

**Anchorage School District
Anchorage, Alaska**

Fiscal Year 2010-2011

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Anchorage School District
Anchorage, Alaska
Fiscal Year 2010-2011

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.

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

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

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

Schools-Within-A-School

Romig Middle School's SWS and East High School's SWS offer individualized self-pacing instruction to students in grades seven and eight at Romig and grades 9-12 at East. The

program emphasizes student responsibility and productivity. Students earn credit in a number of ways, including traditional classwork, independent studies or small group research.

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

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

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

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

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

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

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

PROFILE OF PERFORMANCE

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

Attendance

The average daily attendance in Anchorage schools has been about 93 percent for the past five years. Attendance rate for 2008-09 was 92.8 percent.

Graduation Rate and Dropout Rate

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

Language Arts Proficiency

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

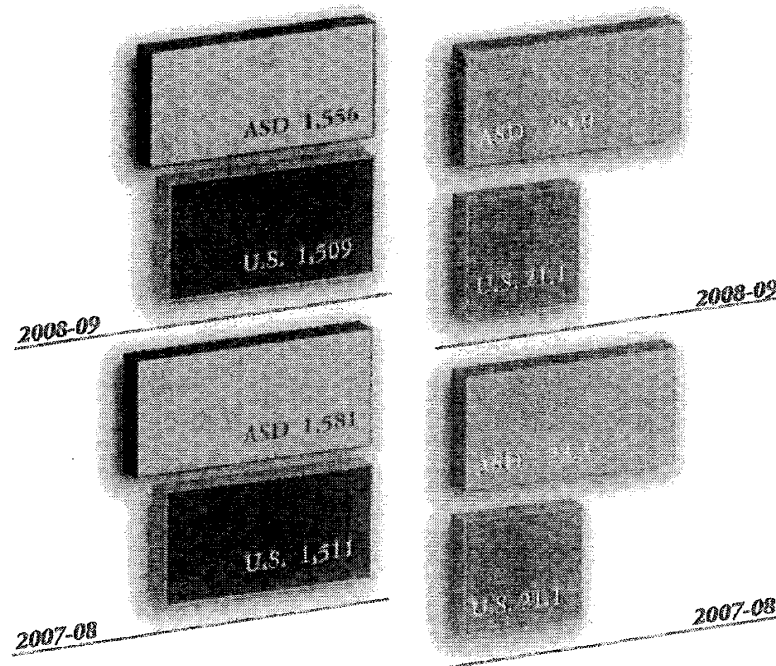
78.27 percent scored proficient or better in writing, as measured by state testing.

Math Proficiency

In 2008-09, 70.6 percent of ASD students were at or above their grade level (proficient) in math, as measured by state testing.

SAT Reading and Math Combined Score

ACT Composite Score



Advanced Placement

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

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.

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

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

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

Goals:

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

Measurable Achievement Goals

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

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

Indicators:

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

in a year-to-year comparison. "Successfully complete" is defined as passing the AP course with a grade of C or higher.

- j. There will be an increase in the percentage of seniors who have successfully completed at least one higher level math course as defined by the National Center for Education Statistics (classified as more challenging than algebra II) with a C or higher.
- k. There will be an increase in the percentage of seniors who have completed at least one higher level science course as defined by the National Center for Education Statistics (classified as more challenging than biology) with a C or higher.
- l. The percentage of students enrolled at the end of grade 9 who are on-track to graduate at the end of their grade 9 year, including summer school, will increase. On-track means the student has earned a minimum of 5.5 credits and failed no more than one semester of a core subject. The core subjects are language arts, mathematics, science, and social studies.
- m. The percentage of students in each AYP-designated group attending school at levels less than 80 percent of the days enrolled and less than 90 percent of the days enrolled will decrease at each grade level. The baseline will be established in 2009-2010.
- n. The percentage of grade 8 students meeting the EXPLORE College Readiness benchmark scores will increase. The baseline will be established in 2009-2010.
- o. Future indicator: The percentage of juniors in each AYP-designated student group receiving a three or better on the WorkKeys exam will increase. The baseline will be established in 2010-2011.
- p. Future indicator: The percentage of juniors in each AYP-designated group receiving a five or better on the WorkKeys subtests of Reading for Information and Mathematics will increase. The baseline will be established in 2010-2011.

2. The achievement gap will be eliminated.

Indicators:

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

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

Indicators:

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

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

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

Indicators:

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

5. Education will reflect 21st Century learning.

Indicators:

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

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

Indicators:

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

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

Indicators:

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

Processing Directions for 2009-2010

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

Facility Locations

Elementary Schools

1. E5	Abbott Loop	742-5400
2. F2	Airport Heights	742-4550
A2	Alpenglow	742-3300
E1	Aurora	742-0300
G3	Baxter	742-1750
C6	Bayshore	742-5360
G8	Bear Valley	742-5900
A1	Birchwood ABC	742-3450
E6	Bowman	742-5600
D5	Campbell	742-5560
G3	Chesler Valley	337-9502
C5	Chinook	742-6700
E2	Chugach Optional	742-3730
B1	Chuglak	742-3400
G3	College Gate	742-1500
H2	Creekside Park	742-1550
E2	Derrail Montessori	742-4500
A2	Eagle River	742-3000
E2	Fairview	742-7600
A2	Fire Lake	742-3350
H8	Girdwood	742-5300
D5	Gladys Wood	742-6760
E2	Government Hill	742-5000
A2	Homestead	742-3550
F7	Huffman	742-5650
D3	Inlet View	742-7630
F5	Kasun	349-9444
C5	Kincaid	245-5530
D6	Klatt	742-5750
C4	Lake Hood	245-5521
F3	Lake Ols	742-7400
E2	Lake Ols Pkwy	99508-4598
F1	Mount Spurr	742-0200
F2	Mountain View	742-3900
H2	Muldoon	742-1460
D3	North Star	742-3800
F4	Northern Lights ABC	742-7500

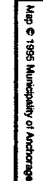
2424 E. Dowling Rd., 99507-1972

33. D4	Northern Lights ABC	742-6800
G3	Nuruka Valley	742-0366
E7	Ocean View	742-5850
G6	O'Malley	742-5800
E2	Oroton	742-0250
E4	Polaris K-12	742-8700
G2	Platinum	742-0400
E7	Rabbit Creek	742-5700
A2	Ravenwood	742-3250
E3	Rogers Park	742-4800
F3	Russian Jack	742-1300
C5	Sand Lake	243-2161
G4	Scenic Park	742-1650
F6	Spring Hill	742-5450
H3	Stetha	742-1400
E5	Taku	742-5940
G5	Trailside	742-5500
E4	Tudor	742-1050
C3	Tunagain	742-7200
F2	Tyson	742-8000
C2	Ursa Major	742-1600
C2	Ursa Minor	428-1311
F3	Whaley Center	742-2350
G2	Wonder Park	337-1569
Middle Schools		
G3	Beigich	742-0500
D3	Central Middle School of Science	742-5100
F2	Clark	742-4700
G8	Goldenview	348-8626
A2	Gruening	742-3600
F6	Hanshaw	349-1561
C6	Mears	742-6400
B1	Mirror Lake	742-3500
D3	Romig	742-5200
F3	Wendler	742-7300

High Schools

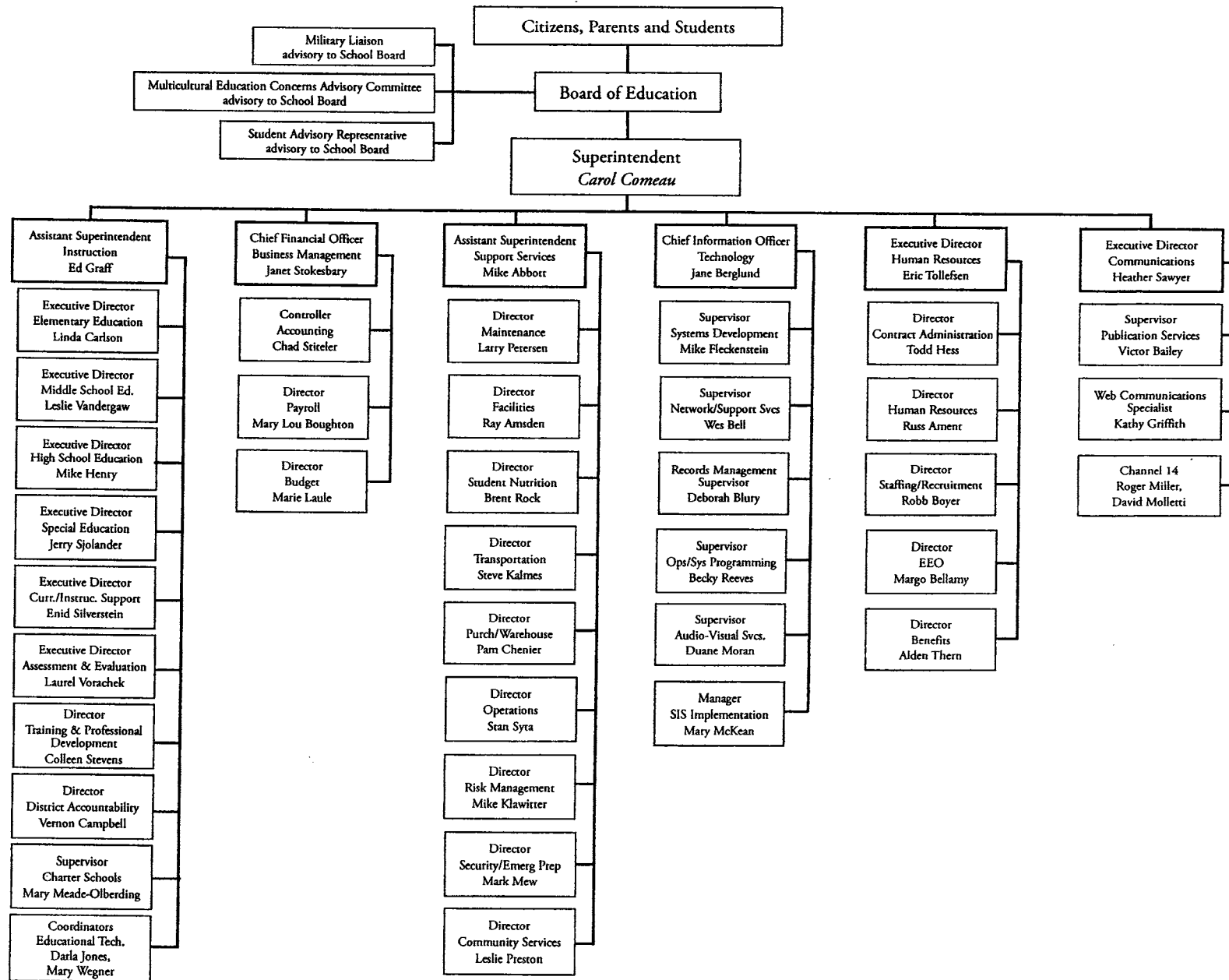
E2	AAVALL	742-4930
H2	Bartlett	742-1800
G4	Benson Secondary/SEARCH	742-2050
A2	Chuglak	742-3050
A2	COHO	742-3028
D4	Continuation School	742-1168
C5	Dimond	742-7000
A2	Eagle River	742-2700
F3	East	742-2100
F3	King Career Center	742-8900
F3	McLaughlin School	742-1120
E4	SAVE	742-1250
G5	Service	742-8100
F7	South	742-6200
D3	Steller Secondary	742-4950
D2	Step Up	742-1120
D3	West	742-2500
Charter Schools		
H2	Alaska Native Cultural	575-6206
D3	Aquarian	742-4900
A2	Eagle Academy	742-3025
E3	Family Partnership	742-3700
D3	Frontier	742-1180
G3	Highland Tech	742-1700
D4	Rikke Schule	742-7455
D2	Wienberry	742-4980
Support Services		
D2	ASD Education Center	742-4000
D2	Curriculum/Instructional Support	742-4464
D3	Data Processing/Records	742-4600
E7	Facilities/Maintenance	345-7915
E7	Operations	348-5122
D4	Purchasing/Warehouse	742-8621
E7	Student Nutrition	348-5142
F4	Transportation	742-1200

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



ANCHORAGE SCHOOL DISTRICT ORGANIZATIONAL CHART

FY 2009-10



II. Financial Planning & Budget Development Calendar

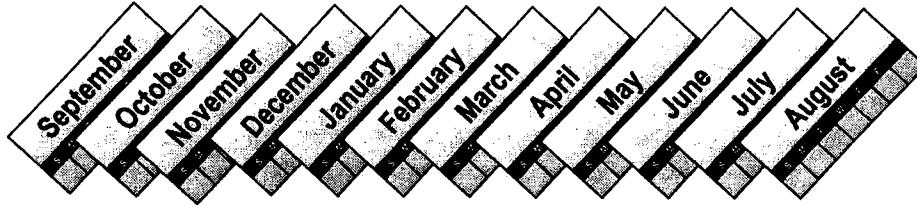
FINANCIAL PLANNING AND BUDGET DEVELOPMENT CALENDAR

YOU ARE INVITED TO PARTICIPATE

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

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

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



SEPTEMBER

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

OCTOBER

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

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

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

NOVEMBER

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

DECEMBER

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

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

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

JANUARY

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

FEBRUARY

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

MARCH

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

APRIL-JUNE

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

JULY-AUGUST

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

III. Summary of Major Budget Considerations

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, Gifted Program, English Language Learners, Native Education, Middle

Level Schools, and Senior High Schools/Secondary Alternative Programs.

• Food Service Fund (Fund 6)

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

• Debt Service Fund (Fund 9)

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

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

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

• Facilities Management, Capital Projects Fund (Fund 3)

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

SCHOOL AND DEPARTMENTAL BUDGETS

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

- Expenditure summary
- Personnel information
- Expenditure detail
- Commentary

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

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

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

Program - The name of the department or school.

Budget Code - The department or school number.

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

• **Summary** - The summary page shows the expenditure totals for each of the six major account code types:

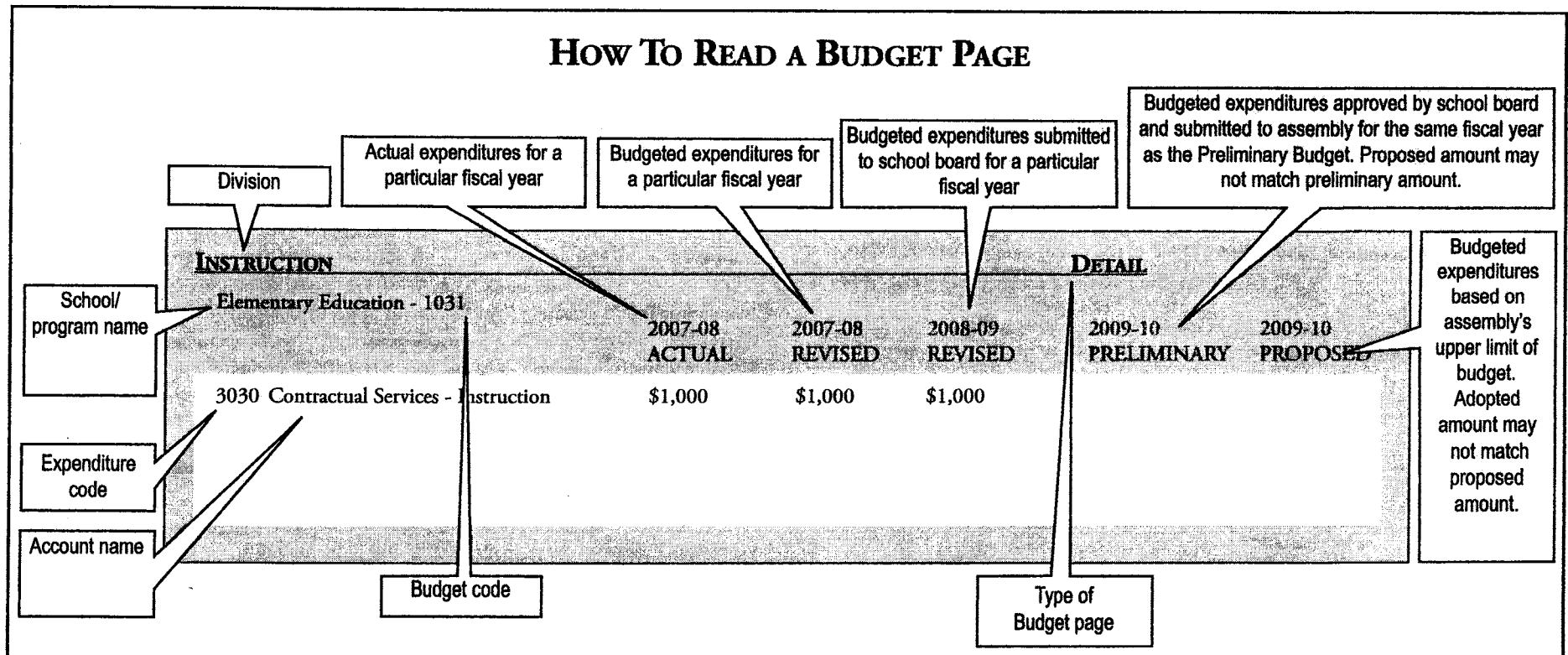
- 1000 Salaries
- 2000 Employee benefits
- 3000 Purchased services
- 4000 Supplies and materials
- 5000 Capital outlay
- 6000 Other

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

• **Detail** - The detail pages show the expenditures for each account used in the school or department. The amounts include actual expenditures for last fiscal year; the adopted budget for the current fiscal year; and the preliminary, proposed and adopted budgets for the next fiscal year. Because of the similarity of amounts for each school, the detail page(s) are not included in the budget document for individual schools. Pages V-19 through V-25 provide elementary school expenditures by object code, page V-26 provides charter school expenditures by object code, pages V-27 and V-28 provide middle school expenditures by object code, and pages V-29 and V-30 provide high school expenditures by object code.

• **Personnel** - The personnel pages show employee titles, payroll classifications, months per year worked, numbers by employee type and budgeted salaries for each of the employee positions in the department or school. As needed, a commentary section further explains position additions, deletions, transfers, etc.

• **Commentary** - The commentary page explains in more detail significant account amounts found on the detail pages.



ORGANIZATIONAL CODES

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

1001 School Board	1049 Publication Services	1200 Eagle River	1418 Gladys Wood	1667 Alternative Career Education	1850 West
1002 Superintendent	1050 Communications	1210 Fairview	1450 Polaris K-12		1860 South
1004 Chief Financial Officer	1051 Library Resources	1215 Fire Lake	1489 Summer School Elementary	1670 Special Schools	1865 Eagle River High
1006 Asst. Superintendent–Instruction	1052 Audio-Visual Services	1220 Girdwood	1499 Unallocated Elementary Resources	1673 Health Services	1875 McLaughlin Youth Center
1007 Asst. Superintendent–Support Services	1061 Custodial Services	1230 Government Hill	1500-1590 Charter School Attendance Centers	1678 Summer School Special Education	1880 Benny Benson
	1062 Security/Emergency Preparedness	1235 Homestead		1679 Unallocated Special Education Resources	1881 SEARCH
1010 Budgeting	1063 Maintenance	1237 Huffman	1501 Charter School Administration	1680 English Language Learner Program	1883 COHO
1011 Accounting	1064 Maintenance Projects	1240 Inlet View	1506 Alaska Native	1690 Native Education	1884 Continuation School
1012 Purchasing	1065 Warehouse	1242 Kasuun	1510 Aquarian	1700-1799 Middle School Attendance Centers	1885 AVAIL
1013 Risk Management	1066 Rentals	1244 Kennedy	1530 Eagle Academy		1899 Unallocated High School Resources
1016 Human Resources	1067 Community Resources	1245 Klatt	1540 Family Partnership	1700 Central Middle School of Science	3010 Facilities Management
1019 Demographic/GIS Services	1075 Crossing Guards	1246 Kincaid	1545 Frontier	1710 Clark	6639 Food Service Administration
1023 Government Relations/Legal Liaison	1080 Pupil Transportation–Administration	1248 Lake Hood	1550 Highland Tech	1730 Gruening	6640 Food Service Center
1030 High School Education	1081 Bus Operations	1250 Lake Otis	1560 Rilke Schule	1740 Hanshew	6641 Elementary Kitchens
1031 Elementary Education	1082 Garage & Bus Maintenance	1257 Mt. Spurr	1595 Winterberry	1750 Mears	6642 Middle School Kitchens
1032 Middle School Education	1084 F/M Vehicle Maintenance	1260 Mt. View	1599 Unallocated Charter Schools	1755 Mirror Lake	6643 High School Kitchens
1033 High School Activities	1097 Association Benefits	1270 Muldoon	1601-1679 Special Education Attendance Centers	1760 Romig	6644 Food Service Delivery
1034 Middle School Activities	1098 Sick Leave Bank	1280 North Star	1601 Special Education	1770 Wendler	
	1099 Non-Departmental	1290 Northern Lights ABC	1603 Deaf	1780 Goldenview	
1035 Educational Technology	1100-1499 Elementary Attendance Centers	1300 Northwood ABC	1604 Blind/Visually Impaired	1785 Begich	
1036 Curriculum & Instructional Services	1100 Abbott Loop	1310 Nunaka Valley	1612 Gifted	1789 Summer School Middle Level	
1037 Training and Professional Development	1110 Airport Heights	1315 Ocean View	1625 Whaley School	1799 Unallocated Middle School Resources	
	1112 Alpenglow	1320 O'Malley	1630 Providence Heights	1800-1899 High Schools/Alternative Programs	
1038 Assessment & Evaluation	1114 Aurora	1324 Orion	1638 Speech/Language		
	1115 Baxter	1328 Ptarmigan	1640 Re-Open		
1039 Technology/ MIS	1116 Bayshore	1330 Rabbit Creek	1653 Psychology	1800 Bartlett	
1043 Music–Districtwide	1118 Bear Valley	1335 Ravenwood	1655 OT/PT Program	1805 King Career Center	
	1120 Birchwood ABC	1340 Rogers Park	1658 Special Education–Middle School	1810 Chugiak High	
1047 District Accountability	1125 Bowman	1345 Russian Jack	1660 Special Education–Elementary	1815 Crossroads	
1048 Grant Writer Svcs	1130 Campbell	1350 Sand Lake	1663 Mt. Iliamna Preschool	1820 Dimond	
	1140 Chester Valley	1360 Scenic Park	1665 Special Education–High School	1830 East	
	1150 Chinook	1362 Spring Hill	1666 Outreach	1835 SAVE	
	1160 Chugach Optional	1363 Trailside		1840 Service	
	1170 Chugiak	1364 Susitna		1845 Steller Secondary	
	1174 College Gate	1365 Taku		1848 Summer School	
	1180 Creekside Park	1370 Tudor			
	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, JROTC instructors, health attendants, custodial supervisors, brailists, interpreters and home/school coordinators.
Federal Impact Aid	In lieu of property taxes, Federal Impact Aid provides federal funds for students living on federal lands who attend public schools.	Teacher Assistants	Library aides, media aides, nurse aides, full-day kindergarten aides, special education aides, English language learner aides and career resource aides.
Fiscal Gap	The shortfall that exists when expenditures are greater than available revenues.		
Fiscal Year (FY)	The Anchorage School District's fiscal year is July 1–June 30.		
Fund Balance	The difference between fund assets and fund liabilities of governmental funds.		
Maintenance and Warehouse	Craft specialists, craft technician/supervisor, auditorium technician, equipment operators, supply specialists, maintenance helpers, maintenance mechanics, maintenance laborers and truck drivers.		
Noon Duty Attendants	Two-hour to two-and-a-half hour positions for assistance during the lunch hour at elementary and middle schools.		

V. Summary, Historical, and Comparative Information

Districtwide Revenues and Expenditures

Anchorage School District
Fiscal Year 2010-2011

PROJECTED REVENUES AND EXPENDITURES SUMMARY

Fund	Revenues and Fund Balance				2010-2011 Revenue/Source Projections	2010-2011 Expenditure Projections
	Local	Other	State	Federal		
	Taxes					
General	\$ 193,215,858	\$ 8,149,000	\$ 399,365,142	\$ 15,280,000	\$ 616,010,000	\$ 616,010,000
Food Service		5,884,675	338,949	11,586,276	17,809,900	17,809,900
Debt Service	<u>41,544,114</u>		<u>45,879,878</u>		<u>87,423,992</u>	<u>87,423,992</u>
	234,759,972	14,033,675	445,583,969	26,866,276	721,243,892	721,243,892
Local, State and Federal Grants		<u>2,666,989</u>	<u>7,591,362</u>	<u>56,941,649</u>	<u>67,200,000</u>	<u>67,200,000</u>
TOTAL	<u>\$ 234,759,972</u>	<u>\$ 16,700,664</u>	<u>\$ 453,175,331</u>	<u>\$ 83,807,925</u>	<u>\$ 788,443,892</u>	<u>\$ 788,443,892</u>
Percentage of Revenue Sources to Total Revenue Projections	29.77%	2.12%	57.48%	10.63%	100.00%	

Computation of Total Taxes
for Calendar Year 2010

			General Fund	Debt Service Fund
Amount required to fund second half of Adopted FY 2009-2010 Budget: January 1, 2010/June 30, 2010	\$232,947,582 x 50% =		\$ 95,956,874	\$ 20,516,917
Amount required to fund first half of Adopted FY 2010-2011 Budget: July 1, 2010/December 31, 2010	\$234,759,972 x 50%		<u>96,607,929</u>	<u>20,772,057</u>
TOTAL Taxes for Calendar Year 2010			<u>\$ 192,564,803</u>	<u>\$ 41,288,974</u>
Total Taxes for Calendar Year 2010				
1) Total Taxes 2010	\$ 233,853,777	=7.67mills	\$ 192,564,803	\$ 41,288,974
Assessed Valuation	\$ 30,488,189,681		\$ 30,488,189,681	\$ 30,488,189,681
			<u>6.32 mills</u>	<u>1.35 mills</u>

- 1) The preliminary 2010 mill rate is based on a assessed valuation provided by the Municipality of Anchorage Office of Management and Budget. (December 2009) The final assessed valuation will not be available until April 2010.

Anchorage School District
Fiscal Year 2010-2011

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

<u>Fund</u>	FY 2008-2009 <u>Revised</u>	FY 2009-2010 <u>Revised</u>	FY 2010-2011 <u>Projections</u>	FY 2010-2011 Change over FY 2009-2010 Revised	
				<u>Amount</u>	<u>Percent</u>
General	\$ 580,915,706	\$ 598,467,232	\$ 616,010,000	\$ 17,542,768	2.93%
Food Service	16,867,000	16,828,000	17,809,900	981,900	5.83%
Debt Service	83,326,284	85,907,658	87,423,992	1,516,334	1.77%
Local/State/ Federal Grants	55,710,000	129,637,190	67,200,000	(62,437,190)	(48.16%)
TOTAL	\$ <u>736,818,990</u>	\$ <u>830,840,080</u>	\$ <u>788,443,892</u> (A)	\$ <u>(42,396,188)</u>	(5.10%)
<u>Taxes</u>					
General	\$ 178,556,242	\$ 191,913,748	\$ 193,215,858	\$ 1,302,110	0.68%
Debt Service	<u>39,415,466</u>	<u>41,033,834</u>	<u>41,544,114</u>	<u>510,280</u>	1.24%
TOTAL	\$ <u>217,971,708</u>	\$ <u>232,947,582</u>	\$ <u>234,759,972</u>	\$ <u>1,812,390</u>	0.78%

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

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

	FY 2008-2009 Audited Actual	FY 2008-2009 Revised	2009-2010 Revised	2010-2011 Projections	Inc/(Dec) over FY 2009-2010 Revised Budget
General Fund					
Local Revenue/Fund Balance					
Local Taxes	\$ 178,556,242	\$ 178,556,242	\$ 191,913,748	\$ 193,215,858	\$ 1,302,110
Interest	1,734,779	3,800,000	2,215,000	2,600,000	385,000
Other Local	3,899,702	3,479,500	3,591,000	3,574,000	(17,000)
Fund Balance		3,959,000	3,900,000	1,975,000	(1,925,000)
	<u>184,190,723</u>	<u>189,794,742</u>	<u>201,619,748</u>	<u>201,364,858</u>	<u>(254,890)</u>
State Revenue					
Alaska Public School Funding Program	281,733,376	280,751,745	297,031,000	312,928,682	15,897,682
School Improvement Grant					
Pupil Transportation	18,176,337	18,005,000	19,081,000	20,059,326	978,326
Fund Transfer to Debt Service	(167,000)	(167,000)			-
TRS/PERS Employer Relief	73,805,572	78,947,735	66,547,000	65,968,650	(578,350)
Supplemental State Funding	408,484	408,484	408,484	408,484	-
	<u>373,956,769</u>	<u>377,945,964</u>	<u>383,067,484</u>	<u>399,365,142</u>	<u>16,297,658</u>
Federal Revenue					
Federal Impact Aid	14,639,709	12,500,000	13,000,000	13,500,000	500,000
Medicaid Reimbursement				1,000,000	1,000,000
R.O.T.C.	579,250	675,000	780,000	780,000	-
	<u>15,218,959</u>	<u>13,175,000</u>	<u>13,780,000</u>	<u>15,280,000</u>	<u>1,500,000</u>
Total General Fund	573,366,451	580,915,706	598,467,232	616,010,000	17,542,768
Food Service Fund					
Sales	5,008,314	5,998,944	5,284,673	5,284,675	2
Fund Balance				600,000	600,000
PERS Employer Relief	634,508	720,000	300,000	338,949	38,949
Federal Reimbursement	10,984,019	10,148,056	11,243,327	11,586,276	342,949
	<u>16,626,841</u>	<u>16,867,000</u>	<u>16,828,000</u>	<u>17,809,900</u>	<u>981,900</u>
Total Food Service	16,626,841	16,867,000	16,828,000	17,809,900	981,900
Debt Service Fund					
Local Revenue/Fund Balance					
Local Taxes	39,415,466	39,415,466	41,033,834	41,544,114	510,280
Interest	2,570				
Fund Transfer	342,889	167,000			-
	<u>39,760,925</u>	<u>39,582,466</u>	<u>41,033,834</u>	<u>41,544,114</u>	<u>510,280</u>
State Sources					
Debt Service	43,487,039	43,743,818	44,873,824	45,879,878	1,006,054
	<u>43,487,039</u>	<u>43,743,818</u>	<u>44,873,824</u>	<u>45,879,878</u>	<u>1,006,054</u>
Total Debt Service	83,247,964	83,326,284	85,907,658	87,423,992	1,516,334
Local/State/Federal Grants					
Local Grants	1,855,015	778,720	999,685	2,666,989	1,667,304
State Grants	2,372,610	1,663,001	1,598,719	1,991,362	392,643
Federal Grants	39,000,097	48,068,279	121,238,786	56,941,649	(64,297,137)
TRS/PERS Employer Relief	4,882,888	5,200,000	5,800,000	5,600,000	(200,000)
	<u>48,110,610</u>	<u>55,710,000</u>	<u>129,637,190</u>	<u>67,200,000</u>	<u>(62,437,190)</u>
Total Local/State/Federal Grants	48,110,610	55,710,000	129,637,190	67,200,000	(62,437,190)
Total Revenues	\$ 721,351,866	\$ 736,818,990	\$ 830,840,080	\$ 788,443,892	\$ (42,396,188)
Total Expenditures	\$ 721,351,866	\$ 736,818,990	\$ 830,840,080	\$ 788,443,892	\$ (42,396,188)
Total Taxes – Fiscal Year	\$ 217,971,708	\$ 217,971,708	\$ 232,947,582	\$ 234,759,972	\$ 1,812,390

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

Anchorage School District
Fiscal Year 2010-2011

FINANCIAL BUDGETS and PROJECTIONS ON A BUDGETARY BASIS

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

	FY 2008-2009 Audited Actual	FY 2008-2009 Revised	FY 2009-2010 Revised	FY 2010-2011 Projections	FY 2011-2012 Projections	FY 2012-2013 Projections
REVENUES						
Local Taxes	\$ 178,556,242	\$ 178,556,242	\$ 191,913,748	\$ 193,215,858		
Local	5,634,481	7,279,500	5,806,000	6,174,000		
Fund Balance		3,959,000	3,900,000	1,975,000		
State	373,956,769	377,945,964	383,050,484	399,365,142 (A)		
Federal	15,218,959	13,175,000	13,780,000	15,280,000		
Total General Fund	573,366,451	580,915,706	598,450,232	616,010,000	-	-
Food Service Fund	16,626,841	16,867,000	16,828,000	17,809,900		
Debt Service Fund	83,247,964	83,926,284	85,907,658	87,423,992		
Local, State and Federal Grants	48,110,610	55,710,000	129,637,190	67,200,000		
TOTAL REVENUES	\$ 721,351,866	\$ 737,418,990	\$ 830,823,080	\$ 788,443,892	\$ -	\$ -
EXPENDITURES						
General Fund	\$ 567,250,838	\$ 580,915,706	\$ 598,450,232	\$ 616,010,000	TO BE COMPLETED	
Food Service Fund	16,592,417	16,867,000	16,828,000	17,809,900	-	-
Debt Service Fund	83,911,579	83,926,284	85,907,658 (B)	87,423,992 (B)	-	-
Local, State and Federal Projects	48,110,610	55,710,000	129,637,190	67,200,000	-	-
TOTAL EXPENDITURES	\$ 715,865,444	\$ 737,418,990	\$ 830,823,080 (C)	\$ 788,443,892 (C)	\$ -	\$ -
FISCAL GAP - Favorable/(Unfavorable)	\$ 5,486,422	\$ -	\$ -	\$ -	\$ -	\$ -
COST PER STUDENT	\$ 14,778	\$ 15,224	\$ 17,208	\$ 15,896		
TAXES						
General Fund	\$ 178,556,242	\$ 178,556,242	\$ 191,913,748	\$ 193,215,858	\$ -	\$ -
Debt Service Fund	39,415,466	39,415,466	41,033,834	41,544,114		
TAX LIMITATION (D)	\$ 217,971,708	\$ 217,971,708	\$ 232,947,582	\$ 234,759,972	\$ -	\$ -
CALENDAR YEAR TAX CONTRIBUTION	\$ 178,556,242	\$ 178,556,242	\$ 225,459,645	\$ 233,853,777		\$ -
FY TAXES PER STUDENT	\$ 4,500	\$ 4,500	\$ 4,825	\$ 4,733		
COST PER STUDENT						
General Fund	\$ 11,710	\$ 11,992	\$ 12,395	\$ 12,420		
Food Service Fund	343	348	349	359		
Debt Service Fund	1,732	1,733	1,779	1,763		
Local, State and Federal Grants	993	1,150	2,685	1,355		
TOTAL STUDENT COST	\$ 14,778	\$ 15,223	\$ 17,208	\$ 15,897	\$ -	\$ -
TOTAL NUMBER OF STUDENTS (E)	48,440	48,440	48,280	49,596		
STUDENTS - (FTE)	48,169	48,169	48,548	49,338		

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

(B) FY 2009-2010 does not include any bond sales. FY 2010-2011 includes an anticipated \$20M bond sale of authorized unissued bonds.

(C) FY 2010-2011 includes compensation consideration for all settled and unsettled contracts.

(D) The FY 2010-2011 tax appropriation is flat funded except for share services with the Municipality of Anchorage. (AR NO. 2009-250(S) as amended.) Shared services for FY 2010-2011 are School Resource Officer (SRO) and discounted fare bus passes.

(E) Actual enrollment September 30th FY 2008-2009; and projected for FY 2009-2010 and FY 2010-2011.

General Fund Revenues

Anchorage School District
Fiscal Year 2010-2011

SUMMARY OF GENERAL FUND REVENUES

	FY 2008-2009		FY 2008-2009		FY 2009-2010		FY 2010-2011	
	Audited		Revised		Revised		Projections	
	<u>Actual</u>	<u>Percent</u>		<u>Percent</u>		<u>Percent</u>		<u>Percent</u>
Local Sources								
Local Property Taxes	\$ 178,556,242	31.14%	\$ 178,556,242	30.74%	\$ 191,913,748	32.07%	\$ 193,215,858	31.37%
Other Local	5,634,481	0.98%	7,279,500	1.25%	5,806,000	0.97%	6,174,000	1.00%
Fund Balance			3,959,000	0.68%	3,900,000	0.65%	1,975,000	0.32%
State Sources (A)	374,123,769	65.25%	378,112,964	65.09%	383,067,484	64.01%	399,365,142	64.83%
Fund Transfer to Debt Service (B)	(167,000)	(0.03%)	(167,000)	(0.03%)				
Federal Sources	<u>15,218,959</u>	<u>2.65%</u>	<u>13,175,000</u>	<u>2.27%</u>	<u>13,780,000</u>	<u>2.30%</u>	<u>15,280,000</u>	<u>2.48%</u>
TOTAL	<u>\$ 573,366,451</u>	<u>100.00%</u>	<u>\$ 580,915,706</u>	<u>100.00%</u>	<u>\$ 598,467,232</u>	<u>100.00%</u>	<u>\$ 616,010,000</u>	<u>100.00%</u>

(A) FY 2008-2009 through FY 2010-2011 include projected State retirement system employer relief funding.

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

Anchorage School District
Fiscal Year 2010-2011

SCHEDULE OF GENERAL FUND REVENUES FROM LOCAL SOURCES/FUND BALANCE

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

(A) Shared services with the Municipality of Anchorage (AR NO. 2009-250(S))

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

(C) Summer School - \$85 with continuation in FY 2010-2011

(D) Summer School - \$90 with continuation in FY 2010-2011

(E) Musical Instrument Usage Fee - \$40 with continuation in FY 2010-2011

(F) Middle Level Activity Fees - \$85 in FY 2010-2011, \$80 in FY 2009-2010, Family Cap 335 ~~\$330~~ (Middle and High combined)

(G) High School Activity Fees - \$165 in FY 2010-2011, \$160 in FY 2009-2010, Family Cap \$ 335 ~~\$330~~ (Middle & High combined)

(H) High School Parking Fees - \$50/semester with continuation for FY 2010-2011

(I) Training Fees - \$25 per course with continuation for FY 2010-2011

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

Anchorage School District
Fiscal Year 2010-2011

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

	Charter Limit	Flat Funding & Shared Services
Taxes Projected—Anchorage School District FY 2009-2010	\$ 232,947,582	\$ 232,947,582
Less: Prior Year Taxes Required for Debt Service	41,033,834	41,033,834
Net Taxes Approved for General Fund	191,913,748	191,913,748
Additional Allowable Charter Property Tax for FY 2009/2010	80,935	80,935
Total Allowable Charter Property Tax for FY 2009/2010 (1)	191,994,683	191,994,683
<u>Adjustment Factors</u>		
Population— 5 year Average 0.5 %		
CPI—5 year Anchorage Urban 1.2 as of 1/16/2011		No Adjustment Factor
1.7 %	3,244,710	
Basic Tax Limitation	195,239,393	191,994,683
<u>Plus Exclusions:</u>		
Judgments/Legal Settlements	157,281	
Taxes for Operations and Maintenance on New Voter Approved Facilities		No O & M
Taxes Requested on New Construction/Property Improvements (2)	2,393,677	No Adjustment Factor
<u>Plus Shared Services for Expenditures Transferred from the Municipality (AR NO. 2009-250(S): (4)</u>		
School Resource Officers (50% to offset 50% expenditures)		1,214,575
Discontinued Discounted Fare Bus Passes		6,600
Tax Limitation—General Fund	197,790,351	193,215,858
Taxes Requested for Debt Service	41,544,114	41,544,114
TAX LIMITATION FY 2010-2011	239,334,465	234,759,972
General Fund 193,215,858		
Debt Service Fund (3) 41,544,114		
TAXES PROJECTED IN FINANCIAL PLAN—FY 2010-2011	239,334,465	234,759,972
AMOUNT OVER (UNDER) as allowed by AR NO. 2009-250(S) as amended	\$ 0	\$ (4,574,493)

- Notes:
- (1) The Anchorage Assembly may approve more or less taxes than this within the combined total of the tax limitations for the Municipality of Anchorage and the Anchorage School District. The Assembly reduced the ASD FY 2009-2010 tax request (by \$3,839,833) on AO NO. 2009-17(S). The Acting Mayor vetoed the Assembly's action pursuant to Home Rule Charter subsection 5.02.(c) and 7.02.(c) on March 30, 2009. No further Assembly action was taken, so (per AMC 6.10.080 D) the total amount of the budget as originally submitted (AO 2009-17) was automatically approved without further action by the Assembly. This action resulted in \$80,935 less allowable property tax under the Charter limit.
 - (2) Taxes on new construction or property improvements, excluded from the limitation the first year, are computed as follows: 7.18 mills x \$333,380,158 (2009 Preliminary new construction/property improvement value verified by the Municipality of Anchorage's Office of Management and Budget, Fall 2009) = \$2,393,677.
 - (3) The taxes approved for debt service are for sold bonds approved by the qualified voters. These projections include an anticipated \$20 M bond sale of authorized unissued bonds.
 - (4) A resolution of the Anchorage Municipal Assembly (AR NO 2009-250(S)) regarding the annual operating budget of the Anchorage School District for its fiscal year 2010-2011 (specifically property tax revenue); balance remaining \$4,799,867-\$1,221,175 = \$3,578,692.

Anchorage School District
Fiscal Year 2010-2011

SCHEDULE OF GENERAL FUND REVENUES FROM STATE SOURCES

State Sources		FY 2008-2009 Audited Actual	FY 2008-2009 Revised	FY 2009-2010 Projections	FY 2010-2011 Projections
Alaska Public School Funding Program	(A)	\$ 281,733,376	\$ 280,751,745	\$ 297,031,000	\$ 312,928,682
Pupil Transportation	(B)	18,176,337	18,005,000	19,081,000	20,059,326
Transfer to Debt Service Fund		(167,000)	(167,000)		
<u>Supplemental State Funding and Grants:</u>					
On-Base Schools	(C)	408,484	408,484	408,484	408,484
Retirement System Employer Relief - TRS	(D)	64,195,142	69,137,387	62,183,000	61,092,650
Retirement System Employer Relief - PERS	(D)	9,610,430	9,810,348	4,364,000	4,876,000
TOTAL		<u>\$ 373,956,769</u>	<u>\$ 377,945,964 (H)</u>	<u>\$ 383,067,484</u>	<u>\$ 399,365,142</u>

Notes:

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

Basic Need Equals 73,870.99 Adjusted ADM x \$5,680 Student Allocation and 13 times for intensive students	\$ 419,587,221
Minus 4 Mills x Foundation Defined Anchorage Assessed Valuation of \$25.395 billion	(101,579,642)
Minus Deductible Portion of Federal Impact Aid	(6,260,833)
Add \$16/ adjusted ADM for Quality Schools	1,181,936
Total Alaska Public School Funding Program Aid	<u>\$ 312,928,682</u>

(B) Pupil Transportation - District operated and contracted transportation reimbursement annual CPI (used 1.2 percent/\$410)

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

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

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

Anchorage School District
Fiscal Year 2010-2011

SCHEDULE OF GENERAL FUND REVENUES FROM FEDERAL SOURCES

<u>Federal Sources</u>	FY 2008-2009 <u>Audited Actual</u>	FY 2008-2009 <u>Revised</u>	FY 2009-2010 <u>Revised</u>	FY 2010-2011 <u>Projections</u>
Federal Impact Aid (A)	\$ 14,639,709	\$ 12,500,000	\$ 13,000,000	\$ 13,500,000
Medicaid (B)				1,000,000
R.O.T.C. (C)	<u>579,250</u>	<u>675,000</u>	<u>780,000</u>	<u>780,000</u>
TOTAL	\$ <u>15,218,959</u>	\$ <u>13,175,000</u>	\$ <u>13,780,000</u>	\$ <u>15,280,000</u>

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

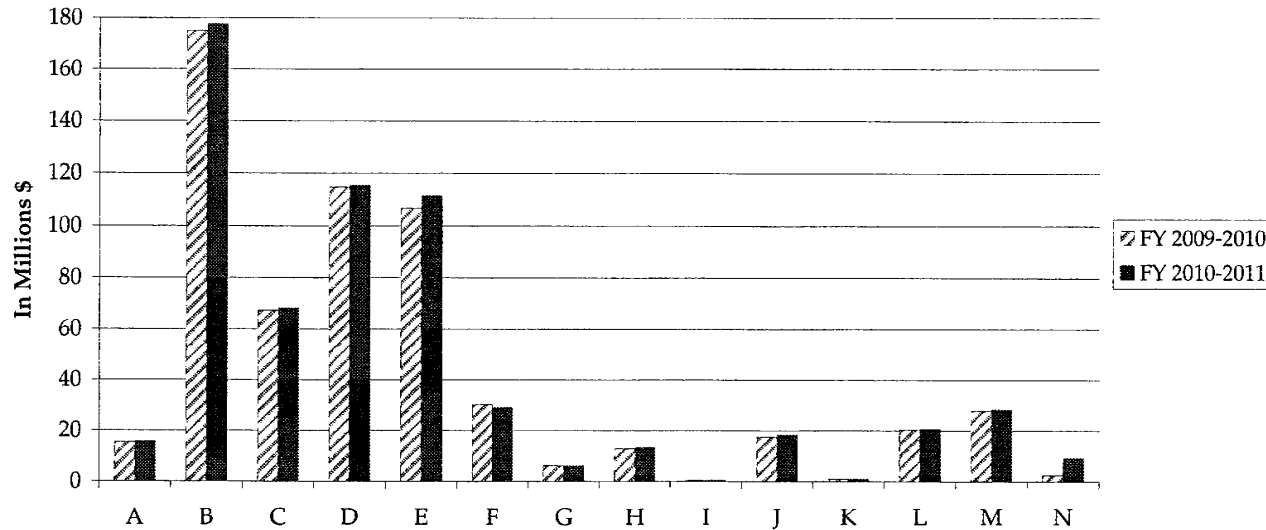
(B) The Department of Health and Human Services (Centers for Medicare and Medicaid Services) reinstituted the Medicaid reimbursement for school-based administrative costs.

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

General Fund Expenditures

Anchorage School District
Fiscal Year 2010-2011

GENERAL FUND EXPENDITURES BY FUNCTIONAL AREA



FY 2009-2010 Revised				FY 2010-2011 Projections							
A	General Administration	\$	15,363,242	2.57	%	A	General Administration	\$	15,644,994	2.54	%
B	Elementary Schools		174,852,908	29.22		B	Elementary Schools		177,583,970	28.83	
C	Middle Schools		67,341,981	11.25		C	Middle Schools		68,318,734	11.09	
D	High Schools		114,787,077	19.18		D	High Schools		115,565,253	18.76	
E	Special Education Services		106,906,199	17.86		E	Special Education Services		111,760,324	18.14	
F	Instructional Support		30,400,519	5.08		F	Instructional Support		29,203,352	4.74	
G	Gifted		6,180,865	1.03		G	Gifted		6,204,318	1.01	
H	English Language Learner Program		12,787,070	2.14		H	English Language Learner Program		13,430,135	2.18	
I	Native Education Program		415,553	0.07		I	Native Education Program		570,107	0.09	
J	Charter Schools		17,566,362	2.94		J	Charter Schools		18,377,781	2.98	
K	Rentals		973,050	0.16		K	Rentals		940,299	0.15	
L	Pupil Transportation Services		20,436,999	3.41		L	Pupil Transportation Services		20,688,491	3.36	
M	Operations & Maintenance of Facilities		27,991,124	4.68		M	Operations & Maintenance of Facilities		28,504,659	4.63	
N	Districtwide Non-Departmental Services		2,464,283	0.41		N	Districtwide Non-Departmental Services		9,217,583	1.50	
		\$	598,467,232	100.00	%			\$	616,010,000	100.00	%

Anchorage School District
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GENERAL FUND EXPENDITURES BY
FUNCTIONAL AREA

Org. No.	Description	FY 2009-2010 Revised	% Of Total	FY 2010-2011 Projections	% Of Total
<u>GENERAL ADMINISTRATION</u>					
1001	School Board	\$ 543,857		\$ 552,853	
1002	Superintendent	1,910,107		1,829,580	
1004	Chief Financial Officer	383,224		388,508	
1006	Assistant Superintendent, Instruction	345,029		351,728	
1007	Assistant Superintendent, Support Services	261,353		181,094	
1010	Budgeting	568,656		583,308	
1011	Accounting	2,193,166		2,284,609	
1012	Purchasing	1,529,565		1,700,579	
1013	Risk Management	560,234		578,326	
1016	Human Resources	3,738,204		3,861,567	
1019	Demographic / GIS Services	187,335		199,725	
1050	Communications	1,096,359		1,064,380	
1065	Warehouse	2,046,153		2,068,737	
	TOTAL GENERAL ADMINISTRATION	15,363,242	2.57%	15,644,994	2.54%
<u>ELEMENTARY SCHOOLS</u>					
1031	Elementary Education	1,684,167		901,222	
1100-1499	Elementary School Expenditures	173,168,741		176,682,748	
	TOTAL ELEMENTARY SCHOOLS	174,852,908	29.22%	177,583,970	28.83%
<u>MIDDLE SCHOOLS</u>					
1032	Middle School Education	788,989		756,673	
1034	Student Activities - Middle School	329,410		313,864	
1450, 1700-1799	Middle School Expenditures	66,223,582		67,248,197	
	TOTAL MIDDLE SCHOOLS	67,341,981	11.25%	68,318,734	11.09%
<u>HIGH SCHOOLS</u>					
1030	High School Education	554,523		560,481	
1033	Student Activities - High School	1,119,938		1,101,395	
1800-1899	High School Expenditures	113,112,616		113,903,377	
	TOTAL HIGH SCHOOLS	114,787,077	19.18%	115,565,253	18.76%

Org. No.	Description	FY 2009-2010 Revised	% Of Total	FY 2010-2011 Projections	% Of Total
<u>SPECIAL EDUCATION SERVICES</u>					
1601	Special Education	666,488		681,344	
1603	Deaf	2,805,698		2,674,458	
1604	Blind / Visually Impaired	816,236		929,902	
1625	Whaley School	4,962,201		5,217,968	
1638	Speech-Language	9,337,698		9,769,352	
1653	Psychology	5,325,226		5,542,074	
1655	OT/PT Program	4,019,084		3,910,899	
1658	Special Education - Middle School	9,807,977		10,661,544	
1660	Special Education - Elementary	37,491,449		39,885,458	
1663	Mt. Iliamna School	3,055,468		3,150,595	
1665	Special Education - High School	14,816,146		15,291,461	
1666	Special Education - Outreach	285,933		286,060	
1667	Alternative Career Education	2,486,588		2,585,851	
1670	Special Schools Program	2,126,344		2,168,599	
1673	Health Services	7,694,101		7,844,709	
1678	Special Ed Summer School	834,222		831,564	
1679	Unallocated Special Education Resources	375,340		328,486	
	TOTAL SPECIAL EDUCATION SERVICES	106,906,199	17.86%	111,760,324	18.14%
<u>INSTRUCTIONAL SUPPORT</u>					
1035	Educational Technology	2,027,977		2,110,896	
1036	Curriculum & Instructional Services	4,424,037		4,211,216	
1037	Training and Professional Development	1,329,948		1,321,081	
1038	Assessment and Evaluation	1,121,381		1,099,023	
1039	Technology / M. I. S.	13,754,045		12,566,841	
1043	Music - Districtwide	4,044,089		4,127,771	
1047	District Accountability	162,179		164,954	
1048	Grant Writer Services	337,616		354,314	
1049	Publication Services	973,169		1,018,501	
1051	Library Resources	689,820		644,652	
1052	Audio-Visual Services	1,364,470		1,404,292	
1067	Community Resources	171,788		179,811	
	TOTAL INSTRUCTIONAL SUPPORT	30,400,519	5.08%	29,203,352	4.74%
<u>GIFTED</u>					
1612	Gifted	6,180,865		6,204,318	
	TOTAL GIFTED	6,180,865	1.03%	6,204,318	1.01%
<u>NATIVE EDUCATION</u>					
1690	Native Education	415,553		570,107	
	TOTAL NATIVE EDUCATION PROGRAM	415,553	0.07%	570,107	0.09%

Org. No.	Description	FY 2009-2010 Revised	% Of Total	FY 2010-2011 Projections	% Of Total
<u>ENGLISH LANGUAGE LEARNER PROGRAM</u>					
1680	English Language Learner Program	12,787,070		13,430,135	
	TOTAL ENGLISH LANGUAGE LEARNER PROGRAM	12,787,070	2.14%	13,430,135	2.18%
<u>CHARTER SCHOOLS</u>					
1501	Charter School Administration	115,065		116,257	
1506	Alaska Native Charter School	1,617,900		1,717,811	
1510	Aquarian Charter School	2,795,317		2,877,153	
1530	Eagle Academy Charter School	1,513,269		1,519,000	
1540	Family Partnership Charter School	2,497,356		2,603,342	
1545	Frontier Charter School	1,356,323		1,380,560	
1550	Highland Tech High Charter School	2,168,824		2,072,813	
1560	Rilke Schule German School of Arts and Science	2,036,422		2,367,003	
1595	Winterberry Charter School	1,757,407		1,930,812	
1599	Unallocated Charter Schools	1,708,479		1,793,030	
	TOTAL CHARTER SCHOOLS	17,566,362	2.94%	18,377,781	2.98%
<u>RENTALS</u>					
1066	Rentals	973,050		940,299	
	TOTAL RENTALS SERVICES	973,050	0.16%	940,299	0.15%
<u>PUPIL TRANSPORTATION SERVICES</u>					
1075	Crossing Guards	72,590		72,555	
1080	Pupil Transportation - Administration	961,256		1,009,880	
1081	Bus Operations	17,993,988		18,187,161	
1082	Garage & Bus Maintenance	1,409,165		1,418,895	
	TOTAL PUPIL TRANSPORTATION SERVICES	20,436,999	3.41%	20,688,491	3.36%
<u>OPERATIONS & MAINTENANCE OF FACILITIES</u>					
1061	Custodial Services	3,291,694		3,321,892	
1062	Security/Emergency Preparedness	269,733		267,056	
1063	Maintenance	20,624,324		21,309,617	
1064	Maintenance Projects	2,433,550		2,193,550	
1084	Facilities Maintenance - Vehicle Maintenance	1,371,823		1,412,544	
	TOTAL OPERATIONS & MAINTENANCE OF FACILITIES	27,991,124	4.68%	28,504,659	4.63%
<u>DISTRICTWIDE NON-DEPARTMENTAL</u>					
1097	Association Benefits	349,778		351,980	
1098	Sick Leave Bank	260,495		260,365	
1099	Non Departmental	1,854,010		8,605,238	
	TOTAL DISTRICTWIDE NON-DEPARTMENTAL SERVICES	2,464,283	0.41%	9,217,583	1.50%
	TOTAL GENERAL FUND	\$ 598,467,232	100.00%	\$ 616,010,000	100.00%

Anchorage School District
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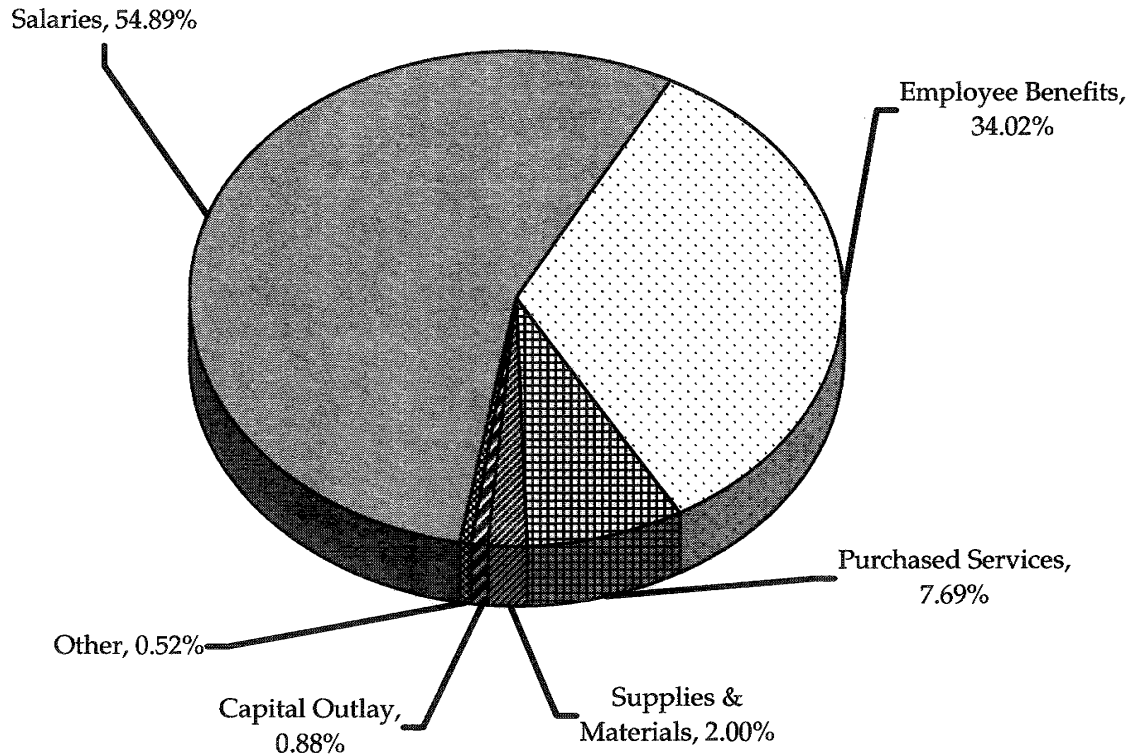
SUMMARY OF BUDGETED GENERAL FUND EXPENDITURES BY OBJECT

Code	Object of Expenditure	FY 2008-2009		FY 2009-2010		FY 2010-2011	
		Revised	Percent	Revised	Percent	Projections	Percent
1000	Salaries	\$ 306,330,262	52.74%	\$ 324,039,709	54.15%	\$ 338,155,486	54.89%
2000	Employee Benefits	202,342,694	34.83%	199,793,115	33.38%	209,596,601	34.02%
3000	Purchased Services	54,267,497	9.34%	51,658,407	8.63%	47,367,932	7.69%
4000	Supplies & Materials	12,786,575	2.20%	13,109,063	2.19%	12,341,534	2.00%
5000	Capital Outlay	2,982,537	0.51%	7,868,794	1.32%	5,332,220	0.88%
6000	Other	<u>2,206,141</u>	<u>0.38%</u>	<u>1,998,144</u>	<u>0.33%</u>	<u>3,216,227</u>	<u>0.52%</u>
	TOTAL	<u>\$ 580,915,706</u>	<u>100.00%</u>	<u>\$ 598,467,232</u>	<u>100.00%</u>	<u>\$ 616,010,000</u>	<u>100.00%</u>

		FY 2008-2009	
		Audited Actual	Percent
1000	Salaries	\$ 303,567,165	53.52%
2000	Employee Benefits	193,368,962	34.09%
3000	Purchased Services	49,659,563	8.74%
4000	Supplies & Materials	14,464,018	2.55%
5000	Capital Outlay	4,454,626	0.79%
6000	Other	<u>1,736,502</u>	<u>0.31%</u>
	TOTAL	<u>\$ 567,250,836</u>	<u>100.00%</u>

Anchorage School District
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GENERAL FUND EXPENDITURE ANALYSIS BY OBJECT



Summary of General Fund Expenditures by Object

Salaries	\$ 338,155,486	54.89%
Employee Benefits	209,596,601	34.02%
Purchased Services	47,367,932	7.69%
Supplies & Materials	12,341,534	2.00%
Capital Outlay	5,332,220	0.88%
Other	<u>3,216,227</u>	<u>0.52%</u>
	<u>\$ 616,010,000</u>	<u>100.00%</u>

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

Anchorage School District
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GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2008-2009 Audited Actual	FY 2008-2009 Revised	FY 2009-2010 Revised	FY 2010-2011 Projections
1000	Pending Negot.- Salaries / Wages	\$	\$	525,000	\$ 9,400,000
1011	School Board Fees	158,954	162,984	163,442	168,620
1100	Superintendent	160,766	156,500	165,000	165,000
1110	Asst. Superintendent Certificated	121,592	116,593	121,256	121,256
1111	Asst. Superintendent Classified	116,592	116,593	118,900	118,900
1170	Program Directors Certificated	1,333,719	1,328,720	1,393,545	1,393,545
1171	Program Directors Classified	2,051,139	2,056,027	2,148,566	2,146,210
1180	Other Professionals Certificated	1,017,227	860,891	1,091,730	1,136,482
1181	Other Professionals Classified	7,632,999	7,868,290	8,478,255	8,922,235
1191	Technical Classified	5,828,660	5,749,324	6,252,932	6,610,853
1201	Clerical-Classified	12,103,241	12,441,596	12,870,090	13,209,572
1211	Extra Help Classified	2,271,813	1,923,467	1,967,771	1,815,032
1220	Extra Help Certificated	330,073	220,400	250,800	239,800
1231	Teacher Assistants	17,722,512	18,570,855	19,553,498	20,864,847
1240	Nurses	4,701,583	5,004,133	5,278,325	5,357,620
1260	Sr. Curric. Specialists Certificated	682,450	681,893	703,186	639,548
1261	Sr. Curric. Specialists Classified	88,510	88,344	90,385	93,040
1271	Sick Leave Bank Classified	232,568	260,000	240,000	240,000
1280	Librarians	4,608,026	4,652,525	4,851,773	4,923,637
1300	Principals	13,373,090	13,473,399	14,138,475	14,491,924
1310	Elementary Teachers	73,548,344	75,778,051	80,322,918	82,373,231
1320	Secondary Teachers	54,820,075	55,251,576	58,396,241	59,180,392
1330	Added Duty Increment Certificated	4,749,895	4,557,238	4,533,166	4,256,664
1331	Added Duty Increment Classified	418,464	329,153	369,567	394,940
1340	Dept. Chairperson	795,423	835,250	841,050	834,200
1350	Added Days Certificated	3,757,663	3,171,873	3,320,025	2,889,199
1351	Added Days Classified	210,086	67,512	221,426	234,928
1360	Special Service Teachers	39,587,923	41,480,773	43,450,197	44,033,667
1370	Substitute Teachers Certificated	227,510	140,080	132,300	124,900
1371	Substitute Teachers Classified	7,777,578	6,354,790	6,423,901	6,299,935
1380	Personal Leave Certificated	857,684	1,177,523	1,208,798	1,243,443
1381	Personal Leave Classified	1,676,200	2,162,996	2,149,694	1,836,979
1390	Voc. - Ed. Teachers	5,618,355	5,605,850	5,752,800	5,893,290
1400	Counselors	6,474,978	6,374,820	6,768,720	7,271,910
1410	Recruitment Incentive		80,000	295,000	250,000
1501	Return to Work		3,000		
1621	Bus Drivers	1,909,872	1,931,113	1,922,530	2,132,081
1631	Bus Attendants	527,485	519,003	540,408	629,398
1641	Drivers - Extra Help	397,697	375,000	400,000	400,000
1681	Cust. Security Spvrs.	548,109	540,391	549,724	583,285
1701	Custodians	11,184,966	10,664,034	11,236,100	11,416,602
1741	Custodians - Extra Help	414,754	390,000	365,000	365,000
1801	Maintenance	10,433,785	10,429,418	11,392,823	11,822,841
1841	Maintenance - Extra Help	278,255	258,000	243,000	218,000
1851	Home School Coordinators	1,983,821	2,064,729	2,070,529	2,176,695
1861	Noon Duty Attendants	832,705	1,030,555	1,033,435	1,035,785
1980	Attrition Salaries		-1,500,000	-1,500,000	-1,800,000
1000's	SALARIES and WAGES	303,567,141	306,330,262	324,039,709	338,155,486

Anchorage School District
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GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2008-2009 Audited Actual	FY 2008-2009 Revised	FY 2009-2010 Revised	FY 2010-2011 Projections
2000	Pending Negotiation - Benefits				
2100	Group Life	\$ 569,893	\$ 580,428	\$ 603,415	\$ 599,428
2200	Group Medical	60,700,761	65,209,362	72,045,072	80,686,525
2250	Insurance - Other	11,000	11,000	11,000	11,000
2350	Employee Assistance	70,224	70,224	74,086	78,162
2400	Bus Drivers' Medical	999,658	958,464	980,825	1,239,577
2500	Workers' Compensation	4,160,349	4,269,047	3,841,816	3,756,489
2550	Unemployment Insurance	266,642	325,587	343,358	350,731
2600	Social Security	5,381,788	5,367,780	5,668,665	5,858,555
2610	Medicare	4,020,545	3,696,279	4,241,587	4,458,397
2700	T.R.S. - Cert. Retirement	26,959,514	27,533,456	29,013,678	29,494,483
2701	TRS Employer Relief	64,195,141	69,137,387	62,258,840	61,092,650
2750	Prof. Affiliations	30,000	30,000	30,000	30,000
2800	P.E.R.S. - Class. Retirement	16,181,263	16,341,897	17,245,160	18,039,539
2801	PERS Employer Relief	9,610,429	9,810,348	4,427,548	4,876,070
2900	Driver Pension Trust	211,749	201,435	208,065	224,995
2980	Attrition Benefits		-1,200,000	-1,200,000	-1,200,000
2000's	EMPLOYEE BENEFITS	193,368,956	202,342,694	199,793,115	209,596,601
3010	Contract. Services - Admin.	3,241,706	2,828,519	2,371,147	2,282,714
3020	Indirect Cost	-1,724,219	-2,000,000	-2,450,822	-4,345,000
3030	Contract. Services - Instr.	3,995,604	3,661,683	1,886,428	1,835,610
3050	Equipment Repair	542,445	662,817	621,491	631,152
3060	Cont. Services - Custodial	26,241	35,010	34,010	34,010
3070	Cont. Services - Grounds	1,011,721	1,001,200	1,128,400	885,600
3080	Cont. Services - Buildings	3,364,048	3,313,616	3,237,529	3,196,464
3090	Stipend Payments - Admin.	17,999	18,000	8,000	8,000
3100	Legal Fees	483,947	581,000	608,000	575,460
3101	Special Ed Legal	671,633	700,000	775,000	735,000
3102	Legal/504	5,868			
3120	Cont. Transportation	11,302,020	12,003,222	12,002,000	12,057,900
3130	Activity Trips	732,621	506,945	664,450	706,750
3140	Transfer - Fld./Act. Trips	-533,255	-500,000	-600,000	-600,000
3150	Stipend - Student	51,991	62,000	47,000	17,000
3160	Student Travel	270,455	209,600	216,600	214,600
3200	Rental Land & Bldgs.	4,718,989	4,445,505	4,787,046	4,926,015
3210	Rental - Equipment	27,856	32,515	32,863	51,227
3220	Copiers	1,328,496	1,408,847	1,275,397	1,217,335
3230	Advertising	285,937	242,575	214,810	142,200
3400	Board Contingency	1,000	6,600	6,600	6,600
3410	Cont. Services - Board	2,100			
3430	Mileage In-District	471,082	474,927	449,208	454,535
3500	Heat For Buildings	5,632,055	6,257,200	6,664,800	5,503,200
3510	Water and Sewer	452,573	601,100	642,900	578,100
3520	Electricity	9,052,617	9,148,200	9,953,300	9,848,018
3530	Telephone	2,634,661	2,899,000	3,017,676	2,973,076
3540	Refuse	795,019	673,500	870,300	902,500
3600	Travel Out-of-District	295,586	266,000	237,400	202,128
3610	Out-of-District Travel Registration	105,118	112,792	63,324	51,732
3613	Other Registration/Membership	159,552	87,560	124,753	114,946
3650	Reimbursement Expense	321	2,000	1,200	600
3980	Unallocated Adjustments	235,761	4,525,564	2,767,597	2,160,460
3000's	PURCHASED SERVICES	49,659,548	54,267,497	51,658,407	47,367,932

Anchorage School District
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GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2008-2009 Audited Actual	FY 2008-2009 Revised	FY 2009-2010 Revised	FY 2010-2011 Projections
4010	Office Supplies	\$ 1,879,252	\$ 1,393,809	\$ 1,552,332	\$ 1,502,927
4020	Textbooks	2,214,065	1,473,252	1,741,547	1,608,670
4030	Library A/V Supplies	436,077	502,828	525,836	480,618
4040	Teaching Supplies	4,923,077	3,844,826	3,867,836	3,536,888
4050	Health Supplies	130,989	144,205	127,870	138,214
4060	Meals and Food	131,083	120,420	127,922	83,626
4080	Student Activity Supplies	164,867	277,100	278,400	261,981
4100	Fuel	1,459,528	1,963,143	1,626,577	1,500,880
4110	Oil, Grease, & Lube	72,164	72,625	86,255	86,255
4120	Tires	60,300	60,300	72,360	72,360
4130	Repair Parts	814,391	789,772	954,925	925,900
4140	Garage Supplies	21,961	22,000	22,000	22,000
4200	Custodial Supplies	717,973	707,383	712,243	707,655
4250	Bldgs. / Grounds Supplies	1,412,166	1,382,912	1,380,460	1,380,060
4260	Warehouse Supplies	13,294	8,500	9,000	10,000
4880	Self-Insured Supplies	758	24,000	24,000	24,000
4980	Inventory Adjustment	12,114	6,000	6,000	6,000
4990	Transfer - Materials		-6,500	-6,500	-6,500
4000's	SUPPLIES and MATERIALS	14,464,059	12,786,575	13,109,063	12,341,534
5400	Expendable Equipment	973,173	599,916	555,860	592,382
5410	Replacement Equipment	608,197	569,464	5,699,030	3,250,873
5440	New Equipment	2,400,361	1,272,370	1,039,064	948,804
5460	Other Capital Outlay Expense	470,337	485,787	519,840	485,161
5880	Self-Insured Equipment	2,555	55,000	55,000	55,000
5000's	CAPITAL OUTLAY	4,454,623	2,982,537	7,868,794	5,332,220
6010	ASAA Dues	107,719	111,725	135,005	135,005
6050	Property Insurance	719,992	720,000	932,100	980,000
6060	Fidelity Bond	10,157	10,400	10,400	10,400
6070	Liability Insurance	718,827	913,001	890,639	846,247
6080	Bad Debt Expense	20,000	20,000	20,000	20,000
6100	Settlements	121,015	121,015		
6230	Transfer to Municipality	35,200	305,000	5,000	1,219,575
6550	NSF - Bad Checks	3,601	5,000	5,000	5,000
6000's	OTHER EXPENDITURES	1,736,511	2,206,141	1,998,144	3,216,227
	TOTAL	\$ 567,250,838	\$ 580,915,706	\$ 598,467,232	\$ 616,010,000
1000's	Salaries and Wages	\$ 303,567,141	\$ 306,330,262	\$ 324,039,709	\$ 338,155,486
2000's	Employee Benefits	193,368,956	202,342,694	199,793,115	209,596,601
3000's	Purchased Services	49,659,548	54,267,497	51,658,407	47,367,932
4000's	Supplies and Materials	14,464,059	12,786,575	13,109,063	12,341,534
5000's	Capital Outlay	4,454,623	2,982,537	7,868,794	5,332,220
6000's	Other Expenditures	1,736,511	2,206,141	1,998,144	3,216,227
	TOTAL	\$ 567,250,838	\$ 580,915,706	\$ 598,467,232	\$ 616,010,000

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ACCOUNT NO.	ACCOUNT NAME	ABBOTT LOOP (1100)	AIRPORT HEIGHTS (1110)	ALPENGLOW (1112)	AURORA (1114)	BAXTER (1115)	BAYSHORE (1116)	BEAR VALLEY (1118)	BIRCHWOOD ABC (1120)	BOWMAN (1125)
1191	Technical	\$	\$	\$	\$	\$	\$	\$	\$	\$
1201	Clerical		61,137	64,330	52,761	51,859	65,094	63,615	56,008	61,092
1211	Extra Help	1,700	1,700	700	1,700	1,700	700	1,700	2,000	1,700
1231	Teacher Assistants	39,918	29,873	40,960	28,825	25,513	50,140	32,254	32,172	38,957
1280	Librarians	62,100	62,100	62,100	62,100	62,100	62,100	62,100	62,100	62,100
1300	Principals	105,086	86,676	103,054	90,177	90,177	103,054	95,697	95,697	105,086
1310	Elementary Teachers	1,341,360	978,075	1,679,805	1,266,840	1,176,795	1,546,290	1,304,100	981,180	1,273,050
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	4,081	1,262	3,502	1,313	1,313	3,502	1,394	1,394	6,122
1371	Substitute Teachers Classified	40,355	30,118	49,893	37,957	35,718	45,255	38,430	29,330	38,430
1380	Personal Leave Certificated	7,900	5,900	9,764	7,432	6,994	8,858	7,524	5,746	7,524
1381	Personal Leave Classified	6,619	6,727	7,014	6,421	6,439	7,551	6,729	6,240	7,135
1400	Counselors	31,050	31,050	31,050	20,493	31,050				31,050
1701	Custodians	77,891	80,580	87,994	87,069	89,820	92,679	80,580	77,435	91,236
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	2,981	2,326	3,600	2,837	2,675	3,338	2,839	2,266	2,890
2200	Group Medical	400,476	317,640	483,828	387,257	369,132	446,304	384,900	311,268	391,080
2500	Workers' Compensation	16,888	14,086	19,973	16,502	16,033	19,109	16,404	13,722	17,143
2550	Unemployment Insurance	1,925	1,491	2,306	1,800	1,711	2,144	1,833	1,459	1,865
2600	Social Security	15,185	14,031	16,398	14,385	14,158	17,281	14,918	13,401	15,863
2610	Medicare	23,534	18,543	28,170	22,210	21,133	26,257	22,552	18,038	22,843
2700	TRS - Certificated Retirement	194,808	146,514	236,989	181,903	171,919	216,320	184,713	144,154	186,486
2701	TRS Employer Relief	403,267	303,294	490,584	376,550	355,884	447,797	382,367	298,408	386,037
2800	PERS - Classified Retirement	39,368	38,453	41,704	37,104	36,782	45,741	38,819	36,436	42,083
2801	PERS Employer Relief	10,665	10,417	11,297	10,052	9,965	12,392	10,516	9,870	11,401
3030	Contractual Services-Instruction									
3050	Equipment Repair	250	750	250	800	500		750	900	750
3130	Activity Trips									
3220	Copiers	8,650	7,200	10,400	7,450	8,000	12,500	8,100	6,500	8,950
3430	Mileage/In-District	600	260	700	300	300	650	740	1,500	600
3500	Heat for Buildings	41,700	30,400	36,000	33,600	51,400	55,400	46,200	40,300	56,200
3510	Water and Sewer	4,700	4,300	6,000	20,100	4,000	5,200		3,000	4,900
3520	Electricity	68,700	54,500	78,700	36,600	59,600	73,600	58,200	63,400	78,100
3530	Telephone	12,400	11,100	30,100	17,400	17,200	13,600	16,100	16,500	16,800
3540	Refuse	7,100	10,300	4,000	4,700	9,300	6,900	12,400	9,700	4,800
3613	Registration/Membership Fees			300			968			
3980	Unallocated Adjustments									
4010	Office Supplies	8,031	1,180	2,000	2,500	2,500	4,200	1,500	1,425	2,600
4020	Textbooks	20,306	9,639	28,032	14,915	13,778	18,516	16,198	10,645	14,618
4030	Library A/V Supplies	3,112	2,300	5,600	3,630	2,710	4,700	3,408	4,210	5,000
4040	Teaching Supplies	12,276	20,000	16,270	14,108	18,843	19,250	18,830	16,243	22,092
4050	Health Supplies	432	171	700	564	350	500	200	240	900
4060	Meals and Food	600	200	400	500		500	400	100	500
4130	Repair Parts								25	
4080	Student Activity Supplies						900			
4200	Custodial Supplies	800	175	250	118			200	200	425
5400	Expendable Equipment	1,380	500	1,000	1,500	2,000	1,500	1,000	700	2,600
5410	Replacement Equipment			2,000	2,300		900	500	200	
5440	New Equipment			3,000	2,500		1,400	2,000	700	2,000
5460	Equipment Replacement Fund									
TOTALS		\$ 3,103,981	\$ 2,418,486	\$ 3,721,648	\$ 2,901,923	\$ 2,794,001	\$ 3,467,740	\$ 2,965,360	\$ 2,395,137	\$ 3,047,658

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ACCOUNT NO.	ACCOUNT NAME	CAMPBELL (1130)	CHESTER VALLEY (1140)	CHINOOK (1150)	CHUGACH OPTIONAL (1160)	CHUGIAK (1170)	COLLEGE GATE (1174)	CREEKSIDE PARK (1180)	DENALI (1190)	EAGLE RIVER (1200)
1191	Technical	\$	\$	\$	\$	\$	\$	\$	\$	\$
1201	Clerical	51,211	52,129	52,945	52,111	57,824	61,065	65,757	66,286	61,309
1211	Extra Help	1,700	2,000	1,700	2,000	1,700	1,700	1,700	1,700	1,700
1231	Teacher Assistants	34,254	20,175	43,953	20,617	51,655	98,568	31,016	35,541	32,240
1280	Librarians	62,100	62,100	62,100	62,100	62,100	62,100	62,100	62,100	62,100
1300	Principals	91,981	86,676	130,508	90,177	105,086	103,054	84,976	90,177	90,177
1310	Elementary Teachers	1,254,420	608,580	1,595,970	751,410	1,415,880	1,428,300	1,192,320	1,242,000	1,167,480
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	1,340	1,262	1,901	1,313	4,591	3,502	1,238	1,313	1,313
1371	Substitute Teachers Classified	38,780	18,830	48,405	22,855	42,455	47,180	37,030	38,430	36,330
1380	Personal Leave Certificated	7,592	3,694	9,473	4,480	8,311	9,234	7,250	7,524	7,114
1381	Personal Leave Classified	6,549	5,426	7,088	5,498	7,032	8,330	6,658	7,393	6,436
1400	Counselors	62,100		62,100		31,050	186,300	62,100	62,100	62,100
1701	Custodians	90,055	66,186	97,859	67,862	87,757	98,739	76,753	92,782	75,992
1861	Noon Duty Attendants	17,300	12,975	17,300	12,975	17,300	17,300	17,300	17,300	17,300
2100	Group Life	2,887	1,565	3,586	1,813	3,162	3,548	2,779	2,866	2,709
2200	Group Medical	393,912	220,128	478,872	252,696	423,648	461,880	379,752	391,080	367,908
2500	Workers' Compensation	16,933	10,111	20,301	11,305	18,071	20,293	15,742	17,101	15,528
2550	Unemployment Insurance	1,841	1,009	2,281	1,173	2,026	2,275	1,764	1,846	1,737
2600	Social Security	14,870	11,019	16,693	11,402	16,476	20,639	14,645	16,085	14,341
2610	Medicare	22,699	12,678	28,217	14,608	24,804	27,921	21,845	22,823	21,456
2700	TRS - Certificated Retirement	185,799	96,205	233,608	114,591	204,232	224,900	177,106	184,009	174,649
2701	TRS Employer Relief	384,615	199,152	483,581	237,211	422,775	465,558	366,622	380,910	361,535
2800	PERS - Classified Retirement	38,614	30,468	42,847	30,930	43,392	56,842	38,177	42,814	37,299
2801	PERS Employer Relief	10,461	8,254	11,608	8,380	11,755	15,399	10,342	11,599	10,105
3030	Contractual Services-Instruction								2,275	
3050	Equipment Repair	250	150	750	500	360	1,175	500	825	500
3130	Activity Trips									
3220	Copiers	8,600	3,750	10,550	4,950	8,400	7,700	8,900	8,450	7,950
3430	Mileage/In-District	560	325	500	250	200	500		150	500
3500	Heat for Buildings	43,700	31,000	51,000	23,000	41,900	34,800	44,000	50,500	34,100
3510	Water and Sewer	3,800	4,200	4,900	2,000	3,100	4,500	4,400	3,800	3,900
3520	Electricity	63,100	53,100	76,500	37,800	81,700	64,500	68,700	61,900	65,800
3530	Telephone	12,400	18,775	11,000	12,500	16,000	11,600	16,400	19,900	19,900
3540	Refuse	8,600	8,800	11,900	2,200	9,900	6,500	9,700	3,400	9,700
3613	Registration/Membership Fees					150	80			
3980	Unallocated Adjustments									
4010	Office Supplies	3,000	1,500	1,000	5,735	1,000	2,215	2,000	7,000	1,700
4020	Textbooks	11,234	7,693	15,485	6,217	11,340	12,879	16,227	4,074	7,937
4030	Library A/V Supplies	2,500	2,324	3,500	5,195	3,500	3,785	3,679	13,056	2,291
4040	Teaching Supplies	23,959	9,585	19,711	8,819	27,010	18,296	20,000	15,603	23,273
4050	Health Supplies	200	433	550	600	400	242	224	208	666
4060	Meals and Food		250	500	200	150	300	400	800	350
4130	Repair Parts					50	50	150		
4080	Student Activity Supplies									
4200	Custodial Supplies	200	325	400	400	212	500	400	119	75
5400	Expendable Equipment	1,750		1,500		500	1,000	750	3,642	1,362
5410	Replacement Equipment	1,750				1,000				
5440	New Equipment	1,000		15,000		1,250	3,500	800		5,419
5460	Equipment Replacement Fund		1,604							
TOTALS		\$ 2,985,966	\$ 1,681,786	\$ 3,684,992	\$ 1,895,223	\$ 3,278,554	\$ 3,606,099	\$ 2,879,552	\$ 2,998,831	\$ 2,821,631

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ACCOUNT NO.	ACCOUNT NAME	FAIRVIEW (1210)	FIRE LAKE (1215)	GIRDWOOD (1220)	GOVERNMENT HILL (1230)	HOMESTEAD (1235)	HUFFMAN (1237)	INLET VIEW (1240)	KASUUN (1242)	KENNEDY (1244)	KLATT (1245)
1191	Technical	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
1201	Clerical	67,651	52,945	42,309	61,918	63,678	63,069	57,489	56,794		52,098
1211	Extra Help	1,700	1,700	4,400	1,700	1,700	1,700	2,000	1,700		1,700
1231	Teacher Assistants	37,992	33,236	9,851	40,515	28,510	18,766	19,509	39,528		32,323
1280	Librarians	62,100	62,100	31,050	62,100	62,100	62,100	62,100	62,100		62,100
1300	Principals	143,618	103,054	103,054	88,409	103,054	84,976	99,563	88,409		103,054
1310	Elementary Teachers	1,366,200	1,151,955	496,800	1,428,300	1,024,650	1,055,700	698,625	1,391,040		1,074,330
1320	Secondary Teachers			93,150							
1330	Added Duty Increment Certificated	5,600	5,600	27,800	5,600	5,600	5,600	5,600	5,600		5,600
1331	Added Duty Increment Classified										
1340	Department Chairperson		1,750	1,750	1,750	1,750	1,750	1,750	1,750		1,750
1350	Added Days Certificated	2,092	3,002	3,002	1,288	4,002	1,238	1,450	1,288		3,002
1371	Substitute Teachers Classified	41,930	34,143	17,255	42,805	30,555	31,430	21,368	41,755		31,955
1380	Personal Leave Certificated	8,208	6,686	3,420	8,379	5,985	6,156	4,190	8,174		6,259
1381	Personal Leave Classified	7,803	6,221	4,848	7,121	6,024	6,440	5,825	6,989		6,087
1400	Counselors	62,100			31,050				31,050		
1701	Custodians	100,505	80,176	67,247	89,300	64,263	79,074	70,013	92,444		78,183
1861	Noon Duty Attendants	17,300	17,300	8,650	17,300	17,300	17,300	8,650	17,300		17,300
2100	Group Life	3,187	2,574	1,455	3,160	2,353	2,383	1,721	3,095		2,439
2200	Group Medical	454,800	350,208	208,800	426,480	321,180	328,260	240,660	417,984		332,508
2500	Workers' Compensation	18,880	15,237	9,933	18,056	13,430	14,278	11,101	17,911		14,530
2550	Unemployment Insurance	2,053	1,664	973	2,012	1,513	1,531	1,127	1,967		1,574
2600	Social Security	17,043	13,995	9,583	16,161	13,146	13,502	11,460	15,904		13,618
2610	Medicare	25,340	20,400	12,050	24,843	18,576	19,019	13,944	24,302		19,312
2700	TRS - Certificated Retirement	206,199	166,729	95,030	203,283	150,865	152,147	109,157	198,603		156,980
2701	TRS Employer Relief	426,845	345,140	196,718	420,809	312,301	314,955	225,963	411,121		324,958
2800	PERS - Classified Retirement	45,352	36,599	26,269	42,181	34,419	35,400	32,343	41,529		35,773
2801	PERS Employer Relief	12,286	9,915	7,117	11,427	9,324	9,590	8,762	11,251		9,691
3030	Contractual Services-Instruction										
3050	Equipment Repair	750	500	500	750	850	600	750	2,750		725
3130	Activity Trips			3,600							
3220	Copiers	9,150	7,400	3,300	9,750	6,950	7,250	4,250	9,750		9,150
3430	Mileage/In-District	300	650	3,000	600	975	500	750	550		550
3500	Heat for Buildings	41,400	41,000	21,600	35,500	32,200	33,300	28,700	53,700		46,800
3510	Water and Sewer	3,700	5,000	1,800	4,100	4,200		2,300	4,500		3,800
3520	Electricity	73,800	61,400	42,200	69,500	69,400	73,200	31,600	69,600		54,300
3530	Telephone	17,000	14,000	10,800	16,600	16,300	13,800	19,900	16,300	2,400	12,300
3540	Refuse	6,300	9,800	5,900	4,500	11,700	13,900	6,800	3,800		7,300
3613	Registration/Membership Fees										
3980	Unallocated Adjustments										
4010	Office Supplies	6,937	3,200	750	11,000	781	1,000	1,753	500		1,500
4020	Textbooks	20,667	11,845	3,996	24,140	17,571	13,307	9,465	12,745		17,212
4030	Library A/V Supplies	1,325	2,500	700	1,155	2,231	6,500	1,500	6,574		3,000
4040	Teaching Supplies	16,279	18,418	8,010	12,809	14,589	13,589	10,035	24,470		12,200
4050	Health Supplies	500	400	102	200	766	700	450	435		400
4060	Meals and Food	300	500	255	200	100	400	125	500		400
4130	Repair Parts							100			
4080	Student Activity Supplies			3,000							
4200	Custodial Supplies	200	210	225	250	350	400	450	100		500
5400	Expendable Equipment		527	2,000		1,015	2,000	1,250	5,000		
5410	Replacement Equipment			1,500							6,702
5440	New Equipment		1,141								
5460	Equipment Replacement Fund			953	953						
TOTALS		\$ 3,335,392	\$ 2,700,820	\$ 1,596,705	\$ 3,247,954	\$ 2,476,256	\$ 2,506,810	\$ 1,834,548	\$ 3,200,862	\$ 2,400	\$ 2,563,963

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ACCOUNT NO.	ACCOUNT NAME	KINCAID (1246)	LAKE HOOD (1248)	LAKE OTIS (1250)	MT. SPURR (1257)	MT. VIEW (1260)	MULDOON (1270)	NORTH STAR (1280)	NORTHERN LIGHTS ABC (1290)	NORTHWOOD ABC (1300)
1191	Technical	\$	\$	\$	\$	\$ 31,869	\$	\$	\$	\$
1201	Clerical	58,475	62,379	53,515	43,340	46,521	58,129	60,278	56,204	61,301
1211	Extra Help	1,700	1,700	1,700	2,000	2,000	1,700	1,700	700	1,700
1231	Teacher Assistants	31,766	35,576	34,211	30,319	28,249	29,208	43,363	10,959	48,126
1280	Librarians	62,100	62,100	62,100	62,100	62,100	62,100	62,100	62,100	62,100
1300	Principals	90,177	84,976	145,118	103,054	135,885	130,473	172,487	101,554	91,981
1310	Elementary Teachers	1,415,880	1,186,110	1,372,410	987,390	1,201,635	1,394,145	1,316,520	1,471,770	1,223,370
1320	Secondary Teachers								279,450	
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	800	1,750	800	800	800	1,750	1,750
1350	Added Days Certificated	1,313	1,238	4,115	4,002	1,979	1,594	2,512	1,479	1,340
1371	Substitute Teachers Classified	41,580	35,105	42,105	30,082	37,293	42,718	40,530	50,400	37,905
1380	Personal Leave Certificated	8,140	6,874	8,242	5,893	7,302	8,362	7,934	9,986	7,421
1381	Personal Leave Classified	6,826	7,216	6,850	5,211	5,836	6,753	7,520	6,588	6,809
1400	Counselors			62,100	20,493	62,100	62,100	62,100		62,100
1701	Custodians	89,306	92,979	94,865	67,416	80,054	88,844	100,173	93,846	79,376
1861	Noon Duty Attendants	17,300	17,300	17,300	12,975	17,300	17,300	17,300	17,300	12,975
2100	Group Life	3,060	2,661	3,174	2,286	2,973	3,207	3,204	3,610	2,854
2200	Group Medical	416,568	364,176	427,896	311,177	397,452	432,852	428,412	493,032	380,652
2500	Workers' Compensation	17,655	16,162	18,506	13,319	16,443	18,199	18,693	20,327	16,236
2550	Unemployment Insurance	1,954	1,707	2,038	1,474	1,842	2,037	2,028	2,315	1,816
2600	Social Security	15,311	15,640	15,534	11,863	15,445	15,793	16,793	14,633	15,388
2610	Medicare	24,084	21,199	25,097	18,060	22,845	25,255	25,329	28,247	22,422
2700	TRS - Certificated Retirement	198,048	168,526	207,522	148,759	184,645	208,096	203,738	241,617	181,899
2701	TRS Employer Relief	409,973	348,862	429,584	307,941	382,226	430,771	421,751	500,163	376,542
2800	PERS - Classified Retirement	39,501	42,005	40,169	31,037	41,073	38,760	44,839	35,422	41,536
2801	PERS Employer Relief	10,701	11,380	10,882	8,408	11,127	10,500	12,147	9,596	11,253
3030	Contractual Services-Instruction									
3050	Equipment Repair	250	500	250	650	250	500	750	600	500
3130	Activity Trips									
3220	Copiers	7,150	8,200	9,550	5,850	9,050	10,000	9,550	11,550	8,550
3430	Mileage/In-District	500	450	800	300	300	200	300	600	300
3500	Heat for Buildings	42,800	54,100	33,900	22,700	48,500	69,300	53,100	38,500	51,000
3510	Water and Sewer	5,400	4,300	7,500	16,800	9,700	4,700	5,500	4,600	4,200
3520	Electricity	79,000	71,500	62,400	35,700	66,400	71,600	65,900	74,400	69,600
3530	Telephone	15,600	16,300	13,200	11,700	23,300	18,900	20,800	23,400	12,100
3540	Refuse	4,400	6,000	10,100	2,600	10,800	6,300	13,700	5,700	9,700
3613	Registration/Membership Fees			250						
3980	Unallocated Adjustments									
4010	Office Supplies	1,000	4,000	2,500	800	3,000	1,000	500	5,000	3,686
4020	Textbooks	21,790	12,794	15,189	9,604	15,104	20,410	24,586	21,000	24,840
4030	Library A/V Supplies	4,800	2,800	2,000	5,000	2,000	5,000	2,615	7,000	1,475
4040	Teaching Supplies	17,114	19,255	16,700	13,425	16,769	15,189	18,185	27,175	10,000
4050	Health Supplies	725	700	300	400	600	650	275	461	260
4060	Meals and Food	500	300	500	200		650	320	300	150
4130	Repair Parts									
4080	Student Activity Supplies									
4200	Custodial Supplies	300	325	150	150	500	500	200	375	75
5400	Expendable Equipment	2,500	200	7,300	4,035	1,000				
5410	Replacement Equipment		400							
5440	New Equipment		2,460	2,800		2,000	6,600			
5460	Equipment Replacement Fund									
TOTALS		\$ 3,172,597	\$ 2,797,805	\$ 3,276,822	\$ 2,365,863	\$ 3,011,867	\$ 3,326,171	\$ 3,294,132	\$ 3,739,309	\$ 2,950,888

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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	46,813	64,260	52,004	50,260	66,787	47,258	56,207	71,497	56,389
1211	Extra Help	2,000	1,700	1,700	1,700	1,700	1,700	1,700	700	1,700
1231	Teacher Assistants	19,925	33,964	20,617	39,078	42,252	31,059	30,345	40,590	35,275
1280	Librarians	62,100	62,100	62,100	62,100	62,100	62,100	62,100	62,100	62,100
1300	Principals	91,981	103,054	93,821	95,697	128,740	103,054	99,563	86,676	147,150
1310	Elementary Teachers	676,890	1,242,000	1,002,915	1,359,990	1,319,625	1,279,260	1,248,210	1,515,240	1,142,640
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	1,750	1,750
1350	Added Days Certificated	1,340	4,002	1,366	1,394	1,875	5,003	1,450	1,262	3,674
1371	Substitute Teachers Classified	21,630	36,680	29,943	40,600	40,618	37,730	36,855	44,380	35,630
1380	Personal Leave Certificated	4,241	7,182	5,865	7,948	7,952	7,387	7,216	8,687	6,977
1381	Personal Leave Classified	5,555	7,504	6,064	6,651	7,364	5,906	6,238	7,589	6,735
1400	Counselors	31,050			21,114	62,100				62,100
1701	Custodians	75,792	98,563	82,113	91,948	88,952	79,876	77,822	89,600	88,200
1861	Noon Duty Attendants	12,975	17,300	12,975	17,300	17,300	17,300	17,300	17,300	17,300
2100	Group Life	1,767	2,758	2,291	3,024	3,106	2,796	2,769	3,260	2,774
2200	Group Medical	248,964	376,920	316,224	408,638	415,860	379,236	378,336	439,224	389,664
2500	Workers' Compensation	11,400	17,051	14,022	17,579	17,795	16,130	15,790	18,543	16,454
2550	Unemployment Insurance	1,128	1,797	1,470	1,923	1,977	1,798	1,763	2,083	1,784
2600	Social Security	11,451	16,118	12,736	15,347	16,429	13,692	14,041	16,843	14,956
2610	Medicare	14,060	22,071	18,162	23,644	24,593	21,998	21,628	25,721	21,995
2700	TRS - Certificated Retirement	109,361	178,164	146,644	194,384	198,553	182,970	178,185	210,082	178,981
2701	TRS Employer Relief	226,384	368,812	303,564	402,388	411,019	378,760	368,855	434,883	370,503
2800	PERS - Classified Retirement	31,357	43,293	34,042	39,883	43,557	34,803	36,163	44,371	39,571
2801	PERS Employer Relief	8,495	11,728	9,222	10,804	11,801	9,429	9,797	12,020	10,720
3030	Contractual Services-Instruction									
3050	Equipment Repair	650	750	750	750	250	500	650	750	75
3130	Activity Trips									
3220	Copiers	6,250	7,450	6,600	9,250	9,200	8,600	8,400	9,300	8,350
3430	Mileage/In-District	300	600	600	400		400	800	600	650
3500	Heat for Buildings	31,400	39,600	59,900	50,200	38,800	49,300	42,100	41,600	59,600
3510	Water and Sewer	3,100	3,700		15,100	5,800	8,100		5,900	10,300
3520	Electricity	50,300	81,300	52,300	6,300	84,200	50,500	60,500	79,400	81,200
3530	Telephone	16,200	17,000	12,100	18,500	23,700	12,900	16,200	15,400	16,100
3540	Refuse	2,700	9,800	9,600	9,000	10,200	9,600	10,300	8,300	6,100
3613	Registration/Membership Fees									
3980	Unallocated Adjustments									
4010	Office Supplies	1,000	5,000	2,000	3,266	2,500	2,500	8,061	1,391	985
4020	Textbooks	8,247	19,533	8,726	14,774	15,185	13,052	13,655	22,996	16,744
4030	Library A/V Supplies	2,000	6,000	1,470	2,810	2,500	4,333	4,901	6,000	3,805
4040	Teaching Supplies	13,887	11,000	18,092	22,331	23,294	22,640	14,899	20,764	17,649
4050	Health Supplies	975	700	385	144	500	731	336	292	505
4060	Meals and Food	200	300	400	200	500	250	300	300	250
4130	Repair Parts						200			
4080	Student Activity Supplies									
4200	Custodial Supplies	450	600	500	400	400	800	150	350	225
5400	Expendable Equipment	1,500	1,094	1,000	3,374		1,776	1,180	500	2,000
5410	Replacement Equipment			4,600					500	
5440	New Equipment					1,000			500	
5460	Equipment Replacement Fund									
TOTALS		\$ 1,863,168	\$ 2,928,798	\$ 2,416,233	\$ 3,077,543	\$ 3,216,484	\$ 2,912,777	\$ 2,862,115	\$ 3,374,844	\$ 2,945,160

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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	70,686	58,636	57,035	66,286	51,439	53,334	53,366	59,974	66,405
1211	Extra Help	700	1,700	1,700	1,700	1,700	1,700	2,000	1,700	1,700
1231	Teacher Assistants	62,125	30,403	27,721	41,482	43,306	44,914	33,361	29,605	37,164
1280	Librarians	62,100	62,100	62,100	62,100	62,100	62,100	62,100	62,100	62,100
1300	Principals	181,739	93,821	93,821	88,409	86,676	93,821	86,676	105,086	103,054
1310	Elementary Teachers	2,098,980	1,279,260	1,021,545	1,375,515	1,456,245	1,204,740	1,136,430	1,397,250	1,574,235
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	2,647	1,366	1,366	1,288	1,262	1,366	1,262	3,571	6,003
1371	Substitute Teachers Classified	60,830	37,730	31,343	40,443	42,718	37,380	35,455	41,055	47,793
1380	Personal Leave Certificated	11,902	7,387	6,139	7,917	8,362	7,319	6,943	8,037	9,354
1381	Personal Leave Classified	8,216	6,993	6,277	7,668	6,511	6,312	6,608	6,420	7,645
1400	Counselors			31,050			62,100	62,100		62,100
1701	Custodians	98,159	93,795	78,803	97,429	85,449	77,621	89,315	78,165	98,339
1861	Noon Duty Attendants	21,625	17,300	12,975	17,300	17,300	17,300	17,300	17,300	17,300
2100	Group Life	4,495	2,823	2,401	3,014	3,154	2,798	2,675	3,001	3,463
2200	Group Medical	586,488	385,416	327,552	407,364	425,772	376,404	367,008	406,140	466,836
2500	Workers' Compensation	24,275	16,905	14,295	17,930	17,745	15,961	15,979	17,002	20,038
2550	Unemployment Insurance	2,866	1,811	1,534	1,935	1,996	1,788	1,707	1,939	2,239
2600	Social Security	19,985	15,287	13,383	16,883	15,403	14,790	14,719	14,521	17,133
2610	Medicare	35,358	22,318	18,953	23,930	24,624	22,043	21,144	23,692	27,417
2700	TRS - Certificated Retirement	295,394	181,353	152,884	192,753	202,672	179,793	170,303	197,864	227,825
2701	TRS Employer Relief	611,485	375,414	316,481	399,012	419,545	372,184	352,539	409,593	471,612
2800	PERS - Classified Retirement	50,814	40,224	35,984	45,143	39,643	38,691	38,729	36,903	44,420
2801	PERS Employer Relief	13,766	10,897	9,748	12,230	10,740	10,482	10,492	9,997	12,034
3030	Contractual Services-Instruction									
3050	Equipment Repair	750	500	750	650	500	750	850	250	250
3130	Activity Trips									
3220	Copiers	12,700	7,000	7,400	8,800	9,250	7,950	7,400	8,700	10,750
3430	Mileage/In-District	500	200	550	1,000	275	450	250	500	600
3500	Heat for Buildings	33,700	35,300	41,600	54,800	38,300	30,400	35,400	36,800	44,800
3510	Water and Sewer	7,600	4,400	5,800	5,000	4,700	4,600	4,900	4,700	6,700
3520	Electricity	67,700	49,700	48,000	71,600	60,200	62,600	64,200	62,500	85,300
3530	Telephone	13,500	16,800	12,500	18,900	13,600	14,800	11,600	13,700	22,600
3540	Refuse	7,500	3,900	11,000	4,600	7,200	9,600	9,900	7,300	6,700
3613	Registration/Membership Fees									
3980	Unallocated Adjustments									
4010	Office Supplies	3,500	500	700	2,410	1,500	3,406	1,830	1,000	5,490
4020	Textbooks	18,077	15,442	11,898	14,460	16,834	15,454	16,866	13,020	17,249
4030	Library A/V Supplies	6,403	2,200	4,430	8,859	4,000	2,214	4,793	1,300	10,808
4040	Teaching Supplies	32,556	19,272	14,350	21,521	24,266	17,295	12,263	27,790	14,637
4050	Health Supplies	1,242	416	629	625	575	400	254	250	439
4060	Meals and Food	500	500	250	300	300		200	300	450
4130	Repair Parts	200	50	200				50		
4080	Student Activity Supplies									
4200	Custodial Supplies	872	275	425	534	175	300	350	300	100
5400	Expendable Equipment	1,000	1,700	2,564	2,410	1,700	1,500	614	5,498	
5410	Replacement Equipment			2,634				700		1,000
5440	New Equipment	8,000	1,000							2,500
5460	Equipment Replacement Fund									
TOTALS		\$ 4,547,335	\$ 2,909,444	\$ 2,498,120	\$ 3,151,550	\$ 3,215,087	\$ 2,884,010	\$ 2,767,981	\$ 3,122,173	\$ 3,622,982

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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									\$ 31,869
1201	Clerical	51,014	42,776	46,946	57,102	54,130	66,286	6,500		3,448,627
1211	Extra Help	1,700	2,000	1,700	1,700	1,700	1,700			102,400
1231	Teacher Assistants	29,401	23,307	28,803	28,472	30,662	32,374	19,000		2,073,843
1280	Librarians	62,100	62,100	62,100	62,100	62,100	62,100			3,694,950
1300	Principals	90,177	84,976	105,086	150,618	84,941	86,676			6,205,725
1310	Elementary Teachers	1,459,350	863,190	1,086,750	1,214,055	875,610	1,366,200		198,720	73,855,530
1320	Secondary Teachers									372,600
1330	Added Duty Increment Certificated	5,600	5,600	5,600	5,600	5,600	5,600			358,200
1331	Added Duty Increment Classified									0
1340	Department Chairperson	1,750	1,750	1,750	800	1,750	1,750			95,650
1350	Added Days Certificated	1,313	1,238	4,081	3,724	1,238	1,262	246,350		382,295
1371	Substitute Teachers Classified	44,555	27,755	34,055	37,643	28,105	41,055		11,340	2,250,016
1380	Personal Leave Certificated	8,721	5,438	6,669	7,370	5,506	8,037		1,094	439,575
1381	Personal Leave Classified	6,865	4,990	6,411	7,081	6,667	6,806			399,328
1400	Counselors	62,100	62,100	62,100	62,100	62,100	31,050			1,894,050
1701	Custodians	100,032	65,205	93,721	98,554	90,903	79,264	10,000		5,134,953
1861	Noon Duty Attendants	17,300	12,975	17,300	17,300	17,300	17,300			981,775
2100	Group Life	3,244	2,118	2,596	2,898	2,222	3,001		346	168,857
2200	Group Medical	440,640	292,344	355,680	391,788	307,536	406,140		45,312	22,936,344
2500	Workers' Compensation	18,984	12,369	15,931	17,552	14,088	16,980	2,548	1,529	989,016
2550	Unemployment Insurance	2,072	1,350	1,666	1,871	1,416	1,928	303	226	108,481
2600	Social Security	15,553	11,098	14,193	15,367	14,226	15,176	2,201	703	894,212
2610	Medicare	25,499	16,777	20,422	23,012	17,669	23,810	4,086	2,724	1,338,005
2700	TRS - Certificated Retirement	211,308	135,767	166,729	188,274	137,323	195,262	30,941	24,959	10,909,476
2701	TRS Employer Relief	437,421	281,048	345,141	389,739	284,269	404,206	64,051	51,667	22,583,345
2800	PERS - Classified Retirement	39,698	28,884	37,284	40,508	38,654	39,143	7,810		2,351,652
2801	PERS Employer Relief	10,754	7,824	10,101	10,974	10,471	10,604	2,115		637,080
3030	Contractual Services-Instruction									2,275
3050	Equipment Repair	750	500	500	500	500	250			35,760
3130	Activity Trips									3,600
3220	Copiers	10,500	5,800	8,050	8,400	6,650	8,750			494,900
3430	Mileage/In-District	500	450	100	800	650		250		31,685
3500	Heat for Buildings	95,100	95,100	39,000	36,500	33,100	26,700			2,582,400
3510	Water and Sewer	10,900	10,900	5,200	4,500	4,400	5,500			320,700
3520	Electricity	46,800	46,800	79,800	67,100	62,900	62,400			3,769,600
3530	Telephone	13,300	11,200	13,200	18,700	14,700	11,600			953,175
3540	Refuse	14,000	14,000	8,000	7,500	9,900	9,900			485,800
3613	Registration/Membership Fees									1,748
3980	Unallocated Adjustments							12,400	727,055	739,455
4010	Office Supplies	4,500	2,500	2,800	3,980	2,000	2,000	375		165,187
4020	Textbooks	13,122	10,298	17,131	11,359	8,547	14,611			883,278
4030	Library A/V Supplies	5,742	2,185	700	2,600	7,366	3,100			233,194
4040	Teaching Supplies	23,000	12,089	16,961	18,652	8,952	16,572	6,500	6,725	1,066,336
4050	Health Supplies	400	173	323	380	350	575			27,503
4060	Meals and Food	300	250	300	800	500	500	425		20,425
4130	Repair Parts									1,075
4080	Student Activity Supplies									3,900
4200	Custodial Supplies	500	600	500	300	200	575			19,940
5400	Expendable Equipment	500	2,294			3,000	1,125			85,840
5410	Replacement Equipment	500					3,600		500	31,286
5440	New Equipment	2,000			3,000		5,600		3,112	80,282
5460	Equipment Replacement Fund								2,040	5,550
TOTALS		\$ 3,389,565	\$ 2,270,118	\$ 2,725,380	\$ 3,021,273	\$ 2,319,901	\$ 3,097,068	\$ 415,855	\$ 1,078,052	\$ 176,682,748

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CHARTER SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	ADMIN (1501)	AK NATIVE (1506)	AQUARIAN (1510)	EAGLE ACADEMY (1530)	FAMILY PARTNER (1540)	FRONTIER (1545)	HIGHLAND TECH (1550)	RILKE SCHULE (1560)	WINTERBERRY (1595)	UNALLOCATED (1599)	ATTENDANCE AREA
1180	Other Professional Certificated	\$ 88,653										\$ 88,653
1181	Other Professionals			25,254		61,000	66,173					152,427
1191	Technical							34,057				34,057
1201	Clerical		45,000	44,634	38,770	211,828	76,918	31,812	51,713	48,073		548,748
1211	Extra Help Classified			4,000	4,662	4,000	2,500	10,000	1,000			26,162
1220	Extra Help Certificated					60,000	5,000					65,000
1231	Teacher Assistants		45,000	208,483	62,903			50,582	39,038	87,008		493,014
1240	Nurses			22,754	15,451			30,915	10,000			79,120
1280	Librarians			48,787								48,787
1300	Principals		80,884	93,821	95,698	114,868	108,371	137,785	90,177	89,302		810,906
1310	Elementary Teachers		617,770	1,184,173	451,924	482,872			873,786	690,586		4,301,111
1320	Secondary Teachers					86,900	132,843	637,571				857,314
1330	Added Duty Certificated			25,674	9,000	80,260			4,500			119,434
1331	Added Duty Classified					2,200		600	600	2,000		5,400
1340	Department Chairperson		1,750	1,750	1,750					1,000		6,250
1350	Added Days Certificated			2,000					4,000	2,500		11,280
1351	Added Days Classified					3,000	5,754					8,754
1360	Special Service Teachers		100,000	23,888	63,094	15,534		53,280	32,083	58,438		346,317
1371	Substitute Teachers Classified		18,500	42,000	4,000			31,200	25,000	40,000		160,700
1380	Personal Leave Certificated		3,620	11,305	5,324	5,000		9,636	15,500	4,000		54,385
1381	Personal Leave Classified		1,800	10,000	8,233	500		12,665	1,765	500		35,463
1701	Custodians			74,542	39,510					33,273		147,325
1861	Noon Duty Attendants				3,360				5,670			9,030
2100	Group Life	284	1,882	4,128	1,584	1,920	889	2,122	2,452	2,179		17,440
2200	Group Medical	14,160	254,880	399,960	196,440	247,800	84,960	254,880	325,680	295,560		2,074,320
2500	Workers' Compensation	645	6,617	16,812	7,711	8,192	2,895	7,409	8,282	9,309		67,872
2550	Unemployment Insurance	95	977	1,936	849	1,209	427	1,095	1,222	1,132		8,942
2600	Social Security		6,838	25,353	14,442	29,041	9,693	12,372	10,376	13,073		121,188
2610	Medicare	1,285	13,205	26,269	11,577	16,324	5,764	14,942	16,527	15,263		121,156
2700	TRS - Certificated Retirement	11,135	100,531	173,339	71,029	82,561	30,296	104,077	122,141	105,733		800,842
2701	TRS Employer Relief										1,703,759	1,703,759
2800	PERS - Classified Retirement		19,800	82,646	31,060	80,611	32,746	32,553	27,155	37,478		344,049
2801	PERS Employer Relief										89,271	89,271
3010	Contractual Services-Administration					5,000	4,000	7,000				16,000
3030	Contractual Services-Instruction				2,400	390,000	250,000		7,256	30,000		679,656
3040	ASD Contracted Services		15,000	25,000	2,926	44,111	15,000	9,000	12,000	10,287		133,324
3050	Equipment Repair				100	2,000	7,500					9,600
3080	Cont. Services - Buildings				5,040							5,040
3100	Legal Fees					4,500			960			5,460
3120	Contracted Transportation					3,000						3,000
3130	Activity Trips					5,000		3,000				8,000
3200	Rental - Land & Buildings		358,615	135,000	343,800	117,141	104,971	486,090	635,000	310,000		2,490,617
3210	Rental-Equipment					20,000						20,000
3220	Copiers		7,000	8,400	5,465	7,500	7,800	8,100	7,020	2,500		53,785
3230	Advertisement					5,000	7,500	12,000	1,000			25,500
3430	Mileage in-District			100	350	800			2,300			3,550
3500	Heat for Buildings			30,000			3,000					33,000
3510	Water and Sewer			4,000								4,000
3520	Electricity			49,000			3,000					52,000
3530	Telephone		9,000	9,000	8,226	8,000	15,000	6,000	7,000	8,000		70,226
3540	Refuse			10,000								10,000
3600	Travel Out-of-District					7,000		3,000	2,000	12,728		24,728
3610	Registration/Mbr Fees					4,500		3,000	1,000	3,590		12,090
3613	Other Registration/Mbr Fees			1,450	1,000	3,000		630		2,300		8,380
4010	Office Supplies			1,500	2,275	8,000	9,583	4,000	1,000	3,500		29,858
4020	Textbooks					170,000	160,322		2,500			332,822
4030	Library A/V Supplies			800								800
4040	Teaching Supplies		2,142	27,395		178,890	109,655	27,340	7,500			352,922
4050	Health Supplies			1,000	100			600	300	1,000		3,000
4060	Meals and Food			1,600	600	1,000	500	1,500				5,200
4200	Custodial Supplies			800	600				500			1,900
4250	Bld/ground Supplies			600						500		1,100
5400	Expendable Equipment					500		3,000				3,500
5440	New Equipment					10,000	100,000	15,000				125,000
6070	Liability Insurance		7,000	18,000	7,747	10,000	17,500	14,000	11,000	10,000		95,247
TOTALS		\$ 116,257	\$ 1,717,811	\$ 2,877,153	\$ 1,519,000	\$ 2,603,342	\$ 1,380,560	\$ 2,072,813	\$ 2,367,003	\$ 1,930,812	\$ 1,793,030	\$ 18,377,781

Fiscal Year 2010-2011
MIDDLE SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	POLARIS K-12 (1450)	CENTRAL SCHOOL of SCIENCE (1700)	CLARK (1710)	GRUENING (1730)	HANSHEW (1740)	MEARS (1750)	MIRROR LAKE (1755)
1181	Other Professionals Classified	\$		50,410				
1201	Clerical	77,602	135,809	123,431	147,740	152,637	140,472	159,241
1211	Extra Help - Classified	3,000						
1220	Extra Help - Certificated							
1231	Teacher Assistants	34,056	20,786	19,543	23,232	28,209	20,754	28,253
1240	Nurses	62,100	62,100	62,100	62,100	62,100	62,100	62,100
1280	Librarians	62,100	62,100	62,100	62,100	62,100	62,100	62,100
1300	Principals	197,398	189,648	283,259	191,399	278,127	296,040	186,249
1310	Elementary Teachers	875,610						
1320	Secondary Teachers	652,050	1,745,010	3,266,460	1,838,160	2,359,800	2,546,100	2,067,930
1330	Added Duty Certificated	42,900	72,400	62,000	75,600	72,400	75,600	74,300
1331	Added Duty Classified		4,000	14,400	800	4,000	800	2,100
1340	Department Chairperson	15,500	21,600	19,800	16,800	24,000	18,600	19,200
1350	Added Days-Certificated	20,375	11,585	12,946	11,610	16,429	18,136	11,535
1351	Added Days-Classified							
1371	Substitute Teachers Classified	51,716	60,027	106,964	64,702	80,410	86,020	69,751
1380	Personal Leave Certificated	9,097	10,978	19,562	11,833	14,706	15,732	12,757
1381	Personal Leave Classified	7,917	12,573	14,806	13,237	13,562	13,040	14,187
1400	Counselors		124,200	161,460	186,300	186,300	186,300	124,200
1701	Custodians	99,227	185,966	280,707	186,748	183,137	194,576	194,004
1851	Home School Coordinators	15,186	59,299	126,163	62,218	64,610	60,035	62,742
1861	Noon Duty Attendants	10,380	3,460	3,460	3,460	3,460	3,460	3,460
2100	Group Life	3,587	4,543	8,012	4,850	5,926	6,236	5,142
2200	Group Medical	484,536	649,956	1,111,452	691,536	824,640	867,120	729,768
2500	Workers' Compensation	21,075	29,298	47,809	30,611	35,126	37,101	32,383
2550	Unemployment Insurance	2,369	2,942	4,984	3,136	3,821	4,034	3,342
2600	Social Security	18,544	29,879	45,872	31,134	32,861	32,188	33,091
2610	Medicare	29,334	36,685	61,775	39,025	47,574	49,886	41,623
2700	TRS - Certificated Retirement	242,161	287,454	493,625	306,975	384,494	410,082	327,517
2701	TRS Employer Relief	501,289	595,048	1,021,833	635,458	795,927	848,894	677,980
2800	PERS - Classified Retirement	49,735	89,290	135,224	92,563	95,170	91,661	98,195
2801	PERS Employer Relief	13,474	24,189	36,633	25,076	25,782	24,832	26,602
3030	Contractual Services-Instruction	1,700						
3050	Equipment Repair	1,000	10,000	7,140	6,350	3,750	8,600	8,250
3130	Activity Trips	1,650	7,650	7,650	7,650	7,650	7,650	7,650
3150	Stipend Student							
3210	Rental-Equipment	628	450	1,000	216	720	973	369
3220	Copiers	10,100	12,650	23,350	13,250	20,050	18,200	14,450
3430	Mileage/In-District	1,700	1,550	400	3,100	900	2,050	2,350
3500	Heat for Buildings	49,400	67,100	156,700	55,700	86,100	91,400	78,800
3510	Water and Sewer	4,700	6,100	11,100	6,100	6,100	5,400	5,000
3520	Electricity	73,200	77,300	233,700	180,700	209,200	170,300	212,700
3530	Telephone	18,300	23,800	56,600	49,300	26,400	23,600	56,000
3540	Refuse	4,100	13,600	11,700	7,400	8,000	6,900	5,900
3613	Other Registration/Membership Fees	530	340					300
3980	Unallocated Adjustments							
4010	Office Supplies	5,363	6,702	11,590	8,612	16,946	16,440	14,234
4020	Textbooks	4,992	3,500	29,812	5,000	8,000	4,000	5,462
4030	Library A/V Supplies	4,500	7,100	14,472	8,000	11,355	13,376	6,000
4040	Teaching Supplies	30,313	14,480	41,364	17,609	17,921	20,805	18,015
4050	Health Supplies	1,300	1,850	3,000	2,000	1,075	1,650	2,600
4060	Meals and Food	600	1,200	2,000	1,000	2,570	1,200	1,000
4080	Student Activity Supplies	3,000	7,000	7,000	7,000	7,000	7,000	7,000
4130	Repair Parts	800	2,000	2,000	750	500	75	2,100
4200	Custodial Supplies	800	1,000	1,000	900	900	750	1,800
5400	Expendable Equipment		2,500	5,000	8,000	5,000	10,000	6,000
5410	Replacement Equipment		1,000	500	1,000	5,000	10,000	
5440	New Equipment		22,937	6,631	12,000	10,000	10,000	17,000
5460	Equipment Replacement Fund		2,112			883	1,728	
TOTALS		\$ 3,820,994	\$ 4,824,746	\$ 8,290,499	\$ 5,220,040	\$ 6,313,328	\$ 6,603,996	\$ 5,602,732

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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							\$ 50,410
1201	Clerical	171,722	115,722	140,762	118,232	5,000		1,488,370
1211	Extra Help - Classified							3,000
1220	Extra Help - Certificated							0
1231	Teacher Assistants	20,293	19,160	20,293	29,902			264,481
1240	Nurses	62,100	62,100	62,100	62,100			683,100
1280	Librarians	62,100	62,100	62,100	62,100			683,100
1300	Principals	186,249	193,999	202,756	304,797			2,509,921
1310	Elementary Teachers							875,610
1320	Secondary Teachers	2,279,070	1,844,370	2,334,960	2,900,070		608,580	24,442,560
1330	Added Duty Certificated	73,200	76,400	71,600	72,400	9,150	20,000	797,950
1331	Added Duty Classified	3,200		4,800	4,000			38,100
1340	Department Chairperson	18,000	22,200	19,200	19,800			214,700
1350	Added Days-Certificated	11,535	14,186	13,806	22,293	248,100		412,536
1351	Added Days-Classified					15,000		15,000
1371	Substitute Teachers Classified	77,979	63,019	79,662	96,679		22,814	859,743
1380	Personal Leave Certificated	14,261	11,525	14,569	17,681		3,352	156,053
1381	Personal Leave Classified	14,250	12,998	12,934	14,514			144,018
1400	Counselors	186,300	124,200	186,300	186,300			1,651,860
1701	Custodians	188,699	232,578	191,283	264,098	20,000		2,221,023
1851	Home School Coordinators	99,284	77,556	74,815	90,374			792,282
1861	Noon Duty Attendants	3,460	3,460	3,460	3,460			44,980
2100	Group Life	5,737	4,856	5,754	7,112		1,058	62,813
2200	Group Medical	806,232	705,312	804,816	999,072		138,768	8,813,208
2500	Workers' Compensation	34,421	32,723	34,730	43,936	3,155	4,742	387,110
2550	Unemployment Insurance	3,684	3,105	3,708	4,533	319	700	40,677
2600	Social Security	35,891	32,518	32,737	38,517	2,480	1,414	367,126
2610	Medicare	45,782	38,679	45,775	55,941	4,311	8,461	504,851
2700	TRS - Certificated Retirement	361,547	301,384	370,875	455,911	32,311	78,950	4,053,286
2701	TRS Employer Relief	748,424	623,884	767,734	943,763	66,885	163,431	8,390,550
2800	PERS - Classified Retirement	106,303	97,903	95,029	111,453	8,800		1,071,326
2801	PERS Employer Relief	28,798	26,523	25,743	30,193	2,384		290,229
3030	Contractual Services-Instruction							1,700
3050	Equipment Repair	7,700	4,500	15,600	7,500			80,390
3130	Activity Trips	7,650	7,650	7,650	7,650			78,150
3150	Stipend Student							0
3210	Rental-Equipment	820	1,000	841	200			7,217
3220	Copiers	16,100	12,800	16,950	20,800			178,700
3430	Mileage/In-District	1,300	100	3,050	500			17,000
3500	Heat for Buildings	62,500	87,800	68,500	142,500			946,500
3510	Water and Sewer	8,000	4,900	7,700	10,100			75,200
3520	Electricity	150,200	148,700	180,300	193,000			1,829,300
3530	Telephone	26,800	24,200	24,200	48,600			377,800
3540	Refuse	18,600	6,900	6,700	11,200			101,000
3613	Other Registration/Membership	220		1,127				2,517
3980	Unallocated Adjustments						257,113	257,113
4010	Office Supplies	21,450	20,462	15,104	43,522	1,000		181,425
4020	Textbooks	1,500	4,800	928	14,106	5,000		87,100
4030	Library A/V Supplies	7,442	7,900	9,000	11,000			100,145
4040	Teaching Supplies	27,684	11,663	29,707	31,300	2,000		262,861
4050	Health Supplies	1,500	1,500	2,000	2,800			21,275
4060	Meals and Food	1,500	1,200	1,000	1,000			14,270
4080	Student Activity Supplies	5,500	7,000	6,181	7,000			70,681
4130	Repair Parts	1,100	600	2,600	2,500			15,025
4200	Custodial Supplies	1,100	800	3,500	2,500			15,050
5400	Expendable Equipment	5,500	3,600	5,000				50,600
5410	Replacement Equipment		4,200					21,700
5440	New Equipment	12,500	7,190	20,000				118,258
5460	Equipment Replacement Fund	1,644	880					7,247
TOTALS		\$ 6,036,831	\$ 5,172,805	\$ 6,109,939	\$ 7,517,009	\$ 425,895	\$ 1,309,383	\$ 67,248,197

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HIGH SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	BARTLETT (1800)	KING CAREER CTR (1805)	CHUGIAK (1810)	CROSSROADS (1815)	DIMOND (1820)	EAST (1830)	SAVE (1835)	SERVICE (1840)	STELLER (1845)	SUMMER SCHOOL (1848)	WEST (1850)
1181	Other Professionals Classified	\$ 54,255		58,357		49,211	106,722	29,908	52,931			45,725
1191	ROTC Instructors	257,795		153,688		225,250	245,038		162,182			172,087
1201	Clerical	240,797	158,812	277,931		268,548	282,673	73,978	269,074	61,971	12,000	258,213
1211	Extra Help Classified	56,950	3,000	81,300		73,500	93,150		88,700		25,000	74,050
1231	Teacher Assistants	94,320	34,351	103,712	29,423	92,972	109,955		105,020	13,640		91,349
1240	Nurses	62,100	62,100	62,100		62,100	62,100	62,100	62,100	62,100		62,100
1280	Librarians	62,100		62,100		62,100	62,100		62,100			62,100
1300	Principals	508,747	265,302	422,018	54,935	499,286	490,233	109,871	479,350	109,871		504,660
1320	Secondary Teachers	4,185,540		3,011,850		4,322,160	5,340,600	117,990	4,142,070	801,090		4,129,650
1330	Added Duty Certificated	176,550	97,250	180,900	19,850	187,900	169,200	25,584	188,500	46,100		150,050
1331	Added Duty Classified	45,900	28,600	12,200		18,000	34,850		7,200	2,400		60,300
1340	Department Chairperson	24,000	16,800	25,200	7,200	27,000	31,200	3,000	27,000	3,000		30,900
1350	Added Days Certificated	41,809	36,362	43,108	1,662	39,791	44,597	9,199	37,842	12,961	539,714	42,248
1351	Added Days Classified					5,000						
1360	Special Services Teachers				124,200							
1371	Substitute Teachers Classified	160,440	65,940	120,750		164,220	204,120	31,290	164,850	29,190		164,010
1380	Personal Leave Certificated	26,129	10,739	19,665	1,026	26,744	33,242	5,096	26,847	4,754		26,710
1381	Personal Leave Classified	26,851	14,866	26,809	1,250	29,871	31,468	4,578	29,570	6,173		30,248
1390	Vocational Education Teachers	124,200	1,825,740	186,300		124,200	248,400	683,100	310,500			310,500
1400	Counselors	310,500	62,100	248,400	62,100	285,660	322,920	62,100	298,080			285,660
1681	Custodial Supervisor	53,178		52,788		52,008	53,178		53,178			52,008
1701	Custodians	320,170	166,906	263,835		368,925	375,333	33,300	346,643	74,770	117,000	393,221
1851	Home School Coordinators	159,584	37,745	142,943		167,349	179,504	48,413	177,134			182,020
2100	Group Life	11,983	4,485	9,347	452	12,079	14,477	2,187	12,007	1,890		12,013
2200	Group Medical	1,600,104	648,024	1,277,640	63,720	1,625,592	1,921,152	287,064	1,628,040	264,024		1,628,556
2500	Workers' Compensation	66,389	29,102	53,190	2,225	69,945	80,169	11,040	68,398	12,566	10,852	70,972
2550	Unemployment Insurance	7,433	3,058	5,896	321	7,599	9,057	1,382	7,534	1,305	746	7,569
2600	Social Security	91,155	31,633	80,247	2,292	93,920	106,392	13,730	90,302	11,666	9,548	94,441
2610	Medicare	94,176	38,401	74,689	3,872	96,486	115,351	17,331	95,875	16,349	10,060	96,010
2700	TRS - Certificated Retirement	690,241	297,126	532,793	33,906	704,641	850,482	134,762	704,307	130,012		700,580
2701	TRS Employer Relief	1,428,842	615,069	1,102,914	70,186	1,458,651	1,760,551	278,965	1,457,961	269,131	140,326	1,450,245
2800	PERS - Classified Retirement	269,720	93,810	234,400	6,473	274,398	305,195	40,832	258,140	33,612	28,380	276,083
2801	PERS Employer Relief	73,071	25,416	63,502	1,754	74,337	82,679	11,062	69,932	9,105	7,688	74,793
3030	Contractual Services-Instruction	17,250	59,614	17,300	1,200	16,500	11,500	3,500	16,500	3,200		17,200
3050	Equipment Repair	22,258	14,000	12,000		16,892	13,965		9,200	800		3,800
3060	Contracted Services-Custodial		1,000									
3080	Contractual Services-Building	78,282		64,370		61,781	87,353		81,208			78,476
3120	Contracted Transportation		22,400									
3130	Activity Trips	80,000		63,000	500	63,000	66,100	2,200	56,100	500		87,600
3150	Stipend-Student											
3160	Student Travel			6,000		12,000	3,000		6,000			6,000
3200	Rental-Lands & Buildings				72,058							
3210	Rental-Equipment	300	3,191	780			540		2,200	324		400
3220	Copiers	36,750	12,900	35,350	1,250	38,400	50,450	4,350	39,800	5,600		38,150
3430	Mileage/In-District	2,900	2,625	8,180		6,325	5,675	3,400	5,100			5,200
3500	Heat for Buildings	144,400	131,800	230,900		220,600	269,800	16,000	207,200	36,600		203,500
3510	Water and Sewer	19,800	25,300	11,200		16,900	28,200	1,100	300			24,100
3520	Electricity	517,618	229,300	582,000		374,600	459,700	30,300	406,500	56,600		409,500
3530	Telephone	58,000	41,200	115,000	5,500	65,800	66,100	12,200	84,400	12,100		39,800
3540	Refuse	31,900	35,000	11,500		25,400	26,500	5,700	20,500	8,600		18,900
3600	Travel Out-of-District	6,000		6,000			6,000		6,000			6,000
3610	Out-of-District/Registration											
3613	Other Registration/Membership Fees	734		2,151	460	746	830	483	699	500		743
3980	Unallocated Adjustments										341,300	
4010	Office Supplies	42,073	11,669	37,884	1,636	42,832	58,755	5,994	44,140	7,829	4,650	41,780
4020	Textbooks	45,000	5,368	18,000	1,850	21,000	30,000	2,266	27,000	4,000		61,000
4030	Library A/V Supplies	16,500	13,166	8,000		13,200	18,000	1,500	13,000	2,905		17,000
4040	Teaching Supplies	75,000	223,430	49,922	5,800	90,354	86,000	31,150	107,320	13,506	4,650	57,700
4050	Health Supplies	9,400	900	3,822	92	6,086	4,550	600	8,000	462		6,500
4060	Meals and Food	2,464	2,267	3,200	200	4,000	4,000	1,200	3,500	600		3,500
4080	Student Activity Supplies	16,000		28,500		18,000	2,000	1,150	16,000	2,650		16,000
4130	Repair Parts	7,000	2,000	3,000		1,700	5,000		1,000			1,700
4200	Custodial Supplies	2,500	700	1,500		2,000	3,500	275	2,450	135		1,200
5400	Expendable Equipment	18,800	13,357	306	500	22,200	53,433		12,000	2,500		21,466
5410	Replacement Equipment			3,660		1,000		500	5,000	2,500		
5440	New Equipment	8,000	11,368	10,469		21,350	51,957	1,500	5,000	2,500		13,775
5460	Equipment Replacement Fund	3,669	1,340	1,278	746	5,232	3,030		3,006			5,139
6010	ASAA Dues	1,400		1,400		1,400	1,400		1,400			1,400
TOTALS		12,589,027	5,536,632	10,327,244	584,939	12,738,741	15,183,426	2,223,230	12,673,890	2,144,791	1,319,702	12,736,200

Fiscal Year 2010-2011

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	51,701			29,908			18,868	18,868		516,454
1191	ROTC Instructors	159,237	157,496								1,532,773
1201	Clerical	295,099	255,347	44,143	58,345	26,522		38,841	42,484		2,664,778
1211	Extra Help Classified	50,850	91,100	2,900						2,500	643,000
1231	Teacher Assistants	99,402	69,965	44,447							888,556
1240	Nurses	62,100	62,100		62,100						745,200
1280	Librarians	62,100	62,100								496,800
1300	Principals	491,857	322,860	109,871	109,871		51,061	101,481	54,935	(95,628)	4,590,581
1320	Secondary Teachers	3,726,000	2,043,090	402,408	55,890		124,200	124,200	211,140	117,990	32,855,868
1330	Added Duty Certificated	199,600	162,300	24,900	22,300	13,300	25,400	24,800	7,600	25,000	1,747,084
1331	Added Duty Classified	29,750	16,000								255,200
1340	Department Chairperson	24,600	21,600	12,000	4,800	2,400		1,600	2,400		264,700
1350	Added Days Certificated	44,143	35,404	159,481	13,137	6,840	709	1,443	1,662	252,978	1,365,090
1351	Added Days Classified		3,762	10,850							19,612
1360	Special Services Teachers			248,400							372,600
1371	Substitute Teachers Classified	141,540	82,530	24,108	26,040	10,500	4,200	4,200	7,140	33,374	1,444,742
1380	Personal Leave Certificated	23,051	13,441	3,926	4,241	1,710	684	684	1,163	650	230,502
1381	Personal Leave Classified	30,415	22,577	3,875	4,045	1,193		1,748	1,912		267,449
1390	Vocational Education Teachers	124,200	124,200		589,950	310,500					4,961,790
1400	Counselors	211,140	149,040	62,100	62,100						2,421,900
1681	Custodial Supervisor	52,788	52,008								421,134
1701	Custodians	344,314	216,323		37,842						3,058,582
1851	Home School Coordinators	160,878	94,606		34,237						1,384,413
2100	Group Life	10,687	6,674	1,534	1,858	594	297	493	563	43	103,663
2200	Group Medical	1,458,504	924,408	205,037	251,664	84,960	42,480	63,720	90,624	12,744	14,078,057
2500	Workers' Compensation	63,163	40,006	8,340	9,932	2,694	1,497	2,296	2,520	2,447	607,743
2550	Unemployment Insurance	6,780	4,300	1,219	1,185	396	221	338	370	362	67,071
2600	Social Security	87,790	65,825	8,080	11,805	2,369	3,947	4,366	4,366	2,224	811,992
2610	Medicare	86,105	54,516	15,271	14,764	5,096	2,614	3,954	4,519	5,216	850,655
2700	TRS - Certificated Retirement	621,186	374,628	128,006	115,571	41,829	25,291	31,842	34,884	37,722	6,257,597
2701	TRS Employer Relief	1,285,892	775,500	264,982	239,238	86,590	52,356	65,916	72,211	78,088	12,953,614
2800	PERS - Classified Retirement	262,497	190,411	21,877	35,273	5,835		12,696	13,497		2,363,129
2801	PERS Employer Relief	71,113	51,585	5,927	9,555	1,581		3,440	3,657		640,197
3030	Contractual Services-Instruction	17,500	16,500	1,150	1,500				1,200		201,614
3050	Equipment Repair	6,900	8,000	200			250				108,265
3060	Contracted Services-Custodial										1,000
3080	Contractual Services-Building								8,215		459,685
3120	Contracted Transportation										22,400
3130	Activity Trips	65,400	75,400		1,500	1,200			500		563,000
3150	Stipend-Student									17,000	17,000
3160	Student Travel	6,000									39,000
3200	Rental-Lands & Buildings							51,840	28,000		151,898
3210	Rental-Equipment	300	500								8,535
3220	Copiers	35,300	19,800	3,350	4,000		350	800	1,500		328,100
3430	Mileage/In-District	4,650	4,200	600	500		2,500	800			52,655
3500	Heat for Buildings	199,600	126,400		18,300						1,805,100
3510	Water and Sewer	13,000	7,700		1,700						152,000
3520	Electricity	287,500	269,600		43,200				5,200		3,671,618
3530	Telephone	45,600	54,100	20,200	16,500			4,100	7,900		648,500
3540	Refuse	10,900	7,500		1,500						203,900
3600	Travel Out-of-District										30,000
3610	Out-of-District/Registration										9,600
3613	Other Registration/Membership Fee	711	600	466	481		453	455	460		10,972
3980	Unallocated Adjustments									563,875	905,175
4010	Office Supplies	39,008	35,890	1,375	4,071	966	2,317	1,052	1,478		385,399
4020	Textbooks	24,110	15,000	800	3,602	250	200	900	362		260,708
4030	Library A/V Supplies	13,200	10,000	4,100							130,571
4040	Teaching Supplies	91,708	27,500	5,510	7,500	3,606	3,600	5,900	6,132	247,900	1,144,188
4050	Health Supplies	3,000	4,500	200	499			50	75		48,736
4060	Meals and Food	1,500	2,000	350			150	300	200		29,431
4080	Student Activity Supplies		10,000		1,150	1,150			800		113,400
4130	Repair Parts	1,500	1,200								24,100
4200	Custodial Supplies	1,800	1,500		300				75		17,935
5400	Expendable Equipment	35,000	28,000	435	5,000			500	500		213,997
5410	Replacement Equipment	4,000		4,900	7,500						29,060
5440	New Equipment	7,000	14,500		6,000					41,744	195,163
5460	Equipment Replacement Fund		718					450	746	1,592	26,946
6010	ASAA Dues	1,400	1,400								11,200
TOTALS		11,255,069	7,288,210	1,857,318	1,930,454	612,081	341,090	573,654	639,858	1,347,821	113,903,377

General Fund Staffing and Salaries

Anchorage School District
Fiscal Year 2010-2011

FULL TIME EQUIVALENT STUDENTS

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

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

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

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

STAFFING AND SALARIES ANALYSIS

	Revised FY 2008-2009 Budget		Projections FY 2009-2010 Budget		Projections FY 2010-2011 Budget	
	Staffing	Salaries	Staffing	Salaries	Staffing	Salaries
Administration	38.00	\$ 4,114,551	38.00	\$ 4,261,643	38.00	\$ 4,265,917
Professional	152.12	9,531,428	164.12	10,386,033	160.50	10,813,365
Technical	197.41	8,354,444	204.54	8,873,185	206.54	9,373,401
Clerical	361.12	15,236,734	369.00	15,722,648	366.13	15,843,627
Principals	151.30	13,895,188	151.30	14,585,674	149.30	14,943,721
Teachers & Substitutes (D)	3,314.64	210,615,072	3,352.89	221,901,675	3,375.28	225,284,927
Teacher Assistants (E)	728.12	19,266,490	748.94	20,240,256	772.38	21,361,898
Maintenance & Warehouse	187.00	10,892,299	187.00	11,848,457	187.50	12,256,689
Custodians	361.30	11,513,786	371.30	12,078,337	371.30	12,194,377
Drivers & Attendants (F)	112.00	2,851,715	111.00	2,885,938	111.00	3,181,779
Noon Duty Attendants (G)	74.32	1,030,555	74.57	1,033,435	74.69	1,035,785
Unallocated (H)		(972,000)		222,428		7,600,000
TOTAL	5,677.33	\$ 306,330,262	5,772.66	\$ 324,039,709	5,812.62	\$ 338,155,486

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

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

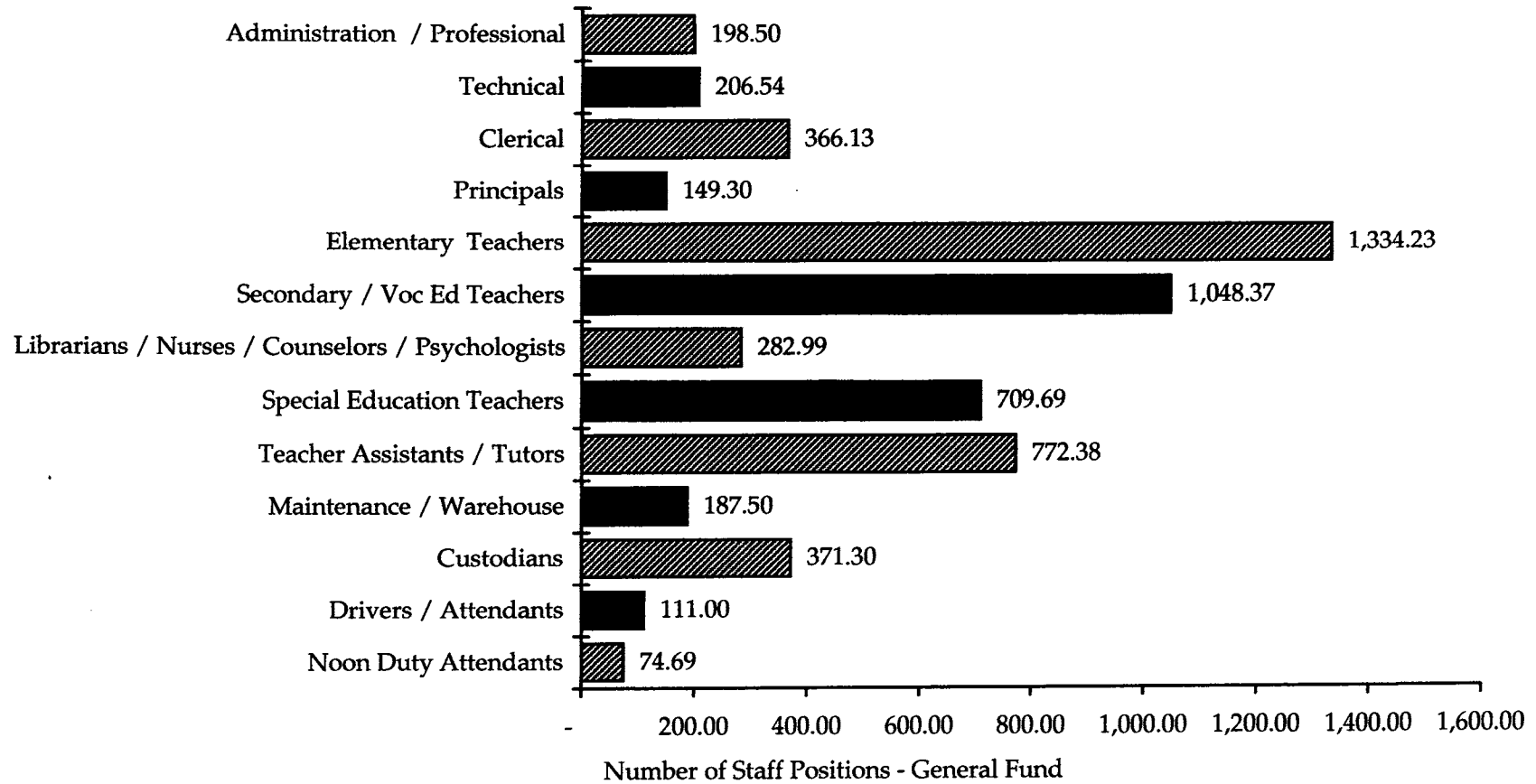
(F) Bus Drivers and Attendants are reported as number of employees, not FTE.

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

(H) The Unallocated amounts are for 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 2010-2011

GENERAL FUND STAFFING BY CLASSIFICATION



Anchorage School District
Fiscal Year 2010-2011

PERSONNEL AND BENEFITS COMPARISONS

	FY 2009-2010 Projections		FY 2010-2011 Projections	
	Number of Personnel	Salary	Number of Personnel	Salary
CERTIFICATED PERSONNEL				
Elementary Education:				
Principals, Assistant Principals	67.00	\$ 6,082,730	TO BE COMPLETED	
Grades K-6:				
Classroom Teachers	960.00	58,752,000		
Librarians	59.50	3,641,400		
Art Teachers	29.00	1,774,800		
Music Teachers	55.20	3,378,240		
P.E. Teachers	84.50	5,171,400		
Counselors	33.00	2,019,600		
Classrooms Over 30	15.00	918,000		
Health Planning Time Teachers	30.10	1,842,120		
Level 2 Classroom Support Teachers	0.80	48,960		
Secondary Teachers	5.50	336,600		
Reading Specialist Teachers	6.00	367,200		
FLES Teachers	1.60	97,920		
World Language Teacher	0.60	36,720		
Special Education/Services:				
Principals	3.80	367,385		
Supervisors, Coordinators	1.00	88,074		
Elementary Special Education:				
Classroom Teachers	182.50	11,169,000		
Middle School Special Education:				
Classroom Teachers	69.50	4,253,400		
High School Special Education:				
Classroom Teachers	88.00	5,385,600		
Voc. Ed. Classroom Teachers	15.00	918,000		
Other Special Ed. Classroom Teachers	99.70	6,101,640		
Speech-Language Teachers	71.80	4,394,160		
Psychologists	43.50	2,662,200		
Therapists	37.00	2,264,400		
Counselors	3.00	183,600		
Charter School Education:				
Principals, Assistant Principals	9.00	799,354		
Librarians	1.00	47,573		
Classroom Teachers Grades K - 6	67.54	3,841,278		
Classroom Teachers Grades 7 - 12	14.09	832,745		
Spec. Ed. Classroom Teachers	7.89	457,197		
Nurses	1.49	76,325		

	FY 2009-2010 Projections		FY 2010-2011 Projections	
	Number of Personnel	Salary	Number of Personnel	Salary
Middle School Education:			TO BE COMPLETED	
Principals, Assistant Principals	26.00	\$ 2,424,863		
Grades 6-8:				
Classroom Teachers	379.30	23,213,160		
Large Classes	2.80	171,360		
Zero Hour - Pre Algebra/World Languages	3.00	183,600		
Nurses	11.00	673,200		
Librarians	11.00	673,200		
Counselors	26.60	1,627,920		
Art / PE / Music Teachers	3.60	220,320		
Elementary Teachers	10.50	642,600		
High School Education:				
Principals, Assistant Principals	45.50	4,464,143		
Grades 9-12:				
Classroom Teachers	532.58	32,593,896		
Large Classes	7.90	483,480		
Voc. Ed. Classroom Teachers	79.00	4,834,800		
Spec. Ed. Classroom Teachers	6.00	367,200		
Nurses	12.00	734,400		
Librarians	8.00	489,600		
Counselors	39.00	2,386,800		
Districtwide School Staff:				
Educational Technology Teachers	13.00	795,600		
Literacy Teacher Expert	1.00	61,200		
Science/Technology Teacher Expert	1.00	61,200		
Social and Emotional Learning Teacher	1.00	61,200		
Spanish Resource Teacher	1.00	61,200		
Health/PE Support Teacher	1.00	61,200		
Math Support Teachers	4.00	244,800		
Music Teachers - Elementary/High School	34.80	2,129,760		
Gifted Program Teachers	56.50	3,457,800		
English Language Learners Program Teachers	62.50	3,825,000		
Nurses - Elementary/Special Education	62.00	3,794,400		
Other Certificated Staff:				
Administrative	15.00	1,679,801		
Professional	19.88	1,706,842		
Added Duty		4,533,166		
Department Chair		841,050		
Added Days		3,320,025		
Recruitment Incentive		295,000		
Teachers' Sick Leave Bank		240,000		
Teachers' Leave		1,151,465		
Extra Help - Certificated		250,800		
Substitute Teachers		132,300		
Other Certificated Leave		57,333		
TOTAL CERTIFICATED STAFF	<u>3,540.07</u>	<u>\$ 233,255,305</u>	<u>-</u>	<u>\$ 0</u>

	FY 2009-2010 Projections		FY 2010-2011 Projections	
	Number of Personnel	Salary	Number of Personnel	Salary
CLASSIFIED PERSONNEL				
Teacher Assistants, Tutors				
Extra Help - Music Districtwide		\$ 14,000		
Elementary	86.63	1,999,084		
Charter Schools	19.56	439,991		
Special Education	480.06	12,607,571		
Middle School	10.06	249,682		
High School	31.88	863,559		
English Language Learners Program	112.00	3,176,767		
Native Education Program	8.75	202,844		
Total Assistants, Tutors	748.94	19,553,498	-	0
ROTC Instructors - High School	19.00	1,499,111		
Home School Coordinators	65.50	2,070,529		
Secretaries and Clerks	369.00	12,870,090		
Administrative	23.00	2,430,908		
Professional	143.24	8,568,640		
Technical	120.04	5,303,545		
Maintenance	171.00	10,479,867		
Warehouse and Delivery	16.00	912,956		
Custodians	371.30	11,236,100		
Bus Drivers and Attendants	111.00	2,462,938		
Noon Duty-Part Time	74.57	1,033,435		
Extra Help - Clerical		1,967,771		
Extra Help - Drivers/Custodial/Maintenance		1,008,000		
Added Days		221,426		
Added Duty		369,567		
Substitute Teachers		6,423,901		
Classified Leave		2,149,694		
TOTAL CLASSIFIED STAFF	2,232.59	\$ 90,561,976	-	\$ 0
Attrition - Salary/Wages		-1,500,000		
Pending Negotiations - Wages		1,722,428		
Return to Work				
TOTAL SALARY AND STAFFING	5,772.66	\$ 324,039,709	-	\$ 0

TO BE COMPLETED

	FY 2009-2010 Revised Benefits	FY 2010-2011 Projected Benefits
EMPLOYEE BENEFITS AND PAYROLL TAXES		
Life Insurance	\$ 603,415	TO BE COMPLETED
Medical Insurance	73,025,897	
Social Security	5,668,665	
Medicare	4,241,587	
Certificated Retirement	29,013,678	
Classified Retirement	17,245,160	
Workers' Compensation	3,841,816	
Unemployment Insurance	343,358	
Attrition Benefits	-1,200,000	
Incremental TRS Increase	62,258,840	
Incremental PERS Increase	4,427,548	
Other Benefits	323,151	
TOTAL BENEFITS AND PAYROLL TAXES	\$ 199,793,115	\$ 0
	FY 2009-2010 Projections	FY 2010-2011 Projections
	FTE Personnel	FTE Personnel
	Ratios	Ratios
PUPIL TO STAFF RATIOS		
Pupil Enrollment (FTE)	48,280 (Budgeted FTE)	(Budgeted FTE)
Pupils to Teachers (1)	3,008.00	16.05
Pupils to Other Certificated Staff	399.97	120.71
Pupils to Principals/Assistant Principals	151.30	319.10
Pupils to all Certificated Staff	3,540.07	13.64
Pupils to Teacher Assistants, Aides, Tutors	748.94	64.46
Pupils to Other Classified Staff	1,464.65	32.96
Less ROTC Instructors (2)		
Pupils to All Classified Staff (2)	2,232.59	21.63
Pupils to All Staff Positions (2)	5,772.66	8.36
TO BE COMPLETED		

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

Anchorage School District
Fiscal Year 2010-2011

ELEMENTARY SCHOOLS CERTIFICATED STAFFING
GENERAL FUND

Org Code	Elementary Schools	FTE	Elementary Teachers	Secondary Teachers	P.E. Teachers	Music Teachers	Art Teachers	Health Teachers	Total Classroom Teachers	Librarians	Counselors	Principals/ Interns	Total Staff
1100	Abbott Loop	426	18.00		1.60	1.00	0.50	0.50	21.60	1.00	0.50	1.00	24.10
1110	Airport Heights	314	13.00		1.10	0.70	0.45	0.50	15.75	1.00	0.50	1.00	18.25
1112	Alpenglow	566	23.00		1.80	1.10	0.60	0.55	27.05	1.00	0.50	1.00	29.55
1114	Aurora	406	17.00		1.50	0.90	0.50	0.50	20.40	1.00	0.33	1.00	22.73
1115	Baxter	360	15.50		1.50	0.90	0.50	0.55	18.95	1.00	0.50	1.00	21.45
1116	Bayshore	502	20.50		2.00	1.20	0.60	0.60	24.90	1.00		1.00	26.90
1118	Bear Valley	426	17.50		1.50	1.00	0.50	0.50	21.00	1.00		1.00	23.00
1120	Birchwood ABC	311	13.00		1.20	0.80	0.40	0.40	15.80	1.00		1.00	17.80
1125	Bowman	404	17.00		1.50	1.00	0.50	0.50	20.50	1.00	0.50	1.00	23.00
1130	Campbell	408	17.00		1.40	0.90	0.45	0.45	20.20	1.00	1.00	1.00	23.20
1140	Chester Valley	202	8.00		0.80	0.50	0.25	0.25	9.80	1.00		1.00	11.80
1150	Chinook	528	22.00		1.70	1.00	0.50	0.50	25.70	1.00	1.00	1.50	29.20
1160	Chugach	255	10.00		1.00	0.50	0.30	0.30	12.10	1.00		1.00	14.10
1170	Chugiak	443	19.00		1.70	1.10	0.50	0.50	22.80	1.00	0.50	1.00	25.30
1174	College Gate	408	19.50		1.50	1.00	0.50	0.50	23.00	1.00	3.00	1.00	28.00
1180	Creekside Park	378	16.00		1.40	0.90	0.45	0.45	19.20	1.00	1.00	1.00	22.20
1190	Denali	401	16.50		1.50	1.00	0.50	0.50	20.00	1.00	1.00	1.00	23.00
1200	Eagle River	377	16.00		1.00	0.80	0.50	0.50	18.80	1.00	1.00	1.00	21.80
1210	Fairview	445	18.50		1.50	1.00	0.50	0.50	22.00	1.00	1.00	1.50	25.50
1215	Fire Lake	368	15.50		1.30	0.80	0.45	0.50	18.55	1.00		1.00	20.55
1220	Girdwood	129	6.10		0.80	0.60	0.30	0.20	8.00	0.50		1.00	9.50
1230	Government Hill	481	19.50		1.50	1.00	0.50	0.50	23.00	1.00	0.50	1.00	25.50
1235	Homestead	325	13.50		1.30	0.80	0.40	0.50	16.50	1.00		1.00	18.50
1237	Huffman	344	14.00		1.35	0.80	0.40	0.45	17.00	1.00		1.00	19.00
1240	Inlet View	231	9.50		0.80	0.50	0.20	0.25	11.25	1.00		1.00	13.25
1242	Kasun	459	19.00		1.50	0.90	0.50	0.50	22.40	1.00	0.50	1.00	24.90
1245	Klatt	348	14.50		1.20	0.80	0.40	0.40	17.30	1.00		1.00	19.30
1246	Kincaid	453	18.50		2.00	1.10	0.60	0.60	22.80	1.00		1.00	24.80
1248	Lake Hood	380	16.00		1.40	0.80	0.45	0.45	19.10	1.00		1.00	21.10
1250	Lake Otis	434	18.50		1.60	1.00	0.50	0.50	22.10	1.00	1.00	1.50	25.60
1257	Mt. Spurr	318	13.50		1.00	0.70	0.35	0.35	15.90	1.00	0.33	1.00	18.23
1260	Mt. View	375	16.00		1.40	1.00	0.50	0.45	19.35	1.00	1.00	1.50	22.85
1270	Muldoon	459	18.50		1.70	1.10	0.60	0.55	22.45	1.00	1.00	1.50	25.95
1280	North Star	421	17.50		1.70	1.00	0.50	0.50	21.20	1.00	1.00	2.00	25.20
1290	Northern Lights ABC*	486	19.50		1.80	1.20	0.60	0.60	23.70	1.00		1.00	25.70
1300	Northwood ABC	360	16.50		1.30	1.00	0.50	0.40	19.70	1.00	1.00	1.00	22.70
1310	Nunaka Valley	222	9.00		0.80	0.50	0.30	0.30	10.90	1.00	0.50	1.00	13.40

Elementary Schools Certificated Staffing - continued

Org Code	Elementary Schools	FTE	Elementary Teachers	Secondary Teachers	P.E. Teachers	Music Teachers	Art Teachers	Health Teachers	Classroom Teachers	Librarians	Counselors	Principals/ Interns	Total Staff
1315	Ocean View	404	16.50		1.50	1.00	0.50	0.50	20.00	1.00		1.00	22.00
1320	O'Malley	339	14.00		0.90	0.60	0.30	0.35	16.15	1.00		1.00	18.15
1324	Orion	444	18.50		1.50	1.00	0.45	0.45	21.90	1.00	0.34	1.00	24.24
1328	Ptarmigan	414	17.50		1.60	1.10	0.50	0.55	21.25	1.00	1.00	1.50	24.75
1330	Rabbit Creek	412	17.00		1.50	1.10	0.50	0.50	20.60	1.00		1.00	22.60
1335	Ravenwood	411	17.00		1.40	0.80	0.45	0.45	20.10	1.00		1.00	22.10
1340	Rogers Park	490	20.00		1.90	1.20	0.65	0.65	24.40	1.00		1.00	26.40
1345	Russian Jack	352	15.00		1.50	0.90	0.50	0.50	18.40	1.00	1.00	1.50	21.90
1350	Sand Lake	694	29.00		2.00	1.30	0.80	0.70	33.80	1.00		2.00	36.80
1360	Scenic Park	381	17.50		1.30	0.80	0.50	0.50	20.60	1.00		1.00	22.60
1362	Spring Hill	326	13.50		1.20	0.80	0.50	0.45	16.45	1.00	0.50	1.00	18.95
1363	Trailside	463	18.50		1.60	1.00	0.50	0.55	22.15	1.00		1.00	24.15
1364	Susitna	467	19.50		1.70	1.10	0.55	0.60	23.45	1.00		1.00	25.45
1365	Taku	368	16.00		1.50	0.90	0.50	0.50	19.40	1.00	1.00	1.00	22.40
1370	Tudor	356	15.00		1.50	0.80	0.50	0.50	18.30	1.00	1.00	1.00	21.30
1380	Turnagain	458	19.00		1.50	1.00	0.50	0.50	22.50	1.00		1.00	24.50
1384	Tyson, William	508	21.50		1.70	1.10	0.50	0.55	25.35	1.00	1.00	1.00	28.35
1386	Ursa Major	470	20.00		1.50	1.00	0.50	0.50	23.50	1.00	1.00	1.00	26.50
1388	Ursa Minor	279	11.50		1.00	0.60	0.30	0.50	13.90	1.00	1.00	1.00	16.90
1390	Williwaw	348	14.50		1.30	0.80	0.40	0.50	17.50	1.00	1.00	1.00	20.50
1400	Willow Crest	362	16.00		1.50	1.00	0.50	0.55	19.55	1.00	1.00	1.50	23.05
1410	Wonder Park	269	11.00		1.30	0.90	0.45	0.45	14.10	1.00	1.00	1.00	17.10
1418	Gladys Wood	443	18.50		1.50	1.00	0.50	0.50	22.00	1.00	0.50	1.00	24.50
1499	Unallocated Elementary Resources (A)		1.90			0.50	0.60	0.20	3.20				3.20
	Elementary Schools	<u>23,611</u>	<u>990.50</u>		<u>85.55</u>	<u>55.20</u>	<u>29.00</u>	<u>29.05</u>	<u>1,189.30</u>	<u>59.50</u>	<u>30.50</u>	<u>66.00</u>	<u>1,345.30</u>
1220	Girdwood 7-8	36		1.50									1.50
1290	Northern Lights ABC 7-8	111		4.00									4.50
	TOTAL	<u>23,758</u>	<u>990.50</u>	<u>5.50</u>									<u>1,351.30</u>

* Half-Day Kindergarten School

- (A) The 1.9 FTE elementary teacher positions reflect the following: Fifteen (15) FTE teaching positions budgeted in this cost center are for reducing the number of classes with 30 or more students, .6 FTE is for FLES program and .8 FTE is for other student requirements. The reduction of nineteen (19.0) FTE elementary teacher positions equates to increasing pupil teacher ratio (PTR) as follows: no adjustment for kindergarten and first grade and .75 increase for grades 2 through 6. Two (2.0) FTE elementary teacher positions are transferred from Elementary Education (1031) and two and one-half (2.5) FTE are budgeted for student enrollment. The Music, Art, and Health teachers under unallocated will be distributed to schools based on need.

ANCHORAGE SCHOOL DISTRICT
Fiscal Year 2010-2011

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

Org Code	Special Education Programs	Elementary Education Teachers	Secondary Education Teachers	Special Service Teachers	Vocational Education Teachers	Nurses	Psychologists	English Language Learners Teachers	Counselor	Directors/ Supervisors/ Coordinators	Principals	Total Staff
1601	Special Education									1.00		1.00
1603	Deaf			9.20					1.00			10.20
1604	Blind/Visually Impaired		0.50	5.00								5.50
1625	Whaley School			18.50					1.00		2.00	21.50
1638	Speech/Language			71.80								71.80
1653	Psychology						44.50			1.00		45.50
1655	OT/PT Program			35.00								35.00
1658	Special Education-Middle School			72.50								72.50
1660	Special Education-Elementary			219.50						1.00		220.50
1663	Mt. Iliamna School	5.00		7.00					1.00		1.00	14.00
1665	Special Education-High School			79.50	11.00				8.50	1.00		100.00
1666	Outreach			2.00								2.00
1667	Alternative Career Education			6.00	4.00							10.00
1670	Special Schools			17.50							0.80	18.30
1673	Health Services					62.00						62.00
	SPECIAL EDUCATION TOTAL	5.00	0.50	543.50	15.00	62.00	44.50		11.50	4.00	3.80	689.80
1612	Gifted			56.00						1.00		57.00
1680	English Language Learners Program							53.50	9.00	1.00		63.50
	TOTAL	5.00	0.50	599.50	15.00	62.00	44.50	53.50	20.50	6.00	3.80	810.30

Anchorage School District
Fiscal Year 2010-2011

**MIDDLE SCHOOLS CERTIFICATED STAFFING
GENERAL FUND**

Org Code	Middle School	Total Enrollment	Classroom Teachers	Technology	Reading Allocation	Spanish Immer- sion	Nurses	Librarians	Counselors	Principals/ Asst. Prin.	Total Staff
1450	Polaris K - 12	472	24.20	0.20	0.20		1.00	1.00		2.00	28.60
1700	Central Middle School of Science	582	27.60	0.50			1.00	1.00	2.00	2.00	34.10
1710	Clark Middle School	1,081	51.10	0.50	1.00		1.00	1.00	2.60	3.00	60.20
1730	Gruening Middle School	606	28.10	0.50	1.00		1.00	1.00	3.00	2.00	36.60
1740	Hanshew Middle School	784	36.50	0.50	1.00		1.00	1.00	3.00	3.00	46.00
1750	Mears Middle School	834	39.50	0.50	1.00		1.00	1.00	3.00	3.00	49.00
1755	Mirror Lake Middle School	669	31.60	0.50	1.00	0.20	1.00	1.00	2.00	2.00	39.30
1760	Romig Middle School	736	35.00	0.50	1.00	0.20	1.00	1.00	3.00	2.00	43.70
1770	Wendler Middle School	584	28.20	0.50	1.00		1.00	1.00	2.00	2.00	35.70
1780	Goldenview Middle School	779	36.10	0.50	1.00		1.00	1.00	3.00	2.00	44.60
1785	Begich Middle School	948	45.20	0.50	1.00		1.00	1.00	3.00	3.00	54.70
1799	Unallocated Middle School		9.80 (A)								9.80
TOTAL		8,075	392.90	5.20	9.20	0.40	11.00	11.00	26.60	26.00	482.30

(A) Two and eight-tenths (2.8) FTE Secondary Teachers are for reducing large class size, (3.0) FTE for World Language classes. (2.0) FTE for Special Needs, (8.0) FTE for Traditional Elective Support, and (2.0) FTE for Differentiated Math. A reduction of eight (8.0) FTE Secondary Teacher positions equates to increasing the pupil teacher ratio (PTR) by one (1.0) FTE.

Anchorage School District
Fiscal Year 2010-2011

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

Org Code	High Schools	Total Enrollment	Classroom Teachers	Special Service Teachers	Vocational Classroom Teachers	Tech- nology	Reading	Nurses	Librarians	Counselors	ROTC	Principals/ Asst. Prin.	Total Staff
1800	Bartlett High	1,649	65.40		2.00	1.00	1.00	1.00	1.00	5.00	3.00	5.00	84.40
1805	King Career Center	475			29.40			1.00		1.00		2.50	33.90
1810	Chugiak High	1,172	46.50		3.00	1.00	1.00	1.00	1.00	4.00	2.00	4.00	63.50
1815	Crossroads	44		2.00						1.00		0.50	3.50
1820	Dimond High	1,728	67.60		2.00	1.00	1.00	1.00	1.00	4.60	3.00	5.00	86.20
1830	East High	2,190	84.00		4.00	1.00	1.00	1.00	1.00	5.20	3.00	5.00	105.20
1835	S.A.V.E.	190	1.30		11.00	0.20	0.40	1.00		1.00		1.00	15.90
1840	Service High	1,738	64.70		5.00	1.00	1.00	1.00	1.00	4.80	2.00	5.00	85.50
1845	Steller	288	12.30			0.20	0.40	1.00				1.00	14.90
1850	West High	1,712	64.50		5.00	1.00	1.00	1.00	1.00	4.60	2.00	5.00	85.10
1860	South Anchorage	1,521	58.00		2.00	1.00	1.00	1.00	1.00	3.40	2.00	5.00	74.40
1865	Eagle River	880	30.90		2.00	1.00	1.00	1.00	1.00	2.40	2.00	3.00	44.30
1875	McLaughlin	119	6.28	4.00		0.20				1.00		1.00	12.48
1880	Benny Benson	151	0.30		9.50	0.20	0.40	1.00		1.00		1.00	13.40
1881	S.E.A.R.C.H.	22			5.00								5.00
1883	Creating Optimal HS Opportunities	18	2.00									0.50	2.50
1884	Continuation Program	10	2.00									1.00	3.00
1885	A.V.A.I.L.	55	3.40									0.50	3.90
1899	Unallocated High Sch. (A)		1.90									(1.00)	0.90
TOTAL		13,962	511.08	6.00	79.90	8.80	9.20	12.00	8.00	39.00	19.00	45.00	737.98

(A) Eight and nine-tenths (8.9) FTE teaching positions are for reducing class size based on actual fall student enrollment, six (6.0 FTE) are for on-line remediation, and one (1.0 FTE) is for an educational program for non-incarcerated students in the Step Up program. A reduction of fourteen (14.0) FTE teacher positions equates to increasing the pupil teacher ratio (PTR) by one (1.0) FTE.

Anchorage School District

Fiscal Year 2010-2011

SUMMARY OF STUDENT TO CERTIFICATED STAFF RATIOS

BUDGET DEVELOPMENT

	Staff	School/Students (FTE)
<u>Elementary Schools (1100-1418, 1499)</u>	1 Principal	Each school (Six Assistant Principals for large enrollment schools)
Kindergarten	1 Classroom Teacher	20.5
		59 of 60 schools have full-day kindergarten
Grade 1	1 Classroom Teacher	21
Grades 2 - 3	1 Classroom Teacher	24.75
Grades 4 - 6	1 Classroom Teacher	27.75
	.5 to 2.0 Physical Ed. Teacher	Most schools budgeted for 1 P.E. Teacher
	.25 to .7 Health Teacher	Most schools budgeted for .5 Teacher
	1 Nurse	Nurses are centrally budgeted in Health Services (1673)
	1 Librarian	Each school
	.5 to 1.3 Music Teacher	Most schools budgeted for 1 Teacher
	.25 to .7 Art Teacher	Most schools budgeted for .5 Teacher
	.33 to 1 Counselor	35 of 60 schools have a Counselor; two of the 35 have counselors for the Creating Successful Futures program
<u>Charter Schools (1500-1599)</u>	Staffing is based upon demonstrated need and program.	
<u>Middle Schools (1450, 1700-1799)</u>	1 Principal	Each school
	1 Assistant Principal	Seven schools have 1; 4 Schools have 3
	1 Classroom Teacher	PTR of 26.25
	1 Nurse	Each school
	1 Librarian	Each school
	1-3 Counselors	Based on school size and need
<u>High Schools (1800-1850, 1899)</u>	1 Principal	Each school
	2-4 Assistant Principals	Based on school size and need
	1 Classroom Teacher	PTR of 27.91
	1 Nurse	Each school
	1 Librarian	Each school
	2-5 Counselors	Based on school size and need
	2 ROTC Instructors	Three schools have 3 ROTC Instructors (non-certificated)
<u>Alternative Schools</u>		
King Career Center, S.A.V.E., Benny Benson, Steller, Creating Optimal High School Opportunities AVAIL and Continuation School	1 Principal and/or Assistant Principal	Based on school size and need.
	1 Classroom Teacher	21.5 student class size - Other Schools 31.0 student class size - Steller
<u>McLaughlin and S.E.A.R.C.H.</u>	Based on need	Staffing based on need and program

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

Special Education

Staffing is based upon demonstrated need and program.

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

Anchorage School District
Fiscal Year 2010-2011

Budgeted Pupil / Teacher Ratio

	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	
Kindergarten	20.50	20.50	20.75	20.75	20.50	20.50	20.50	20.50	Kindergarten
Grade 1	21.00	21.00	21.25	21.25	21.00	21.00	21.00	21.00	Grade 1
Grade 2	24.00	24.00	24.25	24.25	24.00	24.00	24.00	24.75	Grade 2
Grade 3	24.00	24.00	24.25	24.25	24.00	24.00	24.00	24.75	Grade 3
Grade 4	27.00	27.00	27.25	27.25	27.00	27.00	27.00	27.75	Grade 4
Grade 5	27.00	27.00	27.25	27.25	27.00	27.00	27.00	27.75	Grade 5
Grade 6	27.00	27.00	27.25	27.25	27.00	27.00	27.00	27.75	Grade 6
Grade 7	25.54	25.54	25.79	25.79	25.54	25.54	25.54	26.25	Grade 7
Grade 8	25.54	25.54	25.79	25.79	25.54	25.54	25.54	26.25	Grade 8
Grade 9	27.08	27.08	27.33	27.33	27.08	27.08	27.08	27.91	Grade 9
Grade 10	27.08	27.08	27.33	27.33	27.08	27.08	27.08	27.91	Grade 10
Grade 11	27.08	27.08	27.33	27.33	27.08	27.08	27.08	27.91	Grade 11
Grade 12	27.08	27.08	27.33	27.33	27.08	27.08	27.08	27.91	Grade 12

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

Elementary

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

Middle School

The budgeted PTR for grades 7 - 8 does not include staffing for the Middle School program, Counselors, Librarians, Nurses, Reading teachers, Technology teachers, nor Principals. The Middle School program staffing formula subtracts 100 from the initial enrollment and then divides by 125 to calculate the Middle School program formula.

High School

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

Multiple Year Historical Information

Anchorage School District
Fiscal Year 2010-2011

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

	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Projections</u>	<u>Projections</u>
Kindergarten (FTE) (C)	3,639	3,472	3,485	3,533	3,540	3,603	3,624	3,579	3,752	3,657
Elementary	23,613	23,108	22,629	22,080	21,923	21,801	21,600	20,968	21,806	22,671
Secondary	21,757	22,193	22,524	22,672	22,729	22,626	22,241	21,853	21,546	21,893
Special Education (FTE) (B)	<u>1,011</u>	<u>993</u>	<u>990</u>	<u>989</u>	<u>879</u>	<u>1,086</u>	<u>1,115</u>	<u>1,250</u>	<u>1,176</u>	<u>1,117</u>
TOTAL FTE (A)	<u>50,020</u>	<u>49,766</u>	<u>49,628</u>	<u>49,274</u>	<u>49,071</u>	<u>49,116</u>	<u>48,580</u>	<u>47,650</u>	<u>48,280</u>	<u>49,338</u>
TOTAL Number of Students	50,256	49,987	49,900	49,499	49,289	49,378	48,848	47,944	48,548	49,596

	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Kindergarten (FTE)	3,462	3,536	3,536	3,657	3,639	3,643	3,571	3,633	3,621
Elementary	23,408	23,056	22,496	21,910	21,786	21,525	21,202	21,507	22,328
Secondary	21,704	22,273	22,435	22,723	22,925	22,570	22,307	21,876	22,025
Special Education (FTE)	<u>867</u>	<u>926</u>	<u>964</u>	<u>949</u>	<u>1,003</u>	<u>1,078</u>	<u>1,131</u>	<u>1,153</u>	<u>1,075</u>
TOTAL	<u>49,441</u>	<u>49,791</u>	<u>49,431</u>	<u>49,239</u>	<u>49,353</u>	<u>48,816</u>	<u>48,211</u>	<u>48,169</u>	<u>49,049</u>
TOTAL Number of Students	49,676	50,029	49,663	49,454	49,589	49,068	48,457	48,440	49,243

- (A) Student enrollment as of September 30 each year. For FY 2009-2010 this includes 67 half-day kindergarten students stated on a full time student equivalent (FTE) of .5 basis and 3,623 full-day kindergarten (FDK) students included on a FTE of 1.0 basis. The projected number of students on a full count basis for all funds is 49,596.
- (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 2010-2011

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

<u>Fiscal Year</u> (A)	<u>Total Budgets</u> (B)	<u>Assessed Valuation</u> (C)	<u>Mill Rate</u> (D)	<u>Local Tax (Fiscal Year)</u>	<u>% Of Local Tax To Total Budget</u>
2001-2002	448,655,706	15,977,582,221	8.20	135,521,074	30.2%
2002-2003	464,218,167	17,821,600,651	7.81	142,954,582	30.8%
2003-2004	485,193,735	19,540,958,207	7.37	144,983,658	29.9%
2004-2005	525,961,166	21,281,342,021	7.25	163,503,322 (E)	31.1%
2005-2006	572,206,186	22,404,488,758	7.59	177,157,001	31.0%
2006-2007	614,742,862	25,851,732,750	7.13	191,602,288	31.2%
2007-2008	698,655,250 (F)	29,305,847,273	6.79	206,359,861	29.5%
2007-2008	727,726,377 (G)	29,305,847,273	6.79	206,359,861	28.4%
2008-2009	737,518,990	30,581,652,424	6.94	217,971,708	29.6%
2009-2010	830,840,080	31,385,624,715	7.18	232,947,582	28.0%
2010-2011	788,443,892	30,488,189,681	7.67	234,759,972	29.8%

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

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

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

(D) The mill rate is calculated on calendar year taxes. Refer to page V-1 for the FY 2010-2011 computation.

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

(F) As of 7/01/2007

(G) As of 6/24/2008

Anchorage School District
Fiscal Year 2010-2011

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

Fiscal Year (A)	Fiscal Year Local Tax Appropriation			Assessed Valuation	Mill Rate			(D)
	General Fund	Debt Service Fund	Total Taxes Fiscal Year (B)		General Fund	Debt Service Fund	Total	
2001-2002	107,301,568	28,219,506	135,521,074	15,977,582,221	6.57	1.63	8.20	
2002-2003	114,373,207	28,581,375	142,954,582	17,821,600,651	6.22	1.59	7.81	
2003-2004	121,490,634	23,493,024	144,983,658	19,540,958,207	6.04	1.33	7.37	
2004-2005	133,412,722	30,090,600	163,503,322 (C)	21,281,342,021	5.99	1.26	7.25	
2005-2006	144,322,321	32,834,680	177,157,001	22,404,488,758	6.19	1.40	7.59	
2006-2007	155,257,376	36,344,912	191,602,288	25,851,732,750	5.79	1.34	7.13	
2007-2008	169,197,819	37,162,042	206,359,861	29,305,847,273	5.54	1.25	6.79	
2008-2009	178,556,242	39,415,466	217,971,708	30,581,652,424	5.69	1.25	6.94	
2009-2010	191,913,748	41,033,834	232,947,582	31,385,624,715	5.90	1.28	7.18	
2010-2011	193,215,858	41,544,114	234,759,972	30,488,189,681	6.32	1.35	7.67	

(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 2010-2011

COST PER STUDENT FOR TEN FISCAL YEARS

<u>Fiscal Year</u>	<u>Expenditures (A)</u>	<u>Students (FTE)</u>	<u>Average Cost Per Student</u>	<u>Non-Instructional Expenditures (B)</u>	<u>Net Cost of Education (C)</u>	<u>Net Average Cost Per Student (FTE)</u>
2001-2002	403,642,072	49,441	8,164	72,389,254	331,252,818	6,700
2002-2003	412,013,152	49,791	8,275	78,866,619	333,146,533	6,691
2003-2004	439,164,395	49,431	8,884	89,832,250	349,332,145	7,067
2004-2005	472,513,444	49,239	9,596	62,264	472,451,180	9,595
2005-2006	524,206,186	49,071	10,683	107,515,874	416,690,312	8,492
2006-2007	565,742,862	49,116	11,519	109,069,224	456,673,638	9,298
2007-2008	653,222,535	48,198	13,553	114,487,879	538,734,656	11,178
2008-2009	681,808,990	47,650	14,309	121,082,808	560,726,182	11,768
2009-2010	700,633,890	48,280	14,512	122,148,256	578,485,634	11,982
2010-2011	721,243,892	49,338	14,618	125,922,383	595,321,509	12,066

- (A) Total of actual expenditures (budgeted FY 2008-2009 through FY 2010-2011) General Fund, Food Service Fund and Debt Service Fund. Does not include the Local/State/Federal Projects fund which include categorical grants and contracts.
- (B) Non-Instructional Expenditures consist of Pupil Transportation, Student Nutrition (Food Service Fund), Debt Service Fund, and through FY 2004-2005 the Community Education Program.
- (C) This column does not equate to the State of Alaska's Department of Education and Early Development definition of net cost of education.

Anchorage School District
Fiscal Year 2010-2011

ALASKA PUBLIC SCHOOL FUNDING PROGRAM FORMULA

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

1) Minimum Required Local Contribution Deduction:

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

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

2) Portion of Federal Impact Aid Deduction:

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

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

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

(C) Prior year adjustment reflected in audit.

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

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

Anchorage School District
Fiscal Year 2010-2011

ALASKA PUBLIC SCHOOL FUNDING PROGRAM FORMULA

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Projections	FY 2009-2010 Projections	FY 2010-2011 Projections
Adjusted Average Daily Membership	66,635.30	66,566.02	69,830.28	72,212.81	73,870.99
Base Student Allocation	\$ 5,380	\$ 5,380	\$ 5,480	\$ 5,580	\$ 5,680
Basic Need	358,497,914	358,125,188	382,669,932	402,947,485	419,587,221
Minus:					
Minimum Required					
Local Contribution (1)	(81,476,907)	(88,989,480)	(97,482,455)	(101,145,807)	(101,579,642)
Minus:					
Portion of Federal Impact Aid (2)	(4,699,016)	(5,409,096)	(5,553,016)	(5,926,083)	(6,260,833)
Add:					
Quality Schools	1,066,165	1,065,056	1,117,284	1,155,405	1,181,936
Adjustment To:					
Prior Year Federal Impact Aid					
Other Adjustments		(72,986)			
Alaska Public School Funding Program	\$ 273,388,156	\$ 264,718,682	\$ 280,751,745	\$ 297,031,000	\$ 312,928,682
Average Daily Membership (ADM)	49,203	48,635	47,699	48,360	49,395
Revenue/ADM Including Quality Schools Only	5,556	5,443	5,886	6,142	6,335
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	5,535	5,421	5,862	6,118	6,311
1) Minimum Required Local Contribution Deduction:					
Defined as being the lesser of 45 percent of the preceding year's "basic need" or 4 mills times the total assessed valuation of local real estate, inventory and other taxed personal property for the second preceding year as determined by the State Department of Community and Regional Affairs.					
Actual State Assessed Valuation (In Thousands)	\$ 25,077,496	\$ 28,833,783	\$ 33,080,270	\$ 34,911,946	\$ 35,128,864
Calculated State Assessed Valuation (In Thousands)	20,369,227 (C)	22,247,370 (C)	24,370,614 (C)	25,286,452 (C)	25,394,911 (C)
Increase/(Decrease) from Prior Year Actual	2,426,366	3,756,287	4,246,487	1,831,676	216,918
State Assessed Valuation Date	01/01/05	01/01/06	01/01/07	01/01/08	01/01/09
2) Portion of Federal Impact Aid Deduction:					
Total Eligible Federal Impact Aid (A)	10,201,502	11,779,903	11,714,820	12,645,547	13,586,888
% Required to Local Contribution	51.18%	51.02%	52.67%	52.07%	51.20%
Fed Impact Aid before 90% Deduct	5,221,129	6,010,107	6,170,196	6,584,536	6,956,487
Required 90% Deduct	90.00%	90.00%	90.00%	90.00%	90.00%
Net Deductible Fed Impact Aid (B)	\$ 4,699,016	\$ 5,409,096	\$ 5,553,016	\$ 5,926,083	\$ 6,260,833

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

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

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

Anchorage School District
Fiscal Year 2010-2011

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

Fiscal Year	ELEMENTARY			(A)	SECONDARY				(A)
	No. of Schools	Per Pupil Allocation	Attendance Ctr. Amount		No. of Schools	Per Pupil Allocation		Attendance Ctr. Amount	
(B) 2001-2002	60	90	\$2,685,764	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)	
2010-2011	60	93	\$2,611,419	11	Mid School	(D)	98	965,637	
				15	Sr/Alt	(E)	102	2,328,398 (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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ANCHORAGE SCHOOL BOARD		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	210,617	202,433	206,639		211,817	
210	EMPLOYEE BENEFITS	85,159	84,308	78,968		82,786	
310	PURCHASED SERVICES	146,808	243,824	245,650		245,650	
410	SUPPLIES & MATERIALS	12,482	12,883	12,600		12,600	
510	CAPITAL OUTLAY	767	768				
PROGRAM TOTAL:		455,835	544,216	543,857		552,853	

Statement of Program

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

1001		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ANCHORAGE SCHOOL BOARD		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1011	SCHOOL BOARD COMPENSATION	158,954	158,955	163,442		168,620	
1201	CLERICAL	42,307	42,308	42,697		42,697	
1331	ADDED DUTY CLASSIFIED	669	670				
1381	PERSONAL LEAVE CLASSIFIED	8,685	500	500		500	
2100	GROUP LIFE	130	130	138		138	
2200	GROUP MEDICAL	18,033	18,634	12,720		14,160	
2500	WORKERS' COMPENSATION	389	389	334		311	
2550	UNEMPLOYMENT INSURANCE	52	43	46		46	
2600	SOCIAL SECURITY	12,452	12,541	12,813		13,132	
2610	MEDICARE	2,912	2,913	2,996		3,070	
2800	PUBLIC EMPLOYEES RETIREMENT	32,139	32,140	39,720		40,859	
2801	INCREMENTAL PERS INCREASE	19,049	17,518	10,201		11,070	
3050	EQUIPMENT REPAIR		200	200		200	
3400	BOARD CONTINGENCY	1,000	3,614	6,600		6,600	
3410	CONTRACTED SERVICES-BOARD	2,100					
3530	TELEPHONE	11,142	10,445	10,200		10,200	
3600	TRAVEL OUT OF DISTRICT	10,525	11,082	12,000		12,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	925	925				
3613	OTHER REGISTRATION/MEMBERSHIP	36,726	36,726	37,750		37,750	
4010	OFFICE SUPPLIES	3,115	3,515	3,400		3,400	
4060	MEALS & FOOD	9,367	9,368	9,200		9,200	
5410	REPLACEMENT EQUIPMENT	767	768				
100101	SCHOOL BOARD	371,445	363,384	364,957		373,953	
3600	TRAVEL OUT OF DISTRICT	7,829	21,564	22,500		22,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,560	1,560	1,400		1,400	
100102	SCHL BRD LEGISLATIVE LOBBY	9,389	23,124	23,900		23,900	
3600	TRAVEL OUT OF DISTRICT		21,908	19,200		19,200	
100103	SCHL BRD OTHER LEGISL LOBBY		21,908	19,200		19,200	
3010	CONT.SERVICES - ADMINISTRATION	75,000	135,800	135,800		135,800	
100104	AUDIT	75,000	135,800	135,800		135,800	
PROGRAM Total:		455,835	544,216	543,857		552,853	

General Administration						PERSONNEL			
School Board - 1001									
Range		2009-2010		2010-2011		2010-2011		2010-2011	
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED	
CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
School Board Compensation			163,442		168,620				
School Board Secretary	12.00	1.000	42,697	1.000	42,697				
Personal Leave Classified			500		500				
PROGRAM TOTAL	12.00	1.000	206,639	1.000	211,817	-	0	-	0

COMMENTARY

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

1001	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
ANCHORAGE SCHOOL BOARD			
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		
		26,450	
	Registration and Membership as needed		
		2,550	
	National School Board Association		
		8,750	
	TOTAL	37,750	
SUPPLIES & MATERIALS			
4060	MEALS & FOOD		
	School Board related functions		
		9,200	
	TOTAL	9,200	

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

Statement of Program

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

1002		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SUPERINTENDENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1100	SUPERINTENDENT	160,766	160,767	165,000	165,000		
1181	OTHER PROFESSIONALS CLASSIFIED	66,620	66,620	69,284	69,284		
1211	EXTRA HELP CLASSIFIED	240	2,000	2,000	2,000		
1380	PERSONAL LEAVE CERTIFICATED		15,512	15,100	15,100		
1381	PERSONAL LEAVE CLASSIFIED	3,210	4,550	3,400	3,400		
2100	GROUP LIFE	594	777	770	770		
2200	GROUP MEDICAL	32,218	33,345	34,365	29,660		
2250	INSURANCE-OTHER	11,000	11,000	11,000	11,000		
2500	WORKERS' COMPENSATION	2,161	2,216	1,966	1,830		
2550	UNEMPLOYMENT INSURANCE	201	247	253	253		
2600	SOCIAL SECURITY	4,383	4,537	4,630	4,630		
2610	MEDICARE	1,025	1,061	1,083	1,083		
2700	CERTIFICATED RETIREMENT	20,192	20,192	20,724	20,724		
2701	INCREMENTAL TRS INCREASE	48,855	49,413	44,501	42,900		
2800	PUBLIC EMPLOYEES RETIREMENT	14,656	14,656	15,242	15,242		
2801	INCREMENTAL PERS INCREASE	8,705	8,807	3,914	4,129		
3010	CONT.SERVICES - ADMINISTRATION	30,930	30,955	28,715	28,715		
3030	CONTR. SERVICES-INSTRUCTIONAL		2,350	3,100	1,000		
3050	EQUIPMENT REPAIR	165	165				
3600	TRAVEL OUT OF DISTRICT	7,864	9,585	11,000	10,000		
3610	OUT-OF-DISTRICT TVL REGISTRATN	775	775				
3613	OTHER REGISTRATION/MEMBERSHIP	8,295	8,695	4,385	4,385		
3650	REIMBURSEMENT EXPENSE	321	2,000	1,200	600		
4010	OFFICE SUPPLIES	2,452	2,850	3,500	3,500		
4060	MEALS & FOOD	1,199	1,200	1,200	600		
5410	REPLACEMENT EQUIPMENT	760	761				
100201	SUPERINTENDENT	427,595	455,036	446,332	435,805		
3010	CONT.SERVICES - ADMINISTRATION	10,355	10,355				
3600	TRAVEL OUT OF DISTRICT	4,622	6,500	4,500	4,500		
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,170	1,170				
4010	OFFICE SUPPLIES	1,800	2,075	2,475	2,475		
100202	SUPERINTENDT LEGISLATIVE LOBBY	17,947	20,100	6,975	6,975		
3100	LEGAL FEES	483,947	575,000	600,000	570,000		
3101	SPECIAL ED LEGAL	671,633	700,000	775,000	735,000		
3102	LEGAL/504	5,868					
100205	LEGAL	1,161,449	1,275,000	1,375,000	1,305,000		
3030	CONTR. SERVICES-INSTRUCTIONAL	61,487	81,800	81,800	81,800		
100208	SPED DUE PROCESS REIMBURSEMENT	61,487	81,800	81,800	81,800		
PROGRAM Total:		1,668,480	1,831,936	1,910,107	1,829,580		

General Administration				PERSONNEL			
Superintendent - 1002							
Range			2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
Step	CLASSIFICATION	Months	REVISED	PRELIMINARY	PROPOSED	ADOPTED	
			FTE	FTE	FTE	FTE	FTE
	Superintendent	12.00	1.000 165,000	1.000 165,000			
	Executive Assistant	12.00	1.000 69,284	1.000 69,284			
	Extra Help - Classified		2,000	2,000			
	Personal Leave Certificated		15,100	15,100			
	Personal Leave Classified		3,400	3,400			
	PROGRAM TOTAL	24.00	2.000 254,784	2.000 254,784	-	-	-

COMMENTARY

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

1002		2010 - 2011		COMMENTARY
SUPERINTENDENT		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Contracted services as needed	3,715		
	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	1,000		
	TOTAL	1,000		
3100	LEGAL FEES			
	Legal fees	570,000		
	TOTAL	570,000		
3101	SPECIAL ED LEGAL			
	Special Education Legal fees	735,000		
	TOTAL	735,000		
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Superintendent	3,500		
	Legislative Lobby	2,475		
	TOTAL	5,975		

1004		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
CHIEF FINANCIAL OFFICER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	214,770	193,198	261,188		254,132	
210	EMPLOYEE BENEFITS	96,520	97,557	119,261		131,851	
310	PURCHASED SERVICES	5,983	6,163	1,190		1,190	
410	SUPPLIES & MATERIALS	2,482	2,485	1,585		1,335	
PROGRAM TOTAL:		319,757	299,403	383,224		388,508	

Statement of Program

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

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

1004		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CHIEF FINANCIAL OFFICER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	116,592	116,593	121,256		118,900	
1201	CLERICAL	54,645	54,646	56,832		56,832	
1211	EXTRA HELP CLASSIFIED		1,000	1,000		1,000	
1381	PERSONAL LEAVE CLASSIFIED	10,359	12,000	13,000		8,300	
2100	GROUP LIFE	555	555	577		569	
2200	GROUP MEDICAL	22,609	23,400	25,440		28,320	
2500	WORKERS' COMPENSATION	1,551	1,560	1,400		1,287	
2550	UNEMPLOYMENT INSURANCE	160	185	192		190	
2600	SOCIAL SECURITY	3,776	3,698	3,872		10,420	
2610	MEDICARE	883	865	906		2,684	
2800	PUBLIC EMPLOYEES RETIREMENT	37,672	37,672	39,179		38,661	
2801	INCREMENTAL PERS INCREASE	22,394	22,637	10,062		10,473	
3600	TRAVEL OUT OF DISTRICT	1,534	1,591				
3610	OUT-OF-DISTRICT TVL REGISTRATN	200	200				
3613	OTHER REGISTRATION/MEMBERSHIP	790	790	815		815	
4010	OFFICE SUPPLIES	2,482	2,485	1,585		1,335	
100401	CHIEF FINANCIAL OFFICER	276,209	279,877	276,116		279,786	
1181	OTHER PROFESSIONALS CLASSIFIED	6,728	6,729	68,000		68,000	
1381	PERSONAL LEAVE CLASSIFIED	26,444	2,230	1,100		1,100	
2100	GROUP LIFE	35	36	220		220	
2200	GROUP MEDICAL	1,884	1,950	12,720		14,160	
2500	WORKERS' COMPENSATION	60	61	532		495	
2550	UNEMPLOYMENT INSURANCE	26	27	73		73	
2600	SOCIAL SECURITY	2,058	2,059	4,284		4,284	
2610	MEDICARE	481	482	1,002		1,002	
2800	PUBLIC EMPLOYEES RETIREMENT	1,480	1,481	14,960		14,960	
2801	INCREMENTAL PERS INCREASE	888	889	3,842		4,053	
3600	TRAVEL OUT OF DISTRICT	3,059	3,182				
3610	OUT-OF-DISTRICT TVL REGISTRATN	400	400				
3613	OTHER REGISTRATION/MEMBERSHIP			375		375	
100402	CHIEF FIN OFCR SUPPORT SVCS	43,547	19,526	107,108		108,722	
PROGRAM Total:		319,757	299,403	383,224		388,508	

Support Services			PERSONNEL						
Chief Financial Officer - 1004			2009-2010		2010-2011		2010-2011		2010-2011
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
	Chief Financial Officer	12.00	1.000	121,256	1.000	118,900			
	Sr. Financial Analyst	12.00	1.000	68,000	1.000	68,000			
	Executive Secretary	12.00	1.000	56,832	1.000	56,832			
	Extra Help - Classified			1,000		1,000			
	Personal Leave Classified			14,100		9,400			
	PROGRAM TOTAL	36.00	3.000	261,188	3.000	254,132	-	-	-

COMMENTARY

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

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

Statement of Program

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

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

1006		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ASSISTANT SUPT INSTRUCTION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1110	ASST SUPERINTENDT CERTIFICATED	121,592	121,593	121,256		121,256	
1201	CLERICAL	56,289	56,289	57,977		57,977	
1211	EXTRA HELP CLASSIFIED	1,100	1,100	2,400		10,000	
1330	ADDED DUTY CERTIFICATED			3,000		3,000	
1380	PERSONAL LEAVE CERTIFICATED	5,150	5,300	6,000		4,900	
1381	PERSONAL LEAVE CLASSIFIED		3,300	2,500		2,500	
2100	GROUP LIFE	560	560	581		581	
2200	GROUP MEDICAL	22,609	23,400	25,440		28,320	
2500	WORKERS' COMPENSATION	1,621	1,597	1,443		1,400	
2550	UNEMPLOYMENT INSURANCE	174	190	198		206	
2600	SOCIAL SECURITY	3,554	3,844	3,899		4,370	
2610	MEDICARE	2,674	943	956		1,066	
2700	CERTIFICATED RETIREMENT	14,644	14,770	15,607		15,607	
2701	INCREMENTAL TRS INCREASE	35,677	37,761	33,513		32,307	
2800	PUBLIC EMPLOYEES RETIREMENT	12,383	12,384	12,755		12,755	
2801	INCREMENTAL PERS INCREASE	7,364	7,442	3,276		3,455	
3010	CONT.SERVICES - ADMINISTRATION	350	350				
3030	CONTR. SERVICES-INSTRUCTIONAL			2,000			
3600	TRAVEL OUT OF DISTRICT	4,748	4,250				
3610	OUT-OF-DISTRICT TVL REGISTRATN	525	1,025				
4010	OFFICE SUPPLIES	537	1,117	2,028		2,028	
4060	MEALS & FOOD	44	200	200			
5400	EXPENDABLE EQUIPMENT	1,075	1,075				
100601	ASST SUPERINTENDENT INSTRUCTN	292,679	298,490	295,029		301,728	
3600	TRAVEL OUT OF DISTRICT	115,776	120,076				
3610	OUT-OF-DISTRICT TVL REGISTRATN	32,386	32,817				
3613	OTHER REGISTRATION/MEMBERSHIP	165	50				
100602	ASST SUPT INSTR SUPPORT SVCS	148,328	152,943				
3030	CONTR. SERVICES-INSTRUCTIONAL	50,000	50,000	50,000		50,000	
100603	SCHL BUSN PARTNERSHIP PROGRAM	50,000	50,000	50,000		50,000	
PROGRAM Total:		491,007	501,433	345,029		351,728	

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

COMMENTARY

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

1006	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

PURCHASED SERVICES

3030 CONTR. SERVICES-INSTRUCTIONAL
 School Business Partnership Program

	50,000
TOTAL	50,000

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

Statement of Program

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

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

1007		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ASST SUPT SUP SVCS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1111	ASST SUPERINTENDENT CLASSIFIED	116,592	116,593	118,900		118,900	
1201	CLERICAL	43,717	43,718	45,029			
1211	EXTRA HELP CLASSIFIED	2,620	2,780	1,000			
1381	PERSONAL LEAVE CLASSIFIED		8,500	8,500		4,500	
2100	GROUP LIFE	519	520	531		385	
2200	GROUP MEDICAL	20,348	21,060	25,440		14,160	
2500	WORKERS' COMPENSATION	1,476	1,477	1,290		866	
2550	UNEMPLOYMENT INSURANCE	162	174	176		128	
2600	SOCIAL SECURITY	8,972	9,208	9,476		6,622	
2610	MEDICARE	2,388	2,489	2,515		1,789	
2800	PUBLIC EMPLOYEES RETIREMENT	35,268	35,268	36,064		26,158	
2801	INCREMENTAL PERS INCREASE	20,963	21,193	9,262		7,086	
3600	TRAVEL OUT OF DISTRICT	1,832	1,833				
3610	OUT-OF-DISTRICT TVL REGISTRATN	200	200				
4010	OFFICE SUPPLIES	648	860	3,170		500	
5400	EXPENDABLE EQUIPMENT	375	375				
100701	ASST SUPT SUPPORT ADMINISTRATN	256,085	266,248	261,353		181,094	
3600	TRAVEL OUT OF DISTRICT	5,833	5,834				
3610	OUT-OF-DISTRICT TVL REGISTRATN	975	975				
100702	ASST SUPT SUPPT, SUPPORT SVCS	6,808	6,809				
PROGRAM Total:		262,893	273,057	261,353		181,094	

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

COMMENTARY

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

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

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

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

COMMENTARY

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

Statement of Program

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

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

1011		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ACCOUNTING		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	193,129	193,130	200,856	200,856		
1181	OTHER PROFESSIONALS CLASSIFIED	363,597	367,724	426,092	447,334		
1191	TECHNICAL CLASSIFIED	291,268	287,143	425,328	441,183		
1201	CLERICAL	355,189	356,863	265,281	274,674		
1211	EXTRA HELP CLASSIFIED	800	801	20,000	10,000		
1351	ADDED DAYS CLASSIFIED	299	300				
1381	PERSONAL LEAVE CLASSIFIED	48,100	28,900	28,900	29,500		
2100	GROUP LIFE	3,226	3,903	4,269	4,034		
2200	GROUP MEDICAL	252,663	261,495	311,640	346,920		
2500	WORKERS' COMPENSATION	10,908	10,926	10,459	10,003		
2550	UNEMPLOYMENT INSURANCE	1,221	1,295	1,438	1,477		
2600	SOCIAL SECURITY	74,297	74,298	84,563	86,675		
2610	MEDICARE	17,381	17,382	19,815	20,351		
2800	PUBLIC EMPLOYEES RETIREMENT	264,756	265,137	289,864	300,090		
2801	INCREMENTAL PERS INCREASE	157,312	158,975	74,444	81,295		
3010	CONT.SERVICES - ADMINISTRATION	261,555	261,910	910	910		
3050	EQUIPMENT REPAIR	3,372	6,658	6,658	6,658		
3230	ADVERTISING	318	319				
3430	MILEAGE IN-DISTRICT	299	300	300	300		
3613	OTHER REGISTRATION/MEMBERSHIP	3,367	3,367	3,060	3,060		
4010	OFFICE SUPPLIES	33,158	33,167	19,289	19,289		
5400	EXPENDABLE EQUIPMENT	50,125	50,126				
5440	NEW EQUIPMENT	75,000	75,000				
101101	ACCOUNTING	2,461,351	2,459,119	2,193,166	2,284,609		
PROGRAM Total:		2,461,351	2,459,119	2,193,166	2,284,609		

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

COMMENTARY

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

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

Statement of Program

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

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

1012		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
PURCHASING		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	95,658	95,659	99,485		99,485	
1181	OTHER PROFESSIONALS CLASSIFIED	350,289	350,290	370,327		541,500	
1201	CLERICAL	276,559	300,397	348,442		286,130	
1211	EXTRA HELP CLASSIFIED	20,692	20,693	15,000		15,000	
1381	PERSONAL LEAVE CLASSIFIED	15,743	10,682	14,600		15,000	
1801	MAINTENANCE	62,382	59,772	62,175		64,027	
2100	GROUP LIFE	2,057	2,140	2,262		2,716	
2200	GROUP MEDICAL	186,462	192,980	235,320		261,960	
2500	WORKERS' COMPENSATION	11,147	11,179	10,183		10,631	
2550	UNEMPLOYMENT INSURANCE	798	890	964		1,082	
2600	SOCIAL SECURITY	51,193	51,922	56,423		63,312	
2610	MEDICARE	11,972	12,143	13,197		14,808	
2800	PUBLIC EMPLOYEES RETIREMENT	172,676	177,346	193,694		218,052	
2801	INCREMENTAL PERS INCREASE	102,509	111,807	49,744		51,905	
3010	CONT.SERVICES - ADMINISTRATION	7,005	7,005	3,600		3,600	
3050	EQUIPMENT REPAIR	2,128	6,384	4,384		4,384	
3220	CONTRACT SVCS, COPIER LEASE	1,891	5,000	3,000		3,000	
3230	ADVERTISING	4,186	4,205	3,000		4,000	
3430	MILEAGE IN-DISTRICT		2,000	2,000		1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	3,120	3,120	4,315		4,315	
4010	OFFICE SUPPLIES	7,307	7,336	16,250		11,837	
5400	EXPENDABLE EQUIPMENT	4,018	4,054				
5440	NEW EQUIPMENT					1,535	
101201	PURCHASING DEPT	1,389,802	1,437,004	1,508,365		1,679,279	
3530	TELEPHONE	17,875	19,900	21,200		21,300	
101202	PURCHASING OPS & MAINTENANCE	17,875	19,900	21,200		21,300	
PROGRAM Total:		1,407,678	1,456,904	1,529,565		1,700,579	

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

COMMENTARY

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

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

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

Statement of Program

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

1013		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
RISK MANAGEMENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	82,206	82,207	85,495	85,495		
1181	OTHER PROFESSIONALS CLASSIFIED	188,572	188,579	198,468	209,578		
1191	TECHNICAL CLASSIFIED	15,960	15,963	16,723	17,652		
1201	CLERICAL	31,523	31,928	35,110	32,698		
1211	EXTRA HELP CLASSIFIED	3,241	3,516	6,000	4,000		
1381	PERSONAL LEAVE CLASSIFIED	13	4,275	4,900	4,000		
1501	RETURN TO WORK		3,000				
2100	GROUP LIFE	980	982	1,027	1,067		
2200	GROUP MEDICAL	56,524	58,500	63,600	70,800		
2500	WORKERS' COMPENSATION	2,912	2,919	2,674	2,544		
2550	UNEMPLOYMENT INSURANCE	291	345	367	375		
2600	SOCIAL SECURITY	19,733	20,429	21,497	21,912		
2610	MEDICARE	4,615	4,777	5,025	5,124		
2800	PUBLIC EMPLOYEES RETIREMENT	69,830	70,110	73,876	75,993		
2801	INCREMENTAL PERS INCREASE	41,491	42,130	18,972	20,588		
3010	CONT.SERVICES - ADMINISTRATION	13,641	13,800	13,800	13,800		
3050	EQUIPMENT REPAIR	400	400	400	400		
3430	MILEAGE IN-DISTRICT	2,376	3,000	2,500	2,500		
3613	OTHER REGISTRATION/MEMBERSHIP	975	1,000	1,000	1,000		
4010	OFFICE SUPPLIES	1,795	1,800	1,800	1,800		
4050	HEALTH SUPPLIES	9,698	9,700	7,000	7,000		
101301	RISK MANAGEMENT	546,785	559,360	560,234	578,326		
PROGRAM Total:		546,785	559,360	560,234	578,326		

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

COMMENTARY

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

1013		2010 - 2011		COMMENTARY
RISK MANAGEMENT		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Administrative Claims Software Support	8,400		
	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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,143,752	2,229,208	2,319,578		2,392,462	
210	EMPLOYEE BENEFITS	1,240,448	1,282,804	1,203,176		1,275,455	
310	PURCHASED SERVICES	159,815	186,794	199,400		184,400	
410	SUPPLIES & MATERIALS	19,243	21,825	16,050		9,250	
510	CAPITAL OUTLAY	2,033	2,250				
PROGRAM TOTAL:		3,565,292	3,722,881	3,738,204		3,861,567	

Statement of Program

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

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

1016		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	107,196	107,196	111,484		111,484	
1201	CLERICAL	54,885	54,885	57,081		57,081	
1381	PERSONAL LEAVE CLASSIFIED	7,595	7,975	5,100		5,100	
2100	GROUP LIFE	526	525	546		546	
2200	GROUP MEDICAL	22,609	23,400	25,440		28,320	
2500	WORKERS' COMPENSATION	1,468	1,468	1,318		1,228	
2550	UNEMPLOYMENT INSURANCE	144	174	181		181	
2600	SOCIAL SECURITY	10,138	9,894	10,335		10,279	
2610	MEDICARE	2,475	2,466	2,518		2,518	
2800	PUBLIC EMPLOYEES RETIREMENT	35,657	35,658	37,084		37,084	
2801	INCREMENTAL PERS INCREASE	21,196	21,427	9,524		10,046	
3010	CONT.SERVICES - ADMINISTRATION	20,300	20,300	21,500		20,000	
3600	TRAVEL OUT OF DISTRICT	3,836	4,037				
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,435	2,438	4,000		4,000	
3613	OTHER REGISTRATION/MEMBERSHIP	425	425				
4010	OFFICE SUPPLIES	4,899	5,575	6,000			
4060	MEALS & FOOD	1,995	2,000	800			
101601	HUMAN RESOURCES ADMINISTRATION	297,785	299,843	292,911		287,867	
1171	PROGRAM DIRECTORS CLASSIFIED	186,369	186,369	193,824		193,824	
1181	OTHER PROFESSIONALS CLASSIFIED	284,140	288,834	303,862		306,399	
1201	CLERICAL	443,141	443,142	473,364		489,076	
1211	EXTRA HELP CLASSIFIED	11,681	11,682	21,000		21,000	
1331	ADDED DUTY CLASSIFIED	11,100	11,140				
1350	ADDED DAYS CERTIFICATED	1,855	1,980	7,500		7,500	
1371	SUBSTITUTE TEACHERS	64,200	105,800	105,800		105,800	
1381	PERSONAL LEAVE CLASSIFIED	24,895	51,100	35,200		32,981	
2100	GROUP LIFE	2,155	2,184	2,302		2,310	
2200	GROUP MEDICAL	217,618	234,300	251,220		279,660	
2500	WORKERS' COMPENSATION	9,080	9,504	8,645		8,180	
2550	UNEMPLOYMENT INSURANCE	1,004	1,134	1,188		1,211	
2600	SOCIAL SECURITY	63,657	68,131	70,248		71,243	
2610	MEDICARE	14,901	15,963	16,538		16,771	
2700	CERTIFICATED RETIREMENT	232	249	942		942	
2701	INCREMENTAL TRS INCREASE	586	2,368	2,023		1,950	
2800	PUBLIC EMPLOYEES RETIREMENT	203,271	204,180	213,631		217,646	
2801	INCREMENTAL PERS INCREASE	120,747	123,175	54,866		58,964	
3010	CONT.SERVICES - ADMINISTRATION	55,471	57,644	74,000		74,000	

1016		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3050	EQUIPMENT REPAIR		750	750		750	
3230	ADVERTISING	34,998	35,000	35,000		35,000	
3600	TRAVEL OUT OF DISTRICT	13,811	28,500	28,500		20,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	50	2,200	2,200		2,200	
3613	OTHER REGISTRATION/MEMBERSHIP	1,399	2,000				
4010	OFFICE SUPPLIES	8,078	8,750	8,750		8,750	
4060	MEALS & FOOD	3,863	5,000				
5400	EXPENDABLE EQUIPMENT	2,033	2,250				
101602	RECRUITMT, STAFF, SUBDISP & OP	1,780,346	1,903,329	1,911,353		1,956,157	
1181	OTHER PROFESSIONALS CLASSIFIED	127,597	142,906	144,052		144,052	
1201	CLERICAL	24,437	24,438	29,910		37,878	
1381	PERSONAL LEAVE CLASSIFIED	7,793	5,548	7,300		7,500	
2100	GROUP LIFE	454	513	521		521	
2200	GROUP MEDICAL	26,378	29,835	38,160		42,480	
2500	WORKERS' COMPENSATION	1,377	1,517	1,360		1,325	
2550	UNEMPLOYMENT INSURANCE	149	178	187		196	
2600	SOCIAL SECURITY	9,827	10,668	11,239		11,744	
2610	MEDICARE	2,298	2,495	2,628		2,747	
2800	PUBLIC EMPLOYEES RETIREMENT	33,447	36,816	38,271		40,024	
2801	INCREMENTAL PERS INCREASE	18,856	22,123	9,829		10,842	
3010	CONT.SERVICES - ADMINISTRATION	8,847	15,000	15,000		10,000	
3050	EQUIPMENT REPAIR	181	200	200		200	
3430	MILEAGE IN-DISTRICT	60	300	250		250	
4010	OFFICE SUPPLIES	406	500	500		500	
101603	EEO/AFFIRMATIVE ACTION	262,112	293,037	299,407		310,259	
1171	PROGRAM DIRECTORS CLASSIFIED	97,065	97,065	100,949		100,949	
1381	PERSONAL LEAVE CLASSIFIED	4,448	4,450	4,700		4,700	
2100	GROUP LIFE	315	314	327		327	
2200	GROUP MEDICAL	11,304	11,700	12,720		14,160	
2500	WORKERS' COMPENSATION	879	879	789		735	
2550	UNEMPLOYMENT INSURANCE	95	104	109		109	
2600	SOCIAL SECURITY	6,371	6,294	6,550		6,550	
2610	MEDICARE	1,490	1,472	1,532		1,532	
2800	PUBLIC EMPLOYEES RETIREMENT	21,354	21,354	22,209		22,209	
2801	INCREMENTAL PERS INCREASE	12,692	12,832	5,704		6,017	
3010	CONT.SERVICES - ADMINISTRATION	18,000	18,000	18,000		18,000	
101604	LABOR RELATIONS	174,017	174,464	173,589		175,288	

1016		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1330	ADDED DUTY CERTIFICATED	414,000	410,000	410,000		450,000	
2500	WORKERS' COMPENSATION	3,750	3,715	3,206		3,276	
2550	UNEMPLOYMENT INSURANCE	406	441	441		484	
2600	SOCIAL SECURITY	744					
2610	MEDICARE	5,481	5,945	5,945		6,525	
2700	CERTIFICATED RETIREMENT	50,329	51,496	51,496		55,515	
2701	INCREMENTAL TRS INCREASE	126,274	129,455	110,577		114,920	
2800	PUBLIC EMPLOYEES RETIREMENT	1,760				1,760	
2801	INCREMENTAL PERS INCREASE	1,056				477	
101607	NATIONAL BOARD CERTIFICATION	603,802	601,052	581,665		632,957	
1171	PROGRAM DIRECTORS CLASSIFIED	88,113	82,380	95,971		95,971	
1181	OTHER PROFESSIONALS CLASSIFIED	152,777	152,791	162,266		171,419	
1201	CLERICAL	30,460	30,127	32,715		32,248	
1381	PERSONAL LEAVE CLASSIFIED		9,400	17,500		17,500	
2100	GROUP LIFE	831	816	891		921	
2200	GROUP MEDICAL	56,524	58,500	63,600		70,800	
2500	WORKERS' COMPENSATION	2,458	2,404	2,276		2,182	
2550	UNEMPLOYMENT INSURANCE	254	285	312		322	
2600	SOCIAL SECURITY	16,731	17,031	18,829		19,298	
2610	MEDICARE	3,912	3,983	4,473		4,599	
2800	PUBLIC EMPLOYEES RETIREMENT	59,697	58,366	64,009		65,921	
2801	INCREMENTAL PERS INCREASE	35,466	35,073	16,437		17,858	
101609	BENEFITS	447,228	451,156	479,279		499,039	
PROGRAM Total:		3,565,292	3,722,881	3,738,204		3,861,567	

Human Resources				PERSONNEL			
Human Resources - 1016							
Range			2009-2010	2010-2011	2010-2011	2010-2011	
Step	CLASSIFICATION	Months	REVISED	PRELIMINARY	PROPOSED	ADOPTED	
			FTE	FTE	FTE	FTE	
A-6 T-13	<u>EMPLOYEE RELATIONS</u>						
	Executive Director, Human Resources	12.00	1.000	111,484	1.000	111,484	
	Executive Secretary	12.00	1.000	57,081	1.000	57,081	
	Personal Leave Classified			5,100		5,100	
	<u>PERSONNEL</u>						
	Director, Human Resources	12.00	1.000	95,970	1.000	95,970	
	Director, Staffing/Recruitment	12.00	1.000	97,854	1.000	97,854	
	Human Resource Specialist	48.00	4.000	250,458	4.000	250,458	
	HR Information Specialist	12.00	1.000	53,404	1.000	55,941	
	Administrative Assistant	129.00	10.750	407,276	10.750	420,379	
	Substitute Teachers			105,800		105,800	
	Extra Help - Classified			21,000		21,000	
	Added Days - Certificated			7,500		7,500	
	Personal Leave Classified			31,300		29,681	
	<u>SUBSTITUTE/DISPATCH</u>						
	Administrative Assistant	24.00	2.000	66,088	2.000	68,697	
	Personal Leave Classified			3,900		3,300	
	<u>EEO</u>						
	Director EEO	12.00	1.000	86,614	1.000	86,614	
T-13	EEO Specialist	12.00	1.000	57,438	1.000	57,438	
	Administrative Assistant	12.00	1.000	29,910	1.000	37,878	
	Personal Leave Classified			7,300		7,500	

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

COMMENTARY

The division includes the following functions: Human Resources, EEO, Labor Relations and Benefits. Added Days Certificated is for paying addenda to certificated personnel participating in job fairs and interviews on weekends. Extra Help – Classified funding is for clerical assistance during peak times and when staff is on leave. Added Duty Certificated is for those teachers who hold a certificate from the National Board of Professional Teaching Standards, or advanced training that is considered on par with the certificated, per the AEA contract.

1016		2010 - 2011		COMMENTARY
HUMAN RESOURCES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Computer program licenses and support	20,000		
	Recruitment; Job Fairs; Maintenance/New Employee Tracking System	74,000		
	Interpreter Services	10,000		
	Arbitrator/Consultation Services	18,000		
	TOTAL	122,000		
3600	TRAVEL OUT OF DISTRICT			
	Recruitment	20,000		
	TOTAL	20,000		

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

Statement of Program

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

1019		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
DEMOGRAPHIC/GIS SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	75,849	75,857	79,458		83,886	
1201	CLERICAL	32,594	31,262	35,387		37,878	
1381	PERSONAL LEAVE CLASSIFIED		500	500		500	
2100	GROUP LIFE	297	300	311		326	
2200	GROUP MEDICAL	22,609	23,400	25,440		28,320	
2500	WORKERS' COMPENSATION	982	970	898		887	
2550	UNEMPLOYMENT INSURANCE	101	116	123		131	
2600	SOCIAL SECURITY	6,753	6,672	7,151		7,580	
2610	MEDICARE	1,579	1,561	1,672		1,772	
2800	PUBLIC EMPLOYEES RETIREMENT	23,857	23,567	25,266		26,788	
2801	INCREMENTAL PERS INCREASE	14,171	14,162	6,488		7,257	
3010	CONT.SERVICES - ADMINISTRATION	2,641	3,700	3,541		3,700	
3430	MILEAGE IN-DISTRICT	183	750	750		500	
4010	OFFICE SUPPLIES	64	150	350		200	
101901	DEMOGRAPHICS/GIS SERVICES	181,685	182,967	187,335		199,725	
PROGRAM Total:		181,685	182,967	187,335		199,725	

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

COMMENTARY

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

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

Statement of Program

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

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

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

1030		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
HIGH SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	204,001	204,002	212,160		212,160	
1201	CLERICAL	107,655	107,656	110,886		110,886	
1211	EXTRA HELP CLASSIFIED	8,940	9,697	6,697		6,697	
1380	PERSONAL LEAVE CERTIFICATED	21,321	11,870	11,500		13,700	
1381	PERSONAL LEAVE CLASSIFIED	2,450	5,295	2,600		2,500	
2100	GROUP LIFE	1,011	1,010	1,046		1,046	
2200	GROUP MEDICAL	45,219	46,800	50,880		56,640	
2500	WORKERS' COMPENSATION	2,904	2,911	2,578		2,402	
2550	UNEMPLOYMENT INSURANCE	332	345	354		354	
2600	SOCIAL SECURITY	7,424	7,604	7,451		7,445	
2610	MEDICARE	3,252	3,388	3,435		3,434	
2700	CERTIFICATED RETIREMENT	25,622	25,623	26,647		26,647	
2701	INCREMENTAL TRS INCREASE	62,132	64,413	57,219		55,161	
2800	PUBLIC EMPLOYEES RETIREMENT	23,684	23,684	24,395		24,395	
2801	INCREMENTAL PERS INCREASE	14,078	14,232	6,265		6,609	
3050	EQUIPMENT REPAIR	238	238				
3430	MILEAGE IN-DISTRICT	2,017					
4010	OFFICE SUPPLIES	5,360	5,462	2,700		2,700	
4060	MEALS & FOOD	2,712	2,800				
5400	EXPENDABLE EQUIPMENT	489	555				
103001	HIGH SCHOOL ED ADMINISTRATION	540,854	537,585	526,813		532,776	
1330	ADDED DUTY CERTIFICATED	6,600	7,200	500		500	
2500	WORKERS' COMPENSATION	59	66	4		4	
2550	UNEMPLOYMENT INSURANCE	6	8	1		1	
2610	MEDICARE	23	104	7		7	
2700	CERTIFICATED RETIREMENT	710	905	63		63	
2701	INCREMENTAL TRS INCREASE	1,394	158	135		130	
3613	OTHER REGISTRATION/MEMBERSHIP	4,050	4,050				
103002	HIGH SCHOOL ED TRAINING	12,844	12,491	710		705	
3030	CONTR. SERVICES-INSTRUCTIONAL	30,319	30,700	27,000		27,000	
103004	HIGH SCH CONTR SVCS INSTRUCTN	30,319	30,700	27,000		27,000	
PROGRAM Total:		584,018	580,776	554,523		560,481	

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

COMMENTARY

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

1030		2010 - 2011		COMMENTARY
HIGH SCHOOL ADMINISTRATION		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Psychological Evaluations		11,000	
	Hearing Officers		16,000	
TOTAL			27,000	

1031		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,089,550	1,068,442	1,066,774		577,460	
210	EMPLOYEE BENEFITS	634,087	599,180	577,884		307,403	
310	PURCHASED SERVICES	40,114	47,247	30,284		10,734	
410	SUPPLIES & MATERIALS	14,545	14,325	8,225		4,875	
510	CAPITAL OUTLAY	2,028	2,029	1,000		750	
PROGRAM TOTAL:		1,780,326	1,731,223	1,684,167		901,222	

Statement of Program

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

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

1031		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	309,247	309,248	319,471		319,471	
1191	TECHNICAL CLASSIFIED	15,272	20,518	21,661		22,688	
1201	CLERICAL	109,770	109,770	113,064		113,064	
1211	EXTRA HELP CLASSIFIED	4,172	4,281	5,616		5,616	
1220	EXTRA HELP CERTIFICATED	6,972	6,973				
1330	ADDED DUTY CERTIFICATED	1,635	1,635				
1351	ADDED DAYS CLASSIFIED	1,800	1,800				
1380	PERSONAL LEAVE CERTIFICATED	4,298	10,100	1,500		4,280	
1381	PERSONAL LEAVE CLASSIFIED	2,699	2,700	2,400		3,210	
2100	GROUP LIFE	1,421	1,423	1,470		1,474	
2200	GROUP MEDICAL	62,742	70,200	76,320		79,296	
2500	WORKERS' COMPENSATION	4,062	4,114	3,596		3,356	
2550	UNEMPLOYMENT INSURANCE	429	489	495		496	
2600	SOCIAL SECURITY	8,764	8,686	8,850		8,875	
2610	MEDICARE	6,639	3,747	3,655		3,680	
2700	CERTIFICATED RETIREMENT	39,046	39,047	40,125		40,125	
2701	INCREMENTAL TRS INCREASE	94,736	97,645	86,161		83,062	
2800	PUBLIC EMPLOYEES RETIREMENT	27,905	29,060	29,639		29,865	
2801	INCREMENTAL PERS INCREASE	16,578	17,225	7,612		8,090	
3090	FOSTER GRANDPARENT PROGRAM	17,999	18,000	8,000		8,000	
3430	MILEAGE IN-DISTRICT	952	2,200	2,200		1,200	
3613	OTHER REGISTRATION/MEMBERSHIP	1,059	1,059	884		884	
4010	OFFICE SUPPLIES	3,533	3,534	3,375		2,875	
4060	MEALS & FOOD	970	971				
5400	EXPENDABLE EQUIPMENT	315					
5410	REPLACEMENT EQUIPMENT	475	791	1,000		750	
5440	NEW EQUIPMENT	1,135	1,136				
103101	ELEMENTARY ED ADMINISTRATION	744,637	766,352	737,094		740,357	
1211	EXTRA HELP CLASSIFIED	100	101				
1220	EXTRA HELP CERTIFICATED	1,475	1,475				
1330	ADDED DUTY CERTIFICATED		8	1,000		1,000	
1350	ADDED DAYS CERTIFICATED	1,125	1,125				
1371	SUBSTITUTE TEACHERS	1,060	1,061	3,800		3,800	
2500	WORKERS' COMPENSATION	34	35	38		35	
2550	UNEMPLOYMENT INSURANCE	3	4	5		5	
2600	SOCIAL SECURITY	74	163	236		236	
2610	MEDICARE	53	55	70		70	

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

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

Elementary Instruction					PERSONNEL					
Elementary Education - 1031					2009-2010		2010-2011		2010-2011	
Range		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-11	Executive Director, Elementary Education	12.00	1.000	109,339	1.000	109,339				
	Supervisors	24.00	2.000	210,132	2.000	210,132				
A-4	Executive Secretary	24.00	2.000	113,064	2.000	113,064				
	Multi-Sensory Instructional Coordinator	6.75	0.750	58,972	0.750	60,300				
	Language & Cultural Liaison	5.40	0.600	21,661	0.600	22,688				
	Counselor (CSF)	4.50	0.500	30,600	0.500	31,050				
	Counselors (CFS II)		2.000	122,400						
	Extra Help - Classified			5,616		5,616				
	Extra Help - Certificated			12,000		12,000				
	Elementary Reading Specialist		6.000	367,200						
	Added Duty - Certificated			1,000		1,000				
	Substitute Teacher			3,800		3,800				
	Personal Leave - Certificated			8,590		4,471				
	Personal Leave - Classified			2,400		4,000				
PROGRAM TOTAL		76.65	14.850	1,066,774	6.850	577,460	-	-	-	

COMMENTARY

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

1031		2010 - 2011		COMMENTARY
ELEMENTARY EDUCATION		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3090	FOSTER GRANDPARENT PROGRAM			
	To provide lunches for the volunteers in the Foster Grandparent/Senior Volunteer Program	8,000		
		TOTAL	8,000	
3430	MILEAGE IN-DISTRICT			
	Elementary Administration	1,200		
	MSI Coordinator	650		
		TOTAL	1,850	
CAPITAL OUTLAY				
5410	REPLACEMENT EQUIPMENT			
	Purchase of Replacement Equipment	750		
		TOTAL	750	

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

Statement of Program

The Middle School Education Department is responsible for the eleven (11) middle schools in the District and Polaris K-12 school. The Middle Schools share many common characteristics that provide for an environment and structure especially adapted for the middle school student. These characteristics include: smaller learning communities called teams; an emphasis on academic exploration and experiential learning; and opportunities to explore interests and talents in a wide variety of after school activities.

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

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

1032		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
MIDDLE SCHOOL EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	204,098	204,098	212,261	212,261		
1201	CLERICAL	90,000	90,113	96,321	96,321		
1211	EXTRA HELP CLASSIFIED	3,012	3,013	1,500	3,000		
1330	ADDED DUTY CERTIFICATED	9,000	9,000				
1380	PERSONAL LEAVE CERTIFICATED	15,669	10,075	3,002	3,000		
1381	PERSONAL LEAVE CLASSIFIED	5,677	6,550	4,000	4,000		
2100	GROUP LIFE	964	957	1,000	1,000		
2200	GROUP MEDICAL	42,393	43,875	47,700	53,100		
2500	WORKERS' COMPENSATION	2,773	2,776	2,425	2,270		
2550	UNEMPLOYMENT INSURANCE	310	330	333	334		
2600	SOCIAL SECURITY	6,140	6,180	6,313	6,406		
2610	MEDICARE	-494	4,683	4,599	4,621		
2700	CERTIFICATED RETIREMENT	26,780	26,765	26,660	26,660		
2701	INCREMENTAL TRS INCREASE	65,044	64,443	57,246	55,188		
2800	PUBLIC EMPLOYEES RETIREMENT	19,800	19,825	21,191	21,191		
2801	INCREMENTAL PERS INCREASE	11,758	12,080	5,442	5,741		
3050	EQUIPMENT REPAIR		400	400			
3430	MILEAGE IN-DISTRICT	1,373	1,374	1,500	1,600		
4010	OFFICE SUPPLIES	2,706	2,708	3,000	1,980		
4060	MEALS & FOOD	972	973	1,000			
5400	EXPENDABLE EQUIPMENT	801	1,079	500			
5410	REPLACEMENT EQUIPMENT	980	749				
5440	NEW EQUIPMENT	8,106	8,107				
103201	MIDDLE SCHOOL ADMINISTRATION	517,869	520,153	496,393	498,673		
1211	EXTRA HELP CLASSIFIED	200	200				
1220	EXTRA HELP CERTIFICATED	6,290	6,290				
1320	SECONDARY TEACHERS	61,835	58,700	61,200	62,100		
1330	ADDED DUTY CERTIFICATED	5,100	5,100	11,900	9,400		
1350	ADDED DAYS CERTIFICATED	12,969	13,002	3,500	2,200		
1370	SUB TEACHERS CERTIFICATED	180	180				
1371	SUBSTITUTE TEACHERS	41,960	41,960				
1380	PERSONAL LEAVE CERTIFICATED	849	300	298	342		
2100	GROUP LIFE	108	108	108	108		
2200	GROUP MEDICAL	11,304	11,700	12,720	14,160		
2500	WORKERS' COMPENSATION	1,163	1,157	599	536		
2550	UNEMPLOYMENT INSURANCE	131	136	83	79		
2600	SOCIAL SECURITY	2,987	3,013				

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

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

COMMENTARY

Added Duty - Certificated is used for teacher training (Fast ForWord, Larson's Math and Middle School Elements such as teaming), as is Added Days - Certificated. One-quarter (.25) FTE Executive Secretary position is budgeted under District Accountability (1047).

1032		2010 - 2011		COMMENTARY
MIDDLE SCHOOL EDUCATION		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Psychological Evaluations	13,600		
	Hearing Officers	5,000		
TOTAL		18,600		

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

Statement of Program

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

1033		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
STUDENT ACTIVITIES HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	11,576	11,400	11,741		11,720	
1211	EXTRA HELP CLASSIFIED	800	800				
1330	ADDED DUTY CERTIFICATED	25,325	25,544	27,500		25,556	
1331	ADDED DUTY CLASSIFIED	1,050	1,050				
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	18,420	16,740	16,800		15,925	
2100	GROUP LIFE	37	37	38		38	
2200	GROUP MEDICAL	2,826	2,925	3,180		3,540	
2500	WORKERS' COMPENSATION	518	501	438		387	
2550	UNEMPLOYMENT INSURANCE	57	59	61		57	
2600	SOCIAL SECURITY	1,975	1,861	1,770		1,714	
2610	MEDICARE	633	807	813		772	
2700	CERTIFICATED RETIREMENT	3,184	3,208	3,454		3,210	
2701	INCREMENTAL TRS INCREASE	7,625	8,155	7,417		6,645	
2800	PUBLIC EMPLOYEES RETIREMENT	2,777	2,739	2,583		2,578	
2801	INCREMENTAL PERS INCREASE	1,644	1,507	663		698	
3030	CONTR. SERVICES-INSTRUCTIONAL	81,160	83,827	48,000		48,000	
3160	STUDENT TRAVEL	233,906	236,416	175,600		175,600	
3430	MILEAGE IN-DISTRICT	198	75	75		150	
3613	OTHER REGISTRATION/MEMBERSHIP	915	915	10,000		10,000	
3980	UNALLOCATED ADJUSTMENTS		187	222,500		222,500	
4010	OFFICE SUPPLIES	332	334				
4060	MEALS & FOOD	125	126				
4080	STUDENT ACTIVITY SUPPLIES	16,997	17,000				
6010	ASAA DUES	96,519	96,519	123,805		123,805	
103301	HIGH SCH STUDENT ACTIVITIES	508,638	512,732	656,438		652,895	
3070	CONTRACTED SERVICE-GROUNDS	60,034	60,034	83,000		83,000	
3080	CONTRACTED SERVICE-BUILDINGS	404,751	404,754	380,500		365,500	
103302	HIGH SCH STU ACT OPS & MAINT	464,785	464,788	463,500		448,500	
2701	INCREMENTAL TRS INCREASE	4,185					
2801	INCREMENTAL PERS INCREASE	2,275					
103303	REBILLABLE TO HIGH SCH S/A	6,461					
PROGRAM Total:		979,884	977,520	1,119,938		1,101,395	

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

COMMENTARY

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

1033

STUDENT ACTIVITIES HIGH SCHOOL

2010 - 2011

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	83,000

TOTAL 83,000
3080 CONTRACTED SERVICE-BUILDINGS

Ice Rental for Girls' Hockey	69,500
Indoor Soccer Lease	170,000
Ice Rental for Boys' Hockey	126,000

TOTAL 365,500
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

1033		2010 - 2011		COMMENTARY
STUDENT ACTIVITIES HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
	Title IX/OCR girls' athletic participation	55,500		
	Additional student activity funding support for the schools	154,000		
	TOTAL	222,500		
OTHER				
6010	ASAA DUES			
	ASAA Dues	100,700		
	Catastrophic Insurance	23,105		
	TOTAL	123,805		

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

Statement of Program

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

1034		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
STUDENT ACTIVITIES MIDDLE SCHL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	11,576	11,400	11,741		11,720	
1211	EXTRA HELP CLASSIFIED	320	320				
1330	ADDED DUTY CERTIFICATED	2,005	2,006	82,056		71,380	
1331	ADDED DUTY CLASSIFIED	574	575	6,850		6,850	
2100	GROUP LIFE	37	37	38		38	
2200	GROUP MEDICAL	2,826	2,925	3,180		3,540	
2500	WORKERS' COMPENSATION	131	129	788		655	
2550	UNEMPLOYMENT INSURANCE	14	14	108		97	
2600	SOCIAL SECURITY	774	761	1,153		1,152	
2610	MEDICARE	206	208	1,459		1,304	
2700	CERTIFICATED RETIREMENT	251	615	10,667		9,279	
2701	INCREMENTAL TRS INCREASE	634	25,908	22,130		18,558	
2800	PUBLIC EMPLOYEES RETIREMENT	2,860	2,635	4,090		4,085	
2801	INCREMENTAL PERS INCREASE	1,693	2,413	1,050		1,106	
3030	CONTR. SERVICES-INSTRUCTIONAL	24,404	24,405	20,000		20,000	
3070	CONTRACTED SERVICE-GROUNDS	19,250	19,250	50,000		50,000	
3080	CONTRACTED SERVICE-BUILDINGS	1,500	1,500				
3130	ACTIVITY/FIELD TRIPS	31,774	31,775	40,000		40,000	
3430	MILEAGE IN-DISTRICT	77	50	100		100	
4010	OFFICE SUPPLIES	1,184	1,185				
4080	STUDENT ACTIVITY SUPPLIES	1,381	1,382	74,000		74,000	
5400	EXPENDABLE EQUIPMENT	4,351	4,352				
5440	NEW EQUIPMENT	5,092	5,093				
103401	MID SCH STUDENT ACTIVITIES	112,923	138,938	329,410		313,864	
PROGRAM Total:		112,923	138,938	329,410		313,864	

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

COMMENTARY

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

1034		2010 - 2011		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		50,000	
		TOTAL	50,000	
3130	ACTIVITY/FIELD TRIPS			
	Activity buses		40,000	
		TOTAL	40,000	
SUPPLIES & MATERIALS				
4080	STUDENT ACTIVITY SUPPLIES			
	Additional funds for cost of activities		74,000	
		TOTAL	74,000	

1035		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
EDUCATIONAL TECHNOLOGY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,374,772	1,273,716	1,227,089		1,274,447	
210	EMPLOYEE BENEFITS	831,317	786,014	762,997		810,670	
310	PURCHASED SERVICES	59,317	59,456	11,100		10,800	
410	SUPPLIES & MATERIALS	672,468	672,607	20,900		8,998	
510	CAPITAL OUTLAY	202,810	202,811	5,891		5,981	
PROGRAM TOTAL:		3,140,685	2,994,604	2,027,977		2,110,896	

Statement of Program

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

1035		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
EDUCATIONAL TECHNOLOGY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1180	OTHER PROFESSIONALS CERTIFICAT	156,540	156,572	164,602		181,795	
1181	OTHER PROFESSIONALS CLASSIFIED	184,536	184,532	194,325		172,247	
1201	CLERICAL	41,804	39,345	41,494		42,755	
1211	EXTRA HELP CLASSIFIED	320	320				
1220	EXTRA HELP CERTIFICATED	961	961				
1310	ELEMENTARY TEACHERS	579,422	528,300	550,800		558,900	
1320	SECONDARY TEACHERS	296,349	234,800	244,800		310,500	
1330	ADDED DUTY CERTIFICATED	38,053	38,054	22,400			
1350	ADDED DAYS CERTIFICATED	54,574	54,575				
1370	SUB TEACHERS CERTIFICATED	30	30				
1371	SUBSTITUTE TEACHERS	15,730	28,483				
1380	PERSONAL LEAVE CERTIFICATED	5,108	3,744	4,368		4,750	
1381	PERSONAL LEAVE CLASSIFIED	1,339	4,000	4,300		3,500	
2100	GROUP LIFE	2,559	2,562	2,622		2,713	
2200	GROUP MEDICAL	226,097	234,000	254,400		290,280	
2500	WORKERS' COMPENSATION	12,384	11,470	9,526		9,218	
2550	UNEMPLOYMENT INSURANCE	1,293	1,346	1,310		1,361	
2600	SOCIAL SECURITY	15,204	28,612	25,093		24,819	
2610	MEDICARE	18,295	15,830	16,423		16,821	
2700	CERTIFICATED RETIREMENT	141,290	127,209	123,414		132,031	
2701	INCREMENTAL TRS INCREASE	334,788	271,172	265,006		273,312	
2800	PUBLIC EMPLOYEES RETIREMENT	49,805	64,034	51,880		47,301	
2801	INCREMENTAL PERS INCREASE	29,597	29,779	13,323		12,814	
3030	CONTR. SERVICES-INSTRUCTIONAL	46,890	46,890				
3220	CONTRACT SVCS, COPIER LEASE	1,016	1,600	2,600		1,800	
3430	MILEAGE IN-DISTRICT	10,370	9,926	7,500		9,000	
3613	OTHER REGISTRATION/MEMBERSHIP	1,040	1,040	1,000			
4010	OFFICE SUPPLIES	11,118	11,119	15,100		3,998	
4040	TEACHING SUPPLIES	660,559	660,697	5,000		5,000	
4060	MEALS & FOOD	790	791	800			
5400	EXPENDABLE EQUIPMENT	143,327	2,192	2,365		5,981	
5410	REPLACEMENT EQUIPMENT			3,526			
5440	NEW EQUIPMENT	59,482	200,619				
103501	EDUCATIONAL TECHNOLOGY	3,140,685	2,994,604	2,027,977		2,110,896	
PROGRAM Total:		3,140,685	2,994,604	2,027,977		2,110,896	

Educational Technology							PERSONNEL	
Educational Technology - 1035								
Range			2009-2010		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	ADOPTED
	ELEMENTARY SECTION							
A-12	Elementary Coordinator	10.00	1.000	85,972	1.000	95,315		
A-06	Microcomputer Systems Specialist II	10.00	1.000	55,433	1.000	58,947		
A-04	Computer Support 1	10.00	1.000	42,073	1.000	39,994		
	Elementary Teachers	72.00	8.000	489,600	8.000	496,800		
	K-12 Educational Technology Teacher	9.00	1.000	61,200	1.000	62,100		
	Personal Leave-Certificated			3,024		3,054		
	SECONDARY SECTION							
A-12	Secondary Coordinator	10.00	1.000	78,630	1.000	86,480		
A-06	Computer Support 2	5.00	1.000	53,696	0.500	28,139		
A-04	Computer Support 1	10.00	1.000	43,123	1.000	45,167		
	Secondary Teachers	27.00	2.000	122,400	3.000	186,300		
	K-12 Educational Technology Teacher	18.00	2.000	122,400	2.000	124,200		
	Personal Leave-Certificated			1,344		1,696		
	Added Duty-Certificated			22,400				
T-13	Administrative Assistant	10.00	1.000	41,494	1.000	42,755		
	Personal Leave-Classified			4,300		3,500		
	Extra Help-Classified							
PROGRAM TOTAL		191.00	20.000	1,227,089	20.500	1,274,447	-	-

COMMENTARY

Educational Technology Teachers provide leadership and support for issues related to technology integration in the classroom, and to support the building technology contacts/secondary technology coordinators in each of the schools. Two (2.0) FTE Coordinator positions were upgraded from ACE-12 to ACE-13. One (1.0) FTE Secondary Teacher was transferred from 1899 Unallocated Secondary Resources. One-half (.5) FTE Computer Support 2 position was transferred to the ARRA grant and Added Duty-Certificated which was used for professional development to teachers throughout the District via ASDSA and credited classes, has been eliminated.

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

1036		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,277,538	2,368,476	2,493,000		2,315,887	
210	EMPLOYEE BENEFITS	1,264,292	1,258,827	1,291,933		1,298,652	
310	PURCHASED SERVICES	140,524	163,001	123,642		114,367	
410	SUPPLIES & MATERIALS	643,988	649,614	228,731		210,856	
510	CAPITAL OUTLAY	391,203	408,888	286,731		271,454	
PROGRAM TOTAL:		4,717,546	4,848,806	4,424,037		4,211,216	

Statement of Program

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

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

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

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

1036		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	107,196	107,196	111,484		111,484	
1201	CLERICAL	51,939	51,940	54,900		41,080	
1211	EXTRA HELP CLASSIFIED	3,300	3,300	1,500		500	
1220	EXTRA HELP CERTIFICATED	9,626	9,429			2,000	
1260	SR CURRICULUM SPEC CERTIFICATD					93,727	
1330	ADDED DUTY CERTIFICATED	55,008	67,257	165,000		135,000	
1331	ADDED DUTY CLASSIFIED	675	675				
1350	ADDED DAYS CERTIFICATED	50,268	48,581				
1351	ADDED DAYS CLASSIFIED		740	1,000		1,000	
1371	SUBSTITUTE TEACHERS	29,600	27,910	37,500		17,500	
1380	PERSONAL LEAVE CERTIFICATED		5,275				
1381	PERSONAL LEAVE CLASSIFIED	1,092	2,625	900		900	
2100	GROUP LIFE	520	520	539		719	
2200	GROUP MEDICAL	22,609	23,400	25,440		42,480	
2500	WORKERS' COMPENSATION	2,748	3,131	2,904		2,914	
2550	UNEMPLOYMENT INSURANCE	300	372	399		431	
2600	SOCIAL SECURITY	6,047	6,047	12,562		10,527	
2610	MEDICARE	4,394	4,395	5,400		4,489	
2700	CERTIFICATED RETIREMENT	26,551	26,552	34,726		42,730	
2701	INCREMENTAL TRS INCREASE	62,507	40,162	74,567		88,454	
2800	PUBLIC EMPLOYEES RETIREMENT	11,568	11,569	12,298		9,258	
2801	INCREMENTAL PERS INCREASE	6,875	7,376	3,159		2,508	
3030	CONTR. SERVICES-INSTRUCTIONAL	63,563	68,696	16,000		16,000	
3050	EQUIPMENT REPAIR	130	260				
3220	CONTRACT SVCS, COPIER LEASE	13,403	28,000	18,000		18,000	
3430	MILEAGE IN-DISTRICT	49					
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,240	1,200	3,000		3,000	
3613	OTHER REGISTRATION/MEMBERSHIP	3,075	3,200				
3980	UNALLOCATED ADJUSTMENTS			36,217		36,217	
4010	OFFICE SUPPLIES	15,811	17,228	9,255		6,255	
4040	TEACHING SUPPLIES	87,855	88,746	4,000		4,000	
4050	HEALTH SUPPLIES	53	54				
4060	MEALS & FOOD	3,179	3,267				
5400	EXPENDABLE EQUIPMENT	732	377				
5410	REPLACEMENT EQUIPMENT	241					
5440	NEW EQUIPMENT	5,749	6,910				
5460	OTHER CAPITAL OUTLAY EXPENSE	386	387	387		387	

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

1036		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4040	TEACHING SUPPLIES	3,522	4,000	4,000		4,000	
103606	C/I WORLD LANG INSTR MATERIALS	3,522	4,000	4,000		4,000	
1201	CLERICAL	17,856	17,544	18,511		19,130	
1211	EXTRA HELP CLASSIFIED	1,365	1,365				
1260	SR CURRICULUM SPEC CERTIFICATD	84,793	84,758	88,414		93,727	
1310	ELEMENTARY TEACHERS	49,328	29,350	61,200		62,100	
1330	ADDED DUTY CERTIFICATED	12,100	12,100	18,200		18,200	
1350	ADDED DAYS CERTIFICATED	11,900	12,000				
1370	SUB TEACHERS CERTIFICATED	60					
1371	SUBSTITUTE TEACHERS	5,500	7,000	7,000		7,000	
1380	PERSONAL LEAVE CERTIFICATED	974		1,100		714	
1381	PERSONAL LEAVE CLASSIFIED		600	779		993	
2100	GROUP LIFE	360	356	421		439	
2200	GROUP MEDICAL	23,740	23,400	31,800		35,400	
2500	WORKERS' COMPENSATION	1,666	1,486	1,512		1,456	
2550	UNEMPLOYMENT INSURANCE	169	176	209		217	
2600	SOCIAL SECURITY	1,606	1,644	1,630		1,682	
2610	MEDICARE	2,616	2,390	2,831		2,928	
2700	CERTIFICATED RETIREMENT	19,861	17,360	21,078		21,858	
2701	INCREMENTAL TRS INCREASE	46,455	32,510	45,261		45,247	
2800	PUBLIC EMPLOYEES RETIREMENT	3,928	3,860	4,072		4,209	
2801	INCREMENTAL PERS INCREASE	2,335	2,320	1,046		1,140	
3030	CONTR. SERVICES-INSTRUCTIONAL	3,725	3,725	3,000		2,000	
3430	MILEAGE IN-DISTRICT	350	750	750		750	
3610	OUT-OF-DISTRICT TVL REGISTRATN	100	120	500		500	
3613	OTHER REGISTRATION/MEMBERSHIP	555	555				
4010	OFFICE SUPPLIES	300	325	500		500	
4030	LIBRARY A/V SUPPLIES	25	25	500			
4040	TEACHING SUPPLIES	3,568	3,603				
4060	MEALS & FOOD	473	500	500			
5400	EXPENDABLE EQUIPMENT	4,465	2,475				
5440	NEW EQUIPMENT		2,000				
103607	C/I HEALTH/PE SERVICES	300,181	264,297	310,814		320,190	
4040	TEACHING SUPPLIES			2,000		2,000	
103608	C/I HEALTH/PE INSTR MATERIALS			2,000		2,000	
1201	CLERICAL	15,039	14,275	12,884		13,619	
1220	EXTRA HELP CERTIFICATED	1,380	1,380				

1036		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1260	SR CURRICULUM SPEC CERTIFICATD	89,136	88,997	89,649		91,665	
1320	SECONDARY TEACHERS	24,460	24,136	30,600		31,050	
1330	ADDED DUTY CERTIFICATED	15,114	15,127	17,500		17,500	
1350	ADDED DAYS CERTIFICATED	3,934	5,000	5,000		5,000	
1371	SUBSTITUTE TEACHERS	16,270	26,790	12,000		12,000	
1380	PERSONAL LEAVE CERTIFICATED	15,591	150	600			
1381	PERSONAL LEAVE CLASSIFIED	3,629	500	542		707	
2100	GROUP LIFE	364	369	371		378	
2200	GROUP MEDICAL	22,609	23,400	25,440		28,320	
2500	WORKERS' COMPENSATION	1,495	1,592	1,311		1,242	
2550	UNEMPLOYMENT INSURANCE	183	188	180		184	
2600	SOCIAL SECURITY	2,251	2,217	1,576		1,632	
2610	MEDICARE	1,143	1,163	1,148		1,159	
2700	CERTIFICATED RETIREMENT	16,666	16,737	17,929		18,239	
2701	INCREMENTAL TRS INCREASE	39,591	42,825	38,500		37,756	
2800	PUBLIC EMPLOYEES RETIREMENT	3,308	3,141	2,834		2,996	
2801	INCREMENTAL PERS INCREASE	1,962	1,887	728		812	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,500	2,500	2,500			
3430	MILEAGE IN-DISTRICT	741	600	600		600	
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500		500	
3613	OTHER REGISTRATION/MEMBERSHIP	489	500	500		500	
4010	OFFICE SUPPLIES	496	500	500		500	
4040	TEACHING SUPPLIES	106					
4060	MEALS & FOOD	500	500	500			
103609	C/I LANGUAGE ARTS SERVICES	278,965	274,974	263,892		266,359	
2600	SOCIAL SECURITY		446				
2610	MEDICARE		104				
4040	TEACHING SUPPLIES	2,297	2,500	3,000		3,000	
103610	C/I LANGUAGE ARTS MATERIALS	2,297	3,050	3,000		3,000	
1201	CLERICAL	16,754	16,896	17,427		18,045	
1211	EXTRA HELP CLASSIFIED	622	2,350	350		350	
1220	EXTRA HELP CERTIFICATED	1,375	1,500				
1260	SR CURRICULUM SPEC CERTIFICATD	89,203	88,997	90,732			
1310	ELEMENTARY TEACHERS	182,712	176,100	183,600		186,300	
1320	SECONDARY TEACHERS	50,442	58,700	61,200		62,100	
1330	ADDED DUTY CERTIFICATED	9,071	9,072	16,000		16,000	
1350	ADDED DAYS CERTIFICATED	21,800	21,800	2,000		2,000	

1036		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1370	SUB TEACHERS CERTIFICATED	75	75				
1371	SUBSTITUTE TEACHERS	47,459	166,925	191,720		61,720	
1380	PERSONAL LEAVE CERTIFICATED	951	1,296	1,328		3,544	
1381	PERSONAL LEAVE CLASSIFIED	1,620	900	734		937	
2100	GROUP LIFE	741	747	753		459	
2200	GROUP MEDICAL	62,176	64,350	69,960		63,720	
2500	WORKERS' COMPENSATION	3,797	4,943	4,404		2,522	
2550	UNEMPLOYMENT INSURANCE	386	584	605		371	
2600	SOCIAL SECURITY	4,206	11,345	7,770		5,026	
2610	MEDICARE	4,611	6,656	6,878		5,089	
2700	CERTIFICATED RETIREMENT	44,350	44,351	44,404		33,460	
2701	INCREMENTAL TRS INCREASE	105,337	107,921	95,349		69,264	
2800	PUBLIC EMPLOYEES RETIREMENT	3,822	3,717	3,834		3,970	
2801	INCREMENTAL PERS INCREASE	2,286	2,234	985		1,076	
3030	CONTR. SERVICES-INSTRUCTIONAL			2,500		2,500	
3430	MILEAGE IN-DISTRICT	7,118	1,000	1,000		1,000	
4010	OFFICE SUPPLIES	898	900	900		900	
4060	MEALS & FOOD	694	700	500			
5400	EXPENDABLE EQUIPMENT	554	555				
103611	C/I MATH/COMPUTERS SERVICES	663,072	794,614	804,933		540,353	
4020	TEXTBOOKS	259,983	260,000				
4040	TEACHING SUPPLIES	77,090	77,101	2,500		2,500	
103612	C/I MATH/COMPTR INSTR MATERLS	337,073	337,101	2,500		2,500	
1201	CLERICAL	16,754	16,896	17,427		18,045	
1211	EXTRA HELP CLASSIFIED	257	400	400		400	
1260	SR CURRICULUM SPEC CERTIFICATD	88,397	88,344	90,328			
1310	ELEMENTARY TEACHERS					62,100	
1330	ADDED DUTY CERTIFICATED	13,605	13,605	13,600		3,600	
1331	ADDED DUTY CLASSIFIED	137					
1350	ADDED DAYS CERTIFICATED	1,500	3,250	1,000		1,000	
1371	SUBSTITUTE TEACHERS	1,900	1,900	3,000		3,000	
1380	PERSONAL LEAVE CERTIFICATED	809				714	
1381	PERSONAL LEAVE CLASSIFIED	1,620	900	734		937	
2100	GROUP LIFE	310	313	320		135	
2200	GROUP MEDICAL	16,957	17,550	19,080		21,240	
2500	WORKERS' COMPENSATION	1,107	1,127	983		641	
2550	UNEMPLOYMENT INSURANCE	123	133	136		94	

1036		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2600	SOCIAL SECURITY	1,272	1,246	1,337		1,388	
2610	MEDICARE	497	538	524		1,303	
2700	CERTIFICATED RETIREMENT	13,061	13,213	13,179		8,378	
2701	INCREMENTAL TRS INCREASE	31,693	32,505	28,300		17,343	
2800	PUBLIC EMPLOYEES RETIREMENT	3,742	3,717	3,834		3,970	
2801	INCREMENTAL PERS INCREASE	2,223	2,234	985		1,076	
3030	CONTR. SERVICES-INSTRUCTIONAL	380	400	2,000			
3430	MILEAGE IN-DISTRICT	444	500	500		500	
4010	OFFICE SUPPLIES	497	500	500		500	
4030	LIBRARY AV SUPPLIES	549	550	550		550	
4040	TEACHING SUPPLIES	-9					
4060	MEALS & FOOD	696	700	500			
103615	C/I SCIENCE SERVICES	198,529	200,521	199,217		146,914	
1371	SUBSTITUTE TEACHERS	340					
2500	WORKERS' COMPENSATION	3					
2550	UNEMPLOYMENT INSURANCE						
2600	SOCIAL SECURITY	21					
2610	MEDICARE	4					
4040	TEACHING SUPPLIES	2,436	2,500	2,500		2,500	
103616	C/I SCIENCE INSTR MATERIALS	2,805	2,500	2,500		2,500	
1201	CLERICAL	17,856	17,544	18,511		19,130	
1211	EXTRA HELP CLASSIFIED	1,770	1,770	350		350	
1220	EXTRA HELP CERTIFICATED	320	320				
1260	SR CURRICULUM SPEC CERTIFICATD	88,404	88,344	90,332		93,040	
1320	SECONDARY TEACHERS	24,460	24,137	30,600		31,050	
1330	ADDED DUTY CERTIFICATED	6,003	6,080	10,400		10,400	
1350	ADDED DAYS CERTIFICATED	9,337	9,500	5,500		5,500	
1371	SUBSTITUTE TEACHERS	15,670	12,600	12,600		12,600	
1380	PERSONAL LEAVE CERTIFICATED	207	150	672		714	
1381	PERSONAL LEAVE CLASSIFIED		600	779		993	
2100	GROUP LIFE	364	367	374		382	
2200	GROUP MEDICAL	22,609	23,400	25,440		28,320	
2500	WORKERS' COMPENSATION	1,472	1,452	1,316		1,253	
2550	UNEMPLOYMENT INSURANCE	151	173	181		185	
2600	SOCIAL SECURITY	2,219	2,036	1,999		2,051	
2610	MEDICARE	1,086	1,055	1,152		1,172	
2700	CERTIFICATED RETIREMENT	16,080	16,105	17,186		17,583	

1036		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2701	INCREMENTAL TRS INCREASE	38,115	40,536	36,903		36,398	
2800	PUBLIC EMPLOYEES RETIREMENT	3,998	3,860	4,072		4,209	
2801	INCREMENTAL PERS INCREASE	2,377	2,320	1,046		1,140	
3030	CONTR. SERVICES-INSTRUCTIONAL	3,000	3,000	3,000			
3430	MILEAGE IN-DISTRICT	200	900	900		900	
3613	OTHER REGISTRATION/MEMBERSHIP	89	89				
4010	OFFICE SUPPLIES	117	165	500		500	
4030	LIBRARY A/V SUPPLIES	399	500	500			
4060	MEALS & FOOD	1,296	1,296	250			
103617	C/I SOCIAL STUDIES SERVICES	257,607	258,299	264,563		267,870	
4020	TEXTBOOKS	-10					
4040	TEACHING SUPPLIES	2,498	2,500	2,500		2,500	
103618	C/I SOC STUDIES INSTR MATERLS	2,488	2,500	2,500		2,500	
1201	CLERICAL	36,796	44,008	30,992		32,698	
1261	SR CURRICULUM SPEC CLASSIFIED	88,510	88,344	90,385		93,040	
1330	ADDED DUTY CERTIFICATED			2,000		2,000	
1381	PERSONAL LEAVE CLASSIFIED	2,925	2,200	1,305		1,697	
2100	GROUP LIFE	342	340	347		355	
2200	GROUP MEDICAL	24,601	23,400	25,440		28,320	
2500	WORKERS' COMPENSATION	1,135	1,199	965		930	
2550	UNEMPLOYMENT INSURANCE	109	142	132		137	
2600	SOCIAL SECURITY	8,005	8,218	7,606		7,900	
2610	MEDICARE	1,872	1,951	1,808		1,877	
2700	CERTIFICATED RETIREMENT			251		251	
2701	INCREMENTAL TRS INCREASE		631	539		520	
2800	PUBLIC EMPLOYEES RETIREMENT	27,567	29,118	26,703		27,663	
2801	INCREMENTAL PERS INCREASE	16,386	17,497	6,858		7,494	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,000	2,000	2,000		2,000	
3430	MILEAGE IN-DISTRICT	785	1,000	1,000		1,000	
3530	TELEPHONE	1,178	1,000	1,000		1,600	
4010	OFFICE SUPPLIES	873	972	972		972	
103619	C/I CAREER TECH ADMIN	213,091	222,020	200,303		210,454	
1330	ADDED DUTY CERTIFICATED	17,250	17,250	20,000		20,000	
1371	SUBSTITUTE TEACHERS	9,679	11,000	11,000		11,000	
2500	WORKERS' COMPENSATION	244	256	242		226	
2550	UNEMPLOYMENT INSURANCE	27	31	34		34	
2600	SOCIAL SECURITY	600	601	682		682	

1036		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2610	MEDICARE	368	369	450		450	
2700	CERTIFICATED RETIREMENT	2,166	2,167	2,512		2,512	
2701	INCREMENTAL TRS INCREASE	4,668	6,315	5,394		5,200	
3030	CONTR. SERVICES-INSTRUCTIONAL	8,565	10,700	12,000		12,000	
3050	EQUIPMENT REPAIR	300	300				
4040	TEACHING SUPPLIES	105,127	105,128	117,000		120,000	
4060	MEALS & FOOD	1,451	1,500	1,000			
5400	EXPENDABLE EQUIPMENT	73,047	60,000	60,000		60,000	
5440	NEW EQUIPMENT	284,750	302,137	202,137		192,137	
5460	OTHER CAPITAL OUTLAY EXPENSE	19,075	31,719	24,207		18,930	
103620	C/I CAREER TECH SERVICES	527,322	549,473	456,658		443,171	
1201	CLERICAL	165,351	155,531	161,726		164,505	
1211	EXTRA HELP CLASSIFIED	800	1,100	1,100		1,100	
1381	PERSONAL LEAVE CLASSIFIED	2,759	5,500	5,634		8,539	
2100	GROUP LIFE	216	216	216		216	
2200	GROUP MEDICAL	45,219	46,800	50,880		56,640	
2500	WORKERS' COMPENSATION	1,505	1,420	1,274		1,205	
2550	UNEMPLOYMENT INSURANCE	166	168	175		178	
2600	SOCIAL SECURITY	10,478	10,052	10,445		10,796	
2610	MEDICARE	2,450	2,350	2,443		2,526	
2800	PUBLIC EMPLOYEES RETIREMENT	36,377	34,217	35,580		36,191	
2801	INCREMENTAL PERS INCREASE	21,593	20,562	9,138		9,805	
3220	CONTRACT SVCS, COPIER LEASE	1,616	1,700	1,700		1,700	
3430	MILEAGE IN-DISTRICT		900	900		900	
4010	OFFICE SUPPLIES	18	405	405		405	
103623	C/I SCIENCE CENTER	288,553	280,921	281,616		294,706	
4010	OFFICE SUPPLIES	495					
4040	TEACHING SUPPLIES	61,633	62,424	62,424		52,424	
103624	C/I SCIENCE INSTR MATERIALS	62,128	62,424	62,424		52,424	
1180	OTHER PROFESSIONALS CERTIFICAT	67,213	68,300	71,261		75,527	
1191	TECHNICAL CLASSIFIED	21,195	21,196	36,903		38,675	
1330	ADDED DUTY CERTIFICATED	500	500				
1371	SUBSTITUTE TEACHERS	10,130	15,000				
1380	PERSONAL LEAVE CERTIFICATED	165					
1381	PERSONAL LEAVE CLASSIFIED	203					
2100	GROUP LIFE	251	290	351		370	
2200	GROUP MEDICAL	15,374	16,088	23,850		26,550	

1036		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2500	WORKERS' COMPENSATION	897	1,108	846	832		
2550	UNEMPLOYMENT INSURANCE	95	111	117	123		
2600	SOCIAL SECURITY	1,954	1,966	2,288	2,398		
2610	MEDICARE	1,453	1,523	1,568	1,656		
2700	CERTIFICATED RETIREMENT	8,504	8,505	8,950	9,486		
2701	INCREMENTAL TRS INCREASE	20,618	21,564	19,218	19,637		
2800	PUBLIC EMPLOYEES RETIREMENT	4,663	4,664	8,119	8,509		
2801	INCREMENTAL PERS INCREASE	2,751	5,098	2,085	2,305		
3030	CONTR. SERVICES-INSTRUCTIONAL	1,000	1,000				
5440	NEW EQUIPMENT	2,199	2,328				
103626	C/ SAFE & DRUG FREE SCHOOLS	159,172	169,241	175,556	186,068		
1201	CLERICAL	15,039	14,275	12,884	13,619		
1220	EXTRA HELP CERTIFICATED	500	500				
1260	SR CURRICULUM SPEC CERTIFICATD	64,953	64,954	68,531	72,904		
1330	ADDED DUTY CERTIFICATED	1,664	1,664	10,600	8,600		
1350	ADDED DAYS CERTIFICATED	5,079	7,209				
1351	ADDED DAYS CLASSIFIED	187	200				
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	7,310	7,200	7,200	7,200		
1380	PERSONAL LEAVE CERTIFICATED	791					
1381	PERSONAL LEAVE CLASSIFIED	3,629	500	510	707		
2100	GROUP LIFE	237	237	249	263		
2200	GROUP MEDICAL	16,957	17,550	19,080	21,240		
2500	WORKERS' COMPENSATION	858	869	776	745		
2550	UNEMPLOYMENT INSURANCE	95	103	107	110		
2600	SOCIAL SECURITY	1,658	1,405	1,276	1,334		
2610	MEDICARE	1,412	1,399	1,446	1,494		
2700	CERTIFICATED RETIREMENT	9,020	9,272	9,938	10,237		
2701	INCREMENTAL TRS INCREASE	21,838	23,854	21,340	21,192		
2800	PUBLIC EMPLOYEES RETIREMENT	3,349	3,185	2,834	2,996		
2801	INCREMENTAL PERS INCREASE	1,987	1,887	728	812		
3030	CONTR. SERVICES-INSTRUCTIONAL	1,000	1,182				
3430	MILEAGE IN-DISTRICT	691	1,000	1,000	1,000		
3610	OUT-OF-DISTRICT TVL REGISTRATN	165	200	500	500		
3613	OTHER REGISTRATION/MEMBERSHIP	186	300				
4010	OFFICE SUPPLIES	499	500	500	500		
4030	LIBRARY A/V SUPPLIES	462	500	500			

1036		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4040	TEACHING SUPPLIES	1,438	1,492	1,500		1,500	
4060	MEALS & FOOD	508	508	500			
103627	C/ SOCIAL & EMOTIONL LEARNING	161,553	161,945	161,999		166,953	
1180	OTHER PROFESSIONALS CERTIFICAT	86,854	86,827	90,618		93,727	
1201	CLERICAL	12,638	12,723	13,816		14,363	
1211	EXTRA HELP CLASSIFIED		10	250		250	
1220	EXTRA HELP CERTIFICATED	240	240				
1330	ADDED DUTY CERTIFICATED	150	150	6,000		5,000	
1350	ADDED DAYS CERTIFICATED			2,000		2,000	
1380	PERSONAL LEAVE CERTIFICATED	1,579					
1381	PERSONAL LEAVE CLASSIFIED		300	583		744	
2100	GROUP LIFE	206	308	321		331	
2200	GROUP MEDICAL	16,957	17,550	19,080		21,240	
2500	WORKERS' COMPENSATION	905	905	882		840	
2550	UNEMPLOYMENT INSURANCE	91	107	120		123	
2600	SOCIAL SECURITY	802	823	909		953	
2610	MEDICARE	189	195	329		325	
2700	CERTIFICATED RETIREMENT	10,927	10,924	12,387		12,651	
2701	INCREMENTAL TRS INCREASE	26,323	29,940	26,598		26,189	
2800	PUBLIC EMPLOYEES RETIREMENT	2,780	2,799	3,040		3,160	
2801	INCREMENTAL PERS INCREASE	1,657	1,682	781		856	
3030	CONTR. SERVICES-INSTRUCTIONAL	14,029	14,029	5,000		4,000	
3430	MILEAGE IN-DISTRICT	377	700	700		700	
3613	OTHER REGISTRATION/MEMBERSHIP	448	500	500		500	
4010	OFFICE SUPPLIES	782	850	850		850	
4030	LIBRARY A/V SUPPLIES	1,052	1,125	1,125			
4060	MEALS & FOOD	496	500	500			
103628	DISTRICTWIDE ART ADMINISTRATN	179,491	183,187	186,389		188,802	
4040	TEACHING SUPPLIES	2,766	3,000	3,000		3,000	
103629	DISTRICTWIDE ART INSTR MATLS	2,766	3,000	3,000		3,000	
1180	OTHER PROFESSIONALS CERTIFICAT	64,953	64,954	68,531		71,827	
2100	GROUP LIFE	210	210	222		233	
2200	GROUP MEDICAL	11,304	11,700	12,720		14,160	
2500	WORKERS' COMPENSATION	588	588	536		523	
2550	UNEMPLOYMENT INSURANCE	63	70	74		77	
2610	MEDICARE	945	942	994		1,041	
2700	CERTIFICATED RETIREMENT	8,158	8,158	8,607		9,021	

1036		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2701	INCREMENTAL TRS INCREASE	19,748	20,508	18,482		18,674	
3430	MILEAGE IN-DISTRICT	651	3,800	375			
4010	OFFICE SUPPLIES		500	500		500	
103630	C/ LIBRARY SERVICES	106,624	111,430	111,041		116,056	
PROGRAM Total:		4,717,546	4,848,806	4,424,037		4,211,216	

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

COMMENTARY

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

1036	2010 - 2011		COMMENTARY
CURRICULUM & INSTRUCTIONAL SVC	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3030	CONTR. SERVICES-INSTRUCTIONAL		
		</	

1036		2010 - 2011		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
	CURRICULUM & INSTRUCTIONAL SVC			
5440	NEW EQUIPMENT			
	Total of requests for equipment costing more than \$500 to support the Career Technology Program in all high schools and middle schools	192,137		
	TOTAL	192,137		
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	19,317		
	TOTAL	19,317		

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

Statement of Program

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

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

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

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

1037		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
TRAINING & PROFESSIONAL DEVLMT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	92,951	92,951	96,670		96,670	
1181	OTHER PROFESSIONALS CLASSIFIED	211,493	207,970	222,573		234,733	
1201	CLERICAL	100,084	92,421	103,930		102,014	
1211	EXTRA HELP CLASSIFIED	29,785	29,786	67,750		17,750	
1220	EXTRA HELP CERTIFICATED	21,115	43,250	33,000		33,000	
1330	ADDED DUTY CERTIFICATED	202,898	203,105	203,105		243,105	
1331	ADDED DUTY CLASSIFIED	237	238	4,000		4,000	
1350	ADDED DAYS CERTIFICATED	50,313	56,200	56,200		36,200	
1371	SUBSTITUTE TEACHERS	16,333	17,500	14,000		14,000	
1381	PERSONAL LEAVE CLASSIFIED	9,527	4,500	6,100		7,500	
2100	GROUP LIFE	1,105	1,097	1,196		1,236	
2200	GROUP MEDICAL	70,655	73,125	79,500		88,500	
2500	WORKERS' COMPENSATION	6,543	6,736	6,269		5,696	
2550	UNEMPLOYMENT INSURANCE	707	813	873		842	
2600	SOCIAL SECURITY	30,061	30,062	33,978		31,601	
2610	MEDICARE	10,272	10,844	11,706		11,441	
2700	CERTIFICATED RETIREMENT	31,575	32,569	32,569		35,081	
2701	INCREMENTAL TRS INCREASE	70,047	84,010	69,935		72,620	
2800	PUBLIC EMPLOYEES RETIREMENT	89,491	87,414	93,977		96,231	
2801	INCREMENTAL PERS INCREASE	53,165	52,528	24,135		26,068	
3010	CONT.SERVICES - ADMINISTRATION	1,670	2,000	2,000		2,000	
3030	CONTR. SERVICES-INSTRUCTIONAL			9,500		9,500	
3430	MILEAGE IN-DISTRICT	710	1,555	1,555		1,555	
3610	OUT-OF-DISTRICT TVL REGISTRATN	3,465	4,251	2,251		2,251	
3613	OTHER REGISTRATION/MEMBERSHIP	16,027	16,337	500		500	
4010	OFFICE SUPPLIES	12,141	12,550	12,550		8,550	
4030	LIBRARY A/V SUPPLIES	2,076	3,060				
4040	TEACHING SUPPLIES	10,961	9,565	20,065		8,171	
4060	MEALS & FOOD	8,988	9,000	9,000		4,500	
5400	EXPENDABLE EQUIPMENT	3,683					
5410	REPLACEMENT EQUIPMENT	57					
5440	NEW EQUIPMENT	12,898	16,647	8,360		8,360	
5460	OTHER CAPITAL OUTLAY EXPENSE	7,327		2,007		17,300	
103701	STAFF DEVELOPMENT	1,178,371	1,202,084	1,229,254		1,220,975	
1271	SICK LEAVE BANK CLASSIFIED	70					
1331	ADDED DUTY CLASSIFIED			4,390		4,390	
1351	ADDED DAYS CLASSIFIED	3,440	3,450				

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

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

COMMENTARY

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

1037		2010 - 2011		COMMENTARY
TRAINING & PROFESSIONAL DEVLMT		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Contracts for office and training services		2,000	
	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		8,171	
	Supplies for substitute training, ASD teaching academy, induction training and principal mentorship program		11,000	
	TOTAL		19,171	
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		17,300	
	TOTAL		17,300	

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

Statement of Program

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

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

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

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

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

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

1038		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ASSESSMENT & EVALUATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	93,902	93,902	111,484		111,484	
1180	OTHER PROFESSIONALS CERTIFICAT	74,736	74,736	78,902		80,677	
1181	OTHER PROFESSIONALS CLASSIFIED	269,072	254,954	225,085		232,421	
1191	TECHNICAL CLASSIFIED	98,761	98,762	101,724		106,612	
1201	CLERICAL	18,392	18,654	53,780		53,780	
1211	EXTRA HELP CLASSIFIED	33,612	35,116	21,840		25,440	
1330	ADDED DUTY CERTIFICATED	37,459	37,460	29,900			
1331	ADDED DUTY CLASSIFIED	2,071	8,599	11,393			
1351	ADDED DAYS CLASSIFIED					2,874	
1371	SUBSTITUTE TEACHERS	1,425	1,960	3,360			
1380	PERSONAL LEAVE CERTIFICATED	5,116	2,200	5,500		5,500	
1381	PERSONAL LEAVE CLASSIFIED	1,082	3,700	1,000		1,000	
2100	GROUP LIFE	1,718	1,742	1,730		1,894	
2200	GROUP MEDICAL	93,600	93,600	101,760		113,280	
2500	WORKERS' COMPENSATION	5,733	5,744	4,986		4,465	
2550	UNEMPLOYMENT INSURANCE	617	669	685		660	
2600	SOCIAL SECURITY	26,280	26,708	25,927		26,171	
2610	MEDICARE	9,191	9,192	9,337		8,987	
2700	CERTIFICATED RETIREMENT	25,868	25,869	27,667		24,135	
2701	INCREMENTAL TRS INCREASE	63,143	68,162	59,409		49,961	
2800	PUBLIC EMPLOYEES RETIREMENT	85,608	85,968	86,236		87,052	
2801	INCREMENTAL PERS INCREASE	50,834	51,481	22,148		23,582	
3010	CONT.SERVICES - ADMINISTRATION	7,501	12,775	20,000		10,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	63,011	66,472	66,000		78,000	
3050	EQUIPMENT REPAIR	377	1,555	2,900		5,400	
3230	ADVERTISING		1,500	1,000			
3430	MILEAGE IN-DISTRICT	1,595	6,000	4,000		5,000	
3613	OTHER REGISTRATION/MEMBERSHIP	289	1,090	925		950	
4010	OFFICE SUPPLIES	16,368	29,075	34,000		32,000	
4060	MEALS & FOOD	444	500	600			
4130	REPAIR PARTS	300	347				
5400	EXPENDABLE EQUIPMENT	94	150				
5410	REPLACEMENT EQUIPMENT	6,617	8,225	6,597		6,198	
5440	NEW EQUIPMENT	3,931	4,570	1,273			
5460	OTHER CAPITAL OUTLAY EXPENSE	928	929	233			
103801	ASSESSMT & EVALUATION	1,099,688	1,132,366	1,121,381		1,097,523	
1350	ADDED DAYS CERTIFICATED					1,065	

1038		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ASSESSMENT & EVALUATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2500	WORKERS' COMPENSATION					8	
2550	UNEMPLOYMENT INSURANCE					1	
2610	MEDICARE					15	
2700	CERTIFICATED RETIREMENT					134	
2701	INCREMENTAL TRS INCREASE					277	
103802	ASSESSMT & EVAL INSTR MATLS					1,500	
PROGRAM Total:		1,099,688	1,132,366	1,121,381		1,099,023	

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

COMMENTARY

Extra Help - Classified funding will assist the Assessment and Evaluation Department in completing activities which require substantial labor over a short period of time.
 Added Days - Certificated and Added Days Classified is for staff who work to meet the test processing deadlines. Added Duty-Certificated to pay for teacher trainings on the state assessment system and the connections to instruction in the classroom was eliminated. Substitute days for teacher leaders for training teachers on writing formative classroom assessments was eliminated.

1038			2010 - 2011	COMMENTARY	
ASSESSMENT & EVALUATION			PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES					
3010	CONT.SERVICES - ADMINISTRATION				
	Subscriptions and Publications, Evaluation Services, Software, Training, and Web-Based Survey Services		10,000		
			TOTAL	10,000	
3030	CONTR. SERVICES-INSTRUCTIONAL				
	Surveys and Program Evaluation		38,000		
	Scoring IPT English Language Proficiency Assessment		40,000		
			TOTAL	78,000	
SUPPLIES & MATERIALS					
4010	OFFICE SUPPLIES				
	Supplies to support testing, reporting, surveys, program evaluation, profile work, printing cartridges for printing test results, trainings and testings for state assessment, software licenses and memory upgrades, and materials to support coursework offered through the department		32,000		
			TOTAL	32,000	
CAPITAL OUTLAY					
5410	REPLACEMENT EQUIPMENT				
	Monitors (1)		407		
	Notebook Computers (2)		5,085		
	Projector (1)		706		
			TOTAL	6,198	

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

Statement of Program

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

1039		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	103,323	103,323	107,455	107,455		
1181	OTHER PROFESSIONALS CLASSIFIED				65,966		
1201	CLERICAL	48,277	53,302	54,900	54,900		
1211	EXTRA HELP CLASSIFIED	2,890	3,000	3,000	3,000		
1331	ADDED DUTY CLASSIFIED	644	644				
1381	PERSONAL LEAVE CLASSIFIED		7,700				
2100	GROUP LIFE	478	508	526	740		
2200	GROUP MEDICAL	20,725	23,400	25,440	42,480		
2500	WORKERS' COMPENSATION	1,404	1,451	1,292	1,684		
2550	UNEMPLOYMENT INSURANCE	140	172	178	249		
2600	SOCIAL SECURITY	9,576	10,017	10,212	14,302		
2610	MEDICARE	2,239	2,436	2,398	3,355		
2800	PUBLIC EMPLOYEES RETIREMENT	33,493	34,599	35,718	50,231		
2801	INCREMENTAL PERS INCREASE	19,897	20,705	9,173	13,608		
3010	CONT.SERVICES - ADMINISTRATION	664,640	664,641	60,020	60,020		
3600	TRAVEL OUT OF DISTRICT	5,312	5,313				
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,075	1,150				
3613	OTHER REGISTRATION/MEMBERSHIP	2,210	2,210	1,910	1,300		
4010	OFFICE SUPPLIES	409,076	409,377	9,343	8,306		
5400	EXPENDABLE EQUIPMENT	1,263	1,264	3,600	3,600		
5410	REPLACEMENT EQUIPMENT	439	440				
5440	NEW EQUIPMENT	1,000,000	1,000,000				
5460	OTHER CAPITAL OUTLAY EXPENSE	49,333	58,020	52,757	48,695		
103901	INFORMATIONAL TECHNOLOGY	2,376,443	2,403,672	377,922	479,891		
1381	PERSONAL LEAVE CLASSIFIED	820	1,600	500	300		
1701	CUSTODIANS	18,438	18,830	18,454	18,705		
2100	GROUP LIFE	27	27	27	27		
2200	GROUP MEDICAL	4,446	4,602	5,610	6,180		
2500	WORKERS' COMPENSATION	1,304	1,332	1,088	1,103		
2550	UNEMPLOYMENT INSURANCE	19	21	20	20		
2600	SOCIAL SECURITY	1,163	1,168	1,144	1,160		
2610	MEDICARE	272	273	268	271		
2800	PUBLIC EMPLOYEES RETIREMENT	3,948	4,143	4,060	4,115		
2801	INCREMENTAL PERS INCREASE	2,346	2,424	1,043	1,115		
3430	MILEAGE IN-DISTRICT	8					
3500	HEAT FOR BUILDINGS	4,579	6,000	4,800	4,300		
3510	WATER & SEWER	2,120	2,100	3,100	2,500		

1039		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3520	ELECTRICITY	83,100	75,900	76,200		117,100	
3530	TELEPHONE	303,183	393,737	335,700		309,600	
3540	REFUSE	2,645	3,900	2,800		3,000	
4250	BLDGS/GROUNDS SUPPLIES		27,750	27,750		27,750	
103902	TECHNOLOGY/MIS OPS & MAINT	428,425	543,807	482,564		497,246	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,054,800	1,054,800				
103903	TECHNOLOGY/MIS INSTR MATERIALS	1,054,800	1,054,800				
1180	OTHER PROFESSIONALS CERTIFICAT	231,874	231,875	176,255		176,255	
1181	OTHER PROFESSIONALS CLASSIFIED	1,665	1,665	80,827		84,709	
1191	TECHNICAL CLASSIFIED	100,686	100,686	135,702		143,239	
1201	CLERICAL	47	47				
1211	EXTRA HELP CLASSIFIED	56,608	56,608	95,090		95,090	
1220	EXTRA HELP CERTIFICATED			10,800		10,800	
1231	TEACHERS ASSISTANTS	123	123				
1330	ADDED DUTY CERTIFICATED	12,412	12,413	3,000		3,000	
1331	ADDED DUTY CLASSIFIED	140	140	10,500		10,500	
1350	ADDED DAYS CERTIFICATED			136,168		136,168	
1351	ADDED DAYS CLASSIFIED			128,338		128,338	
1371	SUBSTITUTE TEACHERS	5,200	5,200				
1380	PERSONAL LEAVE CERTIFICATED		8,100				
2100	GROUP LIFE	1,005	1,006	1,273		1,309	
2200	GROUP MEDICAL	54,640	56,550	76,320		84,960	
2500	WORKERS' COMPENSATION	3,678	3,678	6,074		5,737	
2550	UNEMPLOYMENT INSURANCE	405	406	833		845	
2600	SOCIAL SECURITY	10,209	15,176	38,856		40,234	
2610	MEDICARE	5,941	5,942	11,262		11,426	
2700	CERTIFICATED RETIREMENT	30,682	30,683	51,125		50,257	
2701	INCREMENTAL TRS INCREASE	74,081	77,221	109,784		104,034	
2800	PUBLIC EMPLOYEES RETIREMENT	27,735	27,735	60,399		62,057	
2801	INCREMENTAL PERS INCREASE	16,321	16,654	15,511		16,813	
3030	CONTR. SERVICES-INSTRUCTIONAL	494,641	494,641	144,847		67,000	
3220	CONTRACT SVCS, COPIER LEASE	3,196	7,800	3,800		3,800	
3430	MILEAGE IN-DISTRICT	2,031	2,031			2,000	
4010	OFFICE SUPPLIES	33	34				
4060	MEALS & FOOD	42	216				
5400	EXPENDABLE EQUIPMENT	24	25				
5410	REPLACEMENT EQUIPMENT	-1,005					

1039		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5440	NEW EQUIPMENT	1,005					
5460	OTHER CAPITAL OUTLAY EXPENSE	6,960		5,814		12,771	
103908	TECHNLGY/MIS STUDENT INFO SYS	1,140,388	1,156,655	1,302,578		1,251,342	
3010	CONT.SERVICES - ADMINISTRATION	-115					
5460	OTHER CAPITAL OUTLAY EXPENSE	8,622		13,204		15,287	
103909	IFAS 7I UPGRADE	8,506		13,204		15,287	
1181	OTHER PROFESSIONALS CLASSIFIED	63,160	63,161	89,116		97,454	
1191	TECHNICAL CLASSIFIED	158,572	158,517	170,401		183,666	
1201	CLERICAL	125,721	125,984	142,441		148,038	
1211	EXTRA HELP CLASSIFIED	52,045	52,169	31,320		38,020	
1381	PERSONAL LEAVE CLASSIFIED	1,391	12,900	21,516		4,200	
2100	GROUP LIFE	822	868	1,057		1,127	
2200	GROUP MEDICAL	77,249	79,950	101,760		113,280	
2500	WORKERS' COMPENSATION	3,619	3,624	3,388		3,401	
2550	UNEMPLOYMENT INSURANCE	402	431	467		502	
2600	SOCIAL SECURITY	25,016	25,590	28,198		29,224	
2610	MEDICARE	5,850	5,984	6,594		6,835	
2800	PUBLIC EMPLOYEES RETIREMENT	76,470	76,485	88,431		94,415	
2801	INCREMENTAL PERS INCREASE	45,418	52,840	22,711		25,578	
3010	CONT.SERVICES - ADMINISTRATION	634	1,674	14,674		16,174	
3050	EQUIPMENT REPAIR	15,624	16,348	16,348		1,960	
3220	CONTRACT SVCS, COPIER LEASE	1,946	7,800	7,800		5,200	
3430	MILEAGE IN-DISTRICT	424	530	750		750	
3600	TRAVEL OUT OF DISTRICT	1,585	2,020				
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,150	1,150				
3613	OTHER REGISTRATION/MEMBERSHIP	215	215				
4010	OFFICE SUPPLIES	7,743	7,818	34,605		37,355	
5400	EXPENDABLE EQUIPMENT	294	300	300		1,200	
5410	REPLACEMENT EQUIPMENT					1,600	
5440	NEW EQUIPMENT					8,000	
103910	INFORMATION SUPPORT CENTER	665,358	696,358	781,877		817,979	
1181	OTHER PROFESSIONALS CLASSIFIED	296,554	318,233	306,355		328,603	
1191	TECHNICAL CLASSIFIED	114,397	114,254	117,718		123,722	
1381	PERSONAL LEAVE CLASSIFIED	12,635					
2100	GROUP LIFE	1,317	1,401	1,375		1,465	
2200	GROUP MEDICAL	65,003	70,200	76,320		84,960	
2500	WORKERS' COMPENSATION	3,723	3,920	3,315		3,292	

1039		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE	407	465	455		488	
2600	SOCIAL SECURITY	26,320	26,814	26,293		28,044	
2610	MEDICARE	6,155	6,272	6,149		6,558	
2800	PUBLIC EMPLOYEES RETIREMENT	90,409	95,148	93,297		99,510	
2801	INCREMENTAL PERS INCREASE	53,835	57,175	23,961		26,959	
3010	CONT.SERVICES - ADMINISTRATION	191,420	191,489	396,264		455,259	
3050	EQUIPMENT REPAIR	99,577	99,577	86,240		36,535	
3430	MILEAGE IN-DISTRICT	524	565	565		565	
3613	OTHER REGISTRATION/MEMBERSHIP	6,960	6,960				
4010	OFFICE SUPPLIES	40,055	40,056	12,420		11,000	
4130	REPAIR PARTS			4,000		4,000	
5400	EXPENDABLE EQUIPMENT	284	293	300		27,000	
5410	REPLACEMENT EQUIPMENT	66,562	42,552			43,700	
5440	NEW EQUIPMENT	58,981	58,981				
5460	OTHER CAPITAL OUTLAY EXPENSE	2,068				14,304	
103911	SYSTEMS	1,137,194	1,134,355	1,155,027		1,295,964	
1181	OTHER PROFESSIONALS CLASSIFIED	361,809	345,394	365,039		377,014	
1191	TECHNICAL CLASSIFIED	611,881	630,492	740,008		736,096	
1381	PERSONAL LEAVE CLASSIFIED	3,760	9,676	9,584		5,000	
1801	MAINTENANCE	111,858	111,385	117,479		121,872	
2100	GROUP LIFE	3,489	3,522	3,961		4,001	
2200	GROUP MEDICAL	234,199	245,700	292,560		311,520	
2500	WORKERS' COMPENSATION	16,735	17,198	15,566		15,288	
2550	UNEMPLOYMENT INSURANCE	1,081	1,169	1,312		1,327	
2600	SOCIAL SECURITY	67,450	67,451	74,807		74,824	
2610	MEDICARE	15,774	15,775	17,729		17,906	
2800	PUBLIC EMPLOYEES RETIREMENT	238,821	239,203	268,958		271,695	
2801	INCREMENTAL PERS INCREASE	141,917	143,402	69,072		73,605	
3010	CONT.SERVICES - ADMINISTRATION	620,391	619,612	91,300		112,100	
3050	EQUIPMENT REPAIR	20,484	22,000	25,500		63,050	
3430	MILEAGE IN-DISTRICT	20,810	18,000	18,000		20,000	
3600	TRAVEL OUT OF DISTRICT	6,765	9,200				
3610	OUT-OF-DISTRICT TVL REGISTRATN	700	700				
3613	OTHER REGISTRATION/MEMBERSHIP	14,335	14,335				
4010	OFFICE SUPPLIES	18,468	19,405	21,150		19,600	
4100	FUEL	3,500	3,500	3,500		2,500	
4130	REPAIR PARTS	20,492	20,501	58,000		43,000	

1039		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5400	EXPENDABLE EQUIPMENT	1,918	1,944	600		800	
5410	REPLACEMENT EQUIPMENT	253,031	252,979	5,000			
5440	NEW EQUIPMENT	14,022	14,715	3,000			
5460	OTHER CAPITAL OUTLAY EXPENSE	10,835	3,800	16,993		18,107	
103912	COMMUNICATIONS & NETWORK	2,814,537	2,831,058	2,219,118	2,289,305		
1181	OTHER PROFESSIONALS CLASSIFIED	1,111,469	1,111,471	1,373,846		1,669,533	
1211	EXTRA HELP CLASSIFIED	17,960	17,960	6,700			
1381	PERSONAL LEAVE CLASSIFIED	4,970					
2100	GROUP LIFE	3,367	3,631	4,452		5,409	
2200	GROUP MEDICAL	174,283	180,375	254,400		325,680	
2500	WORKERS' COMPENSATION	10,232	10,234	10,744		12,155	
2550	UNEMPLOYMENT INSURANCE	1,089	1,213	1,476		1,798	
2600	SOCIAL SECURITY	70,512	70,513	85,592		103,511	
2610	MEDICARE	16,490	16,491	20,018		24,207	
2800	PUBLIC EMPLOYEES RETIREMENT	244,523	244,524	302,246		367,296	
2801	INCREMENTAL PERS INCREASE	145,234	146,825	77,621		99,503	
3010	CONT.SERVICES - ADMINISTRATION			15,000		15,000	
3430	MILEAGE IN-DISTRICT	2,255	2,500	2,500		2,500	
3600	TRAVEL OUT OF DISTRICT	14,999	15,000				
3610	OUT-OF-DISTRICT TVL REGISTRATN	-1,000					
4010	OFFICE SUPPLIES	10,758	10,759	17,460		28,325	
5400	EXPENDABLE EQUIPMENT	1,399	1,400	1,400		1,500	
5410	REPLACEMENT EQUIPMENT	5,700	6,015			6,000	
5440	NEW EQUIPMENT	2,276	2,574	2,000			
103913	APPLICATION MAINT & DEVELOPMT	1,836,523	1,841,485	2,175,455	2,662,417		
3010	CONT.SERVICES - ADMINISTRATION			262,350		264,300	
5410	REPLACEMENT EQUIPMENT			4,459,320		2,659,320	
103914	TECH ASSET MANAGEMENT INSTR			4,721,670	2,923,620		
3010	CONT.SERVICES - ADMINISTRATION			29,150		38,310	
5410	REPLACEMENT EQUIPMENT			495,480		295,480	
103915	TECH ASSET MANAGEMENT ADMIN			524,630	333,790		
PROGRAM Total:		11,462,179	11,662,190	13,754,045	12,566,841		

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

Management Information							PERSONNEL	
Technology/MIS - 1039								
Range			2009-2010		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
COMMUNICATIONS & NETWORK								
A-13	Supervisor Information Technology	12.00	1.000	99,312	1.000	109,864		
A-11	Network Analyst III	12.00	1.000	69,823	1.000	77,506		
A-11	Server Administrator II	12.00	1.000	65,366	1.000	66,376		
A-9	Server Administrator I	12.00	2.000	130,538	1.000	71,260		
A-6	Network Specialist	12.00	1.000	62,477	1.000	52,008		
A-6	Technology Support Specialist II	24.00	2.000	123,524	2.000	136,969		
A-4	Technology Support Specialist I	140.00	13.000	554,007	13.000	599,127		
M-10	Craft Tech Lead Data Communications	12.00	1.000	61,714	1.000	64,422		
M-6	Craft Specialist Data Communications	12.00	1.000	55,765	1.000	57,450		
APPLICATION MAINTENANCE & DEVELOPMENT								
A-13	Supervisor Information Technology	12.00	1.000	91,955	1.000	97,824		
A-12	Database Analyst	24.00	2.000	167,957	2.000	178,194		
A-12	Solutions Architect	12.00			1.000	83,365		
A-11	Systems Analyst	84.00	7.000	523,052	7.000	553,281		
A-11	Subject Matter Expert	24.00			2.000	131,932		
A-8	Programmer Analyst	48.00	4.000	279,320	4.000	293,913		
A-5	Programmer	72.00	6.000	311,562	6.000	331,024		
	Extra Help Classified			6,700				
	Personal Leave- Classified			31,600		9,500		
J-3	Custodian	6.00	0.500	18,454	0.500	18,705		
PROGRAM TOTAL		804.00	65.500	4,452,512	68.500	4,871,643	-	-

COMMENTARY

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

1039	2010 - 2011		COMMENTARY
TECHNOLOGY/MIS	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3010	CONT.SERVICES - ADMINISTRATION		
	Anti-Spam and Anti-Virus	194,610	
	AG Group Sniffer Software	6,000	
	Altirus Maintenance	14,000	
	Bi-Tech (IFAS) Software Licenses	126,300	
	Castlerock Computing (SNMP)	2,800	
	CISCO Access Control Server (ACS) Software	3,000	
	CISCO WCS Wireless Software Maintenance	11,700	
	Computer Based Training - Mind Leaders	8,000	
	Data Domain	37,000	
	DEC-ALPHA System Software Licenses & Support	5,000	
	Diskkeeper Maintenance	4,000	
	Document Management	49,000	
	Document Management Implementation for Purchasing, Accounting, & Rentals	45,180	
	Exchange Archiving	80,000	
	FTK Forensic Annual Maintenance	840	
	Heat - Maintenance	14,200	
	Informix (IFAS) Software License	22,077	
	Informix and SQL Database Training	15,000	
	Informix Sentinel Server Studio Maintenance	300	
	MacDonald/Miller - Maintenance contract for airconditioning unit	2,952	
	MF COBOL	4,080	
	Micro System Training	12,000	
	Microfilming of Student Transcripts and District Records	16,174	
	Microsoft Technical Support Services	3,000	
	NETAPP	2,000	
	Network Training	10,000	
	Student Messenger - Notification System	10,799	
	System Imaging Software Maintenance	12,000	
	System Monitoring Software Maintenance	1,250	
	Systems Training	10,500	
	Technet Subscriptions	1,000	
	UPS Maintenance	5,750	
	VAX System and Application Licenses - COHORT	300	
	Veritas	25,000	
	Vmware	4,300	
	Domain renewal	600	

1039		2010 - 2011		COMMENTARY
TECHNOLOGY/MIS		PRELIMINARY	PROPOSED	ADOPTED
	CONT. SERVICES - ADMINISTRATION continued...			
	Exchange 2010 upgrade	20,000		
	Informix sentinel maintenance	600		
	SQL lisensing 2008 (every 3 years)	28,766		
	SSL certificates	1,185		
	Apple service agreement	40,000		
	IP renewal	400		
	Casper maintenance	108,000		
	Shredding of Confidential Records	1,500		
	TOTAL	961,163		
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Student Information Services (Zangle) Implementation	67,000		
	TOTAL	67,000		
3050	EQUIPMENT REPAIR			
	Arctic Office Supply - Canon Fax	700		
	Hardware Maintenance for IFAS System	4,935		
	CISCO	54,550		
	Hardware Maintenance Contract - Dell Servers	12,600		
	Radio repair	5,000		
	Hardware Maintenance Foundry Server Iron	3,500		
	McDonald Miller (Air Conditioning)	4,000		
	Microfilm Reader/Printers on call Maintenance	1,260		
	Hardware maintenance time leave	15,000		
	TOTAL	101,545		
3220	CONTRACT SVCS, COPIER LEASE			
	Copier Lease - Zangle implementation	3,800		
	Copier for student records & pupil accounting	5,200		
	TOTAL	9,000		
3430	MILEAGE IN-DISTRICT			
	Mileage for IT Information Support staff	750		
	Mileage for IT Systems Support staff	565		
	Mileage for IT Communications/Network staff	20,000		
	Mileage for IT Application staff	2,500		
	TOTAL	23,815		
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Scanners for Document Management	3,600		
	Workstation Equipment	1,200		
	Server and storage for Imagenow disaster recovery	26,600		

1039		2010 - 2011		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED

TECHNOLOGY/MIS

EXPENDABLE EQUIPMENT continued...

Replacement Telephone Headsets for IT systems staff (\$400), IT communications/network staff (\$800), and IT application staff (\$400)
Chairs

1,600

1,100

TOTAL 34,100

5410 REPLACEMENT EQUIPMENT

Replace Lexmark printer

1,600

Netapp disk shelf

26,900

Replacement computers (6)

6,800

Two call processors and two job processors for subdispatch

10,000

Replacement computers for IT application staff

6,000

Technology Refresh - Districtwide

2,954,800

TOTAL 3,006,100

5440 NEW EQUIPMENT

Flat bed scanner

8,000

TOTAL 8,000

5460 OTHER CAPITAL OUTLAY EXPENSE

Equipment Replacement Fund

109,164

TOTAL 109,164

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

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

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

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

COMMENTARY

The 34.8 FTE Music Teacher positions equate to 41 positions.

1043		2010 - 2011		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		2,618	
	TOTAL		2,618	

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

Statement of Program

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

1047		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
DISTRICT ACCOUNTABILITY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	87,036	87,036	90,518	90,518		
1201	CLERICAL	13,053	13,053	13,445	13,445		
1381	PERSONAL LEAVE CLASSIFIED	4,696	3,755	3,800	4,500		
2100	GROUP LIFE	325	324	337	337		
2200	GROUP MEDICAL	14,131	14,625	15,900	17,700		
2500	WORKERS' COMPENSATION	906	907	813	757		
2550	UNEMPLOYMENT INSURANCE	83	108	111	111		
2600	SOCIAL SECURITY	6,535	6,205	6,446	6,446		
2610	MEDICARE	1,528	1,506	1,563	1,572		
2800	PUBLIC EMPLOYEES RETIREMENT	22,019	22,020	22,872	22,872		
2801	INCREMENTAL PERS INCREASE	13,091	13,232	5,874	6,196		
4010	OFFICE SUPPLIES	498	500	500	500		
104701	DISTRICT ACCOUNTABILITY	163,907	163,271	162,179	164,954		
PROGRAM Total:		163,907	163,271	162,179	164,954		

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

COMMENTARY

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

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

Statement of Program

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

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

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

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

COMMENTARY

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

Statement of Program

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

1049		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
PUBLICATION SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	79,326	78,521	80,264	83,099		
1191	TECHNICAL CLASSIFIED	247,379	245,619	258,496	270,331		
1211	EXTRA HELP CLASSIFIED	6,565	7,500	7,500	7,500		
1381	PERSONAL LEAVE CLASSIFIED	2,161			2,000		
2100	GROUP LIFE	1,037	1,050	1,098	1,145		
2200	GROUP MEDICAL	67,829	70,200	76,320	84,960		
2500	WORKERS' COMPENSATION	3,019	3,003	2,709	2,628		
2550	UNEMPLOYMENT INSURANCE	333	356	371	388		
2600	SOCIAL SECURITY	20,978	20,562	21,468	22,501		
2610	MEDICARE	4,906	4,810	5,022	5,263		
2800	PUBLIC EMPLOYEES RETIREMENT	72,140	71,312	74,527	77,755		
2801	INCREMENTAL PERS INCREASE	42,878	42,852	19,140	21,065		
3010	CONT.SERVICES - ADMINISTRATION	108,957	109,064	98,100	126,800		
3050	EQUIPMENT REPAIR	2,699	3,000	3,000	3,000		
3220	CONTRACT SVCS, COPIER LEASE	80,707	101,515	115,000	85,000		
3430	MILEAGE IN-DISTRICT	264	600	600	600		
3613	OTHER REGISTRATION/MEMBERSHIP	679	679	520	520		
4010	OFFICE SUPPLIES	268,813	268,452	196,400	210,800		
4130	REPAIR PARTS	4,993	5,000	5,000	5,000		
4990	TRANSFER MATERIALS		-6,500	-6,500	-6,500		
5400	EXPENDABLE EQUIPMENT	890	740				
5410	REPLACEMENT EQUIPMENT	45,766	46,136				
5440	NEW EQUIPMENT	588	750				
5460	OTHER CAPITAL OUTLAY EXPENSE	14,097	16,158	14,134	14,646		
104901	PUBLICATION SVCS ADMINISTRATN	1,077,014	1,091,379	973,169	1,018,501		
PROGRAM Total:		1,077,014	1,091,379	973,169	1,018,501		

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

COMMENTARY

1049		2010 - 2011		COMMENTARY
PUBLICATION SERVICES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Printing of Annual Financial Report, Student Handbooks, Budget Documents, Binding of reports, etc.	126,800		
	TOTAL	126,800		
3220	CONTRACT SVCS, COPIER LEASE			
	Copiers for personnel, payroll, elementary ed, EEO office, superintendent, administration print shop, accounting, special ed administration, security and emergency preparedness, and communications	85,000		
	TOTAL	85,000		
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Printing supplies and paper for projects across the district	210,800		
	TOTAL	210,800		
CAPITAL OUTLAY				
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Other Capital Outlay Expenses	14,646		
	TOTAL	14,646		

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

Statement of Program

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

1050		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
COMMUNICATIONS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	85,379	96,000	99,840	99,840		
1181	OTHER PROFESSIONALS CLASSIFIED	153,992	149,379	152,717	152,717		
1191	TECHNICAL CLASSIFIED	107,373	111,987	133,370	141,031		
1201	CLERICAL	125,556	126,813	133,358	136,292		
1211	EXTRA HELP CLASSIFIED	7,906	10,000	10,000	10,000		
1331	ADDED DUTY CLASSIFIED	2,500					
1381	PERSONAL LEAVE CLASSIFIED	21,574	12,175	10,000	15,000		
2100	GROUP LIFE	1,144	1,439	1,536	1,561		
2200	GROUP MEDICAL	96,091	105,300	127,200	141,600		
2500	WORKERS' COMPENSATION	4,373	4,477	4,139	3,932		
2550	UNEMPLOYMENT INSURANCE	503	519	567	578		
2600	SOCIAL SECURITY	31,055	31,394	33,436	34,402		
2610	MEDICARE	7,262	7,342	7,820	8,045		
2800	PUBLIC EMPLOYEES RETIREMENT	104,456	106,520	114,243	116,573		
2801	INCREMENTAL PERS INCREASE	62,033	64,647	29,339	31,580		
3010	CONT.SERVICES - ADMINISTRATION	143,042	143,891	83,800	72,300		
3050	EQUIPMENT REPAIR	390	400	400	400		
3230	ADVERTISING	133,282	133,300	115,000	58,000		
3430	MILEAGE IN-DISTRICT	129					
3600	TRAVEL OUT OF DISTRICT	10,292	11,507				
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,705	2,705				
3613	OTHER REGISTRATION/MEMBERSHIP	2,270	2,270	5,000	3,015		
4010	OFFICE SUPPLIES	2,722	2,733	28,026	35,343		
4060	MEALS & FOOD	2,250	2,250	4,396			
5400	EXPENDABLE EQUIPMENT	262	263				
5460	OTHER CAPITAL OUTLAY EXPENSE	2,171	2,171	2,172	2,171		
105001	COMMUNICATIONS ADMINISTRATION	1,110,720	1,129,482	1,096,359	1,064,380		
PROGRAM Total:		1,110,720	1,129,482	1,096,359	1,064,380		

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

COMMENTARY

1050		2010 - 2011		COMMENTARY
COMMUNICATIONS		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Closed caption services for Board meetings, photography, ASD-TV programming, public opinion surveys School Board goals	72,300		
	TOTAL	72,300		
3230	ADVERTISING			
	Advertising	58,000		
	TOTAL	58,000		
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Office supplies and videotapes to support ASD-TV	35,343		
	TOTAL	35,343		
CAPITAL OUTLAY				
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	2,171		
	TOTAL	2,171		

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

Statement of Program

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

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

1051		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
LIBRARY RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	82,641	82,444	83,950		87,038	
1191	TECHNICAL CLASSIFIED	47,028	47,029	49,620		52,008	
1201	CLERICAL	152,627	153,315	169,087		175,284	
1211	EXTRA HELP CLASSIFIED	13,469	13,469	13,432		13,432	
1330	ADDED DUTY CERTIFICATED		600				
1381	PERSONAL LEAVE CLASSIFIED	2,352	4,500	5,000		5,500	
2100	GROUP LIFE	614	635	649		667	
2200	GROUP MEDICAL	65,568	67,860	76,320		84,960	
2500	WORKERS' COMPENSATION	2,679	2,689	2,471		2,387	
2550	UNEMPLOYMENT INSURANCE	281	319	338		352	
2600	SOCIAL SECURITY	18,678	18,679	19,908		20,663	
2610	MEDICARE	4,368	4,371	4,655		4,833	
2700	CERTIFICATED RETIREMENT		75				
2800	PUBLIC EMPLOYEES RETIREMENT	62,105	62,215	66,584		69,153	
2801	INCREMENTAL PERS INCREASE	36,864	39,050	17,099		18,735	
3010	CONT.SERVICES - ADMINISTRATION	-150	1,000	1,000			
3030	CONTR. SERVICES-INSTRUCTIONAL	152,149	153,410	169,717		100,300	
3220	CONTRACT SVCS, COPIER LEASE	236	1,000	800		450	
3430	MILEAGE IN-DISTRICT	375		250		250	
3613	OTHER REGISTRATION/MEMBERSHIP	772	772				
4010	OFFICE SUPPLIES	2,400	2,798	3,060		3,060	
4060	MEALS & FOOD	299	300	300			
105101	LIBRARY RESOURCES	645,362	656,530	684,240		639,072	
4030	LIBRARY A/V SUPPLIES	6,616	6,620	5,580		5,580	
105104	LIBRARY RESOURCES INST SUPPORT	6,616	6,620	5,580		5,580	
PROGRAM Total:		651,978	663,150	689,820		644,652	

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

COMMENTARY

Extra Help - Classified funding is for cataloging.

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

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

Statement of Program

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

1052		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
AUDIO-VISUAL SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	169,023	168,999	174,036	182,110		
1201	CLERICAL	145,448	145,471	149,321	153,207		
1211	EXTRA HELP CLASSIFIED	2,488	2,500	2,500	2,500		
1381	PERSONAL LEAVE CLASSIFIED	21,850	10,501	10,500	11,300		
1801	MAINTENANCE	294,961	294,795	308,074	335,050		
1841	MAINTENANCE EXTRA HELP	4,648	6,400				
2100	GROUP LIFE	1,670	1,720	1,778	1,891		
2200	GROUP MEDICAL	119,643	128,700	139,920	162,840		
2500	WORKERS' COMPENSATION	24,069	24,182	20,709	22,210		
2550	UNEMPLOYMENT INSURANCE	611	664	682	724		
2600	SOCIAL SECURITY	37,025	35,968	36,917	39,364		
2610	MEDICARE	8,659	8,468	8,695	9,267		
2800	PUBLIC EMPLOYEES RETIREMENT	134,075	134,038	138,915	147,481		
2801	INCREMENTAL PERS INCREASE	79,615	78,645	35,676	39,954		
3010	CONT.SERVICES - ADMINISTRATION	5,267	6,300	8,700	8,700		
3220	CONTRACT SVCS, COPIER LEASE	231	2,500	800	450		
3430	MILEAGE IN-DISTRICT	2,780	1,250	2,300	2,300		
3613	OTHER REGISTRATION/MEMBERSHIP	2,400	2,400				
4010	OFFICE SUPPLIES	145,267	145,710	174,400	160,000		
5400	EXPENDABLE EQUIPMENT	472	500	500	500		
5460	OTHER CAPITAL OUTLAY EXPENSE	3,079	5,336	745	744		
105201	AUDIO/VISUAL SERVICES	1,203,289	1,205,047	1,215,168	1,280,592		
3050	EQUIPMENT REPAIR	10,044	12,500	14,500	14,500		
4100	FUEL	6,100	6,100	4,200	4,200		
4130	REPAIR PARTS	85,817	97,650	105,000	105,000		
105202	AUDIO/VISUAL OPS & MAINTENANCE	101,961	116,250	123,700	123,700		
4030	LIBRARY A/V SUPPLIES	18,919	19,602	21,602			
4040	TEACHING SUPPLIES	3,887	4,000	4,000			
105203	AUDIO/VISUAL INSTR MATERIALS	22,807	23,602	25,602			
PROGRAM Total:		1,328,058	1,344,899	1,364,470	1,404,292		

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

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

1052		2010 - 2011		COMMENTARY
AUDIO-VISUAL SERVICES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Media Scheduling software support	4,600		
	Warranty Certification Training	4,100		
	TOTAL	8,700		
3220	CONTRACT SVCS, COPIER LEASE			
	Copier	450		
	TOTAL	450		
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Mail Machine Rental and Postage	154,600		
	Miscellaneous Supplies	5,400		
	TOTAL	160,000		
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Replacement tools	500		
	TOTAL	500		
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	744		
	TOTAL	744		

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

Statement of Program

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

1061		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	81,339	81,339	84,593	84,593		
1181	OTHER PROFESSIONALS CLASSIFIED	118,359	118,240	123,600	131,124		
1201	CLERICAL	87,917	88,335	89,204	91,328		
1331	ADDED DUTY CLASSIFIED	5,000	5,500	5,500	5,500		
1381	PERSONAL LEAVE CLASSIFIED	35,878	21,061	18,200	23,600		
1681	CUSTODIAN SECURITY SUPERVISOR	166,484	167,575	152,764	162,151		
1701	CUSTODIANS	555,103	587,263	614,694	616,487		
1741	CUSTODIANS EXTRA HELP	87,442	101,385				
2100	GROUP LIFE	1,867	2,843	2,843	2,844		
2200	GROUP MEDICAL	216,282	223,842	316,640	331,480		
2500	WORKERS' COMPENSATION	45,197	52,900	39,800	39,797		
2550	UNEMPLOYMENT INSURANCE	1,088	1,234	1,152	1,171		
2600	SOCIAL SECURITY	69,666	72,600	67,492	68,343		
2610	MEDICARE	16,293	16,980	15,784	16,164		
2800	PUBLIC EMPLOYEES RETIREMENT	178,966	252,981	235,478	240,059		
2801	INCREMENTAL PERS INCREASE	105,965	111,153	60,476	65,034		
3010	CONT.SERVICES - ADMINISTRATION	87,000	87,000	87,000	87,000		
3050	EQUIPMENT REPAIR	30,135	30,690	36,000	49,000		
3060	CONTRACTED SERVICE-CUSTODIAL	23,791	23,791	33,010	33,010		
3080	CONTRACTED SERVICE-BUILDINGS			30,000	13,000		
3200	RENTAL-LAND & BUILDINGS	2,310	2,310				
3220	CONTRACT SVCS, COPIER LEASE	1,498	1,900	1,500	1,500		
3430	MILEAGE IN-DISTRICT	3,724	6,700	6,700	6,700		
3530	TELEPHONE	8,405	11,100	9,600	9,600		
4010	OFFICE SUPPLIES	2,093	2,250	2,250	2,250		
4020	TEXTBOOKS		250	250	250		
4030	LIBRARY A/V SUPPLIES	270	250	250			
4040	TEACHING SUPPLIES	270					
4100	FUEL	22,949	22,950	20,000	20,000		
4110	OIL, GREASE, & LUBE			100	100		
4130	REPAIR PARTS	9,357	10,000	15,000	2,000		
4200	CUSTODIAL SUPPLIES	663,385	663,769	654,000	651,000		
5400	EXPENDABLE EQUIPMENT	1,820	7,500	7,500	11,500		
5410	REPLACEMENT EQUIPMENT	6,711	21,000	21,000	17,000		
5440	NEW EQUIPMENT	19,920					
5460	OTHER CAPITAL OUTLAY EXPENSE	15,105	15,921	23,559	21,421		
106101	CUSTODIAL SVCS ADMINISTRATION	2,671,598	2,812,612	2,775,939	2,805,006		

1061		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2801	INCREMENTAL PERS INCREASE	153					
106102	EMERGENCY SHELTER	153					
1701	CUSTODIANS	3,923					
1741	CUSTODIANS EXTRA HELP	327,232	297,535	365,000		365,000	
2500	WORKERS' COMPENSATION	23,415	21,626	21,517		21,517	
2550	UNEMPLOYMENT INSURANCE	321	320	392		392	
2600	SOCIAL SECURITY	19,954	18,446	22,630		22,630	
2610	MEDICARE	4,667	4,315	5,293		5,293	
2800	PUBLIC EMPLOYEES RETIREMENT	71,582	65,452	80,300		80,300	
2801	INCREMENTAL PERS INCREASE	41,943	39,330	20,623		21,754	
106103	RENTALS CUSTODIAL EXTRA HELP	493,039	447,024	515,755		516,886	
PROGRAM Total:		3,164,791	3,259,636	3,291,694		3,321,892	

Support Services								PERSONNEL	
Custodial Services - 1061									
Range		2009-2010		2010-2011		2010-2011		2010-2011	
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED	
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
	Director Operations	12.00	1.000	84,593	1.000	84,593			
A-9	Operations Foreman	12.00	1.000	76,011	1.000	80,482			
A-6	Custodial Supervisor	36.00	3.000	152,764	3.000	162,151			
A-3	Security Specialist	12.00	1.000	47,589	1.000	50,642			
T-13	Administrative Assistant	24.00	2.000	89,204	2.000	91,328			
J-1	Plant Operator - Boniface Education Ctr	12.00	1.000	40,889	1.000	41,340			
J-2	Lead Custodian - Boniface Education Ctr	12.00	1.000	36,754	1.000	37,474			
J-3	Custodian - Operations/EIS	12.00	1.000	27,706	1.000	26,460			
J-2	Plant Operator - Operations	12.00	1.000	37,004	1.000	37,524			
S-O	Custodian - Substitute Crew	240.00	25.000	472,341	24.000	473,689			
	Custodial - Extra Help			365,000		365,000			
	Added Duty - Classified			5,500		5,500			
	Personal Leave Classified			18,200		23,600			
PROGRAM TOTAL		384.00	37.000	1,453,555	36.000	1,479,783	-	-	-

COMMENTARY

One (1.0 FTE) Custodian Sub Crew was converted to a permanent position and split between East High School and Clark Middle School during FY 2009-2010. Added Duty - Classified is for Security (\$5,000) and Administrative (\$500) addenda. Custodial Extra - Help supports overtime for custodians who work on weekends to open, close, and supervise buildings for school activities and for community groups who have rented school facilities. Funding also provides for summer custodian services for those schools that are used for Anchorage School District and community activities.

1061		2010 - 2011		COMMENTARY
CUSTODIAL SERVICES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Emergency Alarm Monitoring and Security		87,000	
		TOTAL	87,000	
3050	EQUIPMENT REPAIR			
	Preventive maintenance and repair of power custodial equipment		49,000	
		TOTAL	49,000	
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		13,000	
		TOTAL	13,000	
3220	CONTRACT SVCS, COPIER LEASE			
	Copier		1,500	
		TOTAL	1,500	
SUPPLIES & MATERIALS				
4200	CUSTODIAL SUPPLIES			
	Custodial supplies used in all District facilities by custodial staff		651,000	
		TOTAL	651,000	
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Walk-off floor mats (10)		3,500	
	Vacuum Cleaners (20)		8,000	
		TOTAL	11,500	
5410	REPLACEMENT EQUIPMENT			
	Automatic Floor Scrubber (1)		6,000	
	Carpet Extractor (6)		9,000	
	Wet/Dry Vacuum Cleaner (4)		2,000	
		TOTAL	17,000	
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund		21,421	
		TOTAL	21,421	

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

Statement of Program

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

1062		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SECURITY/EMERG PREPAREDNESS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	84,404	84,404	87,780		87,780	
1201	CLERICAL	50,112	49,921	51,610		52,334	
1211	EXTRA HELP CLASSIFIED			1,800		1,800	
1381	PERSONAL LEAVE CLASSIFIED	4,992	4,200	3,000		3,000	
2100	GROUP LIFE	328	327	338		338	
2200	GROUP MEDICAL	22,609	23,400	25,440		28,320	
2500	WORKERS' COMPENSATION	1,218	1,217	1,104		1,033	
2550	UNEMPLOYMENT INSURANCE	138	145	149		150	
2600	SOCIAL SECURITY	8,733	8,328	8,754		8,799	
2610	MEDICARE	2,042	2,009	2,091		2,101	
2800	PUBLIC EMPLOYEES RETIREMENT	29,593	29,552	30,666		30,825	
2801	INCREMENTAL PERS INCREASE	17,580	17,758	7,876		8,351	
3080	CONTRACTED SERVICE-BUILDINGS	21,524	21,545	28,625		28,625	
3530	TELEPHONE	8,134	12,100	14,000		7,100	
4010	OFFICE SUPPLIES	2,566	2,595	2,675		2,675	
4200	CUSTODIAL SUPPLIES	6,356	6,850				
5400	EXPENDABLE EQUIPMENT	561	560	250		250	
5440	NEW EQUIPMENT	-					
5460	OTHER CAPITAL OUTLAY EXPENSE	934	1,636	935		935	
106201	SECURITY/EMERG PREPAREDNESS	261,832	266,547	267,093		264,416	
5460	OTHER CAPITAL OUTLAY EXPENSE	2,638	4,619	2,640		2,640	
106202	SECURITY CAMERAS	2,638	4,619	2,640		2,640	
PROGRAM Total:		264,470	271,166	269,733		267,056	

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

COMMENTARY

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

Statement of Program

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

1063		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	93,666	93,666	97,414	97,414		
1181	OTHER PROFESSIONALS CLASSIFIED	566,645	543,000	618,673	649,552		
1201	CLERICAL	188,686	189,921	199,249	204,709		
1331	ADDED DUTY CLASSIFIED	50,275	50,275	45,900	54,000		
1381	PERSONAL LEAVE CLASSIFIED	107,878	107,879	164,900	167,400		
1701	CUSTODIANS	33,029	32,232	31,873	32,274		
1801	MAINTENANCE	7,975,185	7,981,788	8,850,642	9,185,724		
1841	MAINTENANCE EXTRA HELP	187,877	174,378	156,000	156,000		
2100	GROUP LIFE	26,991	28,485	31,284	32,469		
2200	GROUP MEDICAL	1,692,044	1,753,834	2,018,736	2,247,168		
2500	WORKERS' COMPENSATION	537,089	589,502	542,686	562,707		
2550	UNEMPLOYMENT INSURANCE	6,506	9,747	10,751	11,160		
2600	SOCIAL SECURITY	571,977	571,978	630,206	653,919		
2610	MEDICARE	133,770	133,771	147,387	152,933		
2800	PUBLIC EMPLOYEES RETIREMENT	1,951,529	1,987,910	2,155,527	2,249,206		
2801	INCREMENTAL PERS INCREASE	1,158,394	1,171,805	553,580	609,430		
3010	CONT.SERVICES - ADMINISTRATION	419,931	419,937	432,221	382,221		
3050	EQUIPMENT REPAIR	21,692	21,960	21,960	21,960		
3070	CONTRACTED SERVICE-GROUNDS	310,338	310,338	310,400	310,400		
3080	CONTRACTED SERVICE-BUILDINGS	569,370	569,862	569,714	569,714		
3210	RENTAL-EQUIPMENT	14,475	14,475	14,475	14,475		
3220	CONTRACT SVCS, COPIER LEASE	716	900	900	900		
3230	ADVERTISING	234	235	1,500	1,500		
3430	MILEAGE IN-DISTRICT	9,045	9,000	9,000	9,000		
3500	HEAT FOR BUILDINGS	25,913	31,700	36,500	26,200		
3510	WATER & SEWER	4,986	5,700	8,000	5,300		
3520	ELECTRICITY	142,168	131,300	161,600	129,600		
3530	TELEPHONE	85,596	108,300	112,100	112,100		
3540	REFUSE	52,633	62,400	64,100	55,000		
3610	OUT-OF-DISTRICT TVL REGISTRATN	785	785				
3613	OTHER REGISTRATION/MEMBERSHIP	9,204	9,205	11,365	11,335		
4010	OFFICE SUPPLIES	18,277	18,500	13,850	13,450		
4050	HEALTH SUPPLIES	1,099	1,100	1,100	1,100		
4100	FUEL	734,577	734,578	714,481	750,000		
4110	OIL, GREASE, & LUBE	4,375	4,375	4,375	4,375		
4130	REPAIR PARTS	126,799	120,000	120,000	120,000		
4250	BLDGS/GROUNDS SUPPLIES	1,410,906	1,354,015	1,351,210	1,351,210		

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

Support Services							PERSONNEL	
Maintenance - 1063								
Range			2009-2010		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
A-11	Director, Maintenance	12.00	1.000	97,414	1.000	97,414		
A-11	Supervisor, Maintenance	36.00	3.000	235,978	3.000	249,179		
A-10	Regulatory Manager	6.00	0.500	36,921	0.500	38,995		
A-10	Facilities Project Manager 3	12.00	1.000	92,008	1.000	95,370		
A-9	Supervisor, Grounds	12.00	1.000	83,824	1.000	87,038		
A-9	Server Administrator	6.00	0.500	33,497	0.500	35,630		
A-7	Manager, Maintenance Dept MCR	12.00	1.000	58,880	1.000	61,672		
A-4	Regulatory Compliance Specialist	6.00	0.500	26,703	0.500	28,391		
A-4	Microcomputer Specialist	12.00	1.000	50,862	1.000	53,277		
T-13	Administrative Assistant	54.00	4.500	199,249	4.500	204,709		
	Added Duty - Classified			45,900		54,000		
	Personal Leave - Classified			164,900		167,400		
J-2	Custodian	9.60	0.800	31,873	0.800	32,274		
M-10	Craft Technician/Lead	216.00	18.000	1,205,234	18.000	1,241,814		
M-9	Journeyman Plumbers & Electricians	252.00	21.000	1,338,599	23.000	1,490,588		
M-8	Craft Specialist	708.00	59.000	3,692,692	59.000	3,806,579		
M-8	Diesel Generator Mechanic Specialist	12.00	1.000	49,668	1.000	59,561		
M-8	Equipment Operator	72.00	6.000	385,711	6.000	395,899		
M-8	Senior General Maintenance Worker	36.00	3.000	193,544	3.000	195,555		
M-7	Supply Specialist	12.00	1.000	61,573	1.000	64,697		
M-6	Maintenance Mechanic	420.00	35.000	1,923,621	33.000	1,931,031		
	Extra Help - Maintenance			156,000		156,000		
PROGRAM TOTAL		1,905.60	158.800	10,164,651	158.800	10,547,073	-	-

COMMENTARY

Two (2.0 FTE) M-6 Maintenance Mechanics were upgraded to two (2.0 FTE) M-9 Journeyman positions based on the department's need. Added Duty Classified reflects actual addenda paid for electrical administrator services, mechanical administrator duties and weekend/holiday supervisory duties. Extra Help - Maintenance is to provide help for relocatable moves, hockey rink maintenance and other additional preventative maintenance work.

1063	2010 - 2011		COMMENTARY
MAINTENANCE	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3010	CONT.SERVICES - ADMINISTRATION		
	Annual Fee for Utility Locate Services	2,500	
	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	288,576	
	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	382,221	
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	

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1063		2010 - 2011		COMMENTARY
MAINTENANCE		PRELIMINARY	PROPOSED	ADOPTED
	CONTRACTED SERVICES - GROUNDS continued			
	Semi-Annual ground water monitoring, testing and reporting to ADEC on underground fuel tanks that leaked and were removed at student transportation and the maintenance departments	30,000		
	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		

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1063 MAINTENANCE	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
CONTRACTED SERVICES - BUILDINGS continued			
Refinish gym floors at all high schools (Operations to maintain gym floors at elementary and middle schools)	65,000		
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	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 @ \$215; Elec/Mech Admin - 2 @ \$150)	9,335		
Seminars for supervisors and clerical support staff with emphasis on improved technology and computer software programs	2,000		
Registration and memberships			
	TOTAL	11,335	

1063		2010 - 2011		COMMENTARY
MAINTENANCE		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	License reimbursement: journeyman sheetmetal - 2 @ \$160; journeyman electrician - 9 @ \$200; mechanical administrator - 1 @ \$420; journeyman plumber - 4 @ \$200; hazardous paint - 4 @ \$100; hazmat certificate 1 @ \$150; CDL - 17 @ \$100; NICET - 3 @ \$150; electrical administrator - 1 @ \$400		6,440	
	Office supplies; books & periodicals for code review & compliance, postage		5,400	
	Printing of forms		1,610	
		TOTAL	13,450	
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 182,407 gallons. Budgeted amount based on \$3.60 per gallon (unleaded)		656,665	
	Propane and genset/dual fuel boiler fuel needed to refill generator tanks		93,335	
		TOTAL	750,000	
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	

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1063	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
MAINTENANCE			
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500		42,632	
	TOTAL	42,632	
5410 REPLACEMENT EQUIPMENT			
Airless Paint Sprayer (1)		2,500	
Computer (1) and Related Hardware		1,000	
Oscilating Spindle Sander (1)		2,500	
One ton F250 4X4 with plow(1)		24,279	
One 4X4 Super Cab 3/4 ton (1)		30,000	
	TOTAL	60,279	
5440 NEW EQUIPMENT			
Truck Mounted Diesel Powered Welding Machine (1)		11,500	
Portable Welding Fumes Exhaust Extractor (1)		4,000	
Aluminum Spool Gun (1)		950	
Walk behind Lawn Mowers (5)		2,500	
5000 Watt Generator (1)		3,000	
Portable Table Saw (1)		600	
Hammer Drills (3)		2,100	
Dual Drum Sander (1)		4,000	
Pipe Threader (1)		4,500	
Super Sawalls (4)		3,200	
Three Headed Shaper (1)		6,000	
	TOTAL	42,350	
5460 OTHER CAPITAL OUTLAY EXPENSE			
Equipment Replacement Fund		208,451	
	TOTAL	208,451	

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

Statement of Program

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

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

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

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

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

Statement of Program

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

1065		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
WAREHOUSE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	39,859	39,860	64,915	67,995		
1201	CLERICAL	36,352	36,213	38,459	41,080		
1381	PERSONAL LEAVE CLASSIFIED	6,131	6,274	2,600	2,600		
1801	MAINTENANCE	917,615	854,516	912,956	935,409		
1841	MAINTENANCE EXTRA HELP	83,745	100,000	85,000	60,000		
2100	GROUP LIFE	2,815	2,951	3,221	3,305		
2200	GROUP MEDICAL	188,576	206,700	228,960	254,880		
2500	WORKERS' COMPENSATION	65,211	68,444	59,638	59,472		
2550	UNEMPLOYMENT INSURANCE	1,079	1,108	1,183	1,187		
2600	SOCIAL SECURITY	67,495	65,600	68,327	68,521		
2610	MEDICARE	15,785	15,393	16,009	16,052		
2800	PUBLIC EMPLOYEES RETIREMENT	229,546	210,164	223,593	239,686		
2801	INCREMENTAL PERS INCREASE	136,159	120,675	57,423	64,934		
3010	CONT.SERVICES - ADMINISTRATION	567	800	28,400	18,400		
3050	EQUIPMENT REPAIR	402	3,612	3,612	1,500		
3210	RENTAL-EQUIPMENT		2,000	2,000	1,000		
3220	CONTRACT SVCS, COPIER LEASE	416	400	400	400		
3430	MILEAGE IN-DISTRICT		500	500	500		
4010	OFFICE SUPPLIES	2,629	2,675	4,000	4,000		
4260	WAREHOUSE SUPPLIES	13,294	13,500	9,000	10,000		
4880	SELF-INSURED SUPPLIES	758	3,000	3,000	3,000		
4980	INVENTORY ADJUSTMENT	8,966	6,000	6,000	6,000		
5400	EXPENDABLE EQUIPMENT	626	687				
5410	REPLACEMENT EQUIPMENT	33,059	33,961				
5440	NEW EQUIPMENT	8,367	9,166				
5460	OTHER CAPITAL OUTLAY EXPENSE	8,288	16,456	8,289	9,605		
5880	SELF-INSURED EQUIPMENT	2,555	5,000	5,000	5,000		
106501	WAREHOUSE	1,870,303	1,825,655	1,832,485	1,874,526		
1381	PERSONAL LEAVE CLASSIFIED		100	200	200		
1701	CUSTODIANS	16,263	18,179	18,504	18,705		
2100	GROUP LIFE	27	27	27	27		
2200	GROUP MEDICAL	4,927	5,100	5,610	6,180		
2500	WORKERS' COMPENSATION	-4,714	1,286	1,091	1,103		
2550	UNEMPLOYMENT INSURANCE	15	20	20	20		
2600	SOCIAL SECURITY	973	1,133	1,160	1,172		
2610	MEDICARE	227	265	271	274		
2800	PUBLIC EMPLOYEES RETIREMENT	3,578	3,999	4,071	4,115		

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

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

COMMENTARY

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

1065	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
WAREHOUSE			
PURCHASED SERVICES			
3010	CONT.SERVICES - ADMINISTRATION		
	Drug Testing and costs of transporting electronic surplus to a certified electronic recycler		
		18,400	
	TOTAL	18,400	
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		
		9,605	
	TOTAL	9,605	
5880	SELF-INSURED EQUIPMENT		
	For self-insurance repairs and replacement of equipment		
		5,000	
	TOTAL	5,000	

1066		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
RENTALS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	546,876	519,390	554,527		564,360	
210	EMPLOYEE BENEFITS	348,426	339,912	322,801		341,821	
310	PURCHASED SERVICES	9,801	12,254	67,750		7,750	
410	SUPPLIES & MATERIALS	7,908	8,119	8,300		8,300	
510	CAPITAL OUTLAY	13,182	13,183	19,672		18,068	
PROGRAM TOTAL:		926,196	892,858	973,050		940,299	

Statement of Program

The Rentals Department is responsible for coordinating both district and public use of School District facilities. ASD facilities are rented for various school, community, cultural and recreational activities. Primary user groups include the Municipality of Anchorage Parks and Recreation Department, University of Alaska - Anchorage and a number of community groups including the YMCA, Camp Fire USA, Anchorage Chinese School, Anchorage Korean School, Boys and Girls Club, Boy Scouts and Girl Scouts, Community Councils, and PTA Councils. Revenues realized from the rental of District facilities were \$580,448 in FY 2008-2009 and are budgeted for \$635,000 for FY 2009-2010 and \$650,000 for FY 2010-2011.

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

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

1066		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
RENTALS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	73,242	73,242	76,171	76,171		
1201	CLERICAL	132,237	117,439	136,143	138,955		
1211	EXTRA HELP CLASSIFIED	135	145				
1381	PERSONAL LEAVE CLASSIFIED	9,914	14,700	15,500	10,500		
2100	GROUP LIFE	399	399	409	409		
2200	GROUP MEDICAL	45,219	46,800	50,880	56,640		
2500	WORKERS' COMPENSATION	1,862	1,736	1,661	1,566		
2550	UNEMPLOYMENT INSURANCE	207	205	229	230		
2600	SOCIAL SECURITY	13,326	12,774	14,124	13,988		
2610	MEDICARE	3,116	2,987	3,303	3,271		
2800	PUBLIC EMPLOYEES RETIREMENT	44,874	42,060	46,709	47,328		
2801	INCREMENTAL PERS INCREASE	26,636	25,274	11,996	12,822		
3010	CONT.SERVICES - ADMINISTRATION	1,599		1,600	1,600		
3050	EQUIPMENT REPAIR	450	1,000	1,000	1,000		
3070	CONTRACTED SERVICE-GROUNDS			60,000			
3430	MILEAGE IN-DISTRICT			50	50		
4010	OFFICE SUPPLIES	1,818	1,819	2,000	2,000		
5400	EXPENDABLE EQUIPMENT	8,265	7,950	8,450	8,450		
5410	REPLACEMENT EQUIPMENT	3,705	4,021	8,600	8,600		
5460	OTHER CAPITAL OUTLAY EXPENSE	1,211	1,212	2,622	1,018		
106601	RENTALS	368,222	353,763	441,447	384,598		
1381	PERSONAL LEAVE CLASSIFIED	23,745	15,061	15,200	18,000		
1801	MAINTENANCE	307,602	298,803	311,513	320,734		
2100	GROUP LIFE	882	968	1,009	1,040		
2200	GROUP MEDICAL	56,524	58,500	63,600	70,800		
2500	WORKERS' COMPENSATION	21,762	21,140	18,364	18,907		
2550	UNEMPLOYMENT INSURANCE	331	321	334	344		
2600	SOCIAL SECURITY	20,625	18,548	19,313	19,886		
2610	MEDICARE	4,823	4,551	4,737	4,912		
2800	PUBLIC EMPLOYEES RETIREMENT	67,672	65,736	68,533	70,562		
2801	INCREMENTAL PERS INCREASE	40,160	37,913	17,600	19,116		
3010	CONT.SERVICES - ADMINISTRATION	5,066	5,079				
3430	MILEAGE IN-DISTRICT	2,685	6,175	5,100	5,100		
4130	REPAIR PARTS	4,632	4,800	4,800	4,800		
4200	CUSTODIAL SUPPLIES	1,458	1,500	1,500	1,500		
106602	RENTALS OPER & MAINTENANCE	557,973	539,095	531,603	555,701		
PROGRAM Total:		926,196	892,858	973,050	940,299		

Support Services							PERSONNEL	
Rentals - 1066							2010-2011	
			2009-2010		2010-2011		2010-2011	
			REVISED		PRELIMINARY		PROPOSED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
Step								
	Director, Community Services	12.00	1.000	76,171	1.000	76,171		
T-13	Administrative Assistant	36.00	3.000	136,143	3.000	138,955		
M-10	Auditorium Technical Manager	11.00	1.000	66,409	1.000	68,371		
M-8	Auditorium Technician	44.00	4.000	245,104	4.000	252,363		
	Personal Leave - Classified			30,700		28,500		
PROGRAM TOTAL		103.00	9.000	554,527	9.000	564,360	-	-

COMMENTARY

1066		2010 - 2011		COMMENTARY
RENTALS		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Technical support for the calendar program to schedule the Education Center conference rooms	1,600		
	TOTAL	1,600		
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	1,018		
	TOTAL	1,018		

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

Statement of Program

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

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

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

COMMENTARY

1067		2010 - 2011	COMMENTARY
COMMUNITY RESOURCES		PRELIMINARY	PROPOSED
			ADOPTED

PURCHASED SERVICES

3010 CONT.SERVICES - ADMINISTRATION

Technical support for Community Resources scheduling database

	750
TOTAL	750

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

Statement of Program

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

1075		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CROSSING GUARDS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	54,939	54,940	65,000		65,000	
2500	WORKERS' COMPENSATION	497	498	508		473	
2550	UNEMPLOYMENT INSURANCE	58	67	76		76	
2600	SOCIAL SECURITY	3,402	3,407	4,030		4,030	
2610	MEDICARE	796	797	943		943	
2800	PUBLIC EMPLOYEES RETIREMENT	1,036					
2801	INCREMENTAL PERS INCREASE	609					
5400	EXPENDABLE EQUIPMENT	1,966	2,033	2,033		2,033	
107501	CROSSING GUARDS	63,307	61,742	72,590		72,555	
PROGRAM Total:		63,307	61,742	72,590		72,555	

Support Services				PERSONNEL			
Crossing Guards - 1075				2009-2010	2010-2011	2010-2011	2010-2011
				REVISED	PRELIMINARY	PROPOSED	ADOPTED
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE
Step							
	Extra Help - Classified		65,000	65,000			
	PROGRAM TOTAL		65,000	65,000	-	-	-

COMMENTARY

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

1075	2010 - 2011		COMMENTARY
	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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
PUPIL TRANSPORTATION ADMIN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	572,134	568,300	593,201		614,906	
210	EMPLOYEE BENEFITS	373,931	380,709	364,005		390,924	
410	SUPPLIES & MATERIALS	4,049	4,050	4,050		4,050	
PROGRAM TOTAL:		950,116	953,059	961,256		1,009,880	

Statement of Program

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

1080		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
PUPIL TRANSPORTATION ADMIN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	96,503	96,503	100,364	100,364		
1181	OTHER PROFESSIONALS CLASSIFIED	241,075	235,227	249,162	263,544		
1191	TECHNICAL CLASSIFIED	70,380	70,381	71,822	75,250		
1201	CLERICAL	145,883	148,484	154,753	159,248		
1211	EXTRA HELP CLASSIFIED		2,000	1,000	1,000		
1381	PERSONAL LEAVE CLASSIFIED	18,292	15,705	16,100	15,500		
2100	GROUP LIFE	1,478	1,519	1,583	1,638		
2200	GROUP MEDICAL	130,006	134,550	152,640	169,920		
2500	WORKERS' COMPENSATION	5,018	5,019	4,513	4,363		
2550	UNEMPLOYMENT INSURANCE	549	593	621	645		
2600	SOCIAL SECURITY	34,569	35,234	36,756	38,126		
2610	MEDICARE	8,084	8,239	8,601	8,918		
2800	PUBLIC EMPLOYEES RETIREMENT	121,844	121,845	126,742	131,650		
2801	INCREMENTAL PERS INCREASE	72,379	73,710	32,549	35,664		
4010	OFFICE SUPPLIES	4,049	4,050	4,050	4,050		
108001	PUPIL TRANSPORTATION	950,116	953,059	961,256	1,009,880		
PROGRAM Total:		950,116	953,059	961,256	1,009,880		

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

COMMENTARY

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

Statement of Program

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

1081		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	44,958	44,950	46,883	49,710		
1191	TECHNICAL CLASSIFIED	65,801	65,032	67,017	70,795		
1331	ADDED DUTY CLASSIFIED	2,000	3,000	3,000	3,000		
1381	PERSONAL LEAVE CLASSIFIED	17,261	26,599	23,000	20,300		
1621	BUS DRIVERS	1,909,872	1,931,113	1,922,530	2,132,081		
1631	BUS ATTENDANTS	527,485	519,003	540,408	629,398		
1641	DRIVERS EXTRA HELP	397,697	375,000	400,000	400,000		
2100	GROUP LIFE	7,696	6,344	6,363	6,384		
2200	GROUP MEDICAL	33,914	35,100	38,160	42,480		
2400	BUS DRIVERS' MEDICAL	999,658	958,464	980,825	1,239,577		
2500	WORKERS' COMPENSATION	183,224	201,084	169,838	187,423		
2550	UNEMPLOYMENT INSURANCE	2,972	3,194	3,203	3,531		
2600	SOCIAL SECURITY	184,308	183,812	186,177	204,928		
2610	MEDICARE	43,104	42,989	43,542	47,926		
2800	PUBLIC EMPLOYEES RETIREMENT	559,716	563,882	567,564	634,696		
2801	INCREMENTAL PERS INCREASE	332,381	338,841	145,761	171,945		
2900	DRIVER PENSION TRUST	211,749	201,435	208,065	224,995		
3010	CONT.SERVICES - ADMINISTRATION	144,560	152,220	50,920	72,720		
3050	EQUIPMENT REPAIR	8,494	12,000	12,000	12,000		
3120	CONTRACTED TRANSPORTATION	10,668,394	10,668,416	11,414,400	11,467,000		
3140	TRANSFER FLD/ACT TRIPS	-533,255	-500,000	-600,000	-600,000		
3220	CONTRACT SVCS, COPIER LEASE	2,340	3,600	2,600	2,600		
3230	ADVERTISING	650	1,000	4,300	4,300		
3530	TELEPHONE	1,679	2,500	2,500	2,675		
3600	TRAVEL OUT OF DISTRICT	6,068	6,625	9,200	9,200		
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,327	1,327	500	500		
3613	OTHER REGISTRATION/MEMBERSHIP	400	400				
4010	OFFICE SUPPLIES	5,827	5,850	6,000	6,000		
4030	LIBRARY AV SUPPLIES	1,447	1,500	1,500	1,500		
4040	TEACHING SUPPLIES	1,548	1,500	1,500	1,500		
4060	MEALS & FOOD	999	1,000	1,000			
4100	FUEL	632,312	632,586	811,896	660,680		
4130	REPAIR PARTS	6,000	6,000				
5400	EXPENDABLE EQUIPMENT	15,653	15,530	3,380	3,380		
5410	REPLACEMENT EQUIPMENT	2,816	3,000	453,822	3,000		
5460	OTHER CAPITAL OUTLAY EXPENSE	13,208	13,209	13,134	13,133		
6070	LIABILITY INSURANCE	35,419	100,100	41,000	45,000		

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

Support Services							PERSONNEL	
Bus Operations - 1081								
Range			2009-2010		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
A-4	Transportation Services Specialist	10.00	1.000	46,883	1.000	49,710		
A-2	Bus Dispatcher Technician	18.00	2.000	67,017	2.000	70,795		
L-33	Drivers	738.00	82.000	1,922,530	82.000	2,132,081		
L-13	Bus Attendant	261.00	29.000	540,408	29.000	629,398		
	Extra Help - Driver			400,000		400,000		
	Added Duty - Classified			3,000		3,000		
	Personal Leave - Classified			23,200		20,400		
J-3	Custodian	6.00		18,504		18,705		
PROGRAM TOTAL		1,033.00	114.000	3,021,542	114.000	3,324,089	-	-

COMMENTARY

Added Duty - Classified funds are to provide for CPR and first aid instruction for bus drivers and bus attendants. The 82 Drivers equate to 71.3 FTE, and the 29 Attendants equate to 26.0 FTE.

1081		2010 - 2011		COMMENTARY
BUS OPERATIONS		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	In-service training	500		
	Recharge fire extinguishers	200		
	Refill body fluid spill kits	200		
	Transportation Audit	4,500		
	New driver fingerprint, physical, CDL	8,570		
	Versatrans maintenance fee	13,000		
	Zonar maintenance fee	27,000		
	Drug Testing	7,500		
	National Safety Council DDC Recertification	250		
	Reimbursement for CDL renewals	1,000		
	Routing & Scheduling Consultant	10,000		
	TOTAL	72,720		
3050	EQUIPMENT REPAIR			
	Equipment Repair	12,000		
	TOTAL	12,000		
3120	CONTRACTED TRANSPORTATION			
	Contracted Transportation	11,437,000		
	Girdwood Activity Bus (pending successful use of student participation)	30,000		
	Homeless Project Transportation	373,400		
	Discounted Fare Program Passes	6,600		
	TOTAL	11,847,000		
3230	ADVERTISING			
	Recruitment Advertising	4,300		
	TOTAL	4,300		
SUPPLIES & MATERIALS				
4100	FUEL			
	Petroleum Diesel Fuel approximately 170,000 gallons	595,000		
	Diesel Fuel approximately 1,200 gallons	4,980		
	Unleaded Gasoline approximately 14,000 gallons	46,200		
	Natural Gas approximately 5,000 CCF	14,500		
	TOTAL	660,680		
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Replacement Zonars (5) and Batteries (20)	2,000		
	Ice Cleats (60)	1,080		
	Cell Phones (2)	300		

1081		2010 - 2011		COMMENTARY
BUS OPERATIONS		PRELIMINARY	PROPOSED	ADOPTED
	TOTAL	3,380		
5410	REPLACEMENT EQUIPMENT			
	Computers (2)	2,000		
	Laser printer (1)	1,000		
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	13,133		
OTHER		TOTAL	13,133	
6070	LIABILITY INSURANCE			
	Portion of liability insurance premiums attributed to Bus Operations	45,000		
		TOTAL	45,000	

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

Statement of Program

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

1082		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
GARAGE & BUS MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	37,313	37,301	38,908		41,247	
1201	CLERICAL	43,034	43,035	44,491		45,115	
1211	EXTRA HELP CLASSIFIED	1,842	1,843	600		600	
1381	PERSONAL LEAVE CLASSIFIED	5,683	5,104	8,100		10,200	
1801	MAINTENANCE	389,457	385,763	411,693		427,515	
1841	MAINTENANCE EXTRA HELP	1,984	2,000	2,000		2,000	
2100	GROUP LIFE	1,385	1,426	1,515		1,573	
2200	GROUP MEDICAL	95,552	99,450	108,120		120,360	
2500	WORKERS' COMPENSATION	28,439	28,167	25,045		25,952	
2550	UNEMPLOYMENT INSURANCE	475	504	537		556	
2600	SOCIAL SECURITY	29,554	29,376	31,358		32,654	
2610	MEDICARE	6,911	6,869	7,334		7,636	
2800	PUBLIC EMPLOYEES RETIREMENT	103,762	102,543	108,921		113,053	
2801	INCREMENTAL PERS INCREASE	61,742	61,158	27,972		30,628	
3010	CONT.SERVICES - ADMINISTRATION	8,230	8,444	9,823		9,823	
3050	EQUIPMENT REPAIR	51,246	54,000	58,320		58,320	
3080	CONTRACTED SERVICE-BUILDINGS	4,000	4,000	4,000		4,000	
3500	HEAT FOR BUILDINGS	18,133	17,900	22,100		17,000	
3510	WATER & SEWER	3,129	3,500	3,800		3,600	
3520	ELECTRICITY	102,653	81,200	120,800		90,800	
3530	TELEPHONE	11,968	13,000	13,100		13,200	
3540	REFUSE	7,528	4,700	7,400		8,300	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,325	1,400	1,400		900	
3613	OTHER REGISTRATION/MEMBERSHIP	75				500	
4010	OFFICE SUPPLIES	2,541	2,700	2,700		2,700	
4110	OIL, GREASE, & LUBE	32,976	33,250	39,900		39,900	
4120	TIRES	26,000	26,000	31,200		31,200	
4130	REPAIR PARTS	245,067	245,068	252,000		252,000	
4140	GARAGE SUPPLIES	12,999	13,000	13,000		13,000	
5400	EXPENDABLE EQUIPMENT	1,498	3,500	3,500		3,500	
5410	REPLACEMENT EQUIPMENT	16,827	17,000	7,000		7,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,413		2,528		4,063	
108201	GARAGE & BUS MAINTENANCE	1,354,754	1,333,201	1,409,165		1,418,895	
PROGRAM Total:		1,354,754	1,333,201	1,409,165		1,418,895	

Support Services							PERSONNEL	
Garage & Bus Maintenance - 1082							2010-2011	
Range			2009-2010		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
A-9	Supervisor	6.00	0.500	38,908	0.500	41,247		
T-13	Administrative Assistant	12.00	1.000	44,491	1.000	45,115		
M-10	Craft Supervisor	12.00	1.000	66,629	1.000	68,592		
M-8	Senior Auto Technician	36.00	3.000	179,444	3.000	186,479		
M-7	Auto Service Mechanic	24.00	2.000	113,558	2.000	118,627		
M-4	General Maintenance Helper	12.00	1.000	52,062	1.000	53,817		
	Personal Leave - Classified			8,100		10,200		
	Extra Help - Classified			600		600		
	Extra Help - Maintenance			2,000		2,000		
PROGRAM TOTAL		102.00	8.500	505,792	8.500	526,677	-	-

COMMENTARY

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

1082	2010 - 2011		COMMENTARY
	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 outside 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	4,063	
	TOTAL	4,063	

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

Statement of Program

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

1084		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
F/M VEHICLE MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	37,313	37,301	38,908		41,247	
1201	CLERICAL	12,927	14,227	15,361		16,120	
1211	EXTRA HELP CLASSIFIED	1,227	1,228				
1381	PERSONAL LEAVE CLASSIFIED	6,943	10,679	10,700		9,500	
1801	MAINTENANCE	374,721	384,475	418,291		432,510	
2100	GROUP LIFE	1,357	1,395	1,508		1,562	
2200	GROUP MEDICAL	80,076	93,600	101,760		113,280	
2500	WORKERS' COMPENSATION	26,977	27,668	25,084		25,912	
2550	UNEMPLOYMENT INSURANCE	422	469	509		527	
2600	SOCIAL SECURITY	26,658	27,696	29,962		30,961	
2610	MEDICARE	6,234	6,477	7,007		7,241	
2800	PUBLIC EMPLOYEES RETIREMENT	93,761	95,921	103,963		107,773	
2801	INCREMENTAL PERS INCREASE	55,461	56,850	26,699		29,198	
3010	CONT.SERVICES - ADMINISTRATION	13,250	13,768	15,512		15,512	
3050	EQUIPMENT REPAIR	64,977	65,000	70,000		70,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,291	1,291	1,291		1,291	
4010	OFFICE SUPPLIES	774	900	900		900	
4100	FUEL	4,452	4,500	4,500		4,500	
4110	OIL, GREASE, & LUBE	34,812	34,900	41,880		41,880	
4120	TIRES	34,300	34,300	41,160		41,160	
4130	REPAIR PARTS	291,515	291,516	349,200		349,200	
4140	GARAGE SUPPLIES	8,962	9,000	9,000		9,000	
5400	EXPENDABLE EQUIPMENT	3,877	3,850	3,850		3,850	
5410	REPLACEMENT EQUIPMENT	42,746	42,900	42,900		42,900	
5460	OTHER CAPITAL OUTLAY EXPENSE	13,154	24,647	11,878		16,520	
108401	FAC/MAINT VEHICLES	1,238,198	1,284,558	1,371,823		1,412,544	
PROGRAM Total:		1,238,198	1,284,558	1,371,823		1,412,544	

Support Services							PERSONNEL	
F/M Vehicle Maintenance - 1084			2009-2010		2010-2011		2010-2011	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
A-9	Supervisor	6.00	0.500	38,908	0.500	41,247		
M-10	Craft Supervisor	12.00	1.000	63,253	1.000	65,146		
M-8	Senior Auto Mechanic	48.00	4.000	238,252	4.000	246,266		
M-7	Auto Service Mechanic	24.00	2.000	116,786	2.000	121,098		
T-08	Senior Clerk	6.00	0.500	15,361	0.500	16,120		
	Personal Leave - Classified			10,700		9,500		
PROGRAM TOTAL		96.00	8.000	483,260	8.000	499,377	-	-

COMMENTARY

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

1084

F/M VEHICLE MAINTENANCE

2010 - 2011

COMMENTARY**PRELIMINARY****PROPOSED****ADOPTED****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, dielectric 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	16,520

TOTAL 16,520

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

Statement of Program

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

1097		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ASSOCIATION BENEFITS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1201	CLERICAL	50,112	49,921	51,610	52,334		
1211	EXTRA HELP CLASSIFIED	176	200	200	200		
1330	ADDED DUTY CERTIFICATED		25,000	25,000	25,000		
1370	SUB TEACHERS CERTIFICATED	90					
1371	SUBSTITUTE TEACHERS	50,530	172,500	185,000	185,000		
1381	PERSONAL LEAVE CLASSIFIED		400	400	400		
2100	GROUP LIFE	54	54	54	54		
2200	GROUP MEDICAL	11,304	11,700	12,720	14,160		
2500	WORKERS' COMPENSATION	1,050	2,244	2,049	1,911		
2550	UNEMPLOYMENT INSURANCE	119	81	82	83		
2600	SOCIAL SECURITY	6,406	13,827	14,707	14,752		
2610	MEDICARE	1,652	3,597	3,803	3,814		
2700	CERTIFICATED RETIREMENT	1,514	3,140	3,140	3,140		
2701	INCREMENTAL TRS INCREASE	3,865	7,894	6,743	6,500		
2750	PROFESSIONAL AFFILIATIONS	30,000	30,000	30,000	30,000		
2800	PUBLIC EMPLOYEES RETIREMENT	11,058	10,983	11,354	11,513		
2801	INCREMENTAL PERS INCREASE	6,557	6,600	2,916	3,119		
109701	ASSOCIATION BENEFITS	174,495	338,141	349,778	351,980		
PROGRAM Total:		174,495	338,141	349,778	351,980		

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

COMMENTARY

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

1098		2008 - 2009		2009 - 2010	2010 - 2011	SUMMARY
SICK LEAVE BANK		ACTUAL	REVISED	REVISED	PRELIMINARY PROPOSED	
110	SALARIES	232,498	260,000	240,000	240,000	
210	EMPLOYEE BENEFITS	20,142	22,526	20,495	20,365	
PROGRAM TOTAL:		252,640	282,526	260,495	260,365	

Statement of Program

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

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

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

COMMENTARY

1099		2008 - 2009		2009 - 2010	2010 - 2011	SUMMARY
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PRELIMINARY PROPOSED	
110	SALARIES	2,945	-1,493,000	229,428	7,607,000	
210	EMPLOYEE BENEFITS	988,752	-155,108	-135,761	-61,913	
310	PURCHASED SERVICES	404,765	244,657	-132,657	-2,056,324	
410	SUPPLIES & MATERIALS		-274,500	25,500	25,500	
510	CAPITAL OUTLAY	100,147	150,147	150,000	150,000	
610	OTHER	1,503,277	1,750,738	1,717,500	2,940,975	
PROGRAM TOTAL:		2,999,887	222,934	1,854,010	8,605,238	

Statement of Program

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

1099		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1000	PENDING NEGOTIATIONS			1,722,428	9,400,000		
1211	EXTRA HELP CLASSIFIED	165	2,000	2,000	2,000		
1371	SUBSTITUTE TEACHERS	60					
1980	ATTRITION SALARIES		-1,500,000	-1,500,000	-1,800,000		
2100	GROUP LIFE	2,179	1,000	2,100	2,200		
2200	GROUP MEDICAL	914,701	972,280	986,900	1,056,560		
2350	EMPLOYEE ASSISTANCE	70,224	70,224	74,086	78,162		
2500	WORKERS' COMPENSATION	2	18	18	18		
2550	UNEMPLOYMENT INSURANCE		2	2	2		
2600	SOCIAL SECURITY	13	124	124	124		
2610	MEDICARE	3	29	23	29		
2700	CERTIFICATED RETIREMENT	396					
2701	INCREMENTAL TRS INCREASE	996					
2800	PUBLIC EMPLOYEES RETIREMENT		440	440	440		
2801	INCREMENTAL PERS INCREASE		264	113	119		
2980	ATTRITION BENEFITS		-1,200,000	-1,200,000	-1,200,000		
3010	CONT.SERVICES - ADMINISTRATION	127,785	255,200	183,700	188,700		
3020	INDIRECT COST	-1,724,219	-2,000,000	-2,450,822	-4,345,000		
3040	CONTRACTED ASD SERVICES	-154,952	-178,500	-140,000	-133,324		
3050	EQUIPMENT REPAIR		1,000	1,000	1,000		
3600	TRAVEL OUT OF DISTRICT	-652	13,397	70,000	50,000		
4010	OFFICE SUPPLIES		-295,500	4,500	4,500		
4880	SELF-INSURED SUPPLIES		21,000	21,000	21,000		
5440	NEW EQUIPMENT	100,000	100,000	100,000	100,000		
5460	OTHER CAPITAL OUTLAY EXPENSE	147	147				
5880	SELF-INSURED EQUIPMENT		50,000	50,000	50,000		
6060	FIDELITY INSURANCE	10,157	10,400	10,400	10,400		
6070	LIABILITY INSURANCE	593,311	593,312	745,000	706,000		
6080	BAD DEBT EXPENSE	20,000	20,000	20,000	20,000		
6100	SETTLEMENTS	121,015	121,015				
6230	TRANSFER TO MUNICIPALITY	35,200	281,011	5,000	1,219,575		
6550	NSF CHECKS	3,601	5,000	5,000	5,000		
109901	FIXED CHARGES GENERAL FUND	120,135	-2,656,137	-1,286,988	5,437,505		
6050	PROPERTY INSURANCE	719,992	720,000	932,100	980,000		
109902	FIXED CHARGES DISTRICTWIDE	719,992	720,000	932,100	980,000		
1371	SUBSTITUTE TEACHERS	2,720	5,000	5,000	5,000		
2500	WORKERS' COMPENSATION	24	45	45	45		

1099		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE	2		5		5	
2600	SOCIAL SECURITY	168	393	310		310	
2610	MEDICARE	39	73	73		73	
109905	FIXED CHARGES INSTRUCTION	2,955	5,511	5,433		5,433	
3010	CONT.SERVICES - ADMINISTRATION	2,270	2,271	45,000			
3230	ADVERTISING	39,557	39,558				
109906	FIXED CHARGES BOND CAMPAIGN	41,827	41,829	45,000			
3200	RENTAL-LAND & BUILDINGS	1,824,174	1,833,231	1,867,265		1,875,000	
3530	TELEPHONE	289,994	276,700	290,000		306,400	
3540	REFUSE	807	1,800	1,200		900	
109907	LEASE BLDGS	2,114,977	2,111,731	2,158,465		2,182,300	
PROGRAM Total:		2,999,887	222,934	1,854,010		8,605,238	

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

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		2010 - 2011		COMMENTARY
NON DEPARTMENTAL		PRELIMINARY	PROPOSED	ADOPTED
SALARIES				
1980	ATTRITION SALARIES			
	Employee Position Vacancy Factor		-1,800,000	
	TOTAL		-1,800,000	
EMPLOYEE BENEFITS				
2200	GROUP MEDICAL			
	Retiree Medical Insurance Coverage, OSHA Required Hepatitis Series, Other Contracted Services		1,056,560	
	TOTAL		1,056,560	
2980	ATTRITION BENEFITS			
	Employee Position Vacancy Factor and		-1,200,000	
	TOTAL		-1,200,000	
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Insurance brokerage administration fees		188,700	
	TOTAL		188,700	
3020	INDIRECT COST			
	General Fund estimated costs incurred in administrative support of categorical grants, to be charged back to those grants, food service and for American Recovery and Reinvestment Act		-4,345,000	
	TOTAL		-4,345,000	
3200	RENTAL-LAND & BUILDINGS			
	Lease Buildings		1,875,000	
	TOTAL		1,875,000	
3530	TELEPHONE			
	ASD Educational Center		306,400	
	TOTAL		306,400	
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District		50,000	
	TOTAL		50,000	
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		2010 - 2011		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		980,000	
	TOTAL		980,000	
6070	LIABILITY INSURANCE			
	Stop loss for general liability insurance, vehicle insurance, workers' compensation insurance, and related claims		706,000	
	TOTAL		706,000	
6230	TRANSFER TO MUNICIPALITY			
	Utility hookups		5,000	
	School Resource Officers (SRO) are funded by the Municipality of Anchorage and the Anchorage School District. The total cost is split equally at 50% each.		1,214,575	
	TOTAL		1,219,575	

PLAN OF OPERATION - ELEMENTARY SCHOOLS

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

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

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

ELEMENTARY EDUCATION			2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED		
110	SALARIES	92,969,481	94,644,057	99,682,799		101,721,386		
210	EMPLOYEE BENEFITS	57,606,340	59,575,025	60,347,636		62,916,468		
310	PURCHASED SERVICES	8,566,791	8,787,769	10,555,530		9,421,098		
410	SUPPLIES & MATERIALS	2,212,285	2,337,406	2,368,193		2,420,838		
510	CAPITAL OUTLAY	212,926	232,154	214,583		202,958		
PROGRAM TOTAL:		161,567,825	165,576,411	173,168,741		176,682,748		

ELEMENTARY EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1100 - 1499		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	26,808	33,129				
1220	EXTRA HELP CERTIFICATED	45,368	46,414				
1231	TEACHERS ASSISTANTS	1,859,647	1,722,405	1,930,947	1,973,945		
1310	ELEMENTARY TEACHERS	65,258,183	67,118,061	72,020,160	73,855,530		
1320	SECONDARY TEACHERS	363,567	293,500	336,600	372,600		
1330	ADDED DUTY CERTIFICATED	460,590	485,219	283,200	288,000		
1331	ADDED DUTY CLASSIFIED	38,865	49,524				
1340	DEPT CHAIRPERSON	91,763	95,500	95,500	95,650		
1350	ADDED DAYS CERTIFICATED	476,684	476,685	445,500	222,750		
1351	ADDED DAYS CLASSIFIED	12,205	12,206				
1370	SUB TEACHERS CERTIFICATED	15,061					
1371	SUBSTITUTE TEACHERS	3,046,543	2,448,246	2,074,003	2,096,682		
1380	PERSONAL LEAVE CERTIFICATED	252,054	372,037	397,253	408,795		
1381	PERSONAL LEAVE CLASSIFIED	21,871	97,285	108,846	29,327		
1701	CUSTODIANS	-129					
2100	GROUP LIFE	130,040	128,155	132,200	133,536		
2200	GROUP MEDICAL	13,037,580	13,264,308	15,038,856	16,967,928		
2500	WORKERS' COMPENSATION	649,208	659,480	603,596	574,433		
2550	UNEMPLOYMENT INSURANCE	66,723	78,227	82,976	84,819		
2600	SOCIAL SECURITY	317,778	273,376	255,054	254,195		
2610	MEDICARE	950,387	819,047	994,780	1,023,093		
2700	CERTIFICATED RETIREMENT	8,361,696	8,606,298	9,191,530	9,399,216		
2701	INCREMENTAL TRS INCREASE	19,888,997	20,947,155	19,736,905	19,456,979		
2800	PUBLIC EMPLOYEES RETIREMENT	409,122	392,518	424,806	434,273		
2801	INCREMENTAL PERS INCREASE	243,677	228,507	109,102	117,644		
3030	CONTR. SERVICES-INSTRUCTIONAL	7,121	8,621	2,275	2,275		
3050	EQUIPMENT REPAIR	5,475	32,960	33,100	35,685		
3120	CONTRACTED TRANSPORTATION	12,819	12,819				
3220	CONTRACT SVCS, COPIER LEASE	610,802	580,678	507,650	494,900		
3430	MILEAGE IN-DISTRICT	6,183	4,919	1,075	725		
3530	TELEPHONE		1,750				
3613	OTHER REGISTRATION/MEMBERSHIP	1,521	3,051	2,050	1,368		
3980	UNALLOCATED ADJUSTMENTS	148,414	148,422	1,113,705	739,455		
4010	OFFICE SUPPLIES	7					
4020	TEXTBOOKS	725,240	765,450	818,410	883,278		
4030	LIBRARY A/V SUPPLIES	-10					
4040	TEACHING SUPPLIES	1,094,687	1,120,584	1,105,259	1,066,336		

ELEMENTARY EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1100 - 1499		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5400	EXPENDABLE EQUIPMENT	128,599	136,025	105,182		85,840	
5410	REPLACEMENT EQUIPMENT	15,814	24,956	30,898		31,286	
5440	NEW EQUIPMENT	49,023	57,645	70,125		80,282	
5460	OTHER CAPITAL OUTLAY EXPENSE	4,995	6,233	7,378		5,550	
100	TOTAL INSTRUCTION	118,834,995	121,551,395	128,058,921		131,216,375	
1191	TECHNICAL CLASSIFIED	30,331	30,260	30,829		31,869	
1211	EXTRA HELP CLASSIFIED	2,273	2,501				
1231	TEACHERS ASSISTANTS	270				28,424	
1330	ADDED DUTY CERTIFICATED	13,670	13,830				
1331	ADDED DUTY CLASSIFIED	10,161	9,591	800			
1370	SUB TEACHERS CERTIFICATED	60					
1371	SUBSTITUTE TEACHERS	13,985	51,834	53,374		53,374	
1380	PERSONAL LEAVE CERTIFICATED	6,121	10,028	10,248		10,431	
1381	PERSONAL LEAVE CLASSIFIED	164				426	
1400	COUNSELORS	1,631,677	1,778,356	1,866,600		1,894,050	
1861	NOON DUTY ATTENDANTS	804,284	949,532	981,775		981,775	
2100	GROUP LIFE	3,170	3,366	3,395		3,469	
2200	GROUP MEDICAL	332,844	362,895	395,593		440,376	
2500	WORKERS' COMPENSATION	22,722	25,669	22,942		21,763	
2550	UNEMPLOYMENT INSURANCE	2,415	3,051	3,152		3,216	
2600	SOCIAL SECURITY	53,397	64,721	66,143		67,948	
2610	MEDICARE	35,234	35,062	39,320		40,292	
2700	CERTIFICATED RETIREMENT	207,489	219,230	234,447		237,899	
2701	INCREMENTAL TRS INCREASE	489,587	546,753	503,432		492,453	
2800	PUBLIC EMPLOYEES RETIREMENT	14,899	8,958	6,958		13,264	
2801	INCREMENTAL PERS INCREASE	8,995	4,110	1,787		3,593	
3430	MILEAGE IN-DISTRICT	2,584	5,181				
4050	HEALTH SUPPLIES	27,477	31,235	27,969		27,153	
4060	MEALS & FOOD	1,843	4,845	750		425	
5400	EXPENDABLE EQUIPMENT	1,603	145				
5440	NEW EQUIPMENT		1,500	1,000			
300	TOTAL SUPPORT SERVICES - STUDENTS	3,717,267	4,162,653	4,250,514		4,352,200	
1211	EXTRA HELP CLASSIFIED	75					
1231	TEACHERS ASSISTANTS	58,959	62,027	68,137		71,474	
1280	LIBRARIANS	3,431,929	3,492,650	3,641,400		3,694,950	
1330	ADDED DUTY CERTIFICATED	3,400	3,400				
1371	SUBSTITUTE TEACHERS	107,022	105,420	99,960		99,960	

ELEMENTARY EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1100 - 1499		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1380	PERSONAL LEAVE CERTIFICATED	14,971	19,278	19,992		20,349	
1381	PERSONAL LEAVE CLASSIFIED	319	3,568	3,916		1,072	
2100	GROUP LIFE	6,452	6,594	6,594		6,594	
2200	GROUP MEDICAL	647,580	696,150	756,840		842,520	
2500	WORKERS' COMPENSATION	32,632	33,180	29,805		28,131	
2550	UNEMPLOYMENT INSURANCE	3,273	3,937	4,118		4,178	
2600	SOCIAL SECURITY	13,270	10,605	10,655		10,688	
2610	MEDICARE	47,192	40,890	49,003		50,084	
2700	CERTIFICATED RETIREMENT	425,695	439,119	457,376		464,100	
2701	INCREMENTAL TRS INCREASE	1,001,612	1,102,773	982,107		960,687	
2800	PUBLIC EMPLOYEES RETIREMENT	23,239	13,648	14,989		15,724	
2801	INCREMENTAL PERS INCREASE	13,443	8,196	3,850		4,260	
3030	CONTR. SERVICES-INSTRUCTIONAL	675	675				
4030	LIBRARY A/V SUPPLIES	204,934	227,852	226,205		233,194	
5400	EXPENDABLE EQUIPMENT	1,963	1,909				
5440	NEW EQUIPMENT	1,843	1,862				
350	TOTAL SUPPORT SERVICES-INSTRUCTION	6,040,488	6,273,733	6,374,947		6,507,965	
1300	PRINCIPALS	5,691,674	5,781,309	6,082,730		6,205,725	
1330	ADDED DUTY CERTIFICATED	98,512	142,493				
1350	ADDED DAYS CERTIFICATED	160,429	169,220	172,132		159,545	
2100	GROUP LIFE	10,597	10,854	10,854		10,692	
2200	GROUP MEDICAL	734,816	783,900	852,240		934,560	
2500	WORKERS' COMPENSATION	53,867	55,198	48,919		46,338	
2550	UNEMPLOYMENT INSURANCE	5,453	6,542	6,723		6,840	
2600	SOCIAL SECURITY	5					
2610	MEDICARE	74,443	69,536	67,486		92,205	
2700	CERTIFICATED RETIREMENT	747,536	765,261	785,612		799,472	
2701	INCREMENTAL TRS INCREASE	1,792,641	1,912,537	1,686,939		1,654,974	
2800	PUBLIC EMPLOYEES RETIREMENT	19					
2801	INCREMENTAL PERS INCREASE	11					
3010	CONT.SERVICES - ADMINISTRATION	658	658				
3430	MILEAGE IN-DISTRICT	25,458	32,000	31,100		29,585	
3613	OTHER REGISTRATION/MEMBERSHIP	240	240	380		380	
400	TOTAL SCHOOL ADMINISTRATION	9,396,365	9,729,748	9,745,115		9,940,316	
1201	CLERICAL	3,070,960	3,115,056	3,291,116		3,448,627	
1211	EXTRA HELP CLASSIFIED	70,002	117,887	106,000		100,000	
1320	SECONDARY TEACHERS	530					

ELEMENTARY EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1100 - 1499		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1331	ADDED DUTY CLASSIFIED	6,585	7,990				
1371	SUBSTITUTE TEACHERS	280					
1381	PERSONAL LEAVE CLASSIFIED	143,084	182,973	188,492	163,503		
2100	GROUP LIFE	5,874	5,319	5,594	5,602		
2200	GROUP MEDICAL	1,142,892	1,357,512	1,526,400	1,699,200		
2500	WORKERS' COMPENSATION	28,525	29,710	26,566	25,834		
2550	UNEMPLOYMENT INSURANCE	3,209	3,484	3,653	3,818		
2600	SOCIAL SECURITY	202,288	212,690	222,309	230,154		
2610	MEDICARE	47,308	49,734	51,996	53,826		
2800	PUBLIC EMPLOYEES RETIREMENT	676,039	687,135	724,044	758,698		
2801	INCREMENTAL PERS INCREASE	401,399	422,241	185,947	205,539		
3050	EQUIPMENT REPAIR		75	75	75		
3430	MILEAGE IN-DISTRICT	405	700	700	630		
4010	OFFICE SUPPLIES	127,254	145,138	146,427	165,187		
4060	MEALS & FOOD	12,875	17,127	20,470	20,000		
4200	CUSTODIAL SUPPLIES	191	500				
5400	EXPENDABLE EQUIPMENT	2,199	629				
5410	REPLACEMENT EQUIPMENT	211	440				
5440	NEW EQUIPMENT						
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	5,942,119	6,356,340	6,499,789	6,880,693		
1381	PERSONAL LEAVE CLASSIFIED	206,938	223,063	227,406	205,000		
1701	CUSTODIANS	5,365,124	5,054,238	5,073,433	5,134,953		
1741	CUSTODIANS EXTRA HELP		210				
2100	GROUP LIFE	8,840	8,802	8,802	8,964		
2200	GROUP MEDICAL	1,563,425	1,604,642	1,828,860	2,051,760		
2500	WORKERS' COMPENSATION	379,591	357,600	299,079	291,978		
2550	UNEMPLOYMENT INSURANCE	5,337	5,429	5,451	5,524		
2600	SOCIAL SECURITY	327,605	327,208	328,655	331,078		
2610	MEDICARE	76,620	76,523	76,860	77,429		
2800	PUBLIC EMPLOYEES RETIREMENT	1,162,610	1,111,982	1,116,154	1,129,693		
2801	INCREMENTAL PERS INCREASE	691,125	657,460	286,645	306,044		
3430	MILEAGE IN-DISTRICT	278	420	420	295		
3500	HEAT FOR BUILDINGS	2,622,109	2,786,200	3,115,200	2,582,400		
3510	WATER & SEWER	274,198	300,800	350,400	320,700		
3520	ELECTRICITY	3,609,785	3,621,900	4,003,200	3,769,600		
3530	TELEPHONE	808,003	904,400	934,400	953,175		
3540	REFUSE	428,722	337,700	456,200	485,800		

ELEMENTARY EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1100 - 1499		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4050	HEALTH SUPPLIES					350	
4080	STUDENT ACTIVITY SUPPLIES					900	
4130	REPAIR PARTS	379	1,075	1,075		1,075	
4200	CUSTODIAL SUPPLIES	14,926	20,600	18,628		19,940	
5400	EXPENDABLE EQUIPMENT	468	810				
5410	REPLACEMENT EQUIPMENT	4,164					
5460	OTHER CAPITAL OUTLAY EXPENSE	2,040					
600	TOTAL OPERATIONS & MAINT OF PLANT	17,552,297	17,401,062	18,130,868		17,676,658	
1211	EXTRA HELP CLASSIFIED	2,400	4,400	2,400		2,400	
1330	ADDED DUTY CERTIFICATED	49,178	57,716	70,050		70,200	
1331	ADDED DUTY CLASSIFIED	1,805	1,806				
1371	SUBSTITUTE TEACHERS	3,210	3,210				
2500	WORKERS' COMPENSATION	512	593	551		539	
2550	UNEMPLOYMENT INSURANCE	56	80	86		86	
2600	SOCIAL SECURITY	459	584	149		149	
2610	MEDICARE	785	999	1,074		1,076	
2700	CERTIFICATED RETIREMENT	6,229	7,273	8,770		8,789	
2701	INCREMENTAL TRS INCREASE	15,233	16,710	18,907		18,252	
2800	PUBLIC EMPLOYEES RETIREMENT	397	347				
2801	INCREMENTAL PERS INCREASE	211	1,162				
3130	ACTIVITY/FIELD TRIPS	1,336	3,600	3,600		3,600	
3430	MILEAGE IN-DISTRICT					450	
4080	STUDENT ACTIVITY SUPPLIES	2,476	3,000	3,000		3,000	
700	TOTAL STUDENT ACTIVITY	84,292	101,480	108,587		108,541	
PROGRAM TOTAL:		161,567,825	165,576,411	173,168,741		176,682,748	

Elementary Instruction						PERSONNEL	
Elementary Att. Cntr. - 1100-1499						2010-2011	
Range		2009-2010		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	FTE	REVISED	PRELIMINARY	PROPOSED	ADOPTED
	Technical	5.40	0.600	30,829	0.600	31,869	
	Clerical	1,033.80	103.375	3,291,116	103.375	3,448,627	
	Extra Help			108,400		102,400	
	Teacher Assist. - Full Day Kindergarten	752.07	79.625	1,848,044	83.563	2,000,576	
	Teacher Assist. - Creating Success Futures	15.75	3.938	82,903	1.750	35,275	
	Library/Media Assistant	11.81	3.063	68,137	1.313	37,992	
	Principal	660.00	67.000	6,082,730	66.000	6,205,725	
	Elementary Teacher	8,858.70	971.800	59,474,160	984.300	61,125,030	
	Elementary Teacher - Creating Success Futures	36.00	4.000	244,800	4.000	248,400	
	Secondary Teacher	54.00	5.500	336,600	6.000	372,600	
	P.E. Teacher	769.95	84.500	5,171,400	85.550	5,312,655	
	Music Teacher	496.80	55.200	3,378,240	55.200	3,427,920	
	Art Teacher	261.00	29.000	1,774,800	29.000	1,800,900	
	Health Teacher	261.45	30.100	1,842,120	29.050	1,804,005	
	FLES Teacher	14.40	1.600	97,920	1.600	99,360	
	World Language Teacher	5.40	0.600	36,720	0.600	37,260	
	Librarian	535.50	59.500	3,641,400	59.500	3,694,950	
	Counselor	274.50	30.500	1,866,600	30.500	1,894,050	
	Department Chairperson			95,500		95,650	
	Added Duty - Certificated			353,250		358,200	
	Added Duty - Classified			800		-	
	Added Days - Certificated			617,632		382,295	
	Substitute Teacher			2,227,337		2,250,016	
	Personal Leave - Certificated			427,493		439,575	
	Personal Leave - Classified			528,660		399,328	
	Custodian	1,689.50	163.000	5,073,433	166.000	5,134,953	
	Noon Duty Attendant	638.46	70.820	981,775	70.943	981,775	
PROGRAM TOTAL		16,374.49	1,763.721	99,682,799	1,778.843	101,721,386	-

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

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SUMMER SCHOOL ELEMENTARY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1220	EXTRA HELP CERTIFICATED	3,640	3,641				
1231	TEACHERS ASSISTANTS	31,168	31,169	38,000		19,000	
1350	ADDED DAYS CERTIFICATED	462,787	462,788	445,500		222,750	
1351	ADDED DAYS CLASSIFIED	8,275	8,276				
2500	WORKERS' COMPENSATION	4,223	4,583	3,781		1,760	
2550	UNEMPLOYMENT INSURANCE	497	544	520		260	
2600	SOCIAL SECURITY	2,445	2,761	2,356		1,178	
2610	MEDICARE	6,489	7,564	7,011		3,505	
2700	CERTIFICATED RETIREMENT	58,028	58,127	55,955		27,977	
2701	INCREMENTAL TRS INCREASE	133,484	146,880	120,151		57,915	
2800	PUBLIC EMPLOYEES RETIREMENT	8,588	8,678	8,360		4,180	
2801	INCREMENTAL PERS INCREASE	5,073	5,020	2,147		1,132	
3980	UNALLOCATED ADJUSTMENTS			24,800		12,400	
4040	TEACHING SUPPLIES	7,012	7,013	13,000		6,500	
148901	SUMMER SCHL ELEM REGULAR INSTR	731,717	747,044	721,581		358,557	
1211	EXTRA HELP CLASSIFIED	287	338				
2500	WORKERS' COMPENSATION	2	3				
2550	UNEMPLOYMENT INSURANCE		1				
2600	SOCIAL SECURITY	17	21				
2610	MEDICARE	4	5				
2800	PUBLIC EMPLOYEES RETIREMENT	68	119				
2801	INCREMENTAL PERS INCREASE	41					
4060	MEALS & FOOD	1,843	4,845	750		425	
148902	SUMMER SCHL ELEM SUPPT STUDENT	2,265	5,332	750		425	
1201	CLERICAL	15,990	15,991	13,000		6,500	
2500	WORKERS' COMPENSATION	144	145	102		47	
2550	UNEMPLOYMENT INSURANCE	15	17	14		7	
2600	SOCIAL SECURITY	991	991	806		403	
2610	MEDICARE	231	232	189		94	
2800	PUBLIC EMPLOYEES RETIREMENT	3,347	3,518	2,860		1,430	
2801	INCREMENTAL PERS INCREASE	1,962	1,883	735		387	
4010	OFFICE SUPPLIES			750		375	
148904	SUMMER SCHL ELEM ADMIN SUPPORT	22,684	22,777	18,456		9,243	
1701	CUSTODIANS	37,014	37,015	20,000		10,000	
2500	WORKERS' COMPENSATION	2,618	2,619	1,179		569	
2550	UNEMPLOYMENT INSURANCE	36	37	22		11	
2600	SOCIAL SECURITY	2,294	2,295	1,240		620	

1489		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SUMMER SCHOOL ELEMENTARY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2610	MEDICARE	536	537	290		145	
2800	PUBLIC EMPLOYEES RETIREMENT	8,143	8,144	4,400		2,200	
2801	INCREMENTAL PERS INCREASE	4,759	2,642	1,130		596	
148905	SUMMER SCHL ELEM O & M	55,404	53,289	28,261		14,141	
1350	ADDED DAYS CERTIFICATED	54,651	54,652	47,200		23,600	
2500	WORKERS' COMPENSATION	449	495	369		172	
2550	UNEMPLOYMENT INSURANCE	53	59	51		25	
2610	MEDICARE	792	793	684		342	
2700	CERTIFICATED RETIREMENT	6,864	6,865	5,928		2,964	
2701	INCREMENTAL TRS INCREASE	15,706	17,386	12,730		6,136	
3430	MILEAGE IN-DISTRICT		500	500		250	
148913	SUMMER SCHL ELEM ADMINISTRATN	78,517	80,750	67,462		33,489	
PROGRAM Total:		890,589	909,192	836,510		415,855	

Elementary Instruction				PERSONNEL		
Summer School Elementary - 1489				2009-2010	2010-2011	2010-2011
				REVISED	PRELIMINARY	PROPOSED
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
Step						
	Clerical		13,000	6,500		
	Teacher Assistants		38,000	19,000		
	Added Days - Certificated		492,700	246,350		
	Custodian		20,000	10,000		
	PROGRAM TOTAL		563,700	281,850	-	-

COMMENTARY

1489 SUMMER SCHOOL ELEMENTARY	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	114,055		
TOTAL EMPLOYEE BENEFITS	114,055		
PURCHASED SERVICES			
3430 MILEAGE IN-DISTRICT			
Mileage	250		
3980 UNALLOCATED ADJUSTMENTS			
To be transferred to accounts where needed when the Summer School final requirements are determined.	12,400		
TOTAL PURCHASED SERVICES	12,650		
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Office Supplies for the Summer School Program	375		
Textbooks and Teaching Supplies for the Summer School Program	6,500		
TOTAL SUPPLIES & MATERIALS	6,875		

1499		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
UNALLOCATED ELEM RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	37,319	717,673	1,265,131		211,154	
210	EMPLOYEE BENEFITS	15,692	104,383	766,564		127,466	
310	PURCHASED SERVICES	161,233	161,241	1,088,905		727,055	
410	SUPPLIES & MATERIALS	15,020	17,956	6,517		6,725	
510	CAPITAL OUTLAY	30,619	32,696	8,558		5,652	
PROGRAM TOTAL:		259,886	1,033,949	3,135,675		1,078,052	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
UNALLOCATED ELEM RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1310	ELEMENTARY TEACHERS		654,986	1,217,880		198,720	
1371	SUBSTITUTE TEACHERS		21,722	40,565		11,340	
1380	PERSONAL LEAVE CERTIFICATED		3,564	6,686		1,094	
2100	GROUP LIFE		1,264	2,149		346	
2200	GROUP MEDICAL			253,128		45,312	
2500	WORKERS' COMPENSATION		6,170	9,841		1,529	
2550	UNEMPLOYMENT INSURANCE		738	1,353		226	
2600	SOCIAL SECURITY		1,079	2,515		703	
2610	MEDICARE		7,320	16,150		2,724	
2700	CERTIFICATED RETIREMENT		81,428	152,966		24,959	
2701	INCREMENTAL TRS INCREASE			328,462		51,667	
3980	UNALLOCATED ADJUSTMENTS	148,414	148,422	1,088,905		727,055	
4020	TEXTBOOKS	9,335	9,605				
4040	TEACHING SUPPLIES		2,125	6,517		6,725	
5410	REPLACEMENT EQUIPMENT					500	
5440	NEW EQUIPMENT		36	6,517		3,112	
5460	OTHER CAPITAL OUTLAY EXPENSE		2,040	2,041		2,040	
149901	UNALLOCATED ELEMENTARY EDUCATI	157,749	940,499	3,135,675		1,078,052	
1211	EXTRA HELP CLASSIFIED	414	415				
1330	ADDED DUTY CERTIFICATED	13,966	13,966				
1331	ADDED DUTY CLASSIFIED	1,767	1,768				
1350	ADDED DAYS CERTIFICATED	13,896	13,897				
1351	ADDED DAYS CLASSIFIED	3,929	3,930				
1371	SUBSTITUTE TEACHERS	900	980				
2500	WORKERS' COMPENSATION	294	321				
2550	UNEMPLOYMENT INSURANCE	34	36				
2600	SOCIAL SECURITY	434	441				
2610	MEDICARE	452	506				
2700	CERTIFICATED RETIREMENT	3,476	3,497				
2701	INCREMENTAL TRS INCREASE	7,963					
2800	PUBLIC EMPLOYEES RETIREMENT	1,202	1,216				
2801	INCREMENTAL PERS INCREASE	697					
3120	CONTRACTED TRANSPORTATION	12,819	12,819				
4020	TEXTBOOKS	521	1,062				
4040	TEACHING SUPPLIES	5,163	5,164				
5400	EXPENDABLE EQUIPMENT	22,991	22,992				
5440	NEW EQUIPMENT	7,628	7,628				

1499		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
UNALLOCATED ELEM RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
149902	LEARNING OPP GR ELEM INSTRUCTN	98,555	90,638				
1330	ADDED DUTY CERTIFICATED	2,445	2,445				
2500	WORKERS' COMPENSATION	22	22				
2550	UNEMPLOYMENT INSURANCE	2	2				
2610	MEDICARE	32	34				
2700	CERTIFICATED RETIREMENT	307	309				
2701	INCREMENTAL TRS INCREASE	772					
149913	UNALLOCATED ELEM SCHL ADMIN	3,581	2,812				
PROGRAM Total:		259,886	1,033,949	3,135,675	1,078,052		

Elementary Instruction						PERSONNEL			
Unallocated Elem. Resources - 1499			2009-2010		2010-2011		2010-2011		2010-2011
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
	Elementary Teacher	175.50	15.000	918,000	19.500	1,210,950			
	Student Support	7.20	0.800	48,960	0.800	49,680			
	Elementary Teacher (PTR Increase)	(171.00)			(19.000)	(1,179,900)			
	Music Teacher	4.50	1.500	91,800	0.500	31,050			
	Art Teacher	5.40	0.750	45,900	0.600	37,260			
	Health Teacher	1.80	1.250	76,500	0.200	12,420			
	FLES Teacher	5.40	0.600	36,720	0.600	37,260			
	Substitute Teacher (Open/Close Library)			5,740		5,740			
	Substitute Teacher			32,039		5,152			
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,786		448			
	Personal Leave - Certificated			6,686		1,094			
	PROGRAM TOTAL	28.80	19.900	1,265,131	3.200	211,154	-	-	-

COMMENTARY

The 15.0 FTE teacher positions are to help reduce classes with students over 30, and .8 FTE is for other student support requirements. Two (2.0) FTE teacher positions transferred from Elementary Education (1031). Two and one-half (2.5) FTE teacher positions budgeted here for student enrollment. The Music, Art and Health teacher positions will be distributed to the schools based on larger student enrollment than projected. The FLES (Foreign Language Elementary Schools) teacher position will be transferred to the school needing additional FTE to deliver the FLES model. The \$5,740 of Substitute Teacher funds is for opening and closing school libraries with large student enrollment.

The reduction of nineteen (19.0) FTE elementary teacher positions equates to increasing pupil teacher ratio (PTR) as follows: no adjustment for kindergarten and first grade and .75 increase for grades 2 through 6.

1499 UNALLOCATED ELEM RESOURCES	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	881,409		
TOTAL EMPLOYEE BENEFITS	881,409		
PURCHASED SERVICES			
3980 UNALLOCATED ADJUSTMENTS			
Funds to support the School Board goals on reading	126,000		
Battle of the Books	15,705		
Reading Assessments	329,500		
Extra Help Emergency Funds for Breakfast Program	25,000		
Funding to provide additional opportunities for students to improve their academic achievement in the areas of reading, writing, and math instruction	200,000		
Testing Coordination	30,850		
TOTAL PURCHASED SERVICES	727,055		
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.	3,112		
5460 OTHER CAPITAL OUTLAY EXPENSE			
Equipment Replacement Fund	2,041		
TOTAL CAPITAL OUTLAY	5,153		

PLAN OF OPERATION - CHARTER SCHOOLS

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

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

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

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

Previous Charter Schools that have closed are:

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

CHARTER SCHOOL EDUCATION			2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED		
110	SALARIES	7,316,322	7,304,167	7,915,054	8,409,637			
210	EMPLOYEE BENEFITS	4,485,753	4,587,865	4,779,365	5,348,839			
310	PURCHASED SERVICES	3,868,322	3,992,969	3,662,900	3,667,956			
410	SUPPLIES & MATERIALS	975,570	988,236	949,304	727,602			
510	CAPITAL OUTLAY	97,383	101,242	155,100	128,500			
610	OTHER	90,097	90,099	104,639	95,247			
PROGRAM TOTAL:		16,833,449	17,064,578	17,566,362	18,377,781			

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

CHARTER SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3980	UNALLOCATED ADJUSTMENTS		119,037				
4010	OFFICE SUPPLIES	19,762	29,845	12,500		15,960	
4020	TEXTBOOKS	416,771	387,751	413,550		332,822	
4040	TEACHING SUPPLIES	505,618	534,030	469,387		352,922	
4060	MEALS & FOOD	2,009	2,010	2,100		1,300	
5400	EXPENDABLE EQUIPMENT	33,152	29,622	3,500		3,500	
5440	NEW EQUIPMENT	57,901	65,388	151,600		125,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	121	122				
100	TOTAL INSTRUCTION	10,521,974	10,722,980	11,170,939		11,833,327	
1360	SPECIAL SERVICE TEACHERS			30,358		15,534	
2500	WORKERS' COMPENSATION			237		113	
2550	UNEMPLOYMENT INSURANCE			33		17	
2600	SOCIAL SECURITY			1,882		963	
2610	MEDICARE			440		225	
2800	PUBLIC EMPLOYEES RETIREMENT			6,679			
200	TOTAL SPECIAL EDUCATION INSTRUCTION			39,629		16,852	
1231	TEACHERS ASSISTANTS	58,125	61,469	66,069		95,582	
1330	ADDED DUTY CERTIFICATED	7,943	7,944	1,000		263	
1360	SPECIAL SERVICE TEACHERS	339,047	344,219	426,839		330,783	
1371	SUBSTITUTE TEACHERS	1,480	1,480	3,500		3,500	
1380	PERSONAL LEAVE CERTIFICATED	1,506	1,808	4,814		3,137	
1381	PERSONAL LEAVE CLASSIFIED		300	6,960		7,259	
2100	GROUP LIFE	843	818	1,026		864	
2200	GROUP MEDICAL	93,600	87,751	127,200		141,600	
2500	WORKERS' COMPENSATION	3,683	3,600	3,889		3,131	
2550	UNEMPLOYMENT INSURANCE	362	360	536		463	
2600	SOCIAL SECURITY	7,132	8,002	6,517		8,613	
2610	MEDICARE	4,911	4,790	7,323		6,349	
2700	CERTIFICATED RETIREMENT	36,899	36,905	50,148		37,550	
2701	INCREMENTAL TRS INCREASE	88,553	92,874				
2800	PUBLIC EMPLOYEES RETIREMENT	24,544	27,573	20,824		28,086	
2801	INCREMENTAL PERS INCREASE	14,549	14,741				
3040	CONTRACTED ASD SERVICES	32,382	43,915	65,500		57,213	
4050	HEALTH SUPPLIES					1,000	
220	TOTAL SPEC SUPPORT SVCS - STUDENTS	715,566	738,549	792,145		725,393	
1240	NURSES	50,795	51,116	76,325		79,120	

CHARTER SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1330	ADDED DUTY CERTIFICATED			10,260		10,635	
1331	ADDED DUTY CLASSIFIED			600		600	
1350	ADDED DAYS CERTIFICATED	211	212	220			
1371	SUBSTITUTE TEACHERS	720	720				
1380	PERSONAL LEAVE CERTIFICATED	392	393			375	
1381	PERSONAL LEAVE CLASSIFIED			432		435	
1861	NOON DUTY ATTENDANTS	8,589	8,590	6,680		9,030	
2100	GROUP LIFE	123	125	194		183	
2200	GROUP MEDICAL	3,744	3,744	10,176			
2500	WORKERS' COMPENSATION	546	550	736		723	
2550	UNEMPLOYMENT INSURANCE	60	73	100		107	
2600	SOCIAL SECURITY	2,448	2,450	3,022		4,118	
2610	MEDICARE	882	890	1,371		1,447	
2700	CERTIFICATED RETIREMENT	2,705	2,707	5,751		1,336	
2701	INCREMENTAL TRS INCREASE	6,809	6,811				
2800	PUBLIC EMPLOYEES RETIREMENT	6,270	6,306	9,156		11,939	
2801	INCREMENTAL PERS INCREASE	3,737	3,786				
4050	HEALTH SUPPLIES	1,748	1,751	4,200		2,000	
300	TOTAL SUPPORT SERVICES - STUDENTS	89,786	90,224	129,223		122,048	
1180	OTHER PROFESSIONALS CERTIFICAT			88,653		88,653	
1181	OTHER PROFESSIONALS CLASSIFIED	43,868	43,868				
1191	TECHNICAL CLASSIFIED					34,057	
1211	EXTRA HELP CLASSIFIED	6,005	6,006				
1280	LIBRARIANS	44,575	44,575	47,573		48,787	
1330	ADDED DUTY CERTIFICATED			800		536	
1380	PERSONAL LEAVE CERTIFICATED			735		536	
1381	PERSONAL LEAVE CLASSIFIED	6,053				2,270	
2100	GROUP LIFE	250	248	392		502	
2200	GROUP MEDICAL	11,700	11,700	25,440		42,480	
2500	WORKERS' COMPENSATION	855	856	1,071		1,252	
2550	UNEMPLOYMENT INSURANCE	97	95	147		185	
2600	SOCIAL SECURITY	3,507	3,093			2,112	
2610	MEDICARE	1,426	1,330	1,986		2,527	
2700	CERTIFICATED RETIREMENT	5,598	5,599	17,211		17,330	
2701	INCREMENTAL TRS INCREASE	13,700	14,094				
2800	PUBLIC EMPLOYEES RETIREMENT	9,651	9,651			7,493	
2801	INCREMENTAL PERS INCREASE	5,736	5,796				

CHARTER SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1500 - 1599		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430	MILEAGE IN-DISTRICT	147					
4010	OFFICE SUPPLIES		200	200			
4030	LIBRARY A/V SUPPLIES	57	58	500		800	
5440	NEW EQUIPMENT	3,309	3,310				
350	TOTAL SUPPORT SERVICES-INSTRUCTION	156,541	150,479	184,708		249,520	
1300	PRINCIPALS	775,071	775,076	799,354		810,906	
1330	ADDED DUTY CERTIFICATED	2,500	2,500				
1350	ADDED DAYS CERTIFICATED	12,241	12,243	13,978		10,780	
2100	GROUP LIFE	2,478	2,486	1,458		2,626	
2200	GROUP MEDICAL	104,325	104,325	114,480		127,440	
2500	WORKERS' COMPENSATION	7,146	7,147	6,361		5,982	
2550	UNEMPLOYMENT INSURANCE	749	773	874		882	
2610	MEDICARE	11,453	11,434	11,794		11,915	
2700	CERTIFICATED RETIREMENT	98,823	98,827	102,155		103,204	
2701	INCREMENTAL TRS INCREASE	237,726	248,719				
3430	MILEAGE IN-DISTRICT	474	475	1,900		2,150	
3600	TRAVEL OUT OF DISTRICT	16,255	14,629	18,500		12,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	7,051	7,052	7,000		3,700	
3613	OTHER REGISTRATION/MEMBERSHIP	2,639	2,640	2,600		1,250	
5440	NEW EQUIPMENT	1,699	1,699				
400	TOTAL SCHOOL ADMINISTRATION	1,280,634	1,290,025	1,080,454		1,092,835	
1181	OTHER PROFESSIONALS CLASSIFIED	146,358	146,359	154,297		152,427	
1201	CLERICAL	442,364	441,559	466,502		548,748	
1211	EXTRA HELP CLASSIFIED	14,999	15,002	18,240		13,500	
1331	ADDED DUTY CLASSIFIED	1,090	1,090	4,100		2,600	
1351	ADDED DAYS CLASSIFIED	8,850	8,851	8,480		8,754	
1381	PERSONAL LEAVE CLASSIFIED	2,809	3,813	20,246		11,360	
2100	GROUP LIFE	1,128	1,243	1,306		1,439	
2200	GROUP MEDICAL	165,106	166,766	216,240		283,200	
2500	WORKERS' COMPENSATION	5,549	5,814	5,102		5,286	
2550	UNEMPLOYMENT INSURANCE	603	658	702		780	
2600	SOCIAL SECURITY	37,697	40,087	41,655		45,717	
2610	MEDICARE	8,816	9,378	9,743		10,692	
2800	PUBLIC EMPLOYEES RETIREMENT	130,602	134,957	139,343		156,756	
2801	INCREMENTAL PERS INCREASE	77,380	78,321				
3010	CONT.SERVICES - ADMINISTRATION	66,854	66,935	108,247		11,000	
3040	CONTRACTED ASD SERVICES	32,508	14,641	12,000		16,000	

CHARTER SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3100	LEGAL FEES			8,000		5,460	
3230	ADVERTISING	15,932	15,934	36,110		20,500	
3430	MILEAGE IN-DISTRICT	403	169	1,200		850	
3600	TRAVEL OUT OF DISTRICT			2,000		2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN			1,500		1,500	
3613	OTHER REGISTRATION/MEMBERSHIP	477	477	1,400		1,200	
4010	OFFICE SUPPLIES	22,021	24,506	32,967		13,898	
4060	MEALS & FOOD	5,149	5,767	7,600		3,900	
5400	EXPENDABLE EQUIPMENT	162	65				
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	1,186,868	1,182,392	1,296,980		1,317,567	
6070	LIABILITY INSURANCE	90,097	90,099	104,639		95,247	
550	TOTAL DISTRICT ADMIN SUPPORT SVCS	90,097	90,099	104,639		95,247	
1381	PERSONAL LEAVE CLASSIFIED	5,574	5,575	8,350		7,350	
1701	CUSTODIANS	141,266	141,268	145,160		147,325	
2100	GROUP LIFE	213	216	216		216	
2200	GROUP MEDICAL	40,800	40,800	44,880		49,440	
2500	WORKERS' COMPENSATION	9,994	9,997	8,558		8,377	
2550	UNEMPLOYMENT INSURANCE	140	147	157		158	
2600	SOCIAL SECURITY	8,747	8,749	9,518		9,590	
2610	MEDICARE	2,045	2,048	2,225		2,242	
2800	PUBLIC EMPLOYEES RETIREMENT	31,058	31,061	31,935		32,411	
2801	INCREMENTAL PERS INCREASE	18,436	18,651				
3050	EQUIPMENT REPAIR	696	698				
3070	CONTRACTED SERVICE-GROUNDS	400	401				
3080	CONTRACTED SERVICE-BUILDINGS	42,536	42,547	5,040		5,040	
3200	RENTAL-LAND & BUILDINGS	2,327,796	2,329,226	2,354,080		2,490,617	
3500	HEAT FOR BUILDINGS	30,963	31,187	28,000		33,000	
3510	WATER & SEWER	2,686	2,687	4,000		4,000	
3520	ELECTRICITY	48,795	48,796	43,000		52,000	
3530	TELEPHONE	68,400	74,462	71,226		70,226	
3540	REFUSE	7,958	7,960	5,000		10,000	
4200	CUSTODIAL SUPPLIES	1,171	1,056	4,800		1,900	
4250	BLDGS/GROUNDS SUPPLIES	1,260	1,262	1,500		1,100	
5400	EXPENDABLE EQUIPMENT	36	37				
5440	NEW EQUIPMENT	999	999				
600	TOTAL OPERATIONS & MAINT OF PLANT	2,791,980	2,799,830	2,767,645		2,924,992	
PROGRAM TOTAL:		16,833,449	17,064,578	17,566,362		18,377,781	

Charter School Instruction							PERSONNEL	
Charter School Att. Cntr. - 1500-1599							2010-2011	
Range			2009-2010		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	ADOPTED
			FTE		FTE		FTE	FTE
	Supervisor - Charter Schools	10.00	1.000	88,653	1.000	88,653		
	Other Professionals	28.13	2.490	154,297	2.375	152,427		
	Technical	9.00			1.000	34,057		
	Administrative Assistant	85.00	7.750	246,296	8.000	263,281		
	Financial Data Control Clerk	60.00	5.000	174,294	5.000	184,679		
	School Secretary	42.00	2.000	45,912	4.000	100,788		
	Extra Help - Classified			82,676		26,162		
	Extra Help - Certificated			55,000		65,000		
	Teacher Assistant	192.94	20.053	439,991	21.438	493,014		
	Nurse	12.51	1.490	76,325	1.390	79,120		
	Librarian	9.00	1.000	47,573	1.000	48,787		
	Principal	85.00	9.000	799,354	8.500	810,906		
	Elementary Teacher	693.27	67.540	3,841,278	77.030	4,301,111		
	Secondary Teacher	128.61	14.090	832,745	14.290	857,314		
	Added Duty - Certificated			114,300		119,434		
	Added Duty - Classified			9,700		5,400		
	Department Chairperson			5,250		6,250		
	Added Days - Certificated			44,360		11,280		
	Added Days - Classified			8,480		8,754		
	Special Service Teacher	55.71	7.890	457,197	6.190	346,317		
	Substitute Teachers			148,450		160,700		
	Personal Leave - Certificated			49,195		54,385		
	Personal Leave - Classified			41,888		35,463		
	Custodian	40.50	4.000	145,160	4.000	147,325		
	Noon Duty Attendants	4.50	0.500	6,680	0.500	9,030		
	PROGRAM TOTAL	1,456.17	143.803	7,915,054	155.713	8,409,637	-	-

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

Statement of Program

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

1501		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
CHARTER SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1180	OTHER PROFESSIONALS CERTIFICAT			88,653	88,653		
1181	OTHER PROFESSIONALS CLASSIFIED	43,868	43,868				
1381	PERSONAL LEAVE CLASSIFIED	6,053					
2100	GROUP LIFE	142	140	284	284		
2200	GROUP MEDICAL			12,720	14,160		
2500	WORKERS' COMPENSATION	397	397	693	645		
2550	UNEMPLOYMENT INSURANCE	49	47	95	95		
2600	SOCIAL SECURITY	3,135	2,720				
2610	MEDICARE	733	636	1,285	1,285		
2700	CERTIFICATED RETIREMENT			11,135	11,135		
2800	PUBLIC EMPLOYEES RETIREMENT	9,651	9,651				
2801	INCREMENTAL PERS INCREASE	5,736	5,796				
3430	MILEAGE IN-DISTRICT	147					
4010	OFFICE SUPPLIES		200	200			
150101	CHARTER SCHOOL ADMINISTRATION	69,915	63,455	115,065	116,257		
PROGRAM Total:		69,915	63,455	115,065	116,257		

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

COMMENTARY

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

Statement of Program

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

1506		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1231	TEACHERS ASSISTANTS	12,728	12,762				
1310	ELEMENTARY TEACHERS	487,970	466,170	518,576		617,770	
1340	DEPT CHAIRPERSON	2,950	2,950	1,750		1,750	
1371	SUBSTITUTE TEACHERS	28,542	28,800	15,750		15,000	
1380	PERSONAL LEAVE CERTIFICATED	566	3,400	2,790		3,000	
1381	PERSONAL LEAVE CLASSIFIED					600	
2100	GROUP LIFE	936	936	972		1,188	
2200	GROUP MEDICAL	99,450	99,450	114,480		155,760	
2500	WORKERS' COMPENSATION	4,821	4,823	4,192		4,619	
2550	UNEMPLOYMENT INSURANCE	508	595	576		682	
2600	SOCIAL SECURITY	2,418	2,564	977		967	
2610	MEDICARE	7,557	7,578	7,814		9,209	
2700	CERTIFICATED RETIREMENT	61,659	61,678	65,353		77,812	
2701	INCREMENTAL TRS INCREASE	146,154	155,181				
2800	PUBLIC EMPLOYEES RETIREMENT	645	867				
2801	INCREMENTAL PERS INCREASE	387	388				
3030	CONTR. SERVICES-INSTRUCTIONAL	650	1,000	1,000			
3130	ACTIVITY/FIELD TRIPS	2,552	3,300	3,000			
3220	CONTRACT SVCS, COPIER LEASE	4,549	5,000	6,000		7,000	
3613	OTHER REGISTRATION/MEMBERSHIP	405	405	2,000			
4020	TEXTBOOKS	9,787	10,800	3,000			
4040	TEACHING SUPPLIES	4,133	4,771	9,873		2,142	
5400	EXPENDABLE EQUIPMENT	379	100				
5440	NEW EQUIPMENT	4,617	7,000	1,000			
150601	AK NATIVE REG INSTRUCTION	884,373	880,518	759,103		897,499	
1231	TEACHERS ASSISTANTS	15,191	18,534	19,275		45,000	
1360	SPECIAL SERVICE TEACHERS	49,830	55,000	109,242		100,000	
1371	SUBSTITUTE TEACHERS			3,500		3,500	
1380	PERSONAL LEAVE CERTIFICATED		300	620		620	
1381	PERSONAL LEAVE CLASSIFIED		300	800		600	
2100	GROUP LIFE	135	108	270		324	
2200	GROUP MEDICAL	17,550	11,700	38,160		56,640	
2500	WORKERS' COMPENSATION	589	498	1,032		1,081	
2550	UNEMPLOYMENT INSURANCE	62	59	142		160	
2600	SOCIAL SECURITY	942	1,809	1,462		3,044	
2610	MEDICARE	922	798	1,935		2,162	
2700	CERTIFICATED RETIREMENT	6,258	6,259	13,721		12,560	

1506		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2701	INCREMENTAL TRS INCREASE	14,968	15,754				
2800	PUBLIC EMPLOYEES RETIREMENT	3,342	6,368	4,241		9,900	
2801	INCREMENTAL PERS INCREASE	1,982	2,007				
3040	CONTRACTED ASD SERVICES	3,471	15,000	15,000		15,000	
150602	AK NATIVE SE SUPPT STUDENTS	115,246	134,494	209,400		250,591	
1201	CLERICAL	26,705	26,000	27,060		45,000	
1381	PERSONAL LEAVE CLASSIFIED		1,000	600		600	
2100	GROUP LIFE	35	108	54		108	
2200	GROUP MEDICAL	7,800	9,458	12,720		28,320	
2500	WORKERS' COMPENSATION	241	498	217		328	
2550	UNEMPLOYMENT INSURANCE	26	59	30		48	
2600	SOCIAL SECURITY	1,656	3,534	1,715		2,827	
2610	MEDICARE	387	827	401		661	
2800	PUBLIC EMPLOYEES RETIREMENT	5,523	9,897	5,953		9,900	
2801	INCREMENTAL PERS INCREASE	3,281	3,317				
3010	CONT.SERVICES - ADMINISTRATION			10,000			
3040	CONTRACTED ASD SERVICES	17,910					
4010	OFFICE SUPPLIES	1,928	3,100	1,000			
4060	MEALS & FOOD	1,164	1,572				
5400	EXPENDABLE EQUIPMENT	37					
150604	AK NATIVE ADMIN SUPPORT	66,700	59,370	59,750		87,792	
3080	CONTRACTED SERVICE-BUILDINGS	5,500	5,500				
3200	RENTAL-LAND & BUILDINGS	490,990	490,972	460,990		358,615	
3530	TELEPHONE	9,705	11,400	9,000		9,000	
4200	CUSTODIAL SUPPLIES	116					
150605	AK NATIVE OPS & MAINT	506,312	507,872	469,990		367,615	
6070	LIABILITY INSURANCE	8,087	8,087	9,000		7,000	
150606	AK NATIVE LIABILITY	8,087	8,087	9,000		7,000	
1240	NURSES	3,467	3,786				
2100	GROUP LIFE	6	7				
2500	WORKERS' COMPENSATION	31	34				
2550	UNEMPLOYMENT INSURANCE	3	13				
2610	MEDICARE	50	55				
2700	CERTIFICATED RETIREMENT	472	473				
2701	INCREMENTAL TRS INCREASE	1,188	1,189				
2800	PUBLIC EMPLOYEES RETIREMENT	-34					

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

Charter School Instruction							PERSONNEL	
Alaska Native Charter School - 1506							2010-2011	
			2009-2010		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
T-13	Administrative Assistant	10.00	1.000	27,060	1.000	28,726		
T-10	Secretary	5.00			0.500	16,274		
T- 08	Teacher Assistants	18.00	1.000	19,275	2.000	45,000		
	Principal	10.00	1.000	82,501	1.000	80,884		
	Elementary Teacher	99.00	9.000	518,576	11.000	617,770		
	Special Service Teacher	18.00	2.000	109,242	2.000	100,000		
	Department Chairperson			1,750		1,750		
	Added Days - Certificated			1,202				
	Substitute Teacher			19,250		18,500		
	Personal Leave - Certificated			3,410		3,620		
	Personal Leave - Classified			1,400		1,800		
PROGRAM TOTAL		160.00	14.00	783,666	17.500	914,324	-	-

COMMENTARY

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

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

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

Statement of Program

Enrollment at Aquarian Charter School is projected to be 365 students. This charter school serves students in grades K-6 and is housed at the Charter School Facility (formerly the Old Northern Lights ABC School). The program philosophy statement says that this charter school provides an educational community which supports a learning environment based on high expectations within an academic foundation, experiential hands-on learning, and a commitment to personal character. Aquarian parents have high expectations for their children and their educational setting. The instructional program follows many aspects of an enrichment model, with Spanish inclusion in all grades, a solid core curriculum which is aligned to State Performance Standards, fine arts, thematic instruction and technology integration.

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

1510		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	5,367	5,368	4,000	3,000		
1231	TEACHERS ASSISTANTS	204,067	204,068	208,434	208,483		
1310	ELEMENTARY TEACHERS	1,129,436	1,129,437	1,210,441	1,184,173		
1330	ADDED DUTY CERTIFICATED	26,416	26,417	26,000	24,500		
1340	DEPT CHAIRPERSON	1,750	1,750	1,750	1,750		
1350	ADDED DAYS CERTIFICATED	4,786	4,787	4,000	500		
1371	SUBSTITUTE TEACHERS	40,710	40,711	42,000	42,000		
1380	PERSONAL LEAVE CERTIFICATED	4,340	4,341	10,000	10,000		
1381	PERSONAL LEAVE CLASSIFIED	508	509	3,000	3,000		
2100	GROUP LIFE	2,827	2,828	3,240	3,294		
2200	GROUP MEDICAL	247,845	247,845	273,480	304,440		
2500	WORKERS' COMPENSATION	12,797	12,798	11,704	10,661		
2550	UNEMPLOYMENT INSURANCE	1,319	1,320	1,609	1,574		
2600	SOCIAL SECURITY	15,540	15,541	15,961	15,902		
2610	MEDICARE	20,227	20,228	21,745	21,277		
2700	CERTIFICATED RETIREMENT	145,996	145,997	156,019	152,092		
2701	INCREMENTAL TRS INCREASE	347,024	367,432				
2800	PUBLIC EMPLOYEES RETIREMENT	44,078	44,079	45,855	45,866		
2801	INCREMENTAL PERS INCREASE	26,182	26,468				
3220	CONTRACT SVCS, COPIER LEASE	8,790	8,790	10,000	8,400		
3430	MILEAGE IN-DISTRICT	97	98	800	100		
3600	TRAVEL OUT OF DISTRICT	11,352	11,353				
3610	OUT-OF-DISTRICT TVL REGISTRATN	5,255	5,255				
3613	OTHER REGISTRATION/MEMBERSHIP	1,981	1,981	2,000	1,000		
4020	TEXTBOOKS	22,489	22,490	25,000			
4040	TEACHING SUPPLIES	142,736	142,736	10,758	27,395		
4060	MEALS & FOOD	2,009	2,010	2,000	800		
5400	EXPENDABLE EQUIPMENT	15,158	15,158				
5440	NEW EQUIPMENT	1,699	1,699				
151001	AQUARIAN REG INSTRUCTION	2,492,793	2,513,494	2,089,796	2,070,207		
1330	ADDED DUTY CERTIFICATED			1,000	263		
1360	SPECIAL SERVICE TEACHERS	32,701	32,702	46,560	23,888		
1371	SUBSTITUTE TEACHERS	1,340	1,340				
1380	PERSONAL LEAVE CERTIFICATED			1,000	394		
2100	GROUP LIFE	95	96	108	108		
2200	GROUP MEDICAL	11,700	11,700	12,720	14,160		
2500	WORKERS' COMPENSATION	308	309	372	176		

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

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

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

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

COMMENTARY

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

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

1530		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	741,020	741,024	791,348		803,679	
210	EMPLOYEE BENEFITS	482,807	491,613	329,261		334,692	
310	PURCHASED SERVICES	373,836	373,905	375,431		369,307	
410	SUPPLIES & MATERIALS	58,498	58,499	9,090		3,575	
510	CAPITAL OUTLAY	4,655	4,656				
610	OTHER	8,139	8,139	8,139		7,747	
PROGRAM TOTAL:		1,668,956	1,677,836	1,513,269		1,519,000	

Statement of Program

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

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

1530		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	4,225	4,226	4,536		4,662	
1231	TEACHERS ASSISTANTS	50,393	50,394	55,782		62,903	
1240	NURSES	420	420				
1310	ELEMENTARY TEACHERS	416,620	416,621	442,606		451,924	
1330	ADDED DUTY CERTIFICATED	8,557	8,557	9,000		9,000	
1340	DEPT CHAIRPERSON	1,750	1,750	1,750		1,750	
1350	ADDED DAYS CERTIFICATED	4,738	4,738	7,162			
1371	SUBSTITUTE TEACHERS	28,730	28,730	28,000		4,000	
1380	PERSONAL LEAVE CERTIFICATED	3,014	3,015	4,579		4,579	
1381	PERSONAL LEAVE CLASSIFIED			1,400		2,189	
2100	GROUP LIFE	1,002	1,003	1,026		1,026	
2200	GROUP MEDICAL	120,315	120,315	139,920		141,600	
2500	WORKERS' COMPENSATION	4,669	4,670	4,292		3,889	
2550	UNEMPLOYMENT INSURANCE	501	502	590		574	
2600	SOCIAL SECURITY	5,755	5,756	6,383		8,048	
2610	MEDICARE	7,400	7,401	7,978		7,778	
2700	CERTIFICATED RETIREMENT	53,098	53,099	56,178		51,084	
2701	INCREMENTAL TRS INCREASE	126,963	133,635				
2800	PUBLIC EMPLOYEES RETIREMENT	11,110	11,111	12,272		13,839	
2801	INCREMENTAL PERS INCREASE	6,599	6,671				
3030	CONTR. SERVICES-INSTRUCTIONAL	2,487	2,488	5,000		2,400	
3050	EQUIPMENT REPAIR	190	190	100		100	
3130	ACTIVITY/FIELD TRIPS	75	75	300			
3220	CONTRACT SVCS, COPIER LEASE	5,465	5,500	5,465		5,465	
3600	TRAVEL OUT OF DISTRICT	3,310	3,311				
3610	OUT-OF-DISTRICT TVL REGISTRATN	75	75				
3613	OTHER REGISTRATION/MEMBERSHIP	1,759	1,759	2,400		1,000	
4020	TEXTBOOKS	111	111				
4040	TEACHING SUPPLIES	54,095	54,096	6,307			
4060	MEALS & FOOD			100		500	
5400	EXPENDABLE EQUIPMENT	3,554	3,555				
153001	EAGLE ACADEMY REG INSTRUCTION	926,986	933,774	803,126		778,310	
1360	SPECIAL SERVICE TEACHERS	59,499	59,499	63,094		63,094	
1380	PERSONAL LEAVE CERTIFICATED			745		745	
2100	GROUP LIFE	108	108	108		108	
2200	GROUP MEDICAL	11,700	11,700	12,720		14,160	
2500	WORKERS' COMPENSATION	539	540	493		459	

1530		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE	34	34	68	68		
2610	MEDICARE	875	876	915	915		
2700	CERTIFICATED RETIREMENT	7,473	7,474	7,925	7,925		
2701	INCREMENTAL TRS INCREASE	18,023	18,809				
3040	CONTRACTED ASD SERVICES	2,000	2,001	2,500	2,926		
153002	EAGLE ACADEMY SE SUPPT STUDNTS	100,253	101,041	88,568	90,400		
1201	CLERICAL	21,963	21,964	20,261	38,770		
1211	EXTRA HELP CLASSIFIED	3,514	3,515	3,240			
1381	PERSONAL LEAVE CLASSIFIED			1,298	3,694		
2100	GROUP LIFE	54	54	54	54		
2200	GROUP MEDICAL	11,700	11,700	12,720	14,160		
2500	WORKERS' COMPENSATION	230	231	184	282		
2550	UNEMPLOYMENT INSURANCE	24	25	25	42		
2600	SOCIAL SECURITY	1,543	1,544	1,538	2,633		
2610	MEDICARE	361	361	360	616		
2800	PUBLIC EMPLOYEES RETIREMENT	4,480	4,481	4,457	8,529		
2801	INCREMENTAL PERS INCREASE	2,666	2,691				
3230	ADVERTISING	2,671	2,672	2,400			
3430	MILEAGE IN-DISTRICT			100			
4010	OFFICE SUPPLIES	2,709	2,709	683	2,275		
4060	MEALS & FOOD	528	529	100	100		
5400	EXPENDABLE EQUIPMENT	64	65				
153004	EAGLE ACADEMY ADMIN SUPPORT	52,515	52,541	47,420	71,155		
1381	PERSONAL LEAVE CLASSIFIED	2,787	2,787	2,350	2,350		
1701	CUSTODIANS	37,113	37,114	38,959	39,510		
2100	GROUP LIFE	54	54	54	54		
2200	GROUP MEDICAL	10,200	10,200	11,220	12,360		
2500	WORKERS' COMPENSATION	2,625	2,626	2,297	2,247		
2550	UNEMPLOYMENT INSURANCE	38	39	42	42		
2600	SOCIAL SECURITY	2,379	2,380	2,561	2,595		
2610	MEDICARE	556	557	599	607		
2800	PUBLIC EMPLOYEES RETIREMENT	8,157	8,158	8,571	8,692		
2801	INCREMENTAL PERS INCREASE	4,838	4,898				
3080	CONTRACTED SERVICE-BUILDINGS	3,777	3,778	5,040	5,040		
3200	RENTAL-LAND & BUILDINGS	343,800	343,800	343,800	343,800		
3530	TELEPHONE	7,997	8,029	8,226	8,226		
3540	REFUSE	227	227				

1530		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4200	CUSTODIAL SUPPLIES	553	554	1,800	600		
5400	EXPENDABLE EQUIPMENT	36	37				
5440	NEW EQUIPMENT	999	999				
153005	EAGLE ACADEMY OPS & MAINTENANC	426,143	426,237	425,519	426,123		
6070	LIABILITY INSURANCE	8,139	8,139	8,139	7,747		
153006	EAGLE ACADEMY LIABILITY	8,139	8,139	8,139	7,747		
1240	NURSES	12,143	12,144	17,652	15,451		
1350	ADDED DAYS CERTIFICATED	211	212	220			
1371	SUBSTITUTE TEACHERS	120	120				
1861	NOON DUTY ATTENDANTS	2,684	2,685	2,880	3,360		
2100	GROUP LIFE	29	30	43	32		
2200	GROUP MEDICAL	1,872	1,872	5,088			
2500	WORKERS' COMPENSATION	137	138	162	137		
2550	UNEMPLOYMENT INSURANCE	15	16	22	20		
2600	SOCIAL SECURITY	239	240	179	1,166		
2610	MEDICARE	220	221	301	273		
2700	CERTIFICATED RETIREMENT	1,403	1,404	2,245			
2701	INCREMENTAL TRS INCREASE	3,533	3,534				
4050	HEALTH SUPPLIES	499	500	100	100		
153007	EAGLE ACADEMY SUPPORT STUDENTS	23,109	23,116	28,892	20,539		
1300	PRINCIPALS	82,533	82,533	85,834	95,698		
2100	GROUP LIFE	267	268	162	310		
2200	GROUP MEDICAL	11,700	11,700	12,720	14,160		
2500	WORKERS' COMPENSATION	747	748	671	697		
2550	UNEMPLOYMENT INSURANCE	77	78	92	103		
2610	MEDICARE	1,203	1,204	1,245	1,388		
2700	CERTIFICATED RETIREMENT	10,366	10,366	10,781	12,020		
2701	INCREMENTAL TRS INCREASE	24,912	26,091				
3430	MILEAGE IN-DISTRICT			100	350		
153013	EAGLE ACADEMY ADMINISTRATION	131,808	132,988	111,605	124,726		
PROGRAM Total:		1,668,956	1,677,836	1,513,269	1,519,000		

Charter School Instruction							PERSONNEL	
Eagle Academy Charter School - 1530							2010-2011	
Range		2009-2010			2010-2011		2010-2011	
		REVISED			PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	
T-13	Administrative Assistant	10.00	0.750	20,261	1.000	38,770		
T-08	Teacher Assistant	23.63	2.625	55,782	2.625	62,903		
	Principal	10.00	1.000	85,834	1.000	95,698		
	Elementary Teacher	73.80	8.300	442,606	8.200	451,924		
	Nurse	2.70	0.400	17,652	0.300	15,451		
	Extra Help - Classified			7,776		4,662		
	Substitute Teacher			28,000		4,000		
	Department Chairperson			1,750		1,750		
	Special Ed Teacher	9.00	1.000	63,094	1.000	63,094		
	Added Duty - Certificated			9,000		9,000		
	Added Days - Certificated			7,382				
	Personal Leave - Certificated			5,324		5,324		
	Personal Leave - Classified			5,048		8,233		
	Custodian	10.00	1.000	38,959	1.000	39,510		
	Noon Duty Attendant	2.25	0.250	2,880	0.250	3,360		
PROGRAM TOTAL		141.38	15.325	791,348	15.375	803,679	-	-

COMMENTARY

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

1530		2010 - 2011		COMMENTARY
EAGLE ACADEMY CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District		2,926	
		TOTAL	2,926	
3080	CONTRACTED SERVICE-BUILDINGS			
	Building security		5,040	
		TOTAL	5,040	
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		3,575	
		TOTAL	3,575	
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance		7,747	
		TOTAL	7,747	

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

Statement of Program

Family Partnership is a K-12 alternative school. It has 594 students who live throughout the Anchorage Municipality. "Parent directed education" defines this program. It is based on the premise that a partnership between students, parents, professional educators, and community members is the ideal situation for educating children. This partnership is initially established between a family and a certificated ASD teacher who share similar educational philosophies and who enter customized contracts which define the shape of the educational program for each student.

1540		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	1,960	1,961	400		2,500	
1220	EXTRA HELP CERTIFICATED	61,813	61,814	50,000		60,000	
1310	ELEMENTARY TEACHERS	339,086	339,087	381,202		482,872	
1320	SECONDARY TEACHERS	139,700	139,701	71,204		86,900	
1330	ADDED DUTY CERTIFICATED	67,915	67,916	49,740		70,000	
1331	ADDED DUTY CLASSIFIED	60	60	5,000		200	
1350	ADDED DAYS CERTIFICATED			4,000			
1371	SUBSTITUTE TEACHERS	400	400				
1380	PERSONAL LEAVE CERTIFICATED	5,162	5,163	4,000		5,000	
2100	GROUP LIFE	1,195	1,196	810		1,026	
2200	GROUP MEDICAL	88,530	88,530	95,400		134,520	
2500	WORKERS' COMPENSATION	5,526	5,527	4,391		5,114	
2550	UNEMPLOYMENT INSURANCE	598	599	604		755	
2600	SOCIAL SECURITY	12,976	12,977	9,986		10,729	
2610	MEDICARE	8,804	8,805	8,142		10,186	
2700	CERTIFICATED RETIREMENT	50,801	50,802	50,301		66,495	
2701	INCREMENTAL TRS INCREASE	119,612	127,855				
2800	PUBLIC EMPLOYEES RETIREMENT	24,286	24,287	14,063		19,489	
2801	INCREMENTAL PERS INCREASE	14,483	14,686				
3030	CONTR. SERVICES-INSTRUCTIONAL	536,898	536,898	425,000		390,000	
3040	CONTRACTED ASD SERVICES	76,237	76,237	46,500		44,111	
3050	EQUIPMENT REPAIR			2,000		2,000	
3120	CONTRACTED TRANSPORTATION	1,231	1,232	3,000		3,000	
3130	ACTIVITY/FIELD TRIPS	5,358	5,640	1,000		5,000	
3210	RENTAL-EQUIPMENT	660	660	1,500		20,000	
3220	CONTRACT SVCS, COPIER LEASE	5,199	7,500	7,500		7,500	
3230	ADVERTISING	5,000	5,000	5,000		5,000	
3430	MILEAGE IN-DISTRICT	263	264	200		300	
3600	TRAVEL OUT OF DISTRICT	6,522	6,524				
3610	OUT-OF-DISTRICT TVL REGISTRATN			2,500		2,500	
3613	OTHER REGISTRATION/MEMBERSHIP			1,000		1,000	
4010	OFFICE SUPPLIES	7,759	7,760	10,000		4,000	
4020	TEXTBOOKS	193,491	193,217	224,937		170,000	
4040	TEACHING SUPPLIES	189,659	188,623	236,524		178,890	
5400	EXPENDABLE EQUIPMENT	500	500	500		500	
5440	NEW EQUIPMENT	13,366	13,366	20,000		10,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	121	122				

1540		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
154001	FAMILY PTR REG INSTRUCTION	1,985,184	1,994,909	1,736,404	1,799,587		
1330	ADDED DUTY CERTIFICATED			10,260	10,260		
2500	WORKERS' COMPENSATION			80	75		
2550	UNEMPLOYMENT INSURANCE			11	11		
2610	MEDICARE			149	149		
2700	CERTIFICATED RETIREMENT			1,289	1,289		
154002	FAMILY PTR SUPPORT STUDENTS			11,789	11,784		
1181	OTHER PROFESSIONALS CLASSIFIED	55,500	55,500	58,275	61,000		
1201	CLERICAL	174,871	174,872	184,760	211,828		
1211	EXTRA HELP CLASSIFIED	3,004	3,005	1,500	1,500		
1331	ADDED DUTY CLASSIFIED			3,500	2,000		
1351	ADDED DAYS CLASSIFIED	2,000	2,000	3,000	3,000		
1381	PERSONAL LEAVE CLASSIFIED			10,000	500		
2100	GROUP LIFE	431	432	456	522		
2200	GROUP MEDICAL	64,759	64,760	76,320	99,120		
2500	WORKERS' COMPENSATION	2,124	2,125	1,963	2,034		
2550	UNEMPLOYMENT INSURANCE	233	234	270	300		
2600	SOCIAL SECURITY	14,608	14,609	16,184	17,349		
2610	MEDICARE	3,416	3,417	3,785	4,058		
2800	PUBLIC EMPLOYEES RETIREMENT	51,144	51,145	54,898	61,122		
2801	INCREMENTAL PERS INCREASE	30,215	30,608				
3010	CONT.SERVICES - ADMINISTRATION			5,000	5,000		
3100	LEGAL FEES			6,000	4,500		
3430	MILEAGE IN-DISTRICT	147	150	500	500		
3600	TRAVEL OUT OF DISTRICT			2,000	2,000		
3610	OUT-OF-DISTRICT TVL REGISTRATN			1,500	1,500		
3613	OTHER REGISTRATION/MEMBERSHIP			1,000	1,000		
4010	OFFICE SUPPLIES	4,999	5,000	10,000	4,000		
4060	MEALS & FOOD	1,000	1,000	1,000	1,000		
154004	FAMILY PTR ADMIN SUPPORT	408,457	408,857	441,911	483,833		
3080	CONTRACTED SERVICE-BUILDINGS	240	240				
3200	RENTAL-LAND & BUILDINGS	111,133	111,134	114,137	117,141		
3530	TELEPHONE	7,287	10,000	8,000	8,000		
154005	FAMILY PTR OPS & MAINT	118,660	121,374	122,137	125,141		
6070	LIABILITY INSURANCE	8,558	8,559	10,000	10,000		
154006	FAMILY PTR LIABILITY	8,558	8,559	10,000	10,000		

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

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

COMMENTARY

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

FPCS does in-house accounting which requires every purchase or expenditure for teacher time be deducted from the students' individual account. Personnel and staffing costs for FY 2010-2011 are for 594 students in grades K-12.

1540		2010 - 2011		COMMENTARY
FAMILY PARTNERSHIP CHTR SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Various contracted services		5,000	
	TOTAL		5,000	
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Various educational vendors on personal service contracts, supporting student education plans		390,000	
	TOTAL		390,000	
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District		44,111	
	TOTAL		44,111	
3200	RENTAL-LAND & BUILDINGS			
	Building lease		117,141	
	TOTAL		117,141	
3210	RENTAL-EQUIPMENT			
	Music and technology equipment rental fees		20,000	
	TOTAL		20,000	
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need		357,890	
	TOTAL		357,890	
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		10,000	
	TOTAL		10,000	
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance		10,000	
	TOTAL		10,000	

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

Statement of Program

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

Frontier's projected enrollment is 315 full-time students in grades kindergarten through twelve who reside within the Anchorage School District and who are not enrolled in any other school including on-line or correspondence schools in FY 2010-2011. Seniors who require less than a full-time course load to complete their program may be enrolled.

1545		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
FRONTIER CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	264	264	2,500	2,500		
1220	EXTRA HELP CERTIFICATED	16,742	16,743	5,000	5,000		
1320	SECONDARY TEACHERS	132,652	132,653	139,133	132,843		
1330	ADDED DUTY CERTIFICATED	9,602	9,603				
1350	ADDED DAYS CERTIFICATED	4,523	4,784	10,000			
1380	PERSONAL LEAVE CERTIFICATED	745	746				
2100	GROUP LIFE	216	216	216	216		
2200	GROUP MEDICAL	23,400	23,400	25,440	28,320		
2500	WORKERS' COMPENSATION	1,483	1,700	1,225	1,022		
2550	UNEMPLOYMENT INSURANCE	138	204	168	151		
2600	SOCIAL SECURITY	1,146	1,147	465	465		
2610	MEDICARE	1,163	1,166	2,271	2,035		
2700	CERTIFICATED RETIREMENT	18,249	19,030	18,731	16,685		
2701	INCREMENTAL TRS INCREASE	43,181	45,929				
2800	PUBLIC EMPLOYEES RETIREMENT	325	326				
2801	INCREMENTAL PERS INCREASE	183	196				
3030	CONTR. SERVICES-INSTRUCTIONAL	220,687	220,689	250,000	250,000		
3040	CONTRACTED ASD SERVICES	13,824	13,825	15,000	15,000		
3050	EQUIPMENT REPAIR	1,412	1,412	7,500	7,500		
3220	CONTRACT SVCS, COPIER LEASE	7,800	7,800	7,800	7,800		
3230	ADVERTISING	36,386	36,387				
3430	MILEAGE IN-DISTRICT	77	77				
4010	OFFICE SUPPLIES	12,002	22,085	2,500	8,460		
4020	TEXTBOOKS	197,173	161,133	160,613	160,322		
4040	TEACHING SUPPLIES	64,262	91,260	113,096	109,655		
5400	EXPENDABLE EQUIPMENT	3,600					
5440	NEW EQUIPMENT	35,462	39,117	100,000	100,000		
154501	FRONTIER REG INSTRUCTION	846,709	851,892	861,658	847,974		
1181	OTHER PROFESSIONALS CLASSIFIED	63,024	63,024	63,022	66,173		
1201	CLERICAL	74,357	74,391	75,128	76,918		
1351	ADDED DAYS CLASSIFIED	6,850	6,851	5,480	5,754		
2100	GROUP LIFE	313	354	312	322		
2200	GROUP MEDICAL	35,100	35,100	38,160	42,480		
2500	WORKERS' COMPENSATION	1,305	1,311	1,123	1,084		
2550	UNEMPLOYMENT INSURANCE	134	156	154	160		
2600	SOCIAL SECURITY	8,427	8,945	8,905	9,228		
2610	MEDICARE	1,971	2,093	2,083	2,158		

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

Charter School Instruction							PERSONNEL	
Frontier Charter School - 1545							2010-2011	
Range			2009-2010		2010-2011		2010-2011	
Step			REVISED		PRELIMINARY		PROPOSED	
CLASSIFICATION			FTE		FTE		FTE	
T-11	Business Manager	12.00	1.00	63,022	1.00	66,173		
	Financial Data Control Clerk	24.00	2.00	75,128	2.00	76,918		
	Principal	10.00	1.00	103,152	1.00	108,371		
	Secondary Teacher	18.00	2.00	139,133	2.00	132,843		
	Extra Help - Classified			2,500		2,500		
	Extra Help - Certificated			5,000		5,000		
	Added Days - Certificated			14,776				
	Added Days - Classified			5,480		5,754		
PROGRAM TOTAL		64.00	6.00	408,191	6.00	397,559	-	-

COMMENTARY

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

1545 FRONTIER CHARTER SCHOOL	2010 - 2011		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	104,971		
TOTAL	104,971		
3500 UTILITIES FOR BUILDINGS			
Utilities	21,000		
TOTAL	21,000		
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Supply amount based on projected need	280,060		
TOTAL	280,060		
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		2008 - 2009		2009 - 2010	2010 - 2011	SUMMARY
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY PROPOSED	
110	SALARIES	1,000,997	1,001,002	1,095,199	1,040,103	
210	EMPLOYEE BENEFITS	635,014	649,311	406,579	429,450	
310	PURCHASED SERVICES	615,917	616,005	584,425	537,820	
410	SUPPLIES & MATERIALS	1,963	1,965	45,621	33,440	
510	CAPITAL OUTLAY	5,690	5,692	23,000	18,000	
610	OTHER	10,627	10,628	14,000	14,000	
PROGRAM TOTAL:		2,270,210	2,284,603	2,168,824	2,072,813	

Statement of Program

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

Highland Tech serves 7th - 12th graders from the Anchorage School District, with a projected enrollment for FY 2010-2011 of 240 students.

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

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

Highland Tech High students are the next generation of leaders.

1550		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	300	300				
1320	SECONDARY TEACHERS	585,101	585,102	622,408		637,571	
1330	ADDED DUTY CERTIFICATED	12,463	12,464	10,000			
1350	ADDED DAYS CERTIFICATED	3,547	3,548	5,000			
1371	SUBSTITUTE TEACHERS	31,896	31,896	24,200		31,200	
1380	PERSONAL LEAVE CERTIFICATED	1,674	1,675	8,277		8,758	
2100	GROUP LIFE	1,170	1,170	1,188		1,188	
2200	GROUP MEDICAL	126,750	126,750	139,920		155,760	
2500	WORKERS' COMPENSATION	5,737	5,738	5,174		4,869	
2550	UNEMPLOYMENT INSURANCE	604	605	711		719	
2600	SOCIAL SECURITY	1,996	1,996	1,500		1,934	
2610	MEDICARE	9,049	9,050	9,593		9,697	
2700	CERTIFICATED RETIREMENT	75,499	75,500	80,058		80,079	
2701	INCREMENTAL TRS INCREASE	179,415	190,012				
3010	CONT.SERVICES - ADMINISTRATION	113,737	113,740	9,000		5,000	
3040	CONTRACTED ASD SERVICES			1,000		1,000	
3130	ACTIVITY/FIELD TRIPS			3,000		3,000	
3220	CONTRACT SVCS, COPIER LEASE	7,800	7,800	7,800		8,100	
3230	ADVERTISING	1,000	1,000				
3530	TELEPHONE	178	179				
3600	TRAVEL OUT OF DISTRICT		1,628	1,000		1,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	419	420	1,000		1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	1,197	1,200	500		630	
4040	TEACHING SUPPLIES	945	1,175	34,521		27,340	
5400	EXPENDABLE EQUIPMENT	3,808	3,809	3,000		3,000	
5440	NEW EQUIPMENT	1,822	1,883	20,000		15,000	
155001	HIGHLAND TECH REG INSTRUCTION	1,166,116	1,178,640	988,850		996,845	
1240	NURSES	28,582	28,583	30,420		30,915	
1331	ADDED DUTY CLASSIFIED			600		600	
1380	PERSONAL LEAVE CERTIFICATED	392	393				
1381	PERSONAL LEAVE CLASSIFIED			167		170	
2100	GROUP LIFE	69	70	108		108	
2500	WORKERS' COMPENSATION	259	259	243		229	
2550	UNEMPLOYMENT INSURANCE	28	29	33		34	
2600	SOCIAL SECURITY	1,805	1,806	1,934		1,964	
2610	MEDICARE	422	423	452		459	
2800	PUBLIC EMPLOYEES RETIREMENT	6,288	6,289	6,824		6,933	

1550		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2801	INCREMENTAL PERS INCREASE	3,727	3,775				
4050	HEALTH SUPPLIES	120	121	600		600	
155002	HIGHLAND TECH SUPPORT STUDENTS	41,696	41,748	41,381		42,012	
1191	TECHNICAL CLASSIFIED					34,057	
1211	EXTRA HELP CLASSIFIED	6,005	6,006				
1381	PERSONAL LEAVE CLASSIFIED					2,270	
2100	GROUP LIFE					110	
2200	GROUP MEDICAL					14,160	
2500	WORKERS' COMPENSATION	54	55			248	
2550	UNEMPLOYMENT INSURANCE	6	7			37	
2600	SOCIAL SECURITY	372	373			2,112	
2610	MEDICARE	87	88			527	
2800	PUBLIC EMPLOYEES RETIREMENT					7,493	
155003	HIGHLAND TECH SUPP SVCS INSTR	6,526	6,529			61,014	
1201	CLERICAL	31,035	31,035	29,868		31,812	
1211	EXTRA HELP CLASSIFIED	3,450	3,450	10,000		10,000	
1381	PERSONAL LEAVE CLASSIFIED	1,590	1,591	3,348		3,566	
2100	GROUP LIFE	54	54	54		54	
2200	GROUP MEDICAL	11,700	11,700	12,720		14,160	
2500	WORKERS' COMPENSATION	312	313	312		304	
2550	UNEMPLOYMENT INSURANCE	35	36	43		45	
2600	SOCIAL SECURITY	2,236	2,237	2,679		2,813	
2610	MEDICARE	523	523	627		658	
2800	PUBLIC EMPLOYEES RETIREMENT	6,695	6,696	6,571		6,999	
2801	INCREMENTAL PERS INCREASE	3,972	4,021				
3010	CONT.SERVICES - ADMINISTRATION	23,483	23,563	61,000		2,000	
3230	ADVERTISING	11,825	11,826	12,000		12,000	
4010	OFFICE SUPPLIES	789	562	7,000		4,000	
4060	MEALS & FOOD			3,000		1,500	
5400	EXPENDABLE EQUIPMENT	59					
155004	HIGHLAND TECH ADMIN SUPPORT	97,764	97,607	149,222		89,911	
3200	RENTAL-LAND & BUILDINGS	447,738	447,738	470,125		486,090	
3530	TELEPHONE	4,585	4,585	6,000		6,000	
3540	REFUSE	185	186				
4200	CUSTODIAL SUPPLIES	106	107	500			
155005	HIGHLAND TECH OPS & MAINT	452,615	452,616	476,625		492,090	

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

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

COMMENTARY

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

1550 HIGHLAND TECH CHARTER SCHOOL		2010 - 2011		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Various contracted services		7,000	
		TOTAL	7,000	
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District		9,000	
		TOTAL	9,000	
3200	RENTAL-LAND & BUILDINGS			
	Building lease		486,090	
		TOTAL	486,090	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier		8,100	
		TOTAL	8,100	
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need		33,440	
		TOTAL	33,440	
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		15,000	
		TOTAL	15,000	
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance		14,000	
		TOTAL	14,000	

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

Statement of Program

The school was opened in the fall of 2007. The projected enrollment for FY 2010-2011 is 285 students in grades K-8. The program philosophy states that this school will provide an immersion program in the German Language for students who attend the school. There will be an emphasis on being responsible citizens of the community and the world. The Anchorage School District curricula will be followed in all classes except German. The school will be open to all students selected through the lottery application process.

1560		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	4,655	4,656	6,200			
1231	TEACHERS ASSISTANTS	41,015	41,015	39,500		39,038	
1310	ELEMENTARY TEACHERS	585,041	585,042	715,588		873,786	
1330	ADDED DUTY CERTIFICATED	5,665	5,666	2,500		4,500	
1371	SUBSTITUTE TEACHERS	52,849	55,470	20,000		25,000	
1380	PERSONAL LEAVE CERTIFICATED	2,487	2,488	10,000		15,000	
1381	PERSONAL LEAVE CLASSIFIED			1,000		1,000	
2100	GROUP LIFE	1,211	1,212	1,577		2,052	
2200	GROUP MEDICAL	149,955	149,955	185,712		283,200	
2500	WORKERS' COMPENSATION	6,244	6,269	6,129		6,860	
2550	UNEMPLOYMENT INSURANCE	635	639	843		1,013	
2600	SOCIAL SECURITY	5,959	6,122	5,501		4,032	
2610	MEDICARE	9,790	9,829	11,379		13,678	
2700	CERTIFICATED RETIREMENT	74,494	74,495	87,425		110,312	
2701	INCREMENTAL TRS INCREASE	178,063	187,483				
2800	PUBLIC EMPLOYEES RETIREMENT	7,117	7,118	13,537		8,588	
2801	INCREMENTAL PERS INCREASE	4,225	4,274				
3030	CONTR. SERVICES-INSTRUCTIONAL	5,700	5,700	10,000		7,256	
3220	CONTRACT SVCS, COPIER LEASE	7,800	7,800	7,800		7,020	
3430	MILEAGE IN-DISTRICT	1,119				150	
3600	TRAVEL OUT OF DISTRICT					2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN			2,000		1,000	
4020	TEXTBOOKS	-6,282				2,500	
4040	TEACHING SUPPLIES	23,302	24,885	7,240		7,500	
5400	EXPENDABLE EQUIPMENT	97					
5440	NEW EQUIPMENT			5,000			
156001	RILKE SCHULE REG INSTRUCTION	1,161,149	1,180,118	1,138,931		1,415,485	
1240	NURSES			10,600		10,000	
1371	SUBSTITUTE TEACHERS	600	600				
1381	PERSONAL LEAVE CLASSIFIED			265		265	
1861	NOON DUTY ATTENDANTS	5,905	5,905	3,800		5,670	
2500	WORKERS' COMPENSATION	58	59	113		114	
2550	UNEMPLOYMENT INSURANCE	7	8	15		17	
2600	SOCIAL SECURITY	403	404	909		988	
2610	MEDICARE	94	95	213		231	
2800	PUBLIC EMPLOYEES RETIREMENT	16	17	2,332			
2801	INCREMENTAL PERS INCREASE	10	11				

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

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

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

COMMENTARY

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

1560		2010 - 2011		COMMENTARY
RILKE SCHULE CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District		12,000	
		TOTAL	12,000	
3200	RENTAL-LAND & BUILDINGS			
	Building lease		635,000	
		TOTAL	635,000	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier		7,020	
		TOTAL	7,020	
3230	ADVERTISING			
	Advertisement		1,000	
		TOTAL	1,000	
3530	TELEPHONE			
	Telephone		7,000	
		TOTAL	7,000	
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need		11,800	
		TOTAL	11,800	
OTHER				
6070	LIABILITY INSURANCE			
	Liability Insurance		11,000	
		TOTAL	11,000	

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

Statement of Program

In line with our charter, Winterberry Charter School was opened in September 2005. The projected enrollment for Winterberry in FY 2010-2011 is for 220 students in grades K-8. Our program is unique in that it uses methods based on Rudolf Steiner's philosophy to present educational material to students. These methods are used to educate the whole child. Academic subjects, art, music, drama, movement, foreign language, and handwork are equally valued and utilized to achieve a rich learning environment.

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

1595		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	39,098	39,100	46,800			
1231	TEACHERS ASSISTANTS	44,810	45,073	70,206		87,008	
1310	ELEMENTARY TEACHERS	430,865	430,866	572,865		690,586	
1330	ADDED DUTY CERTIFICATED	8,563	8,565	5,000			
1331	ADDED DUTY CLASSIFIED					2,000	
1340	DEPT CHAIRPERSON					1,000	
1350	ADDED DAYS CERTIFICATED	2,998	3,000				
1371	SUBSTITUTE TEACHERS	89,542	89,544	15,000		40,000	
1380	PERSONAL LEAVE CERTIFICATED	1,935	1,703	4,000		4,000	
1381	PERSONAL LEAVE CLASSIFIED	140	142	500			
2100	GROUP LIFE	1,064	1,066	1,285		1,620	
2200	GROUP MEDICAL	120,900	121,876	165,360		226,560	
2500	WORKERS' COMPENSATION	5,580	5,583	5,551		5,974	
2550	UNEMPLOYMENT INSURANCE	599	600	763		882	
2600	SOCIAL SECURITY	12,603	12,600	9,849		7,998	
2610	MEDICARE	8,732	8,733	10,300		11,899	
2700	CERTIFICATED RETIREMENT	51,889	51,891	69,270		86,863	
2701	INCREMENTAL TRS INCREASE	123,136	130,593				
2800	PUBLIC EMPLOYEES RETIREMENT	15,863	15,922	21,243		19,582	
2801	INCREMENTAL PERS INCREASE	9,406	9,525				
3030	CONTR. SERVICES-INSTRUCTIONAL	16,706	16,708	15,000		30,000	
3220	CONTRACT SVCS, COPIER LEASE	377	1,607	5,000		2,500	
3600	TRAVEL OUT OF DISTRICT	18,344	17,357			7,728	
3610	OUT-OF-DISTRICT TVL REGISTRATN	15,668	16,876	9,932		2,390	
3613	OTHER REGISTRATION/MEMBERSHIP	6,359	6,361			2,300	
4010	OFFICE SUPPLIES					3,500	
4040	TEACHING SUPPLIES	26,482	26,484	51,068			
5400	EXPENDABLE EQUIPMENT	6,053	6,500				
5440	NEW EQUIPMENT	934	2,323	5,600			
159501	WINTERBERRY REG INSTRUCTION	1,058,661	1,070,598	1,084,592		1,234,390	
1360	SPECIAL SERVICE TEACHERS	93,702	93,703	57,222		58,438	
1380	PERSONAL LEAVE CERTIFICATED	375	376				
2100	GROUP LIFE	177	179	108		108	
2200	GROUP MEDICAL	13,650	13,651	12,720		14,160	
2500	WORKERS' COMPENSATION	848	853	447		425	
2550	UNEMPLOYMENT INSURANCE	87	89	62		63	
2600	SOCIAL SECURITY	1,726	1,727				

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

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

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

COMMENTARY

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

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

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

Statement of Program

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

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

PLAN OF OPERATION - SPECIAL EDUCATION

The Anchorage School District provides comprehensive educational services through the Special Education and related services departments in the General Fund to all students with disabilities who are in need of specialized instruction or individualized education plan (IEP). An IEP team including the parent as a contributing member of the team cooperatively develops the special education programs for these children. These teams make every effort to provide the appropriate special education program to the child in a setting as close to his/her regular education classroom as possible. In addition to providing the necessary special education services, related services such as speech therapy, adaptive P.E., occupational therapy, physical therapy and psychological services necessary to the student's school success are provided as an integral part of the child's school program. In an effort to ensure that every child with a disability requiring additional services, ages 3 to 22, is receiving an appropriate education, an active community-wide child identification program is conducted annually.

The Anchorage School District also provides educational and related services to children, ages 3 to 22, who have educational needs served by the home/hospital bound instruction programs, as well as health care needs served by the health services programs. In addition, educational services are provided through several State and Federal categorical grants. The budgets for these grant-funded programs are included in the Local/State/Federal Special Projects section of this budget document.

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

SPECIAL SERVICES/EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	716,447	719,650	622,642	542,925		
1191	TECHNICAL CLASSIFIED	820,605	872,976	766,528	765,769		
1211	EXTRA HELP CLASSIFIED	743,938	749,993	564,025	519,050		
1220	EXTRA HELP CERTIFICATED	28,904	42,299	41,500	41,500		
1231	TEACHERS ASSISTANTS	10,811,339	11,200,469	11,918,488	12,815,343		
1310	ELEMENTARY TEACHERS	674,433	739,926	306,000	310,500		
1320	SECONDARY TEACHERS	176,601	146,508	30,600	31,050		
1330	ADDED DUTY CERTIFICATED	59,607	61,093	54,700	51,700		
1331	ADDED DUTY CLASSIFIED	16,156	8,224	10,000	8,000		
1340	DEPT CHAIRPERSON	251,760	267,750	257,400	252,900		
1350	ADDED DAYS CERTIFICATED	360,647	369,600	435,658	429,388		
1351	ADDED DAYS CLASSIFIED	71,411	87,590	54,500	53,500		
1360	SPECIAL SERVICE TEACHERS	24,243,690	24,562,371	26,573,040	27,119,070		
1370	SUB TEACHERS CERTIFICATED	27,562	23,080	30,300	22,900		
1371	SUBSTITUTE TEACHERS	1,680,328	848,673	764,925	772,380		
1380	PERSONAL LEAVE CERTIFICATED	101,011	151,211	153,451	159,611		
1381	PERSONAL LEAVE CLASSIFIED	205,041	370,769	334,877	293,970		
1390	VOC ED TEACHERS	1,006,638	880,500	918,000	931,500		
1400	COUNSELORS		117,400	122,400	589,950		
1410	RECRUITMENT INCENTIVE			295,000	250,000		
2100	GROUP LIFE	78,959	82,190	84,314	80,487		
2200	GROUP MEDICAL	10,940,424	11,501,704	13,390,344	15,234,258		
2500	WORKERS' COMPENSATION	359,638	376,065	342,246	330,065		
2550	UNEMPLOYMENT INSURANCE	32,129	43,893	46,770	48,464		
2600	SOCIAL SECURITY	936,717	937,347	932,230	977,800		
2610	MEDICARE	566,923	526,541	587,591	634,458		
2700	CERTIFICATED RETIREMENT	3,356,597	3,411,631	3,610,097	3,742,510		
2701	INCREMENTAL TRS INCREASE	7,989,635	8,662,107	7,751,934	7,747,235		
2800	PUBLIC EMPLOYEES RETIREMENT	2,770,944	2,914,680	2,941,874	3,120,820		
2801	INCREMENTAL PERS INCREASE	1,668,120	1,737,087	755,527	845,459		
3030	CONTR. SERVICES-INSTRUCTIONAL	240,307	271,945	154,200	124,110		
3050	EQUIPMENT REPAIR	3,925	6,429	3,400	3,770		
3120	CONTRACTED TRANSPORTATION	263,170	263,543	182,200	185,500		
3130	ACTIVITY/FIELD TRIPS	11,819	13,645	14,000	14,000		
3220	CONTRACT SVCS, COPIER LEASE	21,147	24,722	21,532	19,250		
3430	MILEAGE IN-DISTRICT	100,436	98,600	87,750	98,250		
3530	TELEPHONE	12,610	8,425	7,500	9,800		

SPECIAL SERVICES/EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,895	3,265	12,000		12,000	
3613	OTHER REGISTRATION/MEMBERSHIP	6,365	7,594	7,950		7,025	
4010	OFFICE SUPPLIES	10,820	12,050	13,700		13,200	
4020	TEXTBOOKS	10,366	13,992	9,412		9,512	
4030	LIBRARY A/V SUPPLIES	746	800	678		678	
4040	TEACHING SUPPLIES	210,458	215,154	324,066		301,814	
4050	HEALTH SUPPLIES	296	300	300		300	
4060	MEALS & FOOD	7,396	7,629	8,600			
5400	EXPENDABLE EQUIPMENT	34,886	28,649	23,426		46,852	
5410	REPLACEMENT EQUIPMENT	2,181	3,088	9,500		8,500	
5440	NEW EQUIPMENT	35,598	43,998	52,656		28,519	
5460	OTHER CAPITAL OUTLAY EXPENSE	246				554	
200	TOTAL SPECIAL EDUCATION INSTRUCTION	71,671,891	73,437,155	75,629,831		79,606,196	
1170	PROGRAM DIRECTORS CERTIFICATED	415,273	415,274	426,685		426,685	
1171	PROGRAM DIRECTORS CLASSIFIED	96,984	96,984	100,862		100,862	
1181	OTHER PROFESSIONALS CLASSIFIED	264,491	264,492	293,264		271,070	
1191	TECHNICAL CLASSIFIED	1,412,950	1,514,839	1,564,090		1,640,648	
1201	CLERICAL	660,930	651,035	718,129		729,450	
1211	EXTRA HELP CLASSIFIED	156,675	173,207	133,275		133,275	
1220	EXTRA HELP CERTIFICATED	41,433	50,500	42,500		42,500	
1231	TEACHERS ASSISTANTS	531,742	632,066	644,463		665,535	
1240	NURSES	254,393	587,000				
1330	ADDED DUTY CERTIFICATED	185,938	185,949	74,825		74,825	
1331	ADDED DUTY CLASSIFIED	2,532	3,000				
1350	ADDED DAYS CERTIFICATED	75,344	76,841	16,375		16,375	
1351	ADDED DAYS CLASSIFIED		3,500				
1360	SPECIAL SERVICE TEACHERS	8,762,585	8,482,150	9,320,760		9,395,730	
1370	SUB TEACHERS CERTIFICATED	129,361	117,000	102,000		102,000	
1371	SUBSTITUTE TEACHERS	69,825	89,166	48,234		48,234	
1380	PERSONAL LEAVE CERTIFICATED	45,673	67,277	66,240		69,681	
1381	PERSONAL LEAVE CLASSIFIED	39,897	46,223	48,618		43,600	
1400	COUNSELORS	58,526	58,700	61,200		124,200	
1741	CUSTODIANS EXTRA HELP	80					
2100	GROUP LIFE	25,416	27,007	27,180		27,140	
2200	GROUP MEDICAL	2,709,081	2,957,604	3,247,098		3,578,232	
2500	WORKERS' COMPENSATION	114,370	121,328	105,936		100,255	
2550	UNEMPLOYMENT INSURANCE	10,661	14,299	14,562		14,805	

SPECIAL SERVICES/EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2600	SOCIAL SECURITY	204,084	215,211	220,158	225,226		
2610	MEDICARE	162,371	158,236	174,786	186,395		
2700	CERTIFICATED RETIREMENT	1,234,538	1,230,994	1,243,420	1,260,749		
2701	INCREMENTAL TRS INCREASE	2,940,727	3,085,653	2,669,989	2,609,831		
2800	PUBLIC EMPLOYEES RETIREMENT	663,868	695,310	730,580	749,664		
2801	INCREMENTAL PERS INCREASE	371,787	392,668	187,625	203,091		
3010	CONT.SERVICES - ADMINISTRATION	840	1,000	500	500		
3030	CONTR. SERVICES-INSTRUCTIONAL	326,352	357,896	52,300	216,700		
3050	EQUIPMENT REPAIR	9,761	10,472	10,472	10,450		
3220	CONTRACT SVCS, COPIER LEASE	6,475	10,950	8,500	8,000		
3230	ADVERTISING	9,695	9,900	9,900	9,900		
3430	MILEAGE IN-DISTRICT	99,348	105,000	100,350	95,150		
3530	TELEPHONE	13,723	13,900	11,800	13,300		
3610	OUT-OF-DISTRICT TVL REGISTRATN	335	2,143				
3613	OTHER REGISTRATION/MEMBERSHIP	1,496	1,510	3,000	500		
4010	OFFICE SUPPLIES	31,287	24,306	25,865	29,165		
4030	LIBRARY A/V SUPPLIES	3,550	4,100	3,500	3,500		
4040	TEACHING SUPPLIES	78,955	89,181	94,332	99,248		
4050	HEALTH SUPPLIES	1,300	1,315	1,315	1,300		
4060	MEALS & FOOD	8,777	9,804	7,550			
5400	EXPENDABLE EQUIPMENT	8,177	4,196	4,600	4,600		
5440	NEW EQUIPMENT	17,047	28,094	28,762	28,762		
5460	OTHER CAPITAL OUTLAY EXPENSE	667	668	668	668		
220	TOTAL SPEC SUPPORT SVCS - STUDENTS	22,259,336	23,087,948	22,646,268	23,361,801		
1171	PROGRAM DIRECTORS CLASSIFIED	89,932	89,932	93,530	93,530		
1191	TECHNICAL CLASSIFIED	70,590	38,877	50,803	51,946		
1201	CLERICAL	38,341	33,844	46,411	47,822		
1211	EXTRA HELP CLASSIFIED	1,643	2,644	4,250	2,500		
1220	EXTRA HELP CERTIFICATED	25,102	25,103	45,000	25,000		
1231	TEACHERS ASSISTANTS	11,971	36,725	18,156	19,315		
1240	NURSES	3,139,392	2,993,700	3,794,400	3,850,200		
1330	ADDED DUTY CERTIFICATED	4,931	4,931	1,000	1,000		
1331	ADDED DUTY CLASSIFIED	1,296	1,297				
1350	ADDED DAYS CERTIFICATED	53,598	53,599	51,700	51,700		
1351	ADDED DAYS CLASSIFIED	6,280	6,281	4,600	4,600		
1371	SUBSTITUTE TEACHERS	65,947	93,800	95,480	86,800		
1380	PERSONAL LEAVE CERTIFICATED	12,450	16,524	20,832	21,204		

SPECIAL SERVICES/EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1381	PERSONAL LEAVE CLASSIFIED	1,770	1,640	4,446	2,000		
2100	GROUP LIFE	7,077	6,087	7,272	7,275		
2200	GROUP MEDICAL	690,015	655,200	839,520	934,560		
2500	WORKERS' COMPENSATION	31,788	30,740	32,886	30,827		
2550	UNEMPLOYMENT INSURANCE	3,269	3,634	4,521	4,552		
2600	SOCIAL SECURITY	23,753	21,369	19,696	19,128		
2610	MEDICARE	50,179	39,472	54,507	58,300		
2700	CERTIFICATED RETIREMENT	392,665	383,511	483,196	490,204		
2701	INCREMENTAL TRS INCREASE	937,209	961,748	1,037,563	1,014,754		
2800	PUBLIC EMPLOYEES RETIREMENT	57,086	45,531	46,970	47,787		
2801	INCREMENTAL PERS INCREASE	33,866	26,947	12,063	12,946		
3030	CONTR. SERVICES-INSTRUCTIONAL	190	1,500	1,500	1,500		
3050	EQUIPMENT REPAIR	8,500	8,500	6,500	6,500		
3220	CONTRACT SVCS, COPIER LEASE	301	1,000	600	600		
3230	ADVERTISING	4,000	4,000	4,000	4,000		
3430	MILEAGE IN-DISTRICT	6,411	6,000	7,200	7,700		
3610	OUT-OF-DISTRICT TVL REGISTRATN	445	445	1,000	1,000		
3613	OTHER REGISTRATION/MEMBERSHIP	399	399	1,000	1,000		
4010	OFFICE SUPPLIES	3,954	3,880	2,180	4,000		
4020	TEXTBOOKS	7,670	7,639	2,800	5,000		
4030	LIBRARY A/V SUPPLIES	4,919	4,948	2,500	3,000		
4040	TEACHING SUPPLIES	3,694	3,781	9,000	4,000		
4050	HEALTH SUPPLIES	20,570	21,346	14,200	28,000		
4060	MEALS & FOOD	2,759	2,760	300			
4130	REPAIR PARTS	300	300	300	700		
5400	EXPENDABLE EQUIPMENT	1,051					
5410	REPLACEMENT EQUIPMENT	3,890	4,750	4,750	7,000		
5440	NEW EQUIPMENT	1,417	2,500				
300	TOTAL SUPPORT SERVICES - STUDENTS	5,820,637	5,646,884	6,826,632	6,951,950		
1211	EXTRA HELP CLASSIFIED	88					
2500	WORKERS' COMPENSATION						
2550	UNEMPLOYMENT INSURANCE						
2600	SOCIAL SECURITY	5					
2610	MEDICARE	1					
350	TOTAL SUPPORT SERVICES-INSTRUCTION	95					
1300	PRINCIPALS	347,358	346,971	367,385	374,791		
1350	ADDED DAYS CERTIFICATED	5,744	8,249	10,767	11,552		

SPECIAL SERVICES/EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2100	GROUP LIFE	615	616	616	616		
2200	GROUP MEDICAL	42,958	44,460	48,336	53,808		
2500	WORKERS' COMPENSATION	3,199	3,218	2,957	2,812		
2550	UNEMPLOYMENT INSURANCE	291	382	407	415		
2610	MEDICARE	4,891	3,654	3,690	5,601		
2700	CERTIFICATED RETIREMENT	44,349	44,616	47,496	48,525		
2701	INCREMENTAL TRS INCREASE	106,521	112,143	101,988	100,449		
3430	MILEAGE IN-DISTRICT	144	1,375	1,000	450		
400	TOTAL SCHOOL ADMINISTRATION	556,075	565,684	584,642	599,019		
1201	CLERICAL	113,351	118,220	124,313	128,488		
1211	EXTRA HELP CLASSIFIED		1,000	500	500		
1381	PERSONAL LEAVE CLASSIFIED	3,986	1,900	3,500	4,500		
2100	GROUP LIFE	201	216	216	216		
2200	GROUP MEDICAL	42,393	46,800	50,880	56,640		
2500	WORKERS' COMPENSATION	1,027	1,081	977	939		
2550	UNEMPLOYMENT INSURANCE	115	127	134	139		
2600	SOCIAL SECURITY	7,276	7,695	7,955	8,276		
2610	MEDICARE	1,701	1,800	1,860	1,936		
2800	PUBLIC EMPLOYEES RETIREMENT	25,030	26,009	27,349	28,268		
2801	INCREMENTAL PERS INCREASE	14,863	18,651	7,024	7,657		
3430	MILEAGE IN-DISTRICT	61	325	300	150		
4010	OFFICE SUPPLIES	7,507	7,425	9,400	7,000		
4060	MEALS & FOOD	490	500	500			
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	218,006	231,749	234,908	244,709		
1381	PERSONAL LEAVE CLASSIFIED	12,882	3,482	4,500	5,500		
1701	CUSTODIANS	156,785	145,894	148,569	149,843		
2100	GROUP LIFE	238	270	270	270		
2200	GROUP MEDICAL	41,754	44,211	50,490	55,620		
2500	WORKERS' COMPENSATION	11,092	10,321	8,758	8,520		
2550	UNEMPLOYMENT INSURANCE	166	157	160	161		
2600	SOCIAL SECURITY	10,149	9,262	9,490	9,631		
2610	MEDICARE	2,373	2,166	2,220	2,253		
2800	PUBLIC EMPLOYEES RETIREMENT	34,035	32,097	32,685	32,965		
2801	INCREMENTAL PERS INCREASE	20,246	19,063	8,394	8,931		
3200	RENTAL-LAND & BUILDINGS	408,192	408,200	412,452	408,500		
3430	MILEAGE IN-DISTRICT				25		
3500	HEAT FOR BUILDINGS	73,576	80,000	84,400	66,000		

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

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

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

Statement of Program

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

1601		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL EDUCATION/SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	107,196	107,196	111,484	111,484		
1171	PROGRAM DIRECTORS CLASSIFIED	96,984	96,984	100,862	100,862		
1181	OTHER PROFESSIONALS CLASSIFIED	68,200	68,200	71,958	75,416		
1201	CLERICAL	125,810	123,460	131,521	133,556		
1211	EXTRA HELP CLASSIFIED	970	1,000	1,000	1,000		
1380	PERSONAL LEAVE CERTIFICATED	6,150	5,275	5,275	5,300		
1381	PERSONAL LEAVE CLASSIFIED	9,294	6,302	6,300	6,300		
1741	CUSTODIANS EXTRA HELP	80					
2100	GROUP LIFE	1,163	1,161	1,205	1,216		
2200	GROUP MEDICAL	67,829	70,200	76,320	84,960		
2500	WORKERS' COMPENSATION	3,622	3,595	3,260	3,074		
2550	UNEMPLOYMENT INSURANCE	392	427	448	454		
2600	SOCIAL SECURITY	17,693	18,349	19,322	19,662		
2610	MEDICARE	4,137	4,291	4,519	4,598		
2700	CERTIFICATED RETIREMENT	13,463	13,464	14,002	14,002		
2701	INCREMENTAL TRS INCREASE	32,707	33,842	30,067	28,986		
2800	PUBLIC EMPLOYEES RETIREMENT	64,036	63,502	66,955	68,163		
2801	INCREMENTAL PERS INCREASE	38,047	38,130	17,195	18,466		
3010	CONT.SERVICES - ADMINISTRATION	840	1,000	500	500		
3030	CONTR. SERVICES-INSTRUCTIONAL	22,692	24,096				
3430	MILEAGE IN-DISTRICT	559	500				
4010	OFFICE SUPPLIES	1,486	1,501	2,345	2,345		
4060	MEALS & FOOD	235	450	950			
5400	EXPENDABLE EQUIPMENT	505	649	1,000	1,000		
160101	SPECIAL ED ADMINISTRATION	684,099	683,574	666,488	681,344		
PROGRAM Total:		684,099	683,574	666,488	681,344		

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

COMMENTARY

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

Statement of Program

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

1603		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL ED DEAF		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	418,122	418,123	411,310		432,894	
1211	EXTRA HELP CLASSIFIED	61,767	71,473	80,000		80,000	
1220	EXTRA HELP CERTIFICATED	80					
1231	TEACHERS ASSISTANTS	251,567	282,767	329,351		333,916	
1330	ADDED DUTY CERTIFICATED	3,215	3,625	3,500		3,500	
1331	ADDED DUTY CLASSIFIED	450	450				
1340	DEPT CHAIRPERSON	4,150	4,150	5,900			
1350	ADDED DAYS CERTIFICATED	2,984	4,000	4,000		4,000	
1351	ADDED DAYS CLASSIFIED	556	557				
1360	SPECIAL SERVICE TEACHERS	583,201	588,181	685,440		571,320	
1370	SUB TEACHERS CERTIFICATED	855	10,080	15,000		1,000	
1371	SUBSTITUTE TEACHERS	13,360	17,080	17,080		12,880	
1380	PERSONAL LEAVE CERTIFICATED	1,442	3,953	4,099		3,146	
1381	PERSONAL LEAVE CLASSIFIED	868	13,330	13,330		11,000	
1400	COUNSELORS		58,700	61,200			
2100	GROUP LIFE	2,812	3,189	3,439		3,077	
2200	GROUP MEDICAL	338,769	435,240	485,904		498,432	
2500	WORKERS' COMPENSATION	12,142	13,307	12,612		10,480	
2550	UNEMPLOYMENT INSURANCE	1,284	1,575	1,727		1,547	
2600	SOCIAL SECURITY	46,384	49,834	52,766		53,983	
2610	MEDICARE	18,141	19,096	22,207		20,568	
2700	CERTIFICATED RETIREMENT	74,657	83,913	95,461		72,700	
2701	INCREMENTAL TRS INCREASE	177,688	187,892	204,983		150,493	
2800	PUBLIC EMPLOYEES RETIREMENT	147,797	154,419	162,945		168,698	
2801	INCREMENTAL PERS INCREASE	87,665	92,588	41,847		45,702	
3030	CONTR. SERVICES-INSTRUCTIONAL	147,027	147,640	70,000		70,000	
3050	EQUIPMENT REPAIR	386	390	200		200	
3220	CONTRACT SVCS, COPIER LEASE	381	300	400		400	
3430	MILEAGE IN-DISTRICT	6,261	5,000	5,000		6,500	
3530	TELEPHONE	666	1,000	800		800	
3613	OTHER REGISTRATION/MEMBERSHIP	1,271	2,500	2,500		1,500	
4010	OFFICE SUPPLIES	872	900	1,500		1,500	
4020	TEXTBOOKS	3,737	3,848	1,000		2,000	
4030	LIBRARY A/V SUPPLIES	746	800	678		678	
4040	TEACHING SUPPLIES	4,830	5,000	5,000		5,000	
5400	EXPENDABLE EQUIPMENT	2,111	2,210	2,500		2,500	
5440	NEW EQUIPMENT	2,283	2,519	2,019		2,019	

1603		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL ED DEAF		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
160301	SPECIAL ED DEAF INSTRUCTION	2,420,542	2,689,629	2,805,698	2,572,433		
1380	PERSONAL LEAVE CERTIFICATED				342		
1400	COUNSELORS				62,100		
2100	GROUP LIFE				108		
2200	GROUP MEDICAL				14,160		
2500	WORKERS' COMPENSATION				452		
2550	UNEMPLOYMENT INSURANCE				67		
2610	MEDICARE				850		
2700	CERTIFICATED RETIREMENT				7,800		
2701	INCREMENTAL TRS INCREASE				16,146		
160302	SPECIAL ED DEAF SUPPORT SVCS				102,025		
PROGRAM Total:		2,420,542	2,689,629	2,805,698	2,674,458		

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

COMMENTARY

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

1603		2010 - 2011		COMMENTARY
SPECIAL ED DEAF		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Hearing Aid Center	700		
	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	9,178		
	TOTAL	9,178		
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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SPED BLIND/VISUALLY IMPAIRED		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	478,045	429,449	464,588		524,857	
210	EMPLOYEE BENEFITS	324,422	304,435	300,628		349,997	
310	PURCHASED SERVICES	39,278	35,432	34,582		38,610	
410	SUPPLIES & MATERIALS	10,134	11,762	12,112		12,112	
510	CAPITAL OUTLAY	4,185	4,326	4,326		4,326	
PROGRAM TOTAL:		856,066	785,404	816,236		929,902	

Statement of Program

The Blind/Visually Impaired program ensures students a barrier-free full participation in learning for students ages 3-21, all exceptionalities, who are totally blind, legally blind, partially sighted, and deaf-blind. Five and one-half (5.5 FTE) vision specialists provide comprehensive support services to 74 students. Assessments for vision skills, and orientation and mobility are conducted for referred students. Specialized instruction is provided for: academics, vision skills, orientation and mobility, self-help, activities of daily living, leisure-recreational activities, pre-vocational/vocational, disability awareness/compensatory skills, listening skills, word processing, Braille, abacus use, personal management and social skills.

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

1604		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPED BLIND/VISUALLY IMPAIRED		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	71,656	71,656	75,648		79,236	
1231	TEACHERS ASSISTANTS	59,333	53,131	60,251		51,385	
1320	SECONDARY TEACHERS			30,600		31,050	
1330	ADDED DUTY CERTIFICATED	6,099	6,100	6,100		5,100	
1331	ADDED DUTY CLASSIFIED		3,000	3,000		1,000	
1340	DEPT CHAIRPERSON					3,000	
1350	ADDED DAYS CERTIFICATED	1,389	2,000	2,000		2,000	
1351	ADDED DAYS CLASSIFIED	1,998	7,000	3,000		2,000	
1360	SPECIAL SERVICE TEACHERS	306,006	264,150	244,800		310,500	
1370	SUB TEACHERS CERTIFICATED	11,617	4,000	6,300		12,900	
1371	SUBSTITUTE TEACHERS			3,780			
1380	PERSONAL LEAVE CERTIFICATED	1,900	1,458	1,512		1,881	
1381	PERSONAL LEAVE CLASSIFIED	2,890	1,000	3,385		3,000	
2100	GROUP LIFE	845	880	893		1,013	
2200	GROUP MEDICAL	100,801	99,450	108,120		134,520	
2500	WORKERS' COMPENSATION	4,146	3,724	3,405		3,627	
2550	UNEMPLOYMENT INSURANCE	436	442	468		532	
2600	SOCIAL SECURITY	8,449	8,419	9,242		8,471	
2610	MEDICARE	6,633	5,114	5,889		6,946	
2700	CERTIFICATED RETIREMENT	40,834	34,195	35,608		44,167	
2701	INCREMENTAL TRS INCREASE	97,668	85,949	76,460		91,429	
2800	PUBLIC EMPLOYEES RETIREMENT	29,257	29,653	31,218		29,397	
2801	INCREMENTAL PERS INCREASE	17,377	17,277	8,017		7,964	
3030	CONTR. SERVICES-INSTRUCTIONAL	4,200	4,200	4,200		4,810	
3050	EQUIPMENT REPAIR	3,000	3,000	2,500		2,500	
3220	CONTRACT SVCS, COPIER LEASE	7,493	7,182	7,182		7,300	
3430	MILEAGE IN-DISTRICT	23,949	20,000	20,000		24,000	
3530	TELEPHONE	285	700	700			
3613	OTHER REGISTRATION/MEMBERSHIP	350	350				
4010	OFFICE SUPPLIES	973	2,000	2,000		2,000	
4020	TEXTBOOKS	4,325	5,162	5,512		5,512	
4040	TEACHING SUPPLIES	4,835	4,600	4,600		4,600	
5400	EXPENDABLE EQUIPMENT	1,729	1,826	1,826		1,826	
5440	NEW EQUIPMENT	2,456	2,500	2,500		2,500	
160401	BLIND/VISUALLY IMP INSTRUCTION	822,941	750,118	770,716		886,166	
1201	CLERICAL	15,153	15,154	23,412		21,005	
1381	PERSONAL LEAVE CLASSIFIED		800	800		800	

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

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

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 (1.0) Special Service Teachers position was transferred from Deaf (1603) based on the program needs.

1604 SPED BLIND/VISUALLY IMPAIRED	2010 - 2011		COMMENTARY
	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	4,810		
TOTAL	4,810		
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	7,300		
TOTAL	7,300		
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		2008 - 2009		2009 - 2010	2010 - 2011	SUMMARY
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY PROPOSED	
110	SALARIES	2,671,187	2,714,114	2,855,821	2,969,696	
210	EMPLOYEE BENEFITS	1,718,169	2,023,860	1,920,531	2,050,209	
310	PURCHASED SERVICES	161,889	175,144	167,150	183,100	
410	SUPPLIES & MATERIALS	14,291	14,216	15,699	11,963	
510	CAPITAL OUTLAY	4,917	4,800	3,000	3,000	
PROGRAM TOTAL:		4,570,455	4,932,134	4,962,201	5,217,968	

Statement of Program

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

1625		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	88	3,234	4,400	4,400		
1231	TEACHERS ASSISTANTS	468,595	475,335	502,084	527,109		
1310	ELEMENTARY TEACHERS	152,925	152,926				
1320	SECONDARY TEACHERS	146,507	146,508				
1330	ADDED DUTY CERTIFICATED	12,599	12,600	7,000	7,000		
1331	ADDED DUTY CLASSIFIED	14,370	3,438	7,000	7,000		
1340	DEPT CHAIRPERSON	5,077	6,250	2,250	4,500		
1350	ADDED DAYS CERTIFICATED	12,027	14,888	6,888	6,888		
1351	ADDED DAYS CLASSIFIED			2,000	2,000		
1360	SPECIAL SERVICE TEACHERS	486,171	727,816	1,071,000	1,148,850		
1371	SUBSTITUTE TEACHERS	257,490	36,225	30,625	32,375		
1380	PERSONAL LEAVE CERTIFICATED	2,718	7,290	5,880	6,327		
1381	PERSONAL LEAVE CLASSIFIED	4,343	24,180	24,680	20,000		
2100	GROUP LIFE	2,486	2,487	3,024	3,024		
2200	GROUP MEDICAL	353,764	426,465	477,000	545,160		
2500	WORKERS' COMPENSATION	14,094	14,095	12,772	12,668		
2550	UNEMPLOYMENT INSURANCE	1,534	1,535	1,753	1,866		
2600	SOCIAL SECURITY	46,566	46,567	35,389	36,759		
2610	MEDICARE	22,382	22,383	22,163	24,523		
2700	CERTIFICATED RETIREMENT	101,841	133,260	136,545	146,605		
2701	INCREMENTAL TRS INCREASE	242,175	393,385	293,201	303,482		
2800	PUBLIC EMPLOYEES RETIREMENT	99,703	128,802	112,438	117,944		
2801	INCREMENTAL PERS INCREASE	63,501	68,837	28,876	31,952		
3030	CONTR. SERVICES-INSTRUCTIONAL	3,042	6,105				
3050	EQUIPMENT REPAIR		2,500	500	500		
3130	ACTIVITY/FIELD TRIPS	225	1,000	1,000	1,000		
3220	CONTRACT SVCS, COPIER LEASE	5,854	5,570	5,900	4,250		
3430	MILEAGE IN-DISTRICT	358	500	800	400		
3613	OTHER REGISTRATION/MEMBERSHIP	4,369	4,369	4,300	4,375		
4020	TEXTBOOKS	510	451	1,500	1,500		
4040	TEACHING SUPPLIES	7,267	7,390	5,649	4,413		
4060	MEALS & FOOD	640	700	1,500			
5400	EXPENDABLE EQUIPMENT	2,575	2,600	1,000	2,000		
5410	REPLACEMENT EQUIPMENT	998	1,000	1,000	1,000		
5440	NEW EQUIPMENT	1,342	1,200	1,000			
162501	WHALEY SCHOOL INSTRUCTION	2,538,151	2,881,891	2,811,117	3,009,870		
1181	OTHER PROFESSIONALS CLASSIFIED	196,291	196,292	221,306	195,654		

1625		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	490,136	490,137	537,594		567,410	
1351	ADDED DAYS CLASSIFIED		3,500				
1371	SUBSTITUTE TEACHERS		1,610				
1380	PERSONAL LEAVE CERTIFICATED		324	336		342	
1381	PERSONAL LEAVE CLASSIFIED	387					
1400	COUNSELORS	58,526	58,700	61,200		62,100	
2100	GROUP LIFE	2,245	2,246	2,567		2,580	
2200	GROUP MEDICAL	215,357	222,885	267,120		283,200	
2500	WORKERS' COMPENSATION	6,749	6,750	6,413		6,007	
2550	UNEMPLOYMENT INSURANCE	734	735	882		887	
2600	SOCIAL SECURITY	42,377	42,378	47,052		47,310	
2610	MEDICARE	10,739	10,740	11,786		11,914	
2700	CERTIFICATED RETIREMENT	7,350	7,373	7,687		7,800	
2701	INCREMENTAL TRS INCREASE	17,324	18,532	16,506		16,146	
2800	PUBLIC EMPLOYEES RETIREMENT	150,666	150,667	166,958		167,874	
2801	INCREMENTAL PERS INCREASE	85,053	86,170	42,878		45,479	
3430	MILEAGE IN-DISTRICT		100	150		150	
4050	HEALTH SUPPLIES	987	1,000	1,000		1,000	
162502	WHALEY SUPPORT STUDENTS	1,284,927	1,300,139	1,391,435		1,415,853	
4030	LIBRARY A/V SUPPLIES	267	250	1,000		1,000	
162503	WHALEY LIBRARY SERVICES	267	250	1,000		1,000	
1201	CLERICAL	73,222	73,223	76,407		78,280	
1381	PERSONAL LEAVE CLASSIFIED	3,969	1,000	2,500		3,500	
2100	GROUP LIFE	108	108	108		108	
2200	GROUP MEDICAL	22,609	23,400	25,440		28,320	
2500	WORKERS' COMPENSATION	663	664	598		570	
2550	UNEMPLOYMENT INSURANCE	76	78	82		84	
2600	SOCIAL SECURITY	4,786	4,787	4,892		5,070	
2610	MEDICARE	1,119	1,120	1,144		1,186	
2800	PUBLIC EMPLOYEES RETIREMENT	16,109	16,110	16,810		17,222	
2801	INCREMENTAL PERS INCREASE	9,566	12,707	4,317		4,665	
3430	MILEAGE IN-DISTRICT		25				
4010	OFFICE SUPPLIES	4,567	4,375	5,000		4,000	
162504	WHALEY SCHOOL ADMIN SUPPORT	136,799	137,597	137,298		143,005	
1381	PERSONAL LEAVE CLASSIFIED	4,515	1,500	2,500		3,500	
1701	CUSTODIANS	84,121	79,799	80,667		82,015	
2100	GROUP LIFE	135	162	162		162	

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

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

COMMENTARY

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

1625 SPECIAL ED WHALEY SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier		4,250	
	TOTAL	4,250	
3613 OTHER REGISTRATION/MEMBERSHIP			
Mandatory Instructional Training		4,375	
	TOTAL	4,375	
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Per student allocation		10,913	
Other supplies		1,050	
	TOTAL	11,963	
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Chairs and desks		2,000	
	TOTAL	2,000	
5410 REPLACEMENT EQUIPMENT			
Replacement of equipment due to heavy use and damage		1,000	
	TOTAL	1,000	

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

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

Special Ed. Instruction							PERSONNEL	
Speech - Language - 1638							2010-2011	
			2009-2010		2010-2011		2010-2011	
			REVISED		PRELIMINARY		PROPOSED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE	
Step								
T-13	Administrative Assistant	12.00	1.000	43,784	1.000	45,115		
	Extra Help - Classified			1,700		1,700		
	Extra Help - Certificated			42,500		42,500		
T-10	Teacher Assistant	168.75	18.750	493,569	18.750	517,107		
A-6	Specialist, Related Services	104.40	11.600	447,445	11.600	465,284		
	Added Duty - Certificated			35,575		35,575		
	Added Days - Certificated			8,000		8,000		
	Special Service Teacher	646.20	71.800	4,394,160	71.800	4,458,780		
	Substitute Teacher - Classified			45,234		45,234		
	Substitute Teacher - Certificated			60,000		60,000		
	Personal Leave - Certificated			24,125		24,556		
	Personal Leave - Classified			21,175		21,200		
PROGRAM TOTAL		931.35	103.150	5,617,267	103.150	5,725,051	-	-

COMMENTARY

Certificated staffing for Speech/Language is for a projected enrollment of 2,889 of which 2,536 are at Elementary and 353 at Secondary level. This budget also serves 37 hard of hearing students and provides audiological services to 136 students.

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

1638		2010 - 2011		COMMENTARY
SPECIAL SVCS SPEECH/LANGUAGE		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Westone, Phonic Ear, Phonak and Audio Enhancement Audio Equipment Insurance	21,200		
	Speech Contract with Head Start	75,000		
	Private therapist to meet IEP services	120,000		
	TOTAL	216,200		
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	43,398		
	TOTAL	43,398		
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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SPECIAL SERVICES PSYCHOLOGY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,022,256	3,020,112	3,262,060		3,368,775	
210	EMPLOYEE BENEFITS	1,824,388	1,947,801	2,000,699		2,112,279	
310	PURCHASED SERVICES	17,901	23,680	21,200		19,700	
410	SUPPLIES & MATERIALS	38,922	40,220	40,167		40,220	
510	CAPITAL OUTLAY	1,047	1,047	1,100		1,100	
PROGRAM TOTAL:		4,904,516	5,032,860	5,325,226		5,542,074	

Statement of Program

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

1653		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL SERVICES PSYCHOLOGY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	101,025	101,026	105,067	105,067		
1201	CLERICAL	188,199	181,051	181,008	188,285		
1211	EXTRA HELP CLASSIFIED	145,347	160,850	129,575	129,575		
1231	TEACHERS ASSISTANTS	67,629	114,529	120,267	117,852		
1330	ADDED DUTY CERTIFICATED	88,072	88,075	33,075	33,075		
1350	ADDED DAYS CERTIFICATED	18,245	18,566	4,600	4,600		
1360	SPECIAL SERVICE TEACHERS	2,398,758	2,330,390	2,662,200	2,763,450		
1371	SUBSTITUTE TEACHERS	960					
1380	PERSONAL LEAVE CERTIFICATED	8,651	17,125	17,768	18,371		
1381	PERSONAL LEAVE CLASSIFIED	5,365	8,500	8,500	8,500		
2100	GROUP LIFE	4,864	5,241	5,686	5,740		
2200	GROUP MEDICAL	531,492	602,550	705,960	800,040		
2500	WORKERS' COMPENSATION	27,241	27,131	25,304	24,329		
2550	UNEMPLOYMENT INSURANCE	2,730	3,220	3,478	3,593		
2600	SOCIAL SECURITY	25,301	28,826	27,240	27,541		
2610	MEDICARE	37,248	34,188	40,934	44,812		
2700	CERTIFICATED RETIREMENT	327,326	318,779	352,301	365,018		
2701	INCREMENTAL TRS INCREASE	778,659	823,792	756,493	755,610		
2800	PUBLIC EMPLOYEES RETIREMENT	56,214	65,028	66,281	67,350		
2801	INCREMENTAL PERS INCREASE	33,309	39,046	17,022	18,246		
3030	CONTR. SERVICES-INSTRUCTIONAL	480	480				
3050	EQUIPMENT REPAIR		300	300	300		
3220	CONTRACT SVCS, COPIER LEASE	5,117	8,400	6,400	6,400		
3230	ADVERTISING	2,500	2,500	2,500	2,500		
3430	MILEAGE IN-DISTRICT	9,804	12,000	12,000	10,500		
4010	OFFICE SUPPLIES	3,017	7,470	5,800	5,800		
4040	TEACHING SUPPLIES	35,905	32,750	34,367	34,420		
5400	EXPENDABLE EQUIPMENT	1,047	1,047	1,100	1,100		
165301	PSYCHOLOGY	4,904,516	5,032,860	5,325,226	5,542,074		
PROGRAM Total:		4,904,516	5,032,860	5,325,226	5,542,074		

Special Ed. Instruction							PERSONNEL	
Psychology - 1653								
Range		2009-2010			2010-2011		2010-2011	
		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
	Director	12.00	1.000	105,067	1.000	105,067		
T-13	Administrative Assistant	23.00	2.000	79,142	2.000	80,793		
T-10	Secretary	30.00	3.000	101,866	3.000	107,492		
T-10	Teacher Assistant	42.75	5.125	120,267	4.750	117,852		
	Extra Help - Classified			129,575		129,575		
	Psychologist	400.50	43.500	2,662,200	44.500	2,763,450		
	Added Duty - Certificated			33,075		33,075		
	Added Days - Certificated			4,600		4,600		
	Personal Leave - Certificated			17,768		18,371		
	Personal Leave - Classified			8,500		8,500		
PROGRAM TOTAL		508.25	54.625	3,262,060	55.250	3,368,775	-	-

COMMENTARY

Added Days - Certificated is for summer assessment for gifted and early entry to kindergarten to certify students prior to count date.
 One (1.0) FTE Psychologist position has been added to meet the program requirements.

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

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

Statement of Program

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

1655		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL ED OT/PT PROGRAM		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	37,141	61,922	59,227		68,118	
1201	CLERICAL	642					
1211	EXTRA HELP CLASSIFIED		1,000	1,000		1,000	
1220	EXTRA HELP CERTIFICATED	-9,066					
1231	TEACHERS ASSISTANTS	29,677	29,677	30,627		30,576	
1330	ADDED DUTY CERTIFICATED	15,166	15,175	6,175		6,175	
1350	ADDED DAYS CERTIFICATED	2,983	3,775	3,775		3,775	
1360	SPECIAL SERVICE TEACHERS	2,104,792	1,995,800	2,264,400		2,173,500	
1370	SUB TEACHERS CERTIFICATED	55,749	42,000	42,000		42,000	
1371	SUBSTITUTE TEACHERS	19,450	3,000	3,000		3,000	
1380	PERSONAL LEAVE CERTIFICATED	9,037	11,988	12,432		11,970	
1381	PERSONAL LEAVE CLASSIFIED	2,203	1,706	1,706		1,800	
2100	GROUP LIFE	4,022	3,927	4,242		4,055	
2200	GROUP MEDICAL	435,319	432,900	508,800		538,080	
2500	WORKERS' COMPENSATION	20,440	19,500	18,848		16,949	
2550	UNEMPLOYMENT INSURANCE	2,002	2,313	2,591		2,503	
2600	SOCIAL SECURITY	6,587	6,033	5,925		6,479	
2610	MEDICARE	25,844	24,161	31,073		32,018	
2700	CERTIFICATED RETIREMENT	270,243	253,052	285,658		274,241	
2701	INCREMENTAL TRS INCREASE	645,593	688,810	613,392		567,697	
2800	PUBLIC EMPLOYEES RETIREMENT	20,796	20,152	19,768		21,713	
2801	INCREMENTAL PERS INCREASE	12,248	12,100	5,077		5,882	
3030	CONTR. SERVICES-INSTRUCTIONAL	80,293	105,293	500		500	
3050	EQUIPMENT REPAIR	412	500	500		500	
3230	ADVERTISING	3,400	3,400	3,400		3,400	
3430	MILEAGE IN-DISTRICT	61,155	58,000	58,000		58,000	
4010	OFFICE SUPPLIES	954	1,750	1,750		1,750	
4040	TEACHING SUPPLIES	23,381	28,300	28,300		28,300	
5400	EXPENDABLE EQUIPMENT	1,363	2,500	2,500		2,500	
5440	NEW EQUIPMENT		4,418	4,418		4,418	
165501	OT/PT PROGRAM	3,881,837	3,833,152	4,019,084		3,910,899	
PROGRAM Total:		3,881,837	3,833,152	4,019,084		3,910,899	

Special Ed. Instruction							PERSONNEL	
OT/PT Program - 1655								
Range			2009-2010		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
A-1	Related Services Technician (COTA)	18.00	2.000	59,227	2.000	68,118		
	Extra Help - Classified			1,000		1,000		
T-10	Teacher Assistant	7.88	0.875	30,627	0.875	30,576		
	Added Duty - Certificated			6,175		6,175		
	Added Days - Certificated			3,775		3,775		
	Special Service Teacher	315.00	37.000	2,264,400	35.000	2,173,500		
	Substitute Teacher - Certificated			42,000		42,000		
	Substitute Teacher - Classified			3,000		3,000		
	Personal Leave - Certificated			12,432		11,970		
	Personal Leave - Classified			1,706		1,800		
PROGRAM TOTAL		340.88	39.875	2,424,342	37.875	2,341,914	-	-

COMMENTARY

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

1655 SPECIAL ED OT/PT PROGRAM	2010 - 2011		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		2008 - 2009		2009 - 2010	2010 - 2011	SUMMARY
SPECIAL ED MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY PROPOSED	
110	SALARIES	5,301,996	5,630,254	5,826,649	6,254,332	
210	EMPLOYEE BENEFITS	3,560,987	3,800,139	3,928,465	4,352,905	
310	PURCHASED SERVICES	10,362	12,729	2,050	1,850	
410	SUPPLIES & MATERIALS	35,552	36,146	41,313	43,457	
510	CAPITAL OUTLAY	7,244	7,341	9,500	9,000	
PROGRAM TOTAL:		8,916,143	9,486,609	9,807,977	10,661,544	

Statement of Program

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

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

1658		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL ED MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	138,759	151,778	108,104		81,229	
1211	EXTRA HELP CLASSIFIED	34,525	35,000	35,000		35,000	
1220	EXTRA HELP CERTIFICATED	2,139	2,140	3,000		3,000	
1231	TEACHERS ASSISTANTS	1,088,213	1,184,423	1,190,692		1,388,528	
1330	ADDED DUTY CERTIFICATED	5,770	6,000	6,000		6,000	
1340	DEPT CHAIRPERSON	30,450	34,200	36,000		33,900	
1350	ADDED DAYS CERTIFICATED	13,607	15,000	15,000		13,680	
1360	SPECIAL SERVICE TEACHERS	3,725,516	4,020,950	4,253,400		4,502,250	
1370	SUB TEACHERS CERTIFICATED	4,830					
1371	SUBSTITUTE TEACHERS	209,636	128,310	126,490		131,950	
1380	PERSONAL LEAVE CERTIFICATED	14,835	22,842	23,352		24,795	
1381	PERSONAL LEAVE CLASSIFIED	33,713	29,611	29,611		34,000	
2100	GROUP LIFE	9,825	10,968	10,934		10,901	
2200	GROUP MEDICAL	1,301,834	1,352,218	1,634,520		1,932,840	
2500	WORKERS' COMPENSATION	43,368	50,665	45,150		45,104	
2550	UNEMPLOYMENT INSURANCE	3,629	5,974	6,168		6,624	
2600	SOCIAL SECURITY	91,785	94,939	92,374		103,584	
2610	MEDICARE	74,083	67,919	76,301		86,179	
2700	CERTIFICATED RETIREMENT	474,916	511,964	541,386		572,212	
2701	INCREMENTAL TRS INCREASE	1,134,041	1,250,032	1,162,515		1,184,516	
2800	PUBLIC EMPLOYEES RETIREMENT	268,055	293,963	285,735		323,347	
2801	INCREMENTAL PERS INCREASE	159,449	161,497	73,382		87,598	
3030	CONTR. SERVICES-INSTRUCTIONAL	8,838	9,929				
3120	CONTRACTED TRANSPORTATION		200	200			
3130	ACTIVITY/FIELD TRIPS	990	1,000	1,000		1,000	
3430	MILEAGE IN-DISTRICT	533	1,600	850		850	
4010	OFFICE SUPPLIES	305	450	1,000		500	
4040	TEACHING SUPPLIES	32,189	32,496	38,313		42,957	
4060	MEALS & FOOD	3,057	3,200	2,000			
5400	EXPENDABLE EQUIPMENT	5,064	3,577	2,500		9,000	
5440	NEW EQUIPMENT	2,179	3,764	7,000			
165802	SPECIAL ED MIDDLE INSTRUCTION	8,916,143	9,486,609	9,807,977		10,661,544	
PROGRAM Total:		8,916,143	9,486,609	9,807,977		10,661,544	

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

COMMENTARY

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

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

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

Statement of Program

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

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

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

1660		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	106,025	106,026	105,067		105,067	
1201	CLERICAL	31,232	31,928	35,813		37,383	
1380	PERSONAL LEAVE CERTIFICATED	4,630	3,031	3,152		4,600	
1381	PERSONAL LEAVE CLASSIFIED	1,475	1,836	1,974		2,000	
2100	GROUP LIFE	391	381	394		394	
2200	GROUP MEDICAL	24,397	23,400	25,440		28,320	
2500	WORKERS' COMPENSATION	1,243	1,205	1,102		1,037	
2550	UNEMPLOYMENT INSURANCE	141	143	151		153	
2600	SOCIAL SECURITY	2,033	2,093	2,343		2,442	
2610	MEDICARE	475	490	548		571	
2700	CERTIFICATED RETIREMENT	12,688	12,689	13,196		13,196	
2701	INCREMENTAL TRS INCREASE	30,755	31,894	28,337		27,317	
2800	PUBLIC EMPLOYEES RETIREMENT	6,871	7,024	7,879		8,224	
2801	INCREMENTAL PERS INCREASE	4,078	4,218	2,023		2,228	
3220	CONTRACT SVCS, COPIER LEASE	1,062	2,200	1,200		1,200	
3430	MILEAGE IN-DISTRICT	144					
4010	OFFICE SUPPLIES	1,197	1,245	2,500		4,000	
4030	LIBRARY A/V SUPPLIES	2,230	2,230	2,500		2,500	
4060	MEALS & FOOD	3,105	3,279	3,500			
166001	SPECIAL ED ELEM ADMINISTRATION	234,179	235,312	237,119		240,632	
1181	OTHER PROFESSIONALS CLASSIFIED	154,264	154,265	123,356		89,610	
1191	TECHNICAL CLASSIFIED	42,510	51,493	37,805			
1211	EXTRA HELP CLASSIFIED	377,061	369,011	181,650		181,650	
1220	EXTRA HELP CERTIFICATED	19,222	20,000	20,000		20,000	
1231	TEACHERS ASSISTANTS	5,288,191	5,357,653	5,757,722		6,155,879	
1310	ELEMENTARY TEACHERS	134,355	176,100				
1330	ADDED DUTY CERTIFICATED	22,883	22,908	10,000		18,000	
1331	ADDED DUTY CLASSIFIED	205	206				
1340	DEPT CHAIRPERSON	158,033	163,500	156,000		156,000	
1350	ADDED DAYS CERTIFICATED	51,440	51,796	70,250		52,250	
1351	ADDED DAYS CLASSIFIED	990	991	3,500		3,500	
1360	SPECIAL SERVICE TEACHERS	10,121,291	10,125,750	10,863,000		11,271,150	
1370	SUB TEACHERS CERTIFICATED	120					
1371	SUBSTITUTE TEACHERS	650,018	375,403	298,200		304,920	
1380	PERSONAL LEAVE CERTIFICATED	29,923	58,158	59,640		62,073	
1381	PERSONAL LEAVE CLASSIFIED	91,827	154,208	154,208		124,000	
2100	GROUP LIFE	33,116	33,930	34,974		32,204	

1660		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2200	GROUP MEDICAL	4,874,974	5,050,247	5,895,720		6,650,466	
2500	WORKERS' COMPENSATION	140,492	153,316	137,018		132,882	
2550	UNEMPLOYMENT INSURANCE	11,690	17,987	18,668		19,454	
2600	SOCIAL SECURITY	410,659	402,630	406,499		425,293	
2610	MEDICARE	230,979	210,917	235,327		255,047	
2700	CERTIFICATED RETIREMENT	1,311,598	1,323,829	1,394,066		1,444,073	
2701	INCREMENTAL TRS INCREASE	3,124,718	3,385,518	2,993,468		2,989,324	
2800	PUBLIC EMPLOYEES RETIREMENT	1,215,337	1,225,313	1,302,924		1,374,778	
2801	INCREMENTAL PERS INCREASE	722,383	739,473	334,615		372,440	
3030	CONTR. SERVICES-INSTRUCTIONAL	25,157	26,332	10,000		10,000	
3130	ACTIVITY/FIELD TRIPS	644	645	3,000		3,000	
3430	MILEAGE IN-DISTRICT	9,151	10,000	9,000		9,000	
3530	TELEPHONE	11,134	6,000	6,000		9,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,895	3,265	12,000		12,000	
3613	OTHER REGISTRATION/MEMBERSHIP	375	375	750		750	
4010	OFFICE SUPPLIES	8,498	8,500	9,000		9,000	
4020	TEXTBOOKS	468	468				
4040	TEACHING SUPPLIES	94,000	94,153	118,316		116,066	
4060	MEALS & FOOD	504	505				
5400	EXPENDABLE EQUIPMENT	9,665	4,636	5,000		6,546	
5410	REPLACEMENT EQUIPMENT	1,107	1,496	6,000		5,000	
5440	NEW EQUIPMENT	5,056	9,762	24,000		24,000	
166002	SPECIAL ED ELEM INSTRUCTION	29,386,948	29,790,739	30,691,676		32,339,355	
3200	RENTAL-LAND & BUILDINGS	165,000	165,000	165,000		156,400	
166004	SPECIAL ED ELEM O&M	165,000	165,000	165,000		156,400	
1181	OTHER PROFESSIONALS CLASSIFIED	38,540	38,541	40,690		42,622	
1191	TECHNICAL CLASSIFIED	42,510	42,511	44,855		47,007	
1211	EXTRA HELP CLASSIFIED	43,060	43,060	10,750		10,750	
1220	EXTRA HELP CERTIFICATED	495	495	1,500		1,500	
1231	TEACHERS ASSISTANTS	1,087,616	1,089,189	1,337,697		1,485,044	
1310	ELEMENTARY TEACHERS	41,987	117,400				
1350	ADDED DAYS CERTIFICATED	14,000	14,001	14,000		14,000	
1360	SPECIAL SERVICE TEACHERS	1,909,054	1,961,754	2,142,000		2,359,800	
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	47,980	62,160	58,800		63,840	
1380	PERSONAL LEAVE CERTIFICATED	10,728	11,988	11,760		12,996	
1381	PERSONAL LEAVE CLASSIFIED	22,702	72,616	36,100		36,000	

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

Special Ed. Instruction							PERSONNEL	
Special Education - Elementary - 1660			2009-2010		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
	Director, Elementary Special Education	12.00	1.000	105,067	1.000	105,067		
A-6	Elementary Program Specialist	18.00	3.000	123,356	2.000	89,610		
A-6	Preschool Program Specialist	9.00	1.000	40,690	1.000	42,622		
A-6	Elementary Behavior Strategist		1.000	37,805				
A-6	Preschool Behavior Strategist	9.00	1.000	44,855	1.000	47,007		
T-13	Administrative Assistant	12.00	1.000	35,813	1.000	37,383		
T-10	Teacher Assistant Elementary	2,043.00	220.000	5,757,722	227.000	6,155,879		
T-10	Teacher Assistant Preschool	495.00	51.500	1,337,697	55.000	1,485,044		
	Extra Help - Certificated			21,500		21,500		
	Extra Help - Classified			192,400		192,400		
	Added Duty - Certificated			10,000		18,000		
	Department Chairperson			156,000		156,000		
	Added Days - Certificated			84,250		66,250		
	Added Days - Classified			3,500		3,500		
	Special Service Teacher Elementary	1,633.50	177.500	10,863,000	181.500	11,271,150		
	Special Service Teacher Preschool	342.00	35.000	2,142,000	38.000	2,359,800		
	Substitute Teacher - Classified			357,000		368,760		
	Personal Leave - Certificated			74,552		79,669		
	Personal Leave - Classified			192,282		162,000		
PROGRAM TOTAL		4,573.50	492.000	21,579,489	507.500	22,661,641	-	-

COMMENTARY

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

Staffing levels are to support a projected enrollment of 3,946 students with disabilities in the elementary schools of which 325 qualify for intensive needs. Extra Help Certificated is for funding in the event that an elementary special education student would require an interim alternative educational setting due to removal from school. Added Duty-Certificated is for I.E.P. Meetings. Added Days-Certificated is for teacher consulting and training before the school opening and after the school closing.

1660		2010 - 2011		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		156,400	
	TOTAL		156,400	
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need		131,566	
	TOTAL		131,566	
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Miscellaneous equipment to support office and program needs		6,546	
	TOTAL		6,546	
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500		5,000	
	TOTAL		5,000	
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500		24,000	
	TOTAL		24,000	

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

Statement of Program

Mt Iliamna provides a behavioral support program for children in preschool through grade 4 who experience significant social and behavioral challenges requiring placement in a special school. The Behavioral Support Program provides a variety of services and supports for students including pre-academic and academic skill development, social skill instruction, behavioral support services and counseling. Related service specialists such as physical therapists, occupational therapists, speech-language therapists, and assistive technology specialists also support the Mt. Iliamna Program. These educational and related services are mandated by IDEA 2004 and are detailed in the student's Individual Educational Plans.

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

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

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

Special Ed. Instruction Mt. Iliamna School - 1663							PERSONNEL	
Range			2009-2010		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED
								ADOPTED
	Principal	10.00	1.000	85,834	1.000	90,177		
A-6	Intervention Coach	36.00	4.000	152,055	4.000	159,625		
A-6	Specialist Sp Ed Program	9.00	1.000	35,150	1.000	36,817		
T-13	Administrative Assistant	10.00	1.000	29,879	1.000	31,057		
T-10	Secretary	7.50	0.750	18,027	0.750	19,151		
T-10	Teacher Assistant	151.88	16.875	484,076	16.875	499,388		
	Elementary Teachers	45.00	5.000	306,000	5.000	310,500		
	Extra Help - Certificated			2,000		2,000		
	Extra Help - Classified			4,150		4,150		
	Department Chairperson			6,250		4,500		
	Added Days - Certificated			9,330		9,393		
	Added Duty - Certificated			1,500		1,500		
	Added Days - Classified			1,000		1,000		
	Special Service Teacher	63.00	7.000	428,400	7.000	434,700		
	Counselor	9.00	1.000	61,200	1.000	62,100		
	Substitute Teacher - Classified			20,160		20,160		
	Personal Leave - Certificated			4,368		4,446		
	Personal Leave - Classified			15,052		15,100		
	Custodian	20.50	2.000	67,902	2.000	67,828		
PROGRAM TOTAL		361.88	39.625	1,732,333	39.625	1,773,592	-	-

COMMENTARY

The total projected enrollment for Mt. Iliamna is 60 students. Added Duty-Certificated is for IEP meetings and itinerant services. Added Days-Certificated is needed for Extended School Year (ESY) addenda, teacher consulting before the school opening and after the school closing. Added Days-Classified is for summer programs and required training during summer.

1663		2010 - 2011		COMMENTARY
MT ILIAMNA SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier		1,750	
		TOTAL	1,750	
3500	UTILITIES FOR BUILDINGS			
	Utilities		103,200	
		TOTAL	103,200	
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Per student allocation		9,885	
	Other supplies		400	
		TOTAL	10,285	

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

Statement of Program

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

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

1665		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	101,025	101,026	105,067		105,067	
1201	CLERICAL	208,915	208,916	230,166		226,630	
1380	PERSONAL LEAVE CERTIFICATED	4,209	3,031	3,152		4,200	
1381	PERSONAL LEAVE CLASSIFIED		3,741	6,000		2,000	
2100	GROUP LIFE	826	827	826		772	
2200	GROUP MEDICAL	110,410	114,270	127,200		141,600	
2500	WORKERS' COMPENSATION	2,807	2,809	2,622		2,415	
2550	UNEMPLOYMENT INSURANCE	301	302	360		357	
2600	SOCIAL SECURITY	12,954	12,980	14,642		14,175	
2610	MEDICARE	4,431	3,084	3,424		3,315	
2700	CERTIFICATED RETIREMENT	12,688	12,689	13,196		13,196	
2701	INCREMENTAL TRS INCREASE	30,755	31,894	28,337		27,317	
2800	PUBLIC EMPLOYEES RETIREMENT	45,894	45,895	50,637		49,859	
2801	INCREMENTAL PERS INCREASE	10,888	8,594	13,004		13,507	
3530	TELEPHONE	2,097	6,100	4,100		4,600	
3610	OUT-OF-DISTRICT TVL REGISTRATN	335	2,143				
3613	OTHER REGISTRATION/MEMBERSHIP	486	500	3,000		500	
4010	OFFICE SUPPLIES	3,833	2,500	2,500		4,000	
4060	MEALS & FOOD	4,490	4,975				
166501	SPECIAL ED SEC ADMINISTRATION	557,354	566,276	608,233		613,510	
1181	OTHER PROFESSIONALS CLASSIFIED	184,533	184,534	197,955		207,403	
1191	TECHNICAL CLASSIFIED	42,510	85,022	44,855		47,007	
1211	EXTRA HELP CLASSIFIED	55,543	55,946	44,975			
1220	EXTRA HELP CERTIFICATED	4,663	4,664				
1231	TEACHERS ASSISTANTS	1,514,249	1,747,096	1,719,439		1,819,371	
1330	ADDED DUTY CERTIFICATED	4,405	4,600	4,600		4,600	
1331	ADDED DUTY CLASSIFIED	330	330				
1340	DEPT CHAIRPERSON	48,750	48,900	46,500		46,500	
1350	ADDED DAYS CERTIFICATED	49,445	49,700	46,440		61,990	
1360	SPECIAL SERVICE TEACHERS	5,194,243	5,083,420	5,385,600		4,936,950	
1370	SUB TEACHERS CERTIFICATED	10,110	9,000	9,000		9,000	
1371	SUBSTITUTE TEACHERS	163,296	175,000	173,250		158,375	
1380	PERSONAL LEAVE CERTIFICATED	25,481	28,836	29,568		30,096	
1381	PERSONAL LEAVE CLASSIFIED	38,513	46,892	44,633		44,650	
1400	COUNSELORS					527,850	
2100	GROUP LIFE	13,511	14,527	14,557		14,000	
2200	GROUP MEDICAL	1,783,802	1,771,861	2,200,560		2,492,160	

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

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

COMMENTARY

The 67.75 FTE Teacher Assistant positions equate to 542 hours per week, representing the following: 56 7-hour positions and 25 6-hour positions. Eight and one-half (8.5 FTE) Special Service Teacher positions have been converted to 8.5 FTE Counselor positions for FY 2010-2011 to better meet the program needs.

Added Days-Certificated are needed for extended school year and enrolling students each fall. The total number of students projected to receive services through the high school special education budget is 1,507. This includes 1,421 in high schools and 86 in secondary alternative schools. The total number of students includes 101 which qualify for intensive funding.

1665 SPECIAL ED HIGH SCHOOL	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
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		
		58,866	
	TOTAL	58,866	
CAPITAL OUTLAY			
5400	EXPENDABLE EQUIPMENT		
	Total of requests for equipment items costing less than \$500		
		13,000	
	TOTAL	13,000	
5410	REPLACEMENT EQUIPMENT		
	Total of requests for equipment items costing more than \$500		
		2,500	
	TOTAL	2,500	

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

Statement of Program

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

1666		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL ED OUTREACH		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1231	TEACHERS ASSISTANTS	22,473	37,670	38,436		36,686	
1360	SPECIAL SERVICE TEACHERS	117,188	117,400	122,400		124,200	
1371	SUBSTITUTE TEACHERS		3,220	3,220			
1380	PERSONAL LEAVE CERTIFICATED	1,810	648	672		684	
1381	PERSONAL LEAVE CLASSIFIED	626	2,166	2,164		1,000	
2100	GROUP LIFE	243	324	324		324	
2200	GROUP MEDICAL	31,088	46,800	50,880		56,640	
2500	WORKERS' COMPENSATION	1,265	1,434	1,283		1,171	
2550	UNEMPLOYMENT INSURANCE	142	170	176		173	
2600	SOCIAL SECURITY	1,432	2,669	2,717		2,337	
2610	MEDICARE	2,030	1,944	2,199		2,246	
2700	CERTIFICATED RETIREMENT	14,835	14,745	15,373		15,600	
2701	INCREMENTAL TRS INCREASE	35,376	37,063	33,011		32,292	
2800	PUBLIC EMPLOYEES RETIREMENT	4,944	8,287	8,456		8,071	
2801	INCREMENTAL PERS INCREASE	2,921	4,976	2,172		2,186	
3220	CONTRACT SVCS, COPIER LEASE	535	420	450		450	
3430	MILEAGE IN-DISTRICT	8					
4010	OFFICE SUPPLIES	169	200	200		200	
4040	TEACHING SUPPLIES	992	993	1,800		1,800	
166601	OUTREACH SPECIAL EDUCATION	238,085	281,129	285,933		286,060	
1211	EXTRA HELP CLASSIFIED	63	63				
2500	WORKERS' COMPENSATION		1				
2550	UNEMPLOYMENT INSURANCE						
2600	SOCIAL SECURITY	3	4				
2610	MEDICARE		1				
166602	OUTREACH SUPPORT STUDENTS	68	69				
PROGRAM Total:		238,154	281,198	285,933		286,060	

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

COMMENTARY

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

1666 SPECIAL ED OUTREACH	2010 - 2011		COMMENTARY
	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

Teaching supplies

	200
	1,800
TOTAL	2,000

1667		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,319,761	1,191,457	1,235,169		1,273,946	
210	EMPLOYEE BENEFITS	927,752	929,249	918,626		977,024	
310	PURCHASED SERVICES	302,458	290,808	312,102		314,370	
410	SUPPLIES & MATERIALS	16,955	17,077	16,491		15,877	
510	CAPITAL OUTLAY	9,033	8,800	4,200		4,634	
PROGRAM TOTAL:		2,575,961	2,437,391	2,486,588		2,585,851	

Statement of Program

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

1667		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	77,081	77,082	81,380	85,244		
1211	EXTRA HELP CLASSIFIED	13,218	13,324	12,000	12,000		
1231	TEACHERS ASSISTANTS	406,141	447,353	460,732	479,421		
1340	DEPT CHAIRPERSON		4,500	4,500	4,500		
1350	ADDED DAYS CERTIFICATED		771	2,500			
1360	SPECIAL SERVICE TEACHERS	432,014	352,200	367,200	372,600		
1371	SUBSTITUTE TEACHERS	74,330	3,920	5,600	20,160		
1380	PERSONAL LEAVE CERTIFICATED	833	1,944	2,016	2,052		
1381	PERSONAL LEAVE CLASSIFIED	3,036	12,254	12,254	6,000		
2100	GROUP LIFE	2,079	2,086	2,100	1,950		
2200	GROUP MEDICAL	324,538	351,000	381,600	424,800		
2500	WORKERS' COMPENSATION	9,085	8,162	7,303	7,090		
2550	UNEMPLOYMENT INSURANCE	978	963	999	1,042		
2600	SOCIAL SECURITY	35,601	34,344	35,462	37,375		
2610	MEDICARE	13,467	12,028	13,022	13,841		
2700	CERTIFICATED RETIREMENT	54,260	45,116	47,000	47,364		
2701	INCREMENTAL TRS INCREASE	128,711	113,399	100,922	98,046		
2800	PUBLIC EMPLOYEES RETIREMENT	103,255	115,667	119,265	124,226		
2801	INCREMENTAL PERS INCREASE	61,336	62,001	30,629	33,654		
3030	CONTR. SERVICES-INSTRUCTIONAL	633	633				
3050	EQUIPMENT REPAIR	175	175	150	270		
3120	CONTRACTED TRANSPORTATION	1,978	2,000	2,000	2,000		
3220	CONTRACT SVCS, COPIER LEASE	1,240	1,300	1,300	1,300		
3430	MILEAGE IN-DISTRICT	22,712	20,000	20,000	20,000		
4020	TEXTBOOKS	467	400	400	500		
4040	TEACHING SUPPLIES	5,062	7,382	9,696	11,997		
5400	EXPENDABLE EQUIPMENT	1,399	1,400	1,200	4,080		
5440	NEW EQUIPMENT	7,387	7,400	3,000			
5460	OTHER CAPITAL OUTLAY EXPENSE	246			554		
166701	ALTERNATIVE CAREER EDUCATION	1,781,273	1,698,804	1,724,230	1,812,066		
1371	SUBSTITUTE TEACHERS		2,240				
1380	PERSONAL LEAVE CERTIFICATED	1,785	1,296	1,344	1,368		
1390	VOC ED TEACHERS	273,659	234,800	244,800	248,400		
2100	GROUP LIFE	432	432	432	432		
2200	GROUP MEDICAL	45,219	46,800	50,880	56,640		
2500	WORKERS' COMPENSATION	2,479	2,148	1,914	1,808		
2550	UNEMPLOYMENT INSURANCE	260	255	263	267		

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

Special Ed. Instruction							PERSONNEL	
Alternative Career Education - 1667			2009-2010		2010-2011		2010-2011	
			REVISED		PRELIMINARY		PROPOSED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE	
Step								
T-10	Teacher Assistant	167.63	18.625	460,732	18.625	479,421		
T-13	Administrative Assistant	10.00			1.000	41,201		
T-10	Secretary		1.000	38,680				
A-6	Specialist Special Education Program	18.00	2.000	81,380	2.000	85,244		
	Special Service Teacher	54.00	6.000	367,200	6.000	372,600		
	Vocational Teacher	36.00	4.000	244,800	4.000	248,400		
	Extra Help - Classified			12,000		12,000		
	Department Chairperson			4,500		4,500		
	Added Days - Certificated			2,500				
	Substitute Teacher - Classified			5,600		20,160		
	Personal Leave - Certificated			3,360		3,420		
	Personal Leave - Classified			14,417		7,000		
PROGRAM TOTAL		285.63	31.625	1,235,169	31.625	1,273,946	-	-

There are currently three sites which make use of the Alternative Career Education program: the Trust Authority Building, KCC and the YMCA. 12-15 students, each with significant educational and social needs, attend each site. The KCC campus provides vocational services for students of high school age. A total of 126 students are projected to be served through the ACE/ACT program of which 54 qualify for intensive funding.

1667

SPED ALTERNATIVE CAREER EDUC

2010 - 2011

COMMENTARY

PRELIMINARY

PROPOSED

ADOPTED

PURCHASED SERVICES**3200 RENTAL-LAND & BUILDINGS**

Building lease for for the Adult Community Transition Program

252,100

TOTAL

252,100

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

15,397

Other supplies

480

TOTAL

15,877

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

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

4,080

TOTAL

4,080

5460 OTHER CAPITAL OUTLAY EXPENSE

Equipment replacement fund

554

TOTAL

554

1670		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,166,413	1,185,999	1,258,948		1,296,073	
210	EMPLOYEE BENEFITS	711,751	796,853	783,865		816,346	
310	PURCHASED SERVICES	57,349	73,487	70,200		40,950	
410	SUPPLIES & MATERIALS	9,134	9,269	8,194		12,730	
510	CAPITAL OUTLAY	3,245	3,337	5,137		2,500	
PROGRAM TOTAL:		1,947,894	2,068,945	2,126,344		2,168,599	

Statement of Program

The Special Schools Program provides educational programs outside traditional school settings for students who experience physical, medical, emotional, or behavioral conditions which affect the student's ability to attend and perform in school.

Visiting Teacher Services: Instructional services for students who are physically unable to attend school due to temporary or chronic medical conditions are provided in the hospital and home settings. These services are maintenance-level only of a short duration unless the student qualifies for a 504 accommodation plan. To provide continuity for the student, whenever possible these services are provided by staff from the student's school working on addenda.

Psychiatric Hospitals: Instructional services are provided to students admitted for stabilization of acute psychiatric conditions within a safe, secure setting at North Star Residential Treatment Center. These services are required under IDEA for special education students.

Residential Treatment Centers: Instructional programs for students placed in residential treatment centers by their parents or the Office of Children's Services are provided on the site of the following programs which provide emotional and behavioral treatment: Jesse Lee Home, Booth Memorial Home, North Star Residential Treatment Center, and Providence Residential Center. Instructional programs for students placed in the ARCH program for treatment of substance abuse are provided at McKinley Heights/ARCH.

Enrollment in the programs is not static and is difficult to project by the count on a single day; however, the total number of students served during a school year has remained consistent over a period of years. Fifty to sixty percent of the students served are from the Anchorage area, and forty percent from outside the district. The proportion of special education students varies among sites and with time, with approximately one-third of the students served annually being eligible for special education services.

1670		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1201	CLERICAL	11,399	11,399	33,745	36,275		
2100	GROUP LIFE	23		54	54		
2200	GROUP MEDICAL			17,490	14,160		
2500	WORKERS' COMPENSATION	103	103	264	264		
2550	UNEMPLOYMENT INSURANCE	11	12	36	39		
2600	SOCIAL SECURITY	706	707	2,092	2,249		
2610	MEDICARE	165	165	489	526		
2800	PUBLIC EMPLOYEES RETIREMENT	2,507	2,508	7,424	7,981		
2801	INCREMENTAL PERS INCREASE			1,907	2,162		
3220	CONTRACT SVCS, COPIER LEASE			500			
4010	OFFICE SUPPLIES	1,443	1,080	1,200	1,500		
4030	LIBRARY A/V SUPPLIES	1,052	1,620				
4060	MEALS & FOOD	146	200	100			
167001	SPECIAL SCHOOLS SUPPORT	17,559	17,794	65,301	65,210		
1181	OTHER PROFESSIONALS CLASSIFIED	82,798	74,909	36,007			
1211	EXTRA HELP CLASSIFIED	1,461	3,465	1,600	1,600		
1220	EXTRA HELP CERTIFICATED	157					
1231	TEACHERS ASSISTANTS	42,513	68,540	38,008	38,616		
1320	SECONDARY TEACHERS	30,094					
1350	ADDED DAYS CERTIFICATED	3,314	3,329	6,500	6,500		
1360	SPECIAL SERVICE TEACHERS	867,699	909,850	1,009,800	1,086,750		
1371	SUBSTITUTE TEACHERS	41,536	24,955	27,720	27,720		
1380	PERSONAL LEAVE CERTIFICATED	3,383	5,022	5,544	5,985		
1381	PERSONAL LEAVE CLASSIFIED	2,333	2,460	2,460	2,220		
2100	GROUP LIFE	1,908	2,187	2,061	2,052		
2200	GROUP MEDICAL	204,429	248,055	248,040	276,120		
2500	WORKERS' COMPENSATION	9,690	9,963	8,756	8,453		
2550	UNEMPLOYMENT INSURANCE	1,019	1,182	1,204	1,248		
2600	SOCIAL SECURITY	12,414	11,515	6,559	4,350		
2610	MEDICARE	14,250	13,017	14,531	15,987		
2700	CERTIFICATED RETIREMENT	109,606	115,094	127,647	137,312		
2701	INCREMENTAL TRS INCREASE	255,804	289,292	274,096	284,245		
2800	PUBLIC EMPLOYEES RETIREMENT	33,738	34,067	16,283	8,496		
2801	INCREMENTAL PERS INCREASE	20,222	20,455	4,182	2,302		
3030	CONTR. SERVICES-INSTRUCTIONAL	42,921	60,362	60,000	29,300		
3220	CONTRACT SVCS, COPIER LEASE	92	800		500		
3430	MILEAGE IN-DISTRICT	2,184	3,800	1,500	2,200		

1670		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3530	TELEPHONE	525	725				
4020	TEXTBOOKS		2,700	1,000			
4040	TEACHING SUPPLIES	6,438	3,614	5,794	11,230		
4060	MEALS & FOOD	53	55	100			
5400	EXPENDABLE EQUIPMENT	144			2,500		
5440	NEW EQUIPMENT	3,100	3,337	5,137			
167002	SPECIAL SCHOOLS INSTRUCTION	1,793,838	1,912,750	1,904,529	1,955,686		
3530	TELEPHONE	11,626	7,800	7,700	8,700		
167005	SPECIAL SCHOOLS OPS & MAINT	11,626	7,800	7,700	8,700		
1330	ADDED DUTY CERTIFICATED	4,634	4,672	16,000	6,000		
2500	WORKERS' COMPENSATION	41	113	125	44		
2550	UNEMPLOYMENT INSURANCE	4	13	17	6		
2610	MEDICARE	49	181	232	87		
2700	CERTIFICATED RETIREMENT	582	1,567	2,010	754		
2701	INCREMENTAL TRS INCREASE	1,466	1,467	4,315	1,560		
167006	VISITING TEACHERS SERVICES	6,777	8,013	22,699	8,451		
1300	PRINCIPALS	75,087	76,287	79,290	81,633		
1350	ADDED DAYS CERTIFICATED		1,111	2,274	2,774		
2100	GROUP LIFE	129	130	130	130		
2200	GROUP MEDICAL	9,043	9,360	10,176	11,328		
2500	WORKERS' COMPENSATION	680	701	638	614		
2550	UNEMPLOYMENT INSURANCE	72	83	88	91		
2610	MEDICARE	1,088	760	777	1,184		
2700	CERTIFICATED RETIREMENT	9,430	9,721	10,244	10,602		
2701	INCREMENTAL TRS INCREASE	22,559	24,435	21,998	21,946		
3430	MILEAGE IN-DISTRICT			500	250		
167013	SPECIAL SCHOOLS ADMINISTRATN	118,092	122,588	126,115	130,552		
PROGRAM Total:		1,947,894	2,068,945	2,126,344	2,168,599		

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

COMMENTARY

One (1.0 FTE) Specialist Special Education Program was converted to one (1.0 FTE) Special Service Teacher position. The 1.625 FTE Teacher Assistant positions equate to 13 hours per week. They represent 1 6-hour position and 1 7-hour position. The 1.375 FTE IEP Clerk positions represent 1 7-hour position and 1 4-hour position.

Funding for Added Days - Certificated is for teachers to provide specialized homebound instruction. Added Duty Certificated provides \$5,000 for visiting teacher services. Visiting teacher enrollment varies week to week dependent upon the number of students requiring services. During the 2008-2009 school year, 1095 individual students received services through the Special Schools program. It is anticipated that the number of students receiving services at Special School site will continue to increase with the expansion of treatment programs due to the bring the Kids Home Initiative.

Two-tenths (0.2) FTE of the Principal position will be charged to Providence Heights under grant funding.

1670 SPECIAL SCHOOLS PROGRAM	2010 - 2011		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.	29,300		
TOTAL	29,300		
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	500		
TOTAL	500		
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Special Education supply amount based on projected need	12,730		
TOTAL	12,730		
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests of equipment items costing less than \$500	2,500		
TOTAL	2,500		

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

Statement of Program

The purpose of the Health Services program is to improve and protect the health of students in a supportive learning environment. To promote health and wellness for students, school nurses develop priorities in health maintenance, injury and disease prevention, and health restoration. Nursing interventions for students support the educational staff in providing students with a safe, caring and educationally relevant school program. The health services program strives to provide accessible, quality nursing services for every child to ensure optimal educational opportunity.

School nurses participate on school teams to identify students who experience disabilities. When a student enters school with a health problem, the goal is to assist each student to attain and maintain optimum health for successful performance in school. The school nurse performs an assessment, develops and implements a health care plan to meet the student's health needs. Students with health problems may have limited strength, vitality or alertness and include both medically fragile students and technology dependent students.

Medically fragile students are those who have a physical disability which is life threatening and requires monitoring, interpretation, and/or intervention. Technology dependent students are those who have a physical disability which requires a medical device to compensate for the loss of a vital body function. Special nursing treatments are provided by school nurses and health treatment specialists as prescribed by their physician. When a student enters a school district requiring health related services, nursing interventions must be considered so the student can access and benefit from the educational program.

The Health Services program has a broad and encompassing role in the administration, supervision, delegation, evaluation of nursing practice and employee training. The program provides mandatory first aid training for employees as required by collective bargaining agreements which promotes safe and caring schools.

1673		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	89,932	89,932	93,530	93,530		
1191	TECHNICAL CLASSIFIED	70,590	38,877	50,803	51,946		
1201	CLERICAL	38,341	33,844	46,411	47,822		
1211	EXTRA HELP CLASSIFIED	1,580	2,581	4,250	2,500		
1220	EXTRA HELP CERTIFICATED	25,102	25,103	45,000	25,000		
1231	TEACHERS ASSISTANTS	11,971	36,725	18,156	19,315		
1240	NURSES	3,139,392	2,993,700	3,794,400	3,850,200		
1330	ADDED DUTY CERTIFICATED	4,931	4,931	1,000	1,000		
1331	ADDED DUTY CLASSIFIED	1,296	1,297				
1350	ADDED DAYS CERTIFICATED	53,598	53,599	51,700	51,700		
1351	ADDED DAYS CLASSIFIED	6,280	6,281	4,600	4,600		
1371	SUBSTITUTE TEACHERS	65,947	93,800	95,480	86,800		
1380	PERSONAL LEAVE CERTIFICATED	12,450	16,524	20,832	21,204		
1381	PERSONAL LEAVE CLASSIFIED	1,770	1,640	4,446	2,000		
2100	GROUP LIFE	7,077	6,087	7,272	7,275		
2200	GROUP MEDICAL	690,015	655,200	839,520	934,560		
2500	WORKERS' COMPENSATION	31,788	30,739	32,886	30,827		
2550	UNEMPLOYMENT INSURANCE	3,269	3,634	4,521	4,552		
2600	SOCIAL SECURITY	23,749	21,365	19,696	19,128		
2610	MEDICARE	50,178	39,471	54,507	58,300		
2700	CERTIFICATED RETIREMENT	392,665	383,511	483,196	490,204		
2701	INCREMENTAL TRS INCREASE	937,209	961,748	1,037,563	1,014,754		
2800	PUBLIC EMPLOYEES RETIREMENT	57,086	45,531	46,970	47,787		
2801	INCREMENTAL PERS INCREASE	33,866	26,947	12,063	12,946		
3030	CONTR. SERVICES-INSTRUCTIONAL	190	1,500	1,500	1,500		
3050	EQUIPMENT REPAIR	8,500	8,500	6,500	6,500		
3220	CONTRACT SVCS, COPIER LEASE	301	1,000	600	600		
3230	ADVERTISING	4,000	4,000	4,000	4,000		
3430	MILEAGE IN-DISTRICT	6,411	6,000	7,200	7,700		
3610	OUT-OF-DISTRICT TVL REGISTRATN	445	445	1,000	1,000		
3613	OTHER REGISTRATION/MEMBERSHIP	399	399	1,000	1,000		
4010	OFFICE SUPPLIES	3,954	3,880	2,180	4,000		
4020	TEXTBOOKS	7,670	7,639	2,800	5,000		
4030	LIBRARY A/V SUPPLIES	4,919	4,948	2,500	3,000		
4040	TEACHING SUPPLIES	3,694	3,781	9,000	4,000		
4050	HEALTH SUPPLIES	20,570	21,346	14,200	28,000		
4060	MEALS & FOOD	2,759	2,760	300			

1673		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4130	REPAIR PARTS	300	300	300		700	
5400	EXPENDABLE EQUIPMENT	1,051					
5410	REPLACEMENT EQUIPMENT	3,890	4,750	4,750		7,000	
5440	NEW EQUIPMENT	1,417	2,500				
167301	HEALTH SERVICES	5,820,569	5,646,815	6,826,632		6,951,950	
1191	TECHNICAL CLASSIFIED	452,390	513,048	519,824		539,836	
1240	NURSES	254,393	587,000				
1371	SUBSTITUTE TEACHERS		15,400				
1380	PERSONAL LEAVE CERTIFICATED	654	3,240				
2100	GROUP LIFE	1,842	2,752	1,684		1,749	
2200	GROUP MEDICAL	163,148	234,819	152,640		152,928	
2500	WORKERS' COMPENSATION	6,403	10,105	4,065		3,930	
2550	UNEMPLOYMENT INSURANCE	607	1,199	559		580	
2600	SOCIAL SECURITY	28,040	32,761	32,229		33,470	
2610	MEDICARE	10,178	14,262	7,537		7,828	
2700	CERTIFICATED RETIREMENT	31,994	73,727				
2701	INCREMENTAL TRS INCREASE	76,597	117,615				
2800	PUBLIC EMPLOYEES RETIREMENT	99,526	112,862	114,361		118,764	
2801	INCREMENTAL PERS INCREASE	59,048	67,097	29,370		32,174	
3430	MILEAGE IN-DISTRICT	3,958	7,000	5,200		1,500	
167304	HEALTH SVCS SPECIAL EDUCATION	1,188,785	1,792,887	867,469		892,759	
PROGRAM Total:		7,009,354	7,439,702	7,694,101		7,844,709	

Special Ed. Instruction							PERSONNEL	
Health Services - 1673								
Range			2009-2010		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED
	Director, Nursing Services	12.00	1.000	93,530	1.000	93,530		
A-2/4	Health Treatment Specialist/Nurse	97.20	10.800	530,803	10.800	539,836		
A-4	Data/Computer/Systems Specialist	9.00	1.000	39,824	1.000	51,946		
T-13	Administrative Assistant	12.00	1.000	46,411	1.000	47,822		
T-8	Nurse Assistant	7.88	0.875	18,156	0.875	19,315		
	Extra Help - Classified			4,250		2,500		
	Extra Help - Certificated			45,000		25,000		
	Added Duty - Certificated			1,000		1,000		
	Added Days - Certificated			51,700		51,700		
	Added Days - Classified			4,600		4,600		
	Nurse	558.00	62.000	3,794,400	62.000	3,850,200		
	Substitute Teacher - Classified			95,480		86,800		
	Personal Leave - Certificated			20,832		21,204		
	Personal Leave - Classified			4,446		2,000		
PROGRAM TOTAL		696.08	76.675	4,750,432	76.675	4,797,453	-	-

COMMENTARY

Extra Help Classified is for substitute nurses' pay outside of the contract year, and to pay for Health Treatment Specialist for classified work. Extra Help Certificated is for nurses who have retired from the District who review immunization records during summer registration. Added Days Certificated is for nurses' training prior to the contracted year and for assessment of immunization records during the elementary school registration. Added Days Classified is for Health Treatment Specialist/Nurses for Special Education extended school year nursing services, and for First Aid instructional classes.

1673		2010 - 2011		COMMENTARY
SPECIAL SVCS HEALTH SERVICES		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	16,700		
	Health supplies	28,000		
	TOTAL	44,700		
CAPITAL OUTLAY				
5410	REPLACEMENT EQUIPMENT			
	Replacement equipment for hearing screenings and First Aid and CPR training	7,000		
	TOTAL	7,000		

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

Statement of Program

This budget area provides funding for Teachers and Teacher Assistants who provide Extended School Year Services for Special Education students who qualify for the services under federal and state statute. Approximately 130 students are served each summer. This budget center was created by transfer of funds from other Special Education budgets to centralize them into one budget area.

1678		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SUMMER SCHOOL SPECIAL EDUCATN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	156,082	152,330	190,000		190,000	
1220	EXTRA HELP CERTIFICATED	2,146	15,000	15,000		15,000	
1350	ADDED DAYS CERTIFICATED	199,123	200,800	260,000		260,000	
1351	ADDED DAYS CLASSIFIED	59,030	70,207	45,000		45,000	
2500	WORKERS' COMPENSATION	3,643	3,992	3,988		3,713	
2550	UNEMPLOYMENT INSURANCE	409	489	548		548	
2600	SOCIAL SECURITY	13,336	14,727	14,570		14,570	
2610	MEDICARE	5,918	6,800	7,395		7,395	
2700	CERTIFICATED RETIREMENT	25,009	24,333	32,656		32,656	
2701	INCREMENTAL TRS INCREASE	59,804	37,884	70,122		67,600	
2800	PUBLIC EMPLOYEES RETIREMENT	47,294	48,846	9,900		9,900	
2801	INCREMENTAL PERS INCREASE	27,840	28,402	2,543		2,682	
3120	CONTRACTED TRANSPORTATION	256,842	256,843	175,500		179,000	
3430	MILEAGE IN-DISTRICT	1,128	2,000	2,000		1,500	
4040	TEACHING SUPPLIES	4,635	5,000	5,000		2,000	
167801	SUMMER SCHOOL SPECIAL EDUCATN	862,246	867,653	834,222		831,564	
PROGRAM Total:		862,246	867,653	834,222		831,564	

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

COMMENTARY

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

Statement of Program

The Unallocated Special Education Resources (1679) cost center was established to allow for staffing to be reallocated based on actual enrollment and funding for supplies and equipment mandated by law or in program areas where student enrollment exceeds projections.

1679		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
UNALLOCATED SPEC ED RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1410	RECRUITMENT INCENTIVE			295,000		250,000	
2500	WORKERS' COMPENSATION			2,307		590	
2550	UNEMPLOYMENT INSURANCE			317		87	
2610	MEDICARE			4,278		1,175	
2700	CERTIFICATED RETIREMENT			5,652		10,174	
2701	INCREMENTAL TRS INCREASE			12,137		21,060	
4040	TEACHING SUPPLIES			50,249		40,000	
5400	EXPENDABLE EQUIPMENT			5,400		5,400	
167901	UNALLOCATED SPEC EDUCATION			375,340		328,486	
PROGRAM Total:				375,340		328,486	

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

COMMENTARY

Recruitment incentive funds will be used for signing bonuses for Related Services' staff and tuition assistance for teachers who are working towards their special education certification.

1679		2010 - 2011		COMMENTARY
UNALLOCATED SPEC ED RESOURCES		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Funds to cover additional supplies for special needs students		40,000	
	TOTAL	40,000		
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Funds to cover additional equipment for those programs whose actual enrollment is significantly greater than projected		5,400	
	TOTAL	5,400		

1612		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
GIFTED		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,460,643	3,549,378	3,750,329		3,757,194	
210	EMPLOYEE BENEFITS	2,182,834	2,269,690	2,327,353		2,358,595	
310	PURCHASED SERVICES	24,491	28,209	18,944		18,750	
410	SUPPLIES & MATERIALS	96,156	101,853	67,195		62,452	
510	CAPITAL OUTLAY	25,185	25,957	17,044		7,327	
PROGRAM TOTAL:		5,789,312	5,975,087	6,180,865		6,204,318	

Statement of Program

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

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

Alternative assessments are used to identify students from diverse backgrounds such as learning disabled, limited English, economically disadvantaged, culturally diverse and underachieving.

The middle school program is a gifted model of delivery focusing on the areas of science and language arts. The needs of identified students are met by selective scheduling and grade level teams in each building, working with the aid of gifted contact teachers. The gifted program addresses the needs of highly gifted students in middle and high schools with programs located at Romig Middle School and West High School.

The secondary program uses a mentorship program for students needing extension of academic enrichment beyond what is provided by the high school curriculum. Mentorship coordinators serve all high schools and private schools to help students investigate opportunities locally in the world of work.

1612		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
GIFTED		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	43,548	43,548	45,974		48,880	
1211	EXTRA HELP CLASSIFIED	409	528				
1231	TEACHERS ASSISTANTS	33,486	34,786	26,464		14,711	
1330	ADDED DUTY CERTIFICATED	6,781	7,100	7,100			
1350	ADDED DAYS CERTIFICATED	2,744	4,011	9,900		2,900	
1360	SPECIAL SERVICE TEACHERS	3,185,066	3,257,850	3,457,800		3,477,600	
1370	SUB TEACHERS CERTIFICATED	270	300				
1371	SUBSTITUTE TEACHERS	34,590	43,008	39,000		41,720	
1380	PERSONAL LEAVE CERTIFICATED	17,823	17,982	18,984		19,152	
1381	PERSONAL LEAVE CLASSIFIED	1,134	2,000	1,499		770	
2100	GROUP LIFE	6,069	6,243	6,359		6,206	
2200	GROUP MEDICAL	620,373	642,057	744,120		807,120	
2500	WORKERS' COMPENSATION	29,957	30,742	28,044		26,105	
2550	UNEMPLOYMENT INSURANCE	3,073	3,647	3,855		3,855	
2600	SOCIAL SECURITY	7,699	7,394	7,002		6,577	
2610	MEDICARE	42,891	38,742	46,067		49,180	
2700	CERTIFICATED RETIREMENT	399,988	410,869	436,435		437,151	
2701	INCREMENTAL TRS INCREASE	952,497	1,006,656	937,154		904,930	
2800	PUBLIC EMPLOYEES RETIREMENT	16,947	17,233	15,936		13,990	
2801	INCREMENTAL PERS INCREASE	10,069	10,348	4,093		3,790	
3030	CONTR. SERVICES-INSTRUCTIONAL		1,097				
3050	EQUIPMENT REPAIR		144				
3130	ACTIVITY/FIELD TRIPS	648	710				
3220	CONTRACT SVCS, COPIER LEASE	2,160	2,000	2,000		2,000	
3430	MILEAGE IN-DISTRICT	14,662	16,400	14,944		14,750	
3613	OTHER REGISTRATION/MEMBERSHIP	258	258				
4020	TEXTBOOKS	41,908	43,239	22,500		20,000	
4040	TEACHING SUPPLIES	51,966	52,295	38,400		40,152	
5400	EXPENDABLE EQUIPMENT	7,304	1,559	744		1,727	
5410	REPLACEMENT EQUIPMENT	5,628	10,137	7,800		1,500	
5440	NEW EQUIPMENT	12,252	14,261	8,500		4,100	
161201	GIFTED	5,552,213	5,727,144	5,930,674		5,948,866	
1180	OTHER PROFESSIONALS CERTIFICAT	84,113	84,137	88,074		93,040	
1201	CLERICAL	49,868	50,631	51,618		54,421	
1211	EXTRA HELP CLASSIFIED	640	672	1,000		1,000	
1381	PERSONAL LEAVE CLASSIFIED	166	2,825	2,916		3,000	
2100	GROUP LIFE	372	381	393		409	

1612		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
GIFTED		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2200	GROUP MEDICAL	32,972	35,100	36,570	42,480		
2500	WORKERS' COMPENSATION	1,219	1,227	1,100	1,081		
2550	UNEMPLOYMENT INSURANCE	127	146	151	160		
2600	SOCIAL SECURITY	3,152	3,356	8,904	3,622		
2610	MEDICARE	1,960	790	2,082	847		
2700	CERTIFICATED RETIREMENT	10,564	10,568	11,062	11,686		
2701	INCREMENTAL TRS INCREASE	25,409	26,562	23,754	24,190		
2800	PUBLIC EMPLOYEES RETIREMENT	10,971	11,139	11,356	11,973		
2801	INCREMENTAL PERS INCREASE	6,516	6,490	2,916	3,243		
3030	CONTR. SERVICES-INSTRUCTIONAL	4,945	5,200				
3430	MILEAGE IN-DISTRICT	602	700	1,000	1,000		
3530	TELEPHONE	1,213	1,700	1,000	1,000		
4010	OFFICE SUPPLIES	1,578	4,480	4,480	2,000		
4030	LIBRARY A/V SUPPLIES	297	364	244	300		
4060	MEALS & FOOD	405	1,475	1,571			
161202	GIFTED SUPPT SVCS INSTR	237,099	247,943	250,191	255,452		
PROGRAM Total:		5,789,312	5,975,087	6,180,865	6,204,318		

Instruction				PERSONNEL				
Gifted - 1612				2009-2010		2010-2011		2010-2011
				REVISED		PRELIMINARY		ADOPTED
Range	CLASSIFICATION	Months	FTE					
Step								
A-13	Supervisor	10.00	1.000	88,074	1.000	93,040		
A-6	Behavior Strategist	9.00	1.000	45,974	1.000	48,880		
T-10	Secretary	20.63	1.875	51,618	1.875	54,421		
	Extra Help - Classified			1,000		1,000		
T-10	Teacher Assistant	3.94	0.813	26,464	0.438	14,711		
	Added Duty - Certificated			7,100				
	Added Days - Certificated			9,900		2,900		
	Special Service Teacher	504.00	56.500	3,457,800	56.000	3,477,600		
	Substitute Teacher			39,000		41,720		
	Personal Leave - Certificated			18,984		19,152		
	Personal Leave - Classified			4,415		3,770		
PROGRAM TOTAL		547.57	61.188	3,750,329	60.313	3,757,194	-	-

COMMENTARY

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

1612 GIFTED	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS			
4000	SUPPLIES		
	Supply amount based on projected need		
		62,452	
	TOTAL	62,452	
CAPITAL OUTLAY			
5400	EXPENDABLE EQUIPMENT		
	Microscopes and other support equipment		
		1,727	
	TOTAL	1,727	
5410	REPLACEMENT EQUIPMENT		
	Classrooms Printers and other replacement equipment		
		1,500	
	TOTAL	1,500	
5440	NEW EQUIPMENT		
	Computers (2) and other new equipment		
		3,650	
	Laser printer		
		450	
	TOTAL	4,100	

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

Statement of Program

The purpose of the English Language Learner Program is to provide equal educational opportunities for students who are influenced by a language other than English. Students in grades K-12 are offered access to a high quality academic program with comprehensive language acquisition at the programs' core. Program models include English as a Second Language, Sheltered English Instruction, a Newcomers' Center for monolingual students in grades 7-12 and a Two-Way Immersion.

The program provides professional development for regular classroom teachers, paraprofessionals and English Language Learner staff who work with English Language Learners. Technical assistance is provided via in-service training, cultural awareness presentations, the artist-in-residence program, curriculum integration and community partnerships.

1680		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	9,346	13,550	10,000		10,000	
1231	TEACHERS ASSISTANTS	2,886,758	2,889,144	3,176,767		3,370,676	
1330	ADDED DUTY CERTIFICATED	1,771	1,785				
1350	ADDED DAYS CERTIFICATED	2,917	3,000	3,000		3,000	
1360	SPECIAL SERVICE TEACHERS	2,719,406	2,788,250	3,274,200		3,322,350	
1370	SUB TEACHERS CERTIFICATED	630	360				
1371	SUBSTITUTE TEACHERS	42,189	64,411	67,410		67,410	
1380	PERSONAL LEAVE CERTIFICATED	14,248	15,390	17,976		18,297	
1381	PERSONAL LEAVE CLASSIFIED	70,997	119,980	102,000		103,000	
2100	GROUP LIFE	11,379	11,472	18,684		12,042	
2200	GROUP MEDICAL	1,812,306	1,905,041	2,283,240		2,584,200	
2500	WORKERS' COMPENSATION	46,745	52,193	51,075		49,311	
2550	UNEMPLOYMENT INSURANCE	3,938	6,203	7,021		7,281	
2600	SOCIAL SECURITY	187,227	191,646	208,083		220,167	
2610	MEDICARE	78,611	77,085	90,545		97,009	
2700	CERTIFICATED RETIREMENT	337,833	350,850	411,616		417,664	
2701	INCREMENTAL TRS INCREASE	810,012	855,537	883,861		864,591	
2800	PUBLIC EMPLOYEES RETIREMENT	639,938	644,687	698,889		741,549	
2801	INCREMENTAL PERS INCREASE	380,284	384,236	179,487		200,892	
3010	CONT.SERVICES - ADMINISTRATION		3,000				
3030	CONTR. SERVICES-INSTRUCTIONAL	6,280	6,280	20,000		10,000	
3050	EQUIPMENT REPAIR		200	200		200	
3120	CONTRACTED TRANSPORTATION	75	75				
3430	MILEAGE IN-DISTRICT	12,611	9,249	9,300		11,000	
4020	TEXTBOOKS	4,161	10,000	10,000		10,000	
4040	TEACHING SUPPLIES	36,274	30,556	10,631		10,631	
168001	ENGLISH LANGUAGE LEARNERS	10,115,946	10,434,180	11,533,985		12,131,270	
1180	OTHER PROFESSIONALS CERTIFICAT	76,603	76,604	80,827		84,709	
1201	CLERICAL	91,025	91,026	104,725		108,898	
1211	EXTRA HELP CLASSIFIED	15,167	15,194	5,200		5,200	
1330	ADDED DUTY CERTIFICATED	214	215				
1381	PERSONAL LEAVE CLASSIFIED	3,168	6,689	5,836		5,800	
2100	GROUP LIFE	383	384	424		436	
2200	GROUP MEDICAL	35,798	37,050	50,880		56,640	
2500	WORKERS' COMPENSATION	1,658	1,659	1,492		1,447	
2550	UNEMPLOYMENT INSURANCE	178	197	205		214	
2600	SOCIAL SECURITY	6,445	7,000	12,188		12,686	

1680		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2610	MEDICARE	2,624	1,887	2,851	2,967		
2700	CERTIFICATED RETIREMENT	9,648	9,648	10,152	10,639		
2701	INCREMENTAL TRS INCREASE	23,494	24,184	21,799	22,024		
2800	PUBLIC EMPLOYEES RETIREMENT	20,025	20,026	23,040	23,958		
2801	INCREMENTAL PERS INCREASE	11,870	12,025	5,917	6,490		
3030	CONTR. SERVICES-INSTRUCTIONAL	31,692	36,900	15,000	25,000		
3220	CONTRACT SVCS, COPIER LEASE	519	1,500	700	700		
3430	MILEAGE IN-DISTRICT	51	51				
4010	OFFICE SUPPLIES	7,554	12,801	6,000	6,000		
4060	MEALS & FOOD	19	66	66			
5400	EXPENDABLE EQUIPMENT	1,198	1,199				
168002	ENGLISH LANG LRN SUP SVC INST	339,342	356,305	347,302	373,808		
3030	CONTR. SERVICES-INSTRUCTIONAL	12,775	13,000				
168003	ENGLISH LANGUAGE LRN TRAINING	12,775	13,000				
1371	SUBSTITUTE TEACHERS	8,420	8,420	6,300	6,300		
1380	PERSONAL LEAVE CERTIFICATED	3,253	2,592	3,024	3,078		
1400	COUNSELORS	459,689	461,646	550,800	558,900		
2100	GROUP LIFE	864	864	972	972		
2200	GROUP MEDICAL	90,438	93,600	114,480	127,440		
2500	WORKERS' COMPENSATION	4,241	4,259	4,357	4,115		
2550	UNEMPLOYMENT INSURANCE	446	505	599	608		
2600	SOCIAL SECURITY	522	522	391	391		
2610	MEDICARE	5,540	5,287	7,129	7,741		
2700	CERTIFICATED RETIREMENT	57,737	57,983	69,180	70,198		
2701	INCREMENTAL TRS INCREASE	137,456	145,402	148,551	145,314		
3430	MILEAGE IN-DISTRICT	904	450				
168004	ENGLISH LANG LRN STD SUPPORT	769,513	781,530	905,783	925,057		
PROGRAM Total:		11,237,578	11,585,015	12,787,070	13,430,135		

Instruction							PERSONNEL	
English Language Learners Program - 1680								
Range			2009-2010		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
A-13	Supervisor, English Language Learners Prog.	12.00	1.000	80,827	1.000	84,709		
T-13	Administrative Assistant	12.00	1.000	31,612	1.000	33,352		
T-11	English Language Learners Tutors	992.250	107.625	3,040,439	110.250	3,229,815		
T-11	International Tutor	39.375	4.375	136,328	4.375	140,861		
T-10	Secretary	24.00	2.000	73,113	2.000	75,546		
	Extra Help - Classified			15,200		15,200		
	Added Days - Certificated			3,000		3,000		
	Special Service Teacher	454.50	50.500	3,090,600	50.500	3,136,050		
	Multicultural Resource Teacher	27.00	3.000	183,600	3.000	186,300		
	Substitute Teacher			73,710		73,710		
	Personal Leave - Certificated			21,000		21,375		
	Personal Leave - Classified			107,836		108,800		
	Counselor	81.00	9.000	550,800	9.000	558,900		
PROGRAM TOTAL		1,642.13	178.500	7,408,065	181.125	7,667,618	-	-

COMMENTARY

Extra Help - Classified is needed for Substitutes for the English Language Learners Tutors during in-service training and clerical help during peak periods. English Language Learners Tutors positions have been increased by 2.625 FTE to meet the increased enrollment. The total of 110.25 FTE English Language Learners Tutors equate to 882 hours representing one hundred and twenty three (126) 7-hour positions. The 4.375 FTE International Tutors equate to 35 hours representing five (5) 7-hour positions. More than 4,600 students are served through the English Language Learners Program. There are more than 84 languages other than English spoken by our students.

1680		2010 - 2011		COMMENTARY
ENGLISH LANGUAGE LEARNER		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Funds to support and provide infusion of the principles of multicultural education into overall curriculum	10,000		
	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	26,631		
	TOTAL	26,631		

1690		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
NATIVE EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	64,215	64,217	213,633		293,857	
210	EMPLOYEE BENEFITS	44,387	45,224	201,920		276,250	
310	PURCHASED SERVICES	283	284				
PROGRAM TOTAL:		108,886	109,725	415,553		570,107	

Statement of Program

The purpose of the Native Education Program is to provide services to Alaska Native and American Indian students with meeting and/or exceeding the state academic and cultural standards.

The program also assists incoming students with acclimating to our school system. Assistance for the student and his/her family includes: school profile, physical tour of the school, introduction to school personnel, school bus operation and schedules, school resources, input about student's educational history, and setting up social supports within the school and community.

In addition, our program will assist with locating resources students and his/her family, find or assist with Indigenous language translations, make personal connections with families and provide resources for culturally responsive professional development at school sites.

1690		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
NATIVE EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED					40,484	
1231	TEACHERS ASSISTANTS	63,977	63,978	202,844		248,373	
1381	PERSONAL LEAVE CLASSIFIED	238	239	10,789		5,000	
2100	GROUP LIFE	79	80	486		671	
2200	GROUP MEDICAL	16,637	17,219	127,200		169,920	
2500	WORKERS' COMPENSATION	579	580	1,586		2,103	
2550	UNEMPLOYMENT INSURANCE	59	60	218		311	
2600	SOCIAL SECURITY	3,758	3,759	13,245		18,219	
2610	MEDICARE	879	880	3,098		4,261	
2800	PUBLIC EMPLOYEES RETIREMENT	14,187	14,188	44,626		63,549	
2801	INCREMENTAL PERS INCREASE	8,206	8,458	11,461		17,216	
3430	MILEAGE IN-DISTRICT	283	284				
169001	NATIVE EDUCATION INSTRUCTION	108,886	109,725	415,553		570,107	
PROGRAM Total:		108,886	109,725	415,553		570,107	

Instruction								PERSONNEL	
Native Education - 1690		2009-2010		2010-2011		2010-2011		2010-2011	
Range		REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
T-11	Teacher Assistants	90.56	8.750	202,844	10.063	248,373			
A-4	Community Counselor	9.00			1.000	40,484			
	Personal Leave - Classified			10,789		5,000			
PROGRAM TOTAL		99.56	8.750	213,633	11.063	293,857	-	-	-

COMMENTARY

One (1.0) FTE Community Counselor and 1.3125 FTE Youth Development Tutors were added during FY 2009-2010 to meet the increased enrollment.

PLAN OF OPERATION - MIDDLE SCHOOL EDUCATION

The Middle School Education Department is responsible for the ten (10) middle schools in the District and Polaris K-12 school. The Middle Schools share many common characteristics that provide for an environment and structure especially adapted for the middle school student.

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

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

MIDDLE SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	34,279,296	35,274,082	37,575,142		38,348,797	
210	EMPLOYEE BENEFITS	21,526,321	22,340,507	22,990,789		23,981,176	
310	PURCHASED SERVICES	3,324,108	3,314,708	4,317,727		3,952,587	
410	SUPPLIES & MATERIALS	752,846	778,727	1,072,409		767,832	
510	CAPITAL OUTLAY	280,755	286,878	267,515		197,805	
610	OTHER		-10				
PROGRAM TOTAL:		60,163,317	61,994,902	66,223,582		67,248,197	

MIDDLE SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	638	638				
1220	EXTRA HELP CERTIFICATED	3,474	3,476				
1231	TEACHERS ASSISTANTS	16,196	18,871	18,768		21,309	
1310	ELEMENTARY TEACHERS	1,124,265	827,670	862,920		875,610	
1320	SECONDARY TEACHERS	21,139,367	21,865,750	23,568,120		24,442,560	
1330	ADDED DUTY CERTIFICATED	288,669	290,241	200,700		29,900	
1340	DEPT CHAIRPERSON	194,700	211,583	215,900		214,700	
1350	ADDED DAYS CERTIFICATED	410,434	410,435	320,648		212,100	
1370	SUB TEACHERS CERTIFICATED	23,530	180				
1371	SUBSTITUTE TEACHERS	740,891	734,793	752,966		768,861	
1380	PERSONAL LEAVE CERTIFICATED	82,859	125,419	134,133		139,432	
1381	PERSONAL LEAVE CLASSIFIED		1,085	1,079		906	
2100	GROUP LIFE	41,274	41,855	43,162		44,080	
2200	GROUP MEDICAL	4,342,227	4,303,260	5,077,824		5,787,192	
2500	WORKERS' COMPENSATION	216,722	220,818	202,857		193,397	
2550	UNEMPLOYMENT INSURANCE	22,173	25,971	27,656		28,329	
2600	SOCIAL SECURITY	49,337	47,044	47,915		49,046	
2610	MEDICARE	299,320	263,365	330,938		341,138	
2700	CERTIFICATED RETIREMENT	2,906,841	2,966,357	3,161,138		3,237,325	
2701	INCREMENTAL TRS INCREASE	6,914,867	7,182,838	6,787,893		6,701,468	
2800	PUBLIC EMPLOYEES RETIREMENT	10,529	4,335	4,129		4,688	
2801	INCREMENTAL PERS INCREASE	6,251	2,493	1,060		1,270	
3030	CONTR. SERVICES-INSTRUCTIONAL	4,706	5,156	1,700		1,700	
3050	EQUIPMENT REPAIR	76,108	90,983	76,080		79,390	
3130	ACTIVITY/FIELD TRIPS	5,332	5,333				
3150	STIPEND-STUDENT	19,524	19,524	30,000			
3210	RENTAL-EQUIPMENT	4,842	6,105	6,237		7,001	
3220	CONTRACT SVCS, COPIER LEASE	177,402	196,276	167,000		174,700	
3430	MILEAGE IN-DISTRICT	1,842	1,816	1,150		1,600	
3613	OTHER REGISTRATION/MEMBERSHIP	789	789	177		640	
3980	UNALLOCATED ADJUSTMENTS	87,347	87,347	440,000		257,113	
4010	OFFICE SUPPLIES	242	1,236				
4020	TEXTBOOKS	43,646	62,348	205,474		87,100	
4030	LIBRARY A/V SUPPLIES	711	712				
4040	TEACHING SUPPLIES	344,131	343,407	390,341		262,861	
4060	MEALS & FOOD	468	470				
5400	EXPENDABLE EQUIPMENT	74,025	62,214	56,836		45,600	

MIDDLE SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5410	REPLACEMENT EQUIPMENT	21,434	26,370	40,700		21,700	
5440	NEW EQUIPMENT	155,327	169,115	159,670		116,758	
5460	OTHER CAPITAL OUTLAY EXPENSE	6,189	6,191	5,974		2,912	
100	TOTAL INSTRUCTION	39,858,645	40,633,869	43,341,145		44,152,386	
1181	OTHER PROFESSIONALS CLASSIFIED	56,235	56,237	71,605		50,410	
1211	EXTRA HELP CLASSIFIED	15,952	7,302				
1220	EXTRA HELP CERTIFICATED	1,057	1,058				
1240	NURSES	550,378	644,063	673,200		683,100	
1330	ADDED DUTY CERTIFICATED	11,999	12,831	17,600		16,000	
1331	ADDED DUTY CLASSIFIED	1,637	1,637				
1350	ADDED DAYS CERTIFICATED	79,072	87,111	94,080		101,916	
1351	ADDED DAYS CLASSIFIED	25,589	25,590	8,500		15,000	
1371	SUBSTITUTE TEACHERS	37,544	70,312	70,312		70,312	
1380	PERSONAL LEAVE CERTIFICATED	6,353	12,182	12,634		12,859	
1381	PERSONAL LEAVE CLASSIFIED	2,474					
1400	COUNSELORS	1,433,048	1,561,420	1,627,920		1,651,860	
1851	HOME SCHOOL COORDINATOR	735,659	757,796	754,825		792,282	
1861	NOON DUTY ATTENDANTS	19,830	44,980	44,980		44,980	
2100	GROUP LIFE	6,103	6,725	6,739		6,791	
2200	GROUP MEDICAL	682,099	771,420	834,432		900,576	
2500	WORKERS' COMPENSATION	26,878	29,717	26,299		24,938	
2550	UNEMPLOYMENT INSURANCE	2,797	3,525	3,615		3,683	
2600	SOCIAL SECURITY	54,513	60,436	58,914		60,324	
2610	MEDICARE	41,039	39,323	44,800		45,897	
2700	CERTIFICATED RETIREMENT	260,728	289,891	303,045		308,082	
2701	INCREMENTAL TRS INCREASE	624,104	729,348	650,733		637,749	
2800	PUBLIC EMPLOYEES RETIREMENT	178,714	188,816	183,684		188,691	
2801	INCREMENTAL PERS INCREASE	105,956	112,046	47,174		51,117	
3150	STIPEND-STUDENT	10,467	10,476				
3220	CONTRACT SVCS, COPIER LEASE	919	1,200	1,000		1,000	
3430	MILEAGE IN-DISTRICT	1,742	613	475		650	
3613	OTHER REGISTRATION/MEMBERSHIP		30				
4040	TEACHING SUPPLIES		500				
4050	HEALTH SUPPLIES	18,476	21,687	18,966		21,275	
5440	NEW EQUIPMENT		1,000				
300	TOTAL SUPPORT SERVICES - STUDENTS	4,991,376	5,549,272	5,555,532		5,689,492	
1211	EXTRA HELP CLASSIFIED	1,152	1,235				

MIDDLE SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1231	TEACHERS ASSISTANTS	211,882	219,484	230,914		243,172	
1280	LIBRARIANS	582,255	607,534	673,200		683,100	
1371	SUBSTITUTE TEACHERS	31,940	20,570	20,570		20,570	
1380	PERSONAL LEAVE CERTIFICATED	113	3,564	3,696		3,762	
1381	PERSONAL LEAVE CLASSIFIED	10,849	13,692	13,279		10,334	
2100	GROUP LIFE	1,441	1,628	1,682		1,682	
2200	GROUP MEDICAL	193,124	234,000	267,120		297,360	
2500	WORKERS' COMPENSATION	7,494	7,691	7,232		6,891	
2550	UNEMPLOYMENT INSURANCE	708	911	993		1,018	
2600	SOCIAL SECURITY	15,696	15,810	16,416		16,993	
2610	MEDICARE	11,958	10,032	12,440		12,775	
2700	CERTIFICATED RETIREMENT	73,131	76,309	84,557		85,800	
2701	INCREMENTAL TRS INCREASE	170,608	203,874	181,566		177,606	
2800	PUBLIC EMPLOYEES RETIREMENT	46,694	48,286	50,800		53,496	
2801	INCREMENTAL PERS INCREASE	27,765	31,450	13,047		14,493	
4030	LIBRARY A/V SUPPLIES	74,381	81,193	126,303		100,145	
5400	EXPENDABLE EQUIPMENT		779				
350	TOTAL SUPPORT SERVICES-INSTRUCTION	1,461,199	1,578,042	1,703,815		1,729,197	
1300	PRINCIPALS	2,293,576	2,316,877	2,424,863		2,509,921	
1330	ADDED DUTY CERTIFICATED	10,922	10,523	7,150		8,750	
1350	ADDED DAYS CERTIFICATED	89,819	94,766	93,531		98,520	
2100	GROUP LIFE	4,149	4,212	4,212		4,212	
2200	GROUP MEDICAL	288,274	304,200	330,720		368,160	
2500	WORKERS' COMPENSATION	21,660	21,944	19,748		19,052	
2550	UNEMPLOYMENT INSURANCE	2,225	2,603	2,714		2,813	
2610	MEDICARE	28,349	25,708	25,639		37,954	
2700	CERTIFICATED RETIREMENT	300,732	304,224	317,209		328,720	
2701	INCREMENTAL TRS INCREASE	719,973	760,278	681,139		680,469	
3430	MILEAGE IN-DISTRICT	9,308	9,800	10,266		9,725	
3613	OTHER REGISTRATION/MEMBERSHIP	308	308	319		528	
400	TOTAL SCHOOL ADMINISTRATION	3,769,300	3,855,443	3,917,510		4,068,824	
1201	CLERICAL	1,298,816	1,296,910	1,470,324		1,488,370	
1211	EXTRA HELP CLASSIFIED	6,546	6,546	6,000			
1381	PERSONAL LEAVE CLASSIFIED	55,462	81,149	83,911		66,749	
2100	GROUP LIFE	1,986	2,033	2,268		2,268	
2200	GROUP MEDICAL	419,222	440,700	534,240		594,720	
2500	WORKERS' COMPENSATION	11,827	11,812	11,546		10,836	

MIDDLE SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE	1,324	1,407	1,587		1,599	
2600	SOCIAL SECURITY	80,132	86,185	96,734		96,417	
2610	MEDICARE	18,740	20,154	22,624		22,550	
2800	PUBLIC EMPLOYEES RETIREMENT	285,556	285,137	323,471		327,442	
2801	INCREMENTAL PERS INCREASE	169,600	173,803	83,075		88,706	
3050	EQUIPMENT REPAIR	480	950	650		1,000	
3210	RENTAL-EQUIPMENT	216	216	216		216	
3220	CONTRACT SVCS, COPIER LEASE	84	3,000	1,000		3,000	
3430	MILEAGE IN-DISTRICT	4,670	4,267	4,590		4,900	
3613	OTHER REGISTRATION/MEMBERSHIP			862		530	
4010	OFFICE SUPPLIES	178,338	159,185	211,272		181,425	
4060	MEALS & FOOD	11,549	13,010	13,853		14,270	
5400	EXPENDABLE EQUIPMENT					5,000	
5440	NEW EQUIPMENT	2,397					
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	2,546,953	2,586,464	2,868,223		2,909,998	
1381	PERSONAL LEAVE CLASSIFIED	42,862	86,299	97,777		66,029	
1701	CUSTODIANS	1,929,710	1,964,554	2,188,837		2,221,023	
2100	GROUP LIFE	3,174	3,375	3,861		3,780	
2200	GROUP MEDICAL	565,478	617,109	802,230		865,200	
2500	WORKERS' COMPENSATION	136,525	138,240	129,032		126,286	
2550	UNEMPLOYMENT INSURANCE	1,898	2,109	2,353		2,390	
2600	SOCIAL SECURITY	112,588	127,153	141,770		141,797	
2610	MEDICARE	26,332	29,738	33,156		33,161	
2800	PUBLIC EMPLOYEES RETIREMENT	419,415	432,202	481,545		488,627	
2801	INCREMENTAL PERS INCREASE	249,180	253,191	123,669		132,373	
3430	MILEAGE IN-DISTRICT	36	350	250		125	
3500	HEAT FOR BUILDINGS	852,032	825,600	1,112,800		946,500	
3510	WATER & SEWER	52,956	58,800	76,400		75,200	
3520	ELECTRICITY	1,560,129	1,521,500	1,830,600		1,829,300	
3530	TELEPHONE	276,532	297,600	372,800		377,800	
3540	REFUSE	80,742	64,100	104,600		101,000	
4130	REPAIR PARTS	8,940	13,750	18,150		15,025	
4200	CUSTODIAL SUPPLIES	10,242	11,291	15,050		15,050	
5400	EXPENDABLE EQUIPMENT	199					
600	TOTAL OPERATIONS & MAINT OF PLANT	6,328,980	6,446,961	7,534,880		7,440,666	
1211	EXTRA HELP CLASSIFIED	4,135	5,060			3,000	
1220	EXTRA HELP CERTIFICATED	3,000	3,000	3,000			

MIDDLE SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1330	ADDED DUTY CERTIFICATED	647,874	697,735	778,066	743,300		
1331	ADDED DUTY CLASSIFIED	54,612	70,024	29,134	38,100		
1350	ADDED DAYS CERTIFICATED	1,900	1,900				
2500	WORKERS' COMPENSATION	6,583	7,061	6,334	5,710		
2550	UNEMPLOYMENT INSURANCE	700	841	873	845		
2600	SOCIAL SECURITY	3,741	4,477	1,807	2,549		
2610	MEDICARE	9,587	11,292	11,750	11,376		
2700	CERTIFICATED RETIREMENT	81,492	87,923	97,724	93,359		
2701	INCREMENTAL TRS INCREASE	192,978	242,641	209,844	193,258		
2800	PUBLIC EMPLOYEES RETIREMENT	13,756	15,242	6,409	8,382		
2801	INCREMENTAL PERS INCREASE	8,025	3,939	1,646	2,270		
3030	CONTR. SERVICES-INSTRUCTIONAL	2,425	2,450				
3080	CONTRACTED SERVICE-BUILDINGS	10,000	10,000				
3130	ACTIVITY/FIELD TRIPS	82,853	89,813	78,150	78,150		
3613	OTHER REGISTRATION/MEMBERSHIP	306	306	405	819		
4080	STUDENT ACTIVITY SUPPLIES	61,717	69,938	73,000	70,681		
5400	EXPENDABLE EQUIPMENT	3,734	3,735				
5440	NEW EQUIPMENT	12,769	12,795		1,500		
5460	OTHER CAPITAL OUTLAY EXPENSE	4,677	4,679	4,335	4,335		
6020	PUPIL ACTIVITY EXPENSES	-10					
700	TOTAL STUDENT ACTIVITY	1,206,861	1,344,851	1,302,477	1,257,634		
PROGRAM TOTAL:		60,163,317	61,994,902	66,223,582	67,248,197		

Middle School Education				PERSONNEL			
Middle Sch. Att. Cntr.-1450,1700-1799							
Range			2009-2010	2010-2011	2010-2011	2010-2011	
Step	CLASSIFICATION	Months	REVISED	PRELIMINARY	PROPOSED	ADOPTED	
			FTE	FTE	FTE	FTE	
	High School Graduation Coach		0.500	22,793			
	Social Work Coordinator	9.00	1.000	46,726	1.000	50,410	
	Administrative Assistant/Sec. School	121.00	11.000	423,664	11.000	425,485	
	Registrar	110.00	10.000	351,205	10.000	370,457	
	Financial Data Control Clerk	110.00	10.000	345,766	10.000	353,279	
	Secretary	110.00	11.000	322,347	11.000	339,149	
	Extra Help - Classified			6,000		3,000	
	Extra Help - Certificated			3,000		-	
	Teacher Assistants	7.88	0.875	19,314	0.875	21,309	
	Library/Media Assistant	82.74	9.188	236,474	9.188	243,172	
	Principal	260.00	26.000	2,424,863	26.000	2,509,921	
	Elementary Teacher	126.90	14.000	862,920	14.100	875,610	
	Secondary Teacher	3,241.80	348.900	21,352,680	360.200	22,368,420	
	Nurse	99.00	11.000	673,200	11.000	683,100	
	Librarian	99.00	11.000	673,200	11.000	683,100	
	Art Teacher	9.00	1.000	61,200	1.000	62,100	
	Music Teacher	9.00	1.000	61,200	1.000	62,100	
	P.E. Teacher	14.40	1.600	97,920	1.600	99,360	
	Technical Support	46.80	5.200	318,240	5.200	322,920	
	Reading	82.80	9.200	563,040	9.200	571,320	
	Counselor	239.40	26.600	1,627,920	26.600	1,651,860	
	Spanish Immersion	3.60	0.400	24,480	0.400	24,840	
	Department Chairperson			215,900		214,700	
	World Language	27.00	3.000	183,600	3.000	186,300	
	Special Needs	18.00	2.000	122,400	2.000	124,200	
	Traditional Elective Support	72.00	8.000	489,600	8.000	496,800	
	Differentiated Math	18.00	2.000	122,400	2.000	124,200	
	Added Duty - Certificated			1,003,516		797,950	
	Added Duty - Classified			29,134		38,100	
	Added Days - Certificated			508,259		412,536	
	Added Days - Classified			8,500		15,000	
	Substitute Teacher			843,848		859,743	
	Personal Leave - Certificated			150,463		156,053	
	Personal Leave - Classified			194,824		144,018	
	Custodian	759.50	71.500	2,188,837	70.000	2,221,023	
	Noon Duty Attendant	29.25	3.250	44,980	3.250	44,980	
	Specialist Safety-Security	229.50	25.500	753,298	25.500	792,282	
	PROGRAM TOTAL	5,935.57	624.713	37,377,711	634.113	38,348,797	- - - -

1789		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
SUMMER SCHOOL MIDDLE LEVEL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	527,039	527,928	397,250		297,250	
210	EMPLOYEE BENEFITS	235,295	208,732	164,462		120,645	
310	PURCHASED SERVICES	5,332	5,333				
410	SUPPLIES & MATERIALS	14,377	14,397	8,000		8,000	
PROGRAM TOTAL:		782,045	756,390	569,712		425,895	

Statement of Program

Summer School/Middle Level consists of two programs. One program is for students who are in need of remediation, have been retained, or have scored below proficient on state benchmark or proficiency tests. This program provides intensive direct instruction in reading, writing, vocabulary building, and mathematics. The other program provides selected enrichment classes dependent upon student interest and the availability of personnel.

Middle Level provides a summer school program for students who are in need of remediation, have been retained, or who have scored below proficient on state benchmark or proficiency tests. This program provides direct instruction in reading, writing, vocabulary building and mathematics. Technology is a strong component of the instructional delivery and allows for a high degree of individualization.

1789		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SUMMER SCHOOL MIDDLE LEVEL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1330	ADDED DUTY CERTIFICATED	2,511	2,512	2,000		2,000	
1350	ADDED DAYS CERTIFICATED	405,131	405,132	314,600		212,100	
2500	WORKERS' COMPENSATION	3,482	3,693	2,476		1,559	
2550	UNEMPLOYMENT INSURANCE	400	439	340		230	
2610	MEDICARE	4,843	5,911	4,591		3,104	
2700	CERTIFICATED RETIREMENT	51,199	51,200	39,765		26,891	
2701	INCREMENTAL TRS INCREASE	121,399	99,963	85,387		55,666	
2800	PUBLIC EMPLOYEES RETIREMENT		183				
3130	ACTIVITY/FIELD TRIPS	5,332	5,333				
4010	OFFICE SUPPLIES		3				
4020	TEXTBOOKS	6,029	6,240	5,000		5,000	
4030	LIBRARY A/V SUPPLIES	711	712				
4040	TEACHING SUPPLIES	5,983	5,972	2,000		2,000	
4060	MEALS & FOOD	468	470				
178901	SUMMER SCHL MID REG INSTRUCTN	607,493	587,763	456,159		308,550	
1351	ADDED DAYS CLASSIFIED	25,315	25,316	8,500		15,000	
2500	WORKERS' COMPENSATION	218	229	66		109	
2550	UNEMPLOYMENT INSURANCE	25	26	9		16	
2600	SOCIAL SECURITY	1,569	1,569	527		930	
2610	MEDICARE	367	366	123		218	
2800	PUBLIC EMPLOYEES RETIREMENT	5,569	5,570	1,870		3,300	
2801	INCREMENTAL PERS INCREASE	3,296	1,123	480		894	
178902	SUMMER SCHL MID SUPPT STUDENTS	36,361	34,199	11,575		20,467	
1201	CLERICAL	12,548	13,124	11,000		5,000	
1211	EXTRA HELP CLASSIFIED			2,000			
2500	WORKERS' COMPENSATION	113	120	102		36	
2550	UNEMPLOYMENT INSURANCE	12	14	14		5	
2600	SOCIAL SECURITY	778	814	806		310	
2610	MEDICARE	181	190	189		73	
2800	PUBLIC EMPLOYEES RETIREMENT	2,760	2,704	2,420		1,100	
2801	INCREMENTAL PERS INCREASE	1,645	1,189	622		298	
4010	OFFICE SUPPLIES	1,186	1,000	1,000		1,000	
178904	SUMMER SCHL MID ADMIN SUPPORT	19,227	19,155	18,153		7,822	
1701	CUSTODIANS	27,884	28,196	16,000		20,000	
2500	WORKERS' COMPENSATION	1,969	1,242	943		1,137	
2550	UNEMPLOYMENT INSURANCE	27	30	17		22	
2600	SOCIAL SECURITY	1,728	1,748	992		1,240	

1789		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SUMMER SCHOOL MIDDLE LEVEL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2610	MEDICARE	404	409	232		290	
2800	PUBLIC EMPLOYEES RETIREMENT	6,134	6,203	3,520		4,400	
2801	INCREMENTAL PERS INCREASE	3,588	2,114	904		1,192	
178905	SUMMER SCHL MID O&M	41,738	39,942	22,608		28,281	
1330	ADDED DUTY CERTIFICATED	6,777	6,778	7,150		7,150	
1350	ADDED DAYS CERTIFICATED	46,869	46,870	36,000		36,000	
2500	WORKERS' COMPENSATION	461	486	337		314	
2550	UNEMPLOYMENT INSURANCE	52	56	46		46	
2610	MEDICARE	545	779	626		626	
2700	CERTIFICATED RETIREMENT	6,738	6,738	5,420		5,420	
2701	INCREMENTAL TRS INCREASE	15,779	13,624	11,638		11,219	
178913	SUMMER SCHL MID ADMINISTRATION	77,224	75,331	61,217		60,775	
PROGRAM Total:		782,045	756,390	569,712		425,895	

Middle School Education				PERSONNEL			
Summer School - 1789				2009-2010	2010-2011	2010-2011	2010-2011
				REVISED	PRELIMINARY	PROPOSED	ADOPTED
Range	CLASSIFICATION	Months	FTE				
Step							
	Clerical		11,000		5,000		
	Extra Help - Classified		2,000				
	Added Duty - Certificated		9,150		9,150		
	Added Days - Certificated		350,600		248,100		
	Custodian		16,000		20,000		
	Home School Coordinators		8,500		15,000		
	PROGRAM TOTAL	-	-	397,250	-	297,250	-

COMMENTARY

1789			2010 - 2011	COMMENTARY
SUMMER SCHOOL MIDDLE LEVEL			PRELIMINARY	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement		120,645	
TOTAL EMPLOYEE BENEFITS			120,645	
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Office Supplies, Textbooks and Teaching Supplies for the Summer School Program		8,000	
TOTAL SUPPLIES & MATERIALS			8,000	

1799		2008 - 2009		2009 - 2010	2010 - 2011	SUMMARY
UNALLOCATED MIDDLE SCH RESOURCE		ACTUAL	REVISED	REVISED	PRELIMINARY PROPOSED	
110	SALARIES		1,448,361	1,349,715	654,746	
210	EMPLOYEE BENEFITS		552,594	776,487	397,524	
310	PURCHASED SERVICES	106,871	120,699	470,000	257,113	
410	SUPPLIES & MATERIALS		13,000			
510	CAPITAL OUTLAY		273	8,736		
PROGRAM TOTAL:		106,871	2,134,927	2,604,938	1,309,383	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
UNALLOCATED MIDL SCH RESOURCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1320	SECONDARY TEACHERS		1,132,910	1,089,360		608,580	
1330	ADDED DUTY CERTIFICATED			166,600		-5,000	
1340	DEPT CHAIRPERSON		14,883				
1371	SUBSTITUTE TEACHERS		36,091	37,774		22,814	
1380	PERSONAL LEAVE CERTIFICATED		6,253	5,981		3,352	
2100	GROUP LIFE		2,084	1,922		1,058	
2200	GROUP MEDICAL			226,416		138,768	
2500	WORKERS' COMPENSATION		10,726	10,117		4,560	
2550	UNEMPLOYMENT INSURANCE		1,252	1,391		673	
2600	SOCIAL SECURITY		2,238	2,342		1,414	
2610	MEDICARE		12,550	16,883		8,098	
2700	CERTIFICATED RETIREMENT		144,365	157,749		75,810	
2701	INCREMENTAL TRS INCREASE		193,434	338,732		156,931	
3050	EQUIPMENT REPAIR		6,900				
3150	STIPEND-STUDENT	19,524	19,524	30,000			
3210	RENTAL-EQUIPMENT		833				
3980	UNALLOCATED ADJUSTMENTS	87,347	87,347	440,000		257,113	
5400	EXPENDABLE EQUIPMENT		273	8,736			
179901	MID SCH UNALLOC REG INSTRUCTN	106,871	1,671,663	2,534,003		1,274,171	
1240	NURSES		58,700				
1350	ADDED DAYS CERTIFICATED		7,748				
1371	SUBSTITUTE TEACHERS		4,862				
1380	PERSONAL LEAVE CERTIFICATED		842				
1400	COUNSELORS		93,920				
2100	GROUP LIFE		281				
2200	GROUP MEDICAL		30,420				
2500	WORKERS' COMPENSATION		1,497				
2550	UNEMPLOYMENT INSURANCE		178				
2600	SOCIAL SECURITY		302				
2610	MEDICARE		1,811				
2700	CERTIFICATED RETIREMENT		20,142				
2701	INCREMENTAL TRS INCREASE		50,635				
4050	HEALTH SUPPLIES		1,000				
179902	MID SCH UNALLOC SUPT STUDENTS		272,338				
1280	LIBRARIANS		20,534				
1371	SUBSTITUTE TEACHERS		1,870				
1380	PERSONAL LEAVE CERTIFICATED		324				

1799		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
UNALLOCATED MIDL SCH RESOURCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1381	PERSONAL LEAVE CLASSIFIED		1,011				
2100	GROUP LIFE		101				
2200	GROUP MEDICAL		11,700				
2500	WORKERS' COMPENSATION		203				
2550	UNEMPLOYMENT INSURANCE		24				
2600	SOCIAL SECURITY		178				
2610	MEDICARE		115				
2700	CERTIFICATED RETIREMENT		2,579				
2701	INCREMENTAL TRS INCREASE		18,534				
2801	INCREMENTAL PERS INCREASE		2,322				
179903	MID SCH UNALLOC INSTR SUPPORT		59,495				
1381	PERSONAL LEAVE CLASSIFIED		6,013				
2600	SOCIAL SECURITY		373				
2610	MEDICARE		87				
4060	MEALS & FOOD		1,500				
179904	MID SCH UNALLOC ADMIN		7,973				
4130	REPAIR PARTS		2,500				
4200	CUSTODIAL SUPPLIES		1,000				
179905	MS UNALLOCATED OPS & MAINT		3,500				
1330	ADDED DUTY CERTIFICATED		47,786	50,000	25,000		
1331	ADDED DUTY CLASSIFIED		14,614				
2500	WORKERS' COMPENSATION		564	391	182		
2550	UNEMPLOYMENT INSURANCE		67	54	27		
2600	SOCIAL SECURITY		906				
2610	MEDICARE		904	725	363		
2700	CERTIFICATED RETIREMENT		6,001	6,280	3,140		
2701	INCREMENTAL TRS INCREASE		30,875	13,485	6,500		
2800	PUBLIC EMPLOYEES RETIREMENT		3,215				
2801	INCREMENTAL PERS INCREASE		1,931				
3130	ACTIVITY/FIELD TRIPS		6,095				
4080	STUDENT ACTIVITY SUPPLIES		7,000				
179906	MS UNALLOCATED STUDT ACTIVITY		119,958	70,935	35,212		
PROGRAM Total:		106,871	2,134,927	2,604,938	1,309,383		

Middle School Education						PERSONNEL		
Unallocated Middle Resources - 1799			2009-2010		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	
	Secondary Teacher (PTR Increase)	(72.00)			(8.000)	(496,800)		
	Secondary Teacher	43.20	4.800	293,760	4.800	298,080		
	World Language	27.00	3.000	183,600	3.000	186,300		
	Traditional Elective Support	72.00	8.000	489,600	8.000	496,800		
	Differentiated Math	18.00	2.000	122,400	2.000	124,200		
	Added Duty - Certificated			216,600		75,000		
	Added Duty - Certificated (In Schools)					(55,000)		
	Substitute Teacher			37,774		22,814		
	Personal Leave - Certificated			5,981		3,352		
	PROGRAM TOTAL	88.20	17.80	1,349,715	9.80	654,746	-	-

COMMENTARY

The reduction of eight (8.0) FTE secondary teacher positions equates to increasing the pupil teacher ration (PTR) by one (1.0) FTE, 2.8 FTE secondary teacher positions are to assist in reducing large class sizes based on fall enrollment and two (2.0 FTE) will be staffed based on additional identified needs. Three (3.0 FTE) Teacher positions are budgeted to accommodate the strong interest in World Languages. Eight (8.0 FTE) Teacher positions will offer all the traditional elective courses including art, music, languages, math, applied technology, and science. Two (2.0 FTE) Teacher positions are for differentiated math - higher level math courses as well as remedial courses. The amount of \$75,000 in Added Duty will be allocated to individual schools for districtwide activities/tournaments/trainings. Added Duty for Zero Hour Algebra has been eliminated and will be offered through an on-line program. The \$55,000 reduction of Added Duty-Certificated reduces the amount available in the schools for student activities' addenda.

1799 UNALLOCATED MIDL SCH RESOURCE	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	79,995		
TOTAL EMPLOYEE BENEFITS	79,995		
PURCHASED SERVICES			
3980 UNALLOCATED ADJUSTMENTS			
Database, Software, Web-based Resources & Support, Internet Safety & Responsibility implementation	40,000		
Building Initiatives, Math Training and Writing Program, Curriculum Development Support	141,613		
Learning Intervention Support and Remediation	75,500		
TOTAL PURCHASED SERVICES	257,113		

PLAN OF OPERATION – HIGH SCHOOLS/ALTERNATIVE PROGRAM

The High Schools/Alternative Program is aimed at developing good work habits and an interest in self-improvement, providing good health and physical experiences and fulfilling the need for wholesome peer group activity.

The High Schools/Alternative Program is designed to provide a continuum of academic and co-curricular activities, which are able to meet the needs of individual students. The curriculum at all points of the continuum seeks to develop and strengthen basic academic skills and concepts. The curriculum also strives to develop respect for authority, an understanding of civil rights, citizen responsibilities and patriotism. It provides opportunities for students to receive training in basic entry-level vocational skills and the background to enter college level programs. Further opportunities for personal and social development are provided through clubs, intramural, and interscholastic sports and activity programs. The program components for individual secondary schools are included in the Statement of Program section of each unit budget.

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

Each teacher is responsible for directing the learning of students by maintaining competency in a teaching area by employing diagnostic methods; identifying student proficiency levels and planning to meet identified needs; establishing an intellectual climate conducive to the teaching/learning process; utilizing effective teaching methods which will cause motivation for student learning; providing a positive relationship between student and teacher and their classmates; employing appropriate evaluation techniques to assess student progress and instructional effectiveness.

HIGH SCHOOL EDUCATION			2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED		
110	SALARIES	61,247,130	61,681,608	62,895,751		63,148,808		
210	EMPLOYEE BENEFITS	37,913,996	39,016,401	37,840,702		38,733,718		
310	PURCHASED SERVICES	8,340,500	8,751,904	9,716,401		9,390,017		
410	SUPPLIES & MATERIALS	1,947,354	1,993,120	2,172,239		2,154,468		
510	CAPITAL OUTLAY	632,942	649,849	476,323		465,166		
610	OTHER	11,200	11,200	11,200		11,200		
PROGRAM TOTAL:		110,093,123	112,104,082	113,112,616		113,903,377		

HIGH SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	1,411,189	1,432,317	1,499,111	1,532,773		
1220	EXTRA HELP CERTIFICATED	16,775	16,776				
1231	TEACHERS ASSISTANTS	29,157	29,157	29,490	29,423		
1320	SECONDARY TEACHERS	31,671,308	31,966,846	33,022,296	32,855,868		
1330	ADDED DUTY CERTIFICATED	541,839	531,173	361,700	364,900		
1331	ADDED DUTY CLASSIFIED	96					
1340	DEPT CHAIRPERSON	247,150	250,450	250,200	243,100		
1350	ADDED DAYS CERTIFICATED	1,289,894	1,284,809	928,831	880,961		
1351	ADDED DAYS CLASSIFIED	4,921	4,804	6,384	5,850		
1360	SPECIAL SERVICE TEACHERS	76,848	117,400	122,400	124,200		
1370	SUB TEACHERS CERTIFICATED	29,550					
1371	SUBSTITUTE TEACHERS	1,045,487	1,170,032	1,166,702	1,144,652		
1380	PERSONAL LEAVE CERTIFICATED	126,882	177,095	181,968	181,630		
1381	PERSONAL LEAVE CLASSIFIED	37,976	1,677	1,696	1,250		
2100	GROUP LIFE	64,361	63,709	63,394	62,369		
2200	GROUP MEDICAL	6,487,490	6,445,296	7,143,298	7,803,293		
2500	WORKERS' COMPENSATION	324,709	332,910	292,369	270,683		
2550	UNEMPLOYMENT INSURANCE	29,182	39,207	39,922	39,708		
2600	SOCIAL SECURITY	169,041	164,621	167,610	168,264		
2610	MEDICARE	479,844	418,548	481,426	508,834		
2700	CERTIFICATED RETIREMENT	4,227,838	4,291,228	4,356,488	4,329,310		
2701	INCREMENTAL TRS INCREASE	10,081,340	10,697,087	9,354,659	8,961,946		
2800	PUBLIC EMPLOYEES RETIREMENT	345,390	322,020	337,696	344,969		
2801	INCREMENTAL PERS INCREASE	205,406	193,358	86,728	93,457		
3030	CONTR. SERVICES-INSTRUCTIONAL	77,805	82,673	29,200	37,650		
3050	EQUIPMENT REPAIR	70,704	89,984	72,142	84,965		
3130	ACTIVITY/FIELD TRIPS				1,000		
3210	RENTAL-EQUIPMENT	3,264	4,584	4,264	3,864		
3220	CONTRACT SVCS, COPIER LEASE	333,507	392,051	325,800	309,800		
3430	MILEAGE IN-DISTRICT	5,380	7,100	6,650	5,400		
3530	TELEPHONE	1	300	300			
3610	OUT-OF-DISTRICT TVL REGISTRATN	10,145	9,745	8,850	9,600		
3613	OTHER REGISTRATION/MEMBERSHIP	1,207	1,208	1,992	2,211		
3980	UNALLOCATED ADJUSTMENTS			955,175	905,175		
4020	TEXTBOOKS	196,298	226,302	249,383	252,340		
4030	LIBRARY A/V SUPPLIES				1,250		
4040	TEACHING SUPPLIES	818,697	777,749	891,472	903,815		

HIGH SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4060	MEALS & FOOD	875	880				
4130	REPAIR PARTS	2,869	2,900	4,500	4,500		
5400	EXPENDABLE EQUIPMENT	111,644	102,062	80,166	68,539		
5410	REPLACEMENT EQUIPMENT	45,050	24,949	35,858	20,400		
5440	NEW EQUIPMENT	256,442	287,143	107,127	134,501		
5460	OTHER CAPITAL OUTLAY EXPENSE	25,868	27,797	25,282	21,616		
100	TOTAL INSTRUCTION	60,903,448	61,987,947	62,692,529	62,714,066		
1320	SECONDARY TEACHERS		23,480	55,080			
1330	ADDED DUTY CERTIFICATED	120,823	123,026	76,400	76,400		
1370	SUB TEACHERS CERTIFICATED	660					
1371	SUBSTITUTE TEACHERS	81,706	169,890	167,790	167,790		
1380	PERSONAL LEAVE CERTIFICATED	24,440	26,212	26,846	27,326		
1390	VOC ED TEACHERS	4,611,717	4,725,350	4,834,800	4,961,790		
2100	GROUP LIFE	7,995	8,737	8,629	8,629		
2200	GROUP MEDICAL	845,792	946,530	1,016,328	1,131,384		
2500	WORKERS' COMPENSATION	43,637	45,682	40,148	37,901		
2550	UNEMPLOYMENT INSURANCE	4,411	5,421	5,518	5,596		
2600	SOCIAL SECURITY	5,063	10,532	10,402	10,402		
2610	MEDICARE	59,378	56,837	66,021	71,455		
2700	CERTIFICATED RETIREMENT	594,683	611,955	623,764	632,799		
2701	INCREMENTAL TRS INCREASE	1,413,458	1,529,532	1,339,405	1,309,929		
2800	PUBLIC EMPLOYEES RETIREMENT	78					
2801	INCREMENTAL PERS INCREASE	46					
3030	CONTR. SERVICES-INSTRUCTIONAL	49,605	54,715	54,984	59,614		
3050	EQUIPMENT REPAIR	13,054	15,800	17,300	17,600		
3120	CONTRACTED TRANSPORTATION	20,529	22,400	22,400	22,400		
3210	RENTAL-EQUIPMENT	3,128	3,191	3,191	3,191		
3220	CONTRACT SVCS, COPIER LEASE	10,614	15,882	12,350	12,900		
3430	MILEAGE IN-DISTRICT	4,318	4,625	4,375	4,475		
3613	OTHER REGISTRATION/MEMBERSHIP	140	140				
4020	TEXTBOOKS	5,101	8,158	9,768	8,368		
4030	LIBRARY A/V SUPPLIES		510				
4040	TEACHING SUPPLIES	245,262	247,664	252,778	240,373		
4130	REPAIR PARTS	269	2,606	3,000	3,000		
5400	EXPENDABLE EQUIPMENT	10,594	17,257	13,508	13,357		
5410	REPLACEMENT EQUIPMENT	1,071			3,660		
5440	NEW EQUIPMENT	23,030	15,253	17,950	11,368		

HIGH SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5460	OTHER CAPITAL OUTLAY EXPENSE	6,916	6,917	3,062		1,340	
160	TOTAL VOCATIONAL EDUCATION	8,207,530	8,698,302	8,685,797		8,843,047	
1231	TEACHERS ASSISTANTS	31,917	31,996	32,982		32,966	
1360	SPECIAL SERVICE TEACHERS	261,277	234,800	244,800		248,400	
1371	SUBSTITUTE TEACHERS	5,370	8,400	8,400		8,400	
1380	PERSONAL LEAVE CERTIFICATED	2,024	1,296	1,344		1,368	
1381	PERSONAL LEAVE CLASSIFIED	1,579	1,840	1,896		1,401	
2100	GROUP LIFE	474	486	486		486	
2200	GROUP MEDICAL	55,582	58,500	63,600		70,800	
2500	WORKERS' COMPENSATION	2,705	2,493	2,238		2,109	
2550	UNEMPLOYMENT INSURANCE	291	296	307		311	
2600	SOCIAL SECURITY	2,409	2,619	2,682		2,652	
2610	MEDICARE	4,319	3,212	3,756		4,020	
2700	CERTIFICATED RETIREMENT	32,816	29,491	30,747		31,199	
2701	INCREMENTAL TRS INCREASE	78,271	74,136	66,023		64,584	
2800	PUBLIC EMPLOYEES RETIREMENT	7,021	7,039	7,256		7,253	
2801	INCREMENTAL PERS INCREASE	4,168	4,227	1,863		1,965	
200	TOTAL SPECIAL EDUCATION INSTRUCTION	490,230	460,831	468,380		477,914	
1181	OTHER PROFESSIONALS CLASSIFIED	453,369	497,068	565,493		516,454	
1211	EXTRA HELP CLASSIFIED	21,765	21,767	27,500		27,500	
1220	EXTRA HELP CERTIFICATED	11,293	11,294				
1231	TEACHERS ASSISTANTS	428,739	417,045	443,974		459,652	
1240	NURSES	706,203	704,400	734,400		745,200	
1330	ADDED DUTY CERTIFICATED	67,543	68,393	64,750		58,500	
1331	ADDED DUTY CLASSIFIED	6,289	7,925	23,800		23,800	
1340	DEPT CHAIRPERSON	3,600	3,600	16,800		21,600	
1350	ADDED DAYS CERTIFICATED	248,482	285,511	311,472		312,034	
1351	ADDED DAYS CLASSIFIED	68,916	68,642	3,696		8,762	
1371	SUBSTITUTE TEACHERS	8,573	107,100	107,100		107,100	
1380	PERSONAL LEAVE CERTIFICATED	13,120	16,524	17,136		17,442	
1381	PERSONAL LEAVE CLASSIFIED	9,534	23,980	25,529		19,534	
1400	COUNSELORS	2,735,129	2,289,300	2,386,800		2,421,900	
1851	HOME SCHOOL COORDINATOR	1,248,162	1,306,933	1,315,704		1,384,413	
2100	GROUP LIFE	11,573	12,265	12,467		12,530	
2200	GROUP MEDICAL	1,303,341	1,381,575	1,551,840		1,677,960	
2500	WORKERS' COMPENSATION	54,384	53,056	46,934		44,311	
2550	UNEMPLOYMENT INSURANCE	5,634	6,233	6,434		6,521	

HIGH SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2600	SOCIAL SECURITY	140,500	152,863	155,794		157,927	
2610	MEDICARE	80,004	75,029	81,773		85,656	
2700	CERTIFICATED RETIREMENT	468,932	422,382	441,386		447,037	
2701	INCREMENTAL TRS INCREASE	1,115,430	1,060,996	947,784		925,401	
2800	PUBLIC EMPLOYEES RETIREMENT	487,737	508,659	517,586		526,478	
2801	INCREMENTAL PERS INCREASE	289,271	305,957	132,925		142,629	
3150	STIPEND-STUDENT	22,000	22,000	17,000		17,000	
3430	MILEAGE IN-DISTRICT	2,490	880	680		1,850	
3613	OTHER REGISTRATION/MEMBERSHIP	235	2,640				
4040	TEACHING SUPPLIES	3,313	7,738				
4050	HEALTH SUPPLIES	22,954	24,807	26,320		26,236	
5400	EXPENDABLE EQUIPMENT	4,562	2,552	418		1,440	
5410	REPLACEMENT EQUIPMENT	1,876	3,000				
5440	NEW EQUIPMENT	4,407	14,654	41,744		41,744	
300	TOTAL SUPPORT SERVICES - STUDENTS	10,049,375	9,886,768	10,025,239		10,238,611	
1191	TECHNICAL CLASSIFIED	35,172					
1231	TEACHERS ASSISTANTS	330,313	353,490	357,113		366,515	
1280	LIBRARIANS	549,266	469,600	489,600		496,800	
1330	ADDED DUTY CERTIFICATED	4,500	4,500				
1331	ADDED DUTY CLASSIFIED	240					
1371	SUBSTITUTE TEACHERS	6,190	16,800	16,800		16,800	
1380	PERSONAL LEAVE CERTIFICATED	1,477	2,592	2,688		2,736	
1381	PERSONAL LEAVE CLASSIFIED	5,209	20,776	20,534		15,578	
2100	GROUP LIFE	1,765	1,570	1,624		1,624	
2200	GROUP MEDICAL	244,938	252,525	292,560		325,680	
2500	WORKERS' COMPENSATION	8,401	7,664	6,752		6,407	
2550	UNEMPLOYMENT INSURANCE	793	907	930		947	
2600	SOCIAL SECURITY	22,919	24,245	24,456		24,732	
2610	MEDICARE	11,054	10,955	11,976		12,586	
2700	CERTIFICATED RETIREMENT	69,470	59,549	61,496		62,400	
2701	INCREMENTAL TRS INCREASE	164,634	148,272	132,048		129,168	
2800	PUBLIC EMPLOYEES RETIREMENT	80,511	77,295	78,565		80,635	
2801	INCREMENTAL PERS INCREASE	47,844	47,728	20,177		21,843	
3050	EQUIPMENT REPAIR			2,200		2,200	
3220	CONTRACT SVCS, COPIER LEASE	453	1,068	600		600	
3430	MILEAGE IN-DISTRICT	23					
4030	LIBRARY A/V SUPPLIES	113,370	131,600	132,449		129,321	

HIGH SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5400	EXPENDABLE EQUIPMENT	2,222	2,452				
5410	REPLACEMENT EQUIPMENT			1,000		1,000	
5440	NEW EQUIPMENT			1,972		3,050	
350	TOTAL SUPPORT SERVICES-INSTRUCTION	1,700,772	1,633,588	1,655,540		1,700,622	
1300	PRINCIPALS	4,265,409	4,257,661	4,464,143		4,590,581	
1330	ADDED DUTY CERTIFICATED		575				
1350	ADDED DAYS CERTIFICATED	226,595	242,523	157,453		172,095	
2100	GROUP LIFE	7,443	7,371	7,371		7,290	
2200	GROUP MEDICAL	518,139	538,200	585,120		658,440	
2500	WORKERS' COMPENSATION	40,590	40,690	36,143		34,672	
2550	UNEMPLOYMENT INSURANCE	4,134	4,826	4,966		5,121	
2610	MEDICARE	54,257	46,276	45,508		45,245	
2700	CERTIFICATED RETIREMENT	564,236	565,253	580,472		598,193	
2701	INCREMENTAL TRS INCREASE	1,342,628	1,393,710	1,246,442		1,238,292	
3430	MILEAGE IN-DISTRICT	34,759	32,653	31,700		34,000	
4010	OFFICE SUPPLIES		713	713		713	
400	TOTAL SCHOOL ADMINISTRATION	7,058,195	7,130,451	7,160,031		7,384,642	
1201	CLERICAL	2,499,202	2,489,939	2,572,242		2,664,778	
1211	EXTRA HELP CLASSIFIED	32,652	19,422	5,700		5,900	
1331	ADDED DUTY CLASSIFIED	3,947	4,825				
1351	ADDED DAYS CLASSIFIED	3,842	4,737	4,928		5,000	
1381	PERSONAL LEAVE CLASSIFIED	127,097	147,430	147,215		119,376	
2100	GROUP LIFE	4,056	4,115	4,213		4,159	
2200	GROUP MEDICAL	851,775	904,800	1,004,880		1,104,480	
2500	WORKERS' COMPENSATION	23,015	22,916	20,199		19,479	
2550	UNEMPLOYMENT INSURANCE	2,622	2,706	2,778		2,879	
2600	SOCIAL SECURITY	161,777	165,443	169,265		173,292	
2610	MEDICARE	37,835	38,693	39,585		40,528	
2800	PUBLIC EMPLOYEES RETIREMENT	550,544	550,029	566,975		587,350	
2801	INCREMENTAL PERS INCREASE	326,850	341,051	145,608		159,119	
3030	CONTR. SERVICES-INSTRUCTIONAL	687	688				
3050	EQUIPMENT REPAIR	55	55				
3210	RENTAL-EQUIPMENT	1,269	1,277	780		1,280	
3220	CONTRACT SVCS, COPIER LEASE	3,263	4,800	3,400		4,800	
3430	MILEAGE IN-DISTRICT	6,088	5,146	5,100		6,125	
3613	OTHER REGISTRATION/MEMBERSHIP	1,156	1,157	9,114		8,761	
4010	OFFICE SUPPLIES	377,629	379,279	385,605		384,686	

HIGH SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4040	TEACHING SUPPLIES		-81				
4060	MEALS & FOOD	24,909	27,677	28,516		29,431	
5400	EXPENDABLE EQUIPMENT	10,976	5,145	3,230		661	
5440	NEW EQUIPMENT	7,864	16,957				
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	5,059,120	5,138,206	5,119,333		5,322,084	
1381	PERSONAL LEAVE CLASSIFIED	124,475	127,440	128,749		110,310	
1681	CUSTODIAN SECURITY SUPERVISOR	381,624	379,048	396,960		421,134	
1701	CUSTODIANS	2,948,918	2,933,667	2,978,072		3,058,582	
2100	GROUP LIFE	6,318	6,466	6,526		6,576	
2200	GROUP MEDICAL	985,976	1,043,389	1,190,100		1,306,020	
2500	WORKERS' COMPENSATION	212,091	210,976	178,662		176,977	
2550	UNEMPLOYMENT INSURANCE	3,321	3,558	3,629		3,741	
2600	SOCIAL SECURITY	202,123	213,289	217,234		222,581	
2610	MEDICARE	47,273	49,883	50,807		52,055	
2800	PUBLIC EMPLOYEES RETIREMENT	722,940	728,619	742,507		765,536	
2801	INCREMENTAL PERS INCREASE	429,503	425,681	190,691		207,392	
3060	CONTRACTED SERVICE-CUSTODIAL	2,450	3,000	1,000		1,000	
3080	CONTRACTED SERVICE-BUILDINGS		3,129	5,950		8,215	
3200	RENTAL-LAND & BUILDINGS	156,516	159,278	153,249		151,898	
3210	RENTAL-EQUIPMENT		200	200		200	
3430	MILEAGE IN-DISTRICT	607	830	905		805	
3500	HEAT FOR BUILDINGS	1,980,044	2,060,512	2,233,500		1,805,100	
3510	WATER & SEWER	98,780	152,700	178,200		152,000	
3520	ELECTRICITY	3,349,374	3,483,288	3,556,400		3,671,618	
3530	TELEPHONE	626,018	672,800	703,700		648,500	
3540	REFUSE	185,667	154,875	193,600		203,900	
4130	REPAIR PARTS	6,656	17,354	14,900		16,600	
4200	CUSTODIAL SUPPLIES	19,583	20,779	17,935		17,935	
5440	NEW EQUIPMENT	2,948	2,948	12,500			
600	TOTAL OPERATIONS & MAINT OF PLANT	12,493,216	12,853,709	13,155,976		13,008,675	
1211	EXTRA HELP CLASSIFIED	731,029	749,703	600,000		609,600	
1330	ADDED DUTY CERTIFICATED	1,073,430	1,100,595	1,283,684		1,247,284	
1331	ADDED DUTY CLASSIFIED	195,214	197,977	204,600		231,400	
2500	WORKERS' COMPENSATION	19,509	18,889	16,330		15,204	
2550	UNEMPLOYMENT INSURANCE	2,035	2,197	2,246		2,247	
2600	SOCIAL SECURITY	57,211	57,633	49,885		52,142	
2610	MEDICARE	27,912	29,617	30,277		30,276	

HIGH SCHOOL EDUCATION		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2700	CERTIFICATED RETIREMENT	134,284	138,281	161,231		156,659	
2701	INCREMENTAL TRS INCREASE	318,489	416,139	346,211		324,294	
2800	PUBLIC EMPLOYEES RETIREMENT	43,221	43,781	45,012		50,908	
2801	INCREMENTAL PERS INCREASE	25,515	26,490	11,559		13,792	
3030	CONTR. SERVICES-INSTRUCTIONAL	212,600	216,153	93,150		104,350	
3050	EQUIPMENT REPAIR	2,293	2,392			3,500	
3080	CONTRACTED SERVICE-BUILDINGS	402,306	408,804	405,600		451,470	
3130	ACTIVITY/FIELD TRIPS	590,871	598,231	521,400		562,000	
3160	STUDENT TRAVEL	36,548	36,711	41,000		39,000	
3600	TRAVEL OUT OF DISTRICT	14,155	15,239	39,000		30,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	6,000	6,000				
3613	OTHER REGISTRATION/MEMBERSHIP	375	1,000				
4050	HEALTH SUPPLIES	27,314	28,262	26,500		22,500	
4080	STUDENT ACTIVITY SUPPLIES	82,246	88,223	128,400		113,400	
5400	EXPENDABLE EQUIPMENT	98,246	116,224	114,000		130,000	
5410	REPLACEMENT EQUIPMENT			4,000		4,000	
5440	NEW EQUIPMENT	15,469	1,267	10,000		4,500	
5460	OTHER CAPITAL OUTLAY EXPENSE	3,750	3,272	4,506		3,990	
6010	ASAA DUES	11,200	11,200	11,200		11,200	
700	TOTAL STUDENT ACTIVITY	4,131,234	4,314,280	4,149,791		4,213,716	
PROGRAM TOTAL:		110,093,123	112,104,082	113,112,616		113,903,377	

High School Education						PERSONNEL	
High School Att. Cntr. - 1800-1899						2010-2011	
Range		2009-2010		2010-2011		2010-2011	
Step		REVISED		PRELIMINARY		PROPOSED	
CLASSIFICATION		Months	FTE	FTE		FTE	FTE
Coordinator/Supervisor		18.00	2.00	103,829	2.00	110,413	
Graduation Support Coordinator		63.00	8.50	425,656	7.00	368,305	
Coordinator Transition/Social Services		9.00	1.00	36,008	1.00	37,736	
ROTC Instructor		171.00	19.00	1,499,111	19.00	1,532,773	
Administrative Assistant/Sec. School		170.50	16.50	618,915	15.50	618,285	
Registrar		99.00	9.00	317,507	9.00	343,030	
Financial Data Control Clerk		99.00	9.00	318,063	9.00	330,955	
Other Clerical		433.00	41.50	1,262,550	42.50	1,345,986	
Secretary		10.00	2.00	55,207	1.00	26,522	
Extra Help				633,200		643,000	
Teacher Assistant		16.88	1.88	62,472	1.88	62,389	
Library/Media Assistant		126.01	14.00	357,113	14.00	366,515	
Nurse Assistant		63.04	7.00	165,953	7.00	166,950	
Career Resource Advisor		82.00	9.00	278,021	9.00	292,702	
Principal		459.00	45.50	4,464,143	45.00	4,590,581	
Secondary Teacher		4,571.82	518.48	31,730,976	507.98	31,545,620	
Special Service Teacher		54.00	6.00	367,200	6.00	372,600	
Substitute Teacher				1,466,792		1,444,742	
Nurse		108.00	12.00	734,400	12.00	745,200	
Librarian		72.00	8.00	489,600	8.00	496,800	
Counselor		351.00	39.00	2,386,800	39.00	2,421,900	
Technical Support Teacher		82.80	9.20	563,040	9.20	571,320	
Vocational Teacher		711.00	79.00	4,834,800	79.00	4,905,900	
Reading Teacher		82.80	9.20	563,040	9.20	571,320	
Music Teacher		28.80	3.20	195,840	3.20	198,720	
Chinese World Language		3.60	0.40	24,480	0.40	24,840	
Department Chairperson				267,000		264,700	
Added Duty - Certificated				1,786,534		1,747,084	
Added Duty - Classified				228,400		255,200	
Added Days - Certificated				1,397,756		1,365,090	
Added Days - Classified				15,008		19,612	
Personal Leave - Certificated				229,982		230,502	
Personal Leave - Classified				325,619		267,449	
Custodian		1,052.50	97.00	2,978,072	96.50	3,058,582	
Custodial Supervisor		96.00	8.00	396,960	8.00	421,134	
Specialist Safety-Security		360.00	40.00	1,315,704	40.00	1,384,413	
PROGRAM TOTAL		9,393.75	1,015.356	62,895,751	1,001.356	63,148,870	-

1848		2008 - 2009		2009 - 2010	2010 - 2011	SUMMARY
SUMMER SCHOOL SECONDARY		ACTUAL	REVISED	REVISED	PRELIMINARY PROPOSED	
110	SALARIES	1,450,338	1,450,341	743,714	693,714	
210	EMPLOYEE BENEFITS	632,189	602,294	301,715	275,388	
310	PURCHASED SERVICES			341,300	341,300	
410	SUPPLIES & MATERIALS	60,170	60,171	9,300	9,300	
PROGRAM TOTAL:		2,142,698	2,112,806	1,396,029	1,319,702	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SUMMER SCHOOL SECONDARY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1220	EXTRA HELP CERTIFICATED	1,775	1,776				
1350	ADDED DAYS CERTIFICATED	1,159,436	1,159,437	544,714	494,714		
2500	WORKERS' COMPENSATION	9,778	9,779	4,260	3,602		
2550	UNEMPLOYMENT INSURANCE	1,140	1,141	586	532		
2600	SOCIAL SECURITY	544	545				
2610	MEDICARE	14,477	14,478	7,898	7,173		
2700	CERTIFICATED RETIREMENT	144,745	144,746	68,416	62,136		
2701	INCREMENTAL TRS INCREASE	332,888	342,482	146,909	128,626		
3980	UNALLOCATED ADJUSTMENTS			341,300	341,300		
4040	TEACHING SUPPLIES	58,225	58,226	4,650	4,650		
184801	SUMMER SCHOOL SEC REG INSTR	1,723,012	1,732,610	1,118,733	1,042,733		
1211	EXTRA HELP CLASSIFIED			25,000	25,000		
1351	ADDED DAYS CLASSIFIED	60,110	60,111				
2500	WORKERS' COMPENSATION	504	505	196	182		
2550	UNEMPLOYMENT INSURANCE	59	60	27	27		
2600	SOCIAL SECURITY	3,726	3,727	1,550	1,550		
2610	MEDICARE	871	872	363	363		
2800	PUBLIC EMPLOYEES RETIREMENT	13,252	13,253				
2801	INCREMENTAL PERS INCREASE	7,779					
184802	SUMMER SCHL SEC SUPPT STUDENTS	86,305	78,528	27,136	27,122		
1201	CLERICAL	36,600	36,601	12,000	12,000		
2500	WORKERS' COMPENSATION	331	332	94	87		
2550	UNEMPLOYMENT INSURANCE	36	37	13	13		
2600	SOCIAL SECURITY	2,269	2,270	744	744		
2610	MEDICARE	530	531	174	174		
2800	PUBLIC EMPLOYEES RETIREMENT	7,936	7,937	2,640	2,640		
2801	INCREMENTAL PERS INCREASE	4,646	1,768	678	715		
4010	OFFICE SUPPLIES	1,800	1,800	4,650	4,650		
4060	MEALS & FOOD	144	145				
184804	SUMMER SCHL SEC ADMIN SUPPORT	54,297	51,421	20,993	21,023		
1701	CUSTODIANS	64,363	64,364	117,000	117,000		
2500	WORKERS' COMPENSATION	4,538	4,539	6,897	6,653		
2550	UNEMPLOYMENT INSURANCE	64	66	126	126		
2600	SOCIAL SECURITY	3,990	3,991	7,254	7,254		
2610	MEDICARE	933	934	1,697	1,697		
2800	PUBLIC EMPLOYEES RETIREMENT	13,977	13,978	25,740	25,740		
2801	INCREMENTAL PERS INCREASE	8,108	1,497	6,611	6,973		

1848		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
SUMMER SCHOOL SECONDARY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
184805	SUMMER SCHL SEC O & M	95,976	89,369	165,325	165,443		
1350	ADDED DAYS CERTIFICATED	128,051	128,052	45,000	45,000		
2500	WORKERS' COMPENSATION	1,070	1,071	352	328		
2550	UNEMPLOYMENT INSURANCE	125	126	48	48		
2610	MEDICARE	1,381	1,382	653	653		
2700	CERTIFICATED RETIREMENT	16,038	16,039	5,652	5,652		
2701	INCREMENTAL TRS INCREASE	36,438	14,208	12,137	11,700		
184813	SUMMER SCHL SEC ADMINISTRATION	183,106	160,878	63,842	63,381		
PROGRAM Total:		2,142,698	2,112,806	1,396,029	1,319,702		

Summer School Secondary - 1848				PERSONNEL			
Range		2009-2010		2010-2011		2010-2011	
Step		REVISED		PRELIMINARY		PROPOSED	
CLASSIFICATION		Months	FTE	FTE	FTE	FTE	FTE
Clerical			12,000	12,000			
Extra Help - Classified			25,000	25,000			
Added Days - Certificated			589,714	539,714			
Custodian			117,000	117,000			
PROGRAM TOTAL		-	-	-	693,714	-	-

1848 SUMMER SCHOOL SECONDARY	2010 - 2011		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	275,388		
TOTAL EMPLOYEE BENEFITS	275,388		
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		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
UNALLOCATED SECONDARY RESOURCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	20,721	1,026,056	1,386,669		336,864	
210	EMPLOYEE BENEFITS	8,078	452,654	770,771		138,846	
310	PURCHASED SERVICES	266	6,497	810,875		580,875	
410	SUPPLIES & MATERIALS			247,900		247,900	
510	CAPITAL OUTLAY	5,599	5,600	61,203		43,336	
PROGRAM TOTAL:		34,667	1,490,807	3,277,418		1,347,821	

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		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
UNALLOCATED SECONDARY RESOURCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1320	SECONDARY TEACHERS	10,576	933,330	1,034,280		117,990	
1371	SUBSTITUTE TEACHERS		54,774	56,874		25,374	
1380	PERSONAL LEAVE CERTIFICATED	145	5,152	5,678		650	
2100	GROUP LIFE	21	1,717	1,825		205	
2200	GROUP MEDICAL	2,260	2,340	214,968		26,904	
2500	WORKERS' COMPENSATION	95	8,952	8,533		1,044	
2550	UNEMPLOYMENT INSURANCE	10	1,062	1,173		154	
2600	SOCIAL SECURITY		3,396	3,526		1,573	
2610	MEDICARE	151	11,129	14,040		1,983	
2700	CERTIFICATED RETIREMENT	1,328	117,226	129,906		14,820	
2701	INCREMENTAL TRS INCREASE	3,343	294,690	278,945		30,677	
3430	MILEAGE IN-DISTRICT	266					
3980	UNALLOCATED ADJUSTMENTS			613,875		563,875	
4040	TEACHING SUPPLIES			13,900		13,900	
5410	REPLACEMENT EQUIPMENT			13,858			
189901	UNALLOCATED HIGH SCHL REG INS	18,200	1,433,768	2,391,381		799,149	
1211	EXTRA HELP CLASSIFIED			2,500		2,500	
2500	WORKERS' COMPENSATION			20		18	
2550	UNEMPLOYMENT INSURANCE			3		3	
2600	SOCIAL SECURITY			155		155	
2610	MEDICARE			36		36	
3150	STIPEND-STUDENT			17,000		17,000	
189902	UNALLOCATED HS SUPPORT STUDNTS			19,714		19,712	
1350	ADDED DAYS CERTIFICATED			5,800		5,800	
2500	WORKERS' COMPENSATION			45		42	
2550	UNEMPLOYMENT INSURANCE			6		6	
2610	MEDICARE			84		84	
2700	CERTIFICATED RETIREMENT			728		728	
2701	INCREMENTAL TRS INCREASE			1,564		1,508	
5460	OTHER CAPITAL OUTLAY EXPENSE	4,613	4,614	4,614		606	
189904	LEARNING OPP GR HS INSTRUCTION	4,613	4,614	12,841		8,774	
1330	ADDED DUTY CERTIFICATED		22,000	25,000		25,000	
2500	WORKERS' COMPENSATION		200	196		182	
2550	UNEMPLOYMENT INSURANCE		24	27		27	
2610	MEDICARE		319	363		363	
2700	CERTIFICATED RETIREMENT		2,763	3,140		3,140	
2701	INCREMENTAL TRS INCREASE		7,894	6,743		6,500	

1899 UNALLOCATED SECONDARY RESOURCE	2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3080 CONTRACTED SERVICE-BUILDINGS		6,497	180,000			
189907 UNALLOCATED HS STU ACTIVITIES		39,697	215,469	35,212		
1371 SUBSTITUTE TEACHERS		800	8,000	8,000		
2500 WORKERS' COMPENSATION		7	63	58		
2550 UNEMPLOYMENT INSURANCE		1	9	9		
2600 SOCIAL SECURITY		50	496	496		
2610 MEDICARE		12	116	116		
4040 TEACHING SUPPLIES			234,000	234,000		
189910 HIGH SCHOOL CLASS CURRICULUM		870	242,684	242,679		
1220 EXTRA HELP CERTIFICATED	10,000	10,000				
1350 ADDED DAYS CERTIFICATED			50,000	50,000		
2500 WORKERS' COMPENSATION	90	90	391	364		
2550 UNEMPLOYMENT INSURANCE	10	13	54	54		
2600 SOCIAL SECURITY	620	620				
2610 MEDICARE	145	146	725	725		
2700 CERTIFICATED RETIREMENT			6,280	6,280		
2701 INCREMENTAL TRS INCREASE			13,485	13,000		
5460 OTHER CAPITAL OUTLAY EXPENSE	986	986	987	986		
189911 HIGH SCHL REMEDIATION TEACHERS	11,852	11,855	71,922	71,409		
5440 NEW EQUIPMENT			41,744	41,744		
189912 HIGH SCH COUNSELR/STU DATABASE			41,744	41,744		
1300 PRINCIPALS				-95,628		
1350 ADDED DAYS CERTIFICATED				-1,359		
2100 GROUP LIFE				-162		
2200 GROUP MEDICAL				-14,160		
2500 WORKERS' COMPENSATION				-706		
2550 UNEMPLOYMENT INSURANCE				-104		
2610 MEDICARE				-970		
2700 CERTIFICATED RETIREMENT				-12,182		
2701 INCREMENTAL TRS INCREASE				-25,217		
189913 UNALLOCATED ADMINISTRATION				-150,488		
1350 ADDED DAYS CERTIFICATED			198,537	198,537		
2500 WORKERS' COMPENSATION			1,553	1,445		
2550 UNEMPLOYMENT INSURANCE			213	213		
2610 MEDICARE			2,879	2,879		
2700 CERTIFICATED RETIREMENT		3	24,936	24,936		
2701 INCREMENTAL TRS INCREASE			53,545	51,620		
189914 HIGH SCHOOL MATH INTENSIVE		3	281,663	279,630		
PROGRAM Total:	34,667	1,490,807	3,277,418	1,347,821		

High School Education							PERSONNEL	
Unallocated Sec. Resources - 1899			2009-2010		2010-2011		2010-2011	
Range			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	ADOPTED
	Extra Help Classified			2,500		2,500		
	Secondary Teacher	80.10	8.900	544,680	8.900	552,690		
	Student Support	9.00	1.000	61,200	1.000	62,100		
	On-Line High/Alternative School Remediation	54.00	7.000	428,400	6.000	372,600		
	Secondary Teacher (PTR Increase)	(126.00)			(14.000)	(869,400)		
	Principal/Added Days	(10.00)			(1.000)	(96,987)		
	Substitute Teacher			64,874		33,374		
	Added Days - Certificated			254,337		254,337		
	Added Duty - Certificated			25,000		25,000		
	Personal Leave - Certificated			5,678		650		
	PROGRAM TOTAL	7.10	16.900	1,386,669	0.900	336,864	-	-

COMMENTARY

Extra Help is for assistance with the secondary administrative manual and Title IX materials (\$2,500).

Eight and nine-tenths (8.9) FTE teaching positions are for reducing class size based on actual fall student enrollment, one (1.0 FTE) is for Step Up, an educational program for non-incarcerated students, six (6.0 FTE) are for on-line remediation.

The reduction of fourteen (14.0) FTE teacher positions equates to increasing the pupil teacher ration (PTR) by one (1.0) FTE.

One (1.0) FTE On-Line High School Remediation Teacher was transferred to Educational Technology (1035).

Substitute Teacher funding is used for training and administering the High School Graduation Qualification Exam (HSGQE) (\$21,384), HSGQE remediation training (\$8,000) and the classroom.

Added Days - Certificated is for remediation (\$50,000), summer intensive math and language arts (\$198,537) and registration and semester close-out (\$5,800).

Added Duty - Certificated (\$25,000) is for Water Safety Instruction/Lifeguard Certification.

1899			2010 - 2011	COMMENTARY
UNALLOCATED SECONDARY RESOURCE			PRELIMINARY	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement		-415,650	
TOTAL EMPLOYEE BENEFITS			-415,650	
PURCHASED SERVICES				
3150	STIPEND-STUDENT			
	Emergency funds for Senior High School Cafeteria lunches for students		17,000	
3980	UNALLOCATED ADJUSTMENTS			
	High School Graduation Qualifying Exam Reading, Writing, and Mathematics Program to be allocated to the schools.		163,875	
	Reading Remediation Programs		40,000	
	Remediation Course Software Licenses		360,000	
TOTAL PURCHASED SERVICES			580,875	
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				
5440	NEW EQUIPMENT			
	Servers/Printers for remediation work station for on-line learning centers		41,744	
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund		1,592	
TOTAL CAPITAL OUTLAY			43,336	

Anchorage School District
Fiscal Year 2010-2011

STUDENT NUTRITION DEPARTMENTS
FOOD SERVICE FUND

REVENUES BY SOURCE

	2008-2009 Audited Actuals	2008-2009 Revised	2009-2010 Revised	2010-2011 Projection
<u>Local Sources</u>				
Fund Balance	\$	\$	\$	\$ 600,000
Fund Balance Increase				
Sales	<u>5,008,314</u>	<u>5,998,944</u>	<u>5,284,673</u>	<u>5,284,675</u>
	5,008,314	5,998,944	5,284,673	5,884,675
<u>State Sources</u>	634,508	720,000	300,000	338,949
Supplemental State Funding, PERS/TERS				
<u>Federal Sources</u>				
Reimbursements for Meals	10,391,031	9,491,863	10,804,335	11,186,235
USDA Commodities	<u>592,988</u>	<u>656,193</u>	<u>438,992</u>	<u>400,041</u>
	10,984,019	10,148,056	11,243,327	11,586,276
TOTAL	\$ <u>16,626,841</u>	\$ <u>16,867,000</u>	\$ <u>16,828,000</u>	\$ <u>17,809,900</u>

EXPENDITURES BY ORGANIZATION

Food Service Administration (6639)	\$ 1,277,727	\$ 1,339,296	\$ 1,383,911	\$ 1,989,636
Food Service Center (6640)	4,622,106	4,240,608	4,262,325	3,970,323
Elementary Kitchens (6641)	4,062,385	4,418,567	4,383,873	4,522,890
Middle School Kitchens (6642)	2,018,651	2,162,111	2,133,570	2,281,356
High School Kitchens (6643)	3,176,290	3,182,748	3,130,902	3,345,559
Food Service Delivery (6644)	<u>1,435,258</u>	<u>1,523,670</u>	<u>1,533,419</u>	<u>1,700,136</u>
TOTAL	\$ <u>16,592,417</u>	\$ <u>16,867,000</u>	\$ <u>16,828,000</u>	\$ <u>17,809,900</u>

ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
FY 2010-2011

	NUMBER OF MEALS	X	SELLING PRICE OR REIMBURSEMENT PER MEAL	=	REVENUES
CASH SALES					
Breakfast:					
Reduced Price Elementary	47,534		\$ 0.30	\$	14,260
Reduced Price Middle School	4,920		\$ 0.30	\$	1,476
Reduced Price High School	7,127		\$ 0.30	\$	2,138
Full Price Elementary	55,516		\$ 1.80	\$	99,929
Full Price Middle School	6,857		\$ 1.80	\$	12,343
Full Price High School	16,981		\$ 2.25	\$	38,207
Adult Breakfast, Middle and Elementary	1,699		\$ 2.50	\$	4,248
Adult Breakfast High School	1,416		\$ 2.50	\$	3,540
Lunch:					
Reduced Price Elementary	249,720		\$ 0.40	\$	99,888
Reduced Price Middle School	50,086		\$ 0.40	\$	20,034
Reduced Price High School	24,374		\$ 0.40	\$	9,750
Full Price Elementary	697,231		\$ 3.15	\$	2,196,278
Full Price Middle School	212,135		\$ 3.55	\$	753,079
Full Price High School	43,520		\$ 4.00	\$	174,080
Adult Lunch Elementary	4,828		\$ 4.25	\$	20,519
Adult Lunch Middle School	13,500		\$ 4.25	\$	57,375
Adult Lunch High School	2,438		\$ 4.25	\$	10,362
Milk Sales	166,527		\$ 0.50	\$	83,264
Ala Carte Sales	106,703		\$ 3.25	\$	346,785
High School AlaCarte Sales	286,422		\$ 4.25	\$	1,217,294
Special Activities	80		\$ 1,497.83	\$	119,826
					\$ 5,284,675
FUND BALANCE					\$ 600,000
STATE REIMBURSEMENTS					
SUPPLEMENTAL FUNDING PERS/TERS					\$ 338,949
FEDERAL REIMBURSEMENTS					
reimbursement increase 3.5% anticipated					
Breakfast:					
Free Elementary (SBP)	6,985		\$ 2.40	\$	16,764
Free Elementary (SNB)	426,059		\$ 2.87	\$	1,222,789
Free Middle School (SBP)	2,546		\$ 2.40	\$	6,110
Free Middle School (SNB)	45,395		\$ 2.87	\$	130,284
Free High School(SNB)	73,829		\$ 2.87	\$	211,889
Reduced Elementary (SBP)	1,176		\$ 2.08	\$	2,446

ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
FY 2010-2011

Reduced Elementary (SNB)	58,978	\$	2.55	\$	150,394	
Reduced Middle School (SBP)	876	\$	2.08	\$	1,822	
Reduced Middle School (SNB)	4,785	\$	2.55	\$	12,202	
Reduced High School(SNB)	7,127	\$	2.55	\$	18,174	
Full Price Elementary (SBP)	6,012	\$	0.39	\$	2,345	
Full Price Elementary (SNB)	60,813	\$	0.39	\$	23,717	
Full Price Middle School (SBP)	1,292	\$	0.39	\$	504	
Full Price Middle School (SNB)	6,459	\$	0.39	\$	2,519	
Full High School	16,981	\$	0.39	\$	6,623	
Snack Program:				\$	-	
Free		\$	1.23	\$	-	
Reduced		\$	0.61	\$	-	
Full Price		\$	0.10	\$	-	
50% F&RP	125,484	\$	1.23	\$	154,345	
Lunch:				\$	-	
Free Elementary	1,176,150	\$	4.50	\$	5,292,675	
Free Middle School	254,549	\$	4.50	\$	1,145,471	
Free High School	183,243	\$	4.50	\$	824,594	
Reduced Elementary	295,189	\$	4.07	\$	1,201,419	
Reduced Middle School	50,086	\$	4.07	\$	203,850	
Reduced High School	24,374	\$	4.07	\$	99,202	
Full Price Elementary	757,894	\$	0.45	\$	341,052	
Full Price Middle School	212,135	\$	0.45	\$	95,461	
Full Price High School	43,520	\$	0.45	\$	19,584	
				\$		11,186,235
FEDERAL CONTRIBUTION						
USDA Commodities (Value)						400,041
TOTAL REVENUE						<u>\$ 17,809,900</u>

SUGGESTED SELLING PRICES

BREAKFAST					
Student	Reduced Price	\$	0.30	Adults (Elem) without Milk	\$ 2.50
	Elementary	\$	1.80	Adults (7-8) without Milk	\$ 2.50
	Middle	\$	1.80	Adults (9-12) without Milk	\$ 2.50
	High School	\$	2.25	Milk	\$ 0.50
LUNCH					
Student	Reduced Price	\$	0.40	Adults (Elem) without Milk	\$ 4.25
	Elementary	\$	3.15	Adults (7-8) without Milk	\$ 4.25
	Middle	\$	3.55	Adults (9-12) without Milk	\$ 4.25
	High School	\$	4.00	Milk	\$ 0.50

Anchorage School District
Fiscal Year 2010-2011

FOOD SERVICE FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	2008-2009 Audited Actual	2008-2009 Revised	2009-2010 Revised	2010-2011 Projections
1171	Program Directors	\$ 85,044	\$ 85,045	\$ 88,447	\$ 88,447
1181	Other Professionals	548,960	649,650	690,326	723,349
1201	Clerical	207,099	190,652	213,110	220,676
1211	Extra Help	-	15,000	7,016	9,576
1331	Added Duty Increment	-	-	10,000	10,000
1351	Added Days Classified		10,000		
1381	Personal Leave Classified	62,278	46,000	46,000	46,000
1701	Custodians	12,530	15,200	15,200	15,200
1801	Maintenance	714,855	697,378	739,741	779,808
1841	Maintenance - Extra Help	58,650	30,000	30,000	24,576
1901	Student Nutrition Personnel	3,298,810	3,422,396	3,623,275	3,803,320
1941	Extra Help / Student Pay	147,671	120,000	87,402	56,605
100's	SALARIES and WAGES	5,135,897	5,281,321	5,550,517	5,777,557
2100	Group Life	14,403	18,761	19,206	19,552
2200	Group Medical	1,683,660	1,830,300	1,965,240	2,215,140
2500	Workers' Compensation	410,441	433,576	267,725	307,366
2550	Unemployment Insurance	4,696	5,684	6,006	6,272
2600	Social Security	317,247	327,441	346,632	358,463
2610	Medicare	74,194	76,579	81,079	83,843
2800	P.E.R.S - Classified Retirement	1,071,696	1,115,465	1,183,600	1,251,092
2801	Incremental PERS Increase	643,507	720,000	300,000	338,949
200's	EMPLOYEE BENEFITS	4,219,844	4,527,806	4,169,488	4,580,677
3010	Contract. Services - Admin.	78,254	99,555	99,555	114,555
3020	Indirect Cost	590,535	544,000	593,000	845,000
3050	Equipment Repair	4,112	22,100	22,100	35,100
3080	Cont. Services - Buildings	13,620	16,130	16,130	16,130
3170	Cont. SN Royalty	51,543	70,000	70,000	70,000
3210	Rental - Equipment	-	6,096	6,096	6,096
3220	Cont. Services Copier	8,351	15,892	15,892	15,892
3230	Advertising	90	2,500	2,500	2,500
3430	Mileage In-District	181	3,397	3,397	3,397
3500	Heat For Buildings	66,439	69,600	69,000	69,000
3510	Water and Sewer	9,408	7,500	7,500	7,500
3520	Electricity	135,774	120,000	120,000	120,000
3530	Telephone	9,411	9,900	6,000	6,000
3540	Refuse	9,645	8,850	6,000	6,000
3600	Travel	-	-	500	500
3610	Out of District Reg/Membership Fees	-	500	500	500
3613	Other Registration/Membership	609	500	-	-
300's	PURCHASED SERVICES	977,972	996,520	1,038,170	1,318,170

Anchorage School District
Fiscal Year 2010-2011

FOOD SERVICE FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	2008-2009 Audited Actual	2008-2009 Revised	2009-2010 Revised	2010-2011 Projections
4010	Office Supplies	27,723	37,750	37,750	32,750
4100	Fuel	65,266	85,000	80,000	65,000
4130	Repair Parts	37,743	35,000	35,000	25,000
4260	Warehouse Supplies	-	5,000	5,000	5,000
4310	Meat	662,213	1,045,565	638,775	628,777
4320	Staples	318,680	325,452	306,980	296,980
4330	Poultry	327,619	-	360,344	350,944
4340	Fish	87,067	-	94,526	89,526
4350	Bakery	539,426	446,715	563,227	458,227
4360	Fruits & Vegetables	1,081,033	995,483	1,114,566	1,038,659
4380	Dairy	1,561,593	1,375,786	1,416,535	1,256,535
4400	Expendables	652,453	651,626	576,347	556,347
4430	USDA Transportation	69,771	62,700	62,700	42,700
4550	Processed Food	26,806	15,000	15,000	15,000
4850	USDA Commodities	405,097	656,193	438,992	400,041
4860	USDA Processed	333,773	239,450	239,450	224,450
4980	Inventory Adjustment	36,050	12,000	12,000	12,000
400's	SUPPLIES and MATERIALS	6,232,313	5,988,720	5,997,192	5,497,936
5400	Expendable Equipment	7,091	43,245	43,245	38,412
5410	Replacement Equipment	19,277	18,638	18,638	582,398
5440	New Equipment	-	3,750	3,750	7,750
500's	CAPITAL OUTLAY	26,368	65,633	65,633	628,560
6500	Food Service Over / Short	-	6,000	6,000	6,000
6550	NSF - Bad Checks	-	1,000	1,000	1,000
600's	OTHER EXPENDITURES	-	7,000	7,000	7,000
	TOTAL	\$ 16,592,394	\$ 16,867,000	\$ 16,828,000	\$ 17,809,900
100's	Salaries and Wages	\$ 5,135,897	\$ 5,281,321	\$ 5,550,517	\$ 5,777,557
200's	Employee Benefits	4,219,844	4,527,806	4,169,488	4,580,677
300's	Purchased Services	977,972	996,520	1,038,170	1,318,170
400's	Supplies and Materials	6,232,313	5,988,720	5,997,192	5,497,936
500's	Capital Outlay	26,368	65,633	65,633	628,560
600's	Other	-	7,000	7,000	7,000
	TOTAL	\$ 16,592,394	\$ 16,867,000	\$ 16,828,000	\$ 17,809,900

Anchorage School District
Fiscal Year 2009-2010

**STUDENT NUTRITION
STAFFING AND SALARIES ANALYSIS**

	FY 2008-2009 Revised		FY 2009-2010 Revised		FY 2010-2011 Projection	
	<u>Staffing</u>	<u>Salaries</u>	<u>Staffing</u>	<u>Salaries</u>	<u>Staffing</u>	<u>Salaries</u>
Administration/ Professional/ Technical	14.00	\$ 734,695	14.00	\$ 755,267	14.00	\$ 811,796
Clerical	5.56	190,652	5.56	205,231	5.56	220,676
Custodial	0.50	15,200	0.50	15,200	0.50	15,200
Maintenance	15.00	697,378	15.00	739,741	15.00	779,808
Student Nutrition Personnel	172.32	3,422,396	173.13	3,484,543	175.89	3,803,320
Extra Help/ Added Duty		175,000		155,000		100,757
Personal Leave		46,000		46,000		46,000
Unallocated (A)				209,000		-
TOTAL	<u>207.38</u>	<u>\$ 5,281,321</u>	<u>208.19</u>	<u>\$ 5,609,982</u>	<u>210.95</u>	<u>\$ 5,777,557</u>

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

FOOD SERVICE		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ATTENDANCE CENTER	6000 - 6999	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	5,135,902	5,281,321	5,609,982	5,777,557		
210	EMPLOYEE BENEFITS	4,219,849	4,527,806	4,110,023	4,587,747		
310	PURCHASED SERVICES	977,978	996,520	1,038,170	1,318,170		
410	SUPPLIES & MATERIALS	6,232,320	5,988,720	5,997,192	5,497,936		
510	CAPITAL OUTLAY	26,368	65,633	65,633	621,490		
610	OTHER		7,000	7,000	7,000		
PROGRAM TOTAL:		16,592,419	16,867,000	16,828,000	17,809,900		

FOOD SERVICE		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 6000 - 6999		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1381	PERSONAL LEAVE CLASSIFIED	807					
1701	CUSTODIANS	12,530	15,200	15,200	15,200		
2100	GROUP LIFE	27	30	30	30		
2200	GROUP MEDICAL	5,100	5,100	6,360	6,180		
2500	WORKERS' COMPENSATION	886	1,075	896	864		
2550	UNEMPLOYMENT INSURANCE	12	16	16	16		
2600	SOCIAL SECURITY	781	942	942	942		
2610	MEDICARE	182	220	220	220		
2800	PUBLIC EMPLOYEES RETIREMENT	2,745	3,344	3,344	3,344		
2801	INCREMENTAL PERS INCREASE	1,648	2,158	859	906		
600	TOTAL OPERATIONS & MAINT OF PLANT	24,723	28,085	27,867	27,702		
1000	PENDING NEGOTIATIONS			209,000			
1171	PROGRAM DIRECTORS CLASSIFIED	85,044	85,045	85,045	88,447		
1181	OTHER PROFESSIONALS CLASSIFIED	548,960	649,650	670,222	723,349		
1201	CLERICAL	207,099	190,652	205,231	220,676		
1211	EXTRA HELP CLASSIFIED		15,000	15,000	9,576		
1331	ADDED DUTY CLASSIFIED		10,000	10,000	10,000		
1381	PERSONAL LEAVE CLASSIFIED	61,470	46,000	46,000	46,000		
1801	MAINTENANCE	714,855	697,378	739,741	779,808		
1841	MAINTENANCE EXTRA HELP	58,650	30,000	30,000	24,576		
1901	STUDENT NUTRITION PERSONNEL	3,298,810	3,422,396	3,484,543	3,803,320		
1940	STUDENT NUTR EXTR HELP 98-99	329					
1941	STUDENT NUTRITION EXTRA HELP	147,342	120,000	100,000	56,605		
2100	GROUP LIFE	14,376	18,731	19,100	19,522		
2200	GROUP MEDICAL	1,678,560	1,825,200	1,958,880	2,208,960		
2500	WORKERS' COMPENSATION	409,554	432,501	258,036	309,747		
2550	UNEMPLOYMENT INSURANCE	4,684	5,668	5,800	6,256		
2600	SOCIAL SECURITY	316,466	326,499	335,160	360,621		
2610	MEDICARE	74,012	76,359	78,383	84,348		
2800	PUBLIC EMPLOYEES RETIREMENT	1,068,951	1,112,121	1,142,856	1,247,748		
2801	INCREMENTAL PERS INCREASE	641,859	717,842	299,141	338,043		
3010	CONT.SERVICES - ADMINISTRATION	78,254	99,555	99,555	114,555		
3020	INDIRECT COST	590,535	544,000	593,000	845,000		
3050	EQUIPMENT REPAIR	4,112	22,100	22,100	35,100		
3080	CONTRACTED SERVICE-BUILDINGS	13,620	16,130	16,130	16,130		
3170	CONTRACTED STU NUTR ROYALTY	51,543	70,000	70,000	70,000		
3210	RENTAL-EQUIPMENT		6,096	6,096	6,096		

FOOD SERVICE		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ATTENDANCE CENTER 6000 - 6999		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3220	CONTRACT SVCS, COPIER LEASE	8,351	15,892	15,892		15,892	
3230	ADVERTISING	90	2,500	2,500		2,500	
3430	MILEAGE IN-DISTRICT	181	3,397	3,397		3,397	
3500	HEAT FOR BUILDINGS	66,439	69,600	69,000		69,000	
3510	WATER & SEWER	9,408	7,500	7,500		7,500	
3520	ELECTRICITY	135,774	120,000	120,000		120,000	
3530	TELEPHONE	9,411	9,900	6,000		6,000	
3540	REFUSE	9,645	8,850	6,000		6,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500		500	
3613	OTHER REGISTRATION/MEMBERSHIP	609	500	500		500	
4010	OFFICE SUPPLIES	27,723	37,750	37,750		32,750	
4100	FUEL	65,266	85,000	80,000		65,000	
4130	REPAIR PARTS	37,743	35,000	35,000		25,000	
4260	WAREHOUSE SUPPLIES		5,000	5,000		5,000	
4310	BEEF	662,213	1,045,565	1,093,645		628,777	
4320	STAPLES	318,680	325,452	306,980		296,980	
4330	POULTRY	327,619				350,944	
4340	FISH	87,067				89,526	
4350	BAKERY	539,426	446,715	563,227		458,227	
4360	FRUITS	1,081,033	995,483	1,114,566		1,038,659	
4380	DAIRY	1,561,593	1,375,786	1,416,535		1,256,535	
4400	EXPENDABLES	652,453	651,626	576,347		556,347	
4430	USDA TRANSPORTATION	69,771	62,700	62,700		42,700	
4550	PROCESSED FOOD	26,806	15,000	15,000		15,000	
4850	USDA COMMODITIES	405,097	656,193	438,992		400,041	
4860	PROCESSED USDA	333,773	239,450	239,450		224,450	
4980	INVENTORY ADJUSTMENT	36,050	12,000	12,000		12,000	
5400	EXPENDABLE EQUIPMENT	7,091	43,245	43,245		31,288	
5410	REPLACEMENT EQUIPMENT	19,277	18,638	18,638		582,452	
5440	NEW EQUIPMENT		3,750	3,750		7,750	
6500	FOOD SERVICE OVER/SHORT		6,000	6,000		6,000	
6550	NSF CHECKS		1,000	1,000		1,000	
790	TOTAL FOOD SERVICE	16,567,696	16,838,915	16,800,133		17,782,198	
PROGRAM TOTAL:		16,592,419	16,867,000	16,828,000		17,809,900	

Support Services				PERSONNEL			
Food Service Combined Personnel		2009-2010		2010-2011		2010-2011	2010-2011
		REVISED		PRELIMINARY		PROPOSED	ADOPTED
CLASSIFICATION	Months	FTE		FTE		FTE	FTE
Student Nutrition Director	12.00	1.00	85,045	1.00	88,447		
Food Center Manager	10.00	1.00	50,411	1.00	54,422		
Student Nutrition Financial Coordinator	12.00	1.00	61,486	1.00	66,376		
Coordinator, Admin	12.00	1.00	48,899	1.00	52,788		
Technologist	12.00	1.00	58,021	1.00	62,597		
Student Nutrition Coordinators	60.00	4.00	180,544	4.00	194,843		
Student Nutrition Coordinator Marketing	12.00	1.00	46,755	1.00	50,472		
Student Nutrition Coordinator Catering	10.00	1.00	57,164	1.00	61,672		
Foreman Warehouse	12.00	1.00	66,173	1.00	71,394		
Student Nutrition Program Administrator	12.00	1.00	59,876	1.00	64,640		
SN Microsystems I Specialist	10.00	1.00	40,893	1.00	44,145		
Administrative Assistant	72.00	5.56	205,231	5.56	220,676		
Extra Help Classified			15,000		9,576		
Personal Leave			46,000		46,000		
Added Duty Classified			10,000		10,000		
Custodian	12.00	0.50	15,200	0.50	15,200		
Craft Supervisor		1.00	67,066	1.00	67,390		
Craft Journeyman	12.00	1.00	64,809	1.00	69,356		
Warehouse Specialist/Truck Driver	27.00	2.00	112,952	2.00	120,085		
Truck Driver	65.00	9.00	376,222	9.00	398,528		
Craft Specialist	36.00	2.00	118,692	2.00	124,449		
Extra Help - Maintenance			30,000		24,576		
School Personnel	992.00	147.25	2,955,350	151.20	3,254,559		
Central Kitchen Personnel	234.00	25.88	529,193	24.69	548,761.00		
Extra Help - Student Nutrition			100,000		56,605		
Pending Negotiations			209,000	0.00	0		
PROGRAM TOTAL	1,624.00	208.19	5,609,982	210.95	5,777,557		

6639		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	399,554	451,485	667,239		480,512	
210	EMPLOYEE BENEFITS	259,950	295,280	273,349		294,568	
310	PURCHASED SERVICES	607,241	575,151	624,151		891,151	
410	SUPPLIES & MATERIALS	8,142	11,000	11,000		8,500	
510	CAPITAL OUTLAY	2,838	6,380	6,380		309,994	
PROGRAM TOTAL:		1,277,727	1,339,296	1,582,119		1,984,725	

Statement of Program

To provide for the planning, organizing, coordination, accountability, regulating, control and evaluation of all Student Nutrition Program functions within the District, i.e., administration, unit operations and delivery. The administrative staff shall assess the needs of the department and its customers; set measurable goals for the department; maintain advisory groups as appropriate; maintain a sound public relations program with the students and community; meet with parents, and respond to inquiries from students, staff, parents and the community.

The purpose of the Student Nutrition Department is to provide proper nutrition for young people to enhance their overall wellness and ability to learn, to increase student participation, to provide resources for employees to enjoy a creative and fulfilling occupation and to promote good practices in an atmosphere of caring and concern for people.

6639		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1000	PENDING NEGOTIATIONS			209,000			
1171	PROGRAM DIRECTORS CLASSIFIED	85,044	85,045	85,045		88,447	
1181	OTHER PROFESSIONALS CLASSIFIED	126,210	166,945	170,261		183,804	
1201	CLERICAL	156,084	152,295	155,733		166,485	
1211	EXTRA HELP CLASSIFIED		15,000	15,000		9,576	
1331	ADDED DUTY CLASSIFIED		10,000	10,000		10,000	
1381	PERSONAL LEAVE CLASSIFIED	18,876	7,000	7,000		7,000	
2100	GROUP LIFE	893	1,033	1,043		1,099	
2200	GROUP MEDICAL	84,825	93,600	101,760		113,280	
2500	WORKERS' COMPENSATION	3,328	3,943	3,664		3,744	
2550	UNEMPLOYMENT INSURANCE	338	468	476		507	
2600	SOCIAL SECURITY	24,184	27,051	27,468		29,187	
2610	MEDICARE	5,656	6,327	6,425		6,826	
2800	PUBLIC EMPLOYEES RETIREMENT	80,814	91,143	92,630		100,262	
2801	INCREMENTAL PERS INCREASE	48,525	58,830	27,216		27,161	
3010	CONT.SERVICES - ADMINISTRATION	5,319	3,750	3,750		18,750	
3020	INDIRECT COST	590,535	544,000	593,000		845,000	
3050	EQUIPMENT REPAIR	1,800	1,000	1,000		1,000	
3210	RENTAL-EQUIPMENT		6,096	6,096		6,096	
3220	CONTRACT SVCS, COPIER LEASE	8,351	15,892	15,892		15,892	
3230	ADVERTISING	90	2,500	2,500		2,500	
3530	TELEPHONE	535	913	913		913	
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500		500	
3613	OTHER REGISTRATION/MEMBERSHIP	609	500	500		500	
4010	OFFICE SUPPLIES	8,142	11,000	11,000		8,500	
5400	EXPENDABLE EQUIPMENT	2,838	5,880	5,880		5,880	
5410	REPLACEMENT EQUIPMENT		500	500		300,114	
5440	NEW EQUIPMENT					4,000	
663901	FOOD SERVICE ADMINISTRATION	1,253,004	1,311,211	1,554,252		1,957,023	
1381	PERSONAL LEAVE CLASSIFIED	807					
1701	CUSTODIANS	12,530	15,200	15,200		15,200	
2100	GROUP LIFE	27	30	30		30	
2200	GROUP MEDICAL	5,100	5,100	6,360		6,180	
2500	WORKERS' COMPENSATION	886	1,075	896		864	
2550	UNEMPLOYMENT INSURANCE	12	16	16		16	
2600	SOCIAL SECURITY	781	942	942		942	
2610	MEDICARE	182	220	220		220	

6639		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2800	PUBLIC EMPLOYEES RETIREMENT	2,745	3,344	3,344	3,344		
2801	INCREMENTAL PERS INCREASE	1,648	2,158	859	906		
663902	FOOD SVC ADMIN OPS & MAINT	24,723	28,085	27,867	27,702		
PROGRAM Total:		1,277,727	1,339,296	1,582,119	1,984,725		

Support Services							PERSONNEL	
Food Service - Administration - 6639			2009-2010		2010-2011		2010-2011	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	<u>ADOPTED</u>
	Student Nutrition Director	12.00	1.00	85,045	1.00	88,447		
A-8	SN Program Administrator	12.00	1.00	59,876	1.00	64,640		
A-6	Student Nutrition Financial Analyst	12.00	1.00	61,486	1.00	66,376		
A-6	Coordinator	12.00	1.00	48,899	1.00	52,788		
T-12	Administrative Assistant	48.00	4.00	155,733	4.00	166,485		
	Extra Help			15,000		9,576		
	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	667,239	8.50	480,512		

COMMENTARY

6639		2010 - 2011		COMMENTARY
FOOD SERVICE ADMINISTRATION		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Server Maintenance		3,750	
	Computer refresh equipment		15,000	
		TOTAL	18,750	
3020	INDIRECT COST			
	Indirect Costs		845,000	
		TOTAL	845,000	
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		300,114	
		TOTAL	300,114	
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500		4,000	
		TOTAL	4,000	

6640		2008 - 2009		2009 - 2010	2010 - 2011	SUMMARY
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PRELIMINARY PROPOSED	
110	SALARIES	835,741	796,489	818,042	842,842	
210	EMPLOYEE BENEFITS	765,749	728,406	675,210	739,657	
310	PURCHASED SERVICES	250,799	229,078	221,728	221,728	
410	SUPPLIES & MATERIALS	2,760,638	2,458,487	2,478,934	2,135,638	
510	CAPITAL OUTLAY	9,178	28,098	28,098	30,313	
610	OTHER		50	50	50	
PROGRAM TOTAL:		4,622,106	4,240,608	4,222,062	3,970,228	

Statement of Program

The Food Service Center provides for the purchasing of raw ingredients and finished products used to prepare and serve meals according to Federal guidelines. The department warehouses, prepares and distributes the food; maintains employee scheduling for eighty (80) sites within the District; and maintains/prepares applicable records, reports and summaries.

Student Nutrition, serving both breakfast and lunch, is an integral part of every student's day. Proper nutrition is necessary for every child to reach their mental and physical potential. Nutrition Education, mandated by Federal Regulation, is provided to enhance the classroom health curriculum and to develop lifelong wellness patterns. The Student Nutrition staff places special emphasis on providing fuel to each child to help them achieve their goals for excellence.

6640		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	207,273	207,227	212,351		229,163	
1201	CLERICAL	51,015	38,357	49,498		54,191	
1381	PERSONAL LEAVE CLASSIFIED	1,279	7,000	7,000		7,000	
1901	STUDENT NUTRITION PERSONNEL	569,106	518,905	529,193		548,761	
1941	STUDENT NUTRITION EXTRA HELP	7,067	25,000	20,000		3,727	
2100	GROUP LIFE	2,481	2,561	2,577		2,471	
2200	GROUP MEDICAL	348,330	327,600	356,160		396,480	
2500	WORKERS' COMPENSATION	58,773	59,701	33,509		39,439	
2550	UNEMPLOYMENT INSURANCE	726	859	884		924	
2600	SOCIAL SECURITY	51,960	49,383	51,030		53,264	
2610	MEDICARE	12,151	11,553	11,933		12,460	
2800	PUBLIC EMPLOYEES RETIREMENT	182,026	168,186	174,029		184,606	
2801	INCREMENTAL PERS INCREASE	109,298	108,563	45,088		50,013	
3010	CONT.SERVICES - ADMINISTRATION	23,152	9,315	9,315		9,315	
3050	EQUIPMENT REPAIR	520	6,200	6,200		6,200	
3080	CONTRACTED SERVICE-BUILDINGS		1,500	1,500		1,500	
3430	MILEAGE IN-DISTRICT	118	1,213	1,213		1,213	
3500	HEAT FOR BUILDINGS	66,439	69,600	69,000		69,000	
3510	WATER & SEWER	9,408	7,500	7,500		7,500	
3520	ELECTRICITY	135,774	120,000	120,000		120,000	
3530	TELEPHONE	5,740	4,900	1,000		1,000	
3540	REFUSE	9,645	8,850	6,000		6,000	
4010	OFFICE SUPPLIES	2,180	5,000	5,000		2,500	
4310	BEEF	184,264	499,581	548,639		226,817	
4320	STAPLES	86,228	63,322	100,000		90,000	
4330	POULTRY	193,655				238,887	
4340	FISH	48,969				57,935	
4350	BAKERY	260,008	132,812	197,892		167,892	
4360	FRUITS	714,581	570,097	629,000		594,000	
4380	DAIRY	232,947	114,029	130,450		100,450	
4400	EXPENDABLES	322,569	200,592	212,100		192,100	
4430	USDA TRANSPORTATION	69,771	62,700	62,700		42,700	
4550	PROCESSED FOOD	25,685	15,000	15,000		15,000	
4850	USDA COMMODITIES	324,879	552,904	335,703		179,907	
4860	PROCESSED USDA	258,846	239,450	239,450		224,450	
4980	INVENTORY ADJUSTMENT	36,050	3,000	3,000		3,000	
5400	EXPENDABLE EQUIPMENT	1,703	12,115	12,115		4,330	

6640		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5410	REPLACEMENT EQUIPMENT	7,474	15,983	15,983	25,983		
6550	NSF CHECKS		50	50	50		
664001	FOOD SERVICE CENTER	4,622,106	4,240,608	4,222,062	3,970,228		
PROGRAM Total:		4,622,106	4,240,608	4,222,062	3,970,228		

Support Services							PERSONNEL	
Food Service Center - 6640			2009-2010		2010-2011		2010-2011	
Range	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Step			FTE		FTE		FTE	<u>ADOPTED</u>
A-6	Food Center Manager	10.00	1.00	50,411	1.00	54,422		
A-6	Microbiologist	12.00	1.00	58,021	1.00	62,597		
A-6	SN Marketing Coordinator	12.00	1.00	46,755	1.00	50,472		
A-6	SN Coordinator, Catering	10.00	1.00	57,164	1.00	61,672		
T-12	Administrative Assistant	11.00	1.00	33,600	1.00	36,879		
T-12	Administrative Assistant	11.00	0.56	15,898	0.56	17,312		
	Central Kitchen Personnel	218.25	25.88	529,193	24.69	548,761		
	Extra Help			20,000		3,727		
	Personal Leave Classified			7,000		7,000		
PROGRAM TOTAL		284.25	31.44	818,042	30.25	842,842		

COMMENTARY

Decreases to existing positions:

9.5 hrs Clark Middle School staff hours temporarily assigned to Central Kitchen, reassigned to Clark Middle School

6640		2010 - 2011		COMMENTARY
FOOD SERVICE CENTER		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	VBOSS software ASD maintenance, Health Permits	9,315		
	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	4,330		
	TOTAL	4,330		
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	25,983		
	TOTAL	25,983		

6641		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
ELEMENTARY KITCHENS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,332,270	1,422,218	1,433,377		1,545,613	
210	EMPLOYEE BENEFITS	1,257,486	1,442,100	1,303,493		1,453,503	
310	PURCHASED SERVICES	13,313	38,078	38,078		38,078	
410	SUPPLIES & MATERIALS	1,457,628	1,498,381	1,528,475		1,359,707	
510	CAPITAL OUTLAY	1,686	16,540	16,540		124,354	
610	OTHER		1,250	1,250		1,250	
PROGRAM TOTAL:		4,062,385	4,418,567	4,321,213		4,522,505	

Statement of Program

6641		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
ELEMENTARY KITCHENS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	132,435	132,441	136,033	146,851		
1381	PERSONAL LEAVE CLASSIFIED	10,411	7,000	7,000	7,000		
1901	STUDENT NUTRITION PERSONNEL	1,160,231	1,252,777	1,265,344	1,377,611		
1941	STUDENT NUTRITION EXTRA HELP	29,191	30,000	25,000	14,151		
2100	GROUP LIFE	3,987	4,965	4,977	5,065		
2200	GROUP MEDICAL	577,041	690,300	725,040	807,120		
2500	WORKERS' COMPENSATION	125,284	135,066	74,027	92,383		
2550	UNEMPLOYMENT INSURANCE	1,245	1,526	1,542	1,674		
2600	SOCIAL SECURITY	81,343	88,177	89,180	96,498		
2610	MEDICARE	19,023	20,623	20,860	22,572		
2800	PUBLIC EMPLOYEES RETIREMENT	280,892	304,741	308,296	336,914		
2801	INCREMENTAL PERS INCREASE	168,666	196,702	79,571	91,277		
3010	CONT.SERVICES - ADMINISTRATION	9,803	32,800	32,800	32,800		
3080	CONTRACTED SERVICE-BUILDINGS	3,035	4,050	4,050	4,050		
3430	MILEAGE IN-DISTRICT	-	728	728	728		
3530	TELEPHONE	476	500	500	500		
4010	OFFICE SUPPLIES	14,150	14,750	14,750	14,750		
4310	BEEF	11,484	13,865	12,360	8,833		
4320	STAPLES	73,738	96,201	75,961	75,961		
4330	POULTRY	3,865			2,973		
4340	FISH	721			555		
4350	BAKERY	129,449	88,609	120,041	95,041		
4360	FRUITS	139,689	144,579	182,823	147,823		
4380	DAIRY	932,561	905,352	923,742	843,742		
4400	EXPENDABLES	139,165	195,252	159,025	159,025		
4550	PROCESSED FOOD	789					
4850	USDA COMMODITIES	4,221	36,773	36,773	8,004		
4860	PROCESSED USDA	7,788					
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000		
5400	EXPENDABLE EQUIPMENT	1,686	14,110	14,110	11,524		
5410	REPLACEMENT EQUIPMENT		430	430	112,830		
5440	NEW EQUIPMENT		2,000	2,000			
6500	FOOD SERVICE OVER/SHORT		1,000	1,000	1,000		
6550	NSF CHECKS		250	250	250		
664100	ELEMENTARY KITCHENS	4,062,385	4,418,567	4,321,213	4,522,505		
PROGRAM Total:		4,062,385	4,418,567	4,321,213	4,522,505		

Support Services							PERSONNEL	
Elementary Kitchens - 6641							2010-2011	
Range			2009-2010		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
A-6	Coordinator	24.00	2.00	95,140	2.00	102,706		
A-4	Specialist, Microsystems I	11.00	1.00	40,893	1.00	44,145		
	Schools Personnel	566.46	61.82	1,265,344	62.94	1,377,611		
	Extra Help			25,000		14,151		
	Personal Leave			7,000		7,000		
PROGRAM TOTAL		601.46	64.82	1,433,377	65.94	1,545,613		

COMMENTARY

Increase in existing positions:

Mobile Manager positions-1.0 hours added to 12 positions in 2009-2010 for retention/recruitment

Decrease in existing positions:

College Gate-0.5 hours from Student Nutrition Assistant position
Government Hill-0.5 hours from Student Nutrition Assistant position
Kincaid-0.5 hours from Student Nutrition Assistant position
Oceanview-0.5 hours from Student Nutrition Assistant position
Wonder Park-0.5 hours from Student Nutrition Assistant position
Whaley-0.5 hours from Student Nutrition Assistant position

6641		2010 - 2011		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		11,524	
		TOTAL	11,524	
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500		112,830	
		TOTAL	112,830	

6642		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
MIDDLE SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	586,173	618,572	654,042		713,787	
210	EMPLOYEE BENEFITS	518,206	557,453	517,205		582,388	
310	PURCHASED SERVICES	33,164	40,520	40,520		40,520	
410	SUPPLIES & MATERIALS	869,205	940,056	882,576		900,839	
510	CAPITAL OUTLAY	11,901	2,760	2,760		41,360	
610	OTHER		2,750	2,750		2,750	
PROGRAM TOTAL:		2,018,651	2,162,111	2,099,853		2,281,644	

Statement of Program

6642		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
MIDDLE SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	41,511	41,506	42,545	45,899		
1381	PERSONAL LEAVE CLASSIFIED	2,670	9,000	9,000	9,000		
1901	STUDENT NUTRITION PERSONNEL	505,796	546,066	585,497	647,312		
1941	STUDENT NUTRITION EXTRA HELP	36,195	22,000	17,000	11,576		
2100	GROUP LIFE	1,668	2,780	2,946	3,011		
2200	GROUP MEDICAL	218,400	234,000	254,400	283,200		
2500	WORKERS' COMPENSATION	56,922	59,985	34,574	44,041		
2550	UNEMPLOYMENT INSURANCE	569	668	706	773		
2600	SOCIAL SECURITY	35,829	38,354	40,861	44,589		
2610	MEDICARE	8,379	8,966	9,553	10,433		
2800	PUBLIC EMPLOYEES RETIREMENT	122,738	129,263	138,169	154,487		
2801	INCREMENTAL PERS INCREASE	73,698	83,437	35,996	41,854		
3010	CONT.SERVICES - ADMINISTRATION	29,827	29,752	29,752	29,752		
3050	EQUIPMENT REPAIR	956	4,900	4,900	4,900		
3080	CONTRACTED SERVICE-BUILDINGS	2,048	4,140	4,140	4,140		
3430	MILEAGE IN-DISTRICT		728	728	728		
3530	TELEPHONE	332	1,000	1,000	1,000		
4010	OFFICE SUPPLIES	1,555	3,500	3,500	3,500		
4310	BEEF	204,954	282,229	231,592	182,692		
4320	STAPLES	45,731	81,938	64,699	64,699		
4330	POULTRY	43,789			39,633		
4340	FISH	11,070			9,868		
4350	BAKERY	51,108	94,698	104,698	79,698		
4360	FRUITS	104,188	125,059	149,659	143,752		
4380	DAIRY	199,906	197,400	188,490	163,490		
4400	EXPENDABLES	103,926	85,716	70,422	70,422		
4550	PROCESSED FOOD	241					
4850	USDA COMMODITIES	52,793	66,516	66,516	140,085		
4860	PROCESSED USDA	49,938					
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000		
5400	EXPENDABLE EQUIPMENT	98	2,760	2,760	2,760		
5410	REPLACEMENT EQUIPMENT	11,803			38,600		
6500	FOOD SERVICE OVER/SHORT		2,500	2,500	2,500		
6550	NSF CHECKS		250	250	250		
664200	MIDDLE SCHOOL KITCHENS	2,018,651	2,162,111	2,099,853	2,281,644		
PROGRAM Total:		2,018,651	2,162,111	2,099,853	2,281,644		

Support Services							PERSONNEL
Middle School Kitchens - 6642			2009-2010		2010-2011		2009-2010
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>ADOPTED</u>
Step	CLASSIFICATION	Months	FTE		FTE		FTE
A-6	Coordinator	12.00	1.00	42,545	1.00	45,899	
	Schools Personnel	271.17	29.56	585,497	30.13	647,312	
	Personal Leave			9,000		9,000	
	Extra Help			17,000		11,576	
	PROGRAM TOTAL	283.17	30.56	654,042	31.13	713,787	

COMMENTARY

Increase in existing positions:

Clark Middle School - 3.5 hours added to Clark MS, to accommodate increased meal participation during P3 base year, hours transferred from vacant position at Tudor Elementary.

Begich Middle School - added 1.0 hours Student Nutrition assistant position

6642		2010 - 2011		COMMENTARY
MIDDLE SCHOOL KITCHEN		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Point of Sale Maintenance, VBOSS Maintenance, Health Permits		29,752	
		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	
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500		38,600	
		TOTAL	38,600	

6643		2008 - 2009		2009 - 2010	2010 - 2011		SUMMARY
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,192,679	1,196,154	1,192,368		1,310,025	
210	EMPLOYEE BENEFITS	883,147	925,978	798,537		931,663	
310	PURCHASED SERVICES	62,162	88,215	88,215		88,215	
410	SUPPLIES & MATERIALS	1,037,537	960,796	981,207		1,003,252	
510	CAPITAL OUTLAY	763	8,655	8,655		9,069	
610	OTHER		2,950	2,950		2,950	
PROGRAM TOTAL:		3,176,290	3,182,748	3,071,932		3,345,174	

Statement of Program

6643		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	41,529	41,506	42,859		46,238	
1381	PERSONAL LEAVE CLASSIFIED	12,255	7,000	7,000		7,000	
1901	STUDENT NUTRITION PERSONNEL	1,063,676	1,104,648	1,104,509		1,229,636	
1940	STUDENT NUTR EXTR HELP 98-99	329					
1941	STUDENT NUTRITION EXTRA HELP	74,887	43,000	38,000		27,151	
2100	GROUP LIFE	3,088	4,940	4,945		5,118	
2200	GROUP MEDICAL	281,970	292,500	318,000		382,320	
2500	WORKERS' COMPENSATION	113,234	120,839	65,053		83,062	
2550	UNEMPLOYMENT INSURANCE	1,096	1,288	1,285		1,423	
2600	SOCIAL SECURITY	74,025	74,157	74,235		81,889	
2610	MEDICARE	17,312	17,341	17,361		19,149	
2800	PUBLIC EMPLOYEES RETIREMENT	245,191	252,159	252,430		282,233	
2801	INCREMENTAL PERS INCREASE	147,227	162,754	65,228		76,469	
3010	CONT.SERVICES - ADMINISTRATION	1,935	8,047	8,047		8,047	
3050	EQUIPMENT REPAIR		2,500	2,500		2,500	
3080	CONTRACTED SERVICE-BUILDINGS	8,536	6,440	6,440		6,440	
3170	CONTRACTED STU NUTR ROYALTY	51,543	70,000	70,000		70,000	
3430	MILEAGE IN-DISTRICT	64	728	728		728	
3530	TELEPHONE	82	500	500		500	
4010	OFFICE SUPPLIES	1,695	3,500	3,500		3,500	
4130	REPAIR PARTS	3,840	5,000	5,000		5,000	
4310	BEEF	261,510	249,890	301,054		210,435	
4320	STAPLES	112,981	83,991	66,320		66,320	
4330	POULTRY	86,308				69,451	
4340	FISH	26,306				21,168	
4350	BAKERY	98,860	130,596	140,596		115,596	
4360	FRUITS	122,573	155,748	153,084		153,084	
4380	DAIRY	196,177	159,005	173,853		148,853	
4400	EXPENDABLES	86,791	170,066	134,800		134,800	
4550	PROCESSED FOOD	90					
4850	USDA COMMODITIES	23,202				72,045	
4860	PROCESSED USDA	17,198					
4980	INVENTORY ADJUSTMENT		3,000	3,000		3,000	
5400	EXPENDABLE EQUIPMENT	763	5,180	5,180		3,594	
5410	REPLACEMENT EQUIPMENT		1,725	1,725		1,725	
5440	NEW EQUIPMENT		1,750	1,750		3,750	
6500	FOOD SERVICE OVER/SHORT		2,500	2,500		2,500	

6643		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
6550	NSF CHECKS		450	450		450	
664300	HIGH SCHOOL KITCHENS	3,176,290	3,182,748	3,071,932	3,345,174		
PROGRAM Total:		3,176,290	3,182,748	3,071,932	3,345,174		

Support Services							PERSONNEL	
High School Kitchens - 6643							2010-2011	
Range	CLASSIFICATION	Months	2009-2010		2010-2011		2010-2011	2010-2011
Step			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	<u>ADOPTED</u>
			FTE		FTE		FTE	FTE
A-6	Coordinator	12.00	1.00	42,859	1.00	46,238		
	Schools Personnel	523.17	56.69	1,104,509	58.13	1,229,636		
	Personal Leave Classified			7,000		7,000		
	Extra Help			38,000		27,151		
	PROGRAM TOTAL	535.17	57.69	1,192,368	59.13	1,310,025		

COMMENTARY

Increases to existing positions:

Bartlett High School-added 4.5 hour Student Nutrition Assistant position
 Chugiak High School-added 0.5 hour Student Nutrition Assistant position
 East High School-added 0.5 hour Student Nutrition Assistant position
 West High School- added 6.0 hour Student Nutrition Assistant position

6643		2010 - 2011		COMMENTARY
HIGH SCHOOL KITCHEN		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Health Permits, VBOSS Maintenance		8,047	
		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		3,594	
		TOTAL	3,594	
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		3,750	
		TOTAL	3,750	

6644		2008 - 2009		2009 - 2010	2010 - 2011	SUMMARY
FOOD SERVICE DELIVERY		ACTUAL	REVISED	REVISED	PRELIMINARY PROPOSED	
110	SALARIES	789,483	796,403	844,914	884,778	
210	EMPLOYEE BENEFITS	535,309	578,589	542,229	585,968	
310	PURCHASED SERVICES	11,296	25,478	25,478	38,478	
410	SUPPLIES & MATERIALS	99,169	120,000	115,000	90,000	
510	CAPITAL OUTLAY		3,200	3,200	106,400	
PROGRAM TOTAL:		1,435,258	1,523,670	1,530,821	1,705,624	

Statement of Program

To receive and store all food (staples, expendables, frozen foods) and supply items purchased into general inventory, make deliveries of these items, plus those received and/or processed at the Food Center, to all District preparation and service units.

6644		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
FOOD SERVICE DELIVERY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED		60,025	66,173		71,394	
1381	PERSONAL LEAVE CLASSIFIED	15,976	9,000	9,000		9,000	
1801	MAINTENANCE	714,855	697,378	739,741		779,808	
1841	MAINTENANCE EXTRA HELP	58,650	30,000	30,000		24,576	
2100	GROUP LIFE	2,256	2,452	2,612		2,758	
2200	GROUP MEDICAL	167,992	187,200	203,520		226,560	
2500	WORKERS' COMPENSATION	52,012	52,967	47,209		47,078	
2550	UNEMPLOYMENT INSURANCE	707	859	907		955	
2600	SOCIAL SECURITY	49,122	49,377	52,386		55,194	
2610	MEDICARE	11,488	11,549	12,251		12,908	
2800	PUBLIC EMPLOYEES RETIREMENT	157,286	166,629	177,302		189,246	
2801	INCREMENTAL PERS INCREASE	94,443	107,556	46,042		51,269	
3010	CONT.SERVICES - ADMINISTRATION	8,216	15,891	15,891		15,891	
3050	EQUIPMENT REPAIR	835	7,500	7,500		20,500	
3530	TELEPHONE	2,244	2,087	2,087		2,087	
4100	FUEL	65,266	85,000	80,000		65,000	
4130	REPAIR PARTS	33,902	30,000	30,000		20,000	
4260	WAREHOUSE SUPPLIES		5,000	5,000		5,000	
5400	EXPENDABLE EQUIPMENT		3,200	3,200		3,200	
5410	REPLACEMENT EQUIPMENT					103,200	
664401	FOOD SERVICE DELIVERY	1,435,258	1,523,670	1,530,821		1,705,624	
PROGRAM Total:		1,435,258	1,523,670	1,530,821		1,705,624	

Support Services							PERSONNEL	
Food Service - Delivery - 6644			2009-2010		2010-2011		2010-2011	2010-2011
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	<u>ADOPTED</u>
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
A-9	Foreman, Warehouse	12.00	1.00	66,173	1.00	71,394		
M-10	Craft Supervisor	12.00	1.00	64,809	1.00	67,390		
M-10	Journeyman	12.00	1.00	67,066	1.00	69,356		
M-8	Sr. Warehouseman	24.00	2.00	112,952	2.00	120,085		
M-8	Craft Specialist	36.00	2.00	118,692	2.00	124,449		
M-6	Truck Driver	75.00	9.00	376,222	9.00	398,528		
	Extra Help - Maintenance			30,000		24,576		
	Personal Leave			9,000		9,000		
PROGRAM TOTAL		171.00	16.00	844,914	16.00	884,778		

COMMENTARY

6644		2010 - 2011		COMMENTARY
FOOD SERVICE DELIVERY		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Drug Testing, VBOSS Maintenance, Vent Maintenance, Fire Systems Inspection	15,891		
TOTAL		15,891		
3050	EQUIPMENT REPAIR			
	Miscellaneous Repairs	20,500		
TOTAL		20,500		
SUPPLIES & MATERIALS				
4100	FUEL			
	This fuel account is for the operation of the Student Nutrition vehicles	65,000		
TOTAL		65,000		
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,200		
TOTAL		3,200		
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	103,200		
TOTAL		103,200		

Anchorage School District
Fiscal Year 2009-2010

**SCHEDULE OF BOND DEBT REVENUES AND EXPENDITURES BY SOURCE
DEBT SERVICE FUND**

REVENUES

	FY 2008-2009 <u>Audited Actual</u>	FY 2008-2009 <u>Revised</u>	FY 2009-2010 <u>Revised</u> (A)	FY 2010-2011 <u>Projections</u> (C)
<u>Local Sources</u>				
Local Taxes	\$ 39,415,466	\$ 39,415,466	\$ 41,033,834	\$ 41,544,114
Interest Earnings	2,570			
Fund Balance				
Fund Transfer - General Fund (A)	167,000	167,000		
Fund Transfer - Capital Projects Fund (B)	175,889			
<u>State Sources</u>				
Debt Service	<u>43,487,039</u>	<u>43,743,818</u>	<u>44,873,824</u>	<u>45,879,878</u>
TOTAL	\$ <u>83,247,964</u>	\$ <u>83,326,284</u>	\$ <u>85,907,658</u>	\$ <u>87,423,992</u>

EXPENDITURES

Principal on Bonds	\$ 46,630,000	\$ 46,630,000	\$ 49,520,000	\$ 52,395,000
Interest on Bonds	37,270,931	37,281,284	36,372,658	35,013,992
Agency Fees	<u>10,648</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
TOTAL	\$ <u>83,911,579</u>	\$ <u>83,926,284</u>	\$ <u>85,907,658</u>	\$ <u>87,423,992</u> (C)

- (A) Fund Transfer from General Fund is for the principal amount to be funded by State Pupil Transportation revenues for 20 buses funded April 2002 and April 2003 Bonds.
- (B) Fund Transfer from the Capital Projects Fund is a portion of 2008B bond premium used to make debt service payments for 2008B GO bonds.
- (C) These projections include an anticipated \$20 million bond sale using authorized unissued bonds. No further projections are included for propositions that may be approved by the voters in future years.

Anchorage School District
Fiscal Year 2010-2011

DEBT SERVICE REQUIREMENTS TO MATURITY

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2010-2011	\$ 52,395,000	\$ 35,013,992	\$ 87,408,992
2011-2012	54,785,000	32,495,897	87,280,897
2012-2013	54,910,000	29,975,282	84,885,282
2013-2014	56,205,000	27,242,611	83,447,611
2014-2015	57,770,000	24,456,613	82,226,613
2015-2016	55,250,000	21,710,073	76,960,073
2016-2017	52,700,000	18,920,107	71,620,107
2017-2018	49,790,000	16,348,158	66,138,158
2018-2019	48,735,000	13,896,989	62,631,989
2019-2020	46,830,000	11,524,842	58,354,842
2020-2021	49,245,000	9,134,772	58,379,772
2021-2022	37,140,000	6,981,100	44,121,100
2022-2023	39,115,000	5,153,172	44,268,172
2023-2024	30,025,000	3,553,167	33,578,167
2024-2025	21,820,000	2,338,729	24,158,729
2025-2026	11,055,000	1,550,654	12,605,654
2026-2027	11,655,000	993,081	12,648,081
2027-2028	8,455,000	500,510	8,955,510
2028-2029	3,685,000	199,229	3,884,229
2029-2030	<u>1,500,000</u>	<u>71,239</u>	<u>1,571,239</u>
(A) Totals	\$ <u>743,065,000</u>	\$ <u>262,060,217</u>	\$ <u>1,005,125,217</u>

(A) These projections include an anticipated \$20 million bond sale using authorized unissued bonds. No further projections are included for propositions that may be approved by the voters in future years.

Anchorage School District
Fiscal Year 2010-2011

**LOCAL / STATE / FEDERAL PROJECTS
SUMMARY BY CLASSIFICATION**

CLASSIFICATION	<u>FY 2008-2009 Audited Actuals</u>	<u>FY 2008-2009 Revised Budget</u>	<u>FY 2009-2010 Revised Budget</u>	<u>FY 2010-2011 Projections</u>
Local Special Projects	\$ 1,855,015	\$ 778,720	\$ 999,685	\$ 2,666,989
State Special Projects	2,372,610	1,663,001	1,598,719	1,991,362
Federal Special Projects	39,000,097	48,068,279	53,801,596	56,941,649
Supplemental State Funding PERS/TRS	4,882,888	5,200,000	5,800,000	5,600,000
American Recovery and Reinvestment Act	<u> </u>	<u> </u>	<u>67,437,190</u>	<u> </u>
TOTAL	\$ <u>48,110,610</u>	\$ <u>55,710,000</u>	\$ <u>129,637,190</u>	\$ <u>67,200,000</u>

Anchorage School District
Fiscal Year 2010-2011

LOCAL / STATE / FEDERAL PROJECTS

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Local:							
AK Initiative Community Engagement	\$ 84,625	\$ 26,477	\$ 18,600	\$ 5,298	\$	\$	\$ 135,000
Academy of Engineering for Bartlett	105,948	29,112	17,359	15,000	32,581		200,000
Alaska Railroad Grant	25,502	3,710		4,788			34,000
Anchorage Construction Academy	271,300	124,354	29,819	189,046	60,000		674,519
Cook Inlet Tribal Council Second Order Prevention	335,368	99,214	248,500	91,918	5,000		780,000
Foundations	37,315	5,540	17,532	21,862	22,751		105,000
Reading is Fundamental				9,104			9,104
Safe & Drug Free Schools	5,000	848	13,200	30,952			50,000
Target Field Trip			3,000				3,000
Toyota Tapestry	5,000	742	1,368	2,890			10,000
Wal-Mart Mini-Grants				300			300
Contingency - Local	290,850	97,922	114,994	123,200	39,100		666,066
Total Local	\$ 1,160,908	\$ 387,919	\$ 464,372	\$ 494,358	\$ 159,432	\$ 0	\$ 2,666,989
State:							
Alaska School Deaf & Hard of Hearing (State)	\$ 190,853	\$ 80,165	\$ 40,738	\$ 7,244	\$	\$	\$ 319,000
Alaska State Council for the Arts	7,442	4,558					12,000
McLaughlin	311,880	102,243	15,819				429,942
McLaughlin Workforce Investment Act (WIA)	23,760	3,528	35,049	5,249			67,586
Providence Heights	105,286	31,072	5,335	307	3,000		145,000
Youth Risk Behavior Survey (YRBS)	15,000	2,227	12,773				30,000
Contingency - State	644,800	218,240	109,120	12,698	2,976		987,834
Total State	\$ 1,299,021	\$ 442,033	\$ 218,834	\$ 25,498	\$ 5,976	\$ 0	\$ 1,991,362

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal:							
Alaska Community Centers Learning	\$ 1,097,063	\$ 462,957	\$ 92,268	\$ 15,920	\$	\$	\$ 1,668,208
Alaska Family Directory Website	14,790	4,320	7,890	4,500	500		32,000
Alaska Process Industries Careers Consortium	113,783	30,081	18,859	37,277			200,000
Alaska School Deaf & Hard of Hearing (Fed)	9,500	2,932	103,006	3,400			118,838
Carl Perkins Basic	209,500	25,292	260,680	158,819	299,118		953,409
COSEE Ocean Cache Project	20,000	2,969		12,031	15,000		50,000
DBHSS Empowering Students to Lead	132,642	44,863	6,789	227			184,521
Foreign Language Assistance	107,853	29,763	80,786	52,391			270,793
Indian Ed Professional Development	235,376	80,909	93,058	34,658	6,000		450,001
Investment in Innovation	135,663	52,208	122,878	39,251			350,000
McKinney-Vento			8,288	26,712			35,000
McLaughlin In & Out of School Program	65,000	7,570	2,973	5,250			80,793
Migrant Education Book				1,000			1,000
Migrant Education, Parent Advisory Council			5,000				5,000
Mission is Russian Advances (MIRE)	150,793	50,289	66,997	11,995	12,095		292,169
National Writing Project	10,500	1,558	461				12,519
Preschool Disabled	142,179	83,449	11,098	64,900			301,626
Project Ki'l	146,002	58,137	111,417	28,500	2,000		346,056
Puqigtut	349,680	153,214	71,648	85,455	34,726		694,723
Reading is Fundamental			348	9,104			9,452
Skills Alaska (SOAR)	67,952	23,792	3,505				95,249
Title I - Administration	905,766	379,529	195,658	80,709	59,725		1,621,387
Title I - Airport Heights	166,719	53,593	9,075	10,261	7,000		246,648
Title I - Alaska Native	135,620	65,708	21,176	23,227	3,661		249,392
Title I - AVAIL	30,288	11,577	9,989	29,392			81,246
Title I - Child in Transition (CIT)	508,981	260,656	51,245	1,318	2,800		825,000
Title I - Chinook	180,670	73,837	15,121	24,051	14,000		307,679
Title I - Clark	288,714	104,892	19,666	21,500	99,720		534,492
Title I - Creekside Park	138,524	52,342	7,479	4,929			203,274
Title I - Fairview	217,950	88,839	30,245	51,278	1,000		389,312
Title I - Fairview Preschool	78,961	43,917	12,216	4,906			140,000
Title I - Government Hill	39,985	39,667	7,902	13,046			100,600
Title I - NCLB Highly Qualified	195,000	41,462	96,526	59,288			392,276
Title I - Lake Otis	173,299	50,566	14,006	6,296	600		244,767
Title I - Mt. View	214,621	97,225	20,761	55,401	5,000		393,008
Title I - Muldoon	237,853	100,047	29,407	3,503	4,400		375,210
Title I - North Star	243,589	96,327	16,431	22,274			378,621
Title I - North Star Preschool	78,515	48,096	11,585	1,804			140,000

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal continued							
Title I - Northwood ABC	\$ 99,536	\$ 43,318	\$ 14,258	\$ 3,900	\$ 2,000	\$	\$ 163,012
Title I - Nunaka Valley	80,583	26,021	5,322	24,572			136,498
Title I - NCLB Parent Involvement	34,957	12,152	14,305	57,403	11,558		130,375
Title I - Ptarmigan	221,621	110,348	12,683	36			344,688
Title I - Russian Jack Preschool	79,299	43,870	11,516	4,595	720		140,000
Title I - Russian Jack	173,425	84,547	17,586	18,158	3,500		297,216
Title I - School Improvement	244,722	34,772	32,781	65,199	24,546		402,020
Title I - SES School Improvement	980,600	296,348	1,430,222				2,707,170
Title I - Spring Hill	125,733	57,965	17,350	12,000	5,732		218,780
Title I - Summer Enrichment	80,556	11,085	92,727	25,632			210,000
Title I - Taku	154,001	63,238	11,420	20,964	9,925		259,548
Title I - Tudor	113,339	34,527	27,940	32,850	24,000		232,656
Title I - Ursa Major	159,562	57,866	8,741	2,300	2,301		230,770
Title I - Ursa Minor	77,489	42,069	4,845	5,353			129,756
Title I - Whaley Center	138,014	101,216	21,773	66,893	31,240		359,136
Title I - William Tyson	312,037	127,606	59,594	43,558	4,997		547,792
Title I - Williwaw	247,894	135,551	18,596	35,927	2,200		440,168
Title I - Willow Crest	164,900	76,070	16,458	2,700	2,000		262,128
Title I - Wonder Park	100,488	43,174	31,111	59,300	63,143		297,216
Title I C - Migrant Education	926,142	447,587	163,516	71,200	237,366		1,845,811
Title I D - Delinquent & At-Risk Youth	166,616	57,213	11,188	1,100			236,117
Title I D - N & D - MYC	75,580	38,131	11,283	5,000			129,994
Title II A - Staff Development	455,560	137,909	84,963				678,432
Title II A - Class Size Reduction (CSR)	1,727,493	787,978	96,091				2,611,562
Title II A - Math Project	261,344	86,885	13,572				361,801
Title II A -NCLB Support	80,932	35,608	4,471	500			121,511
Title II A - Science	222,094	74,281	11,322				307,697
Title II A - HR Recruitment/Retention	193,902	108,699	11,559				314,160
Title II A - Ed Tech TTL/TIE	114,690	12,049	9,030	5,508	20,000		161,277
Title II D - Enhance Ed/Technology	43,600	5,604	2,321	11,550			63,075
Title III - English language Acquisition	243,261	82,786	61,031	46,023	2,000		435,101
Title IV - Safe & Drug Free Schools	130,025	53,073	1,902				185,000
Title VI-B (Special Education)	6,379,632	3,600,264	1,055,303	708,000	205,000		11,948,199
Title VII - Indian Education	1,346,487	729,782	138,293	22,155	8,000		2,244,717
Contingency - Federal	8,137,741	3,507,522	1,957,326	800,663	610,745		15,013,997
Total Federal	\$ 30,937,186	\$ 13,889,697	\$ 7,118,836	\$ 3,157,612	\$ 1,838,318	\$ 0	\$ 56,941,649
Supplemental State Funding PERS/TRS		5,600,000					5,600,000
Total Local/State/Federal Projects	\$ 33,397,115	\$ 20,319,649	\$ 7,802,042	\$ 3,677,468	\$ 2,003,726	\$ 0	\$ 67,200,000

3010		2008 - 2009		2009 - 2010	2010 - 2011	SUMMARY
FACILITIES MANAGEMENT		ACTUAL	REVISED	REVISED	PRELIMINARY PROPOSED	
110	SALARIES		2,333,514	2,465,136	2,559,278	
210	EMPLOYEE BENEFITS		1,367,168	1,306,226	1,373,483	
310	PURCHASED SERVICES		238,900	224,400	244,400	
410	SUPPLIES & MATERIALS		13,000	17,000	17,000	
510	CAPITAL OUTLAY		50,000	52,000	52,000	
PROGRAM TOTAL:			4,002,582	4,064,762	4,246,161	

Statement of Program

The Facilities Division of the Assistant Superintendent of Support Services coordinates the planning, design and construction of new facilities and the remodeling and rehabilitation of existing facilities, pursuant to School Board policies and administrative actions. The division serves as the District contact with design professionals during the design and construction phases of District construction projects. The division is responsible for coordinating updates to the educational specifications; planning for and overseeing the acquisition of school and other sites; coordination of and support to the Capital Request Advisory Committee in preparation of annual Ten Year CIP and municipal bond propositions; and assuring that project designs comply with ADA, AHERA and other code requirements.

The District has successfully obtained bond funding in recent years, and has also completed a number of major projects, including the replacement of Clark Middle School. Major projects underway include the renewal and addition of Chester Valley and Sand Lake Elementary Schools, master planning for the renewal of Girdwood School, and building life extension projects at many schools. In addition, the Division continues to perform a vital role in the management of the District's facilities as the Municipality's largest physical asset inventory, as well as identifies and acquire future school sites. The Facilities Division currently has approximately \$68 million budgeted for current projects in design or construction phases.

3010		2008 - 2009		2009 - 2010	2010 - 2011		DETAIL
FACILITIES MANAGEMENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED		97,065	100,949		100,949	
1181	OTHER PROFESSIONALS CLASSIFIED		1,892,148	2,012,064		2,144,623	
1201	CLERICAL		268,443	283,155		245,251	
1211	EXTRA HELP CLASSIFIED		18,000	18,000		18,000	
1381	PERSONAL LEAVE CLASSIFIED		50,000	43,000		43,000	
1701	CUSTODIANS		7,858	7,968		7,455	
2100	GROUP LIFE		6,907	7,336		7,628	
2200	GROUP MEDICAL		367,080	424,544		459,132	
2500	WORKERS' COMPENSATION		21,010	19,133		18,378	
2550	UNEMPLOYMENT INSURANCE		2,444	2,627		2,712	
2600	SOCIAL SECURITY		144,679	152,241		157,165	
2610	MEDICARE		33,836	35,601		36,757	
2800	PUBLIC EMPLOYEES RETIREMENT		494,227	528,910		544,265	
2801	INCREMENTAL PERS INCREASE		296,985	135,834		147,446	
3010	CONT.SERVICES - ADMINISTRATION		70,000	70,000		90,000	
3050	EQUIPMENT REPAIR		4,000	5,000		5,000	
3210	RENTAL-EQUIPMENT		6,000	6,000		6,000	
3220	CONTRACT SVCS, COPIER LEASE		25,000	25,000		25,000	
3430	MILEAGE IN-DISTRICT		45,000	45,000		45,000	
3500	HEAT FOR BUILDINGS		7,000	6,500		6,500	
3510	WATER & SEWER		900	900		900	
3520	ELECTRICITY		32,000	30,000		30,000	
3530	TELEPHONE		22,000	15,000		15,000	
3540	REFUSE		4,000	4,000		4,000	
3600	TRAVEL OUT OF DISTRICT		6,000	5,000		5,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN		2,000	4,000		4,000	
3613	OTHER REGISTRATION/MEMBERSHIP		15,000	8,000		8,000	
4010	OFFICE SUPPLIES		13,000	17,000		17,000	
5240	MISCELLANEOUS		20,000	16,000		16,000	
5400	EXPENDABLE EQUIPMENT		5,000	3,000		3,000	
5440	NEW EQUIPMENT		10,000	6,500		6,500	
5450	TECHNOLOGY			6,500		6,500	
5900	OTHER-LEGAL FEES		15,000	20,000		20,000	
301001	CP ADMINISTRATION		4,002,582	4,064,762		4,246,161	
PROGRAM Total:			4,002,582	4,064,762		4,246,161	

Support Services							PERSONNEL	
Facilities Management - 3010							2010-2011	
Range			2009-2010		2010-2011		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
	Director of Facilities	12.00	1.000	100,949	1.000	100,949		
	Executive Secretary		0.200	11,257				
A-11	Construction Manager	12.00	1.000	92,362	1.000	95,495		
A-11	Design Planning Manager	12.00	1.000	91,985	1.000	95,495		
A-10	Regulatory Manager	6.00	0.500	36,921	0.500	38,995		
A-9	Project Manager III	96.00	8.000	687,652	8.000	742,397		
A-9	Purchasing Agent/Contract Admin	6.00	0.500	37,838	0.500	39,945		
A-9	Construction Plans Examiner	12.00	1.000	83,209	1.000	88,179		
A-9	Server Administrator I	6.00	0.500	33,497	0.500	35,630		
A-8	Project Manager II	72.00	6.000	396,946	6.000	418,117		
A-8	Project Support Analyst	12.00	1.000	53,404	1.000	55,941		
A-7	Construction Inspector	57.00	4.500	280,539	4.750	312,254		
A-6	Project Manager I	24.00	2.000	99,240	2.000	100,264		
A-6	Accountant	12.00	1.000	50,544	1.000	50,736		
A-4	Specialist, Regulatory Compliance	6.00	0.500	27,104	0.500	28,390		
A-2	Project Support Technician	12.00	1.000	40,823	1.000	42,785		
T-13	Administrative Assistant	54.00	5.500	218,941	4.500	191,047		
T-09	Senior Administrative Clerk	24.00	2.000	52,957	2.000	54,204		
J-2	Custodian	2.40	0.200	7,968	0.200	7,455		
	Student Intern			10,000		10,000		
	Extra Help - Classified			8,000		8,000		
	Personal Leave - Classified			43,000		43,000		
PROGRAM TOTAL		437.40	37.400	2,465,136	36.450	2,559,278	-	-

COMMENTARY

Facilities continues to hire project management personnel as durational employees as needed to correspond with current workloads. One-half (.5 FTE) of the Regulatory Manager position and one-half (.5 FTE) Server Administrator I is also budgeted in the Maintenance (1063) budget in the General Fund. One-half (.5 FTE) Purchasing Agent/Contract Administration is budgeted in Purchasing (1012) in the General Fund. One Construction Inspector position was increased from .5 FTE to .75 FTE, and one (1.0 FTE) Administrative Assistant was eliminated. The .2 FTE Executive Secretary position was also eliminated; work responsibilities will be redistributed.

3010		2010 - 2011		COMMENTARY
FACILITIES MANAGEMENT		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Consulting Services	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 then \$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		