PROGRAM TOTAL:		108,724,170	111,155,585	112,877,504	112,946,083			

HIGH SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	1,439,158	1,414,357	1,429,765	1,433,329		
1211	EXTRA HELP CLASSIFIED	7,670	8,422				
1220	EXTRA HELP CERTIFICATED	17,066	15,466				
1231	TEACHERS ASSISTANTS	28,897	27,995	29,157	28,557		
1320	SECONDARY TEACHERS	30,106,043	31,048,879	31,966,846	33,022,296		
1330	ADDED DUTY CERTIFICATED	479,893	508,001	337,700	361,700		
1331	ADDED DUTY CLASSIFIED	20	20				
1340	DEPT CHAIRPERSON	241,553	243,750	247,250	250,200		
1350	ADDED DAYS CERTIFICATED	1,170,946	1,171,428	1,074,571	928,831		
1351	ADDED DAYS CLASSIFIED	1,998	3,529	4,804	6,384		
1360	SPECIAL SERVICE TEACHERS	91,053	112,400	117,400	367,200		
1370	SUB TEACHERS CERTIFICATED	43,404					
1371	SUBSTITUTE TEACHERS	1,257,796	1,196,458	1,177,232	1,175,102		
1380	PERSONAL LEAVE CERTIFICATED	164,062	166,994	177,095	183,312		
1381	PERSONAL LEAVE CLASSIFIED	38,155	1,610	1,677	1,642		
2100	GROUP LIFE	64,329	65,152	63,709	63,612		
2200	GROUP MEDICAL	5,956,997	6,030,107	6,628,986	7,194,178		
2500	WORKERS' COMPENSATION	311,175	342,351	329,646	293,825		
2550	UNEMPLOYMENT INSURANCE	29,907	38,376	38,849	40,123		
2600	SOCIAL SECURITY	184,175	165,336	163,842	163,990		
2610	MEDICARE	448,958	424,704	414,074	483,706		
2700	CERTIFICATED RETIREMENT	4,023,169	4,196,203	4,238,215	4,387,235		
2701	INCREMENTAL TRS INCREASE	12,887,417	12,978,944	10,654,258	9,420,682		
2800	PUBLIC EMPLOYEES RETIREMENT	362,688	318,094	322,020	323,019		
2801	INCREMENTAL PERS INCREASE	166,521	81,613	193,358	82,955		
3030	CONTR. SERVICES-INSTRUCTIONAL	66,896	79,080	38,035	42,200		
3050	EQUIPMENT REPAIR	58,537	79,187	77,042	72,142		
3130	ACTIVITY/FIELD TRIPS	342	343				
3210	RENTAL-EQUIPMENT	2,373	4,224	4,264	4,264		
3220	CONTRACT SVCS, COPIER LEASE	316,829	372,665	356,900	343,400		
3430	MILEAGE IN-DISTRICT	5,871	6,948	7,100	6,650		
3530	TELEPHONE			300	300		
3610	OUT-OF-DISTRICT TVL REGISTRATN			8,850	8,850		
3613	OTHER REGISTRATION/MEMBERSHIP	25,790	25,649		1,992		
3980	UNALLOCATED ADJUSTMENTS		1,718	1,163,875	955,175		
4010	OFFICE SUPPLIES	1,988	1,418				
4020	TEXTBOOKS	310,755	340,477	276,861	249,383		

HIGH SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4040	TEACHING SUPPLIES	1,041,493	1,054,673	916,356	891,472		
4060	MEALS & FOOD	300	300	800			
4130	REPAIR PARTS			2,900	4,500		
5400	EXPENDABLE EQUIPMENT	69,499	42,280	74,317	80,166		
5410	REPLACEMENT EQUIPMENT	123,121	126,378	51,161	35,858		
5440	NEW EQUIPMENT	161,126	188,517	94,517	99,127		
5460	OTHER CAPITAL OUTLAY EXPENSE	24,644	23,460	27,797	25,282		
100	TOTAL INSTRUCTION	61,732,630	62,907,506	62,711,529	63,032,639		
1220	EXTRA HELP CERTIFICATED	70	70				
1320	SECONDARY TEACHERS		22,480	23,480	55,080		
1330	ADDED DUTY CERTIFICATED	106,931	107,031	76,600	76,400		
1370	SUB TEACHERS CERTIFICATED	444					
1371	SUBSTITUTE TEACHERS	86,152	176,400	169,890	167,790		
1380	PERSONAL LEAVE CERTIFICATED	16,580	25,031	26,212	26,846		
1390	VOC ED TEACHERS	4,263,650	4,698,320	4,725,350	4,834,800		
2100	GROUP LIFE	7,635	9,071	8,737	8,629		
2200	GROUP MEDICAL	740,046	897,120	946,530	1,016,328		
2500	WORKERS' COMPENSATION	39,792	47,503	45,257	40,148		
2550	UNEMPLOYMENT INSURANCE	3,748	5,368	5,371	5,518		
2600	SOCIAL SECURITY	5,305	10,936	10,532	10,402		
2610	MEDICARE	53,649	58,575	56,158	66,021		
2700	CERTIFICATED RETIREMENT	550,103	607,046	606,074	623,764		
2701	INCREMENTAL TRS INCREASE	1,770,914	1,784,289	1,523,582	1,339,405		
2800	PUBLIC EMPLOYEES RETIREMENT	37					
2801	INCREMENTAL PERS INCREASE	18					
3030	CONTR. SERVICES-INSTRUCTIONAL	62,635	62,628	54,984	54,984		
3050	EQUIPMENT REPAIR	14,395	19,500	15,800	17,300		
3120	CONTRACTED TRANSPORTATION	11,456	20,540	22,400	22,400		
3210	RENTAL-EQUIPMENT	2,980	3,056	3,191	3,191		
3220	CONTRACT SVCS, COPIER LEASE	12,062	16,419	14,350	14,350		
3430	MILEAGE IN-DISTRICT	3,965	4,525	4,625	4,375		
3613	OTHER REGISTRATION/MEMBERSHIP		400				
4010	OFFICE SUPPLIES	1,858	1,500				
4020	TEXTBOOKS	3,430	9,295	8,158	9,768		
4030	LIBRARY A/V SUPPLIES	100	500	510			
4040	TEACHING SUPPLIES	259,237	254,842	240,164	252,778		
4130	REPAIR PARTS	459	3,000	6,300	2,000		

HIGH SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5400	EXPENDABLE EQUIPMENT	10,141	9,961	17,257		13,508	
5410	REPLACEMENT EQUIPMENT		1,798				
5440	NEW EQUIPMENT	8,991	11,445	12,053		17,950	
5460	OTHER CAPITAL OUTLAY EXPENSE	14,631	14,632	6,917		3,062	
160	TOTAL VOCATIONAL EDUCATION	8,051,426	8,883,281	8,630,482		8,686,797	
1231	TEACHERS ASSISTANTS	31,366	31,367	31,996		31,996	
1360	SPECIAL SERVICE TEACHERS	331,971	224,800	234,800			
1371	SUBSTITUTE TEACHERS	2,150	8,400	8,400			
1380	PERSONAL LEAVE CERTIFICATED	3,046	1,192	1,296			
1381	PERSONAL LEAVE CLASSIFIED	1,940	1,804	1,840		1,840	
2100	GROUP LIFE	594	486	486		54	
2200	GROUP MEDICAL	60,828	53,400	58,500		12,720	
2500	WORKERS' COMPENSATION	3,262	2,516	2,493		250	
2550	UNEMPLOYMENT INSURANCE	324	284	296		34	
2600	SOCIAL SECURITY	2,198	2,577	2,619		2,098	
2610	MEDICARE	4,129	3,203	3,212		491	
2700	CERTIFICATED RETIREMENT	41,695	28,235	29,491			
2701	INCREMENTAL TRS INCREASE	134,227	136,105	74,136			
2800	PUBLIC EMPLOYEES RETIREMENT	6,925	6,901	7,039		7,039	
2801	INCREMENTAL PERS INCREASE	3,547	3,465	4,227		1,808	
200	TOTAL SPECIAL EDUCATION INSTRUCTION	628,208	504,735	460,831		58,330	
1181	OTHER PROFESSIONALS CLASSIFIED	92,025	95,075	588,410		546,960	
1201	CLERICAL	3,974	3,974				
1211	EXTRA HELP CLASSIFIED	15,983	28,200	27,500		27,500	
1220	EXTRA HELP CERTIFICATED	8,616	8,617				
1231	TEACHERS ASSISTANTS	389,928	406,939	417,045		434,978	
1240	NURSES	663,177	674,400	704,400		734,400	
1330	ADDED DUTY CERTIFICATED	42,567	44,573	61,300		64,750	
1331	ADDED DUTY CLASSIFIED	9,949	16,074	23,000		23,800	
1340	DEPT CHAIRPERSON	3,600	4,800	2,400		16,800	
1350	ADDED DAYS CERTIFICATED	233,179	260,226	302,940		311,472	
1351	ADDED DAYS CLASSIFIED	57,893	54,174			3,696	
1371	SUBSTITUTE TEACHERS	43,392	109,200	107,100		107,100	
1380	PERSONAL LEAVE CERTIFICATED	18,525	15,496	16,524		17,136	
1381	PERSONAL LEAVE CLASSIFIED	41,471	23,400	23,980		25,011	
1400	COUNSELORS	2,532,088	2,248,000	2,289,300		2,386,800	
1851	HOME SCHOOL COORDINATOR	1,215,173	1,297,722	1,162,178		1,292,756	

HIGH SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2100	GROUP LIFE	10,575	10,992	12,047	12,333		
2200	GROUP MEDICAL	1,099,554	1,186,370	1,339,650	1,551,840		
2500	WORKERS' COMPENSATION	47,406	50,039	51,514	46,537		
2550	UNEMPLOYMENT INSURANCE	4,647	5,648	6,109	6,379		
2600	SOCIAL SECURITY	116,036	126,660	145,652	152,633		
2610	MEDICARE	70,001	67,925	72,495	81,032		
2700	CERTIFICATED RETIREMENT	433,085	406,092	422,058	441,386		
2701	INCREMENTAL TRS INCREASE	1,390,177	1,402,848	1,060,996	947,784		
2800	PUBLIC EMPLOYEES RETIREMENT	392,959	412,218	481,939	506,484		
2801	INCREMENTAL PERS INCREASE	187,580	192,105	289,384	130,074		
3150	STIPEND-STUDENT			32,000	17,000		
3220	CONTRACT SVCS, COPIER LEASE	881	1,000				
3430	MILEAGE IN-DISTRICT	845	1,405	880	680		
3613	OTHER REGISTRATION/MEMBERSHIP			2,550			
4040	TEACHING SUPPLIES			8,500			
4050	HEALTH SUPPLIES	21,654	24,042	24,145	26,320		
4060	MEALS & FOOD				4,000		
5400	EXPENDABLE EQUIPMENT		517		418		
5410	REPLACEMENT EQUIPMENT		2,697				
5440	NEW EQUIPMENT		20,530	158,744	41,744		
300	TOTAL SUPPORT SERVICES - STUDENTS	9,146,954	9,201,958	9,834,740	9,959,803		
1191	TECHNICAL CLASSIFIED	35,044					
1231	TEACHERS ASSISTANTS	344,373	343,284	361,304	349,798		
1280	LIBRARIANS	526,277	449,600	469,600	489,600		
1320	SECONDARY TEACHERS	8,422					
1330	ADDED DUTY CERTIFICATED	4,250	4,250				
1350	ADDED DAYS CERTIFICATED		244				
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	3,340	16,800	16,800	16,800		
1380	PERSONAL LEAVE CERTIFICATED	3,476	2,384	2,592	2,688		
1381	PERSONAL LEAVE CLASSIFIED	8,363	19,739	20,776	20,115		
1851	HOME SCHOOL COORDINATOR			144,755			
2100	GROUP LIFE	1,819	1,624	2,093	1,624		
2200	GROUP MEDICAL	241,598	245,640	327,600	292,560		
2500	WORKERS' COMPENSATION	8,227	7,745	8,993	6,696		
2550	UNEMPLOYMENT INSURANCE	756	876	1,066	920		
2600	SOCIAL SECURITY	23,622	23,547	33,705	23,976		

HIGH SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2610	MEDICARE	11,028	10,774	13,083		11,864	
2700	CERTIFICATED RETIREMENT	67,218	56,935	58,984		61,496	
2701	INCREMENTAL TRS INCREASE	216,391	218,693	148,272		132,048	
2800	PUBLIC EMPLOYEES RETIREMENT	83,429	75,521	111,332		76,955	
2801	INCREMENTAL PERS INCREASE	42,738	29,839	66,850		19,764	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,995					
3050	EQUIPMENT REPAIR	3,160	2,200			2,200	
3220	CONTRACT SVCS, COPIER LEASE	572	2,150	600		600	
3430	MILEAGE IN-DISTRICT	39					
3613	OTHER REGISTRATION/MEMBERSHIP	185	185				
4030	LIBRARY A/V SUPPLIES	118,147	132,086	133,949		132,449	
5400	EXPENDABLE EQUIPMENT	1,933	2,173	2,452			
5410	REPLACEMENT EQUIPMENT	1,009	1,467			1,000	
5440	NEW EQUIPMENT	729				1,972	
350	TOTAL SUPPORT SERVICES-INSTRUCTION	1,758,180	1,647,756	1,924,806		1,645,125	
1300	PRINCIPALS	4,072,673	4,098,323	4,257,661		4,464,143	
1330	ADDED DUTY CERTIFICATED	3,000	3,000	575			
1350	ADDED DAYS CERTIFICATED	203,994	205,755	155,876		157,453	
2100	GROUP LIFE	7,436	7,452	7,371		7,371	
2200	GROUP MEDICAL	471,203	491,280	538,200		585,120	
2500	WORKERS' COMPENSATION	38,161	40,933	39,994		36,143	
2550	UNEMPLOYMENT INSURANCE	3,647	4,618	4,744		4,966	
2610	MEDICARE	49,858	46,641	45,495		45,508	
2700	CERTIFICATED RETIREMENT	537,395	541,102	554,414		580,472	
2701	INCREMENTAL TRS INCREASE	1,692,227	1,704,796	1,393,710		1,246,442	
3430	MILEAGE IN-DISTRICT	27,407	35,000	32,653		31,700	
3613	OTHER REGISTRATION/MEMBERSHIP	104	104				
4010	OFFICE SUPPLIES	292	713	713		713	
5400	EXPENDABLE EQUIPMENT	199					
400	TOTAL SCHOOL ADMINISTRATION	7,107,600	7,179,717	7,031,406		7,160,031	
1201	CLERICAL	2,470,742	2,531,534	2,537,244		2,566,591	
1211	EXTRA HELP CLASSIFIED	9,855	12,162	5,700		5,700	
1351	ADDED DAYS CLASSIFIED	4,678	3,570	4,390		4,928	
1371	SUBSTITUTE TEACHERS	142					
1381	PERSONAL LEAVE CLASSIFIED	129,269	143,842	145,201		146,889	
2100	GROUP LIFE	4,039	4,213	4,159		4,213	
2200	GROUP MEDICAL	760,744	838,380	912,600		1,004,880	

HIGH SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2500	WORKERS' COMPENSATION	22,185	24,221	23,076		20,155	
2550	UNEMPLOYMENT INSURANCE	2,381	2,736	2,737		2,770	
2600	SOCIAL SECURITY	156,636	166,829	166,939		168,894	
2610	MEDICARE	36,632	39,018	39,041		39,498	
2800	PUBLIC EMPLOYEES RETIREMENT	542,349	558,281	559,159		565,735	
2801	INCREMENTAL PERS INCREASE	242,080	275,032	335,748		145,290	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,375	688				
3050	EQUIPMENT REPAIR	260	195				
3210	RENTAL-EQUIPMENT	720	1,140	780		780	
3220	CONTRACT SVCS, COPIER LEASE	21,711	26,650	4,800		4,800	
3430	MILEAGE IN-DISTRICT	5,486	5,125	4,546		5,100	
3613	OTHER REGISTRATION/MEMBERSHIP					9,114	
4010	OFFICE SUPPLIES	392,418	398,861	396,458		385,605	
4040	TEACHING SUPPLIES	163					
4060	MEALS & FOOD	26,117	28,215	26,891		24,516	
4200	CUSTODIAL SUPPLIES	184	100				
5400	EXPENDABLE EQUIPMENT	1,221		1,990		3,230	
5410	REPLACEMENT EQUIPMENT		899				
5440	NEW EQUIPMENT			5,462		8,000	
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	4,831,396	5,061,691	5,176,921		5,116,688	
1201	CLERICAL			38,760			
1331	ADDED DUTY CLASSIFIED	1,263					
1381	PERSONAL LEAVE CLASSIFIED	108,644	127,264	129,669		128,749	
1681	CUSTODIAN SECURITY SUPERVISOR	362,532	362,548	379,048		389,745	
1701	CUSTODIANS	2,939,077	2,986,095	2,832,031		2,978,072	
2100	GROUP LIFE	6,140	6,414	6,520		6,500	
2200	GROUP MEDICAL	878,647	944,075	1,094,700		1,190,100	
2500	WORKERS' COMPENSATION	221,401	239,526	204,151		178,605	
2550	UNEMPLOYMENT INSURANCE	3,089	3,589	3,495		3,623	
2600	SOCIAL SECURITY	199,497	215,508	209,529		216,787	
2610	MEDICARE	46,658	50,400	49,001		50,701	
2800	PUBLIC EMPLOYEES RETIREMENT	716,023	735,685	714,966		740,920	
2801	INCREMENTAL PERS INCREASE	366,799	317,280	429,304		190,283	
3010	CONT.SERVICES - ADMINISTRATION	60	60				
3050	EQUIPMENT REPAIR	131					
3060	CONTRACTED SERVICE-CUSTODIAL	2,061	5,090	1,000		1,000	
3080	CONTRACTED SERVICE-BUILDINGS	3,471	4,551	3,129		5,950	

HIGH SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3200	RENTAL-LAND & BUILDINGS	144,105	145,720	136,900	156,004		
3210	RENTAL-EQUIPMENT		200	200	200		
3430	MILEAGE IN-DISTRICT	483	730	1,430	905		
3500	HEAT FOR BUILDINGS	1,668,103	1,668,111	2,218,800	2,233,500		
3510	WATER & SEWER	112,262	120,008	167,200	178,200		
3520	ELECTRICITY	2,832,690	2,847,218	3,505,900	3,556,400		
3530	TELEPHONE	592,630	576,604	672,800	703,700		
3540	REFUSE	119,007	118,588	154,800	193,600		
4010	OFFICE SUPPLIES	57	57				
4130	REPAIR PARTS	8,670	20,800	13,600	15,900		
4200	CUSTODIAL SUPPLIES	16,669	18,910	18,685	17,935		
5400	EXPENDABLE EQUIPMENT	200	201				
5440	NEW EQUIPMENT				12,500		
6020	PUPIL ACTIVITY EXPENSES	161					
600	TOTAL OPERATIONS & MAINT OF PLANT	11,350,541	11,515,232	12,985,618	13,149,879		
1211	EXTRA HELP CLASSIFIED	698,195	705,243	576,800	600,000		
1330	ADDED DUTY CERTIFICATED	1,068,635	1,134,670	1,317,984	1,283,684		
1331	ADDED DUTY CLASSIFIED	219,378	227,890	200,500	204,600		
1371	SUBSTITUTE TEACHERS	120					
2500	WORKERS' COMPENSATION	19,306	19,839	18,987	16,330		
2550	UNEMPLOYMENT INSURANCE	1,896	2,228	2,255	2,246		
2600	SOCIAL SECURITY	55,856	56,890	48,192	49,885		
2610	MEDICARE	27,417	29,974	30,380	30,277		
2700	CERTIFICATED RETIREMENT	134,526	146,322	165,539	161,231		
2701	INCREMENTAL TRS INCREASE	431,940	434,041	416,139	346,211		
2800	PUBLIC EMPLOYEES RETIREMENT	49,309	55,924	44,110	45,012		
2801	INCREMENTAL PERS INCREASE	23,787	19,068	26,488	11,559		
3030	CONTR. SERVICES-INSTRUCTIONAL	125,342	124,127	89,150	80,150		
3050	EQUIPMENT REPAIR	1,898	1,899	6,500			
3080	CONTRACTED SERVICE-BUILDINGS	220,867	220,868	430,800	405,600		
3130	ACTIVITY/FIELD TRIPS	443,094	443,325	378,775	521,400		
3160	STUDENT TRAVEL	40,082	43,635	34,000	41,000		
3600	TRAVEL OUT OF DISTRICT	43,860	49,304	53,000	39,000		
3610	OUT-OF-DISTRICT TVL REGISTRATN	375	375				
3613	OTHER REGISTRATION/MEMBERSHIP	150	5,000				
4050	HEALTH SUPPLIES	21,072	27,191	29,500	26,500		
4080	STUDENT ACTIVITY SUPPLIES	167,075	167,136	121,100	128,400		

HIGH SCHOOL EDUCATION		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5400	EXPENDABLE EQUIPMENT	172,097	161,919	116,500	114,000		
5410	REPLACEMENT EQUIPMENT	11,118	11,119		4,000		
5440	NEW EQUIPMENT	22,154	45,220		10,000		
5460	OTHER CAPITAL OUTLAY EXPENSE	3,311	3,272	3,272	4,506		
6010	ASAA DUES	11,200	11,200	11,200	11,200		
6020	PUPIL ACTIVITY EXPENSES	103,158	106,030				
700	TOTAL STUDENT ACTIVITY	4,117,229	4,253,709	4,121,171	4,136,791		
PROGRAM TOTAL:		108,724,170	111,155,585	112,877,504	112,946,083		

High School Education						PERSONNEL	
High School Att. Cntr. - 1800-1899						2009-2010	
Range		2008-2009		2009-2010		2009-2010	
Step	CLASSIFICATION	Months	REVIS	PRELIMINARY	PROPOSED	ADOPTED	
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE
	Coordinator/Supervisor	18.00	2.00	99,378	2.00	101,959	
	Graduation Support Coordinator	76.50	8.50	448,562	8.50	404,531	
	Coordinator Transition/Social Services	9.00	1.00	40,470	1.00	40,470	
	ROTC Instructor	171.00	19.00	1,429,765	19.00	1,433,329	
	Administrative Assistant/Sec. School	181.50	16.50	617,479	16.50	605,636	
	Registrar	88.00	8.00	272,975	8.00	283,238	
	Financial Data Control Clerk	99.00	9.00	326,471	9.00	322,728	
	Other Clerical	434.00	42.50	1,301,152	42.50	1,295,023	
	Secretary	22.00	2.00	57,927	2.00	59,966	
	Extra Help			610,000		633,200	
	Teacher Assistant	16.88	1.88	61,153	1.88	60,553	
	Library/Media Assistant	126.01	14.00	361,304	14.00	349,798	
	Nurse Assistant	63.04	7.00	159,535	7.00	162,552	
	Career Resource Advisor	81.00	9.00	257,510	9.00	272,426	
	Principal	464.00	45.50	4,257,661	45.50	4,464,143	
	Secondary Teacher	4,666.32	522.98	30,698,926	518.48	31,730,976	
	Special Service Teacher	54.00	6.00	352,200	6.00	367,200	
	Substitute Teacher			1,479,422		1,466,792	
	Nurse	108.00	12.00	704,400	12.00	734,400	
	Librarian	72.00	8.00	469,600	8.00	489,600	
	Counselor	351.00	39.00	2,289,300	39.00	2,386,800	
	Technical Support Teacher	82.80	9.20	540,040	9.20	563,040	
	Vocational Teacher	711.00	80.50	4,725,350	79.00	4,834,800	
	Reading Teacher	82.80	9.20	540,040	9.20	563,040	
	Music Teacher	28.80	3.20	187,840	3.20	195,840	
	Chinese World Language	3.60	0.40	23,480	0.40	24,480	
	Department Chairperson			249,650		267,000	
	Added Duty - Certificated			1,793,584		1,786,534	
	Added Duty - Classified			223,500		228,400	
	Added Days - Certificated			1,533,962		1,397,756	
	Added Days - Classified			9,194		15,008	
	Personal Leave - Certificated			223,719		229,982	
	Personal Leave - Classified			323,143		324,246	
	Custodian	1,058.00	97.00	2,832,031	97.00	2,978,072	
	Custodial Supervisor	96.00	8.00	379,048	8.00	389,745	
	Specialist Safety-Security	360.00	40.00	1,306,933	40.00	1,292,756	
	PROGRAM TOTAL	9,524.25	1,021.356	61,186,704	1,015.356	62,756,019	-

1848		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
SUMMER SCHOOL SECONDARY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,394,185	1,394,242	726,714		743,714	
210	EMPLOYEE BENEFITS	513,214	492,318	328,821		301,715	
310	PURCHASED SERVICES	33	33	500,000		341,300	
410	SUPPLIES & MATERIALS	13,011	18,777	9,300		9,300	
PROGRAM TOTAL:		1,920,444	1,905,370	1,564,835		1,396,029	

Statement of Program

Summer School Secondary contains funding to provide instruction for High School students during the summer months. Credit recovery, academic remediation, grade improvement, taking a course to provide future scheduling flexibility, and to have fun taking another class are the purposes for summer school instruction.

1848		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SUMMER SCHOOL SECONDARY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1220	EXTRA HELP CERTIFICATED	3,166	3,166				
1350	ADDED DAYS CERTIFICATED	1,054,732	1,054,733	644,714	544,714		
2500	WORKERS' COMPENSATION	9,228	9,832	5,841	4,260		
2550	UNEMPLOYMENT INSURANCE	975	1,039	693	586		
2600	SOCIAL SECURITY	251	252				
2610	MEDICARE	12,487	12,488	9,348	7,898		
2700	CERTIFICATED RETIREMENT	132,433	132,434	80,976	68,416		
2701	INCREMENTAL TRS INCREASE	220,859	221,677	203,562	146,909		
3430	MILEAGE IN-DISTRICT	33	33				
3980	UNALLOCATED ADJUSTMENTS			500,000	341,300		
4040	TEACHING SUPPLIES	12,435	14,146	4,650	4,650		
184801	SUMMER SCHOOL SEC REG INSTR	1,446,603	1,449,800	1,449,784	1,118,733		
1201	CLERICAL	3,974	3,974				
1211	EXTRA HELP CLASSIFIED			25,000	25,000		
1351	ADDED DAYS CLASSIFIED	49,884	49,938				
2200	GROUP MEDICAL	856	890				
2500	WORKERS' COMPENSATION	468	500	227	196		
2550	UNEMPLOYMENT INSURANCE	50	54	27	27		
2600	SOCIAL SECURITY	3,339	3,340	1,550	1,550		
2610	MEDICARE	780	781	363	363		
2800	PUBLIC EMPLOYEES RETIREMENT	11,806	11,807				
2801	INCREMENTAL PERS INCREASE	6,048					
184802	SUMMER SCHL SEC SUPPT STUDENTS	77,209	71,284	27,167	27,136		
1201	CLERICAL	29,905	29,906	12,000	12,000		
1211	EXTRA HELP CLASSIFIED	6,172	6,172				
2500	WORKERS' COMPENSATION	322	344	109	94		
2550	UNEMPLOYMENT INSURANCE	33	36	13	13		
2600	SOCIAL SECURITY	2,236	2,237	744	744		
2610	MEDICARE	523	524	174	174		
2800	PUBLIC EMPLOYEES RETIREMENT	7,136	7,137	2,640	2,640		
2801	INCREMENTAL PERS INCREASE	3,656		1,585	678		
4010	OFFICE SUPPLIES	1,327	4,631	4,650	4,650		
4060	MEALS & FOOD	-751					
184804	SUMMER SCHL SEC ADMIN SUPPORT	50,561	50,987	21,915	20,993		
1701	CUSTODIANS	126,421	126,422		117,000		
2500	WORKERS' COMPENSATION	9,377	9,992		6,897		
2550	UNEMPLOYMENT INSURANCE	117	126		126		

1848		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
SUMMER SCHOOL SECONDARY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2600	SOCIAL SECURITY	7,838	7,839		7,254		
2610	MEDICARE	1,833	1,834		1,697		
2800	PUBLIC EMPLOYEES RETIREMENT	26,796	26,797		25,740		
2801	INCREMENTAL PERS INCREASE	13,727			6,611		
184805	SUMMER SCHL SEC O & M	186,111	173,010		165,325		
1350	ADDED DAYS CERTIFICATED	119,930	119,931	45,000	45,000		
2500	WORKERS' COMPENSATION	1,043	1,112	408	352		
2550	UNEMPLOYMENT INSURANCE	110	118	48	48		
2610	MEDICARE	1,454	1,455	653	653		
2700	CERTIFICATED RETIREMENT	14,996	14,997	5,652	5,652		
2701	INCREMENTAL TRS INCREASE	22,423	22,676	14,208	12,137		
184813	SUMMER SCHL SEC ADMINISTRATION	159,958	160,289	65,969	63,842		
PROGRAM Total:		1,920,444	1,905,370	1,564,835	1,396,029		

Summer School Secondary - 1848				PERSONNEL			
Range		2008-2009		2009-2010		2009-2010	
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
CLASSIFICATION		Months	FTE	FTE	FTE	FTE	FTE
Clerical			12,000	12,000			
Extra Help - Classified			25,000	25,000			
Added Days - Certificated			689,714	589,714			
Custodian				117,000			
PROGRAM TOTAL		-	- 726,714	- 743,714	-	-	-

1848			2009 - 2010	COMMENTARY	
SUMMER SCHOOL SECONDARY			PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS					
2000	BENEFITS/PAYROLL TAXES				
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement		301,715		
TOTAL EMPLOYEE BENEFITS			301,715		
PURCHASED SERVICES					
3980	UNALLOCATED ADJUSTMENTS				
	These funds will be used to expand the focused remediation courses in reading, writing and math, expand work force development offerings at KCC and at the comprehensive high schools and to offer a full slate of original course offerings in more of the required academic courses		341,300		
TOTAL PURCHASED SERVICES			341,300		
SUPPLIES & MATERIALS					
4000	SUPPLIES				
	Office Supplies, Textbooks and Teaching Supplies for the Summer School Program		9,300		
TOTAL SUPPLIES & MATERIALS			9,300		

1899		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
UNALLOCATED SECONDARY RESOURCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	69,240	715,215	1,333,093		1,386,669	
210	EMPLOYEE BENEFITS	26,181	160,205	778,576		770,771	
310	PURCHASED SERVICES	233	1,718	860,875		810,875	
410	SUPPLIES & MATERIALS		130	273,900		247,900	
510	CAPITAL OUTLAY	5,599	26,130	189,522		61,203	
PROGRAM TOTAL:		101,255	903,398	3,435,966		3,277,418	

Statement of Program

This cost center contains that funding that is not specific for any one secondary school or program. Examples would be academic remediation efforts, new textbook adoptions, emergency equipment funds and staffing to be reallocated based on school/class size enrollment.

1899		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
UNALLOCATED SECONDARY RESOURCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1320	SECONDARY TEACHERS	9,944	629,143	933,330		1,034,280	
1370	SUB TEACHERS CERTIFICATED	300					
1371	SUBSTITUTE TEACHERS	18,840	38,430	54,774		56,874	
1380	PERSONAL LEAVE CERTIFICATED	136	4,738	5,152		5,678	
2100	GROUP LIFE	21	1,717	1,717		1,825	
2200	GROUP MEDICAL	2,056	2,136	186,030		214,968	
2500	WORKERS' COMPENSATION	259	8,863	8,952		8,533	
2550	UNEMPLOYMENT INSURANCE	28	1,002	1,062		1,173	
2600	SOCIAL SECURITY	1,164	2,383	3,396		3,526	
2610	MEDICARE	416	10,892	11,129		14,040	
2700	CERTIFICATED RETIREMENT	1,295	112,234	117,226		129,906	
2701	INCREMENTAL TRS INCREASE	4,171	4,172	294,690		278,945	
3430	MILEAGE IN-DISTRICT	233					
3980	UNALLOCATED ADJUSTMENTS		1,718	663,875		613,875	
4040	TEACHING SUPPLIES		130	13,900		13,900	
5410	REPLACEMENT EQUIPMENT			42,178		13,858	
189901	UNALLOCATED HIGH SCHL REG INS	38,868	817,558	2,337,411		2,391,381	
1211	EXTRA HELP CLASSIFIED			2,500		2,500	
1350	ADDED DAYS CERTIFICATED		1,409				
2500	WORKERS' COMPENSATION			23		20	
2550	UNEMPLOYMENT INSURANCE			3		3	
2600	SOCIAL SECURITY			155		155	
2610	MEDICARE			36		36	
2700	CERTIFICATED RETIREMENT		176				
3150	STIPEND-STUDENT			17,000		17,000	
189902	UNALLOCATED HS SUPPORT STUDNTS		1,585	19,717		19,714	
1350	ADDED DAYS CERTIFICATED			5,800		5,800	
2500	WORKERS' COMPENSATION			53		45	
2550	UNEMPLOYMENT INSURANCE			6		6	
2610	MEDICARE			84		84	
2700	CERTIFICATED RETIREMENT			728		728	
2701	INCREMENTAL TRS INCREASE			1,831		1,564	
5460	OTHER CAPITAL OUTLAY EXPENSE	4,613	4,614	4,614		4,614	
189904	LEARNING OPP GR HS INSTRUCTION	4,613	4,614	13,116		12,841	
1330	ADDED DUTY CERTIFICATED			25,000		25,000	
1371	SUBSTITUTE TEACHERS	120					
2500	WORKERS' COMPENSATION	1		227		196	

1899		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
UNALLOCATED SECONDARY RESOURCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE			27		27	
2600	SOCIAL SECURITY	7					
2610	MEDICARE	1		363		363	
2700	CERTIFICATED RETIREMENT			3,140		3,140	
2701	INCREMENTAL TRS INCREASE			7,894		6,743	
3080	CONTRACTED SERVICE-BUILDINGS			180,000		180,000	
189907	UNALLOCATED HS STU ACTIVITIES	130		216,651		215,469	
1320	SECONDARY TEACHERS	8,422					
2500	WORKERS' COMPENSATION	75					
2550	UNEMPLOYMENT INSURANCE	7					
2610	MEDICARE	122					
2700	CERTIFICATED RETIREMENT	1,057					
2701	INCREMENTAL TRS INCREASE	3,405	3,501				
189908	HIGH SCHOOL STAFF TRAINING	13,090	3,501				
1371	SUBSTITUTE TEACHERS	1,400	8,000	8,000		8,000	
2500	WORKERS' COMPENSATION	12	76	72		63	
2550	UNEMPLOYMENT INSURANCE	1	9	9		9	
2600	SOCIAL SECURITY	86	371	496		496	
2610	MEDICARE	20	116	116		116	
4040	TEACHING SUPPLIES			260,000		234,000	
189910	HIGH SCHOOL CLASS CURRICULUM	1,521	8,572	268,693		242,684	
1220	EXTRA HELP CERTIFICATED	10,000	10,000				
1330	ADDED DUTY CERTIFICATED	20,077	23,090				
1350	ADDED DAYS CERTIFICATED		405	100,000		50,000	
2500	WORKERS' COMPENSATION	268	319	906		391	
2550	UNEMPLOYMENT INSURANCE	28	36	108		54	
2600	SOCIAL SECURITY	620	620				
2610	MEDICARE	411	488	1,450		725	
2700	CERTIFICATED RETIREMENT	2,521	2,976	12,560		6,280	
2701	INCREMENTAL TRS INCREASE	8,117	8,118	31,574		13,485	
5460	OTHER CAPITAL OUTLAY EXPENSE	986	986	986		987	
189911	HIGH SCHL REMEDIATION TEACHERS	43,031	47,038	147,584		71,922	
5440	NEW EQUIPMENT		20,530	141,744		41,744	
189912	HIGH SCH COUNSELR/STU DATABASE		20,530	141,744		41,744	
1350	ADDED DAYS CERTIFICATED			198,537		198,537	
2500	WORKERS' COMPENSATION			1,799		1,553	

1899		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
UNALLOCATED SECONDARY RESOURCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE			213		213	
2610	MEDICARE			2,879		2,879	
2700	CERTIFICATED RETIREMENT			24,936		24,936	
2701	INCREMENTAL TRS INCREASE			62,686		53,545	
189914	HIGH SCHOOL MATH INTENSIVE			291,050		281,663	
PROGRAM Total:		101,255	903,398	3,435,966		3,277,418	

High School Education							PERSONNEL	
Unallocated Sec. Resources - 1899				2008-2009		2009-2010		2009-2010
				REVISED		PRELIMINARY		ADOPTED
Range	CLASSIFICATION	Months	FTE					
Step					FTE		FTE	FTE
	Extra Help Classified			2,500		2,500		
	Secondary Teacher	80.10	7.900	463,730	8.900	544,680		
	Student Support	9.00	1.000	58,700	1.000	61,200		
	On-Line High School Remediation	54.00	6.000	352,200	6.000	367,200		
	On-Line Alternative School Remediation	9.00	1.000	58,700	1.000	61,200		
	Substitute Teacher			62,774		64,874		
	Added Days - Certificated			304,337		254,337		
	Added Duty - Certificated			25,000		25,000		
	Personal Leave - Certificated			5,152		5,678		
PROGRAM TOTAL		152.10	15.900	1,333,093	16.900	1,386,669	-	-

COMMENTARY

Extra Help is for assistance with the secondary administrative manual and Title IX materials (\$2,500).

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

Substitute Teacher funding is used for training and administering the High School Graduation Qualification Exam (HSGQE) (\$5,040), HSGQE remediation training (\$8,000) and the classroom.

Added Days - Certificated is for remediation (\$50,000), summer intensive math and language arts (\$198,537) and registration and semester close-out (\$5,800).

Added Duty - Certificated (\$25,000) is for Water Safety Instruction/Lifeguard Certification.

1899		2009 - 2010		COMMENTARY
UNALLOCATED SECONDARY RESOURCE		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	740,771		
	TOTAL EMPLOYEE BENEFITS	740,771		
PURCHASED SERVICES				
3080	CONTRACTED SERVICE-BUILDINGS			
	After school swimming instruction	180,000		
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.	213,875		
	Reading Remediation Programs	40,000		
	Remediation Course Software Licenses	360,000		
	TOTAL PURCHASED SERVICES	810,875		
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	13,900		
	High School Graduation Qualifying Exam Software, Renewal Fees, Site Licenses, etc.	234,000		
	TOTAL SUPPLIES & MATERIALS	247,900		
CAPITAL OUTLAY				
5410	REPLACEMENT EQUIPMENT			
	Funds to cover additional supplies for those schools whose actual enrollment is significantly greater than projected.	13,858		
5440	NEW EQUIPMENT			
	Servers/Printers for remediation work station for on-line learning centers	41,744		
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	5,601		
	TOTAL CAPITAL OUTLAY	61,203		

Anchorage School District
Fiscal Year 2009-2010

**STUDENT NUTRITION DEPARTMENTS
FOOD SERVICE FUND**

REVENUES BY SOURCE

	2007-2008 Audited Actuals	2007-2008 Revised	2008-2009 Revised	2009-2010 Projections
<u>Local Sources</u>				
Fund Balance	\$	\$ 193,160	\$ 400,000	\$ 0
Fund Balance Increase	456,871			
Sales	<u>5,105,780</u>	<u>6,170,291</u>	<u>5,382,290</u>	<u>5,607,803</u>
	5,562,651	6,363,451	5,782,290	5,607,803
<u>State Sources</u>				
Supplemental State Funding, PERS/TERS	511,603	483,722	720,000	300,000
<u>Federal Sources</u>				
Reimbursements for Meals	9,086,317	8,626,177	9,408,517	9,777,436
USDA Commodities	<u>542,701</u>	<u>510,372</u>	<u>656,193</u>	<u>573,761</u>
	9,629,018	9,136,549	10,064,710	10,351,197
TOTAL	\$ <u><u>15,703,272</u></u>	\$ <u><u>15,983,722</u></u>	\$ <u><u>16,567,000</u></u>	\$ <u><u>16,259,000</u></u>

EXPENDITURES BY ORGANIZATION

Food Service Administration (6639)	\$ 1,223,269	\$ 1,642,537	\$ 1,339,296	\$ 1,582,119
Food Service Center (6640)	4,276,967	3,768,014	4,014,309	3,915,060
Elementary Kitchens (6641)	3,988,343	3,993,847	4,377,563	4,233,984
Middle School Kitchens (6642)	1,920,576	2,088,538	2,160,059	2,075,084
High School Kitchens (6643)	2,916,148	3,026,395	3,152,103	2,921,932
Food Service Delivery (6644)	<u>1,377,969</u>	<u>1,464,391</u>	<u>1,523,670</u>	<u>1,530,821</u>
TOTAL	\$ <u><u>15,703,272</u></u>	\$ <u><u>15,983,722</u></u>	\$ <u><u>16,567,000</u></u>	\$ <u><u>16,259,000</u></u>

ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
FY 2009-2010

	NUMBER OF MEALS	X	SELLING PRICE OR REIMBURSEMENT PER MEAL	=	REVENUES
CASH SALES					
Breakfast:					
Reduced Price Elementary	51,022		\$ 0.30	\$	15,307
Reduced Price Middle School	6,569		\$ 0.30	\$	1,971
Reduced Price High School	4,500		\$ 0.30	\$	1,350
Full Price Elementary	60,053		\$ 1.55	\$	93,082
Full Price Middle School	9,463		\$ 1.55	\$	14,668
Full Price High School	8,630		\$ 2.00	\$	17,260
Adult Breakfast, Middle and Elementary	2,150		\$ 1.85	\$	3,978
Adult Breakfast High School	458		\$ 2.25	\$	1,031
Lunch:				\$	-
Reduced Price Elementary	239,513		\$ 0.40	\$	95,805
Reduced Price Middle School	55,565		\$ 0.40	\$	22,226
Reduced Price High School	14,725		\$ 0.40	\$	5,890
Full Price Elementary	764,361		\$ 2.90	\$	2,216,647
Full Price Middle School	232,617		\$ 3.30	\$	767,636
Full Price High School	7,063		\$ 3.75	\$	26,486
Adult Lunch Elementary	5,080		\$ 3.35	\$	17,018
Adult Lunch Middle School	12,570		\$ 3.55	\$	44,624
Adult Lunch High School	1,254		\$ 4.00	\$	5,016
Milk Sales	168,882		\$ 0.50	\$	84,441
Ala Carte Sales	95,752		\$ 3.25	\$	311,194
High School Ala Carte Sales	409,964		\$ 4.25	\$	1,742,347
Special Activities	80		\$ 1,497.83	\$	119,826
				\$	5,607,803
FUND BALANCE					
				\$	-
STATE REIMBURSEMENTS					
SUPPLEMENTAL FUNDING PERS					
				\$	300,000
FEDERAL REIMBURSEMENTS					
Breakfast:					
Free Elementary (SBP)	5,921		\$ 2.32	\$	13,737
Free Elementary (SNB)	387,646		\$ 2.77	\$	1,073,779
Free Middle School (SBP)	1,546		\$ 2.32	\$	3,587
Free Middle School (SNB)	40,745		\$ 2.77	\$	112,864
Free High School (SNB)	50,589		\$ 2.77	\$	140,132
Reduced Elementary (SBP)	642		\$ 2.01	\$	1,290

ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
FY 2009-2010

Reduced Elementary (SNB)	62,153	\$	2.46	\$	152,896	
Reduced Middle School (SBP)	876	\$	2.01	\$	1,761	
Reduced Middle School (SNB)	5,691	\$	2.46	\$	14,000	
Reduced High School(SNB)	4,500	\$	2.46	\$	11,070	
Full Price Elementary (SBP)	4,747	\$	0.38	\$	1,804	
Full Price Elementary (SNB)	66,747	\$	0.38	\$	25,364	
Full Price Middle School (SBP)	1,292	\$	0.38	\$	491	
Full Price Middle School (SNB)	8,165	\$	0.38	\$	3,103	
Full High School	8,630	\$	0.38	\$	3,279	
Snack Program:				\$	-	
Free	0	\$	1.19	\$	-	
Reduced	0	\$	0.59	\$	-	
Full Price	0	\$	0.10	\$	-	
50% F&RP	125,484	\$	1.19	\$	149,326	
Lunch:				\$	-	
Free Elementary	1,083,013	\$	4.35	\$	4,711,107	
Free Middle School	237,555	\$	4.35	\$	1,033,364	
Free High School	113,859	\$	4.35	\$	495,287	
Reduced Elementary	280,504	\$	3.93	\$	1,102,381	
Reduced Middle School	55,565	\$	3.93	\$	218,370	
Reduced High School	14,725	\$	3.93	\$	57,869	
Full Price Elementary	808,169	\$	0.43	\$	347,513	
Full Price Middle School	232,617	\$	0.43	\$	100,025	
Full Price High School	7,063	\$	0.43	\$	3,037	
						\$ 9,777,436
FEDERAL CONTRIBUTION						
USDA Commodities (Value)						\$ 573,761
TOTAL REVENUE						\$ 16,259,000
SUGGESTED SELLING PRICES						
Breakfast:		\$	0.30			
		\$	1.55			
		\$	2.00			
		\$	1.85			
		\$	2.25			
Lunch:		\$	0.40	Adults (Elem) without Milk	\$	3.35
		\$	2.90	Adults (7-8) without Milk	\$	3.55
		\$	3.30	Adults (9-12) without Milk	\$	4.00
		\$	3.75	Milk	\$	0.50

Anchorage School District
Fiscal Year 2009-2010

FOOD SERVICE FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	2007-2008 Audited Actual	2007-2008 Revised	2008-2009 Revised	2009-2010 Projections
1000	Pending Negotiations	\$	\$	\$	\$
1171	Program Directors	82,568	82,568	85,045	85,045
1181	Other Professionals	614,391	644,856	649,650	670,222
1201	Clerical	193,424	177,002	190,652	205,231
1211	Extra Help	1,197	20,000	15,000	15,000
1331	Added Duty Increment		12,206	10,000	10,000
1351	Added Days Classified	2,794	2,794		
1381	Personal Leave Classified	48,770	46,000	46,000	46,000
1701	Custodians	7,835	15,200	15,200	15,200
1801	Maintenance	621,562	689,553	697,378	739,741
1841	Maintenance - Extra Help	91,819	45,000	30,000	30,000
1901	Student Nutrition Personnel	3,198,973	3,299,467	3,422,396	3,484,543
1941	Extra Help / Student Pay	146,234	220,000	120,000	100,000
100's	SALARIES and WAGES	5,009,567	5,357,688	5,281,321	5,609,982
2100	Group Life	14,090	18,608	18,761	19,130
2200	Group Medical	1,509,343	1,649,370	1,830,300	1,965,240
2500	Workers' Compensation	269,100	304,168	433,576	258,932
2550	Unemployment Insurance	4,550	5,644	5,684	5,816
2600	Social Security	306,699	325,788	327,441	336,102
2610	Medicare	71,728	76,194	76,579	78,603
2800	P.E.R.S - Classified Retirement	1,043,501	1,079,195	1,115,465	1,146,200
2801	Incremental PERS Increase	511,606	483,722	720,000	300,000
200's	EMPLOYEE BENEFITS	3,730,617	3,942,689	4,527,806	4,110,023
3010	Contract. Services - Admin.	63,952	99,555	99,555	99,555
3020	Indirect Cost	530,841	546,132	544,000	593,000
3050	Equipment Repair	7,487	22,100	22,100	22,100
3080	Cont. Services - Buildings	20,948	16,130	16,130	16,130
3170	Cont. SN Royalty	62,293	80,000	70,000	70,000
3210	Rental - Equipment	1,016	6,096	6,096	6,096
3220	Cont. Services Copier	8,470	15,892	15,892	15,892
3230	Advertising	-	3,000	2,500	2,500
3430	Mileage In-District	305	3,397	3,397	3,397
3500	Heat For Buildings	64,015	49,000	69,600	69,000
3510	Water and Sewer	7,343	6,620	7,500	7,500
3520	Electricity	114,082	123,000	120,000	120,000
3530	Telephone	9,152	9,396	9,900	6,000
3540	Refuse	7,307	5,000	8,850	6,000
3600	Travel	-	-	500	500
3610	Out of District Reg/Membership Fees	-	500	500	500
300's	PURCHASED SERVICES	897,211	985,818	996,520	1,038,170

Account No.	Account Name	2006-2007 Revised	2007-2008 Revised	2008-2009 Projections	2009-2010 Projections
4010	Office Supplies	69,593	55,250	37,750	37,750
4100	Fuel	65,186	75,000	85,000	80,000
4130	Repair Parts	36,118	54,000	35,000	35,000
4260	Warehouse Supplies	1,882	5,000	5,000	5,000
4310	Meat	658,336	1,132,065	1,045,565	993,645
4320	Staples	292,631	306,980	325,452	266,980
4330	Poultry	277,168			
4340	Fish	100,207			
4350	Bakery	498,348	445,335	370,335	423,227
4360	Fruits & Vegetables	975,712	839,797	925,013	899,797
4380	Dairy	1,456,784	1,179,712	1,222,636	1,256,535
4400	Expendables	707,580	597,347	651,626	527,347
4430	USDA Transportation	-	62,700	62,700	62,700
4550	Processed Food	28,518	15,000	15,000	15,000
4850	USDA Commodities	359,106	510,372	656,193	573,761
4860	USDA Processed	475,760	289,450	239,450	239,450
4980	Inventory Adjustment	29,017	12,000	12,000	12,000
400's	SUPPLIES and MATERIALS	6,031,946	5,580,008	5,688,720	5,428,192
5400	Expendable Equipment	22,077	63,960	43,245	43,245
5410	Replacement Equipment	7,042	27,809	18,638	18,638
5440	New Equipment	4,001	18,750	3,750	3,750
500's	CAPITAL OUTLAY	33,120	110,519	65,633	65,633
6500	Food Service Over / Short	-	6,000	6,000	6,000
6550	NSF - Bad Checks	811	1,000	1,000	1,000
600's	OTHER EXPENDITURES	811	7,000	7,000	7,000
	TOTAL	\$ 15,703,272	\$ 15,983,722	\$ 16,567,000	\$ 16,259,000
100's	Salaries and Wages	\$ 5,009,567	\$ 5,357,688	\$ 5,281,321	\$ 5,609,982
200's	Employee Benefits	3,730,617	3,942,689	4,527,806	4,110,023
300's	Purchased Services	897,211	985,818	996,520	1,038,170
400's	Supplies and Materials	6,031,946	5,580,008	5,688,720	5,428,192
500's	Capital Outlay	33,120	110,519	65,633	65,633
600's	Other	811	7,000	7,000	7,000
	TOTAL	\$ 15,703,272	\$ 15,983,722	\$ 16,567,000	\$ 16,259,000

Anchorage School District
Fiscal Year 2009-2010

**STUDENT NUTRITION
STAFFING AND SALARIES ANALYSIS**

	<u>FY 2007-2008 Revised</u>		<u>FY 2008-2009 Revised</u>		<u>FY 2009-2010 Projections</u>	
	<u>Staffing</u>	<u>Salaries</u>	<u>Staffing</u>	<u>Salaries</u>	<u>Staffing</u>	<u>Salaries</u>
Administration/ Professional/ Technical	14.00	\$ 727,424	14.00	\$ 734,695	14.00	\$ 755,267
Clerical	5.56	177,002	5.56	190,652	5.56	205,231
Custodial	0.50	15,200	0.50	15,200	0.50	15,200
Maintenance	15.00	689,553	15.00	697,378	15.00	739,741
Student Nutrition Personnel	170.69	3,299,467	172.32	3,422,396	173.13	3,484,543
Extra Help/Added Duty		300,000		175,000		155,000
Personal Leave		46,000		46,000		46,000
Unallocated (A)		<u>103,042</u>				<u>209,000</u>
TOTAL	<u>205.75</u>	<u>\$ 5,357,688</u>	<u>207.38</u>	<u>\$ 5,281,321</u>	<u>208.19</u>	<u>\$ 5,609,982</u>

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

FOOD SERVICE		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
ATTENDANCE CENTER	6000 - 6999	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	5,009,566	5,357,688	5,281,321	5,609,982		
210	EMPLOYEE BENEFITS	3,730,618	3,942,689	4,527,806	4,110,023		
310	PURCHASED SERVICES	897,211	985,818	996,520	1,038,170		
410	SUPPLIES & MATERIALS	6,031,946	5,580,008	5,688,720	5,428,192		
510	CAPITAL OUTLAY	33,120	110,519	65,633	65,633		
610	OTHER	811	7,000	7,000	7,000		
PROGRAM TOTAL:		15,703,272	15,983,722	16,567,000	16,259,000		

FOOD SERVICE		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	6000 - 6999	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1381	PERSONAL LEAVE CLASSIFIED	364					
1701	CUSTODIANS	7,835	15,200	15,200		15,200	
2100	GROUP LIFE	18	30	30		30	
2200	GROUP MEDICAL	3,322	4,650	5,100		6,360	
2500	WORKERS' COMPENSATION	581	1,202	1,075		896	
2550	UNEMPLOYMENT INSURANCE	8	16	16		16	
2600	SOCIAL SECURITY	495	942	942		942	
2610	MEDICARE	116	220	220		220	
2800	PUBLIC EMPLOYEES RETIREMENT	1,708	3,344	3,344		3,344	
2801	INCREMENTAL PERS INCREASE	837	1,172	2,158		859	
600	TOTAL OPERATIONS & MAINT OF PLANT	15,284	26,776	28,085		27,867	
1000	PENDING NEGOTIATIONS		103,042			209,000	
1171	PROGRAM DIRECTORS CLASSIFIED	82,568	82,568	85,045		85,045	
1181	OTHER PROFESSIONALS CLASSIFIED	614,390	644,856	649,650		670,222	
1201	CLERICAL	193,423	177,002	190,652		205,231	
1211	EXTRA HELP CLASSIFIED	1,197	20,000	15,000		15,000	
1331	ADDED DUTY CLASSIFIED		12,206	10,000		10,000	
1351	ADDED DAYS CLASSIFIED	2,794	2,793				
1381	PERSONAL LEAVE CLASSIFIED	48,405	46,000	46,000		46,000	
1801	MAINTENANCE	621,562	689,553	697,378		739,741	
1841	MAINTENANCE EXTRA HELP	91,819	45,000	30,000		30,000	
1901	STUDENT NUTRITION PERSONNEL	3,198,973	3,299,467	3,422,396		3,484,543	
1941	STUDENT NUTRITION EXTRA HELP	146,234	220,000	120,000		100,000	
2100	GROUP LIFE	14,072	18,578	18,731		19,100	
2200	GROUP MEDICAL	1,506,021	1,644,720	1,825,200		1,958,880	
2500	WORKERS' COMPENSATION	268,519	302,966	432,501		258,036	
2550	UNEMPLOYMENT INSURANCE	4,542	5,628	5,668		5,800	
2600	SOCIAL SECURITY	306,204	324,846	326,499		335,160	
2610	MEDICARE	71,612	75,974	76,359		78,383	
2800	PUBLIC EMPLOYEES RETIREMENT	1,041,793	1,075,851	1,112,121		1,142,856	
2801	INCREMENTAL PERS INCREASE	510,769	482,550	717,842		299,141	
3010	CONT.SERVICES - ADMINISTRATION	63,952	99,555	99,555		99,555	
3020	INDIRECT COST	530,841	546,132	544,000		593,000	
3050	EQUIPMENT REPAIR	7,487	22,100	22,100		22,100	
3080	CONTRACTED SERVICE-BUILDINGS	20,948	16,130	16,130		16,130	
3170	CONTRACTED STU NUTR ROYALTY	62,293	80,000	70,000		70,000	
3210	RENTAL-EQUIPMENT	1,016	6,096	6,096		6,096	

FOOD SERVICE		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ATTENDANCE CENTER	6000 - 6999	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3220	CONTRACT SVCS, COPIER LEASE	8,470	15,892	15,892	15,892		
3230	ADVERTISING		3,000	2,500	2,500		
3430	MILEAGE IN-DISTRICT	305	3,397	3,397	3,397		
3500	HEAT FOR BUILDINGS	64,015	49,000	69,600	69,000		
3510	WATER & SEWER	7,343	6,620	7,500	7,500		
3520	ELECTRICITY	114,082	123,000	120,000	120,000		
3530	TELEPHONE	9,152	9,396	9,900	6,000		
3540	REFUSE	7,307	5,000	8,850	6,000		
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500	500		
3613	OTHER REGISTRATION/MEMBERSHIP			500	500		
4010	OFFICE SUPPLIES	69,593	55,250	37,750	37,750		
4100	FUEL	65,186	75,000	85,000	80,000		
4130	REPAIR PARTS	36,118	54,000	35,000	35,000		
4260	WAREHOUSE SUPPLIES	1,882	5,000	5,000	5,000		
4310	BEEF	658,336	1,132,065	1,045,565	993,645		
4320	STAPLES	292,631	306,980	325,452	266,980		
4330	POULTRY	277,168					
4340	FISH	100,207					
4350	BAKERY	498,348	445,335	370,335	423,227		
4360	FRUITS	975,712	839,797	925,013	899,797		
4380	DAIRY	1,456,784	1,179,712	1,222,636	1,256,535		
4400	EXPENDABLES	707,580	597,347	651,626	527,347		
4430	USDA TRANSPORTATION		62,700	62,700	62,700		
4550	PROCESSED FOOD	28,518	15,000	15,000	15,000		
4850	USDA COMMODITIES	359,106	510,372	656,193	573,761		
4860	PROCESSED USDA	475,760	289,450	239,450	239,450		
4980	INVENTORY ADJUSTMENT	29,017	12,000	12,000	12,000		
5400	EXPENDABLE EQUIPMENT	22,077	63,960	43,245	43,245		
5410	REPLACEMENT EQUIPMENT	7,042	27,809	18,638	18,638		
5440	NEW EQUIPMENT	4,001	18,750	3,750	3,750		
6500	FOOD SERVICE OVER/SHORT		6,000	6,000	6,000		
6550	NSF CHECKS	811	1,000	1,000	1,000		
790	TOTAL FOOD SERVICE	15,687,988	15,956,946	16,538,915	16,231,133		
PROGRAM TOTAL:		15,703,272	15,983,722	16,567,000	16,259,000		

Support Services			PERSONNEL				
Food Service Combined Personnel			2008-2009	2009-2010	2009-2010	2009-2010	
			<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	85,045	1.00	85,045		
Food Center Manager	9.00	1.00	49,211	1.00	50,411		
Student Nutrition Financial Analyst	12.00	1.00	60,025	1.00	61,486		
Coordinator, Admin	12.00	1.00	48,899	1.00	48,899		
Microbiologist	12.00	1.00	56,607	1.00	58,021		
Student Nutrition Coordinators	44.00	4.00	175,533	4.00	180,544		
Student Nutrition Coordinator Marketing	9.00	1.00	45,639	1.00	46,755		
Student Nutrition Coordinator Catering	12.00	1.00	55,770	1.00	57,164		
Foreman Warehouse	12.00	1.00	60,025	1.00	66,173		
Student Nutrition Program Administrator	12.00	1.00	58,021	1.00	59,876		
SN Microsystems I Specialist	10.00	1.00	39,920	1.00	40,893		
Administrative Assistant	62.06	5.56	190,652	5.56	205,231		
Extra Help Classified			15,000		15,000		
Personal Leave			46,000		46,000		
Added Duty Classified			10,000		10,000		
Custodian	6.00	0.50	15,200	0.50	15,200		
Craft Supervisor	12.00	1.00	62,913	1.00	67,066		
Lead/Craft Technician	12.00	1.00	61,546	1.00	64,809		
Warehouse Specialist/Truck Driver	22.00	2.00	98,527	2.00	112,952		
Truck Driver	81.00	9.00	369,585	9.00	376,222		
Craft Specialist	24.00	2.00	104,807	2.00	118,692		
Extra Help - Maintenance			30,000		30,000		
School Personnel	1,325.25	146.44	2,903,491	147.25	2,955,350		
Central Kitchen Personnel	232.88	25.88	518,905	25.88	529,193		
Extra Help - Student Nutrition			120,000		100,000		
Pending Negotiations					209,000		
PROGRAM TOTAL	1,933.19	207.38	5,281,321	208.19	5,609,982	-	-

6639		2007 - 2008		2008 - 2009	2009 - 2010	SUMMARY
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY PROPOSED	
110	SALARIES	405,130	542,877	451,485	667,239	
210	EMPLOYEE BENEFITS	257,526	495,914	295,280	273,349	
310	PURCHASED SERVICES	543,992	577,366	575,151	624,151	
410	SUPPLIES & MATERIALS	16,139	17,000	11,000	11,000	
510	CAPITAL OUTLAY	482	9,380	6,380	6,380	
PROGRAM TOTAL:		1,223,269	1,642,537	1,339,296	1,582,119	

Statement of Program

To provide for the planning, organizing, coordination, accountability, regulating, control and evaluation of all Student Nutrition Program functions within the District, i.e., administration, unit operations and delivery. The administrative staff shall assess the needs of the department and its customers; set measurable goals for the department; maintain advisory groups as appropriate; maintain a sound public relations program with the students and community; meet with parents, and respond to inquiries from students, staff, parents and the community.

The purpose of the Student Nutrition Department is to provide proper nutrition for young people to enhance their overall wellness and ability to learn, to increase student participation, to provide resources for employees to enjoy a creative and fulfilling occupation and to promote good practices in an atmosphere of caring and concern for people.

6639		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1000	PENDING NEGOTIATIONS		103,042			209,000	
1171	PROGRAM DIRECTORS CLASSIFIED	82,568	82,568	85,045		85,045	
1181	OTHER PROFESSIONALS CLASSIFIED	159,685	160,116	166,945		170,261	
1201	CLERICAL	144,166	139,951	152,295		155,733	
1211	EXTRA HELP CLASSIFIED	1,197	20,000	15,000		15,000	
1331	ADDED DUTY CLASSIFIED		12,206	10,000		10,000	
1351	ADDED DAYS CLASSIFIED	2,794	2,793				
1381	PERSONAL LEAVE CLASSIFIED	6,521	7,000	7,000		7,000	
2100	GROUP LIFE	980	1,003	1,033		1,043	
2200	GROUP MEDICAL	85,440	85,440	93,600		101,760	
2500	WORKERS' COMPENSATION	3,485	3,957	3,943		3,664	
2550	UNEMPLOYMENT INSURANCE	369	458	468		476	
2600	SOCIAL SECURITY	24,862	26,327	27,051		27,468	
2610	MEDICARE	5,814	6,158	6,327		6,425	
2800	PUBLIC EMPLOYEES RETIREMENT	85,627	81,226	91,143		92,630	
2801	INCREMENTAL PERS INCREASE	43,864	279,769	58,830		27,216	
3010	CONT.SERVICES - ADMINISTRATION	1,131	3,750	3,750		3,750	
3020	INDIRECT COST	530,841	546,132	544,000		593,000	
3050	EQUIPMENT REPAIR	1,476	1,000	1,000		1,000	
3210	RENTAL-EQUIPMENT	1,016	6,096	6,096		6,096	
3220	CONTRACT SVCS, COPIER LEASE	8,470	15,892	15,892		15,892	
3230	ADVERTISING		3,000	2,500		2,500	
3530	TELEPHONE	1,058	996	913		913	
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500		500	
3613	OTHER REGISTRATION/MEMBERSHIP			500		500	
4010	OFFICE SUPPLIES	16,139	17,000	11,000		11,000	
5400	EXPENDABLE EQUIPMENT	482	5,880	5,880		5,880	
5410	REPLACEMENT EQUIPMENT		3,500	500		500	
663901	FOOD SERVICE ADMINISTRATION	1,207,985	1,615,761	1,311,211		1,554,252	
1381	PERSONAL LEAVE CLASSIFIED	364					
1701	CUSTODIANS	7,835	15,200	15,200		15,200	
2100	GROUP LIFE	18	30	30		30	
2200	GROUP MEDICAL	3,322	4,650	5,100		6,360	
2500	WORKERS' COMPENSATION	581	1,202	1,075		896	
2550	UNEMPLOYMENT INSURANCE	8	16	16		16	
2600	SOCIAL SECURITY	495	942	942		942	
2610	MEDICARE	116	220	220		220	

6639		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2800	PUBLIC EMPLOYEES RETIREMENT	1,708	3,344	3,344	3,344		
2801	INCREMENTAL PERS INCREASE	837	1,172	2,158	859		
663902	FOOD SVC ADMIN OPS & MAINT	15,284	26,776	28,085	27,867		
PROGRAM Total:		1,223,269	1,642,537	1,339,296	1,582,119		

Support Services							PERSONNEL	
Food Service - Administration - 6639			2008-2009		2009-2010		2009-2010	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Step			FTE		FTE		FTE	
CLASSIFICATION			Months					
	Student Nutrition Director		12.00	1.00	85,045	1.00	85,045	
A-8	SN Program Administrator		12.00	1.00	58,021	1.00	59,876	
A-6	Student Nutrition Financial Analyst		12.00	1.00	60,025	1.00	61,486	
A-6	SN Information Technology Specialist							
A-6	Coordinator		12.00	1.00	48,899	1.00	48,899	
T-12	Administrative Assistant		48.00	4.00	152,295	4.00	155,733	
	Extra Help				15,000		15,000	
	Personal Leave				7,000		7,000	
	Custodian		6.00	0.50	15,200	0.50	15,200	
	Added Duty Classified				10,000		10,000	
	Pending Negotiations						209,000	
PROGRAM TOTAL			102.00	8.50	451,485	8.50	667,239	-

COMMENTARY

6639		2009 - 2010		COMMENTARY
FOOD SERVICE ADMINISTRATION		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Server Maintenance		3,750	
	TOTAL		3,750	
3020	INDIRECT COST			
	Indirect Costs		593,000	
	TOTAL		593,000	
3050	EQUIPMENT REPAIR			
	Equipment Repair		1,000	
	TOTAL		1,000	
3210	RENTAL-EQUIPMENT			
	Folder and postage machine		6,096	
	TOTAL		6,096	
3220	CONTRACT SVCS, COPIER LEASE			
	Copiers		15,892	
	TOTAL		15,892	
3530	TELEPHONE			
	Telephone		913	
	TOTAL		913	
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500		5,880	
	TOTAL		5,880	
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500		500	
	TOTAL		500	

6640		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	807,221	788,775	796,489		818,042	
210	EMPLOYEE BENEFITS	644,631	594,175	728,406		675,210	
310	PURCHASED SERVICES	207,856	203,048	229,078		221,728	
410	SUPPLIES & MATERIALS	2,609,665	2,137,633	2,232,188		2,171,932	
510	CAPITAL OUTLAY	7,594	44,333	28,098		28,098	
610	OTHER		50	50		50	
PROGRAM TOTAL:		4,276,967	3,768,014	4,014,309		3,915,060	

Statement of Program

The Food Service Center provides for the purchasing of raw ingredients and finished products used to prepare and serve meals according to Federal guidelines. The department warehouses, prepares and distributes the food; maintains employee scheduling for eighty (80) sites within the District; and maintains/prepares applicable records, reports and summaries.

Student Nutrition, serving both breakfast and lunch, is an integral part of every student's day. Proper nutrition is necessary for every child to reach their mental and physical potential. Nutrition Education, mandated by Federal Regulation, is provided to enhance the classroom health curriculum and to develop lifelong wellness patterns. The Student Nutrition staff places special emphasis on providing fuel to each child to help them achieve their goals for excellence.

6640		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	205,320	204,963	207,227	212,351		
1201	CLERICAL	49,257	37,051	38,357	49,498		
1381	PERSONAL LEAVE CLASSIFIED	688	7,000	7,000	7,000		
1901	STUDENT NUTRITION PERSONNEL	539,063	506,761	518,905	529,193		
1941	STUDENT NUTRITION EXTRA HELP	12,892	33,000	25,000	20,000		
2100	GROUP LIFE	2,444	2,555	2,561	2,577		
2200	GROUP MEDICAL	302,397	299,040	327,600	356,160		
2500	WORKERS' COMPENSATION	36,045	38,596	59,701	33,509		
2550	UNEMPLOYMENT INSURANCE	730	847	859	884		
2600	SOCIAL SECURITY	49,992	48,902	49,383	51,030		
2610	MEDICARE	11,692	11,438	11,553	11,933		
2800	PUBLIC EMPLOYEES RETIREMENT	174,734	159,947	168,186	174,029		
2801	INCREMENTAL PERS INCREASE	66,597	32,850	108,563	45,088		
3010	CONT.SERVICES - ADMINISTRATION	5,421	9,315	9,315	9,315		
3050	EQUIPMENT REPAIR	3,074	6,200	6,200	6,200		
3080	CONTRACTED SERVICE-BUILDINGS	1,048	1,500	1,500	1,500		
3430	MILEAGE IN-DISTRICT	236	1,213	1,213	1,213		
3500	HEAT FOR BUILDINGS	64,015	49,000	69,600	69,000		
3510	WATER & SEWER	7,343	6,620	7,500	7,500		
3520	ELECTRICITY	114,082	123,000	120,000	120,000		
3530	TELEPHONE	5,330	1,200	4,900	1,000		
3540	REFUSE	7,307	5,000	8,850	6,000		
4010	OFFICE SUPPLIES	7,295	7,500	5,000	5,000		
4310	BEEF	241,134	545,350	499,581	548,639		
4320	STAPLES	54,323	50,000	63,322	60,000		
4330	POULTRY	165,953					
4340	FISH	81,497					
4350	BAKERY	270,310	80,000	75,000	97,892		
4360	FRUITS	609,371	459,000	499,627	479,000		
4380	DAIRY	37,983	15,450	16,012	27,679		
4400	EXPENDABLES	384,793	178,100	200,592	163,100		
4430	USDA TRANSPORTATION		62,700	62,700	62,700		
4550	PROCESSED FOOD	28,000	15,000	15,000	15,000		
4850	USDA COMMODITIES	304,490	432,083	552,904	470,472		
4860	PROCESSED USDA	395,499	289,450	239,450	239,450		
4980	INVENTORY ADJUSTMENT	29,017	3,000	3,000	3,000		
5400	EXPENDABLE EQUIPMENT	740	28,350	12,115	12,115		

6640		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5410	REPLACEMENT EQUIPMENT	5,874	15,983	15,983	15,983		
5440	NEW EQUIPMENT	980					
6550	NSF CHECKS		50	50	50		
664001	FOOD SERVICE CENTER	4,276,967	3,768,014	4,014,309	3,915,060		
PROGRAM Total:		4,276,967	3,768,014	4,014,309	3,915,060		

Support Services							PERSONNEL		
Food Service Center - 6640				2008-2009		2009-2010		2009-2010	
Range				REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE			FTE			FTE
A-6	Food Center Manager	9.00	1.00	49,211	1.00	50,411			
A-6	Microbiologist	12.00	1.00	56,607	1.00	58,021			
A-6	SN Marketing Coordinator	9.00	1.00	45,639	1.00	46,755			
A-6	SN Coordinator, Catering	12.00	1.00	55,770	1.00	57,164			
T-12	Administrative Assistant	14.06	1.56	38,357	1.56	49,498			
	Central Kitchen Personnel	232.88	25.88	518,905	25.88	529,193			
	Extra Help			25,000		20,000			
	Personal Leave Classified			7,000		7,000			
PROGRAM TOTAL		288.94	31.44	796,489	31.44	818,042	-	-	

COMMENTARY

6640		2009 - 2010		COMMENTARY
FOOD SERVICE CENTER		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	VBOSS software ASD maintenance, Health Permits		9,315	
	TOTAL		9,315	
3050	EQUIPMENT REPAIR			
	Routine repairs on Food Service equipment		6,200	
	TOTAL		6,200	
3080	CONTRACTED SERVICE-BUILDINGS			
	Cleaning of exhausts/duct work		1,500	
	TOTAL		1,500	
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500		12,115	
	TOTAL		12,115	
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500		15,983	
	TOTAL		15,983	

6641		2007 - 2008		2008 - 2009	2009 - 2010	SUMMARY
ELEMENTARY KITCHENS		ACTUAL	REVISED	REVISED	PRELIMINARY PROPOSED	
110	SALARIES	1,295,856	1,383,892	1,422,218	1,433,377	
210	EMPLOYEE BENEFITS	1,095,865	1,152,050	1,442,100	1,303,493	
310	PURCHASED SERVICES	35,066	38,578	38,078	38,078	
410	SUPPLIES & MATERIALS	1,547,738	1,382,652	1,457,377	1,441,246	
510	CAPITAL OUTLAY	13,238	35,425	16,540	16,540	
610	OTHER	580	1,250	1,250	1,250	
PROGRAM TOTAL:		3,988,343	3,993,847	4,377,563	4,233,984	

Statement of Program

6641		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
ELEMENTARY KITCHENS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	126,674	127,016	132,441	136,033		
1381	PERSONAL LEAVE CLASSIFIED	6,060	7,000	7,000	7,000		
1901	STUDENT NUTRITION PERSONNEL	1,144,912	1,186,876	1,252,777	1,265,344		
1941	STUDENT NUTRITION EXTRA HELP	18,210	63,000	30,000	25,000		
2100	GROUP LIFE	3,858	4,840	4,965	4,977		
2200	GROUP MEDICAL	506,790	608,760	690,300	725,040		
2500	WORKERS' COMPENSATION	73,547	84,645	135,066	74,027		
2550	UNEMPLOYMENT INSURANCE	1,137	1,486	1,526	1,542		
2600	SOCIAL SECURITY	78,506	85,800	88,177	89,180		
2610	MEDICARE	18,360	20,069	20,623	20,860		
2800	PUBLIC EMPLOYEES RETIREMENT	273,537	290,593	304,741	308,296		
2801	INCREMENTAL PERS INCREASE	140,128	55,857	196,702	79,571		
3010	CONT.SERVICES - ADMINISTRATION	32,566	32,800	32,800	32,800		
3080	CONTRACTED SERVICE-BUILDINGS	2,000	4,050	4,050	4,050		
3430	MILEAGE IN-DISTRICT		728	728	728		
3530	TELEPHONE	500	1,000	500	500		
4010	OFFICE SUPPLIES	36,031	20,750	14,750	14,750		
4310	BEEF	9,518	12,360	13,865	12,360		
4320	STAPLES	80,353	100,961	96,201	75,961		
4330	POULTRY	3,173					
4340	FISH	1,211					
4350	BAKERY	99,949	75,041	70,041	80,041		
4360	FRUITS	148,576	122,823	144,579	142,823		
4380	DAIRY	1,018,529	851,919	882,916	916,513		
4400	EXPENDABLES	142,736	174,025	195,252	159,025		
4550	PROCESSED FOOD	208					
4850	USDA COMMODITIES	2,923	21,773	36,773	36,773		
4860	PROCESSED USDA	4,531					
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000		
5400	EXPENDABLE EQUIPMENT	10,217	17,350	14,110	14,110		
5410	REPLACEMENT EQUIPMENT		1,075	430	430		
5440	NEW EQUIPMENT	3,021	17,000	2,000	2,000		
6500	FOOD SERVICE OVER/SHORT		1,000	1,000	1,000		
6550	NSF CHECKS	580	250	250	250		
664100	ELEMENTARY KITCHENS	3,988,343	3,993,847	4,377,563	4,233,984		
PROGRAM Total:		3,988,343	3,993,847	4,377,563	4,233,984		

Support Services							PERSONNEL	
Elementary Kitchens - 6641			2008-2009		2009-2010		2009-2010	
Range			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	2009-2010 ADOPTED
A-6	Coordinator	24.00	2.00	92,521	2.00	95,140		
A-4	Specialist, Microsystems I	10.00	1.00	39,920	1.00	40,893		
	Schools Personnel	546.75	62.19	1,252,777	61.75	1,265,344		
	Extra Help			30,000		25,000		
	Personal Leave			7,000		7,000		
PROGRAM TOTAL		580.75	65.19	1,422,218	64.75	1,433,377	-	-

COMMENTARY

Increase in existing positions:

Alaska Native Cultural Charter School - added one 4.5 hour Cafeteria Manager position (0.5625 FTE)
Aurora - added 0.5 hr Cafeteria Manager position (0.0625 FTE)
Gladys Wood - added 2.0 hr Cafeteria Manager position (0.25 FTE)
Kasuun - added 1.0 hr Cafeteria Manager position (0.125 FTE)
Willow Crest - added 0.5 hr Cafeteria Manager position (0.0625 FTE)

Decrease in existing positions:

Airport Heights - eliminated 1.0 hr Cafeteria Manager position (0.125 FTE)
Chester Valley - eliminated 0.5 hr Cafeteria Manager position (0.0625 FTE)
Chinook - eliminated 0.5 hr Cafeteria Manager position (0.0625 FTE)
Creekside - eliminated 6.5 hr Student Nutrition Assistant position (0.8125 FTE)
Lake Hood - eliminated 0.5 hr Cafeteria Manager position (0.0625 FTE)
Orion - eliminated 0.5 hr Cafeteria Manager position (0.0625 FTE)
Sand Lake - eliminated 0.5 hr Cafeteria Manager position (0.0625 FTE)
Susitna - eliminated 0.5 hr Cafeteria Manager position (0.0625 FTE)
Tudor - eliminated 0.5 hr Cafeteria Manager position (0.0625 FTE)
Ursa Major - eliminated 0.5 hr Cafeteria Manager position (0.0625 FTE)
Williwaw - eliminated 0.5 hr Cafeteria Manager position (0.0625 FTE)

6641	2009 - 2010		COMMENTARY
ELEMENTARY KITCHENS	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3010	CONT.SERVICES - ADMINISTRATION		
			Point of Sale, VBOSS Maintenance, Health Permits
		32,800	
	TOTAL	32,800	
3080	CONTRACTED SERVICE-BUILDINGS		
			Cleaning of exhausts/duct work (63 schools)
		4,050	
	TOTAL	4,050	
CAPITAL OUTLAY			
5400	EXPENDABLE EQUIPMENT		
			Total of requests for equipment items costing less than \$500
		14,110	
	TOTAL	14,110	
5410	REPLACEMENT EQUIPMENT		
			Total of requests for equipment items costing more than \$500
		430	
	TOTAL	430	
5440	NEW EQUIPMENT		
			Total of requests for equipment items costing more than \$500
		2,000	
	TOTAL	2,000	

6642		2007 - 2008		2008 - 2009	2009 - 2010	SUMMARY
MIDDLE SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PRELIMINARY PROPOSED	
110	SALARIES	563,667	623,145	618,572	654,042	
210	EMPLOYEE BENEFITS	455,445	458,115	557,453	517,205	
310	PURCHASED SERVICES	24,967	41,520	40,520	40,520	
410	SUPPLIES & MATERIALS	868,073	954,307	938,004	857,807	
510	CAPITAL OUTLAY	8,312	8,701	2,760	2,760	
610	OTHER	111	2,750	2,750	2,750	
PROGRAM TOTAL:		1,920,576	2,088,538	2,160,059	2,075,084	

Statement of Program

6642		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
MIDDLE SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	44,563	44,568	41,506		42,545	
1381	PERSONAL LEAVE CLASSIFIED	2,054	9,000	9,000		9,000	
1901	STUDENT NUTRITION PERSONNEL	492,589	528,577	546,066		585,497	
1941	STUDENT NUTRITION EXTRA HELP	24,461	41,000	22,000		17,000	
2100	GROUP LIFE	1,556	2,790	2,780		2,946	
2200	GROUP MEDICAL	197,401	213,600	234,000		254,400	
2500	WORKERS' COMPENSATION	32,616	38,481	59,985		34,574	
2550	UNEMPLOYMENT INSURANCE	505	670	668		706	
2600	SOCIAL SECURITY	34,515	38,635	38,354		40,861	
2610	MEDICARE	8,072	9,035	8,966		9,553	
2800	PUBLIC EMPLOYEES RETIREMENT	119,542	128,069	129,263		138,169	
2801	INCREMENTAL PERS INCREASE	61,237	26,835	83,437		35,996	
3010	CONT.SERVICES - ADMINISTRATION	22,784	29,752	29,752		29,752	
3050	EQUIPMENT REPAIR	404	4,900	4,900		4,900	
3080	CONTRACTED SERVICE-BUILDINGS	1,779	4,140	4,140		4,140	
3430	MILEAGE IN-DISTRICT		728	728		728	
3530	TELEPHONE		2,000	1,000		1,000	
4010	OFFICE SUPPLIES	5,150	5,000	3,500		3,500	
4310	BEEF	190,317	301,592	282,229		231,592	
4320	STAPLES	47,296	84,699	81,938		64,699	
4330	POULTRY	40,589					
4340	FISH	13,784					
4350	BAKERY	49,305	109,698	94,698		104,698	
4360	FRUITS	114,195	114,890	125,059		124,890	
4380	DAIRY	204,615	188,490	195,348		188,490	
4400	EXPENDABLES	97,283	90,422	85,716		70,422	
4550	PROCESSED FOOD	144					
4850	USDA COMMODITIES	39,664	56,516	66,516		66,516	
4860	PROCESSED USDA	65,731					
4980	INVENTORY ADJUSTMENT		3,000	3,000		3,000	
5400	EXPENDABLE EQUIPMENT	7,144	3,900	2,760		2,760	
5410	REPLACEMENT EQUIPMENT	1,168	4,801				
6500	FOOD SERVICE OVER/SHORT		2,500	2,500		2,500	
6550	NSF CHECKS	111	250	250		250	
664200	MIDDLE SCHOOL KITCHENS	1,920,576	2,088,538	2,160,059		2,075,084	
PROGRAM Total:		1,920,576	2,088,538	2,160,059		2,075,084	

Support Services							PERSONNEL		
Middle School Kitchens - 6642							2009-2010		
Range		2008-2009		2009-2010		2009-2010		2009-2010	
		REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
A-6	Coordinator	10.00	1.00	41,506	1.00	42,545			
	Schools Personnel	266.04	28.19	546,066	29.56	585,497			
	Personal Leave			9,000		9,000			
	Extra Help			22,000		17,000			
PROGRAM TOTAL		276.04	29.19	618,572	30.56	654,042	-		-

COMMENTARY

Increase in existing positions:

Clark - added two 3.5 hr (0.875 FTE) and one 5.5 hr (0.6875 FTE) Student Nutrition Assistant positions

Begich - added 0.5 hr (0.0625 FTE) Student Nutrition Assistant position

Decrease in existing positions:

Begich - eliminated 2 hr (0.25 FTE) Student Nutrition Assistant positions

6642		2009 - 2010		COMMENTARY
MIDDLE SCHOOL KITCHEN		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Point of Sale Maintenance, VBOSS Maintenance, Health Permits	29,752		
	TOTAL	29,752		
3050	EQUIPMENT REPAIR			
	Miscellaneous Repairs	4,900		
	TOTAL	4,900		
3080	CONTRACTED SERVICE-BUILDINGS			
	Cleaning of exhausts/duct work	4,140		
	TOTAL	4,140		
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,760		
	TOTAL	2,760		

6643		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,159,361	1,212,150	1,196,154		1,192,368	
210	EMPLOYEE BENEFITS	779,537	742,684	925,979		798,537	
310	PURCHASED SERVICES	80,460	98,715	88,215		88,215	
410	SUPPLIES & MATERIALS	894,017	960,416	930,151		831,207	
510	CAPITAL OUTLAY	2,652	9,480	8,655		8,655	
610	OTHER	120	2,950	2,950		2,950	
PROGRAM TOTAL:		2,916,147	3,026,395	3,152,104		2,921,932	

Statement of Program

6643		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	44,574	44,897	41,506	42,859		
1381	PERSONAL LEAVE CLASSIFIED	3,272	7,000	7,000	7,000		
1901	STUDENT NUTRITION PERSONNEL	1,022,409	1,077,253	1,104,648	1,104,509		
1941	STUDENT NUTRITION EXTRA HELP	89,104	83,000	43,000	38,000		
2100	GROUP LIFE	3,015	4,951	4,940	4,945		
2200	GROUP MEDICAL	259,435	267,000	292,500	318,000		
2500	WORKERS' COMPENSATION	69,471	77,898	120,839	65,053		
2550	UNEMPLOYMENT INSURANCE	1,074	1,298	1,288	1,285		
2600	SOCIAL SECURITY	71,282	75,155	74,157	74,235		
2610	MEDICARE	16,671	17,577	17,341	17,361		
2800	PUBLIC EMPLOYEES RETIREMENT	237,119	248,411	252,159	252,430		
2801	INCREMENTAL PERS INCREASE	121,470	50,394	162,755	65,228		
3010	CONT.SERVICES - ADMINISTRATION	1,650	8,047	8,047	8,047		
3050	EQUIPMENT REPAIR	328	2,500	2,500	2,500		
3080	CONTRACTED SERVICE-BUILDINGS	16,121	6,440	6,440	6,440		
3170	CONTRACTED STU NUTR ROYALTY	62,293	80,000	70,000	70,000		
3430	MILEAGE IN-DISTRICT	69	728	728	728		
3530	TELEPHONE	-1	1,000	500	500		
4010	OFFICE SUPPLIES	4,978	5,000	3,500	3,500		
4130	REPAIR PARTS	6,872	6,000	5,000	5,000		
4310	BEEF	217,367	272,763	249,890	201,054		
4320	STAPLES	110,659	71,320	83,991	66,320		
4330	POULTRY	67,453					
4340	FISH	3,715					
4350	BAKERY	78,784	180,596	130,596	140,596		
4360	FRUITS	103,570	143,084	155,748	153,084		
4380	DAIRY	195,657	123,853	128,360	123,853		
4400	EXPENDABLES	82,768	154,800	170,066	134,800		
4550	PROCESSED FOOD	166					
4850	USDA COMMODITIES	12,029					
4860	PROCESSED USDA	9,999					
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000		
5400	EXPENDABLE EQUIPMENT	2,652	5,280	5,180	5,180		
5410	REPLACEMENT EQUIPMENT		2,450	1,725	1,725		
5440	NEW EQUIPMENT		1,750	1,750	1,750		
6500	FOOD SERVICE OVER/SHORT		2,500	2,500	2,500		
6550	NSF CHECKS	120	450	450	450		
664300	HIGH SCHOOL KITCHENS	2,916,147	3,026,395	3,152,104	2,921,932		
PROGRAM Total:		2,916,147	3,026,395	3,152,104	2,921,932		

Support Services							PERSONNEL	
High School Kitchens - 6643							2009-2010	
Range			2008-2009		2009-2010		2009-2010	
Step			REVISED		PRELIMINARY		PROPOSED	
CLASSIFICATION			Months	FTE	FTE	FTE	FTE	FTE
A-6	Coordinator		10.00	1.00	41,506	1.00	42,859	
	Schools Personnel		503.46	56.06	1,104,648	55.94	1,104,509	
	Personal Leave Classified				7,000		7,000	
	Extra Help				43,000		38,000	
PROGRAM TOTAL			513.46	57.06	1,196,154	56.94	1,192,368	-

COMMENTARY

Increases to existing positions:

Bartlett - added 0.5 hr (0.0625 FTE) Student Nutrition Assistant position
 Dimond - added 2.5 hr (0.3125 FTE) Student Nutrition Assistant positions

Decreases to existing positions:

Bartlett - eliminated 0.5 hr (0.0625 FTE) Student Nutrition Assistant position
 Dimond - eliminated 3.5 hr (0.4375 FTE) Student Nutrition Assistant positions

6643		2009 - 2010		COMMENTARY
HIGH SCHOOL KITCHEN		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION Health Permits, VBOSS Maintenance		8,047	
		TOTAL	8,047	
3050	EQUIPMENT REPAIR Miscellaneous Repairs		2,500	
		TOTAL	2,500	
3080	CONTRACTED SERVICE-BUILDINGS Cleaning of exhausts/duct work		6,440	
		TOTAL	6,440	
3170	CONTRACTED STU NUTR ROYALTY Administration and Marketing Fees		70,000	
		TOTAL	70,000	
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT Total of requests for equipment items costing less than \$500		5,180	
		TOTAL	5,180	
5410	REPLACEMENT EQUIPMENT Total of requests for equipment items costing more than \$500		1,725	
		TOTAL	1,725	
5440	NEW EQUIPMENT Total of requests for equipment items costing more than \$500		1,750	
		TOTAL	1,750	

6644		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
FOOD SERVICE DELIVERY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	778,330	806,849	796,403		844,914	
210	EMPLOYEE BENEFITS	497,613	499,751	578,588		542,229	
310	PURCHASED SERVICES	4,870	26,591	25,478		25,478	
410	SUPPLIES & MATERIALS	96,314	128,000	120,000		115,000	
510	CAPITAL OUTLAY	842	3,200	3,200		3,200	
PROGRAM TOTAL:		1,377,969	1,464,391	1,523,669		1,530,821	

Statement of Program

To receive and store all food (staples, expendables, frozen foods) and supply items purchased into general inventory, make deliveries of these items, plus those received and/or processed at the Food Center, to all District preparation and service units.

6644		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
FOOD SERVICE DELIVERY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	33,574	63,296	60,025	66,173		
1381	PERSONAL LEAVE CLASSIFIED	29,809	9,000	9,000	9,000		
1801	MAINTENANCE	621,562	689,553	697,378	739,741		
1841	MAINTENANCE EXTRA HELP	91,819	45,000	30,000	30,000		
1941	STUDENT NUTRITION EXTRA HELP	1,566					
2100	GROUP LIFE	2,218	2,439	2,452	2,612		
2200	GROUP MEDICAL	154,557	170,880	187,200	203,520		
2500	WORKERS' COMPENSATION	53,354	59,389	52,967	47,209		
2550	UNEMPLOYMENT INSURANCE	727	869	859	907		
2600	SOCIAL SECURITY	47,047	50,027	49,377	52,386		
2610	MEDICARE	11,003	11,697	11,549	12,251		
2800	PUBLIC EMPLOYEES RETIREMENT	151,234	167,605	166,629	177,302		
2801	INCREMENTAL PERS INCREASE	77,473	36,845	107,555	46,042		
3010	CONT.SERVICES - ADMINISTRATION	400	15,891	15,891	15,891		
3050	EQUIPMENT REPAIR	2,205	7,500	7,500	7,500		
3530	TELEPHONE	2,265	3,200	2,087	2,087		
4100	FUEL	65,186	75,000	85,000	80,000		
4130	REPAIR PARTS	29,246	48,000	30,000	30,000		
4260	WAREHOUSE SUPPLIES	1,882	5,000	5,000	5,000		
5400	EXPENDABLE EQUIPMENT	842	3,200	3,200	3,200		
664401	FOOD SERVICE DELIVERY	1,377,969	1,464,391	1,523,669	1,530,821		
PROGRAM Total:		1,377,969	1,464,391	1,523,669	1,530,821		

Support Services							PERSONNEL	
Food Service - Delivery - 6644			2008-2009		2009-2010		2009-2010	2009-2010
Range	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	<u>ADOPTED</u>
Step			FTE		FTE		FTE	FTE
A-9	Foreman, Warehouse	12.00	1.00	60,025	1.00	66,173		
M-10	Craft Supervisor	12.00	1.00	62,913	1.00	64,809		
M-10	Lead/Craft Technician	12.00	1.00	61,546	1.00	67,066		
M-8	Sr. Warehouseman	22.00	2.00	98,527	2.00	112,952		
M-8	Craft Specialist	24.00	2.00	104,807	2.00	118,692		
M-6	Truck Driver	81.00	9.00	369,585	9.00	376,222		
	Extra Help - Maintenance			30,000		30,000		
	Personal Leave			9,000		9,000		
PROGRAM TOTAL		163.00	16.00	796,403	16.00	844,914	-	-

COMMENTARY

6644		2009 - 2010		COMMENTARY
FOOD SERVICE DELIVERY		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Drug Testing, VBOSS Maintenance, Vent Maintenance, Fire Systems Inspection		15,891	
TOTAL			15,891	
3050	EQUIPMENT REPAIR			
	Miscellaneous Repairs		7,500	
TOTAL			7,500	
SUPPLIES & MATERIALS				
4100	FUEL			
	This fuel account is for the operation of the Student Nutrition vehicles		80,000	
TOTAL			80,000	
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500		3,200	
TOTAL			3,200	

Anchorage School District
Fiscal Year 2009-2010

**SCHEDULE OF BOND DEBT REVENUES AND EXPENDITURES BY SOURCE
DEBT SERVICE FUND**

REVENUES

	<u>FY 2007-2008 Audited Actual</u>	<u>FY 2007-2008 Revised</u>	<u>FY 2007-2008 Revised 6/24/2008</u>	<u>FY 2008-2009 Projections</u> (A, C)	<u>FY 2009-2010 Projections</u>
<u>Local Sources</u>					
Local Taxes	\$ 37,162,042	\$ 37,162,042	\$ 37,162,042	\$ 39,415,466	41,033,834
Interest Earnings	2,140				
Fund Balance	2,432,339	2,611,919	2,161,919	1,000,000	
Fund Transfer - General Fund (A)	167,000	167,000	167,000	167,000	
Fund Transfer - Capital Projects Fund (B)	6,003				
<u>State Sources</u>					
Debt Service	<u>40,206,933</u>	<u>40,494,778</u>	<u>40,494,778</u>	<u>43,743,818</u>	<u>44,873,824</u>
TOTAL	\$ <u>79,976,457</u>	\$ <u>80,435,739</u>	\$ <u>79,985,739</u>	\$ <u>84,326,284</u>	<u>85,907,658</u>

EXPENDITURES

Principal on Bonds	\$ 44,080,000	\$ 44,080,000	\$ 44,080,000	\$ 46,630,000	49,520,000
Interest on Bonds	35,884,852	36,340,739	35,890,739	37,681,284	36,372,658
Agency Fees	<u>11,605</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
TOTAL	\$ <u>79,976,457</u>	\$ <u>80,435,739</u>	\$ <u>79,985,739</u>	\$ <u>84,326,284</u> (C)	<u>85,907,658</u>

(A) Fund Transfer from General Fund is for the principal amount to be funded by State Pupil Transportation revenues for 20 buses funded by April 2002 and April 2003 Bonds.

(B) Fund Transfer from the Capital Projects Fund is a portion of 2006A bond premium used to make debt service payments for 2006A bonds.

(C) These projections do not include any future bond sales for authorized unissued bonds or for any bond propositions that may be approved by the voters in future years.

Anchorage School District
Fiscal Year 2009-2010

DEBT SERVICE REQUIREMENTS TO MATURITY

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2009-2010	\$ 49,520,000	\$ 36,372,658	\$ 85,892,658
2010-2011	51,795,000	34,063,992	85,858,992
2011-2012	54,085,000	31,575,395	85,660,395
2012-2013	54,210,000	29,085,679	83,295,679
2013-2014	55,505,000	26,385,375	81,890,375
2014-2015	56,970,000	23,633,281	80,603,281
2015-2016	54,450,000	20,922,256	75,372,256
2016-2017	51,900,000	18,169,491	70,069,491
2017-2018	48,890,000	15,636,511	64,526,511
2018-2019	47,835,000	13,226,162	61,061,162
2019-2020	45,930,000	10,896,773	56,826,773
2020-2021	48,245,000	8,551,493	56,796,493
2021-2022	36,140,000	6,444,738	42,584,738
2022-2023	38,015,000	4,665,956	42,680,956
2023-2024	28,925,000	3,117,431	32,042,431
2024-2025	20,620,000	1,956,919	22,576,919
2025-2026	9,855,000	1,225,331	11,080,331
2026-2027	10,355,000	726,928	11,081,928
2027-2028	7,055,000	296,338	7,351,338
2028-2029	<u>2,285,000</u>	<u>59,981</u>	<u>2,344,981</u>
(A) Totals	\$ <u>772,585,000</u>	\$ <u>287,012,687</u>	\$ <u>1,059,597,687</u>

(A) These projections do not include any future bond sales for authorized unissued bonds or for any bond propositions that may be approved by the voters in future years.

Anchorage School District
Fiscal Year 2009-2010

**LOCAL / STATE / FEDERAL PROJECTS
SUMMARY BY CLASSIFICATION**

CLASSIFICATION	Fy 2007-2008 <u>Audited Actuals</u>	FY 2007-2008 <u>Revised Budget</u>	FY 2008-2009 Revised <u>06/23/2008</u>	FY 2009-2010 <u>Projections</u>
Local Special Projects	\$ 990,344	\$ 551,700	\$ 778,720	\$ 999,685
State Special Projects	1,438,147	3,581,700	1,663,001	1,598,719
Federal Special Projects	36,553,591	47,461,000	48,068,279	53,801,596
Supplemental State Funding PERS/TRS	<u>6,308,744</u>	<u>4,033,686</u>	<u>5,200,000</u>	<u>5,800,000</u>
TOTAL	\$ <u>45,290,826</u>	\$ <u>55,628,086</u>	\$ <u>55,710,000</u>	\$ <u>62,200,000</u>

Anchorage School District
Fiscal Year 2009-2010

LOCAL / STATE / FEDERAL PROJECTS

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Local:							
AK Initiative Community Engagement	\$ 101,054	\$ 27,943	\$ 4,000	\$ 2,003	\$	\$	\$ 135,000
Alaskans for Better Choice				35,000			35,000
Alaska Railroad Grant	25,502	3,710	320	4,468			34,000
Best Buy Gift Cards				15,000			15,000
Cook Inlet Tribal Council Second Order Prevention	169,387	40,696	50,517	14,400			275,000
Foundations	10,369	5,185	31,107	5,184			51,845
Substance Abuse & Mental Services (SAMSHA)	1,900	600	21,575	5,925			30,000
Contingency - Local	250,000	133,840	25,000	15,000			423,840
Total Local	\$ 558,212	\$ 211,974	\$ 132,519	\$ 96,980	\$ 0	\$ 0	\$ 999,685
State:							
ADHSS-Behavioral Health	\$ 195,974	\$ 82,533	\$ 11,812	\$ 27,644	\$ 1,037	\$	\$ 319,000
McLaughlin	316,775	105,933					422,708
Providence Heights	108,756	31,791		3,804			144,351
Contingency - State	414,000	234,160	30,000	25,000	9,500		712,660
Total State	\$ 1,035,505	\$ 454,417	\$ 41,812	\$ 56,448	\$ 10,537	\$ 0	\$ 1,598,719

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal:							
Advanced Placement Incentive Program	\$ 223,631	\$ 69,364	\$ 36,603	\$ 17,264	\$ 3,629	\$	\$ 350,491
Alaska Community Centers Learning	1,155,833	453,809	37,504	19,650	1,410		1,668,206
Alaska Family Directory Website	15,761	4,563	8,358	2,074	1,244		32,000
Alaska Parent Information and Resource Center	64,025	41,359	40,700	2,000			148,084
Alaska School Deaf & Hard of Hearing (Fed)	6,857	1,482	89,458	2,385			100,182
Barbara Bushe Foundation for Family Literacy	32,674	22,582	3,866	5,504			64,626
Bureau Land Management							0
Carl Perkins Basic	235,000	55,376	200,600	285,000	206,400		982,376
DBHSS Empowering Students to Lead	144,299	32,952		2,074			179,325
Foreign Language Assistance	110,962	33,607	73,321	52,903			270,793
McLaughlin In & Out of School Program	55,993	6,198	1,037	5,638			68,866
Migrant Education Book				893			893
Migrant Education, Parent Advisory Council			5,000				5,000
Natioanl Writing Project	10,888	1,635					12,523
NCER: Education Leadership	202,039	56,673	111,985	18,279	6,221		395,197
Preschool Disabled	147,427	75,122		67,000			289,549
Project Ki'l	155,503	40,925	97,788	29,450	2,074		325,740
Reading is Fundamental				9,440			9,440
Skills Alaska (SOAR)	72,243	22,916					95,159
Transformative Leadership	215,392	64,952	92,123	16,983	5,747		395,197
Title I - Administration	845,519	311,192	128,289	50,808	15,554		1,351,362
Title I - Airport Heights	197,865	65,918	5,185	11,848	5,184		286,000
Title I - Alaska Native	63,465	25,543	10,369	15,373			114,750
Title I - AVAIL	55,384	18,145	6,454	19,017			99,000
Title I - Child in Transition (CIT)	558,447	260,616	46,397	7,466	2,074		875,000
Title I - Chinook	159,665	71,208	20,531	48,832	28,514		328,750
Title I - Clark	490,274	182,873		37,847	11,406		722,400
Title I - Creekside Park	175,356	66,921	104	13,894			256,275
Title I - Fairview	290,296	133,904	11,199	32,380	6,221		474,000
Title I - Fairview Preschool	85,808	43,652	5,550	4,666	2,074		141,750
Title I - Government Hill	50,378	40,497	3,111	6,740			100,726
Title I - NCLB Highly Qualified	180,000	39,332	80,000	51,037			350,369
Title I - Lake Otis	215,772	47,096	9,237	16,279	6,864		295,248
Title I - Mt. View	311,538	130,360	8,088	21,256	7,258		478,500
Title I - Muldoon	271,099	102,112	21,391	46,660	20,738		462,000
Title I - North Star	315,558	119,875	13,615	16,632	520		466,200
Title I - North Star Preschool	76,967	41,241	11,095	12,447			141,750
Title I - Northwood	133,302	55,698	1,555	1,970			192,525
Title I - Nunaka Valley	122,820	58,392	2,488	8,800			192,500

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal continued							
Title I - NCLB Parent Involvement	\$	\$	\$ 4,500	\$ 1,339	\$	\$	5,839
Title I - NCLB Professional Development	701,213	228,556	473,570	13,650			1,416,989
Title I - Ptarmigan	274,397	126,263	6,844	17,109	10,887		435,500
Title I - Russian Jack Preschool	85,351	43,613	4,941	5,771	2,074		141,750
Title I - Russian Jack	202,146	85,905	6,896	28,010	12,443		335,400
Title I - School Improvement	105,207	15,855	5,002	29,355	16,642		172,061
Title I - School Improvement (1003g)	74,138	10,493	6,740	58,629			150,000
Title I - Summer Enrichment	133,242	19,455	96,432	5,686	5,185		260,000
Title I - Taku	203,433	80,570	4,389	17,109	5,599		311,100
Title I - Tudor	146,796	50,189	7,258	20,814	12,443		237,500
Title I - Ursa Major	182,714	72,290	5,133	6,338			266,475
Title I - Ursa Minor	89,964	33,736	726	11,924	3,650		140,000
Title I - Whaley Center	55,133	55,426	3,812	211,984	126,045		452,400
Title I - William Tyson	323,610	136,843	10,643	15,035	10,369		496,500
Title I - Williwaw	233,910	114,122	2,903	14,517	4,148		369,600
Title I - Willow Crest	208,622	82,526	3,836	3,842	2,074		300,900
Title I - Wonder Park	169,522	66,249	4,330	52,446	15,553		308,100
Title I A - School Choice	594,195	123,943	1,130,405	10,000	10,000		1,868,543
Title I C - Migrant Education	732,510	333,000	101,751	112,711	181,922		1,461,894
Title I D - Delinquent & At-Risk Youth	78,138	37,143	4,148	4,666	20,737		144,832
Title I D - N & D - MYC	118,476	46,897	2,541	6,752			174,666
Title II A - Staff Development	465,070	141,285	75,083	16,694			698,132
Title II A - Class Size Reduction (CSR)	2,409,833	968,085					3,377,918
Title II A - Math Project	305,756	98,475					404,231
Title II A -NCLB Support	93,773	36,451	194	1,037			131,455
Title II A - Science	244,384	75,625	3,629	745			324,383
Title II A - HR Recruitment/Retention	185,729	107,823	59,054	5,184	3,111		360,901
Title II A - Ed Tech TTL/TIE	31,413	4,087	6,222	34,035	110,464		186,221
Title II D - Enhance Ed/Technology	128,893	33,470	12,442	4,325	40,093		219,223
Title II D - E2T2 Competitive	13,065	1,623	59,647	11,319	62,369		148,023
Title III - Consolidated	175,653	48,540	80,580	147,624	26,520		478,917
Title IV - Safe & Drug Free Schools	306,729	111,456	38,200	41,857	5,000		503,242
Title VI-B (Special Education)	7,607,978	3,821,364	84,500	419,426	14,932		11,948,200
Title VII - Indian Education	1,366,634	638,316	52,364	20,738	7,258		2,085,310
Contingency - Federal	5,600,000	3,200,000	1,300,000	467,639	195,000		10,762,639
Total Federal	\$ 31,095,667	\$ 13,847,764	\$ 4,841,716	\$ 2,778,799	\$ 1,237,650	\$ 0	\$ 53,801,596
Supplemental State Funding PERS/TRS							5,800,000
Total Local/State/Federal Projects	\$ 32,689,384	\$ 14,514,155	\$ 5,016,047	\$ 2,932,227	\$ 1,248,187	\$ 0	\$ 62,200,000

3010		2007 - 2008		2008 - 2009	2009 - 2010	SUMMARY
FACILITIES MANAGEMENT		ACTUAL	REVISED	REVISED	PRELIMINARY PROPOSED	
110	SALARIES	1,890,829	2,197,118	2,333,514	2,473,419	
210	EMPLOYEE BENEFITS	1,070,177	1,243,409	1,367,168	1,308,146	
310	PURCHASED SERVICES	185,566	261,440	238,900	224,400	
410	SUPPLIES & MATERIALS	15,091	20,000	13,000	17,000	
510	CAPITAL OUTLAY	48,463	60,000	50,000	52,000	
610	OTHER	-2,997,079				
PROGRAM TOTAL:		213,047	3,781,967	4,002,582	4,074,965	

Statement of Program

The Facilities Division of the Assistant Superintendent of Support Services coordinates the planning, design and construction of new facilities and the remodeling and rehabilitation of existing facilities, pursuant to School Board policies and administrative actions. The division serves as the District contact with design professionals during the design and construction phases of District construction projects. The division is responsible for coordinating updates to the educational specifications; planning for and overseeing the acquisition of school and other sites; coordination of and support to the Capital Request Advisory Committee in preparation of annual Ten Year CIP and municipal bond propositions; assuring compliance of the District to ADA, AHERA and other code requirements.

The District has successfully obtained bond funding in recent years, and has also completed a number of major projects. Major projects underway include the replacement of Clark Middle School, renewal and addition of Chester Valley and Sand Lake Elementary Schools, design of Girdwood School, and building system renewal projects at many of the schools. In addition, the Division will continue to perform a vital role in the management of the District's facilities as the Municipality's largest physical asset, as well as to identify and acquire future school sites. The Facilities Division currently has approximately \$95 million budgeted for current projects in the design or construction phase.

3010		2007 - 2008		2008 - 2009	2009 - 2010		DETAIL
FACILITIES MANAGEMENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	89,599	89,599	97,065		97,066	
1181	OTHER PROFESSIONALS CLASSIFIED	1,557,474	1,797,479	1,892,148		2,027,416	
1201	CLERICAL	191,835	248,898	268,443		280,662	
1211	EXTRA HELP CLASSIFIED	1,326	18,000	18,000		18,000	
1351	ADDED DAYS CLASSIFIED	795					
1381	PERSONAL LEAVE CLASSIFIED	41,766	36,000	50,000		43,000	
1701	CUSTODIANS	8,034	7,142	7,858		7,275	
2100	GROUP LIFE	5,150	6,631	6,907		7,331	
2200	GROUP MEDICAL	295,913	350,256	367,080		424,544	
2500	WORKERS' COMPENSATION	20,105	20,475	21,010		19,066	
2550	UNEMPLOYMENT INSURANCE	1,776	2,306	2,444		2,624	
2600	SOCIAL SECURITY	116,927	133,591	144,679		151,993	
2610	MEDICARE	27,346	31,246	33,836		35,547	
2701	INCREMENTAL TRS INCREASE	16,319					
2800	PUBLIC EMPLOYEES RETIREMENT	389,913	462,155	494,227		530,738	
2801	INCREMENTAL PERS INCREASE	196,728	236,749	296,985		136,303	
3010	CONT.SERVICES - ADMINISTRATION	59,815	70,000	70,000		70,000	
3050	EQUIPMENT REPAIR	3,654	5,000	4,000		5,000	
3210	RENTAL-EQUIPMENT		6,000	6,000		6,000	
3220	CONTRACT SVCS, COPIER LEASE	24,138	30,000	25,000		25,000	
3430	MILEAGE IN-DISTRICT	36,277	50,000	45,000		45,000	
3500	HEAT FOR BUILDINGS	5,999	3,500	7,000		6,500	
3510	WATER & SEWER		900	900		900	
3520	ELECTRICITY	29,474	30,000	32,000		30,000	
3530	TELEPHONE	11,977	38,000	22,000		15,000	
3540	REFUSE		8,040	4,000		4,000	
3600	TRAVEL OUT OF DISTRICT	4,322	4,322	6,000		5,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	3,480	13,452	2,000		4,000	
3613	OTHER REGISTRATION/MEMBERSHIP	6,430	2,225	15,000		8,000	
4010	OFFICE SUPPLIES	15,091	20,000	13,000		17,000	
5130	ADVERTISING/PRINTING	62					
5240	MISCELLANEOUS	15,516	24,000	20,000		16,000	
5350	CONTRACTED SERVICES	2,940					
5400	EXPENDABLE EQUIPMENT	257	5,000	5,000		3,000	
5440	NEW EQUIPMENT	6,065	10,000	10,000		6,500	
5450	TECHNOLOGY	6,811				6,500	
5900	OTHER-LEGAL FEES	16,812	21,000	15,000		20,000	
6950	PRORATE TRANSFER	-2,997,079					
301001	CP ADMINISTRATION	213,047	3,781,967	4,002,582		4,074,965	
PROGRAM Total:		213,047	3,781,967	4,002,582		4,074,965	

Support Services							PERSONNEL	
Facilities Management - 3010			2008-2009		2009-2010		2009-2010	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
Step			FTE		FTE		FTE	ADOPTED
	Director of Facilities	12.00	1.000	97,065	1 000	97,066		
	Executive Secretary	2.40	0.200	10,929	0.200	10,929		
A-11	Construction Manager	12.00	1.000	90,672	1.000	92,485		
A-11	Design Planning Manager	12 00	1.000	87,817	1 000	92,485		
A-10	Regulatory Manager	6.00	0.500	35,264	0.500	36,846		
A-9	Project Manager III	96.00	8.000	684,721	8 000	710,302		
A-9	Purchasing Agent/Contract Admin	6 00	0.500	36,124	0.500	37,766		
A-9	Construction Plans Examiner	12.00	1.000	79,741	1.000	83,367		
A-9	Server Administrator I	6.00	0.500	31,985	0.500	33,420		
A-8	Project Manager II	72.00	5.000	330,686	6.000	395,146		
A-8	Project Support Analyst	12.00	1.000	50,586	1 000	52,886		
A-7	Construction Inspector	54.00	3.500	207,154	4.500	278,283		
A-6	Project Manager I	24.00	2 000	94,056	2.000	97,109		
A-6	Accountant	12.00	1.000	47,875	1.000	50,054		
A-4	Specialist, Regulatory Compliance	6.00	0.500	25,672	0.500	26,840		
A-4	Engineering Assistant	12.00	1.000	48,176				
A-2	Project Support Technician	12 00	1.000	41,619	1 000	40,427		
T-12	Administrative Assistant	66.00	5.500	205,408	5.500	216,579		
T-09	Senior Administrative Clerk	24.00	2.000	52,106	2.000	53,154		
J-2	Custodian	2 40	0.200	7,858	0.200	7,275		
	Student Intern			10,000		10,000		
	Extra Help - Classified			8,000		8,000		
	Personal Leave - Classified			50,000		43,000		
PROGRAM TOTAL		460.80	36.400	2,333,514	37.400	2,473,419	-	-

COMMENTARY

Facilities continues to hire project management personnel as durational employees as needed to correspond with current workloads. One-half (.5 FTE) of the Regulatory Manager position and one-half (.5 FTE) Server Administrator I is also budgeted in the Maintenance (1063) budget in the General Fund. One-half (.5 FTE) Purchasing Agent/Contract Administration is budgeted in Purchasing (1012) in the General Fund. One (1.0 FTE) Project Manager II has been added for FY 2009-2010.

3010		2009 - 2010		COMMENTARY
FACILITIES MANAGEMENT		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Consulting Services	40,000		
	Facilities Support Services	30,000		
	TOTAL	70,000		
3500	UTILITIES FOR BUILDINGS			
	Facilities Management's Share of Utilities	56,400		
	TOTAL	56,400		
CAPITAL OUTLAY				
5240	MISCELLANEOUS			
	Miscellaneous	16,000		
	TOTAL	16,000		
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,000		
	TOTAL	3,000		
5440	NEW EQUIPMENT			
	Computer Upgrades	6,500		
	TOTAL	6,500		
5900	OTHER-LEGAL FEES			
	Legal Fees	20,000		
	TOTAL	20,000		