**Anchorage School District**
**Anchorage, Alaska**

**Fiscal Year 2010-2011**

**Board of Education**

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**Superintendent**
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Anchorage School District
Anchorage, Alaska
Fiscal Year 2010-2011

**PROPOSED FINANCIAL PLAN**

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Budget Overview and Summaries

# 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.

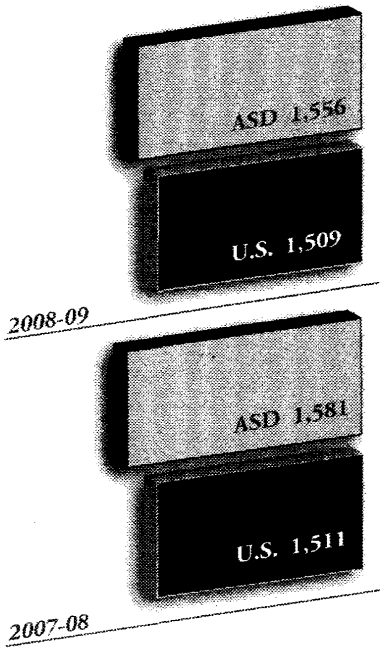
### Language Arts Proficiency

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.

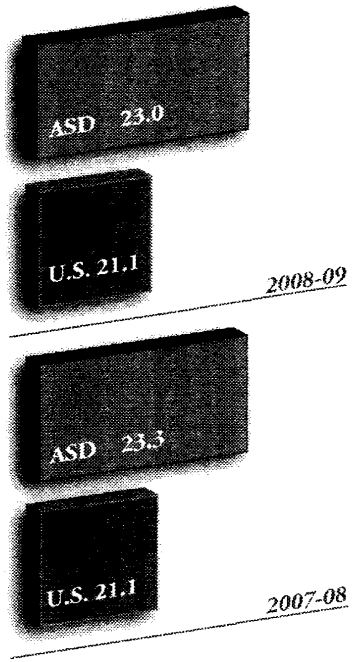
### Math Proficiency

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**



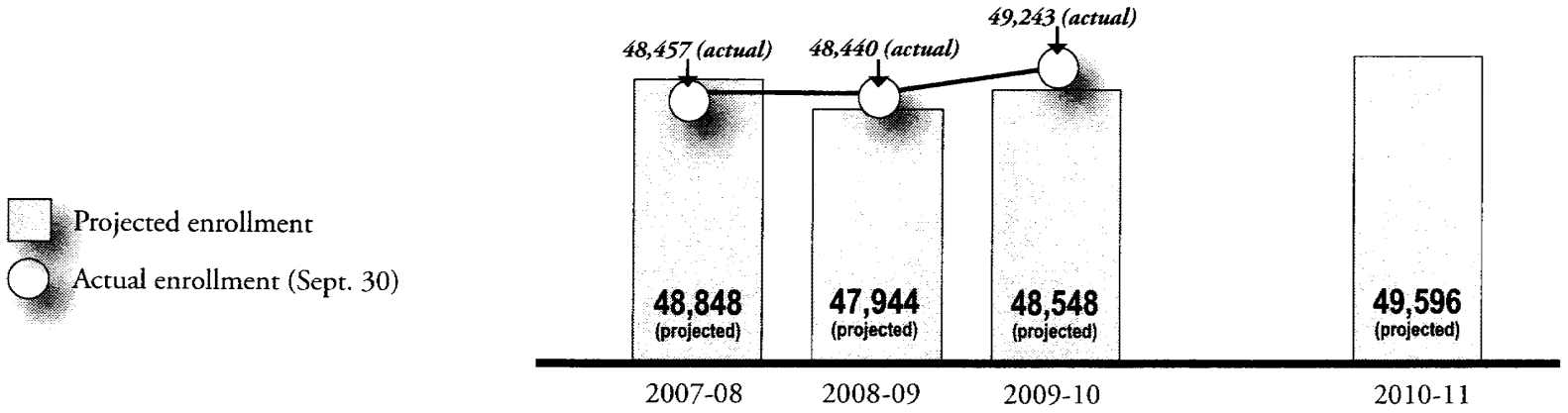

**ACT Composite Score**




### 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.

## ENROLLMENT 2007-08 THROUGH 2010-11




## FINANCIAL OUTLOOK

In fiscal year 2010-11, the district is budgeted to receive approximately 64.65 percent of its General Fund revenues from the state of Alaska. The largest single revenue source to the district from the state is the Alaska Public School Funding Program. The program is expected to provide 50.64 percent of the district's General Fund revenues for fiscal year 2010-11. Revenue from this program provides a Base Student Allocation (BSA) of $5,680 per Average Daily Membership (ADM) and an intensive special education student multiplier of 13 times for fiscal year 2010-11.

Local property taxes provide the other major revenue source for the district. Under the tax limitation provision included in the Anchorage Municipal Charter, the amount that local property taxes may be increased for general government and school purposes is primarily limited to increases for inflation, population growth and new construction, except for specific exclusions to pay debt service and judgments. For FY 2010-11 the Anchorage Assembly has flat funded the Anchorage School District for the General Fund local property taxes at the FY 2009-10 level, except for up to $4,799,867 in additional property tax revenue for functions currently operated or funded by the municipality. The school district will collect $1,221,175 of the $4,799,867 in FY 2010-11 to offset the expenditures incurred in assuming fiscal responsibility for 50 percent of the School Resource Officers ($1,214,575) and the elimination of the discounted fare bus pass program for students ($6,600), currently being supported by the Municipality of Anchorage, leaving a balance of $3,578,692 of additional allowable property tax revenue if other cost sharing opportunities are identified. The amount of local property taxes included in the FY 2010-11 Proposed Financial Plan is $5,342,427 less than allowed under the property tax charter limitation. The rate of taxation for school purposes is 7.44 for calendar year 2010.

In February 2009, the American Recovery and Reinvestment Act (ARRA) was signed into law to provide funds for a variety of projects and activities through fiscal year 2010-2011. The district is very fortunate to receive federal education funds through ARRA. The one-time funds over a two year time period are being spent to improve student achievement long term gains in our school system and increase productivity and effectiveness. The district is implementing many new projects and will evaluate each of these projects in relation to their success to existing district programs and at the conclusion of the funds, the district will make necessary determinations to continue with the most successful programs.

The district is obligated to comply with government mandates created to ensure that all children receive a quality education in facilities that are safe and accessible. It is possible that additional federal and state mandates may not include corresponding governmental funding. The district and the Anchorage community must continue to work together to secure the appropriate level of federal, state and local funds needed for the mandates and to ensure that the quality of instructional programs and services meet the needs of all students.

# ANCHORAGE SCHOOL DISTRICT MISSION AND GOALS

## MISSION

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

**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
   8427 Lake Otis Pkwy., 99507-3599
2. **F2** Airport Heights ..... 742-4550
   1510 Alder Dr., 99508-2999
89. **A2** Alpenglow ..... 742-3300
   19201 Driftwood Bay Dr., Eagle River, 99577-8579
3. **E1** Aurora ..... 742-0300
   5085 10th Street, E.A.F.B., 99506-1199
4. **G3** Baxter ..... 742-1750
   2991 Baxter Rd., 99504-3999
5. **C6** Bayshore ..... 742-5360
   10500 Bayshore Dr., 99515-2400
19. **G8** Bear Valley ..... 742-5900
   15001 Mountain Air Dr., 99516-4400
6. **A1** Birchwood ABC ..... 742-3450
   17010 Birchtree Lane, Eagle River, 99567-6746
88. **E6** Bowman ..... 742-5600
   11700 Gregory Rd., 99516-1907
7. **D5** Campbell ..... 742-5560
   7206 Rovena St., 99518-2176
8. **G3** Chester Valley ..... 742-0335
   is @ Kennedy for 2009-10
9. **C5** Chinook ..... 742-6700
   3101 W. 88th Ave., 99502-5396
10. **E2** Chugach Optional ..... 742-3730
   1205 "E" St., 99501-4499
11. **B1** Chugiak ..... 742-3400
   19932 Old Glenn Hwy., P.O. Box 670030, Chugiak, 99567-0030
12. **G3** College Gate ..... 742-1500
   3101 Sunflower, 99508-4794
13. **H2** Creekside Park ..... 742-1550
   7500 E. 6th Ave., 99504-1999
14. **E2** Denali Montessori ..... 742-4500
   952 Cordova St., 99501-3785
15. **A2** Eagle River ..... 742-3000
   10900 Old Eagle River Rd., Eagle River, 99577-8096
17. **E2** Fairview ..... 742-7600
   1327 Nelchina St., 99501-4896
84. **A2** Fire Lake ..... 742-3350
   13801 Harry McDonald Rd., Eagle River, 99577
18. **H8** Girdwood ..... 742-5300
   (Crow Creek Rd.) P.O. Box 189, Girdwood, 99587-0189
56. **D5** Gladys Wood ..... 742-6760
   7001 Cranberry St., 99502-3199
20. **E2** Government Hill ..... 742-5000
   525 Bluff Dr., 99501-1198
21. **A2** Homestead ..... 742-3550
   18001 Baranoff St., Eagle River 99577-8299
22. **F7** Huffman ..... 742-5650
   12000 Lorraine St., 99516-2100
23. **D3** Inlet View ..... 742-7630
   1219 "N" St., 99501-4299
92. **F5** Kasuun ..... 349-9444
   4000 E. 68th Ave., 99507-2530
90. **C5** Kincaid ..... 245-5530
   4900 Raspberry Rd., 99502-1900
25. **D6** Klatt ..... 742-5750
   11900 Puma St., 99515-3200
91. **C4** Lake Hood ..... 245-5521
   3601 W. 40th Ave., 99517-2702
26. **F3** Lake Otis ..... 742-7400
   3331 Lake Otis Pkwy., 99508-4598
27. **E2** Mt. Iliamna ..... 742-0100
   4140 Eaker Ave., E.A.F.B., 99506-1299
28. **F1** Mount Spurr ..... 742-0200
   8414 McGuire Ave., E.A.F.B., 99506-1299
29. **F2** Mountain View ..... 742-3900
   4005 McPhee Ave., 99508-1499
30. **H2** Muldoon ..... 742-1460
   525 Cherry St., 99504-2125
31. **D3** North Star ..... 742-3800
   605 W. Fireweed Lane, 99503-1998
32. **F4** Northern Lights ABC ..... 742-7500
   2424 E. Dowling Rd., 99507-1972
33. **D4** Northwood ABC ..... 742-6800
   4807 Northwood Dr., 99517-3145
34. **G3** Nunaka Valley ..... 742-0366
   1905 Twining Dr., 99504-3099
35. **E7** Ocean View ..... 742-5850
   11911 Johns Rd., 99515-3438
36. **G6** O'Malley ..... 742-5800
   11100 Rockridge Dr., 99516-1884
37. **E2** Orion ..... 742-0250
   5112 Arctic Warrior Drive, E.A.F.B., 99506-1498
41. **E4** Polaris K-12 ..... 742-8700
   6200 Ashwood St., 99507-1911
38. **G2** Ptarmigan ..... 742-0400
   888 Edward St., 99504-1699
39. **E7** Rabbit Creek ..... 742-5700
   13650 Lake Otis Pkwy., 99516-3400
40. **A2** Ravenwood ..... 742-3250
   9500 Wren Lane, Eagle River, 99577-8737
42. **E3** Rogers Park ..... 742-4800
   1400 E. Northern Lights Blvd., 99508-4281
43. **F3** Russian Jack ..... 742-1300
   4300 E. 20th Ave., 99508-3598
44. **C5** Sand Lake ..... 243-2161
   7500 Jewel Lake Rd., 99502-2878
45. **G4** Scenic Park ..... 742-1650
   3933 Patterson St., 99504-4599
85. **F6** Spring Hill ..... 742-5450
   9911 Lake Otis Pkwy., 99507-4251
46. **H3** Susitna ..... 742-1400
   7500 Tyone Cir., 99504-3299
47. **E5** Taku ..... 742-5940
   701 E. 72nd Ave., 99518-2806
97. **G5** Trailside ..... 742-5500
   5151 Abbott Rd., 99507-4397
48. **E4** Tudor ..... 742-1050
   1666 Cache Dr., 99507-1399
49. **C3** Turnagain ..... 742-7200
   3500 W. Northern Lights Blvd., 99517-3318
93. **F2** Tyson ..... 742-8000
   2801 Richmond Ave., 99508-1099
50. **C2** Ursa Major ..... 742-1600
   454 Dyea St., Ft. Rich, 99505-1198
51. **C2** Ursa Minor ..... 428-1311
   336 Hoonah Ave., Ft. Rich, 99505-1299
52. **F3** Whaley Center ..... 742-2350
   2220 Nichols St., 99508-3496
53. **F2** Williwaw ..... 742-2000
   1200 San Antonio St., 99508-2766
54. **D4** Willow Crest ..... 742-1000
   1004 W. Tudor Rd., 99503-7096
55. **G2** Wonder Park ..... 337-1569
   5101 E. 4th Ave., 99508-2599

**Middle Schools**

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

**High Schools**

96. **E2** AVAIL ..... 742-4930
   425 "C" Street, 99501-2323
57. **H2** Bartlett ..... 742-1800
   1101 N. Muldoon Rd., 99506-1698
70. **G4** Benson Secondary/SEARCH ..... 742-2050
   4515 Campbell Airstrip Rd., 99507-1267
60. **A2** Chugiak ..... 742-3050
   16525 S. Birchwood Loop Rd., Eagle River, 99567-6701
60. A2 COHO ..... 742-3028
   16525 S. Birchwood Loop Rd., Chugiak, 99567
64. **D4** Continuation School ..... 742-1168
   401 W. International Airport Rd. #27, 99518-1104
62. **C5** Dimond ..... 742-7000
   2909 W. 88th Ave., 99502-5397
99. **A2** Eagle River ..... 742-2700
   8701 Yosemite, Eagle River, 99577-6500
63. **F3** East ..... 742-2100
   4025 E. Northern Lights Blvd., 99508-3599
58. **F3** King Career Center ..... 742-8900
   2650 E. Northern Lights Blvd., 99508-4170
67. **F3** McLaughlin School ..... 742-1120
   2600 Providence Dr., 99508-4678
69. **E4** SAVE ..... 742-1250
   410 E. 56th Ave., 99518-1244
72. **G5** Service ..... 742-8100
   5577 Abbott Rd., 99507-4399
98. **F7** South ..... 742-6200
   13400 Elmore Rd., 99516-3607
73. **D3** Steller Secondary ..... 742-4950
   2508 Blueberry Rd., 99503-2693
105. D2 Step Up ..... 742-1120
   119 W. 4th Ave., 99501
75. **D3** West ..... 742-2500
   1700 Hillcrest Dr., 99517-1399

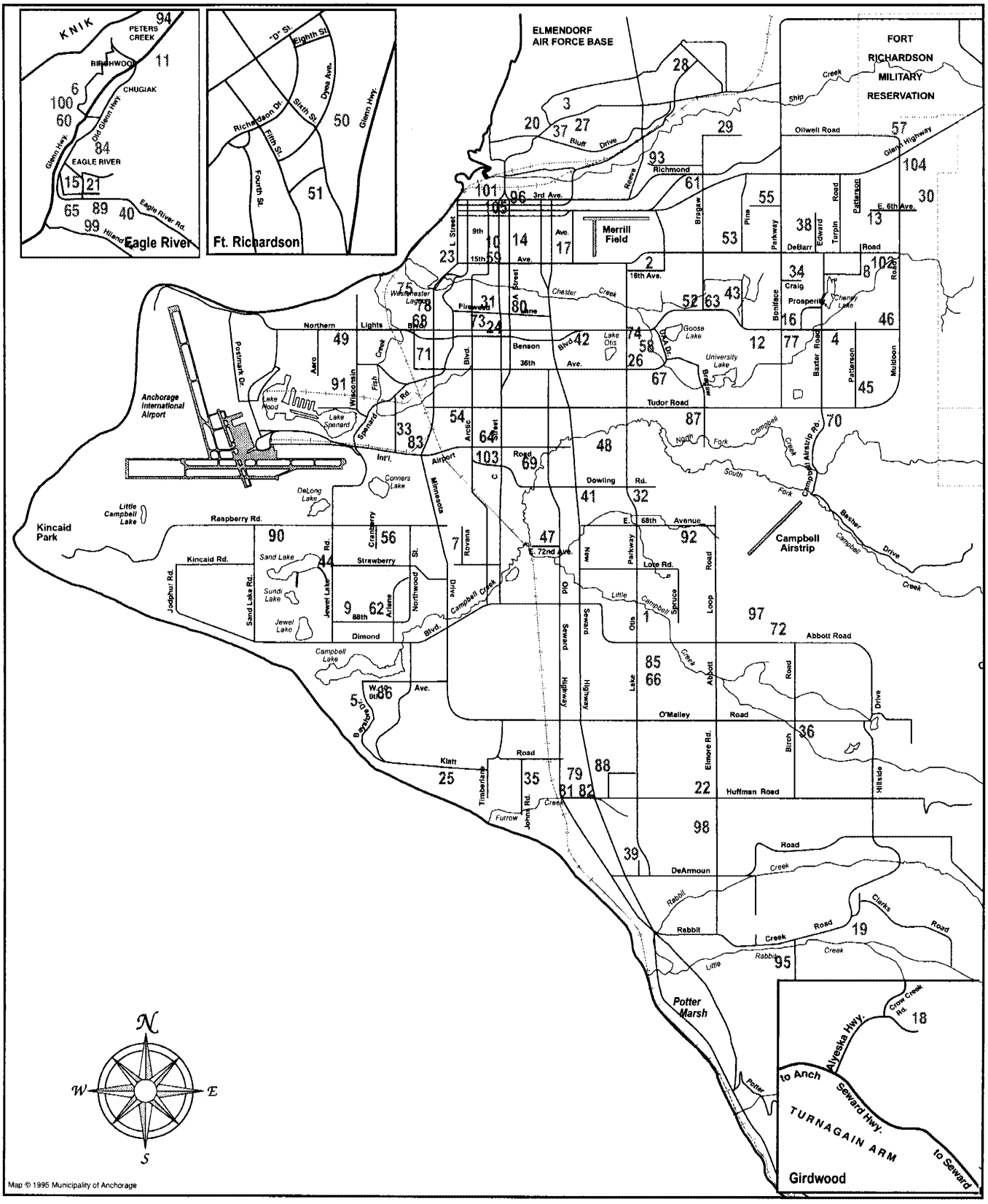
**Charter Schools**

104. H2 Alaska Native Cultural ..... 742-1370
   110 Muldoon Rd., 99504
71. **D3** Aquarian ..... 742-4900
   1705 W. 32nd Ave., 99517-2002
100. **A2** Eagle Academy ..... 742-3025
   10901 Mausel Street, Eagle River, 99577-8019
80. **E3** Family Partnership ..... 742-3700
   401 E. Fireweed Lane, 99503-2111
24. **D3** Frontier ..... 742-1180
   400 W. Northern Lights Blvd., Ste 9, 99503-3877
16. **G3** Highland Tech ..... 742-1700
   5530 E. Northern Lights Blvd., 99504-3135
103. **D4** Rilke Schule ..... 742-7455
   650 W. International Airport Rd., 99518-1108
101. **D2** Winterberry ..... 742-4980
   508 W. 2nd Ave., 99501-2208

**Support Services**

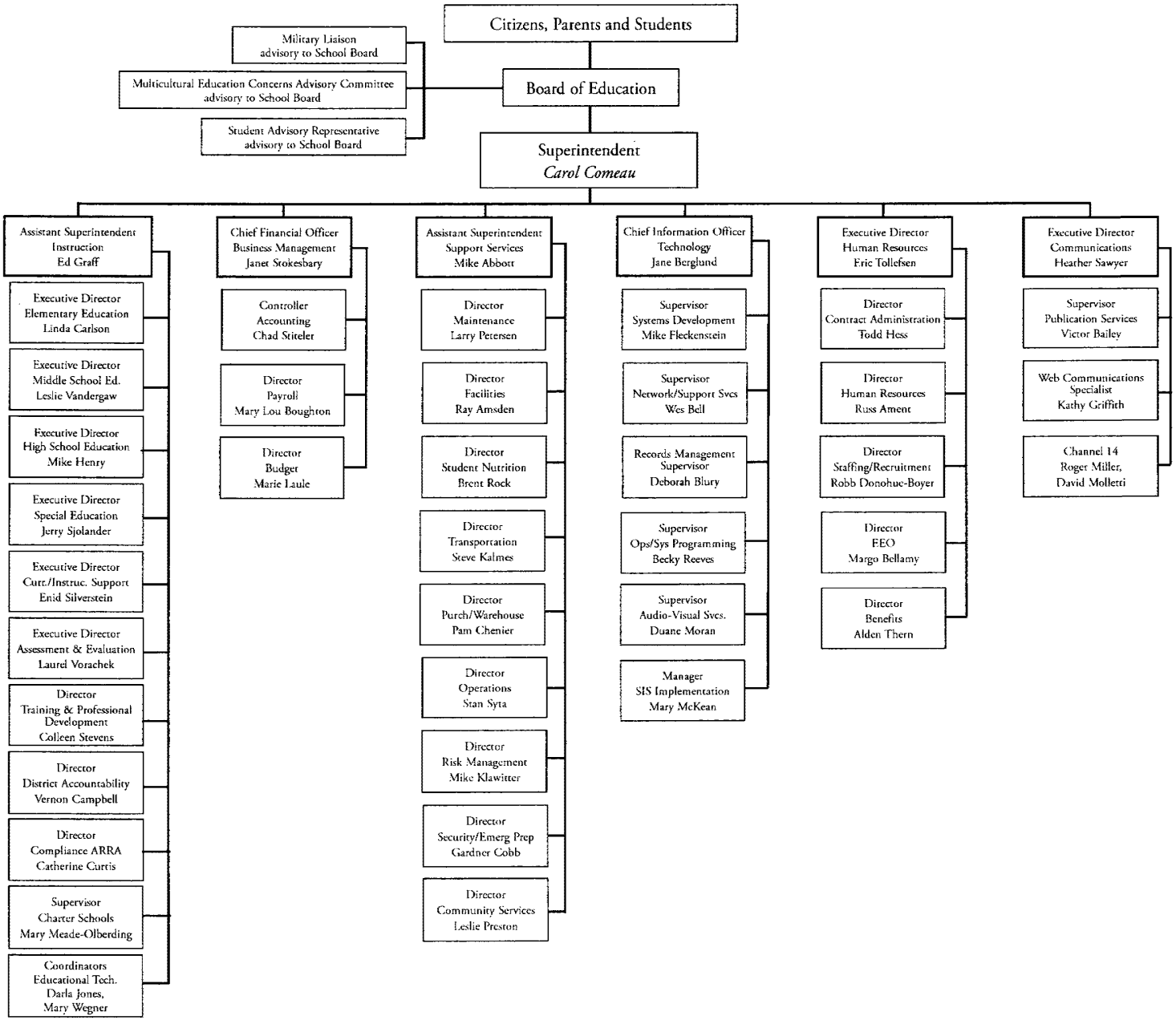
77. **D2** ASD Education Center ..... 742-4000
   5530 E. Northern Lights Blvd., 99504-3135
77. **D2** Curriculum/Instructional Support .... 742-4464
   5530 E. Northern Lights Blvd., 99504-3135
78. **D3** Data Processing/Records ..... 742-4600
   1602 Hillcrest Dr., 99517-1347
79. **E7** Facilities/Maintenance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

# Anchorage School District Facilities




Revised October 2009

# ANCHORAGE SCHOOL DISTRICT ORGANIZATIONAL CHART
## FY 2009-10



# II. Financial Planning & Budget Development Calendar

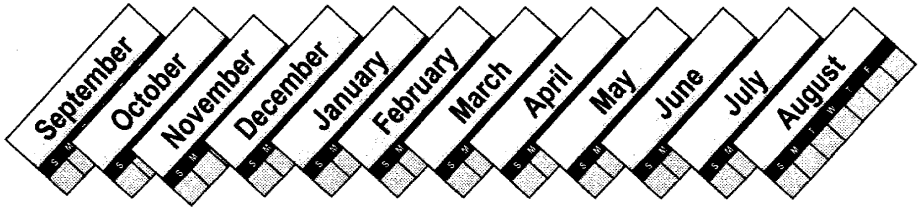
# FINANCIAL PLANNING AND BUDGET DEVELOPMENT CALENDAR

## 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

# SUMMARY OF MAJOR BUDGET CONSIDERATIONS

## STUDENT ENROLLMENT PROJECTIONS FY 2010-11

### ENROLLMENT FORECASTING CONSIDERATIONS

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

### FORECASTING METHODS

The principal method used in enrollment forecasting is known as the cohort-survival technique. The basic technique requires calculating the ratio of the number of students in one grade in one year compared to the number of students who "survive" the year and enroll in the next grade the following year. This survival rate is calculated treating the student body in an aggregate fashion using historical enrollment data. It is affected by such factors as school promotion, net migration and withdrawal rates. All of these factors are included in the term "survival" as it is used in this context.

Fluctuations in the data from year to year create a pattern from which an average survival rate from grade to grade can be calculated to project future student enrollment. For example, if over a period of several years, an average of 96 percent of the enrollment in grade three goes on to grade four, and if 1,000 children were to be now enrolled in grade three, then next year's grade four membership may be estimated at 96 percent of 1,000 or 960 students.

A total of 12 average rates of survival are calculated for this district which has 13 grades (kindergarten is considered to be a grade). These rates are then applied to present student membership and used to project membership levels for each succeeding year. Thus, if the average survival rate from grade four (with its 960 students) to grade five is 1.10, then for the second projected year the estimate for grade five is 1.10 of 960, or 1,056 students.

The forecast for entry level kindergarten is derived from multiple regression runs using residential birth data from five years earlier in conjunction with several indicators of net migration.

### FACTORS AFFECTING FORECASTS

Large seasonal and long-range migration inflows and outflows make forecasting the size of the future student population of the Anchorage School District very difficult. Economic factors are also very important. For example, the size and growth rates of the student population would be markedly affected by the construction of the natural gas pipeline or the relocation of offices outside of Anchorage by one of the major oil companies operating here. The enrollment projections contained in this document do not assume that any major events of this nature will occur this year.

**Fall Membership Projections for September 30, 2010**

| | Students | FTE | Percent |
|---|---|---|---|
| Half-Day Kindergarten (A) | 67 | 34 | 0.07% |
| Full-Day Kindergarten | 3,623 | 3,623 | 7.34 |
| Grades 1-6 | 22,671 | 22,671 | 45.95 |
| Elementary (K-6) | 26,361 | 26,328 | 53.36 |
| Grades 7-8 | 7,315 | 7,315 | 14.83 |
| Grades 9-12 | 14,578 | 14,578 | 29.55 |
| Secondary (7-12) | 21,893 | 21,893 | 44.38 |
| Special Education (B) | 1,342 | 1,117 | 2.26 |
| **TOTAL** | 49,596 | 49,338 | 100.00% |

(A) FTE means Full Time Equivalent which includes half-day kindergarten students and pre-school children at one-half which is consistent with their program.

(B) Includes only those students requiring the highest level of services and self-contained students. Special Education programs plan to serve more than 9,500 students in FY 2010-11.

# Revenues and Expenditures

## State Revenue

The Alaska Public School Funding Program is the district's most significant individual revenue source. For FY 2010-11 the revenue is projected to provide $312,428,682, or 50.64 percent, of General Fund revenues. The Alaska Public School Funding Program formula incorporates school district cost factors (reviewed biannually by the Alaska Department of Education and Early Development), provides quality grants and a base student allocation of $5,680 per Average Daily Membership (ADM).

**Alaska Public School Funding Program**

| | 2009-10 Projected | 2010-11 Projected | Increase (Decrease) | % |
|---|---|---|---|---|
| General Fund Revenue | $297,031,000 | $312,428,682 | $15,397,682 | 5.18% |
| Base Student Allocation | $5,580 | $5,680 | $100 | 1.79% |
| Amount per student (FTE) | $6,152 | $6,332 | $180 | 2.92% |

The Alaska Public School Funding Program funding is based on the projected ADM in each school, including factors for correspondence students and special education. This is then multiplied by $5,680 to determine the district's "basic need." The required local portion and part of the federal impact aid revenue is subtracted from the basic need to determine the eligible funding amount. The Foundation formula defines the local portion as being the lesser of 45 percent of the basic need, or four mills times half of the state's assessed valuation increase of local real estate, inventory and other taxed property over the prior year. The required local portion of $101.6 million for next year is based on the state's Anchorage area assessed valuation of $25.4 billion. For purposes of this computation the assessed value to be used is the amount certified by the State Community and Regional Affairs office as of the valuation date of January 1, 2008.

The Funding Program funding needs to keep pace with increases in the Consumer Price Index because the costs to provide a quality level of educational services by school districts across the state also increase annually.

## Local Revenue

The local municipal tax contribution is the second largest General Fund funding source. For FY 2010-11, the local municipal tax contribution is $193,215,858 which will provide 31.31 percent of the General Fund revenues.

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

**Local Property Taxes**

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

## Revenue Statistics

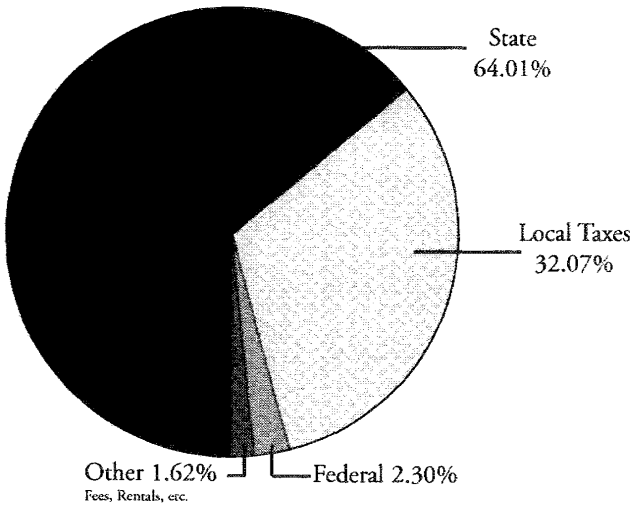
The following schedule compares selected FY 2010-11 revenue statistics with those of FY 2009-10.

**Two Fiscal Years' Revenues Compared**

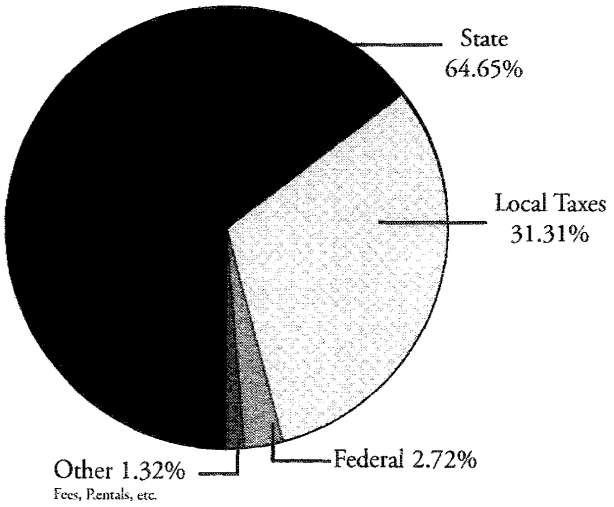
| | 2009-10 Projected | 2010-11 Projected | Increase (Decrease) % |
|---|---|---|---|
| Alaska Public School Funding Revenue | $297,031,000 | $312,428,682 | 5.18% |
| Local Property Taxes - Fiscal Year | | | |
| - General Fund | $191,913,748 | $193,215,858 | .68% |
| - Debt Service Fund | 41,033,834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

## Percentage of General Fund Revenue By Source

Projected General Fund Revenue
2009-10




Projected General Fund Revenue
2010-11




## Expenditures

Initially, the budget plan is developed based on maintenance-level spending adjusted for known contract changes. Schools and departments submit budgets identifying increases or decreases justified on need. Changes are then made based on the availability of funds and the priorities identified in the district's goals and Six-Year Instructional Plan.

The budget development guidelines for FY 2010-11 are below:

- **Salaries and Benefits**
  Employee salaries, wages, benefits and payroll taxes amount to 89 percent of the operating costs budgeted in the General Fund. Funding for required retirement and payroll tax increases are included in the expenditure projections. The budgeted average salaries for teachers have been estimated including reductions resulting from teacher turnover and replacement.
- **Certificated Teaching Positions**
  Staffing ratios for budget development are based on a decrease comparable to FY 2004-05. The current year's pupil to classroom teacher ratios:
  - Kindergarten (FTE): 20.5 to 1
  - Grade 1: 21 to 1
  - Grade 2-3: 24.25 to 1
  - Grades 4-6: 27.25 to 1
  - Grades 7-12: 26.25 - 27.91 to 1
  - Special Education - Various staffing levels depending on enrollment program needs.
- **Contracted Services**
  Increases are possible if necessary, but only if clearly justified as to need. Utilities increase or decrease as appropriate by an analysis of rates and usage.
- **Supplies**
  Teaching and most other school supplies are initially budgeted based on enrollment and inflation. Schools have combined supply and equipment per student allocations to provide increased school budgeting flexibility.
- **Equipment**
  Equipment funds for the schools are included in the combined supply and equipment allocations. Equipment for other units is based on departmental need and priority based justification.

Cost increases for inflation are individually not large, but in total they are an important cost factor to be planned for in the budget development process. The Anchorage-area Consumer Price Index for 2009 used in these projections was 1.19 percent. Expected cost increases have been included by item in the costs budgeted in each of the district's school and departmental budgets.

# IV. Guide to Using the Budget Document

# GUIDE TO USING THE BUDGET DOCUMENT

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

## PRELIMINARY, PROPOSED AND ADOPTED BUDGETS

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

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

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

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

## FUND ORGANIZATION

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

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

- **General Fund (Fund 1)**
  This is a general purpose fund used to budget and account for all of the district's operations except for those required to be accounted for in other funds. This fund includes the individual detailed operating budgets for each of the schools and most of the departments of the district. The ongoing operations of most of the district's educational, educational support, and administrative activities are budgeted for and recorded in this fund.

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

- **Food Service Fund (Fund 6)**
  This is a special purpose fund used to budget and account for the district's Student Nutrition program which provides breakfasts and lunches for students and school staff.

- **Debt Service Fund (Fund 9)**
  This is a special purpose fund used to budget and account for the principal and interest paid on school bonds as well as the local and state source revenue used to pay the annual debt service.

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

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

## SCHOOL AND DEPARTMENTAL BUDGETS

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

- Expenditure summary
- Expenditure detail
- Personnel information
- 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.

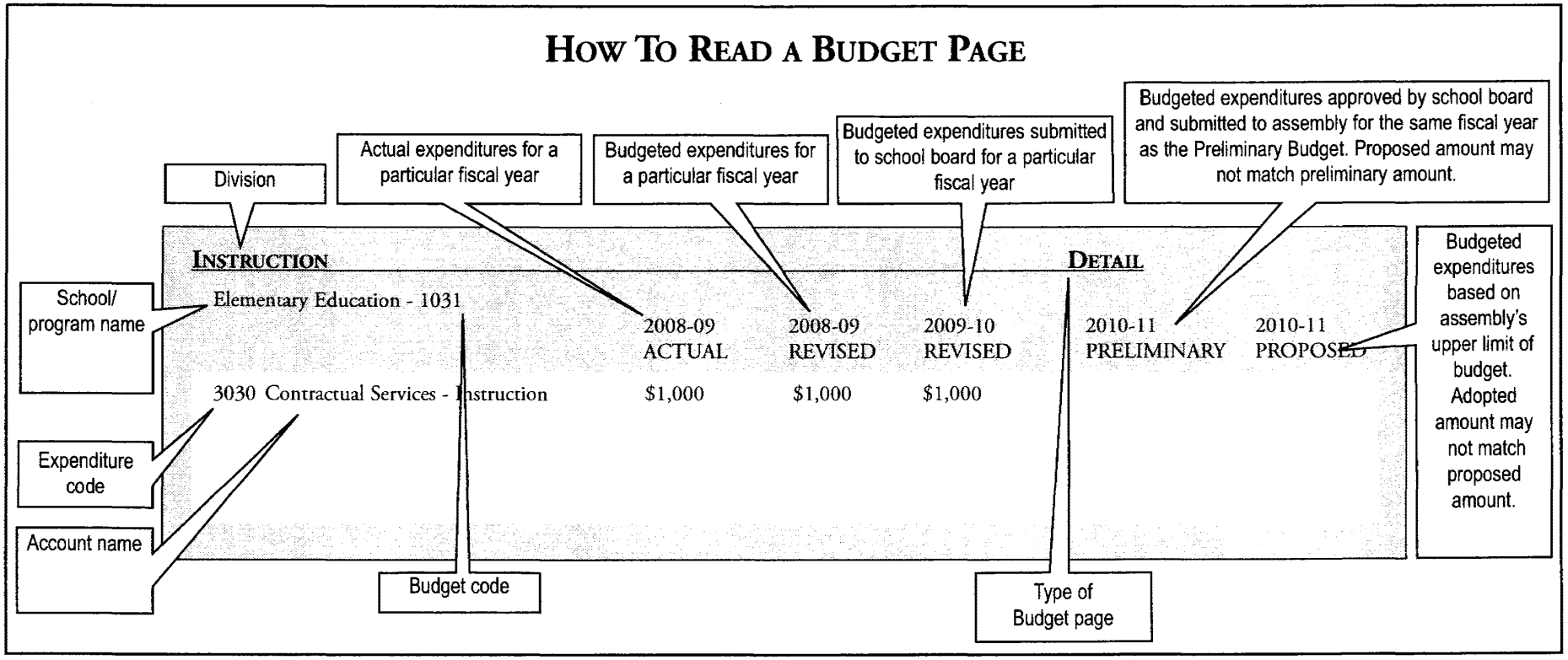
**Budget Code** - The department or school number.

**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
1002 Superintendent
1004 Chief Financial Officer
1006 Asst. Superintendent–Instruction
1007 Asst. Superintendent–Support Services
1010 Budgeting
1011 Accounting
1012 Purchasing
1013 Risk Management
1016 Human Resources
1019 Demographic/GIS Services
1023 Government Relations/Legal Liaison
1030 High School Education
1031 Elementary Education
1032 Middle School Education
1033 High School Activities
1034 Middle School Activities
1035 Educational Technology
1036 Curriculum & Instructional Services
1037 Training and Professional Development
1038 Assessment & Evaluation
1039 Technology/ MIS
1043 Music–Districtwide
1047 District Accountability
1048 Grant Writer Svcs
1049 Publication Services
1050 Communications
1051 Library Resources
1052 Audio-Visual Services
1061 Custodial Services
1062 Security/Emergency Preparedness
1063 Maintenance
1064 Maintenance Projects
1065 Warehouse
1066 Rentals
1067 Community Resources
1075 Crossing Guards
1080 Pupil Transportation–Administration
1081 Bus Operations
1082 Garage & Bus Maintenance
1084 F/M Vehicle Maintenance
1097 Association Benefits
1098 Sick Leave Bank
1099 Non-Departmental
1100–1499 Elementary Attendance Centers
1100 Abbott Loop
1110 Airport Heights
1112 Alpenglow
1114 Aurora
1115 Baxter
1116 Bayshore
1118 Bear Valley
1120 Birchwood ABC
1125 Bowman
1130 Campbell
1140 Chester Valley
1150 Chinook
1160 Chugach Optional
1170 Chugiak
1174 College Gate
1180 Creekside Park
1190 Denali Montessori
1200 Eagle River
1210 Fairview
1215 Fire Lake
1220 Girdwood
1230 Government Hill
1235 Homestead
1237 Huffman
1240 Inlet View
1242 Kasuun
1244 Kennedy
1245 Klatt
1246 Kincaid
1248 Lake Hood
1250 Lake Otis
1257 Mt. Spurr
1260 Mt. View
1270 Muldoon
1280 North Star
1290 Northern Lights ABC
1300 Northwood ABC
1310 Nunaka Valley
1315 Ocean View
1320 O'Malley
1324 Orion
1328 Ptarmigan
1330 Rabbit Creek
1335 Ravenwood
1340 Rogers Park
1345 Russian Jack
1350 Sand Lake
1360 Scenic Park
1362 Spring Hill
1363 Trailside
1364 Susitna
1365 Taku
1370 Tudor
1380 Turnagain
1384 Tyson
1386 Ursa Major
1388 Ursa Minor
1390 Williwaw
1400 Willow Crest
1410 Wonder Park
1418 Gladys Wood
1450 Polaris K-12
1489 Summer School Elementary
1499 Unallocated Elementary Resources
1500-1590 Charter School Attendance Centers
1501 Charter School Administration
1506 Alaska Native
1510 Aquarian
1530 Eagle Academy
1540 Family Partnership
1545 Frontier
1550 Highland Tech
1560 Rilke Schule
1595 Winterberry
1599 Unallocated Charter Schools
1601–1679 Special Education Attendance Centers
1601 Special Education
1603 Deaf
1604 Blind/Visually Impaired
1612 Gifted
1625 Whaley School
1630 Providence Heights
1638 Speech/Language
1640 Re-Open
1653 Psychology
1655 OT/PT Program
1658 Special Education-Middle School
1660 Special Education–Elementary
1663 Mt. Iliamna Preschool
1665 Special Education–High School
1666 Outreach
1667 Alternative Career Education
1670 Special Schools
1673 Health Services
1678 Summer School Special Education
1679 Unallocated Special Education Resources
1680 English Language Learner Program
1690 Native Education
1700–1799 Middle School Attendance Centers
1700 Central Middle School of Science
1710 Clark
1730 Gruening
1740 Hanshew
1750 Mears
1755 Mirror Lake
1760 Romig
1770 Wendler
1780 Goldenview
1785 Begich
1789 Summer School Middle Level
1799 Unallocated Middle School Resources
1800-1899 High Schools/ Alternative Programs
1800 Bartlett
1805 King Career Center
1810 Chugiak High
1815 Crossroads
1820 Dimond
1830 East
1835 SAVE
1840 Service
1845 Steller Secondary
1848 Summer School
1850 West
1860 South
1865 Eagle River High
1875 McLaughlin Youth Center
1880 Benny Benson
1881 SEARCH
1883 COHO
1884 Continuation School
1885 AVAIL
1899 Unallocated High School Resources
3010 Facilities Management
6639 Food Service Administration
6640 Food Service Center
6641 Elementary Kitchens
6642 Middle School Kitchens
6643 High School Kitchens
6644 Food Service Delivery

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

*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.

**Activity Fees**.....Middle school students pay $85 per activity. High school students pay $165 per activity.

**Administration**.....Superintendent, chief financial officer, chief information officer, assistant superintendents, controller, executive directors and directors (including elementary and secondary supervisors).

**Classified employees**.....Employees in positions that do not require a teaching certificate.

**Certificated employees**.....Employees with a teaching certificate.

**Clerical**.....Administrative assistants, secretaries, registrars, financial data control clerks, clerks and switchboard operators.

**Custodians**.....Custodians including building plant operators, lead custodians and substitute custodial positions.

**Drivers/Attendants**.....Bus drivers and bus attendants.

**FTE**.....Full-time equivalent (8-hour workday).

**Federal Impact Aid**.....In lieu of property taxes, Federal Impact Aid provides federal funds for students living on federal lands who attend public schools.

**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.

**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.

**PERS**.....Public Employees Retirement System.

**PTR**.....Pupil to Teacher Ratio.

**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.

**Principals**.....Principals, assistant principals, and interns.

**TRS**.....Teachers Retirement System.

**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.

**Teachers**.....Elementary, middle, high school, and special education teachers, including librarians, counselors, nurses, psychologists, therapists and vocational education teachers.

**Technical**.....Technicians, computer operators, JROTC instructors, health attendants, custodial supervisors, braillists, interpreters and home/school coordinators.

**Teacher Assistants**.....Library aides, media aides, nurse aides, full-day kindergarten aides, special education aides, English language learner aides and career resource aides.

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

Computation of Total Taxes
for Calendar Year 2010

| | | General Fund | Debt Service Fund |
|---|---|---|---|
| Amount required to fund second half of Adopted FY 2009-2010 Budget: January 1, 2010/June 30, 2010 | $232,947,582 x 50% = | $ 95,956,874 | $ 20,516,917 |
| Amount required to fund first half of Adopted FY 2010-2011 Budget: July 1, 2010/December 31, 2010 | $234,759,972 x 50% | 96,607,929 | 20,772,057 |
| TOTAL Taxes for Calendar Year 2010 | | $ 192,564,803 | $ 41,288,974 |

Total Taxes for Calendar Year 2010

| | | | | | |
|---|---|---|---|---|---|
| 1) Total Taxes 2010 | $ 233,853,777 | =7.44 mills | $ 192,564,803 | $ 41,288,974 |
| Assessed Valuation | $ $31,429,406,006 | | $ 31,429,406,006 | $ 31,429,406,006 |
| | | | 6.13 mills | 1.31 mills |

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

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

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

(A) Economic Stimulus Package

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

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

| | FY 2008-2009 Audited Actual | FY 2008-2009 Revised | 2009-2010 Revised | 2010-2011 Projections | Inc/(Dec) over FY 2009-2010 Revised Budget |
|---|---|---|---|---|---|
| **General Fund** | | | | | |
| Local Revenue/Fund Balance | | | | | |
| Local Taxes | $ 178,556,242 | $ 178,556,242 | $ 191,913,748 | $ 193,215,858 | $ 1,302,110 |
| Interest | 1,734,779 | 3,800,000 | 2,215,000 | 2,600,000 | 385,000 |
| Other Local | 3,899,702 | 3,479,500 | 3,591,000 | 3,574,000 | (17,000) |
| Fund Balance | | 3,959,000 | 3,900,000 | 1,975,000 | (1,925,000) |
| | 184,190,723 | 189,794,742 | 201,619,748 | 201,364,858 | (254,890) |
| State Revenue | | | | | |
| Alaska Public School Funding Program | 281,733,376 | 280,751,745 | 297,031,000 | 312,428,682 | 15,397,682 |
| School Improvement Grant | | | | | |
| Pupil Transportation | 18,176,337 | 18,005,000 | 19,081,000 | 20,059,326 | 978,326 |
| Fund Transfer to Debt Service | (167,000) | (167,000) | | | - |
| TRS/PERS Employer Relief | 73,805,572 | 78,947,735 | 66,547,000 | 65,968,650 | (578,350) |
| Supplemental State Funding | 408,484 | 408,484 | 408,484 | 408,484 | - |
| | 373,956,769 | 377,945,964 | 383,067,484 | 398,865,142 | 15,797,658 |
| Federal Revenue | | | | | |
| Federal Impact Aid | 14,639,709 | 12,500,000 | 13,000,000 | 15,000,000 | 2,000,000 |
| Medicaid Reimbursement | | | | 1,000,000 | 1,000,000 |
| R.O.T.C. | 579,250 | 675,000 | 780,000 | 780,000 | - |
| | 15,218,959 | 13,175,000 | 13,780,000 | 16,780,000 | 3,000,000 |
| **Total General Fund** | **573,366,451** | **580,915,706** | **598,467,232** | **617,010,000** | **18,542,768** |
| **Food Service Fund** | | | | | |
| Sales | 5,008,314 | 5,998,944 | 5,284,673 | 5,284,675 | 2 |
| Fund Balance | | | | 600,000 | 600,000 |
| PERS Employer Relief | 643,508 | 720,000 | 300,000 | 338,949 | 38,949 |
| Federal Reimbursement | 10,984,019 | 10,148,056 | 11,243,327 | 11,586,276 | 342,949 |
| **Total Food Service** | **16,635,841** | **16,867,000** | **16,828,000** | **17,809,900** | **981,900** |
| **Debt Service Fund** | | | | | |
| Local Revenue/Fund Balance | | | | | |
| Local Taxes | 39,415,466 | 39,415,466 | 41,033,834 | 41,544,114 | 510,280 |
| Fund Balance | 663,615 | 600,000 | | | |
| Interest | 2,570 | | | | |
| Fund Transfer | 342,889 | 167,000 | | | - |
| | 40,424,540 | 40,182,466 | 41,033,834 | 41,544,114 | 510,280 |
| State Sources | | | | | |
| Debt Service | 43,487,039 | 43,743,818 | 44,873,824 | 45,879,878 | 1,006,054 |
| | 43,487,039 | 43,743,818 | 44,873,824 | 45,879,878 | 1,006,054 |
| **Total Debt Service** | **83,911,579** | **83,926,284** | **85,907,658** | **87,423,992** | **1,516,334** |
| **Local/State/Federal Grants** | | | | | |
| Local Grants | 1,797,991 | 778,720 | 999,685 | 2,666,989 | 1,667,304 |
| State Grants | 2,396,944 | 1,663,001 | 1,598,719 | 1,991,362 | 392,643 |
| Federal Grants | 39,172,116 | 48,068,279 | 121,238,786 | 56,941,649 | (64,297,137) |
| TRS/PERS Employer Relief | 4,882,888 | 5,200,000 | 5,800,000 | 5,600,000 | (200,000) |
| **Total Local/State/Federal Grants** | **48,249,939** | **55,710,000** | **129,637,190** | **67,200,000** | **(62,437,190)** |
| **Total Revenues** | **$ 722,163,810** | **$ 737,418,990** | **$ 830,840,080** | **$ 789,443,892** | **$ (41,396,188)** |
| **Total Expenditures** | **$ 722,163,810** | **$ 737,418,990** | **$ 830,840,080** | **$ 789,443,892** | **$ (41,396,188)** |
| **Total Taxes – Fiscal Year** | **$ 217,971,708** | **$ 217,971,708** | **$ 232,947,582** | **$ 234,759,972** | **$ 1,812,390** |

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

**Anchorage School District**
**Fiscal Year 2010-2011**

**FINANCIAL BUDGETS and PROJECTIONS ON A BUDGETARY BASIS**

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

| | FY 2008-2009 Audited Actual | FY 2008-2009 Revised | FY 2009-2010 Revised | FY 2010-2011 Projections | FY 2011-2012 Projections | FY 2012-2013 Projections |
|---|---|---|---|---|---|---|
| **REVENUES** | | | | | | |
| Local Taxes | $ 178,556,242 | $ 178,556,242 | $ 191,913,748 | $ 193,215,858 | $ 199,713,762 | $ 201,241,144 |
| Local | 5,634,481 | 7,279,500 | 5,806,000 | 6,174,000 | 6,343,150 | 6,334,400 |
| Fund Balance | | 3,959,000 | 3,900,000 | 1,975,000 | | |
| State | 373,956,769 | 377,945,964 | 383,067,484 | 398,865,142 (A, F) | 403,359,778 (A, F) | 405,790,657 (A, F) |
| Federal | 15,218,959 | 13,175,000 | 13,780,000 | 16,780,000 | 18,077,000 | 19,375,000 |
| Total General Fund | 573,366,451 | 580,915,706 | 598,467,232 | 617,010,000 | 627,493,690 | 632,741,201 |
| Food Service Fund | 16,635,841 | 16,867,000 | 16,828,000 | 17,809,900 | 18,700,400 | 19,635,400 |
| Debt Service Fund | 83,247,964 | 83,926,284 | 85,907,658 | 87,423,992 (B) | 87,295,897 (B) | 84,900,282 (B) |
| Local, State and Federal Grants | 48,249,939 | 55,710,000 | 129,637,190 | 67,200,000 | 70,560,000 | 74,100,000 |
| **TOTAL REVENUES** | $ 721,500,195 | $ 737,418,990 | $ 830,840,080 | $ 789,443,892 | $ 804,049,987 (G) | $ 811,376,883 (G) |
| **EXPENDITURES** | | | | | | |
| General Fund | $ 567,250,838 | $ 580,915,706 | $ 598,467,232 | $ 617,010,000 | $ 648,524,000 | $ 679,370,700 |
| Food Service Fund | 16,594,070 | 16,867,000 | 16,828,000 | 17,809,900 | 18,700,400 | 19,635,400 |
| Debt Service Fund | 83,911,579 | 83,926,284 | 85,907,658 | 87,423,992 (B) | 87,295,897 (B) | 84,900,282 |
| Local, State and Federal Grants | 48,249,939 | 55,710,000 | 129,637,190 | 67,200,000 | 70,560,000 | 74,100,000 |
| **TOTAL EXPENDITURES** | $ 716,006,426 | $ 737,418,990 | $ 830,840,080 | $ 789,443,892 (C) | $ 825,080,297 | $ 858,006,382 |
| FISCAL GAP - Favorable/(Unfavorable) | $ 5,493,769 | $ - | $ - | $ - | $ (21,030,310) | $ (46,629,499) |
| COST PER STUDENT | $ 14,781 | $ 15,223 | $ 17,209 | $ 15,917 | $ 16,622 | $ 17,278 |
| **TAXES** | | | | | | |
| General Fund | $ 178,556,242 | $ 178,556,242 | $ 191,913,748 | $ 193,215,858 (D) | $ 199,713,762 (D) | $ 201,241,144 (D) |
| Debt Service Fund | 39,415,466 | 39,415,466 | 41,033,834 | 41,544,114 | 42,389,875 | 40,590,165 |
| TAX LIMITATION | $ 217,971,708 | $ 217,971,708 | $ 232,947,582 | $ 234,759,972 | $ 242,103,637 | $ 241,831,309 |
| CALENDAR YEAR TAX CONTRIBUTION | $ 178,556,242 | $ 178,556,242 | $ 225,459,645 | $ 233,853,777 | $ 238,431,805 | $ 241,967,473 |
| FY TAXES PER STUDENT | $ 4,500 | $ 4,500 | $ 4,825 | $ 4,733 | $ 4,877 | $ 4,870 |
| COST PER STUDENT | | | | | | |
| General Fund | $ 11,710 | $ 11,992 | $ 12,396 | $ 12,440 | $ 13,064 | $ 13,681 |
| Food Service Fund | 343 | 348 | 349 | 359 | 377 | 395 |
| Debt Service Fund | 1,732 | 1,733 | 1,779 | 1,763 | 1,759 | 1,710 |
| Local, State and Federal Grants | 996 | 1,150 | 2,685 | 1,355 | 1,422 | 1,492 |
| TOTAL STUDENT COST | $ 14,781 | $ 15,223 | $ 17,209 | $ 15,917 | $ 16,622 | $ 17,278 |
| TOTAL NUMBER OF STUDENTS (E) | 48,440 | 48,440 | 48,280 | 49,596 | 49,637 | 49,657 |
| STUDENTS - (FTE) (E) | 48,169 | 48,169 | 48,548 | 49,338 | 49,381 | 49,400 |

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

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

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

(D) The FY 2010-2011 tax appropriation is flat funded except for share services with the Municipality of Anchorage. (AR NO. 2009-250(S) as amended.) Shared services for FY 2010-2011 are School Resource Officer (SRO) and discounted fare bus passes. CPI @ 2.5% and .5% 5-year population was used in the the projections for the tax cap calculation. Reduced taxes by $1.5M and $6.7M for FY 2011-2012 and FY 2012-2013 respectively due to State cap.

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

(F) **HB 350** under the 26th Legislative session changes the required local effort from 4.0 to 2.7 mills on the full and true value of the taxable property in the district as of January 1 of the second preceding fiscal year. To prevent disparity in the future, a provision in the formula to allow 50% of the annual increase in value compared to preceding year will be added to the previous year's assessed value to determine the assessed value for calculating the required local contribution. If HB 350 were to pass this Legislative session, Foundation funding for Anchorage would increase for FY 2010-2011.
**HB 317** under the 26th Legislative session, if passed, provides for an increase to the BSA of $125 to $5,805 and $5,930 and a special needs factor increase to 1.215 and 1.23 for FY 2011-2012 and FY 2012-2013 respectively.
**HB Bill 350 and HB Bill 317** funding adjustments are not included in these projections and may have implications on the local property tax limitation.

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

# General Fund Revenues

Anchorage School District
Fiscal Year 2010-2011

## SUMMARY OF GENERAL FUND REVENUES

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

(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 |
| | 5,634,481 | 11,238,500 | 9,706,000 | 8,149,000 |
| TOTAL | $ 184,190,723 | $ 189,794,742 | $ 201,619,748 | $ 201,364,858 |

(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 Transferred Services**

| | | | Charter Limit | Flat Funding & Transferred 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 |
| Adjustment Factors | | | | |
| Population— 5 year Average | 0.9 % | as of 1/27/2010 | | |
| CPI—5 year Anchorage Urban | 1.2 | as of 1/16/2010 | | No Adjustment Factor |
| | 2.1 % | | 4,012,689 | |
| Basic Tax Limitation | | | 196,007,372 | 191,994,683 |
| Plus Exclusions: | | | | |
| Judgments/Legal Settlements | | | 157,281 | |
| Taxes for Operations and Maintenance on New Voter Approved Facilities | | | | No O & M |
| Taxes Requested on New Construction/Property Improvements (2) | | | 2,393,677 | No Adjustment Factor |
| Plus Shared Services for Expenditures Transferred from the Municipality (AR NO. 2009-250(S): (4) | | | | |
| School Resource Officers (50% to offset 50% expenditures) | | | | 1,214,575 |
| Discontinued Discounted Fare Bus Passes | | | | 6,600 |
| Tax Limitation—General Fund | | | 198,558,330 | 193,215,858 |
| Taxes Requested for Debt Service | | | 41,544,114 | 41,544,114 |
| TAX LIMITATION FY 2010-2011 | | | 240,102,444 | 234,759,972 |
| General Fund | $ 193,215,858 | | | |
| Debt Service Fund (3) | 41,544,114 | | | |
| TAXES PROJECTED IN FINANCIAL PLAN—FY 2010-2011 | | | 234,759,972 | 234,759,972 |
| AMOUNT OVER (UNDER) as allowed by the Property Tax Cap Limitation under the MOA Charter | | | $ (5,342,472) | $ (5,342,472) |

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 | $ 312,428,682 |
| Pupil Transportation | (B) | 18,176,337 | 18,005,000 | 19,081,000 | 20,059,326 |
| Transfer to Debt Service Fund | | (167,000) | (167,000) | | |
| Supplemental State Funding: | | | | | |
| 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 | | $ 373,956,769 | $ 377,945,964 (H) | $ 383,067,484 | $ 398,865,142 |

Notes:

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

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

(B) Pupil Transportation - District operated and contracted transportation reimbursement annual CPI (used 1.2 percent/$407) This amount is then multiplied by the school district's ADM, less the ADM for the district's correspondence program.

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

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

Anchorage School District
Fiscal Year 2010-2011

## SCHEDULE OF GENERAL FUND REVENUES FROM FEDERAL SOURCES

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

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

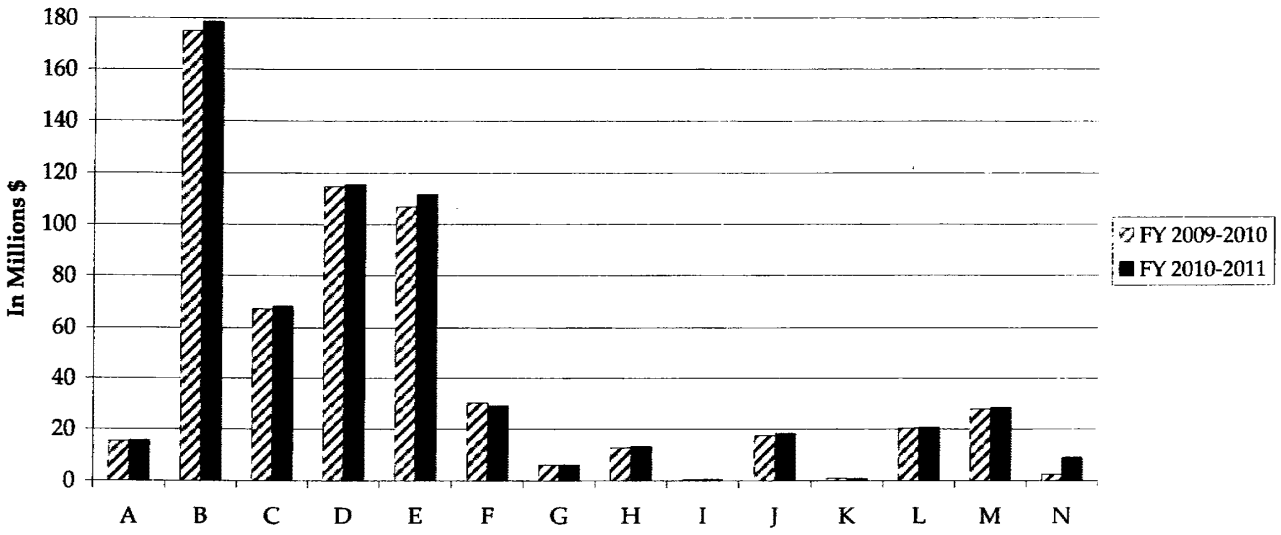
(B) The Department of Health and Human Services (Centers for Medicare and Medicaid Services) reinstituted the Medicaid reimbursement for school-based administrative costs.

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

# General Fund Expenditures

Anchorage School District
Fiscal Year 2010-2011

## GENERAL FUND EXPENDITURES BY FUNCTIONAL AREA




**FY 2009-2010 Revised**

| | | | |
|---|---|---|---|
| A | General Administration | $ 15,363,242 | 2.57 % |
| B | Elementary Schools | 174,852,908 | 29.22 |
| C | Middle Schools | 67,341,981 | 11.25 |
| D | High Schools | 114,787,077 | 19.18 |
| E | Special Education Services | 106,906,199 | 17.86 |
| F | Instructional Support | 30,400,519 | 5.08 |
| G | Gifted | 6,180,865 | 1.03 |
| H | English Language Learner Program | 12,787,070 | 2.14 |
| I | Native Education Program | 415,553 | 0.07 |
| J | Charter Schools | 17,566,362 | 2.94 |
| K | Rentals | 973,050 | 0.16 |
| L | Pupil Transportation Services | 20,436,999 | 3.41 |
| M | Operations & Maintenance of Facilities | 27,991,124 | 4.68 |
| N | Districtwide Non-Departmental Services | 2,464,283 | 0.41 |
| | | $ 598,467,232 | 100.00 % |

**FY 2010-2011 Projections**

| | | | |
|---|---|---|---|
| A | General Administration | $ 15,621,794 | 2.53 % |
| B | Elementary Schools | 178,582,799 | 28.94 |
| C | Middle Schools | 68,318,729 | 11.07 |
| D | High Schools | 115,563,054 | 18.73 |
| E | Special Education Services | 111,760,324 | 18.11 |
| F | Instructional Support | 29,203,727 | 4.73 |
| G | Gifted | 6,201,318 | 1.01 |
| H | English Language Learner Program | 13,430,135 | 2.18 |
| I | Native Education Program | 570,107 | 0.09 |
| J | Charter Schools | 18,377,781 | 2.98 |
| K | Rentals | 940,299 | 0.15 |
| L | Pupil Transportation Services | 20,688,491 | 3.36 |
| M | Operations & Maintenance of Facilities | 28,504,659 | 4.62 |
| N | Districtwide Non-Departmental Services | 9,246,783 | 1.50 |
| | | $ 617,010,000 | 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 |
|---|---|---|---|---|---|
| | GENERAL ADMINISTRATION | | | | |
| 1001 | School Board | $ 543,857 | | $ 523,653 | |
| 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 | | 3,867,567 | |
| 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% | 15,621,794 | 2.53% |
| | ELEMENTARY SCHOOLS | | | | |
| 1031 | Elementary Education | 1,684,167 | | 901,222 | |
| 1100-1499 | Elementary School Expenditures | 173,168,741 | | 177,681,577 | |
| | TOTAL ELEMENTARY SCHOOLS | 174,852,908 | 29.22% | 178,582,799 | 28.94% |
| | MIDDLE SCHOOLS | | | | |
| 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 | | 67,248,192 | |
| | TOTAL MIDDLE SCHOOLS | 67,341,981 | 11.25% | 68,318,729 | 11.07% |
| | HIGH SCHOOLS | | | | |
| 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 | | 113,901,178 | |
| | TOTAL HIGH SCHOOLS | 114,787,077 | 19.18% | 115,563,054 | 18.73% |

| Org. No. | Description | FY 2009-2010 Revised | % Of Total | FY 2010-2011 Projections | % Of Total |
|---|---|---|---|---|---|
| | SPECIAL EDUCATION SERVICES | | | | |
| 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 | 18.11% |
| | INSTRUCTIONAL SUPPORT | | | | |
| 1035 | Educational Technology | 2,027,977 | | 2,110,896 | |
| 1036 | Curriculum & Instructional Services | 4,424,037 | | 4,211,591 | |
| 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% | 29,203,727 | 4.73% |
| | GIFTED | | | | |
| 1612 | Gifted | 6,180,865 | | 6,201,318 | |
| | TOTAL GIFTED | 6,180,865 | 1.03% | 6,201,318 | 1.01% |
| | NATIVE EDUCATION | | | | |
| 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 |
|---|---|---|---|---|---|
| | ENGLISH LANGUAGE LEARNER PROGRAM | | | | |
| 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% |
| | CHARTER SCHOOLS | | | | |
| 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% |
| | RENTALS | | | | |
| 1066 | Rentals | 973,050 | | 940,299 | |
| | TOTAL RENTALS SERVICES | 973,050 | 0.16% | 940,299 | 0.15% |
| | PUPIL TRANSPORTATION SERVICES | | | | |
| 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% |
| | OPERATIONS & MAINTENANCE OF FACILITIES | | | | |
| 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 | 4.62% |
| | DISTRICTWIDE NON-DEPARTMENTAL | | | | |
| 1097 | Association Benefits | 349,778 | | 351,980 | |
| 1098 | Sick Leave Bank | 260,495 | | 260,365 | |
| 1099 | Non Departmental | 1,854,010 | | 8,634,438 | |
| | TOTAL DISTRICTWIDE NON-DEPARTMENTAL SERVICES | 2,464,283 | 0.41% | 9,246,783 | 1.50% |
| | TOTAL GENERAL FUND | $ 598,467,232 | 100.00% | $ 617,010,000 | 100.00% |

Anchorage School District
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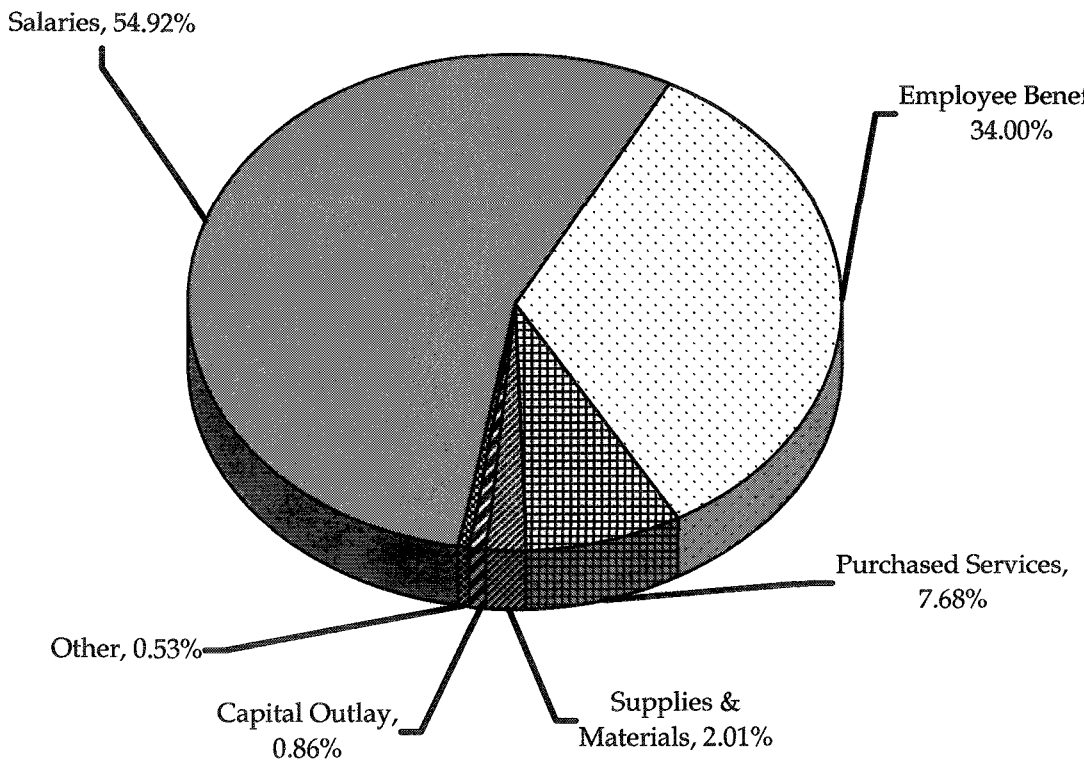
## SUMMARY OF BUDGETED GENERAL FUND EXPENDITURES BY OBJECT

| Code | Object of Expenditure | FY 2008-2009 Revised | Percent | FY 2009-2010 Revised | Percent | FY 2010-2011 Projections | Percent |
|---|---|---|---|---|---|---|---|
| 1000 | Salaries | $ 306,330,262 | 52.74% | $ 324,039,709 | 54.15% | $ 338,890,650 | 54.92% |
| 2000 | Employee Benefits | 202,342,694 | 34.83% | 199,793,115 | 33.38% | 209,799,095 | 34.00% |
| 3000 | Purchased Services | 54,267,497 | 9.34% | 51,658,407 | 8.63% | 47,399,307 | 7.68% |
| 4000 | Supplies & Materials | 12,786,575 | 2.20% | 13,109,063 | 2.19% | 12,375,501 | 2.01% |
| 5000 | Capital Outlay | 2,982,537 | 0.51% | 7,868,794 | 1.32% | 5,329,220 | 0.87% |
| 6000 | Other | 2,206,141 | 0.38% | 1,998,144 | 0.33% | 3,216,227 | 0.52% |
| | TOTAL | $ 580,915,706 | 100.00% | $ 598,467,232 | 100.00% | $ 617,010,000 | 100.00% |

| | | FY 2008-2009 Audited Actual | Percent |
|---|---|---|---|
| 1000 | Salaries | $ 303,567,165 | 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 | 1,736,502 | 0.31% |
| | TOTAL | $ 567,250,836 | 100.00% |

Anchorage School District
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## GENERAL FUND EXPENDITURE ANALYSIS BY OBJECT




**Summary of General Fund Expenditures by Object**

| | | | |
|---|---|---|---|
| Salaries | $ | 338,890,650 | 54.92% |
| Employee Benefits | | 209,799,095 | 34.00% |
| Purchased Services | | 47,399,307 | 7.68% |
| Supplies & Materials | | 12,375,501 | 2.01% |
| Capital Outlay | | 5,329,220 | 0.86% |
| Other | | 3,216,227 | 0.53% |
| | $ | 617,010,000 | 100.00% |

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 | $ | $ | $ 1,722,428 | $ 9,400,000 |
| 1011 | School Board Fees | 158,954 | 158,955 | 163,442 | 168,620 |
| 1100 | Superintendent | 160,766 | 160,767 | 165,000 | 165,000 |
| 1110 | Asst. Superintendent Certificated | 121,592 | 121,593 | 121,256 | 121,256 |
| 1111 | Asst. Superintendent Classified | 116,592 | 116,593 | 118,900 | 118,900 |
| 1170 | Program Directors Certificated | 1,333,719 | 1,333,720 | 1,393,545 | 1,393,545 |
| 1171 | Program Directors Classified | 2,051,139 | 2,056,027 | 2,148,566 | 2,146,210 |
| 1180 | Other Professionals Certificated | 1,017,227 | 1,017,463 | 1,091,730 | 1,136,482 |
| 1181 | Other Professionals Classified | 7,632,999 | 7,656,041 | 8,478,255 | 8,922,235 |
| 1191 | Technical Classified | 5,828,660 | 5,957,906 | 6,252,932 | 6,610,853 |
| 1201 | Clerical-Classified | 12,103,241 | 12,138,522 | 12,870,090 | 13,209,572 |
| 1211 | Extra Help Classified | 2,271,813 | 2,371,212 | 1,967,771 | 1,815,032 |
| 1220 | Extra Help Certificated | 330,073 | 375,971 | 250,800 | 239,800 |
| 1231 | Teacher Assistants | 17,722,512 | 18,131,434 | 19,553,498 | 20,864,847 |
| 1240 | Nurses | 4,701,583 | 4,980,699 | 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 | 4,614,359 | 4,851,773 | 4,923,637 |
| 1300 | Principals | 13,373,090 | 13,477,894 | 14,138,475 | 14,491,924 |
| 1310 | Elementary Teachers | 73,548,344 | 75,181,590 | 80,322,918 | 83,118,431 |
| 1320 | Secondary Teachers | 54,820,075 | 55,671,413 | 58,396,241 | 59,180,392 |
| 1330 | Added Duty Increment Certificated | 4,749,895 | 4,936,376 | 4,533,166 | 4,256,664 |
| 1331 | Added Duty Increment Classified | 418,464 | 448,276 | 369,567 | 394,940 |
| 1340 | Dept. Chairperson | 795,423 | 835,333 | 841,050 | 834,200 |
| 1350 | Added Days Certificated | 3,757,663 | 3,851,691 | 3,320,025 | 2,889,199 |
| 1351 | Added Days Classified | 210,086 | 230,236 | 221,426 | 234,928 |
| 1360 | Special Service Teachers | 39,587,923 | 39,787,040 | 43,450,197 | 44,033,667 |
| 1370 | Substitute Teachers Certificated | 227,510 | 141,205 | 132,300 | 124,900 |
| 1371 | Substitute Teachers Classified | 7,777,578 | 7,105,690 | 6,423,901 | 6,320,935 |
| 1380 | Personal Leave Certificated | 857,684 | 1,150,392 | 1,208,798 | 1,247,547 |
| 1381 | Personal Leave Classified | 1,676,200 | 2,080,912 | 2,149,694 | 1,834,629 |
| 1390 | Voc. - Ed. Teachers | 5,618,355 | 5,605,850 | 5,752,800 | 5,893,290 |
| 1400 | Counselors | 6,474,978 | 6,413,572 | 6,768,720 | 7,271,910 |
| 1410 | Recruitment Incentive | | | 295,000 | 250,000 |
| 1501 | Return to Work | | 3,000 | | |
| 1621 | Bus Drivers | 1,909,872 | 1,931,113 | 1,922,530 | 2,132,081 |
| 1631 | Bus Attendants | 527,485 | 519,003 | 540,408 | 629,398 |
| 1641 | Drivers - Extra Help | 397,697 | 375,000 | 400,000 | 400,000 |
| 1681 | Cust. Security Spvsrs. | 548,109 | 546,623 | 549,724 | 583,285 |
| 1701 | Custodians | 11,184,966 | 10,914,304 | 11,236,100 | 11,377,092 |
| 1741 | Custodians - Extra Help | 414,754 | 399,130 | 365,000 | 365,000 |
| 1801 | Maintenance | 10,433,785 | 10,371,297 | 11,392,823 | 11,822,841 |
| 1841 | Maintenance - Extra Help | 278,255 | 282,778 | 243,000 | 218,000 |
| 1851 | Home School Coordinators | 1,983,821 | 2,064,729 | 2,070,529 | 2,176,695 |
| 1861 | Noon Duty Attendants | 832,705 | 1,003,102 | 1,033,435 | 1,042,505 |
| 1980 | Attrition Salaries | | -1,500,000 | -1,500,000 | -1,800,000 |
| **1000's** | **SALARIES and WAGES** | **303,567,141** | **306,049,048** | **324,039,709** | **338,890,650** |

Anchorage School District
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## GENERAL FUND EXPENDITURES BY OBJECT CODE

| Account No. | Account Name | FY 2008-2009 Audited Actual | FY 2008-2009 Revised | FY 2009-2010 Revised | FY 2010-2011 Projections |
|---|---|---|---|---|---|
| 2000 | Pending Negotiation - Benefits | | | | |
| 2100 | Group Life | $ 569,893 | $ 577,234 | $ 603,415 | $ 600,670 |
| 2200 | Group Medical | 60,700,761 | 63,006,563 | 72,045,072 | 80,790,185 |
| 2250 | Insurance - Other | 11,000 | 11,000 | 11,000 | 11,000 |
| 2350 | Employee Assistance | 70,224 | 70,224 | 74,086 | 78,162 |
| 2400 | Bus Drivers' Medical | 999,658 | 958,464 | 980,825 | 1,239,577 |
| 2500 | Workers' Compensation | 4,160,349 | 4,288,495 | 3,841,816 | 3,759,870 |
| 2550 | Unemployment Insurance | 266,642 | 324,505 | 343,358 | 351,521 |
| 2600 | Social Security | 5,381,788 | 5,466,792 | 5,668,665 | 5,857,678 |
| 2610 | Medicare | 4,020,545 | 3,711,939 | 4,241,587 | 4,467,790 |
| 2700 | T.R.S. - Cert. Retirement | 26,959,514 | 27,441,317 | 29,013,678 | 29,588,080 |
| 2701 | TRS Employer Relief | 64,195,141 | 67,873,641 | 62,258,840 | 61,092,650 |
| 2750 | Prof. Affiliations | 30,000 | 30,000 | 30,000 | 30,000 |
| 2800 | P.E.R.S. - Class. Retirement | 16,181,263 | 16,411,004 | 17,245,160 | 18,030,948 |
| 2801 | PERS Employer Relief | 9,610,429 | 9,733,081 | 4,427,548 | 4,875,969 |
| 2900 | Driver Pension Trust | 211,749 | 201,435 | 208,065 | 224,995 |
| 2980 | Attrition Benefits | | -1,200,000 | -1,200,000 | -1,200,000 |
| **2000's** | **EMPLOYEE BENEFITS** | **193,368,956** | **198,905,694** | **199,793,115** | **209,799,095** |
| 3010 | Contract. Services - Admin. | 3,241,706 | 3,459,317 | 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 | 4,123,021 | 1,886,428 | 1,835,610 |
| 3040 | Contract ASD Sevices | | -29,882 | | |
| 3050 | Equipment Repair | 542,445 | 645,841 | 621,491 | 628,952 |
| 3060 | Cont. Services - Custodial | 26,241 | 26,791 | 34,010 | 34,010 |
| 3070 | Cont. Services - Grounds | 1,011,721 | 1,015,023 | 1,128,400 | 885,600 |
| 3080 | Cont. Services - Buildings | 3,364,048 | 3,374,079 | 3,237,529 | 3,196,464 |
| 3090 | Stipend Payments - Admin. | 17,999 | 18,000 | 8,000 | 8,000 |
| 3100 | Legal Fees | 483,947 | 575,000 | 608,000 | 575,460 |
| 3101 | Special Ed Legal | 671,633 | 700,000 | 775,000 | 735,000 |
| 3102 | Legal/504 | 5,868 | | | |
| 3120 | Cont. Transportation | 11,302,020 | 11,304,285 | 12,002,000 | 12,057,900 |
| 3130 | Activity Trips | 732,621 | 752,122 | 664,450 | 706,750 |
| 3140 | Transfer - Fld./Act. Trips | -533,255 | -500,000 | -600,000 | -600,000 |
| 3150 | Stipend - Student | 51,991 | 52,000 | 47,000 | 17,000 |
| 3160 | Student Travel | 270,455 | 273,127 | 216,600 | 214,600 |
| 3200 | Rental Land & Bldgs. | 4,718,989 | 4,732,245 | 4,787,046 | 4,950,015 |
| 3210 | Rental - Equipment | 27,856 | 32,708 | 32,863 | 51,227 |
| 3220 | Copiers | 1,328,496 | 1,459,139 | 1,275,397 | 1,217,335 |
| 3230 | Advertising | 285,937 | 288,033 | 214,810 | 142,200 |
| 3400 | Board Contingency | 1,000 | 3,614 | 6,600 | 6,600 |
| 3410 | Cont. Services - Board | 2,100 | | | |
| 3430 | Mileage In-District | 471,082 | 487,416 | 449,208 | 454,910 |
| 3500 | Heat For Buildings | 5,632,055 | 5,862,099 | 6,664,800 | 5,503,200 |
| 3510 | Water and Sewer | 452,573 | 541,387 | 642,900 | 578,100 |
| 3520 | Electricity | 9,052,617 | 9,123,384 | 9,953,300 | 9,848,018 |
| 3530 | Telephone | 2,634,661 | 2,910,848 | 3,017,676 | 2,973,076 |
| 3540 | Refuse | 795,019 | 677,535 | 870,300 | 902,500 |
| 3600 | Travel Out-of-District | 295,586 | 373,045 | 237,400 | 182,128 |
| 3610 | Out-of-District Travel Registration | 105,118 | 113,640 | 63,324 | 51,732 |
| 3613 | Other Registration/Membership | 159,552 | 167,660 | 124,753 | 114,946 |
| 3650 | Reimbursement Expense | 321 | 2,000 | 1,200 | 600 |
| 3980 | Unallocated Adjustments | 235,761 | 354,993 | 2,767,597 | 2,189,660 |
| **3000's** | **PURCHASED SERVICES** | **49,659,548** | **50,918,470** | **51,658,407** | **47,399,307** |

Anchorage School District
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## GENERAL FUND EXPENDITURES BY OBJECT CODE

| Account No. | Account Name | FY 2008-2009 Audited Actual | FY 2008-2009 Revised | FY 2009-2010 Revised | FY 2010-2011 Projections |
|---|---|---|---|---|---|
| 4010 | Office Supplies | $ 1,879,252 | $ 1,622,282 | $ 1,552,332 | $ 1,508,927 |
| 4020 | Textbooks | 2,214,065 | 2,287,949 | 1,741,547 | 1,608,670 |
| 4030 | Library A/V Supplies | 436,077 | 487,219 | 525,836 | 480,618 |
| 4040 | Teaching Supplies | 4,923,077 | 4,959,905 | 3,867,836 | 3,573,655 |
| 4050 | Health Supplies | 130,989 | 141,557 | 127,870 | 138,214 |
| 4060 | Meals and Food | 131,083 | 147,133 | 127,922 | 74,426 |
| 4080 | Student Activity Supplies | 164,867 | 179,543 | 278,400 | 261,981 |
| 4100 | Fuel | 1,459,528 | 1,459,850 | 1,626,577 | 1,500,880 |
| 4110 | Oil, Grease, & Lube | 72,164 | 72,525 | 86,255 | 86,255 |
| 4120 | Tires | 60,300 | 60,300 | 72,360 | 72,360 |
| 4130 | Repair Parts | 814,391 | 838,867 | 954,925 | 925,900 |
| 4140 | Garage Supplies | 21,961 | 22,000 | 22,000 | 22,000 |
| 4200 | Custodial Supplies | 717,973 | 727,375 | 712,243 | 708,055 |
| 4250 | Bldgs. / Grounds Supplies | 1,412,166 | 1,383,027 | 1,380,460 | 1,380,060 |
| 4260 | Warehouse Supplies | 13,294 | 13,500 | 9,000 | 10,000 |
| 4880 | Self-Insured Supplies | 758 | 24,000 | 24,000 | 24,000 |
| 4980 | Inventory Adjustment | 12,114 | 6,000 | 6,000 | 6,000 |
| 4990 | Transfer - Materials | | -6,500 | -6,500 | -6,500 |
| **4000's** | **SUPPLIES and MATERIALS** | **14,464,059** | **14,426,532** | **13,109,063** | **12,375,501** |
| 5400 | Expendable Equipment | 973,173 | 747,493 | 555,860 | 592,382 |
| 5410 | Replacement Equipment | 608,197 | 668,567 | 5,699,030 | 3,250,873 |
| 5440 | New Equipment | 2,400,361 | 2,610,459 | 1,039,064 | 945,804 |
| 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** | **4,567,306** | **7,868,794** | **5,329,220** |
| 6010 | ASAA Dues | 107,719 | 107,719 | 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 | 783,511 | 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 | 281,011 | 5,000 | 1,219,575 |
| 6550 | NSF - Bad Checks | 3,601 | 5,000 | 5,000 | 5,000 |
| **6000's** | **OTHER EXPENDITURES** | **1,736,511** | **2,048,656** | **1,998,144** | **3,216,227** |
| | **TOTAL** | **$ 567,250,838** | **$ 576,915,706** | **$ 598,467,232** | **$ 617,010,000** |
| 1000's | Salaries and Wages | $ 303,567,141 | $ 306,049,048 | $ 324,039,709 | $ 338,890,650 |
| 2000's | Employee Benefits | 193,368,956 | 198,905,694 | 199,793,115 | 209,799,095 |
| 3000's | Purchased Services | 49,659,548 | 50,918,470 | 51,658,407 | 47,399,307 |
| 4000's | Supplies and Materials | 14,464,059 | 14,426,532 | 13,109,063 | 12,375,501 |
| 5000's | Capital Outlay | 4,454,623 | 4,567,306 | 7,868,794 | 5,329,220 |
| 6000's | Other Expenditures | 1,736,511 | 2,048,656 | 1,998,144 | 3,216,227 |
| | **TOTAL** | **$ 567,250,838** | **$ 576,915,706** | **$ 598,467,232** | **$ 617,010,000** |

Fiscal Year 2010-2011

**ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE**

| ACCOUNT NO. | ACCOUNT NAME | ABBOTT LOOP (1100) | AIRPORT HEIGHTS (1110) | ALPENGLOW (1112) | AURORA (1114) | BAXTER (1115) | BAYSHORE (1116) | BEAR VALLEY (1118) | BIRCHWOOD ABC (1120) | BOWMAN (1125) |
|---|---|---|---|---|---|---|---|---|---|---|
| 1191 | Technical | $ | $ | $ | $ | $ | $ | $ | $ | $ |
| 1201 | Clerical | 61,137 | 64,330 | 60,611 | 52,761 | 51,859 | 65,094 | 63,615 | 56,008 | 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 | 1,310,310 | 978,075 | 1,679,805 | 1,266,840 | 1,145,745 | 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 | 39,480 | 30,118 | 49,893 | 37,957 | 34,843 | 45,255 | 38,430 | 29,330 | 38,430 |
| 1380 | Personal Leave Certificated | 7,729 | 5,900 | 9,764 | 7,432 | 6,823 | 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 | 2,927 | 2,326 | 3,600 | 2,837 | 2,621 | 3,338 | 2,839 | 2,266 | 2,890 |
| 2200 | Group Medical | 393,396 | 317,640 | 483,828 | 387,257 | 362,052 | 446,304 | 384,900 | 311,268 | 391,080 |
| 2500 | Workers' Compensation | 16,655 | 14,086 | 19,973 | 16,502 | 15,800 | 19,109 | 16,404 | 13,722 | 17,143 |
| 2550 | Unemployment Insurance | 1,890 | 1,491 | 2,306 | 1,800 | 1,677 | 2,144 | 1,833 | 1,459 | 1,865 |
| 2600 | Social Security | 15,130 | 14,031 | 16,398 | 14,385 | 14,103 | 17,281 | 14,918 | 13,401 | 15,863 |
| 2610 | Medicare | 23,122 | 18,543 | 28,170 | 22,210 | 20,720 | 26,257 | 22,552 | 18,038 | 22,843 |
| 2700 | TRS - Certificated Retirement | 190,909 | 146,514 | 236,989 | 181,903 | 168,019 | 216,320 | 184,713 | 144,154 | 186,486 |
| 2701 | TRS Employer Relief | 391,953 | 300,065 | 487,355 | 373,321 | 344,582 | 444,568 | 379,138 | 295,179 | 382,808 |
| 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 | **$ 3,048,803** | **$ 2,415,257** | **$ 3,718,419** | **$ 2,898,694** | **$ 2,738,834** | **$ 3,464,511** | **$ 2,962,131** | **$ 2,391,908** | **$ 3,044,429** |

Fiscal Year 2010-2011

**ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE**

| ACCOUNT NO. | ACCOUNT NAME | CAMPBELL (1130) | CHESTER VALLEY (1140) | CHINOOK (1150) | CHUGACH OPTIONAL (1160) | CHUGIAK (1170) | COLLEGE GATE (1174) | CREEKSIDE PARK (1180) | DENALI (1190) | EAGLE RIVER (1200) |
|---|---|---|---|---|---|---|---|---|---|---|
| 1191 | Technical | $ | $ | $ | $ | $ | $ | $ | $ | $ |
| 1201 | Clerical | 51,211 | 52,129 | 52,945 | 52,111 | 57,824 | 61,065 | 65,757 | 66,286 | 61,309 |
| 1211 | Extra Help | 1,700 | 2,000 | 1,700 | 2,000 | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 |
| 1231 | Teacher Assistants | 34,254 | 20,175 | 43,953 | 20,617 | 51,655 | 98,568 | 31,016 | 35,541 | 32,240 |
| 1280 | Librarians | 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 | 1,223,370 | 608,580 | 1,595,970 | 751,410 | 1,415,880 | 1,397,250 | 1,161,270 | 1,242,000 | 1,136,430 |
| 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 | 37,905 | 18,830 | 48,405 | 22,855 | 42,455 | 46,305 | 36,155 | 38,430 | 35,455 |
| 1380 | Personal Leave Certificated | 7,421 | 3,694 | 9,473 | 4,480 | 8,311 | 9,063 | 7,079 | 7,524 | 6,943 |
| 1381 | Personal Leave Classified | 6,549 | 5,426 | 7,088 | 5,498 | 7,032 | 8,330 | 6,658 | 7,393 | 6,436 |
| 1400 | Counselors | 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 | 2,833 | 1,565 | 3,586 | 1,813 | 3,162 | 3,494 | 2,725 | 2,866 | 2,655 |
| 2200 | Group Medical | 386,832 | 220,128 | 478,872 | 252,696 | 423,648 | 443,380 | 372,672 | 391,080 | 360,828 |
| 2500 | Workers' Compensation | 16,700 | 10,111 | 20,301 | 11,305 | 18,071 | 20,061 | 15,510 | 17,101 | 15,296 |
| 2550 | Unemployment Insurance | 1,807 | 1,009 | 2,281 | 1,173 | 2,026 | 2,241 | 1,730 | 1,846 | 1,703 |
| 2600 | Social Security | 14,816 | 11,019 | 16,693 | 11,402 | 16,476 | 20,584 | 14,591 | 16,085 | 14,286 |
| 2610 | Medicare | 22,287 | 12,678 | 28,217 | 14,608 | 24,804 | 27,509 | 21,433 | 22,823 | 21,043 |
| 2700 | TRS - Certificated Retirement | 181,899 | 96,205 | 233,608 | 114,591 | 204,232 | 221,000 | 173,206 | 184,009 | 170,749 |
| 2701 | TRS Employer Relief | 373,313 | 195,923 | 480,352 | 233,982 | 419,546 | 454,256 | 355,320 | 377,681 | 350,233 |
| 2800 | PERS - Classified Retirement | 38,614 | 30,468 | 42,847 | 30,930 | 43,392 | 56,842 | 38,177 | 42,814 | 37,299 |
| 2801 | PERS Employer Relief | 10,461 | 8,254 | 11,608 | 8,380 | 11,755 | 15,399 | 10,342 | 11,599 | 10,105 |
| 3030 | Contractual Services-Instruction | | | | | | | | 2,275 | |
| 3050 | Equipment Repair | 250 | 150 | 750 | 500 | 360 | 1,175 | 500 | 825 | 500 |
| 3130 | Activity Trips | | | | | | | | | |
| 3220 | Copiers | 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 | $ 2,930,801 | $ 1,678,557 | $ 3,681,763 | $ 1,891,994 | $ 3,275,325 | $ 3,539,514 | $ 2,824,388 | $ 2,995,602 | $ 2,766,465 |

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**ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE**

| ACCOUNT NO. | ACCOUNT NAME | FAIRVIEW (1210) | FIRE LAKE (1215) | GIRDWOOD (1220) | GOVERNMENT HILL (1230) | HOMESTEAD (1235) | HUFFMAN (1237) | INLET VIEW (1240) | KASUUN (1242) | KENNEDY (1244) | KLATT (1245) |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1191 | Technical | $ | $ | $ | $ | $ | $ | $ | $ | $ | $ |
| 1201 | Clerical | 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 | 1,335,150 | 1,151,955 | 496,800 | 1,428,300 | 1,024,650 | 1,055,700 | 698,625 | 1,359,990 | | 1,043,280 |
| 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 | 41,055 | 34,143 | 17,255 | 42,805 | 30,555 | 31,430 | 21,368 | 40,880 | | 31,080 |
| 1380 | Personal Leave Certificated | 8,037 | 6,686 | 3,420 | 8,379 | 5,985 | 6,156 | 4,190 | 8,003 | | 6,088 |
| 1381 | Personal Leave Classified | 7,803 | 6,221 | 4,848 | 7,121 | 6,024 | 6,440 | 5,825 | 6,989 | | 6,087 |
| 1400 | Counselors | 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 | 3,133 | 2,574 | 1,455 | 3,160 | 2,353 | 2,383 | 1,721 | 3,041 | | 2,385 |
| 2200 | Group Medical | 433,560 | 350,208 | 208,800 | 426,480 | 321,180 | 328,260 | 240,660 | 396,744 | | 325,428 |
| 2500 | Workers' Compensation | 18,647 | 15,237 | 9,933 | 18,056 | 13,430 | 14,278 | 11,101 | 17,678 | | 14,297 |
| 2550 | Unemployment Insurance | 2,019 | 1,664 | 973 | 2,012 | 1,513 | 1,531 | 1,127 | 1,933 | | 1,540 |
| 2600 | Social Security | 16,989 | 13,995 | 9,583 | 16,161 | 13,146 | 13,502 | 11,460 | 15,850 | | 13,564 |
| 2610 | Medicare | 24,927 | 20,400 | 12,050 | 24,843 | 18,576 | 19,019 | 13,944 | 23,890 | | 18,900 |
| 2700 | TRS - Certificated Retirement | 202,299 | 166,729 | 95,030 | 203,283 | 150,865 | 152,147 | 109,157 | 194,703 | | 153,080 |
| 2701 | TRS Employer Relief | 415,543 | 341,911 | 193,489 | 417,580 | 309,072 | 311,726 | 222,734 | 399,819 | | 313,656 |
| 2800 | PERS - Classified Retirement | 45,352 | 36,599 | 26,269 | 42,181 | 34,419 | 35,400 | 32,343 | 41,529 | | 35,773 |
| 2801 | PERS Employer Relief | 12,286 | 9,915 | 7,117 | 11,427 | 9,324 | 9,590 | 8,762 | 11,251 | | 9,691 |
| 3030 | Contractual Services-Instruction | | | | | | | | | | |
| 3050 | Equipment Repair | 750 | 500 | 500 | 750 | 850 | 600 | 750 | 2,750 | | 725 |
| 3130 | Activity Trips | | | 3,600 | | | | | | | |
| 3220 | Copiers | 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 | $ 3,266,066 | $ 2,697,591 | $ 1,593,476 | $ 3,244,725 | $ 2,473,027 | $ 2,503,581 | $ 1,831,319 | $ 3,131,537 | $ 2,400 | $ 2,508,798 |

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**ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE**

| ACCOUNT NO. | ACCOUNT NAME | KINCAID (1246) | LAKE HOOD (1248) | LAKE OTIS (1250) | MT. SPURR (1257) | MT. VIEW (1260) | MULDOON (1270) | NORTH STAR (1280) | NORTHERN LIGHTS ABC (1290) | NORTHWOOD 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 | 1,155,060 | 1,372,410 | 956,340 | 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 | 34,230 | 42,105 | 29,207 | 37,293 | 42,718 | 40,530 | 50,400 | 37,905 |
| 1380 | Personal Leave Certificated | 8,140 | 6,703 | 8,242 | 5,722 | 7,302 | 8,362 | 7,934 | 9,986 | 7,421 |
| 1381 | Personal Leave Classified | 6,826 | 7,216 | 6,850 | 5,211 | 5,836 | 6,753 | 7,520 | 6,588 | 6,809 |
| 1400 | Counselors | | | 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 | 2,607 | 3,174 | 2,232 | 2,973 | 3,207 | 3,204 | 3,610 | 2,854 |
| 2200 | Group Medical | 416,568 | 357,096 | 427,896 | 304,097 | 397,452 | 432,852 | 428,412 | 493,032 | 380,652 |
| 2500 | Workers' Compensation | 17,655 | 15,929 | 18,506 | 13,087 | 16,443 | 18,199 | 18,693 | 20,327 | 16,236 |
| 2550 | Unemployment Insurance | 1,954 | 1,673 | 2,038 | 1,440 | 1,842 | 2,037 | 2,028 | 2,315 | 1,816 |
| 2600 | Social Security | 15,311 | 15,586 | 15,534 | 11,809 | 15,445 | 15,169 | 16,793 | 14,633 | 15,388 |
| 2610 | Medicare | 24,084 | 20,786 | 25,097 | 17,648 | 22,845 | 25,255 | 25,329 | 28,247 | 22,422 |
| 2700 | TRS - Certificated Retirement | 198,048 | 164,626 | 207,522 | 144,859 | 184,645 | 208,096 | 203,738 | 241,617 | 181,899 |
| 2701 | TRS Employer Relief | 406,744 | 337,560 | 426,355 | 296,639 | 378,997 | 427,542 | 418,522 | 496,934 | 373,313 |
| 2800 | PERS - Classified Retirement | 39,501 | 42,005 | 40,169 | 31,037 | 41,073 | 38,760 | 44,839 | 35,422 | 41,536 |
| 2801 | PERS Employer Relief | 10,701 | 11,380 | 10,882 | 8,408 | 11,127 | 10,500 | 12,147 | 9,596 | 11,253 |
| 3030 | Contractual Services-Instruction | | | | | | | | | |
| 3050 | Equipment Repair | 250 | 500 | 250 | 650 | 250 | 500 | 750 | 600 | 500 |
| 3130 | Activity Trips | | | | | | | | | |
| 3220 | Copiers | 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 | **$ 3,169,368** | **$ 2,742,639** | **$ 3,273,593** | **$ 2,310,699** | **$ 3,008,638** | **$ 3,322,942** | **$ 3,290,903** | **$ 3,736,080** | **$ 2,947,659** |

Fiscal Year 2010-2011

**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 | 1,217,160 | 1,484,190 | 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 | 35,980 | 43,505 | 35,630 |
| 1380 | Personal Leave Certificated | 4,241 | 7,182 | 5,865 | 7,948 | 7,952 | 7,387 | 7,045 | 8,516 | 6,977 |
| 1381 | Personal Leave Classified | 5,555 | 7,504 | 6,064 | 6,651 | 7,364 | 5,906 | 6,238 | 7,589 | 6,735 |
| 1400 | Counselors | 31,050 | | | 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 | 2,715 | 3,206 | 2,774 |
| 2200 | Group Medical | 248,964 | 376,920 | 316,224 | 408,638 | 415,860 | 379,236 | 371,256 | 417,984 | 389,664 |
| 2500 | Workers' Compensation | 11,400 | 17,051 | 14,022 | 17,579 | 17,795 | 16,130 | 15,557 | 18,310 | 16,454 |
| 2550 | Unemployment Insurance | 1,128 | 1,797 | 1,470 | 1,923 | 1,977 | 1,798 | 1,729 | 2,049 | 1,784 |
| 2600 | Social Security | 11,451 | 16,118 | 12,736 | 15,347 | 16,429 | 13,692 | 13,987 | 16,789 | 14,956 |
| 2610 | Medicare | 14,060 | 22,071 | 18,162 | 23,644 | 24,593 | 21,998 | 21,216 | 25,308 | 21,995 |
| 2700 | TRS - Certificated Retirement | 109,361 | 178,164 | 146,644 | 194,384 | 198,553 | 182,970 | 174,285 | 206,182 | 178,981 |
| 2701 | TRS Employer Relief | 223,155 | 365,583 | 300,335 | 399,159 | 407,790 | 375,531 | 357,553 | 423,581 | 367,274 |
| 2800 | PERS - Classified Retirement | 31,357 | 43,293 | 34,042 | 39,883 | 43,557 | 34,803 | 36,163 | 44,371 | 39,571 |
| 2801 | PERS Employer Relief | 8,495 | 11,728 | 9,222 | 10,804 | 11,801 | 9,429 | 9,797 | 12,020 | 10,720 |
| 3030 | Contractual Services-Instruction | | | | | | | | | |
| 3050 | Equipment Repair | 650 | 750 | 750 | 750 | 250 | 500 | 650 | 750 | 75 |
| 3130 | Activity Trips | | | | | | | | | |
| 3220 | Copiers | 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 | **$ 1,859,939** | **$ 2,925,569** | **$ 2,413,004** | **$ 3,074,314** | **$ 3,213,255** | **$ 2,909,548** | **$ 2,806,950** | **$ 3,305,518** | **$ 2,941,931** |

Fiscal Year 2010-2011

**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 | 608,256 | 372,185 | 313,252 | 395,783 | 416,316 | 368,955 | 349,310 | 406,364 | 468,383 |
| 2800 | PERS - Classified Retirement | 50,814 | 40,224 | 35,984 | 45,143 | 39,643 | 38,691 | 38,729 | 36,903 | 44,420 |
| 2801 | PERS Employer Relief | 13,766 | 10,897 | 9,748 | 12,230 | 10,740 | 10,482 | 10,492 | 9,997 | 12,034 |
| 3030 | Contractual Services-Instruction | | | | | | | | | |
| 3050 | Equipment Repair | 750 | 500 | 750 | 650 | 500 | 750 | 850 | 250 | 250 |
| 3130 | Activity Trips | | | | | | | | | |
| 3220 | Copiers | 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 | **$ 4,544,106** | **$ 2,906,215** | **$ 2,494,891** | **$ 3,148,321** | **$ 3,211,858** | **$ 2,880,781** | **$ 2,764,752** | **$ 3,118,944** | **$ 3,619,753** |

Fiscal Year 2010-2011

**ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE**

| ACCOUNT NO. | ACCOUNT NAME | URSA MAJOR (1386) | URSA MINOR (1388) | WILLIWAW (1390) | WILLOW CREST (1400) | WONDER PARK (1410) | GLADYS WOOD (1418) | ELEMENTARY SUMMER SCHOOL (1489) | UNALLOCATED ELEMENTARY (1499) | TOTAL ELEM. ATTENDANCE AREA |
|---|---|---|---|---|---|---|---|---|---|---|
| 1191 | Technical | $ | $ | $ | $ | $ | $ | $ | $ | $ 31,869 |
| 1201 | Clerical | 51,014 | 42,776 | 46,946 | 57,102 | 54,130 | 66,286 | 6,500 | | 3,448,627 |
| 1211 | Extra Help | 1,700 | 2,000 | 1,700 | 1,700 | 1,700 | 1,700 | | | 102,400 |
| 1231 | Teacher Assistants | 29,401 | 23,307 | 28,803 | 28,472 | 30,662 | 32,374 | 19,000 | | 2,073,843 |
| 1280 | Librarians | 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 | 1,183,005 | 875,610 | 1,366,200 | | 1,378,620 | 74,600,730 |
| 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 | 36,768 | 28,105 | 41,055 | | 44,590 | 2,271,016 |
| 1380 | Personal Leave Certificated | 8,721 | 5,438 | 6,669 | 7,199 | 5,506 | 8,037 | | 7,592 | 443,679 |
| 1381 | Personal Leave Classified | 6,865 | 4,990 | 6,411 | 7,081 | 6,667 | 6,806 | | | 399,328 |
| 1400 | Counselors | 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 | 2,844 | 2,222 | 3,001 | | 2,398 | 170,153 |
| 2200 | Group Medical | 440,640 | 292,344 | 355,680 | 384,708 | 307,536 | 406,140 | | 314,352 | 23,052,364 |
| 2500 | Workers' Compensation | 18,984 | 12,369 | 15,931 | 17,320 | 14,088 | 16,980 | 2,548 | 10,361 | 994,591 |
| 2550 | Unemployment Insurance | 2,072 | 1,350 | 1,666 | 1,836 | 1,416 | 1,928 | 303 | 1,530 | 109,307 |
| 2600 | Social Security | 15,553 | 11,098 | 14,193 | 15,313 | 14,226 | 15,176 | 2,201 | 2,765 | 895,514 |
| 2610 | Medicare | 25,499 | 16,777 | 20,422 | 22,599 | 17,669 | 23,810 | 4,086 | 18,407 | 1,347,914 |
| 2700 | TRS - Certificated Retirement | 211,308 | 135,767 | 166,729 | 184,374 | 137,323 | 195,262 | 30,941 | 173,155 | 11,003,073 |
| 2701 | TRS Employer Relief | 434,192 | 277,819 | 341,912 | 378,437 | 281,040 | 400,977 | 64,051 | 358,441 | 22,583,345 |
| 2800 | PERS - Classified Retirement | 39,698 | 28,884 | 37,284 | 40,508 | 38,654 | 39,143 | 7,810 | | 2,351,652 |
| 2801 | PERS Employer Relief | 10,754 | 7,824 | 10,101 | 10,974 | 10,471 | 10,604 | 2,115 | | 637,080 |
| 3030 | Contractual Services-Instruction | | | | | | | | | 2,275 |
| 3050 | Equipment Repair | 750 | 500 | 500 | 500 | 500 | 250 | | | 35,760 |
| 3130 | Activity Trips | | | | | | | | | 3,600 |
| 3220 | Copiers | 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 | **$ 3,386,336** | **$ 2,266,889** | **$ 2,722,151** | **$ 2,966,107** | **$ 2,316,672** | **$ 3,093,839** | **$ 415,855** | **$ 3,051,643** | **$ 177,681,577** |

Fiscal Year 2010-2011

**CHARTER SCHOOL EXPENDITURES BY OBJECT CODE**

| ACCOUNT NO. | ACCOUNT NAME | ADMIN (1501) | AK NATIVE (1506) | AQUARIAN (1510) | EAGLE ACADEMY (1530) | FAMILY PARTNER (1540) | FRONTIER (1545) | HIGHLAND TECH (1550) | RILKE SCHULE (1560) | WINTERBERRY (1595) | UNALLOCATED (1599) | ATTENDANCE AREA |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1180 | Other Professional Certificated | $ 88,653 | $ | $ | $ | $ | $ | $ | $ | $ | $ | $ 88,653 |
| 1181 | Other Professionals | | | 25,254 | | 61,000 | 66,173 | | | | | 152,427 |
| 1191 | Technical | | | | | | | 34,057 | | | | 34,057 |
| 1201 | Clerical | | 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 | | 2,780 | | | 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 | 5,883 | 500 | | 12,665 | 1,765 | 500 | | 33,113 |
| 1701 | Custodians | | | 74,542 | | | | | | 33,273 | | 107,815 |
| 1861 | Noon Duty Attendants | | | | 10,080 | | | | 5,670 | | | 15,750 |
| 2100 | Group Life | 284 | 1,882 | 4,128 | 1,530 | 1,920 | 889 | 2,122 | 2,452 | 2,179 | | 17,386 |
| 2200 | Group Medical | 14,160 | 254,880 | 399,960 | 184,080 | 247,800 | 84,960 | 254,880 | 325,680 | 295,560 | | 2,061,960 |
| 2500 | Workers' Compensation | 645 | 6,617 | 16,812 | 5,513 | 8,192 | 2,895 | 7,409 | 8,282 | 9,309 | | 65,674 |
| 2550 | Unemployment Insurance | 95 | 977 | 1,936 | 814 | 1,209 | 427 | 1,095 | 1,222 | 1,132 | | 8,907 |
| 2600 | Social Security | | 6,838 | 25,353 | 12,264 | 29,041 | 9,693 | 12,372 | 10,376 | 13,073 | | 119,010 |
| 2610 | Medicare | 1,285 | 13,205 | 26,269 | 11,067 | 16,324 | 5,764 | 14,942 | 16,527 | 15,263 | | 120,646 |
| 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 | 22,368 | 80,611 | 32,746 | 32,553 | 27,155 | 37,478 | | 335,357 |
| 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 | 367,800 | 117,141 | 104,971 | 486,090 | 635,000 | 310,000 | | 2,514,617 |
| 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 | Milleage 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 | 36,767 | 178,890 | 109,655 | 27,340 | 7,500 | | | 389,689 |
| 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 | 1,000 | | | | 500 | | | 2,300 |
| 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 | 1,682,910 | 3,173,310 | 1,807,110 | 2,328,750 | 2,515,050 | 2,036,880 |
| 1330 | Added Duty Certificated | 37,900 | 67,400 | 57,000 | 70,600 | 67,400 | 70,600 | 69,300 |
| 1331 | Added Duty Classified | | 4,000 | 14,400 | 800 | 4,000 | 800 | 2,100 |
| 1340 | Department Chairperson | 15,500 | 21,600 | 19,800 | 16,800 | 24,000 | 18,600 | 19,200 |
| 1350 | Added Days-Certificated | 20,375 | 11,585 | 12,946 | 11,610 | 16,429 | 18,136 | 11,535 |
| 1351 | Added Days-Classified | | | | | | | |
| 1371 | Substitute Teachers Classified | 51,716 | 58,157 | 104,159 | 63,767 | 79,475 | 85,085 | 68,816 |
| 1380 | Personal Leave Certificated | 9,097 | 10,636 | 19,049 | 11,662 | 14,535 | 15,561 | 12,586 |
| 1381 | Personal Leave Classified | 7,917 | 12,573 | 14,806 | 13,237 | 13,562 | 13,040 | 14,187 |
| 1400 | Counselors | | 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 | 4,435 | 7,850 | 4,796 | 5,872 | 6,182 | 5,088 |
| 2200 | Group Medical | 484,536 | 635,796 | 1,090,212 | 684,456 | 817,560 | 860,040 | 722,688 |
| 2500 | Workers' Compensation | 21,038 | 28,797 | 47,074 | 30,342 | 34,857 | 36,832 | 32,115 |
| 2550 | Unemployment Insurance | 2,364 | 2,867 | 4,875 | 3,096 | 3,781 | 3,994 | 3,301 |
| 2600 | Social Security | 18,544 | 29,763 | 45,699 | 31,076 | 32,803 | 32,130 | 33,033 |
| 2610 | Medicare | 29,262 | 35,784 | 60,461 | 38,539 | 47,087 | 49,400 | 41,136 |
| 2700 | TRS - Certificated Retirement | 241,533 | 279,026 | 481,297 | 302,448 | 379,966 | 405,554 | 322,989 |
| 2701 | TRS Employer Relief | 499,989 | 577,602 | 996,314 | 626,085 | 786,554 | 839,521 | 668,607 |
| 2800 | PERS - Classified Retirement | 49,735 | 89,290 | 135,224 | 92,563 | 95,170 | 91,661 | 98,195 |
| 2801 | PERS Employer Relief | 13,474 | 24,189 | 36,633 | 25,076 | 25,782 | 24,832 | 26,602 |
| 3030 | Contractual Services-Instruction | 1,700 | | | | | | |
| 3050 | Equipment Repair | 1,000 | 10,000 | 7,140 | 6,350 | 3,750 | 8,600 | 8,250 |
| 3130 | Activity Trips | 1,650 | 7,650 | 7,650 | 7,650 | 7,650 | 7,650 | 7,650 |
| 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 | **$ 3,813,952** | **$ 4,713,699** | **$ 8,127,451** | **$ 5,160,997** | **$ 6,254,283** | **$ 6,544,952** | **$ 5,543,687** |

Fiscal Year 2010-2011

**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 | 2,216,970 | 1,813,320 | 2,272,860 | 2,837,970 | | 1,105,380 | 24,442,560 |
| 1330 | Added Duty Certificated | 68,200 | 71,400 | 66,600 | 67,400 | 9,150 | 75,000 | 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 | 76,109 | 62,084 | 77,792 | 94,809 | | 37,774 | 859,743 |
| 1380 | Personal Leave Certificated | 13,919 | 11,354 | 14,227 | 17,339 | | 6,088 | 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 | 5,629 | 4,802 | 5,646 | 7,004 | | 1,922 | 62,813 |
| 2200 | Group Medical | 792,072 | 698,232 | 790,656 | 984,912 | | 252,048 | 8,813,208 |
| 2500 | Workers' Compensation | 33,919 | 32,454 | 34,228 | 43,435 | 3,155 | 8,868 | 387,114 |
| 2550 | Unemployment Insurance | 3,609 | 3,065 | 3,633 | 4,459 | 319 | 1,310 | 40,673 |
| 2600 | Social Security | 35,775 | 32,460 | 32,621 | 38,401 | 2,480 | 2,342 | 367,127 |
| 2610 | Medicare | 44,882 | 38,192 | 44,875 | 55,041 | 4,311 | 15,875 | 504,845 |
| 2700 | TRS - Certificated Retirement | 353,120 | 296,856 | 362,447 | 447,483 | 32,311 | 148,256 | 4,053,286 |
| 2701 | TRS Employer Relief | 730,978 | 614,511 | 750,288 | 926,317 | 66,885 | 306,899 | 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 | $ 5,925,785 | $ 5,113,760 | $ 5,998,892 | $ 7,405,964 | $ 425,895 | $ 2,218,875 | $ 67,248,192 |

Fiscal Year 2010-2011

**HIGH SCHOOL EXPENDITURES BY OBJECT CODE**

| ACCOUNT NO. | ACCOUNT NAME | BARTLETT (1800) | KING CAREER CTR (1805) | CHUGIAK (1810) | CROSSROADS (1815) | DIMOND (1820) | EAST (1830) | SAVE (1835) | SERVICE (1840) | STELLER (1845) | SUMMER SCHOOL (1848) | WEST (1850) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1181 | Other Professionals Classified | $ 54,255 | | 58,357 | | 49,211 | 106,722 | 29,908 | 52,931 | | | 45,725 |
| 1191 | ROTC Instructors | 257,795 | | 153,688 | | 225,250 | 245,038 | | 162,182 | | | 172,087 |
| 1201 | Clerical | 240,797 | 158,812 | 277,931 | | 268,548 | 282,673 | 73,978 | 269,074 | 61,971 | 12,000 | 258,213 |
| 1211 | Extra Help Classified | 56,950 | 3,000 | 81,300 | | 73,500 | 93,150 | | 88,700 | | 25,000 | 74,050 |
| 1231 | Teacher Assistants | 94,320 | 34,351 | 103,712 | 29,423 | 92,972 | 109,955 | | 105,020 | 13,640 | | 91,349 |
| 1240 | Nurses | 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 | 4,061,340 | | 2,918,700 | | 4,197,960 | 5,185,350 | 117,990 | 4,017,870 | 801,090 | | 4,036,500 |
| 1330 | Added Duty Certificated | 176,550 | 97,250 | 180,900 | 19,850 | 187,900 | 169,200 | 25,584 | 188,500 | 46,100 | | 150,050 |
| 1331 | Added Duty Classified | 45,900 | 28,600 | 12,200 | | 18,000 | 34,850 | | 7,200 | 2,400 | | 60,300 |
| 1340 | Department Chairperson | 24,000 | 16,800 | 25,200 | 7,200 | 27,000 | 31,200 | 3,000 | 27,000 | 3,000 | | 30,900 |
| 1350 | Added Days Certificated | 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 | 156,240 | 65,940 | 117,600 | 6,300 | 160,020 | 198,870 | 31,290 | 160,650 | 29,190 | | 160,860 |
| 1380 | Personal Leave Certificated | 25,445 | 10,739 | 19,152 | 1,026 | 26,060 | 32,387 | 5,096 | 26,163 | 4,754 | | 26,197 |
| 1381 | Personal Leave Classified | 26,851 | 14,866 | 26,809 | 1,250 | 29,871 | 31,468 | 4,578 | 29,570 | 6,173 | | 30,248 |
| 1390 | Vocational Education Teachers | 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 | 11,767 | 4,485 | 9,185 | 452 | 11,863 | 14,207 | 2,187 | 11,791 | 1,890 | | 11,851 |
| 2200 | Group Medical | 1,571,784 | 648,024 | 1,256,400 | 63,720 | 1,597,272 | 1,885,752 | 287,064 | 1,599,720 | 264,024 | | 1,607,316 |
| 2500 | Workers' Compensation | 65,455 | 29,102 | 52,489 | 2,225 | 69,010 | 79,000 | 11,040 | 67,463 | 12,566 | 10,852 | 70,271 |
| 2550 | Unemployment Insurance | 7,295 | 3,058 | 5,793 | 321 | 7,461 | 8,885 | 1,382 | 7,396 | 1,305 | 746 | 7,466 |
| 2600 | Social Security | 90,894 | 31,633 | 80,052 | 2,292 | 93,660 | 106,066 | 13,730 | 90,041 | 11,666 | 9,548 | 94,245 |
| 2610 | Medicare | 92,415 | 38,401 | 73,369 | 3,872 | 94,725 | 113,150 | 17,331 | 94,114 | 16,349 | 10,060 | 94,690 |
| 2700 | TRS - Certificated Retirement | 674,642 | 297,126 | 521,093 | 33,906 | 689,041 | 830,983 | 134,762 | 688,707 | 130,012 | 67,788 | 688,881 |
| 2701 | TRS Employer Relief | 1,396,550 | 615,069 | 1,078,695 | 70,186 | 1,426,359 | 1,720,186 | 278,965 | 1,425,669 | 269,131 | 140,326 | 1,426,026 |
| 2800 | PERS - Classified Retirement | 269,720 | 93,810 | 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 | 20,058 | 14,000 | 12,000 | | 16,892 | 13,965 | | 9,200 | 800 | | 3,800 |
| 3060 | Contracted Services-Custodial | | 1,000 | | | | | | | | | |
| 3080 | Contractual Services-Building | 78,282 | | 64,370 | | 61,781 | 87,353 | | 81,208 | | | 78,476 |
| 3120 | Contracted Transportation | | 22,400 | | | | | | | | | |
| 3130 | Activity Trips | 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 | 2,700 | | 24,100 |
| 3520 | Electricity | 517,618 | 229,300 | 582,000 | | 374,600 | 459,700 | 30,300 | 406,500 | 56,600 | | 409,500 |
| 3530 | Telephone | 58,000 | 41,200 | 115,000 | 5,500 | 65,800 | 66,100 | 12,200 | 84,400 | 12,100 | | 39,800 |
| 3540 | Refuse | 31,900 | 35,000 | 11,500 | | 25,400 | 26,500 | 5,700 | 20,500 | 8,600 | | 18,900 |
| 3600 | Travel Out-of-District | 6,000 | | 6,000 | | | 6,000 | | 6,000 | | | 6,000 |
| 3610 | Out-of-District/Registration | | | | | | | | | | | 9,600 |
| 3613 | Other Registration/Membership Fees | 734 | | 2,151 | 460 | 746 | 830 | 483 | 699 | 500 | | 743 |
| 3980 | Unallocated Adjustments | | | | | | | | | | 341,300 | |
| 4010 | Office Supplies | 42,073 | 11,669 | 37,884 | 1,636 | 42,832 | 58,755 | 5,994 | 44,140 | 7,829 | 4,650 | 41,780 |
| 4020 | Textbooks | 45,000 | 5,368 | 18,000 | 1,850 | 21,000 | 30,000 | 2,266 | 27,000 | 4,000 | | 61,000 |
| 4030 | Library A/V Supplies | 16,500 | 13,166 | 8,000 | | 13,200 | 18,000 | 1,500 | 13,000 | 2,905 | | 17,000 |
| 4040 | Teaching Supplies | 75,000 | 223,430 | 49,922 | 5,800 | 90,354 | 86,000 | 31,150 | 107,320 | 13,506 | 4,650 | 57,700 |
| 4050 | Health Supplies | 9,400 | 900 | 3,822 | 92 | 6,086 | 4,550 | 600 | 8,000 | 462 | | 6,500 |
| 4060 | Meals and Food | 2,464 | 2,267 | 3,200 | 200 | 4,000 | 4,000 | 1,200 | 3,500 | 600 | | 3,500 |
| 4080 | Student Activity Supplies | 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 | $ 12,378,222 | $ 5,536,632 | $ 10,170,791 | $ 584,939 | $ 12,530,135 | $ 14,922,669 | $ 2,223,230 | $ 12,465,283 | $ 2,144,791 | $ 1,319,702 | $ 12,579,747 |

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 | 3,632,850 | 1,980,990 | 402,408 | 55,890 | | 124,200 | 124,200 | 211,140 | 987,390 | 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 | 138,390 | 80,430 | 24,108 | 26,040 | 10,500 | 4,200 | 4,200 | 7,140 | 62,774 | 1,444,742 |
| 1380 | Personal Leave Certificated | 22,538 | 13,099 | 3,926 | 4,241 | 1,710 | 684 | 684 | 1,163 | 5,438 | 230,502 |
| 1381 | Personal Leave Classified | 30,415 | 22,577 | 3,875 | 4,045 | 1,193 | | 1,748 | 1,912 | | 267,449 |
| 1390 | Vocational Education Teachers | 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 | 10,525 | 6,566 | 1,534 | 1,858 | 594 | 297 | 493 | 563 | 1,555 | 103,663 |
| 2200 | Group Medical | 1,437,264 | 910,248 | 205,037 | 251,664 | 84,960 | 42,480 | 63,720 | 90,624 | 210,984 | 14,078,057 |
| 2500 | Workers' Compensation | 62,462 | 39,539 | 8,340 | 9,932 | 2,694 | 1,497 | 2,296 | 2,520 | 8,990 | 607,743 |
| 2550 | Unemployment Insurance | 6,677 | 4,231 | 1,219 | 1,185 | 396 | 221 | 338 | 370 | 1,328 | 67,073 |
| 2600 | Social Security | 87,594 | 65,695 | 8,080 | 11,805 | 2,369 | 260 | 3,947 | 4,366 | 4,047 | 811,990 |
| 2610 | Medicare | 84,784 | 53,636 | 15,271 | 14,764 | 5,096 | 2,614 | 3,954 | 4,519 | 17,542 | 850,656 |
| 2700 | TRS - Certificated Retirement | 609,486 | 366,829 | 128,006 | 115,571 | 41,829 | 25,291 | 31,842 | 34,884 | 146,918 | 6,257,597 |
| 2701 | TRS Employer Relief | 1,261,673 | 759,354 | 264,982 | 239,238 | 86,590 | 52,356 | 65,916 | 72,211 | 304,132 | 12,953,614 |
| 2800 | PERS - Classified Retirement | 262,497 | 190,411 | 21,877 | 35,273 | 5,835 | | 12,696 | 13,497 | | 2,363,129 |
| 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 | | | | 106,065 |
| 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 | **$ 11,098,614** | **$ 7,183,909** | **$ 1,857,318** | **$ 1,930,454** | **$ 612,081** | **$ 341,090** | **$ 573,654** | **$ 639,858** | **$ 2,808,059** | **$ 113,901,178** |

# General Fund Staffing and Salaries

## 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.

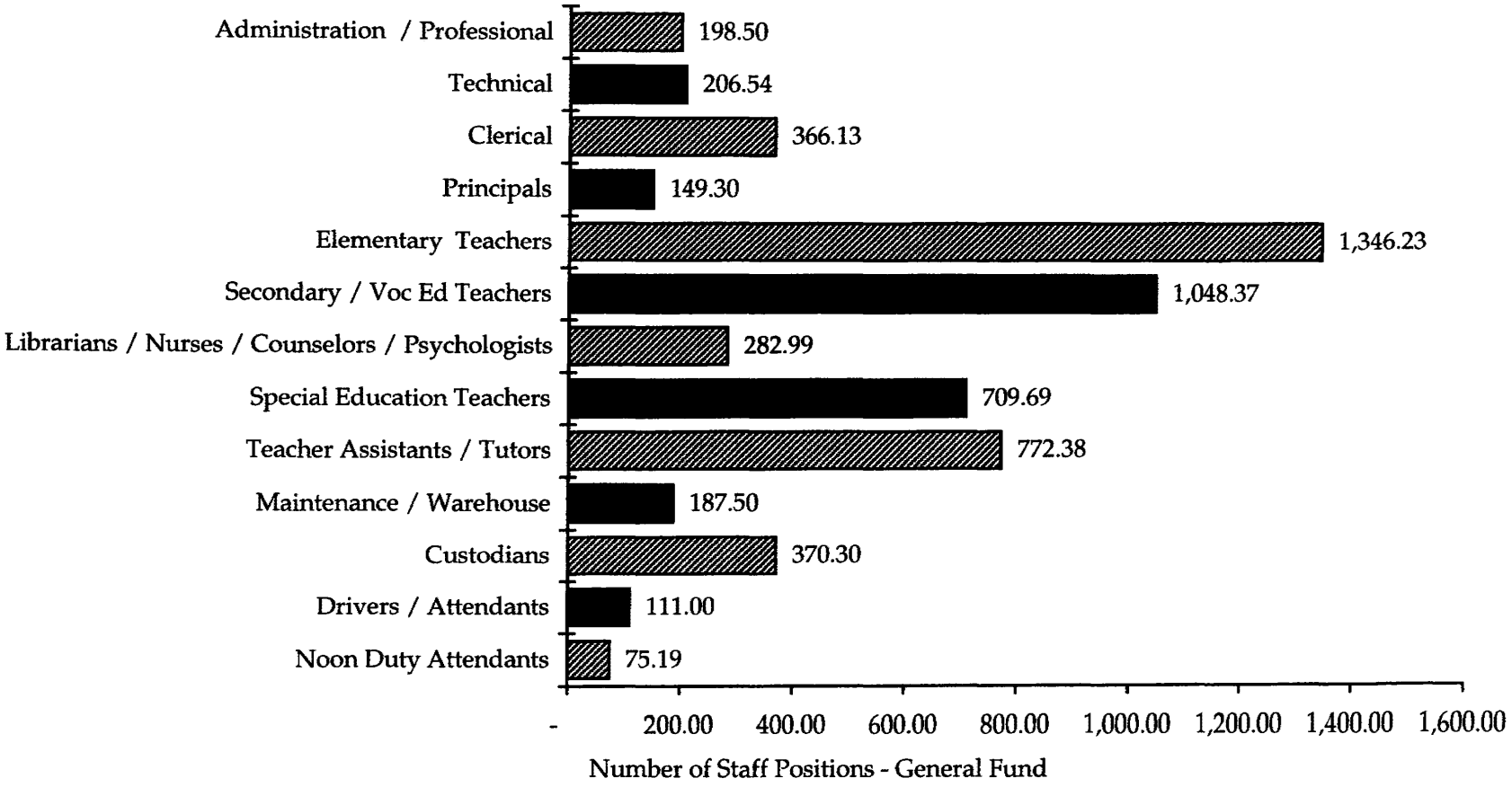
## STAFFING AND SALARIES ANALYSIS

| | 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 | 3,387.28 | 226,055,231 |
| 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 | 370.30 | 12,152,517 |
| Drivers & Attendants (F) | 112.00 | 2,851,715 | 111.00 | 2,885,938 | 111.00 | 3,181,779 |
| Noon Duty Attendants (G) | 74.32 | 1,030,555 | 74.57 | 1,033,435 | 75.19 | 1,042,505 |
| Unallocated (H) | | (972,000) | | 222,428 | | 7,600,000 |
| TOTAL | 5,677.33 | $ 306,330,262 | 5,772.66 | $ 324,039,709 | 5,824.12 | $ 338,890,650 |

(D) Teachers include: Classroom Teachers, Nurses, Librarians, Counselors, Psychologists, Occupational and Physical Therapists, Vocation Education, Special Education, Music, P.E., Art, Gifted, Speech-Language, English Language Learner, Level 2 Classroom Special Education, and Vocational Education.
(E) Teacher Assistant positions vary from 3.5 hours per day to 8 hours per day.
(F) Bus Drivers and Attendants are reported as number of employees, not FTE.
(G) Noon Duty Attendants are part-time positions of two and one-half hours at the Elementary level and two hours at the Middle level per day.
(H) The Unallocated amounts are for attrition-related salary adjustments and pending negotiations.

Anchorage School District
Fiscal Year 2010-2011

## GENERAL FUND STAFFING BY CLASSIFICATION



Anchorage School District
Fiscal Year 2010-2011

**PERSONNEL AND BENEFITS COMPARISONS**

| | FY 2009-2010 Projections | | FY 2010-2011 Projections | |
|---|---|---|---|---|
| | Number of Personnel | Salary | Number of Personnel | Salary |
| CERTIFICATED PERSONNEL | | | | |
| Elementary Education: | | | | |
| Principals, Assistant Principals | 67.00 | $ 6,082,730 | 66.00 | $ 6,205,725 |
| Grades K-6: | | | | |
| Classroom Teachers | 960.00 | 58,752,000 | 984.50 | 61,137,450 |
| Librarians | 59.50 | 3,641,400 | 59.50 | 3,694,950 |
| Art Teachers | 29.00 | 1,774,800 | 29.00 | 1,800,900 |
| Music Teachers | 55.20 | 3,378,240 | 55.20 | 3,427,920 |
| P.E. Teachers | 84.50 | 5,171,400 | 85.55 | 5,312,655 |
| Counselors | 33.00 | 2,019,600 | 31.00 | 1,925,100 |
| Classrooms Over 30 | 15.00 | 918,000 | 15.00 | 931,500 |
| Health Planning Time Teachers | 30.10 | 1,842,120 | 29.05 | 1,804,005 |
| Level 2 Classroom Support Teachers | 0.80 | 48,960 | 0.80 | 49,680 |
| Secondary Teachers | 5.50 | 336,600 | 6.00 | 372,600 |
| Reading Specialist Teachers | 6.00 | 367,200 | | |
| FLES Teachers | 1.60 | 97,920 | 1.60 | 99,360 |
| World Language Teacher | 0.60 | 36,720 | 0.60 | 37,260 |
| Special Education/Services: | | | | |
| Principals | 3.80 | 367,385 | 3.80 | 374,791 |
| Supervisors, Coordinators | 1.00 | 88,074 | 1.00 | 93,040 |
| Elementary Special Education: | | | | |
| Classroom Teachers | 182.50 | 11,169,000 | 186.50 | 11,581,650 |
| Middle School Special Education: | | | | |
| Classroom Teachers | 69.50 | 4,253,400 | 72.50 | 4,502,250 |
| High School Special Education: | | | | |
| Classroom Teachers | 88.00 | 5,385,600 | 79.50 | 4,936,950 |
| Voc. Ed. Classroom Teachers | 15.00 | 918,000 | 15.00 | 931,500 |
| Other Special Ed. Classroom Teachers | 99.70 | 6,101,640 | 103.70 | 6,439,770 |
| Speech-Language Teachers | 71.80 | 4,394,160 | 71.80 | 4,458,780 |
| Psychologists | 43.50 | 2,662,200 | 44.50 | 2,763,450 |
| Therapists | 37.00 | 2,264,400 | 35.00 | 2,173,500 |
| Counselors | 3.00 | 183,600 | 11.50 | 714,150 |
| Charter School Education: | | | | |
| Principals, Assistant Principals | 9.00 | 799,354 | 8.50 | 810,906 |
| Librarians | 1.00 | 47,573 | 1.00 | 48,787 |
| Classroom Teachers Grades K - 6 | 67.54 | 3,841,278 | 77.03 | 4,301,111 |
| Classroom Teachers Grades 7 - 12 | 14.09 | 832,745 | 14.29 | 857,314 |
| Spec. Ed. Classroom Teachers | 7.89 | 457,197 | 6.19 | 346,317 |
| Nurses | 1.49 | 76,325 | 1.39 | 79,120 |

| | FY 2009-2010 Projections | | FY 2010-2011 Projections | |
|---|---|---|---|---|
| | Number of Personnel | Salary | Number of Personnel | Salary |
| Middle School Education: | | | | |
| Principals, Assistant Principals | 26.00 | $ 2,424,863 | 26.00 | $ 2,509,921 |
| Grades 6-8: | | | | |
| Classroom Teachers | 379.30 | 23,213,160 | 387.80 | 24,082,380 |
| Large Classes | 2.80 | 171,360 | 2.80 | 173,880 |
| Zero Hour - Pre Algebra/World Languages | 3.00 | 183,600 | 3.00 | 186,300 |
| Nurses | 11.00 | 673,200 | 11.00 | 683,100 |
| Librarians | 11.00 | 673,200 | 11.00 | 683,100 |
| Counselors | 26.60 | 1,627,920 | 26.60 | 1,651,860 |
| Art / PE /Music Teachers | 3.60 | 220,320 | 3.60 | 223,560 |
| Elementary Teachers | 10.50 | 642,600 | 10.50 | 652,050 |
| High School Education: | | | | |
| Principals, Assistant Principals | 45.50 | 4,464,143 | 45.00 | 4,590,581 |
| Grades 9-12: | | | | |
| Classroom Teachers | 532.58 | 32,593,896 | 520.18 | 32,303,178 |
| Large Classes | 7.90 | 483,480 | 8.90 | 552,690 |
| Voc. Ed. Classroom Teachers | 79.00 | 4,834,800 | 79.90 | 4,961,790 |
| Spec. Ed. Classroom Teachers | 6.00 | 367,200 | 6.00 | 372,600 |
| Nurses | 12.00 | 734,400 | 12.00 | 745,200 |
| Librarians | 8.00 | 489,600 | 8.00 | 496,800 |
| Counselors | 39.00 | 2,386,800 | 39.00 | 2,421,900 |
| | | | | |
| Districtwide School Staff: | | | | |
| Educational Technology Teachers | 13.00 | 795,600 | 14.00 | 869,400 |
| Literacy Teacher Expert | 1.00 | 61,200 | 1.00 | 62,100 |
| Science/Technology Teacher Expert | 1.00 | 61,200 | 1.00 | 62,100 |
| Social and Emotional Learning Teacher | 1.00 | 61,200 | 1.00 | 62,100 |
| Spanish Resource Teacher | 1.00 | 61,200 | 1.00 | 62,100 |
| Health/PE Support Teacher | 1.00 | 61,200 | 1.00 | 62,100 |
| Math Support Teachers | 4.00 | 244,800 | 4.00 | 248,400 |
| Science Support Teacher | | | 1.00 | 62,100 |
| Music Teachers - Elementary/High School | 34.80 | 2,129,760 | 34.80 | 2,161,080 |
| Gifted Program Teachers | 56.50 | 3,457,800 | 56.00 | 3,477,600 |
| English Language Learners Program Teachers | 62.50 | 3,825,000 | 62.50 | 3,881,250 |
| Nurses - Elementary/Special Education | 62.00 | 3,794,400 | 62.00 | 3,850,200 |
| Other Certificated Staff: | | | | |
| Administrative | 15.00 | 1,679,801 | 15.00 | 1,679,801 |
| Professional | 19.88 | 1,706,842 | 18.88 | 1,682,990 |
| Added Duty | | 4,533,166 | | 4,256,664 |
| Department Chair | | 841,050 | | 834,200 |
| Added Days | | 3,320,025 | | 2,889,199 |
| Recruitment Incentive | | 295,000 | | 250,000 |
| Teachers' Sick Leave Bank | | 240,000 | | 240,000 |
| Teachers' Leave | | 1,151,465 | | 1,182,315 |
| Extra Help - Certificated | | 250,800 | | 239,800 |
| Substitute Teachers | | 132,300 | | 124,900 |
| Other Certificated Leave | | 57,333 | | 65,232 |
| TOTAL CERTIFICATED STAFF | 3,540.07 | $ 233,255,305 | 3,571.46 | $ 237,809,012 |

| | FY 2009-2010 Projections | | FY 2010-2011 Projections | |
|---|---|---|---|---|
| | Number of Personnel | Salary | Number of Personnel | Salary |
| CLASSIFIED PERSONNEL | | | | |
| Teacher Assistants, Tutors | | | | |
| Extra Help - Music Districtwide | | $ 14,000 | | $ 11,000 |
| Elementary | 86.63 | 1,999,084 | 86.63 | 2,073,843 |
| Charter Schools | 19.56 | 439,991 | 21.44 | 493,014 |
| Special Education | 480.06 | 12,607,571 | 497.68 | 13,514,904 |
| Middle School | 10.06 | 249,682 | 10.06 | 264,481 |
| High School | 31.88 | 863,559 | 31.88 | 888,556 |
| English Language Learners Program | 112.00 | 3,176,767 | 114.63 | 3,370,676 |
| Native Education Program | 8.75 | 202,844 | 10.06 | 248,373 |
| Total Assistants, Tutors | 748.94 | 19,553,498 | 772.38 | 20,864,847 |
| ROTC Instructors - High School | 19.00 | 1,499,111 | 19.00 | 1,532,773 |
| Home School Coordinators | 65.50 | 2,070,529 | 65.50 | 2,176,695 |
| Secretaries and Clerks | 369.00 | 12,870,090 | 366.13 | 13,209,572 |
| Administrative | 23.00 | 2,430,908 | 23.00 | 2,433,730 |
| Professional | 143.24 | 8,568,640 | 140.62 | 9,015,275 |
| Technical | 120.04 | 5,303,545 | 122.04 | 5,661,365 |
| Maintenance | 171.00 | 10,479,867 | 171.50 | 10,887,432 |
| Warehouse and Delivery | 16.00 | 912,956 | 16.00 | 935,409 |
| Custodians | 371.30 | 11,236,100 | 370.30 | 11,377,092 |
| Bus Drivers and Attendants | 111.00 | 2,462,938 | 111.00 | 2,761,479 |
| Noon Duty-Part Time | 74.57 | 1,033,435 | 75.19 | 1,042,505 |
| Extra Help - Clerical | | 1,967,771 | | 1,815,032 |
| Extra Help - Drivers/Custodial/Maintenance | | 1,008,000 | | 983,000 |
| Added Days | | 221,426 | | 234,928 |
| Added Duty | | 369,567 | | 394,940 |
| Substitute Teachers | | 6,423,901 | | 6,320,935 |
| Classified Leave | | 2,149,694 | | 1,834,629 |
| TOTAL CLASSIFIED STAFF | 2,232.59 | $ 90,561,976 | 2,252.66 | $ 93,481,638 |
| Attrition - Salary/Wages | | -1,500,000 | | -1,800,000 |
| Pending Negotiations - Wages | | 1,722,428 | | 9,400,000 |
| Return to Work | | | | |
| TOTAL SALARY AND STAFFING | 5,772.66 | $ 324,039,709 | 5,824.12 | $ 338,890,650 |

| EMPLOYEE BENEFITS AND PAYROLL TAXES | FY 2009-2010 Revised Benefits | FY 2010-2011 Projected Benefits |
|---|---|---|
| Life Insurance | $ 603,415 | $ 600,670 |
| Medical Insurance | 73,025,897 | 82,029,762 |
| Social Security | 5,668,665 | 5,857,678 |
| Medicare | 4,241,587 | 4,467,790 |
| Certificated Retirement | 29,013,678 | 29,588,080 |
| Classified Retirement | 17,245,160 | 18,030,948 |
| Workers' Compensation | 3,841,816 | 3,759,870 |
| Unemployment Insurance | 343,358 | 351,521 |
| Attrition Benefits | -1,200,000 | -1,200,000 |
| Incremental TRS Increase | 62,258,840 | 61,092,650 |
| Incremental PERS Increase | 4,427,548 | 4,875,969 |
| Other Benefits | 323,151 | 344,157 |
| TOTAL BENEFITS AND PAYROLL TAXES | $ 199,793,115 | $ 209,799,095 |

| PUPIL TO STAFF RATIOS | FY 2009-2010 Projections | | FY 2010-2011 Projections | |
|---|---|---|---|---|
| | FTE Personnel | Ratios | FTE Personnel | Ratios |
| Pupil Enrollment (FTE) | | 48,280 (Budgeted FTE) | | 49,338 (Budgeted FTE) |
| Pupils to Teachers (1) | 3,008.00 | 16.05 | 3,032.79 | 16.27 |
| Pupils to Other Certificated Staff | 399.97 | 120.71 | 405.37 | 121.71 |
| Pupils to Principals/Assistant Principals | 151.30 | 319.10 | 149.30 | 330.46 |
| Pupils to all Certificated Staff | 3,540.07 | 13.64 | 3,571.46 | 13.81 |
| Pupils to Teacher Assistants, Aides, Tutors | 748.94 | 64.46 | 772.38 | 63.88 |
| Pupils to Other Classified Staff | 1,464.65 | 32.96 | 1,461.28 | 33.76 |
| Less ROTC Instructors (2) | | | | |
| Pupils to All Classified Staff (2) | 2,232.59 | 21.63 | 2,252.66 | 21.90 |
| Pupils to All Staff Positions (2) | 5,772.66 | 8.36 | 5,824.12 | 8.47 |

(1) Regular, Vocational Education and Special Education Classroom Teachers; ROTC Instructors; Music, P.E., Art, Gifted, Speech-Language, English Language Learners Program Teachers, Level 2 Classroom Support, and Health & P.E. Planning Time Teachers.

(2) Noon Duty Attendants are part-time two and one-half hour positions at the Elementary level and two hour positions at the Middle level; they are converted to eight hour full time equivalent (FTE).

Anchorage School District
Fiscal Year 2010-2011

**ELEMENTARY SCHOOLS CERTIFICATED STAFFING**
**GENERAL FUND**

| Org Code | Elementary Schools | FTE | Elementary Teachers | Secondary Teachers | P.E. Teachers | Music Teachers | Art Teachers | Health Teachers | Total Classroom Teachers | Librarians | Counselors | Principals/ Interns | Total Staff |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1100 | Abbott Loop | 426 | 17.50 | | 1.60 | 1.00 | 0.50 | 0.50 | 21.10 | 1.00 | 0.50 | 1.00 | 23.60 |
| 1110 | Airport Heights | 314 | 13.00 | | 1.10 | 0.70 | 0.45 | 0.50 | 15.75 | 1.00 | 0.50 | 1.00 | 18.25 |
| 1112 | Alpenglow | 566 | 23.00 | | 1.80 | 1.10 | 0.60 | 0.55 | 27.05 | 1.00 | 0.50 | 1.00 | 29.55 |
| 1114 | Aurora | 406 | 17.00 | | 1.50 | 0.90 | 0.50 | 0.50 | 20.40 | 1.00 | 0.33 | 1.00 | 22.73 |
| 1115 | Baxter | 360 | 15.00 | | 1.50 | 0.90 | 0.50 | 0.55 | 18.45 | 1.00 | 0.50 | 1.00 | 20.95 |
| 1116 | Bayshore | 502 | 20.50 | | 2.00 | 1.20 | 0.60 | 0.60 | 24.90 | 1.00 | | 1.00 | 26.90 |
| 1118 | Bear Valley | 426 | 17.50 | | 1.50 | 1.00 | 0.50 | 0.50 | 21.00 | 1.00 | | 1.00 | 23.00 |
| 1120 | Birchwood ABC | 311 | 13.00 | | 1.20 | 0.80 | 0.40 | 0.40 | 15.80 | 1.00 | | 1.00 | 17.80 |
| 1125 | Bowman | 404 | 17.00 | | 1.50 | 1.00 | 0.50 | 0.50 | 20.50 | 1.00 | 0.50 | 1.00 | 23.00 |
| 1130 | Campbell | 408 | 16.50 | | 1.40 | 0.90 | 0.45 | 0.45 | 19.70 | 1.00 | 1.00 | 1.00 | 22.70 |
| 1140 | Chester Valley | 202 | 8.00 | | 0.80 | 0.50 | 0.25 | 0.25 | 9.80 | 1.00 | | 1.00 | 11.80 |
| 1150 | Chinook | 528 | 22.00 | | 1.70 | 1.00 | 0.50 | 0.50 | 25.70 | 1.00 | 1.00 | 1.50 | 29.20 |
| 1160 | Chugach | 255 | 10.00 | | 1.00 | 0.50 | 0.30 | 0.30 | 12.10 | 1.00 | | 1.00 | 14.10 |
| 1170 | Chugiak | 443 | 19.00 | | 1.70 | 1.10 | 0.50 | 0.50 | 22.80 | 1.00 | 0.50 | 1.00 | 25.30 |
| 1174 | College Gate | 408 | 19.00 | | 1.50 | 1.00 | 0.50 | 0.50 | 22.50 | 1.00 | 3.00 | 1.00 | 27.50 |
| 1180 | Creekside Park | 378 | 15.50 | | 1.40 | 0.90 | 0.45 | 0.45 | 18.70 | 1.00 | 1.00 | 1.00 | 21.70 |
| 1190 | Denali | 401 | 16.50 | | 1.50 | 1.00 | 0.50 | 0.50 | 20.00 | 1.00 | 1.00 | 1.00 | 23.00 |
| 1200 | Eagle River | 377 | 15.50 | | 1.00 | 0.80 | 0.50 | 0.50 | 18.30 | 1.00 | 1.00 | 1.00 | 21.30 |
| 1210 | Fairview | 445 | 18.00 | | 1.50 | 1.00 | 0.50 | 0.50 | 21.50 | 1.00 | 1.00 | 1.50 | 25.00 |
| 1215 | Fire Lake | 368 | 15.50 | | 1.30 | 0.80 | 0.45 | 0.50 | 18.55 | 1.00 | | 1.00 | 20.55 |
| 1220 | Girdwood | 129 | 6.10 | | 0.80 | 0.60 | 0.30 | 0.20 | 8.00 | 0.50 | | 1.00 | 9.50 |
| 1230 | Government Hill | 481 | 19.50 | | 1.50 | 1.00 | 0.50 | 0.50 | 23.00 | 1.00 | 0.50 | 1.00 | 25.50 |
| 1235 | Homestead | 325 | 13.50 | | 1.30 | 0.80 | 0.40 | 0.50 | 16.50 | 1.00 | | 1.00 | 18.50 |
| 1237 | Huffman | 344 | 14.00 | | 1.35 | 0.80 | 0.40 | 0.45 | 17.00 | 1.00 | | 1.00 | 19.00 |
| 1240 | Inlet View | 231 | 9.50 | | 0.80 | 0.50 | 0.20 | 0.25 | 11.25 | 1.00 | | 1.00 | 13.25 |
| 1242 | Kasuun | 459 | 18.50 | | 1.50 | 0.90 | 0.50 | 0.50 | 21.90 | 1.00 | 0.50 | 1.00 | 24.40 |
| 1245 | Klatt | 348 | 14.00 | | 1.20 | 0.80 | 0.40 | 0.40 | 16.80 | 1.00 | | 1.00 | 18.80 |
| 1246 | Kincaid | 453 | 18.50 | | 2.00 | 1.10 | 0.60 | 0.60 | 22.80 | 1.00 | | 1.00 | 24.80 |
| 1248 | Lake Hood | 380 | 15.50 | | 1.40 | 0.80 | 0.45 | 0.45 | 18.60 | 1.00 | | 1.00 | 20.60 |
| 1250 | Lake Otis | 434 | 18.50 | | 1.60 | 1.00 | 0.50 | 0.50 | 22.10 | 1.00 | 1.00 | 1.50 | 25.60 |
| 1257 | Mt. Spurr | 318 | 13.00 | | 1.00 | 0.70 | 0.35 | 0.35 | 15.40 | 1.00 | 0.33 | 1.00 | 17.73 |
| 1260 | Mt. View | 375 | 16.00 | | 1.40 | 1.00 | 0.50 | 0.45 | 19.35 | 1.00 | 1.00 | 1.50 | 22.85 |
| 1270 | Muldoon | 459 | 18.50 | | 1.70 | 1.10 | 0.60 | 0.55 | 22.45 | 1.00 | 1.00 | 1.50 | 25.95 |
| 1280 | North Star | 421 | 17.50 | | 1.70 | 1.00 | 0.50 | 0.50 | 21.20 | 1.00 | 1.00 | 2.00 | 25.20 |
| 1290 | Northern Lights ABC* | 486 | 19.50 | | 1.80 | 1.20 | 0.60 | 0.60 | 23.70 | 1.00 | | 1.00 | 25.70 |
| 1300 | Northwood ABC | 360 | 16.50 | | 1.30 | 1.00 | 0.50 | 0.40 | 19.70 | 1.00 | 1.00 | 1.00 | 22.70 |
| 1310 | Nunaka Valley | 222 | 9.00 | | 0.80 | 0.50 | 0.30 | 0.30 | 10.90 | 1.00 | 0.50 | 1.00 | 13.40 |

| Org Code | Elementary Schools | FTE | Elementary Teachers | Secondary Teachers | P.E. Teachers | Music Teachers | Art Teachers | Health Teachers | Classroom Teachers | Librarians | Counselors | Principals/ Interns | Total Staff |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1315 | Ocean View | 404 | 16.50 | | 1.50 | 1.00 | 0.50 | 0.50 | 20.00 | 1.00 | | 1.00 | 22.00 |
| 1320 | O'Malley | 339 | 14.00 | | 0.90 | 0.60 | 0.30 | 0.35 | 16.15 | 1.00 | | 1.00 | 18.15 |
| 1324 | Orion | 444 | 18.50 | | 1.50 | 1.00 | 0.45 | 0.45 | 21.90 | 1.00 | 0.34 | 1.00 | 24.24 |
| 1328 | Ptarmigan | 414 | 17.50 | | 1.60 | 1.10 | 0.50 | 0.55 | 21.25 | 1.00 | 1.00 | 1.50 | 24.75 |
| 1330 | Rabbit Creek | 412 | 17.00 | | 1.50 | 1.10 | 0.50 | 0.50 | 20.60 | 1.00 | | 1.00 | 22.60 |
| 1335 | Ravenwood | 411 | 16.50 | | 1.40 | 0.80 | 0.45 | 0.45 | 19.60 | 1.00 | | 1.00 | 21.60 |
| 1340 | Rogers Park | 490 | 19.50 | | 1.90 | 1.20 | 0.65 | 0.65 | 23.90 | 1.00 | | 1.00 | 25.90 |
| 1345 | Russian Jack | 352 | 15.00 | | 1.50 | 0.90 | 0.50 | 0.50 | 18.40 | 1.00 | 1.00 | 1.50 | 21.90 |
| 1350 | Sand Lake | 694 | 29.00 | | 2.00 | 1.30 | 0.80 | 0.70 | 33.80 | 1.00 | | 2.00 | 36.80 |
| 1360 | Scenic Park | 381 | 17.50 | | 1.30 | 0.80 | 0.50 | 0.50 | 20.60 | 1.00 | | 1.00 | 22.60 |
| 1362 | Spring Hill | 326 | 13.50 | | 1.20 | 0.80 | 0.50 | 0.45 | 16.45 | 1.00 | 0.50 | 1.00 | 18.95 |
| 1363 | Trailside | 463 | 18.50 | | 1.60 | 1.00 | 0.50 | 0.55 | 22.15 | 1.00 | | 1.00 | 24.15 |
| 1364 | Susitna | 467 | 19.50 | | 1.70 | 1.10 | 0.55 | 0.60 | 23.45 | 1.00 | | 1.00 | 25.45 |
| 1365 | Taku | 368 | 16.00 | | 1.50 | 0.90 | 0.50 | 0.50 | 19.40 | 1.00 | 1.00 | 1.00 | 22.40 |
| 1370 | Tudor | 356 | 15.00 | | 1.50 | 0.80 | 0.50 | 0.50 | 18.30 | 1.00 | 1.00 | 1.00 | 21.30 |
| 1380 | Turnagain | 458 | 19.00 | | 1.50 | 1.00 | 0.50 | 0.50 | 22.50 | 1.00 | | 1.00 | 24.50 |
| 1384 | Tyson, William | 508 | 21.50 | | 1.70 | 1.10 | 0.50 | 0.55 | 25.35 | 1.00 | 1.00 | 1.00 | 28.35 |
| 1386 | Ursa Major | 470 | 20.00 | | 1.50 | 1.00 | 0.50 | 0.50 | 23.50 | 1.00 | 1.00 | 1.00 | 26.50 |
| 1388 | Ursa Minor | 279 | 11.50 | | 1.00 | 0.60 | 0.30 | 0.50 | 13.90 | 1.00 | 1.00 | 1.00 | 16.90 |
| 1390 | Williwaw | 348 | 14.50 | | 1.30 | 0.80 | 0.40 | 0.50 | 17.50 | 1.00 | 1.00 | 1.00 | 20.50 |
| 1400 | Willow Crest | 362 | 15.50 | | 1.50 | 1.00 | 0.50 | 0.55 | 19.05 | 1.00 | 1.00 | 1.50 | 22.55 |
| 1410 | Wonder Park | 269 | 11.00 | | 1.30 | 0.90 | 0.45 | 0.45 | 14.10 | 1.00 | 1.00 | 1.00 | 17.10 |
| 1418 | Gladys Wood | 443 | 18.50 | | 1.50 | 1.00 | 0.50 | 0.50 | 22.00 | 1.00 | 0.50 | 1.00 | 24.50 |
| 1499 | Unallocated Elementary Resources (A) | | 20.90 | | | 0.50 | 0.60 | 0.20 | 22.20 | | | | 22.20 |
| | Elementary Schools | 23,611 | 1,002.50 | | 85.55 | 55.20 | 29.00 | 29.05 | 1,201.30 | 59.50 | 30.50 | 66.00 | 1,357.30 |
| 1220 | Girdwood 7-8 | 36 | | 1.50 | | | | | | | | | 1.50 |
| 1290 | Northern Lights ABC 7-8 | 111 | | 4.50 | | | | | | | | | 4.50 |
| | TOTAL | 23,758 | 1,002.50 | 6.00 | | | | | | | | | 1,363.30 |

* Half-Day Kindergarten School

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

ANCHORAGE SCHOOL DISTRICT
Fiscal Year 2010-2011

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

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

Anchorage School District
Fiscal Year 2010-2011

## MIDDLE SCHOOLS CERTIFICATED STAFFING
## GENERAL FUND

| Org Code | Middle School | Total Enrollment | Classroom Teachers | Technology | Reading Allocation | Spanish Immer-sion | Nurses | Librarians | Counselors | Principals/ Asst. Prin. | Total Staff |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1450 | Polaris K - 12 | 472 | 24.20 | 0.20 | 0.20 | | 1.00 | 1.00 | | 2.00 | 28.60 |
| 1700 | Central Middle School of Science | 582 | 26.60 | 0.50 | | | 1.00 | 1.00 | 2.00 | 2.00 | 33.10 |
| 1710 | Clark Middle School | 1,081 | 49.60 | 0.50 | 1.00 | | 1.00 | 1.00 | 2.60 | 3.00 | 58.70 |
| 1730 | Gruening Middle School | 606 | 27.60 | 0.50 | 1.00 | | 1.00 | 1.00 | 3.00 | 2.00 | 36.10 |
| 1740 | Hanshew Middle School | 784 | 36.00 | 0.50 | 1.00 | | 1.00 | 1.00 | 3.00 | 3.00 | 45.50 |
| 1750 | Mears Middle School | 834 | 39.00 | 0.50 | 1.00 | | 1.00 | 1.00 | 3.00 | 3.00 | 48.50 |
| 1755 | Mirror Lake Middle School | 669 | 31.10 | 0.50 | 1.00 | 0.20 | 1.00 | 1.00 | 2.00 | 2.00 | 38.80 |
| 1760 | Romig Middle School | 736 | 34.00 | 0.50 | 1.00 | 0.20 | 1.00 | 1.00 | 3.00 | 2.00 | 42.70 |
| 1770 | Wendler Middle School | 584 | 27.70 | 0.50 | 1.00 | | 1.00 | 1.00 | 2.00 | 2.00 | 35.20 |
| 1780 | Goldenview Middle School | 779 | 35.10 | 0.50 | 1.00 | | 1.00 | 1.00 | 3.00 | 2.00 | 43.60 |
| 1785 | Begich Middle School | 948 | 44.20 | 0.50 | 1.00 | | 1.00 | 1.00 | 3.00 | 3.00 | 53.70 |
| 1799 | Unallocated Middle School | | 17.80 (A) | | | | | | | | 17.80 |
| | TOTAL | 8,075 | 392.90 | 5.20 | 9.20 | 0.40 | 11.00 | 11.00 | 26.60 | 26.00 | 482.30 |

(A) Two and eight-tenths (2.8) FTE Secondary Teachers are for reducing large class size, (3.0) FTE for World Language classes. (2.0) FTE for Special Needs, (8.0) FTE for Traditional Elective Support, and (2.0) FTE for Differentiated Math. 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
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**HIGH SCHOOLS/ALTERNATIVE PROGRAMS CERTIFICATED STAFFING**
**GENERAL FUND**

| Org Code | High Schools | Total Enrollment | Classroom Teachers | Special Service Teachers | Vocational Classroom Teachers | Tech-nology | Reading | Nurses | Librarians | Counselors | ROTC | Principals/ Asst. Prin. | Total Staff |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1800 | Bartlett High | 1,649 | 63.40 | | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 5.00 | 3.00 | 5.00 | 82.40 |
| 1805 | King Career Center | 475 | | | 29.40 | | | 1.00 | | 1.00 | | 2.50 | 33.90 |
| 1810 | Chugiak High | 1,172 | 45.00 | | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 4.00 | 2.00 | 4.00 | 62.00 |
| 1815 | Crossroads | 44 | | 2.00 | | | | | | 1.00 | | 0.50 | 3.50 |
| 1820 | Dimond High | 1,728 | 65.60 | | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 4.60 | 3.00 | 5.00 | 84.20 |
| 1830 | East High | 2,190 | 81.50 | | 4.00 | 1.00 | 1.00 | 1.00 | 1.00 | 5.20 | 3.00 | 5.00 | 102.70 |
| 1835 | S.A.V.E. | 190 | 1.30 | | 11.00 | 0.20 | 0.40 | 1.00 | | 1.00 | | 1.00 | 15.90 |
| 1840 | Service High | 1,738 | 62.70 | | 5.00 | 1.00 | 1.00 | 1.00 | 1.00 | 4.80 | 2.00 | 5.00 | 83.50 |
| 1845 | Steller | 288 | 12.30 | | | 0.20 | 0.40 | 1.00 | | | | 1.00 | 14.90 |
| 1850 | West High | 1,712 | 63.00 | | 5.00 | 1.00 | 1.00 | 1.00 | 1.00 | 4.60 | 2.00 | 5.00 | 83.60 |
| 1860 | South Anchorage | 1,521 | 56.50 | | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 3.40 | 2.00 | 5.00 | 72.90 |
| 1865 | Eagle River | 880 | 29.90 | | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.40 | 2.00 | 3.00 | 43.30 |
| 1875 | McLaughlin | 119 | 6.28 | 4.00 | | 0.20 | | | | 1.00 | | 1.00 | 12.48 |
| 1880 | Benny Benson | 151 | 0.30 | | 9.50 | 0.20 | 0.40 | 1.00 | | 1.00 | | 1.00 | 13.40 |
| 1881 | S.E.A.R.C.H. | 22 | | | 5.00 | | | | | | | | 5.00 |
| 1883 | Creating Optimal HS Opportunities | 18 | 2.00 | | | | | | | | | 0.50 | 2.50 |
| 1884 | Continuation Program | 10 | 2.00 | | | | | | | | | 1.00 | 3.00 |
| 1885 | A.V.A.I.L. | 55 | 3.40 | | | | | | | | | 0.50 | 3.90 |
| 1899 | Unallocated High Sch. (A) | | 15.90 | | | | | | | | | (1.00) | 14.90 |
| | TOTAL | 13,962 | 511.08 | 6.00 | 79.90 | 8.80 | 9.20 | 12.00 | 8.00 | 39.00 | 19.00 | 45.00 | 737.98 |

(A) Eight and nine-tenths (8.9) FTE teaching positions are for reducing class size based on actual fall student enrollment, six (6.0 FTE) are for on-line remediation, and one (1.0 FTE) is for an educational program for non-incarcerated students in the Step Up program. A reuduction 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) |
|---|---|---|
| Elementary Schools (1100-1418, 1499) | 1 Principal | Each school (Six Assistant Principals for large enrollment schools) |
| Kindergarten | 1 Classroom Teacher | 20.5<br>59 of 60 schools have full-day kindergarten |
| Grade 1 | 1 Classroom Teacher | 21 |
| Grades 2 - 3 | 1 Classroom Teacher | 24.25 |
| Grades 4 - 6 | 1 Classroom Teacher | 27.25 |
| | .5 to 2.0 Physical Ed. Teacher | Most schools budgeted for 1 P.E. Teacher |
| | .25 to .7 Health Teacher | Most schools budgeted for .5 Teacher |
| | 1 Nurse | Nurses are centrally budgeted in Health Services (1673) |
| | 1 Librarian | Each school |
| | .5 to 1.3 Music Teacher | Most schools budgeted for 1 Teacher |
| | .25 to .7 Art Teacher | Most schools budgeted for .5 Teacher |
| | .33 to 1 Counselor | 35 of 60 schools have a Counselor; two of the 35 have counselors for the Creating Successful Futures program |
| Charter Schools (1500-1599) | Staffing is based upon demonstrated need and program. | |
| Middle Schools (1450, 1700-1799) | 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 |
| High Schools (1800-1850, 1899) | 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) |
| Alternative Schools | | |
| 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<br>31.0 student class size - Steller |
| McLaughlin and S.E.A.R.C.H. | 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.<br>Staffing is included for IDEA, federal audit requirements and Level II. |

Anchorage School District
Fiscal Year 2010-2011

**Budgeted Pupil / Teacher Ratio**

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

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

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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 Budgeted | FY 2002-2003 Budgeted | FY 2003-2004 Budgeted | FY 2004-2005 Budgeted | FY 2005-2006 Budgeted | FY 2006-2007 Budgeted | FY 2007-2008 Budgeted | FY 2008-2009 Budgeted | FY 2009-2010 Projections | FY 2010-2011 Projections |
|---|---|---|---|---|---|---|---|---|---|---|
| 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) | 1,011 | 993 | 990 | 989 | 879 | 1,086 | 1,115 | 1,250 | 1,176 | 1,117 |
| TOTAL FTE (A) | 50,020 | 49,766 | 49,628 | 49,274 | 49,071 | 49,116 | 48,580 | 47,650 | 48,280 | 49,338 |
| 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 Actual | FY 2002-2003 Actual | FY 2003-2004 Actual | FY 2004-2005 Actual | FY 2005-2006 Actual | FY 2006-2007 Actual | FY 2007-2008 Actual | FY 2008-2009 Actual | FY 2009-2010 Actual |
|---|---|---|---|---|---|---|---|---|---|
| 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) | 867 | 926 | 964 | 949 | 1,003 | 1,078 | 1,131 | 1,153 | 1,075 |
| TOTAL | 49,441 | 49,791 | 49,431 | 49,239 | 49,353 | 48,816 | 48,211 | 48,169 | 49,049 |
| TOTAL Number of Students | 49,676 | 50,029 | 49,663 | 49,454 | 49,589 | 49,068 | 48,457 | 48,440 | 49,243 |

(A) Student enrollment as of September 30 each year. For FY 2010-2011 this includes 67 half-day kindergarten students stated on a full time student equivalent (FTE) of .5 basis and 3,590 full-day kindergarten (FDK) students included on a FTE of 1.0 basis. The projected number of students on a full count basis for all funds is 49,338.

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

(C) For FY 2010-2011, Polaris K-12, all elementary schools except Northern Lights, and excluding Charter Schools, will provide kindergarten on a full time basis.

Anchorage School District
Fiscal Year 2010-2011

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

| Fiscal Year (A) | Total Budgets (B) | Assessed Valuation (C) | Mill Rate (D) | Local Tax (Fiscal Year) | % Of Local Tax To Total Budget |
|---|---|---|---|---|---|
| 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 | | | | Mill Rate | | | |
|---|---|---|---|---|---|---|---|---|
| | General Fund | Debt Service Fund | Total Taxes Fiscal Year (B) | Assessed Valuation | General Fund | Debt Service Fund | Total (D) |
| 2001-2002 | 107,301,568 | 28,219,506 | 135,521,074 | 15,977,582,221 | 6.57 | 1.63 | 8.20 |
| 2002-2003 | 114,373,207 | 28,581,375 | 142,954,582 | 17,821,600,651 | 6.22 | 1.59 | 7.81 |
| 2003-2004 | 121,490,634 | 23,493,024 | 144,983,658 | 19,540,958,207 | 6.04 | 1.33 | 7.37 |
| 2004-2005 | 133,412,722 | 30,090,600 | 163,503,322 (C) | 21,281,342,021 | 5.99 | 1.26 | 7.25 |
| 2005-2006 | 144,322,321 | 32,834,680 | 177,157,001 | 22,404,488,758 | 6.19 | 1.40 | 7.59 |
| 2006-2007 | 155,257,376 | 36,344,912 | 191,602,288 | 25,851,732,750 | 5.79 | 1.34 | 7.13 |
| 2007-2008 | 169,197,819 | 37,162,042 | 206,359,861 | 29,305,847,273 | 5.54 | 1.25 | 6.79 |
| 2008-2009 | 178,556,242 | 39,415,466 | 217,971,708 | 30,581,652,424 | 5.69 | 1.25 | 6.94 |
| 2009-2010 | 191,913,748 | 41,033,834 | 232,947,582 | 31,385,624,715 | 5.90 | 1.28 | 7.18 |
| 2010-2011 | 193,215,858 | 41,544,114 | 234,759,972 | 31,429,406,006 | 6.13 | 1.31 | 7.44 |

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

(B) Amounts shown are actual taxes received from the Municipality of Anchorage for FY 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 2010-2011 computation.

Anchorage School District
Fiscal Year 2010-2011

## COST PER STUDENT FOR TEN FISCAL YEARS

| Fiscal Year | Expenditures (A) | Students (FTE) | Average Cost Per Student | Non-Instructional Expenditures (B) | Net Cost of Education (C) | Net Average Cost Per Student (FTE) |
|---|---|---|---|---|---|---|
| 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 | 722,243,892 | 49,338 | 14,639 | 125,922,383 | 596,321,509 | 12,086 |

(A) Total of actual expenditures (budgeted FY 2008-2009 through FY 2010-2011) General Fund, Food Service Fund and Debt Service Fund. Does not include the Local/State/Federal Projects fund which include categorical grants and contracts.

(B) Non-Instructional Expenditures consist of Pupil Transportation, Student Nutrition (Food Service Fund), Debt Service Fund, and through FY 2004-2005 the Community Education Program.

(C) This column does not equate to the State of Alaska's Department of Education and Early Development definition of net cost of education.

Anchorage School District
Fiscal Year 2010-2011

## ALASKA PUBLIC SCHOOL FUNDING PROGRAM FORMULA

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

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

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

**2) Portion of Federal Impact Aid Deduction:**

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

(A) Eligible Federal Impact Aid is defined as the preceding year's actual receipts less the special education portion.
(B) Federal Impact Aid funds relating to students living on military land are directly transferred to the District rather than being used as a partial funding source by the State for the Alaska Public School Funding Program and State Tuition payments.
(C) Prior year adjustment reflected in audit.
(D) Effective FY 2001-02, SB 174 changed the Required Local Effort to include only 50% of the annual increase in assessed value compared to the 1999 base year of $15,660,957,500.
Note: Prior to FY 1998-1999, the Instructional Unit Method was used to determine Alaska Public School Funding Program Revenue. Those figures can be found in the FY 2004-2005 Adopted Financial Plan.

Anchorage School District
Fiscal Year 2010-2011

## ALASKA PUBLIC SCHOOL FUNDING PROGRAM FORMULA

| | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 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 | 419,587,222 |
| **Minus:** | | | | | |
| Minimum Required Local Contribution (1) | (81,476,907) | (88,989,480) | (97,482,455) | (101,145,807) | (101,579,642) |
| **Minus:** | | | | | |
| Portion of Federal Impact Aid (2) | (4,699,016) | (5,409,096) | (5,553,016) | (5,926,083) | (6,760,834) |
| **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 | $ 312,428,682 |
| 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 | 6,325 |
| Revenue/ADM Including L.O.G. Only | N/A | N/A | N/A | N/A | N/A |
| Revenue/ADM Including L.O.G. & Quality Schools | N/A | N/A | N/A | N/A | N/A |
| Revenue/ADM NOT Including L.O.G. & Quality Schools | 5,535 | 5,421 | 5,862 | 6,118 | 6,301 |

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

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

**2) Portion of Federal Impact Aid Deduction:**

| | | | | | |
|---|---|---|---|---|---|
| Total Eligible Federal Impact Aid (A) | 10,201,502 | 11,779,903 | 11,714,820 | 12,645,547 | 14,669,093 |
| % Required to Local Contribution | 51.18% | 51.02% | 52.67% | 52.07% | 51.21% |
| Fed Impact Aid before 90% Deduct | 5,221,129 | 6,010,107 | 6,170,196 | 6,584,536 | 7,512,043 |
| Required 90% Deduct | 90.00% | 90.00% | 90.00% | 90.00% | 90.00% |
| Net Deductible Fed Impact Aid (B) | $ 4,699,016 | $ 5,409,096 | $ 5,553,016 | $ 5,926,083 | $ 6,760,834 |

(A) Eligible Federal Impact Aid is defined as the preceding year's actual receipts less the special education portion.
(B) Federal Impact Aid funds relating to students living on military land are directly transferred to the District rather than being used as a partial funding source by the State for the Alaska Public School Funding and Program and State Tuition payments.
(C) Effective FY 2001-02, SB 174 changed the Required Local Effort to include only 50% of the annual increase in assessed value compared to the 1999 base year of $15,660,957,500.

Anchorage School District
Fiscal Year 2010-2011

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

| | | ELEMENTARY | | | | SECONDARY | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Fiscal Year | No. of Schools | Per Pupil Allocation | Attendance Ctr. Amount | (A) | No. of Schools | Per Pupil Allocation | | | Attendance Ctr. Amount | (A) |
| (B) | 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

Administrative/Support
Department

| 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 | 211,817 |
| 210 | EMPLOYEE BENEFITS | 85,159 | 84,308 | 78,968 | 82,786 | 82,786 |
| 310 | PURCHASED SERVICES | 146,808 | 243,824 | 245,650 | 245,650 | 225,650 |
| 410 | SUPPLIES & MATERIALS | 12,482 | 12,883 | 12,600 | 12,600 | 3,400 |
| 510 | CAPITAL OUTLAY | 767 | 768 | | | |
| | **PROGRAM TOTAL:** | **455,835** | **544,216** | **543,857** | **552,853** | **523,653** |

## 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 ANCHORAGE SCHOOL BOARD | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 1011 | SCHOOL BOARD COMPENSATION | 158,954 | 158,955 | 163,442 | 168,620 | 168,620 | |
| 1201 | CLERICAL | 42,307 | 42,308 | 42,697 | 42,697 | 42,697 | |
| 1331 | ADDED DUTY CLASSIFIED | 669 | 670 | | | | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 8,685 | 500 | 500 | 500 | 500 | |
| 2100 | GROUP LIFE | 130 | 130 | 138 | 138 | 138 | |
| 2200 | GROUP MEDICAL | 18,033 | 18,634 | 12,720 | 14,160 | 14,160 | |
| 2500 | WORKERS' COMPENSATION | 389 | 389 | 334 | 311 | 311 | |
| 2550 | UNEMPLOYMENT INSURANCE | 52 | 43 | 46 | 46 | 46 | |
| 2600 | SOCIAL SECURITY | 12,452 | 12,541 | 12,813 | 13,132 | 13,132 | |
| 2610 | MEDICARE | 2,912 | 2,913 | 2,996 | 3,070 | 3,070 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 32,139 | 32,140 | 39,720 | 40,859 | 40,859 | |
| 2801 | INCREMENTAL PERS INCREASE | 19,049 | 17,518 | 10,201 | 11,070 | 11,070 | |
| 3050 | EQUIPMENT REPAIR | | 200 | 200 | 200 | 200 | |
| 3400 | BOARD CONTINGENCY | 1,000 | 3,614 | 6,600 | 6,600 | 6,600 | |
| 3410 | CONTRACTED SERVICES-BOARD | 2,100 | | | | | |
| 3530 | TELEPHONE | 11,142 | 10,445 | 10,200 | 10,200 | 10,200 | |
| 3600 | TRAVEL OUT OF DISTRICT | 10,525 | 11,082 | 12,000 | 12,000 | 12,000 | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | 925 | 925 | | | | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 36,726 | 36,726 | 37,750 | 37,750 | 37,750 | |
| 4010 | OFFICE SUPPLIES | 3,115 | 3,515 | 3,400 | 3,400 | 3,400 | |
| 4060 | MEALS & FOOD | 9,367 | 9,368 | 9,200 | 9,200 | | |
| 5410 | REPLACEMENT EQUIPMENT | 767 | 768 | | | | |
| **100101** | **SCHOOL BOARD** | **371,445** | **363,384** | **364,957** | **373,953** | **364,753** | |
| 3600 | TRAVEL OUT OF DISTRICT | 7,829 | 21,564 | 22,500 | 22,500 | 12,500 | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | 1,560 | 1,560 | 1,400 | 1,400 | 1,400 | |
| **100102** | **SCHL BRD LEGISLATIVE LOBBY** | **9,389** | **23,124** | **23,900** | **23,900** | **13,900** | |
| 3600 | TRAVEL OUT OF DISTRICT | | 21,908 | 19,200 | 19,200 | 9,200 | |
| **100103** | **SCHL BRD OTHER LEGISL LOBBY** | | **21,908** | **19,200** | **19,200** | **9,200** | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 75,000 | 135,800 | 135,800 | 135,800 | 135,800 | |
| **100104** | **AUDIT** | **75,000** | **135,800** | **135,800** | **135,800** | **135,800** | |
| | **PROGRAM Total:** | **455,835** | **544,216** | **543,857** | **552,853** | **523,653** | |

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

## COMMENTARY

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

| 1001 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **ANCHORAGE SCHOOL BOARD** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **PURCHASED SERVICES** | | | | |
| **3010 CONT.SERVICES - ADMINISTRATION** | | | | |
| Financial and Operational Audits | | 135,800 | 135,800 | |
| | **TOTAL** | 135,800 | 135,800 | |
| **3400 BOARD CONTINGENCY** | | | | |
| For unanticipated expenses and other needs | | 6,600 | 6,600 | |
| | **TOTAL** | 6,600 | 6,600 | |
| **3600 TRAVEL OUT OF DISTRICT** | | | | |
| Board Travel - School Board Conferences | | 12,000 | 12,000 | |
| School Board Legislative Lobbying | | 22,500 | 12,500 | |
| Other Staff Legislative Lobbying | | 19,200 | 9,200 | |
| | **TOTAL** | 53,700 | 33,700 | |
| **3613 OTHER REGISTRATION/MEMBERSHIP** | | | | |
| Association of Alaska School Boards Fees | | 26,450 | 26,450 | |
| Registration and Membership as needed | | 2,550 | 2,550 | |
| National School Board Association | | 8,750 | 8,750 | |
| | **TOTAL** | 37,750 | 37,750 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4060 MEALS & FOOD** | | | | |
| School Board related functions | | 9,200 | | |
| | **TOTAL** | 9,200 | | |

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

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

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

## COMMENTARY

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

| 1002 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **SUPERINTENDENT** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **PURCHASED SERVICES** | | | | |
| **3010 CONT.SERVICES - ADMINISTRATION** | | | | |
| Contracted services as needed | | 3,715 | 3,715 | |
| Language Interpreter Center - donation for training interpreters | | 25,000 | 25,000 | |
| | **TOTAL** | 28,715 | 28,715 | |
| **3030 CONTR. SERVICES-INSTRUCTIONAL** | | | | |
| Continued support for School Board goals on increased public involvement and parental and community awareness of the critical role families play in the academic success of students | | 1,000 | 1,000 | |
| | **TOTAL** | 1,000 | 1,000 | |
| **3100 LEGAL FEES** | | | | |
| Legal fees | | 570,000 | 570,000 | |
| | **TOTAL** | 570,000 | 570,000 | |
| **3101 SPECIAL ED LEGAL** | | | | |
| Special Education Legal fees | | 735,000 | 735,000 | |
| | **TOTAL** | 735,000 | 735,000 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4010 OFFICE SUPPLIES** | | | | |
| Superintendent | | 3,500 | 3,500 | |
| Legislative Lobby | | 2,475 | 2,475 | |
| | **TOTAL** | 5,975 | 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 | 254,132 |
| 210 | EMPLOYEE BENEFITS | 96,520 | 97,557 | 119,261 | 131,851 | 131,851 |
| 310 | PURCHASED SERVICES | 5,983 | 6,163 | 1,190 | 1,190 | 1,190 |
| 410 | SUPPLIES & MATERIALS | 2,482 | 2,485 | 1,585 | 1,335 | 1,335 |
| | **PROGRAM TOTAL:** | **319,757** | **299,403** | **383,224** | **388,508** | **388,508** |

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

**Support Services** **PERSONNEL**

## Chief Financial Officer - 1004

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

## COMMENTARY

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

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

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

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

## COMMENTARY

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

| 1006 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **ASSISTANT SUPT INSTRUCTION** | **PRELIMINARY** | **PROPOSED** | **ADOPTED** | |
| **PURCHASED SERVICES** | | | | |
| **3030 CONTR. SERVICES-INSTRUCTIONAL** | | | | |
| School Business Partnership Program | | 50,000 | 50,000 | |
| **TOTAL** | | 50,000 | 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 | 123,400 |
| 210 | EMPLOYEE BENEFITS | 90,099 | 91,389 | 84,754 | 57,194 | 57,194 |
| 310 | PURCHASED SERVICES | 8,840 | 8,842 | | | |
| 410 | SUPPLIES & MATERIALS | 648 | 860 | 3,170 | 500 | 500 |
| 510 | CAPITAL OUTLAY | 375 | 375 | | | |
| | **PROGRAM TOTAL:** | **262,893** | **273,057** | **261,353** | **181,094** | **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 | 118,900 | |
| 1201 | CLERICAL | 43,717 | 43,718 | 45,029 | | | |
| 1211 | EXTRA HELP CLASSIFIED | 2,620 | 2,780 | 1,000 | | | |
| 1381 | PERSONAL LEAVE CLASSIFIED | | 8,500 | 8,500 | 4,500 | 4,500 | |
| 2100 | GROUP LIFE | 519 | 520 | 531 | 385 | 385 | |
| 2200 | GROUP MEDICAL | 20,348 | 21,060 | 25,440 | 14,160 | 14,160 | |
| 2500 | WORKERS' COMPENSATION | 1,476 | 1,477 | 1,290 | 866 | 866 | |
| 2550 | UNEMPLOYMENT INSURANCE | 162 | 174 | 176 | 128 | 128 | |
| 2600 | SOCIAL SECURITY | 8,972 | 9,208 | 9,476 | 6,622 | 6,622 | |
| 2610 | MEDICARE | 2,388 | 2,489 | 2,515 | 1,789 | 1,789 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 35,268 | 35,268 | 36,064 | 26,158 | 26,158 | |
| 2801 | INCREMENTAL PERS INCREASE | 20,963 | 21,193 | 9,262 | 7,086 | 7,086 | |
| 3600 | TRAVEL OUT OF DISTRICT | 1,832 | 1,833 | | | | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | 200 | 200 | | | | |
| 4010 | OFFICE SUPPLIES | 648 | 860 | 3,170 | 500 | 500 | |
| 5400 | EXPENDABLE EQUIPMENT | 375 | 375 | | | | |
| **100701** | **ASST SUPT SUPPORT ADMINISTRATN** | **256,085** | **266,248** | **261,353** | **181,094** | **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** | **181,094** | |

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

## COMMENTARY

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

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

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

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

**COMMENTARY**

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

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

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

## COMMENTARY

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

| 1012 PURCHASING | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | SUMMARY |
|---|---|---|---|---|---|---|
| | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED |
| 110 | SALARIES | 821,327 | 837,493 | 910,029 | 1,021,142 | 1,021,142 |
| 210 | EMPLOYEE BENEFITS | 538,818 | 560,407 | 561,787 | 624,466 | 624,466 |
| 310 | PURCHASED SERVICES | 36,207 | 47,614 | 41,499 | 41,599 | 41,599 |
| 410 | SUPPLIES & MATERIALS | 7,307 | 7,336 | 16,250 | 11,837 | 11,837 |
| 510 | CAPITAL OUTLAY | 4,018 | 4,054 | | 1,535 | 1,535 |
| | **PROGRAM TOTAL:** | **1,407,678** | **1,456,904** | **1,529,565** | **1,700,579** | **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 PURCHASING | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | DETAIL |
|---|---|---|---|---|---|---|---|
| 1171 | PROGRAM DIRECTORS CLASSIFIED | 95,658 | 95,659 | 99,485 | 99,485 | 99,485 | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 350,289 | 350,290 | 370,327 | 541,500 | 541,500 | |
| 1201 | CLERICAL | 276,559 | 300,397 | 348,442 | 286,130 | 286,130 | |
| 1211 | EXTRA HELP CLASSIFIED | 20,692 | 20,693 | 15,000 | 15,000 | 15,000 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 15,743 | 10,682 | 14,600 | 15,000 | 15,000 | |
| 1801 | MAINTENANCE | 62,382 | 59,772 | 62,175 | 64,027 | 64,027 | |
| 2100 | GROUP LIFE | 2,057 | 2,140 | 2,262 | 2,716 | 2,716 | |
| 2200 | GROUP MEDICAL | 186,462 | 192,980 | 235,320 | 261,960 | 261,960 | |
| 2500 | WORKERS' COMPENSATION | 11,147 | 11,179 | 10,183 | 10,631 | 10,631 | |
| 2550 | UNEMPLOYMENT INSURANCE | 798 | 890 | 964 | 1,082 | 1,082 | |
| 2600 | SOCIAL SECURITY | 51,193 | 51,922 | 56,423 | 63,312 | 63,312 | |
| 2610 | MEDICARE | 11,972 | 12,143 | 13,197 | 14,808 | 14,808 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 172,676 | 177,346 | 193,694 | 218,052 | 218,052 | |
| 2801 | INCREMENTAL PERS INCREASE | 102,509 | 111,807 | 49,744 | 51,905 | 51,905 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 7,005 | 7,005 | 3,600 | 3,600 | 3,600 | |
| 3050 | EQUIPMENT REPAIR | 2,128 | 6,384 | 4,384 | 4,384 | 4,384 | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 1,891 | 5,000 | 3,000 | 3,000 | 3,000 | |
| 3230 | ADVERTISING | 4,186 | 4,205 | 3,000 | 4,000 | 4,000 | |
| 3430 | MILEAGE IN-DISTRICT | | 2,000 | 2,000 | 1,000 | 1,000 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 3,120 | 3,120 | 4,315 | 4,315 | 4,315 | |
| 4010 | OFFICE SUPPLIES | 7,307 | 7,336 | 16,250 | 11,837 | 11,837 | |
| 5400 | EXPENDABLE EQUIPMENT | 4,018 | 4,054 | | | | |
| 5440 | NEW EQUIPMENT | | | | 1,535 | 1,535 | |
| **101201** | **PURCHASING DEPT** | **1,389,802** | **1,437,004** | **1,508,365** | **1,679,279** | **1,679,279** | |
| 3530 | TELEPHONE | 17,875 | 19,900 | 21,200 | 21,300 | 21,300 | |
| **101202** | **PURCHASING OPS & MAINTENANCE** | **17,875** | **19,900** | **21,200** | **21,300** | **21,300** | |
| | **PROGRAM Total:** | **1,407,678** | **1,456,904** | **1,529,565** | **1,700,579** | **1,700,579** | |

## Support Services — PERSONNEL

### Purchasing - 1012

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

## COMMENTARY

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

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

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

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

## Support Services — PERSONNEL

### Risk Management - 1013

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Risk Management Director | 12.00 | 1.000 | 85,495 | 1.000 | 85,495 | 1.000 | 85,495 | | |
| A-8 | Safety Specialist | 12.00 | 1.000 | 66,498 | 1.000 | 70,737 | 1.000 | 70,737 | | |
| A-6 | Claims Adjuster | 24.00 | 2.000 | 131,970 | 2.000 | 138,841 | 2.000 | 138,841 | | |
| A-1 | Medical Claims Technician | 5.25 | 0.438 | 16,723 | 0.438 | 17,652 | 0.438 | 17,652 | | |
| T-13 | Administrative Assistant | 12.00 | 1.000 | 35,110 | 1.000 | 32,698 | 1.000 | 32,698 | | |
| | Extra Help - Classified | | | 6,000 | | 4,000 | | 4,000 | | |
| | Personal Leave Classified | | | 4,900 | | 4,000 | | 4,000 | | |
| | **PROGRAM TOTAL** | **65.25** | **5.438** | **346,696** | **5.438** | **353,423** | **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 | 8,400 | |
| Hazardous Materials pick-up/disposal contract | | 5,400 | 5,400 | |
| | **TOTAL** | 13,800 | 13,800 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4050 HEALTH SUPPLIES** | | | | |
| First Aid supplies | | 2,000 | 2,000 | |
| AED pad and battery replacements | | 5,000 | 5,000 | |
| | **TOTAL** | 7,000 | 7,000 | |

| 1016 HUMAN RESOURCES | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 2,143,752 | 2,229,208 | 2,319,578 | 2,392,462 | 2,392,462 | |
| 210 | EMPLOYEE BENEFITS | 1,240,448 | 1,282,804 | 1,203,176 | 1,275,455 | 1,275,455 | |
| 310 | PURCHASED SERVICES | 159,815 | 186,794 | 199,400 | 184,400 | 184,400 | |
| 410 | SUPPLIES & MATERIALS | 19,243 | 21,825 | 16,050 | 9,250 | 15,250 | |
| 510 | CAPITAL OUTLAY | 2,033 | 2,250 | | | | |
| | **PROGRAM TOTAL:** | **3,565,292** | **3,722,881** | **3,738,204** | **3,861,567** | **3,867,567** | |

## 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 | 111,484 | |
| 1201 | CLERICAL | 54,885 | 54,885 | 57,081 | 57,081 | 57,081 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 7,595 | 7,975 | 5,100 | 5,100 | 5,100 | |
| 2100 | GROUP LIFE | 526 | 525 | 546 | 546 | 546 | |
| 2200 | GROUP MEDICAL | 22,609 | 23,400 | 25,440 | 28,320 | 28,320 | |
| 2500 | WORKERS' COMPENSATION | 1,468 | 1,468 | 1,318 | 1,228 | 1,228 | |
| 2550 | UNEMPLOYMENT INSURANCE | 144 | 174 | 181 | 181 | 181 | |
| 2600 | SOCIAL SECURITY | 10,138 | 9,894 | 10,335 | 10,279 | 10,279 | |
| 2610 | MEDICARE | 2,475 | 2,466 | 2,518 | 2,518 | 2,518 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 35,657 | 35,658 | 37,084 | 37,084 | 37,084 | |
| 2801 | INCREMENTAL PERS INCREASE | 21,196 | 21,427 | 9,524 | 10,046 | 10,046 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 20,300 | 20,300 | 21,500 | 20,000 | 20,000 | |
| 3600 | TRAVEL OUT OF DISTRICT | 3,836 | 4,037 | | | | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | 2,435 | 2,438 | 4,000 | 4,000 | 4,000 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 425 | 425 | | | | |
| 4010 | OFFICE SUPPLIES | 4,899 | 5,575 | 6,000 | | 6,000 | |
| 4060 | MEALS & FOOD | 1,995 | 2,000 | 800 | | | |
| **101601** | **HUMAN RESOURCES ADMINISTRATION** | **297,785** | **299,843** | **292,911** | **287,867** | **293,867** | |
| 1171 | PROGRAM DIRECTORS CLASSIFIED | 186,369 | 186,369 | 193,824 | 193,824 | 193,824 | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 284,140 | 288,834 | 303,862 | 306,399 | 306,399 | |
| 1201 | CLERICAL | 443,141 | 443,142 | 473,364 | 489,076 | 489,076 | |
| 1211 | EXTRA HELP CLASSIFIED | 11,681 | 11,682 | 21,000 | 21,000 | 21,000 | |
| 1331 | ADDED DUTY CLASSIFIED | 11,100 | 11,140 | | | | |
| 1350 | ADDED DAYS CERTIFICATED | 1,855 | 1,980 | 7,500 | 7,500 | 7,500 | |
| 1371 | SUBSTITUTE TEACHERS | 64,200 | 105,800 | 105,800 | 105,800 | 105,800 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 24,895 | 51,100 | 35,200 | 32,981 | 32,981 | |
| 2100 | GROUP LIFE | 2,155 | 2,184 | 2,302 | 2,310 | 2,310 | |
| 2200 | GROUP MEDICAL | 217,618 | 234,300 | 251,220 | 279,660 | 279,660 | |
| 2500 | WORKERS' COMPENSATION | 9,080 | 9,504 | 8,645 | 8,180 | 8,180 | |
| 2550 | UNEMPLOYMENT INSURANCE | 1,004 | 1,134 | 1,188 | 1,211 | 1,211 | |
| 2600 | SOCIAL SECURITY | 63,657 | 68,131 | 70,248 | 71,243 | 71,243 | |
| 2610 | MEDICARE | 14,901 | 15,963 | 16,538 | 16,771 | 16,771 | |
| 2700 | CERTIFICATED RETIREMENT | 232 | 249 | 942 | 942 | 942 | |
| 2701 | INCREMENTAL TRS INCREASE | 586 | 2,368 | 2,023 | 1,950 | 1,950 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 203,271 | 204,180 | 213,631 | 217,646 | 217,646 | |
| 2801 | INCREMENTAL PERS INCREASE | 120,747 | 123,175 | 54,866 | 58,964 | 58,964 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 55,471 | 57,644 | 74,000 | 74,000 | 74,000 | |

| 1016 HUMAN RESOURCES | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | DETAIL |
|---|---|---|---|---|---|---|---|
| 3050 | EQUIPMENT REPAIR | | 750 | 750 | 750 | 750 | |
| 3230 | ADVERTISING | 34,998 | 35,000 | 35,000 | 35,000 | 35,000 | |
| 3600 | TRAVEL OUT OF DISTRICT | 13,811 | 28,500 | 28,500 | 20,000 | 20,000 | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | 50 | 2,200 | 2,200 | 2,200 | 2,200 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 1,399 | 2,000 | | | | |
| 4010 | OFFICE SUPPLIES | 8,078 | 8,750 | 8,750 | 8,750 | 8,750 | |
| 4060 | MEALS & FOOD | 3,863 | 5,000 | | | | |
| 5400 | EXPENDABLE EQUIPMENT | 2,033 | 2,250 | | | | |
| **101602** | **RECRUITMT, STAFF, SUBDISP & OP** | **1,780,346** | **1,903,329** | **1,911,353** | **1,956,157** | **1,956,157** | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 127,597 | 142,906 | 144,052 | 144,052 | 144,052 | |
| 1201 | CLERICAL | 24,437 | 24,438 | 29,910 | 37,878 | 37,878 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 7,793 | 5,548 | 7,300 | 7,500 | 7,500 | |
| 2100 | GROUP LIFE | 454 | 513 | 521 | 521 | 521 | |
| 2200 | GROUP MEDICAL | 26,378 | 29,835 | 38,160 | 42,480 | 42,480 | |
| 2500 | WORKERS' COMPENSATION | 1,377 | 1,517 | 1,360 | 1,325 | 1,325 | |
| 2550 | UNEMPLOYMENT INSURANCE | 149 | 178 | 187 | 196 | 196 | |
| 2600 | SOCIAL SECURITY | 9,827 | 10,668 | 11,239 | 11,744 | 11,744 | |
| 2610 | MEDICARE | 2,298 | 2,495 | 2,628 | 2,747 | 2,747 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 33,447 | 36,816 | 38,271 | 40,024 | 40,024 | |
| 2801 | INCREMENTAL PERS INCREASE | 18,856 | 22,123 | 9,829 | 10,842 | 10,842 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 8,847 | 15,000 | 15,000 | 10,000 | 10,000 | |
| 3050 | EQUIPMENT REPAIR | 181 | 200 | 200 | 200 | 200 | |
| 3430 | MILEAGE IN-DISTRICT | 60 | 300 | 250 | 250 | 250 | |
| 4010 | OFFICE SUPPLIES | 406 | 500 | 500 | 500 | 500 | |
| **101603** | **EEO/AFFIRMATIVE ACTION** | **262,112** | **293,037** | **299,407** | **310,259** | **310,259** | |
| 1171 | PROGRAM DIRECTORS CLASSIFIED | 97,065 | 97,065 | 100,949 | 100,949 | 100,949 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 4,448 | 4,450 | 4,700 | 4,700 | 4,700 | |
| 2100 | GROUP LIFE | 315 | 314 | 327 | 327 | 327 | |
| 2200 | GROUP MEDICAL | 11,304 | 11,700 | 12,720 | 14,160 | 14,160 | |
| 2500 | WORKERS' COMPENSATION | 879 | 879 | 789 | 735 | 735 | |
| 2550 | UNEMPLOYMENT INSURANCE | 95 | 104 | 109 | 109 | 109 | |
| 2600 | SOCIAL SECURITY | 6,371 | 6,294 | 6,550 | 6,550 | 6,550 | |
| 2610 | MEDICARE | 1,490 | 1,472 | 1,532 | 1,532 | 1,532 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 21,354 | 21,354 | 22,209 | 22,209 | 22,209 | |
| 2801 | INCREMENTAL PERS INCREASE | 12,692 | 12,832 | 5,704 | 6,017 | 6,017 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | |
| **101604** | **LABOR RELATIONS** | **174,017** | **174,464** | **173,589** | **175,288** | **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 | 450,000 | |
| 2500 | WORKERS' COMPENSATION | 3,750 | 3,715 | 3,206 | 3,276 | 3,276 | |
| 2550 | UNEMPLOYMENT INSURANCE | 406 | 441 | 441 | 484 | 484 | |
| 2600 | SOCIAL SECURITY | 744 | | | | | |
| 2610 | MEDICARE | 5,481 | 5,945 | 5,945 | 6,525 | 6,525 | |
| 2700 | CERTIFICATED RETIREMENT | 50,329 | 51,496 | 51,496 | 55,515 | 55,515 | |
| 2701 | INCREMENTAL TRS INCREASE | 126,274 | 129,455 | 110,577 | 114,920 | 114,920 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 1,760 | | | 1,760 | 1,760 | |
| 2801 | INCREMENTAL PERS INCREASE | 1,056 | | | 477 | 477 | |
| **101607** | **NATIONAL BOARD CERTIFICATION** | **603,802** | **601,052** | **581,665** | **632,957** | **632,957** | |
| 1171 | PROGRAM DIRECTORS CLASSIFIED | 88,113 | 82,380 | 95,971 | 95,971 | 95,971 | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 152,777 | 152,791 | 162,266 | 171,419 | 171,419 | |
| 1201 | CLERICAL | 30,460 | 30,127 | 32,715 | 32,248 | 32,248 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | | 9,400 | 17,500 | 17,500 | 17,500 | |
| 2100 | GROUP LIFE | 831 | 816 | 891 | 921 | 921 | |
| 2200 | GROUP MEDICAL | 56,524 | 58,500 | 63,600 | 70,800 | 70,800 | |
| 2500 | WORKERS' COMPENSATION | 2,458 | 2,404 | 2,276 | 2,182 | 2,182 | |
| 2550 | UNEMPLOYMENT INSURANCE | 254 | 285 | 312 | 322 | 322 | |
| 2600 | SOCIAL SECURITY | 16,731 | 17,031 | 18,829 | 19,298 | 19,298 | |
| 2610 | MEDICARE | 3,912 | 3,983 | 4,473 | 4,599 | 4,599 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 59,697 | 58,366 | 64,009 | 65,921 | 65,921 | |
| 2801 | INCREMENTAL PERS INCREASE | 35,466 | 35,073 | 16,437 | 17,858 | 17,858 | |
| **101609** | **BENEFITS** | **447,228** | **451,156** | **479,279** | **499,039** | **499,039** | |
| | **PROGRAM Total:** | **3,565,292** | **3,722,881** | **3,738,204** | **3,861,567** | **3,867,567** | |

## Human Resources

### Human Resources - 1016

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

## Human Resources — PERSONNEL

### Human Resources - 1016

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

## COMMENTARY

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

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

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

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

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

## COMMENTARY

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

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

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

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

## COMMENTARY

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

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

| 1031 ELEMENTARY EDUCATION | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED SUMMARY |
|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,089,550 | 1,068,442 | 1,066,774 | 577,460 | 577,460 |
| 210 | EMPLOYEE BENEFITS | 634,087 | 599,180 | 577,884 | 307,403 | 307,403 |
| 310 | PURCHASED SERVICES | 40,114 | 47,247 | 30,284 | 10,734 | 10,734 |
| 410 | SUPPLIES & MATERIALS | 14,545 | 14,325 | 8,225 | 4,875 | 4,875 |
| 510 | CAPITAL OUTLAY | 2,028 | 2,029 | 1,000 | 750 | 750 |
| | **PROGRAM TOTAL:** | **1,780,326** | **1,731,223** | **1,684,167** | **901,222** | **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 | 319,471 | |
| 1191 | TECHNICAL CLASSIFIED | 15,272 | 20,518 | 21,661 | 22,688 | 22,688 | |
| 1201 | CLERICAL | 109,770 | 109,770 | 113,064 | 113,064 | 113,064 | |
| 1211 | EXTRA HELP CLASSIFIED | 4,172 | 4,281 | 5,616 | 5,616 | 5,616 | |
| 1220 | EXTRA HELP CERTIFICATED | 6,972 | 6,973 | | | | |
| 1330 | ADDED DUTY CERTIFICATED | 1,635 | 1,635 | | | | |
| 1351 | ADDED DAYS CLASSIFIED | 1,800 | 1,800 | | | | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 4,298 | 10,100 | 1,500 | 4,280 | 4,280 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 2,699 | 2,700 | 2,400 | 3,210 | 3,210 | |
| 2100 | GROUP LIFE | 1,421 | 1,423 | 1,470 | 1,474 | 1,474 | |
| 2200 | GROUP MEDICAL | 62,742 | 70,200 | 76,320 | 79,296 | 79,296 | |
| 2500 | WORKERS' COMPENSATION | 4,062 | 4,114 | 3,596 | 3,356 | 3,356 | |
| 2550 | UNEMPLOYMENT INSURANCE | 429 | 489 | 495 | 496 | 496 | |
| 2600 | SOCIAL SECURITY | 8,764 | 8,686 | 8,850 | 8,875 | 8,875 | |
| 2610 | MEDICARE | 6,639 | 3,747 | 3,655 | 3,680 | 3,680 | |
| 2700 | CERTIFICATED RETIREMENT | 39,046 | 39,047 | 40,125 | 40,125 | 40,125 | |
| 2701 | INCREMENTAL TRS INCREASE | 94,736 | 97,645 | 86,161 | 83,062 | 83,062 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 27,905 | 29,060 | 29,639 | 29,865 | 29,865 | |
| 2801 | INCREMENTAL PERS INCREASE | 16,578 | 17,225 | 7,612 | 8,090 | 8,090 | |
| 3090 | FOSTER GRANDPARENT PROGRAM | 17,999 | 18,000 | 8,000 | 8,000 | 8,000 | |
| 3430 | MILEAGE IN-DISTRICT | 952 | 2,200 | 2,200 | 1,200 | 1,200 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 1,059 | 1,059 | 884 | 884 | 884 | |
| 4010 | OFFICE SUPPLIES | 3,533 | 3,534 | 3,375 | 2,875 | 2,875 | |
| 4060 | MEALS & FOOD | 970 | 971 | | | | |
| 5400 | EXPENDABLE EQUIPMENT | 315 | | | | | |
| 5410 | REPLACEMENT EQUIPMENT | 475 | 791 | 1,000 | 750 | 750 | |
| 5440 | NEW EQUIPMENT | 1,135 | 1,136 | | | | |
| **103101** | **ELEMENTARY ED ADMINISTRATION** | **744,637** | **766,352** | **737,094** | **740,357** | **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 | 1,000 | |
| 1350 | ADDED DAYS CERTIFICATED | 1,125 | 1,125 | | | | |
| 1371 | SUBSTITUTE TEACHERS | 1,060 | 1,061 | 3,800 | 3,800 | 3,800 | |
| 2500 | WORKERS' COMPENSATION | 34 | 35 | 38 | 35 | 35 | |
| 2550 | UNEMPLOYMENT INSURANCE | 3 | 4 | 5 | 5 | 5 | |
| 2600 | SOCIAL SECURITY | 74 | 163 | 236 | 236 | 236 | |
| 2610 | MEDICARE | 53 | 55 | 70 | 70 | 70 | |

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

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

| Elementary Instruction | | | | | | | | | PERSONNEL |
|---|---|---|---|---|---|---|---|---|---|
| Elementary Education - 1031 | | | 2009-2010 REVISED | | 2010-2011 PRELIMINARY | | 2010-2011 PROPOSED | | 2010-2011 ADOPTED |
| Range Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE |
| | Executive Director, Elementary Education | 12.00 | 1.000 | 109,339 | 1.000 | 109,339 | 1.000 | 109,339 | |
| | Supervisors | 24.00 | 2.000 | 210,132 | 2.000 | 210,132 | 2.000 | 210,132 | |
| | Executive Secretary | 24.00 | 2.000 | 113,064 | 2.000 | 113,064 | 2.000 | 113,064 | |
| A-11 | Multi-Sensory Instructional Coordinator | 6.75 | 0.750 | 58,972 | 0.750 | 60,300 | 0.750 | 60,300 | |
| A-4 | Language & Cultural Liaison | 5.40 | 0.600 | 21,661 | 0.600 | 22,688 | 0.600 | 22,688 | |
| | Counselor (CSF) | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | |
| | Counselors (CFS II) | | 2.000 | 122,400 | | | | | |
| | Extra Help - Classified | | | 5,616 | | 5,616 | | 5,616 | |
| | Extra Help - Certificated | | | 12,000 | | 12,000 | | 12,000 | |
| | Elementary Reading Specialist | | 6.000 | 367,200 | | | | | |
| | Added Duty - Certificated | | | 1,000 | | 1,000 | | 1,000 | |
| | Substitute Teacher | | | 3,800 | | 3,800 | | 3,800 | |
| | Personal Leave - Certificated | | | 8,590 | | 4,471 | | 4,471 | |
| | Personal Leave - Classified | | | 2,400 | | 4,000 | | 4,000 | |
| | **PROGRAM TOTAL** | **76.65** | **14.850** | **1,066,774** | **6.850** | **577,460** | **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 | 8,000 | |
| | **TOTAL** | 8,000 | 8,000 | |
| **3430 MILEAGE IN-DISTRICT** | | | | |
| Elementary Administration | | 1,200 | 1,200 | |
| MSI Coordinator | | 650 | 650 | |
| | **TOTAL** | 1,850 | 1,850 | |
| **CAPITAL OUTLAY** | | | | |
| **5410 REPLACEMENT EQUIPMENT** | | | | |
| Purchase of Replacement Equipment | | 750 | 750 | |
| | **TOTAL** | 750 | 750 | |

| 1032 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | SUMMARY |
|---|---|---|---|---|---|---|
| **MIDDLE SCHOOL EDUCATION** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** |
| 110 | SALARIES | 549,620 | 522,457 | 470,882 | 466,116 | 466,116 |
| 210 | EMPLOYEE BENEFITS | 278,503 | 277,355 | 262,507 | 263,227 | 263,227 |
| 310 | PURCHASED SERVICES | 55,818 | 56,254 | 47,100 | 23,000 | 23,000 |
| 410 | SUPPLIES & MATERIALS | 953,004 | 953,188 | 8,000 | 4,330 | 4,330 |
| 510 | CAPITAL OUTLAY | 9,889 | 9,935 | 500 | | |
| | **PROGRAM TOTAL:** | **1,846,836** | **1,819,189** | **788,989** | **756,673** | **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 | 212,261 | |
| 1201 | CLERICAL | 90,000 | 90,113 | 96,321 | 96,321 | 96,321 | |
| 1211 | EXTRA HELP CLASSIFIED | 3,012 | 3,013 | 1,500 | 3,000 | 3,000 | |
| 1330 | ADDED DUTY CERTIFICATED | 9,000 | 9,000 | | | | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 15,669 | 10,075 | 3,002 | 3,000 | 3,000 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 5,677 | 6,550 | 4,000 | 4,000 | 4,000 | |
| 2100 | GROUP LIFE | 964 | 957 | 1,000 | 1,000 | 1,000 | |
| 2200 | GROUP MEDICAL | 42,393 | 43,875 | 47,700 | 53,100 | 53,100 | |
| 2500 | WORKERS' COMPENSATION | 2,773 | 2,776 | 2,425 | 2,270 | 2,270 | |
| 2550 | UNEMPLOYMENT INSURANCE | 310 | 330 | 333 | 334 | 334 | |
| 2600 | SOCIAL SECURITY | 6,140 | 6,180 | 6,313 | 6,406 | 6,406 | |
| 2610 | MEDICARE | -494 | 4,683 | 4,599 | 4,621 | 4,621 | |
| 2700 | CERTIFICATED RETIREMENT | 26,780 | 26,765 | 26,660 | 26,660 | 26,660 | |
| 2701 | INCREMENTAL TRS INCREASE | 65,044 | 64,443 | 57,246 | 55,188 | 55,188 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 19,800 | 19,825 | 21,191 | 21,191 | 21,191 | |
| 2801 | INCREMENTAL PERS INCREASE | 11,758 | 12,080 | 5,442 | 5,741 | 5,741 | |
| 3050 | EQUIPMENT REPAIR | | 400 | 400 | | | |
| 3430 | MILEAGE IN-DISTRICT | 1,373 | 1,374 | 1,500 | 1,600 | 1,600 | |
| 4010 | OFFICE SUPPLIES | 2,706 | 2,708 | 3,000 | 1,980 | 1,980 | |
| 4060 | MEALS & FOOD | 972 | 973 | 1,000 | | | |
| 5400 | EXPENDABLE EQUIPMENT | 801 | 1,079 | 500 | | | |
| 5410 | REPLACEMENT EQUIPMENT | 980 | 749 | | | | |
| 5440 | NEW EQUIPMENT | 8,106 | 8,107 | | | | |
| **103201** | **MIDDLE SCHOOL ADMINISTRATION** | **517,869** | **520,153** | **496,393** | **498,673** | **498,673** | |
| 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 | 62,100 | |
| 1330 | ADDED DUTY CERTIFICATED | 5,100 | 5,100 | 11,900 | 9,400 | 9,400 | |
| 1350 | ADDED DAYS CERTIFICATED | 12,969 | 13,002 | 3,500 | 2,200 | 2,200 | |
| 1370 | SUB TEACHERS CERTIFICATED | 180 | 180 | | | | |
| 1371 | SUBSTITUTE TEACHERS | 41,960 | 41,960 | | | | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 849 | 300 | 298 | 342 | 342 | |
| 2100 | GROUP LIFE | 108 | 108 | 108 | 108 | 108 | |
| 2200 | GROUP MEDICAL | 11,304 | 11,700 | 12,720 | 14,160 | 14,160 | |
| 2500 | WORKERS' COMPENSATION | 1,163 | 1,157 | 599 | 536 | 536 | |
| 2550 | UNEMPLOYMENT INSURANCE | 131 | 136 | 83 | 79 | 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 | 168 | |
| 2700 | CERTIFICATED RETIREMENT | 10,058 | 9,946 | 9,622 | 9,257 | 9,257 | |
| 2701 | INCREMENTAL TRS INCREASE | 24,135 | 22,798 | 20,661 | 19,162 | 19,162 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 10,000 | 10,000 | 15,000 | | | |
| 3430 | MILEAGE IN-DISTRICT | 1,305 | 1,306 | 1,500 | 1,400 | 1,400 | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | 900 | 900 | | | | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 2,109 | 2,109 | | | | |
| 4040 | TEACHING SUPPLIES | 30,398 | 30,550 | | | | |
| 4060 | MEALS & FOOD | 2,749 | 2,750 | 1,000 | | | |
| **103202** | **MIDDLE SCHOOL TRAINING** | **228,607** | **224,065** | **139,197** | **118,912** | **118,912** | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 38,379 | 38,380 | 20,000 | 18,600 | 18,600 | |
| **103204** | **MID SCH CONTR SVCS INSTRUCTION** | **38,379** | **38,380** | **20,000** | **18,600** | **18,600** | |
| 1220 | EXTRA HELP CERTIFICATED | 1,400 | 1,400 | | | | |
| 1320 | SECONDARY TEACHERS | 76,849 | 58,700 | 61,200 | 62,100 | 62,100 | |
| 1330 | ADDED DUTY CERTIFICATED | 4,978 | 4,979 | 11,900 | 8,850 | 8,850 | |
| 1350 | ADDED DAYS CERTIFICATED | 8,496 | 8,497 | 3,500 | 2,200 | 2,200 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 1,055 | 300 | 300 | 342 | 342 | |
| 2100 | GROUP LIFE | 108 | 108 | 108 | 108 | 108 | |
| 2200 | GROUP MEDICAL | 11,304 | 11,700 | 12,720 | 14,160 | 14,160 | |
| 2500 | WORKERS' COMPENSATION | 831 | 668 | 599 | 532 | 532 | |
| 2550 | UNEMPLOYMENT INSURANCE | 71 | 80 | 83 | 79 | 79 | |
| 2600 | SOCIAL SECURITY | 86 | 87 | | | | |
| 2610 | MEDICARE | 151 | 215 | 1,006 | 160 | 160 | |
| 2700 | CERTIFICATED RETIREMENT | 11,344 | 9,067 | 9,622 | 9,188 | 9,188 | |
| 2701 | INCREMENTAL TRS INCREASE | 27,373 | 22,798 | 20,661 | 19,019 | 19,019 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | | | 7,000 | | | |
| 3430 | MILEAGE IN-DISTRICT | 1,664 | 1,700 | 1,700 | 1,400 | 1,400 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 85 | 85 | | | | |
| 4020 | TEXTBOOKS | 502,925 | 502,820 | | | | |
| 4040 | TEACHING SUPPLIES | 412,757 | 412,890 | 3,000 | 2,350 | 2,350 | |
| 4060 | MEALS & FOOD | 496 | 497 | | | | |
| **103205** | **MIDDLE LEVEL READING ADOPTION** | **1,061,979** | **1,036,591** | **133,399** | **120,488** | **120,488** | |
| | **PROGRAM Total:** | **1,846,836** | **1,819,189** | **788,989** | **756,673** | **756,673** | |

## Middle School Instruction — PERSONNEL

### Middle School Education - 1032

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Executive Director, Middle School Ed. | 12.00 | 1.000 | 111,484 | 1.000 | 111,484 | 1.000 | 111,484 | | |
| | Supervisor Middle School Ed. | 12.00 | 1.000 | 100,777 | 1.000 | 100,777 | 1.000 | 100,777 | | |
| | Executive Secretary | 21.00 | 1.750 | 96,321 | 1.750 | 96,321 | 1.750 | 96,321 | | |
| | Secondary Teacher - Social & Emotional | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Secondary Teacher - Literacy Teacher Expert | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Added Duty - Certificated | | | 23,800 | | 18,250 | | 18,250 | | |
| | Added Days - Certificated | | | 7,000 | | 4,400 | | 4,400 | | |
| | Extra Help - Classified | | | 1,500 | | 3,000 | | 3,000 | | |
| | Personal Leave - Certificated | | | 3,600 | | 3,684 | | 3,684 | | |
| | Personal Leave - Classified | | | 4,000 | | 4,000 | | 4,000 | | |
| | **PROGRAM TOTAL** | **63.00** | **5.750** | **470,882** | **5.750** | **466,116** | **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 | 13,600 | |
| Hearing Officers | | 5,000 | 5,000 | |
| | **TOTAL** | 18,600 | 18,600 | |

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

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

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

## COMMENTARY

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

| 1033 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **STUDENT ACTIVITIES HIGH SCHOOL** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **PURCHASED SERVICES** | | | | |
| **3030 CONTR. SERVICES-INSTRUCTIONAL** | | | | |
| Academic Competition | | 18,000 | 18,000 | |
| Tournaments and Districtwide competitive activities including security charges | | 15,000 | 15,000 | |
| Ski Officials | | 15,000 | 15,000 | |
| | **TOTAL** | 48,000 | 48,000 | |
| **3070 CONTRACTED SERVICE-GROUNDS** | | | | |
| Ski trail maintenance, trail expansion and improvements | | 83,000 | 83,000 | |
| | **TOTAL** | 83,000 | 83,000 | |
| **3080 CONTRACTED SERVICE-BUILDINGS** | | | | |
| Ice Rental for Girls' Hockey | | 69,500 | 69,500 | |
| Indoor Soccer Lease | | 170,000 | 170,000 | |
| Ice Rental for Boys' Hockey | | 126,000 | 126,000 | |
| | **TOTAL** | 365,500 | 365,500 | |
| **3160 STUDENT TRAVEL** | | | | |
| All State Music Festival - Fairbanks | | 23,000 | 23,000 | |
| Multicultural Conference | | 600 | 600 | |
| National Association of School Governments (NASG) Conference | | 5,000 | 5,000 | |
| Soccer Tournament - Palmer | | 10,000 | 10,000 | |
| Wrestling Tournament | | 40,000 | 40,000 | |
| Cross Country Running - Palmer | | 5,000 | 5,000 | |
| Cross Country Ski Tournament - Fairbanks | | 24,000 | 24,000 | |
| State Interscholastic Competitions | | 45,000 | 45,000 | |
| Hockey Tournament - Soldotna | | 23,000 | 23,000 | |
| | **TOTAL** | 175,600 | 175,600 | |
| **3613 OTHER REGISTRATION/MEMBERSHIP** | | | | |
| Coach Certification Reimbursement | | 10,000 | 10,000 | |
| | **TOTAL** | 10,000 | 10,000 | |
| **3980 UNALLOCATED ADJUSTMENTS** | | | | |
| Girls' Flag Football | | 11,000 | 11,000 | |
| Pupil activity expenses | | 2,000 | 2,000 | |

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

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

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

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

## COMMENTARY

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

| 1034 | | 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 | 20,000 | |
| | **TOTAL** | 20,000 | 20,000 | |
| **3070 CONTRACTED SERVICE-GROUNDS** | | | | |
| Ski Trail Maintenance | | 50,000 | 50,000 | |
| | **TOTAL** | 50,000 | 50,000 | |
| **3130 ACTIVITY/FIELD TRIPS** | | | | |
| Activity buses | | 40,000 | 40,000 | |
| | **TOTAL** | 40,000 | 40,000 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4080 STUDENT ACTIVITY SUPPLIES** | | | | |
| Additional funds for cost of activities | | 74,000 | 74,000 | |
| | **TOTAL** | 74,000 | 74,000 | |

| 1035 EDUCATIONAL TECHNOLOGY | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,374,772 | 1,273,716 | 1,227,089 | 1,274,447 | 1,274,447 | |
| 210 | EMPLOYEE BENEFITS | 831,317 | 786,014 | 762,997 | 810,670 | 810,670 | |
| 310 | PURCHASED SERVICES | 59,317 | 59,456 | 11,100 | 10,800 | 10,800 | |
| 410 | SUPPLIES & MATERIALS | 672,468 | 672,607 | 20,900 | 8,998 | 8,998 | |
| 510 | CAPITAL OUTLAY | 202,810 | 202,811 | 5,891 | 5,981 | 5,981 | |
| | **PROGRAM TOTAL:** | **3,140,685** | **2,994,604** | **2,027,977** | **2,110,896** | **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 EDUCATIONAL TECHNOLOGY | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 1180 | OTHER PROFESSIONALS CERTIFICAT | 156,540 | 156,572 | 164,602 | 181,795 | 181,795 | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 184,536 | 184,532 | 194,325 | 172,247 | 172,247 | |
| 1201 | CLERICAL | 41,804 | 39,345 | 41,494 | 42,755 | 42,755 | |
| 1211 | EXTRA HELP CLASSIFIED | 320 | 320 | | | | |
| 1220 | EXTRA HELP CERTIFICATED | 961 | 961 | | | | |
| 1310 | ELEMENTARY TEACHERS | 579,422 | 528,300 | 550,800 | 558,900 | 558,900 | |
| 1320 | SECONDARY TEACHERS | 296,349 | 234,800 | 244,800 | 310,500 | 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 | 4,750 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 1,339 | 4,000 | 4,300 | 3,500 | 3,500 | |
| 2100 | GROUP LIFE | 2,559 | 2,562 | 2,622 | 2,713 | 2,713 | |
| 2200 | GROUP MEDICAL | 226,097 | 234,000 | 254,400 | 290,280 | 290,280 | |
| 2500 | WORKERS' COMPENSATION | 12,384 | 11,470 | 9,526 | 9,218 | 9,218 | |
| 2550 | UNEMPLOYMENT INSURANCE | 1,293 | 1,346 | 1,310 | 1,361 | 1,361 | |
| 2600 | SOCIAL SECURITY | 15,204 | 28,612 | 25,093 | 24,819 | 24,819 | |
| 2610 | MEDICARE | 18,295 | 15,830 | 16,423 | 16,821 | 16,821 | |
| 2700 | CERTIFICATED RETIREMENT | 141,290 | 127,209 | 123,414 | 132,031 | 132,031 | |
| 2701 | INCREMENTAL TRS INCREASE | 334,788 | 271,172 | 265,006 | 273,312 | 273,312 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 49,805 | 64,034 | 51,880 | 47,301 | 47,301 | |
| 2801 | INCREMENTAL PERS INCREASE | 29,597 | 29,779 | 13,323 | 12,814 | 12,814 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 46,890 | 46,890 | | | | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 1,016 | 1,600 | 2,600 | 1,800 | 1,800 | |
| 3430 | MILEAGE IN-DISTRICT | 10,370 | 9,926 | 7,500 | 9,000 | 9,000 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 1,040 | 1,040 | 1,000 | | | |
| 4010 | OFFICE SUPPLIES | 11,118 | 11,119 | 15,100 | 3,998 | 3,998 | |
| 4040 | TEACHING SUPPLIES | 660,559 | 660,697 | 5,000 | 5,000 | 5,000 | |
| 4060 | MEALS & FOOD | 790 | 791 | 800 | | | |
| 5400 | EXPENDABLE EQUIPMENT | 143,327 | 2,192 | 2,365 | 5,981 | 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** | **2,110,896** | |
| | **PROGRAM Total:** | **3,140,685** | **2,994,604** | **2,027,977** | **2,110,896** | **2,110,896** | |

## Educational Technology — PERSONNEL

### Educational Technology - 1035

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| | ELEMENTARY SECTION | | | | | | | | | |
| A-12 | Elementary Coordinator | 10.00 | 1.000 | 85,972 | 1.000 | 95,315 | 1.000 | 95,315 | | |
| A-06 | Microcomputer Systems Specialist II | 10.00 | 1.000 | 55,433 | 1.000 | 58,947 | 1.000 | 58,947 | | |
| A-04 | Computer Support 1 | 10.00 | 1.000 | 42,073 | 1.000 | 39,994 | 1.000 | 39,994 | | |
| | Elementary Teachers | 72.00 | 8.000 | 489,600 | 8.000 | 496,800 | 8.000 | 496,800 | | |
| | K-12 Educational Technology Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Personal Leave-Certificated | | | 3,024 | | 3,054 | | 3,054 | | |
| | SECONDARY SECTION | | | | | | | | | |
| A-12 | Secondary Coordinator | 10.00 | 1.000 | 78,630 | 1.000 | 86,480 | 1.000 | 86,480 | | |
| A-06 | Computer Support 2 | 5.00 | 1.000 | 53,696 | 0.500 | 28,139 | 0.500 | 28,139 | | |
| A-04 | Computer Support 1 | 10.00 | 1.000 | 43,123 | 1.000 | 45,167 | 1.000 | 45,167 | | |
| | Secondary Teachers | .27.00 | 2.000 | 122,400 | 3.000 | 186,300 | 3.000 | 186,300 | | |
| | K-12 Educational Technology Teacher | 18.00 | 2.000 | 122,400 | 2.000 | 124,200 | 2.000 | 124,200 | | |
| | Personal Leave-Certificated | | | 1,344 | | 1,696 | | 1,696 | | |
| | Added Duty-Certificated | | | 22,400 | | | | | | |
| T-13 | Administrative Assistant | 10.00 | 1.000 | 41,494 | 1.000 | 42,755 | 1.000 | 42,755 | | |
| | Personal Leave-Classified | | | 4,300 | | 3,500 | | 3,500 | | |
| | Extra Help-Classified | | | | | | | | | |
| | **PROGRAM TOTAL** | **191.00** | **20.000** | **1,227,089** | **20.500** | **1,274,447** | **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 | | 5,981 | 5,981 | |
| **TOTAL** | | 5,981 | 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 | 2,315,887 |
| 210 | EMPLOYEE BENEFITS | 1,264,292 | 1,258,827 | 1,291,933 | 1,298,652 | 1,298,652 |
| 310 | PURCHASED SERVICES | 140,524 | 163,001 | 123,642 | 114,367 | 114,742 |
| 410 | SUPPLIES & MATERIALS | 643,988 | 649,614 | 228,731 | 210,856 | 210,856 |
| 510 | CAPITAL OUTLAY | 391,203 | 408,888 | 286,731 | 271,454 | 271,454 |
| | **PROGRAM TOTAL:** | **4,717,546** | **4,848,806** | **4,424,037** | **4,211,216** | **4,211,591** |

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

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

| 1036 CURRICULUM & INSTRUCTIONAL SVC | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | DETAIL |
|---|---|---|---|---|---|---|---|
| 4040 | TEACHING SUPPLIES | 3,522 | 4,000 | 4,000 | 4,000 | 4,000 | |
| **103606** | **C/I WORLD LANG INSTR MATERIALS** | **3,522** | **4,000** | **4,000** | **4,000** | **4,000** | |
| 1201 | CLERICAL | 17,856 | 17,544 | 18,511 | 19,130 | 19,130 | |
| 1211 | EXTRA HELP CLASSIFIED | 1,365 | 1,365 | | | | |
| 1260 | SR CURRICULUM SPEC CERTIFICATD | 84,793 | 84,758 | 88,414 | 93,727 | 93,727 | |
| 1310 | ELEMENTARY TEACHERS | 49,328 | 29,350 | 61,200 | 62,100 | 62,100 | |
| 1330 | ADDED DUTY CERTIFICATED | 12,100 | 12,100 | 18,200 | 18,200 | 18,200 | |
| 1350 | ADDED DAYS CERTIFICATED | 11,900 | 12,000 | | | | |
| 1370 | SUB TEACHERS CERTIFICATED | 60 | | | | | |
| 1371 | SUBSTITUTE TEACHERS | 5,500 | 7,000 | 7,000 | 7,000 | 7,000 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 974 | | 1,100 | 714 | 714 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | | 600 | 779 | 993 | 993 | |
| 2100 | GROUP LIFE | 360 | 356 | 421 | 439 | 439 | |
| 2200 | GROUP MEDICAL | 23,740 | 23,400 | 31,800 | 35,400 | 35,400 | |
| 2500 | WORKERS' COMPENSATION | 1,666 | 1,486 | 1,512 | 1,456 | 1,456 | |
| 2550 | UNEMPLOYMENT INSURANCE | 169 | 176 | 209 | 217 | 217 | |
| 2600 | SOCIAL SECURITY | 1,606 | 1,644 | 1,630 | 1,682 | 1,682 | |
| 2610 | MEDICARE | 2,616 | 2,390 | 2,831 | 2,928 | 2,928 | |
| 2700 | CERTIFICATED RETIREMENT | 19,861 | 17,360 | 21,078 | 21,858 | 21,858 | |
| 2701 | INCREMENTAL TRS INCREASE | 46,455 | 32,510 | 45,261 | 45,247 | 45,247 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 3,928 | 3,860 | 4,072 | 4,209 | 4,209 | |
| 2801 | INCREMENTAL PERS INCREASE | 2,335 | 2,320 | 1,046 | 1,140 | 1,140 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 3,725 | 3,725 | 3,000 | 2,000 | 2,000 | |
| 3430 | MILEAGE IN-DISTRICT | 350 | 750 | 750 | 750 | 750 | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | 100 | 120 | 500 | 500 | 500 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 555 | 555 | | | | |
| 4010 | OFFICE SUPPLIES | 300 | 325 | 500 | 500 | 500 | |
| 4030 | LIBRARY A/V SUPPLIES | 25 | 25 | 500 | | | |
| 4040 | TEACHING SUPPLIES | 3,568 | 3,603 | | | | |
| 4060 | MEALS & FOOD | 473 | 500 | 500 | | | |
| 5400 | EXPENDABLE EQUIPMENT | 4,465 | 2,475 | | | | |
| 5440 | NEW EQUIPMENT | | 2,000 | | | | |
| **103607** | **C/I HEALTH/PE SERVICES** | **300,181** | **264,297** | **310,814** | **320,190** | **320,190** | |
| 4040 | TEACHING SUPPLIES | | | 2,000 | 2,000 | 2,000 | |
| **103608** | **C/I HEALTH/PE INSTR MATERIALS** | | | **2,000** | **2,000** | **2,000** | |
| 1201 | CLERICAL | 15,039 | 14,275 | 12,884 | 13,619 | 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 | 91,665 | |
| 1320 | SECONDARY TEACHERS | 24,460 | 24,136 | 30,600 | 31,050 | 31,050 | |
| 1330 | ADDED DUTY CERTIFICATED | 15,114 | 15,127 | 17,500 | 17,500 | 17,500 | |
| 1350 | ADDED DAYS CERTIFICATED | 3,934 | 5,000 | 5,000 | 5,000 | 5,000 | |
| 1371 | SUBSTITUTE TEACHERS | 16,270 | 26,790 | 12,000 | 12,000 | 12,000 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 15,591 | 150 | 600 | | | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 3,629 | 500 | 542 | 707 | 707 | |
| 2100 | GROUP LIFE | 364 | 369 | 371 | 378 | 378 | |
| 2200 | GROUP MEDICAL | 22,609 | 23,400 | 25,440 | 28,320 | 28,320 | |
| 2500 | WORKERS' COMPENSATION | 1,495 | 1,592 | 1,311 | 1,242 | 1,242 | |
| 2550 | UNEMPLOYMENT INSURANCE | 183 | 188 | 180 | 184 | 184 | |
| 2600 | SOCIAL SECURITY | 2,251 | 2,217 | 1,576 | 1,632 | 1,632 | |
| 2610 | MEDICARE | 1,143 | 1,163 | 1,148 | 1,159 | 1,159 | |
| 2700 | CERTIFICATED RETIREMENT | 16,666 | 16,737 | 17,929 | 18,239 | 18,239 | |
| 2701 | INCREMENTAL TRS INCREASE | 39,591 | 42,825 | 38,500 | 37,756 | 37,756 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 3,308 | 3,141 | 2,834 | 2,996 | 2,996 | |
| 2801 | INCREMENTAL PERS INCREASE | 1,962 | 1,887 | 728 | 812 | 812 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 2,500 | 2,500 | 2,500 | | | |
| 3430 | MILEAGE IN-DISTRICT | 741 | 600 | 600 | 600 | 600 | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | | 500 | 500 | 500 | 500 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 489 | 500 | 500 | 500 | 500 | |
| 4010 | OFFICE SUPPLIES | 496 | 500 | 500 | 500 | 500 | |
| 4040 | TEACHING SUPPLIES | 106 | | | | | |
| 4060 | MEALS & FOOD | 500 | 500 | 500 | | | |
| **103609** | **C/I LANGUAGE ARTS SERVICES** | **278,965** | **274,974** | **263,892** | **266,359** | **266,359** | |
| 2600 | SOCIAL SECURITY | | 446 | | | | |
| 2610 | MEDICARE | | 104 | | | | |
| 4040 | TEACHING SUPPLIES | 2,297 | 2,500 | 3,000 | 3,000 | 3,000 | |
| **103610** | **C/I LANGUAGE ARTS MATERIALS** | **2,297** | **3,050** | **3,000** | **3,000** | **3,000** | |
| 1201 | CLERICAL | 16,754 | 16,896 | 17,427 | 18,045 | 18,045 | |
| 1211 | EXTRA HELP CLASSIFIED | 622 | 2,350 | 350 | 350 | 350 | |
| 1220 | EXTRA HELP CERTIFICATED | 1,375 | 1,500 | | | | |
| 1260 | SR CURRICULUM SPEC CERTIFICATD | 89,203 | 88,997 | 90,732 | | | |
| 1310 | ELEMENTARY TEACHERS | 182,712 | 176,100 | 183,600 | 186,300 | 186,300 | |
| 1320 | SECONDARY TEACHERS | 50,442 | 58,700 | 61,200 | 62,100 | 62,100 | |
| 1330 | ADDED DUTY CERTIFICATED | 9,071 | 9,072 | 16,000 | 16,000 | 16,000 | |
| 1350 | ADDED DAYS CERTIFICATED | 21,800 | 21,800 | 2,000 | 2,000 | 2,000 | |

| 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 | 61,720 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 951 | 1,296 | 1,328 | 3,544 | 3,544 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 1,620 | 900 | 734 | 937 | 937 | |
| 2100 | GROUP LIFE | 741 | 747 | 753 | 459 | 459 | |
| 2200 | GROUP MEDICAL | 62,176 | 64,350 | 69,960 | 63,720 | 63,720 | |
| 2500 | WORKERS' COMPENSATION | 3,797 | 4,943 | 4,404 | 2,522 | 2,522 | |
| 2550 | UNEMPLOYMENT INSURANCE | 386 | 584 | 605 | 371 | 371 | |
| 2600 | SOCIAL SECURITY | 4,206 | 11,345 | 7,770 | 5,026 | 5,026 | |
| 2610 | MEDICARE | 4,611 | 6,656 | 6,878 | 5,089 | 5,089 | |
| 2700 | CERTIFICATED RETIREMENT | 44,350 | 44,351 | 44,404 | 33,460 | 33,460 | |
| 2701 | INCREMENTAL TRS INCREASE | 105,337 | 107,921 | 95,349 | 69,264 | 69,264 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 3,822 | 3,717 | 3,834 | 3,970 | 3,970 | |
| 2801 | INCREMENTAL PERS INCREASE | 2,286 | 2,234 | 985 | 1,076 | 1,076 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | | | 2,500 | 2,500 | 2,500 | |
| 3430 | MILEAGE IN-DISTRICT | 7,118 | 1,000 | 1,000 | 1,000 | 1,000 | |
| 4010 | OFFICE SUPPLIES | 898 | 900 | 900 | 900 | 900 | |
| 4060 | MEALS & FOOD | 694 | 700 | 500 | | | |
| 5400 | EXPENDABLE EQUIPMENT | 554 | 555 | | | | |
| **103611** | **C/I MATH/COMPUTERS SERVICES** | **663,072** | **794,614** | **804,933** | **540,353** | **540,353** | |
| 4020 | TEXTBOOKS | 259,983 | 260,000 | | | | |
| 4040 | TEACHING SUPPLIES | 77,090 | 77,101 | 2,500 | 2,500 | 2,500 | |
| **103612** | **C/I MATH/COMPTR INSTR MATERLS** | **337,073** | **337,101** | **2,500** | **2,500** | **2,500** | |
| 1201 | CLERICAL | 16,754 | 16,896 | 17,427 | 18,045 | 18,045 | |
| 1211 | EXTRA HELP CLASSIFIED | 257 | 400 | 400 | 400 | 400 | |
| 1260 | SR CURRICULUM SPEC CERTIFICATD | 88,397 | 88,344 | 90,328 | | | |
| 1310 | ELEMENTARY TEACHERS | | | | 62,100 | 62,100 | |
| 1330 | ADDED DUTY CERTIFICATED | 13,605 | 13,605 | 13,600 | 3,600 | 3,600 | |
| 1331 | ADDED DUTY CLASSIFIED | 137 | | | | | |
| 1350 | ADDED DAYS CERTIFICATED | 1,500 | 3,250 | 1,000 | 1,000 | 1,000 | |
| 1371 | SUBSTITUTE TEACHERS | 1,900 | 1,900 | 3,000 | 3,000 | 3,000 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 809 | | | 714 | 714 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 1,620 | 900 | 734 | 937 | 937 | |
| 2100 | GROUP LIFE | 310 | 313 | 320 | 135 | 135 | |
| 2200 | GROUP MEDICAL | 16,957 | 17,550 | 19,080 | 21,240 | 21,240 | |
| 2500 | WORKERS' COMPENSATION | 1,107 | 1,127 | 983 | 641 | 641 | |
| 2550 | UNEMPLOYMENT INSURANCE | 123 | 133 | 136 | 94 | 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 | 1,388 | |
| 2610 | MEDICARE | 497 | 538 | 524 | 1,303 | 1,303 | |
| 2700 | CERTIFICATED RETIREMENT | 13,061 | 13,213 | 13,179 | 8,378 | 8,378 | |
| 2701 | INCREMENTAL TRS INCREASE | 31,693 | 32,505 | 28,300 | 17,343 | 17,343 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 3,742 | 3,717 | 3,834 | 3,970 | 3,970 | |
| 2801 | INCREMENTAL PERS INCREASE | 2,223 | 2,234 | 985 | 1,076 | 1,076 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 380 | 400 | 2,000 | | | |
| 3430 | MILEAGE IN-DISTRICT | 444 | 500 | 500 | 500 | 500 | |
| 4010 | OFFICE SUPPLIES | 497 | 500 | 500 | 500 | 500 | |
| 4030 | LIBRARY A/V SUPPLIES | 549 | 550 | 550 | 550 | 550 | |
| 4040 | TEACHING SUPPLIES | -9 | | | | | |
| 4060 | MEALS & FOOD | 696 | 700 | 500 | | | |
| **103615** | **C/I SCIENCE SERVICES** | **198,529** | **200,521** | **199,217** | **146,914** | **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 | 2,500 | |
| **103616** | **C/I SCIENCE INSTR MATERIALS** | **2,805** | **2,500** | **2,500** | **2,500** | **2,500** | |
| 1201 | CLERICAL | 17,856 | 17,544 | 18,511 | 19,130 | 19,130 | |
| 1211 | EXTRA HELP CLASSIFIED | 1,770 | 1,770 | 350 | 350 | 350 | |
| 1220 | EXTRA HELP CERTIFICATED | 320 | 320 | | | | |
| 1260 | SR CURRICULUM SPEC CERTIFICATD | 88,404 | 88,344 | 90,332 | 93,040 | 93,040 | |
| 1320 | SECONDARY TEACHERS | 24,460 | 24,137 | 30,600 | 31,050 | 31,050 | |
| 1330 | ADDED DUTY CERTIFICATED | 6,003 | 6,080 | 10,400 | 10,400 | 10,400 | |
| 1350 | ADDED DAYS CERTIFICATED | 9,337 | 9,500 | 5,500 | 5,500 | 5,500 | |
| 1371 | SUBSTITUTE TEACHERS | 15,670 | 12,600 | 12,600 | 12,600 | 12,600 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 207 | 150 | 672 | 714 | 714 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | | 600 | 779 | 993 | 993 | |
| 2100 | GROUP LIFE | 364 | 367 | 374 | 382 | 382 | |
| 2200 | GROUP MEDICAL | 22,609 | 23,400 | 25,440 | 28,320 | 28,320 | |
| 2500 | WORKERS' COMPENSATION | 1,472 | 1,452 | 1,316 | 1,253 | 1,253 | |
| 2550 | UNEMPLOYMENT INSURANCE | 151 | 173 | 181 | 185 | 185 | |
| 2600 | SOCIAL SECURITY | 2,219 | 2,036 | 1,999 | 2,051 | 2,051 | |
| 2610 | MEDICARE | 1,086 | 1,055 | 1,152 | 1,172 | 1,172 | |
| 2700 | CERTIFICATED RETIREMENT | 16,080 | 16,105 | 17,186 | 17,583 | 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 | 36,398 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 3,998 | 3,860 | 4,072 | 4,209 | 4,209 | |
| 2801 | INCREMENTAL PERS INCREASE | 2,377 | 2,320 | 1,046 | 1,140 | 1,140 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 3,000 | 3,000 | 3,000 | | | |
| 3430 | MILEAGE IN-DISTRICT | 200 | 900 | 900 | 900 | 900 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 89 | 89 | | | | |
| 4010 | OFFICE SUPPLIES | 117 | 165 | 500 | 500 | 500 | |
| 4030 | LIBRARY A/V SUPPLIES | 399 | 500 | 500 | | | |
| 4060 | MEALS & FOOD | 1,296 | 1,296 | 250 | | | |
| **103617** | **C/I SOCIAL STUDIES SERVICES** | **257,607** | **258,299** | **264,563** | **267,870** | **267,870** | |
| 4020 | TEXTBOOKS | -10 | | | | | |
| 4040 | TEACHING SUPPLIES | 2,498 | 2,500 | 2,500 | 2,500 | 2,500 | |
| **103618** | **C/I SOC STUDIES INSTR MATERLS** | **2,488** | **2,500** | **2,500** | **2,500** | **2,500** | |
| 1201 | CLERICAL | 36,796 | 44,008 | 30,992 | 32,698 | 32,698 | |
| 1261 | SR CURRICULUM SPEC CLASSIFIED | 88,510 | 88,344 | 90,385 | 93,040 | 93,040 | |
| 1330 | ADDED DUTY CERTIFICATED | | | 2,000 | 2,000 | 2,000 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 2,925 | 2,200 | 1,305 | 1,697 | 1,697 | |
| 2100 | GROUP LIFE | 342 | 340 | 347 | 355 | 355 | |
| 2200 | GROUP MEDICAL | 24,601 | 23,400 | 25,440 | 28,320 | 28,320 | |
| 2500 | WORKERS' COMPENSATION | 1,135 | 1,199 | 965 | 930 | 930 | |
| 2550 | UNEMPLOYMENT INSURANCE | 109 | 142 | 132 | 137 | 137 | |
| 2600 | SOCIAL SECURITY | 8,005 | 8,218 | 7,606 | 7,900 | 7,900 | |
| 2610 | MEDICARE | 1,872 | 1,951 | 1,808 | 1,877 | 1,877 | |
| 2700 | CERTIFICATED RETIREMENT | | | 251 | 251 | 251 | |
| 2701 | INCREMENTAL TRS INCREASE | | 631 | 539 | 520 | 520 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 27,567 | 29,118 | 26,703 | 27,663 | 27,663 | |
| 2801 | INCREMENTAL PERS INCREASE | 16,386 | 17,497 | 6,858 | 7,494 | 7,494 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | |
| 3430 | MILEAGE IN-DISTRICT | 785 | 1,000 | 1,000 | 1,000 | 1,000 | |
| 3530 | TELEPHONE | 1,178 | 1,000 | 1,000 | 1,600 | 1,600 | |
| 4010 | OFFICE SUPPLIES | 873 | 972 | 972 | 972 | 972 | |
| **103619** | **C/I CAREER TECH ADMIN** | **213,091** | **222,020** | **200,303** | **210,454** | **210,454** | |
| 1330 | ADDED DUTY CERTIFICATED | 17,250 | 17,250 | 20,000 | 20,000 | 20,000 | |
| 1371 | SUBSTITUTE TEACHERS | 9,679 | 11,000 | 11,000 | 11,000 | 11,000 | |
| 2500 | WORKERS' COMPENSATION | 244 | 256 | 242 | 226 | 226 | |
| 2550 | UNEMPLOYMENT INSURANCE | 27 | 31 | 34 | 34 | 34 | |
| 2600 | SOCIAL SECURITY | 600 | 601 | 682 | 682 | 682 | |

| 1036 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| **CURRICULUM & INSTRUCTIONAL SVC** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 2610 | MEDICARE | 368 | 369 | 450 | 450 | 450 | |
| 2700 | CERTIFICATED RETIREMENT | 2,166 | 2,167 | 2,512 | 2,512 | 2,512 | |
| 2701 | INCREMENTAL TRS INCREASE | 4,668 | 6,315 | 5,394 | 5,200 | 5,200 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 8,565 | 10,700 | 12,000 | 12,000 | 12,000 | |
| 3050 | EQUIPMENT REPAIR | 300 | 300 | | | | |
| 4040 | TEACHING SUPPLIES | 105,127 | 105,128 | 117,000 | 120,000 | 120,000 | |
| 4060 | MEALS & FOOD | 1,451 | 1,500 | 1,000 | | | |
| 5400 | EXPENDABLE EQUIPMENT | 73,047 | 60,000 | 60,000 | 60,000 | 60,000 | |
| 5440 | NEW EQUIPMENT | 284,750 | 302,137 | 202,137 | 192,137 | 192,137 | |
| 5460 | OTHER CAPITAL OUTLAY EXPENSE | 19,075 | 31,719 | 24,207 | 18,930 | 18,930 | |
| **103620** | **C/I CAREER TECH SERVICES** | **527,322** | **549,473** | **456,658** | **443,171** | **443,171** | |
| 1201 | CLERICAL | 165,351 | 155,531 | 161,726 | 164,505 | 164,505 | |
| 1211 | EXTRA HELP CLASSIFIED | 800 | 1,100 | 1,100 | 1,100 | 1,100 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 2,759 | 5,500 | 5,634 | 8,539 | 8,539 | |
| 2100 | GROUP LIFE | 216 | 216 | 216 | 216 | 216 | |
| 2200 | GROUP MEDICAL | 45,219 | 46,800 | 50,880 | 56,640 | 56,640 | |
| 2500 | WORKERS' COMPENSATION | 1,505 | 1,420 | 1,274 | 1,205 | 1,205 | |
| 2550 | UNEMPLOYMENT INSURANCE | 166 | 168 | 175 | 178 | 178 | |
| 2600 | SOCIAL SECURITY | 10,478 | 10,052 | 10,445 | 10,796 | 10,796 | |
| 2610 | MEDICARE | 2,450 | 2,350 | 2,443 | 2,526 | 2,526 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 36,377 | 34,217 | 35,580 | 36,191 | 36,191 | |
| 2801 | INCREMENTAL PERS INCREASE | 21,593 | 20,562 | 9,138 | 9,805 | 9,805 | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 1,616 | 1,700 | 1,700 | 1,700 | 1,700 | |
| 3430 | MILEAGE IN-DISTRICT | | 900 | 900 | 900 | 900 | |
| 4010 | OFFICE SUPPLIES | 18 | 405 | 405 | 405 | 405 | |
| **103623** | **C/I SCIENCE CENTER** | **288,553** | **280,921** | **281,616** | **294,706** | **294,706** | |
| 4010 | OFFICE SUPPLIES | 495 | | | | | |
| 4040 | TEACHING SUPPLIES | 61,633 | 62,424 | 62,424 | 52,424 | 52,424 | |
| **103624** | **C/I SCIENCE INSTR MATERIALS** | **62,128** | **62,424** | **62,424** | **52,424** | **52,424** | |
| 1180 | OTHER PROFESSIONALS CERTIFICAT | 67,213 | 68,300 | 71,261 | 75,527 | 75,527 | |
| 1191 | TECHNICAL CLASSIFIED | 21,195 | 21,196 | 36,903 | 38,675 | 38,675 | |
| 1330 | ADDED DUTY CERTIFICATED | 500 | 500 | | | | |
| 1371 | SUBSTITUTE TEACHERS | 10,130 | 15,000 | | | | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 165 | | | | | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 203 | | | | | |
| 2100 | GROUP LIFE | 251 | 290 | 351 | 370 | 370 | |
| 2200 | GROUP MEDICAL | 15,374 | 16,088 | 23,850 | 26,550 | 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 | 832 | |
| 2550 | UNEMPLOYMENT INSURANCE | 95 | 111 | 117 | 123 | 123 | |
| 2600 | SOCIAL SECURITY | 1,954 | 1,966 | 2,288 | 2,398 | 2,398 | |
| 2610 | MEDICARE | 1,453 | 1,523 | 1,568 | 1,656 | 1,656 | |
| 2700 | CERTIFICATED RETIREMENT | 8,504 | 8,505 | 8,950 | 9,486 | 9,486 | |
| 2701 | INCREMENTAL TRS INCREASE | 20,618 | 21,564 | 19,218 | 19,637 | 19,637 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 4,663 | 4,664 | 8,119 | 8,509 | 8,509 | |
| 2801 | INCREMENTAL PERS INCREASE | 2,751 | 5,098 | 2,085 | 2,305 | 2,305 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 1,000 | 1,000 | | | | |
| 5440 | NEW EQUIPMENT | 2,199 | 2,328 | | | | |
| **103626** | **C/I SAFE & DRUG FREE SCHOOLS** | **159,172** | **169,241** | **175,556** | **186,068** | **186,068** | |
| 1201 | CLERICAL | 15,039 | 14,275 | 12,884 | 13,619 | 13,619 | |
| 1220 | EXTRA HELP CERTIFICATED | 500 | 500 | | | | |
| 1260 | SR CURRICULUM SPEC CERTIFICATD | 64,953 | 64,954 | 68,531 | 72,904 | 72,904 | |
| 1330 | ADDED DUTY CERTIFICATED | 1,664 | 1,664 | 10,600 | 8,600 | 8,600 | |
| 1350 | ADDED DAYS CERTIFICATED | 5,079 | 7,209 | | | | |
| 1351 | ADDED DAYS CLASSIFIED | 187 | 200 | | | | |
| 1370 | SUB TEACHERS CERTIFICATED | 30 | | | | | |
| 1371 | SUBSTITUTE TEACHERS | 7,310 | 7,200 | 7,200 | 7,200 | 7,200 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 791 | | | | | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 3,629 | 500 | 510 | 707 | 707 | |
| 2100 | GROUP LIFE | 237 | 237 | 249 | 263 | 263 | |
| 2200 | GROUP MEDICAL | 16,957 | 17,550 | 19,080 | 21,240 | 21,240 | |
| 2500 | WORKERS' COMPENSATION | 858 | 869 | 776 | 745 | 745 | |
| 2550 | UNEMPLOYMENT INSURANCE | 95 | 103 | 107 | 110 | 110 | |
| 2600 | SOCIAL SECURITY | 1,658 | 1,405 | 1,276 | 1,334 | 1,334 | |
| 2610 | MEDICARE | 1,412 | 1,399 | 1,446 | 1,494 | 1,494 | |
| 2700 | CERTIFICATED RETIREMENT | 9,020 | 9,272 | 9,938 | 10,237 | 10,237 | |
| 2701 | INCREMENTAL TRS INCREASE | 21,838 | 23,854 | 21,340 | 21,192 | 21,192 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 3,349 | 3,185 | 2,834 | 2,996 | 2,996 | |
| 2801 | INCREMENTAL PERS INCREASE | 1,987 | 1,887 | 728 | 812 | 812 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 1,000 | 1,182 | | | | |
| 3430 | MILEAGE IN-DISTRICT | 691 | 1,000 | 1,000 | 1,000 | 1,000 | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | 165 | 200 | 500 | 500 | 500 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 186 | 300 | | | | |
| 4010 | OFFICE SUPPLIES | 499 | 500 | 500 | 500 | 500 | |
| 4030 | LIBRARY A/V SUPPLIES | 462 | 500 | 500 | | | |

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

| 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 | 18,674 | |
| 3430 | MILEAGE IN-DISTRICT | 651 | 3,800 | 375 | | 375 | |
| 4010 | OFFICE SUPPLIES | | 500 | 500 | 500 | 500 | |
| **103630** | **C/I LIBRARY SERVICES** | **106,624** | **111,430** | **111,041** | **116,056** | **116,431** | |
| | **PROGRAM Total:** | **4,717,546** | **4,848,806** | **4,424,037** | **4,211,216** | **4,211,591** | |

| Instruction | | | | | | | | | PERSONNEL |
|---|---|---|---|---|---|---|---|---|---|
| | Curriculum & Instructional Spt. - 1036 | | 2009-2010 REVISED | | 2010-2011 PRELIMINARY | | 2010-2011 PROPOSED | | 2010-2011 ADOPTED |
| Range Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE |
| | Executive Director, Curriculum & Instr. | 12.00 | 1.000 | 111,484 | 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 | 0.875 | 75,527 | |
| A-12 | Coordinator, Curriculum | 80.00 | 9.000 | 767,520 | 8.000 | 703,657 | 8.000 | 703,657 | |
| A-12 | Supervisor - Art | 10.00 | 1.000 | 90,618 | 1.000 | 93,727 | 1.000 | 93,727 | |
| A-2 | Grant Technician | 9.00 | 1.000 | 36,903 | 1.000 | 38,675 | 1.000 | 38,675 | |
| | Executive Secretary | | 1.000 | 54,900 | | | | | |
| T-13 | Administrative Assistant | 12.00 | | | 1.000 | 41,080 | 1.000 | 41,080 | |
| | LA/Social Studies Support Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | |
| | Science Support Teacher | 9.00 | | | 1.000 | 62,100 | 1.000 | 62,100 | |
| | Health/PE Support Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | |
| | Spanish Resource Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | |
| | Math Support Teachers | 36.00 | 4.000 | 244,800 | 4.000 | 248,400 | 4.000 | 248,400 | |
| T-13 | Administrative Assistant | 64.00 | 6.000 | 200,759 | 6.000 | 208,127 | 6.000 | 208,127 | |
| T-09 | Distribution Clerk/Science Center | 36.00 | 3.000 | 117,235 | 3.000 | 119,390 | 3.000 | 119,390 | |
| | Extra Help - Classified | | | 4,300 | | 3,300 | | 3,300 | |
| | Extra Help - Certificated | | | | | 2,000 | | 2,000 | |
| | Added Duty - Certificated | | | 287,300 | | 243,300 | | 243,300 | |
| | Substitute Teacher | | | 286,020 | | 136,020 | | 136,020 | |
| | Added Days - Certificated | | | 17,500 | | 17,500 | | 17,500 | |
| | Added Days - Classified | | | 1,000 | | 1,000 | | 1,000 | |
| | Personal Leave - Certificated | | | 4,800 | | 6,400 | | 6,400 | |
| | Personal Leave - Classified | | | 13,000 | | 17,900 | | 17,900 | |
| | **PROGRAM TOTAL** | **302.88** | **29.875** | **2,493,000** | **29.875** | **2,315,887** | **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** | | | | |
| Support for NCBI training and e-learning coursework | | 16,000 | 16,000 | |
| Language Specific Consultants for assessment training | | 4,000 | 4,000 | |
| Consultants/trainers for credit classes; X-Country Jamboree coordination | | 2,000 | 2,000 | |
| Consultant/trainers, IE UAA, Keynote speaker, AP Trainer | | 2,500 | 2,500 | |
| Presenters and Trainers | | 2,000 | 2,000 | |
| AKCIS software license and contractual services | | 12,000 | 12,000 | |
| Art/Staff Development Training | | 4,000 | 4,000 | |
| | **TOTAL** | 42,500 | 42,500 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | | |
| Copiers | | 19,700 | 19,700 | |
| | **TOTAL** | 19,700 | 19,700 | |
| **3980 UNALLOCATED ADJUSTMENTS** | | | | |
| Curriculum and Instructional Services | | 36,217 | 36,217 | |
| | **TOTAL** | 36,217 | 36,217 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4040 TEACHING SUPPLIES** | | | | |
| Materials to support curriculum, professional teaching & innovation | | 2,000 | 2,000 | |
| Books for study groups, coursework, cooperative learning materials | | 4,000 | 4,000 | |
| Teaching supplies used for trainings | | 2,500 | 2,500 | |
| K-12 Art Program supplies | | 3,000 | 3,000 | |
| Materials to support trainings | | 2,500 | 2,500 | |
| Immersion Program teaching supplies | | 4,000 | 4,000 | |
| Middle School sixth grade instructional materials | | 2,500 | 2,500 | |
| Maintain curriculum guides and current resources for all school levels | | 3,000 | 3,000 | |
| Supplies to meet anticipated needs for courses and programs | | 120,000 | 120,000 | |
| Restock elementary science kits and additional science kits | | 52,424 | 52,424 | |
| Materials to support training and purchasing curriculum materials | | 1,500 | 1,500 | |
| | **TOTAL** | 197,424 | 197,424 | |
| **CAPITAL OUTLAY** | | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | | |
| Equipment items costing less than $500 to be used to update and enhance the Career Technology Program in all high schools and middle schools | | 60,000 | 60,000 | |
| | **TOTAL** | 60,000 | 60,000 | |

| 1036 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **CURRICULUM & INSTRUCTIONAL SVC** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **5440 NEW EQUIPMENT** | | | | |
| Total of requests for equipment costing more than $500 to support the Career Technology Program in all high schools and middle schools | | 192,137 | 192,137 | |
| | **TOTAL** | 192,137 | 192,137 | |
| **5460 OTHER CAPITAL OUTLAY EXPENSE** | | | | |
| Equipment Replacement Fund | | 19,317 | 19,317 | |
| | **TOTAL** | 19,317 | 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 | 865,837 |
| 210 | EMPLOYEE BENEFITS | 372,082 | 389,961 | 363,967 | 379,057 | 379,057 |
| 310 | PURCHASED SERVICES | 23,077 | 28,143 | 18,806 | 18,306 | 18,306 |
| 410 | SUPPLIES & MATERIALS | 48,053 | 48,175 | 52,615 | 32,221 | 32,221 |
| 510 | CAPITAL OUTLAY | 23,968 | 16,647 | 10,367 | 25,660 | 25,660 |
| | **PROGRAM TOTAL:** | **1,257,172** | **1,296,690** | **1,329,948** | **1,321,081** | **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 | 96,670 | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 211,493 | 207,970 | 222,573 | 234,733 | 234,733 | |
| 1201 | CLERICAL | 100,084 | 92,421 | 103,930 | 102,014 | 102,014 | |
| 1211 | EXTRA HELP CLASSIFIED | 29,785 | 29,786 | 67,750 | 17,750 | 17,750 | |
| 1220 | EXTRA HELP CERTIFICATED | 21,115 | 43,250 | 33,000 | 33,000 | 33,000 | |
| 1330 | ADDED DUTY CERTIFICATED | 202,898 | 203,105 | 203,105 | 243,105 | 243,105 | |
| 1331 | ADDED DUTY CLASSIFIED | 237 | 238 | 4,000 | 4,000 | 4,000 | |
| 1350 | ADDED DAYS CERTIFICATED | 50,313 | 56,200 | 56,200 | 36,200 | 36,200 | |
| 1371 | SUBSTITUTE TEACHERS | 16,333 | 17,500 | 14,000 | 14,000 | 14,000 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 9,527 | 4,500 | 6,100 | 7,500 | 7,500 | |
| 2100 | GROUP LIFE | 1,105 | 1,097 | 1,196 | 1,236 | 1,236 | |
| 2200 | GROUP MEDICAL | 70,655 | 73,125 | 79,500 | 88,500 | 88,500 | |
| 2500 | WORKERS' COMPENSATION | 6,543 | 6,736 | 6,269 | 5,696 | 5,696 | |
| 2550 | UNEMPLOYMENT INSURANCE | 707 | 813 | 873 | 842 | 842 | |
| 2600 | SOCIAL SECURITY | 30,061 | 30,062 | 33,978 | 31,601 | 31,601 | |
| 2610 | MEDICARE | 10,272 | 10,844 | 11,706 | 11,441 | 11,441 | |
| 2700 | CERTIFICATED RETIREMENT | 31,575 | 32,569 | 32,569 | 35,081 | 35,081 | |
| 2701 | INCREMENTAL TRS INCREASE | 70,047 | 84,010 | 69,935 | 72,620 | 72,620 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 89,491 | 87,414 | 93,977 | 96,231 | 96,231 | |
| 2801 | INCREMENTAL PERS INCREASE | 53,165 | 52,528 | 24,135 | 26,068 | 26,068 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 1,670 | 2,000 | 2,000 | 2,000 | 2,000 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | | | 9,500 | 9,500 | 9,500 | |
| 3430 | MILEAGE IN-DISTRICT | 710 | 1,555 | 1,555 | 1,555 | 1,555 | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | 3,465 | 4,251 | 2,251 | 2,251 | 2,251 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 16,027 | 16,337 | 500 | 500 | 500 | |
| 4010 | OFFICE SUPPLIES | 12,141 | 12,550 | 12,550 | 8,550 | 8,550 | |
| 4030 | LIBRARY A/V SUPPLIES | 2,076 | 3,060 | | | | |
| 4040 | TEACHING SUPPLIES | 10,961 | 9,565 | 20,065 | 8,171 | 8,171 | |
| 4060 | MEALS & FOOD | 8,988 | 9,000 | 9,000 | 4,500 | 4,500 | |
| 5400 | EXPENDABLE EQUIPMENT | 3,683 | | | | | |
| 5410 | REPLACEMENT EQUIPMENT | 57 | | | | | |
| 5440 | NEW EQUIPMENT | 12,898 | 16,647 | 8,360 | 8,360 | 8,360 | |
| 5460 | OTHER CAPITAL OUTLAY EXPENSE | 7,327 | | 2,007 | 17,300 | 17,300 | |
| **103701** | **STAFF DEVELOPMENT** | **1,178,371** | **1,202,084** | **1,229,254** | **1,220,975** | **1,220,975** | |
| 1271 | SICK LEAVE BANK CLASSIFIED | 70 | | | | | |
| 1331 | ADDED DUTY CLASSIFIED | | | 4,390 | 4,390 | 4,390 | |
| 1351 | ADDED DAYS CLASSIFIED | 3,440 | 3,450 | | | | |

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

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

## COMMENTARY

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

| 1037 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **TRAINING & PROFESSIONAL DEVLMT** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **PURCHASED SERVICES** | | | | |
| **3010 CONT.SERVICES - ADMINISTRATION** | | | | |
| Contracts for office and training services | | 2,000 | 2,000 | |
| | **TOTAL** | 2,000 | 2,000 | |
| **3030 CONTR. SERVICES-INSTRUCTIONAL** | | | | |
| Instructional contracts for professional development projects and trainings | | 9,500 | 9,500 | |
| | **TOTAL** | 9,500 | 9,500 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4040 TEACHING SUPPLIES** | | | | |
| Supplies for principal leadership, teacher mentorship trainings, and new employee orientations | | 8,171 | 8,171 | |
| Supplies for substitute training, ASD teaching academy, induction training and principal mentorship program | | 11,000 | 11,000 | |
| | **TOTAL** | 19,171 | 19,171 | |
| **CAPITAL OUTLAY** | | | | |
| **5440 NEW EQUIPMENT** | | | | |
| Computer lab updates and media site recording needs (ASDTUBE) | | 8,360 | 8,360 | |
| | **TOTAL** | 8,360 | 8,360 | |
| **5460 OTHER CAPITAL OUTLAY EXPENSE** | | | | |
| Equipment Replacement Fund | | 17,300 | 17,300 | |
| | **TOTAL** | 17,300 | 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 | 620,853 | |
| 210 | EMPLOYEE BENEFITS | 362,597 | 369,135 | 339,885 | 340,622 | 340,622 | |
| 310 | PURCHASED SERVICES | 72,774 | 89,392 | 94,825 | 99,350 | 99,350 | |
| 410 | SUPPLIES & MATERIALS | 17,112 | 29,922 | 34,600 | 32,000 | 32,000 | |
| 510 | CAPITAL OUTLAY | 11,572 | 13,874 | 8,103 | 6,198 | 6,198 | |
| | **PROGRAM TOTAL:** | **1,099,688** | **1,132,366** | **1,121,381** | **1,099,023** | **1,099,023** | |

## 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 | 111,484 | |
| 1180 | OTHER PROFESSIONALS CERTIFICAT | 74,736 | 74,736 | 78,902 | 80,677 | 80,677 | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 269,072 | 254,954 | 225,085 | 232,421 | 232,421 | |
| 1191 | TECHNICAL CLASSIFIED | 98,761 | 98,762 | 101,724 | 106,612 | 106,612 | |
| 1201 | CLERICAL | 18,392 | 18,654 | 53,780 | 53,780 | 53,780 | |
| 1211 | EXTRA HELP CLASSIFIED | 33,612 | 35,116 | 21,840 | 25,440 | 25,440 | |
| 1330 | ADDED DUTY CERTIFICATED | 37,459 | 37,460 | 29,900 | | | |
| 1331 | ADDED DUTY CLASSIFIED | 2,071 | 8,599 | 11,393 | | | |
| 1350 | ADDED DAYS CERTIFICATED | | | | | 1,065 | |
| 1351 | ADDED DAYS CLASSIFIED | | | | 2,874 | 2,874 | |
| 1371 | SUBSTITUTE TEACHERS | 1,425 | 1,960 | 3,360 | | | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 5,116 | 2,200 | 5,500 | 5,500 | 5,500 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 1,082 | 3,700 | 1,000 | 1,000 | 1,000 | |
| 2100 | GROUP LIFE | 1,718 | 1,742 | 1,730 | 1,894 | 1,894 | |
| 2200 | GROUP MEDICAL | 93,600 | 93,600 | 101,760 | 113,280 | 113,280 | |
| 2500 | WORKERS' COMPENSATION | 5,733 | 5,744 | 4,986 | 4,465 | 4,473 | |
| 2550 | UNEMPLOYMENT INSURANCE | 617 | 669 | 685 | 660 | 661 | |
| 2600 | SOCIAL SECURITY | 26,280 | 26,708 | 25,927 | 26,171 | 26,171 | |
| 2610 | MEDICARE | 9,191 | 9,192 | 9,337 | 8,987 | 9,002 | |
| 2700 | CERTIFICATED RETIREMENT | 25,868 | 25,869 | 27,667 | 24,135 | 24,269 | |
| 2701 | INCREMENTAL TRS INCREASE | 63,143 | 68,162 | 59,409 | 49,961 | 50,238 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 85,608 | 85,968 | 86,236 | 87,052 | 87,052 | |
| 2801 | INCREMENTAL PERS INCREASE | 50,834 | 51,481 | 22,148 | 23,582 | 23,582 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 7,501 | 12,775 | 20,000 | 10,000 | 10,000 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 63,011 | 66,472 | 66,000 | 78,000 | 78,000 | |
| 3050 | EQUIPMENT REPAIR | 377 | 1,555 | 2,900 | 5,400 | 5,400 | |
| 3230 | ADVERTISING | | 1,500 | 1,000 | | | |
| 3430 | MILEAGE IN-DISTRICT | 1,595 | 6,000 | 4,000 | 5,000 | 5,000 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 289 | 1,090 | 925 | 950 | 950 | |
| 4010 | OFFICE SUPPLIES | 16,368 | 29,075 | 34,000 | 32,000 | 32,000 | |
| 4060 | MEALS & FOOD | 444 | 500 | 600 | | | |
| 4130 | REPAIR PARTS | 300 | 347 | | | | |
| 5400 | EXPENDABLE EQUIPMENT | 94 | 150 | | | | |
| 5410 | REPLACEMENT EQUIPMENT | 6,617 | 8,225 | 6,597 | 6,198 | 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** | **1,099,023** | |

| 1038 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| **ASSESSMENT & EVALUATION** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 1350 | ADDED DAYS CERTIFICATED | | | | 1,065 | | |
| 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** | **1,099,023** | |

**Instruction** **PERSONNEL**

## Assessment & Evaluation - 1038

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

## COMMENTARY

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

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

| 1039 TECHNOLOGY/MIS | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 3,631,341 | 3,676,852 | 4,452,512 | 4,871,643 | 4,871,643 | |
| 210 | EMPLOYEE BENEFITS | 2,193,415 | 2,256,722 | 2,453,919 | 2,753,675 | 2,753,675 | |
| 310 | PURCHASED SERVICES | 3,643,232 | 3,743,898 | 1,599,618 | 1,602,323 | 1,602,323 | |
| 410 | SUPPLIES & MATERIALS | 510,170 | 539,416 | 188,228 | 181,836 | 181,836 | |
| 510 | CAPITAL OUTLAY | 1,484,020 | 1,445,302 | 5,059,768 | 3,157,364 | 3,157,364 | |
| | **PROGRAM TOTAL:** | **11,462,179** | **11,662,190** | **13,754,045** | **12,566,841** | **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 | 107,455 | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | | | | 65,966 | 65,966 | |
| 1201 | CLERICAL | 48,277 | 53,302 | 54,900 | 54,900 | 54,900 | |
| 1211 | EXTRA HELP CLASSIFIED | 2,890 | 3,000 | 3,000 | 3,000 | 3,000 | |
| 1331 | ADDED DUTY CLASSIFIED | 644 | 644 | | | | |
| 1381 | PERSONAL LEAVE CLASSIFIED | | 7,700 | | | | |
| 2100 | GROUP LIFE | 478 | 508 | 526 | 740 | 740 | |
| 2200 | GROUP MEDICAL | 20,725 | 23,400 | 25,440 | 42,480 | 42,480 | |
| 2500 | WORKERS' COMPENSATION | 1,404 | 1,451 | 1,292 | 1,684 | 1,684 | |
| 2550 | UNEMPLOYMENT INSURANCE | 140 | 172 | 178 | 249 | 249 | |
| 2600 | SOCIAL SECURITY | 9,576 | 10,017 | 10,212 | 14,302 | 14,302 | |
| 2610 | MEDICARE | 2,239 | 2,436 | 2,398 | 3,355 | 3,355 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 33,493 | 34,599 | 35,718 | 50,231 | 50,231 | |
| 2801 | INCREMENTAL PERS INCREASE | 19,897 | 20,705 | 9,173 | 13,608 | 13,608 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 664,640 | 664,641 | 60,020 | 60,020 | 60,020 | |
| 3600 | TRAVEL OUT OF DISTRICT | 5,312 | 5,313 | | | | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | 1,075 | 1,150 | | | | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 2,210 | 2,210 | 1,910 | 1,300 | 1,300 | |
| 4010 | OFFICE SUPPLIES | 409,076 | 409,377 | 9,343 | 8,306 | 8,306 | |
| 5400 | EXPENDABLE EQUIPMENT | 1,263 | 1,264 | 3,600 | 3,600 | 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 | 48,695 | |
| **103901** | **INFORMATIONAL TECHNOLOGY** | **2,376,443** | **2,403,672** | **377,922** | **479,891** | **479,891** | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 820 | 1,600 | 500 | 300 | 300 | |
| 1701 | CUSTODIANS | 18,438 | 18,830 | 18,454 | 18,705 | 18,705 | |
| 2100 | GROUP LIFE | 27 | 27 | 27 | 27 | 27 | |
| 2200 | GROUP MEDICAL | 4,446 | 4,602 | 5,610 | 6,180 | 6,180 | |
| 2500 | WORKERS' COMPENSATION | 1,304 | 1,332 | 1,088 | 1,103 | 1,103 | |
| 2550 | UNEMPLOYMENT INSURANCE | 19 | 21 | 20 | 20 | 20 | |
| 2600 | SOCIAL SECURITY | 1,163 | 1,168 | 1,144 | 1,160 | 1,160 | |
| 2610 | MEDICARE | 272 | 273 | 268 | 271 | 271 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 3,948 | 4,143 | 4,060 | 4,115 | 4,115 | |
| 2801 | INCREMENTAL PERS INCREASE | 2,346 | 2,424 | 1,043 | 1,115 | 1,115 | |
| 3430 | MILEAGE IN-DISTRICT | 8 | | | | | |
| 3500 | HEAT FOR BUILDINGS | 4,579 | 6,000 | 4,800 | 4,300 | 4,300 | |
| 3510 | WATER & SEWER | 2,120 | 2,100 | 3,100 | 2,500 | 2,500 | |

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

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

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

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

## Management Information Technology/MIS - 1039

PERSONNEL

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

| Management Information Technology/MIS - 1039 | | | 2009-2010 REVISED | | 2010-2011 PRELIMINARY | | 2010-2011 PROPOSED | | 2010-2011 ADOPTED | |
|---|---|---|---|---|---|---|---|---|---|---|
| Range Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE | |
| | COMMUNICATIONS & NETWORK | | | | | | | | | |
| A-13 | Supervisor Information Technology | 12.00 | 1.000 | 99,312 | 1.000 | 109,864 | 1.000 | 109,864 | | |
| A-11 | Network Analyst III | 12.00 | 1.000 | 69,823 | 1.000 | 77,506 | 1.000 | 77,506 | | |
| A-11 | Server Administrator II | 12.00 | 1.000 | 65,366 | 1.000 | 66,376 | 1.000 | 66,376 | | |
| A-9 | Server Administrator I | 12.00 | 2.000 | 130,538 | 1.000 | 71,260 | 1.000 | 71,260 | | |
| A-6 | Network Specialist | 12.00 | 1.000 | 62,477 | 1.000 | 52,008 | 1.000 | 52,008 | | |
| A-6 | Technology Support Specialist II | 24.00 | 2.000 | 123,524 | 2.000 | 136,969 | 2.000 | 136,969 | | |
| A-4 | Technology Support Specialist I | 142.00 | 13.000 | 554,007 | 13.000 | 599,127 | 13.000 | 599,127 | | |
| M-10 | Craft Tech Lead Data Communications | 12.00 | 1.000 | 61,714 | 1.000 | 64,422 | 1.000 | 64,422 | | |
| M-6 | Craft Specialist Data Communications | 12.00 | 1.000 | 55,765 | 1.000 | 57,450 | 1.000 | 57,450 | | |
| | APPLICATION MAINTENANCE & DEVELOPMENT | | | | | | | | | |
| A-13 | Supervisor Information Technology | 12.00 | 1.000 | 91,955 | 1.000 | 97,824 | 1.000 | 97,824 | | |
| A-12 | Database Analyst | 24.00 | 2.000 | 167,957 | 2.000 | 178,194 | 2.000 | 178,194 | | |
| A-12 | Solutions Architect | 12.00 | | | 1.000 | 83,365 | 1.000 | 83,365 | | |
| A-11 | Systems Analyst | 84.00 | 7.000 | 523,052 | 7.000 | 553,281 | 7.000 | 553,281 | | |
| A-11 | Subject Matter Expert | 24.00 | | | 2.000 | 131,932 | 2.000 | 131,932 | | |
| A-8 | Programmer Analyst | 48.00 | 4.000 | 279,320 | 4.000 | 293,913 | 4.000 | 293,913 | | |
| A-5 | Programmer | 72.00 | 6.000 | 311,562 | 6.000 | 331,024 | 6.000 | 331,024 | | |
| | Extra Help Classified | | | 6,700 | | | | | | |
| | Personal Leave- Classified | | | 31,600 | | 9,500 | | 9,500 | | |
| J-3 | Custodian | 6.00 | 0.500 | 18,454 | 0.500 | 18,705 | 0.500 | 18,705 | | |
| | **PROGRAM TOTAL** | **806.00** | **65.500** | **4,452,512** | **68.500** | **4,871,643** | **68.500** | **4,871,643** | - | - |

PERSONNEL

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

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

| 1039 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **TECHNOLOGY/MIS** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| | EXPENDABLE EQUIPMENT continued... | | | |
| | Replacement Telephone Headsets for IT systems staff ($400), IT communications/network staff ($800), and IT application staff ($400) | | 1,600 | 1,600 |
| | Chairs | | 1,100 | 1,100 |
| | | **TOTAL** | 34,100 | 34,100 |
| **5410** | **REPLACEMENT EQUIPMENT** | | | |
| | Replace Lexmark printer | | 1,600 | 1,600 |
| | Netapp disk shelf | | 26,900 | 26,900 |
| | Replacement computers (6) | | 6,800 | 6,800 |
| | Two call processors and two job processors for subdispatch | | 10,000 | 10,000 |
| | Replacement computers for IT application staff | | 6,000 | 6,000 |
| | Technology Refresh - Districtwide | | 2,954,800 | 2,954,800 |
| | | **TOTAL** | 3,006,100 | 3,006,100 |
| **5440** | **NEW EQUIPMENT** | | | |
| | Flat bed scanner | | 8,000 | 8,000 |
| | | **TOTAL** | 8,000 | 8,000 |
| **5460** | **OTHER CAPITAL OUTLAY EXPENSE** | | | |
| | Equipment Replacement Fund | | 109,164 | 109,164 |
| | | **TOTAL** | 109,164 | 109,164 |

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

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

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

## Music - Districtwide - 1043

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

## 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 | 29,355 | |
| | **TOTAL** | 29,355 | 29,355 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4040 TEACHING SUPPLIES** | | | | |
| New Band and Orchestra Books, Instructional Supplies, etc. | | 27,291 | 27,291 | |
| | **TOTAL** | 27,291 | 27,291 | |
| **CAPITAL OUTLAY** | | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | | |
| Total of requests for equipment items costing less than $500 | | 9,090 | 9,090 | |
| | **TOTAL** | 9,090 | 9,090 | |
| **5440 NEW EQUIPMENT** | | | | |
| 1/8 Size String Bass (1) | | 1,700 | 1,700 | |
| 1/2 Size String Bass (1) | | 1,750 | 1,750 | |
| 3/4 Size Cellos (3) | | 2,100 | 2,100 | |
| 1/4 Size String Bass (3) | | 5,250 | 5,250 | |
| B Flat Clarinets (2) | | 1,528 | 1,528 | |
| Bass Clarinet (1) | | 1,644 | 1,644 | |
| 3/4 Size Tuba (1) | | 2,366 | 2,366 | |
| | **TOTAL** | 16,338 | 16,338 | |
| **5460 OTHER CAPITAL OUTLAY EXPENSE** | | | | |
| Equipment Replacement Fund | | 2,618 | 2,618 | |
| | **TOTAL** | 2,618 | 2,618 | |

| 1047 DISTRICT ACCOUNTABILITY | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 104,785 | 103,844 | 107,763 | 108,463 | 108,463 | |
| 210 | EMPLOYEE BENEFITS | 58,622 | 58,927 | 53,916 | 55,991 | 55,991 | |
| 410 | SUPPLIES & MATERIALS | 498 | 500 | 500 | 500 | 500 | |
| | **PROGRAM TOTAL:** | **163,907** | **163,271** | **162,179** | **164,954** | **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 DISTRICT ACCOUNTABILITY | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 1171 | PROGRAM DIRECTORS CLASSIFIED | 87,036 | 87,036 | 90,518 | 90,518 | 90,518 | |
| 1201 | CLERICAL | 13,053 | 13,053 | 13,445 | 13,445 | 13,445 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 4,696 | 3,755 | 3,800 | 4,500 | 4,500 | |
| 2100 | GROUP LIFE | 325 | 324 | 337 | 337 | 337 | |
| 2200 | GROUP MEDICAL | 14,131 | 14,625 | 15,900 | 17,700 | 17,700 | |
| 2500 | WORKERS' COMPENSATION | 906 | 907 | 813 | 757 | 757 | |
| 2550 | UNEMPLOYMENT INSURANCE | 83 | 108 | 111 | 111 | 111 | |
| 2600 | SOCIAL SECURITY | 6,535 | 6,205 | 6,446 | 6,446 | 6,446 | |
| 2610 | MEDICARE | 1,528 | 1,506 | 1,563 | 1,572 | 1,572 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 22,019 | 22,020 | 22,872 | 22,872 | 22,872 | |
| 2801 | INCREMENTAL PERS INCREASE | 13,091 | 13,232 | 5,874 | 6,196 | 6,196 | |
| 4010 | OFFICE SUPPLIES | 498 | 500 | 500 | 500 | 500 | |
| **104701** | **DISTRICT ACCOUNTABILITY** | **163,907** | **163,271** | **162,179** | **164,954** | **164,954** | |
| | **PROGRAM Total:** | **163,907** | **163,271** | **162,179** | **164,954** | **164,954** | |

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

## COMMENTARY

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

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

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

**Instruction** **PERSONNEL**

## Grant Writer Services. - 1048

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

**COMMENTARY**

| 1049 PUBLICATION SERVICES | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 335,433 | 331,640 | 346,260 | 362,930 | 362,930 | |
| 210 | EMPLOYEE BENEFITS | 213,123 | 214,145 | 200,655 | 215,705 | 215,705 | |
| 310 | PURCHASED SERVICES | 193,308 | 214,858 | 217,220 | 215,920 | 215,920 | |
| 410 | SUPPLIES & MATERIALS | 273,806 | 266,952 | 194,900 | 209,300 | 209,300 | |
| 510 | CAPITAL OUTLAY | 61,342 | 63,784 | 14,134 | 14,646 | 14,646 | |
| | **PROGRAM TOTAL:** | **1,077,014** | **1,091,379** | **973,169** | **1,018,501** | **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 | 83,099 | |
| 1191 | TECHNICAL CLASSIFIED | 247,379 | 245,619 | 258,496 | 270,331 | 270,331 | |
| 1211 | EXTRA HELP CLASSIFIED | 6,565 | 7,500 | 7,500 | 7,500 | 7,500 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 2,161 | | | 2,000 | 2,000 | |
| 2100 | GROUP LIFE | 1,037 | 1,050 | 1,098 | 1,145 | 1,145 | |
| 2200 | GROUP MEDICAL | 67,829 | 70,200 | 76,320 | 84,960 | 84,960 | |
| 2500 | WORKERS' COMPENSATION | 3,019 | 3,003 | 2,709 | 2,628 | 2,628 | |
| 2550 | UNEMPLOYMENT INSURANCE | 333 | 356 | 371 | 388 | 388 | |
| 2600 | SOCIAL SECURITY | 20,978 | 20,562 | 21,468 | 22,501 | 22,501 | |
| 2610 | MEDICARE | 4,906 | 4,810 | 5,022 | 5,263 | 5,263 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 72,140 | 71,312 | 74,527 | 77,755 | 77,755 | |
| 2801 | INCREMENTAL PERS INCREASE | 42,878 | 42,852 | 19,140 | 21,065 | 21,065 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 108,957 | 109,064 | 98,100 | 126,800 | 126,800 | |
| 3050 | EQUIPMENT REPAIR | 2,699 | 3,000 | 3,000 | 3,000 | 3,000 | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 80,707 | 101,515 | 115,000 | 85,000 | 85,000 | |
| 3430 | MILEAGE IN-DISTRICT | 264 | 600 | 600 | 600 | 600 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 679 | 679 | 520 | 520 | 520 | |
| 4010 | OFFICE SUPPLIES | 268,813 | 268,452 | 196,400 | 210,800 | 210,800 | |
| 4130 | REPAIR PARTS | 4,993 | 5,000 | 5,000 | 5,000 | 5,000 | |
| 4990 | TRANSFER MATERIALS | | -6,500 | -6,500 | -6,500 | -6,500 | |
| 5400 | EXPENDABLE EQUIPMENT | 890 | 740 | | | | |
| 5410 | REPLACEMENT EQUIPMENT | 45,766 | 46,136 | | | | |
| 5440 | NEW EQUIPMENT | 588 | 750 | | | | |
| 5460 | OTHER CAPITAL OUTLAY EXPENSE | 14,097 | 16,158 | 14,134 | 14,646 | 14,646 | |
| **104901** | **PUBLICATION SVCS ADMINISTRATN** | **1,077,014** | **1,091,379** | **973,169** | **1,018,501** | **1,018,501** | |
| | **PROGRAM Total:** | **1,077,014** | **1,091,379** | **973,169** | **1,018,501** | **1,018,501** | |

## Communications — PERSONNEL

### Publication Services- 1049

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

## COMMENTARY

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

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

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

## Communications — PERSONNEL

### Communications - 1050

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

## COMMENTARY

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

| 1051 LIBRARY RESOURCES | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 298,118 | 301,357 | 321,089 | 333,262 | 333,262 | |
| 210 | EMPLOYEE BENEFITS | 191,160 | 195,893 | 188,024 | 201,750 | 201,750 | |
| 310 | PURCHASED SERVICES | 153,383 | 156,182 | 171,767 | 101,000 | 101,000 | |
| 410 | SUPPLIES & MATERIALS | 9,315 | 9,718 | 8,940 | 8,640 | 8,640 | |
| | **PROGRAM TOTAL:** | **651,978** | **663,150** | **689,820** | **644,652** | **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 LIBRARY RESOURCES | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 82,641 | 82,444 | 83,950 | 87,038 | 87,038 | |
| 1191 | TECHNICAL CLASSIFIED | 47,028 | 47,029 | 49,620 | 52,008 | 52,008 | |
| 1201 | CLERICAL | 152,627 | 153,315 | 169,087 | 175,284 | 175,284 | |
| 1211 | EXTRA HELP CLASSIFIED | 13,469 | 13,469 | 13,432 | 13,432 | 13,432 | |
| 1330 | ADDED DUTY CERTIFICATED | | 600 | | | | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 2,352 | 4,500 | 5,000 | 5,500 | 5,500 | |
| 2100 | GROUP LIFE | 614 | 635 | 649 | 667 | 667 | |
| 2200 | GROUP MEDICAL | 65,568 | 67,860 | 76,320 | 84,960 | 84,960 | |
| 2500 | WORKERS' COMPENSATION | 2,679 | 2,689 | 2,471 | 2,387 | 2,387 | |
| 2550 | UNEMPLOYMENT INSURANCE | 281 | 319 | 338 | 352 | 352 | |
| 2600 | SOCIAL SECURITY | 18,678 | 18,679 | 19,908 | 20,663 | 20,663 | |
| 2610 | MEDICARE | 4,368 | 4,371 | 4,655 | 4,833 | 4,833 | |
| 2700 | CERTIFICATED RETIREMENT | | 75 | | | | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 62,105 | 62,215 | 66,584 | 69,153 | 69,153 | |
| 2801 | INCREMENTAL PERS INCREASE | 36,864 | 39,050 | 17,099 | 18,735 | 18,735 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | -150 | 1,000 | 1,000 | | | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 152,149 | 153,410 | 169,717 | 100,300 | 100,300 | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 236 | 1,000 | 800 | 450 | 450 | |
| 3430 | MILEAGE IN-DISTRICT | 375 | | 250 | 250 | 250 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 772 | 772 | | | | |
| 4010 | OFFICE SUPPLIES | 2,400 | 2,798 | 3,060 | 3,060 | 3,060 | |
| 4060 | MEALS & FOOD | 299 | 300 | 300 | | | |
| **105101** | **LIBRARY RESOURCES** | **645,362** | **656,530** | **684,240** | **639,072** | **639,072** | |
| 4030 | LIBRARY A/V SUPPLIES | 6,616 | 6,620 | 5,580 | 5,580 | 5,580 | |
| **105104** | **LIBRARY RESOURCES INST SUPPORT** | **6,616** | **6,620** | **5,580** | **5,580** | **5,580** | |
| | **PROGRAM Total:** | **651,978** | **663,150** | **689,820** | **644,652** | **644,652** | |

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

## COMMENTARY

Extra Help - Classified funding is for cataloging.

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

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

SUMMARY

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

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

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

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

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

## 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 | 84,593 | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 118,359 | 118,240 | 123,600 | 131,124 | 131,124 | |
| 1201 | CLERICAL | 87,917 | 88,335 | 89,204 | 91,328 | 91,328 | |
| 1331 | ADDED DUTY CLASSIFIED | 5,000 | 5,500 | 5,500 | 5,500 | 5,500 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 35,878 | 21,061 | 18,200 | 23,600 | 23,600 | |
| 1681 | CUSTODIAN SECURITY SUPERVISOR | 166,484 | 167,575 | 152,764 | 162,151 | 162,151 | |
| 1701 | CUSTODIANS | 555,103 | 587,263 | 614,694 | 616,487 | 616,487 | |
| 1741 | CUSTODIANS EXTRA HELP | 87,442 | 101,385 | | | | |
| 2100 | GROUP LIFE | 1,867 | 2,843 | 2,843 | 2,844 | 2,844 | |
| 2200 | GROUP MEDICAL | 216,282 | 223,842 | 316,640 | 331,480 | 331,480 | |
| 2500 | WORKERS' COMPENSATION | 45,197 | 52,900 | 39,800 | 39,797 | 39,797 | |
| 2550 | UNEMPLOYMENT INSURANCE | 1,088 | 1,234 | 1,152 | 1,171 | 1,171 | |
| 2600 | SOCIAL SECURITY | 69,666 | 72,600 | 67,492 | 68,343 | 68,343 | |
| 2610 | MEDICARE | 16,293 | 16,980 | 15,784 | 16,164 | 16,164 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 178,966 | 252,981 | 235,478 | 240,059 | 240,059 | |
| 2801 | INCREMENTAL PERS INCREASE | 105,965 | 111,153 | 60,476 | 65,034 | 65,034 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 87,000 | 87,000 | 87,000 | 87,000 | 87,000 | |
| 3050 | EQUIPMENT REPAIR | 30,135 | 30,690 | 36,000 | 49,000 | 49,000 | |
| 3060 | CONTRACTED SERVICE-CUSTODIAL | 23,791 | 23,791 | 33,010 | 33,010 | 33,010 | |
| 3080 | CONTRACTED SERVICE-BUILDINGS | | | 30,000 | 13,000 | 13,000 | |
| 3200 | RENTAL-LAND & BUILDINGS | 2,310 | 2,310 | | | | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 1,498 | 1,900 | 1,500 | 1,500 | 1,500 | |
| 3430 | MILEAGE IN-DISTRICT | 3,724 | 6,700 | 6,700 | 6,700 | 6,700 | |
| 3530 | TELEPHONE | 8,405 | 11,100 | 9,600 | 9,600 | 9,600 | |
| 4010 | OFFICE SUPPLIES | 2,093 | 2,250 | 2,250 | 2,250 | 2,250 | |
| 4020 | TEXTBOOKS | | 250 | 250 | 250 | 250 | |
| 4030 | LIBRARY A/V SUPPLIES | 270 | 250 | 250 | | | |
| 4040 | TEACHING SUPPLIES | 270 | | | | | |
| 4100 | FUEL | 22,949 | 22,950 | 20,000 | 20,000 | 20,000 | |
| 4110 | OIL, GREASE, & LUBE | | | 100 | 100 | 100 | |
| 4130 | REPAIR PARTS | 9,357 | 10,000 | 15,000 | 2,000 | 2,000 | |
| 4200 | CUSTODIAL SUPPLIES | 663,385 | 663,769 | 654,000 | 651,000 | 651,000 | |
| 5400 | EXPENDABLE EQUIPMENT | 1,820 | 7,500 | 7,500 | 11,500 | 11,500 | |
| 5410 | REPLACEMENT EQUIPMENT | 6,711 | 21,000 | 21,000 | 17,000 | 17,000 | |
| 5440 | NEW EQUIPMENT | 19,920 | | | | | |
| 5460 | OTHER CAPITAL OUTLAY EXPENSE | 15,105 | 15,921 | 23,559 | 21,421 | 21,421 | |
| **106101** | **CUSTODIAL SVCS ADMINISTRATION** | **2,671,598** | **2,812,612** | **2,775,939** | **2,805,006** | **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 | 365,000 | |
| 2500 | WORKERS' COMPENSATION | 23,415 | 21,626 | 21,517 | 21,517 | 21,517 | |
| 2550 | UNEMPLOYMENT INSURANCE | 321 | 320 | 392 | 392 | 392 | |
| 2600 | SOCIAL SECURITY | 19,954 | 18,446 | 22,630 | 22,630 | 22,630 | |
| 2610 | MEDICARE | 4,667 | 4,315 | 5,293 | 5,293 | 5,293 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 71,582 | 65,452 | 80,300 | 80,300 | 80,300 | |
| 2801 | INCREMENTAL PERS INCREASE | 41,943 | 39,330 | 20,623 | 21,754 | 21,754 | |
| **106103** | **RENTALS CUSTODIAL EXTRA HELP** | **493,039** | **447,024** | **515,755** | **516,886** | **516,886** | |
| | **PROGRAM Total:** | **3,164,791** | **3,259,636** | **3,291,694** | **3,321,892** | **3,321,892** | |

## Support Services — PERSONNEL

### Custodial Services - 1061

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Director Operations | 12.00 | 1.000 | 84,593 | 1.000 | 84,593 | 1.000 | 84,593 | | |
| A-9 | Operations Foreman | 12.00 | 1.000 | 76,011 | 1.000 | 80,482 | 1.000 | 80,482 | | |
| A-6 | Custodial Supervisor | 36.00 | 3.000 | 152,764 | 3.000 | 162,151 | 3.000 | 162,151 | | |
| A-3 | Security Specialist | 12.00 | 1.000 | 47,589 | 1.000 | 50,642 | 1.000 | 50,642 | | |
| T-13 | Administrative Assistant | 24.00 | 2.000 | 89,204 | 2.000 | 91,328 | 2.000 | 91,328 | | |
| J-1 | Plant Operator - Boniface Education Ctr | 12.00 | 1.000 | 40,889 | 1.000 | 41,340 | 1.000 | 41,340 | | |
| J-2 | Lead Custodian - Boniface Education Ctr | 12.00 | 1.000 | 36,754 | 1.000 | 37,474 | 1.000 | 37,474 | | |
| J-3 | Custodian - Operations/EIS | 12.00 | 1.000 | 27,706 | 1.000 | 26,460 | 1.000 | 26,460 | | |
| J-2 | Plant Operator - Operations | 12.00 | 1.000 | 37,004 | 1.000 | 37,524 | 1.000 | 37,524 | | |
| S-O | Custodian - Substitute Crew | 240.00 | 25.000 | 472,341 | 24.000 | 473,689 | 24.000 | 473,689 | | |
| | Custodial - Extra Help | | | 365,000 | | 365,000 | | 365,000 | | |
| | Added Duty - Classified | | | 5,500 | | 5,500 | | 5,500 | | |
| | Personal Leave Classified | | | 18,200 | | 23,600 | | 23,600 | | |
| | **PROGRAM TOTAL** | **384.00** | **37.000** | **1,453,555** | **36.000** | **1,479,783** | **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 | 87,000 | |
| | **TOTAL** | 87,000 | 87,000 | |
| **3050 EQUIPMENT REPAIR** | | | | |
| Preventive maintenance and repair of power custodial equipment | | 49,000 | 49,000 | |
| | **TOTAL** | 49,000 | 49,000 | |
| **3060 CONTRACTED SERVICE-CUSTODIAL** | | | | |
| Custodial operations software support | | 750 | 750 | |
| Pest Control | | 30,000 | 30,000 | |
| Window washing and bird nest removal | | 2,260 | 2,260 | |
| | **TOTAL** | 33,010 | 33,010 | |
| **3080 CONTRACTED SERVICE-BUILDINGS** | | | | |
| Security services | | 13,000 | 13,000 | |
| | **TOTAL** | 13,000 | 13,000 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | | |
| Copier | | 1,500 | 1,500 | |
| | **TOTAL** | 1,500 | 1,500 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4200 CUSTODIAL SUPPLIES** | | | | |
| Custodial supplies used in all District facilities by custodial staff | | 651,000 | 651,000 | |
| | **TOTAL** | 651,000 | 651,000 | |
| **CAPITAL OUTLAY** | | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | | |
| Walk-off floor mats (10) | | 3,500 | 3,500 | |
| Vacuum Cleaners (20) | | 8,000 | 8,000 | |
| | **TOTAL** | 11,500 | 11,500 | |
| **5410 REPLACEMENT EQUIPMENT** | | | | |
| Automatic Floor Scrubber (1) | | 6,000 | 6,000 | |
| Carpet Extractor (6) | | 9,000 | 9,000 | |
| Wet/Dry Vacuum Cleaner (4) | | 2,000 | 2,000 | |
| | **TOTAL** | 17,000 | 17,000 | |
| **5460 OTHER CAPITAL OUTLAY EXPENSE** | | | | |
| Equipment Replacement Fund | | 21,421 | 21,421 | |
| | **TOTAL** | 21,421 | 21,421 | |

| 1062 SECURITY/EMERG PREPAREDNESS | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 139,508 | 138,525 | 144,190 | 144,914 | 144,914 | |
| 210 | EMPLOYEE BENEFITS | 82,245 | 82,736 | 76,418 | 79,917 | 79,917 | |
| 310 | PURCHASED SERVICES | 29,658 | 33,645 | 42,625 | 35,725 | 35,725 | |
| 410 | SUPPLIES & MATERIALS | 8,923 | 9,445 | 2,675 | 2,675 | 2,675 | |
| 510 | CAPITAL OUTLAY | 4,134 | 6,815 | 3,825 | 3,825 | 3,825 | |
| | **PROGRAM TOTAL:** | **264,470** | **271,166** | **269,733** | **267,056** | **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 | 87,780 | |
| 1201 | CLERICAL | 50,112 | 49,921 | 51,610 | 52,334 | 52,334 | |
| 1211 | EXTRA HELP CLASSIFIED | | | 1,800 | 1,800 | 1,800 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 4,992 | 4,200 | 3,000 | 3,000 | 3,000 | |
| 2100 | GROUP LIFE | 328 | 327 | 338 | 338 | 338 | |
| 2200 | GROUP MEDICAL | 22,609 | 23,400 | 25,440 | 28,320 | 28,320 | |
| 2500 | WORKERS' COMPENSATION | 1,218 | 1,217 | 1,104 | 1,033 | 1,033 | |
| 2550 | UNEMPLOYMENT INSURANCE | 138 | 145 | 149 | 150 | 150 | |
| 2600 | SOCIAL SECURITY | 8,733 | 8,328 | 8,754 | 8,799 | 8,799 | |
| 2610 | MEDICARE | 2,042 | 2,009 | 2,091 | 2,101 | 2,101 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 29,593 | 29,552 | 30,666 | 30,825 | 30,825 | |
| 2801 | INCREMENTAL PERS INCREASE | 17,580 | 17,758 | 7,876 | 8,351 | 8,351 | |
| 3080 | CONTRACTED SERVICE-BUILDINGS | 21,524 | 21,545 | 28,625 | 28,625 | 28,625 | |
| 3530 | TELEPHONE | 8,134 | 12,100 | 14,000 | 7,100 | 7,100 | |
| 4010 | OFFICE SUPPLIES | 2,566 | 2,595 | 2,675 | 2,675 | 2,675 | |
| 4200 | CUSTODIAL SUPPLIES | 6,356 | 6,850 | | | | |
| 5400 | EXPENDABLE EQUIPMENT | 561 | 560 | 250 | 250 | 250 | |
| 5440 | NEW EQUIPMENT | - | | | | | |
| 5460 | OTHER CAPITAL OUTLAY EXPENSE | 934 | 1,636 | 935 | 935 | 935 | |
| **106201** | **SECURITY/EMERG PREPAREDNESS** | **261,832** | **266,547** | **267,093** | **264,416** | **264,416** | |
| 5460 | OTHER CAPITAL OUTLAY EXPENSE | 2,638 | 4,619 | 2,640 | 2,640 | 2,640 | |
| **106202** | **SECURITY CAMERAS** | **2,638** | **4,619** | **2,640** | **2,640** | **2,640** | |
| | **PROGRAM Total:** | **264,470** | **271,166** | **269,733** | **267,056** | **267,056** | |

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

## COMMENTARY

| 1062 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **SECURITY/EMERG PREPAREDNESS** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **PURCHASED SERVICES** | | | | |
| **3080 CONTRACTED SERVICE-BUILDINGS** | | | | |
| Camper Host Program - background checks and septic pumping | | 28,625 | 28,625 | |
| | **TOTAL** | 28,625 | 28,625 | |
| **3530 TELEPHONE** | | | | |
| For Camper Host Program and School Resource Officers | | 7,100 | 7,100 | |
| | **TOTAL** | 7,100 | 7,100 | |
| **CAPITAL OUTLAY** | | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | | |
| Small security and office equipment | | 250 | 250 | |
| | **TOTAL** | 250 | 250 | |
| **5460 OTHER CAPITAL OUTLAY EXPENSE** | | | | |
| Equipment Replacement Fund | | 3,575 | 3,575 | |
| | **TOTAL** | 3,575 | 3,575 | |

| 1063 MAINTENANCE | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 9,203,244 | 9,173,139 | 10,164,651 | 10,547,073 | 10,547,073 | |
| 210 | EMPLOYEE BENEFITS | 6,078,303 | 6,247,032 | 6,090,157 | 6,518,992 | 6,518,992 | |
| 310 | PURCHASED SERVICES | 1,667,090 | 1,696,097 | 1,753,835 | 1,649,705 | 1,649,705 | |
| 410 | SUPPLIES & MATERIALS | 2,299,183 | 2,232,568 | 2,205,016 | 2,240,135 | 2,240,135 | |
| 510 | CAPITAL OUTLAY | 372,827 | 363,286 | 410,665 | 353,712 | 353,712 | |
| | **PROGRAM TOTAL:** | **19,620,649** | **19,712,122** | **20,624,324** | **21,309,617** | **21,309,617** | |

## 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 MAINTENANCE | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | DETAIL |
|---|---|---|---|---|---|---|---|
| 1171 | PROGRAM DIRECTORS CLASSIFIED | 93,666 | 93,666 | 97,414 | 97,414 | 97,414 | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 566,645 | 543,000 | 618,673 | 649,552 | 649,552 | |
| 1201 | CLERICAL | 188,686 | 189,921 | 199,249 | 204,709 | 204,709 | |
| 1331 | ADDED DUTY CLASSIFIED | 50,275 | 50,275 | 45,900 | 54,000 | 54,000 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 107,878 | 107,879 | 164,900 | 167,400 | 167,400 | |
| 1701 | CUSTODIANS | 33,029 | 32,232 | 31,873 | 32,274 | 32,274 | |
| 1801 | MAINTENANCE | 7,975,185 | 7,981,788 | 8,850,642 | 9,185,724 | 9,185,724 | |
| 1841 | MAINTENANCE EXTRA HELP | 187,877 | 174,378 | 156,000 | 156,000 | 156,000 | |
| 2100 | GROUP LIFE | 26,991 | 28,485 | 31,284 | 32,469 | 32,469 | |
| 2200 | GROUP MEDICAL | 1,692,044 | 1,753,834 | 2,018,736 | 2,247,168 | 2,247,168 | |
| 2500 | WORKERS' COMPENSATION | 537,089 | 589,502 | 542,686 | 562,707 | 562,707 | |
| 2550 | UNEMPLOYMENT INSURANCE | 6,506 | 9,747 | 10,751 | 11,160 | 11,160 | |
| 2600 | SOCIAL SECURITY | 571,977 | 571,978 | 630,206 | 653,919 | 653,919 | |
| 2610 | MEDICARE | 133,770 | 133,771 | 147,387 | 152,933 | 152,933 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 1,951,529 | 1,987,910 | 2,155,527 | 2,249,206 | 2,249,307 | |
| 2801 | INCREMENTAL PERS INCREASE | 1,158,394 | 1,171,805 | 553,580 | 609,430 | 609,329 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 419,931 | 419,937 | 432,221 | 382,221 | 382,221 | |
| 3050 | EQUIPMENT REPAIR | 21,692 | 21,960 | 21,960 | 21,960 | 21,960 | |
| 3070 | CONTRACTED SERVICE-GROUNDS | 310,338 | 310,338 | 310,400 | 310,400 | 310,400 | |
| 3080 | CONTRACTED SERVICE-BUILDINGS | 569,370 | 569,862 | 569,714 | 569,714 | 569,714 | |
| 3210 | RENTAL-EQUIPMENT | 14,475 | 14,475 | 14,475 | 14,475 | 14,475 | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 716 | 900 | 900 | 900 | 900 | |
| 3230 | ADVERTISING | 234 | 235 | 1,500 | 1,500 | 1,500 | |
| 3430 | MILEAGE IN-DISTRICT | 9,045 | 9,000 | 9,000 | 9,000 | 9,000 | |
| 3500 | HEAT FOR BUILDINGS | 25,913 | 31,700 | 36,500 | 26,200 | 26,200 | |
| 3510 | WATER & SEWER | 4,986 | 5,700 | 8,000 | 5,300 | 5,300 | |
| 3520 | ELECTRICITY | 142,168 | 131,300 | 161,600 | 129,600 | 129,600 | |
| 3530 | TELEPHONE | 85,596 | 108,300 | 112,100 | 112,100 | 112,100 | |
| 3540 | REFUSE | 52,633 | 62,400 | 64,100 | 55,000 | 55,000 | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | 785 | 785 | | | | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 9,204 | 9,205 | 11,365 | 11,335 | 11,335 | |
| 4010 | OFFICE SUPPLIES | 18,277 | 18,500 | 13,850 | 13,450 | 13,450 | |
| 4050 | HEALTH SUPPLIES | 1,099 | 1,100 | 1,100 | 1,100 | 1,100 | |
| 4100 | FUEL | 734,577 | 734,578 | 714,481 | 750,000 | 750,000 | |
| 4110 | OIL, GREASE, & LUBE | 4,375 | 4,375 | 4,375 | 4,375 | 4,375 | |
| 4130 | REPAIR PARTS | 126,799 | 120,000 | 120,000 | 120,000 | 120,000 | |
| 4250 | BLDGS/GROUNDS SUPPLIES | 1,410,906 | 1,354,015 | 1,351,210 | 1,351,210 | 1,351,210 | |

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

## Support Services — PERSONNEL

### Maintenance - 1063

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

## COMMENTARY

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

| 1063 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **MAINTENANCE** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **PURCHASED SERVICES** | | | | |
| **3010 CONT.SERVICES - ADMINISTRATION** | | | | |
| Annual Fee for Utility Locate Services | | 2,500 | 2,500 | |
| Annual random drug testing - 50% of the work force with commercial driver's licenses | | 3,717 | 3,717 | |
| Annual underground storage tank registration (required by ADEC) | | 1,200 | 1,200 | |
| Fire alarm testing and inspection | | 288,576 | 288,576 | |
| Inventory Services to perform annual physical inventory count | | 2,520 | 2,520 | |
| Municipality of Anchorage false alarm charges | | 7,000 | 7,000 | |
| Municipality of Anchorage Permits/Building and Elevator Inspections | | 18,000 | 18,000 | |
| Municipality of Anchorage Planning and Site Plan review when three or more relocatable buildings are moved to one school site | | 7,500 | 7,500 | |
| Pool utility metering tech support. Tech support to produce quarterly billings to the Municipality of Anchorage and repair and maintenance of meters | | 51,208 | 51,208 | |
| | **TOTAL** | 382,221 | 382,221 | |
| **3050 EQUIPMENT REPAIR** | | | | |
| Annual support for PC Microsoft | | 2,000 | 2,000 | |
| Annual Customer Support Plan for Maximo Enterprise Program | | 8,000 | 8,000 | |
| Annual inspection and service contract for manlifts | | 960 | 960 | |
| Repair of drills, saws, roofing equipment, pumps, generators, electronic equipment, landscaping equipment, motors, water blasters, sprayers, sanders, fan shafts, heat exchangers, retest/calibrate combustion analyzer, etc. (Building-$2,000; Grounds-$2,000; HVAC/Electric -$7,000) | | 11,000 | 11,000 | |
| | **TOTAL** | 21,960 | 21,960 | |
| **3070 CONTRACTED SERVICE-GROUNDS** | | | | |
| Annual cleaning of drain connects to storm drains (10 to 12 sites per year) | | 19,000 | 19,000 | |
| Asphalt paving and concrete repairs | | 30,000 | 30,000 | |
| Cesspool pumping services at O'Malley, Bear Valley, Ravenwood, Chugiak Elementary, Chugiak High, Huffman, and Mirror Lake Schools | | 100,000 | 100,000 | |
| Excavating water and sewer lines | | 10,000 | 10,000 | |
| Excess Snow Hauling $10,000; Emergency snow removal at schools $25,000 | | 35,000 | 35,000 | |
| Fire hydrant services and repairs | | 6,000 | 6,000 | |
| Girdwood School snow plowing, ice rink maintenance, and summer lawn maintenance | | 25,000 | 25,000 | |
| Monitor well at Chugiak High twice a year - DOE requirement | | 5,000 | 5,000 | |
| Other grounds work including fencing, hydroseeding, etc. | | 25,000 | 25,000 | |

| 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 | 30,000 | |
| | Signs - painting and regulatory | 15,000 | 15,000 | |
| | Underground Storage Regulated Tank Testing Requirements - Every three years to include cathodic testing and tank tightness test | 3,900 | 3,900 | |
| | Water well repairs at Bear Valley, Ravenwood, O'Malley, Huffman | 2,000 | 2,000 | |
| | Water wells- testing - MOA and State of Alaska requirement | 4,500 | 4,500 | |
| | **TOTAL** | 310,400 | 310,400 | |
| **3080** | **CONTRACTED SERVICE-BUILDINGS** | | | |
| | Annual fuel pumping/delivery in support of emergency preparedness dual fuel boilers (twelve sites) | 28,800 | 28,800 | |
| | Asbestos Air Monitoring Services | 2,000 | 2,000 | |
| | Automation contract work which includes TV antenna systems, small appliance repairs, athletic scoreboard repairs, intercom/paging systems, pdp boards, weather stations, fire alarm systems etc. | 9,000 | 9,000 | |
| | Building, Flooring, and Dryvit Repairs | 35,000 | 35,000 | |
| | Calibrate sensors associated with air handling units on a quarterly basis at Huffman Elementary | 1,500 | 1,500 | |
| | CCTV Repair | 20,000 | 20,000 | |
| | DDC and APOGEE contract work | 18,000 | 18,000 | |
| | Disposal of hazardous wastes - EPA/State pollution control. | 30,000 | 30,000 | |
| | Districtwide elevator repairs. Annual inspection/maintenance contract is $48,600. | 65,000 | 65,000 | |
| | Districtwide sprinkler system repairs | 23,000 | 23,000 | |
| | Inspection fees and recharging of fire extinguishers in all schools and support buildings. Fire suppression system inspections at King Career Center and other sites that have equipment that require this inspection. Student nutrition is to budget for the kitchen hood systems in the schools. | 20,000 | 20,000 | |
| | Heating and Electrical Contract work which includes electrical systems, wiring, power lines, etc. | 20,000 | 20,000 | |
| | Heating, Ventilation, and Plumbing contract work which includes air balancing, boiler repairs, tube replacements, electrical fan motor repairs, heating systems, fan units, etc. | 16,000 | 16,000 | |
| | Modified sprinkler testing of fire pumps at Bear Valley, Huffman, O'Malley and Ravenwood | 45,600 | 45,600 | |
| | Preventative maintenance of emergency preparedness gensets (three gensets located at support buildings; eight gensets located at high schools, eight gensets located at middle schools and six gensets located at elementary schools) | 90,000 | 90,000 | |
| | Refill Gas Bottles for welding | 2,200 | 2,200 | |

| 1063 MAINTENANCE | | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| CONTRACTED SERVICES - BUILDINGS continued | | | | |
| Refinish gym floors at all high schools (Operations to maintain gym floors at elementary and middle schools) | | 65,000 | 65,000 | |
| Repair overhead doors and roll-up gates | | 7,000 | 7,000 | |
| Roof repairs | | 25,000 | 25,000 | |
| Sprinkler system testing and inspection in all schools and support buildings | | 25,614 | 25,614 | |
| State boiler inspections per state requirements | | 6,000 | 6,000 | |
| Water analysis at Bear Valley, Huffman, Ravenwood, and O'Malley schools. Sanitary survey (every 5 years) $1,600 each. Water analysis at other school sites as required | | 15,000 | 15,000 | |
| | **TOTAL** | 569,714 | 569,714 | |
| **3210 RENTAL-EQUIPMENT** | | | | |
| Postage meter rental | | 475 | 475 | |
| Rental of air compressors, jack hammers, hydraulic jacks, scaffolding, generators, asphalt cutters, asphalt compactors, fans, pumps, sand blasters, etc. | | 14,000 | 14,000 | |
| | **TOTAL** | 14,475 | 14,475 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | | |
| Copier Lease | | 900 | 900 | |
| | **TOTAL** | 900 | 900 | |
| **3230 ADVERTISING** | | | | |
| Advertising expense for bids, position vacancies, etc. | | 1,500 | 1,500 | |
| | **TOTAL** | 1,500 | 1,500 | |
| **3613 OTHER REGISTRATION/MEMBERSHIP** | | | | |
| Seminar registration fees for craft personnel for required certifications (certified playground inspection seminar - 3 @ $500; hazmat certification - 2 @ $125; asbestos refresher course - 5 @ $150; AHERA inspection & management - 2 @ $400; DEC water testing - 2 @ $400; hazmat handler refresher - 11 @ $120; journeyman electrician CEU - 15 @ $200; NICET - 3 @ $215; Elec/Mech Admin - 2 @ $150) | | 9,335 | 9,335 | |
| Seminars for supervisors and clerical support staff with emphasis on improved technology and computer software programs | | 2,000 | 2,000 | |
| Registration and memberships | | | | |
| | **TOTAL** | 11,335 | 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 | 6,440 | |
| Office supplies; books & periodicals for code review & compliance, postage | | 5,400 | 5,400 | |
| Printing of forms | | 1,610 | 1,610 | |
| | **TOTAL** | 13,450 | 13,450 | |
| **4050 HEALTH SUPPLIES** | | | | |
| Health and first aid supplies | | 1,100 | 1,100 | |
| | **TOTAL** | 1,100 | 1,100 | |
| **4100 FUEL** | | | | |
| Unleaded/Diesel/Propane Fuel: Fuel contract for the purchase of unleaded and diesel fuel for ASD maintenance vehicles. Also includes the purchase of propane fuel for the fork lifts. FY08 Fleet consumption totaled 182,407 gallons. Budgeted amount based on $3.60 per gallon (unleaded) | | 656,665 | 656,665 | |
| Propane and genset/dual fuel boiler fuel needed to refill generator tanks | | 93,335 | 93,335 | |
| | **TOTAL** | 750,000 | 750,000 | |
| **4110 OIL, GREASE, & LUBE** | | | | |
| Oil, grease, and lube supplies | | 4,375 | 4,375 | |
| | **TOTAL** | 4,375 | 4,375 | |
| **4130 REPAIR PARTS** | | | | |
| Repair parts for drills, saws, heat guns, roofing pumps, generators, meters, mowers, weed eaters, motors, fan belts, fan motors, thermostats, pneumatic controllers, various boiler controls, sanders, etc. | | 120,000 | 120,000 | |
| | **TOTAL** | 120,000 | 120,000 | |
| **4250 BLDGS/GROUNDS SUPPLIES** | | | | |
| Building, Paint, Lock/Key & Glass Section | | 363,000 | 363,000 | |
| Grounds Section | | 170,000 | 170,000 | |
| Heat/Vent, Electrical, Plumbing & Mechanical Section | | 666,210 | 666,210 | |
| Automation & General Maintenance Section | | 152,000 | 152,000 | |
| | **TOTAL** | 1,351,210 | 1,351,210 | |

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

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

## Statement of Program

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

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

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

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

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

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

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

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

## COMMENTARY

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

| 1065 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **WAREHOUSE** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **PURCHASED SERVICES** | | | | |
| **3010 CONT.SERVICES - ADMINISTRATION** | | | | |
| Drug Testing and costs of transporting electronic surplus to a certified electronic recycler | | 18,400 | 18,400 | |
| | **TOTAL** | 18,400 | 18,400 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | | |
| Copier | | 400 | 400 | |
| | **TOTAL** | 400 | 400 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4880 SELF-INSURED SUPPLIES** | | | | |
| For self-insurance repairs and replacement of supplies | | 3,000 | 3,000 | |
| | **TOTAL** | 3,000 | 3,000 | |
| **CAPITAL OUTLAY** | | | | |
| **5460 OTHER CAPITAL OUTLAY EXPENSE** | | | | |
| Equipment Replacement Fund | | 9,605 | 9,605 | |
| | **TOTAL** | 9,605 | 9,605 | |
| **5880 SELF-INSURED EQUIPMENT** | | | | |
| For self-insurance repairs and replacement of equipment | | 5,000 | 5,000 | |
| | **TOTAL** | 5,000 | 5,000 | |

| 1066 RENTALS | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 546,876 | 519,390 | 554,527 | 564,360 | 564,360 | |
| 210 | EMPLOYEE BENEFITS | 348,426 | 339,912 | 322,801 | 341,821 | 341,821 | |
| 310 | PURCHASED SERVICES | 9,801 | 12,254 | 67,750 | 7,750 | 7,750 | |
| 410 | SUPPLIES & MATERIALS | 7,908 | 8,119 | 8,300 | 8,300 | 8,300 | |
| 510 | CAPITAL OUTLAY | 13,182 | 13,183 | 19,672 | 18,068 | 18,068 | |
| | **PROGRAM TOTAL:** | **926,196** | **892,858** | **973,050** | **940,299** | **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 RENTALS | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | DETAIL |
|---|---|---|---|---|---|---|---|
| 1171 | PROGRAM DIRECTORS CLASSIFIED | 73,242 | 73,242 | 76,171 | 76,171 | 76,171 | |
| 1201 | CLERICAL | 132,237 | 117,439 | 136,143 | 138,955 | 138,955 | |
| 1211 | EXTRA HELP CLASSIFIED | 135 | 145 | | | | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 9,914 | 14,700 | 15,500 | 10,500 | 10,500 | |
| 2100 | GROUP LIFE | 399 | 399 | 409 | 409 | 409 | |
| 2200 | GROUP MEDICAL | 45,219 | 46,800 | 50,880 | 56,640 | 56,640 | |
| 2500 | WORKERS' COMPENSATION | 1,862 | 1,736 | 1,661 | 1,566 | 1,566 | |
| 2550 | UNEMPLOYMENT INSURANCE | 207 | 205 | 229 | 230 | 230 | |
| 2600 | SOCIAL SECURITY | 13,326 | 12,774 | 14,124 | 13,988 | 13,988 | |
| 2610 | MEDICARE | 3,116 | 2,987 | 3,303 | 3,271 | 3,271 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 44,874 | 42,060 | 46,709 | 47,328 | 47,328 | |
| 2801 | INCREMENTAL PERS INCREASE | 26,636 | 25,274 | 11,996 | 12,822 | 12,822 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 1,599 | | 1,600 | 1,600 | 1,600 | |
| 3050 | EQUIPMENT REPAIR | 450 | 1,000 | 1,000 | 1,000 | 1,000 | |
| 3070 | CONTRACTED SERVICE-GROUNDS | | | 60,000 | | | |
| 3430 | MILEAGE IN-DISTRICT | | | 50 | 50 | 50 | |
| 4010 | OFFICE SUPPLIES | 1,818 | 1,819 | 2,000 | 2,000 | 2,000 | |
| 5400 | EXPENDABLE EQUIPMENT | 8,265 | 7,950 | 8,450 | 8,450 | 8,450 | |
| 5410 | REPLACEMENT EQUIPMENT | 3,705 | 4,021 | 8,600 | 8,600 | 8,600 | |
| 5460 | OTHER CAPITAL OUTLAY EXPENSE | 1,211 | 1,212 | 2,622 | 1,018 | 1,018 | |
| **106601** | **RENTALS** | **368,222** | **353,763** | **441,447** | **384,598** | **384,598** | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 23,745 | 15,061 | 15,200 | 18,000 | 18,000 | |
| 1801 | MAINTENANCE | 307,602 | 298,803 | 311,513 | 320,734 | 320,734 | |
| 2100 | GROUP LIFE | 882 | 968 | 1,009 | 1,040 | 1,040 | |
| 2200 | GROUP MEDICAL | 56,524 | 58,500 | 63,600 | 70,800 | 70,800 | |
| 2500 | WORKERS' COMPENSATION | 21,762 | 21,140 | 18,364 | 18,907 | 18,907 | |
| 2550 | UNEMPLOYMENT INSURANCE | 331 | 321 | 334 | 344 | 344 | |
| 2600 | SOCIAL SECURITY | 20,625 | 18,548 | 19,313 | 19,886 | 19,886 | |
| 2610 | MEDICARE | 4,823 | 4,551 | 4,737 | 4,912 | 4,912 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 67,672 | 65,736 | 68,533 | 70,562 | 70,562 | |
| 2801 | INCREMENTAL PERS INCREASE | 40,160 | 37,913 | 17,600 | 19,116 | 19,116 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 5,066 | 5,079 | | | | |
| 3430 | MILEAGE IN-DISTRICT | 2,685 | 6,175 | 5,100 | 5,100 | 5,100 | |
| 4130 | REPAIR PARTS | 4,632 | 4,800 | 4,800 | 4,800 | 4,800 | |
| 4200 | CUSTODIAL SUPPLIES | 1,458 | 1,500 | 1,500 | 1,500 | 1,500 | |
| **106602** | **RENTALS OPER & MAINTENANCE** | **557,973** | **539,095** | **531,603** | **555,701** | **555,701** | |
| | **PROGRAM Total:** | **926,196** | **892,858** | **973,050** | **940,299** | **940,299** | |

## Support Services — PERSONNEL

### Rentals - 1066

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

## COMMENTARY

| 1066 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **RENTALS** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **PURCHASED SERVICES** | | | | |
| **3010 CONT.SERVICES - ADMINISTRATION** | | | | |
| Technical support for the calendar program to schedule the Education Center conference rooms | | 1,600 | 1,600 | |
| | **TOTAL** | 1,600 | 1,600 | |
| **CAPITAL OUTLAY** | | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | | |
| Gels, lamps, rigging rope | | 8,450 | 8,450 | |
| | **TOTAL** | 8,450 | 8,450 | |
| **5410 REPLACEMENT EQUIPMENT** | | | | |
| Miscellaneous equipment to support the high school auditoriums equipment needs including microphones, amplifiers, speakers, and the cables and hardware to mount and connect these items | | 8,600 | 8,600 | |
| | **TOTAL** | 8,600 | 8,600 | |
| **5460 OTHER CAPITAL OUTLAY EXPENSE** | | | | |
| Equipment Replacement Fund | | 1,018 | 1,018 | |
| | **TOTAL** | 1,018 | 1,018 | |

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

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

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

## COMMENTARY

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

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

## Statement of Program

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

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

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

## COMMENTARY

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

| 1075 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **CROSSING GUARDS** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **CAPITAL OUTLAY** | | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | | |
| Led Stop Signs (4) | | 690 | 690 | |
| Orange Reflective Safety Vests (5) | | 143 | 143 | |
| School Crossing Signs (5) | | 1,200 | 1,200 | |
| | **TOTAL** | 2,033 | 2,033 | |

| 1080 PUPIL TRANSPORTATION ADMIN | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 572,134 | 568,300 | 593,201 | 614,906 | 614,906 | |
| 210 | EMPLOYEE BENEFITS | 373,931 | 380,709 | 364,005 | 390,924 | 390,924 | |
| 410 | SUPPLIES & MATERIALS | 4,049 | 4,050 | 4,050 | 4,050 | 4,050 | |
| | **PROGRAM TOTAL:** | **950,116** | **953,059** | **961,256** | **1,009,880** | **1,009,880** | |

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

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

**COMMENTARY**

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

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

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

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

## COMMENTARY

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

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

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

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

SUMMARY

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

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

## COMMENTARY

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

| 1082 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **GARAGE & BUS MAINTENANCE** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **PURCHASED SERVICES** | | | | |
| **3010 CONT.SERVICES - ADMINISTRATION** | | | | |
| ASE Certification Program | | 500 | 500 | |
| CDL License Renewal | | 200 | 200 | |
| Hazardous Waste Removal | | 1,800 | 1,800 | |
| Steam Cleaning | | 400 | 400 | |
| Vehicle Registration & Required I/M | | 700 | 700 | |
| Lost License Replacement | | 100 | 100 | |
| Coveralls | | 3,000 | 3,000 | |
| Automotive Technical Training | | 1,500 | 1,500 | |
| Technical Support for Vehicle Maintenance Management System | | 1,623 | 1,623 | |
| | **TOTAL** | 9,823 | 9,823 | |
| **3050 EQUIPMENT REPAIR** | | | | |
| Body repair, machine work, and other outside repair | | 58,320 | 58,320 | |
| | **TOTAL** | 58,320 | 58,320 | |
| **3080 CONTRACTED SERVICE-BUILDINGS** | | | | |
| Overhead doors and vehicle lifts | | 4,000 | 4,000 | |
| | **TOTAL** | 4,000 | 4,000 | |
| **CAPITAL OUTLAY** | | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | | |
| Total of requests for equipment items costing less than $500 | | 3,500 | 3,500 | |
| | **TOTAL** | 3,500 | 3,500 | |
| **5410 REPLACEMENT EQUIPMENT** | | | | |
| Hand tools for auto technicians | | 7,000 | 7,000 | |
| | **TOTAL** | 7,000 | 7,000 | |
| **5460 OTHER CAPITAL OUTLAY EXPENSE** | | | | |
| Equipment Replacement Fund | | 4,063 | 4,063 | |
| | **TOTAL** | 4,063 | 4,063 | |

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

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

## Support Services — PERSONNEL

### F/M Vehicle Maintenance - 1084

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

## COMMENTARY

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

| 1084 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **F/M VEHICLE MAINTENANCE** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **PURCHASED SERVICES** | | | | |
| **3010 CONT.SERVICES - ADMINISTRATION** | | | | |
| Annual Vehicle Registration | | 3,568 | 3,568 | |
| Lost License Replacement | | 250 | 250 | |
| I/M Certificates | | 1,080 | 1,080 | |
| Coveralls | | 4,514 | 4,514 | |
| Automotive Technical Training | | 1,500 | 1,500 | |
| ASE Certification Program | | 500 | 500 | |
| CDL License Renewal | | 200 | 200 | |
| Inspection and certification of boom/basket truck | | 220 | 220 | |
| Inspection, dilectric testing and certification of basket trucks | | 1,100 | 1,100 | |
| Online Service Information Cataloging | | 2,580 | 2,580 | |
| | **TOTAL** | 15,512 | 15,512 | |
| **3050 EQUIPMENT REPAIR** | | | | |
| Body work, machine work, and other outside repair | | 70,000 | 70,000 | |
| | **TOTAL** | 70,000 | 70,000 | |
| **CAPITAL OUTLAY** | | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | | |
| Battery chargers, drills, grinder & required safety equipment. | | 3,850 | 3,850 | |
| | **TOTAL** | 3,850 | 3,850 | |
| **5410 REPLACEMENT EQUIPMENT** | | | | |
| Hand tools for seven auto technicians | | 7,000 | 7,000 | |
| Snowblower replacement (10) | | 35,900 | 35,900 | |
| | **TOTAL** | 42,900 | 42,900 | |
| **5460 OTHER CAPITAL OUTLAY EXPENSE** | | | | |
| Equipment Replacement Fund | | 16,520 | 16,520 | |
| | **TOTAL** | 16,520 | 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 | 262,934 | |
| 210 | EMPLOYEE BENEFITS | | 73,585 | 90,120 | 87,568 | 89,046 | 89,046 | |
| | | **PROGRAM TOTAL:** | **174,495** | **338,141** | **349,778** | **351,980** | **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 | 52,334 | |
| 1211 | EXTRA HELP CLASSIFIED | 176 | 200 | 200 | 200 | 200 | |
| 1330 | ADDED DUTY CERTIFICATED | | 25,000 | 25,000 | 25,000 | 25,000 | |
| 1370 | SUB TEACHERS CERTIFICATED | 90 | | | | | |
| 1371 | SUBSTITUTE TEACHERS | 50,530 | 172,500 | 185,000 | 185,000 | 185,000 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | | 400 | 400 | 400 | 400 | |
| 2100 | GROUP LIFE | 54 | 54 | 54 | 54 | 54 | |
| 2200 | GROUP MEDICAL | 11,304 | 11,700 | 12,720 | 14,160 | 14,160 | |
| 2500 | WORKERS' COMPENSATION | 1,050 | 2,244 | 2,049 | 1,911 | 1,911 | |
| 2550 | UNEMPLOYMENT INSURANCE | 119 | 81 | 82 | 83 | 83 | |
| 2600 | SOCIAL SECURITY | 6,406 | 13,827 | 14,707 | 14,752 | 14,752 | |
| 2610 | MEDICARE | 1,652 | 3,597 | 3,803 | 3,814 | 3,814 | |
| 2700 | CERTIFICATED RETIREMENT | 1,514 | 3,140 | 3,140 | 3,140 | 3,140 | |
| 2701 | INCREMENTAL TRS INCREASE | 3,865 | 7,894 | 6,743 | 6,500 | 6,500 | |
| 2750 | PROFESSIONAL AFFILIATIONS | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 11,058 | 10,983 | 11,354 | 11,513 | 11,513 | |
| 2801 | INCREMENTAL PERS INCREASE | 6,557 | 6,600 | 2,916 | 3,119 | 3,119 | |
| **109701** | **ASSOCIATION BENEFITS** | **174,495** | **338,141** | **349,778** | **351,980** | **351,980** | |
| | **PROGRAM Total:** | **174,495** | **338,141** | **349,778** | **351,980** | **351,980** | |

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

## COMMENTARY

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

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

## Statement of Program

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

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

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

**COMMENTARY**

| 1099 NON DEPARTMENTAL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 2,945 | -1,493,000 | 229,428 | 7,607,000 | 7,607,000 | |
| 210 | EMPLOYEE BENEFITS | 988,752 | -155,108 | -135,761 | -61,913 | -61,913 | |
| 310 | PURCHASED SERVICES | 404,765 | 244,657 | -132,657 | -2,056,324 | -2,027,124 | |
| 410 | SUPPLIES & MATERIALS | | -274,500 | 25,500 | 25,500 | 25,500 | |
| 510 | CAPITAL OUTLAY | 100,147 | 150,147 | 150,000 | 150,000 | 150,000 | |
| 610 | OTHER | 1,503,277 | 1,750,738 | 1,717,500 | 2,940,975 | 2,940,975 | |
| | **PROGRAM TOTAL:** | **2,999,887** | **222,934** | **1,854,010** | **8,605,238** | **8,634,438** | |

## 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 NON DEPARTMENTAL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | DETAIL |
|---|---|---|---|---|---|---|---|
| 1000 | PENDING NEGOTIATIONS | | | 1,722,428 | 9,400,000 | 9,400,000 | |
| 1211 | EXTRA HELP CLASSIFIED | 165 | 2,000 | 2,000 | 2,000 | 2,000 | |
| 1371 | SUBSTITUTE TEACHERS | 60 | | | | | |
| 1980 | ATTRITION SALARIES | | -1,500,000 | -1,500,000 | -1,800,000 | -1,800,000 | |
| 2100 | GROUP LIFE | 2,179 | 1,000 | 2,100 | 2,200 | 2,200 | |
| 2200 | GROUP MEDICAL | 914,701 | 972,280 | 986,900 | 1,056,560 | 1,056,560 | |
| 2350 | EMPLOYEE ASSISTANCE | 70,224 | 70,224 | 74,086 | 78,162 | 78,162 | |
| 2500 | WORKERS' COMPENSATION | 2 | 18 | 18 | 18 | 18 | |
| 2550 | UNEMPLOYMENT INSURANCE | | 2 | 2 | 2 | 2 | |
| 2600 | SOCIAL SECURITY | 13 | 124 | 124 | 124 | 124 | |
| 2610 | MEDICARE | 3 | 29 | 23 | 29 | 29 | |
| 2700 | CERTIFICATED RETIREMENT | 396 | | | | | |
| 2701 | INCREMENTAL TRS INCREASE | 996 | | | | | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | | 440 | 440 | 440 | 440 | |
| 2801 | INCREMENTAL PERS INCREASE | | 264 | 113 | 119 | 119 | |
| 2980 | ATTRITION BENEFITS | | -1,200,000 | -1,200,000 | -1,200,000 | -1,200,000 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 127,785 | 255,200 | 183,700 | 188,700 | 188,700 | |
| 3020 | INDIRECT COST | -1,724,219 | -2,000,000 | -2,450,822 | -4,345,000 | -4,345,000 | |
| 3040 | CONTRACTED ASD SERVICES | -154,952 | -178,500 | -140,000 | -133,324 | -133,324 | |
| 3050 | EQUIPMENT REPAIR | | 1,000 | 1,000 | 1,000 | 1,000 | |
| 3600 | TRAVEL OUT OF DISTRICT | -652 | 13,397 | 70,000 | 50,000 | 50,000 | |
| 3980 | UNALLOCATED ADJUSTMENTS | | | | | 29,200 | |
| 4010 | OFFICE SUPPLIES | | -295,500 | 4,500 | 4,500 | 4,500 | |
| 4880 | SELF-INSURED SUPPLIES | | 21,000 | 21,000 | 21,000 | 21,000 | |
| 5440 | NEW EQUIPMENT | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | |
| 5460 | OTHER CAPITAL OUTLAY EXPENSE | 147 | 147 | | | | |
| 5880 | SELF-INSURED EQUIPMENT | | 50,000 | 50,000 | 50,000 | 50,000 | |
| 6060 | FIDELITY INSURANCE | 10,157 | 10,400 | 10,400 | 10,400 | 10,400 | |
| 6070 | LIABILITY INSURANCE | 593,311 | 593,312 | 745,000 | 706,000 | 706,000 | |
| 6080 | BAD DEBT EXPENSE | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| 6100 | SETTLEMENTS | 121,015 | 121,015 | | | | |
| 6230 | TRANSFER TO MUNICIPALITY | 35,200 | 281,011 | 5,000 | 1,219,575 | 1,219,575 | |
| 6550 | NSF CHECKS | 3,601 | 5,000 | 5,000 | 5,000 | 5,000 | |
| **109901** | **FIXED CHARGES GENERAL FUND** | **120,135** | **-2,656,137** | **-1,286,988** | **5,437,505** | **5,466,705** | |
| 6050 | PROPERTY INSURANCE | 719,992 | 720,000 | 932,100 | 980,000 | 980,000 | |
| **109902** | **FIXED CHARGES DISTRICTWIDE** | **719,992** | **720,000** | **932,100** | **980,000** | **980,000** | |
| 1371 | SUBSTITUTE TEACHERS | 2,720 | 5,000 | 5,000 | 5,000 | 5,000 | |

| 1099 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| **NON DEPARTMENTAL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 2500 | WORKERS' COMPENSATION | 24 | 45 | 45 | 45 | 45 | |
| 2550 | UNEMPLOYMENT INSURANCE | 2 | | 5 | 5 | 5 | |
| 2600 | SOCIAL SECURITY | 168 | 393 | 310 | 310 | 310 | |
| 2610 | MEDICARE | 39 | 73 | 73 | 73 | 73 | |
| **109905** | **FIXED CHARGES INSTRUCTION** | **2,955** | **5,511** | **5,433** | **5,433** | **5,433** | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 2,270 | 2,271 | 45,000 | | | |
| 3230 | ADVERTISING | 39,557 | 39,558 | | | | |
| **109906** | **FIXED CHARGES BOND CAMPAIGN** | **41,827** | **41,829** | **45,000** | | | |
| 3200 | RENTAL-LAND & BUILDINGS | 1,824,174 | 1,833,231 | 1,867,265 | 1,875,000 | 1,875,000 | |
| 3530 | TELEPHONE | 289,994 | 276,700 | 290,000 | 306,400 | 306,400 | |
| 3540 | REFUSE | 807 | 1,800 | 1,200 | 900 | 900 | |
| **109907** | **LEASE BLDGS** | **2,114,977** | **2,111,731** | **2,158,465** | **2,182,300** | **2,182,300** | |
| | **PROGRAM Total:** | **2,999,887** | **222,934** | **1,854,010** | **8,605,238** | **8,634,438** | |

| Districtwide | | | | | | PERSONNEL |
|---|---|---|---|---|---|---|
| | Non-Departmental - 1099 | | 2009-2010 REVISED | 2010-2011 PRELIMINARY | 2010-2011 PROPOSED | 2010-2011 ADOPTED |
| Range Step | CLASSIFICATION | Months | FTE | FTE | FTE | FTE |
| | Pending Negotiations | | 1,722,428 | 9,400,000 | 9,400,000 | |
| | Extra Help - Classified | | 2,000 | 2,000 | 2,000 | |
| | Attrition - Salaries | | (1,500,000) | (1,800,000) | (1,800,000) | |
| | Substitute Teacher | | 5,000 | 5,000 | 5,000 | |
| | **PROGRAM TOTAL** | | **229,428** | **7,607,000** | **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 | -1,800,000 | |
| | **TOTAL** | -1,800,000 | -1,800,000 | |
| **EMPLOYEE BENEFITS** | | | | |
| **2200 GROUP MEDICAL** | | | | |
| Retiree Medical Insurance Coverage, OSHA Required Hepatitis Series, Other Contracted Services | | 1,056,560 | 1,056,560 | |
| | **TOTAL** | 1,056,560 | 1,056,560 | |
| **2980 ATTRITION BENEFITS** | | | | |
| Employee Position Vacancy Factor and | | -1,200,000 | -1,200,000 | |
| | **TOTAL** | -1,200,000 | -1,200,000 | |
| **PURCHASED SERVICES** | | | | |
| **3010 CONT.SERVICES - ADMINISTRATION** | | | | |
| Insurance brokerage administration fees | | 188,700 | 188,700 | |
| | **TOTAL** | 188,700 | 188,700 | |
| **3020 INDIRECT COST** | | | | |
| General Fund estimated costs incurred in administrative support of categorical grants, to be charged back to those grants, food service and for American Recovery and Reinvestment Act | | -4,345,000 | -4,345,000 | |
| | **TOTAL** | -4,345,000 | -4,345,000 | |
| **3200 RENTAL-LAND & BUILDINGS** | | | | |
| Lease Buildings | | 1,875,000 | 1,875,000 | |
| | **TOTAL** | 1,875,000 | 1,875,000 | |
| **3530 TELEPHONE** | | | | |
| ASD Educational Center | | 306,400 | 306,400 | |
| | **TOTAL** | 306,400 | 306,400 | |
| **3600 TRAVEL OUT OF DISTRICT** | | | | |
| Travel Out of District | | 50,000 | 50,000 | |
| | **TOTAL** | 50,000 | 50,000 | |
| **3980 UNALLOCATED ADJUSTMENTS** | | | | |
| Unallocated Adjustments | | | 29,000 | |
| | **TOTAL** | | 29,000 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4010 OFFICE SUPPLIES** | | | | |
| Miscellaneous | | 4,500 | 4,500 | |
| | **TOTAL** | 4,500 | 4,500 | |

| 1099 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| NON DEPARTMENTAL | | PRELIMINARY | PROPOSED | ADOPTED |
| **4880 SELF-INSURED SUPPLIES** | | | | |
| For self-insurance replacement of supplies and materials | | 21,000 | 21,000 | |
| | **TOTAL** | 21,000 | 21,000 | |
| **CAPITAL OUTLAY** | | | | |
| **5440 NEW EQUIPMENT** | | | | |
| Reserve for Emergency Needs | | 100,000 | 100,000 | |
| | **TOTAL** | 100,000 | 100,000 | |
| **5880 SELF-INSURED EQUIPMENT** | | | | |
| For self-insurance replacement of equipment | | 50,000 | 50,000 | |
| | **TOTAL** | 50,000 | 50,000 | |
| **OTHER** | | | | |
| **6050 PROPERTY INSURANCE** | | | | |
| For property insurance coverage on district schools and other facilities | | 980,000 | 980,000 | |
| | **TOTAL** | 980,000 | 980,000 | |
| **6070 LIABILITY INSURANCE** | | | | |
| Stop loss for general liability insurance, vehicle insurance, workers' compensation insurance, and related claims | | 706,000 | 706,000 | |
| | **TOTAL** | 706,000 | 706,000 | |
| **6230 TRANSFER TO MUNICIPALITY** | | | | |
| Utility hookups | | 5,000 | 5,000 | |
| School Resource Officers (SRO) are funded by the Municipality of Anchorage and the Anchorage School District. The total cost is split equally at 50% each. | | 1,214,575 | 1,214,575 | |
| | **TOTAL** | 1,219,575 | 1,219,575 | |

Elementary Schools

# 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 ATTENDANCE CENTER 1100 - 1499 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 110 | SALARIES | 92,969,481 | 94,644,057 | 99,682,799 | 101,721,386 | 102,491,690 | |
| 210 | EMPLOYEE BENEFITS | 57,606,340 | 59,575,025 | 60,347,636 | 62,916,468 | 63,144,993 | |
| 310 | PURCHASED SERVICES | 8,566,791 | 8,787,769 | 10,555,530 | 9,421,098 | 9,421,098 | |
| 410 | SUPPLIES & MATERIALS | 2,212,285 | 2,337,406 | 2,368,193 | 2,420,838 | 2,420,838 | |
| 510 | CAPITAL OUTLAY | 212,926 | 232,154 | 214,583 | 202,958 | 202,958 | |
| | **PROGRAM TOTAL:** | **161,567,825** | **165,576,411** | **173,168,741** | **176,682,748** | **177,681,577** | |

| 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 | 1,973,945 | |
| 1310 | ELEMENTARY TEACHERS | 65,258,183 | 67,118,061 | 72,020,160 | 73,855,530 | 74,600,730 | |
| 1320 | SECONDARY TEACHERS | 363,567 | 293,500 | 336,600 | 372,600 | 372,600 | |
| 1330 | ADDED DUTY CERTIFICATED | 460,590 | 485,219 | 283,200 | 288,000 | 288,000 | |
| 1331 | ADDED DUTY CLASSIFIED | 38,865 | 49,524 | | | | |
| 1340 | DEPT CHAIRPERSON | 91,763 | 95,500 | 95,500 | 95,650 | 95,650 | |
| 1350 | ADDED DAYS CERTIFICATED | 476,684 | 476,685 | 445,500 | 222,750 | 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 | 2,117,682 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 252,054 | 372,037 | 397,253 | 408,795 | 412,899 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 21,871 | 97,285 | 108,846 | 29,327 | 29,327 | |
| 1701 | CUSTODIANS | -129 | | | | | |
| 2100 | GROUP LIFE | 130,040 | 128,155 | 132,200 | 133,536 | 134,832 | |
| 2200 | GROUP MEDICAL | 13,037,580 | 13,264,308 | 15,038,856 | 16,967,928 | 17,083,948 | |
| 2500 | WORKERS' COMPENSATION | 649,208 | 659,480 | 603,596 | 574,433 | 580,008 | |
| 2550 | UNEMPLOYMENT INSURANCE | 66,723 | 78,227 | 82,976 | 84,819 | 85,645 | |
| 2600 | SOCIAL SECURITY | 317,778 | 273,376 | 255,054 | 254,195 | 255,497 | |
| 2610 | MEDICARE | 950,387 | 819,047 | 994,780 | 1,023,093 | 1,033,002 | |
| 2700 | CERTIFICATED RETIREMENT | 8,361,696 | 8,606,298 | 9,191,530 | 9,399,216 | 9,492,813 | |
| 2701 | INCREMENTAL TRS INCREASE | 19,888,997 | 20,947,155 | 19,736,905 | 19,456,979 | 19,456,979 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 409,122 | 392,518 | 424,806 | 434,273 | 434,273 | |
| 2801 | INCREMENTAL PERS INCREASE | 243,677 | 228,507 | 109,102 | 117,644 | 117,644 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 7,121 | 8,621 | 2,275 | 2,275 | 2,275 | |
| 3050 | EQUIPMENT REPAIR | 5,475 | 32,960 | 33,100 | 35,685 | 35,685 | |
| 3120 | CONTRACTED TRANSPORTATION | 12,819 | 12,819 | | | | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 610,802 | 580,678 | 507,650 | 494,900 | 494,900 | |
| 3430 | MILEAGE IN-DISTRICT | 6,183 | 4,919 | 1,075 | 725 | 725 | |
| 3530 | TELEPHONE | | 1,750 | | | | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 1,521 | 3,051 | 2,050 | 1,368 | 1,368 | |
| 3980 | UNALLOCATED ADJUSTMENTS | 148,414 | 148,422 | 1,113,705 | 739,455 | 739,455 | |
| 4010 | OFFICE SUPPLIES | 7 | | | | | |
| 4020 | TEXTBOOKS | 725,240 | 765,450 | 818,410 | 883,278 | 883,278 | |
| 4030 | LIBRARY A/V SUPPLIES | -10 | | | | | |
| 4040 | TEACHING SUPPLIES | 1,094,687 | 1,120,584 | 1,105,259 | 1,066,336 | 1,066,336 | |

| ELEMENTARY EDUCATION | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| | ATTENDANCE CENTER 1100 - 1499 | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 5400 | EXPENDABLE EQUIPMENT | 128,599 | 136,025 | 105,182 | 85,840 | 85,840 | |
| 5410 | REPLACEMENT EQUIPMENT | 15,814 | 24,956 | 30,898 | 31,286 | 31,286 | |
| 5440 | NEW EQUIPMENT | 49,023 | 57,645 | 70,125 | 80,282 | 80,282 | |
| 5460 | OTHER CAPITAL OUTLAY EXPENSE | 4,995 | 6,233 | 7,378 | 5,550 | 5,550 | |
| **100** | **TOTAL INSTRUCTION** | **118,834,995** | **121,551,395** | **128,058,921** | **131,216,375** | **132,215,204** | |
| 1191 | TECHNICAL CLASSIFIED | 30,331 | 30,260 | 30,829 | 31,869 | 31,869 | |
| 1211 | EXTRA HELP CLASSIFIED | 2,273 | 2,501 | | | | |
| 1231 | TEACHERS ASSISTANTS | 270 | | | 28,424 | 28,424 | |
| 1330 | ADDED DUTY CERTIFICATED | 13,670 | 13,830 | | | | |
| 1331 | ADDED DUTY CLASSIFIED | 10,161 | 9,591 | 800 | | | |
| 1370 | SUB TEACHERS CERTIFICATED | 60 | | | | | |
| 1371 | SUBSTITUTE TEACHERS | 13,985 | 51,834 | 53,374 | 53,374 | 53,374 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 6,121 | 10,028 | 10,248 | 10,431 | 10,431 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 164 | | | 426 | 426 | |
| 1400 | COUNSELORS | 1,631,677 | 1,778,356 | 1,866,600 | 1,894,050 | 1,894,050 | |
| 1861 | NOON DUTY ATTENDANTS | 804,284 | 949,532 | 981,775 | 981,775 | 981,775 | |
| 2100 | GROUP LIFE | 3,170 | 3,366 | 3,395 | 3,469 | 3,469 | |
| 2200 | GROUP MEDICAL | 332,844 | 362,895 | 395,593 | 440,376 | 440,376 | |
| 2500 | WORKERS' COMPENSATION | 22,722 | 25,669 | 22,942 | 21,763 | 21,763 | |
| 2550 | UNEMPLOYMENT INSURANCE | 2,415 | 3,051 | 3,152 | 3,216 | 3,216 | |
| 2600 | SOCIAL SECURITY | 53,397 | 64,721 | 66,143 | 67,948 | 67,948 | |
| 2610 | MEDICARE | 35,234 | 35,062 | 39,320 | 40,292 | 40,292 | |
| 2700 | CERTIFICATED RETIREMENT | 207,489 | 219,230 | 234,447 | 237,899 | 237,899 | |
| 2701 | INCREMENTAL TRS INCREASE | 489,587 | 546,753 | 503,432 | 492,453 | 492,453 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 14,899 | 8,958 | 6,958 | 13,264 | 13,264 | |
| 2801 | INCREMENTAL PERS INCREASE | 8,995 | 4,110 | 1,787 | 3,593 | 3,593 | |
| 3430 | MILEAGE IN-DISTRICT | 2,584 | 5,181 | | | | |
| 4050 | HEALTH SUPPLIES | 27,477 | 31,235 | 27,969 | 27,153 | 27,153 | |
| 4060 | MEALS & FOOD | 1,843 | 4,845 | 750 | 425 | 425 | |
| 5400 | EXPENDABLE EQUIPMENT | 1,603 | 145 | | | | |
| 5440 | NEW EQUIPMENT | | 1,500 | 1,000 | | | |
| **300** | **TOTAL SUPPORT SERVICES - STUDENTS** | **3,717,267** | **4,162,653** | **4,250,514** | **4,352,200** | **4,352,200** | |
| 1211 | EXTRA HELP CLASSIFIED | 75 | | | | | |
| 1231 | TEACHERS ASSISTANTS | 58,959 | 62,027 | 68,137 | 71,474 | 71,474 | |
| 1280 | LIBRARIANS | 3,431,929 | 3,492,650 | 3,641,400 | 3,694,950 | 3,694,950 | |
| 1330 | ADDED DUTY CERTIFICATED | 3,400 | 3,400 | | | | |
| 1371 | SUBSTITUTE TEACHERS | 107,022 | 105,420 | 99,960 | 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 | 20,349 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 319 | 3,568 | 3,916 | 1,072 | 1,072 | |
| 2100 | GROUP LIFE | 6,452 | 6,594 | 6,594 | 6,594 | 6,594 | |
| 2200 | GROUP MEDICAL | 647,580 | 696,150 | 756,840 | 842,520 | 842,520 | |
| 2500 | WORKERS' COMPENSATION | 32,632 | 33,180 | 29,805 | 28,131 | 28,131 | |
| 2550 | UNEMPLOYMENT INSURANCE | 3,273 | 3,937 | 4,118 | 4,178 | 4,178 | |
| 2600 | SOCIAL SECURITY | 13,270 | 10,605 | 10,655 | 10,688 | 10,688 | |
| 2610 | MEDICARE | 47,192 | 40,890 | 49,003 | 50,084 | 50,084 | |
| 2700 | CERTIFICATED RETIREMENT | 425,695 | 439,119 | 457,376 | 464,100 | 464,100 | |
| 2701 | INCREMENTAL TRS INCREASE | 1,001,612 | 1,102,773 | 982,107 | 960,687 | 960,687 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 23,239 | 13,648 | 14,989 | 15,724 | 15,724 | |
| 2801 | INCREMENTAL PERS INCREASE | 13,443 | 8,196 | 3,850 | 4,260 | 4,260 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 675 | 675 | | | | |
| 4030 | LIBRARY A/V SUPPLIES | 204,934 | 227,852 | 226,205 | 233,194 | 233,194 | |
| 5400 | EXPENDABLE EQUIPMENT | 1,963 | 1,909 | | | | |
| 5440 | NEW EQUIPMENT | 1,843 | 1,862 | | | | |
| **350** | **TOTAL SUPPORT SERVICES-INSTRUCTION** | **6,040,488** | **6,273,733** | **6,374,947** | **6,507,965** | **6,507,965** | |
| 1300 | PRINCIPALS | 5,691,674 | 5,781,309 | 6,082,730 | 6,205,725 | 6,205,725 | |
| 1330 | ADDED DUTY CERTIFICATED | 98,512 | 142,493 | | | | |
| 1350 | ADDED DAYS CERTIFICATED | 160,429 | 169,220 | 172,132 | 159,545 | 159,545 | |
| 2100 | GROUP LIFE | 10,597 | 10,854 | 10,854 | 10,692 | 10,692 | |
| 2200 | GROUP MEDICAL | 734,816 | 783,900 | 852,240 | 934,560 | 934,560 | |
| 2500 | WORKERS' COMPENSATION | 53,867 | 55,198 | 48,919 | 46,338 | 46,338 | |
| 2550 | UNEMPLOYMENT INSURANCE | 5,453 | 6,542 | 6,723 | 6,840 | 6,840 | |
| 2600 | SOCIAL SECURITY | 5 | | | | | |
| 2610 | MEDICARE | 74,443 | 69,536 | 67,486 | 92,205 | 92,205 | |
| 2700 | CERTIFICATED RETIREMENT | 747,536 | 765,261 | 785,612 | 799,472 | 799,472 | |
| 2701 | INCREMENTAL TRS INCREASE | 1,792,641 | 1,912,537 | 1,686,939 | 1,654,974 | 1,654,974 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 19 | | | | | |
| 2801 | INCREMENTAL PERS INCREASE | 11 | | | | | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 658 | 658 | | | | |
| 3430 | MILEAGE IN-DISTRICT | 25,458 | 32,000 | 31,100 | 29,585 | 29,585 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 240 | 240 | 380 | 380 | 380 | |
| **400** | **TOTAL SCHOOL ADMINISTRATION** | **9,396,365** | **9,729,748** | **9,745,115** | **9,940,316** | **9,940,316** | |
| 1201 | CLERICAL | 3,070,960 | 3,115,056 | 3,291,116 | 3,448,627 | 3,448,627 | |
| 1211 | EXTRA HELP CLASSIFIED | 70,002 | 117,887 | 106,000 | 100,000 | 100,000 | |
| 1320 | SECONDARY TEACHERS | 530 | | | | | |

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

| ELEMENTARY EDUCATION | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| ATTENDANCE CENTER 1100 - 1499 | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 4050 | HEALTH SUPPLIES | | | | 350 | 350 | |
| 4080 | STUDENT ACTIVITY SUPPLIES | | | | 900 | 900 | |
| 4130 | REPAIR PARTS | 379 | 1,075 | 1,075 | 1,075 | 1,075 | |
| 4200 | CUSTODIAL SUPPLIES | 14,926 | 20,600 | 18,628 | 19,940 | 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** | **17,676,658** | |
| 1211 | EXTRA HELP CLASSIFIED | 2,400 | 4,400 | 2,400 | 2,400 | 2,400 | |
| 1330 | ADDED DUTY CERTIFICATED | 49,178 | 57,716 | 70,050 | 70,200 | 70,200 | |
| 1331 | ADDED DUTY CLASSIFIED | 1,805 | 1,806 | | | | |
| 1371 | SUBSTITUTE TEACHERS | 3,210 | 3,210 | | | | |
| 2500 | WORKERS' COMPENSATION | 512 | 593 | 551 | 539 | 539 | |
| 2550 | UNEMPLOYMENT INSURANCE | 56 | 80 | 86 | 86 | 86 | |
| 2600 | SOCIAL SECURITY | 459 | 584 | 149 | 149 | 149 | |
| 2610 | MEDICARE | 785 | 999 | 1,074 | 1,076 | 1,076 | |
| 2700 | CERTIFICATED RETIREMENT | 6,229 | 7,273 | 8,770 | 8,789 | 8,789 | |
| 2701 | INCREMENTAL TRS INCREASE | 15,233 | 16,710 | 18,907 | 18,252 | 18,252 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 397 | 347 | | | | |
| 2801 | INCREMENTAL PERS INCREASE | 211 | 1,162 | | | | |
| 3130 | ACTIVITY/FIELD TRIPS | 1,336 | 3,600 | 3,600 | 3,600 | 3,600 | |
| 3430 | MILEAGE IN-DISTRICT | | | | 450 | 450 | |
| 4080 | STUDENT ACTIVITY SUPPLIES | 2,476 | 3,000 | 3,000 | 3,000 | 3,000 | |
| **700** | **TOTAL STUDENT ACTIVITY** | **84,292** | **101,480** | **108,587** | **108,541** | **108,541** | |
| | **PROGRAM TOTAL:** | **161,567,825** | **165,576,411** | **173,168,741** | **176,682,748** | **177,681,577** | |

## Elementary Instruction

## Elementary Att. Cntr. - 1100-1499

**PERSONNEL**

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Technical | 5.40 | 0.600 | 30,829 | 0.600 | 31,869 | 0.600 | 31,869 | | |
| | Clerical | 1,033.80 | 103.375 | 3,291,116 | 103.375 | 3,448,627 | 103.375 | 3,448,627 | | |
| | Extra Help | | | 108,400 | | 102,400 | | 102,400 | | |
| | Teacher Assist. - Full Day Kindergarten | 716.63 | 79.625 | 1,848,044 | 79.625 | 1,913,042 | 79.625 | 1,913,042 | | |
| | Teacher Assist. - Creating Success Futures | 35.44 | 3.938 | 82,903 | 3.938 | 87,534 | 3.938 | 87,534 | | |
| | Library/Media Assistant | 27.56 | 3.063 | 68,137 | 3.063 | 73,267 | 3.063 | 73,267 | | |
| | Principal | 660.00 | 67.000 | 6,082,730 | 66.000 | 6,205,725 | 66.000 | 6,205,725 | | |
| | Elementary Teacher | 8,966.70 | 971.800 | 59,474,160 | 984.300 | 61,125,030 | 996.300 | 61,870,230 | | |
| | Elementary Teacher - Creating Success Futures | 36.00 | 4.000 | 244,800 | 4.000 | 248,400 | 4.000 | 248,400 | | |
| | Secondary Teacher | 54.00 | 5.500 | 336,600 | 6.000 | 372,600 | 6.000 | 372,600 | | |
| | P.E. Teacher | 769.95 | 84.500 | 5,171,400 | 85.550 | 5,312,655 | 85.550 | 5,312,655 | | |
| | Music Teacher | 496.80 | 55.200 | 3,378,240 | 55.200 | 3,427,920 | 55.200 | 3,427,920 | | |
| | Art Teacher | 261.00 | 29.000 | 1,774,800 | 29.000 | 1,800,900 | 29.000 | 1,800,900 | | |
| | Health Teacher | 261 45 | 30.100 | 1,842,120 | 29.050 | 1,804,005 | 29.050 | 1,804,005 | | |
| | FLES Teacher | 14.40 | 1.600 | 97,920 | 1.600 | 99,360 | 1.600 | 99,360 | | |
| | World Language Teacher | 5.40 | 0.600 | 36,720 | 0.600 | 37,260 | 0.600 | 37,260 | | |
| | Librarian | 535.50 | 59.500 | 3,641,400 | 59.500 | 3,694,950 | 59.500 | 3,694,950 | | |
| | Counselor | 274.50 | 30.500 | 1,866,600 | 30.500 | 1,894,050 | 30.500 | 1,894,050 | | |
| | Department Chairperson | | | 95,500 | | 95,650 | | 95,650 | | |
| | Added Duty - Certificated | | | 353,250 | | 358,200 | | 358,200 | | |
| | Added Duty - Classified | | | 800 | | - | | | | |
| | Added Days - Certificated | | | 617,632 | | 382,295 | | 382,295 | | |
| | Substitute Teacher | | | 2,227,337 | | 2,250,016 | | 2,271,016 | | |
| | Personal Leave - Certificated | | | 427,493 | | 439,575 | | 443,679 | | |
| | Personal Leave - Classified | | | 528,660 | | 399,328 | | 399,328 | | |
| | Custodian | 1,689.50 | 163.000 | 5,073,433 | 166.000 | 5,134,953 | 166.000 | 5,134,953 | | |
| | Noon Duty Attendant | 638.46 | 70.820 | 981,775 | 70.943 | 981,775 | 70.943 | 981,775 | | |
| | **PROGRAM TOTAL** | **16,482.49** | **1,763.721** | **99,682,799** | **1,778.843** | **101,721,386** | **1,790.843** | **102,491,690** | - | - |

| 1100 ABBOTT LOOP ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,574,613 | 1,780,272 | 1,807,949 | 1,803,847 | 1,771,751 | |
| 210 | EMPLOYEE BENEFITS | 1,018,823 | 1,131,683 | 1,090,940 | 1,109,097 | 1,086,015 | |
| 310 | PURCHASED SERVICES | 152,226 | 160,800 | 182,150 | 144,100 | 144,100 | |
| 410 | SUPPLIES & MATERIALS | 43,994 | 45,406 | 45,721 | 45,557 | 45,557 | |
| 510 | CAPITAL OUTLAY | 4,461 | 4,836 | 2,478 | 1,380 | 1,380 | |
| | **PROGRAM TOTAL:** | **2,794,118** | **3,122,997** | **3,129,238** | **3,103,981** | **3,048,803** | |

## Statement of Program

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

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

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

## Elementary Instruction — PERSONNEL

### Abbott Loop - 1100

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 426. Staffing includes 17.50 classroom teachers, 1.0 librarian, 1.6 P.E. teacher, 1.0 music teacher, .5 art teacher, .5 health teacher, and .5 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1100 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **ABBOTT LOOP ELEMENTARY SCHOOL** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,109,097 | 1,086,015 | |
| | **TOTAL EMPLOYEE BENEFITS** | 1,109,097 | 1,086,015 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 250 | 250 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 8,650 | 8,650 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 600 | 600 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 134,600 | 134,600 | |
| | **TOTAL PURCHASED SERVICES** | 144,100 | 144,100 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 2,855 | 2,855 | |
| | Per student allocation | 42,702 | 42,702 | |
| | **TOTAL SUPPLIES & MATERIALS** | 45,557 | 45,557 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 1,380 | 1,380 | |
| | **TOTAL CAPITAL OUTLAY** | 1,380 | 1,380 | |

| 1110 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| AIRPORT HEIGHTS ELEM SCHOOL | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 110 | SALARIES | 1,166,481 | 1,280,958 | 1,444,947 | 1,398,716 | 1,398,716 | |
| 210 | EMPLOYEE BENEFITS | 730,900 | 827,319 | 877,255 | 866,795 | 863,566 | |
| 310 | PURCHASED SERVICES | 109,446 | 112,660 | 116,360 | 118,810 | 118,810 | |
| 410 | SUPPLIES & MATERIALS | 28,915 | 30,443 | 35,364 | 33,665 | 33,665 | |
| 510 | CAPITAL OUTLAY | 2,937 | 2,955 | 525 | 500 | 500 | |
| | **PROGRAM TOTAL:** | **2,038,681** | **2,254,335** | **2,474,451** | **2,418,486** | **2,415,257** | |

## Statement of Program

Airport Heights Elementary School provides a complete school experience for children in kindergarten through grade six. The school uses a research based curriculum combined with ongoing assessment and progress monitoring to deliver data driven, differentiated instruction for all students. Each child receives ninety minutes of daily reading instruction as well as regularly scheduled instruction in mathematics, language arts, social studies, science, art, music, physical education, health, and safety.

Dedicated staff help students read with understanding, write legibly, fluently and with correct grammar, solve math problems with speed and accuracy, spell accurately, plan, think, and complete assigned tasks. We also teach students to develop good working habits, respect authority, honor our country, keep themselves healthy, value diversity, recognize and appreciate beauty in art and music, and develop a continuing interest in self-improvement, life-long learning and an optimistic approach to the future.

## Elementary Instruction — PERSONNEL

### Airport Heights - 1110

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 314. Staffing includes 13 classroom teachers, 1.0 librarian, 1.1 P.E. teacher, .7 music teacher, 45 art teacher, .5 health teacher, and .5 counselor. The .93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

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

| 1110 AIRPORT HEIGHTS ELEM SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 866,795 | 863,566 | |
| **TOTAL EMPLOYEE BENEFITS** | 866,795 | 863,566 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 750 | 750 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 7,200 | 7,200 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 260 | 260 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 110,600 | 110,600 | |
| **TOTAL PURCHASED SERVICES** | 118,810 | 118,810 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 1,531 | 1,531 | |
| Per student allocation | 32,134 | 32,134 | |
| **TOTAL SUPPLIES & MATERIALS** | 33,665 | 33,665 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 500 | 500 | |
| **TOTAL CAPITAL OUTLAY** | 500 | 500 | |

| 1112 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| **ALPENGLOW ELEMENTARY SCHOOL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 110 | SALARIES | 1,940,368 | 1,884,518 | 2,096,726 | 2,161,097 | 2,161,097 | |
| 210 | EMPLOYEE BENEFITS | 1,197,998 | 1,196,734 | 1,269,128 | 1,334,849 | 1,331,620 | |
| 310 | PURCHASED SERVICES | 156,087 | 167,092 | 161,100 | 166,450 | 166,450 | |
| 410 | SUPPLIES & MATERIALS | 54,165 | 54,745 | 53,840 | 53,252 | 53,252 | |
| 510 | CAPITAL OUTLAY | 4,525 | 4,548 | 5,772 | 6,000 | 6,000 | |
| | **PROGRAM TOTAL:** | **3,353,146** | **3,307,637** | **3,586,566** | **3,721,648** | **3,718,419** | |

## Statement of Program

Alpenglow Elementary School is a traditional neighborhood school that provides an exceptional K-6 program to its students and community. The instructional staff includes K-6 teachers, special education teachers, a music teacher, physical education teacher, art teacher, and a librarian. Alpenglow is dedicated to offering its students a comprehensive education with an emphasis on high academic achievement, technology, healthy lifestyles, creative problem solving, and mastery of basic skills. There is an ongoing emphasis on the whole child: affective development, self-discipline, sound decision-making and good interpersonal skills. Alpenglow enjoys strong parental involvement and is dedicated to continuing and expanding its partnership with the community

## Elementary Instruction — PERSONNEL

### Alpenglow - 1112

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 566. Staffing includes 23 classroom teachers, 1.0 librarian, 1.8 P.E. teacher, 1.1 music teacher, .6 art teacher, .55 health teacher and .5 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1112 ALPENGLOW ELEMENTARY SCHOOL | | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,334,849 | 1,331,620 | |
| | **TOTAL EMPLOYEE BENEFITS** | 1,334,849 | 1,331,620 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 250 | 250 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 10,400 | 10,400 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 700 | 700 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 154,800 | 154,800 | |
| **3613** | **OTHER REGISTRATION/MEMBERSHIP** | | | |
| | Other Registration/Memberships | 300 | 300 | |
| | **TOTAL PURCHASED SERVICES** | 166,450 | 166,450 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 2,782 | 2,782 | |
| | Per student allocation | 50,470 | 50,470 | |
| | **TOTAL SUPPLIES & MATERIALS** | 53,252 | 53,252 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 1,000 | 1,000 | |
| **5410** | **REPLACEMENT EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 2,000 | 2,000 | |
| **5440** | **NEW EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 3,000 | 3,000 | |
| | **TOTAL CAPITAL OUTLAY** | 6,000 | 6,000 | |

| 1114 AURORA ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,495,607 | 1,534,731 | 1,717,634 | 1,687,738 | 1,687,738 | |
| 210 | EMPLOYEE BENEFITS | 942,054 | 986,055 | 1,047,996 | 1,050,600 | 1,047,371 | |
| 310 | PURCHASED SERVICES | 107,185 | 130,240 | 129,950 | 120,950 | 120,950 | |
| 410 | SUPPLIES & MATERIALS | 36,499 | 37,106 | 35,735 | 36,335 | 36,335 | |
| 510 | CAPITAL OUTLAY | 4,476 | 4,618 | 9,000 | 6,300 | 6,300 | |
| | **PROGRAM TOTAL:** | **2,585,822** | **2,692,750** | **2,940,315** | **2,901,923** | **2,898,694** | |

## Statement of Program

Aurora Elementary School is located on Elmendorf Air Force Base in the city of Anchorage, Alaska. Our school motto is "Soaring to success through H.O.P.E.(Having Only Positive Expectations) in a safe, caring and enriching learning environment." The majority of our students are military dependents, transitioning to and from locations around the world. With regards to understanding and respecting cultural differences, we are a culturally responsive school, fostering a climate of caring and respect to ensure all students and their families are welcomed and included in school activities.

Aurora provides a comprehensive program of instruction and school-wide expectations that contribute to the academic and social success of our students. In addition to regular K-6 grade classrooms we provide Special Education, Speech & Language, Bilingual Tutoring, and Preschool Communication services to students who qualify. We have a successfully functioning PTA, Student Council, and other student related services and activities in place. The Aurora staff is second to none in providing and promoting a climate conducive to a safe and drug free working and learning environment for all stake holders throughout the Aurora community.

Parents and other community members volunteer an average of 100 hours per week in our school. Lastly, we maintain a successful and active partnership with our School Business Partner, First National Bank Alaska, Elmendorf AFB Branch.

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 406. Staffing includes 17.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, .9 music teacher, .5 art teacher, .5 health teacher, and .33 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1114 AURORA ELEMENTARY SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,050,600 | 1,047,371 | |
| **TOTAL EMPLOYEE BENEFITS** | 1,050,600 | 1,047,371 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 800 | 800 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 7,450 | 7,450 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 300 | 300 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 112,400 | 112,400 | |
| **TOTAL PURCHASED SERVICES** | 120,950 | 120,950 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 2,133 | 2,133 | |
| Per student allocation | 34,202 | 34,202 | |
| **TOTAL SUPPLIES & MATERIALS** | 36,335 | 36,335 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 1,500 | 1,500 | |
| **5410 REPLACEMENT EQUIPMENT** | | | |
| Total of requests for equipment items costing more than $500 | 2,300 | 2,300 | |
| **5440 NEW EQUIPMENT** | | | |
| Total of requests fro equipment costing more than $500 | 2,500 | 2,500 | |
| **TOTAL CAPITAL OUTLAY** | 6,300 | 6,300 | |

| 1115 BAXTER ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,403,499 | 1,474,669 | 1,487,647 | 1,604,128 | 1,572,032 | |
| 210 | EMPLOYEE BENEFITS | 874,919 | 949,991 | 906,861 | 999,392 | 976,321 | |
| 310 | PURCHASED SERVICES | 162,215 | 165,470 | 187,500 | 150,300 | 150,300 | |
| 410 | SUPPLIES & MATERIALS | 35,880 | 36,457 | 36,951 | 38,181 | 38,181 | |
| 510 | CAPITAL OUTLAY | 1,983 | 2,000 | 2,000 | 2,000 | 2,000 | |
| | **PROGRAM TOTAL:** | **2,478,498** | **2,628,587** | **2,620,959** | **2,794,001** | **2,738,834** | |

## Statement of Program

Baxter Elementary School provides a comprehensive educational program for students in Kindergarten through sixth grade. Baxter is the alternative site for the MSI (Multi-Sensory Instruction) program in the Anchorage School District. MSI is a structured, systematic, explicit approach to teaching Language Arts and Reading. The approach is highly effective with students with Specific Language Disability, (dyslexia) and those who struggle in reading, writing, and spelling. Baxter has two Intensive Needs classes for students with disabilities. A before and after school child care program is available for working parents.

The Baxter staff is dedicated to providing a safe and positive educational environment in which students are challenged, excellence is expected, and diversity is valued. Baxter students are encouraged and assisted in realizing their full potential as responsible, productive, contributing members of society through a balanced program that includes academics, social and emotional learning, technology, physical education, after-school sports, a school-wide Resolving Conflict Creatively Program, student mediators, music, the arts.

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

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 360. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, .9 music teacher, .5 art teacher, .55 health teacher, and .5 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1115 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **BAXTER ELEMENTARY SCHOOL** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, and Retirement | 999,392 | 976,321 | |
| | **TOTAL EMPLOYEE BENEFITS** | 999,392 | 976,321 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 500 | 500 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 8,000 | 8,000 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 300 | 300 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 141,500 | 141,500 | |
| | **TOTAL PURCHASED SERVICES** | 150,300 | 150,300 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 1,502 | 1,502 | |
| | Per student allocation | 36,679 | 36,679 | |
| | **TOTAL SUPPLIES & MATERIALS** | 38,181 | 38,181 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 2,000 | 2,000 | |
| | **TOTAL CAPITAL OUTLAY** | 2,000 | 2,000 | |

| 1116 BAYSHORE ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 2,009,094 | 1,950,194 | 2,029,412 | 2,009,873 | 2,009,873 | |
| 210 | EMPLOYEE BENEFITS | 1,197,137 | 1,243,097 | 1,225,852 | 1,236,683 | 1,233,454 | |
| 310 | PURCHASED SERVICES | 173,059 | 180,172 | 192,950 | 168,818 | 168,818 | |
| 410 | SUPPLIES & MATERIALS | 46,210 | 47,203 | 50,016 | 48,566 | 48,566 | |
| 510 | CAPITAL OUTLAY | 3,883 | 3,942 | 7,369 | 3,800 | 3,800 | |
| | **PROGRAM TOTAL:** | **3,429,385** | **3,424,608** | **3,505,599** | **3,467,740** | **3,464,511** | |

## Statement of Program

Bayshore Elementary School provides a well-rounded education for children in grades K-6 in a traditional neighborhood setting. The rigorous program is focused on district and state standards. Our dedicated 90-minute literacy and math blocks help students learn in flexible groups based on regular review of performance.

Reading and math instruction is provided according to students' specific needs. We also use assessment-driven instruction in writing. Additional classes are provided in art, music and physical education that are taught by a content area specialist. PTA and staff members are dedicated to providing personal development activities for students such as, chorus, choir chimes, community service, Student Council, spirit days and numerous sports opportunities.

## Elementary Instruction — PERSONNEL

### Bayshore - 1116

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 502. Staffing includes 20.5 classroom teachers, 1.0 librarian, 2.0 P.E. teachers, 1.2 music teachers, .6 art teacher, .6 health teacher, and .438 FTE Library/Media Assistant. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1116 BAYSHORE ELEMENTARY SCHOOL | | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,236,683 | 1,233,454 | |
| | **TOTAL EMPLOYEE BENEFITS** | 1,236,683 | 1,233,454 | |
| **PURCHASED SERVICES** | | | | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 12,500 | 12,500 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 650 | 650 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 154,700 | 154,700 | |
| **3613** | **OTHER REGISTRATION/MEMBERSHIP** | | | |
| | Other Registration/Membership | 968 | 968 | |
| | **TOTAL PURCHASED SERVICES** | 168,818 | 168,818 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 2,248 | 2,248 | |
| | Per student allocation | 46,318 | 46,318 | |
| | **TOTAL SUPPLIES & MATERIALS** | 48,566 | 48,566 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 1,500 | 1,500 | |
| **5410** | **REPLACEMENT EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 900 | 900 | |
| **5440** | **NEW EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 1,400 | 1,400 | |
| | **TOTAL CAPITAL OUTLAY** | 3,800 | 3,800 | |

| 1118 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| **BEAR VALLEY ELEMENTARY SCHOOL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 110 | SALARIES | 1,797,430 | 1,571,495 | 1,784,259 | 1,718,773 | 1,718,773 | |
| 210 | EMPLOYEE BENEFITS | 1,115,165 | 1,007,790 | 1,080,301 | 1,059,861 | 1,056,632 | |
| 310 | PURCHASED SERVICES | 148,510 | 142,140 | 171,540 | 142,490 | 142,490 | |
| 410 | SUPPLIES & MATERIALS | 44,928 | 45,498 | 42,202 | 40,736 | 40,736 | |
| 510 | CAPITAL OUTLAY | 3,503 | 3,500 | 5,000 | 3,500 | 3,500 | |
| | **PROGRAM TOTAL:** | **3,109,538** | **2,770,423** | **3,083,302** | **2,965,360** | **2,962,131** | |

## Statement of Program

Bear Valley Elementary promotes excellence in education for students from kindergarten through sixth grade. The staff and students of Bear Valley are committed to learning respect and cooperation in a safe, joyful and peaceful environment.

Bear Valley Elementary offers its students a well-rounded and enriched education. Opportunities for learning are provided through a highly enriched curriculum, supplemented through community and parent resources, and after school extra curricular activities. In addition, all students participate in music, art, library and physical education, as well as band and orchestra at sixth grade. Technology is highly valued and is used to support the curriculum at all grade levels.

A before and after school day care program, SACC (School Age Child Care), is provided on site through a School Business Partnership with Bear Valley Community Association. Anchorage Fire Department Station #10, State of Alaska Department of Fish and Game, and Wal-mart also provide opportunites for mutual support and service.

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

## Elementary Instruction — PERSONNEL

### Bear Valley - 1118

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

## COMMENTARY

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

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

| 1118<br>BEAR VALLEY ELEMENTARY SCHOOL | 2010 - 2011<br>PRELIMINARY | <br>PROPOSED | COMMENTARY<br>ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,059,861 | 1,056,632 | |
| **TOTAL EMPLOYEE BENEFITS** | 1,059,861 | 1,056,632 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 750 | 750 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 8,100 | 8,100 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 740 | 740 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 132,900 | 132,900 | |
| **TOTAL PURCHASED SERVICES** | 142,490 | 142,490 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 2,023 | 2,023 | |
| Per student allocation | 38,713 | 38,713 | |
| **TOTAL SUPPLIES & MATERIALS** | 40,736 | 40,736 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 1,000 | 1,000 | |
| **5410 REPLACEMENT EQUIPMENT** | | | |
| Total of requests for equipment costing more than $500 | 500 | 500 | |
| **5440 NEW EQUIPMENT** | | | |
| Total of requests for equipment items costing more than $500 | 2,000 | 2,000 | |
| **TOTAL CAPITAL OUTLAY** | 3,500 | 3,500 | |

| 1120 BIRCHWOOD ABC ELEM SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,295,809 | 1,189,585 | 1,292,504 | 1,369,627 | 1,369,627 | |
| 210 | EMPLOYEE BENEFITS | 793,931 | 767,409 | 785,792 | 849,022 | 845,793 | |
| 310 | PURCHASED SERVICES | 136,901 | 142,470 | 144,000 | 141,800 | 141,800 | |
| 410 | SUPPLIES & MATERIALS | 26,893 | 27,625 | 29,471 | 33,088 | 33,088 | |
| 510 | CAPITAL OUTLAY | 1,025 | 1,105 | 1,100 | 1,600 | 1,600 | |
| | **PROGRAM TOTAL:** | **2,254,562** | **2,128,194** | **2,252,867** | **2,395,137** | **2,391,908** | |

## Statement of Program

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

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

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

## Elementary Instruction — PERSONNEL

### Birchwood - 1120

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 311. Staffing includes 13.0 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, .8 music teacher, .4 art teacher, and .4 health teacher. The 0.93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

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

| 1120<br>BIRCHWOOD ABC ELEM SCHOOL | 2010 - 2011<br>PRELIMINARY | <br>PROPOSED | COMMENTARY<br>ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare and Retirement | 849,022 | 845,793 | |
| **TOTAL EMPLOYEE BENEFITS** | 849,022 | 845,793 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 900 | 900 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 6,500 | 6,500 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 1,500 | 1,500 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 132,900 | 132,900 | |
| **TOTAL PURCHASED SERVICES** | 141,800 | 141,800 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 1,515 | 1,515 | |
| Per student allocation | 31,573 | 31,573 | |
| **TOTAL SUPPLIES & MATERIALS** | 33,088 | 33,088 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 700 | 700 | |
| **5410 REPLACEMENT EQUIPMENT** | | | |
| Total of requests for equipment items costing more than $500 | 200 | 200 | |
| **5440 NEW EQUIPMENT** | | | |
| Total of requests for equipment items costing more than $500 | 700 | 700 | |
| **TOTAL CAPITAL OUTLAY** | 1,600 | 1,600 | |

| 1125 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | SUMMARY |
|---|---|---|---|---|---|---|
| **BOWMAN ELEMENTARY SCHOOL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** |
| 110 | SALARIES | 1,731,605 | 1,711,836 | 1,797,023 | 1,748,132 | 1,748,132 |
| 210 | EMPLOYEE BENEFITS | 1,080,860 | 1,094,317 | 1,086,997 | 1,077,691 | 1,074,462 |
| 310 | PURCHASED SERVICES | 184,352 | 189,936 | 207,500 | 171,100 | 171,100 |
| 410 | SUPPLIES & MATERIALS | 48,296 | 51,786 | 47,294 | 46,135 | 46,135 |
| 510 | CAPITAL OUTLAY | 4,058 | 4,400 | 4,600 | 4,600 | 4,600 |
| | **PROGRAM TOTAL:** | **3,049,173** | **3,052,275** | **3,143,414** | **3,047,658** | **3,044,429** |

## Statement of Program

Willard L. Bowman provides a variety of educational opportunities for students. Our school has a K-6 neighborhood program, a K-6 Open Optional program, two special education preschool classes, one preschool communication class and, a PreK-6 Intensive Structured Teaching (Autism) program with three classrooms. The instructional staff includes classroom and resource teachers, physical and occupational therapists, speech therapists, nurse, English Language Learners and part-time counselor, and teacher assistants (kindergarten and special education).

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

| Elementary Instruction<br>Bowman - 1125 | | | 2009-2010<br>REVISED | | 2010-2011<br>PRELIMINARY | | 2010-2011<br>PROPOSED | | PERSONNEL<br>2010-2011<br>ADOPTED |
|---|---|---|---|---|---|---|---|---|---|
| Range<br>Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE |
| T-13 | Administrative Assistant/Elem. School | 10.00 | 1.000 | 40,631 | 1.000 | 41,201 | 1.000 | 41,201 | |
| T-10 | School Secretary | 7.50 | 0.750 | 19,071 | 0.750 | 19,891 | 0.750 | 19,891 | |
| | Extra Help | | | 1,700 | | 1,700 | | 1,700 | |
| T-08 | Teacher Assistant-Full Day Kindergarten | 15.75 | 1.750 | 36,948 | 1.750 | 38,957 | 1.750 | 38,957 | |
| | Principal | 10.00 | 1.000 | 102,069 | 1.000 | 105,086 | 1.000 | 105,086 | |
| | Elementary Teacher | 153.00 | 18.000 | 1,101,600 | 17.000 | 1,055,700 | 17.000 | 1,055,700 | |
| | P.E. Teacher | 13.50 | 1.700 | 104,040 | 1.500 | 93,150 | 1.500 | 93,150 | |
| | Music Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | |
| | Art Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | |
| | Health Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | |
| | Counselor | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | |
| | Department Chairperson | | | 1,750 | | 1,750 | | 1,750 | |
| | Added Duty - Certificated | | | 5,600 | | 5,600 | | 5,600 | |
| | Added Days - Certificated | | | 5,370 | | 6,122 | | 6,122 | |
| | Substitute Teacher | | | 37,352 | | 35,420 | | 35,420 | |
| | Sub. Eval. Release Time & Sub. Teachers MDT/IEP | | | 3,178 | | 3,010 | | 3,010 | |
| | Personal Leave - Classified | | | 9,557 | | 7,135 | | 7,135 | |
| | Personal Leave - Certificated | | | 7,795 | | 7,524 | | 7,524 | |
| | Custodian | 30.50 | 3.000 | 88,862 | 3.000 | 91,236 | 3.000 | 91,236 | |
| | Noon Duty Attendant | 11.25 | 1.250 | 17,300 | 1.250 | 17,300 | 1.250 | 17,300 | |
| | **PROGRAM TOTAL** | **283.00** | **31.950** | **1,797,023** | **30.750** | **1,748,132** | **30.750** | **1,748,132** | - - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 404. Staffing includes 17.0 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, 1.0 music teachers, .5 art teacher, and .5 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

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

| 1130 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| **CAMPBELL ELEMENTARY SCHOOL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 110 | SALARIES | 1,695,172 | 1,598,882 | 1,572,714 | 1,726,732 | 1,694,636 | |
| 210 | EMPLOYEE BENEFITS | 1,042,533 | 1,021,475 | 958,311 | 1,072,631 | 1,049,562 | |
| 310 | PURCHASED SERVICES | 141,674 | 143,860 | 160,060 | 141,010 | 141,010 | |
| 410 | SUPPLIES & MATERIALS | 29,795 | 38,708 | 33,247 | 41,093 | 41,093 | |
| 510 | CAPITAL OUTLAY | 2,199 | 3,137 | 7,550 | 4,500 | 4,500 | |
| | **PROGRAM TOTAL:** | **2,911,374** | **2,806,062** | **2,731,882** | **2,985,966** | **2,930,801** | |

## Statement of Program

Campbell School is a K-6 neighborhood elementary school. Art, classroom music, library and physical education classes are provided for all students. Other educational programs at Campbell School include special education resources including speech for students who qualify, Indian education and English Language Learner services.

There is a full-time school counselor and a part-time school psychologist. The Resolving Conflict Creatively Program at Campbell includes a student mediator program.

Campbell practices positive discipline and has several student-recognition programs in place. The mission of Campbell School is to have students become responsible and respectful citizens. We will ensure that they are provided the educational tools needed to achieve academic and social success in a safe, welcoming and enriching environment.

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 408. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.4 P.E. teacher, .9 music teacher, 45 art teacher, 45 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1130 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **CAMPBELL ELEMENTARY SCHOOL** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,072,631 | 1,049,562 | |
| | **TOTAL EMPLOYEE BENEFITS** | 1,072,631 | 1,049,562 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 250 | 250 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 8,600 | 8,600 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 560 | 560 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 131,600 | 131,600 | |
| | **TOTAL PURCHASED SERVICES** | 141,010 | 141,010 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 1,939 | 1,939 | |
| | Per student allocation | 39,154 | 39,154 | |
| | **TOTAL SUPPLIES & MATERIALS** | 41,093 | 41,093 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 1,750 | 1,750 | |
| **5410** | **REPLACEMENT EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 1,750 | 1,750 | |
| **5440** | **NEW EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 1,000 | 1,000 | |
| | **TOTAL CAPITAL OUTLAY** | 4,500 | 4,500 | |

| 1140 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | SUMMARY |
|---|---|---|---|---|---|---|
| CHESTER VALLEY ELEM SCHOOL | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED |
| 110 | SALARIES | 964,006 | 1,007,834 | 1,045,717 | 947,383 | 947,383 |
| 210 | EMPLOYEE BENEFITS | 577,826 | 631,117 | 634,210 | 590,589 | 587,360 |
| 310 | PURCHASED SERVICES | 95,982 | 102,142 | 6,525 | 120,100 | 120,100 |
| 410 | SUPPLIES & MATERIALS | 26,780 | 27,008 | 28,024 | 22,110 | 22,110 |
| 510 | CAPITAL OUTLAY | 1,258 | 457 | 2,069 | 1,604 | 1,604 |
| | **PROGRAM TOTAL:** | **1,665,854** | **1,768,558** | **1,716,545** | **1,681,786** | **1,678,557** |

## Statement of Program

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

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

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

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 202. Staffing includes 8.0 classroom teachers, 1.0 librarian, .8 P.E. teacher, .5 music teacher, .25 art teacher, and .25 health teacher. The .93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

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

| 1140 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **CHESTER VALLEY ELEM SCHOOL** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare and Retirement | 590,589 | 587,360 | |
| | **TOTAL EMPLOYEE BENEFITS** | 590,589 | 587,360 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 150 | 150 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 3,750 | 3,750 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 325 | 325 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 115,875 | 115,875 | |
| | **TOTAL PURCHASED SERVICES** | 120,100 | 120,100 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 1,492 | 1,492 | |
| | Per student allocation | 20,618 | 20,618 | |
| | **TOTAL SUPPLIES & MATERIALS** | 22,110 | 22,110 | |
| **CAPITAL OUTLAY** | | | | |
| **5460** | **OTHER CAPITAL OUTLAY EXPENSE** | | | |
| | Equipment Replacement Fund | 1,604 | 1,604 | |
| | **TOTAL CAPITAL OUTLAY** | 1,604 | 1,604 | |

| 1150 CHINOOK ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,911,445 | 1,893,734 | 2,001,917 | 2,138,652 | 2,138,652 | |
| 210 | EMPLOYEE BENEFITS | 1,187,748 | 1,206,485 | 1,213,094 | 1,321,594 | 1,318,365 | |
| 310 | PURCHASED SERVICES | 177,218 | 161,919 | 187,500 | 167,100 | 167,100 | |
| 410 | SUPPLIES & MATERIALS | 47,826 | 48,192 | 47,053 | 41,146 | 41,146 | |
| 510 | CAPITAL OUTLAY | 3,560 | 3,935 | 5,983 | 16,500 | 16,500 | |
| | **PROGRAM TOTAL:** | **3,327,798** | **3,314,265** | **3,455,547** | **3,684,992** | **3,681,763** | |

## Statement of Program

Chinook is a Title I elementary school providing approximately 500 students a comprehensive instructional program for grades K-6. The staff emphasizes essential academic skills as well as the development of critical citizenship and life skills, such as the abilities to mediate conflict and develop working team relationships.

Chinook offers parents the choice of enrolling in the neighborhood program, or in the open-optional program. In addition to classroom teachers, the school also has music, art, library, health/social-emotional learning and physical education teachers, and two English Language Learners tutors. Itinerant teachers include psychology, speech, Indian Education, occupational and physical therapy, and band and orchestra.

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

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

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 528. Staffing includes 22.0 classroom teachers, 1.0 librarian, 1.7 P.E. teachers, 1.0 music teacher, .5 art teacher, .5 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

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

| 1160 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | SUMMARY |
|---|---|---|---|---|---|---|
| **CHUGACH OPEN OPTIONAL ELEM** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** |
| 110 | SALARIES | 1,183,579 | 1,109,738 | 1,147,018 | 1,100,748 | 1,100,748 |
| 210 | EMPLOYEE BENEFITS | 715,627 | 712,447 | 698,352 | 684,109 | 680,880 |
| 310 | PURCHASED SERVICES | 78,385 | 83,606 | 83,700 | 83,200 | 83,200 |
| 410 | SUPPLIES & MATERIALS | 23,230 | 24,272 | 26,009 | 27,166 | 27,166 |
| 510 | CAPITAL OUTLAY | 1,699 | 2,105 | 1,840 | | |
| | **PROGRAM TOTAL:** | **2,002,522** | **1,932,168** | **1,956,919** | **1,895,223** | **1,891,994** |

## Statement of Program

Students at Chugach Optional Elementary School develop a sense of responsibility for themselves and others while becoming confident independent learners. The staff generates a strong sense of community while planning and preparing theme based experiential curricula. Teachers encourage their students to delve into presented topics and become active participants in their own learning. Student self-evaluation of their progress is a corner stone to the assessment process. Children learn to become independent self-reliant learners as well as self-confident risk takers. The open method used at Chugach focuses on "doing" and reflects an experiential approach to learning. In practice, this means extensive use of manipulative teaching materials, formulation and testing of hypotheses, numerous field trips and classroom visits by a variety of resource persons.

Parents are a key component to our school's success. Parents are asked to volunteer a minimum of 36 hours to the school, either participating directly in classroom activities or supporting school projects from home.

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

| Elementary Instruction<br>Chugach Optional - 1160 | | | 2009-2010<br>REVISED | | 2010-2011<br>PRELIMINARY | | 2010-2011<br>PROPOSED | | PERSONNEL<br>2010-2011<br>ADOPTED | |
|---|---|---|---|---|---|---|---|---|---|---|
| Range<br>Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE | |
| T-13 | Administrative Assistant/Elem. School | 10.00 | 1.000 | 38,331 | 1.000 | 38,868 | 1.000 | 38,868 | | |
| T-10 | School Secretary | 5.00 | 0.500 | 12,493 | 0.500 | 13,243 | 0.500 | 13,243 | | |
| | Extra Help | | | 2,000 | | 2,000 | | 2,000 | | |
| T-08 | Teacher Assistant-Full Day Kindergarten | 7.88 | 0.875 | 19,520 | 0.875 | 20,617 | 0.875 | 20,617 | | |
| | Principal | 10.00 | 1.000 | 85,834 | 1.000 | 90,177 | 1.000 | 90,177 | | |
| | Elementary Teacher | 90.00 | 11.000 | 673,200 | 10.000 | 621,000 | 10.000 | 621,000 | | |
| | P.E. Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Music Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Art Teacher | 2.70 | 0.300 | 18,360 | 0.300 | 18,630 | 0.300 | 18,630 | | |
| | Health Teacher | 2.70 | 0.300 | 18,360 | 0.300 | 18,630 | 0.300 | 18,630 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Department Chairperson | | | 1,750 | | 1,750 | | 1,750 | | |
| | Added Duty - Certificated | | | 5,600 | | 5,600 | | 5,600 | | |
| | Added Days - Certificated | | | 1,250 | | 1,313 | | 1,313 | | |
| | Substitute Teacher | | | 22,701 | | 21,091 | | 21,091 | | |
| | Sub. Eval. Release Time & Sub. Teachers MDT/IEP | | | 1,904 | | 1,764 | | 1,764 | | |
| | Personal Leave - Classified | | | 7,100 | | 5,498 | | 5,498 | | |
| | Personal Leave - Certificated | | | 4,738 | | 4,480 | | 4,480 | | |
| | Custodian | 20.50 | 2.000 | 67,902 | 2.000 | 67,862 | 2.000 | 67,862 | | |
| | Noon Duty Attendant | 8.44 | 0.930 | 12,975 | 0.938 | 12,975 | 0.938 | 12,975 | | |
| | **PROGRAM TOTAL** | **179.72** | **20.405** | **1,147,018** | **19.413** | **1,100,748** | **19.413** | **1,100,748** | - | - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 255. Staffing includes 10.0 classroom teachers, 1.0 librarian, 1.0 P.E. teacher, .5 music teacher, .3 art teacher, and .3 health teacher. The .93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

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

| 1160 CHUGACH OPEN OPTIONAL ELEM | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 684,109 | 680,880 | |
| **TOTAL EMPLOYEE BENEFITS** | 684,109 | 680,880 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 500 | 500 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 4,950 | 4,950 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 250 | 250 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 77,500 | 77,500 | |
| **TOTAL PURCHASED SERVICES** | 83,200 | 83,200 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 1,972 | 1,972 | |
| Per student allocation | 25,194 | 25,194 | |
| **TOTAL SUPPLIES & MATERIALS** | 27,166 | 27,166 | |

| 1170 CHUGIAK ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,893,414 | 1,875,755 | 1,997,669 | 1,900,091 | 1,900,091 | |
| 210 | EMPLOYEE BENEFITS | 1,158,610 | 1,189,884 | 1,207,740 | 1,170,341 | 1,167,112 | |
| 310 | PURCHASED SERVICES | 158,135 | 168,059 | 170,360 | 161,710 | 161,710 | |
| 410 | SUPPLIES & MATERIALS | 39,921 | 42,881 | 46,915 | 43,662 | 43,662 | |
| 510 | CAPITAL OUTLAY | 3,159 | 3,500 | 3,132 | 2,750 | 2,750 | |
| | **PROGRAM TOTAL:** | **3,253,242** | **3,280,079** | **3,425,816** | **3,278,554** | **3,275,325** | |

## Statement of Program

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

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

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

## Elementary Instruction — PERSONNEL

### Chugiak - 1170

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 443. Staffing includes 19.0 classroom teachers, 1.0 librarian, 1.7 P.E. teachers, 1.1 music teachers, .5 art teacher, .5 health teacher, .5 counselor and 438 FTE Library/Media Assistant. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1170 CHUGIAK ELEMENTARY SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,170,341 | 1,167,112 | |
| **TOTAL EMPLOYEE BENEFITS** | 1,170,341 | 1,167,112 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 360 | 360 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 8,400 | 8,400 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 200 | 200 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 152,600 | 152,600 | |
| **3613 OTHER REGISTRATION/MEMBERSHIP** | | | |
| Other registration/membership | 150 | 150 | |
| **TOTAL PURCHASED SERVICES** | 161,710 | 161,710 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 1,967 | 1,967 | |
| Per student allocation | 41,695 | 41,695 | |
| **TOTAL SUPPLIES & MATERIALS** | 43,662 | 43,662 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 500 | 500 | |
| **5410 REPLACEMENT EQUIPMENT** | | | |
| Total of requests for equipment items costing more than $500 | 1,000 | 1,000 | |
| **5440 NEW EQUIPMENT** | | | |
| Total of requests for equipment items costing more than $500 | 1,250 | 1,250 | |
| **TOTAL CAPITAL OUTLAY** | 2,750 | 2,750 | |

| 1174 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | SUMMARY |
|---|---|---|---|---|---|---|
| **COLLEGE GATE ELEM SCHOOL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** |
| 110 | SALARIES | 1,930,111 | 2,024,835 | 2,064,289 | 2,132,722 | 2,100,626 |
| 210 | EMPLOYEE BENEFITS | 1,208,683 | 1,303,921 | 1,238,623 | 1,299,255 | 1,264,766 |
| 310 | PURCHASED SERVICES | 120,648 | 141,517 | 121,755 | 131,355 | 131,355 |
| 410 | SUPPLIES & MATERIALS | 38,820 | 39,368 | 39,011 | 38,267 | 38,267 |
| 510 | CAPITAL OUTLAY | 4,733 | 4,735 | 4,000 | 4,500 | 4,500 |
| | **PROGRAM TOTAL:** | **3,302,997** | **3,514,376** | **3,467,678** | **3,606,099** | **3,539,514** |

## Statement of Program

College Gate is a neighborhood school that enjoys a strong partnership with parents and our PTA. We provide a comprehensive instructional program for students in grades K-6. Our program emphasizes academic excellence, responsibility, decision-making, and meeting social/emotional needs. We strive to help each student be the best he or she can be. We focus on reading, mathematics, writing, and higher-level thinking across the curriculum.

Our computer lab offers students weekly access to word processing, report writing and information through the internet. All classes conduct both a school service and a community service project as a part of citizenship development. We offer a full-day kindergarten program, a first-grade multi-sensory methodolgy classroom, English Language Learners and Indian Education tutorial services, the Creating Successful Futures Program for K & 1-3, as well as a variety of special education services.

The YMCA conducts a before and after-school program available to all parents. The school staff includes classroom teachers, a principal, librarian, physical education teachers, music teacher, health teacher, special education teachers and aides, speech/language specialist, bilingual tutor, Indian Education tutor, nurse, art teacher, psychologist, and 6th grade band and orchestra teachers. College Gate has a dedicated partnership with several community organizations that support students in the academic and artistic arenas.

School business partners include: Stellar Designs, owned by Tim and Danita Ellis, First National Bank of Alaska, Parkway Branch, and Lowe's on Tudor Road.

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

## Elementary Instruction — PERSONNEL

### College Gate - 1174

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 408. Staffing includes 19.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, .5 art teacher, .5 health teacher, and 3.0 counselors. The three (3.0 FTE) counselors, two (2.0 FTE) classroom teacher positions, two seven hour teaching assistants (1.75 FTE) and two 3.5 hour teaching assistants (.875 FTE) are for the Creating Successful Futures program. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

CSF - Creating Successful Futures

| 1174 COLLEGE GATE ELEM SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,299,255 | 1,264,766 | |
| **TOTAL EMPLOYEE BENEFITS** | 1,299,255 | 1,264,766 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 1,175 | 1,175 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 7,700 | 7,700 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 500 | 500 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 121,900 | 121,900 | |
| **3613 OTHER REGISTRATION/MEMBERSHIP** | | | |
| Renew Association for Supervision & Curriculum Development Membership | 80 | 80 | |
| **TOTAL PURCHASED SERVICES** | 131,355 | 131,355 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 712 | 712 | |
| Per student allocation | 37,555 | 37,555 | |
| **TOTAL SUPPLIES & MATERIALS** | 38,267 | 38,267 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 1,000 | 1,000 | |
| **5440 NEW EQUIPMENT** | | | |
| Total of requests for equipment items costing more than $500 | 3,500 | 3,500 | |
| **TOTAL CAPITAL OUTLAY** | 4,500 | 4,500 | |

| 1180 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | SUMMARY |
|---|---|---|---|---|---|---|
| CREEKSIDE PARK ELEM SCHOOL | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED |
| 110 | SALARIES | 1,454,562 | 1,554,946 | 1,594,067 | 1,653,548 | 1,621,452 |
| 210 | EMPLOYEE BENEFITS | 905,173 | 990,958 | 960,798 | 1,028,774 | 1,005,706 |
| 310 | PURCHASED SERVICES | 160,094 | 166,025 | 178,000 | 152,600 | 152,600 |
| 410 | SUPPLIES & MATERIALS | 34,572 | 35,793 | 41,218 | 43,080 | 43,080 |
| 510 | CAPITAL OUTLAY | 3,388 | 3,824 | 1,700 | 1,550 | 1,550 |
| | **PROGRAM TOTAL:** | **2,557,791** | **2,751,546** | **2,775,783** | **2,879,552** | **2,824,388** |

## Statement of Program

Creekside Park Elementary is a Title I neighborhood elementary school of about 360 students. We are committed to the provision of quality educational programs to maximize student learning and citizenship. We are proud of our diverse student body representing children from many countries and speaking over eight languages. We are also an area-site for students with significant disabilities and have one self-contained classroom for up to ten students from the neighborhood and area schools.

We are currently in year five of a five-year federal grant for reading. As a Reading First school, our staff receives extensive professional development to implement a research based language arts curriculum to support all students in reaching grade level standards. Direct instruction is a strong component of our program with continuous assessment to determine mastery of skills and abilities. With collaboration and team building as the center of life-long learning, the dedicated staff works to meet the needs of each child.

As a Title I school, we believe in strong partnerships with parents. A dynamic PTA supports parent involvement in all aspects of the school. Parents volunteer many hours each week to support teachers and classroom instruction. Our parents and other community members volunteer an average of 50 hours per week. Parents are also involved in our Site Council, health and safety and other areas of school decision-making. Asset building is a vital component of our comprehensive educational program. Staff and parents assist students in building resiliency and competency in social skills to maximize learning opportunities. We are a strong learning community, supporting each child and family

Creekside Park's School Business Partners are the Anchorage Downtown Business Partnership and Fred Meyer

Parents and other community members volunteer an average of 50 hours per week in the school.

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 378. Staffing includes 15.5 classroom teachers, 1.0 librarian, 1.4 P.E. teachers, .9 music teacher, 45 art teacher, 45 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1180 CREEKSIDE PARK ELEM SCHOOL | | 2010 - 2011 PRELIMINARY | PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,028,774 | 1,005,706 | |
| | **TOTAL EMPLOYEE BENEFITS** | 1,028,774 | 1,005,706 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 500 | 500 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 8,900 | 8,900 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 143,200 | 143,200 | |
| | **TOTAL PURCHASED SERVICES** | 152,600 | 152,600 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 2,101 | 2,101 | |
| | Per student allocation | 40,979 | 40,979 | |
| | **TOTAL SUPPLIES & MATERIALS** | 43,080 | 43,080 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 750 | 750 | |
| **5440** | **NEW EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 800 | 800 | |
| | **TOTAL CAPITAL OUTLAY** | 1,550 | 1,550 | |

| 1190 DENALI MONTESSORI SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,759,873 | 1,583,019 | 1,611,598 | 1,731,996 | 1,731,996 | |
| 210 | EMPLOYEE BENEFITS | 1,073,391 | 1,018,442 | 976,838 | 1,071,133 | 1,067,904 | |
| 310 | PURCHASED SERVICES | 143,004 | 150,650 | 152,900 | 151,200 | 151,200 | |
| 410 | SUPPLIES & MATERIALS | 27,801 | 37,263 | 35,966 | 40,860 | 40,860 | |
| 510 | CAPITAL OUTLAY | 1,668 | 1,909 | 4,286 | 3,642 | 3,642 | |
| | **PROGRAM TOTAL:** | **3,005,739** | **2,791,283** | **2,781,588** | **2,998,831** | **2,995,602** | |

## Statement of Program

Denali Montessori School uses the Montessori method of instruction for its students. The emphasis is highly customized using proprietary materials appropriate to the child's developmental level. The child progresses academically at his or her own pace. Denali's classes are multi-age with individual and small group instruction. Independent learning, teamwork, inquiry, and freedom within a structured academic environment are encouraged. The school community is diverse and oriented towards the success of the child. The Denali Montessori program includes both neighborhood students and students admitted through the Anchorage School District lottery.

| Elementary Instruction<br>Denali - 1190 | | | 2009-2010<br>REVISED | | 2010-2011<br>PRELIMINARY | | 2010-2011<br>PROPOSED | | PERSONNEL<br>2010-2011<br>ADOPTED | |
|---|---|---|---|---|---|---|---|---|---|---|
| Range<br>Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE | |
| T-13 | Administrative Assistant/Elem. School | 10.00 | 1.000 | 38,331 | 1.000 | 38,868 | 1.000 | 38,868 | | |
| T-10 | School Secretary | 7.50 | 0.750 | 26,557 | 0.750 | 27,418 | 0.750 | 27,418 | | |
| | Extra Help | | | 2,000 | | 1,700 | | 1,700 | | |
| T-08 | Teacher Assistant-Full Day Kindergarten | 11.81 | 1.313 | 34,124 | 1.313 | 35,541 | 1.313 | 35,541 | | |
| | Principal | 10.00 | 1.000 | 85,834 | 1.000 | 90,177 | 1.000 | 90,177 | | |
| | Elementary Teacher | 148.50 | 15.000 | 918,000 | 16.500 | 1,024,650 | 16.500 | 1,024,650 | | |
| | P.E. Teacher | 13.50 | 1.500 | 91,800 | 1.500 | 93,150 | 1.500 | 93,150 | | |
| | Music Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Art Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Health Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Counselor | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Department Chairperson | | | 1,750 | | 1,750 | | 1,750 | | |
| | Added Duty - Certificated | | | 5,600 | | 5,600 | | 5,600 | | |
| | Added Days - Certificated | | | 1,250 | | 1,313 | | 1,313 | | |
| | Substitute Teacher | | | 33,005 | | 35,420 | | 35,420 | | |
| | Sub. Eval. Release Time & Sub. Teachers MDT/IEP | | | 2,800 | | 3,010 | | 3,010 | | |
| | Personal Leave - Classified | | | 9,821 | | 7,393 | | 7,393 | | |
| | Personal Leave - Certificated | | | 6,888 | | 7,524 | | 7,524 | | |
| | Custodian | 30.50 | 3.000 | 91,738 | 3.000 | 92,782 | 3.000 | 92,782 | | |
| | Noon Duty Attendant | 11.25 | 1.250 | 17,300 | 1.250 | 17,300 | 1.250 | 17,300 | | |
| | **PROGRAM TOTAL** | **279.06** | **28.813** | **1,611,598** | **30.313** | **1,731,996** | **30.313** | **1,731,996** | - | - |

## COMMENTARY

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

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

| 1190 DENALI MONTESSORI SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,071,133 | 1,067,904 | |
| **TOTAL EMPLOYEE BENEFITS** | 1,071,133 | 1,067,904 | |
| **PURCHASED SERVICES** | | | |
| **3030 CONTR. SERVICES-INSTRUCTIONAL** | | | |
| School Affiliation Fee | 2,275 | 2,275 | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 825 | 825 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 8,450 | 8,450 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 150 | 150 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 139,500 | 139,500 | |
| **TOTAL PURCHASED SERVICES** | 151,200 | 151,200 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 1,750 | 1,750 | |
| Per student allocation | 39,110 | 39,110 | |
| **TOTAL SUPPLIES & MATERIALS** | 40,860 | 40,860 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 3,642 | 3,642 | |
| **TOTAL CAPITAL OUTLAY** | 3,642 | 3,642 | |

| 1200 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| **EAGLE RIVER ELEMENTARY SCHOOL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 110 | SALARIES | 1,359,735 | 1,434,463 | 1,519,949 | 1,628,941 | 1,596,845 | |
| 210 | EMPLOYEE BENEFITS | 856,876 | 920,770 | 921,905 | 1,007,267 | 984,197 | |
| 310 | PURCHASED SERVICES | 141,753 | 150,208 | 151,600 | 142,350 | 142,350 | |
| 410 | SUPPLIES & MATERIALS | 38,021 | 38,052 | 34,313 | 36,292 | 36,292 | |
| 510 | CAPITAL OUTLAY | 2,111 | 2,147 | 5,135 | 6,781 | 6,781 | |
| | **PROGRAM TOTAL:** | **2,398,498** | **2,545,640** | **2,632,902** | **2,821,631** | **2,766,465** | |

## Statement of Program

Eagle River Elementary is a community of learners, with students and staff taking an active role in creating a safe and positive learning environment. Teachers set high academic standards for all of our students while still recognizing and honoring the strengths and challenges of each child. Our neighborhood and open optional programs provide students with opportunities to grow and develop as learners and citizens of the school community.

| Elementary Instruction<br>Eagle River - 1200 | | | 2009-2010<br>REVISED | | 2010-2011<br>PRELIMINARY | | 2010-2011<br>PROPOSED | | PERSONNEL<br>2010-2011<br>ADOPTED |
|---|---|---|---|---|---|---|---|---|---|
| Range<br>Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE |
| T-13 | Administrative Assistant/Elem. School | 10.00 | 1.000 | 37,023 | 1.000 | 38,259 | 1.000 | 38,259 | |
| T-10 | School Secretary | 7.50 | 0.750 | 22,082 | 0.750 | 23,050 | 0.750 | 23,050 | |
| | Extra Help | | | 2,000 | | 1,700 | | 1,700 | |
| T-08 | Teacher Assistant-Full Day Kindergarten | 11.81 | 1.313 | 30,741 | 1.313 | 32,240 | 1.313 | 32,240 | |
| | Principal | 10.00 | 1.000 | 85,834 | 1.000 | 90,177 | 1.000 | 90,177 | |
| | Elementary Teacher | 139.50 | 14.500 | 887,400 | 16.000 | 993,600 | 15.500 | 962,550 | |
| | P.E. Teacher | 9.00 | 1.300 | 79,560 | 1.000 | 62,100 | 1.000 | 62,100 | |
| | Music Teacher | 7.20 | 0.700 | 42,840 | 0.800 | 49,680 | 0.800 | 49,680 | |
| | Art Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | |
| | Health Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | |
| | Counselor (CSF) | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | |
| | Department Chairperson | | | 1,750 | | 1,750 | | 1,750 | |
| | Added Duty - Certificated | | | 5,600 | | 5,600 | | 5,600 | |
| | Added Days - Certificated | | | 1,250 | | 1,313 | | 1,313 | |
| | Substitute Teacher | | | 31,395 | | 33,488 | | 32,683 | |
| | Sub. Eval. Release Time & Sub. Teachers MDT/IEP | | | 2,660 | | 2,842 | | 2,772 | |
| | Personal Leave - Classified | | | 8,491 | | 6,436 | | 6,436 | |
| | Personal Leave - Certificated | | | 6,552 | | 7,114 | | 6,943 | |
| | Custodian | 25.50 | 2.500 | 73,871 | 2.500 | 75,992 | 2.500 | 75,992 | |
| | Noon Duty Attendant | 11.25 | 1.250 | 17,300 | 1.250 | 17,300 | 1.250 | 17,300 | |
| | **PROGRAM TOTAL** | **258.76** | **27.313** | **1,519,949** | **28.613** | **1,628,941** | **28.113** | **1,596,845** | - - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 377 Staffing includes 15.5 classroom teachers, 1.0 librarian, 1.0 P.E. teacher, .8 music teacher, .5 art teacher, .5 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1200 EAGLE RIVER ELEMENTARY SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,007,267 | 984,197 | |
| **TOTAL EMPLOYEE BENEFITS** | 1,007,267 | 984,197 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 500 | 500 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 7,950 | 7,950 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 500 | 500 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 133,400 | 133,400 | |
| **TOTAL PURCHASED SERVICES** | 142,350 | 142,350 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 2,125 | 2,125 | |
| Per student allocation | 34,167 | 34,167 | |
| **TOTAL SUPPLIES & MATERIALS** | 36,292 | 36,292 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 1,362 | 1,362 | |
| **5440 NEW EQUIPMENT** | | | |
| Total of requests for equipment costing more than $500 | 5,419 | 5,419 | |
| **TOTAL CAPITAL OUTLAY** | 6,781 | 6,781 | |

| 1210 FAIRVIEW ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,619,794 | 1,609,374 | 1,808,495 | 1,924,799 | 1,892,703 | |
| 210 | EMPLOYEE BENEFITS | 1,005,456 | 1,026,177 | 1,090,227 | 1,211,985 | 1,174,755 | |
| 310 | PURCHASED SERVICES | 144,030 | 152,130 | 147,800 | 152,400 | 152,400 | |
| 410 | SUPPLIES & MATERIALS | 42,662 | 43,073 | 43,033 | 46,208 | 46,208 | |
| 510 | CAPITAL OUTLAY | 3,147 | 3,409 | | | | |
| | **PROGRAM TOTAL:** | **2,815,091** | **2,834,163** | **3,089,555** | **3,335,392** | **3,266,066** | |

## Statement of Program

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

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

| Elementary Instruction<br>Fairview - 1210 | | | 2009-2010<br>REVISED | | 2010-2011<br>PRELIMINARY | | 2010-2011<br>PROPOSED | | PERSONNEL<br>2010-2011<br>ADOPTED |
|---|---|---|---|---|---|---|---|---|---|
| Range<br>Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE |
| T-13 | Administrative Assistant/Elem. School | 10.00 | 1.000 | 40,631 | 1.000 | 41,201 | 1.000 | 41,201 | |
| T-10 | School Secretary | 7.50 | 0.750 | 25,536 | 0.750 | 26,450 | 0.750 | 26,450 | |
| | Extra Help | | | 2,000 | | 1,700 | | 1,700 | |
| T-08 | Teacher Assistant-Full Day Kindergarten | 15.75 | 1.750 | 36,688 | 1.750 | 37,992 | 1.750 | 37,992 | |
| | Principal | 15.00 | 1.500 | 138,319 | 1.500 | 143,618 | 1.500 | 143,618 | |
| | Elementary Teacher | 162.00 | 17.000 | 1,040,400 | 18.500 | 1,148,850 | 18.000 | 1,117,800 | |
| | P.E. Teacher | 13.50 | 1.500 | 91,800 | 1.500 | 93,150 | 1.500 | 93,150 | |
| | Music Teacher | 9.00 | 1 100 | 67,320 | 1.000 | 62,100 | 1.000 | 62,100 | |
| | Art Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | |
| | Health Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | |
| | Counselor | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | |
| | Department Chairperson | | | 800 | | | | | |
| | Added Duty - Certificated | | | 5,600 | | 5,600 | | 5,600 | |
| | Added Days - Certificated | | | 2,015 | | 2,092 | | 2,092 | |
| | Substitute Teacher | | | 36,386 | | 38,640 | | 37,835 | |
| | Sub. Eval. Release Time & Sub. Teachers MDT/IEP | | | 3,094 | | 3,290 | | 3,220 | |
| | Personal Leave - Classified | | | 10,372 | | 7,803 | | 7,803 | |
| | Personal Leave - Certificated | | | 7,594 | | 8,208 | | 8,037 | |
| | Custodian | 30.50 | 3.000 | 99,040 | 3.000 | 100,505 | 3.000 | 100,505 | |
| | Noon Duty Attendant | 11.25 | 1.250 | 17,300 | 1.250 | 17,300 | 1.250 | 17,300 | |
| | **PROGRAM TOTAL** | **301.50** | **31.850** | **1,808,495** | **33.250** | **1,924,799** | **32.750** | **1,892,703** | - - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 445. Staffing includes 18.0 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, 1.0 music teachers, .5 art teacher, .5 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1210 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **FAIRVIEW ELEMENTARY SCHOOL** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,211,985 | 1,174,755 | |
| | **TOTAL EMPLOYEE BENEFITS** | 1,211,985 | 1,174,755 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 750 | 750 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 9,150 | 9,150 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 300 | 300 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 142,200 | 142,200 | |
| | **TOTAL PURCHASED SERVICES** | 152,400 | 152,400 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 2,265 | 2,265 | |
| | Per student allocation | 43,943 | 43,943 | |
| | **TOTAL SUPPLIES & MATERIALS** | 46,208 | 46,208 | |

| 1215 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| **FIRE LAKE ELEMENTARY SCHOOL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 110 | SALARIES | 1,270,281 | 1,292,174 | 1,469,769 | 1,559,868 | 1,559,868 | |
| 210 | EMPLOYEE BENEFITS | 792,509 | 828,133 | 889,840 | 962,461 | 959,232 | |
| 310 | PURCHASED SERVICES | 135,654 | 136,900 | 145,050 | 139,750 | 139,750 | |
| 410 | SUPPLIES & MATERIALS | 29,728 | 30,354 | 37,420 | 37,073 | 37,073 | |
| 510 | CAPITAL OUTLAY | 2,442 | 2,500 | 1,706 | 1,668 | 1,668 | |
| | **PROGRAM TOTAL:** | **2,230,615** | **2,290,061** | **2,543,785** | **2,700,820** | **2,697,591** | |

## Statement of Program

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

The instructional staff includes K-5 classroom teachers, music teacher, two physical education teachers, Health and Social/Emotional Learning teacher, special education resource teachers, preschool autism and primary autism teacher. Support services are available in art, English Language Learners tutoring, psychology, multicultural tutoring, nursing, and special education teacher assistants. Support is also provided in the area of reading while implementing a new core curriculum this year. All staff strive to work together in a productive, professional and collegial environment. Humor and fun are a part of the culture of our school.

Fire Lake is committed to recognizing improvement and growth while continuing to strive for excellence. The staff is highly motivated, enthusiastic, and caring. There is a wealth of knowledge and expertise based on a wide continuum of educational experiences. The staff participates in professional development opportunities and demonstrates their love of learning through example.

Fire Lake Elementary School continues to build a strong, positive relationship between home, school and community. The success of our students depends and is contributed to this dynamic partnership.

## Elementary Instruction — PERSONNEL

### Fire Lake - 1215

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| T-13 | Administrative Assistant/Elem. School | 10.00 | 1.000 | 32,064 | 1.000 | 33,470 | 1.000 | 33,470 | | |
| T-10 | School Secretary | 7.50 | 0.750 | 19,071 | 0.750 | 19,475 | 0.750 | 19,475 | | |
| | Extra Help | | | 1,700 | | 1,700 | | 1,700 | | |
| T-08 | Teacher Assistant-Full Day Kindergarten | 11.81 | 1.313 | 32,009 | 1.313 | 33,236 | 1.313 | 33,236 | | |
| | Principal | 10.00 | 1.000 | 98,597 | 1.000 | 103,054 | 1.000 | 103,054 | | |
| | Elementary Teacher | 139.50 | 14.500 | 887,400 | 15.500 | 962,550 | 15.500 | 962,550 | | |
| | P.E. Teacher | 11.70 | 1.300 | 79,560 | 1.300 | 80,730 | 1.300 | 80,730 | | |
| | Music Teacher | 7.20 | 0.800 | 48,960 | 0.800 | 49,680 | 0.800 | 49,680 | | |
| | Art Teacher | 4.05 | 0.450 | 27,540 | 0.450 | 27,945 | 0.450 | 27,945 | | |
| | Health Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Department Chairperson | | | 1,750 | | 1,750 | | 1,750 | | |
| | Added Duty - Certificated | | | 5,600 | | 5,600 | | 5,600 | | |
| | Added Days - Certificated | | | 1,436 | | 3,002 | | 3,002 | | |
| | Substitute Teacher | | | 29,866 | | 31,476 | | 31,476 | | |
| | Sub. Eval. Release Time & Sub. Teachers MDT/IEP | | | 2,527 | | 2,667 | | 2,667 | | |
| | Personal Leave - Classified | | | 8,294 | | 6,221 | | 6,221 | | |
| | Personal Leave - Certificated | | | 6,233 | | 6,686 | | 6,686 | | |
| | Custodian | 25.50 | 2.500 | 78,062 | 2.500 | 80,176 | 2.500 | 80,176 | | |
| | Noon Duty Attendant | 11.25 | 0.930 | 17,300 | 1.250 | 17,300 | 1.250 | 17,300 | | |
| | **PROGRAM TOTAL** | **252.01** | **26.043** | **1,469,769** | **27.363** | **1,559,868** | **27.363** | **1,559,868** | - | - |

## COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 368. Staffing includes 15.5 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, .8 music teacher, 45 art teacher, and .5 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

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

| 1220 GIRDWOOD ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 856,414 | 724,196 | 891,443 | 914,586 | 914,586 | |
| 210 | EMPLOYEE BENEFITS | 552,276 | 466,515 | 544,307 | 567,928 | 564,699 | |
| 310 | PURCHASED SERVICES | 91,848 | 83,250 | 105,800 | 92,700 | 92,700 | |
| 410 | SUPPLIES & MATERIALS | 15,522 | 17,029 | 16,271 | 17,038 | 17,038 | |
| 510 | CAPITAL OUTLAY | 4,104 | 4,546 | 6,741 | 4,453 | 4,453 | |
| | **PROGRAM TOTAL:** | **1,520,166** | **1,295,536** | **1,564,562** | **1,596,705** | **1,593,476** | |

## Statement of Program

Girdwood K-8 School serves a small community at the base of Mount Alyeska. Our education program is based on Anchorage School District curriculum and state standards. The program includes instruction in all academic areas, as well as physical education, music, art and technology. We also offer band and orchestra at the upper grade levels, English Language Learners tutoring, special education, speech/language services, and gifted enrichment for students who qualify.

Girdwood K-8 School is a learning community that fosters high academic achievement and community involvement. Parents and volunteers are active in our classrooms and spend hours supervising after school activities through our Four Valleys Community School Program. We actively work to develop a strong sense of community in our students through service-learning projects, school activities and cooperative learning experiences. Ultimately, our goal is to produce healthy, active students who are well-educated and prepared for high school, both socially and academically.

## Elementary Instruction — PERSONNEL

### Girdwood - 1220

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

## COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 129 elementary students and 36 middle level students. Staffing includes 7.0 classroom teachers, .5 librarian, .8 P.E. teacher, .6 music teacher, .3 art teacher, .6 world language teacher and .2 health teacher. The .625 Noon Duty Attendant FTE equates to two 2.5 hour positions.

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

| 1220 GIRDWOOD ELEMENTARY SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare and Retirement | 567,928 | 564,699 | |
| **TOTAL EMPLOYEE BENEFITS** | 567,928 | 564,699 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 500 | 500 | |
| **3130 ACTIVITY/FIELD TRIPS** | | | |
| Contracted Transportation | 3,600 | 3,600 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 3,300 | 3,300 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 3,000 | 3,000 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 82,300 | 82,300 | |
| **TOTAL PURCHASED SERVICES** | 92,700 | 92,700 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 823 | 823 | |
| Per student allocation | 13,215 | 13,215 | |
| Pupil Activity Expense | 3,000 | 3,000 | |
| **TOTAL SUPPLIES & MATERIALS** | 17,038 | 17,038 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 2,000 | 2,000 | |
| **5410 REPLACEMENT EQUIPMENT** | | | |
| Total of requests for equipment items costing more than $500 | 1,500 | 1,500 | |
| **5460 OTHER CAPITAL OUTLAY EXPENSE** | | | |
| Equipment Replacement Fund | 953 | 953 | |
| **TOTAL CAPITAL OUTLAY** | 4,453 | 4,453 | |

| 1230 GOVERNMENT HILL ELEM SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,742,505 | 1,659,270 | 1,792,944 | 1,887,535 | 1,887,535 | |
| 210 | EMPLOYEE BENEFITS | 1,100,753 | 1,066,205 | 1,089,035 | 1,168,412 | 1,165,183 | |
| 310 | PURCHASED SERVICES | 130,089 | 130,940 | 138,100 | 141,300 | 141,300 | |
| 410 | SUPPLIES & MATERIALS | 27,072 | 39,099 | 44,666 | 49,754 | 49,754 | |
| 510 | CAPITAL OUTLAY | 1,919 | 2,733 | 1,634 | 953 | 953 | |
| | **PROGRAM TOTAL:** | **3,002,340** | **2,898,247** | **3,066,379** | **3,247,954** | **3,244,725** | |

## Statement of Program

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

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

Parents and other community members volunteer an average of 61-75 hours per week in the school. The district average for elementary schools is 60 hours per week.

## Elementary Instruction — PERSONNEL

### Government Hill - 1230

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 481. Staffing includes 19.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, .5 art teacher, .5 health teacher, and .5 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1230 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| GOVERNMENT HILL ELEM SCHOOL | | PRELIMINARY | PROPOSED | ADOPTED |
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,168,412 | 1,165,183 | |
| | **TOTAL EMPLOYEE BENEFITS** | 1,168,412 | 1,165,183 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 750 | 750 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 9,750 | 9,750 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 600 | 600 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 130,200 | 130,200 | |
| | **TOTAL PURCHASED SERVICES** | 141,300 | 141,300 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 2,157 | 2,157 | |
| | Per student allocation | 47,597 | 47,597 | |
| | **TOTAL SUPPLIES & MATERIALS** | 49,754 | 49,754 | |
| **CAPITAL OUTLAY** | | | | |
| **5460** | **OTHER CAPITAL OUTLAY EXPENSE** | | | |
| | Equipment Replacement Fund | 953 | 953 | |
| | **TOTAL CAPITAL OUTLAY** | 953 | 953 | |

| 1235 HOMESTEAD ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,444,903 | 1,332,356 | 1,408,350 | 1,419,171 | 1,419,171 | |
| 210 | EMPLOYEE BENEFITS | 892,504 | 851,263 | 851,101 | 877,107 | 873,878 | |
| 310 | PURCHASED SERVICES | 135,975 | 135,095 | 141,525 | 142,575 | 142,575 | |
| 410 | SUPPLIES & MATERIALS | 32,141 | 32,440 | 32,990 | 36,388 | 36,388 | |
| 510 | CAPITAL OUTLAY | 3,666 | 3,668 | 3,959 | 1,015 | 1,015 | |
| | **PROGRAM TOTAL:** | **2,509,192** | **2,354,822** | **2,437,925** | **2,476,256** | **2,473,027** | |

## Statement of Program

Homestead Elementary provides a complete K - 6 educational program in a neighborhood school setting. We believe in educating students for success in life with a focus on both academic skills and personal responsibility In addition to regular education classroom teachers, the instructional staff includes a music teacher, physical education teachers, an art teacher, a health teacher, a librarian, special education resource teachers, and a nurse. Support staff includes kindergarten and special education teaching assistants. Homestead provides both primary and intermediate Extended Resource classrooms and gifted education (I.G.N.I.T.E.) for the Eagle River community.

Homestead offers students an instructional program based on the adopted curriculum of the Anchorage School District. Emphasis is placed on developing the whole child using a standards-based approach to teaching and learning.

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

| Elementary Instruction<br>Homestead - 1235 | | | 2009-2010<br>REVISED | | 2010-2011<br>PRELIMINARY | | 2010-2011<br>PROPOSED | | PERSONNEL<br>2010-2011<br>ADOPTED |
|---|---|---|---|---|---|---|---|---|---|
| Range<br>Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE |
| T-13 | Administrative Assistant/Elem. School | 10.00 | 1.000 | 37,722 | 1.000 | 38,868 | 1.000 | 38,868 | |
| T-10 | School Secretary | 7.50 | 0.750 | 23,157 | 0.750 | 24,810 | 0.750 | 24,810 | |
| | Extra Help | | | 2,000 | | 1,700 | | 1,700 | |
| T-08 | Teacher Assistant-Full Day Kindergarten | 11.81 | 1.313 | 27,278 | 1.313 | 28,510 | 1.313 | 28,510 | |
| | Principal | 10.00 | 1.000 | 100,097 | 1.000 | 103,054 | 1.000 | 103,054 | |
| | Elementary Teacher | 121.50 | 13.500 | 826,200 | 13.500 | 838,350 | 13.500 | 838,350 | |
| | P.E. Teacher | 11.70 | 1.300 | 79,560 | 1.300 | 80,730 | 1.300 | 80,730 | |
| | Music Teacher | 7.20 | 0.800 | 48,960 | 0.800 | 49,680 | 0.800 | 49,680 | |
| | Art Teacher | 3.60 | 0.400 | 24,480 | 0.400 | 24,840 | 0.400 | 24,840 | |
| | Health Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | |
| | Department Chairperson | | | 1,750 | | 1,750 | | 1,750 | |
| | Added Duty - Certificated | | | 5,600 | | 5,600 | | 5,600 | |
| | Added Days - Certificated | | | 3,350 | | 4,002 | | 4,002 | |
| | Substitute Teacher | | | 28,175 | | 28,175 | | 28,175 | |
| | Sub. Eval. Release Time &<br>Sub. Teachers MDT/IEP | | | 2,380 | | 2,380 | | 2,380 | |
| | Personal Leave - Classified | | | 8,410 | | 6,024 | | 6,024 | |
| | Personal Leave - Certificated | | | 5,880 | | 5,985 | | 5,985 | |
| | Custodian | 25.50 | 2.500 | 74,251 | 2.500 | 64,263 | 2.500 | 64,263 | |
| | Noon Duty Attendant | 11.25 | 1.250 | 17,300 | 1.250 | 17,300 | 1.250 | 17,300 | |
| | **PROGRAM TOTAL** | **233.56** | **25.313** | **1,408,350** | **25.313** | **1,419,171** | **25.313** | **1,419,171** | - - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 325. Staffing includes 13.5 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, .8 music teacher, 4 art teacher, and .5 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1235 HOMESTEAD ELEMENTARY SCHOOL | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| | | PRELIMINARY | PROPOSED | ADOPTED |
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 877,107 | 873,878 | |
| | **TOTAL EMPLOYEE BENEFITS** | 877,107 | 873,878 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 850 | 850 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 6,950 | 6,950 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 975 | 975 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 133,800 | 133,800 | |
| | **TOTAL PURCHASED SERVICES** | 142,575 | 142,575 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 2,314 | 2,314 | |
| | Per student allocation | 34,074 | 34,074 | |
| | **TOTAL SUPPLIES & MATERIALS** | 36,388 | 36,388 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 1,015 | 1,015 | |
| | **TOTAL CAPITAL OUTLAY** | 1,015 | 1,015 | |

| 1237 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | SUMMARY |
|---|---|---|---|---|---|---|
| **HUFFMAN ELEMENTARY SCHOOL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** |
| 110 | SALARIES | 1,437,455 | 1,437,043 | 1,478,562 | 1,435,299 | 1,435,299 |
| 210 | EMPLOYEE BENEFITS | 893,004 | 922,997 | 900,001 | 891,065 | 887,836 |
| 310 | PURCHASED SERVICES | 146,763 | 148,720 | 169,100 | 142,550 | 142,550 |
| 410 | SUPPLIES & MATERIALS | 38,395 | 38,941 | 35,242 | 35,896 | 35,896 |
| 510 | CAPITAL OUTLAY | 2,714 | 3,130 | 5,000 | 2,000 | 2,000 |
| | **PROGRAM TOTAL:** | **2,518,333** | **2,550,831** | **2,587,905** | **2,506,810** | **2,503,581** |

## Statement of Program

Huffman Elementary is an elementary school with a traditional instructional program for students in grades K-6 and a special education program for preschool students. Highly dedicated teaching staff and support personnel provide an educational program that emphasizes excellence in academics, positive self-concept building, and respect for diversity within our community. The Huffman staff considers individual abilities and needs and offers all students an opportunity to benefit from a quality education. As a community, Huffman strives to promote healthy living choices that will enable students to develop into able-minded, strong-bodied individuals with the skills to meet with success.

The Huffman community enjoys a strong, supportive, and productive PTA. Through collaborating with teachers and staff, the PTA works to provide and support a variety of after school activities for our youth. The Huffman communtiy also enjoys and benefits from countless parents who volunteer in the classrooms, help with special projects and events, and work closely with the PTA for the benefit of all students. Huffman is a site for the Camp Fire before and after school program that continues to be a positive asset for our school.

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

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 344. Staffing includes 14.0 classroom teachers, 1.0 librarian, 1.35 P.E. teacher, .8 music teacher, 4 art teacher, and 45 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1237<br>HUFFMAN ELEMENTARY SCHOOL | 2010 - 2011<br>PRELIMINARY | <br>PROPOSED | COMMENTARY<br>ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 891,065 | 887,836 | |
| **TOTAL EMPLOYEE BENEFITS** | 891,065 | 887,836 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 600 | 600 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 7,250 | 7,250 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 500 | 500 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 134,200 | 134,200 | |
| **TOTAL PURCHASED SERVICES** | 142,550 | 142,550 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 2,407 | 2,407 | |
| Per student allocation | 33,489 | 33,489 | |
| **TOTAL SUPPLIES & MATERIALS** | 35,896 | 35,896 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 2,000 | 2,000 | |
| **TOTAL CAPITAL OUTLAY** | 2,000 | 2,000 | |

| 1240 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| **INLET VIEW ELEMENTARY SCHOOL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 110 | SALARIES | 1,044,843 | 978,615 | 969,736 | 1,058,132 | 1,058,132 | |
| 210 | EMPLOYEE BENEFITS | 609,851 | 623,738 | 589,750 | 656,238 | 653,009 | |
| 310 | PURCHASED SERVICES | 84,606 | 96,599 | 98,500 | 95,050 | 95,050 | |
| 410 | SUPPLIES & MATERIALS | 18,763 | 18,880 | 21,391 | 23,878 | 23,878 | |
| 510 | CAPITAL OUTLAY | 1,104 | 1,300 | 1,000 | 1,250 | 1,250 | |
| | **PROGRAM TOTAL:** | **1,759,168** | **1,719,132** | **1,680,377** | **1,834,548** | **1,831,319** | |

## Statement of Program

Inlet View Elementary School is a traditional neighborhood school located in a well-established neighborhood in downtown Anchorage. Families choose to live and return to the neighborhood due to the unique location in the heart of the city. We strive to develop healthy bodies and strong minds through an enthusiastic learning environment. We are a small family oriented school with approximately 225 students. The staff is dedicated and experienced, emphasizing academic achievement and mastery of basic skills to meet the State Student Performace Standards at each grade level.

Personal development of our students and their citizenship is promoted through various community activities, such as our Green Star and Student Leadership programs. We strive to help each student become the best he or she can be. Parents are a key component in our success and take an active role in our educational programs by participating in the PTA, volunteering in the classrooms, and helping out with special projects and events such as our annual Harvest Festival, Book Fairs, Artist-in-the-Schools, Math/Science Night, and the Orca Book Distribution.

Activities offered during lunch or after school include the following: Green Star Recycling Club, Student Leadership Club, Teamwork Club, Girls' Circle, Battle of the Books, Math Derby, Spelling Bee, Choir, Running/Walking Club, and Spanish language classes. In addition, the Camp Fire Program provides before and after school childcare services for working parents.

## Elementary Instruction — PERSONNEL

### Inlet View - 1240

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| T-13 | Administrative Assistant/Elem. School | 10.00 | 1.000 | 39,985 | 1.000 | 41,201 | 1.000 | 41,201 | | |
| T-10 | School Secretary | 5.00 | 0.500 | 15,605 | 0.500 | 16,288 | 0.500 | 16,288 | | |
| | Extra Help | | | 2,000 | | 2,000 | | 2,000 | | |
| T-08 | Teacher Assistant-Full Day Kindergarten | 7.88 | 0.875 | 18,337 | 0.875 | 19,509 | 0.875 | 19,509 | | |
| | Principal | 10.00 | 1.000 | 94,768 | 1.000 | 99,563 | 1.000 | 99,563 | | |
| | Elementary Teacher | 85.50 | 8.500 | 520,200 | 9.500 | 589,950 | 9.500 | 589,950 | | |
| | P.E. Teacher | 7.20 | 0.600 | 36,720 | 0.800 | 49,680 | 0.800 | 49,680 | | |
| | Music Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Art Teacher | 1.80 | 0.300 | 18,360 | 0.200 | 12,420 | 0.200 | 12,420 | | |
| | Health Teacher | 2.25 | 0.250 | 15,300 | 0.250 | 15,525 | 0.250 | 15,525 | | |
| | FLES Teacher | | | | | | | | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Department Chairperson | | | 1,750 | | 1,750 | | 1,750 | | |
| | Added Duty - Certificated | | | 5,600 | | 5,600 | | 5,600 | | |
| | Added Days - Certificated | | | 1,380 | | 1,450 | | 1,450 | | |
| | Substitute Teacher | | | 17,952 | | 19,723 | | 19,723 | | |
| | Sub. Eval. Release Time & Sub. Teachers MDT/IEP | | | 1,491 | | 1,645 | | 1,645 | | |
| | Personal Leave - Classified | | | 7,344 | | 5,825 | | 5,825 | | |
| | Personal Leave - Certificated | | | 3,746 | | 4,190 | | 4,190 | | |
| | Custodian | 20.50 | 2.000 | 68,748 | 2.000 | 70,013 | 2.000 | 70,013 | | |
| | Noon Duty Attendant | 5.63 | 0.930 | 8,650 | 0.630 | 8,650 | 0.630 | 8,650 | | |
| | **PROGRAM TOTAL** | **169.26** | **17.455** | **969,736** | **18.255** | **1,058,132** | **18.255** | **1,058,132** | - | - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 231. Staffing includes 9.5 classroom teachers, 1.0 librarian, .8 P.E. teacher, .5 music teacher, .2 art teacher, and .25 health teacher. The 0.63 Noon Duty Attendant FTE equates to two 2.5 hour positions.

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

| 1240 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **INLET VIEW ELEMENTARY SCHOOL** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 656,238 | 653,009 | |
| | **TOTAL EMPLOYEE BENEFITS** | 656,238 | 653,009 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 750 | 750 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 4,250 | 4,250 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 750 | 750 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 89,300 | 89,300 | |
| | **TOTAL PURCHASED SERVICES** | 95,050 | 95,050 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 1,831 | 1,831 | |
| | Per student allocation | 22,047 | 22,047 | |
| | **TOTAL SUPPLIES & MATERIALS** | 23,878 | 23,878 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 1,250 | 1,250 | |
| | **TOTAL CAPITAL OUTLAY** | 1,250 | 1,250 | |

| 1242 KASUUN ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,658,375 | 1,720,949 | 1,818,297 | 1,845,921 | 1,813,825 | |
| 210 | EMPLOYEE BENEFITS | 1,055,394 | 1,099,011 | 1,104,876 | 1,143,667 | 1,106,438 | |
| 310 | PURCHASED SERVICES | 171,634 | 168,100 | 208,200 | 160,950 | 160,950 | |
| 410 | SUPPLIES & MATERIALS | 43,482 | 44,427 | 45,956 | 45,324 | 45,324 | |
| 510 | CAPITAL OUTLAY | 6,811 | 7,050 | 5,000 | 5,000 | 5,000 | |
| | **PROGRAM TOTAL:** | **2,935,698** | **3,039,537** | **3,182,329** | **3,200,862** | **3,131,537** | |

## Statement of Program

Kasuun Elementary provides a rigorous academic environment in a traditional kindergarten through 6th grade school setting. We also have two special education preschool classrooms as part of our school family as well. Respect and responsibility are the cornerstone characteristics that form the foundation for everything we do. Staff, students, and our community have a sense of pride about our school, and it shows.

As with all Anchorage schools, reading is a primary focus in our instruction. Through the use of the Accelerated Reader program, we encourage students to be independent and lifelong readers. As a result, our children love to read and our up-to-date library has a circulation of over 5,000 books per month.

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

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

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

## Elementary Instruction — PERSONNEL

### Kasuun - 1242

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 459. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, .9 music teachers, .5 art teacher, .5 health teacher, .5 counselor, and 438 FTE Library/Media Assistant. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1242<br>KASUUN ELEMENTARY SCHOOL | 2010 - 2011<br>PRELIMINARY | <br>PROPOSED | COMMENTARY<br>ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,143,667 | 1,106,438 | |
| **TOTAL EMPLOYEE BENEFITS** | 1,143,667 | 1,106,438 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 2,750 | 2,750 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 9,750 | 9,750 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 550 | 550 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 147,900 | 147,900 | |
| **TOTAL PURCHASED SERVICES** | 160,950 | 160,950 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 2,280 | 2,280 | |
| Per student allocation | 43,044 | 43,044 | |
| **TOTAL SUPPLIES & MATERIALS** | 45,324 | 45,324 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 5,000 | 5,000 | |
| **TOTAL CAPITAL OUTLAY** | 5,000 | 5,000 | |

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

## Statement of Program

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

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

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

| 1245 KLATT ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,359,342 | 1,353,019 | 1,410,119 | 1,475,741 | 1,443,645 | |
| 210 | EMPLOYEE BENEFITS | 863,339 | 865,993 | 855,026 | 911,383 | 888,314 | |
| 310 | PURCHASED SERVICES | 140,865 | 135,145 | 157,075 | 134,925 | 134,925 | |
| 410 | SUPPLIES & MATERIALS | 35,425 | 35,591 | 33,982 | 35,212 | 35,212 | |
| 510 | CAPITAL OUTLAY | 4,374 | 4,374 | 4,412 | 6,702 | 6,702 | |
| | **PROGRAM TOTAL:** | **2,403,347** | **2,394,122** | **2,460,614** | **2,563,963** | **2,508,798** | |

## Statement of Program

Klatt Elementary School is dedicated to offering a well-rounded education to all students. Excellence is achieved through an ongoing emphasis on reading, writing and mathematics. Professionally sound and individually appropriate learning experiences are provided to meet each student's varying needs, abilities, interests and special talents.

Klatt provides a full-day kindergarten program. Other programs at Klatt include English Language Learners and the IGNITE program for the gifted students.

## Elementary Instruction — PERSONNEL

### Klatt - 1245

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 348. Staffing includes 14.0 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, .8 music teacher, .4 art teacher, and 4 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

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

| 1246 KINCAID ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,760,954 | 1,639,175 | 1,797,678 | 1,831,913 | 1,831,913 | |
| 210 | EMPLOYEE BENEFITS | 1,107,391 | 1,048,885 | 1,092,914 | 1,136,855 | 1,133,626 | |
| 310 | PURCHASED SERVICES | 161,638 | 168,010 | 188,150 | 155,100 | 155,100 | |
| 410 | SUPPLIES & MATERIALS | 45,923 | 46,426 | 48,755 | 46,229 | 46,229 | |
| 510 | CAPITAL OUTLAY | 1,610 | 1,610 | 2,700 | 2,500 | 2,500 | |
| | **PROGRAM TOTAL:** | **3,077,518** | **2,904,106** | **3,130,197** | **3,172,597** | **3,169,368** | |

## Statement of Program

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

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

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

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

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 453. Staffing includes 18.5 classroom teachers, 1.0 librarian, 2.0 P.E. teachers, 1.1 music teacher, .6 art teacher, and .6 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1246 KINCAID ELEMENTARY SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,136,855 | 1,133,626 | |
| **TOTAL EMPLOYEE BENEFITS** | 1,136,855 | 1,133,626 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 250 | 250 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 7,150 | 7,150 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 500 | 500 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 147,200 | 147,200 | |
| **TOTAL PURCHASED SERVICES** | 155,100 | 155,100 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 2,815 | 2,815 | |
| Per student allocation | 43,414 | 43,414 | |
| **TOTAL SUPPLIES & MATERIALS** | 46,229 | 46,229 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 2,500 | 2,500 | |
| **TOTAL CAPITAL OUTLAY** | 2,500 | 2,500 | |

| 1248 LAKE HOOD ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,618,187 | 1,631,160 | 1,609,685 | 1,600,903 | 1,568,807 | |
| 210 | EMPLOYEE BENEFITS | 1,005,415 | 1,045,480 | 977,715 | 992,318 | 969,248 | |
| 310 | PURCHASED SERVICES | 169,848 | 179,490 | 190,900 | 161,350 | 161,350 | |
| 410 | SUPPLIES & MATERIALS | 39,103 | 39,797 | 39,108 | 40,174 | 40,174 | |
| 510 | CAPITAL OUTLAY | 4,585 | 4,700 | 4,401 | 3,060 | 3,060 | |
| | **PROGRAM TOTAL:** | **2,837,140** | **2,900,627** | **2,821,809** | **2,797,805** | **2,742,639** | |

## Statement of Program

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

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 380. Staffing includes 15.5 classroom teachers, 1.0 librarian, 1.4 P.E. teacher, .8 music teacher, 45 art teacher, and 45 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1248 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **LAKE HOOD ELEMENTARY SCHOOL** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 992,318 | 969,248 | |
| | **TOTAL EMPLOYEE BENEFITS** | 992,318 | 969,248 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 500 | 500 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 8,200 | 8,200 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 450 | 450 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 152,200 | 152,200 | |
| | **TOTAL PURCHASED SERVICES** | 161,350 | 161,350 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 2,519 | 2,519 | |
| | Per student allocation | 37,655 | 37,655 | |
| | **TOTAL SUPPLIES & MATERIALS** | 40,174 | 40,174 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 200 | 200 | |
| **5410** | **REPLACEMENT EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 400 | 400 | |
| **5440** | **NEW EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 2,460 | 2,460 | |
| | **TOTAL CAPITAL OUTLAY** | 3,060 | 3,060 | |

| 1250 LAKE OTIS ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,643,247 | 1,644,304 | 1,744,109 | 1,911,031 | 1,911,031 | |
| 210 | EMPLOYEE BENEFITS | 1,026,401 | 1,059,029 | 1,057,031 | 1,180,402 | 1,177,173 | |
| 310 | PURCHASED SERVICES | 118,269 | 129,150 | 127,450 | 137,950 | 137,950 | |
| 410 | SUPPLIES & MATERIALS | 27,926 | 39,299 | 34,425 | 37,339 | 37,339 | |
| 510 | CAPITAL OUTLAY | 1,987 | 3,219 | 9,481 | 10,100 | 10,100 | |
| | **PROGRAM TOTAL:** | **2,817,833** | **2,875,001** | **2,972,496** | **3,276,822** | **3,273,593** | |

## Statement of Program

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

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

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

## Elementary Instruction — PERSONNEL

### Lake Otis - 1250

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 434. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.6 P.E. teacher, 1.0 music teacher, .5 art teacher, .5 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1250 LAKE OTIS ELEMENTARY SCHOOL | | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,180,402 | 1,177,173 | |
| | **TOTAL EMPLOYEE BENEFITS** | 1,180,402 | 1,177,173 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 250 | 250 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 9,550 | 9,550 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 800 | 800 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 127,100 | 127,100 | |
| **3613** | **OTHER REGISTRATION/MEMBERSHIP** | | | |
| | Other registration/membership | 250 | 250 | |
| | **TOTAL PURCHASED SERVICES** | 137,950 | 137,950 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 2,054 | 2,054 | |
| | Per student allocation | 35,285 | 35,285 | |
| | **TOTAL SUPPLIES & MATERIALS** | 37,339 | 37,339 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 7,300 | 7,300 | |
| **5440** | **NEW EQUIPMENT** | | | |
| | Total of request for equipment items costing more than $500 | 2,800 | 2,800 | |
| | **TOTAL CAPITAL OUTLAY** | 10,100 | 10,100 | |

| 1257 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| **MT SPURR ELEMENTARY SCHOOL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 110 | SALARIES | 1,236,677 | 1,158,050 | 1,447,731 | 1,381,625 | 1,349,529 | |
| 210 | EMPLOYEE BENEFITS | 768,125 | 741,576 | 878,520 | 854,324 | 831,256 | |
| 310 | PURCHASED SERVICES | 84,803 | 101,350 | 108,000 | 96,300 | 96,300 | |
| 410 | SUPPLIES & MATERIALS | 24,092 | 25,821 | 34,452 | 29,579 | 29,579 | |
| 510 | CAPITAL OUTLAY | 2,555 | 2,690 | 3,736 | 4,035 | 4,035 | |
| | **PROGRAM TOTAL:** | **2,116,254** | **2,029,487** | **2,472,439** | **2,365,863** | **2,310,699** | |

## Statement of Program

Mt. Spurr Elementary serves students in grades K-6 who live on Elmendorf Air Force Base. In addition to classroom teachers, we have teachers who specialize in music, library, art, and physical education. Sixth grade students can participate in additional music instruction in band or orchestra. For intermediate students we have after-school sports activities and choir

Students who meet eligibility requirements may receive speech/language therapy or special education services. Students in special education may also be eligible for the related services of occupational therapy or physical therapy The Anchorage School District also offers gifted enrichment classes for students in grades 2-6. An English Language Learners tutor provides instructional support for eligible students. We also have a full-time nurse.

Mt. Spurr's curriculum includes reading, writing, math, social studies, science, art, music, library, computer literacy, health, and physical education. Our math curriculum is the Everyday Math program and Houghton Mifflin developed our comprehensive literacy program. We have a Macintosh computer lab for student use, along with additional computers in the classroom. Our instructional decisions are driven by the student performance standards developed by the Anchorage School District.

## Elementary Instruction — PERSONNEL

### Mt. Spurr - 1257

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| T-13 | Administrative Assistant/Elem. School | 10.00 | 1.000 | 27,235 | 1.000 | 28,734 | 1.000 | 28,734 | | |
| T-10 | School Secretary | 5.63 | 0.563 | 13,779 | 0.563 | 14,606 | 0.563 | 14,606 | | |
| | Extra Help | | | 2,000 | | 2,000 | | 2,000 | | |
| T-08 | Teacher Assistant-Full Day Kindergarten | 11.81 | 1.313 | 28,620 | 1.313 | 30,319 | 1.313 | 30,319 | | |
| | Principal | 10.00 | 1.000 | 100,097 | 1.000 | 103,054 | 1.000 | 103,054 | | |
| | Elementary Teacher | 117.00 | 15.000 | 918,000 | 13.500 | 838,350 | 13.000 | 807,300 | | |
| | P.E. Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Music Teacher | 6.30 | 0.600 | 36,720 | 0.700 | 43,470 | 0.700 | 43,470 | | |
| | Art Teacher | 3.15 | 0.350 | 21,420 | 0.350 | 21,735 | 0.350 | 21,735 | | |
| | Health Teacher | 3.15 | 0.350 | 21,420 | 0.350 | 21,735 | 0.350 | 21,735 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Counselor | 2.97 | 0.330 | 20,196 | 0.330 | 20,493 | 0.330 | 20,493 | | |
| | Department Chairperson | | | 1,750 | | 1,750 | | 1,750 | | |
| | Added Duty - Certificated | | | 5,600 | | 5,600 | | 5,600 | | |
| | Added Days - Certificated | | | 3,350 | | 4,002 | | 4,002 | | |
| | Substitute Teacher | | | 29,994 | | 27,740 | | 26,935 | | |
| | Sub. Eval. Release Time & Sub. Teachers MDT/IEP | | | 2,538 | | 2,342 | | 2,272 | | |
| | Personal Leave - Classified | | | 6,991 | | 5,211 | | 5,211 | | |
| | Personal Leave - Certificated | | | 6,260 | | 5,893 | | 5,722 | | |
| | Custodian | 20.50 | 2.000 | 66,386 | 2.000 | 67,416 | 2.000 | 67,416 | | |
| | Noon Duty Attendant | 8.44 | 0.930 | 12,975 | 0.930 | 12,975 | 0.930 | 12,975 | | |
| | **PROGRAM TOTAL** | **216.95** | **25.435** | **1,447,731** | **24.035** | **1,381,625** | **23.535** | **1,349,529** | **-** | **-** |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 318. Staffing includes 13.0 classroom teachers, 1.0 librarian, 1.0 P.E. teacher, .7 music teacher, .35 art teacher, .35 health teacher, and .33 counselor. The 0.93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

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

| 1257<br>MT SPURR ELEMENTARY SCHOOL | 2010 - 2011<br>PRELIMINARY | <br>PROPOSED | COMMENTARY<br>ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 854,324 | 831,256 | |
| **TOTAL EMPLOYEE BENEFITS** | 854,324 | 831,256 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 650 | 650 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 5,850 | 5,850 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 300 | 300 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 89,500 | 89,500 | |
| **TOTAL PURCHASED SERVICES** | 96,300 | 96,300 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 1,613 | 1,613 | |
| Per student allocation | 27,966 | 27,966 | |
| **TOTAL SUPPLIES & MATERIALS** | 29,579 | 29,579 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 4,035 | 4,035 | |
| **TOTAL CAPITAL OUTLAY** | 4,035 | 4,035 | |

| 1260 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | SUMMARY |
|---|---|---|---|---|---|---|
| MTN VIEW ELEMENTARY SCHOOL | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED |
| 110 | SALARIES | 1,476,274 | 1,552,486 | 1,647,052 | 1,726,523 | 1,726,523 |
| 210 | EMPLOYEE BENEFITS | 937,092 | 996,694 | 1,004,270 | 1,076,071 | 1,072,842 |
| 310 | PURCHASED SERVICES | 162,309 | 155,500 | 165,790 | 168,300 | 168,300 |
| 410 | SUPPLIES & MATERIALS | 28,230 | 40,413 | 34,584 | 37,973 | 37,973 |
| 510 | CAPITAL OUTLAY | 2,647 | 2,808 | 3,033 | 3,000 | 3,000 |
| | **PROGRAM TOTAL:** | **2,606,553** | **2,747,901** | **2,854,729** | **3,011,867** | **3,008,638** |

## Statement of Program

Mountain View Elementary is a K-6 Title I school located in northeast Anchorage. We educate approximately 400 students with a staff of 21 certificated teachers, 15 certificated specialists, and numerous support personnel. Our student population is comprised of multiple racial and ethnic groups who speak more than 20 languages. We celebrate diversity in our school and in our neighborhood.

We are currently a Reading First school with strong emphasis on scientifically based reading programs and school-wide reading progress monitoring. Our instruction is data driven and very effective. In recent years, our school has met the performance standards for Adequate Yearly Progress under the No Child Left Behind Act several times. Math has been an especially strong point for our students and we have fielded several winning Math Derby teams.

At Mountain View we are dedicated to promoting a safe, productive learning environment in which all students can thrive academically and socially.

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 375. Staffing includes 16.0 classroom teachers, 1.0 librarian, 1.4 P.E. teacher, 1.0 music teacher, .5 art teacher, 45 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1260 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **MTN VIEW ELEMENTARY SCHOOL** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,076,071 | 1,072,842 | |
| | **TOTAL EMPLOYEE BENEFITS** | 1,076,071 | 1,072,842 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 250 | 250 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 9,050 | 9,050 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 300 | 300 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 158,700 | 158,700 | |
| | **TOTAL PURCHASED SERVICES** | 168,300 | 168,300 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 2,304 | 2,304 | |
| | Per student allocation | 35,669 | 35,669 | |
| | **TOTAL SUPPLIES & MATERIALS** | 37,973 | 37,973 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 1,000 | 1,000 | |
| **5440** | **NEW EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 2,000 | 2,000 | |
| | **TOTAL CAPITAL OUTLAY** | 3,000 | 3,000 | |

| 1270 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | SUMMARY |
|---|---|---|---|---|---|---|
| MULDOON ELEMENTARY SCHOOL | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED |
| 110 | SALARIES | 1,509,223 | 1,718,178 | 1,786,908 | 1,909,826 | 1,909,826 |
| 210 | EMPLOYEE BENEFITS | 940,816 | 1,022,652 | 1,085,054 | 1,184,846 | 1,181,617 |
| 310 | PURCHASED SERVICES | 188,582 | 181,925 | 197,000 | 181,500 | 181,500 |
| 410 | SUPPLIES & MATERIALS | 33,229 | 36,441 | 35,359 | 43,399 | 43,399 |
| 510 | CAPITAL OUTLAY | 6,245 | 9,125 | 13,125 | 6,600 | 6,600 |
| | **PROGRAM TOTAL:** | **2,678,099** | **2,968,321** | **3,117,446** | **3,326,171** | **3,322,942** |

## Statement of Program

Muldoon Elementary School staff, students, and families are dedicated to working together toward academic progress, providing a positive safe learning environment, encouraging lifelong learning, and fostering cooperation and respect.

We advocate high expectations for all students and are dedicated to meeting the needs of our highly diverse population of students, through rigorous and differentiated instruction that focuses upon language and English language learning needs in our academic program for grades K-5.

Muldoon's School Business Partners are CIRI, Fire Staion 6, and Air Force Unit 611.

Families and community members volunteer an average of 4-30 hours per week. We celebrate our diverse multi-cultural population through presentation, assemblies, curriculum, and business partner support. Our Indian Ed and English Language Learner programs support our teachers and students extensively to create a sensitive program that meets every student's needs. We actively support and use Kelso's Choice and RCCP to resolve conflicts and Colvin's Positive Matrix for all adults and children.

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 459. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.7 P.E. teachers, 1.1 music teachers, .6 art teacher, .55 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1270 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **MULDOON ELEMENTARY SCHOOL** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,184,846 | 1,181,617 | |
| | **TOTAL EMPLOYEE BENEFITS** | 1,184,846 | 1,181,617 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 500 | 500 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 10,000 | 10,000 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 200 | 200 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 170,800 | 170,800 | |
| | **TOTAL PURCHASED SERVICES** | 181,500 | 181,500 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 2,560 | 2,560 | |
| | Per student allocation | 40,839 | 40,839 | |
| | **TOTAL SUPPLIES & MATERIALS** | 43,399 | 43,399 | |
| **CAPITAL OUTLAY** | | | | |
| **5440** | **NEW EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 6,600 | 6,600 | |
| | **TOTAL CAPITAL OUTLAY** | 6,600 | 6,600 | |

| 1280 NORTH STAR ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,647,049 | 1,723,176 | 1,808,146 | 1,900,917 | 1,900,917 | |
| 210 | EMPLOYEE BENEFITS | 1,000,266 | 1,103,988 | 1,097,005 | 1,176,934 | 1,173,705 | |
| 310 | PURCHASED SERVICES | 156,624 | 164,800 | 166,970 | 169,600 | 169,600 | |
| 410 | SUPPLIES & MATERIALS | 40,247 | 42,256 | 43,640 | 46,681 | 46,681 | |
| 510 | CAPITAL OUTLAY | 1,101 | 2,070 | 2,269 | | | |
| | **PROGRAM TOTAL:** | **2,845,289** | **3,036,290** | **3,118,030** | **3,294,132** | **3,290,903** | |

## Statement of Program

North Star has a richly diverse population of pre-kindergarten through sixth grade students who are supported by highly qualified teachers, paraprofessionals and multiple programs. These programs include after school tutoring provided by 21st Century and Supplemental Educational Services. Other programs include Indian Education student support; a neighborhood preschool and a Child in Transition/Homeless (CIT/H) preschool; Language & Cultural Liaison and self-contained Preschool and K-2 classes for children who experience autism. English Language Learners tutors support students whose primary language is not English.

North Star is a Title I school that has free breakfast and lunch. The School Wide Title model provides for input from staff, students, parents and community in planning for student success.

At North Star we strive to be "a diverse and caring community of lifelong learners, supporting each other on our journeys to do our personal best for ourselves and others."

## Elementary Instruction — PERSONNEL

### North Star - 1280

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

## COMMENTARY

Certificated staffing for FY 2009-2010 is for a full time equivalent student enrollment of 421. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.7 P.E. teachers, 1.0 music teachers, .5 art teacher, .5 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

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

| 1290 NORTHERN LIGHTS ABC SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 2,161,188 | 2,072,466 | 2,100,871 | 2,169,686 | 2,169,686 | |
| 210 | EMPLOYEE BENEFITS | 1,319,680 | 1,325,684 | 1,283,292 | 1,348,962 | 1,345,733 | |
| 310 | PURCHASED SERVICES | 160,647 | 158,325 | 180,525 | 159,350 | 159,350 | |
| 410 | SUPPLIES & MATERIALS | 57,190 | 57,530 | 61,006 | 61,311 | 61,311 | |
| 510 | CAPITAL OUTLAY | 86 | 89 | | | | |
| | **PROGRAM TOTAL:** | **3,698,792** | **3,614,094** | **3,625,694** | **3,739,309** | **3,736,080** | |

## Statement of Program

Northern Lights ABC K-8 School is an alternative program in the Anchorage School District known for its back-to-basics approach to education. The parents, teachers, and staff believe the purpose of education is to provide children with the skills necessary to live successfully as responsible citizens and contribute to their community The academic program at Northern Lights ABC is based on the premise that many students learn best within the framework of a structured environment, where self-discipline is encouraged and boundaries are consistently applied.

The program challenges students to take responsibility for their own learning and to have pride in their work. It is designed to build a solid foundation, using the basic building blocks of reading, writing, and mathematics, from which higher thinking skills can evolve. The ABC program also promotes leadership, citizenship and character development. High academic expectations provide each student with a measurable standard of achievement. Our goals are accomplished in an atmosphere of knowledge, understanding, cooperation, involvement and support on the part of students, parents and staff. Northern Lights ABC was designated a 2004 Blue Ribbon School.

| Elementary Instruction<br>Northern Lights ABC - 1290 | | | 2009-2010<br>REVISED | | 2010-2011<br>PRELIMINARY | | 2010-2011<br>PROPOSED | | 2010-2011<br>ADOPTED | |
|---|---|---|---|---|---|---|---|---|---|---|
| Range<br>Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE | |
| T-13 | Administrative Assistant/Elem. School | 10.00 | 1.000 | 26,701 | 1.000 | 28,170 | 1.000 | 28,170 | | |
| T-10 | School Secretary | 10.00 | 1.000 | 24,987 | 1.000 | 28,034 | 1.000 | 28,034 | | |
| | Extra Help | | | 700 | | 700 | | 700 | | |
| T-08 | Library/Media Assistant | 3.94 | 0.438 | 10,442 | 0.438 | 10,959 | 0.438 | 10,959 | | |
| | Principal | 10.00 | 1.000 | 96,663 | 1.000 | 101,554 | 1.000 | 101,554 | | |
| | Elementary Teacher | 175.50 | 19.500 | 1,193,400 | 19.500 | 1,210,950 | 19.500 | 1,210,950 | | |
| | Secondary Teacher | 40.50 | 4.000 | 244,800 | 4.500 | 279,450 | 4.500 | 279,450 | | |
| | P.E. Teacher | 16.20 | 1.800 | 110,160 | 1.800 | 111,780 | 1.800 | 111,780 | | |
| | Music Teacher | 10.80 | 1.200 | 73,440 | 1.200 | 74,520 | 1.200 | 74,520 | | |
| | Art Teacher | 5.40 | 0.600 | 36,720 | 0.600 | 37,260 | 0.600 | 37,260 | | |
| | Health Teacher | 5.40 | 0.600 | 36,720 | 0.600 | 37,260 | 0.600 | 37,260 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Department Chairperson | | | 800 | | 1,750 | | 1,750 | | |
| | Added Duty - Certificated | | | 5,600 | | 5,600 | | 5,600 | | |
| | Added Duty - Classified | | | 800 | | | | | | |
| | Added Days - Certificated | | | 1,408 | | 1,479 | | 1,479 | | |
| | Added Days - Classified | | | | | | | | | |
| | Substitute Teacher | | | 46,207 | | 47,012 | | 47,012 | | |
| | Sub. Eval. Release Time &<br>Sub. Teachers MDT/IEP | | | 3,388 | | 3,388 | | 3,388 | | |
| | Personal Leave - Classified | | | 7,715 | | 6,588 | | 6,588 | | |
| | Personal Leave - Certificated | | | 9,643 | | 9,986 | | 9,986 | | |
| | Custodian | 30.50 | 3.000 | 92,077 | 3.000 | 93,846 | 3.000 | 93,846 | | |
| | Noon Duty Attendant | 11.25 | 1.250 | 17,300 | 1.250 | 17,300 | 1.250 | 17,300 | | |
| | **PROGRAM TOTAL** | **338.49** | **36.388** | **2,100,871** | **36.888** | **2,169,686** | **36.888** | **2,169,686** | - | - |

PERSONNEL

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 486 elementary students and 111 middle level students. Staffing includes 24.0 classroom teachers, 1.0 librarian, 1.8 P.E. teachers, 1.2 music teachers, .6 art teacher, .6 health teacher and 438 FTE Library/Media Assistant. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1290 NORTHERN LIGHTS ABC SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,348,962 | 1,345,733 | |
| **TOTAL EMPLOYEE BENEFITS** | 1,348,962 | 1,345,733 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 600 | 600 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 11,550 | 11,550 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 600 | 600 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 146,600 | 146,600 | |
| **TOTAL PURCHASED SERVICES** | 159,350 | 159,350 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 836 | 836 | |
| Per student allocation | 60,475 | 60,475 | |
| **TOTAL SUPPLIES & MATERIALS** | 61,311 | 61,311 | |

| 1300 NORTHWOOD ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,436,582 | 1,385,149 | 1,558,526 | 1,703,854 | 1,703,854 | |
| 210 | EMPLOYEE BENEFITS | 903,136 | 893,402 | 941,090 | 1,050,598 | 1,047,369 | |
| 310 | PURCHASED SERVICES | 166,778 | 165,957 | 179,900 | 155,950 | 155,950 | |
| 410 | SUPPLIES & MATERIALS | 27,593 | 27,587 | 33,863 | 40,486 | 40,486 | |
| 510 | CAPITAL OUTLAY | 2,034 | 2,520 | 1,660 | | | |
| | **PROGRAM TOTAL:** | **2,536,125** | **2,474,615** | **2,715,039** | **2,950,888** | **2,947,659** | |

## Statement of Program

Northwood ABC School is a wonderful, diverse school community in Spenard, on the west side of Anchorage. We believe that our diversity is a great strength. Not only have Northwood students continued to make Adequate Yearly Progress in accordance with the No Child Left Behind Act, but thay have done so in defiance of the odds. This is due to a committed learning community of dedicated teachers, aspiring students, and engaged parents.

We have focused on improving instruction through the adoption of Houghton Mifflin core literacy curriculum. Our Title I program has provided the academic support and interventions in the area of reading for all grade levels with an emphasis on coaching to improve classroom instruction. In addition, we are unified as a staff in our commitment to teaching Saxon Math and Spalding Phonics.

| Elementary Instruction<br>Northwood ABC - 1300 | | | 2009-2010<br>REVISED | | 2010-2011<br>PRELIMINARY | | 2010-2011<br>PROPOSED | | 2010-2011<br>ADOPTED | |
|---|---|---|---|---|---|---|---|---|---|---|
| Range<br>Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE | |
| T-13 | Administrative Assistant/Elem. School | 10.00 | 1.000 | 31,037 | 1.000 | 32,238 | 1.000 | 32,238 | | |
| T-10 | School Secretary | 7.50 | 0.750 | 29,135 | 0.750 | 29,063 | 0.750 | 29,063 | | |
| | Extra Help | | | 2,000 | | 1,700 | | 1,700 | | |
| T-08 | Teacher Assistant-Full Day Kindergarten | 7.88 | 0.875 | 18,518 | 0.875 | 19,702 | 0.875 | 19,702 | | |
| | Teacher Assistant (CSF) | 11.81 | 1.313 | 27,839 | 1.313 | 28,424 | 1.313 | 28,424 | | |
| | Principal | 10.00 | 1.000 | 87,551 | 1.000 | 91,981 | 1.000 | 91,981 | | |
| | Elementary Teacher | 130.50 | 13.000 | 795,600 | 14.500 | 902,250 | 14.500 | 902,250 | | |
| | Elementary Teacher (CSF) | 18.00 | 2.000 | 122,400 | 2.000 | 122,400 | 2.000 | 122,400 | | |
| | P.E. Teacher | 11.70 | 1 100 | 67,320 | 1.300 | 80,730 | 1.300 | 80,730 | | |
| | Music Teacher | 9.00 | 0.800 | 48,960 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Art Teacher | 4.50 | 0.450 | 27,540 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Health Teacher | 3.60 | 0.400 | 24,480 | 0.400 | 24,840 | 0.400 | 24,840 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Counselor (CSF) | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Department Chairperson | | | 1,750 | | 1,750 | | 1,750 | | |
| | Added Duty - Certificated | | | 5,600 | | 5,600 | | 5,600 | | |
| | Added Days - Certificated | | | 1,275 | | 1,340 | | 1,340 | | |
| | Substitute Teacher | | | 31,798 | | 34,937 | | 34,937 | | |
| | Sub. Eval. Release Time & Sub. Teachers MDT/IEP | | | 2,695 | | 2,968 | | 2,968 | | |
| | Personal Leave - Classified | | | 9,782 | | 6,809 | | 6,809 | | |
| | Personal Leave - Certificated | | | 6,636 | | 7,421 | | 7,421 | | |
| | Custodian | 25.50 | 2.500 | 81,235 | 2.500 | 79,376 | 2.500 | 79,376 | | |
| | Noon Duty Attendant | 8.44 | 0.930 | 12,975 | 0.930 | 12,975 | 0.930 | 12,975 | | |
| | **PROGRAM TOTAL** | **276.43** | **28.118** | **1,558,526** | **30.068** | **1,703,854** | **30.068** | **1,703,854** | - | - |

PERSONNEL

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 360. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, 1.0 music teacher, .5 art teacher, 4 health teacher, and 1.0 counselor. The one (1.0 FTE) counselor, two (2.0 FTE) classroom teaching positions, one seven hour teaching assistant (.875 FTE) and one 3.5 hour teaching assistant (.4375 FTE) are for the Creating Successful Futures program. The 0.93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

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

CSF - Creating Successful Futures

| 1300 NORTHWOOD ELEMENTARY SCHOOL | | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,050,598 | 1,047,369 | |
| | **TOTAL EMPLOYEE BENEFITS** | 1,050,598 | 1,047,369 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 500 | 500 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 8,550 | 8,550 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 300 | 300 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 146,600 | 146,600 | |
| | **TOTAL PURCHASED SERVICES** | 155,950 | 155,950 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 1,649 | 1,649 | |
| | Per student allocation | 38,837 | 38,837 | |
| | **TOTAL SUPPLIES & MATERIALS** | 40,486 | 40,486 | |

| 1310 NUNAKA VALLEY ELEM SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,086,318 | 1,154,759 | 1,077,465 | 1,059,642 | 1,059,642 | |
| 210 | EMPLOYEE BENEFITS | 688,236 | 746,745 | 662,118 | 664,367 | 661,138 | |
| 310 | PURCHASED SERVICES | 116,659 | 121,850 | 132,000 | 110,900 | 110,900 | |
| 410 | SUPPLIES & MATERIALS | 29,259 | 30,208 | 24,673 | 26,759 | 26,759 | |
| 510 | CAPITAL OUTLAY | 3,090 | 3,139 | 1,500 | 1,500 | 1,500 | |
| | **PROGRAM TOTAL:** | **1,923,564** | **2,056,701** | **1,897,756** | **1,863,168** | **1,859,939** | |

## Statement of Program

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

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

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

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

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

## Elementary Instruction — PERSONNEL

### Nunaka Valley - 1310

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| T-13 | Administrative Assistant/Elem. School | 10.00 | 1.000 | 30,854 | 1.000 | 32,207 | 1.000 | 32,207 | | |
| T-10 | School Secretary | 5.63 | 0.563 | 13,255 | 0.563 | 14,606 | 0.563 | 14,606 | | |
| | Extra Help | | | 2,000 | | 2,000 | | 2,000 | | |
| T-08 | Teacher Assistant-Full Day Kindergarten | 7.88 | 0.875 | 18,344 | 0.875 | 19,925 | 0.875 | 19,925 | | |
| | Principal | 10.00 | 1.000 | 87,551 | 1.000 | 91,981 | 1.000 | 91,981 | | |
| | Elementary Teacher | 81.00 | 9.500 | 581,400 | 9.000 | 558,900 | 9.000 | 558,900 | | |
| | P.E. Teacher | 7.20 | 0.900 | 55,080 | 0.800 | 49,680 | 0.800 | 49,680 | | |
| | Music Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Art Teacher | 2.70 | 0.300 | 18,360 | 0.300 | 18,630 | 0.300 | 18,630 | | |
| | Health Teacher | 2.70 | 0.300 | 18,360 | 0.300 | 18,630 | 0.300 | 18,630 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Counselor | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Department Chairperson | | | 1,750 | | 1,750 | | 1,750 | | |
| | Added Duty - Certificated | | | 5,600 | | 5,600 | | 5,600 | | |
| | Added Days - Certificated | | | 1,275 | | 1,340 | | 1,340 | | |
| | Substitute Teacher | | | 20,930 | | 19,964 | | 19,964 | | |
| | Sub. Eval. Release Time & Sub. Teachers MDT/IEP | | | 1,750 | | 1,666 | | 1,666 | | |
| | Personal Leave - Classified | | | 6,934 | | 5,555 | | 5,555 | | |
| | Personal Leave - Certificated | | | 4,368 | | 4,241 | | 4,241 | | |
| | Custodian | 25.50 | 2.500 | 74,279 | 2.500 | 75,792 | 2.500 | 75,792 | | |
| | Noon Duty Attendant | 8.44 | 0.930 | 12,975 | 0.930 | 12,975 | 0.930 | 12,975 | | |
| | **PROGRAM TOTAL** | **179.05** | **19.868** | **1,077,465** | **19.268** | **1,059,642** | **19.268** | **1,059,642** | - | - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 222. Staffing includes 9.0 classroom teachers, 1.0 librarian, .8 P.E. teacher, .5 music teacher, .3 art teacher, .3 health teacher, and .5 counselor. The 0.93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

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

| 1310 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| NUNAKA VALLEY ELEM SCHOOL | | PRELIMINARY | PROPOSED | ADOPTED |
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 664,367 | 661,138 | |
| | **TOTAL EMPLOYEE BENEFITS** | 664,367 | 661,138 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 650 | 650 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 6,250 | 6,250 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 300 | 300 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 103,700 | 103,700 | |
| | **TOTAL PURCHASED SERVICES** | 110,900 | 110,900 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 2,172 | 2,172 | |
| | Per student allocation | 24,587 | 24,587 | |
| | **TOTAL SUPPLIES & MATERIALS** | 26,759 | 26,759 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 1,500 | 1,500 | |
| | **TOTAL CAPITAL OUTLAY** | 1,500 | 1,500 | |

| 1315 OCEAN VIEW ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,644,451 | 1,740,403 | 1,720,356 | 1,685,659 | 1,685,659 | |
| 210 | EMPLOYEE BENEFITS | 1,015,197 | 1,108,996 | 1,040,554 | 1,038,712 | 1,035,483 | |
| 310 | PURCHASED SERVICES | 167,095 | 164,020 | 187,250 | 160,200 | 160,200 | |
| 410 | SUPPLIES & MATERIALS | 42,345 | 43,124 | 45,002 | 43,133 | 43,133 | |
| 510 | CAPITAL OUTLAY | 1,299 | 1,300 | 1,000 | 1,094 | 1,094 | |
| | **PROGRAM TOTAL:** | **2,870,390** | **3,057,843** | **2,994,162** | **2,928,798** | **2,925,569** | |

## Statement of Program

Ocean View Elementary is a safe, positive, and caring community that is dedicated to high academic and behavioral standards. The staff works closely with parents and the community to provide a learning environment where students experience academic and interpersonal success through self-discipline and positive decision-making.

Ocean View works very closely with parents to provide school support, after school activities, support of the computer lab and family involvement opportunites.

## Elementary Instruction — PERSONNEL

### Ocean View - 1315

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

## COMMENTARY

Certificated staffing for FY 2019-2011 is for a full time equivalent student enrollment of 404. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, 1.0 music teacher, .5 art teacher, and .5 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1315 OCEAN VIEW ELEMENTARY SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,038,712 | 1,035,483 | |
| **TOTAL EMPLOYEE BENEFITS** | 1,038,712 | 1,035,483 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 750 | 750 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 7,450 | 7,450 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 600 | 600 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 151,400 | 151,400 | |
| **TOTAL PURCHASED SERVICES** | 160,200 | 160,200 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 2,833 | 2,833 | |
| Per student allocation | 40,300 | 40,300 | |
| **TOTAL SUPPLIES & MATERIALS** | 43,133 | 43,133 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items less than $500 | 1,094 | 1,094 | |
| **TOTAL CAPITAL OUTLAY** | 1,094 | 1,094 | |

| 1320 O'MALLEY ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,271,029 | 1,147,483 | 1,265,455 | 1,378,833 | 1,378,833 | |
| 210 | EMPLOYEE BENEFITS | 783,080 | 735,416 | 773,197 | 858,377 | 855,148 | |
| 310 | PURCHASED SERVICES | 148,927 | 123,500 | 154,350 | 141,850 | 141,850 | |
| 410 | SUPPLIES & MATERIALS | 30,765 | 31,173 | 31,137 | 31,573 | 31,573 | |
| 510 | CAPITAL OUTLAY | 849 | 1,000 | 1,000 | 5,600 | 5,600 | |
| | **PROGRAM TOTAL:** | **2,234,652** | **2,038,572** | **2,225,139** | **2,416,233** | **2,413,004** | |

## Statement of Program

O'Malley is a kindergarten through sixth grade school where parent participation is a major component. Cooperative efforts among teachers, students, and parents help provide a program that promotes personal responsibility, develops useful study and work habits, and emphasizes student mastery of language arts and math.

The O'Malley staff uses a variety of instructional approaches, resources, and personnel to maximize student learning in the most effective manner. O'Malley Elementary is a safe, positive, and caring community that is dedicated to high academic and behavioral standards. The staff works closely with parents and the community to provide a learning environment where students experience academic and interpersonal success through self-discipline and positive decision-making.

O'Malley's School Business Partners are Sam's Club and Anchorage Fire Department O'Malley Station.

Parents and other community members volunteer an average of more than 100 hours per week in the school.

## Elementary Instruction — O'Malley - 1320 — PERSONNEL

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| T-13 | Administrative Assistant/Elem. School | 10.00 | 1.000 | 26,701 | 1.000 | 28,170 | 1.000 | 28,170 | | |
| T-10 | School Secretary | 7.50 | 0.750 | 22,865 | 0.750 | 23,834 | 0.750 | 23,834 | | |
| | Extra Help | | | 2,000 | | 1,700 | | 1,700 | | |
| T-08 | Teacher Assistant-Full Day Kindergarten | 7.88 | 0.875 | 19,520 | 0.875 | 20,617 | 0.875 | 20,617 | | |
| | Principal | 10.00 | 1.000 | 89,302 | 1.000 | 93,821 | 1.000 | 93,821 | | |
| | Elementary Teacher | 126.00 | 12.500 | 765,000 | 14.000 | 869,400 | 14.000 | 869,400 | | |
| | P.E. Teacher | 8.10 | 1.000 | 61,200 | 0.900 | 55,890 | 0.900 | 55,890 | | |
| | Music Teacher | 5.40 | 0.600 | 36,720 | 0.600 | 37,260 | 0.600 | 37,260 | | |
| | Art Teacher | 2.70 | 0.300 | 18,360 | 0.300 | 18,630 | 0.300 | 18,630 | | |
| | Health Teacher | 3.15 | 0.350 | 21,420 | 0.350 | 21,735 | 0.350 | 21,735 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Department Chairperson | | | 1,750 | | 1,750 | | 1,750 | | |
| | Added Duty - Certificated | | | 5,600 | | 5,600 | | 5,600 | | |
| | Added Days - Certificated | | | 1,301 | | 1,366 | | 1,366 | | |
| | Substitute Teacher | | | 25,358 | | 27,612 | | 27,612 | | |
| | Sub. Eval. Release Time & Sub. Teachers MDT/IEP | | | 2,135 | | 2,331 | | 2,331 | | |
| | Personal Leave - Classified | | | 7,537 | | 6,064 | | 6,064 | | |
| | Personal Leave - Certificated | | | 5,292 | | 5,865 | | 5,865 | | |
| | Custodian | 25.50 | 2.500 | 79,219 | 2.500 | 82,113 | 2.500 | 82,113 | | |
| | Noon Duty Attendant | 8.44 | 1.250 | 12,975 | 0.930 | 12,975 | 0.930 | 12,975 | | |
| | **PROGRAM TOTAL** | **223.67** | **23.125** | **1,265,455** | **24.205** | **1,378,833** | **24.205** | **1,378,833** | - | - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 339. Staffing includes 14.0 classroom teachers, 1.0 librarian, .9 P.E. teacher, .6 music teacher, .3 art teacher, and .35 health teacher. The .93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

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

| 1320 O'MALLEY ELEMENTARY SCHOOL | | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 858,377 | 855,148 | |
| | **TOTAL EMPLOYEE BENEFITS** | 858,377 | 855,148 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 750 | 750 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 6,600 | 6,600 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 600 | 600 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 133,900 | 133,900 | |
| | **TOTAL PURCHASED SERVICES** | 141,850 | 141,850 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 2,263 | 2,263 | |
| | Per student allocation | 29,310 | 29,310 | |
| | **TOTAL SUPPLIES & MATERIALS** | 31,573 | 31,573 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 1,000 | 1,000 | |
| **5410** | **REPLACEMENT EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 4,600 | 4,600 | |
| | **TOTAL CAPITAL OUTLAY** | 5,600 | 5,600 | |

| 1324 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | SUMMARY |
|---|---|---|---|---|---|---|
| ORION ELEMENTARY SCHOOL | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED |
| 110 | SALARIES | 1,482,940 | 1,570,323 | 1,685,544 | 1,803,130 | 1,803,130 |
| 210 | EMPLOYEE BENEFITS | 920,334 | 1,014,519 | 1,025,056 | 1,117,614 | 1,114,385 |
| 310 | PURCHASED SERVICES | 103,562 | 116,750 | 128,050 | 109,500 | 109,500 |
| 410 | SUPPLIES & MATERIALS | 37,100 | 37,945 | 41,290 | 43,925 | 43,925 |
| 510 | CAPITAL OUTLAY | 3,899 | 4,113 | 3,695 | 3,374 | 3,374 |
| | **PROGRAM TOTAL:** | **2,547,837** | **2,743,650** | **2,883,635** | **3,077,543** | **3,074,314** |

## Statement of Program

The mission of Orion School is to ensure optimal learning and safety for all and help make respect, courtesy, and consideration for others a common practice. Orion Elementary School is located at 5112 Arctic Warrior Drive on Elmendorf Air Force Base in Anchorage School District, Alaska. Approximately 410 students in grades PreK-6 attend Orion. Students attend Physical Education, Health, Art, Music, and Library classes throughout the week. Special Education, Speech, and English Language Learner classes are also available. Orion shares a counselor with the two other base schools.

Orion has a full time nurse available, a fine office staff, and a building plan operator who all work together to assist in the smooth running of the school. Our kindergarten TA's and Special Education TA's are available for student support. Our noon duties assist at lunchtime and recess; their services are vital in contributing to the safety of our students. Our very active PTA assists with fund raising, pictures, yearbook, and a multitude of other functions. School business partnerships enrich our connection with the community

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

## Elementary Instruction — PERSONNEL

### Orion - 1324

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 444. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, 45 art teacher, 45 health teacher, and .34 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

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

| 1328 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| **PTARMIGAN ELEMENTARY SCHOOL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 110 | SALARIES | 1,736,657 | 1,816,211 | 1,907,957 | 1,853,765 | 1,853,765 | |
| 210 | EMPLOYEE BENEFITS | 1,077,576 | 1,157,153 | 1,160,711 | 1,144,690 | 1,141,461 | |
| 310 | PURCHASED SERVICES | 190,085 | 194,168 | 201,450 | 172,150 | 172,150 | |
| 410 | SUPPLIES & MATERIALS | 40,104 | 45,412 | 46,375 | 44,879 | 44,879 | |
| 510 | CAPITAL OUTLAY | 1,461 | 3,560 | 4,000 | 1,000 | 1,000 | |
| | **PROGRAM TOTAL:** | **3,045,885** | **3,216,504** | **3,320,493** | **3,216,484** | **3,213,255** | |

## Statement of Program

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

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

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

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

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 414. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.6 P.E. teachers, 1.1 music teacher, .5 art teacher, .55 health teacher and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1328 PTARMIGAN ELEMENTARY SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,144,690 | 1,141,461 | |
| **TOTAL EMPLOYEE BENEFITS** | 1,144,690 | 1,141,461 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 250 | 250 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 9,200 | 9,200 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 162,700 | 162,700 | |
| **TOTAL PURCHASED SERVICES** | 172,150 | 172,150 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 2,085 | 2,085 | |
| Per student allocation | 42,794 | 42,794 | |
| **TOTAL SUPPLIES & MATERIALS** | 44,879 | 44,879 | |
| **CAPITAL OUTLAY** | | | |
| **5440 NEW EQUIPMENT** | | | |
| Total of requests for equipment items costing more than $500 | 1,000 | 1,000 | |
| **TOTAL CAPITAL OUTLAY** | 1,000 | 1,000 | |

| 1330 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | SUMMARY |
|---|---|---|---|---|---|---|
| **RABBIT CREEK ELEM SCHOOL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** |
| 110 | SALARIES | 1,542,579 | 1,479,629 | 1,657,418 | 1,684,983 | 1,684,983 |
| 210 | EMPLOYEE BENEFITS | 953,443 | 946,732 | 1,005,593 | 1,041,612 | 1,038,383 |
| 310 | PURCHASED SERVICES | 150,991 | 147,150 | 164,400 | 139,900 | 139,900 |
| 410 | SUPPLIES & MATERIALS | 37,400 | 40,312 | 43,878 | 44,506 | 44,506 |
| 510 | CAPITAL OUTLAY | 601 | 602 | 2,072 | 1,776 | 1,776 |
| | **PROGRAM TOTAL:** | **2,685,016** | **2,614,425** | **2,873,361** | **2,912,777** | **2,909,548** |

## Statement of Program

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

Rabbit Creek takes pride in providing a warm and inviting school atmosphere where students are respected, where they can be safe and feel safe, and where people care about each other We recognize that schools need the support of the community, so parents and other citizens are encouraged to participate fully in the educational process and to express their views about our school and its programs. Parent involvement is a hallmark of Rabbit Creek School. Many parents are actively involved in our PTA, providing extensive school support, student enrichment, after-school activities and family involvement opportunities. We also maintain several school-business partnerships. Rabbit Creek partners with the Rabbit Creek Community Association to make before- and after-school day care available at the school.

## Elementary Instruction — PERSONNEL

### Rabbit Creek - 1330

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| T-13 | Administrative Assistant/Elem. School | 10.00 | 1.000 | 26,284 | 1.000 | 27,783 | 1.000 | 27,783 | | |
| T-10 | School Secretary | 7.50 | 0.750 | 18,373 | 0.750 | 19,475 | 0.750 | 19,475 | | |
| | Extra Help | | | 2,000 | | 1,700 | | 1,700 | | |
| T-08 | Teacher Assistant-Full Day Kindergarten | 11.81 | 1.313 | 29,164 | 1.313 | 31,059 | 1.313 | 31,059 | | |
| | Principal | 10.00 | 1.000 | 100,097 | 1.000 | 103,054 | 1.000 | 103,054 | | |
| | Elementary Teacher | 153.00 | 17.000 | 1,040,400 | 17.000 | 1,055,700 | 17.000 | 1,055,700 | | |
| | P.E. Teacher | 13.50 | 1.500 | 91,800 | 1.500 | 93,150 | 1.500 | 93,150 | | |
| | Music Teacher | 9.90 | 1 100 | 67,320 | 1 100 | 68,310 | 1 100 | 68,310 | | |
| | Art Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Health Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Department Chairperson | | | 1,750 | | 1,750 | | 1,750 | | |
| | Added Duty - Certificated | | | 5,600 | | 5,600 | | 5,600 | | |
| | Added Days - Certificated | | | 4,308 | | 5,003 | | 5,003 | | |
| | Substitute Teacher | | | 34,776 | | 34,776 | | 34,776 | | |
| | Sub. Eval. Release Time & Sub. Teachers MDT/IEP | | | 2,954 | | 2,954 | | 2,954 | | |
| | Personal Leave - Classified | | | 7,750 | | 5,906 | | 5,906 | | |
| | Personal Leave - Certificated | | | 7,258 | | 7,387 | | 7,387 | | |
| | Custodian | 25.50 | 2.500 | 77,884 | 2.500 | 79,876 | 2.500 | 79,876 | | |
| | Noon Duty Attendant | 11.25 | 1.250 | 17,300 | 1.250 | 17,300 | 1.250 | 17,300 | | |
| | **PROGRAM TOTAL** | **270.46** | **29.413** | **1,657,418** | **29.413** | **1,684,983** | **29.413** | **1,684,983** | - | - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 412. Staffing includes 17.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.1 music teacher, .5 art teacher, and .5 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1330 RABBIT CREEK ELEM SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,041,612 | 1,038,383 | |
| **TOTAL EMPLOYEE BENEFITS** | 1,041,612 | 1,038,383 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 500 | 500 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 8,600 | 8,600 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 400 | 400 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 130,400 | 130,400 | |
| **TOTAL PURCHASED SERVICES** | 139,900 | 139,900 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 3,418 | 3,418 | |
| Per student allocation | 41,088 | 41,088 | |
| **TOTAL SUPPLIES & MATERIALS** | 44,506 | 44,506 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 1,776 | 1,776 | |
| **TOTAL CAPITAL OUTLAY** | 1,776 | 1,776 | |

| 1335 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| RAVENWOOD ELEMENTARY SCHOOL | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 110 | SALARIES | 1,555,922 | 1,545,259 | 1,557,988 | 1,652,356 | 1,620,260 | |
| 210 | EMPLOYEE BENEFITS | 968,160 | 989,390 | 944,221 | 1,027,327 | 1,004,258 | |
| 310 | PURCHASED SERVICES | 131,745 | 143,000 | 139,250 | 138,950 | 138,950 | |
| 410 | SUPPLIES & MATERIALS | 37,278 | 37,345 | 39,475 | 42,302 | 42,302 | |
| 510 | CAPITAL OUTLAY | 3,462 | 3,468 | 1,707 | 1,180 | 1,180 | |
| | **PROGRAM TOTAL:** | **2,696,570** | **2,718,462** | **2,682,641** | **2,862,115** | **2,806,950** | |

## Statement of Program

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

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

## Elementary Instruction — PERSONNEL

### Ravenwood - 1335

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 411. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.4 P.E. teacher, .8 music teacher, 45 art teacher, and 45 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

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

| 1340 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | SUMMARY |
|---|---|---|---|---|---|---|
| ROGERS PARK ELEMENTARY SCHOOL | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED |
| 110 | SALARIES | 1,577,125 | 1,569,624 | 1,621,525 | 1,952,971 | 1,920,875 |
| 210 | EMPLOYEE BENEFITS | 981,864 | 999,113 | 981,135 | 1,207,030 | 1,169,800 |
| 310 | PURCHASED SERVICES | 140,792 | 152,530 | 154,200 | 161,250 | 161,250 |
| 410 | SUPPLIES & MATERIALS | 56,080 | 56,457 | 54,518 | 52,093 | 52,093 |
| 510 | CAPITAL OUTLAY | 4,732 | 4,918 | 1,500 | 1,500 | 1,500 |
| | **PROGRAM TOTAL:** | **2,760,595** | **2,782,642** | **2,812,878** | **3,374,844** | **3,305,518** |

## Statement of Program

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

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

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

## Elementary Instruction — PERSONNEL

### Rogers Park - 1340

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 490. Staffing includes 19.5 classroom teachers, 1.0 librarian, 1.9 P.E. teachers, 1.2 music teachers, .65 art teacher, and .65 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1340 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| ROGERS PARK ELEMENTARY SCHOOL | | PRELIMINARY | PROPOSED | ADOPTED |
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,207,030 | 1,169,800 | |
| | **TOTAL EMPLOYEE BENEFITS** | 1,207,030 | 1,169,800 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 750 | 750 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 9,300 | 9,300 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 600 | 600 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 150,600 | 150,600 | |
| | **TOTAL PURCHASED SERVICES** | 161,250 | 161,250 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 2,638 | 2,638 | |
| | Per student allocation | 49,455 | 49,455 | |
| | **TOTAL SUPPLIES & MATERIALS** | 52,093 | 52,093 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 500 | 500 | |
| **5410** | **REPLACEMENT EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 500 | 500 | |
| **5440** | **NEW EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 500 | 500 | |
| | **TOTAL CAPITAL OUTLAY** | 1,500 | 1,500 | |

| 1345 RUSSIAN JACK ELEM SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,546,646 | 1,539,465 | 1,525,663 | 1,673,220 | 1,673,220 | |
| 210 | EMPLOYEE BENEFITS | 964,730 | 990,394 | 928,648 | 1,047,402 | 1,044,173 | |
| 310 | PURCHASED SERVICES | 160,641 | 161,335 | 153,325 | 182,375 | 182,375 | |
| 410 | SUPPLIES & MATERIALS | 33,802 | 35,380 | 37,141 | 40,163 | 40,163 | |
| 510 | CAPITAL OUTLAY | 3,218 | 3,325 | 2,000 | 2,000 | 2,000 | |
| | **PROGRAM TOTAL:** | **2,709,039** | **2,729,899** | **2,646,777** | **2,945,160** | **2,941,931** | |

## Statement of Program

Russian Jack is a K-6 neighborhood school located in east Anchorage. Our student body of approximately 340 students is culturally diverse with several ethnic groups represented. The student population is 17 percent Caucasian, 12 percent African-American, 15 percent Alaska Native, 11 percent Asian, 14 percent Hispanic, 7 percent Pacific Islander and 23 percent Multi-Ethnic. Twelve different languages are spoken at Russian Jack. About 30 percent of our students are bilingual and receive English Language Learners services. Indian Education supports 35 percent of our students.

We are a Title I elementary school and home to the Alaska State School for the Deaf and Hard of Hearing. Eighty percent of our students qualify for free or reduced breakfast and lunch. Russian Jack also experiences a transient and mobility rate of more than 30 percent.

Russian Jack is a community of learners dedicated to student achievement, as evidenced by testing results, an inclusive and welcoming environment, and high scores on the annual climate survey filled out by our parents, students and staff.

## Elementary Instruction — PERSONNEL

### Russian Jack - 1345

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

## COMMENTARY

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

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

| 1345 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| RUSSIAN JACK ELEM SCHOOL | | PRELIMINARY | PROPOSED | ADOPTED |
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,047,402 | 1,044,173 | |
| | **TOTAL EMPLOYEE BENEFITS** | 1,047,402 | 1,044,173 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 75 | 75 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 8,350 | 8,350 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 650 | 650 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 173,300 | 173,300 | |
| | **TOTAL PURCHASED SERVICES** | 182,375 | 182,375 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 2,173 | 2,173 | |
| | Per student allocation | 37,990 | 37,990 | |
| | **TOTAL SUPPLIES & MATERIALS** | 40,163 | 40,163 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 2,000 | 2,000 | |
| | **TOTAL CAPITAL OUTLAY** | 2,000 | 2,000 | |

| 1350 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | SUMMARY |
|---|---|---|---|---|---|---|
| **SAND LAKE ELEMENTARY SCHOOL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** |
| 110 | SALARIES | 2,185,905 | 2,447,338 | 2,597,965 | 2,686,109 | 2,686,109 |
| 210 | EMPLOYEE BENEFITS | 1,352,800 | 1,429,256 | 1,563,872 | 1,644,926 | 1,641,697 |
| 310 | PURCHASED SERVICES | 138,195 | 152,415 | 166,125 | 143,950 | 143,950 |
| 410 | SUPPLIES & MATERIALS | 73,933 | 74,520 | 65,494 | 63,350 | 63,350 |
| 510 | CAPITAL OUTLAY | 6,350 | 6,458 | 6,033 | 9,000 | 9,000 |
| | **PROGRAM TOTAL:** | **3,757,185** | **4,109,987** | **4,399,489** | **4,547,335** | **4,544,106** |

## Statement of Program

Sand Lake Elementary is a vibrant and successfully diverse school located in southwest Anchorage on the shores of beautiful Sand Lake. This K-6th grade neighborhood school also includes a Japanese Partial Immersion Language Program. The goal of the instructional program is to increase students' abilities to think critically as they strive to solve increasingly complex problems through the mastery and application of reading, writing and computational skills. Students at Sand Lake are taught to value the development of positive character traits that will serve them well as they move further along in their life journey. They are also taught to value and honor authority as well as their own contributions to a healthy community and nation.

Students at Sand Lake, through instruction in library, music, art and physical education, learn skills and values that offer them a framework for lifelong wellness and appreciation for aesthetic beauty. Sand Lake's program gives emphasis to helping students become life-long learners who have a broad world-view and an optimistic, informed approach to the future.

Sand Lake School offers programs for qualifying students in speech/language therapy, Special Education, Physical Therapy, Occupational Therapy, Adapted Physical Education, and English Language Learners. These services are provided in the least restrictive environment for each qualified student as designed in the Individual Education Plan (IEP).

Strong parent involvement is driven by thriving PTSA and Tomonokai organizations. Extra curricular activities include Orff, Chorus, Japanese Drumming (Taiko), Battle of the Books, Math Competition among others. We are proud of the service we provide our community and would be happy to share further information with anyone expressing an interest.

| Elementary Instruction<br>Sand Lake - 1350 | | | 2009-2010<br>REVISED | | 2010-2011<br>PRELIMINARY | | 2010-2011<br>PROPOSED | | PERSONNEL<br>2010-2011<br>ADOPTED |
|---|---|---|---|---|---|---|---|---|---|
| Range<br>Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE |
| T-13 | Administrative Assistant/Elem. School | 10.00 | 1.000 | 33,797 | 1.000 | 36,100 | 1.000 | 36,100 | |
| T-10 | School Secretary | 10.00 | 1.000 | 33,242 | 1.000 | 34,586 | 1.000 | 34,586 | |
| | Extra Help | | | 700 | | 700 | | 700 | |
| T-08 | Teacher Assistant-Full Day Kindergarten | 19.69 | 2.188 | 48,667 | 2.188 | 52,467 | 2.188 | 52,467 | |
| T-08 | Library/Media Assistant | 3.94 | 0.438 | 9,259 | 0.438 | 9,658 | 0.438 | 9,658 | |
| | Principal | 20.00 | 2.000 | 172,987 | 2.000 | 181,739 | 2.000 | 181,739 | |
| | Elementary Teacher | 261.00 | 28.500 | 1,744,200 | 29.000 | 1,800,900 | 29.000 | 1,800,900 | |
| | P.E. Teacher | 18.00 | 2.000 | 122,400 | 2.000 | 124,200 | 2.000 | 124,200 | |
| | Music Teacher | 11.70 | 1.300 | 79,560 | 1.300 | 80,730 | 1.300 | 80,730 | |
| | Art Teacher | 7.20 | 0.700 | 42,840 | 0.800 | 49,680 | 0.800 | 49,680 | |
| | Health Teacher | 6.30 | 0.700 | 42,840 | 0.700 | 43,470 | 0.700 | 43,470 | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | |
| | Department Chairperson | | | 800 | | 800 | | 800 | |
| | Added Duty - Certificated | | | 5,600 | | 5,600 | | 5,600 | |
| | Added Days - Certificated | | | 2,519 | | 2,647 | | 2,647 | |
| | Substitute Teacher | | | 55,062 | | 56,028 | | 56,028 | |
| | Sub. Eval. Release Time & Sub. Teachers MDT/IEP | | | 4,718 | | 4,802 | | 4,802 | |
| | Personal Leave - Classified | | | 11,374 | | 8,216 | | 8,216 | |
| | Personal Leave - Certificated | | | 11,491 | | 11,902 | | 11,902 | |
| | Custodian | 30.50 | 3.000 | 93,084 | 3.000 | 98,159 | 3.000 | 98,159 | |
| | Noon Duty Attendant | 14.07 | 1.560 | 21,625 | 1.560 | 21,625 | 1.560 | 21,625 | |
| | **PROGRAM TOTAL** | **421.40** | **45.385** | **2,597,965** | **45.985** | **2,686,109** | **45.985** | **2,686,109** | - - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 694. Staffing includes 29.0 classroom teachers, 1.0 librarian, 2.0 P.E. teachers, 1.3 music teachers, .8 art teacher, and .7 health teacher. The 1.56 Noon Duty Attendant FTE equates to five 2.5 hour positions.

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

| 1350 SAND LAKE ELEMENTARY SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,644,926 | 1,641,697 | |
| **TOTAL EMPLOYEE BENEFITS** | 1,644,926 | 1,641,697 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 750 | 750 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 12,700 | 12,700 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 500 | 500 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 130,000 | 130,000 | |
| **TOTAL PURCHASED SERVICES** | 143,950 | 143,950 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 4,813 | 4,813 | |
| Per student allocation | 58,537 | 58,537 | |
| **TOTAL SUPPLIES & MATERIALS** | 63,350 | 63,350 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 1,000 | 1,000 | |
| **5440 NEW EQUIPMENT** | | | |
| Total of requests for equipment items costing more than $500 | 8,000 | 8,000 | |
| **TOTAL CAPITAL OUTLAY** | 9,000 | 9,000 | |

| 1360 SCENIC PARK ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,532,725 | 1,549,834 | 1,601,015 | 1,697,841 | 1,697,841 | |
| 210 | EMPLOYEE BENEFITS | 957,384 | 988,187 | 970,366 | 1,052,448 | 1,049,219 | |
| 310 | PURCHASED SERVICES | 132,803 | 147,428 | 162,150 | 117,800 | 117,800 | |
| 410 | SUPPLIES & MATERIALS | 35,365 | 34,968 | 36,671 | 38,655 | 38,655 | |
| 510 | CAPITAL OUTLAY | 2,506 | 3,199 | 3,200 | 2,700 | 2,700 | |
| | **PROGRAM TOTAL:** | **2,660,784** | **2,723,616** | **2,773,402** | **2,909,444** | **2,906,215** | |

## Statement of Program

Scenic Park Elementary provides a complete K-5 instructional program using the Anchorage School District curriculum. In addition, we offer a Chinese language program to all of our students as part of our curriculum. Students learn the language and culture of China from our certificated Chinese teacher Chinese classes are taught 20-30 minutes twice a week.

We strive to promote a safe and healthy environment where students are taught how to solve problems and make good choices. We are a community committed to the success of all learners as they become knowledgeable, responsible and caring citizens. The faculty and staff believe our success depends upon the cooperative efforts of teachers, parents, students, and community members. We actively work toward developing a sense of responsibility, community, and confidence in our students.

## Elementary Instruction — PERSONNEL

### Scenic Park - 1360

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

## COMMENTARY

Certificated staffing for FY 2019-2011 is for a full time equivalent student enrollment of 381. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.3 P.E. teachers, .8 music teachers, .5 art teacher, .5 health teacher and 1.0 FLES teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1360 SCENIC PARK ELEMENTARY SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,052,448 | 1,049,219 | |
| **TOTAL EMPLOYEE BENEFITS** | 1,052,448 | 1,049,219 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 500 | 500 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 7,000 | 7,000 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 200 | 200 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 110,100 | 110,100 | |
| **TOTAL PURCHASED SERVICES** | 117,800 | 117,800 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 1,932 | 1,932 | |
| Per student allocation | 36,723 | 36,723 | |
| **TOTAL SUPPLIES & MATERIALS** | 38,655 | 38,655 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 1,700 | 1,700 | |
| **5440 NEW EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 1,000 | 1,000 | |
| **TOTAL CAPITAL OUTLAY** | 2,700 | 2,700 | |

| 1362 SPRING HILL ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,339,075 | 1,299,285 | 1,398,769 | 1,439,225 | 1,439,225 | |
| 210 | EMPLOYEE BENEFITS | 831,193 | 834,210 | 850,827 | 893,215 | 889,986 | |
| 310 | PURCHASED SERVICES | 127,560 | 121,430 | 146,600 | 127,600 | 127,600 | |
| 410 | SUPPLIES & MATERIALS | 26,520 | 26,672 | 28,781 | 32,882 | 32,882 | |
| 510 | CAPITAL OUTLAY | 7,596 | 7,596 | 6,174 | 5,198 | 5,198 | |
| | **PROGRAM TOTAL:** | **2,331,946** | **2,289,193** | **2,431,151** | **2,498,120** | **2,494,891** | |

## Statement of Program

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

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

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

## Elementary Instruction — PERSONNEL

### Spring Hill - 1362

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | 2009-2010 REVISED | 2010-2011 PRELIMINARY FTE | 2010-2011 PRELIMINARY | 2010-2011 PROPOSED FTE | 2010-2011 PROPOSED | 2010-2011 ADOPTED FTE | 2010-2011 ADOPTED |
|---|---|---|---|---|---|---|---|---|---|---|
| T-13 | Administrative Assistant/Elem. School | 10.00 | 1.000 | 37,023 | 1.000 | 38,259 | 1.000 | 38,259 | | |
| T-10 | School Secretary | 7.50 | 0.750 | 18,372 | 0.750 | 18,776 | 0.750 | 18,776 | | |
| | Extra Help | | | 2,000 | | 1,700 | | 1,700 | | |
| T-08 | Teacher Assistant-Full Day Kindergarten | 11.81 | 1.313 | 27,234 | 1.313 | 27,721 | 1.313 | 27,721 | | |
| | Principal | 10.00 | 1.000 | 89,302 | 1.000 | 93,821 | 1.000 | 93,821 | | |
| | Elementary Teacher | 121.50 | 13.000 | 795,600 | 13.500 | 838,350 | 13.500 | 838,350 | | |
| | P.E. Teacher | 10.80 | 1.500 | 91,800 | 1.200 | 74,520 | 1.200 | 74,520 | | |
| | Music Teacher | 7.20 | 0.800 | 48,960 | 0.800 | 49,680 | 0.800 | 49,680 | | |
| | Art Teacher | 4.50 | 0.400 | 24,480 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Health Teacher | 4.05 | 0.450 | 27,540 | 0.450 | 27,945 | 0.450 | 27,945 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Counselor | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Department Chairperson | | | 1,750 | | 1,750 | | 1,750 | | |
| | Added Duty - Certificated | | | 5,600 | | 5,600 | | 5,600 | | |
| | Added Days - Certificated | | | 1,301 | | 1,366 | | 1,366 | | |
| | Substitute Teacher | | | 28,417 | | 28,900 | | 28,900 | | |
| | Sub. Eval. Release Time & Sub. Teachers MDT/IEP | | | 2,401 | | 2,443 | | 2,443 | | |
| | Personal Leave - Classified | | | 8,262 | | 6,277 | | 6,277 | | |
| | Personal Leave - Certificated | | | 5,930 | | 6,139 | | 6,139 | | |
| | Custodian | 25.50 | 2.500 | 78,022 | 2.500 | 78,803 | 2.500 | 78,803 | | |
| | Noon Duty Attendant | 8.44 | 1.250 | 12,975 | 0.930 | 12,975 | 0.930 | 12,975 | | |
| | **PROGRAM TOTAL** | **234.80** | **25.463** | **1,398,769** | **25.443** | **1,439,225** | **25.443** | **1,439,225** | **-** | **-** |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 326. Staffing includes 13.5 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, .8 music teacher, .5 art teacher, 45 health teacher, and .5 counselor. The 0.93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

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

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

| 1363 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| **TRAILSIDE ELEMENTARY SCHOOL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 110 | SALARIES | 1,812,429 | 1,805,852 | 1,904,474 | 1,814,887 | 1,814,887 | |
| 210 | EMPLOYEE BENEFITS | 1,132,919 | 1,154,881 | 1,153,655 | 1,120,194 | 1,116,965 | |
| 310 | PURCHASED SERVICES | 170,591 | 154,150 | 186,900 | 165,350 | 165,350 | |
| 410 | SUPPLIES & MATERIALS | 45,522 | 47,704 | 49,149 | 48,709 | 48,709 | |
| 510 | CAPITAL OUTLAY | 2,633 | 2,635 | 4,078 | 2,410 | 2,410 | |
| | **PROGRAM TOTAL:** | **3,164,096** | **3,165,222** | **3,298,256** | **3,151,550** | **3,148,321** | |

## Statement of Program

Trailside Elementary School provides a complete K-6 program of instruction for our students. The staff includes classroom teachers, an art teacher, a librarian, a classroom music teacher, one full-time and one half-time physical education teacher, a health education teacher, three special education resource teachers, five special education teacher aides, three kindergarten teacher aides, a nurse, a school psychologist, a speech/language specialist, a speech implementer, an English Language Learners tutor, and band and orchestra teachers. Trailside is also an Ignite site with two teachers.

Trailside has a full-time kindergarten and is dedicated to offering the students of the area a well-rounded education program with emphasis placed on mastery of the basic subjects as well as art, music, physical education, health, and a complete after-school program.

| Elementary Instruction<br>Trailside - 1363 | | | 2009-2010<br>REVISED | | 2010-2011<br>PRELIMINARY | | 2010-2011<br>PROPOSED | | PERSONNEL<br>2010-2011<br>ADOPTED | |
|---|---|---|---|---|---|---|---|---|---|---|
| Range<br>Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE | |
| T-13 | Administrative Assistant/Elem. School | 10.00 | 1.000 | 38,331 | 1.000 | 38,868 | 1.000 | 38,868 | | |
| T-10 | School Secretary | 7.50 | 0.750 | 26,557 | 0.750 | 27,418 | 0.750 | 27,418 | | |
| | Extra Help | | | 1,700 | | 1,700 | | 1,700 | | |
| T-08 | Teacher Assistant-Full Day Kindergarten | 15.75 | 1.750 | 41,590 | 1.750 | 41,482 | 1.750 | 41,482 | | |
| | Principal | 10.00 | 1.000 | 84,151 | 1.000 | 88,409 | 1.000 | 88,409 | | |
| | Elementary Teacher | 166.50 | 20.500 | 1,254,600 | 18.500 | 1,148,850 | 18.500 | 1,148,850 | | |
| | P.E. Teacher | 14.40 | 1.500 | 91,800 | 1.600 | 99,360 | 1.600 | 99,360 | | |
| | Music Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Art Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Health Teacher | 4.95 | 0.550 | 33,660 | 0.550 | 34,155 | 0.550 | 34,155 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Department Chairperson | | | 1,750 | | 1,750 | | 1,750 | | |
| | Added Duty - Certificated | | | 5,600 | | 5,600 | | 5,600 | | |
| | Added Days - Certificated | | | 1,226 | | 1,288 | | 1,288 | | |
| | Substitute Teacher | | | 40,331 | | 37,272 | | 37,272 | | |
| | Sub. Eval. Release Time &<br>Sub. Teachers MDT/IEP | | | 3,437 | | 3,171 | | 3,171 | | |
| | Personal Leave - Classified | | | 10,209 | | 7,668 | | 7,668 | | |
| | Personal Leave - Certificated | | | 8,417 | | 7,917 | | 7,917 | | |
| | Custodian | 30.50 | 3.000 | 90,815 | 3.000 | 97,429 | 3.000 | 97,429 | | |
| | Noon Duty Attendant | 11.25 | 1.250 | 17,300 | 1.250 | 17,300 | 1.250 | 17,300 | | |
| | **PROGRAM TOTAL** | **293.35** | **33.800** | **1,904,474** | **31.900** | **1,814,887** | **31.900** | **1,814,887** | - | - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 463. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.6 P.E. teacher, 1.0 music teacher, .5 art teacher, and .55 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1363 TRAILSIDE ELEMENTARY SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,120,194 | 1,116,965 | |
| **TOTAL EMPLOYEE BENEFITS** | 1,120,194 | 1,116,965 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 650 | 650 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 8,800 | 8,800 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 1,000 | 1,000 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 154,900 | 154,900 | |
| **TOTAL PURCHASED SERVICES** | 165,350 | 165,350 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 2,917 | 2,917 | |
| Per student allocation | 45,792 | 45,792 | |
| **TOTAL SUPPLIES & MATERIALS** | 48,709 | 48,709 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 2,410 | 2,410 | |
| **TOTAL CAPITAL OUTLAY** | 2,410 | 2,410 | |

| 1364 SUSITNA ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,675,783 | 1,755,301 | 1,827,341 | 1,870,418 | 1,870,418 | |
| 210 | EMPLOYEE BENEFITS | 1,035,070 | 1,119,838 | 1,109,872 | 1,161,294 | 1,158,065 | |
| 310 | PURCHASED SERVICES | 132,362 | 147,350 | 149,050 | 134,025 | 134,025 | |
| 410 | SUPPLIES & MATERIALS | 40,606 | 42,667 | 48,816 | 47,650 | 47,650 | |
| 510 | CAPITAL OUTLAY | 1,932 | 2,400 | 700 | 1,700 | 1,700 | |
| | **PROGRAM TOTAL:** | **2,885,755** | **3,067,556** | **3,135,779** | **3,215,087** | **3,211,858** | |

## Statement of Program

Susitna Elementary is a large, diverse school in east Anchorage with two programs: a neighborhood program and an "open optional" alternative program. The Susitna school community is committed to the success of all learners as they become knowledgeable, responsible, and caring citizens.

There are fourteen traditional classrooms for grades K-5 and six open-optional, multi-age classrooms. Full-day kindergarten is offered, along with two special education resource classes and two extended resource classes. Specialists include: art teacher, music teacher, health teacher, PE teacher, librarian and English Language Learners tutor. A speech specialist, school nurse and school psychologist also provide instruction and services. Special education teachers provide both in-class and individualized instruction.

| Elementary Instruction<br>Susitna - 1364 | | | 2009-2010<br>REVISED | | 2010-2011<br>PRELIMINARY | | 2010-2011<br>PROPOSED | | PERSONNEL<br>2010-2011<br>ADOPTED | |
|---|---|---|---|---|---|---|---|---|---|---|
| Range<br>Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE | |
| T-13 | Administrative Assistant/Elem. School | 10.00 | 1.000 | 30,249 | 1.000 | 31,575 | 1.000 | 31,575 | | |
| T-10 | School Secretary | 7.50 | 0.750 | 18,740 | 0.750 | 19,864 | 0.750 | 19,864 | | |
| | Extra Help | | | 1,700 | | 1,700 | | 1,700 | | |
| T-08 | Teacher Assistant-Full Day Kindergarten | 15.75 | 1.750 | 41,025 | 1.750 | 43,306 | 1.750 | 43,306 | | |
| | Principal | 10.00 | 1.000 | 82,501 | 1.000 | 86,676 | 1.000 | 86,676 | | |
| | Elementary Teacher | 175.50 | 19.000 | 1,162,800 | 19.500 | 1,210,950 | 19.500 | 1,210,950 | | |
| | P.E. Teacher | 15.30 | 1.700 | 104,040 | 1.700 | 105,570 | 1.700 | 105,570 | | |
| | Music Teacher | 9.90 | 1 100 | 67,320 | 1 100 | 68,310 | 1 100 | 68,310 | | |
| | Art Teacher | 4.95 | 0.600 | 36,720 | 0.550 | 34,155 | 0.550 | 34,155 | | |
| | Health Teacher | 5.40 | 0.600 | 36,720 | 0.600 | 37,260 | 0.600 | 37,260 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Department Chairperson | | | 1,750 | | 1,750 | | 1,750 | | |
| | Added Duty - Certificated | | | 5,600 | | 5,600 | | 5,600 | | |
| | Added Days - Certificated | | | 1,201 | | 1,262 | | 1,262 | | |
| | Substitute Teacher | | | 38,640 | | 39,365 | | 39,365 | | |
| | Sub. Eval. Release Time & Sub. Teachers MDT/IEP | | | 3,290 | | 3,353 | | 3,353 | | |
| | Personal Leave - Classified | | | 9,625 | | 6,511 | | 6,511 | | |
| | Personal Leave - Certificated | | | 8,064 | | 8,362 | | 8,362 | | |
| | Custodian | 30.50 | 3.000 | 98,856 | 3.000 | 85,449 | 3.000 | 85,449 | | |
| | Noon Duty Attendant | 11.25 | 1.250 | 17,300 | 1.250 | 17,300 | 1.250 | 17,300 | | |
| | **PROGRAM TOTAL** | **305.05** | **32.750** | **1,827,341** | **33.200** | **1,870,418** | **33.200** | **1,870,418** | - | - |

## COMMENTARY

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

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

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

| 1365 TAKU ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,548,165 | 1,716,057 | 1,745,119 | 1,677,357 | 1,677,357 | |
| 210 | EMPLOYEE BENEFITS | 962,357 | 1,055,447 | 1,056,735 | 1,034,934 | 1,031,705 | |
| 310 | PURCHASED SERVICES | 135,854 | 134,400 | 144,400 | 131,150 | 131,150 | |
| 410 | SUPPLIES & MATERIALS | 36,308 | 40,874 | 44,020 | 39,069 | 39,069 | |
| 510 | CAPITAL OUTLAY | 589 | 840 | | 1,500 | 1,500 | |
| | **PROGRAM TOTAL:** | **2,683,275** | **2,947,618** | **2,990,274** | **2,884,010** | **2,880,781** | |

## Statement of Program

Taku Elementary provides a welcoming, safe, and positive kindergarten through sixth grade school environment for instruction. Our instruction focuses on the acquisition of essential academic skills. It is a high priority for Taku teachers and staff to match instruction to the needs of the students as revealed by both formal and informal achievement data. Therefore, personnel, instruction, and materials must be varied to meet the needs of many levels of achievement and styles of learning encountered on a daily basis.

Taku serves a large geographic area in which businesses and small industry are interspersed with multi-family housing developments and a few single-family home neighborhoods. Some students attend Taku from other attendance areas in order to utilize one of several large daycare centers within its boundaries.

Taku offers Title I school-wide services along with English Language Learners Education and Gifted Education. The school hosts a special education preschool for communication, an Ignite Program for support of the gifted students, the 21st Century After-School Program for tutoring struggling students, and a Title VII Indian Education Program and Project Ki'I which supports Alaska Native boys. Taku is fortunate to have an active parent association, PTA. They work together for the benefit of all students and are able to provide many enriching experiences to our students.

Additionally, Taku partners with UAA in the training of aspiring teachers. We currently host practicum students and two interns who will graduate in May with their teaching credentials. Taku emphasizes effective staff development driven by student achievement data, particualry in our school goal areas of reading and math.

## Elementary Instruction — PERSONNEL

### Taku - 1365

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | 2009-2010 REVISED | 2010-2011 PRELIMINARY FTE | 2010-2011 PRELIMINARY | 2010-2011 PROPOSED FTE | 2010-2011 PROPOSED | 2010-2011 ADOPTED FTE | 2010-2011 ADOPTED |
|---|---|---|---|---|---|---|---|---|---|---|
| T-13 | Administrative Assistant/Elem. School | 10.00 | 1.000 | 32,064 | 1.000 | 33,470 | 1.000 | 33,470 | | |
| T-10 | School Secretary | 7.50 | 0.750 | 17,178 | 0.750 | 19,864 | 0.750 | 19,864 | | |
| | Extra Help | | | 1,700 | | 1,700 | | 1,700 | | |
| T-08 | Teacher Assistant-Full Day Kindergarten | 15.75 | 1.750 | 43,815 | 1.750 | 44,914 | 1.750 | 44,914 | | |
| | Principal | 10.00 | 1.000 | 89,302 | 1.000 | 93,821 | 1.000 | 93,821 | | |
| | Elementary Teacher | 144.00 | 17.500 | 1,071,000 | 16.000 | 993,600 | 16.000 | 993,600 | | |
| | P.E. Teacher | 13.50 | 1.500 | 91,800 | 1.500 | 93,150 | 1.500 | 93,150 | | |
| | Music Teacher | 8.10 | 0.900 | 55,080 | 0.900 | 55,890 | 0.900 | 55,890 | | |
| | Art Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Health Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Counselor | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Department Chairperson | | | 1,750 | | 1,750 | | 1,750 | | |
| | Added Duty - Certificated | | | 5,600 | | 5,600 | | 5,600 | | |
| | Added Days - Certificated | | | 1,301 | | 1,366 | | 1,366 | | |
| | Substitute Teacher | | | 36,869 | | 34,454 | | 34,454 | | |
| | Sub. Eval. Release Time & Sub. Teachers MDT/IEP | | | 3,136 | | 2,926 | | 2,926 | | |
| | Personal Leave - Classified | | | 8,820 | | 6,312 | | 6,312 | | |
| | Personal Leave - Certificated | | | 7,694 | | 7,319 | | 7,319 | | |
| | Custodian | 25.50 | 2.500 | 77,110 | 2.500 | 77,621 | 2.500 | 77,621 | | |
| | Noon Duty Attendant | 11.25 | 0.930 | 17,300 | 1.250 | 17,300 | 1.250 | 17,300 | | |
| | **PROGRAM TOTAL** | **272.60** | **30.830** | **1,745,119** | **29.650** | **1,677,357** | **29.650** | **1,677,357** | **-** | **-** |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 368. Staffing includes 16.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, .9 music teacher, .5 art teacher, .5 health teacher, and 1.0 counselor. The1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1365<br>TAKU ELEMENTARY SCHOOL | 2010 - 2011<br>PRELIMINARY | <br>PROPOSED | COMMENTARY<br>ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insruance, Social Security, Medicare, and Retirement | 1,034,934 | 1,031,705 | |
| **TOTAL EMPLOYEE BENEFITS** | 1,034,934 | 1,031,705 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 750 | 750 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 7,950 | 7,950 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 450 | 450 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 122,000 | 122,000 | |
| **TOTAL PURCHASED SERVICES** | 131,150 | 131,150 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 2,458 | 2,458 | |
| Per student allocation | 36,611 | 36,611 | |
| **TOTAL SUPPLIES & MATERIALS** | 39,069 | 39,069 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 1,500 | 1,500 | |
| **TOTAL CAPITAL OUTLAY** | 1,500 | 1,500 | |

| 1370 TUDOR ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,635,934 | 1,634,917 | 1,649,158 | 1,600,266 | 1,600,266 | |
| 210 | EMPLOYEE BENEFITS | 1,011,228 | 1,029,214 | 1,000,450 | 995,295 | 992,066 | |
| 310 | PURCHASED SERVICES | 142,692 | 138,260 | 160,350 | 134,500 | 134,500 | |
| 410 | SUPPLIES & MATERIALS | 32,208 | 33,172 | 37,329 | 36,606 | 36,606 | |
| 510 | CAPITAL OUTLAY | 695 | 705 | 1,809 | 1,314 | 1,314 | |
| | **PROGRAM TOTAL:** | **2,822,759** | **2,836,268** | **2,849,096** | **2,767,981** | **2,764,752** | |

## Statement of Program

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

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

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

## Elementary Instruction — PERSONNEL

### Tudor - 1370

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 356. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, .8 music teachers, .5 art teacher, .5 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1370 TUDOR ELEMENTARY SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 995,295 | 992,066 | |
| **TOTAL EMPLOYEE BENEFITS** | 995,295 | 992,066 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 850 | 850 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 7,400 | 7,400 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 250 | 250 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 126,000 | 126,000 | |
| **TOTAL PURCHASED SERVICES** | 134,500 | 134,500 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 2,013 | 2,013 | |
| Per student allocation | 34,593 | 34,593 | |
| **TOTAL SUPPLIES & MATERIALS** | 36,606 | 36,606 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 614 | 614 | |
| **5410 REPLACEMENT EQUIPMENT** | | | |
| Total of requests for equipment costing more than $500 | 700 | 700 | |
| **TOTAL CAPITAL OUTLAY** | 1,314 | 1,314 | |

| 1380 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| **TURNAGAIN ELEMENTARY SCHOOL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 110 | SALARIES | 1,512,302 | 1,583,807 | 1,658,735 | 1,817,613 | 1,817,613 | |
| 210 | EMPLOYEE BENEFITS | 946,252 | 983,324 | 1,002,771 | 1,120,652 | 1,117,423 | |
| 310 | PURCHASED SERVICES | 137,854 | 144,160 | 144,700 | 134,450 | 134,450 | |
| 410 | SUPPLIES & MATERIALS | 34,179 | 34,763 | 43,802 | 43,960 | 43,960 | |
| 510 | CAPITAL OUTLAY | 6,771 | 6,812 | 1,467 | 5,498 | 5,498 | |
| | **PROGRAM TOTAL:** | **2,637,360** | **2,752,866** | **2,851,475** | **3,122,173** | **3,118,944** | |

## Statement of Program

Turnagain Elementary School provides educational opportunities for K-6 students. The Turnagain educational community believes that all children can learn and be successful in a safe, nurturing environment where a respectful relationship exists between staff, students, and parents. We are dedicated to improving student achievement and to providing opportunities for students to acquire strategies and coping skills that foster good citizenship and life-long learning.

Students experience a wide variety of stimulating and challenging educational experiences with emphasis placed on the acquisition of skills through a variety of teaching styles. In addition to the neighborhood school program, a Russian immersion program is available through an application and lottery process. Students in the immersion program come from throughout the Anchorage area.

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

## Elementary Instruction — PERSONNEL

### Turnagain - 1380

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 458. Staffing includes 19.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, .5 art teacher, and .5 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1380 TURNAGAIN ELEMENTARY SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,120,652 | 1,117,423 | |
| **TOTAL EMPLOYEE BENEFITS** | 1,120,652 | 1,117,423 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 250 | 250 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 8,700 | 8,700 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 500 | 500 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 125,000 | 125,000 | |
| **TOTAL PURCHASED SERVICES** | 134,450 | 134,450 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 2,186 | 2,186 | |
| Per student allocation | 41,774 | 41,774 | |
| **TOTAL SUPPLIES & MATERIALS** | 43,960 | 43,960 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 5,498 | 5,498 | |
| **TOTAL CAPITAL OUTLAY** | 5,498 | 5,498 | |

| 1384 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| **WILLIAM TYSON ELEM SCHOOL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 110 | SALARIES | 1,478,819 | 1,790,489 | 1,887,194 | 2,099,592 | 2,099,592 | |
| 210 | EMPLOYEE BENEFITS | 907,778 | 1,055,560 | 1,137,892 | 1,293,017 | 1,289,788 | |
| 310 | PURCHASED SERVICES | 148,192 | 154,210 | 148,050 | 177,700 | 177,700 | |
| 410 | SUPPLIES & MATERIALS | 37,093 | 41,510 | 41,116 | 49,173 | 49,173 | |
| 510 | CAPITAL OUTLAY | 3,150 | 3,500 | 3,500 | 3,500 | 3,500 | |
| | **PROGRAM TOTAL:** | **2,575,034** | **3,045,269** | **3,217,752** | **3,622,982** | **3,619,753** | |

## Statement of Program

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

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

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

## Elementary Instruction — PERSONNEL

### Tyson, William - 1384

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 508 Staffing includes 21.5 classroom teachers, 1.0 librarian, 1.7 P.E. teacher, 1.1 music teacher, .5 art teacher, .55 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

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

| 1386 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| **URSA MAJOR ELEMENTARY SCHOOL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 110 | SALARIES | 1,398,329 | 1,482,475 | 1,585,990 | 1,941,978 | 1,941,978 | |
| 210 | EMPLOYEE BENEFITS | 875,624 | 919,455 | 967,885 | 1,205,173 | 1,201,944 | |
| 310 | PURCHASED SERVICES | 89,793 | 90,150 | 223,400 | 191,850 | 191,850 | |
| 410 | SUPPLIES & MATERIALS | 35,180 | 35,653 | 39,219 | 47,564 | 47,564 | |
| 510 | CAPITAL OUTLAY | 2,812 | 3,950 | 2,500 | 3,000 | 3,000 | |
| | **PROGRAM TOTAL:** | **2,401,739** | **2,531,683** | **2,818,994** | **3,389,565** | **3,386,336** | |

## Statement of Program

Ursa Major Elementary is a Title One School, Grades Pre K-6th, that has once again obtained AYP during the 2007/2008 school year We provide academic support in reading and math through our Title One program. Ursa Major staff members are dedicated to provide a safe, educational environment while supporting military families through deployments on Fort Richardson.

To provide support for our military families during deployment, Ursa Major provides the following: teacher training on the effects of deployment on students, PTA sponsored family nights, classroom guidance lessons that focus on ways to cope during deployments, support groups during the day and after school, "Stars Over Ursa Major" program to provide a visual reminder of parents who are deployed, WE CARE kits given to each class, parenting classes offered on the challenges of deployment, and a HUG blanket for each student who has a parent deployed.

Ursa Major offers after-school cross country running and cross country skiing. The PTA has purchased snowshoes, and Fort Richardson is grooming our ice rink to provide more outdoor activities for students during PE. Students may also participate in Battle of the Books. We welcome and invite parents to visit our school.

## Elementary Instruction — PERSONNEL

### Ursa Major - 1386

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 470. Staffing includes 20.0 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, 1.0 music teacher, .5 art teacher, .5 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1386 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **URSA MAJOR ELEMENTARY SCHOOL** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,205,173 | 1,201,944 | |
| | **TOTAL EMPLOYEE BENEFITS** | 1,205,173 | 1,201,944 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 750 | 750 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 10,500 | 10,500 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 500 | 500 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 180,100 | 180,100 | |
| | **TOTAL PURCHASED SERVICES** | 191,850 | 191,850 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 2,632 | 2,632 | |
| | Per student allocation | 44,932 | 44,932 | |
| | **TOTAL SUPPLIES & MATERIALS** | 47,564 | 47,564 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 500 | 500 | |
| **5410** | **REPLACEMENT EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 500 | 500 | |
| **5440** | **NEW EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 2,000 | 2,000 | |
| | **TOTAL CAPITAL OUTLAY** | 3,000 | 3,000 | |

| 1388 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| URSA MINOR ELEMENTARY SCHOOL | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 110 | SALARIES | 1,220,755 | 1,290,209 | 1,192,408 | 1,265,400 | 1,265,400 | |
| 210 | EMPLOYEE BENEFITS | 759,739 | 826,157 | 726,851 | 789,579 | 786,350 | |
| 310 | PURCHASED SERVICES | 108,035 | 128,490 | 166,700 | 184,750 | 184,750 | |
| 410 | SUPPLIES & MATERIALS | 21,144 | 22,821 | 24,506 | 28,095 | 28,095 | |
| 510 | CAPITAL OUTLAY | 3,171 | 3,594 | 2,294 | 2,294 | 2,294 | |
| | **PROGRAM TOTAL:** | **2,112,846** | **2,271,271** | **2,112,759** | **2,270,118** | **2,266,889** | |

## Statement of Program

Ursa Minor Elementary School is a traditional school located on Fort Richardson Army Post that serves a diverse student population and their families who are military personnel or dependents. Approximately 255 students attend Ursa Minor. There is a high transient rate with students moving in and out of our school. It is safe to say that most students are affected with the many deployments that take place.

The instructional staff is dedicated to providing a comprehensive education for grades kindergarten through sixth grade with an emphasis on high academic achievement, healthy lifestyles, problem solving skills, and mastery of basic academic skills. Community and family involvement are central to our school and provide a basis for maximum student achievement. Supplemental programs offer support and assistance in helping students develop to their full potential including: special education services, Title I, and gifted education. We provide a safe and positive academic setting for students to achieve their goals.

Ursa Minor enjoys strong parental involvement through Parent Advisory Committee (PAC), Parent Teacher Association (PTA), and having an open environment. The staff is dedicated to continuing and expanding its partnership with the community

We have teamed up with Alaska National Guard Child and Youth Program as our School Business Partnership. They support us by offering classes and support for parents and their children.

## Elementary Instruction — PERSONNEL

### Ursa Minor - 1388

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | 2009-2010 REVISED | 2010-2011 PRELIMINARY FTE | 2010-2011 PRELIMINARY | 2010-2011 PROPOSED FTE | 2010-2011 PROPOSED | 2010-2011 ADOPTED FTE | 2010-2011 ADOPTED |
|---|---|---|---|---|---|---|---|---|---|---|
| T-13 | Administrative Assistant/Elem. School | 10.00 | 1.000 | 37,686 | 1.000 | 28,170 | 1.000 | 28,170 | | |
| T-10 | School Secretary | 5.63 | 0.563 | 13,779 | 0.563 | 14,606 | 0.563 | 14,606 | | |
| | Extra Help | | | 2,000 | | 2,000 | | 2,000 | | |
| T-08 | Teacher Assistant-Full Day Kindergarten | 7.88 | 0.875 | 22,225 | 0.875 | 23,307 | 0.875 | 23,307 | | |
| | Principal | 10.00 | 1.000 | 80,884 | 1.000 | 84,976 | 1.000 | 84,976 | | |
| | Elementary Teacher | 103.50 | 10.500 | 642,600 | 11.500 | 714,150 | 11.500 | 714,150 | | |
| | P.E. Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Music Teacher | 5.40 | 0.600 | 36,720 | 0.600 | 37,260 | 0.600 | 37,260 | | |
| | Art Teacher | 2.70 | 0.300 | 18,360 | 0.300 | 18,630 | 0.300 | 18,630 | | |
| | Health Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Counselor | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Department Chairperson | | | 1,750 | | 1,750 | | 1,750 | | |
| | Added Duty - Certificated | | | 5,600 | | 5,600 | | 5,600 | | |
| | Added Days - Certificated | | | 1,178 | | 1,238 | | 1,238 | | |
| | Substitute Teacher | | | 23,989 | | 25,599 | | 25,599 | | |
| | Sub. Eval. Release Time & Sub. Teachers MDT/IEP | | | 2,016 | | 2,156 | | 2,156 | | |
| | Personal Leave - Classified | | | 7,131 | | 4,990 | | 4,990 | | |
| | Personal Leave - Certificated | | | 5,006 | | 5,438 | | 5,438 | | |
| | Custodian | 20.50 | 2.000 | 64,309 | 2.000 | 65,205 | 2.000 | 65,205 | | |
| | Noon Duty Attendant | 8.44 | 0.930 | 12,975 | 0.930 | 12,975 | 0.930 | 12,975 | | |
| | **PROGRAM TOTAL** | **205.55** | **21.268** | **1,192,408** | **22.268** | **1,265,400** | **22.268** | **1,265,400** | **-** | **-** |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 279. Staffing includes 11.5 classroom teachers, 1.0 librarian, 1.0 P.E. teacher, .6 music teacher, .3 art teacher, .5 health teacher, and 1.0 counselor. The 0.93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

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

| 1388 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **URSA MINOR ELEMENTARY SCHOOL** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 789,579 | 786,350 | |
| | **TOTAL EMPLOYEE BENEFITS** | 789,579 | 786,350 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 500 | 500 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 5,800 | 5,800 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 450 | 450 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 178,000 | 178,000 | |
| | **TOTAL PURCHASED SERVICES** | 184,750 | 184,750 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 1,791 | 1,791 | |
| | Per student allocation | 26,304 | 26,304 | |
| | **TOTAL SUPPLIES & MATERIALS** | 28,095 | 28,095 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 2,294 | 2,294 | |
| | **TOTAL CAPITAL OUTLAY** | 2,294 | 2,294 | |

| 1390 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| WILLIWAW ELEMENTARY SCHOOL | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 110 | SALARIES | 1,504,663 | 1,508,602 | 1,499,451 | 1,563,072 | 1,563,072 | |
| 210 | EMPLOYEE BENEFITS | 930,683 | 954,954 | 911,167 | 969,743 | 966,514 | |
| 310 | PURCHASED SERVICES | 140,255 | 142,140 | 147,900 | 153,850 | 153,850 | |
| 410 | SUPPLIES & MATERIALS | 32,596 | 35,325 | 35,329 | 38,715 | 38,715 | |
| 510 | CAPITAL OUTLAY | 204 | 400 | | | | |
| | **PROGRAM TOTAL:** | **2,608,401** | **2,641,421** | **2,593,847** | **2,725,380** | **2,722,151** | |

## Statement of Program

Williwaw Elementary is a neighborhood school with about 316 students enrolled in grades K-6. There is no bus service for Williwaw, so our students either walk or are driven to school. We are a community center and our students come from a wide range of diverse backgrounds, experiences, expectations and cultures. It is our challenge and our joy to develop an educational program that fits the needs of each and every student. We are in our third year of implementing Houghton Mifflin as our core reading curriculum. We are fortunate to have a reading specialist and a consultant to support our teachers in implementing our curriculum. The 21st Century Learning Center after-school program provides a safe place for students where they can receive academic support and enrichment.

Williwaw students are making significant gains and we will continue our commitment to providing a quality education for all students. Significant resources are invested in our staff's development in the areas of effective teaching strategies and practices, particularly in literacy and math. In order to provide the maximum opportunity for learning, dedicated time and energy have been devoted to mentoring students in all grades. Other programs such as the Artist in Residency program, Foster Grandparents, and "The Opportunity Room" all provide additional learning experiences for our students. We are also very fortunate to have Costco as our business partner - its employees support achievement of our academic goals.

| Elementary Instruction<br>Williwaw - 1390 | | | 2009-2010<br>REVISED | | 2010-2011<br>PRELIMINARY | | 2010-2011<br>PROPOSED | | PERSONNEL<br>2010-2011<br>ADOPTED |
|---|---|---|---|---|---|---|---|---|---|
| Range<br>Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE |
| T-13 | Administrative Assistant/Elem. School | 10.00 | 1.000 | 25,769 | 1.000 | 28,170 | 1.000 | 28,170 | |
| T-10 | School Secretary | 7.50 | 0.750 | 17,674 | 0.750 | 18,776 | 0.750 | 18,776 | |
| | Extra Help | | | 2,000 | | 1,700 | | 1,700 | |
| T-08 | Teacher Assistant-Full Day Kindergarten | 11.81 | 1.313 | 26,853 | 1.313 | 28,803 | 1.313 | 28,803 | |
| | Principal | 10.00 | 1.500 | 143,725 | 1.000 | 105,086 | 1.000 | 105,086 | |
| | Elementary Teacher | 130.50 | 13.000 | 795,600 | 14.500 | 900,450 | 14.500 | 900,450 | |
| | P.E. Teacher | 11.70 | 1 400 | 85,680 | 1.300 | 80,730 | 1.300 | 80,730 | |
| | Music Teacher | 7.20 | 0.900 | 55,080 | 0.800 | 49,680 | 0.800 | 49,680 | |
| | Art Teacher | 3.60 | 0.450 | 27,540 | 0.400 | 24,840 | 0.400 | 24,840 | |
| | Health Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | |
| | Counselor | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | |
| | Department Chairperson | | | 1,750 | | 1,750 | | 1,750 | |
| | Added Duty - Certificated | | | 5,600 | | 5,600 | | 5,600 | |
| | Added Days - Certificated | | | 4,024 | | 4,081 | | 4,081 | |
| | Substitute Teacher | | | 29,383 | | 31,395 | | 31,395 | |
| | Sub. Eval. Release Time & Sub. Teachers MDT/IEP | | | 2,485 | | 2,660 | | 2,660 | |
| | Personal Leave - Classified | | | 8,168 | | 6,411 | | 6,411 | |
| | Personal Leave - Certificated | | | 6,132 | | 6,669 | | 6,669 | |
| | Custodian | 30.50 | 3.000 | 91,688 | 3.000 | 93,721 | 3.000 | 93,721 | |
| | Noon Duty Attendant | 11.25 | 1.560 | 17,300 | 1.250 | 17,300 | 1.250 | 17,300 | |
| | **PROGRAM TOTAL** | **256.56** | **27.373** | **1,499,451** | **27.813** | **1,563,072** | **27.813** | **1,563,072** | - - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 348. Staffing includes 14.5 classroom teachers, 1.0 librarian, 1.3 P.E. teachers, .8 music teachers, 40 art teacher, .5 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions..

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

| 1390 WILLIWAW ELEMENTARY SCHOOL | | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 969,743 | 966,514 | |
| | **TOTAL EMPLOYEE BENEFITS** | 969,743 | 966,514 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 500 | 500 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 8,050 | 8,050 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 100 | 100 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 145,200 | 145,200 | |
| | **TOTAL PURCHASED SERVICES** | 153,850 | 153,850 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 1,989 | 1,989 | |
| | Per student allocation | 36,726 | 36,726 | |
| | **TOTAL SUPPLIES & MATERIALS** | 38,715 | 38,715 | |

| 1400 WILLOW CREST ELEM SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,434,898 | 1,582,007 | 1,641,539 | 1,754,219 | 1,722,123 | |
| 210 | EMPLOYEE BENEFITS | 882,732 | 952,478 | 991,915 | 1,081,983 | 1,058,913 | |
| 310 | PURCHASED SERVICES | 149,754 | 151,890 | 162,450 | 144,000 | 144,000 | |
| 410 | SUPPLIES & MATERIALS | 42,257 | 42,731 | 39,521 | 38,071 | 38,071 | |
| 510 | CAPITAL OUTLAY | 500 | 500 | 1,000 | 3,000 | 3,000 | |
| | **PROGRAM TOTAL:** | **2,510,142** | **2,729,606** | **2,836,425** | **3,021,273** | **2,966,107** | |

## Statement of Program

Willow Crest Elementary is an urban, Title I K-6 school that serves 400 students. Two-thirds of the students are bilingual, with 17 languages spoken, and 100% qualify for free lunch. Support programs include English Language Learners education, Title I, gifted education, migrant education, special education, and Cook Inlet Tribal Council. In addition, 21st Century provides two hours of after-school academic tutoring daily. Costco is a strong partner and provides school supplies for students, support for family activities and volunteers for the classrooms. Willow Crest hosts monthly family activities that are well attended with the largest being the annual multi-cultural evening in May. Staff development focuses on literacy, understanding the cultures represented in our school and school behavior expectations.

## Elementary Instruction — PERSONNEL

### Willow Crest - 1400

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 362. Staffing includes 15.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1 music teacher, .5 art teacher, .55 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1400 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| WILLOW CREST ELEM SCHOOL | | PRELIMINARY | PROPOSED | ADOPTED |
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,081,983 | 1,058,913 | |
| | **TOTAL EMPLOYEE BENEFITS** | 1,081,983 | 1,058,913 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 500 | 500 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 8,400 | 8,400 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 800 | 800 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 134,300 | 134,300 | |
| | **TOTAL PURCHASED SERVICES** | 144,000 | 144,000 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 2,039 | 2,039 | |
| | Per student allocation | 36,032 | 36,032 | |
| | **TOTAL SUPPLIES & MATERIALS** | 38,071 | 38,071 | |
| **CAPITAL OUTLAY** | | | | |
| **5440** | **NEW EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 3,000 | 3,000 | |
| | **TOTAL CAPITAL OUTLAY** | 3,000 | 3,000 | |

| 1410 WONDER PARK ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,387,559 | 1,489,358 | 1,368,357 | 1,328,312 | 1,328,312 | |
| 210 | EMPLOYEE BENEFITS | 880,472 | 908,577 | 831,011 | 827,874 | 824,645 | |
| 310 | PURCHASED SERVICES | 116,345 | 122,850 | 127,490 | 132,800 | 132,800 | |
| 410 | SUPPLIES & MATERIALS | 35,838 | 36,797 | 31,104 | 27,915 | 27,915 | |
| 510 | CAPITAL OUTLAY | 2,355 | 3,350 | | 3,000 | 3,000 | |
| | **PROGRAM TOTAL:** | **2,422,571** | **2,560,932** | **2,357,962** | **2,319,901** | **2,316,672** | |

## Statement of Program

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

Fifteen different languages are spoken at Wonder Park. Approximately, 22 percent of our students are bilingual and receive bilingual services. The bilingual staff speaks Arabic, French, Tai, Lao, Tagalog, and Spanish. Currently, 83 percent of students qualify for free or reduced breakfast and lunch. Wonder Park also experiences a transient and mobility rate of more than 30 percent. Wonder Park currently has 22 students who qualify for the Child in Transistion/Homeless program.

Wonder Park is dedicated to individualized targeted instruction and student achievement, as evidenced by rising test results. Instructional and support services are designed to foster exceptional academic excellence and support for all students. Such services include: gifted, English Language Learners, tutorial support, Title I services, 21st Century after-school program, special education, supplemental services, and multi-media technology.

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

## Elementary Instruction — PERSONNEL

### Wonder Park - 1410

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

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 269. Staffing includes 11.0 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, .9 music teacher, 45 art teacher, 45 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

| 1410 WONDER PARK ELEMENTARY SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 827,874 | 824,645 | |
| **TOTAL EMPLOYEE BENEFITS** | 827,874 | 824,645 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 500 | 500 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 6,650 | 6,650 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 650 | 650 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 125,000 | 125,000 | |
| **TOTAL PURCHASED SERVICES** | 132,800 | 132,800 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 1,462 | 1,462 | |
| Per student allocation | 26,453 | 26,453 | |
| **TOTAL SUPPLIES & MATERIALS** | 27,915 | 27,915 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 3,000 | 3,000 | |
| **TOTAL CAPITAL OUTLAY** | 3,000 | 3,000 | |

| 1418 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| GLADYS WOOD ELEM SCHOOL | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 110 | SALARIES | 1,717,613 | 1,721,223 | 1,715,622 | 1,807,460 | 1,807,460 | |
| 210 | EMPLOYEE BENEFITS | 1,052,189 | 1,100,366 | 1,039,513 | 1,116,250 | 1,113,021 | |
| 310 | PURCHASED SERVICES | 124,205 | 119,250 | 134,900 | 125,100 | 125,100 | |
| 410 | SUPPLIES & MATERIALS | 36,228 | 36,849 | 34,337 | 37,933 | 37,933 | |
| 510 | CAPITAL OUTLAY | 8,603 | 8,900 | 11,400 | 10,325 | 10,325 | |
| | **PROGRAM TOTAL:** | **2,938,841** | **2,986,588** | **2,935,772** | **3,097,068** | **3,093,839** | |

## Statement of Program

Gladys Wood is a K-6 elementary school that houses approximately 425 students. We have regular classroom teachers, special education teachers, a librarian, a PE teacher, a music teacher, an art teacher and support staff. We are part of a strong community and work to provide our students with rich experiences both in and out of the classroom. About 50 percent of our students are considered to be low-income. Our students come from a wide variety of ethnic backgrounds.

The students and staff of Gladys Wood are lifelong learners who embrace diversity of thought and culture.

| Elementary Instruction<br>Gladys Wood - 1418 | | | 2009-2010<br>REVISED | | 2010-2011<br>PRELIMINARY | | 2010-2011<br>PROPOSED | | PERSONNEL<br>2010-2011<br>ADOPTED | |
|---|---|---|---|---|---|---|---|---|---|---|
| Range<br>Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE | |
| T-13 | Administrative Assistant/Elem. School | 10.00 | 1.000 | 38,331 | 1.000 | 38,868 | 1.000 | 38,868 | | |
| T-10 | School Secretary | 7.50 | 0.750 | 24,344 | 0.750 | 27,418 | 0.750 | 27,418 | | |
| | Extra Help | | | 1,700 | | 1,700 | | 1,700 | | |
| T-08 | Teacher Assistant-Full Day Kindergarten | 11.81 | 1.313 | 32,050 | 1.313 | 32,374 | 1.313 | 32,374 | | |
| | Principal | 10.00 | 1.000 | 82,501 | 1.000 | 86,676 | 1.000 | 86,676 | | |
| | Elementary Teacher | 166.50 | 17.500 | 1,071,000 | 18.500 | 1,148,850 | 18.500 | 1,148,850 | | |
| | P.E. Teacher | 13.50 | 1.500 | 91,800 | 1.500 | 93,150 | 1.500 | 93,150 | | |
| | Music Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Art Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Health Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Counselor | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Department Chairperson | | | 1,750 | | 1,750 | | 1,750 | | |
| | Added Duty - Certificated | | | 5,600 | | 5,600 | | 5,600 | | |
| | Added Days - Certificated | | | 1,201 | | 1,262 | | 1,262 | | |
| | Substitute Teacher | | | 36,225 | | 37,835 | | 37,835 | | |
| | Sub. Eval. Release Time & Sub. Teachers MDT/IEP | | | 3,080 | | 3,220 | | 3,220 | | |
| | Personal Leave - Classified | | | 8,958 | | 6,806 | | 6,806 | | |
| | Personal Leave - Certificated | | | 7,560 | | 8,037 | | 8,037 | | |
| | Custodian | 25.50 | 2.500 | 78,022 | 2.500 | 79,264 | 2.500 | 79,264 | | |
| | Noon Duty Attendant | 11.25 | 1.250 | 17,300 | 1.250 | 17,300 | 1.250 | 17,300 | | |
| | **PROGRAM TOTAL** | **287.56** | **30.313** | **1,715,622** | **31.313** | **1,807,460** | **31.313** | **1,807,460** | - | - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 443. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, .5 art teacher, .5 health teacher, and .5 counselor The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

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

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

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

## COMMENTARY

| 1489 | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|
| **SUMMER SCHOOL ELEMENTARY** | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 114,055 | 114,055 | |
| **TOTAL EMPLOYEE BENEFITS** | 114,055 | 114,055 | |
| **PURCHASED SERVICES** | | | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 250 | 250 | |
| **3980 UNALLOCATED ADJUSTMENTS** | | | |
| To be transferred to accounts where needed when the Summer School final requirements are determined. | 12,400 | 12,400 | |
| **TOTAL PURCHASED SERVICES** | 12,650 | 12,650 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Supplies for the Summer School Program | 800 | 800 | |
| Textbooks and Teaching Supplies for the Summer School Program | 6,500 | 6,500 | |
| **TOTAL SUPPLIES & MATERIALS** | 7,300 | 7,300 | |

| 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 | 1,430,802 |
| 210 | EMPLOYEE BENEFITS | 15,692 | 104,383 | 766,564 | 127,466 | 881,409 |
| 310 | PURCHASED SERVICES | 161,233 | 161,241 | 1,088,905 | 727,055 | 727,055 |
| 410 | SUPPLIES & MATERIALS | 15,020 | 17,956 | 6,517 | 6,725 | 6,725 |
| 510 | CAPITAL OUTLAY | 30,619 | 32,696 | 8,558 | 5,652 | 5,652 |
| | **PROGRAM TOTAL:** | **259,886** | **1,033,949** | **3,135,675** | **1,078,052** | **3,051,643** |

## Statement of Program

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

| Elementary Instruction | | | | | | | | PERSONNEL |
|---|---|---|---|---|---|---|---|---|
| Unallocated Elem. Resources - 1499 | | 2009-2010 | | 2010-2011 | | 2010-2011 | | 2010-2011 |
| Range | | | REVISED | | PRELIMINARY | | PROPOSED | ADOPTED |
| Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | FTE |
| | Elementary Teacher | 175.50 | 15.000 | 918,000 | 19.500 | 1,210,950 | 19.500 | 1,210,950 |
| | Student Support | 7.20 | 0.800 | 48,960 | 0.800 | 49,680 | 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 | 0.500 | 31,050 |
| | Art Teacher | 5.40 | 0.750 | 45,900 | 0.600 | 37,260 | 0.600 | 37,260 |
| | Health Teacher | 1.80 | 1.250 | 76,500 | 0.200 | 12,420 | 0.200 | 12,420 |
| | FLES Teacher | 5.40 | 0.600 | 36,720 | 0.600 | 37,260 | 0.600 | 37,260 |
| | Substitute Teacher (Open/Close Library) | | | 5,740 | | 5,740 | | 5,740 |
| | Substitute Teacher | | | 32,039 | | 5,152 | | 35,742 |
| | Sub. Eval. Release Time & Sub. Teachers MDT/IEP | | | 2,786 | | 448 | | 3,108 |
| | Personal Leave - Certificated | | | 6,686 | | 1,094 | | 7,592 |
| | **PROGRAM TOTAL** | **28.80** | **19.900** | **1,265,131** | **3.200** | **211,154** | **22.200** | **1,430,802** - - |

## COMMENTARY

The 20.1 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 was based on an increase in the pupil teacher ratio (PTR) of .75 for grades 2 through 6. The initial fiscal gap required that this PTR increased by .75 FTE. Subsequently, with the identification of additional revenue the PTR only needed to be increased by .25 FTE for a total reduction of seven (7.0) FTE positions. The reduction of the 7.0 FTE positions has been moved to the schools based on the school's enrollment.

| 1499 UNALLOCATED ELEM RESOURCES | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 127,466 | 881,409 | |
| **TOTAL EMPLOYEE BENEFITS** | 127,466 | 881,409 | |
| **PURCHASED SERVICES** | | | |
| **3980 UNALLOCATED ADJUSTMENTS** | | | |
| Funds to support the School Board goals on reading | 126,000 | 126,000 | |
| Battle of the Books | 15,705 | 15,705 | |
| Reading Assessments | 329,500 | 329,500 | |
| Extra Help Emergency Funds for Breakfast Program | 25,000 | 25,000 | |
| Funding to provide additional opportunities for students to improve their academic achievement in the areas of reading, writing, and math instruction | 200,000 | 200,000 | |
| Testing Coordination | 30,850 | 30,850 | |
| **TOTAL PURCHASED SERVICES** | 727,055 | 727,055 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Funds to cover additional supplies for those schools whose actual enrollment is significantly greater than projected. | 6,517 | 6,725 | |
| **TOTAL SUPPLIES & MATERIALS** | 6,517 | 6,725 | |
| **CAPITAL OUTLAY** | | | |
| **5410 REPLACEMENT EQUIPMENT** | | | |
| Replacement Equipment | | 500 | |
| **5440 NEW EQUIPMENT** | | | |
| Funds to cover additional equipment for those schools whose actual enrollment is significantly greater than projected. | 3,112 | 3,112 | |
| **5460 OTHER CAPITAL OUTLAY EXPENSE** | | | |
| Equipment Replacement Fund | 2,040 | 2,040 | |
| **TOTAL CAPITAL OUTLAY** | 5,152 | 5,652 | |

Charter Schools

# 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<br>ATTENDANCE CENTER 1500 - 1599 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | SUMMARY |
|---|---|---|---|---|---|---|
| | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED |
| 110 | SALARIES | 7,316,322 | 7,304,167 | 7,915,054 | 8,409,637 | 8,374,497 |
| 210 | EMPLOYEE BENEFITS | 4,485,753 | 4,587,865 | 4,779,365 | 5,348,839 | 5,322,812 |
| 310 | PURCHASED SERVICES | 3,868,322 | 3,992,969 | 3,662,900 | 3,667,956 | 3,691,956 |
| 410 | SUPPLIES & MATERIALS | 975,570 | 988,236 | 949,304 | 727,602 | 764,769 |
| 510 | CAPITAL OUTLAY | 97,383 | 101,242 | 155,100 | 128,500 | 128,500 |
| 610 | OTHER | 90,097 | 90,099 | 104,639 | 95,247 | 95,247 |
| | **PROGRAM TOTAL:** | **16,833,449** | **17,064,578** | **17,566,362** | **18,377,781** | **18,377,781** |

| CHARTER SCHOOL EDUCATION | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| ATTENDANCE CENTER 1500 - 1599 | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 1211 | EXTRA HELP CLASSIFIED | 55,872 | 55,875 | 64,436 | 12,662 | 12,662 | |
| 1220 | EXTRA HELP CERTIFICATED | 78,556 | 78,557 | 55,000 | 65,000 | 65,000 | |
| 1231 | TEACHERS ASSISTANTS | 353,016 | 353,312 | 373,922 | 397,432 | 397,432 | |
| 1240 | NURSES | 420 | 420 | | | | |
| 1310 | ELEMENTARY TEACHERS | 3,389,021 | 3,367,223 | 3,841,278 | 4,301,111 | 4,301,111 | |
| 1320 | SECONDARY TEACHERS | 857,454 | 857,456 | 832,745 | 857,314 | 857,314 | |
| 1330 | ADDED DUTY CERTIFICATED | 139,185 | 139,188 | 102,240 | 108,000 | 108,000 | |
| 1331 | ADDED DUTY CLASSIFIED | 60 | 60 | 5,000 | 2,200 | 2,200 | |
| 1340 | DEPT CHAIRPERSON | 6,450 | 6,450 | 5,250 | 6,250 | 6,250 | |
| 1350 | ADDED DAYS CERTIFICATED | 20,594 | 20,857 | 30,162 | 500 | 500 | |
| 1371 | SUBSTITUTE TEACHERS | 272,671 | 275,551 | 144,950 | 157,200 | 157,200 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 19,927 | 22,531 | 43,646 | 50,337 | 50,337 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 649 | 651 | 5,900 | 6,789 | 6,789 | |
| 2100 | GROUP LIFE | 9,622 | 9,627 | 10,314 | 11,610 | 11,610 | |
| 2200 | GROUP MEDICAL | 977,145 | 978,121 | 1,139,712 | 1,430,160 | 1,430,160 | |
| 2500 | WORKERS' COMPENSATION | 46,861 | 47,108 | 42,658 | 43,008 | 43,008 | |
| 2550 | UNEMPLOYMENT INSURANCE | 4,906 | 5,064 | 5,864 | 6,350 | 6,350 | |
| 2600 | SOCIAL SECURITY | 58,396 | 58,703 | 50,622 | 50,075 | 50,075 | |
| 2610 | MEDICARE | 72,726 | 72,790 | 79,222 | 85,759 | 85,759 | |
| 2700 | CERTIFICATED RETIREMENT | 531,688 | 532,492 | 583,335 | 641,422 | 641,422 | |
| 2701 | INCREMENTAL TRS INCREASE | 1,263,551 | 1,338,120 | 1,628,933 | 1,703,759 | 1,703,759 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 103,427 | 103,710 | 106,970 | 107,364 | 107,364 | |
| 2801 | INCREMENTAL PERS INCREASE | 61,469 | 62,208 | 79,546 | 89,271 | 89,271 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 113,737 | 113,740 | 9,000 | 5,000 | 5,000 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 783,129 | 783,483 | 706,000 | 679,656 | 679,656 | |
| 3040 | CONTRACTED ASD SERVICES | 90,061 | 90,062 | 62,500 | 60,111 | 60,111 | |
| 3050 | EQUIPMENT REPAIR | 1,602 | 1,602 | 9,600 | 9,600 | 9,600 | |
| 3120 | CONTRACTED TRANSPORTATION | 1,231 | 1,232 | 3,000 | 3,000 | 3,000 | |
| 3130 | ACTIVITY/FIELD TRIPS | 7,985 | 9,015 | 7,300 | 8,000 | 8,000 | |
| 3210 | RENTAL-EQUIPMENT | 660 | 660 | 1,500 | 20,000 | 20,000 | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 47,782 | 51,797 | 57,365 | 53,785 | 53,785 | |
| 3230 | ADVERTISING | 42,386 | 42,387 | 5,000 | 5,000 | 5,000 | |
| 3430 | MILEAGE IN-DISTRICT | 1,557 | 439 | 1,000 | 550 | 550 | |
| 3530 | TELEPHONE | 178 | 179 | | | | |
| 3600 | TRAVEL OUT OF DISTRICT | 39,530 | 40,173 | 1,000 | 10,728 | 10,728 | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | 21,417 | 22,626 | 15,432 | 6,890 | 6,890 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 11,701 | 11,706 | 7,900 | 5,930 | 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 | 15,960 | |
| 4020 | TEXTBOOKS | 416,771 | 387,751 | 413,550 | 332,822 | 332,822 | |
| 4040 | TEACHING SUPPLIES | 505,618 | 534,030 | 469,387 | 352,922 | 389,689 | |
| 4060 | MEALS & FOOD | 2,009 | 2,010 | 2,100 | 1,300 | 1,300 | |
| 5400 | EXPENDABLE EQUIPMENT | 33,152 | 29,622 | 3,500 | 3,500 | 3,500 | |
| 5440 | NEW EQUIPMENT | 57,901 | 65,388 | 151,600 | 125,000 | 125,000 | |
| 5460 | OTHER CAPITAL OUTLAY EXPENSE | 121 | 122 | | | | |
| **100** | **TOTAL INSTRUCTION** | **10,521,974** | **10,722,980** | **11,170,939** | **11,833,327** | **11,870,094** | |
| 1360 | SPECIAL SERVICE TEACHERS | | | 30,358 | 15,534 | 15,534 | |
| 2500 | WORKERS' COMPENSATION | | | 237 | 113 | 113 | |
| 2550 | UNEMPLOYMENT INSURANCE | | | 33 | 17 | 17 | |
| 2600 | SOCIAL SECURITY | | | 1,882 | 963 | 963 | |
| 2610 | MEDICARE | | | 440 | 225 | 225 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | | | 6,679 | | | |
| **200** | **TOTAL SPECIAL EDUCATION INSTRUCTION** | | | **39,629** | **16,852** | **16,852** | |
| 1231 | TEACHERS ASSISTANTS | 58,125 | 61,469 | 66,069 | 95,582 | 95,582 | |
| 1330 | ADDED DUTY CERTIFICATED | 7,943 | 7,944 | 1,000 | 263 | 263 | |
| 1360 | SPECIAL SERVICE TEACHERS | 339,047 | 344,219 | 426,839 | 330,783 | 330,783 | |
| 1371 | SUBSTITUTE TEACHERS | 1,480 | 1,480 | 3,500 | 3,500 | 3,500 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 1,506 | 1,808 | 4,814 | 3,137 | 3,137 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | | 300 | 6,960 | 7,259 | 7,259 | |
| 2100 | GROUP LIFE | 843 | 818 | 1,026 | 864 | 864 | |
| 2200 | GROUP MEDICAL | 93,600 | 87,751 | 127,200 | 141,600 | 141,600 | |
| 2500 | WORKERS' COMPENSATION | 3,683 | 3,600 | 3,889 | 3,131 | 3,131 | |
| 2550 | UNEMPLOYMENT INSURANCE | 362 | 360 | 536 | 463 | 463 | |
| 2600 | SOCIAL SECURITY | 7,132 | 8,002 | 6,517 | 8,613 | 8,613 | |
| 2610 | MEDICARE | 4,911 | 4,790 | 7,323 | 6,349 | 6,349 | |
| 2700 | CERTIFICATED RETIREMENT | 36,899 | 36,905 | 50,148 | 37,550 | 37,550 | |
| 2701 | INCREMENTAL TRS INCREASE | 88,553 | 92,874 | | | | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 24,544 | 27,573 | 20,824 | 28,086 | 28,086 | |
| 2801 | INCREMENTAL PERS INCREASE | 14,549 | 14,741 | | | | |
| 3040 | CONTRACTED ASD SERVICES | 32,382 | 43,915 | 65,500 | 57,213 | 57,213 | |
| 4050 | HEALTH SUPPLIES | | | | 1,000 | 1,000 | |
| **220** | **TOTAL SPEC SUPPORT SVCS - STUDENTS** | **715,566** | **738,549** | **792,145** | **725,393** | **725,393** | |
| 1240 | NURSES | 50,795 | 51,116 | 76,325 | 79,120 | 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 | 10,635 | |
| 1331 | ADDED DUTY CLASSIFIED | | | 600 | 600 | 600 | |
| 1350 | ADDED DAYS CERTIFICATED | 211 | 212 | 220 | | | |
| 1371 | SUBSTITUTE TEACHERS | 720 | 720 | | | | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 392 | 393 | | 375 | 375 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | | | 432 | 435 | 435 | |
| 1861 | NOON DUTY ATTENDANTS | 8,589 | 8,590 | 6,680 | 9,030 | 15,750 | |
| 2100 | GROUP LIFE | 123 | 125 | 194 | 183 | 183 | |
| 2200 | GROUP MEDICAL | 3,744 | 3,744 | 10,176 | | | |
| 2500 | WORKERS' COMPENSATION | 546 | 550 | 736 | 723 | 772 | |
| 2550 | UNEMPLOYMENT INSURANCE | 60 | 73 | 100 | 107 | 114 | |
| 2600 | SOCIAL SECURITY | 2,448 | 2,450 | 3,022 | 4,118 | 4,535 | |
| 2610 | MEDICARE | 882 | 890 | 1,371 | 1,447 | 1,544 | |
| 2700 | CERTIFICATED RETIREMENT | 2,705 | 2,707 | 5,751 | 1,336 | 1,336 | |
| 2701 | INCREMENTAL TRS INCREASE | 6,809 | 6,811 | | | | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 6,270 | 6,306 | 9,156 | 11,939 | 11,939 | |
| 2801 | INCREMENTAL PERS INCREASE | 3,737 | 3,786 | | | | |
| 4050 | HEALTH SUPPLIES | 1,748 | 1,751 | 4,200 | 2,000 | 2,000 | |
| **300** | **TOTAL SUPPORT SERVICES - STUDENTS** | **89,786** | **90,224** | **129,223** | **122,048** | **129,338** | |
| 1180 | OTHER PROFESSIONALS CERTIFICAT | | | 88,653 | 88,653 | 88,653 | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 43,868 | 43,868 | | | | |
| 1191 | TECHNICAL CLASSIFIED | | | | 34,057 | 34,057 | |
| 1211 | EXTRA HELP CLASSIFIED | 6,005 | 6,006 | | | | |
| 1280 | LIBRARIANS | 44,575 | 44,575 | 47,573 | 48,787 | 48,787 | |
| 1330 | ADDED DUTY CERTIFICATED | | | 800 | 536 | 536 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | | | 735 | 536 | 536 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 6,053 | | | 2,270 | 2,270 | |
| 2100 | GROUP LIFE | 250 | 248 | 392 | 502 | 502 | |
| 2200 | GROUP MEDICAL | 11,700 | 11,700 | 25,440 | 42,480 | 42,480 | |
| 2500 | WORKERS' COMPENSATION | 855 | 856 | 1,071 | 1,252 | 1,252 | |
| 2550 | UNEMPLOYMENT INSURANCE | 97 | 95 | 147 | 185 | 185 | |
| 2600 | SOCIAL SECURITY | 3,507 | 3,093 | | 2,112 | 2,112 | |
| 2610 | MEDICARE | 1,426 | 1,330 | 1,986 | 2,527 | 2,527 | |
| 2700 | CERTIFICATED RETIREMENT | 5,598 | 5,599 | 17,211 | 17,330 | 17,330 | |
| 2701 | INCREMENTAL TRS INCREASE | 13,700 | 14,094 | | | | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 9,651 | 9,651 | | 7,493 | 7,493 | |
| 2801 | INCREMENTAL PERS INCREASE | 5,736 | 5,796 | | | | |

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

| CHARTER SCHOOL EDUCATION<br>ATTENDANCE CENTER 1500 - 1599 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 3100 | LEGAL FEES | | | 8,000 | 5,460 | 5,460 | |
| 3230 | ADVERTISING | 15,932 | 15,934 | 36,110 | 20,500 | 20,500 | |
| 3430 | MILEAGE IN-DISTRICT | 403 | 169 | 1,200 | 850 | 850 | |
| 3600 | TRAVEL OUT OF DISTRICT | | | 2,000 | 2,000 | 2,000 | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | | | 1,500 | 1,500 | 1,500 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 477 | 477 | 1,400 | 1,200 | 1,200 | |
| 4010 | OFFICE SUPPLIES | 22,021 | 24,506 | 32,967 | 13,898 | 13,898 | |
| 4060 | MEALS & FOOD | 5,149 | 5,767 | 7,600 | 3,900 | 3,900 | |
| 5400 | EXPENDABLE EQUIPMENT | 162 | 65 | | | | |
| **450** | **TOTAL SCHOOL ADMIN SUPPORT SERVICES** | **1,186,868** | **1,182,392** | **1,296,980** | **1,317,567** | **1,317,567** | |
| 6070 | LIABILITY INSURANCE | 90,097 | 90,099 | 104,639 | 95,247 | 95,247 | |
| **550** | **TOTAL DISTRICT ADMIN SUPPORT SVCS** | **90,097** | **90,099** | **104,639** | **95,247** | **95,247** | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 5,574 | 5,575 | 8,350 | 7,350 | 5,000 | |
| 1701 | CUSTODIANS | 141,266 | 141,268 | 145,160 | 147,325 | 107,815 | |
| 2100 | GROUP LIFE | 213 | 216 | 216 | 216 | 162 | |
| 2200 | GROUP MEDICAL | 40,800 | 40,800 | 44,880 | 49,440 | 37,080 | |
| 2500 | WORKERS' COMPENSATION | 9,994 | 9,997 | 8,558 | 8,377 | 6,130 | |
| 2550 | UNEMPLOYMENT INSURANCE | 140 | 147 | 157 | 158 | 116 | |
| 2600 | SOCIAL SECURITY | 8,747 | 8,749 | 9,518 | 9,590 | 6,995 | |
| 2610 | MEDICARE | 2,045 | 2,048 | 2,225 | 2,242 | 1,635 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 31,058 | 31,061 | 31,935 | 32,411 | 23,719 | |
| 2801 | INCREMENTAL PERS INCREASE | 18,436 | 18,651 | | | | |
| 3050 | EQUIPMENT REPAIR | 696 | 698 | | | | |
| 3070 | CONTRACTED SERVICE-GROUNDS | 400 | 401 | | | | |
| 3080 | CONTRACTED SERVICE-BUILDINGS | 42,536 | 42,547 | 5,040 | 5,040 | 5,040 | |
| 3200 | RENTAL-LAND & BUILDINGS | 2,327,796 | 2,329,226 | 2,354,080 | 2,490,617 | 2,514,617 | |
| 3500 | HEAT FOR BUILDINGS | 30,963 | 31,187 | 28,000 | 33,000 | 33,000 | |
| 3510 | WATER & SEWER | 2,686 | 2,687 | 4,000 | 4,000 | 4,000 | |
| 3520 | ELECTRICITY | 48,795 | 48,796 | 43,000 | 52,000 | 52,000 | |
| 3530 | TELEPHONE | 68,400 | 74,462 | 71,226 | 70,226 | 70,226 | |
| 3540 | REFUSE | 7,958 | 7,960 | 5,000 | 10,000 | 10,000 | |
| 4200 | CUSTODIAL SUPPLIES | 1,171 | 1,056 | 4,800 | 1,900 | 2,300 | |
| 4250 | BLDGS/GROUNDS SUPPLIES | 1,260 | 1,262 | 1,500 | 1,100 | 1,100 | |
| 5400 | EXPENDABLE EQUIPMENT | 36 | 37 | | | | |
| 5440 | NEW EQUIPMENT | 999 | 999 | | | | |
| **600** | **TOTAL OPERATIONS & MAINT OF PLANT** | **2,791,980** | **2,799,830** | **2,767,645** | **2,924,992** | **2,880,935** | |
| | **PROGRAM TOTAL:** | **16,833,449** | **17,064,578** | **17,566,362** | **18,377,781** | **18,377,781** | |

## Charter School Instruction — PERSONNEL

### Charter School Att. Cntr. - 1500-1599

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | 2009-2010 REVISED | 2010-2011 PRELIMINARY FTE | 2010-2011 PRELIMINARY | 2010-2011 PROPOSED FTE | 2010-2011 PROPOSED | 2010-2011 ADOPTED FTE | 2010-2011 ADOPTED |
|---|---|---|---|---|---|---|---|---|---|---|
| | Supervisor - Charter Schools | 10.00 | 1.000 | 88,653 | 1.000 | 88,653 | 1.000 | 88,653 | | |
| | Other Professionals | 28.13 | 2.490 | 154,297 | 2.375 | 152,427 | 2.375 | 152,427 | | |
| | Technical | 9.00 | | | 1.000 | 34,057 | 1.000 | 34,057 | | |
| | Administrative Assistant | 85.00 | 7.750 | 246,296 | 8.000 | 263,281 | 8.000 | 263,281 | | |
| | Financial Data Control Clerk | 60.00 | 5.000 | 174,294 | 5.000 | 184,679 | 5.000 | 184,679 | | |
| | School Secretary | 42.00 | 2.000 | 45,912 | 4.000 | 100,788 | 4.000 | 100,788 | | |
| | Extra Help - Classified | | | 82,676 | | 26,162 | | 26,162 | | |
| | Extra Help - Certificated | | | 55,000 | | 65,000 | | 65,000 | | |
| | Teacher Assistant | 192.94 | 20.053 | 439,991 | 21.438 | 493,014 | 21.438 | 493,014 | | |
| | Nurse | 12.51 | 1.490 | 76,325 | 1.390 | 79,120 | 1.390 | 79,120 | | |
| | Librarian | 9.00 | 1.000 | 47,573 | 1.000 | 48,787 | 1.000 | 48,787 | | |
| | Principal | 85.00 | 9.000 | 799,354 | 8.500 | 810,906 | 8.500 | 810,906 | | |
| | Elementary Teacher | 693.27 | 67.540 | 3,841,278 | 77.030 | 4,301,111 | 77.030 | 4,301,111 | | |
| | Secondary Teacher | 128.61 | 14.090 | 832,745 | 14.290 | 857,314 | 14.290 | 857,314 | | |
| | Added Duty - Certificated | | | 114,300 | | 119,434 | | 119,434 | | |
| | Added Duty - Classified | | | 9,700 | | 5,400 | | 5,400 | | |
| | Department Chairperson | | | 5,250 | | 6,250 | | 6,250 | | |
| | Added Days - Certificated | | | 44,360 | | 11,280 | | 11,280 | | |
| | Added Days - Classified | | | 8,480 | | 8,754 | | 8,754 | | |
| | Special Service Teacher | 55.71 | 7.890 | 457,197 | 6.190 | 346,317 | 6.190 | 346,317 | | |
| | Substitute Teachers | | | 148,450 | | 160,700 | | 160,700 | | |
| | Personal Leave - Certificated | | | 49,195 | | 54,385 | | 54,385 | | |
| | Personal Leave - Classified | | | 41,888 | | 35,463 | | 33,113 | | |
| | Custodian | 30.50 | 4.000 | 145,160 | 4.000 | 147,325 | 3.000 | 107,815 | | |
| | Noon Duty Attendants | 9.00 | 0.500 | 6,680 | 0.500 | 9,030 | 1.000 | 15,750 | | |
| | **PROGRAM TOTAL** | **1,450.67** | **143.803** | **7,915,054** | **155.713** | **8,409,637** | **155.213** | **8,374,497** | - | - |

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

## Statement of Program

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

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

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

PERSONNEL

## COMMENTARY

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

## Statement of Program

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

| 1506 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| **AK NATIVE CHARTER SCHOOL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 1231 | TEACHERS ASSISTANTS | 12,728 | 12,762 | | | | |
| 1310 | ELEMENTARY TEACHERS | 487,970 | 466,170 | 518,576 | 617,770 | 617,770 | |
| 1340 | DEPT CHAIRPERSON | 2,950 | 2,950 | 1,750 | 1,750 | 1,750 | |
| 1371 | SUBSTITUTE TEACHERS | 28,542 | 28,800 | 15,750 | 15,000 | 15,000 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 566 | 3,400 | 2,790 | 3,000 | 3,000 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | | | | 600 | 600 | |
| 2100 | GROUP LIFE | 936 | 936 | 972 | 1,188 | 1,188 | |
| 2200 | GROUP MEDICAL | 99,450 | 99,450 | 114,480 | 155,760 | 155,760 | |
| 2500 | WORKERS' COMPENSATION | 4,821 | 4,823 | 4,192 | 4,619 | 4,619 | |
| 2550 | UNEMPLOYMENT INSURANCE | 508 | 595 | 576 | 682 | 682 | |
| 2600 | SOCIAL SECURITY | 2,418 | 2,564 | 977 | 967 | 967 | |
| 2610 | MEDICARE | 7,557 | 7,578 | 7,814 | 9,209 | 9,209 | |
| 2700 | CERTIFICATED RETIREMENT | 61,659 | 61,678 | 65,353 | 77,812 | 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 | 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 | 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** | **897,499** | |
| 1231 | TEACHERS ASSISTANTS | 15,191 | 18,534 | 19,275 | 45,000 | 45,000 | |
| 1360 | SPECIAL SERVICE TEACHERS | 49,830 | 55,000 | 109,242 | 100,000 | 100,000 | |
| 1371 | SUBSTITUTE TEACHERS | | | 3,500 | 3,500 | 3,500 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | | 300 | 620 | 620 | 620 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | | 300 | 800 | 600 | 600 | |
| 2100 | GROUP LIFE | 135 | 108 | 270 | 324 | 324 | |
| 2200 | GROUP MEDICAL | 17,550 | 11,700 | 38,160 | 56,640 | 56,640 | |
| 2500 | WORKERS' COMPENSATION | 589 | 498 | 1,032 | 1,081 | 1,081 | |
| 2550 | UNEMPLOYMENT INSURANCE | 62 | 59 | 142 | 160 | 160 | |
| 2600 | SOCIAL SECURITY | 942 | 1,809 | 1,462 | 3,044 | 3,044 | |
| 2610 | MEDICARE | 922 | 798 | 1,935 | 2,162 | 2,162 | |
| 2700 | CERTIFICATED RETIREMENT | 6,258 | 6,259 | 13,721 | 12,560 | 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 | 9,900 | |
| 2801 | INCREMENTAL PERS INCREASE | 1,982 | 2,007 | | | | |
| 3040 | CONTRACTED ASD SERVICES | 3,471 | 15,000 | 15,000 | 15,000 | 15,000 | |
| **150602** | **AK NATIVE SE SUPPT STUDENTS** | **115,246** | **134,494** | **209,400** | **250,591** | **250,591** | |
| 1201 | CLERICAL | 26,705 | 26,000 | 27,060 | 45,000 | 45,000 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | | 1,000 | 600 | 600 | 600 | |
| 2100 | GROUP LIFE | 35 | 108 | 54 | 108 | 108 | |
| 2200 | GROUP MEDICAL | 7,800 | 9,458 | 12,720 | 28,320 | 28,320 | |
| 2500 | WORKERS' COMPENSATION | 241 | 498 | 217 | 328 | 328 | |
| 2550 | UNEMPLOYMENT INSURANCE | 26 | 59 | 30 | 48 | 48 | |
| 2600 | SOCIAL SECURITY | 1,656 | 3,534 | 1,715 | 2,827 | 2,827 | |
| 2610 | MEDICARE | 387 | 827 | 401 | 661 | 661 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 5,523 | 9,897 | 5,953 | 9,900 | 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** | **87,792** | |
| 3080 | CONTRACTED SERVICE-BUILDINGS | 5,500 | 5,500 | | | | |
| 3200 | RENTAL-LAND & BUILDINGS | 490,990 | 490,972 | 460,990 | 358,615 | 358,615 | |
| 3530 | TELEPHONE | 9,705 | 11,400 | 9,000 | 9,000 | 9,000 | |
| 4200 | CUSTODIAL SUPPLIES | 116 | | | | | |
| **150605** | **AK NATIVE OPS & MAINT** | **506,312** | **507,872** | **469,990** | **367,615** | **367,615** | |
| 6070 | LIABILITY INSURANCE | 8,087 | 8,087 | 9,000 | 7,000 | 7,000 | |
| **150606** | **AK NATIVE LIABILITY** | **8,087** | **8,087** | **9,000** | **7,000** | **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 | 80,884 | |
| 1350 | ADDED DAYS CERTIFICATED | | | 1,202 | | | |
| 2100 | GROUP LIFE | 233 | 234 | 162 | 262 | 262 | |
| 2200 | GROUP MEDICAL | 10,725 | 10,725 | 12,720 | 14,160 | 14,160 | |
| 2500 | WORKERS' COMPENSATION | 690 | 680 | 655 | 589 | 589 | |
| 2550 | UNEMPLOYMENT INSURANCE | 74 | 76 | 90 | 87 | 87 | |
| 2610 | MEDICARE | 1,108 | 1,088 | 1,214 | 1,173 | 1,173 | |
| 2700 | CERTIFICATED RETIREMENT | 9,576 | 9,577 | 10,513 | 10,159 | 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** | **107,314** | |
| | **PROGRAM Total:** | **1,707,487** | **1,718,627** | **1,617,900** | **1,717,811** | **1,717,811** | |

## Charter School Instruction — PERSONNEL

### Alaska Native Charter School - 1506

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

## COMMENTARY

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

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

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

## Statement of Program

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

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

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

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

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

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

## Charter School Instruction — PERSONNEL

### Aquarian Charter School - 1510

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

## COMMENTARY

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

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

| 1530 EAGLE ACADEMY CHARTER SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 741,020 | 741,024 | 791,348 | 803,679 | 768,539 | |
| 210 | EMPLOYEE BENEFITS | 482,807 | 491,613 | 329,261 | 334,692 | 308,665 | |
| 310 | PURCHASED SERVICES | 373,836 | 373,905 | 375,431 | 369,307 | 393,307 | |
| 410 | SUPPLIES & MATERIALS | 58,498 | 58,499 | 9,090 | 3,575 | 40,742 | |
| 510 | CAPITAL OUTLAY | 4,655 | 4,656 | | | | |
| 610 | OTHER | 8,139 | 8,139 | 8,139 | 7,747 | 7,747 | |
| | **PROGRAM TOTAL:** | **1,668,956** | **1,677,836** | **1,513,269** | **1,519,000** | **1,519,000** | |

## Statement of Program

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

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

| 1530 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| **EAGLE ACADEMY CHARTER SCHOOL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 1211 | EXTRA HELP CLASSIFIED | 4,225 | 4,226 | 4,536 | 4,662 | 4,662 | |
| 1231 | TEACHERS ASSISTANTS | 50,393 | 50,394 | 55,782 | 62,903 | 62,903 | |
| 1240 | NURSES | 420 | 420 | | | | |
| 1310 | ELEMENTARY TEACHERS | 416,620 | 416,621 | 442,606 | 451,924 | 451,924 | |
| 1330 | ADDED DUTY CERTIFICATED | 8,557 | 8,557 | 9,000 | 9,000 | 9,000 | |
| 1340 | DEPT CHAIRPERSON | 1,750 | 1,750 | 1,750 | 1,750 | 1,750 | |
| 1350 | ADDED DAYS CERTIFICATED | 4,738 | 4,738 | 7,162 | | | |
| 1371 | SUBSTITUTE TEACHERS | 28,730 | 28,730 | 28,000 | 4,000 | 4,000 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 3,014 | 3,015 | 4,579 | 4,579 | 4,579 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | | | 1,400 | 2,189 | 2,189 | |
| 2100 | GROUP LIFE | 1,002 | 1,003 | 1,026 | 1,026 | 1,026 | |
| 2200 | GROUP MEDICAL | 120,315 | 120,315 | 139,920 | 141,600 | 141,600 | |
| 2500 | WORKERS' COMPENSATION | 4,669 | 4,670 | 4,292 | 3,889 | 3,889 | |
| 2550 | UNEMPLOYMENT INSURANCE | 501 | 502 | 590 | 574 | 574 | |
| 2600 | SOCIAL SECURITY | 5,755 | 5,756 | 6,383 | 8,048 | 8,048 | |
| 2610 | MEDICARE | 7,400 | 7,401 | 7,978 | 7,778 | 7,778 | |
| 2700 | CERTIFICATED RETIREMENT | 53,098 | 53,099 | 56,178 | 51,084 | 51,084 | |
| 2701 | INCREMENTAL TRS INCREASE | 126,963 | 133,635 | | | | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 11,110 | 11,111 | 12,272 | 13,839 | 13,839 | |
| 2801 | INCREMENTAL PERS INCREASE | 6,599 | 6,671 | | | | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 2,487 | 2,488 | 5,000 | 2,400 | 2,400 | |
| 3050 | EQUIPMENT REPAIR | 190 | 190 | 100 | 100 | 100 | |
| 3130 | ACTIVITY/FIELD TRIPS | 75 | 75 | 300 | | | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 5,465 | 5,500 | 5,465 | 5,465 | 5,465 | |
| 3600 | TRAVEL OUT OF DISTRICT | 3,310 | 3,311 | | | | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | 75 | 75 | | | | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 1,759 | 1,759 | 2,400 | 1,000 | 1,000 | |
| 4020 | TEXTBOOKS | 111 | 111 | | | | |
| 4040 | TEACHING SUPPLIES | 54,095 | 54,096 | 6,307 | | 36,767 | |
| 4060 | MEALS & FOOD | | | 100 | 500 | 500 | |
| 5400 | EXPENDABLE EQUIPMENT | 3,554 | 3,555 | | | | |
| **153001** | **EAGLE ACADEMY REG INSTRUCTION** | **926,986** | **933,774** | **803,126** | **778,310** | **815,077** | |
| 1360 | SPECIAL SERVICE TEACHERS | 59,499 | 59,499 | 63,094 | 63,094 | 63,094 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | | | 745 | 745 | 745 | |
| 2100 | GROUP LIFE | 108 | 108 | 108 | 108 | 108 | |
| 2200 | GROUP MEDICAL | 11,700 | 11,700 | 12,720 | 14,160 | 14,160 | |
| 2500 | WORKERS' COMPENSATION | 539 | 540 | 493 | 459 | 459 | |

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

| 1530 EAGLE ACADEMY CHARTER SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | DETAIL |
|---|---|---|---|---|---|---|---|
| 4200 | CUSTODIAL SUPPLIES | 553 | 554 | 1,800 | 600 | 1,000 | |
| 5400 | EXPENDABLE EQUIPMENT | 36 | 37 | | | | |
| 5440 | NEW EQUIPMENT | 999 | 999 | | | | |
| **153005** | **EAGLE ACADEMY OPS & MAINTENANC** | **426,143** | **426,237** | **425,519** | **426,123** | **382,066** | |
| 6070 | LIABILITY INSURANCE | 8,139 | 8,139 | 8,139 | 7,747 | 7,747 | |
| **153006** | **EAGLE ACADEMY LIABILITY** | **8,139** | **8,139** | **8,139** | **7,747** | **7,747** | |
| 1240 | NURSES | 12,143 | 12,144 | 17,652 | 15,451 | 15,451 | |
| 1350 | ADDED DAYS CERTIFICATED | 211 | 212 | 220 | | | |
| 1371 | SUBSTITUTE TEACHERS | 120 | 120 | | | | |
| 1861 | NOON DUTY ATTENDANTS | 2,684 | 2,685 | 2,880 | 3,360 | 10,080 | |
| 2100 | GROUP LIFE | 29 | 30 | 43 | 32 | 32 | |
| 2200 | GROUP MEDICAL | 1,872 | 1,872 | 5,088 | | | |
| 2500 | WORKERS' COMPENSATION | 137 | 138 | 162 | 137 | 186 | |
| 2550 | UNEMPLOYMENT INSURANCE | 15 | 16 | 22 | 20 | 27 | |
| 2600 | SOCIAL SECURITY | 239 | 240 | 179 | 1,166 | 1,583 | |
| 2610 | MEDICARE | 220 | 221 | 301 | 273 | 370 | |
| 2700 | CERTIFICATED RETIREMENT | 1,403 | 1,404 | 2,245 | | | |
| 2701 | INCREMENTAL TRS INCREASE | 3,533 | 3,534 | | | | |
| 4050 | HEALTH SUPPLIES | 499 | 500 | 100 | 100 | 100 | |
| **153007** | **EAGLE ACADEMY SUPPORT STUDENTS** | **23,109** | **23,116** | **28,892** | **20,539** | **27,829** | |
| 1300 | PRINCIPALS | 82,533 | 82,533 | 85,834 | 95,698 | 95,698 | |
| 2100 | GROUP LIFE | 267 | 268 | 162 | 310 | 310 | |
| 2200 | GROUP MEDICAL | 11,700 | 11,700 | 12,720 | 14,160 | 14,160 | |
| 2500 | WORKERS' COMPENSATION | 747 | 748 | 671 | 697 | 697 | |
| 2550 | UNEMPLOYMENT INSURANCE | 77 | 78 | 92 | 103 | 103 | |
| 2610 | MEDICARE | 1,203 | 1,204 | 1,245 | 1,388 | 1,388 | |
| 2700 | CERTIFICATED RETIREMENT | 10,366 | 10,366 | 10,781 | 12,020 | 12,020 | |
| 2701 | INCREMENTAL TRS INCREASE | 24,912 | 26,091 | | | | |
| 3430 | MILEAGE IN-DISTRICT | | | 100 | 350 | 350 | |
| **153013** | **EAGLE ACADEMY ADMINISTRATION** | **131,808** | **132,988** | **111,605** | **124,726** | **124,726** | |
| | **PROGRAM Total:** | **1,668,956** | **1,677,836** | **1,513,269** | **1,519,000** | **1,519,000** | |

## Charter School Instruction — PERSONNEL

### Eagle Academy Charter School - 1530

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

## COMMENTARY

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

| 1530 EAGLE ACADEMY CHARTER SCHOOL | | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **PURCHASED SERVICES** | | | | |
| **3040 CONTRACTED ASD SERVICES** | | | | |
| Charge backs for services performed by the District | | 2,926 | 2,926 | |
| | **TOTAL** | 2,926 | 2,926 | |
| **3080 CONTRACTED SERVICE-BUILDINGS** | | | | |
| Building security | | 5,040 | 5,040 | |
| | **TOTAL** | 5,040 | 5,040 | |
| **3200 RENTAL-LAND & BUILDINGS** | | | | |
| Building lease | | 343,800 | 367,800 | |
| | **TOTAL** | 343,800 | 367,800 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | | |
| Contracted services for machine maintenance and lease on copier | | 5,465 | 5,465 | |
| | **TOTAL** | 5,465 | 5,465 | |
| **3530 TELEPHONE** | | | | |
| Telephone | | 8,226 | 8,226 | |
| | **TOTAL** | 8,226 | 8,226 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000 SUPPLIES** | | | | |
| Supply amount based on projected need | | 3,575 | 40,742 | |
| | **TOTAL** | 3,575 | 40,742 | |
| **OTHER** | | | | |
| **6070 LIABILITY INSURANCE** | | | | |
| Liability insurance | | 7,747 | 7,747 | |
| | **TOTAL** | 7,747 | 7,747 | |

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

## Statement of Program

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

| 1540 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| **FAMILY PARTNERSHIP CHTR SCHOOL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 1211 | EXTRA HELP CLASSIFIED | 1,960 | 1,961 | 400 | 2,500 | 2,500 | |
| 1220 | EXTRA HELP CERTIFICATED | 61,813 | 61,814 | 50,000 | 60,000 | 60,000 | |
| 1310 | ELEMENTARY TEACHERS | 339,086 | 339,087 | 381,202 | 482,872 | 482,872 | |
| 1320 | SECONDARY TEACHERS | 139,700 | 139,701 | 71,204 | 86,900 | 86,900 | |
| 1330 | ADDED DUTY CERTIFICATED | 67,915 | 67,916 | 49,740 | 70,000 | 70,000 | |
| 1331 | ADDED DUTY CLASSIFIED | 60 | 60 | 5,000 | 200 | 200 | |
| 1350 | ADDED DAYS CERTIFICATED | | | 4,000 | | | |
| 1371 | SUBSTITUTE TEACHERS | 400 | 400 | | | | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 5,162 | 5,163 | 4,000 | 5,000 | 5,000 | |
| 2100 | GROUP LIFE | 1,195 | 1,196 | 810 | 1,026 | 1,026 | |
| 2200 | GROUP MEDICAL | 88,530 | 88,530 | 95,400 | 134,520 | 134,520 | |
| 2500 | WORKERS' COMPENSATION | 5,526 | 5,527 | 4,391 | 5,114 | 5,114 | |
| 2550 | UNEMPLOYMENT INSURANCE | 598 | 599 | 604 | 755 | 755 | |
| 2600 | SOCIAL SECURITY | 12,976 | 12,977 | 9,986 | 10,729 | 10,729 | |
| 2610 | MEDICARE | 8,804 | 8,805 | 8,142 | 10,186 | 10,186 | |
| 2700 | CERTIFICATED RETIREMENT | 50,801 | 50,802 | 50,301 | 66,495 | 66,495 | |
| 2701 | INCREMENTAL TRS INCREASE | 119,612 | 127,855 | | | | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 24,286 | 24,287 | 14,063 | 19,489 | 19,489 | |
| 2801 | INCREMENTAL PERS INCREASE | 14,483 | 14,686 | | | | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 536,898 | 536,898 | 425,000 | 390,000 | 390,000 | |
| 3040 | CONTRACTED ASD SERVICES | 76,237 | 76,237 | 46,500 | 44,111 | 44,111 | |
| 3050 | EQUIPMENT REPAIR | | | 2,000 | 2,000 | 2,000 | |
| 3120 | CONTRACTED TRANSPORTATION | 1,231 | 1,232 | 3,000 | 3,000 | 3,000 | |
| 3130 | ACTIVITY/FIELD TRIPS | 5,358 | 5,640 | 1,000 | 5,000 | 5,000 | |
| 3210 | RENTAL-EQUIPMENT | 660 | 660 | 1,500 | 20,000 | 20,000 | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 5,199 | 7,500 | 7,500 | 7,500 | 7,500 | |
| 3230 | ADVERTISING | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | |
| 3430 | MILEAGE IN-DISTRICT | 263 | 264 | 200 | 300 | 300 | |
| 3600 | TRAVEL OUT OF DISTRICT | 6,522 | 6,524 | | | | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | | | 2,500 | 2,500 | 2,500 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | | | 1,000 | 1,000 | 1,000 | |
| 4010 | OFFICE SUPPLIES | 7,759 | 7,760 | 10,000 | 4,000 | 4,000 | |
| 4020 | TEXTBOOKS | 193,491 | 193,217 | 224,937 | 170,000 | 170,000 | |
| 4040 | TEACHING SUPPLIES | 189,659 | 188,623 | 236,524 | 178,890 | 178,890 | |
| 5400 | EXPENDABLE EQUIPMENT | 500 | 500 | 500 | 500 | 500 | |
| 5440 | NEW EQUIPMENT | 13,366 | 13,366 | 20,000 | 10,000 | 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** | **1,799,587** | |
| 1330 | ADDED DUTY CERTIFICATED | | | 10,260 | 10,260 | 10,260 | |
| 2500 | WORKERS' COMPENSATION | | | 80 | 75 | 75 | |
| 2550 | UNEMPLOYMENT INSURANCE | | | 11 | 11 | 11 | |
| 2610 | MEDICARE | | | 149 | 149 | 149 | |
| 2700 | CERTIFICATED RETIREMENT | | | 1,289 | 1,289 | 1,289 | |
| **154002** | **FAMILY PTR SUPPORT STUDENTS** | | | **11,789** | **11,784** | **11,784** | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 55,500 | 55,500 | 58,275 | 61,000 | 61,000 | |
| 1201 | CLERICAL | 174,871 | 174,872 | 184,760 | 211,828 | 211,828 | |
| 1211 | EXTRA HELP CLASSIFIED | 3,004 | 3,005 | 1,500 | 1,500 | 1,500 | |
| 1331 | ADDED DUTY CLASSIFIED | | | 3,500 | 2,000 | 2,000 | |
| 1351 | ADDED DAYS CLASSIFIED | 2,000 | 2,000 | 3,000 | 3,000 | 3,000 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | | | 10,000 | 500 | 500 | |
| 2100 | GROUP LIFE | 431 | 432 | 456 | 522 | 522 | |
| 2200 | GROUP MEDICAL | 64,759 | 64,760 | 76,320 | 99,120 | 99,120 | |
| 2500 | WORKERS' COMPENSATION | 2,124 | 2,125 | 1,963 | 2,034 | 2,034 | |
| 2550 | UNEMPLOYMENT INSURANCE | 233 | 234 | 270 | 300 | 300 | |
| 2600 | SOCIAL SECURITY | 14,608 | 14,609 | 16,184 | 17,349 | 17,349 | |
| 2610 | MEDICARE | 3,416 | 3,417 | 3,785 | 4,058 | 4,058 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 51,144 | 51,145 | 54,898 | 61,122 | 61,122 | |
| 2801 | INCREMENTAL PERS INCREASE | 30,215 | 30,608 | | | | |
| 3010 | CONT.SERVICES - ADMINISTRATION | | | 5,000 | 5,000 | 5,000 | |
| 3100 | LEGAL FEES | | | 6,000 | 4,500 | 4,500 | |
| 3430 | MILEAGE IN-DISTRICT | 147 | 150 | 500 | 500 | 500 | |
| 3600 | TRAVEL OUT OF DISTRICT | | | 2,000 | 2,000 | 2,000 | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | | | 1,500 | 1,500 | 1,500 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | | | 1,000 | 1,000 | 1,000 | |
| 4010 | OFFICE SUPPLIES | 4,999 | 5,000 | 10,000 | 4,000 | 4,000 | |
| 4060 | MEALS & FOOD | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | |
| **154004** | **FAMILY PTR ADMIN SUPPORT** | **408,457** | **408,857** | **441,911** | **483,833** | **483,833** | |
| 3080 | CONTRACTED SERVICE-BUILDINGS | 240 | 240 | | | | |
| 3200 | RENTAL-LAND & BUILDINGS | 111,133 | 111,134 | 114,137 | 117,141 | 117,141 | |
| 3530 | TELEPHONE | 7,287 | 10,000 | 8,000 | 8,000 | 8,000 | |
| **154005** | **FAMILY PTR OPS & MAINT** | **118,660** | **121,374** | **122,137** | **125,141** | **125,141** | |
| 6070 | LIABILITY INSURANCE | 8,558 | 8,559 | 10,000 | 10,000 | 10,000 | |
| **154006** | **FAMILY PTR LIABILITY** | **8,558** | **8,559** | **10,000** | **10,000** | **10,000** | |

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

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

## COMMENTARY

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

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

| 1540 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **FAMILY PARTNERSHIP CHTR SCHOOL** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **PURCHASED SERVICES** | | | | |
| **3010** | **CONT.SERVICES - ADMINISTRATION** | | | |
| | Various contracted services | | 5,000 | 5,000 |
| | **TOTAL** | 5,000 | 5,000 | |
| **3030** | **CONTR. SERVICES-INSTRUCTIONAL** | | | |
| | Various educational vendors on personal service contracts, supporting student education plans | | 390,000 | 390,000 |
| | **TOTAL** | 390,000 | 390,000 | |
| **3040** | **CONTRACTED ASD SERVICES** | | | |
| | Charge backs for services performed by the District | | 44,111 | 44,111 |
| | **TOTAL** | 44,111 | 44,111 | |
| **3200** | **RENTAL-LAND & BUILDINGS** | | | |
| | Building lease | | 117,141 | 117,141 |
| | **TOTAL** | 117,141 | 117,141 | |
| **3210** | **RENTAL-EQUIPMENT** | | | |
| | Music and technology equipment rental fees | | 20,000 | 20,000 |
| | **TOTAL** | 20,000 | 20,000 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Supply amount based on projected need | | 357,890 | 357,890 |
| | **TOTAL** | 357,890 | 357,890 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | | 500 | 500 |
| | **TOTAL** | 500 | 500 | |
| **5440** | **NEW EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | | 10,000 | 10,000 |
| | **TOTAL** | 10,000 | 10,000 | |
| **OTHER** | | | | |
| **6070** | **LIABILITY INSURANCE** | | | |
| | Liability insurance | | 10,000 | 10,000 |
| | **TOTAL** | 10,000 | 10,000 | |

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

## Statement of Program

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

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

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

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

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

## COMMENTARY

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

| 1545 FRONTIER CHARTER SCHOOL | | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **PURCHASED SERVICES** | | | | |
| **3030 CONTR. SERVICES-INSTRUCTIONAL** | | | | |
| Various educational vendors on personal service contracts supporting student education plans | | | 250,000 | 250,000 |
| | **TOTAL** | | 250,000 | 250,000 |
| **3040 CONTRACTED ASD SERVICES** | | | | |
| Charge backs for services performed by the District | | | 15,000 | 15,000 |
| | **TOTAL** | | 15,000 | 15,000 |
| **3200 RENTAL-LAND & BUILDINGS** | | | | |
| Building lease | | | 104,971 | 104,971 |
| | **TOTAL** | | 104,971 | 104,971 |
| **3500 UTILITIES FOR BUILDINGS** | | | | |
| Utilities | | | 21,000 | 21,000 |
| | **TOTAL** | | 21,000 | 21,000 |
| **SUPPLIES & MATERIALS** | | | | |
| **4000 SUPPLIES** | | | | |
| Supply amount based on projected need | | | 280,060 | 280,060 |
| | **TOTAL** | | 280,060 | 280,060 |
| **CAPITAL OUTLAY** | | | | |
| **5440 NEW EQUIPMENT** | | | | |
| Total of requests for equipment costing more than $500 | | | 100,000 | 100,000 |
| | **TOTAL** | | 100,000 | 100,000 |
| **OTHER** | | | | |
| **6070 LIABILITY INSURANCE** | | | | |
| Liability Insurance | | | 17,500 | 17,500 |
| | **TOTAL** | | 17,500 | 17,500 |

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

## Statement of Program

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

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

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

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

Highland Tech High students are the next generation of leaders.

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

| 1550 HIGHLAND TECH CHARTER SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | DETAIL |
|---|---|---|---|---|---|---|---|
| 2801 | INCREMENTAL PERS INCREASE | 3,727 | 3,775 | | | | |
| 4050 | HEALTH SUPPLIES | 120 | 121 | 600 | 600 | 600 | |
| **155002** | **HIGHLAND TECH SUPPORT STUDENTS** | **41,696** | **41,748** | **41,381** | **42,012** | **42,012** | |
| 1191 | TECHNICAL CLASSIFIED | | | | 34,057 | 34,057 | |
| 1211 | EXTRA HELP CLASSIFIED | 6,005 | 6,006 | | | | |
| 1381 | PERSONAL LEAVE CLASSIFIED | | | | 2,270 | 2,270 | |
| 2100 | GROUP LIFE | | | | 110 | 110 | |
| 2200 | GROUP MEDICAL | | | | 14,160 | 14,160 | |
| 2500 | WORKERS' COMPENSATION | 54 | 55 | | 248 | 248 | |
| 2550 | UNEMPLOYMENT INSURANCE | 6 | 7 | | 37 | 37 | |
| 2600 | SOCIAL SECURITY | 372 | 373 | | 2,112 | 2,112 | |
| 2610 | MEDICARE | 87 | 88 | | 527 | 527 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | | | | 7,493 | 7,493 | |
| **155003** | **HIGHLAND TECH SUPP SVCS INSTR** | **6,526** | **6,529** | | **61,014** | **61,014** | |
| 1201 | CLERICAL | 31,035 | 31,035 | 29,868 | 31,812 | 31,812 | |
| 1211 | EXTRA HELP CLASSIFIED | 3,450 | 3,450 | 10,000 | 10,000 | 10,000 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 1,590 | 1,591 | 3,348 | 3,566 | 3,566 | |
| 2100 | GROUP LIFE | 54 | 54 | 54 | 54 | 54 | |
| 2200 | GROUP MEDICAL | 11,700 | 11,700 | 12,720 | 14,160 | 14,160 | |
| 2500 | WORKERS' COMPENSATION | 312 | 313 | 312 | 304 | 304 | |
| 2550 | UNEMPLOYMENT INSURANCE | 35 | 36 | 43 | 45 | 45 | |
| 2600 | SOCIAL SECURITY | 2,236 | 2,237 | 2,679 | 2,813 | 2,813 | |
| 2610 | MEDICARE | 523 | 523 | 627 | 658 | 658 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 6,695 | 6,696 | 6,571 | 6,999 | 6,999 | |
| 2801 | INCREMENTAL PERS INCREASE | 3,972 | 4,021 | | | | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 23,483 | 23,563 | 61,000 | 2,000 | 2,000 | |
| 3230 | ADVERTISING | 11,825 | 11,826 | 12,000 | 12,000 | 12,000 | |
| 4010 | OFFICE SUPPLIES | 789 | 562 | 7,000 | 4,000 | 4,000 | |
| 4060 | MEALS & FOOD | | | 3,000 | 1,500 | 1,500 | |
| 5400 | EXPENDABLE EQUIPMENT | 59 | | | | | |
| **155004** | **HIGHLAND TECH ADMIN SUPPORT** | **97,764** | **97,607** | **149,222** | **89,911** | **89,911** | |
| 3200 | RENTAL-LAND & BUILDINGS | 447,738 | 447,738 | 470,125 | 486,090 | 486,090 | |
| 3530 | TELEPHONE | 4,585 | 4,585 | 6,000 | 6,000 | 6,000 | |
| 3540 | REFUSE | 185 | 186 | | | | |
| 4200 | CUSTODIAL SUPPLIES | 106 | 107 | 500 | | | |
| **155005** | **HIGHLAND TECH OPS & MAINT** | **452,615** | **452,616** | **476,625** | **492,090** | **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 | 50,582 | |
| 1330 | ADDED DUTY CERTIFICATED | 7,943 | 7,944 | | | | |
| 1360 | SPECIAL SERVICE TEACHERS | 76,302 | 76,303 | 122,138 | 53,280 | 53,280 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 760 | 761 | 1,949 | 878 | 878 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | | | 6,160 | 6,659 | 6,659 | |
| 2100 | GROUP LIFE | 252 | 252 | 324 | 216 | 216 | |
| 2200 | GROUP MEDICAL | 39,000 | 39,000 | 50,880 | 42,480 | 42,480 | |
| 2500 | WORKERS' COMPENSATION | 1,137 | 1,138 | 1,321 | 756 | 756 | |
| 2550 | UNEMPLOYMENT INSURANCE | 118 | 119 | 182 | 112 | 112 | |
| 2600 | SOCIAL SECURITY | 2,562 | 2,562 | 3,283 | 3,549 | 3,549 | |
| 2610 | MEDICARE | 1,811 | 1,812 | 2,539 | 1,603 | 1,603 | |
| 2700 | CERTIFICATED RETIREMENT | 10,723 | 10,724 | 15,341 | 6,692 | 6,692 | |
| 2701 | INCREMENTAL TRS INCREASE | 25,812 | 26,991 | | | | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 9,091 | 9,092 | 10,295 | 11,128 | 11,128 | |
| 2801 | INCREMENTAL PERS INCREASE | 5,399 | 5,459 | | | | |
| 3040 | CONTRACTED ASD SERVICES | 1,033 | 1,034 | 8,000 | 8,000 | 8,000 | |
| **155007** | **HIGHLAND TECH SE SUPPT STUDNTS** | **223,271** | **224,514** | **269,206** | **185,935** | **185,935** | |
| 6070 | LIABILITY INSURANCE | 10,627 | 10,628 | 14,000 | 14,000 | 14,000 | |
| **155008** | **HIGHLAND TECH LIABILITY** | **10,627** | **10,628** | **14,000** | **14,000** | **14,000** | |
| 1300 | PRINCIPALS | 168,628 | 168,628 | 173,870 | 137,785 | 137,785 | |
| 2100 | GROUP LIFE | 546 | 547 | 324 | 446 | 446 | |
| 2200 | GROUP MEDICAL | 23,400 | 23,400 | 25,440 | 28,320 | 28,320 | |
| 2500 | WORKERS' COMPENSATION | 1,527 | 1,528 | 1,360 | 1,003 | 1,003 | |
| 2550 | UNEMPLOYMENT INSURANCE | 165 | 166 | 187 | 148 | 148 | |
| 2610 | MEDICARE | 2,461 | 2,462 | 2,521 | 1,998 | 1,998 | |
| 2700 | CERTIFICATED RETIREMENT | 21,179 | 21,180 | 21,838 | 17,306 | 17,306 | |
| 2701 | INCREMENTAL TRS INCREASE | 50,949 | 53,304 | | | | |
| 3600 | TRAVEL OUT OF DISTRICT | 2,728 | 1,100 | 2,000 | 2,000 | 2,000 | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | 6 | 6 | 2,000 | 2,000 | 2,000 | |
| **155013** | **HIGHLAND TECH ADMINISTRATION** | **271,593** | **272,321** | **229,540** | **191,006** | **191,006** | |
| | **PROGRAM Total:** | **2,270,210** | **2,284,603** | **2,168,824** | **2,072,813** | **2,072,813** | |

## Charter School Instruction — PERSONNEL

### Highland Tech Charter School - 1550

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

## COMMENTARY

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

| 1550 HIGHLAND TECH CHARTER SCHOOL | | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **PURCHASED SERVICES** | | | | |
| **3010** | **CONT.SERVICES - ADMINISTRATION** | | | |
| Various contracted services | | 7,000 | 7,000 | |
| | **TOTAL** | 7,000 | 7,000 | |
| **3040** | **CONTRACTED ASD SERVICES** | | | |
| Charge backs for services performed by the District | | 9,000 | 9,000 | |
| | **TOTAL** | 9,000 | 9,000 | |
| **3200** | **RENTAL-LAND & BUILDINGS** | | | |
| Building lease | | 486,090 | 486,090 | |
| | **TOTAL** | 486,090 | 486,090 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | | 8,100 | 8,100 | |
| | **TOTAL** | 8,100 | 8,100 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| Supply amount based on projected need | | 33,440 | 33,440 | |
| | **TOTAL** | 33,440 | 33,440 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | | 3,000 | 3,000 | |
| | **TOTAL** | 3,000 | 3,000 | |
| **5440** | **NEW EQUIPMENT** | | | |
| Total of requests for equipment items costing more than $500 | | 15,000 | 15,000 | |
| | **TOTAL** | 15,000 | 15,000 | |
| **OTHER** | | | | |
| **6070** | **LIABILITY INSURANCE** | | | |
| Liability insurance | | 14,000 | 14,000 | |
| | **TOTAL** | 14,000 | 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 | 1,154,832 | |
| 210 | EMPLOYEE BENEFITS | 521,531 | 532,512 | 371,102 | 513,835 | 513,835 | |
| 310 | PURCHASED SERVICES | 597,420 | 598,770 | 683,668 | 675,536 | 675,536 | |
| 410 | SUPPLIES & MATERIALS | 20,524 | 29,511 | 13,524 | 11,800 | 11,800 | |
| 510 | CAPITAL OUTLAY | 97 | | 5,000 | | | |
| 610 | OTHER | 10,976 | 10,976 | 12,000 | 11,000 | 11,000 | |
| | **PROGRAM TOTAL:** | **1,998,820** | **2,022,528** | **2,036,422** | **2,367,003** | **2,367,003** | |

## Statement of Program

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

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

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

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

## Charter School Instruction — PERSONNEL

### Rilke Schule Charter School - 1560

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

## COMMENTARY

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

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

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

## Statement of Program

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

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

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

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

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

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

## COMMENTARY

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

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

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

## Statement of Program

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

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

# PLAN OF OPERATION - SPECIAL EDUCATION

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

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

| SPECIAL SERVICES/EDUCATION ATTENDANCE CENTER 1601 - 1679 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 110 | SALARIES | 59,364,215 | 59,759,898 | 62,805,696 | 64,778,467 | 64,778,467 | |
| 210 | EMPLOYEE BENEFITS | 39,779,412 | 41,694,809 | 42,016,807 | 44,771,925 | 44,771,925 | |
| 310 | PURCHASED SERVICES | 1,833,693 | 1,920,183 | 1,428,506 | 1,573,730 | 1,573,730 | |
| 410 | SUPPLIES & MATERIALS | 416,478 | 432,240 | 530,828 | 510,747 | 510,747 | |
| 510 | CAPITAL OUTLAY | 105,162 | 115,943 | 124,362 | 125,455 | 125,455 | |
| | **PROGRAM TOTAL:** | **101,498,962** | **103,923,073** | **106,906,199** | **111,760,324** | **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 | 542,925 | |
| 1191 | TECHNICAL CLASSIFIED | 820,605 | 872,976 | 766,528 | 765,769 | 765,769 | |
| 1211 | EXTRA HELP CLASSIFIED | 744,027 | 749,993 | 564,025 | 519,050 | 519,050 | |
| 1220 | EXTRA HELP CERTIFICATED | 28,904 | 42,299 | 41,500 | 41,500 | 41,500 | |
| 1231 | TEACHERS ASSISTANTS | 10,811,339 | 11,200,469 | 11,918,488 | 12,815,343 | 12,815,343 | |
| 1310 | ELEMENTARY TEACHERS | 674,433 | 739,926 | 306,000 | 310,500 | 310,500 | |
| 1320 | SECONDARY TEACHERS | 176,601 | 146,508 | 30,600 | 31,050 | 31,050 | |
| 1330 | ADDED DUTY CERTIFICATED | 59,607 | 61,093 | 54,700 | 51,700 | 51,700 | |
| 1331 | ADDED DUTY CLASSIFIED | 16,156 | 8,224 | 10,000 | 8,000 | 8,000 | |
| 1340 | DEPT CHAIRPERSON | 251,760 | 267,750 | 257,400 | 252,900 | 252,900 | |
| 1350 | ADDED DAYS CERTIFICATED | 360,647 | 369,600 | 435,658 | 429,388 | 429,388 | |
| 1351 | ADDED DAYS CLASSIFIED | 71,411 | 87,590 | 54,500 | 53,500 | 53,500 | |
| 1360 | SPECIAL SERVICE TEACHERS | 24,243,690 | 24,562,371 | 26,573,040 | 27,119,070 | 27,119,070 | |
| 1370 | SUB TEACHERS CERTIFICATED | 27,562 | 23,080 | 30,300 | 22,900 | 22,900 | |
| 1371 | SUBSTITUTE TEACHERS | 1,680,328 | 848,673 | 764,925 | 772,380 | 772,380 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 101,011 | 151,211 | 153,451 | 159,611 | 159,611 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 205,041 | 370,769 | 334,877 | 293,970 | 293,970 | |
| 1390 | VOC ED TEACHERS | 1,006,638 | 880,500 | 918,000 | 931,500 | 931,500 | |
| 1400 | COUNSELORS | | 117,400 | 122,400 | 589,950 | 589,950 | |
| 1410 | RECRUITMENT INCENTIVE | | | 295,000 | 250,000 | 250,000 | |
| 2100 | GROUP LIFE | 78,959 | 82,190 | 84,314 | 80,487 | 80,487 | |
| 2200 | GROUP MEDICAL | 10,940,424 | 11,501,704 | 13,390,344 | 15,234,258 | 15,234,258 | |
| 2500 | WORKERS' COMPENSATION | 359,639 | 376,065 | 342,246 | 330,065 | 330,065 | |
| 2550 | UNEMPLOYMENT INSURANCE | 32,129 | 43,893 | 46,770 | 48,464 | 48,464 | |
| 2600 | SOCIAL SECURITY | 936,722 | 937,347 | 932,230 | 977,800 | 977,800 | |
| 2610 | MEDICARE | 566,924 | 526,541 | 587,591 | 634,458 | 634,458 | |
| 2700 | CERTIFICATED RETIREMENT | 3,356,597 | 3,411,631 | 3,610,097 | 3,742,510 | 3,742,510 | |
| 2701 | INCREMENTAL TRS INCREASE | 7,989,635 | 8,662,107 | 7,751,934 | 7,747,235 | 7,747,235 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 2,770,944 | 2,914,680 | 2,941,874 | 3,120,820 | 3,120,820 | |
| 2801 | INCREMENTAL PERS INCREASE | 1,668,120 | 1,737,087 | 755,527 | 845,459 | 845,459 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 240,307 | 271,945 | 154,200 | 124,110 | 124,110 | |
| 3050 | EQUIPMENT REPAIR | 3,925 | 6,429 | 3,400 | 3,770 | 3,770 | |
| 3120 | CONTRACTED TRANSPORTATION | 263,170 | 263,543 | 182,200 | 185,500 | 185,500 | |
| 3130 | ACTIVITY/FIELD TRIPS | 11,819 | 13,645 | 14,000 | 14,000 | 14,000 | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 21,147 | 24,722 | 21,532 | 19,250 | 19,250 | |
| 3430 | MILEAGE IN-DISTRICT | 100,436 | 98,600 | 87,750 | 98,250 | 98,250 | |
| 3530 | TELEPHONE | 12,610 | 8,425 | 7,500 | 9,800 | 9,800 | |

| SPECIAL SERVICES/EDUCATION | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| ATTENDANCE CENTER 1601 - 1679 | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | 2,895 | 3,265 | 12,000 | 12,000 | 12,000 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 6,365 | 7,594 | 7,950 | 7,025 | 7,025 | |
| 4010 | OFFICE SUPPLIES | 10,820 | 12,050 | 13,700 | 13,200 | 13,200 | |
| 4020 | TEXTBOOKS | 10,366 | 13,992 | 9,412 | 9,512 | 9,512 | |
| 4030 | LIBRARY A/V SUPPLIES | 746 | 800 | 678 | 678 | 678 | |
| 4040 | TEACHING SUPPLIES | 210,458 | 215,154 | 324,066 | 301,814 | 301,814 | |
| 4050 | HEALTH SUPPLIES | 296 | 300 | 300 | 300 | 300 | |
| 4060 | MEALS & FOOD | 7,396 | 7,629 | 8,600 | | | |
| 5400 | EXPENDABLE EQUIPMENT | 34,886 | 28,649 | 23,426 | 46,852 | 46,852 | |
| 5410 | REPLACEMENT EQUIPMENT | 2,181 | 3,088 | 9,500 | 8,500 | 8,500 | |
| 5440 | NEW EQUIPMENT | 35,598 | 43,998 | 52,656 | 28,519 | 28,519 | |
| 5460 | OTHER CAPITAL OUTLAY EXPENSE | 246 | | | 554 | 554 | |
| **200** | **TOTAL SPECIAL EDUCATION INSTRUCTION** | **71,671,987** | **73,437,155** | **75,629,831** | **79,606,196** | **79,606,196** | |
| 1170 | PROGRAM DIRECTORS CERTIFICATED | 415,273 | 415,274 | 426,685 | 426,685 | 426,685 | |
| 1171 | PROGRAM DIRECTORS CLASSIFIED | 96,984 | 96,984 | 100,862 | 100,862 | 100,862 | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 264,491 | 264,492 | 293,264 | 271,070 | 271,070 | |
| 1191 | TECHNICAL CLASSIFIED | 1,412,950 | 1,514,839 | 1,564,090 | 1,640,648 | 1,652,971 | |
| 1201 | CLERICAL | 660,930 | 651,035 | 718,129 | 729,450 | 729,450 | |
| 1211 | EXTRA HELP CLASSIFIED | 156,675 | 173,207 | 133,275 | 133,275 | 133,275 | |
| 1220 | EXTRA HELP CERTIFICATED | 41,433 | 50,500 | 42,500 | 42,500 | 42,500 | |
| 1231 | TEACHERS ASSISTANTS | 531,742 | 632,066 | 644,463 | 665,535 | 665,535 | |
| 1240 | NURSES | 254,393 | 587,000 | | | | |
| 1330 | ADDED DUTY CERTIFICATED | 185,938 | 185,949 | 74,825 | 74,825 | 74,825 | |
| 1331 | ADDED DUTY CLASSIFIED | 2,532 | 3,000 | | | | |
| 1350 | ADDED DAYS CERTIFICATED | 75,344 | 76,841 | 16,375 | 16,375 | 16,375 | |
| 1351 | ADDED DAYS CLASSIFIED | | 3,500 | | | | |
| 1360 | SPECIAL SERVICE TEACHERS | 8,762,585 | 8,482,150 | 9,320,760 | 9,395,730 | 9,395,730 | |
| 1370 | SUB TEACHERS CERTIFICATED | 129,361 | 117,000 | 102,000 | 102,000 | 102,000 | |
| 1371 | SUBSTITUTE TEACHERS | 69,825 | 89,166 | 48,234 | 48,234 | 48,234 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 45,673 | 67,277 | 66,240 | 69,681 | 69,681 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 39,897 | 46,223 | 48,618 | 43,600 | 43,600 | |
| 1400 | COUNSELORS | 58,526 | 58,700 | 61,200 | 124,200 | 124,200 | |
| 1741 | CUSTODIANS EXTRA HELP | 80 | | | | | |
| 2100 | GROUP LIFE | 25,416 | 27,007 | 27,180 | 27,140 | 27,180 | |
| 2200 | GROUP MEDICAL | 2,709,081 | 2,957,604 | 3,247,098 | 3,578,232 | 3,578,232 | |
| 2500 | WORKERS' COMPENSATION | 114,370 | 121,328 | 105,936 | 100,255 | 100,345 | |
| 2550 | UNEMPLOYMENT INSURANCE | 10,661 | 14,299 | 14,562 | 14,805 | 14,819 | |

| 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 | 225,990 | |
| 2610 | MEDICARE | 162,371 | 158,236 | 174,786 | 186,395 | 186,573 | |
| 2700 | CERTIFICATED RETIREMENT | 1,234,538 | 1,230,994 | 1,243,420 | 1,260,749 | 1,260,749 | |
| 2701 | INCREMENTAL TRS INCREASE | 2,940,727 | 3,085,653 | 2,669,989 | 2,609,831 | 2,609,831 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 663,868 | 695,310 | 730,580 | 749,664 | 752,375 | |
| 2801 | INCREMENTAL PERS INCREASE | 371,787 | 392,668 | 187,625 | 203,091 | 203,826 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 840 | 1,000 | 500 | 500 | 500 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 326,352 | 357,896 | 52,300 | 216,700 | 216,700 | |
| 3050 | EQUIPMENT REPAIR | 9,761 | 10,472 | 10,472 | 10,450 | 10,450 | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 6,475 | 10,950 | 8,500 | 8,000 | 8,000 | |
| 3230 | ADVERTISING | 9,695 | 9,900 | 9,900 | 9,900 | 9,900 | |
| 3430 | MILEAGE IN-DISTRICT | 99,348 | 105,000 | 100,350 | 95,150 | 95,150 | |
| 3530 | TELEPHONE | 13,723 | 13,900 | 11,800 | 13,300 | 13,300 | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | 335 | 2,143 | | | | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 1,496 | 1,510 | 3,000 | 500 | 500 | |
| 4010 | OFFICE SUPPLIES | 31,287 | 24,306 | 25,865 | 29,165 | 29,165 | |
| 4030 | LIBRARY A/V SUPPLIES | 3,550 | 4,100 | 3,500 | 3,500 | 3,500 | |
| 4040 | TEACHING SUPPLIES | 78,955 | 89,181 | 94,332 | 99,248 | 99,248 | |
| 4050 | HEALTH SUPPLIES | 1,300 | 1,315 | 1,315 | 1,300 | 1,300 | |
| 4060 | MEALS & FOOD | 8,777 | 9,804 | 7,550 | | | |
| 5400 | EXPENDABLE EQUIPMENT | 8,177 | 4,196 | 4,600 | 4,600 | 4,600 | |
| 5440 | NEW EQUIPMENT | 17,047 | 28,094 | 28,762 | 28,762 | 28,762 | |
| 5460 | OTHER CAPITAL OUTLAY EXPENSE | 667 | 668 | 668 | 668 | 668 | |
| **220** | **TOTAL SPEC SUPPORT SVCS - STUDENTS** | **22,259,336** | **23,087,948** | **22,646,268** | **23,361,801** | **23,378,656** | |
| 1171 | PROGRAM DIRECTORS CLASSIFIED | 89,932 | 89,932 | 93,530 | 93,530 | 93,530 | |
| 1191 | TECHNICAL CLASSIFIED | 70,590 | 38,877 | 50,803 | 51,946 | 39,623 | |
| 1201 | CLERICAL | 38,341 | 33,844 | 46,411 | 47,822 | 47,822 | |
| 1211 | EXTRA HELP CLASSIFIED | 1,643 | 2,644 | 4,250 | 2,500 | 2,500 | |
| 1220 | EXTRA HELP CERTIFICATED | 25,102 | 25,103 | 45,000 | 25,000 | 25,000 | |
| 1231 | TEACHERS ASSISTANTS | 11,971 | 36,725 | 18,156 | 19,315 | 19,315 | |
| 1240 | NURSES | 3,139,392 | 2,993,700 | 3,794,400 | 3,850,200 | 3,850,200 | |
| 1330 | ADDED DUTY CERTIFICATED | 4,931 | 4,931 | 1,000 | 1,000 | 1,000 | |
| 1331 | ADDED DUTY CLASSIFIED | 1,296 | 1,297 | | | | |
| 1350 | ADDED DAYS CERTIFICATED | 53,598 | 53,599 | 51,700 | 51,700 | 51,700 | |
| 1351 | ADDED DAYS CLASSIFIED | 6,280 | 6,281 | 4,600 | 4,600 | 4,600 | |
| 1371 | SUBSTITUTE TEACHERS | 65,947 | 93,800 | 95,480 | 86,800 | 86,800 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 12,450 | 16,524 | 20,832 | 21,204 | 21,204 | |

| 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 | 2,000 | |
| 2100 | GROUP LIFE | 7,077 | 6,087 | 7,272 | 7,275 | 7,235 | |
| 2200 | GROUP MEDICAL | 690,015 | 655,200 | 839,520 | 934,560 | 934,560 | |
| 2500 | WORKERS' COMPENSATION | 31,788 | 30,740 | 32,886 | 30,827 | 30,737 | |
| 2550 | UNEMPLOYMENT INSURANCE | 3,269 | 3,634 | 4,521 | 4,552 | 4,539 | |
| 2600 | SOCIAL SECURITY | 23,753 | 21,369 | 19,696 | 19,128 | 18,364 | |
| 2610 | MEDICARE | 50,179 | 39,472 | 54,507 | 58,300 | 58,121 | |
| 2700 | CERTIFICATED RETIREMENT | 392,665 | 383,511 | 483,196 | 490,204 | 490,204 | |
| 2701 | INCREMENTAL TRS INCREASE | 937,209 | 961,748 | 1,037,563 | 1,014,754 | 1,014,754 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 57,086 | 45,531 | 46,970 | 47,787 | 45,076 | |
| 2801 | INCREMENTAL PERS INCREASE | 33,866 | 26,947 | 12,063 | 12,946 | 12,211 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 190 | 1,500 | 1,500 | 1,500 | 1,500 | |
| 3050 | EQUIPMENT REPAIR | 8,500 | 8,500 | 6,500 | 6,500 | 6,500 | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 301 | 1,000 | 600 | 600 | 600 | |
| 3230 | ADVERTISING | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | |
| 3430 | MILEAGE IN-DISTRICT | 6,411 | 6,000 | 7,200 | 7,700 | 7,700 | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | 445 | 445 | 1,000 | 1,000 | 1,000 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 399 | 399 | 1,000 | 1,000 | 1,000 | |
| 4010 | OFFICE SUPPLIES | 3,954 | 3,880 | 2,180 | 4,000 | 4,000 | |
| 4020 | TEXTBOOKS | 7,670 | 7,639 | 2,800 | 5,000 | 5,000 | |
| 4030 | LIBRARY A/V SUPPLIES | 4,919 | 4,948 | 2,500 | 3,000 | 3,000 | |
| 4040 | TEACHING SUPPLIES | 3,694 | 3,781 | 9,000 | 4,000 | 4,000 | |
| 4050 | HEALTH SUPPLIES | 20,570 | 21,346 | 14,200 | 28,000 | 28,000 | |
| 4060 | MEALS & FOOD | 2,759 | 2,760 | 300 | | | |
| 4130 | REPAIR PARTS | 300 | 300 | 300 | 700 | 700 | |
| 5400 | EXPENDABLE EQUIPMENT | 1,051 | | | | | |
| 5410 | REPLACEMENT EQUIPMENT | 3,890 | 4,750 | 4,750 | 7,000 | 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** | **6,935,095** | |
| 1300 | PRINCIPALS | 347,358 | 346,971 | 367,385 | 374,791 | 374,791 | |
| 1350 | ADDED DAYS CERTIFICATED | 5,744 | 8,249 | 10,767 | 11,552 | 11,552 | |
| 2100 | GROUP LIFE | 615 | 616 | 616 | 616 | 616 | |
| 2200 | GROUP MEDICAL | 42,958 | 44,460 | 48,336 | 53,808 | 53,808 | |
| 2500 | WORKERS' COMPENSATION | 3,199 | 3,218 | 2,957 | 2,812 | 2,812 | |
| 2550 | UNEMPLOYMENT INSURANCE | 291 | 382 | 407 | 415 | 415 | |
| 2610 | MEDICARE | 4,891 | 3,654 | 3,690 | 5,601 | 5,601 | |
| 2700 | CERTIFICATED RETIREMENT | 44,349 | 44,616 | 47,496 | 48,525 | 48,525 | |

| SPECIAL SERVICES/EDUCATION | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| ATTENDANCE CENTER 1601 - 1679 | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 2701 | INCREMENTAL TRS INCREASE | 106,521 | 112,143 | 101,988 | 100,449 | 100,449 | |
| 3430 | MILEAGE IN-DISTRICT | 144 | 1,375 | 1,000 | 450 | 450 | |
| **400** | **TOTAL SCHOOL ADMINISTRATION** | **556,075** | **565,684** | **584,642** | **599,019** | **599,019** | |
| 1201 | CLERICAL | 113,351 | 118,220 | 124,313 | 128,488 | 128,488 | |
| 1211 | EXTRA HELP CLASSIFIED | | 1,000 | 500 | 500 | 500 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 3,986 | 1,900 | 3,500 | 4,500 | 4,500 | |
| 2100 | GROUP LIFE | 201 | 216 | 216 | 216 | 216 | |
| 2200 | GROUP MEDICAL | 42,393 | 46,800 | 50,880 | 56,640 | 56,640 | |
| 2500 | WORKERS' COMPENSATION | 1,027 | 1,081 | 977 | 939 | 939 | |
| 2550 | UNEMPLOYMENT INSURANCE | 115 | 127 | 134 | 139 | 139 | |
| 2600 | SOCIAL SECURITY | 7,276 | 7,695 | 7,955 | 8,276 | 8,276 | |
| 2610 | MEDICARE | 1,701 | 1,800 | 1,860 | 1,936 | 1,936 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 25,030 | 26,009 | 27,349 | 28,268 | 28,268 | |
| 2801 | INCREMENTAL PERS INCREASE | 14,863 | 18,651 | 7,024 | 7,657 | 7,657 | |
| 3430 | MILEAGE IN-DISTRICT | 61 | 325 | 300 | 150 | 150 | |
| 4010 | OFFICE SUPPLIES | 7,507 | 7,425 | 9,400 | 7,000 | 7,000 | |
| 4060 | MEALS & FOOD | 490 | 500 | 500 | | | |
| **450** | **TOTAL SCHOOL ADMIN SUPPORT SERVICES** | **218,006** | **231,749** | **234,908** | **244,709** | **244,709** | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 12,882 | 3,482 | 4,500 | 5,500 | 5,500 | |
| 1701 | CUSTODIANS | 156,785 | 145,894 | 148,569 | 149,843 | 149,843 | |
| 2100 | GROUP LIFE | 238 | 270 | 270 | 270 | 270 | |
| 2200 | GROUP MEDICAL | 41,754 | 44,211 | 50,490 | 55,620 | 55,620 | |
| 2500 | WORKERS' COMPENSATION | 11,092 | 10,321 | 8,758 | 8,520 | 8,520 | |
| 2550 | UNEMPLOYMENT INSURANCE | 166 | 157 | 160 | 161 | 161 | |
| 2600 | SOCIAL SECURITY | 10,149 | 9,262 | 9,490 | 9,631 | 9,631 | |
| 2610 | MEDICARE | 2,373 | 2,166 | 2,220 | 2,253 | 2,253 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 34,035 | 32,097 | 32,685 | 32,965 | 32,965 | |
| 2801 | INCREMENTAL PERS INCREASE | 20,246 | 19,063 | 8,394 | 8,931 | 8,931 | |
| 3200 | RENTAL-LAND & BUILDINGS | 408,192 | 408,200 | 412,452 | 408,500 | 408,500 | |
| 3430 | MILEAGE IN-DISTRICT | | | | 25 | 25 | |
| 3500 | HEAT FOR BUILDINGS | 73,576 | 80,000 | 84,400 | 66,000 | 66,000 | |
| 3510 | WATER & SEWER | 12,393 | 13,500 | 17,100 | 13,200 | 13,200 | |
| 3520 | ELECTRICITY | 97,723 | 99,200 | 100,800 | 129,100 | 129,100 | |
| 3530 | TELEPHONE | 75,901 | 70,900 | 88,700 | 88,100 | 88,100 | |
| 3540 | REFUSE | 14,747 | 13,900 | 14,600 | 17,700 | 17,700 | |
| 4200 | CUSTODIAL SUPPLIES | 657 | 1,030 | 330 | 330 | 330 | |
| **600** | **TOTAL OPERATIONS & MAINT OF PLANT** | **972,917** | **953,653** | **983,918** | **996,649** | **996,649** | |
| | **PROGRAM TOTAL:** | **101,498,962** | **103,923,073** | **106,906,199** | **111,760,324** | **111,760,324** | |

## Special Ed. Instruction

### Special Ed. Att. Cntr. - 1601-1679

PERSONNEL

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | 2009-2010 REVISED | 2010-2011 PRELIMINARY FTE | 2010-2011 PRELIMINARY | 2010-2011 PROPOSED FTE | 2010-2011 PROPOSED | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Executive Director Special Ed | 12.00 | 1.000 | 111,484 | 1.000 | 111,484 | 1.000 | 111,484 | | |
| | Director Certificated | 36.00 | 3.000 | 315,201 | 3.000 | 315,201 | 3.000 | 315,201 | | |
| | Director Classified | 12.00 | 1.000 | 100,862 | 1.000 | 100,862 | 1.000 | 100,862 | | |
| | Director, Nursing Services | 12.00 | 1.000 | 93,530 | 1.000 | 93,530 | 1.000 | 93,530 | | |
| | Other Professionals Classified | 172.00 | 23.000 | 915,906 | 19.000 | 813,995 | 19.000 | 813,995 | | |
| | Technical | 525.60 | 59.400 | 2,381,421 | 58.400 | 2,458,363 | 58.400 | 2,458,363 | | |
| | Clerical | 267.63 | 27.000 | 888,853 | 25.875 | 905,760 | 25.875 | 905,760 | | |
| | Extra Help - Classified | | | 702,050 | | 655,325 | | 655,325 | | |
| | Extra Help - Certificated | | | 129,000 | | 109,000 | | 109,000 | | |
| | Teacher Assistant | 4,467 41 | 478.375 | 12,562,951 | 496.375 | 13,480,878 | 496.375 | 13,480,878 | | |
| | Nurse Assistant | 7.88 | 0.875 | 18,156 | 0.875 | 19,315 | 0.875 | 19,315 | | |
| | Nurse | 558.00 | 62.000 | 3,794,400 | 62.000 | 3,850,200 | 62.000 | 3,850,200 | | |
| | Principal | 39.00 | 3.800 | 367,385 | 3.800 | 374,791 | 3.800 | 374,791 | | |
| | Elementary Teachers | 45.00 | 5.000 | 306,000 | 5.000 | 310,500 | 5.000 | 310,500 | | |
| | Secondary Teachers | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Added Duty - Certificated | | | 130,525 | | 127,525 | | 127,525 | | |
| | Added Duty - Classified | | | 10,000 | | 8,000 | | 8,000 | | |
| | Department Chairperson | | | 257,400 | | 252,900 | | 252,900 | | |
| | Added Days - Classified | | | 59,100 | | 58,100 | | 58,100 | | |
| | Added Days - Certificated | | | 514,500 | | 509,015 | | 509,015 | | |
| | Psychologist | 400.50 | 43.500 | 2,662,200 | 44.500 | 2,763,450 | 44.500 | 2,763,450 | | |
| | OT/PT | 315.00 | 37.000 | 2,264,400 | 35.000 | 2,173,500 | 35.000 | 2,173,500 | | |
| | Special Service Teacher | 4,576.50 | 506.000 | 30,967,200 | 508.500 | 31,577,850 | 508.500 | 31,577,850 | | |
| | Substitute Teacher - Certificated | | | 132,300 | | 124,900 | | 124,900 | | |
| | Substitute Teacher - Classified | | | 908,639 | | 907,414 | | 907,414 | | |
| | Personal Leave - Certificated | | | 240,523 | | 250,496 | | 250,496 | | |
| | Personal Leave - Classified | | | 395,941 | | 349,570 | | 349,570 | | |
| | Vocational Teacher | 135.00 | 15.000 | 918,000 | 15.000 | 931,500 | 15.000 | 931,500 | | |
| | Counselor | 103.50 | 3.000 | 183,600 | 11.500 | 714,150 | 11.500 | 714,150 | | |
| | Custodian | 47.00 | 4.500 | 148,569 | 4.500 | 149,843 | 4.500 | 149,843 | | |
| | Recruitment Incentive | | | 295,000 | | 250,000 | | 250,000 | | |
| | **PROGRAM TOTAL** | **11,736.52** | **1,274.950** | **62,805,696** | **1,296.825** | **64,778,467** | **1,296.825** | **64,778,467** | - | - |

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

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

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

## COMMENTARY

| 1601 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **SPECIAL EDUCATION/SERVICES** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **PURCHASED SERVICES** | | | | |
| **3010** | **CONT.SERVICES - ADMINISTRATION** | | | |
| | Facility rental costs for conferences, trainings, meetings and inservices as mandated by EEO and IDEA | 500 | 500 | |
| | **TOTAL** | 500 | 500 | |

| 1603 SPECIAL ED DEAF | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 110 | SALARIES | 1,342,621 | 1,476,469 | 1,630,210 | 1,516,098 | 1,516,098 | |
| 210 | EMPLOYEE BENEFITS | 907,343 | 1,041,053 | 1,083,891 | 1,065,263 | 1,065,263 | |
| 310 | PURCHASED SERVICES | 155,994 | 156,830 | 78,900 | 79,400 | 79,400 | |
| 410 | SUPPLIES & MATERIALS | 10,188 | 10,548 | 8,178 | 9,178 | 9,178 | |
| 510 | CAPITAL OUTLAY | 4,394 | 4,729 | 4,519 | 4,519 | 4,519 | |
| | **PROGRAM TOTAL:** | **2,420,542** | **2,689,629** | **2,805,698** | **2,674,458** | **2,674,458** | |

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

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

| Special Ed. Instruction | | | | | | | | | PERSONNEL |
|---|---|---|---|---|---|---|---|---|---|
| Special Education Deaf - 1603 | | | 2009-2010 REVISED | | 2010-2011 PRELIMINARY | | 2010-2011 PROPOSED | | 2010-2011 ADOPTED |
| Range 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 | 11.000 | 432,894 | |
| T-10 | Teacher Assistant | 117.00 | 13.000 | 329,351 | 13.000 | 333,916 | 13.000 | 333,916 | |
| | Extra Help - Classified | | | 80,000 | | 80,000 | | 80,000 | |
| | Added Duty - Certificated | | | 3,500 | | 3,500 | | 3,500 | |
| | Department Chairperson | | | 5,900 | | | | | |
| | Added Days - Certificated | | | 4,000 | | 4,000 | | 4,000 | |
| | Special Service Teacher | 82.80 | 11.200 | 685,440 | 9.200 | 571,320 | 9.200 | 571,320 | |
| | Counselor | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | |
| | Substitute Teacher - Certificated | | | 15,000 | | 1,000 | | 1,000 | |
| | Substitute Teacher - Classified | | | 17,080 | | 12,880 | | 12,880 | |
| | Personal Leave - Certificated | | | 4,099 | | 3,488 | | 3,488 | |
| | Personal Leave - Classified | | | 13,330 | | 11,000 | | 11,000 | |
| | **PROGRAM TOTAL** | **307.80** | **36.200** | **1,630,210** | **34.200** | **1,516,098** | **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 SPECIAL ED DEAF | | 2010 - 2011 PRELIMINARY | PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **PURCHASED SERVICES** | | | | |
| **3030 CONTR. SERVICES-INSTRUCTIONAL** | | | | |
| Hearing Aid Center | | 700 | 700 | |
| Sign Language Interpreters | | 66,750 | 66,750 | |
| Phonic Ear | | 950 | 950 | |
| Westone Laboratories | | 1,100 | 1,100 | |
| MSR Northwest | | 500 | 500 | |
| | **TOTAL** | 70,000 | 70,000 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | | |
| Contracted services for machine maintenance and lease on copier | | 400 | 400 | |
| | **TOTAL** | 400 | 400 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000 SUPPLIES** | | | | |
| Special Education supply amount based on projected need | | 9,178 | 9,178 | |
| | **TOTAL** | 9,178 | 9,178 | |
| **CAPITAL OUTLAY** | | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | | |
| Auditory trainers, assistive devices | | 2,500 | 2,500 | |
| | **TOTAL** | 2,500 | 2,500 | |
| **5440 NEW EQUIPMENT** | | | | |
| Computers for program needs | | 2,019 | 2,019 | |
| | **TOTAL** | 2,019 | 2,019 | |

| 1604 SPED BLIND/VISUALLY IMPAIRED | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 478,045 | 429,449 | 464,588 | 524,857 | 524,857 | |
| 210 | EMPLOYEE BENEFITS | 324,422 | 304,435 | 300,628 | 349,997 | 349,997 | |
| 310 | PURCHASED SERVICES | 39,278 | 35,432 | 34,582 | 38,610 | 38,610 | |
| 410 | SUPPLIES & MATERIALS | 10,134 | 11,762 | 12,112 | 12,112 | 12,112 | |
| 510 | CAPITAL OUTLAY | 4,185 | 4,326 | 4,326 | 4,326 | 4,326 | |
| | **PROGRAM TOTAL:** | **856,066** | **785,404** | **816,236** | **929,902** | **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 | 79,236 | |
| 1231 | TEACHERS ASSISTANTS | 59,333 | 53,131 | 60,251 | 51,385 | 51,385 | |
| 1320 | SECONDARY TEACHERS | | | 30,600 | 31,050 | 31,050 | |
| 1330 | ADDED DUTY CERTIFICATED | 6,099 | 6,100 | 6,100 | 5,100 | 5,100 | |
| 1331 | ADDED DUTY CLASSIFIED | | 3,000 | 3,000 | 1,000 | 1,000 | |
| 1340 | DEPT CHAIRPERSON | | | | 3,000 | 3,000 | |
| 1350 | ADDED DAYS CERTIFICATED | 1,389 | 2,000 | 2,000 | 2,000 | 2,000 | |
| 1351 | ADDED DAYS CLASSIFIED | 1,998 | 7,000 | 3,000 | 2,000 | 2,000 | |
| 1360 | SPECIAL SERVICE TEACHERS | 306,006 | 264,150 | 244,800 | 310,500 | 310,500 | |
| 1370 | SUB TEACHERS CERTIFICATED | 11,617 | 4,000 | 6,300 | 12,900 | 12,900 | |
| 1371 | SUBSTITUTE TEACHERS | | | 3,780 | | | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 1,900 | 1,458 | 1,512 | 1,881 | 1,881 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 2,890 | 1,000 | 3,385 | 3,000 | 3,000 | |
| 2100 | GROUP LIFE | 845 | 880 | 893 | 1,013 | 1,013 | |
| 2200 | GROUP MEDICAL | 100,801 | 99,450 | 108,120 | 134,520 | 134,520 | |
| 2500 | WORKERS' COMPENSATION | 4,146 | 3,724 | 3,405 | 3,627 | 3,627 | |
| 2550 | UNEMPLOYMENT INSURANCE | 436 | 442 | 468 | 532 | 532 | |
| 2600 | SOCIAL SECURITY | 8,449 | 8,419 | 9,242 | 8,471 | 8,471 | |
| 2610 | MEDICARE | 6,633 | 5,114 | 5,889 | 6,946 | 6,946 | |
| 2700 | CERTIFICATED RETIREMENT | 40,834 | 34,195 | 35,608 | 44,167 | 44,167 | |
| 2701 | INCREMENTAL TRS INCREASE | 97,668 | 85,949 | 76,460 | 91,429 | 91,429 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 29,257 | 29,653 | 31,218 | 29,397 | 29,397 | |
| 2801 | INCREMENTAL PERS INCREASE | 17,377 | 17,277 | 8,017 | 7,964 | 7,964 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 4,200 | 4,200 | 4,200 | 4,810 | 4,810 | |
| 3050 | EQUIPMENT REPAIR | 3,000 | 3,000 | 2,500 | 2,500 | 2,500 | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 7,493 | 7,182 | 7,182 | 7,300 | 7,300 | |
| 3430 | MILEAGE IN-DISTRICT | 23,949 | 20,000 | 20,000 | 24,000 | 24,000 | |
| 3530 | TELEPHONE | 285 | 700 | 700 | | | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 350 | 350 | | | | |
| 4010 | OFFICE SUPPLIES | 973 | 2,000 | 2,000 | 2,000 | 2,000 | |
| 4020 | TEXTBOOKS | 4,325 | 5,162 | 5,512 | 5,512 | 5,512 | |
| 4040 | TEACHING SUPPLIES | 4,835 | 4,600 | 4,600 | 4,600 | 4,600 | |
| 5400 | EXPENDABLE EQUIPMENT | 1,729 | 1,826 | 1,826 | 1,826 | 1,826 | |
| 5440 | NEW EQUIPMENT | 2,456 | 2,500 | 2,500 | 2,500 | 2,500 | |
| **160401** | **BLIND/VISUALLY IMP INSTRUCTION** | **822,941** | **750,118** | **770,716** | **886,166** | **886,166** | |
| 1201 | CLERICAL | 15,153 | 15,154 | 23,412 | 21,005 | 21,005 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | | 800 | 800 | 800 | 800 | |

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

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

## COMMENTARY

The Blind/Visually Impaired program serves students, preschool - age 22, in various schools across the district. The projected enrollment for FY 2010-2011 is 72 students. These include students eligible as visually impaired, deaf-blind, and multiple disabled. One (1.0) Special Service Teachers position was transferred from Deaf (1603) based on the program needs.

| 1604 SPED BLIND/VISUALLY IMPAIRED | | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY 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 | 4,810 | |
| | **TOTAL** | 4,810 | 4,810 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | | |
| Contracted services for machine maintenance and lease on copier | | 7,300 | 7,300 | |
| | **TOTAL** | 7,300 | 7,300 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000 SUPPLIES** | | | | |
| Special Education supply amount based on projected need | | 12,112 | 12,112 | |
| | **TOTAL** | 12,112 | 12,112 | |
| **CAPITAL OUTLAY** | | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | | |
| Low vision aids - i.e. braille extenders & adaptive equipment | | 1,826 | 1,826 | |
| | **TOTAL** | 1,826 | 1,826 | |
| **5440 NEW EQUIPMENT** | | | | |
| Computer and software designed for the blind | | 2,500 | 2,500 | |
| | **TOTAL** | 2,500 | 2,500 | |

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

## 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 SPECIAL ED WHALEY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | DETAIL |
|---|---|---|---|---|---|---|---|
| 1211 | EXTRA HELP CLASSIFIED | 88 | 3,234 | 4,400 | 4,400 | 4,400 | |
| 1231 | TEACHERS ASSISTANTS | 468,595 | 475,335 | 502,084 | 527,109 | 527,109 | |
| 1310 | ELEMENTARY TEACHERS | 152,925 | 152,926 | | | | |
| 1320 | SECONDARY TEACHERS | 146,507 | 146,508 | | | | |
| 1330 | ADDED DUTY CERTIFICATED | 12,599 | 12,600 | 7,000 | 7,000 | 7,000 | |
| 1331 | ADDED DUTY CLASSIFIED | 14,370 | 3,438 | 7,000 | 7,000 | 7,000 | |
| 1340 | DEPT CHAIRPERSON | 5,077 | 6,250 | 2,250 | 4,500 | 4,500 | |
| 1350 | ADDED DAYS CERTIFICATED | 12,027 | 14,888 | 6,888 | 6,888 | 6,888 | |
| 1351 | ADDED DAYS CLASSIFIED | | | 2,000 | 2,000 | 2,000 | |
| 1360 | SPECIAL SERVICE TEACHERS | 486,171 | 727,816 | 1,071,000 | 1,148,850 | 1,148,850 | |
| 1371 | SUBSTITUTE TEACHERS | 257,490 | 36,225 | 30,625 | 32,375 | 32,375 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 2,718 | 7,290 | 5,880 | 6,327 | 6,327 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 4,343 | 24,180 | 24,680 | 20,000 | 20,000 | |
| 2100 | GROUP LIFE | 2,486 | 2,487 | 3,024 | 3,024 | 3,024 | |
| 2200 | GROUP MEDICAL | 353,764 | 426,465 | 477,000 | 545,160 | 545,160 | |
| 2500 | WORKERS' COMPENSATION | 14,094 | 14,095 | 12,772 | 12,668 | 12,668 | |
| 2550 | UNEMPLOYMENT INSURANCE | 1,534 | 1,535 | 1,753 | 1,866 | 1,866 | |
| 2600 | SOCIAL SECURITY | 46,566 | 46,567 | 35,389 | 36,759 | 36,759 | |
| 2610 | MEDICARE | 22,382 | 22,383 | 22,163 | 24,523 | 24,523 | |
| 2700 | CERTIFICATED RETIREMENT | 101,841 | 133,260 | 136,545 | 146,605 | 146,605 | |
| 2701 | INCREMENTAL TRS INCREASE | 242,175 | 393,385 | 293,201 | 303,482 | 303,482 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 99,703 | 128,802 | 112,438 | 117,944 | 117,944 | |
| 2801 | INCREMENTAL PERS INCREASE | 63,501 | 68,837 | 28,876 | 31,952 | 31,952 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 3,042 | 6,105 | | | | |
| 3050 | EQUIPMENT REPAIR | | 2,500 | 500 | 500 | 500 | |
| 3130 | ACTIVITY/FIELD TRIPS | 225 | 1,000 | 1,000 | 1,000 | 1,000 | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 5,854 | 5,570 | 5,900 | 4,250 | 4,250 | |
| 3430 | MILEAGE IN-DISTRICT | 358 | 500 | 800 | 400 | 400 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 4,369 | 4,369 | 4,300 | 4,375 | 4,375 | |
| 4020 | TEXTBOOKS | 510 | 451 | 1,500 | 1,500 | 1,500 | |
| 4040 | TEACHING SUPPLIES | 7,267 | 7,390 | 5,649 | 4,413 | 4,413 | |
| 4060 | MEALS & FOOD | 640 | 700 | 1,500 | | | |
| 5400 | EXPENDABLE EQUIPMENT | 2,575 | 2,600 | 1,000 | 2,000 | 2,000 | |
| 5410 | REPLACEMENT EQUIPMENT | 998 | 1,000 | 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** | **3,009,870** | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 196,291 | 196,292 | 221,306 | 195,654 | 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 | 567,410 | |
| 1351 | ADDED DAYS CLASSIFIED | | 3,500 | | | | |
| 1371 | SUBSTITUTE TEACHERS | | 1,610 | | | | |
| 1380 | PERSONAL LEAVE CERTIFICATED | | 324 | 336 | 342 | 342 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 387 | | | | | |
| 1400 | COUNSELORS | 58,526 | 58,700 | 61,200 | 62,100 | 62,100 | |
| 2100 | GROUP LIFE | 2,245 | 2,246 | 2,567 | 2,580 | 2,580 | |
| 2200 | GROUP MEDICAL | 215,357 | 222,885 | 267,120 | 283,200 | 283,200 | |
| 2500 | WORKERS' COMPENSATION | 6,749 | 6,750 | 6,413 | 6,007 | 6,007 | |
| 2550 | UNEMPLOYMENT INSURANCE | 734 | 735 | 882 | 887 | 887 | |
| 2600 | SOCIAL SECURITY | 42,377 | 42,378 | 47,052 | 47,310 | 47,310 | |
| 2610 | MEDICARE | 10,739 | 10,740 | 11,786 | 11,914 | 11,914 | |
| 2700 | CERTIFICATED RETIREMENT | 7,350 | 7,373 | 7,687 | 7,800 | 7,800 | |
| 2701 | INCREMENTAL TRS INCREASE | 17,324 | 18,532 | 16,506 | 16,146 | 16,146 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 150,666 | 150,667 | 166,958 | 167,874 | 167,874 | |
| 2801 | INCREMENTAL PERS INCREASE | 85,053 | 86,170 | 42,878 | 45,479 | 45,479 | |
| 3430 | MILEAGE IN-DISTRICT | | 100 | 150 | 150 | 150 | |
| 4050 | HEALTH SUPPLIES | 987 | 1,000 | 1,000 | 1,000 | 1,000 | |
| **162502** | **WHALEY SUPPORT STUDENTS** | **1,284,927** | **1,300,139** | **1,391,435** | **1,415,853** | **1,415,853** | |
| 4030 | LIBRARY A/V SUPPLIES | 267 | 250 | 1,000 | 1,000 | 1,000 | |
| **162503** | **WHALEY LIBRARY SERVICES** | **267** | **250** | **1,000** | **1,000** | **1,000** | |
| 1201 | CLERICAL | 73,222 | 73,223 | 76,407 | 78,280 | 78,280 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 3,969 | 1,000 | 2,500 | 3,500 | 3,500 | |
| 2100 | GROUP LIFE | 108 | 108 | 108 | 108 | 108 | |
| 2200 | GROUP MEDICAL | 22,609 | 23,400 | 25,440 | 28,320 | 28,320 | |
| 2500 | WORKERS' COMPENSATION | 663 | 664 | 598 | 570 | 570 | |
| 2550 | UNEMPLOYMENT INSURANCE | 76 | 78 | 82 | 84 | 84 | |
| 2600 | SOCIAL SECURITY | 4,786 | 4,787 | 4,892 | 5,070 | 5,070 | |
| 2610 | MEDICARE | 1,119 | 1,120 | 1,144 | 1,186 | 1,186 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 16,109 | 16,110 | 16,810 | 17,222 | 17,222 | |
| 2801 | INCREMENTAL PERS INCREASE | 9,566 | 12,707 | 4,317 | 4,665 | 4,665 | |
| 3430 | MILEAGE IN-DISTRICT | | 25 | | | | |
| 4010 | OFFICE SUPPLIES | 4,567 | 4,375 | 5,000 | 4,000 | 4,000 | |
| **162504** | **WHALEY SCHOOL ADMIN SUPPORT** | **136,799** | **137,597** | **137,298** | **143,005** | **143,005** | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 4,515 | 1,500 | 2,500 | 3,500 | 3,500 | |
| 1701 | CUSTODIANS | 84,121 | 79,799 | 80,667 | 82,015 | 82,015 | |
| 2100 | GROUP LIFE | 135 | 162 | 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 | 30,900 | |
| 2500 | WORKERS' COMPENSATION | 5,951 | 5,645 | 4,755 | 4,663 | 4,663 | |
| 2550 | UNEMPLOYMENT INSURANCE | 87 | 86 | 87 | 88 | 88 | |
| 2600 | SOCIAL SECURITY | 5,307 | 5,041 | 5,156 | 5,302 | 5,302 | |
| 2610 | MEDICARE | 1,241 | 1,179 | 1,206 | 1,240 | 1,240 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 18,052 | 17,556 | 17,747 | 18,043 | 18,043 | |
| 2801 | INCREMENTAL PERS INCREASE | 10,733 | 10,334 | 4,558 | 4,888 | 4,888 | |
| 3430 | MILEAGE IN-DISTRICT | | | | 25 | 25 | |
| 3500 | HEAT FOR BUILDINGS | 26,289 | 34,700 | 31,500 | 22,500 | 22,500 | |
| 3510 | WATER & SEWER | 3,826 | 4,000 | 5,000 | 4,300 | 4,300 | |
| 3520 | ELECTRICITY | 76,594 | 74,800 | 74,800 | 99,700 | 99,700 | |
| 3530 | TELEPHONE | 30,021 | 29,200 | 31,800 | 33,400 | 33,400 | |
| 3540 | REFUSE | 11,163 | 10,900 | 10,900 | 12,300 | 12,300 | |
| 4200 | CUSTODIAL SUPPLIES | 50 | 50 | 50 | 50 | 50 | |
| **162505** | **WHALEY SCHOOL O & M** | **301,120** | **298,786** | **298,938** | **323,076** | **323,076** | |
| 1300 | PRINCIPALS | 191,355 | 191,356 | 202,261 | 202,981 | 202,981 | |
| 1350 | ADDED DAYS CERTIFICATED | 5,744 | 5,983 | 7,243 | 7,465 | 7,465 | |
| 2100 | GROUP LIFE | 324 | 324 | 324 | 324 | 324 | |
| 2200 | GROUP MEDICAL | 22,609 | 23,400 | 25,440 | 28,320 | 28,320 | |
| 2500 | WORKERS' COMPENSATION | 1,785 | 1,788 | 1,638 | 1,532 | 1,532 | |
| 2550 | UNEMPLOYMENT INSURANCE | 153 | 212 | 225 | 226 | 226 | |
| 2610 | MEDICARE | 2,754 | 1,947 | 1,965 | 2,968 | 2,968 | |
| 2700 | CERTIFICATED RETIREMENT | 24,755 | 24,786 | 26,314 | 26,432 | 26,432 | |
| 2701 | INCREMENTAL TRS INCREASE | 59,559 | 62,300 | 56,503 | 54,716 | 54,716 | |
| 3430 | MILEAGE IN-DISTRICT | 144 | 1,375 | 500 | 200 | 200 | |
| **162513** | **WHALEY SCHOOL ADMINISTRATION** | **309,188** | **313,471** | **322,413** | **325,164** | **325,164** | |
| | **PROGRAM Total:** | **4,570,455** | **4,932,134** | **4,962,201** | **5,217,968** | **5,217,968** | |

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

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

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

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

| Special Ed. Instruction<br>Speech - Language - 1638 | | | 2009-2010<br>REVISED | | 2010-2011<br>PRELIMINARY | | 2010-2011<br>PROPOSED | | PERSONNEL<br>2010-2011<br>ADOPTED |
|---|---|---|---|---|---|---|---|---|---|
| Range<br>Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE |
| T-13 | Administrative Assistant | 12.00 | 1.000 | 43,784 | 1.000 | 45,115 | 1.000 | 45,115 | |
| | Extra Help - Classified | | | 1,700 | | 1,700 | | 1,700 | |
| | Extra Help - Certificated | | | 42,500 | | 42,500 | | 42,500 | |
| T-10 | Teacher Assistant | 168.75 | 18.750 | 493,569 | 18.750 | 517,107 | 18.750 | 517,107 | |
| A-6 | Specialist, Related Services | 104.40 | 11.600 | 447,445 | 11.600 | 465,284 | 11.600 | 465,284 | |
| | Added Duty - Certificated | | | 35,575 | | 35,575 | | 35,575 | |
| | Added Days - Certificated | | | 8,000 | | 8,000 | | 8,000 | |
| | Special Service Teacher | 646.20 | 71.800 | 4,394,160 | 71.800 | 4,458,780 | 71.800 | 4,458,780 | |
| | Substitute Teacher - Classified | | | 45,234 | | 45,234 | | 45,234 | |
| | Substitute Teacher - Certificated | | | 60,000 | | 60,000 | | 60,000 | |
| | Personal Leave - Certificated | | | 24,125 | | 24,556 | | 24,556 | |
| | Personal Leave - Classified | | | 21,175 | | 21,200 | | 21,200 | |
| | **PROGRAM TOTAL** | **931.35** | **103.150** | **5,617,267** | **103.150** | **5,725,051** | **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 | 21,200 |
| | Speech Contract with Head Start | | 75,000 | 75,000 |
| | Private therapist to meet IEP services | | 120,000 | 120,000 |
| | | **TOTAL** | 216,200 | 216,200 |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Special Education supply amount based on projected need | | 43,398 | 43,398 |
| | | **TOTAL** | 43,398 | 43,398 |
| **CAPITAL OUTLAY** | | | | |
| **5440** | **NEW EQUIPMENT** | | | |
| | Audiology equipment and assistive technology | | 24,344 | 24,344 |
| | | **TOTAL** | 24,344 | 24,344 |
| **5460** | **OTHER CAPITAL OUTLAY EXPENSE** | | | |
| | Equipment Replacement Fund | | 668 | 668 |
| | | **TOTAL** | 668 | 668 |

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

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

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

## COMMENTARY

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

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

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

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

| Special Ed. Instruction<br>OT/PT Program - 1655 | | | | | | | | | PERSONNEL | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 2009-2010 | | 2010-2011 | | 2010-2011 | | 2010-2011 | |
| Range | | | REVISED | | PRELIMINARY | | PROPOSED | | ADOPTED | |
| Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE | |
| A-1 | Related Services Technician (COTA) | 18.00 | 2.000 | 59,227 | 2.000 | 68,118 | 2.000 | 68,118 | | |
| | Extra Help - Classified | | | 1,000 | | 1,000 | | 1,000 | | |
| T-10 | Teacher Assistant | 7.88 | 0.875 | 30,627 | 0.875 | 30,576 | 0.875 | 30,576 | | |
| | Added Duty - Certificated | | | 6,175 | | 6,175 | | 6,175 | | |
| | Added Days - Certificated | | | 3,775 | | 3,775 | | 3,775 | | |
| | Special Service Teacher | 315.00 | 37.000 | 2,264,400 | 35.000 | 2,173,500 | 35.000 | 2,173,500 | | |
| | Substitute Teacher - Certificated | | | 42,000 | | 42,000 | | 42,000 | | |
| | Substitute Teacher - Classified | | | 3,000 | | 3,000 | | 3,000 | | |
| | Personal Leave - Certificated | | | 12,432 | | 11,970 | | 11,970 | | |
| | Personal Leave - Classified | | | 1,706 | | 1,800 | | 1,800 | | |
| | **PROGRAM TOTAL** | **340.88** | **39.875** | **2,424,342** | **37.875** | **2,341,914** | **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 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **SUPPLIES & MATERIALS** | | | | |
| **4000 SUPPLIES** | | | | |
| Special Education supply amount based on projected need | | 30,050 | 30,050 | |
| | **TOTAL** | 30,050 | 30,050 | |
| **CAPITAL OUTLAY** | | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | | |
| Fine motor manipulation skills equipment | | 2,500 | 2,500 | |
| | **TOTAL** | 2,500 | 2,500 | |
| **5440 NEW EQUIPMENT** | | | | |
| Positioning and mobility devices | | 4,418 | 4,418 | |
| | **TOTAL** | 4,418 | 4,418 | |

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

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

| Special Ed. Instruction | | | | | | | | | PERSONNEL |
|---|---|---|---|---|---|---|---|---|---|
| Special Education - Middle School - 1658 | | | 2009-2010 REVISED | | 2010-2011 PRELIMINARY | | 2010-2011 PROPOSED | | 2010-2011 ADOPTED |
| Range Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE |
| T-10 | Teacher Assistant | 460.13 | 45.250 | 1,190,692 | 51 125 | 1,388,528 | 51 125 | 1,388,528 | |
| A-6 | Special Education Program Specialist | 18.00 | 3.000 | 108,104 | 2.000 | 81,229 | 2.000 | 81,229 | |
| | Extra Help - Classified | | | 35,000 | | 35,000 | | 35,000 | |
| | Extra Help - Certificated | | | 3,000 | | 3,000 | | 3,000 | |
| | Added Duty - Certificated | | | 6,000 | | 6,000 | | 6,000 | |
| | Department Chairperson | | | 36,000 | | 33,900 | | 33,900 | |
| | Added Days - Certificated | | | 15,000 | | 13,680 | | 13,680 | |
| | Special Service Teacher | 652.50 | 69.500 | 4,253,400 | 72.500 | 4,502,250 | 72.500 | 4,502,250 | |
| | Substitute Teacher - Classified | | | 126,490 | | 131,950 | | 131,950 | |
| | Personal Leave - Certificated | | | 23,352 | | 24,795 | | 24,795 | |
| | Personal Leave - Classified | | | 29,611 | | 34,000 | | 34,000 | |
| | **PROGRAM TOTAL** | **1,130.63** | **117.750** | **5,826,649** | **125.625** | **6,254,332** | **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. Staffing was increased by 5.875 FTE Teacher Assistants to meet the increased enrollment and related program needs. These services support a projected environment of 1,073 students of which 59 qualify for intensive funding. Three (3.0 FTE) Special Service Teacher position were added for FY 2010-2011 to meet the program needs: one was converted from one Special Education Program Specialist position, one was added for an autism teacher at Mirror Lake Middle school and one for increased enrollment.

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

| 1660 SPECIAL ED ELEMENTARY SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 20,544,411 | 20,677,978 | 21,579,489 | 22,661,641 | 22,661,641 | |
| 210 | EMPLOYEE BENEFITS | 14,535,788 | 15,300,789 | 15,524,194 | 16,838,855 | 16,838,855 | |
| 310 | PURCHASED SERVICES | 234,229 | 227,617 | 216,950 | 217,850 | 217,850 | |
| 410 | SUPPLIES & MATERIALS | 110,003 | 110,380 | 135,816 | 131,566 | 131,566 | |
| 510 | CAPITAL OUTLAY | 15,829 | 15,894 | 35,000 | 35,546 | 35,546 | |
| | **PROGRAM TOTAL:** | **35,440,262** | **36,332,658** | **37,491,449** | **39,885,458** | **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 | 105,067 | |
| 1201 | CLERICAL | 31,232 | 31,928 | 35,813 | 37,383 | 37,383 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 4,630 | 3,031 | 3,152 | 4,600 | 4,600 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 1,475 | 1,836 | 1,974 | 2,000 | 2,000 | |
| 2100 | GROUP LIFE | 391 | 381 | 394 | 394 | 394 | |
| 2200 | GROUP MEDICAL | 24,397 | 23,400 | 25,440 | 28,320 | 28,320 | |
| 2500 | WORKERS' COMPENSATION | 1,243 | 1,205 | 1,102 | 1,037 | 1,037 | |
| 2550 | UNEMPLOYMENT INSURANCE | 141 | 143 | 151 | 153 | 153 | |
| 2600 | SOCIAL SECURITY | 2,033 | 2,093 | 2,343 | 2,442 | 2,442 | |
| 2610 | MEDICARE | 475 | 490 | 548 | 571 | 571 | |
| 2700 | CERTIFICATED RETIREMENT | 12,688 | 12,689 | 13,196 | 13,196 | 13,196 | |
| 2701 | INCREMENTAL TRS INCREASE | 30,755 | 31,894 | 28,337 | 27,317 | 27,317 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 6,871 | 7,024 | 7,879 | 8,224 | 8,224 | |
| 2801 | INCREMENTAL PERS INCREASE | 4,078 | 4,218 | 2,023 | 2,228 | 2,228 | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 1,062 | 2,200 | 1,200 | 1,200 | 1,200 | |
| 3430 | MILEAGE IN-DISTRICT | 144 | | | | | |
| 4010 | OFFICE SUPPLIES | 1,197 | 1,245 | 2,500 | 4,000 | 4,000 | |
| 4030 | LIBRARY A/V SUPPLIES | 2,230 | 2,230 | 2,500 | 2,500 | 2,500 | |
| 4060 | MEALS & FOOD | 3,105 | 3,279 | 3,500 | | | |
| **166001** | **SPECIAL ED ELEM ADMINISTRATION** | **234,179** | **235,312** | **237,119** | **240,632** | **240,632** | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 154,264 | 154,265 | 123,356 | 89,610 | 89,610 | |
| 1191 | TECHNICAL CLASSIFIED | 42,510 | 51,493 | 37,805 | | | |
| 1211 | EXTRA HELP CLASSIFIED | 377,061 | 369,011 | 181,650 | 181,650 | 181,650 | |
| 1220 | EXTRA HELP CERTIFICATED | 19,222 | 20,000 | 20,000 | 20,000 | 20,000 | |
| 1231 | TEACHERS ASSISTANTS | 5,288,191 | 5,357,653 | 5,757,722 | 6,155,879 | 6,155,879 | |
| 1310 | ELEMENTARY TEACHERS | 134,355 | 176,100 | | | | |
| 1330 | ADDED DUTY CERTIFICATED | 22,883 | 22,908 | 10,000 | 18,000 | 18,000 | |
| 1331 | ADDED DUTY CLASSIFIED | 205 | 206 | | | | |
| 1340 | DEPT CHAIRPERSON | 158,033 | 163,500 | 156,000 | 156,000 | 156,000 | |
| 1350 | ADDED DAYS CERTIFICATED | 51,440 | 51,796 | 70,250 | 52,250 | 52,250 | |
| 1351 | ADDED DAYS CLASSIFIED | 990 | 991 | 3,500 | 3,500 | 3,500 | |
| 1360 | SPECIAL SERVICE TEACHERS | 10,121,291 | 10,125,750 | 10,863,000 | 11,271,150 | 11,271,150 | |
| 1370 | SUB TEACHERS CERTIFICATED | 120 | | | | | |
| 1371 | SUBSTITUTE TEACHERS | 650,018 | 375,403 | 298,200 | 304,920 | 304,920 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 29,923 | 58,158 | 59,640 | 62,073 | 62,073 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 91,827 | 154,208 | 154,208 | 124,000 | 124,000 | |
| 2100 | GROUP LIFE | 33,116 | 33,930 | 34,974 | 32,204 | 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 | 6,650,466 | |
| 2500 | WORKERS' COMPENSATION | 140,492 | 153,316 | 137,018 | 132,882 | 132,882 | |
| 2550 | UNEMPLOYMENT INSURANCE | 11,690 | 17,987 | 18,668 | 19,454 | 19,454 | |
| 2600 | SOCIAL SECURITY | 410,659 | 402,630 | 406,499 | 425,293 | 425,293 | |
| 2610 | MEDICARE | 230,979 | 210,917 | 235,327 | 255,047 | 255,047 | |
| 2700 | CERTIFICATED RETIREMENT | 1,311,598 | 1,323,829 | 1,394,066 | 1,444,073 | 1,444,073 | |
| 2701 | INCREMENTAL TRS INCREASE | 3,124,718 | 3,385,518 | 2,993,468 | 2,989,324 | 2,989,324 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 1,215,337 | 1,225,313 | 1,302,924 | 1,374,778 | 1,374,778 | |
| 2801 | INCREMENTAL PERS INCREASE | 722,383 | 739,473 | 334,615 | 372,440 | 372,440 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 25,157 | 26,332 | 10,000 | 10,000 | 10,000 | |
| 3130 | ACTIVITY/FIELD TRIPS | 644 | 645 | 3,000 | 3,000 | 3,000 | |
| 3430 | MILEAGE IN-DISTRICT | 9,151 | 10,000 | 9,000 | 9,000 | 9,000 | |
| 3530 | TELEPHONE | 11,134 | 6,000 | 6,000 | 9,000 | 9,000 | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | 2,895 | 3,265 | 12,000 | 12,000 | 12,000 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 375 | 375 | 750 | 750 | 750 | |
| 4010 | OFFICE SUPPLIES | 8,498 | 8,500 | 9,000 | 9,000 | 9,000 | |
| 4020 | TEXTBOOKS | 468 | 468 | | | | |
| 4040 | TEACHING SUPPLIES | 94,000 | 94,153 | 118,316 | 116,066 | 116,066 | |
| 4060 | MEALS & FOOD | 504 | 505 | | | | |
| 5400 | EXPENDABLE EQUIPMENT | 9,665 | 4,636 | 5,000 | 6,546 | 6,546 | |
| 5410 | REPLACEMENT EQUIPMENT | 1,107 | 1,496 | 6,000 | 5,000 | 5,000 | |
| 5440 | NEW EQUIPMENT | 5,056 | 9,762 | 24,000 | 24,000 | 24,000 | |
| **166002** | **SPECIAL ED ELEM INSTRUCTION** | **29,386,948** | **29,790,739** | **30,691,676** | **32,339,355** | **32,339,355** | |
| 3200 | RENTAL-LAND & BUILDINGS | 165,000 | 165,000 | 165,000 | 156,400 | 156,400 | |
| **166004** | **SPECIAL ED ELEM O&M** | **165,000** | **165,000** | **165,000** | **156,400** | **156,400** | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 38,540 | 38,541 | 40,690 | 42,622 | 42,622 | |
| 1191 | TECHNICAL CLASSIFIED | 42,510 | 42,511 | 44,855 | 47,007 | 47,007 | |
| 1211 | EXTRA HELP CLASSIFIED | 43,060 | 43,060 | 10,750 | 10,750 | 10,750 | |
| 1220 | EXTRA HELP CERTIFICATED | 495 | 495 | 1,500 | 1,500 | 1,500 | |
| 1231 | TEACHERS ASSISTANTS | 1,087,616 | 1,089,189 | 1,337,697 | 1,485,044 | 1,485,044 | |
| 1310 | ELEMENTARY TEACHERS | 41,987 | 117,400 | | | | |
| 1350 | ADDED DAYS CERTIFICATED | 14,000 | 14,001 | 14,000 | 14,000 | 14,000 | |
| 1360 | SPECIAL SERVICE TEACHERS | 1,909,054 | 1,961,754 | 2,142,000 | 2,359,800 | 2,359,800 | |
| 1370 | SUB TEACHERS CERTIFICATED | 30 | | | | | |
| 1371 | SUBSTITUTE TEACHERS | 47,980 | 62,160 | 58,800 | 63,840 | 63,840 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 10,728 | 11,988 | 11,760 | 12,996 | 12,996 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 22,702 | 72,616 | 36,100 | 36,000 | 36,000 | |

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

| Special Ed. Instruction | | | | | | | | | PERSONNEL |
|---|---|---|---|---|---|---|---|---|---|
| | Special Education - Elementary - 1660 | | 2009-2010 REVISED | | 2010-2011 PRELIMINARY | | 2010-2011 PROPOSED | | 2010-2011 ADOPTED |
| Range Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE |
| | Director, Elementary Special Education | 12.00 | 1.000 | 105,067 | 1.000 | 105,067 | 1.000 | 105,067 | |
| A-6 | Elementary Program Specialist | 18.00 | 3.000 | 123,356 | 2.000 | 89,610 | 2.000 | 89,610 | |
| A-6 | Preschool Program Specialist | 9.00 | 1.000 | 40,690 | 1.000 | 42,622 | 1.000 | 42,622 | |
| A-6 | Elementary Behavior Strategist | | 1.000 | 37,805 | | | | | |
| A-6 | Preschool Behavior Strategist | 9.00 | 1.000 | 44,855 | 1.000 | 47,007 | 1.000 | 47,007 | |
| T-13 | Administrative Assistant | 12.00 | 1.000 | 35,813 | 1.000 | 37,383 | 1.000 | 37,383 | |
| T-10 | Teacher Assistant Elementary | 2,043.00 | 220.000 | 5,757,722 | 227.000 | 6,155,879 | 227.000 | 6,155,879 | |
| T-10 | Teacher Assistant Preschool | 495.00 | 51.500 | 1,337,697 | 55.000 | 1,485,044 | 55.000 | 1,485,044 | |
| | Extra Help - Certificated | | | 21,500 | | 21,500 | | 21,500 | |
| | Extra Help - Classified | | | 192,400 | | 192,400 | | 192,400 | |
| | Added Duty - Certificated | | | 10,000 | | 18,000 | | 18,000 | |
| | Department Chairperson | | | 156,000 | | 156,000 | | 156,000 | |
| | Added Days - Certificated | | | 84,250 | | 66,250 | | 66,250 | |
| | Added Days - Classified | | | 3,500 | | 3,500 | | 3,500 | |
| | Special Service Teacher Elementary | 1,633.50 | 177.500 | 10,863,000 | 181.500 | 11,271,150 | 181.500 | 11,271,150 | |
| | Special Service Teacher Preschool | 342.00 | 35.000 | 2,142,000 | 38.000 | 2,359,800 | 38.000 | 2,359,800 | |
| | Substitute Teacher - Classified | | | 357,000 | | 368,760 | | 368,760 | |
| | Personal Leave - Certificated | | | 74,552 | | 79,669 | | 79,669 | |
| | Personal Leave - Classified | | | 192,282 | | 162,000 | | 162,000 | |
| | **PROGRAM TOTAL** | **4,573.50** | **492.000** | **21,579,489** | **507.500** | **22,661,641** | **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 (3.0 FTE) Elementary Teachers Preschool positions were added to meet the increased enrollment and program needs.

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

| 1660 SPECIAL ED ELEMENTARY SCHOOL | | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **PURCHASED SERVICES** | | | | |
| **3030 CONTR. SERVICES-INSTRUCTIONAL** | | | | |
| Training and consultation by outside experts | | 10,000 | 10,000 | |
| | **TOTAL** | 10,000 | 10,000 | |
| **3200 RENTAL-LAND & BUILDINGS** | | | | |
| Building lease for Early Childhood Special Education Service | | 156,400 | 156,400 | |
| | **TOTAL** | 156,400 | 156,400 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000 SUPPLIES** | | | | |
| Special Education supply amount based on projected need | | 131,566 | 131,566 | |
| | **TOTAL** | 131,566 | 131,566 | |
| **CAPITAL OUTLAY** | | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | | |
| Miscellaneous equipment to support office and program needs | | 6,546 | 6,546 | |
| | **TOTAL** | 6,546 | 6,546 | |
| **5410 REPLACEMENT EQUIPMENT** | | | | |
| Total of requests for equipment items costing more than $500 | | 5,000 | 5,000 | |
| | **TOTAL** | 5,000 | 5,000 | |
| **5440 NEW EQUIPMENT** | | | | |
| Total of requests for equipment items costing more than $500 | | 24,000 | 24,000 | |
| | **TOTAL** | 24,000 | 24,000 | |

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

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

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

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

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

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

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

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

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

| Special Ed. Instruction | | | | | | | | | PERSONNEL |
|---|---|---|---|---|---|---|---|---|---|
| Special Education - High School - 1665 | | | 2009-2010 REVISED | | 2010-2011 PRELIMINARY | | 2010-2011 PROPOSED | | 2010-2011 ADOPTED |
| Range Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE |
| | Director - Secondary Special Education | 12.00 | 1.000 | 105,067 | 1.000 | 105,067 | 1.000 | 105,067 | |
| A-6 | Specialist Special Education Program | 45.00 | 5.000 | 197,955 | 5.000 | 207,403 | 5.000 | 207,403 | |
| A-6 | Behavior Strategist | 9.00 | 1.000 | 44,855 | 1.000 | 47,007 | 1.000 | 47,007 | |
| T-13 | Administrative Assistant | 12.00 | 1.000 | 31,432 | 1.000 | 36,449 | 1.000 | 36,449 | |
| T-10 | Secretary | | 1.000 | 24,497 | | | | | |
| T-10 | IEP Clerical Support Clerk | 63.00 | 7.000 | 174,237 | 7.000 | 190,181 | 7.000 | 190,181 | |
| T-10 | Teacher Assistant | 609.75 | 65.750 | 1,719,439 | 67.750 | 1,819,371 | 67.750 | 1,819,371 | |
| | Extra Help - Classified | | | 44,975 | | | | | |
| | Added Duty - Certificated | | | 4,600 | | 4,600 | | 4,600 | |
| | Department Chairperson | | | 46,500 | | 46,500 | | 46,500 | |
| | Added Days - Certificated | | | 46,440 | | 61,990 | | 61,990 | |
| | Special Service Teacher | 715.50 | 88.000 | 5,385,600 | 79.500 | 4,936,950 | 79.500 | 4,936,950 | |
| | Counselors | 76.50 | | | 8.500 | 527,850 | 8.500 | 527,850 | |
| | Vocational Teacher | 99.00 | 11.000 | 673,200 | 11.000 | 683,100 | 11.000 | 683,100 | |
| | Substitute Teacher - Certificated | | | 9,000 | | 9,000 | | 9,000 | |
| | Substitute Teacher - Classified | | | 173,250 | | 158,375 | | 158,375 | |
| | Personal Leave - Certificated | | | 36,416 | | 38,058 | | 38,058 | |
| | Personal Leave - Classified | | | 50,633 | | 46,650 | | 46,650 | |
| | **PROGRAM TOTAL** | **1,641.75** | **180.750** | **8,768,096** | **181.750** | **8,918,551** | **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. Two (2.0 FTE) Teacher Assistant positions were added to meet the increased enrollment and program needs. Eight and one-half (8.5 FTE) Special Service Teacher positions have been converted to 8.5 FTE Counselor positions for FY 2010-2011 to better meet the program needs.

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 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **SPECIAL ED HIGH SCHOOL** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **PURCHASED SERVICES** | | | | |
| **3120** | **CONTRACTED TRANSPORTATION** | | | |
| | Transportation provided by nondistrict personnel | 4,500 | 4,500 | |
| | **TOTAL** | 4,500 | 4,500 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Special Education supply amount based on projected need | 58,866 | 58,866 | |
| | **TOTAL** | 58,866 | 58,866 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 13,000 | 13,000 | |
| | **TOTAL** | 13,000 | 13,000 | |
| **5410** | **REPLACEMENT EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 2,500 | 2,500 | |
| | **TOTAL** | 2,500 | 2,500 | |

| 1666 SPECIAL ED OUTREACH | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 142,162 | 161,167 | 166,892 | 162,570 | 162,570 | |
| 210 | EMPLOYEE BENEFITS | 94,285 | 118,418 | 116,591 | 121,040 | 121,040 | |
| 310 | PURCHASED SERVICES | 544 | 420 | 450 | 450 | 450 | |
| 410 | SUPPLIES & MATERIALS | 1,162 | 1,193 | 2,000 | 2,000 | 2,000 | |
| | **PROGRAM TOTAL:** | **238,154** | **281,198** | **285,933** | **286,060** | **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 SPECIAL ED OUTREACH | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 1231 | TEACHERS ASSISTANTS | 22,473 | 37,670 | 38,436 | 36,686 | 36,686 | |
| 1360 | SPECIAL SERVICE TEACHERS | 117,188 | 117,400 | 122,400 | 124,200 | 124,200 | |
| 1371 | SUBSTITUTE TEACHERS | | 3,220 | 3,220 | | | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 1,810 | 648 | 672 | 684 | 684 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 626 | 2,166 | 2,164 | 1,000 | 1,000 | |
| 2100 | GROUP LIFE | 243 | 324 | 324 | 324 | 324 | |
| 2200 | GROUP MEDICAL | 31,088 | 46,800 | 50,880 | 56,640 | 56,640 | |
| 2500 | WORKERS' COMPENSATION | 1,265 | 1,434 | 1,283 | 1,171 | 1,171 | |
| 2550 | UNEMPLOYMENT INSURANCE | 142 | 170 | 176 | 173 | 173 | |
| 2600 | SOCIAL SECURITY | 1,432 | 2,669 | 2,717 | 2,337 | 2,337 | |
| 2610 | MEDICARE | 2,030 | 1,944 | 2,199 | 2,246 | 2,246 | |
| 2700 | CERTIFICATED RETIREMENT | 14,835 | 14,745 | 15,373 | 15,600 | 15,600 | |
| 2701 | INCREMENTAL TRS INCREASE | 35,376 | 37,063 | 33,011 | 32,292 | 32,292 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 4,944 | 8,287 | 8,456 | 8,071 | 8,071 | |
| 2801 | INCREMENTAL PERS INCREASE | 2,921 | 4,976 | 2,172 | 2,186 | 2,186 | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 535 | 420 | 450 | 450 | 450 | |
| 3430 | MILEAGE IN-DISTRICT | 8 | | | | | |
| 4010 | OFFICE SUPPLIES | 169 | 200 | 200 | 200 | 200 | |
| 4040 | TEACHING SUPPLIES | 992 | 993 | 1,800 | 1,800 | 1,800 | |
| **166601** | **OUTREACH SPECIAL EDUCATION** | **238,085** | **281,129** | **285,933** | **286,060** | **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** | **286,060** | |

| Special Ed. Instruction | | | | | | | | | PERSONNEL |
|---|---|---|---|---|---|---|---|---|---|
| Special Education - Outreach - 1666 | | | 2009-2010 REVISED | | 2010-2011 PRELIMINARY | | 2010-2011 PROPOSED | | 2010-2011 ADOPTED |
| Range Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE |
| | Special Service Teacher | 18.00 | 2.000 | 122,400 | 2.000 | 124,200 | 2.000 | 124,200 | |
| T-10 | Teacher Assistants | 14.63 | 1.625 | 38,436 | 1.625 | 36,686 | 1.625 | 36,686 | |
| | Substitute Teachers - Classified | | | 3,220 | | | | | |
| | Personal Leave - Certificated | | | 672 | | 684 | | 684 | |
| | Personal Leave - Classified | | | 2,164 | | 1,000 | | 1,000 | |
| | **PROGRAM TOTAL** | **32.63** | **3.625** | **166,892** | **3.625** | **162,570** | **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 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **SPECIAL ED OUTREACH** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **PURCHASED SERVICES** | | | | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | | |
| Contracted services for machine maintenance and lease on copier | | 450 | 450 | |
| | **TOTAL** | 450 | 450 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000 SUPPLIES** | | | | |
| Office supplies | | 200 | 200 | |
| Teaching supplies | | 1,800 | 1,800 | |
| | **TOTAL** | 2,000 | 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 | 1,273,946 | |
| 210 | EMPLOYEE BENEFITS | 927,752 | 929,249 | 918,626 | 977,024 | 977,024 | |
| 310 | PURCHASED SERVICES | 302,458 | 290,808 | 312,102 | 314,370 | 314,370 | |
| 410 | SUPPLIES & MATERIALS | 16,955 | 17,077 | 16,491 | 15,877 | 15,877 | |
| 510 | CAPITAL OUTLAY | 9,033 | 8,800 | 4,200 | 4,634 | 4,634 | |
| | **PROGRAM TOTAL:** | **2,575,961** | **2,437,391** | **2,486,588** | **2,585,851** | **2,585,851** | |

## 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 SPED ALTERNATIVE CAREER EDUC | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 77,081 | 77,082 | 81,380 | 85,244 | 85,244 | |
| 1211 | EXTRA HELP CLASSIFIED | 13,218 | 13,324 | 12,000 | 12,000 | 12,000 | |
| 1231 | TEACHERS ASSISTANTS | 406,141 | 447,353 | 460,732 | 479,421 | 479,421 | |
| 1340 | DEPT CHAIRPERSON | | 4,500 | 4,500 | 4,500 | 4,500 | |
| 1350 | ADDED DAYS CERTIFICATED | | 771 | 2,500 | | | |
| 1360 | SPECIAL SERVICE TEACHERS | 432,014 | 352,200 | 367,200 | 372,600 | 372,600 | |
| 1371 | SUBSTITUTE TEACHERS | 74,330 | 3,920 | 5,600 | 20,160 | 20,160 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 833 | 1,944 | 2,016 | 2,052 | 2,052 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 3,036 | 12,254 | 12,254 | 6,000 | 6,000 | |
| 2100 | GROUP LIFE | 2,079 | 2,086 | 2,100 | 1,950 | 1,950 | |
| 2200 | GROUP MEDICAL | 324,538 | 351,000 | 381,600 | 424,800 | 424,800 | |
| 2500 | WORKERS' COMPENSATION | 9,085 | 8,162 | 7,303 | 7,090 | 7,090 | |
| 2550 | UNEMPLOYMENT INSURANCE | 978 | 963 | 999 | 1,042 | 1,042 | |
| 2600 | SOCIAL SECURITY | 35,601 | 34,344 | 35,462 | 37,375 | 37,375 | |
| 2610 | MEDICARE | 13,467 | 12,028 | 13,022 | 13,841 | 13,841 | |
| 2700 | CERTIFICATED RETIREMENT | 54,260 | 45,116 | 47,000 | 47,364 | 47,364 | |
| 2701 | INCREMENTAL TRS INCREASE | 128,711 | 113,399 | 100,922 | 98,046 | 98,046 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 103,255 | 115,667 | 119,265 | 124,226 | 124,226 | |
| 2801 | INCREMENTAL PERS INCREASE | 61,336 | 62,001 | 30,629 | 33,654 | 33,654 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 633 | 633 | | | | |
| 3050 | EQUIPMENT REPAIR | 175 | 175 | 150 | 270 | 270 | |
| 3120 | CONTRACTED TRANSPORTATION | 1,978 | 2,000 | 2,000 | 2,000 | 2,000 | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 1,240 | 1,300 | 1,300 | 1,300 | 1,300 | |
| 3430 | MILEAGE IN-DISTRICT | 22,712 | 20,000 | 20,000 | 20,000 | 20,000 | |
| 4020 | TEXTBOOKS | 467 | 400 | 400 | 500 | 500 | |
| 4040 | TEACHING SUPPLIES | 5,062 | 7,382 | 9,696 | 11,997 | 11,997 | |
| 5400 | EXPENDABLE EQUIPMENT | 1,399 | 1,400 | 1,200 | 4,080 | 4,080 | |
| 5440 | NEW EQUIPMENT | 7,387 | 7,400 | 3,000 | | | |
| 5460 | OTHER CAPITAL OUTLAY EXPENSE | 246 | | | 554 | 554 | |
| **166701** | **ALTERNATIVE CAREER EDUCATION** | **1,781,273** | **1,698,804** | **1,724,230** | **1,812,066** | **1,812,066** | |
| 1371 | SUBSTITUTE TEACHERS | | 2,240 | | | | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 1,785 | 1,296 | 1,344 | 1,368 | 1,368 | |
| 1390 | VOC ED TEACHERS | 273,659 | 234,800 | 244,800 | 248,400 | 248,400 | |
| 2100 | GROUP LIFE | 432 | 432 | 432 | 432 | 432 | |
| 2200 | GROUP MEDICAL | 45,219 | 46,800 | 50,880 | 56,640 | 56,640 | |
| 2500 | WORKERS' COMPENSATION | 2,479 | 2,148 | 1,914 | 1,808 | 1,808 | |
| 2550 | UNEMPLOYMENT INSURANCE | 260 | 255 | 263 | 267 | 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 | 3,400 | |
| 2700 | CERTIFICATED RETIREMENT | 34,371 | 29,491 | 30,747 | 31,199 | 31,199 | |
| 2701 | INCREMENTAL TRS INCREASE | 82,187 | 74,126 | 66,023 | 64,584 | 64,584 | |
| 3430 | MILEAGE IN-DISTRICT | | 2,000 | | | | |
| 4040 | TEACHING SUPPLIES | 4,988 | 5,000 | | | | |
| **166702** | **ALT CAREER VOC EDUCATION** | **447,322** | **401,399** | **399,531** | **408,098** | **408,098** | |
| 4050 | HEALTH SUPPLIES | | | 315 | 300 | 300 | |
| **166703** | **ALT CAREER ED SUPPT STUDENTS** | | | **315** | **300** | **300** | |
| 1201 | CLERICAL | 37,661 | 37,610 | 38,680 | 41,201 | 41,201 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | | 2,163 | 2,163 | 1,000 | 1,000 | |
| 2100 | GROUP LIFE | 54 | 54 | 54 | 54 | 54 | |
| 2200 | GROUP MEDICAL | 11,304 | 11,700 | 12,720 | 14,160 | 14,160 | |
| 2500 | WORKERS' COMPENSATION | 341 | 341 | 302 | 300 | 300 | |
| 2550 | UNEMPLOYMENT INSURANCE | 36 | 40 | 42 | 44 | 44 | |
| 2600 | SOCIAL SECURITY | 2,334 | 2,466 | 2,532 | 2,616 | 2,616 | |
| 2610 | MEDICARE | 546 | 577 | 592 | 612 | 612 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 8,108 | 8,274 | 8,510 | 9,064 | 9,064 | |
| 2801 | INCREMENTAL PERS INCREASE | 4,821 | 4,968 | 2,185 | 2,456 | 2,456 | |
| 3430 | MILEAGE IN-DISTRICT | 79 | | | | | |
| 4010 | OFFICE SUPPLIES | 5,152 | 2,900 | 2,900 | 2,900 | 2,900 | |
| 4050 | HEALTH SUPPLIES | 312 | 315 | | | | |
| 4060 | MEALS & FOOD | 799 | 900 | 3,000 | | | |
| **166704** | **ALT CAREER ED ADMINISTRATION** | **71,552** | **72,308** | **73,680** | **74,407** | **74,407** | |
| 3200 | RENTAL-LAND & BUILDINGS | 243,192 | 243,200 | 247,452 | 252,100 | 252,100 | |
| 3530 | TELEPHONE | 32,447 | 21,500 | 41,200 | 38,700 | 38,700 | |
| 4200 | CUSTODIAL SUPPLIES | 172 | 180 | 180 | 180 | 180 | |
| **166705** | **ALT CAREER ED O & M** | **275,812** | **264,880** | **288,832** | **290,980** | **290,980** | |
| | **PROGRAM Total:** | **2,575,961** | **2,437,391** | **2,486,588** | **2,585,851** | **2,585,851** | |

| Special Ed. Instruction | | | | | | | | | PERSONNEL |
|---|---|---|---|---|---|---|---|---|---|
| Alternative Career Education - 1667 | | | 2009-2010 REVISED | | 2010-2011 PRELIMINARY | | 2010-2011 PROPOSED | | 2010-2011 ADOPTED |
| Range Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE |
| T-10 | Teacher Assistant | 167.63 | 18.625 | 460,732 | 18.625 | 479,421 | 18.625 | 479,421 | |
| T-13 | Administrative Assistant | 10.00 | | | 1.000 | 41,201 | 1.000 | 41,201 | |
| T-10 | Secretary | | 1.000 | 38,680 | | | | | |
| A-6 | Specialist Special Education Program | 18.00 | 2.000 | 81,380 | 2.000 | 85,244 | 2.000 | 85,244 | |
| | Special Service Teacher | 54.00 | 6.000 | 367,200 | 6.000 | 372,600 | 6.000 | 372,600 | |
| | Vocational Teacher | 36.00 | 4.000 | 244,800 | 4.000 | 248,400 | 4.000 | 248,400 | |
| | Extra Help - Classified | | | 12,000 | | 12,000 | | 12,000 | |
| | Department Chairperson | | | 4,500 | | 4,500 | | 4,500 | |
| | Added Days - Certificated | | | 2,500 | | | | | |
| | Substitute Teacher - Classified | | | 5,600 | | 20,160 | | 20,160 | |
| | Personal Leave - Certificated | | | 3,360 | | 3,420 | | 3,420 | |
| | Personal Leave - Classified | | | 14,417 | | 7,000 | | 7,000 | |
| | **PROGRAM TOTAL** | **285.63** | **31.625** | **1,235,169** | **31.625** | **1,273,946** | **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. One (1.0 FTE) Secretary position was reclassified to one (1.0 FTE) Administrative position during FY 2009-2010.

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

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

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

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

| Special Ed. Instruction<br>Special Schools Program - 1670 | | | | | | | | | PERSONNEL |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2009-2010 | | 2010-2011 | | 2010-2011 | | 2010-2011 |
| Range | | | REVISED | | PRELIMINARY | | PROPOSED | | ADOPTED |
| Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE |
| | Extra Help - Classified | | | 1,600 | | 1,600 | | 1,600 | |
| T-10 | Teacher Assistant | 14.63 | 1.625 | 38,008 | 1.625 | 38,616 | 1.625 | 38,616 | |
| T-10 | IEP Clerk | 12.38 | 1.375 | 33,745 | 1.375 | 36,275 | 1.375 | 36,275 | |
| A-6 | Specialist Special Education Program | | 1.000 | 36,007 | | | | | |
| | Principal | 8.00 | 0.800 | 79,290 | 0.800 | 81,633 | 0.800 | 81,633 | |
| | Added Duty - Certificated | | | 16,000 | | 6,000 | | 6,000 | |
| | Added Days - Certificated | | | 8,774 | | 9,274 | | 9,274 | |
| | Special Service Teacher | 157.50 | 16.500 | 1,009,800 | 17.500 | 1,086,750 | 17.500 | 1,086,750 | |
| | Substitute Teacher - Classified | | | 27,720 | | 27,720 | | 27,720 | |
| | Personal Leave - Certificated | | | 5,544 | | 5,985 | | 5,985 | |
| | Personal Leave - Classified | | | 2,460 | | 2,220 | | 2,220 | |
| | **PROGRAM TOTAL** | **192.51** | **21.300** | **1,258,948** | **21.300** | **1,296,073** | **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 is for visiting teacher services. Visiting teacher enrollment varies week to week dependent upon the number of students requiring services. During the 2008-2009 school year, 1095 individual students received services through the Special Schools program. It is anticipated that the number of students receiving services at Special School site will continue to increase with the expansion of treatment programs due to the bring the Kids Home Initiative.

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

| 1670 SPECIAL SCHOOLS PROGRAM | | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **PURCHASED SERVICES** | | | | |
| **3030 CONTR. SERVICES-INSTRUCTIONAL** | | | | |
| Instructional services provided by non-district personnel for outside residential settings | | 29,300 | 29,300 | |
| | **TOTAL** | 29,300 | 29,300 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | | |
| Contracted services for machine maintenance and lease on copier | | 500 | 500 | |
| | **TOTAL** | 500 | 500 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000 SUPPLIES** | | | | |
| Special Education supply amount based on projected need | | 12,730 | 12,730 | |
| | **TOTAL** | 12,730 | 12,730 | |
| **CAPITAL OUTLAY** | | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | | |
| Total of requests of equipment items costing less than $500 | | 2,500 | 2,500 | |
| | **TOTAL** | 2,500 | 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 | 4,797,453 | |
| 210 | EMPLOYEE BENEFITS | 2,704,294 | 2,841,432 | 2,880,639 | 2,971,756 | 2,971,756 | |
| 310 | PURCHASED SERVICES | 24,206 | 28,844 | 27,000 | 23,800 | 23,800 | |
| 410 | SUPPLIES & MATERIALS | 43,868 | 44,654 | 31,280 | 44,700 | 44,700 | |
| 510 | CAPITAL OUTLAY | 6,358 | 7,250 | 4,750 | 7,000 | 7,000 | |
| | **PROGRAM TOTAL:** | **7,009,354** | **7,439,702** | **7,694,101** | **7,844,709** | **7,844,709** | |

## 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 | 93,530 | |
| 1191 | TECHNICAL CLASSIFIED | 70,590 | 38,877 | 50,803 | 51,946 | 39,623 | |
| 1201 | CLERICAL | 38,341 | 33,844 | 46,411 | 47,822 | 47,822 | |
| 1211 | EXTRA HELP CLASSIFIED | 1,580 | 2,581 | 4,250 | 2,500 | 2,500 | |
| 1220 | EXTRA HELP CERTIFICATED | 25,102 | 25,103 | 45,000 | 25,000 | 25,000 | |
| 1231 | TEACHERS ASSISTANTS | 11,971 | 36,725 | 18,156 | 19,315 | 19,315 | |
| 1240 | NURSES | 3,139,392 | 2,993,700 | 3,794,400 | 3,850,200 | 3,850,200 | |
| 1330 | ADDED DUTY CERTIFICATED | 4,931 | 4,931 | 1,000 | 1,000 | 1,000 | |
| 1331 | ADDED DUTY CLASSIFIED | 1,296 | 1,297 | | | | |
| 1350 | ADDED DAYS CERTIFICATED | 53,598 | 53,599 | 51,700 | 51,700 | 51,700 | |
| 1351 | ADDED DAYS CLASSIFIED | 6,280 | 6,281 | 4,600 | 4,600 | 4,600 | |
| 1371 | SUBSTITUTE TEACHERS | 65,947 | 93,800 | 95,480 | 86,800 | 86,800 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 12,450 | 16,524 | 20,832 | 21,204 | 21,204 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 1,770 | 1,640 | 4,446 | 2,000 | 2,000 | |
| 2100 | GROUP LIFE | 7,077 | 6,087 | 7,272 | 7,275 | 7,235 | |
| 2200 | GROUP MEDICAL | 690,015 | 655,200 | 839,520 | 934,560 | 934,560 | |
| 2500 | WORKERS' COMPENSATION | 31,788 | 30,739 | 32,886 | 30,827 | 30,737 | |
| 2550 | UNEMPLOYMENT INSURANCE | 3,269 | 3,634 | 4,521 | 4,552 | 4,539 | |
| 2600 | SOCIAL SECURITY | 23,749 | 21,365 | 19,696 | 19,128 | 18,364 | |
| 2610 | MEDICARE | 50,178 | 39,471 | 54,507 | 58,300 | 58,121 | |
| 2700 | CERTIFICATED RETIREMENT | 392,665 | 383,511 | 483,196 | 490,204 | 490,204 | |
| 2701 | INCREMENTAL TRS INCREASE | 937,209 | 961,748 | 1,037,563 | 1,014,754 | 1,014,754 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 57,086 | 45,531 | 46,970 | 47,787 | 45,076 | |
| 2801 | INCREMENTAL PERS INCREASE | 33,866 | 26,947 | 12,063 | 12,946 | 12,211 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 190 | 1,500 | 1,500 | 1,500 | 1,500 | |
| 3050 | EQUIPMENT REPAIR | 8,500 | 8,500 | 6,500 | 6,500 | 6,500 | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 301 | 1,000 | 600 | 600 | 600 | |
| 3230 | ADVERTISING | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | |
| 3430 | MILEAGE IN-DISTRICT | 6,411 | 6,000 | 7,200 | 7,700 | 7,700 | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | 445 | 445 | 1,000 | 1,000 | 1,000 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 399 | 399 | 1,000 | 1,000 | 1,000 | |
| 4010 | OFFICE SUPPLIES | 3,954 | 3,880 | 2,180 | 4,000 | 4,000 | |
| 4020 | TEXTBOOKS | 7,670 | 7,639 | 2,800 | 5,000 | 5,000 | |
| 4030 | LIBRARY A/V SUPPLIES | 4,919 | 4,948 | 2,500 | 3,000 | 3,000 | |
| 4040 | TEACHING SUPPLIES | 3,694 | 3,781 | 9,000 | 4,000 | 4,000 | |
| 4050 | HEALTH SUPPLIES | 20,570 | 21,346 | 14,200 | 28,000 | 28,000 | |
| 4060 | MEALS & FOOD | 2,759 | 2,760 | 300 | | | |

| 1673 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| **SPECIAL SVCS HEALTH SERVICES** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 4130 | REPAIR PARTS | 300 | 300 | 300 | 700 | 700 | |
| 5400 | EXPENDABLE EQUIPMENT | 1,051 | | | | | |
| 5410 | REPLACEMENT EQUIPMENT | 3,890 | 4,750 | 4,750 | 7,000 | 7,000 | |
| 5440 | NEW EQUIPMENT | 1,417 | 2,500 | | | | |
| **167301** | **HEALTH SERVICES** | **5,820,569** | **5,646,815** | **6,826,632** | **6,951,950** | **6,935,095** | |
| 1191 | TECHNICAL CLASSIFIED | 452,390 | 513,048 | 519,824 | 539,836 | 552,159 | |
| 1240 | NURSES | 254,393 | 587,000 | | | | |
| 1371 | SUBSTITUTE TEACHERS | | 15,400 | | | | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 654 | 3,240 | | | | |
| 2100 | GROUP LIFE | 1,842 | 2,752 | 1,684 | 1,749 | 1,789 | |
| 2200 | GROUP MEDICAL | 163,148 | 234,819 | 152,640 | 152,928 | 152,928 | |
| 2500 | WORKERS' COMPENSATION | 6,403 | 10,105 | 4,065 | 3,930 | 4,020 | |
| 2550 | UNEMPLOYMENT INSURANCE | 607 | 1,199 | 559 | 580 | 594 | |
| 2600 | SOCIAL SECURITY | 28,040 | 32,761 | 32,229 | 33,470 | 34,234 | |
| 2610 | MEDICARE | 10,178 | 14,262 | 7,537 | 7,828 | 8,006 | |
| 2700 | CERTIFICATED RETIREMENT | 31,994 | 73,727 | | | | |
| 2701 | INCREMENTAL TRS INCREASE | 76,597 | 117,615 | | | | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 99,526 | 112,862 | 114,361 | 118,764 | 121,475 | |
| 2801 | INCREMENTAL PERS INCREASE | 59,048 | 67,097 | 29,370 | 32,174 | 32,909 | |
| 3430 | MILEAGE IN-DISTRICT | 3,958 | 7,000 | 5,200 | 1,500 | 1,500 | |
| **167304** | **HEALTH SVCS SPECIAL EDUCATION** | **1,188,785** | **1,792,887** | **867,469** | **892,759** | **909,614** | |
| | **PROGRAM Total:** | **7,009,354** | **7,439,702** | **7,694,101** | **7,844,709** | **7,844,709** | |

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

PERSONNEL

## COMMENTARY

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

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

| 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 | 510,000 | |
| 210 | EMPLOYEE BENEFITS | 183,257 | 165,473 | 141,722 | 139,064 | 139,064 | |
| 310 | PURCHASED SERVICES | 257,970 | 258,843 | 177,500 | 180,500 | 180,500 | |
| 410 | SUPPLIES & MATERIALS | 4,635 | 5,000 | 5,000 | 2,000 | 2,000 | |
| | **PROGRAM TOTAL:** | **862,246** | **867,653** | **834,222** | **831,564** | **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 SUMMER SCHOOL SPECIAL EDUCATN | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 1211 | EXTRA HELP CLASSIFIED | 156,082 | 152,330 | 190,000 | 190,000 | 190,000 | |
| 1220 | EXTRA HELP CERTIFICATED | 2,146 | 15,000 | 15,000 | 15,000 | 15,000 | |
| 1350 | ADDED DAYS CERTIFICATED | 199,123 | 200,800 | 260,000 | 260,000 | 260,000 | |
| 1351 | ADDED DAYS CLASSIFIED | 59,030 | 70,207 | 45,000 | 45,000 | 45,000 | |
| 2500 | WORKERS' COMPENSATION | 3,643 | 3,992 | 3,988 | 3,713 | 3,713 | |
| 2550 | UNEMPLOYMENT INSURANCE | 409 | 489 | 548 | 548 | 548 | |
| 2600 | SOCIAL SECURITY | 13,336 | 14,727 | 14,570 | 14,570 | 14,570 | |
| 2610 | MEDICARE | 5,918 | 6,800 | 7,395 | 7,395 | 7,395 | |
| 2700 | CERTIFICATED RETIREMENT | 25,009 | 24,333 | 32,656 | 32,656 | 32,656 | |
| 2701 | INCREMENTAL TRS INCREASE | 59,804 | 37,884 | 70,122 | 67,600 | 67,600 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 47,294 | 48,846 | 9,900 | 9,900 | 9,900 | |
| 2801 | INCREMENTAL PERS INCREASE | 27,840 | 28,402 | 2,543 | 2,682 | 2,682 | |
| 3120 | CONTRACTED TRANSPORTATION | 256,842 | 256,843 | 175,500 | 179,000 | 179,000 | |
| 3430 | MILEAGE IN-DISTRICT | 1,128 | 2,000 | 2,000 | 1,500 | 1,500 | |
| 4040 | TEACHING SUPPLIES | 4,635 | 5,000 | 5,000 | 2,000 | 2,000 | |
| **167801** | **SUMMER SCHOOL SPECIAL EDUCATN** | **862,246** | **867,653** | **834,222** | **831,564** | **831,564** | |
| | **PROGRAM Total:** | **862,246** | **867,653** | **834,222** | **831,564** | **831,564** | |

| Special Ed. Instruction<br>Summer School -1678 | | | | | | | | | PERSONNEL |
|---|---|---|---|---|---|---|---|---|---|
| Range<br>Step | CLASSIFICATION | Months | 2009-2010<br>REVISED<br>FTE | | 2010-2011<br>PRELIMINARY<br>FTE | | 2010-2011<br>PROPOSED<br>FTE | | 2010-2011<br>ADOPTED<br>FTE |
| | Extra Help - Classified | | | 190,000 | | 190,000 | | 190,000 | |
| | Extra Help - Certificated | | | 15,000 | | 15,000 | | 15,000 | |
| | Added Days - Certificated | | | 260,000 | | 260,000 | | 260,000 | |
| | Added Days - Classified | | | 45,000 | | 45,000 | | 45,000 | |
| | **PROGRAM TOTAL** | - | - | **510,000** | - | **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 | 250,000 | |
| 210 | EMPLOYEE BENEFITS | | | 24,691 | 33,086 | 33,086 | |
| 410 | SUPPLIES & MATERIALS | | | 50,249 | 40,000 | 40,000 | |
| 510 | CAPITAL OUTLAY | | | 5,400 | 5,400 | 5,400 | |
| | **PROGRAM TOTAL:** | | | **375,340** | **328,486** | **328,486** | |

## Statement of Program

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

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

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

## COMMENTARY

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

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

Gifted Program

| 1612 GIFTED | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 110 | SALARIES | 3,460,643 | 3,549,378 | 3,750,329 | 3,757,194 | 3,757,194 | |
| 210 | EMPLOYEE BENEFITS | 2,182,834 | 2,269,690 | 2,327,353 | 2,358,595 | 2,358,595 | |
| 310 | PURCHASED SERVICES | 24,491 | 28,209 | 18,944 | 18,750 | 18,750 | |
| 410 | SUPPLIES & MATERIALS | 96,156 | 101,853 | 67,195 | 62,452 | 62,452 | |
| 510 | CAPITAL OUTLAY | 25,185 | 25,957 | 17,044 | 7,327 | 4,327 | |
| | **PROGRAM TOTAL:** | **5,789,312** | **5,975,087** | **6,180,865** | **6,204,318** | **6,201,318** | |

## 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 GIFTED | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | DETAIL |
|---|---|---|---|---|---|---|---|
| 1191 | TECHNICAL CLASSIFIED | 43,548 | 43,548 | 45,974 | 48,880 | 48,880 | |
| 1211 | EXTRA HELP CLASSIFIED | 409 | 528 | | | | |
| 1231 | TEACHERS ASSISTANTS | 33,486 | 34,786 | 26,464 | 14,711 | 14,711 | |
| 1330 | ADDED DUTY CERTIFICATED | 6,781 | 7,100 | 7,100 | | | |
| 1350 | ADDED DAYS CERTIFICATED | 2,744 | 4,011 | 9,900 | 2,900 | 2,900 | |
| 1360 | SPECIAL SERVICE TEACHERS | 3,185,066 | 3,257,850 | 3,457,800 | 3,477,600 | 3,477,600 | |
| 1370 | SUB TEACHERS CERTIFICATED | 270 | 300 | | | | |
| 1371 | SUBSTITUTE TEACHERS | 34,590 | 43,008 | 39,000 | 41,720 | 41,720 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 17,823 | 17,982 | 18,984 | 19,152 | 19,152 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 1,134 | 2,000 | 1,499 | 770 | 770 | |
| 2100 | GROUP LIFE | 6,069 | 6,243 | 6,359 | 6,206 | 6,206 | |
| 2200 | GROUP MEDICAL | 620,373 | 642,057 | 744,120 | 807,120 | 807,120 | |
| 2500 | WORKERS' COMPENSATION | 29,957 | 30,742 | 28,044 | 26,105 | 26,105 | |
| 2550 | UNEMPLOYMENT INSURANCE | 3,073 | 3,647 | 3,855 | 3,855 | 3,855 | |
| 2600 | SOCIAL SECURITY | 7,699 | 7,394 | 7,002 | 6,577 | 6,577 | |
| 2610 | MEDICARE | 42,891 | 38,742 | 46,067 | 49,180 | 49,180 | |
| 2700 | CERTIFICATED RETIREMENT | 399,988 | 410,869 | 436,435 | 437,151 | 437,151 | |
| 2701 | INCREMENTAL TRS INCREASE | 952,497 | 1,006,656 | 937,154 | 904,930 | 904,930 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 16,947 | 17,233 | 15,936 | 13,990 | 13,990 | |
| 2801 | INCREMENTAL PERS INCREASE | 10,069 | 10,348 | 4,093 | 3,790 | 3,790 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | | 1,097 | | | | |
| 3050 | EQUIPMENT REPAIR | | 144 | | | | |
| 3130 | ACTIVITY/FIELD TRIPS | 648 | 710 | | | | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 2,160 | 2,000 | 2,000 | 2,000 | 2,000 | |
| 3430 | MILEAGE IN-DISTRICT | 14,662 | 16,400 | 14,944 | 14,750 | 14,750 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 258 | 258 | | | | |
| 4020 | TEXTBOOKS | 41,908 | 43,239 | 22,500 | 20,000 | 20,000 | |
| 4040 | TEACHING SUPPLIES | 51,966 | 52,295 | 38,400 | 40,152 | 40,152 | |
| 5400 | EXPENDABLE EQUIPMENT | 7,304 | 1,559 | 744 | 1,727 | 1,727 | |
| 5410 | REPLACEMENT EQUIPMENT | 5,628 | 10,137 | 7,800 | 1,500 | 1,500 | |
| 5440 | NEW EQUIPMENT | 12,252 | 14,261 | 8,500 | 4,100 | 1,100 | |
| **161201** | **GIFTED** | **5,552,213** | **5,727,144** | **5,930,674** | **5,948,866** | **5,945,866** | |
| 1180 | OTHER PROFESSIONALS CERTIFICAT | 84,113 | 84,137 | 88,074 | 93,040 | 93,040 | |
| 1201 | CLERICAL | 49,868 | 50,631 | 51,618 | 54,421 | 54,421 | |
| 1211 | EXTRA HELP CLASSIFIED | 640 | 672 | 1,000 | 1,000 | 1,000 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 166 | 2,825 | 2,916 | 3,000 | 3,000 | |
| 2100 | GROUP LIFE | 372 | 381 | 393 | 409 | 409 | |

| 1612 GIFTED | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 2200 | GROUP MEDICAL | 32,972 | 35,100 | 36,570 | 42,480 | 42,480 | |
| 2500 | WORKERS' COMPENSATION | 1,219 | 1,227 | 1,100 | 1,081 | 1,081 | |
| 2550 | UNEMPLOYMENT INSURANCE | 127 | 146 | 151 | 160 | 160 | |
| 2600 | SOCIAL SECURITY | 3,152 | 3,356 | 8,904 | 3,622 | 3,622 | |
| 2610 | MEDICARE | 1,960 | 790 | 2,082 | 847 | 847 | |
| 2700 | CERTIFICATED RETIREMENT | 10,564 | 10,568 | 11,062 | 11,686 | 11,686 | |
| 2701 | INCREMENTAL TRS INCREASE | 25,409 | 26,562 | 23,754 | 24,190 | 24,190 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 10,971 | 11,139 | 11,356 | 11,973 | 11,973 | |
| 2801 | INCREMENTAL PERS INCREASE | 6,516 | 6,490 | 2,916 | 3,243 | 3,243 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 4,945 | 5,200 | | | | |
| 3430 | MILEAGE IN-DISTRICT | 602 | 700 | 1,000 | 1,000 | 1,000 | |
| 3530 | TELEPHONE | 1,213 | 1,700 | 1,000 | 1,000 | 1,000 | |
| 4010 | OFFICE SUPPLIES | 1,578 | 4,480 | 4,480 | 2,000 | 2,000 | |
| 4030 | LIBRARY A/V SUPPLIES | 297 | 364 | 244 | 300 | 300 | |
| 4060 | MEALS & FOOD | 405 | 1,475 | 1,571 | | | |
| **161202** | **GIFTED SUPPT SVCS INSTR** | **237,099** | **247,943** | **250,191** | **255,452** | **255,452** | |
| | **PROGRAM Total:** | **5,789,312** | **5,975,087** | **6,180,865** | **6,204,318** | **6,201,318** | |

| Instruction | | | | | | | | | PERSONNEL |
|---|---|---|---|---|---|---|---|---|---|
| | Gifted - 1612 | | 2009-2010 REVISED | | 2010-2011 PRELIMINARY | | 2010-2011 PROPOSED | | 2010-2011 ADOPTED |
| Range Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE |
| A-13 | Supervisor | 10.00 | 1.000 | 88,074 | 1.000 | 93,040 | 1.000 | 93,040 | |
| A-6 | Behavior Strategist | 9.00 | 1.000 | 45,974 | 1.000 | 48,880 | 1.000 | 48,880 | |
| T-10 | Secretary | 20.63 | 1.875 | 51,618 | 1.875 | 54,421 | 1.875 | 54,421 | |
| | Extra Help - Classified | | | 1,000 | | 1,000 | | 1,000 | |
| T-10 | Teacher Assistant | 3.94 | 0.813 | 26,464 | 0.438 | 14,711 | 0.438 | 14,711 | |
| | Added Duty - Certificated | | | 7,100 | | | | | |
| | Added Days - Certificated | | | 9,900 | | 2,900 | | 2,900 | |
| | Special Service Teacher | 504.00 | 56.500 | 3,457,800 | 56.000 | 3,477,600 | 56.000 | 3,477,600 | |
| | Substitute Teacher | | | 39,000 | | 41,720 | | 41,720 | |
| | Personal Leave - Certificated | | | 18,984 | | 19,152 | | 19,152 | |
| | Personal Leave - Classified | | | 4,415 | | 3,770 | | 3,770 | |
| | **PROGRAM TOTAL** | **547.57** | **61.188** | **3,750,329** | **60.313** | **3,757,194** | **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 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **SUPPLIES & MATERIALS** | | | | |
| **4000 SUPPLIES** | | | | |
| Supply amount based on projected need | | 62,452 | 62,452 | |
| | **TOTAL** | 62,452 | 62,452 | |
| **CAPITAL OUTLAY** | | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | | |
| Microscopes and other support equipment | | 1,727 | 1,727 | |
| | **TOTAL** | 1,727 | 1,727 | |
| **5410 REPLACEMENT EQUIPMENT** | | | | |
| Classrooms Printers and other replacement equipment | | 1,500 | 1,500 | |
| | **TOTAL** | 1,500 | 1,500 | |
| **5440 NEW EQUIPMENT** | | | | |
| Laser printer and other new equipment | | 4,100 | 1,100 | |
| | **TOTAL** | 4,100 | 1,100 | |

English Language
Learners

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

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

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

**Instruction** **PERSONNEL**

## English Language Learners Program - 1680

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| A-13 | Supervisor, English Language Learners Prog. | 12.00 | 1.000 | 80,827 | 1.000 | 84,709 | 1.000 | 84,709 | | |
| T-13 | Administrative Assistant | 12.00 | 1.000 | 31,612 | 1.000 | 33,352 | 1.000 | 33,352 | | |
| T-11 | English Language Learners Tutors | 992.250 | 107.625 | 3,040,439 | 110.250 | 3,229,815 | 110.250 | 3,229,815 | | |
| T-11 | International Tutor | 39.375 | 4.375 | 136,328 | 4.375 | 140,861 | 4.375 | 140,861 | | |
| T-10 | Secretary | 24.00 | 2.000 | 73,113 | 2.000 | 75,546 | 2.000 | 75,546 | | |
| | Extra Help - Classified | | | 15,200 | | 15,200 | | 15,200 | | |
| | Added Days - Certificated | | | 3,000 | | 3,000 | | 3,000 | | |
| | Special Service Teacher | 454.50 | 50.500 | 3,090,600 | 50.500 | 3,136,050 | 50.500 | 3,136,050 | | |
| | Multicultural Resource Teacher | 27.00 | 3.000 | 183,600 | 3.000 | 186,300 | 3.000 | 186,300 | | |
| | Substitute Teacher | | | 73,710 | | 73,710 | | 73,710 | | |
| | Personal Leave - Certificated | | | 21,000 | | 21,375 | | 21,375 | | |
| | Personal Leave - Classified | | | 107,836 | | 108,800 | | 108,800 | | |
| | Counselor | 81.00 | 9.000 | 550,800 | 9.000 | 558,900 | 9.000 | 558,900 | | |
| | **PROGRAM TOTAL** | **1,642.13** | **178.500** | **7,408,065** | **181.125** | **7,667,618** | **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 positons have been increased by 2.625 FTE to meet the increased enrollment. The total of 110.25 FTE English Language Learners Tutors equate to 882 hours representing one hundred and twenty three (126) 7-hour positions. The 4.375 FTE International Tutors equate to 35 hours representing five (5) 7-hour positions. More than 4,600 students are served through the English Language Learners Program. There are more than 95 languages other than English spoken by our students.

| 1680 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **ENGLISH LANGUAGE LEARNER** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **PURCHASED SERVICES** | | | | |
| **3030 CONTR. SERVICES-INSTRUCTIONAL** | | | | |
| Funds to support and provide infusion of the principles of multicultural education into overall curriculum | | 10,000 | 10,000 | |
| Translation Services | | 15,000 | 15,000 | |
| Career Ladder | | 10,000 | 10,000 | |
| | **TOTAL** | 35,000 | 35,000 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000 SUPPLIES** | | | | |
| English Language Learners' supplies allocation based on the projected needs | | 26,631 | 26,631 | |
| | **TOTAL** | 26,631 | 26,631 | |

| 1690 NATIVE EDUCATION | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 64,215 | 64,217 | 213,633 | 293,857 | 293,857 | |
| 210 | EMPLOYEE BENEFITS | 44,387 | 45,224 | 201,920 | 276,250 | 276,250 | |
| 310 | PURCHASED SERVICES | 283 | 284 | | | | |
| | **PROGRAM TOTAL:** | **108,886** | **109,725** | **415,553** | **570,107** | **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 NATIVE EDUCATION | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | DETAIL |
|---|---|---|---|---|---|---|---|
| 1191 | TECHNICAL CLASSIFIED | | | | 40,484 | 40,484 | |
| 1231 | TEACHERS ASSISTANTS | 63,977 | 63,978 | 202,844 | 248,373 | 248,373 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 238 | 239 | 10,789 | 5,000 | 5,000 | |
| 2100 | GROUP LIFE | 79 | 80 | 486 | 671 | 671 | |
| 2200 | GROUP MEDICAL | 16,637 | 17,219 | 127,200 | 169,920 | 169,920 | |
| 2500 | WORKERS' COMPENSATION | 579 | 580 | 1,586 | 2,103 | 2,103 | |
| 2550 | UNEMPLOYMENT INSURANCE | 59 | 60 | 218 | 311 | 311 | |
| 2600 | SOCIAL SECURITY | 3,758 | 3,759 | 13,245 | 18,219 | 18,219 | |
| 2610 | MEDICARE | 879 | 880 | 3,098 | 4,261 | 4,261 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 14,187 | 14,188 | 44,626 | 63,549 | 63,549 | |
| 2801 | INCREMENTAL PERS INCREASE | 8,206 | 8,458 | 11,461 | 17,216 | 17,216 | |
| 3430 | MILEAGE IN-DISTRICT | 283 | 284 | | | | |
| **169001** | **NATIVE EDUCATION INSTRUCTION** | **108,886** | **109,725** | **415,553** | **570,107** | **570,107** | |
| | **PROGRAM Total:** | **108,886** | **109,725** | **415,553** | **570,107** | **570,107** | |

## Native Education - 1690

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

### COMMENTARY

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

Middle Schools

## 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 $12^{th}$ 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 | 38,348,797 | |
| 210 | EMPLOYEE BENEFITS | 21,526,321 | 22,340,507 | 22,990,789 | 23,981,176 | 23,981,171 | |
| 310 | PURCHASED SERVICES | 3,324,108 | 3,314,708 | 4,317,727 | 3,952,587 | 3,952,587 | |
| 410 | SUPPLIES & MATERIALS | 752,846 | 778,727 | 1,072,409 | 767,832 | 767,832 | |
| 510 | CAPITAL OUTLAY | 280,755 | 286,878 | 267,515 | 197,805 | 197,805 | |
| 610 | OTHER | -10 | | | | | |
| | **PROGRAM TOTAL:** | **60,163,317** | **61,994,902** | **66,223,582** | **67,248,197** | **67,248,192** | |

| 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 | 21,309 | |
| 1310 | ELEMENTARY TEACHERS | 1,124,265 | 827,670 | 862,920 | 875,610 | 875,610 | |
| 1320 | SECONDARY TEACHERS | 21,139,367 | 21,865,750 | 23,568,120 | 24,442,560 | 24,442,560 | |
| 1330 | ADDED DUTY CERTIFICATED | 288,669 | 290,241 | 200,700 | 29,900 | 109,900 | |
| 1340 | DEPT CHAIRPERSON | 194,700 | 211,583 | 215,900 | 214,700 | 214,700 | |
| 1350 | ADDED DAYS CERTIFICATED | 410,434 | 410,435 | 320,648 | 212,100 | 212,100 | |
| 1370 | SUB TEACHERS CERTIFICATED | 23,530 | 180 | | | | |
| 1371 | SUBSTITUTE TEACHERS | 740,891 | 734,793 | 752,966 | 768,861 | 768,861 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 82,859 | 125,419 | 134,133 | 139,432 | 139,432 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | | 1,085 | 1,079 | 906 | 906 | |
| 2100 | GROUP LIFE | 41,274 | 41,855 | 43,162 | 44,080 | 44,080 | |
| 2200 | GROUP MEDICAL | 4,342,227 | 4,303,260 | 5,077,824 | 5,787,192 | 5,787,192 | |
| 2500 | WORKERS' COMPENSATION | 216,722 | 220,818 | 202,857 | 193,397 | 193,980 | |
| 2550 | UNEMPLOYMENT INSURANCE | 22,173 | 25,971 | 27,656 | 28,329 | 28,417 | |
| 2600 | SOCIAL SECURITY | 49,337 | 47,044 | 47,915 | 49,046 | 49,047 | |
| 2610 | MEDICARE | 299,320 | 263,365 | 330,938 | 341,138 | 342,297 | |
| 2700 | CERTIFICATED RETIREMENT | 2,906,841 | 2,966,357 | 3,161,138 | 3,237,325 | 3,247,373 | |
| 2701 | INCREMENTAL TRS INCREASE | 6,914,867 | 7,182,838 | 6,787,893 | 6,701,468 | 6,722,268 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 10,529 | 4,335 | 4,129 | 4,688 | 4,688 | |
| 2801 | INCREMENTAL PERS INCREASE | 6,251 | 2,493 | 1,060 | 1,270 | 1,270 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 4,706 | 5,156 | 1,700 | 1,700 | 1,700 | |
| 3050 | EQUIPMENT REPAIR | 76,108 | 90,983 | 76,080 | 79,390 | 79,390 | |
| 3130 | ACTIVITY/FIELD TRIPS | 5,332 | 5,333 | | | | |
| 3150 | STIPEND-STUDENT | 19,524 | 19,524 | 30,000 | | | |
| 3210 | RENTAL-EQUIPMENT | 4,842 | 6,105 | 6,237 | 7,001 | 7,001 | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 177,402 | 196,276 | 167,000 | 174,700 | 174,700 | |
| 3430 | MILEAGE IN-DISTRICT | 1,842 | 1,816 | 1,150 | 1,600 | 1,600 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 789 | 789 | 177 | 640 | 640 | |
| 3980 | UNALLOCATED ADJUSTMENTS | 87,347 | 87,347 | 440,000 | 257,113 | 257,113 | |
| 4010 | OFFICE SUPPLIES | 242 | 1,236 | | | | |
| 4020 | TEXTBOOKS | 43,646 | 62,348 | 205,474 | 87,100 | 87,100 | |
| 4030 | LIBRARY A/V SUPPLIES | 711 | 712 | | | | |
| 4040 | TEACHING SUPPLIES | 344,131 | 343,407 | 390,341 | 262,861 | 262,861 | |
| 4060 | MEALS & FOOD | 468 | 470 | | | | |
| 5400 | EXPENDABLE EQUIPMENT | 74,025 | 62,214 | 56,836 | 45,600 | 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 | 21,700 | |
| 5440 | NEW EQUIPMENT | 155,327 | 169,115 | 159,670 | 116,758 | 116,758 | |
| 5460 | OTHER CAPITAL OUTLAY EXPENSE | 6,189 | 6,191 | 5,974 | 2,912 | 2,912 | |
| **100** | **TOTAL INSTRUCTION** | **39,858,645** | **40,633,869** | **43,341,145** | **44,152,386** | **44,265,065** | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 56,235 | 56,237 | 71,605 | 50,410 | 50,410 | |
| 1211 | EXTRA HELP CLASSIFIED | 15,952 | 7,302 | | | | |
| 1220 | EXTRA HELP CERTIFICATED | 1,057 | 1,058 | | | | |
| 1240 | NURSES | 550,378 | 644,063 | 673,200 | 683,100 | 683,100 | |
| 1330 | ADDED DUTY CERTIFICATED | 11,999 | 12,831 | 17,600 | 16,000 | 16,000 | |
| 1331 | ADDED DUTY CLASSIFIED | 1,637 | 1,637 | | | | |
| 1350 | ADDED DAYS CERTIFICATED | 79,072 | 87,111 | 94,080 | 101,916 | 101,916 | |
| 1351 | ADDED DAYS CLASSIFIED | 25,589 | 25,590 | 8,500 | 15,000 | 15,000 | |
| 1371 | SUBSTITUTE TEACHERS | 37,544 | 70,312 | 70,312 | 70,312 | 70,312 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 6,353 | 12,182 | 12,634 | 12,859 | 12,859 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 2,474 | | | | | |
| 1400 | COUNSELORS | 1,433,048 | 1,561,420 | 1,627,920 | 1,651,860 | 1,651,860 | |
| 1851 | HOME SCHOOL COORDINATOR | 735,659 | 757,796 | 754,825 | 792,282 | 792,282 | |
| 1861 | NOON DUTY ATTENDANTS | 19,830 | 44,980 | 44,980 | 44,980 | 44,980 | |
| 2100 | GROUP LIFE | 6,103 | 6,725 | 6,739 | 6,791 | 6,791 | |
| 2200 | GROUP MEDICAL | 682,099 | 771,420 | 834,432 | 900,576 | 900,576 | |
| 2500 | WORKERS' COMPENSATION | 26,878 | 29,717 | 26,299 | 24,938 | 24,938 | |
| 2550 | UNEMPLOYMENT INSURANCE | 2,797 | 3,525 | 3,615 | 3,683 | 3,683 | |
| 2600 | SOCIAL SECURITY | 54,513 | 60,436 | 58,914 | 60,324 | 60,324 | |
| 2610 | MEDICARE | 41,039 | 39,323 | 44,800 | 45,897 | 45,897 | |
| 2700 | CERTIFICATED RETIREMENT | 260,728 | 289,891 | 303,045 | 308,082 | 308,082 | |
| 2701 | INCREMENTAL TRS INCREASE | 624,104 | 729,348 | 650,733 | 637,749 | 637,749 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 178,714 | 188,816 | 183,684 | 188,691 | 188,691 | |
| 2801 | INCREMENTAL PERS INCREASE | 105,956 | 112,046 | 47,174 | 51,117 | 51,117 | |
| 3150 | STIPEND-STUDENT | 10,467 | 10,476 | | | | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 919 | 1,200 | 1,000 | 1,000 | 1,000 | |
| 3430 | MILEAGE IN-DISTRICT | 1,742 | 613 | 475 | 650 | 650 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | | 30 | | | | |
| 4040 | TEACHING SUPPLIES | | 500 | | | | |
| 4050 | HEALTH SUPPLIES | 18,476 | 21,687 | 18,966 | 21,275 | 21,275 | |
| 5440 | NEW EQUIPMENT | | 1,000 | | | | |
| **300** | **TOTAL SUPPORT SERVICES - STUDENTS** | **4,991,376** | **5,549,272** | **5,555,532** | **5,689,492** | **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 | 243,172 | |
| 1280 | LIBRARIANS | 582,255 | 607,534 | 673,200 | 683,100 | 683,100 | |
| 1371 | SUBSTITUTE TEACHERS | 31,940 | 20,570 | 20,570 | 20,570 | 20,570 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 113 | 3,564 | 3,696 | 3,762 | 3,762 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 10,849 | 13,692 | 13,279 | 10,334 | 10,334 | |
| 2100 | GROUP LIFE | 1,441 | 1,628 | 1,682 | 1,682 | 1,682 | |
| 2200 | GROUP MEDICAL | 193,124 | 234,000 | 267,120 | 297,360 | 297,360 | |
| 2500 | WORKERS' COMPENSATION | 7,494 | 7,691 | 7,232 | 6,891 | 6,891 | |
| 2550 | UNEMPLOYMENT INSURANCE | 708 | 911 | 993 | 1,018 | 1,018 | |
| 2600 | SOCIAL SECURITY | 15,696 | 15,810 | 16,416 | 16,993 | 16,993 | |
| 2610 | MEDICARE | 11,958 | 10,032 | 12,440 | 12,775 | 12,775 | |
| 2700 | CERTIFICATED RETIREMENT | 73,131 | 76,309 | 84,557 | 85,800 | 85,800 | |
| 2701 | INCREMENTAL TRS INCREASE | 170,608 | 203,874 | 181,566 | 177,606 | 177,606 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 46,694 | 48,286 | 50,800 | 53,496 | 53,496 | |
| 2801 | INCREMENTAL PERS INCREASE | 27,765 | 31,450 | 13,047 | 14,493 | 14,493 | |
| 4030 | LIBRARY A/V SUPPLIES | 74,381 | 81,193 | 126,303 | 100,145 | 100,145 | |
| 5400 | EXPENDABLE EQUIPMENT | | 779 | | | | |
| **350** | **TOTAL SUPPORT SERVICES-INSTRUCTION** | **1,461,199** | **1,578,042** | **1,703,815** | **1,729,197** | **1,729,197** | |
| 1300 | PRINCIPALS | 2,293,576 | 2,316,877 | 2,424,863 | 2,509,921 | 2,509,921 | |
| 1330 | ADDED DUTY CERTIFICATED | 10,922 | 10,523 | 7,150 | 8,750 | 8,750 | |
| 1350 | ADDED DAYS CERTIFICATED | 89,819 | 94,766 | 93,531 | 98,520 | 98,520 | |
| 2100 | GROUP LIFE | 4,149 | 4,212 | 4,212 | 4,212 | 4,212 | |
| 2200 | GROUP MEDICAL | 288,274 | 304,200 | 330,720 | 368,160 | 368,160 | |
| 2500 | WORKERS' COMPENSATION | 21,660 | 21,944 | 19,748 | 19,052 | 19,052 | |
| 2550 | UNEMPLOYMENT INSURANCE | 2,225 | 2,603 | 2,714 | 2,813 | 2,813 | |
| 2610 | MEDICARE | 28,349 | 25,708 | 25,639 | 37,954 | 37,954 | |
| 2700 | CERTIFICATED RETIREMENT | 300,732 | 304,224 | 317,209 | 328,720 | 328,720 | |
| 2701 | INCREMENTAL TRS INCREASE | 719,973 | 760,278 | 681,139 | 680,469 | 680,469 | |
| 3430 | MILEAGE IN-DISTRICT | 9,308 | 9,800 | 10,266 | 9,725 | 9,725 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 308 | 308 | 319 | 528 | 528 | |
| **400** | **TOTAL SCHOOL ADMINISTRATION** | **3,769,300** | **3,855,443** | **3,917,510** | **4,068,824** | **4,068,824** | |
| 1201 | CLERICAL | 1,298,816 | 1,296,910 | 1,470,324 | 1,488,370 | 1,488,370 | |
| 1211 | EXTRA HELP CLASSIFIED | 6,546 | 6,546 | 6,000 | | | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 55,462 | 81,149 | 83,911 | 66,749 | 66,749 | |
| 2100 | GROUP LIFE | 1,986 | 2,033 | 2,268 | 2,268 | 2,268 | |
| 2200 | GROUP MEDICAL | 419,222 | 440,700 | 534,240 | 594,720 | 594,720 | |
| 2500 | WORKERS' COMPENSATION | 11,827 | 11,812 | 11,546 | 10,836 | 10,836 | |

| 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 | 1,599 | |
| 2600 | SOCIAL SECURITY | 80,132 | 86,185 | 96,734 | 96,417 | 96,417 | |
| 2610 | MEDICARE | 18,740 | 20,154 | 22,624 | 22,550 | 22,550 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 285,556 | 285,137 | 323,471 | 327,442 | 327,442 | |
| 2801 | INCREMENTAL PERS INCREASE | 169,600 | 173,803 | 83,075 | 88,706 | 88,706 | |
| 3050 | EQUIPMENT REPAIR | 480 | 950 | 650 | 1,000 | 1,000 | |
| 3210 | RENTAL-EQUIPMENT | 216 | 216 | 216 | 216 | 216 | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 84 | 3,000 | 1,000 | 3,000 | 3,000 | |
| 3430 | MILEAGE IN-DISTRICT | 4,670 | 4,267 | 4,590 | 4,900 | 4,900 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | | | 862 | 530 | 530 | |
| 4010 | OFFICE SUPPLIES | 178,338 | 159,185 | 211,272 | 181,425 | 181,425 | |
| 4060 | MEALS & FOOD | 11,549 | 13,010 | 13,853 | 14,270 | 14,270 | |
| 5400 | EXPENDABLE EQUIPMENT | | | | 5,000 | 5,000 | |
| 5440 | NEW EQUIPMENT | 2,397 | | | | | |
| **450** | **TOTAL SCHOOL ADMIN SUPPORT SERVICES** | **2,546,953** | **2,586,464** | **2,868,223** | **2,909,998** | **2,909,998** | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 42,862 | 86,299 | 97,777 | 66,029 | 66,029 | |
| 1701 | CUSTODIANS | 1,929,710 | 1,964,554 | 2,188,837 | 2,221,023 | 2,221,023 | |
| 2100 | GROUP LIFE | 3,174 | 3,375 | 3,861 | 3,780 | 3,780 | |
| 2200 | GROUP MEDICAL | 565,478 | 617,109 | 802,230 | 865,200 | 865,200 | |
| 2500 | WORKERS' COMPENSATION | 136,525 | 138,240 | 129,032 | 126,286 | 126,286 | |
| 2550 | UNEMPLOYMENT INSURANCE | 1,898 | 2,109 | 2,353 | 2,390 | 2,390 | |
| 2600 | SOCIAL SECURITY | 112,588 | 127,153 | 141,770 | 141,797 | 141,797 | |
| 2610 | MEDICARE | 26,332 | 29,738 | 33,156 | 33,161 | 33,161 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 419,415 | 432,202 | 481,545 | 488,627 | 488,627 | |
| 2801 | INCREMENTAL PERS INCREASE | 249,180 | 253,191 | 123,669 | 132,373 | 132,373 | |
| 3430 | MILEAGE IN-DISTRICT | 36 | 350 | 250 | 125 | 125 | |
| 3500 | HEAT FOR BUILDINGS | 852,032 | 825,600 | 1,112,800 | 946,500 | 946,500 | |
| 3510 | WATER & SEWER | 52,956 | 58,800 | 76,400 | 75,200 | 75,200 | |
| 3520 | ELECTRICITY | 1,560,129 | 1,521,500 | 1,830,600 | 1,829,300 | 1,829,300 | |
| 3530 | TELEPHONE | 276,532 | 297,600 | 372,800 | 377,800 | 377,800 | |
| 3540 | REFUSE | 80,742 | 64,100 | 104,600 | 101,000 | 101,000 | |
| 4130 | REPAIR PARTS | 8,940 | 13,750 | 18,150 | 15,025 | 15,025 | |
| 4200 | CUSTODIAL SUPPLIES | 10,242 | 11,291 | 15,050 | 15,050 | 15,050 | |
| 5400 | EXPENDABLE EQUIPMENT | 199 | | | | | |
| **600** | **TOTAL OPERATIONS & MAINT OF PLANT** | **6,328,980** | **6,446,961** | **7,534,880** | **7,440,666** | **7,440,666** | |
| 1211 | EXTRA HELP CLASSIFIED | 4,135 | 5,060 | | 3,000 | 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 | 663,300 | |
| 1331 | ADDED DUTY CLASSIFIED | 54,612 | 70,024 | 29,134 | 38,100 | 38,100 | |
| 1350 | ADDED DAYS CERTIFICATED | 1,900 | 1,900 | | | | |
| 2500 | WORKERS' COMPENSATION | 6,583 | 7,061 | 6,334 | 5,710 | 5,131 | |
| 2550 | UNEMPLOYMENT INSURANCE | 700 | 841 | 873 | 845 | 753 | |
| 2600 | SOCIAL SECURITY | 3,741 | 4,477 | 1,807 | 2,549 | 2,549 | |
| 2610 | MEDICARE | 9,587 | 11,292 | 11,750 | 11,376 | 10,211 | |
| 2700 | CERTIFICATED RETIREMENT | 81,492 | 87,923 | 97,724 | 93,359 | 83,311 | |
| 2701 | INCREMENTAL TRS INCREASE | 192,978 | 242,641 | 209,844 | 193,258 | 172,458 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 13,756 | 15,242 | 6,409 | 8,382 | 8,382 | |
| 2801 | INCREMENTAL PERS INCREASE | 8,025 | 3,939 | 1,646 | 2,270 | 2,270 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 2,425 | 2,450 | | | | |
| 3080 | CONTRACTED SERVICE-BUILDINGS | 10,000 | 10,000 | | | | |
| 3130 | ACTIVITY/FIELD TRIPS | 82,853 | 89,813 | 78,150 | 78,150 | 78,150 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 306 | 306 | 405 | 819 | 819 | |
| 4080 | STUDENT ACTIVITY SUPPLIES | 61,717 | 69,938 | 73,000 | 70,681 | 70,681 | |
| 5400 | EXPENDABLE EQUIPMENT | 3,734 | 3,735 | | | | |
| 5440 | NEW EQUIPMENT | 12,769 | 12,795 | | 1,500 | 1,500 | |
| 5460 | OTHER CAPITAL OUTLAY EXPENSE | 4,677 | 4,679 | 4,335 | 4,335 | 4,335 | |
| 6020 | PUPIL ACTIVITY EXPENSES | -10 | | | | | |
| **700** | **TOTAL STUDENT ACTIVITY** | **1,206,861** | **1,344,851** | **1,302,477** | **1,257,634** | **1,144,950** | |
| | **PROGRAM TOTAL:** | **60,163,317** | **61,994,902** | **66,223,582** | **67,248,197** | **67,248,192** | |

## Middle School Education

### Middle Sch. Att. Cntr.-1450,1700-1799

PERSONNEL

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| | High School Graduation Coach | | 0.500 | 22,793 | | | | | | |
| | Social Work Coordinator | 9.00 | 1.000 | 46,726 | 1.000 | 50,410 | 1.000 | 50,410 | | |
| | Administrative Assistant/Sec. School | 121.00 | 11.000 | 423,664 | 11.000 | 425,485 | 11.000 | 425,485 | | |
| | Registrar | 110.00 | 10.000 | 351,205 | 10.000 | 370,457 | 10.000 | 370,457 | | |
| | Financial Data Control Clerk | 110.00 | 10.000 | 345,766 | 10.000 | 353,279 | 10.000 | 353,279 | | |
| | School Secretary/Middle School | 110.00 | 11.000 | 322,347 | 11.000 | 339,149 | 11.000 | 339,149 | | |
| | Extra Help - Classified | | | 6,000 | | 3,000 | | 3,000 | | |
| | Extra Help - Certificated | | | 3,000 | | - | | | | |
| | Teacher Assistants | 7.88 | 0.875 | 19,314 | 0.875 | 21,309 | 0.875 | 21,309 | | |
| | Library/Media Assistant | 82.74 | 9.188 | 236,474 | 9.188 | 243,172 | 9.188 | 243,172 | | |
| | Principal | 260.00 | 26.000 | 2,424,863 | 26.000 | 2,509,921 | 26.000 | 2,509,921 | | |
| | Elementary Teacher | 126.90 | 14.000 | 862,920 | 14.100 | 875,610 | 14.100 | 875,610 | | |
| | Secondary Teacher | 3,247.20 | 348.900 | 21,352,680 | 360.200 | 22,368,420 | 360.800 | 22,405,680 | | |
| | Nurse | 99.00 | 11.000 | 673,200 | 11.000 | 683,100 | 11.000 | 683,100 | | |
| | Librarian | 99.00 | 11.000 | 673,200 | 11.000 | 683,100 | 11.000 | 683,100 | | |
| | Art Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Music Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | P.E. Teacher | 9.00 | 1.600 | 97,920 | 1.600 | 99,360 | 1.000 | 62,100 | | |
| | Technical Support | 46.80 | 5.200 | 318,240 | 5.200 | 322,920 | 5.200 | 322,920 | | |
| | Reading | 82.80 | 9.200 | 563,040 | 9.200 | 571,320 | 9.200 | 571,320 | | |
| | Counselor | 239.40 | 26.600 | 1,627,920 | 26.600 | 1,651,860 | 26.600 | 1,651,860 | | |
| | Spanish Immersion | 3.60 | 0.400 | 24,480 | 0.400 | 24,840 | 0.400 | 24,840 | | |
| | Department Chairperson | | | 215,900 | | 214,700 | | 214,700 | | |
| | World Language | 27.00 | 3.000 | 183,600 | 3.000 | 186,300 | 3.000 | 186,300 | | |
| | Special Needs | 18.00 | 2.000 | 122,400 | 2.000 | 124,200 | 2.000 | 124,200 | | |
| | Traditional Elective Support | 72.00 | 8.000 | 489,600 | 8.000 | 496,800 | 8.000 | 496,800 | | |
| | Differentiated Math | 18.00 | 2.000 | 122,400 | 2.000 | 124,200 | 2.000 | 124,200 | | |
| | Added Duty - Certificated | | | 1,003,516 | | 797,950 | | 797,950 | | |
| | Added Duty - Classified | | | 29,134 | | 38,100 | | 38,100 | | |
| | Added Days - Certificated | | | 508,259 | | 412,536 | | 412,536 | | |
| | Added Days - Classified | | | 8,500 | | 15,000 | | 15,000 | | |
| | Substitute Teacher | | | 843,848 | | 859,743 | | 859,743 | | |
| | Personal Leave - Certificated | | | 150,463 | | 156,053 | | 156,053 | | |
| | Personal Leave - Classified | | | 194,824 | | 144,018 | | 144,018 | | |
| | Custodian | 759.50 | 71.500 | 2,188,837 | 70.000 | 2,221,023 | 70.000 | 2,221,023 | | |
| | Noon Duty Attendant | 29.25 | 3.250 | 44,980 | 3.250 | 44,980 | 3.250 | 44,980 | | |
| | Specialist Safety-Security | 229.50 | 25.500 | 753,298 | 25.500 | 792,282 | 25.500 | 792,282 | | |
| | **PROGRAM TOTAL** | **5,935.57** | **624.713** | **37,377,711** | **634.113** | **38,348,797** | **634.113** | **38,348,797** | - | - |

| 1450 POLARIS K-12 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 110 | SALARIES | 2,162,359 | 2,181,645 | 2,257,561 | 2,236,214 | 2,231,214 | |
| 210 | EMPLOYEE BENEFITS | 1,316,669 | 1,385,618 | 1,357,540 | 1,366,104 | 1,364,062 | |
| 310 | PURCHASED SERVICES | 172,858 | 210,856 | 208,446 | 167,008 | 167,008 | |
| 410 | SUPPLIES & MATERIALS | 53,496 | 53,647 | 57,089 | 51,668 | 51,668 | |
| 510 | CAPITAL OUTLAY | 1,216 | 1,400 | | | | |
| | **PROGRAM TOTAL:** | **3,706,601** | **3,833,166** | **3,880,636** | **3,820,994** | **3,813,952** | |

## Statement of Program

Polaris K-12 School is for students, parents and teachers who want an emphasis on self-directed learning and active participation in education. Instruction methods focus on "doing" the "experience-approach" to learning. In practice, this means extensive use of manipulative teaching materials, forming and testing hypotheses, numerous field trips, and classroom visits by a variety of resource persons.

Polaris K-12 School continues to address the need out of which it was born: to provide an alternative to the traditional educational format using an open-optional method of instruction. We are pleased with our stable test scores, successful student led conferences and numerous student scholarships, but of greater importance is the students' commitment to each other and the community at large.

Polaris K-12's School Business Partners are Kaladi Brothers Coffee Co., Frigid North Co., Schlumberger Oilfield Services, and National Wildlife Federation.

Parents and other community members volunteer an average of more than 91 hours per week. The district average for elementary schools is 60 hours per week.

## Middle School Education — PERSONNEL

### Polaris K-12 - 1450

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | 2009-2010 REVISED | 2010-2011 PRELIMINARY FTE | 2010-2011 PRELIMINARY | 2010-2011 PROPOSED FTE | 2010-2011 PROPOSED | 2010-2011 ADOPTED FTE | 2010-2011 ADOPTED |
|---|---|---|---|---|---|---|---|---|---|---|
| A-10 | High School Graduation Coach | | 0.500 | 23,477 | | | | | | |
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 47,640 | 1.000 | 48,303 | 1.000 | 48,303 | | |
| T-10 | School Secretary | 10.00 | 1.000 | 27,991 | 1.000 | 29,299 | 1.000 | 29,299 | | |
| | Extra Help Classified | | | 4,000 | | 3,000 | | 3,000 | | |
| | Extra Help Certificated | | | 3,000 | | | | | | |
| T-08 | Teacher Assistant-Full Day Kindergarten | 7.88 | 0.875 | 18,768 | 0.875 | 21,309 | 0.875 | 21,309 | | |
| | Library/Media Assistant | 3.94 | 0.438 | 11,878 | 0.438 | 12,747 | 0.438 | 12,747 | | |
| | Principal | 20.00 | 2.000 | 190,027 | 2.000 | 197,398 | 2.000 | 197,398 | | |
| | Elementary Teacher | 94.50 | 10.500 | 642,600 | 10.500 | 652,050 | 10.500 | 652,050 | | |
| | Secondary Teacher | 90.90 | 10.100 | 618,120 | 10.100 | 627,210 | 10.100 | 627,210 | | |
| | Nurse | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Art Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Health Teacher | 5.40 | 0.600 | 36,720 | 0.600 | 37,260 | 0.600 | 37,260 | | |
| | Music Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | P.E. Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Technical Support | 1.80 | 0.200 | 12,240 | 0.200 | 12,420 | 0.200 | 12,420 | | |
| | Reading | 1.80 | 0.200 | 12,240 | 0.200 | 12,420 | 0.200 | 12,420 | | |
| | Department Chairperson | | | 15,500 | | 15,500 | | 15,500 | | |
| | Added Duty - Certificated | | | 42,900 | | 42,900 | | 37,900 | | |
| | Added Days - Certificated | | | 19,339 | | 20,375 | | 20,375 | | |
| | Substitute Teacher | | | 49,742 | | 49,742 | | 49,742 | | |
| | Sub. Eval. Release Time & Sub. Teachers | MDT/IEP | | 1,974 | | 1,974 | | 1,974 | | |
| | Personal Leave - Certificated | | | 8,938 | | 9,097 | | 9,097 | | |
| | Personal Leave - Classified | | | 11,859 | | 7,917 | | 7,917 | | |
| | Custodian | 32.50 | 4.500 | 127,740 | 3.000 | 99,227 | 3.000 | 99,227 | | |
| | Noon Duty Attendant | 6.75 | 0.750 | 10,380 | 0.750 | 10,380 | 0.750 | 10,380 | | |
| A-2 | Specialist Safety-Security | 4.50 | 0.500 | 14,488 | 0.500 | 15,186 | 0.500 | 15,186 | | |
| | **PROGRAM TOTAL** | **335.97** | **38.163** | **2,257,561** | **36.163** | **2,236,214** | **36.163** | **2,231,214** | - | - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 264 elementary students, 84 middle level students and 124 secondary students. Staffing includes 24.6 classroom teachers, 1.0 librarian and 1.0 nurse. Custodians have been reduced by one and one-half (1.5) FTE and one-half (0.5) FTE High School Graduation Coach was eliminated for FY 2010-2011 The 0.75 FTE Noon Duty Attendant equates to 3-2.0 hour positions. Added Duty - Certificated is for technology, interschool academic competition, music and student council addenda.

| 1450<br>POLARIS K-12 | | 2010 - 2011<br>PRELIMINARY | <br>PROPOSED | COMMENTARY<br>ADOPTED |
|---|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,366,104 | 1,364,062 | |
| | **TOTAL EMPLOYEE BENEFITS** | 1,366,104 | 1,364,062 | |
| **PURCHASED SERVICES** | | | | |
| **3030** | **CONTR. SERVICES-INSTRUCTIONAL** | | | |
| | Graduation Facility | 1,700 | 1,700 | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 1,000 | 1,000 | |
| **3130** | **ACTIVITY/FIELD TRIPS** | | | |
| | Activity/Field Trips | 1,650 | 1,650 | |
| **3210** | **RENTAL-EQUIPMENT** | | | |
| | Rental Equipment | 628 | 628 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 10,100 | 10,100 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 1,700 | 1,700 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 149,700 | 149,700 | |
| **3613** | **OTHER REGISTRATION/MEMBERSHIP** | | | |
| | North West Accreditation | 530 | 530 | |
| | **TOTAL PURCHASED SERVICES** | 167,008 | 167,008 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other Supplies | 3,892 | 3,892 | |
| | Per Student Allocation | 44,776 | 44,776 | |
| | Uniforms and other related student activity expense | 3,000 | 3,000 | |
| | **TOTAL SUPPLIES & MATERIALS** | 51,668 | 51,668 | |

| 1700 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| CENTRAL SCH OF SCIENCE MS | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 110 | SALARIES | 2,876,568 | 2,846,444 | 2,757,459 | 2,781,541 | 2,712,229 | |
| 210 | EMPLOYEE BENEFITS | 1,827,925 | 1,865,093 | 1,695,363 | 1,749,284 | 1,707,549 | |
| 310 | PURCHASED SERVICES | 209,224 | 209,366 | 221,877 | 220,540 | 220,540 | |
| 410 | SUPPLIES & MATERIALS | 58,863 | 60,366 | 52,330 | 44,832 | 44,832 | |
| 510 | CAPITAL OUTLAY | 19,480 | 19,481 | 28,613 | 28,549 | 28,549 | |
| | **PROGRAM TOTAL:** | **4,992,062** | **5,000,750** | **4,755,642** | **4,824,746** | **4,713,699** | |

## Statement of Program

Central Middle School of Science is a neighborhood school and a lottery school. Our program infuses science and technology throughout all curricular areas through interdisciplinary teams of teachers and students.

It is the goal of Central Middle School of Science to provide an instructional program which is on the cutting edge of technology and science education; teachers are involved in on-going training in the most current educational and technological techniques.

As a professional development school which is funded by a grant, teachers continue to mentor each other, attend professional conferences, and have study groups together to discuss best practices.

Central teachers guide students into becoming life-long learners and responsible adults. High academic expectations and high standards for students' behavior are characteristics of Central's program.

Central's School Business Partners are Anchorage Convention and Visitors Bureau, Alaska Youth as Resources, Anchorage's Promise, Aurora Vending, Blockbuster Video, Key Bank, Kids' Kitchen, Mary Conrad Center, A Novel View, and Youth Education Support Services Fort Richardson.

Parents and other community members volunteer an average of 1-15 hours per week in the school.

## Middle School Education — PERSONNEL

### Central Middle School of Science - 1700

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 33,965 | 1.000 | 35,347 | 1.000 | 35,347 | | |
| T-11 | Registrar | 11.00 | 1.000 | 38,784 | 1.000 | 40,013 | 1.000 | 40,013 | | |
| T-11 | Financial Data Control Clerk | 11.00 | 1.000 | 33,197 | 1.000 | 34,483 | 1.000 | 34,483 | | |
| T-10 | School Secretary/Middle School | 10.00 | 1.000 | 24,497 | 1.000 | 25,966 | 1.000 | 25,966 | | |
| T-09 | Library/Media Assistant | 7.88 | 0.875 | 19,923 | 0.875 | 20,786 | 0.875 | 20,786 | | |
| | Principal | 20.00 | 2.000 | 180,514 | 2.000 | 189,648 | 2.000 | 189,648 | | |
| | Secondary Teacher | 239.40 | 28.100 | 1,719,720 | 27.600 | 1,713,960 | 26.600 | 1,651,860 | | |
| | Nurse | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Technical Support Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Counselor | 18.00 | 2.000 | 122,400 | 2.000 | 124,200 | 2.000 | 124,200 | | |
| | Department Chairperson | | | 21,600 | | 21,600 | | 21,600 | | |
| | Added Duty - Certificated | | | 76,400 | | 72,400 | | 67,400 | | |
| | Added Duty - Classified | | | | | 4,000 | | 4,000 | | |
| | Added Days - Certificated | | | 11,299 | | 11,585 | | 11,585 | | |
| | Substitute Teacher | | | 60,962 | | 60,027 | | 58,157 | | |
| | Personal Leave - Certificated | | | 10,954 | | 10,978 | | 10,636 | | |
| | Personal Leave - Classified | | | 16,433 | | 12,573 | | 12,573 | | |
| | Custodian | 59.50 | 5.000 | 173,047 | 5.500 | 185,966 | 5.500 | 185,966 | | |
| | Noon Duty Attendant | 2.25 | 0.250 | 3,460 | 0.250 | 3,460 | 0.250 | 3,460 | | |
| A-2 | Specialist Safety-Security | 18.00 | 2.000 | 57,304 | 2.000 | 59,299 | 2.000 | 59,299 | | |
| | **PROGRAM TOTAL** | **430.53** | **46.725** | **2,757,459** | **46.725** | **2,781,541** | **45.725** | **2,712,229** | - | - |

## COMMENTARY

Certificated staffing for FY-2010-2011 is for a full time equivalent student enrollment of 582. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

| 1700 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| CENTRAL SCH OF SCIENCE MS | | PRELIMINARY | PROPOSED | ADOPTED |
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,749,284 | 1,707,549 | |
| | **TOTAL EMPLOYEE BENEFITS** | 1,749,284 | 1,707,549 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 10,000 | 10,000 | |
| **3130** | **ACTIVITY/FIELD TRIPS** | | | |
| | Activity/Field Trips | 7,650 | 7,650 | |
| **3210** | **RENTAL-EQUIPMENT** | | | |
| | Rental Equipment | 450 | 450 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 12,650 | 12,650 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 1,550 | 1,550 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 187,900 | 187,900 | |
| **3613** | **OTHER REGISTRATION/MEMBERSHIP** | | | |
| | Registration/Membership | 340 | 340 | |
| | **TOTAL PURCHASED SERVICES** | 220,540 | 220,540 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other Supplies | 4,850 | 4,850 | |
| | Per Student Allocation | 32,982 | 32,982 | |
| | Uniforms and other related student activity expense | 7,000 | 7,000 | |
| | **TOTAL SUPPLIES & MATERIALS** | 44,832 | 44,832 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 2,500 | 2,500 | |
| **5410** | **REPLACEMENT EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 1,000 | 1,000 | |

| 1700 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| CENTRAL SCH OF SCIENCE MS | | PRELIMINARY | PROPOSED | ADOPTED |
| 5440 | **NEW EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 22,937 | 22,937 | |
| 5460 | **OTHER CAPITAL OUTLAY EXPENSE** | | | |
| | Equipment Replacement Fund | 2,112 | 2,112 | |
| | **TOTAL CAPITAL OUTLAY** | 28,549 | 28,549 | |

| 1710 CLARK MIDDLE SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED |
|---|---|---|---|---|---|---|
| 110 | SALARIES | 98,633 | 96,657 | 4,155,834 | 4,689,571 | 4,588,103 |
| 210 | EMPLOYEE BENEFITS | 55,465 | 56,449 | 2,588,400 | 2,967,219 | 2,905,639 |
| 310 | PURCHASED SERVICES | | 2,350 | 463,683 | 509,340 | 509,340 |
| 410 | SUPPLIES & MATERIALS | | | 363,056 | 112,238 | 112,238 |
| 510 | CAPITAL OUTLAY | | | 75,870 | 12,131 | 12,131 |
| | **PROGRAM TOTAL:** | **154,098** | **155,456** | **7,646,843** | **8,290,499** | **8,127,451** |

SUMMARY

## Statement of Program

Clark Middle School serves sixth, seventh and eighth grade students through an academically challenging curriculum. Instruction is offered in the four core subject areas: Math, Language Arts, Social Studies, and Science, which include gifted, enriched, special education and bilingual strands. Enriching electives are offered to provide a well-rounded academic program for students. Our elective offerings include: two foreign languages, music, migrant education, multi media technology, applied technology, art, family and consumer science, Title I reading and math support, 21st Century after school program, lunch tutorial, Pre Medical Exploratory elective classes, Financial Literacy and Pre Law courses. Clark continues to be an integral partner in the continued development of the Mountain View Arts and Cultural district.

| Middle School Education<br>Clark Middle School - 1710 | | | 2009-2010<br>REVISED | | 2010-2011<br>PRELIMINARY | | 2010-2011<br>PROPOSED | | PERSONNEL<br>2010-2011<br>ADOPTED |
|---|---|---|---|---|---|---|---|---|---|
| Range<br>Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE |
| A-10 | Social Worker Coordinator | 9.00 | | | 1.000 | 50,410 | 1.000 | 50,410 | |
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 27,610 | 1.000 | 29,184 | 1.000 | 29,184 | |
| T-11 | Registrar | 11.00 | 1.000 | 26,054 | 1.000 | 40,013 | 1.000 | 40,013 | |
| T-11 | Financial Data Control Clerk | 11.00 | 1.000 | 39,560 | 1.000 | 29,200 | 1.000 | 29,200 | |
| T-10 | School Secretary/Middle School | 10.00 | 1.000 | 23,565 | 1.000 | 25,034 | 1.000 | 25,034 | |
| T-09 | Library/Media Assistant | 7.88 | 0.875 | 18,000 | 0.875 | 19,543 | 0.875 | 19,543 | |
| | Principal | 30.00 | 3.000 | 269,617 | 3.000 | 283,259 | 3.000 | 283,259 | |
| | Secondary Teacher | 446.40 | 45.600 | 2,790,720 | 51.100 | 3,173,310 | 49.600 | 3,080,160 | |
| | Nurse | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | |
| | Technical Support Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | |
| | Reading Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | |
| | Counselor | 23.40 | 2.600 | 159,120 | 2.600 | 161,460 | 2.600 | 161,460 | |
| | Department Chairperson | | | 18,600 | | 19,800 | | 19,800 | |
| | Added Duty - Certificated | | | 61,786 | | 62,000 | | 57,000 | |
| | Added Duty - Classified | | | 14,614 | | 14,400 | | 14,400 | |
| | Added Days - Certificated | | | 12,595 | | 12,946 | | 12,946 | |
| | Substitute Teacher | | | 96,679 | | 106,964 | | 104,159 | |
| | Personal Leave - Certificated | | | 17,372 | | 19,562 | | 19,049 | |
| | Personal Leave - Classified | | | 17,990 | | 14,806 | | 14,806 | |
| | Custodian | 104.50 | 9.000 | 227,549 | 9.500 | 280,707 | 9.500 | 280,707 | |
| | Noon Duty Attendant | 2.25 | 0.250 | 3,460 | 0.250 | 3,460 | 0.250 | 3,460 | |
| A-2 | Specialist Safety-Security | 36.00 | 4.000 | 116,743 | 4.000 | 126,163 | 4.000 | 126,163 | |
| | **PROGRAM TOTAL** | **733.93** | **72.825** | **4,155,834** | **79.825** | **4,689,571** | **78.325** | **4,588,103** | - - |

## COMMENTARY

Certificated staffing for FY-2010-2011 is for a full time equivalent student enrollment of 1,081. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position. One (1.0) FTE Social Worker Coordinator was transferred from Romig Middle School (1760).

| 1710 CLARK MIDDLE SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 2,967,219 | 2,905,639 | |
| **TOTAL EMPLOYEE BENEFITS** | 2,967,219 | 2,905,639 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 7,140 | 7,140 | |
| **3130 ACTIVITY/FIELD TRIPS** | | | |
| Activity/Field Trips | 7,650 | 7,650 | |
| **3210 RENTAL-EQUIPMENT** | | | |
| Postage Machine | 1,000 | 1,000 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 23,350 | 23,350 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 400 | 400 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 469,800 | 469,800 | |
| **TOTAL PURCHASED SERVICES** | 509,340 | 509,340 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other Supplies | 6,000 | 6,000 | |
| Per Student Allocation | 99,238 | 99,238 | |
| Uniforms and other related student activity expense | 7,000 | 7,000 | |
| **TOTAL SUPPLIES & MATERIALS** | 112,238 | 112,238 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 5,000 | 5,000 | |
| **5410 REPLACEMENT EQUIPMENT** | | | |
| Total of requests for equipment items costing more than $500 | 500 | 500 | |
| **5440 NEW EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 6,631 | 6,631 | |
| **TOTAL CAPITAL OUTLAY** | 12,131 | 12,131 | |

| 1730 GRUENING MIDDLE SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED |
|---|---|---|---|---|---|---|
| 110 | SALARIES | 2,764,257 | 2,901,952 | 2,892,943 | 2,958,039 | 2,920,883 |
| 210 | EMPLOYEE BENEFITS | 1,773,113 | 1,886,970 | 1,780,491 | 1,860,364 | 1,838,477 |
| 310 | PURCHASED SERVICES | 310,616 | 315,326 | 331,166 | 329,766 | 329,766 |
| 410 | SUPPLIES & MATERIALS | 53,865 | 55,835 | 56,364 | 50,871 | 50,871 |
| 510 | CAPITAL OUTLAY | 27,352 | 28,836 | 21,000 | 21,000 | 21,000 |
| | **PROGRAM TOTAL:** | **4,929,205** | **5,188,919** | **5,081,964** | **5,220,040** | **5,160,997** |

## Statement of Program

Ernest Gruening Middle School is a school of approximately 600 students located in Eagle River, Alaska. Gruening has a successful comprehensive program, supported through high expectations and exceptional support from parents and the community.

Gruening provides math, science, social studies, and language arts utilizing a team approach such that all core academic teachers have the same group of students. This allows for more collaboration on parent communication and development of interdisciplinary units.

Elective opportunities are offered in Family Consumer Science and Business Technology. Gruening also has a strong Fine Arts department consisting of Art, Band, Orchestra, Choir, and Drama. Support classes are offered in reading, math, and study skills. Gruening has a well-rounded Special Education program that includes Behavioral Support, Collaboration, and Intensive Needs. World Languages include French, Russian, and Spanish. The gifted program includes both language arts and science. Interscholastic and intramural sports are offered along with a large number of academic competitions.

The use of technology is an integral part of the Gruening program. Teachers are encouraged to integrate the vast amount of technology at their disposal into their teaching.

Gruening promotes positive student behavior throughout the school and works closely with student decorum through the Aggressors, Victims, and Bystanders program. Strong team and community building activities are an integral part of the Social Emotional Learning (SEL) program of the school.

| Middle School Education | | | | | | | | | PERSONNEL |
|---|---|---|---|---|---|---|---|---|---|
| Gruening Middle School - 1730 | | | 2009-2010 | | 2010-2011 | | 2010-2011 | | 2010-2011 |
| Range | | | REVISED | | PRELIMINARY | | PROPOSED | | ADOPTED |
| Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE |
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 42,033 | 1.000 | 43,311 | 1.000 | 43,311 | |
| T-11 | Registrar | 11.00 | 1.000 | 37,325 | 1.000 | 38,630 | 1.000 | 38,630 | |
| T-11 | Financial Data Control Clerk | 11.00 | 1.000 | 29,826 | 1.000 | 32,020 | 1.000 | 32,020 | |
| T-10 | School Secretary/Middle School | 10.00 | 1.000 | 32,543 | 1.000 | 33,779 | 1.000 | 33,779 | |
| T-09 | Library/Media Assistant | 7.88 | 0.875 | 21,583 | 0.875 | 23,232 | 0.875 | 23,232 | |
| | Principal | 20.00 | 2.000 | 182,180 | 2.000 | 191,399 | 2.000 | 191,399 | |
| | Secondary Teacher | 248.40 | 28.100 | 1,719,720 | 28.100 | 1,745,010 | 27.600 | 1,713,960 | |
| | Nurse | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | |
| | Technical Support Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | |
| | Reading Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | |
| | Counselor | 27.00 | 3.000 | 183,600 | 3.000 | 186,300 | 3.000 | 186,300 | |
| | Department Chairperson | | | 16,800 | | 16,800 | | 16,800 | |
| | Added Duty - Certificated | | | 73,200 | | 75,600 | | 70,600 | |
| | Added Duty - Classified | | | 3,200 | | 800 | | 800 | |
| | Added Days - Certificated | | | 11,324 | | 11,610 | | 11,610 | |
| | Substitute Teacher | | | 64,702 | | 64,702 | | 63,767 | |
| | Personal Leave - Certificated | | | 11,626 | | 11,833 | | 11,662 | |
| | Personal Leave - Classified | | | 17,004 | | 13,237 | | 13,237 | |
| | Custodian | 65.00 | 5.500 | 169,207 | 6.000 | 186,748 | 6.000 | 186,748 | |
| | Noon Duty Attendant | 2.25 | 0.250 | 3,460 | 0.250 | 3,460 | 0.250 | 3,460 | |
| A-2 | Specialist Safety-Security | 18.00 | 2.000 | 59,410 | 2.000 | 62,218 | 2.000 | 62,218 | |
| | **PROGRAM TOTAL** | **463.03** | **49.225** | **2,892,943** | **49.725** | **2,958,039** | **49.225** | **2,920,883** | **- -** |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 606. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

| 1730 GRUENING MIDDLE SCHOOL | | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,860,364 | 1,838,477 | |
| | **TOTAL EMPLOYEE BENEFITS** | 1,860,364 | 1,838,477 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 6,350 | 6,350 | |
| **3130** | **ACTIVITY/FIELD TRIPS** | | | |
| | Activity/Field Trips | 7,650 | 7,650 | |
| **3210** | **RENTAL-EQUIPMENT** | | | |
| | Rental of postage machine | 216 | 216 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 13,250 | 13,250 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 3,100 | 3,100 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 299,200 | 299,200 | |
| | **TOTAL PURCHASED SERVICES** | 329,766 | 329,766 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other Supplies | 3,650 | 3,650 | |
| | Per Student Allocation | 40,221 | 40,221 | |
| | Uniforms and other related student activity expense | 7,000 | 7,000 | |
| | **TOTAL SUPPLIES & MATERIALS** | 50,871 | 50,871 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 8,000 | 8,000 | |

| 1730 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| GRUENING MIDDLE SCHOOL | | PRELIMINARY | PROPOSED | ADOPTED |
| 5410 | **REPLACEMENT EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 1,000 | 1,000 | |
| 5440 | **NEW EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 12,000 | 12,000 | |
| | **TOTAL CAPITAL OUTLAY** | 21,000 | 21,000 | |

| 1740 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| **HANSHEW MIDDLE SCHOOL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 110 | SALARIES | 3,661,158 | 3,589,737 | 3,544,286 | 3,605,987 | 3,568,831 | |
| 210 | EMPLOYEE BENEFITS | 2,291,247 | 2,312,709 | 2,164,306 | 2,251,321 | 2,229,432 | |
| 310 | PURCHASED SERVICES | 400,356 | 373,702 | 449,770 | 368,870 | 368,870 | |
| 410 | SUPPLIES & MATERIALS | 69,223 | 69,894 | 72,939 | 66,267 | 66,267 | |
| 510 | CAPITAL OUTLAY | 24,913 | 26,048 | 20,883 | 20,883 | 20,883 | |
| | **PROGRAM TOTAL:** | **6,446,898** | **6,372,090** | **6,252,184** | **6,313,328** | **6,254,283** | |

## Statement of Program

Hanshew Middle School is a safe and positive environment where academic achievement for all students is encouraged and diversity is valued. Teachers and staff work hard at making the educational process a combined effort between home and school. Parent and home communications are essential.

Hanshew is a very active school with before and after school support and enrichment. All students are welcome. Hanshew houses a diverse population from many cultural backgrounds and a wide range of ability levels from life skills special needs to highly gifted, including the Alaska State School for the Deaf and Hard of Hearing.

Hanshew's School Business Partners are Alaska Information and Research Services Owner, Cabin Fever Owner, Pinnacle Mountain Ski and Snowboard Shop and Alaska Mountain Bike Source Owner.

Parents and other community members volunteer an average of 1-15 hours per week in the school.

## Middle School Education — PERSONNEL

### Hanshew Middle School - 1740

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | 2009-2010 REVISED | 2010-2011 PRELIMINARY FTE | 2010-2011 PRELIMINARY | 2010-2011 PROPOSED FTE | 2010-2011 PROPOSED | 2010-2011 ADOPTED FTE | 2010-2011 ADOPTED |
|---|---|---|---|---|---|---|---|---|---|---|
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 33,254 | 1.000 | 34,541 | 1.000 | 34,541 | | |
| T-11 | Registrar | 11.00 | 1.000 | 30,996 | 1.000 | 33,276 | 1.000 | 33,276 | | |
| T-11 | Financial Data Control Clerk | 11.00 | 1.000 | 41,111 | 1.000 | 42,414 | 1.000 | 42,414 | | |
| T-10 | School Secretary/Middle School | 10.00 | 1.000 | 42,282 | 1.000 | 42,406 | 1.000 | 42,406 | | |
| T-09 | Library/Media Assistant | 7.88 | 0.875 | 27,333 | 0.875 | 28,209 | 0.875 | 28,209 | | |
| | Principal | 30.00 | 3.000 | 285,905 | 3.000 | 278,127 | 3.000 | 278,127 | | |
| | Secondary Teacher | 324.00 | 36.000 | 2,203,200 | 36.500 | 2,266,650 | 36.000 | 2,235,600 | | |
| | Nurse | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Technical Support Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Reading Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Counselor | 27.00 | 3.000 | 183,600 | 3.000 | 186,300 | 3.000 | 186,300 | | |
| | Department Chairperson | | | 24,000 | | 24,000 | | 24,000 | | |
| | Added Duty - Certificated | | | 76,400 | | 72,400 | | 67,400 | | |
| | Added Duty - Classified | | | | | 4,000 | | 4,000 | | |
| | Added Days - Certificated | | | 17,129 | | 16,429 | | 16,429 | | |
| | Substitute Teacher | | | 79,475 | | 80,410 | | 79,475 | | |
| | Personal Leave - Certificated | | | 14,280 | | 14,706 | | 14,535 | | |
| | Personal Leave - Classified | | | 18,515 | | 13,562 | | 13,562 | | |
| | Custodian | 65.00 | 6.000 | 187,876 | 6.000 | 183,137 | 6.000 | 183,137 | | |
| | Noon Duty Attendant | 2.25 | 0.250 | 3,460 | 0.250 | 3,460 | 0.250 | 3,460 | | |
| A-2 | Specialist Safety-Security | 18.00 | 2.000 | 61,270 | 2.000 | 64,610 | 2.000 | 64,610 | | |
| | **PROGRAM TOTAL** | **548.63** | **58.625** | **3,544,286** | **59.125** | **3,605,987** | **58.625** | **3,568,831** | - | - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 784. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

| 1740 HANSHEW MIDDLE SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 2,251,321 | 2,229,432 | |
| **TOTAL EMPLOYEE BENEFITS** | 2,251,321 | 2,229,432 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 3,750 | 3,750 | |
| **3130 ACTIVITY/FIELD TRIPS** | | | |
| Activity/Field Trips | 7,650 | 7,650 | |
| **3210 RENTAL-EQUIPMENT** | | | |
| Rental Equipment | 720 | 720 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 20,050 | 20,050 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 900 | 900 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 335,800 | 335,800 | |
| **TOTAL PURCHASED SERVICES** | 368,870 | 368,870 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other Supplies | 2,475 | 2,475 | |
| Per Student Allocation | 56,792 | 56,792 | |
| Uniforms and other related student activity expense | 7,000 | 7,000 | |
| **TOTAL SUPPLIES & MATERIALS** | 66,267 | 66,267 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 5,000 | 5,000 | |
| **5410 REPLACEMENT EQUIPMENT** | | | |
| Total of requests for equipment items costing more than $500 | 5,000 | 5,000 | |

| 1740 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **HANSHEW MIDDLE SCHOOL** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **5440** | **NEW EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 10,000 | 10,000 | |
| **5460** | **OTHER CAPITAL OUTLAY EXPENSE** | | | |
| | Equipment Replacement Fund | 883 | 883 | |
| | **TOTAL CAPITAL OUTLAY** | 20,883 | 20,883 | |

| 1750 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | SUMMARY |
|---|---|---|---|---|---|---|
| **MEARS MIDDLE SCHOOL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** |
| 110 | SALARIES | 3,926,395 | 3,807,288 | 3,709,835 | 3,799,865 | 3,762,709 |
| 210 | EMPLOYEE BENEFITS | 2,450,180 | 2,446,865 | 2,271,076 | 2,372,034 | 2,350,146 |
| 310 | PURCHASED SERVICES | 356,301 | 330,565 | 351,374 | 335,073 | 335,073 |
| 410 | SUPPLIES & MATERIALS | 60,868 | 65,525 | 71,893 | 65,296 | 65,296 |
| 510 | CAPITAL OUTLAY | 35,086 | 36,191 | 33,003 | 31,728 | 31,728 |
| | **PROGRAM TOTAL:** | **6,828,831** | **6,686,434** | **6,437,181** | **6,603,996** | **6,544,952** |

## Statement of Program

Mears Middle School provides its 7th and 8th grade students with seven instructional periods. All students are enrolled in four required academic courses and three elective courses.

Options for involvement in remedial and gifted course work are provided in language arts, science, and mathematics. Exploratory opportunities are provided in the areas of computers, arts/crafts, industrial technology, family and consumer science, foreign language, and music.

Although development of basic skills in traditional academic areas is emphasized, students are encouraged and provided opportunities to increase their awareness of career and leisure time activities. Intramural, interscholastic, and after school activities are available to all middle school students on an extracurricular basis.

Positive decorum and daily attendance are stressed. Through these efforts communication with parents will increase.

Mears' School Business Partners are AOETT, Alaska Chapter of the Red Cross, Aurora Vending, Best Western Barratt Inn, Friends of Pets, Kaladi Brothers Coffee, Lions Mt. McKinley, The United States Marine Corps, Marriott Hotel, Northwest Airlines, Papa John's Pizza, Tastee Freeze and the United Way.

Parents and other community members volunteer an average of 11-45 hours per week in the school.

## Middle School Education — PERSONNEL

### Mears Middle School - 1750

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | 2009-2010 REVISED | 2010-2011 PRELIMINARY FTE | 2010-2011 PRELIMINARY | 2010-2011 PROPOSED FTE | 2010-2011 PROPOSED | 2010-2011 ADOPTED FTE | 2010-2011 ADOPTED |
|---|---|---|---|---|---|---|---|---|---|---|
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 33,058 | 1.000 | 34,507 | 1.000 | 34,507 | | |
| T-11 | Registrar | 11.00 | 1.000 | 40,726 | 1.000 | 40,813 | 1.000 | 40,813 | | |
| T-11 | Financial Data Control Clerk | 11.00 | 1.000 | 37,325 | 1.000 | 38,630 | 1.000 | 38,630 | | |
| T-10 | School Secretary/Middle School | 10.00 | 1.000 | 25,428 | 1.000 | 26,522 | 1.000 | 26,522 | | |
| T-09 | Library/Media Assistant | 7.88 | 0.875 | 19,860 | 0.875 | 20,754 | 0.875 | 20,754 | | |
| | Principal | 30.00 | 3.000 | 285,905 | 3.000 | 296,040 | 3.000 | 296,040 | | |
| | Secondary Teacher | 351.00 | 39.000 | 2,386,800 | 39.500 | 2,452,950 | 39.000 | 2,421,900 | | |
| | Nurse | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Technical Support Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Reading Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Counselor | 27.00 | 3.000 | 183,600 | 3.000 | 186,300 | 3.000 | 186,300 | | |
| | Department Chairperson | | | 18,600 | | 18,600 | | 18,600 | | |
| | Added Duty - Certificated | | | 75,600 | | 75,600 | | 70,600 | | |
| | Added Duty - Classified | | | 800 | | 800 | | 800 | | |
| | Added Days - Certificated | | | 16,616 | | 18,136 | | 18,136 | | |
| | Substitute Teacher | | | 85,085 | | 86,020 | | 85,085 | | |
| | Personal Leave - Certificated | | | 15,288 | | 15,732 | | 15,561 | | |
| | Personal Leave - Classified | | | 17,657 | | 13,040 | | 13,040 | | |
| | Custodian | 65.00 | 6.000 | 192,523 | 6.000 | 194,576 | 6.000 | 194,576 | | |
| | Noon Duty Attendant | 2.25 | 0.250 | 3,460 | 0.250 | 3,460 | 0.250 | 3,460 | | |
| A-2 | Specialist Safety-Security | 18.00 | 2.000 | 57,304 | 2.000 | 60,035 | 2.000 | 60,035 | | |
| | **PROGRAM TOTAL** | **575.63** | **61.625** | **3,709,835** | **62.125** | **3,799,865** | **61.625** | **3,762,709** | **-** | **-** |

### COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 834. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

| 1750 MEARS MIDDLE SCHOOL | | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 2,372,034 | 2,350,146 | |
| | **TOTAL EMPLOYEE BENEFITS** | 2,372,034 | 2,350,146 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 8,600 | 8,600 | |
| **3130** | **ACTIVITY/FIELD TRIPS** | | | |
| | Activity/Field Trips | 7,650 | 7,650 | |
| **3210** | **RENTAL-EQUIPMENT** | | | |
| | Rental Equipment | 973 | 973 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 18,200 | 18,200 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 2,050 | 2,050 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 297,600 | 297,600 | |
| | **TOTAL PURCHASED SERVICES** | 335,073 | 335,073 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other Supplies | 2,475 | 2,475 | |
| | Per Student Allocation | 55,821 | 55,821 | |
| | Uniforms and other related student activity expense | 7,000 | 7,000 | |
| | **TOTAL SUPPLIES & MATERIALS** | 65,296 | 65,296 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 10,000 | 10,000 | |
| **5410** | **REPLACEMENT EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 10,000 | 10,000 | |
| **5440** | **NEW EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 10,000 | 10,000 | |
| **5460** | **OTHER CAPITAL OUTLAY EXPENSE** | | | |
| | Equipment Replacement Fund | 1,728 | 1,728 | |
| | **TOTAL CAPITAL OUTLAY** | 31,728 | 31,728 | |

| 1755 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| **MIRROR LAKE MIDDLE SCHOOL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 110 | SALARIES | 3,056,715 | 2,988,861 | 3,035,007 | 3,154,109 | 3,116,953 | |
| 210 | EMPLOYEE BENEFITS | 1,938,649 | 1,947,398 | 1,864,240 | 1,975,643 | 1,953,754 | |
| 310 | PURCHASED SERVICES | 370,952 | 401,150 | 401,844 | 391,769 | 391,769 | |
| 410 | SUPPLIES & MATERIALS | 52,198 | 53,745 | 62,351 | 58,211 | 58,211 | |
| 510 | CAPITAL OUTLAY | 32,598 | 33,167 | 23,000 | 23,000 | 23,000 | |
| 610 | OTHER | -10 | | | | | |
| | **PROGRAM TOTAL:** | **5,451,103** | **5,424,321** | **5,386,442** | **5,602,732** | **5,543,687** | |

## Statement of Program

The mission of Mirror Lake Middle School is that education is the responsibility of the home, school and community. Everyone in this partnership should ask themselves, "Is it good for the students?" because all children learn, achieve, and succeed in different ways. The staff of Mirror Lake Middle School advocates high expectations and is dedicated to provide a supportive and challenging learning environment.

Mirror Lake Middle School provides instruction for grades six, seven and eight. Students receive daily instruction in language arts, mathematics, social studies, science, and physical education. Two elective opportunities are available to each student. Gifted, Spanish Immersion, and Special Education instruction is provided at all three levels.

Mirror Lake Middle School is committed to the middle school components of teaming, exploration, flexible scheduling, and attention to the developmental needs of middle school students. Our goal is to prepare lifelong learners, who will become literate, self-disciplined, independent, and confident individuals who take pride in themselves, communicate effectively, and make positive contributions to society.

## Middle School Education — PERSONNEL

### Mirror Lake Middle School - 1755

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| T-13 | Administrative Assistant/Sec. School | 11.00 | | 43,533 | 1.000 | 44,143 | 1.000 | 44,143 | | |
| T-11 | Registrar | 11.00 | | 38,784 | 1.000 | 40,013 | 1.000 | 40,013 | | |
| T-11 | Financial Data Control Clerk | 11.00 | | 37,875 | 1.000 | 39,279 | 1.000 | 39,279 | | |
| T-10 | School Secretary/Middle School | 10.00 | | 34,495 | 1.000 | 35,806 | 1.000 | 35,806 | | |
| T-09 | Library/Media Assistant | 7.88 | | 27,144 | 0.875 | 28,253 | 0.875 | 28,253 | | |
| | Principal | 20.00 | | 177,279 | 2.000 | 186,249 | 2.000 | 186,249 | | |
| | Secondary Teacher | 279.90 | | 1,872,720 | 31.600 | 1,962,360 | 31.100 | 1,931,310 | | |
| | Nurse | 9.00 | | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Librarian | 9.00 | | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Technical Support Teacher | 4.50 | | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Reading Teacher | 9.00 | | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Spanish Immersion | 1.80 | | 12,240 | 0.200 | 12,420 | 0.200 | 12,420 | | |
| | Counselor | 18.00 | | 122,400 | 2.000 | 124,200 | 2.000 | 124,200 | | |
| | Department Chairperson | | | 19,200 | | 19,200 | | 19,200 | | |
| | Added Duty - Certificated | | | 73,900 | | 74,300 | | 69,300 | | |
| | Added Duty - Classified | | | 2,500 | | 2,100 | | 2,100 | | |
| | Added Days - Certificated | | | 11,252 | | 11,535 | | 11,535 | | |
| | Substitute Teacher | | | 67,881 | | 69,751 | | 68,816 | | |
| | Personal Leave - Certificated | | | 12,197 | | 12,757 | | 12,586 | | |
| | Personal Leave - Classified | | | 18,805 | | 14,187 | | 14,187 | | |
| | Custodian | 65.00 | | 185,526 | 6.000 | 194,004 | 6.000 | 194,004 | | |
| | Noon Duty Attendant | 2.25 | | 3,460 | 0.250 | 3,460 | 0.250 | 3,460 | | |
| A-2 | Specialist Safety-Security | 18.00 | | 59,616 | 2.000 | 62,742 | 2.000 | 62,742 | | |
| | **PROGRAM TOTAL** | **487.33** | - | **3,035,007** | **52.425** | **3,154,109** | **51.925** | **3,116,953** | - | - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 669. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

| 1755 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| MIRROR LAKE MIDDLE SCHOOL | | PRELIMINARY | PROPOSED | ADOPTED |
| **EMPLOYEE BENEFITS** | | | | |
| 2000 | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,975,643 | 1,953,754 | |
| | **TOTAL EMPLOYEE BENEFITS** | 1,975,643 | 1,953,754 | |
| **PURCHASED SERVICES** | | | | |
| 3050 | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 8,250 | 8,250 | |
| 3130 | **ACTIVITY/FIELD TRIPS** | | | |
| | Activity/Field Trips | 7,650 | 7,650 | |
| 3210 | **RENTAL-EQUIPMENT** | | | |
| | Rental Equipment | 369 | 369 | |
| 3220 | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 14,450 | 14,450 | |
| 3430 | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 2,350 | 2,350 | |
| 3500 | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 358,400 | 358,400 | |
| 3613 | **OTHER REGISTRATION/MEMBERSHIP** | | | |
| | Geography bee, spelling bee and National Junior Honor Society | 300 | 300 | |
| | **TOTAL PURCHASED SERVICES** | 391,769 | 391,769 | |
| **SUPPLIES & MATERIALS** | | | | |
| 4000 | **SUPPLIES** | | | |
| | Other Supplies | 6,500 | 6,500 | |
| | Per Student Allocation | 44,711 | 44,711 | |
| | Uniforms and other related student activity expense | 7,000 | 7,000 | |
| | **TOTAL SUPPLIES & MATERIALS** | 58,211 | 58,211 | |
| **CAPITAL OUTLAY** | | | | |
| 5400 | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500. | 6,000 | 6,000 | |
| 5440 | **NEW EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 17,000 | 17,000 | |
| | **TOTAL CAPITAL OUTLAY** | 23,000 | 23,000 | |

| 1760 ROMIG MIDDLE SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 3,725,992 | 3,753,622 | 3,200,254 | 3,471,702 | 3,402,390 | |
| 210 | EMPLOYEE BENEFITS | 2,350,877 | 2,427,156 | 1,968,156 | 2,176,819 | 2,135,085 | |
| 310 | PURCHASED SERVICES | 274,856 | 282,938 | 277,670 | 299,890 | 299,890 | |
| 410 | SUPPLIES & MATERIALS | 82,408 | 82,590 | 68,331 | 68,776 | 68,776 | |
| 510 | CAPITAL OUTLAY | 25,711 | 25,820 | 19,930 | 19,644 | 19,644 | |
| | **PROGRAM TOTAL:** | **6,459,846** | **6,572,126** | **5,534,341** | **6,036,831** | **5,925,785** | |

## Statement of Program

Romig Middle School serves seventh and eighth graders. It offers the middle school model to students receiving traditional, gifted, English as a Second Language (ESL), special education, remedial and accelerated services to our students. Our mission is to provide an environment which allows students to develop to their highest potential and become productive citizens in an ever-changing, diverse society.

We incorporate the use of a team approach in the four core areas of language arts, mathematics, social studies and science. Students also take physical education and elective choices.

Romig has a specialized program for all qualified highly gifted students and one of two Spanish immersion programs in the Anchorage School District. Our state of the art science wing provides advanced study and exploration, three fully equipped computer labs and mobile labs provide technology opportunities for students.

Romig is attached to West High School. This allows our students to take advanced classes in math and world languages. Romig is dedicated to providing a safe, supportive and respectful learning environment for staff and students.

Romig's School Business Partners are Tastee Freeze, Aurora Vending, and Friends of Pets.

Parents and other community members volunteer an average of more than 16-30 hours per week in the school.

## Middle School Education — PERSONNEL

### Romig Middle School - 1760

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| A-10 | Social Work Coordinator | | 1.000 | 48,128 | | | | | | |
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 43,533 | 1.000 | 44,143 | 1.000 | 44,143 | | |
| T-11 | Registrar | 11.00 | 1.000 | 46,247 | 1.000 | 46,415 | 1.000 | 46,415 | | |
| T-11 | Financial Data Control Clerk | 11.00 | 1.000 | 42,303 | 1.000 | 42,414 | 1.000 | 42,414 | | |
| T-10 | School Secretary/Middle School | 10.00 | 1.000 | 37,535 | 1.000 | 38,750 | 1.000 | 38,750 | | |
| T-09 | Library/Media Assistant | 7.88 | 0.875 | 19,110 | 0.875 | 20,293 | 0.875 | 20,293 | | |
| | Principal | 20.00 | 2.000 | 196,315 | 2.000 | 186,249 | 2.000 | 186,249 | | |
| | Secondary Teacher | 306.00 | 29.500 | 1,805,400 | 35.000 | 2,173,500 | 34.000 | 2,111,400 | | |
| | Nurse | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Technical Support Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Reading Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Spanish Immersion | 1.80 | 0.200 | 12,240 | 0.200 | 12,420 | 0.200 | 12,420 | | |
| | Counselor | 27.00 | 3.000 | 183,600 | 3.000 | 186,300 | 3.000 | 186,300 | | |
| | Department Chairperson | | | 18,000 | | 18,000 | | 18,000 | | |
| | Added Duty - Certificated | | | 73,180 | | 73,200 | | 68,200 | | |
| | Added Duty - Classified | | | 3,220 | | 3,200 | | 3,200 | | |
| | Added Days - Certificated | | | 15,298 | | 11,535 | | 11,535 | | |
| | Substitute Teacher | | | 67,694 | | 77,979 | | 76,109 | | |
| | Personal Leave - Certificated | | | 12,163 | | 14,261 | | 13,919 | | |
| | Personal Leave - Classified | | | 21,814 | | 14,250 | | 14,250 | | |
| | Custodian | 64.00 | 7.500 | 243,606 | 6.000 | 188,699 | 6.000 | 188,699 | | |
| | Noon Duty Attendant | 2.25 | 0.250 | 3,460 | 0.250 | 3,460 | 0.250 | 3,460 | | |
| A-2 | Specialist Safety-Security | 27.00 | 3.000 | 93,208 | 3.000 | 99,284 | 3.000 | 99,284 | | |
| | **PROGRAM TOTAL** | **530.43** | **54.825** | **3,200,254** | **57.825** | **3,471,702** | **56.825** | **3,402,390** | - | - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 736. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

| 1760<br>ROMIG MIDDLE SCHOOL | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| | | PRELIMINARY | PROPOSED | ADOPTED |
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 2,176,819 | 2,135,085 | |
| | **TOTAL EMPLOYEE BENEFITS** | 2,176,819 | 2,135,085 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 7,700 | 7,700 | |
| **3130** | **ACTIVITY/FIELD TRIPS** | | | |
| | Activity/Field Trips | 7,650 | 7,650 | |
| **3210** | **RENTAL-EQUIPMENT** | | | |
| | Rental Equipment | 820 | 820 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 16,100 | 16,100 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 1,300 | 1,300 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 266,100 | 266,100 | |
| **3613** | **OTHER REGISTRATION/MEMBERSHIP** | | | |
| | National Middle School Association dues | 220 | 220 | |
| | **TOTAL PURCHASED SERVICES** | 299,890 | 299,890 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other Supplies | 3,700 | 3,700 | |
| | Per Student Allocation | 59,576 | 59,576 | |
| | Uniforms and other related student activity expense | 5,500 | 5,500 | |
| | **TOTAL SUPPLIES & MATERIALS** | 68,776 | 68,776 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 5,500 | 5,500 | |

| 1760 ROMIG MIDDLE SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **5440 NEW EQUIPMENT** | | | |
| Total of requests for equipment items costing more than $500 | 12,500 | 12,500 | |
| **5460 OTHER CAPITAL OUTLAY EXPENSE** | | | |
| Equipment Replacement Fund | 1,644 | 1,644 | |
| **TOTAL CAPITAL OUTLAY** | 19,644 | 19,644 | |

| 1770 WENDLER MIDDLE SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 3,409,687 | 3,328,739 | 2,798,744 | 2,935,573 | 2,898,417 | |
| 210 | EMPLOYEE BENEFITS | 2,156,111 | 2,170,668 | 1,741,624 | 1,866,887 | 1,844,998 | |
| 310 | PURCHASED SERVICES | 285,480 | 307,920 | 302,051 | 298,550 | 298,550 | |
| 410 | SUPPLIES & MATERIALS | 98,468 | 100,549 | 60,934 | 55,925 | 55,925 | |
| 510 | CAPITAL OUTLAY | 88,897 | 90,162 | 13,480 | 15,870 | 15,870 | |
| | **PROGRAM TOTAL:** | **6,038,645** | **5,998,038** | **4,916,833** | **5,172,805** | **5,113,760** | |

## Statement of Program

Wendler is a fully inclusive, diverse Middle School that serves the community. Wendler is a school where student safety is foremost, academic challenge is continual, and teachers are engaged with students to ensure academic achievement and to foster a love of learning.

Wendler's School Business Partner is Denali Alaskan Federal Credit Union.

Parents and other community members volunteer an average of more than 16-30 hours per week in the school.

## Middle School Education — PERSONNEL

### Wendler Middle School - 1770

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 45,176 | 1.000 | 30,182 | 1.000 | 30,182 | | |
| T-11 | Registrar | 11.00 | 1.000 | 27,594 | 1.000 | 29,200 | 1.000 | 29,200 | | |
| T-11 | Financial Data Control Clerk | 11.00 | 1.000 | 28,646 | 1.000 | 29,818 | 1.000 | 29,818 | | |
| T-10 | School Secretary/Middle School | 10.00 | 1.000 | 25,428 | 1.000 | 26,522 | 1.000 | 26,522 | | |
| T-09 | Library/Media Assistant | 7.88 | 0.875 | 18,000 | 0.875 | 19,160 | 0.875 | 19,160 | | |
| | Principal | 20.00 | 2.000 | 186,792 | 2.000 | 193,999 | 2.000 | 193,999 | | |
| | Secondary Teacher | 249.30 | 26.700 | 1,634,040 | 28.200 | 1,751,220 | 27.700 | 1,720,170 | | |
| | Nurse | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Technical Support Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Reading Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Counselor | 18.00 | 2.000 | 122,400 | 2.000 | 124,200 | 2.000 | 124,200 | | |
| | Department Chairperson | | | 22,200 | | 22,200 | | 22,200 | | |
| | Added Duty - Certificated | | | 76,400 | | 76,400 | | 71,400 | | |
| | Added Days - Certificated | | | 13,312 | | 14,186 | | 14,186 | | |
| | Substitute Teacher | | | 60,214 | | 63,019 | | 62,084 | | |
| | Personal Leave - Certificated | | | 10,819 | | 11,525 | | 1,354 | | |
| | Personal Leave - Classified | | | 18,146 | | 12,998 | | 12,998 | | |
| | Custodian | 76.00 | 7.000 | 218,146 | 7.000 | 232,578 | 7.000 | 232,578 | | |
| | Noon Duty Attendant | 2.25 | 0.250 | 3,460 | 0.250 | 3,460 | 0.250 | 3,460 | | |
| A-2 | Specialist Safety-Security | 22.50 | 2.500 | 73,771 | 2.500 | 77,556 | 2.500 | 77,556 | | |
| | **PROGRAM TOTAL** | **470.43** | **48.825** | **2,798,744** | **50.325** | **2,935,573** | **49.825** | **2,888,417** | **-** | **-** |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 584. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

| 1770 WENDLER MIDDLE SCHOOL | | 2010 - 2011 PRELIMINARY | PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,866,887 | 1,844,998 | |
| | **TOTAL EMPLOYEE BENEFITS** | 1,866,887 | 1,844,998 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 4,500 | 4,500 | |
| **3130** | **ACTIVITY/FIELD TRIPS** | | | |
| | Activity/Field Trips | 7,650 | 7,650 | |
| **3210** | **RENTAL-EQUIPMENT** | | | |
| | Rental Equipment | 1,000 | 1,000 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 12,800 | 12,800 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 100 | 100 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 272,500 | 272,500 | |
| | **TOTAL PURCHASED SERVICES** | 298,550 | 298,550 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other Supplies | 2,900 | 2,900 | |
| | Per Student Allocation | 46,025 | 46,025 | |
| | Uniforms and other related student activity expense | 7,000 | 7,000 | |
| | **TOTAL SUPPLIES & MATERIALS** | 55,925 | 55,925 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 3,600 | 3,600 | |
| **5410** | **REPLACEMENT EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 4,200 | 4,200 | |
| **5440** | **NEW EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 7,190 | 7,190 | |
| **5460** | **OTHER CAPITAL OUTLAY EXPENSE** | | | |
| | Equipment Replacement Fund | 880 | 880 | |
| | **TOTAL CAPITAL OUTLAY** | 15,870 | 15,870 | |

| 1780 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| GOLDENVIEW MIDDLE SCHOOL | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 110 | SALARIES | 3,503,155 | 3,318,207 | 3,308,844 | 3,495,400 | 3,426,088 | |
| 210 | EMPLOYEE BENEFITS | 2,233,806 | 2,157,585 | 2,044,133 | 2,186,901 | 2,145,166 | |
| 310 | PURCHASED SERVICES | 359,389 | 344,626 | 365,396 | 332,618 | 332,618 | |
| 410 | SUPPLIES & MATERIALS | 73,721 | 73,612 | 74,999 | 70,020 | 70,020 | |
| 510 | CAPITAL OUTLAY | 25,500 | 25,500 | 23,000 | 25,000 | 25,000 | |
| | **PROGRAM TOTAL:** | **6,195,571** | **5,919,530** | **5,816,372** | **6,109,939** | **5,998,892** | |

## Statement of Program

Goldenview Middle School serves 7th and 8th graders in bridging divisional transitions from elementary to high school. We strive for academic excellence, unleash creative expression, nurture personal character, and support a sense of community.

We offer an outstanding program adhering to research and practices reflecting the best of Middle School philosophy, learning, and curriculum integration, flexible scheduling, instructional practices which are clearly centered on the unique adolescent. Cadres of highly qualified educators comprise our staff. They engage in professional growth plans each year expanding their expertise. Along with a rigorous academic core program and affective skill excellence, we offer a large array of electives. World Languages, Fine and Visual Arts, Physical Education, and Career Technology, as well as a host of accelerated, remedial, and interest classes (Service Learning, SUNS cafe, video production, live announcements, etc.), augment student achievement and confidence. Extra-curricular activities provide outlets that enhance physical and social development of each child.

Community, School Business Partners, a strong PTSA organization all contribute to the success of students. Our focus on academic excellence serves us well as students continue to meet/exceed NCLB performance standards. Asset building and development of student connections prepare our students to be contributing members of the larger community.

Goldenview's School Business Partners are Lifetouch, Best Buy, ASRC, Alaska Club, Ginger, Caf D'Arte, Aurora Vending, Bird Treatment and Learning Center, Dairy Queen, Borders, and Walmart.

Parents and other community members volunteer an average of 16-30 hours per week in the school.

## Middle School Education — PERSONNEL

### Goldenview Middle School - 1780

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 45,997 | 1.000 | 46,642 | 1.000 | 46,642 | | |
| T-11 | Registrar | 11.00 | 1.000 | 28,051 | 1.000 | 29,222 | 1.000 | 29,222 | | |
| T-11 | Financial Data Control Clerk | 11.00 | 1.000 | 34,293 | 1.000 | 35,799 | 1.000 | 35,799 | | |
| T-10 | School Secretary/Middle School | 10.00 | 1.000 | 27,070 | 1.000 | 29,099 | 1.000 | 29,099 | | |
| T-08 | Library/Media Assistant | 7.88 | 0.875 | 19,110 | 0.875 | 20,293 | 0.875 | 20,293 | | |
| | Principal | 20.00 | 2.000 | 195,126 | 2.000 | 202,756 | 2.000 | 202,756 | | |
| | Secondary Teacher | 315.90 | 34.100 | 2,086,920 | 36.100 | 2,241,810 | 35.100 | 2,179,710 | | |
| | Nurse | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Technical Support Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Reading Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Counselor | 27.00 | 3.000 | 183,600 | 3.000 | 186,300 | 3.000 | 186,300 | | |
| | Department Chairperson | | | 19,200 | | 19,200 | | 19,200 | | |
| | Added Duty - Certificated | | | 71,600 | | 71,600 | | 66,600 | | |
| | Added Duty - Classified | | | 4,800 | | 4,800 | | 4,800 | | |
| | Added Days - Certificated | | | 12,947 | | 13,806 | | 13,806 | | |
| | Substitute Teacher | | | 75,922 | | 79,662 | | 77,792 | | |
| | Personal Leave - Certificated | | | 13,642 | | 14,569 | | 14,227 | | |
| | Personal Leave - Classified | | | 17,179 | | 12,934 | | 12,934 | | |
| | Custodian | 65.00 | 6.000 | 184,318 | 6.000 | 191,283 | 6.000 | 191,283 | | |
| | Noon Duty Attendant | 2.25 | 0.250 | 3,460 | 0.250 | 3,460 | 0.250 | 3,460 | | |
| A-2 | Specialist Safety-Security | 22.50 | 2.500 | 71,409 | 2.500 | 74,815 | 2.500 | 74,815 | | |
| | **PROGRAM TOTAL** | **535.03** | **56.225** | **3,308,844** | **58.225** | **3,495,400** | **57.225** | **3,426,088** | - | - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 779. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

| 1780 GOLDENVIEW MIDDLE SCHOOL | | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 2,186,901 | 2,145,166 | |
| | **TOTAL EMPLOYEE BENEFITS** | 2,186,901 | 2,145,166 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 15,600 | 15,600 | |
| **3130** | **ACTIVITY/FIELD TRIPS** | | | |
| | Activity/Field Trips | 7,650 | 7,650 | |
| **3210** | **RENTAL-EQUIPMENT** | | | |
| | Rental Equipment | 841 | 841 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 16,950 | 16,950 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 3,050 | 3,050 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 287,400 | 287,400 | |
| **3613** | **OTHER REGISTRATION/MEMBERSHIP** | | | |
| | National Junior Honor Society, geography bee, Mathcounts, Science Olympiad and National Principals Association. | 1,127 | 1,127 | |
| | **TOTAL PURCHASED SERVICES** | 332,618 | 332,618 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other Supplies | 8,100 | 8,100 | |
| | Per Student Allocation | 55,739 | 55,739 | |
| | Uniforms and other related student activity expense | 6,181 | 6,181 | |
| | **TOTAL SUPPLIES & MATERIALS** | 70,020 | 70,020 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 5,000 | 5,000 | |
| **5440** | **NEW EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 20,000 | 20,000 | |
| | **TOTAL CAPITAL OUTLAY** | 25,000 | 25,000 | |

| 1785 NICHOLAS J. BEGICH MIDDLE SCHL | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 110 | SALARIES | 4,567,333 | 4,484,641 | 4,167,410 | 4,268,800 | 4,199,488 | |
| 210 | EMPLOYEE BENEFITS | 2,896,979 | 2,922,670 | 2,574,511 | 2,690,431 | 2,648,698 | |
| 310 | PURCHASED SERVICES | 471,868 | 409,877 | 474,450 | 442,050 | 442,050 | |
| 410 | SUPPLIES & MATERIALS | 135,354 | 135,567 | 124,123 | 115,728 | 115,728 | |
| | **PROGRAM TOTAL:** | **8,071,535** | **7,952,755** | **7,340,494** | **7,517,009** | **7,405,964** | |

## Statement of Program

Nicholas Joseph Begich Middle School is a middle school offering educational opportunities for students in grades six, seven and eight. The school community is focused on academic excellence. We are dedicated to providing a supportive environment where students will learn and demonstrate the knowledge, skills, attitudes and ethics necessary to become successful members of society.

Our school offers traditional instruction as well as Gifted, English Language Learners, and Special Education services. In addition, Begich Middle School offers many electives, sports programs, academic competitions and community events. To personalize learning and help ensure academic success, students and staff are aligned into small learning communities or teams that work within the larger school to promote positive communication, relationships, and academic achievement.

We are proud of the opportunities our school offers to the community. We welcome parents to actively participate in the journey their child is taking through middle school.

## Middle School Education — PERSONNEL

### Begich Middle School - 1785

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 28,608 | 1.000 | 30,182 | 1.000 | 30,182 | | |
| T-11 | Registrar | 11.00 | 1.000 | 38,784 | 1.000 | 32,862 | 1.000 | 32,862 | | |
| T-11 | Financial Data Control Clerk | 11.00 | 1.000 | 28,051 | 1.000 | 29,222 | 1.000 | 29,222 | | |
| T-10 | School Secretary/Middle School | 10.00 | 1.000 | 28,551 | 1.000 | 25,966 | 1.000 | 25,966 | | |
| T-09 | Library/Media Assistant | 7.88 | 0.875 | 28,973 | 0.875 | 29,902 | 0.875 | 29,902 | | |
| | Principal | 30.00 | 3.000 | 275,203 | 3.000 | 304,797 | 3.000 | 304,797 | | |
| | Secondary Teacher | 397.80 | 44.700 | 2,735,640 | 45.200 | 2,806,920 | 44.200 | 2,744,820 | | |
| | Nurse | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Technical Support Teacher | 4.50 | 0.500 | 30,600 | 0.500 | 31,050 | 0.500 | 31,050 | | |
| | Reading Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Counselor | 27.00 | 3.000 | 183,600 | 3.000 | 186,300 | 3.000 | 186,300 | | |
| | Department Chairperson | | | 22,200 | | 19,800 | | 19,800 | | |
| | Added Duty - Certificated | | | 76,400 | | 72,400 | | 67,400 | | |
| | Added Duty - Classified | | | | | 4,000 | | 4,000 | | |
| | Added Days - Certificated | | | 16,548 | | 22,293 | | 22,293 | | |
| | Substitute Teacher | | | 95,744 | | 96,679 | | 94,809 | | |
| | Personal Leave - Certificated | | | 17,203 | | 17,681 | | 17,339 | | |
| | Personal Leave - Classified | | | 20,644 | | 14,514 | | 14,514 | | |
| | Custodian | 98.00 | 9.000 | 263,299 | 9.000 | 264,098 | 9.000 | 264,098 | | |
| | Noon Duty Attendant | 2.25 | 0.250 | 3,460 | 0.250 | 3,460 | 0.250 | 3,460 | | |
| A-2 | Specialist Safety-Security | 27.00 | 3.000 | 90,302 | 3.000 | 90,374 | 3.000 | 90,374 | | |
| | **PROGRAM TOTAL** | **664.43** | **71.325** | **4,167,410** | **71.825** | **4,268,800** | **70.825** | **4,199,488** | - | - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 948. The 0.250 FTE Noon Duty Attendant equates to 1-2.00 hour position.

| 1785 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| NICHOLAS J. BEGICH MIDDLE SCHL | | PRELIMINARY | PROPOSED | ADOPTED |
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 2,690,431 | 2,648,698 | |
| | **TOTAL EMPLOYEE BENEFITS** | 2,690,431 | 2,648,698 | |
| **PURCHASED SERVICES** | | | | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 7,500 | 7,500 | |
| **3130** | **ACTIVITY/FIELD TRIPS** | | | |
| | Activity/Field Trips | 7,650 | 7,650 | |
| **3210** | **RENTAL-EQUIPMENT** | | | |
| | Rental Equipment | 200 | 200 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 20,800 | 20,800 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 500 | 500 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 405,400 | 405,400 | |
| | **TOTAL PURCHASED SERVICES** | 442,050 | 442,050 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other supplies | 7,800 | 7,800 | |
| | Per Student Allocation | 100,928 | 100,928 | |
| | Uniforms and other related student activity expense | 7,000 | 7,000 | |
| | **TOTAL SUPPLIES & MATERIALS** | 115,728 | 115,728 | |

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

## Statement of Program

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 mathemetics. 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.

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

## COMMENTARY

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

| 1799 UNALLOCATED MIDDL SCH RESOURCE | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | | 1,448,361 | 1,349,715 | 654,746 | 1,224,242 | |
| 210 | EMPLOYEE BENEFITS | | 552,594 | 776,487 | 397,524 | 737,520 | |
| 310 | PURCHASED SERVICES | 106,871 | 120,699 | 470,000 | 257,113 | 257,113 | |
| 410 | SUPPLIES & MATERIALS | | 13,000 | | | | |
| 510 | CAPITAL OUTLAY | | 273 | 8,736 | | | |
| | **PROGRAM TOTAL:** | **106,871** | **2,134,927** | **2,604,938** | **1,309,383** | **2,218,875** | |

## Statement of Program

This cost center contains funding that is not specific for any one middle school. Examples would be new textbook adoptions, emergency equipment funds and staffing to be reallocated based on school/class size enrollment.

| Middle School Education | | | | | | | | | PERSONNEL |
|---|---|---|---|---|---|---|---|---|---|
| Unallocated Middle Resources - 1799 | | | 2009-2010 REVISED | | 2010-2011 PRELIMINARY | | 2010-2011 PROPOSED | | 2010-2011 ADOPTED |
| Range Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE |
| | Secondary Teacher (PTR Increase) | | | | (8.000) | (496,800) | | | |
| | Secondary Teacher | 43.20 | 4.800 | 293,760 | 4.800 | 298,080 | 4.800 | 298,080 | |
| | World Language | 27.00 | 3.000 | 183,600 | 3.000 | 186,300 | 3.000 | 186,300 | |
| | Traditional Elective Support | 72.00 | 8.000 | 489,600 | 8.000 | 496,800 | 8.000 | 496,800 | |
| | Differentiated Math | 18.00 | 2.000 | 122,400 | 2.000 | 124,200 | 2.000 | 124,200 | |
| | Added Duty - Certificated | | | 216,600 | | 75,000 | | 75,000 | |
| | Added Duty - Certificated (In Schools) | | | | | (55,000) | | | |
| | Substitute Teacher | | | 37,774 | | 22,814 | | 37,774 | |
| | Personal Leave - Certificated | | | 5,981 | | 3,352 | | 6,088 | |
| | **PROGRAM TOTAL** | **160.20** | **17.80** | **1,349,715** | **9.80** | **654,746** | **17.800** | **1,224,242** | **-** **-** |

**COMMENTARY**

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

The reduction of eight (8.0) FTE secondary teacher positions equates to increasing the pupil teacher ratio (PTR) by (.71) FTE and has been moved to the individual middle school budgets.

| 1799 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **UNALLOCATED MIDDL SCH RESOURCE** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 397,524 | 737,520 | |
| | **TOTAL EMPLOYEE BENEFITS** | 397,524 | 737,520 | |
| **PURCHASED SERVICES** | | | | |
| **3980** | **UNALLOCATED ADJUSTMENTS** | | | |
| | Database, Software, Web-based Resources & Support, Internet Safety & Responsibility implementation | 40,000 | 40,000 | |
| | Building Initiatives, Math Training and Writing Program, Curriculum Development Support | 141,613 | 141,613 | |
| | Learning Intervention Support and Remediation | 75,500 | 75,500 | |
| | **TOTAL PURCHASED SERVICES** | 257,113 | 257,113 | |

High Schools/Secondary
Alternative Program

# 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 | 63,148,808 |
| 210 | EMPLOYEE BENEFITS | 37,913,996 | 39,016,401 | 37,840,702 | 38,733,718 | 38,733,719 |
| 310 | PURCHASED SERVICES | 8,340,500 | 8,751,904 | 9,716,401 | 9,390,017 | 9,387,817 |
| 410 | SUPPLIES & MATERIALS | 1,947,354 | 1,993,120 | 2,172,239 | 2,154,468 | 2,154,468 |
| 510 | CAPITAL OUTLAY | 632,942 | 649,849 | 476,323 | 465,166 | 465,166 |
| 610 | OTHER | 11,200 | 11,200 | 11,200 | 11,200 | 11,200 |
| | **PROGRAM TOTAL:** | **110,093,123** | **112,104,082** | **113,112,616** | **113,903,377** | **113,901,178** |

| 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 | 1,532,773 | |
| 1220 | EXTRA HELP CERTIFICATED | 16,775 | 16,776 | | | | |
| 1231 | TEACHERS ASSISTANTS | 29,157 | 29,157 | 29,490 | 29,423 | 29,423 | |
| 1320 | SECONDARY TEACHERS | 31,671,308 | 31,966,846 | 33,022,296 | 32,855,868 | 32,855,868 | |
| 1330 | ADDED DUTY CERTIFICATED | 541,839 | 531,173 | 361,700 | 364,900 | 364,900 | |
| 1331 | ADDED DUTY CLASSIFIED | 96 | | | | | |
| 1340 | DEPT CHAIRPERSON | 247,150 | 250,450 | 250,200 | 243,100 | 243,100 | |
| 1350 | ADDED DAYS CERTIFICATED | 1,289,894 | 1,284,809 | 928,831 | 880,961 | 880,961 | |
| 1351 | ADDED DAYS CLASSIFIED | 4,921 | 4,804 | 6,384 | 5,850 | 5,850 | |
| 1360 | SPECIAL SERVICE TEACHERS | 76,848 | 117,400 | 122,400 | 124,200 | 124,200 | |
| 1370 | SUB TEACHERS CERTIFICATED | 29,550 | | | | | |
| 1371 | SUBSTITUTE TEACHERS | 1,045,487 | 1,170,032 | 1,166,702 | 1,144,652 | 1,144,652 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 126,882 | 177,095 | 181,968 | 181,630 | 181,630 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 37,976 | 1,677 | 1,696 | 1,250 | 1,250 | |
| 2100 | GROUP LIFE | 64,361 | 63,709 | 63,394 | 62,369 | 62,369 | |
| 2200 | GROUP MEDICAL | 6,487,490 | 6,445,296 | 7,143,298 | 7,803,293 | 7,803,293 | |
| 2500 | WORKERS' COMPENSATION | 324,709 | 332,910 | 292,369 | 270,683 | 270,683 | |
| 2550 | UNEMPLOYMENT INSURANCE | 29,182 | 39,207 | 39,922 | 39,708 | 39,710 | |
| 2600 | SOCIAL SECURITY | 169,041 | 164,621 | 167,610 | 168,264 | 168,262 | |
| 2610 | MEDICARE | 479,844 | 418,548 | 481,426 | 508,834 | 508,835 | |
| 2700 | CERTIFICATED RETIREMENT | 4,227,838 | 4,291,228 | 4,356,488 | 4,329,310 | 4,329,310 | |
| 2701 | INCREMENTAL TRS INCREASE | 10,081,340 | 10,697,087 | 9,354,659 | 8,961,946 | 8,961,946 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 345,390 | 322,020 | 337,696 | 344,969 | 344,969 | |
| 2801 | INCREMENTAL PERS INCREASE | 205,406 | 193,358 | 86,728 | 93,457 | 93,457 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 77,805 | 82,673 | 29,200 | 37,650 | 37,650 | |
| 3050 | EQUIPMENT REPAIR | 70,704 | 89,984 | 72,142 | 84,965 | 84,965 | |
| 3130 | ACTIVITY/FIELD TRIPS | | | | 1,000 | 1,000 | |
| 3210 | RENTAL-EQUIPMENT | 3,264 | 4,584 | 4,264 | 3,864 | 3,864 | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 333,507 | 392,051 | 325,800 | 309,800 | 309,800 | |
| 3430 | MILEAGE IN-DISTRICT | 5,380 | 7,100 | 6,650 | 5,400 | 5,400 | |
| 3530 | TELEPHONE | 1 | 300 | 300 | | | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | 10,145 | 9,745 | 8,850 | 9,600 | 9,600 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 1,207 | 1,208 | 1,992 | 2,211 | 2,211 | |
| 3980 | UNALLOCATED ADJUSTMENTS | | | 955,175 | 905,175 | 905,175 | |
| 4020 | TEXTBOOKS | 196,298 | 226,302 | 249,383 | 252,340 | 252,340 | |
| 4030 | LIBRARY A/V SUPPLIES | | | | 1,250 | 1,250 | |
| 4040 | TEACHING SUPPLIES | 818,697 | 777,749 | 891,472 | 903,815 | 903,815 | |

| HIGH SCHOOL EDUCATION | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| ATTENDANCE CENTER 1800 - 1899 | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 4060 | MEALS & FOOD | 875 | 880 | | | | |
| 4130 | REPAIR PARTS | 2,869 | 2,900 | 4,500 | 4,500 | 4,500 | |
| 5400 | EXPENDABLE EQUIPMENT | 111,644 | 102,062 | 80,166 | 68,539 | 68,539 | |
| 5410 | REPLACEMENT EQUIPMENT | 45,050 | 24,949 | 35,858 | 20,400 | 20,400 | |
| 5440 | NEW EQUIPMENT | 256,442 | 287,143 | 107,127 | 134,501 | 134,501 | |
| 5460 | OTHER CAPITAL OUTLAY EXPENSE | 25,868 | 27,797 | 25,282 | 21,616 | 21,616 | |
| **100** | **TOTAL INSTRUCTION** | **60,903,448** | **61,987,947** | **62,692,529** | **62,714,066** | **62,714,067** | |
| 1320 | SECONDARY TEACHERS | | 23,480 | 55,080 | | | |
| 1330 | ADDED DUTY CERTIFICATED | 120,823 | 123,026 | 76,400 | 76,400 | 76,400 | |
| 1370 | SUB TEACHERS CERTIFICATED | 660 | | | | | |
| 1371 | SUBSTITUTE TEACHERS | 81,706 | 169,890 | 167,790 | 167,790 | 167,790 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 24,440 | 26,212 | 26,846 | 27,326 | 27,326 | |
| 1390 | VOC ED TEACHERS | 4,611,717 | 4,725,350 | 4,834,800 | 4,961,790 | 4,961,790 | |
| 2100 | GROUP LIFE | 7,995 | 8,737 | 8,629 | 8,629 | 8,629 | |
| 2200 | GROUP MEDICAL | 845,792 | 946,530 | 1,016,328 | 1,131,384 | 1,131,384 | |
| 2500 | WORKERS' COMPENSATION | 43,637 | 45,682 | 40,148 | 37,901 | 37,901 | |
| 2550 | UNEMPLOYMENT INSURANCE | 4,411 | 5,421 | 5,518 | 5,596 | 5,596 | |
| 2600 | SOCIAL SECURITY | 5,063 | 10,532 | 10,402 | 10,402 | 10,402 | |
| 2610 | MEDICARE | 59,378 | 56,837 | 66,021 | 71,455 | 71,455 | |
| 2700 | CERTIFICATED RETIREMENT | 594,683 | 611,955 | 623,764 | 632,799 | 632,799 | |
| 2701 | INCREMENTAL TRS INCREASE | 1,413,458 | 1,529,532 | 1,339,405 | 1,309,929 | 1,309,929 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 78 | | | | | |
| 2801 | INCREMENTAL PERS INCREASE | 46 | | | | | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 49,605 | 54,715 | 54,984 | 59,614 | 59,614 | |
| 3050 | EQUIPMENT REPAIR | 13,054 | 15,800 | 17,300 | 17,600 | 17,600 | |
| 3120 | CONTRACTED TRANSPORTATION | 20,529 | 22,400 | 22,400 | 22,400 | 22,400 | |
| 3210 | RENTAL-EQUIPMENT | 3,128 | 3,191 | 3,191 | 3,191 | 3,191 | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 10,614 | 15,882 | 12,350 | 12,900 | 12,900 | |
| 3430 | MILEAGE IN-DISTRICT | 4,318 | 4,625 | 4,375 | 4,475 | 4,475 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 140 | 140 | | | | |
| 4020 | TEXTBOOKS | 5,101 | 8,158 | 9,768 | 8,368 | 8,368 | |
| 4030 | LIBRARY A/V SUPPLIES | | 510 | | | | |
| 4040 | TEACHING SUPPLIES | 245,262 | 247,664 | 252,778 | 240,373 | 240,373 | |
| 4130 | REPAIR PARTS | 269 | 2,606 | 3,000 | 3,000 | 3,000 | |
| 5400 | EXPENDABLE EQUIPMENT | 10,594 | 17,257 | 13,508 | 13,357 | 13,357 | |
| 5410 | REPLACEMENT EQUIPMENT | 1,071 | | | 3,660 | 3,660 | |
| 5440 | NEW EQUIPMENT | 23,030 | 15,253 | 17,950 | 11,368 | 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 | 1,340 | |
| **160** | **TOTAL VOCATIONAL EDUCATION** | **8,207,530** | **8,698,302** | **8,685,797** | **8,843,047** | **8,843,047** | |
| 1231 | TEACHERS ASSISTANTS | 31,917 | 31,996 | 32,982 | 32,966 | 32,966 | |
| 1360 | SPECIAL SERVICE TEACHERS | 261,277 | 234,800 | 244,800 | 248,400 | 248,400 | |
| 1371 | SUBSTITUTE TEACHERS | 5,370 | 8,400 | 8,400 | 8,400 | 8,400 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 2,024 | 1,296 | 1,344 | 1,368 | 1,368 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 1,579 | 1,840 | 1,896 | 1,401 | 1,401 | |
| 2100 | GROUP LIFE | 474 | 486 | 486 | 486 | 486 | |
| 2200 | GROUP MEDICAL | 55,582 | 58,500 | 63,600 | 70,800 | 70,800 | |
| 2500 | WORKERS' COMPENSATION | 2,705 | 2,493 | 2,238 | 2,109 | 2,109 | |
| 2550 | UNEMPLOYMENT INSURANCE | 291 | 296 | 307 | 311 | 311 | |
| 2600 | SOCIAL SECURITY | 2,409 | 2,619 | 2,682 | 2,652 | 2,652 | |
| 2610 | MEDICARE | 4,319 | 3,212 | 3,756 | 4,020 | 4,020 | |
| 2700 | CERTIFICATED RETIREMENT | 32,816 | 29,491 | 30,747 | 31,199 | 31,199 | |
| 2701 | INCREMENTAL TRS INCREASE | 78,271 | 74,136 | 66,023 | 64,584 | 64,584 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 7,021 | 7,039 | 7,256 | 7,253 | 7,253 | |
| 2801 | INCREMENTAL PERS INCREASE | 4,168 | 4,227 | 1,863 | 1,965 | 1,965 | |
| **200** | **TOTAL SPECIAL EDUCATION INSTRUCTION** | **490,230** | **460,831** | **468,380** | **477,914** | **477,914** | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 453,369 | 497,068 | 565,493 | 516,454 | 516,454 | |
| 1211 | EXTRA HELP CLASSIFIED | 21,765 | 21,767 | 27,500 | 27,500 | 27,500 | |
| 1220 | EXTRA HELP CERTIFICATED | 11,293 | 11,294 | | | | |
| 1231 | TEACHERS ASSISTANTS | 428,739 | 417,045 | 443,974 | 459,652 | 459,652 | |
| 1240 | NURSES | 706,203 | 704,400 | 734,400 | 745,200 | 745,200 | |
| 1330 | ADDED DUTY CERTIFICATED | 67,543 | 68,393 | 64,750 | 58,500 | 58,500 | |
| 1331 | ADDED DUTY CLASSIFIED | 6,289 | 7,925 | 23,800 | 23,800 | 23,800 | |
| 1340 | DEPT CHAIRPERSON | 3,600 | 3,600 | 16,800 | 21,600 | 21,600 | |
| 1350 | ADDED DAYS CERTIFICATED | 248,482 | 285,511 | 311,472 | 312,034 | 312,034 | |
| 1351 | ADDED DAYS CLASSIFIED | 68,916 | 68,642 | 3,696 | 8,762 | 8,762 | |
| 1371 | SUBSTITUTE TEACHERS | 8,573 | 107,100 | 107,100 | 107,100 | 107,100 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 13,120 | 16,524 | 17,136 | 17,442 | 17,442 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 9,534 | 23,980 | 25,529 | 19,534 | 19,534 | |
| 1400 | COUNSELORS | 2,735,129 | 2,289,300 | 2,386,800 | 2,421,900 | 2,421,900 | |
| 1851 | HOME SCHOOL COORDINATOR | 1,248,162 | 1,306,933 | 1,315,704 | 1,384,413 | 1,384,413 | |
| 2100 | GROUP LIFE | 11,573 | 12,265 | 12,467 | 12,530 | 12,530 | |
| 2200 | GROUP MEDICAL | 1,303,341 | 1,381,575 | 1,551,840 | 1,677,960 | 1,677,960 | |
| 2500 | WORKERS' COMPENSATION | 54,384 | 53,056 | 46,934 | 44,311 | 44,311 | |
| 2550 | UNEMPLOYMENT INSURANCE | 5,634 | 6,233 | 6,434 | 6,521 | 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 | 157,927 | |
| 2610 | MEDICARE | 80,004 | 75,029 | 81,773 | 85,656 | 85,656 | |
| 2700 | CERTIFICATED RETIREMENT | 468,932 | 422,382 | 441,386 | 447,037 | 447,037 | |
| 2701 | INCREMENTAL TRS INCREASE | 1,115,430 | 1,060,996 | 947,784 | 925,401 | 925,401 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 487,737 | 508,659 | 517,586 | 526,478 | 526,478 | |
| 2801 | INCREMENTAL PERS INCREASE | 289,271 | 305,957 | 132,925 | 142,629 | 142,629 | |
| 3150 | STIPEND-STUDENT | 22,000 | 22,000 | 17,000 | 17,000 | 17,000 | |
| 3430 | MILEAGE IN-DISTRICT | 2,490 | 880 | 680 | 1,850 | 1,850 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 235 | 2,640 | | | | |
| 4040 | TEACHING SUPPLIES | 3,313 | 7,738 | | | | |
| 4050 | HEALTH SUPPLIES | 22,954 | 24,807 | 26,320 | 26,236 | 26,236 | |
| 5400 | EXPENDABLE EQUIPMENT | 4,562 | 2,552 | 418 | 1,440 | 1,440 | |
| 5410 | REPLACEMENT EQUIPMENT | 1,876 | 3,000 | | | | |
| 5440 | NEW EQUIPMENT | 4,407 | 14,654 | 41,744 | 41,744 | 41,744 | |
| **300** | **TOTAL SUPPORT SERVICES - STUDENTS** | **10,049,375** | **9,886,768** | **10,025,239** | **10,238,611** | **10,238,611** | |
| 1191 | TECHNICAL CLASSIFIED | 35,172 | | | | | |
| 1231 | TEACHERS ASSISTANTS | 330,313 | 353,490 | 357,113 | 366,515 | 366,515 | |
| 1280 | LIBRARIANS | 549,266 | 469,600 | 489,600 | 496,800 | 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 | 16,800 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 1,477 | 2,592 | 2,688 | 2,736 | 2,736 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 5,209 | 20,776 | 20,534 | 15,578 | 15,578 | |
| 2100 | GROUP LIFE | 1,765 | 1,570 | 1,624 | 1,624 | 1,624 | |
| 2200 | GROUP MEDICAL | 244,938 | 252,525 | 292,560 | 325,680 | 325,680 | |
| 2500 | WORKERS' COMPENSATION | 8,401 | 7,664 | 6,752 | 6,407 | 6,407 | |
| 2550 | UNEMPLOYMENT INSURANCE | 793 | 907 | 930 | 947 | 947 | |
| 2600 | SOCIAL SECURITY | 22,919 | 24,245 | 24,456 | 24,732 | 24,732 | |
| 2610 | MEDICARE | 11,054 | 10,955 | 11,976 | 12,586 | 12,586 | |
| 2700 | CERTIFICATED RETIREMENT | 69,470 | 59,549 | 61,496 | 62,400 | 62,400 | |
| 2701 | INCREMENTAL TRS INCREASE | 164,634 | 148,272 | 132,048 | 129,168 | 129,168 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 80,511 | 77,295 | 78,565 | 80,635 | 80,635 | |
| 2801 | INCREMENTAL PERS INCREASE | 47,844 | 47,728 | 20,177 | 21,843 | 21,843 | |
| 3050 | EQUIPMENT REPAIR | | | 2,200 | 2,200 | | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 453 | 1,068 | 600 | 600 | 600 | |
| 3430 | MILEAGE IN-DISTRICT | 23 | | | | | |
| 4030 | LIBRARY A/V SUPPLIES | 113,370 | 131,600 | 132,449 | 129,321 | 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 | 1,000 | |
| 5440 | NEW EQUIPMENT | | | 1,972 | 3,050 | 3,050 | |
| **350** | **TOTAL SUPPORT SERVICES-INSTRUCTION** | **1,700,772** | **1,633,588** | **1,655,540** | **1,700,622** | **1,698,422** | |
| 1300 | PRINCIPALS | 4,265,409 | 4,257,661 | 4,464,143 | 4,590,581 | 4,590,581 | |
| 1330 | ADDED DUTY CERTIFICATED | | 575 | | | | |
| 1350 | ADDED DAYS CERTIFICATED | 226,595 | 242,523 | 157,453 | 172,095 | 172,095 | |
| 2100 | GROUP LIFE | 7,443 | 7,371 | 7,371 | 7,290 | 7,290 | |
| 2200 | GROUP MEDICAL | 518,139 | 538,200 | 585,120 | 658,440 | 658,440 | |
| 2500 | WORKERS' COMPENSATION | 40,590 | 40,690 | 36,143 | 34,672 | 34,672 | |
| 2550 | UNEMPLOYMENT INSURANCE | 4,134 | 4,826 | 4,966 | 5,121 | 5,121 | |
| 2610 | MEDICARE | 54,257 | 46,276 | 45,508 | 45,245 | 45,245 | |
| 2700 | CERTIFICATED RETIREMENT | 564,236 | 565,253 | 580,472 | 598,193 | 598,193 | |
| 2701 | INCREMENTAL TRS INCREASE | 1,342,628 | 1,393,710 | 1,246,442 | 1,238,292 | 1,238,292 | |
| 3430 | MILEAGE IN-DISTRICT | 34,759 | 32,653 | 31,700 | 34,000 | 34,000 | |
| 4010 | OFFICE SUPPLIES | | 713 | 713 | 713 | 713 | |
| **400** | **TOTAL SCHOOL ADMINISTRATION** | **7,058,195** | **7,130,451** | **7,160,031** | **7,384,642** | **7,384,642** | |
| 1201 | CLERICAL | 2,499,202 | 2,489,939 | 2,572,242 | 2,664,778 | 2,664,778 | |
| 1211 | EXTRA HELP CLASSIFIED | 32,652 | 19,422 | 5,700 | 5,900 | 5,900 | |
| 1331 | ADDED DUTY CLASSIFIED | 3,947 | 4,825 | | | | |
| 1351 | ADDED DAYS CLASSIFIED | 3,842 | 4,737 | 4,928 | 5,000 | 5,000 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 127,097 | 147,430 | 147,215 | 119,376 | 119,376 | |
| 2100 | GROUP LIFE | 4,056 | 4,115 | 4,213 | 4,159 | 4,159 | |
| 2200 | GROUP MEDICAL | 851,775 | 904,800 | 1,004,880 | 1,104,480 | 1,104,480 | |
| 2500 | WORKERS' COMPENSATION | 23,015 | 22,916 | 20,199 | 19,479 | 19,479 | |
| 2550 | UNEMPLOYMENT INSURANCE | 2,622 | 2,706 | 2,778 | 2,879 | 2,879 | |
| 2600 | SOCIAL SECURITY | 161,777 | 165,443 | 169,265 | 173,292 | 173,292 | |
| 2610 | MEDICARE | 37,835 | 38,693 | 39,585 | 40,528 | 40,528 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 550,544 | 550,029 | 566,975 | 587,350 | 587,350 | |
| 2801 | INCREMENTAL PERS INCREASE | 326,850 | 341,051 | 145,608 | 159,119 | 159,119 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 687 | 688 | | | | |
| 3050 | EQUIPMENT REPAIR | 55 | 55 | | | | |
| 3210 | RENTAL-EQUIPMENT | 1,269 | 1,277 | 780 | 1,280 | 1,280 | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 3,263 | 4,800 | 3,400 | 4,800 | 4,800 | |
| 3430 | MILEAGE IN-DISTRICT | 6,088 | 5,146 | 5,100 | 6,125 | 6,125 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 1,156 | 1,157 | 9,114 | 8,761 | 8,761 | |
| 4010 | OFFICE SUPPLIES | 377,629 | 379,279 | 385,605 | 384,686 | 384,686 | |

| 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 | 29,431 | |
| 5400 | EXPENDABLE EQUIPMENT | 10,976 | 5,145 | 3,230 | 661 | 661 | |
| 5440 | NEW EQUIPMENT | 7,864 | 16,957 | | | | |
| **450** | **TOTAL SCHOOL ADMIN SUPPORT SERVICES** | **5,059,120** | **5,138,206** | **5,119,333** | **5,322,084** | **5,322,084** | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 124,475 | 127,440 | 128,749 | 110,310 | 110,310 | |
| 1681 | CUSTODIAN SECURITY SUPERVISOR | 381,624 | 379,048 | 396,960 | 421,134 | 421,134 | |
| 1701 | CUSTODIANS | 2,948,918 | 2,933,667 | 2,978,072 | 3,058,582 | 3,058,582 | |
| 2100 | GROUP LIFE | 6,318 | 6,466 | 6,526 | 6,576 | 6,576 | |
| 2200 | GROUP MEDICAL | 985,976 | 1,043,389 | 1,190,100 | 1,306,020 | 1,306,020 | |
| 2500 | WORKERS' COMPENSATION | 212,091 | 210,976 | 178,662 | 176,977 | 176,977 | |
| 2550 | UNEMPLOYMENT INSURANCE | 3,321 | 3,558 | 3,629 | 3,741 | 3,741 | |
| 2600 | SOCIAL SECURITY | 202,123 | 213,289 | 217,234 | 222,581 | 222,581 | |
| 2610 | MEDICARE | 47,273 | 49,883 | 50,807 | 52,055 | 52,055 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 722,940 | 728,619 | 742,507 | 765,536 | 765,536 | |
| 2801 | INCREMENTAL PERS INCREASE | 429,503 | 425,681 | 190,691 | 207,392 | 207,392 | |
| 3060 | CONTRACTED SERVICE-CUSTODIAL | 2,450 | 3,000 | 1,000 | 1,000 | 1,000 | |
| 3080 | CONTRACTED SERVICE-BUILDINGS | | 3,129 | 5,950 | 8,215 | 8,215 | |
| 3200 | RENTAL-LAND & BUILDINGS | 156,516 | 159,278 | 153,249 | 151,898 | 151,898 | |
| 3210 | RENTAL-EQUIPMENT | | 200 | 200 | 200 | 200 | |
| 3430 | MILEAGE IN-DISTRICT | 607 | 830 | 905 | 805 | 805 | |
| 3500 | HEAT FOR BUILDINGS | 1,980,044 | 2,060,512 | 2,233,500 | 1,805,100 | 1,805,100 | |
| 3510 | WATER & SEWER | 98,780 | 152,700 | 178,200 | 152,000 | 152,000 | |
| 3520 | ELECTRICITY | 3,349,374 | 3,483,288 | 3,556,400 | 3,671,618 | 3,671,618 | |
| 3530 | TELEPHONE | 626,018 | 672,800 | 703,700 | 648,500 | 648,500 | |
| 3540 | REFUSE | 185,667 | 154,875 | 193,600 | 203,900 | 203,900 | |
| 4130 | REPAIR PARTS | 6,656 | 17,354 | 14,900 | 16,600 | 16,600 | |
| 4200 | CUSTODIAL SUPPLIES | 19,583 | 20,779 | 17,935 | 17,935 | 17,935 | |
| 5440 | NEW EQUIPMENT | 2,948 | 2,948 | 12,500 | | | |
| **600** | **TOTAL OPERATIONS & MAINT OF PLANT** | **12,493,216** | **12,853,709** | **13,155,976** | **13,008,675** | **13,008,675** | |
| 1211 | EXTRA HELP CLASSIFIED | 731,029 | 749,703 | 600,000 | 609,600 | 609,600 | |
| 1330 | ADDED DUTY CERTIFICATED | 1,073,430 | 1,100,595 | 1,283,684 | 1,247,284 | 1,247,284 | |
| 1331 | ADDED DUTY CLASSIFIED | 195,214 | 197,977 | 204,600 | 231,400 | 231,400 | |
| 2500 | WORKERS' COMPENSATION | 19,509 | 18,889 | 16,330 | 15,204 | 15,204 | |
| 2550 | UNEMPLOYMENT INSURANCE | 2,035 | 2,197 | 2,246 | 2,247 | 2,247 | |
| 2600 | SOCIAL SECURITY | 57,211 | 57,633 | 49,885 | 52,142 | 52,142 | |
| 2610 | MEDICARE | 27,912 | 29,617 | 30,277 | 30,276 | 30,276 | |

| 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 | 156,659 | |
| 2701 | INCREMENTAL TRS INCREASE | 318,489 | 416,139 | 346,211 | 324,294 | 324,294 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 43,221 | 43,781 | 45,012 | 50,908 | 50,908 | |
| 2801 | INCREMENTAL PERS INCREASE | 25,515 | 26,490 | 11,559 | 13,792 | 13,792 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | 212,600 | 216,153 | 93,150 | 104,350 | 104,350 | |
| 3050 | EQUIPMENT REPAIR | 2,293 | 2,392 | | 3,500 | 3,500 | |
| 3080 | CONTRACTED SERVICE-BUILDINGS | 402,306 | 408,804 | 405,600 | 451,470 | 451,470 | |
| 3130 | ACTIVITY/FIELD TRIPS | 590,871 | 598,231 | 521,400 | 562,000 | 562,000 | |
| 3160 | STUDENT TRAVEL | 36,548 | 36,711 | 41,000 | 39,000 | 39,000 | |
| 3600 | TRAVEL OUT OF DISTRICT | 14,155 | 15,239 | 39,000 | 30,000 | 30,000 | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | 6,000 | 6,000 | | | | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 375 | 1,000 | | | | |
| 4050 | HEALTH SUPPLIES | 27,314 | 28,262 | 26,500 | 22,500 | 22,500 | |
| 4080 | STUDENT ACTIVITY SUPPLIES | 82,246 | 88,223 | 128,400 | 113,400 | 113,400 | |
| 5400 | EXPENDABLE EQUIPMENT | 98,246 | 116,224 | 114,000 | 130,000 | 130,000 | |
| 5410 | REPLACEMENT EQUIPMENT | | | 4,000 | 4,000 | 4,000 | |
| 5440 | NEW EQUIPMENT | 15,469 | 1,267 | 10,000 | 4,500 | 4,500 | |
| 5460 | OTHER CAPITAL OUTLAY EXPENSE | 3,750 | 3,272 | 4,506 | 3,990 | 3,990 | |
| 6010 | ASAA DUES | 11,200 | 11,200 | 11,200 | 11,200 | 11,200 | |
| **700** | **TOTAL STUDENT ACTIVITY** | **4,131,234** | **4,314,280** | **4,149,791** | **4,213,716** | **4,213,716** | |
| | **PROGRAM TOTAL:** | **110,093,123** | **112,104,082** | **113,112,616** | **113,903,377** | **113,901,178** | |

## High School Education

### High School Att. Cntr. - 1800-1899

PERSONNEL

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Coordinator/Supervisor | 18.00 | 2.00 | 103,829 | 2.00 | 110,413 | 2.00 | 110,413 | | |
| | Graduation Support Coordinator | 63.00 | 8.50 | 425,656 | 7.00 | 368,305 | 7.00 | 368,305 | | |
| | Coordinator Transition/Social Services | 9.00 | 1.00 | 36,008 | 1.00 | 37,736 | 1.00 | 37,736 | | |
| | ROTC Instructor | 171.00 | 19.00 | 1,499,111 | 19.00 | 1,532,773 | 19.00 | 1,532,773 | | |
| | Administrative Assistant/Sec. School | 170.50 | 16.50 | 618,915 | 15.50 | 618,285 | 15.50 | 618,285 | | |
| | Registrar | 99.00 | 9.00 | 317,507 | 9.00 | 343,030 | 9.00 | 343,030 | | |
| | Financial Data Control Clerk | 99.00 | 9.00 | 318,063 | 9.00 | 330,955 | 9.00 | 330,955 | | |
| | Other Clerical | 433.00 | 41.50 | 1,262,550 | 42.50 | 1,345,986 | 42.50 | 1,345,986 | | |
| | Secretary | 10.00 | 2.00 | 55,207 | 1.00 | 26,522 | 1.00 | 26,522 | | |
| | Extra Help | | | 633,200 | | 643,000 | | 643,000 | | |
| | Teacher Assistant | 16.88 | 1.88 | 62,472 | 1.88 | 62,389 | 1.88 | 62,389 | | |
| | Library/Media Assistant | 126.01 | 14.00 | 357,113 | 14.00 | 366,515 | 14.00 | 366,515 | | |
| | Nurse Assistant | 63.04 | 7.00 | 165,953 | 7.00 | 166,950 | 7.00 | 166,950 | | |
| | Career Resource Advisor | 82.00 | 9.00 | 278,021 | 9.00 | 292,702 | 9.00 | 292,702 | | |
| | Principal | 459.00 | 45.50 | 4,464,143 | 45.00 | 4,590,581 | 45.00 | 4,590,581 | | |
| | Secondary Teacher | 4,567.32 | 518.48 | 31,730,976 | 507.98 | 31,545,620 | 507 48 | 31,514,508 | | |
| | Special Service Teacher | 54.00 | 6.00 | 367,200 | 6.00 | 372,600 | 6.00 | 372,600 | | |
| | Substitute Teacher | | | 1,466,792 | | 1,444,742 | | 1,444,742 | | |
| | Nurse | 108.00 | 12.00 | 734,400 | 12.00 | 745,200 | 12.00 | 745,200 | | |
| | Librarian | 72.00 | 8.00 | 489,600 | 8.00 | 496,800 | 8.00 | 496,800 | | |
| | Counselor | 351.00 | 39.00 | 2,386,800 | 39.00 | 2,421,900 | 39.00 | 2,421,900 | | |
| | Technical Support Teacher | 79.20 | 9.20 | 563,040 | 9.20 | 571,320 | 8.80 | 546,480 | | |
| | Vocational Teacher | 719.10 | 79.00 | 4,834,800 | 79.00 | 4,905,900 | 79.90 | 4,961,790 | | |
| | Reading Teacher | 82.80 | 9.20 | 563,040 | 9.20 | 571,320 | 9.20 | 571,320 | | |
| | Music Teacher | 28.80 | 3.20 | 195,840 | 3.20 | 198,720 | 3.20 | 198,720 | | |
| | Chinese World Language | 3.60 | 0.40 | 24,480 | 0.40 | 24,840 | 0.40 | 24,840 | | |
| | Department Chairperson | | | 267,000 | | 264,700 | | 264,700 | | |
| | Added Duty - Certificated | | | 1,786,534 | | 1,747,084 | | 1,747,084 | | |
| | Added Duty - Classified | | | 228,400 | | 255,200 | | 255,200 | | |
| | Added Days - Certificated | | | 1,397,756 | | 1,365,090 | | 1,365,090 | | |
| | Added Days - Classified | | | 15,008 | | 19,612 | | 19,612 | | |
| | Personal Leave - Certificated | | | 229,982 | | 230,502 | | 230,502 | | |
| | Personal Leave - Classified | | | 325,619 | | 267,449 | | 267,449 | | |
| | Custodian | 1,052.50 | 97.00 | 2,978,072 | 96.50 | 3,058,582 | 96.50 | 3,058,582 | | |
| | Custodial Supervisor | 96.00 | 8.00 | 396,960 | 8.00 | 421,134 | 8.00 | 421,134 | | |
| | Specialist Safety-Security | 360.00 | 40.00 | 1,315,704 | 40.00 | 1,384,413 | 40.00 | 1,384,413 | | |
| | **PROGRAM TOTAL** | **9,393.75** | **1,015.356** | **62,895,751** | **1,001.356** | **63,148,870** | **1,001.355** | **63,148,808** | - | - |

| 1800 BARTLETT HIGH SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 6,368,308 | 6,562,137 | 6,753,456 | 6,991,915 | 6,862,831 | |
| 210 | EMPLOYEE BENEFITS | 4,001,783 | 4,217,136 | 4,100,970 | 4,333,114 | 4,253,593 | |
| 310 | PURCHASED SERVICES | 977,521 | 1,031,004 | 952,935 | 1,016,192 | 1,013,992 | |
| 410 | SUPPLIES & MATERIALS | 132,292 | 140,310 | 207,373 | 215,937 | 215,937 | |
| 510 | CAPITAL OUTLAY | 57,415 | 57,046 | 32,576 | 30,469 | 30,469 | |
| 610 | OTHER | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | |
| | **PROGRAM TOTAL:** | **11,538,722** | **12,009,033** | **12,048,710** | **12,589,027** | **12,378,222** | |

## Statement of Program

Bartlett High School is one of the eight large, comprehensive high schools in the Anchorage School District. Bartlett is located near Elmendorf Air Force Base, and draws students from both the military base and the Muldoon community at large. The staff at Bartlett High School has a strong commitment to meet the unique and individual needs of our diverse student population. Through varied instructional methods, extracurricular activities, and consistent support, students at Bartlett have an opportunity to achieve their highest potential and develop a strong sense of community.

The Bartlett High School staff is committed to the overall growth of each student as an independent, self-reliant person who can participate cooperatively in a group atmosphere. Being aware of the rapid pace of change, our school community seeks to provide each student with the tools to function responsibly in our world. As a staff, we recognize that students differ and we attempt to provide programs that afford every individual the opportunity for an education tailored to his/her needs. The school bears the responsibility to foster an atmosphere where the student is challenged to strive for excellence. We attempt to supply each student with the physical and mental skills to gather knowledge, solve problems, think critically, and communicate effectively. Bartlett High School is committed to "Excellence Without Exception"!

Bartlett's Business partners are Fred Meyer, Boys and Girls Club, Alaska Native Heritage Center and Fort Richardson (YESS).

Parents and other community members volunteer an average of 10 hours per week in the school.

## High School Education — PERSONNEL

### Bartlett - 1800

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | 2009-2010 REVISED | 2010-2011 PRELIMINARY FTE | 2010-2011 PRELIMINARY | 2010-2011 PROPOSED FTE | 2010-2011 PROPOSED | 2010-2011 ADOPTED FTE | 2010-2011 ADOPTED |
|---|---|---|---|---|---|---|---|---|---|---|
| | ROTC Instructor | 27.00 | 3.000 | 254,841 | 3.000 | 257,795 | 3.000 | 257,795 | | |
| A-10 | Graduation Support Coordinator | 9.00 | 1.000 | 51,766 | 1.000 | 54,255 | 1.000 | 54,255 | | |
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 33,058 | 1.000 | 34,507 | 1.000 | 34,507 | | |
| T-12 | Registrar | 11.00 | 1.000 | 30,649 | 1.000 | 32,862 | 1.000 | 32,862 | | |
| T-11 | Financial Data Control Clerk | 11.00 | 1.000 | 29,219 | 1.000 | 28,181 | 1.000 | 28,181 | | |
| T 10-11 | Other Clerical | 51.00 | 5.000 | 139,171 | 5.000 | 145,247 | 5.000 | 145,247 | | |
| | Extra Help - Classified | | | 68,350 | | 56,950 | | 56,950 | | |
| T-09 | Library/Media Assistant | 15.75 | 1.750 | 43,878 | 1.750 | 40,889 | 1.750 | 40,889 | | |
| T-08 | Nurse Assistant | 7.88 | 0.875 | 18,891 | 0.875 | 19,754 | 0.875 | 19,754 | | |
| T-10 | Career Resource Advisor | 9.00 | 1.000 | 31,932 | 1.000 | 33,677 | 1.000 | 33,677 | | |
| | Principal | 51.00 | 5.000 | 487,047 | 5.000 | 508,747 | 5.000 | 508,747 | | |
| | Secondary Teacher | 563.40 | 62.600 | 3,831,120 | 64.600 | 4,011,660 | 62.600 | 3,887,460 | | |
| | Nurse | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Counselor | 45.00 | 5.000 | 306,000 | 5.000 | 310,500 | 5.000 | 310,500 | | |
| | Chinese World Language | 3.60 | 0.400 | 24,480 | 0.400 | 24,840 | 0.400 | 24,840 | | |
| | Technical Support Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Vocational Teacher | 18.00 | 2.000 | 122,400 | 2.000 | 124,200 | 2.000 | 124,200 | | |
| | Reading Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Music Teacher | 3.60 | 0.400 | 24,480 | 0.400 | 24,840 | 0.400 | 24,840 | | |
| | Substitute Teacher | | | 156,240 | | 160,440 | | 156,240 | | |
| | Added Duty - Certificated | | | 197,350 | | 176,550 | | 176,550 | | |
| | Added Duty - Classified | | | 13,700 | | 45,900 | | 45,900 | | |
| | Department Chairperson | | | 24,000 | | 24,000 | | 24,000 | | |
| | Added Days - Certificated | | | 38,817 | | 41,809 | | 41,809 | | |
| | Personal Leave - Certificated | | | 24,998 | | 26,129 | | 25,445 | | |
| | Personal Leave - Classified | | | 33,273 | | 26,851 | | 26,851 | | |
| | Custodian | 120.00 | 11.500 | 321,816 | 11.000 | 320,170 | 11.000 | 320,170 | | |
| A-6 | Custodial Supervisor | 12.00 | 1.000 | 49,620 | 1.000 | 53,178 | 1.000 | 53,178 | | |
| A-2 | Specialist Safety-Security | 45.00 | 5.000 | 151,560 | 5.000 | 159,584 | 5.000 | 159,584 | | |
| | **PROGRAM TOTAL** | **1,050.23** | **112.525** | **6,753,456** | **114.025** | **6,991,915** | **112.025** | **6,862,831** | - | - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 1,649.

| 1800 BARTLETT HIGH SCHOOL | | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 4,333,114 | 4,253,593 | |
| | **TOTAL EMPLOYEE BENEFITS** | 4,333,114 | 4,253,593 | |
| **PURCHASED SERVICES** | | | | |
| **3030** | **CONTR. SERVICES-INSTRUCTIONAL** | | | |
| | Graduation Facility Rental | 4,250 | 4,250 | |
| | Contracted Instructional | 13,000 | 13,000 | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 22,258 | 20,058 | |
| **3080** | **CONTRACTED SERVICE-BUILDINGS** | | | |
| | Swimming Pool Lifeguards | 78,282 | 78,282 | |
| **3130** | **ACTIVITY/FIELD TRIPS** | | | |
| | Activity/Field Trips | 80,000 | 80,000 | |
| **3210** | **RENTAL-EQUIPMENT** | | | |
| | Rental Equipment | 300 | 300 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 36,750 | 36,750 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 2,900 | 2,900 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 771,718 | 771,718 | |
| **3600** | **TRAVEL OUT OF DISTRICT** | | | |
| | Travel Out of District | 6,000 | 6,000 | |
| **3613** | **OTHER REGISTRATION/MEMBERSHIP** | | | |
| | NWAA Registration Fee | 734 | 734 | |
| | **TOTAL PURCHASED SERVICES** | 1,016,192 | 1,013,992 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other Supplies | 30,973 | 30,973 | |
| | Per Student Allocation | 163,964 | 163,964 | |

| 1800 BARTLETT HIGH SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| Uniforms and other related student activity expense | 21,000 | 21,000 | |
| **TOTAL SUPPLIES & MATERIALS** | 215,937 | 215,937 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 18,800 | 18,800 | |
| **5440 NEW EQUIPMENT** | | | |
| Total of requests for equipment items costing more than $500 | 8,000 | 8,000 | |
| Computer for High School Graduation Support Coordinator | | | |
| **5460 OTHER CAPITAL OUTLAY EXPENSE** | | | |
| Equipment Replacement Fund | 3,669 | 3,669 | |
| **TOTAL CAPITAL OUTLAY** | 30,469 | 30,469 | |
| **OTHER** | | | |
| **6010 ASAA DUES** | | | |
| ASAA Dues | 1,400 | 1,400 | |
| **TOTAL OTHER** | 1,400 | 1,400 | |

| 1805 KING CAREER CENTER | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 110 | SALARIES | 2,974,051 | 2,727,559 | 2,839,148 | 2,886,613 | 2,886,613 | |
| 210 | EMPLOYEE BENEFITS | 1,808,177 | 1,746,324 | 1,722,224 | 1,786,124 | 1,786,124 | |
| 310 | PURCHASED SERVICES | 503,875 | 530,906 | 542,150 | 578,330 | 578,330 | |
| 410 | SUPPLIES & MATERIALS | 261,620 | 265,000 | 261,300 | 259,500 | 259,500 | |
| 510 | CAPITAL OUTLAY | 34,667 | 34,882 | 27,827 | 26,065 | 26,065 | |
| | **PROGRAM TOTAL:** | **5,582,391** | **5,304,671** | **5,392,649** | **5,536,632** | **5,536,632** | |

## Statement of Program

The Martin Luther King, Jr. Career Center offers vocational/technical education in 26 occupations for students in grades 11-12 in two sessions during the regular school day. In the 2008-09 school year, two sessions of after school session of introductory courses were offered to students in grades 9-12.

The courses at KCC provide academic and elective credit to meet student's graduation requirements. Students gain knowledge and learn skills that will help them in their careers whether they plan to attend a post-secondary institution, training program or go directly to work. Twenty-five percent of a student's grade is based on professionalism standards established for that course which prepares students for real-world employment.

Students who are in their second or third semester, who meet attendance requirements and have the recommendation of their teacher, may enroll in on-the-job training which places them with a mentor in a real-life work environment. KCC also offers TechPrep in which students earn concurrent college credit for courses that have been identified to be the same as what is taught at the post-secondary institution. TechPrep agreements in the trades also provide points toward an apprenticeship application for eligible students. KCC has 17 courses that offer college credit and 6 courses offer trade organization application credits through TechPrep. KCC partners with the Alaska Railroad to provide a Summer Tour Guide training program after school for 10 weeks. Students who complete the training program are eligible to apply for summer employment as a tour guide with the Alaska Railroad.

## High School Education — PERSONNEL

### King Career Center - 1805

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| | FIRST & SECOND SESSION | | | | | | | | | |
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 43,533 | 1.000 | 44,143 | 1.000 | 44,143 | | |
| T-11 | Financial Data Control Clerk | 11.00 | 1.000 | 35,942 | 1.000 | 38,486 | 1.000 | 38,486 | | |
| T 10 | Other Clerical | 20.00 | 2.000 | 60,084 | 2.000 | 61,591 | 2.000 | 61,591 | | |
| | Extra Help | | | 3,000 | | 3,000 | | 3,000 | | |
| T-10 | Career Resource Advisor | 9.00 | 1.000 | 33,631 | 1.000 | 34,351 | 1.000 | 34,351 | | |
| | Principal | 21.00 | 2.000 | 209,617 | 2.000 | 215,243 | 2.000 | 215,243 | | |
| | Secondary Teacher | | 0.500 | 30,600 | | | | | | |
| | Nurse | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Counselor | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Technical Support Teacher | | 0.400 | 24,480 | | | | | | |
| | Vocational Teacher | 264.60 | 28.500 | 1,744,200 | 29.400 | 1,825,740 | 29.400 | 1,825,740 | | |
| | Substitute Teacher | | | 65,940 | | 65,940 | | 65,940 | | |
| | Added Duty - Certificated | | | 21,500 | | 21,650 | | 21,650 | | |
| | Added Duty - Classified | | | 5,600 | | 5,600 | | 5,600 | | |
| | Department Chairperson | | | 16,800 | | 16,800 | | 16,800 | | |
| | Added Days - Certificated | | | 34,402 | | 35,667 | | 35,667 | | |
| | Personal Leave -Certificated | | | 10,550 | | 10,739 | | 10,739 | | |
| | Personal Leave - Classified | | | 17,265 | | 14,209 | | 14,209 | | |
| | Custodian | 55.00 | 5.000 | 162,347 | 5.000 | 166,906 | 5.000 | 166,906 | | |
| A-2 | Specialist Safety-Security | 9.00 | 1.000 | 35,748 | 1.000 | 37,745 | 1.000 | 37,745 | | |
| | THIRD SESSION | | | | | | | | | |
| T-13 | Administrative Assistant/Sec. School | 5.50 | 0.500 | 13,805 | 0.500 | 14,592 | 0.500 | 14,592 | | |
| | Principal | 5.00 | 0.500 | 47,648 | 0.500 | 50,059 | 0.500 | 50,059 | | |
| | Added Duty - Certificated | | | 75,600 | | 75,600 | | 75,600 | | |
| | Added Duty - Classified | | | 23,000 | | 23,000 | | 23,000 | | |
| | Added Days - Certificated | | | 662 | | 695 | | 695 | | |
| | Personal Leave - Classified | | | 794 | | 657 | | 657 | | |
| | **PROGRAM TOTAL** | **429.10** | **45.400** | **2,839,148** | **45.400** | **2,886,613** | **45.400** | **2,886,613** | - | - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 475.

| 1805 KING CAREER CENTER | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 1,786,124 | 1,786,124 | |
| **TOTAL EMPLOYEE BENEFITS** | 1,786,124 | 1,786,124 | |
| **PURCHASED SERVICES** | | | |
| **3030 CONTR. SERVICES-INSTRUCTIONAL** | | | |
| Contracted Vocational Education | 59,614 | 59,614 | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 14,000 | 14,000 | |
| **3060 CONTRACTED SERVICE-CUSTODIAL** | | | |
| Contracted Custodial | 1,000 | 1,000 | |
| **3120 CONTRACTED TRANSPORTATION** | | | |
| Contracted Transportation | 22,400 | 22,400 | |
| **3210 RENTAL-EQUIPMENT** | | | |
| Rental Equipment | 3,191 | 3,191 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 12,900 | 12,900 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 2,625 | 2,625 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 462,600 | 462,600 | |
| **TOTAL PURCHASED SERVICES** | 578,330 | 578,330 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other Supplies | 162,600 | 162,600 | |
| Per Student Allocation | 96,900 | 96,900 | |
| **TOTAL SUPPLIES & MATERIALS** | 259,500 | 259,500 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 13,357 | 13,357 | |

| 1805 KING CAREER CENTER | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **5440 NEW EQUIPMENT** | | | |
| Total of requests for equipment items costing more than $500 | 11,368 | 11,368 | |
| **5460 OTHER CAPITAL OUTLAY EXPENSE** | | | |
| Equipment Replacement Fund | 1,340 | 1,340 | |
| **TOTAL CAPITAL OUTLAY** | 26,065 | 26,065 | |

| 1810 CHUGIAK HIGH SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 5,532,931 | 5,407,591 | 5,428,319 | 5,555,954 | 5,459,141 | |
| 210 | EMPLOYEE BENEFITS | 3,469,785 | 3,488,655 | 3,284,302 | 3,434,618 | 3,374,978 | |
| 310 | PURCHASED SERVICES | 1,096,906 | 1,174,462 | 1,148,504 | 1,165,731 | 1,165,731 | |
| 410 | SUPPLIES & MATERIALS | 161,033 | 164,775 | 162,363 | 153,828 | 153,828 | |
| 510 | CAPITAL OUTLAY | 21,592 | 18,278 | 15,278 | 15,713 | 15,713 | |
| 610 | OTHER | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | |
| | **PROGRAM TOTAL:** | **10,283,650** | **10,255,161** | **10,040,166** | **10,327,244** | **10,170,791** | |

## Statement of Program

The staff at Chugiak High School is dedicated to the improvement of instruction and achievement for students in grades nine through twelve. Emphasis is placed on community service/involvement, peaceable schools, and the mastery of basic skills. CHS offers students choices of team classes and the ability to earn credit during our networking lunches.

Chugiak High's School Business Partners are Village of Eklutna, Aero Map, Carrs-Safeway - Eagle River, Eagle River Rotary, Junior Achievement, KMBQ, Matanuska Electric, Providence Health Systems, Oopsie-Daisy Floral, Mat-Su Valley Credit Union, Nordstrom, Sears and Boy Scouts of America.

Parents and other community members volunteer an average of more than 91 hours per week.

## High School Education
### Chugiak - 1810

**PERSONNEL**

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| | ROTC Instructor | 18.00 | 2.000 | 152,190 | 2.000 | 153,688 | 2.000 | 153,688 | | |
| A-10 | Graduation Support Coordinator | 9.00 | 1.000 | 55,712 | 1.000 | 58,357 | 1.000 | 58,357 | | |
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 33,058 | 1.000 | 34,507 | 1.000 | 34,507 | | |
| T-12 | Registrar | 11.00 | 1.000 | 35,189 | 1.000 | 36,654 | 1.000 | 36,654 | | |
| T-11 | Financial Data Control Clerk | 11.00 | 1.000 | 42,303 | 1.000 | 42,414 | 1.000 | 42,414 | | |
| T 10-11 | Other Clerical | 51.00 | 5.000 | 159,170 | 5.000 | 164,356 | 5.000 | 164,356 | | |
| T-09 | Library/Media Assistant | 15.75 | 1.750 | 43,398 | 1.750 | 45,331 | 1.750 | 45,331 | | |
| T-08 | Nurse Assistant | 7.88 | 0.875 | 18,156 | 0.875 | 19,315 | 0.875 | 19,315 | | |
| T-10 | Career Resource Advisor | 9.00 | 1.000 | 38,179 | 1.000 | 39,066 | 1.000 | 39,066 | | |
| | Principal | 41.00 | 4.000 | 401,287 | 4.000 | 422,018 | 4.000 | 422,018 | | |
| | Secondary Teacher | 401.40 | 45.600 | 2,790,720 | 46.100 | 2,862,810 | 44.600 | 2,769,660 | | |
| | Nurse | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Counselor | 36.00 | 4.000 | 244,800 | 4.000 | 248,400 | 4.000 | 248,400 | | |
| | Technical Support Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Vocational Teacher | 27.00 | 3.000 | 183,600 | 3.000 | 186,300 | 3.000 | 186,300 | | |
| | Reading Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Music Teacher | 3.60 | 0.400 | 24,480 | 0.400 | 24,840 | 0.400 | 24,840 | | |
| | Substitute Teacher | | | 119,700 | | 120,750 | | 117,600 | | |
| | Extra Help - Classified | | | 81,300 | | 81,300 | | 81,300 | | |
| | Added Duty - Certificated | | | 180,900 | | 180,900 | | 180,900 | | |
| | Added Duty - Classified | | | 12,200 | | 12,200 | | 12,200 | | |
| | Department Chairperson | | | 26,400 | | 25,200 | | 25,200 | | |
| | Added Days - Certificated | | | 39,568 | | 43,108 | | 43,108 | | |
| | Personal Leave - Certificated | | | 19,152 | | 19,665 | | 19,152 | | |
| | Personal Leave - Classified | | | 33,122 | | 26,809 | | 26,809 | | |
| | Custodian | 109.00 | 10.000 | 263,971 | 10.000 | 263,835 | 10.000 | 263,835 | | |
| A-6 | Custodial Supervisor | 12.00 | 1.000 | 49,620 | 1.000 | 52,788 | 1.000 | 52,788 | | |
| A-2 | Specialist Safety-Security | 36.00 | 4.000 | 135,344 | 4.000 | 142,943 | 4.000 | 142,943 | | |
| | **PROGRAM TOTAL** | **845.63** | **90.625** | **5,428,319** | **91.125** | **5,555,954** | **89.625** | **5,459,141** | - | - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 1,172.

| 1810 CHUGIAK HIGH SCHOOL | | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | | 3,434,618 | 3,374,978 | |
| | **TOTAL EMPLOYEE BENEFITS** | 3,434,618 | 3,374,978 | |
| **PURCHASED SERVICES** | | | | |
| **3030** | **CONTR. SERVICES-INSTRUCTIONAL** | | | |
| | Graduation Facility Rental | 4,300 | 4,300 | |
| | Contracted Instructional | 13,000 | 13,000 | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 12,000 | 12,000 | |
| **3080** | **CONTRACTED SERVICE-BUILDINGS** | | | |
| | Swimming Pool Lifeguards | 64,370 | 64,370 | |
| **3130** | **ACTIVITY/FIELD TRIPS** | | | |
| | Activity/Field Trips | 63,000 | 63,000 | |
| **3160** | **STUDENT TRAVEL** | | | |
| | Student Travel | 6,000 | 6,000 | |
| **3210** | **RENTAL-EQUIPMENT** | | | |
| | Rental Equipment | 780 | 780 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 35,350 | 35,350 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 8,180 | 8,180 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 950,600 | 950,600 | |
| **3600** | **TRAVEL OUT OF DISTRICT** | | | |
| | Travel Out of District | 6,000 | 6,000 | |
| **3613** | **OTHER REGISTRATION/MEMBERSHIP** | | | |
| | NWAA | 651 | 651 | |
| | Conference Registration Fees | 1,500 | 1,500 | |
| | **TOTAL PURCHASED SERVICES** | 1,165,731 | 1,165,731 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |

| 1810 CHUGIAK HIGH SCHOOL | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| | | PRELIMINARY | PROPOSED | ADOPTED |
| | Other Supplies | 18,206 | 18,206 | |
| | Per Student Allocation | 104,622 | 104,622 | |
| | Uniforms and other related student activity expense | 31,000 | 31,000 | |
| | **TOTAL SUPPLIES & MATERIALS** | 153,828 | 153,828 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 306 | 306 | |
| **5410** | **REPLACEMENT EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 3,660 | 3,660 | |
| **5440** | **NEW EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 10,469 | 10,469 | |
| **5460** | **OTHER CAPITAL OUTLAY EXPENSE** | | | |
| | Equipment Replacement Fund | 1,278 | 1,278 | |
| | **TOTAL CAPITAL OUTLAY** | 15,713 | 15,713 | |
| **OTHER** | | | | |
| **6010** | **ASAA DUES** | | | |
| | ASAA Dues | 1,400 | 1,400 | |
| | **TOTAL OTHER** | 1,400 | 1,400 | |

| 1815 CROSSROADS | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 234,097 | 223,478 | 251,252 | 307,946 | 307,946 | |
| 210 | EMPLOYEE BENEFITS | 130,933 | 145,758 | 151,226 | 185,201 | 185,201 | |
| 310 | PURCHASED SERVICES | 101,881 | 104,825 | 87,304 | 80,968 | 80,968 | |
| 410 | SUPPLIES & MATERIALS | 7,297 | 7,377 | 8,532 | 9,578 | 9,578 | |
| 510 | CAPITAL OUTLAY | 1,054 | 1,056 | 2,246 | 1,246 | 1,246 | |
| | **PROGRAM TOTAL:** | **475,264** | **482,494** | **500,560** | **584,939** | **584,939** | |

## Statement of Program

Crossroads is the Anchorage School District's secondary program for pregnant and parenting teens. Crossroads provides a supportive instructional environment for students to continue their education while pregnant and/or parenting.

Students are expected to attend every day, with minimal time off for delivering their babies; moreover students can bring their babies with them until the baby is six-months-old. Maternity health and child development courses are required along with the courses required for graduation from the Anchorage School District. Extensive community support contacts are made available for students as well. Students earn a high school diploma that is accredited by the Northwest Association of Schools and Colleges in this supportive and engaging program.

The staff at Crossroads is committed to providing quality instruction in an environment that fosters regular school attendance and student responsibility for learning.

Crossroads' School Business Partners are Beans Cafe and the Childcare Connection.

| High School Education | | | | | | | | | PERSONNEL |
|---|---|---|---|---|---|---|---|---|---|
| Crossroads - 1815 | | | 2009-2010 | | 2010-2011 | | 2010-2011 | | 2010-2011 |
| Range | | | REVISED | | PRELIMINARY | | PROPOSED | | ADOPTED |
| Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE |
| T-10 | Teacher Assistant | 7.88 | 0.875 | 29,490 | 0.875 | 29,423 | 0.875 | 29,423 | |
| | Special Service Teacher | 18.00 | 2.000 | 122,400 | 2.000 | 124,200 | 2.000 | 124,200 | |
| | Principals | 5.00 | | | 0.500 | 54,935 | 0.500 | 54,935 | |
| | Counselor | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | |
| | Substitute Teacher | | | 6,300 | | 6,300 | | 6,300 | |
| | Added Duty Certificated | | | 19,850 | | 19,850 | | 19,850 | |
| | Added Days - Certificated | | | 1,008 | | 1,662 | | 1,662 | |
| | Department Chairperson | | | 8,300 | | 7,200 | | 7,200 | |
| | Personal Leave - Certificated | | | 1,008 | | 1,026 | | 1,026 | |
| | Personal Leave - Classified | | | 1,696 | | 1,250 | | 1,250 | |
| | **PROGRAM TOTAL** | **39.88** | **3.875** | **251,252** | **4.375** | **307,946** | **4.375** | **307,946** | **-** **-** |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 44.

| 1815 CROSSROADS | | 2010 - 2011 PRELIMINARY | PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 185,201 | 185,201 | |
| | **TOTAL EMPLOYEE BENEFITS** | 185,201 | 185,201 | |
| **PURCHASED SERVICES** | | | | |
| **3030** | **CONTR. SERVICES-INSTRUCTIONAL** | | | |
| | Graduation Facility Rental | 1,200 | 1,200 | |
| **3130** | **ACTIVITY/FIELD TRIPS** | | | |
| | Activity/Field Trips | 500 | 500 | |
| **3200** | **RENTAL-LAND & BUILDINGS** | | | |
| | Building rental for Crossroads program | 72,058 | 72,058 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 1,250 | 1,250 | |
| **3530** | **TELEPHONE** | | | |
| | Telephone | 5,500 | 5,500 | |
| **3613** | **OTHER REGISTRATION/MEMBERSHIP** | | | |
| | NWAA | 460 | 460 | |
| | **TOTAL PURCHASED SERVICES** | 80,968 | 80,968 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other Supplies | 2,878 | 2,878 | |
| | Supply allocation | 6,700 | 6,700 | |
| | **TOTAL SUPPLIES & MATERIALS** | 9,578 | 9,578 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 500 | 500 | |
| **5460** | **OTHER CAPITAL OUTLAY EXPENSE** | | | |
| | Equipment Replacement Fund | 746 | 746 | |
| | **TOTAL CAPITAL OUTLAY** | 1,246 | 1,246 | |

| 1820 DIMOND HIGH SCHOOL | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | SUMMARY |
|---|---|---|---|---|---|---|
| | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED |
| 110 | SALARIES | 6,873,605 | 6,745,232 | 6,961,612 | 7,151,795 | 7,022,711 |
| 210 | EMPLOYEE BENEFITS | 4,301,908 | 4,328,990 | 4,213,548 | 4,417,648 | 4,338,126 |
| 310 | PURCHASED SERVICES | 976,653 | 939,741 | 1,012,319 | 918,944 | 918,944 |
| 410 | SUPPLIES & MATERIALS | 242,296 | 246,407 | 196,640 | 199,172 | 199,172 |
| 510 | CAPITAL OUTLAY | 145,174 | 158,674 | 44,818 | 49,782 | 49,782 |
| 610 | OTHER | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 |
| | **PROGRAM TOTAL:** | **12,541,038** | **12,420,444** | **12,430,337** | **12,738,741** | **12,530,135** |

## Statement of Program

Dimond High School is a comprehensive high school fully accredited by the NASC. Our staff is dedicated to facilitating optimal learning for all students and empowering them to lead fulfilling and productive lives in our rapidly changing society. Our 1700 students' ethnic and cultural diversity enriches our school. Dimond offers a complete education that includes Advanced Placement, Honors, English as a Second Language, Cook Inlet Tribal Corporation, Career Technology, Fine Arts, Japanese Immersion, Army JROTC, Special Needs, and five World Languages courses. Extended-day, extended-year and summer school programs supplement our core academic program.

The Freshman House provides education and transition support for ninth graders. Sophomores, juniors and seniors are supported in three other houses. This year we opened the Dimond Engineering Academy which offers four years of engineering electives using Project Lead the Way. The vibrant Dimond PTSA supports student programs, contributing $30,000 in supplemental funds each year

## High School Education

### Dimond - 1820

**PERSONNEL**

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| | ROTC Instructor | 27.00 | 3.000 | 223,479 | 3.000 | 225,250 | 3.000 | 225,250 | | |
| A-10 | Graduation Support Coordinator | 9.00 | 1.000 | 46,953 | 1.000 | 49,211 | 1.000 | 49,211 | | |
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 35,501 | 1.000 | 37,920 | 1.000 | 37,920 | | |
| T-12 | Registrar | 11.00 | 1.000 | 31,642 | 1.000 | 33,062 | 1.000 | 33,062 | | |
| T-11 | Financial Data Control Clerk | 11.00 | 1.000 | 26,054 | 1.000 | 34,151 | 1.000 | 34,151 | | |
| T 10-11 | Other Clerical | 51.00 | 5.000 | 156,362 | 5.000 | 163,415 | 5.000 | 163,415 | | |
| T-09 | Library/Media Assistant | 15.75 | 1.750 | 41,892 | 1.750 | 43,949 | 1.750 | 43,949 | | |
| T-08 | Nurse Assistant | 7.88 | 0.875 | 19,768 | 0.875 | 21,309 | 0.875 | 21,309 | | |
| T-10 | Career Resource Advisor | 9.00 | 1.000 | 25,937 | 1.000 | 27,714 | 1.000 | 27,714 | | |
| | Principal | 51.00 | 5.000 | 482,720 | 5.000 | 499,286 | 5.000 | 499,286 | | |
| | Secondary Teacher | 586.80 | 66.200 | 4,051,440 | 67.200 | 4,173,120 | 65.200 | 4,048,920 | | |
| | Nurse | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Counselor | 41.40 | 4.600 | 281,520 | 4.600 | 285,660 | 4.600 | 285,660 | | |
| | Technical Support Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Vocational Teacher | 18.00 | 2.000 | 122,400 | 2.000 | 124,200 | 2.000 | 124,200 | | |
| | Reading Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Music Teacher | 3.60 | 0.400 | 24,480 | 0.400 | 24,840 | 0.400 | 24,840 | | |
| | Substitute Teacher | | | 162,120 | | 164,220 | | 160,020 | | |
| | Extra Help - Classified | | | 73,500 | | 73,500 | | 73,500 | | |
| | Added Duty - Certificated | | | 187,900 | | 187,900 | | 187,900 | | |
| | Added Duty - Classified | | | 18,000 | | 18,000 | | 18,000 | | |
| | Department Chairperson | | | 27,000 | | 27,000 | | 27,000 | | |
| | Added Days - Certificated | | | 41,806 | | 39,791 | | 39,791 | | |
| | Added Days - Classified | | | | | 5,000 | | 5,000 | | |
| | Personal Leave - Certificated | | | 25,940 | | 26,744 | | 26,060 | | |
| | Personal Leave - Classified | | | 35,746 | | 29,871 | | 29,871 | | |
| | Custodian | 120.00 | 11.000 | 363,531 | 11.000 | 368,925 | 11.000 | 368,925 | | |
| A-6 | Custodial Supervisor | 12.00 | 1.000 | 49,620 | 1.000 | 52,008 | 1.000 | 52,008 | | |
| A-2 | Specialist Safety-Security | 45.00 | 5.000 | 161,501 | 5.000 | 167,349 | 5.000 | 167,349 | | |
| | **PROGRAM TOTAL** | **1,066.43** | **114.825** | **6,961,612** | **115.825** | **7,151,795** | **113.825** | **7,022,711** | - | - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 1,728.

| 1820 DIMOND HIGH SCHOOL | | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 4,417,648 | 4,338,126 | |
| | **TOTAL EMPLOYEE BENEFITS** | 4,417,648 | 4,338,126 | |
| **PURCHASED SERVICES** | | | | |
| **3030** | **CONTR. SERVICES-INSTRUCTIONAL** | | | |
| | Graduation Facility Rental | 3,500 | 3,500 | |
| | Contracted Instructional | 13,000 | 13,000 | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 16,892 | 16,892 | |
| **3080** | **CONTRACTED SERVICE-BUILDINGS** | | | |
| | Swimming Pool Lifeguards | 61,781 | 61,781 | |
| **3130** | **ACTIVITY/FIELD TRIPS** | | | |
| | Activity/Field Trips | 63,000 | 63,000 | |
| **3160** | **STUDENT TRAVEL** | | | |
| | Student Travel | 12,000 | 12,000 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 38,400 | 38,400 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 6,325 | 6,325 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 703,300 | 703,300 | |
| **3613** | **OTHER REGISTRATION/MEMBERSHIP** | | | |
| | NWAA | 746 | 746 | |
| | **TOTAL PURCHASED SERVICES** | 918,944 | 918,944 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other Supplies | 26,103 | 26,103 | |
| | Per Student Allocation | 152,069 | 152,069 | |
| | Uniforms and other related student activity expense | 21,000 | 21,000 | |
| | **TOTAL SUPPLIES & MATERIALS** | 199,172 | 199,172 | |

| 1820 DIMOND HIGH SCHOOL | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| | | PRELIMINARY | PROPOSED | ADOPTED |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 22,200 | 22,200 | |
| **5410** | **REPLACEMENT EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 1,000 | 1,000 | |
| **5440** | **NEW EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 21,350 | 21,350 | |
| **5460** | **OTHER CAPITAL OUTLAY EXPENSE** | | | |
| | Equipment Replacement Fund | 5,232 | 5,232 | |
| | **TOTAL CAPITAL OUTLAY** | 49,782 | 49,782 | |
| **OTHER** | | | | |
| **6010** | **ASAA DUES** | | | |
| | ASAA Dues | 1,400 | 1,400 | |
| | **TOTAL OTHER** | 1,400 | 1,400 | |

| 1830 EAST HIGH SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 7,375,816 | 7,799,319 | 8,024,836 | 8,520,583 | 8,359,228 | |
| 210 | EMPLOYEE BENEFITS | 4,617,788 | 4,988,370 | 4,842,552 | 5,245,505 | 5,146,103 | |
| 310 | PURCHASED SERVICES | 1,040,878 | 1,121,339 | 1,042,760 | 1,095,713 | 1,095,713 | |
| 410 | SUPPLIES & MATERIALS | 189,560 | 193,734 | 206,620 | 211,805 | 211,805 | |
| 510 | CAPITAL OUTLAY | 103,255 | 103,878 | 101,387 | 108,420 | 108,420 | |
| 610 | OTHER | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | |
| | **PROGRAM TOTAL:** | **13,328,699** | **14,208,040** | **14,219,555** | **15,183,426** | **14,922,669** | |

## Statement of Program

East High School is a safe and positive educational environment where students are treated with respect, where high expectations in academics and decorum are the norm, and where diversity is valued.

East High offers the traditional educational opportunities as defined by the requirements of the Anchorage School District. In addition, the academic and social learning program of East centers on the personalized needs of the students. All students and staff are aligned into one of five smaller learning communities, or houses.

In addition, several optional programs exist to further the academic needs of all learners. East High curriculum encompasses a range of remedial through advanced placement courses, as well as opportunities for enrichment through fine arts, world languages, JROTC, career technology, and physical education.

East's School Business Partners are Jiffy Lube, Inc., Kinko's, Mountain View Boys and Girls Club, Boy Scouts of America, Alaska Native Heritage Center, Port of Anchorage, Wells Fargo, and Nine Star Enterprise.

Parents and other community members volunteer an average of 11-45 hours per week.

## High School Education
## East - 1830

**PERSONNEL**

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| A-10 | Graduation Support Coordinator | 9.00 | 1.000 | 45,836 | 1.000 | 48,010 | 1.000 | 48,010 | | |
| A-4 | Supervisor, E.W.E. | 9.00 | 1.000 | 55,231 | 1.000 | 58,712 | 1.000 | 58,712 | | |
| | ROTC Instructor | 27.00 | 3.000 | 220,440 | 3.000 | 245,038 | 3.000 | 245,038 | | |
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 42,712 | 1.000 | 43,311 | 1.000 | 43,311 | | |
| T-12 | Registrar | 11.00 | 1.000 | 41,233 | 1.000 | 42,637 | 1.000 | 42,637 | | |
| T-11 | Financial Data Control Clerk | 11.00 | 1.000 | 41,514 | 1.000 | 41,613 | 1.000 | 41,613 | | |
| T 10-11 | Other Clerical | 51.00 | 5.000 | 147,602 | 5.000 | 155,112 | 5.000 | 155,112 | | |
| T-09 | Library/Media Assistant | 15.75 | 1.750 | 47,240 | 1.750 | 49,098 | 1.750 | 49,098 | | |
| T-08 | Nurse Assistant | 7.88 | 0.875 | 20,885 | 0.875 | 21,917 | 0.875 | 21,917 | | |
| T-10 | Career Resource Advisor | 10.00 | 1.000 | 36,813 | 1.000 | 38,940 | 1.000 | 38,940 | | |
| | Principal | 51.00 | 5.000 | 465,635 | 5.000 | 490,233 | 5.000 | 490,233 | | |
| | Secondary Teacher | 729.90 | 79.100 | 4,840,920 | 83.600 | 5,191,560 | 81.100 | 5,036,310 | | |
| | Nurse | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Counselor | 46.80 | 5.200 | 318,240 | 5.200 | 322,920 | 5.200 | 322,920 | | |
| | Technical Support Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Vocational Teacher | 36.00 | 4.000 | 244,800 | 4.000 | 248,400 | 4.000 | 248,400 | | |
| | Reading Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Music Teacher | 3.60 | 0.400 | 24,480 | 0.400 | 24,840 | 0.400 | 24,840 | | |
| | Substitute Teacher | | | 194,670 | | 204,120 | | 198,870 | | |
| | Extra Help - Classified | | | 93,150 | | 93,150 | | 93,150 | | |
| | Added Duty - Certificated | | | 169,200 | | 169,200 | | 169,200 | | |
| | Added Duty - Classified | | | 34,850 | | 34,850 | | 34,850 | | |
| | Department Chairperson | | | 31,200 | | 31,200 | | 31,200 | | |
| | Added Days - Certificated | | | 42,410 | | 44,597 | | 44,597 | | |
| | Personal Leave - Certificated | | | 31,147 | | 33,242 | | 32,387 | | |
| | Personal Leave - Classified | | | 36,677 | | 31,468 | | 31,468 | | |
| | Custodian | 131.00 | 11.000 | 332,040 | 12.000 | 375,333 | 12.000 | 375,333 | | |
| A-6 | Custodial Supervisor | 12.00 | 1.000 | 49,620 | 1.000 | 53,178 | 1.000 | 53,178 | | |
| A-2 | Specialist Safety-Security | 45.00 | 5.000 | 171,491 | 5.000 | 179,504 | 5.000 | 179,504 | | |
| | **PROGRAM TOTAL** | **1,253.93** | **131.325** | **8,024,836** | **136.825** | **8,520,583** | **134.325** | **8,359,228** | - | - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 2,190.

| 1830 EAST HIGH SCHOOL | | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 5,245,505 | 5,146,103 | |
| | **TOTAL EMPLOYEE BENEFITS** | 5,245,505 | 5,146,103 | |
| **PURCHASED SERVICES** | | | | |
| **3030** | **CONTR. SERVICES-INSTRUCTIONAL** | | | |
| | Graduation Facility Rental | 3,500 | 3,500 | |
| | Contracted Instructional | 8,000 | 8,000 | |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | 13,965 | 13,965 | |
| **3080** | **CONTRACTED SERVICE-BUILDINGS** | | | |
| | Swimming Pool Lifeguards | 87,353 | 87,353 | |
| **3130** | **ACTIVITY/FIELD TRIPS** | | | |
| | Activity/Field Trips | 66,100 | 66,100 | |
| **3160** | **STUDENT TRAVEL** | | | |
| | Student Travel | 3,000 | 3,000 | |
| **3210** | **RENTAL-EQUIPMENT** | | | |
| | Rental Equipment | 540 | 540 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 50,450 | 50,450 | |
| **3430** | **MILEAGE IN-DISTRICT** | | | |
| | Mileage | 5,675 | 5,675 | |
| **3500** | **UTILITIES FOR BUILDINGS** | | | |
| | Utilities | 850,300 | 850,300 | |
| **3600** | **TRAVEL OUT OF DISTRICT** | | | |
| | Travel Out of District | 6,000 | 6,000 | |
| **3613** | **OTHER REGISTRATION/MEMBERSHIP** | | | |
| | NWAA | 830 | 830 | |
| | **TOTAL PURCHASED SERVICES** | 1,095,713 | 1,095,713 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other Supplies | 35,303 | 35,303 | |
| | Per Student Allocation | 172,502 | 172,502 | |

| 1830 EAST HIGH SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| Uniforms and other related student activity expense | 4,000 | 4,000 | |
| **TOTAL SUPPLIES & MATERIALS** | 211,805 | 211,805 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 53,433 | 53,433 | |
| **5440 NEW EQUIPMENT** | | | |
| Total of rquests for equipment items costing more than $500 | 51,957 | 51,957 | |
| **5460 OTHER CAPITAL OUTLAY EXPENSE** | | | |
| Equipment Replacement Fund | 3,030 | 3,030 | |
| **TOTAL CAPITAL OUTLAY** | 108,420 | 108,420 | |
| **OTHER** | | | |
| **6010 ASAA DUES** | | | |
| ASAA Dues | 1,400 | 1,400 | |
| **TOTAL OTHER** | 1,400 | 1,400 | |

| 1835 SAVE ALTERNATIVE HIGH SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,226,150 | 1,215,572 | 1,275,204 | 1,299,507 | 1,299,507 | |
| 210 | EMPLOYEE BENEFITS | 740,398 | 761,898 | 775,353 | 798,355 | 798,355 | |
| 310 | PURCHASED SERVICES | 76,172 | 113,163 | 86,342 | 79,233 | 79,233 | |
| 410 | SUPPLIES & MATERIALS | 55,997 | 57,277 | 45,916 | 44,135 | 44,135 | |
| 510 | CAPITAL OUTLAY | 5,177 | 5,200 | 2,000 | 2,000 | 2,000 | |
| | **PROGRAM TOTAL:** | **2,103,896** | **2,153,110** | **2,184,815** | **2,223,230** | **2,223,230** | |

## Statement of Program

SAVE is an accredited comprehensive alternative high school that provides the opportunity for credit recovery. The program is designed to meet the requirements for high school graduation. Each school day includes academic classes and either working a job in the community, or receiving vocational training at King Career Center. All course work is tailored to the individual needs of the student using a variety of teaching methods in a non-traditional high school environment.

| High School Education<br>S.A.V.E. - 1835 | | | 2009-2010<br>REVISED | | 2010-2011<br>PRELIMINARY | | 2010-2011<br>PROPOSED | | PERSONNEL<br>2010-2011<br>ADOPTED | |
|---|---|---|---|---|---|---|---|---|---|---|
| Range<br>Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE | |
| A-10 | Graduation Support Coordinator | 4.50 | 0.500 | 28,537 | 0.500 | 29,908 | 0.500 | 29,908 | | |
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 34,771 | 1.000 | 36,077 | 1.000 | 36,077 | | |
| T-12 | Registrar | 10.00 | 1.000 | 36,576 | 1.000 | 37,901 | 1.000 | 37,901 | | |
| | Principal | 10.00 | 1.000 | 106,715 | 1.000 | 109,871 | 1.000 | 109,871 | | |
| | Nurse | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Counselor | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Secondary Teacher | 11.70 | 1.300 | 79,560 | 1.300 | 80,730 | 1.300 | 80,730 | | |
| | Technical Support Teacher | 1.80 | 0.200 | 12,240 | 0.200 | 12,420 | 0.200 | 12,420 | | |
| | Vocational Teacher | 99.00 | 11.000 | 673,200 | 11.000 | 683,100 | 11.000 | 683,100 | | |
| | Reading Teacher | 3.60 | 0.400 | 24,480 | 0.400 | 24,840 | 0.400 | 24,840 | | |
| | Substitute Teacher | | | 31,290 | | 31,290 | | 31,290 | | |
| | Department Chairperson | | | 3,000 | | 3,000 | | 3,000 | | |
| | Added Days - Certificated | | | 8,450 | | 9,199 | | 9,199 | | |
| | Added Duty - Certificated | | | 25,584 | | 25,584 | | 25,584 | | |
| | Personal Leave - Certificated | | | 5,006 | | 5,096 | | 5,096 | | |
| | Personal Leave - Classified | | | 5,547 | | 4,578 | | 4,578 | | |
| | Custodian | 11.00 | 1.000 | 32,116 | 1.000 | 33,300 | 1.000 | 33,300 | | |
| A-2 | Specialist Safety-Security | 9.00 | 1.000 | 45,732 | 1.000 | 48,413 | 1.000 | 48,413 | | |
| | **PROGRAM TOTAL** | **189.60** | **20.400** | **1,275,204** | **20.400** | **1,299,507** | **20.400** | **1,299,507** | - | - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 190.

| 1835 SAVE ALTERNATIVE HIGH SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 798,355 | 798,355 | |
| **TOTAL EMPLOYEE BENEFITS** | 798,355 | 798,355 | |
| **PURCHASED SERVICES** | | | |
| **3030 CONTR. SERVICES-INSTRUCTIONAL** | | | |
| Graduation Facility Rental | 3,500 | 3,500 | |
| **3130 ACTIVITY/FIELD TRIPS** | | | |
| Activity/Field Trips | 2,200 | 2,200 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 4,350 | 4,350 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 3,400 | 3,400 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 65,300 | 65,300 | |
| **3613 OTHER REGISTRATION/MEMBERSHIP** | | | |
| NWAA | 483 | 483 | |
| **TOTAL PURCHASED SERVICES** | 79,233 | 79,233 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other Supplies | 5,460 | 5,460 | |
| Per Student Allocation | 37,525 | 37,525 | |
| Student activity expense | 1,150 | 1,150 | |
| **TOTAL SUPPLIES & MATERIALS** | 44,135 | 44,135 | |
| **CAPITAL OUTLAY** | | | |
| **5410 REPLACEMENT EQUIPMENT** | | | |
| Total of requests for equipment costing more than $500 | 500 | 500 | |
| **5440 NEW EQUIPMENT** | | | |
| Total of requests for equipment costing more than $500 | 1,500 | 1,500 | |
| **TOTAL CAPITAL OUTLAY** | 2,000 | 2,000 | |

| 1840 SERVICE HIGH SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 6,773,661 | 6,841,661 | 7,140,812 | 7,090,871 | 6,961,787 | |
| 210 | EMPLOYEE BENEFITS | 4,271,672 | 4,391,562 | 4,329,812 | 4,392,496 | 4,312,973 | |
| 310 | PURCHASED SERVICES | 1,081,120 | 1,115,893 | 1,093,173 | 941,707 | 941,707 | |
| 410 | SUPPLIES & MATERIALS | 191,113 | 192,759 | 227,123 | 222,410 | 222,410 | |
| 510 | CAPITAL OUTLAY | 39,002 | 39,003 | 31,569 | 25,006 | 25,006 | |
| 610 | OTHER | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | |
| | **PROGRAM TOTAL:** | **12,357,970** | **12,582,278** | **12,823,889** | **12,673,890** | **12,465,283** | |

## Statement of Program

The mission of Robert Service High School is to provide a superior education in a safe learning environment that will empower students to become responsible young adults who will succeed in a rapidly changing and complex society

Service High offers the traditional high school program as well as the following smaller learning communities and special programs: The Seminar School (TSS), Freshman Academy (FA), Advancement Via Individual Determination (AVID), Discovery Academy, and Leadership Academy. In addition to the smaller learning communities, we offer honors and advanced placement courses to our students.

Our Business Partnerships are Bagoy's Florist, Alaska Center for Resource Families, Klebs Heating, Advanced Physical Therapy, Big Brothers Big Sisters, and Alaska Wild.

Parents and other community members volunteer an average of 35 to 45 hours per week.

## High School Education Service - 1840

**PERSONNEL**

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| | ROTC Instructor | 18.00 | 2.000 | 162,182 | 2.000 | 162,182 | 2.000 | 162,182 | | |
| A-10 | Graduation Support Coordinator | 9.00 | 1.000 | 50,536 | 1.000 | 52,931 | 1.000 | 52,931 | | |
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 36,857 | 1.000 | 38,241 | 1.000 | 38,241 | | |
| T-12 | Registrar | 11.00 | 1.000 | 35,427 | 1.000 | 37,895 | 1.000 | 37,895 | | |
| T-11 | Financial Data Control Clerk | 11.00 | 1.000 | 27,594 | 1.000 | 29,200 | 1.000 | 29,200 | | |
| T 10-11 | Other Clerical | 51.00 | 5.000 | 155,823 | 5.000 | 163,738 | 5.000 | 163,738 | | |
| T-09 | Library/Media Assistant | 15.75 | 1.750 | 49,857 | 1.750 | 51,886 | 1.750 | 51,886 | | |
| T-08 | Nurse Assistant | 7.88 | 0.875 | 19,716 | 0.875 | 20,596 | 0.875 | 20,596 | | |
| T-10 | Career Resource Advisor | 9.00 | 1.000 | 30,576 | 1.000 | 32,538 | 1.000 | 32,538 | | |
| | Principal | 51.00 | 5.000 | 475,798 | 5.000 | 479,350 | 5.000 | 479,350 | | |
| | Secondary Teacher | 560.70 | 66.800 | 4,088,160 | 64.300 | 3,993,030 | 62.300 | 3,868,830 | | |
| | Nurse | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Counselor | 43.20 | 4.800 | 293,760 | 4.800 | 298,080 | 4.800 | 298,080 | | |
| | Technical Support Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Vocational Teacher | 45.00 | 5.000 | 306,000 | 5.000 | 310,500 | 5.000 | 310,500 | | |
| | Reading Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Music Teacher | 3.60 | 0.400 | 24,480 | 0.400 | 24,840 | 0.400 | 24,840 | | |
| | Substitute Teacher | | | 170,100 | | 164,850 | | 160,650 | | |
| | Extra Help - Classified | | | 88,700 | | 88,700 | | 88,700 | | |
| | Added Duty - Certificated | | | 188,500 | | 188,500 | | 188,500 | | |
| | Added Duty - Classified | | | 7,200 | | 7,200 | | 7,200 | | |
| | Department Chairperson | | | 27,000 | | 27,000 | | 27,000 | | |
| | Added Days - Certificated | | | 39,134 | | 37,842 | | 37,842 | | |
| | Personal Leave - Certificated | | | 27,216 | | 26,847 | | 26,163 | | |
| | Personal Leave - Classified | | | 35,712 | | 29,570 | | 29,570 | | |
| | Custodian | 131.00 | 12.000 | 338,891 | 12.000 | 346,643 | 12.000 | 346,643 | | |
| A-6 | Custodial Supervisor | 12.00 | 1.000 | 49,620 | 1.000 | 53,178 | 1.000 | 53,178 | | |
| A-2 | Specialist Safety-Security | 45.00 | 5.000 | 167,173 | 5.000 | 177,134 | 5.000 | 177,134 | | |
| | **PROGRAM TOTAL** | **1,071.13** | **118.625** | **7,140,812** | **116.125** | **7,090,871** | **114.125** | **6,961,787** | - | - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 1,738.

| 1840 SERVICE HIGH SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 4,392,496 | 4,312,973 | |
| **TOTAL EMPLOYEE BENEFITS** | 4,392,496 | 4,312,973 | |
| **PURCHASED SERVICES** | | | |
| **3030 CONTR. SERVICES-INSTRUCTIONAL** | | | |
| Graduation Facility Rental | 3,500 | 3,500 | |
| Contracted Instructional | 13,000 | 13,000 | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 9,200 | 9,200 | |
| **3080 CONTRACTED SERVICE-BUILDINGS** | | | |
| Swimming Pool Lifeguards | 81,208 | 81,208 | |
| **3130 ACTIVITY/FIELD TRIPS** | | | |
| Activity/Field Trips | 56,100 | 56,100 | |
| **3160 STUDENT TRAVEL** | | | |
| Student Travel | 6,000 | 6,000 | |
| **3210 RENTAL-EQUIPMENT** | | | |
| Rental Equipment | 2,200 | 2,200 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 39,800 | 39,800 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 5,100 | 5,100 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 718,900 | 718,900 | |
| **3600 TRAVEL OUT OF DISTRICT** | | | |
| Travel Out of District | 6,000 | 6,000 | |
| **3613 OTHER REGISTRATION/MEMBERSHIP** | | | |
| High School Graduation Support Coordinator | 699 | 699 | |
| **TOTAL PURCHASED SERVICES** | 941,707 | 941,707 | |

| 1840 SERVICE HIGH SCHOOL | | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other Supplies | 22,690 | 22,690 | |
| | Per Student Allocation | 178,720 | 178,720 | |
| | High School Graduation Support Coordinator Supplies | | | |
| | Uniforms and other related student activity expense | 21,000 | 21,000 | |
| | **TOTAL SUPPLIES & MATERIALS** | 222,410 | 222,410 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 12,000 | 12,000 | |
| **5410** | **REPLACEMENT EQUIPMENT** | | | |
| | Total of requests for equipment costing more than $500 | 5,000 | 5,000 | |
| **5440** | **NEW EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 5,000 | 5,000 | |
| **5460** | **OTHER CAPITAL OUTLAY EXPENSE** | | | |
| | Equipment Replacement Fund | 3,006 | 3,006 | |
| | **TOTAL CAPITAL OUTLAY** | 25,006 | 25,006 | |
| **OTHER** | | | | |
| **6010** | **ASAA DUES** | | | |
| | ASAA Dues | 1,400 | 1,400 | |
| | **TOTAL OTHER** | 1,400 | 1,400 | |

| 1845 STELLER OPEN OPTIONAL HS | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,256,106 | 1,068,964 | 1,210,652 | 1,228,020 | 1,228,020 | |
| 210 | EMPLOYEE BENEFITS | 782,611 | 696,098 | 725,260 | 749,660 | 749,660 | |
| 310 | PURCHASED SERVICES | 114,144 | 132,068 | 121,424 | 127,524 | 127,524 | |
| 410 | SUPPLIES & MATERIALS | 21,001 | 26,787 | 30,314 | 32,087 | 32,087 | |
| 510 | CAPITAL OUTLAY | 6,498 | 8,053 | 9,000 | 7,500 | 7,500 | |
| | **PROGRAM TOTAL:** | **2,180,362** | **1,931,970** | **2,096,650** | **2,144,791** | **2,144,791** | |

## Statement of Program

Steller Secondary School is an open optional school of choice that serves 292 students in grades 7-12 from across the Anchorage School District attendance area. The emphasis of the school program is attaining an education through responsibility to self and to the community, both within the school walls and beyond. Students, parents, and staff participate in the democratic process of setting school policies and procedures. Students participate in all aspects of the school program from planning and scheduling activities, mentoring and assisting younger students, and designing course work through independent study and peer taught classes. Through participation in operation of the school, students acquire leadership and responsibility for both their school and their community.

Students are encouraged to spend a portion of their career at Steller in community service in order to learn more about and contribute to the community in which they live. Traditional teacher directed learning is combined with Socratic method, peer and parent taught curricula, intensives, university coursework, and independent study to allow students to be active decision makers in the design of their education. Students learn best when they are interested, engaged, and exposed to a variety of educational experiences. With this in mind, Steller provides its students with a variety of instructional options that appeal to the different learning styles and interests of our students and allow us to focus on our mission of educating our young people and enabling them to grow into their role as productive, positive citizens in a dynamic and evolving world.

Steller Secondary's School Business Partner is the Downtown Business Partnership.

Parents and other community members volunteer an average of more than 91 hours per week in the school.

| High School Education<br>Steller - 1845 | | | 2009-2010<br>REVISED | | 2010-2011<br>PRELIMINARY | | 2010-2011<br>PROPOSED | | 2010-2011<br>ADOPTED | |
|---|---|---|---|---|---|---|---|---|---|---|
| Range Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE | |
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 36,211 | 1.000 | 38,678 | 1.000 | 38,678 | | |
| T-10 | Other Clerical | 7.50 | 0.750 | 22,253 | 0.750 | 23,293 | 0.750 | 23,293 | | |
| T-09 | Library/Media Assistant | 3.94 | 0.438 | 12,709 | 0.438 | 13,640 | 0.438 | 13,640 | | |
| | Principal | 10.00 | 1.000 | 106,715 | 1.000 | 109,871 | 1.000 | 109,871 | | |
| | Secondary Teacher | 110.70 | 12.300 | 752,760 | 12.300 | 763,830 | 12.300 | 763,830 | | |
| | Nurse | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Technical Support Teacher | 1.80 | 0.200 | 12,240 | 0.200 | 12,420 | 0.200 | 12,420 | | |
| | Reading Teacher | 3.60 | 0.400 | 24,480 | 0.400 | 24,840 | 0.400 | 24,840 | | |
| | Substitute Teacher | | | 29,190 | | 29,190 | | 29,190 | | |
| | Added Duty - Certificated | | | 49,300 | | 46,100 | | 46,100 | | |
| | Added Duty - Classified | | | 2,400 | | 2,400 | | 2,400 | | |
| | Department Chairperson | | | 3,000 | | 3,000 | | 3,000 | | |
| | Added Days - Certificated | | | 12,146 | | 12,961 | | 12,961 | | |
| | Personal Leave - Certificated | | | 4,670 | | 4,754 | | 4,754 | | |
| | Personal Leave - Classified | | | 7,421 | | 6,173 | | 6,173 | | |
| | Custodian | 22.00 | 2.000 | 73,957 | 2.000 | 74,770 | 2.000 | 74,770 | | |
| | **PROGRAM TOTAL** | **179.54** | **19.088** | **1,210,652** | **19.088** | **1,228,020** | **19.088** | **1,228,020** | - | - |

PERSONNEL

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 288.

| 1845 STELLER OPEN OPTIONAL HS | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 749,660 | 749,660 | |
| **TOTAL EMPLOYEE BENEFITS** | 749,660 | 749,660 | |
| **PURCHASED SERVICES** | | | |
| **3030 CONTR. SERVICES-INSTRUCTIONAL** | | | |
| Contracted services for Choir Director | 3,200 | 3,200 | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 800 | 800 | |
| **3130 ACTIVITY/FIELD TRIPS** | | | |
| Activity/Field Trips | 500 | 500 | |
| **3210 RENTAL-EQUIPMENT** | | | |
| Rental Equipment | 324 | 324 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 5,600 | 5,600 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 116,600 | 116,600 | |
| **3613 OTHER REGISTRATION/MEMBERSHIP** | | | |
| NWAA | 500 | 500 | |
| **TOTAL PURCHASED SERVICES** | 127,524 | 127,524 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other Supplies | 5,983 | 5,983 | |
| Per Student Allocation | 23,454 | 23,454 | |
| Uniforms and other related student activity expense | 2,650 | 2,650 | |
| **TOTAL SUPPLIES & MATERIALS** | 32,087 | 32,087 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 2,500 | 2,500 | |
| **5410 REPLACEMENT EQUIPMENT** | | | |
| Total of requests for equipment items costing more than $500 | 2,500 | 2,500 | |
| **5440 NEW EQUIPMENT** | | | |

| 1845<br>STELLER OPEN OPTIONAL HS | 2010 - 2011<br>PRELIMINARY | <br>PROPOSED | COMMENTARY<br>ADOPTED |
|---|---|---|---|
| Total of requests for equipment items costing more than $500 | 2,500 | 2,500 | |
| **TOTAL CAPITAL OUTLAY** | 7,500 | 7,500 | |

| 1848 SUMMER SCHOOL SECONDARY | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,450,338 | 1,450,341 | 743,714 | 693,714 | 693,714 | |
| 210 | EMPLOYEE BENEFITS | 632,189 | 602,294 | 301,715 | 275,388 | 275,388 | |
| 310 | PURCHASED SERVICES | | | 341,300 | 341,300 | 341,300 | |
| 410 | SUPPLIES & MATERIALS | 60,170 | 60,171 | 9,300 | 9,300 | 9,300 | |
| | **PROGRAM TOTAL:** | **2,142,698** | **2,112,806** | **1,396,029** | **1,319,702** | **1,319,702** | |

## 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.

| Summer School Secondary - 1848 | | | | | | | | PERSONNEL |
|---|---|---|---|---|---|---|---|---|
| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | 2010-2011 ADOPTED FTE |
| | Clerical | | | 12,000 | | 12,000 | 12,000 | |
| | Extra Help - Classified | | | 25,000 | | 25,000 | 25,000 | |
| | Added Days - Certificated | | | 589,714 | | 539,714 | 539,714 | |
| | Custodian | | | 117,000 | | 117,000 | 117,000 | |
| | **PROGRAM TOTAL** | - | - | **743,714** | - | **693,714** | - **693,714** | - - |

| 1848 | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|
| SUMMER SCHOOL SECONDARY | PRELIMINARY | PROPOSED | ADOPTED |
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 275,388 | 275,388 | |
| **TOTAL EMPLOYEE BENEFITS** | 275,388 | 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 | 341,300 | |
| **TOTAL PURCHASED SERVICES** | 341,300 | 341,300 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Office Supplies, Textbooks and Teaching Supplies for the Summer School Program | 9,300 | 9,300 | |
| **TOTAL SUPPLIES & MATERIALS** | 9,300 | 9,300 | |

| 1850 WEST HIGH SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 7,035,534 | 6,919,952 | 7,005,826 | 7,127,809 | 7,030,996 | |
| 210 | EMPLOYEE BENEFITS | 4,378,314 | 4,459,775 | 4,264,160 | 4,411,262 | 4,351,622 | |
| 310 | PURCHASED SERVICES | 823,984 | 896,533 | 867,105 | 948,969 | 948,969 | |
| 410 | SUPPLIES & MATERIALS | 183,263 | 186,654 | 202,997 | 206,380 | 206,380 | |
| 510 | CAPITAL OUTLAY | 48,738 | 52,167 | 42,607 | 40,380 | 40,380 | |
| 610 | OTHER | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | |
| | **PROGRAM TOTAL:** | **12,471,234** | **12,516,481** | **12,384,095** | **12,736,200** | **12,579,747** | |

## Statement of Program

West Anchorage High School is accredited by the Northwest Association of Secondary and Higher Schools.

West serves an ethnically diverse population. A comprehensive curriculum, including college preparatory, business, technical, remedial, and enrichment programs, are offered. Unique programs at West are the English as a Second Language (ESL), Highly Gifted, Kanaknagaq (a Native Education Program), School Through the Arts, International Bacalaureate, and Spanish Immersion programs. Students attend four 80-minute periods three days of the week on a rotating schedule, and twice a week attend six classes for fifty minutes.

West has approximately 1700 students. Approximately 40% of the graduates attend post-secondary schooling, college, university or technology schools.

West's School Business Partners are Alaska Airlines, Costco, The Cookie Mom, and West High Alumni Foundation.

Parents and other community members volunteer an average of 16-30 hours per week.

## High School Education
### West - 1850

**PERSONNEL**

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| A-10 | Graduation Support Coordinator | 9.00 | 1.000 | 43,652 | 1.000 | 45,725 | 1.000 | 45,725 | | |
| | ROTC Instructor | 18.00 | 2.000 | 170,569 | 2.000 | 172,087 | 2.000 | 172,087 | | |
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 36,211 | 1.000 | 38,678 | 1.000 | 38,678 | | |
| T-12 | Registrar | 11.00 | 1.000 | 40,301 | 1.000 | 40,877 | 1.000 | 40,877 | | |
| T-11 | Financial Data Control Clerk | 11.00 | 1.000 | 33,197 | 1.000 | 34,483 | 1.000 | 34,483 | | |
| T 10-11 | Other Clerical | 51.00 | 5.000 | 138,469 | 5.000 | 144,175 | 5.000 | 144,175 | | |
| T-09 | Library/Media Assistant | 15.75 | 1.750 | 38,581 | 1.750 | 40,640 | 1.750 | 40,640 | | |
| T-08 | Nurse Assistant | 7.88 | 0.875 | 21,493 | 0.875 | 22,440 | 0.875 | 22,440 | | |
| T-10 | Career Resource Advisor | 9.00 | 1.000 | 26,456 | 1.000 | 28,269 | 1.000 | 28,269 | | |
| | Principal | 51.00 | 5.000 | 467,048 | 5.000 | 504,660 | 5.000 | 504,660 | | |
| | Secondary Teacher | 563.40 | 64.100 | 3,922,920 | 64.100 | 3,980,610 | 62.600 | 3,887,460 | | |
| | Nurse | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Counselor | 41.40 | 4.600 | 281,520 | 4.600 | 285,660 | 4.600 | 285,660 | | |
| | Technical Support Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Vocational Teacher | 45.00 | 5.000 | 306,000 | 5.000 | 310,500 | 5.000 | 310,500 | | |
| | Reading Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Music Teacher | 3.60 | 0.400 | 24,480 | 0.400 | 24,840 | 0.400 | 24,840 | | |
| | Substitute Teacher | | | 164,010 | | 164,010 | | 160,860 | | |
| | Extra Help - Classified | | | 53,050 | | 74,050 | | 74,050 | | |
| | Added Duty - Certificated | | | 165,650 | | 150,050 | | 150,050 | | |
| | Added Duty - Classified | | | 65,700 | | 60,300 | | 60,300 | | |
| | Department Chairperson | | | 30,900 | | 30,900 | | 30,900 | | |
| | Added Days - Certificated | | | 37,125 | | 42,248 | | 42,248 | | |
| | Personal Leave - Certificated | | | 26,242 | | 26,710 | | 26,197 | | |
| | Personal Leave - Classified | | | 37,576 | | 30,248 | | 30,248 | | |
| | Custodian | 136.50 | 13.500 | 407,359 | 12.500 | 393,221 | 12.500 | 393,221 | | |
| A-6 | Custodial Supervisor | 12.00 | 1.000 | 49,620 | 1.000 | 52,008 | 1.000 | 52,008 | | |
| A-2 | Specialist Safety-Security | 45.00 | 5.000 | 172,897 | 5.000 | 182,020 | 5.000 | 182,020 | | |
| | **PROGRAM TOTAL** | **1,077.53** | **117.225** | **7,005,826** | **116.225** | **7,127,809** | **114.725** | **7,030,996** | - | - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 1,712.

| 1850 WEST HIGH SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 4,411,262 | 4,351,622 | |
| **TOTAL EMPLOYEE BENEFITS** | 4,411,262 | 4,351,622 | |
| **PURCHASED SERVICES** | | | |
| **3030 CONTR. SERVICES-INSTRUCTIONAL** | | | |
| Graduation Facility Rental | 4,200 | 4,200 | |
| Contracted Instructional | 13,000 | 13,000 | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 3,800 | 3,800 | |
| **3080 CONTRACTED SERVICE-BUILDINGS** | | | |
| Swimming Pool Lifeguards | 78,476 | 78,476 | |
| **3130 ACTIVITY/FIELD TRIPS** | | | |
| Activity/Field Trips | 87,600 | 87,600 | |
| **3160 STUDENT TRAVEL** | | | |
| Student travel | 6,000 | 6,000 | |
| **3210 RENTAL-EQUIPMENT** | | | |
| Rental Equipment | 400 | 400 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 38,150 | 38,150 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 5,200 | 5,200 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 695,800 | 695,800 | |
| **3600 TRAVEL OUT OF DISTRICT** | | | |
| Travel Out of District | 6,000 | 6,000 | |
| **3610 OUT-OF-DISTRICT TVL REGISTRATN** | | | |
| Registration/Memberships - International Baccalaureate Program | 9,600 | 9,600 | |
| **3613 OTHER REGISTRATION/MEMBERSHIP** | | | |
| NWAA | 743 | 743 | |
| **TOTAL PURCHASED SERVICES** | 948,969 | 948,969 | |

| 1850 WEST HIGH SCHOOL | | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other Supplies | 22,880 | 22,880 | |
| | Per Student Allocation | 162,500 | 162,500 | |
| | Uniforms and other related student activity expense | 21,000 | 21,000 | |
| | **TOTAL SUPPLIES & MATERIALS** | 206,380 | 206,380 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 21,466 | 21,466 | |
| **5440** | **NEW EQUIPMENT** | | | |
| | Total of requests of equipment items costing more than $500 | 13,775 | 13,775 | |
| **5460** | **OTHER CAPITAL OUTLAY EXPENSE** | | | |
| | Equipment Replacement Fund | 5,139 | 5,139 | |
| | **TOTAL CAPITAL OUTLAY** | 40,380 | 40,380 | |
| **OTHER** | | | | |
| **6010** | **ASAA DUES** | | | |
| | ASAA Dues | 1,400 | 1,400 | |
| | **TOTAL OTHER** | 1,400 | 1,400 | |

| 1860 SOUTH ANCHORAGE HIGH SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 6,780,656 | 6,548,883 | 6,608,240 | 6,384,765 | 6,287,952 | |
| 210 | EMPLOYEE BENEFITS | 4,208,629 | 4,209,708 | 4,008,363 | 3,953,717 | 3,894,075 | |
| 310 | PURCHASED SERVICES | 761,805 | 754,821 | 788,892 | 693,361 | 693,361 | |
| 410 | SUPPLIES & MATERIALS | 198,279 | 199,210 | 199,676 | 175,826 | 175,826 | |
| 510 | CAPITAL OUTLAY | 38,556 | 38,558 | 35,500 | 46,000 | 46,000 | |
| 610 | OTHER | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | |
| | **PROGRAM TOTAL:** | **11,989,329** | **11,752,580** | **11,642,071** | **11,255,069** | **11,098,614** | |

## Statement of Program

South Anchorage High School is a dynamic learning community where expectations are high and whose members are dedicated to the principles of discovery, excellence, authenticity, and collaboration. Our school enjoys strong parental and community support and is dedicated to continuing and expanding upon these partnerships.

South Anchorage's School Business Partners are The Hotel Captain Cook, Prudential Jack White/Vista Real Estate, and Big Brothers Big Sisters of Anchorage.

Parents and other community members volunteer an average of 31-45 hours per week.

## High School Education

### South Anchorage - 1860

**PERSONNEL**

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| | ROTC Instructor | 18.00 | 2.000 | 157,914 | 2.000 | 159,237 | 2.000 | 159,237 | | |
| A-10 | Graduation Support Coordinator | | 1.000 | 51,766 | | | | | | |
| A-4 | Supervisor - NEP | 9.00 | 1.000 | 48,598 | 1.000 | 51,701 | 1.000 | 51,701 | | |
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 27,245 | 1.000 | 40,992 | 1.000 | 40,992 | | |
| T-12 | Registrar | 11.00 | 1.000 | 39,648 | 1.000 | 40,877 | 1.000 | 40,877 | | |
| T-11 | Financial Data Control Clerk | 11.00 | 1.000 | 39,937 | 1.000 | 40,013 | 1.000 | 40,013 | | |
| T 10-11 | Other Clerical | 51.00 | 5.000 | 167,456 | 5.000 | 173,217 | 5.000 | 173,217 | | |
| | Extra Help - Classified | | | 50,850 | | 50,850 | | 50,850 | | |
| T-09 | Library/Media Assistant | 15.75 | 1.750 | 46,674 | 1.750 | 46,640 | 1.750 | 46,640 | | |
| T-08 | Nurse Assistant | 7.88 | 0.875 | 26,159 | 0.875 | 19,702 | 0.875 | 19,702 | | |
| T-10 | Career Resource Advisor | 9.00 | 1.000 | 31,107 | 1.000 | 33,060 | 1.000 | 33,060 | | |
| | Principal | 51.00 | 5.000 | 492,025 | 5.000 | 491,857 | 5.000 | 491,857 | | |
| | Secondary Teacher | 504.90 | 62.100 | 3,800,520 | 57.600 | 3,576,960 | 56.100 | 3,483,810 | | |
| | Nurse | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Counselor | 30.60 | 3.400 | 208,080 | 3.400 | 211,140 | 3.400 | 211,140 | | |
| | Technical Support | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Vocational Teacher | 18.00 | 2.000 | 122,400 | 2.000 | 124,200 | 2.000 | 124,200 | | |
| | Reading Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Music Teacher | 3.60 | 0.400 | 24,480 | 0.400 | 24,840 | 0.400 | 24,840 | | |
| | Substitute Teacher | | | 150,990 | | 141,540 | | 138,390 | | |
| | Added Duty - Certificated | | | 199,600 | | 199,600 | | 199,600 | | |
| | Added Duty - Classified | | | 29,750 | | 29,750 | | 29,750 | | |
| | Department Chairperson | | | 24,600 | | 24,600 | | 24,600 | | |
| | Added Days - Certificated | | | 43,738 | | 44,143 | | 44,143 | | |
| | Personal Leave - Certificated | | | 24,158 | | 23,051 | | 22,538 | | |
| | Personal Leave - Classified | | | 36,036 | | 30,415 | | 30,415 | | |
| | Custodian | 120.00 | 11.000 | 317,515 | 11.000 | 344,314 | 11.000 | 344,314 | | |
| A-6 | Custodial Supervisor | 12.00 | 1.000 | 49,620 | 1.000 | 52,788 | 1.000 | 52,788 | | |
| A-2 | Specialist Safety-Security | 45.00 | 5.000 | 152,574 | 5.000 | 160,878 | 5.000 | 160,878 | | |
| | **PROGRAM TOTAL** | **964.73** | **109.525** | **6,608,240** | **104.025** | **6,384,765** | **102.525** | **6,287,952** | - | - |

**COMMENTARY**

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 1,521.

| 1860 SOUTH ANCHORAGE HIGH SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare and Retirement | 3,953,717 | 3,894,075 | |
| **TOTAL EMPLOYEE BENEFITS** | 3,953,717 | 3,894,075 | |
| **PURCHASED SERVICES** | | | |
| **3030 CONTR. SERVICES-INSTRUCTIONAL** | | | |
| Graduation Facility Rental | 3,500 | 3,500 | |
| Contracted Instructional | 14,000 | 14,000 | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 6,900 | 6,900 | |
| **3130 ACTIVITY/FIELD TRIPS** | | | |
| Activity/Field Trips | 65,400 | 65,400 | |
| **3160 STUDENT TRAVEL** | | | |
| Student Travel | 6,000 | 6,000 | |
| **3210 RENTAL-EQUIPMENT** | | | |
| Rental Equipment | 300 | 300 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 35,300 | 35,300 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 4,650 | 4,650 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 556,600 | 556,600 | |
| **3613 OTHER REGISTRATION/MEMBERSHIP** | | | |
| NWAA | 711 | 711 | |
| **TOTAL PURCHASED SERVICES** | 693,361 | 693,361 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other Supplies | 24,265 | 24,265 | |
| Per Student Allocation | 151,561 | 151,561 | |
| **TOTAL SUPPLIES & MATERIALS** | 175,826 | 175,826 | |
| **CAPITAL OUTLAY** | | | |

| 1860 SOUTH ANCHORAGE HIGH SCHOOL | | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|---|
| 5400 | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 35,000 | 35,000 | |
| 5410 | **REPLACEMENT EQUIPMENT** | | | |
| | Total of request of equipment items costing more than $500 | 4,000 | 4,000 | |
| 5440 | **NEW EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 7,000 | 7,000 | |
| | **TOTAL CAPITAL OUTLAY** | 46,000 | 46,000 | |
| **OTHER** | | | | |
| 6010 | **ASAA DUES** | | | |
| | ASAA Dues | 1,400 | 1,400 | |
| | **TOTAL OTHER** | 1,400 | 1,400 | |

| 1865 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| **EAGLE RIVER HIGH SCHOOL** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 110 | SALARIES | 3,682,153 | 3,699,971 | 3,772,878 | 4,057,849 | 3,993,307 | |
| 210 | EMPLOYEE BENEFITS | 2,330,920 | 2,393,484 | 2,272,308 | 2,487,853 | 2,448,094 | |
| 310 | PURCHASED SERVICES | 567,950 | 588,661 | 569,793 | 590,300 | 590,300 | |
| 410 | SUPPLIES & MATERIALS | 97,294 | 97,603 | 103,895 | 107,590 | 107,590 | |
| 510 | CAPITAL OUTLAY | 48,116 | 47,641 | 44,234 | 43,218 | 43,218 | |
| 610 | OTHER | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | |
| | **PROGRAM TOTAL:** | **6,727,835** | **6,828,760** | **6,764,508** | **7,288,210** | **7,183,909** | |

## Statement of Program

Eagle River High School provides a comprehensive high school program which promotes academic excellence. Students in grades nine through twelve are a part of a teamed Smaller Learning Community with their academic teachers. Eagle River High School provides a program with a technology based emphasis. Faculty and staff incorporate technology throughout the curriculum and have use of state of the art programs and equipment. Eagle River High School also offers a variety of courses with technology integrated throughout the curriculum. The humanities are reflected throughout the fine arts, band, orchestra, drama, and world language programs. Advanced Placement coursework is offered as well as a variety of interesting and challenging elective courses.

## High School Education

### Eagle River - 1865

**PERSONNEL**

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| | ROTC Instructor | 18.00 | 2.000 | 157,496 | 2.000 | 157,496 | 2.000 | 157,496 | | |
| A-10 | Graduation Support Coordinator | | 0.500 | 22,361 | | | | | | |
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 42,712 | 1.000 | 43,311 | 1.000 | 43,311 | | |
| T-12 | Registrar | 11.00 | 1.000 | 26,842 | 1.000 | 40,265 | 1.000 | 40,265 | | |
| T-11 | Financial Data Control Clerk | 11.00 | 1.000 | 42,303 | 1.000 | 42,414 | 1.000 | 42,414 | | |
| T 10-11 | Other Clerical | 41.00 | 4.000 | 128,731 | 4.000 | 129,357 | 4.000 | 129,357 | | |
| | Extra Help - Classified | | | 91,100 | | 91,100 | | 91,100 | | |
| T-09 | Library/Media Assistant | 7.88 | 0.875 | 21,923 | 0.875 | 22,961 | 0.875 | 22,961 | | |
| T-08 | Nurse Assistant | 7.88 | 0.875 | 20,885 | 0.875 | 21,917 | 0.875 | 21,917 | | |
| T-10 | Career Resource Advisor | 9.00 | 1.000 | 23,390 | 1.000 | 25,087 | 1.000 | 25,087 | | |
| | Principal | 31.00 | 3.000 | 304,541 | 3.000 | 322,860 | 3.000 | 322,860 | | |
| | Secondary Teacher | 265.50 | 27.000 | 1,652,400 | 30.500 | 1,894,050 | 29.500 | 1,831,950 | | |
| | Nurse | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Librarian | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Counselor | 21.60 | 2.400 | 146,880 | 2.400 | 149,040 | 2.400 | 149,040 | | |
| | Technical Support | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Vocational Teacher | 18.00 | 2.000 | 122,400 | 2.000 | 124,200 | 2.000 | 124,200 | | |
| | Reading Teacher | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Music Teacher | 3.60 | 0.400 | 24,480 | 0.400 | 24,840 | 0.400 | 24,840 | | |
| | Substitute Teacher | | | 75,180 | | 82,530 | | 80,430 | | |
| | Added Duty - Certificated | | | 162,300 | | 162,300 | | 162,300 | | |
| | Added Duty - Classified | | | 16,000 | | 16,000 | | 16,000 | | |
| | Department Chairperson | | | 21,600 | | 21,600 | | 21,600 | | |
| | Added Days - Certificated | | | 32,526 | | 35,404 | | 35,404 | | |
| | Added Days - Classified | | | 3,696 | | 3,762 | | 3,762 | | |
| | Personal Leave - Certificated | | | 12,028 | | 13,441 | | 13,099 | | |
| | Personal Leave - Classified | | | 27,100 | | 22,577 | | 22,577 | | |
| | Custodian | 87.00 | 8.000 | 210,192 | 8.000 | 216,323 | 8.000 | 216,323 | | |
| A-6 | Custodial Supervisor | 12.00 | 1.000 | 49,620 | 1.000 | 52,008 | 1.000 | 52,008 | | |
| A-2 | Specialist Safety-Security | 27.00 | 3.000 | 89,392 | 3.000 | 94,606 | 3.000 | 94,606 | | |
| | **PROGRAM TOTAL** | **618.46** | **63.050** | **3,772,878** | **66.050** | **4,057,849** | **65.050** | **3,993,307** | - | - |

**COMMENTARY**

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 880.

| 1865<br>EAGLE RIVER HIGH SCHOOL | 2010 - 2011<br>PRELIMINARY | <br>PROPOSED | COMMENTARY<br>ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare and Retirement | 2,487,853 | 2,448,094 | |
| **TOTAL EMPLOYEE BENEFITS** | 2,487,853 | 2,448,094 | |
| **PURCHASED SERVICES** | | | |
| **3030 CONTR. SERVICES-INSTRUCTIONAL** | | | |
| Graduation Facility | 3,500 | 3,500 | |
| Contracted Instructional | 13,000 | 13,000 | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 8,000 | 8,000 | |
| **3130 ACTIVITY/FIELD TRIPS** | | | |
| Activity/Field Trips | 75,400 | 75,400 | |
| **3210 RENTAL-EQUIPMENT** | | | |
| Rental Equipment | 500 | 500 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 19,800 | 19,800 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 4,200 | 4,200 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 465,300 | 465,300 | |
| **3613 OTHER REGISTRATION/MEMBERSHIP** | | | |
| NWAA | 600 | 600 | |
| **TOTAL PURCHASED SERVICES** | 590,300 | 590,300 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other Supplies | 17,934 | 17,934 | |
| Per Student Allocation | 79,656 | 79,656 | |
| Uniforms and other related student activity expense | 10,000 | 10,000 | |
| **TOTAL SUPPLIES & MATERIALS** | 107,590 | 107,590 | |

| 1865 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **EAGLE RIVER HIGH SCHOOL** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 28,000 | 28,000 | |
| **5440** | **NEW EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | 14,500 | 14,500 | |
| **5460** | **OTHER CAPITAL OUTLAY EXPENSE** | | | |
| | Equipment Replacement Fund | 718 | 718 | |
| | **TOTAL CAPITAL OUTLAY** | 43,218 | 43,218 | |
| **OTHER** | | | | |
| **6010** | **ASAA DUES** | | | |
| | ASAA Dues | 1,400 | 1,400 | |
| | **TOTAL OTHER** | 1,400 | 1,400 | |

| 1875 MCLAUGHLIN YOUTH CENTER | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,301,801 | 1,093,088 | 1,136,061 | 1,153,409 | 1,153,409 | |
| 210 | EMPLOYEE BENEFITS | 780,476 | 660,815 | 641,558 | 660,273 | 660,273 | |
| 310 | PURCHASED SERVICES | 24,791 | 24,250 | 23,117 | 25,966 | 25,966 | |
| 410 | SUPPLIES & MATERIALS | 25,550 | 27,628 | 11,980 | 12,335 | 12,335 | |
| 510 | CAPITAL OUTLAY | 30,153 | 30,493 | 3,382 | 5,335 | 5,335 | |
| | **PROGRAM TOTAL:** | **2,162,773** | **1,836,274** | **1,816,098** | **1,857,318** | **1,857,318** | |

## Statement of Program

McLaughlin School provides educational services for residents of McLaughlin Youth Center. Youth are placed at MYC as a result of their criminal activity and are placed on a detention or a long-term treatment unit (based on court ordered disposition).

The educational program is an essential component of each resident's treatment plan. This requires additional academic assessment, appropriate class placements, and differential curriculum to meet the unique educational and treatment needs of each student.

## High School Education — PERSONNEL

### McLaughlin Youth Center - 1875

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 42,841 | 1.000 | 44,143 | 1.000 | 44,143 | | |
| T-09 | Library/Media Assistant | 3.94 | 0.438 | 10,961 | 0.438 | 11,481 | 0.438 | 11,481 | | |
| T-10 | Teacher Assistant | 9.00 | 1.000 | 32,982 | 1.000 | 32,966 | 1.000 | 32,966 | | |
| | Principal | 10.00 | 1.000 | 106,715 | 1.000 | 109,871 | 1.000 | 109,871 | | |
| | Secondary Teacher | 56.52 | 6.280 | 384,336 | 6.280 | 389,988 | 6.280 | 389,988 | | |
| | Special Service Teacher | 36.00 | 4.000 | 244,800 | 4.000 | 248,400 | 4.000 | 248,400 | | |
| | Counselor | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Technical Support Teacher | 1.80 | 0.200 | 12,240 | 0.200 | 12,420 | 0.200 | 12,420 | | |
| | Substitute Teacher | | | 24,108 | | 24,108 | | 24,108 | | |
| | Extra Help - Classified | | | 2,700 | | 2,900 | | 2,900 | | |
| | Added Duty - Certificated | | | 24,900 | | 24,900 | | 24,900 | | |
| | Department Chairperson | | | 12,000 | | 12,000 | | 12,000 | | |
| | Added Days - Certificated | | | 156,120 | | 159,481 | | 159,481 | | |
| | Added Days Classified | | | 11,312 | | 10,850 | | 10,850 | | |
| | Personal Leave - Certificated | | | 3,857 | | 3,926 | | 3,926 | | |
| | Personal Leave - Classified | | | 4,989 | | 3,875 | | 3,875 | | |
| | **PROGRAM TOTAL** | **137.26** | **14.918** | **1,136,061** | **14.918** | **1,153,409** | **14.918** | **1,153,409** | - | - |

## COMMENTARY

Certificated staffing for FY 2010-20110 is for a full time equivalent student enrollment of 119.

| 1875 MCLAUGHLIN YOUTH CENTER | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 660,273 | 660,273 | |
| **TOTAL EMPLOYEE BENEFITS** | 660,273 | 660,273 | |
| **PURCHASED SERVICES** | | | |
| **3030 CONTR. SERVICES-INSTRUCTIONAL** | | | |
| Contracted Instructional | 1,150 | 1,150 | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 200 | 200 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 3,350 | 3,350 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 600 | 600 | |
| **3530 TELEPHONE** | | | |
| Telephone | 20,200 | 20,200 | |
| **3613 OTHER REGISTRATION/MEMBERSHIP** | | | |
| NWAA | 466 | 466 | |
| **TOTAL PURCHASED SERVICES** | 25,966 | 25,966 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other Supplies | 3,375 | 3,375 | |
| Per Student Allocation | 8,960 | 8,960 | |
| **TOTAL SUPPLIES & MATERIALS** | 12,335 | 12,335 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of request for equipment items totaling less than $500 | 435 | 435 | |
| **5410 REPLACEMENT EQUIPMENT** | | | |
| Total of requests for equipment items totaling more than $500 | 4,900 | 4,900 | |
| **TOTAL CAPITAL OUTLAY** | 5,335 | 5,335 | |

| 1880 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| **BENNY BENSON ALTERNATIVE HS** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 110 | SALARIES | 1,129,252 | 1,086,504 | 1,091,575 | 1,114,806 | 1,114,806 | |
| 210 | EMPLOYEE BENEFITS | 699,261 | 691,254 | 670,703 | 690,845 | 690,845 | |
| 310 | PURCHASED SERVICES | 92,899 | 105,847 | 125,183 | 89,181 | 89,181 | |
| 410 | SUPPLIES & MATERIALS | 25,247 | 26,476 | 19,780 | 17,122 | 17,122 | |
| 510 | CAPITAL OUTLAY | 20,502 | 21,119 | 18,500 | 18,500 | 18,500 | |
| | **PROGRAM TOTAL:** | **1,967,163** | **1,931,200** | **1,925,741** | **1,930,454** | **1,930,454** | |

## Statement of Program

Benson Secondary is an alternative school serving the educational needs of students who have been deemed "at risk" The goal of Benson is to assist students to become academically successful through the use of whole class, and individualized instructional strategies, designed around student abilities and interests as they pertain to District goals.

Small classes taught by highly committed teachers, clearly defined practices, procedures and expectations of high student achievement, in conjunction with supportive parents, are all elements critical to the success of this school. Through the successful application of those elements, Benson is very successful in helping disengaged learners rediscover the joy of learning.

Parents and other community members volunteer an average of 1-15 hours per week.

## High School Education — PERSONNEL

### Benny Benson - 1880

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| A-10 | Graduation Support Coordinator | 4.50 | 0.500 | 28,537 | 0.500 | 29,908 | 0.500 | 29,908 | | |
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 34,354 | 1.000 | 35,860 | 1.000 | 35,860 | | |
| T-10 | Other Clerical | 7.50 | 0.750 | 19,071 | 0.750 | 22,485 | 0.750 | 22,485 | | |
| | Principal | 10.00 | 1.000 | 106,715 | 1.000 | 109,871 | 1.000 | 109,871 | | |
| | Nurse | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Counselor | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | | |
| | Secondary Teacher | 2.70 | 0.300 | 18,360 | 0.300 | 18,630 | 0.300 | 18,630 | | |
| | Technical Support Teacher | 1.80 | 0.200 | 12,240 | 0.200 | 12,420 | 0.200 | 12,420 | | |
| | Vocational Teacher | 85.50 | 9.500 | 581,400 | 9.500 | 589,950 | 9.500 | 589,950 | | |
| | Reading Teacher | 3.60 | 0.400 | 24,480 | 0.400 | 24,840 | 0.400 | 24,840 | | |
| | Substitute Teacher | | | 26,040 | | 26,040 | | 26,040 | | |
| | Added Duty - Certificated | | | 22,300 | | 22,300 | | 22,300 | | |
| | Department Chairperson | | | 4,800 | | 4,800 | | 4,800 | | |
| | Added Days - Certificated | | | 12,331 | | 13,137 | | 13,137 | | |
| | Personal Leave - Certificated | | | 4,166 | | 4,241 | | 4,241 | | |
| | Personal Leave - Classified | | | 4,752 | | 4,045 | | 4,045 | | |
| | Custodian | 11.00 | 1.000 | 37,337 | 1.000 | 37,842 | 1.000 | 37,842 | | |
| A-2 | Specialist Safety-Security | 9.00 | 1.000 | 32,292 | 1.000 | 34,237 | 1.000 | 34,237 | | |
| | **PROGRAM TOTAL** | **164.60** | **17.650** | **1,091,575** | **17.650** | **1,114,806** | **17.650** | **1,114,806** | **-** | **-** |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 151.

| 1880 BENNY BENSON ALTERNATIVE HS | 2010 - 2011 PRELIMINARY | PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 690,845 | 690,845 | |
| **TOTAL EMPLOYEE BENEFITS** | 690,845 | 690,845 | |
| **PURCHASED SERVICES** | | | |
| **3030 CONTR. SERVICES-INSTRUCTIONAL** | | | |
| Graduation Facility Rental | 1,500 | 1,500 | |
| **3130 ACTIVITY/FIELD TRIPS** | | | |
| Activity/Field Trips | 1,500 | 1,500 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 4,000 | 4,000 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 500 | 500 | |
| **3500 UTILITIES FOR BUILDINGS** | | | |
| Utilities | 81,200 | 81,200 | |
| **3613 OTHER REGISTRATION/MEMBERSHIP** | | | |
| NWAA | 481 | 481 | |
| **TOTAL PURCHASED SERVICES** | 89,181 | 89,181 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other Supplies | 2,281 | 2,281 | |
| Per Student Allocation | 13,691 | 13,691 | |
| Uniforms and other related student activity expense | 1,150 | 1,150 | |
| **TOTAL SUPPLIES & MATERIALS** | 17,122 | 17,122 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 5,000 | 5,000 | |
| **5410 REPLACEMENT EQUIPMENT** | | | |
| Total of requests for equipment items costing more than $500 | 7,500 | 7,500 | |
| **5440 NEW EQUIPMENT** | | | |
| Total of requests for equipment items costing more than $500 | 6,000 | 6,000 | |
| **TOTAL CAPITAL OUTLAY** | 18,500 | 18,500 | |

| 1881 SEARCH ALTERNATIVE HIGH SCHL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 300,407 | 352,494 | 365,520 | 372,965 | 372,965 | |
| 210 | EMPLOYEE BENEFITS | 192,040 | 229,505 | 223,382 | 231,944 | 231,944 | |
| 310 | PURCHASED SERVICES | 1,188 | 1,600 | 600 | 1,200 | 1,200 | |
| 410 | SUPPLIES & MATERIALS | 3,463 | 3,763 | 6,717 | 5,972 | 5,972 | |
| 510 | CAPITAL OUTLAY | 19,675 | 20,226 | 2,000 | | | |
| | **PROGRAM TOTAL:** | **516,776** | **607,588** | **598,219** | **612,081** | **612,081** | |

## Statement of Program

S.E.A.R.C.H. is an alternative education program designed to meet the needs of grades 7-9 students who are experiencing failure in the regular system due to nonattendance, nonacademic performance, or discipline problems. In addition to the teaching staff, the program utilizes a program counselor who also teaches a half day, a special education resource teacher, a program director who administers the program, and a program clerical aide. The program serves students who have been referred by home schools throughout the Anchorage area.

The S.E.A.R.C.H. program staff is committed to providing an individualized educational program that is designed to motivate participation and regular attendance. Further, the curriculum is structured to provide instruction geared toward student need relative to both academic and real life skills, and to enable the students to advance to the best of their abilities. There is an ongoing emphasis on developing good citizenship qualities and enhancing student self-worth. The S.E.A.R.C.H. program concentrates on teaching appropriate behavior as well as continually reinforcing the importance of a strong basic education.

## High School Education — PERSONNEL

### S.E.A.R.C.H. - 1881

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| T-10 | Secretary | 10.00 | 1.000 | 23,565 | 1.000 | 26,522 | 1.000 | 26,522 | | |
| | Vocational Teacher | 45.00 | 5.000 | 306,000 | 5.000 | 310,500 | 5.000 | 310,500 | | |
| | Substitute Teacher | | | 10,500 | | 10,500 | | 10,500 | | |
| | Added Duty - Certificated | | | 13,300 | | 13,300 | | 13,300 | | |
| | Department Chairperson | | | 2,400 | | 2,400 | | 2,400 | | |
| | Added Days - Certificated | | | 6,720 | | 6,840 | | 6,840 | | |
| | Personal Leave - Certificated | | | 1,680 | | 1,710 | | 1,710 | | |
| | Personal Leave - Classified | | | 1,355 | | 1,193 | | 1,193 | | |
| | **PROGRAM TOTAL** | **55.00** | **6.000** | **365,520** | **6.000** | **372,965** | **6.000** | **372,965** | **-** | **-** |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 22.

| 1881 SEARCH ALTERNATIVE HIGH SCHL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 231,944 | 231,944 | |
| **TOTAL EMPLOYEE BENEFITS** | 231,944 | 231,944 | |
| **PURCHASED SERVICES** | | | |
| **3130 ACTIVITY/FIELD TRIPS** | | | |
| Activity/Field Trips | 1,200 | 1,200 | |
| **TOTAL PURCHASED SERVICES** | 1,200 | 1,200 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 2,666 | 2,666 | |
| Per student allocation | 2,156 | 2,156 | |
| Pupil Activity Expense | 1,150 | 1,150 | |
| **TOTAL SUPPLIES & MATERIALS** | 5,972 | 5,972 | |

| 1883 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | SUMMARY |
|---|---|---|---|---|---|---|---|
| **CREATE OPTIMAL HS OPPORTUNITY** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 110 | SALARIES | 324,058 | 322,443 | 290,152 | 206,254 | 206,254 | |
| 210 | EMPLOYEE BENEFITS | 189,289 | 178,813 | 167,628 | 125,016 | 125,016 | |
| 310 | PURCHASED SERVICES | 3,022 | 3,430 | 3,456 | 3,553 | 3,553 | |
| 410 | SUPPLIES & MATERIALS | 63,644 | 63,953 | 6,378 | 6,267 | 6,267 | |
| 510 | CAPITAL OUTLAY | 5,399 | 5,422 | | | | |
| | **PROGRAM TOTAL:** | **585,414** | **574,061** | **467,614** | **341,090** | **341,090** | |

## Statement of Program

Creating Optimal High School Opportunities (COHO) is an alternative to the traditional high school classroom located in the Chugiak and Eagle River areas. COHO students can earn high school credits through online and self-paced courses. The program is located on the Chugiak High School campus.

High school students from around the district will have the opportunity to register for and complete regular course work online. Course registration will be limited to students who have a scheduling conflict and are unable to take the course in the regular classroom and to students who are seeking credit recovery or grade improvement for a course already attempted.

Students who find themselves behind in credit may apply for admission into COHO's self-paced instructional program. Students are referred to the program by their home-school counselor. Students in the program can work at a faster pace to get caught up academically and graduate. Students attend in the morning or afternoon to complete academic requirements and spend the remainder of the day earning elective credits at King Career Center (KCC) or at a work site.

## High School Education — PERSONNEL

### Creating Optimal HS Opportunities - 1883

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| T-13 | Administrative Assistant/Sec. School | | 1.000 | 36,811 | | | | | | |
| | Principal | 5.00 | 1.000 | 97,202 | 0.500 | 51,061 | 0.500 | 51,061 | | |
| | Secondary Teacher | 18.00 | 2.000 | 122,400 | 2.000 | 124,200 | 2.000 | 124,200 | | |
| | Added Duty -Certificated | | | 25,400 | | 25,400 | | 25,400 | | |
| | Added Days - Certificated | | | 1,350 | | 709 | | 709 | | |
| | Substitute Teacher | | | 4,200 | | 4,200 | | 4,200 | | |
| | Personal Leave - Certificated | | | 672 | | 684 | | 684 | | |
| | Personal Leave - Classified | | | 2,117 | | | | | | |
| | **PROGRAM TOTAL** | **23.00** | **4.000** | **290,152** | **2.500** | **206,254** | **2.500** | **206,254** | - | - |

## COMMENTARY

One (1.0) FTE Administrative Assistant was eliminated for FY 2010-2011 budget.

| 1883 | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|
| **CREATE OPTIMAL HS OPPORTUNITY** | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 125,016 | 125,016 | |
| **TOTAL EMPLOYEE BENEFITS** | 125,016 | 125,016 | |
| **PURCHASED SERVICES** | | | |
| **3050 EQUIPMENT REPAIR** | | | |
| Equipment Repair | 250 | 250 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 350 | 350 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 2,500 | 2,500 | |
| **3613 OTHER REGISTRATION/MEMBERSHIP** | | | |
| NWAA | 453 | 453 | |
| **TOTAL PURCHASED SERVICES** | 3,553 | 3,553 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Supplies to support program requirements | 6,267 | 6,267 | |
| **TOTAL SUPPLIES & MATERIALS** | 6,267 | 6,267 | |

| 1884 CONTINUATION SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 296,192 | 310,917 | 321,751 | 317,865 | 317,865 | |
| 210 | EMPLOYEE BENEFITS | 175,642 | 191,693 | 192,450 | 188,642 | 188,642 | |
| 310 | PURCHASED SERVICES | 51,693 | 55,650 | 56,415 | 57,995 | 57,995 | |
| 410 | SUPPLIES & MATERIALS | 4,121 | 7,131 | 8,320 | 8,202 | 8,202 | |
| 510 | CAPITAL OUTLAY | 1,513 | 1,707 | 950 | 950 | 950 | |
| | **PROGRAM TOTAL:** | **529,164** | **567,098** | **579,886** | **573,654** | **573,654** | |

## Statement of Program

The Continuation Program is an individualized online instructional program for middle and high school students expelled or on long-term suspension from the ASD for violations of school policy. The program provides students with core academic instruction designed to meet the requirements for promotion to the next grade level and progress towards graduation. The program allows a student to continue to receive academic instruction while he or she is completing requirements for reinstatement into the school district.

## High School Education — PERSONNEL

### Continuation School - 1884

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE | |
|---|---|---|---|---|---|---|---|---|---|---|
| A-5 | Coordinator Transition/Social Services | 4.50 | 0.500 | 18,004 | 0.500 | 18,868 | 0.500 | 18,868 | | |
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 36,857 | 1.000 | 38,841 | 1.000 | 38,841 | | |
| | Principal | 10.00 | 1.000 | 106,715 | 1.000 | 101,481 | 1.000 | 101,481 | | |
| | Secondary Teacher | 18.00 | 2.000 | 122,400 | 2.000 | 124,200 | 2.000 | 124,200 | | |
| | Department Chair | | | 1,600 | | 1,600 | | 1,600 | | |
| | Added Duty - Certificated | | | 24,800 | | 24,800 | | 24,800 | | |
| | Added Days - Certificated | | | 4,384 | | 1,443 | | 1,443 | | |
| | Substitute Teacher | | | 4,200 | | 4,200 | | 4,200 | | |
| | Personal Leave - Certificated | | | 672 | | 684 | | 684 | | |
| | Personal Leave - Classified | | | 2,119 | | 1,748 | | 1,748 | | |
| | **PROGRAM TOTAL** | **43.50** | **4.500** | **321,751** | **4.500** | **317,865** | **4.500** | **317,865** | - | - |

## COMMENTARY

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 10.

| 1884 CONTINUATION SCHOOL | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | COMMENTARY ADOPTED |
|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 188,642 | 188,642 | |
| **TOTAL EMPLOYEE BENEFITS** | 188,642 | 188,642 | |
| **PURCHASED SERVICES** | | | |
| **3200 RENTAL-LAND & BUILDINGS** | | | |
| Building rental for Continuation program | 51,840 | 51,840 | |
| **3220 CONTRACT SVCS, COPIER LEASE** | | | |
| Contracted services for machine maintenance and lease on copier | 800 | 800 | |
| **3430 MILEAGE IN-DISTRICT** | | | |
| Mileage | 800 | 800 | |
| **3530 TELEPHONE** | | | |
| Telephone | 4,100 | 4,100 | |
| **3613 OTHER REGISTRATION/MEMBERSHIP** | | | |
| NWAA | 455 | 455 | |
| **TOTAL PURCHASED SERVICES** | 57,995 | 57,995 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Supplies to support the program requirements | 8,202 | 8,202 | |
| **TOTAL SUPPLIES & MATERIALS** | 8,202 | 8,202 | |
| **CAPITAL OUTLAY** | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | |
| Total of requests for equipment items costing less than $500 | 500 | 500 | |
| **5460 OTHER CAPITAL OUTLAY EXPENSE** | | | |
| Equipment Replacement Fund | 450 | 450 | |
| **TOTAL CAPITAL OUTLAY** | 950 | 950 | |

| 1885 AVAIL ALTERNATIVE HIGH SCHOOL | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 311,283 | 279,446 | 288,074 | 349,304 | 349,304 | |
| 210 | EMPLOYEE BENEFITS | 194,094 | 181,615 | 182,417 | 227,211 | 227,211 | |
| 310 | PURCHASED SERVICES | 43,742 | 51,214 | 42,754 | 52,975 | 52,975 | |
| 410 | SUPPLIES & MATERIALS | 24,104 | 26,105 | 9,115 | 9,122 | 9,122 | |
| 510 | CAPITAL OUTLAY | 845 | 846 | 1,246 | 1,246 | 1,246 | |
| | **PROGRAM TOTAL:** | **574,070** | **539,226** | **523,606** | **639,858** | **639,858** | |

## Statement of Program

Anchorage Vocational Academic Institute of Learning (AVAIL) is an alternative high school program devoted to teens that have dropped out of more traditional schools - a joint partnership between the Anchorage School District and local businesses.

The school's purpose is well matched with the definition of the word "avail" which is "to be of use or help". A unique program, AVAIL is designed to help students return to the educational system, and obtain skills for employment, with an emphasis on students earning a high school diploma accredited by the Northwest Association of Schools and Colleges.

AVAIL's School Business Partner is Josten Photography.

Parents and other community members volunteer an average of 1-15 hours per week.

## High School Education — PERSONNEL

### A.V.A.I.L. - 1885

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | 2009-2010 REVISED | 2010-2011 PRELIMINARY FTE | 2010-2011 PRELIMINARY | 2010-2011 PROPOSED FTE | 2010-2011 PROPOSED | 2010-2011 ADOPTED FTE | 2010-2011 ADOPTED |
|---|---|---|---|---|---|---|---|---|---|---|
| A-5 | Coordinator Transition/Social Services | 4.50 | 0.500 | 18,004 | 0.500 | 18,868 | 0.500 | 18,868 | | |
| T-13 | Administrative Assistant/Sec. School | 11.00 | 1.000 | 40,378 | 1.000 | 42,484 | 1.000 | 42,484 | | |
| | Principals | 5.00 | | | 0.500 | 54,935 | 0.500 | 54,935 | | |
| | Secondary Teacher | 30.60 | 3.400 | 208,080 | 3.400 | 211,140 | 3.400 | 211,140 | | |
| | Substitute Teacher | | | 7,140 | | 7,140 | | 7,140 | | |
| | Added Duty - Certificated | | | 7,600 | | 7,600 | | 7,600 | | |
| | Department Chairperson | | | 2,400 | | 2,400 | | 2,400 | | |
| | Added Days - Certificated | | | 1,008 | | 1,662 | | 1,662 | | |
| | Personal Leave - Certificated | | | 1,142 | | 1,163 | | 1,163 | | |
| | Personal Leave - Classified | | | 2,322 | | 1,912 | | 1,912 | | |
| | **PROGRAM TOTAL** | **51.10** | **4.900** | **288,074** | **5.400** | **349,304** | **5.400** | **349,304** | **-** | **-** |

Certificated staffing for FY 2010-2011 is for a full time equivalent student enrollment of 55.

| 1885 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| AVAIL ALTERNATIVE HIGH SCHOOL | | PRELIMINARY | PROPOSED | ADOPTED |
| **EMPLOYEE BENEFITS** | | | | |
| **2000** | **BENEFITS/PAYROLL TAXES** | | | |
| | Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 227,211 | 227,211 | |
| | **TOTAL EMPLOYEE BENEFITS** | 227,211 | 227,211 | |
| **PURCHASED SERVICES** | | | | |
| **3030** | **CONTR. SERVICES-INSTRUCTIONAL** | | | |
| | Graduation Facility Rental | 1,200 | 1,200 | |
| **3080** | **CONTRACTED SERVICE-BUILDINGS** | | | |
| | Staff Parking | 8,215 | 8,215 | |
| **3130** | **ACTIVITY/FIELD TRIPS** | | | |
| | Activity/Field Trips | 500 | 500 | |
| **3200** | **RENTAL-LAND & BUILDINGS** | | | |
| | Building Rental | 28,000 | 28,000 | |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Contracted services for machine maintenance and lease on copier | 1,500 | 1,500 | |
| **3520** | **ELECTRICITY** | | | |
| | Utilities | 13,100 | 13,100 | |
| **3613** | **OTHER REGISTRATION/MEMBERSHIP** | | | |
| | NWAA | 460 | 460 | |
| | **TOTAL PURCHASED SERVICES** | 52,975 | 52,975 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4000** | **SUPPLIES** | | | |
| | Other Supplies | 3,008 | 3,008 | |
| | Per Student Allocation | 5,314 | 5,314 | |
| | Student Activity supplies | 800 | 800 | |
| | **TOTAL SUPPLIES & MATERIALS** | 9,122 | 9,122 | |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | 500 | 500 | |
| **5460** | **OTHER CAPITAL OUTLAY EXPENSE** | | | |
| | Equipment Replacement Fund | 746 | 746 | |
| | **TOTAL CAPITAL OUTLAY** | 1,246 | 1,246 | |

| 1899 UNALLOCATED SECONDARY RESOURCE | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 20,721 | 1,026,056 | 1,386,669 | 336,864 | 1,240,452 | |
| 210 | EMPLOYEE BENEFITS | 8,078 | 452,654 | 770,771 | 138,846 | 695,496 | |
| 310 | PURCHASED SERVICES | 266 | 6,497 | 810,875 | 580,875 | 580,875 | |
| 410 | SUPPLIES & MATERIALS | | | 247,900 | 247,900 | 247,900 | |
| 510 | CAPITAL OUTLAY | 5,599 | 5,600 | 61,203 | 43,336 | 43,336 | |
| | **PROGRAM TOTAL:** | **34,667** | **1,490,807** | **3,277,418** | **1,347,821** | **2,808,059** | |

## 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.

| High School Education | | | | | | | | | PERSONNEL |
|---|---|---|---|---|---|---|---|---|---|
| Unallocated Sec. Resources - 1899 | | | 2009-2010 | | 2010-2011 | | 2010-2011 | | 2010-2011 |
| Range | | | REVISED | | PRELIMINARY | | PROPOSED | | ADOPTED |
| Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE |
| | Extra Help Classified | | | 2,500 | | 2,500 | | 2,500 | |
| | Secondary Teacher | 80.10 | 8.900 | 544,680 | 8.900 | 552,690 | 8.900 | 552,690 | |
| | Student Support | 9.00 | 1.000 | 61,200 | 1.000 | 62,100 | 1.000 | 62,100 | |
| | On-Line High/Alternative School Remediation | 54.00 | 7.000 | 428,400 | 6.000 | 372,600 | 6.000 | 372,600 | |
| | Secondary Teacher (PTR Increase) | | | | (14.000) | (869,400) | | | |
| | Principal/Added Days | (10.00) | | | (1.000) | (96,987) | (1.000) | (96,987) | |
| | Substitute Teacher | | | 64,874 | | 33,374 | | 62,774 | |
| | Added Days - Certificated | | | 254,337 | | 254,337 | | 254,337 | |
| | Added Duty - Certificated | | | 25,000 | | 25,000 | | 25,000 | |
| | Personal Leave - Certificated | | | 5,678 | | 650 | | 5,438 | |
| | **PROGRAM TOTAL** | **133.10** | **16.900** | **1,386,669** | **0.900** | **336,864** | **14.900** | **1,240,452** | **-** **-** |

## COMMENTARY

Extra Help is for assistance with the secondary administrative manual and Title IX materials ($2,500).

The fifteen and nine-tenths (15.9) teaching positions budgeted in this cost center include seven and nine-tenths (7.9) FTE teaching positions for reducing class size based on actual fall student enrollment, one (1.0) is for level 2 support, one (1.0 FTE) is for Step Up, an educational program for non-incarcerated students, six (6.0 FTE) are for on-line remediation.

The reduction of fourteen (14.0) FTE teacher positions equates to increasing the pupil teacher ratio (PTR) by (.83) FTE and has been moved to the individual high school budgets.

One (1.0) FTE On-Line High School Remediation Teacher was transferred to Educational Technology (1035).

Substitute Teacher funding is used for training and administering the High School Graduation Qualification Exam (HSGQE) ($21,384), HSGQE remediation training ($8,000) and the classroom.

Added Days - Certificated is for remediation ($50,000), summer intensive math and language arts ($198,537) and registration and semester close-out ($5,800).

Added Duty - Certificated ($25,000) is for Water Safety Instruction/Lifeguard Certification.

| 1899 | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|
| **UNALLOCATED SECONDARY RESOURCE** | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **EMPLOYEE BENEFITS** | | | |
| **2000 BENEFITS/PAYROLL TAXES** | | | |
| Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement | 138,846 | 695,496 | |
| **TOTAL EMPLOYEE BENEFITS** | 138,846 | 695,496 | |
| **PURCHASED SERVICES** | | | |
| **3150 STIPEND-STUDENT** | | | |
| Emergency funds for Senior High School Cafeteria lunches for students | 17,000 | 17,000 | |
| **3980 UNALLOCATED ADJUSTMENTS** | | | |
| High School Graduation Qualifying Exam Reading, Writing, and Mathematics Program to be allocated to the schools. | 163,875 | 163,875 | |
| Reading Remediation Programs | 40,000 | 40,000 | |
| Remediation Course Software Licenses | 360,000 | 360,000 | |
| **TOTAL PURCHASED SERVICES** | 580,875 | 580,875 | |
| **SUPPLIES & MATERIALS** | | | |
| **4000 SUPPLIES** | | | |
| Other supplies | 13,900 | 13,900 | |
| High School Graduation Qualifying Exam Software, Renewal Fees, Site Licenses, etc. | 234,000 | 234,000 | |
| **TOTAL SUPPLIES & MATERIALS** | 247,900 | 247,900 | |
| **CAPITAL OUTLAY** | | | |
| **5440 NEW EQUIPMENT** | | | |
| Servers/Printers for remediation work station for on-line learning centers | 41,744 | 41,744 | |
| **5460 OTHER CAPITAL OUTLAY EXPENSE** | | | |
| Equipment Replacement Fund | 1,592 | 1,592 | |
| **TOTAL CAPITAL OUTLAY** | 43,336 | 43,336 | |

Food Service Fund

Anchorage School District
Fiscal Year 2010-2011

**STUDENT NUTRITION DEPARTMENTS**
**FOOD SERVICE FUND**

| REVENUES BY SOURCE | 2008-2009 Audited Acutals | 2008-2009 Revised | 2009-2010 Revised | 2010-2011 Projection |
|---|---|---|---|---|
| Local Sources | | | | |
| Fund Balance | $ | $ | $ | $ 600,000 |
| Sales | 5,008,314 | 5,998,944 | 5,284,673 | 5,284,675 |
| | 5,008,314 | 5,998,944 | 5,284,673 | 5,884,675 |
| State Sources | | | | |
| Supplemental State Funding, PERS/TERS | 643,508 | 720,000 | 300,000 | 338,949 |
| Federal Sources | | | | |
| Reimbursements for Meals | 10,391,031 | 9,491,863 | 10,804,335 | 11,186,235 |
| USDA Commodities | 592,988 | 656,193 | 438,992 | 400,041 |
| | 10,984,019 | 10,148,056 | 11,243,327 | 11,586,276 |
| TOTAL | $ 16,635,841 | $ 16,867,000 | $ 16,828,000 | $ 17,809,900 |
| EXPENDITURES BY ORGANIZATION | | | | |
| Food Service Administration (6639) | $ 1,277,727 | $ 1,339,296 | $ 1,582,119 | $ 1,984,725 |
| Food Service Center (6640) | 4,622,106 | 4,240,608 | 4,222,062 | 3,970,228 |
| Elementary Kitchens (6641) | 4,062,385 | 4,418,567 | 4,321,213 | 4,522,505 |
| Middle School Kitchens (6642) | 2,018,651 | 2,162,111 | 2,099,853 | 2,281,644 |
| High School Kitchens (6643) | 3,176,290 | 3,182,748 | 3,071,932 | 3,345,174 |
| Food Service Delivery (6644) | 1,435,258 | 1,523,670 | 1,530,821 | 1,705,624 |
| TOTAL | $ 16,592,417 | $ 16,867,000 | $ 16,828,000 | $ 17,809,900 |

The FY 2008-2009 Audited actual expenditure total shown here does not equal the audited amount. This difference is due to rounding.

ANCHORAGE SCHOOL DISTRICT
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 | |
| Reduuced 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 | | | | $ 17,809,900 |

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 | 662,214 | 1,045,565 | 638,775 | 628,777 |
| 4320 | Staples | 318,680 | 325,452 | 306,980 | 296,980 |
| 4330 | Poultry | 327,619 | - | 360,344 | 350,944 |
| 4340 | Fish | 87,067 | - | 94,526 | 89,526 |
| 4350 | Bakery | 539,426 | 446,715 | 563,227 | 458,227 |
| 4360 | Fruits & Vegetables | 1,081,033 | 995,483 | 1,114,566 | 1,038,659 |
| 4380 | Dairy | 1,561,593 | 1,375,786 | 1,416,535 | 1,256,535 |
| 4400 | Expendables | 652,453 | 651,626 | 576,347 | 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** | **6,232,314** | **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** | $ 16,592,395 | $ 16,867,000 | $ 16,828,000 | $ 17,809,900 |
| 100's | Salaries and Wages | $ 5,135,897 | $ 5,281,321 | $ 5,550,517 | $ 5,777,557 |
| 200's | Employee Benefits | 4,219,844 | 4,527,806 | 4,169,488 | 4,580,677 |
| 300's | Purchased Services | 977,972 | 996,520 | 1,038,170 | 1,318,170 |
| 400's | Supplies and Materials | 6,232,314 | 5,988,720 | 5,997,192 | 5,497,936 |
| 500's | Capital Outlay | 26,368 | 65,633 | 65,633 | 628,560 |
| 600's | Other | - | 7,000 | 7,000 | 7,000 |
| | **TOTAL** | $ 16,592,395 | $ 16,867,000 | $ 16,828,000 | $ 17,809,900 |

The FY 2008-2009 Audited actual expenditure total shown here does not equal the audited amount. This difference is due to rounding.

Anchorage School District
Fiscal Year 2010-2011

**STUDENT NUTRITION**
**STAFFING AND SALARIES ANALYSIS**

| | FY 2008-2009 Revised | | FY 2009-2010 Revised | | FY 2010-2011 Projection | |
|---|---|---|---|---|---|---|
| | Staffing | Salaries | Staffing | Salaries | Staffing | Salaries |
| 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 | 207.38 | $ 5,281,321 | 208.19 | $ 5,609,982 | 210.95 | $ 5,777,557 |

(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 | 5,777,557 | |
| 210 | EMPLOYEE BENEFITS | 4,219,849 | 4,527,806 | 4,110,023 | 4,587,747 | 4,587,747 | |
| 310 | PURCHASED SERVICES | 977,978 | 996,520 | 1,038,170 | 1,318,170 | 1,318,170 | |
| 410 | SUPPLIES & MATERIALS | 6,232,320 | 5,988,720 | 5,997,192 | 5,497,936 | 5,497,936 | |
| 510 | CAPITAL OUTLAY | 26,368 | 65,633 | 65,633 | 621,490 | 621,490 | |
| 610 | OTHER | | 7,000 | 7,000 | 7,000 | 7,000 | |
| | **PROGRAM TOTAL:** | **16,592,419** | **16,867,000** | **16,828,000** | **17,809,900** | **17,809,900** | |

| FOOD SERVICE | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| | ATTENDANCE CENTER 6000 - 6999 | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 807 | | | | | |
| 1701 | CUSTODIANS | 12,530 | 15,200 | 15,200 | 15,200 | 15,200 | |
| 2100 | GROUP LIFE | 27 | 30 | 30 | 30 | 30 | |
| 2200 | GROUP MEDICAL | 5,100 | 5,100 | 6,360 | 6,180 | 6,180 | |
| 2500 | WORKERS' COMPENSATION | 886 | 1,075 | 896 | 864 | 864 | |
| 2550 | UNEMPLOYMENT INSURANCE | 12 | 16 | 16 | 16 | 16 | |
| 2600 | SOCIAL SECURITY | 781 | 942 | 942 | 942 | 942 | |
| 2610 | MEDICARE | 182 | 220 | 220 | 220 | 220 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 2,745 | 3,344 | 3,344 | 3,344 | 3,344 | |
| 2801 | INCREMENTAL PERS INCREASE | 1,648 | 2,158 | 859 | 906 | 906 | |
| **600** | **TOTAL OPERATIONS & MAINT OF PLANT** | **24,723** | **28,085** | **27,867** | **27,702** | **27,702** | |
| 1000 | PENDING NEGOTIATIONS | | | 209,000 | | | |
| 1171 | PROGRAM DIRECTORS CLASSIFIED | 85,044 | 85,045 | 85,045 | 88,447 | 88,447 | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 548,960 | 649,650 | 670,222 | 723,349 | 723,349 | |
| 1201 | CLERICAL | 207,099 | 190,652 | 205,231 | 220,676 | 220,676 | |
| 1211 | EXTRA HELP CLASSIFIED | | 15,000 | 15,000 | 9,576 | 9,576 | |
| 1331 | ADDED DUTY CLASSIFIED | | 10,000 | 10,000 | 10,000 | 10,000 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 61,470 | 46,000 | 46,000 | 46,000 | 46,000 | |
| 1801 | MAINTENANCE | 714,855 | 697,378 | 739,741 | 779,808 | 779,808 | |
| 1841 | MAINTENANCE EXTRA HELP | 58,650 | 30,000 | 30,000 | 24,576 | 24,576 | |
| 1901 | STUDENT NUTRITION PERSONNEL | 3,298,810 | 3,422,396 | 3,484,543 | 3,803,320 | 3,803,320 | |
| 1940 | STUDENT NUTR EXTR HELP 98-99 | 329 | | | | | |
| 1941 | STUDENT NUTRITION EXTRA HELP | 147,342 | 120,000 | 100,000 | 56,605 | 56,605 | |
| 2100 | GROUP LIFE | 14,376 | 18,731 | 19,100 | 19,522 | 19,522 | |
| 2200 | GROUP MEDICAL | 1,678,560 | 1,825,200 | 1,958,880 | 2,208,960 | 2,208,960 | |
| 2500 | WORKERS' COMPENSATION | 409,554 | 432,501 | 258,036 | 309,747 | 309,747 | |
| 2550 | UNEMPLOYMENT INSURANCE | 4,684 | 5,668 | 5,800 | 6,256 | 6,256 | |
| 2600 | SOCIAL SECURITY | 316,466 | 326,499 | 335,160 | 360,621 | 360,621 | |
| 2610 | MEDICARE | 74,012 | 76,359 | 78,383 | 84,348 | 84,348 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 1,068,951 | 1,112,121 | 1,142,856 | 1,247,748 | 1,247,748 | |
| 2801 | INCREMENTAL PERS INCREASE | 641,859 | 717,842 | 299,141 | 338,043 | 338,043 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 78,254 | 99,555 | 99,555 | 114,555 | 114,555 | |
| 3020 | INDIRECT COST | 590,535 | 544,000 | 593,000 | 845,000 | 845,000 | |
| 3050 | EQUIPMENT REPAIR | 4,112 | 22,100 | 22,100 | 35,100 | 35,100 | |
| 3080 | CONTRACTED SERVICE-BUILDINGS | 13,620 | 16,130 | 16,130 | 16,130 | 16,130 | |
| 3170 | CONTRACTED STU NUTR ROYALTY | 51,543 | 70,000 | 70,000 | 70,000 | 70,000 | |
| 3210 | RENTAL-EQUIPMENT | | 6,096 | 6,096 | 6,096 | 6,096 | |

| FOOD SERVICE | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| ATTENDANCE CENTER 6000 - 6999 | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 8,351 | 15,892 | 15,892 | 15,892 | 15,892 | |
| 3230 | ADVERTISING | 90 | 2,500 | 2,500 | 2,500 | 2,500 | |
| 3430 | MILEAGE IN-DISTRICT | 181 | 3,397 | 3,397 | 3,397 | 3,397 | |
| 3500 | HEAT FOR BUILDINGS | 66,439 | 69,600 | 69,000 | 69,000 | 69,000 | |
| 3510 | WATER & SEWER | 9,408 | 7,500 | 7,500 | 7,500 | 7,500 | |
| 3520 | ELECTRICITY | 135,774 | 120,000 | 120,000 | 120,000 | 120,000 | |
| 3530 | TELEPHONE | 9,411 | 9,900 | 6,000 | 6,000 | 6,000 | |
| 3540 | REFUSE | 9,645 | 8,850 | 6,000 | 6,000 | 6,000 | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | | 500 | 500 | 500 | 500 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 609 | 500 | 500 | 500 | 500 | |
| 4010 | OFFICE SUPPLIES | 27,723 | 37,750 | 37,750 | 32,750 | 32,750 | |
| 4100 | FUEL | 65,266 | 85,000 | 80,000 | 65,000 | 65,000 | |
| 4130 | REPAIR PARTS | 37,743 | 35,000 | 35,000 | 25,000 | 25,000 | |
| 4260 | WAREHOUSE SUPPLIES | | 5,000 | 5,000 | 5,000 | 5,000 | |
| 4310 | BEEF | 662,214 | 1,045,565 | 1,093,645 | 628,777 | 628,777 | |
| 4320 | STAPLES | 318,680 | 325,452 | 306,980 | 296,980 | 296,980 | |
| 4330 | POULTRY | 327,619 | | | 350,944 | 350,944 | |
| 4340 | FISH | 87,067 | | | 89,526 | 89,526 | |
| 4350 | BAKERY | 539,426 | 446,715 | 563,227 | 458,227 | 458,227 | |
| 4360 | FRUITS | 1,081,033 | 995,483 | 1,114,566 | 1,038,659 | 1,038,659 | |
| 4380 | DAIRY | 1,561,593 | 1,375,786 | 1,416,535 | 1,256,535 | 1,256,535 | |
| 4400 | EXPENDABLES | 652,453 | 651,626 | 576,347 | 556,347 | 556,347 | |
| 4430 | USDA TRANSPORTATION | 69,771 | 62,700 | 62,700 | 42,700 | 42,700 | |
| 4550 | PROCESSED FOOD | 26,806 | 15,000 | 15,000 | 15,000 | 15,000 | |
| 4850 | USDA COMMODITIES | 405,097 | 656,193 | 438,992 | 400,041 | 400,041 | |
| 4860 | PROCESSED USDA | 333,773 | 239,450 | 239,450 | 224,450 | 224,450 | |
| 4980 | INVENTORY ADJUSTMENT | 36,050 | 12,000 | 12,000 | 12,000 | 12,000 | |
| 5400 | EXPENDABLE EQUIPMENT | 7,091 | 43,245 | 43,245 | 31,288 | 31,288 | |
| 5410 | REPLACEMENT EQUIPMENT | 19,277 | 18,638 | 18,638 | 582,452 | 582,452 | |
| 5440 | NEW EQUIPMENT | | 3,750 | 3,750 | 7,750 | 7,750 | |
| 6500 | FOOD SERVICE OVER/SHORT | | 6,000 | 6,000 | 6,000 | 6,000 | |
| 6550 | NSF CHECKS | | 1,000 | 1,000 | 1,000 | 1,000 | |
| **790** | **TOTAL FOOD SERVICE** | **16,567,696** | **16,838,915** | **16,800,133** | **17,782,198** | **17,782,198** | |
| | **PROGRAM TOTAL:** | **16,592,419** | **16,867,000** | **16,828,000** | **17,809,900** | **17,809,900** | |

## Support Services — PERSONNEL

### Food Service Combined Personnel

| CLASSIFICATION | Months | 2009-2010 REVISED FTE | 2009-2010 REVISED | 2010-2011 PRELIMINARY FTE | 2010-2011 PRELIMINARY | 2010-2011 PROPOSED FTE | 2010-2011 PROPOSED | 2010-2011 ADOPTED FTE |
|---|---|---|---|---|---|---|---|---|
| Student Nutrition Director | 12.00 | 1.00 | 85,045 | 1.00 | 88,447 | 1.00 | 88,447 | |
| Food Center Manager | 10.00 | 1.00 | 50,411 | 1.00 | 54,422 | 1.00 | 54,422 | |
| Student Nutrition Financial Coordinator | 12.00 | 1.00 | 61,486 | 1.00 | 66,376 | 1.00 | 66,376 | |
| Coordinator, Admin | 12.00 | 1.00 | 48,899 | 1.00 | 52,788 | 1.00 | 52,788 | |
| Technologist | 12.00 | 1.00 | 58,021 | 1.00 | 62,597 | 1.00 | 62,597 | |
| Student Nutrition Coordinators | 60.00 | 4.00 | 180,544 | 4.00 | 194,843 | 4.00 | 194,843 | |
| Student Nutrition Coordinator Marketing | 12.00 | 1.00 | 46,755 | 1.00 | 50,472 | 1.00 | 50,472 | |
| Student Nutrition Coordinator Catering | 10.00 | 1.00 | 57,164 | 1.00 | 61,672 | 1.00 | 61,672 | |
| Foreman Warehouse | 12.00 | 1.00 | 66,173 | 1.00 | 71,394 | 1.00 | 71,394 | |
| Student Nutrition Program Administrator | 12.00 | 1.00 | 59,876 | 1.00 | 64,640 | 1.00 | 64,640 | |
| SN Microsystems I Specialist | 10.00 | 1.00 | 40,893 | 1.00 | 44,145 | 1.00 | 44,145 | |
| Administrative Assistant | 72.00 | 5.56 | 205,231 | 5.56 | 220,676 | 5.56 | 220,676 | |
| Extra Help Classified | | | 15,000 | | 9,576 | | 9,576 | |
| Personal Leave | | | 46,000 | | 46,000 | | 46,000 | |
| Added Duty Classified | | | 10,000 | | 10,000 | | 10,000 | |
| Custodian | 12.00 | 0.50 | 15,200 | 0.50 | 15,200 | 0.50 | 15,200 | |
| Craft Supervisor | | 1.00 | 67,066 | 1.00 | 67,390 | 1.00 | 67,390 | |
| Craft Journeyman | 12.00 | 1.00 | 64,809 | 1.00 | 69,356 | 1.00 | 69,356 | |
| Warehouse Specialist/Truck Driver | 27.00 | 2.00 | 112,952 | 2.00 | 120,085 | 2.00 | 120,085 | |
| Truck Driver | 65.00 | 9.00 | 376,222 | 9.00 | 398,528 | 9.00 | 398,528 | |
| Craft Specialist | 36.00 | 2.00 | 118,692 | 2.00 | 124,449 | 2.00 | 124,449 | |
| Extra Help - Maintenance | | | 30,000 | | 24,576 | | 24,576 | |
| School Personnel | 992.00 | 147.25 | 2,955,350 | 151.20 | 3,254,559 | 151.20 | 3,254,559 | |
| Central Kitchen Personnel | 234.00 | 25.88 | 529,193 | 24.69 | 548,761.00 | 24.69 | 548,761.00 | |
| Extra Help - Student Nutrition | | | 100,000 | | 56,605 | | 56,605 | |
| Pending Negotiations | | | 209,000 | | | | | |
| **PROGRAM TOTAL** | **1,624.00** | **208.19** | **5,609,982** | **210.95** | **5,777,557** | **210.95** | **5,777,557** | |

| 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 | 480,512 | |
| 210 | EMPLOYEE BENEFITS | 259,950 | 295,280 | 273,349 | 294,568 | 294,568 | |
| 310 | PURCHASED SERVICES | 607,241 | 575,151 | 624,151 | 891,151 | 891,151 | |
| 410 | SUPPLIES & MATERIALS | 8,142 | 11,000 | 11,000 | 8,500 | 8,500 | |
| 510 | CAPITAL OUTLAY | 2,838 | 6,380 | 6,380 | 309,994 | 309,994 | |
| | **PROGRAM TOTAL:** | **1,277,727** | **1,339,296** | **1,582,119** | **1,984,725** | **1,984,725** | |

## Statement of Program

To provide for the planning, organizing, coordination, accountability, regulating, control and evaluation of all Student Nutrition Program functions within the District, i.e., administration, unit operations and delivery. The administrative staff shall assess the needs of the department and its customers; set measurable goals for the department; maintain advisory groups as appropriate; maintain a sound public relations program with the students and community; meet with parents, and respond to inquiries from students, staff, parents and the community.

The purpose of the Student Nutrition Department is to provide proper nutrition for young people to enhance their overall wellness and ability to learn, to increase student participation, to provide resources for employees to enjoy a creative and fulfilling occupation and to promote good practices in an atmosphere of caring and concern for people.

| 6639 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| **FOOD SERVICE ADMINISTRATION** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 1000 | PENDING NEGOTIATIONS | | | 209,000 | | | |
| 1171 | PROGRAM DIRECTORS CLASSIFIED | 85,044 | 85,045 | 85,045 | 88,447 | 88,447 | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 126,210 | 166,945 | 170,261 | 183,804 | 183,804 | |
| 1201 | CLERICAL | 156,084 | 152,295 | 155,733 | 166,485 | 166,485 | |
| 1211 | EXTRA HELP CLASSIFIED | | 15,000 | 15,000 | 9,576 | 9,576 | |
| 1331 | ADDED DUTY CLASSIFIED | | 10,000 | 10,000 | 10,000 | 10,000 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 18,876 | 7,000 | 7,000 | 7,000 | 7,000 | |
| 2100 | GROUP LIFE | 893 | 1,033 | 1,043 | 1,099 | 1,099 | |
| 2200 | GROUP MEDICAL | 84,825 | 93,600 | 101,760 | 113,280 | 113,280 | |
| 2500 | WORKERS' COMPENSATION | 3,328 | 3,943 | 3,664 | 3,744 | 3,744 | |
| 2550 | UNEMPLOYMENT INSURANCE | 338 | 468 | 476 | 507 | 507 | |
| 2600 | SOCIAL SECURITY | 24,184 | 27,051 | 27,468 | 29,187 | 29,187 | |
| 2610 | MEDICARE | 5,656 | 6,327 | 6,425 | 6,826 | 6,826 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 80,814 | 91,143 | 92,630 | 100,262 | 100,262 | |
| 2801 | INCREMENTAL PERS INCREASE | 48,525 | 58,830 | 27,216 | 27,161 | 27,161 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 5,319 | 3,750 | 3,750 | 18,750 | 18,750 | |
| 3020 | INDIRECT COST | 590,535 | 544,000 | 593,000 | 845,000 | 845,000 | |
| 3050 | EQUIPMENT REPAIR | 1,800 | 1,000 | 1,000 | 1,000 | 1,000 | |
| 3210 | RENTAL-EQUIPMENT | | 6,096 | 6,096 | 6,096 | 6,096 | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 8,351 | 15,892 | 15,892 | 15,892 | 15,892 | |
| 3230 | ADVERTISING | 90 | 2,500 | 2,500 | 2,500 | 2,500 | |
| 3530 | TELEPHONE | 535 | 913 | 913 | 913 | 913 | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | | 500 | 500 | 500 | 500 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 609 | 500 | 500 | 500 | 500 | |
| 4010 | OFFICE SUPPLIES | 8,142 | 11,000 | 11,000 | 8,500 | 8,500 | |
| 5400 | EXPENDABLE EQUIPMENT | 2,838 | 5,880 | 5,880 | 5,880 | 5,880 | |
| 5410 | REPLACEMENT EQUIPMENT | | 500 | 500 | 300,114 | 300,114 | |
| 5440 | NEW EQUIPMENT | | | | 4,000 | 4,000 | |
| **663901** | **FOOD SERVICE ADMINISTRATION** | **1,253,004** | **1,311,211** | **1,554,252** | **1,957,023** | **1,957,023** | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 807 | | | | | |
| 1701 | CUSTODIANS | 12,530 | 15,200 | 15,200 | 15,200 | 15,200 | |
| 2100 | GROUP LIFE | 27 | 30 | 30 | 30 | 30 | |
| 2200 | GROUP MEDICAL | 5,100 | 5,100 | 6,360 | 6,180 | 6,180 | |
| 2500 | WORKERS' COMPENSATION | 886 | 1,075 | 896 | 864 | 864 | |
| 2550 | UNEMPLOYMENT INSURANCE | 12 | 16 | 16 | 16 | 16 | |
| 2600 | SOCIAL SECURITY | 781 | 942 | 942 | 942 | 942 | |
| 2610 | MEDICARE | 182 | 220 | 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 | 3,344 | |
| 2801 | INCREMENTAL PERS INCREASE | 1,648 | 2,158 | 859 | 906 | 906 | |
| **663902** | **FOOD SVC ADMIN OPS & MAINT** | **24,723** | **28,085** | **27,867** | **27,702** | **27,702** | |
| | **PROGRAM Total:** | **1,277,727** | **1,339,296** | **1,582,119** | **1,984,725** | **1,984,725** | |

| Support Services | | | | | | | | PERSONNEL |
|---|---|---|---|---|---|---|---|---|
| Food Service - Administration - 6639 | | | 2009-2010 REVISED | | 2010-2011 PRELIMINARY | | 2010-2011 PROPOSED | 2010-2011 ADOPTED |
| Range Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | |
| | Student Nutrition Director | 12.00 | 1.00 | 85,045 | 1.00 | 88,447 | 1.00 | 88,447 |
| A-8 | SN Program Administrator | 12.00 | 1.00 | 59,876 | 1.00 | 64,640 | 1.00 | 64,640 |
| A-6 | Student Nutrition Financial Analyst | 12.00 | 1.00 | 61,486 | 1.00 | 66,376 | 1.00 | 66,376 |
| A-6 | Coordinator | 12.00 | 1.00 | 48,899 | 1.00 | 52,788 | 1.00 | 52,788 |
| T-12 | Administrative Assistant | 48.00 | 4.00 | 155,733 | 4.00 | 166,485 | 4.00 | 166,485 |
| | Extra Help | | | 15,000 | | 9,576 | | 9,576 |
| | Personal Leave | | | 7,000 | | 7,000 | | 7,000 |
| | Custodian | 6.00 | 0.50 | 15,200 | 0.50 | 15,200 | 0.50 | 15,200 |
| | Added Duty Classified | | | 10,000 | | 10,000 | | 10,000 |
| | Pending Negotiations | | | 209,000 | | - | | |
| | **PROGRAM TOTAL** | **102.00** | **8.50** | **667,239** | **8.50** | **480,512** | **8.50** | **480,512** |

## COMMENTARY

| 6639 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **FOOD SERVICE ADMINISTRATION** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **PURCHASED SERVICES** | | | | |
| **3010** | **CONT.SERVICES - ADMINISTRATION** | | | |
| | Server Maintenance | | 3,750 | 3,750 |
| | Computer refresh equipment | | 15,000 | 15,000 |
| | | **TOTAL** | 18,750 | 18,750 |
| **3020** | **INDIRECT COST** | | | |
| | Indirect Costs | | 845,000 | 845,000 |
| | | **TOTAL** | 845,000 | 845,000 |
| **3050** | **EQUIPMENT REPAIR** | | | |
| | Equipment Repair | | 1,000 | 1,000 |
| | | **TOTAL** | 1,000 | 1,000 |
| **3210** | **RENTAL-EQUIPMENT** | | | |
| | Folder and postage machine | | 6,096 | 6,096 |
| | | **TOTAL** | 6,096 | 6,096 |
| **3220** | **CONTRACT SVCS, COPIER LEASE** | | | |
| | Copiers | | 15,892 | 15,892 |
| | | **TOTAL** | 15,892 | 15,892 |
| **3530** | **TELEPHONE** | | | |
| | Telephone | | 913 | 913 |
| | | **TOTAL** | 913 | 913 |
| **CAPITAL OUTLAY** | | | | |
| **5400** | **EXPENDABLE EQUIPMENT** | | | |
| | Total of requests for equipment items costing less than $500 | | 5,880 | 5,880 |
| | | **TOTAL** | 5,880 | 5,880 |
| **5410** | **REPLACEMENT EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | | 300,114 | 300,114 |
| | | **TOTAL** | 300,114 | 300,114 |
| **5440** | **NEW EQUIPMENT** | | | |
| | Total of requests for equipment items costing more than $500 | | 4,000 | 4,000 |
| | | **TOTAL** | 4,000 | 4,000 |

| 6640 FOOD SERVICE CENTER | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 835,741 | 796,489 | 818,042 | 842,842 | 842,842 | |
| 210 | EMPLOYEE BENEFITS | 765,749 | 728,406 | 675,210 | 739,657 | 739,657 | |
| 310 | PURCHASED SERVICES | 250,799 | 229,078 | 221,728 | 221,728 | 221,728 | |
| 410 | SUPPLIES & MATERIALS | 2,760,638 | 2,458,487 | 2,478,934 | 2,135,638 | 2,135,638 | |
| 510 | CAPITAL OUTLAY | 9,178 | 28,098 | 28,098 | 30,313 | 30,313 | |
| 610 | OTHER | | 50 | 50 | 50 | 50 | |
| | **PROGRAM TOTAL:** | **4,622,106** | **4,240,608** | **4,222,062** | **3,970,228** | **3,970,228** | |

## Statement of Program

The Food Service Center provides for the purchasing of raw ingredients and finished products used to prepare and serve meals according to Federal guidelines. The department warehouses, prepares and distributes the food; maintains employee scheduling for eighty (80) sites within the District; and maintains/prepares applicable records, reports and summaries.

Student Nutrition, serving both breakfast and lunch, is an integral part of every student's day. Proper nutrition is necessary for every child to reach their mental and physical potential. Nutrition Education, mandated by Federal Regulation, is provided to enhance the classroom health curriculum and to develop lifelong wellness patterns. The Student Nutrition staff places special emphasis on providing fuel to each child to help them achieve their goals for excellence.

| 6640 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| FOOD SERVICE CENTER | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 207,273 | 207,227 | 212,351 | 229,163 | 229,163 | |
| 1201 | CLERICAL | 51,015 | 38,357 | 49,498 | 54,191 | 54,191 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 1,279 | 7,000 | 7,000 | 7,000 | 7,000 | |
| 1901 | STUDENT NUTRITION PERSONNEL | 569,106 | 518,905 | 529,193 | 548,761 | 548,761 | |
| 1941 | STUDENT NUTRITION EXTRA HELP | 7,067 | 25,000 | 20,000 | 3,727 | 3,727 | |
| 2100 | GROUP LIFE | 2,481 | 2,561 | 2,577 | 2,471 | 2,471 | |
| 2200 | GROUP MEDICAL | 348,330 | 327,600 | 356,160 | 396,480 | 396,480 | |
| 2500 | WORKERS' COMPENSATION | 58,773 | 59,701 | 33,509 | 39,439 | 39,439 | |
| 2550 | UNEMPLOYMENT INSURANCE | 726 | 859 | 884 | 924 | 924 | |
| 2600 | SOCIAL SECURITY | 51,960 | 49,383 | 51,030 | 53,264 | 53,264 | |
| 2610 | MEDICARE | 12,151 | 11,553 | 11,933 | 12,460 | 12,460 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 182,026 | 168,186 | 174,029 | 184,606 | 184,606 | |
| 2801 | INCREMENTAL PERS INCREASE | 109,298 | 108,563 | 45,088 | 50,013 | 50,013 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 23,152 | 9,315 | 9,315 | 9,315 | 9,315 | |
| 3050 | EQUIPMENT REPAIR | 520 | 6,200 | 6,200 | 6,200 | 6,200 | |
| 3080 | CONTRACTED SERVICE-BUILDINGS | | 1,500 | 1,500 | 1,500 | 1,500 | |
| 3430 | MILEAGE IN-DISTRICT | 118 | 1,213 | 1,213 | 1,213 | 1,213 | |
| 3500 | HEAT FOR BUILDINGS | 66,439 | 69,600 | 69,000 | 69,000 | 69,000 | |
| 3510 | WATER & SEWER | 9,408 | 7,500 | 7,500 | 7,500 | 7,500 | |
| 3520 | ELECTRICITY | 135,774 | 120,000 | 120,000 | 120,000 | 120,000 | |
| 3530 | TELEPHONE | 5,740 | 4,900 | 1,000 | 1,000 | 1,000 | |
| 3540 | REFUSE | 9,645 | 8,850 | 6,000 | 6,000 | 6,000 | |
| 4010 | OFFICE SUPPLIES | 2,180 | 5,000 | 5,000 | 2,500 | 2,500 | |
| 4310 | BEEF | 184,265 | 499,581 | 548,639 | 226,817 | 226,817 | |
| 4320 | STAPLES | 86,228 | 63,322 | 100,000 | 90,000 | 90,000 | |
| 4330 | POULTRY | 193,655 | | | 238,887 | 238,887 | |
| 4340 | FISH | 48,969 | | | 57,935 | 57,935 | |
| 4350 | BAKERY | 260,008 | 132,812 | 197,892 | 167,892 | 167,892 | |
| 4360 | FRUITS | 714,581 | 570,097 | 629,000 | 594,000 | 594,000 | |
| 4380 | DAIRY | 232,947 | 114,029 | 130,450 | 100,450 | 100,450 | |
| 4400 | EXPENDABLES | 322,569 | 200,592 | 212,100 | 192,100 | 192,100 | |
| 4430 | USDA TRANSPORTATION | 69,771 | 62,700 | 62,700 | 42,700 | 42,700 | |
| 4550 | PROCESSED FOOD | 25,685 | 15,000 | 15,000 | 15,000 | 15,000 | |
| 4850 | USDA COMMODITIES | 324,879 | 552,904 | 335,703 | 179,907 | 179,907 | |
| 4860 | PROCESSED USDA | 258,846 | 239,450 | 239,450 | 224,450 | 224,450 | |
| 4980 | INVENTORY ADJUSTMENT | 36,050 | 3,000 | 3,000 | 3,000 | 3,000 | |
| 5400 | EXPENDABLE EQUIPMENT | 1,703 | 12,115 | 12,115 | 4,330 | 4,330 | |

| 6640 FOOD SERVICE CENTER | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | DETAIL |
|---|---|---|---|---|---|---|---|
| 5410 | REPLACEMENT EQUIPMENT | 7,474 | 15,983 | 15,983 | 25,983 | 25,983 | |
| 6550 | NSF CHECKS | | 50 | 50 | 50 | 50 | |
| **664001** | **FOOD SERVICE CENTER** | **4,622,106** | **4,240,608** | **4,222,062** | **3,970,228** | **3,970,228** | |
| | **PROGRAM Total:** | **4,622,106** | **4,240,608** | **4,222,062** | **3,970,228** | **3,970,228** | |

## Support Services — PERSONNEL

### Food Service Center - 6640

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | | 2010-2011 PRELIMINARY FTE | | 2010-2011 PROPOSED FTE | | 2010-2011 ADOPTED FTE |
|---|---|---|---|---|---|---|---|---|---|
| A-6 | Food Center Manager | 10.00 | 1.00 | 50,411 | 1.00 | 54,422 | 1.00 | 54,422 | |
| A-6 | Microbiologist | 12.00 | 1.00 | 58,021 | 1.00 | 62,597 | 1.00 | 62,597 | |
| A-6 | SN Marketing Coordinator | 12.00 | 1.00 | 46,755 | 1.00 | 50,472 | 1.00 | 50,472 | |
| A-6 | SN Coordinator, Catering | 10.00 | 1.00 | 57,164 | 1.00 | 61,672 | 1.00 | 61,672 | |
| T-12 | Administrative Assistant | 11.00 | 1.00 | 33,600 | 1.00 | 36,879 | 1.00 | 36,879 | |
| T-12 | Administrative Assistant | 11.00 | 0.56 | 15,898 | 0.56 | 17,312 | 0.56 | 17,312 | |
| | Central Kitchen Personnel | 218.25 | 25.88 | 529,193 | 24.69 | 548,761 | 24.69 | 548,761 | |
| | Extra Help | | | 20,000 | | 3,727 | | 3,727 | |
| | Personal Leave Classified | | | 7,000 | | 7,000 | | 7,000 | |
| | **PROGRAM TOTAL** | **284.25** | **31.44** | **818,042** | **30.25** | **842,842** | **30.25** | **842,842** | |

## COMMENTARY

**Decreases to existing positions:**

9.5 hrs Clark Middle School staff hours temporarily assigned to Central Kitchen, reassigned to Clark Middle School

| 6640 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **FOOD SERVICE CENTER** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **PURCHASED SERVICES** | | | | |
| **3010 CONT.SERVICES - ADMINISTRATION** | | | | |
| VBOSS software ASD maintenance, Health Permits | | 9,315 | 9,315 | |
| | **TOTAL** | 9,315 | 9,315 | |
| **3050 EQUIPMENT REPAIR** | | | | |
| Routine repairs on Food Service equipment | | 6,200 | 6,200 | |
| | **TOTAL** | 6,200 | 6,200 | |
| **3080 CONTRACTED SERVICE-BUILDINGS** | | | | |
| Cleaning of exhausts/duct work | | 1,500 | 1,500 | |
| | **TOTAL** | 1,500 | 1,500 | |
| **CAPITAL OUTLAY** | | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | | |
| Total of requests for equipment items costing less than $500 | | 4,330 | 4,330 | |
| | **TOTAL** | 4,330 | 4,330 | |
| **5410 REPLACEMENT EQUIPMENT** | | | | |
| Total of requests for equipment items costing more than $500 | | 25,983 | 25,983 | |
| | **TOTAL** | 25,983 | 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 | 1,545,613 | |
| 210 | EMPLOYEE BENEFITS | | 1,257,486 | 1,442,100 | 1,303,493 | 1,453,503 | 1,453,503 | |
| 310 | PURCHASED SERVICES | | 13,313 | 38,078 | 38,078 | 38,078 | 38,078 | |
| 410 | SUPPLIES & MATERIALS | | 1,457,628 | 1,498,381 | 1,528,475 | 1,359,707 | 1,359,707 | |
| 510 | CAPITAL OUTLAY | | 1,686 | 16,540 | 16,540 | 124,354 | 124,354 | |
| 610 | OTHER | | | 1,250 | 1,250 | 1,250 | 1,250 | |
| | | **PROGRAM TOTAL:** | **4,062,385** | **4,418,567** | **4,321,213** | **4,522,505** | **4,522,505** | |

## Statement of Program

| 6641 ELEMENTARY KITCHENS | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 132,435 | 132,441 | 136,033 | 146,851 | 146,851 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 10,411 | 7,000 | 7,000 | 7,000 | 7,000 | |
| 1901 | STUDENT NUTRITION PERSONNEL | 1,160,231 | 1,252,777 | 1,265,344 | 1,377,611 | 1,377,611 | |
| 1941 | STUDENT NUTRITION EXTRA HELP | 29,191 | 30,000 | 25,000 | 14,151 | 14,151 | |
| 2100 | GROUP LIFE | 3,987 | 4,965 | 4,977 | 5,065 | 5,065 | |
| 2200 | GROUP MEDICAL | 577,041 | 690,300 | 725,040 | 807,120 | 807,120 | |
| 2500 | WORKERS' COMPENSATION | 125,284 | 135,066 | 74,027 | 92,383 | 92,383 | |
| 2550 | UNEMPLOYMENT INSURANCE | 1,245 | 1,526 | 1,542 | 1,674 | 1,674 | |
| 2600 | SOCIAL SECURITY | 81,343 | 88,177 | 89,180 | 96,498 | 96,498 | |
| 2610 | MEDICARE | 19,023 | 20,623 | 20,860 | 22,572 | 22,572 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 280,892 | 304,741 | 308,296 | 336,914 | 336,914 | |
| 2801 | INCREMENTAL PERS INCREASE | 168,666 | 196,702 | 79,571 | 91,277 | 91,277 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 9,803 | 32,800 | 32,800 | 32,800 | 32,800 | |
| 3080 | CONTRACTED SERVICE-BUILDINGS | 3,035 | 4,050 | 4,050 | 4,050 | 4,050 | |
| 3430 | MILEAGE IN-DISTRICT | - | 728 | 728 | 728 | 728 | |
| 3530 | TELEPHONE | 476 | 500 | 500 | 500 | 500 | |
| 4010 | OFFICE SUPPLIES | 14,150 | 14,750 | 14,750 | 14,750 | 14,750 | |
| 4310 | BEEF | 11,484 | 13,865 | 12,360 | 8,833 | 8,833 | |
| 4320 | STAPLES | 73,738 | 96,201 | 75,961 | 75,961 | 75,961 | |
| 4330 | POULTRY | 3,865 | | | 2,973 | 2,973 | |
| 4340 | FISH | 721 | | | 555 | 555 | |
| 4350 | BAKERY | 129,449 | 88,609 | 120,041 | 95,041 | 95,041 | |
| 4360 | FRUITS | 139,689 | 144,579 | 182,823 | 147,823 | 147,823 | |
| 4380 | DAIRY | 932,561 | 905,352 | 923,742 | 843,742 | 843,742 | |
| 4400 | EXPENDABLES | 139,165 | 195,252 | 159,025 | 159,025 | 159,025 | |
| 4550 | PROCESSED FOOD | 789 | | | | | |
| 4850 | USDA COMMODITIES | 4,221 | 36,773 | 36,773 | 8,004 | 8,004 | |
| 4860 | PROCESSED USDA | 7,788 | | | | | |
| 4980 | INVENTORY ADJUSTMENT | | 3,000 | 3,000 | 3,000 | 3,000 | |
| 5400 | EXPENDABLE EQUIPMENT | 1,686 | 14,110 | 14,110 | 11,524 | 11,524 | |
| 5410 | REPLACEMENT EQUIPMENT | | 430 | 430 | 112,830 | 112,830 | |
| 5440 | NEW EQUIPMENT | | 2,000 | 2,000 | | | |
| 6500 | FOOD SERVICE OVER/SHORT | | 1,000 | 1,000 | 1,000 | 1,000 | |
| 6550 | NSF CHECKS | | 250 | 250 | 250 | 250 | |
| **664100** | **ELEMENTARY KITCHENS** | **4,062,385** | **4,418,567** | **4,321,213** | **4,522,505** | **4,522,505** | |
| | **PROGRAM Total:** | **4,062,385** | **4,418,567** | **4,321,213** | **4,522,505** | **4,522,505** | |

| Support Services | | | | | | | | | PERSONNEL |
|---|---|---|---|---|---|---|---|---|---|
| Elementary Kitchens - 6641 | | | 2009-2010 | | 2010-2011 | | 2010-2011 | | 2010-2011 |
| Range | | | REVISED | | PRELIMINARY | | PROPOSED | | ADOPTED |
| Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE |
| A-6 | Coordinator | 24.00 | 2.00 | 95,140 | 2.00 | 102,706 | 2.00 | 102,706 | |
| A-4 | Specialist, Microsystems I | 11.00 | 1.00 | 40,893 | 1.00 | 44,145 | 1.00 | 44,145 | |
| | Schools Personnel | 566.46 | 61.82 | 1,265,344 | 62.94 | 1,377,611 | 62.94 | 1,377,611 | |
| | Extra Help | | | 25,000 | | 14,151 | | 14,151 | |
| | Personal Leave | | | 7,000 | | 7,000 | | 7,000 | |
| | **PROGRAM TOTAL** | **601.46** | **64.82** | **1,433,377** | **65.94** | **1,545,613** | **65.94** | **1,545,613** | |

## COMMENTARY

**Increase in existing positions:**
Mobile Manager positions-1.0 hours added to 12 positions in 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 | 32,800 | |
| | **TOTAL** | 32,800 | 32,800 | |
| **3080 CONTRACTED SERVICE-BUILDINGS** | | | | |
| Cleaning of exhausts/duct work (63 schools) | | 4,050 | 4,050 | |
| | **TOTAL** | 4,050 | 4,050 | |
| **CAPITAL OUTLAY** | | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | | |
| Total of requests for equipment items costing less than $500 | | 11,524 | 11,524 | |
| | **TOTAL** | 11,524 | 11,524 | |
| **5410 REPLACEMENT EQUIPMENT** | | | | |
| Total of requests for equipment items costing more than $500 | | 112,830 | 112,830 | |
| | **TOTAL** | 112,830 | 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 | 713,787 |
| 210 | EMPLOYEE BENEFITS | 518,206 | 557,453 | 517,205 | 582,388 | 582,388 |
| 310 | PURCHASED SERVICES | 33,164 | 40,520 | 40,520 | 40,520 | 40,520 |
| 410 | SUPPLIES & MATERIALS | 869,205 | 940,056 | 882,576 | 900,839 | 900,839 |
| 510 | CAPITAL OUTLAY | 11,901 | 2,760 | 2,760 | 41,360 | 41,360 |
| 610 | OTHER | | 2,750 | 2,750 | 2,750 | 2,750 |
| | **PROGRAM TOTAL:** | **2,018,651** | **2,162,111** | **2,099,853** | **2,281,644** | **2,281,644** |

## Statement of Program

| 6642 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| **MIDDLE SCHOOL KITCHEN** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 41,511 | 41,506 | 42,545 | 45,899 | 45,899 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 2,670 | 9,000 | 9,000 | 9,000 | 9,000 | |
| 1901 | STUDENT NUTRITION PERSONNEL | 505,796 | 546,066 | 585,497 | 647,312 | 647,312 | |
| 1941 | STUDENT NUTRITION EXTRA HELP | 36,195 | 22,000 | 17,000 | 11,576 | 11,576 | |
| 2100 | GROUP LIFE | 1,668 | 2,780 | 2,946 | 3,011 | 3,011 | |
| 2200 | GROUP MEDICAL | 218,400 | 234,000 | 254,400 | 283,200 | 283,200 | |
| 2500 | WORKERS' COMPENSATION | 56,922 | 59,985 | 34,574 | 44,041 | 44,041 | |
| 2550 | UNEMPLOYMENT INSURANCE | 569 | 668 | 706 | 773 | 773 | |
| 2600 | SOCIAL SECURITY | 35,829 | 38,354 | 40,861 | 44,589 | 44,589 | |
| 2610 | MEDICARE | 8,379 | 8,966 | 9,553 | 10,433 | 10,433 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 122,738 | 129,263 | 138,169 | 154,487 | 154,487 | |
| 2801 | INCREMENTAL PERS INCREASE | 73,698 | 83,437 | 35,996 | 41,854 | 41,854 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 29,827 | 29,752 | 29,752 | 29,752 | 29,752 | |
| 3050 | EQUIPMENT REPAIR | 956 | 4,900 | 4,900 | 4,900 | 4,900 | |
| 3080 | CONTRACTED SERVICE-BUILDINGS | 2,048 | 4,140 | 4,140 | 4,140 | 4,140 | |
| 3430 | MILEAGE IN-DISTRICT | | 728 | 728 | 728 | 728 | |
| 3530 | TELEPHONE | 332 | 1,000 | 1,000 | 1,000 | 1,000 | |
| 4010 | OFFICE SUPPLIES | 1,555 | 3,500 | 3,500 | 3,500 | 3,500 | |
| 4310 | BEEF | 204,954 | 282,229 | 231,592 | 182,692 | 182,692 | |
| 4320 | STAPLES | 45,731 | 81,938 | 64,699 | 64,699 | 64,699 | |
| 4330 | POULTRY | 43,789 | | | 39,633 | 39,633 | |
| 4340 | FISH | 11,070 | | | 9,868 | 9,868 | |
| 4350 | BAKERY | 51,108 | 94,698 | 104,698 | 79,698 | 79,698 | |
| 4360 | FRUITS | 104,188 | 125,059 | 149,659 | 143,752 | 143,752 | |
| 4380 | DAIRY | 199,906 | 197,400 | 188,490 | 163,490 | 163,490 | |
| 4400 | EXPENDABLES | 103,926 | 85,716 | 70,422 | 70,422 | 70,422 | |
| 4550 | PROCESSED FOOD | 241 | | | | | |
| 4850 | USDA COMMODITIES | 52,793 | 66,516 | 66,516 | 140,085 | 140,085 | |
| 4860 | PROCESSED USDA | 49,938 | | | | | |
| 4980 | INVENTORY ADJUSTMENT | | 3,000 | 3,000 | 3,000 | 3,000 | |
| 5400 | EXPENDABLE EQUIPMENT | 98 | 2,760 | 2,760 | 2,760 | 2,760 | |
| 5410 | REPLACEMENT EQUIPMENT | 11,803 | | | 38,600 | 38,600 | |
| 6500 | FOOD SERVICE OVER/SHORT | | 2,500 | 2,500 | 2,500 | 2,500 | |
| 6550 | NSF CHECKS | | 250 | 250 | 250 | 250 | |
| **664200** | **MIDDLE SCHOOL KITCHENS** | **2,018,651** | **2,162,111** | **2,099,853** | **2,281,644** | **2,281,644** | |
| | **PROGRAM Total:** | **2,018,651** | **2,162,111** | **2,099,853** | **2,281,644** | **2,281,644** | |

## Support Services — PERSONNEL

### Middle School Kitchens - 6642

| Range Step | CLASSIFICATION | Months | 2009-2010 REVOSED FTE | | 2010-2011 PRELIMINARY FTE | | 2009-2010 PROPOSED FTE | | 2010-2011 ADOPTED FTE |
|---|---|---|---|---|---|---|---|---|---|
| A-6 | Coordinator | 12.00 | 1.00 | 42,545 | 1.00 | 45,899 | 1.00 | 45,899 | |
| | Schools Personnel | 271.17 | 29.56 | 585,497 | 30.13 | 647,312 | 30.13 | 647,312 | |
| | Personal Leave | | | 9,000 | | 9,000 | | 9,000 | |
| | Extra Help | | | 17,000 | | 11,576 | | 11,576 | |
| | **PROGRAM TOTAL** | **283.17** | **30.56** | **654,042** | **31.13** | **713,787** | **31.13** | **713,787** | |

## COMMENTARY

**Increase in existing positions:**

Clark Middle School - 3.5 hours added to Clark MS, to accommodate increased meal participation during P3 base year, hours transferred from vacant position at Tudor Elementary.

Begich Middle School - added 1.0 hours Student Nutrition assistant position

| 6642 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **MIDDLE SCHOOL KITCHEN** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **PURCHASED SERVICES** | | | | |
| **3010 CONT.SERVICES - ADMINISTRATION** | | | | |
| Point of Sale Maintenance, VBOSS Maintenance, Health Permits | | 29,752 | 29,752 | |
| | **TOTAL** | 29,752 | 29,752 | |
| **3050 EQUIPMENT REPAIR** | | | | |
| Miscellaneous Repairs | | 4,900 | 4,900 | |
| | **TOTAL** | 4,900 | 4,900 | |
| **3080 CONTRACTED SERVICE-BUILDINGS** | | | | |
| Cleaning of exhausts/duct work | | 4,140 | 4,140 | |
| | **TOTAL** | 4,140 | 4,140 | |
| **CAPITAL OUTLAY** | | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | | |
| Total of requests for equipment items costing less than $500 | | 2,760 | 2,760 | |
| | **TOTAL** | 2,760 | 2,760 | |
| **5410 REPLACEMENT EQUIPMENT** | | | | |
| Total of requests for equipment items costing more than $500 | | 38,600 | 38,600 | |
| | **TOTAL** | 38,600 | 38,600 | |

| 6643 HIGH SCHOOL KITCHEN | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 1,192,679 | 1,196,154 | 1,192,368 | 1,310,025 | 1,310,025 | |
| 210 | EMPLOYEE BENEFITS | 883,147 | 925,978 | 798,537 | 931,663 | 931,663 | |
| 310 | PURCHASED SERVICES | 62,162 | 88,215 | 88,215 | 88,215 | 88,215 | |
| 410 | SUPPLIES & MATERIALS | 1,037,537 | 960,796 | 981,207 | 1,003,252 | 1,003,252 | |
| 510 | CAPITAL OUTLAY | 763 | 8,655 | 8,655 | 9,069 | 9,069 | |
| 610 | OTHER | | 2,950 | 2,950 | 2,950 | 2,950 | |
| | **PROGRAM TOTAL:** | **3,176,290** | **3,182,748** | **3,071,932** | **3,345,174** | **3,345,174** | |

## Statement of Program

| 6643 HIGH SCHOOL KITCHEN | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 41,529 | 41,506 | 42,859 | 46,238 | 46,238 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 12,255 | 7,000 | 7,000 | 7,000 | 7,000 | |
| 1901 | STUDENT NUTRITION PERSONNEL | 1,063,676 | 1,104,648 | 1,104,509 | 1,229,636 | 1,229,636 | |
| 1940 | STUDENT NUTR EXTR HELP 98-99 | 329 | | | | | |
| 1941 | STUDENT NUTRITION EXTRA HELP | 74,887 | 43,000 | 38,000 | 27,151 | 27,151 | |
| 2100 | GROUP LIFE | 3,088 | 4,940 | 4,945 | 5,118 | 5,118 | |
| 2200 | GROUP MEDICAL | 281,970 | 292,500 | 318,000 | 382,320 | 382,320 | |
| 2500 | WORKERS' COMPENSATION | 113,234 | 120,839 | 65,053 | 83,062 | 83,062 | |
| 2550 | UNEMPLOYMENT INSURANCE | 1,096 | 1,288 | 1,285 | 1,423 | 1,423 | |
| 2600 | SOCIAL SECURITY | 74,025 | 74,157 | 74,235 | 81,889 | 81,889 | |
| 2610 | MEDICARE | 17,312 | 17,341 | 17,361 | 19,149 | 19,149 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 245,191 | 252,159 | 252,430 | 282,233 | 282,233 | |
| 2801 | INCREMENTAL PERS INCREASE | 147,227 | 162,754 | 65,228 | 76,469 | 76,469 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 1,935 | 8,047 | 8,047 | 8,047 | 8,047 | |
| 3050 | EQUIPMENT REPAIR | | 2,500 | 2,500 | 2,500 | 2,500 | |
| 3080 | CONTRACTED SERVICE-BUILDINGS | 8,536 | 6,440 | 6,440 | 6,440 | 6,440 | |
| 3170 | CONTRACTED STU NUTR ROYALTY | 51,543 | 70,000 | 70,000 | 70,000 | 70,000 | |
| 3430 | MILEAGE IN-DISTRICT | 64 | 728 | 728 | 728 | 728 | |
| 3530 | TELEPHONE | 82 | 500 | 500 | 500 | 500 | |
| 4010 | OFFICE SUPPLIES | 1,695 | 3,500 | 3,500 | 3,500 | 3,500 | |
| 4130 | REPAIR PARTS | 3,840 | 5,000 | 5,000 | 5,000 | 5,000 | |
| 4310 | BEEF | 261,510 | 249,890 | 301,054 | 210,435 | 210,435 | |
| 4320 | STAPLES | 112,981 | 83,991 | 66,320 | 66,320 | 66,320 | |
| 4330 | POULTRY | 86,308 | | | 69,451 | 69,451 | |
| 4340 | FISH | 26,306 | | | 21,168 | 21,168 | |
| 4350 | BAKERY | 98,860 | 130,596 | 140,596 | 115,596 | 115,596 | |
| 4360 | FRUITS | 122,573 | 155,748 | 153,084 | 153,084 | 153,084 | |
| 4380 | DAIRY | 196,177 | 159,005 | 173,853 | 148,853 | 148,853 | |
| 4400 | EXPENDABLES | 86,791 | 170,066 | 134,800 | 134,800 | 134,800 | |
| 4550 | PROCESSED FOOD | 90 | | | | | |
| 4850 | USDA COMMODITIES | 23,202 | | | 72,045 | 72,045 | |
| 4860 | PROCESSED USDA | 17,198 | | | | | |
| 4980 | INVENTORY ADJUSTMENT | | 3,000 | 3,000 | 3,000 | 3,000 | |
| 5400 | EXPENDABLE EQUIPMENT | 763 | 5,180 | 5,180 | 3,594 | 3,594 | |
| 5410 | REPLACEMENT EQUIPMENT | | 1,725 | 1,725 | 1,725 | 1,725 | |
| 5440 | NEW EQUIPMENT | | 1,750 | 1,750 | 3,750 | 3,750 | |
| 6500 | FOOD SERVICE OVER/SHORT | | 2,500 | 2,500 | 2,500 | 2,500 | |
| 6550 | NSF CHECKS | | 450 | 450 | 450 | 450 | |
| **664300** | **HIGH SCHOOL KITCHENS** | **3,176,290** | **3,182,748** | **3,071,932** | **3,345,174** | **3,345,174** | |
| | **PROGRAM Total:** | **3,176,290** | **3,182,748** | **3,071,932** | **3,345,174** | **3,345,174** | |

## Support Services — PERSONNEL

### High School Kitchens - 6643

| Range Step | CLASSIFICATION | Months | 2009-2010 REVISED FTE | 2009-2010 REVISED | 2010-2011 PRELIMINARY FTE | 2010-2011 PRELIMINARY | 2010-2011 PROPOSED FTE | 2010-2011 PROPOSED | 2010-2011 ADOPTED FTE |
|---|---|---|---|---|---|---|---|---|---|
| A-6 | Coordinator | 12.00 | 1.00 | 42,859 | 1.00 | 46,238 | 1.00 | 46,238 | |
| | Schools Personnel | 523.17 | 56.69 | 1,104,509 | 58.13 | 1,229,636 | 58.13 | 1,229,636 | |
| | Personal Leave Classified | | | 7,000 | | 7,000 | | 7,000 | |
| | Extra Help | | | 38,000 | | 27,151 | | 27,151 | |
| | **PROGRAM TOTAL** | **535.17** | **57.69** | **1,192,368** | **59.13** | **1,310,025** | **59.13** | **1,310,025** | |

## COMMENTARY

**Increases to existing positions:**

Bartlett High School-added 4.5 hour Student Nutrition Assistant position
Chugiak High School-added 0.5 hour Student Nutrition Assistant position
East High School-added 0.5 hour Student Nutrition Assistant position
West High School- added 6.0 hour Student Nutrition Assistant position

| 6643 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| HIGH SCHOOL KITCHEN | | PRELIMINARY | PROPOSED | ADOPTED |
| **PURCHASED SERVICES** | | | | |
| **3010 CONT.SERVICES - ADMINISTRATION** | | | | |
| Health Permits, VBOSS Maintenance | | 8,047 | 8,047 | |
| | **TOTAL** | 8,047 | 8,047 | |
| **3050 EQUIPMENT REPAIR** | | | | |
| Miscellaneous Repairs | | 2,500 | 2,500 | |
| | **TOTAL** | 2,500 | 2,500 | |
| **3080 CONTRACTED SERVICE-BUILDINGS** | | | | |
| Cleaning of exhausts/duct work | | 6,440 | 6,440 | |
| | **TOTAL** | 6,440 | 6,440 | |
| **3170 CONTRACTED STU NUTR ROYALTY** | | | | |
| Administration and Marketing Fees | | 70,000 | 70,000 | |
| | **TOTAL** | 70,000 | 70,000 | |
| **CAPITAL OUTLAY** | | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | | |
| Total of requests for equipment items costing less than $500 | | 3,594 | 3,594 | |
| | **TOTAL** | 3,594 | 3,594 | |
| **5410 REPLACEMENT EQUIPMENT** | | | | |
| Total of requests for equipment items costing more than $500 | | 1,725 | 1,725 | |
| | **TOTAL** | 1,725 | 1,725 | |
| **5440 NEW EQUIPMENT** | | | | |
| Total of requests for equipment items costing more than $500 | | 3,750 | 3,750 | |
| | **TOTAL** | 3,750 | 3,750 | |

| 6644 | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | SUMMARY |
|---|---|---|---|---|---|---|
| **FOOD SERVICE DELIVERY** | | **ACTUAL** | **REVISED** | **REVISED** | **PRELIMINARY** | **PROPOSED** |
| 110 | SALARIES | 789,483 | 796,403 | 844,914 | 884,778 | 884,778 |
| 210 | EMPLOYEE BENEFITS | 535,309 | 578,589 | 542,229 | 585,968 | 585,968 |
| 310 | PURCHASED SERVICES | 11,296 | 25,478 | 25,478 | 38,478 | 38,478 |
| 410 | SUPPLIES & MATERIALS | 99,169 | 120,000 | 115,000 | 90,000 | 90,000 |
| 510 | CAPITAL OUTLAY | | 3,200 | 3,200 | 106,400 | 106,400 |
| | **PROGRAM TOTAL:** | **1,435,258** | **1,523,670** | **1,530,821** | **1,705,624** | **1,705,624** |

## Statement of Program

To receive and store all food (staples, expendables, frozen foods) and supply items purchased into general inventory, make deliveries of these items, plus those received and/or processed at the Food Center, to all District preparation and service units.

| 6644 FOOD SERVICE DELIVERY | | 2008 - 2009 | | 2009 - 2010 | 2010 - 2011 | | DETAIL |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | REVISED | REVISED | PRELIMINARY | PROPOSED | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | | 60,025 | 66,173 | 71,394 | 71,394 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 15,976 | 9,000 | 9,000 | 9,000 | 9,000 | |
| 1801 | MAINTENANCE | 714,855 | 697,378 | 739,741 | 779,808 | 779,808 | |
| 1841 | MAINTENANCE EXTRA HELP | 58,650 | 30,000 | 30,000 | 24,576 | 24,576 | |
| 2100 | GROUP LIFE | 2,256 | 2,452 | 2,612 | 2,758 | 2,758 | |
| 2200 | GROUP MEDICAL | 167,992 | 187,200 | 203,520 | 226,560 | 226,560 | |
| 2500 | WORKERS' COMPENSATION | 52,012 | 52,967 | 47,209 | 47,078 | 47,078 | |
| 2550 | UNEMPLOYMENT INSURANCE | 707 | 859 | 907 | 955 | 955 | |
| 2600 | SOCIAL SECURITY | 49,122 | 49,377 | 52,386 | 55,194 | 55,194 | |
| 2610 | MEDICARE | 11,488 | 11,549 | 12,251 | 12,908 | 12,908 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 157,286 | 166,629 | 177,302 | 189,246 | 189,246 | |
| 2801 | INCREMENTAL PERS INCREASE | 94,443 | 107,556 | 46,042 | 51,269 | 51,269 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 8,216 | 15,891 | 15,891 | 15,891 | 15,891 | |
| 3050 | EQUIPMENT REPAIR | 835 | 7,500 | 7,500 | 20,500 | 20,500 | |
| 3530 | TELEPHONE | 2,244 | 2,087 | 2,087 | 2,087 | 2,087 | |
| 4100 | FUEL | 65,266 | 85,000 | 80,000 | 65,000 | 65,000 | |
| 4130 | REPAIR PARTS | 33,902 | 30,000 | 30,000 | 20,000 | 20,000 | |
| 4260 | WAREHOUSE SUPPLIES | | 5,000 | 5,000 | 5,000 | 5,000 | |
| 5400 | EXPENDABLE EQUIPMENT | | 3,200 | 3,200 | 3,200 | 3,200 | |
| 5410 | REPLACEMENT EQUIPMENT | | | | 103,200 | 103,200 | |
| **664401** | **FOOD SERVICE DELIVERY** | **1,435,258** | **1,523,670** | **1,530,821** | **1,705,624** | **1,705,624** | |
| | **PROGRAM Total:** | **1,435,258** | **1,523,670** | **1,530,821** | **1,705,624** | **1,705,624** | |

| Support Services | | | | | | | | PERSONNEL |
|---|---|---|---|---|---|---|---|---|
| **Food Service - Delivery - 6644** | | | 2009-2010 | | 2010-2011 | | 2010-2011 | 2010-2011 |
| Range | | | REVISED | | PRELIMINARY | | PROPOSED | ADOPTED |
| Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | FTE |
| A-9 | Foreman, Warehouse | 12.00 | 1.00 | 66,173 | 1.00 | 71,394 | 1.00 | 71,394 |
| M-10 | Craft Supervisor | 12.00 | 1.00 | 64,809 | 1.00 | 67,390 | 1.00 | 67,390 |
| M-10 | Journeyman | 12.00 | 1.00 | 67,066 | 1.00 | 69,356 | 1.00 | 69,356 |
| M-8 | Sr. Warehouseman | 24.00 | 2.00 | 112,952 | 2.00 | 120,085 | 2.00 | 120,085 |
| M-8 | Craft Specialist | 36.00 | 2.00 | 118,692 | 2.00 | 124,449 | 2.00 | 124,449 |
| M-6 | Truck Driver | 75.00 | 9.00 | 376,222 | 9.00 | 398,528 | 9.00 | 398,528 |
| | Extra Help - Maintenance | | | 30,000 | | 24,576 | | 24,576 |
| | Personal Leave | | | 9,000 | | 9,000 | | 9,000 |
| | **PROGRAM TOTAL** | **171.00** | **16.00** | **844,914** | **16.00** | **884,778** | **16.00** | **884,778** |

## COMMENTARY

| 6644 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **FOOD SERVICE DELIVERY** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **PURCHASED SERVICES** | | | | |
| **3010 CONT.SERVICES - ADMINISTRATION** | | | | |
| Drug Testing, VBOSS Maintenance, Vent Maintenance, Fire Systems Inspection | | 15,891 | 15,891 | |
| | **TOTAL** | 15,891 | 15,891 | |
| **3050 EQUIPMENT REPAIR** | | | | |
| Miscellaneous Repairs | | 20,500 | 20,500 | |
| | **TOTAL** | 20,500 | 20,500 | |
| **SUPPLIES & MATERIALS** | | | | |
| **4100 FUEL** | | | | |
| This fuel account is for the operation of the Student Nutrition vehicles | | 65,000 | 65,000 | |
| | **TOTAL** | 65,000 | 65,000 | |
| **CAPITAL OUTLAY** | | | | |
| **5400 EXPENDABLE EQUIPMENT** | | | | |
| Total of requests for equipment items costing less than $500 | | 3,200 | 3,200 | |
| | **TOTAL** | 3,200 | 3,200 | |
| **5410 REPLACEMENT EQUIPMENT** | | | | |
| Total of requests for equipment items costing more than $500 | | 103,200 | 103,200 | |
| | **TOTAL** | 103,200 | 103,200 | |

Debt Service Fund

Anchorage School District
Fiscal Year 2010-2011

## SCHEDULE OF BOND DEBT REVENUES AND EXPENDITURES BY SOURCE
## DEBT SERVICE FUND

REVENUES

| | FY 2008-2009 Audited Actual | FY 2008-2009 Revised | FY 2009-2010 Revised (A) | FY 2010-2011 Projections (C) |
|---|---|---|---|---|
| Local Sources | | | | |
| Local Taxes | $ 39,415,466 | $ 39,415,466 | $ 41,033,834 | $ 41,544,114 |
| Interest Earnings | 2,570 | | | |
| Fund Balance | 663,615 | 600,000 | | |
| Fund Transfer - General Fund (A) | 167,000 | 167,000 | | |
| Fund Transfer - Capital Projects Fund (B) | 175,889 | | | |
| State Sources | | | | |
| Debt Service | 43,487,039 | 43,743,818 | 44,873,824 | 45,879,878 |
| TOTAL | $ 83,911,579 | $ 83,926,284 | $ 85,907,658 | $ 87,423,992 |

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 | 10,648 | 15,000 | 15,000 | 15,000 |
| TOTAL | $ 83,911,579 | $ 83,926,284 | $ 85,907,658 | $ 87,423,992 (C) |

(A) Fund Transfer from General Fund is for the principal amount to be funded by State Pupil Transportation revenues for 20 buses funded by April 2002 and April 2003 Bonds.

(B) Fund Transfer from the Capital Projects Fund is a portion of 2008B bond premium used to make debt service payments for 2008B GO bonds.

(C) These projections include an anticipated $20 million bond sale using authorized unissued bonds. No further projections are included for propositions that may be approved by the voters in future years.

Anchorage School District
Fiscal Year 2010-2011

## DEBT SERVICE REQUIREMENTS TO MATURITY

| Fiscal Year | Principal | Interest | Total |
|---|---|---|---|
| 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 | 1,500,000 | 71,239 | 1,571,239 |
| (A) Totals | $ 743,065,000 | $ 262,060,217 | $ 1,005,125,217 |

(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.

Local, State, and Federal
Grants Fund

Anchorage School District
Fiscal Year 2010-2011

**LOCAL / STATE / FEDERAL PROJECTS**
**SUMMARY BY CLASSIFICATION**

| CLASSIFICATION | FY 2008-2009 Audited Actuals | FY 2008-2009 Revised Budget | FY 2009-2010 Revised Budget | FY 2010-2011 Projections |
|---|---|---|---|---|
| Local Special Projects | $ 1,797,991 | $ 778,720 | $ 999,685 | $ 2,666,989 |
| State Special Projects | 2,396,944 | 1,663,001 | 1,598,719 | 1,991,362 |
| Federal Special Projects | 39,172,116 | 48,068,279 | 53,801,596 | 56,941,649 |
| Supplemental State Funding PERS/TRS | 4,882,888 | 5,200,000 | 5,800,000 | 5,600,000 |
| American Recovery and Reinvestment Act | | | 67,437,190 | |
| TOTAL | $ 48,249,939 | $ 55,710,000 | $ 129,637,190 | $ 67,200,000 |

Anchorage School District
Fiscal Year 2010-2011

## LOCAL / STATE / FEDERAL PROJECTS

| GRANT/PROJECT | 1000 SALARIES | 2000 EMPLOYEE BENEFITS | 3000 PURCHASED SERVICES | 4000 SUPPLIES & MATERIALS | 5000 CAPITAL OUTLAY | 6000 OTHER | TOTAL |
|---|---|---|---|---|---|---|---|
| **Local:** | | | | | | | |
| AK Initiative Community Engagement | $ 84,625 | $ 26,477 | $ 18,600 | $ 5,298 | $ | $ | $ 135,000 |
| Academy of Engineering for Bartlett | 105,948 | 29,112 | 17,359 | 15,000 | 32,581 | | 200,000 |
| Anchorage Construction Academy | 271,300 | 124,354 | 29,819 | 189,046 | 60,000 | | 674,519 |
| Cook Inlet Tribal Council Second Order Prevention | 335,368 | 99,214 | 248,500 | 91,918 | 5,000 | | 780,000 |
| Foundations | 37,315 | 5,540 | 17,532 | 21,862 | 22,751 | | 105,000 |
| Reading is Fundamental | | | | 9,104 | | | 9,104 |
| Safe & Drug Free Schools | 5,000 | 848 | 13,200 | 30,952 | | | 50,000 |
| Target Field Trip | | | 3,000 | | | | 3,000 |
| Toyota Tapestry | 5,000 | 742 | 1,368 | 2,890 | | | 10,000 |
| Wal-Mart Mini-Grants | | | | 300 | | | 300 |
| Contingency - Local | 316,352 | 101,632 | 114,994 | 127,988 | 39,100 | | 700,066 |
| **Total Local** | **$ 1,160,908** | **$ 387,919** | **$ 464,372** | **$ 494,358** | **$ 159,432** | **$ 0** | **$ 2,666,989** |
| **State:** | | | | | | | |
| Alaska School Deaf & Hard of Hearing (State) | $ 190,853 | $ 80,165 | $ 40,738 | $ 7,244 | $ | $ | $ 319,000 |
| Alaska State Council for the Arts | 7,442 | 4,558 | | | | | 12,000 |
| McLaughlin | 311,880 | 102,243 | 15,819 | | | | 429,942 |
| McLaughlin Workforce Investment Act (WIA) | 23,760 | 3,528 | 35,049 | 5,249 | | | 67,586 |
| Providence Heights | 105,286 | 31,072 | 5,335 | 307 | 3,000 | | 145,000 |
| Youth Risk Behavior Survey (YRBS) | 15,000 | 2,227 | 12,773 | | | | 30,000 |
| Contingency - State | 644,800 | 218,240 | 109,120 | 12,698 | 2,976 | | 987,834 |
| **Total State** | **$ 1,299,021** | **$ 442,033** | **$ 218,834** | **$ 25,498** | **$ 5,976** | **$ 0** | **$ 1,991,362** |

| GRANT/PROJECT | 1000 SALARIES | 2000 EMPLOYEE BENEFITS | 3000 PURCHASED SERVICES | 4000 SUPPLIES & MATERIALS | 5000 CAPITAL OUTLAY | 6000 OTHER | TOTAL |
|---|---|---|---|---|---|---|---|
| **Federal:** | | | | | | | |
| Alaska Community Centers Learning | $ 1,097,063 | $ 462,957 | $ 92,268 | $ 15,920 | $ | $ | $ 1,668,208 |
| Alaska Family Directory Website | 14,790 | 4,320 | 7,890 | 4,500 | 500 | | 32,000 |
| Alaska Process Industries Careers Consortium | 113,783 | 30,081 | 18,859 | 37,277 | | | 200,000 |
| Alaska School Deaf & Hard of Hearing (Fed) | 9,500 | 2,932 | 103,006 | 3,400 | | | 118,838 |
| Carl Perkins Basic | 209,500 | 25,292 | 260,680 | 158,819 | 299,118 | | 953,409 |
| COSEE Ocean Cache Project | 20,000 | 2,969 | | 12,031 | 15,000 | | 50,000 |
| DBHSS Empowering Students to Lead | 132,642 | 44,863 | 6,789 | 227 | | | 184,521 |
| Foreign Language Assistance | 107,853 | 29,763 | 80,786 | 52,391 | | | 270,793 |
| Indian Ed Professional Development | 235,376 | 80,909 | 93,058 | 34,658 | 6,000 | | 450,001 |
| Investment in Innovation | 135,663 | 52,208 | 122,878 | 39,251 | | | 350,000 |
| McKinney-Vento | | | 8,288 | 26,712 | | | 35,000 |
| McLaughlin In & Out of School Program | 65,000 | 7,570 | 2,973 | 5,250 | | | 80,793 |
| Migrant Education Book | | | | 1,000 | | | 1,000 |
| Migrant Education, Parent Advisory Council | | | 5,000 | | | | 5,000 |
| Mission is Russian Advances (MIRE) | 150,793 | 50,289 | 66,997 | 11,995 | 12,095 | | 292,169 |
| National Writing Project | 10,500 | 1,558 | 461 | | | | 12,519 |
| Preschool Disabled | 142,179 | 83,449 | 11,098 | 64,900 | | | 301,626 |
| Project Ki'l | 146,002 | 58,137 | 111,417 | 28,500 | 2,000 | | 346,056 |
| Puqigtut | 349,680 | 153,214 | 71,648 | 85,455 | 34,726 | | 694,723 |
| Reading is Fundamental | | | 348 | 9,104 | | | 9,452 |
| Skills Alaska (SOAR) | 67,952 | 23,792 | 3,505 | | | | 95,249 |
| Title I - Administration | 905,766 | 379,529 | 195,658 | 80,709 | 59,725 | | 1,621,387 |
| Title I - Airport Heights | 166,719 | 53,593 | 9,075 | 10,261 | 7,000 | | 246,648 |
| Title I - Alaska Native | 135,620 | 65,708 | 21,176 | 23,227 | 3,661 | | 249,392 |
| Title I - AVAIL | 30,288 | 11,577 | 9,989 | 29,392 | | | 81,246 |
| Title I - Child in Transition (CIT) | 508,981 | 260,656 | 51,245 | 1,318 | 2,800 | | 825,000 |
| Title I - Chinook | 180,670 | 73,837 | 15,121 | 24,051 | 14,000 | | 307,679 |
| Title I - Clark | 288,714 | 104,892 | 19,666 | 21,500 | 99,720 | | 534,492 |
| Title I - Creekside Park | 138,524 | 52,342 | 7,479 | 4,929 | | | 203,274 |
| Title I - Fairview | 217,950 | 88,839 | 30,245 | 51,278 | 1,000 | | 389,312 |
| Title I - Fairview Preschool | 78,961 | 43,917 | 12,216 | 4,906 | | | 140,000 |
| Title I - Government Hill | 39,985 | 39,667 | 7,902 | 13,046 | | | 100,600 |
| Title I - NCLB Highly Qualified | 195,000 | 41,462 | 96,526 | 59,288 | | | 392,276 |
| Title I - Lake Otis | 173,299 | 50,566 | 14,006 | 6,296 | 600 | | 244,767 |
| Title I - Mt. View | 214,621 | 97,225 | 20,761 | 55,401 | 5,000 | | 393,008 |
| Title I - Muldoon | 237,853 | 100,047 | 29,407 | 3,503 | 4,400 | | 375,210 |
| Title I - North Star | 243,589 | 96,327 | 16,431 | 22,274 | | | 378,621 |
| Title I - North Star Preschool | 78,515 | 48,096 | 11,585 | 1,804 | | | 140,000 |

| GRANT/PROJECT | 1000 SALARIES | 2000 EMPLOYEE BENEFITS | 3000 PURCHASED SERVICES | 4000 SUPPLIES & MATERIALS | 5000 CAPITAL OUTLAY | 6000 OTHER | TOTAL |
|---|---|---|---|---|---|---|---|
| **Federal continued** | | | | | | | |
| Title I - Northwood ABC | $ 99,536 | $ 43,318 | $ 14,258 | $ 3,900 | $ 2,000 | $ | $ 163,012 |
| Title I - Nunaka Valley | 80,583 | 26,021 | 5,322 | 24,572 | | | 136,498 |
| Title I - NCLB Parent Involvement | 34,957 | 12,152 | 14,305 | 57,403 | 11,558 | | 130,375 |
| Title I - Ptarmigan | 221,621 | 110,348 | 12,683 | 36 | | | 344,688 |
| Title I - Russian Jack Preschool | 79,299 | 43,870 | 11,516 | 4,595 | 720 | | 140,000 |
| Title I - Russian Jack | 173,425 | 84,547 | 17,586 | 18,158 | 3,500 | | 297,216 |
| Title I - School Improvement | 244,722 | 34,772 | 32,781 | 65,199 | 24,546 | | 402,020 |
| Title I - SES School Improvement | 980,600 | 296,348 | 1,430,222 | | | | 2,707,170 |
| Title I - Spring Hill | 125,733 | 57,965 | 17,350 | 12,000 | 5,732 | | 218,780 |
| Title I - Summer Enrichment | 80,556 | 11,085 | 92,727 | 25,632 | | | 210,000 |
| Title I - Taku | 154,001 | 63,238 | 11,420 | 20,964 | 9,925 | | 259,548 |
| Title I - Tudor | 113,339 | 34,527 | 27,940 | 32,850 | 24,000 | | 232,656 |
| Title I - Ursa Major | 159,562 | 57,866 | 8,741 | 2,300 | 2,301 | | 230,770 |
| Title I - Ursa Minor | 77,489 | 42,069 | 4,845 | 5,353 | | | 129,756 |
| Title I - Whaley Center | 138,014 | 101,216 | 21,773 | 66,893 | 31,240 | | 359,136 |
| Title I - William Tyson | 312,037 | 127,606 | 59,594 | 43,558 | 4,997 | | 547,792 |
| Title I - Williwaw | 247,894 | 135,551 | 18,596 | 35,927 | 2,200 | | 440,168 |
| Title I - Willow Crest | 164,900 | 76,070 | 16,458 | 2,700 | 2,000 | | 262,128 |
| Title I - Wonder Park | 100,488 | 43,174 | 31,111 | 59,300 | 63,143 | | 297,216 |
| Title I C - Migrant Education | 926,142 | 447,587 | 163,516 | 71,200 | 237,366 | | 1,845,811 |
| Title I D - Delinquent & At-Risk Youth | 166,616 | 57,213 | 11,188 | 1,100 | | | 236,117 |
| Title I D - N & D - MYC | 75,580 | 38,131 | 11,283 | 5,000 | | | 129,994 |
| Title II A - Staff Development | 455,560 | 137,909 | 84,963 | | | | 678,432 |
| Title II A - Class Size Reduction (CSR) | 1,727,493 | 787,978 | 96,091 | | | | 2,611,562 |
| Title II A - Math Project | 261,344 | 86,885 | 13,572 | | | | 361,801 |
| Title II A -NCLB Support | 80,932 | 35,608 | 4,471 | 500 | | | 121,511 |
| Title II A - Science | 222,094 | 74,281 | 11,322 | | | | 307,697 |
| Title II A - HR Recruitment/Retention | 193,902 | 108,699 | 11,559 | | | | 314,160 |
| Title II A - Ed Tech TTL/TIE | 114,690 | 12,049 | 9,030 | 5,508 | 20,000 | | 161,277 |
| Title II D - Enhance Ed/Technology | 43,600 | 5,604 | 2,321 | 11,550 | | | 63,075 |
| Title III - English Language Acquisition | 243,261 | 82,786 | 61,031 | 46,023 | 2,000 | | 435,101 |
| Title IV - Safe & Drug Free Schools | 130,025 | 53,073 | 1,902 | | | | 185,000 |
| Title VI-B, Part B, IDEA | 6,379,632 | 3,600,264 | 1,055,303 | 708,000 | 205,000 | | 11,948,199 |
| Title VII - Indian Education | 1,346,487 | 729,782 | 138,293 | 22,155 | 8,000 | | 2,244,717 |
| Contingency - Federal | 8,137,741 | 3,507,522 | 1,957,326 | 800,663 | 610,745 | | 15,013,997 |
| **Total Federal** | **$ 30,937,186** | **$ 13,889,697** | **$ 7,118,836** | **$ 3,157,612** | **$ 1,838,318** | **$ 0** | **$ 56,941,649** |
| **Supplemental State Funding PERS/TRS** | | 5,600,000 | | | | | **5,600,000** |
| **Total Local/State/Federal Projects** | **$ 33,397,115** | **$ 20,319,649** | **$ 7,802,042** | **$ 3,677,468** | **$ 2,003,726** | **$ 0** | **$ 67,200,000** |

Anchorage School District
Fiscal Year 2010-2011

## LOCAL / STATE / FEDERAL PROJECTS

## FTE BY OBJECT DESCRIPTION AND CODES

| GRANT/PROJECT TITLE | Other Prof Certificated 1180 | Other Prof Classified 1181 | Technical Classified 1191 | Clerical 1201 | Teacher Assistant 1231 | Nurses 1240 | Coordinators 1250 | Principal 1300 | Elementary Teachers 1310 | Secondary Teachers 1320 | Special Service 1360 | Counselors 1400 | Total FTE all codes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DISCRETIONARY GRANTS** | | | | | | | | | | | | | |
| AK Initiative Community Engagement | | | | | | | | | | 1.00 | | | 1.00 |
| Academy of Engineering for Bartlett | | | | | | | | | | 1.00 | | | 1.00 |
| Anchorage Construction Academy | | | | | 3.00 | | | | | 2.50 | | | 5.50 |
| Cook Inlet Tribal Council Second Order Prevention | | | | 0.50 | | | | | 0.60 | | | | 1.10 |
| Alaska Community Centers Learning | | | 13.00 | 1.00 | | | | | | | | | 14.00 |
| Alaska Family Directory Website | | | | 0.50 | | | | | | | | | 0.50 |
| Alaska Process Industries Careers Consortium | | | | | | | | | | 1.00 | | | 1.00 |
| DBHSS Empowering Students to Lead | | | | | | | | | | 1.80 | | | 1.80 |
| Foreign Language Assistance | | | | | | | | | 1.00 | | | | 1.00 |
| Indian Ed Professional Development | | | | 1.00 | | | | | 2.00 | | | | 3.00 |
| Investment in Innovation | | | | 1.00 | | | | | 1.00 | | | | 2.00 |
| Mission is Russian Advances (MIRE) | | | | | | | | | | 1.50 | | | 1.50 |
| Preschool Disabled | | 1.00 | | 2.00 | | | | | | | | | 3.00 |
| Project Ki'l | | 1.00 | | 0.50 | | | | | | | | | 1.50 |
| Puqigtut | | 1.00 | 1.00 | 0.50 | | | | | | 3.00 | | | 5.50 |
| Skills Alaska (SOAR) | | | | | | | | | 1.00 | | | | 1.00 |
| **Total FTE in Discretionary Grants** | **0.00** | **3.00** | **14.00** | **7.00** | **3.00** | **0.00** | **0.00** | **0.00** | **5.60** | **11.80** | **0.00** | **0.00** | **44.40** |
| **ENTITLEMENT GRANTS** | | | | | | | | | | | | | |
| Alaska School Deaf & Hard of Hearing (State) | 1.00 | 1.00 | | | | | | | | | | | 2.00 |
| McLaughlin-Youth in Detention | | | | | | | | | | 4.00 | | | 4.00 |
| Providence Heights | | | | | | | | 0.20 | | | 1.00 | | 1.20 |
| Title I - Administration | 1.00 | | 3.20 | 3.00 | | | | | 7.00 | | | | 14.20 |
| Title I - Airport Heights | | | | | | | | | 2.45 | | | | 2.45 |
| Title I - Alaska Native & Preschool | | | | | 1.00 | | | | 2.00 | | | | 3.00 |
| Title I - AVAIL | | | | | | | | | | 0.50 | | | 0.50 |
| Title I - Child in Transition (CIT) | | 1.00 | 2.75 | 1.00 | 2.75 | | | | 1.50 | 1.00 | | | 10.00 |
| Title I - Chinook | | | 1.00 | | | | | | 2.00 | | | | 3.00 |
| Title I - Clark | | | 1.00 | | | | | | | 3.00 | | | 4.00 |
| Title I - Creekside Park | | | 0.94 | | | | | | 0.70 | | | | 1.64 |
| Title I - Fairview | | | | | | | | | 4.00 | | | | 4.00 |
| Title I - Fairview Preschool | | | | | 1.00 | | | | 1.00 | | | | 2.00 |
| Title I - Government Hill | | | | | 2.00 | | | | | | | | 2.00 |
| Title I - Lake Otis | | | 0.81 | | | | | | 1.00 | | | | 1.81 |
| Title I - Mt. View | | | 0.92 | 0.25 | | | | | 3.00 | | | | 4.17 |
| Title I - Muldoon | | | 1.00 | 0.29 | | | | | 3.00 | | | | 4.29 |
| Title I - North Star | | | 1.00 | 0.21 | | | | | 3.00 | | | | 4.21 |
| Title I - North Star Preschool | | | | | 1.00 | | | | 1.00 | | | | 2.00 |
| Title I - Northwood ABC | | | | | | | | | 2.00 | | | | 2.00 |
| Title I - Nunaka Valley | | | | | | | | | 0.50 | | | 0.50 | 1.00 |
| Title I - NCLB Parent Involvement | | | 0.28 | | | | | | | | | | 0.28 |
| Title I - Ptarmigan | | | 1.00 | 0.29 | 1.50 | | | | 2.00 | | | | 4.79 |
| Title I - Russian Jack Preschool | | | | | 1.00 | | | | 1.00 | | | | 2.00 |

| GRANT/PROJECT TITLE | Other Prof Certificated 1180 | Other Prof Classified 1181 | Technical Classified 1191 | Clerical 1201 | Teacher Assistant 1231 | Nurses 1240 | Coordinators 1250 | Principal 1300 | Elementary Teachers 1310 | Secondary Teachers 1320 | Special Service 1360 | Counselors 1400 | Total FTE all codes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **ENTITLEMENT GRANTS CONT.** | | | | | | | | | | | | | |
| Title I - Russian Jack | | | 1.00 | | 0.63 | | | | 2.00 | | | | 3.63 |
| Title I - Spring Hill | | | 0.50 | | | | | | 2.00 | | | | 2.50 |
| Title I - Taku | | | 0.63 | | | | | | 2.00 | | | | 2.63 |
| Title I - Tudor | | | | 0.13 | | | | | 1.00 | | | | 1.13 |
| Title I - Ursa Major | | | 0.26 | | | | | | 2.00 | | | | 2.26 |
| Title I - Ursa Minor | | | 0.49 | | 0.75 | | | | 0.60 | | | | 1.84 |
| Title I - Whaley Center | | | | | 4.00 | | | | | 1.00 | | | 5.00 |
| Title I - William Tyson | | | | 0.31 | | | | | 3.00 | | | | 3.31 |
| Title I - William Tyson Preschool | | | | | 1.00 | | | | 1.00 | | | | 2.00 |
| Title I - Williwaw | | | 1.00 | | 1.00 | | | | 2.00 | | | | 4.00 |
| Title I - Williwaw Preschool | | | | | 1.00 | | | | 1.00 | | | | 2.00 |
| Title I - Willow Crest | | | 1.00 | 0.23 | | | | | 2.00 | | | | 3.23 |
| Title I - Wonder Park | | | | | | | | | 2.00 | | | | 2.00 |
| Title I C - Migrant Education | | 6.00 | | 1.00 | 6.50 | | | | 2.00 | 1.00 | | | 16.50 |
| Title I D - Delinquent & At-Risk Youth | | | | | 1.00 | | | | | 0.51 | | | 1.51 |
| Title I D - N & D, Subpart 2-McLaughlin | | | | 0.50 | | | | | | 0.30 | | 0.50 | 1.30 |
| Title II A - Staff Development | | | | 0.75 | | | | | 2.00 | 2.00 | | | 4.75 |
| Title II A - Class Size Reduction (CSR) | | | | | | | | | 36.80 | | | | 36.80 |
| Title II A - Math Project | | | | | | | | | 3.00 | 0.40 | | | 3.40 |
| Title II A -NCLB Support | | 1.00 | | | | | | | | | | | 1.00 |
| Title II A - Science | | | | | | | | | 2.00 | 1.00 | | | 3.00 |
| Title II A - HR Recruitment/Retention | | 1.00 | 1.75 | 1.00 | | | | | | | | | 3.75 |
| Title III - English Language Acquisition | 0.40 | | | | | | | | | | | 2.00 | 2.40 |
| Title IV - Safe & Drug Free Schools | 0.14 | | | 0.50 | | | | | 0.40 | 0.60 | | | 1.64 |
| Title VI-B, Part B, IDEA (Special Ed.) | 4.00 | 3.00 | 16.00 | 14.00 | 55.00 | 0.20 | 7.00 | 1.00 | | | 38.50 | 1.40 | 140.10 |
| Title VII - Indian Education | 1.00 | | 7.00 | 1.50 | 24.00 | | 1.00 | | 3.00 | 0.39 | | | 37.89 |
| **Total FTE postions in Entitlement Grants** | **7.54** | **13.00** | **43.53** | **24.96** | **105.13** | **0.20** | **8.00** | **1.20** | **106.95** | **15.70** | **39.50** | **4.40** | **370.11** |
| **FTE in Discretionary and Entitlement Grants** | **7.54** | **16.00** | **57.53** | **31.96** | **108.13** | **0.20** | **8.00** | **1.20** | **112.55** | **27.50** | **39.50** | **4.40** | **414.51** |
| **ARRA GRANTS** | | | | | | | | | | | | | |
| Title IA ARRA | | | 2.30 | | | | | | 22.50 | | | | 24.80 |
| Title IID ARRA | | | | | | | | | | 1.00 | | | 1.00 |
| Title VIB 611 ARRA | | 2.00 | | | | | | 1.00 | | | 18.00 | 6.00 | 27.00 |
| State Fiscal Stabilization Fund ARRA | | 2.50 | 21.00 | | | | | | 4.00 | 14.00 | | | 41.50 |
| | - | **4.50** | **23.30** | - | - | - | - | **1.00** | **26.50** | **15.00** | **18.00** | **6.00** | **94.30** |
| **Total Grant Funded FTE including ARRA** | **7.54** | **20.50** | **80.83** | **31.96** | **108.13** | **0.20** | **8.00** | **2.20** | **139.05** | **42.50** | **57.50** | **10.40** | **508.81** |

NOTES:
These are grant application FTE projections for FY 2010-2011. There is over $16M budgeted in contingency and it is anticipated that there could be as many as 15 FTE additional positions to manage grants in the grants applied for and awarded within this amount.

Discretionary Grants: Grants that are awarded on the basis of a competitive process.
Entitlement Grants: Grants that are awarded on basis of legally defined formula.
ARRA Grants: Grants provided by the American Recovery and Reinvestment Act.

Capital Projects Fund

| 3010 FACILITIES MANAGEMENT | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | SUMMARY |
|---|---|---|---|---|---|---|---|
| 110 | SALARIES | 2,265,239 | 2,333,514 | 2,465,136 | 2,559,278 | 2,559,278 | |
| 210 | EMPLOYEE BENEFITS | 1,565,644 | 1,367,168 | 1,306,226 | 1,373,483 | 1,373,483 | |
| 310 | PURCHASED SERVICES | 155,338 | 238,900 | 224,400 | 244,400 | 244,400 | |
| 410 | SUPPLIES & MATERIALS | 10,873 | 13,000 | 17,000 | 17,000 | 17,000 | |
| 510 | CAPITAL OUTLAY | 37,549 | 50,000 | 52,000 | 52,000 | 52,000 | |
| 610 | OTHER | -4,034,643 | | | | | |
| | **PROGRAM TOTAL:** | | **4,002,582** | **4,064,762** | **4,246,161** | **4,246,161** | |

## Statement of Program

The Facilities Division of the Assistant Superintendent of Support Services coordinates the planning, design and construction of new facilities and the remodeling and rehabilitation of existing facilities, pursuant to School Board policies and administrative actions. The division serves as the District contact with design professionals during the design and construction phases of District construction projects. The division is responsible for coordinating updates to the educational specifications; planning for and overseeing the acquisition of school and other sites; coordination of and support to the Capital Request Advisory Committee in preparation of annual Ten Year CIP and municipal bond propositions; and assuring that project designs comply with ADA, AHERA and other code requirements.

The District has successfully obtained bond funding in recent years, and has also completed a number of major projects, including the replacement of Clark Middle School. Major projects underway include the renewal and addition of Chester Valley and Sand Lake Elementary Schools, master planning for the renewal of Girdwood School, and building life extension projects at many schools. In addition, the Division continues to perform a vital role in the management of the District's facilities as the Municipality's largest physical asset inventory, as well as identifies and acquire future school sites. The Facilities Division currently has approximately $68 million budgeted for current projects in design or construction phases.

| 3010 FACILITIES MANAGEMENT | | 2008 - 2009 ACTUAL | 2008 - 2009 REVISED | 2009 - 2010 REVISED | 2010 - 2011 PRELIMINARY | 2010 - 2011 PROPOSED | DETAIL |
|---|---|---|---|---|---|---|---|
| 1171 | PROGRAM DIRECTORS CLASSIFIED | 97,065 | 97,065 | 100,949 | 100,949 | 100,949 | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 1,935,369 | 1,892,148 | 2,012,064 | 2,144,623 | 2,144,623 | |
| 1201 | CLERICAL | 212,403 | 268,443 | 283,155 | 245,251 | 245,251 | |
| 1211 | EXTRA HELP CLASSIFIED | 576 | 18,000 | 18,000 | 18,000 | 18,000 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 11,672 | 50,000 | 43,000 | 43,000 | 43,000 | |
| 1701 | CUSTODIANS | 8,154 | 7,858 | 7,968 | 7,455 | 7,455 | |
| 2100 | GROUP LIFE | 6,286 | 6,907 | 7,336 | 7,628 | 7,628 | |
| 2200 | GROUP MEDICAL | 384,432 | 367,080 | 424,544 | 459,132 | 459,132 | |
| 2500 | WORKERS' COMPENSATION | 26,912 | 21,010 | 19,133 | 18,378 | 18,378 | |
| 2550 | UNEMPLOYMENT INSURANCE | 2,133 | 2,444 | 2,627 | 2,712 | 2,712 | |
| 2600 | SOCIAL SECURITY | 139,781 | 144,679 | 152,241 | 157,165 | 157,165 | |
| 2610 | MEDICARE | 32,690 | 33,836 | 35,601 | 36,757 | 36,757 | |
| 2701 | INCREMENTAL TRS INCREASE | 19,787 | | | | | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 462,439 | 494,227 | 528,910 | 544,265 | 544,265 | |
| 2801 | INCREMENTAL PERS INCREASE | 491,184 | 296,985 | 135,834 | 147,446 | 147,446 | |
| 3010 | CONT.SERVICES - ADMINISTRATION | 9,112 | 70,000 | 70,000 | 90,000 | 90,000 | |
| 3050 | EQUIPMENT REPAIR | 3,318 | 4,000 | 5,000 | 5,000 | 5,000 | |
| 3210 | RENTAL-EQUIPMENT | | 6,000 | 6,000 | 6,000 | 6,000 | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 21,169 | 25,000 | 25,000 | 25,000 | 25,000 | |
| 3430 | MILEAGE IN-DISTRICT | 53,705 | 45,000 | 45,000 | 45,000 | 45,000 | |
| 3500 | HEAT FOR BUILDINGS | 5,854 | 7,000 | 6,500 | 6,500 | 6,500 | |
| 3510 | WATER & SEWER | | 900 | 900 | 900 | 900 | |
| 3520 | ELECTRICITY | 35,765 | 32,000 | 30,000 | 30,000 | 30,000 | |
| 3530 | TELEPHONE | 13,970 | 22,000 | 15,000 | 15,000 | 15,000 | |
| 3540 | REFUSE | | 4,000 | 4,000 | 4,000 | 4,000 | |
| 3600 | TRAVEL OUT OF DISTRICT | 3,462 | 6,000 | 5,000 | 5,000 | 5,000 | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | 1,110 | 2,000 | 4,000 | 4,000 | 4,000 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | 7,873 | 15,000 | 8,000 | 8,000 | 8,000 | |
| 4010 | OFFICE SUPPLIES | 10,873 | 13,000 | 17,000 | 17,000 | 17,000 | |
| 5130 | ADVERTISING/PRINTING | 539 | | | | | |
| 5240 | MISCELLANEOUS | 11,590 | 20,000 | 16,000 | 16,000 | 16,000 | |
| 5400 | EXPENDABLE EQUIPMENT | 4,461 | 5,000 | 3,000 | 3,000 | 3,000 | |
| 5440 | NEW EQUIPMENT | 214 | 10,000 | 6,500 | 6,500 | 6,500 | |
| 5450 | TECHNOLOGY | 8,985 | | 6,500 | 6,500 | 6,500 | |
| 5900 | OTHER-LEGAL FEES | 11,760 | 15,000 | 20,000 | 20,000 | 20,000 | |
| 6950 | PRORATE TRANSFER | -4,034,643 | | | | | |
| **301001** | **CP ADMINISTRATION** | | **4,002,582** | **4,064,762** | **4,246,161** | **4,246,161** | |
| | **PROGRAM Total:** | | **4,002,582** | **4,064,762** | **4,246,161** | **4,246,161** | |

| Support Services | | | | | | | | | PERSONNEL |
|---|---|---|---|---|---|---|---|---|---|
| Facilities Management - 3010 | | | 2009-2010 REVISED | | 2010-2011 PRELIMINARY | | 2010-2011 PROPOSED | | 2010-2011 ADOPTED |
| Range Step | CLASSIFICATION | Months | FTE | | FTE | | FTE | | FTE |
| | Director of Facilities | 12.00 | 1.000 | 100,949 | 1.000 | 100,949 | 1.000 | 100,949 | |
| | Executive Secretary | | 0.200 | 11,257 | | | | | |
| A-11 | Construction Manager | 12.00 | 1.000 | 92,362 | 1.000 | 95,495 | 1.000 | 95,495 | |
| A-11 | Design Planning Manager | 12.00 | 1.000 | 91,985 | 1.000 | 95,495 | 1.000 | 95,495 | |
| A-10 | Regulatory Manager | 6.00 | 0.500 | 36,921 | 0.500 | 38,995 | 0.500 | 38,995 | |
| A-9 | Project Manager III | 96.00 | 8.000 | 687,652 | 8.000 | 742,397 | 8.000 | 742,397 | |
| A-9 | Purchasing Agent/Contract Admin | 6.00 | 0.500 | 37,838 | 0.500 | 39,945 | 0.500 | 39,945 | |
| A-9 | Construction Plans Examiner | 12.00 | 1.000 | 83,209 | 1.000 | 88,179 | 1.000 | 88,179 | |
| A-9 | Server Administrator I | 6.00 | 0.500 | 33,497 | 0.500 | 35,630 | 0.500 | 35,630 | |
| A-8 | Project Manager II | 72.00 | 6.000 | 396,946 | 6.000 | 418,117 | 6.000 | 418,117 | |
| A-8 | Project Support Analyst | 12.00 | 1.000 | 53,404 | 1.000 | 55,941 | 1.000 | 55,941 | |
| A-7 | Construction Inspector | 57.00 | 4.500 | 280,539 | 4.750 | 312,254 | 4.750 | 312,254 | |
| A-6 | Project Manager I | 24.00 | 2.000 | 99,240 | 2.000 | 100,264 | 2.000 | 100,264 | |
| A-6 | Accountant | 12.00 | 1.000 | 50,544 | 1.000 | 50,736 | 1.000 | 50,736 | |
| A-4 | Specialist, Regulatory Compliance | 6.00 | 0.500 | 27,104 | 0.500 | 28,390 | 0.500 | 28,390 | |
| A-2 | Project Support Technician | 12.00 | 1.000 | 40,823 | 1.000 | 42,785 | 1.000 | 42,785 | |
| T-13 | Administrative Assistant | 54.00 | 5.500 | 218,941 | 4.500 | 191,047 | 4.500 | 191,047 | |
| T-09 | Senior Administrative Clerk | 24.00 | 2.000 | 52,957 | 2.000 | 54,204 | 2.000 | 54,204 | |
| J-2 | Custodian | 2.40 | 0.200 | 7,968 | 0.200 | 7,455 | 0.200 | 7,455 | |
| | Student Intern | | | 10,000 | | 10,000 | | 10,000 | |
| | Extra Help - Classified | | | 8,000 | | 8,000 | | 8,000 | |
| | Personal Leave - Classified | | | 43,000 | | 43,000 | | 43,000 | |
| | **PROGRAM TOTAL** | **437.40** | **37.400** | **2,465,136** | **36.450** | **2,559,278** | **36.450** | **2,559,278** | **-** **-** |

## 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 Assitant was eliminated. The .2 FTE Executive Secretary position was also eliminated; work responsibilities will be redistributed.

| 3010 | | 2010 - 2011 | | COMMENTARY |
|---|---|---|---|---|
| **FACILITIES MANAGEMENT** | | **PRELIMINARY** | **PROPOSED** | **ADOPTED** |
| **PURCHASED SERVICES** | | | | |
| **3010 CONT.SERVICES - ADMINISTRATION** | | | | |
| Consulting Services | | 60,000 | 60,000 | |
| Facilities Support Services | | 30,000 | 30,000 | |
| | **TOTAL** | 90,000 | 90,000 | |
| **3500 UTILITIES FOR BUILDINGS** | | | | |
| Facilities Management's Share of Utilities | | 56,400 | 56,400 | |
| | **TOTAL** | 56,400 | 56,400 | |
| **CAPITAL OUTLAY** | | | | |
| **5240 MISCELLANEOUS** | | | | |
| Miscellaneous | | 16,000 | 16,000 | |
| | **TOTAL** | 16,000 | 16,000 | |
| **5400 EXPENDABLE EQUIPMENT** | | | | |
| Total of requests for equipment items costing less then $500 | | 3,000 | 3,000 | |
| | **TOTAL** | 3,000 | 3,000 | |
| **5440 NEW EQUIPMENT** | | | | |
| Computer Upgrades | | 6,500 | 6,500 | |
| | **TOTAL** | 6,500 | 6,500 | |
| **5900 OTHER-LEGAL FEES** | | | | |
| Legal Fees | | 20,000 | 20,000 | |
| | **TOTAL** | 20,000 | 20,000 | |