

**Anchorage School District
Anchorage, Alaska**

Fiscal Year 2011-2012

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Anchorage School District
Anchorage, Alaska
Fiscal Year 2011-2012

ADOPTED FINANCIAL PLAN

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I. Anchorage School District Overview

ANCHORAGE SCHOOL DISTRICT OVERVIEW

ANCHORAGE SCHOOL BOARD

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

Meeting agendas are posted on the district's website, 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.

Crossroads provides a supportive academic environment for pregnant and parenting teens.

The **Gifted Program** provides enrichment and acceleration for children in preschool 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 opportunities for ASD high school students 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 Secondary and Polaris K-12 schools. 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 7–8 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 disci-

plines: 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 ASD, 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 website, www.asdk12.org.

Attendance

The average daily attendance in ASD schools has been between 92-94 percent for the past five years. The attendance rate for 2009-10 was 92.2 percent.

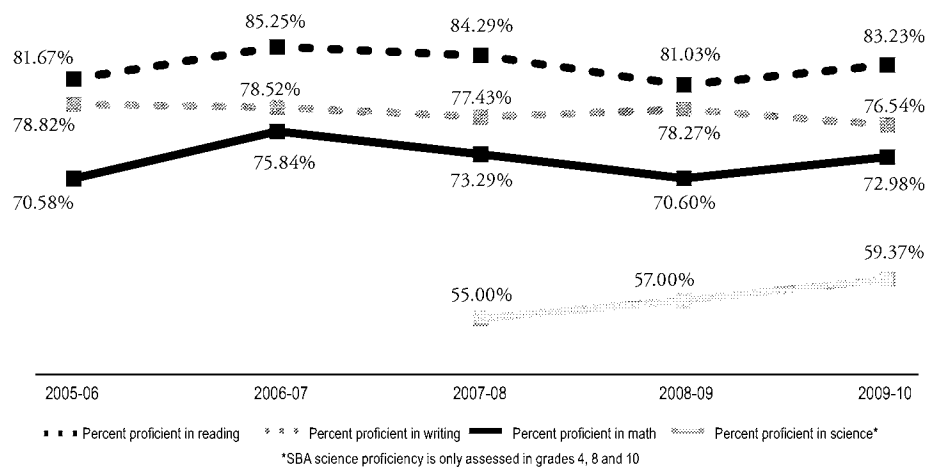
Graduation Rate and Dropout Rate

The four-year cumulative graduation rate in 2009-10 was 69.69 percent. The one-year dropout rate for 2009-10 was 3.59 percent.

College Entrance Exam

In 2009-10 the ASD student's SAT combined score was 1,567. ASD student's ACT composite score was 22.8. ASD students traditionally score higher than their state and national peers.

STANDARDS BASED ASSESSMENTS

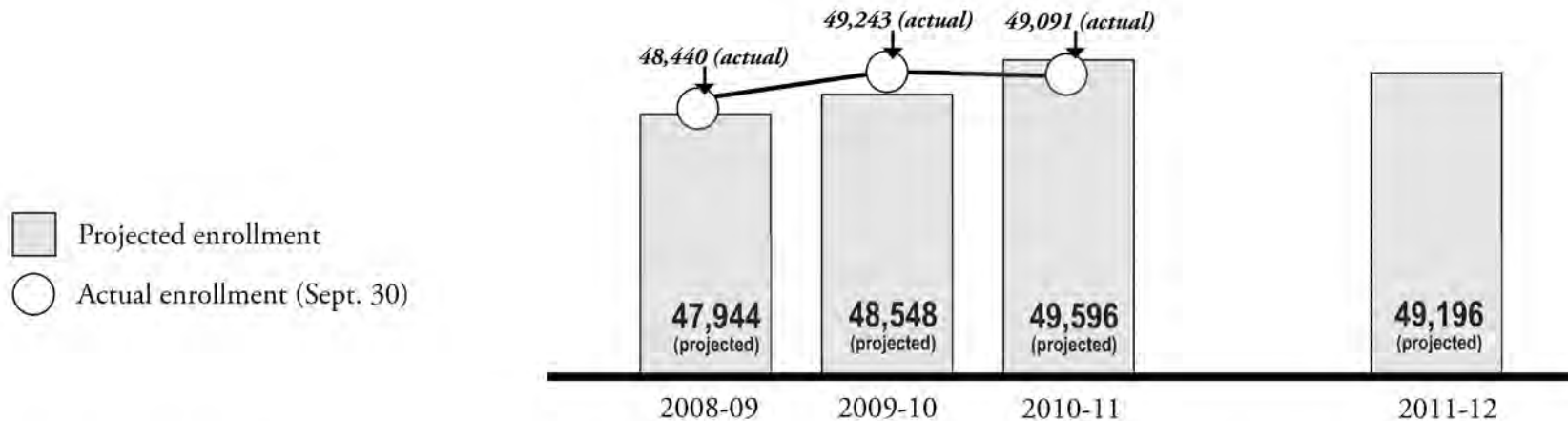


ASD Student Proficiency

The Standards Based Assessments (SBA) are one of the primary measurements of academic progress in grades 3-10, providing educators and parents with a consistent gauge of students' progress across grade levels. The chart shows the percentage of students who are at or above the expected skill level in each of four subjects.

ASD students as a whole continue to score higher than their peers across the state. For the 2009-10 school year, more ASD students were proficient in reading, math and science than the previous year. Writing scores decreased 2 percentage points. The superintendent has instructed all schools to have a writing improvement goal for the current school year.

ENROLLMENT 2008-09 THROUGH 2011-12



FINANCIAL OUTLOOK

In fiscal year 2011-12, the district is budgeted to receive approximately 65.00 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 47.45 percent of the district's General Fund revenues for fiscal year 2011-12. Revenue from this program provides a Base Student Allocation (BSA) of \$5,680 per Average Daily Membership, a Career Technology Education factor of 1.01, and an intensive special education student multiplier of 13 times for fiscal year 2011-12.

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 2011-12 the Anchorage Assembly has flat funded ASD for the General Fund local property taxes at the FY 2010-11 level, except for up to \$3,091,454 in additional property tax revenue for functions currently operated or funded by the municipality. The school district will collect \$1,994,453 of the \$3,091,454 in FY 2011-12 to offset the expenditures incurred in assuming fiscal responsibility for 50 percent of the School Resource Officers (\$1,434,853) and other expenditures transferred from the Municipality of Anchorage, leaving a balance of \$1,097,001 of additional allowable property tax revenue if other cost sharing oppor-

tunities are identified. The amount of local property taxes included in the FY 2011-12 Proposed Financial Plan is \$5,176,821 less than allowed under the property tax charter limitation. The rate of taxation for school purposes is 7.52 for calendar year 2011.

In February 2009, the American Recovery and Reinvestment Act was signed into law to provide funds for a variety of projects and activities through fiscal year 2010-2011. The district was very fortunate to receive federal education funds through ARRA. These one-time funds were spent to improve student achievement and long term gains in our school system along with increased productivity and effectiveness. The district has implemented many new projects and continues to evaluate each of these projects in relation to their success to existing district programs. At the conclusion of these funds in September 2011, 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.

GOALS OF THE ANCHORAGE SCHOOL DISTRICT

1. All students will graduate from high school prepared for postsecondary academic/vocational/career opportunities.
2. The achievement gap between ethnic and economic groups in the highly diverse ASD will be eliminated through education that is accessible, culturally responsive, supportive of students and safe.
3. ASD will partner with parents and the community for greater educational success for our students.
4. ASD will manage effectively and efficiently all financial and human resources.
5. All ASD departments will support the mission of the District with good customer service, both internally and externally.

Facility Locations

Elementary Schools

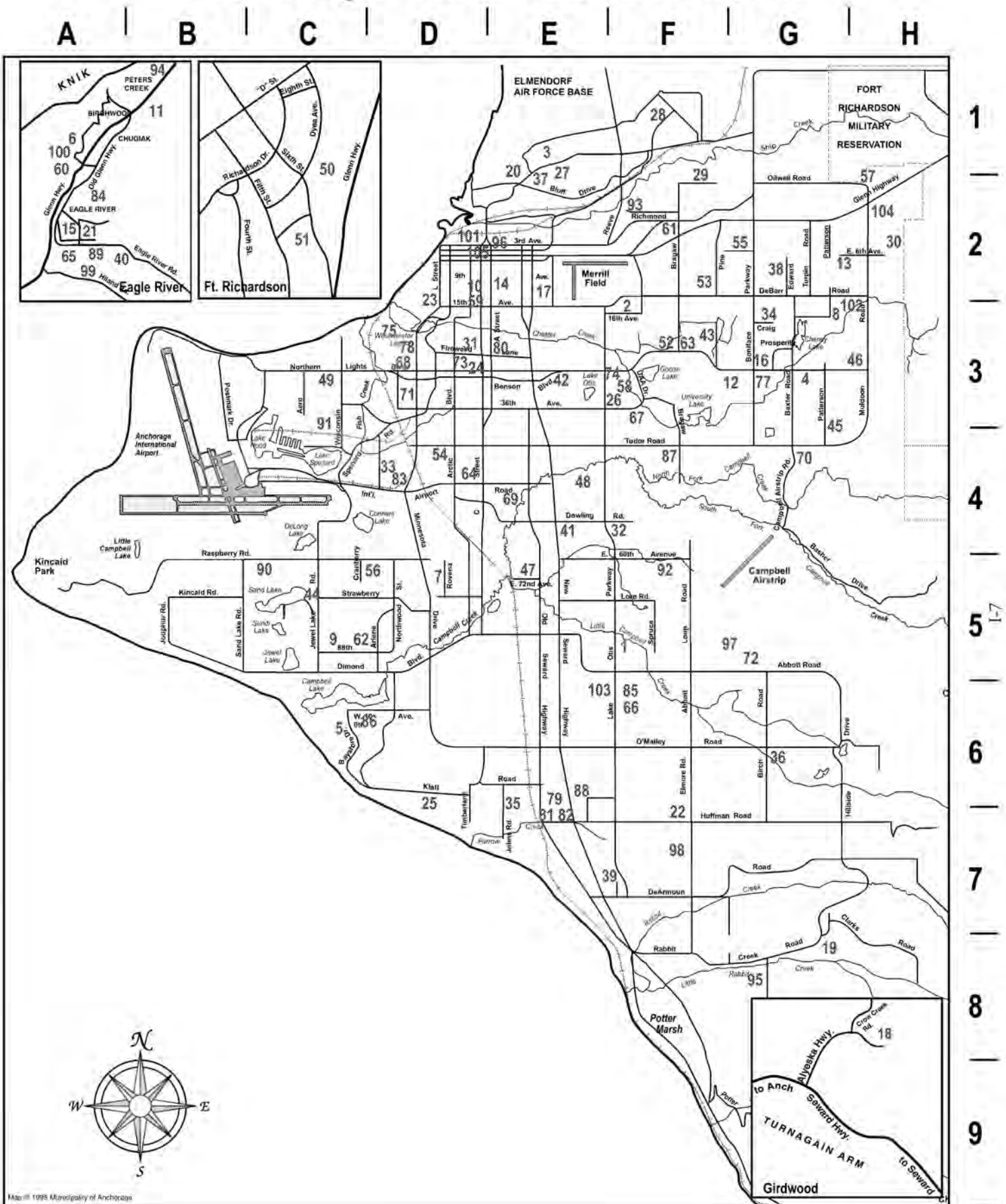
1. **E5** Abbott Loop 742-5400
8427 Lake Otis Pkwy., 99507-3599
2. **F2** Airport Heights 742-4550
1510 Alder Dr., 99508-2999
89. **A2** Alpenglow 742-3300
19201 Driftwood Bay Dr., Eagle River,
99577-8579
3. **E1** Aurora 742-0300
5085 10th Street, E.A.F.B., 99506-1199
4. **G3** Baxter 742-1750
2991 Baxter Rd., 99504-3999
5. **C6** Bayshore 742-5360
10500 Bayshore Dr., 99515-2400
19. **G8** Bear Valley 742-5900
15001 Mountain Air Dr., 99516-4400
6. **A1** Birchwood ABC 742-3450
17010 Birchtree Lane, Eagle River, 99567-6746
88. **E6** Bowman 742-5600
11700 Gregory Rd., 99516-1907
7. **D5** Campbell 742-5560
7206 Rovenia St., 99518-2176
8. **G3** Chester Valley 742-0335
1751 Patterson St., 99504
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** Mount 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** Sustina 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** Hanshaw 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

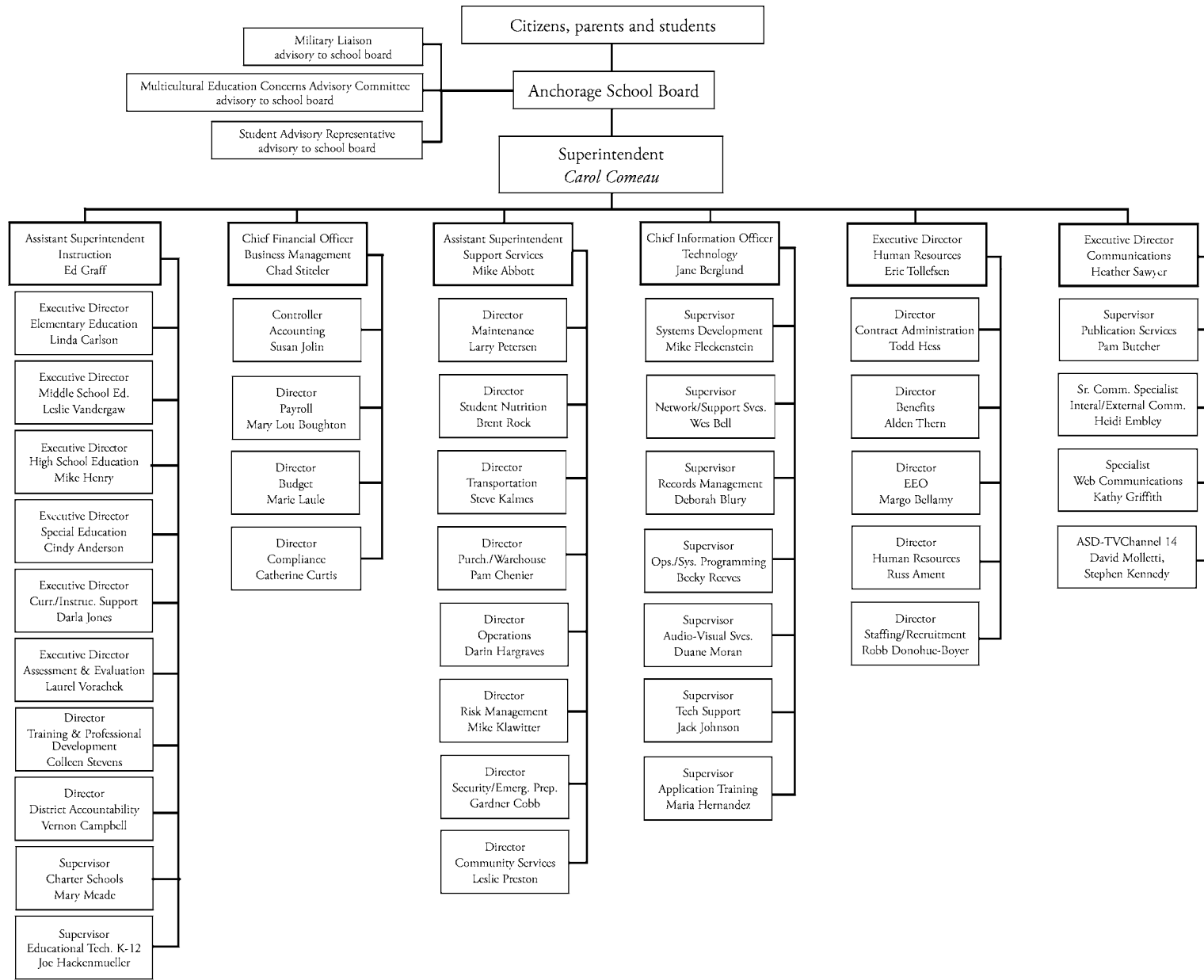
96. **E2** AVAIL 742-4930
425 "C" Street, 99501-2323
 57. **H2** Bartlett 742-1800
1101 N. Muldoon Rd., 99506-1698
 70. **G4** Benson Secondary/SEARCH 742-2050
4515 Campbell Airstrip Rd., 99507-1267
 60. **A2** Chugiak 742-3050
16525 Birchwood Loop Rd.,
Eagle River, 99567-6701
 64. **D4** Continuation 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
 64. **D4** MyHigh 742-7590
401 W. International Airport Rd. #27, 99518-1104
 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. **E6** Rilke Schule 742-7455
2511 SENTRY Dr., Suite 100, 99507
 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
 78. **D3** Data Processing/Records 742-4600
1602 Hillcrest Dr., 99517-1347
 79. **E7** Facilities/Maintenance 345-7915
1301 Labar St., 99515-3517
 81. **E7** Operations 348-5122
1201 Labar St., 99515-3579
 83. **D4** Purchasing/Warehouse 742-8621
4919 Van Buren St., 99517-3188
 82. **E7** Student Nutrition 348-5142
1307 Labar St., 99515-3517
 87. **F4** Transportation 742-1200
3580 E. Tudor Rd., 99507-1218

Anchorage School District Facilities



ANCHORAGE SCHOOL DISTRICT ORGANIZATIONAL CHART

FY 2011-12



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 remain very uncertain through June. 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 hearing(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 2011-12

ENROLLMENT FORECASTING CONSIDERATIONS

The FY 2011-12 Financial Plan was developed based on an enrollment projection of 49,196 students. For budget planning purposes, this number is converted to 48,923 students on a full time equivalent basis. The projected enrollment is an increase of 105 students; the previous year's actual enrollment on September 30 was 49,091.

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 ASD 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, 2011

	<u>Students</u>	<u>FTE</u>	<u>Percent</u>
Half-Day Kindergarten (A)	65	33	0.07%
Full-Day Kindergarten	3,727	3,727	7.62
Grades 1-6	<u>22,438</u>	<u>22,438</u>	<u>45.85</u>
Elementary (K-6)	26,230	26,198	53.54
Grades 7-8	7,447	7,447	15.23
Grades 9-12	<u>14,113</u>	<u>14,113</u>	<u>28.85</u>
Secondary (7-12)	21,560	21,560	44.08
Special Education (B)	<u>1,406</u>	<u>1,165</u>	<u>2.38</u>
TOTAL	<u>49,196</u>	<u>48,923</u>	<u>100.00%</u>

(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 2011-12.

REVENUES AND EXPENDITURES

STATE REVENUE

The Alaska Public School Funding Program is the district's most significant individual revenue source. For FY 2011-12 the revenue is projected to provide \$311,134,270, or 47.45 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.

Alaska Public School Funding Program				
	2010-11 Projected	2011-12 Projected	Increase (Decrease)	%
General Fund Revenue	\$312,428,682	\$311,134,270	(\$1,294,412)	(0.41%)
Base Student Allocation	\$5,680	\$5,680	\$0	0%
Amount per student (FTE)	\$6,332	\$6,360	\$28	.44%

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 \$101.9 million for next year is based on the state's Anchorage area assessed valuation of \$25.5 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 2011-12, the local municipal tax contribution is \$196,307,312 which will provide 29.94 percent of the General Fund revenues.

The 2012 General Fund mill rate is 6.20 and the Debt Service Fund mill rate is 1.32 for a combined total of 7.52 mills. The areawide assessed valuation of property increased by \$11.384 million.

Local Property Taxes				
	2010-11 Projected	2011-12 Projected	Increase	%
General Fund				
Local Tax Contribution	\$193,215,858	\$196,307,312	\$3,091,454	1.6%
Taxes Per Student (FTE)	\$3,916	\$4,013	\$97	2.5%

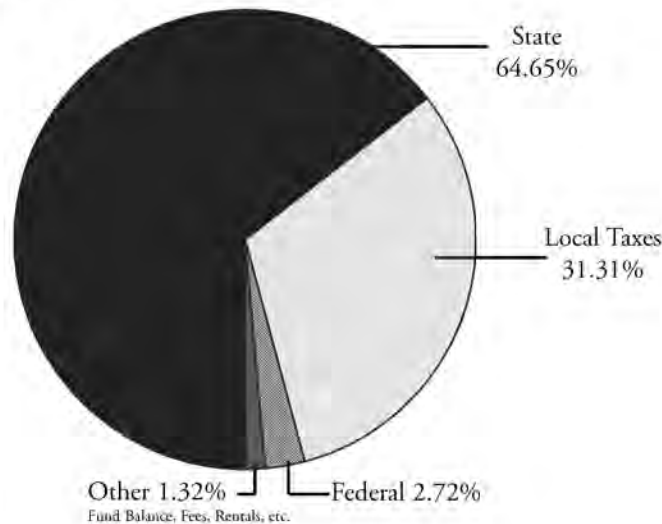
REVENUE STATISTICS

The following schedule compares selected FY 2011-12 revenue statistics with those of FY 2010-11.

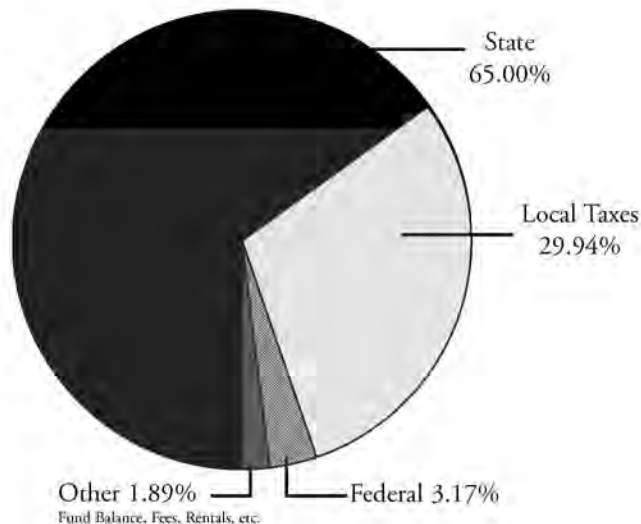
Two Fiscal Years' Revenues Compared			
	2010-11 Projected	2011-12 Projected	Increase (Decrease) %
Alaska Public School Funding Revenue	\$312,428,682	\$311,134,270	(.41%)
Local Property Taxes - Fiscal Year			
- General Fund	\$193,215,858	\$196,307,312	1.6%
- Debt Service Fund	<u>41,544,114</u>	<u>41,280,133</u>	(.64%)
TOTAL	\$234,759,972	\$237,587,445	
-General Fund Mill Rate	6.13	6.20	
-Debt Service Fund Mill Rate	<u>1.31</u>	<u>1.32</u>	
TOTAL Mill Rate	7.44	7.52	
Assessed Valuation	\$31,429,406,006	\$31,429,789,620	

PERCENTAGE OF GENERAL FUND REVENUE BY SOURCE

Projected General Fund Revenue
2010-11



Projected General Fund Revenue
2011-12



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 2011-12 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 in revenue funding. The current year's pupil to classroom teacher ratios:

Kindergarten (FTE)	20.5 to 1
Grade 1	21.0 to 1
Grade 2-3	24.25 to 1
Grades 4-6	27.25 to 1
Grades 7-8	26.25 to 1
Grades 9-12	27.91 to 1
Special Education	Staffing is based upon demonstrated need and program (consistent/current year)

- **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 2010 used in these projections was 2.9 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, a component fund (Fund 2) is used to account for these special purpose or categorical grants. Capital Construction Project grants are not included under this fund.

- **Facilities Management, Capital Projects Fund (Fund 3)**

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

SCHOOL AND DEPARTMENTAL BUDGETS

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

- Expenditure summary
- Personnel information
- Expenditure detail
- Commentary

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

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

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

Program - The name of the department or school.

Budget Code - The department or school number.

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

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

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

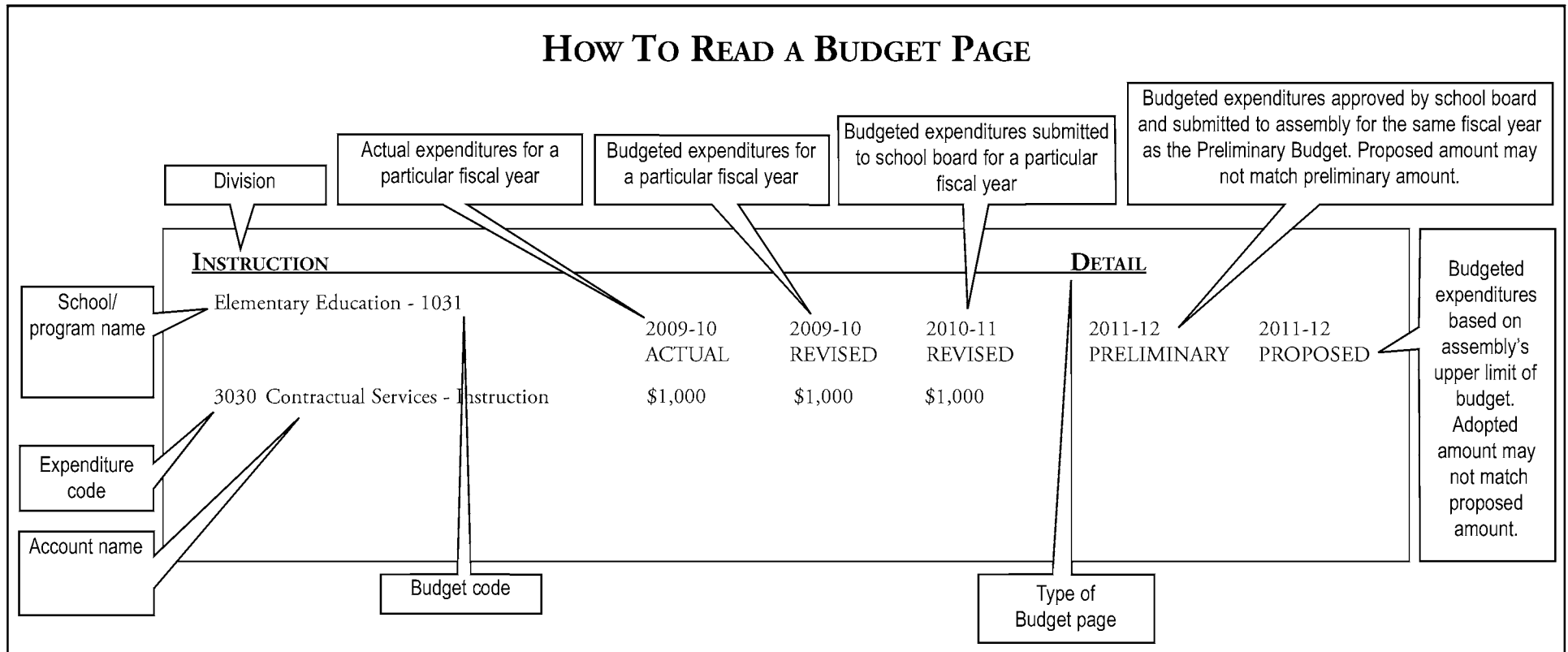
The totals include actual expenditures for the previous fiscal year; the revised budget for the current fiscal year and the preliminary, proposed and adopted budgets for the next fiscal year. The Statement of Program describes the major operational activities, program and emphasis of the department or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

HOW TO READ A BUDGET PAGE



ORGANIZATIONAL CODES

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

1001	School Board	1049	Publication Services	1200	Eagle River	1418	Gladys Wood	Education	1860	South	
1002	Superintendent	1050	Communications	1210	Fairview	1450	Polaris K-12	1670	Special Schools	1865	Eagle River High
1004	Chief Financial Officer	1051	Library Resources	1215	Fire Lake	1489	Summer School	1673	Health Services	1875	McLaughlin Youth
1006	Asst. Superintendent– Instruction	1052	Audio-Visual Services	1220	Girdwood		Elementary	1678	Summer School Special Education		Center
		1061	Custodial Services	1230	Government Hill	1499	Unallocated Elementary Resources	1679	Unallocated Special Education Resources	1880	Benny Benson
1007	Asst. Superintendent– Support Services	1062	Security/Emergency Preparedness	1235	Homestead	1500-1590	Charter School Attendance Centers	1680	English Language Learner Program	1881	SEARCH
		1063	Maintenance	1237	Huffman			1680	English Language Learner Program	1884	Continuation School
1010	Budgeting	1064	Maintenance Projects	1240	Inlet View						
		1065	Warehouse	1242	Kasuun	1501	Charter School Administration	1690	Native Education	1885	AVAIL
1011	Accounting	1066	Rentals	1244	Kennedy			1700–1799	Middle School Attendance Centers	1891	MyHigh
1012	Purchasing	1067	Community Resources	1245	Klatt	1506	Alaska Native Cultural			1899	Unallocated High School Resources
1013	Risk Management	1075	Crossing Guards	1246	Kincaid	1510	Aquarian				
1016	Human Resources	1080	Pupil Transportation– Administration	1248	Lake Hood	1530	Eagle Academy	1700	Central Middle School of Science	3010	Facilities Management
1019	Demographic/GIS Services	1081	Bus Operations	1257	Mt. Spurr	1540	Family Partnership	1710	Clark	6639	Food Service Administration
		1082	Garage & Bus Maintenance	1260	Mtn. View	1545	Frontier	1730	Gruening		
1023	Government Relations/ Legal Liaison	1084	F/M Vehicle Maintenance	1270	Muldoon	1550	Highland Tech	1740	Hanshew	6640	Food Service Center
		1097	Association Benefits	1280	North Star	1560	Rilke Schule	1750	Mears	6641	Elementary Kitchens
1030	High School Education	1098	Sick Leave Bank	1290	Northern Lights ABC	1595	Winterberry	1755	Mirror Lake	6642	Middle School Kitchens
1031	Elementary Education	1099	Non-Departmental	1300	Northwood ABC	1599	Unallocated Charter Schools	1760	Romig		
1032	Middle School Education	1100–1499	Elementary Attendance Centers	1310	Nunaka Valley	1601–1679	Special Education Attendance Centers	1770	Wendler	6643	High School Kitchens
				1315	Ocean View			1780	Goldenview	6644	Food Service Delivery
1033	High School Activities			1324	Orion	1601	Special Education	1785	Begich		
1034	Middle School Activities			1328	Ptarmigan	1603	Deaf	1789	Summer School Middle Level		
		1100	Abbott Loop	1330	Rabbit Creek	1604	Blind/Visually Impaired	1799	Unallocated Middle School Resources		
1035	Educational Technology	1110	Airport Heights	1335	Ravenwood	1612	Gifted				
1036	Curriculum & Instructional Services	1112	Alpenglow	1340	Rogers Park	1625	Whaley School	1800-1899	High Schools/ Alternative Programs		
		1114	Aurora	1345	Russian Jack	1630	Providence Heights				
1037	Training and Professional Development	1115	Baxter	1350	Sand Lake	1638	Speech/Language	1800	Bartlett		
		1116	Bayshore	1360	Scenic Park	1653	Psychology	1805	King Career Center		
		1118	Bear Valley	1362	Spring Hill	1655	OT/PT Program	1810	Chugiak High		
		1120	Birchwood ABC	1363	Trailside	1658	Special Education- Middle School	1815	Crossroads		
1038	Assessment & Evaluation	1125	Bowman	1364	Susitna			1820	Dimond		
		1130	Campbell	1365	Taku	1660	Special Education– Elementary	1830	East		
1039	Technology/ MIS	1140	Chester Valley	1370	Tudor	1663	Mt. Iliamna Preschool	1835	SAVE		
1043	Music– Districtwide	1150	Chinook	1380	Turnagain	1665	Special Education– High School	1840	Service		
		1160	Chugach Optional	1384	Tyson			1845	Steller Secondary		
		1170	Chugiak	1386	Ursa Major	1666	Outreach	1848	Summer School		
1047	District Accountability	1174	College Gate	1388	Ursa Minor	1667	Alternative Career	1850	West		
		1180	Creekside Park	1390	Williwaw						
1048	Grant Writer Svcs	1190	Denali Montessori	1400	Willow Crest						
		1190	Denali Montessori	1410	Wonder Park						

EXPENDITURE CODES

Each expenditure category has been given an expenditure account code. The expenditure account code is shown going down the left side of the summary, detail and commentary pages of each budget.

0990	Suspense	1930	Teacher reserve	3520	Electricity	5340	Interest on retainage*
1000	Pending negot.- salaries/wages	1950	Severance pay—TRS	3530	Telephone	5350	Contracted services*
1011	School board fees	1960	Severance pay—PERS	3540	Refuse	5360	Rental—land & building*
1100	Superintendent	1970	AEA contract reserve	3600	Travel out-of-district	5400	Expendable equipment
1110	Assistant superintendent certificated	1980	Attrition—salaries/wages certificated	3601	Travel school board leg. lobby	5410	Replacement equipment
1111	Assistant superintendent classified	1990	Transfer—labor	3602	Travel other leg. lobby	5415	Furniture & fixtures
1170	Program directors certificated	1991	Transfer—labor classified	3610	Out of district travel/registration	5420	Tagged equipment
1171	Program directors classified	2000	Pending negotiation—benefits	3611	Reg. mem. school board leg. lobby	5430	Art in public places*
1180	Other professionals certificated	2100	Group life	3612	Reg. mem. other leg. lobby	5440	New equipment
1181	Other professionals classified	2200	Group medical	3613	Other registration/membership	5460	Other capital outlay expense
1191	Technical classified	2250	Insurance—other	3650	Reimbursement expense	5470	Capital equipment
1201	Clerical	2350	Employee assistance	3750	Data processing	5480	Remodeling
1211	Extra help classified	2400	Bus drivers' medical	3980	Unallocated adjustments	5880	Self-insured equipment
1220	Extra help certificated	2500	Workers' compensation	3990	Transfer—purch. serv.	5890	Self-insured vandalism
1231	Teacher assistants	2550	Unemployment insurance	4010	Office supplies	5900	Other—legal fees*
1240	Nurses	2600	Social security	4020	Textbooks	6010	ASAA dues
1250	Coordinators	2610	Medicare	4030	Library a/v supplies	6020	Pupil activity expense
1260	Sr. curric. specialists certificated	2700	TRS—cert. retirement	4040	Teaching supplies	6040	Contribution food service
1261	Sr. curric. specialists classified	2701	Incremental TRS increase	4050	Health supplies	6050	Property insurance
1271	Sick leave bank classified	2750	Prof. affiliations	4060	Meals & food	6060	Fidelity insurance
1280	Librarians	2800	PERS—class. retirement	4070	Student supplies	6070	Liability insurance
1290	Masters degree bonus	2801	Incremental PERS increase	4080	Student activities supplies	6080	Bad debt expense
1300	Principals	2900	Driver pension trust	4090	Resale/fees/charges	6090	Transfer—general fund
1310	Elementary teachers	2980	Attrition benefits	4100	Fuel	6100	Settlements
1320	Secondary teachers	2990	Transfer fringe benefits certificated	4110	Oil, grease, & lube	6110	Judgments
1330	Added duty increment certificated	2991	Transfer fringe benefits classified	4120	Tires	6200	Principal on debt
1331	Added duty increment classified	3010	Contracted services—admin.	4130	Repair parts	6210	Interest on debt
1340	Dept. chairperson	3020	Indirect cost	4140	Garage supplies	6220	Misc. debt service
1350	Added days certificated	3030	Contracted services—instr.	4200	Custodial supplies	6230	Transfer to municipality
1351	Added days classified	3040	ASD contracted services	4250	Bldgs./grounds supplies	6500	Food service over/short
1360	Special service teachers	3050	Equipment repair	4260	Warehouse supplies	6550	NSF checks
1370	Substitute teachers certificated	3060	Cont. services—custodial	4500	Freight & discounts	6630	Prior year adjustment
1371	Substitute teachers classified	3070	Cont. services—grounds	4880	Self-insured supplies		
1380	Personal leave certificated	3080	Cont. services—buildings	4980	Inventory adjustment		
1381	Personal leave classified	3090	Stipend payments—admin.	4990	Transfer—materials		
1390	Voc.-Ed. Teachers	3100	Legal fees	5100	Site acquisition*		
1400	Counselors	3101	Special education legal	5110	Site development*		
1410	Recruitment incentive	3110	Field trips	5170	Const. contingency*		
1501	Return to work	3120	Cont. transportation	5180	Project mgmt. fees*		
1621	Bus drivers	3130	Activity trips	5190	Project mgmt. reimburse.*		
1631	Bus attendants	3140	Transfer—fld./act. trips	5200	Contracts*		
1641	Drivers - extra help	3150	Stipend—student	5210	Architect agreements*		
1681	Cust. Security spvrs.	3160	Student travel	5220	Architect reimbursable*		
1701	Custodians	3200	Rental—land & bldgs.	5230	Engineering & testing*		
1741	Custodians - extra help	3210	Rental—equipment	5240	Miscellaneous*		
1801	Maintenance	3220	Cont. services—copier lease	5250	ASD contingency*		
1841	Maintenance - extra help	3230	Advertising	5260	Demolitions*		
1851	Home school coordinators	3400	Board contingency	5270	Judgments*		
1861	Noon duty attendants	3410	Cont. service—board	5280	Utilities*		
1871	Neighborhood Community Patrol	3430	Mileage in-district	5290	Administration prorate*		
1900	Student Nutrition personnel	3500	Heat for buildings	5300	Other management cost*		
1920	Interim staff assistants	3510	Water & sewer	5320	Bond issue cost*		

*Account used in Capital Projects Fund for construction projects.

DEFINITIONS

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

ASAA	Alaska School Activities Association.	Nonresident Tuition	The tuition rate which may be charged by the school district to other school districts or individuals. This rate is governed by factors established by the Alaska Department of Education and Early Development.
Activity Fees	Middle school students pay \$85 per activity. High school students pay \$165 per activity.	PERS	Public Employees Retirement System.
Administration	Superintendent, chief financial officer, chief information officer, assistant superintendents, controller, executive directors and directors (including elementary and secondary supervisors).	PTR	Pupil to Teacher Ratio.
Certificated employees	Employees in positions that require a teaching certificate.	Principals	Principals, assistant principals and interns.
Classified employees	Employees in positions that do not require a teaching certificate.	Professional	Positions in Exempt and ACE, including managers, supervisors, executive assistants, analysts, specialists, accountants, foremen, coordinators, programmers, purchasing agents, curriculum specialists, grant writers, demographers, buyers, adjusters and research associates.
Clerical	Administrative assistants, secretaries, registrars, financial data control clerks, clerks and switchboard operators.	TRS	Teachers Retirement System.
Custodians	Custodians including building plant operators, lead custodians and substitute custodial positions.	Tax Limitation	Voter-approved limit on the amount of property taxes which can be assessed each year. This limit is based on factors including prior year assessment, inflation, population growth, new construction and operations/maintenance costs on new voter-approved facilities.
Drivers/Attendants	Bus drivers and bus attendants.	Teacher Assistants	Library aides, media aides, nurse aides, full-day kindergarten aides, special education aides, English language learner aides and career resource aides.
FTE	Full-time equivalent (8-hour workday).	Teachers	Elementary, middle, high and special education teachers, including librarians, counselors, nurses, psychologists, therapists and vocational education teachers.
Federal Impact Aid	In lieu of property taxes, Federal Impact Aid provides federal funds for students living on federal lands who attend public schools.	Technical	Technicians, computer operators, JROTC instructors, health attendants, custodial supervisors, brailists, interpreters and home-school coordinators.
Fiscal Gap	The shortfall that exists when expenditures are greater than available revenues.		
Fiscal Year (FY)	The district's fiscal year is July 1–June 30.		
Fund Balance	The difference between fund assets and fund liabilities of governmental funds.		
Maintenance and Warehouse	Craft specialists, craft technician/supervisor, auditorium technician, equipment operators, supply specialists, maintenance helpers, maintenance mechanics, maintenance laborers and truck drivers.		
Noon Duty Attendants	Two-hour to two-and-a-half hour positions for assistance during the lunch hour at elementary and middle schools.		

V. Summary, Historical, and Comparative Information

Districtwide Revenues and Expenditures

Anchorage School District
Fiscal Year 2011-2012

PROJECTED REVENUES AND EXPENDITURES SUMMARY

Fund	Revenues and Fund Balance				2011-2012 Revenue/Source Projections	2011-2012 Expenditure Projections
	Taxes	Local Other	State	Federal		
General	\$ 196,307,312	\$ 12,404,310	\$ 426,180,962	\$ 20,800,000	\$ 655,692,584	\$ 655,692,584
Food Service		5,162,927	656,650	13,422,423	19,242,000	19,242,000
Debt Service	41,280,133	1,000,000	45,107,207	277,412	87,664,752	87,664,752
	<u>237,587,445</u>	<u>18,567,237</u>	<u>471,944,819</u>	<u>34,499,835</u>	<u>762,599,336</u>	<u>762,599,336</u>
Local, State and Federal Grants		2,056,784	10,168,720	55,907,728	68,133,232	68,133,232
TOTAL	\$ <u>237,587,445</u>	\$ <u>20,624,021</u>	\$ <u>482,113,539</u>	\$ <u>90,407,563</u>	\$ <u>830,732,568</u>	\$ <u>830,732,568</u>
Percentage of Revenue Sources to Total Revenue Projections	28.60%	2.48%	58.04%	10.88%	100.00%	

Computation of Total Taxes
for Calendar Year 2011

			General Fund	Debt Service Fund
Amount required to fund second half of Adopted FY 2010-2011 Budget: January 1, 2011/June 30, 2011	\$ 234,759,972		\$ 96,607,929	\$ 20,772,057
Amount required to fund first half of Adopted FY 2011-2012 Budget: July 1, 2011/December 31, 2011	\$ 237,587,445		<u>98,153,656</u>	<u>20,640,067</u>
TOTAL Taxes for Calendar Year 2011			<u>\$ 194,761,585</u>	<u>\$ 41,412,124</u>
Total Taxes for Calendar Year 2011				
A) <u>Total Taxes 2011</u>	\$ 236,173,709	=7.52 mills	\$ 194,761,585	\$ 41,412,124
Assessed Valuation	\$ 31,429,789,620		\$ 31,429,789,620	\$ 31,429,789,620
			<u>6.20 mills</u>	<u>1.32 mills</u>

A) The 2011 mill rate is based on a assessed valuation provided by the Municipality of Anchorage Office of Management and Budget.

Anchorage School District
Fiscal Year 2011-2012

PROJECTED REVENUES SUMMARY BY FUND
FISCAL YEARS 2009-2010 TO 2011-2012

Fund	FY 2009-2010 Revised	FY 2010-2011 Revised	FY 2011-2012 Projections	FY 2011-2012 Change over FY 2010-2011 Revised	
				Amount	Percent
General	\$ 598,467,232	\$ 617,010,000	\$ 655,692,584 (C)	\$ 38,682,584	6.27%
Food Service	16,828,000	17,809,900	19,242,000	1,432,100	8.04%
Debt Service	85,907,658	87,423,992	87,664,752	240,760	0.28%
Local/State/ Federal Grants	62,200,000	67,200,000	60,493,670	(6,706,330)	(9.98%)
Education Jobs Bill (A)			7,639,562	7,639,562	100.00%
American Recovery and Reinvestment Act of 2009 (ARRA) (B)	67,437,190				
TOTAL	<u>\$ 830,840,080</u>	<u>\$ 789,443,892</u>	<u>\$ 830,732,568 (D)</u>	<u>\$ 41,288,676</u>	5.23%
<u>Taxes</u>					
General	\$ 191,913,748	\$ 193,215,858	\$ 196,307,312	\$ 3,091,454	1.60%
Debt Service	<u>41,033,834</u>	<u>41,544,114</u>	<u>41,280,133</u>	<u>(263,981)</u>	(0.64%)
TOTAL	<u>\$ 232,947,582</u>	<u>\$ 234,759,972</u>	<u>\$ 237,587,445</u>	<u>\$ 2,827,473</u>	1.20%

(A) One-time funds

(B) Economic Stimulus Package

(C) State funding for FY 2011-2012 provides for a base student allocation of \$5,680, a special education intensive factor of thirteen times, a career technology factor of 1.01, a one-time supplemental state aid grant of \$6.1M and the continuation of a CPI adjustment for pupil transportation funding.

(D) Includes an estimated state retirement system employer relief funding for certificated (32.99%) and classified (11.49%) retirement.

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

	FY 2009-2010 Audited Actual	FY 2009-2010 Revised	2010-2011 Revised	2011-2012 Projections	Inc/(Dec) over FY 2010-2011 Revised Budget
General Fund					
Local Revenue/Fund Balance					
Local Taxes	\$ 191,913,748	\$ 191,913,748	\$ 193,215,858	\$ 196,307,312	\$ 3,091,454
Interest	4,702,877	2,215,000	2,600,000	2,800,000	200,000
Other Local	4,027,143	3,591,000	3,574,000	4,404,310	830,310
Fund Balance	<u>200,643,768</u>	<u>201,619,748</u>	<u>201,364,858</u>	<u>208,711,622</u>	<u>7,346,764</u>
State Revenue					
Alaska Public School Funding Program	295,483,681	297,031,000	312,428,682	311,134,270	(1,294,412)
Pupil Transportation	19,530,379	19,081,000	20,059,326	20,390,000	330,674
TRS/PERS Employer Relief	58,606,858	66,547,000	65,968,650	88,148,208	22,179,558
Supplemental State Funding	<u>408,484</u>	<u>408,484</u>	<u>408,484</u>	<u>6,508,484</u>	<u>6,100,000</u>
	374,029,402	383,067,484	398,865,142	426,180,962	27,315,820
Federal Revenue					
Federal Impact Aid	17,492,274	13,000,000	15,000,000	20,000,000	5,000,000
Medicaid Reimbursement	234,978		1,000,000		(1,000,000)
R.O.T.C.	<u>678,151</u>	<u>780,000</u>	<u>780,000</u>	<u>800,000</u>	<u>20,000</u>
	18,405,403	13,780,000	16,780,000	20,800,000	4,020,000
Total General Fund	593,078,573	598,467,232	617,010,000	655,692,584	38,682,584
Food Service Fund					
Sales	4,586,647	5,284,673	5,284,675	4,562,927	(721,748)
Fund Balance			600,000	600,000	
PERS Employer Relief	288,364	300,000	338,949	656,650	317,701
Federal Reimbursement	<u>12,495,037</u>	<u>11,393,327</u>	<u>11,586,276</u>	<u>13,422,423</u>	<u>1,836,147</u>
Total Food Service	17,370,048	16,978,000	17,809,900	19,242,000	1,432,100
Debt Service Fund					
Local Revenue/Fund Balance					
Local Taxes	41,033,834	41,033,834	41,544,114	41,280,133	(263,981)
Fund Balance				1,000,000	1,000,000
Interest	<u>174</u>				
	41,034,008	41,033,834	41,544,114	42,280,133	736,019
State Sources					
Debt Service	<u>44,873,815</u>	<u>44,873,824</u>	<u>45,879,878</u>	<u>45,107,207</u>	<u>(772,671)</u>
	44,873,815	44,873,824	45,879,878	45,107,207	(772,671)
Federal Sources					
Build America Bonds				<u>277,412</u>	<u>277,412</u>
				277,412	277,412
Total Debt Service	65,907,823	85,907,658	87,423,992	87,664,752	240,760
Local/State/Federal Grants					
Local Grants	1,575,223	999,685	2,666,989	2,056,784	(610,205)
State Grants	1,300,648	1,598,719	1,991,362	1,307,043	(684,319)
Federal Grants	44,332,044	53,801,596	56,941,649	48,268,166	(8,673,483)
American Recovery & Reinvestment Act	28,099,613	67,437,190			
Education Jobs Bill				7,639,562	7,639,562
TRS/PERS Employer Relief	<u>5,264,261</u>	<u>5,800,000</u>	<u>5,600,000</u>	<u>8,861,677</u>	<u>3,261,677</u>
Total Local/State/Federal Grants	80,571,789	129,637,190	67,200,000	68,133,232	933,232
Total Revenues	\$ 776,928,233	\$ 830,990,080	\$ 789,443,892	\$ 830,732,568	\$ 41,288,676
Total Expenditures	\$ 767,708,420	\$ 830,990,080	\$ 789,443,892	\$ 830,732,568	\$ 41,288,676
Total Taxes – Fiscal Year	\$ 232,947,582	\$ 232,947,582	\$ 234,759,972	\$ 237,587,445	\$ 2,827,473

State funding for FY 2011-2012 provides for a base student allocation of \$5,680, a special education intensive factor of thirteen times, a career technology factor of 1.01, a one-time supplemental state aid grant of \$6.1M, and the continuation of a CPI adjustment for pupil transportation funding. Includes an estimated state retirement system employer relief funding for certificated (32.99%) and classified (11.49%) retirement.

Anchorage School District
Fiscal Year 2011-2012

FINANCIAL BUDGETS AND PROJECTIONS ON A BUDGETARY BASIS

AUDITED ACTUAL FY 2009-2010, REVISED FY 2009-2010 AND FY 2010-2011, PROJECTIONS FOR FY 2011-2012 THROUGH FY 2013-2014

REVENUES	FY 2009-2010 Audited Actual	FY 2009-2010 Revised	FY 2010-2011 Revised	FY 2011-2012 Projections (E)	FY 2012-2013 Projections (E)	FY 2013-2014 Projections (E)
Local Taxes	\$ 191,913,748	\$ 191,913,748	\$ 193,215,858	\$ 196,307,312	\$ 196,310,000	\$ 196,310,000
Local	8,730,020	5,806,000	6,174,000	7,204,310	7,350,000	7,490,000
Fund Balance		3,900,000	1,975,000	5,200,000		
State	374,029,402	383,067,484	398,865,142	426,180,962 (A)	414,610,000	417,280,000
Federal	18,405,403	13,780,000	16,780,000	20,800,000	26,850,000	27,600,000
Total General Fund	593,078,573	598,467,232	617,010,000	655,692,584	645,120,000	648,680,000
Food Service Fund	17,370,048	16,828,000	17,809,900	19,242,000	19,310,000	20,150,000
Debt Service Fund	85,907,823	85,907,658	87,423,992	87,664,752 (B)	87,350,000	88,520,000
Local, State and Federal Grants	66,769,525	129,637,190	67,200,000	68,133,232	62,000,000	63,500,000
TOTAL REVENUES	\$ 763,125,969	\$ 830,840,080	\$ 789,443,892	\$ 830,732,568	\$ 813,780,000	\$ 820,850,000
EXPENDITURES						
General Fund	\$ 584,312,828	\$ 598,467,232	\$ 617,010,000	\$ 655,692,584	\$ 679,570,000	\$ 702,310,000
General Fund Cuts Required to Balance					(34,450,000)	(53,630,000)
Food Service Fund	16,919,937	16,828,000	17,809,900	19,242,000	19,310,000	20,150,000
Debt Service Fund	85,903,866	85,907,658	87,423,992	87,664,752 (B)	87,350,000	88,520,000
Local, State and Federal Grants	66,769,525	129,637,190	67,200,000	68,133,232	62,000,000	63,500,000
TOTAL EXPENDITURES	\$ 753,906,156	\$ 830,840,080	\$ 789,443,892	\$ 830,732,568 (C)	\$ 813,780,000 (C)	\$ 820,850,000 (C)
FISCAL GAP - Favorable/(Unfavorable)	\$ 9,219,813	\$ -	\$ -	\$ -	\$ -	\$ -
COST PER STUDENT	\$ 15,310	\$ 17,114	\$ 15,918	\$ 16,886	\$ 16,526	\$ 16,606
TAXES						
General Fund	\$ 191,913,748	\$ 191,913,748	\$ 193,215,858	\$ 196,307,312 (D)	\$ 196,310,000	\$ 196,310,000
Debt Service Fund	41,033,834	41,033,834	41,544,114	41,280,133	40,371,694	39,888,752
TAX LIMITATION	\$ 232,947,582	\$ 232,947,582	\$ 234,759,972	\$ 237,587,445	\$ 236,681,694	\$ 236,198,752
CALENDAR YEAR TAX CONTRIBUTION	\$ 178,556,242	\$ 225,459,645	\$ 233,853,777	\$ 236,173,709	\$ 237,134,570	\$ 236,440,223
FY TAXES PER STUDENT	\$ 4,731	\$ 4,798	\$ 4,733	\$ 4,829	\$ 4,806	\$ 4,778
COST PER STUDENT						
General Fund	\$ 11,866	\$ 12,327	\$ 12,441	\$ 13,328	\$ 13,101	\$ 13,122
Food Service Fund	344	347	359	391	392	408
Debt Service Fund	1,744	1,770	1,763	1,782	1,774	1,791
Local, State and Federal Grants	1,356	2,670	1,355	1,385	1,259	1,285
TOTAL STUDENT COST	\$ 15,310	\$ 17,114	\$ 15,918	\$ 16,886	\$ 16,526	\$ 16,606
TOTAL NUMBER OF STUDENTS (F)	49,243	48,548	49,596	49,196	49,243	49,434
STUDENTS - (FTE) (F)	49,049	48,280	49,338	48,923	48,971	49,161

(A) State funding for FY 2011-2012 provides for a base student allocation of \$5,680, a special education intensive factor of thirteen times, a career technology factor of 1.01, a one-time supplemental state aid grant of \$6.1M, and the continuation of a CPI adjustment for pupil transportation funding. Includes an estimated state retirement system employer relief funding for certificated (32.99%) and classified (11.49%) retirement.

(B) Includes an anticipated \$3.845M 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 2011-2012 tax appropriation is funded for shared services with the MOA (AR NO. 2010-280(S)). Shared services include School Resource Officers (SRO), the ASD portion of costs for tax bills and collection, as well as delinquent property taxes. In addition, ASD will pay the MOA for other services used by the district: football stadium rental, trail usage, and rental of park shelters.

(E) In addition to these projections a Six-Year Financial Plan through FY 2016-2017 has been prepared. (ASD Memorandum #33 (2011-2012)).

(F) Actual enrollment September 30th FY 2009-2010; and projected for FY 2010-2011 through FY 2013-2014.

General Fund Revenues

Anchorage School District
Fiscal Year 2011-2012

SUMMARY OF GENERAL FUND REVENUES

	FY 2009-2010		FY 2009-2010		FY 2010-2011		FY 2011-2012	
	<u>Audited</u>	<u>Percent</u>	<u>Revised</u>	<u>Percent</u>	<u>Revised</u>	<u>Percent</u>	<u>Projections</u>	<u>Percent</u>
	<u>Actual</u>							
Local Sources								
Local Property Taxes	\$ 191,913,748	32.36 %	\$ 191,913,748	32.07 %	\$ 193,215,858	31.31 %	\$ 196,307,312	29.94 %
Other Local	8,730,020	1.47	5,806,000	0.97	6,174,000	1.00	7,204,310	1.10
Fund Balance			3,900,000	0.65	1,975,000	0.32	5,200,000	0.79
State Sources (A)	374,029,402	63.07	383,067,484	64.01	398,865,142	64.65	426,180,962	65.00
Federal Sources	<u>18,405,403</u>	<u>3.10</u>	<u>13,780,000</u>	<u>2.30</u>	<u>16,780,000</u>	<u>2.72</u>	<u>20,800,000</u>	<u>3.17</u>
TOTAL	<u>\$ 593,078,573</u>	<u>100.00 %</u>	<u>\$ 598,467,232</u>	<u>100.00 %</u>	<u>\$ 617,010,000</u>	<u>100.00 %</u>	<u>\$ 655,692,584</u>	<u>100.00 %</u>

(A) FY 2009-2010 includes actual state retirement system employer relief funding. FY 2010-2011 and FY 2011-2012 include projected state retirement system employer relief funding.

Anchorage School District
Fiscal Year 2011-2012

SCHEDULE OF GENERAL FUND REVENUES FROM LOCAL SOURCES/FUND BALANCE

Local Sources	FY 2009-2010 Audited Actual	FY 2009-2010 Revised	FY 2010-2011 Revised	FY 2011-2012 Projections
Municipality of Anchorage Appropriation of Taxes	\$ 191,913,748	\$ 191,913,748	\$ 191,994,683	\$ 195,210,311
Additional tax appropriation allowable for shared services between the Municipality of Anchorage and the ASD (A)			1,221,175	1,097,001
Other Local				
Career Center Instructional Projects	67,006	71,000	71,000	74,000
Facilities Rentals	658,036	635,000	650,000	690,000
Nonresident Tuition	32,904	15,000	15,000	50,000
Credit Recovery Fees (B)	36,283	50,000	60,000	45,000
On-line Fee for Non-ASD Student (C)				40,000
Summer School - Elementary (D)	26,347	25,000	25,000	50,000
Summer School - Middle Level (E)	13,855	39,500	25,000	29,160
Summer School - Secondary (F)	214,475	250,000	256,000	260,000
Musical Instrument Usage Fee (G)	27,188	25,000	26,000	28,000
Middle School Activity Fees (H)	227,262	235,000	250,500	267,400
High School Activity Fees (I)	709,668	715,000	742,500	850,000
High School Parking Fees (J)	192,125	199,000	192,500	211,750
Other Fees (Training Fees, Documents) (K)	80,316	85,000	85,000	84,000
Property Sales, Insurance Proceeds, and Miscellaneous	106,949	246,500	175,500	125,000
Interest Earnings	4,702,877	2,215,000	2,600,000	2,800,000
E-rate (L)	1,634,729	1,000,000	1,000,000	1,600,000
Fund Balance		3,900,000	1,975,000	5,200,000
	<u>8,730,020</u>	<u>9,706,000</u>	<u>8,149,000</u>	<u>12,404,310</u>
TOTAL	\$ 200,643,768	\$ 201,619,748	\$ 201,364,858	\$ 208,711,622

- (A) MOA (AR NO. 2009-250(S)) School Resource Officers and discontinued discounted fare bus passes. (FY 2010-2011)
MOA (AR NO. 2010-280(S)) School Resource Officers, ASD portion for cost of sending out tax bills and collections, as well as delinquent property taxes, football stadium, trail and facility fees. (FY 2011-2012)
- (B) Credit Recovery Course Fee - \$90/course
- (C) On-line Fees for Non-ASD Student - \$400/course
- (D) Summer School - \$100 in FY 2011-2012; \$85 FY 2010-2011
- (E) Summer School - \$100 FY 2011-2012 (reduced to one site); \$85 FY 2010-2011
- (F) Summer School - \$100 in FY 2011-2012; \$90 in FY 2010-2011
- (G) Musical Instrument Usage Fee - \$40 with continuation in FY 2011-2012
- (H) Middle Level Activity Fees - \$100 in FY 2011-2012, \$85 in FY 2010-2011, Family Cap \$390 (Middle and High combined)
- (I) High School Activity Fees - Tiers ranging from \$175 to \$195 in FY 2011-2012, \$165 in FY 2010-2011, Family Cap \$390 (Middle and High combined)
- (J) High School Parking Fees - \$55/semester FY 2011-2012, \$50 in FY 2010-2011
- (K) Training Fees - \$25 per course with continuation in FY 2011-2012
- (L) 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 2011-2012

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

		Charter Limit	Limited Funding & Transferred Services
Taxes Projected—Anchorage School District FY 2010-11		\$ 234,759,972	\$ 234,759,972
Less: Prior Year Taxes Required for Debt Service		41,544,114	41,544,114
Net Taxes Approved for General Fund		193,215,858	193,215,858
<u>Allowable Growth Factors</u>			
Population— 5 year Average	0.9 as of 10/26/2010		
CPI—5 average year Anchorage Urban	2.6 as of 1/28/2011		
	<u>3.5%</u>		
Additional funds above transferred services allocation	0.57% (A)	6,762,555	1,097,001 (A)
Basic Tax Limitation		199,978,413	194,312,859
<u>Plus Exclusions:</u>			
Judgments/Legal Settlements			
Taxes for Operations and Maintenance on New Voter Approved Facilities			No O & M
Taxes Requested on New Construction/Property Improvements (B)		1,505,720	No Adjustment Factor
<u>Plus Expenditures Transferred from the Municipality (AR NO. 2010-280(S): (A)</u>			
School Resource Officers (second 50% to offset 100% expenditures)			1,434,853
Football stadium rental @\$50/hour			46,000
Trails \$1/participant			15,000
Park shelter rentals			3,600
ASD portion of cost of sending out tax bills and collections			250,000
ASD share of uncollectible portion of delinquent property taxes			245,000
Tax Limitation—General Fund		201,484,133	196,307,312
Taxes Requested for Debt Service		41,280,133	41,280,133
TAX LIMITATION FY 2011-2012		242,764,266	237,587,445
General Fund	\$ 196,307,312		
Debt Service Fund (C)	<u>41,280,133</u>		
TAXES PROJECTED IN FINANCIAL PLAN—FY 2011-2012		242,764,266	237,587,445
AMOUNT OVER (UNDER) as allowed by the Property Tax Cap Limitation under the MOA Charter		\$ 0	\$ (5,176,821)

(A) A resolution of the Anchorage Municipal Assembly (AR NO 2010-280(S)) regarding the annual operating budget of the Anchorage School District for its fiscal year 2011-2012 (specifically property tax revenue); balance remaining after funding set aside for transferred services \$3,091,454 - \$1,994,453 = \$1,097,001.

(B) Taxes on new construction or property improvements, excluded from the limitation the first year, are computed as follows: 7.44 mills x \$202,381,783 (2010 preliminary new construction/property improvement value was verified by the Municipality of Anchorage's Office of Management and Budget, September, 2010) = \$1,505,720.

(C) The taxes approved for debt service are for sold bonds approved by the qualified voters. These projections include an anticipated \$3.845 M bond sale of authorized unissued bonds.

Anchorage School District
Fiscal Year 2011-2012

SCHEDULE OF GENERAL FUND REVENUES FROM STATE SOURCES

State Sources		FY 2009-2010 Audited Actual	FY 2009-2010 Revised	FY 2010-2011 Projections	FY 2011-2012 Projections
Alaska Public School Funding Program	(A)	\$ 295,483,681	\$ 297,031,000	\$ 312,428,682	\$ 307,534,270
Career Technology Education (CTE)					3,600,000
Supplemental State Aid Grant (SSAG)	(B)				6,100,000
Pupil Transportation	(C)	19,530,379	19,081,000	20,059,326	20,390,000
<u>Supplemental State Funding:</u>					
On-Base Schools	(D)	408,484	408,484	408,484	408,484
Retirement System Employer Relief - TRS	(E)	54,249,109	62,183,000	61,092,650	78,759,925
Retirement System Employer Relief - PERS	(E)	4,357,749	4,364,000	4,876,000	9,388,283
TOTAL		<u>\$ 374,029,402</u>	<u>\$ 383,067,484</u>	<u>\$ 398,865,142</u>	<u>\$ 426,180,962</u>

(A) Alaska Public School Funding Program - FY 2011-2012

Basic Need Equals 73,671.38 Adjusted ADM x \$5,680 Student Allocation and 13 times for intensive students	\$ 418,453,438
Career Technology Education factor of 1.01 equals 633.48 Adjusted ADM x \$5,680 Student Allocation	3,600,000
Minus 4 Mills x Foundation Defined Anchorage Assessed Valuation of \$25.480 billion	(101,921,045)
Minus Deductible Portion of Federal Impact Aid	(10,187,001)
Add \$16/ adjusted ADM for Quality Schools	1,188,878
Total Alaska Public School Funding Program Aid	<u>\$ 311,134,270</u>

(B) HB 108 provided one-time funding as a supplemental state aid grant to help cover inflationary cost increases based on high energy costs.

(C) Pupil Transportation - District operated and contracted transportation reimbursement annual CPI (used 2.5 percent/\$417).

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

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

(E) Supplemental State funding for the Teachers and Public Employees Retirement Systems rates.

Anchorage School District
Fiscal Year 2011-2012

SCHEDULE OF GENERAL FUND REVENUES FROM FEDERAL SOURCES

<u>Federal Sources</u>	<u>FY 2009-2010 Audited Actual</u>	<u>FY 2009-2010 Revised</u>	<u>FY 2010-2011 Revised</u>	<u>FY 2011-2012 Projections</u>
Federal Impact Aid (A)	\$ 17,492,274	\$ 13,000,000	\$ 15,000,000	\$ 20,000,000
Medicaid (B)	234,978		1,000,000	
R.O.T.C. (C)	<u>678,151</u>	<u>780,000</u>	<u>780,000</u>	<u>800,000</u>
TOTAL	\$ <u>18,405,403</u>	\$ <u>13,780,000</u>	\$ <u>16,780,000</u>	\$ <u>20,800,000</u>

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

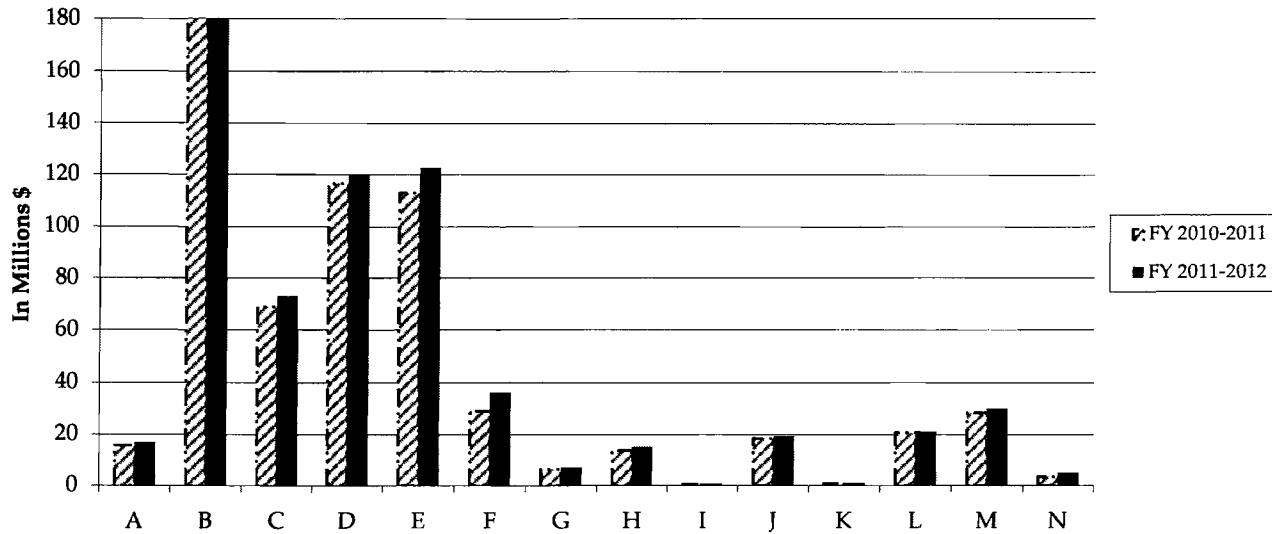
(B) It is estimated that participation in this program costs more in lost opportunity than it nets in reimbursement. Therefore, the projected Medicare revenue for FY 2011-2012 of \$1.0 million has been eliminated and the district will no longer participate in the program.

(C) Revenues for FY 2011-2012 reflect trend data of revenue receipts.

General Fund Expenditures

Anchorage School District
Fiscal Year 2011-2012

GENERAL FUND EXPENDITURES BY FUNCTIONAL AREA



FY 2010-2011 Revised

A General Administration	\$ 15,616,236	2.53 %
B Elementary Schools	180,813,570	29.30
C Middle Schools	69,084,427	11.20
D High Schools	116,690,007	18.91
E Special Education Services	113,057,625	18.32
F Instructional Support	29,263,339	4.74
G Gifted	6,300,247	1.02
H English Language Learner Program	13,550,225	2.20
I Native Education Program	569,921	0.09
J Charter Schools	18,377,781	2.98
K Rentals	939,896	0.15
L Pupil Transportation Services	20,686,784	3.36
M Operations & Maintenance of Facilities	28,580,031	4.63
N Districtwide Non-Departmental Services	3,479,911	0.57
	<u>\$ 617,010,000</u>	<u>100.00 %</u>

FY 2011-2012 Projections

A General Administration	\$ 16,657,176	2.54 %
B Elementary Schools	188,522,737	28.76
C Middle Schools	73,051,384	11.14
D High Schools	119,833,016	18.28
E Special Education Services	122,761,982	18.72
F Instructional Support	36,349,174	5.54
G Gifted	6,834,198	1.04
H English Language Learner Program	15,016,295	2.29
I Native Education Program	635,528	0.10
J Charter Schools	19,154,396	2.92
K Rentals	1,002,382	0.15
L Pupil Transportation Services	21,135,928	3.22
M Operations & Maintenance of Facilities	29,901,759	4.56
N Districtwide Non-Departmental Services	4,836,629	0.74
	<u>\$ 655,692,584</u>	<u>100.00 %</u>

Anchorage School District
Fiscal Year 2011-2012

GENERAL FUND EXPENDITURES BY
FUNCTIONAL AREA

Org. No.	Description	FY 2010-2011 Revised	% Of Total	FY 2011-2012 Projections	% Of Total
<u>GENERAL ADMINISTRATION</u>					
1001	School Board	\$ 530,493		\$ 687,022	
1002	Superintendent	1,829,245		1,955,490	
1004	Chief Financial Officer	388,289		542,573	
1006	Assistant Superintendent, Instruction	351,567		439,009	
1007	Assistant Superintendent, Support Services	180,987		190,694	
1010	Budgeting	583,000		626,266	
1011	Accounting	2,278,028		2,480,818	
1012	Purchasing	1,699,024		1,872,470	
1013	Risk Management	578,030		624,470	
1016	Human Resources	3,866,282		3,382,099	
1019	Demographic / Project Support	199,634		676,539	
1050	Communications	1,063,946		1,045,412	
1065	Warehouse	<u>2,067,711</u>		<u>2,134,314</u>	
	TOTAL GENERAL ADMINISTRATION	15,616,236	2.53%	16,657,176	2.54%
<u>ELEMENTARY SCHOOLS</u>					
1031	Elementary Education	904,757		932,545	
1100-1499	Elementary School Expenditures	<u>179,908,813</u>		<u>187,590,192</u>	
	TOTAL ELEMENTARY SCHOOLS	180,813,570	29.30%	188,522,737	28.76%
<u>MIDDLE SCHOOLS</u>					
1032	Middle School Education	759,951		906,041	
1034	Student Activities - Middle School	313,853		304,301	
1450, 1700-1799	Middle School Expenditures	<u>68,010,623</u>		<u>71,841,042</u>	
	TOTAL MIDDLE SCHOOLS	69,084,427	11.20%	73,051,384	11.14%
<u>HIGH SCHOOLS</u>					
1030	High School Education	560,191		544,816	
1033	Student Activities - High School	1,101,384		1,199,767	
1800-1899	High School Expenditures	<u>115,028,432</u>		<u>118,088,433</u>	
	TOTAL HIGH SCHOOLS	116,690,007	18.91%	119,833,016	18.28%

Org. No.	Description	FY 2010-2011 Revised	% Of Total	FY 2011-2012 Projections	% Of Total
<u>SPECIAL EDUCATION SERVICES</u>					
1601	Special Education	\$ 681,006		\$ 735,055	
1603	Deaf	2,692,019		3,063,766	
1604	Blind/Visually Impaired	939,549		1,006,293	
1625	Whaley School	5,251,275		5,651,327	
1638	Speech-Language	9,896,211		10,719,173	
1653	Psychology	5,619,196		6,075,207	
1655	OT/PT Program	3,973,064		4,287,049	
1658	Special Education - Middle School	10,789,616		11,932,405	
1660	Special Education - Elementary	40,348,685		43,373,312	
1663	Mt. Iliamna School	3,173,878		3,414,490	
1665	Special Education - High School	15,465,753		16,978,683	
1666	Special Education - Outreach	289,586		313,667	
1667	Alternative Career Education	2,613,358		2,977,847	
1670	Special Schools Program	2,199,421		2,374,876	
1673	Health Services	7,955,999		8,620,162	
1678	Special Ed Summer School	840,523		904,752	
1679	Unallocated Special Education Resources	328,486		333,918	
	TOTAL SPECIAL EDUCATION SERVICES	113,057,625	18.32%	122,761,982	18.72%
<u>INSTRUCTIONAL SUPPORT</u>					
1035	Educational Technology	1,943,472		1,987,714	
1036	Curriculum & Instructional Services	4,214,131		7,680,670	
1037	Training and Professional Development	1,320,086		1,332,681	
1038	Assessment and Evaluation	1,098,498		1,237,339	
1039	Technology / M. I. S.	12,753,346		15,778,462	
1043	Music - Districtwide	4,188,420		4,554,425	
1047	District Accountability	164,860		151,313	
1048	Grant Writer Services	354,144		383,129	
1049	Publication Services	998,582		974,901	
1051	Library Resources	644,367		682,355	
1052	Audio-Visual Services	1,403,667		1,429,516	
1067	Community Resources	179,766		156,669	
	TOTAL INSTRUCTIONAL SUPPORT	29,263,339	4.74%	36,349,174	5.54%
<u>GIFTED</u>					
1612	Gifted	6,300,247		6,834,198	
	TOTAL GIFTED	6,300,247	1.02%	6,834,198	1.04%
<u>ENGLISH LANGUAGE LEARNER PROGRAM</u>					
1680	English Language Learner Program	13,550,225		15,016,295	
	TOTAL ENGLISH LANGUAGE LEARNER PROGRAM	13,550,225	2.20%	15,016,295	2.29%

Org. No.	Description	FY 2010-2011 Revised	% Of Total	FY 2011-2012 Projections	% Of Total
<u>NATIVE EDUCATION</u>					
1690	Native Education	\$ 569,921		\$ 635,528	
	TOTAL NATIVE EDUCATION PROGRAM	569,921	0.09%	635,528	0.10%
<u>CHARTER SCHOOLS</u>					
1501	Charter School Administration	116,257		122,228	
1506	Alaska Native Charter School	1,717,811		1,748,012	
1510	Aquarian Charter School	2,877,153		2,927,736	
1530	Eagle Academy Charter School	1,519,000		1,545,704	
1540	Family Partnership Charter School	2,603,342		2,475,179	
1545	Frontier Charter School	1,380,560		1,395,910	
1550	Highland Tech High Charter School	2,072,813		2,109,254	
1560	Rilke Schule German School of Arts and Science	2,367,003		2,895,292	
1595	Winterberry Charter School	1,930,812		1,964,758	
1599	Unallocated Charter Schools	1,793,030		1,970,323	
	TOTAL CHARTER SCHOOLS	18,377,781	2.98%	19,154,396	2.92%
<u>RENTALS</u>					
1066	Rentals	939,896		1,002,382	
	TOTAL RENTALS				
	SERVICES	939,896	0.15%	1,002,382	0.15%
<u>PUPIL TRANSPORTATION SERVICES</u>					
1075	Crossing Guards	72,555		72,555	
1080	Pupil Transportation - Administration	1,009,425		1,085,680	
1081	Bus Operations	18,186,345		18,514,323	
1082	Garage & Bus Maintenance	1,418,459		1,463,370	
	TOTAL PUPIL TRANSPORTATION SERVICES	20,686,784	3.36%	21,135,928	3.22%
<u>OPERATIONS & MAINTENANCE OF FACILITIES</u>					
1061	Custodial Services	3,407,012		4,144,615	
1062	Security/Emergency Preparedness	266,962		252,927	
1063	Maintenance	21,300,397		21,856,884	
1064	Maintenance Projects	2,193,550		2,194,022	
1084	Facilities Maintenance - Vehicle Maintenance	1,412,110		1,453,311	
	TOTAL OPERATIONS & MAINTENANCE OF FACILITIES	28,580,031	4.63%	29,901,759	4.56%
<u>DISTRICTWIDE NON-DEPARTMENTAL</u>					
1097	Association Benefits	351,965		1,048,956	
1098	Sick Leave Bank	260,365		271,304	
1099	Non Departmental	2,867,581		3,516,369	
	TOTAL DISTRICTWIDE NON-DEPARTMENTAL SERVICES	3,479,911	0.57%	4,836,629	0.74%
	TOTAL GENERAL FUND	\$ 617,010,000	100.00%	\$ 655,692,584	100.00%

Anchorage School District
Fiscal Year 2011-2012

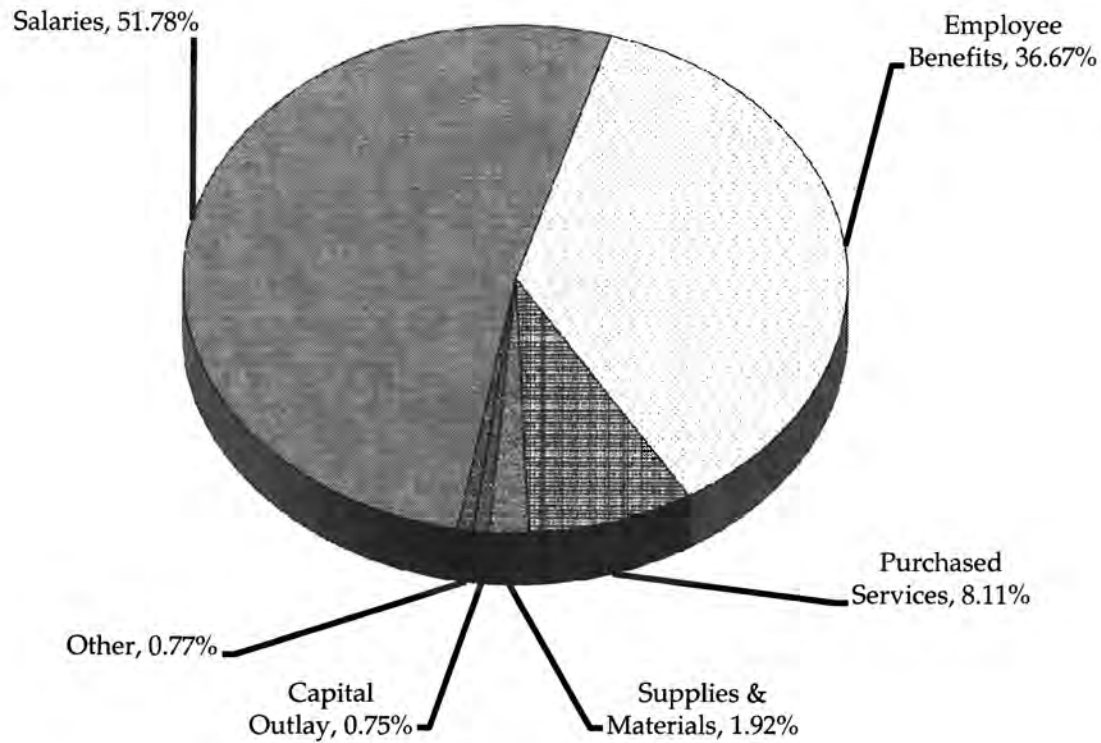
SUMMARY OF BUDGETED GENERAL FUND EXPENDITURES BY OBJECT

Code	Object of Expenditure	FY 2009-2010		FY 2010-2011		FY 2011-2012	
		Revised	Percent	Revised	Percent	Projections	Percent
1000	Salaries	\$ 324,039,709	54.15%	\$ 338,007,533	54.78%	\$ 339,456,439	51.78%
2000	Employee Benefits	199,793,115	33.38%	210,253,382	34.08%	240,449,489	36.67%
3000	Purchased Services	51,658,407	8.63%	48,114,806	7.80%	53,189,620	8.11%
4000	Supplies & Materials	13,109,063	2.19%	12,658,767	2.05%	12,589,948	1.92%
5000	Capital Outlay	7,868,794	1.32%	4,994,798	0.81%	4,940,023	0.75%
6000	Other	1,998,144	0.33%	2,980,714	0.48%	5,067,065	0.77%
	TOTAL	\$ 598,467,232	100.00%	\$ 617,010,000	100.00%	\$ 655,692,584	100.00%

		FY 2009-2010	
		Audited Actual	Percent
1000	Salaries	\$ 322,631,648	55.21%
2000	Employee Benefits	191,845,894	32.83%
3000	Purchased Services	45,959,324	7.87%
4000	Supplies & Materials	13,411,797	2.30%
5000	Capital Outlay	7,727,197	1.32%
6000	Other	2,736,968	0.47%
	TOTAL	\$ 584,312,828	100.00%

Anchorage School District
Fiscal Year 2011-2012

GENERAL FUND EXPENDITURE ANALYSIS BY OBJECT



Summary of General Fund Expenditures by Object

Salaries	\$ 339,456,439	51.78%
Employee Benefits	240,449,489	36.67%
Purchased Services	53,189,620	8.11%
Supplies & Materials	12,589,948	1.92%
Capital Outlay	4,940,023	0.75%
Other	<u>5,067,065</u>	<u>0.77%</u>
	<u>\$ 655,692,584</u>	<u>100.00%</u>

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

Anchorage School District
Fiscal Year 2011-2012

GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2009-2010 Audited Actual	FY 2009-2010 Revised	FY 2010-2011 Revised	FY 2011-2012 Projections
1000	Pending Negot.- Salaries / Wages	\$	\$ 1,722,428	\$ 3,248,149	\$ 736,604
1011	School Board Fees	163,725	163,442	173,382	180,975
1100	Superintendent	165,000	165,000	165,000	165,000
1110	Asst. Superintendent Certificated	121,256	121,256	121,256	123,681
1111	Asst. Superintendent Classified	119,313	118,900	118,900	121,278
1170	Program Directors Certificated	1,398,088	1,393,545	1,393,545	1,419,207
1171	Program Directors Classified	2,164,898	2,148,566	2,228,587	2,382,359
1180	Other Professionals Certificated	1,061,131	1,091,730	1,136,482	880,183
1181	Other Professionals Classified	8,005,416	8,478,255	8,750,319	9,068,151
1191	Technical Classified	6,283,257	6,252,932	6,696,014	7,989,586
1201	Clerical-Classified	12,915,546	12,870,090	13,194,572	13,440,814
1211	Extra Help Classified	2,538,115	1,967,771	1,816,032	1,667,948
1220	Extra Help Certificated	346,021	250,800	239,800	234,500
1231	Teacher Assistants	18,980,637	19,553,498	20,832,847	21,428,122
1240	Nurses	5,015,008	5,278,325	5,511,620	5,671,232
1260	Sr. Curric. Specialists Certificated	713,673	703,186	633,125	649,773
1261	Sr. Curric. Specialists Classified	92,027	90,385	93,040	95,603
1271	Sick Leave Bank Classified	257,038	240,000	240,000	250,000
1280	Librarians	5,166,154	4,851,773	5,049,237	5,169,799
1300	Principals	13,968,180	14,138,475	14,512,594	14,788,480
1310	Elementary Teachers	77,749,413	80,322,918	85,116,072	83,797,632
1320	Secondary Teachers	58,135,411	58,396,241	60,683,080	60,153,869
1330	Added Duty Increment Certificated	5,063,659	4,533,166	4,306,264	4,674,832
1331	Added Duty Increment Classified	524,585	369,567	394,940	392,190
1340	Dept. Chairperson	822,149	841,050	834,200	822,200
1350	Added Days Certificated	3,296,575	3,320,025	2,933,928	3,539,350
1351	Added Days Classified	170,490	221,426	234,928	117,375
1360	Special Service Teachers	42,813,206	43,450,197	45,106,211	47,465,258
1370	Substitute Teachers Certificated	173,931	132,300	124,900	124,000
1371	Substitute Teachers Classified	8,144,600	6,423,901	6,333,835	6,202,734
1380	Personal Leave Certificated	980,339	1,208,798	1,246,447	1,259,895
1381	Personal Leave Classified	2,041,440	2,149,694	1,832,230	1,927,380
1390	Voc. - Ed. Teachers	5,624,528	5,752,800	6,045,130	5,835,400
1400	Counselors	7,286,331	6,768,720	7,459,270	7,706,640
1410	Recruitment Incentive	90,000	295,000	250,000	268,000
1621	Bus Drivers	2,009,764	1,922,530	2,132,081	2,108,979
1631	Bus Attendants	551,186	540,408	629,398	620,819
1641	Drivers - Extra Help	539,111	400,000	400,000	400,000
1681	Cust. Security Spvrs.	554,316	549,724	583,285	554,641
1701	Custodians	11,923,508	11,236,100	11,377,092	11,825,889
1741	Custodians - Extra Help	398,893	365,000	365,000	365,000
1801	Maintenance	10,899,472	11,392,823	11,822,841	11,600,639
1841	Maintenance - Extra Help	377,759	243,000	218,000	241,760
1851	Home School Coordinators	2,095,388	2,070,529	2,176,695	2,234,827
1861	Noon Duty Attendants	891,111	1,033,435	1,047,205	1,053,835
1980	Attrition Salaries		-1,500,000	-1,800,000	-2,300,000
1000's	SALARIES and WAGES	322,631,648	324,039,709	338,007,533	339,456,439

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GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2009-2010 Audited Actual	FY 2009-2010 Revised	FY 2010-2011 Revised	FY 2011-2012 Projections
2000	Pending Negotiation - Benefits				
2100	Group Life	\$ 587,105	\$ 603,415	\$ 420,703	\$ 413,745
2200	Group Medical	70,937,646	72,045,072	80,725,885	87,054,168
2250	Insurance - Other	11,000	11,000	11,000	11,000
2350	Employee Assistance	74,086	74,086	78,162	67,500
2400	Bus Drivers' Medical	1,102,106	980,825	1,239,577	1,338,272
2500	Workers' Compensation	3,914,625	3,841,816	3,798,232	3,739,866
2550	Unemployment Insurance	482,679	343,358	357,143	486,281
2600	Social Security	5,729,598	5,668,665	5,858,728	6,020,755
2610	Medicare	4,302,087	4,241,587	4,473,921	4,917,225
2700	T.R.S. - Cert. Retirement	28,583,802	29,013,678	30,251,523	30,476,735
2701	TRS Employer Relief	54,249,119	62,258,840	61,092,650	78,938,511
2750	Prof. Affiliations	30,000	30,000	30,000	30,000
2800	P.E.R.S. - Class. Retirement	17,267,801	17,245,160	18,014,894	18,625,031
2801	PERS Employer Relief	4,357,754	4,427,548	4,875,969	9,397,985
2900	Driver Pension Trust	216,486	208,065	224,995	232,415
2980	Attrition Benefits		-1,200,000	-1,200,000	-1,300,000
2000's	EMPLOYEE BENEFITS	191,845,894	199,793,115	210,253,382	240,449,489
3010	Contract. Services - Admin.	2,753,796	2,371,147	2,360,510	2,599,045
3020	Indirect Cost	-2,330,594	-2,450,822	-4,345,000	-2,500,000
3030	Contract. Services - Instr.	2,422,464	1,886,428	1,839,610	2,136,801
3040	Contract ASD Services	48,266		37,000	
3050	Equipment Repair	541,520	621,491	628,952	635,574
3060	Cont. Services - Custodial	29,641	34,010	34,010	34,010
3070	Cont. Services - Grounds	1,107,006	1,128,400	885,600	1,367,400
3080	Cont. Services - Buildings	3,748,472	3,237,529	3,196,464	3,353,941
3090	Stipend Payments - Admin.	8,000	8,000	8,000	8,000
3100	Legal Fees	483,030	608,000	575,460	529,500
3101	Special Ed Legal	465,225	775,000	735,000	500,000
3120	Cont. Transportation	11,308,241	12,002,000	12,057,900	12,688,800
3130	Activity Trips	783,493	664,450	791,750	820,600
3140	Transfer - Fld./Act. Trips	-678,932	-600,000	-600,000	-700,000
3150	Stipend - Student	23,039	47,000	17,000	17,000
3160	Student Travel	280,907	216,600	214,600	222,600
3200	Rental Land & Bldgs.	4,846,660	4,787,046	5,140,290	6,059,690
3210	Rental - Equipment	28,821	32,863	51,227	51,068
3220	Copiers	1,332,938	1,275,397	910,285	870,176
3230	Advertising	188,507	214,810	142,200	128,950
3400	Board Contingency		6,600	6,600	6,600
3430	Mileage In-District	432,303	449,208	454,910	476,663
3500	Heat For Buildings	5,191,923	6,664,800	5,503,200	5,130,613
3510	Water and Sewer	532,845	642,900	578,100	645,600
3520	Electricity	8,506,667	9,953,300	9,848,018	9,058,400
3530	Telephone	2,622,769	3,017,676	2,969,076	2,901,016
3540	Refuse	780,302	870,300	902,500	810,535
3600	Travel Out-of-District	186,464	237,400	182,128	166,900
3610	Out-of-District Travel Registration	66,025	63,324	51,732	50,269
3613	Other Registration/Membership	177,418	124,753	115,946	147,705
3650	Reimbursement Expense	613	1,200	600	600
3980	Unallocated Adjustments	71,495	2,767,597	2,821,138	4,971,564
3000's	PURCHASED SERVICES	45,959,324	51,658,407	48,114,806	53,189,620

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GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2009-2010 Audited Actual	FY 2009-2010 Revised	FY 2010-2011 Revised	FY 2011-2012 Projections
4010	Office Supplies	\$ 1,800,920	\$ 1,552,332	\$ 1,624,212	\$ 1,631,146
4020	Textbooks	1,797,422	1,741,547	1,608,670	1,467,692
4030	Library A/V Supplies	515,332	525,836	480,618	439,173
4040	Teaching Supplies	4,386,966	3,867,836	3,610,636	3,847,870
4050	Health Supplies	148,818	127,870	139,214	136,267
4060	Meals and Food	120,279	127,922	74,426	66,801
4080	Student Activity Supplies	198,740	278,400	391,081	346,428
4100	Fuel	1,328,390	1,626,577	1,500,880	1,452,748
4110	Oil, Grease, & Lube	75,794	86,255	86,255	86,255
4120	Tires	77,146	72,360	72,360	72,360
4130	Repair Parts	873,639	954,925	925,900	920,700
4140	Garage Supplies	21,972	22,000	22,000	21,300
4200	Custodial Supplies	807,778	712,243	708,955	709,248
4250	Bldgs. / Grounds Supplies	1,250,156	1,380,460	1,380,060	1,379,460
4260	Warehouse Supplies	8,924	9,000	10,000	10,000
4880	Self-Insured Supplies	352	24,000	24,000	3,000
4980	Inventory Adjustment	-831	6,000	6,000	6,000
4990	Transfer - Materials		-6,500	-6,500	-6,500
4000's	SUPPLIES and MATERIALS	13,411,797	13,109,063	12,658,767	12,589,948
5400	Expendable Equipment	830,342	555,860	664,943	448,261
5410	Replacement Equipment	5,200,624	5,699,030		
5415	Furniture & Fixtures	133,413		119,627	208,230
5420	Tagged Equipment	38,562		3,203,325	3,670,266
5440	New Equipment	991,699	1,039,064		
5460	Other Capital Outlay Expense	465,702	519,840	485,161	484,269
5470	Capital Equipment	66,855		466,742	123,997
5880	Self-Insured Equipment		55,000	55,000	5,000
5000's	CAPITAL OUTLAY	7,727,197	7,868,794	4,994,798	4,940,023
6010	ASAA Dues	136,117	135,005	135,005	112,271
6050	Property Insurance	923,158	932,100	744,477	926,000
6060	Fidelity Bond	10,337	10,400	10,400	10,400
6070	Liability Insurance	1,241,872	890,639	846,257	848,967
6080	Bad Debt Expense	20,000	20,000	20,000	20,000
6230	Transfer to Municipality	400,000	5,000	1,219,575	3,144,427
6550	NSF - Bad Checks	5,484	5,000	5,000	5,000
6000's	OTHER EXPENDITURES	2,736,968	1,998,144	2,980,714	5,067,065
	TOTAL	\$ 584,312,828	\$ 598,467,232	\$ 617,010,000	\$ 655,692,584
1000's	Salaries and Wages	\$ 322,631,648	\$ 324,039,709	\$ 338,007,533	\$ 339,456,439
2000's	Employee Benefits	191,845,894	199,793,115	210,253,382	240,449,489
3000's	Purchased Services	45,959,324	51,658,407	48,114,806	53,189,620
4000's	Supplies and Materials	13,411,797	13,109,063	12,658,767	12,589,948
5000's	Capital Outlay	7,727,197	7,868,794	4,994,798	4,940,023
6000's	Other Expenditures	2,736,968	1,998,144	2,980,714	5,067,065
	TOTAL	\$ 584,312,828	\$ 598,467,232	\$ 617,010,000	\$ 655,692,584

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	ABBOTT LOOP (1100)	AIRPORT HEIGHTS (1110)	ALPENGLOW (1112)	AURORA (1114)	BAXTER (1115)	BAYSHORE (1116)	BEAR VALLEY (1118)	BIRCHWOOD ABC (1120)	BOWMAN (1125)
1201	Clerical	\$ 63,218	\$ 66,446	\$ 62,809	\$ 55,001	\$ 54,839	\$ 51,042	\$ 66,032	\$ 57,259	\$ 62,481
1211	Classified Extra Help	1,700	1,700	700	1,700	2,000	700	1,700	2,000	1,700
1220	Certificated Extra Help									
1231	Teacher Assistants	39,408	32,095	39,942	29,651	24,375	51,584	32,905	30,675	40,706
1280	Librarians	65,200	65,200	65,200	65,200	65,200	65,200	65,200	65,200	65,200
1300	Principals	107,675	133,735	102,052	94,281	94,281	92,431	100,051	88,843	107,675
1310	Elementary Teachers	1,277,920	1,039,940	1,809,300	1,346,380	1,225,760	1,701,720	1,297,480	1,066,020	1,336,600
1320	Secondary Teachers									
1330	Added Duty Increment Certificated	7,200	7,200	7,200	7,200	7,200	7,200	6,800	7,200	7,200
1331	Added Duty Classified							400		
1340	Department Chairperson	1,750	800	1,750	1,750	1,750	1,750	1,750	1,750	1,750
1350	Added Days Certificated	4,123	1,948	1,486	1,373	1,373	1,346	1,457	1,294	6,185
1351	Added Days Classified									
1371	Substitute Teachers Classified	36,855	30,468	51,118	37,818	35,455	47,355	36,505	30,293	38,430
1380	Personal Leave Certificated	7,554	6,247	10,472	7,751	7,267	9,702	7,482	6,211	7,876
1381	Personal Leave Classified	7,504	7,628	7,869	7,359	7,378	7,648	7,708	7,044	8,121
1400	Counselors	32,600	32,600	32,600		32,600				32,600
1701	Custodians	80,093	80,791	89,130	90,701	92,960	96,536	83,000	79,913	95,326
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	1,870	1,650	2,479	1,912	1,798	2,341	1,839	1,576	1,954
2200	Group Medical	410,460	361,320	544,500	425,940	404,880	510,960	407,340	351,960	431,400
2500	Workers' Compensation	16,399	14,766	20,792	16,997	16,425	20,078	16,358	14,270	17,687
2550	Unemployment Insurance	2,508	2,176	3,296	2,526	2,391	3,084	2,473	2,086	2,621
2600	Social Security	15,256	14,390	16,670	14,852	14,528	16,875	15,225	13,649	16,372
2610	Medicare	25,377	22,037	33,335	25,571	24,212	31,198	25,024	21,123	26,524
2700	TRS - Certificated Retirement	187,956	160,947	253,660	190,432	179,377	234,827	184,975	154,526	195,586
2701	TRS Employer Relief	488,850	418,602	659,738	495,291	466,537	610,757	481,100	401,904	508,693
2800	PERS - Classified Retirement	40,198	39,453	42,214	38,577	37,879	43,815	40,114	36,927	43,673
2801	PERS Employer Relief	20,446	20,067	21,472	19,622	19,266	22,287	20,404	18,782	22,214
3030	Contractual Services-Instruction									
3050	Equipment Repair		500	400	1,000	500		750	650	750
3130	Activity Trips									
3220	Copiers	5,700	5,350	7,600	5,500	5,950	9,950	5,750	5,100	6,550
3430	Mileage/In-District	500	260	700	300	300	650	740	1,500	600
3500	Heat for Buildings	36,800	30,600	37,900	30,900	52,200	57,300	43,400	37,900	52,600
3510	Water and Sewer	4,600	5,900	6,700	27,300	5,100	5,600		3,500	5,400
3520	Electricity	62,600	56,200	62,800	44,200	58,300	67,700	51,400	54,900	73,500
3530	Telephone	11,550	10,186	19,821	13,880	16,623	12,925	15,032	15,035	16,226
3540	Refuse	5,600	7,800	3,200	2,900	7,600	5,800	10,000	7,700	3,000
3613	Registration/Membership Fees			200						
3980	Unallocated Adjustments									
4010	Office Supplies	8,000	1,502	1,500	2,500	2,500	4,200	1,500	1,250	2,600
4020	Textbooks	20,356	10,349	25,616	18,742	14,278	18,735	14,920	10,370	14,526
4030	Library A/V Supplies	3,414	2,003	3,912	3,735	2,529	3,189	3,336	3,735	5,000
4040	Teaching Supplies	7,526	19,155	20,562	14,220	19,677	23,050	17,630	19,043	21,600
4050	Health Supplies	327	166	643	510	350	500	162	330	900
4060	Meals and Food	325	200	300	400	300	400	400	100	500
4080	Student Activity Supplies									
4130	Repair Parts								25	
4200	Custodial Supplies	800	175	250	120	400	500	200	200	425
5400	Expendable Equipment	1,000	500	2,000	2,000	2,000	1,500	1,500	200	
5415	Furniture & Fixtures			3,000	2,000			2,000	1,900	2,600
5420	Tagged Equipment		818	2,000			3,000	1,200	200	2,000
5460	Equipment Replacement Fund						1,559			
TOTALS		\$ 3,128,518	\$ 2,726,845	\$ 4,096,188	\$ 3,165,392	\$ 3,025,638	\$ 3,864,294	\$ 3,090,542	\$ 2,637,118	\$ 3,304,651

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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)
1201	Clerical	\$ 52,161	\$ 53,213	\$ 55,036	\$ 53,206	\$ 60,626	\$ 62,470	\$ 68,639	\$ 67,227	\$ 63,370
1211	Classified Extra Help	1,700	2,000	1,700	2,000	1,700	1,700	1,700	1,700	1,700
1220	Certificated Extra Help									
1231	Teacher Assistants	32,497	21,392	43,201	21,521	53,235	93,701	29,076	37,029	33,625
1280	Librarians	65,200	65,200	65,200	65,200	65,200	65,200	65,200	65,200	65,200
1300	Principals	94,281	90,619	132,821	94,281	107,675	105,593	131,959	92,431	94,281
1310	Elementary Teachers	1,242,060	625,920	1,757,140	815,000	1,401,800	1,427,880	1,245,320	1,310,520	1,095,360
1320	Secondary Teachers									
1330	Added Duty Increment Certificated	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200
1331	Added Duty Classified									
1340	Department Chairperson	1,750	1,750	800	1,750	1,750	1,750	1,750	1,750	1,750
1350	Added Days Certificated	1,373	1,320	1,934	3,661	4,639	3,537	1,922	1,346	1,373
1351	Added Days Classified									
1371	Substitute Teachers Classified	36,768	18,480	50,593	23,555	40,180	45,255	36,855	38,605	32,830
1380	Personal Leave Certificated	7,536	3,795	10,364	4,833	8,234	9,272	7,554	7,912	6,730
1381	Personal Leave Classified	7,412	7,029	7,975	6,308	7,967	9,016	8,159	8,453	7,387
1400	Counselors	65,200		65,200		32,600	195,600	65,200	65,200	65,200
1701	Custodians	95,014	87,777	101,268	70,662	90,551	100,991	91,264	97,809	78,809
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	1,869	1,090	2,514	1,260	2,043	2,320	1,931	1,944	1,688
2200	Group Medical	416,580	253,560	547,620	285,000	447,000	492,240	425,160	432,960	374,580
2500	Workers' Compensation	16,940	11,328	21,502	11,852	17,980	20,245	17,132	17,733	15,050
2550	Unemployment Insurance	2,475	1,428	3,323	1,693	2,722	3,076	2,549	2,607	2,252
2600	Social Security	15,056	12,577	17,179	11,793	16,836	20,487	15,685	16,623	14,570
2610	Medicare	25,048	14,480	33,608	17,142	27,560	31,124	25,797	26,386	22,796
2700	TRS - Certificated Retirement	185,518	99,476	255,004	123,979	203,581	226,929	190,729	193,881	167,093
2701	TRS Employer Relief	482,512	258,726	663,236	322,453	529,487	590,213	496,065	504,263	434,590
2800	PERS - Classified Retirement	39,527	35,724	43,891	31,986	44,970	56,575	41,576	44,454	38,677
2801	PERS Employer Relief	20,105	18,171	22,325	16,269	22,874	28,776	21,147	22,612	19,673
3030	Contractual Services-Instruction								3,700	
3050	Equipment Repair	250	150	750	500	360	1,175	500	825	500
3130	Activity Trips									
3220	Copiers	5,850	2,800	8,050	3,450	5,750	5,450	6,550	6,000	5,200
3430	Mileage/In-District	560	200	500	250	500	1,200		600	500
3500	Heat for Buildings	43,800	29,400	42,300	24,700	41,500	34,600	44,300	41,800	37,400
3510	Water and Sewer	3,800	2,800	6,200	2,400	3,900	5,600	5,100	4,400	3,800
3520	Electricity	58,500	53,600	74,300	36,900	69,300	56,800	63,500	65,400	59,200
3530	Telephone	11,194	17,010	11,066	12,183	13,652	13,136	16,004	19,523	15,906
3540	Refuse	6,500	800	9,500	2,000	7,700	5,300	7,800	3,200	7,600
3613	Registration/Membership Fees					150	80			
3980	Unallocated Adjustments									
4010	Office Supplies	3,000	1,475	1,000	5,635	700	2,000	2,000	8,737	2,000
4020	Textbooks	10,756	9,781	15,326	5,947	9,993	12,590	16,536	3,337	10,487
4030	Library A/V Supplies	2,500	1,945	3,500	5,097	3,400	3,800	3,580	12,945	2,782
4040	Teaching Supplies	17,863	8,480	28,798	8,519	24,913	19,499	19,750	15,605	20,527
4050	Health Supplies	300	416	550	600	335	216	209	200	763
4060	Meals and Food	500	250	500	200	150	300	381	300	350
4080	Student Activity Supplies									
4130	Repair Parts					50	50	150		
4200	Custodial Supplies	100	325	400	400	212	500	400	115	75
5400	Expendable Equipment	2,750				2,500	2,000	500	1,770	
5415	Furniture & Fixtures	4,000		1,800			2,000		990	800
5420	Tagged Equipment			8,784		1,750		500		
5460	Equipment Replacement Fund		802							
TOTALS		\$ 3,105,305	\$ 1,835,464	\$ 4,141,258	\$ 2,114,360	\$ 3,402,525	\$ 3,784,746	\$ 3,204,629	\$ 3,272,592	\$ 2,830,974

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ACCOUNT NO.	ACCOUNT NAME	FAIRVIEW (1210)	FIRE LAKE (1215)	GIRDWOOD (1220)	GOVERNMENT HILL (1230)	HOMESTEAD (1235)	HUFFMAN (1237)	INLET VIEW (1240)	KASUUN (1242)	KENNEDY (1244)	KLATT (1245)
1201	Clerical	\$ 67,558	\$ 55,036	\$ 43,967	\$ 63,370	\$ 65,144	\$ 65,144	\$ 58,704	\$ 56,973		\$ 54,142
1211	Classified Extra Help	1,700	1,700	4,400	1,700	1,700	1,700	2,000	1,700		1,700
1220	Certificated Extra Help										
1231	Teacher Assistants	40,229	34,464	9,502	43,038	28,328	19,937	20,156	38,566		33,877
1280	Librarians	65,200	65,200	32,600	65,200	65,200	65,200	65,200	65,200		65,200
1300	Principals	133,735	105,593	105,593	92,431	105,593	88,843	104,093	92,431		105,593
1310	Elementary Teachers	1,541,980	1,154,040	502,040	1,532,200	1,049,720	1,238,800	753,060	1,330,080		1,196,420
1320	Secondary Teachers			97,800							
1330	Added Duty Increment Certificated	7,200	7,200	29,400	7,200	7,200	7,200	7,200	7,200		7,200
1331	Added Duty Classified										
1340	Department Chairperson	800	1,750	1,750	1,750	1,750	1,750	1,750	1,750		1,750
1350	Added Days Certificated	1,948	3,032	3,032	1,346	4,042	1,294	1,516	1,346		3,032
1351	Added Days Classified										
1371	Substitute Teachers Classified	44,818	32,655	16,730	43,680	29,855	34,930	21,893	38,255		33,793
1380	Personal Leave Certificated	9,183	6,695	3,473	8,950	6,122	7,160	4,493	7,840		6,927
1381	Personal Leave Classified		6,959	5,562	8,123	7,412	7,343	6,647	7,612		6,893
1400	Counselors	65,200			32,600				32,600		
1701	Custodians	102,915	79,778	69,109	93,474	78,559	79,377	71,608	91,414		79,631
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	2,276	1,681	969	2,170	1,565	1,757	1,192	1,947		1,727
2200	Group Medical	496,140	373,020	225,720	478,200	348,060	393,300	270,180	429,840		383,160
2500	Workers' Compensation	20,062	15,095	9,989	18,923	14,286	15,539	11,496	17,224		15,393
2550	Unemployment Insurance	3,022	2,251	1,335	2,883	2,102	2,344	1,612	2,565		2,312
2600	Social Security	17,561	14,130	9,792	16,782	14,155	13,996	11,758	15,613		14,094
2610	Medicare	30,574	22,787	13,536	29,180	21,286	23,723	16,340	25,959		23,395
2700	TRS - Certificated Retirement	228,097	167,903	96,991	217,630	154,927	176,227	117,161	192,244		173,226
2701	TRS Employer Relief	593,254	436,698	252,259	566,029	402,948	458,346	304,723	500,003		450,542
2800	PERS - Classified Retirement	46,354	37,241	26,967	43,973	37,847	36,181	33,103	41,129		36,883
2801	PERS Employer Relief	23,578	18,943	13,716	22,367	19,251	18,403	16,837	20,919		18,760
3030	Contractual Services-Instruction										
3050	Equipment Repair	750	500	500	750	850	600	750	2,750		725
3130	Activity Trips			3,600							
3220	Copiers	7,050	5,200	2,450	7,350	4,450	5,200	3,250	6,500		4,750
3430	Mileage/In-District	400	650	3,000	600	1,100	500	750	550		550
3500	Heat for Buildings	39,000	40,500	21,800	36,500	34,100	33,400	31,000	50,800		36,700
3510	Water and Sewer	5,500	6,500	1,800	5,000	4,500		2,800	5,000		3,500
3520	Electricity	76,500	49,800	35,700	70,800	61,000	71,600	31,800	65,900		50,400
3530	Telephone	16,733	11,094	12,530	16,436	14,107	13,523	15,497	12,885	2,400	11,703
3540	Refuse	3,900	7,600	4,800	3,200	9,500	11,100	6,700	4,100		7,900
3613	Registration/Membership Fees										
3980	Unallocated Adjustments										
4010	Office Supplies	2,500	5,035	750	11,000	954	2,000	1,400	500		1,500
4020	Textbooks	22,334	11,888	6,135	21,694	12,383	17,996	8,754	12,739		17,072
4030	Library A/V Supplies	3,000	2,360	715	1,155	2,600	3,900	600	3,000		2,500
4040	Teaching Supplies	18,654	16,400	7,224	16,737	15,604	12,298	13,393	23,168		12,055
4050	Health Supplies	500	300	117	200	799	700	450	435		400
4060	Meals and Food	500	500	250	400	150	400	125	229		400
4080	Student Activity Supplies			3,000							
4130	Repair Parts							200			
4200	Custodial Supplies	200	200	225	250	350	500	450	100		500
5400	Expendable Equipment	500	520	500			800		500		1,467
5415	Furniture & Fixtures		1,148	1,500		2,050		500	6,000		900
5420	Tagged Equipment	1,000					2,700				550
5460	Equipment Replacement Fund				569						
TOTALS		\$ 3,768,432	\$ 2,821,346	\$ 1,691,478	\$ 3,603,140	\$ 2,648,849	\$ 2,953,011	\$ 2,029,791	\$ 3,232,866	\$ 2,400	\$ 2,886,522

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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)
1201	Clerical	\$ 61,025	\$ 53,185	\$ 54,771	\$ 44,503	\$ 43,775	\$ 60,936	\$ 52,301	\$ 56,297	\$ 59,246
1211	Classified Extra Help	1,700	1,700	1,700	2,000	1,700	1,700	1,700	700	1,700
1220	Certificated Extra Help									
1231	Teacher Assistants	33,816	36,856	31,677	30,855	30,050	29,485	44,571	11,432	49,456
1280	Librarians	65,200	65,200	65,200	65,200	65,200	65,200	65,200	65,200	65,200
1300	Principals	102,052	88,843	148,709	105,593	98,089	141,205	134,597	106,175	98,089
1310	Elementary Teachers	1,463,740	1,189,900	1,310,520	997,560	1,229,020	1,450,700	1,245,320	1,502,860	1,317,040
1320	Secondary Teachers								293,400	
1330	Added Duty Increment Certificated	7,200	7,200	7,200	7,200	7,200	5,600	7,200	7,200	7,200
1331	Added Duty Classified						1,600			
1340	Department Chairperson	1,750	1,750	1,750	1,750	1,750	800	800	1,750	1,750
1350	Added Days Certificated	1,486	1,294	4,165	4,042	1,428	2,056	1,960	1,546	1,428
1351	Added Days Classified									
1371	Substitute Teachers Classified	40,968	33,618	38,605	28,455	36,418	42,368	36,855	49,263	38,780
1380	Personal Leave Certificated	8,395	6,892	7,912	5,835	7,464	8,682	7,554	10,221	7,948
1381	Personal Leave Classified	7,906	7,585	7,786	5,792	6,630	7,753	8,329	7,529	7,985
1400	Counselors			65,200		65,200	65,200	65,200		65,200
1701	Custodians	94,277	96,454	100,567	67,542	88,635	92,006	113,009	98,352	93,946
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	2,042	1,739	2,003	1,481	1,849	2,156	1,966	2,385	1,986
2200	Group Medical	454,020	388,500	440,760	328,680	413,460	474,300	432,060	533,580	434,520
2500	Workers' Compensation	18,200	16,142	18,183	13,134	16,444	18,714	18,325	20,725	17,612
2550	Unemployment Insurance	2,733	2,302	2,670	1,977	2,437	2,857	2,581	3,195	2,618
2600	Social Security	15,934	15,295	15,648	11,911	13,919	15,695	16,991	14,935	16,373
2610	Medicare	27,649	23,314	27,015	20,000	24,648	28,892	26,129	32,324	26,506
2700	TRS - Certificated Retirement	206,162	170,085	201,304	148,376	184,366	217,383	190,947	248,453	195,422
2701	TRS Employer Relief	536,205	442,372	523,568	385,909	479,514	565,388	496,629	646,196	508,267
2800	PERS - Classified Retirement	41,607	41,029	41,144	31,438	35,742	40,486	46,174	36,537	44,582
2801	PERS Employer Relief	21,163	20,868	20,927	15,991	18,179	20,592	23,485	18,585	22,677
3030	Contractual Services-Instruction									
3050	Equipment Repair	250	500	250	650	250	500	750	600	500
3130	Activity Trips									
3220	Copiers	7,200	5,750	6,400	4,150	6,550	6,900	6,350	8,100	6,250
3430	Mileage/In-District	500	450	800	300	100		650	600	300
3500	Heat for Buildings	43,100	47,700	33,200	24,200	43,000	62,400	51,500	37,700	47,300
3510	Water and Sewer	5,700	4,800	9,300	22,300	5,600	5,400	5,500	4,800	4,800
3520	Electricity	78,600	63,900	56,600	43,000	67,800	71,400	56,700	65,700	65,100
3530	Telephone	13,228	13,228	12,472	11,655	21,807	18,247	13,294	24,797	12,295
3540	Refuse	3,900	4,500	10,000	2,800	10,300	4,100	14,300	5,300	11,200
3613	Registration/Membership Fees									
3980	Unallocated Adjustments									
4010	Office Supplies	1,000	3,000	2,500	800	4,500	400	250	5,000	4,175
4020	Textbooks	23,239	14,112	11,967	9,340	14,104	20,861	20,307	17,780	24,468
4030	Library A/V Supplies	4,800	2,500	2,500	4,000	2,000	5,000	2,165	7,000	1,475
4040	Teaching Supplies	20,796	15,615	23,580	12,357	17,800	15,189	18,986	23,963	10,000
4050	Health Supplies	875	700	300	400	600	650	438	500	75
4060	Meals and Food	500	300	400	100		300	250	300	150
4080	Student Activity Supplies									
4130	Repair Parts									
4200	Custodial Supplies	300	325	300	150	500	500	200	400	316
5400	Expendable Equipment		1,000	2,000		1,000				
5415	Furniture & Fixtures	3,000	1,400		6,000		7,288		1,000	
5420	Tagged Equipment		2,200			1,000			2,500	
5460	Equipment Replacement Fund									
TOTALS		\$ 3,439,518	\$ 2,911,403	\$ 3,328,853	\$ 2,480,401	\$ 3,087,328	\$ 3,598,189	\$ 3,248,823	\$ 3,992,180	\$ 3,286,910

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	NUNAKA VALLEY (1310)	OCEAN VIEW (1315)	O'MALLEY (1320)	ORION (1324)	PTARMIGAN (1328)	RABBIT CREEK (1330)	RAVENWOOD (1335)	ROGERS PARK (1340)	RUSSIAN JACK (1345)
1201	Clerical	\$ 54,135	\$ 65,842	\$ 54,123	\$ 52,957	\$ 54,426	\$ 50,124	\$ 58,269	\$ 65,689	\$ 57,655
1211	Classified Extra Help	2,000	1,700	1,700	1,700	1,700	1,700	1,700	700	1,700
1220	Certificated Extra Help									
1231	Teacher Assistants	20,358	35,477	19,591	40,064	44,560	34,284	31,839	42,908	30,862
1280	Librarians	65,200	65,200	65,200	65,200	65,200	65,200	65,200	65,200	65,200
1300	Principals	94,281	94,281	98,089	100,051	134,597	105,593	104,093	90,619	135,547
1310	Elementary Teachers	746,540	1,359,420	919,320	1,434,400	1,414,840	1,284,440	1,346,380	1,300,740	1,167,080
1320	Secondary Teachers									
1330	Added Duty Increment Certificated	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200
1331	Added Duty Classified									
1340	Department Chairperson	1,750	1,750	1,750	1,750	800	1,750	1,750	1,750	800
1350	Added Days Certificated	1,373	1,373	1,428	1,457	1,960	5,053	1,516	1,320	1,974
1351	Added Days Classified									
1371	Substitute Teachers Classified	22,593	39,043	26,355	41,055	41,405	36,155	37,818	37,468	34,755
1380	Personal Leave Certificated	4,636	8,001	5,406	8,413	8,485	7,411	7,751	7,679	7,124
1381	Personal Leave Classified	6,712	8,228	6,912	7,570	7,607	6,778	7,838	8,239	7,676
1400	Counselors	32,600	32,600		32,600	65,200			32,600	65,200
1701	Custodians	79,311	94,842	84,300	95,453	93,001	82,254	96,998	93,129	94,277
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	1,243	1,962	1,404	2,062	2,136	1,825	1,912	1,918	1,845
2200	Group Medical	283,320	436,860	316,860	454,800	465,720	404,220	425,940	422,820	406,440
2500	Workers' Compensation	12,038	17,684	13,377	18,259	18,514	16,181	17,453	17,172	16,666
2550	Unemployment Insurance	1,648	2,624	1,868	2,733	2,806	2,444	2,559	2,538	2,428
2600	Social Security	12,281	16,270	12,769	15,879	16,119	14,173	15,610	16,457	15,142
2610	Medicare	16,700	26,568	18,914	27,655	28,395	24,726	25,892	25,701	24,569
2700	TRS - Certificated Retirement	119,187	196,165	137,278	206,317	212,238	184,535	191,682	188,329	181,241
2701	TRS Employer Relief	309,991	510,200	357,046	536,607	552,006	479,955	498,543	489,818	471,385
2800	PERS - Classified Retirement	33,837	43,155	34,763	41,465	42,237	36,665	41,164	44,379	40,215
2801	PERS Employer Relief	17,211	21,951	17,681	21,090	21,483	18,649	20,937	22,574	20,455
3030	Contractual Services-Instruction									
3050	Equipment Repair	650	750	750	500	250	500	650	1,000	75
3130	Activity Trips									
3220	Copiers	4,400	6,400	4,150	6,700	6,950	6,050	6,150	7,150	6,050
3430	Mileage/In-District	250	600	600	400		400	800	400	650
3500	Heat for Buildings	32,700	41,100	48,900	49,600	40,400	51,500	40,500	31,400	48,600
3510	Water and Sewer	3,100	5,400		20,800	6,600	8,000		8,600	9,700
3520	Electricity	47,300	71,800	47,500	9,000	81,200	50,500	47,000	72,300	74,800
3530	Telephone	16,248	16,704	11,983	14,212	22,953	12,112	13,536	11,161	15,603
3540	Refuse	2,200	11,500	11,300	8,400	11,600	11,500	11,300	8,500	6,100
3613	Registration/Membership Fees									
3980	Unallocated Adjustments									
4010	Office Supplies	1,000	5,000	4,000	2,000	2,500	2,500	10,509	2,000	985
4020	Textbooks	11,194	19,548	7,534	13,133	18,189	11,873	14,211	23,739	17,668
4030	Library A/V Supplies	1,500	6,000	1,495	2,225	2,000	4,555	3,354	7,500	3,855
4040	Teaching Supplies	12,929	13,800	11,838	23,420	23,709	21,284	14,755	20,287	17,598
4050	Health Supplies	975	900	404	466	447	725	240	367	505
4060	Meals and Food	200	300	400	200	500	250	132	300	250
4080	Student Activity Supplies									
4130	Repair Parts						200			
4200	Custodial Supplies	450	909	300	400	400	800	75	396	225
5400	Expendable Equipment	1,000		500			100		1,500	2,000
5415	Furniture & Fixtures		1,793	5,000	3,386		2,588	1,075		
5420	Tagged Equipment				4,000	1,000				
5460	Equipment Replacement Fund									
TOTALS		\$ 2,095,216	\$ 3,308,200	\$ 2,372,963	\$ 3,392,879	\$ 3,538,633	\$ 3,074,052	\$ 3,191,631	\$ 3,200,847	\$ 3,079,400

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	SAND LAKE (1350)	SCENIC PARK (1360)	SPRING HILL (1362)	TRAILSIDE (1363)	SUSITNA (1364)	TAKU (1365)	TUDOR (1370)	TURNAGAIN (1380)	TYSON, WILLIAM (1384)
1201	Clerical	\$ 76,740	\$ 51,618	\$ 59,700	\$ 67,227	\$ 50,124	\$ 55,036	\$ 55,077	\$ 62,143	\$ 57,463
1211	Classified Extra Help	700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
1220	Certificated Extra Help									
1231	Teacher Assistants	64,282	31,394	29,898	42,144	44,900	46,634	34,182	30,291	39,143
1280	Librarians	65,200	65,200	65,200	65,200	65,200	65,200	65,200	65,200	65,200
1300	Principals	178,662	90,619	98,089	92,431	90,619	98,089	92,431	92,431	107,675
1310	Elementary Teachers	2,203,760	1,343,120	1,082,320	1,467,000	1,496,340	1,225,760	1,030,160	1,473,520	1,672,380
1320	Secondary Teachers									
1330	Added Duty Increment Certificated	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200
1331	Added Duty Classified									
1340	Department Chairperson	800	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750
1350	Added Days Certificated	2,602	1,320	1,428	1,346	1,320	1,428	1,346	1,346	6,185
1351	Added Days Classified									
1371	Substitute Teachers Classified	60,830	37,730	31,605	41,055	41,843	36,330	31,080	41,230	48,318
1380	Personal Leave Certificated	12,458	7,733	6,480	8,413	8,574	7,446	6,372	8,449	9,899
1381	Personal Leave Classified	9,655	7,544	7,266	8,667	7,406	7,124	7,602	7,311	8,051
1400	Counselors			32,600			65,200	65,200		65,200
1701	Custodians	105,342	99,214	82,033	101,368	94,003	80,128	95,051	79,666	100,991
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	3,077	1,908	1,637	2,062	2,095	1,849	1,630	2,033	2,359
2200	Group Medical	669,180	425,160	363,660	454,800	461,820	405,780	365,880	449,460	519,540
2500	Workers' Compensation	25,246	17,398	14,828	18,646	18,345	16,157	15,380	17,387	20,697
2550	Unemployment Insurance	4,028	2,526	2,178	2,754	2,764	2,460	2,165	2,708	3,166
2600	Social Security	21,029	15,284	13,962	17,327	15,951	15,144	15,004	14,858	16,924
2610	Medicare	40,744	25,570	22,044	27,881	27,961	24,888	21,919	27,400	32,023
2700	TRS - Certificated Retirement	308,753	189,557	161,846	205,346	208,801	183,956	158,668	206,165	241,854
2701	TRS Employer Relief	803,028	493,013	420,942	534,081	543,066	478,449	412,678	536,211	629,033
2800	PERS - Classified Retirement	54,200	40,090	37,759	46,363	41,586	39,995	40,548	37,862	43,471
2801	PERS Employer Relief	27,568	20,391	19,205	23,582	21,152	20,343	20,624	19,259	22,111
3030	Contractual Services-Instruction									
3050	Equipment Repair	650	500	750	650	500	750	850	250	250
3130	Activity Trips									
3220	Copiers	9,350	5,350	4,950	6,450	6,150	6,450	5,000	6,350	7,950
3430	Mileage/In-District	500	200	550	1,000	500	450	300	500	600
3500	Heat for Buildings	28,600	32,800	45,400	51,700	35,800	31,900	36,700	32,300	41,000
3510	Water and Sewer	7,100	4,300	5,800	5,600	5,700	5,400	5,600	5,400	7,900
3520	Electricity	70,800	65,100	46,500	64,400	63,000	59,700	60,500	58,700	79,800
3530	Telephone	12,412	16,356	11,685	18,711	13,297	14,334	11,074	13,056	21,856
3540	Refuse	5,100	4,300	11,300	4,600	8,000	11,300	10,200	7,900	5,500
3613	Registration/Membership Fees									
3980	Unallocated Adjustments									
4010	Office Supplies	3,500	500	1,000	2,452	1,500	3,000	1,700	1,000	5,677
4020	Textbooks	18,501	19,481	12,711	14,334	14,875	15,259	14,877	13,382	18,284
4030	Library A/V Supplies	7,200	2,200	4,081	9,664	4,100	2,219	4,500	1,300	10,808
4040	Teaching Supplies	34,622	17,930	12,065	21,462	24,828	18,866	11,533	32,286	15,672
4050	Health Supplies	1,059	416	620	625	960	400	233	450	439
4060	Meals and Food	500	500	250	300	300		200	300	450
4080	Student Activity Supplies									
4130	Repair Parts	200	50	200				50	450	
4200	Custodial Supplies	750	275	425	475	175	300	350	450	100
5400	Expendable Equipment	1,000		2,264			1,500	466		1,000
5415	Furniture & Fixtures		2,000	4,134	2,411					
5420	Tagged Equipment	6,000				1,700		866	640	2,500
5460	Equipment Replacement Fund									
TOTALS		\$ 4,974,553	\$ 3,166,597	\$ 2,742,990	\$ 3,460,477	\$ 3,453,205	\$ 3,077,168	\$ 2,731,146	\$ 3,377,594	\$ 3,959,419

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	URSA MAJOR (1386)	URSA MINOR (1388)	WILLIWAU (1390)	WILLOW CREST (1400)	WONDER PARK (1410)	GLADYS WOOD (1418)	ELEMENTARY SUMMER SCHOOL (1489)	UNALLOCATED ELEMENTARY (1499)	TOTAL ELEM. ATTENDANCE AREA
1201	Clerical	\$ 53,406	\$ 44,503	\$ 46,722	\$ 59,290	\$ 56,172	\$ 67,227	\$ 19,020	\$	\$ 3,485,840
1211	Classified Extra Help	1,700	2,000	1,700	1,700	1,700	1,700			102,100
1220	Certificated Extra Help							3,600		3,600
1231	Teacher Assistants	30,273	24,156	32,877	30,273	31,973	33,746	80,300		2,179,322
1280	Librarians	65,200	65,200	65,200	65,200	65,200	65,200			3,879,400
1300	Principals	107,675	88,843	107,675	135,547	92,431	98,089			6,350,679
1310	Elementary Teachers	1,473,520	1,030,160	1,118,180	1,313,780	981,260	1,336,600		-1,476,780	74,771,360
1320	Secondary Teachers									391,200
1330	Added Duty Increment Certificated	7,200	7,200	7,200	7,200	7,200	7,200			452,200
1331	Added Duty Classified									2,000
1340	Department Chairperson	1,750	1,750	1,750	800	1,750	1,750			96,450
1350	Added Days Certificated	3,608	1,294	4,123	1,974	1,346	1,428	757,400		888,631
1351	Added Days Classified							10,700		10,700
1371	Substitute Teachers Classified	42,980	31,080	33,443	38,693	29,768	38,430		-33,898	2,176,521
1380	Personal Leave Certificated	8,807	6,372	6,856	7,930	6,104	7,876		-15,036	438,177
1381	Personal Leave Classified	7,699	5,770	7,237	8,061	7,961	7,651			453,103
1400	Counselors	65,200	65,200	65,200	65,200	65,200	32,600			2,021,200
1701	Custodians	100,776	68,972	98,161	101,343	102,731	79,778	67,500		5,463,870
1861	Noon Duty Attendants	17,300	12,975	17,300	17,300	17,300	17,300			981,775
2100	Group Life	2,124	1,572	1,732	2,007	1,576	1,918		-1,631	111,224
2200	Group Medical	471,960	352,080	386,940	441,540	354,180	424,500		-353,340	24,631,080
2500	Workers' Compensation	19,088	13,752	16,268	18,153	15,426	16,717	10,013	-10,983	1,008,882
2550	Unemployment Insurance	2,849	2,085	2,312	2,657	2,102	2,574	1,356	-2,183	149,231
2600	Social Security	15,756	11,747	14,721	15,912	15,351	15,241	11,229	-2,102	921,243
2610	Medicare	28,814	21,104	23,398	26,888	21,288	26,051	13,609	-22,123	1,510,178
2700	TRS - Certificated Retirement	216,553	158,211	171,987	199,666	152,526	193,784	95,129	-185,484	11,159,670
2701	TRS Employer Relief	563,229	411,489	447,318	519,308	396,704	504,007	247,420	-493,551	29,013,843
2800	PERS - Classified Retirement	40,580	30,279	39,107	41,999	41,993	39,765	39,054		2,451,178
2801	PERS Employer Relief	20,641	15,401	19,891	21,363	21,360	20,226	19,864		1,246,765
3030	Contractual Services-Instruction									3,700
3050	Equipment Repair	750	500	500		890	250			35,150
3130	Activity Trips									3,600
3220	Copiers	7,300	4,850	5,700	6,050	5,250	5,700	7,000		364,250
3430	Mileage/In-District	500	450		500	650	1,200	62		33,722
3500	Heat for Buildings	71,300	71,300	28,700	35,600	32,800	27,600			2,421,500
3510	Water and Sewer	20,000	20,000	5,300	5,800	4,800	5,300			381,100
3520	Electricity	43,600	43,600	69,600	68,500	67,500	61,300			3,575,400
3530	Telephone	12,677	8,605	12,283	17,881	8,879	10,517			867,018
3540	Refuse	9,000	5,100	3,800	11,400	10,000	11,200			430,300
3613	Registration/Membership Fees									430
3980	Unallocated Adjustments								496,205	496,205
4010	Office Supplies	4,500	2,744	2,800	4,000	2,000	2,000	670		168,900
4020	Textbooks	13,835	10,527	15,796	16,017	7,775	12,930			885,491
4030	Library A/V Supplies	5,308	2,022	700	1,000	7,500	2,314			219,072
4040	Teaching Supplies	21,716	17,868	16,948	19,043	13,380	16,841	7,000	6,620	1,088,530
4050	Health Supplies	400	179	176	308	264	700			28,174
4060	Meals and Food	300		300	300	300	500			18,142
4080	Student Activity Supplies									3,000
4130	Repair Parts									1,625
4200	Custodial Supplies	500	600	500	300	200	575			21,293
5400	Expendable Equipment	900				3,000			6,620	50,357
5415	Furniture & Fixtures	1,000					1,200			76,463
5420	Tagged Equipment	2,470			3,000		8,000			60,378
5460	Equipment Replacement Fund								2,040	4,970
TOTALS		\$ 3,584,744	\$ 2,661,540	\$ 2,900,401	\$ 3,333,483	\$ 2,655,790	\$ 3,209,485	\$ 1,390,926	\$ -2,085,626	\$ 187,590,192

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CHARTER SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	ADMIN (1501)	AK NATIVE (1506)	AQUARIAN (1510)	EAGLE ACADEMY (1530)	FAMILY PARTNER (1540)	FRONTIER (1545)	HIGHLAND TECH (1550)	RILKE SCHULE (1560)	WINTERBERRY (1595)	UNALLOCATED (1599)	ATTENDANCE AREA
1180	Other Professional Certificated	\$ 92,108										\$ 92,108
1181	Other Professionals			26,012		66,075	72,823					164,910
1191	Technical							36,071				36,071
1201	Clerical		29,305	47,187	37,637	223,993	82,534	33,085	50,304	46,338		550,383
1211	Extra Help Classified		2,000	4,000	4,662	2,000		10,000	2,000			24,662
1220	Extra Help Certificated					50,000	7,500					57,500
1231	Teacher Assistants		10,000	215,249	67,891			27,105	42,768	75,684		438,697
1240	Nurses		19,486	23,943	14,231			32,434	13,238			103,332
1280	Librarians			51,599								51,599
1300	Principals		106,632	96,636	100,539	120,611	109,871	174,998	96,580	95,000		900,867
1310	Elementary Teachers		575,979	1,223,149	477,867	511,811			1,057,312	538,794		4,384,912
1320	Secondary Teachers					100,291	134,657	630,831				865,779
1330	Added Duty Certificated			15,957	10,000	92,500			4,500	4,800		127,757
1331	Added Duty Classified							600	600			1,200
1340	Department Chairperson		1,750	1,750	1,750					2,000		7,250
1350	Added Days Certificated			1,408		4,085	5,017		4,000			14,510
1351	Added Days Classified					1,500	6,332		3,000			10,832
1360	Special Service Teachers		51,944	25,283	68,670			75,328	32,434	137,199		390,858
1371	Substitute Teachers Classified		29,000	40,500	4,000	10,000		31,200	30,000	40,000		184,700
1380	Personal Leave Certificated		2,500	10,825	5,324	5,000		9,907	15,500	4,000		53,056
1381	Personal Leave Classified		400	9,000	5,883	500		7,455	2,182	500		25,920
1701	Custodians			78,000						36,573		114,573
1861	Noon Duty Attendants		7,000		10,080				10,000			27,080
2100	Group Life	212	1,103	2,898	1,075	1,319	649	1,507	1,839	1,320		11,922
2200	Group Medical	15,600	202,800	433,200	202,800	265,200	93,600	265,200	358,800	279,000		2,116,200
2500	Workers' Compensation	670	6,057	17,141	5,797	8,599	3,043	7,645	9,791	8,826		67,569
2550	Unemployment Insurance	133	1,204	2,675	1,151	1,710	605	1,520	1,946	1,411		12,355
2600	Social Security		6,026	27,561	12,806	37,106	10,490	11,073	11,565	14,255		130,882
2610	Medicare	1,336	12,086	26,970	11,647	17,159	6,071	15,501	19,785	14,165		124,720
2700	TRS - Certificated Retirement	11,569	92,480	177,772	74,440	85,392	31,343	110,673	145,997	93,819		823,485
2701	TRS Employer Relief										1,852,905	1,852,905
2800	PERS - Classified Retirement		8,647	85,973	23,216	84,455	35,572	28,445	31,315	41,672		339,295
2801	PERS Employer Relief										117,418	117,418
3010	Contractual Services-Administration						5,000	2,000				7,000
3030	Contractual Services-Instruction					415,000	250,000		10,000	20,000		695,000
3040	ASD Contracted Services		23,051	9,000	2,926	80,000	15,000	8,000	12,000	15,000		164,977
3050	Equipment Repair				100		5,000		700			5,800
3080	Conf. Services - Buildings				3,441							3,441
3100	Legal Fees					2,000			2,500			4,500
3120	Contracted Transportation					3,000						3,000
3130	Activity Trips					3,000		1,000				4,000
3200	Rental - Land & Buildings		474,820	134,631	323,500	120,144	104,207	483,467	727,000	288,826		2,656,595
3210	Rental-Equipment					20,000						20,000
3220	Copiers		5,300	7,000	5,465	5,000	7,800	8,100	8,000	2,500		49,165
3230	Advertisement				4,000	5,000	7,500	2,000	1,000			19,500
3430	Mileage in-District	600			350	800			2,700			4,450
3500	Heat for Buildings			6,813			3,000					9,813
3510	Water and Sewer			4,000								4,000
3520	Electricity			4,000			3,500					7,500
3530	Telephone		5,400	8,000	8,226	6,800	15,000	6,000	8,000	8,000		65,426
3540	Refuse			5,435								5,435
3600	Travel Out-of-District					4,500		2,500	2,000	5,000		14,000
3610	Registration/Mbr Fees					4,500		2,500	1,000	1,227		9,227
3613	Other Registration/Mbr Fees			1,280		3,000		500	6,000			10,780
4010	Office Supplies		5,000	1,000	2,000	8,000	10,960	500	8,500			35,960
4020	Textbooks		3,400			10,000	160,322		3,500			177,222
4030	Library A/V Supplies			200								200
4040	Teaching Supplies		54,492	83,489	44,283	88,129	145,514	67,744	112,211	177,349		773,211
4050	Health Supplies		300		100			100	300	1,000		1,800
4060	Meals and Food			200	100	1,000	500		700			3,000
4200	Custodial Supplies				2,000				500			2,500
4250	Bldg/ground Supplies									500		500
5400	Expendable Equipment							1,000	1,860			2,860
5420	Tagged Equipment		2,000				50,000	2,000	28,865			82,865
6070	Liability Insurance		7,850	18,000	7,747	6,000	12,500	10,765	12,500	10,000		85,362
TOTALS		\$ 122,228	\$ 1,748,012	\$ 2,927,736	\$ 1,545,704	\$ 2,475,179	\$ 1,395,910	\$ 2,109,254	\$ 2,895,292	\$ 1,964,758	\$ 1,970,323	\$ 19,154,396

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MIDDLE SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	POLARIS K-12 (1450)	CENTRAL SCHOOL of SCIENCE (1700)	CLARK (1710)	GRUENING (1730)	HANSHEW (1740)	MEARS (1750)	MIRROR LAKE (1755)
1201	Clerical	\$ 79,494	\$ 130,393	\$ 137,517	\$ 153,262	\$ 155,502	\$ 144,771	\$ 163,359
1211	Extra Help - Classified	4,000		1,500				
1231	Teacher Assistants	31,457	22,341	21,538	24,311	28,634	21,634	28,182
1240	Nurses	65,200	65,200	65,200	65,200	65,200	65,200	65,200
1280	Librarians	65,200	65,200	65,200	65,200	65,200	65,200	65,200
1300	Principals	200,536	198,277	296,147	200,107	282,679	305,091	200,536
1310	Elementary Teachers	919,320						
1320	Secondary Teachers	684,600	1,832,120	3,396,920	1,962,520	2,510,200	2,705,800	2,203,760
1330	Added Duty Certificated	38,600	65,800	62,700	69,800	67,800	69,000	68,800
1331	Added Duty Classified		4,000	5,600		2,000	800	1,000
1340	Department Chairperson	15,500	21,600	19,800	16,800	21,600	18,600	19,200
1350	Added Days-Certificated	21,056	12,124	13,546	12,150	13,353	18,691	15,732
1351	Added Days-Classified							
1371	Substitute Teachers Classified	51,716	60,027	106,029	65,637	81,345	86,955	70,686
1380	Personal Leave Certificated	9,523	11,492	20,299	12,566	15,573	16,647	13,532
1381	Personal Leave Classified	8,603	13,317	16,698	14,885	15,103	14,920	15,791
1400	Counselors		130,400	169,520	195,600	195,600	195,600	130,400
1701	Custodians	102,921	188,076	305,085	194,536	190,632	219,543	200,594
1851	Home School Coordinators	15,866	61,952	132,343	68,303	59,724	62,032	65,552
1861	Noon Duty Attendants	10,380	3,460	3,460	3,460	3,460	3,460	3,460
2100	Group Life	2,432	3,095	5,304	3,345	4,047	4,288	3,533
2200	Group Medical	534,360	717,060	1,202,820	770,760	917,400	971,100	812,880
2500	Workers' Compensation	21,628	29,688	49,330	31,708	36,219	39,327	33,483
2550	Unemployment Insurance	3,310	4,102	6,910	4,449	5,375	5,726	4,743
2600	Social Security	18,875	29,980	45,244	32,513	33,257	34,355	34,015
2610	Medicare	33,699	41,843	70,167	45,302	54,715	58,201	48,298
2700	TRS - Certificated Retirement	252,457	300,274	513,583	324,974	404,638	432,464	347,764
2701	TRS Employer Relief	656,611	780,977	1,335,765	845,219	1,052,410	1,124,784	904,494
2800	PERS - Classified Retirement	50,544	89,487	132,458	96,891	96,027	98,731	100,911
2801	PERS Employer Relief	25,707	45,517	67,373	49,282	48,844	50,219	51,327
3030	Contractual Services-Instruction	1,700						
3050	Equipment Repair	1,000	10,000	6,800	6,350	3,750	8,600	7,150
3130	Activity Trips	1,650	7,650	7,650	7,650	7,650	7,650	7,650
3210	Rental-Equipment	628	450	1,000	216	720	973	369
3220	Copiers	7,500	9,800	17,200	9,400	12,250	13,150	10,750
3430	Mileage/In-District	1,350	1,525	400	2,900	900	2,000	2,000
3500	Heat for Buildings	51,500	63,300	114,800	51,200	82,100	79,700	81,800
3510	Water and Sewer	3,900	4,400	9,400	7,400	6,300	4,600	5,100
3520	Electricity	50,800	78,300	172,800	150,900	191,500	165,300	188,600
3530	Telephone	17,181	22,746	52,010	33,700	14,550	19,997	48,714
3540	Refuse	3,400	14,600	10,200	5,100	7,600	7,400	4,800
3613	Other Registration/Membership Fees	532	340					
3980	Unallocated Adjustments							
4010	Office Supplies	6,140	6,926	27,317	8,284	16,850	15,412	12,045
4020	Textbooks	4,882	3,500	24,000	5,000	3,000	4,000	2,000
4030	Library A/V Supplies	4,500	7,100	9,100	8,000	11,146	13,100	5,500
4040	Teaching Supplies	34,038	18,654	40,785	19,359	21,884	21,492	23,000
4050	Health Supplies	1,300	1,709	1,500	2,000	1,075	1,417	2,500
4060	Meals and Food	700	1,200		1,000	1,000	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	500	750	500	75	2,000
4200	Custodial Supplies	800	1,000	800	900	900	375	2,000
5400	Expendable Equipment		2,500	5,000	6,383		10,000	5,000
5415	Furniture & Fixtures				3,000	5,000	10,000	5,000
5420	Tagged Equipment		22,937	6,631	9,000	20,064	10,000	15,000
5460	Equipment Replacement Fund		2,112			883	1,398	1,791
TOTALS		\$ 4,120,896	\$ 5,217,551	\$ 8,782,949	\$ 5,674,272	\$ 6,843,159	\$ 7,237,978	\$ 6,113,201

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MIDDLE SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	ROMIG (1760)	WENDLER (1770)	GOLDENVIEW (1780)	BEGICH (1785)	SUMMER SCHOOL (1789)	UNALLOCATED (1799)	ATTENDANCE AREA
1201	Clerical	\$ 171,008	\$ 121,331	\$ 145,278	\$ 122,981	\$ 7,185	\$	\$ 1,532,081
1211	Extra Help - Classified					606		6,106
1231	Teacher Assistants	21,187	20,319	21,187	23,394			264,184
1240	Nurses	65,200	65,200	65,200	65,200			717,200
1280	Librarians	65,200	65,200	65,200	65,200			717,200
1300	Principals	194,723	184,658	209,691	303,366		-95,000	2,480,811
1310	Elementary Teachers							919,320
1320	Secondary Teachers	2,461,510	1,969,040	2,451,520	3,065,560		117,360	25,360,910
1330	Added Duty Certificated	66,600	65,000	65,000	65,800	11,175	75,000	791,075
1331	Added Duty Classified	3,200	4,800	4,800	4,000			30,200
1340	Department Chairperson	18,000	17,400	19,200	19,800			207,500
1350	Added Days-Certificated	12,072	11,932	14,322	22,738	321,569		489,285
1351	Added Days-Classified					16,529		16,529
1371	Substitute Teachers Classified	77,979	63,954	79,662	97,427		7,626	849,043
1380	Personal Leave Certificated	15,287	12,244	15,251	18,652		-5,728	155,338
1381	Personal Leave Classified	15,931	13,818	14,383	15,110			158,559
1400	Counselors	195,600	130,400	195,600	195,600		-65,200	1,669,120
1701	Custodians	200,940	231,327	198,302	272,633	29,619		2,334,208
1851	Home School Coordinators	104,260	81,042	78,202	92,216			821,492
1861	Noon Duty Attendants	3,460	3,460	3,460	3,460			44,980
2100	Group Life	3,976	3,349	3,908	4,859		-59	42,077
2200	Group Medical	904,920	786,120	903,360	1,108,560		-3,120	9,626,220
2500	Workers' Compensation	36,112	32,998	35,665	45,015	4,211	289	395,673
2550	Unemployment Insurance	5,263	4,360	5,198	6,357	559	58	56,410
2600	Social Security	37,072	33,483	33,807	39,136	3,344	473	375,554
2610	Medicare	53,536	44,386	52,870	64,571	5,607	494	573,689
2700	TRS - Certificated Retirement	386,711	315,109	387,569	477,691	41,792	4,039	4,189,065
2701	TRS Employer Relief	1,003,515	819,560	1,008,017	1,242,413	108,698	1,943	10,884,406
2800	PERS - Classified Retirement	110,131	100,940	98,508	113,350	11,733		1,099,711
2801	PERS Employer Relief	56,017	51,342	50,106	57,655	5,968		559,357
3030	Contractual Services-Instruction							1,700
3050	Equipment Repair	7,700	4,500	15,850	7,500			79,200
3130	Activity Trips	7,650	7,650	7,650	7,650	2,950		81,100
3210	Rental-Equipment	820	1,000	841	150			7,167
3220	Copiers	11,600	8,850	13,250	16,200			129,950
3430	Mileage/In-District	1,000		2,569	500			15,144
3500	Heat for Buildings	62,600	89,400	58,700	125,900			861,000
3510	Water and Sewer	8,400	5,500	8,300	8,700			72,000
3520	Electricity	134,600	123,500	193,000	183,100			1,632,400
3530	Telephone	30,049	25,079	17,862	37,508			319,396
3540	Refuse	18,800	5,100	5,800	8,500			91,300
3613	Other Registration/Membership	220		472				1,564
3980	Unallocated Adjustments						207,113	207,113
4010	Office Supplies	20,060	17,091	14,742	43,424	1,318		189,609
4020	Textbooks	1,500	3,800	3,500	12,000			67,182
4030	Library A/V Supplies	5,000	7,000	7,000	9,000			86,446
4040	Teaching Supplies	30,586	15,750	34,867	40,000	1,553		301,968
4050	Health Supplies	1,500	1,300	2,000	2,800			19,101
4060	Meals and Food	1,500	1,100	1,000	1,000			10,700
4080	Student Activity Supplies	5,500	7,000	6,528	7,000			71,028
4130	Repair Parts	1,100	600	2,600	2,500			13,425
4200	Custodial Supplies	1,100	800	3,500	2,700			14,875
5400	Expendable Equipment	7,000	3,298	10,000				49,181
5415	Furniture & Fixtures		3,850	15,000				41,850
5420	Tagged Equipment	11,000	6,000					100,632
5460	Equipment Replacement Fund	1,644	880					8,708
TOTALS		\$ 6,660,339	\$ 5,591,820	\$ 6,650,297	\$ 8,128,876	\$ 574,416	\$ 245,288	\$ 71,841,042

Fiscal Year 2011-2012
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	\$ 56,690	\$	\$ 61,012	\$	\$ 50,196	\$ 110,082	\$ 31,250	\$ 56,860	\$	\$	\$ 56,690
1191	ROTC Instructors	264,116		173,175		250,456	274,989		186,011			198,494
1201	Clerical	267,537	162,623	292,735		263,360	285,059	77,818	280,973	51,052	5,000	265,805
1211	Extra Help Classified	56,950	3,000	108,200		73,500	93,150		93,200	3,200	5,000	78,000
1220	Extra Help Certificated									6,400		
1231	Teacher Assistants	97,138	34,845	107,690	29,855	97,042	114,567		101,242	14,154		91,624
1240	Nurses	65,200	65,200	65,200		65,200	65,200	65,200	65,200	65,200		65,200
1280	Librarians	65,200		65,200		65,200	65,200		65,200			65,200
1300	Principals	532,896	209,794	442,037	56,290	508,149	490,881	112,580	490,881	107,291		525,008
1320	Secondary Teachers	4,035,880		2,966,600		4,342,320	5,346,400	71,720	4,251,040	841,080		4,585,684
1330	Added Duty Certificated	176,550	97,550	148,100	19,850	187,900	172,400	25,584	168,200	42,100		148,300
1331	Added Duty Classified	45,900	28,600	18,100		18,000	34,800		23,000			58,100
1340	Department Chairperson	24,000	16,800	25,200	7,200	27,000	31,200	3,000	27,000	3,000		28,800
1350	Added Days Certificated	43,605	36,951	48,348	1,844	41,405	42,592	9,484	39,458	10,833	955,000	43,995
1351	Added Days Classified					5,000						
1360	Special Services Teachers				130,400							
1371	Substitute Teachers Classified	148,890	65,940	114,450	6,300	157,920	193,620	31,290	155,400	29,190		166,110
1380	Personal Leave Certificated	25,382	11,241	19,511	1,074	26,922	33,008	5,334	26,492	4,976		28,676
1381	Personal Leave Classified	36,936	18,397	37,923	3,723	37,868	41,333	5,200	39,132	6,957		38,327
1390	Vocational Education Teachers	130,400	1,916,880	195,600		130,400	195,600	769,360	130,400			195,600
1400	Counselors	326,000	65,200	260,800	65,200	299,920	339,040	65,200	312,960			299,920
1701	Custodians	334,896	172,428	286,336		369,633	374,744	36,745	364,837	77,580	50,000	399,952
1851	Home School Coordinators	167,586	39,438	149,382		172,888	167,113	49,382	183,897			190,757
2100	Group Life	7,715	2,997	6,132	309	7,989	9,436	1,496	7,833	1,281		8,336
2200	Group Medical	1,663,440	699,240	1,347,000	70,200	1,730,520	2,025,120	316,440	1,710,000	291,240		1,812,060
2500	Workers' Compensation	65,549	29,343	53,721	2,304	69,271	78,754	11,540	68,102	12,761	9,741	73,159
2550	Unemployment Insurance	9,847	4,189	7,952	447	10,257	12,089	1,945	10,069	1,803	1,466	10,743
2600	Social Security	91,552	32,567	83,639	2,472	92,743	104,748	14,364	92,042	11,292	3,720	95,721
2610	Medicare	100,076	42,699	80,991	4,666	104,259	122,830	19,707	102,390	18,314	14,719	109,186
2700	TRS - Certificated Retirement	678,205	302,491	529,665	35,266	711,837	847,612	140,940	697,123	134,329	119,948	748,288
2701	TRS Employer Relief	1,763,930	786,744	1,377,595	91,724	1,851,401	2,204,537	366,564	1,813,130	349,374	311,969	1,944,409
2800	PERS - Classified Retirement	271,450	96,345	239,455	6,568	269,846	299,498	42,943	263,299	31,413	12,100	277,512
2801	PERS Employer Relief	138,069	49,005	121,794	3,341	137,254	151,758	21,843	133,925	15,978	6,155	141,153
3030	Contractual Services-Instruction	23,300	66,536	17,300	1,200	16,500	11,500	3,500	16,500	1,200		17,200
3050	Equipment Repair	7,100	14,000	10,250		12,500	12,980		9,200	250		3,200
3060	Contracted Services-Custodial		1,000									
3080	Contractual Services-Building	81,700		67,200		64,500	91,000		84,700			81,900
3130	Activity Trips	86,500	22,400	79,400	300	79,200	86,700	4,800	61,900	3,000		89,500
3150	Stipend-Student											
3160	Student Travel			12,000		12,000	3,000		12,000			6,000
3200	Rental-Lands & Buildings				80,745							
3210	Rental-Equipment	310	3,692	780			560		1,550	324		250
3220	Copiers	25,300	9,350	21,750	950	27,350	35,600	3,200	27,300	3,900		29,000
3430	Mileage/In-District	3,900	2,622	8,180		6,325	4,675	4,150	4,250			4,800
3500	Heat for Buildings	134,000	87,300	242,000		229,100	235,700	18,700	211,900	31,800		176,800
3510	Water and Sewer	22,500	27,100	13,500		13,600	20,800	1,600	1,800	2,600		27,800
3520	Electricity	518,500	187,900	475,900		363,200	376,200	28,400	408,900	52,300		370,700
3530	Telephone	48,128	38,513	82,866	7,190	59,138	62,176	16,554	78,160	9,669		43,787
3540	Refuse	28,300	34,100	9,300		20,800	26,200	6,300	18,000	6,200		17,200
3600	Travel Out-of-District	6,000					6,000					6,000
3610	Out-of-District/Registration											10,500
3613	Other Registration/Membership Fees	718		2,145	460	961	952	482	736	480		756
3980	Unallocated Adjustments										2,454	
4010	Office Supplies	25,791	11,669	37,124	1,493	41,609	59,593	5,537	40,914	6,261	4,650	41,670
4020	Textbooks	47,121	5,368	18,000	1,850	27,300	25,000	2,246	27,000	3,630		63,000
4030	Library A/V Supplies	12,591	5,000	7,901		12,950	17,865	1,500	11,960	2,555		18,000
4040	Teaching Supplies	66,061	231,518	55,384	5,950	82,530	86,000	30,651	105,345	12,540	4,650	60,014
4050	Health Supplies	9,438	900	4,000	75	6,086	4,550	600	8,000	469		6,500
4060	Meals and Food	2,464	2,345	3,200	200	3,500	4,000	1,200	3,500	600		3,500
4080	Student Activity Supplies	26,000		28,500		28,000	37,000	1,150	26,000	2,650		26,000
4130	Repair Parts	4,000	2,000	3,000		1,300	5,000		750			1,700
4200	Custodial Supplies	2,500	700	1,500		2,000	3,500	275	2,450	300		1,200
5400	Expendable Equipment	4,300	8,239	2,889	500	12,937	22,412	1,924	2,000	2,500		13,500
5415	Furniture & Fixtures	24,500	6,142	612			24,500			2,500		
5420	Tagged Equipment	7,000	10,344	8,499		21,000	12,719		8,000	2,500		15,000
5460	Equipment Replacement Fund	3,390	1,340	1,278	746	13,140	4,127		1,953			5,139
5470	Capital Equipment						5,500					
6010	ASAA Dues	1,400		1,400		1,400	1,400		1,400			1,400
TOTALS		\$ 12,914,397	\$ 5,770,585	\$ 10,649,401	\$ 640,692	\$ 13,334,582	\$ 15,614,569	\$ 2,429,698	\$ 13,135,464	\$ 2,279,026	\$ 1,506,572	\$ 13,892,825

Fiscal Year 2011-2012
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)	CONTINUATION (1884)	AVAIL (1885)	UNALLOCATED (1899)	ATTENDANCE AREA
1181	Other Professionals Classified	\$ 54,055			\$ 31,250		\$ 19,714	\$ 19,714		\$ 547,513
1191	ROTC Instructors	183,157	185,628							1,716,026
1201	Clerical	303,869	264,059	44,754	60,677	27,615	41,406	43,868		2,738,210
1211	Extra Help Classified	50,850	91,100	2,900					2,500	661,550
1220	Extra Help Certificated									6,400
1231	Teacher Assistants	104,461	73,838	45,423						911,879
1240	Nurses	65,200	65,200		65,200					782,400
1280	Librarians	65,200	65,200							521,600
1300	Principals	495,178	332,938	53,384	112,580		56,290	53,384		4,579,561
1320	Secondary Teachers	3,520,800	2,014,680	422,496	104,320		130,400	221,680	(267,320)	32,587,780
1330	Added Duty Certificated	199,600	161,500	24,900	22,300	13,300	24,800	7,600	498,537	2,139,071
1331	Added Duty Classified	29,750	16,800							273,050
1340	Department Chairperson	24,600	21,600	12,000	4,800	2,400	1,600	2,400		262,600
1350	Added Days Certificated	42,023	37,897	165,659	13,624	7,160	782	1,445	5,800	1,547,905
1351	Added Days Classified		2,864	10,850						18,714
1360	Special Services Teachers			260,800						391,200
1371	Substitute Teachers Classified	128,940	78,350	24,108	29,190	10,500	8,400	7,140	20,774	1,376,492
1380	Personal Leave Certificated	21,981	13,353	4,110	4,976	1,790	716	1,217	(7,160)	223,599
1381	Personal Leave Classified	40,448	30,327	7,951	4,393	1,411	2,116	2,242		354,684
1390	Vocational Education Teachers	130,400	130,400		671,560	326,000				4,922,600
1400	Counselors	221,680	156,480	65,200	65,200					2,542,800
1701	Custodians	357,178	229,014		38,791					3,092,134
1851	Home School Coordinators	158,247	98,870		35,775					1,413,335
2100	Group Life	6,814	4,394	981	1,382	399	288	389	(295)	67,876
2200	Group Medical	1,499,640	973,080	218,088	300,840	93,600	62,400	92,040	(63,960)	14,840,988
2500	Workers' Compensation	61,485	40,095	8,234	10,959	2,813	2,061	2,597	1,891	604,380
2550	Unemployment Insurance	8,829	5,787	1,619	1,808	556	407	513	377	90,703
2600	Social Security	87,479	66,391	8,430	12,404	2,451	4,441	4,524	1,443	812,423
2610	Medicare	89,865	59,015	16,596	18,338	5,658	4,151	5,229	3,670	922,359
2700	TRS - Certificated Retirement	598,444	375,029	126,158	133,083	43,816	26,862	35,986	29,769	6,314,851
2701	TRS Employer Relief	1,556,479	975,402	328,121	346,135	113,962	69,866	93,593	62,871	16,407,806
2800	PERS - Classified Retirement	261,957	191,636	22,226	36,629	6,075	13,446	13,988		2,356,386
2801	PERS Employer Relief	132,720	97,472	11,305	18,631	3,090	6,839	7,115		1,197,447
3030	Contractual Services-Instruction	23,500	16,500	1,150	1,500			1,360		218,746
3050	Equipment Repair	6,900	8,500	200						85,080
3060	Contracted Services-Custodial									1,000
3080	Contractual Services-Building							8,610		479,610
3130	Activity Trips	79,400	85,500		1,000	500		300		680,400
3150	Stipend-Student								17,000	17,000
3160	Student Travel		2,000							47,000
3200	Rental-Lands & Buildings						52,920	30,701		164,366
3210	Rental-Equipment	360	600							8,426
3220	Copiers	22,700	14,150	2,300	3,350		650	1,200		228,050
3430	Mileage/In-District	4,650	3,950	600	1,050		1,050			50,202
3500	Heat for Buildings	182,800	124,700		26,600					1,701,400
3510	Water and Sewer	16,500	8,500		2,200					158,500
3520	Electricity	273,900	229,900		46,800			5,100		3,337,700
3530	Telephone	40,019	40,969	22,793	15,489		5,816	6,752		578,019
3540	Refuse	10,200	5,700		1,600					183,900
3600	Travel Out-of-District									18,000
3610	Out-of-District/Registration									10,500
3613	Other Registration/Membership Fee	689	600	472	481		455	460		10,847
3980	Unallocated Adjustments								462,875	465,329
4010	Office Supplies	36,200	36,096	1,400	6,110	82	1,104	1,510		358,813
4020	Textbooks	20,000	10,000	750	4,900	320	900	1,850		259,235
4030	Library A/V Supplies	13,000	10,000	3,800						117,122
4040	Teaching Supplies	85,235	24,000	4,870	12,000	1,000	5,900	5,154	73,900	952,702
4050	Health Supplies	3,000	4,500	250	499		50	75		48,992
4060	Meals and Food	1,500	2,000	350			300	200		28,859
4080	Student Activity Supplies	10,000	10,000		1,150	1,150		800		198,400
4130	Repair Parts	1,000	1,200							19,950
4200	Custodial Supplies	1,500	1,500		300			75		17,800
5400	Expendable Equipment	29,000	27,500		8,000		500	500		136,701
5415	Furniture & Fixtures		10,000	978						69,232
5420	Tagged Equipment	7,000	9,500	5,450	11,000				41,744	159,756
5460	Equipment Replacement Fund		479				450	746	986	33,774
5470	Capital Equipment									5,500
6010	ASAA Dues	1,400	1,400							11,200
TOTALS		\$ 11,371,782	\$ 7,548,123	\$ 1,931,656	\$ 2,288,874	\$ 665,648	\$ 547,080	\$ 682,057	\$ 885,402	\$ 118,088,433

General Fund Staffing and Salaries

Anchorage School District
Fiscal Year 2011-2012

FULL TIME EQUIVALENT STUDENTS

	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Projections	Increase/ (Decrease)
Kindergarten (FTE)	3,621	3,822	3,760	(62)
Elementary	22,328	22,337	22,438	101
Middle School (A)	7,223	7,103	7,447	344
High School	14,802	14,412	14,113	(299)
Special Education (FTE) (B)	1,075	1,298	1,165	(133)
TOTAL (FTE) at September 30	49,049	48,972	48,923	(49)
TOTAL Students at September 30 (C)	49,243	49,091	49,196	105

(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 2011-2012.

(C) More than 2,405 students of the 49,196 mentioned above plan to enroll in Charter Schools for FY 2011-2012.

STAFFING AND SALARIES ANALYSIS

	Revised FY 2009-2010 Budget		Revised FY 2010-2011 Budget		Projections FY 2011-2012 Budget	
	Staffing	Salaries	Staffing	Salaries	Staffing	Salaries
Administration	38.00	\$ 4,261,643	39.00	\$ 4,353,056	40.00	\$ 4,541,000
Professional	164.12	10,386,033	157.50	10,635,026	146.13	10,769,389
Technical	204.54	8,873,185	208.54	9,458,562	230.54	10,798,604
Clerical	369.00	15,722,648	365.63	15,828,428	364.75	15,937,003
Principals	151.30	14,585,674	149.30	14,955,842	148.80	15,178,337
Teachers & Substitutes (D)	3,352.89	221,901,675	3,385.58	231,361,582	3,317.87	232,978,583
Teacher Assistants (E)	748.94	20,240,256	770.78	21,328,698	770.62	21,969,233
Maintenance & Warehouse	187.00	11,848,457	187.50	12,256,689	184.00	12,040,156
Custodians	371.30	12,078,337	370.30	12,152,517	370.30	12,601,897
Drivers & Attendants (F)	111.00	2,885,938	111.00	3,181,779	112.00	3,151,798
Noon Duty Attendants (G)	74.57	1,033,435	75.39	1,047,205	75.94	1,053,835
Unallocated (H)		222,428		1,448,149		(1,563,396)
TOTAL	5,772.66	\$ 324,039,709	5,820.52	\$ 338,007,533	5,760.95	\$ 339,456,439

(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.

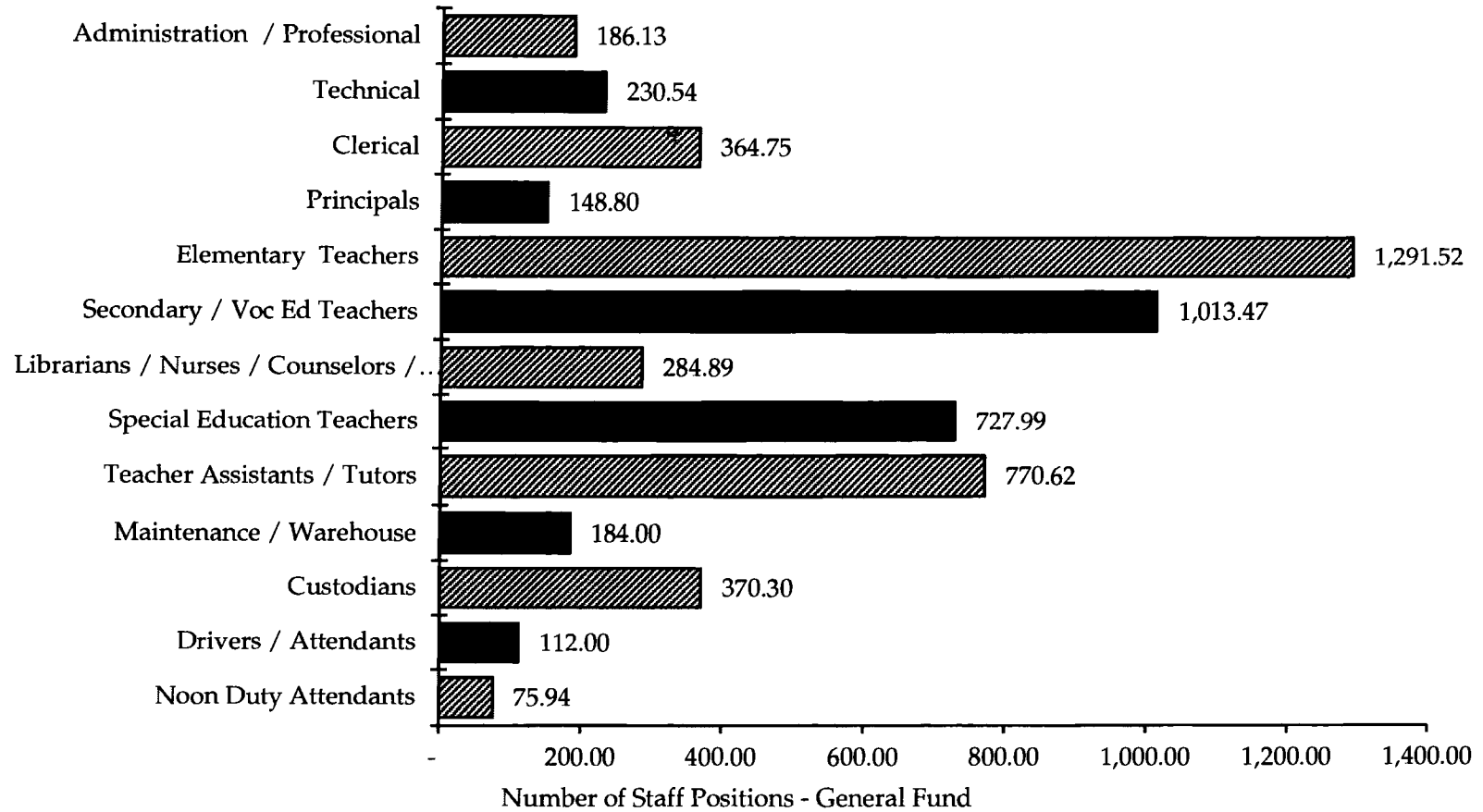
(F) Bus Drivers and Attendants are reported as number of employees, not FTE.

(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 2011-2012

GENERAL FUND STAFFING BY CLASSIFICATION



Anchorage School District
Fiscal Year 2011-2012

PERSONNEL AND BENEFITS COMPARISONS

	FY 2010-2011 Projections		FY 2011-2012 Projections	
	Number of Personnel	Salary	Number of Personnel	Salary
CERTIFICATED PERSONNEL				
Elementary Education:				
Principals, Assistant Principals	66.00	\$ 6,205,725	66.00	\$ 6,350,679
Grades K-6:				
Classroom Teachers	984.50	62,712,650	928.00	60,505,600
Librarians	59.50	3,790,150	59.50	3,879,400
Art Teachers	29.00	1,847,300	29.00	1,890,800
Music Teachers	55.20	3,516,240	55.20	3,599,040
P.E. Teachers	85.55	5,449,535	85.55	5,577,860
Counselors	31.00	1,974,700	31.50	2,053,800
Classrooms Over 30	15.00	955,500	17.00	1,108,400
Health Planning Time Teachers	29.05	1,850,485	29.05	1,894,060
Level 2 Classroom Support Teachers	0.80	50,960	0.80	52,160
Secondary Teachers	6.00	382,200	6.00	391,200
Reading Specialist Teachers				
FLES Teachers	1.60	101,920	1.60	104,320
World Language Teacher	0.60	38,220	0.60	39,120
Special Education/Services:				
Principals	3.80	374,791	4.80	476,562
Supervisors, Coordinators	1.00	93,040	1.00	82,743
Elementary Special Education:				
Classroom Teachers	186.50	11,880,050	188.50	12,290,200
Middle School Special Education:				
Classroom Teachers	72.50	4,618,250	75.50	4,922,600
High School Special Education:				
Classroom Teachers	79.50	5,064,150	85.00	5,542,000
Voc. Ed. Classroom Teachers	15.00	955,500	14.00	912,800
Other Special Ed. Classroom Teachers	103.70	6,605,690	107.80	7,028,560
Speech-Language Teachers	71.80	4,573,660	74.80	4,876,960
Psychologists	44.50	2,834,650	45.50	2,966,600
Therapists	35.00	2,229,500	35.00	2,282,000
Counselors	11.50	732,550	13.00	847,600
Nurses - Elementary/Special Education	62.00	3,949,400	62.50	4,068,300
Charter School Education:				
Principals, Assistant Principals	8.50	831,576	9.00	900,867
Librarians	1.00	48,787	1.00	51,599
Classroom Teachers Grades K - 6	76.03	4,268,032	74.82	4,384,912
Classroom Teachers Grades 7 - 12	14.29	857,314	14.49	865,779
Spec. Ed. Classroom Teachers	5.19	293,261	5.99	390,858
Nurses	1.69	97,120	1.69	103,332

	FY 2010-2011 Projections		FY 2011-2012 Projections	
	Number of Personnel	Salary	Number of Personnel	Salary
Middle School Education:				
Principals, Assistant Principals	26.00	\$ 2,509,921	25.00	\$ 2,480,811
Grades 6-8:				
Classroom Teachers	387.80	24,702,860	383.20	24,982,750
Large Classes	2.80	178,360	2.80	182,560
Zero Hour - Pre Algebra/World Languages	3.00	191,100	3.00	195,600
Nurses	11.00	700,700	11.00	717,200
Librarians	11.00	700,700	11.00	717,200
Counselors	26.60	1,694,420	25.60	1,669,120
Art / PE /Music Teachers	3.60	229,320	3.60	234,720
Elementary Teachers	10.50	668,850	10.50	684,600
High School Education:				
Principals, Assistant Principals	45.00	4,590,581	44.00	4,579,561
Grades 9-12:				
Classroom Teachers	520.18	33,135,466	492.08	32,072,700
Large Classes	8.90	566,930	7.90	515,080
Voc. Ed. Classroom Teachers	79.90	5,089,630	75.50	4,922,600
Spec. Ed. Classroom Teachers	6.00	382,200	6.00	391,200
Nurses	12.00	764,400	12.00	782,400
Librarians	8.00	509,600	8.00	521,600
Counselors	39.00	2,484,300	39.00	2,542,800
Districtwide School Staff:				
Educational Technology Teachers	14.00	891,800	13.00	959,400
Instructional Technology Teachers			3.00	221,400
Literacy Teacher Expert	1.00	63,700	1.00	65,200
Science/Technology Teacher Expert	1.00	63,700	1.00	65,200
Social and Emotional Learning Teacher	1.00	63,700	1.00	65,200
Career Guide Teacher Expert			1.00	65,200
Spanish Resource Teacher	1.00	63,700	1.00	65,200
Online Learning Teachers			3.00	155,400
Health/PE Support Teacher	1.00	63,700	1.00	65,200
Math Support Teachers	4.00	254,800	4.00	260,800
Science Support Teacher	1.00	63,700	1.00	65,200
Music Teachers - Elementary/High School	34.80	2,216,760	34.80	2,258,240
Gifted Program Teachers	56.00	3,567,200	56.00	3,651,200
English Language Learners Program Teachers	62.50	3,981,250	62.50	4,075,000
Other Certificated Staff:				
Administrative	15.00	1,679,801	15.00	1,707,888
Professional	18.88	1,676,567	16.00	1,447,213
Added Duty		4,306,264		4,674,832
Department Chair		834,200		822,200
Added Days		2,933,928		3,539,350
Recruitment Incentive		250,000		268,000
Teachers' Sick Leave Bank		240,000		250,000
Teachers' Leave		1,181,215		1,177,929
Extra Help - Certificated		239,800		234,500
Substitute Teachers		124,900		124,000
Other Certificated Leave		65,232		81,966
TOTAL CERTIFICATED STAFF	<u>3,569.76</u>	<u>\$ 243,108,161</u>	<u>3,498.67</u>	<u>\$ 244,998,931</u>

	FY 2010-2011 Projections		FY 2011-2012 Projections	
	Number of Personnel	Salary	Number of Personnel	Salary
CLASSIFIED PERSONNEL				
Teacher Assistants, Tutors				
Extra Help - Music Districtwide		\$ 11,000		\$ 11,000
Elementary	86.63	2,073,843	86.63	2,179,322
Charter Schools	19.84	461,014	18.55	438,697
Special Education	497.68	13,514,904	498.81	13,857,029
Middle School	10.06	264,481	10.06	264,184
High School	31.88	888,556	31.88	911,879
English Language Learners Program	114.63	3,370,676	114.63	3,496,593
Native Education Program	10.06	248,373	10.06	269,418
Total Assistants, Tutors	770.78	20,832,847	770.62	21,428,122
ROTC Instructors - High School	19.00	1,532,773	19.00	1,716,026
Home School Coordinators	65.50	2,176,695	65.50	2,234,827
Secretaries and Clerks	365.63	13,194,572	364.75	13,440,814
Administrative	24.00	2,520,869	25.00	2,684,612
Professional	137.62	8,843,359	129.13	9,163,754
Technical	124.04	5,746,526	146.04	6,828,201
Maintenance	171.50	10,887,432	168.00	10,676,075
Warehouse and Delivery	16.00	935,409	16.00	924,564
Custodians	370.30	11,377,092	370.30	11,825,889
Bus Drivers and Attendants	111.00	2,761,479	112.00	2,729,798
Noon Duty-Part Time	75.39	1,047,205	75.94	1,053,835
Extra Help - Clerical		1,816,032		1,667,948
Extra Help - Drivers/Custodial/Maintenance		983,000		1,006,760
Added Days		234,928		117,375
Added Duty		394,940		392,190
Substitute Teachers		6,333,835		6,202,734
Classified Leave		1,832,230		1,927,380
TOTAL CLASSIFIED STAFF	<u>2,250.76</u>	<u>\$ 93,451,223</u>	<u>2,262.28</u>	<u>\$ 96,020,904</u>
Attrition - Salary/Wages		-1,800,000		-2,300,000
Pending Negotiations - Wages		3,248,149		736,604
Return to Work				
TOTAL SALARY AND STAFFING	<u>5,820.52</u>	<u>\$ 338,007,533</u>	<u>5,760.95</u>	<u>\$ 339,456,439</u>

	FY 2010-2011 Revised Benefits	FY 2011-2012 Projected Benefits
EMPLOYEE BENEFITS AND PAYROLL TAXES		
Life Insurance	\$ 420,703	\$ 413,745
Medical Insurance	81,965,462	88,392,440
Social Security	5,858,728	6,020,755
Medicare	4,473,921	4,917,225
Certificated Retirement	30,251,523	30,476,735
Classified Retirement	18,014,894	18,625,031
Workers' Compensation	3,798,232	3,739,866
Unemployment Insurance	357,143	486,281
Attrition Benefits	-1,200,000	-1,300,000
Incremental TRS Increase	61,092,650	78,938,511
Incremental PERS Increase	4,875,969	9,397,985
Other Benefits	344,157	340,915
TOTAL BENEFITS AND PAYROLL TAXES	<u>\$ 210,253,382</u>	<u>\$ 240,449,489</u>

	FY 2010-2011 Projections		FY 2011-2012 Projections	
	FTE Personnel	Ratios	FTE Personnel	Ratios
PUPIL TO STAFF RATIOS				
Pupil Enrollment (FTE)		49,338 (Budgeted FTE)		48,923 (Budgeted FTE)
Pupils to Teachers (1)	3,030.79	16.28	2,954.58	16.56
Pupils to Other Certificated Staff	408.67	120.73	414.29	118.09
Pupils to Principals/ Assistant Principals	149.30	330.46	148.80	328.78
Pupils to all Certificated Staff	3,569.76	13.82	3,498.67	13.98
Pupils to Teacher Assistants, Aides, Tutors	770.78	64.01	770.62	63.49
Pupils to Other Classified Staff	1,460.98	33.77	1,472.66	33.22
Less ROTC Instructors				
Pupils to All Classified Staff	2,250.76	21.92	2,262.28	21.63
Pupils to All Staff Positions (2)	5,820.52	8.48	5,760.95	8.49

- (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 2011-2012

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	385	16.00		1.60	1.00	0.50	0.50	19.60	1.00	0.50	1.00	22.10
1110	Airport Heights	312	13.00		1.10	1.00	0.45	0.40	15.95	1.00	0.50	1.00	18.45
1112	Alpenglow	570	23.50		1.80	1.20	0.60	0.65	27.75	1.00	0.50	1.00	30.25
1114	Aurora	409	17.50		1.30	0.90	0.50	0.45	20.65	1.00		1.00	22.65
1115	Baxter	368	15.50		1.50	0.90	0.45	0.45	18.80	1.00	0.50	1.00	21.30
1116	Bayshore	523	22.00		1.90	1.10	0.50	0.60	26.10	1.00		1.00	28.10
1118	Bear Valley	417	16.50		1.50	0.90	0.50	0.50	19.90	1.00		1.00	21.90
1120	Birchwood ABC	338	13.50		1.20	0.80	0.40	0.45	16.35	1.00		1.00	18.35
1125	Bowman	418	17.00		1.50	1.00	0.50	0.50	20.50	1.00	0.50	1.00	23.00
1130	Campbell	383	16.00		1.30	0.90	0.40	0.45	19.05	1.00	1.00	1.00	22.05
1140	Chester Valley	207	8.00		0.80	0.30	0.25	0.25	9.60	1.00		1.00	11.60
1150	Chinook	557	23.00		1.80	1.00	0.60	0.55	26.95	1.00	1.00	1.50	30.45
1160	Chugach	255	10.50		0.80	0.60	0.30	0.30	12.50	1.00		1.00	14.50
1170	Chugiak	416	17.50		1.70	1.10	0.60	0.60	21.50	1.00	0.50	1.00	24.00
1174	College Gate	396	18.50		1.50	0.90	0.50	0.50	21.90	1.00	3.00	1.00	26.90
1180	Creekside Park	382	16.00		1.20	0.95	0.50	0.45	19.10	1.00	1.00	1.00	22.10
1190	Denali	390	16.50		1.50	1.00	0.50	0.60	20.10	1.00	1.00	1.00	23.10
1200	Eagle River	331	14.00		1.20	0.80	0.40	0.40	16.80	1.00	1.00	1.00	19.80
1210	Fairview	474	20.00		1.60	1.05	0.50	0.50	23.65	1.00	1.00	1.50	27.15
1215	Fire Lake	354	14.50		1.30	0.90	0.50	0.50	17.70	1.00		1.00	19.70
1220	Girdwood	123	5.60		0.80	0.60	0.50	0.20	7.70	0.50		1.00	9.20
1230	Government Hill	498	20.00		1.50	1.00	0.50	0.50	23.50	1.00	0.50	1.00	26.00
1235	Homestead	312	13.00		1.30	0.80	0.50	0.50	16.10	1.00		1.00	18.10
1237	Huffman	378	16.00		1.35	0.80	0.40	0.45	19.00	1.00		1.00	21.00
1240	Inlet View	226	10.00		0.80	0.30	0.20	0.25	11.55	1.00		1.00	13.55
1242	Kasuun	415	17.00		1.50	0.90	0.50	0.50	20.40	1.00	0.50	1.00	22.90
1245	Klatt	345	15.50		1.20	0.80	0.45	0.40	18.35	1.00		1.00	20.35
1246	Kincaid	474	18.50		1.80	1.10	0.50	0.55	22.45	1.00		1.00	24.45
1248	Lake Hood	355	15.00		1.40	0.90	0.50	0.45	18.25	1.00		1.00	20.25
1250	Lake Otis	396	16.50		1.60	1.00	0.50	0.50	20.10	1.00	1.00	1.50	23.60
1257	Mt. Spurr	310	13.00		1.00	0.60	0.35	0.35	15.30	1.00		1.00	17.30
1260	Mt. View	367	15.50		1.40	1.00	0.50	0.45	18.85	1.00	1.00	1.50	22.35
1270	Muldoon	457	18.50		1.70	1.00	0.50	0.55	22.25	1.00	1.00	1.50	25.75
1280	North Star	370	15.50		1.60	1.00	0.50	0.50	19.10	1.00	1.00	2.00	23.10
1290	Northern Lights ABC*	435	19.00		1.80	1.05	0.60	0.60	23.05	1.00		1.00	25.05
1300	Northwood ABC	354	17.00		1.30	0.95	0.50	0.45	20.20	1.00	1.00	1.00	23.20
1310	Nunaka Valley	216	9.50		0.80	0.60	0.25	0.30	11.45	1.00	0.50	1.00	13.95

Elementary Schools Certificated Staffing - continued

Org Code	Elementary Schools	FTE	Elementary Teachers	Secondary Teachers	P.E. Teachers	Music Teachers	Art Teachers	Health Teachers	Classroom Teachers	Librarians	Counselors	Principals/ Interns	Total Staff
1315	Ocean View	412	17.50		1.40	1.00	0.45	0.50	20.85	1.00	0.50	1.00	23.35
1320	O'Malley	291	11.50		1.00	0.90	0.35	0.35	14.10	1.00		1.00	16.10
1324	Orion	441	18.50		1.50	1.00	0.50	0.50	22.00	1.00	0.50	1.00	24.50
1328	Ptarmigan	431	18.00		1.60	1.10	0.50	0.50	21.70	1.00	1.00	1.50	25.20
1330	Rabbit Creek	399	16.00		1.50	1.20	0.50	0.50	19.70	1.00		1.00	21.70
1335	Ravenwood	413	17.50		1.40	0.80	0.50	0.45	20.65	1.00		1.00	22.65
1340	Rogers Park	362	15.50		1.90	1.20	0.65	0.70	19.95	1.00	0.50	1.00	22.45
1345	Russian Jack	354	14.50		1.50	0.90	0.50	0.50	17.90	1.00	1.00	1.50	21.40
1350	Sand Lake	700	29.00		2.00	1.40	0.70	0.70	33.80	1.00		2.00	36.80
1360	Scenic Park	400	17.50		1.40	0.70	0.50	0.50	20.60	1.00		1.00	22.60
1362	Spring Hill	325	13.50		1.40	0.80	0.50	0.40	16.60	1.00	0.50	1.00	19.10
1363	Trailside	466	19.00		1.50	1.00	0.50	0.50	22.50	1.00		1.00	24.50
1364	Susitna	454	19.00		1.70	1.10	0.55	0.60	22.95	1.00		1.00	24.95
1365	Taku	380	15.50		1.30	1.00	0.50	0.50	18.80	1.00	1.00	1.00	21.80
1370	Tudor	314	12.50		1.50	0.80	0.50	0.50	15.80	1.00	1.00	1.00	18.80
1380	Turnagain	460	19.00		1.60	1.00	0.50	0.50	22.60	1.00		1.00	24.60
1384	Tyson, William	515	21.50		1.80	1.20	0.55	0.60	25.65	1.00	1.00	1.00	28.65
1386	Ursa Major	455	19.00		1.60	1.00	0.50	0.50	22.60	1.00	1.00	1.00	25.60
1388	Ursa Minor	315	13.50		0.90	0.70	0.30	0.40	15.80	1.00	1.00	1.00	18.80
1390	Williwaw	336	14.00		1.30	0.90	0.50	0.45	17.15	1.00	1.00	1.00	20.15
1400	Willow Crest	402	16.50		1.50	1.00	0.50	0.65	20.15	1.00	1.00	1.50	23.65
1410	Wonder Park	289	12.00		1.30	0.80	0.50	0.45	15.05	1.00	1.00	1.00	18.05
1418	Gladys Wood	417	17.00		1.50	1.00	0.50	0.50	20.50	1.00	0.50	1.00	23.00
1499	Unallocated Elem Resources		18.40		0.50		0.25	0.20	19.35 (A)				19.35
	Education Jobs Bill		(42.00)						(42.00) (B)				(42.00)
													0.00
	Elementary Schools	<u>23,247</u>	<u>948.00</u>		<u>85.55</u>	<u>55.20</u>	<u>29.00</u>	<u>29.05</u>	<u>1,146.80</u>	<u>59.50</u>	<u>31.00</u>	<u>66.00</u>	<u>1,303.30</u>
1220	Girdwood 7-8	44		1.50									1.50
1290	Northern Lights ABC 7-8	<u>109</u>		<u>4.50</u>									<u>4.50</u>
	TOTAL	<u>23,400</u>	<u>948.00</u>	<u>6.00</u>									<u>1,309.30</u>

* Half-Day Kindergarten School

(A) The seventeen 17.0 FTE teacher positions are to help reduce classes with students over 30, and .8 FTE is for other student support requirements. The PE, Art, and Health teachers 0.95 FTE under unallocated will be distributed to schools based on need. The FLES (Foreign Language Elementary Schools) teacher 0.6 FTE position will be transferred to the school needing additional FTE to deliver the FLES model.

(B) Forty two (42.0) FTE elementary teachers have been transferred to the Education Jobs Bill for FY 2011-2012; this transfer does not increase the pupil to teacher ratio (PTR), only the funding source for the positions.

ANCHORAGE SCHOOL DISTRICT
Fiscal Year 2011-2012

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	Principals	Total Staff
1601	Special Education									1.00		1.00
1603	Deaf			9.80					1.00			10.80
1604	Blind/Visually Impaired		0.50	5.00								5.50
1625	Whaley School			18.00					3.00		2.00	23.00
1638	Speech/Language			74.80								74.80
1653	Psychology						45.50			1.00		46.50
1655	OT/PT Program			35.00								35.00
1658	Special Education-Middle School			75.50								75.50
1660	Special Education-Elementary			223.50						1.00		224.50
1663	Mt. Iliamna School	5.00		7.00							1.00	13.00
1665	Special Education-High School			85.00	11.00				9.00	1.00		106.00
1666	Outreach			2.00								2.00
1667	Alternative Career Education			8.00	3.00						1.00	12.00
1670	Special Schools			17.50							0.80	18.30
1673	Health Services					62.50				1.00 (A)		63.50
	SPECIAL EDUCATION TOTAL	<u>5.00</u>	<u>0.50</u>	<u>561.10</u>	<u>14.00</u>	<u>62.50</u>	<u>45.50</u>		<u>13.00</u>	<u>5.00</u>	<u>4.80</u>	<u>711.40</u>
1612	Gifted			56.00						1.00		57.00
1680	English Language Learners Program							53.40	9.10	1.00		63.50
	TOTAL	<u>5.00</u>	<u>0.50</u>	<u>617.10</u>	<u>14.00</u>	<u>62.50</u>	<u>45.50</u>	<u>53.40</u>	<u>22.10</u>	<u>7.00</u>	<u>4.80</u>	<u>831.90</u>

(A) Classified

Anchorage School District
Fiscal Year 2011-2012

**MIDDLE SCHOOLS CERTIFICATED STAFFING
GENERAL FUND**

Org Code	Middle School	Total Enrollment	Classroom Teachers	Career Guides	Technology	Reading Allocation	Spanish Immer- sion	Chinese	Nurses	Librarians	Counselors	Principals/ Asst. Prin.	Total Staff
1450	Polaris K - 12	482	24.20		0.20	0.20			1.00	1.00		2.00	28.60
1700	Central Middle School of Science	623	26.60	1.0	0.50				1.00	1.00	2.00	2.00	34.10
1710	Clark Middle School	1,093	49.60	1.0	0.50	1.00			1.00	1.00	2.60	3.00	59.70
1730	Gruening Middle School	592	27.60	1.0	0.50	1.00			1.00	1.00	3.00	2.00	37.10
1740	Hanshew Middle School	772	36.00	1.0	0.50	1.00			1.00	1.00	3.00	3.00	46.50
1750	Mears Middle School	824	39.00	1.0	0.50	1.00			1.00	1.00	3.00	3.00	49.50
1755	Mirror Lake Middle School	681	31.10	1.0	0.50	1.00	0.20		1.00	1.00	2.00	2.00	39.80
1760	Romig Middle School (A)	731	34.00	1.0	0.50	1.00	0.20		1.00	1.00	3.00	2.00	43.70
1770	Wendler Middle School	552	27.70	1.0	0.50	1.00			1.00	1.00	2.00	2.00	36.20
1780	Goldenview Middle School	838	35.10	1.0	0.50	1.00			1.00	1.00	3.00	2.00	44.60
1785	Begich Middle School	1,019	44.20	1.0	0.50	1.00		0.40	1.00	1.00	3.00	3.00	55.10
1799	Unallocated Middle School		17.80 (C)								(1.00)	(1.00)	15.80
	Education Jobs Bill		(16.00) (B)										(16.00)
													0.00
TOTAL		8,207	376.90	10.00	5.20	9.20	0.40	0.40	11.00	11.00	25.60	25.00	474.70

(A) One (FTE) Master Plan Facilitator position has been added but is not reflected in the above numbers.

(B) Two and eight-tenths (2.8) FTE Secondary Teachers are for reducing large class size, (2.0) FTE for additional identified needs, (3.0) FTE for World Language classes, (8.0) FTE for Traditional Elective Support, (2.0) FTE for Differentiated Math, and (2.0) FTE for Language Acquisition Support. Two (2.0 FTE) ISS Teachers have been eliminated.

(C) Sixteen (16.0) FTE Secondary Teachers have been transferred to the Education Jobs Bill for FY 2011-2012; this transfer does not increase the pupil to teacher ratio (PTR), only the funding source for the positions.

Anchorage School District
Fiscal Year 2011-2012

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	1,555	59.90		2.00	1.00	1.00	1.00	1.00	5.00	3.00	5.00	78.90
1805	King Career Center	475			29.40			1.00		1.00		2.00	33.40
1810	Chugiak High	1,137	43.50		3.00	1.00	1.00	1.00	1.00	4.00	2.00	4.00	60.50
1815	Crossroads	45		2.00						1.00		0.50	3.50
1820	Dimond High	1,697	64.60		2.00	1.00	1.00	1.00	1.00	4.60	3.00	5.00	83.20
1830	East High	2,118	80.00		3.00	1.00	1.00	1.00	1.00	5.20	3.00	5.00	100.20
1835	S.A.V.E.	185	0.50		11.80	0.20	0.40	1.00		1.00		1.00	15.90
1840	Service High	1,658	63.20		2.00	1.00	1.00	1.00	1.00	4.80	2.00	5.00	81.00
1845	Steller	275	12.30			0.20	0.40	1.00				1.00	14.90
1850	West High (A)	1,791	67.50		3.00	1.00	1.00	1.00	1.00	4.60	2.00	5.00	86.10
1860	South Anchorage	1,391	52.00		2.00	1.00	1.00	1.00	1.00	3.40	2.00	5.00	68.40
1865	Eagle River	847	28.90		2.00	1.00	1.00	1.00	1.00	2.40	2.00	3.00	42.30
1875	McLaughlin	111	6.28	4.00		0.20				1.00		0.50	11.98
1880	Benny Benson	178	1.00		10.30	0.20	0.40	1.00		1.00		1.00	14.90
1881	S.E.A.R.C.H.	15			5.00								5.00
1883	Creating Optimal HS Opportunities												0.00
1884	Continuation Program	16	2.00									0.50	2.50
1885	A.V.A.I.L.	60	3.40									0.50	3.90
1899	Unallocated High School Resources		15.90 (B)			4.0							19.90
	Education Jobs Bill		(24.00) (C)										(24.00)
													0.00
TOTAL		13,554	476.98	6.00	75.50	12.80	9.20	12.00	8.00	39.00	19.00	44.00	702.48

(A) One (FTE) Master Plan Facilitator position has been added but is not reflected in the above numbers.

(B) 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.

(C) Twenty four (24.0) FTE teaching positions have been transferred to the Education Jobs Bill for FY 2011-2012; this transfer does not increase the pupil to teacher ratio (PTR), only the funding source for the positions.

Anchorage School District

Fiscal Year 2011-2012

SUMMARY OF STUDENT TO CERTIFICATED STAFF RATIOS

BUDGET DEVELOPMENT

	Staff	School/Students (FTE)
<u>Elementary Schools (1100-1418, 1499)</u>	1 Principal	Each school (Six Assistant Principals for large enrollment schools)
Kindergarten	1 Classroom Teacher	20.5
		59 of 60 schools have full-day kindergarten
Grade 1	1 Classroom Teacher	21
Grades 2 - 3	1 Classroom Teacher	24.25
Grades 4 - 6	1 Classroom Teacher	27.75
	.5 to 2.0 Physical Ed. Teacher	Most schools budgeted for 1 P.E. Teacher
	.25 to .7 Health Teacher	Most schools budgeted for .5 Teacher
	1 Nurse	Nurses are centrally budgeted in Health Services (1673)
	1 Librarian	Each school
	.5 to 1.3 Music Teacher	Most schools budgeted for 1 Teacher
	.25 to .7 Art Teacher	Most schools budgeted for .5 Teacher
	.33 to 1 Counselor	35 of 60 schools have a Counselor; two of the 35 have counselors for the Creating Successful Futures program
<u>Charter Schools (1500-1599)</u>	Staffing is based upon demonstrated need and program.	
<u>Middle Schools (1450, 1700-1799)</u>	1 Principal	Each school
	1 Assistant Principal	Six schools have 1; four schools have 2
	1 Classroom Teacher	PTR of 26.75
	1 Nurse	Each school
	1 Librarian	Each school
	1-3 Counselors	Based on school size and need
<u>High Schools (1800-1850, 1899)</u>	1 Principal	Each school
	2-4 Assistant Principals	Based on school size and need
	1 Classroom Teacher	PTR of 28.41
	1 Nurse	Each school
	1 Librarian	Each school
	2-5 Counselors	Based on school size and need
	2 ROTC Instructors	Three schools have 3 ROTC Instructors (non-certificated)
<u>Alternative Schools</u>		
King Career Center, S.A.V.E., Benny Benson, Steller, Creating Optimal High School Opportunities AVAIL and Continuation School	1 Principal and/or Assistant Principal	Based on school size and need.
	1 Classroom Teacher	21.5 student class size - Other Schools 31.0 student class size - Steller
<u>McLaughlin and S.E.A.R.C.H.</u>	Based on need	Staffing based on need and program

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

Special Education

Staffing is based upon demonstrated need and program.

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

Anchorage School District
Fiscal Year 2011-2012

Budgeted Pupil / Teacher Ratio

	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	
Kindergarten	20.50	20.75	20.75	20.50	20.50	20.50	20.50	20.50	Kindergarten
Grade 1	21.00	21.25	21.25	21.00	21.00	21.00	21.00	21.00	Grade 1
Grade 2	24.00	24.25	24.25	24.00	24.00	24.00	24.25	24.25	Grade 2
Grade 3	24.00	24.25	24.25	24.00	24.00	24.00	24.25	24.25	Grade 3
Grade 4	27.00	27.25	27.25	27.00	27.00	27.00	27.25	27.25	Grade 4
Grade 5	27.00	27.25	27.25	27.00	27.00	27.00	27.25	27.25	Grade 5
Grade 6	27.00	27.25	27.25	27.00	27.00	27.00	27.25	27.25	Grade 6
Grade 7	25.54	25.79	25.79	25.54	25.54	25.54	26.25	26.25	Grade 7
Grade 8	25.54	25.79	25.79	25.54	25.54	25.54	26.25	26.25	Grade 8
Grade 9	27.08	27.33	27.33	27.08	27.08	27.08	27.91	27.91	Grade 9
Grade 10	27.08	27.33	27.33	27.08	27.08	27.08	27.91	27.91	Grade 10
Grade 11	27.08	27.33	27.33	27.08	27.08	27.08	27.91	27.91	Grade 11
Grade 12	27.08	27.33	27.33	27.08	27.08	27.08	27.91	27.91	Grade 12

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

Elementary

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

Middle School

The budgeted PTR for grades 7 - 8 does not include staffing for the Middle School program, Counselors, Librarians, Nurses, Reading teachers, Technology teachers, Career Guide 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.

Eighty two (82.0) FTE teaching positions have been transferred to the Education Jobs Bill for FY 2011-2012; this transfer does not increase the pupil to teacher ratio (PTR), only the funding source of the positions.

Multiple Year Historical Information

Anchorage School District
Fiscal Year 2011-2012

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

	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Projections</u>
Kindergarten (FTE) (C)	3,472	3,485	3,533	3,540	3,603	3,624	3,579	3,752	3,657	3,760
Elementary	23,108	22,629	22,080	21,923	21,801	21,600	20,968	21,806	22,671	22,438
Secondary	22,193	22,524	22,672	22,729	22,626	22,241	21,853	21,546	21,893	21,560
Special Education (FTE) (B)	<u>993</u>	<u>990</u>	<u>989</u>	<u>879</u>	<u>1,086</u>	<u>1,115</u>	<u>1,250</u>	<u>1,176</u>	<u>1,117</u>	<u>1,165</u>
TOTAL FTE (A)	<u>49,766</u>	<u>49,628</u>	<u>49,274</u>	<u>49,071</u>	<u>49,116</u>	<u>48,580</u>	<u>47,650</u>	<u>48,280</u>	<u>49,338</u>	<u>48,923</u>
TOTAL Number of Students	49,987	49,900	49,499	49,289	49,378	48,848	47,944	48,548	49,596	49,196

	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Kindergarten (FTE)	3,536	3,536	3,657	3,639	3,643	3,571	3,633	3,621	3,822
Elementary	23,056	22,496	21,910	21,786	21,525	21,202	21,507	22,328	22,337
Secondary	22,273	22,435	22,723	22,925	22,570	22,307	21,876	22,025	21,515
Special Education (FTE)	<u>926</u>	<u>964</u>	<u>949</u>	<u>1,003</u>	<u>1,078</u>	<u>1,131</u>	<u>1,153</u>	<u>1,075</u>	<u>1,298</u>
TOTAL	<u>49,791</u>	<u>49,431</u>	<u>49,239</u>	<u>49,353</u>	<u>48,816</u>	<u>48,211</u>	<u>48,169</u>	<u>49,049</u>	<u>48,972</u>
TOTAL Number of Students	50,029	49,663	49,454	49,589	49,068	48,457	48,440	49,243	49,091

- (A) Student enrollment as of September 30 each year. For FY 2011-2012 this includes 65 half-day kindergarten students stated on a full time student equivalent (FTE) of .5 basis and 3,727 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 49,196.
- (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 2011-2012.
- (C) For FY 2011-2012, 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 2011-2012

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

<u>Fiscal Year</u> (A)	<u>Total Budgets</u> (B)	<u>Assessed Valuation</u> (C)	<u>Mill Rate</u> (D)	<u>Local Tax (Fiscal Year)</u>	<u>% Of Local Tax To Total Budget</u>
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	789,443,892	31,429,406,006	7.44	234,759,972	29.7%
2011-2012	830,732,568	31,429,789,620	7.52	237,587,445	28.6%

(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 2011-2012 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 2011-2012

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

Fiscal Year (A)	Fiscal Year Local Tax Appropriation			Assessed Valuation	Mill Rate			(D)
	General Fund	Debt Service Fund	Total Taxes Fiscal Year (B)		General Fund	Debt Service Fund	Total	
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	
2011-2012	196,307,312	41,280,133	237,587,445	31,429,789,620	6.20	1.32	7.52	

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

(B) Amounts shown are actual taxes received from the Municipality of Anchorage for FY 2002-2003 through FY 2009-2010 and projected taxes for FY 2010-2011 and for FY 2011-2012.

(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 2011-2012 computation.

Anchorage School District
Fiscal Year 2011-2012

COST PER STUDENT FOR TEN FISCAL YEARS

<u>Fiscal Year</u>	<u>Expenditures (A)</u>	<u>Students (FTE)</u>	<u>Average Cost Per Student</u>	<u>Non-Instructional Expenditures (B)</u>	<u>Net Cost of Education (C)</u>	<u>Net Average Cost Per Student (FTE)</u>
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	98,269,502	374,243,942	7,601
2005-2006	524,206,186	49,353	10,622	107,515,874	416,690,312	8,443
2006-2007	565,742,862	48,816	11,589	109,069,224	456,673,638	9,355
2007-2008	653,222,535	48,211	13,549	114,487,879	538,734,656	11,175
2008-2009	673,913,871	48,169	13,991	119,777,363	554,136,508	11,504
2009-2010	696,356,444	49,049	14,197	123,345,476	573,010,968	11,682
2010-2011	722,243,892	49,338	14,639	125,920,676	596,323,216	12,086
2011-2012	762,599,336	48,923	15,588	128,042,680	634,556,656	12,971

- (A) Total of actual expenditures (budgeted FY 2009-2010 through FY 2011-2012) 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 2011-2012

ALASKA PUBLIC SCHOOL FUNDING PROGRAM FORMULA

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual
Adjusted Average Daily Membership	66,941.27	66,952.42	66,996.48	67,124.82	66,635.30
Base Student Allocation	\$ 4,010	\$ 4,169	\$ 4,576	\$ 4,919	\$ 5,380
Basic Need	268,434,493	279,124,639	306,575,911	330,186,990	358,497,914
Minus:					
Minimum Required					
Local Contribution (1)	(67,845,314)	(69,729,060)	(73,751,264)	(76,624,175)	(81,476,907)
Minus:					
Portion of Federal Impact Aid (2)	(5,153,104)	(5,153,104)	(5,323,297)	(6,373,929)	(4,699,016)
Add:					
Quality Schools	1,071,060	1,071,239	1,071,944	1,073,997	1,066,165
Learning Opportunity Grant (L.O.G.)	8,740,024				
Adjustment To:					
Prior Year Federal Impact Aid					
Other Adjustments	1,882,113 (C)	(43,205) (C)			
Alaska Public School Funding Program	\$ 207,129,272	\$ 205,270,509	\$ 228,573,294	\$ 248,262,883	\$ 273,388,156
Average Daily Membership (ADM)	49,545	49,265	49,182	49,320	487,070
Revenue/ADM Including Quality Schools Only	4,004	4,167	4,647	5,034	561
Revenue/ADM Including L.O.G. Only	4,159	N/A	N/A	N/A	N/A
Revenue/ADM Including L.O.G. & Quality Schools	4,181	N/A	N/A	N/A	N/A
Revenue/ADM NOT Including L.O.G. & Quality Schools	3,983	4,145	4,626	5,012	559

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	\$ 25,077,496
Calculated State Assessed Valuation (In Thousands)	16,117,842 (D)	16,961,328 (D)	17,432,265 (D)	18,437,816 (D)	20,369,227 (D)
Increase/(Decrease) from Prior Year Actual	913,769	1,686,972	941,873	2,011,103	2,426,366
State Assessed Valuation Date	01/01/00	01/01/01	01/01/02	01/01/03	01/01/05

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	10,201,502
% Required to Local Contribution	57.52%	57.25%	55.98%	54.20%	51.18%
Fed Impact Aid before 90% Deduct	6,299,361	5,725,672	5,914,774	7,082,144	5,221,129
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	\$ 4,699,016

(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 2011-2012

ALASKA PUBLIC SCHOOL FUNDING PROGRAM FORMULA

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-2011 Projections	FY 2011-2012 Projections
Adjusted Average Daily Membership	66,566.02	70,287.88	71,935.73	73,870.99	73,671.38
Base Student Allocation	\$ 5,380	\$ 5,480	\$ 5,580	\$ 5,680	\$ 5,680
Basic Need	358,125,188	385,177,582	401,401,373	419,587,222	418,453,438
Minus:					
Minimum Required					
Local Contribution (1)	(88,989,480)	(97,482,455)	(101,145,807)	(101,579,642)	(101,921,045)
Minus:					
Portion of Federal Impact Aid (2)	(5,409,096)	(7,086,357)	(5,926,077)	(6,760,834)	(10,187,001)
Add:					
Quality Schools	1,065,056	1,124,606	1,154,192	1,181,936	1,188,878
Career Technology Education (CTE)					3,600,000 (D)
Adjustment To:					
Prior Year Federal Impact Aid					
Other Adjustments	(72,986)				
Alaska Public School Funding Program	\$ 264,718,682	\$ 281,733,376	\$ 295,483,681	\$ 312,428,682	\$ 311,134,270
Average Daily Membership (ADM)	48,144	48,227	48,918	49,395	48,987
Revenue/ADM Including Quality Schools Only	5,498	5,842	6,040	6,325	6,278
Revenue/ADM Including CTE Only	N/A	N/A	N/A	N/A	6,327
Revenue/ADM Including L.O.G. & Quality Schools	N/A	N/A	N/A	N/A	6,351
Revenue/ADM NOT Including L.O.G. & Quality Schools	5,476	5,818	6,017	6,301	6,254
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)	\$ 28,833,783	\$ 33,080,270	\$ 34,911,946	\$ 35,128,864	\$ 35,299,565
Calculated State Assessed Valuation (In Thousands)	22,247,370 (C)	24,370,614 (C)	25,286,452 (C)	25,394,911 (C)	25,480,261 (C)
Increase/(Decrease) from Prior Year Actual	3,756,287	4,246,487	1,831,676	216,918	170,701
State Assessed Valuation Date	01/01/06	01/01/07	01/01/08	01/01/09	01/01/10
2) Portion of Federal Impact Aid Deduction:					
Total Eligible Federal Impact Aid (A)	11,779,903	14,949,512	12,645,547	14,669,093	22,453,173
% Required to Local Contribution	51.02%	52.67%	52.07%	51.21%	50.56%
Fed Impact Aid before 90% Deduct	6,010,107	7,873,908	6,584,536	7,512,043	11,318,890
Required 90% Deduct	90.00%	90.00%	90.00%	90.00%	90.00%
Net Deductible Fed Impact Aid (B)	\$ 5,409,096	\$ 7,086,357	\$ 5,926,077	\$ 6,760,834	\$ 10,187,001

(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, SB174 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.

(D) Effective FY 2011-12, SB84 added a 1% factor to provide for vocational and technical instruction, calculated on all grade levels.

Anchorage School District
Fiscal Year 2011-2012

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

Fiscal Year	ELEMENTARY			(A)	SECONDARY			(A)
	No. of Schools	Per Pupil Allocation	Attendance Ctr. Amount		No. of Schools	Per Pupil Allocation	Attendance Ctr. Amount	
(B) 2002-2003	60	90	2,487,747		10 13	Mid School (D) Sr/Alt (E)	96 100	848,295 1,590,908 (C)
2003-2004	60	90	2,474,889		10 13	Mid School (D) Sr/Alt (E)	96 100	849,536 1,584,354 (C)
2004-2005	60	90	2,417,628		10 14	Mid School (D) Sr/Alt (E)	96 100	845,746 1,891,392 (C,F)
2005-2006	60	81	2,195,512		10 15	Mid School (D) Sr/Alt (E)	86 90	729,819 1,613,974 (C,G)
2006-2007	60	81	2,196,968		10 15	Mid School (D) Sr/Alt (E)	86 90	706,636 1,485,654 (C)
2007-2008	60	89	2,407,568		11 15	Mid School (D) Sr/Alt (E)	94 98	1,032,272 (H) 1,590,194 (C)
2008-2009	60	89	2,271,632		11 15	Mid School (D) Sr/Alt (E)	94 98	762,803 1,584,055 (C)
2009-2010	60	93	2,412,945		11 15	Mid School (D) Sr/Alt (E)	98 102	1,143,205 (I) 1,605,496 (C)
2010-2011	60	93	2,470,086		11 15	Mid School (D) Sr/Alt (E)	88 102	778,614 1,614,295 (C)
2011-2012	60	93	2,460,415		11 15	Mid School (D) Sr/Alt (E)	88 102	793,557 1,570,825 (C)

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

VI. Detailed Financial Budgets

1001		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
ANCHORAGE SCHOOL BOARD		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	206,944	207,444	216,579	222,227	225,126	
210	EMPLOYEE BENEFITS	89,598	92,130	84,864	96,259	99,946	
310	PURCHASED SERVICES	226,886	257,288	225,650	223,550	358,550	
410	SUPPLIES & MATERIALS	8,426	8,427	3,400	3,400	3,400	
510	CAPITAL OUTLAY	2,321	2,321				
PROGRAM TOTAL:		534,175	567,610	530,493	545,436	687,022	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ANCHORAGE SCHOOL BOARD		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1011	SCHOOL BOARD COMPENSATION	163,725	163,725	173,382	179,030	180,975	
1201	CLERICAL	42,697	42,697	42,697	42,697	43,551	
1331	ADDED DUTY CLASSIFIED	522	522				
1381	PERSONAL LEAVE CLASSIFIED		500	500	500	600	
2100	GROUP LIFE	139	140	100	100	102	
2200	GROUP MEDICAL	25,720	25,720	20,660	22,100	22,100	
2500	WORKERS' COMPENSATION	338	338	311	310	317	
2550	UNEMPLOYMENT INSURANCE	43	47	46	62	63	
2600	SOCIAL SECURITY	11,878	12,845	13,429	13,777	13,958	
2610	MEDICARE	2,778	3,004	3,140	3,223	3,264	
2800	PUBLIC EMPLOYEES RETIREMENT	38,882	39,835	36,108	37,264	37,966	
2801	INCREMENTAL PERS INCREASE	9,820	10,201	11,070	19,423	22,176	
3050	EQUIPMENT REPAIR		200	200	200	200	
3400	BOARD CONTINGENCY			6,600	6,600	6,600	
3530	TELEPHONE	13,317	13,318	10,200	1,600	1,600	
3600	TRAVEL OUT OF DISTRICT	9,079	12,000	12,000	12,000	12,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,545	1,890				
3613	OTHER REGISTRATION/MEMBERSHIP	39,236	39,236	37,750	37,750	37,750	
4010	OFFICE SUPPLIES	3,762	3,762	3,400	3,400	3,400	
4060	MEALS & FOOD	4,664	4,665				
5410	REPLACEMENT EQUIPMENT	1,399	1,399				
5440	NEW EQUIPMENT	922	922				
100101	SCHOOL BOARD	370,466	376,966	371,593	380,036	386,622	
3600	TRAVEL OUT OF DISTRICT	8,765	17,699	12,500	12,500	12,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,745	2,745	1,400	1,400	1,400	
100102	SCHL BRD LEGISLATIVE LOBBY	11,510	20,444	13,900	13,900	13,900	
3600	TRAVEL OUT OF DISTRICT	969	18,970	9,200	9,200	9,200	
3610	OUT-OF-DISTRICT TVL REGISTRATN	230	230				
100103	SCHL BRD OTHER LEGISL LOBBY	1,199	19,200	9,200	9,200	9,200	
3010	CONT.SERVICES - ADMINISTRATION	151,000	151,000	135,800	142,300	277,300	
100104	AUDIT	151,000	151,000	135,800	142,300	277,300	
PROGRAM Total:		534,175	567,610	530,493	545,436	687,022	

General Administration			PERSONNEL							
School Board - 1001			2010-2011		2011-2012		2011-2012		2011-2012	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	School Board Compensation			173,382		179,030		179,030		180,975
	School Board Secretary	12.00	1.000	42,697	1.000	42,697	1.000	42,697	1.000	43,551
	Personal Leave Classified			500		500		500		600
	PROGRAM TOTAL	12.00	1.000	216,579	1.000	222,227	1.000	222,227	1.000	225,126

COMMENTARY

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

1001

ANCHORAGE SCHOOL BOARD**2011 - 2012****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3010 CONT.SERVICES - ADMINISTRATION**Financial and Operational Audits
Bandwidth Audit

135,800

142,300

242,300

35,000

TOTAL

135,800

142,300

277,300

3400 BOARD CONTINGENCY

For unanticipated expenses and other needs

6,600

6,600

6,600

TOTAL

6,600

6,600

6,600

3600 TRAVEL OUT OF DISTRICTBoard Travel - School Board Conferences
School Board Legislative Lobbying
Other Staff Legislative Lobbying

12,000

12,000

12,000

12,500

12,500

12,500

9,200

9,200

9,200

TOTAL

33,700

33,700

33,700

3613 OTHER REGISTRATION/MEMBERSHIPAssociation of Alaska School Boards Fees
Registration and Membership as needed
National School Board Association

26,450

26,450

26,450

2,550

2,550

2,550

8,750

8,750

8,750

TOTAL

37,750

37,750

37,750

1002		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SUPERINTENDENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	245,999	254,784	254,784	253,884	278,270	
210	EMPLOYEE BENEFITS	126,294	138,448	131,886	145,112	153,445	
310	PURCHASED SERVICES	1,041,247	1,513,200	1,436,000	1,517,200	1,517,200	
410	SUPPLIES & MATERIALS	7,061	8,407	6,575	6,575	6,575	
PROGRAM TOTAL:		1,420,601	1,914,839	1,829,245	1,922,771	1,955,490	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SUPERINTENDENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1100	SUPERINTENDENT	165,000	165,000	165,000	165,000	165,000	
1181	OTHER PROFESSIONALS CLASSIFIED	69,284	69,284	69,284	69,284	70,670	
1211	EXTRA HELP CLASSIFIED	450	2,000	2,000	2,000	22,000	
1380	PERSONAL LEAVE CERTIFICATED	11,265	15,100	15,100	15,100	18,000	
1381	PERSONAL LEAVE CLASSIFIED		3,400	3,400	2,500	2,600	
2100	GROUP LIFE	603	770	435	526	529	
2200	GROUP MEDICAL	26,040	34,365	29,660	33,540	33,540	
2250	INSURANCE-OTHER	11,000	11,000	11,000	11,000	11,000	
2500	WORKERS' COMPENSATION	1,922	1,966	1,830	1,827	2,003	
2550	UNEMPLOYMENT INSURANCE	216	253	253	341	343	
2600	SOCIAL SECURITY	4,337	4,630	4,630	4,575	5,907	
2610	MEDICARE	1,014	1,083	1,083	1,070	1,381	
2700	CERTIFICATED RETIREMENT	20,724	20,724	20,724	20,724	20,724	
2701	INCREMENTAL TRS INCREASE	41,352	44,501	42,900	49,583	53,900	
2800	PUBLIC EMPLOYEES RETIREMENT	15,243	15,242	15,242	15,682	15,987	
2801	INCREMENTAL PERS INCREASE	3,843	3,914	4,129	6,244	8,131	
3010	CONT.SERVICES - ADMINISTRATION	26,500	28,715	28,715	28,715	28,715	
3030	CONTR. SERVICES-INSTRUCTIONAL		2,065	1,000	1,000	1,000	
3600	TRAVEL OUT OF DISTRICT	4,592	6,079	10,000	10,000	10,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	575	575				
3613	OTHER REGISTRATION/MEMBERSHIP	10,266	10,266	4,385	4,385	4,385	
3650	REIMBURSEMENT EXPENSE	613	1,200	600	600	600	
4010	OFFICE SUPPLIES	3,354	3,500	3,500	3,500	3,500	
4060	MEALS & FOOD		1,200	600	600	600	
100201	SUPERINTENDENT	418,193	446,832	435,470	447,796	480,515	
3600	TRAVEL OUT OF DISTRICT	5,253	6,330	4,500	4,500	4,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,170	1,170				
4010	OFFICE SUPPLIES	3,707	3,707	2,475	2,475	2,475	
100202	SUPERINTENDT LEGISLATIVE LOBBY	10,130	11,207	6,975	6,975	6,975	
3100	LEGAL FEES	483,030	600,000	570,000	525,000	525,000	
3101	SPECIAL ED LEGAL	465,225	775,000	735,000	500,000	500,000	
100205	LEGAL	948,255	1,375,000	1,305,000	1,025,000	1,025,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	44,023	81,800	81,800	443,000	443,000	
100208	SPED DUE PROCESS REIMBURSEMENT	44,023	81,800	81,800	443,000	443,000	
PROGRAM Total:		1,420,601	1,914,839	1,829,245	1,922,771	1,955,490	

General Administration			PERSONNEL							
Superintendent - 1002			2010-2011		2011-2012		2011-2012		2011-2012	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
	Superintendent	12.00	1.000	165,000	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	1.000	70,670
	Extra Help - Classified			2,000		2,000		2,000		22,000
	Personal Leave Certificated			15,100		15,100		15,100		18,000
	Personal Leave Classified			3,400		2,500		2,500		2,600
	PROGRAM TOTAL	24.00	2.000	254,784	2.000	253,884	2.000	253,884	2.000	278,270

COMMENTARY

Extra Help - Classified funding is for clerical assistance when staff is on leave and for document scanning and records management.

1002 SUPERINTENDENT	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3010 CONT.SERVICES - ADMINISTRATION			
Contracted services as needed	3,715	3,715	3,715
Language Interpreter Center - donation for training interpreters	25,000	25,000	25,000
TOTAL	28,715	28,715	28,715
3030 CONTR. SERVICES-INSTRUCTIONAL			
Continued support for School Board goals on increased public involvement and parental and community awareness of the critical role families play in the academic success of students	1,000	1,000	1,000
Special Education Due Process	443,000	443,000	443,000
TOTAL	444,000	444,000	444,000
3100 LEGAL FEES			
Legal Fees	525,000	525,000	525,000
TOTAL	525,000	525,000	525,000
3101 SPECIAL ED LEGAL			
Special Education Legal Fees	500,000	500,000	500,000
TOTAL	500,000	500,000	500,000
SUPPLIES & MATERIALS			
4010 OFFICE SUPPLIES			
Superintendent	3,500	3,500	3,500
Legislative Lobby	2,475	2,475	2,475
TOTAL	5,975	5,975	5,975

1004		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
CHIEF FINANCIAL OFFICER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	231,707	266,188	254,132	327,732	337,857	
210	EMPLOYEE BENEFITS	87,659	119,261	131,632	189,885	201,816	
310	PURCHASED SERVICES	44,748	45,140	1,190	1,565	1,565	
410	SUPPLIES & MATERIALS	771	1,585	1,335	1,335	1,335	
PROGRAM TOTAL:		364,885	432,174	388,289	520,517	542,573	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CHIEF FINANCIAL OFFICER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	126,256	126,256	118,900	118,900	121,278	
1201	CLERICAL	56,832	56,832	56,832	56,832	57,969	
1211	EXTRA HELP CLASSIFIED		1,000	1,000			
1381	PERSONAL LEAVE CLASSIFIED	36,357	13,000	8,300	4,000	4,100	
2100	GROUP LIFE	563	577	411	416	425	
2200	GROUP MEDICAL	25,440	25,440	28,320	31,200	31,200	
2500	WORKERS' COMPENSATION	1,432	1,400	1,287	1,277	1,303	
2550	UNEMPLOYMENT INSURANCE	153	192	190	254	259	
2600	SOCIAL SECURITY	3,721	3,872	10,420	10,394	10,470	
2610	MEDICARE	870	906	2,684	2,606	2,659	
2800	PUBLIC EMPLOYEES RETIREMENT	39,179	39,179	38,661	38,661	39,434	
2801	INCREMENTAL PERS INCREASE	9,887	10,062	10,473	15,394	20,058	
3613	OTHER REGISTRATION/MEMBERSHIP	798	815	815	815	815	
4010	OFFICE SUPPLIES	771	1,585	1,335	1,335	1,335	
100401	CHIEF FINANCIAL OFFICER	302,259	281,116	279,628	282,084	291,305	
1171	PROGRAM DIRECTORS CLASSIFIED				80,000	85,150	
1181	OTHER PROFESSIONALS CLASSIFIED	12,262	68,000	68,000	68,000	69,360	
1381	PERSONAL LEAVE CLASSIFIED		1,100	1,100			
2100	GROUP LIFE	37	220	159	346	361	
2200	GROUP MEDICAL	2,120	12,720	14,160	31,200	31,200	
2500	WORKERS' COMPENSATION	96	532	495	1,076	1,123	
2550	UNEMPLOYMENT INSURANCE	12	73	73	214	223	
2600	SOCIAL SECURITY	756	4,284	4,284	9,176	9,579	
2610	MEDICARE	177	1,002	1,002	2,146	2,241	
2800	PUBLIC EMPLOYEES RETIREMENT	2,600	14,960	14,960	32,560	33,992	
2801	INCREMENTAL PERS INCREASE	616	3,842	4,053	12,965	17,289	
3010	CONT.SERVICES - ADMINISTRATION	40,000	40,000				
3600	TRAVEL OUT OF DISTRICT	3,550	3,550				
3610	OUT-OF-DISTRICT TVL REGISTRATN	400	400				
3613	OTHER REGISTRATION/MEMBERSHIP		375	375	750	750	
100402	CHIEF FIN OFCR SUPPORT SVCS	62,626	151,058	108,661	238,433	251,268	
PROGRAM Total:		364,885	432,174	388,289	520,517	542,573	

Support Services									PERSONNEL	
Chief Financial Officer - 1004			2010-2011		2011-2012		2011-2012		2011-2012	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Chief Financial Officer	12.00	1.000	118,900	1.000	118,900	1.000	118,900	1.000	121,278
	Director Federal Compliance	12.00			1.000	80,000	1.000	80,000	1.000	85,150
	Sr. Financial Analyst	12.00	1.000	68,000	1.000	68,000	1.000	68,000	1.000	69,360
	Executive Secretary	12.00	1.000	56,832	1.000	56,832	1.000	56,832	1.000	57,969
	Extra Help - Classified			1,000						
	Personal Leave Classified			9,400		4,000		4,000		4,100
PROGRAM TOTAL		48.00	3.000	254,132	4.000	327,732	4.000	327,732	4.000	337,857

COMMENTARY

The Director of Federal Compliance (1.0 FTE) was transferred from the grant fund to oversee districtwide grant compliance. Extra Help - Classified, is for clerical assistance when staff is on leave, has been eliminated.

1006		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
ASSISTANT SUPT INSTRUCTION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	179,636	193,133	199,633	193,633	217,418	
210	EMPLOYEE BENEFITS	101,773	97,668	99,906	110,846	118,863	
310	PURCHASED SERVICES	137,789	141,986	50,000	50,000	100,700	
410	SUPPLIES & MATERIALS	761	4,174	2,028	2,028	2,028	
510	CAPITAL OUTLAY	1,858	1,860				
PROGRAM TOTAL:		421,817	438,821	351,567	356,507	439,009	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ASSISTANT SUPT INSTRUCTION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1110	ASST SUPERINTENDT CERTIFICATED	121,256	121,256	121,256	121,256	123,681	
1201	CLERICAL	57,977	57,977	57,977	57,977	59,137	
1211	EXTRA HELP CLASSIFIED	403	2,400	10,000	5,000	25,000	
1330	ADDED DUTY CERTIFICATED		3,000	3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED		6,000	4,900	4,900	5,000	
1381	PERSONAL LEAVE CLASSIFIED		2,500	2,500	1,500	1,600	
2100	GROUP LIFE	566	581	420	428	435	
2200	GROUP MEDICAL	28,620	25,440	28,320	31,200	31,200	
2500	WORKERS' COMPENSATION	1,405	1,443	1,400	1,361	1,533	
2550	UNEMPLOYMENT INSURANCE	167	198	206	270	304	
2600	SOCIAL SECURITY	3,677	3,899	4,370	3,998	5,316	
2610	MEDICARE	2,615	956	1,066	2,808	3,154	
2700	CERTIFICATED RETIREMENT	15,230	15,607	15,607	15,607	15,911	
2701	INCREMENTAL TRS INCREASE	30,337	33,513	32,307	37,340	41,383	
2800	PUBLIC EMPLOYEES RETIREMENT	12,755	12,755	12,755	12,755	13,010	
2801	INCREMENTAL PERS INCREASE	6,401	3,276	3,455	5,079	6,617	
3600	TRAVEL OUT OF DISTRICT	7,316	7,316				
3610	OUT-OF-DISTRICT TVL REGISTRATN	975	975				
4010	OFFICE SUPPLIES	720	4,132	2,028	2,028	2,028	
4060	MEALS & FOOD	41	42				
5400	EXPENDABLE EQUIPMENT	53	54				
5440	NEW EQUIPMENT	1,805	1,806				
100601	ASST SUPERINTENDENT INSTRUCTN	292,319	305,126	301,567	306,507	338,309	
3430	MILEAGE & PARKING IN-DISTRICT					700	
3600	TRAVEL OUT OF DISTRICT	66,895	66,896				
3610	OUT-OF-DISTRICT TVL REGISTRATN	12,603	16,799				
100602	ASST SUPT INSTR SUPPORT SVCS	79,498	83,695			700	
3030	CONTR. SERVICES-INSTRUCTIONAL	50,000	50,000	50,000	50,000	100,000	
100603	SCHL BUSN PARTNERSHIP PROGRAM	50,000	50,000	50,000	50,000	100,000	
PROGRAM Total:		421,817	438,821	351,567	356,507	439,009	

Instruction			PERSONNEL							
Assistant Supt. Instruction - 1006			2010-2011		2011-2012		2011-2012		2011-2012	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step			FTE		FTE		FTE		FTE	
	Assistant Superintendent, Instruction	12.00	1.000	121,256	1.000	121,256	1.000	121,256	1.000	123,681
	Executive Secretary	12.00	1.000	57,977	1.000	57,977	1.000	57,977	1.000	59,137
	Extra Help - Classified			10,000		5,000		5,000		25,000
	Personal Leave Certificated			4,900		4,900		4,900		5,000
	Personal Leave Classified			2,500		1,500		1,500		1,600
	Added Duty - Certificated			3,000		3,000		3,000		3,000
	PROGRAM TOTAL	24.00	2.000	199,633	2.000	193,633	2.000	193,633	2.000	217,418

COMMENTARY

Extra Help - Classified funding is for clerical assistance when staff is on leave, document scanning assistance and for divisional assistance when required. 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

2011 - 2012

COMMENTARY

ASSISTANT SUPT INSTRUCTION

PRELIMINARY

PROPOSED

ADOPTED

PURCHASED SERVICES

3030 CONTR. SERVICES-INSTRUCTIONAL
School Business Partnership Program
Universal Screening

50,000 50,000 50,000
50,000
TOTAL 50,000 50,000 100,000

1007		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
ASST SUPT SUP SVCS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	224,291	176,342	123,400	121,400	123,878	
210	EMPLOYEE BENEFITS	87,153	85,094	57,087	61,875	65,616	
310	PURCHASED SERVICES	8,088	8,090			700	
410	SUPPLIES & MATERIALS	1,831	2,045	500	500	500	
PROGRAM TOTAL:		321,363	271,571	180,987	183,775	190,694	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ASST SUPT SUP SVCS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1111	ASST SUPERINTENDENT CLASSIFIED	119,313	119,313	118,900	118,900	121,278	
1201	CLERICAL	47,529	47,529				
1211	EXTRA HELP CLASSIFIED		1,000				
1381	PERSONAL LEAVE CLASSIFIED	57,449	8,500	4,500	2,500	2,600	
2100	GROUP LIFE	430	531	278	283	289	
2200	GROUP MEDICAL	22,896	25,440	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION	1,305	1,313	866	864	882	
2550	UNEMPLOYMENT INSURANCE	227	179	128	172	175	
2600	SOCIAL SECURITY	13,790	9,657	6,622	6,622	6,622	
2610	MEDICARE	3,240	2,557	1,789	1,760	1,796	
2800	PUBLIC EMPLOYEES RETIREMENT	36,155	36,155	26,158	26,158	26,681	
2801	INCREMENTAL PERS INCREASE	9,110	9,262	7,086	10,416	13,571	
3430	MILEAGE & PARKING IN-DISTRICT	550	550			700	
3600	TRAVEL OUT OF DISTRICT	2,610	2,611				
3610	OUT-OF-DISTRICT TVL REGISTRATN	375	375				
3613	OTHER REGISTRATION/MEMBERSHIP	375	375				
4010	OFFICE SUPPLIES	1,831	2,045	500	500	500	
100701	ASST SUPT SUPPORT ADMINISTRATN	317,185	267,392	180,987	183,775	190,694	
3600	TRAVEL OUT OF DISTRICT	4,178	4,179				
100702	ASST SUPT SUPPT, SUPPORT SVCS	4,178	4,179				
PROGRAM Total:		321,363	271,571	180,987	183,775	190,694	

Support Services										PERSONNEL
Assistant Supt. Sup. Svcs.- 1007										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Assistant Supt. Support Services	12.00	1.000	118,900	1.000	118,900	1.000	118,900	1.000	121,278
	Personal Leave Classified			4,500		2,500		2,500		2,600
	PROGRAM TOTAL	12.00	1.000	123,400	1.000	121,400	1.000	121,400	1.000	123,878

COMMENTARY

1010 BUDGET	2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110 SALARIES	331,027	361,675	364,593	373,546	375,827	
210 EMPLOYEE BENEFITS	176,487	204,981	216,907	239,247	248,939	
310 PURCHASED SERVICES	608	609	600	600	600	
410 SUPPLIES & MATERIALS	1,324	1,324	900	900	900	
510 CAPITAL OUTLAY	66	67				
PROGRAM TOTAL:	509,512	568,656	583,000	614,293	626,266	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
BUDGET		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	104,049	104,049	104,049	104,049	106,130	
1181	OTHER PROFESSIONALS CLASSIFIED	161,502	176,265	179,867	188,469	188,469	
1191	TECHNICAL CLASSIFIED	40,143	40,126	41,479	43,370	43,370	
1201	CLERICAL	7,481	22,127	33,698	32,158	32,158	
1211	EXTRA HELP CLASSIFIED	8,007	8,007				
1331	ADDED DUTY CLASSIFIED	2,810	2,810				
1351	ADDED DAYS CLASSIFIED	1,691	1,691				
1381	PERSONAL LEAVE CLASSIFIED	5,344	6,600	5,500	5,500	5,700	
2100	GROUP LIFE	935	1,097	800	824	829	
2200	GROUP MEDICAL	60,420	76,320	84,960	93,600	93,600	
2500	WORKERS' COMPENSATION	2,546	2,782	2,613	2,675	2,691	
2550	UNEMPLOYMENT INSURANCE	293	383	386	531	534	
2600	SOCIAL SECURITY	20,188	22,313	22,459	22,990	22,990	
2610	MEDICARE	4,742	5,252	5,287	5,416	5,450	
2800	PUBLIC EMPLOYEES RETIREMENT	69,762	76,826	79,000	80,970	81,428	
2801	INCREMENTAL PERS INCREASE	17,601	20,008	21,402	32,241	41,417	
3613	OTHER REGISTRATION/MEMBERSHIP	608	609	600	600	600	
4010	OFFICE SUPPLIES	1,324	1,324	900	900	900	
5400	EXPENDABLE EQUIPMENT	66	67				
101001	BUDGETING	509,512	568,656	583,000	614,293	626,266	
PROGRAM Total:		509,512	568,656	583,000	614,293	626,266	

Business Management										PERSONNEL
Budget - 1010										
			2010-2011		2011-2012		2011-2012		2011-2012	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
	Budget Director	12.00	1.000	104,049	1.000	104,049	1.000	104,049	1.000	106,130
A-8	Senior Budget Analyst	24.00	2.000	122,034	2.000	127,590	2.000	127,590	2.000	127,590
A-5	Budget Analyst	12.00	1.000	57,833	1.000	60,879	1.000	60,879	1.000	60,879
A-2	Budget Technician	12.00	1.000	41,479	1.000	43,370	1.000	43,370	1.000	43,370
T-13	Administrative Assistant	12.00	1.000	33,698	1.000	32,158	1.000	32,158	1.000	32,158
	Personal Leave Classified			5,500		5,500		5,500		5,700
PROGRAM TOTAL			6.000	364,593	6.000	373,546	6.000	373,546	6.000	375,827

COMMENTARY

1011		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
ACCOUNTING		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,323,864	1,367,501	1,399,169	1,404,593	1,458,637	
210	EMPLOYEE BENEFITS	785,781	797,851	848,642	920,322	991,964	
310	PURCHASED SERVICES	7,407	10,928	10,928	10,928	10,928	
410	SUPPLIES & MATERIALS	18,493	19,143	19,289	19,289	19,289	
510	CAPITAL OUTLAY		146				
PROGRAM TOTAL:		2,135,545	2,195,569	2,278,028	2,355,132	2,480,818	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ACCOUNTING		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	200,856	200,856	196,619	196,619	200,551	
1181	OTHER PROFESSIONALS CLASSIFIED	408,575	418,557	447,193	459,773	447,501	
1191	TECHNICAL CLASSIFIED	427,298	427,298	441,183	457,341	545,453	
1201	CLERICAL	266,482	265,281	274,674	262,860	236,782	
1211	EXTRA HELP CLASSIFIED	3,473	19,809	10,000	10,000	10,000	
1331	ADDED DUTY CLASSIFIED	5,810	5,811				
1351	ADDED DAYS CLASSIFIED	989	989				
1381	PERSONAL LEAVE CLASSIFIED	10,381	28,900	29,500	18,000	18,350	
2100	GROUP LIFE	3,785	4,269	2,902	2,949	3,119	
2200	GROUP MEDICAL	308,672	311,640	346,920	374,400	390,000	
2500	WORKERS' COMPENSATION	10,269	10,483	9,971	10,078	10,469	
2550	UNEMPLOYMENT INSURANCE	1,280	1,442	1,473	2,006	2,081	
2600	SOCIAL SECURITY	81,103	84,751	86,666	87,083	90,435	
2610	MEDICARE	18,968	19,859	20,288	20,365	21,150	
2800	PUBLIC EMPLOYEES RETIREMENT	288,093	290,963	299,127	302,850	314,663	
2801	INCREMENTAL PERS INCREASE	73,611	74,444	81,295	120,591	160,047	
3010	CONT.SERVICES - ADMINISTRATION	937	938	910	910	910	
3050	EQUIPMENT REPAIR	3,667	6,658	6,658	6,658	6,658	
3430	MILEAGE & PARKING IN-DISTRICT	51	300	300	300	300	
3613	OTHER REGISTRATION/MEMBERSHIP	2,752	3,032	3,060	3,060	3,060	
4010	OFFICE SUPPLIES	18,493	19,143	19,289	19,289	19,289	
5400	EXPENDABLE EQUIPMENT		146				
101101	ACCOUNTING	2,135,545	2,195,569	2,278,028	2,355,132	2,480,818	
PROGRAM Total:		2,135,545	2,195,569	2,278,028	2,355,132	2,480,818	

Business Management										PERSONNEL
Accounting - 1011										2011-2012
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	ADMINISTRATION									
	Controller	12.00	1.000	100,000	1.000	100,000	1.000	100,000	1.000	102,000
	Assistant Controller	12.00	1.000	83,500	1.000	83,500	1.000	83,500	1.000	85,170
	Executive Secretary	12.00	1.000	55,434	1.000	55,434	1.000	55,434	1.000	56,543
	Extra Help - Classified			10,000		10,000		10,000		10,000
	Personal Leave Classified			29,500		18,000		18,000		18,350
	ACCOUNTING									
A-9	Accounts Payable Supervisor	12.00	1.000	68,586	1.000	71,706	1.000	71,706	1.000	71,706
A-9	Senior Accountant	12.00	1.000	59,832	1.000	59,539	1.000	59,539	1.000	68,923
A-6	Accountant	48.00	4.500	235,275	4.500	245,028	4.000	245,028	4.000	221,702
A-4	Accounting Specialist	12.00	1.000	59,686	1.000	62,403	1.000	62,403	1.000	62,403
A-2	Accounting Technician	12.00	1.000	39,504	1.000	41,306	1.000	41,306	1.000	41,306
A-3	Accounting Technician II	12.00							1.000	47,818
A-3	Financial Specialist	12.00							1.000	40,294
T-13	Administrative Assistant	36.00	3.000	113,804	2.500	96,826	2.500	96,826	3.000	105,997
T-13	Cashier		1.000	34,008	1.000	36,358	1.000	36,358		
	PAYROLL									
	Director of Payroll Services	12.00	1.000	96,619	1.000	96,619	1.000	96,619	1.000	98,551
A-5	Payroll Specialist	36.00	3.000	217,978	3.000	224,062	3.000	224,062	3.000	224,062
A-2	Payroll Technician	36.00	3.000	124,015	3.000	129,570	3.000	129,570	3.000	129,570
T-13	Payroll Assistant	24.00	2.000	71,428	2.000	74,242	2.000	74,242	2.000	74,242
PROGRAM TOTAL		300.00	24.500	1,399,169	24.000	1,404,593	23.500	1,404,593	25.000	1,458,637

COMMENTARY

One-quarter Accountant position (.25 FTE) from the High School Student Activities budget (1033) and one-quarter Accountant position (.25 FTE) from the Middle School Student Activities budget (1034) were transferred to Accounting (1011). In addition, one Accounting position (1.0 FTE) and one Administrative Assistant position (1.0 FTE) were eliminated. One (1.0 FTE) Accountant position has been converted to one (1.0 FTE) Accounting Technician II position and one (1.0 FTE) Cashier position converted to one (1.0 FTE) Financial Specialist position. One-half (0.5 FTE) Accountant and one-half (0.5 FTE) Administrative Assistant positions were transferred from the Capital Projects Fund.

1011		2011 - 2012		COMMENTARY
ACCOUNTING		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Signature plates	910	910	910
TOTAL		910	910	910

1012		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
PURCHASING		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	837,102	914,628	1,021,142	1,033,274	1,077,127	
210	EMPLOYEE BENEFITS	498,056	557,188	623,711	691,224	741,847	
310	PURCHASED SERVICES	34,842	42,269	40,799	40,124	40,124	
410	SUPPLIES & MATERIALS	13,086	13,087	13,372	13,372	13,372	
510	CAPITAL OUTLAY	2,313	2,393				
PROGRAM TOTAL:		1,385,399	1,529,565	1,699,024	1,777,994	1,872,470	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
PURCHASING		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	99,485	99,485	99,485	99,485	101,475	
1181	OTHER PROFESSIONALS CLASSIFIED	343,926	370,327	541,500	511,287	553,050	
1201	CLERICAL	275,174	325,751	286,130	332,075	332,075	
1211	EXTRA HELP CLASSIFIED	42,290	42,290	15,000	15,000	15,000	
1381	PERSONAL LEAVE CLASSIFIED	12,717	14,600	15,000	11,400	11,500	
1801	MAINTENANCE	63,510	62,175	64,027	64,027	64,027	
2100	GROUP LIFE	2,022	2,262	1,961	1,930	2,031	
2200	GROUP MEDICAL	206,350	235,320	261,960	288,600	296,400	
2500	WORKERS' COMPENSATION	9,692	10,220	10,631	10,455	10,773	
2550	UNEMPLOYMENT INSURANCE	802	968	1,082	1,479	1,543	
2600	SOCIAL SECURITY	51,672	56,708	63,312	64,062	66,781	
2610	MEDICARE	12,085	13,264	14,808	14,981	15,616	
2800	PUBLIC EMPLOYEES RETIREMENT	172,084	188,702	218,052	221,514	231,140	
2801	INCREMENTAL PERS INCREASE	43,349	49,744	51,905	88,203	117,563	
3010	CONT.SERVICES - ADMINISTRATION	3,206	3,206	3,600	3,600	3,600	
3050	EQUIPMENT REPAIR	3,737	4,384	4,384	4,384	4,384	
3220	CONTRACT SVCS, COPIER LEASE	3,989	3,000	2,200	2,200	2,200	
3230	ADVERTISING	4,994	4,994	4,000	5,000	5,000	
3430	MILEAGE & PARKING IN-DISTRICT	761	2,000	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	3,485	3,485	4,315	4,470	4,470	
4010	OFFICE SUPPLIES	13,086	13,087	13,372	13,372	13,372	
5400	EXPENDABLE EQUIPMENT	2,313	2,393				
101201	PURCHASING DEPT	1,370,729	1,508,365	1,677,724	1,758,524	1,853,000	
3530	TELEPHONE	14,670	21,200	21,300	19,470	19,470	
101202	PURCHASING OPS & MAINTENANCE	14,670	21,200	21,300	19,470	19,470	
PROGRAM Total:		1,385,399	1,529,565	1,699,024	1,777,994	1,872,470	

Support Services										PERSONNEL
Purchasing - 1012										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	Director of Purchasing	12.00	1.000	99,485	1.000	99,485	1.000	99,485	1.000	101,475
A-11	Purchasing Supervisor	12.00	1.000	65,966	1.000	72,370	1.000	72,370	1.000	72,370
A-9	Purchasing Agent/Contract Administrator	12.00	0.500	39,946	0.500	41,763	0.500	41,763	1.000	83,526
A-9	Senior Purchasing Agent Specialist	12.00	1.000	83,365	1.000	87,158	1.000	87,158	1.000	87,158
A-7	Office Manager	12.00	1.000	54,269	1.000	68,923	1.000	68,923	1.000	68,923
A-7	Purchasing Agent	24.00	3.000	194,593	2.000	133,003	2.000	133,003	2.000	133,003
A-4	Buyer	24.00	2.000	103,361	2.000	108,070	2.000	108,070	2.000	108,070
T-13	Administrative Assistant	60.00	4.000	156,492	5.000	196,932	5.000	196,932	5.000	196,932
T-09	Senior Administrative Clerk	48.00	4.000	129,638	4.000	135,143	4.000	135,143	4.000	135,143
M-7	Expediter	12.00	1.000	64,027	1.000	64,027	1.000	64,027	1.000	64,027
	Extra Help - Classified			15,000		15,000		15,000		15,000
	Personal Leave Classified			15,000		11,400		11,400		11,500
PROGRAM TOTAL		228.00	18.500	1,021,142	18.500	1,033,274	18.500	1,033,274	19.000	1,077,127

COMMENTARY

The reorganization within the Purchasing Department has allowed for one (1.0 FTE) Purchasing Agent to be converted to one (1.0 FTE) Administrative Assistant position. One-half (.5 FTE) Purchasing Agent/Contract Administrator was transferred from the Capital Projects Fund.

1012	2011 - 2012			COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED	
PURCHASING				
PURCHASED SERVICES				
3220	CONTRACT SVCS, COPIER LEASE			
	Copier			
		2,200	2,200	2,200
	TOTAL	2,200	2,200	2,200
3230	ADVERTISING			
	Legal Advertising			
		5,000	5,000	5,000
	TOTAL	5,000	5,000	5,000
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Office Supplies, Paper, Subscriptions and Forms, Postage, Computer Software, Training needs			
		13,372	13,372	13,372
	TOTAL	13,372	13,372	13,372

1013		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
RISK MANAGEMENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	347,779	349,477	353,423	366,949	368,759	
210	EMPLOYEE BENEFITS	185,166	187,116	198,107	219,811	229,211	
310	PURCHASED SERVICES	16,118	16,740	17,700	17,700	17,700	
410	SUPPLIES & MATERIALS	25,351	25,361	8,800	8,800	8,800	
510	CAPITAL OUTLAY	7,079	7,079				
PROGRAM TOTAL:		581,493	585,773	578,030	613,260	624,470	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
RISK MANAGEMENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	85,495	85,495	85,495	85,495	87,205	
1181	OTHER PROFESSIONALS CLASSIFIED	200,992	200,993	209,578	219,031	219,031	
1191	TECHNICAL CLASSIFIED	16,979	16,979	17,652	18,457	18,457	
1201	CLERICAL	28,617	35,110	32,698	33,966	33,966	
1211	EXTRA HELP CLASSIFIED	3,629	6,000	4,000	4,000	4,000	
1381	PERSONAL LEAVE CLASSIFIED	12,067	4,900	4,000	6,000	6,100	
2100	GROUP LIFE	996	1,027	771	794	798	
2200	GROUP MEDICAL	63,600	63,600	70,800	78,000	78,000	
2500	WORKERS' COMPENSATION	2,624	2,676	2,544	2,624	2,636	
2550	UNEMPLOYMENT INSURANCE	299	367	375	522	524	
2600	SOCIAL SECURITY	21,351	21,513	21,912	22,750	22,863	
2610	MEDICARE	4,993	5,029	5,124	5,322	5,349	
2800	PUBLIC EMPLOYEES RETIREMENT	72,917	73,932	75,993	78,530	78,906	
2801	INCREMENTAL PERS INCREASE	18,386	18,972	20,588	31,269	40,135	
3010	CONT.SERVICES - ADMINISTRATION	12,800	12,800	13,800	13,800	13,800	
3050	EQUIPMENT REPAIR	342	400	400	400	400	
3430	MILEAGE & PARKING IN-DISTRICT	1,936	2,500	2,500	2,500	2,500	
3613	OTHER REGISTRATION/MEMBERSHIP	1,040	1,040	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	2,750	2,760	1,800	1,800	1,800	
4050	HEALTH SUPPLIES	22,601	22,601	7,000	7,000	7,000	
5400	EXPENDABLE EQUIPMENT	7,079	7,079				
101301	RISK MANAGEMENT	581,493	585,773	578,030	613,260	624,470	
PROGRAM Total:		581,493	585,773	578,030	613,260	624,470	

Support Services										PERSONNEL
Risk Management - 1013										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Risk Management Director	12.00	1.000	85,495	1.000	85,495	1.000	85,495	1.000	87,205
A-8	Safety Specialist	12.00	1.000	70,737	1.000	73,915	1.000	73,915	1.000	73,915
A-6	Claims Adjuster	24.00	2.000	138,841	2.000	145,116	2.000	145,116	2.000	145,116
A-1	Medical Claims Technician	5.25	0.438	17,652	0.438	18,457	0.438	18,457	0.438	18,457
T-13	Administrative Assistant	12.00	1.000	32,698	1.000	33,966	1.000	33,966	1.000	33,966
	Extra Help - Classified			4,000		4,000		4,000		4,000
	Personal Leave Classified			4,000		6,000		6,000		6,100
PROGRAM TOTAL		65.25	5.438	353,423	5.438	366,949	5.438	366,949	5.438	368,759

COMMENTARY

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

1013		2011 - 2012		COMMENTARY
RISK MANAGEMENT		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Administrative Claims Software Support	8,400	8,400	8,400
	Hazardous Materials pick-up/disposal contract	5,400	5,400	5,400
	TOTAL	13,800	13,800	13,800
SUPPLIES & MATERIALS				
4050	HEALTH SUPPLIES			
	First Aid supplies	2,000	2,000	2,000
	AED pad and battery replacements	5,000	5,000	5,000
	TOTAL	7,000	7,000	7,000

1016		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,285,315	2,367,198	2,392,462	1,926,007	1,952,942	
210	EMPLOYEE BENEFITS	1,201,721	1,217,576	1,274,170	1,174,691	1,228,007	
310	PURCHASED SERVICES	174,619	191,900	184,400	185,900	185,900	
410	SUPPLIES & MATERIALS	18,999	19,859	15,250	15,250	15,250	
510	CAPITAL OUTLAY	972	980				
PROGRAM TOTAL:		3,681,626	3,797,513	3,866,282	3,301,848	3,382,099	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	111,484	111,484	111,484	111,484	113,714	
1201	CLERICAL	57,081	57,081	57,081	57,081	58,223	
1381	PERSONAL LEAVE CLASSIFIED	2,513	5,100	5,100	5,600	5,800	
2100	GROUP LIFE	548	546	395	395	402	
2200	GROUP MEDICAL	25,440	25,440	28,320	31,200	31,200	
2500	WORKERS' COMPENSATION	1,318	1,318	1,228	1,225	1,250	
2550	UNEMPLOYMENT INSURANCE	142	181	181	243	248	
2600	SOCIAL SECURITY	10,351	10,335	10,279	10,316	10,393	
2610	MEDICARE	2,489	2,518	2,518	2,525	2,577	
2800	PUBLIC EMPLOYEES RETIREMENT	37,084	37,084	37,084	37,084	37,826	
2801	INCREMENTAL PERS INCREASE	9,359	9,524	10,046	14,766	19,239	
3010	CONT.SERVICES - ADMINISTRATION	21,467	21,500	20,000	21,500	21,500	
3600	TRAVEL OUT OF DISTRICT	1,630					
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,570	4,000	4,000	4,000	4,000	
4010	OFFICE SUPPLIES	6,013	6,000	6,000	6,000	6,000	
4060	MEALS & FOOD	614	800				
5400	EXPENDABLE EQUIPMENT	334	342				
5420	TAGGED EQUIPMENT	638	638				
101601	HUMAN RESOURCES ADMINISTRATION	291,075	293,891	293,716	303,419	312,372	
1171	PROGRAM DIRECTORS CLASSIFIED	193,824	193,824	193,824	193,824	199,828	
1181	OTHER PROFESSIONALS CLASSIFIED	303,862	303,862	306,399	299,481	304,603	
1201	CLERICAL	462,542	473,364	489,076	484,987	484,987	
1211	EXTRA HELP CLASSIFIED	20,643	24,400	21,000	21,000	21,000	
1350	ADDED DAYS CERTIFICATED	5,625	7,500	7,500	7,500	7,500	
1371	SUBSTITUTE TEACHERS	64,270	105,800	105,800	105,800	105,800	
1381	PERSONAL LEAVE CLASSIFIED	20,812	35,200	32,981	19,900	20,400	
2100	GROUP LIFE	2,268	2,302	1,668	1,622	1,648	
2200	GROUP MEDICAL	250,779	251,220	279,660	296,400	296,400	
2500	WORKERS' COMPENSATION	8,218	8,672	8,180	8,089	8,170	
2550	UNEMPLOYMENT INSURANCE	1,021	1,192	1,211	1,609	1,625	
2600	SOCIAL SECURITY	65,441	70,459	71,243	69,749	70,469	
2610	MEDICARE	15,395	16,587	16,771	16,421	16,590	
2700	CERTIFICATED RETIREMENT	707	942	942	942	942	
2701	INCREMENTAL TRS INCREASE	731	2,023	1,950	2,254	2,450	
2800	PUBLIC EMPLOYEES RETIREMENT	210,444	213,631	217,646	215,225	217,673	
2801	INCREMENTAL PERS INCREASE	52,994	54,866	58,964	85,699	110,713	
3010	CONT.SERVICES - ADMINISTRATION	58,993	59,000	74,000	74,000	74,000	

1016		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3050	EQUIPMENT REPAIR		750	750	750	750	
3230	ADVERTISING	35,000	35,000	35,000	35,000	35,000	
3600	TRAVEL OUT OF DISTRICT	17,469	28,500	20,000	20,000	20,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	3,243	3,725	2,200	2,200	2,200	
3613	OTHER REGISTRATION/MEMBERSHIP	5,500	5,975				
4010	OFFICE SUPPLIES	9,706	10,059	8,750	8,750	8,750	
4060	MEALS & FOOD	2,230	2,500				
101602	RECRUITMT, STAFF, SUBDISP & OP	1,811,717	1,911,353	1,955,515	1,971,202	2,011,498	
1171	PROGRAM DIRECTORS CLASSIFIED			86,614	86,614	92,764	
1181	OTHER PROFESSIONALS CLASSIFIED	144,052	144,052	57,438	57,438	58,587	
1201	CLERICAL	28,840	29,910	37,878	39,510	39,510	
1381	PERSONAL LEAVE CLASSIFIED	3,317	7,300	7,500	5,700	5,900	
2100	GROUP LIFE	516	521	376	376	393	
2200	GROUP MEDICAL	37,524	38,160	42,480	46,800	46,800	
2500	WORKERS' COMPENSATION	1,352	1,360	1,325	1,335	1,387	
2550	UNEMPLOYMENT INSURANCE	164	187	196	265	276	
2600	SOCIAL SECURITY	10,741	11,239	11,744	11,735	12,199	
2610	MEDICARE	2,512	2,628	2,747	2,745	2,853	
2800	PUBLIC EMPLOYEES RETIREMENT	38,036	38,271	40,024	40,383	41,989	
2801	INCREMENTAL PERS INCREASE	9,583	9,829	10,842	16,079	21,357	
3010	CONT.SERVICES - ADMINISTRATION	10,513	15,000	10,000	10,000	10,000	
3050	EQUIPMENT REPAIR	200	200	200	200	200	
3430	MILEAGE & PARKING IN-DISTRICT	34	250	250	250	250	
4010	OFFICE SUPPLIES	436	500	500	500	500	
101603	EEO	287,820	299,407	310,114	319,930	334,965	
1171	PROGRAM DIRECTORS CLASSIFIED	100,949	100,949	100,949	100,949	102,968	
1381	PERSONAL LEAVE CLASSIFIED	2,944	4,700	4,700	3,700	3,800	
2100	GROUP LIFE	327	327	236	236	241	
2200	GROUP MEDICAL	12,720	12,720	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION	789	789	735	734	749	
2550	UNEMPLOYMENT INSURANCE	91	109	109	146	149	
2600	SOCIAL SECURITY	6,522	6,550	6,550	6,488	6,620	
2610	MEDICARE	1,525	1,532	1,532	1,517	1,548	
2800	PUBLIC EMPLOYEES RETIREMENT	22,209	22,209	22,209	22,209	22,653	
2801	INCREMENTAL PERS INCREASE	5,600	5,704	6,017	8,843	11,522	
3010	CONT.SERVICES - ADMINISTRATION	18,000	18,000	18,000	18,000	18,000	
101604	LABOR RELATIONS	171,676	173,589	175,197	178,422	183,850	

1016		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1330	ADDED DUTY CERTIFICATED	452,000	452,000	450,000			
2500	WORKERS' COMPENSATION	3,535	3,535	3,276			
2550	UNEMPLOYMENT INSURANCE	444	444	484			
2600	SOCIAL SECURITY	744	744				
2610	MEDICARE	6,061	6,061	6,525			
2700	CERTIFICATED RETIREMENT	54,518	54,518	55,515			
2701	INCREMENTAL TRS INCREASE	116,277	117,064	114,920			
2800	PUBLIC EMPLOYEES RETIREMENT	2,200	2,200	1,760			
2801	INCREMENTAL PERS INCREASE	565	565	477			
101607	NATIONAL BOARD CERTIFICATION	636,344	637,131	632,957			
1171	PROGRAM DIRECTORS CLASSIFIED	95,971	95,971	95,971	95,971	97,890	
1181	OTHER PROFESSIONALS CLASSIFIED	164,485	164,486	171,419	185,680	185,680	
1201	CLERICAL	32,870	32,715	32,248	33,988	33,988	
1381	PERSONAL LEAVE CLASSIFIED	17,231	17,500	17,500	9,800	10,000	
2100	GROUP LIFE	886	891	665	698	702	
2200	GROUP MEDICAL	64,660	63,600	70,800	78,000	78,000	
2500	WORKERS' COMPENSATION	2,293	2,293	2,182	2,294	2,308	
2550	UNEMPLOYMENT INSURANCE	299	312	322	457	459	
2600	SOCIAL SECURITY	18,987	18,967	19,298	20,177	20,241	
2610	MEDICARE	4,442	4,473	4,599	4,719	4,749	
2800	PUBLIC EMPLOYEES RETIREMENT	64,583	64,497	65,921	69,441	69,863	
2801	INCREMENTAL PERS INCREASE	16,287	16,437	17,858	27,650	35,534	
101609	BENEFITS	482,994	482,142	498,783	528,875	539,414	
PROGRAM Total:		3,681,626	3,797,513	3,866,282	3,301,848	3,382,099	

Human Resources										PERSONNEL
Human Resources - 1016										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	<u>EMPLOYEE RELATIONS</u>									
	Executive Director, Human Resources	12.00	1.000	111,484	1.000	111,484	1.000	111,484	1.000	113,714
	Executive Secretary	12.00	1.000	57,081	1.000	57,081	1.000	57,081	1.000	58,223
	Personal Leave Classified			5,100		5,600		5,600		5,800
	<u>PERSONNEL</u>									
	Director, Human Resources	12.00	1.000	95,970	1.000	95,970	1.000	95,970	1.000	100,017
	Director, Staffing/Recruitment	12.00	1.000	97,854	1.000	97,854	1.000	97,854	1.000	99,811
	Human Resource Specialist	48.00	4.000	250,458	4.000	256,111	4.000	256,111	4.000	261,233
A-4	Specialist, IFAS Support	12.00	1.000	55,941	1.000	43,370	1.000	43,370	1.000	43,370
T-13	Human Resources Administrative Assistant	120.00	10.750	420,379	10.000	411,191	10.000	411,191	10.000	411,191
	Substitute Teachers			105,800		105,800		105,800		105,800
	Extra Help - Classified			21,000		21,000		21,000		21,000
	Added Days - Certificated			7,500		7,500		7,500		7,500
	Personal Leave Classified			31,981		18,900		18,900		20,400
	<u>SUBSTITUTE/DISPATCH</u>									
T-13	Human Resources Administrative Assistant	24.00	2.000	68,697	2.000	73,796	2.000	73,796	2.000	73,796
	Personal Leave Classified			1,000		1,000		1,000		
	<u>EEO</u>									
	Director EEO	12.00	1.000	86,614	1.000	86,614	1.000	86,614	1.000	92,764
	EEO Specialist	12.00	1.000	57,438	1.000	57,438	1.000	57,438	1.000	58,587
T-13	Human Resources Administrative Assistant	12.00	1.000	37,878	1.000	39,510	1.000	39,510	1.000	39,510
	Personal Leave Classified			7,500		5,700		5,700		5,900

Human Resources										PERSONNEL	
Human Resources - 1016											
Range			2010-2011		2011-2012		2011-2012		2011-2012		
			REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
	<u>LABOR RELATIONS</u>										
	Director of Contract Administration	12.00	1.000	100,949	1.000	100,949	1.000	100,949	1.000	102,968	
	Personal Leave Classified			4,700		3,700		3,700		3,800	
	<u>BENEFITS</u>										
	Director of Benefits	12.00	1.000	95,971	1.000	95,971	1.000	95,971	1.000	97,890	
A-4	Insurance Specialist	12.00	1.000	60,729	1.000	56,705	1.000	56,705	1.000	56,705	
A-4	Leave Management	12.00	1.000	48,022	1.000	63,453	1.000	63,453	1.000	63,453	
A-4	Retirement Specialist	12.00	1.000	62,668	1.000	65,522	1.000	65,522	1.000	65,522	
T-13	Human Resources Administrative Assistant	12.00	1.000	32,248	1.000	33,988	1.000	33,988	1.000	33,988	
	Personal Leave Classified			17,500		9,800		9,800		10,000	
	<u>NATIONAL BOARD CERTIFICATION</u>										
	Added Duty - Certificated			450,000							
PROGRAM TOTAL			360.00	30.750	2,392,462	30.000	1,926,007	30.000	1,926,007	30.000	1,952,942

COMMENTARY

The division includes the following functions: Human Resources, EEO, Labor Relations and Benefits. During FY 2010-11, one ACE-6 H/R Information Support Specialist (1.0 FTE) was converted to one ACE-4 IFAS Support Specialist (1.0 FTE), and two Administrative Assistants were realigned for a net reduction of (.75 FTE). 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 (\$450,000) for those teachers who hold a certificate from the National Board of Professional Teaching Standards, or advanced training that is considered on par with the certificate, per the AEA contract, was transferred to the Association Benefits (1097) budget.

1016

HUMAN RESOURCES**2011 - 2012****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3010 CONT.SERVICES - ADMINISTRATION**

Computer program licenses and support

20,000

20,000

20,000

Bargaining consulting services

1,500

1,500

1,500

Recruitment; Job Fairs; Maintenance/New Employee Tracking System

74,000

74,000

74,000

Interpreter Services

10,000

10,000

10,000

Arbitrator/Consultation Services

18,000

18,000

18,000

TOTAL

123,500

123,500

123,500

3600 TRAVEL OUT OF DISTRICT

Recruitment

20,000

20,000

20,000

TOTAL

20,000

20,000

20,000

1019		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
DEMOGRAPHIC/PROJECT SUPPORT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	116,194	116,558	122,264	127,710	407,786	
210	EMPLOYEE BENEFITS	67,607	67,349	72,970	81,453	264,353	
310	PURCHASED SERVICES	3,738	4,291	4,200	4,200	4,200	
410	SUPPLIES & MATERIALS	42	350	200	200	200	
PROGRAM TOTAL:		187,581	188,548	199,634	213,563	676,539	

Statement of Program

The purpose of Demographic/Project Support 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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
DEMOGRAPHIC/PROJECT SUPPORT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	80,671	80,671	83,886	87,700	322,037	
1201	CLERICAL	35,523	35,387	37,878	39,510	85,249	
1381	PERSONAL LEAVE CLASSIFIED		500	500	500	500	
2100	GROUP LIFE	310	311	235	244	832	
2200	GROUP MEDICAL	25,440	25,440	28,320	31,200	93,600	
2500	WORKERS' COMPENSATION	908	898	887	925	2,962	
2550	UNEMPLOYMENT INSURANCE	108	123	131	184	588	
2600	SOCIAL SECURITY	7,162	7,151	7,580	7,918	25,283	
2610	MEDICARE	1,675	1,672	1,772	1,852	5,912	
2800	PUBLIC EMPLOYEES RETIREMENT	25,563	25,266	26,788	27,986	89,602	
2801	INCREMENTAL PERS INCREASE	6,441	6,488	7,257	11,144	45,574	
3010	CONT.SERVICES - ADMINISTRATION	3,510	3,541	3,700	3,700	3,700	
3430	MILEAGE & PARKING IN-DISTRICT	228	750	500	500	500	
4010	OFFICE SUPPLIES	42	350	200	200	200	
101901	DEMOGRAPHIC/PROJECT SUPPORT	187,581	188,548	199,634	213,563	676,539	
PROGRAM Total:		187,581	188,548	199,634	213,563	676,539	

Support Services										PERSONNEL	
Demographic/Project Support - 1019										2011-2012	
Range		2010-2011			2011-2012		2011-2012		2011-2012		
Step		REVISED			PRELIMINARY		PROPOSED		ADOPTED		
CLASSIFICATION		Months	FTE		FTE		FTE		FTE		
A-10	Demographer	12.00	1.000	83,886	1.000	87,700	1.000	87,700	1.000	66,052	
A-10	Manager, Project Support	12.00							1.000	65,450	
A-10	Manager III, Project	24.00							2.000	190,535	
T-13	Administrative Assistant	24.00	1.000	37,878	1.000	39,510	1.000	39,510	2.000	85,249	
	Personal Leave Classified			500		500		500		500	
PROGRAM TOTAL		72.00	2.000	122,264	2.000	127,710	2.000	127,710	6.000	407,786	

COMMENTARY

One (1.0 FTE) Project Support Manager, two (2.0 FTE) Project Manager III and one (1.0 FTE) Administrative Assistant positions have been transferred from the Capital Projects Fund as their workload is required with or without funded capital projects.

1019		2011 - 2012		COMMENTARY
DEMOGRAPHIC/PROJECT SUPPORT		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Software Licensing and Updates for GIS	3,700	3,700	3,700
TOTAL		3,700	3,700	3,700

1030		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
HIGH SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	364,559	367,643	346,443	323,233	327,467	
210	EMPLOYEE BENEFITS	182,999	183,552	184,048	183,365	192,649	
310	PURCHASED SERVICES	33,383	31,325	27,000	22,000	22,000	
410	SUPPLIES & MATERIALS	4,203	5,054	2,700	2,700	2,700	
PROGRAM TOTAL:		585,144	587,574	560,191	531,298	544,816	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
HIGH SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	212,160	212,160	212,160	212,160	214,236	
1201	CLERICAL	110,886	110,886	110,886	82,876	84,534	
1211	EXTRA HELP CLASSIFIED	12,980	12,997	6,697	11,697	11,697	
1380	PERSONAL LEAVE CERTIFICATED	9,656	11,500	13,700	11,000	11,300	
1381	PERSONAL LEAVE CLASSIFIED	1,377	2,600	2,500	5,000	5,200	
2100	GROUP LIFE	1,049	1,046	756	691	700	
2200	GROUP MEDICAL	50,880	50,880	56,640	54,600	54,600	
2500	WORKERS' COMPENSATION	2,628	2,628	2,402	2,230	2,256	
2550	UNEMPLOYMENT INSURANCE	341	360	354	444	450	
2600	SOCIAL SECURITY	7,736	7,842	7,445	6,173	6,289	
2610	MEDICARE	3,514	3,526	3,434	3,107	3,167	
2700	CERTIFICATED RETIREMENT	26,647	26,647	26,647	26,647	26,908	
2701	INCREMENTAL TRS INCREASE	53,285	57,219	55,161	63,754	69,984	
2800	PUBLIC EMPLOYEES RETIREMENT	24,395	24,395	24,395	18,233	18,597	
2801	INCREMENTAL PERS INCREASE	6,152	6,265	6,609	7,260	9,459	
3430	MILEAGE & PARKING IN-DISTRICT	2,058					
4010	OFFICE SUPPLIES	1,974	2,591	2,700	2,700	2,700	
4060	MEALS & FOOD	2,229	2,463				
103001	HIGH SCHOOL ED ADMINISTRATION	529,947	536,005	532,486	508,572	522,077	
1330	ADDED DUTY CERTIFICATED	17,500	17,500	500	500	500	
2500	WORKERS' COMPENSATION	137	137	4	4	4	
2550	UNEMPLOYMENT INSURANCE	17	20	1	1	1	
2610	MEDICARE	87	254	7	7	7	
2700	CERTIFICATED RETIREMENT	2,198	2,198	63	63	63	
2701	INCREMENTAL TRS INCREASE	3,933	135	130	151	164	
3613	OTHER REGISTRATION/MEMBERSHIP	4,325	4,325				
103002	HIGH SCHOOL ED TRAINING	28,197	24,569	705	726	739	
3030	CONTR. SERVICES-INSTRUCTIONAL	27,000	27,000	27,000	22,000	22,000	
103004	HIGH SCH CONTR SVCS INSTRUCTN	27,000	27,000	27,000	22,000	22,000	
PROGRAM Total:		585,144	587,574	560,191	531,298	544,816	

High School Instruction									PERSONNEL	
High School Education - 1030									2011-2012	
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Executive Director, High School Ed.	12.00	1.000	107,094	1.000	107,094	1.000	107,094	1.000	109,236
	Supervisor	12.00	1.000	105,066	1.000	105,066	1.000	105,066	1.000	105,000
	Executive Secretary	18.00	2.000	110,886	1.500	82,876	1.500	82,876	1.500	84,534
	Extra Help - Classified			6,697		11,697		11,697		11,697
	Added Duty - Certificated			500		500		500		500
	Personal Leave - Certificated			13,700		11,000		11,000		11,300
	Personal Leave - Classified			2,500		5,000		5,000		5,200
	PROGRAM TOTAL	42.00	4.000	346,443	3.500	323,233	3.500	323,233	3.500	327,467

COMMENTARY

One (1.0 FTE) Executive Secretary position was eliminated. One-quarter (.25 FTE) Executive Secretary position was transferred from Middle School Education (1032) and one-quarter (.25 FTE) Executive Secretary position was transferred from District Accountability (1047). One-half (.5 FTE) Executive Secretary position is shared with the Middle School Education department (1032) for cost efficiencies. Extra Help — Classified is for clerical assistance when producing various handbooks and certificates. Added Duty — Certificated is for training activities for certificated teaching staff.

1030		2011 - 2012		COMMENTARY
HIGH SCHOOL ADMINISTRATION		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Psychological Evaluations	6,000	6,000	6,000
	Hearing Officers	16,000	16,000	16,000
	TOTAL	22,000	22,000	22,000

1031		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,063,758	1,070,289	578,260	561,006	570,088	
210	EMPLOYEE BENEFITS	578,858	579,379	310,138	328,504	346,098	
310	PURCHASED SERVICES	18,833	33,223	10,734	10,734	10,734	
410	SUPPLIES & MATERIALS	12,371	12,499	5,625	5,625	5,625	
510	CAPITAL OUTLAY	1,211	1,665				
PROGRAM TOTAL:		1,675,031	1,697,055	904,757	905,869	932,545	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	319,471	319,471	319,471	321,616	328,048	
1191	TECHNICAL CLASSIFIED	18,421	21,661	22,688			
1201	CLERICAL	113,064	113,064	113,064	113,064	115,326	
1211	EXTRA HELP CLASSIFIED	2,580	3,686	5,616	5,616	5,616	
1331	ADDED DUTY CLASSIFIED	1,600	1,600				
1380	PERSONAL LEAVE CERTIFICATED	8,060	1,500	4,280	5,000	6,700	
1381	PERSONAL LEAVE CLASSIFIED	2,317	2,400	3,210	2,912	1,600	
2100	GROUP LIFE	1,468	1,470	1,065	1,017	1,038	
2200	GROUP MEDICAL	70,469	76,320	79,296	78,000	78,000	
2500	WORKERS' COMPENSATION	3,559	3,594	3,356	3,201	3,264	
2550	UNEMPLOYMENT INSURANCE	409	495	496	637	648	
2600	SOCIAL SECURITY	8,515	8,830	8,875	7,450	7,598	
2610	MEDICARE	6,725	3,655	6,789	6,498	6,632	
2700	CERTIFICATED RETIREMENT	40,125	40,125	40,125	40,394	41,202	
2701	INCREMENTAL TRS INCREASE	79,860	86,161	83,062	96,644	107,159	
2800	PUBLIC EMPLOYEES RETIREMENT	29,279	29,991	29,865	24,874	25,372	
2801	INCREMENTAL PERS INCREASE	7,497	7,612	8,090	9,904	12,904	
3090	FOSTER GRANDPARENT PROGRAM	8,000	8,000	8,000	8,000	8,000	
3430	MILEAGE & PARKING IN-DISTRICT	1,149	2,200	1,200	1,200	1,200	
3613	OTHER REGISTRATION/MEMBERSHIP	795	795	884	884	884	
4010	OFFICE SUPPLIES	3,368	3,378	3,625	3,625	3,625	
5400	EXPENDABLE EQUIPMENT	578	565				
5410	REPLACEMENT EQUIPMENT		1,000				
5420	TAGGED EQUIPMENT	533					
103101	ELEMENTARY ED ADMINISTRATION	727,842	737,573	743,057	730,536	754,816	
1330	ADDED DUTY CERTIFICATED			1,000	1,000	1,000	
1371	SUBSTITUTE TEACHERS	1,890	2,529	3,800	3,800	3,800	
2500	WORKERS' COMPENSATION	15	20	35	35	35	
2550	UNEMPLOYMENT INSURANCE	2	3	5	6	6	
2600	SOCIAL SECURITY	117	157	236	236	236	
2610	MEDICARE	27	37	70	70	70	
2700	CERTIFICATED RETIREMENT			126	126	126	
2701	INCREMENTAL TRS INCREASE		271	261	301	328	
3613	OTHER REGISTRATION/MEMBERSHIP	600	600				
4040	TEACHING SUPPLIES	3,555	3,620	1,000	1,000	1,000	
4060	MEALS & FOOD	1,178	1,179				
103102	ELEM ED TRAINING	7,384	8,416	6,533	6,574	6,601	

1031		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1220	EXTRA HELP CERTIFICATED	100	100				
1310	ELEMENTARY TEACHERS	338,854	367,200				
1330	ADDED DUTY CERTIFICATED	6,238	6,239				
1380	PERSONAL LEAVE CERTIFICATED	3,828	6,250				
2100	GROUP LIFE	531	648				
2200	GROUP MEDICAL	63,600	76,320				
2500	WORKERS' COMPENSATION	2,700	2,924				
2550	UNEMPLOYMENT INSURANCE	317	401				
2600	SOCIAL SECURITY	10	10				
2610	MEDICARE	4,961	4,784				
2700	CERTIFICATED RETIREMENT	43,395	46,902				
2701	INCREMENTAL TRS INCREASE	82,161	99,033				
2800	PUBLIC EMPLOYEES RETIREMENT	13	13				
2801	INCREMENTAL PERS INCREASE	3					
3430	MILEAGE & PARKING IN-DISTRICT	3,115	5,000				
3613	OTHER REGISTRATION/MEMBERSHIP	900	900				
4040	TEACHING SUPPLIES	987	1,000				
103103	ELEM ED READING ADOPTION	551,713	617,724				
1181	OTHER PROFESSIONALS CLASSIFIED	58,972	58,972	60,300	62,429	62,429	
1220	EXTRA HELP CERTIFICATED	9,140	9,517	12,000	12,000	12,000	
1381	PERSONAL LEAVE CLASSIFIED			790	790	790	
2100	GROUP LIFE	191	191	141	146	146	
2200	GROUP MEDICAL	12,720	12,720	14,160	11,700	11,700	
2500	WORKERS' COMPENSATION	533	536	526	541	541	
2550	UNEMPLOYMENT INSURANCE	69	73	78	107	107	
2600	SOCIAL SECURITY	4,277	3,938	3,788	3,920	3,920	
2610	MEDICARE	1,000	993	1,060	1,091	1,091	
2800	PUBLIC EMPLOYEES RETIREMENT	12,974	12,974	13,266	13,734	13,734	
2801	INCREMENTAL PERS INCREASE	3,270	3,332	3,594	5,469	6,985	
3430	MILEAGE & PARKING IN-DISTRICT	469	650	650	650	650	
4040	TEACHING SUPPLIES	818	857	1,000	1,000	1,000	
103105	ELEM ED INSTRUCTIONAL SUPPORT	104,433	104,753	111,353	113,577	115,093	
1330	ADDED DUTY CERTIFICATED	800	800				
1371	SUBSTITUTE TEACHERS	1,460	1,460				
1380	PERSONAL LEAVE CERTIFICATED	1,097	840	191	179	179	
1400	COUNSELORS	175,866	153,000	31,850	32,600	32,600	
2100	GROUP LIFE	270	270	36	36	36	

1031		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2200	GROUP MEDICAL	31,800	31,800	7,080	7,800	7,800	
2500	WORKERS' COMPENSATION	1,393	1,213	232	237	237	
2550	UNEMPLOYMENT INSURANCE	164	167	34	47	47	
2600	SOCIAL SECURITY	91	91				
2610	MEDICARE	811	1,988	391	391	391	
2700	CERTIFICATED RETIREMENT	22,189	19,317	4,000	4,095	4,095	
2701	INCREMENTAL TRS INCREASE	41,348			9,797	10,650	
3030	CONTR. SERVICES-INSTRUCTIONAL		10,800				
3430	MILEAGE & PARKING IN-DISTRICT	2,817	2,817				
3530	TELEPHONE	988	1,461				
4040	TEACHING SUPPLIES	2,465	2,465				
5400	EXPENDABLE EQUIPMENT	100	100				
103106	ELEMENTARY ED SUPPORT STUDENTS	283,659	228,589	43,814	55,182	56,035	
PROGRAM Total:		1,675,031	1,697,055	904,757	905,869	932,545	

Elementary Instruction										PERSONNEL
Elementary Education - 1031										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-11 A-4	Executive Director, Elementary Education	12.00	1.000	109,339	1.000	111,484	1.000	111,484	1.000	113,714
	Supervisors	24.00	2.000	210,132	2.000	210,132	2.000	210,132	2.000	214,334
	Executive Secretary	24.00	2.000	113,064	2.000	113,064	2.000	113,064	2.000	115,326
	Multi-Sensory Instructional Coordinator	6.75	0.750	60,300	0.750	62,429	0.750	62,429	0.750	62,429
	Language & Cultural Liaison		0.600	22,688						
	Counselor (CSF)	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Extra Help - Classified			5,616		5,616		5,616		5,616
	Extra Help - Certificated			12,000		12,000		12,000		12,000
	Added Duty - Certificated			1,000		1,000		1,000		1,000
	Substitute Teacher			3,800		3,800		3,800		3,800
	Personal Leave - Certificated			4,471		5,179		5,179		5,379
	Personal Leave - Classified			4,000		3,702		3,702		3,890
PROGRAM TOTAL		71.25	6.850	578,260	6.250	561,006	6.250	561,006	6.250	570,088

COMMENTARY

The Language & Cultural Liaison (.6 FTE) has been transferred to English Language Learners (1680). Added Duty - Certificated is for the Drug/Alcohol Suspension Counselor addenda.

1031		2011 - 2012		COMMENTARY
ELEMENTARY EDUCATION		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3090	FOSTER GRANDPARENT PROGRAM			
	To provide lunches for the volunteers in the Foster Grandparent/Senior Volunteer Program	8,000	8,000	8,000
	TOTAL	8,000	8,000	8,000
3430	MILEAGE & PARKING IN-DISTRICT			
	Elementary Administration	1,200	1,200	1,200
	MSI Coordinator	650	650	650
	TOTAL	1,850	1,850	1,850

1032		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
MIDDLE SCHOOL EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	506,400	512,659	469,316	529,303	535,607	
210	EMPLOYEE BENEFITS	238,694	271,895	263,305	327,083	343,104	
310	PURCHASED SERVICES	34,576	35,935	23,000	23,000	23,000	
410	SUPPLIES & MATERIALS	15,172	15,193	4,330	4,330	4,330	
510	CAPITAL OUTLAY	772	772				
PROGRAM TOTAL:		795,614	836,454	759,951	883,716	906,041	

Statement of Program

The Middle School Education Department is responsible for the ten (10) middle schools in the District and Polaris K-12 school. The Middle Schools share many common characteristics that provide for an environment and structure especially adapted for the middle school student. These characteristics include: smaller learning communities called teams; an emphasis on academic exploration and experiential learning; and opportunities to explore interests and talents in a wide variety of after school activities.

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

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

1032		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
MIDDLE SCHOOL EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	212,261	212,261	212,261	212,261	216,507	
1201	CLERICAL	96,321	96,321	96,321	82,876	84,534	
1211	EXTRA HELP CLASSIFIED	5,382	5,382	3,000	3,000	3,000	
1320	SECONDARY TEACHERS				65,200	65,200	
1380	PERSONAL LEAVE CERTIFICATED	8,148	3,002	3,000	8,200	8,400	
1381	PERSONAL LEAVE CLASSIFIED	1,653	4,000	4,000	4,000	4,200	
2100	GROUP LIFE	1,002	1,000	722	763	777	
2200	GROUP MEDICAL	47,700	47,700	53,100	70,200	70,200	
2500	WORKERS' COMPENSATION	2,455	2,455	2,270	2,641	2,684	
2550	UNEMPLOYMENT INSURANCE	301	337	334	525	534	
2600	SOCIAL SECURITY	6,373	6,554	6,406	5,572	5,688	
2610	MEDICARE	3,077	4,655	4,621	5,446	5,537	
2700	CERTIFICATED RETIREMENT	26,660	26,660	26,660	34,849	35,382	
2701	INCREMENTAL TRS INCREASE	53,311	57,246	55,188	83,376	92,022	
2800	PUBLIC EMPLOYEES RETIREMENT	21,191	21,191	21,191	18,233	18,597	
2801	INCREMENTAL PERS INCREASE	5,350	5,442	5,741	7,260	9,459	
3050	EQUIPMENT REPAIR		400				
3430	MILEAGE & PARKING IN-DISTRICT	1,780	1,781	1,600	1,600	1,600	
4010	OFFICE SUPPLIES	5,270	5,272	1,980	1,980	1,980	
4060	MEALS & FOOD	955	956				
5400	EXPENDABLE EQUIPMENT	772	772				
103201	MIDDLE SCHOOL ADMINISTRATION	499,962	503,387	498,395	607,982	626,301	
1220	EXTRA HELP CERTIFICATED	6,070	6,070				
1320	SECONDARY TEACHERS	65,523	61,200	63,700	65,200	65,200	
1330	ADDED DUTY CERTIFICATED	19,323	19,323	9,400	9,400	9,400	
1350	ADDED DAYS CERTIFICATED	6,781	6,783	2,200	2,200	2,200	
1370	SUB TEACHERS CERTIFICATED	120	120				
1371	SUBSTITUTE TEACHERS	37,370	37,750				
1380	PERSONAL LEAVE CERTIFICATED		298	342	358	358	
2100	GROUP LIFE	108	108	72	72	72	
2200	GROUP MEDICAL	12,720	12,720	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION	1,057	1,025	548	558	558	
2550	UNEMPLOYMENT INSURANCE	136	140	80	111	111	
2600	SOCIAL SECURITY	2,706	2,723				
2610	MEDICARE	1,949	1,798	168	168	168	
2700	CERTIFICATED RETIREMENT	11,524	10,966	9,458	9,646	9,646	
2701	INCREMENTAL TRS INCREASE	21,596	20,661	19,162	23,078	25,088	

1032		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
MIDDLE SCHOOL EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3030	CONTR. SERVICES-INSTRUCTIONAL	11,000	11,000				
3430	MILEAGE & PARKING IN-DISTRICT	1,497	1,500	1,400	1,400	1,400	
4040	TEACHING SUPPLIES	573	575				
4060	MEALS & FOOD	5,383	5,390				
103202	MIDDLE SCHOOL TRAINING	205,436	200,150	120,690	127,791	129,801	
1211	EXTRA HELP CLASSIFIED	2,600	2,600				
2500	WORKERS' COMPENSATION	20	21				
2550	UNEMPLOYMENT INSURANCE	3	3				
2600	SOCIAL SECURITY	161	162				
2610	MEDICARE	38	38				
3030	CONTR. SERVICES-INSTRUCTIONAL	12,835	12,835	18,600	18,600	18,600	
103204	MID SCH CONTR SVCS INSTRUCTION	15,657	15,659	18,600	18,600	18,600	
1320	SECONDARY TEACHERS	14,923	14,924	63,700	65,200	65,200	
1330	ADDED DUTY CERTIFICATED	1,280	1,280	8,850	8,850	8,850	
1331	ADDED DUTY CLASSIFIED	25,930	40,731				
1350	ADDED DAYS CERTIFICATED	314	314	2,200	2,200	2,200	
1380	PERSONAL LEAVE CERTIFICATED	2,401	300	342	358	358	
2100	GROUP LIFE	27	108	72	72	72	
2200	GROUP MEDICAL	3,180	12,720	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION	332	448	544	554	554	
2550	UNEMPLOYMENT INSURANCE	40	63	80	110	110	
2600	SOCIAL SECURITY	1,608	2,525				
2610	MEDICARE	399	726	160	160	160	
2700	CERTIFICATED RETIREMENT	2,075	2,078	9,389	9,577	9,577	
2701	INCREMENTAL TRS INCREASE	4,456	20,661	19,019	22,912	24,908	
2800	PUBLIC EMPLOYEES RETIREMENT	5,705	8,961				
2801	INCREMENTAL PERS INCREASE	1,434					
3030	CONTR. SERVICES-INSTRUCTIONAL	7,000	7,000				
3430	MILEAGE & PARKING IN-DISTRICT	464	1,419	1,400	1,400	1,400	
4040	TEACHING SUPPLIES	2,991	3,000	2,350	2,350	2,350	
103205	MIDDLE LEVEL READING ADOPTION	74,559	117,258	122,266	129,343	131,339	
PROGRAM Total:		795,614	836,454	759,951	883,716	906,041	

Middle School Instruction										PERSONNEL
Middle School Education - 1032										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Executive Director, Middle School Ed.	12.00	1.000	111,484	1.000	111,484	1.000	111,484	1.000	113,714
	Supervisor Middle School Ed.	12.00	1.000	100,777	1.000	100,777	1.000	100,777	1.000	102,793
	Executive Secretary	18.00	1.750	96,321	1.500	82,876	1.500	82,876	1.500	84,534
	Middle School Career Guide Supervisor	9.00			1.000	65,200	1.000	65,200	1.000	65,200
	Secondary Teacher - Social & Emotional	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Secondary Teacher - Literacy Teacher Expert	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Added Duty - Certificated			18,250		18,250		18,250		18,250
	Added Days - Certificated			4,400		4,400		4,400		4,400
	Extra Help - Classified			3,000		3,000		3,000		3,000
	Personal Leave - Certificated			3,684		8,916		8,916		9,116
	Personal Leave - Classified			4,000		4,000		4,000		4,200
	PROGRAM TOTAL	69.00	5.750	469,316	6.500	529,303	6.500	529,303	6.500	535,607

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 Career Guide Supervisor (1.0 FTE) has been added to collaborate with the Career Guides in the middle schools. One-quarter (.25 FTE) Executive Secretary position has been transferred to High School Education (1030) where the duties will be shared with the High School department for cost efficiencies.

1032		2011 - 2012		COMMENTARY
MIDDLE SCHOOL EDUCATION		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Psychological Evaluations	13,600	13,600	13,600
	Hearing Officers	5,000	5,000	5,000
	TOTAL	18,600	18,600	18,600

1033		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
STUDENT ACTIVITIES HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	48,114	57,622	53,201	41,481	41,481	
210	EMPLOYEE BENEFITS	22,274	20,724	19,628	12,841	13,510	
310	PURCHASED SERVICES	632,733	632,559	904,750	1,020,600	1,020,600	
410	SUPPLIES & MATERIALS	19,035	19,035				
610	OTHER	124,917	123,805	123,805	124,176	124,176	
PROGRAM TOTAL:		847,073	853,745	1,101,384	1,199,098	1,199,767	

Statement of Program

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

1033		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
STUDENT ACTIVITIES HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	8,154	11,741	11,720			
1211	EXTRA HELP CLASSIFIED	2,800	2,800				
1330	ADDED DUTY CERTIFICATED	23,426	24,681	25,556	25,556	25,556	
1331	ADDED DUTY CLASSIFIED	1,994	1,600				
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	11,710	16,800	15,925	15,925	15,925	
2100	GROUP LIFE	15	38	27			
2200	GROUP MEDICAL	2,120	3,180	3,540			
2500	WORKERS' COMPENSATION	396	451	387	302	302	
2550	UNEMPLOYMENT INSURANCE	48	63	57	60	60	
2600	SOCIAL SECURITY	1,524	2,042	1,714	987	987	
2610	MEDICARE	536	835	772	602	602	
2700	CERTIFICATED RETIREMENT	2,946	3,100	3,210	3,210	3,210	
2701	INCREMENTAL TRS INCREASE	5,539	7,417	6,645	7,680	8,349	
2800	PUBLIC EMPLOYEES RETIREMENT	2,233	2,935	2,578			
2801	INCREMENTAL PERS INCREASE	553	663	698			
3030	CONTR. SERVICES-INSTRUCTIONAL	93,890	93,890	48,000	48,000	48,000	
3160	STUDENT TRAVEL	32,653	32,653	175,600	175,600	175,600	
3430	MILEAGE & PARKING IN-DISTRICT	249	75	150	150	150	
3613	OTHER REGISTRATION/MEMBERSHIP			10,000	10,000	10,000	
3980	UNALLOCATED ADJUSTMENTS			222,500	222,500	222,500	
4010	OFFICE SUPPLIES	55	55				
4080	STUDENT ACTIVITY SUPPLIES	18,980	18,980				
6010	ASAA DUES	124,917	123,805	123,805	124,176	101,071	
6070	LIABILITY INSURANCE					23,105	
103301	HIGH SCH STUDENT ACTIVITIES	334,768	347,804	652,884	634,748	635,417	
3070	CONTRACTED SERVICE-GROUNDS	91,930	91,930	83,000	146,750	146,750	
3080	CONTRACTED SERVICE-BUILDINGS	414,011	414,011	365,500	417,600	417,600	
103302	HIGH SCH STU ACT OPS & MAINT	505,941	505,941	448,500	564,350	564,350	
2701	INCREMENTAL TRS INCREASE	5,284					
2801	INCREMENTAL PERS INCREASE	1,080					
103303	REBILLABLE TO HIGH SCH S/A	6,364					
PROGRAM Total:		847,073	853,745	1,101,384	1,199,098	1,199,767	

High School Instruction				PERSONNEL			
Student Activities - 1033				2010-2011	2011-2012	2011-2012	2011-2012
				<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE
A-6	Accountant		0.250	11,720			
	Substitute Teacher			15,925	15,925	15,925	15,925
	Added Duty - Certificated			25,556	25,556	25,556	25,556
PROGRAM TOTAL		-	0.250	53,201	-	41,481	-
					41,481	41,481	41,481

COMMENTARY

One-quarter (.25 FTE) Accountant position was transferred to 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		2011 - 2012		COMMENTARY
STUDENT ACTIVITIES HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Academic Competition	18,000	18,000	18,000
	Tournaments and Districtwide competitive activities including security charges	15,000	15,000	15,000
	Ski Officials	15,000	15,000	15,000
	TOTAL	48,000	48,000	48,000
3070	CONTRACTED SERVICE-GROUNDS			
	Ski trail maintenance, trail expansion and improvements	101,750	101,750	101,750
	Football field maintenance	45,000	45,000	45,000
	TOTAL	146,750	146,750	146,750
3080	CONTRACTED SERVICE-BUILDINGS			
	Ice Rental for Girls' Hockey	70,000	70,000	70,000
	Indoor Soccer Lease	170,000	170,000	170,000
	Ice Rental for Boys' Hockey	174,000	174,000	174,000
	MOA Facilities	3,600	3,600	3,600
	TOTAL	417,600	417,600	417,600
3160	STUDENT TRAVEL			
	All State Music Festival - Fairbanks	23,000	23,000	23,000
	Multicultural Conference	600	600	600
	National Association of School Governments (NASG) Conference	5,000	5,000	5,000
	Soccer Tournament - Palmer	10,000	10,000	10,000
	Wrestling Tournament	40,000	40,000	40,000
	Cross Country Running - Palmer	5,000	5,000	5,000
	Cross Country Ski Tournament - Fairbanks	24,000	24,000	24,000
	State Interscholastic Competitions	45,000	45,000	45,000
	Hockey Tournament - Soldotna	23,000	23,000	23,000
	TOTAL	175,600	175,600	175,600
3613	OTHER REGISTRATION/MEMBERSHIP			
	Coach Certification Reimbursement	10,000	10,000	10,000
	TOTAL	10,000	10,000	10,000
3980	UNALLOCATED ADJUSTMENTS			
	Girls' Flag Football	11,000	11,000	11,000
	Pupil activity expenses	2,000	2,000	2,000
	Title IX/OCR girls' athletic participation	55,500	55,500	55,500
	Additional student activity funding support for the schools	154,000	154,000	154,000
	TOTAL	222,500	222,500	222,500

1033

2011 - 2012

COMMENTARY

STUDENT ACTIVITIES HIGH SCHOOL

PRELIMINARY

PROPOSED

ADOPTED

OTHER

6010 ASAA DUES

ASAA Dues

124,176

124,176

101,071

TOTAL

124,176

124,176

101,071

6070 LIABILITY INSURANCE

Catastrophic Insurance for students

23,105

TOTAL

23,105

1034		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
STUDENT ACTIVITIES MIDDLE SCHL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	19,903	23,491	89,950	78,230	78,230	
210	EMPLOYEE BENEFITS	9,076	32,121	39,803	34,762	36,796	
310	PURCHASED SERVICES	110,863	110,942	110,100	115,275	115,275	
410	SUPPLIES & MATERIALS	1,018	1,020	74,000	74,000	74,000	
PROGRAM TOTAL:		140,860	167,574	313,853	302,267	304,301	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
STUDENT ACTIVITIES MIDDLE SCHL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	8,154	11,741	11,720			
1211	EXTRA HELP CLASSIFIED	2,675	2,675				
1330	ADDED DUTY CERTIFICATED	7,787	7,787	71,380	71,380	71,380	
1331	ADDED DUTY CLASSIFIED	1,287	1,288	6,850	6,850	6,850	
2100	GROUP LIFE	15	38	27			
2200	GROUP MEDICAL	2,120	3,180	3,540			
2500	WORKERS' COMPENSATION	156	184	655	569	569	
2550	UNEMPLOYMENT INSURANCE	20	26	97	113	113	
2600	SOCIAL SECURITY	624	974	1,152	425	425	
2610	MEDICARE	275	335	1,304	1,134	1,134	
2700	CERTIFICATED RETIREMENT	978	1,338	9,279	8,965	8,965	
2701	INCREMENTAL TRS INCREASE	2,100	22,130	18,558	21,449	23,317	
2800	PUBLIC EMPLOYEES RETIREMENT	2,235	2,866	4,085	1,507	1,507	
2801	INCREMENTAL PERS INCREASE	553	1,050	1,106	600	766	
3030	CONTR. SERVICES-INSTRUCTIONAL	34,541	34,541	20,000	20,000	20,000	
3070	CONTRACTED SERVICE-GROUNDS	49,850	49,850	50,000			
3080	CONTRACTED SERVICE-BUILDINGS	8,260	8,260				
3130	ACTIVITY/FIELD TRIPS	18,190	18,191	40,000	40,000	40,000	
3430	MILEAGE & PARKING IN-DISTRICT	22	100	100	25	25	
4080	STUDENT ACTIVITY SUPPLIES	1,018	1,020	74,000	74,000	74,000	
103401	MID SCH STUDENT ACTIVITIES	140,860	167,574	313,853	247,017	249,051	
3070	CONTRACTED SERVICE-GROUNDS				55,250	55,250	
103402	MID SCH STUDENT ACTIVITIES O&M				55,250	55,250	
PROGRAM Total:		140,860	167,574	313,853	302,267	304,301	

Middle School Instruction			PERSONNEL					
Middle School Activities - 1034			2010-2011		2011-2012		2011-2012	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE	
Step								
A-6	Accountant		0.250	11,720				
	Added Duty - Certificated			71,380		71,380		71,380
	Added Duty - Classified			6,850		6,800		6,850
	PROGRAM TOTAL	-	0.250	89,950	-	78,180	-	78,230

COMMENTARY

One-quarter (.25 FTE) Accountant position was transferred to the Accounting (1011) budget. Added Duty is to support intramural sports and activities' programs.

1034

STUDENT ACTIVITIES MIDDLE SCHL**2011 - 2012****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3030 CONTR. SERVICES-INSTRUCTIONAL**

Activity contracts to assist with sports program

10,000

20,000

20,000

TOTAL

10,000

20,000

20,000

3070 CONTRACTED SERVICE-GROUNDS

Ski trail maintenance, Parks & Rec, and Dome

55,250

55,250

55,250

TOTAL

55,250

55,250

55,250

3130 ACTIVITY/FIELD TRIPS

Activity buses

40,000

40,000

40,000

TOTAL

40,000

40,000

40,000

SUPPLIES & MATERIALS**4080 STUDENT ACTIVITY SUPPLIES**

Additional funds for cost of activities

74,000

74,000

74,000

TOTAL

74,000

74,000

74,000

1035		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
EDUCATIONAL TECHNOLOGY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,430,213	1,302,543	1,182,548	1,168,937	1,168,937	
210	EMPLOYEE BENEFITS	793,262	776,852	735,795	763,776	793,998	
310	PURCHASED SERVICES	18,513	18,427	10,150	9,800	9,800	
410	SUPPLIES & MATERIALS	127,221	127,569	14,979	8,998	8,998	
510	CAPITAL OUTLAY	17,750	17,775		5,981	5,981	
PROGRAM TOTAL:		2,386,959	2,243,166	1,943,472	1,957,492	1,987,714	

Statement of Program

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

1035		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
EDUCATIONAL TECHNOLOGY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1180	OTHER PROFESSIONALS CERTIFICAT	169,674	169,675	181,795	98,178	98,178	
1181	OTHER PROFESSIONALS CLASSIFIED	167,534	194,325	58,947	61,633	61,633	
1201	CLERICAL	41,494	41,494	42,755	43,347	43,347	
1220	EXTRA HELP CERTIFICATED	167	180				
1310	ELEMENTARY TEACHERS	589,689	550,800	573,300	590,400	590,400	
1320	SECONDARY TEACHERS	364,713	244,800	318,500	369,000	369,000	
1330	ADDED DUTY CERTIFICATED	27,029	27,730				
1350	ADDED DAYS CERTIFICATED	39,644	39,665				
1351	ADDED DAYS CLASSIFIED	206	206				
1371	SUBSTITUTE TEACHERS	14,340	25,000				
1380	PERSONAL LEAVE CERTIFICATED	13,675	4,368	4,750	4,654	4,654	
1381	PERSONAL LEAVE CLASSIFIED	2,048	4,300	2,501	1,725	1,725	
2100	GROUP LIFE	2,631	2,622	1,610	1,349	1,349	
2200	GROUP MEDICAL	257,844	257,844	254,880	249,600	249,600	
2500	WORKERS' COMPENSATION	11,061	10,175	8,557	8,452	8,452	
2550	UNEMPLOYMENT INSURANCE	1,333	1,386	1,262	1,680	1,680	
2600	SOCIAL SECURITY	13,815	26,667	17,732	6,567	6,567	
2610	MEDICARE	18,855	17,518	15,163	13,205	13,205	
2700	CERTIFICATED RETIREMENT	149,353	130,386	134,844	132,831	132,831	
2701	INCREMENTAL TRS INCREASE	280,556	265,006	273,312	317,801	345,473	
2800	PUBLIC EMPLOYEES RETIREMENT	46,156	51,925	22,374	23,095	23,095	
2801	INCREMENTAL PERS INCREASE	11,658	13,323	6,061	9,196	11,746	
3010	CONT.SERVICES - ADMINISTRATION	390	395				
3030	CONTR. SERVICES-INSTRUCTIONAL	5,000	5,000				
3220	CONTRACT SVCS, COPIER LEASE	2,600	2,600	1,150	800	800	
3430	MILEAGE & PARKING IN-DISTRICT	9,483	9,392	9,000	9,000	9,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	40	40				
3613	OTHER REGISTRATION/MEMBERSHIP	1,000	1,000				
4010	OFFICE SUPPLIES	13,152	13,499	3,998	3,998	3,998	
4040	TEACHING SUPPLIES	113,489	113,490	10,981	5,000	5,000	
4060	MEALS & FOOD	580	580				
5400	EXPENDABLE EQUIPMENT	10,213	2,365		1,981	1,981	
5410	REPLACEMENT EQUIPMENT		3,410				
5420	TAGGED EQUIPMENT				4,000	4,000	
5440	NEW EQUIPMENT	7,537	12,000				
103501	EDUCATIONAL TECHNOLOGY	2,386,959	2,243,166	1,943,472	1,957,492	1,987,714	
PROGRAM Total:		2,386,959	2,243,166	1,943,472	1,957,492	1,987,714	

Educational Technology Educational Technology - 1035										PERSONNEL
Range Step	CLASSIFICATION	Months	2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED	
			FTE		FTE		FTE		FTE	
A-13	Supervisor Technology	10.00			1.000	98,178	1.000	98,178	1.000	98,178
	<u>ELEMENTARY SECTION</u>									
A-13	Elementary Supervisor		1.000	95,315						
A-06	Microcomputer Systems Specialist II	10.00	1.000	58,947	1.000	61,633	1.000	61,633	1.000	61,633
	Elementary Teachers	63.00	8.000	509,600	7.000	516,600	7.000	516,600	7.000	516,600
	K-12 Educational Technology Teacher	9.00	1.000	63,700	1.000	73,800	1.000	73,800	1.000	73,800
	Personal Leave-Certificated			3,054		2,864		2,864		2,864
	<u>SECONDARY SECTION</u>									
A-13	Secondary Supervisor		1.000	86,480						
	Secondary Teachers	27.00	3.000	191,100	3.000	221,400	3.000	221,400	3.000	221,400
	K-12 Educational Technology Teacher	18.00	2.000	127,400	2.000	147,600	2.000	147,600	2.000	147,600
	Personal Leave-Certificated			1,696		1,790		1,790		1,790
T-13	Administrative Assistant	10.00	1.000	42,755	1.000	43,347	1.000	43,347	1.000	43,347
	Personal Leave-Classified			2,501		1,725		1,725		1,725
PROGRAM TOTAL		147.00	18.000	1,182,548	16.000	1,168,937	16.000	1,168,937	16.000	1,168,937

COMMENTARY

The Educational Technology Department provides leadership, consulting, and professional development to support technology integration and curriculum implementations involving technology throughout the district. One Supervisor (1.0 FTE) has been eliminated and one has been reclassified as a K-12 Supervisor. Additionally, one EdTech teacher (1.0 FTE) has been eliminated. The EdTech Department will continue to collaborate closely with other departments and will be further restructured to streamline services provided to schools and improve the efficiency of the department.

1035		2011 - 2012		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
EDUCATIONAL TECHNOLOGY				
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,981	1,981	1,981
	TOTAL	1,981	1,981	1,981
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	4,000	4,000	4,000
	TOTAL	4,000	4,000	4,000

1036		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,436,687	2,389,862	2,322,264	2,211,709	2,395,698	
210	EMPLOYEE BENEFITS	1,244,547	1,307,532	1,300,915	1,350,634	1,557,793	
310	PURCHASED SERVICES	111,442	112,297	108,642	103,223	3,236,087	
410	SUPPLIES & MATERIALS	468,461	476,057	210,856	211,031	211,031	
510	CAPITAL OUTLAY	262,148	270,223	271,454	280,061	280,061	
PROGRAM TOTAL:		4,523,285	4,555,971	4,214,131	4,156,658	7,680,670	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	111,027	111,484	111,484	111,484	111,484	
1201	CLERICAL	57,400	54,900	41,080	38,019	38,019	
1211	EXTRA HELP CLASSIFIED	6,365	6,365	500	500	500	
1220	EXTRA HELP CERTIFICATED	11,700	10,700	2,000	2,000	2,000	
1330	ADDED DUTY CERTIFICATED	33,603	65,614	135,000	111,137	111,137	
1350	ADDED DAYS CERTIFICATED	14,773	14,773				
1351	ADDED DAYS CLASSIFIED		1,000	1,000	1,000	1,000	
1371	SUBSTITUTE TEACHERS	26,900	32,190	17,500	17,500	17,500	
1381	PERSONAL LEAVE CLASSIFIED	2,673	900	900	1,000	1,000	
2100	GROUP LIFE	540	539	300	300	300	
2200	GROUP MEDICAL	25,440	25,440	28,320	31,200	31,200	
2500	WORKERS' COMPENSATION	2,046	2,789	2,232	2,032	2,032	
2550	UNEMPLOYMENT INSURANCE	257	385	330	404	404	
2600	SOCIAL SECURITY	6,524	13,072	10,527	10,343	10,343	
2610	MEDICARE	3,798	5,189	4,489	4,099	4,099	
2700	CERTIFICATED RETIREMENT	20,021	31,869	30,958	27,961	27,961	
2701	INCREMENTAL TRS INCREASE	38,265	74,567	64,085	66,897	72,722	
2800	PUBLIC EMPLOYEES RETIREMENT	12,078	12,364	9,258	8,584	8,584	
2801	INCREMENTAL PERS INCREASE	3,051	3,159	2,508	3,418	4,366	
3030	CONTR. SERVICES-INSTRUCTIONAL	26,177	33,001	16,000	16,000	16,000	
3220	CONTRACT SVCS, COPIER LEASE	28,000	18,000	12,350	7,300	7,300	
3430	MILEAGE & PARKING IN-DISTRICT	95					
3610	OUT-OF-DISTRICT TVL REGISTRATN	574	1,632	3,000	3,000	3,000	
3613	OTHER REGISTRATION/MEMBERSHIP	2,625	2,625				
3980	UNALLOCATED ADJUSTMENTS		64	36,217	36,217	36,217	
4010	OFFICE SUPPLIES	10,291	9,947	6,255	6,255	6,255	
4040	TEACHING SUPPLIES	9,121	7,000	4,000	4,000	4,000	
4060	MEALS & FOOD	3,374	3,000				
5400	EXPENDABLE EQUIPMENT	509	355				
5410	REPLACEMENT EQUIPMENT	4,756	4,756				
5440	NEW EQUIPMENT		154				
5460	OTHER CAPITAL OUTLAY EXPENSE	387	387	387	387	387	
103601	CURRIC/INSTR SERVICES	462,370	548,220	540,680	511,037	517,810	
1371	SUBSTITUTE TEACHERS	880					
2500	WORKERS' COMPENSATION	7					
2550	UNEMPLOYMENT INSURANCE	1					
2600	SOCIAL SECURITY	55					

1036		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	13					
103602	CURRIC/INSTR MATERIALS	956					
1201	CLERICAL	13,446	13,816	14,363	14,918	14,918	
1211	EXTRA HELP CLASSIFIED	470	350	350	350	350	
1220	EXTRA HELP CERTIFICATED	340	340				
1260	SR CURRICULUM SPEC CERTIFICATD	92,966	92,966	93,727	95,603	95,603	
1320	SECONDARY TEACHERS	79,883	61,200	63,700	65,200	65,200	
1330	ADDED DUTY CERTIFICATED	9,111	9,112	7,000	7,000	7,000	
1350	ADDED DAYS CERTIFICATED	3,550	3,550	2,000	2,000	2,000	
1371	SUBSTITUTE TEACHERS	1,630	2,000	4,000	4,000	4,000	
1380	PERSONAL LEAVE CERTIFICATED	4,433	1,100	714	1,358	1,358	
1381	PERSONAL LEAVE CLASSIFIED		500	746			
2100	GROUP LIFE	426	429	311	316	316	
2200	GROUP MEDICAL	31,800	31,800	35,400	39,000	39,000	
2500	WORKERS' COMPENSATION	1,574	1,435	1,349	1,375	1,375	
2550	UNEMPLOYMENT INSURANCE	188	194	198	274	274	
2600	SOCIAL SECURITY	1,032	1,055	1,207	1,195	1,195	
2610	MEDICARE	2,973	2,681	2,706	2,762	2,762	
2700	CERTIFICATED RETIREMENT	23,179	21,312	20,903	21,327	21,327	
2701	INCREMENTAL TRS INCREASE	44,264	43,643	42,855	51,025	55,468	
2800	PUBLIC EMPLOYEES RETIREMENT	3,335	3,040	3,160	3,282	3,282	
2801	INCREMENTAL PERS INCREASE	836	781	856	1,307	1,669	
3010	CONT.SERVICES - ADMINISTRATION	100	100				
3030	CONTR. SERVICES-INSTRUCTIONAL	3,898	3,900	4,000	4,000	4,000	
3230	ADVERTISING		40				
3430	MILEAGE & PARKING IN-DISTRICT	1,131	1,000	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	379	479	500	500	500	
4010	OFFICE SUPPLIES	446	450	500	500	500	
4030	LIBRARY A/V SUPPLIES	512	550				
4060	MEALS & FOOD	496	500				
103605	C/I WORLD LANGUAGE SERVICES	322,398	298,323	301,545	318,292	323,097	
3230	ADVERTISING	40					
4040	TEACHING SUPPLIES	6,129	6,960	4,000	4,000	4,000	
103606	C/I WORLD LANG INSTR MATERIALS	6,169	6,960	4,000	4,000	4,000	
1201	CLERICAL	19,999	18,511	19,130	19,703	19,703	
1260	SR CURRICULUM SPEC CERTIFICATD	90,677	90,678	93,727	95,603	95,603	

1036		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1310	ELEMENTARY TEACHERS	76,913	61,200	63,700	65,200	65,200	
1330	ADDED DUTY CERTIFICATED	13,412	13,412	18,200	18,200	18,200	
1350	ADDED DAYS CERTIFICATED	3,300	3,311				
1371	SUBSTITUTE TEACHERS	3,120	5,400	7,000	7,000	7,000	
1380	PERSONAL LEAVE CERTIFICATED	1,463	1,100	714	358	358	
1381	PERSONAL LEAVE CLASSIFIED	1,628	779	993	700	700	
2100	GROUP LIFE	419	421	311	316	316	
2200	GROUP MEDICAL	31,800	31,800	35,400	39,000	39,000	
2500	WORKERS' COMPENSATION	1,621	1,505	1,468	1,495	1,495	
2550	UNEMPLOYMENT INSURANCE	187	205	218	296	296	
2600	SOCIAL SECURITY	1,524	1,531	1,682	1,699	1,699	
2610	MEDICARE	3,018	2,819	2,951	2,999	2,999	
2700	CERTIFICATED RETIREMENT	23,131	21,482	22,059	22,483	22,483	
2701	INCREMENTAL TRS INCREASE	43,371	45,261	45,247	53,790	58,475	
2800	PUBLIC EMPLOYEES RETIREMENT	4,400	4,072	4,209	4,335	4,335	
2801	INCREMENTAL PERS INCREASE	1,109	1,046	1,140	1,726	2,205	
3030	CONTR. SERVICES-INSTRUCTIONAL	5,895	5,895	2,000	2,000	2,000	
3430	MILEAGE & PARKING IN-DISTRICT	395	750	750	750	750	
3610	OUT-OF-DISTRICT TVL REGISTRATN	525	1,040	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	290					
4010	OFFICE SUPPLIES	500	500	500	500	500	
4030	LIBRARY A/V SUPPLIES	440	500				
4060	MEALS & FOOD	499	500				
5400	EXPENDABLE EQUIPMENT	100	100				
103607	C/I HEALTH/PE SERVICES	329,736	313,818	321,899	338,653	343,817	
4040	TEACHING SUPPLIES	1,300	1,300	2,000	2,000	2,000	
103608	C/I HEALTH/PE INSTR MATERIALS	1,300	1,300	2,000	2,000	2,000	
1201	CLERICAL	13,230	12,884	13,619	14,354	14,354	
1211	EXTRA HELP CLASSIFIED	236	236				
1220	EXTRA HELP CERTIFICATED	2,086	2,836				
1260	SR CURRICULUM SPEC CERTIFICATD	89,649	89,649	91,665	93,499	93,499	
1320	SECONDARY TEACHERS	33,976	30,600	31,850	32,600	32,600	
1330	ADDED DUTY CERTIFICATED	8,200	9,567	17,500	14,773	14,773	
1350	ADDED DAYS CERTIFICATED	14,282	18,482	5,000	5,000	5,000	
1371	SUBSTITUTE TEACHERS	2,790	3,694	12,000	12,000	12,000	
1380	PERSONAL LEAVE CERTIFICATED	467	600		179	179	
1381	PERSONAL LEAVE CLASSIFIED		542	707	500	500	

1036		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2100	GROUP LIFE	362	371	270	275	275	
2200	GROUP MEDICAL	24,910	25,440	28,320	31,200	31,200	
2500	WORKERS' COMPENSATION	1,286	1,313	1,248	1,251	1,251	
2550	UNEMPLOYMENT INSURANCE	159	180	185	248	248	
2600	SOCIAL SECURITY	1,131	1,251	1,632	1,665	1,665	
2610	MEDICARE	2,344	1,158	2,500	2,507	2,507	
2700	CERTIFICATED RETIREMENT	18,356	18,632	18,339	18,321	18,321	
2701	INCREMENTAL TRS INCREASE	34,690	38,500	37,756	43,833	47,650	
2800	PUBLIC EMPLOYEES' RETIREMENT	2,985	2,834	2,996	3,158	3,158	
2801	INCREMENTAL PERS INCREASE	756	728	812	1,257	1,606	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,183	2,184				
3430	MILEAGE & PARKING IN-DISTRICT	326	600	600	600	600	
3610	OUT-OF-DISTRICT TVL REGISTRATN		119	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	353	500	500	500	500	
4010	OFFICE SUPPLIES	350	370	500	500	500	
4060	MEALS & FOOD	249	500				
5400	EXPENDABLE EQUIPMENT	85	130				
103609	C/ LANGUAGE ARTS SERVICES	255,441	263,900	268,499	278,720	282,886	
4040	TEACHING SUPPLIES	2,883	3,000	3,000	3,000	3,000	
103610	C/ LANGUAGE ARTS MATERIALS	2,883	3,000	3,000	3,000	3,000	
1201	CLERICAL	18,069	17,427	18,045	18,708	18,708	
1211	EXTRA HELP CLASSIFIED	350	350	350	350	350	
1260	SR CURRICULUM SPEC CERTIFICATD	91,011	90,732	87,304	45,610	45,610	
1310	ELEMENTARY TEACHERS	193,664	183,600	191,100	195,600	195,600	
1320	SECONDARY TEACHERS	95,751	98,820	63,700	65,200	65,200	
1330	ADDED DUTY CERTIFICATED	11,600	11,600	16,000	16,000	16,000	
1350	ADDED DAYS CERTIFICATED	9,700	9,700	2,000	2,000	2,000	
1371	SUBSTITUTE TEACHERS	47,324	47,255	61,720	61,720	61,720	
1380	PERSONAL LEAVE CERTIFICATED	17,790	1,748	3,544	1,432	1,432	
1381	PERSONAL LEAVE CLASSIFIED	1,652	734	937	1,600	1,600	
2100	GROUP LIFE	809	807	512	415	415	
2200	GROUP MEDICAL	76,905	76,320	77,880	78,000	78,000	
2500	WORKERS' COMPENSATION	3,655	3,649	3,205	2,947	2,947	
2550	UNEMPLOYMENT INSURANCE	437	496	471	586	586	
2600	SOCIAL SECURITY	4,147	4,096	5,026	5,108	5,108	
2610	MEDICARE	5,241	5,420	6,448	5,919	5,919	
2700	CERTIFICATED RETIREMENT	50,457	49,857	45,230	40,746	40,746	

1036		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2701	INCREMENTAL TRS INCREASE	94,904	95,349	93,633	97,486	105,974	
2800	PUBLIC EMPLOYEES RETIREMENT	4,052	3,834	3,970	4,116	4,116	
2801	INCREMENTAL PERS INCREASE	1,020	985	1,076	1,639	2,093	
3030	CONTR. SERVICES-INSTRUCTIONAL	10,697	10,797	2,500	2,500	2,500	
3430	MILEAGE & PARKING IN-DISTRICT	5,025	1,000	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	827	828	900	900	900	
4020	TEXTBOOKS	-7					
4060	MEALS & FOOD	262	262				
5400	EXPENDABLE EQUIPMENT	308	308				
103611	C/I MATH/COMPUTERS SERVICES	745,650	715,974	686,551	649,582	658,524	
4020	TEXTBOOKS	163,549	164,767				
4040	TEACHING SUPPLIES	51,843	51,765	2,500	2,500	2,500	
103612	C/I MATH/COMPTR INSTR MATERLS	215,392	216,532	2,500	2,500	2,500	
1201	CLERICAL	18,069	17,427	18,045	18,708	18,708	
1211	EXTRA HELP CLASSIFIED	389	400	400	400	400	
1220	EXTRA HELP CERTIFICATED	2,190	2,190				
1260	SR CURRICULUM SPEC CERTIFICATD	90,430	90,328		45,610	45,610	
1310	ELEMENTARY TEACHERS			63,700	65,200	65,200	
1330	ADDED DUTY CERTIFICATED	13,270	13,270	3,600	3,600	3,600	
1350	ADDED DAYS CERTIFICATED		6,806	1,000	1,000	1,000	
1371	SUBSTITUTE TEACHERS	2,491	3,000	3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED	14,177		714	358	358	
1381	PERSONAL LEAVE CLASSIFIED	1,652	734	937	1,600	1,600	
2100	GROUP LIFE	318	320	92	199	199	
2200	GROUP MEDICAL	19,080	19,080	21,240	31,200	31,200	
2500	WORKERS' COMPENSATION	992	1,043	653	1,000	1,000	
2550	UNEMPLOYMENT INSURANCE	141	213	95	198	198	
2600	SOCIAL SECURITY	1,535	1,407	1,388	1,470	1,470	
2610	MEDICARE	545	634	1,326	2,023	2,023	
2700	CERTIFICATED RETIREMENT	12,984	13,868	8,579	14,496	14,496	
2701	INCREMENTAL TRS INCREASE	25,517	28,300	17,343	34,681	37,702	
2800	PUBLIC EMPLOYEES RETIREMENT	4,187	3,834	3,970	4,116	4,116	
2801	INCREMENTAL PERS INCREASE	1,055	985	1,076	1,639	2,093	
3030	CONTR. SERVICES-INSTRUCTIONAL	777	797				
3430	MILEAGE & PARKING IN-DISTRICT	1,546	500	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	120	120				
4010	OFFICE SUPPLIES	391	465	500	500	500	

1036		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4030	LIBRARY A/V SUPPLIES	492	550	550			
4060	MEALS & FOOD	479	500				
5400	EXPENDABLE EQUIPMENT	35	35				
103615	C/I SCIENCE SERVICES	212,862	206,806	148,708	231,498	234,973	
4040	TEACHING SUPPLIES	2,371	2,380	2,500	2,500	2,500	
103616	C/I SCIENCE INSTR MATERIALS	2,371	2,380	2,500	2,500	2,500	
1201	CLERICAL	19,999	18,511	19,130	19,703	19,703	
1211	EXTRA HELP CLASSIFIED	650	650	350	350	350	
1260	SR CURRICULUM SPEC CERTIFICATD	91,857	91,857	93,040	94,901	94,901	
1320	SECONDARY TEACHERS	33,976	30,600	31,850	32,600	32,600	
1330	ADDED DUTY CERTIFICATED	3,050	3,089	10,400	10,400	10,400	
1350	ADDED DAYS CERTIFICATED	18,307	18,550	5,500	5,500	5,500	
1371	SUBSTITUTE TEACHERS	17,010	17,910	12,600	12,600	12,600	
1380	PERSONAL LEAVE CERTIFICATED	5,422	672	714	179	179	
1381	PERSONAL LEAVE CLASSIFIED	1,628	779	993	1,600	1,600	
2100	GROUP LIFE	372	374	274	278	278	
2200	GROUP MEDICAL	25,440	25,440	28,320	31,200	31,200	
2500	WORKERS' COMPENSATION	1,445	1,415	1,259	1,281	1,281	
2550	UNEMPLOYMENT INSURANCE	178	193	186	254	254	
2600	SOCIAL SECURITY	2,417	2,328	2,051	2,124	2,124	
2610	MEDICARE	1,359	1,312	1,183	1,203	1,203	
2700	CERTIFICATED RETIREMENT	18,487	18,304	17,683	18,012	18,012	
2701	INCREMENTAL TRS INCREASE	34,976	36,903	36,398	43,094	46,846	
2800	PUBLIC EMPLOYEES RETIREMENT	4,400	4,072	4,209	4,335	4,335	
2801	INCREMENTAL PERS INCREASE	1,109	1,046	1,140	1,726	2,205	
3030	CONTR. SERVICES-INSTRUCTIONAL	3,000	3,000				
3430	MILEAGE & PARKING IN-DISTRICT	137	900	900	900	900	
3613	OTHER REGISTRATION/MEMBERSHIP	89	89				
4010	OFFICE SUPPLIES	367	411	500	500	500	
4020	TEXTBOOKS	-89					
4030	LIBRARY A/V SUPPLIES		98				
4060	MEALS & FOOD	250	250				
5400	EXPENDABLE EQUIPMENT	102	102				
103617	C/I SOCIAL STUDIES SERVICES	285,938	278,855	268,680	282,740	286,971	
4020	TEXTBOOKS	-174					
4040	TEACHING SUPPLIES	1,735	2,500	2,500	2,500	2,500	

1036		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
103618	C/I SOC STUDIES INSTR MATERLS	1,561	2,500	2,500	2,500	2,500	
1201	CLERICAL	32,530	30,992	32,698	34,646	34,646	
1261	SR CURRICULUM SPEC CLASSIFIED	92,027	92,027	93,040	95,603	95,603	
1330	ADDED DUTY CERTIFICATED		2,000	2,000	2,000	2,000	
1381	PERSONAL LEAVE CLASSIFIED	3,336	1,305	1,697	1,800	1,800	
2100	GROUP LIFE	345	347	257	263	263	
2200	GROUP MEDICAL	25,440	25,440	28,320	31,200	31,200	
2500	WORKERS' COMPENSATION	973	974	930	962	962	
2550	UNEMPLOYMENT INSURANCE	96	132	137	191	191	
2600	SOCIAL SECURITY	8,025	7,708	7,900	8,187	8,187	
2610	MEDICARE	1,877	1,832	1,877	1,943	1,943	
2700	CERTIFICATED RETIREMENT		251	251	251	251	
2701	INCREMENTAL TRS INCREASE		539	520	601	653	
2800	PUBLIC EMPLOYEES RETIREMENT	27,403	27,064	27,663	28,655	28,655	
2801	INCREMENTAL PERS INCREASE	6,904	6,858	7,494	11,410	14,575	
3030	CONTR. SERVICES-INSTRUCTIONAL		2,000	2,000	2,000	2,000	
3430	MILEAGE & PARKING IN-DISTRICT	365	1,000	1,000	1,000	1,000	
3530	TELEPHONE	1,881	1,000	1,600	1,881	1,881	
4010	OFFICE SUPPLIES	159	972	972	972	972	
103619	C/I CAREER TECH ADMIN	201,361	202,441	210,356	223,565	226,782	
1330	ADDED DUTY CERTIFICATED	59,332	63,431	20,000	15,310	15,310	
1370	SUB TEACHERS CERTIFICATED	30	30				
1371	SUBSTITUTE TEACHERS	12,230	15,930	11,000	11,000	11,000	
2500	WORKERS' COMPENSATION	560	632	226	191	191	
2550	UNEMPLOYMENT INSURANCE	71	87	34	38	38	
2600	SOCIAL SECURITY	774	1,122	682	682	682	
2610	MEDICARE	1,034	1,174	450	382	382	
2700	CERTIFICATED RETIREMENT	7,424	8,164	2,512	1,923	1,923	
2701	INCREMENTAL TRS INCREASE	12,795	5,394	5,200	4,601	5,001	
2800	PUBLIC EMPLOYEES RETIREMENT	55	55				
2801	INCREMENTAL PERS INCREASE	14					
3030	CONTR. SERVICES-INSTRUCTIONAL	5,690	8,000	12,000	12,000	12,000	
4040	TEACHING SUPPLIES	140,379	145,264	120,000	119,000	119,000	
4060	MEALS & FOOD	1,041	1,736		1,000	1,000	
5400	EXPENDABLE EQUIPMENT	57,783	60,000	60,000	60,000	60,000	
5420	TAGGED EQUIPMENT			192,137	192,137	192,137	
5440	NEW EQUIPMENT	170,877	173,137				

1036		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5460	OTHER CAPITAL OUTLAY EXPENSE	21,190	24,207	18,930	27,537	27,537	
103620	C/I CAREER TECH SERVICES	491,279	508,363	443,171	445,801	446,201	
1201	CLERICAL	171,296	161,726	164,505	168,947	168,947	
1211	EXTRA HELP CLASSIFIED		1,100	1,100	1,100	1,100	
1381	PERSONAL LEAVE CLASSIFIED	3,364	5,634	8,539	4,700	4,700	
2100	GROUP LIFE	216	216	156	156	156	
2200	GROUP MEDICAL	50,880	50,880	56,640	62,400	62,400	
2500	WORKERS' COMPENSATION	1,340	1,274	1,205	1,236	1,236	
2550	UNEMPLOYMENT INSURANCE	170	175	178	246	246	
2600	SOCIAL SECURITY	10,686	10,445	10,796	10,834	10,834	
2610	MEDICARE	2,499	2,443	2,526	2,534	2,534	
2800	PUBLIC EMPLOYEES RETIREMENT	37,685	35,580	36,191	37,169	37,169	
2801	INCREMENTAL PERS INCREASE	9,482	9,138	9,805	14,801	18,905	
3220	CONTRACT SVCS, COPIER LEASE	1,709	1,700	1,250	600	600	
3430	MILEAGE & PARKING IN-DISTRICT		900	900	900	900	
4010	OFFICE SUPPLIES	405	405	405	405	405	
5440	NEW EQUIPMENT	3,206	3,447				
103623	C/I SCIENCE CENTER	292,938	285,063	294,196	306,028	310,132	
4010	OFFICE SUPPLIES	90					
4040	TEACHING SUPPLIES	58,741	58,977	52,424	52,424	52,424	
103624	C/I SCIENCE INSTR MATERIALS	58,831	58,977	52,424	52,424	52,424	
1180	OTHER PROFESSIONALS CERTIFICAT	71,751	71,752	75,527			
1191	TECHNICAL CLASSIFIED	36,840	36,903	38,675			
2100	GROUP LIFE	345	351	267			
2200	GROUP MEDICAL	23,659	23,850	26,550			
2500	WORKERS' COMPENSATION	848	849	832			
2550	UNEMPLOYMENT INSURANCE	99	117	123			
2600	SOCIAL SECURITY	2,263	2,288	2,398			
2610	MEDICARE	1,530	1,568	1,656			
2700	CERTIFICATED RETIREMENT	9,012	9,078	9,486			
2701	INCREMENTAL TRS INCREASE	16,990	19,218	19,637			
2800	PUBLIC EMPLOYEES RETIREMENT	8,105	8,119	8,509			
2801	INCREMENTAL PERS INCREASE	2,040	2,085	2,305			
103626	C/I SAFE & DRUG FREE SCHOOLS	173,482	176,178	185,965			
1201	CLERICAL	13,230	12,884	13,619	14,354	14,354	
1220	EXTRA HELP CERTIFICATED	1,300	1,000				

1036		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1260	SR CURRICULUM SPEC CERTIFICATD	69,591	69,591	72,904	76,174	76,174	
1330	ADDED DUTY CERTIFICATED	5,810	6,580	8,600	3,213	3,213	
1350	ADDED DAYS CERTIFICATED	4,774	4,817				
1371	SUBSTITUTE TEACHERS	2,090	2,100	7,200	4,809	4,809	
1380	PERSONAL LEAVE CERTIFICATED	2,550			2,600	2,600	
1381	PERSONAL LEAVE CLASSIFIED		510	707	500	500	
2100	GROUP LIFE	240	249	191	198	198	
2200	GROUP MEDICAL	18,550	19,080	21,240	23,400	23,400	
2500	WORKERS' COMPENSATION	756	757	745	716	716	
2550	UNEMPLOYMENT INSURANCE	96	104	110	143	143	
2600	SOCIAL SECURITY	1,018	1,022	1,334	1,219	1,219	
2610	MEDICARE	1,412	1,413	1,494	1,474	1,474	
2700	CERTIFICATED RETIREMENT	10,070	10,102	10,237	9,971	9,971	
2701	INCREMENTAL TRS INCREASE	19,262	21,340	21,192	23,856	25,933	
2800	PUBLIC EMPLOYEES RETIREMENT	2,910	2,834	2,996	3,158	3,158	
2801	INCREMENTAL PERS INCREASE	737	728	812	1,257	1,606	
3030	CONTR. SERVICES-INSTRUCTIONAL	3,000	3,470				
3430	MILEAGE & PARKING IN-DISTRICT	566	1,000	1,000	1,000	1,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN		4	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	496	496				
4010	OFFICE SUPPLIES	361	371	500	500	500	
4030	LIBRARY A/V SUPPLIES	482	500				
4040	TEACHING SUPPLIES	1,530	1,504	1,500	1,500	1,500	
4060	MEALS & FOOD	421	500				
5400	EXPENDABLE EQUIPMENT	85	125				
103627	C/I SOCIAL & EMOTIONL LEARNING	161,337	163,081	166,881	170,542	172,968	
1180	OTHER PROFESSIONALS CERTIFICAT	92,885	92,886	93,727	96,070	96,070	
1201	CLERICAL	13,446	13,816	14,363	14,918	14,918	
1211	EXTRA HELP CLASSIFIED	120	120	250	250	250	
1220	EXTRA HELP CERTIFICATED	1,300	1,300				
1330	ADDED DUTY CERTIFICATED	1,020	1,022	5,000	5,000	5,000	
1350	ADDED DAYS CERTIFICATED	112	112	2,000	2,000	2,000	
1371	SUBSTITUTE TEACHERS	5,800	6,100				
1380	PERSONAL LEAVE CERTIFICATED	3,336			3,400	3,400	
1381	PERSONAL LEAVE CLASSIFIED		583	744			
2100	GROUP LIFE	216	321	239	245	245	
2200	GROUP MEDICAL	19,080	19,080	21,240	23,400	23,400	

1036		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION	896	896	840	859	859	
2550	UNEMPLOYMENT INSURANCE	108	121	123	171	171	
2600	SOCIAL SECURITY	1,269	1,360	953	941	941	
2610	MEDICARE	299	334	325	322	322	
2700	CERTIFICATED RETIREMENT	11,809	12,114	12,651	12,945	12,945	
2701	INCREMENTAL TRS INCREASE	22,996	26,598	26,189	30,972	33,668	
2800	PUBLIC EMPLOYEES RETIREMENT	2,958	3,040	3,160	3,282	3,282	
2801	INCREMENTAL PERS INCREASE	749	781	856	1,307	1,669	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,960	2,020	4,000	4,000	4,000	
3430	MILEAGE & PARKING IN-DISTRICT	616	700	700	700	700	
3613	OTHER REGISTRATION/MEMBERSHIP	283	500	500	500	500	
4010	OFFICE SUPPLIES	847	850	850	850	850	
4030	LIBRARY A/V SUPPLIES	1,070	1,125		725	725	
4060	MEALS & FOOD	1,263	500				
5440	NEW EQUIPMENT	2,725	2,980				
103628	DISTRICTWIDE ART ADMINISTRATN	187,163	189,259	188,710	202,857	205,915	
4040	TEACHING SUPPLIES	2,410	3,000	3,000	3,000	3,000	
103629	DISTRICTWIDE ART INSTR MATLS	2,410	3,000	3,000	3,000	3,000	
1180	OTHER PROFESSIONALS CERTIFICAT	68,531	68,531	71,827	75,048	75,048	
2100	GROUP LIFE	223	222	168	176	176	
2200	GROUP MEDICAL	12,720	12,720	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION	536	536	523	546	546	
2550	UNEMPLOYMENT INSURANCE	67	74	77	108	108	
2610	MEDICARE	989	994	1,041	1,088	1,088	
2700	CERTIFICATED RETIREMENT	8,607	8,607	9,021	9,426	9,426	
2701	INCREMENTAL TRS INCREASE	16,909	18,482	18,674	22,552	24,516	
3430	MILEAGE & PARKING IN-DISTRICT	499	375	375	375	375	
4010	OFFICE SUPPLIES	376	500	500	500	500	
103630	C/ LIBRARY SERVICES	109,457	111,041	116,366	125,419	127,383	
1201	CLERICAL					26,853	
1320	SECONDARY TEACHERS					155,400	
1380	PERSONAL LEAVE CERTIFICATED					1,736	
2100	GROUP LIFE					255	
2200	GROUP MEDICAL					62,400	
2500	WORKERS' COMPENSATION					1,325	
2550	UNEMPLOYMENT INSURANCE					264	

1036		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2600	SOCIAL SECURITY					8,328	
2610	MEDICARE					2,668	
2700	CERTIFICATED RETIREMENT					19,518	
2701	INCREMENTAL TRS INCREASE					50,763	
2800	PUBLIC EMPLOYEES RETIREMENT					5,908	
2801	INCREMENTAL PERS INCREASE					3,005	
103631	ONLINE LEARNING					338,423	
3980	UNALLOCATED ADJUSTMENTS					2,684,864	
103632	CAREER TECH EDUCATION					2,684,864	
3120	CONTRACTED TRANSPORTATION					448,000	
103633	CAREER TECH EDUCATION TRANSPRT					448,000	
PROGRAM Total:		4,523,285	4,555,971	4,214,131	4,156,658	7,680,670	

Instruction										PERSONNEL
Curriculum & Instructional Spt. - 1036										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	Executive Director, Curriculum & Instr.	12.00	1.000	111,484	1.000	111,484	1.000	111,484	1.000	111,484
A-13	Supervisor - Safe & Drug Free Schools		0.875	75,527						
A-12	Coordinator, Curriculum	80.00	8.000	697,234	8.000	717,651	8.000	717,651	8.000	717,651
A-12	Supervisor - Art	10.00	1.000	93,727	1.000	96,070	1.000	96,070	1.000	96,070
A-2	Grant Technician		1.000	38,675						
	LA/Social Studies Support Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Science Support Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Health/PE Support Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Spanish Resource Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Math Support Teachers	36.00	4.000	254,800	4.000	260,800	4.000	260,800	4.000	260,800
T-13	Administrative Assistant	76.00	7.000	249,207	7.000	253,770	7.000	253,770	7.000	253,770
T-09	Distribution Clerk/Science Center	36.00	3.000	119,390	3.000	123,208	3.000	123,208	3.000	123,208
	Online Learning Teachers	27.00							3.000	155,400
T-12	Online Learning Registrar	10.00							1.000	26,853
	Extra Help - Classified			3,300		3,300		3,300		3,300
	Extra Help - Certificated			2,000		2,000		2,000		2,000
	Added Duty - Certificated			243,300		206,633		206,633		206,633
	Substitute Teacher			136,020		133,629		133,629		133,629
	Added Days - Certificated			17,500		17,500		17,500		17,500
	Added Days - Classified			1,000		1,000		1,000		1,000
	Personal Leave - Certificated			6,400		9,864		9,864		11,600
	Personal Leave - Classified			17,900		14,000		14,000		14,000
PROGRAM TOTAL		323.00	29.875	2,322,264	28.000	2,211,709	28.000	2,211,709	32.000	2,395,698

COMMENTARY

One Safe & Drug Free Schools Supervisor (.875 FTE) and one Grant Technician (1.0 FTE) positions have been eliminated. Due to the success of the online pre-algebra pilot and growing demand for online courses, three (3.0 FTE) Online Learning Teachers have been added to manage the professional development, online course revision and support for online courses as they are taught. One (1.0 FTE) Registrar was also added to manage the registration process and maintenance of student records. Teacher accounts are used primarily for providing the coordinators with teacher assistance during content and performance standard alignment, course development, curriculum guide creation, and training to support implementation of instructional programs. Added Duty - Certificated will provide stipends for K-12 teachers to attend training for standards based assessment and reporting, content area specific work in Cultural Proficiency and SEL, curriculum guide implementation, RTI integration, scientifically based instructional strategy training, differentiation training, technology infused lessons and STEM training. Added Days - Certificated is for various teacher trainings, summer curriculum camps and support to attend ASDSA. Substitute teacher funds include those for STEM training and support, Cultural Proficiency/SEL training, focused writing training, new-to-district content trainings, integrated assessment, SBAR training, new materials training, technology and Web. 2.0 tools, and RTI training.

1036

CURRICULUM & INSTRUCTIONAL SVC

2011 - 2012

COMMENTARY**PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3030 CONTR. SERVICES-INSTRUCTIONAL**

Support for NCBI training and e-learning coursework	16,000	16,000	16,000
Language Specific Consultants for assessment training	4,000	4,000	4,000
Consultants/trainers for credit classes; X-Country Jamboree coordination	2,000	2,000	2,000
Consultant/trainers, IE UAA, Keynote speaker, AP Trainer	2,500	2,500	2,500
Presenters and Trainers	2,000	2,000	2,000
AKCIS software license and contractual services	12,000	12,000	12,000
Art Staff Development Training	4,000	4,000	4,000
TOTAL	42,500	42,500	42,500

3120 CONTRACTED TRANSPORTATION

Career Tech Education Transportation			448,000
TOTAL			448,000

3220 CONTRACT SVCS, COPIER LEASE

Copiers	7,900	7,900	7,900
TOTAL	7,900	7,900	7,900

3980 UNALLOCATED ADJUSTMENTS

Curriculum and Instructional Services	36,217	36,217	36,217
Career Tech Education			2,684,864
TOTAL	36,217	36,217	2,721,081

SUPPLIES & MATERIALS**4040 TEACHING SUPPLIES**

Materials to support curriculum, professional teaching & innovation - Health/PE	2,000	2,000	2,000
Books for study groups, coursework, cooperative learning materials	4,000	4,000	4,000
Teaching supplies used for trainings - Math	2,500	2,500	2,500
K-12 Art Program supplies	3,000	3,000	3,000
Materials to support trainings - Science	2,500	2,500	2,500
Immersion Program teaching supplies	4,000	4,000	4,000
Middle School sixth grade instructional materials - Social Studies	2,500	2,500	2,500
Maintain curriculum guides and current resources for all school levels	3,000	3,000	3,000
Supplies to meet anticipated needs for courses and programs - Career Tech	119,000	119,000	119,000
Restock elementary science kits and additional science kits	52,424	52,424	52,424
Materials to support training and purchasing curriculum materials - Social & Emotional Learning	1,500	1,500	1,500
TOTAL	196,424	196,424	196,424

1036		2011 - 2012		COMMENTARY
CURRICULUM & INSTRUCTIONAL SVC		PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Equipment items costing less than \$500 to be used to update and enhance the Career Technology Program in all high schools and middle schools	60,000	60,000	60,000
	TOTAL	60,000	60,000	60,000
5420	TAGGED EQUIPMENT			
	Total of requests for equipment costing more than \$500 to support the Career Technology Program in all high schools and middle schools	192,137	192,137	192,137
	TOTAL	192,137	192,137	192,137
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	27,924	27,924	27,924
	TOTAL	27,924	27,924	27,924

1037		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
TRAINING & PROFESSIONAL DEVLMT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	794,756	880,437	865,837	844,849	846,910	
210	EMPLOYEE BENEFITS	342,180	367,001	378,712	398,200	416,668	
310	PURCHASED SERVICES	8,121	10,721	17,656	11,806	11,806	
410	SUPPLIES & MATERIALS	61,437	62,000	40,581	32,221	32,221	
510	CAPITAL OUTLAY	19,906	12,117	17,300	25,076	25,076	
PROGRAM TOTAL:		1,226,400	1,332,276	1,320,086	1,312,152	1,332,681	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
TRAINING & PROFESSIONAL DEVLMT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	96,670	96,670	96,670	96,670	98,603	
1181	OTHER PROFESSIONALS CLASSIFIED	225,197	225,197	234,733	246,721	246,721	
1201	CLERICAL	101,429	103,930	102,014	95,138	95,138	
1211	EXTRA HELP CLASSIFIED	8,375	22,750	17,750	17,750	17,750	
1220	EXTRA HELP CERTIFICATED	29,355	33,000	33,000	33,000	33,000	
1330	ADDED DUTY CERTIFICATED	244,745	256,012	243,105	216,505	216,505	
1331	ADDED DUTY CLASSIFIED	7,051	8,052	4,000	4,000	4,000	
1350	ADDED DAYS CERTIFICATED	24,518	38,154	36,200	36,200	36,200	
1371	SUBSTITUTE TEACHERS	3,620	14,000	14,000	14,000	14,000	
1381	PERSONAL LEAVE CLASSIFIED	10,957	6,100	7,500	8,000	8,128	
2100	GROUP LIFE	1,154	1,196	891	882	887	
2200	GROUP MEDICAL	79,490	79,500	88,500	93,600	93,600	
2500	WORKERS' COMPENSATION	5,804	6,220	5,696	5,532	5,546	
2550	UNEMPLOYMENT INSURANCE	718	867	842	1,093	1,095	
2600	SOCIAL SECURITY	30,003	31,439	31,601	31,947	32,075	
2610	MEDICARE	10,596	11,618	11,441	11,136	11,166	
2700	CERTIFICATED RETIREMENT	33,667	36,947	35,081	31,740	31,740	
2701	INCREMENTAL TRS INCREASE	54,189	69,935	72,620	75,939	82,559	
2800	PUBLIC EMPLOYEES RETIREMENT	95,021	95,022	96,231	97,355	97,781	
2801	INCREMENTAL PERS INCREASE	23,929	24,135	26,068	38,765	49,736	
3010	CONT.SERVICES - ADMINISTRATION	475	475	2,000			
3030	CONTR. SERVICES-INSTRUCTIONAL	212	212	9,500	6,500	6,500	
3430	MILEAGE & PARKING IN-DISTRICT	390	1,555	1,555	1,555	1,555	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,035	3,251	2,251	2,251	2,251	
3613	OTHER REGISTRATION/MEMBERSHIP	2,009	2,228	500	500	500	
4010	OFFICE SUPPLIES	13,182	13,350	8,550	8,550	8,550	
4040	TEACHING SUPPLIES	25,131	25,150	16,531	8,171	8,171	
4060	MEALS & FOOD	12,406	12,500	4,500	4,500	4,500	
5400	EXPENDABLE EQUIPMENT	4,142					
5410	REPLACEMENT EQUIPMENT	268					
5420	TAGGED EQUIPMENT				8,360	8,360	
5440	NEW EQUIPMENT	5,611	10,110				
5460	OTHER CAPITAL OUTLAY EXPENSE	9,885	2,007	17,300	16,716	16,716	
103701	STAFF DEVELOPMENT	1,162,234	1,231,582	1,220,630	1,213,076	1,233,333	
1331	ADDED DUTY CLASSIFIED	4,309	4,390	4,390	4,390	4,390	
1371	SUBSTITUTE TEACHERS	23,760	55,725	55,725	55,725	55,725	
2500	WORKERS' COMPENSATION	220	470	438	437	437	

1037		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
TRAINING & PROFESSIONAL DEVLMT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	30	65	65	87	87	
2600	SOCIAL SECURITY	1,740	3,727	3,727	3,727	3,727	
2610	MEDICARE	407	872	872	872	872	
2800	PUBLIC EMPLOYEES RETIREMENT	948	966	966	966	966	
2801	INCREMENTAL PERS INCREASE	223	248	262	385	491	
3220	CONTRACT SVCS, COPIER LEASE	3,000	3,000	1,850	1,000	1,000	
4040	TEACHING SUPPLIES	10,718	11,000	11,000	11,000	11,000	
103702	STAFF DEV INSTR MATERIALS	45,355	80,463	79,295	78,589	78,695	
1220	EXTRA HELP CERTIFICATED	1,710	2,707	8,000	8,000	8,000	
1330	ADDED DUTY CERTIFICATED	10,710	11,100	6,100	6,100	6,100	
1350	ADDED DAYS CERTIFICATED		250	250	250	250	
1371	SUBSTITUTE TEACHERS	2,350	2,400	2,400	2,400	2,400	
2500	WORKERS' COMPENSATION	116	130	121	121	121	
2550	UNEMPLOYMENT INSURANCE	15	18	19	24	24	
2600	SOCIAL SECURITY	252	317	645	645	645	
2610	MEDICARE	212	239	243	243	243	
2700	CERTIFICATED RETIREMENT	1,345	1,425	797	797	797	
2701	INCREMENTAL TRS INCREASE	2,101	1,645	1,586	1,907	2,073	
103704	MENTOR PEER COACHING	18,811	20,231	20,161	20,487	20,653	
PROGRAM Total:		1,226,400	1,332,276	1,320,086	1,312,152	1,332,681	

Instruction										PERSONNEL
Training & Professional Dev. - 1037										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Director, Staffing/Development	12.00	1.000	96,670	1.000	96,670	1.000	96,670	1.000	98,603
A-12	Professional Development Coordinator	20.00	2.000	165,718	2.000	174,569	2.000	174,569	2.000	174,569
A-10	Discretionary Grant Facilitator	12.00	1.000	69,015	1.000	72,152	1.000	72,152	1.000	72,152
T-13	Administrative Assistants	24.00	2.250	102,014	2.000	95,138	2.000	95,138	2.000	95,138
	Added Duty - Certificated			249,205		222,605		222,605		222,605
	Added Duty - Classified			8,390		8,390		8,390		8,390
	Added Days - Certificated			36,450		36,450		36,450		36,450
	Extra Help - Certificated			41,000		41,000		41,000		41,000
	Extra Help - Classified			17,750		17,750		17,750		17,750
	Substitute Teacher			72,125		72,125		72,125		72,125
	Personal Leave - Classified			7,500		8,000		8,000		8,128
	PROGRAM TOTAL	68.00	6.250	865,837	6.000	844,849	6.000	844,849	6.000	846,910

COMMENTARY

One-quarter (0.25 FTE) Administrative Assistant position has been eliminated for FY 2011-2012. 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

TRAINING & PROFESSIONAL DEVLMT**2011 - 2012****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3030 CONTR. SERVICES-INSTRUCTIONAL**

Instructional contracts for professional development projects and trainings

6,500

6,500

6,500

TOTAL

6,500

6,500

6,500

SUPPLIES & MATERIALS**4040 TEACHING SUPPLIES**

Supplies for principal leadership, teacher mentorship trainings, and new employee orientations

8,171

8,171

8,171

Supplies for substitute training, ASD teaching academy, induction training and principal mentorship program

11,000

11,000

11,000

TOTAL

19,171

19,171

19,171

CAPITAL OUTLAY**5420 TAGGED EQUIPMENT**

Computer lab updates and media site recording needs (ASDTUBE)

8,360

8,360

8,360

TOTAL

8,360

8,360

8,360

5460 OTHER CAPITAL OUTLAY EXPENSE

Equipment Replacement Fund

16,716

16,716

16,716

TOTAL

16,716

16,716

16,716

1038		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
ASSESSMENT & EVALUATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	598,536	670,468	620,853	635,702	708,951	
210	EMPLOYEE BENEFITS	315,092	343,546	340,097	374,507	435,045	
310	PURCHASED SERVICES	66,341	94,825	99,350	53,800	53,800	
410	SUPPLIES & MATERIALS	16,239	18,214	32,000	32,000	32,000	
510	CAPITAL OUTLAY	17,438	21,605	6,198	7,543	7,543	
PROGRAM TOTAL:		1,013,646	1,148,658	1,098,498	1,103,552	1,237,339	

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.

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ASSESSMENT & EVALUATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	111,484	111,484	111,484	111,484	113,714	
1180	OTHER PROFESSIONALS CERTIFICAT	38,986	78,902	80,677	82,292	82,292	
1181	OTHER PROFESSIONALS CLASSIFIED	222,001	225,085	232,421	238,806	308,349	
1191	TECHNICAL CLASSIFIED	105,940	101,724	106,612	111,400	111,400	
1201	CLERICAL	48,531	53,780	53,780	53,780	54,856	
1211	EXTRA HELP CLASSIFIED	18,557	26,340	25,440	31,440	31,440	
1330	ADDED DUTY CERTIFICATED	45,330	51,900				
1331	ADDED DUTY CLASSIFIED	325	11,393				
1350	ADDED DAYS CERTIFICATED			1,065			
1351	ADDED DAYS CLASSIFIED			2,874			
1371	SUBSTITUTE TEACHERS	280	3,360				
1380	PERSONAL LEAVE CERTIFICATED	5,483	5,500	5,500	5,500	5,700	
1381	PERSONAL LEAVE CLASSIFIED	1,619	1,000	1,000	1,000	1,200	
2100	GROUP LIFE	1,631	1,730	1,369	1,400	1,570	
2200	GROUP MEDICAL	98,057	101,760	113,280	124,800	140,400	
2500	WORKERS' COMPENSATION	4,643	5,193	4,473	4,575	5,105	
2550	UNEMPLOYMENT INSURANCE	576	713	661	909	1,014	
2600	SOCIAL SECURITY	24,432	26,206	26,171	26,773	31,165	
2610	MEDICARE	8,572	9,721	9,002	9,217	10,280	
2700	CERTIFICATED RETIREMENT	24,586	30,430	24,269	24,338	24,618	
2701	INCREMENTAL TRS INCREASE	48,640	59,409	50,238	58,229	64,027	
2800	PUBLIC EMPLOYEES RETIREMENT	82,999	86,236	87,052	88,877	104,412	
2801	INCREMENTAL PERS INCREASE	20,956	22,148	23,582	35,389	52,454	
3010	CONT.SERVICES - ADMINISTRATION	5,113	20,000	10,000	3,500	3,500	
3030	CONTR. SERVICES-INSTRUCTIONAL	56,294	66,000	78,000	40,000	40,000	
3050	EQUIPMENT REPAIR	2,777	2,900	5,400	5,800	5,800	
3230	ADVERTISING		1,000				
3430	MILEAGE & PARKING IN-DISTRICT	1,868	4,000	5,000	3,500	3,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN		545				
3613	OTHER REGISTRATION/MEMBERSHIP	289	380	950	1,000	1,000	
4010	OFFICE SUPPLIES	15,059	16,857	32,000	32,000	32,000	
4040	TEACHING SUPPLIES	200	200				
4060	MEALS & FOOD	423	600				
4130	REPAIR PARTS	557	557				
5400	EXPENDABLE EQUIPMENT	238	500		1,208	1,208	
5410	REPLACEMENT EQUIPMENT	1,740	6,597				
5415	FURNITURE AND FIXTURES				185	185	

1038		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ASSESSMENT & EVALUATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5420	TAGGED EQUIPMENT	10,806	13,002	6,198	6,150	6,150	
5440	NEW EQUIPMENT	4,422	1,273				
5460	OTHER CAPITAL OUTLAY EXPENSE	232	233				
103801	ASSESSMT & EVALUATION	1,013,646	1,148,658	1,098,498	1,103,552	1,237,339	
PROGRAM Total:		1,013,646	1,148,658	1,098,498	1,103,552	1,237,339	

Instruction										PERSONNEL
Assessment & Evaluation - 1038										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	Exec Director of Evaluation/Technology	12.00	1.000	111,484	1.000	111,484	1.000	111,484	1.000	113,714
	Assistant Director of Program Evaluation	12.00	1.000	92,012	1.000	92,012	1.000	92,012	1.000	93,852
	Executive Secretary	12.00	1.000	53,780	1.000	53,780	1.000	53,780	1.000	54,856
A-12	Coordinator, Program Evaluation	12.00	1.000	71,394	1.000	74,642	1.000	74,642	1.000	74,642
A-12	Coordinator, Testing	12.00	1.000	80,677	1.000	82,292	1.000	82,292	1.000	82,292
A-12	Coordinator, Data	12.00	1.000	69,015	1.000	72,152	1.000	72,152	1.000	72,152
A-10	Statistician	12.00							1.000	67,703
A-4	Assessment Specialist	24.00	2.000	106,612	2.000	111,400	2.000	111,400	2.000	111,400
	Extra Help - Classified			25,440		31,440		31,440		31,440
	Added Days - Certificated			1,065						
	Added Days - Classified			2,874						
	Personal Leave - Certificated			5,500		5,500		5,500		5,700
	Personal Leave - Classified			1,000		1,000		1,000		1,200
PROGRAM TOTAL		108.00	8.000	620,853	8.000	635,702	8.000	635,702	9.000	708,951

COMMENTARY

One Statistician (1.0 FTE) has been moved here from the grant fund to complete American Recovery and Reinvestment Act (ARRA) requirements. Extra Help - Classified funding will assist the Assessment and Evaluation Department in completing activities which require substantial labor over a short period of time.

1038		2011 - 2012		COMMENTARY
ASSESSMENT & EVALUATION		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Subscriptions and Publications, Evaluation Services, Software, Training, and Web-Based Survey Services	3,500	3,500	3,500
	TOTAL	3,500	3,500	3,500
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Surveys and Program Evaluation	33,500	33,500	33,500
	Scoring IPT English Language Proficiency Assessment	6,500	6,500	6,500
	TOTAL	40,000	40,000	40,000
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Supplies to support testing, reporting, surveys, program evaluation, profile work, printing cartridges for printing test results, trainings and testings for state assessment, software licenses and memory upgrades, and materials to support coursework offered through the department	32,000	32,000	32,000
	TOTAL	32,000	32,000	32,000
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment under \$500	1,208	1,208	1,208
	TOTAL	1,208	1,208	1,208
5415	FURNITURE AND FIXTURES			
	4 shelf bookcase	185	185	185
	TOTAL	185	185	185
5420	TAGGED EQUIPMENT			
	Notebook Computers (2)	4,710	4,710	4,710
	Projector (1)	660	660	660
	Monitor (1)	780	780	780
	TOTAL	6,150	6,150	6,150

1039		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	4,330,503	4,509,651	4,984,943	6,015,522	6,020,267	
210	EMPLOYEE BENEFITS	2,325,976	2,471,933	2,828,280	3,876,730	4,022,517	
310	PURCHASED SERVICES	2,293,462	2,312,105	1,678,719	2,323,095	2,323,095	
410	SUPPLIES & MATERIALS	455,529	508,274	193,836	202,524	312,717	
510	CAPITAL OUTLAY	4,053,703	4,040,708	3,067,568	279,536	3,099,866	
PROGRAM TOTAL:		13,459,173	13,842,671	12,753,346	12,697,407	15,778,462	

Statement of Program

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

1039		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	107,455	107,455	107,455	107,455	109,604	
1181	OTHER PROFESSIONALS CLASSIFIED			65,966			
1201	CLERICAL	54,900	54,900	54,900	54,900	55,998	
1211	EXTRA HELP CLASSIFIED	1,640	3,000	3,000	3,000	3,000	
2100	GROUP LIFE	527	526	533	379	387	
2200	GROUP MEDICAL	25,440	25,440	42,480	31,200	31,200	
2500	WORKERS' COMPENSATION	1,282	1,292	1,684	1,202	1,226	
2550	UNEMPLOYMENT INSURANCE	150	178	249	238	243	
2600	SOCIAL SECURITY	10,151	10,212	14,302	10,212	10,280	
2610	MEDICARE	2,374	2,398	3,355	2,398	2,445	
2800	PUBLIC EMPLOYEES RETIREMENT	35,718	35,718	50,231	35,718	36,433	
2801	INCREMENTAL PERS INCREASE	9,009	9,173	13,608	14,222	18,530	
3010	CONT.SERVICES - ADMINISTRATION	171,136	171,020	60,020	45,180	45,180	
3600	TRAVEL OUT OF DISTRICT	5,424	5,207		2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	225	565				
3613	OTHER REGISTRATION/MEMBERSHIP	1,601	1,910	1,300	1,525	1,525	
4010	OFFICE SUPPLIES	188	271	8,306	6,306	6,306	
5400	EXPENDABLE EQUIPMENT	5,650	5,900				
5410	REPLACEMENT EQUIPMENT	1,263	1,000				
5420	TAGGED EQUIPMENT			3,600	3,600	3,600	
5460	OTHER CAPITAL OUTLAY EXPENSE	33,133	52,757	48,695	43,555	43,555	
103901	INFORMATIONAL TECHNOLOGY	467,266	488,922	479,684	363,090	371,512	
1381	PERSONAL LEAVE CLASSIFIED		500	300	500	500	
1701	CUSTODIANS	17,886	18,949	18,705	19,182	19,182	
2100	GROUP LIFE	27	27	20	20	20	
2200	GROUP MEDICAL	5,112	5,610	6,180	6,900	6,900	
2500	WORKERS' COMPENSATION	1,054	1,116	1,103	1,046	1,046	
2550	UNEMPLOYMENT INSURANCE	18	21	20	28	28	
2600	SOCIAL SECURITY	1,078	1,175	1,160	1,189	1,189	
2610	MEDICARE	252	275	271	278	278	
2800	PUBLIC EMPLOYEES RETIREMENT	3,826	4,169	4,115	4,220	4,220	
2801	INCREMENTAL PERS INCREASE	962	1,043	1,115	1,680	2,146	
3500	HEAT FOR BUILDINGS	4,935	4,800	4,300	5,700	5,700	
3510	WATER & SEWER	2,412	3,100	2,500	3,100	3,100	
3520	ELECTRICITY	99,994	76,200	117,100	111,900	111,900	
3530	TELEPHONE	329,844	335,700	309,600	504,675	504,675	
3540	REFUSE	2,477	2,800	3,000	2,200	2,200	

1039		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4250	BLDGS/GROUNDS SUPPLIES		27,750	27,750	27,750	27,750	
103902	TECHNOLOGY/MIS OPS & MAINT	469,877	483,235	497,239	690,368	690,834	
1310	ELEMENTARY TEACHERS				221,400	221,400	
1381	PERSONAL LEAVE CLASSIFIED				1,074	1,074	
2100	GROUP LIFE				216	216	
2200	GROUP MEDICAL				46,800	46,800	
2500	WORKERS' COMPENSATION				1,610	1,610	
2550	UNEMPLOYMENT INSURANCE				320	320	
2610	MEDICARE				3,226	3,226	
2700	CERTIFICATED RETIREMENT				27,808	27,808	
2701	INCREMENTAL TRS INCREASE				66,531	72,324	
103904	INSTRUCTIONAL TECHNOLOGY				368,985	374,778	
1180	OTHER PROFESSIONALS CERTIFICAT	176,255	176,255	176,255			
1181	OTHER PROFESSIONALS CLASSIFIED	80,827	80,827	84,709			
1191	TECHNICAL CLASSIFIED	123,752	135,702	143,239			
1201	CLERICAL	4,501	4,501				
1211	EXTRA HELP CLASSIFIED	136,132	139,575	95,090			
1220	EXTRA HELP CERTIFICATED	6,905	10,800	10,800			
1231	TEACHERS ASSISTANTS	271	271				
1330	ADDED DUTY CERTIFICATED	77,729	80,529	3,000			
1331	ADDED DUTY CLASSIFIED	13,876	13,876	10,500			
1350	ADDED DAYS CERTIFICATED	123,509	123,509	136,168			
1351	ADDED DAYS CLASSIFIED	5,921	16,295	128,338			
1371	SUBSTITUTE TEACHERS	549	549				
1380	PERSONAL LEAVE CERTIFICATED	8,205	2,902				
1381	PERSONAL LEAVE CLASSIFIED	4,213	1,471				
2100	GROUP LIFE	1,168	1,273	945			
2200	GROUP MEDICAL	75,073	76,320	84,960			
2500	WORKERS' COMPENSATION	5,867	6,257	5,737			
2550	UNEMPLOYMENT INSURANCE	759	862	845			
2600	SOCIAL SECURITY	23,296	35,583	40,234			
2610	MEDICARE	10,860	11,622	11,426			
2700	CERTIFICATED RETIREMENT	47,026	60,864	50,257			
2701	INCREMENTAL TRS INCREASE	91,534	109,784	104,034			
2800	PUBLIC EMPLOYEES RETIREMENT	65,615	65,602	62,057			
2801	INCREMENTAL PERS INCREASE	16,447	15,511	16,813			
3030	CONTR. SERVICES-INSTRUCTIONAL	118,822	118,821	67,000			

1039		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3220	CONTRACT SVCS, COPIER LEASE	4,359	4,359	3,800			
3430	MILEAGE & PARKING IN-DISTRICT	2,238	1,532	2,000			
3530	TELEPHONE	1,186	1,263				
4010	OFFICE SUPPLIES	49	49				
5460	OTHER CAPITAL OUTLAY EXPENSE	9,294	5,814	12,771			
103908	TECHNLGY/MIS STUDENT INFO SYS	1,236,238	1,302,578	1,250,978			
5460	OTHER CAPITAL OUTLAY EXPENSE	9,514	13,204	15,287	11,235	11,235	
103909	IFAS 7I UPGRADE	9,514	13,204	15,287	11,235	11,235	
1181	OTHER PROFESSIONALS CLASSIFIED	92,990	92,991	97,454	101,827	101,827	
1191	TECHNICAL CLASSIFIED	171,766	170,401	183,666	42,310	42,310	
1201	CLERICAL	141,274	142,441	148,038	148,137	148,137	
1211	EXTRA HELP CLASSIFIED	60,913	66,207	38,020	38,020	38,020	
1381	PERSONAL LEAVE CLASSIFIED	4,128	21,516	4,200	4,000	4,000	
2100	GROUP LIFE	1,031	1,057	814	493	493	
2200	GROUP MEDICAL	99,640	101,760	113,280	93,600	93,600	
2500	WORKERS' COMPENSATION	3,650	3,661	3,401	2,400	2,400	
2550	UNEMPLOYMENT INSURANCE	470	505	502	477	477	
2600	SOCIAL SECURITY	29,215	30,361	29,224	20,725	20,725	
2610	MEDICARE	6,833	7,100	6,835	4,846	4,846	
2800	PUBLIC EMPLOYEES RETIREMENT	89,337	89,284	94,415	64,300	64,300	
2801	INCREMENTAL PERS INCREASE	22,521	22,711	25,578	25,603	32,705	
3010	CONT.SERVICES - ADMINISTRATION	6,312	6,500	16,174	35,000	35,000	
3050	EQUIPMENT REPAIR	623	16,348	1,960	1,260	1,260	
3220	CONTRACT SVCS, COPIER LEASE	3,800	7,800	3,800	1,800	1,800	
3430	MILEAGE & PARKING IN-DISTRICT	417	750	750	750	750	
3613	OTHER REGISTRATION/MEMBERSHIP	295	295				
4010	OFFICE SUPPLIES	2,500	2,588	37,355	23,200	23,200	
5400	EXPENDABLE EQUIPMENT	637	638				
5420	TAGGED EQUIPMENT			2,800	2,000	2,000	
5470	CAPITAL EQUIPMENT			8,000			
103910	INFORMATION SUPPORT CENTER	738,352	784,914	816,266	610,748	617,850	
1181	OTHER PROFESSIONALS CLASSIFIED	318,107	328,521	328,603	557,696	557,696	
1191	TECHNICAL CLASSIFIED	119,397	119,397	123,722	63,099	63,099	
1381	PERSONAL LEAVE CLASSIFIED	1,948			1,100	1,100	
2100	GROUP LIFE	1,363	1,447	1,059	1,453	1,453	
2200	GROUP MEDICAL	77,688	81,408	84,960	124,800	124,800	
2500	WORKERS' COMPENSATION	3,417	3,488	3,292	4,514	4,514	

1039		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	421	479	488	897	897	
2600	SOCIAL SECURITY	27,158	27,667	28,044	38,454	38,454	
2610	MEDICARE	6,351	6,470	6,558	9,018	9,018	
2800	PUBLIC EMPLOYEES RETIREMENT	96,251	98,174	99,510	136,575	136,575	
2801	INCREMENTAL PERS INCREASE	24,172	25,214	26,959	54,382	69,464	
3010	CONT.SERVICES - ADMINISTRATION	343,176	343,176	455,259	607,594	607,594	
3050	EQUIPMENT REPAIR	82,589	86,240	36,535	26,500	26,500	
3430	MILEAGE & PARKING IN-DISTRICT	330	565	565	565	565	
3600	TRAVEL OUT OF DISTRICT	4,374	4,886				
3610	OUT-OF-DISTRICT TVL REGISTRATN	6,000	6,000				
3613	OTHER REGISTRATION/MEMBERSHIP	5,960	6,220				
4010	OFFICE SUPPLIES	10,963	11,128	11,000	33,280	33,280	
4130	REPAIR PARTS	197	4,000	4,000	4,000	4,000	
5400	EXPENDABLE EQUIPMENT	1,026	1,026	400	400	400	
5410	REPLACEMENT EQUIPMENT	9,971	10,111				
5420	TAGGED EQUIPMENT			16,800	3,500	3,500	
5440	NEW EQUIPMENT	57,236	57,237				
5460	OTHER CAPITAL OUTLAY EXPENSE	17,148		14,304	32,680	32,680	
5470	CAPITAL EQUIPMENT			53,500	63,000	63,000	
103911	SYSTEMS	1,215,243	1,222,854	1,295,558	1,763,507	1,778,589	
1181	OTHER PROFESSIONALS CLASSIFIED	258,240	342,873	377,014	334,163	334,163	
1191	TECHNICAL CLASSIFIED	682,405	740,008	383,823	455,411	455,411	
1381	PERSONAL LEAVE CLASSIFIED	10,989	9,584	5,000	9,000	9,000	
1801	MAINTENANCE	117,930	117,479	121,872	123,512	123,512	
2100	GROUP LIFE	3,158	3,889	2,065	2,136	2,136	
2200	GROUP MEDICAL	252,927	287,472	198,240	218,400	218,400	
2500	WORKERS' COMPENSATION	14,303	15,393	12,724	12,476	12,476	
2550	UNEMPLOYMENT INSURANCE	1,052	1,288	950	1,318	1,318	
2600	SOCIAL SECURITY	65,886	73,433	54,538	56,607	56,607	
2610	MEDICARE	15,409	17,408	12,799	13,370	13,370	
2800	PUBLIC EMPLOYEES RETIREMENT	232,888	264,081	194,196	200,880	200,880	
2801	INCREMENTAL PERS INCREASE	58,676	67,819	52,609	79,987	102,175	
3010	CONT.SERVICES - ADMINISTRATION	62,763	62,783	112,100	168,262	168,262	
3050	EQUIPMENT REPAIR	17,641	25,500	63,050	103,375	103,375	
3430	MILEAGE & PARKING IN-DISTRICT	23,437	25,551	10,000	10,000	10,000	
3600	TRAVEL OUT OF DISTRICT	1,572	1,712				
3610	OUT-OF-DISTRICT TVL REGISTRATN	570	570				

1039		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3613	OTHER REGISTRATION/MEMBERSHIP	19,327	20,400				
4010	OFFICE SUPPLIES	4,558	4,706	10,000	15,800	15,800	
4100	FUEL	2,524	3,500	2,500	2,500	2,500	
4130	REPAIR PARTS	38,276	58,000	43,000	43,000	43,000	
5400	EXPENDABLE EQUIPMENT	2,789	2,790	800	800	800	
5410	REPLACEMENT EQUIPMENT	4,071	4,072				
5420	TAGGED EQUIPMENT				5,000	5,000	
5440	NEW EQUIPMENT	2,643	2,686				
5460	OTHER CAPITAL OUTLAY EXPENSE	32,850	16,993	18,107	54,084	54,084	
5470	CAPITAL EQUIPMENT				8,000	8,000	
103912	COMMUNICATIONS & NETWORK	1,926,884	2,169,990	1,675,387	1,918,081	1,940,269	
1181	OTHER PROFESSIONALS CLASSIFIED	1,378,678	1,378,678	1,669,533	1,905,867	1,905,867	
1191	TECHNICAL CLASSIFIED					125,000	
1211	EXTRA HELP CLASSIFIED		6,700				
1381	PERSONAL LEAVE CLASSIFIED	26,224			19,600	19,600	
2100	GROUP LIFE	4,275	4,452	3,907	4,458	4,751	
2200	GROUP MEDICAL	254,509	254,400	325,680	405,600	436,800	
2500	WORKERS' COMPENSATION	10,772	10,773	12,155	13,858	14,767	
2550	UNEMPLOYMENT INSURANCE	1,345	1,476	1,798	2,757	2,938	
2600	SOCIAL SECURITY	86,344	85,892	103,511	118,913	125,535	
2610	MEDICARE	20,193	20,088	24,207	27,918	29,731	
2800	PUBLIC EMPLOYEES RETIREMENT	303,309	303,309	367,296	419,292	446,792	
2801	INCREMENTAL PERS INCREASE	76,431	77,621	99,503	166,956	227,248	
3010	CONT.SERVICES - ADMINISTRATION	200	200	15,000	75,000	75,000	
3430	MILEAGE & PARKING IN-DISTRICT	2,592	2,500	2,500	2,500	2,500	
3613	OTHER REGISTRATION/MEMBERSHIP	5,600	5,600				
4010	OFFICE SUPPLIES	13,053	13,061	28,325	24,838	24,838	
5400	EXPENDABLE EQUIPMENT	3,726	3,727	400	400	400	
5415	FURNITURE AND FIXTURES			1,100	1,100	1,100	
5420	TAGGED EQUIPMENT			6,000	9,000	9,000	
5440	NEW EQUIPMENT	4,712	4,712				
103913	APPLICATION MAINT & DEVELOPMT	2,191,963	2,173,189	2,660,915	3,198,057	3,451,867	
3010	CONT.SERVICES - ADMINISTRATION	881,603	881,604	350,814	475,229	475,229	
4010	OFFICE SUPPLIES	378,958	378,958			99,193	
4040	TEACHING SUPPLIES			12,000			
5400	EXPENDABLE EQUIPMENT	64,371	64,371	207,791			
5410	REPLACEMENT EQUIPMENT	3,692,588	3,692,589				

1039		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5420	TAGGED EQUIPMENT			2,343,113		2,820,330	
5440	NEW EQUIPMENT	2,742	2,742				
5470	CAPITAL EQUIPMENT			314,100			
103914	TECH ASSET MANAGEMENT INSTR	5,020,262	5,020,264	3,227,818	475,229	3,394,752	
3010	CONT.SERVICES - ADMINISTRATION	79,628	79,628	29,592	40,380	40,380	
4010	OFFICE SUPPLIES	4,263	4,263			11,000	
5410	REPLACEMENT EQUIPMENT	98,339	98,339				
103915	TECH ASSET MANAGEMENT ADMIN	182,230	182,230	29,592	40,380	51,380	
1181	OTHER PROFESSIONALS CLASSIFIED			28,139	94,673	94,673	
1191	TECHNICAL CLASSIFIED	988	989	437,434	1,212,147	1,087,147	
2100	GROUP LIFE			1,090	3,059	2,767	
2200	GROUP MEDICAL			148,680	436,800	405,600	
2500	WORKERS' COMPENSATION	7	8	3,389	9,502	8,593	
2550	UNEMPLOYMENT INSURANCE	1	1	499	1,885	1,704	
2600	SOCIAL SECURITY	61	61	28,866	81,019	73,269	
2610	MEDICARE	14	14	6,750	18,949	17,136	
2800	PUBLIC EMPLOYEES RETIREMENT	217	218	102,426	287,497	259,997	
2801	INCREMENTAL PERS INCREASE	56		27,749	114,479	132,240	
3030	CONTR. SERVICES-INSTRUCTIONAL				22,000	22,000	
3430	MILEAGE & PARKING IN-DISTRICT			10,000	22,000	22,000	
4010	OFFICE SUPPLIES			9,600	11,200	11,200	
5420	TAGGED EQUIPMENT				13,500	13,500	
103916	TECHNICAL SUPPORT	1,344	1,291	804,622	2,328,710	2,151,826	
1180	OTHER PROFESSIONALS CERTIFICAT				74,918	76,416	
1181	OTHER PROFESSIONALS CLASSIFIED				88,516	88,516	
1191	TECHNICAL CLASSIFIED				328,015	328,015	
1381	PERSONAL LEAVE CLASSIFIED				6,000	6,000	
2100	GROUP LIFE				1,150	1,154	
2200	GROUP MEDICAL				124,800	124,800	
2500	WORKERS' COMPENSATION				3,574	3,585	
2550	UNEMPLOYMENT INSURANCE				710	712	
2600	SOCIAL SECURITY				30,650	30,743	
2610	MEDICARE				7,213	7,235	
2700	CERTIFICATED RETIREMENT				9,410	9,598	
2701	INCREMENTAL TRS INCREASE				22,514	24,963	
2800	PUBLIC EMPLOYEES RETIREMENT				83,281	83,281	
2801	INCREMENTAL PERS INCREASE				55,334	65,620	

1039		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3010	CONT.SERVICES - ADMINISTRATION				5,580	5,580	
3030	CONTR. SERVICES-INSTRUCTIONAL				35,000	35,000	
3050	EQUIPMENT REPAIR				1,220	1,220	
3220	CONTRACT SVCS, COPIER LEASE				3,800	3,800	
3430	MILEAGE & PARKING IN-DISTRICT				3,000	3,000	
3600	TRAVEL OUT OF DISTRICT				6,000	6,000	
4010	OFFICE SUPPLIES				10,650	10,650	
5400	EXPENDABLE EQUIPMENT				800	800	
5420	TAGGED EQUIPMENT				9,000	9,000	
5460	OTHER CAPITAL OUTLAY EXPENSE				17,882	17,882	
103917	APPLICATION TRAINING				929,017	943,570	
PROGRAM Total		13,459,173	13,842,671	12,753,346	12,697,407	15,778,462	

Management Information Technology/MIS - 1039										PERSONNEL	
Range		2010-2011		2011-2012		2011-2012		2011-2012		2011-2012	
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED			
CLASSIFICATION		Months	FTE		FTE		FTE		FTE		
<u>TECHNOLOGY/MIS ADMINISTRATION</u>											
Chief Information Officer		12.00	1.000	107,455	1.000	107,455	1.000	107,455	1.000	109,604	
Executive Secretary		12.00	1.000	54,900	1.000	54,900	1.000	54,900	1.000	55,998	
Extra Help - Classified				3,000		3,000		3,000		3,000	
<u>INSTRUCTIONAL TECHNOLOGY</u>											
K-12 Educational Technology Teacher		27.00			3.000	221,400	3.000	221,400	3.000	221,400	
Personal Leave - Certificated						1,074		1,074		1,074	
<u>STUDENT INFORMATION SYSTEM (SIS) PROJECT</u>											
Manager, Student Info System			1.000	102,706							
Teacher Expert, Student Info System			1.000	73,549							
A-13	Supervisor Information Technology		1.000	84,709							
A-4	Specialist, Application Training		6.000	326,905							
Added Duty - Certificated				3,000							
Added Duty - Classified				10,500							
Added Days - Certificated				136,168							
Added Days - Classified				128,338							
Extra Help - Certificated				10,800							
Extra Help - Classified				95,090							
<u>RECORDS MANAGEMENT</u>											
A-13	Supervisor Records Management	12.00	1.000	97,454	1.000	101,827	1.000	101,827	1.000	101,827	
A-4	Records Technician	12.00			1.000	42,310	1.000	42,310	1.000	42,310	
T-13	Administrative Assistant	48.00	4.000	148,038	4.000	148,137	4.000	148,137	4.000	148,137	
Extra Help - Classified				38,020		38,020		38,020		38,020	
<u>SYSTEMS</u>											
A-13	Supervisor Information Technology	12.00	1.000	105,801	1.000	107,915	1.000	107,915	1.000	107,915	
A-11	Systems Administrator III	12.00	1.000	83,886	1.000	87,700	1.000	87,700	1.000	87,700	
A-11	Server Administrator II	12.00	1.000	66,376	1.000	81,782	1.000	81,782	1.000	81,782	
A-10	Systems Administrator II	12.00	1.000	78,711	1.000	82,292	1.000	82,292	1.000	82,292	
A-9	Systems Administrator I	24.00	1.000	60,205	2.000	123,545	2.000	123,545	2.000	123,545	
A-9	Server Administrator I	12.00	1.000	71,260	1.000	74,462	1.000	74,462	1.000	74,462	
A-2	Computer System Operations Specialist	12.00	2.000	123,722	1.000	63,099	1.000	63,099	1.000	63,099	

Management Information						PERSONNEL					
Technology/MIS - 1039						2010-2011		2011-2012		2011-2012	
Range				REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE			FTE		FTE		FTE	
COMMUNICATIONS & NETWORK											
A-13	Supervisor Information Technology	12.00	1.000	109,864		1.000	112,060	1.000	112,060	1.000	112,060
A-11	Network Analyst III	12.00	1.000	77,506		1.000	80,983	1.000	80,983	1.000	80,983
A-9	Network Analyst I	12.00				1.000	81,581	1.000	81,581	1.000	81,581
A-6	Network Specialist	12.00	1.000	52,008		1.000	59,539	1.000	59,539	1.000	59,539
A-6	Technology Support Specialist II	36.00	2.000	136,969		3.000	199,865	3.000	199,865	3.000	199,865
A-4	Technology Support Specialist I	60.00	5.000	246,854		5.000	255,546	5.000	255,546	5.000	255,546
M-10	Craft Tech Lead Data Communications	12.00	1.000	64,422		1.000	65,146	1.000	65,146	1.000	65,146
M-6	Craft Specialist Data Communications	12.00	1.000	57,450		1.000	58,366	1.000	58,366	1.000	58,366
APPLICATION MAINTENANCE & DEVELOPMENT											
A-13	Supervisor Information Technology	12.00	1.000	97,824		1.000	102,272	1.000	102,272	1.000	102,272
A-12	Database Analyst	24.00	2.000	178,194		2.000	186,299	2.000	186,299	2.000	186,299
A-12	Solutions Architect	12.00	1.000	83,365		1.000	87,158	1.000	87,158	1.000	87,158
A-11	Project Manager		1.000	65,966							
A-11	Systems Analyst	96.00	7.000	553,281		8.000	656,196	8.000	656,196	8.000	656,196
A-11	Subject Matter Expert	24.00	2.000	131,932		2.000	116,236	2.000	116,236	2.000	116,236
A-9	Programmer Analyst	48.00	4.000	293,913		4.000	292,800	4.000	292,800	4.000	292,800
A-6	Programmer	86.00	6.000	331,024		7.000	412,190	7.000	412,190	7.000	412,190
	Extra Help - Classified										
	Personal Leave - Classified			9,500			40,200		40,200		40,200
TECHNICAL SUPPORT											
A-13	Supervisor Tech Support	12.00				1.000	94,673	1.000	94,673	1.000	94,673
A-6	Technical Support III	20.00								2.000	125,000
A-6	Technical Support II	20.00	0.500	28,139		2.000	112,865	2.000	112,865	2.000	112,865
A-4	Technical Support I	260.00	10.000	437,434		26.000	1,151,998	26.000	1,151,998	24.000	1,026,998
APPLICATION TRAINING											
	Teacher Expert, Student Info System	10.00				1.000	74,918	1.000	74,918	1.000	76,416
A-13	Supervisor Information Technology	12.00				1.000	88,516	1.000	88,516	1.000	88,516
A-4	Specialist, Application Training	72.00				6.000	328,015	6.000	328,015	6.000	328,015
J-3	Custodian	6.00	0.500	18,705		0.500	19,182	0.500	19,182	0.500	19,182
PROGRAM TOTAL		1,101.00	71.000	4,984,943		95.500	6,015,522	95.500	6,015,522	95.500	6,020,267

COMMENTARY

Three Elementary K-12 Education Technology Teachers (3.0 FTE) were transferred from the ARRA grant. Sixteen Tech Support I (16.0 FTE), two and one-half Tech Support II (2.5 FTE), one Supervisor Tech Support (1.0 FTE), one Network Analyst (1.0 FTE), one Programmer (1.0 FTE) and one Systems Analyst (1.0 FTE) were transferred from ARRA grant funds. One Student Information Systems Manager (1.0 FTE), and one Project Manager (1.0 FTE) have been eliminated. One Records Technician (1.0 FTE) was converted from one-half A/V Technician (.5 FTE) transferred from the Audio-Visual Services department (1052). One Computer System Operations Specialist (1.0 FTE) was upgraded to Systems Administrator I (1.0 FTE). Two (2.0 FTE) Technical Support I positions have been upgraded to Technical Support III to meet the needs of the department. Extra Help under the Records Management section is for Federal Impact reporting support. The student information system implementation is complete; maintenance and support is now managed through Application Training.

1039	2011 - 2012		COMMENTARY	
TECHNOLOGY/MIS	PRELIMINARY	PROPOSED	ADOPTED	
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Anti-Spam and Anti-Virus	194,610	194,610	194,610
	AG Group Sniffer Software	6,000	6,000	6,000
	Altirus Maintenance	12,000	12,000	12,000
	Bi-Tech (IFAS) Software Licenses	132,400	132,400	132,400
	Castlerock Computing (SNMP)	2,800	2,800	2,800
	CISCO Access Control Server (ACS) Software	3,000	3,000	3,000
	CISCO WCS Wireless Software Maintenance	22,000	22,000	22,000
	Computer Based Training - Mind Leaders	8,000	8,000	8,000
	Data Domain	28,000	28,000	28,000
	DEC-ALPHA System Software Licenses & Support	5,000	5,000	5,000
	Diskkeeper Maintenance	6,000	6,000	6,000
	Document Management	51,450	51,450	51,450
	Document Management Implementation for Purchasing, Accounting, & Rentals	45,180	45,180	45,180
	Exchange Archiving	82,000	82,000	82,000
	IEP Maintenance	25,500	25,500	25,500
	Heat - Maintenance	14,200	14,200	14,200
	Informix (IFAS) Software License	18,600	18,600	18,600
	Informix and SQL Database Training	15,000	15,000	15,000
	Informix Sentinel Server Studio Maintenance	750	750	750
	MacDonald Miller - Maintenance Contract for Airconditioning Unit	2,952	2,952	2,952
	MF COBOL	4,690	4,690	4,690
	Micro System Training	12,000	12,000	12,000
	Microfilming of Student Transcripts and District Records	35,000	35,000	35,000
	Microsoft Technical Support Services	3,000	3,000	3,000
	NETAPP	2,000	2,000	2,000
	Network Training	10,000	10,000	10,000
	Student Messenger - Notification System	34,800	34,800	34,800
	System Imaging Software Maintenance	7,500	7,500	7,500
	System Monitoring Software Maintenance	2,000	2,000	2,000
	Systems Training	10,500	10,500	10,500
	Server Storage	30,000	30,000	30,000
	UPS Maintenance	5,750	5,750	5,750
	Special One-time Projects	60,000	60,000	60,000
	VAX System and Application Licenses - COHORT	300	300	300
	Veritas	15,000	15,000	15,000
	Vmware	9,000	9,000	9,000
	Shredding of Confidential Records	2,080	2,080	2,080
	Domain Renewal	600	600	600

1039	TECHNOLOGY/MIS	2011 - 2012		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
	CONT. SERVICES - ADMINISTRATION continued			
	Apple Licensing	199,999	199,999	199,999
	NETAPP Maintenance	62,500	62,500	62,500
	Citrix Maintenance	4,415	4,415	4,415
	Content Management System Maintenance	11,937	11,937	11,937
	SQL Licensing 2008 (every 3 years)	10,350	10,350	10,350
	SSL Certificates	1,500	1,500	1,500
	Apple Service Agreement	40,000	40,000	40,000
	NETAPP Antivirus	1,000	1,000	1,000
	IP Renewal	400	400	400
	8e6 Web Network Filter	86,862	86,862	86,862
	Casper Maintenance	108,000	108,000	108,000
	HP Print Maintenance	600	600	600
	Application Training	5,000	5,000	5,000
	TOTAL	1,452,225	1,452,225	1,452,225
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Tech Support Training	22,000	22,000	22,000
	Student Information Services (Zangle)	35,000	35,000	35,000
	TOTAL	57,000	57,000	57,000
3050	EQUIPMENT REPAIR			
	Arctic Office Supply - Canon Fax	800	800	800
	Hardware Maintenance for IFAS System	5,500	5,500	5,500
	CISCO	99,675	99,675	99,675
	Projector Maintenance	420	420	420
	Hardware Maintenance Foundry Server Iron	3,700	3,700	3,700
	MacDonald Miller (Air Conditioning)	4,000	4,000	4,000
	Microfilm Reader/Printers On-call Maintenance	1,260	1,260	1,260
	Hardware Maintenance Time Leave	17,000	17,000	17,000
	TOTAL	132,355	132,355	132,355
3220	CONTRACT SVCS, COPIER LEASE			
	Copier Lease - Application Training	3,800	3,800	3,800
	Copier for Student Records & Pupil Accounting	1,800	1,800	1,800
	TOTAL	5,600	5,600	5,600
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage for IT Information Support Staff	750	750	750
	Mileage for IT Systems Support Staff	565	565	565
	Mileage for IT Communications/Network Staff	10,000	10,000	10,000

1039

TECHNOLOGY/MIS**2011 - 2012****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****MILEAGE IN-DISTRICT continued**

Mileage for IT Application Staff
Mileage for IT Technical Support Staff
Mileage for Training Staff

2,500 2,500 2,500
22,000 22,000 22,000
3,000 3,000 3,000

TOTAL 38,815 38,815 38,815

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

Replacement Telephone Headsets for IT Systems Staff (\$400), IT
Communications/Network Staff (\$800), IT Application Staff (\$400) and
Application Training Staff (\$800)

2,400 2,400 2,400

TOTAL 2,400 2,400 2,400

5415 FURNITURE AND FIXTURES

Chairs

1,100 1,100 1,100

TOTAL 1,100 1,100 1,100

5420 TAGGED EQUIPMENT

Scanners for Document Management
Workstation Equipment
Replacement Computers (6)
Replacement Computers for IT Application Staff
Computer Replacement for Communication/Network Staff
Hardware Refresh
Technology Refresh
Replacement Computers for Training Staff
Replacement Computers for Training Lab

3,600 3,600 3,600
2,000 2,000 2,000
3,500 3,500 3,500
9,000 9,000 9,000
5,000 5,000 5,000
13,500 13,500 13,500
2,820,330
3,000 3,000 3,000
6,000 6,000 6,000

TOTAL 45,600 45,600 2,865,930

5460 OTHER CAPITAL OUTLAY EXPENSE

Equipment Replacement Fund

159,436 159,436 159,436

TOTAL 159,436 159,436 159,436

5470 CAPITAL EQUIPMENT

VMWare Server
Netapp Disk Shelf
Single Mode Tester

13,000 13,000 13,000
50,000 50,000 50,000
8,000 8,000 8,000

TOTAL 71,000 71,000 71,000

1043		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
DISTRICTWIDE MUSIC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,392,989	2,453,486	2,529,633	2,525,125	2,566,851	
210	EMPLOYEE BENEFITS	1,382,766	1,445,001	1,494,815	1,733,134	1,831,344	
310	PURCHASED SERVICES	85,695	93,286	107,205	100,885	100,885	
410	SUPPLIES & MATERIALS	33,022	35,448	28,721	28,421	28,421	
510	CAPITAL OUTLAY	45,913	47,316	28,046	26,924	26,924	
PROGRAM TOTAL:		3,940,385	4,074,537	4,188,420	4,414,489	4,554,425	

Statement of Program

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

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

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

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

1043		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
DISTRICTWIDE MUSIC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1180	OTHER PROFESSIONALS CERTIFICAT	184,007	184,007	190,272	183,829	183,829	
1201	CLERICAL	39,457	40,631	41,201	41,770	41,770	
1211	EXTRA HELP CLASSIFIED	2,743	3,000	3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED	6,006					
1381	PERSONAL LEAVE CLASSIFIED		1,000	1,000	750	750	
2100	GROUP LIFE	648	650	484	469	469	
2200	GROUP MEDICAL	38,160	38,160	42,480	46,800	46,800	
2500	WORKERS' COMPENSATION	1,769	1,779	1,708	1,663	1,663	
2550	UNEMPLOYMENT INSURANCE	220	245	252	330	330	
2600	SOCIAL SECURITY	2,579	2,767	2,802	2,822	2,822	
2610	MEDICARE	3,353	3,316	3,415	3,327	3,327	
2700	CERTIFICATED RETIREMENT	23,111	23,111	23,898	23,089	23,089	
2701	INCREMENTAL TRS INCREASE	45,692	49,626	49,470	55,241	60,051	
2800	PUBLIC EMPLOYEES RETIREMENT	8,784	8,939	9,064	9,189	9,189	
2801	INCREMENTAL PERS INCREASE	2,214	2,296	2,456	3,659	4,674	
3050	EQUIPMENT REPAIR	24,000	24,000	24,000	24,000	24,000	
3220	CONTRACT SVCS, COPIER LEASE	4,000	4,000	2,950	2,000	2,000	
3430	MILEAGE & PARKING IN-DISTRICT	4,099	2,800	3,500	2,800	2,800	
3530	TELEPHONE	10,530	15,200	15,200	10,530	10,530	
4010	OFFICE SUPPLIES	565	630	630	630	630	
4030	LIBRARY A/V SUPPLIES	608	800	800	800	800	
4060	MEALS & FOOD	2,199	2,200				
104301	DW MUSIC ADMINISTRATION	404,744	409,157	418,582	416,698	422,523	
1231	TEACHERS ASSISTANTS	4,662	14,000	11,000	11,000	11,000	
1310	ELEMENTARY TEACHERS	2,034,334	2,129,760	2,216,760	2,216,800	2,258,240	
1330	ADDED DUTY CERTIFICATED	30,890	30,890	16,280	14,680	14,680	
1331	ADDED DUTY CLASSIFIED	218	218				
1370	SUB TEACHERS CERTIFICATED	60	60				
1371	SUBSTITUTE TEACHERS	74,914	38,220	38,220	38,976	38,976	
1380	PERSONAL LEAVE CERTIFICATED	15,698	11,700	11,900	14,320	14,606	
2100	GROUP LIFE	3,889	3,758	2,506	2,448	2,506	
2200	GROUP MEDICAL	451,096	409,584	458,784	577,200	592,800	
2500	WORKERS' COMPENSATION	16,788	17,307	16,615	16,586	16,887	
2550	UNEMPLOYMENT INSURANCE	1,996	2,379	2,454	3,296	3,356	
2600	SOCIAL SECURITY	6,416	3,256	3,052	3,099	3,099	
2610	MEDICARE	27,135	28,424	28,790	33,082	33,687	
2700	CERTIFICATED RETIREMENT	256,979	271,377	280,470	280,274	285,479	

1043		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
DISTRICTWIDE MUSIC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2701	INCREMENTAL TRS INCREASE	485,237	577,979	566,115	670,560	741,116	
2800	PUBLIC EMPLOYEES RETIREMENT	5,356	48				
2801	INCREMENTAL PERS INCREASE	1,344					
3030	CONTR. SERVICES-INSTRUCTIONAL	14,840	15,078	29,355	29,355	29,355	
3430	MILEAGE & PARKING IN-DISTRICT	28,226	32,208	32,200	32,200	32,200	
4040	TEACHING SUPPLIES	29,650	31,818	27,291	26,991	26,991	
5400	EXPENDABLE EQUIPMENT	11,500	9,213	9,090	9,101	9,101	
5420	TAGGED EQUIPMENT			16,338	16,327	16,327	
5440	NEW EQUIPMENT	32,918	35,428				
5460	OTHER CAPITAL OUTLAY EXPENSE	1,495	2,675	2,618	1,496	1,496	
104302	DW MUSIC INSTRUCTION	3,535,641	3,665,380	3,769,838	3,997,791	4,131,902	
PROGRAM Total:		3,940,385	4,074,537	4,188,420	4,414,489	4,554,425	

Instruction			PERSONNEL							
Music - Districtwide - 1043			2010-2011		2011-2012		2011-2012		2011-2012	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-13	Supervisor, Music	12.00	1.000	102,969	1.000	105,027	1.000	105,027	1.000	105,027
A-12	Coordinator, Music	10.00	1.000	87,303	1.000	78,802	1.000	78,802	1.000	78,802
T-13	Administrative Assistant	10.00	1.000	41,201	1.000	41,770	1.000	41,770	1.000	41,770
	Extra Help - Classified			3,000		3,000		3,000		3,000
	Teacher Assistant - Extra Help			11,000		11,000		11,000		11,000
	Music Teacher	313.20	34.800	2,216,760	34.000	2,216,800	34.000	2,216,800	34.800	2,258,240
	Added Duty - Certificated			16,280		14,680		14,680		14,680
	Substitute Teacher			38,220		38,976		38,976		38,976
	Personal Leave - Certificated			11,900		14,320		14,320		14,606
	Personal Leave - Classified			1,000		750		750		750
PROGRAM TOTAL		345.20	37.800	2,529,633	37.000	2,525,125	37.000	2,525,125	37.800	2,566,851

COMMENTARY

The 34.8 Music Teachers equate to 40 positions; One (.8 FTE) position previously eliminated for the Steller Band and Orchestra has been reinstated.

1043		2011 - 2012		COMMENTARY
DISTRICTWIDE MUSIC		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Music Festivals, In-Service Training	25,355	29,355	29,355
	TOTAL	25,355	29,355	29,355
SUPPLIES & MATERIALS				
4040	TEACHING SUPPLIES			
	New Band and Orchestra Books, Instructional Supplies, etc.	26,991	26,991	26,991
	TOTAL	26,991	26,991	26,991
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for musical instruments such as violins, violas, flutes, drums, etc. and equipment items costing less than \$500	9,101	9,101	9,101
	TOTAL	9,101	9,101	9,101
5420	TAGGED EQUIPMENT			
	1/8 Size String Bass (1)	2,998	2,998	2,998
	1/2 Size String Bass (1)	1,750	1,750	1,750
	1/2 Size Cellos (2)	1,400	1,400	1,400
	1/4 Size String Bass (3)	4,569	4,569	4,569
	1/4 Cello (1)	700	700	700
	BB Coronets (3)	3,105	3,105	3,105
	Chime Set	1,045	1,045	1,045
	Mixer	760	760	760
	TOTAL	16,327	16,327	16,327
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,496	1,496	1,496
	TOTAL	1,496	1,496	1,496

1047		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
DISTRICT ACCOUNTABILITY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	107,720	107,763	108,463	94,518	96,428	
210	EMPLOYEE BENEFITS	54,011	53,916	55,897	51,427	54,385	
410	SUPPLIES & MATERIALS	499	500	500	500	500	
PROGRAM TOTAL:		162,230	162,179	164,860	146,445	151,313	

Statement of Program

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

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

1047		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
DISTRICT ACCOUNTABILITY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	90,518	90,518	90,518	90,518	92,328	
1201	CLERICAL	13,445	13,445	13,445			
1381	PERSONAL LEAVE CLASSIFIED	3,757	3,800	4,500	4,000	4,100	
2100	GROUP LIFE	338	337	243	212	216	
2200	GROUP MEDICAL	15,900	15,900	17,700	15,600	15,600	
2500	WORKERS' COMPENSATION	813	813	757	658	671	
2550	UNEMPLOYMENT INSURANCE	82	111	111	131	133	
2600	SOCIAL SECURITY	6,674	6,446	6,446	5,612	5,724	
2610	MEDICARE	1,561	1,563	1,572	1,371	1,398	
2800	PUBLIC EMPLOYEES RETIREMENT	22,872	22,872	22,872	19,914	20,312	
2801	INCREMENTAL PERS INCREASE	5,771	5,874	6,196	7,929	10,331	
4010	OFFICE SUPPLIES	499	500	500	500	500	
104701	DISTRICT ACCOUNTABILITY	162,230	162,179	164,860	146,445	151,313	
PROGRAM Total:		162,230	162,179	164,860	146,445	151,313	

Instruction			PERSONNEL							
District Accountability - 1047			2010-2011		2011-2012		2011-2012		2011-2012	
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	1.000	92,328
	Executive Secretary		0.250	13,445						
	Personal Leave - Classified			4,500		4,000		4,000		4,100
	PROGRAM TOTAL	12.00	1.250	108,463	1.000	94,518	1.000	94,518	1.000	96,428

COMMENTARY

The Executive Secretary (.25 FTE) position has been transferred to the High School Education (1030) Department.

1048		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
GRANT WRITER SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	220,535	216,764	225,893	234,423	234,423	
210	EMPLOYEE BENEFITS	119,311	121,053	128,151	142,877	148,606	
310	PURCHASED SERVICES	97	100	100	100	100	
410	SUPPLIES & MATERIALS	3,028	3,040				
PROGRAM TOTAL:		342,971	340,957	354,144	377,400	383,129	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
GRANT WRITER SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	68,531	68,531	71,827	76,174	76,174	
1201	CLERICAL	47,640	47,640	48,308	48,976	48,976	
1260	SR CURRICULUM SPEC CERTIFICATD	97,492	97,493	100,758	102,773	102,773	
1380	PERSONAL LEAVE CERTIFICATED	3,254		1,500	3,500	3,500	
1381	PERSONAL LEAVE CLASSIFIED	3,618	3,100	3,500	3,000	3,000	
2100	GROUP LIFE	580	582	443	457	457	
2200	GROUP MEDICAL	38,160	38,160	42,480	46,800	46,800	
2500	WORKERS' COMPENSATION	1,669	1,670	1,609	1,657	1,657	
2550	UNEMPLOYMENT INSURANCE	175	227	237	330	330	
2600	SOCIAL SECURITY	7,386	7,395	7,665	7,946	7,946	
2610	MEDICARE	3,166	3,143	3,275	3,400	3,400	
2700	CERTIFICATED RETIREMENT	12,245	12,246	12,655	12,908	12,908	
2701	INCREMENTAL TRS INCREASE	23,932	25,508	26,197	30,883	33,572	
2800	PUBLIC EMPLOYEES RETIREMENT	25,558	25,558	26,430	27,533	27,533	
2801	INCREMENTAL PERS INCREASE	6,440	6,564	7,160	10,963	14,003	
3430	MILEAGE & PARKING IN-DISTRICT	97	100	100	100	100	
4010	OFFICE SUPPLIES	1,988	2,000				
104801	GRANT WRITER SERVICES	341,931	339,917	354,144	377,400	383,129	
4040	TEACHING SUPPLIES	1,040	1,040				
104802	GRANT WRITER SVCS INSTR MATLS	1,040	1,040				
PROGRAM Total:		342,971	340,957	354,144	377,400	383,129	

Instruction										PERSONNEL
Grant Writer Services - 1048		2010-2011		2011-2012		2011-2012		2011-2012		
Range		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-12	Coordinator, Discretionary Grant	12.00	1.000	100,758	1.000	102,773	1.000	102,773	1.000	102,773
A-09	Writer, Discretionary Grant	10.00	1.000	71,827	1.000	76,174	1.000	76,174	1.000	76,174
T-13	Administrative Assistant	11.00	1.000	48,308	1.000	48,976	1.000	48,976	1.000	48,976
	Personal Leave - Certificated			1,500		3,500		3,500		3,500
	Personal Leave - Classified			3,500		3,000		3,000		3,000
PROGRAM TOTAL		33.00	3.000	225,893	3.000	234,423	3.000	234,423	3.000	234,423

COMMENTARY

1049		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
PUBLICATION SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	396,737	355,972	362,930	340,502	340,502	
210	EMPLOYEE BENEFITS	206,910	203,581	215,386	227,513	235,739	
310	PURCHASED SERVICES	211,793	245,670	196,320	179,520	179,520	
410	SUPPLIES & MATERIALS	169,045	162,460	209,300	208,209	208,209	
510	CAPITAL OUTLAY	21,575	19,924	14,646	10,931	10,931	
PROGRAM TOTAL:		1,006,060	987,607	998,582	966,675	974,901	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
PUBLICATION SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	84,396	84,397	83,099	71,261	71,261	
1191	TECHNICAL CLASSIFIED	264,074	264,075	270,331	267,241	267,241	
1211	EXTRA HELP CLASSIFIED	2,882	7,500	7,500			
1381	PERSONAL LEAVE CLASSIFIED	45,385		2,000	2,000	2,000	
2100	GROUP LIFE	1,091	1,098	826	792	792	
2200	GROUP MEDICAL	76,320	76,320	84,960	93,600	93,600	
2500	WORKERS' COMPENSATION	2,745	2,746	2,628	2,461	2,461	
2550	UNEMPLOYMENT INSURANCE	393	381	388	489	489	
2600	SOCIAL SECURITY	24,608	22,070	22,501	21,112	21,112	
2610	MEDICARE	5,755	5,163	5,263	4,937	4,937	
2800	PUBLIC EMPLOYEES RETIREMENT	76,664	76,663	77,755	74,470	74,470	
2801	INCREMENTAL PERS INCREASE	19,334	19,140	21,065	29,652	37,878	
3010	CONT.SERVICES - ADMINISTRATION	126,493	126,550	126,800	125,400	125,400	
3050	EQUIPMENT REPAIR	2,526	3,000	3,000	3,000	3,000	
3220	CONTRACT SVCS, COPIER LEASE	82,068	115,000	65,400	50,000	50,000	
3430	MILEAGE & PARKING IN-DISTRICT	325	600	600	600	600	
3613	OTHER REGISTRATION/MEMBERSHIP	381	520	520	520	520	
4010	OFFICE SUPPLIES	164,109	163,960	210,800	209,709	209,709	
4130	REPAIR PARTS	4,936	5,000	5,000	5,000	5,000	
4990	TRANSFER MATERIALS		-6,500	-6,500	-6,500	-6,500	
5400	EXPENDABLE EQUIPMENT	389	435				
5410	REPLACEMENT EQUIPMENT	2,650	2,650				
5415	FURNITURE AND FIXTURES	1,800	1,800				
5440	NEW EQUIPMENT	951	905				
5460	OTHER CAPITAL OUTLAY EXPENSE	15,785	14,134	14,646	10,931	10,931	
104901	PUBLICATION SVCS ADMINISTRATION	1,006,060	987,607	998,582	966,675	974,901	
PROGRAM Total:		1,006,060	987,607	998,582	966,675	974,901	

Communications										PERSONNEL
Publication Services - 1049										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-8	Printing Supervisor	12.00	1.000	83,099	1.000	71,261	1.000	71,261	1.000	71,261
A-3	Publications Technician	12.00	1.000	61,560	1.000	45,825	1.000	45,825	1.000	45,825
A-3	Lead Offset Equipment Operator	12.00	1.000	58,916	1.000	66,256	1.000	66,256	1.000	66,256
A-1	Offset Equipment Operator	24.00	2.000	105,367	2.000	108,648	2.000	108,648	2.000	108,648
A-1	Digital Copy Center Operator	12.00	1.000	44,488	1.000	46,512	1.000	46,512	1.000	46,512
	Extra Help - Classified			7,500						
	Personal Leave - Classified			2,000		2,000		2,000		2,000
PROGRAM TOTAL		72.00	6.000	362,930	6.000	340,502	6.000	340,502	6.000	340,502

COMMENTARY

Staff efficiencies will allow for the Extra Help elimination.

1049		2011 - 2012		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.	125,400	125,400	125,400
	TOTAL	125,400	125,400	125,400
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	50,000	50,000	50,000
	TOTAL	50,000	50,000	50,000
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Printing Supplies and Paper for Projects Across the District	209,709	209,709	209,709
	TOTAL	209,709	209,709	209,709
CAPITAL OUTLAY				
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Other Capital Outlay Expenses	10,931	10,931	10,931
	TOTAL	10,931	10,931	10,931

1050		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
COMMUNICATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	541,438	542,169	554,880	516,843	523,348	
210	EMPLOYEE BENEFITS	315,842	318,914	337,837	338,286	352,963	
310	PURCHASED SERVICES	197,605	199,200	133,715	126,510	126,510	
410	SUPPLIES & MATERIALS	28,381	30,432	35,343	40,420	40,420	
510	CAPITAL OUTLAY	3,110	3,162	2,171	2,171	2,171	
PROGRAM TOTAL:		1,086,376	1,093,877	1,063,946	1,024,230	1,045,412	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
COMMUNICATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	99,840	99,840	99,840	99,840	101,837	
1181	OTHER PROFESSIONALS CLASSIFIED	152,717	152,717	152,717	152,717	155,771	
1191	TECHNICAL CLASSIFIED	136,254	136,254	141,031	147,357	147,357	
1201	CLERICAL	133,659	133,358	136,292	96,929	98,027	
1211	EXTRA HELP CLASSIFIED	6,233	10,000	10,000	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED	12,735	10,000	15,000	10,000	10,356	
2100	GROUP LIFE	1,462	1,536	1,127	1,103	1,118	
2200	GROUP MEDICAL	125,080	127,200	141,600	140,400	140,400	
2500	WORKERS' COMPENSATION	4,134	4,139	3,932	3,686	3,730	
2550	UNEMPLOYMENT INSURANCE	532	567	578	732	741	
2600	SOCIAL SECURITY	32,969	33,436	34,402	32,043	32,445	
2610	MEDICARE	7,711	7,820	8,045	7,495	7,588	
2800	PUBLIC EMPLOYEES RETIREMENT	114,944	114,877	116,573	109,304	110,658	
2801	INCREMENTAL PERS INCREASE	29,010	29,339	31,580	43,523	56,283	
3010	CONT.SERVICES - ADMINISTRATION	83,761	83,800	72,300	69,800	69,800	
3050	EQUIPMENT REPAIR		400	400	400	400	
3230	ADVERTISING	110,000	110,000	58,000	53,000	53,000	
3600	TRAVEL OUT OF DISTRICT	867	867				
3613	OTHER REGISTRATION/MEMBERSHIP	2,977	4,133	3,015	3,310	3,310	
4010	OFFICE SUPPLIES	27,174	28,026	35,343	40,420	40,420	
4060	MEALS & FOOD	1,207	2,406				
5410	REPLACEMENT EQUIPMENT	939	990				
5460	OTHER CAPITAL OUTLAY EXPENSE	2,171	2,172	2,171	2,171	2,171	
105001	COMMUNICATIONS ADMINISTRATION	1,086,376	1,093,877	1,063,946	1,024,230	1,045,412	
PROGRAM Total:		1,086,376	1,093,877	1,063,946	1,024,230	1,045,412	

Communications										PERSONNEL
Communications - 1050										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Executive Director, Communications	12.00	1.000	99,840	1.000	99,840	1.000	99,840	1.000	101,837
	Sr. Communications Specialist	12.00	1.000	50,556	1.000	50,556	1.000	50,556	1.000	51,567
	Communications Specialist	12.00	1.000	46,920	1.000	46,920	1.000	46,920	1.000	47,858
	Sr. Web Content Specialist	12.00	1.000	55,241	1.000	55,241	1.000	55,241	1.000	56,346
	Executive Secretary	12.00	1.000	54,900	1.000	54,900	1.000	54,900	1.000	55,998
A-3	Web Content Technician	12.00	1.000	44,926	1.000	46,941	1.000	46,941	1.000	46,941
A-3	Media Production Specialist	24.00	2.000	96,105	2.000	100,416	2.000	100,416	2.000	100,416
T-08	Cust Svc. Receptionist/Switchboard	12.00	2.000	81,392	1.000	42,029	1.000	42,029	1.000	42,029
	Extra Help - Classified			10,000		10,000		10,000		10,000
	Personal Leave - Classified			15,000		10,000		10,000		10,356
PROGRAM TOTAL		108.00	10.000	554,880	9.000	516,843	9.000	516,843	9.000	523,348

COMMENTARY

One Customer Service Receptionist/Switchboard (1.0 FTE) position has been eliminated due to work flow efficiencies.

1050		2011 - 2012		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	69,800	69,800	69,800
	TOTAL	69,800	69,800	69,800
3230	ADVERTISING			
	Advertising	53,000	53,000	53,000
	TOTAL	53,000	53,000	53,000
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Office supplies and DVD/CD's to support ASD-TV	40,420	40,420	40,420
	TOTAL	40,420	40,420	40,420
CAPITAL OUTLAY				
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	2,171	2,171	2,171
	TOTAL	2,171	2,171	2,171

1051		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
LIBRARY RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	323,835	324,213	333,262	342,391	342,391	
210	EMPLOYEE BENEFITS	188,881	188,830	201,565	222,715	230,574	
310	PURCHASED SERVICES	169,315	169,514	100,900	100,750	100,750	
410	SUPPLIES & MATERIALS	8,872	8,935	8,640	8,640	8,640	
PROGRAM TOTAL:		690,903	691,492	644,367	674,496	682,355	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
LIBRARY RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	86,368	86,369	87,038	88,780	88,780	
1191	TECHNICAL CLASSIFIED	49,620	49,620	52,008	54,342	54,342	
1201	CLERICAL	169,738	169,087	175,284	180,337	180,337	
1211	EXTRA HELP CLASSIFIED	13,437	13,437	13,432	13,432	13,432	
1330	ADDED DUTY CERTIFICATED	600	700				
1381	PERSONAL LEAVE CLASSIFIED	4,072	5,000	5,500	5,500	5,500	
2100	GROUP LIFE	646	649	482	491	491	
2200	GROUP MEDICAL	76,320	76,320	84,960	93,600	93,600	
2500	WORKERS' COMPENSATION	2,499	2,495	2,387	2,449	2,449	
2550	UNEMPLOYMENT INSURANCE	302	339	352	487	487	
2600	SOCIAL SECURITY	20,031	20,032	20,663	21,229	21,229	
2610	MEDICARE	4,692	4,692	4,833	4,965	4,965	
2700	CERTIFICATED RETIREMENT	63	88				
2701	INCREMENTAL TRS INCREASE	135					
2800	PUBLIC EMPLOYEES RETIREMENT	67,260	67,116	69,153	71,160	71,160	
2801	INCREMENTAL PERS INCREASE	16,933	17,099	18,735	28,334	36,193	
3010	CONT.SERVICES - ADMINISTRATION	1,000	1,000				
3030	CONTR. SERVICES-INSTRUCTIONAL	166,833	166,834	100,300	100,300	100,300	
3220	CONTRACT SVCS, COPIER LEASE	826	800	350	200	200	
3430	MILEAGE & PARKING IN-DISTRICT	27	250	250	250	250	
3613	OTHER REGISTRATION/MEMBERSHIP	629	630				
4010	OFFICE SUPPLIES	3,020	3,055	3,060	3,060	3,060	
4060	MEALS & FOOD	300	300				
105101	LIBRARY RESOURCES	685,351	685,912	638,787	668,916	676,775	
4030	LIBRARY A/V SUPPLIES	5,552	5,580	5,580	5,580	5,580	
105104	LIBRARY RESOURCES INST SUPPORT	5,552	5,580	5,580	5,580	5,580	
PROGRAM Total:		690,903	691,492	644,367	674,496	682,355	

Instruction			PERSONNEL							
Library Resources - 1051			2010-2011		2011-2012		2011-2012		2011-2012	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-9	Manager, Library Services	12.00	1.000	87,038	1.000	88,780	1.000	88,780	1.000	88,780
A-6	Library Resources Specialist	12.00	1.000	52,008	1.000	54,342	1.000	54,342	1.000	54,342
T-12	Bibliographic Control Clerk	12.00	1.000	46,940	1.000	47,602	1.000	47,602	1.000	47,602
T-12	Library Automation Control Clerk	36.00	3.000	128,344	3.000	132,735	3.000	132,735	3.000	132,735
	Extra Help - Classified			13,432		13,432		13,432		13,432
	Personal Leave - Classified			5,500		5,500		5,500		5,500
PROGRAM TOTAL		72.00	6.000	333,262	6.000	342,391	6.000	342,391	6.000	342,391

COMMENTARY

Extra Help - Classified funding is for cataloging.

1051		2011 - 2012		COMMENTARY
LIBRARY RESOURCES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	OCLC and Firstsearch connections for ASD Library Index	72,300	72,300	72,300
	Online Worldbook Reference Fee	28,000	28,000	28,000
	TOTAL	100,300	100,300	100,300

1052		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
AUDIO-VISUAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	631,790	648,981	684,167	673,397	673,397	
210	EMPLOYEE BENEFITS	374,474	384,552	423,206	443,967	459,975	
310	PURCHASED SERVICES	26,341	26,244	25,850	27,757	27,757	
410	SUPPLIES & MATERIALS	327,826	327,602	269,200	267,143	267,143	
510	CAPITAL OUTLAY	3,594	3,596	1,244	1,244	1,244	
PROGRAM TOTAL:		1,364,025	1,390,975	1,403,667	1,413,508	1,429,516	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
AUDIO-VISUAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	178,072	178,073	182,110	187,912	187,912	
1201	CLERICAL	150,118	149,321	153,207	157,320	157,320	
1211	EXTRA HELP CLASSIFIED	990	990	2,500	2,500	2,500	
1381	PERSONAL LEAVE CLASSIFIED	13,172	10,500	11,300	12,000	12,000	
1801	MAINTENANCE	287,415	308,074	335,050	313,665	313,665	
1841	MAINTENANCE EXTRA HELP	2,023	2,023				
2100	GROUP LIFE	1,653	1,778	1,366	1,330	1,330	
2200	GROUP MEDICAL	138,962	139,920	162,840	171,600	171,600	
2500	WORKERS' COMPENSATION	19,634	20,753	22,210	19,633	19,633	
2550	UNEMPLOYMENT INSURANCE	590	687	724	956	956	
2600	SOCIAL SECURITY	36,257	37,178	39,364	38,653	38,653	
2610	MEDICARE	8,479	8,757	9,267	9,117	9,117	
2800	PUBLIC EMPLOYEES RETIREMENT	134,952	139,803	147,481	144,957	144,957	
2801	INCREMENTAL PERS INCREASE	33,947	35,676	39,954	57,721	73,729	
3010	CONT.SERVICES - ADMINISTRATION	5,387	5,387	8,700	8,700	8,700	
3050	EQUIPMENT REPAIR	2,057	2,057		2,057	2,057	
3220	CONTRACT SVCS, COPIER LEASE	800	800	350	200	200	
3430	MILEAGE & PARKING IN-DISTRICT	2,398	2,300	2,300	2,300	2,300	
3613	OTHER REGISTRATION/MEMBERSHIP	1,200	1,200				
4010	OFFICE SUPPLIES	197,695	197,469	160,000	157,943	157,943	
5400	EXPENDABLE EQUIPMENT	2,850	2,851	500	500	500	
5460	OTHER CAPITAL OUTLAY EXPENSE	744	745	744	744	744	
105201	AUDIO/VISUAL SERVICES	1,219,395	1,246,342	1,279,967	1,289,808	1,305,816	
3050	EQUIPMENT REPAIR	14,499	14,500	14,500	14,500	14,500	
4100	FUEL	6,698	6,700	4,200	4,200	4,200	
4130	REPAIR PARTS	100,231	100,231	105,000	105,000	105,000	
105202	AUDIO/VISUAL OPS & MAINTENANCE	121,428	121,431	123,700	123,700	123,700	
4030	LIBRARY A/V SUPPLIES	19,202	19,202				
4040	TEACHING SUPPLIES	4,000	4,000				
105203	AUDIO/VISUAL INSTR MATERIALS	23,202	23,202				
PROGRAM Total:		1,364,025	1,390,975	1,403,667	1,413,508	1,429,516	

Management Information										PERSONNEL
Audio - Visual Services - 1052			2010-2011		2011-2012		2011-2012		2011-2012	
Range	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
Step										
A-11	Supervisor, A-V Services	12.00	1.000	95,495	1.000	97,404	1.000	97,404	1.000	97,404
A-10	A-V Maintenance Foreman	12.00	1.000	86,615	1.000	90,508	1.000	90,508	1.000	90,508
T-12	A-V Control Clerk	12.00	1.000	44,283	1.000	44,907	1.000	44,907	1.000	44,907
T-11	Lead Distribution Clerk	12.00	1.000	35,672	1.000	37,211	1.000	37,211	1.000	37,211
T-9	Media Distribution Clerk	24.00	2.000	73,252	2.000	75,202	2.000	75,202	2.000	75,202
	Extra Help - Classified			2,500		2,500		2,500		2,500
	Personal Leave - Classified			11,300		12,000		12,000		12,000
M-10	Lead Technician	12.00	1.000	66,747	1.000	66,747	1.000	66,747	1.000	66,747
M-8	A-V Technician	36.00	3.500	207,754	3.000	183,601	3.000	183,601	3.000	183,601
M-7	Truck Driver/A-V Technician	12.00	1.000	60,549	1.000	63,317	1.000	63,317	1.000	63,317
PROGRAM TOTAL		132.00	11.500	684,167	11.000	673,397	11.000	673,397	11.000	673,397

One-half (.5 FTE) A-V Technician position was transferred to the Technology/MIS Department (1039) and reclassified to a Records Technician position during FY 2010-2011 to utilize the position in a more effective manner.

1052

AUDIO-VISUAL SERVICES

2011 - 2012

COMMENTARY**PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3010 CONT.SERVICES - ADMINISTRATION**Media Scheduling software support
Warranty Certification Training

4,600

4,600

4,600

4,100

4,100

4,100

TOTAL

8,700

8,700

8,700

3220 CONTRACT SVCS, COPIER LEASE

Copier

200

200

200

TOTAL

200

200

200

SUPPLIES & MATERIALS**4010 OFFICE SUPPLIES**Mail Machine Rental and Postage
Miscellaneous Supplies

152,543

152,543

152,543

5,400

5,400

5,400

TOTAL

157,943

157,943

157,943

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

Replacement tools

500

500

500

TOTAL

500

500

500

5460 OTHER CAPITAL OUTLAY EXPENSE

Equipment Replacement Fund

744

744

744

TOTAL

744

744

744

1061		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,573,786	1,484,945	1,532,571	1,912,243	1,914,093	
210	EMPLOYEE BENEFITS	873,801	901,472	949,510	1,210,672	1,252,685	
310	PURCHASED SERVICES	159,408	172,684	199,410	253,466	253,466	
410	SUPPLIES & MATERIALS	787,692	795,976	675,600	679,150	679,150	
510	CAPITAL OUTLAY	119,041	129,059	49,921	45,221	45,221	
PROGRAM TOTAL:		3,513,728	3,484,136	3,407,012	4,100,752	4,144,615	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	102,861	84,593	84,593	87,500	89,250	
1181	OTHER PROFESSIONALS CLASSIFIED	126,493	126,493	131,124	137,058	137,058	
1201	CLERICAL	89,735	89,204	91,328	93,473	93,473	
1331	ADDED DUTY CLASSIFIED	5,500	5,500	5,500	5,500	5,500	
1381	PERSONAL LEAVE CLASSIFIED	45,726	18,200	23,600	32,700	32,800	
1681	CUSTODIAN SECURITY SUPERVISOR	179,324	154,770	214,939	554,641	554,641	
1701	CUSTODIANS	624,689	619,955	616,487	574,961	574,961	
1741	CUSTODIANS EXTRA HELP	47,557	21,230				
2100	GROUP LIFE	2,414	2,843	2,179	2,897	2,901	
2200	GROUP MEDICAL	321,336	316,640	345,640	463,400	463,400	
2500	WORKERS' COMPENSATION	45,340	41,390	40,180	37,739	37,752	
2550	UNEMPLOYMENT INSURANCE	1,197	1,186	1,228	2,099	2,102	
2600	SOCIAL SECURITY	74,442	69,437	71,616	91,224	91,338	
2610	MEDICARE	17,411	16,239	16,929	21,545	21,572	
2800	PUBLIC EMPLOYEES RETIREMENT	215,543	241,306	251,672	279,846	280,231	
2801	INCREMENTAL PERS INCREASE	54,179	61,676	68,180	111,430	142,534	
3010	CONT.SERVICES - ADMINISTRATION	87,000	87,000	87,000	87,000	87,000	
3050	EQUIPMENT REPAIR	34,545	34,575	49,000	49,000	49,000	
3060	CONTRACTED SERVICE-CUSTODIAL	25,601	33,010	33,010	33,010	33,010	
3080	CONTRACTED SERVICE-BUILDINGS			13,000	13,000	13,000	
3220	CONTRACT SVCS, COPIER LEASE	1,704	1,500	1,100	1,100	1,100	
3430	MILEAGE & PARKING IN-DISTRICT	2,203	6,700	6,700	6,700	6,700	
3530	TELEPHONE	8,056	9,600	9,600	8,056	8,056	
3613	OTHER REGISTRATION/MEMBERSHIP	299	299				
4010	OFFICE SUPPLIES	1,946	1,951	2,250	2,250	2,250	
4020	TEXTBOOKS		250	250	250	250	
4030	LIBRARY A/V SUPPLIES	1,925	1,675		250	250	
4100	FUEL	19,999	20,000	20,000	20,000	20,000	
4110	OIL, GREASE, & LUBE		100	100	100	100	
4130	REPAIR PARTS	15,145	15,000	2,000	2,000	2,000	
4200	CUSTODIAL SUPPLIES	756,913	757,000	651,000	651,000	651,000	
5400	EXPENDABLE EQUIPMENT	501	7,500	11,500	11,500	11,500	
5410	REPLACEMENT EQUIPMENT	13,968	21,000				
5415	FURNITURE AND FIXTURES	76,084	77,000				
5420	TAGGED EQUIPMENT	7,340		11,000	17,000	17,000	
5440	NEW EQUIPMENT	5,652					
5460	OTHER CAPITAL OUTLAY EXPENSE	15,496	23,559	21,421	16,721	16,721	

1061		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5470	CAPITAL EQUIPMENT			6,000			
106101	CUSTODIAL SVCS ADMINISTRATION	3,028,124	2,968,381	2,890,126	3,414,950	3,448,450	
4100	FUEL	-8,236					
106102	EMERGENCY SHELTER	-8,236					
1701	CUSTODIANS	565					
1741	CUSTODIANS EXTRA HELP	351,336	365,000	365,000	365,000	365,000	
2500	WORKERS' COMPENSATION	20,744	21,517	21,517	19,903	19,903	
2550	UNEMPLOYMENT INSURANCE	342	392	392	527	527	
2600	SOCIAL SECURITY	21,424	22,630	22,630	22,630	22,630	
2610	MEDICARE	5,011	5,293	5,293	5,293	5,293	
2800	PUBLIC EMPLOYEES RETIREMENT	75,755	80,300	80,300	80,300	80,300	
2801	INCREMENTAL PERS INCREASE	18,663	20,623	21,754	31,974	40,844	
106103	RENTALS CUSTODIAL EXTRA HELP	493,840	515,755	516,886	525,627	534,497	
1181	OTHER PROFESSIONALS CLASSIFIED				61,410	61,410	
2100	GROUP LIFE				144	144	
2200	GROUP MEDICAL				15,600	15,600	
2500	WORKERS' COMPENSATION				446	446	
2550	UNEMPLOYMENT INSURANCE				89	89	
2600	SOCIAL SECURITY				3,807	3,807	
2610	MEDICARE				890	890	
2800	PUBLIC EMPLOYEES RETIREMENT				13,510	13,510	
2801	INCREMENTAL PERS INCREASE				5,379	6,872	
3010	CONT.SERVICES - ADMINISTRATION				18,600	18,600	
3430	MILEAGE & PARKING IN-DISTRICT				1,000	1,000	
3530	TELEPHONE				1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP				35,000	35,000	
4020	TEXTBOOKS				300	300	
4040	TEACHING SUPPLIES				3,000	3,000	
106104	ENERGY CONSERVATION PROGRAM				160,175	161,668	
PROGRAM Total:		3,513,728	3,484,136	3,407,012	4,100,752	4,144,615	

Support Services										PERSONNEL
Custodial Services - 1061										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	Director Operations	12.00	1.000	84,593	1.000	87,500	1.000	87,500	1.000	89,250
A-9	Operations Foreman	12.00	1.000	80,482	1.000	84,144	1.000	84,144	1.000	84,144
A-6	Custodial Supervisor	120.00	4.000	214,939	10.000	554,641	10.000	554,641	10.000	554,641
A-6	Energy Conservation Manager	12.00			1.000	61,410	1.000	61,410	1.000	61,410
A-3	Security Specialist	12.00	1.000	50,642	1.000	52,914	1.000	52,914	1.000	52,914
T-13	Administrative Assistant	24.00	2.000	91,328	2.000	93,473	2.000	93,473	2.000	93,473
J-1	Plant Operator - Boniface Education Ctr	12.00	1.000	41,340	1.000	39,978	1.000	39,978	1.000	39,978
J-2	Lead Custodian - Boniface Education Ctr	12.00	1.000	37,474	1.000	41,384	1.000	41,384	1.000	41,384
J-3	Custodian - Operations/EIS		1.000	26,460						
J-2	Plant Operator - Operations	12.00	1.000	37,524	1.000	40,228	1.000	40,228	1.000	40,228
S-O	Custodian - Substitute Crew	225.00	24.000	473,689	22.500	453,371	22.500	453,371	22.500	453,371
	Custodial - Extra Help			365,000		365,000		365,000		365,000
	Added Duty - Classified			5,500		5,500		5,500		5,500
	Personal Leave - Classified			23,600		32,700		32,700		32,800
PROGRAM TOTAL		453.00	37.000	1,532,571	41.500	1,912,243	41.500	1,912,243	41.500	1,914,093

COMMENTARY

One Energy Conservation Manager (1.0 FTE) has been added to oversee energy management to find efficiencies to lower utility expenditures throughout the district. One Custodian (1.0 FTE) was transferred to a permanent one-half (.5 FTE) position at Northwood Elementary and one-half (.5 FTE) to the Operations sub crew. One sub crew position (1.0 FTE) was then converted to a full time Custodian at Chester Valley Elementary, and an additional sub crew position (1.0 FTE) was converted to a full time Custodian split between Sand Lake Elementary and Mears Middle schools. Seven (7.0 FTE) Custodial Supervisors were transferred from the high schools, and one (1.0 FTE) eliminated. 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		2011 - 2012		COMMENTARY
CUSTODIAL SERVICES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Emergency Alarm Monitoring and Security	87,000	87,000	87,000
	Internship Workers	18,600	18,600	18,600
	TOTAL	105,600	105,600	105,600
3050	EQUIPMENT REPAIR			
	Preventive maintenance and repair of power custodial equipment	49,000	49,000	49,000
	TOTAL	49,000	49,000	49,000
3060	CONTRACTED SERVICE-CUSTODIAL			
	Custodial operations software support	750	750	750
	Pest Control	30,000	30,000	30,000
	Window washing and bird nest removal	2,260	2,260	2,260
	TOTAL	33,010	33,010	33,010
3080	CONTRACTED SERVICE-BUILDINGS			
	Security services	13,000	13,000	13,000
	TOTAL	13,000	13,000	13,000
3220	CONTRACT SVCS, COPIER LEASE			
	Copier	1,100	1,100	1,100
	TOTAL	1,100	1,100	1,100
SUPPLIES & MATERIALS				
4200	CUSTODIAL SUPPLIES			
	Custodial supplies used in all District facilities by custodial staff	651,000	651,000	651,000
	TOTAL	651,000	651,000	651,000
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Walk-off floor mats (10)	3,500	3,500	3,500
	Vacuum Cleaners (20)	8,000	8,000	8,000
	TOTAL	11,500	11,500	11,500
5420	TAGGED EQUIPMENT			
	Carpet Extractor (2)	6,400	6,400	6,400
	Wet/Dry Vacuum Cleaner (4)	2,000	2,000	2,000
	Automatic Floor Scrubber (1)	6,000	6,000	6,000
	Carpet Spot Extractor (4)	2,600	2,600	2,600
	TOTAL	17,000	17,000	17,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	16,721	16,721	16,721
	TOTAL	16,721	16,721	16,721

1062		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SECURITY/EMERG. PREPAREDNESS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	165,149	146,190	144,914	150,357	137,129	
210	EMPLOYEE BENEFITS	75,575	77,029	79,823	88,101	86,073	
310	PURCHASED SERVICES	30,057	40,125	35,725	21,900	21,900	
410	SUPPLIES & MATERIALS	3,639	3,675	2,675	4,000	4,000	
510	CAPITAL OUTLAY	4,826	5,325	3,825	3,825	3,825	
PROGRAM TOTAL:		279,246	272,344	266,962	268,183	252,927	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SECURITY/EMERG PREPAREDNESS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	80,844	87,780	87,780	90,500	92,310	
1201	CLERICAL	51,808	51,610	52,334	53,057	38,019	
1211	EXTRA HELP CLASSIFIED	1,120	1,800	1,800	2,300	2,300	
1331	ADDED DUTY CLASSIFIED	2,000	2,000				
1381	PERSONAL LEAVE CLASSIFIED	29,377	3,000	3,000	4,500	4,500	
2100	GROUP LIFE	245	338	244	251	255	
2200	GROUP MEDICAL	24,380	25,440	28,320	31,200	31,200	
2500	WORKERS' COMPENSATION	1,062	1,120	1,033	1,060	964	
2550	UNEMPLOYMENT INSURANCE	166	151	150	208	188	
2600	SOCIAL SECURITY	10,265	8,878	8,799	9,043	8,223	
2610	MEDICARE	2,401	2,120	2,101	2,180	1,988	
2800	PUBLIC EMPLOYEES RETIREMENT	29,623	31,106	30,825	31,583	28,672	
2801	INCREMENTAL PERS INCREASE	7,433	7,876	8,351	12,576	14,583	
3080	CONTRACTED SERVICE-BUILDINGS	17,080	26,125	28,625	21,900	21,900	
3530	TELEPHONE	12,977	14,000	7,100			
4010	OFFICE SUPPLIES	3,639	3,675	2,675	4,000	4,000	
5400	EXPENDABLE EQUIPMENT	338	250	250	250	250	
5440	NEW EQUIPMENT	915	1,500				
5460	OTHER CAPITAL OUTLAY EXPENSE	935	935	935	935	935	
106201	SECURITY/EMERG PREPAREDNESS	276,608	269,704	264,322	265,543	250,287	
5460	OTHER CAPITAL OUTLAY EXPENSE	2,638	2,640	2,640	2,640	2,640	
106202	SECURITY CAMERAS	2,638	2,640	2,640	2,640	2,640	
PROGRAM Total:		279,246	272,344	266,962	268,183	252,927	

Support Services										PERSONNEL
Security/Emerg. Prep. - 1062										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Director	12.00	1.000	87,780	1.000	90,500	1.000	90,500	1.000	92,310
	Administrative Assistant	12.00	1.000	52,334	1.000	53,057	1.000	53,057	1.000	38,019
	Personal Leave - Classified			3,000		4,500		4,500		4,500
	Extra Help - Classified			1,800		2,300		2,300		2,300
PROGRAM TOTAL		24.00	2.000	144,914	2.000	150,357	2.000	150,357	2.000	137,129

COMMENTARY

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

1062

SECURITY/EMERG PREPAREDNESS**2011 - 2012****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3080 CONTRACTED SERVICE-BUILDINGS**

Camper Host Program - background checks and septic pumping

21,900

21,900

21,900

TOTAL

21,900

21,900

21,900

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

Small security and office equipment

250

250

250

TOTAL

250

250

250

5460 OTHER CAPITAL OUTLAY EXPENSE

Equipment Replacement Fund

3,575

3,575

3,575

TOTAL

3,575

3,575

3,575

1063		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	9,764,217	10,191,051	10,547,073	10,383,025	10,385,023	
210	EMPLOYEE BENEFITS	5,914,964	6,061,150	6,509,972	6,864,065	7,109,097	
310	PURCHASED SERVICES	1,641,881	1,720,379	1,649,505	1,887,316	1,887,316	
410	SUPPLIES & MATERIALS	2,015,707	2,179,966	2,240,135	2,185,283	2,185,283	
510	CAPITAL OUTLAY	423,137	437,553	353,712	290,165	290,165	
PROGRAM TOTAL:		19,759,906	20,590,099	21,300,397	21,609,854	21,856,884	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	97,414	97,414	97,414	97,414	99,362	
1181	OTHER PROFESSIONALS CLASSIFIED	628,066	628,067	649,552	652,732	652,732	
1201	CLERICAL	199,423	199,249	204,709	236,490	236,490	
1331	ADDED DUTY CLASSIFIED	51,000	51,000	54,000	54,000	54,000	
1381	PERSONAL LEAVE CLASSIFIED	164,747	164,900	167,400	152,240	152,290	
1701	CUSTODIANS	34,437	32,670	32,274	33,187	33,187	
1801	MAINTENANCE	8,360,729	8,761,811	9,185,724	8,977,202	8,977,202	
1841	MAINTENANCE EXTRA HELP	228,401	255,940	156,000	179,760	179,760	
2100	GROUP LIFE	28,750	31,284	23,449	22,988	22,993	
2200	GROUP MEDICAL	1,987,396	2,005,656	2,247,168	2,429,040	2,429,040	
2500	WORKERS' COMPENSATION	538,541	543,685	562,707	511,256	511,270	
2550	UNEMPLOYMENT INSURANCE	34,036	10,768	11,160	14,785	14,788	
2600	SOCIAL SECURITY	603,658	631,303	653,919	643,747	643,871	
2610	MEDICARE	141,178	147,592	152,933	150,554	150,583	
2800	PUBLIC EMPLOYEES RETIREMENT	2,062,628	2,137,282	2,249,307	2,211,227	2,211,656	
2801	INCREMENTAL PERS INCREASE	518,777	553,580	609,329	880,468	1,124,896	
3010	CONT.SERVICES - ADMINISTRATION	113,875	113,876	382,221	128,660	128,660	
3050	EQUIPMENT REPAIR	21,840	21,960	21,960	21,960	21,960	
3070	CONTRACTED SERVICE-GROUNDS	310,400	310,400	310,400	530,400	530,400	
3080	CONTRACTED SERVICE-BUILDINGS	874,010	874,490	569,714	856,290	856,290	
3210	RENTAL-EQUIPMENT	14,475	14,475	14,475	14,475	14,475	
3220	CONTRACT SVCS, COPIER LEASE	926	900	700	500	500	
3230	ADVERTISING	662	1,500	1,500	1,500	1,500	
3430	MILEAGE & PARKING IN-DISTRICT	9,093	9,000	9,000	9,000	9,000	
3500	HEAT FOR BUILDINGS	24,273	36,500	26,200	33,900	33,900	
3510	WATER & SEWER	4,613	6,000	5,300	4,900	4,900	
3520	ELECTRICITY	111,517	139,600	129,600	124,200	124,200	
3530	TELEPHONE	90,366	112,100	112,100	90,366	90,366	
3540	REFUSE	50,353	64,100	55,000	59,800	59,800	
3610	OUT-OF-DISTRICT TVL REGISTRATN	620	620				
3613	OTHER REGISTRATION/MEMBERSHIP	14,858	14,858	11,335	11,365	11,365	
4010	OFFICE SUPPLIES	18,653	18,850	13,450	13,450	13,450	
4050	HEALTH SUPPLIES	1,096	1,100	1,100	1,100	1,100	
4100	FUEL	655,953	664,481	750,000	695,148	695,148	
4110	OIL, GREASE, & LUBE	7,857	7,875	4,375	4,375	4,375	
4130	REPAIR PARTS	82,872	120,000	120,000	120,000	120,000	
4250	BLDGS/GROUNDS SUPPLIES	1,249,276	1,367,660	1,351,210	1,351,210	1,351,210	

1063		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5400	EXPENDABLE EQUIPMENT	137,197	69,520	42,632	61,514	61,514	
5410	REPLACEMENT EQUIPMENT	43,420	60,279				
5415	FURNITURE AND FIXTURES	4,610					
5420	TAGGED EQUIPMENT			30,850	36,250	36,250	
5440	NEW EQUIPMENT	30,521	42,350				
5460	OTHER CAPITAL OUTLAY EXPENSE	191,974	265,404	202,494	138,947	138,947	
5470	CAPITAL EQUIPMENT	12,011		71,779	47,497	47,497	
106301	MAINTENANCE	19,756,502	20,590,099	21,294,440	21,603,897	21,850,927	
5460	OTHER CAPITAL OUTLAY EXPENSE	3,404		5,957	5,957	5,957	
106305	ENERGY CONSERVATION	3,404		5,957	5,957	5,957	
PROGRAM Total:		19,759,906	20,590,099	21,300,397	21,609,854	21,856,884	

Support Services										PERSONNEL
Maintenance - 1063										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	Director, Maintenance	12.00	1.000	97,414	1.000	97,414	1.000	97,414	1.000	99,362
A-11	Supervisor, Maintenance	36.00	3.000	249,179	3.000	260,373	3.000	260,373	3.000	260,373
A-10	Regulatory Manager	12.00	0.500	38,995	1.000	81,488	1.000	81,488	1.000	81,488
A-10	Facilities Project Manager 3	12.00	1.000	95,370	1.000	97,277	1.000	97,277	1.000	97,277
A-9	Supervisor, Grounds	12.00	1.000	87,038	1.000	88,780	1.000	88,780	1.000	88,780
A-9	Server Administrator		0.500	35,630						
A-7	Manager, Maintenance Dept MCR	12.00	1.000	61,672	1.000	65,450	1.000	65,450	1.000	65,450
A-4	Regulatory Compliance Specialist	12.00	0.500	28,391	1.000	59,364	1.000	59,364	1.000	59,364
A-4	Microcomputer Specialist		1.000	53,277						
T-13	Administrative Assistant	60.00	4.500	204,709	5.000	236,490	5.000	236,490	5.000	236,490
	Added Duty - Classified			54,000		54,000		54,000		54,000
	Personal Leave - Classified			167,400		152,240		152,240		152,290
J-2	Custodian	9.60	0.800	32,274	0.800	33,187	0.800	33,187	0.800	33,187
M-10	Craft Technician/Lead	216.00	18.000	1,241,814	18.000	1,238,354	18.000	1,238,354	18.000	1,238,354
M-9	Journeyman Plumbers & Electricians	276.00	23.000	1,490,588	23.000	1,504,282	23.000	1,504,282	23.000	1,504,282
M-8	Craft Specialist	720.00	59.000	3,806,579	60.000	3,848,435	60.000	3,848,435	60.000	3,848,435
M-9	Diesel Generator Mechanic Specialist	12.00	1.000	59,561	1.000	61,762	1.000	61,762	1.000	61,762
M-8	Equipment Operator	60.00	6.000	395,899	5.000	330,397	5.000	330,397	5.000	330,397
M-8	Senior General Maintenance Worker	36.00	3.000	195,555	3.000	198,407	3.000	198,407	3.000	198,407
M-7	Supply Specialist	12.00	1.000	64,697	1.000	64,591	1.000	64,591	1.000	64,591
M-6	Maintenance Mechanic	360.00	33.000	1,931,031	30.000	1,730,974	30.000	1,730,974	30.000	1,730,974
	Extra Help - Maintenance			156,000		179,760		179,760		179,760
PROGRAM TOTAL		1,869.60	158.800	10,547,073	155.800	10,383,025	155.800	10,383,025	155.800	10,385,023

COMMENTARY

One (1.0 FTE) M-8 Equipment Operator was reclassified to one (1.0 FTE) M-8 Craft Specialist during FY 2010-2011. Three (3.0 FTE) M-6 Maintenance positions have been eliminated due to operational efficiencies. One (1.0 FTE) Microcomputer Specialist and one 4-hour (.5 FTE) Server Administrator positions were eliminated. One-half (.5 FTE) Administrative Assistant, one-half (.5 FTE) Regulatory Manager and one-half (.5 FTE) Regulatory Compliance Specialist positions were transferred from Capital Projects (03 Fund). Added Duty - Classified reflects addenda paid for electrical administrator services, mechanical administrator duties, and weekend/holiday supervisory duties. Extra Help - Maintenance is to provide help for relocatable moves, summer grounds maintenance, hockey rink maintenance, and other additional preventative maintenance work.

1063		2011 - 2012		COMMENTARY
MAINTENANCE		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Annual Fee for Utility Locate Services	2,500	2,500	2,500
	Annual random drug testing - 50% of the work force with commercial driver's licenses	3,732	3,732	3,732
	Annual underground storage tank registration (required by ADEC)	1,200	1,200	1,200
	GPS Activation for ASD Maintenance Vehicles	35,000	35,000	35,000
	Inventory Services to perform annual physical inventory count	2,520	2,520	2,520
	Municipality of Anchorage false alarm charges	7,000	7,000	7,000
	Municipality of Anchorage Permits/Building and Elevator Inspections	18,000	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	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	51,208
	TOTAL	128,660	128,660	128,660
3050	EQUIPMENT REPAIR			
	Annual support for PC Microsoft	2,000	2,000	2,000
	Annual Customer Support Plan for Maximo Enterprise Program	8,000	8,000	8,000
	Annual inspection and service contract for manlifts	960	960	960
	Repair of drills, saws, roofing equipment, pumps, generators, electronic equipment, landscaping equipment, motors, water blasters, sprayers, sanders, fan shafts, heat exchangers, retest/calibrate combustion analyzer, etc. (Building-\$2,000; Grounds-\$2,000; HVAC/Electric -\$7,000)	11,000	11,000	11,000
	TOTAL	21,960	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	19,000
	Asphalt paving and concrete repairs	30,000	30,000	30,000
	Cesspool pumping services at O'Malley, Bear Valley, Ravenwood, Chugiak Elementary, Chugiak High, Huffman, and Mirror Lake schools	100,000	100,000	100,000
	Excavating water and sewer lines	10,000	10,000	10,000
	Excess Snow Hauling \$10,000; Emergency snow removal at schools \$25,000	35,000	35,000	35,000
	Fire hydrant services and repairs	6,000	6,000	6,000
	Girdwood School snow plowing, ice rink maintenance, and summer lawn maintenance	25,000	25,000	25,000
	Monitor well at Chugiak High twice a year - DOE requirement	5,000	5,000	5,000
	Other grounds work including fencing, hydroseeding, etc.	25,000	25,000	25,000
	Pilot program outsourcing snow removal	220,000	220,000	220,000

1063

MAINTENANCE

2011 - 2012

COMMENTARY**PRELIMINARY****PROPOSED****ADOPTED**

CONTRACTED SERVICES - GROUNDS continued

Semi-Annual ground water monitoring, testing and reporting to ADEC on underground fuel tanks that leaked and were removed at Student Transportation and the maintenance departments

30,000

30,000

30,000

Signs - painting and regulatory

15,000

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

3,900

Water well repairs at Bear Valley, Ravenwood, O'Malley, Huffman schools

2,000

2,000

2,000

Water wells - testing - MOA and State of Alaska requirement

4,500

4,500

4,500

TOTAL

530,400

530,400

530,400

3080 CONTRACTED SERVICE-BUILDINGS

Annual fuel pumping/delivery in support of emergency preparedness dual fuel boilers (twelve sites)

28,800

28,800

28,800

Asbestos Air Monitoring Services

2,000

2,000

2,000

Automation contract work which includes TV antenna systems, small appliance repairs, athletic scoreboard repairs, intercom/paging systems, PDP boards, weather stations, fire alarm systems etc.

9,000

9,000

9,000

Building, Flooring, and Dryvit Repairs

35,000

35,000

35,000

Calibrate sensors associated with air handling units on a quarterly basis at Huffman Elementary

1,500

1,500

1,500

CCTV Repair

20,000

20,000

20,000

DDC and APOGEE contract work

18,000

18,000

18,000

Disposal of hazardous wastes - EPA/State pollution control.

30,000

30,000

30,000

Districtwide elevator repairs. Annual inspection/maintenance contract is \$48,600.

65,000

65,000

65,000

Districtwide sprinkler system repairs

23,000

23,000

23,000

Fire alarm testing and inspection

286,576

286,576

286,576

Inspection fees and recharging of fire extinguishers in all schools and support buildings. Fire suppression system inspections at King Career Center and other sites that have equipment that require this inspection. Student nutrition is to budget for the kitchen hood systems in the schools.

20,000

20,000

20,000

Heating and Electrical Contract work which includes electrical systems, wiring, power lines, etc.

20,000

20,000

20,000

Heating, Ventilation, and Plumbing contract work which includes air balancing, boiler repairs, tube replacements, electrical fan motor repairs, heating systems, fan units, etc.

16,000

16,000

16,000

Modified sprinkler testing of fire pumps at Bear Valley, Huffman, O'Malley and Ravenwood schools

45,600

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

90,000

Refill Gas Bottles for welding

2,200

2,200

2,200

1063 MAINTENANCE		2011 - 2012		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
	CONTRACTED SERVICES - BUILDINGS continued			
	Refinish gym floors at all high schools (Operations to maintain gym floors at elementary and middle schools)	65,000	65,000	65,000
	Repair overhead doors and roll-up gates	7,000	7,000	7,000
	Roof repairs	25,000	25,000	25,000
	Sprinkler system testing and inspection in all schools and support buildings	25,614	25,614	25,614
	State boiler inspections per state requirements	6,000	6,000	6,000
	Water analysis at Bear Valley, Huffman, Ravenwood, and O'Malley schools.	15,000	15,000	15,000
	Sanitary survey (every 5 years) \$1,600 each. Water analysis at other school sites as required			
	TOTAL	856,290	856,290	856,290
3210	RENTAL-EQUIPMENT			
	Postage meter rental	475	475	475
	Rental of air compressors, jack hammers, hydraulic jacks, scaffolding, generators, asphalt cutters, asphalt compactors, fans, pumps, sand blasters, etc.	14,000	14,000	14,000
	TOTAL	14,475	14,475	14,475
3220	CONTRACT SVCS, COPIER LEASE			
	Copier Lease	500	500	500
	TOTAL	500	500	500
3230	ADVERTISING			
	Advertising expense for bids, position vacancies, etc.	1,500	1,500	1,500
	TOTAL	1,500	1,500	1,500
3613	OTHER REGISTRATION/MEMBERSHIP			
	Seminar registration fees for craft personnel for required certifications (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)	9,365	9,365	9,365
	Seminars for supervisors and clerical support staff with emphasis on improved technology and computer software programs	2,000	2,000	2,000
	Registration and memberships			
	TOTAL	11,365	11,365	11,365

1063 MAINTENANCE	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS			
4010 OFFICE SUPPLIES			
License reimbursement: journeyman sheetmetal - 2 @ \$160; journeyman electrician - 9 @ \$200; mechanical administrator - 1 @ \$420; journeyman plumber - 4 @ \$200; hazardous paint - 4 @ \$100; hazmat certificate-1 @ \$150; CDL - 17 @ \$100; NICET - 3 @ \$150; electrical administrator - 1 @ \$400	6,440	6,440	6,440
Office supplies; books & periodicals for code review & compliance, postage	5,400	5,400	5,400
Printing of forms	1,610	1,610	1,610
TOTAL	13,450	13,450	13,450
4050 HEALTH SUPPLIES			
Health and first aid supplies	1,100	1,100	1,100
TOTAL	1,100	1,100	1,100
4100 FUEL			
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. FY10 Fleet consumption totaled 176,033 gallons. Budgeted amount based on \$3.60 per gallon (unleaded)	629,190	629,190	629,190
Propane and genset/dual fuel boiler fuel needed to refill generator tanks	65,958	65,958	65,958
TOTAL	695,148	695,148	695,148
4110 OIL, GREASE, & LUBE			
Oil, grease, and lube supplies	4,375	4,375	4,375
TOTAL	4,375	4,375	4,375
4130 REPAIR PARTS			
Repair parts for drills, saws, heat guns, roofing pumps, generators, meters, mowers, weed eaters, motors, fan belts, fan motors, thermostats, pneumatic controllers, various boiler controls, sanders, etc.	120,000	120,000	120,000
TOTAL	120,000	120,000	120,000
4250 BLDGS/GROUNDS SUPPLIES			
Automation & General Maintenance Section	146,000	146,000	146,000
Building, Paint, Lock/Key & Glass Section	350,000	350,000	350,000
Grounds Section	163,210	163,210	163,210
Heat/Vent, Electrical, Plumbing & Mechanical Section	642,000	642,000	642,000
Storm Water Management	50,000	50,000	50,000
TOTAL	1,351,210	1,351,210	1,351,210

1063		2011 - 2012		COMMENTARY
MAINTENANCE		PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	61,514	61,514	61,514
	TOTAL	61,514	61,514	61,514
5420	TAGGED EQUIPMENT			
	Airless Paint Sprayer	2,500	2,500	2,500
	Computer (1) and Related Hardware	5,000	5,000	5,000
	Oscilating Spindle Sander (1)	2,500	2,500	2,500
	Aluminum Spool Gun (1)	950	950	950
	Walk behind Lawn Mowers (5)	3,000	3,000	3,000
	5000 Watt Generator (1)	4,000	4,000	4,000
	Portable Table Saw (1)	1,000	1,000	1,000
	Hammer Drills (3)	2,100	2,100	2,100
	Dual Drum Sander (1)	4,000	4,000	4,000
	Pipe Threader (1)	4,500	4,500	4,500
	Super Sawzalls (4)	3,200	3,200	3,200
	Printer & Fax Machines	3,500	3,500	3,500
	TOTAL	36,250	36,250	36,250
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	144,904	144,904	144,904
	TOTAL	144,904	144,904	144,904
5470	CAPITAL EQUIPMENT			
	4X4 Super Cab 3/4 ton (2)	47,497	47,497	47,497
	TOTAL	47,497	47,497	47,497

1064		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
MAINTENANCE PROJECTS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
310	PURCHASED SERVICES	2,569,487	2,591,721	2,193,100	2,193,100	2,193,100	
510	CAPITAL OUTLAY	592	450	450	922	922	
PROGRAM TOTAL:		2,570,079	2,592,171	2,193,550	2,194,022	2,194,022	

Statement of Program

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

1064		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
MAINTENANCE PROJECTS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3070	CONTRACTED SERVICE-GROUNDS	624,701	625,000	442,200	635,000	635,000	
3080	CONTRACTED SERVICE-BUILDINGS	1,887,786	1,909,721	1,750,900	1,558,100	1,558,100	
5460	OTHER CAPITAL OUTLAY EXPENSE	592	450	450	922	922	
106401	MAJOR MAINT PROJECTS	2,513,079	2,535,171	2,193,550	2,194,022	2,194,022	
3080	CONTRACTED SERVICE-BUILDINGS	57,000	57,000				
106412	ELEMENTARY CLOSED CIRCUIT TV	57,000	57,000				
PROGRAM Total:		2,570,079	2,592,171	2,193,550	2,194,022	2,194,022	

1064		2011 - 2012		COMMENTARY
MAINTENANCE PROJECTS		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3070	CONTRACTED SERVICE-GROUNDS			
	Field Upgrades. Miscellaneous field upgrades due to vandalism	35,000	35,000	35,000
	Paving and Concrete Repair/Replacement. Asphalt and concrete repairs East school	100,000	100,000	100,000
	Playground Equipment. Upgrade playground equipment at Gladys Wood school	500,000	500,000	500,000
	TOTAL	635,000	635,000	635,000
3080	CONTRACTED SERVICE-BUILDINGS			
	Asbestos Abatement. As needed abatement based on prior year annual costs	45,000	45,000	45,000
	Door/Hardware Upgrades. Dimond and Service schools	70,000	70,000	70,000
	Duct Cleaning. Dimond and Tudor schools	35,000	35,000	35,000
	Electrical Upgrades. Panel labeling per OSHA requirements (\$75,000), Central electrical upgrade (\$75,000), Maintenance CCTV Installation(\$25,000), Mirror Lake VSD installation (\$50,000), and Rabbit Creek DDC upgrade (\$75,000)	300,000	300,000	300,000
	Floor Repairs. East rubber floor replacement (\$10,000), and Gruening floor sealant in boiler room (\$20,000)	30,000	30,000	30,000
	Mechanical Upgrades. College Gate Furnace (\$45,000), Maintenance exhaust air replacement (\$100,000), Wendler fan unit (\$50,000), and Whaley motor control (\$20,000)	215,000	215,000	215,000
	Minor Building Upgrades/Repairs. Abbott Loop exterior siding (\$40,000), Airport Heights gym curtain and replace univents (\$65,000), Bartlett carpet replacement (\$65,000), Chugiak High window replacement (\$50,000), Eagle River Elementary cabinet and cubbie replacement (\$25,000), Homestead ceiling tile replacement (\$25,000), King Career Center window replacement (\$50,000), Service wall repair (\$15,000), Student Nutrition carpet replacement (\$28,950), West boiler stack masonry replacement (\$50,000), Whaley carpet replacement (\$50,000), and Wonder Park carpet replacement (\$50,000)	513,950	513,950	513,950
	Relocatable moves. Contracted services for moving and setting up relocatable buildings	50,000	50,000	50,000

1064

MAINTENANCE PROJECTS**2011 - 2012****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED**

CONTRACTED SERVICES-BUILDINGS continued

Plumbing. Emergency repair/replacement of water heaters or boilers (\$50,000), Bartlett and Tudor schools flushometer replacement (\$59,150), and Chinook restroom upgrade (\$20,000)

129,150

129,150

129,150

Painting. Abbott Loop, East, Inlet View, Kennedy, and Mears schools

160,000

160,000

160,000

Roof repairs. As needed roof repair and maintenance

10,000

10,000

10,000

TOTAL

1,558,100

1,558,100

1,558,100

CAPITAL OUTLAY**5460 OTHER CAPITAL OUTLAY EXPENSE**

Equipment Replacement Fund

922

922

922

TOTAL

922

922

922

1065		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
WAREHOUSE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,150,770	1,122,634	1,125,989	1,131,645	1,131,645	
210	EMPLOYEE BENEFITS	656,235	671,650	721,117	775,628	802,635	
310	PURCHASED SERVICES	89,051	116,912	124,000	99,583	99,583	
410	SUPPLIES & MATERIALS	57,440	67,000	82,000	85,000	85,000	
510	CAPITAL OUTLAY	63,778	67,957	14,605	15,451	15,451	
PROGRAM TOTAL:		2,017,274	2,046,153	2,067,711	2,107,307	2,134,314	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
WAREHOUSE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	32,932	64,915	67,995	80,284	80,284	
1201	CLERICAL	38,621	38,459	41,080	42,515	42,515	
1381	PERSONAL LEAVE CLASSIFIED	15,959	2,600	2,600	4,900	4,900	
1801	MAINTENANCE	901,198	877,956	935,409	924,564	924,564	
1841	MAINTENANCE EXTRA HELP	143,668	120,000	60,000	60,000	60,000	
2100	GROUP LIFE	2,689	3,221	2,386	2,391	2,391	
2200	GROUP MEDICAL	205,057	228,960	254,880	280,800	280,800	
2500	WORKERS' COMPENSATION	64,683	59,638	59,472	54,581	54,581	
2550	UNEMPLOYMENT INSURANCE	1,123	1,183	1,187	1,600	1,600	
2600	SOCIAL SECURITY	69,945	68,327	68,521	68,742	68,742	
2610	MEDICARE	16,358	16,009	16,052	16,128	16,128	
2800	PUBLIC EMPLOYEES RETIREMENT	226,613	223,593	239,686	240,319	240,319	
2801	INCREMENTAL PERS INCREASE	56,603	57,423	64,934	95,690	122,231	
3010	CONT.SERVICES - ADMINISTRATION	600	600	18,400	1,000	1,000	
3050	EQUIPMENT REPAIR		3,612	1,500	1,500	1,500	
3210	RENTAL-EQUIPMENT			1,000	1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE	400	400	300	300	300	
3430	MILEAGE & PARKING IN-DISTRICT		500	500	500	500	
4010	OFFICE SUPPLIES	3,997	4,000	4,000	4,000	4,000	
4260	WAREHOUSE SUPPLIES	8,924	9,000	10,000	10,000	10,000	
4880	SELF-INSURED SUPPLIES	352	3,000	3,000	3,000	3,000	
4980	INVENTORY ADJUSTMENT	-831	6,000	6,000	6,000	6,000	
5410	REPLACEMENT EQUIPMENT	53,681	52,800				
5460	OTHER CAPITAL OUTLAY EXPENSE	9,009	8,289	9,605	10,451	10,451	
5880	SELF-INSURED EQUIPMENT		5,000	5,000	5,000	5,000	
106501	WAREHOUSE	1,851,581	1,855,485	1,873,507	1,915,265	1,941,806	
1381	PERSONAL LEAVE CLASSIFIED		200	200	200	200	
1701	CUSTODIANS	18,392	18,504	18,705	19,182	19,182	
2100	GROUP LIFE	27	27	20	20	20	
2200	GROUP MEDICAL	5,610	5,610	6,180	6,900	6,900	
2500	WORKERS' COMPENSATION	1,084	1,091	1,103	1,046	1,046	
2550	UNEMPLOYMENT INSURANCE	17	20	20	28	28	
2600	SOCIAL SECURITY	1,104	1,160	1,172	1,202	1,202	
2610	MEDICARE	258	271	274	281	281	
2800	PUBLIC EMPLOYEES RETIREMENT	4,046	4,071	4,115	4,220	4,220	
2801	INCREMENTAL PERS INCREASE	1,018	1,046	1,115	1,680	2,146	
3500	HEAT FOR BUILDINGS	18,611	27,500	22,700	22,200	22,200	

1065		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
WAREHOUSE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3510	WATER & SEWER	1,082	1,900	1,600	1,300	1,300	
3520	ELECTRICITY	51,887	60,700	58,900	55,500	55,500	
3530	TELEPHONE	2,583	900	2,200	2,583	2,583	
3540	REFUSE	13,888	20,800	16,900	13,700	13,700	
4100	FUEL	44,998	45,000	59,000	62,000	62,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,088	1,868				
106502	WAREHOUSE OPS & MAINTENANCE	165,693	190,668	194,204	192,042	192,508	
PROGRAM Total:		2,017,274	2,046,153	2,067,711	2,107,307	2,134,314	

Support Services										PERSONNEL
Warehouse - 1065										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
A-9	Foreman/Warehouse	12.00	1.000	67,995	1.000	80,284	1.000	80,284	1.000	80,284
T-13	Administrative Assistant	12.00	1.000	41,080	1.000	42,515	1.000	42,515	1.000	42,515
M-10	Craft Supervisor	12.00	1.000	65,146	1.000	66,433	1.000	66,433	1.000	66,433
M-8	Senior Warehouse Specialist	48.00	4.000	254,003	4.000	241,289	4.000	241,289	4.000	241,289
M-7	Fixed Asset Warehouse Specialist	12.00	1.000	45,843	1.000	60,549	1.000	60,549	1.000	60,549
M-6	Truck Driver/Warehousemen	108.00	9.000	525,447	9.000	511,323	9.000	511,323	9.000	511,323
M-3	Courier	12.00	1.000	44,970	1.000	44,970	1.000	44,970	1.000	44,970
J-2	Custodian	6.00	0.500	18,705	0.500	19,182	0.500	19,182	0.500	19,182
	Extra Help - Maintenance			60,000		60,000		60,000		60,000
	Personal Leave - Classified			2,800		5,100		5,100		5,100
PROGRAM TOTAL		222.00	18.500	1,125,989	18.500	1,131,645	18.500	1,131,645	18.500	1,131,645

COMMENTARY

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

1065 WAREHOUSE	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3010 CONT.SERVICES - ADMINISTRATION			
Drug Testing	1,000	1,000	1,000
TOTAL	1,000	1,000	1,000
3220 CONTRACT SVCS, COPIER LEASE			
Copier	300	300	300
TOTAL	300	300	300
SUPPLIES & MATERIALS			
4880 SELF-INSURED SUPPLIES			
For self-insurance repairs and replacement of supplies	3,000	3,000	3,000
TOTAL	3,000	3,000	3,000
CAPITAL OUTLAY			
5460 OTHER CAPITAL OUTLAY EXPENSE			
Equipment Replacement Fund	10,451	10,451	10,451
TOTAL	10,451	10,451	10,451
5880 SELF-INSURED EQUIPMENT			
For self-insurance repairs and replacement of equipment	5,000	5,000	5,000
TOTAL	5,000	5,000	5,000

1066		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
RENTALS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	585,671	554,527	564,360	583,802	585,463	
210	EMPLOYEE BENEFITS	332,359	322,801	341,418	366,286	380,271	
310	PURCHASED SERVICES	49,002	52,105	7,750	8,720	8,720	
410	SUPPLIES & MATERIALS	8,961	8,975	8,300	8,300	8,300	
510	CAPITAL OUTLAY	67,018	71,072	18,068	17,128	19,628	
PROGRAM TOTAL:		1,043,011	1,009,480	939,896	984,236	1,002,382	

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 \$658,035 for FY 2009-2010 and were budgeted \$650,000 for FY 2010-2011, and \$690,000 for FY 2011-2012.

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

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

1066		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
RENTALS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	76,171	76,171	76,171	76,171	77,694	
1201	CLERICAL	137,701	136,143	138,955	140,877	140,877	
1381	PERSONAL LEAVE CLASSIFIED	19,368	15,500	10,500	15,000	15,138	
2100	GROUP LIFE	409	409	295	295	299	
2200	GROUP MEDICAL	50,856	50,880	56,640	62,400	62,400	
2500	WORKERS' COMPENSATION	1,672	1,661	1,566	1,578	1,589	
2550	UNEMPLOYMENT INSURANCE	226	229	230	313	315	
2600	SOCIAL SECURITY	14,324	14,124	13,988	14,387	14,490	
2610	MEDICARE	3,350	3,303	3,271	3,364	3,388	
2800	PUBLIC EMPLOYEES RETIREMENT	47,052	46,709	47,328	47,751	48,086	
2801	INCREMENTAL PERS INCREASE	11,846	11,996	12,822	19,014	24,458	
3010	CONT.SERVICES - ADMINISTRATION	1,630	1,630	1,600	1,630	1,630	
3050	EQUIPMENT REPAIR		1,000	1,000	1,940	1,940	
3070	CONTRACTED SERVICE-GROUNDS	27,680	28,000				
3430	MILEAGE & PARKING IN-DISTRICT		50	50	50	50	
4010	OFFICE SUPPLIES	2,000	2,000	2,000	2,000	2,000	
4200	CUSTODIAL SUPPLIES	995	1,000				
5400	EXPENDABLE EQUIPMENT	437	450	8,450	7,510	10,010	
5410	REPLACEMENT EQUIPMENT	66,109	68,000				
5420	TAGGED EQUIPMENT			8,600	8,600	8,600	
5440	NEW EQUIPMENT	-546					
5460	OTHER CAPITAL OUTLAY EXPENSE	1,018	2,622	1,018	1,018	1,018	
106601	RENTALS	462,298	461,877	384,484	403,898	413,982	
1381	PERSONAL LEAVE CLASSIFIED	20,877	15,200	18,000	20,000	20,000	
1801	MAINTENANCE	331,554	311,513	320,734	331,754	331,754	
2100	GROUP LIFE	959	1,009	751	776	776	
2200	GROUP MEDICAL	63,600	63,600	70,800	78,000	78,000	
2500	WORKERS' COMPENSATION	19,545	18,364	18,907	18,091	18,091	
2550	UNEMPLOYMENT INSURANCE	349	334	344	480	480	
2600	SOCIAL SECURITY	21,758	19,313	19,886	12,690	12,690	
2610	MEDICARE	5,089	4,737	4,912	5,100	5,100	
2800	PUBLIC EMPLOYEES RETIREMENT	72,942	68,533	70,562	72,986	72,986	
2801	INCREMENTAL PERS INCREASE	18,382	17,600	19,116	29,061	37,123	
3010	CONT.SERVICES - ADMINISTRATION	180					
3080	CONTRACTED SERVICE-BUILDINGS	16,325	16,325				
3430	MILEAGE & PARKING IN-DISTRICT	3,187	5,100	5,100	5,100	5,100	
4130	REPAIR PARTS	4,798	4,800	4,800	4,800	4,800	

1066		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
RENTALS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4200	CUSTODIAL SUPPLIES	1,168	1,175	1,500	1,500	1,500	
106602	RENTALS OPER & MAINTENANCE	580,713	547,603	555,412	580,338	588,400	
PROGRAM Total:		1,043,011	1,009,480	939,896	984,236	1,002,382	

Support Services			PERSONNEL							
Rentals - 1066			2010-2011		2011-2012		2011-2012		2011-2012	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
	Director, Community Services	12.00	1.000	76,171	1.000	76,171	1.000	76,171	1.000	77,694
T-13	Administrative Assistant	36.00	3.000	138,955	3.000	140,877	3.000	140,877	3.000	140,877
M-10	Auditorium Technical Manager	12.00	1.000	68,371	1.000	68,371	1.000	68,371	1.000	68,371
M-8	Auditorium Technician	48.00	4.000	252,363	4.000	263,383	4.000	263,383	4.000	263,383
	Personal Leave - Classified			28,500		35,000		35,000		35,138
PROGRAM TOTAL		108.00	9.000	564,360	9.000	583,802	9.000	583,802	9.000	585,463

COMMENTARY

1066		2011 - 2012		COMMENTARY
RENTALS		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Technical support for the calendar program to schedule the Education Center conference rooms	1,630	1,630	1,630
	TOTAL	1,630	1,630	1,630
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Gels, lamps, rigging rope	7,510	7,510	7,510
	Education Center & Board Room supplies			2,500
	TOTAL	7,510	7,510	10,010
5420	TAGGED EQUIPMENT			
	Miscellaneous equipment to support the high school auditoriums equipment needs including microphones, amplifiers, speakers and the cables and hardware to mount and connect these items	8,600	8,600	8,600
	TOTAL	8,600	8,600	8,600
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,018	1,018	1,018
	TOTAL	1,018	1,018	1,018

1067		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
COMMUNITY RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	96,075	99,181	101,038	89,538	89,538	
210	EMPLOYEE BENEFITS	69,405	71,710	77,128	64,040	66,031	
310	PURCHASED SERVICES	29	117	850	350	350	
410	SUPPLIES & MATERIALS	632	633	750	750	750	
510	CAPITAL OUTLAY	116	117				
PROGRAM TOTAL:		166,257	171,758	179,766	154,678	156,669	

Statement of Program

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

1067		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
COMMUNITY RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	86,128	88,821	91,788	80,388	80,388	
1211	EXTRA HELP CLASSIFIED	883	985	1,000	1,150	1,150	
1351	ADDED DAYS CLASSIFIED	1,654	1,675	1,250	1,500	1,500	
1381	PERSONAL LEAVE CLASSIFIED	7,410	7,700	7,000	6,500	6,500	
2100	GROUP LIFE	153	162	117	78	78	
2200	GROUP MEDICAL	37,100	38,160	42,480	31,200	31,200	
2500	WORKERS' COMPENSATION	693	716	684	603	603	
2550	UNEMPLOYMENT INSURANCE	94	99	101	120	120	
2600	SOCIAL SECURITY	5,845	6,149	6,266	5,551	5,551	
2610	MEDICARE	1,367	1,439	1,465	1,299	1,299	
2800	PUBLIC EMPLOYEES RETIREMENT	19,283	19,910	20,469	18,016	18,016	
2801	INCREMENTAL PERS INCREASE	4,870	5,075	5,546	7,173	9,164	
3010	CONT.SERVICES - ADMINISTRATION		17	750	250	250	
3430	MILEAGE & PARKING IN-DISTRICT	29	100	100	100	100	
4010	OFFICE SUPPLIES	632	633	750	750	750	
5400	EXPENDABLE EQUIPMENT	116	117				
106701	COMMUNITY RESOURCES	166,257	171,758	179,766	154,678	156,669	
PROGRAM Total:		166,257	171,758	179,766	154,678	156,669	

Support Services										PERSONNEL
Community Resources - 1067										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant	20.00	2.000	68,372	2.000	80,388	2.000	80,388	2.000	80,388
T-10	Secretary		1.000	23,416						
	Added Days - Classified			1,250		1,500		1,500		1,500
	Personal Leave - Classified			7,000		6,500		6,500		6,500
	Extra Help - Classified			1,000		1,150		1,150		1,150
	PROGRAM TOTAL	20.00	3.000	101,038	2.000	89,538	2.000	89,538	2.000	89,538

COMMENTARY

The reorganization within the Community Resources area has resulted in finding efficiencies allowing for one (1.0 FTE) Secretary position to be eliminated for FY 2011-2012.

1067

2011 - 2012

COMMENTARY

COMMUNITY RESOURCES

PRELIMINARY

PROPOSED

ADOPTED

PURCHASED SERVICES

3010 CONT.SERVICES - ADMINISTRATION

Technical support for Community Resources scheduling database

250

250

250

TOTAL

250

250

250

1075		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
CROSSING GUARDS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	56,911	65,000	65,000	65,000	65,000	
210	EMPLOYEE BENEFITS	7,613	5,557	5,522	5,522	5,522	
510	CAPITAL OUTLAY	2,029	2,033	2,033	2,033	2,033	
PROGRAM TOTAL:		66,553	72,590	72,555	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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CROSSING GUARDS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	56,911	65,000	65,000	65,000	65,000	
2200	GROUP MEDICAL	952					
2500	WORKERS' COMPENSATION	445	508	473	473	473	
2550	UNEMPLOYMENT INSURANCE	61	76	76	76	76	
2600	SOCIAL SECURITY	3,526	4,030	4,030	4,030	4,030	
2610	MEDICARE	825	943	943	943	943	
2800	PUBLIC EMPLOYEES RETIREMENT	1,448					
2801	INCREMENTAL PERS INCREASE	356					
5400	EXPENDABLE EQUIPMENT	2,029	2,033	2,033	2,033	2,033	
107501	CROSSING GUARDS	66,553	72,590	72,555	72,555	72,555	
PROGRAM Total:		66,553	72,590	72,555	72,555	72,555	

Support Services				PERSONNEL			
Crossing Guards - 1075				2010-2011	2011-2012	2011-2012	2011-2012
				REVISED	PRELIMINARY	PROPOSED	ADOPTED
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE
Step							
	Extra Help - Classified		65,000	65,000	65,000	65,000	65,000
	PROGRAM TOTAL		65,000	65,000	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		2011 - 2012		COMMENTARY
CROSSING GUARDS		PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	LED Stop Signs (4)	690	690	690
	Orange Reflective Safety Vests (5)	143	143	143
	School Crossing Signs (5)	1,200	1,200	1,200
	TOTAL	2,033	2,033	2,033

1080		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
PUPIL TRANSPORTATION ADMIN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	591,179	598,723	614,906	632,347	634,354	
210	EMPLOYEE BENEFITS	364,398	365,229	390,469	431,478	447,276	
410	SUPPLIES & MATERIALS	4,050	4,050	4,050	4,050	4,050	
PROGRAM TOTAL:		959,627	968,002	1,009,425	1,067,875	1,085,680	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
PUPIL TRANSPORTATION ADMIN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	100,364	100,364	100,364	100,364	102,371	
1181	OTHER PROFESSIONALS CLASSIFIED	253,878	253,879	263,544	275,422	275,422	
1191	TECHNICAL CLASSIFIED	71,823	71,822	75,250	78,652	78,652	
1201	CLERICAL	153,602	154,753	159,248	161,009	161,009	
1211	EXTRA HELP CLASSIFIED		264	1,000	1,000	1,000	
1351	ADDED DAYS CLASSIFIED	1,541	1,541				
1381	PERSONAL LEAVE CLASSIFIED	9,971	16,100	15,500	15,900	15,900	
2100	GROUP LIFE	1,575	1,583	1,183	1,220	1,225	
2200	GROUP MEDICAL	152,640	152,640	169,920	187,200	187,200	
2500	WORKERS' COMPENSATION	4,542	4,543	4,363	4,480	4,494	
2550	UNEMPLOYMENT INSURANCE	580	622	645	889	892	
2600	SOCIAL SECURITY	36,459	36,812	38,126	39,208	39,332	
2610	MEDICARE	8,527	8,614	8,918	9,170	9,199	
2800	PUBLIC EMPLOYEES RETIREMENT	127,866	127,866	131,650	135,398	135,840	
2801	INCREMENTAL PERS INCREASE	32,209	32,549	35,664	53,913	69,094	
4010	OFFICE SUPPLIES	4,050	4,050	4,050	4,050	4,050	
108001	PUPIL TRANSPORTATION	959,627	968,002	1,009,425	1,067,875	1,085,680	
PROGRAM Total:		959,627	968,002	1,009,425	1,067,875	1,085,680	

Support Services										PERSONNEL
Pupil Transportation - Administration - 1080										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Director, Transportation Services	12.00	1.000	100,364	1.000	100,364	1.000	100,364	1.000	102,371
A-9	Transportation Supervisor	12.00	1.000	82,896	1.000	86,618	1.000	86,618	1.000	86,618
A-6	Transportation Planner	12.00	1.000	54,476	1.000	56,950	1.000	56,950	1.000	56,950
A-4	Bus Safety Training Specialist	27.00	3.000	126,172	3.000	131,854	3.000	131,854	3.000	131,854
A-2	Route Scheduler	20.00	2.000	75,250	2.000	78,652	2.000	78,652	2.000	78,652
T-13	Administrative Assistant	24.00	2.000	95,644	2.000	95,138	2.000	95,138	2.000	95,138
T-11	Transportation Activities Clerk	10.00	1.000	36,736	1.000	37,883	1.000	37,883	1.000	37,883
T-08	Senior Clerk	9.00	1.000	26,868	1.000	27,988	1.000	27,988	1.000	27,988
	Extra Help - Classified			1,000		1,000		1,000		1,000
	Personal Leave - Classified			15,500		15,900		15,900		15,900
PROGRAM TOTAL		126.00	12.000	614,906	12.000	632,347	12.000	632,347	12.000	634,354

COMMENTARY

1081		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,261,701	3,223,737	3,324,089	3,300,090	3,300,090	
210	EMPLOYEE BENEFITS	2,560,390	2,546,699	2,777,768	2,945,747	3,015,725	
310	PURCHASED SERVICES	10,567,893	10,673,410	11,350,295	11,328,395	11,457,795	
410	SUPPLIES & MATERIALS	613,480	645,096	669,680	673,400	673,400	
510	CAPITAL OUTLAY	1,087,042	1,089,036	19,513	21,313	21,313	
610	OTHER	42,684	42,685	45,000	46,000	46,000	
PROGRAM TOTAL:		18,133,190	18,220,663	18,186,345	18,314,945	18,514,323	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	47,956	47,957	49,710	51,941	51,941	
1191	TECHNICAL CLASSIFIED	66,952	67,017	70,795	73,969	73,969	
1331	ADDED DUTY CLASSIFIED	2,000	2,000	3,000	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED	26,340	23,000	20,300	22,000	22,000	
1621	BUS DRIVERS	2,009,764	2,022,667	2,132,081	2,108,979	2,108,979	
1631	BUS ATTENDANTS	551,186	547,236	629,398	620,819	620,819	
1641	DRIVERS EXTRA HELP	539,111	495,156	400,000	400,000	400,000	
2100	GROUP LIFE	7,837	6,363	6,275	6,289	6,343	
2200	GROUP MEDICAL	37,100	38,160	42,480	46,800	46,800	
2400	BUS DRIVERS' MEDICAL	1,102,106	1,104,214	1,239,577	1,338,272	1,338,272	
2500	WORKERS' COMPENSATION	190,783	176,728	187,423	171,575	171,575	
2550	UNEMPLOYMENT INSURANCE	3,246	15,753	3,531	4,707	4,707	
2600	SOCIAL SECURITY	201,529	193,483	204,928	203,404	203,404	
2610	MEDICARE	47,132	45,251	47,926	47,570	47,570	
2800	PUBLIC EMPLOYEES RETIREMENT	591,894	593,029	634,696	628,915	628,915	
2801	INCREMENTAL PERS INCREASE	149,113	152,357	171,945	250,423	319,881	
2900	DRIVER PENSION TRUST	216,486	208,065	224,995	232,415	232,415	
3010	CONT.SERVICES - ADMINISTRATION	117,074	120,920	72,720	77,000	77,000	
3050	EQUIPMENT REPAIR	5,937	12,000	12,000	12,000	12,000	
3120	CONTRACTED TRANSPORTATION	10,687,849	10,690,710	11,467,000	11,515,000	11,569,400	
3140	TRANSFER FLD/ACT TRIPS	-678,932	-600,000	-600,000	-700,000	-700,000	
3220	CONTRACT SVCS, COPIER LEASE	2,734	2,600	1,900	1,900	1,900	
3230	ADVERTISING	1,245	3,200	4,300	4,300	4,300	
3530	TELEPHONE	2,395	2,500	2,675	2,395	2,395	
3600	TRAVEL OUT OF DISTRICT	8,505	8,825	9,200	8,700	8,700	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,110	1,210	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	1,255	925				
4010	OFFICE SUPPLIES	6,908	7,000	6,000	6,000	6,000	
4030	LIBRARY AV SUPPLIES	1,499	1,500	1,500	1,500	1,500	
4040	TEACHING SUPPLIES	1,496	1,500	1,500	1,500	1,500	
4060	MEALS & FOOD	987	1,000				
4100	FUEL	602,590	634,096	660,680	664,400	664,400	
5400	EXPENDABLE EQUIPMENT	1,661	3,380	3,380	3,380	3,380	
5410	REPLACEMENT EQUIPMENT	1,061,485	1,060,122				
5420	TAGGED EQUIPMENT			3,000	4,800	4,800	
5440	NEW EQUIPMENT	10,764	12,400				
5460	OTHER CAPITAL OUTLAY EXPENSE	13,132	13,134	13,133	13,133	13,133	

1081		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
6070	LIABILITY INSURANCE	42,684	42,685	45,000	46,000	46,000	
108101	BUS OPERATIONS	17,682,913	17,758,143	17,773,548	17,873,586	17,997,498	
1381	PERSONAL LEAVE CLASSIFIED		200	100	200	200	
1701	CUSTODIANS	18,392	18,504	18,705	19,182	19,182	
2100	GROUP LIFE	27	27	20	20	20	
2200	GROUP MEDICAL	5,610	5,610	6,180	6,900	6,900	
2500	WORKERS' COMPENSATION	1,084	1,091	1,103	1,046	1,046	
2550	UNEMPLOYMENT INSURANCE	17	20	20	28	28	
2600	SOCIAL SECURITY	1,104	1,160	1,166	1,202	1,202	
2610	MEDICARE	258	271	273	281	281	
2800	PUBLIC EMPLOYEES RETIREMENT	4,046	4,071	4,115	4,220	4,220	
2801	INCREMENTAL PERS INCREASE	1,018	1,046	1,115	1,680	2,146	
108102	BUS OPERATIONS O&M	31,556	32,000	32,797	34,759	35,225	
3120	CONTRACTED TRANSPORTATION	418,721	430,520	380,000	406,600	481,600	
108104	HOMELESS PROJECT	418,721	430,520	380,000	406,600	481,600	
PROGRAM Total:		18,133,190	18,220,663	18,186,345	18,314,945	18,514,323	

Support Services										PERSONNEL	
Bus Operations - 1081											
Range			2010-2011		2011-2012		2011-2012		2011-2012		
Step			REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
A-4	Transportation Services Specialist	10.00	1.000	49,710	1.000	51,941	1.000	51,941	1.000	51,941	
A-2	Bus Dispatcher Technician	18.00	2.000	70,795	2.000	73,969	2.000	73,969	2.000	73,969	
L-33	Drivers	729.00	82.000	2,132,081	81.000	2,108,979	81.000	2,108,979	81.000	2,108,979	
L-13	Bus Attendant	279.00	29.000	629,398	31.000	620,819	31.000	620,819	31.000	620,819	
	Extra Help - Driver			400,000		400,000		400,000		400,000	
	Added Duty - Classified			3,000		3,000		3,000		3,000	
	Personal Leave - Classified			20,400		22,200		22,200		22,200	
J-3	Custodian	6.00	0.500	18,705	0.500	19,182	0.500	19,182	0.500	19,182	
PROGRAM TOTAL		1,042.00	114.500	3,324,089	115.500	3,300,090	115.500	3,300,090	115.500	3,300,090	

COMMENTARY

Added Duty - Classified funds are to provide for CPR and first aid instruction for bus drivers and bus attendants. The 81 Drivers equate to 71.3 FTE, and the 31 Attendants equate to 26.0 FTE. One Bus Driver position was eliminated and two Bus Attendant positions were added.

1081		2011 - 2012		COMMENTARY
BUS OPERATIONS		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	In-service training	500	500	500
	Transportation Audit	4,500	4,500	4,500
	New driver fingerprint, physical, CDL	8,750	8,750	8,750
	Versatrans maintenance fee	17,000	17,000	17,000
	Zonar maintenance fee	37,750	37,750	37,750
	Drug Testing	7,500	7,500	7,500
	Reimbursement for CDL renewals	1,000	1,000	1,000
	TOTAL	77,000	77,000	77,000
3050	EQUIPMENT REPAIR			
	Equipment Repair	12,000	12,000	12,000
	TOTAL	12,000	12,000	12,000
3120	CONTRACTED TRANSPORTATION			
	Contracted Transportation	11,467,000	11,467,000	11,467,000
	Homeless Project Transportation	400,000	400,000	475,000
	Transportation Routes - JBER			54,400
	CIT bus passes, gas coupons & Anchor rides	6,600	6,600	6,600
	TOTAL	11,873,600	11,873,600	12,003,000
3230	ADVERTISING			
	Recruitment Advertising	4,300	4,300	4,300
	TOTAL	4,300	4,300	4,300
SUPPLIES & MATERIALS				
4100	FUEL			
	Petroleum Diesel Fuel approximately 170,000 gallons	595,000	595,000	595,000
	Diesel Fuel approximately 1,200 gallons	4,500	4,500	4,500
	Unleaded Gasoline approximately 14,000 gallons	50,400	50,400	50,400
	Natural Gas approximately 5,000 CCF	14,500	14,500	14,500
	TOTAL	664,400	664,400	664,400
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Replacement Zonars (5) and Batteries (20)	2,000	2,000	2,000
	Ice Cleats (60)	1,080	1,080	1,080
	Cell Phones (2)	300	300	300
	TOTAL	3,380	3,380	3,380

1081		2011 - 2012		COMMENTARY
BUS OPERATIONS		PRELIMINARY	PROPOSED	ADOPTED
5420	TAGGED EQUIPMENT			
	Computers (2)	2,000	2,000	2,000
	Laser printer (1)	1,000	1,000	1,000
	Digital video recorder (1)	1,800	1,800	1,800
	TOTAL	4,800	4,800	4,800
OTHER				
6070	LIABILITY INSURANCE			
	Portion of liability insurance premiums attributed to Bus Operations	46,000	46,000	46,000
	TOTAL	46,000	46,000	46,000

1082		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
GARAGE & BUS MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	516,468	508,302	526,677	533,572	533,572	
210	EMPLOYEE BENEFITS	317,304	311,337	331,976	359,829	372,483	
310	PURCHASED SERVICES	188,802	228,058	206,443	206,602	206,602	
410	SUPPLIES & MATERIALS	332,394	338,800	338,800	338,800	338,800	
510	CAPITAL OUTLAY	10,559	13,028	14,563	11,913	11,913	
PROGRAM TOTAL:		1,365,527	1,399,525	1,418,459	1,450,716	1,463,370	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
GARAGE & BUS MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	39,808	39,809	41,247	43,098	43,098	
1201	CLERICAL	44,919	44,491	45,115	45,739	45,739	
1211	EXTRA HELP CLASSIFIED			600	600	600	
1381	PERSONAL LEAVE CLASSIFIED	9,677	8,100	10,200	10,200	10,200	
1801	MAINTENANCE	418,397	411,693	427,515	431,935	431,935	
1841	MAINTENANCE EXTRA HELP	3,667	4,209	2,000	2,000	2,000	
2100	GROUP LIFE	1,490	1,515	1,137	1,152	1,152	
2200	GROUP MEDICAL	111,608	108,120	120,360	132,600	132,600	
2500	WORKERS' COMPENSATION	25,542	25,185	25,952	24,312	24,312	
2550	UNEMPLOYMENT INSURANCE	511	539	556	755	755	
2600	SOCIAL SECURITY	31,756	31,516	32,654	33,081	33,081	
2610	MEDICARE	7,427	7,371	7,636	7,737	7,737	
2800	PUBLIC EMPLOYEES RETIREMENT	111,049	109,119	113,053	114,572	114,572	
2801	INCREMENTAL PERS INCREASE	27,921	27,972	30,628	45,620	58,274	
3010	CONT.SERVICES - ADMINISTRATION	9,399	9,823	9,823	9,823	9,823	
3050	EQUIPMENT REPAIR	54,342	58,320	58,320	58,320	58,320	
3080	CONTRACTED SERVICE-BUILDINGS	2,603	4,000	4,000	4,000	4,000	
3500	HEAT FOR BUILDINGS	15,610	22,100	17,000	18,600	18,600	
3510	WATER & SEWER	3,457	3,800	3,600	3,900	3,900	
3520	ELECTRICITY	84,432	108,115	90,800	88,300	88,300	
3530	TELEPHONE	11,059	13,100	13,200	15,859	15,859	
3540	REFUSE	7,400	7,400	8,300	6,400	6,400	
3610	OUT-OF-DISTRICT TVL REGISTRATN		900	900	900	900	
3613	OTHER REGISTRATION/MEMBERSHIP	500	500	500	500	500	
4010	OFFICE SUPPLIES	2,597	2,700	2,700	2,700	2,700	
4050	HEALTH SUPPLIES				500	500	
4110	OIL, GREASE, & LUBE	34,350	39,900	39,900	39,900	39,900	
4120	TIRES	31,108	31,200	31,200	31,200	31,200	
4130	REPAIR PARTS	251,367	252,000	252,000	252,000	252,000	
4140	GARAGE SUPPLIES	12,972	13,000	13,000	12,500	12,500	
5400	EXPENDABLE EQUIPMENT	2,227	3,500	10,500	10,500	10,500	
5410	REPLACEMENT EQUIPMENT	6,919	7,000				
5460	OTHER CAPITAL OUTLAY EXPENSE	1,413	2,528	4,063	1,413	1,413	
108201	GARAGE & BUS MAINTENANCE	1,365,527	1,399,525	1,418,459	1,450,716	1,463,370	
PROGRAM Total:		1,365,527	1,399,525	1,418,459	1,450,716	1,463,370	

Support Services										PERSONNEL
Garage & Bus Maintenance - 1082			2010-2011		2011-2012		2011-2012		2011-2012	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step			FTE		FTE		FTE		FTE	
A-9	Supervisor	6.00	0.500	41,247	0.500	43,098	0.500	43,098	0.500	43,098
T-13	Administrative Assistant	12.00	1.000	45,115	1.000	45,739	1.000	45,739	1.000	45,739
M-10	Craft Supervisor	12.00	1.000	68,592	1.000	68,592	1.000	68,592	1.000	68,592
M-8	Senior Auto Technician	36.00	3.000	186,479	3.000	186,701	3.000	186,701	3.000	186,701
M-7	Auto Service Mechanic	24.00	2.000	118,627	2.000	121,688	2.000	121,688	2.000	121,688
M-4	General Maintenance Helper	12.00	1.000	53,817	1.000	54,954	1.000	54,954	1.000	54,954
	Personal Leave - Classified			10,200		10,200		10,200		10,200
	Extra Help - Classified			600		600		600		600
	Extra Help - Maintenance			2,000		2,000		2,000		2,000
PROGRAM TOTAL		102.00	8.500	526,677	8.500	533,572	8.500	533,572	8.500	533,572

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

GARAGE & BUS MAINTENANCE**2011 - 2012****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3010 CONT.SERVICES - ADMINISTRATION**

ASE Certification Program	500	500	500
CDL License Renewal	200	200	200
Hazardous Waste Removal	1,800	1,800	1,800
Steam Cleaning	400	400	400
Vehicle Registration & Required I/M	700	700	700
Lost License Replacement	100	100	100
Coveralls	3,000	3,000	3,000
Automotive Technical Training	1,500	1,500	1,500
Technical Support for Vehicle Maintenance Management System	1,623	1,623	1,623

TOTAL	9,823	9,823	9,823

3050 EQUIPMENT REPAIR

Body repair, machine work, and other outside repair	58,320	58,320	58,320

TOTAL	58,320	58,320	58,320

3080 CONTRACTED SERVICE-BUILDINGS

Overhead doors and vehicle lifts	4,000	4,000	4,000

TOTAL	4,000	4,000	4,000

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

Battery chargers, drills, grinder and required safety equipment	3,500	3,500	3,500
Hand tools for auto technicians	7,000	7,000	7,000

TOTAL	10,500	10,500	10,500

5460 OTHER CAPITAL OUTLAY EXPENSE

Equipment Replacement Fund	1,413	1,413	1,413

TOTAL	1,413	1,413	1,413

1084		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
F/M VEHICLE MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	482,401	484,161	499,377	503,395	503,395	
210	EMPLOYEE BENEFITS	292,834	296,697	316,020	341,183	353,183	
310	PURCHASED SERVICES	71,267	86,643	86,803	87,023	87,023	
410	SUPPLIES & MATERIALS	434,476	455,440	446,640	446,440	446,440	
510	CAPITAL OUTLAY	86,348	84,228	63,270	63,270	63,270	
PROGRAM TOTAL:		1,367,326	1,407,169	1,412,110	1,441,311	1,453,311	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
F/M VEHICLE MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	39,808	39,809	41,247	43,098	43,098	
1201	CLERICAL	15,508	15,361	16,120	16,817	16,817	
1381	PERSONAL LEAVE CLASSIFIED	8,346	10,700	9,500	9,500	9,500	
1801	MAINTENANCE	418,739	418,291	432,510	433,980	433,980	
2100	GROUP LIFE	1,524	1,508	1,128	1,136	1,136	
2200	GROUP MEDICAL	98,477	101,760	113,280	124,800	124,800	
2500	WORKERS' COMPENSATION	25,116	25,091	25,912	24,099	24,099	
2550	UNEMPLOYMENT INSURANCE	471	509	527	713	713	
2600	SOCIAL SECURITY	29,765	29,962	30,961	31,211	31,211	
2610	MEDICARE	6,962	7,007	7,241	7,300	7,300	
2800	PUBLIC EMPLOYEES RETIREMENT	104,292	104,161	107,773	108,658	108,658	
2801	INCREMENTAL PERS INCREASE	26,227	26,699	29,198	43,266	55,266	
3010	CONT.SERVICES - ADMINISTRATION	10,679	15,512	15,512	15,732	15,732	
3050	EQUIPMENT REPAIR	60,588	70,000	70,000	70,000	70,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN		1,131	1,291	1,291	1,291	
4010	OFFICE SUPPLIES	870	900	900	900	900	
4100	FUEL	3,864	4,500	4,500	4,500	4,500	
4110	OIL, GREASE, & LUBE	33,587	41,880	41,880	41,880	41,880	
4120	TIRES	46,038	49,960	41,160	41,160	41,160	
4130	REPAIR PARTS	341,117	349,200	349,200	349,200	349,200	
4140	GARAGE SUPPLIES	9,000	9,000	9,000	8,800	8,800	
5400	EXPENDABLE EQUIPMENT	3,823	3,850	10,850	3,850	3,850	
5410	REPLACEMENT EQUIPMENT	42,421	42,900				
5420	TAGGED EQUIPMENT			35,900	42,900	42,900	
5440	NEW EQUIPMENT	25,500	25,600				
5460	OTHER CAPITAL OUTLAY EXPENSE	14,604	11,878	16,520	16,520	16,520	
108401	FAC/MAINT VEHICLES	1,367,326	1,407,169	1,412,110	1,441,311	1,453,311	
PROGRAM Total:		1,367,326	1,407,169	1,412,110	1,441,311	1,453,311	

Support Services										PERSONNEL	
F/M Vehicle Maintenance - 1084											
			2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED		
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
A-9	Supervisor	6.00	0.500	41,247	0.500	43,098	0.500	43,098	0.500	43,098	
M-10	Craft Supervisor	12.00	1.000	65,146	1.000	65,146	1.000	65,146	1.000	65,146	
M-8	Senior Auto Mechanic	48.00	4.000	246,266	4.000	247,736	4.000	247,736	4.000	247,736	
M-7	Auto Service Mechanic	24.00	2.000	121,098	2.000	121,098	2.000	121,098	2.000	121,098	
T-08	Senior Clerk	6.00	0.500	16,120	0.500	16,817	0.500	16,817	0.500	16,817	
	Personal Leave - Classified			9,500		9,500		9,500		9,500	
PROGRAM TOTAL			8.000	499,377	8.000	503,395	8.000	503,395	8.000	503,395	

COMMENTARY

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

1084

F/M VEHICLE MAINTENANCE**2011 - 2012****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3010 CONT.SERVICES - ADMINISTRATION**

Annual Vehicle Registration	3,568	3,568	3,568
Lost License Replacement	250	250	250
I/M Certificates	1,080	1,080	1,080
Coveralls	4,514	4,514	4,514
Automotive Technical Training	1,500	1,500	1,500
ASE Certification Program	500	500	500
CDL License Renewal	200	200	200
Inspection and certification of boom/basket truck	220	220	220
Inspection, dilectric testing and certification of basket trucks	1,100	1,100	1,100
Online Service Information Cataloging	2,800	2,800	2,800

TOTAL	15,732	15,732	15,732

3050 EQUIPMENT REPAIR

Body work, machine work, and other outside repair	70,000	70,000	70,000

TOTAL	70,000	70,000	70,000

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

Battery chargers, drills, grinder & required safety equipment.	3,850	3,850	3,850

TOTAL	3,850	3,850	3,850

5420 TAGGED EQUIPMENT

Hand tools for seven auto technicians	7,000	7,000	7,000
Snowblower replacement (10)	35,900	35,900	35,900

TOTAL	42,900	42,900	42,900

5460 OTHER CAPITAL OUTLAY EXPENSE

Equipment Replacement Fund	16,520	16,520	16,520

TOTAL	16,520	16,520	16,520

1097		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
ASSOCIATION BENEFITS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	111,068	262,210	262,934	731,657	731,657	
210	EMPLOYEE BENEFITS	98,236	87,568	89,031	303,581	317,299	
PROGRAM TOTAL:		209,304	349,778	351,965	1,035,238	1,048,956	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ASSOCIATION BENEFITS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	51,808	51,610	52,334	53,057	53,057	
1211	EXTRA HELP CLASSIFIED		200	200	200	200	
1320	SECONDARY TEACHERS	-1,209					
1330	ADDED DUTY CERTIFICATED		25,000	25,000	25,000	25,000	
1370	SUB TEACHERS CERTIFICATED	60					
1371	SUBSTITUTE TEACHERS	59,290	185,000	185,000	185,000	185,000	
1380	PERSONAL LEAVE CERTIFICATED	1,119					
1381	PERSONAL LEAVE CLASSIFIED		400	400	400	400	
2100	GROUP LIFE	54	54	39	39	39	
2200	GROUP MEDICAL	12,720	12,720	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION	1,057	2,049	1,911	1,914	1,914	
2550	UNEMPLOYMENT INSURANCE	139	82	83	113	113	
2600	SOCIAL SECURITY	7,048	14,707	14,752	14,796	14,796	
2610	MEDICARE	1,795	3,803	3,814	3,824	3,824	
2700	CERTIFICATED RETIREMENT	1,381	3,140	3,140	3,140	3,140	
2701	INCREMENTAL TRS INCREASE	29,779	6,743	6,500	7,513	8,167	
2750	PROFESSIONAL AFFILIATIONS	30,000	30,000	30,000	30,000	30,000	
2800	PUBLIC EMPLOYEES RETIREMENT	11,398	11,354	11,513	11,673	11,673	
2801	INCREMENTAL PERS INCREASE	2,865	2,916	3,119	4,648	5,937	
109701	ASSOCIATION BENEFITS	209,304	349,778	351,965	356,917	358,860	
1330	ADDED DUTY CERTIFICATED				450,000	450,000	
1410	RECRUITMENT INCENTIVE				18,000	18,000	
2500	WORKERS' COMPENSATION				3,402	3,402	
2550	UNEMPLOYMENT INSURANCE				650	650	
2600	SOCIAL SECURITY				7,738	7,738	
2610	MEDICARE				6,786	6,786	
2700	CERTIFICATED RETIREMENT				56,520	56,520	
2701	INCREMENTAL TRS INCREASE				135,225	147,000	
109704	NATIONAL BOARD CERTIFICATION				678,321	690,096	
PROGRAM Total		209,304	349,778	351,965	1,035,238	1,048,956	

Districtwide										PERSONNEL	
Association Benefits - 1097											
Range		2010-2011		2011-2012		2011-2012		2011-2012			
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED			
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
T-13	Totem Labor Liaison	12.00	1.000	52,334	1.000	53,057	1.000	53,057	1.000	53,057	
	Extra Help - Classified			200		200		200		200	
	Added Duty - Certificated			25,000		475,000		475,000		475,000	
	Substitute Teacher			185,000		185,000		185,000		185,000	
	Personal Leave - Classified			400		400		400		400	
	Recruitment Incentive					18,000		18,000		18,000	
PROGRAM TOTAL		12.00	1.000	262,934	1.000	731,657	1.000	731,657	1.000	731,657	

COMMENTARY

Added Duty - Certificated (\$25,000) is for stipends for AEA members for professional leave days for attending district-approved voluntary training on non-school days; \$450,000 is for those teachers who hold a certificate from the National Board of Professional Teaching Standards, or advanced training that is considered on par with the certificate, per the AEA contract. The \$450,000 was transferred from Human Resources (1016) budget to better account for this expenditure. 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. The Recruitment Incentive is for hard to fill World Language Immersion Teachers.

1098		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SICK LEAVE BANK		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	256,898	240,000	240,000	250,000	250,000	
210	EMPLOYEE BENEFITS	21,938	20,495	20,365	21,304	21,304	
PROGRAM TOTAL:		278,836	260,495	260,365	271,304	271,304	

Statement of Program

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

1098		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SICK LEAVE BANK		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1271	SICK LEAVE BANK CLASSIFIED	256,898	240,000	240,000	250,000	250,000	
2500	WORKERS' COMPENSATION	2,009	1,877	1,747	1,818	1,818	
2550	UNEMPLOYMENT INSURANCE	276	258	258	361	361	
2600	SOCIAL SECURITY	15,928	14,880	14,880	15,500	15,500	
2610	MEDICARE	3,725	3,480	3,480	3,625	3,625	
109801	SICK LEAVE BANK	278,836	260,495	260,365	271,304	271,304	
PROGRAM Total:		278,836	260,495	260,365	271,304	271,304	

Districtwide			PERSONNEL			
Sick Leave Bank - 1098			2010-2011	2011-2012	2011-2012	2011-2012
Range			<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
	Sick Leave Bank		240,000	250,000	250,000	250,000
	PROGRAM TOTAL		240,000	250,000	250,000	250,000

COMMENTARY

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

1099		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,902	-1,068,709	1,444,188	107,000	-1,556,396	
210	EMPLOYEE BENEFITS	1,079,410	-135,761	-61,913	-149,974	-1,176,327	
310	PURCHASED SERVICES	-76,571	-127,611	-1,395,646	616,923	1,442,006	
410	SUPPLIES & MATERIALS		14,500	125,500			
510	CAPITAL OUTLAY	3,540	25,000	50,000	6,759	6,759	
610	OTHER	2,476,807	2,560,494	2,705,452	4,822,827	4,800,327	
PROGRAM TOTAL:		3,485,088	1,267,913	2,867,581	5,403,535	3,516,369	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1000	PENDING NEGOTIATIONS		424,291	3,237,188	2,400,000	736,604	
1211	EXTRA HELP CLASSIFIED	102	2,000	2,000	2,000	2,000	
1980	ATTRITION SALARIES		-1,500,000	-1,800,000	-2,300,000	-2,300,000	
2100	GROUP LIFE	2,076	2,100	2,200	2,200	2,200	
2200	GROUP MEDICAL	1,003,075	986,900	1,056,560	1,068,440	52,700	
2350	EMPLOYEE ASSISTANCE	74,086	74,086	78,162	78,162	67,500	
2500	WORKERS' COMPENSATION	1	18	18	18	18	
2550	UNEMPLOYMENT INSURANCE		2	2	3	3	
2600	SOCIAL SECURITY	6	124	124	124	124	
2610	MEDICARE	1	23	29	29	29	
2800	PUBLIC EMPLOYEES RETIREMENT	9	440	440	440	440	
2801	INCREMENTAL PERS INCREASE	2	113	119	175	224	
2980	ATTRITION BENEFITS		-1,200,000	-1,200,000	-1,300,000	-1,300,000	
3010	CONT.SERVICES - ADMINISTRATION	208,106	233,700	188,700	140,700	140,700	
3020	INDIRECT COST	-2,330,594	-2,450,822	-4,345,000	-2,600,000	-2,500,000	
3040	CONTRACTED ASD SERVICES	-160,916	-140,000	-133,324	-164,977	-164,977	
3050	EQUIPMENT REPAIR		1,000	1,000			
3600	TRAVEL OUT OF DISTRICT		25,046	50,000	50,000	50,000	
3980	UNALLOCATED ADJUSTMENTS			660,678		859,336	
4010	OFFICE SUPPLIES		3,500	104,500			
4880	SELF-INSURED SUPPLIES		11,000	21,000			
5460	OTHER CAPITAL OUTLAY EXPENSE	3,540			6,759	6,759	
5880	SELF-INSURED EQUIPMENT		25,000	50,000			
6060	FIDELITY INSURANCE	10,337	10,400	10,400	10,400	10,400	
6070	LIABILITY INSURANCE	1,117,828	1,123,228	706,000	717,000	694,500	
6080	BAD DEBT EXPENSE	20,000	20,000	20,000	20,000	20,000	
6220	OTHER EXPENSES		64,766				
6230	TRANSFER TO MUNICIPALITY	400,000	405,000	1,219,575	3,144,427	3,144,427	
6550	NSF CHECKS	5,484	5,000	5,000	5,000	5,000	
109901	FIXED CHARGES GENERAL FUND	353,143	-1,873,085	-64,629	1,280,900	-472,013	
6050	PROPERTY INSURANCE	923,158	932,100	744,477	926,000	926,000	
109902	FIXED CHARGES DISTRICTWIDE	923,158	932,100	744,477	926,000	926,000	
1371	SUBSTITUTE TEACHERS	1,800	5,000	5,000	5,000	5,000	
2500	WORKERS' COMPENSATION	14	45	45	45	45	
2550	UNEMPLOYMENT INSURANCE	2	5	5	7	7	
2600	SOCIAL SECURITY	112	310	310	310	310	
2610	MEDICARE	26	73	73	73	73	
109905	FIXED CHARGES INSTRUCTION	1,954	5,433	5,433	5,435	5,435	

1099		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3010	CONT.SERVICES - ADMINISTRATION	45,000	45,000				
109906	FIXED CHARGES BOND CAMPAIGN	45,000	45,000				
3200	RENTAL-LAND & BUILDINGS	1,851,677	1,867,265	1,875,000	2,881,400	2,747,147	
3530	TELEPHONE	309,364	290,000	306,400	309,000	309,000	
3540	REFUSE	792	1,200	900	800	800	
109907	LEASE BLDGS	2,161,833	2,158,465	2,182,300	3,191,200	3,056,947	
PROGRAM Total:		3,485,088	1,267,913	2,867,581	5,403,535	3,516,369	

Districtwide				PERSONNEL			
Non-Departmental - 1099				2010-2011	2011-2012	2011-2012	2011-2012
Range				REVISED	PRELIMINARY	PROPOSED	ADOPTED
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE
	Pending Negotiations		3,237,188	2,400,000	2,400,000	736,604	
	Extra Help - Classified		2,000	2,000	2,000	2,000	
	Attrition - Salaries		(1,800,000)	(2,300,000)	(2,300,000)	(2,300,000)	
	Substitute Teacher		5,000	5,000	5,000	5,000	
PROGRAM TOTAL				1,444,188	107,000	107,000	(1,556,396)

COMMENTARY

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

Attrition - Salaries is for employee position vacancy factor and replacement personnel hiring delay.

1099		2011 - 2012		COMMENTARY
NON DEPARTMENTAL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2200	GROUP MEDICAL			
	Retiree Medical Insurance Coverage was eliminated, OSHA Required Hepatitis Series, Other Contracted Services	1,068,440	1,068,440	52,700
TOTAL		1,068,440	1,068,440	52,700
2980	ATTRITION BENEFITS			
	Employee Position Vacancy Factor and Replacement Personnel Hiring Delay	-1,300,000	-1,300,000	-1,300,000
TOTAL		-1,300,000	-1,300,000	-1,300,000
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Insurance brokerage administration fees	140,700	140,700	140,700
TOTAL		140,700	140,700	140,700
3020	INDIRECT COST			
	General Fund estimated costs incurred in administrative support of categorical grants, to be charged back to those grants and Food Service	-2,600,000	-2,600,000	-2,500,000
TOTAL		-2,600,000	-2,600,000	-2,500,000
3200	RENTAL-LAND & BUILDINGS			
	Lease Buildings	2,881,400	2,881,400	2,747,147
TOTAL		2,881,400	2,881,400	2,747,147
3530	TELEPHONE			
	ASD Educational Center	309,000	309,000	309,000
TOTAL		309,000	309,000	309,000
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	50,000	50,000	50,000
TOTAL		50,000	50,000	50,000
3980	UNALLOCATED ADJUSTMENTS			
	Concussions			100,000
	K-8 Facilities			425,000
	Bandwidth			240,000
TOTAL				765,000
OTHER				
6050	PROPERTY INSURANCE			
	For property insurance coverage on district schools and other facilities	926,000	926,000	926,000
TOTAL		926,000	926,000	926,000

1099		2011 - 2012		COMMENTARY
NON DEPARTMENTAL		PRELIMINARY	PROPOSED	ADOPTED
6070	LIABILITY INSURANCE			
	Stop loss for general liability insurance, vehicle insurance, workers' compensation insurance, and related claims	717,000	717,000	694,500
	TOTAL	717,000	717,000	694,500
6230	TRANSFER TO MUNICIPALITY			
	School Resource Officers (SRO)	2,649,427	2,649,427	2,649,427
	ASD charge for cost of sending out tax bills and collections	250,000	250,000	250,000
	ASD share of uncollectible portion of delinquent property taxes	245,000	245,000	245,000
	An additional \$64,600 of increased fees by the MOA for parks and recreation facilities usage are included within High and Middle School Education budgets			
	TOTAL	3,144,427	3,144,427	3,144,427

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		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	98,166,405	100,379,533	104,622,053	103,725,188	104,148,128	
210	EMPLOYEE BENEFITS	56,673,317	60,365,971	63,376,066	69,331,723	72,203,294	
310	PURCHASED SERVICES	7,800,458	9,184,373	9,286,898	8,612,375	8,612,375	
410	SUPPLIES & MATERIALS	2,396,818	2,518,950	2,420,838	2,434,227	2,434,227	
510	CAPITAL OUTLAY	276,573	307,260	202,958	192,168	192,168	
PROGRAM TOTAL:		165,313,571	172,756,087	179,908,813	184,295,681	187,590,192	

ELEMENTARY EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	40,354	45,022				
1220	EXTRA HELP CERTIFICATED	29,849	31,730		3,600	3,600	
1231	TEACHERS ASSISTANTS	1,929,596	1,956,443	2,002,369	2,107,067	2,107,067	
1271	SICK LEAVE BANK CLASSIFIED	140					
1310	ELEMENTARY TEACHERS	69,252,455	71,906,940	76,522,810	74,434,660	74,771,360	
1320	SECONDARY TEACHERS	392,384	336,600	382,200	391,200	391,200	
1330	ADDED DUTY CERTIFICATED	406,431	445,447	336,000	382,400	382,400	
1331	ADDED DUTY CLASSIFIED	51,705	58,477		1,600	1,600	
1340	DEPT CHAIRPERSON	92,999	95,500	95,650	96,450	96,450	
1350	ADDED DAYS CERTIFICATED	330,893	330,896	229,433	757,400	757,400	
1351	ADDED DAYS CLASSIFIED	10,493	10,493		10,700	10,700	
1370	SUB TEACHERS CERTIFICATED	6,672					
1371	SUBSTITUTE TEACHERS	3,005,958	2,437,400	2,117,682	2,010,936	2,022,311	
1380	PERSONAL LEAVE CERTIFICATED	275,512	397,253	412,899	403,451	405,778	
1381	PERSONAL LEAVE CLASSIFIED	24,458	108,846	29,753	25,134	25,134	
1861	NOON DUTY ATTENDANTS	380					
2100	GROUP LIFE	133,041	132,001	90,182	85,789	86,257	
2200	GROUP MEDICAL	15,025,205	15,016,938	17,083,948	17,882,280	17,983,680	
2500	WORKERS' COMPENSATION	590,786	607,640	594,674	583,022	585,552	
2550	UNEMPLOYMENT INSURANCE	70,363	83,476	87,810	115,887	116,390	
2600	SOCIAL SECURITY	322,260	288,074	257,286	257,857	258,562	
2610	MEDICARE	1,007,962	1,002,886	1,034,212	1,169,058	1,174,139	
2700	CERTIFICATED RETIREMENT	8,847,073	9,182,164	9,742,301	9,553,405	9,595,694	
2701	INCREMENTAL TRS INCREASE	16,755,198	19,736,905	19,456,979	22,856,661	24,946,066	
2800	PUBLIC EMPLOYEES RETIREMENT	438,653	446,067	440,526	466,258	466,258	
2801	INCREMENTAL PERS INCREASE	110,607	109,102	119,338	185,653	237,159	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,725	2,725	2,275	3,700	3,700	
3050	EQUIPMENT REPAIR	6,591	33,355	35,685	35,150	35,150	
3130	ACTIVITY/FIELD TRIPS	972	991				
3220	CONTRACT SVCS, COPIER LEASE	570,985	542,993	360,700	364,250	364,250	
3430	MILEAGE & PARKING IN-DISTRICT	6,001	2,137	725	762	762	
3613	OTHER REGISTRATION/MEMBERSHIP	335	2,286	1,368	150	150	
3980	UNALLOCATED ADJUSTMENTS	8	8	739,455	496,205	496,205	
4010	OFFICE SUPPLIES	52	-409				
4020	TEXTBOOKS	738,828	788,865	883,278	885,491	885,491	
4030	LIBRARY A/V SUPPLIES		-120				
4040	TEACHING SUPPLIES	1,269,092	1,291,182	1,066,336	1,088,530	1,088,530	

ELEMENTARY EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5400	EXPENDABLE EQUIPMENT	111,967	123,510	92,392	50,357	50,357	
5410	REPLACEMENT EQUIPMENT	15,043	30,653				
5415	FURNITURE AND FIXTURES	2,451		50,728	76,463	76,463	
5420	TAGGED EQUIPMENT	3,472		53,788	60,378	60,378	
5440	NEW EQUIPMENT	66,307	80,173				
5460	OTHER CAPITAL OUTLAY EXPENSE	4,560	7,378	5,550	4,970	4,970	
100	TOTAL INSTRUCTION	121,950,816	127,672,027	134,328,332	136,846,874	139,491,163	
1191	TECHNICAL CLASSIFIED	27,369	30,829	31,869			
1211	EXTRA HELP CLASSIFIED	7,134	6,505				
1320	SECONDARY TEACHERS	180					
1330	ADDED DUTY CERTIFICATED	11,073	11,073				
1331	ADDED DUTY CLASSIFIED	11,004	11,121				
1371	SUBSTITUTE TEACHERS	5,707	57,574	53,374	54,250	54,250	
1380	PERSONAL LEAVE CERTIFICATED	7,382	10,248	10,431	11,098	11,098	
1381	PERSONAL LEAVE CLASSIFIED	586					
1400	COUNSELORS	1,836,819	1,866,600	1,942,850	2,021,200	2,021,200	
1861	NOON DUTY ATTENDANTS	850,023	984,501	981,775	981,775	981,775	
2100	GROUP LIFE	3,382	3,395	2,271	2,232	2,232	
2200	GROUP MEDICAL	411,978	395,593	440,376	483,600	483,600	
2500	WORKERS' COMPENSATION	21,501	23,205	21,902	22,218	22,218	
2550	UNEMPLOYMENT INSURANCE	2,628	3,193	3,244	4,417	4,417	
2600	SOCIAL SECURITY	55,833	67,596	66,159	64,238	64,238	
2610	MEDICARE	38,596	39,826	39,874	44,497	44,497	
2700	CERTIFICATED RETIREMENT	232,717	235,832	244,022	253,868	253,868	
2701	INCREMENTAL TRS INCREASE	435,326	503,432	492,453	607,374	660,260	
2800	PUBLIC EMPLOYEES RETIREMENT	18,310	9,271	7,011			
2801	INCREMENTAL PERS INCREASE	4,656	1,787	1,899			
3050	EQUIPMENT REPAIR	92	93				
3430	MILEAGE & PARKING IN-DISTRICT	1,670	1,458		1,000	1,000	
4040	TEACHING SUPPLIES	-90					
4050	HEALTH SUPPLIES	28,455	31,181	27,503	28,174	28,174	
4060	MEALS & FOOD	183	750	425			
5400	EXPENDABLE EQUIPMENT	1,221					
5440	NEW EQUIPMENT	1,340	2,300				
300	TOTAL SUPPORT SERVICES - STUDENTS	4,015,075	4,297,363	4,367,438	4,579,941	4,632,827	
1231	TEACHERS ASSISTANTS	65,699	68,137	71,474	72,255	72,255	

ELEMENTARY EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1280	LIBRARIANS	3,806,199	3,641,400	3,790,150	3,879,400	3,879,400	
1330	ADDED DUTY CERTIFICATED	3,400	3,400				
1371	SUBSTITUTE TEACHERS	63,144	105,700	99,960	99,960	99,960	
1380	PERSONAL LEAVE CERTIFICATED	18,435	19,992	20,349	21,301	21,301	
1381	PERSONAL LEAVE CLASSIFIED	209	3,916	1,072	896	896	
2100	GROUP LIFE	6,859	6,594	4,403	4,403	4,403	
2200	GROUP MEDICAL	760,020	756,840	842,520	928,200	928,200	
2500	WORKERS' COMPENSATION	30,802	29,902	28,842	29,445	29,445	
2550	UNEMPLOYMENT INSURANCE	3,557	4,122	4,244	5,873	5,873	
2600	SOCIAL SECURITY	11,673	11,024	10,688	10,723	10,723	
2610	MEDICARE	51,763	49,135	50,084	59,072	59,072	
2700	CERTIFICATED RETIREMENT	471,223	457,802	476,059	487,246	487,246	
2701	INCREMENTAL TRS INCREASE	871,856	982,107	960,687	1,165,783	1,267,290	
2800	PUBLIC EMPLOYEES RETIREMENT	25,133	14,989	15,724	15,895	15,895	
2801	INCREMENTAL PERS INCREASE	6,319	3,850	4,260	6,329	8,086	
3430	MILEAGE & PARKING IN-DISTRICT	262			650	650	
4030	LIBRARY A/V SUPPLIES	207,866	219,564	233,194	219,072	219,072	
5400	EXPENDABLE EQUIPMENT	2,406	2,350				
5440	NEW EQUIPMENT	2,869	2,960				
350	TOTAL SUPPORT SERVICES-INSTRUCTION	6,409,694	6,383,784	6,613,710	7,006,503	7,109,767	
1300	PRINCIPALS	5,921,203	6,082,730	6,205,725	6,275,141	6,350,679	
1330	ADDED DUTY CERTIFICATED	37,955	37,959				
1350	ADDED DAYS CERTIFICATED	169,144	182,940	159,545	134,231	131,231	
2100	GROUP LIFE	10,564	10,854	7,726	7,726	7,727	
2200	GROUP MEDICAL	829,980	852,240	934,560	1,029,600	1,029,600	
2500	WORKERS' COMPENSATION	47,926	49,300	46,338	46,592	47,120	
2550	UNEMPLOYMENT INSURANCE	5,695	6,776	6,840	9,261	9,374	
2600	SOCIAL SECURITY	12					
2610	MEDICARE	80,960	68,225	92,205	92,942	93,987	
2700	CERTIFICATED RETIREMENT	769,722	791,849	799,472	805,020	814,123	
2701	INCREMENTAL TRS INCREASE	1,481,187	1,686,939	1,654,974	1,926,018	2,117,445	
2800	PUBLIC EMPLOYEES RETIREMENT	43					
2801	INCREMENTAL PERS INCREASE	11					
3430	MILEAGE & PARKING IN-DISTRICT	19,900	31,100	29,585	30,385	30,385	
3613	OTHER REGISTRATION/MEMBERSHIP	244	380	380	280	280	
5400	EXPENDABLE EQUIPMENT	820	1,015				
5440	NEW EQUIPMENT	1,953	2,000				

ELEMENTARY EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1100 - 1499		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
400	TOTAL SCHOOL ADMINISTRATION	9,377,319	9,804,307	9,937,350	10,357,196	10,631,951	
1201	CLERICAL	3,357,816	3,296,042	3,448,627	3,485,840	3,485,840	
1211	EXTRA HELP CLASSIFIED	67,367	113,659	100,000	99,700	99,700	
1331	ADDED DUTY CLASSIFIED	9,149	10,358				
1381	PERSONAL LEAVE CLASSIFIED	192,955	188,492	163,503	199,346	199,346	
2100	GROUP LIFE	6,045	5,594	4,024	4,044	4,044	
2200	GROUP MEDICAL	1,365,871	1,526,400	1,699,200	1,887,600	1,887,600	
2500	WORKERS' COMPENSATION	26,857	26,737	25,834	26,066	26,066	
2550	UNEMPLOYMENT INSURANCE	3,511	3,673	3,818	5,187	5,187	
2600	SOCIAL SECURITY	221,559	223,685	230,154	234,667	234,667	
2610	MEDICARE	51,814	52,306	53,826	54,880	54,880	
2800	PUBLIC EMPLOYEES RETIREMENT	738,220	727,428	758,698	766,887	766,887	
2801	INCREMENTAL PERS INCREASE	185,839	185,947	205,539	305,360	390,069	
3050	EQUIPMENT REPAIR		75	75			
3210	RENTAL-EQUIPMENT	230	230				
3430	MILEAGE & PARKING IN-DISTRICT	161	700	630	530	530	
4010	OFFICE SUPPLIES	117,779	143,223	165,187	168,900	168,900	
4060	MEALS & FOOD	15,887	20,349	20,000	18,142	18,142	
5400	EXPENDABLE EQUIPMENT	1,279	772	500			
5410	REPLACEMENT EQUIPMENT	698					
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	6,363,037	6,525,670	6,879,615	7,257,149	7,341,858	
1381	PERSONAL LEAVE CLASSIFIED	234,032	227,406	205,000	227,727	227,727	
1701	CUSTODIANS	5,548,362	5,185,416	5,134,953	5,463,870	5,463,870	
2100	GROUP LIFE	8,795	8,802	6,483	6,561	6,561	
2200	GROUP MEDICAL	1,788,394	1,754,945	2,051,760	2,318,400	2,318,400	
2500	WORKERS' COMPENSATION	327,126	302,786	291,978	297,942	297,942	
2550	UNEMPLOYMENT INSURANCE	5,527	5,569	5,524	7,894	7,894	
2600	SOCIAL SECURITY	340,990	335,598	331,078	352,879	352,879	
2610	MEDICARE	79,751	78,483	77,429	82,527	82,527	
2800	PUBLIC EMPLOYEES RETIREMENT	1,203,511	1,140,792	1,129,693	1,202,050	1,202,050	
2801	INCREMENTAL PERS INCREASE	303,574	286,645	306,044	478,638	611,406	
3080	CONTRACTED SERVICE-BUILDINGS	4,390	4,400				
3430	MILEAGE & PARKING IN-DISTRICT	1,504	420	295	395	395	
3500	HEAT FOR BUILDINGS	2,393,171	2,906,246	2,582,400	2,421,500	2,421,500	
3510	WATER & SEWER	304,182	341,200	320,700	381,100	381,100	
3520	ELECTRICITY	3,302,194	3,917,954	3,769,600	3,575,400	3,575,400	

ELEMENTARY EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3530	TELEPHONE	763,807	935,822	953,175	867,018	867,018	
3540	REFUSE	417,707	456,200	485,800	430,300	430,300	
4130	REPAIR PARTS	236	1,075	1,075	1,625	1,625	
4200	CUSTODIAL SUPPLIES	16,765	21,340	20,840	21,293	21,293	
5410	REPLACEMENT EQUIPMENT	4,290					
5415	FURNITURE AND FIXTURES	5,905	5,905				
5460	OTHER CAPITAL OUTLAY EXPENSE	2,040					
5470	CAPITAL EQUIPMENT	47,194	47,194				
600	TOTAL OPERATIONS & MAINT OF PLANT	17,103,447	17,964,198	17,673,827	18,137,119	18,269,887	
1211	EXTRA HELP CLASSIFIED	4,800	4,800	2,400	2,400	2,400	
1330	ADDED DUTY CERTIFICATED	57,345	66,188	70,200	69,800	69,800	
1331	ADDED DUTY CLASSIFIED	1,495	1,500		400	400	
1371	SUBSTITUTE TEACHERS	140					
2500	WORKERS' COMPENSATION	497	551	539	539	539	
2550	UNEMPLOYMENT INSURANCE	75	87	86	96	96	
2600	SOCIAL SECURITY	398	391	149	174	174	
2610	MEDICARE	904	1,074	1,076	1,076	1,076	
2700	CERTIFICATED RETIREMENT	7,346	8,310	8,789	8,739	8,739	
2701	INCREMENTAL TRS INCREASE	14,921	18,907	18,252	20,952	22,782	
2800	PUBLIC EMPLOYEES RETIREMENT	327	330		88	88	
2801	INCREMENTAL PERS INCREASE	85			35	45	
3130	ACTIVITY/FIELD TRIPS	3,327	3,600	3,600	3,600	3,600	
3430	MILEAGE & PARKING IN-DISTRICT			450			
4080	STUDENT ACTIVITY SUPPLIES	1,765	1,950	3,000	3,000	3,000	
5420	TAGGED EQUIPMENT	758					
5440	NEW EQUIPMENT		1,050				
700	TOTAL STUDENT ACTIVITY	94,183	108,738	108,541	110,899	112,739	
PROGRAM TOTAL:		165,313,571	172,756,087	179,908,813	184,295,681	187,590,192	

Elementary Instruction										PERSONNEL
Elementary Att. Cntr. - 1100-1499										2011-2012
Range			2010-2011		2011-2012		2011-2012			ADOPTED
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED			
			FTE		FTE		FTE		FTE	
	Technical		0.600	31,869						
	Clerical	1,038.80	103.375	3,448,627	103.875	3,466,820	103.875	3,485,840	103.875	3,485,840
	Extra Help - Classified			102,400		102,100		102,100		102,100
	Extra Help - Certificated							3,600		3,600
	Teacher Assist. - Full Day Kindergarten	716.57	79.625	1,913,042	79.625	1,939,239	79.625	2,019,539	79.625	2,019,539
	Teacher Assist. - Creating Success Futures	35.46	3.938	87,534	3.938	87,528	3.938	87,528	3.938	87,528
	Library/Media Assistant	27.58	3.063	73,267	0.438	10,089	3.063	72,255	3.063	72,255
	Principal	660.00	66.000	6,205,725	66.000	6,275,141	66.000	6,275,141	66.000	6,350,679
	Elementary Teacher	8,854.20	996.300	63,464,310	983.800	64,143,760	983.800	64,143,760	983.800	64,143,760
	Elementary Teacher - Creating Success Futures	36.00	4.000	254,800	4.000	260,800	4.000	260,800	4.000	260,800
	Elementary Teacher (Education Jobs Bill)	(378.00)			(42.000)	(2,738,400)	(42.000)	(2,738,400)	(42.000)	(2,738,400)
	Elementary Teacher (PTR Increase)						(6.500)	(336,700)		
	Secondary Teacher	54.00	6.000	382,200	6.000	391,200	6.000	391,200	6.000	391,200
	P.E. Teacher	769.95	85.550	5,449,535	85.550	5,577,860	85.550	5,577,860	85.550	5,577,860
	Music Teacher	496.80	55.200	3,516,240	55.200	3,599,040	55.200	3,599,040	55.200	3,599,040
	Art Teacher	261.00	29.000	1,847,300	29.000	1,890,800	29.000	1,890,800	29.000	1,890,800
	Health Teacher	261.45	29.050	1,850,485	29.050	1,894,060	29.050	1,894,060	29.050	1,894,060
	FLES Teacher	14.40	1.600	101,920	1.600	104,320	1.600	104,320	1.600	104,320
	World Language Teacher	5.40	0.600	38,220	0.600	39,120	0.600	39,120	0.600	39,120
	Librarian	535.50	59.500	3,790,150	59.500	3,879,400	59.500	3,879,400	59.500	3,879,400
	Counselor	279.00	30.500	1,942,850	31.000	2,021,200	31.000	2,021,200	31.000	2,021,200
	Department Chairperson			95,650		96,450		96,450		96,450
	Added Duty - Certificated			406,200		452,200		452,200		452,200
	Added Duty - Classified					2,000		2,000		2,000
	Added Days - Certificated			388,978		134,231		891,631		888,631
	Added Days - Classified							10,700		10,700
	Substitute Teacher			2,271,016		2,176,521		2,165,146		2,176,521
	Personal Leave - Certificated			443,679		438,177		435,850		438,177
	Personal Leave - Classified			399,328		452,332		453,103		453,103
	Custodian	1,710.00	166.000	5,134,953	168.000	5,396,370	168.000	5,463,870	168.000	5,463,870
	Noon Duty Attendant	638.48	70.943	981,775	70.943	981,775	70.943	981,775	70.943	981,775
PROGRAM TOTAL		16,016.59	1,790.843	104,622,053	1,736.118	103,074,133	1,732.243	103,725,188	1,738.743	104,148,128

The reduction of six and one-half (6.5 FTE) elementary teacher positions is based on the increase in the pupil teacher ratio (PTR) of 0.5 FTE in grades 4-8. These positions have been reinstated for the FY 2011-2012 Adopted Budget.

The forty-two (42.0 FTE) teacher positions have been transferred to the Education Jobs Bill for FY 2011-2012; this transfer will allow for no additional increase to the pupil to teacher ratio (PTR), only the funding source for the positions.

1100		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
ABBOTT LOOP ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,658,384	1,793,078	1,808,711	1,748,969	1,750,100	
210	EMPLOYEE BENEFITS	970,845	1,082,903	1,090,027	1,165,210	1,209,320	
310	PURCHASED SERVICES	126,436	165,150	141,750	127,350	127,350	
410	SUPPLIES & MATERIALS	43,112	45,287	45,557	40,748	40,748	
510	CAPITAL OUTLAY	10,465	10,529	1,380	1,000	1,000	
PROGRAM TOTAL:		2,809,242	3,096,947	3,087,425	3,083,277	3,128,518	

Statement of Program

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

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

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

Elementary Instruction Abbott Loop - 1100										PERSONNEL
Range		2010-2011		2011-2012		2011-2012		2011-2012		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	40,423	1.000	40,982	1.000	40,982	1.000	40,982
T-10	School Secretary	7.50	0.750	20,714	0.750	22,236	0.750	22,236	0.750	22,236
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	39,918	1.750	39,408	1.750	39,408	1.750	39,408
	Principal	10.00	1.000	105,086	1.000	106,586	1.000	106,586	1.000	107,675
	Elementary Teacher	144.00	17.500	1,114,750	16.000	1,043,200	16.000	1,043,200	16.000	1,043,200
	P.E. Teacher	14.40	1.600	101,920	1.600	104,320	1.600	104,320	1.600	104,320
	Music Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			4,081		4,081		4,081		4,123
	Substitute Teacher			36,386		33,971		33,971		33,971
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,094		2,884		2,884		2,884
	Personal Leave - Classified			6,619		7,504		7,504		7,504
	Personal Leave - Certificated			7,729		7,554		7,554		7,554
	Custodian	25.50	2.500	77,891	2.500	80,093	2.500	80,093	2.500	80,093
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		269.90	30.850	1,808,711	29.350	1,748,969	29.350	1,748,969	29.350	1,750,100

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 385. Staffing includes 16.0 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 ABBOTT LOOP ELEMENTARY SCHOOL	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,165,210	1,165,210	1,209,320
TOTAL EMPLOYEE BENEFITS	1,165,210	1,165,210	1,209,320
PURCHASED SERVICES			
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	5,700	5,700	5,700
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	500	500	500
3500 UTILITIES FOR BUILDINGS			
Utilities	121,150	121,150	121,150
TOTAL PURCHASED SERVICES	127,350	127,350	127,350
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,595	2,595	2,595
Per student allocation	38,153	38,153	38,153
TOTAL SUPPLIES & MATERIALS	40,748	40,748	40,748
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	1,000	1,000	1,000
TOTAL CAPITAL OUTLAY	1,000	1,000	1,000

1110		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
AIRPORT HEIGHTS ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,368,804	1,458,118	1,427,116	1,517,005	1,519,773	
210	EMPLOYEE BENEFITS	784,010	879,035	866,632	1,016,273	1,055,408	
310	PURCHASED SERVICES	110,485	116,360	116,860	116,796	116,796	
410	SUPPLIES & MATERIALS	32,815	33,792	33,665	33,550	33,550	
510	CAPITAL OUTLAY	978	997	500	1,318	1,318	
PROGRAM TOTAL:		2,297,092	2,488,302	2,444,773	2,684,942	2,726,845	

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 social emotional learning (SEL).

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			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,024	1.000	40,194	1.000	40,194	1.000	40,194
T-10	School Secretary	7.50	0.750	25,306	0.750	26,252	0.750	26,252	0.750	26,252
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,873	1.313	32,095	1.313	32,095	1.313	32,095
	Principal	15.00	1.000	86,676	1.500	131,315	1.500	131,315	1.500	133,735
	Elementary Teacher	117.00	13.000	828,100	13.000	847,600	13.000	847,600	13.000	847,600
	P.E. Teacher	9.90	1.100	70,070	1.100	71,720	1.100	71,720	1.100	71,720
	Music Teacher	9.00	0.700	44,590	1.000	65,200	1.000	65,200	1.000	65,200
	Art Teacher	4.05	0.450	28,665	0.450	29,340	0.450	29,340	0.450	29,340
	Health Teacher	3.60	0.500	31,850	0.400	26,080	0.400	26,080	0.400	26,080
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Department Chairperson			1,750		800		800		800
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,262		1,600		1,600		1,948
	Substitute Teacher			27,773		28,095		28,095		28,095
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,345		2,373		2,373		2,373
	Personal Leave - Classified			6,727		7,628		7,628		7,628
	Personal Leave - Certificated			5,900		6,247		6,247		6,247
	Custodian	25.50	2.500	80,580	2.500	80,791	2.500	80,791	2.500	80,791
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		235.30	24.751	1,427,116	25.451	1,517,005	25.451	1,517,005	25.451	1,519,773

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 312. Staffing includes 13 classroom teachers, 1.0 librarian, 1.1 P.E. teacher, 1.0 music teacher, .45 art teacher, .4 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		2011 - 2012		COMMENTARY
AIRPORT HEIGHTS ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,016,273	1,016,273	1,055,408
	TOTAL EMPLOYEE BENEFITS	1,016,273	1,016,273	1,055,408
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,350	5,350	5,350
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	260	260	260
3500	UTILITIES FOR BUILDINGS			
	Utilities	110,686	110,686	110,686
	TOTAL PURCHASED SERVICES	116,796	116,796	116,796
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,481	1,481	1,481
	Per student allocation	32,069	32,069	32,069
	TOTAL SUPPLIES & MATERIALS	33,550	33,550	33,550
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	818	818	818
	TOTAL CAPITAL OUTLAY	1,318	1,318	1,318

1112		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
ALPENGLOW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,994,771	2,088,808	2,207,577	2,303,446	2,298,928	
210	EMPLOYEE BENEFITS	1,145,615	1,263,605	1,336,688	1,542,671	1,598,156	
310	PURCHASED SERVICES	138,389	161,100	163,600	139,321	139,321	
410	SUPPLIES & MATERIALS	45,386	46,973	53,252	52,783	52,783	
510	CAPITAL OUTLAY	5,071	5,772	6,000	7,000	7,000	
PROGRAM TOTAL:		3,329,232	3,566,258	3,767,117	4,045,221	4,096,188	

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 Alpenglow - 1112										PERSONNEL
Range			2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,092	1.000	40,384	1.000	40,384	1.000	40,384
T-10	School Secretary	8.13	0.813	21,519	0.813	22,425	0.813	22,425	0.813	22,425
	Extra Help			700		700		700		700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	31,109	1.313	29,651	1.313	29,651	1.313	29,651
T-08	Library/Media Assistant	3.94	0.438	9,851			0.438	10,291	0.438	10,291
	Principal	10.00	1.000	103,054	1.000	104,554	1.000	104,554	1.000	102,052
	Elementary Teacher	211.50	23.000	1,465,100	23.500	1,532,200	23.500	1,532,200	23.500	1,532,200
	P.E. Teacher	16.20	1.800	114,660	1.800	117,360	1.800	117,360	1.800	117,360
	Music Teacher	10.80	1.100	70,070	1.200	78,240	1.200	78,240	1.200	78,240
	Art Teacher	5.40	0.600	38,220	0.600	39,120	0.600	39,120	0.600	39,120
	Health Teacher	5.85	0.550	35,035	0.650	42,380	0.650	42,380	0.650	42,380
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			3,502		3,502		3,502		1,486
	Substitute Teacher			45,966		47,093		47,093		47,093
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,927		4,025		4,025		4,025
	Personal Leave - Classified			7,014		7,741		7,869		7,869
	Personal Leave - Certificated			9,764		10,472		10,472		10,472
	Custodian	30.50	3.000	87,994	3.000	89,130	3.000	89,130	3.000	89,130
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		348.88	37.363	2,207,577	37.625	2,293,027	38.063	2,303,446	38.063	2,298,928

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 570. Staffing includes 23.5 classroom teachers, 1.0 librarian, 1.8 P.E. teacher, 1.2 music teacher, .6 art teacher, .65 health teacher and .5 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions. One Library/Media Assistant (.438 FTE) was eliminated for the Preliminary Budget; however, it was reinstated by the School Board.

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

1112		2011 - 2012		COMMENTARY
ALPENGLOW ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,538,602	1,542,671	1,598,156
	TOTAL EMPLOYEE BENEFITS	1,538,602	1,542,671	1,598,156
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,600	7,600	7,600
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	700	700	700
3500	UTILITIES FOR BUILDINGS			
	Utilities	130,421	130,421	130,421
3613	OTHER REGISTRATION/MEMBERSHIP			
	Other Registration/Memberships	200	200	200
	TOTAL PURCHASED SERVICES	139,321	139,321	139,321
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,909	2,909	2,909
	Per student allocation	49,874	49,874	49,874
	TOTAL SUPPLIES & MATERIALS	52,783	52,783	52,783
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,000	2,000	2,000
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	3,000	3,000	3,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	2,000	2,000	2,000
	TOTAL CAPITAL OUTLAY	7,000	7,000	7,000

1114		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
AURORA ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,587,919	1,729,141	1,723,306	1,761,132	1,763,465	
210	EMPLOYEE BENEFITS	929,090	1,048,224	1,051,228	1,186,732	1,231,720	
310	PURCHASED SERVICES	114,613	126,450	118,950	125,980	125,980	
410	SUPPLIES & MATERIALS	33,215	33,579	36,335	40,227	40,227	
510	CAPITAL OUTLAY	8,893	9,000	6,300	4,000	4,000	
PROGRAM TOTAL:		2,673,730	2,946,394	2,936,119	3,118,071	3,165,392	

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 Aurora - 1114										PERSONNEL
Range			2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	30,787	1.000	32,113	1.000	32,113	1.000	32,113
T-10	School Secretary	7.50	0.750	21,974	0.750	22,888	0.750	22,888	0.750	22,888
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	28,825	1.313	29,651	1.313	29,651	1.313	29,651
	Principal	10.00	1.000	90,177	1.000	91,981	1.000	91,981	1.000	94,281
	Elementary Teacher	157.50	17.000	1,082,900	17.500	1,141,000	17.500	1,141,000	17.500	1,141,000
	P.E. Teacher	11.70	1.500	95,550	1.300	84,760	1.300	84,760	1.300	84,760
	Music Teacher	8.10	0.900	57,330	0.900	58,680	0.900	58,680	0.900	58,680
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.05	0.500	31,850	0.450	29,340	0.450	29,340	0.450	29,340
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor		0.330	21,021						
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,313		1,340		1,340		1,373
	Substitute Teacher			34,985		34,857		34,857		34,857
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,972		2,961		2,961		2,961
	Personal Leave - Classified			6,421		7,359		7,359		7,359
	Personal Leave - Certificated			7,432		7,751		7,751		7,751
	Custodian	30.50	3.000	87,069	3.000	90,701	3.000	90,701	3.000	90,701
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		275.91	30.043	1,723,306	29.963	1,761,132	29.963	1,761,132	29.963	1,763,465

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 409. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, .9 music teacher, .5 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.

1114 AURORA ELEMENTARY SCHOOL	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,186,732	1,186,732	1,231,720
TOTAL EMPLOYEE BENEFITS	1,186,732	1,186,732	1,231,720
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	1,000	1,000	1,000
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	5,500	5,500	5,500
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	300	300	300
3500 UTILITIES FOR BUILDINGS			
Utilities	119,180	119,180	119,180
TOTAL PURCHASED SERVICES	125,980	125,980	125,980
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,349	2,349	2,349
Per student allocation	37,878	37,878	37,878
TOTAL SUPPLIES & MATERIALS	40,227	40,227	40,227
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	2,000	2,000	2,000
5415 FURNITURE AND FIXTURES			
Total requests for furniture and fixtures	2,000	2,000	2,000
TOTAL CAPITAL OUTLAY	4,000	4,000	4,000

1115		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
BAXTER ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,450,092	1,498,525	1,604,752	1,667,405	1,669,738	
210	EMPLOYEE BENEFITS	853,647	908,182	979,867	1,124,687	1,167,293	
310	PURCHASED SERVICES	140,610	175,950	148,100	146,573	146,573	
410	SUPPLIES & MATERIALS	41,605	41,687	38,181	40,034	40,034	
510	CAPITAL OUTLAY	2,000	2,000	2,000	2,000	2,000	
PROGRAM TOTAL:		2,487,954	2,626,344	2,772,900	2,980,699	3,025,638	

Statement of Program

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

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

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

Elementary Instruction Baxter - 1115										PERSONNEL
Range			2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,885	1.000	31,951	1.000	31,951	1.000	31,951
T-10	School Secretary	7.50	0.750	21,974	0.750	22,888	0.750	22,888	0.750	22,888
	Extra Help			1,700		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	25,513	0.875	24,375	0.875	24,375	0.875	24,375
	Principal	10.00	1.000	90,177	1.000	91,981	1.000	91,981	1.000	94,281
	Elementary Teacher	139.50	15.000	955,500	15.500	1,010,600	15.500	1,010,600	15.500	1,010,600
	P.E. Teacher	13.50	1.500	95,550	1.500	97,800	1.500	97,800	1.500	97,800
	Music Teacher	8.10	0.900	57,330	0.900	58,680	0.900	58,680	0.900	58,680
	Art Teacher	4.05	0.500	31,850	0.450	29,340	0.450	29,340	0.450	29,340
	Health Teacher	4.05	0.550	35,035	0.450	29,340	0.450	29,340	0.450	29,340
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,313		1,340		1,340		1,373
	Substitute Teacher			32,120		32,683		32,683		32,683
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,723		2,772		2,772		2,772
	Personal Leave - Classified			6,439		7,378		7,378		7,378
	Personal Leave - Certificated			6,823		7,267		7,267		7,267
	Custodian	30.50	3.000	89,820	3.000	92,960	3.000	92,960	3.000	92,960
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		259.83	27.825	1,604,752	28.175	1,667,405	28.175	1,667,405	28.175	1,669,738

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 368. Staffing includes 15.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, .9 music teacher, .45 art teacher, .45 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		2011 - 2012		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	1,124,687	1,124,687	1,167,293
	TOTAL EMPLOYEE BENEFITS	1,124,687	1,124,687	1,167,293
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,950	5,950	5,950
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	300	300	300
3500	UTILITIES FOR BUILDINGS			
	Utilities	139,823	139,823	139,823
	TOTAL PURCHASED SERVICES	146,573	146,573	146,573
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,109	2,109	2,109
	Per student allocation	37,925	37,925	37,925
	TOTAL SUPPLIES & MATERIALS	40,034	40,034	40,034
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,000	2,000	2,000
	TOTAL CAPITAL OUTLAY	2,000	2,000	2,000

1116		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
BAYSHORE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,187,583	2,042,035	2,052,113	2,149,227	2,151,514	
210	EMPLOYEE BENEFITS	1,217,476	1,227,273	1,238,040	1,441,426	1,496,222	
310	PURCHASED SERVICES	157,712	190,120	166,018	159,925	159,925	
410	SUPPLIES & MATERIALS	47,297	47,983	48,566	50,574	50,574	
510	CAPITAL OUTLAY	6,396	5,964	3,800	6,059	6,059	
PROGRAM TOTAL:		3,616,464	3,513,375	3,508,537	3,807,211	3,864,294	

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			2010-2011		2011-2012		2011-2012		2010-2011	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	35,392	1.000	29,849	1.000	29,849	1.000	29,849
T-10	School Secretary	8.13	0.813	29,702	0.813	21,193	0.813	21,193	0.813	21,193
	Extra Help			700		700		700		700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	40,066	1.750	41,070	1.750	41,070	1.750	41,070
T-08	Library/Media Assistant	3.94	0.438	10,074			0.438	10,514	0.438	10,514
	Principal	10.00	1.000	103,054	1.000	90,177	1.000	90,177	1.000	92,431
	Elementary Teacher	198.00	20.500	1,305,850	22.000	1,434,400	22.000	1,434,400	22.000	1,434,400
	P.E. Teacher	17.10	2.000	127,400	1.900	123,880	1.900	123,880	1.900	123,880
	Music Teacher	9.90	1.200	76,440	1.100	71,720	1.100	71,720	1.100	71,720
	Art Teacher	4.50	0.600	38,220	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	5.40	0.600	38,220	0.600	39,120	0.600	39,120	0.600	39,120
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			3,502		1,313		1,313		1,346
	Substitute Teacher			41,699		43,631		43,631		43,631
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,556		3,724		3,724		3,724
	Personal Leave - Classified			7,551		7,518		7,648		7,648
	Personal Leave - Certificated			8,858		9,702		9,702		9,702
	Custodian	30.50	3.000	92,679	3.000	96,536	3.000	96,536	3.000	96,536
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		333.47	35.150	2,052,113	35.913	2,138,583	36.350	2,149,227	36.350	2,151,514

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 523. Staffing includes 22.0 classroom teachers, 1.0 librarian, 1.9 P.E. teachers, 1.1 music teachers, .5 art teacher, and .6 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions. One Library/Media Assistant (.438 FTE) was eliminated for the Preliminary Budget; however, it was reinstated by the School Board.

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

1116		2011 - 2012		COMMENTARY
BAYSHORE ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,437,269	1,441,426	1,496,222
	TOTAL EMPLOYEE BENEFITS	1,437,269	1,441,426	1,496,222
PURCHASED SERVICES				
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,950	9,950	9,950
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	650	650	650
3500	UTILITIES FOR BUILDINGS			
	Utilities	149,325	149,325	149,325
	TOTAL PURCHASED SERVICES	159,925	159,925	159,925
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,835	2,835	2,835
	Per student allocation	47,739	47,739	47,739
	TOTAL SUPPLIES & MATERIALS	50,574	50,574	50,574
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,500	1,500	1,500
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	3,000	3,000	3,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,559	1,559	1,559
	TOTAL CAPITAL OUTLAY	6,059	6,059	6,059

1118		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
BEAR VALLEY ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,873,532	1,794,892	1,754,773	1,723,295	1,725,770	
210	EMPLOYEE BENEFITS	1,058,549	1,080,815	1,060,544	1,150,766	1,194,852	
310	PURCHASED SERVICES	125,525	157,580	140,290	127,072	127,072	
410	SUPPLIES & MATERIALS	40,220	41,172	40,736	38,148	38,148	
510	CAPITAL OUTLAY	4,895	5,000	3,500	4,700	4,700	
PROGRAM TOTAL:		3,102,721	3,079,459	2,999,843	3,043,981	3,090,542	

Statement of Program

Bear Valley Elementary provides a complete K-6 educational program utilizing Anchorage School District curriculum in reading, writing, mathematics, science, health and social studies. Bear Valley offers additional learning opportunities for students to participate in physical education, music, art, library sciences, and sixth grade band and orchestra. Educational services are also available in special education, speech, gifted and bilingual services.

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

Bear Valley Elementary School has established a safe, respectful and responsible learning environment for students, staff and parents. We are committed to providing students a well-rounded education in support of life-long learning. Parent involvement is welcome and acknowledged as integral to student success. Bear Valley is dedicated to providing students with successful learning experiences, enrichment opportunities, and assistance in reaching their full potential as safe, respectful, and responsible members of society.

Elementary Instruction Bear Valley - 1118			2010-2011		2011-2012		2011-2012		PERSONNEL 2011-2012	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	41,201	1.000	41,770	1.000	41,770	1.000	41,770
T-10	School Secretary	7.50	0.750	22,414	0.750	24,262	0.750	24,262	0.750	24,262
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	32,254	1.313	32,905	1.313	32,905	1.313	32,905
	Principal	10.00	1.000	95,697	1.000	97,611	1.000	97,611	1.000	100,051
	Elementary Teacher	148.50	17.500	1,114,750	16.500	1,075,800	16.500	1,075,800	16.500	1,075,800
	P.E. Teacher	13.50	1.500	95,550	1.500	97,800	1.500	97,800	1.500	97,800
	Music Teacher	8.10	1.000	63,700	0.900	58,680	0.900	58,680	0.900	58,680
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		6,800		6,800		6,800
	Added Duty - Classified					400		400		400
	Added Days - Certificated			1,394		1,422		1,422		1,457
	Substitute Teacher			35,420		33,649		33,649		33,649
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,010		2,856		2,856		2,856
	Personal Leave - Classified			6,729		7,708		7,708		7,708
	Personal Leave - Certificated			7,524		7,482		7,482		7,482
	Custodian	25.50	2.500	80,580	2.500	83,000	2.500	83,000	2.500	83,000
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		264.16	29.813	1,754,773	28.713	1,723,295	28.713	1,723,295	28.713	1,725,770

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 417. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 0.9 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		2011 - 2012		COMMENTARY
BEAR VALLEY ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,150,766	1,150,766	1,194,852
	TOTAL EMPLOYEE BENEFITS	1,150,766	1,150,766	1,194,852
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,750	5,750	5,750
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	740	740	740
3500	UTILITIES FOR BUILDINGS			
	Utilities	119,832	119,832	119,832
	TOTAL PURCHASED SERVICES	127,072	127,072	127,072
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,714	1,714	1,714
	Per student allocation	36,434	36,434	36,434
	TOTAL SUPPLIES & MATERIALS	38,148	38,148	38,148
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,500	1,500	1,500
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	2,000	2,000	2,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	1,200	1,200	1,200
	TOTAL CAPITAL OUTLAY	4,700	4,700	4,700

1120		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
BIRCHWOOD ABC ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,426,811	1,300,637	1,397,307	1,454,478	1,456,677	
210	EMPLOYEE BENEFITS	811,656	785,888	848,784	979,539	1,016,803	
310	PURCHASED SERVICES	120,921	144,072	140,050	126,285	126,285	
410	SUPPLIES & MATERIALS	31,713	32,191	33,088	35,053	35,053	
510	CAPITAL OUTLAY	883	1,100	1,600	2,300	2,300	
PROGRAM TOTAL:		2,391,984	2,263,888	2,420,829	2,597,655	2,637,118	

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.

Elementary Instruction Birchwood - 1120										PERSONNEL
Range			2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,868	1.000	39,406	1.000	39,406	1.000	39,406
T-10	School Secretary	5.63	0.563	17,140	0.563	17,853	0.563	17,853	0.563	17,853
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	32,172	1.313	30,675	1.313	30,675	1.313	30,675
	Principal	10.00	1.000	95,697	1.000	86,676	1.000	86,676	1.000	88,843
	Elementary Teacher	121.50	13.000	828,100	13.500	880,200	13.500	880,200	13.500	880,200
	P.E. Teacher	10.80	1.200	76,440	1.200	78,240	1.200	78,240	1.200	78,240
	Music Teacher	7.20	0.800	50,960	0.800	52,160	0.800	52,160	0.800	52,160
	Art Teacher	3.60	0.400	25,480	0.400	26,080	0.400	26,080	0.400	26,080
	Health Teacher	4.05	0.400	25,480	0.450	29,340	0.450	29,340	0.450	29,340
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,394		1,262		1,262		1,294
	Substitute Teacher			27,048		27,934		27,934		27,934
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,282		2,359		2,359		2,359
	Personal Leave - Classified			6,240		7,044		7,044		7,044
	Personal Leave - Certificated			5,746		6,211		6,211		6,211
	Custodian	25.50	2.500	77,435	2.500	79,913	2.500	79,913	2.500	79,913
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		227.53	24.113	1,397,307	24.663	1,454,478	24.663	1,454,478	24.663	1,456,677

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 338. Staffing includes 13.5 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, .8 music teacher, .4 art teacher, and .45 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		2011 - 2012		COMMENTARY
BIRCHWOOD ABC ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare and Retirement	979,539	979,539	1,016,883
	TOTAL EMPLOYEE BENEFITS	979,539	979,539	1,016,883
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	650	650	650
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,100	5,100	5,100
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	1,500	1,500	1,500
3500	UTILITIES FOR BUILDINGS			
	Utilities	119,035	119,035	119,035
	TOTAL PURCHASED SERVICES	126,285	126,285	126,285
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,901	1,901	1,901
	Per student allocation	33,152	33,152	33,152
	TOTAL SUPPLIES & MATERIALS	35,053	35,053	35,053
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	200	200	200
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	1,900	1,900	1,900
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	200	200	200
	TOTAL CAPITAL OUTLAY	2,300	2,300	2,300

1125		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
BOWMAN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,785,809	1,808,938	1,784,132	1,827,998	1,829,150	
210	EMPLOYEE BENEFITS	1,039,471	1,087,071	1,078,360	1,220,629	1,266,724	
310	PURCHASED SERVICES	161,174	191,923	168,650	158,626	158,626	
410	SUPPLIES & MATERIALS	42,900	44,673	46,135	45,551	45,551	
510	CAPITAL OUTLAY	4,579	4,753	4,600	4,600	4,600	
PROGRAM TOTAL:		3,033,933	3,137,358	3,081,877	3,257,404	3,304,651	

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										PERSONNEL
Bowman - 1125										
			2010-2011		2011-2012		2011-2012		2011-2012	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Administrative Assistant/Elem. School	10.00	1.000	41,201	1.000	41,770	1.000	41,770	1.000	41,770
T-10	School Secretary	7.50	0.750	19,891	0.750	20,711	0.750	20,711	0.750	20,711
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	38,957	1.750	40,706	1.750	40,706	1.750	40,706
	Principal	10.00	1.000	105,086	1.000	106,586	1.000	106,586	1.000	107,675
	Elementary Teacher	153.00	17.000	1,082,900	17.000	1,108,400	17.000	1,108,400	17.000	1,108,400
	P.E. Teacher	13.50	1.500	95,550	1.500	97,800	1.500	97,800	1.500	97,800
	Music Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			6,122		6,122		6,122		6,185
	Substitute Teacher			35,420		35,420		35,420		35,420
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,010		3,010		3,010		3,010
	Personal Leave - Classified			7,135		8,121		8,121		8,121
	Personal Leave - Certificated			7,524		7,876		7,876		7,876
	Custodian	30.50	3.000	91,236	3.000	95,326	3.000	95,326	3.000	95,326
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		283.00	30.750	1,784,132	30.750	1,827,998	30.750	1,827,998	30.750	1,829,150

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 418. Staffing includes 17.0 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.

1125 BOWMAN ELEMENTARY SCHOOL	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,220,629	1,220,629	1,266,724
TOTAL EMPLOYEE BENEFITS	1,220,629	1,220,629	1,266,724
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	750	750	750
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	6,550	6,550	6,550
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	600	600	600
3500 UTILITIES FOR BUILDINGS			
Utilities	150,726	150,726	150,726
TOTAL PURCHASED SERVICES	158,626	158,626	158,626
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,851	2,851	2,851
Per student allocation	42,700	42,700	42,700
TOTAL SUPPLIES & MATERIALS	45,551	45,551	45,551
CAPITAL OUTLAY			
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures	2,600	2,600	2,600
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment	2,000	2,000	2,000
TOTAL CAPITAL OUTLAY	4,600	4,600	4,600

1130		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
CAMPBELL ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,653,335	1,595,192	1,730,156	1,725,119	1,727,452	
210	EMPLOYEE BENEFITS	947,760	958,223	1,053,413	1,161,562	1,205,630	
310	PURCHASED SERVICES	126,979	160,060	138,660	130,454	130,454	
410	SUPPLIES & MATERIALS	34,851	35,909	41,093	35,019	35,019	
510	CAPITAL OUTLAY	1,039	7,550	4,500	6,750	6,750	
PROGRAM TOTAL:		2,763,964	2,756,934	2,967,822	3,058,904	3,105,305	

Statement of Program

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

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

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

Elementary Instruction										PERSONNEL
Campbell - 1130										
			2010-2011		2011-2012		2011-2012		2011-2012	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Administrative Assistant/Elem. School	10.00	1.000	28,726	1.000	28,708	1.000	28,708	1.000	28,708
T-10	School Secretary	7.50	0.750	22,485	0.750	23,453	0.750	23,453	0.750	23,453
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	34,254	1.313	32,497	1.313	32,497	1.313	32,497
	Principal	10.00	1.000	91,981	1.000	91,981	1.000	91,981	1.000	94,281
	Elementary Teacher	144.00	16.500	1,051,050	16.000	1,043,200	16.000	1,043,200	16.000	1,043,200
	P.E. Teacher	11.70	1.400	89,180	1.300	84,760	1.300	84,760	1.300	84,760
	Music Teacher	8.10	0.900	57,330	0.900	58,680	0.900	58,680	0.900	58,680
	Art Teacher	3.60	0.450	28,665	0.400	26,080	0.400	26,080	0.400	26,080
	Health Teacher	4.05	0.450	28,665	0.450	29,340	0.450	29,340	0.450	29,340
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,340		1,340		1,340		1,373
	Substitute Teacher			34,937		33,891		33,891		33,891
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,968		2,877		2,877		2,877
	Personal Leave - Classified			6,549		7,412		7,412		7,412
	Personal Leave - Certificated			7,421		7,536		7,536		7,536
	Custodian	30.50	3.000	90,055	3.000	95,014	3.000	95,014	3.000	95,014
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		270.51	30.013	1,730,156	29.363	1,725,119	29.363	1,725,119	29.363	1,727,452

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 383. Staffing includes 16.0 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, .9 music teacher, .4 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		2011 - 2012		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	1,161,562	1,161,562	1,205,630
	TOTAL EMPLOYEE BENEFITS	1,161,562	1,161,562	1,205,630
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	250	250	250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,850	5,850	5,850
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	560	560	560
3500	UTILITIES FOR BUILDINGS			
	Utilities	123,794	123,794	123,794
	TOTAL PURCHASED SERVICES	130,454	130,454	130,454
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,714	1,714	1,714
	Per student allocation	33,305	33,305	33,305
	TOTAL SUPPLIES & MATERIALS	35,019	35,019	35,019
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,750	2,750	2,750
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	4,000	4,000	4,000
	TOTAL CAPITAL OUTLAY	6,750	6,750	6,750

1140		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
CHESTER VALLEY ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	963,255	1,056,760	965,463	996,428	998,670	
210	EMPLOYEE BENEFITS	535,411	634,662	589,295	680,879	706,560	
310	PURCHASED SERVICES	6,500	6,525	119,100	106,760	106,760	
410	SUPPLIES & MATERIALS	23,980	24,198	22,110	22,672	22,672	
510	CAPITAL OUTLAY	802	2,069	1,604	802	802	
PROGRAM TOTAL:		1,529,948	1,724,214	1,697,572	1,807,541	1,835,464	

Statement of Program

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

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

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

Elementary Instruction Chester Valley - 1140										PERSONNEL
Range			2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,868	1.000	39,406	1.000	39,406	1.000	39,406
T-10	School Secretary	5.00	0.500	13,261	0.500	13,807	0.500	13,807	0.500	13,807
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	20,175	0.875	21,392	0.875	21,392	0.875	21,392
	Principal	10.00	1.000	86,676	1.000	88,409	1.000	88,409	1.000	90,619
	Elementary Teacher	72.00	8.000	509,600	8.000	521,600	8.000	521,600	8.000	521,600
	P.E. Teacher	7.20	0.800	50,960	0.800	52,160	0.800	52,160	0.800	52,160
	Music Teacher	2.70	0.500	31,850	0.300	19,560	0.300	19,560	0.300	19,560
	Art Teacher	2.25	0.250	15,925	0.250	16,300	0.250	16,300	0.250	16,300
	Health Teacher	2.25	0.250	15,925	0.250	16,300	0.250	16,300	0.250	16,300
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,262		1,288		1,288		1,320
	Substitute Teacher			17,388		17,066		17,066		17,066
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,442		1,414		1,414		1,414
	Personal Leave - Classified			5,426		7,029		7,029		7,029
	Personal Leave - Certificated			3,694		3,795		3,795		3,795
	Custodian	30.50	2.000	66,186	3.000	87,777	3.000	87,777	3.000	87,777
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		167.22	17.113	965,463	17.913	996,428	17.913	996,428	17.913	998,670

COMMENTARY

One Custodian (1.0 FTE) was transferred here from the Operations department (1061). Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 207. Staffing includes 8.0 classroom teachers, 1.0 librarian, .8 P.E. teacher, .3 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		2011 - 2012		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	680,879	680,879	706,560
	TOTAL EMPLOYEE BENEFITS	680,879	680,879	706,560
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	150	150	150
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	2,800	2,800	2,800
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	200	200	200
3500	UTILITIES FOR BUILDINGS			
	Utilities	103,610	103,610	103,610
	TOTAL PURCHASED SERVICES	106,760	106,760	106,760
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,617	1,617	1,617
	Per student allocation	21,055	21,055	21,055
	TOTAL SUPPLIES & MATERIALS	22,672	22,672	22,672
CAPITAL OUTLAY				
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	802	802	802
	TOTAL CAPITAL OUTLAY	802	802	802

1150		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
CHINOOK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,130,762	2,021,573	2,183,772	2,314,446	2,317,732	
210	EMPLOYEE BENEFITS	1,211,873	1,215,787	1,323,257	1,550,744	1,610,202	
310	PURCHASED SERVICES	153,807	186,029	164,200	152,666	152,666	
410	SUPPLIES & MATERIALS	36,350	36,514	41,146	50,074	50,074	
510	CAPITAL OUTLAY	32,058	32,059	16,500	10,584	10,584	
PROGRAM TOTAL:		3,564,850	3,491,962	3,728,875	4,078,514	4,141,258	

Statement of Program

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

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

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

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

Elementary Instruction Chinook - 1150										PERSONNEL
Range			2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	33,470	1.000	34,742	1.000	34,742	1.000	34,742
T-10	School Secretary	7.50	0.750	19,475	0.750	20,294	0.750	20,294	0.750	20,294
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	43,953	1.750	43,201	1.750	43,201	1.750	43,201
	Principal	15.00	1.500	130,508	1.500	129,582	1.500	129,582	1.500	132,821
	Elementary Teacher	207.00	22.000	1,401,400	23.000	1,499,600	23.000	1,499,600	23.000	1,499,600
	P.E. Teacher	16.20	1.700	108,290	1.800	117,360	1.800	117,360	1.800	117,360
	Music Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Art Teacher	5.40	0.500	31,850	0.600	39,120	0.600	39,120	0.600	39,120
	Health Teacher	4.95	0.500	31,850	0.550	35,860	0.550	35,860	0.550	35,860
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		800		800		800
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,901		1,887		1,887		1,934
	Substitute Teacher			44,597		46,610		46,610		46,610
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,808		3,983		3,983		3,983
	Personal Leave - Classified			7,088		7,975		7,975		7,975
	Personal Leave - Certificated			9,473		10,364		10,364		10,364
	Custodian	30.50	3.000	97,859	3.000	101,268	3.000	101,268	3.000	101,268
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		350.55	36.950	2,183,772	38.200	2,314,446	38.200	2,314,446	38.200	2,317,732

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 557. Staffing includes 23.0 classroom teachers, 1.0 librarian, 1.8 P.E. teachers, 1.0 music teacher, .6 art teacher, .55 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions. One Library/Media Assistant (.438 FTE) was eliminated for the Preliminary Budget; however, it was reinstated by the School Board.

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

1150

CHINOOK ELEMENTARY SCHOOL

2011 - 2012

COMMENTARY**PRELIMINARY****PROPOSED****ADOPTED****EMPLOYEE BENEFITS****2000 BENEFITS/PAYROLL TAXES**

Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, and Retirement

1,550,744

1,550,744

1,610,202

TOTAL EMPLOYEE BENEFITS

1,550,744

1,550,744

1,610,202

PURCHASED SERVICES**3050 EQUIPMENT REPAIR**

Equipment Repair

750

750

750

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

8,050

8,050

8,050

3430 MILEAGE & PARKING IN-DISTRICT

Mileage

500

500

500

3500 UTILITIES FOR BUILDINGS

Utilities

143,366

143,366

143,366

TOTAL PURCHASED SERVICES

152,666

152,666

152,666

SUPPLIES & MATERIALS**4000 SUPPLIES**

Other supplies

2,998

2,998

2,998

Per student allocation

47,076

47,076

47,076

TOTAL SUPPLIES & MATERIALS

50,074

50,074

50,074

CAPITAL OUTLAY**5415 FURNITURE AND FIXTURES**

Total of requests for furniture and fixtures

1,800

1,800

1,800

5420 TAGGED EQUIPMENT

Total of requests for tagged equipment

8,784

8,784

8,784

TOTAL CAPITAL OUTLAY

10,584

10,584

10,584

1160		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
CHUGACH OPEN OPTIONAL ELEM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,261,019	1,154,059	1,122,508	1,179,763	1,182,152	
210	EMPLOYEE BENEFITS	695,330	697,718	683,224	792,989	823,427	
310	PURCHASED SERVICES	77,596	83,700	81,850	82,383	82,383	
410	SUPPLIES & MATERIALS	23,955	25,939	27,166	26,398	26,398	
510	CAPITAL OUTLAY	1,753	1,840				
PROGRAM TOTAL:		2,059,653	1,963,256	1,914,748	2,081,533	2,114,360	

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										PERSONNEL
Chugach Optional - 1160										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,868	1.000	39,406	1.000	39,406	1.000	39,406
T-10	School Secretary	5.00	0.500	13,243	0.500	13,800	0.500	13,800	0.500	13,800
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	20,617	0.875	21,521	0.875	21,521	0.875	21,521
	Principal	10.00	1.000	90,177	1.000	91,981	1.000	91,981	1.000	94,281
	Elementary Teacher	94.50	10.000	637,000	10.500	684,600	10.500	684,600	10.500	684,600
	P.E. Teacher	7.20	1.000	63,700	0.800	52,160	0.800	52,160	0.800	52,160
	Music Teacher	5.40	0.500	31,850	0.600	39,120	0.600	39,120	0.600	39,120
	Art Teacher	2.70	0.300	19,110	0.300	19,560	0.300	19,560	0.300	19,560
	Health Teacher	2.70	0.300	19,110	0.300	19,560	0.300	19,560	0.300	19,560
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,313		3,572		3,572		3,661
	Substitute Teacher			21,091		21,735		21,735		21,735
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,764		1,820		1,820		1,820
	Personal Leave - Classified			5,498		6,308		6,308		6,308
	Personal Leave - Certificated			4,480		4,833		4,833		4,833
	Custodian	20.50	2.000	67,862	2.000	70,662	2.000	70,662	2.000	70,662
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		183.32	19.413	1,122,508	19.813	1,179,763	19.813	1,179,763	19.813	1,182,152

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 255. Staffing includes 10.5 classroom teachers, 1.0 librarian, .8 P.E. teacher, .6 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		2011 - 2012		COMMENTARY
CHUGACH OPEN OPTIONAL ELEM		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	792,989	792,989	823,427
	TOTAL EMPLOYEE BENEFITS	792,989	792,989	823,427
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	3,450	3,450	3,450
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	250	250	250
3500	UTILITIES FOR BUILDINGS			
	Utilities	78,183	78,183	78,183
	TOTAL PURCHASED SERVICES	82,383	82,383	82,383
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,902	1,902	1,902
	Per student allocation	24,496	24,496	24,496
	TOTAL SUPPLIES & MATERIALS	26,398	26,398	26,398

1170		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
CHUGIAK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,965,800	1,981,108	1,939,771	1,899,520	1,900,657	
210	EMPLOYEE BENEFITS	1,127,600	1,195,819	1,171,415	1,267,156	1,315,053	
310	PURCHASED SERVICES	141,213	171,710	159,410	142,812	142,812	
410	SUPPLIES & MATERIALS	41,885	42,365	43,662	39,753	39,753	
510	CAPITAL OUTLAY	4,832	5,132	2,750	4,250	4,250	
PROGRAM TOTAL:		3,281,330	3,396,134	3,317,008	3,353,491	3,402,525	

Statement of Program

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

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

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

Elementary Instruction Chugiak - 1170										PERSONNEL
Range			2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,516	1.000	38,826	1.000	38,826	1.000	38,826
T-10	School Secretary	7.50	0.750	20,308	0.750	21,800	0.750	21,800	0.750	21,800
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	41,778	1.750	44,101	1.750	44,101	1.750	44,101
T-08	Library/Media Assistant	3.94	0.438	9,877			0.438	9,134	0.438	9,134
	Principal	10.00	1.000	105,086	1.000	106,586	1.000	106,586	1.000	107,675
	Elementary Teacher	157.50	19.000	1,210,300	17.500	1,141,000	17.500	1,141,000	17.500	1,141,000
	P.E. Teacher	15.30	1.700	108,290	1.700	110,840	1.700	110,840	1.700	110,840
	Music Teacher	9.90	1.100	70,070	1.100	71,720	1.100	71,720	1.100	71,720
	Art Teacher	5.40	0.500	31,850	0.600	39,120	0.600	39,120	0.600	39,120
	Health Teacher	5.40	0.500	31,850	0.600	39,120	0.600	39,120	0.600	39,120
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			4,591		4,591		4,591		4,639
	Substitute Teacher			39,123		37,030		37,030		37,030
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,332		3,150		3,150		3,150
	Personal Leave - Classified			7,032		7,854		7,967		7,967
	Personal Leave - Certificated			8,311		8,234		8,234		8,234
	Custodian	30.50	3.000	87,757	3.000	90,551	3.000	90,551	3.000	90,551
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		295.94	33.488	1,939,771	31.750	1,890,273	32.188	1,899,520	32.188	1,900,657

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 416. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.7 P.E. teachers, 1.1 music teachers, .6 art teacher, .6 health teacher, and .5 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions. One Library/Media Assistant (.438 FTE) was eliminated for the Preliminary Budget; however, it was reinstated by the School Board.

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

1170 CHUGIAK ELEMENTARY SCHOOL	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,263,543	1,267,156	1,315,053
TOTAL EMPLOYEE BENEFITS	1,263,543	1,267,156	1,315,053
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	360	360	360
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	5,750	5,750	5,750
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	500	500	500
3500 UTILITIES FOR BUILDINGS			
Utilities	136,052	136,052	136,052
3613 OTHER REGISTRATION/MEMBERSHIP			
Other registration/membership	150	150	150
TOTAL PURCHASED SERVICES	142,812	142,812	142,812
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,349	2,349	2,349
Per student allocation	37,404	37,404	37,404
TOTAL SUPPLIES & MATERIALS	39,753	39,753	39,753
CAPITAL OUTLAY			
5410 REPLACEMENT EQUIPMENT			
Total of requests for equipment items costing more than \$500	2,500	2,500	2,500
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment	1,750	1,750	1,750
TOTAL CAPITAL OUTLAY	4,250	4,250	4,250

1174		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
COLLEGE GATE ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,144,860	2,084,779	2,143,826	2,145,391	2,146,465	
210	EMPLOYEE BENEFITS	1,250,161	1,230,445	1,269,431	1,417,973	1,471,985	
310	PURCHASED SERVICES	122,333	125,818	129,255	123,341	123,341	
410	SUPPLIES & MATERIALS	40,229	40,999	38,267	38,955	38,955	
510	CAPITAL OUTLAY	9,193	9,194	4,500	4,000	4,000	
PROGRAM TOTAL:		3,566,776	3,491,235	3,585,279	3,729,660	3,784,746	

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 methodology 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 Alaska, Parkway Branch, Lowe's on Tudor Road, and Horace Mann Insurance Company

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

Elementary Instruction										PERSONNEL
College Gate - 1174										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	41,201	1.000	41,770	1.000	41,770	1.000	41,770
T-10	School Secretary	7.50	0.750	19,864	0.750	20,700	0.750	20,700	0.750	20,700
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	39,458	1.313	35,047	1.313	35,047	1.313	35,047
T-08	Teacher Assistant (CSF)	23.63	2.625	59,110	2.625	58,654	2.625	58,654	2.625	58,654
	Principal	10.00	1.000	103,054	1.000	104,554	1.000	104,554	1.000	105,593
	Elementary Teacher	148.50	17.000	1,082,900	16.500	1,075,800	16.500	1,075,800	16.500	1,075,800
	Elementary Teacher (CSF)	18.00	2.000	127,400	2.000	130,400	2.000	130,400	2.000	130,400
	P.E. Teacher	13.50	1.500	95,550	1.500	97,800	1.500	97,800	1.500	97,800
	Music Teacher	8.10	1.000	63,700	0.900	58,680	0.900	58,680	0.900	58,680
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor (CSF)	27.00	3.000	191,100	3.000	195,600	3.000	195,600	3.000	195,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			3,502		3,502		3,502		3,537
	Substitute Teacher			42,665		41,699		41,699		41,699
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,640		3,556		3,556		3,556
	Personal Leave - Classified			8,330		9,016		9,016		9,016
	Personal Leave - Certificated			9,063		9,272		9,272		9,272
	Custodian	30.50	3.000	98,739	3.000	100,991	3.000	100,991	3.000	100,991
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		337.79	37.438	2,143,826	36.838	2,145,391	36.838	2,145,391	36.838	2,146,465

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 396. 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 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		2011 - 2012		COMMENTARY
COLLEGE GATE ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,417,973	1,417,973	1,471,985
	TOTAL EMPLOYEE BENEFITS	1,417,973	1,417,973	1,471,985
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	1,175	1,175	1,175
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,450	5,450	5,450
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	1,200	1,200	1,200
3500	UTILITIES FOR BUILDINGS			
	Utilities	115,436	115,436	115,436
3613	OTHER REGISTRATION/MEMBERSHIP			
	Renew Association for Supervision & Curriculum Development Membership	80	80	80
	TOTAL PURCHASED SERVICES	123,341	123,341	123,341
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,292	2,292	2,292
	Per student allocation	36,663	36,663	36,663
	TOTAL SUPPLIES & MATERIALS	38,955	38,955	38,955
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,000	2,000	2,000
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	2,000	2,000	2,000
	TOTAL CAPITAL OUTLAY	4,000	4,000	4,000

1180		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
CREEKSIDE PARK ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,537,954	1,606,815	1,655,372	1,779,936	1,779,098	
210	EMPLOYEE BENEFITS	897,903	962,785	1,009,379	1,193,817	1,237,771	
310	PURCHASED SERVICES	141,048	175,110	150,150	143,754	143,754	
410	SUPPLIES & MATERIALS	38,155	45,209	43,080	43,006	43,006	
510	CAPITAL OUTLAY	1,221	1,600	1,550	1,000	1,000	
PROGRAM TOTAL:		2,616,281	2,791,519	2,859,531	3,161,513	3,204,629	

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										PERSONNEL
Creekside Park - 1180										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	40,423	1.000	41,770	1.000	41,770	1.000	41,770
T-10	School Secretary	7.50	0.750	25,334	0.750	26,869	0.750	26,869	0.750	26,869
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	31,016	1.313	29,076	1.313	29,076	1.313	29,076
	Principal	15.00	1.000	84,976	1.500	133,119	1.500	133,119	1.500	131,959
	Elementary Teacher	144.00	15.500	987,350	16.000	1,043,200	16.000	1,043,200	16.000	1,043,200
	P.E. Teacher	10.80	1.400	89,180	1.200	78,240	1.200	78,240	1.200	78,240
	Music Teacher	8.55	0.900	57,330	0.950	61,940	0.950	61,940	0.950	61,940
	Art Teacher	4.50	0.450	28,665	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.05	0.450	28,665	0.450	29,340	0.450	29,340	0.450	29,340
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,238		1,600		1,600		1,922
	Substitute Teacher			33,327		33,971		33,971		33,971
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,828		2,884		2,884		2,884
	Personal Leave - Classified			6,658		8,159		8,159		8,159
	Personal Leave - Certificated			7,079		7,554		7,554		7,554
	Custodian	30.50	3.000	76,753	3.000	91,264	3.000	91,264	3.000	91,264
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		275.96	29.013	1,655,372	29.913	1,779,936	29.913	1,779,936	29.913	1,779,098

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 382. Staffing includes 16.0 classroom teachers, 1.0 librarian, 1.2 P.E. teachers, .95 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.

1180 CREEKSIDE PARK ELEM SCHOOL	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,193,817	1,193,817	1,237,771
TOTAL EMPLOYEE BENEFITS	1,193,817	1,193,817	1,237,771
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	500	500	500
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	6,550	6,550	6,550
3500 UTILITIES FOR BUILDINGS			
Utilities	136,704	136,704	136,704
TOTAL PURCHASED SERVICES	143,754	143,754	143,754
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,388	2,388	2,388
Per student allocation	40,618	40,618	40,618
TOTAL SUPPLIES & MATERIALS	43,006	43,006	43,006
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	500	500	500
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment.	500	500	500
TOTAL CAPITAL OUTLAY	1,000	1,000	1,000

1190		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
DENALI MONTESSORI SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,753,478	1,623,261	1,767,996	1,817,395	1,819,682	
210	EMPLOYEE BENEFITS	1,001,097	979,048	1,071,809	1,217,127	1,263,463	
310	PURCHASED SERVICES	134,211	145,993	148,900	145,448	145,448	
410	SUPPLIES & MATERIALS	32,082	38,613	40,860	41,239	41,239	
510	CAPITAL OUTLAY	1,090	3,786	3,642	2,760	2,760	
PROGRAM TOTAL:		2,921,958	2,790,701	3,033,207	3,223,969	3,272,592	

Statement of Program

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

Elementary Instruction										PERSONNEL
Denali - 1190										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,868	1.000	39,406	1.000	39,406	1.000	39,406
T-10	School Secretary	7.50	0.750	27,418	0.750	27,821	0.750	27,821	0.750	27,821
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	35,541	1.313	37,029	1.313	37,029	1.313	37,029
	Principal	10.00	1.000	90,177	1.000	90,177	1.000	90,177	1.000	92,431
	Elementary Teacher	148.50	16.500	1,051,050	16.500	1,075,800	16.500	1,075,800	16.500	1,075,800
	P.E. Teacher	13.50	1.500	95,550	1.500	97,800	1.500	97,800	1.500	97,800
	Music Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	5.40	0.500	31,850	0.600	39,120	0.600	39,120	0.600	39,120
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,313		1,313		1,313		1,346
	Substitute Teacher			35,420		35,581		35,581		35,581
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,010		3,024		3,024		3,024
	Personal Leave - Classified			7,393		8,453		8,453		8,453
	Personal Leave - Certificated			7,524		7,912		7,912		7,912
	Custodian	30.50	3.000	92,782	3.000	97,809	3.000	97,809	3.000	97,809
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		279.96	30.313	1,767,996	30.413	1,817,395	30.413	1,817,395	30.413	1,819,682

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 390. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, .5 art teacher, .6 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		2011 - 2012		COMMENTARY
DENALI MONTESSORI SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,217,127	1,217,127	1,263,463
	TOTAL EMPLOYEE BENEFITS	1,217,127	1,217,127	1,263,463
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	School Affiliation Fee	3,700	3,700	3,700
3050	EQUIPMENT REPAIR			
	Equipment Repair	825	825	825
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,000	6,000	6,000
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	134,323	134,323	134,323
	TOTAL PURCHASED SERVICES	145,448	145,448	145,448
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,796	1,796	1,796
	Per student allocation	39,443	39,443	39,443
	TOTAL SUPPLIES & MATERIALS	41,239	41,239	41,239
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,770	1,770	1,770
5415	FURNITURE AND FIXTURES			
	Total requests for furniture and fixtures	990	990	990
	TOTAL CAPITAL OUTLAY	2,760	2,760	2,760

1200		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
EAGLE RIVER ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,347,651	1,531,253	1,630,125	1,569,782	1,572,115	
210	EMPLOYEE BENEFITS	800,009	923,903	987,807	1,050,834	1,090,969	
310	PURCHASED SERVICES	125,491	154,350	140,200	130,106	130,106	
410	SUPPLIES & MATERIALS	34,094	34,734	36,292	36,984	36,984	
510	CAPITAL OUTLAY	2,546	2,703	6,781	800	800	
PROGRAM TOTAL:		2,309,791	2,646,943	2,801,205	2,788,506	2,830,974	

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 Eagle River - 1200										PERSONNEL
Range			2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,259	1.000	39,406	1.000	39,406	1.000	39,406
T-10	School Secretary	7.50	0.750	23,050	0.750	23,964	0.750	23,964	0.750	23,964
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	32,240	1.313	33,625	1.313	33,625	1.313	33,625
	Principal	10.00	1.000	90,177	1.000	91,981	1.000	91,981	1.000	94,281
	Elementary Teacher	126.00	15.500	987,350	14.000	912,800	14.000	912,800	14.000	912,800
	P.E. Teacher	10.80	1.000	63,700	1.200	78,240	1.200	78,240	1.200	78,240
	Music Teacher	7.20	0.800	50,960	0.800	52,160	0.800	52,160	0.800	52,160
	Art Teacher	3.60	0.500	31,850	0.400	26,080	0.400	26,080	0.400	26,080
	Health Teacher	3.60	0.500	31,850	0.400	26,080	0.400	26,080	0.400	26,080
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor (CSF)	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,313		1,340		1,340		1,373
	Substitute Teacher			32,683		30,268		30,268		30,268
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,772		2,562		2,562		2,562
	Personal Leave - Classified			6,436		7,387		7,387		7,387
	Personal Leave - Certificated			6,943		6,730		6,730		6,730
	Custodian	25.50	2.500	75,992	2.500	78,809	2.500	78,809	2.500	78,809
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		245.26	28.113	1,630,125	26.613	1,569,782	26.613	1,569,782	26.613	1,572,115

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 331. Staffing includes 14.0 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, .8 music teacher, .4 art teacher, .4 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		2011 - 2012		COMMENTARY
EAGLE RIVER ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,050,834	1,050,834	1,090,969
	TOTAL EMPLOYEE BENEFITS	1,050,834	1,050,834	1,090,969
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,200	5,200	5,200
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	123,906	123,906	123,906
	TOTAL PURCHASED SERVICES	130,106	130,106	130,106
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,100	2,100	2,100
	Per student allocation	34,884	34,884	34,884
	TOTAL SUPPLIES & MATERIALS	36,984	36,984	36,984
CAPITAL OUTLAY				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	800	800	800
	TOTAL CAPITAL OUTLAY	800	800	800

1210		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
FAIRVIEW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,742,898	1,826,235	1,931,103	2,153,192	2,108,493	
210	EMPLOYEE BENEFITS	999,976	1,090,932	1,178,899	1,436,214	1,460,918	
310	PURCHASED SERVICES	145,628	147,800	149,900	149,833	149,833	
410	SUPPLIES & MATERIALS	46,261	48,208	46,208	47,688	47,688	
510	CAPITAL OUTLAY				1,500	1,500	
PROGRAM TOTAL:		2,934,763	3,113,175	3,306,110	3,788,427	3,768,432	

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										PERSONNEL
Fairview - 1210										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	41,201	1.000	40,194	1.000	40,194	1.000	40,194
T-10	School Secretary	7.50	0.750	26,450	0.750	27,364	0.750	27,364	0.750	27,364
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	37,992	1.750	40,229	1.750	40,229	1.750	40,229
	Principal	15.00	1.500	143,618	2.000	177,793	2.000	177,793	1.500	133,735
	Elementary Teacher	180.00	18.000	1,146,600	20.000	1,304,000	20.000	1,304,000	20.000	1,304,000
	P.E. Teacher	14.40	1.500	95,550	1.600	104,320	1.600	104,320	1.600	104,320
	Music Teacher	9.45	1.000	63,700	1.050	68,460	1.050	68,460	1.050	68,460
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson					800		800		800
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			2,092		2,589		2,589		1,948
	Substitute Teacher			37,835		41,297		41,297		41,297
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,220		3,521		3,521		3,521
	Personal Leave - Classified			7,803		8,727		8,727		8,727
	Personal Leave - Certificated			8,037		9,183		9,183		9,183
	Custodian	30.50	3.000	100,505	3.000	102,915	3.000	102,915	3.000	102,915
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		320.85	32.750	1,931,103	35.400	2,153,192	35.400	2,153,192	34.900	2,108,493

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 474. Staffing includes 20.0 classroom teachers, 1.0 librarian, 1.6 P.E. teachers, 1.05 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		2011 - 2012		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	1,436,214	1,436,214	1,460,918
	TOTAL EMPLOYEE BENEFITS	1,436,214	1,436,214	1,460,918
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,050	7,050	7,050
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	400	400	400
3500	UTILITIES FOR BUILDINGS			
	Utilities	141,633	141,633	141,633
	TOTAL PURCHASED SERVICES	149,833	149,833	149,833
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,465	2,465	2,465
	Per student allocation	45,223	45,223	45,223
	TOTAL SUPPLIES & MATERIALS	47,688	47,688	47,688
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests of equipment costing less than \$500	500	500	500
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	1,000	1,000	1,000
	TOTAL CAPITAL OUTLAY	1,500	1,500	1,500

1215		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
FIRE LAKE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,554,538	1,482,416	1,591,948	1,570,333	1,571,402	
210	EMPLOYEE BENEFITS	897,040	889,161	962,710	1,050,170	1,089,749	
310	PURCHASED SERVICES	119,464	145,050	137,750	121,844	121,844	
410	SUPPLIES & MATERIALS	37,305	38,449	37,073	36,683	36,683	
510	CAPITAL OUTLAY	12,298	13,264	1,668	1,668	1,668	
PROGRAM TOTAL:		2,620,645	2,568,340	2,731,149	2,780,698	2,821,346	

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 and primary structured learning classroom teacher. Support services are available in art, English Language Learners, psychology, multicultural tutoring, nursing, and special education teacher assistants. 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. 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 on and is contributed to this dynamic partnership.

Elementary Instruction Fire Lake - 1215										PERSONNEL
Range			2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	33,470	1.000	34,742	1.000	34,742	1.000	34,742
T-10	School Secretary	7.50	0.750	19,475	0.750	20,294	0.750	20,294	0.750	20,294
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	33,236	1.313	34,464	1.313	34,464	1.313	34,464
	Principal	10.00	1.000	103,054	1.000	104,554	1.000	104,554	1.000	105,593
	Elementary Teacher	130.50	15.500	987,350	14.500	945,400	14.500	945,400	14.500	945,400
	P.E. Teacher	11.70	1.300	82,810	1.300	84,760	1.300	84,760	1.300	84,760
	Music Teacher	8.10	0.800	50,960	0.900	58,680	0.900	58,680	0.900	58,680
	Art Teacher	4.50	0.450	28,665	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			3,002		3,002		3,002		3,032
	Substitute Teacher			31,476		30,107		30,107		30,107
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,667		2,548		2,548		2,548
	Personal Leave - Classified			6,221		6,959		6,959		6,959
	Personal Leave - Certificated			6,686		6,695		6,695		6,695
	Custodian	25.50	2.500	80,176	2.500	79,778	2.500	79,778	2.500	79,778
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		244.36	27.363	1,591,948	26.513	1,570,333	26.513	1,570,333	26.513	1,571,402

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 354. Staffing includes 14.5 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, .9 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.

1215

FIRE LAKE ELEMENTARY SCHOOL

2011 - 2012

COMMENTARY

PRELIMINARY

PROPOSED

ADOPTED

EMPLOYEE BENEFITS**2000 BENEFITS/PAYROLL TAXES**

Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement

1,050,170

1,050,170

1,089,749

TOTAL EMPLOYEE BENEFITS

1,050,170

1,050,170

1,089,749

PURCHASED SERVICES**3050 EQUIPMENT REPAIR**

Equipment Repair

500

500

500

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

5,200

5,200

5,200

3430 MILEAGE & PARKING IN-DISTRICT

Mileage

650

650

650

3500 UTILITIES FOR BUILDINGS

Utilities

115,494

115,494

115,494

TOTAL PURCHASED SERVICES

121,844

121,844

121,844

SUPPLIES & MATERIALS**4000 SUPPLIES**

Other supplies

1,988

1,988

1,988

Per student allocation

34,695

34,695

34,695

TOTAL SUPPLIES & MATERIALS

36,683

36,683

36,683

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

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

520

520

520

5415 FURNITURE AND FIXTURES

Total of requests for furniture and fixtures

1,148

1,148

1,148

TOTAL CAPITAL OUTLAY

1,668

1,668

1,668

1220		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
GIRDWOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	904,506	895,939	931,386	932,539	933,608	
210	EMPLOYEE BENEFITS	522,575	544,711	566,497	627,608	651,274	
310	PURCHASED SERVICES	79,209	105,900	91,800	86,180	86,180	
410	SUPPLIES & MATERIALS	13,161	14,296	17,038	18,416	18,416	
510	CAPITAL OUTLAY	7,551	7,791	4,453	2,000	2,000	
PROGRAM TOTAL:		1,527,002	1,568,637	1,611,174	1,666,743	1,691,478	

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 Girdwood - 1220										PERSONNEL
Range			2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,126	1.000	30,237	1.000	30,237	1.000	30,237
T-10	School Secretary	5.00	0.500	13,183	0.500	13,730	0.500	13,730	0.500	13,730
	Extra Help			4,400		4,400		4,400		4,400
T-08	Teacher Assistant-Full Day Kindergarten	3.94	0.438	9,851	0.438	9,502	0.438	9,502	0.438	9,502
	Principal	10.00	1.000	103,054	1.000	104,554	1.000	104,554	1.000	105,593
	Elementary Teacher	45.00	5.500	350,350	5.000	326,000	5.000	326,000	5.000	326,000
	Secondary Teacher	13.50	1.500	95,550	1.500	97,800	1.500	97,800	1.500	97,800
	P.E. Teacher	7.20	0.800	50,960	0.800	52,160	0.800	52,160	0.800	52,160
	Music Teacher	5.40	0.600	38,220	0.600	39,120	0.600	39,120	0.600	39,120
	Art Teacher	4.50	0.300	19,110	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	1.80	0.200	12,740	0.200	13,040	0.200	13,040	0.200	13,040
	World Language Teacher	5.40	0.600	38,220	0.600	39,120	0.600	39,120	0.600	39,120
	Librarian	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			28,600		29,400		29,400		29,400
	Added Days - Certificated			3,002		3,002		3,002		3,032
	Substitute Teacher			16,100		15,617		15,617		15,617
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,155		1,113		1,113		1,113
	Personal Leave - Classified			4,848		5,562		5,562		5,562
	Personal Leave - Certificated			3,420		3,473		3,473		3,473
	Custodian	20.50	2.000	67,247	2.000	69,109	2.000	69,109	2.000	69,109
	Noon Duty Attendant	5.63	0.625	8,650	0.625	8,650	0.625	8,650	0.625	8,650
PROGRAM TOTAL		142.37	15.563	931,386	15.263	932,539	15.263	932,539	15.263	933,608

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 123 elementary students and 46 middle level students. Staffing includes 6.5 classroom teachers, .5 librarian, .8 P.E. teacher, .6 music teacher, .5 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		2011 - 2012		COMMENTARY
GIRDWOOD ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare and Retirement	627,608	627,608	651,274
	TOTAL EMPLOYEE BENEFITS	627,608	627,608	651,274
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	500	500	500
3130	ACTIVITY/FIELD TRIPS			
	Contracted Transportation	3,600	3,600	3,600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	2,450	2,450	2,450
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	3,000	3,000	3,000
3500	UTILITIES FOR BUILDINGS			
	Utilities	76,630	76,630	76,630
	TOTAL PURCHASED SERVICES	86,180	86,180	86,180
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	877	877	877
	Per student allocation	14,539	14,539	14,539
	Pupil Activity Expense	3,000	3,000	3,000
	TOTAL SUPPLIES & MATERIALS	18,416	18,416	18,416
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	1,500	1,500	1,500
	TOTAL CAPITAL OUTLAY	2,000	2,000	2,000

1230		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
GOVERNMENT HILL ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,859,558	1,807,501	1,927,535	2,010,075	2,012,362	
210	EMPLOYEE BENEFITS	1,093,657	1,090,112	1,169,526	1,346,906	1,398,137	
310	PURCHASED SERVICES	131,530	138,100	138,650	140,636	140,636	
410	SUPPLIES & MATERIALS	32,926	38,119	49,754	51,436	51,436	
510	CAPITAL OUTLAY	10,578	11,534	953	569	569	
PROGRAM TOTAL:		3,128,249	3,085,366	3,286,418	3,549,622	3,603,140	

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			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,868	1.000	39,406	1.000	39,406	1.000	39,406
T-10	School Secretary	7.50	0.750	23,050	0.750	23,964	0.750	23,964	0.750	23,964
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	40,515	1.750	43,038	1.750	43,038	1.750	43,038
	Principal	10.00	1.000	88,409	1.000	90,177	1.000	90,177	1.000	92,431
	Elementary Teacher	180.00	19.500	1,242,150	20.000	1,304,000	20.000	1,304,000	20.000	1,304,000
	P.E. Teacher	13.50	1.500	95,550	1.500	97,800	1.500	97,800	1.500	97,800
	Music Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,288		1,313		1,313		1,346
	Substitute Teacher			39,445		40,250		40,250		40,250
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,360		3,430		3,430		3,430
	Personal Leave - Classified			7,121		8,123		8,123		8,123
	Personal Leave - Certificated			8,379		8,950		8,950		8,950
	Custodian	30.50	3.000	89,300	3.000	93,474	3.000	93,474	3.000	93,474
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		310.00	33.250	1,927,535	33.750	2,010,075	33.750	2,010,075	33.750	2,012,362

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 498. Staffing includes 20.0 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		2011 - 2012		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	1,346,906	1,346,906	1,398,137
	TOTAL EMPLOYEE BENEFITS	1,346,906	1,346,906	1,398,137
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,350	7,350	7,350
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	131,936	131,936	131,936
	TOTAL PURCHASED SERVICES	140,636	140,636	140,636
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,388	2,388	2,388
	Per student allocation	49,048	49,048	49,048
	TOTAL SUPPLIES & MATERIALS	51,436	51,436	51,436
CAPITAL OUTLAY				
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	569	569	569
	TOTAL CAPITAL OUTLAY	569	569	569

1235		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
HOMESTEAD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,434,889	1,417,145	1,447,971	1,466,846	1,467,925	
210	EMPLOYEE BENEFITS	822,309	851,648	876,987	979,483	1,016,427	
310	PURCHASED SERVICES	127,814	142,779	140,675	129,607	129,607	
410	SUPPLIES & MATERIALS	33,117	33,438	36,388	32,840	32,840	
510	CAPITAL OUTLAY	3,958	3,959	1,015	2,050	2,050	
PROGRAM TOTAL:		2,422,087	2,448,969	2,503,036	2,610,826	2,648,849	

Statement of Program

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

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

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

Elementary Instruction Homestead - 1235										PERSONNEL
Range		2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,868	1.000	39,406	1.000	39,406	1.000	39,406
T-10	School Secretary	7.50	0.750	24,810	0.750	25,738	0.750	25,738	0.750	25,738
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	28,510	1.313	28,328	1.313	28,328	1.313	28,328
	Principal	10.00	1.000	103,054	1.000	104,554	1.000	104,554	1.000	105,593
	Elementary Teacher	117.00	13.500	859,950	13.000	847,600	13.000	847,600	13.000	847,600
	P.E. Teacher	11.70	1.300	82,810	1.300	84,760	1.300	84,760	1.300	84,760
	Music Teacher	7.20	0.800	50,960	0.800	52,160	0.800	52,160	0.800	52,160
	Art Teacher	4.50	0.400	25,480	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			4,002		4,002		4,002		4,042
	Substitute Teacher			28,175		27,531		27,531		27,531
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,380		2,324		2,324		2,324
	Personal Leave - Classified			6,024		7,412		7,412		7,412
	Personal Leave - Certificated			5,985		6,122		6,122		6,122
	Custodian	25.50	2.500	64,263	2.500	78,559	2.500	78,559	2.500	78,559
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		229.96	25.313	1,447,971	24.913	1,466,846	24.913	1,466,846	24.913	1,467,925

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 312. Staffing includes 13.0 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, .8 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.

1235 HOMESTEAD ELEMENTARY SCHOOL	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	979,483	979,483	1,016,427
TOTAL EMPLOYEE BENEFITS	979,483	979,483	1,016,427
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	850	850	850
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	4,450	4,450	4,450
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	1,100	1,100	1,100
3500 UTILITIES FOR BUILDINGS			
Utilities	123,207	123,207	123,207
TOTAL PURCHASED SERVICES	129,607	129,607	129,607
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,321	2,321	2,321
Per student allocation	30,519	30,519	30,519
TOTAL SUPPLIES & MATERIALS	32,840	32,840	32,840
CAPITAL OUTLAY			
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures	2,050	2,050	2,050
TOTAL CAPITAL OUTLAY	2,050	2,050	2,050

1237		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
HUFFMAN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,537,552	1,488,333	1,464,899	1,633,779	1,635,978	
210	EMPLOYEE BENEFITS	886,031	897,544	891,042	1,098,112	1,139,816	
310	PURCHASED SERVICES	133,257	162,836	140,550	135,923	135,923	
410	SUPPLIES & MATERIALS	36,393	37,018	35,896	37,794	37,794	
510	CAPITAL OUTLAY	3,637	3,638	2,000	3,500	3,500	
PROGRAM TOTAL:		2,596,870	2,589,369	2,534,387	2,909,108	2,953,011	

Statement of Program

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

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

Elementary Instruction Huffman - 1237				PERSONNEL						
Range		2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,259	1.000	39,406	1.000	39,406	1.000	39,406
T-10	School Secretary	7.50	0.750	24,810	0.750	25,738	0.750	25,738	0.750	25,738
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	18,766	0.875	19,937	0.875	19,937	0.875	19,937
	Principal	10.00	1.000	84,976	1.000	86,676	1.000	86,676	1.000	88,843
	Elementary Teacher	144.00	14.000	891,800	16.000	1,043,200	16.000	1,043,200	16.000	1,043,200
	P.E. Teacher	12.15	1.350	85,995	1.350	88,020	1.350	88,020	1.350	88,020
	Music Teacher	7.20	0.800	50,960	0.800	52,160	0.800	52,160	0.800	52,160
	Art Teacher	3.60	0.400	25,480	0.400	26,080	0.400	26,080	0.400	26,080
	Health Teacher	4.05	0.450	28,665	0.450	29,340	0.450	29,340	0.450	29,340
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,238		1,262		1,262		1,294
	Substitute Teacher			28,980		32,200		32,200		32,200
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,450		2,730		2,730		2,730
	Personal Leave - Classified			6,440		7,343		7,343		7,343
	Personal Leave - Certificated			6,156		7,160		7,160		7,160
	Custodian	25.50	2.500	79,074	2.500	79,377	2.500	79,377	2.500	79,377
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		252.13	25.375	1,464,899	27.375	1,633,779	27.375	1,633,779	27.375	1,635,978

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 378. Staffing includes 16.0 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		2011 - 2012		COMMENTARY
HUFFMAN ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,098,112	1,098,112	1,139,816
	TOTAL EMPLOYEE BENEFITS	1,098,112	1,098,112	1,139,816
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	600	600	600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,200	5,200	5,200
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	129,623	129,623	129,623
	TOTAL PURCHASED SERVICES	135,923	135,923	135,923
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,559	2,559	2,559
	Per student allocation	35,235	35,235	35,235
	TOTAL SUPPLIES & MATERIALS	37,794	37,794	37,794
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	800	800	800
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	2,700	2,700	2,700
	TOTAL CAPITAL OUTLAY	3,500	3,500	3,500

1240		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
INLET VIEW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,103,276	982,542	1,078,532	1,124,394	1,126,970	
210	EMPLOYEE BENEFITS	600,072	589,441	655,202	755,178	784,402	
310	PURCHASED SERVICES	86,871	98,888	93,900	92,547	92,547	
410	SUPPLIES & MATERIALS	22,861	23,029	23,878	25,372	25,372	
510	CAPITAL OUTLAY	5,913	6,544	1,250	500	500	
PROGRAM TOTAL:		1,818,993	1,700,444	1,852,762	1,997,991	2,029,791	

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 Performance 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, Geography 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			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	41,201	1.000	41,770	1.000	41,770	1.000	41,770
T-10	School Secretary	5.00	0.500	16,288	0.500	16,934	0.500	16,934	0.500	16,934
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	19,509	0.875	20,156	0.875	20,156	0.875	20,156
	Principal	10.00	1.000	99,563	1.000	101,554	1.000	101,554	1.000	104,093
	Elementary Teacher	90.00	9.500	605,150	10.000	652,000	10.000	652,000	10.000	652,000
	P.E. Teacher	7.20	0.800	50,960	0.800	52,160	0.800	52,160	0.800	52,160
	Music Teacher	2.70	0.500	31,850	0.300	19,560	0.300	19,560	0.300	19,560
	Art Teacher	1.80	0.200	12,740	0.200	13,040	0.200	13,040	0.200	13,040
	Health Teacher	2.25	0.250	15,925	0.250	16,300	0.250	16,300	0.250	16,300
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,450		1,479		1,479		1,516
	Substitute Teacher			19,723		20,206		20,206		20,206
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,645		1,687		1,687		1,687
	Personal Leave - Classified			5,825		6,647		6,647		6,647
	Personal Leave - Certificated			4,190		4,493		4,493		4,493
	Custodian	20.50	2.000	70,013	2.000	71,608	2.000	71,608	2.000	71,608
	Noon Duty Attendant	5.63	0.625	8,650	0.625	8,650	0.625	8,650	0.625	8,650
PROGRAM TOTAL		171.96	18.250	1,078,532	18.550	1,124,394	18.550	1,124,394	18.550	1,126,970

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 226. Staffing includes 10.0 classroom teachers, 1.0 librarian, .8 P.E. teacher, .3 music teacher, .2 art teacher, and .25 health teacher. The 0.625 Noon Duty Attendant FTE equates to two 2.5 hour positions.

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

1240		2011 - 2012		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	755,178	755,178	784,402
	TOTAL EMPLOYEE BENEFITS	755,178	755,178	784,402
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	3,250	3,250	3,250
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	750	750	750
3500	UTILITIES FOR BUILDINGS			
	Utilities	87,797	87,797	87,797
	TOTAL PURCHASED SERVICES	92,547	92,547	92,547
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,008	2,008	2,008
	Per student allocation	23,364	23,364	23,364
	TOTAL SUPPLIES & MATERIALS	25,372	25,372	25,372
CAPITAL OUTLAY				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	500	500	500
	TOTAL CAPITAL OUTLAY	500	500	500

1242		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
KASUUN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,719,124	1,833,182	1,852,065	1,787,980	1,790,267	
210	EMPLOYEE BENEFITS	1,018,222	1,105,626	1,110,587	1,201,817	1,247,443	
310	PURCHASED SERVICES	143,986	191,200	158,300	148,485	148,485	
410	SUPPLIES & MATERIALS	44,011	44,856	45,324	40,171	40,171	
510	CAPITAL OUTLAY	4,987	5,000	5,000	6,500	6,500	
PROGRAM TOTAL:		2,930,330	3,179,864	3,171,276	3,184,953	3,232,866	

Statement of Program

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

As with all Anchorage schools, reading is a primary focus in our instruction. This year our teachers are using the Lexia Program to help students who are below grade level readers. The Kasuun PTA is also providing our school with the Accelerated Reader program. We not only encourage our students to become independent readers, we also instill in them the desire to become lifelong readers as well. As we commit ourselves to the various reading programs, our students learn to love reading. This commitment is evident in our library's book circulation of over 5,000 books per month.

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

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

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

Elementary Instruction										PERSONNEL
Kasuun - 1242										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	34,970	1.000	36,262	1.000	36,262	1.000	36,262
T-10	School Secretary	7.50	0.750	21,824	0.750	20,711	0.750	20,711	0.750	20,711
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,651	1.313	29,432	1.313	29,432	1.313	29,432
T-08	Library/Media Assistant	3.94	0.438	9,877			0.438	9,134	0.438	9,134
	Principal	10.00	1.000	88,409	1.000	90,177	1.000	90,177	1.000	92,431
	Elementary Teacher	153.00	18.500	1,178,450	17.000	1,108,400	17.000	1,108,400	17.000	1,108,400
	P.E. Teacher	13.50	1.500	95,550	1.500	97,800	1.500	97,800	1.500	97,800
	Music Teacher	8.10	0.900	57,330	0.900	58,680	0.900	58,680	0.900	58,680
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,288		1,313		1,313		1,346
	Substitute Teacher			37,674		35,259		35,259		35,259
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,206		2,996		2,996		2,996
	Personal Leave - Classified			6,989		7,499		7,612		7,612
	Personal Leave - Certificated			8,003		7,840		7,840		7,840
	Custodian	30.50	3.000	92,444	3.000	91,414	3.000	91,414	3.000	91,414
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		282.10	32.150	1,852,065	30.213	1,778,733	30.650	1,787,980	30.650	1,790,267

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 415. Staffing includes 17.0 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, .9 music teachers, .5 art teacher, .5 health teacher, and .5 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions. One Library/Media Assistant (.438 FTE) was eliminated for the Preliminary Budget; however, it was reinstated by the School Board.

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

1242 KASUUN ELEMENTARY SCHOOL	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,198,204	1,201,817	1,247,443
TOTAL EMPLOYEE BENEFITS	1,198,204	1,201,817	1,247,443
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	2,750	2,750	2,750
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	6,500	6,500	6,500
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	550	550	550
3500 UTILITIES FOR BUILDINGS			
Utilities	138,685	138,685	138,685
TOTAL PURCHASED SERVICES	148,485	148,485	148,485
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,003	2,003	2,003
Per student allocation	38,168	38,168	38,168
TOTAL SUPPLIES & MATERIALS	40,171	40,171	40,171
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	500	500	500
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures	6,000	6,000	6,000
TOTAL CAPITAL OUTLAY	6,500	6,500	6,500

1244		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
KENNEDY ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
310	PURCHASED SERVICES	115,948	134,600	2,400	2,400	2,400	
PROGRAM TOTAL:		115,948	134,600	2,400	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		2011 - 2012		COMMENTARY
KENNEDY ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3500	UTILITIES FOR BUILDINGS			
	Telephone	2,400	2,400	2,400
TOTAL PURCHASED SERVICES		2,400	2,400	2,400

1245		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
KLATT ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,494,163	1,424,551	1,472,925	1,612,389	1,613,458	
210	EMPLOYEE BENEFITS	886,496	856,375	891,478	1,078,845	1,119,492	
310	PURCHASED SERVICES	112,001	150,075	130,975	116,228	116,228	
410	SUPPLIES & MATERIALS	32,074	32,705	35,212	34,427	34,427	
510	CAPITAL OUTLAY	5,689	5,689	6,702	2,917	2,917	
PROGRAM TOTAL:		2,530,423	2,469,395	2,537,292	2,844,806	2,886,522	

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			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	32,207	1.000	33,431	1.000	33,431	1.000	33,431
T-10	School Secretary	7.50	0.750	19,891	0.750	20,711	0.750	20,711	0.750	20,711
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	32,323	1.313	33,877	1.313	33,877	1.313	33,877
	Principal	10.00	1.000	103,054	1.000	104,554	1.000	104,554	1.000	105,593
	Elementary Teacher	139.50	14.000	891,800	15.500	1,010,600	15.500	1,010,600	15.500	1,010,600
	P.E. Teacher	10.80	1.200	76,440	1.200	78,240	1.200	78,240	1.200	78,240
	Music Teacher	7.20	0.800	50,960	0.800	52,160	0.800	52,160	0.800	52,160
	Art Teacher	4.05	0.400	25,480	0.450	29,340	0.450	29,340	0.450	29,340
	Health Teacher	3.60	0.400	25,480	0.400	26,080	0.400	26,080	0.400	26,080
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			3,002		3,002		3,002		3,032
	Substitute Teacher			28,658		31,154		31,154		31,154
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,422		2,639		2,639		2,639
	Personal Leave - Classified			6,087		6,893		6,893		6,893
	Personal Leave- Certificated			6,088		6,927		6,927		6,927
	Custodian	25.50	2.500	78,183	2.500	79,631	2.500	79,631	2.500	79,631
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		250.21	25.613	1,472,925	27.163	1,612,389	27.163	1,612,389	27.163	1,613,458

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 345. Staffing includes 15.5 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, .8 music teacher, .45 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**2011 - 2012****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****EMPLOYEE BENEFITS****2000 BENEFITS/PAYROLL TAXES**

Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement

1,078,845

1,078,845

1,119,492

TOTAL EMPLOYEE BENEFITS

1,078,845

1,078,845

1,119,492

PURCHASED SERVICES**3050 EQUIPMENT REPAIR**

Equipment Repair

725

725

725

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

4,750

4,750

4,750

3430 MILEAGE & PARKING IN-DISTRICT

Mileage

550

550

550

3500 UTILITIES FOR BUILDINGS

Utilities

110,203

110,203

110,203

TOTAL PURCHASED SERVICES

116,228

116,228

116,228

SUPPLIES & MATERIALS**4000 SUPPLIES**

Other supplies

2,162

2,162

2,162

Per student allocation

32,265

32,265

32,265

TOTAL SUPPLIES & MATERIALS

34,427

34,427

34,427

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

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

1,467

1,467

1,467

5415 FURNITURE AND FIXTURES

Total of requests for furniture and fixtures

900

900

900

5420 TAGGED EQUIPMENT

Total of requests for tagged equipment

550

550

550

TOTAL CAPITAL OUTLAY

2,917

2,917

2,917

1246		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
KINCAID ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,873,953	1,808,086	1,870,793	1,896,598	1,906,815	
210	EMPLOYEE BENEFITS	1,095,960	1,094,304	1,137,852	1,273,572	1,325,715	
310	PURCHASED SERVICES	151,689	185,278	154,600	152,478	152,478	
410	SUPPLIES & MATERIALS	45,507	45,777	46,229	51,510	51,510	
510	CAPITAL OUTLAY	6,165	6,200	2,500	3,000	3,000	
PROGRAM TOTAL:		3,173,274	3,139,645	3,211,974	3,377,158	3,439,518	

Statement of Program

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

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

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

Elementary Instruction										PERSONNEL
Kincaid - 1246										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISD		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	31,057	1.000	33,204	1.000	33,204	1.000	33,204
T-10	School Secretary	7.50	0.750	27,418	0.750	27,821	0.750	27,821	0.750	27,821
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	31,766	1.313	33,816	1.313	33,816	1.313	33,816
	Principal	10.00	1.000	90,177	1.000	91,981	1.000	91,981	1.000	102,052
	Elementary Teacher	166.50	18.500	1,178,450	18.500	1,206,200	18.500	1,206,200	18.500	1,206,200
	P.E. Teacher	16.20	2.000	127,400	1.800	117,360	1.800	117,360	1.800	117,360
	Music Teacher	9.90	1.100	70,070	1.100	71,720	1.100	71,720	1.100	71,720
	Art Teacher	4.50	0.600	38,220	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.95	0.600	38,220	0.550	35,860	0.550	35,860	0.550	35,860
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,313		1,340		1,340		1,486
	Substitute Teacher			38,318		37,755		37,755		37,755
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,262		3,213		3,213		3,213
	Personal Leave - Classified			6,826		7,906		7,906		7,906
	Personal Leave - Certificated			8,140		8,395		8,395		8,395
	Custodian	30.50	3.000	89,306	3.000	94,277	3.000	94,277	3.000	94,277
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		292.11	32.113	1,870,793	31.763	1,896,598	31.763	1,896,598	31.763	1,906,815

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 474. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.8 P.E. teachers, 1.1 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.

1246 KINCAID ELEMENTARY SCHOOL	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,273,572	1,273,572	1,325,715
TOTAL EMPLOYEE BENEFITS	1,273,572	1,273,572	1,325,715
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	250	250	250
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	7,200	7,200	7,200
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	500	500	500
3500 UTILITIES FOR BUILDINGS			
Utilities	144,528	144,528	144,528
TOTAL PURCHASED SERVICES	152,478	152,478	152,478
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,914	2,914	2,914
Per student allocation	48,596	48,596	48,596
TOTAL SUPPLIES & MATERIALS	51,510	51,510	51,510
CAPITAL OUTLAY			
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures	3,000	3,000	3,000
TOTAL CAPITAL OUTLAY	3,000	3,000	3,000

1248		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
LAKE HOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,584,052	1,622,062	1,600,967	1,605,578	1,607,777	
210	EMPLOYEE BENEFITS	922,919	979,030	972,726	1,080,688	1,121,646	
310	PURCHASED SERVICES	138,331	186,900	159,100	140,828	140,828	
410	SUPPLIES & MATERIALS	37,187	37,948	40,174	36,552	36,552	
510	CAPITAL OUTLAY	3,759	4,187	3,060	4,600	4,600	
PROGRAM TOTAL:		2,686,248	2,830,127	2,776,027	2,868,246	2,911,403	

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 Lake Hood - 1248										PERSONNEL
Range			2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,868	1.000	29,263	1.000	29,263	1.000	29,263
T-10	School Secretary	7.50	0.750	23,511	0.750	23,922	0.750	23,922	0.750	23,922
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	35,576	1.313	36,856	1.313	36,856	1.313	36,856
	Principal	10.00	1.000	84,976	1.000	86,676	1.000	86,676	1.000	88,843
	Elementary Teacher	135.00	15.500	987,350	15.000	978,000	15.000	978,000	15.000	978,000
	P.E. Teacher	12.60	1.400	89,180	1.400	91,280	1.400	91,280	1.400	91,280
	Music Teacher	8.10	0.800	50,960	0.900	58,680	0.900	58,680	0.900	58,680
	Art Teacher	4.50	0.450	28,665	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.05	0.450	28,665	0.450	29,340	0.450	29,340	0.450	29,340
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,238		1,262		1,262		1,294
	Substitute Teacher			31,556		30,993		30,993		30,993
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,674		2,625		2,625		2,625
	Personal Leave - Classified			7,216		7,585		7,585		7,585
	Personal Leave - Certificated			6,703		6,892		6,892		6,892
	Custodian	30.50	3.000	92,979	3.000	96,454	3.000	96,454	3.000	96,454
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		254.31	27.913	1,600,967	27.563	1,605,578	27.563	1,605,578	27.563	1,607,777

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 355. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.4 P.E. teacher, .9 music teacher, .5 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 LAKE HOOD ELEMENTARY SCHOOL	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,080,688	1,080,688	1,121,646
TOTAL EMPLOYEE BENEFITS	1,080,688	1,080,688	1,121,646
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	500	500	500
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	5,750	5,750	5,750
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	450	450	450
3500 UTILITIES FOR BUILDINGS			
Utilities	134,128	134,128	134,128
TOTAL PURCHASED SERVICES	140,828	140,828	140,828
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,287	2,287	2,287
Per student allocation	34,265	34,265	34,265
TOTAL SUPPLIES & MATERIALS	36,552	36,552	36,552
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	1,000	1,000	1,000
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures	1,400	1,400	1,400
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment	2,200	2,200	2,200
TOTAL CAPITAL OUTLAY	4,600	4,600	4,600

1250		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
LAKE OTIS ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,810,297	1,759,099	1,950,391	1,818,244	1,863,062	
210	EMPLOYEE BENEFITS	1,042,688	1,058,074	1,181,429	1,218,739	1,293,222	
310	PURCHASED SERVICES	123,659	127,450	135,350	129,022	129,022	
410	SUPPLIES & MATERIALS	28,824	37,546	37,339	41,547	41,547	
510	CAPITAL OUTLAY	3,930	9,481	10,100	2,000	2,000	
PROGRAM TOTAL:		3,009,398	2,991,650	3,314,609	3,209,552	3,328,853	

Statement of Program

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

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

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

Elementary Instruction Lake Otis - 1250										PERSONNEL
Range			2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	33,651	1.000	34,893	1.000	34,893	1.000	34,893
T-10	School Secretary	7.50	0.750	19,864	0.750	19,878	0.750	19,878	0.750	19,878
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	34,211	1.313	31,677	1.313	31,677	1.313	31,677
	Principal	15.00	1.500	145,118	1.000	104,554	1.000	104,554	1.500	148,709
	Elementary Teacher	148.50	18.500	1,178,450	16.500	1,075,800	16.500	1,075,800	16.500	1,075,800
	P.E. Teacher	14.40	1.600	101,920	1.600	104,320	1.600	104,320	1.600	104,320
	Music Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			800		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			4,115		3,502		3,502		4,165
	Substitute Teacher			38,801		35,581		35,581		35,581
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,304		3,024		3,024		3,024
	Personal Leave - Classified			8,242		7,786		7,786		7,786
	Personal Leave - Certificated			6,850		7,912		7,912		7,912
	Custodian	30.50	3.000	94,865	3.000	100,567	3.000	100,567	3.000	100,567
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		284.96	32.913	1,950,391	30.413	1,818,244	30.413	1,818,244	30.913	1,863,062

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 396. Staffing includes 16.5 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		2011 - 2012		COMMENTARY
LAKE OTIS ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,218,739	1,218,739	1,293,222
	TOTAL EMPLOYEE BENEFITS	1,218,739	1,218,739	1,293,222
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	250	250	250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,400	6,400	6,400
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	800	800	800
3500	UTILITIES FOR BUILDINGS			
	Utilities	121,572	121,572	121,572
	TOTAL PURCHASED SERVICES	129,022	129,022	129,022
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,171	2,171	2,171
	Per student allocation	39,376	39,376	39,376
	TOTAL SUPPLIES & MATERIALS	41,547	41,547	41,547
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,000	2,000	2,000
	TOTAL CAPITAL OUTLAY	2,000	2,000	2,000

1257		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
MT SPURR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,371,370	1,457,920	1,377,097	1,378,223	1,379,302	
210	EMPLOYEE BENEFITS	793,068	879,848	834,238	924,025	958,897	
310	PURCHASED SERVICES	95,821	105,000	94,700	109,055	109,055	
410	SUPPLIES & MATERIALS	34,572	35,167	29,579	27,147	27,147	
510	CAPITAL OUTLAY	3,806	3,806	4,035	6,000	6,000	
PROGRAM TOTAL:		2,298,637	2,481,741	2,339,649	2,444,450	2,480,401	

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			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	28,734	1.000	29,282	1.000	29,282	1.000	29,282
T-10	School Secretary	5.63	0.563	14,606	0.563	15,221	0.563	15,221	0.563	15,221
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,319	1.313	30,855	1.313	30,855	1.313	30,855
	Principal	10.00	1.000	103,054	1.000	104,554	1.000	104,554	1.000	105,593
	Elementary Teacher	117.00	13.000	828,100	13.000	847,600	13.000	847,600	13.000	847,600
	P.E. Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Music Teacher	5.40	0.700	44,590	0.600	39,120	0.600	39,120	0.600	39,120
	Art Teacher	3.15	0.350	22,295	0.350	22,820	0.350	22,820	0.350	22,820
	Health Teacher	3.15	0.350	22,295	0.350	22,820	0.350	22,820	0.350	22,820
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor		0.330	21,021						
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			4,002		4,002		4,002		4,042
	Substitute Teacher			26,935		26,243		26,243		26,243
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,272		2,212		2,212		2,212
	Personal Leave - Classified			5,211		5,792		5,792		5,792
	Personal Leave - Certificated			5,722		5,835		5,835		5,835
	Custodian	20.50	2.000	67,416	2.000	67,542	2.000	67,542	2.000	67,542
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		213.08	23.543	1,377,097	23.114	1,378,223	23.113	1,378,223	23.113	1,379,302

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 310. Staffing includes 13.0 classroom teachers, 1.0 librarian, 1.0 P.E. teacher, .6 music teacher, .35 art teacher, and .35 health teacher. The 0.938 Noon Duty Attendant FTE equates to three 2.5 hour positions.

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

1257		2011 - 2012		COMMENTARY
MT SPURR ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	924,025	924,025	958,897
	TOTAL EMPLOYEE BENEFITS	924,025	924,025	958,897
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	650	650	650
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	4,150	4,150	4,150
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	300	300	300
3500	UTILITIES FOR BUILDINGS			
	Utilities	103,955	103,955	103,955
	TOTAL PURCHASED SERVICES	109,055	109,055	109,055
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,890	1,890	1,890
	Per student allocation	25,257	25,257	25,257
	TOTAL SUPPLIES & MATERIALS	27,147	27,147	27,147
CAPITAL OUTLAY				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	6,000	6,000	6,000
	TOTAL CAPITAL OUTLAY	6,000	6,000	6,000

1260		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
MTN VIEW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,544,796	1,662,194	1,761,483	1,697,433	1,699,859	
210	EMPLOYEE BENEFITS	905,634	1,005,456	1,076,582	1,147,108	1,190,558	
310	PURCHASED SERVICES	147,141	163,640	165,850	155,407	155,407	
410	SUPPLIES & MATERIALS	39,048	41,399	37,973	39,504	39,504	
510	CAPITAL OUTLAY	2,328	2,328	3,000	2,000	2,000	
PROGRAM TOTAL:		2,638,947	2,875,017	3,044,888	3,041,452	3,087,328	

Statement of Program

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

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

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

Elementary Instruction Mt. View - 1260										PERSONNEL
Range			2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-04	Coordinator, Family Resource		0.600	31,869						
T-13	Administrative Assistant/Elem. School	10.00	1.000	27,783	1.000	29,282	1.000	29,282	1.000	29,282
T-10	School Secretary	6.25	0.625	18,738	0.625	14,493	0.625	14,493	0.625	14,493
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	28,249	1.313	30,050	1.313	30,050	1.313	30,050
	Principal	10.00	1.500	135,885	1.000	95,697	1.000	95,697	1.000	98,089
	Elementary Teacher	139.50	16.000	1,019,200	15.500	1,010,600	15.500	1,010,600	15.500	1,010,600
	P.E. Teacher	12.60	1.400	89,180	1.400	91,280	1.400	91,280	1.400	91,280
	Music Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.05	0.450	28,665	0.450	29,340	0.450	29,340	0.450	29,340
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			800		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,979		1,394		1,394		1,428
	Substitute Teacher			34,374		33,569		33,569		33,569
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,919		2,849		2,849		2,849
	Personal Leave - Classified			5,836		6,630		6,630		6,630
	Personal Leave - Certificated			7,302		7,464		7,464		7,464
	Custodian	30.50	3.000	80,054	3.000	88,635	3.000	88,635	3.000	88,635
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		267.46	30.638	1,761,483	29.038	1,697,433	29.038	1,697,433	29.038	1,699,859

COMMENTARY

The Family Resource Coordinator has been eliminated (.6 FTE). Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 367. Staffing includes 15.5 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		2011 - 2012		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	1,147,108	1,147,108	1,190,558
	TOTAL EMPLOYEE BENEFITS	1,147,108	1,147,108	1,190,558
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	250	250	250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,550	6,550	6,550
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	100	100	100
3500	UTILITIES FOR BUILDINGS			
	Utilities	148,507	148,507	148,507
	TOTAL PURCHASED SERVICES	155,407	155,407	155,407
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,704	2,704	2,704
	Per student allocation	36,800	36,800	36,800
	TOTAL SUPPLIES & MATERIALS	39,504	39,504	39,504
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	1,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	1,000	1,000	1,000
	TOTAL CAPITAL OUTLAY	2,000	2,000	2,000

1270		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
MULDOON ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,599,112	1,781,122	1,949,746	1,989,951	1,992,591	
210	EMPLOYEE BENEFITS	928,108	1,080,359	1,185,940	1,335,511	1,386,463	
310	PURCHASED SERVICES	165,537	197,400	178,800	168,947	168,947	
410	SUPPLIES & MATERIALS	41,678	43,280	43,399	42,900	42,900	
510	CAPITAL OUTLAY	5,041	5,563	6,600	7,288	7,288	
PROGRAM TOTAL:		2,739,476	3,107,724	3,364,485	3,544,597	3,598,189	

Statement of Program

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

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

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

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

Elementary Instruction Muldoon - 1270										PERSONNEL
Range			2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	36,100	1.000	37,361	1.000	37,361	1.000	37,361
T-10	School Secretary	6.88	0.688	22,029	0.688	23,575	0.688	23,575	0.688	23,575
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,208	1.313	29,485	1.313	29,485	1.313	29,485
	Principal	15.00	1.500	130,473	1.500	138,603	1.500	138,603	1.500	141,205
	Elementary Teacher	166.50	18.500	1,178,450	18.500	1,206,200	18.500	1,206,200	18.500	1,206,200
	P.E. Teacher	15.30	1.700	108,290	1.700	110,840	1.700	110,840	1.700	110,840
	Music Teacher	9.00	1.100	70,070	1.000	65,200	1.000	65,200	1.000	65,200
	Art Teacher	4.50	0.600	38,220	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.95	0.550	35,035	0.550	35,860	0.550	35,860	0.550	35,860
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			6,400		5,600		5,600		5,600
	Added Duty - Classified					1,600		1,600		1,600
	Added Days - Certificated			1,594		2,018		2,018		2,056
	Substitute Teacher			39,365		39,043		39,043		39,043
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,353		3,325		3,325		3,325
	Personal Leave - Classified			6,753		7,753		7,753		7,753
	Personal Leave - Certificated			8,362		8,682		8,682		8,682
	Custodian	30.50	3.000	88,844	3.000	92,006	3.000	92,006	3.000	92,006
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		303.69	33.200	1,949,746	33.000	1,989,951	33.000	1,989,951	33.000	1,992,591

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 457. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.7 P.E. teachers, 1.0 music teachers, .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.

1270		2011 - 2012		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	1,335,511	1,335,511	1,386,463
	TOTAL EMPLOYEE BENEFITS	1,335,511	1,335,511	1,386,463
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,900	6,900	6,900
3500	UTILITIES FOR BUILDINGS			
	Utilities	161,547	161,547	161,547
	TOTAL PURCHASED SERVICES	168,947	168,947	168,947
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	3,011	3,011	3,011
	Per student allocation	39,889	39,889	39,889
	TOTAL SUPPLIES & MATERIALS	42,900	42,900	42,900
CAPITAL OUTLAY				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	7,288	7,288	7,288
	TOTAL CAPITAL OUTLAY	7,288	7,288	7,288

1280		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
NORTH STAR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,746,710	1,822,308	1,938,837	1,798,566	1,801,896	
210	EMPLOYEE BENEFITS	1,037,600	1,098,540	1,177,767	1,208,907	1,255,287	
310	PURCHASED SERVICES	144,572	167,080	167,000	149,044	149,044	
410	SUPPLIES & MATERIALS	41,162	50,323	46,681	42,596	42,596	
510	CAPITAL OUTLAY	5,755	6,918				
PROGRAM TOTAL:		2,975,799	3,145,169	3,330,285	3,199,113	3,248,823	

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 North Star - 1280										PERSONNEL
Range			2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,535	1.000	28,708	1.000	28,708	1.000	28,708
T-10	School Secretary	6.88	0.688	22,743	0.688	23,593	0.688	23,593	0.688	23,593
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	43,363	1.750	44,571	1.750	44,571	1.750	44,571
	Principal	15.00	2.000	172,487	1.500	131,315	1.500	131,315	1.500	134,597
	Elementary Teacher	139.50	17.500	1,114,750	15.500	1,010,600	15.500	1,010,600	15.500	1,010,600
	P.E. Teacher	14.40	1.700	108,290	1.600	104,320	1.600	104,320	1.600	104,320
	Music Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			2,512		1,912		1,912		1,960
	Substitute Teacher			37,352		33,971		33,971		33,971
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,178		2,884		2,884		2,884
	Personal Leave - Classified			7,520		8,329		8,329		8,329
	Personal Leave - Certificated			7,934		7,554		7,554		7,554
	Custodian	35.50	3.500	100,173	3.500	113,009	3.500	113,009	3.500	113,009
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		284.28	33.388	1,938,837	30.788	1,798,566	30.788	1,798,566	30.788	1,801,896

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 370. Staffing includes 15.5 classroom teachers, 1.0 librarian, 1.6 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	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,208,907	1,208,907	1,255,287
TOTAL EMPLOYEE BENEFITS	1,208,907	1,208,907	1,255,287
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	750	750	750
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	6,350	6,350	6,350
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	650	650	650
3500 UTILITIES FOR BUILDINGS			
Utilities	141,294	141,294	141,294
TOTAL PURCHASED SERVICES	149,044	149,044	149,044
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,132	2,132	2,132
Per student allocation	40,464	40,464	40,464
TOTAL SUPPLIES & MATERIALS	42,596	42,596	42,596

1290		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
NORTHERN LIGHTS ABC SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,222,489	2,116,488	2,217,206	2,226,599	2,229,225	
210	EMPLOYEE BENEFITS	1,272,223	1,284,335	1,350,932	1,499,931	1,556,915	
310	PURCHASED SERVICES	143,880	176,525	156,200	147,597	147,597	
410	SUPPLIES & MATERIALS	58,384	59,807	61,311	54,943	54,943	
510	CAPITAL OUTLAY	1,199	1,199		3,500	3,500	
PROGRAM TOTAL:		3,698,175	3,638,354	3,785,649	3,932,570	3,992,180	

Statement of Program

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

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

Elementary Instruction										PERSONNEL
Northern Lights ABC - 1290										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	28,170	1.000	29,263	1.000	29,263	1.000	29,263
T-10	School Secretary	10.00	1.000	28,034	1.000	27,034	1.000	27,034	1.000	27,034
	Extra Help			700		700		700		700
T-08	Library/Media Assistant	3.94	0.438	10,959			0.438	11,432	0.438	11,432
	Principal	10.00	1.000	101,554	1.000	103,586	1.000	103,586	1.000	106,175
	Elementary Teacher	171.00	19.500	1,242,150	19.000	1,238,800	19.000	1,238,800	19.000	1,238,800
	Secondary Teacher	40.50	4.500	286,650	4.500	293,400	4.500	293,400	4.500	293,400
	P.E. Teacher	16.20	1.800	114,660	1.800	117,360	1.800	117,360	1.800	117,360
	Music Teacher	9.45	1.200	76,440	1.050	68,460	1.050	68,460	1.050	68,460
	Art Teacher	5.40	0.600	38,220	0.600	39,120	0.600	39,120	0.600	39,120
	Health Teacher	5.40	0.600	38,220	0.600	39,120	0.600	39,120	0.600	39,120
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,479		1,509		1,509		1,546
	Substitute Teacher			47,012		45,966		45,966		45,966
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,388		3,297		3,297		3,297
	Personal Leave - Classified			6,588		7,387		7,529		7,529
	Personal Leave - Certificated			9,986		10,221		10,221		10,221
	Custodian	30.50	3.000	93,846	3.000	98,352	3.000	98,352	3.000	98,352
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		332.64	36.888	2,217,206	35.800	2,215,025	36.238	2,226,599	36.238	2,229,225

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 435 elementary students and 109 middle level students. Staffing includes 23.5 classroom teachers, 1.0 librarian, 1.8 P.E. teachers, 1.05 music teachers, .6 art teacher and .6 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions. One Library/Media Assistant (.438 FTE) was eliminated for the Preliminary Budget; however, it was reinstated by the School Board.

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

1290 NORTHERN LIGHTS ABC SCHOOL	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,495,413	1,499,931	1,556,915
TOTAL EMPLOYEE BENEFITS	1,495,413	1,499,931	1,556,915
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	600	600	600
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	8,100	8,100	8,100
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	600	600	600
3500 UTILITIES FOR BUILDINGS			
Utilities	138,297	138,297	138,297
TOTAL PURCHASED SERVICES	147,597	147,597	147,597
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	900	900	900
Per student allocation	54,043	54,043	54,043
TOTAL SUPPLIES & MATERIALS	54,943	54,943	54,943
CAPITAL OUTLAY			
5415 FURNITURE AND FIXTURES			
Total requests for furniture and fixtures	1,000	1,000	1,000
5420 TAGGED EQUIPMENT			
Total requests for tagged equipment	2,500	2,500	2,500
TOTAL CAPITAL OUTLAY	3,500	3,500	3,500

1300		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
NORTHWOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,581,013	1,579,300	1,739,374	1,825,517	1,827,943	
210	EMPLOYEE BENEFITS	912,742	943,718	1,051,213	1,223,831	1,270,563	
310	PURCHASED SERVICES	144,874	177,837	153,650	147,745	147,745	
410	SUPPLIES & MATERIALS	34,677	35,276	40,486	40,659	40,659	
510	CAPITAL OUTLAY	-107					
PROGRAM TOTAL:		2,673,199	2,736,131	2,984,723	3,237,752	3,286,910	

Statement of Program

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

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

Elementary Instruction										PERSONNEL
Northwood ABC - 1300										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	32,238	1.000	33,528	1.000	33,528	1.000	33,528
T-10	School Secretary	7.50	0.750	29,063	0.750	25,718	0.750	25,718	0.750	25,718
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	19,702	0.875	20,582	0.875	20,582	0.875	20,582
	Teacher Assistant (CSF)	11.81	1.313	28,424	1.313	28,874	1.313	28,874	1.313	28,874
	Principal	10.00	1.000	91,981	1.000	95,697	1.000	95,697	1.000	98,089
	Elementary Teacher	135.00	14.500	923,650	15.000	978,000	15.000	978,000	15.000	978,000
	Elementary Teacher (CSF)	18.00	2.000	127,400	2.000	130,400	2.000	130,400	2.000	130,400
	P.E. Teacher	11.70	1.300	82,810	1.300	84,760	1.300	84,760	1.300	84,760
	Music Teacher	8.55	1.000	63,700	0.950	61,940	0.950	61,940	0.950	61,940
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.05	0.400	25,480	0.450	29,340	0.450	29,340	0.450	29,340
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Counselor (CSF)	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,340		1,394		1,394		1,428
	Substitute Teacher			34,937		35,742		35,742		35,742
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,968		3,038		3,038		3,038
	Personal Leave - Classified			6,809		7,985		7,985		7,985
	Personal Leave - Certificated			7,421		7,948		7,948		7,948
	Custodian	30.50	2.500	79,376	3.000	93,946	3.000	93,946	3.000	93,946
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		285.93	30.076	1,739,374	31.076	1,825,517	31.076	1,825,517	31.076	1,827,943

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 354. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, .95 music teacher, .5 art teacher, .45 health teacher, and 0.5 counselor. The one half (0.5 FTE) counselor, two (2.0 FTE) classroom teaching positions, one seven hour teaching assistant (.875 FTE) and one 3.5 hour teaching assistant (.438 FTE) are for the Creating Successful Futures program. The 0.938 Noon Duty Attendant FTE equates to three 2.5 hour positions.

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

1300		2011 - 2012		COMMENTARY
NORTHWOOD ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,223,831	1,223,831	1,270,563
	TOTAL EMPLOYEE BENEFITS	1,223,831	1,223,831	1,270,563
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,250	6,250	6,250
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	300	300	300
3500	UTILITIES FOR BUILDINGS			
	Utilities	140,695	140,695	140,695
	TOTAL PURCHASED SERVICES	147,745	147,745	147,745
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,859	1,859	1,859
	Per student allocation	38,800	38,800	38,800
	TOTAL SUPPLIES & MATERIALS	40,659	40,659	40,659

1310		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
NUNAKA VALLEY ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,101,725	1,087,476	1,080,282	1,149,331	1,151,664	
210	EMPLOYEE BENEFITS	632,437	663,049	663,350	777,836	807,456	
310	PURCHASED SERVICES	101,290	132,230	109,200	106,848	106,848	
410	SUPPLIES & MATERIALS	28,111	28,625	26,759	28,248	28,248	
510	CAPITAL OUTLAY	1,280	1,500	1,500	1,000	1,000	
PROGRAM TOTAL:		1,864,843	1,912,880	1,881,091	2,063,263	2,095,216	

Statement of Program

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

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

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

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

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

Elementary Instruction Nunaka Valley - 1310										PERSONNEL
Range			2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	32,207	1.000	38,914	1.000	38,914	1.000	38,914
T-10	School Secretary	5.63	0.563	14,606	0.563	15,221	0.563	15,221	0.563	15,221
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	19,925	0.875	20,358	0.875	20,358	0.875	20,358
	Principal	10.00	1.000	91,981	1.000	91,981	1.000	91,981	1.000	94,281
	Elementary Teacher	85.50	9.000	573,300	9.500	619,400	9.500	619,400	9.500	619,400
	P.E. Teacher	7.20	0.800	50,960	0.800	52,160	0.800	52,160	0.800	52,160
	Music Teacher	5.40	0.500	31,850	0.600	39,120	0.600	39,120	0.600	39,120
	Art Teacher	2.25	0.300	19,110	0.250	16,300	0.250	16,300	0.250	16,300
	Health Teacher	2.70	0.300	19,110	0.300	19,560	0.300	19,560	0.300	19,560
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,340		1,340		1,340		1,373
	Substitute Teacher			19,964		20,850		20,850		20,850
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,666		1,743		1,743		1,743
	Personal Leave - Classified			5,555		6,712		6,712		6,712
	Personal Leave - Certificated			4,241		4,636		4,636		4,636
	Custodian	25.50	2.500	75,792	2.500	79,311	2.500	79,311	2.500	79,311
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		184.00	19.276	1,080,282	19.826	1,149,331	19.826	1,149,331	19.826	1,151,664

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 216. Staffing includes 9.5 classroom teachers, 1.0 librarian, .8 P.E. teacher, .6 music teacher, .25 art teacher, .3 health teacher, and .5 counselor. The 0.938 Noon Duty Attendant FTE equates to three 2.5 hour positions.

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

1310		2011 - 2012		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	777,836	777,836	807,456
	TOTAL EMPLOYEE BENEFITS	777,836	777,836	807,456
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	650	650	650
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	4,400	4,400	4,400
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	250	250	250
3500	UTILITIES FOR BUILDINGS			
	Utilities	101,548	101,548	101,548
	TOTAL PURCHASED SERVICES	106,848	106,848	106,848
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,417	2,417	2,417
	Per student allocation	25,831	25,831	25,831
	TOTAL SUPPLIES & MATERIALS	28,248	28,248	28,248
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	1,000
	TOTAL CAPITAL OUTLAY	1,000	1,000	1,000

1315		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
OCEAN VIEW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,745,045	1,733,024	1,720,059	1,829,924	1,832,257	
210	EMPLOYEE BENEFITS	998,007	1,041,907	1,039,210	1,226,752	1,273,439	
310	PURCHASED SERVICES	147,631	181,610	158,200	154,254	154,254	
410	SUPPLIES & MATERIALS	43,472	44,172	43,133	46,457	46,457	
510	CAPITAL OUTLAY	1,029	1,030	1,094	1,793	1,793	
PROGRAM TOTAL:		2,935,184	3,001,743	2,961,696	3,259,180	3,308,200	

Statement of Program

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

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

Elementary Instruction										PERSONNEL
Ocean View - 1315										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	40,426	1.000	40,982	1.000	40,982	1.000	40,982
T-10	School Secretary	7.50	0.750	23,834	0.750	24,860	0.750	24,860	0.750	24,860
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	33,964	1.313	35,477	1.313	35,477	1.313	35,477
	Principal	10.00	1.000	103,054	1.000	91,981	1.000	91,981	1.000	94,281
	Elementary Teacher	157.50	16.500	1,051,050	17.500	1,141,000	17.500	1,141,000	17.500	1,141,000
	P.E. Teacher	12.60	1.500	95,550	1.400	91,280	1.400	91,280	1.400	91,280
	Music Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Art Teacher	4.05	0.500	31,850	0.450	29,340	0.450	29,340	0.450	29,340
	Health Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	4.50			0.500	32,600	0.500	32,600	0.500	32,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			4,002		1,340		1,340		1,373
	Substitute Teacher			33,810		35,984		35,984		35,984
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,870		3,059		3,059		3,059
	Personal Leave - Classified			7,504		8,228		8,228		8,228
	Personal Leave - Certificated			7,182		8,001		8,001		8,001
	Custodian	30.50	3.000	98,563	3.000	94,842	3.000	94,842	3.000	94,842
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		282.21	29.313	1,720,059	30.663	1,829,924	30.663	1,829,924	30.663	1,832,257

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 412. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.4 P.E. teachers, 1.0 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.

1315		2011 - 2012		COMMENTARY
OCEAN VIEW ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,226,752	1,226,752	1,273,439
	TOTAL EMPLOYEE BENEFITS	1,226,752	1,226,752	1,273,439
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,400	6,400	6,400
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	146,504	146,504	146,504
	TOTAL PURCHASED SERVICES	154,254	154,254	154,254
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	3,322	3,322	3,322
	Per student allocation	43,135	43,135	43,135
	TOTAL SUPPLIES & MATERIALS	46,457	46,457	46,457
CAPITAL OUTLAY				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	1,793	1,793	1,793
	TOTAL CAPITAL OUTLAY	1,793	1,793	1,793

1320		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
O'MALLEY ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,320,386	1,273,877	1,407,073	1,301,923	1,304,349	
210	EMPLOYEE BENEFITS	751,900	773,671	858,202	878,429	911,960	
310	PURCHASED SERVICES	118,748	147,350	140,050	125,183	125,183	
410	SUPPLIES & MATERIALS	26,267	26,737	31,573	25,971	25,971	
510	CAPITAL OUTLAY	12,882	12,982	5,600	5,500	5,500	
PROGRAM TOTAL:		2,230,183	2,234,617	2,442,498	2,337,006	2,372,963	

Statement of Program

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

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

O'Malley's School Business Partners are Sam's Club and Anchorage Fire Department O'Malley Station #8, Well's Fargo Huffman Branch, and Dairy Queen Orange Julius Abbott Location.

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

Elementary Instruction										PERSONNEL
O'Malley - 1320										
Range		2010-2011		2011-2012		2011-2012		2011-2012		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	28,170	1.000	29,263	1.000	29,263	1.000	29,263
T-10	School Secretary	7.50	0.750	23,834	0.750	24,860	0.750	24,860	0.750	24,860
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	20,617	0.875	19,591	0.875	19,591	0.875	19,591
	Principal	10.00	1.000	93,821	1.000	95,697	1.000	95,697	1.000	98,089
	Elementary Teacher	103.50	14.000	891,800	11.500	749,800	11.500	749,800	11.500	749,800
	P.E. Teacher	9.00	0.900	57,330	1.000	65,200	1.000	65,200	1.000	65,200
	Music Teacher	8.10	0.600	38,220	0.900	58,680	0.900	58,680	0.900	58,680
	Art Teacher	3.15	0.300	19,110	0.350	22,820	0.350	22,820	0.350	22,820
	Health Teacher	3.15	0.350	22,295	0.350	22,820	0.350	22,820	0.350	22,820
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,366		1,394		1,394		1,428
	Substitute Teacher			27,612		24,311		24,311		24,311
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,331		2,044		2,044		2,044
	Personal Leave - Classified			6,064		6,912		6,912		6,912
	Personal Leave - Certificated			5,865		5,406		5,406		5,406
	Custodian	25.50	2.500	82,113	2.500	84,300	2.500	84,300	2.500	84,300
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		205.22	24.213	1,407,073	22.163	1,301,923	22.163	1,301,923	22.163	1,304,349

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 291. Staffing includes 11.5 classroom teachers, 1.0 librarian, 1.0 P.E. teacher, .9 music teacher, .35 art teacher, and .35 health teacher. The .938 Noon Duty Attendant FTE equates to three 2.5 hour positions.

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

1320		2011 - 2012		COMMENTARY
O'MALLEY ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	878,429	878,429	911,960
	TOTAL EMPLOYEE BENEFITS	878,429	878,429	911,960
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	4,150	4,150	4,150
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	119,683	119,683	119,683
	TOTAL PURCHASED SERVICES	125,183	125,183	125,183
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,683	1,683	1,683
	Per student allocation	24,288	24,288	24,288
	TOTAL SUPPLIES & MATERIALS	25,971	25,971	25,971
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	5,000	5,000	5,000
	TOTAL CAPITAL OUTLAY	5,500	5,500	5,500

1324		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
ORION ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,640,431	1,693,113	1,841,114	1,904,695	1,907,170	
210	EMPLOYEE BENEFITS	981,396	1,026,098	1,118,505	1,278,187	1,326,867	
310	PURCHASED SERVICES	106,697	121,020	106,950	109,612	109,612	
410	SUPPLIES & MATERIALS	40,465	41,932	43,925	41,844	41,844	
510	CAPITAL OUTLAY	3,726	3,726	3,374	7,386	7,386	
PROGRAM TOTAL:		2,772,715	2,885,889	3,113,868	3,341,724	3,392,879	

Statement of Program

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

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

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

Elementary Instruction										PERSONNEL
Orion - 1324										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	28,734	1.000	29,849	1.000	29,849	1.000	29,849
T-10	School Secretary	7.50	0.750	21,526	0.750	23,108	0.750	23,108	0.750	23,108
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	39,078	1.750	40,064	1.750	40,064	1.750	40,064
	Principal	10.00	1.000	95,697	1.000	97,611	1.000	97,611	1.000	100,051
	Elementary Teacher	166.50	18.500	1,178,450	18.500	1,206,200	18.500	1,206,200	18.500	1,206,200
	P.E. Teacher	13.50	1.500	95,550	1.500	97,800	1.500	97,800	1.500	97,800
	Music Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Art Teacher	4.50	0.450	28,665	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.50	0.450	28,665	0.500	32,600	0.500	32,600	0.500	32,600
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	4.50	0.340	21,658	0.500	32,600	0.500	32,600	0.500	32,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,394		1,422		1,422		1,457
	Substitute Teacher			37,416		37,835		37,835		37,835
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,184		3,220		3,220		3,220
	Personal Leave - Classified			6,651		7,570		7,570		7,570
	Personal Leave - Certificated			7,948		8,413		8,413		8,413
	Custodian	30.50	3.000	91,948	3.000	95,453	3.000	95,453	3.000	95,453
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		296.50	31.990	1,841,114	32.250	1,904,695	32.250	1,904,695	32.250	1,907,170

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 441. 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.

1324		2011 - 2012		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.	1,278,187	1,278,187	1,326,867
	TOTAL EMPLOYEE BENEFITS	1,278,187	1,278,187	1,326,867
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,700	6,700	6,700
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	400	400	400
3500	UTILITIES FOR BUILDINGS			
	Utilities	102,012	102,012	102,012
	TOTAL PURCHASED SERVICES	109,612	109,612	109,612
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,637	2,637	2,637
	Per student allocation	39,207	39,207	39,207
	TOTAL SUPPLIES & MATERIALS	41,844	41,844	41,844
CAPITAL OUTLAY				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	3,386	3,386	3,386
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	4,000	4,000	4,000
	TOTAL CAPITAL OUTLAY	7,386	7,386	7,386

1328		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
PTARMIGAN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,763,988	1,927,895	1,891,765	1,954,951	1,958,281	
210	EMPLOYEE BENEFITS	1,020,741	1,160,539	1,145,558	1,311,272	1,361,654	
310	PURCHASED SERVICES	161,929	197,580	169,650	169,953	169,953	
410	SUPPLIES & MATERIALS	33,757	47,390	44,879	47,745	47,745	
510	CAPITAL OUTLAY	2,304	4,000	1,000	1,000	1,000	
PROGRAM TOTAL:		2,982,719	3,337,404	3,252,852	3,484,921	3,538,633	

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 businesses 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 Ptarmigan - 1328										PERSONNEL
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	42,755	1.000	28,708	1.000	28,708	1.000	28,708
T-10	School Secretary	7.50	0.750	24,032	0.750	25,718	0.750	25,718	0.750	25,718
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	42,252	1.750	44,560	1.750	44,560	1.750	44,560
	Principal	15.00	1.500	128,740	1.500	131,315	1.500	131,315	1.500	134,597
	Elementary Teacher	162.00	17.500	1,114,750	18.000	1,173,600	18.000	1,173,600	18.000	1,173,600
	P.E. Teacher	14.40	1.600	101,920	1.600	104,320	1.600	104,320	1.600	104,320
	Music Teacher	9.90	1.100	70,070	1.100	71,720	1.100	71,720	1.100	71,720
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.50	0.550	35,035	0.500	32,600	0.500	32,600	0.500	32,600
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,875		1,912		1,912		1,960
	Substitute Teacher			37,433		38,157		38,157		38,157
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,185		3,248		3,248		3,248
	Personal Leave - Classified			7,364		7,607		7,607		7,607
	Personal Leave - Certificated			7,952		8,485		8,485		8,485
	Custodian	30.50	3.000	88,952	3.000	93,001	3.000	93,001	3.000	93,001
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		303.30	32.500	1,891,765	32.950	1,954,951	32.950	1,954,951	32.950	1,958,281

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 431. Staffing includes 18.0 classroom teachers, 1.0 librarian, 1.6 P.E. teachers, 1.1 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.

1328		2011 - 2012		COMMENTARY
PTARMIGAN ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,311,272	1,311,272	1,361,654
	TOTAL EMPLOYEE BENEFITS	1,311,272	1,311,272	1,361,654
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	250	250	250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,950	6,950	6,950
3500	UTILITIES FOR BUILDINGS			
	Utilities	162,753	162,753	162,753
	TOTAL PURCHASED SERVICES	169,953	169,953	169,953
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,766	2,766	2,766
	Per student allocation	44,979	44,979	44,979
	TOTAL SUPPLIES & MATERIALS	47,745	47,745	47,745
CAPITAL OUTLAY				
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	1,000	1,000	1,000
	TOTAL CAPITAL OUTLAY	1,000	1,000	1,000

1330		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
RABBIT CREEK ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,678,795	1,666,338	1,720,343	1,704,153	1,705,242	
210	EMPLOYEE BENEFITS	981,220	1,006,525	1,042,225	1,140,384	1,183,373	
310	PURCHASED SERVICES	133,491	164,580	137,550	140,562	140,562	
410	SUPPLIES & MATERIALS	45,456	46,752	44,506	42,187	42,187	
510	CAPITAL OUTLAY	1,967	1,968	1,776	2,688	2,688	
PROGRAM TOTAL:		2,840,929	2,886,163	2,946,400	3,029,974	3,074,052	

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			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	27,783	1.000	29,849	1.000	29,849	1.000	29,849
T-10	School Secretary	7.50	0.750	19,475	0.750	20,275	0.750	20,275	0.750	20,275
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	31,059	1.313	34,284	1.313	34,284	1.313	34,284
	Principal	10.00	1.000	103,054	1.000	104,554	1.000	104,554	1.000	105,593
	Elementary Teacher	144.00	17.000	1,082,900	16.000	1,043,200	16.000	1,043,200	16.000	1,043,200
	P.E. Teacher	13.50	1.500	95,550	1.500	97,800	1.500	97,800	1.500	97,800
	Music Teacher	10.80	1.100	70,070	1.200	78,240	1.200	78,240	1.200	78,240
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			5,003		5,003		5,003		5,053
	Substitute Teacher			34,776		33,327		33,327		33,327
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,954		2,828		2,828		2,828
	Personal Leave - Classified			5,906		6,778		6,778		6,778
	Personal Leave - Certificated			7,387		7,411		7,411		7,411
	Custodian	25.50	2.500	79,876	2.500	82,254	2.500	82,254	2.500	82,254
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		262.36	29.413	1,720,343	28.513	1,704,153	28.513	1,704,153	28.513	1,705,242

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 399. Staffing includes 16.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.2 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	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,140,384	1,140,384	1,183,373
TOTAL EMPLOYEE BENEFITS	1,140,384	1,140,384	1,183,373
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	500	500	500
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	6,050	6,050	6,050
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	400	400	400
3500 UTILITIES FOR BUILDINGS			
Utilities	133,612	133,612	133,612
TOTAL PURCHASED SERVICES	140,562	140,562	140,562
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	3,071	3,071	3,071
Per student allocation	39,116	39,116	39,116
TOTAL SUPPLIES & MATERIALS	42,187	42,187	42,187
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	100	100	100
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures	2,588	2,588	2,588
TOTAL CAPITAL OUTLAY	2,688	2,688	2,688

1335		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
RAVENWOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,575,252	1,567,534	1,654,020	1,783,076	1,785,652	
210	EMPLOYEE BENEFITS	932,000	945,221	1,007,912	1,196,049	1,241,692	
310	PURCHASED SERVICES	114,935	139,250	136,650	119,936	119,936	
410	SUPPLIES & MATERIALS	37,731	38,409	42,302	43,276	43,276	
510	CAPITAL OUTLAY	4,447	4,664	1,180	1,075	1,075	
PROGRAM TOTAL:		2,664,365	2,695,078	2,842,064	3,143,412	3,191,631	

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			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	ADOPTED	
T-13	Administrative Assistant/Elem. School	10.00	1.000	28,170	1.000	29,263	1.000	29,263	1.000	29,263
T-10	School Secretary	7.50	0.750	28,037	0.750	29,006	0.750	29,006	0.750	29,006
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,345	1.313	31,839	1.313	31,839	1.313	31,839
	Principal	10.00	1.000	99,563	1.000	101,554	1.000	101,554	1.000	104,093
	Elementary Teacher	157.50	16.500	1,051,050	17.500	1,141,000	17.500	1,141,000	17.500	1,141,000
	P.E. Teacher	12.60	1.400	89,180	1.400	91,280	1.400	91,280	1.400	91,280
	Music Teacher	7.20	0.800	50,960	0.800	52,160	0.800	52,160	0.800	52,160
	Art Teacher	4.50	0.450	28,665	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.05	0.450	28,665	0.450	29,340	0.450	29,340	0.450	29,340
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,450		1,479		1,479		1,516
	Substitute Teacher			33,166		34,857		34,857		34,857
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,814		2,961		2,961		2,961
	Personal Leave - Classified			6,238		7,838		7,838		7,838
	Personal Leave - Certificated			7,045		7,751		7,751		7,751
	Custodian	30.50	3.000	77,822	3.000	96,998	3.000	96,998	3.000	96,998
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		275.91	28.913	1,654,020	29.963	1,783,076	29.963	1,783,076	29.963	1,785,652

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 413. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.4 P.E. teacher, .8 music teacher, .5 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		2011 - 2012		COMMENTARY
RAVENWOOD ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,196,049	1,196,049	1,241,692
	TOTAL EMPLOYEE BENEFITS	1,196,049	1,196,049	1,241,692
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	650	650	650
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,150	6,150	6,150
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	800	800	800
3500	UTILITIES FOR BUILDINGS			
	Utilities	112,336	112,336	112,336
	TOTAL PURCHASED SERVICES	119,936	119,936	119,936
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,841	1,841	1,841
	Per student allocation	41,435	41,435	41,435
	TOTAL SUPPLIES & MATERIALS	43,276	43,276	43,276
CAPITAL OUTLAY				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	1,075	1,075	1,075
	TOTAL CAPITAL OUTLAY	1,075	1,075	1,075

1340		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
ROGERS PARK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,612,216	1,635,667	1,961,515	1,770,299	1,772,541	
210	EMPLOYEE BENEFITS	932,121	981,055	1,174,214	1,186,556	1,231,706	
310	PURCHASED SERVICES	140,996	146,499	158,700	140,511	140,511	
410	SUPPLIES & MATERIALS	50,751	51,707	52,093	54,589	54,589	
510	CAPITAL OUTLAY	3,964	4,060	1,500	1,500	1,500	
PROGRAM TOTAL:		2,740,048	2,818,988	3,348,022	3,153,455	3,200,847	

Statement of Program

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

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

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

Elementary Instruction Rogers Park - 1340										PERSONNEL
Range			2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	41,201	1.000	39,406	1.000	39,406	1.000	39,406
T-10	School Secretary	8.13	0.813	30,296	0.813	26,283	0.813	26,283	0.813	26,283
	Extra Help			700		700		700		700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,412	1.313	31,247	1.313	31,247	1.313	31,247
	Library/Media Assistant	3.94	0.438	11,178			0.438	11,661	0.438	11,661
	Principal	10.00	1.000	86,676	1.000	88,409	1.000	88,409	1.000	90,619
	Elementary Teacher	139.50	19.500	1,242,150	15.500	1,010,600	15.500	1,010,600	15.500	1,010,600
	P.E. Teacher	17.10	1.900	121,030	1.900	123,880	1.900	123,880	1.900	123,880
	Music Teacher	10.80	1.200	76,440	1.200	78,240	1.200	78,240	1.200	78,240
	Art Teacher	5.85	0.650	41,405	0.650	42,380	0.650	42,380	0.650	42,380
	Health Teacher	6.30	0.650	41,405	0.700	45,640	0.700	45,640	0.700	45,640
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	4.50			0.500	32,600	0.500	32,600	0.500	32,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,262		1,288		1,288		1,320
	Substitute Teacher			40,089		34,535		34,535		34,535
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,416		2,933		2,933		2,933
	Personal Leave - Classified			7,589		8,094		8,239		8,239
	Personal Leave - Certificated			8,516		7,679		7,679		7,679
	Custodian	30.50	3.000	89,600	3.000	93,129	3.000	93,129	3.000	93,129
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		278.68	33.713	1,961,515	29.825	1,758,493	30.263	1,770,299	30.263	1,772,541

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 362. Staffing includes 15.5 classroom teachers, 1.0 librarian, 1.9 P.E. teachers, 1.2 music teachers, .65 art teacher, .70 health teacher, and .5 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions. One Library/Media Assistant (.438 FTE) was eliminated for the Preliminary Budget; however, it was reinstated by the School Board.

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

1340		2011 - 2012		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	1,181,948	1,186,556	1,231,706
	TOTAL EMPLOYEE BENEFITS	1,181,948	1,186,556	1,231,706
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	1,000	1,000	1,000
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,150	7,150	7,150
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	400	400	400
3500	UTILITIES FOR BUILDINGS			
	Utilities	131,961	131,961	131,961
	TOTAL PURCHASED SERVICES	140,511	140,511	140,511
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,502	2,502	2,502
	Per student allocation	52,087	52,087	52,087
	TOTAL SUPPLIES & MATERIALS	54,589	54,589	54,589
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,500	1,500	1,500
	TOTAL CAPITAL OUTLAY	1,500	1,500	1,500

1345		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
RUSSIAN JACK ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,579,505	1,544,697	1,706,660	1,710,007	1,694,350	
210	EMPLOYEE BENEFITS	916,921	930,215	1,047,769	1,145,216	1,180,386	
310	PURCHASED SERVICES	163,912	157,781	180,125	161,578	161,578	
410	SUPPLIES & MATERIALS	37,384	37,960	40,163	41,086	41,086	
510	CAPITAL OUTLAY	3,221	3,281	2,000	2,000	2,000	
PROGRAM TOTAL:		2,700,943	2,673,934	2,976,717	3,059,887	3,079,400	

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			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	36,100	1.000	37,361	1.000	37,361	1.000	37,361
T-10	School Secretary	7.50	0.750	20,289	0.750	20,294	0.750	20,294	0.750	20,294
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	35,275	1.313	30,862	1.313	30,862	1.313	30,862
	Principal	15.00	1.500	147,150	1.500	149,492	1.500	149,492	1.500	135,547
	Elementary Teacher	130.50	15.000	955,500	14.500	945,400	14.500	945,400	14.500	945,400
	P.E. Teacher	13.50	1.500	95,550	1.500	97,800	1.500	97,800	1.500	97,800
	Music Teacher	8.10	0.900	57,330	0.900	58,680	0.900	58,680	0.900	58,680
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		800		800		800
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			3,674		3,686		3,686		1,974
	Substitute Teacher			32,844		32,039		32,039		32,039
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,786		2,716		2,716		2,716
	Personal Leave - Classified			6,977		7,676		7,676		7,676
	Personal Leave - Certificated			6,735		7,124		7,124		7,124
	Custodian	30.50	3.000	88,200	3.000	94,277	3.000	94,277	3.000	94,277
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		265.16	29.213	1,706,660	28.713	1,710,007	28.713	1,710,007	28.713	1,694,350

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 354. Staffing includes 14.5 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 RUSSIAN JACK ELEM SCHOOL	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,145,216	1,145,216	1,180,386
TOTAL EMPLOYEE BENEFITS	1,145,216	1,145,216	1,180,386
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	75	75	75
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	6,050	6,050	6,050
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	650	650	650
3500 UTILITIES FOR BUILDINGS			
Utilities	154,803	154,803	154,803
TOTAL PURCHASED SERVICES	161,578	161,578	161,578
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,147	2,147	2,147
Per student allocation	38,939	38,939	38,939
TOTAL SUPPLIES & MATERIALS	41,086	41,086	41,086
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	2,000	2,000	2,000
TOTAL CAPITAL OUTLAY	2,000	2,000	2,000

1350		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SAND LAKE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,454,965	2,614,581	2,742,589	2,816,666	2,809,856	
210	EMPLOYEE BENEFITS	1,420,205	1,565,970	1,647,816	1,889,593	1,956,853	
310	PURCHASED SERVICES	126,164	156,429	140,500	134,512	134,512	
410	SUPPLIES & MATERIALS	62,346	63,666	63,350	66,332	66,332	
510	CAPITAL OUTLAY	6,740	6,886	9,000	7,000	7,000	
PROGRAM TOTAL:		4,070,420	4,407,532	4,603,255	4,914,103	4,974,553	

Statement of Program

Sand Lake Elementary is a vibrant and successfully diverse school located in southwest Anchorage on the shores of beautiful Sand Lake. This K-6th grade neighborhood school also includes a Japanese Partial Immersion Language Program. While Sand Lake is the largest of the district's elementary schools the sense of community gives it the feel of a much smaller school. Students are supported by a variety of programs and services including Special Education, Occupational Therapy, Physical Therapy, Speech, English Language Learners support, Indian Education, and an on-site counselor.

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

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

Elementary Instruction										PERSONNEL
Sand Lake - 1350										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	36,100	1.000	37,361	1.000	37,361	1.000	37,361
T-10	School Secretary	15.00	1.000	34,586	1.500	39,379	1.500	39,379	1.500	39,379
	Extra Help			700		700		700		700
T-08	Teacher Assistant-Full Day Kindergarten	19.69	2.188	52,467	2.188	54,193	2.188	54,193	2.188	54,193
T-08	Library/Media Assistant	3.94	0.438	9,658	0.438	10,089	0.438	10,089	0.438	10,089
	Principal	20.00	2.000	181,739	2.000	185,374	2.000	185,374	2.000	178,662
	Elementary Teacher	261.00	29.000	1,847,300	29.000	1,890,800	29.000	1,890,800	29.000	1,890,800
	P.E. Teacher	18.00	2.000	127,400	2.000	130,400	2.000	130,400	2.000	130,400
	Music Teacher	12.60	1.300	82,810	1.400	91,280	1.400	91,280	1.400	91,280
	Art Teacher	6.30	0.800	50,960	0.700	45,640	0.700	45,640	0.700	45,640
	Health Teacher	6.30	0.700	44,590	0.700	45,640	0.700	45,640	0.700	45,640
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			2,647		2,700		2,700		2,602
	Substitute Teacher			56,028		56,028		56,028		56,028
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			4,802		4,802		4,802		4,802
	Personal Leave - Classified			8,216		9,655		9,655		9,655
	Personal Leave - Certificated			11,902		12,458		12,458		12,458
	Custodian	35.50	3.000	98,159	3.500	105,342	3.500	105,342	3.500	105,342
	Noon Duty Attendant	14.07	1.563	21,625	1.563	21,625	1.563	21,625	1.563	21,625
PROGRAM TOTAL		431.40	45.988	2,742,589	46.988	2,816,666	46.988	2,816,666	46.988	2,809,856

COMMENTARY

One half (.5 FTE) secretary was added. One half (.5 FTE) custodian position was transferred here from the Operations budget (1061). Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 700. Staffing includes 29.0 classroom teachers, 1.0 librarian, 2.0 P.E. teachers, 1.4 music teachers, .7 art teacher, and .7 health teacher. The 1.563 Noon Duty Attendant FTE equates to five 2.5 hour positions.

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

1350		2011 - 2012		COMMENTARY
SAND LAKE ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,889,593	1,889,593	1,956,853
	TOTAL EMPLOYEE BENEFITS	1,889,593	1,889,593	1,956,853
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	650	650	650
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,350	9,350	9,350
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	124,012	124,012	124,012
	TOTAL PURCHASED SERVICES	134,512	134,512	134,512
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	4,624	4,624	4,624
	Per student allocation	61,708	61,708	61,708
	TOTAL SUPPLIES & MATERIALS	66,332	66,332	66,332
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	1,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	6,000	6,000	6,000
	TOTAL CAPITAL OUTLAY	7,000	7,000	7,000

1360		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SCENIC PARK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,545,561	1,618,131	1,733,201	1,768,594	1,763,442	
210	EMPLOYEE BENEFITS	873,191	972,569	1,053,051	1,189,289	1,230,897	
310	PURCHASED SERVICES	105,253	140,334	115,900	128,906	128,906	
410	SUPPLIES & MATERIALS	34,403	35,041	38,655	41,352	41,352	
510	CAPITAL OUTLAY	7,813	7,922	2,700	2,000	2,000	
PROGRAM TOTAL:		2,566,221	2,773,997	2,943,507	3,130,141	3,166,597	

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			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,299	1.000	31,324	1.000	31,324	1.000	31,324
T-10	School Secretary	7.50	0.750	29,337	0.750	20,294	0.750	20,294	0.750	20,294
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,403	1.313	31,394	1.313	31,394	1.313	31,394
	Principal	10.00	1.000	93,821	1.000	95,697	1.000	95,697	1.000	90,619
	Elementary Teacher	148.50	16.500	1,051,050	16.500	1,075,800	16.500	1,075,800	16.500	1,075,800
	P.E. Teacher	12.60	1.300	82,810	1.400	91,280	1.400	91,280	1.400	91,280
	Music Teacher	6.30	0.800	50,960	0.700	45,640	0.700	45,640	0.700	45,640
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	FLES Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,366		1,394		1,394		1,320
	Substitute Teacher			34,776		34,776		34,776		34,776
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,954		2,954		2,954		2,954
	Personal Leave - Classified			6,993		7,544		7,544		7,544
	Personal Leave - Certificated			7,387		7,733		7,733		7,733
	Custodian	30.50	3.000	93,795	3.000	99,214	3.000	99,214	3.000	99,214
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		275.46	29.913	1,733,201	29.913	1,768,594	29.913	1,768,594	29.913	1,763,442

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 400. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.4 P.E. teachers, .7 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	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,189,289	1,189,289	1,230,897
TOTAL EMPLOYEE BENEFITS	1,189,289	1,189,289	1,230,897
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	500	500	500
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	5,350	5,350	5,350
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	200	200	200
3500 UTILITIES FOR BUILDINGS			
Utilities	122,856	122,856	122,856
TOTAL PURCHASED SERVICES	128,906	128,906	128,906
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,460	2,460	2,460
Per student allocation	38,892	38,892	38,892
TOTAL SUPPLIES & MATERIALS	41,352	41,352	41,352
CAPITAL OUTLAY			
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures	2,000	2,000	2,000
TOTAL CAPITAL OUTLAY	2,000	2,000	2,000

1362		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPRING HILL ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,406,215	1,409,362	1,468,745	1,517,818	1,520,244	
210	EMPLOYEE BENEFITS	817,741	850,109	893,177	1,019,080	1,058,061	
310	PURCHASED SERVICES	113,315	147,100	125,600	126,935	126,935	
410	SUPPLIES & MATERIALS	30,919	30,996	32,882	31,352	31,352	
510	CAPITAL OUTLAY	7,637	7,791	5,198	6,398	6,398	
PROGRAM TOTAL:		2,375,827	2,445,358	2,525,602	2,701,583	2,742,990	

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 Spring Hill - 1362										PERSONNEL
Range		2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,259	1.000	39,406	1.000	39,406	1.000	39,406
T-10	School Secretary	7.50	0.750	18,776	0.750	20,294	0.750	20,294	0.750	20,294
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	27,721	1.313	29,898	1.313	29,898	1.313	29,898
	Principal	10.00	1.000	93,821	1.000	95,697	1.000	95,697	1.000	98,089
	Elementary Teacher	121.50	13.500	859,950	13.500	880,200	13.500	880,200	13.500	880,200
	P.E. Teacher	12.60	1.200	76,440	1.400	91,280	1.400	91,280	1.400	91,280
	Music Teacher	7.20	0.800	50,960	0.800	52,160	0.800	52,160	0.800	52,160
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	3.60	0.450	28,665	0.400	26,080	0.400	26,080	0.400	26,080
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,366		1,394		1,394		1,428
	Substitute Teacher			28,900		29,141		29,141		29,141
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,443		2,464		2,464		2,464
	Personal Leave - Classified			6,277		7,266		7,266		7,266
	Personal Leave - Certificated			6,139		6,480		6,480		6,480
	Custodian	25.50	2.500	78,803	2.500	82,033	2.500	82,033	2.500	82,033
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		236.15	25.451	1,468,745	25.601	1,517,818	25.601	1,517,818	25.601	1,520,244

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 325. Staffing includes 13.5 classroom teachers, 1.0 librarian, 1.4 P.E. teacher, .8 music teacher, .5 art teacher, .4 health teacher, and .5 counselor. The 0.938 Noon Duty Attendant FTE equates to three 2.5 hour positions.

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

1362		2011 - 2012		COMMENTARY
SPRING HILL ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,019,080	1,019,080	1,058,061
	TOTAL EMPLOYEE BENEFITS	1,019,080	1,019,080	1,058,061
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	4,950	4,950	4,950
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	550	550	550
3500	UTILITIES FOR BUILDINGS			
	Utilities	120,685	120,685	120,685
	TOTAL PURCHASED SERVICES	126,935	126,935	126,935
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,456	2,456	2,456
	Per student allocation	28,896	28,896	28,896
	TOTAL SUPPLIES & MATERIALS	31,352	31,352	31,352
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,264	2,264	2,264
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	4,134	4,134	4,134
	TOTAL CAPITAL OUTLAY	6,398	6,398	6,398

1363		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
TRAILSIDE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,988,518	1,920,895	1,852,727	1,920,514	1,922,801	
210	EMPLOYEE BENEFITS	1,147,450	1,155,163	1,121,068	1,283,908	1,332,842	
310	PURCHASED SERVICES	148,196	181,900	162,950	153,111	153,111	
410	SUPPLIES & MATERIALS	46,632	46,799	48,709	49,312	49,312	
510	CAPITAL OUTLAY	6,152	6,428	2,410	2,411	2,411	
PROGRAM TOTAL:		3,336,948	3,311,185	3,187,864	3,409,256	3,460,477	

Statement of Program

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

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

Elementary Instruction										PERSONNEL
Trailside - 1363										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	ADOPTED	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,868	1.000	39,406	1.000	39,406	1.000	39,406
T-10	School Secretary	7.50	0.750	27,418	0.750	27,821	0.750	27,821	0.750	27,821
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	41,482	1.750	42,144	1.750	42,144	1.750	42,144
	Principal	10.00	1.000	88,409	1.000	90,177	1.000	90,177	1.000	92,431
	Elementary Teacher	171.00	18.500	1,178,450	19.000	1,238,800	19.000	1,238,800	19.000	1,238,800
	P.E. Teacher	13.50	1.600	101,920	1.500	97,800	1.500	97,800	1.500	97,800
	Music Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.50	0.550	35,035	0.500	32,600	0.500	32,600	0.500	32,600
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,288		1,313		1,313		1,346
	Substitute Teacher			37,272		37,835		37,835		37,835
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,171		3,220		3,220		3,220
	Personal Leave - Classified			7,668		8,667		8,667		8,667
	Personal Leave - Certificated			7,917		8,413		8,413		8,413
	Custodian	30.50	3.000	97,429	3.000	101,368	3.000	101,368	3.000	101,368
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		296.50	31.900	1,852,727	32.250	1,920,514	32.250	1,920,514	32.250	1,922,801

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 466. 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.

1363

TRAILSIDE ELEMENTARY SCHOOL**2011 - 2012****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****EMPLOYEE BENEFITS****2000 BENEFITS/PAYROLL TAXES**

Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement

1,283,908

1,283,908

1,332,842

TOTAL EMPLOYEE BENEFITS

1,283,908

1,283,908

1,332,842

PURCHASED SERVICES**3050 EQUIPMENT REPAIR**

Equipment Repair

650

650

650

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

6,450

6,450

6,450

3430 MILEAGE & PARKING IN-DISTRICT

Mileage

1,000

1,000

1,000

3500 UTILITIES FOR BUILDINGS

Utilities

145,011

145,011

145,011

TOTAL PURCHASED SERVICES

153,111

153,111

153,111

SUPPLIES & MATERIALS**4000 SUPPLIES**

Other supplies

2,684

2,684

2,684

Per student allocation

46,628

46,628

46,628

TOTAL SUPPLIES & MATERIALS

49,312

49,312

49,312

CAPITAL OUTLAY**5415 FURNITURE AND FIXTURES**

Total of requests for furniture and fixtures

2,411

2,411

2,411

TOTAL CAPITAL OUTLAY

2,411

2,411

2,411

1364		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SUSITNA ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,788,659	1,844,460	1,910,338	1,926,037	1,928,279	
210	EMPLOYEE BENEFITS	1,030,234	1,110,644	1,162,401	1,294,435	1,343,541	
310	PURCHASED SERVICES	124,956	149,050	131,475	132,947	132,947	
410	SUPPLIES & MATERIALS	47,173	47,775	47,650	46,738	46,738	
510	CAPITAL OUTLAY	1,841	1,841	1,700	1,700	1,700	
PROGRAM TOTAL:		2,992,863	3,153,770	3,253,564	3,401,857	3,453,205	

Statement of Program

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

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

Elementary Instruction										PERSONNEL
Susitna - 1364										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	31,575	1.000	29,849	1.000	29,849	1.000	29,849
T-10	School Secretary	7.50	0.750	19,864	0.750	20,275	0.750	20,275	0.750	20,275
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	43,306	1.750	44,900	1.750	44,900	1.750	44,900
	Principal	10.00	1.000	86,676	1.000	88,409	1.000	88,409	1.000	90,619
	Elementary Teacher	171.00	19.500	1,242,150	19.000	1,238,800	19.000	1,238,800	19.000	1,238,800
	P.E. Teacher	15.30	1.700	108,290	1.700	110,840	1.700	110,840	1.700	110,840
	Music Teacher	9.90	1.100	70,070	1.100	71,720	1.100	71,720	1.100	71,720
	Art Teacher	4.95	0.550	35,035	0.550	35,860	0.550	35,860	0.550	35,860
	Health Teacher	5.40	0.600	38,220	0.600	39,120	0.600	39,120	0.600	39,120
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,262		1,288		1,288		1,320
	Substitute Teacher			39,365		38,560		38,560		38,560
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,353		3,283		3,283		3,283
	Personal Leave - Classified			6,511		7,406		7,406		7,406
	Personal Leave - Certificated			8,362		8,574		8,574		8,574
	Custodian	30.50	3.000	85,449	3.000	94,003	3.000	94,003	3.000	94,003
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		300.55	33.200	1,910,338	32.700	1,926,037	32.700	1,926,037	32.700	1,928,279

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 454. Staffing includes 19.0 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	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,294,435	1,294,435	1,343,541
TOTAL EMPLOYEE BENEFITS	1,294,435	1,294,435	1,343,541
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	500	500	500
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	6,150	6,150	6,150
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	500	500	500
3500 UTILITIES FOR BUILDINGS			
Utilities	125,797	125,797	125,797
TOTAL PURCHASED SERVICES	132,947	132,947	132,947
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	3,073	3,073	3,073
Per student allocation	43,665	43,665	43,665
TOTAL SUPPLIES & MATERIALS	46,738	46,738	46,738
CAPITAL OUTLAY			
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment	1,700	1,700	1,700
TOTAL CAPITAL OUTLAY	1,700	1,700	1,700

1365		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
TAKU ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,690,290	1,761,347	1,712,397	1,713,899	1,716,325	
210	EMPLOYEE BENEFITS	952,024	1,057,142	1,035,504	1,145,186	1,189,021	
310	PURCHASED SERVICES	119,527	144,400	129,000	130,284	130,284	
410	SUPPLIES & MATERIALS	40,521	42,342	39,069	40,038	40,038	
510	CAPITAL OUTLAY	1,609	1,735	1,500	1,500	1,500	
PROGRAM TOTAL:		2,803,971	3,006,966	2,917,470	3,030,907	3,077,168	

Statement of Program

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

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

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

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

Elementary Instruction Taku - 1365										PERSONNEL
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	33,470	1.000	34,742	1.000	34,742	1.000	34,742
T-10	School Secretary	7.50	0.750	19,864	0.750	20,294	0.750	20,294	0.750	20,294
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	44,914	1.750	46,634	1.750	46,634	1.750	46,634
	Principal	10.00	1.000	93,821	1.000	95,697	1.000	95,697	1.000	98,089
	Elementary Teacher	139.50	16.000	1,019,200	15.500	1,010,600	15.500	1,010,600	15.500	1,010,600
	P.E. Teacher	11.70	1.500	95,550	1.300	84,760	1.300	84,760	1.300	84,760
	Music Teacher	9.00	0.900	57,330	1.000	65,200	1.000	65,200	1.000	65,200
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,366		1,394		1,394		1,428
	Substitute Teacher			34,454		33,488		33,488		33,488
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,926		2,842		2,842		2,842
	Personal Leave - Classified			6,312		7,124		7,124		7,124
	Personal Leave - Certificated			7,319		7,446		7,446		7,446
	Custodian	25.50	2.500	77,621	2.500	80,128	2.500	80,128	2.500	80,128
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		267.20	29.650	1,712,397	29.050	1,713,899	29.050	1,713,899	29.050	1,716,325

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 380. Staffing includes 15.5 classroom teachers, 1.0 librarian, 1.3 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.

1365		2011 - 2012		COMMENTARY
TAKU ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,145,186	1,145,186	1,189,021
	TOTAL EMPLOYEE BENEFITS	1,145,186	1,145,186	1,189,021
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,450	6,450	6,450
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	450	450	450
3500	UTILITIES FOR BUILDINGS			
	Utilities	122,634	122,634	122,634
	TOTAL PURCHASED SERVICES	130,284	130,284	130,284
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,162	2,162	2,162
	Per student allocation	37,876	37,876	37,876
	TOTAL SUPPLIES & MATERIALS	40,038	40,038	40,038
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,500	1,500	1,500
	TOTAL CAPITAL OUTLAY	1,500	1,500	1,500

1370		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
TUDOR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,579,981	1,660,757	1,633,546	1,509,364	1,511,651	
210	EMPLOYEE BENEFITS	928,568	1,002,004	995,670	1,015,929	1,054,496	
310	PURCHASED SERVICES	124,175	161,530	132,500	130,224	130,224	
410	SUPPLIES & MATERIALS	26,406	34,131	36,606	33,443	33,443	
510	CAPITAL OUTLAY	1,554	1,809	1,314	1,332	1,332	
PROGRAM TOTAL:		2,660,684	2,860,231	2,799,636	2,690,292	2,731,146	

Statement of Program

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

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

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

Elementary Instruction Tudor - 1370										PERSONNEL
Range			2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	36,813	1.000	38,165	1.000	38,165	1.000	38,165
T-10	School Secretary	6.25	0.625	16,553	0.625	16,912	0.625	16,912	0.625	16,912
	Extra Help			2,000		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	33,361	1.313	34,182	1.313	34,182	1.313	34,182
	Principal	10.00	1.000	86,676	1.000	90,177	1.000	90,177	1.000	92,431
	Elementary Teacher	112.50	15.000	955,500	12.500	815,000	12.500	815,000	12.500	815,000
	P.E. Teacher	13.50	1.500	95,550	1.500	97,800	1.500	97,800	1.500	97,800
	Music Teacher	7.20	0.800	50,960	0.800	52,160	0.800	52,160	0.800	52,160
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,262		1,313		1,313		1,346
	Substitute Teacher			32,683		28,658		28,658		28,658
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,772		2,422		2,422		2,422
	Personal Leave - Classified			6,608		7,602		7,602		7,602
	Personal Leave - Certificated			6,943		6,372		6,372		6,372
	Custodian	30.50	3.000	89,315	3.000	95,051	3.000	95,051	3.000	95,051
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		240.01	28.488	1,633,546	25.988	1,509,364	25.988	1,509,364	25.988	1,511,651

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 314. Staffing includes 12.5 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	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,015,929	1,015,929	1,054,496
TOTAL EMPLOYEE BENEFITS	1,015,929	1,015,929	1,054,496
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	850	850	850
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	5,000	5,000	5,000
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	300	300	300
3500 UTILITIES FOR BUILDINGS			
Utilities	124,074	124,074	124,074
TOTAL PURCHASED SERVICES	130,224	130,224	130,224
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	1,760	1,760	1,760
Per student allocation	31,683	31,683	31,683
TOTAL SUPPLIES & MATERIALS	33,443	33,443	33,443
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	466	466	466
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment	866	866	866
TOTAL CAPITAL OUTLAY	1,332	1,332	1,332

1380		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
TURNAGAIN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,770,365	1,676,260	1,856,013	1,905,917	1,889,537	
210	EMPLOYEE BENEFITS	1,028,719	1,002,679	1,121,604	1,273,563	1,313,343	
310	PURCHASED SERVICES	122,558	145,720	132,050	124,456	124,456	
410	SUPPLIES & MATERIALS	40,274	41,393	43,960	49,618	49,618	
510	CAPITAL OUTLAY	5,778	5,806	5,498	640	640	
PROGRAM TOTAL:		2,967,694	2,871,858	3,159,125	3,354,194	3,377,594	

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 Turnagain - 1380										PERSONNEL
			2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,560	1.000	38,797	1.000	38,797	1.000	38,797
T-10	School Secretary	7.50	0.750	22,414	0.750	23,346	0.750	23,346	0.750	23,346
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,605	1.313	30,291	1.313	30,291	1.313	30,291
	Principal	10.00	1.000	105,086	1.000	106,586	1.000	106,586	1.000	92,431
	Elementary Teacher	171.00	19.000	1,210,300	19.000	1,238,800	19.000	1,238,800	19.000	1,238,800
	P.E. Teacher	14.40	1.500	95,550	1.600	104,320	1.600	104,320	1.600	104,320
	Music Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			3,571		3,571		3,571		1,346
	Substitute Teacher			37,835		37,996		37,996		37,996
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,220		3,234		3,234		3,234
	Personal Leave - Classified			6,420		7,311		7,311		7,311
	Personal Leave - Certificated			8,037		8,449		8,449		8,449
	Custodian	25.50	2.500	78,165	2.500	79,666	2.500	79,666	2.500	79,666
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		288.46	31.313	1,856,013	31.413	1,905,917	31.413	1,905,917	31.413	1,889,537

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 460. Staffing includes 19.0 classroom teachers, 1.0 librarian, 1.6 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		2011 - 2012		COMMENTARY
TURNAGAIN ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,273,563	1,273,563	1,313,343
	TOTAL EMPLOYEE BENEFITS	1,273,563	1,273,563	1,313,343
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	250	250	250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,350	6,350	6,350
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	117,356	117,356	117,356
	TOTAL PURCHASED SERVICES	124,456	124,456	124,456
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,986	2,986	2,986
	Per student allocation	46,632	46,632	46,632
	TOTAL SUPPLIES & MATERIALS	49,618	49,618	49,618
CAPITAL OUTLAY				
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	640	640	640
	TOTAL CAPITAL OUTLAY	640	640	640

1384		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
WILLIAM TYSON ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,669,615	1,907,179	2,144,152	2,207,303	2,208,455	
210	EMPLOYEE BENEFITS	967,508	1,138,878	1,294,641	1,475,465	1,531,178	
310	PURCHASED SERVICES	162,012	151,001	174,750	164,856	164,856	
410	SUPPLIES & MATERIALS	35,628	47,361	49,173	51,430	51,430	
510	CAPITAL OUTLAY		3,500	3,500	3,500	3,500	
PROGRAM TOTAL:		2,834,763	3,247,919	3,666,216	3,902,554	3,959,419	

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			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	41,201	1.000	38,860	1.000	38,860	1.000	38,860
T-10	School Secretary	6.88	0.688	25,204	0.688	18,603	0.688	18,603	0.688	18,603
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	37,164	1.750	39,143	1.750	39,143	1.750	39,143
	Principal	10.00	1.000	103,054	1.000	106,586	1.000	106,586	1.000	107,675
	Elementary Teacher	193.50	21.500	1,369,550	21.500	1,401,800	21.500	1,401,800	21.500	1,401,800
	P.E. Teacher	16.20	1.700	108,290	1.800	117,360	1.800	117,360	1.800	117,360
	Music Teacher	10.80	1.100	70,070	1.200	78,240	1.200	78,240	1.200	78,240
	Art Teacher	4.95	0.500	31,850	0.550	35,860	0.550	35,860	0.550	35,860
	Health Teacher	5.40	0.550	35,035	0.600	39,120	0.600	39,120	0.600	39,120
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			800		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			6,003		6,122		6,122		6,185
	Substitute Teacher			44,034		44,517		44,517		44,517
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,759		3,801		3,801		3,801
	Personal Leave - Classified			7,645		8,051		8,051		8,051
	Personal Leave - Certificated			9,354		9,899		9,899		9,899
	Custodian	30.50	3.000	98,339	3.000	100,991	3.000	100,991	3.000	100,991
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		333.23	36.038	2,144,152	36.338	2,207,303	36.338	2,207,303	36.338	2,208,455

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 515. Staffing includes 21.5 classroom teachers, 1.0 librarian, 1.8 P.E. teacher, 1.2 music teacher, .55 art teacher, .6 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		2011 - 2012		COMMENTARY
WILLIAM TYSON ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,475,465	1,475,465	1,531,178
	TOTAL EMPLOYEE BENEFITS	1,475,465	1,475,465	1,531,178
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	250	250	250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,950	7,950	7,950
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	156,056	156,056	156,056
	TOTAL PURCHASED SERVICES	164,856	164,856	164,856
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,645	2,645	2,645
	Per student allocation	48,785	48,785	48,785
	TOTAL SUPPLIES & MATERIALS	51,430	51,430	51,430
CAPITAL OUTLAY				
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,000	1,000	1,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	2,500	2,500	2,500
	TOTAL CAPITAL OUTLAY	3,500	3,500	3,500

1386		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
URSA MAJOR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,647,620	1,597,987	1,983,578	1,985,968	1,987,094	
210	EMPLOYEE BENEFITS	976,835	967,629	1,206,472	1,331,484	1,381,594	
310	PURCHASED SERVICES	142,880	161,313	189,000	165,127	165,127	
410	SUPPLIES & MATERIALS	44,029	45,235	47,564	46,559	46,559	
510	CAPITAL OUTLAY	2,294	2,500	3,000	4,370	4,370	
PROGRAM TOTAL:		2,813,658	2,774,664	3,429,614	3,533,508	3,584,744	

Statement of Program

Ursa Major Elementary is a Title One School, grades Pre K-6th, that has once again obtained AYP during the 2009/2010 school year. We provide academic support in reading and math through our Title One program. Ursa Major staff members are dedicated to provide a safe, educational environment while supporting military families through deployments on Fort Richardson.

To provide support for our military families during deployment, Ursa Major provides the following: teacher training on the effects of deployment on students, PTA sponsored family nights, classroom guidance lessons that focus on ways to cope during deployments, support groups during the day and after school, "Stars Over Ursa Major" program to provide a visual reminder of parents who are deployed, WE CARE kits given to each class, parenting classes offered on the challenges of deployment, and a HUG blanket for each student who has a parent deployed.

Ursa Major offers after-school cross country running and cross country skiing. The PTA has purchased snowshoes, and Fort Richardson is grooming our ice rink to provide more outdoor activities for students during PE. Students may also participate in Battle of the Books. We welcome and invite parents to visit our school.

Elementary Instruction										PERSONNEL
Ursa Major - 1386										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	32,238	1.000	33,528	1.000	33,528	1.000	33,528
T-10	School Secretary	7.50	0.750	18,776	0.750	19,878	0.750	19,878	0.750	19,878
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,401	1.313	30,273	1.313	30,273	1.313	30,273
	Principal	10.00	1.000	90,177	1.000	106,586	1.000	106,586	1.000	107,675
	Elementary Teacher	171.00	20.000	1,274,000	19.000	1,238,800	19.000	1,238,800	19.000	1,238,800
	P.E. Teacher	14.40	1.500	95,550	1.600	104,320	1.600	104,320	1.600	104,320
	Music Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,313		3,571		3,571		3,608
	Substitute Teacher			41,055		39,606		39,606		39,606
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,500		3,374		3,374		3,374
	Personal Leave - Classified			6,865		7,699		7,699		7,699
	Personal Leave - Certificated			8,721		8,807		8,807		8,807
	Custodian	30.50	3.000	100,032	3.000	100,776	3.000	100,776	3.000	100,776
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		302.46	33.813	1,983,578	32.913	1,985,968	32.913	1,985,968	32.913	1,987,094

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 455. Staffing includes 19.0 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.

1386		2011 - 2012		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	1,331,484	1,331,484	1,381,594
	TOTAL EMPLOYEE BENEFITS	1,331,484	1,331,484	1,381,594
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	750	750	750
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,300	7,300	7,300
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	156,577	156,577	156,577
	TOTAL PURCHASED SERVICES	165,127	165,127	165,127
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,671	2,671	2,671
	Per student allocation	43,888	43,888	43,888
	TOTAL SUPPLIES & MATERIALS	46,559	46,559	46,559
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	900	900	900
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	1,000	1,000	1,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	2,470	2,470	2,470
	TOTAL CAPITAL OUTLAY	4,370	4,370	4,370

1388		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
URSA MINOR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,293,107	1,203,686	1,291,640	1,453,276	1,455,475	
210	EMPLOYEE BENEFITS	732,828	727,261	789,194	980,422	1,017,720	
310	PURCHASED SERVICES	138,683	143,210	183,150	154,405	154,405	
410	SUPPLIES & MATERIALS	20,896	22,709	28,095	33,940	33,940	
510	CAPITAL OUTLAY			2,294			
PROGRAM TOTAL:		2,185,514	2,096,866	2,294,373	2,622,043	2,661,540	

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			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	28,170	1.000	29,282	1.000	29,282	1.000	29,282
T-10	School Secretary	5.63	0.563	14,606	0.563	15,221	0.563	15,221	0.563	15,221
	Extra Help			2,000		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	23,307	0.875	24,156	0.875	24,156	0.875	24,156
	Principal	10.00	1.000	84,976	1.000	86,676	1.000	86,676	1.000	88,843
	Elementary Teacher	121.50	11.500	732,550	13.500	880,200	13.500	880,200	13.500	880,200
	P.E. Teacher	8.10	1.000	63,700	0.900	58,680	0.900	58,680	0.900	58,680
	Music Teacher	6.30	0.600	38,220	0.700	45,640	0.700	45,640	0.700	45,640
	Art Teacher	2.70	0.300	19,110	0.300	19,560	0.300	19,560	0.300	19,560
	Health Teacher	3.60	0.500	31,850	0.400	26,080	0.400	26,080	0.400	26,080
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,238		1,262		1,262		1,294
	Substitute Teacher			25,599		28,658		28,658		28,658
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,156		2,422		2,422		2,422
	Personal Leave - Classified			4,990		5,770		5,770		5,770
	Personal Leave - Certificated			5,438		6,372		6,372		6,372
	Custodian	20.50	2.000	65,205	2.000	68,972	2.000	68,972	2.000	68,972
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975	0.938	12,975
PROGRAM TOTAL		222.65	22.276	1,291,640	24.176	1,453,276	24.176	1,453,276	24.176	1,455,475

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 315. Staffing includes 13.5 classroom teachers, 1.0 librarian, 0.9 P.E. teacher, .7 music teacher, .3 art teacher, .4 health teacher, and 1.0 counselor. The 0.938 Noon Duty Attendant FTE equates to three 2.5 hour positions.

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

1388		2011 - 2012		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	980,422	980,422	1,017,720
	TOTAL EMPLOYEE BENEFITS	980,422	980,422	1,017,720
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	4,850	4,850	4,850
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	450	450	450
3500	UTILITIES FOR BUILDINGS			
	Utilities	148,605	148,605	148,605
	TOTAL PURCHASED SERVICES	154,405	154,405	154,405
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,022	2,022	2,022
	Per student allocation	31,918	31,918	31,918
	TOTAL SUPPLIES & MATERIALS	33,940	33,940	33,940

1390		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
WILLIWAW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,249,032	1,510,276	1,595,072	1,612,493	1,613,624	
210	EMPLOYEE BENEFITS	768,132	913,602	969,973	1,083,012	1,123,674	
310	PURCHASED SERVICES	133,196	145,150	151,650	125,883	125,883	
410	SUPPLIES & MATERIALS	38,379	39,112	38,715	37,220	37,220	
PROGRAM TOTAL:		2,188,739	2,608,140	2,755,410	2,858,608	2,900,401	

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										PERSONNEL
Williwaw - 1390										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE							
T-13	Administrative Assistant/Elem. School	10.00	1.000	28,170	1.000	26,844	1.000	26,844	1.000	26,844
T-10	School Secretary	7.50	0.750	18,776	0.750	19,878	0.750	19,878	0.750	19,878
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	28,803	1.313	32,877	1.313	32,877	1.313	32,877
	Principal	10.00	1.000	105,086	1.000	106,586	1.000	106,586	1.000	107,675
	Elementary Teacher	126.00	14.500	923,650	14.000	912,800	14.000	912,800	14.000	912,800
	P.E. Teacher	11.70	1.300	82,810	1.300	84,760	1.300	84,760	1.300	84,760
	Music Teacher	8.10	0.800	50,960	0.900	58,680	0.900	58,680	0.900	58,680
	Art Teacher	4.50	0.400	25,480	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.05	0.500	31,850	0.450	29,340	0.450	29,340	0.450	29,340
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			4,081		4,081		4,081		4,123
	Substitute Teacher			31,395		30,832		30,832		30,832
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,660		2,611		2,611		2,611
	Personal Leave - Classified			6,411		7,237		7,237		7,237
	Personal Leave - Certificated			6,669		6,856		6,856		6,856
	Custodian	30.50	3.000	93,721	3.000	98,161	3.000	98,161	3.000	98,161
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		253.41	27.813	1,595,072	27.463	1,612,493	27.463	1,612,493	27.463	1,613,624

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 336. Staffing includes 14.0 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, .9 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 and student council addenda.

1390		2011 - 2012		COMMENTARY
WILLIWAW ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,083,012	1,083,012	1,123,674
	TOTAL EMPLOYEE BENEFITS	1,083,012	1,083,012	1,123,674
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,700	5,700	5,700
3500	UTILITIES FOR BUILDINGS			
	Utilities	119,683	119,683	119,683
	TOTAL PURCHASED SERVICES	125,883	125,883	125,883
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,131	2,131	2,131
	Per student allocation	35,089	35,089	35,089
	TOTAL SUPPLIES & MATERIALS	37,220	37,220	37,220

1400		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
WILLOW CREST ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,548,461	1,657,927	1,756,603	1,855,041	1,854,291	
210	EMPLOYEE BENEFITS	922,216	992,828	1,062,628	1,243,587	1,289,493	
310	PURCHASED SERVICES	138,128	164,100	141,700	145,731	145,731	
410	SUPPLIES & MATERIALS	41,631	42,463	38,071	40,968	40,968	
510	CAPITAL OUTLAY	608	633	3,000	3,000	3,000	
PROGRAM TOTAL:		2,651,044	2,857,951	3,002,002	3,288,327	3,333,483	

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			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	36,813	1.000	38,165	1.000	38,165	1.000	38,165
T-10	School Secretary	7.50	0.750	20,289	0.750	21,125	0.750	21,125	0.750	21,125
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	28,472	1.313	30,273	1.313	30,273	1.313	30,273
	Principal	15.00	1.500	150,618	1.500	136,620	1.500	136,620	1.500	135,547
	Elementary Teacher	148.50	15.500	987,350	16.500	1,075,800	16.500	1,075,800	16.500	1,075,800
	P.E. Teacher	13.50	1.500	95,550	1.500	97,800	1.500	97,800	1.500	97,800
	Music Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	5.85	0.550	35,035	0.650	42,380	0.650	42,380	0.650	42,380
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor (CSF)	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			3,724		1,651		1,651		1,974
	Substitute Teacher			33,891		35,662		35,662		35,662
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,877		3,031		3,031		3,031
	Personal Leave - Classified			7,081		8,061		8,061		8,061
	Personal Leave - Certificated			7,199		7,930		7,930		7,930
	Custodian	30.50	3.000	98,554	3.000	101,343	3.000	101,343	3.000	101,343
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		285.41	29.863	1,756,603	30.963	1,855,041	30.963	1,855,041	30.963	1,854,291

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 402. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1 music teacher, .5 art teacher, .65 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

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

1400 WILLOW CREST ELEM SCHOOL	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,243,587	1,243,587	1,289,493
TOTAL EMPLOYEE BENEFITS	1,243,587	1,243,587	1,289,493
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair			
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	6,050	6,050	6,050
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	500	500	500
3500 UTILITIES FOR BUILDINGS			
Utilities	139,181	139,181	139,181
TOTAL PURCHASED SERVICES	145,731	145,731	145,731
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,025	2,025	2,025
Per student allocation	38,943	38,943	38,943
TOTAL SUPPLIES & MATERIALS	40,968	40,968	40,968
CAPITAL OUTLAY			
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment	3,000	3,000	3,000
TOTAL CAPITAL OUTLAY	3,000	3,000	3,000

1410		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
WONDER PARK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,340,525	1,384,447	1,354,872	1,465,809	1,468,096	
210	EMPLOYEE BENEFITS	785,852	831,990	827,498	985,059	1,022,506	
310	PURCHASED SERVICES	121,104	127,490	131,000	130,769	130,769	
410	SUPPLIES & MATERIALS	22,869	28,461	27,915	31,419	31,419	
510	CAPITAL OUTLAY	1,867	2,173	3,000	3,000	3,000	
PROGRAM TOTAL:		2,272,217	2,374,561	2,344,285	2,616,056	2,655,790	

Statement of Program

Wonder Park Elementary is a culturally diverse school located in a melting pot community in east Anchorage. We are a dynamic and energetic learning community that inspires diverse learners to excel and strive for academic and personal excellence. Wonder Park serves Pre-school through fifth grade and the student population is approximately 22 percent Multi-Ethnic, 22 percent Caucasian, 12 percent Alaska Native or American Indian, 23 percent Asian or Pacific Islanders, 12 percent Hispanic, and 9 percent African-American.

Fifteen different languages are spoken at Wonder Park. Approximately 22 percent of our students are bilingual and receive 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 Transition/Homeless program.

Wonder Park is dedicated to individualized targeted instruction and student achievement, as evidenced by rising test results. Instructional and support services are designed to foster exceptional academic excellence and support for all students. Such services include: gifted, English Language Learners, tutorial support, Title I services, 21st Century after-school program, special education, supplemental services, and multi-media technology.

Wonder Park has a specialized pre-school and primary Autism program. We are in the process of designing a Special Education pre-school program to add to the services we offer at our dynamic school. In addition to the excellent programs of service offered, the Migrant Education department has selected our site to house a pre-school program, which our eligible neighborhood children may attend.

Elementary Instruction										PERSONNEL
Wonder Park - 1410										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	35,392	1.000	36,628	1.000	36,628	1.000	36,628
T-10	School Secretary	6.25	0.625	18,738	0.625	19,544	0.625	19,544	0.625	19,544
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,662	1.313	31,973	1.313	31,973	1.313	31,973
	Principal	10.00	1.000	84,941	1.000	90,177	1.000	90,177	1.000	92,431
	Elementary Teacher	108.00	11.000	700,700	12.000	782,400	12.000	782,400	12.000	782,400
	P.E. Teacher	11.70	1.300	82,810	1.300	84,760	1.300	84,760	1.300	84,760
	Music Teacher	7.20	0.900	57,330	0.800	52,160	0.800	52,160	0.800	52,160
	Art Teacher	4.50	0.450	28,665	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.05	0.450	28,665	0.450	29,340	0.450	29,340	0.450	29,340
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,238		1,313		1,313		1,346
	Substitute Teacher			25,921		27,451		27,451		27,451
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,184		2,317		2,317		2,317
	Personal Leave - Classified			6,667		7,961		7,961		7,961
	Personal Leave - Certificated			5,506		6,104		6,104		6,104
	Custodian	30.50	3.000	90,903	3.000	102,731	3.000	102,731	3.000	102,731
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		233.26	24.288	1,354,872	25.238	1,465,809	25.238	1,465,809	25.238	1,468,096

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 289. Staffing includes 12.0 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, .8 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.

1410 WONDER PARK ELEMENTARY SCHOOL	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	985,059	985,059	1,022,506
TOTAL EMPLOYEE BENEFITS	985,059	985,059	1,022,506
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	890	890	890
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	5,250	5,250	5,250
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	650	650	650
3500 UTILITIES FOR BUILDINGS			
Utilities	123,979	123,979	123,979
TOTAL PURCHASED SERVICES	130,769	130,769	130,769
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	1,739	1,739	1,739
Per student allocation	29,680	29,680	29,680
TOTAL SUPPLIES & MATERIALS	31,419	31,419	31,419
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	3,000	3,000	3,000
TOTAL CAPITAL OUTLAY	3,000	3,000	3,000

1418		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
GLADYS WOOD ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,857,193	1,726,651	1,845,860	1,786,755	1,796,575	
210	EMPLOYEE BENEFITS	1,056,285	1,040,445	1,117,202	1,195,604	1,244,783	
310	PURCHASED SERVICES	114,419	134,900	122,750	123,067	123,067	
410	SUPPLIES & MATERIALS	37,632	38,062	37,933	35,860	35,860	
510	CAPITAL OUTLAY	11,204	11,400	10,325	9,200	9,200	
PROGRAM TOTAL:		3,076,733	2,951,458	3,134,070	3,150,486	3,209,485	

Statement of Program

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

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

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

Elementary Instruction Gladys Wood - 1418										PERSONNEL
Range			2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,868	1.000	39,406	1.000	39,406	1.000	39,406
T-10	School Secretary	7.50	0.750	27,418	0.750	27,821	0.750	27,821	0.750	27,821
	Extra Help			1,700		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	32,374	1.313	33,746	1.313	33,746	1.313	33,746
	Principal	10.00	1.000	86,676	1.000	88,409	1.000	88,409	1.000	98,089
	Elementary Teacher	153.00	18.500	1,178,450	17.000	1,108,400	17.000	1,108,400	17.000	1,108,400
	P.E. Teacher	13.50	1.500	95,550	1.500	97,800	1.500	97,800	1.500	97,800
	Music Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Art Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Health Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			6,400		7,200		7,200		7,200
	Added Days - Certificated			1,262		1,288		1,288		1,428
	Substitute Teacher			37,835		35,420		35,420		35,420
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,220		3,010		3,010		3,010
	Personal Leave - Classified			6,806		7,651		7,651		7,651
	Personal Leave - Certificated			8,037		7,876		7,876		7,876
	Custodian	25.50	2.500	79,264	2.500	79,778	2.500	79,778	2.500	79,778
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		274.06	31.313	1,845,860	29.813	1,786,755	29.813	1,786,755	29.813	1,796,575

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 417. Staffing includes 17.0 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		2011 - 2012		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	1,195,604	1,195,604	1,244,783
TOTAL EMPLOYEE BENEFITS		1,195,604	1,195,604	1,244,783
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	250	250	250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,700	5,700	5,700
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	1,200	1,200	1,200
3500	UTILITIES FOR BUILDINGS			
	Utilities	115,917	115,917	115,917
TOTAL PURCHASED SERVICES		123,067	123,067	123,067
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,801	2,801	2,801
	Per student allocation	33,059	33,059	33,059
TOTAL SUPPLIES & MATERIALS		35,860	35,860	35,860
CAPITAL OUTLAY				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	1,200	1,200	1,200
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	8,000	8,000	8,000
TOTAL CAPITAL OUTLAY		9,200	9,200	9,200

1489		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SUMMER SCHOOL ELEMENTARY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	542,840	561,182	288,533	938,520	938,520	
210	EMPLOYEE BENEFITS	203,963	242,104	115,048	413,540	437,674	
310	PURCHASED SERVICES		500	12,650	7,062	7,062	
410	SUPPLIES & MATERIALS	22,684	23,251	7,300	7,670	7,670	
PROGRAM TOTAL:		769,487	827,037	423,531	1,366,792	1,390,926	

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				2010-2011	2011-2012	2011-2012
Range			REVISED	PRELIMINARY	PROPOSED	ADOPTED
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
	Clerical		6,500		19,020	19,020
	Teacher Assistants		19,000		80,300	80,300
	Extra Help - Certificated				3,600	3,600
	Added Days - Certificated		253,033		757,400	757,400
	Added Days - Classified				10,700	10,700
	Custodian		10,000		67,500	67,500
	PROGRAM TOTAL		288,533	-	938,520	938,520

COMMENTARY

Summer School Elementary was eliminated for the Preliminary Budget; however, it was reinstated by the School Board.

1489 SUMMER SCHOOL ELEMENTARY	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement		413,540	437,674
TOTAL EMPLOYEE BENEFITS		413,540	437,674
PURCHASED SERVICES			
3220 CONTRACT SVCS, COPIER LEASE			
Copier for the Summer School		7,000	7,000
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage		62	62
TOTAL PURCHASED SERVICES		7,062	7,062
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Office Supplies for the Summer School Program		670	670
Teaching Supplies for the Summer School Program		7,000	7,000
TOTAL SUPPLIES & MATERIALS		7,670	7,670

1499		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
UNALLOCATED ELEM RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES		1,259,389	1,466,322	-1,876,116	-1,525,714	
210	EMPLOYEE BENEFITS		766,074	885,367	-1,275,773	-1,071,397	
310	PURCHASED SERVICES	8	8	727,055	496,205	496,205	
410	SUPPLIES & MATERIALS	138,010	138,011	6,725	6,620	6,620	
510	CAPITAL OUTLAY	-565	1,476	5,652	8,660	8,660	
PROGRAM TOTAL:		137,453	2,164,958	3,091,121	-2,640,404	-2,085,626	

Statement of Program

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

1499		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
UNALLOCATED ELEM RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1310	ELEMENTARY TEACHERS		1,217,880	1,414,140	-1,813,480	-1,476,780	
1371	SUBSTITUTE TEACHERS		34,823	44,590	-45,273	-33,898	
1380	PERSONAL LEAVE CERTIFICATED		6,686	7,592	-17,363	-15,036	
2100	GROUP LIFE		2,149	1,598	-2,099	-1,631	
2200	GROUP MEDICAL		253,128	314,352	-454,740	-353,340	
2500	WORKERS' COMPENSATION		9,796	10,620	-13,513	-10,983	
2550	UNEMPLOYMENT INSURANCE		1,347	1,568	-2,686	-2,183	
2600	SOCIAL SECURITY		2,159	2,765	-2,807	-2,102	
2610	MEDICARE		16,067	18,407	-27,204	-22,123	
2700	CERTIFICATED RETIREMENT		152,966	177,616	-227,773	-185,484	
2701	INCREMENTAL TRS INCREASE		328,462	358,441	-544,951	-493,551	
3980	UNALLOCATED ADJUSTMENTS	8	8	727,055	496,205	496,205	
4040	TEACHING SUPPLIES	136,213	136,213	6,725	6,620	6,620	
5400	EXPENDABLE EQUIPMENT			3,612	6,620	6,620	
5440	NEW EQUIPMENT	-683	-565				
5460	OTHER CAPITAL OUTLAY EXPENSE		2,041	2,040	2,040	2,040	
149901	UNALLOCATED ELEMENTARY EDUCATION	135,538	2,163,160	3,091,121	-2,640,404	-2,085,626	
4040	TEACHING SUPPLIES	1,797	1,798				
5400	EXPENDABLE EQUIPMENT	118					
149902	LEARNING OPP GR ELEM INSTRUCTN	1,915	1,798				
PROGRAM Total:		137,453	2,164,958	3,091,121	-2,640,404	-2,085,626	

Elementary Instruction										PERSONNEL
Unallocated Elem. Resources - 1499			2010-2011		2011-2012		2011-2012		2011-2012	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step			FTE		FTE		FTE		FTE	
	Elementary Teacher	153.00	19.500	1,242,150	17.000	1,108,400	17.000	1,108,400	17.000	1,108,400
	Student Support	7.20	0.800	50,960	0.800	52,160	0.800	52,160	0.800	52,160
	Music Teacher		0.500	31,850						
	PE Teacher	4.50			0.500	32,600	0.500	32,600	0.500	32,600
	Art Teacher	2.25	0.600	38,220	0.250	16,300	0.250	16,300	0.250	16,300
	Health Teacher	1.80	0.200	12,740	0.200	13,040	0.200	13,040	0.200	13,040
	FLES Teacher	5.40	0.600	38,220	0.600	39,120	0.600	39,120	0.600	39,120
	Substitute Teacher (Open/Close Library)			5,740		5,740		5,740		5,740
	Substitute Teacher			35,742		(39,638)		(46,932)		(36,467)
	Sub. Teachers MDT/IEP			3,108		(15,036)		(4,081)		(3,171)
	Personal Leave - Certificated			7,592				(17,363)		(15,036)
	Elementary Teacher (Education Jobs Bill)	(378.00)			(42.000)	(2,738,400)	(42.000)	(2,738,400)	(42.000)	(2,738,400)
	Elementary Teachers (PTR Increase)						(6.500)	(336,700)		
	PROGRAM TOTAL	(203.85)	22.200	1,466,322	(22.650)	(1,525,714)	(29.150)	(1,876,116)	(22.650)	(1,525,714)

COMMENTARY

The 17.0 FTE teacher positions are to help reduce classes with students over 30, and .8 FTE is for other student support requirements. The PE, 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 six and one-half (6.5 FTE) elementary teacher positions for the Proposed Budget was based on the increase in the pupil teacher ratio (PTR) of 0.5 for grades 4 through 8. The six and one-half (6.5 FTE) positions were reinstated based on increased revenues from the State.

The forty-two (42.0 FTE) teacher positions have been transferred to the Education Jobs Bill for FY 2011-2012; this transfer will allow no additional increase to the pupil to teacher ratio (PTR), only the funding source for the positions.

1499		2011 - 2012		COMMENTARY
UNALLOCATED ELEM RESOURCES		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	-1,020,837	-1,275,773	-1,071,397
	TOTAL EMPLOYEE BENEFITS	-1,020,837	-1,275,773	-1,071,397
PURCHASED SERVICES				
3980	UNALLOCATED ADJUSTMENTS			
	Funds to support the School Board goals on reading	126,000	126,000	126,000
	Battle of the Books		15,705	15,705
	Reading Assessments	329,500	329,500	329,500
	Extra Help Emergency Funds for Breakfast Program	25,000	25,000	25,000
	TOTAL PURCHASED SERVICES	480,500	496,205	496,205
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Funds to cover additional supplies for those schools whose actual enrollment is significantly greater than projected.	6,620	6,620	6,620
	TOTAL SUPPLIES & MATERIALS	6,620	6,620	6,620
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Expendable Equipment	6,620	6,620	6,620
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	2,040	2,040	2,040
	TOTAL CAPITAL OUTLAY	8,660	8,660	8,660

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		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	7,996,226	7,996,351	8,296,132	8,626,750	8,628,556	
210	EMPLOYEE BENEFITS	4,587,612	4,809,908	5,230,652	5,421,840	5,596,751	
310	PURCHASED SERVICES	3,699,401	3,851,566	3,835,831	3,763,009	3,763,609	
410	SUPPLIES & MATERIALS	1,017,817	1,016,648	789,409	507,851	994,393	
510	CAPITAL OUTLAY	58,279	57,817	130,500	85,725	85,725	
610	OTHER	81,360	81,361	95,257	85,362	85,362	
PROGRAM TOTAL:		17,440,695	17,813,651	18,377,781	18,490,537	19,154,396	

CHARTER SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1500 - 1599		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	85	85				
1211	EXTRA HELP CLASSIFIED	46,055	46,058	12,662	8,662	8,662	
1220	EXTRA HELP CERTIFICATED	63,567	63,569	65,000	57,500	57,500	
1231	TEACHERS ASSISTANTS	401,225	401,225	410,432	411,592	411,592	
1310	ELEMENTARY TEACHERS	3,787,939	3,787,941	4,268,032	4,384,912	4,384,912	
1320	SECONDARY TEACHERS	804,009	804,010	857,314	865,779	865,779	
1330	ADDED DUTY CERTIFICATED	123,789	123,791	108,000	124,300	124,300	
1331	ADDED DUTY CLASSIFIED			2,200			
1340	DEPT CHAIRPERSON	5,250	5,250	6,250	7,250	7,250	
1350	ADDED DAYS CERTIFICATED	8,456	8,457	500	2,500	2,500	
1371	SUBSTITUTE TEACHERS	276,522	276,524	172,200	178,200	178,200	
1380	PERSONAL LEAVE CERTIFICATED	21,365	21,370	49,337	49,244	49,244	
1381	PERSONAL LEAVE CLASSIFIED	11,687	11,688	6,189	6,189	6,189	
2100	GROUP LIFE	10,234	10,242	11,502	7,574	7,574	
2200	GROUP MEDICAL	1,118,595	1,118,384	1,416,000	1,482,000	1,482,000	
2500	WORKERS' COMPENSATION	43,166	44,443	42,971	43,916	43,916	
2550	UNEMPLOYMENT INSURANCE	5,257	5,279	6,345	8,730	8,730	
2600	SOCIAL SECURITY	62,091	62,098	51,774	61,971	61,971	
2610	MEDICARE	77,343	77,345	85,677	88,024	88,024	
2700	CERTIFICATED RETIREMENT	570,120	570,123	637,267	645,375	645,375	
2701	INCREMENTAL TRS INCREASE	1,090,954	1,311,850	1,703,759	1,703,767	1,852,905	
2800	PUBLIC EMPLOYEES RETIREMENT	112,421	112,421	110,224	117,642	117,642	
2801	INCREMENTAL PERS INCREASE	28,296	28,300	89,271	91,920	117,418	
3010	CONT.SERVICES - ADMINISTRATION	25,520	25,520	5,000			
3030	CONTR. SERVICES-INSTRUCTIONAL	763,799	763,804	683,656	695,000	695,000	
3040	CONTRACTED ASD SERVICES	135,861	135,861	60,111	95,000	95,000	
3050	EQUIPMENT REPAIR	615	615	9,600	5,100	5,100	
3120	CONTRACTED TRANSPORTATION	1,872	1,872	3,000	3,000	3,000	
3130	ACTIVITY/FIELD TRIPS	1,128	1,129	13,000	4,000	4,000	
3210	RENTAL-EQUIPMENT	660	660	20,000	20,000	20,000	
3220	CONTRACT SVCS, COPIER LEASE	44,748	46,110	52,285	49,165	49,165	
3230	ADVERTISING			5,000	5,000	5,000	
3430	MILEAGE & PARKING IN-DISTRICT	573	573	550	500	500	
3600	TRAVEL OUT OF DISTRICT	17,730	17,733	10,728	5,000	5,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	8,107	8,108	6,890	4,727	4,727	
3613	OTHER REGISTRATION/MEMBERSHIP	11,079	11,079	6,930	7,500	7,500	
3980	UNALLOCATED ADJUSTMENTS		148,831				

CHARTER SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4010	OFFICE SUPPLIES	23,760	23,761	15,960	12,460	12,460	
4020	TEXTBOOKS	374,544	374,546	332,822	177,222	177,222	
4040	TEACHING SUPPLIES	562,101	560,614	400,329	286,669	773,211	
4060	MEALS & FOOD	317	318	1,300			
5400	EXPENDABLE EQUIPMENT	10,867	10,756	3,500	2,860	2,860	
5415	FURNITURE AND FIXTURES	352					
5420	TAGGED EQUIPMENT			127,000	82,865	82,865	
5440	NEW EQUIPMENT	46,859	46,860				
100	TOTAL INSTRUCTION	10,698,918	11,069,203	11,870,567	11,803,115	12,464,293	
1360	SPECIAL SERVICE TEACHERS			15,534			
2500	WORKERS' COMPENSATION			113			
2550	UNEMPLOYMENT INSURANCE			17			
2600	SOCIAL SECURITY			963			
2610	MEDICARE			225			
200	TOTAL SPECIAL EDUCATION INSTRUCTION			16,852			
1211	EXTRA HELP CLASSIFIED	744	744				
1231	TEACHERS ASSISTANTS	80,325	80,325	50,582	27,105	27,105	
1240	NURSES			18,000			
1330	ADDED DUTY CERTIFICATED			263	278	278	
1360	SPECIAL SERVICE TEACHERS	407,628	407,630	277,727	390,858	390,858	
1371	SUBSTITUTE TEACHERS	140	140	1,400	6,000	6,000	
1380	PERSONAL LEAVE CERTIFICATED	2,539	2,539	3,037	3,265	3,265	
1381	PERSONAL LEAVE CLASSIFIED	1,283	1,283	6,659	3,568	3,568	
1861	NOON DUTY ATTENDANTS	2,868	2,868	4,700			
2100	GROUP LIFE	970	970	648	507	507	
2200	GROUP MEDICAL	133,139	133,140	99,120	109,200	109,200	
2500	WORKERS' COMPENSATION	3,845	3,847	2,567	3,084	3,084	
2550	UNEMPLOYMENT INSURANCE	450	454	379	613	613	
2600	SOCIAL SECURITY	7,051	7,052	7,063	4,285	4,285	
2610	MEDICARE	6,062	6,064	5,217	6,229	6,229	
2700	CERTIFICATED RETIREMENT	47,465	47,466	30,886	45,052	45,052	
2701	INCREMENTAL TRS INCREASE	80,758	80,759				
2800	PUBLIC EMPLOYEES RETIREMENT	24,212	24,212	18,186	13,098	13,098	
2801	INCREMENTAL PERS INCREASE	6,084	6,085				
3040	CONTRACTED ASD SERVICES	57,564	57,566	57,213	61,926	61,926	
4050	HEALTH SUPPLIES			2,000			

CHARTER SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1500 - 1599		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4080	STUDENT ACTIVITY SUPPLIES	-289					
220	TOTAL SPEC SUPPORT SVCS - STUDENTS	862,838	863,144	585,647	675,068	675,068	
1240	NURSES	91,557	91,557	79,120	103,332	103,332	
1330	ADDED DUTY CERTIFICATED	2,086	2,086	10,635	2,895	2,895	
1331	ADDED DUTY CLASSIFIED			600	600	600	
1350	ADDED DAYS CERTIFICATED	765	765				
1371	SUBSTITUTE TEACHERS				500	500	
1380	PERSONAL LEAVE CERTIFICATED	257	257	375	263	263	
1381	PERSONAL LEAVE CLASSIFIED			435	360	360	
1861	NOON DUTY ATTENDANTS	14,033	14,033	15,750	27,080	27,080	
2100	GROUP LIFE	264	266	183	202	202	
2200	GROUP MEDICAL	64	64				
2500	WORKERS' COMPENSATION	849	850	772	978	978	
2550	UNEMPLOYMENT INSURANCE	107	110	114	195	195	
2600	SOCIAL SECURITY	6,584	6,586	4,535	8,216	8,216	
2610	MEDICARE	1,579	1,580	1,544	1,959	1,959	
2700	CERTIFICATED RETIREMENT	339	340	1,336	314	314	
2701	INCREMENTAL TRS INCREASE	728	729				
2800	PUBLIC EMPLOYEES RETIREMENT	15,563	15,563	11,939	15,533	15,533	
2801	INCREMENTAL PERS INCREASE	3,915	3,916				
4050	HEALTH SUPPLIES	1,952	1,954	2,000	1,800	1,800	
300	TOTAL SUPPORT SERVICES - STUDENTS	140,642	140,656	129,338	164,227	164,227	
1180	OTHER PROFESSIONALS CERTIFICAT	88,653	88,653	88,653	90,302	92,108	
1191	TECHNICAL CLASSIFIED			34,057	36,071	36,071	
1280	LIBRARIANS	47,573	47,573	48,787	51,599	51,599	
1330	ADDED DUTY CERTIFICATED			536	284	284	
1371	SUBSTITUTE TEACHERS	60	60				
1380	PERSONAL LEAVE CERTIFICATED	3,299	3,299	536	284	284	
1381	PERSONAL LEAVE CLASSIFIED			2,270			
2100	GROUP LIFE	395	396	502	364	368	
2200	GROUP MEDICAL	25,440	25,440	42,480	46,800	46,800	
2500	WORKERS' COMPENSATION	1,065	1,067	1,252	1,295	1,309	
2550	UNEMPLOYMENT INSURANCE	129	130	185	257	260	
2600	SOCIAL SECURITY	4	4	2,112	2,277	2,277	
2610	MEDICARE	1,965	1,967	2,527	2,584	2,611	
2700	CERTIFICATED RETIREMENT	17,110	17,111	17,330	17,859	18,086	

CHARTER SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1500 - 1599		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2701	INCREMENTAL TRS INCREASE	34,385	34,386				
2800	PUBLIC EMPLOYEES RETIREMENT			7,493	7,936	7,936	
3430	MILEAGE & PARKING IN-DISTRICT	663	663			600	
4030	LIBRARY A/V SUPPLIES	22	23	800	200	200	
350	TOTAL SUPPORT SERVICES-INSTRUCTION	220,763	220,772	249,520	258,112	260,793	
1300	PRINCIPALS	780,953	780,954	831,576	900,867	900,867	
1350	ADDED DAYS CERTIFICATED	15,493	15,494	10,780	12,010	12,010	
2100	GROUP LIFE	2,367	2,402	2,693	2,107	2,107	
2200	GROUP MEDICAL	113,420	113,420	127,440	140,400	140,400	
2500	WORKERS' COMPENSATION	6,229	6,232	6,132	6,636	6,636	
2550	UNEMPLOYMENT INSURANCE	750	771	904	1,319	1,319	
2610	MEDICARE	11,475	11,486	12,215	13,237	13,237	
2700	CERTIFICATED RETIREMENT	100,034	100,047	105,800	114,658	114,658	
2701	INCREMENTAL TRS INCREASE	194,334	194,337				
3430	MILEAGE & PARKING IN-DISTRICT	1,853	1,854	2,150	2,150	2,150	
3600	TRAVEL OUT OF DISTRICT	6,194	6,195	12,000	7,000	7,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,071	2,072	3,700	3,000	3,000	
3613	OTHER REGISTRATION/MEMBERSHIP	2,658	2,658	1,250	2,280	2,280	
400	TOTAL SCHOOL ADMINISTRATION	1,237,831	1,237,922	1,116,640	1,205,664	1,205,664	
1181	OTHER PROFESSIONALS CLASSIFIED	154,756	154,757	152,427	164,910	164,910	
1191	TECHNICAL CLASSIFIED	32,747	32,747				
1201	CLERICAL	529,407	529,503	533,748	550,383	550,383	
1211	EXTRA HELP CLASSIFIED	23,549	23,550	14,500	16,000	16,000	
1331	ADDED DUTY CLASSIFIED	399	399	2,600	600	600	
1351	ADDED DAYS CLASSIFIED	8,221	8,221	8,754	10,832	10,832	
1381	PERSONAL LEAVE CLASSIFIED	6,519	6,522	11,160	11,803	11,803	
2100	GROUP LIFE	1,452	1,467	1,385	1,047	1,047	
2200	GROUP MEDICAL	250,657	250,658	269,040	296,400	296,400	
2500	WORKERS' COMPENSATION	5,863	5,863	5,184	5,399	5,399	
2550	UNEMPLOYMENT INSURANCE	740	763	765	1,072	1,072	
2600	SOCIAL SECURITY	46,262	46,338	44,837	46,781	46,781	
2610	MEDICARE	10,820	10,839	10,486	10,941	10,941	
2800	PUBLIC EMPLOYEES RETIREMENT	158,414	158,438	153,456	159,880	159,880	
2801	INCREMENTAL PERS INCREASE	39,888	39,894				
3010	CONT.SERVICES - ADMINISTRATION	20,270	20,270	11,000	7,000	7,000	
3040	CONTRACTED ASD SERVICES	15,757	15,757	53,000	8,051	8,051	

CHARTER SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3050	EQUIPMENT REPAIR				700	700	
3100	LEGAL FEES		2	5,460	4,500	4,500	
3230	ADVERTISING	26,682	26,683	20,500	14,500	14,500	
3430	MILEAGE & PARKING IN-DISTRICT	146	147	850	1,200	1,200	
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			1,200	1,000	1,000	
4010	OFFICE SUPPLIES	49,405	49,420	26,898	23,500	23,500	
4060	MEALS & FOOD	3,999	4,003	3,900	3,000	3,000	
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	1,385,953	1,386,241	1,334,650	1,342,999	1,342,999	
6070	LIABILITY INSURANCE	81,360	81,361	95,257	85,362	85,362	
550	TOTAL DISTRICT ADMIN SUPPORT SVCS	81,360	81,361	95,257	85,362	85,362	
1381	PERSONAL LEAVE CLASSIFIED	2,120	2,121	5,000	4,000	4,000	
1701	CUSTODIANS	148,303	148,303	107,815	114,573	114,573	
2100	GROUP LIFE	216	216	162	117	117	
2200	GROUP MEDICAL	44,880	44,880	37,080	41,400	41,400	
2500	WORKERS' COMPENSATION	8,743	8,743	6,130	6,247	6,247	
2550	UNEMPLOYMENT INSURANCE	143	143	116	166	166	
2600	SOCIAL SECURITY	8,958	8,959	6,995	7,352	7,352	
2610	MEDICARE	2,094	2,096	1,635	1,719	1,719	
2800	PUBLIC EMPLOYEES RETIREMENT	32,654	32,654	23,719	25,206	25,206	
2801	INCREMENTAL PERS INCREASE	8,221	8,223				
3070	CONTRACTED SERVICE-GROUNDS	2,445	2,445				
3080	CONTRACTED SERVICE-BUILDINGS	1,175	1,175	5,040	3,441	3,441	
3200	RENTAL-LAND & BUILDINGS	2,404,518	2,404,519	2,616,992	2,656,595	2,656,595	
3500	HEAT FOR BUILDINGS	25,906	25,980	33,000	9,813	9,813	
3510	WATER & SEWER	3,855	3,855	4,000	4,000	4,000	
3520	ELECTRICITY	41,822	41,823	52,000	7,500	7,500	
3530	TELEPHONE	65,375	67,267	66,226	65,426	65,426	
3540	REFUSE	8,755	8,740	10,000	5,435	5,435	
4200	CUSTODIAL SUPPLIES	1,126	1,127	2,300	2,500	2,500	
4250	BLDGS/GROUNDS SUPPLIES	880	882	1,100	500	500	
5410	REPLACEMENT EQUIPMENT	201	201				
600	TOTAL OPERATIONS & MAINT OF PLANT	2,812,390	2,814,352	2,979,310	2,955,990	2,955,990	
PROGRAM TOTAL:		17,440,695	17,813,651	18,377,781	18,490,537	19,154,396	

Charter School Instruction										PERSONNEL
Charter School Att. Cntr. - 1500-1599										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Supervisor - Charter Schools	10.00	1.000	88,653	1.000	90,302	1.000	90,302	1.000	92,108
	Other Professionals	28.13	2.375	152,427	2.375	164,910	2.375	164,910	2.375	164,910
	Technical	9.00	1.000	34,057	1.000	36,071	1.000	36,071	1.000	36,071
	Administrative Assistant	85.00	8.000	264,555	8.000	264,104	8.000	264,104	8.000	264,104
	Financial Data Control Clerk	60.00	5.000	184,679	5.000	196,327	5.000	196,327	5.000	196,327
	School Secretary	35.75	3.500	84,514	3.375	89,952	3.375	89,952	3.375	89,952
	Extra Help - Classified			27,162		24,662		24,662		24,662
	Extra Help - Certificated			65,000		57,500		57,500		57,500
	Teacher Assistant	166.98	19.838	461,014	18.552	438,697	18.552	438,697	18.552	438,697
	Nurse	15.21	1.690	97,120	1.690	103,332	1.690	103,332	1.690	103,332
	Librarian	9.00	1.000	48,787	1.000	51,599	1.000	51,599	1.000	51,599
	Principal	90.00	8.500	831,576	9.000	900,867	9.000	900,867	9.000	900,867
	Elementary Teacher	673.38	76.030	4,268,032	74.820	4,384,912	74.820	4,384,912	74.820	4,384,912
	Secondary Teacher	130.41	14.290	857,314	14.490	865,779	14.490	865,779	14.490	865,779
	Added Duty - Certificated			119,434		127,757		127,757		127,757
	Added Duty - Classified			5,400		1,200		1,200		1,200
	Department Chairperson			6,250		7,250		7,250		7,250
	Added Days - Certificated			11,280		14,510		14,510		14,510
	Added Days - Classified			8,754		10,832		10,832		10,832
	Special Service Teacher	53.91	5.190	293,261	5.990	390,858	5.990	390,858	5.990	390,858
	Substitute Teachers			173,600		184,700		184,700		184,700
	Personal Leave - Certificated			53,285		53,056		53,056		53,056
	Personal Leave - Classified			31,713		25,920		25,920		25,920
	Custodian	30.50	3.000	107,815	3.000	114,573	3.000	114,573	3.000	114,573
	Noon Duty Attendants	15.75	1.200	20,450	1.750	27,080	1.750	27,080	1.750	27,080
	PROGRAM TOTAL	1,413.02	151.613	8,296,132	151.042	8,626,750	151.042	8,626,750	151.042	8,628,556

1501		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
CHARTER SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	91,952	91,952	88,653	90,302	92,108	
210	EMPLOYEE BENEFITS	48,592	48,596	27,604	29,245	29,520	
310	PURCHASED SERVICES	663	663			600	
PROGRAM TOTAL:		141,207	141,211	116,257	119,547	122,228	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CHARTER SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1180	OTHER PROFESSIONALS CERTIFICAT		90,302	88,653	90,302	92,108	
1380	PERSONAL LEAVE CERTIFICATED		3,345				
2100	GROUP LIFE		289	284	208	212	
2200	GROUP MEDICAL		14,160	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION		658	645	656	670	
2550	UNEMPLOYMENT INSURANCE		95	95	130	133	
2610	MEDICARE		1,359	1,285	1,309	1,336	
2700	CERTIFICATED RETIREMENT		11,342	11,135	11,342	11,569	
2701	INCREMENTAL TRS INCREASE		23,479				
3430	MILEAGE & PARKING IN-DISTRICT					600	
150101	CHARTER SCHOOL ADMINISTRATION		145,029	116,257	119,547	122,228	
3540	REFUSE		600				
150105	CHARTER SCHOOL RECYCLING		600				
PROGRAM Total:			145,629	116,257	119,547	122,228	

Charter School Instruction									PERSONNEL	
Administration - 1501			2010-2011		2011-2012		2011-2012		2011-2012	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Supervisor	10.00	1.00	88,653	1.00	90,302	1.00	90,302	1.00	92,108
	PROGRAM TOTAL	10.00	1.000	88,653	1.000	90,302	1.000	90,302	1.000	92,108

COMMENTARY

1506		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	786,736	786,737	835,959	835,996	835,996	
210	EMPLOYEE BENEFITS	454,211	454,217	312,570	330,403	330,403	
310	PURCHASED SERVICES	484,739	484,741	533,490	508,571	508,571	
410	SUPPLIES & MATERIALS	6,948	7,237	26,782	13,345	63,192	
510	CAPITAL OUTLAY	197	1	2,000	2,000	2,000	
610	OTHER	6,652	6,652	7,010	7,850	7,850	
PROGRAM TOTAL:		1,739,483	1,739,585	1,717,811	1,698,165	1,748,012	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1231	TEACHERS ASSISTANTS		9,175	13,000	10,000	10,000	
1310	ELEMENTARY TEACHERS		553,830	584,691	575,979	575,979	
1340	DEPT CHAIRPERSON		1,738	1,750	1,750	1,750	
1371	SUBSTITUTE TEACHERS		23,620	30,000	23,000	23,000	
1380	PERSONAL LEAVE CERTIFICATED		4,173	2,000	2,000	2,000	
2100	GROUP LIFE		771	1,080	720	720	
2200	GROUP MEDICAL		138,060	141,600	156,000	156,000	
2500	WORKERS' COMPENSATION		4,284	4,582	4,440	4,440	
2550	UNEMPLOYMENT INSURANCE		569	677	883	883	
2600	SOCIAL SECURITY		2,034	2,666	2,046	2,046	
2610	MEDICARE		8,415	9,127	8,856	8,856	
2700	CERTIFICATED RETIREMENT		69,913	73,657	72,563	72,563	
2701	INCREMENTAL TRS INCREASE		96,518				
2800	PUBLIC EMPLOYEES RETIREMENT		2,019	2,860	2,200	2,200	
3030	CONTR. SERVICES-INSTRUCTIONAL		3,500	4,000			
3130	ACTIVITY/FIELD TRIPS		156	5,000			
3220	CONTRACT SVCS, COPIER LEASE		5,525	5,500	5,300	5,300	
3613	OTHER REGISTRATION/MEMBERSHIP		30	1,000			
4020	TEXTBOOKS		59,603		3,400	3,400	
4040	TEACHING SUPPLIES		20,491	12,782	4,645	54,492	
5400	EXPENDABLE EQUIPMENT		426				
5415	FURNITURE AND FIXTURES		713				
5420	TAGGED EQUIPMENT			2,000	2,000	2,000	
150601	AK NATIVE REG INSTRUCTION		1,005,563	897,972	875,782	925,629	
1240	NURSES			18,000			
1360	SPECIAL SERVICE TEACHERS		46,944	46,944	51,944	51,944	
1371	SUBSTITUTE TEACHERS		3,070	1,400	6,000	6,000	
1380	PERSONAL LEAVE CERTIFICATED			520	500	500	
1861	NOON DUTY ATTENDANTS		5,383	4,700			
2100	GROUP LIFE		78	108	72	72	
2200	GROUP MEDICAL		16,520	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION		404	517	421	421	
2550	UNEMPLOYMENT INSURANCE		56	76	84	84	
2600	SOCIAL SECURITY		525	1,494	372	372	
2610	MEDICARE		805	1,030	840	840	
2700	CERTIFICATED RETIREMENT		5,896	5,896	6,524	6,524	
3040	CONTRACTED ASD SERVICES		11,057	15,000	15,000	15,000	

1506		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4050	HEALTH SUPPLIES		693	1,000			
150602	AK NATIVE SE SUPPT STUDENTS		91,431	110,845	97,357	97,357	
4030	LIBRARY A/V SUPPLIES		1,000				
150603	AK NATIVE LIBRARY SERVICES		1,000				
1201	CLERICAL		26,970	30,000	29,305	29,305	
1211	EXTRA HELP CLASSIFIED		3,884	1,000	2,000	2,000	
1381	PERSONAL LEAVE CLASSIFIED			400	400	400	
2100	GROUP LIFE		39	54	39	39	
2200	GROUP MEDICAL		14,160	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION		225	226	228	228	
2550	UNEMPLOYMENT INSURANCE		31	33	45	45	
2600	SOCIAL SECURITY		1,877	1,947	1,966	1,966	
2610	MEDICARE		439	455	460	460	
2800	PUBLIC EMPLOYEES RETIREMENT		5,842	6,600	6,447	6,447	
2801	INCREMENTAL PERS INCREASE		1,583				
3040	CONTRACTED ASD SERVICES			37,000	8,051	8,051	
4010	OFFICE SUPPLIES		9,254	13,000	5,000	5,000	
4060	MEALS & FOOD		127				
150604	AK NATIVE ADMIN SUPPORT		64,431	104,875	69,541	69,541	
3050	EQUIPMENT REPAIR		289				
3080	CONTRACTED SERVICE-BUILDINGS		30,000				
3200	RENTAL-LAND & BUILDINGS		460,990	460,990	474,820	474,820	
3530	TELEPHONE		8,218	5,000	5,400	5,400	
4250	BLDGS/GROUNDS SUPPLIES		4,125				
150605	AK NATIVE OPS & MAINT		503,622	465,990	480,220	480,220	
6070	LIABILITY INSURANCE		8,384	7,010	7,850	7,850	
150606	AK NATIVE LIABILITY		8,384	7,010	7,850	7,850	
1240	NURSES		18,270		19,486	19,486	
1861	NOON DUTY ATTENDANTS				7,000	7,000	
2100	GROUP LIFE		36		22	22	
2500	WORKERS' COMPENSATION		133		193	193	
2550	UNEMPLOYMENT INSURANCE		18		38	38	
2600	SOCIAL SECURITY		1,042		1,642	1,642	
2610	MEDICARE		244		384	384	
4050	HEALTH SUPPLIES				300	300	
150607	AK NATIVE SUPPORT STUDENTS		19,743		29,065	29,065	

1506		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1300	PRINCIPALS		101,554	101,554	106,632	106,632	
1350	ADDED DAYS CERTIFICATED		986				
2100	GROUP LIFE		234	329	250	250	
2200	GROUP MEDICAL		14,160	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION		746	739	775	775	
2550	UNEMPLOYMENT INSURANCE		78	109	154	154	
2610	MEDICARE		1,476	1,473	1,546	1,546	
2700	CERTIFICATED RETIREMENT		12,879	12,755	13,393	13,393	
2701	INCREMENTAL TRS INCREASE		26,661				
150613	AK NATIVE ADMINISTRATION		158,774	131,119	138,350	138,350	
PROGRAM Total:			1,852,948	1,717,811	1,698,165	1,748,012	

Charter School Instruction								PERSONNEL		
Alaska Native Charter School - 1506			2010-2011		2011-2012		2011-2012		2011-2012	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant	10.00	1.000	30,000	1.000	29,305	1.000	29,305	1.000	29,305
T- 08	Teacher Assistant	3.93	0.400	13,000	0.437	10,000	0.437	10,000	0.437	10,000
	Principal	10.00	1.000	101,554	1.000	106,632	1.000	106,632	1.000	106,632
	Elementary Teacher	90.00	10.000	584,691	10.000	575,979	10.000	575,979	10.000	575,979
	Special Service Teacher	9.00	1.000	46,944	1.000	51,944	1.000	51,944	1.000	51,944
	Nurses	2.70	0.300	18,000	0.300	19,486	0.300	19,486	0.300	19,486
	Department Chairperson			1,750		1,750		1,750		1,750
	Extra Help Classified			1,000		2,000		2,000		2,000
	Noon Duty Attendant	4.50	0.200	4,700	0.500	7,000	0.500	7,000	0.500	7,000
	Substitute Teacher			31,400		29,000		29,000		29,000
	Personal Leave - Certificated			2,520		2,500		2,500		2,500
	Personal Leave - Classified			400		400		400		400
PROGRAM TOTAL		130.13	13.900	835,959	14.237	835,996	14.237	835,996	14.237	835,996

COMMENTARY

Certificated staffing for FY 2011-2012 is for 190 students in grades K-6.

1506

AK NATIVE CHARTER SCHOOL**2011 - 2012****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3040 CONTRACTED ASD SERVICES**

Charge backs for services performed by the District

23,051

23,051

23,051

TOTAL

23,051

23,051

23,051

3200 RENTAL-LAND & BUILDINGS

Building lease

474,820

474,820

474,820

TOTAL

474,820

474,820

474,820

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

5,300

5,300

5,300

TOTAL

5,300

5,300

5,300

3530 TELEPHONE

Telephone

5,400

5,400

5,400

TOTAL

5,400

5,400

5,400

SUPPLIES & MATERIALS**4000 SUPPLIES**

Supply amount based on projected need

13,345

13,345

63,192

TOTAL

13,345

13,345

63,192

CAPITAL OUTLAY**5420 TAGGED EQUIPMENT**

Equipment based on projected need

2,000

2,000

2,000

TOTAL

2,000

2,000

2,000

OTHER**6070 LIABILITY INSURANCE**

Liability insurance

7,850

7,850

7,850

TOTAL

7,850

7,850

7,850

1510		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,813,344	1,813,354	1,823,065	1,870,498	1,870,498	
210	EMPLOYEE BENEFITS	1,025,999	1,026,029	730,443	774,190	774,190	
310	PURCHASED SERVICES	115,835	115,836	271,950	180,159	180,159	
410	SUPPLIES & MATERIALS	168,622	168,648	33,695	1,400	84,889	
510	CAPITAL OUTLAY	1,234	967				
610	OTHER	14,569	14,569	18,000	18,000	18,000	
PROGRAM TOTAL:		3,139,603	3,139,403	2,877,153	2,844,247	2,927,736	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED		3,151	3,000	3,000	3,000	
1231	TEACHERS ASSISTANTS		213,036	208,483	215,249	215,249	
1310	ELEMENTARY TEACHERS		1,214,902	1,184,173	1,223,149	1,223,149	
1330	ADDED DUTY CERTIFICATED		18,692	24,500	15,000	15,000	
1340	DEPT CHAIRPERSON		1,750	1,750	1,750	1,750	
1350	ADDED DAYS CERTIFICATED			500			
1371	SUBSTITUTE TEACHERS		26,142	42,000	40,000	40,000	
1380	PERSONAL LEAVE CERTIFICATED		6,811	10,000	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED		3,162	3,000	3,000	3,000	
2100	GROUP LIFE		2,115	3,294	2,241	2,241	
2200	GROUP MEDICAL		311,284	304,440	327,600	327,600	
2500	WORKERS' COMPENSATION		10,758	10,661	10,892	10,892	
2550	UNEMPLOYMENT INSURANCE		1,407	1,574	2,165	2,165	
2600	SOCIAL SECURITY		15,102	15,902	16,197	16,197	
2610	MEDICARE		21,119	21,277	21,767	21,767	
2700	CERTIFICATED RETIREMENT		155,159	152,092	155,731	155,731	
2701	INCREMENTAL TRS INCREASE		276,237				
2800	PUBLIC EMPLOYEES RETIREMENT		46,882	45,866	47,355	47,355	
2801	INCREMENTAL PERS INCREASE		5,480				
3130	ACTIVITY/FIELD TRIPS		22,046				
3220	CONTRACT SVCS, COPIER LEASE		7,000	8,400	7,000	7,000	
3430	MILEAGE & PARKING IN-DISTRICT			100			
3600	TRAVEL OUT OF DISTRICT		1,000				
3613	OTHER REGISTRATION/MEMBERSHIP		895	1,000	1,000	1,000	
4020	TEXTBOOKS		966				
4040	TEACHING SUPPLIES		46,309	27,395		83,489	
4060	MEALS & FOOD			800			
5400	EXPENDABLE EQUIPMENT		199				
151001	AQUARIAN REG INSTRUCTION		2,411,604	2,070,207	2,103,096	2,186,585	
1330	ADDED DUTY CERTIFICATED			263	278	278	
1360	SPECIAL SERVICE TEACHERS		21,857	23,888	25,283	25,283	
1371	SUBSTITUTE TEACHERS		674				
1380	PERSONAL LEAVE CERTIFICATED			394	278	278	
2100	GROUP LIFE		59	108	72	72	
2200	GROUP MEDICAL		14,160	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION		164	176	186	186	
2550	UNEMPLOYMENT INSURANCE		19	26	37	37	

1510		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2600	SOCIAL SECURITY		42				
2610	MEDICARE		303	350	371	371	
2700	CERTIFICATED RETIREMENT		2,746	3,033	3,210	3,210	
2701	INCREMENTAL TRS INCREASE		5,683				
3040	CONTRACTED ASD SERVICES		10,431	9,000	9,000	9,000	
151002	AQUARIAN SE SUPPT STUDENTS		56,138	51,398	54,315	54,315	
1280	LIBRARIANS		52,814	48,787	51,599	51,599	
1330	ADDED DUTY CERTIFICATED			536	284	284	
1380	PERSONAL LEAVE CERTIFICATED			536	284	284	
2100	GROUP LIFE		78	108	72	72	
2200	GROUP MEDICAL		14,160	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION		385	359	377	377	
2550	UNEMPLOYMENT INSURANCE		51	53	75	75	
2610	MEDICARE		744	715	752	752	
2700	CERTIFICATED RETIREMENT		6,634	6,195	6,517	6,517	
4030	LIBRARY A/V SUPPLIES		24	800	200	200	
151003	AQUARIAN LIBRARY SERVICES		74,890	72,249	75,760	75,760	
1181	OTHER PROFESSIONALS CLASSIFIED		25,950	25,254	26,012	26,012	
1201	CLERICAL		42,641	44,634	47,187	47,187	
1211	EXTRA HELP CLASSIFIED		6,640	1,000	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED			2,000	2,000	2,000	
2100	GROUP LIFE		134	163	137	137	
2200	GROUP MEDICAL		25,016	28,320	31,200	31,200	
2500	WORKERS' COMPENSATION		548	516	539	539	
2550	UNEMPLOYMENT INSURANCE		75	76	107	107	
2600	SOCIAL SECURITY		4,612	4,519	4,724	4,724	
2610	MEDICARE		1,079	1,057	1,105	1,105	
2800	PUBLIC EMPLOYEES RETIREMENT		14,958	15,375	16,104	16,104	
2801	INCREMENTAL PERS INCREASE		1,555				
3040	CONTRACTED ASD SERVICES		14,080	16,000			
3613	OTHER REGISTRATION/MEMBERSHIP			200			
4010	OFFICE SUPPLIES		10,583	1,500	1,000	1,000	
4060	MEALS & FOOD		300	800	200	200	
151004	AQUARIAN ADMIN SUPPORT		148,171	141,414	131,315	131,315	
1381	PERSONAL LEAVE CLASSIFIED		896	5,000	4,000	4,000	
1701	CUSTODIANS		81,978	74,542	78,000	78,000	

1510		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2100	GROUP LIFE		78	108	78	78	
2200	GROUP MEDICAL		24,720	24,720	27,600	27,600	
2500	WORKERS' COMPENSATION		4,661	4,238	4,253	4,253	
2550	UNEMPLOYMENT INSURANCE		80	80	113	113	
2600	SOCIAL SECURITY		4,959	4,932	5,084	5,084	
2610	MEDICARE		1,160	1,153	1,189	1,189	
2800	PUBLIC EMPLOYEES RETIREMENT		16,459	16,399	17,160	17,160	
2801	INCREMENTAL PERS INCREASE		4,860				
3200	RENTAL-LAND & BUILDINGS		133,093	135,000	134,631	134,631	
3500	HEAT FOR BUILDINGS		25,000	30,000	6,813	6,813	
3510	WATER & SEWER		4,000	4,000	4,000	4,000	
3520	ELECTRICITY		40,000	49,000	4,000	4,000	
3530	TELEPHONE		8,000	9,000	8,000	8,000	
3540	REFUSE		8,000	10,000	5,435	5,435	
4200	CUSTODIAL SUPPLIES		311	800			
4250	BLDGS/GROUNDS SUPPLIES		203	600			
151005	AQUARIAN OPS & MAINTENANCE		358,458	369,572	300,356	300,356	
6070	LIABILITY INSURANCE		12,455	18,000	18,000	18,000	
151006	AQUARIAN LIABILITY		12,455	18,000	18,000	18,000	
1240	NURSES		14,227	22,754	23,943	23,943	
1330	ADDED DUTY CERTIFICATED			375	395	395	
1371	SUBSTITUTE TEACHERS		420		500	500	
1380	PERSONAL LEAVE CERTIFICATED			375	263	263	
2100	GROUP LIFE		37	43	72	72	
2500	WORKERS' COMPENSATION		107	168	181	181	
2550	UNEMPLOYMENT INSURANCE		13	25	36	36	
2600	SOCIAL SECURITY		910		1,556	1,556	
2610	MEDICARE		213	335	364	364	
2700	CERTIFICATED RETIREMENT			47			
2800	PUBLIC EMPLOYEES RETIREMENT		3,130	5,006	5,354	5,354	
2801	INCREMENTAL PERS INCREASE		848				
4050	HEALTH SUPPLIES		260	1,000			
151008	AQUARIAN SUPPORT STUDENTS		20,165	30,128	32,664	32,664	
1300	PRINCIPALS		93,821	93,821	96,636	96,636	
1350	ADDED DAYS CERTIFICATED		1,367	1,500	1,408	1,408	
2100	GROUP LIFE		220	304	226	226	

1510		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2200	GROUP MEDICAL		14,160	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION		694	694	713	713	
2550	UNEMPLOYMENT INSURANCE		87	102	142	142	
2610	MEDICARE		1,380	1,382	1,422	1,422	
2700	CERTIFICATED RETIREMENT		11,956	11,972	12,314	12,314	
2701	INCREMENTAL TRS INCREASE		24,749				
3613	OTHER REGISTRATION/MEMBERSHIP		280	250	280	280	
151013	AQUARIAN ADMINISTRATION		148,714	124,185	128,741	128,741	
PROGRAM Total:			3,230,595	2,877,153	2,844,247	2,927,736	

Charter School Instruction							PERSONNEL			
Aquarian Charter School - 1510										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant	10.00	1.000	29,839	1.000	31,540	1.000	31,540	1.000	31,540
T-10	Secretary	3.75	0.500	14,795	0.375	15,647	0.375	15,647	0.375	15,647
T-08	Teacher Assistant	79.88	8.813	208,483	8.875	215,249	8.875	215,249	8.875	215,249
	Business Manager	4.13	0.375	25,254	0.375	26,012	0.375	26,012	0.375	26,012
	Nurse	3.60	0.400	22,754	0.400	23,943	0.400	23,943	0.400	23,943
	Librarian	9.00	1.000	48,787	1.000	51,599	1.000	51,599	1.000	51,599
	Principal	10.00	1.000	93,821	1.000	96,636	1.000	96,636	1.000	96,636
	Extra Help - Classified			4,000		4,000		4,000		4,000
	Elementary Teacher	180.90	20.000	1,184,173	20.100	1,223,149	20.100	1,223,149	20.100	1,223,149
	Substitute Teacher			42,000		40,500		40,500		40,500
	Department Chairperson			1,750		1,750		1,750		1,750
	Special Ed Teacher	4.50	0.500	23,888	0.500	25,283	0.500	25,283	0.500	25,283
	Added Duty - Certificated			25,674		15,957		15,957		15,957
	Added Days - Certificated			2,000		1,408		1,408		1,408
	Personal Leave - Certificated			11,305		10,825		10,825		10,825
	Personal Leave - Classified			10,000		9,000		9,000		9,000
	Custodian	20.50	2.000	74,542	2.000	78,000	2.000	78,000	2.000	78,000
	Custodian Extra Help									
PROGRAM TOTAL		326.26	35.588	1,823,065	35.625	1,870,498	35.625	1,870,498	35.625	1,870,498

COMMENTARY

Certificated staffing for FY 2011-2012 is for 365 students in grades K-6.

1510 AQUARIAN CHARTER SCHOOL	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3040 CONTRACTED ASD SERVICES			
Charge backs for services performed by the District	9,000	9,000	9,000
TOTAL	9,000	9,000	9,000
3200 RENTAL-LAND & BUILDINGS			
Building Lease	134,631	134,631	134,631
TOTAL	134,631	134,631	134,631
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	7,000	7,000	7,000
TOTAL	7,000	7,000	7,000
3500 UTILITIES FOR BUILDINGS			
Utilities	28,248	28,248	28,248
TOTAL	28,248	28,248	28,248
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Supply amount based on projected need	1,400	1,400	84,889
TOTAL	1,400	1,400	84,889
OTHER			
6070 LIABILITY INSURANCE			
Liability insurance	18,000	18,000	18,000
TOTAL	18,000	18,000	18,000

1530		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	772,243	772,245	768,539	808,534	808,534	
210	EMPLOYEE BENEFITS	466,185	466,196	308,665	332,932	332,932	
310	PURCHASED SERVICES	367,635	367,622	393,307	348,008	348,008	
410	SUPPLIES & MATERIALS	24,999	25,002	40,742	4,406	48,483	
510	CAPITAL OUTLAY	1,670	1,670				
610	OTHER	7,550	7,550	7,747	7,747	7,747	
PROGRAM TOTAL:		1,640,282	1,640,285	1,519,000	1,501,627	1,545,704	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED		4,064	4,662	4,662	4,662	
1231	TEACHERS ASSISTANTS		62,741	62,903	67,891	67,891	
1310	ELEMENTARY TEACHERS		459,625	451,924	477,867	477,867	
1330	ADDED DUTY CERTIFICATED		11,803	9,000	10,000	10,000	
1340	DEPT CHAIRPERSON		1,750	1,750	1,750	1,750	
1371	SUBSTITUTE TEACHERS		6,540	4,000	4,000	4,000	
1380	PERSONAL LEAVE CERTIFICATED		5,769	4,579	4,579	4,579	
1381	PERSONAL LEAVE CLASSIFIED		1,191	2,189	2,189	2,189	
2100	GROUP LIFE		787	1,026	707	707	
2200	GROUP MEDICAL		149,389	141,600	156,000	156,000	
2500	WORKERS' COMPENSATION		4,000	3,889	4,116	4,116	
2550	UNEMPLOYMENT INSURANCE		533	574	818	818	
2600	SOCIAL SECURITY		7,701	8,048	8,736	8,736	
2610	MEDICARE		7,867	7,778	8,241	8,241	
2700	CERTIFICATED RETIREMENT		53,326	51,084	53,187	53,187	
2701	INCREMENTAL TRS INCREASE		106,668				
2800	PUBLIC EMPLOYEES RETIREMENT		13,865	13,839	14,936	14,936	
2801	INCREMENTAL PERS INCREASE		1,338				
3030	CONTR. SERVICES-INSTRUCTIONAL		250	2,400			
3050	EQUIPMENT REPAIR			100	100	100	
3220	CONTRACT SVCS, COPIER LEASE		5,465	5,465	5,465	5,465	
3613	OTHER REGISTRATION/MEMBERSHIP			1,000			
4040	TEACHING SUPPLIES		56,741	36,767	206	44,283	
4060	MEALS & FOOD		600	500			
5400	EXPENDABLE EQUIPMENT		105				
5415	FURNITURE AND FIXTURES		1,440				
153001	EAGLE ACADEMY REG INSTRUCTION		963,558	815,077	825,450	869,527	
1360	SPECIAL SERVICE TEACHERS		66,108	63,094	68,670	68,670	
1380	PERSONAL LEAVE CERTIFICATED			745	745	745	
2100	GROUP LIFE		78	108	72	72	
2200	GROUP MEDICAL		14,160	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION		482	459	499	499	
2550	UNEMPLOYMENT INSURANCE		41	68	99	99	
2610	MEDICARE		974	915	996	996	
2700	CERTIFICATED RETIREMENT		8,304	7,925	8,625	8,625	
2701	INCREMENTAL TRS INCREASE		17,189				
3040	CONTRACTED ASD SERVICES		3,066	2,926	2,926	2,926	

1530		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4050	HEALTH SUPPLIES		266				
153002	EAGLE ACADEMY SE SUPPT STUDNTS		110,668	90,400	98,232	98,232	
1201	CLERICAL		37,753	38,770	37,637	37,637	
1381	PERSONAL LEAVE CLASSIFIED		4,116	3,694	3,694	3,694	
2100	GROUP LIFE		39	54	39	39	
2200	GROUP MEDICAL		14,160	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION		282	282	274	274	
2550	UNEMPLOYMENT INSURANCE		42	42	54	54	
2600	SOCIAL SECURITY		2,559	2,633	2,563	2,563	
2610	MEDICARE		599	616	599	599	
2800	PUBLIC EMPLOYEES RETIREMENT		8,138	8,529	8,280	8,280	
2801	INCREMENTAL PERS INCREASE		2,205				
3230	ADVERTISING		2,851		4,000	4,000	
4010	OFFICE SUPPLIES		2,275	2,275	2,000	2,000	
4060	MEALS & FOOD		102	100	100	100	
153004	EAGLE ACADEMY ADMIN SUPPORT		75,121	71,155	74,840	74,840	
3080	CONTRACTED SERVICE-BUILDINGS		2,246	5,040	3,441	3,441	
3200	RENTAL-LAND & BUILDINGS		323,500	367,800	323,500	323,500	
3530	TELEPHONE		5,680	8,226	8,226	8,226	
4200	CUSTODIAL SUPPLIES		1,292	1,000	2,000	2,000	
153005	EAGLE ACADEMY OPS & MAINTENANC		332,718	382,066	337,167	337,167	
6070	LIABILITY INSURANCE		7,413	7,747	7,747	7,747	
153006	EAGLE ACADEMY LIABILITY		7,413	7,747	7,747	7,747	
1240	NURSES		12,900	15,451	14,231	14,231	
1380	PERSONAL LEAVE CERTIFICATED		188				
1861	NOON DUTY ATTENDANTS		12,435	10,080	10,080	10,080	
2100	GROUP LIFE		27	32	22	22	
2200	GROUP MEDICAL		7,080				
2500	WORKERS' COMPENSATION		185	186	177	177	
2550	UNEMPLOYMENT INSURANCE		27	27	35	35	
2600	SOCIAL SECURITY		772	1,583	1,507	1,507	
2610	MEDICARE		371	370	353	353	
2700	CERTIFICATED RETIREMENT		1,620				
4050	HEALTH SUPPLIES		42	100	100	100	
153007	EAGLE ACADEMY SUPPORT STUDENTS		35,647	27,829	26,505	26,505	
1300	PRINCIPALS		95,698	95,698	100,539	100,539	

1530		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2100	GROUP LIFE		225	310	235	235	
2200	GROUP MEDICAL		14,160	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION		697	697	731	731	
2550	UNEMPLOYMENT INSURANCE		87	103	145	145	
2610	MEDICARE		1,388	1,388	1,458	1,458	
2700	CERTIFICATED RETIREMENT		12,020	12,020	12,628	12,628	
2701	INCREMENTAL TRS INCREASE		24,882				
3430	MILEAGE & PARKING IN-DISTRICT			350	350	350	
153013	EAGLE ACADEMY ADMINISTRATION		149,157	124,726	131,686	131,686	
PROGRAM Total:			1,674,282	1,519,000	1,501,627	1,545,704	

Charter School Instruction				PERSONNEL					
Eagle Academy Charter School - 1530				2010-2011		2011-2012		2011-2012	
Range				REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE			FTE		FTE	
T-13	Administrative Assistant	10.00	1.000	38,770		1.000	37,637	1.000	37,637
T-08	Teacher Assistant	23.63	2.625	62,903		2.625	67,891	2.625	67,891
	Principal	10.00	1.000	95,698		1.000	100,539	1.000	100,539
	Elementary Teacher	73.80	8.200	451,924		8.200	477,867	8.200	477,867
	Nurse	2.70	0.300	15,451		0.300	14,231	0.300	14,231
	Extra Help - Classified			4,662			4,662		4,662
	Substitute Teacher			4,000			4,000		4,000
	Department Chairperson			1,750			1,750		1,750
	Special Ed Teacher	9.00	1.000	63,094		1.000	68,670	1.000	68,670
	Added Duty - Certificated			9,000			10,000		10,000
	Personal Leave - Certificated			5,324			5,324		5,324
	Personal Leave - Classified			5,883			5,883		5,883
	Noon Duty Attendant	6.75	0.750	10,080		0.750	10,080	0.750	10,080
PROGRAM TOTAL		135.88	14.875	768,539		14.875	808,534	14.875	808,534

COMMENTARY

Certificated staffing for FY 2011-2012 is for 162 students in grades K-6.

1530

EAGLE ACADEMY CHARTER SCHOOL**2011 - 2012****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3040 CONTRACTED ASD SERVICES**

Charge backs for services performed by the District

2,926

2,926

2,926

TOTAL

2,926

2,926

2,926

3080 CONTRACTED SERVICE-BUILDINGS

Building security

3,441

3,441

3,441

TOTAL

3,441

3,441

3,441

3200 RENTAL-LAND & BUILDINGS

Building lease

323,500

323,500

323,500

TOTAL

323,500

323,500

323,500

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

5,465

5,465

5,465

TOTAL

5,465

5,465

5,465

3530 TELEPHONE

Telephone

8,226

8,226

8,226

TOTAL

8,226

8,226

8,226

SUPPLIES & MATERIALS**4000 SUPPLIES**

Supply amount based on projected need

4,406

4,406

48,483

TOTAL

4,406

4,406

48,483

OTHER**6070 LIABILITY INSURANCE**

Liability insurance

7,747

7,747

7,747

TOTAL

7,747

7,747

7,747

1540		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,076,640	1,076,646	1,130,742	1,188,366	1,188,366	
210	EMPLOYEE BENEFITS	599,458	599,488	467,658	500,940	500,940	
310	PURCHASED SERVICES	703,490	703,552	626,552	672,744	672,744	
410	SUPPLIES & MATERIALS	328,834	328,838	357,890	36,546	107,129	
510	CAPITAL OUTLAY	20,000	20,000	10,500			
610	OTHER	4,921	4,921	10,000	6,000	6,000	
PROGRAM TOTAL:		2,733,343	2,733,445	2,603,342	2,404,596	2,475,179	

Statement of Program

Family Partnership is a K-12 alternative school. It has 555 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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED		3,878	2,500			
1220	EXTRA HELP CERTIFICATED		70,567	60,000	50,000	50,000	
1310	ELEMENTARY TEACHERS		542,152	482,872	511,811	511,811	
1320	SECONDARY TEACHERS		117,971	86,900	100,291	100,291	
1330	ADDED DUTY CERTIFICATED		76,062	70,000	90,000	90,000	
1331	ADDED DUTY CLASSIFIED			200			
1350	ADDED DAYS CERTIFICATED				2,500	2,500	
1371	SUBSTITUTE TEACHERS		3,460		10,000	10,000	
1380	PERSONAL LEAVE CERTIFICATED		5,845	5,000	5,000	5,000	
2100	GROUP LIFE		1,124	1,026	648	648	
2200	GROUP MEDICAL		139,240	134,520	140,400	140,400	
2500	WORKERS' COMPENSATION		5,927	5,114	5,559	5,559	
2550	UNEMPLOYMENT INSURANCE		804	755	1,105	1,105	
2600	SOCIAL SECURITY		15,673	10,729	18,874	18,874	
2610	MEDICARE		11,728	10,186	11,087	11,087	
2700	CERTIFICATED RETIREMENT		70,726	66,495	69,730	69,730	
2701	INCREMENTAL TRS INCREASE		130,815				
2800	PUBLIC EMPLOYEES RETIREMENT		27,063	19,489	20,310	20,310	
2801	INCREMENTAL PERS INCREASE		4,567				
3010	CONT.SERVICES - ADMINISTRATION		250				
3030	CONTR. SERVICES-INSTRUCTIONAL		397,245	390,000	415,000	415,000	
3040	CONTRACTED ASD SERVICES		84,126	44,111	80,000	80,000	
3050	EQUIPMENT REPAIR		250	2,000			
3120	CONTRACTED TRANSPORTATION		20	3,000	3,000	3,000	
3130	ACTIVITY/FIELD TRIPS		3,060	5,000	3,000	3,000	
3210	RENTAL-EQUIPMENT		13,367	20,000	20,000	20,000	
3220	CONTRACT SVCS, COPIER LEASE		3,754	7,500	5,000	5,000	
3230	ADVERTISING		5,000	5,000	5,000	5,000	
3430	MILEAGE & PARKING IN-DISTRICT		300	300	300	300	
3600	TRAVEL OUT OF DISTRICT		2,209				
3610	OUT-OF-DISTRICT TVL REGISTRATN		1,350	2,500	2,500	2,500	
3613	OTHER REGISTRATION/MEMBERSHIP		1,033	1,000	1,000	1,000	
4010	OFFICE SUPPLIES		1,500	4,000	4,000	4,000	
4020	TEXTBOOKS		1,375	170,000	10,000	10,000	
4040	TEACHING SUPPLIES		63,702	178,890	17,546	88,129	
5400	EXPENDABLE EQUIPMENT			500			
5420	TAGGED EQUIPMENT			10,000			

1540		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
154001	FAMILY PTR REG INSTRUCTION		1,806,143	1,799,587	1,603,661	1,674,244	
1330	ADDED DUTY CERTIFICATED		3,890	10,260	2,500	2,500	
2500	WORKERS' COMPENSATION		29	75	18	18	
2550	UNEMPLOYMENT INSURANCE		4	11	4	4	
2610	MEDICARE		57	149	36	36	
2700	CERTIFICATED RETIREMENT		769	1,289	314	314	
2701	INCREMENTAL TRS INCREASE		1,012				
154002	FAMILY PTR SUPPORT STUDENTS		5,761	11,784	2,872	2,872	
1181	OTHER PROFESSIONALS CLASSIFIED		64,150	61,000	66,075	66,075	
1201	CLERICAL		211,828	211,828	223,993	223,993	
1211	EXTRA HELP CLASSIFIED		1,500	1,500	2,000	2,000	
1331	ADDED DUTY CLASSIFIED		2,000	2,000			
1351	ADDED DAYS CLASSIFIED		3,000	3,000	1,500	1,500	
1381	PERSONAL LEAVE CLASSIFIED		500	500	500	500	
2100	GROUP LIFE		522	522	389	389	
2200	GROUP MEDICAL		99,120	99,120	109,200	109,200	
2500	WORKERS' COMPENSATION		2,057	2,034	2,134	2,134	
2550	UNEMPLOYMENT INSURANCE		303	300	424	424	
2600	SOCIAL SECURITY		17,544	17,349	18,232	18,232	
2610	MEDICARE		4,104	4,058	4,264	4,264	
2800	PUBLIC EMPLOYEES RETIREMENT		61,815	61,122	64,145	64,145	
2801	INCREMENTAL PERS INCREASE		10,386				
3010	CONT.SERVICES - ADMINISTRATION			5,000			
3100	LEGAL FEES			4,500	2,000	2,000	
3430	MILEAGE & PARKING IN-DISTRICT		500	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		4,000	4,000	4,000	4,000	
4060	MEALS & FOOD		1,000	1,000	1,000	1,000	
154004	FAMILY PTR ADMIN SUPPORT		484,329	483,833	504,856	504,856	
3200	RENTAL-LAND & BUILDINGS		117,141	117,141	120,144	120,144	
3530	TELEPHONE		6,800	8,000	6,800	6,800	
154005	FAMILY PTR OPS & MAINT		123,941	125,141	126,944	126,944	
6070	LIABILITY INSURANCE		4,178	10,000	6,000	6,000	
154006	FAMILY PTR LIABILITY		4,178	10,000	6,000	6,000	

1540		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1360	SPECIAL SERVICE TEACHERS			15,534			
2500	WORKERS' COMPENSATION			113			
2550	UNEMPLOYMENT INSURANCE			17			
2600	SOCIAL SECURITY			963			
2610	MEDICARE			225			
154010	FAMILY PTR SE INSTRUCTION			16,852			
1300	PRINCIPALS		114,868	114,868	120,611	120,611	
1350	ADDED DAYS CERTIFICATED		3,077	2,780	1,585	1,585	
2100	GROUP LIFE		234	372	282	282	
2200	GROUP MEDICAL		14,160	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION		859	856	888	888	
2550	UNEMPLOYMENT INSURANCE		110	126	177	177	
2610	MEDICARE		1,708	1,706	1,772	1,772	
2700	CERTIFICATED RETIREMENT		14,814	14,777	15,348	15,348	
2701	INCREMENTAL TRS INCREASE		30,666				
3600	TRAVEL OUT OF DISTRICT		4,815	5,000	2,500	2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN			500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP			1,000	1,000	1,000	
154013	FAMILY PTR ADMINISTRATION		185,311	156,145	160,263	160,263	
PROGRAM Total:			2,609,663	2,603,342	2,404,596	2,475,179	

Charter School Instruction										PERSONNEL
Family Partnership Charter School - 1540										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-11	Financial Data Control Clerk	36.00	3.00	107,761	3.00	113,793	3.00	113,793	3.00	113,793
T-13	Administrative Assistant	24.00	2.00	77,245	2.00	81,803	2.00	81,803	2.00	81,803
T-10	Secretary	12.00	1.00	26,822	1.00	28,397	1.00	28,397	1.00	28,397
	Principal	10.00	1.00	114,868	1.00	120,611	1.00	120,611	1.00	120,611
	Business Manager	12.00	1.00	61,000	1.00	66,075	1.00	66,075	1.00	66,075
	Extra Help - Classified			4,000		2,000		2,000		2,000
	Extra Help - Certificated			60,000		50,000		50,000		50,000
	Secondary Teacher	13.41	1.29	86,900	1.49	100,291	1.49	100,291	1.49	100,291
	Elementary Teacher	77.67	7.33	482,872	8.63	511,811	8.63	511,811	8.63	511,811
	Special Service Teacher		0.20	15,534						
	Substitute Teachers					10,000		10,000		10,000
	Added Duty - Certificated			80,260		92,500		92,500		92,500
	Added Duty - Classified			2,200						
	Added Days - Classified			3,000		1,500		1,500		1,500
	Added Days - Certificated			2,780		4,085		4,085		4,085
	Personal Leave - Certificated			5,000		5,000		5,000		5,000
	Personal Leave - Classified			500		500		500		500
PROGRAM TOTAL		185.08	16.820	1,130,742	18.120	1,188,366	18.120	1,188,366	18.120	1,188,366

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 2011-2012 are for 555 students in grades K-12.

1540		2011 - 2012		COMMENTARY
FAMILY PARTNERSHIP CHTR SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Various educational vendors on personal service contracts, supporting student education plans	415,000	415,000	415,000
	TOTAL	415,000	415,000	415,000
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District	80,000	80,000	80,000
	TOTAL	80,000	80,000	80,000
3200	RENTAL-LAND & BUILDINGS			
	Building lease	120,144	120,144	120,144
	TOTAL	120,144	120,144	120,144
3210	RENTAL-EQUIPMENT			
	Music and technology equipment rental fees	20,000	20,000	20,000
	TOTAL	20,000	20,000	20,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need	36,546	36,546	107,129
	TOTAL	36,546	36,546	107,129
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance	6,000	6,000	6,000
	TOTAL	6,000	6,000	6,000

1545		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
FRONTIER CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	426,981	427,076	397,559	418,734	418,734	
210	EMPLOYEE BENEFITS	229,750	231,039	167,670	181,373	181,373	
310	PURCHASED SERVICES	455,830	458,521	417,771	416,007	416,007	
410	SUPPLIES & MATERIALS	338,986	338,989	280,060	277,491	317,296	
510	CAPITAL OUTLAY	21,751	21,752	100,000	50,000	50,000	
610	OTHER	16,891	16,891	17,500	12,500	12,500	
PROGRAM TOTAL:		1,490,189	1,494,268	1,380,560	1,356,105	1,395,910	

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 313 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 2011-2012. Seniors who require less than a full-time course load to complete their program may be enrolled.

1545		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
FRONTIER CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED			2,500			
1220	EXTRA HELP CERTIFICATED		28,140	5,000	7,500	7,500	
1320	SECONDARY TEACHERS		83,307	132,843	134,657	134,657	
1330	ADDED DUTY CERTIFICATED		11,875				
1380	PERSONAL LEAVE CERTIFICATED		1,670				
2100	GROUP LIFE		108	216	144	144	
2200	GROUP MEDICAL		14,160	28,320	31,200	31,200	
2500	WORKERS' COMPENSATION		901	1,022	1,033	1,033	
2550	UNEMPLOYMENT INSURANCE		133	151	205	205	
2600	SOCIAL SECURITY		1,944	465	465	465	
2610	MEDICARE		693	2,035	2,061	2,061	
2700	CERTIFICATED RETIREMENT		11,954	16,685	16,913	16,913	
2701	INCREMENTAL TRS INCREASE		23,913				
2800	PUBLIC EMPLOYEES RETIREMENT		657				
2801	INCREMENTAL PERS INCREASE		178				
3030	CONTR. SERVICES-INSTRUCTIONAL		235,000	250,000	250,000	250,000	
3040	CONTRACTED ASD SERVICES		31,825	15,000	15,000	15,000	
3050	EQUIPMENT REPAIR		5,150	7,500	5,000	5,000	
3210	RENTAL-EQUIPMENT		17,567				
3220	CONTRACT SVCS, COPIER LEASE		7,800	7,800	7,800	7,800	
3430	MILEAGE & PARKING IN-DISTRICT		204				
4010	OFFICE SUPPLIES		8,576	8,460	8,460	8,460	
4020	TEXTBOOKS		231,480	160,322	160,322	160,322	
4040	TEACHING SUPPLIES		127,405	109,655	105,709	145,514	
5400	EXPENDABLE EQUIPMENT		444				
5420	TAGGED EQUIPMENT		10,458	100,000	50,000	50,000	
154501	FRONTIER REG INSTRUCTION		855,542	847,974	796,469	836,274	
1181	OTHER PROFESSIONALS CLASSIFIED		69,693	66,173	72,823	72,823	
1201	CLERICAL		83,818	76,918	82,534	82,534	
1351	ADDED DAYS CLASSIFIED		5,754	5,754	6,332	6,332	
2100	GROUP LIFE		322	322	248	248	
2200	GROUP MEDICAL		42,480	42,480	46,800	46,800	
2500	WORKERS' COMPENSATION		1,160	1,084	1,175	1,175	
2550	UNEMPLOYMENT INSURANCE		171	160	234	234	
2600	SOCIAL SECURITY		9,874	9,228	10,025	10,025	
2610	MEDICARE		2,309	2,158	2,344	2,344	
2800	PUBLIC EMPLOYEES RETIREMENT		35,038	32,746	35,572	35,572	

1545		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
FRONTIER CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2801	INCREMENTAL PERS INCREASE		9,455				
3010	CONT.SERVICES - ADMINISTRATION		4,000	4,000	5,000	5,000	
3230	ADVERTISING		22,500	7,500	7,500	7,500	
4010	OFFICE SUPPLIES		5,904	1,123	2,500	2,500	
4060	MEALS & FOOD		167	500	500	500	
154504	FRONTIER ADMIN SUPPORT		292,645	250,146	273,587	273,587	
3200	RENTAL-LAND & BUILDINGS		107,371	104,971	104,207	104,207	
3500	HEAT FOR BUILDINGS		3,300	3,000	3,000	3,000	
3520	ELECTRICITY		4,934	3,000	3,500	3,500	
3530	TELEPHONE		15,000	15,000	15,000	15,000	
154505	FRONTIER OPS & MAINT		130,605	125,971	125,707	125,707	
6070	LIABILITY INSURANCE		12,371	17,500	12,500	12,500	
154508	FRONTIER LIABILITY		12,371	17,500	12,500	12,500	
1300	PRINCIPALS		109,871	108,371	109,871	109,871	
1350	ADDED DAYS CERTIFICATED				5,017	5,017	
2100	GROUP LIFE		351	351	257	257	
2200	GROUP MEDICAL		14,160	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION		800	789	835	835	
2550	UNEMPLOYMENT INSURANCE		118	116	166	166	
2610	MEDICARE		1,593	1,571	1,666	1,666	
2700	CERTIFICATED RETIREMENT		13,800	13,611	14,430	14,430	
2701	INCREMENTAL TRS INCREASE		28,567				
154513	FRONTIER ADMIN		169,260	138,969	147,842	147,842	
PROGRAM Total:			1,460,423	1,380,560	1,356,105	1,395,910	

Charter School Instruction							PERSONNEL			
Frontier Charter School - 1545										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-11	Business Manager	12.00	1.000	66,173	1.000	72,823	1.000	72,823	1.000	72,823
	Financial Data Control Clerk	24.00	2.000	76,918	2.000	82,534	2.000	82,534	2.000	82,534
	Principal	10.00	1.000	108,371	1.000	109,871	1.000	109,871	1.000	109,871
	Secondary Teacher	18.00	2.000	132,843	2.000	134,657	2.000	134,657	2.000	134,657
	Extra Help - Classified			2,500						
	Extra Help - Certificated			5,000		7,500		7,500		7,500
	Added Days - Certificated					5,017		5,017		5,017
	Added Days - Classified			5,754		6,332		6,332		6,332
PROGRAM TOTAL		64.00	6.000	397,559	6.000	418,734	6.000	418,734	6.000	418,734

COMMENTARY

Personnel and staffing costs for FY 2011-2012 are for 313 students in grades K-12.

1545

FRONTIER CHARTER SCHOOL

2011 - 2012

COMMENTARY

PRELIMINARY

PROPOSED

ADOPTED

PURCHASED SERVICES

3030 CONTR. SERVICES-INSTRUCTIONAL

Various educational vendors on personal service contracts supporting student education plans

250,000

250,000

250,000

TOTAL

250,000

250,000

250,000

3040 CONTRACTED ASD SERVICES

Charge backs for services performed by the District

15,000

15,000

15,000

TOTAL

15,000

15,000

15,000

3200 RENTAL-LAND & BUILDINGS

Building lease

104,207

104,207

104,207

TOTAL

104,207

104,207

104,207

3500 UTILITIES FOR BUILDINGS

Utilities

21,500

21,500

21,500

TOTAL

21,500

21,500

21,500

SUPPLIES & MATERIALS

4000 SUPPLIES

Supply amount based on projected need

277,491

277,491

317,296

TOTAL

277,491

277,491

317,296

CAPITAL OUTLAY

5420 TAGGED EQUIPMENT

Equipment based on projected need

50,000

50,000

50,000

TOTAL

50,000

50,000

50,000

OTHER

6070 LIABILITY INSURANCE

Liability Insurance

12,500

12,500

12,500

TOTAL

12,500

12,500

12,500

1550		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,014,463	1,014,467	1,040,103	1,069,014	1,069,014	
210	EMPLOYEE BENEFITS	600,872	600,877	429,450	441,564	441,564	
310	PURCHASED SERVICES	518,936	519,517	537,820	516,067	516,067	
410	SUPPLIES & MATERIALS	76,516	75,018	33,440	8,696	68,844	
510	CAPITAL OUTLAY	472	472	18,000	3,000	3,000	
610	OTHER	11,117	11,117	14,000	10,765	10,765	
PROGRAM TOTAL:		2,222,376	2,221,468	2,072,813	2,049,106	2,109,254	

Statement of Program

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

Highland Tech serves 6th - 12th graders from the Anchorage School District, with a projected enrollment for FY 2011-2012 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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED		1,023				
1320	SECONDARY TEACHERS		619,380	637,571	630,831	630,831	
1330	ADDED DUTY CERTIFICATED		4,750				
1371	SUBSTITUTE TEACHERS		25,253	31,200	31,200	31,200	
1380	PERSONAL LEAVE CERTIFICATED		8,758	8,758	8,665	8,665	
2100	GROUP LIFE		1,188	1,188	792	792	
2200	GROUP MEDICAL		155,760	155,760	171,600	171,600	
2500	WORKERS' COMPENSATION		4,736	4,869	4,813	4,813	
2550	UNEMPLOYMENT INSURANCE		714	719	957	957	
2600	SOCIAL SECURITY		1,639	1,934	1,934	1,934	
2610	MEDICARE		9,440	9,697	9,725	9,725	
2700	CERTIFICATED RETIREMENT		78,263	80,079	79,232	79,232	
2701	INCREMENTAL TRS INCREASE		50,683				
3010	CONT.SERVICES - ADMINISTRATION		5,000	5,000			
3030	CONTR. SERVICES-INSTRUCTIONAL		1,934				
3040	CONTRACTED ASD SERVICES		1,000	1,000			
3130	ACTIVITY/FIELD TRIPS			3,000	1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE		8,100	8,100	8,100	8,100	
3600	TRAVEL OUT OF DISTRICT		1,000	1,000	500	500	
3610	OUT-OF-DISTRICT TVL REGISTRATN			1,000	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP		730	630	500	500	
4040	TEACHING SUPPLIES		15,323	27,340	7,596	67,744	
5400	EXPENDABLE EQUIPMENT		3,743	3,000	1,000	1,000	
5415	FURNITURE AND FIXTURES		1,500				
5420	TAGGED EQUIPMENT		5,000	15,000	2,000	2,000	
155001	HIGHLAND TECH REG INSTRUCTION		1,004,917	996,845	960,945	1,021,093	
1240	NURSES		30,915	30,915	32,434	32,434	
1331	ADDED DUTY CLASSIFIED		600	600	600	600	
1381	PERSONAL LEAVE CLASSIFIED		170	170	178	178	
2100	GROUP LIFE		108	108	72	72	
2500	WORKERS' COMPENSATION		229	229	240	240	
2550	UNEMPLOYMENT INSURANCE		34	34	48	48	
2600	SOCIAL SECURITY		1,964	1,964	2,059	2,059	
2610	MEDICARE		459	459	482	482	
2800	PUBLIC EMPLOYEES RETIREMENT		6,933	6,933	7,267	7,267	
2801	INCREMENTAL PERS INCREASE		1,860				
4050	HEALTH SUPPLIES		600	600	100	100	

1550		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
155002	HIGHLAND TECH SUPPORT STUDENTS		43,872	42,012	43,480	43,480	
1191	TECHNICAL CLASSIFIED		34,057	34,057	36,071	36,071	
1381	PERSONAL LEAVE CLASSIFIED		2,270	2,270			
2100	GROUP LIFE		110	110	84	84	
2200	GROUP MEDICAL		14,160	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION		248	248	262	262	
2550	UNEMPLOYMENT INSURANCE		37	37	52	52	
2600	SOCIAL SECURITY		2,112	2,112	2,277	2,277	
2610	MEDICARE		527	527	523	523	
2800	PUBLIC EMPLOYEES RETIREMENT		7,493	7,493	7,936	7,936	
155003	HIGHLAND TECH SUPP SVCS INSTR		61,014	61,014	62,805	62,805	
1201	CLERICAL		31,812	31,812	33,085	33,085	
1211	EXTRA HELP CLASSIFIED		7,500	10,000	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED		3,566	3,566	3,709	3,709	
2100	GROUP LIFE		54	54	39	39	
2200	GROUP MEDICAL		14,160	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION		304	304	313	313	
2550	UNEMPLOYMENT INSURANCE		45	45	62	62	
2600	SOCIAL SECURITY		2,813	2,813	2,901	2,901	
2610	MEDICARE		658	658	679	679	
2800	PUBLIC EMPLOYEES RETIREMENT		6,999	6,999	7,279	7,279	
2801	INCREMENTAL PERS INCREASE		2,013				
3010	CONT.SERVICES - ADMINISTRATION		2,000	2,000	2,000	2,000	
3230	ADVERTISING		7,943	12,000	2,000	2,000	
4010	OFFICE SUPPLIES		2,143	4,000	500	500	
4060	MEALS & FOOD		154	1,500	500	500	
155004	HIGHLAND TECH ADMIN SUPPORT		82,164	89,911	78,667	78,667	
3200	RENTAL-LAND & BUILDINGS		486,090	486,090	483,467	483,467	
3530	TELEPHONE		6,200	6,000	6,000	6,000	
3540	REFUSE		1,450				
155005	HIGHLAND TECH OPS & MAINT		493,740	492,090	489,467	489,467	
1231	TEACHERS ASSISTANTS		50,582	50,582	27,105	27,105	
1360	SPECIAL SERVICE TEACHERS		53,280	53,280	75,328	75,328	
1380	PERSONAL LEAVE CERTIFICATED		878	878	1,242	1,242	
1381	PERSONAL LEAVE CLASSIFIED		6,659	6,659	3,568	3,568	
2100	GROUP LIFE		216	216	111	111	

1550		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2200	GROUP MEDICAL		42,480	42,480	31,200	31,200	
2500	WORKERS' COMPENSATION		756	756	745	745	
2550	UNEMPLOYMENT INSURANCE		112	112	148	148	
2600	SOCIAL SECURITY		3,549	3,549	1,902	1,902	
2610	MEDICARE		1,603	1,603	1,555	1,555	
2700	CERTIFICATED RETIREMENT		6,692	6,692	9,461	9,461	
2800	PUBLIC EMPLOYEES RETIREMENT		11,128	11,128	5,963	5,963	
2801	INCREMENTAL PERS INCREASE		1,731				
3040	CONTRACTED ASD SERVICES		8,662	8,000	8,000	8,000	
155007	HIGHLAND TECH SE SUPPT STUDNTS		188,328	185,935	166,328	166,328	
6070	LIABILITY INSURANCE		10,764	14,000	10,765	10,765	
155008	HIGHLAND TECH LIABILITY		10,764	14,000	10,765	10,765	
1300	PRINCIPALS		155,976	137,785	174,998	174,998	
2100	GROUP LIFE		446	446	409	409	
2200	GROUP MEDICAL		28,320	28,320	31,200	31,200	
2500	WORKERS' COMPENSATION		1,136	1,003	1,272	1,272	
2550	UNEMPLOYMENT INSURANCE		153	148	253	253	
2610	MEDICARE		2,255	1,998	2,537	2,537	
2700	CERTIFICATED RETIREMENT		19,591	17,306	21,980	21,980	
2701	INCREMENTAL TRS INCREASE		18,720				
3600	TRAVEL OUT OF DISTRICT		2,000	2,000	2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN		2,000	2,000	2,000	2,000	
3613	OTHER REGISTRATION/MEMBERSHIP		1,261				
155013	HIGHLAND TECH ADMINISTRATION		231,858	191,006	236,649	236,649	
PROGRAM Total:			2,116,657	2,072,813	2,049,106	2,109,254	

Charter School Instruction										PERSONNEL
Highland Tech Charter School - 1550										2011-2012
Range			2010-2011		2011-2012		2011-2012			ADOPTED
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED			
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant	11.00	1.00	31,812	1.00	33,085	1.00	33,085	1.00	33,085
T-10	Teacher Assistant	9.00	2.00	50,582	1.00	27,105	1.00	27,105	1.00	27,105
	Principal	20.00	1.50	137,785	2.00	174,998	2.00	174,998	2.00	174,998
	Secondary Teacher	99.00	11.00	637,571	11.00	630,831	11.00	630,831	11.00	630,831
	Special Services Teacher	9.00	1.00	53,280	1.00	75,328	1.00	75,328	1.00	75,328
A-4	Microcomputer Specialist	9.00	1.00	34,057	1.00	36,071	1.00	36,071	1.00	36,071
	Substitute Teacher			31,200		31,200		31,200		31,200
	Nurse	4.41	0.49	30,915	0.49	32,434	0.49	32,434	0.49	32,434
	Added Duty - Classified			600		600		600		600
	Extra Help - Classified			10,000		10,000		10,000		10,000
	Personal Leave - Certificated			9,636		9,907		9,907		9,907
	Personal Leave - Classified			12,665		7,455		7,455		7,455
PROGRAM TOTAL		161.41	17.990	1,040,103	17.490	1,069,014	17.490	1,069,014	17.490	1,069,014

COMMENTARY

Certificated staffing for FY 2011-2012 is for 240 students.

1550

HIGHLAND TECH CHARTER SCHOOL**2011 - 2012****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3010 CONT.SERVICES - ADMINISTRATION**

Various contracted services

2,000

2,000

2,000

TOTAL

2,000

2,000

2,000

3040 CONTRACTED ASD SERVICES

Charge backs for services performed by the District

8,000

8,000

8,000

TOTAL

8,000

8,000

8,000

3200 RENTAL-LAND & BUILDINGS

Building lease

483,467

483,467

483,467

TOTAL

483,467

483,467

483,467

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

8,100

8,100

8,100

TOTAL

8,100

8,100

8,100

SUPPLIES & MATERIALS**4000 SUPPLIES**

Supply amount based on projected need

8,696

8,696

68,844

TOTAL

8,696

8,696

68,844

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

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

1,000

1,000

1,000

TOTAL

1,000

1,000

1,000

5420 TAGGED EQUIPMENT

Equipment based on projected need

2,000

2,000

2,000

TOTAL

2,000

2,000

2,000

OTHER**6070 LIABILITY INSURANCE**

Liability insurance

10,765

10,765

10,765

TOTAL

10,765

10,765

10,765

1560		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,053,533	1,053,537	1,154,832	1,364,418	1,364,418	
210	EMPLOYEE BENEFITS	603,076	603,092	513,835	581,038	581,038	
310	PURCHASED SERVICES	684,903	684,907	675,536	780,900	780,900	
410	SUPPLIES & MATERIALS	48,864	48,867	11,800	43,147	125,711	
510	CAPITAL OUTLAY	7,631	7,631		30,725	30,725	
610	OTHER	10,058	10,059	11,000	12,500	12,500	
PROGRAM TOTAL:		2,408,065	2,408,093	2,367,003	2,812,728	2,895,292	

Statement of Program

The school was opened in the fall of 2007. The projected enrollment for FY 2011-2012 is 360 students in grades K-8. The program philosophy states that this school will provide an immersion program in the German Language for students who attend the school. There will be an emphasis on being responsible citizens of the community and the world. The Anchorage School District curricula will be followed in all classes except German. The school will be open to all students selected through the lottery application process.

1560		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED		14,328		1,000	1,000	
1231	TEACHERS ASSISTANTS		40,138	39,038	42,768	42,768	
1310	ELEMENTARY TEACHERS		974,243	873,786	1,057,312	1,057,312	
1330	ADDED DUTY CERTIFICATED		4,984	4,500	4,500	4,500	
1340	DEPT CHAIRPERSON		875				
1371	SUBSTITUTE TEACHERS		26,500	25,000	30,000	30,000	
1380	PERSONAL LEAVE CERTIFICATED		2,544	15,000	15,000	15,000	
1381	PERSONAL LEAVE CLASSIFIED		52	1,000	1,000	1,000	
2100	GROUP LIFE		1,403	2,052	1,485	1,485	
2200	GROUP MEDICAL		265,260	283,200	312,000	312,000	
2500	WORKERS' COMPENSATION		7,724	6,860	8,256	8,256	
2550	UNEMPLOYMENT INSURANCE		985	1,013	1,641	1,641	
2600	SOCIAL SECURITY		4,986	4,032	4,636	4,636	
2610	MEDICARE		14,999	13,678	16,698	16,698	
2700	CERTIFICATED RETIREMENT		123,101	110,312	133,364	133,364	
2701	INCREMENTAL TRS INCREASE		94,314				
2800	PUBLIC EMPLOYEES RETIREMENT		7,862	8,588	9,409	9,409	
3030	CONTR. SERVICES-INSTRUCTIONAL			7,256	10,000	10,000	
3220	CONTRACT SVCS, COPIER LEASE		5,525	7,020	8,000	8,000	
3430	MILEAGE & PARKING IN-DISTRICT			150	200	200	
3600	TRAVEL OUT OF DISTRICT		2,208	2,000	2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN		120	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP				5,000	5,000	
4020	TEXTBOOKS			2,500	3,500	3,500	
4040	TEACHING SUPPLIES		85	7,500	29,647	112,211	
5400	EXPENDABLE EQUIPMENT				1,860	1,860	
5420	TAGGED EQUIPMENT				28,865	28,865	
156001	RILKE SCHULE REG INSTRUCTION		1,592,236	1,415,485	1,729,141	1,811,705	
1240	NURSES		12,736	10,000	13,238	13,238	
1371	SUBSTITUTE TEACHERS		1,360				
1380	PERSONAL LEAVE CERTIFICATED		350				
1381	PERSONAL LEAVE CLASSIFIED			265	182	182	
1861	NOON DUTY ATTENDANTS		9,155	5,670	10,000	10,000	
2100	GROUP LIFE		18		14	14	
2500	WORKERS' COMPENSATION		170	114	169	169	
2550	UNEMPLOYMENT INSURANCE		26	17	34	34	
2600	SOCIAL SECURITY		1,464	988	1,452	1,452	

1560		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE		343	231	340	340	
2800	PUBLIC EMPLOYEES RETIREMENT				2,912	2,912	
4050	HEALTH SUPPLIES			300	300	300	
156002	RILKE SCHULE SUPPORT STUDENTS		25,622	17,585	28,641	28,641	
1181	OTHER PROFESSIONALS CLASSIFIED		4,140				
1201	CLERICAL		62,162	51,713	50,304	50,304	
1211	EXTRA HELP CLASSIFIED		3,858	1,000	1,000	1,000	
1331	ADDED DUTY CLASSIFIED		1,886	600	600	600	
1351	ADDED DAYS CLASSIFIED				3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED			500	1,000	1,000	
2100	GROUP LIFE		84	108	78	78	
2200	GROUP MEDICAL		28,320	28,320	31,200	31,200	
2500	WORKERS' COMPENSATION		525	388	399	399	
2550	UNEMPLOYMENT INSURANCE		71	57	79	79	
2600	SOCIAL SECURITY		4,395	3,336	3,466	3,466	
2610	MEDICARE		1,028	780	811	811	
2800	PUBLIC EMPLOYEES RETIREMENT		15,015	11,509	11,859	11,859	
2801	INCREMENTAL PERS INCREASE		271				
3050	EQUIPMENT REPAIR				700	700	
3100	LEGAL FEES		4,524	960	2,500	2,500	
3230	ADVERTISING			1,000	1,000	1,000	
3430	MILEAGE & PARKING IN-DISTRICT			350	700	700	
4010	OFFICE SUPPLIES			1,000	8,500	8,500	
4060	MEALS & FOOD				700	700	
156004	RILKE SCHULE ADMIN SUPPORT		126,279	101,621	117,896	117,896	
3200	RENTAL-LAND & BUILDINGS		689,550	635,000	727,000	727,000	
3530	TELEPHONE		5,624	7,000	8,000	8,000	
4200	CUSTODIAL SUPPLIES			500	500	500	
156005	RILKE SCHULE OPS & MAINT		695,174	642,500	735,500	735,500	
6070	LIABILITY INSURANCE		11,398	11,000	12,500	12,500	
156006	RILKE SCHULE LIABILITY		11,398	11,000	12,500	12,500	
1360	SPECIAL SERVICE TEACHERS		31,203	32,083	32,434	32,434	
1371	SUBSTITUTE TEACHERS		60				
1380	PERSONAL LEAVE CERTIFICATED		858	500	500	500	
2100	GROUP LIFE		68		36	36	
2500	WORKERS' COMPENSATION		228	234	236	236	

1560		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE		32	34	47	47	
2600	SOCIAL SECURITY		2,012	2,020	2,011	2,011	
2610	MEDICARE		471	472	478	478	
2800	PUBLIC EMPLOYEES RETIREMENT		6,865	7,058	7,135	7,135	
2801	INCREMENTAL PERS INCREASE		1,860				
3040	CONTRACTED ASD SERVICES		25,026	12,000	12,000	12,000	
156007	RILKE SCHULE SE SUPPT STUDNTS		68,683	54,401	54,877	54,877	
1300	PRINCIPALS		88,408	90,177	96,580	96,580	
1350	ADDED DAYS CERTIFICATED		2,500	4,000	4,000	4,000	
2100	GROUP LIFE		200	292	226	226	
2200	GROUP MEDICAL		14,160	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION		662	686	731	731	
2550	UNEMPLOYMENT INSURANCE		89	101	145	145	
2610	MEDICARE		1,318	1,366	1,458	1,458	
2700	CERTIFICATED RETIREMENT		11,418	11,829	12,633	12,633	
2701	INCREMENTAL TRS INCREASE		23,636				
3430	MILEAGE & PARKING IN-DISTRICT		138	1,800	1,800	1,800	
3613	OTHER REGISTRATION/MEMBERSHIP				1,000	1,000	
156013	RILKE SCHULE ADMINISTRATION		142,529	124,411	134,173	134,173	
PROGRAM Total:			2,661,921	2,367,003	2,812,728	2,895,292	

Charter School Instruction										PERSONNEL
Rilke Schule Charter School - 1560										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant	10.00	1.000	31,403	1.000	26,640	1.000	26,640	1.000	26,640
T-10	Secretary	10.00	1.000	20,310	1.000	23,664	1.000	23,664	1.000	23,664
T-8	Teacher Assistant	19.13	2.000	39,038	2.125	42,768	2.125	42,768	2.125	42,768
	Principal	10.00	1.000	90,177	1.000	96,580	1.000	96,580	1.000	96,580
	Nurse	1.80	0.200	10,000	0.200	13,238	0.200	13,238	0.200	13,238
	Elementary Teacher	165.60	18.100	873,786	18.400	1,057,312	18.400	1,057,312	18.400	1,057,312
	Special Service Teacher	4.41	0.490	32,083	0.490	32,434	0.490	32,434	0.490	32,434
	Substitute Teacher			25,000		30,000		30,000		30,000
	Extra Help - Classified			1,000		2,000		2,000		2,000
	Added Duty - Certificated			4,500		4,500		4,500		4,500
	Added Duty - Classified			600		600		600		600
	Added Days - Certificated			4,000		4,000		4,000		4,000
	Added Days - Classified					3,000		3,000		3,000
	Noon Duty Attendant	4.50	0.250	5,670	0.500	10,000	0.500	10,000	0.500	10,000
	Personal Leave - Certificated			15,500		15,500		15,500		15,500
	Personal Leave - Classified			1,765		2,182		2,182		2,182
PROGRAM TOTAL		225.44	24.040	1,154,832	24.715	1,364,418	24.715	1,364,418	24.715	1,364,418

COMMENTARY

Certificated staffing for FY 2011-2012 is for a projection of 360 students in grades K-8.

1560

RILKE SCHULE CHARTER SCHOOL**2011 - 2012****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3040 CONTRACTED ASD SERVICES**

Charge backs for services performed by the District

12,000

12,000

12,000

TOTAL

12,000

12,000

12,000

3200 RENTAL-LAND & BUILDINGS

Building lease

727,000

727,000

727,000

TOTAL

727,000

727,000

727,000

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

8,000

8,000

8,000

TOTAL

8,000

8,000

8,000

3230 ADVERTISING

Advertisement

1,000

1,000

1,000

TOTAL

1,000

1,000

1,000

3530 TELEPHONE

Telephone

8,000

8,000

8,000

TOTAL

8,000

8,000

8,000

SUPPLIES & MATERIALS**4000 SUPPLIES**

Supply amount based on projected need

43,147

43,147

125,711

TOTAL

43,147

43,147

125,711

OTHER**6070 LIABILITY INSURANCE**

Liability Insurance

12,500

12,500

12,500

TOTAL

12,500

12,500

12,500

1595		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	960,334	960,337	1,056,680	980,888	980,888	
210	EMPLOYEE BENEFITS	559,469	559,484	479,727	454,468	454,468	
310	PURCHASED SERVICES	367,370	367,376	379,405	340,553	340,553	
410	SUPPLIES & MATERIALS	24,048	24,049	5,000	122,820	178,849	
510	CAPITAL OUTLAY	5,324	5,324				
610	OTHER	9,602	9,602	10,000	10,000	10,000	
PROGRAM TOTAL:		1,926,147	1,926,172	1,930,812	1,908,729	1,964,758	

Statement of Program

In line with our charter, Winterberry Charter School was opened in September 2005. The projected enrollment for Winterberry in FY 2011-2012 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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1231	TEACHERS ASSISTANTS		80,208	87,008	75,684	75,684	
1310	ELEMENTARY TEACHERS		487,749	690,586	538,794	538,794	
1330	ADDED DUTY CERTIFICATED		4,800		4,800	4,800	
1331	ADDED DUTY CLASSIFIED			2,000			
1340	DEPT CHAIRPERSON		564	1,000	2,000	2,000	
1371	SUBSTITUTE TEACHERS		28,017	40,000	40,000	40,000	
1380	PERSONAL LEAVE CERTIFICATED		1,228	4,000	4,000	4,000	
2100	GROUP LIFE		1,512	1,620	837	837	
2200	GROUP MEDICAL		212,400	226,560	187,200	187,200	
2500	WORKERS' COMPENSATION		4,348	5,974	4,807	4,807	
2550	UNEMPLOYMENT INSURANCE		645	882	956	956	
2600	SOCIAL SECURITY		6,710	7,998	9,083	9,083	
2610	MEDICARE		8,685	11,899	9,589	9,589	
2700	CERTIFICATED RETIREMENT		61,633	86,863	64,655	64,655	
2701	INCREMENTAL TRS INCREASE		49,317				
2800	PUBLIC EMPLOYEES RETIREMENT		17,646	19,582	23,432	23,432	
2801	INCREMENTAL PERS INCREASE		2,711				
3010	CONT.SERVICES - ADMINISTRATION		946				
3030	CONTR. SERVICES-INSTRUCTIONAL		24,697	30,000	20,000	20,000	
3220	CONTRACT SVCS, COPIER LEASE		467	2,500	2,500	2,500	
3600	TRAVEL OUT OF DISTRICT		16,984	7,728	2,500	2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN		38,065	2,390	727	727	
3613	OTHER REGISTRATION/MEMBERSHIP			2,300			
4010	OFFICE SUPPLIES		431	3,500			
4020	TEXTBOOKS		3,050				
4040	TEACHING SUPPLIES		33,403		121,320	177,349	
159501	WINTERBERRY REG INSTRUCTION		1,086,216	1,234,390	1,112,884	1,168,913	
1360	SPECIAL SERVICE TEACHERS		113,978	58,438	137,199	137,199	
2100	GROUP LIFE		216	108	144	144	
2200	GROUP MEDICAL		28,320	14,160	31,200	31,200	
2500	WORKERS' COMPENSATION		829	425	997	997	
2550	UNEMPLOYMENT INSURANCE		123	63	198	198	
2610	MEDICARE		1,652	847	1,989	1,989	
2700	CERTIFICATED RETIREMENT		14,316	7,340	17,232	17,232	
2701	INCREMENTAL TRS INCREASE		34,657				
3040	CONTRACTED ASD SERVICES		19,355	10,287	15,000	15,000	
4050	HEALTH SUPPLIES			1,000			

1595		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
159502	WINTERBERRY SE SUPPT STUDENTS		213,446	92,668	203,959	203,959	
1201	CLERICAL		48,073	48,073	46,338	46,338	
1381	PERSONAL LEAVE CLASSIFIED		500	500	500	500	
2100	GROUP LIFE		108	108	78	78	
2200	GROUP MEDICAL		28,320	28,320	31,200	31,200	
2500	WORKERS' COMPENSATION		350	350	337	337	
2550	UNEMPLOYMENT INSURANCE		52	52	67	67	
2600	SOCIAL SECURITY		3,012	3,012	2,904	2,904	
2610	MEDICARE		704	704	679	679	
2800	PUBLIC EMPLOYEES RETIREMENT		10,576	10,576	10,194	10,194	
159504	WINTERBERRY ADMIN SUPPORT		91,695	91,695	92,297	92,297	
1701	CUSTODIANS		33,273	33,273	36,573	36,573	
2100	GROUP LIFE		54	54	39	39	
2200	GROUP MEDICAL		12,360	12,360	13,800	13,800	
2500	WORKERS' COMPENSATION		1,892	1,892	1,994	1,994	
2550	UNEMPLOYMENT INSURANCE		36	36	53	53	
2600	SOCIAL SECURITY		2,063	2,063	2,268	2,268	
2610	MEDICARE		482	482	530	530	
2800	PUBLIC EMPLOYEES RETIREMENT		7,320	7,320	8,046	8,046	
2801	INCREMENTAL PERS INCREASE		1,912				
3070	CONTRACTED SERVICE-GROUNDS		500				
3200	RENTAL-LAND & BUILDINGS		283,348	310,000	288,826	288,826	
3530	TELEPHONE		7,456	8,000	8,000	8,000	
4250	BLDGS/GROUNDS SUPPLIES		500	500	500	500	
159505	WINTERBERRY OPS & MAINT		351,196	375,980	360,629	360,629	
1330	ADDED DUTY CERTIFICATED		3,346				
2500	WORKERS' COMPENSATION		22				
2550	UNEMPLOYMENT INSURANCE		3				
2600	SOCIAL SECURITY		21				
2610	MEDICARE		49				
4050	HEALTH SUPPLIES				1,000	1,000	
159507	WINTERBERRY SUPPORT STUDENTS		3,441		1,000	1,000	
6070	LIABILITY INSURANCE		8,271	10,000	10,000	10,000	
159508	WINTERBERRY LIABILITY		8,271	10,000	10,000	10,000	
1300	PRINCIPALS		89,302	89,302	95,000	95,000	
1350	ADDED DAYS CERTIFICATED		2,500	2,500			

1595		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2100	GROUP LIFE		289	289	222	222	
2200	GROUP MEDICAL		14,160	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION		668	668	691	691	
2550	UNEMPLOYMENT INSURANCE		99	99	137	137	
2610	MEDICARE		1,331	1,331	1,378	1,378	
2700	CERTIFICATED RETIREMENT		11,530	11,530	11,932	11,932	
2701	INCREMENTAL TRS INCREASE		26,357				
3600	TRAVEL OUT OF DISTRICT		11,652	5,000	2,500	2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN		1,200	1,200	500	500	
159513	WINTERBERRY ADMINISTRATION		159,088	126,079	127,960	127,960	
PROGRAM Total:			1,913,353	1,930,812	1,908,729	1,964,758	

Charter School Instruction										PERSONNEL
Winterberry Charter School - 1595										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant	10.00	1.00	25,486	1.00	24,094	1.00	24,094	1.00	24,094
T-10	School Secretary	10.00	1.00	22,587	1.00	22,244	1.00	22,244	1.00	22,244
	Principal	10.00	1.00	89,302	1.00	95,000	1.00	95,000	1.00	95,000
	Teacher Assistant	31.41	4.00	87,008	3.49	75,684	3.49	75,684	3.49	75,684
	Elementary Teacher	85.41	12.40	690,586	9.49	538,794	9.49	538,794	9.49	538,794
	Special Service Teacher	18.00	1.00	58,438	2.00	137,199	2.00	137,199	2.00	137,199
	Substitute Teacher			40,000		40,000		40,000		40,000
	Added Duty - Certificated					4,800		4,800		4,800
	Added Duty - Classified			2,000						
	Department Chairperson			1,000		2,000		2,000		2,000
	Added Days - Certificated			2,500						
	Custodians	10.00	1.00	33,273	1.00	36,573	1.00	36,573	1.00	36,573
	Personal Leave - Certificated			4,000		4,000		4,000		4,000
	Personal Leave - Classified			500		500		500		500
PROGRAM TOTAL		174.82	21.400	1,056,680	18.980	980,888	18.980	980,888	18.980	980,888

COMMENTARY

Certificated staffing for FY 2011-2012 is for a projection of 220 students in grades K-8.

1595 WINTERBERRY CHARTER SCHOOL	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3040 CONTRACTED ASD SERVICES			
Charge backs for services performed by the District	15,000	15,000	15,000
TOTAL	15,000	15,000	15,000
3200 RENTAL-LAND & BUILDINGS			
Building lease	288,826	288,826	288,826
TOTAL	288,826	288,826	288,826
3530 TELEPHONE			
Telephone	8,000	8,000	8,000
TOTAL	8,000	8,000	8,000
3610 OUT-OF-DISTRICT TVL REGISTRATN			
Registration/Membership fees	1,227	1,227	1,227
TOTAL	1,227	1,227	1,227
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Supply amount based on projected need	122,820	122,820	178,849
TOTAL	122,820	122,820	178,849
OTHER			
6070 LIABILITY INSURANCE			
Liability insurance	10,000	10,000	10,000
TOTAL	10,000	10,000	10,000

1599		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
UNALLOCATED CHARTER SCHOOLS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
210	EMPLOYEE BENEFITS		220,890	1,793,030	1,795,687	1,970,323	
310	PURCHASED SERVICES		148,831				
PROGRAM TOTAL:			369,721	1,793,030	1,795,687	1,970,323	

Statement of Program

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

1599		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
UNALLOCATED CHARTER SCHOOLS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2701	INCREMENTAL TRS INCREASE		589,036	1,703,759	1,703,767	1,852,905	
2801	INCREMENTAL PERS INCREASE		34,458	89,271	91,920	117,418	
3980	UNALLOCATED ADJUSTMENTS		92,141				
159901	UNALLOCATED CHARTER SCHOOL		715,635	1,793,030	1,795,687	1,970,323	
PROGRAM Total:			715,635	1,793,030	1,795,687	1,970,323	

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		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
ATTENDANCE CENTER	1601 - 1679	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	62,502,273	62,409,704	65,880,862	67,923,011	68,072,637	
210	EMPLOYEE BENEFITS	39,736,087	41,755,457	44,883,431	50,726,264	52,513,464	
310	PURCHASED SERVICES	1,804,119	1,971,012	1,657,130	1,540,978	1,546,978	
410	SUPPLIES & MATERIALS	542,075	556,581	510,747	516,513	516,513	
510	CAPITAL OUTLAY	148,105	157,692	125,455	112,390	112,390	
PROGRAM TOTAL:		104,732,659	106,850,446	113,057,625	120,819,156	122,761,982	

SPECIAL SERVICES/EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	516,761	636,565	542,925	69,774	171,123	
1191	TECHNICAL CLASSIFIED	738,261	728,723	765,769	767,046	758,142	
1201	CLERICAL	302					
1211	EXTRA HELP CLASSIFIED	964,185	680,606	519,050	519,050	519,050	
1220	EXTRA HELP CERTIFICATED	32,856	53,806	41,500	44,500	44,500	
1231	TEACHERS ASSISTANTS	11,565,275	11,918,200	12,815,343	13,116,629	13,116,629	
1310	ELEMENTARY TEACHERS	285,212	306,000	318,500	326,000	326,000	
1320	SECONDARY TEACHERS	77,309	44,815	31,850	32,600	32,600	
1330	ADDED DUTY CERTIFICATED	57,991	82,085	53,300	55,300	55,300	
1331	ADDED DUTY CLASSIFIED	20,516	33,572	8,000	8,000	8,000	
1340	DEPT CHAIRPERSON	244,700	255,199	252,900	248,400	248,400	
1350	ADDED DAYS CERTIFICATED	397,591	427,599	437,433	440,878	440,878	
1351	ADDED DAYS CLASSIFIED	40,277	58,442	53,500	53,500	53,500	
1360	SPECIAL SERVICE TEACHERS	25,385,355	26,024,906	27,817,790	29,555,160	29,424,760	
1370	SUB TEACHERS CERTIFICATED	19,610	32,280	22,900	22,000	22,000	
1371	SUBSTITUTE TEACHERS	1,668,136	1,057,121	772,380	800,170	798,560	
1380	PERSONAL LEAVE CERTIFICATED	103,833	153,115	159,611	163,753	162,679	
1381	PERSONAL LEAVE CLASSIFIED	191,514	334,877	293,970	250,520	250,520	
1390	VOC ED TEACHERS	985,525	918,000	955,500	978,000	912,800	
1400	COUNSELORS			605,150			
1410	RECRUITMENT INCENTIVE		20,805	250,000	250,000	250,000	
2100	GROUP LIFE	78,651	83,597	55,316	54,716	54,716	
2200	GROUP MEDICAL	12,873,994	13,289,020	15,234,258	16,751,280	16,751,280	
2500	WORKERS' COMPENSATION	346,122	338,753	335,571	342,548	341,786	
2550	UNEMPLOYMENT INSURANCE	117,551	46,301	49,278	67,726	67,575	
2600	SOCIAL SECURITY	969,410	950,554	977,800	968,080	973,710	
2610	MEDICARE	582,606	583,655	634,598	685,614	684,081	
2700	CERTIFICATED RETIREMENT	3,429,015	3,524,821	3,837,512	3,983,696	3,959,129	
2701	INCREMENTAL TRS INCREASE	6,534,706	7,751,934	7,747,235	9,531,061	10,298,152	
2800	PUBLIC EMPLOYEES RETIREMENT	2,883,301	2,942,103	3,120,820	3,125,089	3,145,426	
2801	INCREMENTAL PERS INCREASE	726,870	755,527	845,459	1,227,709	1,578,618	
3030	CONTR. SERVICES-INSTRUCTIONAL	115,953	144,999	124,110	126,200	126,200	
3050	EQUIPMENT REPAIR	1,990	3,902	3,770	4,270	4,270	
3120	CONTRACTED TRANSPORTATION	182,752	183,679	185,500	186,800	186,800	
3130	ACTIVITY/FIELD TRIPS	8,442	11,741	14,000	11,500	11,500	
3220	CONTRACT SVCS, COPIER LEASE	22,828	22,612	16,900	16,161	16,161	
3430	MILEAGE & PARKING IN-DISTRICT	99,662	100,786	98,250	101,850	101,850	

SPECIAL SERVICES/EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3530	TELEPHONE	9,042	9,376	9,800	9,042	9,042	
3600	TRAVEL OUT OF DISTRICT	239					
3610	OUT-OF-DISTRICT TVL REGISTRATN	745	938	12,000	12,000	12,000	
3613	OTHER REGISTRATION/MEMBERSHIP	8,904	14,075	7,025	4,150	4,150	
4010	OFFICE SUPPLIES	8,358	8,998	13,200	12,900	12,900	
4020	TEXTBOOKS	85,791	98,503	9,512	9,512	9,512	
4030	LIBRARY A/V SUPPLIES	310	678	678	678	678	
4040	TEACHING SUPPLIES	260,107	256,065	301,814	306,919	306,919	
4050	HEALTH SUPPLIES	293	300	300	300	300	
4060	MEALS & FOOD	6,621	7,240				
5400	EXPENDABLE EQUIPMENT	21,799	21,107	45,852	22,226	22,226	
5410	REPLACEMENT EQUIPMENT	5,490	7,057				
5415	FURNITURE AND FIXTURES			4,500	18,300	18,300	
5420	TAGGED EQUIPMENT			33,519	29,519	29,519	
5440	NEW EQUIPMENT	73,035	80,375				
5460	OTHER CAPITAL OUTLAY EXPENSE	369		554	554	554	
200	TOTAL SPECIAL EDUCATION INSTRUCTION	72,750,165	75,005,412	80,436,502	85,311,680	86,322,795	
1170	PROGRAM DIRECTORS CERTIFICATED	431,685	431,685	426,685	426,685	435,218	
1171	PROGRAM DIRECTORS CLASSIFIED	100,862	105,862	100,862	100,862	102,879	
1181	OTHER PROFESSIONALS CLASSIFIED	259,444	293,264	271,070	78,802	78,802	
1191	TECHNICAL CLASSIFIED	1,421,720	1,490,222	1,652,971	1,719,786	1,703,989	
1201	CLERICAL	688,835	725,129	729,450	753,332	756,133	
1211	EXTRA HELP CLASSIFIED	142,545	158,244	133,275	23,275	23,275	
1220	EXTRA HELP CERTIFICATED	90,661	94,299	42,500	42,500	42,500	
1231	TEACHERS ASSISTANTS	567,408	637,463	665,535	703,131	703,131	
1240	NURSES	243,047					
1330	ADDED DUTY CERTIFICATED	164,518	164,634	74,825	69,825	69,825	
1350	ADDED DAYS CERTIFICATED	15,912	43,557	16,375	21,375	21,375	
1360	SPECIAL SERVICE TEACHERS	10,020,670	8,929,080	9,637,810	10,060,360	10,125,560	
1370	SUB TEACHERS CERTIFICATED	97,542	102,000	102,000	102,000	102,000	
1371	SUBSTITUTE TEACHERS	171,431	160,268	48,234	54,128	54,128	
1380	PERSONAL LEAVE CERTIFICATED	54,080	66,576	69,681	73,187	74,451	
1381	PERSONAL LEAVE CLASSIFIED	44,951	48,618	43,600	48,461	48,661	
1400	COUNSELORS	234,258	232,698	127,400	782,400	847,600	
1410	RECRUITMENT INCENTIVE	90,000	61,800				
2100	GROUP LIFE	26,504	26,791	18,707	19,349	19,488	
2200	GROUP MEDICAL	3,158,683	3,178,620	3,578,232	4,082,130	4,107,090	

SPECIAL SERVICES/EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION	117,192	106,232	102,132	108,603	109,534	
2550	UNEMPLOYMENT INSURANCE	28,252	14,642	15,082	21,586	21,771	
2600	SOCIAL SECURITY	219,969	231,277	225,990	218,506	217,839	
2610	MEDICARE	184,229	175,896	186,573	212,185	213,937	
2700	CERTIFICATED RETIREMENT	1,394,324	1,230,557	1,291,556	1,426,895	1,444,345	
2701	INCREMENTAL TRS INCREASE	2,630,944	2,669,989	2,609,831	3,413,874	3,756,913	
2800	PUBLIC EMPLOYEES RETIREMENT	690,585	715,167	752,375	738,302	735,887	
2801	INCREMENTAL PERS INCREASE	172,611	187,625	203,826	293,977	374,300	
3010	CONT.SERVICES - ADMINISTRATION		500	500	500	500	
3030	CONTR. SERVICES-INSTRUCTIONAL	509,928	581,455	216,700	126,700	126,700	
3050	EQUIPMENT REPAIR	8,137	10,527	10,450	9,950	9,950	
3220	CONTRACT SVCS, COPIER LEASE	8,074	8,140	5,950	5,950	5,950	
3230	ADVERTISING	9,884	9,900	9,900	8,650	8,650	
3430	MILEAGE & PARKING IN-DISTRICT	85,067	100,350	95,150	102,650	107,650	
3530	TELEPHONE	19,143	11,800	13,300	22,379	22,379	
3610	OUT-OF-DISTRICT TVL REGISTRATN	200					
3613	OTHER REGISTRATION/MEMBERSHIP	2,529	3,700	500	500	500	
4010	OFFICE SUPPLIES	30,690	24,193	29,165	29,851	29,851	
4030	LIBRARY A/V SUPPLIES	2,879	1,000	3,500	3,500	3,500	
4040	TEACHING SUPPLIES	83,637	93,452	99,248	101,573	101,573	
4050	HEALTH SUPPLIES	2,117	2,118	1,300	1,300	1,300	
4060	MEALS & FOOD	4,151	5,355				
5400	EXPENDABLE EQUIPMENT	15,329	4,600	4,600	4,600	4,600	
5420	TAGGED EQUIPMENT			28,762	28,762	28,762	
5440	NEW EQUIPMENT	19,302	31,762				
5460	OTHER CAPITAL OUTLAY EXPENSE	1,090	668	668	1,429	1,429	
220	TOTAL SPEC SUPPORT SVCS - STUDENTS	24,265,019	23,171,715	23,646,270	26,043,810	26,643,925	
1171	PROGRAM DIRECTORS CLASSIFIED	93,530	93,530	93,530	105,067	107,168	
1191	TECHNICAL CLASSIFIED	25,630	50,803	39,623	48,111	48,111	
1201	CLERICAL	47,234	46,411	47,822	48,484	48,484	
1211	EXTRA HELP CLASSIFIED	7,825	6,408	2,500	2,500	2,500	
1220	EXTRA HELP CERTIFICATED	38,392	38,393	25,000	25,000	25,000	
1231	TEACHERS ASSISTANTS	7,645	18,156	19,315	22,341	22,341	
1240	NURSES	3,294,652	3,794,400	3,949,400	4,042,400	4,068,300	
1330	ADDED DUTY CERTIFICATED	5,800	5,800	1,000	1,000	1,000	
1331	ADDED DUTY CLASSIFIED	4,400	4,400				
1350	ADDED DAYS CERTIFICATED	52,364	52,364	53,250	53,250	53,250	

SPECIAL SERVICES/EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1351	ADDED DAYS CLASSIFIED	4,289	4,600	4,600	4,600	4,600	
1371	SUBSTITUTE TEACHERS	112,967	95,480	86,800	86,800	87,605	
1380	PERSONAL LEAVE CERTIFICATED	4,747	20,832	21,204	22,196	22,375	
1381	PERSONAL LEAVE CLASSIFIED	144	4,446	2,000	4,000	4,100	
2100	GROUP LIFE	6,978	7,272	4,854	4,900	4,977	
2200	GROUP MEDICAL	793,318	839,520	934,560	1,029,600	1,029,600	
2500	WORKERS' COMPENSATION	28,893	32,919	31,470	32,276	32,485	
2550	UNEMPLOYMENT INSURANCE	3,407	4,526	4,647	6,415	6,457	
2600	SOCIAL SECURITY	25,448	19,933	18,364	19,958	20,144	
2610	MEDICARE	52,489	54,566	58,144	64,753	65,175	
2700	CERTIFICATED RETIREMENT	412,279	483,279	502,858	514,539	517,792	
2701	INCREMENTAL TRS INCREASE	784,053	1,037,563	1,014,754	1,231,043	1,345,980	
2800	PUBLIC EMPLOYEES RETIREMENT	49,893	47,850	45,076	50,293	50,755	
2801	INCREMENTAL PERS INCREASE	13,703	12,063	12,211	20,026	25,816	
3030	CONTR. SERVICES-INSTRUCTIONAL	385	1,500	1,500	1,500	1,500	
3050	EQUIPMENT REPAIR	6,717	6,726	6,500	6,500	6,500	
3220	CONTRACT SVCS, COPIER LEASE	700	600	500	900	900	
3230	ADVERTISING		4,000	4,000	2,000	2,000	
3430	MILEAGE & PARKING IN-DISTRICT	7,155	7,200	7,700	200	1,200	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,997	1,500	1,000	1,500	1,500	
3613	OTHER REGISTRATION/MEMBERSHIP	150	647	1,000	500	500	
4010	OFFICE SUPPLIES	3,687	3,680	4,000	4,000	4,000	
4020	TEXTBOOKS	2,545	2,800	5,000	5,000	5,000	
4030	LIBRARY A/V SUPPLIES	2,664	2,500	3,000	3,000	3,000	
4040	TEACHING SUPPLIES	8,954	9,000	4,000	4,000	4,000	
4050	HEALTH SUPPLIES	29,349	29,484	28,000	28,000	28,000	
4060	MEALS & FOOD	665	666				
4130	REPAIR PARTS		1	700	700	700	
5400	EXPENDABLE EQUIPMENT	3,430					
5410	REPLACEMENT EQUIPMENT	2,110	5,123				
5415	FURNITURE AND FIXTURES	583		1,179	1,100	1,100	
5420	TAGGED EQUIPMENT			5,821	5,900	5,900	
5440	NEW EQUIPMENT	5,568	7,000				
300	TOTAL SUPPORT SERVICES - STUDENTS	5,946,739	6,857,941	7,046,882	7,504,352	7,659,815	
1300	PRINCIPALS	360,589	367,385	374,791	381,028	476,562	
1350	ADDED DAYS CERTIFICATED	7,227	10,767	11,552	10,338	11,766	
2100	GROUP LIFE	611	616	445	445	562	

SPECIAL SERVICES/EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2200	GROUP MEDICAL	47,276	48,336	53,808	59,280	74,880	
2500	WORKERS' COMPENSATION	2,876	2,957	2,812	2,844	3,549	
2550	UNEMPLOYMENT INSURANCE	353	407	415	566	705	
2610	MEDICARE	5,337	3,690	5,601	5,674	7,080	
2700	CERTIFICATED RETIREMENT	46,198	47,496	48,525	49,155	61,333	
2701	INCREMENTAL TRS INCREASE	89,757	101,988	100,449	117,606	159,537	
3430	MILEAGE & PARKING IN-DISTRICT	65	1,000	450	450	450	
400	TOTAL SCHOOL ADMINISTRATION	560,289	584,642	598,848	627,386	796,424	
1201	CLERICAL	122,766	124,313	128,488	136,597	136,597	
1211	EXTRA HELP CLASSIFIED		500	500	500	500	
1381	PERSONAL LEAVE CLASSIFIED	12,511	3,500	4,500	4,500	4,500	
2100	GROUP LIFE	212	216	156	156	156	
2200	GROUP MEDICAL	49,845	50,880	56,640	58,500	58,500	
2500	WORKERS' COMPENSATION	959	977	939	997	997	
2550	UNEMPLOYMENT INSURANCE	132	134	139	198	198	
2600	SOCIAL SECURITY	8,277	7,955	8,276	8,779	8,779	
2610	MEDICARE	1,936	1,860	1,936	2,054	2,054	
2800	PUBLIC EMPLOYEES RETIREMENT	26,924	27,349	28,268	30,052	30,052	
2801	INCREMENTAL PERS INCREASE	6,781	7,024	7,657	11,966	15,285	
3430	MILEAGE & PARKING IN-DISTRICT	193	300	150	150	150	
4010	OFFICE SUPPLIES	8,444	9,700	7,000	5,000	5,000	
4060	MEALS & FOOD	500	500				
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	239,480	235,208	244,649	259,449	262,768	
1211	EXTRA HELP CLASSIFIED	6	6				
1381	PERSONAL LEAVE CLASSIFIED	8,402	4,500	5,500	7,500	7,500	
1701	CUSTODIANS	156,375	150,595	149,843	155,410	155,410	
2100	GROUP LIFE	238	270	195	195	195	
2200	GROUP MEDICAL	48,324	48,325	55,620	62,100	62,100	
2500	WORKERS' COMPENSATION	9,218	8,873	8,520	8,475	8,475	
2550	UNEMPLOYMENT INSURANCE	162	162	161	225	225	
2600	SOCIAL SECURITY	9,854	9,616	9,631	10,101	10,101	
2610	MEDICARE	2,305	2,249	2,253	2,362	2,362	
2800	PUBLIC EMPLOYEES RETIREMENT	33,964	33,131	32,965	34,191	34,191	
2801	INCREMENTAL PERS INCREASE	8,568	8,394	8,931	13,614	17,390	
3200	RENTAL-LAND & BUILDINGS	432,630	433,077	496,400	491,582	491,582	
3430	MILEAGE & PARKING IN-DISTRICT	54		25	25	25	

SPECIAL SERVICES/EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3500	HEAT FOR BUILDINGS	52,886	74,400	66,000	56,500	56,500	
3510	WATER & SEWER	15,291	15,600	13,200	16,800	16,800	
3520	ELECTRICITY	112,126	100,800	129,100	125,500	125,500	
3530	TELEPHONE	64,199	90,582	88,100	70,919	70,919	
3540	REFUSE	16,052	14,600	17,700	16,700	16,700	
4200	CUSTODIAL SUPPLIES	313	348	330	280	280	
600	TOTAL OPERATIONS & MAINT OF PLANT	970,967	995,528	1,084,474	1,072,479	1,076,255	
PROGRAM TOTAL:		104,732,659	106,850,446	113,057,625	120,819,156	122,761,982	

Special Ed. Instruction										PERSONNEL
Special Ed. Att. Cntr. - 1601-1679										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Executive Director Special Ed	12.00	1.000	111,484	1.000	111,484	1.000	111,484	1.000	113,714
	Director Certificated	36.00	3.000	315,201	3.000	315,201	3.000	315,201	3.000	321,504
	Director Classified	12.00	1.000	100,862	1.000	100,862	1.000	100,862	1.000	102,879
	Director, Nursing Services	12.00	1.000	93,530	1.000	105,067	1.000	105,067	1.000	107,168
	Compliance Coordinator	10.00	1.000	75,416	1.000	78,802	1.000	78,802	1.000	78,802
	Other Professionals Classified	28.00	18.000	738,579	1.000	69,774	1.000	69,774	3.000	171,123
	Technical	530.40	58.400	2,458,363	58.000	2,534,943	58.000	2,534,943	58.600	2,510,242
	Clerical	268.88	25.875	905,760	26.125	938,413	26.125	938,413	26.125	941,214
	Extra Help - Classified			655,325		545,325		545,325		545,325
	Extra Help - Certificated			109,000		112,000		112,000		112,000
	Teacher Assistant	4,477.54	496.375	13,480,878	497.500	13,819,760	497.500	13,819,760	497.500	13,819,760
	Nurse Assistant	7.88	0.875	19,315	0.875	22,341	0.875	22,341	0.875	22,341
	Nurse	562.50	62.000	3,949,400	62.000	4,042,400	62.000	4,042,400	62.500	4,068,300
	Principal	49.00	3.800	374,791	3.800	381,028	3.800	381,028	4.800	476,562
	Elementary Teachers	45.00	5.000	318,500	5.000	326,000	5.000	326,000	5.000	326,000
	Secondary Teachers	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Added Duty - Certificated			129,125		126,125		126,125		126,125
	Added Duty - Classified			8,000		8,000		8,000		8,000
	Department Chairperson			252,900		248,400		248,400		248,400
	Added Days - Classified			58,100		58,100		58,100		58,100
	Added Days - Certificated			518,610		525,841		525,841		527,269
	Psychologist	409.50	44.500	2,834,650	45.500	2,966,600	45.500	2,966,600	45.500	2,966,600
	OT/PT	315.00	35.000	2,229,500	35.000	2,282,000	35.000	2,282,000	35.000	2,282,000
	Special Service Teacher	4,734.90	508.500	32,391,450	527.100	34,366,920	527.100	34,366,920	526.100	34,301,720
	Substitute Teacher - Certificated			124,900		124,000		124,000		124,000
	Substitute Teacher - Classified			907,414		941,098		941,098		940,293
	Personal Leave - Certificated			250,496		259,136		259,136		259,505
	Personal Leave - Classified			349,570		314,981		314,981		315,281
	Vocational Teacher	126.00	15.000	955,500	15.000	978,000	15.000	978,000	14.000	912,800
	Counselor	117.00	11.500	732,550	12.000	782,400	12.000	782,400	13.000	847,600
	Custodian	47.00	4.500	149,843	4.500	155,410	4.500	155,410	4.500	155,410
	Recruitment Incentive			250,000		250,000		250,000		250,000
	PROGRAM TOTAL	11,805.10	1,296.825	65,880,862	1,300.900	67,923,011	1,300.900	67,923,011	1,304.000	68,072,637

1601		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPECIAL EDUCATION/SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	427,278	438,400	433,918	440,275	447,723	
210	EMPLOYEE BENEFITS	228,233	233,293	243,243	267,807	281,487	
310	PURCHASED SERVICES	215,367	217,958	500	500	2,500	
410	SUPPLIES & MATERIALS	2,983	3,295	2,345	2,345	2,345	
510	CAPITAL OUTLAY	1,000	1,000	1,000	1,000	1,000	
PROGRAM TOTAL:		874,861	893,946	681,006	711,927	735,055	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL EDUCATION/SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	116,484	116,484	111,484	111,484	113,714	
1171	PROGRAM DIRECTORS CLASSIFIED	100,862	105,862	100,862	100,862	102,879	
1181	OTHER PROFESSIONALS CLASSIFIED	71,958	71,958	75,416	78,802	78,802	
1201	CLERICAL	127,263	131,521	133,556	136,527	139,328	
1211	EXTRA HELP CLASSIFIED	605	1,000	1,000	1,000	1,000	
1380	PERSONAL LEAVE CERTIFICATED	5,483	5,275	5,300	5,300	5,500	
1381	PERSONAL LEAVE CLASSIFIED	4,623	6,300	6,300	6,300	6,500	
2100	GROUP LIFE	1,204	1,205	878	886	903	
2200	GROUP MEDICAL	75,684	76,320	84,960	93,600	93,600	
2500	WORKERS' COMPENSATION	3,262	3,260	3,074	3,116	3,168	
2550	UNEMPLOYMENT INSURANCE	421	448	454	619	630	
2600	SOCIAL SECURITY	18,882	19,322	19,662	20,056	20,368	
2610	MEDICARE	4,416	4,519	4,598	4,767	4,843	
2700	CERTIFICATED RETIREMENT	14,002	14,002	14,002	14,002	14,282	
2701	INCREMENTAL TRS INCREASE	27,709	30,067	28,986	33,501	37,150	
2800	PUBLIC EMPLOYEES RETIREMENT	66,018	66,955	68,163	69,562	70,622	
2801	INCREMENTAL PERS INCREASE	16,635	17,195	18,466	27,698	35,921	
3010	CONT.SERVICES - ADMINISTRATION		500	500	500	500	
3030	CONTR. SERVICES-INSTRUCTIONAL	215,367	217,458				
3430	MILEAGE & PARKING IN-DISTRICT					2,000	
4010	OFFICE SUPPLIES	2,332	2,345	2,345	2,345	2,345	
4060	MEALS & FOOD	651	950				
5400	EXPENDABLE EQUIPMENT	1,000	1,000	1,000	1,000	1,000	
160101	SPECIAL ED ADMINISTRATION	874,861	893,946	681,006	711,927	735,055	
PROGRAM Total:		874,861	893,946	681,006	711,927	735,055	

Special Ed. Instruction										PERSONNEL
Special Education - 1601										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	Executive Director, Special Education	12.00	1.000	111,484	1.000	111,484	1.000	111,484	1.000	113,714
	Director, State and Federal Compliance, Spec Ed	12.00	1.000	100,862	1.000	100,862	1.000	100,862	1.000	102,879
	Executive Secretary	12.00	1.000	54,305	1.000	54,305	1.000	54,305	1.000	57,106
A-12	Disability & Mental Health Coordinator	10.00			1.000	78,802	1.000	78,802	1.000	78,802
A-11	Compliance Coordinator		1.000	75,416						
T-13	Administrative Assistant	12.00	1.000	47,822	1.000	48,484	1.000	48,484	1.000	48,484
T-10	Secretary	12.00	1.000	31,429	1.000	33,738	1.000	33,738	1.000	33,738
	Extra Help - Classified			1,000		1,000		1,000		1,000
	Personal Leave - Certificated			5,300		5,300		5,300		5,500
	Personal Leave - Classified			6,300		6,300		6,300		6,500
PROGRAM TOTAL		70.00	6.000	433,918	6.000	440,275	6.000	440,275	6.000	447,723

COMMENTARY

The Compliance Coordinator position has been upgraded to a Disability and Mental Health Coordinator for FY 2011-2012.

1601 SPECIAL EDUCATION/SERVICES	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3010 CONT.SERVICES - ADMINISTRATION			
Facility rental costs for conferences, trainings, meetings and inservices as mandated by EEO and IDEA	500	500	500
TOTAL	500	500	500

1603		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPECIAL ED DEAF		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,354,925	1,520,282	1,532,418	1,595,312	1,687,757	
210	EMPLOYEE BENEFITS	847,375	1,033,819	1,066,504	1,164,240	1,287,417	
310	PURCHASED SERVICES	67,451	88,900	79,400	74,895	74,895	
410	SUPPLIES & MATERIALS	7,095	7,449	9,178	9,178	9,178	
510	CAPITAL OUTLAY	4,132	4,280	4,519	4,519	4,519	
PROGRAM TOTAL:		2,280,978	2,654,730	2,692,019	2,848,144	3,063,766	

Statement of Program

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

1603		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL ED DEAF		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	424,633	411,310	432,894	457,665	550,110	
1211	EXTRA HELP CLASSIFIED	101,548	101,548	80,000	80,000	80,000	
1220	EXTRA HELP CERTIFICATED		6,449				
1231	TEACHERS ASSISTANTS	231,679	329,351	333,916	322,401	322,401	
1330	ADDED DUTY CERTIFICATED	20,943	33,317	3,500	3,500	3,500	
1331	ADDED DUTY CLASSIFIED	4,003	17,745				
1340	DEPT CHAIRPERSON		699				
1350	ADDED DAYS CERTIFICATED	2,076	4,000	4,000	4,000	4,000	
1351	ADDED DAYS CLASSIFIED	4,750	4,728				
1360	SPECIAL SERVICE TEACHERS	484,273	500,426	586,040	638,960	638,960	
1370	SUB TEACHERS CERTIFICATED	960	15,000	1,000	1,000	1,000	
1371	SUBSTITUTE TEACHERS	12,056	17,080	12,880	13,720	13,720	
1380	PERSONAL LEAVE CERTIFICATED	3,745	3,763	3,146	3,508	3,508	
1381	PERSONAL LEAVE CLASSIFIED	2,380	13,330	11,000	5,000	5,000	
2100	GROUP LIFE	2,668	3,115	2,168	2,259	2,475	
2200	GROUP MEDICAL	365,674	436,044	498,432	511,680	558,480	
2500	WORKERS' COMPENSATION	10,063	11,188	10,587	11,059	11,732	
2550	UNEMPLOYMENT INSURANCE	1,233	1,543	1,563	2,198	2,332	
2600	SOCIAL SECURITY	47,790	55,893	53,983	54,485	60,216	
2610	MEDICARE	17,143	19,803	20,568	22,181	23,522	
2700	CERTIFICATED RETIREMENT	63,979	69,566	74,549	81,195	81,195	
2701	INCREMENTAL TRS INCREASE	122,258	204,983	150,493	194,261	211,198	
2800	PUBLIC EMPLOYEES RETIREMENT	146,961	167,890	168,698	171,615	191,952	
2801	INCREMENTAL PERS INCREASE	36,922	41,847	45,702	68,334	97,634	
3030	CONTR. SERVICES-INSTRUCTIONAL	62,240	80,000	70,000	70,000	70,000	
3050	EQUIPMENT REPAIR		200	200	200	200	
3220	CONTRACT SVCS, COPIER LEASE	752	400	400			
3430	MILEAGE & PARKING IN-DISTRICT	2,210	5,000	6,500	2,500	2,500	
3530	TELEPHONE	695	800	800	695	695	
3600	TRAVEL OUT OF DISTRICT	239					
3613	OTHER REGISTRATION/MEMBERSHIP	1,315	2,500	1,500	1,500	1,500	
4010	OFFICE SUPPLIES	1,924	1,500	1,500	1,500	1,500	
4020	TEXTBOOKS	833	1,000	2,000	2,000	2,000	
4030	LIBRARY A/V SUPPLIES	310	678	678	678	678	
4040	TEACHING SUPPLIES	4,028	4,271	5,000	5,000	5,000	
5400	EXPENDABLE EQUIPMENT	1,795	2,261	2,500	2,500	2,500	
5420	TAGGED EQUIPMENT			2,019	2,019	2,019	

1603		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL ED DEAF		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5440	NEW EQUIPMENT	2,337	2,019				
160301	SPECIAL ED DEAF INSTRUCTION	2,186,415	2,571,247	2,588,216	2,737,613	2,951,527	
1380	PERSONAL LEAVE CERTIFICATED		336	342	358	358	
1400	COUNSELORS	61,879	61,200	63,700	65,200	65,200	
2100	GROUP LIFE	99	108	72	72	72	
2200	GROUP MEDICAL	11,660	12,720	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION	482	479	464	474	474	
2550	UNEMPLOYMENT INSURANCE	60	66	68	94	94	
2610	MEDICARE	902	887	850	951	951	
2700	CERTIFICATED RETIREMENT	7,751	7,687	8,001	8,189	8,189	
2701	INCREMENTAL TRS INCREASE	11,730		16,146	19,593	21,301	
160302	SPECIAL ED DEAF SUPPORT SVCS	94,563	83,483	103,803	110,531	112,239	
PROGRAM Total:		2,280,978	2,654,730	2,692,019	2,848,144	3,063,766	

Special Ed. Instruction										PERSONNEL
Special Education Deaf - 1603										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-1/3	Interpreter/Tutor for the Deaf	126.00	11.000	432,894	11.000	457,665	11.000	457,665	14.000	550,110
T-10	Teacher Assistant	106.88	13.000	333,916	11.875	322,401	11.875	322,401	11.875	322,401
	Extra Help - Classified			80,000		80,000		80,000		80,000
	Added Duty - Certificated			3,500		3,500		3,500		3,500
	Added Days - Certificated			4,000		4,000		4,000		4,000
	Special Service Teacher	88.20	9.200	586,040	9.800	638,960	9.800	638,960	9.800	638,960
	Counselor	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Substitute Teacher - Certificated			1,000		1,000		1,000		1,000
	Substitute Teacher - Classified			12,880		13,720		13,720		13,720
	Personal Leave - Certificated			3,488		3,866		3,866		3,866
	Personal Leave - Classified			11,000		5,000		5,000		5,000
PROGRAM TOTAL		330.08	34.200	1,532,418	33.675	1,595,312	33.675	1,595,312	36.675	1,687,757

COMMENTARY

The total projected enrollment for Alaska State School for Deaf and Hard of Hearing (ASSDHH) is 42 which includes: 3 preschool and 14 K-5 students at Russian Jack Elementary, 6 middle school students at Clark Middle School, and 19 high school students at East High School (incl. KCC, ACE/ACT). One six-tenths (0.6 FTE) Special Service Teacher position has been converted from 1.125 FTE Teacher Assistants to better meet the program needs. Three (3.0 FTE) Interpreter for the Deaf positions have been added to support the increasing program needs for FY 2011-2012.

1603		2011 - 2012		COMMENTARY
SPECIAL ED DEAF		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Hearing Aid Center	700	700	700
	Sign Language Interpreters	66,750	66,750	66,750
	Phonic Ear	950	950	950
	Westone Laboratories	1,100	1,100	1,100
	MSR Northwest	500	500	500
	TOTAL	70,000	70,000	70,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	9,178	9,178	9,178
	TOTAL	9,178	9,178	9,178
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Auditory trainers, assistive devices	2,500	2,500	2,500
	TOTAL	2,500	2,500	2,500
5420	TAGGED EQUIPMENT			
	Computers	2,019	2,019	2,019
	TOTAL	2,019	2,019	2,019

1604		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPED BLIND/VISUALLY IMPAIRED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	505,608	464,588	533,657	542,162	542,162	
210	EMPLOYEE BENEFITS	316,108	300,628	350,844	392,167	405,630	
310	PURCHASED SERVICES	32,556	35,312	38,610	42,063	42,063	
410	SUPPLIES & MATERIALS	11,448	11,762	12,112	12,112	12,112	
510	CAPITAL OUTLAY	4,274	4,326	4,326	4,326	4,326	
PROGRAM TOTAL:		869,994	816,616	939,549	992,830	1,006,293	

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 72 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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPED BLIND/VISUALLY IMPAIRED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	75,648	75,648	79,236	82,836	82,836	
1231	TEACHERS ASSISTANTS	45,224	60,251	51,385	70,657	70,657	
1320	SECONDARY TEACHERS		30,600	31,850	32,600	32,600	
1330	ADDED DUTY CERTIFICATED	3,100	3,100	5,100	5,100	5,100	
1331	ADDED DUTY CLASSIFIED	2,109	2,234	1,000	1,000	1,000	
1340	DEPT CHAIRPERSON	3,000	3,000	3,000	3,000	3,000	
1350	ADDED DAYS CERTIFICATED		2,000	2,000	2,000	2,000	
1351	ADDED DAYS CLASSIFIED	3,734	3,766	2,000	2,000	2,000	
1360	SPECIAL SERVICE TEACHERS	341,017	244,800	318,500	326,000	326,000	
1370	SUB TEACHERS CERTIFICATED	9,435	6,300	12,900	12,000	12,000	
1371	SUBSTITUTE TEACHERS		3,780				
1380	PERSONAL LEAVE CERTIFICATED	1,901	1,512	1,881	1,969	1,969	
1381	PERSONAL LEAVE CLASSIFIED	1,466	3,385	3,000	3,000	3,000	
2100	GROUP LIFE	845	893	695	743	743	
2200	GROUP MEDICAL	110,240	108,120	134,520	163,800	163,800	
2500	WORKERS' COMPENSATION	3,779	3,405	3,691	3,905	3,905	
2550	UNEMPLOYMENT INSURANCE	451	468	542	772	772	
2600	SOCIAL SECURITY	7,853	9,242	8,471	9,889	9,889	
2610	MEDICARE	6,913	5,889	6,946	7,818	7,818	
2700	CERTIFICATED RETIREMENT	44,783	35,608	45,273	46,309	46,309	
2701	INCREMENTAL TRS INCREASE	85,930	76,460	91,429	110,794	120,454	
2800	PUBLIC EMPLOYEES RETIREMENT	28,575	31,218	29,397	34,428	34,428	
2801	INCREMENTAL PERS INCREASE	7,184	8,017	7,964	13,709	17,512	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,972	4,200	4,810	6,900	6,900	
3050	EQUIPMENT REPAIR	1,310	2,500	2,500	3,000	3,000	
3220	CONTRACT SVCS, COPIER LEASE	7,561	7,562	7,300	7,561	7,561	
3430	MILEAGE & PARKING IN-DISTRICT	21,261	20,000	24,000	24,000	24,000	
3530	TELEPHONE	102	700		102	102	
3613	OTHER REGISTRATION/MEMBERSHIP	350	350		500	500	
4010	OFFICE SUPPLIES	1,645	2,000	2,000	2,000	2,000	
4020	TEXTBOOKS	6,566	5,162	5,512	5,512	5,512	
4040	TEACHING SUPPLIES	3,237	4,600	4,600	4,600	4,600	
5400	EXPENDABLE EQUIPMENT	705	1,826	1,826	1,826	1,826	
5420	TAGGED EQUIPMENT			2,500	2,500	2,500	
5440	NEW EQUIPMENT	3,569	2,500				
160401	BLIND/VISUALLY IMP INSTRUCTION	831,465	771,096	895,828	992,830	1,006,293	
1201	CLERICAL	18,974	23,412	21,005			

1604		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPED BLIND/VISUALLY IMPAIRED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1381	PERSONAL LEAVE CLASSIFIED		800	800			
2100	GROUP LIFE	54	54	39			
2200	GROUP MEDICAL	12,720	12,720	14,160			
2500	WORKERS' COMPENSATION	148	183	153			
2550	UNEMPLOYMENT INSURANCE	3	25	23			
2600	SOCIAL SECURITY	1,139	1,501	1,352			
2610	MEDICARE	266	351	316			
2800	PUBLIC EMPLOYEES RETIREMENT	4,174	5,151	4,621			
2801	INCREMENTAL PERS INCREASE	1,051	1,323	1,252			
160402	BLIND/VIS IMP ADMINISTRATION	38,529	45,520	43,721			
PROGRAM Total:		869,994	816,616	939,549	992,830	1,006,293	

Special Ed. Instruction										PERSONNEL
Blind/Visually Impaired - 1604										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-3	Braille Specialist	18.00	2.000	79,236	2.000	82,836	2.000	82,836	2.000	82,836
T-10	Teacher Assistant	14.63	0.875	20,149	1.625	38,972	1.625	38,972	1.625	38,972
T-11	Brailist	7.88	0.875	31,236	0.875	31,685	0.875	31,685	0.875	31,685
T-10	Secretary		0.750	21,005						
	Secondary Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Added Duty - Certificated			5,100		5,100		5,100		5,100
	Added Duty - Classified			1,000		1,000		1,000		1,000
	Department Chairperson			3,000		3,000		3,000		3,000
	Added Days - Certificated			2,000		2,000		2,000		2,000
	Added Days - Classified			2,000		2,000		2,000		2,000
	Special Service Teacher	45.00	5.000	318,500	5.000	326,000	5.000	326,000	5.000	326,000
	Substitute Teacher - Certificated			12,900		12,000		12,000		12,000
	Personal Leave - Certificated			1,881		1,969		1,969		1,969
	Personal Leave - Classified			3,800		3,000		3,000		3,000
PROGRAM TOTAL		90.01	10.000	533,657	10.000	542,162	10.000	542,162	10.000	542,162

COMMENTARY

The projected enrollment for FY 2011-2012 is 72 students. These include students eligible as visually impaired, deaf-blind, and multiple disabled. One 6-hour (0.75 FTE) Secretary position was converted to one 6-hour (0.75 FTE) Teacher Assistant position for FY 2011-2012.

1604 SPED BLIND/VISUALLY IMPAIRED	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3030 CONTR. SERVICES-INSTRUCTIONAL			
Contracted services for specially designed Alaska benchmark assessment materials required by student IEP for the deaf/blind students	6,900	6,900	6,900
TOTAL	6,900	6,900	6,900
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	7,561	7,561	7,561
TOTAL	7,561	7,561	7,561
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Special Education supply amount based on projected need	12,112	12,112	12,112
TOTAL	12,112	12,112	12,112
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Vision aids and adaptive equipment	1,826	1,826	1,826
TOTAL	1,826	1,826	1,826
5420 TAGGED EQUIPMENT			
Tagged Equipment for student specific needs	2,500	2,500	2,500
TOTAL	2,500	2,500	2,500

1625		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,779,675	2,857,467	3,001,696	3,094,330	3,097,984	
210	EMPLOYEE BENEFITS	1,795,750	1,919,429	2,052,666	2,296,021	2,374,483	
310	PURCHASED SERVICES	154,364	167,150	181,950	164,319	164,319	
410	SUPPLIES & MATERIALS	24,704	24,739	11,963	11,541	11,541	
510	CAPITAL OUTLAY	22,932	24,960	3,000	3,000	3,000	
PROGRAM TOTAL:		4,777,425	4,993,745	5,251,275	5,569,211	5,651,327	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	2,635	4,400	4,400	4,400	4,400	
1231	TEACHERS ASSISTANTS	512,618	502,084	527,109	592,050	592,050	
1330	ADDED DUTY CERTIFICATED	8,410	8,478	7,800	7,800	7,800	
1331	ADDED DUTY CLASSIFIED	12,170	11,358	7,000	7,000	7,000	
1340	DEPT CHAIRPERSON	2,250	2,250	4,500	4,500	4,500	
1350	ADDED DAYS CERTIFICATED	2,455	2,456	6,888	6,888	6,888	
1351	ADDED DAYS CLASSIFIED	241	242	2,000	2,000	2,000	
1360	SPECIAL SERVICE TEACHERS	929,539	1,071,000	1,178,450	1,238,800	1,173,600	
1371	SUBSTITUTE TEACHERS	166,160	30,625	32,375	33,250	33,250	
1380	PERSONAL LEAVE CERTIFICATED	305	5,880	6,327	6,802	6,444	
1381	PERSONAL LEAVE CLASSIFIED	6,255	24,680	20,000	10,000	10,000	
2100	GROUP LIFE	2,934	3,024	2,070	2,109	2,037	
2200	GROUP MEDICAL	481,667	477,000	545,160	624,000	608,400	
2500	WORKERS' COMPENSATION	12,797	12,749	12,889	13,789	13,315	
2550	UNEMPLOYMENT INSURANCE	1,590	1,750	1,898	2,734	2,640	
2600	SOCIAL SECURITY	42,756	35,389	36,759	40,219	40,219	
2610	MEDICARE	23,334	22,120	24,535	27,680	26,730	
2700	CERTIFICATED RETIREMENT	118,552	136,174	150,423	158,003	149,814	
2701	INCREMENTAL TRS INCREASE	226,708	293,201	303,482	378,025	389,684	
2800	PUBLIC EMPLOYEES RETIREMENT	111,212	112,438	117,944	132,231	132,231	
2801	INCREMENTAL PERS INCREASE	28,066	28,876	31,952	52,652	67,257	
3050	EQUIPMENT REPAIR		500	500	500	500	
3130	ACTIVITY/FIELD TRIPS		1,000	1,000	1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE	5,900	5,900	3,100	2,650	2,650	
3430	MILEAGE & PARKING IN-DISTRICT	439	800	400	400	400	
3613	OTHER REGISTRATION/MEMBERSHIP	714	4,300	4,375	1,000	1,000	
4020	TEXTBOOKS	10,003	10,197	1,500	1,000	1,000	
4040	TEACHING SUPPLIES	6,614	6,929	4,413	4,541	4,541	
4060	MEALS & FOOD	212	220				
5400	EXPENDABLE EQUIPMENT	730	1,000	1,000			
5410	REPLACEMENT EQUIPMENT	972	1,000				
5415	FURNITURE AND FIXTURES			2,000	1,500	1,500	
5420	TAGGED EQUIPMENT				1,500	1,500	
5440	NEW EQUIPMENT	19,730	19,960				
162501	WHALEY SCHOOL INSTRUCTION	2,737,968	2,837,980	3,042,249	3,359,023	3,294,350	
1181	OTHER PROFESSIONALS CLASSIFIED	187,486	221,306	195,654			
1191	TECHNICAL CLASSIFIED	507,429	537,594	567,410	665,371	665,371	

1625		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1380	PERSONAL LEAVE CERTIFICATED		336	342	716	1,074	
1400	COUNSELORS	62,082	61,200	63,700	130,400	195,600	
2100	GROUP LIFE	2,386	2,567	1,858	1,701	1,773	
2200	GROUP MEDICAL	252,280	267,120	283,200	280,800	296,400	
2500	WORKERS' COMPENSATION	5,918	6,433	6,019	5,785	6,259	
2550	UNEMPLOYMENT INSURANCE	735	885	889	1,150	1,244	
2600	SOCIAL SECURITY	42,302	47,213	47,310	41,253	41,253	
2610	MEDICARE	10,769	11,824	11,914	11,549	12,500	
2700	CERTIFICATED RETIREMENT	7,797	7,687	8,001	16,378	24,567	
2701	INCREMENTAL TRS INCREASE	14,381	16,506	16,146	39,185	63,903	
2800	PUBLIC EMPLOYEES RETIREMENT	152,368	167,530	167,874	146,382	146,382	
2801	INCREMENTAL PERS INCREASE	38,380	42,878	45,479	58,286	74,455	
3430	MILEAGE & PARKING IN-DISTRICT	67	150	150	150	150	
4030	LIBRARY A/V SUPPLIES	-25					
4050	HEALTH SUPPLIES	1,002	1,003	1,000	1,000	1,000	
5440	NEW EQUIPMENT	1,500	3,000				
162502	WHALEY SUPPORT STUDENTS	1,286,857	1,395,232	1,416,946	1,400,106	1,531,931	
4030	LIBRARY A/V SUPPLIES	953	1,000	1,000	1,000	1,000	
162503	WHALEY LIBRARY SERVICES	953	1,000	1,000	1,000	1,000	
1201	CLERICAL	76,284	76,407	78,280	80,057	80,057	
1381	PERSONAL LEAVE CLASSIFIED	11,218	2,500	3,500	3,500	3,500	
2100	GROUP LIFE	108	108	78	78	78	
2200	GROUP MEDICAL	25,013	25,440	28,320	31,200	31,200	
2500	WORKERS' COMPENSATION	596	598	570	582	582	
2550	UNEMPLOYMENT INSURANCE	86	82	84	116	116	
2600	SOCIAL SECURITY	5,357	4,892	5,070	5,181	5,181	
2610	MEDICARE	1,253	1,144	1,186	1,212	1,212	
2800	PUBLIC EMPLOYEES RETIREMENT	16,698	16,810	17,222	17,613	17,613	
2801	INCREMENTAL PERS INCREASE	4,206	4,317	4,665	7,013	8,958	
4010	OFFICE SUPPLIES	5,855	5,300	4,000	4,000	4,000	
162504	WHALEY SCHOOL ADMIN SUPPORT	146,674	137,598	142,975	150,552	152,497	
1381	PERSONAL LEAVE CLASSIFIED	4,285	2,500	3,500	3,500	3,500	
1701	CUSTODIANS	85,161	82,667	82,015	84,848	84,848	
2100	GROUP LIFE	133	162	117	117	117	
2200	GROUP MEDICAL	25,884	25,885	30,900	34,500	34,500	
2500	WORKERS' COMPENSATION	5,020	4,869	4,663	4,627	4,627	

1625		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	89	89	88	123	123	
2600	SOCIAL SECURITY	5,375	5,280	5,302	5,478	5,478	
2610	MEDICARE	1,257	1,235	1,240	1,281	1,281	
2800	PUBLIC EMPLOYEES RETIREMENT	18,295	18,187	18,043	18,667	18,667	
2801	INCREMENTAL PERS INCREASE	4,616	4,558	4,888	7,433	9,494	
3430	MILEAGE & PARKING IN-DISTRICT	54		25	25	25	
3500	HEAT FOR BUILDINGS	18,407	31,500	22,500	22,000	22,000	
3510	WATER & SEWER	4,115	5,000	4,300	4,900	4,900	
3520	ELECTRICITY	84,730	74,800	99,700	88,000	88,000	
3530	TELEPHONE	28,234	31,800	33,400	31,594	31,594	
3540	REFUSE	11,639	10,900	12,300	11,900	11,900	
4200	CUSTODIAL SUPPLIES	90	90	50			
162505	WHALEY SCHOOL O & M	297,384	299,522	323,031	318,993	321,054	
1300	PRINCIPALS	195,465	202,261	202,981	206,214	209,794	
1350	ADDED DAYS CERTIFICATED	7,227	7,243	7,465	6,234	6,308	
2100	GROUP LIFE	319	324	234	234	234	
2200	GROUP MEDICAL	24,380	25,440	28,320	31,200	31,200	
2500	WORKERS' COMPENSATION	1,585	1,638	1,532	1,544	1,571	
2550	UNEMPLOYMENT INSURANCE	197	225	226	307	312	
2610	MEDICARE	2,949	1,965	2,968	3,080	3,133	
2700	CERTIFICATED RETIREMENT	25,458	26,314	26,432	26,683	27,142	
2701	INCREMENTAL TRS INCREASE	49,944	56,503	54,716	63,841	70,601	
3430	MILEAGE & PARKING IN-DISTRICT	65	500	200	200	200	
162513	WHALEY SCHOOL ADMINISTRATION	307,589	322,413	325,074	339,537	350,495	
PROGRAM Total:		4,777,425	4,993,745	5,251,275	5,569,211	5,651,327	

Special Ed. Instruction					PERSONNEL					
Whaley School - 1625										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-4	Microcomputer Specialist	9.00	1.000	46,355	1.000	48,435	1.000	48,435	1.000	48,435
A-6	Intervention Coach	135.00	13.000	521,055	15.000	616,936	15.000	616,936	15.000	616,936
A-6	Specialist Sp Ed Program		5.000	195,654						
T-13	Administrative Assistant	11.00	1.000	40,992	1.000	42,221	1.000	42,221	1.000	42,221
T-10	Secretary	10.00	1.000	37,288	1.000	37,836	1.000	37,836	1.000	37,836
T-10	Teacher Assistant	174.38	17.625	527,109	19.375	592,050	19.375	592,050	19.375	592,050
	Extra Help - Classified			4,400		4,400		4,400		4,400
	Principal	21.00	2.000	202,981	2.000	206,214	2.000	206,214	2.000	209,794
	Added Duty - Certificated			7,800		7,800		7,800		7,800
	Added Duty - Classified			7,000		7,000		7,000		7,000
	Department Chairperson			4,500		4,500		4,500		4,500
	Added Days - Certificated			14,353		13,122		13,122		13,196
	Added Days - Classified			2,000		2,000		2,000		2,000
	Special Service Teacher	162.00	18.500	1,178,450	19.000	1,238,800	19.000	1,238,800	18.000	1,173,600
	Counselor	27.00	1.000	63,700	2.000	130,400	2.000	130,400	3.000	195,600
	Substitute Teacher - Classified			32,375		33,250		33,250		33,250
	Personal Leave - Certificated			6,669		7,518		7,518		7,518
	Personal Leave - Classified			27,000		17,000		17,000		17,000
	Custodian	26.50	2.500	82,015	2.500	84,848	2.500	84,848	2.500	84,848
PROGRAM TOTAL		575.88	62.625	3,001,696	62.875	3,094,330	62.875	3,094,330	62.875	3,097,984

COMMENTARY

The total projected enrollment for FY 2011-2012 is 85 students. The five (5.0 FTE) Specialist Sp Ed Program positions have been converted to: one (1.0 FTE) Special Service Teacher, two (2.0 FTE) Intervention Coaches, one (1.0 FTE) Counselor, and one 7-hour (0.875 FTE) Teacher Assistant position. One-half (0.5 FTE) Special Service Teacher position has been converted to one 7-hour (0.875 FTE) Teacher Assistant position for FY 2011-2012. After final review of staffing requirements for FY 2011-2012, one (1 FTE) Special Service Teacher position was converted to one (1.0 FTE) Counselor position.

1625

SPECIAL ED WHALEY SCHOOL**2011 - 2012****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3220 CONTRACT SVCS, COPIER LEASE**

Contracted services for machine maintenance and lease on copier

2,650

2,650

2,650

TOTAL

2,650

2,650

2,650

3613 OTHER REGISTRATION/MEMBERSHIP

Mandatory Instructional Training

1,000

1,000

1,000

TOTAL

1,000

1,000

1,000

SUPPLIES & MATERIALS**4000 SUPPLIES**

Per student allocation

10,541

10,541

10,541

Other supplies

1,000

1,000

1,000

TOTAL

11,541

11,541

11,541

CAPITAL OUTLAY**5415 FURNITURE AND FIXTURES**

Chairs and desks

1,500

1,500

1,500

TOTAL

1,500

1,500

1,500

5420 TAGGED EQUIPMENT

Tagged Equipment for program needs

1,500

1,500

1,500

TOTAL

1,500

1,500

1,500

1638		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPECIAL SVCS SPEECH/LANGUAGE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,101,230	5,587,263	5,839,931	6,072,750	6,077,954	
210	EMPLOYEE BENEFITS	3,477,969	3,452,069	3,732,720	4,252,301	4,403,687	
310	PURCHASED SERVICES	329,735	403,269	255,150	165,450	165,450	
410	SUPPLIES & MATERIALS	36,605	37,455	43,398	46,309	46,309	
510	CAPITAL OUTLAY	25,283	25,012	25,012	25,773	25,773	
PROGRAM TOTAL:		9,970,822	9,505,068	9,896,211	10,562,583	10,719,173	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL SVCS SPEECH/LANGUAGE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	376,343	373,577	465,284	427,051	366,697	
1201	CLERICAL	44,021	43,784	45,115	45,739	45,739	
1211	EXTRA HELP CLASSIFIED	11,172	26,700	1,700	1,700	1,700	
1220	EXTRA HELP CERTIFICATED	92,988	94,299	42,500	42,500	42,500	
1231	TEACHERS ASSISTANTS	447,592	493,569	517,107	541,677	541,677	
1330	ADDED DUTY CERTIFICATED	128,178	128,197	35,575	35,575	35,575	
1350	ADDED DAYS CERTIFICATED	4,735	32,369	8,000	8,000	8,000	
1360	SPECIAL SERVICE TEACHERS	4,673,685	4,100,400	4,573,660	4,811,760	4,876,960	
1370	SUB TEACHERS CERTIFICATED	59,970	60,000	60,000	60,000	60,000	
1371	SUBSTITUTE TEACHERS	165,921	157,268	45,234	51,128	51,128	
1380	PERSONAL LEAVE CERTIFICATED	20,253	24,125	24,556	26,420	26,778	
1381	PERSONAL LEAVE CLASSIFIED	16,372	21,175	21,200	21,200	21,200	
1410	RECRUITMENT INCENTIVE	60,000	31,800				
2100	GROUP LIFE	9,526	9,896	7,053	7,107	7,038	
2200	GROUP MEDICAL	1,251,236	1,257,252	1,492,464	1,653,600	1,647,360	
2500	WORKERS' COMPENSATION	49,355	43,040	42,182	43,803	43,838	
2550	UNEMPLOYMENT INSURANCE	20,319	5,954	6,229	8,706	8,713	
2600	SOCIAL SECURITY	73,416	74,380	67,930	70,122	66,380	
2610	MEDICARE	74,782	73,102	79,035	88,055	88,130	
2700	CERTIFICATED RETIREMENT	605,225	535,276	579,925	609,830	618,019	
2701	INCREMENTAL TRS INCREASE	1,140,860	1,196,857	1,170,612	1,459,028	1,607,539	
2800	PUBLIC EMPLOYEES RETIREMENT	202,274	200,671	226,051	223,183	209,905	
2801	INCREMENTAL PERS INCREASE	50,976	55,641	61,239	88,867	106,765	
3030	CONTR. SERVICES-INSTRUCTIONAL	294,561	363,497	216,200	126,200	126,200	
3050	EQUIPMENT REPAIR	8,082	9,672	9,650	9,950	9,950	
3220	CONTRACT SVCS, COPIER LEASE	300	400	300	300	300	
3230	ADVERTISING	3,984	4,000	4,000	4,000	4,000	
3430	MILEAGE & PARKING IN-DISTRICT	22,108	25,000	25,000	25,000	25,000	
3613	OTHER REGISTRATION/MEMBERSHIP	700	700				
4010	OFFICE SUPPLIES	11,126	6,170	6,870	7,456	7,456	
4030	LIBRARY A/V SUPPLIES	745					
4040	TEACHING SUPPLIES	24,734	31,285	36,528	38,853	38,853	
5400	EXPENDABLE EQUIPMENT	6,803					
5420	TAGGED EQUIPMENT			24,344	24,344	24,344	
5440	NEW EQUIPMENT	17,390	24,344				
5460	OTHER CAPITAL OUTLAY EXPENSE	1,090	668	668	1,429	1,429	
163801	SPEECH/LANGUAGE	9,970,822	9,505,068	9,896,211	10,562,583	10,719,173	
PROGRAM Total:		9,970,822	9,505,068	9,896,211	10,562,583	10,719,173	

Special Ed. Instruction										PERSONNEL
Speech - Language - 1638										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant	11.00	1.000	45,115	1.000	45,739	1.000	45,739	1.000	45,739
	Extra Help - Classified			1,700		1,700		1,700		1,700
	Extra Help - Certificated			42,500		42,500		42,500		42,500
T-10	Teacher Assistant	168.75	18.750	517,107	18.750	541,677	18.750	541,677	18.750	541,677
A-6	Specialist, Related Services	79.20	11.600	465,284	10.200	427,051	10.200	427,051	8.800	366,697
	Added Duty - Certificated			35,575		35,575		35,575		35,575
	Added Days - Certificated			8,000		8,000		8,000		8,000
	Special Service Teacher	673.20	71.800	4,573,660	73.800	4,811,760	73.800	4,811,760	74.800	4,876,960
	Substitute Teacher - Classified			45,234		51,128		51,128		51,128
	Substitute Teacher - Certificated			60,000		60,000		60,000		60,000
	Personal Leave - Certificated			24,556		26,420		26,420		26,778
	Personal Leave - Classified			21,200		21,200		21,200		21,200
PROGRAM TOTAL		932.15	103.150	5,839,931	103.750	6,072,750	103.750	6,072,750	103.350	6,077,954

COMMENTARY

Certificated staffing for Speech/Language is for a projected enrollment of 3,000 of which 2,600 are at Elementary and 400 at Secondary level. This budget also serves 39 hard of hearing students and provides audiological services to 141 students, as stipulated by their IEPs. Special Service Teacher positions have been increased by two (2.0 FTE) for FY 2011-2012. Two (2.0 FTE) Special Service Teacher has been converted from two and eight-tenths (2.8 FTE) Specialists Related Services and the other one (1.0 FTE) Special Service Teacher has been converted from Contracted Services-Instructional (3030). Extra Help-Certificated is to cover new teacher hires before their contract begins and temporary help for IEP hours. Added Duty-Certificated is needed to compensate for supervision of the speech implementation services and all additional services in order to meet the IEP's (Individual Education Plan) of the students.

1638		2011 - 2012		COMMENTARY
SPECIAL SVCS SPEECH/LANGUAGE		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Westone, Phonic Ear, Phonak and Audio Enhancement Audio Equipment Insurance	36,200	36,200	36,200
	Speech Contract with Kids Corps	50,000	50,000	50,000
	Speech Contract with Southcentral Foundation	25,000	25,000	25,000
	Private therapist to meet IEP services	15,000	15,000	15,000
	TOTAL	126,200	126,200	126,200
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	46,309	46,309	46,309
	TOTAL	46,309	46,309	46,309
CAPITAL OUTLAY				
5420	TAGGED EQUIPMENT			
	Tagged Equipment for program needs	24,344	24,344	24,344
	TOTAL	24,344	24,344	24,344
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,429	1,429	1,429
	TOTAL	1,429	1,429	1,429

1653		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPECIAL SERVICES PSYCHOLOGY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,520,726	3,286,060	3,439,975	3,493,563	3,495,812	
210	EMPLOYEE BENEFITS	1,946,813	2,002,749	2,119,951	2,430,151	2,520,675	
310	PURCHASED SERVICES	18,566	21,200	17,950	16,400	17,400	
410	SUPPLIES & MATERIALS	39,520	40,167	40,220	40,220	40,220	
510	CAPITAL OUTLAY	1,068	1,100	1,100	1,100	1,100	
PROGRAM TOTAL:		5,526,693	5,351,276	5,619,196	5,981,434	6,075,207	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL SERVICES PSYCHOLOGY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	105,067	105,067	105,067	105,067	107,168	
1201	CLERICAL	182,981	188,008	188,285	202,241	202,241	
1211	EXTRA HELP CLASSIFIED	129,575	129,575	129,575	19,575	19,575	
1231	TEACHERS ASSISTANTS	89,189	113,267	117,852	130,428	130,428	
1330	ADDED DUTY CERTIFICATED	30,172	30,262	33,075	28,075	28,075	
1350	ADDED DAYS CERTIFICATED	7,413	7,413	4,600	9,600	9,600	
1360	SPECIAL SERVICE TEACHERS	2,924,508	2,662,200	2,834,650	2,966,600	2,966,600	
1371	SUBSTITUTE TEACHERS	1,080					
1380	PERSONAL LEAVE CERTIFICATED	15,434	17,768	18,371	18,371	18,519	
1381	PERSONAL LEAVE CLASSIFIED	11,307	8,500	8,500	13,606	13,606	
1410	RECRUITMENT INCENTIVE	24,000	24,000				
2100	GROUP LIFE	5,372	5,686	3,876	3,948	3,953	
2200	GROUP MEDICAL	653,767	705,960	800,040	897,000	897,000	
2500	WORKERS' COMPENSATION	27,323	25,491	24,847	25,166	25,181	
2550	UNEMPLOYMENT INSURANCE	3,202	3,504	3,669	5,002	5,005	
2600	SOCIAL SECURITY	27,400	28,728	27,541	22,683	22,683	
2610	MEDICARE	44,006	41,283	44,812	49,133	49,135	
2700	CERTIFICATED RETIREMENT	381,905	352,301	373,960	390,533	390,797	
2701	INCREMENTAL TRS INCREASE	720,981	756,493	755,610	934,357	1,016,508	
2800	PUBLIC EMPLOYEES RETIREMENT	66,246	66,281	67,350	73,187	73,187	
2801	INCREMENTAL PERS INCREASE	16,611	17,022	18,246	29,142	37,226	
3050	EQUIPMENT REPAIR		300	300			
3220	CONTRACT SVCS, COPIER LEASE	6,400	6,400	4,650	4,650	4,650	
3230	ADVERTISING	2,500	2,500	2,500	1,250	1,250	
3430	MILEAGE & PARKING IN-DISTRICT	9,666	12,000	10,500	10,500	11,500	
4010	OFFICE SUPPLIES	5,034	5,800	5,800	5,800	5,800	
4030	LIBRARY A/V SUPPLIES	446					
4040	TEACHING SUPPLIES	34,040	34,367	34,420	34,420	34,420	
5400	EXPENDABLE EQUIPMENT	1,068	1,100	1,100	1,100	1,100	
165301	PSYCHOLOGY	5,526,693	5,351,276	5,619,196	5,981,434	6,075,207	
PROGRAM Total:		5,526,693	5,351,276	5,619,196	5,981,434	6,075,207	

Special Ed. Instruction										PERSONNEL
Psychology - 1653										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	Director	12.00	1.000	105,067	1.000	105,067	1.000	105,067	1.000	107,168
T-13	Administrative Assistant	23.00	2.000	80,793	2.000	82,797	2.000	82,797	2.000	82,797
T-10	Secretary	30.00	3.000	107,492	3.000	119,444	3.000	119,444	3.000	119,444
T-10	Teacher Assistant	46.13	4.750	117,852	5.125	130,428	5.125	130,428	5.125	130,428
	Extra Help - Classified			129,575		19,575		19,575		19,575
	Psychologist	409.50	44.500	2,834,650	45.500	2,966,600	45.500	2,966,600	45.500	2,966,600
	Added Duty - Certificated			33,075		28,075		28,075		28,075
	Added Days - Certificated			4,600		9,600		9,600		9,600
	Personal Leave - Certificated			18,371		18,371		18,371		18,519
	Personal Leave - Classified			8,500		13,606		13,606		13,606
PROGRAM TOTAL		520.63	55.250	3,439,975	56.625	3,493,563	56.625	3,493,563	56.625	3,495,812

COMMENTARY

Added Days - Certificated is for summer assessment of students prior to count date for gifted program and early entry into kindergarten. Extra Help - Classified has been reduced by \$110,000 and converted to one (1.0 FTE) Psychologist position and additional 3 hours for Teacher Assistants for FY 2011-2012.

1653**SPECIAL SERVICES PSYCHOLOGY****2011 - 2012****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****SUPPLIES & MATERIALS****4000 SUPPLIES**

Special Education supply amount based on projected need

40,220

40,220

40,220

TOTAL

40,220

40,220

40,220

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

Equipment to support the program needs

1,100

1,100

1,100

TOTAL

1,100

1,100

1,100

1655		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPECIAL ED OT/PT PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,552,190	2,331,500	2,397,914	2,456,615	2,456,615	
210	EMPLOYEE BENEFITS	1,490,585	1,460,508	1,475,782	1,668,920	1,731,566	
310	PURCHASED SERVICES	53,372	62,400	62,400	61,900	61,900	
410	SUPPLIES & MATERIALS	29,876	30,050	30,050	30,050	30,050	
510	CAPITAL OUTLAY	6,870	6,918	6,918	6,918	6,918	
PROGRAM TOTAL:		4,132,893	3,891,376	3,973,064	4,224,403	4,287,049	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL ED OT/PT PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	36,450	59,227	68,118	75,839	75,839	
1211	EXTRA HELP CLASSIFIED		78	1,000	1,000	1,000	
1220	EXTRA HELP CERTIFICATED	-2,327					
1231	TEACHERS ASSISTANTS	30,627	30,627	30,576	31,026	31,026	
1330	ADDED DUTY CERTIFICATED	6,168	6,175	6,175	6,175	6,175	
1350	ADDED DAYS CERTIFICATED	3,764	3,775	3,775	3,775	3,775	
1360	SPECIAL SERVICE TEACHERS	2,422,477	2,166,480	2,229,500	2,282,000	2,282,000	
1370	SUB TEACHERS CERTIFICATED	37,572	42,000	42,000	42,000	42,000	
1371	SUBSTITUTE TEACHERS	2,860	3,000	3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED	7,108	12,432	11,970	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED	1,491	1,706	1,800	1,800	1,800	
1410	RECRUITMENT INCENTIVE	6,000	6,000				
2100	GROUP LIFE	4,315	4,069	2,718	2,736	2,736	
2200	GROUP MEDICAL	512,065	488,448	538,080	592,800	592,800	
2500	WORKERS' COMPENSATION	19,890	18,121	17,357	17,774	17,774	
2550	UNEMPLOYMENT INSURANCE	2,261	2,492	2,563	3,533	3,533	
2600	SOCIAL SECURITY	6,059	6,054	6,479	6,985	6,985	
2610	MEDICARE	29,051	29,728	32,018	35,621	35,621	
2700	CERTIFICATED RETIREMENT	306,872	273,359	281,275	287,869	287,869	
2701	INCREMENTAL TRS INCREASE	583,678	613,392	567,697	688,731	748,780	
2800	PUBLIC EMPLOYEES RETIREMENT	21,099	19,768	21,713	23,510	23,510	
2801	INCREMENTAL PERS INCREASE	5,295	5,077	5,882	9,361	11,958	
3030	CONTR. SERVICES-INSTRUCTIONAL		500	500	500	500	
3050	EQUIPMENT REPAIR		500	500			
3230	ADVERTISING	3,400	3,400	3,400	3,400	3,400	
3430	MILEAGE & PARKING IN-DISTRICT	49,972	58,000	58,000	58,000	58,000	
4010	OFFICE SUPPLIES	4,820	1,750	1,750	1,750	1,750	
4040	TEACHING SUPPLIES	24,863	27,800	28,300	28,300	28,300	
4060	MEALS & FOOD	193	500				
5400	EXPENDABLE EQUIPMENT	6,458	2,500	2,500	2,500	2,500	
5420	TAGGED EQUIPMENT			4,418	4,418	4,418	
5440	NEW EQUIPMENT	412	4,418				
165501	OT/PT PROGRAM	4,132,893	3,891,376	3,973,064	4,224,403	4,287,049	
PROGRAM Total:		4,132,893	3,891,376	3,973,064	4,224,403	4,287,049	

Special Ed. Instruction										PERSONNEL
OT/PT Program - 1655										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
A-1	Related Services Technician (COTA)	18.00	2.000	68,118	2.000	75,839	2.000	75,839	2.000	75,839
	Extra Help - Classified			1,000		1,000		1,000		1,000
T-10	Teacher Assistant	7.88	0.875	30,576	0.875	31,026	0.875	31,026	0.875	31,026
	Added Duty - Certificated			6,175		6,175		6,175		6,175
	Added Days - Certificated			3,775		3,775		3,775		3,775
	Special Service Teacher	315.00	35.000	2,229,500	35.000	2,282,000	35.000	2,282,000	35.000	2,282,000
	Substitute Teacher - Certificated			42,000		42,000		42,000		42,000
	Substitute Teacher - Classified			3,000		3,000		3,000		3,000
	Personal Leave - Certificated			11,970		10,000		10,000		10,000
	Personal Leave - Classified			1,800		1,800		1,800		1,800
PROGRAM TOTAL		340.88	37.875	2,397,914	37.875	2,456,615	37.875	2,456,615	37.875	2,456,615

COMMENTARY

A total number of 1,328 students projected to receive services through the OT/PT program include: 661 in Occupational Therapy, 206 in Physical Therapy, and 461 in Adapted Physical Education.

1655 SPECIAL ED OT/PT PROGRAM	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Special Education supply amount based on projected need	30,050	30,050	30,050
TOTAL	30,050	30,050	30,050
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Fine motor manipulation skills equipment	2,500	2,500	2,500
TOTAL	2,500	2,500	2,500
5420 TAGGED EQUIPMENT			
Positioning and mobility devices	4,418	4,418	4,418
TOTAL	4,418	4,418	4,418

1658		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPECIAL ED MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	5,674,233	5,867,777	6,370,332	6,668,916	6,668,916	
210	EMPLOYEE BENEFITS	3,590,193	3,894,671	4,364,977	5,024,741	5,190,507	
310	PURCHASED SERVICES	1,742	2,050	1,850	25,550	25,550	
410	SUPPLIES & MATERIALS	53,622	55,845	43,457	40,632	40,632	
510	CAPITAL OUTLAY	9,942	11,374	9,000	6,800	6,800	
PROGRAM TOTAL:		9,329,732	9,831,717	10,789,616	11,766,639	11,932,405	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL ED MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	77,501	108,104	81,229			
1211	EXTRA HELP CLASSIFIED	63,180	62,204	35,000	35,000	35,000	
1220	EXTRA HELP CERTIFICATED	9,508	9,509	3,000	3,000	3,000	
1231	TEACHERS ASSISTANTS	1,220,476	1,219,545	1,388,528	1,454,977	1,454,977	
1330	ADDED DUTY CERTIFICATED	5,327	6,000	6,000	6,000	6,000	
1340	DEPT CHAIRPERSON	35,550	36,000	33,900	33,900	33,900	
1350	ADDED DAYS CERTIFICATED	14,897	15,000	13,680	15,000	15,000	
1351	ADDED DAYS CLASSIFIED	205	206				
1360	SPECIAL SERVICE TEACHERS	3,862,383	4,015,843	4,618,250	4,922,600	4,922,600	
1370	SUB TEACHERS CERTIFICATED	1,980	1,980				
1371	SUBSTITUTE TEACHERS	350,958	340,423	131,950	137,410	137,410	
1380	PERSONAL LEAVE CERTIFICATED	14,658	23,352	24,795	27,029	27,029	
1381	PERSONAL LEAVE CLASSIFIED	17,610	29,611	34,000	34,000	34,000	
2100	GROUP LIFE	9,789	10,772	7,435	7,539	7,539	
2200	GROUP MEDICAL	1,545,822	1,615,440	1,932,840	2,191,800	2,191,800	
2500	WORKERS' COMPENSATION	45,915	45,384	45,948	48,039	48,039	
2550	UNEMPLOYMENT INSURANCE	19,408	6,200	6,748	9,499	9,499	
2600	SOCIAL SECURITY	105,412	104,640	103,584	103,192	103,192	
2610	MEDICARE	79,204	79,009	86,179	96,208	96,208	
2700	CERTIFICATED RETIREMENT	492,843	511,549	586,782	625,174	625,174	
2701	INCREMENTAL TRS INCREASE	935,741	1,162,515	1,184,516	1,495,739	1,626,149	
2800	PUBLIC EMPLOYEES RETIREMENT	284,413	285,780	323,347	320,095	320,095	
2801	INCREMENTAL PERS INCREASE	71,646	73,382	87,598	127,456	162,812	
3030	CONTR. SERVICES-INSTRUCTIONAL				24,300	24,300	
3120	CONTRACTED TRANSPORTATION		200		300	300	
3130	ACTIVITY/FIELD TRIPS	952	1,000	1,000			
3430	MILEAGE & PARKING IN-DISTRICT	790	850	850	950	950	
4010	OFFICE SUPPLIES	83	731	500	200	200	
4020	TEXTBOOKS	14,685	28,000		500	500	
4040	TEACHING SUPPLIES	36,918	25,114	42,957	39,932	39,932	
4060	MEALS & FOOD	1,936	2,000				
5400	EXPENDABLE EQUIPMENT	4,374	4,374	9,000			
5415	FURNITURE AND FIXTURES				3,300	3,300	
5420	TAGGED EQUIPMENT				3,500	3,500	
5440	NEW EQUIPMENT	5,568	7,000				
165802	SPECIAL ED MIDDLE INSTRUCTION	9,329,732	9,831,717	10,789,616	11,766,639	11,932,405	
PROGRAM Total:		9,329,732	9,831,717	10,789,616	11,766,639	11,932,405	

Special Ed. Instruction										PERSONNEL
Special Education - Middle School - 1658										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-10	Teacher Assistant	475.88	51.125	1,388,528	52.875	1,454,977	52.875	1,454,977	52.875	1,454,977
A-6	Special Education Program Specialist		2.000	81,229						
	Extra Help - Classified			35,000		35,000		35,000		35,000
	Extra Help - Certificated			3,000		3,000		3,000		3,000
	Added Duty - Certificated			6,000		6,000		6,000		6,000
	Department Chairperson			33,900		33,900		33,900		33,900
	Added Days - Certificated			13,680		15,000		15,000		15,000
	Special Service Teacher	679.50	72.500	4,618,250	75.500	4,922,600	75.500	4,922,600	75.500	4,922,600
	Substitute Teacher - Classified			131,950		137,410		137,410		137,410
	Personal Leave - Certificated			24,795		27,029		27,029		27,029
	Personal Leave - Classified			34,000		34,000		34,000		34,000
PROGRAM TOTAL		1,155.38	125.625	6,370,332	128.375	6,668,916	128.375	6,668,916	128.375	6,668,916

COMMENTARY

The 52.875 FTE Teacher Assistant positions equate to 423 hours per week. They represent the following: 33 7-hour positions and 32 6-hour positions. Staffing was increased by one and three-quarters (1.75 FTE) Teacher Assistants transferred from Sp Ed Elementary Teacher Assistants for the new autism program. Special Service Teacher positions have been increased by three (3.0 FTE): one (1.0 FTE) converted from a Special Education Elementary School Teacher Assistants (1660) for the new autism classroom and two (2.0 FTE) are converted from the two (2.0 FTE) Special Education Program Specialists. These services support a projected environment of 1,078 students of which 72 qualify for intensive funding.

1658

SPECIAL ED MIDDLE SCHOOL

2011 - 2012

COMMENTARY**PRELIMINARY****PROPOSED****ADOPTED****SUPPLIES & MATERIALS****4000 SUPPLIES**Special Education supply amount based
on projected need

40,632

40,632

40,632

TOTAL

40,632

40,632

40,632

CAPITAL OUTLAY**5415 FURNITURE AND FIXTURES**

Total of requests for furniture

3,300

3,300

3,300

TOTAL

3,300

3,300

3,300

5420 TAGGED EQUIPMENT

Equipment based on the projected need

3,500

3,500

3,500

TOTAL

3,500

3,500

3,500

1660		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	21,749,931	21,590,399	23,012,841	23,489,167	23,491,368	
210	EMPLOYEE BENEFITS	14,947,201	15,513,284	16,873,482	18,833,515	19,414,175	
310	PURCHASED SERVICES	217,629	222,102	295,250	296,495	297,495	
410	SUPPLIES & MATERIALS	105,374	108,538	131,566	138,774	138,774	
510	CAPITAL OUTLAY	40,395	42,557	35,546	31,500	31,500	
PROGRAM TOTAL:		37,060,530	37,476,880	40,348,685	42,789,451	43,373,312	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	105,067	105,067	105,067	105,067	107,168	
1201	CLERICAL	28,033	35,813	37,383	33,322	33,322	
1380	PERSONAL LEAVE CERTIFICATED		3,152	4,600	4,600	4,700	
1381	PERSONAL LEAVE CLASSIFIED	2,881	1,974	2,000	2,000	2,000	
2100	GROUP LIFE	373	394	285	285	290	
2200	GROUP MEDICAL	23,320	25,440	28,320	31,200	31,200	
2500	WORKERS' COMPENSATION	1,041	1,102	1,037	1,006	1,021	
2550	UNEMPLOYMENT INSURANCE	128	151	153	200	203	
2600	SOCIAL SECURITY	1,898	2,343	2,442	2,190	2,190	
2610	MEDICARE	1,963	548	571	579	580	
2700	CERTIFICATED RETIREMENT	13,196	13,196	13,196	13,196	13,460	
2701	INCREMENTAL TRS INCREASE	26,938	28,337	27,317	31,573	35,012	
2800	PUBLIC EMPLOYEES RETIREMENT	6,167	7,879	8,224	7,331	7,331	
2801	INCREMENTAL PERS INCREASE	1,543	2,023	2,228	2,919	3,729	
3050	EQUIPMENT REPAIR	55	55				
3220	CONTRACT SVCS, COPIER LEASE	1,374	1,340	1,000	1,000	1,000	
3430	MILEAGE & PARKING IN-DISTRICT					1,000	
4010	OFFICE SUPPLIES	2,287	2,500	4,000	4,000	4,000	
4030	LIBRARY A/V SUPPLIES			2,500	2,500	2,500	
4060	MEALS & FOOD	2,756	3,305				
166001	SPECIAL ED ELEM ADMINISTRATION	219,020	234,619	240,323	242,968	250,706	
1181	OTHER PROFESSIONALS CLASSIFIED	85,551	83,463	89,610			
1211	EXTRA HELP CLASSIFIED	476,294	181,650	181,650	181,650	181,650	
1220	EXTRA HELP CERTIFICATED	18,129	20,000	20,000	20,000	20,000	
1231	TEACHERS ASSISTANTS	5,638,816	5,757,722	6,155,879	6,224,671	6,224,671	
1330	ADDED DUTY CERTIFICATED	4,306	10,000	18,000	18,000	18,000	
1340	DEPT CHAIRPERSON	150,000	156,000	156,000	151,500	151,500	
1350	ADDED DAYS CERTIFICATED	49,432	70,250	52,250	54,000	54,000	
1351	ADDED DAYS CLASSIFIED	647	3,500	3,500	3,500	3,500	
1360	SPECIAL SERVICE TEACHERS	10,830,738	10,982,865	11,561,550	11,964,200	11,964,200	
1370	SUB TEACHERS CERTIFICATED	305					
1371	SUBSTITUTE TEACHERS	701,786	303,663	304,920	308,280	308,280	
1380	PERSONAL LEAVE CERTIFICATED	45,782	59,640	62,073	64,000	64,000	
1381	PERSONAL LEAVE CLASSIFIED	108,241	154,208	124,000	100,000	100,000	
2100	GROUP LIFE	33,668	35,018	22,167	21,945	21,945	
2200	GROUP MEDICAL	5,825,267	5,903,352	6,650,466	7,277,400	7,277,400	
2500	WORKERS' COMPENSATION	146,130	137,374	134,996	137,591	137,591	

1660		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	61,264	18,717	19,766	27,129	27,129	
2600	SOCIAL SECURITY	429,273	402,029	425,293	423,962	423,962	
2610	MEDICARE	243,487	235,932	255,047	274,605	274,605	
2700	CERTIFICATED RETIREMENT	1,384,561	1,409,121	1,480,548	1,530,775	1,530,775	
2701	INCREMENTAL TRS INCREASE	2,632,396	2,993,468	2,989,324	3,662,404	3,981,722	
2800	PUBLIC EMPLOYEES RETIREMENT	1,260,635	1,285,831	1,374,778	1,370,198	1,370,198	
2801	INCREMENTAL PERS INCREASE	317,946	334,615	372,440	545,588	696,932	
3030	CONTR. SERVICES-INSTRUCTIONAL	4,344	8,599	10,000	10,000	10,000	
3130	ACTIVITY/FIELD TRIPS	714	741	3,000	1,500	1,500	
3430	MILEAGE & PARKING IN-DISTRICT	8,932	9,000	9,000	9,000	9,000	
3530	TELEPHONE	8,245	7,876	9,000	8,245	8,245	
3610	OUT-OF-DISTRICT TVL REGISTRATN	745	938	12,000	12,000	12,000	
3613	OTHER REGISTRATION/MEMBERSHIP	6,525	6,525	750	750	750	
4010	OFFICE SUPPLIES	4,541	4,567	9,000	9,000	9,000	
4040	TEACHING SUPPLIES	95,790	98,166	116,066	123,274	123,274	
5400	EXPENDABLE EQUIPMENT	5,938	5,000	6,546	6,500	6,500	
5410	REPLACEMENT EQUIPMENT	3,557	3,557				
5415	FURNITURE AND FIXTURES				5,000	5,000	
5420	TAGGED EQUIPMENT			29,000	20,000	20,000	
5440	NEW EQUIPMENT	30,900	34,000				
166002	SPECIAL ED ELEM INSTRUCTION	30,614,885	30,717,387	32,658,619	34,566,667	35,037,329	
3200	RENTAL-LAND & BUILDINGS	163,553	163,992	234,000	234,000	234,000	
166004	SPECIAL ED ELEM O&M	163,553	163,992	234,000	234,000	234,000	
1181	OTHER PROFESSIONALS CLASSIFIED	40,690	40,690	42,622			
1191	TECHNICAL CLASSIFIED	44,855	44,855	47,007			
1211	EXTRA HELP CLASSIFIED	39,891	39,891	10,750	10,750	10,750	
1220	EXTRA HELP CERTIFICATED	1,030	1,500	1,500	1,500	1,500	
1231	TEACHERS ASSISTANTS	1,305,606	1,308,556	1,485,044	1,512,927	1,512,927	
1350	ADDED DAYS CERTIFICATED	8,746	9,979	14,000	14,000	14,000	
1360	SPECIAL SERVICE TEACHERS	1,980,083	2,105,280	2,420,600	2,608,000	2,608,000	
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	62,821	62,821	63,840	67,200	67,200	
1380	PERSONAL LEAVE CERTIFICATED	3,843	11,760	12,996	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED	16,328	36,100	36,000	30,000	30,000	
2100	GROUP LIFE	7,151	7,340	5,091	5,025	5,025	
2200	GROUP MEDICAL	1,246,730	1,251,648	1,500,960	1,684,800	1,684,800	
2500	WORKERS' COMPENSATION	27,243	28,258	29,741	30,639	30,639	

1660		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	3,354	3,885	4,392	6,090	6,090	
2600	SOCIAL SECURITY	91,806	94,791	104,486	100,587	100,587	
2610	MEDICARE	48,607	49,311	56,961	61,688	61,688	
2700	CERTIFICATED RETIREMENT	250,525	266,182	305,786	329,323	329,323	
2701	INCREMENTAL TRS INCREASE	477,805	581,473	617,188	787,911	856,607	
2800	PUBLIC EMPLOYEES RETIREMENT	305,678	313,113	346,428	332,844	332,844	
2801	INCREMENTAL PERS INCREASE	77,108	80,413	93,851	132,532	169,297	
3430	MILEAGE & PARKING IN-DISTRICT	23,142	23,036	16,500	20,000	20,000	
166006	SPECIAL ED ELEM PRESCHOOL	6,063,072	6,360,882	7,215,743	7,745,816	7,851,277	
PROGRAM Total:		37,060,530	37,476,880	40,348,685	42,789,451	43,373,312	

Special Ed. Instruction										PERSONNEL	
Special Education - Elementary - 1660											
Range			2010-2011		2011-2012		2011-2012		2011-2012		
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED		
			FTE		FTE		FTE		FTE		
	Director, Elementary Special Education	12.00	1.000	105,067	1.000	105,067	1.000	105,067	1.000	107,168	
A-6	Elementary Program Specialist		2.000	89,610							
A-6	Preschool Program Specialist		1.000	42,622							
A-6	Preschool Behavior Strategist		1.000	47,007							
T-13	Administrative Assistant	12.00	1.000	37,383	1.000	33,322	1.000	33,322	1.000	33,322	
T-10	Teacher Assistant Elementary	2,009.25	227.000	6,155,879	223.250	6,224,671	223.250	6,224,671	223.250	6,224,671	
T-10	Teacher Assistant Preschool	495.00	55.000	1,485,044	55.000	1,512,927	55.000	1,512,927	55.000	1,512,927	
	Extra Help - Certificated			21,500		21,500		21,500		21,500	
	Extra Help - Classified			192,400		192,400		192,400		192,400	
	Added Duty - Certificated			18,000		18,000		18,000		18,000	
	Department Chairperson			156,000		151,500		151,500		151,500	
	Added Days - Certificated			66,250		68,000		68,000		68,000	
	Added Days - Classified			3,500		3,500		3,500		3,500	
	Special Service Teacher Elementary	1,651.50	181.500	11,561,550	183.500	11,964,200	183.500	11,964,200	183.500	11,964,200	
	Special Service Teacher Preschool	360.00	38.000	2,420,600	40.000	2,608,000	40.000	2,608,000	40.000	2,608,000	
	Substitute Teacher - Classified			368,760		375,480		375,480		375,480	
	Personal Leave - Certificated			79,669		78,600		78,600		78,700	
	Personal Leave - Classified			162,000		132,000		132,000		132,000	
PROGRAM TOTAL			4,539.75	507.500	23,012,841	503.750	23,489,167	503.750	23,489,167	503.750	23,491,368

COMMENTARY

Staffing levels are to support a projected enrollment of 3,936 students with disabilities in the elementary schools of which 363 qualify for intensive needs. The 278.25 FTE Teacher Assistant positions equate to 2,226 hours per week.

Two (2.0 FTE) Special Service Teacher Elementary positions have been converted from two (2.0 FTE) Elementary Program Specialists for FY 2011-2012 to meet the program needs. Two (2.0 FTE) Special Service Teacher Preschool positions have been converted from one (1.0 FTE) Preschool Program Specialist and one (1.0 FTE) Preschool Behavior Strategist for FY 2011-2012. Teacher Assistants Elementary positions have been converted to Special Service Teacher Middle School (1658) and reduced in total by three and three-quarters (3.75 FTE) for FY 2011-2012.

Extra Help-Certificated is for homebound students and hospital settings as well as interim alternative educational settings. 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**2011 - 2012****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3030 CONTR. SERVICES-INSTRUCTIONAL**

Training and consultation by outside experts

10,000

10,000

10,000

TOTAL

10,000

10,000

10,000

3200 RENTAL-LAND & BUILDINGS

Building lease for Early Childhood Special Education Service

234,000

234,000

234,000

TOTAL

234,000

234,000

234,000

SUPPLIES & MATERIALS**4000 SUPPLIES**

Special Education supply amount based on projected need

138,774

138,774

138,774

TOTAL

138,774

138,774

138,774

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

Miscellaneous equipment to support office and program needs

6,500

6,500

6,500

TOTAL

6,500

6,500

6,500

5415 FURNITURE AND FIXTURES

Total of requests for furniture

5,000

5,000

5,000

TOTAL

5,000

5,000

5,000

5420 TAGGED EQUIPMENT

Equipment based on the projected need

20,000

20,000

20,000

TOTAL

20,000

20,000

20,000

1663		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,658,059	1,736,433	1,795,437	1,847,758	1,850,091	
210	EMPLOYEE BENEFITS	1,090,237	1,184,189	1,258,106	1,398,909	1,445,451	
310	PURCHASED SERVICES	98,098	108,700	110,050	110,894	110,894	
410	SUPPLIES & MATERIALS	15,717	18,881	10,285	8,054	8,054	
510	CAPITAL OUTLAY	722	800				
PROGRAM TOTAL:		2,862,833	3,049,003	3,173,878	3,365,615	3,414,490	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED		88,966	36,817	69,774	171,123	
1211	EXTRA HELP CLASSIFIED	1,203	3,650	3,650	3,650	3,650	
1220	EXTRA HELP CERTIFICATED		273	2,000	2,000	2,000	
1231	TEACHERS ASSISTANTS	515,712	484,076	499,388	484,410	484,410	
1310	ELEMENTARY TEACHERS	285,212	306,000	318,500	326,000	326,000	
1330	ADDED DUTY CERTIFICATED		590	2,300	2,300	2,300	
1331	ADDED DUTY CLASSIFIED	2,234	2,235				
1340	DEPT CHAIRPERSON	5,300	6,250	4,500	4,500	4,500	
1350	ADDED DAYS CERTIFICATED	7,969	8,080	8,325	8,700	8,700	
1351	ADDED DAYS CLASSIFIED		1,000	1,000	1,000	1,000	
1360	SPECIAL SERVICE TEACHERS	376,639	381,276	445,900	456,400	456,400	
1371	SUBSTITUTE TEACHERS	102,437	79,144	20,160	20,160	20,160	
1380	PERSONAL LEAVE CERTIFICATED	1,317	4,368	4,446	4,296	4,296	
1381	PERSONAL LEAVE CLASSIFIED	2,826	12,052	12,100	12,100	12,100	
1400	COUNSELORS			63,700			
2100	GROUP LIFE	2,207	2,474	1,685	1,690	1,927	
2200	GROUP MEDICAL	391,882	397,246	453,120	483,600	514,800	
2500	WORKERS' COMPENSATION	10,140	10,646	10,237	10,025	10,761	
2550	UNEMPLOYMENT INSURANCE	1,261	1,457	1,507	1,986	2,132	
2600	SOCIAL SECURITY	38,134	41,503	35,533	36,772	43,055	
2610	MEDICARE	18,233	18,459	19,543	20,166	21,636	
2700	CERTIFICATED RETIREMENT	84,967	88,197	105,909	100,216	100,216	
2701	INCREMENTAL TRS INCREASE	166,775	218,843	213,559	239,769	260,674	
2800	PUBLIC EMPLOYEES RETIREMENT	106,089	126,782	118,185	122,140	144,437	
2801	INCREMENTAL PERS INCREASE	26,854	29,393	32,017	48,634	73,466	
3050	EQUIPMENT REPAIR			250	250	250	
3130	ACTIVITY/FIELD TRIPS	2,522	3,000	3,000	3,000	3,000	
3220	CONTRACT SVCS, COPIER LEASE	3,007	3,000	1,250	1,100	1,100	
3430	MILEAGE & PARKING IN-DISTRICT	2,778	3,100	1,800	1,800	1,800	
3613	OTHER REGISTRATION/MEMBERSHIP		400	400	400	400	
4040	TEACHING SUPPLIES	12,270	13,581	6,885	6,654	6,654	
4050	HEALTH SUPPLIES	293	300	300	300	300	
5400	EXPENDABLE EQUIPMENT	722	800				
166301	MT ILIAMNA SCHOOL	2,168,983	2,337,141	2,427,966	2,473,792	2,683,247	
1191	TECHNICAL CLASSIFIED	148,270	152,055	159,625	226,545	125,196	
2100	GROUP LIFE	484	493	374	530	293	
2200	GROUP MEDICAL	49,820	50,880	56,640	78,000	46,800	

1663		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION	1,159	1,189	1,162	1,647	910	
2550	UNEMPLOYMENT INSURANCE	146	163	172	327	181	
2600	SOCIAL SECURITY	9,071	9,427	9,897	14,046	7,762	
2610	MEDICARE	2,121	2,205	2,315	3,285	1,815	
2800	PUBLIC EMPLOYEES RETIREMENT	32,513	33,452	35,118	49,840	27,543	
2801	INCREMENTAL PERS INCREASE	8,223	8,591	9,514	19,845	14,009	
166302	MT ILIAMNA SUPPORT STUDENTS	251,807	258,455	274,817	394,065	224,509	
1201	CLERICAL	46,482	47,906	50,208	56,540	56,540	
1211	EXTRA HELP CLASSIFIED		500	500	500	500	
1381	PERSONAL LEAVE CLASSIFIED	1,293	1,000	1,000	1,000	1,000	
2100	GROUP LIFE	104	108	78	78	78	
2200	GROUP MEDICAL	24,832	25,440	28,320	27,300	27,300	
2500	WORKERS' COMPENSATION	363	379	369	415	415	
2550	UNEMPLOYMENT INSURANCE	46	52	55	82	82	
2600	SOCIAL SECURITY	2,920	3,063	3,206	3,598	3,598	
2610	MEDICARE	683	716	750	842	842	
2800	PUBLIC EMPLOYEES RETIREMENT	10,226	10,539	11,046	12,439	12,439	
2801	INCREMENTAL PERS INCREASE	2,575	2,707	2,992	4,953	6,327	
3430	MILEAGE & PARKING IN-DISTRICT	193	300	150	150	150	
4010	OFFICE SUPPLIES	2,589	4,400	3,000	1,000	1,000	
4060	MEALS & FOOD	500	500				
166303	MT ILIAMNA ADMIN SUPPORT	92,806	97,610	101,674	108,897	110,271	
1381	PERSONAL LEAVE CLASSIFIED	4,117	2,000	2,000	4,000	4,000	
1701	CUSTODIANS	71,214	67,928	67,828	70,562	70,562	
2100	GROUP LIFE	105	108	78	78	78	
2200	GROUP MEDICAL	22,440	22,440	24,720	27,600	27,600	
2500	WORKERS' COMPENSATION	4,198	4,004	3,857	3,848	3,848	
2550	UNEMPLOYMENT INSURANCE	73	73	73	102	102	
2600	SOCIAL SECURITY	4,479	4,336	4,329	4,623	4,623	
2610	MEDICARE	1,048	1,014	1,013	1,081	1,081	
2800	PUBLIC EMPLOYEES RETIREMENT	15,669	14,944	14,922	15,524	15,524	
2801	INCREMENTAL PERS INCREASE	3,952	3,836	4,043	6,181	7,896	
3500	HEAT FOR BUILDINGS	34,479	42,900	43,500	34,500	34,500	
3510	WATER & SEWER	11,176	10,600	8,900	11,900	11,900	
3520	ELECTRICITY	27,396	26,000	29,400	37,500	37,500	
3530	TELEPHONE	12,134	15,700	16,000	15,494	15,494	
3540	REFUSE	4,413	3,700	5,400	4,800	4,800	

1663		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4200	CUSTODIAL SUPPLIES	65	100	100	100	100	
166304	MT ILIAMNA OPS & MAINTENANCE	216,958	219,683	226,163	237,893	239,608	
1300	PRINCIPALS	85,834	85,834	90,177	91,981	94,281	
1350	ADDED DAYS CERTIFICATED		1,250	1,313	1,340	1,373	
2100	GROUP LIFE	162	162	117	117	117	
2200	GROUP MEDICAL	12,720	12,720	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION	671	681	666	678	695	
2550	UNEMPLOYMENT INSURANCE	80	94	98	135	138	
2610	MEDICARE	1,243	948	1,449	1,353	1,387	
2700	CERTIFICATED RETIREMENT	10,781	10,938	11,491	11,721	12,014	
2701	INCREMENTAL TRS INCREASE	20,788	23,487	23,787	28,043	31,250	
166313	MT ILIAMNA ADMINISTRATION	132,279	136,114	143,258	150,968	156,855	
PROGRAM Total:		2,862,833	3,049,003	3,173,878	3,365,615	3,414,490	

Special Ed. Instruction										PERSONNEL
Mt. Iliamna School - 1663										
Range	CLASSIFICATION	Months	2010-2011 REVISED	2011-2012 PRELIMINARY	2011-2012 PROPOSED	2011-2012 ADOPTED				
Step			FTE	FTE	FTE	FTE				
	Principal	10.00	1.000	90,177	1.000	91,981	1.000	91,981	1.000	94,281
A-6	Intervention Coach	45.00	4.000	159,625	5.000	226,545	5.000	226,545	5.000	226,545
A-6	Specialist Special Education Program		1.000	36,817						
A-11	Coordinator Sp Ed Clinical Intervention	10.00			1.000	69,774	1.000	69,774	1.000	69,774
T-13	Administrative Assistant	10.00	1.000	31,057	1.000	37,361	1.000	37,361	1.000	37,361
T-10	Secretary	7.50	0.750	19,151	0.750	19,179	0.750	19,179	0.750	19,179
T-10	Teacher Assistant	151.88	16.875	499,388	16.875	484,410	16.875	484,410	16.875	484,410
	Elementary Teachers	45.00	5.000	318,500	5.000	326,000	5.000	326,000	5.000	326,000
	Extra Help - Classified			4,150		4,150		4,150		4,150
	Extra Help - Certificated			2,000		2,000		2,000		2,000
	Added Duty - Certificated			2,300		2,300		2,300		2,300
	Department Chairperson			4,500		4,500		4,500		4,500
	Added Days - Certificated			9,638		10,040		10,040		10,073
	Added Days - Classified			1,000		1,000		1,000		1,000
	Special Service Teacher	63.00	7.000	445,900	7.000	456,400	7.000	456,400	7.000	456,400
	Counselor		1.000	63,700						
	Substitute Teacher - Classified			20,160		20,160		20,160		20,160
	Personal Leave - Certificated			4,446		4,296		4,296		4,296
	Personal Leave - Classified			15,100		17,100		17,100		17,100
	Custodian	20.50	2.000	67,828	2.000	70,562	2.000	70,562	2.000	70,562
PROGRAM TOTAL		362.88	39.625	1,795,437	39.625	1,847,758	39.625	1,847,758	39.625	1,850,091

COMMENTARY

The total projected enrollment for Mt. Iliamna is 52 students. One (1.0 FTE) Counselor position has been converted to one (1.0 FTE) Coordinator Special Education Clinical Intervention position and the Specialist Special Education Program position was converted to one (1.0 FTE) Intervention Coach position. 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

MT ILIAMNA SCHOOL

2011 - 2012

COMMENTARY

PRELIMINARY

PROPOSED

ADOPTED

PURCHASED SERVICES**3220 CONTRACT SVCS, COPIER LEASE**

Contracted services for machine maintenance and lease on copier

1,100

1,100

1,100

TOTAL

1,100

1,100

1,100

3500 UTILITIES FOR BUILDINGS

Utilities

104,194

104,194

104,194

TOTAL

104,194

104,194

104,194

SUPPLIES & MATERIALS**4000 SUPPLIES**

Per student allocation

7,654

7,654

7,654

Other supplies

400

400

400

TOTAL

8,054

8,054

8,054

1665		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	8,594,821	8,777,401	9,076,951	9,458,340	9,460,541	
210	EMPLOYEE BENEFITS	5,532,720	5,903,320	6,270,286	7,170,618	7,408,209	
310	PURCHASED SERVICES	32,731	41,137	44,150	43,067	44,067	
410	SUPPLIES & MATERIALS	126,042	126,552	58,866	58,866	58,866	
510	CAPITAL OUTLAY	10,426	13,200	15,500	7,000	7,000	
PROGRAM TOTAL:		14,296,740	14,861,610	15,465,753	16,737,891	16,978,683	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	105,067	105,067	105,067	105,067	107,168	
1201	CLERICAL	214,966	230,166	226,630	234,580	234,580	
1211	EXTRA HELP CLASSIFIED	1,193	891				
1371	SUBSTITUTE TEACHERS	540					
1380	PERSONAL LEAVE CERTIFICATED	5,280	3,152	4,200	4,200	4,300	
1381	PERSONAL LEAVE CLASSIFIED	6,796	6,000	2,000	1,555	1,555	
2100	GROUP LIFE	827	826	558	558	563	
2200	GROUP MEDICAL	127,184	127,200	141,600	156,000	156,000	
2500	WORKERS' COMPENSATION	2,516	2,629	2,415	2,469	2,485	
2550	UNEMPLOYMENT INSURANCE	325	361	357	491	494	
2600	SOCIAL SECURITY	13,559	14,883	14,175	14,640	14,640	
2610	MEDICARE	4,769	3,437	3,315	3,485	3,486	
2700	CERTIFICATED RETIREMENT	13,196	13,196	13,196	13,196	13,460	
2701	INCREMENTAL TRS INCREASE	26,893	28,337	27,317	31,573	35,012	
2800	PUBLIC EMPLOYEES RETIREMENT	47,556	50,637	49,859	51,608	51,608	
2801	INCREMENTAL PERS INCREASE	12,116	13,004	13,507	20,549	26,250	
3430	MILEAGE & PARKING IN-DISTRICT	321				1,000	
3530	TELEPHONE	3,517	4,100	4,600	3,517	3,517	
3610	OUT-OF-DISTRICT TVL REGISTRATN	200					
3613	OTHER REGISTRATION/MEMBERSHIP	1,829	3,000	500	500	500	
4010	OFFICE SUPPLIES	2,952	2,500	4,000	4,000	4,000	
166501	SPECIAL ED SEC ADMINISTRATION	591,602	609,386	613,296	647,988	660,618	
1181	OTHER PROFESSIONALS CLASSIFIED	195,633	197,955	207,403			
1191	TECHNICAL CLASSIFIED	44,855	44,855	47,007			
1211	EXTRA HELP CLASSIFIED	79,672	79,584				
1220	EXTRA HELP CERTIFICATED	1,075	1,075		3,000	3,000	
1231	TEACHERS ASSISTANTS	1,570,864	1,719,439	1,819,371	1,886,196	1,886,196	
1320	SECONDARY TEACHERS	14,215	14,215				
1330	ADDED DUTY CERTIFICATED	4,326	4,600	4,600	4,600	4,600	
1340	DEPT CHAIRPERSON	46,350	46,500	46,500	46,500	46,500	
1350	ADDED DAYS CERTIFICATED	45,897	46,440	61,990	61,990	61,990	
1360	SPECIAL SERVICE TEACHERS	5,201,626	5,224,016	5,064,150	5,542,000	5,542,000	
1370	SUB TEACHERS CERTIFICATED	6,570	9,000	9,000	9,000	9,000	
1371	SUBSTITUTE TEACHERS	180,833	183,045	158,375	168,000	168,000	
1380	PERSONAL LEAVE CERTIFICATED	22,398	29,568	30,096	30,430	30,430	
1381	PERSONAL LEAVE CLASSIFIED	34,449	44,633	44,650	50,000	50,000	
1400	COUNSELORS			541,450			

1665		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2100	GROUP LIFE	13,323	14,363	9,583	8,850	8,850	
2200	GROUP MEDICAL	2,054,472	2,177,970	2,492,160	2,667,600	2,667,600	
2500	WORKERS' COMPENSATION	60,159	59,152	57,948	56,134	56,134	
2550	UNEMPLOYMENT INSURANCE	25,333	8,081	8,507	11,090	11,090	
2600	SOCIAL SECURITY	131,164	138,079	141,162	130,646	130,646	
2610	MEDICARE	94,165	100,381	108,910	112,451	112,451	
2700	CERTIFICATED RETIREMENT	663,124	668,387	718,267	710,279	710,279	
2701	INCREMENTAL TRS INCREASE	1,272,785	1,478,803	1,450,251	1,699,355	1,847,518	
2800	PUBLIC EMPLOYEES RETIREMENT	409,929	431,695	456,232	414,963	414,963	
2801	INCREMENTAL PERS INCREASE	102,635	110,867	123,597	165,231	211,065	
3030	CONTR. SERVICES-INSTRUCTIONAL	300	4,387	10,000	10,000	10,000	
3050	EQUIPMENT REPAIR	128	150	50	50	50	
3120	CONTRACTED TRANSPORTATION	3,773	4,500	4,500	4,500	4,500	
3130	ACTIVITY/FIELD TRIPS	4,254	6,000	6,000	6,000	6,000	
3220	CONTRACT SVCS, COPIER LEASE	3,300	3,500	3,000	3,000	3,000	
3430	MILEAGE & PARKING IN-DISTRICT	14,902	15,000	15,000	15,000	15,000	
4020	TEXTBOOKS	53,230	53,000				
4040	TEACHING SUPPLIES	65,387	66,052	54,866	54,866	54,866	
4060	MEALS & FOOD	4,473	5,000				
5400	EXPENDABLE EQUIPMENT	4,623	4,000	13,000	3,500	3,500	
5410	REPLACEMENT EQUIPMENT	961	2,500				
5415	FURNITURE AND FIXTURES			2,500	3,500	3,500	
5440	NEW EQUIPMENT	4,842	6,700				
166502	SPECIAL ED SEC INSTRUCTION	12,436,025	13,003,492	13,710,125	13,878,731	14,072,728	
1380	PERSONAL LEAVE CERTIFICATED	39			3,222	3,222	
1400	COUNSELORS	110,297	110,298		586,800	586,800	
2100	GROUP LIFE	201	194		648	648	
2200	GROUP MEDICAL	23,650	22,590		140,400	140,400	
2500	WORKERS' COMPENSATION	862	863		4,266	4,266	
2550	UNEMPLOYMENT INSURANCE	95	119		848	848	
2610	MEDICARE	1,600	1,599		8,555	8,555	
2700	CERTIFICATED RETIREMENT	13,853	13,853		73,702	73,702	
2701	INCREMENTAL TRS INCREASE	19,311			176,333	191,708	
166503	SPECIAL ED SEC SUPPORT STUDNTS	169,908	149,516		994,774	1,010,149	
1211	EXTRA HELP CLASSIFIED	6	6				
166505	SPECIAL ED SEC O&M	6	6				

1665		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1380	PERSONAL LEAVE CERTIFICATED	3,258	3,696	3,762	4,000	4,000	
1390	VOC ED TEACHERS	698,616	673,200	700,700	717,200	717,200	
2100	GROUP LIFE	1,080	1,188	792	792	792	
2200	GROUP MEDICAL	127,200	139,920	155,760	171,600	171,600	
2500	WORKERS' COMPENSATION	5,463	5,264	5,101	5,214	5,214	
2550	UNEMPLOYMENT INSURANCE	643	724	753	1,036	1,036	
2610	MEDICARE	10,013	8,602	9,350	10,457	10,457	
2700	CERTIFICATED RETIREMENT	87,844	84,554	88,008	90,080	90,080	
2701	INCREMENTAL TRS INCREASE	164,875	181,562	177,606	215,519	234,309	
3430	MILEAGE & PARKING IN-DISTRICT	207	500	500	500	500	
166506	SPECIAL ED SEC VOC EDUCATION	1,099,199	1,099,210	1,142,332	1,216,398	1,235,188	
PROGRAM Total:		14,296,740	14,861,610	15,465,753	16,737,891	16,978,683	

Special Ed. Instruction										PERSONNEL
Special Education - High School - 1665										2011-2012
Range	CLASSIFICATION	Months	FTE	2010-2011 REVISED	2011-2012 PRELIMINARY	2011-2012 PROPOSED	2011-2012 ADOPTED	FTE		
Step										
	Director - Secondary Special Education	12.00	1.000	105,067	1.000	105,067	1.000	105,067	1.000	107,168
A-6	Specialist Special Education Program		5.000	207,403						
A-6	Behavior Strategist		1.000	47,007						
T-13	Administrative Assistant	12.00	1.000	36,449	1.000	38,019	1.000	38,019	1.000	38,019
T-10	IEP Clerical Support Clerk	63.00	7.000	190,181	7.000	196,561	7.000	196,561	7.000	196,561
T-10	Teacher Assistant	630.00	67.750	1,819,371	70.000	1,886,196	70.000	1,886,196	70.000	1,886,196
	Extra Help - Certificated					3,000		3,000		3,000
	Added Duty - Certificated			4,600		4,600		4,600		4,600
	Department Chairperson			46,500		46,500		46,500		46,500
	Added Days - Certificated			61,990		61,990		61,990		61,990
	Special Service Teacher	765.00	79.500	5,064,150	85.000	5,542,000	85.000	5,542,000	85.000	5,542,000
	Counselors	81.00	8.500	541,450	9.000	586,800	9.000	586,800	9.000	586,800
	Vocational Teacher	99.00	11.000	700,700	11.000	717,200	11.000	717,200	11.000	717,200
	Substitute Teacher - Certificated			9,000		9,000		9,000		9,000
	Substitute Teacher - Classified			158,375		168,000		168,000		168,000
	Personal Leave - Certificated			38,058		41,852		41,852		41,952
	Personal Leave - Classified			46,650		51,555		51,555		51,555
PROGRAM TOTAL		1,662.00	181.750	9,076,951	184.000	9,458,340	184.000	9,458,340	184.000	9,460,541

COMMENTARY

Two and one-quarter (2.25 FTE) Teacher Assistant positions have been added to meet the program needs. The 70.0 FTE Teacher Assistant positions equate to 560 hours per week, representing the following: 56 7-hour positions and 28 6-hour positions. Five (5.0 FTE) Specialist Special Education Program and one (1.0 FTE) Behavior Strategist positions have been converted to six (6.0 FTE) Special Service Teacher positions and one-half (0.5 FTE) Special Service Teacher position has been converted to one-half (0.5 FTE) Counselor position.

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 1,563. This includes 1,422 in high schools and 141 in secondary alternative schools. The total number of students includes 101 which qualify for intensive funding.

1665		2011 - 2012		COMMENTARY
SPECIAL ED HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Contract teacher training in autism and behavioral support	10,000	10,000	10,000
	TOTAL	10,000	10,000	10,000
3120	CONTRACTED TRANSPORTATION			
	Transportation provided by nondistrict personnel	4,500	4,500	4,500
	TOTAL	4,500	4,500	4,500
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	58,866	58,866	58,866
	TOTAL	58,866	58,866	58,866
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment based on the projected need	3,500	3,500	3,500
	TOTAL	3,500	3,500	3,500
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture		3,500	3,500
	TOTAL		3,500	3,500

1666		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPECIAL ED OUTREACH		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	132,085	166,971	165,770	170,565	170,565	
210	EMPLOYEE BENEFITS	85,956	116,598	121,366	136,307	140,652	
310	PURCHASED SERVICES	472	450	450	450	450	
410	SUPPLIES & MATERIALS	594	2,000	2,000	2,000	2,000	
PROGRAM TOTAL:		219,107	286,019	289,586	309,322	313,667	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL ED OUTREACH		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1231	TEACHERS ASSISTANTS	32,392	38,436	36,686	38,165	38,165	
1360	SPECIAL SERVICE TEACHERS	97,637	122,400	127,400	130,400	130,400	
1371	SUBSTITUTE TEACHERS		3,220				
1380	PERSONAL LEAVE CERTIFICATED	787	672	684	800	800	
1381	PERSONAL LEAVE CLASSIFIED	1,190	2,164	1,000	1,200	1,200	
2100	GROUP LIFE	257	324	222	222	222	
2200	GROUP MEDICAL	37,100	50,880	56,640	62,400	62,400	
2500	WORKERS' COMPENSATION	1,017	1,283	1,195	1,225	1,225	
2550	UNEMPLOYMENT INSURANCE	128	176	176	244	244	
2600	SOCIAL SECURITY	3,934	2,717	2,337	2,441	2,441	
2610	MEDICARE	1,886	2,199	2,246	2,473	2,473	
2700	CERTIFICATED RETIREMENT	8,530	15,373	16,001	16,378	16,378	
2701	INCREMENTAL TRS INCREASE	15,955	33,011	32,292	39,185	42,602	
2800	PUBLIC EMPLOYEES RETIREMENT	13,697	8,456	8,071	8,396	8,396	
2801	INCREMENTAL PERS INCREASE	3,445	2,172	2,186	3,343	4,271	
3220	CONTRACT SVCS, COPIER LEASE	472	450	450	450	450	
4010	OFFICE SUPPLIES	165	200	200	200	200	
4040	TEACHING SUPPLIES	429	1,800	1,800	1,800	1,800	
166601	OUTREACH SPECIAL EDUCATION	219,021	285,933	289,586	309,322	313,667	
1211	EXTRA HELP CLASSIFIED	79	79				
2500	WORKERS' COMPENSATION	1	1				
2600	SOCIAL SECURITY	5	5				
2610	MEDICARE	1	1				
166602	OUTREACH SUPPORT STUDENTS	86	86				
PROGRAM Total:		219,107	286,019	289,586	309,322	313,667	

Special Ed. Instruction										PERSONNEL	
Special Education - Outreach - 1666											
Range		2010-2011			2011-2012		2011-2012		2011-2012		
Step		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
		CLASSIFICATION	Months	FTE	FTE		FTE		FTE		
T-10		Special Service Teacher	18.00	2.000	127,400	2.000	130,400	2.000	130,400	2.000	130,400
		Teacher Assistants	14.63	1.625	36,686	1.625	38,165	1.625	38,165	1.625	38,165
		Personal Leave - Certificated			684		800		800		800
		Personal Leave - Classified			1,000		1,200		1,200		1,200
PROGRAM TOTAL			32.63	3.625	165,770	3.625	170,565	3.625	170,565	3.625	170,565

COMMENTARY

The total number of students projected (average enrollment) of the Outreach program is 11 of which 3 qualify for intensive needs.

1666		2011 - 2012		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	450
	TOTAL	450	450	450
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Office supplies	200	200	200
	Teaching supplies	1,800	1,800	1,800
	TOTAL	2,000	2,000	2,000

1667		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,338,371	1,235,231	1,289,946	1,443,970	1,445,938	
210	EMPLOYEE BENEFITS	894,965	918,564	978,431	1,164,571	1,199,570	
310	PURCHASED SERVICES	321,676	337,498	324,470	309,783	309,783	
410	SUPPLIES & MATERIALS	13,323	13,325	15,877	17,002	17,002	
510	CAPITAL OUTLAY	5,854	5,485	4,634	5,554	5,554	
PROGRAM TOTAL:		2,574,189	2,510,103	2,613,358	2,940,880	2,977,847	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	81,379	81,380	85,244			
1201	CLERICAL	302					
1211	EXTRA HELP CLASSIFIED	13,130	13,130	12,000	12,000	12,000	
1231	TEACHERS ASSISTANTS	455,901	460,732	479,421	482,036	482,036	
1340	DEPT CHAIRPERSON	2,250	4,500	4,500	4,500	4,500	
1350	ADDED DAYS CERTIFICATED	1,031	1,432				
1360	SPECIAL SERVICE TEACHERS	405,652	367,200	382,200	586,800	521,600	
1370	SUB TEACHERS CERTIFICATED	330					
1371	SUBSTITUTE TEACHERS	46,522	5,600	20,160	22,750	21,140	
1380	PERSONAL LEAVE CERTIFICATED	1,898	2,016	2,052	3,222	2,864	
1381	PERSONAL LEAVE CLASSIFIED	769	12,254	6,000	3,000	3,000	
2100	GROUP LIFE	2,036	2,100	1,372	1,350	1,278	
2200	GROUP MEDICAL	372,060	381,600	424,800	468,000	452,400	
2500	WORKERS' COMPENSATION	7,872	7,304	7,160	8,056	7,570	
2550	UNEMPLOYMENT INSURANCE	979	999	1,052	1,595	1,498	
2600	SOCIAL SECURITY	39,624	35,532	37,375	32,227	32,127	
2610	MEDICARE	13,343	13,023	13,841	16,092	15,118	
2700	CERTIFICATED RETIREMENT	44,376	46,866	48,570	74,267	66,078	
2701	INCREMENTAL TRS INCREASE	84,398	100,922	98,046	177,686	171,877	
2800	PUBLIC EMPLOYEES RETIREMENT	113,830	119,265	124,226	106,048	106,048	
2801	INCREMENTAL PERS INCREASE	28,708	30,629	33,654	42,226	53,940	
3050	EQUIPMENT REPAIR	552	552	270	270	270	
3120	CONTRACTED TRANSPORTATION	3,479	3,479	2,000	3,000	3,000	
3220	CONTRACT SVCS, COPIER LEASE	1,336	1,300	1,100	1,100	1,100	
3430	MILEAGE & PARKING IN-DISTRICT	23,401	20,000	20,000	24,000	24,000	
4020	TEXTBOOKS	301	144	500	500	500	
4040	TEACHING SUPPLIES	5,610	4,732	11,997	13,022	13,022	
5400	EXPENDABLE EQUIPMENT	1,374	1,426	4,080			
5415	FURNITURE AND FIXTURES				5,000	5,000	
5440	NEW EQUIPMENT	4,111	4,059				
5460	OTHER CAPITAL OUTLAY EXPENSE	369		554	554	554	
166701	ALTERNATIVE CAREER EDUCATION	1,756,923	1,722,176	1,822,174	2,089,301	2,002,520	
1380	PERSONAL LEAVE CERTIFICATED	1,305	1,344	1,368	1,432	1,074	
1390	VOC ED TEACHERS	286,909	244,800	254,800	260,800	195,600	
2100	GROUP LIFE	432	432	288	288	216	
2200	GROUP MEDICAL	50,880	50,880	56,640	62,400	46,800	
2500	WORKERS' COMPENSATION	2,244	1,914	1,855	1,896	1,422	

1667		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	272	263	274	377	283	
2610	MEDICARE	2,035	3,128	3,400	3,802	2,852	
2700	CERTIFICATED RETIREMENT	36,036	30,747	32,003	32,756	24,567	
2701	INCREMENTAL TRS INCREASE	68,720	66,023	64,584	78,370	63,903	
4040	TEACHING SUPPLIES	4,515	4,748				
166702	ALT CAREER VOC EDUCATION	453,348	404,279	415,212	442,121	336,717	
1191	TECHNICAL CLASSIFIED					44,557	
2100	GROUP LIFE					104	
2200	GROUP MEDICAL					15,600	
2500	WORKERS' COMPENSATION					324	
2550	UNEMPLOYMENT INSURANCE					64	
2600	SOCIAL SECURITY					2,763	
2610	MEDICARE					646	
2800	PUBLIC EMPLOYEES RETIREMENT					9,803	
2801	INCREMENTAL PERS INCREASE					4,986	
4050	HEALTH SUPPLIES	1,115	1,115	300	300	300	
166703	ALT CAREER ED SUPPT STUDENTS	1,115	1,115	300	300	79,147	
1201	CLERICAL	40,993	38,680	41,201	65,430	65,430	
1381	PERSONAL LEAVE CLASSIFIED		2,163	1,000	2,000	2,000	
2100	GROUP LIFE	54	54	39	78	78	
2200	GROUP MEDICAL	12,720	12,720	14,160	31,200	31,200	
2500	WORKERS' COMPENSATION	321	302	300	476	476	
2550	UNEMPLOYMENT INSURANCE	39	42	44	95	95	
2600	SOCIAL SECURITY	2,505	2,532	2,616	4,181	4,181	
2610	MEDICARE	586	592	612	978	978	
2800	PUBLIC EMPLOYEES RETIREMENT	8,702	8,510	9,064	14,395	14,395	
2801	INCREMENTAL PERS INCREASE	2,193	2,185	2,456	5,732	7,322	
4010	OFFICE SUPPLIES	1,125	1,928	2,900	3,000	3,000	
4060	MEALS & FOOD	499	500				
166704	ALT CAREER ED ADMIN SUPPORT	69,737	70,208	74,392	127,565	129,155	
3200	RENTAL-LAND & BUILDINGS	269,077	269,085	262,400	257,582	257,582	
3530	TELEPHONE	23,831	43,082	38,700	23,831	23,831	
4200	CUSTODIAL SUPPLIES	158	158	180	180	180	
166705	ALT CAREER ED O & M	293,066	312,325	301,280	281,593	281,593	
1300	PRINCIPALS					88,843	
1350	ADDED DAYS CERTIFICATED					1,294	

1667		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2100	GROUP LIFE					117	
2200	GROUP MEDICAL					15,600	
2500	WORKERS' COMPENSATION					655	
2550	UNEMPLOYMENT INSURANCE					130	
2610	MEDICARE					1,307	
2700	CERTIFICATED RETIREMENT					11,321	
2701	INCREMENTAL TRS INCREASE					29,448	
166713	ALT CAREER ED ADMINISTRATION					148,715	
PROGRAM Total:		2,574,189	2,510,103	2,613,358	2,940,880	2,977,847	

Special Ed. Instruction										PERSONNEL
Alternative Career Education - 1667			2010-2011		2011-2012		2011-2012		2011-2012	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step			FTE		FTE		FTE		FTE	
T-10	Teacher Assistant	159.75	18.625	479,421	17.750	482,036	17.750	482,036	17.750	482,036
T-13	Administrative Assistant	10.00	1.000	41,201	1.000	42,370	1.000	42,370	1.000	42,370
T-10	Secretary	9.00			1.000	23,060	1.000	23,060	1.000	23,060
A-6	Intervention Coach	9.00							1.000	44,557
A-6	Specialist Special Education Program		2.000	85,244						
	Principal	10.00							1.000	88,843
	Special Service Teacher	72.00	6.000	382,200	9.000	586,800	9.000	586,800	8.000	521,600
	Vocational Teacher	27.00	4.000	254,800	4.000	260,800	4.000	260,800	3.000	195,600
	Extra Help - Classified			12,000		12,000		12,000		12,000
	Department Chairperson			4,500		4,500		4,500		4,500
	Added Days - Certificated									1,294
	Substitute Teacher - Classified			20,160		22,750		22,750		21,140
	Personal Leave - Certificated			3,420		4,654		4,654		3,938
	Personal Leave - Classified			7,000		5,000		5,000		5,000
PROGRAM TOTAL		296.75	31.625	1,289,946	32.750	1,443,970	32.750	1,443,970	32.750	1,445,938

COMMENTARY

There are currently three sites which make use of the Alternative Career Education program: the Trust Authority Building, KCC and the YMCA. 12-15 students, each with significant educational and social needs, attend each site. The KCC campus provides vocational services for students of high school age. A total of 132 students are projected to be served through the ACE/ACT program of which 62 qualify for intensive funding. One 7-hour (0.875 FTE) Teacher Assistant position has been converted to one (1.0 FTE) Secretary position. Two (2.0 FTE) Specialist Special Education Program have been converted to two (2.0 FTE) Special Service Teachers, one (1.0 FTE) Special Service Teacher position has been added, and one (1.0 FTE) Special Service Teacher position has been converted to one (1.0 FTE) Principal position. One (1.0 FTE) Vocational Ed Teacher position has been converted to one (1.0 FTE) Intervention Coach position to meet the program needs.

1667		2011 - 2012		COMMENTARY
SPED ALTERNATIVE CAREER EDUC		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3200	RENTAL-LAND & BUILDINGS			
	Building lease for for the Adult Community Transition Program	257,582	257,582	257,582
	TOTAL	257,582	257,582	257,582
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	1,100	1,100	1,100
	TOTAL	1,100	1,100	1,100
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	16,522	16,522	16,522
	Other supplies	480	480	480
	TOTAL	17,002	17,002	17,002
CAPITAL OUTLAY				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture	5,000	5,000	5,000
	TOTAL	5,000	5,000	5,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment replacement fund	554	554	554
	TOTAL	554	554	554

1670		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,194,180	1,263,359	1,324,073	1,364,214	1,365,052	
210	EMPLOYEE BENEFITS	681,594	784,335	819,368	933,035	967,982	
310	PURCHASED SERVICES	64,402	58,013	40,750	26,612	26,612	
410	SUPPLIES & MATERIALS	6,308	7,094	12,730	12,730	12,730	
510	CAPITAL OUTLAY	3,516	4,557	2,500	2,500	2,500	
PROGRAM TOTAL:		1,950,000	2,117,358	2,199,421	2,339,091	2,374,876	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	31,604	33,745	36,275	35,493	35,493	
1371	SUBSTITUTE TEACHERS	1,030					
2100	GROUP LIFE	96	54	39	39	39	
2200	GROUP MEDICAL	12,720	17,490	14,160	21,450	21,450	
2500	WORKERS' COMPENSATION	255	264	264	258	258	
2550	UNEMPLOYMENT INSURANCE	33	36	39	51	51	
2600	SOCIAL SECURITY	2,023	2,092	2,249	2,201	2,201	
2610	MEDICARE	473	489	526	515	515	
2800	PUBLIC EMPLOYEES RETIREMENT	6,953	7,424	7,981	7,808	7,808	
2801	INCREMENTAL PERS INCREASE	1,547	1,907	2,162	3,109	3,972	
4010	OFFICE SUPPLIES	1,014	1,200	1,500	1,500	1,500	
4030	LIBRARY A/V SUPPLIES	760					
4060	MEALS & FOOD	52	100				
167001	SPECIAL SCHOOLS SUPPORT	58,560	64,801	65,195	72,424	73,287	
1181	OTHER PROFESSIONALS CLASSIFIED	36,007	36,007				
1211	EXTRA HELP CLASSIFIED	4,549	4,549	1,600	1,600	1,600	
1231	TEACHERS ASSISTANTS	36,099	38,008	38,616	48,139	48,139	
1320	SECONDARY TEACHERS	63,094					
1350	ADDED DAYS CERTIFICATED	7,961	7,962	6,500	6,500	6,500	
1360	SPECIAL SERVICE TEACHERS	875,768	1,009,800	1,114,750	1,141,000	1,141,000	
1371	SUBSTITUTE TEACHERS	44,563	27,720	27,720	29,400	29,400	
1380	PERSONAL LEAVE CERTIFICATED	2,636	5,544	5,985	6,265	6,265	
1381	PERSONAL LEAVE CLASSIFIED		2,460	2,220	2,220	2,220	
2100	GROUP LIFE	1,777	2,061	1,374	1,374	1,374	
2200	GROUP MEDICAL	215,180	248,040	276,120	304,200	304,200	
2500	WORKERS' COMPENSATION	8,352	8,790	8,657	8,918	8,918	
2550	UNEMPLOYMENT INSURANCE	1,013	1,209	1,278	1,772	1,772	
2600	SOCIAL SECURITY	9,355	6,742	4,350	5,044	5,044	
2610	MEDICARE	15,224	14,595	15,987	17,909	17,909	
2700	CERTIFICATED RETIREMENT	115,187	127,831	140,829	144,126	144,126	
2701	INCREMENTAL TRS INCREASE	217,428	274,096	284,245	344,824	374,888	
2800	PUBLIC EMPLOYEES RETIREMENT	22,476	16,283	8,496	10,591	10,591	
2801	INCREMENTAL PERS INCREASE	6,379	4,182	2,302	4,217	5,387	
3030	CONTR. SERVICES-INSTRUCTIONAL	47,097	47,813	29,300	5,000	5,000	
3220	CONTRACT SVCS, COPIER LEASE	500	500	300	300	300	
3430	MILEAGE & PARKING IN-DISTRICT	1,179	1,500	2,200	2,200	2,200	
4020	TEXTBOOKS	173	1,000				

1670		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4040	TEACHING SUPPLIES	4,309	4,774	11,230	11,230	11,230	
4060	MEALS & FOOD		20				
5400	EXPENDABLE EQUIPMENT	1,538	420	2,500	2,500	2,500	
5440	NEW EQUIPMENT	1,978	4,137				
167002	SPECIAL SCHOOLS INSTRUCTION	1,739,822	1,896,043	1,986,559	2,099,329	2,130,563	
3530	TELEPHONE	15,626	7,700	8,700	18,862	18,862	
167005	SPECIAL SCHOOLS OPS & MAINT	15,626	7,700	8,700	18,862	18,862	
1330	ADDED DUTY CERTIFICATED	11,579	16,000	6,000	8,000	8,000	
2500	WORKERS' COMPENSATION	91	125	44	58	58	
2550	UNEMPLOYMENT INSURANCE	11	17	6	12	12	
2610	MEDICARE	101	232	87	116	116	
2700	CERTIFICATED RETIREMENT	1,454	2,010	754	1,005	1,005	
2701	INCREMENTAL TRS INCREASE	2,335	4,315	1,560	2,404	2,614	
167006	VISITING TEACHERS SERVICES	15,571	22,699	8,451	11,595	11,805	
1300	PRINCIPALS	79,290	79,290	81,633	82,833	83,644	
1350	ADDED DAYS CERTIFICATED		2,274	2,774	2,764	2,791	
2100	GROUP LIFE	130	130	94	94	94	
2200	GROUP MEDICAL	10,176	10,176	11,328	12,480	12,480	
2500	WORKERS' COMPENSATION	620	638	614	622	628	
2550	UNEMPLOYMENT INSURANCE	76	88	91	124	125	
2610	MEDICARE	1,145	777	1,184	1,241	1,253	
2700	CERTIFICATED RETIREMENT	9,959	10,244	10,602	10,751	10,856	
2701	INCREMENTAL TRS INCREASE	19,025	21,998	21,946	25,722	28,238	
3430	MILEAGE & PARKING IN-DISTRICT		500	250	250	250	
167013	SPECIAL SCHOOLS ADMINISTRATN	120,421	126,115	130,516	136,881	140,359	
PROGRAM Total:		1,950,000	2,117,358	2,199,421	2,339,091	2,374,876	

Special Ed. Instruction										PERSONNEL	
Special Schools Program - 1670											
Range				2010-2011		2011-2012		2011-2012		2011-2012	
Step		CLASSIFICATION		REVISED		PRELIMINARY		PROPOSED		ADOPTED	
		Months	FTE	FTE		FTE		FTE		FTE	
	Extra Help - Classified			1,600		1,600		1,600		1,600	
T-10	Teacher Assistant	14.63	1.625	38,616	1.625	48,139	1.625	48,139	1.625	48,139	
T-10	IEP Clerk	12.38	1.375	36,275	1.375	35,493	1.375	35,493	1.375	35,493	
	Principal	8.00	0.800	81,633	0.800	82,833	0.800	82,833	0.800	83,644	
	Added Duty - Certificated			6,000		8,000		8,000		8,000	
	Added Days - Certificated			9,274		9,264		9,264		9,291	
	Special Service Teacher	157.50	17.500	1,114,750	17.500	1,141,000	17.500	1,141,000	17.500	1,141,000	
	Substitute Teacher - Classified			27,720		29,400		29,400		29,400	
	Personal Leave - Certificated			5,985		6,265		6,265		6,265	
	Personal Leave - Classified			2,220		2,220		2,220		2,220	
PROGRAM TOTAL		192.51	21.300	1,324,073	21.300	1,364,214	21.300	1,364,214	21.300	1,365,052	

COMMENTARY

The 1.625 FTE Teacher Assistant positions equate to 13 hours per day. 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 2009-2010 school year, 818 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**2011 - 2012****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3030 CONTR. SERVICES-INSTRUCTIONAL**

Instructional services provided by non-district personnel for outside residential settings

5,000

5,000

5,000

TOTAL

5,000

5,000

5,000

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

300

300

300

TOTAL

300

300

300

SUPPLIES & MATERIALS**4000 SUPPLIES**

Special Education supply amount based on projected need

12,730

12,730

12,730

TOTAL

12,730

12,730

12,730

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

Total of requests of equipment items based on the projected need

2,500

2,500

2,500

TOTAL

2,500

2,500

2,500

1673		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	4,446,049	4,755,768	4,898,203	5,017,274	5,046,359	
210	EMPLOYEE BENEFITS	2,634,292	2,881,929	2,982,396	3,360,223	3,499,003	
310	PURCHASED SERVICES	20,037	27,373	23,700	22,100	23,100	
410	SUPPLIES & MATERIALS	47,864	48,131	44,700	44,700	44,700	
510	CAPITAL OUTLAY	11,691	12,123	7,000	7,000	7,000	
PROGRAM TOTAL:		7,159,933	7,725,324	7,955,999	8,451,297	8,620,162	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	93,530	93,530	93,530	105,067	107,168	
1191	TECHNICAL CLASSIFIED	25,630	50,803	39,623	48,111	48,111	
1201	CLERICAL	47,234	46,411	47,822	48,484	48,484	
1211	EXTRA HELP CLASSIFIED	7,746	6,329	2,500	2,500	2,500	
1220	EXTRA HELP CERTIFICATED	38,392	38,393	25,000	25,000	25,000	
1231	TEACHERS ASSISTANTS	7,645	18,156	19,315	22,341	22,341	
1240	NURSES	3,294,652	3,794,400	3,949,400	4,042,400	4,068,300	
1330	ADDED DUTY CERTIFICATED	5,800	5,800	1,000	1,000	1,000	
1331	ADDED DUTY CLASSIFIED	4,400	4,400				
1350	ADDED DAYS CERTIFICATED	52,364	52,364	53,250	53,250	53,250	
1351	ADDED DAYS CLASSIFIED	4,289	4,600	4,600	4,600	4,600	
1371	SUBSTITUTE TEACHERS	112,967	95,480	86,800	86,800	87,605	
1380	PERSONAL LEAVE CERTIFICATED	4,747	20,832	21,204	22,196	22,375	
1381	PERSONAL LEAVE CLASSIFIED	144	4,446	2,000	4,000	4,100	
2100	GROUP LIFE	6,978	7,272	4,854	4,900	4,977	
2200	GROUP MEDICAL	793,318	839,520	934,560	1,029,600	1,029,600	
2500	WORKERS' COMPENSATION	28,892	32,918	31,470	32,276	32,485	
2550	UNEMPLOYMENT INSURANCE	3,407	4,526	4,647	6,415	6,457	
2600	SOCIAL SECURITY	25,443	19,928	18,364	19,958	20,144	
2610	MEDICARE	52,488	54,565	58,144	64,753	65,175	
2700	CERTIFICATED RETIREMENT	412,279	483,279	502,858	514,539	517,792	
2701	INCREMENTAL TRS INCREASE	784,053	1,037,563	1,014,754	1,231,043	1,345,980	
2800	PUBLIC EMPLOYEES RETIREMENT	49,893	47,850	45,076	50,293	50,755	
2801	INCREMENTAL PERS INCREASE	13,703	12,063	12,211	20,026	25,816	
3030	CONTR. SERVICES-INSTRUCTIONAL	385	1,500	1,500	1,500	1,500	
3050	EQUIPMENT REPAIR	6,717	6,726	6,500	6,500	6,500	
3220	CONTRACT SVCS, COPIER LEASE	700	600	500	900	900	
3230	ADVERTISING		4,000	4,000	2,000	2,000	
3430	MILEAGE & PARKING IN-DISTRICT	7,155	7,200	7,700	200	1,200	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,997	1,500	1,000	1,500	1,500	
3613	OTHER REGISTRATION/MEMBERSHIP	150	647	1,000	500	500	
4010	OFFICE SUPPLIES	3,687	3,680	4,000	4,000	4,000	
4020	TEXTBOOKS	2,545	2,800	5,000	5,000	5,000	
4030	LIBRARY A/V SUPPLIES	2,664	2,500	3,000	3,000	3,000	
4040	TEACHING SUPPLIES	8,954	9,000	4,000	4,000	4,000	
4050	HEALTH SUPPLIES	29,349	29,484	28,000	28,000	28,000	
4060	MEALS & FOOD	665	666				

1673		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4130	REPAIR PARTS		1	700	700	700	
5400	EXPENDABLE EQUIPMENT	3,430					
5410	REPLACEMENT EQUIPMENT	2,110	5,123				
5415	FURNITURE AND FIXTURES	583		1,179	1,100	1,100	
5420	TAGGED EQUIPMENT			5,821	5,900	5,900	
5440	NEW EQUIPMENT	5,568	7,000				
167301	HEALTH SERVICES	5,946,653	6,857,855	7,046,882	7,504,352	7,659,815	
1191	TECHNICAL CLASSIFIED	501,498	519,824	552,159	551,525	551,525	
1240	NURSES	243,047					
1380	PERSONAL LEAVE CERTIFICATED	483					
1381	PERSONAL LEAVE CLASSIFIED	1,481					
2100	GROUP LIFE	1,997	1,684	1,292	1,291	1,291	
2200	GROUP MEDICAL	189,677	152,640	152,928	168,480	168,480	
2500	WORKERS' COMPENSATION	5,819	4,065	4,020	4,010	4,010	
2550	UNEMPLOYMENT INSURANCE	631	559	594	797	797	
2600	SOCIAL SECURITY	30,786	32,229	34,234	34,195	34,195	
2610	MEDICARE	10,646	7,537	8,006	7,997	7,997	
2700	CERTIFICATED RETIREMENT	30,527					
2701	INCREMENTAL TRS INCREASE	58,463					
2800	PUBLIC EMPLOYEES RETIREMENT	109,028	114,361	121,475	121,336	121,336	
2801	INCREMENTAL PERS INCREASE	26,264	29,370	32,909	48,314	61,716	
3430	MILEAGE & PARKING IN-DISTRICT	2,933	5,200	1,500	9,000	9,000	
167304	HEALTH SVCS SPECIAL EDUCATION	1,213,280	867,469	909,117	946,945	960,347	
PROGRAM Total:		7,159,933	7,725,324	7,955,999	8,451,297	8,620,162	

Special Ed. Instruction										PERSONNEL
Health Services - 1673										
Range		2010-2011		2011-2012		2011-2012		2011-2012		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Director, Nursing Services	12.00	1.000	93,530	1.000	105,067	1.000	105,067	1.000	107,168
A-2/4	Health Treatment Specialist/Nurse	97.20	10.800	552,159	10.800	551,525	10.800	551,525	10.800	551,525
A-4	Data/Computer/Systems Specialist	12.00	1.000	39,623	1.000	48,111	1.000	48,111	1.000	48,111
T-13	Administrative Assistant	12.00	1.000	47,822	1.000	48,484	1.000	48,484	1.000	48,484
T-8	Nurse Assistant	7.88	0.875	19,315	0.875	22,341	0.875	22,341	0.875	22,341
	Extra Help - Classified			2,500		2,500		2,500		2,500
	Extra Help - Certificated			25,000		25,000		25,000		25,000
	Added Duty - Certificated			1,000		1,000		1,000		1,000
	Added Days - Certificated			53,250		53,250		53,250		53,250
	Added Days - Classified			4,600		4,600		4,600		4,600
	Nurse	562.50	62.000	3,949,400	62.000	4,042,400	62.000	4,042,400	62.500	4,068,300
	Substitute Teacher - Classified			86,800		86,800		86,800		87,605
	Personal Leave - Certificated			21,204		22,196		22,196		22,375
	Personal Leave - Classified			2,000		4,000		4,000		4,100
PROGRAM TOTAL		703.58	76.675	4,898,203	76.675	5,017,274	76.675	5,017,274	77.175	5,046,359

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. The Nurse position for Girdwood has been increased by one-half (0.5 FTE) to bring it to a full time (1.0 FTE) position for FY 2011-2012.

1673		2011 - 2012		COMMENTARY
SPECIAL SVCS HEALTH SERVICES		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	16,000	16,000	16,000
	Health supplies	28,000	28,000	28,000
	Repair Parts	700	700	700
	TOTAL	44,700	44,700	44,700
CAPITAL OUTLAY				
5415	FURNITURE AND FIXTURES			
	Furniture	1,100	1,100	1,100
	TOTAL	1,100	1,100	1,100
5420	TAGGED EQUIPMENT			
	Tagged equipment based on the program need	5,900	5,900	5,900
	TOTAL	5,900	5,900	5,900

1678		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SUMMER SCHOOL SPECIAL EDUCATN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	472,912	510,000	517,800	517,800	517,800	
210	EMPLOYEE BENEFITS	176,096	141,722	140,223	196,342	204,452	
310	PURCHASED SERVICES	175,921	177,500	180,500	180,500	180,500	
410	SUPPLIES & MATERIALS	21,000	21,000	2,000	2,000	2,000	
PROGRAM TOTAL:		845,929	850,222	840,523	896,642	904,752	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SUMMER SCHOOL SPECIAL EDUCATN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	182,083	190,000	190,000	190,000	190,000	
1220	EXTRA HELP CERTIFICATED	3,114	15,000	15,000	15,000	15,000	
1231	TEACHERS ASSISTANTS	-112					
1350	ADDED DAYS CERTIFICATED	257,127	260,000	267,800	267,800	267,800	
1351	ADDED DAYS CLASSIFIED	30,700	45,000	45,000	45,000	45,000	
2500	WORKERS' COMPENSATION	3,698	3,988	3,770	3,764	3,764	
2550	UNEMPLOYMENT INSURANCE	465	548	557	748	748	
2600	SOCIAL SECURITY	13,238	14,570	14,570	14,570	14,570	
2610	MEDICARE	6,797	7,395	7,508	7,508	7,508	
2700	CERTIFICATED RETIREMENT	32,254	32,656	33,636	33,636	33,636	
2701	INCREMENTAL TRS INCREASE	60,597	70,122	67,600	80,474	87,490	
2800	PUBLIC EMPLOYEES RETIREMENT	47,293	9,900	9,900	51,700	51,700	
2801	INCREMENTAL PERS INCREASE	11,754	2,543	2,682	3,942	5,036	
3120	CONTRACTED TRANSPORTATION	175,500	175,500	179,000	179,000	179,000	
3430	MILEAGE & PARKING IN-DISTRICT	421	2,000	1,500	1,500	1,500	
4040	TEACHING SUPPLIES	21,000	21,000	2,000	2,000	2,000	
167801	SUMMER SCHOOL SPECIAL EDUCATN	845,929	850,222	840,523	896,642	904,752	
PROGRAM Total:		845,929	850,222	840,523	896,642	904,752	

Special Ed. Instruction Summer School -1678			PERSONNEL	
Range		2010-2011	2011-2012	2011-2012
Step	CLASSIFICATION	<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>
	Months	FTE	FTE	FTE
	Extra Help - Classified	190,000	190,000	190,000
	Extra Help - Certificated	15,000	15,000	15,000
	Added Days - Certificated	267,800	267,800	267,800
	Added Days - Classified	45,000	45,000	45,000
	PROGRAM TOTAL	-	-	-
		517,800	517,800	517,800

COMMENTARY

1679		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
UNALLOCATED SPEC ED RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES		20,805	250,000	250,000	250,000	
210	EMPLOYEE BENEFITS		14,350	33,086	36,396	38,518	
410	SUPPLIES & MATERIALS		298	40,000	40,000	40,000	
510	CAPITAL OUTLAY			5,400	5,400	5,400	
PROGRAM TOTAL:			35,453	328,486	331,796	333,918	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
UNALLOCATED SPEC ED RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1410	RECRUITMENT INCENTIVE		20,805	250,000	250,000	250,000	
2500	WORKERS' COMPENSATION		740	590	589	589	
2550	UNEMPLOYMENT INSURANCE		101	87	117	117	
2610	MEDICARE		1,372	1,175	1,175	1,175	
2700	CERTIFICATED RETIREMENT			10,174	10,174	10,174	
2701	INCREMENTAL TRS INCREASE		12,137	21,060	24,341	26,463	
4040	TEACHING SUPPLIES		298	40,000	40,000	40,000	
5400	EXPENDABLE EQUIPMENT			5,400	5,400	5,400	
167901	UNALLOCATED SPEC EDUCATION		35,453	328,486	331,796	333,918	
PROGRAM Total:			35,453	328,486	331,796	333,918	

Special Ed. Instruction				PERSONNEL			
Unallocated Spec. Ed. Resource - 1679				2010-2011	2011-2012	2011-2012	2011-2012
				<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE
Step							
	Recruitment Incentive		250,000	250,000	250,000	250,000	250,000
	PROGRAM TOTAL	-	- 250,000	- 250,000	- 250,000	- 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**UNALLOCATED SPEC ED RESOURCES****2011 - 2012****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****SUPPLIES & MATERIALS****4000 SUPPLIES**

Funds to cover additional supplies for special needs students

40,000

40,000

40,000

TOTAL

40,000

40,000

40,000

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

Funds to cover additional equipment for those programs whose actual enrollment is significantly greater than projected

5,400

5,400

5,400

TOTAL

5,400

5,400

5,400

1612		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
GIFTED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,774,498	3,762,430	3,846,794	3,931,159	3,931,159	
210	EMPLOYEE BENEFITS	2,196,330	2,330,705	2,368,424	2,671,045	2,772,078	
310	PURCHASED SERVICES	24,927	29,782	18,250	18,652	18,652	
410	SUPPLIES & MATERIALS	38,916	39,993	62,452	110,200	110,200	
510	CAPITAL OUTLAY	10,121	9,810	4,327	2,109	2,109	
PROGRAM TOTAL:		6,044,792	6,172,720	6,300,247	6,733,165	6,834,198	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
GIFTED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	46,675	45,974	48,880	51,104	51,104	
1211	EXTRA HELP CLASSIFIED	140	140				
1231	TEACHERS ASSISTANTS	34,728	34,729	14,711	14,928	14,928	
1330	ADDED DUTY CERTIFICATED	9,586	11,702				
1350	ADDED DAYS CERTIFICATED	3,902	5,298	2,900	2,900	2,900	
1360	SPECIAL SERVICE TEACHERS	3,482,964	3,457,800	3,567,200	3,651,200	3,651,200	
1370	SUB TEACHERS CERTIFICATED	67	68				
1371	SUBSTITUTE TEACHERS	26,578	38,932	41,720	41,720	41,720	
1380	PERSONAL LEAVE CERTIFICATED	11,793	18,984	19,152	19,152	19,152	
1381	PERSONAL LEAVE CLASSIFIED	766	1,499	770	770	770	
2100	GROUP LIFE	6,499	6,359	4,146	4,152	4,152	
2200	GROUP MEDICAL	726,991	744,120	807,120	889,200	889,200	
2500	WORKERS' COMPENSATION	28,188	28,110	26,757	27,349	27,349	
2550	UNEMPLOYMENT INSURANCE	3,333	3,864	3,951	5,436	5,436	
2600	SOCIAL SECURITY	11,082	7,549	6,577	6,728	6,728	
2610	MEDICARE	47,871	46,189	49,180	54,836	54,836	
2700	CERTIFICATED RETIREMENT	430,659	436,435	448,405	458,955	458,955	
2701	INCREMENTAL TRS INCREASE	810,105	937,154	904,930	1,098,057	1,193,794	
2800	PUBLIC EMPLOYEES RETIREMENT	30,941	17,877	13,990	14,527	14,527	
2801	INCREMENTAL PERS INCREASE	7,771	4,093	3,790	5,784	7,389	
3030	CONTR. SERVICES-INSTRUCTIONAL	7,000	7,000				
3120	CONTRACTED TRANSPORTATION	759	759				
3220	CONTRACT SVCS, COPIER LEASE	1,999	2,000	1,500	1,500	1,500	
3430	MILEAGE & PARKING IN-DISTRICT	12,109	16,444	14,750	14,750	14,750	
3613	OTHER REGISTRATION/MEMBERSHIP	208	369				
4020	TEXTBOOKS	6,168	6,617	20,000	55,500	55,500	
4040	TEACHING SUPPLIES	26,917	27,095	40,152	51,900	51,900	
5400	EXPENDABLE EQUIPMENT	2,722	744	1,727	2,109	2,109	
5410	REPLACEMENT EQUIPMENT	3,889	7,800				
5420	TAGGED EQUIPMENT			2,600			
5440	NEW EQUIPMENT	3,510	1,266				
161201	GIFTED	5,785,920	5,916,970	6,044,908	6,472,557	6,569,899	
1180	OTHER PROFESSIONALS CERTIFICAT	89,562	88,074	93,040	82,743	82,743	
1201	CLERICAL	53,859	53,618	54,421	62,642	62,642	
1211	EXTRA HELP CLASSIFIED	2,691	2,696	1,000	1,000	1,000	
1380	PERSONAL LEAVE CERTIFICATED	11,187					
1381	PERSONAL LEAVE CLASSIFIED		2,916	3,000	3,000	3,000	

1612		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
GIFTED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2100	GROUP LIFE	392	393	296	272	272	
2200	GROUP MEDICAL	38,160	36,570	42,480	44,850	44,850	
2500	WORKERS' COMPENSATION	1,142	1,129	1,081	1,064	1,064	
2550	UNEMPLOYMENT INSURANCE	149	155	160	212	212	
2600	SOCIAL SECURITY	3,432	9,133	3,622	4,132	4,132	
2610	MEDICARE	2,267	2,135	847	966	966	
2700	CERTIFICATED RETIREMENT	11,079	11,062	11,686	10,393	10,393	
2701	INCREMENTAL TRS INCREASE	21,428	23,754	24,190	24,864	27,032	
2800	PUBLIC EMPLOYEES RETIREMENT	11,858	11,708	11,973	13,781	13,781	
2801	INCREMENTAL PERS INCREASE	2,983	2,916	3,243	5,487	7,010	
3030	CONTR. SERVICES-INSTRUCTIONAL	200	400				
3430	MILEAGE & PARKING IN-DISTRICT	1,250	1,000	1,000	1,000	1,000	
3530	TELEPHONE	1,402	1,810	1,000	1,402	1,402	
4010	OFFICE SUPPLIES	4,358	4,480	2,000	2,500	2,500	
4030	LIBRARY A/V SUPPLIES		155	300	300	300	
4060	MEALS & FOOD	1,473	1,646				
161202	GIFTED SUPPT SVCS INSTR	258,872	255,750	255,339	260,608	264,299	
PROGRAM Total:		6,044,792	6,172,720	6,300,247	6,733,165	6,834,198	

Instruction						PERSONNEL				
Gifted - 1612		2010-2011		2011-2012		2011-2012		2011-2012		
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-13	Supervisor	10.00	1.000	93,040	1.000	82,743	1.000	82,743	1.000	82,743
A-6	Behavior Strategist	9.00	1.000	48,880	1.000	51,104	1.000	51,104	1.000	51,104
T-13	Administrative Assistant	9.63	0.875	24,830	0.875	27,983	0.875	27,983	0.875	27,983
T-10	Secretary	11.00	1.000	29,591	1.000	34,659	1.000	34,659	1.000	34,659
T-10	Teacher Assistant	3.94	0.438	14,711	0.438	14,928	0.438	14,928	0.438	14,928
	Special Service Teacher	504.00	56.000	3,567,200	56.000	3,651,200	56.000	3,651,200	56.000	3,651,200
	Extra Help - Classified			1,000		1,000		1,000		1,000
	Added Days - Certificated			2,900		2,900		2,900		2,900
	Substitute Teacher			41,720		41,720		41,720		41,720
	Personal Leave - Certificated			19,152		19,152		19,152		19,152
	Personal Leave - Classified			3,770		3,770		3,770		3,770
PROGRAM TOTAL		547.57	60.313	3,846,794	60.313	3,931,159	60.313	3,931,159	60.313	3,931,159

COMMENTARY

Certificated staffing for the Gifted Program is based on projected enrollment of 3,969 students which includes: 159 at Rogers Park Individual Acceleration, 2,043 at Elementary IGNITE, 1,382 at Mid-level Gifted/Individual Acceleration, and 385 at High-level Individual Acceleration/Mentorship. Added Days - Certificated is for teachers to help with registration at the middle and high school levels.

1612		2011 - 2012		COMMENTARY
GIFTED		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need	110,200	110,200	110,200
	TOTAL	110,200	110,200	110,200
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Classroom printers	2,109	2,109	2,109
	TOTAL	2,109	2,109	2,109

1680		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	7,147,751	7,413,967	7,778,579	8,184,212	8,184,212	
210	EMPLOYEE BENEFITS	4,996,332	5,301,472	5,698,265	6,557,082	6,758,702	
310	PURCHASED SERVICES	45,196	46,746	46,750	46,750	46,750	
410	SUPPLIES & MATERIALS	23,767	23,767	26,631	24,631	24,631	
510	CAPITAL OUTLAY	2,230	2,636		2,000	2,000	
PROGRAM TOTAL:		12,215,276	12,788,588	13,550,225	14,814,675	15,016,295	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	16,560	17,520	10,000	10,000	10,000	
1231	TEACHERS ASSISTANTS	3,028,080	3,153,475	3,370,676	3,496,593	3,496,593	
1330	ADDED DUTY CERTIFICATED	1,200	1,200				
1350	ADDED DAYS CERTIFICATED	22,952	24,427	3,000	3,000	3,000	
1360	SPECIAL SERVICE TEACHERS	3,157,208	3,268,029	3,407,950	3,481,680	3,481,680	
1370	SUB TEACHERS CERTIFICATED	600	600				
1371	SUBSTITUTE TEACHERS	61,135	72,038	67,410	67,410	67,410	
1380	PERSONAL LEAVE CERTIFICATED	13,997	17,976	18,297	18,297	18,297	
1381	PERSONAL LEAVE CLASSIFIED	106,217	101,867	103,000	103,000	103,000	
2100	GROUP LIFE	12,049	18,684	8,373	8,301	8,301	
2200	GROUP MEDICAL	2,196,618	2,281,120	2,584,200	2,876,640	2,876,640	
2500	WORKERS' COMPENSATION	51,171	51,120	49,934	51,317	51,317	
2550	UNEMPLOYMENT INSURANCE	21,652	7,029	7,373	10,200	10,200	
2600	SOCIAL SECURITY	196,766	207,391	220,167	227,974	227,974	
2610	MEDICARE	86,576	90,631	97,009	104,110	104,110	
2700	CERTIFICATED RETIREMENT	396,355	413,759	428,415	437,676	437,676	
2701	INCREMENTAL TRS INCREASE	753,284	883,861	864,591	1,047,146	1,138,445	
2800	PUBLIC EMPLOYEES RETIREMENT	671,810	693,765	741,549	769,250	769,250	
2801	INCREMENTAL PERS INCREASE	169,387	179,487	200,892	306,302	391,269	
3030	CONTR. SERVICES-INSTRUCTIONAL	12,795	15,263	10,000	10,000	10,000	
3050	EQUIPMENT REPAIR		200	200	200	200	
3430	MILEAGE & PARKING IN-DISTRICT	11,399	11,500	11,000	11,000	11,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	175	175				
3613	OTHER REGISTRATION/MEMBERSHIP	49	49				
4020	TEXTBOOKS	9,845	10,000	10,000	8,000	8,000	
4040	TEACHING SUPPLIES	8,675	8,931	10,631	10,631	10,631	
4060	MEALS & FOOD	30	30				
5400	EXPENDABLE EQUIPMENT	516	1,476		2,000	2,000	
168001	ENGLISH LANGUAGE LEARNERS	11,007,101	11,531,603	12,224,667	13,060,727	13,236,993	
1180	OTHER PROFESSIONALS CERTIFICAT	80,827	80,827	95,670	93,499	93,499	
1201	CLERICAL	105,414	104,725	108,898	112,334	112,334	
1211	EXTRA HELP CLASSIFIED	5,124	5,200	5,200	5,200	5,200	
1350	ADDED DAYS CERTIFICATED	123	123				
1381	PERSONAL LEAVE CLASSIFIED		5,836	5,800			
2100	GROUP LIFE	424	424	315	336	336	
2200	GROUP MEDICAL	50,990	50,880	56,640	62,400	62,400	
2500	WORKERS' COMPENSATION	1,497	1,493	1,447	1,534	1,534	

1680		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	186	205	214	305	305	
2600	SOCIAL SECURITY	6,742	12,188	12,686	13,084	13,084	
2610	MEDICARE	2,745	2,853	2,967	3,060	3,060	
2700	CERTIFICATED RETIREMENT	10,167	10,152	10,639	11,743	11,743	
2701	INCREMENTAL TRS INCREASE	20,495	21,814	22,024	28,096	30,546	
2800	PUBLIC EMPLOYEES RETIREMENT	23,198	23,040	23,958	24,713	24,713	
2801	INCREMENTAL PERS INCREASE	5,834	5,917	6,490	9,840	12,570	
3030	CONTR. SERVICES-INSTRUCTIONAL	19,859	18,609	25,000	25,000	25,000	
3220	CONTRACT SVCS, COPIER LEASE	731	700	550	550	550	
4010	OFFICE SUPPLIES	5,181	4,770	6,000	6,000	6,000	
4060	MEALS & FOOD	36	36				
5400	EXPENDABLE EQUIPMENT	1,147	460				
5420	TAGGED EQUIPMENT	567					
5440	NEW EQUIPMENT		700				
168002	ENGLISH LANG LRN SUP SVC INST	341,287	350,952	384,498	397,694	402,874	
1191	TECHNICAL CLASSIFIED				190,501	190,501	
1330	ADDED DUTY CERTIFICATED	400	400				
1371	SUBSTITUTE TEACHERS	5,480	6,300	6,300	6,300	6,300	
1380	PERSONAL LEAVE CERTIFICATED	5,694	3,024	3,078	3,078	3,078	
1400	COUNSELORS	536,740	550,400	573,300	593,320	593,320	
2100	GROUP LIFE	927	972	648	1,094	1,094	
2200	GROUP MEDICAL	109,180	114,480	127,440	219,960	219,960	
2500	WORKERS' COMPENSATION	4,243	4,357	4,219	5,744	5,744	
2550	UNEMPLOYMENT INSURANCE	477	599	623	1,142	1,142	
2600	SOCIAL SECURITY	340	391	391	12,202	12,202	
2610	MEDICARE	6,572	7,129	7,741	11,501	11,501	
2700	CERTIFICATED RETIREMENT	67,484	69,180	72,006	74,521	74,521	
2701	INCREMENTAL TRS INCREASE	129,163	148,551	145,314	178,293	193,838	
2800	PUBLIC EMPLOYEES RETIREMENT				41,910	41,910	
2801	INCREMENTAL PERS INCREASE				16,688	21,317	
3430	MILEAGE & PARKING IN-DISTRICT	188	250				
168004	ENGLISH LANG LRN STD SUPPORT	866,888	906,033	941,060	1,356,254	1,376,428	
PROGRAM Total:		12,215,276	12,788,588	13,550,225	14,814,675	15,016,295	

Instruction										PERSONNEL
English Language Learners Program - 1680										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-13	Supervisor, English Language Learners Prog.	11.00	1.000	95,670	1.000	93,499	1.000	93,499	1.000	93,499
A-4	Language and Cultural Liaison	45.00			5.000	190,501	5.000	190,501	5.000	190,501
T-13	Administrative Assistant	12.00	1.000	33,352	1.000	34,646	1.000	34,646	1.000	34,646
T-11	English Language Learners Tutor	992.250	110.250	3,229,815	110.250	3,350,394	110.250	3,350,394	110.250	3,350,394
T-11	International Tutor	39.375	4.375	140,861	4.375	146,199	4.375	146,199	4.375	146,199
T-10	Secretary	24.00	2.000	75,546	2.000	77,688	2.000	77,688	2.000	77,688
	Special Service Teacher	453.60	50.500	3,216,850	50.400	3,286,080	50.400	3,286,080	50.400	3,286,080
	Multicultural Resource Teacher	27.00	3.000	191,100	3.000	195,600	3.000	195,600	3.000	195,600
	Counselor	81.90	9.000	573,300	9.100	593,320	9.100	593,320	9.100	593,320
	Extra Help - Classified			15,200		15,200		15,200		15,200
	Added Days - Certificated			3,000		3,000		3,000		3,000
	Substitute Teacher			73,710		73,710		73,710		73,710
	Personal Leave - Certificated			21,375		21,375		21,375		21,375
	Personal Leave - Classified			108,800		103,000		103,000		103,000
PROGRAM TOTAL		1,686.13	181.125	7,778,579	186.125	8,184,212	186.125	8,184,212	186.125	8,184,212

COMMENTARY

The total of 110.25 FTE English Language Learners Tutors equate to 882 hours representing one hundred and twenty six (126) 7-hour positions. The 4.375 FTE International Tutors equate to 35 hours representing five (5) 7-hour positions. One-tenth (0.1 FTE) Special Service Teacher position has been converted to a one-tenth (0.1 FTE) Counselor position. Four and four-tenths (4.4 FTE) Language and Cultural Liaison positions have been transferred from grants and six-tenths (0.6 FTE) has been transferred from Elementary Education (1031) for FY 2011-2012 to continue to support families, students and schools. As a cost saving, the work year of the Supervisor position was reduced by 15 days.

Extra Help - Classified is needed for Substitutes for the English Language Learners Tutors during in-service training and clerical help during peak periods.

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

1680		2011 - 2012		COMMENTARY
ENGLISH LANGUAGE LEARNER		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Translation Services	25,000	25,000	25,000
	Career Ladder	10,000	10,000	10,000
	TOTAL	35,000	35,000	35,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	English Language Learners' supplies allocation based on the projected needs	24,631	24,631	24,631
	TOTAL	24,631	24,631	24,631
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment based on the program needs	2,000	2,000	2,000
	TOTAL	2,000	2,000	2,000

1690		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
NATIVE EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	223,783	213,633	293,857	316,337	316,337	
210	EMPLOYEE BENEFITS	263,194	201,920	276,064	311,165	318,791	
310	PURCHASED SERVICES	440	1,000		400	400	
PROGRAM TOTAL:		487,417	416,553	569,921	627,902	635,528	

Statement of Program

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

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

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

1690		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
NATIVE EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	21,696		40,484	44,419	44,419	
1231	TEACHERS ASSISTANTS	200,065	202,844	248,373	269,418	269,418	
1381	PERSONAL LEAVE CLASSIFIED	2,022	10,789	5,000	2,500	2,500	
2100	GROUP LIFE	476	486	485	494	494	
2200	GROUP MEDICAL	182,849	127,200	169,920	187,200	187,200	
2500	WORKERS' COMPENSATION	1,734	1,586	2,103	2,282	2,282	
2550	UNEMPLOYMENT INSURANCE	214	218	311	453	453	
2600	SOCIAL SECURITY	13,530	13,245	18,219	19,613	19,613	
2610	MEDICARE	3,165	3,098	4,261	4,587	4,587	
2800	PUBLIC EMPLOYEES RETIREMENT	48,945	44,626	63,549	69,044	69,044	
2801	INCREMENTAL PERS INCREASE	12,281	11,461	17,216	27,492	35,118	
3430	MILEAGE & PARKING IN-DISTRICT	440			400	400	
3613	OTHER REGISTRATION/MEMBERSHIP		1,000				
169001	NATIVE EDUCATION INSTRUCTION	487,417	416,553	569,921	627,902	635,528	
PROGRAM Total:		487,417	416,553	569,921	627,902	635,528	

Instruction			PERSONNEL								
Native Education - 1690			2010-2011		2011-2012		2011-2012		2011-2012		
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
T-11	Teacher Assistants	90.57	10.063	248,373	10.063	269,418	10.063	269,418	10.063	269,418	
A-4	Community Counselor	9.00	1.000	40,484	1.000	44,419	1.000	44,419	1.000	44,419	
	Personal Leave - Classified			5,000		2,500		2,500		2,500	
PROGRAM TOTAL			99.57	11.063	293,857	11.063	316,337	11.063	316,337	11.063	316,337

COMMENTARY

PLAN OF OPERATION - MIDDLE SCHOOL EDUCATION

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

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

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

MIDDLE SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	37,232,275	37,766,462	39,081,261	39,154,866	39,565,141	
210	EMPLOYEE BENEFITS	21,684,261	23,000,313	24,059,138	26,538,721	27,802,162	
310	PURCHASED SERVICES	3,322,042	3,780,299	3,904,587	3,499,034	3,499,034	
410	SUPPLIES & MATERIALS	1,200,138	1,215,319	767,832	774,334	774,334	
510	CAPITAL OUTLAY	277,892	281,106	197,805	200,371	200,371	
PROGRAM TOTAL:		63,716,608	66,043,499	68,010,623	70,167,326	71,841,042	

MIDDLE SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1231	TEACHERS ASSISTANTS	17,359	18,768	21,309	20,863	20,863	
1310	ELEMENTARY TEACHERS	1,190,353	862,920	898,170	919,320	919,320	
1320	SECONDARY TEACHERS	22,602,733	23,568,120	25,072,320	25,012,520	25,292,240	
1330	ADDED DUTY CERTIFICATED	277,750	330,894	109,900	108,972	108,972	
1331	ADDED DUTY CLASSIFIED	242					
1340	DEPT CHAIRPERSON	214,250	216,700	214,700	200,300	207,500	
1350	ADDED DAYS CERTIFICATED	304,151	304,613	212,100	290,746	290,746	
1370	SUB TEACHERS CERTIFICATED	16,470	2,060				
1371	SUBSTITUTE TEACHERS	1,066,275	762,166	768,861	748,063	758,161	
1380	PERSONAL LEAVE CERTIFICATED	101,415	134,133	139,432	135,648	137,581	
1381	PERSONAL LEAVE CLASSIFIED	46	1,079	906	920	920	
2100	GROUP LIFE	42,703	43,162	29,387	28,595	28,984	
2200	GROUP MEDICAL	5,044,744	5,077,824	5,787,192	6,188,520	6,272,760	
2500	WORKERS' COMPENSATION	200,910	203,857	198,729	198,481	200,640	
2550	UNEMPLOYMENT INSURANCE	23,885	27,753	29,117	39,155	39,574	
2600	SOCIAL SECURITY	70,408	48,644	49,047	47,730	48,357	
2610	MEDICARE	331,159	332,193	342,297	397,839	402,174	
2700	CERTIFICATED RETIREMENT	3,088,860	3,175,585	3,329,304	3,332,402	3,368,439	
2701	INCREMENTAL TRS INCREASE	5,846,868	6,787,893	6,722,268	7,972,826	8,752,331	
2800	PUBLIC EMPLOYEES RETIREMENT	10,763	4,129	4,688	4,590	4,590	
2801	INCREMENTAL PERS INCREASE	3,062	1,060	1,270	1,828	2,335	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,200	1,700	1,700	1,700	1,700	
3050	EQUIPMENT REPAIR	73,062	80,080	79,390	79,200	79,200	
3130	ACTIVITY/FIELD TRIPS				2,950	2,950	
3150	STIPEND-STUDENT		24,566				
3210	RENTAL-EQUIPMENT	5,683	6,651	7,001	6,951	6,951	
3220	CONTRACT SVCS, COPIER LEASE	183,692	177,045	127,000	129,100	129,100	
3430	MILEAGE & PARKING IN-DISTRICT	1,103	1,150	1,600	950	950	
3613	OTHER REGISTRATION/MEMBERSHIP	244	244	640	340	340	
3980	UNALLOCATED ADJUSTMENTS	71,487	71,487	257,113	207,113	207,113	
4010	OFFICE SUPPLIES		48				
4020	TEXTBOOKS	197,119	201,391	87,100	67,182	67,182	
4040	TEACHING SUPPLIES	486,193	491,583	262,861	301,968	301,968	
5400	EXPENDABLE EQUIPMENT	79,181	59,642	55,481	42,681	42,681	
5410	REPLACEMENT EQUIPMENT	16,324	43,187				
5415	FURNITURE AND FIXTURES			18,000	41,850	41,850	
5420	TAGGED EQUIPMENT	1,440		110,577	94,001	94,001	

MIDDLE SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5440	NEW EQUIPMENT	163,637	164,195				
5460	OTHER CAPITAL OUTLAY EXPENSE	5,510	5,974	2,912	4,373	4,373	
100	TOTAL INSTRUCTION	41,740,281	43,232,496	44,942,372	46,629,677	47,836,846	
1181	OTHER PROFESSIONALS CLASSIFIED	71,605	71,605	50,410			
1211	EXTRA HELP CLASSIFIED	22,062	22,096				
1240	NURSES	642,455	673,200	700,700	717,200	717,200	
1330	ADDED DUTY CERTIFICATED	15,999	17,600	16,000	3,200	3,200	
1350	ADDED DAYS CERTIFICATED	86,320	90,430	104,300	106,684	106,684	
1351	ADDED DAYS CLASSIFIED	17,840	17,841	15,000	16,529	16,529	
1371	SUBSTITUTE TEACHERS	27,547	70,312	70,312	70,312	70,312	
1380	PERSONAL LEAVE CERTIFICATED	6,090	12,634	12,859	13,461	13,461	
1400	COUNSELORS	1,603,913	1,627,920	1,694,420	1,669,120	1,669,120	
1851	HOME SCHOOL COORDINATOR	776,495	749,855	792,282	821,492	821,492	
1861	NOON DUTY ATTENDANTS	23,807	44,638	44,980	44,980	44,980	
2100	GROUP LIFE	6,650	6,739	4,678	4,558	4,558	
2200	GROUP MEDICAL	832,433	834,432	900,576	992,160	992,160	
2500	WORKERS' COMPENSATION	25,692	26,474	25,395	25,077	25,077	
2550	UNEMPLOYMENT INSURANCE	3,121	3,639	3,750	4,985	4,985	
2600	SOCIAL SECURITY	57,184	60,541	60,324	59,105	59,105	
2610	MEDICARE	45,547	45,169	45,933	50,215	50,215	
2700	CERTIFICATED RETIREMENT	294,952	302,900	315,938	313,525	313,525	
2701	INCREMENTAL TRS INCREASE	557,537	650,733	637,749	750,106	815,434	
2800	PUBLIC EMPLOYEES RETIREMENT	188,539	185,296	188,691	184,363	184,363	
2801	INCREMENTAL PERS INCREASE	47,653	47,174	51,117	73,409	93,774	
3150	STIPEND-STUDENT	5,434	5,434				
3220	CONTRACT SVCS, COPIER LEASE	1,000	1,000	700	600	600	
3430	MILEAGE & PARKING IN-DISTRICT	1,280	475	650	1,174	1,174	
4050	HEALTH SUPPLIES	19,421	19,627	21,275	19,101	19,101	
5440	NEW EQUIPMENT	270	270				
300	TOTAL SUPPORT SERVICES - STUDENTS	5,380,846	5,588,034	5,758,039	5,941,356	6,027,049	
1231	TEACHERS ASSISTANTS	225,243	230,914	243,172	243,321	243,321	
1280	LIBRARIANS	733,894	673,200	700,700	717,200	717,200	
1320	SECONDARY TEACHERS					68,670	
1371	SUBSTITUTE TEACHERS	17,038	20,570	20,570	20,570	20,570	
1380	PERSONAL LEAVE CERTIFICATED	1,339	3,696	3,762	3,938	4,296	
1381	PERSONAL LEAVE CLASSIFIED	10,664	13,279	10,334	10,730	10,730	
2100	GROUP LIFE	1,710	1,682	1,149	1,149	1,221	

MIDDLE SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2200	GROUP MEDICAL	262,880	267,120	297,360	327,600	343,200	
2500	WORKERS' COMPENSATION	7,634	7,232	7,021	7,133	7,632	
2550	UNEMPLOYMENT INSURANCE	866	993	1,036	1,418	1,517	
2600	SOCIAL SECURITY	15,419	16,416	16,993	17,025	17,025	
2610	MEDICARE	14,054	12,440	12,775	14,437	15,438	
2700	CERTIFICATED RETIREMENT	92,178	84,557	88,011	90,079	98,704	
2701	INCREMENTAL TRS INCREASE	172,920	181,566	177,606	215,523	254,451	
2800	PUBLIC EMPLOYEES RETIREMENT	49,659	50,800	53,496	53,529	53,529	
2801	INCREMENTAL PERS INCREASE	12,507	13,047	14,493	21,315	27,228	
4030	LIBRARY A/V SUPPLIES	155,914	164,907	100,145	86,446	86,446	
5410	REPLACEMENT EQUIPMENT	3,824					
350	TOTAL SUPPORT SERVICES-INSTRUCTION	1,777,743	1,742,419	1,748,623	1,831,413	1,971,178	
1300	PRINCIPALS	2,405,827	2,424,863	2,509,921	2,439,359	2,480,811	
1330	ADDED DUTY CERTIFICATED	9,601	9,602	8,750	10,103	10,103	
1350	ADDED DAYS CERTIFICATED	91,241	95,688	98,520	91,011	91,855	
2100	GROUP LIFE	4,208	4,212	3,042	2,925	2,925	
2200	GROUP MEDICAL	330,720	330,720	368,160	390,000	390,000	
2500	WORKERS' COMPENSATION	19,603	19,773	19,052	18,470	18,777	
2550	UNEMPLOYMENT INSURANCE	2,308	2,730	2,813	3,670	3,732	
2610	MEDICARE	29,742	25,706	37,954	36,836	37,451	
2700	CERTIFICATED RETIREMENT	314,837	317,778	328,720	319,082	324,395	
2701	INCREMENTAL TRS INCREASE	605,985	681,139	680,469	763,411	843,713	
3430	MILEAGE & PARKING IN-DISTRICT	7,303	10,266	9,725	8,570	8,570	
3613	OTHER REGISTRATION/MEMBERSHIP	438	438	528	220	220	
400	TOTAL SCHOOL ADMINISTRATION	3,821,813	3,922,915	4,067,654	4,083,657	4,212,552	
1201	CLERICAL	1,436,565	1,465,902	1,488,370	1,532,081	1,532,081	
1211	EXTRA HELP CLASSIFIED	6,137	6,137		4,606	4,606	
1381	PERSONAL LEAVE CLASSIFIED	82,604	83,911	66,749	87,681	87,681	
2100	GROUP LIFE	2,153	2,268	1,638	1,638	1,638	
2200	GROUP MEDICAL	526,159	534,240	594,720	655,200	655,200	
2500	WORKERS' COMPENSATION	11,282	11,513	10,836	11,171	11,171	
2550	UNEMPLOYMENT INSURANCE	1,481	1,582	1,599	2,220	2,220	
2600	SOCIAL SECURITY	89,759	96,468	96,417	100,710	100,710	
2610	MEDICARE	20,991	22,561	22,550	23,553	23,553	
2800	PUBLIC EMPLOYEES RETIREMENT	314,103	322,498	327,442	337,059	337,059	
2801	INCREMENTAL PERS INCREASE	78,901	83,075	88,706	134,209	171,441	
3050	EQUIPMENT REPAIR	516	650	1,000			

MIDDLE SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3210	RENTAL-EQUIPMENT	216	216	216	216	216	
3220	CONTRACT SVCS, COPIER LEASE	1,970	1,960	3,000	250	250	
3430	MILEAGE & PARKING IN-DISTRICT	3,740	4,590	4,900	4,300	4,300	
3613	OTHER REGISTRATION/MEMBERSHIP	705	862	530	532	532	
4010	OFFICE SUPPLIES	216,516	209,387	181,425	189,609	189,609	
4060	MEALS & FOOD	13,251	13,540	14,270	10,700	10,700	
5400	EXPENDABLE EQUIPMENT			5,000	5,000	5,000	
5420	TAGGED EQUIPMENT				6,631	6,631	
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	2,807,049	2,861,360	2,909,368	3,107,366	3,144,598	
1381	PERSONAL LEAVE CLASSIFIED	58,489	97,777	66,029	59,228	59,228	
1701	CUSTODIANS	2,273,514	2,222,997	2,221,023	2,334,208	2,334,208	
2100	GROUP LIFE	3,712	3,861	2,731	2,751	2,751	
2200	GROUP MEDICAL	754,670	773,316	865,200	972,900	972,900	
2500	WORKERS' COMPENSATION	134,022	131,003	126,286	127,283	127,283	
2550	UNEMPLOYMENT INSURANCE	2,248	2,390	2,390	3,373	3,373	
2600	SOCIAL SECURITY	134,324	143,888	141,797	148,391	148,391	
2610	MEDICARE	31,415	33,652	33,161	34,703	34,703	
2800	PUBLIC EMPLOYEES RETIREMENT	493,387	488,256	488,627	513,526	513,526	
2801	INCREMENTAL PERS INCREASE	124,344	123,669	132,373	204,475	261,198	
3430	MILEAGE & PARKING IN-DISTRICT	134	250	125	150	150	
3500	HEAT FOR BUILDINGS	846,532	987,800	946,500	861,000	861,000	
3510	WATER & SEWER	60,076	76,400	75,200	72,000	72,000	
3520	ELECTRICITY	1,540,180	1,705,400	1,829,300	1,632,400	1,632,400	
3530	TELEPHONE	287,476	372,800	377,800	319,396	319,396	
3540	REFUSE	86,258	104,600	101,000	91,300	91,300	
4130	REPAIR PARTS	16,477	18,317	15,025	13,425	13,425	
4200	CUSTODIAL SUPPLIES	14,792	15,449	15,050	14,875	14,875	
600	TOTAL OPERATIONS & MAINT OF PLANT	6,862,050	7,301,825	7,439,617	7,405,384	7,462,107	
1211	EXTRA HELP CLASSIFIED	8,058	8,058	3,000	1,500	1,500	
1220	EXTRA HELP CERTIFICATED		89				
1330	ADDED DUTY CERTIFICATED	729,596	745,525	663,300	668,800	668,800	
1331	ADDED DUTY CLASSIFIED	56,838	64,220	38,100	30,200	30,200	
1371	SUBSTITUTE TEACHERS	450	450				
2500	WORKERS' COMPENSATION	6,552	6,410	5,131	5,093	5,093	
2550	UNEMPLOYMENT INSURANCE	783	886	753	1,009	1,009	
2600	SOCIAL SECURITY	4,041	4,422	2,549	1,966	1,966	
2610	MEDICARE	10,924	11,890	10,211	10,155	10,155	

MIDDLE SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2700	CERTIFICATED RETIREMENT	91,159	93,740	83,311	84,002	84,002	
2701	INCREMENTAL TRS INCREASE	171,124	209,844	172,458	200,975	218,477	
2800	PUBLIC EMPLOYEES RETIREMENT	13,540	14,127	8,382	6,644	6,644	
2801	INCREMENTAL PERS INCREASE	3,287	1,646	2,270	2,644	3,381	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,710	2,968				
3050	EQUIPMENT REPAIR	20,000	20,000				
3130	ACTIVITY/FIELD TRIPS	118,330	119,994	78,150	78,150	78,150	
3613	OTHER REGISTRATION/MEMBERSHIP	1,273	1,273	819	472	472	
4040	TEACHING SUPPLIES	68					
4080	STUDENT ACTIVITY SUPPLIES	80,387	81,070	70,681	71,028	71,028	
5400	EXPENDABLE EQUIPMENT	1,411	1,543	1,500	1,500	1,500	
5410	REPLACEMENT EQUIPMENT	310	310				
5440	NEW EQUIPMENT	1,650	1,650				
5460	OTHER CAPITAL OUTLAY EXPENSE	4,335	4,335	4,335	4,335	4,335	
700	TOTAL STUDENT ACTIVITY	1,326,826	1,394,450	1,144,950	1,168,473	1,186,712	
PROGRAM TOTAL:		63,716,608	66,043,499	68,010,623	70,167,326	71,841,042	

Middle School Education								PERSONNEL		
Middle Sch. Att. Cntr.-1450,1700-1799			2010-2011		2011-2012		2011-2012		2011-2012	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Social Work Coordinator		1.000	50,410						
	Administrative Assistant/Sec. School	121.00	11.000	425,485	11.000	446,636	11.000	451,321	11.000	451,321
	Registrar	110.00	10.000	370,457	10.000	369,119	10.000	369,119	10.000	369,119
	Financial Data Control Clerk	110.00	10.000	353,279	10.000	361,617	10.000	361,617	10.000	361,617
	School Secretary/Middle School	110.00	11.000	339,149	11.000	350,024	11.000	350,024	11.000	350,024
	Extra Help - Classified			3,000		5,500		6,106		6,106
	Teacher Assistant	7.88	0.875	21,309	0.875	20,863	0.875	20,863	0.875	20,863
	Library/Media Assistant	82.74	9.188	243,172	5.688	148,168	9.188	243,321	9.188	243,321
	Principal	250.00	26.000	2,509,921	25.000	2,439,359	25.000	2,439,359	25.000	2,480,811
	Elementary Teacher	126.90	14.100	898,170	14.100	919,320	14.100	919,320	14.100	919,320
	Secondary Teacher	3,229.20	360.800	22,982,960	358.800	23,393,760	358.800	23,393,760	358.800	23,393,760
	Secondary Teacher (Education Jobs Bill)	(144.00)			(16.000)	(1,043,200)	(16.000)	(1,043,200)	(16.000)	(1,043,200)
	Secondary Teacher (PTR Increase)						(5.000)	(259,000)		
	Nurse	99.00	11.000	700,700	11.000	717,200	11.000	717,200	11.000	717,200
	Librarian	99.00	11.000	700,700	11.000	717,200	11.000	717,200	11.000	717,200
	Career Guide Teacher	90.00			10.000	652,000	10.000	652,000	10.000	652,000
	Art Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Music Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	P.E. Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Technical Support	46.80	5.200	331,240	5.200	339,040	5.200	339,040	5.200	339,040
	Reading	82.80	9.200	586,040	9.200	599,840	9.200	599,840	9.200	599,840
	Language Acquisition Services	18.00			2.000	130,400	2.000	130,400	2.000	130,400
	Counselor	230.40	26.600	1,694,420	25.600	1,669,120	25.600	1,669,120	25.600	1,669,120
	Spanish Immersion	3.60	0.400	25,480	0.400	26,080	0.400	26,080	0.400	26,080
	Chinese World Language	3.60							0.400	20,720
	Department Chairperson			214,700		200,300		200,300		207,500
	World Language	27.00	3.000	191,100	3.000	195,600	3.000	195,600	3.000	195,600
	Special Needs	18.00	2.000	127,400	2.000	130,400	2.000	130,400	2.000	130,400
	Traditional Elective Support	72.00	8.000	509,600	8.000	521,600	8.000	521,600	8.000	521,600
	Differentiated Math	18.00	2.000	127,400	2.000	130,400	2.000	130,400	2.000	130,400
	Master Plan Facilitator	9.00							1.000	68,670
	Added Duty - Certificated			797,950		619,100		791,075		791,075
	Added Duty - Classified			38,100		30,200		30,200		30,200
	Added Days - Certificated			414,920		275,372		488,441		489,285
	Added Days - Classified			15,000		3,750		16,529		16,529
	Substitute Teacher			859,743		848,295		838,945		849,043
	Personal Leave - Certificated			156,053		154,837		153,047		155,338
	Personal Leave - Classified			144,018		154,363		158,559		158,559
	Custodian	765.00	70.000	2,221,023	70.500	2,318,589	70.500	2,334,208	70.500	2,334,208
	Noon Duty Attendant	29.25	3.250	44,980	3.250	44,980	3.250	44,980	3.250	44,980
	Specialist Safety-Security	229.50	25.500	792,282	25.500	821,492	25.500	821,492	25.500	821,492
PROGRAM TOTAL		5,871.67	634.113	39,081,261	622.113	38,906,924	620.613	39,154,866	627.013	39,565,141

The reduction of five (5.0 FTE) secondary teacher positions is based on the increase in the pupil teacher ratio (PTR) of 0.5 FTE in grades 4 through 12 which includes Polaris K-12. These positions were reinstated for the FY 2011-2012 Adopted Budget.

The sixteen (16.0 FTE) teacher positions have been transferred to the Education Jobs Bill for FY 2011-2012; this transfer will allow for no increase to the pupil to teacher ratio (PTR), only the funding source for the positions.

1450		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
POLARIS K-12		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,338,392	2,272,633	2,274,078	2,320,520	2,323,972	
210	EMPLOYEE BENEFITS	1,330,151	1,347,456	1,368,652	1,539,890	1,599,623	
310	PURCHASED SERVICES	155,758	191,691	164,258	141,141	141,141	
410	SUPPLIES & MATERIALS	64,666	65,469	51,668	56,160	56,160	
PROGRAM TOTAL:		3,888,967	3,877,249	3,858,656	4,057,711	4,120,896	

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			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Sec. School	11.00	1.000	48,303	1.000	48,976	1.000	48,976	1.000	48,976
T-10	School Secretary	10.00	1.000	29,299	1.000	30,518	1.000	30,518	1.000	30,518
	Extra Help - Classified			3,000		4,000		4,000		4,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	21,309	0.875	20,863	0.875	20,863	0.875	20,863
	Library/Media Assistant	3.94	0.438	12,747	0.438	10,594	0.438	10,594	0.438	10,594
	Principal	20.00	2.000	197,398	2.000	197,182	2.000	197,182	2.000	200,536
	Elementary Teacher	94.50	10.500	668,850	10.500	684,600	10.500	684,600	10.500	684,600
	Secondary Teacher	90.90	10.100	643,370	10.100	658,520	10.100	658,520	10.100	658,520
	Nurse	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Art Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Health Teacher	5.40	0.600	38,220	0.600	39,120	0.600	39,120	0.600	39,120
	Music Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	P.E. Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Technical Support	1.80	0.200	12,740	0.200	13,040	0.200	13,040	0.200	13,040
	Reading	1.80	0.200	12,740	0.200	13,040	0.200	13,040	0.200	13,040
	Department Chairperson			15,500		15,500		15,500		15,500
	Added Duty - Certificated			37,900		38,600		38,600		38,600
	Added Days - Certificated			20,679		20,958		20,958		21,056
	Substitute Teacher			49,742		49,742		49,742		49,742
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,974		1,974		1,974		1,974
	Personal Leave - Certificated			9,097		9,523		9,523		9,523
	Personal Leave - Classified			7,917		8,603		8,603		8,603
	Custodian	32.50	3.000	99,227	3.000	102,921	3.000	102,921	3.000	102,921
	Noon Duty Attendant	6.75	0.750	10,380	0.750	10,380	0.750	10,380	0.750	10,380
A-2	Specialist Safety-Security	4.50	0.500	15,186	0.500	15,866	0.500	15,866	0.500	15,866
PROGRAM TOTAL		335.97	36.163	2,274,078	36.163	2,320,520	36.163	2,320,520	36.163	2,323,972

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 259 elementary students, 91 middle level students and 132 secondary students. Staffing includes 24.6 classroom teachers, 1.0 librarian and 1.0 nurse. The 0.75 FTE Noon Duty Attendant equates to three 2.0 hour positions.

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

1450 POLARIS K-12	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000	BENEFITS/PAYROLL TAXES		
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement		
	1,539,890	1,539,890	1,599,623
	TOTAL EMPLOYEE BENEFITS	1,539,890	1,539,890
		1,539,890	1,599,623
PURCHASED SERVICES			
3030	CONTR. SERVICES-INSTRUCTIONAL		
	Graduation Facility		
	1,700	1,700	1,700
3050	EQUIPMENT REPAIR		
	Equipment Repair		
	1,000	1,000	1,000
3130	ACTIVITY/FIELD TRIPS		
	Activity/Field Trips		
	1,650	1,650	1,650
3210	RENTAL-EQUIPMENT		
	Rental Equipment		
	628	628	628
3220	CONTRACT SVCS, COPIER LEASE		
	Contracted services for machine maintenance and lease on copier		
	7,500	7,500	7,500
3430	MILEAGE & PARKING IN-DISTRICT		
	Mileage		
	1,350	1,350	1,350
3500	UTILITIES FOR BUILDINGS		
	Utilities		
	126,781	126,781	126,781
3613	OTHER REGISTRATION/MEMBERSHIP		
	North West Accreditation		
	532	532	532
	TOTAL PURCHASED SERVICES	141,141	141,141
		141,141	141,141
SUPPLIES & MATERIALS			
4000	SUPPLIES		
	Other Supplies		
	6,422	6,422	6,422
	Per Student Allocation		
	46,738	46,738	46,738
	Uniforms and other related student activity expense		
	3,000	3,000	3,000
	TOTAL SUPPLIES & MATERIALS	56,160	56,160
		56,160	56,160

1700		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
CENTRAL SCH OF SCIENCE MS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,729,721	2,796,978	2,762,197	2,880,874	2,885,779	
210	EMPLOYEE BENEFITS	1,623,636	1,701,871	1,712,829	1,967,367	2,042,023	
310	PURCHASED SERVICES	209,591	218,678	217,090	213,111	213,111	
410	SUPPLIES & MATERIALS	66,592	66,604	44,832	49,089	49,089	
510	CAPITAL OUTLAY	35,440	35,464	28,549	27,549	27,549	
PROGRAM TOTAL:		4,664,980	4,819,595	4,765,497	5,137,990	5,217,551	

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				2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012
Range	CLASSIFICATION	Months	FTE	REVISED	PRELIMINARY	PROPOSED	PROPOSED	ADOPTED	ADOPTED	ADOPTED
Step										
T-13	Administrative Assistant/Sec. School	11.00	1.000	35,347	1.000	36,653	1.000	36,653	1.000	36,653
T-11	Registrar	11.00	1.000	40,013	1.000	29,798	1.000	29,798	1.000	29,798
T-11	Financial Data Control Clerk	11.00	1.000	34,483	1.000	36,883	1.000	36,883	1.000	36,883
T-10	School Secretary/Middle School	10.00	1.000	25,966	1.000	27,059	1.000	27,059	1.000	27,059
T-09	Library/Media Assistant	7.88	0.875	20,786			0.875	22,341	0.875	22,341
	Principal	20.00	2.000	189,648	2.000	193,441	2.000	193,441	2.000	198,277
	Secondary Teacher	239.40	26.600	1,694,420	26.600	1,734,320	26.600	1,734,320	26.600	1,734,320
	Nurse	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Technical Support Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Career Guide Teacher	9.00			1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	18.00	2.000	127,400	2.000	130,400	2.000	130,400	2.000	130,400
	Department Chairperson			21,600		21,600		21,600		21,600
	Added Duty - Certificated			67,400		45,400		65,800		65,800
	Added Duty - Classified			4,000		4,000		4,000		4,000
	Added Days - Certificated			11,793		12,055		12,055		12,124
	Substitute Teacher			58,157		60,027		60,027		60,027
	Personal Leave - Certificated			10,636		11,492		11,492		11,492
	Personal Leave - Classified			12,573		12,332		13,317		13,317
	Custodian	59.50	5.500	185,966	5.500	188,076	5.500	188,076	5.500	188,076
	Noon Duty Attendant	2.25	0.250	3,460	0.250	3,460	0.250	3,460	0.250	3,460
A-2	Specialist Safety-Security	18.00	2.000	59,299	2.000	61,952	2.000	61,952	2.000	61,952
PROGRAM TOTAL		439.53	45.725	2,762,197	45.850	2,837,148	46.725	2,880,874	46.725	2,885,779

COMMENTARY

Certificated staffing for FY-2011-2012 is for a full time equivalent student enrollment of 623. The 0.250 FTE Noon Duty Attendant equates to one 2.0 hour position. One (1.0 FTE) Career Guide Teacher was added and addenda of \$1,600 for 504 Coordinator was eliminated for FY 2011-2012. One 7.0 hour position (0.875 FTE) Library/Media Assistant and interscholastic extracurricular addenda of \$20,400 were eliminated for the Preliminary Budget and reinstated for the Proposed Budget FY 2011-2012.

1700

CENTRAL SCH OF SCIENCE MS

2011 - 2012

COMMENTARY

PRELIMINARY

PROPOSED

ADOPTED

EMPLOYEE BENEFITS

2000 BENEFITS/PAYROLL TAXES

Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement

1,933,719

1,967,367

2,042,023

TOTAL EMPLOYEE BENEFITS

1,933,719

1,967,367

2,042,023

PURCHASED SERVICES

3050 EQUIPMENT REPAIR

Equipment Repair

10,000

10,000

10,000

3130 ACTIVITY/FIELD TRIPS

Activity/Field Trips

2,500

7,650

7,650

3210 RENTAL-EQUIPMENT

Rental Equipment

450

450

450

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

9,800

9,800

9,800

3430 MILEAGE & PARKING IN-DISTRICT

Mileage

1,525

1,525

1,525

3500 UTILITIES FOR BUILDINGS

Utilities

183,346

183,346

183,346

3613 OTHER REGISTRATION/MEMBERSHIP

Registration/Membership

340

340

340

TOTAL PURCHASED SERVICES

207,961

213,111

213,111

SUPPLIES & MATERIALS

4000 SUPPLIES

Per Student Allocation

32,954

32,954

32,954

Other Supplies

9,135

9,135

9,135

Uniforms and other related student activity expense

7,000

7,000

7,000

TOTAL SUPPLIES & MATERIALS

49,089

49,089

49,089

CAPITAL OUTLAY

5400 EXPENDABLE EQUIPMENT

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

2,500

2,500

2,500

5420 TAGGED EQUIPMENT

Total of requests for tagged equipment

22,937

22,937

22,937

5460 OTHER CAPITAL OUTLAY EXPENSE

Equipment Replacement Fund

2,112

2,112

2,112

TOTAL CAPITAL OUTLAY

27,549

27,549

27,549

1710		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
CLARK MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	4,116,178	4,212,528	4,677,431	4,831,776	4,839,102	
210	EMPLOYEE BENEFITS	2,417,062	2,619,971	2,915,094	3,304,020	3,428,954	
310	PURCHASED SERVICES	384,373	427,781	502,940	392,260	392,260	
410	SUPPLIES & MATERIALS	390,803	393,358	112,238	111,002	111,002	
510	CAPITAL OUTLAY	74,430	75,870	12,131	11,631	11,631	
PROGRAM TOTAL:		7,382,846	7,729,508	8,219,834	8,650,689	8,782,949	

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					PERSONNEL					
Clark Middle School - 1710					2010-2011		2011-2012		2011-2012	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step			FTE		FTE		FTE		FTE	
A-10	Social Worker Coordinator		1.000	50,410						
T-13	Administrative Assistant/Sec. School	11.00	1.000	29,184	1.000	40,030	1.000	40,030	1.000	40,030
T-11	Registrar	11.00	1.000	40,013	1.000	40,589	1.000	40,589	1.000	40,589
T-11	Financial Data Control Clerk	11.00	1.000	29,200	1.000	30,394	1.000	30,394	1.000	30,394
T-10	School Secretary/Middle School	10.00	1.000	25,034	1.000	26,504	1.000	26,504	1.000	26,504
	Extra Help - Classified					1,500		1,500		1,500
T-09	Library/Media Assistant	7.88	0.875	19,543	0.875	21,538	0.875	21,538	0.875	21,538
	Principal	30.00	3.000	283,259	3.000	288,924	3.000	288,924	3.000	296,147
	Secondary Teacher	446.40	49.600	3,159,520	49.600	3,233,920	49.600	3,233,920	49.600	3,233,920
	Nurse	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Technical Support Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Reading Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Career Guide Teacher	9.00			1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	23.40	2.600	165,620	2.600	169,520	2.600	169,520	2.600	169,520
	Department Chairperson			19,800		19,800		19,800		19,800
	Added Duty - Certificated			57,000		48,000		62,700		62,700
	Added Duty - Classified			14,400		5,600		5,600		5,600
	Added Days - Certificated			13,154		13,443		13,443		13,546
	Substitute Teacher			104,159		106,029		106,029		106,029
	Personal Leave - Certificated			19,049		20,299		20,299		20,299
	Personal Leave - Classified			14,806		16,698		16,698		16,698
	Custodian	103.50	9.500	280,707	9.500	305,085	9.500	305,085	9.500	305,085
	Noon Duty Attendant	2.25	0.250	3,460	0.250	3,460	0.250	3,460	0.250	3,460
A-2	Specialist Safety-Security	36.00	4.000	126,163	4.000	132,343	4.000	132,343	4.000	132,343
PROGRAM TOTAL		732.93	78.325	4,677,431	78.325	4,817,076	78.325	4,831,776	78.325	4,839,102

COMMENTARY

Certificated staffing for FY-2011-2012 is for a full time equivalent student enrollment of 1,093. The 0.250 FTE Noon Duty Attendant equates to one 2.0 hour position. One (1.0 FTE) Social Worker Coordinator was eliminated, addenda of \$1,600 for 504 Coordinator, and one (1.0 FTE) Career Guide Teacher was added for FY 2011-2012. The addenda for interscholastic extracurricular of \$14,700 was eliminated for the Preliminary Budget and then reinstated for the Proposed Budget FY 2011-2012.

1710		2011 - 2012		COMMENTARY
CLARK MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	3,297,415	3,304,020	3,428,954
	TOTAL EMPLOYEE BENEFITS	3,297,415	3,304,020	3,428,954
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	6,800	6,800	6,800
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	2,500	7,650	7,650
3210	RENTAL-EQUIPMENT			
	Postage Machine	1,000	1,000	1,000
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	17,200	17,200	17,200
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	400	400	400
3500	UTILITIES FOR BUILDINGS			
	Utilities	359,210	359,210	359,210
	TOTAL PURCHASED SERVICES	387,110	392,260	392,260
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	9,567	9,567	9,567
	Per Student Allocation	94,435	94,435	94,435
	Uniforms and other related student activity expense	7,000	7,000	7,000
	TOTAL SUPPLIES & MATERIALS	111,002	111,002	111,002
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	5,000	5,000	5,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	6,631	6,631	6,631
	TOTAL CAPITAL OUTLAY	11,631	11,631	11,631

1730		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
GRUENING MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,852,096	2,914,203	2,975,651	3,119,387	3,124,337	
210	EMPLOYEE BENEFITS	1,701,751	1,784,056	1,844,278	2,123,806	2,204,443	
310	PURCHASED SERVICES	269,394	315,588	326,166	274,816	274,816	
410	SUPPLIES & MATERIALS	74,223	76,254	50,871	52,293	52,293	
510	CAPITAL OUTLAY	19,421	19,770	21,000	18,383	18,383	
PROGRAM TOTAL:		4,916,885	5,109,871	5,217,966	5,588,685	5,674,272	

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										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Sec. School	11.00	1.000	43,311	1.000	44,754	1.000	44,754	1.000	44,754
T-11	Registrar	11.00	1.000	38,630	1.000	39,936	1.000	39,936	1.000	39,936
T-11	Financial Data Control Clerk	11.00	1.000	32,020	1.000	33,449	1.000	33,449	1.000	33,449
T-10	School Secretary/Middle School	10.00	1.000	33,779	1.000	35,123	1.000	35,123	1.000	35,123
T-09	Library/Media Assistant	7.88	0.875	23,232			0.875	24,311	0.875	24,311
	Principal	20.00	2.000	191,399	2.000	195,226	2.000	195,226	2.000	200,107
	Secondary Teacher	248.40	27.600	1,758,120	27.600	1,799,520	27.600	1,799,520	27.600	1,799,520
	Nurse	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Technical Support Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Reading Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Career Guide Teacher	9.00			1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	27.00	3.000	191,100	3.000	195,600	3.000	195,600	3.000	195,600
	Department Chairperson			16,800		16,800		16,800		16,800
	Added Duty - Certificated			70,600		49,400		69,800		69,800
	Added Duty - Classified			800						
	Added Days - Certificated			11,818		12,081		12,081		12,150
	Substitute Teacher			63,767		65,637		65,637		65,637
	Personal Leave - Certificated			11,662		12,566		12,566		12,566
	Personal Leave - Classified			13,237		13,813		14,885		14,885
	Custodian	65.00	6.000	186,748	6.000	194,536	6.000	194,536	6.000	194,536
	Noon Duty Attendant	2.25	0.250	3,460	0.250	3,460	0.250	3,460	0.250	3,460
A-2	Specialist Safety-Security	18.00	2.000	62,218	2.000	68,303	2.000	68,303	2.000	68,303
PROGRAM TOTAL		472.03	49.225	2,975,651	49.350	3,073,604	50.225	3,119,387	50.225	3,124,337

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 592. The 0.250 FTE Noon Duty Attendant equates to one 2.0 hour position. One (1.0 FTE) Career Guide Teacher was added and addenda of \$1,600 for 504 Coordinator was eliminated for FY 2011-2012. One 7.0 hour position (0.875 FTE) Library/Media Assistant and interscholastic extracurricular addenda of \$20,400 were eliminated for the Preliminary Budget and reinstated for the Proposed Budget FY 2011-2012.

1730		2011 - 2012		COMMENTARY
GRUENING MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	2,089,377	2,123,806	2,204,443
TOTAL EMPLOYEE BENEFITS		2,089,377	2,123,806	2,204,443
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	6,350	6,350	6,350
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	2,500	7,650	7,650
3210	RENTAL-EQUIPMENT			
	Rental of postage machine	216	216	216
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,400	9,400	9,400
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	2,900	2,900	2,900
3500	UTILITIES FOR BUILDINGS			
	Utilities	248,300	248,300	248,300
TOTAL PURCHASED SERVICES		269,666	274,816	274,816
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	6,934	6,934	6,934
	Per Student Allocation	38,359	38,359	38,359
	Uniforms and other related student activity expense	7,000	7,000	7,000
TOTAL SUPPLIES & MATERIALS		52,293	52,293	52,293
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	6,383	6,383	6,383

1730		2011 - 2012		COMMENTARY
GRUENING MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
5410	REPLACEMENT EQUIPMENT			
	Total of requests for furniture and fixtures	3,000	3,000	3,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	9,000	9,000	9,000
TOTAL CAPITAL OUTLAY		18,383	18,383	18,383

1740		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
HANSHAW MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,805,349	3,572,482	3,637,039	3,766,613	3,773,605	
210	EMPLOYEE BENEFITS	2,179,840	2,167,094	2,236,686	2,554,873	2,652,932	
310	PURCHASED SERVICES	322,815	382,470	364,220	327,320	327,320	
410	SUPPLIES & MATERIALS	85,606	86,222	66,267	63,355	63,355	
510	CAPITAL OUTLAY	20,752	20,753	20,883	25,947	25,947	
PROGRAM TOTAL:		6,414,362	6,229,021	6,325,095	6,738,108	6,843,159	

Statement of Program

At Hanshaw Middle School we focus on building a caring, positive learning environment with high expectations for academic achievement. We serve seventh and eighth grade students through an academically challenging curriculum. In addition to four core areas of instruction, we offer two world languages, music, art, business, family and consumer science, migrant education, English language learners and gifted education, special education, math and reading supports and lunch tutorials.

Students have greater academic success, as a rule, if they are involved in our many varied activities and can pursue their dreams. We are proud of the opportunities that our school offers through academics, sports, fine arts, electives and extracurricular activities before, during and after school. We encourage all students to become involved at their school.

We will provide a safe, challenging, personalized learning environment that will empower all of our students to achieve their greatest potential.

Middle School Education										PERSONNEL
Hanshew Middle School - 1740										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Sec. School	11.00	1.000	34,541	1.000	40,090	1.000	40,090	1.000	40,090
T-11	Registrar	11.00	1.000	33,276	1.000	34,761	1.000	34,761	1.000	34,761
T-11	Financial Data Control Clerk	11.00	1.000	42,414	1.000	37,621	1.000	37,621	1.000	37,621
T-10	School Secretary/Middle School	10.00	1.000	42,406	1.000	43,030	1.000	43,030	1.000	43,030
T-09	Library/Media Assistant	7.88	0.875	28,209	0.875	28,634	0.875	28,634	0.875	28,634
	Principal	30.00	3.000	278,127	3.000	275,785	3.000	275,785	3.000	282,679
	Secondary Teacher	324.00	36.000	2,293,200	36.000	2,347,200	36.000	2,347,200	36.000	2,347,200
	Nurse	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Technical Support Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Reading Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Career Guide Teacher	9.00			1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	27.00	3.000	191,100	3.000	195,600	3.000	195,600	3.000	195,600
	Department Chairperson			24,000		21,600		21,600		21,600
	Added Duty - Certificated			67,400		53,100		67,800		67,800
	Added Duty - Classified			4,000		2,000		2,000		2,000
	Added Days - Certificated			16,637		13,255		13,255		13,353
	Substitute Teacher			79,475		81,345		81,345		81,345
	Personal Leave - Certificated			14,535		15,573		15,573		15,573
	Personal Leave - Classified			13,562		15,103		15,103		15,103
	Custodian	65.00	6.000	183,137	6.000	190,632	6.000	190,632	6.000	190,632
	Noon Duty Attendant	2.25	0.250	3,460	0.250	3,460	0.250	3,460	0.250	3,460
A-2	Specialist Safety-Security	18.00	2.000	64,610	2.000	59,724	2.000	59,724	2.000	59,724
PROGRAM TOTAL		557.63	58.625	3,637,039	59.625	3,751,913	59.625	3,766,613	59.625	3,773,605

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 772. The 0.250 FTE Noon Duty Attendant equates to one 2.0 hour position. One (1.0 FTE) Career Guide Teacher was added and addenda of \$1,600 for 504 Coordinator was eliminated for FY 2011-2012. The addenda for interscholastic extracurricular of \$14,700 was eliminated for the Preliminary Budget and reinstated for the Proposed Budget FY 2011-2012.

1740 HANSHEW MIDDLE SCHOOL	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	2,548,268	2,554,873	2,652,932
TOTAL EMPLOYEE BENEFITS	2,548,268	2,554,873	2,652,932
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	3,750	3,750	3,750
3130 ACTIVITY/FIELD TRIPS			
Activity/Field Trips	2,500	7,650	7,650
3210 RENTAL-EQUIPMENT			
Rental Equipment	720	720	720
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	12,250	12,250	12,250
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	900	900	900
3500 UTILITIES FOR BUILDINGS			
Utilities	302,050	302,050	302,050
TOTAL PURCHASED SERVICES	322,170	327,320	327,320
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other Supplies	6,725	6,725	6,725
Per Student Allocation	49,630	49,630	49,630
Uniforms and other related student activity expense	7,000	7,000	7,000
TOTAL SUPPLIES & MATERIALS	63,355	63,355	63,355
CAPITAL OUTLAY			
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures	5,000	5,000	5,000
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment	20,064	20,064	20,064
5460 OTHER CAPITAL OUTLAY EXPENSE			
Equipment Replacement Fund	883	883	883
TOTAL CAPITAL OUTLAY	25,947	25,947	25,947

1750		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
MEARS MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,766,368	3,747,553	3,835,717	4,009,462	3,918,944	
210	EMPLOYEE BENEFITS	2,170,284	2,276,000	2,357,939	2,716,169	2,758,306	
310	PURCHASED SERVICES	301,963	350,455	330,123	309,370	309,370	
410	SUPPLIES & MATERIALS	82,670	86,880	65,296	64,071	64,071	
510	CAPITAL OUTLAY	32,013	33,003	31,728	31,398	31,398	
PROGRAM TOTAL:		6,353,298	6,493,891	6,620,803	7,130,470	7,082,089	

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			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Sec. School	11.00	1.000	34,507	1.000	35,819	1.000	35,819	1.000	35,819
T-11	Registrar	11.00	1.000	40,813	1.000	41,401	1.000	41,401	1.000	41,401
T-11	Financial Data Control Clerk	11.00	1.000	38,630	1.000	39,936	1.000	39,936	1.000	39,936
T-10	School Secretary/Middle School	10.00	1.000	26,522	1.000	27,615	1.000	27,615	1.000	27,615
T-09	Library/Media Assistant	7.88	0.875	20,754	0.875	21,634	0.875	21,634	0.875	21,634
	Principal	20.00	3.000	296,040	3.000	300,723	3.000	300,723	2.000	210,091
	Secondary Teacher	351.00	39.000	2,484,300	39.000	2,542,800	39.000	2,542,800	39.000	2,542,800
	Nurse	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Technical Support Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Reading Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Career Guide Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	27.00	3.000	191,100	3.000	195,600	3.000	195,600	3.000	195,600
	Department Chairperson			18,600		18,600		18,600		18,600
	Added Duty - Certificated			70,600		54,300		69,000		69,000
	Added Duty - Classified			800		800		800		800
	Added Days - Certificated			18,344		18,577		18,577		18,691
	Substitute Teacher			85,085		86,955		86,955		86,955
	Personal Leave - Certificated			15,561		16,647		16,647		16,647
	Personal Leave - Classified			13,040		14,920		14,920		14,920
	Custodian	70.50	6.000	194,576	6.500	219,543	6.500	219,543	6.500	219,543
	Noon Duty Attendant	2.25	0.250	3,460	0.250	3,460	0.250	3,460	0.250	3,460
A-2	Specialist Safety-Security	18.00	2.000	60,035	2.000	62,032	2.000	62,032	2.000	62,032
PROGRAM TOTAL		580.13	61.625	3,835,717	63.125	3,994,762	63.125	4,009,462	62.125	3,918,944

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 824. One (1.0 FTE) Principal was eliminated for FY 2011-2012. One half (.5 FTE) Custodian was transferred here from the Operations budget (1061). The 0.250 FTE Noon Duty Attendant equates to one 2.0 hour position. One (1.0 FTE) Career Guide Teacher was added and addenda of \$1,600 for 504 Coordinator was eliminated for FY 2011-2012. The addenda for interscholastic extracurricular of \$14,700 was eliminated for the Preliminary Budget and reinstated for the Proposed Budget FY 2011-2012.

1750		2011 - 2012		COMMENTARY
MEARS MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	2,709,565	2,716,169	2,758,306
	TOTAL EMPLOYEE BENEFITS	2,709,565	2,716,169	2,758,306
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	8,600	8,600	8,600
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	2,500	7,650	7,650
3210	RENTAL-EQUIPMENT			
	Rental Equipment	973	973	973
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	13,150	13,150	13,150
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	2,000	2,000	2,000
3500	UTILITIES FOR BUILDINGS			
	Utilities	276,997	276,997	276,997
	TOTAL PURCHASED SERVICES	304,220	309,370	309,370
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	6,481	6,481	6,481
	Per Student Allocation	50,590	50,590	50,590
	Uniforms and other related student activity expense	7,000	7,000	7,000
	TOTAL SUPPLIES & MATERIALS	64,071	64,071	64,071
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	10,000	10,000	10,000
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	10,000	10,000	10,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	10,000	10,000	10,000

1750		2011 - 2012		COMMENTARY
MEARS MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,398	1,398	1,398
	TOTAL CAPITAL OUTLAY	31,398	31,398	31,398

1755		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
MIRROR LAKE MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,058,884	3,044,830	3,176,041	3,327,543	3,330,984	
210	EMPLOYEE BENEFITS	1,807,993	1,863,498	1,960,041	2,256,295	2,341,448	
310	PURCHASED SERVICES	339,505	396,234	387,819	356,933	356,933	
410	SUPPLIES & MATERIALS	63,079	64,765	58,211	57,045	57,045	
510	CAPITAL OUTLAY	28,476	27,543	23,000	26,791	26,791	
PROGRAM TOTAL:		5,297,937	5,396,870	5,605,112	6,024,607	6,113,201	

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			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Sec. School	11.00	1.000	44,143	1.000	44,754	1.000	44,754	1.000	44,754
T-11	Registrar	11.00	1.000	40,013	1.000	40,589	1.000	40,589	1.000	40,589
T-11	Financial Data Control Clerk	11.00	1.000	39,279	1.000	40,785	1.000	40,785	1.000	40,785
T-10	School Secretary/Middle School	10.00	1.000	35,806	1.000	37,231	1.000	37,231	1.000	37,231
T-09	Library/Media Assistant	7.88	0.875	28,253			0.875	28,182	0.875	28,182
	Principal	20.00	2.000	186,249	2.000	197,182	2.000	197,182	2.000	200,536
	Secondary Teacher	279.90	31.100	1,981,070	31.100	2,027,720	31.100	2,027,720	31.100	2,027,720
	Nurse	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Technical Support Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Reading Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Spanish Immersion	1.80	0.200	12,740	0.200	13,040	0.200	13,040	0.200	13,040
	Career Guide Teacher	9.00			1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	18.00	2.000	127,400	2.000	130,400	2.000	130,400	2.000	130,400
	Department Chairperson			19,200		19,200		19,200		19,200
	Added Duty - Certificated			69,300		54,100		68,800		68,800
	Added Duty - Classified			2,100		1,000		1,000		1,000
	Added Days - Certificated			11,743		15,645		15,645		15,732
	Substitute Teacher			68,816		70,686		70,686		70,686
	Personal Leave - Certificated			12,586		13,532		13,532		13,532
	Personal Leave - Classified			14,187		14,548		15,791		15,791
	Custodian	65.00	6.000	194,004	6.000	200,594	6.000	200,594	6.000	200,594
	Noon Duty Attendant	2.25	0.250	3,460	0.250	3,460	0.250	3,460	0.250	3,460
A-2	Specialist Safety-Security	18.00	2.000	62,742	2.000	65,552	2.000	65,552	2.000	65,552
PROGRAM TOTAL		496.33	51.925	3,176,041	52.050	3,283,418	52.925	3,327,543	52.925	3,330,984

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 681. The 0.250 FTE Noon Duty Attendant equates to one 2.0 hour position. One 7.0 hour position (0.875 FTE) Library/Media Assistant and interscholastic extracurricular addenda of \$14,700 were eliminated for the Preliminary Budget and reinstated for the Proposed Budget FY 2011-2012. One (1.0 FTE) Career Guide Teacher was added and addenda of \$1,600 for 504 Coordinator was eliminated for FY 2011-2012.

1755		2011 - 2012		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	2,222,893	2,256,295	2,341,448
	TOTAL EMPLOYEE BENEFITS	2,222,893	2,256,295	2,341,448
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	7,150	7,150	7,150
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	2,500	7,650	7,650
3210	RENTAL-EQUIPMENT			
	Rental Equipment	369	369	369
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	10,750	10,750	10,750
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	2,000	2,000	2,000
3500	UTILITIES FOR BUILDINGS			
	Utilities	329,014	329,014	329,014
	TOTAL PURCHASED SERVICES	351,783	356,933	356,933
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	10,268	10,268	10,268
	Per Student Allocation	39,777	39,777	39,777
	Uniforms and other related student activity expense	7,000	7,000	7,000
	TOTAL SUPPLIES & MATERIALS	57,045	57,045	57,045
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500.	5,000	5,000	5,000
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	5,000	5,000	5,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	15,000	15,000	15,000

1755		2011 - 2012		COMMENTARY
MIRROR LAKE MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,791	1,791	1,791
	TOTAL CAPITAL OUTLAY	26,791	26,791	26,791

1760		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
ROMIG MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,437,724	3,206,497	3,467,718	3,618,313	3,692,157	
210	EMPLOYEE BENEFITS	1,997,113	1,945,857	2,142,029	2,458,088	2,597,253	
310	PURCHASED SERVICES	274,963	280,017	295,490	283,439	283,439	
410	SUPPLIES & MATERIALS	78,186	79,142	68,776	67,846	67,846	
510	CAPITAL OUTLAY	19,275	20,430	19,644	19,644	19,644	
PROGRAM TOTAL:		5,807,261	5,531,943	5,993,657	6,447,330	6,660,339	

Statement of Program

Romig Middle School serves seventh and eighth graders. It offers the middle school model to students receiving traditional, gifted, English as a Second Language (ESL), special education, remedial and accelerated services. Our mission is to provide an environment which allows students to develop to their highest potential and become productive citizens in an ever-changing, diverse society.

We incorporate the use of a team approach in the four core areas of language arts, mathematics, social studies and science. Students also take physical education and elective choices.

Romig has a specialized program for all qualified highly gifted students and one of two Spanish immersion programs in the Anchorage School District. Our state of the art science wing provides advanced study and exploration, three fully equipped computer labs and mobile labs provide technology opportunities for students.

Romig is attached to West High School. This allows our students to take advanced classes in math and world languages. Romig is dedicated to providing a safe, supportive and respectful learning environment for staff and students.

Romig's School Business Partners are Tastee Freeze, Aurora Vending, and Friends of Pets.

Parents and other community members volunteer an average of more than 16-30 hours per week in the school.

Middle School Education										PERSONNEL
Romig Middle School - 1760										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Sec. School	11.00	1.000	44,143	1.000	43,065	1.000	43,065	1.000	43,065
T-11	Registrar	11.00	1.000	46,415	1.000	47,083	1.000	47,083	1.000	47,083
T-11	Financial Data Control Clerk	11.00	1.000	42,414	1.000	43,024	1.000	43,024	1.000	43,024
T-10	School Secretary/Middle School	10.00	1.000	38,750	1.000	37,836	1.000	37,836	1.000	37,836
T-09	Library/Media Assistant	7.88	0.875	20,293	0.875	21,187	0.875	21,187	0.875	21,187
	Principal	20.00	2.000	186,249	2.000	189,974	2.000	189,974	2.000	194,723
	Secondary Teacher	306.00	34.000	2,165,800	34.000	2,216,800	34.000	2,216,800	34.000	2,216,800
	Nurse	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Technical Support Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Reading Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Spanish Immersion	1.80	0.200	12,740	0.200	13,040	0.200	13,040	0.200	13,040
	Career Guide Teacher	9.00			1.000	65,200	1.000	65,200	1.000	65,200
	Master Plan Facilitator	9.00							1.000	68,670
	Counselor	27.00	3.000	191,100	3.000	195,600	3.000	195,600	3.000	195,600
	Department Chairperson			18,000		18,000		18,000		18,000
	Added Duty - Certificated			68,200		51,900		66,600		66,600
	Added Duty - Classified			3,200		3,200		3,200		3,200
	Added Days - Certificated			11,743		12,005		12,005		12,072
	Substitute Teacher			76,109		77,979		77,979		77,979
	Personal Leave - Certificated			13,919		14,929		14,929		15,287
	Personal Leave - Classified			14,250		15,931		15,931		15,931
	Custodian	65.00	6.000	188,699	6.000	200,940	6.000	200,940	6.000	200,940
	Noon Duty Attendant	2.25	0.250	3,460	0.250	3,460	0.250	3,460	0.250	3,460
A-2	Specialist Safety-Security	27.00	3.000	99,284	3.000	104,260	3.000	104,260	3.000	104,260
PROGRAM TOTAL		549.43	56.825	3,467,718	57.825	3,603,613	57.825	3,618,313	58.825	3,692,157

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 731. The 0.250 FTE Noon Duty Attendant equates to one 2.0 hour position. One (1.0 FTE) Career Guide Teacher was added and addenda of \$1,600 for 504 Coordinator was eliminated for FY 2011-2012 Budget. One (1.0 FTE) Master Plan Facilitator position has been added. The interscholastic extracurricular addenda of \$14,700 was eliminated for the Preliminary Budget and reinstated for the Proposed Budget FY 2011-2012.

1760		2011 - 2012		COMMENTARY
ROMIG MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	2,451,483	2,458,088	2,597,253
TOTAL EMPLOYEE BENEFITS		2,451,483	2,458,088	2,597,253
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	7,700	7,700	7,700
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	2,500	7,650	7,650
3210	RENTAL-EQUIPMENT			
	Rental Equipment	820	820	820
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	11,600	11,600	11,600
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	1,000	1,000	1,000
3500	UTILITIES FOR BUILDINGS			
	Utilities	254,449	254,449	254,449
3613	OTHER REGISTRATION/MEMBERSHIP			
	National Middle School Association dues	220	220	220
TOTAL PURCHASED SERVICES		278,289	283,439	283,439
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	7,760	7,760	7,760
	Per Student Allocation	54,586	54,586	54,586
	Uniforms and other related student activity expense	5,500	5,500	5,500
TOTAL SUPPLIES & MATERIALS		67,846	67,846	67,846
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	7,000	7,000	7,000

1760		2011 - 2012		COMMENTARY
ROMIG MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	11,000	11,000	11,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,644	1,644	1,644
	TOTAL CAPITAL OUTLAY	19,644	19,644	19,644

1770		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
WENDLER MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,953,338	2,838,499	2,951,745	3,056,558	3,061,125	
210	EMPLOYEE BENEFITS	1,735,165	1,747,652	1,850,611	2,112,787	2,191,647	
310	PURCHASED SERVICES	268,747	302,630	295,050	270,579	270,579	
410	SUPPLIES & MATERIALS	71,918	73,485	55,925	54,441	54,441	
510	CAPITAL OUTLAY	13,239	13,550	15,870	14,028	14,028	
PROGRAM TOTAL:		5,042,407	4,975,816	5,169,201	5,508,393	5,591,820	

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			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Sec. School	11.00	1.000	30,182	1.000	31,354	1.000	31,354	1.000	31,354
T-11	Registrar	11.00	1.000	29,200	1.000	30,394	1.000	30,394	1.000	30,394
T-11	Financial Data Control Clerk	11.00	1.000	29,818	1.000	31,968	1.000	31,968	1.000	31,968
T-10	School Secretary/Middle School	10.00	1.000	26,522	1.000	27,615	1.000	27,615	1.000	27,615
T-09	Library/Media Assistant	7.88	0.875	19,160			0.875	20,319	0.875	20,319
	Principal	20.00	2.000	193,999	2.000	180,155	2.000	180,155	2.000	184,658
	Secondary Teacher	249.30	27.700	1,764,490	27.700	1,806,040	27.700	1,806,040	27.700	1,806,040
	Nurse	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Technical Support Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Reading Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Career Guide Teacher	9.00			1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	18.00	2.000	127,400	2.000	130,400	2.000	130,400	2.000	130,400
	Department Chairperson			22,200		17,400		17,400		17,400
	Added Duty - Certificated			71,400		44,600		65,000		65,000
	Added Duty - Classified					4,800		4,800		4,800
	Added Days - Certificated			14,394		11,868		11,868		11,932
	Substitute Teacher			62,084		63,954		63,954		63,954
	Personal Leave - Certificated			11,354		12,244		12,244		12,244
	Personal Leave - Classified			12,998		12,922		13,818		13,818
	Custodian	76.00	7.000	232,578	7.000	231,327	7.000	231,327	7.000	231,327
	Noon Duty Attendant	2.25	0.250	3,460	0.250	3,460	0.250	3,460	0.250	3,460
A-2	Specialist Safety-Security	22.50	2.500	77,556	2.500	81,042	2.500	81,042	2.500	81,042
PROGRAM TOTAL		479.43	49.825	2,951,745	49.950	3,014,943	50.825	3,056,558	50.825	3,061,125

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 552. The 0.250 FTE Noon Duty Attendant equates to one 2.0 hour position. One (1.0 FTE) Career Guide Teacher was added and addenda of \$1,600 for 504 Coordinator was eliminated for FY 2011-2012. One 7.0 hour position (0.875 FTE) Library/Media Assistant and interscholastic addenda of \$20,400 were eliminated for the Preliminary Budget and reinstated for the Proposed Budget FY 2011-2012.

1770

WENDLER MIDDLE SCHOOL

2011 - 2012

COMMENTARY

PRELIMINARY

PROPOSED

ADOPTED

EMPLOYEE BENEFITS**2000 BENEFITS/PAYROLL TAXES**

Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement

2,079,937

2,112,787

2,191,647

TOTAL EMPLOYEE BENEFITS

2,079,937

2,112,787

2,191,647

PURCHASED SERVICES**3050 EQUIPMENT REPAIR**

Equipment Repair

4,500

4,500

4,500

3130 ACTIVITY/FIELD TRIPS

Activity/Field Trips

2,500

7,650

7,650

3210 RENTAL-EQUIPMENT

Rental Equipment

1,000

1,000

1,000

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

8,850

8,850

8,850

3500 UTILITIES FOR BUILDINGS

Utilities

248,579

248,579

248,579

TOTAL PURCHASED SERVICES

265,429

270,579

270,579

SUPPLIES & MATERIALS**4000 SUPPLIES**

Other Supplies

5,791

5,791

5,791

Per Student Allocation

41,650

41,650

41,650

Uniforms and other related student activity expense

7,000

7,000

7,000

TOTAL SUPPLIES & MATERIALS

54,441

54,441

54,441

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

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

3,298

3,298

3,298

5415 FURNITURE AND FIXTURES

Total of requests for furniture and fixtures

3,850

3,850

3,850

5420 TAGGED EQUIPMENT

Total of requests for tagged equipment

6,000

6,000

6,000

5460 OTHER CAPITAL OUTLAY EXPENSE

Equipment Replacement Fund

880

880

880

TOTAL CAPITAL OUTLAY

14,028

14,028

14,028

1780		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
GOLDENVIEW MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,566,268	3,348,192	3,492,856	3,635,407	3,646,258	
210	EMPLOYEE BENEFITS	2,106,075	2,049,701	2,152,296	2,482,505	2,579,008	
310	PURCHASED SERVICES	308,333	349,374	327,968	324,294	324,294	
410	SUPPLIES & MATERIALS	79,552	79,577	70,020	75,737	75,737	
510	CAPITAL OUTLAY	28,927	28,804	25,000	25,000	25,000	
PROGRAM TOTAL:		6,089,155	5,855,648	6,068,140	6,542,943	6,650,297	

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, Cafe D'Arte, Aurora Vending, Bird Treatment and Learning Center, Dairy Queen, Borders, and Walmart.

Parents and other community members volunteer an average of 16-30 hours per week in the school.

Middle School Education										PERSONNEL
Goldenview Middle School - 1780										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Sec. School	11.00	1.000	46,642	1.000	47,287	1.000	47,287	1.000	47,287
T-11	Registrar	11.00	1.000	29,222	1.000	30,394	1.000	30,394	1.000	30,394
T-11	Financial Data Control Clerk	11.00	1.000	35,799	1.000	37,163	1.000	37,163	1.000	37,163
T-10	School Secretary/Middle School	10.00	1.000	29,099	1.000	30,434	1.000	30,434	1.000	30,434
T-08	Library/Media Assistant	7.88	0.875	20,293	0.875	21,187	0.875	21,187	0.875	21,187
	Principal	20.00	2.000	202,756	2.000	206,113	2.000	206,113	2.000	209,691
	Secondary Teacher	315.90	35.100	2,235,870	35.100	2,288,520	35.100	2,288,520	35.100	2,288,520
	Nurse	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Technical Support Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Reading Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Career Guide Teacher	9.00			1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	27.00	3.000	191,100	3.000	195,600	3.000	195,600	3.000	195,600
	Department Chairperson			19,200		12,000		12,000		19,200
	Added Duty - Certificated			66,600		50,300		65,000		65,000
	Added Duty - Classified			4,800		4,800		4,800		4,800
	Added Days - Certificated			14,014		14,249		14,249		14,322
	Substitute Teacher			77,792		79,662		79,662		79,662
	Personal Leave - Certificated			14,227		15,251		15,251		15,251
	Personal Leave - Classified			12,934		14,383		14,383		14,383
	Custodian	65.00	6.000	191,283	6.000	198,302	6.000	198,302	6.000	198,302
	Noon Duty Attendant	2.25	0.250	3,460	0.250	3,460	0.250	3,460	0.250	3,460
A-2	Specialist Safety-Security	22.50	2.500	74,815	2.500	78,202	2.500	78,202	2.500	78,202
PROGRAM TOTAL		544.03	57.225	3,492,856	58.225	3,620,707	58.225	3,635,407	58.225	3,646,258

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 838. The 0.250 FTE Noon Duty Attendant equates to one 2.0 hour position. One (1.0 FTE) Career Guide Teacher was added and addenda of \$1,600 for 504 Coordinator was eliminated for FY 2011-2012. The interscholastic extracurricular addenda of \$14,700 was eliminated for the Preliminary Budget and reinstated for the Proposed Budget FY 2011-2012.

1780		2011 - 2012		COMMENTARY
GOLDENVIEW MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	2,475,900	2,482,505	2,579,008
	TOTAL EMPLOYEE BENEFITS	2,475,900	2,482,505	2,579,008
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	15,850	15,850	15,850
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	2,500	7,650	7,650
3210	RENTAL-EQUIPMENT			
	Rental Equipment	841	841	841
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	13,250	13,250	13,250
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	2,569	2,569	2,569
3500	UTILITIES FOR BUILDINGS			
	Utilities	283,662	283,662	283,662
3613	OTHER REGISTRATION/MEMBERSHIP			
	National Junior Honor Society, geography bee, spelling bee and robotics	472	472	472
	TOTAL PURCHASED SERVICES	319,144	324,294	324,294
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	14,842	14,842	14,842
	Per Student Allocation	54,367	54,367	54,367
	Uniforms and other related student activity expense	6,528	6,528	6,528
	TOTAL SUPPLIES & MATERIALS	75,737	75,737	75,737
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	10,000	10,000	10,000
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	15,000	15,000	15,000
	TOTAL CAPITAL OUTLAY	25,000	25,000	25,000

1785		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
NICHOLAS J. BEGICH MIDDLE SCHL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	4,207,345	4,235,118	4,280,816	4,437,812	4,453,137	
210	EMPLOYEE BENEFITS	2,468,333	2,578,249	2,657,344	3,034,732	3,159,607	
310	PURCHASED SERVICES	415,113	469,328	436,350	395,708	395,708	
410	SUPPLIES & MATERIALS	136,245	136,963	115,728	120,424	120,424	
PROGRAM TOTAL:		7,227,036	7,419,658	7,490,238	7,988,676	8,128,876	

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			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Sec. School	11.00	1.000	30,182	1.000	31,354	1.000	31,354	1.000	31,354
T-11	Registrar	11.00	1.000	32,862	1.000	34,174	1.000	34,174	1.000	34,174
T-11	Financial Data Control Clerk	11.00	1.000	29,222	1.000	30,394	1.000	30,394	1.000	30,394
T-10	School Secretary/Middle School	10.00	1.000	25,966	1.000	27,059	1.000	27,059	1.000	27,059
T-09	Library/Media Assistant	7.88	0.875	29,902	0.875	23,394	0.875	23,394	0.875	23,394
	Principal	30.00	3.000	304,797	3.000	309,654	3.000	309,654	3.000	303,366
	Secondary Teacher	397.80	44.200	2,815,540	44.200	2,881,840	44.200	2,881,840	44.200	2,881,840
	Nurse	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Technical Support Teacher	4.50	0.500	31,850	0.500	32,600	0.500	32,600	0.500	32,600
	Reading Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Career Guide Teacher	9.00			1.000	65,200	1.000	65,200	1.000	65,200
	Chinese World Language	3.60							0.400	20,720
	Counselor	27.00	3.000	191,100	3.000	195,600	3.000	195,600	3.000	195,600
	Department Chairperson			19,800		19,800		19,800		19,800
	Added Duty - Certificated			67,400		51,100		65,800		65,800
	Added Duty - Classified			4,000		4,000		4,000		4,000
	Added Days - Certificated			22,501		22,736		22,736		22,736
	Substitute Teacher			94,809		96,679		96,679		97,427
	Personal Leave - Certificated			17,339		18,509		18,509		18,652
	Personal Leave - Classified			14,514		15,110		15,110		15,110
	Custodian	98.00	9.000	264,098	9.000	272,633	9.000	272,633	9.000	272,633
	Noon Duty Attendant	2.25	0.250	3,460	0.250	3,460	0.250	3,460	0.250	3,460
A-2	Specialist Safety-Security	27.00	3.000	90,374	3.000	92,216	3.000	92,216	3.000	92,216
PROGRAM TOTAL		677.03	70.825	4,280,816	71.825	4,423,112	71.825	4,437,812	72.225	4,453,137

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 1019. The 0.250 FTE Noon Duty Attendant equates to one 2.0 hour position. One (1.0 FTE) Career Guide Teacher was added in the FY 2011-2012 Preliminary Budget. Addenda of \$1,600 for the 504 Coordinator and interscholastic extracurricular addenda of \$14,700 was eliminated for Preliminary Budget. The interscholastic extracurricular addenda of \$14,700 emanated for the Preliminary Budget, was reinstated for the FY 2011-2012 Proposed Budget. One (.4 FTE) Chinese World Language teacher was added in the FY 2011-2012 Adopted Budget.

1785		2011 - 2012		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	3,028,127	3,034,732	3,159,607
	TOTAL EMPLOYEE BENEFITS	3,028,127	3,034,732	3,159,607
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	7,500	7,500	7,500
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	2,500	7,650	7,650
3210	RENTAL-EQUIPMENT			
	Rental Equipment	150	150	150
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	16,200	16,200	16,200
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	363,708	363,708	363,708
	TOTAL PURCHASED SERVICES	390,558	395,708	395,708
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	13,676	13,676	13,676
	Per Student Allocation	99,748	99,748	99,748
	Uniforms and other related student activity expense	7,000	7,000	7,000
	TOTAL SUPPLIES & MATERIALS	120,424	120,424	120,424

1789		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SUMMER SCHOOL MIDDLE LEVEL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	400,612	400,619	297,250	386,683	386,683	
210	EMPLOYEE BENEFITS	146,858	167,981	120,645	171,907	181,912	
310	PURCHASED SERVICES				2,950	2,950	
410	SUPPLIES & MATERIALS	6,598	6,600	8,000	2,871	2,871	
PROGRAM TOTAL:		554,068	575,200	425,895	564,411	574,416	

Statement of Program

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

Middle School Education				PERSONNEL			
Summer School - 1789				2010-2011	2011-2012	2011-2012	2011-2012
				<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE
Step							
	Clerical		5,000	2,500	7,185	7,185	
	Extra Help Classified				606	606	
	Added Duty - Certificated		9,150	3,300	11,175	11,175	
	Added Days - Certificated		248,100	108,500	321,569	321,569	
	Added Days - Classified			3,750	16,529	16,529	
	Custodian		20,000	14,000	29,619	29,619	
	Specialist Safety-Security		15,000				
	PROGRAM TOTAL	-	-	297,250	-	386,683	-
							386,683

COMMENTARY

Summer School was reduced for the Preliminary Budget; however, it was reinstated by the School Board.

1789		2011 - 2012		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	58,849	171,907	181,912
TOTAL EMPLOYEE BENEFITS		58,849	171,907	181,912
PURCHASED SERVICES				
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips		2,950	2,950
TOTAL PURCHASED SERVICES			2,950	2,950
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Office Supplies, Textbooks and Teaching Supplies for the Summer School Program	1,000	2,871	2,871
TOTAL SUPPLIES & MATERIALS		1,000	2,871	2,871

1799		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
UNALLOCATED MIDL SCH RESOURCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES		1,176,330	1,252,722	-236,082	129,058	
210	EMPLOYEE BENEFITS		750,927	740,694	-183,718	65,006	
310	PURCHASED SERVICES	71,487	96,053	257,113	207,113	207,113	
510	CAPITAL OUTLAY	5,919	5,919				
PROGRAM TOTAL:		77,406	2,029,229	2,250,529	-212,687	401,177	

Statement of Program

This cost center contains funding that is not specific for any one middle school. Examples would be new textbook adoptions, emergency equipment funds and staffing to be reallocated based on school/class size enrollment.

1799		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
UNALLOCATED MIDL SCH RESOURCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1320	SECONDARY TEACHERS		1,089,360	1,133,860	-141,640	117,360	
1330	ADDED DUTY CERTIFICATED		47,475	75,000	75,000	75,000	
1371	SUBSTITUTE TEACHERS		33,514	37,774	-1,724	7,626	
1380	PERSONAL LEAVE CERTIFICATED		5,981	6,088	-7,518	-5,728	
2100	GROUP LIFE		1,922	1,282	-230	130	
2200	GROUP MEDICAL		226,416	252,048	-49,920	28,080	
2500	WORKERS' COMPENSATION		9,153	9,075	-497	1,454	
2550	UNEMPLOYMENT INSURANCE		1,258	1,340	-99	289	
2600	SOCIAL SECURITY		2,078	2,342	-107	473	
2610	MEDICARE		15,093	15,875	-1,100	2,817	
2700	CERTIFICATED RETIREMENT		142,787	151,833	-8,370	24,160	
2701	INCREMENTAL TRS INCREASE		338,732	306,899	-20,025	54,276	
3150	STIPEND-STUDENT		24,566				
3980	UNALLOCATED ADJUSTMENTS	71,487	71,487	257,113	207,113	207,113	
5400	EXPENDABLE EQUIPMENT	5,919	5,919				
179901	MID SCH UNALLOC REG INSTRUCTN	77,406	2,015,741	2,250,529	50,883	513,050	
1400	COUNSELORS				-65,200	-65,200	
2100	GROUP LIFE				-72	-72	
2200	GROUP MEDICAL				-15,600	-15,600	
2500	WORKERS' COMPENSATION				-474	-474	
2550	UNEMPLOYMENT INSURANCE				-94	-94	
2610	MEDICARE				-945	-945	
2700	CERTIFICATED RETIREMENT				-8,189	-8,189	
2701	INCREMENTAL TRS INCREASE				-19,593	-21,299	
179902	MID SCH UNALLOC SUPT STUDENTS				-110,167	-111,873	
2500	WORKERS' COMPENSATION		1				
2550	UNEMPLOYMENT INSURANCE		1				
2700	CERTIFICATED RETIREMENT		1				
2701	INCREMENTAL TRS INCREASE		13,485				
179906	MS UNALLOCATED STUDT ACTIVITY		13,488				
1300	PRINCIPALS				-95,000		
2100	GROUP LIFE				-117		
2200	GROUP MEDICAL				-15,600		
2500	WORKERS' COMPENSATION				-691		
2550	UNEMPLOYMENT INSURANCE				-137		
2610	MEDICARE				-1,378		

1799		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
UNALLOCATED MIDDLE SCH RESOURCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2700	CERTIFICATED RETIREMENT				-11,932		
2701	INCREMENTAL TRS INCREASE				-28,548		
179913	UNALLOCATED MIDDLE SCHL ADMIN				-153,403		
PROGRAM Total:		77,406	2,029,229	2,250,529	-212,687	401,177	

Middle School Education										PERSONNEL
Unallocated Middle Resources - 1799										2011-2012
Range	CLASSIFICATION	Months	2010-2011		2011-2012		2011-2012		2011-2012	
Step			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Secondary Teacher	43.20	4.800	305,760	4.800	312,960	4.800	312,960	4.800	312,960
	World Language	27.00	3.000	191,100	3.000	195,600	3.000	195,600	3.000	195,600
	Traditional Elective Support	72.00	8.000	509,600	8.000	521,600	8.000	521,600	8.000	521,600
	Differentiated Math	18.00	2.000	127,400	2.000	130,400	2.000	130,400	2.000	130,400
	Language Acquisition Support	18.00			2.000	130,400	2.000	130,400	2.000	130,400
	ISS Teacher	(18.00)			(2.000)	(130,400)	(2.000)	(130,400)	(2.000)	(130,400)
	Principals	(10.00)			(1.000)	(95,000)	(1.000)	(95,000)		
	Counselors	(9.00)			(1.000)	(65,200)	(1.000)	(65,200)	(1.000)	(65,200)
	Added Duty - Certificated			75,000		75,000		75,000		75,000
	Substitute Teacher			37,774		7,626		(1,724)		7,626
	Personal Leave - Certificated			6,088		(5,728)		(7,518)		(5,728)
	Secondary Teachers (Transfer to Jobs Bill)	(144.00)			(16.000)	(1,043,200)	(16.000)	(1,043,200)	(16.000)	(1,043,200)
	Secondary Teachers (PTR Increase)						(5.000)	(259,000)		
	PROGRAM TOTAL	(2.80)	17.800	1,252,722	(0.200)	34,058	(5.200)	(236,082)	0.800	129,058

COMMENTARY

The two and eight tenths (2.8 FTE) secondary teacher positions are to assist in reducing large class sizes based on fall enrollment and 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. Two (2.0 FTE) teacher positions were added for Language Acquisition Support. Two (2.0 FTE) ISS Teachers and one (1.0 FTE) counselor positions have been eliminated for FY 2011-2012.

Added Duty - Certificated (\$75,000) will be allocated to individual schools for online pre-algebra (\$50,000) and curriculum/world language (\$25,000). Substitute Teacher - \$5,298 will be used to cover training.

The reduction of five (5.0 FTE) secondary teacher positions is based on the increase in the pupil teacher ratio (PTR) of 0.5 FTE in grades 4 through 12 which includes Polaris K-12. The five (5.0 FTE) positions were reinstated based on increased revenues from the State.

The sixteen (16.0 FTE) teacher positions have been transferred to the Education Jobs Bill for FY 2011-2012; this transfer will allow for no additional increase to the pupil to teacher ratio (PTR), only the funding source for the positions.

1799		2011 - 2012		COMMENTARY
UNALLOCATED MIDL SCH RESOURCE		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	11,837	-183,718	65,006
	TOTAL EMPLOYEE BENEFITS	11,837	-183,718	65,006
PURCHASED SERVICES				
3980	UNALLOCATED ADJUSTMENTS			
	Database, Software, Web-based Resources & Support, Internet Safety & Responsibility implementation	30,000	30,000	30,000
	Building Initiatives, Math Training and Writing Program, Curriculum Development Support	95,500	95,500	95,500
	Learning Intervention Support and Remediation	81,613	81,613	81,613
	TOTAL PURCHASED SERVICES	207,113	207,113	207,113

PLAN OF OPERATION – HIGH SCHOOLS/ALTERNATIVE PROGRAM

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

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

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

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

HIGH SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	64,435,910	63,680,069	64,200,455	62,648,426	63,611,103	
210	EMPLOYEE BENEFITS	36,941,851	37,935,085	38,815,676	41,406,947	43,615,219	
310	PURCHASED SERVICES	8,257,232	8,599,176	9,381,467	8,442,374	8,444,075	
410	SUPPLIES & MATERIALS	2,086,291	2,141,011	2,284,468	2,001,873	2,001,873	
510	CAPITAL OUTLAY	624,242	649,267	335,166	404,963	404,963	
610	OTHER	11,200	11,397	11,200	11,200	11,200	
PROGRAM TOTAL:		112,356,726	113,016,005	115,028,432	114,915,783	118,088,433	

HIGH SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	1,607,127	1,499,111	1,532,773	1,716,026	1,716,026	
1211	EXTRA HELP CLASSIFIED	6,234	5,985		3,200	3,200	
1220	EXTRA HELP CERTIFICATED	2,930	1,750		6,400	6,400	
1231	TEACHERS ASSISTANTS	29,572	29,490	29,423	29,855	29,855	
1320	SECONDARY TEACHERS	33,571,260	32,924,576	33,702,396	31,832,396	32,533,496	
1330	ADDED DUTY CERTIFICATED	737,322	760,764	364,900	836,237	836,237	
1331	ADDED DUTY CLASSIFIED	1,853	1,940		800	800	
1340	DEPT CHAIRPERSON	248,150	248,500	243,100	245,800	245,800	
1350	ADDED DAYS CERTIFICATED	1,056,777	1,073,424	899,729	1,076,970	1,076,970	
1351	ADDED DAYS CLASSIFIED	7,132	7,218	5,850	5,850	5,850	
1360	SPECIAL SERVICE TEACHERS	79,883	122,400	127,400	130,400	130,400	
1370	SUB TEACHERS CERTIFICATED	32,070					
1371	SUBSTITUTE TEACHERS	1,116,852	1,166,702	1,144,652	1,059,392	1,085,642	
1380	PERSONAL LEAVE CERTIFICATED	153,725	181,800	181,630	169,184	173,659	
1381	PERSONAL LEAVE CLASSIFIED	62,668	1,696	1,250	3,723	3,723	
2100	GROUP LIFE	65,226	63,340	41,860	39,220	40,120	
2200	GROUP MEDICAL	7,381,777	7,133,887	7,803,293	7,932,288	8,127,288	
2500	WORKERS' COMPENSATION	302,751	295,697	277,007	268,576	273,863	
2550	UNEMPLOYMENT INSURANCE	85,115	40,416	40,643	53,030	54,081	
2600	SOCIAL SECURITY	184,504	168,269	168,262	174,770	176,398	
2610	MEDICARE	510,213	488,170	509,108	538,188	548,799	
2700	CERTIFICATED RETIREMENT	4,472,275	4,412,964	4,438,390	4,285,696	4,373,755	
2701	INCREMENTAL TRS INCREASE	8,451,643	9,351,950	8,961,946	10,253,601	11,361,040	
2800	PUBLIC EMPLOYEES RETIREMENT	391,730	338,288	344,969	385,558	385,558	
2801	INCREMENTAL PERS INCREASE	98,837	86,728	93,457	153,522	196,108	
3030	CONTR. SERVICES-INSTRUCTIONAL	63,136	58,270	37,650	37,860	37,860	
3050	EQUIPMENT REPAIR	78,549	88,942	84,965	64,380	64,380	
3130	ACTIVITY/FIELD TRIPS			500	600	600	
3210	RENTAL-EQUIPMENT	3,586	4,649	3,864	3,154	3,154	
3220	CONTRACT SVCS, COPIER LEASE	338,896	354,822	229,300	213,600	213,600	
3430	MILEAGE & PARKING IN-DISTRICT	5,388	6,693	5,400	5,800	5,800	
3530	TELEPHONE		300				
3610	OUT-OF-DISTRICT TVL REGISTRATN	9,600	8,850	9,600	10,500	10,500	
3613	OTHER REGISTRATION/MEMBERSHIP	4,287	6,077	2,211	1,500	1,500	
3980	UNALLOCATED ADJUSTMENTS			905,175	465,329	465,329	
4010	OFFICE SUPPLIES	28					
4020	TEXTBOOKS	217,580	248,929	252,340	253,867	253,867	

HIGH SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4030	LIBRARY A/V SUPPLIES			1,250			
4040	TEACHING SUPPLIES	935,885	903,427	903,815	713,783	713,783	
4130	REPAIR PARTS	4,674	4,565	4,500	4,500	4,500	
5400	EXPENDABLE EQUIPMENT	89,812	83,202	70,018	77,275	77,275	
5410	REPLACEMENT EQUIPMENT	24,453	36,319				
5415	FURNITURE AND FIXTURES			31,960	63,090	63,090	
5420	TAGGED EQUIPMENT	7,842		108,099	97,900	97,900	
5440	NEW EQUIPMENT	179,132	194,795				
5460	OTHER CAPITAL OUTLAY EXPENSE	28,892	25,282	21,616	27,190	27,190	
5470	CAPITAL EQUIPMENT			13,363	5,500	5,500	
6020	PUPIL ACTIVITY EXPENSES		197				
100	TOTAL INSTRUCTION	62,649,366	62,430,384	63,597,664	63,246,510	65,430,896	
1220	EXTRA HELP CERTIFICATED	3,500	3,225				
1320	SECONDARY TEACHERS		55,080				
1330	ADDED DUTY CERTIFICATED	111,308	114,819	76,400	76,400	76,400	
1370	SUB TEACHERS CERTIFICATED	600					
1371	SUBSTITUTE TEACHERS	81,394	167,790	167,790	158,550	158,550	
1380	PERSONAL LEAVE CERTIFICATED	21,247	26,846	27,326	27,028	27,028	
1390	VOC ED TEACHERS	4,639,003	4,834,800	5,089,630	4,922,600	4,922,600	
2100	GROUP LIFE	7,635	8,629	5,753	5,437	5,437	
2200	GROUP MEDICAL	909,268	1,016,328	1,131,384	1,177,800	1,177,800	
2500	WORKERS' COMPENSATION	37,818	40,473	38,830	37,497	37,497	
2550	UNEMPLOYMENT INSURANCE	4,418	5,563	5,733	7,452	7,452	
2600	SOCIAL SECURITY	5,266	10,602	10,402	9,829	9,829	
2610	MEDICARE	61,524	66,626	71,455	75,175	75,175	
2700	CERTIFICATED RETIREMENT	597,189	628,589	648,853	627,873	627,873	
2701	INCREMENTAL TRS INCREASE	1,128,036	1,339,405	1,309,929	1,502,200	1,633,026	
2800	PUBLIC EMPLOYEES RETIREMENT	18					
2801	INCREMENTAL PERS INCREASE	5					
3030	CONTR. SERVICES-INSTRUCTIONAL	54,655	54,584	59,614	66,536	66,536	
3050	EQUIPMENT REPAIR	13,260	17,300	17,600	16,700	16,700	
3060	CONTRACTED SERVICE-CUSTODIAL	660					
3120	CONTRACTED TRANSPORTATION	16,288	22,400	22,400			
3210	RENTAL-EQUIPMENT	3,191	3,191	3,191	3,692	3,692	
3220	CONTRACT SVCS, COPIER LEASE	12,350	13,563	9,400	9,350	9,350	
3430	MILEAGE & PARKING IN-DISTRICT	3,956	4,375	4,475	4,237	4,237	
3613	OTHER REGISTRATION/MEMBERSHIP	325	400				

HIGH SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4020	TEXTBOOKS	1,723	8,368	8,368	5,368	5,368	
4040	TEACHING SUPPLIES	269,522	258,996	240,373	238,919	238,919	
4130	REPAIR PARTS	3,043	4,199	3,000	2,400	2,400	
5400	EXPENDABLE EQUIPMENT	16,682	13,508	13,357	8,239	8,239	
5410	REPLACEMENT EQUIPMENT	5,336	2,500				
5415	FURNITURE AND FIXTURES			3,660	6,142	6,142	
5420	TAGGED EQUIPMENT			11,368	15,612	15,612	
5440	NEW EQUIPMENT	11,026	17,763				
5460	OTHER CAPITAL OUTLAY EXPENSE	2,342	3,062	1,340	1,340	1,340	
160	TOTAL VOCATIONAL EDUCATION	8,022,588	8,742,984	8,981,631	9,006,376	9,137,202	
1231	TEACHERS ASSISTANTS	33,082	32,982	32,966	33,452	33,452	
1360	SPECIAL SERVICE TEACHERS	279,498	244,800	254,800	260,800	260,800	
1371	SUBSTITUTE TEACHERS	2,650	8,400	8,400	8,400	8,400	
1380	PERSONAL LEAVE CERTIFICATED	1,056	1,344	1,368	1,432	1,432	
1381	PERSONAL LEAVE CLASSIFIED	1,025	1,896	1,401	4,171	4,171	
2100	GROUP LIFE	488	486	327	327	327	
2200	GROUP MEDICAL	63,600	63,600	70,800	78,000	78,000	
2500	WORKERS' COMPENSATION	2,465	2,238	2,156	2,200	2,200	
2550	UNEMPLOYMENT INSURANCE	303	307	318	437	437	
2600	SOCIAL SECURITY	2,242	2,682	2,652	2,853	2,853	
2610	MEDICARE	4,511	3,756	4,020	4,470	4,470	
2700	CERTIFICATED RETIREMENT	35,105	30,747	32,003	32,756	32,756	
2701	INCREMENTAL TRS INCREASE	66,721	66,023	64,584	78,370	85,196	
2800	PUBLIC EMPLOYEES RETIREMENT	7,342	7,256	7,253	7,359	7,359	
2801	INCREMENTAL PERS INCREASE	1,855	1,863	1,965	2,930	3,743	
200	TOTAL SPECIAL EDUCATION INSTRUCTION	501,943	468,380	485,013	517,957	525,596	
1181	OTHER PROFESSIONALS CLASSIFIED	555,360	568,197	516,454	433,572	547,513	
1211	EXTRA HELP CLASSIFIED	883	2,851	27,500	7,500	7,500	
1220	EXTRA HELP CERTIFICATED	11,903	11,924				
1231	TEACHERS ASSISTANTS	450,295	443,974	459,652	472,620	472,620	
1240	NURSES	743,297	734,400	764,400	782,400	782,400	
1330	ADDED DUTY CERTIFICATED	76,584	85,990	58,500	64,600	64,600	
1331	ADDED DUTY CLASSIFIED	11,822	7,441	23,800	23,000	23,000	
1340	DEPT CHAIRPERSON	16,800	16,800	21,600	16,800	16,800	
1350	ADDED DAYS CERTIFICATED	255,463	282,434	319,333	327,940	327,940	
1351	ADDED DAYS CLASSIFIED	67,369	69,189	8,762	7,864	7,864	

HIGH SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1371	SUBSTITUTE TEACHERS	9,878	107,100	107,100	107,100	107,100	
1380	PERSONAL LEAVE CERTIFICATED	11,846	17,136	17,442	18,258	18,258	
1381	PERSONAL LEAVE CLASSIFIED	30,945	25,529	19,534	58,937	58,937	
1400	COUNSELORS	2,898,735	2,386,800	2,484,300	2,542,800	2,542,800	
1851	HOME SCHOOL COORDINATOR	1,318,893	1,337,204	1,384,413	1,413,335	1,413,335	
2100	GROUP LIFE	12,624	12,467	8,742	8,616	8,883	
2200	GROUP MEDICAL	1,558,657	1,551,840	1,677,960	1,817,400	1,848,600	
2500	WORKERS' COMPENSATION	50,172	47,434	44,960	45,071	45,899	
2550	UNEMPLOYMENT INSURANCE	6,055	6,491	6,616	8,935	9,099	
2600	SOCIAL SECURITY	150,462	159,471	157,927	156,483	163,547	
2610	MEDICARE	86,310	82,563	85,762	91,010	92,662	
2700	CERTIFICATED RETIREMENT	501,603	440,521	458,204	469,056	469,056	
2701	INCREMENTAL TRS INCREASE	949,177	947,784	925,401	1,122,226	1,219,962	
2800	PUBLIC EMPLOYEES RETIREMENT	526,760	533,124	526,478	517,085	542,152	
2801	INCREMENTAL PERS INCREASE	132,749	132,925	142,629	205,895	274,661	
3150	STIPEND-STUDENT	17,605	19,000	17,000	17,000	17,000	
3430	MILEAGE & PARKING IN-DISTRICT	4,416	680	1,850	3,525	3,525	
4050	HEALTH SUPPLIES	25,159	26,392	26,236	28,992	28,992	
5400	EXPENDABLE EQUIPMENT	627	418	1,440	487	487	
5420	TAGGED EQUIPMENT			41,744	41,744	41,744	
300	TOTAL SUPPORT SERVICES - STUDENTS	10,482,449	10,058,079	10,335,739	10,810,251	11,156,936	
1191	TECHNICAL CLASSIFIED	29,380	24,508				
1231	TEACHERS ASSISTANTS	340,107	357,113	366,515	375,952	375,952	
1280	LIBRARIANS	578,488	489,600	509,600	521,600	521,600	
1320	SECONDARY TEACHERS					54,284	
1371	SUBSTITUTE TEACHERS	5,250	16,800	16,800	16,800	16,800	
1380	PERSONAL LEAVE CERTIFICATED	1,968	2,688	2,736	2,864	3,222	
1381	PERSONAL LEAVE CLASSIFIED	11,717	20,534	15,578	46,881	46,881	
2100	GROUP LIFE	1,753	1,704	1,120	1,120	1,192	
2200	GROUP MEDICAL	297,092	305,280	325,680	358,800	374,400	
2500	WORKERS' COMPENSATION	7,454	6,944	6,501	6,646	7,041	
2550	UNEMPLOYMENT INSURANCE	814	956	960	1,320	1,398	
2600	SOCIAL SECURITY	23,513	25,975	24,732	27,258	27,258	
2610	MEDICARE	11,442	12,331	12,586	13,980	14,772	
2700	CERTIFICATED RETIREMENT	72,553	61,496	64,008	65,512	72,330	
2701	INCREMENTAL TRS INCREASE	137,693	132,048	129,168	156,744	186,330	
2800	PUBLIC EMPLOYEES RETIREMENT	81,478	83,957	80,635	82,708	82,708	

HIGH SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2801	INCREMENTAL PERS INCREASE	20,544	21,562	21,843	32,935	42,069	
3220	CONTRACT SVCS, COPIER LEASE	601	600	350	500	500	
3430	MILEAGE & PARKING IN-DISTRICT	52					
3613	OTHER REGISTRATION/MEMBERSHIP	351	351		135	135	
4030	LIBRARY A/V SUPPLIES	113,895	132,077	129,321	117,122	117,122	
5400	EXPENDABLE EQUIPMENT			1,000	2,200	2,200	
5410	REPLACEMENT EQUIPMENT	938	1,000				
5420	TAGGED EQUIPMENT			3,050			
5440	NEW EQUIPMENT	2,901	4,172				
350	TOTAL SUPPORT SERVICES-INSTRUCTION	1,739,984	1,701,696	1,712,183	1,831,077	1,948,194	
1300	PRINCIPALS	4,499,608	4,522,258	4,590,581	4,511,147	4,579,561	
1350	ADDED DAYS CERTIFICATED	208,612	240,793	172,095	149,140	142,995	
2100	GROUP LIFE	7,444	7,452	5,267	5,149	5,150	
2200	GROUP MEDICAL	583,000	591,480	658,440	694,200	686,400	
2500	WORKERS' COMPENSATION	36,818	37,250	34,672	33,880	34,334	
2550	UNEMPLOYMENT INSURANCE	4,333	5,093	5,121	6,734	6,824	
2610	MEDICARE	56,728	46,370	45,245	67,574	68,478	
2700	CERTIFICATED RETIREMENT	591,403	598,239	598,193	585,330	593,154	
2701	INCREMENTAL TRS INCREASE	1,143,953	1,247,785	1,238,292	1,400,419	1,542,717	
3430	MILEAGE & PARKING IN-DISTRICT	30,976	31,700	34,000	30,935	30,935	
3613	OTHER REGISTRATION/MEMBERSHIP	219	219		220	220	
4010	OFFICE SUPPLIES		713	713			
400	TOTAL SCHOOL ADMINISTRATION	7,163,094	7,329,352	7,382,619	7,484,728	7,690,768	
1201	CLERICAL	2,647,194	2,608,470	2,664,778	2,738,210	2,738,210	
1211	EXTRA HELP CLASSIFIED	8,157	9,234	5,900	5,900	5,900	
1331	ADDED DUTY CLASSIFIED	2,588	2,589				
1351	ADDED DAYS CLASSIFIED	2,867	3,528	5,000	5,000	5,000	
1381	PERSONAL LEAVE CLASSIFIED	135,209	147,215	119,376	139,669	139,669	
2100	GROUP LIFE	3,955	4,213	3,003	3,003	3,003	
2200	GROUP MEDICAL	955,879	1,004,880	1,104,480	1,216,800	1,216,800	
2500	WORKERS' COMPENSATION	20,804	20,520	19,479	19,987	19,987	
2550	UNEMPLOYMENT INSURANCE	2,695	2,820	2,879	3,974	3,974	
2600	SOCIAL SECURITY	167,652	171,804	173,292	179,105	179,105	
2610	MEDICARE	39,209	40,180	40,528	41,890	41,890	
2800	PUBLIC EMPLOYEES RETIREMENT	579,452	575,207	587,350	603,505	603,505	
2801	INCREMENTAL PERS INCREASE	145,955	145,608	159,119	240,305	306,965	

HIGH SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3050	EQUIPMENT REPAIR	81	82				
3210	RENTAL-EQUIPMENT	780	780	1,280	1,380	1,380	
3220	CONTRACT SVCS, COPIER LEASE	3,449	3,400	2,700	4,600	4,600	
3430	MILEAGE & PARKING IN-DISTRICT	4,750	5,100	6,125	4,900	4,900	
3530	TELEPHONE	90					
3613	OTHER REGISTRATION/MEMBERSHIP	9,625	9,138	8,761	8,992	8,992	
4010	OFFICE SUPPLIES	344,323	369,133	384,686	358,813	358,813	
4040	TEACHING SUPPLIES	350	2,500				
4060	MEALS & FOOD	29,436	31,335	29,431	28,859	28,859	
5400	EXPENDABLE EQUIPMENT	4,607	3,230				
5410	REPLACEMENT EQUIPMENT	1,231					
5415	FURNITURE AND FIXTURES	2,706					
5420	TAGGED EQUIPMENT			661			
5440	NEW EQUIPMENT	608	8,609				
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	5,113,652	5,169,575	5,318,828	5,604,892	5,671,552	
1381	PERSONAL LEAVE CLASSIFIED	102,622	128,749	110,310	101,303	101,303	
1681	CUSTODIAN SECURITY SUPERVISOR	374,992	401,087	368,346			
1701	CUSTODIANS	3,082,593	2,974,531	3,058,582	3,092,134	3,092,134	
2100	GROUP LIFE	6,360	6,526	4,625	3,764	3,764	
2200	GROUP MEDICAL	1,120,147	1,139,011	1,291,860	1,331,700	1,331,700	
2500	WORKERS' COMPENSATION	184,650	180,514	176,593	168,614	168,614	
2550	UNEMPLOYMENT INSURANCE	3,418	3,629	3,685	4,468	4,468	
2600	SOCIAL SECURITY	208,113	217,271	219,308	197,993	197,993	
2610	MEDICARE	48,673	50,815	51,290	46,304	46,304	
2800	PUBLIC EMPLOYEES RETIREMENT	747,826	742,636	753,923	680,269	680,269	
2801	INCREMENTAL PERS INCREASE	188,512	190,691	204,246	270,873	346,011	
3060	CONTRACTED SERVICE-CUSTODIAL	3,380	4,700	1,000	1,000	1,000	
3080	CONTRACTED SERVICE-BUILDINGS	20,313	20,324	8,215	8,610	8,610	
3200	RENTAL-LAND & BUILDINGS	157,835	157,837	151,898	162,665	164,366	
3210	RENTAL-EQUIPMENT		200	200	200	200	
3430	MILEAGE & PARKING IN-DISTRICT	570	905	805	805	805	
3500	HEAT FOR BUILDINGS	1,809,999	1,903,684	1,805,100	1,701,400	1,701,400	
3510	WATER & SEWER	137,877	154,400	152,000	158,500	158,500	
3520	ELECTRICITY	3,162,515	3,258,252	3,671,618	3,337,700	3,337,700	
3530	TELEPHONE	603,019	703,700	648,500	578,019	578,019	
3540	REFUSE	176,620	193,600	203,900	183,900	183,900	
4130	REPAIR PARTS	9,240	13,701	16,600	13,050	13,050	

HIGH SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4200	CUSTODIAL SUPPLIES	15,706	17,935	17,935	17,800	17,800	
5400	EXPENDABLE EQUIPMENT	7,481	8,400				
5415	FURNITURE AND FIXTURES	38,922	44,440				
5420	TAGGED EQUIPMENT	5,166	7,200				
5440	NEW EQUIPMENT	12,800	12,500				
5460	OTHER CAPITAL OUTLAY EXPENSE	142			1,493	1,493	
5470	CAPITAL EQUIPMENT	7,650	7,800				
600	TOTAL OPERATIONS & MAINT OF PLANT	12,237,141	12,545,038	12,920,539	12,062,564	12,139,403	
1211	EXTRA HELP CLASSIFIED	730,095	728,380	609,600	644,950	644,950	
1330	ADDED DUTY CERTIFICATED	1,100,130	1,154,445	1,247,284	1,161,834	1,161,834	
1331	ADDED DUTY CLASSIFIED	226,342	233,240	231,400	249,250	249,250	
2500	WORKERS' COMPENSATION	17,346	16,647	15,204	14,945	14,945	
2550	UNEMPLOYMENT INSURANCE	2,122	2,187	2,247	2,970	2,970	
2600	SOCIAL SECURITY	59,274	59,627	52,142	55,440	55,440	
2610	MEDICARE	28,667	30,680	30,276	29,809	29,809	
2700	CERTIFICATED RETIREMENT	137,770	144,949	156,659	145,927	145,927	
2701	INCREMENTAL TRS, INCREASE	275,576	346,211	324,294	349,131	379,535	
2800	PUBLIC EMPLOYEES RETIREMENT	49,795	51,476	50,908	54,835	54,835	
2801	INCREMENTAL PERS INCREASE	15,537	11,559	13,792	21,836	27,890	
3030	CONTR. SERVICES-INSTRUCTIONAL	162,552	168,199	104,350	114,350	114,350	
3050	EQUIPMENT REPAIR			3,500	4,000	4,000	
3080	CONTRACTED SERVICE-BUILDINGS	445,519	445,551	451,470	471,000	471,000	
3130	ACTIVITY/FIELD TRIPS	633,104	635,017	642,500	679,800	679,800	
3160	STUDENT TRAVEL	248,254	218,635	39,000	47,000	47,000	
3600	TRAVEL OUT OF DISTRICT	9,253	13,206	30,000	18,000	18,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	5,000	5,000				
3613	OTHER REGISTRATION/MEMBERSHIP	300	500				
4050	HEALTH SUPPLIES	18,375	21,210	22,500	20,000	20,000	
4080	STUDENT ACTIVITY SUPPLIES	96,879	97,031	243,400	198,400	198,400	
4130	REPAIR PARTS	473	500				
5400	EXPENDABLE EQUIPMENT	130,876	135,190		48,500	48,500	
5410	REPLACEMENT EQUIPMENT	10,500	7,537				
5415	FURNITURE AND FIXTURES			8,500			
5420	TAGGED EQUIPMENT				4,500	4,500	
5440	NEW EQUIPMENT	27,819	27,834				
5460	OTHER CAPITAL OUTLAY EXPENSE	3,751	4,506	3,990	3,751	3,751	
6010	ASAA DUES	11,200	11,200	11,200	11,200	11,200	
700	TOTAL STUDENT ACTIVITY	4,446,509	4,570,517	4,294,216	4,351,428	4,387,886	
PROGRAM TOTAL:		112,356,726	113,016,005	115,028,432	114,915,783	118,088,433	

High School Education								PERSONNEL		
High School Att. Cntr. - 1800-1899								2011-2012		
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Coordinator/Supervisor		2.00	110,413				2.00	113,941	
	Graduation Support Coordinator	72.00	7.00	368,305			7.00	394,144	8.00	433,572
	Coordinator Transition/Social Services		1.00	37,736	1.00	39,428	1.00	39,428		
	ROTC Instructor	171.00	19.00	1,532,773	19.00	1,716,026	19.00	1,716,026	19.00	1,716,026
	Administrative Assistant/Sec. School	170.50	15.50	618,285	15.50	622,401	15.50	622,401	15.50	622,401
	Registrar	99.00	9.00	343,030	9.00	353,728	9.00	353,728	9.00	353,728
	Financial Data Control Clerk	99.00	9.00	330,955	9.00	342,485	9.00	342,485	9.00	342,485
	Other Clerical	425.50	42.50	1,345,986	34.50	1,124,276	42.50	1,380,276	41.75	1,368,528
	Secretary	17.50	1.00	26,522	1.00	39,320	1.00	39,320	1.75	51,068
	Extra Help - Certificated					6,400		6,400		6,400
	Extra Help - Classified			643,000		661,550		661,550		661,550
	Teacher Assistant	16.88	1.88	62,389	1.88	63,307	1.88	63,307	1.88	63,307
	Library/Media Assistant	126.01	14.00	366,515	7.88	223,932	14.00	375,952	14.00	375,952
	Nurse Assistant	63.04	7.00	166,950	7.00	171,351	7.00	171,351	7.00	171,351
	Career Resource Advisor	82.00	9.00	292,702	9.00	301,269	9.00	301,269	9.00	301,269
	Principal	449.00	45.00	4,590,581	44.00	4,511,147	44.00	4,511,147	44.00	4,579,561
	Secondary Teacher	4,476.42	507.48	32,326,476	497.38	32,429,176	497.38	32,429,176	497.38	32,429,176
	Secondary Teacher (Education Jobs Bill)	(216.00)			(24.00)	(1,564,800)	(24.00)	(1,564,800)	(24.00)	(1,564,800)
	Career Technology Education Teachers	36.00							4.00	260,800
	Secondary Teacher (PTR Increase)						(8.50)	(440,300)		
	Special Service Teacher	54.00	6.00	382,200	6.00	391,200	6.00	391,200	6.00	391,200
	Substitute Teacher			1,444,742		1,368,092		1,350,242		1,376,492
	Nurse	108.00	12.00	764,400	12.00	782,400	12.00	782,400	12.00	782,400
	Librarian	72.00	8.00	509,600	8.00	521,600	8.00	521,600	8.00	521,600
	Counselor	351.00	39.00	2,484,300	39.00	2,542,800	39.00	2,542,800	39.00	2,542,800
	Technical Support Teacher	79.20	8.80	560,560	8.80	573,760	8.80	573,760	8.80	573,760
	Vocational Teacher	679.50	79.90	5,089,630	75.50	4,922,600	75.50	4,922,600	75.50	4,922,600
	Reading Teacher	82.80	9.20	586,040	9.20	599,840	9.20	599,840	9.20	599,840
	Music Teacher	28.80	3.20	203,840	3.20	208,640	3.20	208,640	3.20	208,640
	Chinese World Language	3.60	0.40	25,480	0.40	26,080	0.40	26,080	0.40	26,080
	Department Chairperson			264,700		262,600		262,600		262,600
	Added Duty - Certificated			1,747,084		2,139,071		2,139,071		2,139,071
	Added Duty - Classified			255,200		273,050		273,050		273,050
	Added Days - Certificated			1,391,157		1,119,050		1,554,050		1,547,905
	Added Days - Classified			19,612		18,714		18,714		18,714
	Personal Leave - Certificated			230,502		221,809		218,766		223,599
	Personal Leave - Classified			267,449		322,644		354,684		354,684
	Custodian	1,053.50	96.50	3,058,582	96.50	3,092,134	96.50	3,092,134	96.50	3,092,134
	Master Plan Facilitator	9.00							1.00	54,284
	Custodial Supervisor		7.00	368,346						
	Specialist Safety-Security	360.00	40.00	1,384,413	40.00	1,413,335	40.00	1,413,335	40.00	1,413,335
PROGRAM TOTAL		8,969.25	1,000.355	64,200,455	930.731	61,840,415	943.356	62,648,426	958.856	63,611,103

1800		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
BARTLETT HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,731,896	6,783,695	6,982,599	6,891,648	6,901,752	
210	EMPLOYEE BENEFITS	3,911,568	4,099,967	4,265,929	4,614,000	4,789,833	
310	PURCHASED SERVICES	1,090,871	1,064,547	1,007,942	986,256	986,256	
410	SUPPLIES & MATERIALS	172,504	174,700	225,937	195,966	195,966	
510	CAPITAL OUTLAY	75,724	77,809	20,469	39,190	39,190	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		11,983,963	12,202,118	12,504,276	12,728,460	12,914,397	

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			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	ROTC Instructor	27.00	3.000	257,795	3.000	264,116	3.000	264,116	3.000	264,116
A-10	Graduation Support Coordinator	9.00	1.000	54,255			1.000	56,690	1.000	56,690
T-13	Administrative Assistant/Sec. School	11.00	1.000	34,507	1.000	35,819	1.000	35,819	1.000	35,819
T-12	Registrar	11.00	1.000	32,862	1.000	34,311	1.000	34,311	1.000	34,311
T-11	Financial Data Control Clerk	11.00	1.000	28,181	1.000	30,955	1.000	30,955	1.000	30,955
T 10-11	Other Clerical	51.00	5.000	145,247	4.000	134,452	5.000	166,452	5.000	166,452
	Extra Help - Classified			56,950		56,950		56,950		56,950
T-09	Library/Media Assistant	15.75	1.750	40,889	0.875	21,634	1.750	42,360	1.750	42,360
T-08	Nurse Assistant	7.88	0.875	19,754	0.875	20,616	0.875	20,616	0.875	20,616
T-10	Career Resource Advisor	9.00	1.000	33,677	1.000	34,162	1.000	34,162	1.000	34,162
	Principal	51.00	5.000	508,747	5.000	522,972	5.000	522,972	5.000	532,896
	Secondary Teacher	531.90	62.600	3,987,620	59.100	3,853,320	59.100	3,853,320	59.100	3,846,800
	Nurse	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	45.00	5.000	318,500	5.000	326,000	5.000	326,000	5.000	326,000
	Chinese World Language	3.60	0.400	25,480	0.400	26,080	0.400	26,080	0.400	32,600
	Technical Support Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Vocational Teacher	18.00	2.000	127,400	2.000	130,400	2.000	130,400	2.000	130,400
	Reading Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Music Teacher	3.60	0.400	25,480	0.400	26,080	0.400	26,080	0.400	26,080
	Substitute Teacher			156,240		148,890		148,890		148,890
	Added Duty - Certificated			176,550		176,550		176,550		176,550
	Added Duty - Classified			45,900		45,900		45,900		45,900
	Department Chairperson			24,000		24,000		24,000		24,000
	Added Days - Certificated			42,537		43,425		43,425		43,605
	Personal Leave - Certificated			25,445		25,382		25,382		25,382
	Personal Leave - Classified			26,851		32,717		36,936		36,936
	Custodian	120.00	11.000	320,170	11.000	334,896	11.000	334,896	11.000	334,896
A-6	Custodial Supervisor		1.000	53,178						
A-2	Specialist Safety-Security	45.00	5.000	159,584	5.000	167,586	5.000	167,586	5.000	167,586
PROGRAM TOTAL		1,006.73	112.025	6,982,599	104.650	6,778,013	107.525	6,891,648	107.525	6,901,752

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 1,596. One Graduation Support Coordinator (1.0 FTE), one Library/Media Assistant (.875 FTE), and one Secretary position (1.0 FTE) were eliminated for the Preliminary Budget and reinstated for the Proposed FY 2011-2012 Budget. One Custodial Supervisor (1.0 FTE) was transferred to the Operations (1061) budget.

1800		2011 - 2012		COMMENTARY
BARTLETT HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	4,523,692	4,614,000	4,789,833
	TOTAL EMPLOYEE BENEFITS	4,523,692	4,614,000	4,789,833
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	4,300	4,300	4,300
	Security	9,000	9,000	9,000
	Safety (contracted refurbishment of helmets/shoulder pads, etc.)	10,000	10,000	10,000
3050	EQUIPMENT REPAIR			
	Equipment Repair	7,100	7,100	7,100
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	81,700	81,700	81,700
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	86,500	86,500	86,500
3210	RENTAL-EQUIPMENT			
	Rental Equipment	310	310	310
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	25,300	25,300	25,300
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	3,900	3,900	3,900
3500	UTILITIES FOR BUILDINGS			
	Utilities	751,428	751,428	751,428
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	6,000	6,000	6,000
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA Registration Fee	718	718	718
	TOTAL PURCHASED SERVICES	986,256	986,256	986,256
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	27,356	27,356	27,356
	Per Student Allocation	137,610	137,610	137,610

1800		2011 - 2012		COMMENTARY
BARTLETT HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
	Uniforms and other related student activity expense	31,000	31,000	31,000
	TOTAL SUPPLIES & MATERIALS	195,966	195,966	195,966
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	4,300	4,300	4,300
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	24,500	24,500	24,500
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	7,000	7,000	7,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	3,390	3,390	3,390
	TOTAL CAPITAL OUTLAY	39,190	39,190	39,190
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400	1,400

1805		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
KING CAREER CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,015,074	2,863,345	2,937,509	2,941,202	2,944,887	
210	EMPLOYEE BENEFITS	1,695,205	1,722,262	1,791,519	1,970,297	2,045,620	
310	PURCHASED SERVICES	476,472	501,363	574,830	494,513	494,513	
410	SUPPLIES & MATERIALS	272,529	276,263	259,500	259,500	259,500	
510	CAPITAL OUTLAY	29,353	30,140	26,065	26,065	26,065	
PROGRAM TOTAL:		5,488,633	5,393,373	5,589,423	5,691,577	5,770,585	

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			2010-2011		2011-2012		2011-2012		2011-2012		
Step		CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
				FTE		FTE		FTE		FTE	
<u>FIRST & SECOND SESSION</u>											
T-13		Administrative Assistant/Sec. School	11.00	1.000	44,143	1.000	44,754	1.000	44,754	1.000	44,754
T-11		Financial Data Control Clerk	11.00	1.000	38,486	1.000	39,890	1.000	39,890	1.000	39,890
T-10		Other Clerical	20.00	2.000	61,591	2.000	63,598	2.000	63,598	2.000	63,598
		Extra Help			3,000		3,000		3,000		3,000
T-10		Career Resource Advisor	9.00	1.000	34,351	1.000	34,845	1.000	34,845	1.000	34,845
		Principal	21.00	2.000	215,243	2.000	206,214	2.000	206,214	2.000	209,794
		Secondary Teacher									
		Nurse	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
		Counselor	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
		Technical Support Teacher		0.400	25,480	0.400	26,080	0.400	26,080	0.400	26,080
		Vocational Teacher	264.60	29.000	1,847,300	29.000	1,890,800	29.000	1,890,800	29.000	1,890,800
		Substitute Teacher			65,940		65,940		65,940		65,940
		Added Duty - Certificated			21,650		21,950		21,950		21,950
		Added Duty - Classified			5,600		5,600		5,600		5,600
		Department Chairperson			16,800		16,800		16,800		16,800
		Added Days - Certificated			36,323		36,846		36,846		36,951
		Personal Leave - Certificated			10,739		11,241		11,241		11,241
		Personal Leave - Classified			14,209		17,662		17,662		17,662
		Custodian	55.00	5.000	166,906	5.000	172,428	5.000	172,428	5.000	172,428
A-2		Specialist Safety-Security	9.00	1.000	37,745	1.000	39,438	1.000	39,438	1.000	39,438
<u>THIRD SESSION</u>											
T-13		Administrative Assistant/Sec. School	5.50	0.500	14,592	0.500	14,381	0.500	14,381	0.500	14,381
		Principal		0.500	50,059						
		Added Duty - Certificated			75,600		75,600		75,600		75,600
		Added Duty - Classified			23,000		23,000		23,000		23,000
		Added Days - Certificated			695						
		Personal Leave - Classified			657		735		735		735
PROGRAM TOTAL			424.10	45.400	2,937,509	44.900	2,941,202	44.900	2,941,202	44.900	2,944,887

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 475. One fourth-tenths (.4 FTE) Vocational teacher is for Technical support. One-half (0.5 FTE) principal position KCC Third Sessions has been eliminated.

1805		2011 - 2012		COMMENTARY
KING CAREER CENTER		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,970,297	1,970,297	2,045,620
TOTAL EMPLOYEE BENEFITS		1,970,297	1,970,297	2,045,620
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Contracted Vocational Education	66,536	66,536	66,536
3050	EQUIPMENT REPAIR			
	Equipment Repair	14,000	14,000	14,000
3060	CONTRACTED SERVICE-CUSTODIAL			
	Contracted Custodial	1,000	1,000	1,000
3130	ACTIVITY/FIELD TRIPS			
	Activity Field Trips	22,400	22,400	22,400
3210	RENTAL-EQUIPMENT			
	Rental Equipment	3,692	3,692	3,692
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,350	9,350	9,350
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	2,622	2,622	2,622
3500	UTILITIES FOR BUILDINGS			
	Utilities	374,913	374,913	374,913
TOTAL PURCHASED SERVICES		494,513	494,513	494,513
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	162,600	162,600	162,600
	Per Student Allocation	96,900	96,900	96,900
TOTAL SUPPLIES & MATERIALS		259,500	259,500	259,500
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	8,239	8,239	8,239

1805		2011 - 2012		COMMENTARY
KING CAREER CENTER		PRELIMINARY	PROPOSED	ADOPTED
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	6,142	6,142	6,142
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	10,344	10,344	10,344
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,340	1,340	1,340
	TOTAL CAPITAL OUTLAY	26,065	26,065	26,065

1810		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
CHUGIAK HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	5,567,376	5,449,091	5,496,681	5,580,796	5,585,599	
210	EMPLOYEE BENEFITS	3,223,461	3,277,219	3,350,681	3,708,979	3,847,944	
310	PURCHASED SERVICES	1,026,814	1,096,224	1,172,481	1,042,571	1,042,571	
410	SUPPLIES & MATERIALS	170,164	174,243	153,828	158,609	158,609	
510	CAPITAL OUTLAY	31,171	33,418	15,713	13,278	13,278	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		10,020,386	10,031,595	10,190,784	10,505,633	10,649,401	

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										PERSONNEL
Chugiak - 1810										
Range		2010-2011			2011-2012		2011-2012		2011-2012	
		REVISED			PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	ROTC Instructor	18.00	2.000	153,688	2.000	173,175	2.000	173,175	2.000	173,175
A-10	Graduation Support Coordinator	9.00	1.000	58,357			1.000	61,012	1.000	61,012
T-13	Administrative Assistant/Sec. School	11.00	1.000	34,507	1.000	35,819	1.000	35,819	1.000	35,819
T-12	Registrar	11.00	1.000	36,654	1.000	38,038	1.000	38,038	1.000	38,038
T-11	Financial Data Control Clerk	11.00	1.000	42,414	1.000	43,024	1.000	43,024	1.000	43,024
T 10-11	Other Clerical	51.00	5.000	164,356	4.000	143,854	5.000	175,854	5.000	175,854
T-09	Library/Media Assistant	15.75	1.750	45,331	0.875	25,096	1.750	47,884	1.750	47,884
T-08	Nurse Assistant	7.88	0.875	19,315	0.875	20,178	0.875	20,178	0.875	20,178
T-10	Career Resource Advisor	9.00	1.000	39,066	1.000	39,628	1.000	39,628	1.000	39,628
	Principal	41.00	4.000	422,018	4.000	437,401	4.000	437,401	4.000	442,037
	Secondary Teacher	387.90	44.600	2,841,020	43.100	2,810,120	43.100	2,810,120	43.100	2,810,120
	Nurse	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	36.00	4.000	254,800	4.000	260,800	4.000	260,800	4.000	260,800
	Technical Support Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Vocational Teacher	27.00	3.000	191,100	3.000	195,600	3.000	195,600	3.000	195,600
	Reading Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Music Teacher	3.60	0.400	25,480	0.400	26,080	0.400	26,080	0.400	26,080
	Substitute Teacher			117,600		114,450		114,450		114,450
	Extra Help - Classified			81,300		108,200		108,200		108,200
	Added Duty - Certificated			180,900		148,100		148,100		148,100
	Added Duty - Classified			12,200		18,100		18,100		18,100
	Department Chairperson			25,200		25,200		25,200		25,200
	Added Days - Certificated			43,836		48,181		48,181		48,348
	Personal Leave - Certificated			19,152		19,511		19,511		19,511
	Personal Leave - Classified			26,809		33,446		37,923		37,923
	Custodian	109.00	10.000	263,835	10.000	286,336	10.000	286,336	10.000	286,336
A-2	Specialist Safety-Security	36.00	4.000	142,943	4.000	149,382	4.000	149,382	4.000	149,382
PROGRAM TOTAL		820.13	88.625	5,496,681	84.250	5,460,519	87.125	5,580,796	87.125	5,585,599

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 1,187. One Graduation Support Coordinator (1.0 FTE), one Library/Media Assistant (.875 FTE), and one Secretary position (1.0 FTE) have been eliminated for the Preliminary Budget and reinstated for the Proposed FY 2011-2012 Budget.

1810		2011 - 2012		COMMENTARY
CHUGIAK HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	3,616,133	3,708,979	3,847,944
TOTAL EMPLOYEE BENEFITS		3,616,133	3,708,979	3,847,944
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	4,300	4,300	4,300
	Security	3,000	3,000	3,000
	Safety (contracted refurbishment of helmets/shoulder pads etc. Region bills)	10,000	10,000	10,000
3050	EQUIPMENT REPAIR			
	Equipment Repair	10,250	10,250	10,250
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	67,200	67,200	67,200
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	79,400	79,400	79,400
3160	STUDENT TRAVEL			
	Student Travel	12,000	12,000	12,000
3210	RENTAL-EQUIPMENT			
	Rental Equipment	780	780	780
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	21,750	21,750	21,750
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	8,180	8,180	8,180
3500	UTILITIES FOR BUILDINGS			
	Utilities	823,566	823,566	823,566
3613	OTHER REGISTRATION/MEMBERSHIP			
	Conference Registration Fees	1,500	1,500	1,500
	NWAA	645	645	645
TOTAL PURCHASED SERVICES		1,042,571	1,042,571	1,042,571
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	20,057	20,057	20,057

1810		2011 - 2012		COMMENTARY
CHUGIAK HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
	Per Student Allocation	107,552	107,552	107,552
	Uniforms and other related student activity expense	31,000	31,000	31,000
	TOTAL SUPPLIES & MATERIALS	158,609	158,609	158,609
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,889	2,889	2,889
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	612	612	612
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	8,499	8,499	8,499
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,278	1,278	1,278
	TOTAL CAPITAL OUTLAY	13,278	13,278	13,278
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400	1,400

1815		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
CROSSROADS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	306,042	304,610	312,746	316,746	321,736	
210	EMPLOYEE BENEFITS	172,108	174,431	185,703	206,980	217,297	
310	PURCHASED SERVICES	100,200	100,286	80,668	90,845	90,845	
410	SUPPLIES & MATERIALS	4,809	8,174	9,578	9,568	9,568	
510	CAPITAL OUTLAY	24,730	27,246	1,246	1,246	1,246	
PROGRAM TOTAL:		607,889	614,747	589,941	625,385	640,692	

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											
Range		2010-2011		2011-2012		2011-2012		2011-2012			
		REVISED		PRELIMINARY		PROPOSED		ADOPTED			
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
T-10	Teacher Assistant	7.88	0.875	29,423	0.875	29,855	0.875	29,855	0.875	29,855	
	Special Service Teacher	18.00	2.000	127,400	2.000	130,400	2.000	130,400	2.000	130,400	
	Principals	5.00	0.500	54,935	0.500	52,082	0.500	52,082	0.500	56,290	
	Counselor	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200	
	Substitute Teacher			6,300		6,300		6,300		6,300	
	Added Duty Certificated			19,850		19,850		19,850		19,850	
	Added Days - Certificated			1,662		1,062		1,062		1,844	
	Department Chairperson			7,200		7,200		7,200		7,200	
	Personal Leave - Certificated			1,026		1,074		1,074		1,074	
	Personal Leave - Classified			1,250		3,723		3,723		3,723	
PROGRAM TOTAL		39.88	4.375	312,746	4.375	316,746	4.375	316,746	4.375	321,736	

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 45.

1815		2011 - 2012		COMMENTARY
CROSSROADS		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	206,980	206,980	217,297
TOTAL EMPLOYEE BENEFITS		206,980	206,980	217,297
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	1,200	1,200	1,200
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	300	300	300
3200	RENTAL-LAND & BUILDINGS			
	Building rental for Crossroads program	80,745	80,745	80,745
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	950	950	950
3530	TELEPHONE			
	Telephone	7,190	7,190	7,190
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	460	460	460
TOTAL PURCHASED SERVICES		90,845	90,845	90,845
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	2,868	2,868	2,868
	Supply allocation	6,700	6,700	6,700
TOTAL SUPPLIES & MATERIALS		9,568	9,568	9,568
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	746	746	746
TOTAL CAPITAL OUTLAY		1,246	1,246	1,246

1820		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
DIMOND HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	7,364,793	6,986,341	7,145,242	7,189,896	7,190,279	
210	EMPLOYEE BENEFITS	4,263,223	4,213,636	4,350,794	4,807,080	4,985,377	
310	PURCHASED SERVICES	894,879	955,007	922,744	905,174	905,174	
410	SUPPLIES & MATERIALS	189,359	192,264	209,172	205,275	205,275	
510	CAPITAL OUTLAY	67,105	64,501	39,782	47,077	47,077	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		12,780,759	12,413,149	12,669,134	13,155,902	13,334,582	

Statement of Program

Dimond High School is a comprehensive high school fully accredited by the NASC. Our staff is dedicated to facilitating optimal learning for all students and empowering them to lead fulfilling and productive lives in our rapidly changing society. Our 1700 students' ethnic and cultural diversity enriches our school. Dimond offers a complete education that includes Advanced Placement, Honors, English as a Second Language, Cook Inlet Tribal Corporation, Career Technology, Fine Arts, Japanese Immersion, Army JROTC, Special Needs, and five World Languages courses. Extended-day, extended-year and summer school programs supplement our core academic program.

The Freshman House provides education and transition support for ninth graders. Sophomores, juniors and seniors are supported in three other houses. This year we opened the Dimond Engineering Academy which offers four years of engineering electives using Project Lead the Way. The vibrant Dimond PTSA supports student programs, contributing \$30,000 in supplemental funds each year.

High School Education										PERSONNEL
Dimond - 1820										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	ROTC Instructor	27.00	3.000	225,250	3.000	250,456	3.000	250,456	3.000	250,456
A-10	Graduation Support Coordinator	9.00	1.000	49,211			1.000	50,196	1.000	50,196
T-13	Administrative Assistant/Sec. School	11.00	1.000	37,920	1.000	39,245	1.000	39,245	1.000	39,245
T-12	Registrar	11.00	1.000	33,062	1.000	34,349	1.000	34,349	1.000	34,349
T-11	Financial Data Control Clerk	11.00	1.000	34,151	1.000	35,514	1.000	35,514	1.000	35,514
T 10-11	Other Clerical	51.00	5.000	163,415	4.000	122,252	5.000	154,252	5.000	154,252
T-09	Library/Media Assistant	15.75	1.750	43,949	0.875	24,604	1.750	45,791	1.750	45,791
T-08	Nurse Assistant	7.88	0.875	21,309	0.875	22,341	0.875	22,341	0.875	22,341
T-10	Career Resource Advisor	9.00	1.000	27,714	1.000	28,910	1.000	28,910	1.000	28,910
	Principal	51.00	5.000	499,286	5.000	507,844	5.000	507,844	5.000	508,149
	Secondary Teacher	577.80	65.200	4,153,240	64.200	4,185,840	64.200	4,185,840	64.200	4,185,840
	Nurse	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	41.40	4.600	293,020	4.600	299,920	4.600	299,920	4.600	299,920
	Technical Support Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Vocational Teacher	18.00	2.000	127,400	2.000	130,400	2.000	130,400	2.000	130,400
	Reading Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Music Teacher	3.60	0.400	25,480	0.400	26,080	0.400	26,080	0.400	26,080
	Substitute Teacher			160,020		157,920		157,920		157,920
	Extra Help - Classified			73,500		73,500		73,500		73,500
	Added Duty - Certificated			187,900		187,900		187,900		187,900
	Added Duty - Classified			18,000		18,000		18,000		18,000
	Department Chairperson			27,000		27,000		27,000		27,000
	Added Days - Certificated			40,402		41,327		41,327		41,405
	Added Days - Classified			5,000		5,000		5,000		5,000
	Personal Leave - Certificated			26,060		26,922		26,922		26,922
	Personal Leave - Classified			29,871		33,590		37,868		37,868
	Custodian	120.00	11.000	368,925	11.000	369,633	11.000	369,633	11.000	369,633
A-6	Custodial Supervisor		1.000	52,008						
A-2	Specialist Safety-Security	45.00	5.000	167,349	5.000	172,888	5.000	172,888	5.000	172,888
PROGRAM TOTAL			1,045.43	7,145,242	108.950	7,082,235	111.825	7,189,896	111.825	7,190,279

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 1,734. One Graduation Support Coordinator (1.0 FTE), one Library/Media Assistant (.875 FTE), and one Secretary position (1.0 FTE) were eliminated for the Preliminary Budget and reinstated for the Proposed FY 2011-2012 Budget. One Custodial Supervisor (1.0 FTE) was transferred to the Operations (1061) budget.

1820		2011 - 2012		COMMENTARY
DIMOND HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	4,719,152	4,807,080	4,985,377
	TOTAL EMPLOYEE BENEFITS	4,719,152	4,807,080	4,985,377
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	3,500	3,500	3,500
	Security	3,000	3,000	3,000
	Safety (contracted refurbishment of helmets/shoulder pads, etc)	10,000	10,000	10,000
3050	EQUIPMENT REPAIR			
	Equipment Repair	12,500	12,500	12,500
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	64,500	64,500	64,500
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	79,200	79,200	79,200
3160	STUDENT TRAVEL			
	Student Travel	12,000	12,000	12,000
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	27,350	27,350	27,350
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	6,325	6,325	6,325
3500	UTILITIES FOR BUILDINGS			
	Utilities	821,076	685,838	685,838
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	741	741	741
	Registration/Membership	220	220	220
	TOTAL PURCHASED SERVICES	1,040,412	905,174	905,174

1820		2011 - 2012		COMMENTARY
DIMOND HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	25,495	25,495	25,495
	Per Student Allocation	148,780	148,780	148,780
	Uniforms and other related student activity expense	31,000	31,000	31,000
	TOTAL SUPPLIES & MATERIALS	205,275	205,275	205,275
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	12,937	12,937	12,937
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	21,000	21,000	21,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	13,140	13,140	13,140
	TOTAL CAPITAL OUTLAY	47,077	47,077	47,077
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400	1,400

1830		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
EAST HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	8,093,139	8,077,121	8,511,476	8,400,475	8,470,978	
210	EMPLOYEE BENEFITS	4,683,313	4,852,254	5,161,991	5,603,236	5,856,382	
310	PURCHASED SERVICES	1,111,985	1,094,893	1,100,213	974,043	974,043	
410	SUPPLIES & MATERIALS	193,989	195,778	246,805	242,508	242,508	
510	CAPITAL OUTLAY	113,987	116,106	73,420	69,258	69,258	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		14,197,813	14,337,552	15,095,305	15,290,920	15,614,569	

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		2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED	
Step	CLASSIFICATION	Months	FTE	FTE		FTE		FTE	
A-10	Graduation Support Coordinator	9.00	1.000	48,010		1.000	50,196	1.000	50,196
A-4	Supervisor, E.W.E.		1.000	58,712				1.000	59,886
	ROTC Instructor	27.00	3.000	245,038	3.000	274,989	3.000	274,989	3.000
T-13	Administrative Assistant/Sec. School	11.00	1.000	43,311	1.000	43,910	1.000	43,910	1.000
T-12	Registrar	11.00	1.000	42,637	1.000	43,940	1.000	43,940	1.000
T-11	Financial Data Control Clerk	11.00	1.000	41,613	1.000	42,212	1.000	42,212	1.000
T 10-11	Other Clerical	51.00	5.000	155,112	4.000	122,997	5.000	154,997	5.000
T-09	Library/Media Assistant	15.75	1.750	49,098	0.875	29,206	1.750	51,547	1.750
T-08	Nurse Assistant	7.88	0.875	21,917	0.875	22,864	0.875	22,864	0.875
T-10	Career Resource Advisor	10.00	1.000	38,940	1.000	40,156	1.000	40,156	1.000
	Principal	51.00	5.000	490,233	5.000	480,447	5.000	480,447	5.000
	Secondary Teacher	716.40	81.100	5,166,070	79.600	5,189,920	79.600	5,189,920	79.600
	Nurse	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000
	Counselor	46.80	5.200	331,240	5.200	339,040	5.200	339,040	5.200
	Technical Support Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000
	Vocational Teacher	27.00	4.000	254,800	3.000	195,600	3.000	195,600	3.000
	Reading Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000
	Music Teacher	3.60	0.400	25,480	0.400	26,080	0.400	26,080	0.400
	Substitute Teacher			198,870		193,620		193,620	
	Extra Help - Classified			93,150		93,150		93,150	
	Added Duty - Certificated			169,200		172,400		172,400	
	Added Duty - Classified			34,850		34,800		34,800	
	Department Chairperson			31,200		31,200		31,200	
	Added Days - Certificated			45,325		42,409		42,592	
	Personal Leave - Certificated			32,387		33,008		33,008	
	Personal Leave - Classified			31,468		36,911		41,333	
	Custodian	131.00	12.000	375,333	12.000	374,744	12.000	374,744	12.000
A-6	Custodial Supervisor		1.000	53,178					
A-2	Specialist Safety-Security	45.00	5.000	179,504	5.000	167,113	5.000	167,113	5.000
PROGRAM TOTAL		1,210.43	134.325	8,511,476	126.950	8,291,516	129.825	8,400,475	130.825
									8,470,978

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 2,163. One Secretary position (1.0 FTE), one Graduation Support Coordinator (1.0 FTE), and one Library/Media Assistant (.875 FTE) were eliminated for the Preliminary Budget and reinstated for the Proposed FY 2011-2012 Budget. One (1.0 FTE) Supervisor, E.W.E. was eliminated in the Preliminary Budget and reinstated for the Adopted FY 2011-2012 Budget. One Custodial Supervisor (1.0 FTE) was transferred to the Operations (1061) budget.

1830 EAST HIGH SCHOOL	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	5,514,842	5,603,236	5,856,382
TOTAL EMPLOYEE BENEFITS	5,514,842	5,603,236	5,856,382
PURCHASED SERVICES			
3030 CONTR. SERVICES-INSTRUCTIONAL			
Graduation Facility Rental	3,500	3,500	3,500
Security	3,000	3,000	3,000
Safety (contracted refurbishment of helmets/shoulder pads, etc)	5,000	5,000	5,000
3050 EQUIPMENT REPAIR			
Equipment Repair	12,980	12,980	12,980
3080 CONTRACTED SERVICE-BUILDINGS			
Swimming Pool Lifeguards	91,000	91,000	91,000
3130 ACTIVITY/FIELD TRIPS			
Activity/Field Trips	86,700	86,700	86,700
3160 STUDENT TRAVEL			
Student Travel	3,000	3,000	3,000
3210 RENTAL-EQUIPMENT			
Rental Equipment	560	560	560
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	35,600	35,600	35,600
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	4,675	4,675	4,675
3500 UTILITIES FOR BUILDINGS			
Utilities	808,576	721,076	721,076
3600 TRAVEL OUT OF DISTRICT			
Travel Out of District	6,000	6,000	6,000
3613 OTHER REGISTRATION/MEMBERSHIP			
NWAA	817	817	817
Membership	135	135	135
TOTAL PURCHASED SERVICES	1,061,543	974,043	974,043

1830		2011 - 2012		COMMENTARY
EAST HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	34,807	34,807	34,807
	Per Student Allocation	168,701	168,701	168,701
	Uniforms and other related student activity expense	39,000	39,000	39,000
	TOTAL SUPPLIES & MATERIALS	242,508	242,508	242,508
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	22,412	22,412	22,412
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	24,500	24,500	24,500
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	12,719	12,719	12,719
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	4,127	4,127	4,127
5470	CAPITAL EQUIPMENT			
	Total of requests for equipment costing more than \$5,000	5,500	5,500	5,500
	TOTAL CAPITAL OUTLAY	69,258	69,258	69,258
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400	1,400

1835		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SAVE ALTERNATIVE HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,286,972	1,304,313	1,323,467	1,357,893	1,359,147	
210	EMPLOYEE BENEFITS	707,377	779,417	800,871	903,111	937,782	
310	PURCHASED SERVICES	77,559	91,475	78,033	87,686	87,686	
410	SUPPLIES & MATERIALS	33,000	33,537	44,135	43,159	43,159	
510	CAPITAL OUTLAY	2,143	2,143	2,000	1,924	1,924	
PROGRAM TOTAL:		2,107,051	2,210,885	2,248,506	2,393,773	2,429,698	

Statement of Program

SAVE is an accredited comprehensive alternative high school that provides the opportunity for credit recovery. The program is designed to meet the requirements for high school graduation. Each school day includes academic classes and either working a job in the community, or receiving vocational training at King Career Center. All course work is tailored to the individual needs of the student using a variety of teaching methods in a non-traditional high school environment.

High School Education										PERSONNEL
S.A.V.E. - 1835										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
A-10	Graduation Support Coordinator	4.50	0.500	29,908	0.500	31,250	0.500	31,250	0.500	31,250
T-13	Administrative Assistant/Sec. School	11.00	1.000	36,077	1.000	38,496	1.000	38,496	1.000	38,496
T-12	Registrar	11.00	1.000	37,901	1.000	39,322	1.000	39,322	1.000	39,322
	Principal	10.00	1.000	109,871	1.000	111,371	1.000	111,371	1.000	112,580
	Nurse	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Secondary Teacher	4.50	1.300	82,810	0.500	32,600	0.500	32,600	0.500	32,600
	Technical Support Teacher	1.80	0.200	12,740	0.200	13,040	0.200	13,040	0.200	13,040
	Vocational Teacher	106.20	11.000	700,700	11.800	769,360	11.800	769,360	11.800	769,360
	Reading Teacher	3.60	0.400	25,480	0.400	26,080	0.400	26,080	0.400	26,080
	Substitute Teacher			31,290		31,290		31,290		31,290
	Department Chairperson			3,000		3,000		3,000		3,000
	Added Days - Certificated			9,319		9,439		9,439		9,484
	Added Duty - Certificated			25,584		25,584		25,584		25,584
	Personal Leave - Certificated			5,096		5,334		5,334		5,334
	Personal Leave - Classified			4,578		5,200		5,200		5,200
	Custodian	11.00	1.000	33,300	1.000	36,745	1.000	36,745	1.000	36,745
A-2	Specialist Safety-Security	9.00	1.000	48,413	1.000	49,382	1.000	49,382	1.000	49,382
PROGRAM TOTAL		190.60	20.400	1,323,467	20.400	1,357,893	20.400	1,357,893	20.400	1,359,147

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 223.

1835

SAVE ALTERNATIVE HIGH SCHOOL**2011 - 2012****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****EMPLOYEE BENEFITS****2000 BENEFITS/PAYROLL TAXES**

Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement

882,963

903,111

937,782

TOTAL EMPLOYEE BENEFITS

882,963

903,111

937,782

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

Graduation Facility Rental

3,500

3,500

3,500

3130 ACTIVITY/FIELD TRIPS

Activity/Field Trips

4,800

4,800

4,800

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

3,200

3,200

3,200

3430 MILEAGE & PARKING IN-DISTRICT

Mileage

4,150

4,150

4,150

3500 UTILITIES FOR BUILDINGS

Utilities

71,554

71,554

71,554

3613 OTHER REGISTRATION/MEMBERSHIP

NWAA

482

482

482

TOTAL PURCHASED SERVICES

87,686

87,686

87,686

SUPPLIES & MATERIALS**4000 SUPPLIES**

Other Supplies

5,428

5,428

5,428

Per Student Allocation

36,581

36,581

36,581

Student activity expense

1,150

1,150

1,150

TOTAL SUPPLIES & MATERIALS

43,159

43,159

43,159

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

Total of requests for equipment costing less than \$500

1,924

1,924

1,924

TOTAL CAPITAL OUTLAY

1,924

1,924

1,924

1840		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SERVICE HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	7,253,452	7,205,529	7,084,915	7,049,283	7,061,383	
210	EMPLOYEE BENEFITS	4,267,216	4,330,891	4,325,743	4,718,140	4,897,913	
310	PURCHASED SERVICES	965,909	1,017,763	935,307	936,896	936,896	
410	SUPPLIES & MATERIALS	173,328	177,284	232,410	225,919	225,919	
510	CAPITAL OUTLAY	49,388	49,661	15,006	11,953	11,953	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		12,710,693	12,782,528	12,594,781	12,943,591	13,135,464	

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, Leadership Academy, and the Biomedical Career Academy (BCA). The Biomedical Career Academy is a new addition to our school. The aim of the BCA is to prepare students for a successful career in the healthcare industry. Classes within this program focus heavily on rigorous academics within the traditional curriculum, integrating healthcare and medically based activities within the classroom.

Our Business Partnerships are Bagoy's Florist, Alaska Center for Resource Families, Klebs Heating, Advanced Physical Therapy, Big Brothers Big Sisters, Alaska Wild, Men's Warehouse, The Trophy Shop, Wal-Mart, and Great Alaska Pizza Co.

Parents and other community members volunteer an average of 35 to 45 hours per week in our Cougar Cache, the library, classrooms, and other areas of the school.

High School Education										PERSONNEL	
Service - 1840											
Range			2010-2011		2011-2012		2011-2012		2011-2012		
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED		
			FTE		FTE		FTE		FTE		
	ROTC Instructor	18.00	2.000	162,182	2.000	186,011	2.000	186,011	2.000	186,011	
A-10	Graduation Support Coordinator	9.00	1.000	52,931			1.000	56,860	1.000	56,860	
T-13	Administrative Assistant/Sec. School	11.00	1.000	38,241	1.000	40,806	1.000	40,806	1.000	40,806	
T-12	Registrar	11.00	1.000	37,895	1.000	39,246	1.000	39,246	1.000	39,246	
T-11	Financial Data Control Clerk	11.00	1.000	29,200	1.000	30,394	1.000	30,394	1.000	30,394	
T 10-11	Other Clerical	51.00	5.000	163,738	4.000	138,527	5.000	170,527	5.000	170,527	
T-09	Library/Media Assistant	15.75	1.750	51,886	0.875	25,096	1.750	45,415	1.750	45,415	
T-08	Nurse Assistant	7.88	0.875	20,596	0.875	22,168	0.875	22,168	0.875	22,168	
T-10	Career Resource Advisor	9.00	1.000	32,538	1.000	33,659	1.000	33,659	1.000	33,659	
	Principal	51.00	5.000	479,350	5.000	478,947	5.000	478,947	5.000	490,881	
	Secondary Teacher	565.20	62.300	3,968,510	62.800	4,094,560	62.800	4,094,560	62.800	4,094,560	
	Nurse	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200	
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200	
	Counselor	43.20	4.800	305,760	4.800	312,960	4.800	312,960	4.800	312,960	
	Technical Support Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200	
	Vocational Teacher	18.00	5.000	318,500	2.000	130,400	2.000	130,400	2.000	130,400	
	Reading Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200	
	Music Teacher	3.60	0.400	25,480	0.400	26,080	0.400	26,080	0.400	26,080	
	Substitute Teacher			160,650		155,400		155,400		155,400	
	Extra Help - Classified			88,700		93,200		93,200		93,200	
	Added Duty - Certificated			188,500		168,200		168,200		168,200	
	Added Duty - Classified			7,200		23,000		23,000		23,000	
	Department Chairperson			27,000		27,000		27,000		27,000	
	Added Days - Certificated			38,570		39,292		39,292		39,458	
	Personal Leave - Certificated			26,163		26,492		26,492		26,492	
	Personal Leave - Classified			29,570		34,963		39,132		39,132	
	Custodian	131.00	12.000	346,643	12.000	364,837	12.000	364,837	12.000	364,837	
A-6	Custodial Supervisor		1.000	53,178							
A-2	Specialist Safety-Security	45.00	5.000	177,134	5.000	183,897	5.000	183,897	5.000	183,897	
PROGRAM TOTAL			1,036.63	114.125	7,084,915	107.750	6,935,935	110.625	7,049,283	110.625	7,061,383

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 1,724. One Graduation Support Coordinator (1.0 FTE), one Secretary position (1.0 FTE), and one Library/Media Assistant (.875 FTE) were eliminated for the Preliminary Budget and reinstated for the Proposed FY 2011-2012 Budget. One Custodial Supervisor (1.0 FTE) was transferred to the Operations (1061) budget.

1840 SERVICE HIGH SCHOOL	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	4,627,930	4,718,140	4,897,913
TOTAL EMPLOYEE BENEFITS	4,627,930	4,718,140	4,897,913
PURCHASED SERVICES			
3030 CONTR. SERVICES-INSTRUCTIONAL			
Graduation Facility Rental	3,500	3,500	3,500
Security	3,000	3,000	3,000
Safety (contracted refurbishment of helmets/shoulder pads, etc)	10,000	10,000	10,000
3050 EQUIPMENT REPAIR			
Equipment Repair	9,200	9,200	9,200
3080 CONTRACTED SERVICE-BUILDINGS			
Swimming Pool Lifeguards	84,700	84,700	84,700
3130 ACTIVITY/FIELD TRIPS			
Activity/Field Trips	61,900	61,900	61,900
3160 STUDENT TRAVEL			
Student Travel	12,000	12,000	12,000
3210 RENTAL-EQUIPMENT			
Rental Equipment	1,550	1,550	1,550
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	27,300	27,300	27,300
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	4,250	4,250	4,250
3500 UTILITIES FOR BUILDINGS			
Utilities	718,760	718,760	718,760
3613 OTHER REGISTRATION/MEMBERSHIP			
NWA	736	736	736
TOTAL PURCHASED SERVICES	936,896	936,896	936,896

1840		2011 - 2012		COMMENTARY
SERVICE HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	23,114	23,114	23,114
	Per Student Allocation	171,805	171,805	171,805
	Uniforms and other related student activity expense	31,000	31,000	31,000
	TOTAL SUPPLIES & MATERIALS	225,919	225,919	225,919
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,000	2,000	2,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	8,000	8,000	8,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,953	1,953	1,953
	TOTAL CAPITAL OUTLAY	11,953	11,953	11,953
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400	1,400

1845		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
STELLER OPEN OPTIONAL HS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,328,977	1,219,794	1,250,468	1,269,637	1,263,013	
210	EMPLOYEE BENEFITS	770,796	726,217	752,061	839,303	867,785	
310	PURCHASED SERVICES	115,182	128,759	125,974	111,723	111,723	
410	SUPPLIES & MATERIALS	22,729	24,195	32,087	29,005	29,005	
510	CAPITAL OUTLAY	4,783	4,784	7,500	7,500	7,500	
PROGRAM TOTAL:		2,242,467	2,103,749	2,168,090	2,257,168	2,279,026	

Statement of Program

Steller Secondary School is an open optional school of choice that serves 292 students in grades 7-12 from across the Anchorage School District attendance area. The emphasis of the school program is attaining an education through responsibility to self and to the community, both within the school walls and beyond. Students, parents, and staff participate in the democratic process of setting school policies and procedures. Students participate in all aspects of the school program from planning and scheduling activities, mentoring and assisting younger students, and designing coursework through independent study and peer taught classes. Through participation in operation of the school, students acquire leadership and responsibility for both their school and their community.

Students are encouraged to spend a portion of their career at Steller in community service in order to learn more about and contribute to the community in which they live. Traditional teacher directed learning is combined with Socratic method, peer and parent taught curricula, intensives, university coursework, and independent study to allow students to be active decision makers in the design of their education. Students learn best when they are interested, engaged, and exposed to a variety of educational experiences. With this in mind, Steller provides its students with a variety of instructional options that appeal to the different learning styles and interests of our students and allow us to focus on our mission of educating our young people and enabling them to grow into their role as productive, positive citizens in a dynamic and evolving world.

Steller Secondary's School Business Partner is the Downtown Business Partnership.

Parents and other community members volunteer an average of more than 91 hours per week in the school.

High School Education										PERSONNEL
Steller - 1845										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-13	Administrative Assistant/Sec. School	11.00	1.000	38,678	1.000	30,758	1.000	30,758	1.000	30,758
T-10	Other Clerical	7.50	0.750	23,293	0.750	20,294	0.750	20,294	0.750	20,294
T-09	Library/Media Assistant	3.94	0.438	13,640	0.438	14,154	0.438	14,154	0.438	14,154
	Principal	10.00	1.000	109,871	1.000	111,371	1.000	111,371	1.000	107,291
	Secondary Teacher	110.70	12.300	783,510	12.300	801,960	12.300	801,960	12.300	801,960
	Nurse	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Technical Support Teacher	1.80	0.200	12,740	0.200	13,040	0.200	13,040	0.200	13,040
	Reading Teacher	3.60	0.400	25,480	0.400	26,080	0.400	26,080	0.400	26,080
	Substitute Teacher			29,190		29,190		29,190		29,190
	Extra Help - Certificated					6,400		6,400		6,400
	Extra Help - Classified					3,200		3,200		3,200
	Added Duty - Certificated			46,100		42,100		42,100		42,100
	Added Duty - Classified			2,400						
	Department Chairperson			3,000		3,000		3,000		3,000
	Added Days - Certificated			13,169		13,377		13,377		10,833
	Personal Leave - Certificated			4,754		4,976		4,976		4,976
	Personal Leave - Classified			6,173		6,957		6,957		6,957
	Custodian	22.00	2.000	74,770	2.000	77,580	2.000	77,580	2.000	77,580
PROGRAM TOTAL		179.54	19.088	1,250,468	19.088	1,269,637	19.088	1,269,637	19.088	1,263,013

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 275.

1845		2011 - 2012		COMMENTARY
STELLER OPEN OPTIONAL HS		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	839,303	839,303	867,785
	TOTAL EMPLOYEE BENEFITS	839,303	839,303	867,785
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Rental of Graduation Facility	1,200	1,200	1,200
3050	EQUIPMENT REPAIR			
	Equipment Repair	250	250	250
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	3,000	3,000	3,000
3210	RENTAL-EQUIPMENT			
	Rental Equipment	324	324	324
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	3,900	3,900	3,900
3500	UTILITIES FOR BUILDINGS			
	Utilities	102,569	102,569	102,569
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	480	480	480
	TOTAL PURCHASED SERVICES	111,723	111,723	111,723
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	5,057	5,057	5,057
	Per Student Allocation	21,298	21,298	21,298
	Uniforms and other related student activity expense	2,650	2,650	2,650
	TOTAL SUPPLIES & MATERIALS	29,005	29,005	29,005
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,500	2,500	2,500
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	2,500	2,500	2,500
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	2,500	2,500	2,500
	TOTAL CAPITAL OUTLAY	7,500	7,500	7,500

1848		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SUMMER SCHOOL SECONDARY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,196,041	1,254,705	708,555	1,015,000	1,015,000	
210	EMPLOYEE BENEFITS	443,731	440,882	277,592	453,490	479,818	
310	PURCHASED SERVICES	40		341,300	2,454	2,454	
410	SUPPLIES & MATERIALS	50,724	53,350	9,300	9,300	9,300	
PROGRAM TOTAL:		1,690,536	1,748,937	1,336,747	1,480,244	1,506,572	

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		2010-2011		2011-2012		2011-2012	
Step		REVISED		PRELIMINARY		PROPOSED	
CLASSIFICATION		Months	FTE	FTE	FTE	FTE	FTE
Clerical			12,000	5,000	5,000	5,000	5,000
Extra Help - Classified			25,000	5,000	5,000	5,000	5,000
Added Days - Certificated			554,555	520,000	955,000	955,000	955,000
Custodian			117,000	50,000	50,000	50,000	50,000
PROGRAM TOTAL		-	-	708,555	-	580,000	-
						1,015,000	1,015,000

Summer School has been reduced for the Preliminary Budget; however, it was reinstated by the School Board.

1848 SUMMER SCHOOL SECONDARY	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	258,038	453,490	479,818
TOTAL EMPLOYEE BENEFITS	258,038	453,490	479,818
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	2,454	2,454	2,454
TOTAL PURCHASED SERVICES	2,454	2,454	2,454
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Office and Teaching Supplies for the Summer School	9,300	9,300	9,300
TOTAL SUPPLIES & MATERIALS	9,300	9,300	9,300

1850		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
WEST HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	7,272,144	7,097,564	7,154,284	7,465,686	7,530,242	
210	EMPLOYEE BENEFITS	4,254,474	4,266,794	4,364,394	4,991,278	5,220,567	
310	PURCHASED SERVICES	833,805	856,558	938,569	885,393	885,393	
410	SUPPLIES & MATERIALS	189,826	206,246	216,380	221,584	221,584	
510	CAPITAL OUTLAY	62,870	71,607	30,380	33,639	33,639	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		12,614,519	12,500,169	12,705,407	13,598,980	13,892,825	

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 Baccalaureate, 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										PERSONNEL
West - 1850										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
A-10	Graduation Support Coordinator	9.00	1.000	45,725			1.000	56,690	1.000	56,690
	ROTC Instructor	18.00	2.000	172,087	2.000	198,494	2.000	198,494	2.000	198,494
T-13	Administrative Assistant/Sec. School	11.00	1.000	38,678	1.000	40,030	1.000	40,030	1.000	40,030
T-12	Registrar	11.00	1.000	40,877	1.000	41,453	1.000	41,453	1.000	41,453
T-11	Financial Data Control Clerk	11.00	1.000	34,483	1.000	36,883	1.000	36,883	1.000	36,883
T 10-11	Other Clerical	51.00	5.000	144,175	4.000	115,439	5.000	147,439	5.000	147,439
T-09	Library/Media Assistant	15.75	1.750	40,640	0.875	21,210	1.750	42,397	1.750	42,397
T-08	Nurse Assistant	7.88	0.875	22,440	0.875	19,739	0.875	19,739	0.875	19,739
T-10	Career Resource Advisor	9.00	1.000	28,269	1.000	29,488	1.000	29,488	1.000	29,488
	Principal	51.00	5.000	504,660	5.000	515,276	5.000	515,276	5.000	525,008
	Secondary Teacher	603.90	62.600	3,987,620	67.100	4,374,920	67.100	4,374,920	67.100	4,374,920
	Nurse	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Master Plan Facilitator	9.00							1.000	54,284
	Counselor	41.40	4.600	293,020	4.600	299,920	4.600	299,920	4.600	299,920
	Technical Support Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Vocational Teacher	27.00	5.000	318,500	3.000	195,600	3.000	195,600	3.000	195,600
	Reading Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Music Teacher	3.60	0.400	25,480	0.400	26,080	0.400	26,080	0.400	26,080
	Substitute Teacher			160,860		166,110		166,110		166,110
	Extra Help - Classified			74,050		78,000		78,000		78,000
	Added Duty - Certificated			150,050		148,300		148,300		148,300
	Added Duty - Classified			60,300		58,100		58,100		58,100
	Department Chairperson			30,900		28,800		28,800		28,800
	Added Days - Certificated			42,976		43,813		43,813		43,995
	Personal Leave - Certificated			26,197		28,318		28,318		28,676
	Personal Leave - Classified			30,248		34,049		38,327		38,327
	Custodian	136.50	12.500	393,221	12.500	399,952	12.500	399,952	12.500	399,952
A-6	Custodial Supervisor		1.000	52,008						
A-2	Specialist Safety-Security	45.00	5.000	182,020	5.000	190,757	5.000	190,757	5.000	190,757
PROGRAM TOTAL		1,097.03	114.725	7,154,284	113.350	7,351,531	116.225	7,465,686	117.225	7,530,242

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 1,844. One Graduation Support Coordinator (1.0 FTE), one Library/Media Assistant (.875 FTE), and one Secretary position (1.0 FTE) were eliminated for the Preliminary Budget and reinstated for the Proposed FY 2011-2012 Budget. One (1.0 FTE) Master Plan Facilitator position has been added. One Custodial Supervisor (1.0 FTE) was transferred to the Operations (1061) budget.

1850		2011 - 2012		COMMENTARY
WEST HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	4,900,784	4,991,278	5,220,567
	TOTAL EMPLOYEE BENEFITS	4,900,784	4,991,278	5,220,567
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	4,200	4,200	4,200
	Security	3,000	3,000	3,000
	Safety (contracted refurbishment of helmets/shoulder pads, etc)	10,000	10,000	10,000
3050	EQUIPMENT REPAIR			
	Equipment Repair	3,200	3,200	3,200
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	81,900	81,900	81,900
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	89,500	89,500	89,500
3160	STUDENT TRAVEL			
	Student travel	6,000	6,000	6,000
3210	RENTAL-EQUIPMENT			
	Rental Equipment	250	250	250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	29,000	29,000	29,000
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	4,800	4,800	4,800
3500	UTILITIES FOR BUILDINGS			
	Utilities	636,287	636,287	636,287
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	6,000	6,000	6,000
3610	OUT-OF-DISTRICT TVL REGISTRATN			
	Registration/Memberships - International Baccalaureate Program	10,500	10,500	10,500
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	756	756	756
	TOTAL PURCHASED SERVICES	885,393	885,393	885,393

1850		2011 - 2012		COMMENTARY
WEST HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	23,570	23,570	23,570
	Per Student Allocation	167,014	167,014	167,014
	Uniforms and other related student activity expense	31,000	31,000	31,000
	TOTAL SUPPLIES & MATERIALS	221,584	221,584	221,584
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	13,500	13,500	13,500
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	15,000	15,000	15,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	5,139	5,139	5,139
	TOTAL CAPITAL OUTLAY	33,639	33,639	33,639
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400	1,400

1860		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SOUTH ANCHORAGE HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,986,789	6,665,501	6,394,120	6,132,847	6,197,617	
210	EMPLOYEE BENEFITS	4,006,026	4,031,130	3,904,987	4,108,833	4,303,712	
310	PURCHASED SERVICES	662,961	720,063	701,361	661,618	661,618	
410	SUPPLIES & MATERIALS	196,573	199,661	207,826	171,435	171,435	
510	CAPITAL OUTLAY	50,036	50,435	14,000	36,000	36,000	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		11,903,785	11,668,190	11,223,694	11,112,133	11,371,782	

Statement of Program

South Anchorage High School is a dynamic learning community where expectations are high and whose members are dedicated to the principles of discovery, excellence, authenticity, and collaboration. Our school enjoys strong parental and community support and is dedicated to continuing and expanding upon these partnerships.

South Anchorage's School Business Partners are The Hotel Captain Cook, Prudential Jack White/Vista Real Estate, and Big Brothers Big Sisters of Anchorage.

Parents and other community members volunteer an average of 31-45 hours per week.

High School Education										PERSONNEL
South Anchorage - 1860										
Range		2010-2011		2011-2012		2011-2012		2011-2012		
		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	ROTC Instructor	18.00	2.000	159,237	2.000	183,157	2.000	183,157	2.000	183,157
A-4	Supervisor - NEP		1.000	51,701					1.000	54,055
T-13	Administrative Assistant/Sec. School	11.00	1.000	40,992	1.000	42,221	1.000	42,221	1.000	42,221
T-12	Registrar	11.00	1.000	40,877	1.000	41,453	1.000	41,453	1.000	41,453
T-11	Financial Data Control Clerk	11.00	1.000	40,013	1.000	40,589	1.000	40,589	1.000	40,589
T 10-11	Other Clerical	51.00	5.000	173,217	4.000	147,606	5.000	179,606	5.000	179,606
	Extra Help - Classified			50,850		50,850		50,850		50,850
T-09	Library/Media Assistant	15.75	1.750	46,640	0.875	26,080	1.750	49,552	1.750	49,552
T-08	Nurse Assistant	7.88	0.875	19,702	0.875	20,581	0.875	20,581	0.875	20,581
T-10	Career Resource Advisor	9.00	1.000	33,060	1.000	34,328	1.000	34,328	1.000	34,328
	Principal	51.00	5.000	491,857	5.000	484,637	5.000	484,637	5.000	495,178
	Secondary Teacher	464.40	56.100	3,573,570	51.600	3,364,320	51.600	3,364,320	51.600	3,364,320
	Nurse	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	30.60	3.400	216,580	3.400	221,680	3.400	221,680	3.400	221,680
	Technical Support	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Vocational Teacher	18.00	2.000	127,400	2.000	130,400	2.000	130,400	2.000	130,400
	Reading Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Music Teacher	3.60	0.400	25,480	0.400	26,080	0.400	26,080	0.400	26,080
	Substitute Teacher			138,390		128,940		128,940		128,940
	Added Duty - Certificated			199,600		199,600		199,600		199,600
	Added Duty - Classified			29,750		29,750		29,750		29,750
	Department Chairperson			24,600		24,600		24,600		24,600
	Added Days - Certificated			44,871		41,849		41,849		42,023
	Personal Leave - Certificated			22,538		21,981		21,981		21,981
	Personal Leave - Classified			30,415		35,886		40,448		40,448
	Custodian	120.00	11.000	344,314	11.000	357,178	11.000	357,178	11.000	357,178
A-6	Custodial Supervisor		1.000	52,788						
A-2	Specialist Safety-Security	45.00	5.000	160,878	5.000	158,247	5.000	158,247	5.000	158,247
PROGRAM TOTAL		903.23	102.525	6,394,120	94.150	6,072,813	96.025	6,132,847	97.025	6,197,617

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 1,444. One NEP Supervisor (1.0 FTE) was eliminated in the Preliminary Budget and reinstated in the Adopted Budget. One Library/Media Assistant (.875 FTE) and one Secretary position (1.0 FTE) were eliminated for the Preliminary Budget and reinstated for the Proposed FY 2011-2012 Budget. One Custodial Supervisor (1.0 FTE) was transferred to the Operations (1061) budget.

1860		2011 - 2012		COMMENTARY
SOUTH ANCHORAGE HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare and Retirement	4,055,421	4,108,833	4,303,712
TOTAL EMPLOYEE BENEFITS		4,055,421	4,108,833	4,303,712
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	3,500	3,500	3,500
	Security	3,000	3,000	3,000
	Region shares and sport officials	6,000	6,000	6,000
	Safety (contracted refurbishment of helmets/shoulder pads, etc)	11,000	11,000	11,000
3050	EQUIPMENT REPAIR			
	Equipment Repair	6,900	6,900	6,900
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	79,400	79,400	79,400
3210	RENTAL-EQUIPMENT			
	Rental Equipment	360	360	360
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	22,700	22,700	22,700
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	4,650	4,650	4,650
3500	UTILITIES FOR BUILDINGS			
	Utilities	523,419	523,419	523,419
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	689	689	689
TOTAL PURCHASED SERVICES		661,618	661,618	661,618
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	22,607	22,607	22,607
	Per Student Allocation	138,828	138,828	138,828
	Uniform and other related student activity expense	10,000	10,000	10,000
TOTAL SUPPLIES & MATERIALS		171,435	171,435	171,435

1860		2011 - 2012		COMMENTARY
SOUTH ANCHORAGE HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	29,000	29,000	29,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment items	7,000	7,000	7,000
	TOTAL CAPITAL OUTLAY	36,000	36,000	36,000
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400	1,400

1865		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
EAGLE RIVER HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,862,050	3,787,548	4,055,227	4,064,920	4,070,078	
210	EMPLOYEE BENEFITS	2,267,706	2,274,105	2,454,339	2,686,677	2,788,301	
310	PURCHASED SERVICES	668,423	702,482	593,000	541,569	541,569	
410	SUPPLIES & MATERIALS	104,551	105,000	130,590	99,296	99,296	
510	CAPITAL OUTLAY	60,453	61,225	20,218	47,479	47,479	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		6,964,583	6,931,760	7,254,774	7,441,341	7,548,123	

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										PERSONNEL
Eagle River - 1865										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	ROTC Instructor	18.00	2.000	157,496	2.000	185,628	2.000	185,628	2.000	185,628
T-13	Administrative Assistant/Sec. School	11.00	1.000	43,311	1.000	43,910	1.000	43,910	1.000	43,910
T-12	Registrar	11.00	1.000	40,265	1.000	41,616	1.000	41,616	1.000	41,616
T-11	Financial Data Control Clerk	11.00	1.000	42,414	1.000	43,024	1.000	43,024	1.000	43,024
T 10-11	Other Clerical	41.00	4.000	129,357	3.000	103,509	4.000	135,509	4.000	135,509
	Extra Help - Classified			91,100		91,100		91,100		91,100
T-09	Library/Media Assistant	7.88	0.875	22,961	0.875	24,881	0.875	24,881	0.875	24,881
T-08	Nurse Assistant	7.88	0.875	21,917	0.875	22,864	0.875	22,864	0.875	22,864
T-10	Career Resource Advisor	9.00	1.000	25,087	1.000	26,093	1.000	26,093	1.000	26,093
	Principal	31.00	3.000	322,860	3.000	327,890	3.000	327,890	3.000	332,938
	Secondary Teacher	256.50	29.500	1,879,150	28.500	1,858,200	28.500	1,858,200	28.500	1,858,200
	Nurse	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Librarian	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	21.60	2.400	152,880	2.400	156,480	2.400	156,480	2.400	156,480
	Technical Support	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Vocational Teacher	18.00	2.000	127,400	2.000	130,400	2.000	130,400	2.000	130,400
	Reading Teacher	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Music Teacher	3.60	0.400	25,480	0.400	26,080	0.400	26,080	0.400	26,080
	Substitute Teacher			80,430		78,330		78,330		78,330
	Added Duty - Certificated			162,300		161,500		161,500		161,500
	Added Duty - Classified			16,000		16,800		16,800		16,800
	Department Chairperson			21,600		21,600		21,600		21,600
	Added Days - Certificated			36,044		37,787		37,787		37,897
	Added Days - Classified			3,762		2,864		2,864		2,864
	Personal Leave - Certificated			13,099		13,353		13,353		13,353
	Personal Leave - Classified			22,577		28,692		30,327		30,327
	Custodian	87.00	8.000	216,323	8.000	229,014	8.000	229,014	8.000	229,014
A-6	Custodial Supervisor		1.000	52,008						
A-2	Specialist Safety-Security	27.00	3.000	94,606	3.000	98,870	3.000	98,870	3.000	98,870
PROGRAM TOTAL		597.46	65.050	4,055,227	62.050	4,031,285	63.050	4,064,920	63.050	4,070,078

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 899. One Secretary position (1.0 FTE) was eliminated for the Preliminary Budget and reinstated for the Proposed FY 2011-2012 Budget. One Custodial Supervisor (1.0 FTE) was transferred to the Operations (1061) budget.

1865

EAGLE RIVER HIGH SCHOOL

2011 - 2012

COMMENTARY**PRELIMINARY****PROPOSED****ADOPTED****EMPLOYEE BENEFITS****2000 BENEFITS/PAYROLL TAXES**

Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare and Retirement

2,658,341

2,686,677

2,788,301

TOTAL EMPLOYEE BENEFITS

2,658,341

2,686,677

2,788,301

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

Graduation Facility

3,500

3,500

3,500

Region expenses/referees

13,000

13,000

13,000

3050 EQUIPMENT REPAIR

Equipment Repair

8,500

8,500

8,500

3130 ACTIVITY/FIELD TRIPS

Activity/Field Trips

85,500

85,500

85,500

3160 STUDENT TRAVEL

Student Travel

2,000

2,000

2,000

3210 RENTAL-EQUIPMENT

Rental Equipment

600

600

600

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

14,150

14,150

14,150

3430 MILEAGE & PARKING IN-DISTRICT

Mileage

3,950

3,950

3,950

3500 UTILITIES FOR BUILDINGS

Utilities

409,769

409,769

409,769

3613 OTHER REGISTRATION/MEMBERSHIP

NWAA

600

600

600

TOTAL PURCHASED SERVICES

541,569

541,569

541,569

SUPPLIES & MATERIALS**4000 SUPPLIES**

Other Supplies

17,731

17,731

17,731

Per Student Allocation

71,565

71,565

71,565

Uniforms and other related student activity expense

10,000

10,000

10,000

TOTAL SUPPLIES & MATERIALS

99,296

99,296

99,296

1865 EAGLE RIVER HIGH SCHOOL	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	27,500	27,500	27,500
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures	10,000	10,000	10,000
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment	9,500	9,500	9,500
5460 OTHER CAPITAL OUTLAY EXPENSE			
Equipment Replacement Fund	479	479	479
TOTAL CAPITAL OUTLAY	47,479	47,479	47,479
OTHER			
6010 ASAA DUES			
ASAA Dues	1,400	1,400	1,400
TOTAL OTHER	1,400	1,400	1,400

1875		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
MCLAUGHLIN YOUTH CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,482,503	1,135,384	1,175,992	1,207,238	1,144,535	
210	EMPLOYEE BENEFITS	771,622	642,758	662,864	749,043	741,758	
310	PURCHASED SERVICES	26,003	23,333	25,066	27,515	27,515	
410	SUPPLIES & MATERIALS	13,174	13,232	12,335	11,420	11,420	
510	CAPITAL OUTLAY	3,382	3,382	5,335	6,428	6,428	
610	OTHER		197				
PROGRAM TOTAL:		2,296,684	1,818,286	1,881,592	2,001,644	1,931,656	

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			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Sec. School	11.00	1.000	44,143	1.000	44,754	1.000	44,754	1.000	44,754
T-09	Library/Media Assistant	3.94	0.438	11,481	0.438	11,971	0.438	11,971	0.438	11,971
T-10	Teacher Assistant	9.00	1.000	32,966	1.000	33,452	1.000	33,452	1.000	33,452
	Principal	5.00	1.000	109,871	1.000	111,371	1.000	111,371	0.500	53,384
	Secondary Teacher	56.52	6.280	400,036	6.280	409,456	6.280	409,456	6.280	409,456
	Special Service Teacher	36.00	4.000	254,800	4.000	260,800	4.000	260,800	4.000	260,800
	Counselor	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Technical Support Teacher	1.80	0.200	12,740	0.200	13,040	0.200	13,040	0.200	13,040
	Substitute Teacher			24,108		24,108		24,108		24,108
	Extra Help - Classified			2,900		2,900		2,900		2,900
	Added Duty - Certificated			24,900		24,900		24,900		24,900
	Department Chairperson			12,000		12,000		12,000		12,000
	Added Days - Certificated			163,696		170,375		170,375		165,659
	Added Days - Classified			10,850		10,850		10,850		10,850
	Personal Leave - Certificated			3,926		4,110		4,110		4,110
	Personal Leave - Classified			3,875		7,951		7,951		7,951
PROGRAM TOTAL		132.26	14.918	1,175,992	14.918	1,207,238	14.918	1,207,238	14.418	1,144,535

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 111. One half of the principal position (.5 FTE) was eliminated in the Adopted FY 2011-2012 Budget.

1875		2011 - 2012		COMMENTARY
MCLAUGHLIN YOUTH CENTER		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	733,443	749,043	741,758
	TOTAL EMPLOYEE BENEFITS	733,443	749,043	741,758
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Contracted Instructional	1,150	1,150	1,150
3050	EQUIPMENT REPAIR			
	Equipment Repair	200	200	200
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	2,300	2,300	2,300
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	600	600	600
3530	TELEPHONE			
	Telephone	22,793	22,793	22,793
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	472	472	472
	TOTAL PURCHASED SERVICES	27,515	27,515	27,515
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	3,600	3,600	3,600
	Per Student Allocation	7,820	7,820	7,820
	TOTAL SUPPLIES & MATERIALS	11,420	11,420	11,420
CAPITAL OUTLAY				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	978	978	978
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	5,450	5,450	5,450
	TOTAL CAPITAL OUTLAY	6,428	6,428	6,428

1880		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
BENNY BENSON ALTERNATIVE HS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,199,792	1,117,207	1,134,870	1,263,388	1,264,636	
210	EMPLOYEE BENEFITS	675,770	673,920	692,945	847,871	880,209	
310	PURCHASED SERVICES	88,031	124,721	88,081	100,070	100,070	
410	SUPPLIES & MATERIALS	19,994	21,023	17,122	24,959	24,959	
510	CAPITAL OUTLAY	18,019	18,500	18,500	19,000	19,000	
PROGRAM TOTAL:		2,001,606	1,955,371	1,951,518	2,255,288	2,288,874	

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			2010-2011		2011-2012		2011-2012		2011-2012	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step			FTE		FTE		FTE		FTE	
A-10	Graduation Support Coordinator	4.50	0.500	29,908			0.500	31,250	0.500	31,250
T-13	Administrative Assistant/Sec. School	11.00	1.000	35,860	1.000	37,224	1.000	37,224	1.000	37,224
T-10	Other Clerical	7.50	0.750	22,485	0.750	23,453	0.750	23,453	0.750	23,453
	Principal	10.00	1.000	109,871	1.000	111,371	1.000	111,371	1.000	112,580
	Nurse	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Counselor	9.00	1.000	63,700	1.000	65,200	1.000	65,200	1.000	65,200
	Secondary Teacher	9.00	0.300	19,110	1.000	65,200	1.000	65,200	1.000	65,200
	Technical Support Teacher	1.80	0.200	12,740	0.200	13,040	0.200	13,040	0.200	13,040
	Vocational Teacher	92.70	9.500	605,150	10.300	671,560	10.300	671,560	10.300	671,560
	Reading Teacher	3.60	0.400	25,480	0.400	26,080	0.400	26,080	0.400	26,080
	Substitute Teacher			26,040		29,190		29,190		29,190
	Added Duty - Certificated			22,300		22,300		22,300		22,300
	Department Chairperson			4,800		4,800		4,800		4,800
	Added Days - Certificated			13,361		13,585		13,585		13,624
	Personal Leave - Certificated			4,241		4,976		4,976		4,976
	Personal Leave - Classified			4,045		4,393		4,393		4,393
	Custodian	11.00	1.000	37,842	1.000	38,791	1.000	38,791	1.000	38,791
A-2	Specialist Safety-Security	9.00	1.000	34,237	1.000	35,775	1.000	35,775	1.000	35,775
PROGRAM TOTAL		178.10	17.650	1,134,870	18.650	1,232,138	19.150	1,263,388	19.150	1,264,636

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 218. One-half Graduation Support Coordinator (.5 FTE) has been eliminated for the Preliminary Budget and reinstated for the Proposed FY 2011-2012 Budget.

1880		2011 - 2012		COMMENTARY
BENNY BENSON ALTERNATIVE HS		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	827,721	847,871	880,209
	TOTAL EMPLOYEE BENEFITS	827,721	847,871	880,209
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	1,500	1,500	1,500
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	1,000	1,000	1,000
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	3,350	3,350	3,350
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	1,050	1,050	1,050
3500	UTILITIES FOR BUILDINGS			
	Utilities	92,689	92,689	92,689
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	481	481	481
	TOTAL PURCHASED SERVICES	100,070	100,070	100,070
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	4,957	4,957	4,957
	Per Student Allocation	18,852	18,852	18,852
	Uniforms and other related student activity expense	1,150	1,150	1,150
	TOTAL SUPPLIES & MATERIALS	24,959	24,959	24,959
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	8,000	8,000	8,000
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	11,000	11,000	11,000
	TOTAL CAPITAL OUTLAY	19,000	19,000	19,000

1881		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SEARCH ALTERNATIVE HIGH SCHL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	321,316	370,520	381,125	390,176	390,176	
210	EMPLOYEE BENEFITS	191,994	224,054	232,844	262,619	272,420	
310	PURCHASED SERVICES	565	566	1,200	500	500	
410	SUPPLIES & MATERIALS	6,608	6,717	5,972	2,552	2,552	
510	CAPITAL OUTLAY	1,762	2,000				
PROGRAM TOTAL:		522,245	603,857	621,141	655,847	665,648	

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										
			2010-2011		2011-2012		2011-2012		2011-2012	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-10	Secretary	10.00	1.000	26,522	1.000	27,615	1.000	27,615	1.000	27,615
	Vocational Teacher	45.00	5.000	318,500	5.000	326,000	5.000	326,000	5.000	326,000
	Substitute Teacher			10,500		10,500		10,500		10,500
	Added Duty - Certificated			13,300		13,300		13,300		13,300
	Department Chairperson			2,400		2,400		2,400		2,400
	Added Days - Certificated			7,000		7,160		7,160		7,160
	Personal Leave - Certificated			1,710		1,790		1,790		1,790
	Personal Leave - Classified			1,193		1,411		1,411		1,411
PROGRAM TOTAL		55.00	6.000	381,125	6.000	390,176	6.000	390,176	6.000	390,176

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 15.

1881 SEARCH ALTERNATIVE HIGH SCHL	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	262,619	262,619	272,420
TOTAL EMPLOYEE BENEFITS	262,619	262,619	272,420
PURCHASED SERVICES			
3130 ACTIVITY/FIELD TRIPS			
Activity/Field Trips	500	500	500
TOTAL PURCHASED SERVICES	500	500	500
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	82	82	82
Per student allocation	1,320	1,320	1,320
Pupil Activity Expense	1,150	1,150	1,150
TOTAL SUPPLIES & MATERIALS	2,552	2,552	2,552

1883		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
CREATE OPTIMAL HS OPPORTUNITY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	223,482	241,551	209,454			
210	EMPLOYEE BENEFITS	129,220	136,523	125,350			
310	PURCHASED SERVICES	1,991	3,408	3,503			
410	SUPPLIES & MATERIALS	6,362	6,378	6,267			
PROGRAM TOTAL:		361,055	387,860	344,574			

Statement of Program

This cost center was eliminated during FY 2010-2011 due to a more effecient way to administer this on-line progam.

High School Education						PERSONNEL	
Creating Optimal HS Opportunities - 1883							
Range			2010-2011	2011-2012	2011-2012	2011-2012	
Step	CLASSIFICATION	Months	REVISED	PRELIMINARY	PROPOSED	ADOPTED	
			FTE	FTE	FTE	FTE	
	Principal		0.500	51,061			
	Secondary Teacher		2.000	127,400			
	Added Duty -Certificated			25,400			
	Added Days - Certificated			709			
	Substitute Teacher			4,200			
	Personal Leave - Certificated			684			
	PROGRAM TOTAL	-	2.500	209,454	-	-	-

COMMENTARY

This cost center was eliminated during FY 2010-2011 due to a more efficient way to administer this on-line program.

1884		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
CONTINUATION SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	306,173	321,895	321,065	340,549	286,224	
210	EMPLOYEE BENEFITS	172,630	192,471	188,923	215,945	190,761	
310	PURCHASED SERVICES	54,805	56,415	57,745	60,891	60,891	
410	SUPPLIES & MATERIALS	2,402	8,155	8,202	8,254	8,254	
510	CAPITAL OUTLAY	11,297	15,023	950	950	950	
PROGRAM TOTAL:		547,307	593,959	576,885	626,589	547,080	

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		2010-2011		2011-2012		2011-2012		2011-2012			
		REVISED		PRELIMINARY		PROPOSED		ADOPTED			
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
A-5	Coordinator Transition/Social Services	4.50	0.500	18,868	0.500	19,714	0.500	19,714	0.500	19,714	
T-13	Administrative Assistant/Sec. School	11.00	1.000	38,841	1.000	41,406	1.000	41,406	1.000	41,406	
	Principal	5.00	1.000	101,481	1.000	109,871	1.000	109,871	0.500	56,290	
	Secondary Teacher	18.00	2.000	127,400	2.000	130,400	2.000	130,400	2.000	130,400	
	Department Chair			1,600		1,600		1,600		1,600	
	Added Duty - Certificated			24,800		24,800		24,800		24,800	
	Added Days - Certificated			1,443		1,526		1,526		782	
	Substitute Teacher			4,200		8,400		8,400		8,400	
	Personal Leave - Certificated			684		716		716		716	
	Personal Leave - Classified			1,748		2,116		2,116		2,116	
PROGRAM TOTAL		38.50	4.500	321,065	4.500	340,549	4.500	340,549	4.000	286,224	

COMMENTARY

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 16. One half of the principal position (.5 FTE) was eliminated in the Adopted FY 2011-2012 Budget.

1884		2011 - 2012		COMMENTARY
CONTINUATION SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	215,945	215,945	190,761
	TOTAL EMPLOYEE BENEFITS	215,945	215,945	190,761
PURCHASED SERVICES				
3200	RENTAL-LAND & BUILDINGS			
	Building rental for Continuation program	52,920	52,920	52,920
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	650	650	650
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	1,050	1,050	1,050
3530	TELEPHONE			
	Telephone	5,816	5,816	5,816
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	455	455	455
	TOTAL PURCHASED SERVICES	60,891	60,891	60,891
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supplies to support the program requirements	8,254	8,254	8,254
	TOTAL SUPPLIES & MATERIALS	8,254	8,254	8,254
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	450	450	450
	TOTAL CAPITAL OUTLAY	950	950	950

1885		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
AVAIL ALTERNATIVE HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	447,899	358,411	354,768	359,740	360,690	
210	EMPLOYEE BENEFITS	252,241	208,289	227,769	254,305	255,974	
310	PURCHASED SERVICES	49,196	50,313	52,575	52,782	54,483	
410	SUPPLIES & MATERIALS	7,433	8,251	9,122	9,664	9,664	
510	CAPITAL OUTLAY	822	1,246	1,246	1,246	1,246	
PROGRAM TOTAL:		757,591	626,510	645,480	677,737	682,057	

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			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-5	Coordinator Transition/Social Services	4.50	0.500	18,868	0.500	19,714	0.500	19,714	0.500	19,714
T-13	Administrative Assistant/Sec. School	11.00	1.000	42,484	1.000	43,868	1.000	43,868	1.000	43,868
	Principals	5.00	0.500	54,935	0.500	52,082	0.500	52,082	0.500	53,384
	Secondary Teacher	30.60	3.400	216,580	3.400	221,680	3.400	221,680	3.400	221,680
	Substitute Teacher			7,140		7,140		7,140		7,140
	Added Duty - Certificated			7,600		7,600		7,600		7,600
	Department Chairperson			2,400		2,400		2,400		2,400
	Added Days - Certificated			1,686		1,797		1,797		1,445
	Personal Leave - Certificated			1,163		1,217		1,217		1,217
	Personal Leave - Classified			1,912		2,242		2,242		2,242
PROGRAM TOTAL		51.10	5.400	354,768	5.400	359,740	5.400	359,740	5.400	360,690

Certificated staffing for FY 2011-2012 is for a full time equivalent student enrollment of 60.

1885		2011 - 2012		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	254,305	254,305	255,974
	TOTAL EMPLOYEE BENEFITS	254,305	254,305	255,974
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	1,360	1,360	1,360
3080	CONTRACTED SERVICE-BUILDINGS			
	Staff Parking	8,610	8,610	8,610
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	300	300	300
3200	RENTAL-LAND & BUILDINGS			
	Building Rental	29,000	29,000	30,701
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	1,200	1,200	1,200
3520	ELECTRICITY			
	Utilities	11,852	11,852	11,852
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	460	460	460
	TOTAL PURCHASED SERVICES	52,782	52,782	54,483
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	3,040	3,040	3,040
	Per Student Allocation	5,824	5,824	5,824
	Student Activity supplies	800	800	800
	TOTAL SUPPLIES & MATERIALS	9,664	9,664	9,664
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	746	746	746
	TOTAL CAPITAL OUTLAY	1,246	1,246	1,246

1899		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
UNALLOCATED SECONDARY RESOURCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	11,396	1,006,944	1,265,892	-588,694	253,131	
210	EMPLOYEE BENEFITS	7,269	648,645	698,377	-534,240	35,766	
310	PURCHASED SERVICES	241		580,875	479,875	479,875	
410	SUPPLIES & MATERIALS			247,900	73,900	73,900	
510	CAPITAL OUTLAY	4,673	5,601	43,336	42,730	42,730	
PROGRAM TOTAL:		23,579	1,661,190	2,836,380	-526,429	885,402	

Statement of Program

This cost center contains funding that is not specific for any one secondary school or program. Examples would be academic remediation efforts, new textbook adoptions, emergency equipment funds and staffing to be reallocated based on school/class size enrollment.

1899		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
UNALLOCATED SECONDARY RESOURCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1320	SECONDARY TEACHERS	11,242	936,560	1,012,830	-968,420	-267,320	
1371	SUBSTITUTE TEACHERS		56,874	54,774	-13,476	12,774	
1380	PERSONAL LEAVE CERTIFICATED	154	5,510	5,438	-11,635	-7,160	
2100	GROUP LIFE	22	1,771	1,145	-1,195	-295	
2200	GROUP MEDICAL	2,544	205,557	225,144	-258,960	-63,960	
2500	WORKERS' COMPENSATION	88	7,769	7,772	-7,138	-1,851	
2550	UNEMPLOYMENT INSURANCE	11	1,070	1,148	-1,419	-368	
2600	SOCIAL SECURITY		3,526	3,396	-836	792	
2610	MEDICARE	160	12,624	14,309	-14,406	-3,795	
2700	CERTIFICATED RETIREMENT	1,412	117,634	127,211	-121,634	-33,575	
2701	INCREMENTAL TRS INCREASE	3,032	276,218	256,721	-291,010	-101,881	
3430	MILEAGE & PARKING IN-DISTRICT	241					
3980	UNALLOCATED ADJUSTMENTS			563,875	462,875	462,875	
4040	TEACHING SUPPLIES			13,900	13,900	13,900	
189901	UNALLOCATED HIGH SCHL REG INS	18,906	1,625,113	2,287,663	-1,213,354	10,136	
1211	EXTRA HELP CLASSIFIED			2,500	2,500	2,500	
2500	WORKERS' COMPENSATION			18	18	18	
2550	UNEMPLOYMENT INSURANCE			3	4	4	
2600	SOCIAL SECURITY			155	155	155	
2610	MEDICARE			36	36	36	
3150	STIPEND-STUDENT			17,000	17,000	17,000	
189902	UNALLOCATED HS SUPPORT STUDNTS			19,712	19,713	19,713	
1350	ADDED DAYS CERTIFICATED			5,800	5,800	5,800	
2500	WORKERS' COMPENSATION			42	42	42	
2550	UNEMPLOYMENT INSURANCE			6	8	8	
2610	MEDICARE			84	84	84	
2700	CERTIFICATED RETIREMENT			728	728	728	
2701	INCREMENTAL TRS INCREASE		1,564	1,508	1,743	1,895	
5460	OTHER CAPITAL OUTLAY EXPENSE	3,687	4,614	606			
189904	LEARNING OPP GR HS INSTRUCTION	3,687	6,178	8,774	8,405	8,557	
1330	ADDED DUTY CERTIFICATED			25,000			
2500	WORKERS' COMPENSATION			182			
2550	UNEMPLOYMENT INSURANCE			27			
2610	MEDICARE			363			
2700	CERTIFICATED RETIREMENT			3,140			
2701	INCREMENTAL TRS INCREASE		6,743	6,500			

1899 UNALLOCATED SECONDARY RESOURCE	2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
189907 UNALLOCATED HS STU ACTIVITIES		6,743	35,212			
1371 SUBSTITUTE TEACHERS		8,000	8,000	8,000	8,000	
2500 WORKERS' COMPENSATION		63	58	58	58	
2550 UNEMPLOYMENT INSURANCE		9	9	12	12	
2600 SOCIAL SECURITY		496	496	496	496	
2610 MEDICARE		116	116	116	116	
4040 TEACHING SUPPLIES			234,000	60,000	60,000	
189910 HIGH SCHOOL CLASS CURRICULUM		8,684	242,679	68,682	68,682	
1330 ADDED DUTY CERTIFICATED				100,000	100,000	
1350 ADDED DAYS CERTIFICATED			50,000			
2500 WORKERS' COMPENSATION			364	727	727	
2550 UNEMPLOYMENT INSURANCE			54	145	145	
2610 MEDICARE			725	1,450	1,450	
2700 CERTIFICATED RETIREMENT			6,280	12,560	12,560	
2701 INCREMENTAL TRS INCREASE		13,485	13,000	30,050	32,667	
5460 OTHER CAPITAL OUTLAY EXPENSE	986	987	986	986	986	
189911 HIGH SCHL REMEDIATION TEACHERS	986	14,472	71,409	145,918	148,535	
5420 TAGGED EQUIPMENT			41,744	41,744	41,744	
189912 HIGH SCH COUNSELR/STU DATABASE			41,744	41,744	41,744	
1300 PRINCIPALS			-95,628	-110,000		
1350 ADDED DAYS CERTIFICATED			-1,359			
2100 GROUP LIFE			-117	-117		
2200 GROUP MEDICAL			-14,160	-15,600		
2500 WORKERS' COMPENSATION			-706	-800		
2550 UNEMPLOYMENT INSURANCE			-104	-159		
2610 MEDICARE			-970	-1,595		
2700 CERTIFICATED RETIREMENT			-12,182	-13,816		
2701 INCREMENTAL TRS INCREASE			-25,217	-33,055		
189913 UNALLOCATED ADMINISTRATION			-150,443	-175,142		
1330 ADDED DUTY CERTIFICATED				398,537	398,537	
1350 ADDED DAYS CERTIFICATED			198,537			
2500 WORKERS' COMPENSATION			1,445	2,897	2,897	
2550 UNEMPLOYMENT INSURANCE			213	576	576	
2610 MEDICARE			2,879	5,779	5,779	
2700 CERTIFICATED RETIREMENT			24,936	50,056	50,056	
2701 INCREMENTAL TRS INCREASE			51,620	119,760	130,190	
189914 HIGH SCHOOL MATH INTENSIVE			279,630	577,605	588,035	
PROGRAM Total:	23,579	1,661,190	2,836,380	-526,429	885,402	

High School Education				PERSONNEL					
Unallocated Sec. Resources - 1899				2010-2011		2011-2012		2011-2012	
Range	CLASSIFICATION	Months	FTE	REVISED	PRELIMINARY	PROPOSED	ADOPTED		
Step									
	Extra Help - Classified			2,500	2,500	2,500	2,500		2,500
	Secondary Teacher	143.10	8.900	566,930	8.900	580,280	8.900	580,280	15.900
	Student Support		1.000	63,700	1.000	65,200	1.000	65,200	
	On-Line High/Alternative School Remediation		6.000	382,200	6.000	391,200	6.000	391,200	
	Career Technology Education Teachers	36.00							4.000
	Principal				(1.000)	(110,000)	(1.000)	(110,000)	
	Substitute Teacher			62,774		12,374		(5,476)	20,774
	Added Days - Certificated			254,337		5,800		5,800	5,800
	Added Duty - Certificated			25,000		498,537		498,537	498,537
	Personal Leave - Certificated			5,438		(8,592)		(11,635)	(7,160)
	Secondary Teachers (Education Jobs Bill)	(216.00)			(24.000)	(1,564,800)	(24.000)	(1,564,800)	(24.000)
	Secondary Teachers (PTR Increase)					(8.500)	(440,300)		
	PROGRAM TOTAL	(36.90)	15.900	1,362,879	(9.100)	(127,501)	(17.600)	(588,694)	(4.100)
									253,131

COMMENTARY

Extra Help - Classified is for assistance with the secondary administrative manual and Title IX materials (\$2,500).

The fifteen and nine-tenths (15.9 FTE) teaching positions budgeted in this cost center include seven and nine-tenths (7.9 FTE) teaching positions for reducing class size based on actual fall student enrollment, one (1.0 FTE) is for level 2 support, one (1.0 FTE) is for Step Up, an educational program for non-incarcerated students, six (6.0 FTE) are for on-line remediation. One (1.0 FTE) principal position has been eliminated for FY 2011-2012. Four (4.0 FTE) have been added for Career Technology Education.

Substitute Teacher funding is used for training and administering the High School Graduation Qualification Exam (HSGQE), HSGQE remediation training and the classroom. Added Days - Certificated is for semester close-out (\$5,800). Added Duty - Certificated (\$498,537) is for teachers for remediation (\$100,000), HSGQ intensive initiative (\$98,537) and for on-line teachers (\$300,000).

The reduction of eight and one-half (8.5 FTE) secondary teacher positions for the Proposed Budget is based on the increase in the pupil teacher ratio (PTR) of 0.5 FTE in grades 7 through 12. These positions were reinstated based on increased revenues from the State.

The twenty four (24.0 FTE) teacher positions have been transferred to the Education Jobs Bill for FY 2011-2012; this transfer will allow for no additional increase to the pupil to teacher ratio (PTR), only the funding source for the positions.

1899		2011 - 2012		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	-201,630	-534,240	35,766
	TOTAL EMPLOYEE BENEFITS	-201,630	-534,240	35,766
PURCHASED SERVICES				
3150	STIPEND-STUDENT			
	Emergency funds for Senior High School Cafeteria lunches for students	17,000	17,000	17,000
3980	UNALLOCATED ADJUSTMENTS			
	High School Graduation Qualifying Exam Reading, Writing, and Mathematics Program to be allocated to the schools.	112,875	112,875	112,875
	Reading Remediation Programs	40,000	40,000	40,000
	Remediation Course Software Licenses	210,000	210,000	210,000
	Progressive monitoring and universal screening.	100,000	100,000	100,000
	TOTAL PURCHASED SERVICES	479,875	479,875	479,875
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	High School Graduation Qualifying Exam Software, Renewal Fees, Site Licenses, etc.	73,900	73,900	73,900
	TOTAL SUPPLIES & MATERIALS	73,900	73,900	73,900
CAPITAL OUTLAY				
5420	TAGGED EQUIPMENT			
	Servers/Printers for remediation work station for on-line learning centers	41,744	41,744	41,744
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	986	986	986
	TOTAL CAPITAL OUTLAY	42,730	42,730	42,730

Anchorage School District
Fiscal Year 2011-2012

**STUDENT NUTRITION DEPARTMENTS
FOOD SERVICE FUND**

REVENUES BY SOURCE

	2009-2010 Audited Actuals	2009-2010 Revised	2010-2011 Revised	2011-2012 Projection
<u>Local Sources</u>				
Fund Balance	\$	\$	\$ 600,000	\$ 600,000
Fund Balance Increase				
Sales	<u>4,586,646</u>	<u>5,284,673</u>	<u>5,284,675</u>	<u>4,562,927</u>
	4,586,646	5,284,673	5,884,675	5,162,927
<u>State Sources</u>				
Supplemental State Funding, PERS/TERS	288,364	300,000	338,949	656,650
<u>Federal Sources</u>				
Reimbursements for Meals	11,902,318	10,954,335	11,186,235	12,738,119
USDA Commodities	<u>592,719</u>	<u>438,992</u>	<u>400,041</u>	<u>684,304</u>
	12,495,037	11,393,327	11,586,276	13,422,423
TOTAL	\$ <u>17,370,047</u>	\$ <u>16,978,000</u>	\$ <u>17,809,900</u>	\$ <u>19,242,000</u>

EXPENDITURES BY ORGANIZATION

Food Service Administration (6639)	\$ 1,280,917	\$ 1,392,980	\$ 1,984,725	\$ 1,714,169
Food Service Center (6640)	4,358,915	4,403,256	3,970,228	4,294,672
Elementary Kitchens (6641)	4,338,748	4,383,873	4,522,505	5,284,604
Middle School Kitchens (6642)	2,346,101	2,133,570	2,281,644	2,487,508
High School Kitchens (6643)	3,205,131	3,130,902	3,345,174	3,659,585
Food Service Delivery (6644)	<u>1,386,901</u>	<u>1,533,419</u>	<u>1,705,624</u>	<u>1,801,462</u>
TOTAL	\$ <u>16,916,713</u>	\$ <u>16,978,000</u>	\$ <u>17,809,900</u>	\$ <u>19,242,000</u>

The FY 2009-2010 Audited actual expenditures shown here does not equal the audited amount. The difference is due to rounding.

ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
FY 2011-2012

	NUMBER OF MEALS	X	SELLING PRICE OR REIMBURSEMENT PER MEAL	=	REVENUES
CASH SALES					
Breakfast:					
Reduced Price Elementary	67,101		\$ 0.30	\$	20,130
Reduced Price Middle School	4,444		\$ 0.30	\$	1,333
Reduced Price High School	6,632		\$ 0.30	\$	1,990
Full Price Elementary	92,288		\$ 1.80	\$	166,118
Full Price Middle School	7,568		\$ 1.80	\$	13,622
Full Price High School	9,446		\$ 2.25	\$	21,254
Adult Breakfast, Middle and Elementary	2,154		\$ 2.50	\$	5,385
Adult Breakfast High School	1,273		\$ 2.50	\$	3,183
Lunch:				\$	-
Reduced Price Elementary	231,808		\$ 0.40	\$	92,723
Reduced Price Middle School	62,808		\$ 0.40	\$	25,123
Reduced Price High School	33,822		\$ 0.40	\$	13,529
Full Price Elementary	508,095		\$ 3.15	\$	1,600,499
Full Price Middle School	205,492		\$ 3.55	\$	729,497
Full Price High School	29,639		\$ 4.00	\$	118,556
Adult Lunch Elementary	4,098		\$ 4.25	\$	17,417
Adult Lunch Middle School	11,042		\$ 4.25	\$	46,929
Adult Lunch High School	2,291		\$ 4.25	\$	9,737
Milk Sales	168,000		\$ 0.50	\$	84,000
Ala Carte Sales	85,932		\$ 3.25	\$	279,279
High School Ala Carte Sales	280,658		\$ 4.25	\$	1,192,797
Special Activities	80		\$ 1,497.83	\$	119,826
					\$ 4,562,927
FUND BALANCE					600,000
STATE REIMBURSEMENTS					
SUPPLEMENTAL FUNDING PERS/TERS					656,650
FEDERAL REIMBURSEMENTS					
Breakfast:					
Free Elementary (SBP)	15,636		\$ 2.43	\$	37,995
Free Elementary (SNB)	503,056		\$ 2.90	\$	1,458,862
Free Middle School (SBP)	16,471		\$ 2.43	\$	40,025
Free Middle School (SNB)	33,966		\$ 2.90	\$	98,501
Free High School(SNB)	87,644		\$ 2.90	\$	254,168
Reduced Elementary (SBP)	2,922		\$ 2.12	\$	6,195
Reduced Elementary (SNB)	75,887		\$ 2.60	\$	197,306

reimbursement increase 3.5% anticipated

ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
FY 2011-2012

Reduced Middle School (SBP)	2,468	\$	2.12	\$	5,232	
Reduced Middle School (SNB)	6,175	\$	2.60	\$	16,055	
Reduced High School (SNB)	8,696	\$	2.60	\$	22,610	
Full Price Elementary (SBP)	10,000	\$	0.40	\$	4,000	
Full Price Elementary (SNB)	110,502	\$	0.40	\$	44,201	
Full Price Middle School (SBP)	5,281	\$	0.40	\$	2,112	
Full Price Middle School (SNB)	9,330	\$	0.40	\$	3,732	
Full Price High School	9,446	\$	0.40	\$	3,778	
Snack Program:				\$	-	
Free				\$	-	
Reduced				\$	-	
Full Price				\$	-	
50% F&RP	177,133	\$	1.25	\$	221,416	
Lunch:				\$	-	
Free Elementary	1,238,248	\$	4.56	\$	5,646,411	
Free Middle School	354,674	\$	4.56	\$	1,617,313	
Free High School	251,732	\$	4.56	\$	1,147,898	
Reduced Elementary	258,159	\$	4.15	\$	1,071,360	
Reduced Middle School	77,184	\$	4.15	\$	320,314	
Reduced High School	33,822	\$	4.15	\$	140,361	
Full Price Elementary	576,194	\$	0.45	\$	259,287	
Full Price Middle School	234,776	\$	0.45	\$	105,649	
Full Price High School	29,639	\$	0.45	\$	13,338	
						12,738,119
FEDERAL CONTRIBUTION						
USDA Commodities (Value)						<u>684,304</u>
TOTAL REVENUE						<u>\$ 19,242,000</u>

SUGGESTED SELLING PRICES

				BREAKFAST		
Student	Reduced Price	\$	0.30	Adults (Elem) without Milk	\$	2.50
	Elementary	\$	1.80	Adults (7-8) without Milk	\$	2.50
	Middle	\$	1.80	Adults (9-12) without Milk	\$	2.50
	High School	\$	2.25	Milk	\$	0.50
				LUNCH		
Student	Reduced Price	\$	0.40	Adults (Elem) without Milk	\$	4.25
	Elementary	\$	3.15	Adults (7-8) without Milk	\$	4.25
	Middle	\$	3.55	Adults (9-12) without Milk	\$	4.25
	High School	\$	4.00	Milk	\$	0.50

Anchorage School District
Fiscal Year 2011-2012

FOOD SERVICE FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	2009-2010 Audited Actuals	2009-2010 Revised	2010-2011 Revised	2011-2012 Projection
1000	Pending Negotiations	\$	\$	\$	\$
1171	Program Directors	88,447	88,447	88,447	90,216
1181	Other Professionals	551,664	690,326	723,349	777,148
1201	Clerical	190,890	213,110	220,676	227,439
1211	Extra Help		1,016	9,576	15,000
1331	Added Duty Increment	3,990	10,000	10,000	10,000
1381	Personal Leave Classified	57,998	46,000	46,000	46,000
1701	Custodians	12,933	15,200	15,200	15,200
1801	Maintenance	741,683	739,741	779,808	772,257
1841	Maintenance - Extra Help	49,786	30,000	24,576	30,000
1901	Student Nutrition Personnel	3,565,239	3,623,275	3,803,320	3,938,613
1941	Extra Help / Student Pay	139,884	69,402	56,605	100,000
100's	SALARIES and WAGES	5,402,514	5,526,517	5,777,557	6,051,873
2100	Group Life	14,838	19,206	19,552	20,074
2200	Group Medical	1,868,315	1,965,240	2,215,140	2,453,066
2500	Workers' Compensation	264,353	266,670	310,611	317,810
2550	Unemployment Insurance	8,933	5,980	6,272	6,499
2600	Social Security	332,641	345,144	361,563	375,213
2610	Medicare	77,797	80,730	84,568	87,759
2800	P.E.R.S - Classified Retirement	1,144,227	1,183,600	1,251,092	1,299,524
2801	Incremental PERS Increase	288,366	300,000	338,949	656,650
200's	EMPLOYEE BENEFITS	3,999,470	4,166,570	4,587,747	5,216,595
3010	Contract. Services - Admin.	99,837	99,555	114,555	117,945
3020	Indirect Cost	614,099	593,000	845,000	790,000
3050	Equipment Repair	12,183	22,100	35,100	20,100
3080	Cont. Services - Buildings	12,584	16,130	16,130	284,130
3170	Cont. SN Royalty	48,979	70,000	70,000	70,000
3210	Rental - Equipment		6,096	6,096	6,096
3220	Cont. Services Copier	16,020	15,892	15,892	15,892
3230	Advertising	1,560	2,500	2,500	2,500
3430	Mileage In-District	119	3,397	3,397	3,397
3500	Heat For Buildings	68,849	69,000	69,000	69,000
3510	Water and Sewer	7,263	7,500	7,500	7,500
3520	Electricity	105,196	120,000	120,000	120,000
3530	Telephone	8,109	6,000	6,000	6,000
3540	Refuse	4,408	6,000	6,000	6,000
3600	Travel				500
3610	Out of District Reg/Membership Fees		500	500	500
3613	Other Registration/Membership	470	500	500	
300's	PURCHASED SERVICES	999,676	1,038,170	1,318,170	1,519,560

Anchorage School District
Fiscal Year 2011-2012

FOOD SERVICE FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	2009-2010 Audited Actuals	2009-2010 Revised	2010-2011 Revised	2011-2012 Proposed
4010	Office Supplies	\$ 40,872	\$ 37,750	\$ 32,750	\$ 37,750
4100	Fuel	60,000	80,000	65,000	65,000
4130	Repair Parts	39,974	35,000	25,000	35,000
4260	Warehouse Supplies	1,986	5,000	5,000	5,000
4310	Meat	614,315	638,775	628,777	607,000
4320	Staples	344,865	306,980	296,980	353,000
4330	Poultry	250,946	360,344	350,944	258,200
4340	Fish	81,272	94,526	89,526	82,050
4350	Bakery	629,499	563,227	458,227	606,000
4360	Fruits & Vegetables	873,960	1,114,566	1,038,659	874,000
4380	Dairy	1,630,598	1,416,535	1,256,535	1,730,000
4400	Expendables	646,824	576,347	567,103	594,000
4430	USDA Transportation	65,623	62,700	42,700	62,700
4550	Processed Food	16,551	15,000	15,000	15,000
4850	USDA Commodities	483,727	438,992	400,041	518,061
4860	USDA Processed	481,758	239,450	224,450	166,243
4980	Inventory Adjustment	37,652	12,000	12,000	12,000
400's	SUPPLIES and MATERIALS	6,300,422	5,997,192	5,508,692	6,021,004
5400	Expendable Equipment	12,789	43,245	45,662	57,383
5410	Replacement Equipment	201,117	195,556		
5415	Furniture and Fixtures			165	23,300
5420	Tagged Equipment			408,924	55,200
5440	New Equipment		3,750		
5470	Capital Equipment			155,983	290,085
500's	CAPITAL OUTLAY	213,906	242,551	610,734	425,968
6500	Food Service Over / Short	725	6,000	6,000	6,000
6550	NSF - Bad Checks		1,000	1,000	1,000
600's	OTHER EXPENDITURES	725	7,000	7,000	7,000
	TOTAL	\$ 16,916,713	\$ 16,978,000	\$ 17,809,900	\$ 19,242,000
100's	Salaries and Wages	\$ 5,402,514	\$ 5,526,517	\$ 5,777,557	\$ 6,051,873
200's	Employee Benefits	3,999,470	4,166,570	4,587,747	5,216,595
300's	Purchased Services	999,676	1,038,170	1,318,170	1,519,560
400's	Supplies and Materials	6,300,422	5,997,192	5,508,692	6,021,004
500's	Capital Outlay	213,906	242,551	610,734	425,968
600's	Other	725	7,000	7,000	7,000
	TOTAL	\$ 16,916,713	\$ 16,978,000	\$ 17,809,900	\$ 19,242,000

Anchorage School District
Fiscal Year 2011-2012

**STUDENT NUTRITION
STAFFING AND SALARIES ANALYSIS**

	FY 2009-2010 Revised		FY 2010-2011 Revised		FY 2011-2012 Projection	
	<u>Staffing</u>	<u>Salaries</u>	<u>Staffing</u>	<u>Salaries</u>	<u>Staffing</u>	<u>Salaries</u>
Administration						
Professional						
Technical	14.00	\$ 755,267	14.00	\$ 811,796	14.00	\$ 867,364
Clerical	5.56	205,231	5.56	220,676	5.56	227,439
Custodial	0.50	15,200	0.50	15,200	0.50	15,200
Maintenance	15.00	739,741	15.00	779,808	15.00	772,257
Student Nutrition Personnel	173.13	3,484,543	175.89	3,803,320	179.32	3,938,613
Extra Help/Added Duty		155,000		100,757		155,000
Personal Leave		46,000		46,000		46,000
Unallocated (A)		209,000				30,000
TOTAL	<u>208.19</u>	<u>\$ 5,609,982</u>	<u>210.95</u>	<u>\$ 5,777,557</u>	<u>214.38</u>	<u>\$ 6,051,873</u>

(A) The Unallocated amounts are for attrition-related salary adjustments and pending negotiations.

FOOD SERVICE		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
ATTENDANCE CENTER	6000 - 6999	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	5,402,514	5,526,517	5,777,557	6,050,104	6,051,873	
210	EMPLOYEE BENEFITS	3,999,470	4,166,570	4,587,747	5,076,364	5,216,595	
310	PURCHASED SERVICES	999,676	1,038,170	1,318,170	1,619,560	1,519,560	
410	SUPPLIES & MATERIALS	6,300,422	5,997,192	5,508,692	5,921,004	6,021,004	
510	CAPITAL OUTLAY	213,906	242,551	610,734	425,968	425,968	
610	OTHER	725	7,000	7,000	7,000	7,000	
PROGRAM TOTAL:		16,916,713	16,978,000	17,809,900	19,100,000	19,242,000	

FOOD SERVICE		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 6000 - 6999		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1701	CUSTODIANS	12,933	15,200	15,200	15,200	15,200	
2100	GROUP LIFE	27	30	30	30	30	
2200	GROUP MEDICAL	5,610	6,360	6,180	6,180	6,180	
2500	WORKERS' COMPENSATION	763	896	864	829	829	
2550	UNEMPLOYMENT INSURANCE	12	16	16	16	16	
2600	SOCIAL SECURITY	758	942	942	942	942	
2610	MEDICARE	177	220	220	220	220	
2800	PUBLIC EMPLOYEES RETIREMENT	2,845	3,344	3,344	3,344	3,344	
2801	INCREMENTAL PERS INCREASE	711	859	906	1,332	1,701	
3530	TELEPHONE	115					
600	TOTAL OPERATIONS & MAINT OF PLANT	23,951	27,867	27,702	28,093	28,462	
1000	PENDING NEGOTIATIONS				30,000	30,000	
1171	PROGRAM DIRECTORS CLASSIFIED	88,447	88,447	88,447	88,447	90,216	
1181	OTHER PROFESSIONALS CLASSIFIED	551,664	690,326	723,349	777,148	777,148	
1201	CLERICAL	190,890	213,110	220,676	227,439	227,439	
1211	EXTRA HELP CLASSIFIED		1,016	9,576	15,000	15,000	
1331	ADDED DUTY CLASSIFIED	3,990	10,000	10,000	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED	57,998	46,000	46,000	46,000	46,000	
1801	MAINTENANCE	741,683	739,741	779,808	772,257	772,257	
1841	MAINTENANCE EXTRA HELP	49,786	30,000	24,576	30,000	30,000	
1901	STUDENT NUTRITION PERSONNEL	3,565,239	3,623,275	3,803,320	3,938,613	3,938,613	
1941	STUDENT NUTRITION EXTRA HELP	139,884	69,402	56,605	100,000	100,000	
2100	GROUP LIFE	14,811	19,176	19,522	20,039	20,044	
2200	GROUP MEDICAL	1,862,705	1,958,880	2,208,960	2,449,200	2,446,886	
2500	WORKERS' COMPENSATION	263,590	265,774	309,747	316,968	316,981	
2550	UNEMPLOYMENT INSURANCE	8,921	5,964	6,256	6,481	6,483	
2600	SOCIAL SECURITY	331,883	344,202	360,621	374,162	374,271	
2610	MEDICARE	77,620	80,510	84,348	87,513	87,539	
2800	PUBLIC EMPLOYEES RETIREMENT	1,141,382	1,180,256	1,247,748	1,295,790	1,296,180	
2801	INCREMENTAL PERS INCREASE	287,655	299,141	338,043	513,318	654,949	
3010	CONT.SERVICES - ADMINISTRATION	99,837	99,555	114,555	117,945	117,945	
3020	INDIRECT COST	614,099	593,000	845,000	890,000	790,000	
3050	EQUIPMENT REPAIR	12,183	22,100	35,100	20,100	20,100	
3080	CONTRACTED SERVICE-BUILDINGS	12,584	16,130	16,130	284,130	284,130	
3170	CONTRACTED STU NUTR ROYALTY	48,979	70,000	70,000	70,000	70,000	
3210	RENTAL-EQUIPMENT		6,096	6,096	6,096	6,096	
3220	CONTRACT SVCS, COPIER LEASE	16,020	15,892	15,892	15,892	15,892	

FOOD SERVICE		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 6000 - 6999		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3230	ADVERTISING	1,560	2,500	2,500	2,500	2,500	
3430	MILEAGE & PARKING IN-DISTRICT	119	3,397	3,397	3,397	3,397	
3500	HEAT FOR BUILDINGS	68,849	69,000	69,000	69,000	69,000	
3510	WATER & SEWER	7,263	7,500	7,500	7,500	7,500	
3520	ELECTRICITY	105,196	120,000	120,000	120,000	120,000	
3530	TELEPHONE	7,994	6,000	6,000	6,000	6,000	
3540	REFUSE	4,408	6,000	6,000	6,000	6,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	470	500	500	500	500	
4010	OFFICE SUPPLIES	40,872	37,750	32,750	37,750	37,750	
4100	FUEL	60,000	80,000	65,000	65,000	65,000	
4130	REPAIR PARTS	39,974	35,000	25,000	35,000	35,000	
4260	WAREHOUSE SUPPLIES	1,986	5,000	5,000	5,000	5,000	
4310	BEEF	614,315	638,775	628,777	607,000	607,000	
4320	STAPLES	344,865	306,980	296,980	353,000	353,000	
4330	POULTRY	250,946	360,344	350,944	258,200	258,200	
4340	FISH	81,272	94,526	89,526	82,050	82,050	
4350	BAKERY	629,499	563,227	458,227	606,000	606,000	
4360	FRUITS	873,960	1,114,566	1,038,659	874,000	874,000	
4380	DAIRY	1,630,598	1,416,535	1,256,535	1,630,000	1,730,000	
4400	EXPENDABLES	646,824	576,347	567,103	594,000	594,000	
4430	USDA TRANSPORTATION	65,623	62,700	42,700	62,700	62,700	
4550	PROCESSED FOOD	16,551	15,000	15,000	15,000	15,000	
4850	USDA COMMODITIES	483,727	438,992	400,041	518,061	518,061	
4860	PROCESSED USDA	481,758	239,450	224,450	166,243	166,243	
4980	INVENTORY ADJUSTMENT	37,652	12,000	12,000	12,000	12,000	
5400	EXPENDABLE EQUIPMENT	12,789	43,245	45,662	57,383	57,383	
5410	REPLACEMENT EQUIPMENT	201,117	195,556				
5415	FURNITURE AND FIXTURES			165	23,300	23,300	
5420	TAGGED EQUIPMENT			408,924	55,200	55,200	
5440	NEW EQUIPMENT		3,750				
5470	CAPITAL EQUIPMENT			155,983	290,085	290,085	
6500	FOOD SERVICE OVER/SHORT	725	6,000	6,000	6,000	6,000	
6550	NSF CHECKS		1,000	1,000	1,000	1,000	
790	TOTAL FOOD SERVICE	16,892,762	16,950,133	17,782,198	19,071,907	19,213,538	
PROGRAM TOTAL:		16,916,713	16,978,000	17,809,900	19,100,000	19,242,000	

Support Services								PERSONNEL	
Food Service Combined Personnel			2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED		2011-2012 ADOPTED
CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Student Nutrition Director	12.00	1.00	88,447	1.00	88,447	1.00	90,216	1.00	90,216
Food Center Manager	10.00	1.00	54,422	1.00	57,715	1.00	57,715	1.00	57,715
Student Nutrition Financial Coordinator	12.00	1.00	66,376	1.00	70,394	1.00	70,394	1.00	70,394
Coordinator, Admin	12.00	1.00	52,788	1.00	53,047	1.00	53,047	1.00	53,047
Microbiologist	12.00	1.00	62,597	1.00	66,051	1.00	66,051	1.00	66,051
Student Nutrition Coordinators	45.00	4.00	194,843	4.00	210,322	4.00	210,322	4.00	210,322
Student Nutrition Coordinator Supervisor	12.00	1.00	50,472	1.00	74,462	1.00	74,462	1.00	74,462
Student Nutrition Coordinator Catering	10.00	1.00	61,672	1.00	53,047	1.00	53,047	1.00	53,047
Foreman Warehouse	12.00	1.00	71,394	1.00	72,823	1.00	72,823	1.00	72,823
Student Nutrition Program Administrator	12.00	1.00	64,640	1.00	67,537	1.00	67,537	1.00	67,537
SN Microsystems I Specialist	12.00	1.00	44,145	1.00	51,750	1.00	51,750	1.00	51,750
Administrative Assistant	64.75	5.56	220,676	5.56	227,439	5.56	227,439	5.56	227,439
Extra Help - Classified			9,576		15,000		15,000		15,000
Personal Leave			46,000		46,000		46,000		46,000
Added Duty - Classified			10,000		10,000		10,000		10,000
Custodian	6.00	0.50	15,200	0.50	15,200	0.50	15,200	0.50	15,200
Craft Supervisor	12.00	1.00	67,390	1.00	67,390	1.00	67,390	1.00	67,390
Craft Journeyman	12.00	1.00	69,356	1.00	65,430	1.00	65,430	1.00	65,430
Warehouse Specialist/Truck Driver	22.00	2.00	120,085	2.00	120,085	2.00	120,085	2.00	120,085
Truck Driver	81.00	9.00	398,528	9.00	398,528	9.00	398,528	9.00	398,528
Craft Specialist	24.00	2.00	124,449	2.00	120,824	2.00	120,824	2.00	120,824
Extra Help - Maintenance			24,576		30,000		30,000		30,000
School Personnel	1391.67	151.20	3,254,559	154.63	3,385,992	154.63	3,385,992	154.63	3,385,992
Central Kitchen Personnel	222.19	24.69	548,761	24.69	552,621	24.69	552,621	24.69	552,621
Extra Help - Student Nutrition			56,605		100,000		100,000		100,000
Pending Negotiations					30,000		30,000		30,000
PROGRAM TOTAL	1,996.61	210.95	5,777,557	214.38	6,050,104	214.38	6,051,873	214.38	6,051,873

6639		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	392,980	458,632	480,512	529,335	531,104	
210	EMPLOYEE BENEFITS	240,404	277,236	294,568	324,530	336,844	
310	PURCHASED SERVICES	636,983	624,151	891,151	921,151	821,151	
410	SUPPLIES & MATERIALS	9,564	11,000	8,500	11,000	11,000	
510	CAPITAL OUTLAY	986	21,961	309,994	14,070	14,070	
PROGRAM TOTAL:		1,280,917	1,392,980	1,984,725	1,800,086	1,714,169	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1000	PENDING NEGOTIATIONS				30,000	30,000	
1171	PROGRAM DIRECTORS CLASSIFIED	88,447	88,447	88,447	88,447	90,216	
1181	OTHER PROFESSIONALS CLASSIFIED	125,010	175,367	183,804	190,978	190,978	
1201	CLERICAL	155,344	161,602	166,485	172,710	172,710	
1211	EXTRA HELP CLASSIFIED		1,016	9,576	15,000	15,000	
1331	ADDED DUTY CLASSIFIED	3,990	10,000	10,000	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED	7,256	7,000	7,000	7,000	7,000	
2100	GROUP LIFE	865	1,070	1,099	1,122	1,127	
2200	GROUP MEDICAL	89,040	101,760	113,280	124,800	124,800	
2500	WORKERS' COMPENSATION	2,998	3,738	3,744	3,851	3,864	
2550	UNEMPLOYMENT INSURANCE	978	487	507	521	523	
2600	SOCIAL SECURITY	24,337	27,988	29,187	30,017	30,126	
2610	MEDICARE	5,692	6,544	6,826	7,020	7,046	
2800	PUBLIC EMPLOYEES RETIREMENT	84,343	95,766	100,262	103,210	103,600	
2801	INCREMENTAL PERS INCREASE	21,248	27,216	27,161	41,096	52,496	
3010	CONT.SERVICES - ADMINISTRATION	4,406	3,750	18,750	3,750	3,750	
3020	INDIRECT COST	614,099	593,000	845,000	890,000	790,000	
3050	EQUIPMENT REPAIR		1,000	1,000	1,000	1,000	
3210	RENTAL-EQUIPMENT		6,096	6,096	6,096	6,096	
3220	CONTRACT SVCS, COPIER LEASE	16,020	15,892	15,892	15,892	15,892	
3230	ADVERTISING	1,560	2,500	2,500	2,500	2,500	
3530	TELEPHONE	313	913	913	913	913	
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	470	500	500	500	500	
4010	OFFICE SUPPLIES	9,564	11,000	8,500	11,000	11,000	
5400	EXPENDABLE EQUIPMENT	986	5,880	25,270	14,070	14,070	
5410	REPLACEMENT EQUIPMENT		16,081				
5420	TAGGED EQUIPMENT			284,724			
663901	FOOD SERVICE ADMINISTRATION	1,256,966	1,365,113	1,957,023	1,771,993	1,685,707	
1701	CUSTODIANS	12,933	15,200	15,200	15,200	15,200	
2100	GROUP LIFE	27	30	30	30	30	
2200	GROUP MEDICAL	5,610	6,360	6,180	6,180	6,180	
2500	WORKERS' COMPENSATION	763	896	864	829	829	
2550	UNEMPLOYMENT INSURANCE	12	16	16	16	16	
2600	SOCIAL SECURITY	758	942	942	942	942	
2610	MEDICARE	177	220	220	220	220	
2800	PUBLIC EMPLOYEES RETIREMENT	2,845	3,344	3,344	3,344	3,344	

6639		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2801	INCREMENTAL PERS INCREASE	711	859	906	1,332	1,701	
3530	TELEPHONE	115					
663902	FOOD SVC ADMIN OPS & MAINT	23,951	27,867	27,702	28,093	28,462	
PROGRAM Total:		1,280,917	1,392,980	1,984,725	1,800,086	1,714,169	

Support Services										PERSONNEL
Food Service - Administration - 6639										2011-2012
Range				2010-2011		2011-2012		2011-2012		2011-2012
Step	CLASSIFICATION	Months	FTE	REVISED		PRELIMINARY		PROPOSED		ADOPTED
	Student Nutrition Director	12.00	1.00	88,447		1.00	88,447	1.00	88,447	1.00 90,216
A-8	SN Program Administrator	12.00	1.00	64,640		1.00	67,537	1.00	67,537	1.00 67,537
A-6	Student Nutrition Financial Analyst	12.00	1.00	66,376		1.00	70,394	1.00	70,394	1.00 70,394
A-6	Coordinator	12.00	1.00	52,788		1.00	53,047	1.00	53,047	1.00 53,047
T-12	Administrative Assistant	48.00	4.00	166,485		4.00	172,710	4.00	172,710	4.00 172,710
	Extra Help			9,576			15,000		15,000	
	Personal Leave			7,000			7,000		7,000	
	Custodian	6.00	0.50	15,200		0.50	15,200	0.50	15,200	0.50 15,200
	Added Duty Classified			10,000			10,000		10,000	
	Pending Negotiations						30,000		30,000	
	PROGRAM TOTAL	102.00	8.50	480,512		8.50	529,335	8.50	529,335	8.50 531,104

COMMENTARY

6639

FOOD SERVICE ADMINISTRATION**2011 - 2012****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3010 CONT.SERVICES - ADMINISTRATION**

Server Maintenance

3,750

3,750

3,750

TOTAL

3,750

3,750

3,750

3020 INDIRECT COST

Indirect Costs

890,000

890,000

790,000

TOTAL

890,000

890,000

790,000

3050 EQUIPMENT REPAIR

Equipment Repair

1,000

1,000

1,000

TOTAL

1,000

1,000

1,000

3210 RENTAL-EQUIPMENT

Folder and postage machine

6,096

6,096

6,096

TOTAL

6,096

6,096

6,096

3220 CONTRACT SVCS, COPIER LEASE

Copiers

15,892

15,892

15,892

TOTAL

15,892

15,892

15,892

3530 TELEPHONE

Telephone

913

913

913

TOTAL

913

913

913

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

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

14,070

14,070

14,070

TOTAL

14,070

14,070

14,070

6640		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	796,920	840,068	842,842	885,625	885,625	
210	EMPLOYEE BENEFITS	756,050	684,378	739,657	798,178	819,211	
310	PURCHASED SERVICES	218,836	221,728	221,728	221,728	221,728	
410	SUPPLIES & MATERIALS	2,430,297	2,478,934	2,136,574	2,355,943	2,355,943	
510	CAPITAL OUTLAY	156,812	178,098	29,377	12,115	12,115	
610	OTHER		50	50	50	50	
PROGRAM TOTAL:		4,358,915	4,403,256	3,970,228	4,273,639	4,294,672	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	198,841	218,725	229,163	251,275	251,275	
1201	CLERICAL	35,546	51,508	54,191	54,729	54,729	
1381	PERSONAL LEAVE CLASSIFIED	15,421	7,000	7,000	7,000	7,000	
1901	STUDENT NUTRITION PERSONNEL	542,130	550,835	548,761	552,621	552,621	
1941	STUDENT NUTRITION EXTRA HELP	4,982	12,000	3,727	20,000	20,000	
2100	GROUP LIFE	2,637	2,599	2,471	2,542	2,542	
2200	GROUP MEDICAL	437,020	356,160	396,480	421,200	421,200	
2500	WORKERS' COMPENSATION	33,115	34,337	39,439	39,465	39,465	
2550	UNEMPLOYMENT INSURANCE	2,035	905	924	954	954	
2600	SOCIAL SECURITY	49,824	52,395	53,264	54,910	54,910	
2610	MEDICARE	11,653	12,255	12,460	12,842	12,842	
2800	PUBLIC EMPLOYEES RETIREMENT	175,507	180,639	184,606	190,440	190,440	
2801	INCREMENTAL PERS INCREASE	44,259	45,088	50,013	75,825	96,858	
3010	CONT.SERVICES - ADMINISTRATION	22,014	9,315	9,315	9,315	9,315	
3050	EQUIPMENT REPAIR	5,855	6,200	6,200	6,200	6,200	
3080	CONTRACTED SERVICE-BUILDINGS	989	1,500	1,500	1,500	1,500	
3430	MILEAGE & PARKING IN-DISTRICT		1,213	1,213	1,213	1,213	
3500	HEAT FOR BUILDINGS	68,849	69,000	69,000	69,000	69,000	
3510	WATER & SEWER	7,263	7,500	7,500	7,500	7,500	
3520	ELECTRICITY	105,196	120,000	120,000	120,000	120,000	
3530	TELEPHONE	4,262	1,000	1,000	1,000	1,000	
3540	REFUSE	4,408	6,000	6,000	6,000	6,000	
4010	OFFICE SUPPLIES	4,925	5,000	2,500	5,000	5,000	
4310	BEEF	224,364	236,817	226,817	225,000	225,000	
4320	STAPLES	53,417	100,000	90,000	60,000	60,000	
4330	POULTRY	159,053	248,887	238,887	165,000	165,000	
4340	FISH	60,986	62,935	57,935	61,000	61,000	
4350	BAKERY	287,156	197,892	167,892	290,000	290,000	
4360	FRUITS	480,638	629,000	594,000	485,000	485,000	
4380	DAIRY	212,698	130,450	100,450	210,000	210,000	
4400	EXPENDABLES	249,974	212,100	193,036	250,000	250,000	
4430	USDA TRANSPORTATION	65,623	62,700	42,700	62,700	62,700	
4550	PROCESSED FOOD	15,322	15,000	15,000	15,000	15,000	
4850	USDA COMMODITIES	339,252	335,703	179,907	358,000	358,000	
4860	PROCESSED USDA	239,237	239,450	224,450	166,243	166,243	
4980	INVENTORY ADJUSTMENT	37,652	3,000	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	2,535	12,115	3,394	12,115	12,115	

6640		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5410	REPLACEMENT EQUIPMENT	154,277	165,983				
5420	TAGGED EQUIPMENT			3,000			
5470	CAPITAL EQUIPMENT			22,983			
6550	NSF CHECKS		50	50	50	50	
664001	FOOD SERVICE CENTER	4,358,915	4,403,256	3,970,228	4,273,639	4,294,672	
PROGRAM Total:		4,358,915	4,403,256	3,970,228	4,273,639	4,294,672	

Support Services										PERSONNEL	
Food Service Center - 6640											
Range		2010-2011			2011-2012		2011-2012		2011-2012		
		REVISED			PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
A-6	Food Center Manager	10.00	1.00	54,422	1.00	57,715	1.00	57,715	1.00	57,715	
A-6	Microbiologist	12.00	1.00	62,597	1.00	66,051	1.00	66,051	1.00	66,051	
A-6	SN Supervisor Coordinator	12.00	1.00	50,472	1.00	74,462	1.00	74,462	1.00	74,462	
A-6	SN Coordinator, Catering	10.00	1.00	61,672	1.00	53,047	1.00	53,047	1.00	53,047	
T-12	Administrative Assistant	10.00	1.00	36,879	1.00	37,417	1.00	37,417	1.00	37,417	
T-12	Administrative Assistant	6.75	0.56	17,312	0.56	17,312	0.56	17,312	0.56	17,312	
	Central Kitchen Personnel	222.19	24.69	548,761	24.69	552,621	24.69	552,621	24.69	552,621	
	Extra Help			3,727		20,000		20,000		20,000	
	Personal Leave Classified			7,000		7,000		7,000		7,000	
PROGRAM TOTAL		282.94	30.25	842,842	30.25	885,625	30.25	885,625	30.25	885,625	

COMMENTARY

Increases to existing positions: Supervisor Coordinator increased from 198 to 230 calendar work days as a result of the new position in FY 2010-2011.

6640		2011 - 2012		COMMENTARY
FOOD SERVICE CENTER		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	VBOSS software ASP maintenance, Health Permits, analytical labs	9,315	9,315	9,315
	TOTAL	9,315	9,315	9,315
3050	EQUIPMENT REPAIR			
	Routine repairs on Food Service equipment	6,200	6,200	6,200
	TOTAL	6,200	6,200	6,200
3080	CONTRACTED SERVICE-BUILDINGS			
	Cleaning of exhausts/duct work	1,500	1,500	1,500
	TOTAL	1,500	1,500	1,500
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	12,115	12,115	12,115
	TOTAL	12,115	12,115	12,115

6641		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
ELEMENTARY KITCHENS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,455,524	1,466,899	1,545,613	1,613,653	1,613,653	
210	EMPLOYEE BENEFITS	1,185,956	1,321,294	1,453,503	1,633,796	1,670,088	
310	PURCHASED SERVICES	42,945	38,078	38,078	252,278	252,278	
410	SUPPLIES & MATERIALS	1,608,700	1,528,475	1,369,327	1,587,600	1,687,600	
510	CAPITAL OUTLAY	45,623	27,877	114,734	59,735	59,735	
610	OTHER		1,250	1,250	1,250	1,250	
PROGRAM TOTAL:		4,338,748	4,383,873	4,522,505	5,148,312	5,284,604	

Statement of Program

6641		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ELEMENTARY KITCHENS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	140,108	140,111	146,851	159,841	159,841	
1381	PERSONAL LEAVE CLASSIFIED	26,136	7,000	7,000	7,000	7,000	
1801	MAINTENANCE	4,311					
1901	STUDENT NUTRITION PERSONNEL	1,263,234	1,314,788	1,377,611	1,421,812	1,421,812	
1941	STUDENT NUTRITION EXTRA HELP	21,735	5,000	14,151	25,000	25,000	
2100	GROUP LIFE	3,948	4,989	5,065	5,162	5,162	
2200	GROUP MEDICAL	611,068	725,040	807,120	920,400	918,086	
2500	WORKERS' COMPENSATION	73,342	76,661	92,383	94,374	94,374	
2550	UNEMPLOYMENT INSURANCE	1,384	1,591	1,674	1,735	1,735	
2600	SOCIAL SECURITY	88,708	91,869	96,498	100,051	100,051	
2610	MEDICARE	20,749	21,489	22,572	23,404	23,404	
2800	PUBLIC EMPLOYEES RETIREMENT	308,882	320,084	336,914	349,506	349,506	
2801	INCREMENTAL PERS INCREASE	77,875	79,571	91,277	139,164	177,770	
3010	CONT.SERVICES - ADMINISTRATION	32,826	32,800	32,800	49,000	49,000	
3050	EQUIPMENT REPAIR	2,044					
3080	CONTRACTED SERVICE-BUILDINGS	7,655	4,050	4,050	202,050	202,050	
3430	MILEAGE & PARKING IN-DISTRICT	8	728	728	728	728	
3530	TELEPHONE	412	500	500	500	500	
4010	OFFICE SUPPLIES	19,378	14,750	14,750	14,750	14,750	
4310	BEEF	13,132	8,832	8,833	14,000	14,000	
4320	STAPLES	74,570	75,961	75,961	75,000	75,000	
4330	POULTRY	2,184	2,973	2,973	2,200	2,200	
4340	FISH	618	555	555	650	650	
4350	BAKERY	182,345	120,041	95,041	183,000	183,000	
4360	FRUITS	163,349	182,823	147,823	158,000	158,000	
4380	DAIRY	993,126	923,742	843,742	994,000	1,094,000	
4400	EXPENDABLES	147,730	159,025	168,645	140,000	140,000	
4550	PROCESSED FOOD	883					
4850	USDA COMMODITIES	2,771	36,773	8,004	3,000	3,000	
4860	PROCESSED USDA	8,614					
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	4,578	14,110	2,334	14,540	14,540	
5410	REPLACEMENT EQUIPMENT	41,045	11,767				
5415	FURNITURE AND FIXTURES				3,500	3,500	
5420	TAGGED EQUIPMENT			77,400	21,000	21,000	
5440	NEW EQUIPMENT		2,000				
5470	CAPITAL EQUIPMENT			35,000	20,695	20,695	

6641		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ELEMENTARY KITCHENS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
6500	FOOD SERVICE OVER/SHORT		1,000	1,000	1,000	1,000	
6550	NSF CHECKS		250	250	250	250	
664100	ELEMENTARY KITCHENS	4,338,748	4,383,873	4,522,505	5,148,312	5,284,604	
PROGRAM Total:		4,338,748	4,383,873	4,522,505	5,148,312	5,284,604	

Support Services							PERSONNEL			
Elementary Kitchens - 6641										
Range		2010-2011			2011-2012		2011-2012		2011-2012	
Step		REVISED			PRELIMINARY		PROPOSED		ADOPTED	
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
A-6	Coordinator	24.00	2.00	102,706	2.00	108,091	2.00	108,091	2.00	108,091
A-4	Specialist, Microsystems I	12.00	1.00	44,145	1.00	51,750	1.00	51,750	1.00	51,750
	Schools Personnel	575.46	62.94	1,377,611	63.94	1,421,812	63.94	1,421,812	63.94	1,421,812
	Extra Help			14,151		25,000		25,000		25,000
	Personal Leave			7,000		7,000		7,000		7,000
PROGRAM TOTAL		611.46	65.94	1,545,613	66.94	1,613,653	66.94	1,613,653	66.94	1,613,653

COMMENTARY

Increase in existing positions: Adjustments in hours due to meal count changes. Twelve (12.0 hours) added to mobile manager positions for purposes of retention, increased from 5.0 to 6.0 hours.

Decrease in existing positions: Adjustments made due to meal count changes.

6641

ELEMENTARY KITCHENS**2011 - 2012****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3010 CONT.SERVICES - ADMINISTRATION**

Point of Sale, VBOSS Maintenance, Health Permits

49,000

49,000

49,000

TOTAL

49,000

49,000

49,000

3080 CONTRACTED SERVICE-BUILDINGS

Cleaning of exhausts/duct work (63 schools)

4,050

4,050

4,050

Cafeteria refurbish and signage

198,000

198,000

198,000

TOTAL

202,050

202,050

202,050

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

Total of requests for equipment costing less than \$500

14,540

14,540

14,540

TOTAL

14,540

14,540

14,540

5415 FURNITURE AND FIXTURES

Single Oven

3,500

3,500

3,500

TOTAL

3,500

3,500

3,500

5420 TAGGED EQUIPMENT

Hot Carts (6)

21,000

21,000

21,000

TOTAL

21,000

21,000

21,000

5470 CAPITAL EQUIPMENT

Double oven

6,095

6,095

6,095

Refrigerator freezer combo (2)

14,600

14,600

14,600

TOTAL

20,695

20,695

20,695

6642		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
MIDDLE SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	718,482	678,076	713,787	733,685	733,685	
210	EMPLOYEE BENEFITS	529,465	526,888	582,388	636,786	654,203	
310	PURCHASED SERVICES	34,709	40,520	40,520	70,520	70,520	
410	SUPPLIES & MATERIALS	1,061,873	882,576	900,959	980,500	980,500	
510	CAPITAL OUTLAY	1,572	2,760	41,240	45,850	45,850	
610	OTHER		2,750	2,750	2,750	2,750	
PROGRAM TOTAL:		2,346,101	2,133,570	2,281,644	2,470,091	2,487,508	

Statement of Program

6642		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
MIDDLE SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	43,517	43,821	45,899	47,990	47,990	
1381	PERSONAL LEAVE CLASSIFIED	2,184	9,000	9,000	9,000	9,000	
1901	STUDENT NUTRITION PERSONNEL	644,068	610,853	647,312	659,695	659,695	
1941	STUDENT NUTRITION EXTRA HELP	28,713	14,402	11,576	17,000	17,000	
2100	GROUP LIFE	1,858	2,950	3,011	3,017	3,017	
2200	GROUP MEDICAL	245,184	254,400	283,200	312,000	312,000	
2500	WORKERS' COMPENSATION	38,059	36,323	44,041	44,398	44,398	
2550	UNEMPLOYMENT INSURANCE	696	736	773	788	788	
2600	SOCIAL SECURITY	44,026	42,508	44,589	45,488	45,488	
2610	MEDICARE	10,296	9,942	10,433	10,641	10,641	
2800	PUBLIC EMPLOYEES RETIREMENT	151,222	144,033	154,487	157,674	157,674	
2801	INCREMENTAL PERS INCREASE	38,124	35,996	41,854	62,780	80,197	
3010	CONT.SERVICES - ADMINISTRATION	29,752	29,752	29,752	29,752	29,752	
3050	EQUIPMENT REPAIR	993	4,900	4,900	4,900	4,900	
3080	CONTRACTED SERVICE-BUILDINGS	3,583	4,140	4,140	34,140	34,140	
3430	MILEAGE & PARKING IN-DISTRICT	48	728	728	728	728	
3530	TELEPHONE	333	1,000	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	3,750	3,500	3,500	3,500	3,500	
4310	BEEF	213,752	182,691	182,692	214,000	214,000	
4320	STAPLES	51,228	64,699	64,699	52,000	52,000	
4330	POULTRY	43,598	39,033	39,633	44,000	44,000	
4340	FISH	14,293	9,868	9,868	15,000	15,000	
4350	BAKERY	94,686	104,698	79,698	67,000	67,000	
4360	FRUITS	120,177	149,659	143,752	121,000	121,000	
4380	DAIRY	246,521	188,490	163,490	247,000	247,000	
4400	EXPENDABLES	115,761	70,422	70,542	117,000	117,000	
4550	PROCESSED FOOD	183					
4850	USDA COMMODITIES	96,373	66,516	140,085	97,000	97,000	
4860	PROCESSED USDA	61,551					
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	1,572	2,760	2,475	2,760	2,760	
5415	FURNITURE AND FIXTURES			165	18,300	18,300	
5420	TAGGED EQUIPMENT			38,600			
5470	CAPITAL EQUIPMENT				24,790	24,790	
6500	FOOD SERVICE OVER/SHORT		2,500	2,500	2,500	2,500	
6550	NSF CHECKS		250	250	250	250	
664200	MIDDLE SCHOOL KITCHENS	2,346,101	2,133,570	2,281,644	2,470,091	2,487,508	
PROGRAM Total:		2,346,101	2,133,570	2,281,644	2,470,091	2,487,508	

Support Services										PERSONNEL
Middle School Kitchens - 6642										
Range			2010-2011		2011-2012		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
A-6	Coordinator	9.00	1.00	45,899	1.00	47,990	1.00	47,990	1.00	47,990
	Schools Personnel	271.17	30.13	647,312	30.13	659,695	30.13	659,695	30.13	659,695
	Personal Leave			9,000		9,000		9,000		9,000
	Extra Help			11,576		17,000		17,000		17,000
	PROGRAM TOTAL	280.17	31.13	713,787	31.13	733,685	31.13	733,685	31.13	733,685

COMMENTARY

6642

MIDDLE SCHOOL KITCHEN

2011 - 2012

COMMENTARY**PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3010 CONT.SERVICES - ADMINISTRATION**

Point of Sale Maintenance, VBOSS Maintenance, Health Permits

29,752

29,752

29,752

TOTAL

29,752

29,752

29,752

3050 EQUIPMENT REPAIR

Miscellaneous Repairs

4,900

4,900

4,900

TOTAL

4,900

4,900

4,900

3080 CONTRACTED SERVICE-BUILDINGS

Cleaning of exhausts/duct work

4,140

4,140

4,140

Cafeteria refurbish and signage

30,000

30,000

30,000

TOTAL

34,140

34,140

34,140

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

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

2,760

2,760

2,760

TOTAL

2,760

2,760

2,760

5415 FURNITURE AND FIXTURES

Milk cooler large (6)

16,800

16,800

16,800

Dryer

1,500

1,500

1,500

TOTAL

18,300

18,300

18,300

5470 CAPITAL EQUIPMENT

Double oven (2)

12,190

12,190

12,190

Gas double stack oven (2)

12,600

12,600

12,600

TOTAL

24,790

24,790

24,790

6643		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,246,947	1,235,943	1,310,025	1,403,726	1,403,726	
210	EMPLOYEE BENEFITS	807,269	813,932	931,663	1,042,630	1,075,825	
310	PURCHASED SERVICES	56,858	88,215	88,215	130,168	130,168	
410	SUPPLIES & MATERIALS	1,092,395	981,207	1,003,332	885,961	885,961	
510	CAPITAL OUTLAY	937	8,655	8,989	160,955	160,955	
610	OTHER	725	2,950	2,950	2,950	2,950	
PROGRAM TOTAL:		3,205,131	3,130,902	3,345,174	3,626,390	3,659,585	

Statement of Program

6643		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	44,188	44,144	46,238	54,241	54,241	
1381	PERSONAL LEAVE CLASSIFIED	3,464	7,000	7,000	7,000	7,000	
1841	MAINTENANCE EXTRA HELP	26					
1901	STUDENT NUTRITION PERSONNEL	1,114,815	1,146,799	1,229,636	1,304,485	1,304,485	
1941	STUDENT NUTRITION EXTRA HELP	84,454	38,000	27,151	38,000	38,000	
2100	GROUP LIFE	3,242	4,949	5,118	5,360	5,360	
2200	GROUP MEDICAL	313,389	318,000	382,320	421,200	421,200	
2500	WORKERS' COMPENSATION	68,944	67,490	83,062	87,097	87,097	
2550	UNEMPLOYMENT INSURANCE	3,050	1,336	1,423	1,504	1,504	
2600	SOCIAL SECURITY	76,516	76,933	81,889	87,020	87,020	
2610	MEDICARE	17,894	18,001	19,149	20,352	20,352	
2800	PUBLIC EMPLOYEES RETIREMENT	258,988	261,995	282,233	300,460	300,460	
2801	INCREMENTAL PERS INCREASE	65,246	65,228	76,469	119,637	152,832	
3010	CONT.SERVICES - ADMINISTRATION	6,740	8,047	8,047	10,000	10,000	
3050	EQUIPMENT REPAIR	492	2,500	2,500	2,500	2,500	
3080	CONTRACTED SERVICE-BUILDINGS	357	6,440	6,440	46,440	46,440	
3170	CONTRACTED STU NUTR ROYALTY	48,979	70,000	70,000	70,000	70,000	
3430	MILEAGE & PARKING IN-DISTRICT	63	728	728	728	728	
3530	TELEPHONE	227	500	500	500	500	
4010	OFFICE SUPPLIES	3,255	3,500	3,500	3,500	3,500	
4130	REPAIR PARTS	4,367	5,000	5,000	5,000	5,000	
4310	BEEF	163,067	210,435	210,435	154,000	154,000	
4320	STAPLES	165,650	66,320	66,320	166,000	166,000	
4330	POULTRY	46,111	69,451	69,451	47,000	47,000	
4340	FISH	5,375	21,168	21,168	5,400	5,400	
4350	BAKERY	65,312	140,596	115,596	66,000	66,000	
4360	FRUITS	109,796	153,084	153,084	110,000	110,000	
4380	DAIRY	178,253	173,853	148,853	179,000	179,000	
4400	EXPENDABLES	133,359	134,800	134,880	87,000	87,000	
4550	PROCESSED FOOD	163					
4850	USDA COMMODITIES	45,331		72,045	60,061	60,061	
4860	PROCESSED USDA	172,356					
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	937	5,180	8,989	10,655	10,655	
5410	REPLACEMENT EQUIPMENT		1,725				
5415	FURNITURE AND FIXTURES				1,500	1,500	
5420	TAGGED EQUIPMENT				34,200	34,200	

6643		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5440	NEW EQUIPMENT		1,750				
5470	CAPITAL EQUIPMENT				114,600	114,600	
6500	FOOD SERVICE OVER/SHORT	725	2,500	2,500	2,500	2,500	
6550	NSF CHECKS		450	450	450	450	
664300	HIGH SCHOOL KITCHENS	3,205,131	3,130,902	3,345,174	3,626,390	3,659,585	
PROGRAM Total:		3,205,131	3,130,902	3,345,174	3,626,390	3,659,585	

Support Services										PERSONNEL	
High School Kitchens - 6643											
Range			2010-2011		2011-2012		2011-2012		2011-2012		
Step			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
CLASSIFICATION			Months	FTE	FTE		FTE		FTE		
A-6	Coordinator	12.00	1.00	46,238	1.00	54,241	1.00	54,241	1.00	54,241	
	Schools Personnel	545.04	58.13	1,229,636	60.56	1,304,485	60.56	1,304,485	60.56	1,304,485	
	Personal Leave Classified			7,000		7,000		7,000		7,000	
	Extra Help			27,151		38,000		38,000		38,000	
PROGRAM TOTAL			557.04	59.13	1,310,025	61.56	1,403,726	61.56	1,403,726	61.56	1,403,726

COMMENTARY

Increases to existing positions: Coordinator position increased from 205 to 230 work calendar days to accommodate assignment of menu planning duties during FY 2011-2012. Schools Personnel FTE increased during FY 2011-2012 and is reflected in the current FY 2011-1012 adopted budget.

6643		2011 - 2012		COMMENTARY
HIGH SCHOOL KITCHEN		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Health Permits, VBOSS Maintenance	10,000	10,000	10,000
	TOTAL	10,000	10,000	10,000
3050	EQUIPMENT REPAIR			
	Miscellaneous Repairs	2,500	2,500	2,500
	TOTAL	2,500	2,500	2,500
3080	CONTRACTED SERVICE-BUILDINGS			
	Cafeteria refurbish and signage	24,000	24,000	24,000
	Cleaning of exhausts/duct work	22,440	22,440	22,440
	TOTAL	46,440	46,440	46,440
3170	CONTRACTED STU NUTR ROYALTY			
	Administration and Marketing Fees	70,000	70,000	70,000
	TOTAL	70,000	70,000	70,000
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	8,905	8,905	8,905
	Salad bar supplies	1,750	1,750	1,750
	TOTAL	10,655	10,655	10,655
5415	FURNITURE AND FIXTURES			
	Washer	1,500	1,500	1,500
	TOTAL	1,500	1,500	1,500
5420	TAGGED EQUIPMENT			
	Self serve display refrigeration units	5,400	5,400	5,400
	Heated self serve units (12)	28,800	28,800	28,800
	TOTAL	34,200	34,200	34,200
5470	CAPITAL EQUIPMENT			
	Galleyline serving area (2)	100,000	100,000	100,000
	3 Door freezer	14,600	14,600	14,600
	TOTAL	114,600	114,600	114,600

6644		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
FOOD SERVICE DELIVERY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	791,661	846,899	884,778	884,080	884,080	
210	EMPLOYEE BENEFITS	480,326	542,842	585,968	640,444	660,424	
310	PURCHASED SERVICES	9,345	25,478	38,478	23,715	23,715	
410	SUPPLIES & MATERIALS	97,593	115,000	90,000	100,000	100,000	
510	CAPITAL OUTLAY	7,976	3,200	106,400	133,243	133,243	
PROGRAM TOTAL:		1,386,901	1,533,419	1,705,624	1,781,482	1,801,462	

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		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
FOOD SERVICE DELIVERY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED		68,158	71,394	72,823	72,823	
1381	PERSONAL LEAVE CLASSIFIED	3,537	9,000	9,000	9,000	9,000	
1801	MAINTENANCE	737,372	739,741	779,808	772,257	772,257	
1841	MAINTENANCE EXTRA HELP	49,760	30,000	24,576	30,000	30,000	
1901	STUDENT NUTRITION PERSONNEL	992					
2100	GROUP LIFE	2,261	2,619	2,758	2,836	2,836	
2200	GROUP MEDICAL	167,004	203,520	226,560	249,600	249,600	
2500	WORKERS' COMPENSATION	47,132	47,225	47,078	47,783	47,783	
2550	UNEMPLOYMENT INSURANCE	778	909	955	979	979	
2600	SOCIAL SECURITY	48,472	52,509	55,194	56,676	56,676	
2610	MEDICARE	11,336	12,279	12,908	13,254	13,254	
2800	PUBLIC EMPLOYEES RETIREMENT	162,440	177,739	189,246	194,500	194,500	
2801	INCREMENTAL PERS INCREASE	40,903	46,042	51,269	74,816	94,796	
3010	CONT.SERVICES - ADMINISTRATION	4,099	15,891	15,891	16,128	16,128	
3050	EQUIPMENT REPAIR	2,799	7,500	20,500	5,500	5,500	
3530	TELEPHONE	2,447	2,087	2,087	2,087	2,087	
4100	FUEL	60,000	80,000	65,000	65,000	65,000	
4130	REPAIR PARTS	35,607	30,000	20,000	30,000	30,000	
4260	WAREHOUSE SUPPLIES	1,986	5,000	5,000	5,000	5,000	
5400	EXPENDABLE EQUIPMENT	2,181	3,200	3,200	3,243	3,243	
5410	REPLACEMENT EQUIPMENT	5,795					
5420	TAGGED EQUIPMENT			5,200			
5470	CAPITAL EQUIPMENT			98,000	130,000	130,000	
664401	FOOD SERVICE DELIVERY	1,386,901	1,533,419	1,705,624	1,781,482	1,801,462	
PROGRAM Total:		1,386,901	1,533,419	1,705,624	1,781,482	1,801,462	

Support Services										PERSONNEL	
Food Service - Delivery - 6644											
Range		2010-2011			2011-2012		2011-2012		2011-2012		
Step		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
A-9	Foreman, Warehouse	12.00	1.00	71,394	1.00	72,823	1.00	72,823	1.00	72,823	
M-10	Craft Supervisor	12.00	1.00	67,390	1.00	67,390	1.00	67,390	1.00	67,390	
M-10	Journeyman	12.00	1.00	69,356	1.00	65,430	1.00	65,430	1.00	65,430	
M-8	Sr. Warehouseman	22.00	2.00	120,085	2.00	120,085	2.00	120,085	2.00	120,085	
M-8	Craft Specialist	24.00	2.00	124,449	2.00	120,824	2.00	120,824	2.00	120,824	
M-6	Truck Driver	81.00	9.00	398,528	9.00	398,528	9.00	398,528	9.00	398,528	
	Extra Help - Maintenance			24,576		30,000		30,000		30,000	
	Personal Leave			9,000		9,000		9,000		9,000	
PROGRAM TOTAL		163.00	16.00	884,778	16.00	884,080	16.00	884,080	16.00	884,080	

COMMENTARY

6644		2011 - 2012		COMMENTARY
FOOD SERVICE DELIVERY		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Drug Testing, VBOSS Maintenance, Vent Maintenance, Fire Systems Inspection	16,128	16,128	16,128
		TOTAL	16,128	16,128
3050	EQUIPMENT REPAIR			
	Miscellaneous Repairs	5,500	5,500	5,500
		TOTAL	5,500	5,500
SUPPLIES & MATERIALS				
4100	FUEL			
	This fuel account is for the operation of the Student Nutrition vehicles	65,000	65,000	65,000
		TOTAL	65,000	65,000
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,243	3,243	3,243
		TOTAL	3,243	3,243
5470	CAPITAL EQUIPMENT			
	Truck replacement	130,000	130,000	130,000
		TOTAL	130,000	130,000

Anchorage School District
Fiscal Year 2011-2012

**SCHEDULE OF BOND DEBT REVENUES AND EXPENDITURES BY SOURCE
DEBT SERVICE FUND**

REVENUES

	<u>FY 2009-2010 Audited Actual</u>	<u>FY 2009-2010 Revised</u>	<u>FY 2010-2011 Revised</u>	<u>FY 2011-2012 Projections</u> (A)
<u>Local Sources</u>				
Local Taxes	\$ 41,033,834	\$ 41,033,834	\$ 41,544,114	\$ 41,280,133
Interest Earnings	174			
Fund Balance				1,000,000
<u>State Sources</u>				
Debt Service	44,873,815	44,873,824	45,879,878	45,107,207
<u>Federal Sources</u>				
Build America Bonds				277,412
TOTAL	\$ <u>85,907,823</u>	\$ <u>85,907,658</u>	\$ <u>87,423,992</u>	\$ <u>87,664,752</u>

EXPENDITURES

Principal on Bonds	\$ 49,520,000	\$ 49,520,000	\$ 52,395,000	\$ 54,990,000
Interest on Bonds	36,372,658	36,372,658	35,013,992	32,659,752
Agency Fees	<u>11,208</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
TOTAL	\$ <u>85,903,866</u>	\$ <u>85,907,658</u>	\$ <u>87,423,992</u>	\$ <u>87,664,752</u>

(A) These projections include an anticipated \$3.845 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 2011-2012

DEBT SERVICE REQUIREMENTS TO MATURITY

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2011-2012	54,990,000	32,659,752	87,649,752
2012-2013	55,146,000	30,140,588	85,286,588
2013-2014	56,462,000	27,417,951	83,879,951
2014-2015	57,948,000	24,636,173	82,584,173
2015-2016	55,450,000	21,901,596	77,351,596
2016-2017	52,932,000	19,120,347	72,052,347
2017-2018	49,949,000	16,545,544	66,494,544
2018-2019	48,927,000	14,088,870	63,015,870
2019-2020	47,060,000	11,710,307	58,770,307
2020-2021	49,423,000	9,313,164	58,736,164
2021-2022	37,342,000	7,149,815	44,491,815
2022-2023	39,262,000	5,311,756	44,573,756
2023-2024	30,216,000	3,700,714	33,916,714
2024-2025	21,957,000	2,473,811	24,430,811
2025-2026	11,242,000	1,672,386	12,914,386
2026-2027	11,799,000	1,094,051	12,893,051
2027-2028	8,556,000	580,299	9,136,299
2028-2029	3,843,000	257,523	4,100,523
2029-2030	1,621,000	107,838	1,728,838
2030-2031	<u>290,000</u>	<u>14,520</u>	<u>304,520</u>
(A) Totals	\$ <u><u>694,415,000</u></u>	\$ <u><u>229,897,003</u></u>	\$ <u><u>924,312,003</u></u>

(A) These projections include an anticipated \$3.845 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 2011-2012

**LOCAL / STATE / FEDERAL PROJECTS
SUMMARY BY CLASSIFICATION**

CLASSIFICATION	<u>FY 2009-2010 Audited Actuals</u>	<u>FY 2009-2010 Revised Budget</u>	<u>FY 2010-2011 Revised Budget</u>	<u>FY 2011-2012 Projections</u>
Local Special Projects	\$ 1,575,223	\$ 999,685	\$ 2,666,989	\$ 2,056,784
State Special Projects	1,300,648	1,598,719	1,991,362	1,307,043
Federal Special Projects	44,332,044	53,801,596	56,941,649	48,268,166
Supplemental State Funding PERS/TRS	5,264,261	5,800,000	5,600,000	8,861,677
American Recovery and Reinvestment Act	28,099,613	67,437,190		
Education Jobs Bill				7,639,562
TOTAL	\$ <u>80,571,789</u>	\$ <u>129,637,190</u>	\$ <u>67,200,000</u>	\$ <u>68,133,232</u>

Anchorage School District
Fiscal Year 2011-2012

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	\$ 90,960	\$ 29,840	\$ 13,490	\$ 710	\$	\$	\$ 135,000
ACE Graduation Coach Project	72,559	39,804	2,000	28,119			142,482
Anchorage Construction Academy	240,000	36,212	45,662	172,000	160,000		653,874
Anchorage Schools Foundation			2,500	2,500			5,000
Alaskans for Better Choices	4,000	593		25,407			30,000
Alternative Schools Mini-Grants	21,207	3,383	10,778	11,556	3,076		50,000
Cook Inlet Tribal Council Second Order Prevention	166,117	57,983	102,200	3,700			330,000
Foundations	25,824	3,833	10,756	13,746	15,056		69,215
Fred Meyer Support our Schools				24,195			24,195
Target Field Trip			3,000				3,000
Toyota Tapestry	5,000	742	1,469	2,789			10,000
Wal-Mart Mini-Grants				2,000			2,000
Other Local Grants	17,618	2,616	5,123	9,378	10,272		45,007
Contingency - Local	253,082	81,084	90,845	101,111	30,889		557,011
Total Local	\$ 896,367	\$ 256,090	\$ 287,823	\$ 397,211	\$ 219,293	\$ 0	\$ 2,056,784
State:							
Alaska School Deaf & Hard of Hearing (State)	\$ 12,125	\$ 2,431	\$ 67,442	\$ 1,000	\$	\$	\$ 82,998
Alaska State Council for the Arts			7,463	4,537			12,000
McLaughlin	259,352	95,179	17,443				371,974
McLaughlin Workforce Investment Act (WIA)	51,000	5,797	3,241	3,750			63,788
Contingency - State	508,717	170,227	85,114	9,904	2,321		776,283
Total State	\$ 831,194	\$ 273,634	\$ 180,703	\$ 19,191	\$ 2,321	\$ 0	\$ 1,307,043

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal:							
Alaska Community Centers Learning	\$ 1,173,641	\$ 536,885	\$ 114,451	\$ 12,522	\$ 500		\$ 1,837,999
Alaska School Deaf & Hard of Hearing (Fed)	158,098	45,693	46,063	26,658	43,472		319,984
Carl Perkins Basic	225,000	25,704	126,283	160,000	450,000		986,987
CASEL	113,275	43,348	46,723	36,000	10,654		250,000
DoDEA - Project Connect	319,005	114,654	109,997	40,609	16,492		600,757
DBHSS Empowering Students to Lead	142,763	49,758	10,540	373			203,434
Foreign Language Assistance	103,000	37,183	83,520	47,090			270,793
McKinney-Vento	2,500		37,345	10,155			50,000
Migrant Education Book				5,385			5,385
Migrant Education, Parent Advisory Council			5,000				5,000
Mission is Russian Advances (MIR)	151,627	46,041	68,994	11,282	11,595		289,539
Preschool Disabled	286,142	132,225	45,110	40,000	32,000		535,477
Project Ki'l	171,474	65,364	160,936	35,031	3,000		435,805
Project Impact	243,026	104,394	55,357	5,282			408,059
Puqigtut	320,000	129,548	145,758	69,500	35,000		699,806
Refugee Assistance	33,720	6,180	5,000	100			45,000
Star Talk	35,000	4,553	30,689	24,758	5,000		100,000
Teaching American History Keystone	39,096	4,589	36,689	16,626	3,000		100,000
Title I - Administration	797,268	337,152	134,261	31,319			1,300,000
Title I - Airport Heights	120,131	51,682	9,139	11,943	2,000		194,895
Title I - Alaska Native	67,769	26,433	18,664	7,914			120,780
Title I - Alaska Native Preschool	82,068	48,137	6,965	2,830			140,000
Title I - AVAIL	35,644	13,573	4,197	10,496			63,910
Title I - Child in Transition (CIT)	450,565	244,086	53,849	1,500			750,000
Title I - Chinook	153,033	70,598	11,003				234,634
Title I - Clark	438,818	150,252	62,752	36,623	10,000		698,445
Title I - Creekside Park	90,925	46,210	6,765	356			144,256
Title I - Fairview	261,279	128,106	19,226	1,389			410,000
Title I - Fairview Preschool	81,773	51,662	6,565				140,000
Title I - Government Hill	45,131	46,960	4,806	5,603			102,500
Title I - NCLB Highly Qualified	178,500	32,853	75,500	13,147			300,000
Title I - Lake Otis	149,358	75,549	11,285	4,453			240,645
Title I - Mt. View	219,301	114,014	16,726	6,659			356,700
Title I - Muldoon	198,515	102,776	14,932	2,197			318,420
Title I - North Star	239,708	110,206	22,838	4,448			377,200
Title I - North Star Preschool	77,157	51,115	8,565	3,163			140,000
Title I - Northwood ABC	94,969	53,249	7,723	2,354			158,295
Title I - Nunaka Valley	69,257	16,655	4,441	4,357			94,710

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal continued							
Title I - NCLB Parent Involvement	\$ 19,262	\$ 3,789	\$ 12,351	\$ 64,598	\$	\$	\$ 100,000
Title I - Professional Development	500,404	153,923	338,700	6,973			1,000,000
Title I - Ptarmigan	209,886	109,993	16,032	5,965			341,876
Title I - Russian Jack	163,643	80,327	18,830	13,190	4,000		279,990
Title I - Russian Jack Preschool	92,641	40,278	6,565	516			140,000
Title I - School Improvement	99,318	14,527	14,741	39,681	12,278		180,545
Title I - SES School Improvement	472,500	85,271	1,007,716	34,513			1,600,000
Title I - Spring Hill	106,960	51,556	14,675	11,809			185,000
Title I - Summer Enrichment			23	477			500
Title I - Taku	132,165	52,746	9,098				194,009
Title I - Tudor	62,966	26,728	6,720	4,236			100,650
Title I - Ursa Major	97,434	42,258	7,518	7,775			154,985
Title I - Ursa Minor	82,828	31,381	5,687	1,389			121,285
Title I - Whaley Center	110,280	121,075	15,007	21,013	10,000		277,375
Title I - William Tyson	281,326	136,982	27,096	15,138			460,542
Title I - William Tyson Preschool	75,635	46,634	10,565	7,166			140,000
Title I - Williwaw	197,770	83,585	13,859	331			295,545
Title I - Williwaw Preschool	76,635	46,782	7,565	7,018	2,000		140,000
Title I - Willow Crest	136,653	65,642	12,052	18,678	2,000		235,025
Title I - Wonder Park	99,537	58,429	12,134	23,054	571		193,725
Title I C - Migrant Education	1,003,064	599,481	229,745	98,000	236,355		2,166,645
Title I D - Delinquent & At-Risk Youth	78,500	42,304	8,099	7,830	4,000		140,733
Title I D - N & D - MYC	126,463	53,294	12,333	1,600			193,690
Title II A - Staff Development	751,450	214,036	100,813				1,066,299
Title II A - NCLB Support	81,336	37,251	5,913	500			125,000
Title II A - STEM	216,000	62,312	21,688				300,000
Title II A - HR Recruitment/Retention	208,315	107,461	29,610	4,613			349,999
Title II A - Ed Tech TTL/TIE	43,800	3,855	2,345				50,000
Title II D - Enhance Ed/Technology	52,000	6,028	9,819	2,466	5,800		76,113
Title III - English Language Acquisition	250,194	82,685	54,903	20,387			408,169
Title VI-B, Part B, IDEA	7,210,041	4,057,807	1,137,376	51,980	15,400		12,472,604
Title VII - Indian Education	1,359,764	789,104	91,280	54,558	2,098		2,296,804
Contingency - Federal	4,882,645	2,104,513	1,190,054	500,408	374,023		9,051,643
Total Federal	\$ 26,649,951	\$ 12,529,424	\$ 6,079,569	\$ 1,717,984	\$ 1,291,238	\$ 0	\$ 48,268,166
Education Jobs Bill	\$ 5,538,682	\$ 2,100,880	\$	\$	\$	\$	\$ 7,639,562
Supplemental State Funding PERS/TRS		8,861,677					8,861,677
Total Local/State/Federal Projects	\$ 28,377,512	\$ 21,920,825	\$ 6,548,095	\$ 2,134,386	\$ 1,512,852	\$ 0	\$ 68,133,232

Anchorage School District
Fiscal Year 2011-2012

LOCAL / STATE / FEDERAL PROJECTS
FTE BY OBJECT DESCRIPTION AND CODES

GRANT/PROJECT TITLE	Program Director 1170	Other Prof Certificate 1180	Other Prof Classified 1181	Technical Classified 1191	Clerical 1201	Teacher Assistant 1231	Nurses 1240	Coordinators 1250	Principal 1300	Elementary Teachers 1310	Secondary Teachers 1320	Special Service 1360	Counselor 1400	Total FTE all codes
DISCRETIONARY GRANTS														
AK Initiative Community Engagement	0.01										1.00			1.01
ACE Graduation Coach Project			1.00											1.00
Cook Inlet Tribal Council Second Order Prevention	0.10				0.75					1.00				1.85
Alaska Community Centers Learning				14.00	1.00									15.00
CASEL	1.00													1.00
DBHSS Empowering Students to Lead	0.01										1.80			1.81
DoDEA - Project Connect	0.15	1.00									0.40		2.00	3.55
Foreign Language Assistance											1.00			1.00
Mission is Russian Advances (MIRE)											1.60			1.60
Preschool Disabled			1.00		2.00	1.00	1.00					1.50		6.50
Project Impact	0.01				0.25						3.80			4.06
Project Ki'l	1.00				0.75									1.75
Puqigtut			1.00	2.00	0.50									3.50
Total FTE in Discretionary Grants	2.28	1.00	3.00	16.00	5.25	1.00	1.00	0.00	0.00	1.00	9.60	1.50	2.00	43.63
ENTITLEMENT GRANTS														
Alaska School Deaf & Hard of Hearing (State)			1.00											1.00
McLaughlin-Youth in Detention											3.50			3.50
Title I - Administration		1.00	1.00	1.00	3.00					5.00				11.00
Title I - Airport Heights										2.45				2.45
Title I - Alaska Native & Preschool						0.75				2.00				2.75
Title I - AVAIL											0.50			0.50
Title I - Child in Transition (CIT)			1.00	2.00	1.00	1.00				2.00	1.00			8.00
Title I - Chinook				1.00						1.50				2.50
Title I - Clark											4.60			4.60
Title I - Creekside Park				0.87						1.00				1.87
Title I - Fairview				1.00						4.00				5.00
Title I - Fairview Preschool						1.00				1.00				2.00
Title I - Government Hill						1.50								1.50
Title I - Lake Otis				1.00						1.75				2.75
Title I - Mt. View				1.09	0.14	0.88				3.00				5.11
Title I - Muldoon				1.00						3.00				4.00
Title I - North Star				0.85	0.21					3.00				4.06
Title I - North Star Preschool				0.15		0.94				1.00				2.09
Title I - Northwood ABC				1.00						1.00				2.00
Title I - Nunaka Valley													0.50	0.50
Title I - NCLB Parent Involvement				0.07										0.07
Title I - Ptarmigan				1.00	0.14	0.75				2.00				3.89
Title I - Russian Jack				1.00						1.51				2.51
Title I - Russian Jack Preschool						0.50				1.00				1.50
Title I - Spring Hill						1.00				1.40				2.40
Title I - Taku										2.00				2.00
Title I - Tudor				0.50						1.00				1.50
Title I - Ursa Major						0.50				1.00				1.50
Title I - Ursa Minor						4.13								4.13

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ENTITLEMENT GRANTS CONT.														0.00
														0.00
														0.00
Title I - William Tyson				1.00		1.00				3.00				5.00
Title I - William Tyson Preschool						0.75				1.00				1.75
Title I - Williawaw				1.00						1.90				2.90
Title I - Williawaw Preschool						0.75				1.00				1.75
Title I - Willow Crest				1.00	0.25					1.00				2.25
Title I - Wonder Park				0.50	0.25	0.44				1.00				2.19
Title I A - School Choice														0.00
Title I C - Migrant Education			7.00		1.75	7.50				3.00	2.00			21.25
Title I D - Delinquent & At-Risk Youth						1.00					0.50			1.50
Title I D - N & D, Subpart 2-McLaughlin														0.00
Title II A - Staff Development				1.50	0.75					1.00	2.00			5.25
Title II A -NCLB Support			1.00											1.00
Title II A - STEM										2.00				2.00
Title II A - HR Recruitment/Retention			1.00	2.00	3.00									6.00
Title II D - E2T2 Competitive														0.00
Title III - English Language Acquisition		0.40										1.00	2.00	3.40
Title VI-B, Part B, IDEA (Special Ed.)		3.00	4.00	11.21	13.00	48.38	0.20	7.10				66.10		152.99
Title VII - Indian Education		1.00		7.00	1.50	31.00				2.00	0.49			42.99
Total FTE positions in Entitlement Grants	0.00	5.40	16.00	38.74	24.99	103.77	0.20	7.10	0.00	58.51	14.59	67.10	2.50	338.90
FTE in Discretionary and Entitlement Grants	2.28	6.40	19.00	54.74	30.24	104.77	1.20	7.10	0.00	59.51	24.19	68.60	4.50	382.53 (A)
Education Jobs Bill										42.00	40.00			82.00 (B)
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00	40.00	0.00	0.00	82.00
Total Grant Funded FTE including Education Jobs Bill	2.28	6.40	19.00	54.74	30.24	104.77	1.20	7.10	0.00	101.51	64.19	68.60	4.50	464.53

(A) These are grant application FTE projections for FY 2011-2012. There is over \$9M budgeted in contingency and it is anticipated that there could be additional positions to manage grants in the grants applied for and awarded within this amount.

(B) These positions will be transferred from the General Fund allowing for no increase to the PTR for FY 2011-2012, only the funding source for the positions.

Discretionary Grants: Grants that are awarded on the basis of a competitive process.

Entitlement Grants: Grants that are awarded on basis of legally defined formula.

3010		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
FACILITIES MANAGEMENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,442,689	2,465,136	2,559,278	1,891,049	872,677	
210	EMPLOYEE BENEFITS	1,122,213	1,306,226	1,373,483	1,110,154	481,570	
310	PURCHASED SERVICES	213,217	224,400	244,400	244,400	65,000	
410	SUPPLIES & MATERIALS	12,552	17,000	17,000	17,000	2,000	
510	CAPITAL OUTLAY	16,225	52,000	52,000	52,000	12,000	
610	OTHER	-3,806,896					
PROGRAM TOTAL:			4,064,762	4,246,161	3,314,603	1,433,247	

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 funding for capital facility needs from the State of Alaska Legislative Grants and bonds in recent years. Major projects include upgrades to enhance Career, Technical & Vocational Education and building life extension projects at multiple schools. 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 \$33 million budgeted for current projects in design or construction phases.

3010		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
FACILITIES MANAGEMENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	100,949	100,949	100,949	100,949		
1181	OTHER PROFESSIONALS CLASSIFIED	2,079,231	2,012,064	2,144,623	1,614,367	784,320	
1201	CLERICAL	221,388	283,155	245,251	109,376		
1211	EXTRA HELP CLASSIFIED		18,000	18,000	15,000	30,000	
1331	ADDED DUTY CLASSIFIED	5,555					
1381	PERSONAL LEAVE CLASSIFIED	27,274	43,000	43,000	43,000	50,000	
1701	CUSTODIANS	8,292	7,968	7,455	8,357	8,357	
2100	GROUP LIFE	6,644	7,336	7,628	4,134	1,856	
2200	GROUP MEDICAL	410,908	424,544	459,132	381,420	142,740	
2500	WORKERS' COMPENSATION	27,782	19,133	18,378	13,437	5,979	
2550	UNEMPLOYMENT INSURANCE	2,224	2,627	2,712	2,647	1,145	
2600	SOCIAL SECURITY	150,573	152,241	157,165	117,247	54,106	
2610	MEDICARE	35,258	35,601	36,757	27,420	12,653	
2800	PUBLIC EMPLOYEES RETIREMENT	488,824	528,910	544,265	403,272	174,391	
2801	INCREMENTAL PERS INCREASE		135,834	147,446	160,577	88,700	
3010	CONT.SERVICES - ADMINISTRATION	61,672	70,000	90,000	90,000	40,000	
3050	EQUIPMENT REPAIR	6,665	5,000	5,000	5,000		
3210	RENTAL-EQUIPMENT		6,000	6,000	6,000		
3220	CONTRACT SVCS, COPIER LEASE	19,103	25,000	25,000	25,000	4,000	
3430	MILEAGE & PARKING IN-DISTRICT	52,778	45,000	45,000	45,000	5,000	
3500	HEAT FOR BUILDINGS	5,526	6,500	6,500	6,500		
3510	WATER & SEWER		900	900	900		
3520	ELECTRICITY	35,744	30,000	30,000	30,000	10,000	
3530	TELEPHONE	20,363	15,000	15,000	15,000	3,000	
3540	REFUSE		4,000	4,000	4,000		
3600	TRAVEL OUT OF DISTRICT	101	5,000	5,000	5,000		
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,253	4,000	4,000	4,000		
3613	OTHER REGISTRATION/MEMBERSHIP	9,012	8,000	8,000	8,000	3,000	
4010	OFFICE SUPPLIES	12,552	17,000	17,000	17,000	2,000	
5130	ADVERTISING/PRINTING	354					
5140	PERMITS	65					
5240	MISCELLANEOUS	4,193	16,000	16,000	16,000	2,000	
5400	EXPENDABLE EQUIPMENT	342	3,000	3,000	3,000		
5420	TAGGED EQUIPMENT			6,500	13,000		
5440	NEW EQUIPMENT	1,844	6,500				
5450	TECHNOLOGY	6,634	6,500	6,500			
5900	OTHER-LEGAL FEES	2,793	20,000	20,000	20,000	10,000	

3010		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
FACILITIES MANAGEMENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
6950	PRORATE TRANSFER	-3,806,896					
301001	CP ADMINISTRATION		4,064,762	4,246,161	3,314,603	1,433,247	
PROGRAM Total			4,064,762	4,246,161	3,314,603	1,433,247	

Support Services									PERSONNEL		
Facilities Management - 3010			2010-2011		2011-2012		2011-2012		2011-2012		
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
	Director of Facilities		1.000	100,949	1.000	100,949	1.000	100,949			
A-11	Construction Manager	3.00	1.000	95,495	1.000	97,404	1.000	97,404	0.250	27,528	
A-11	Design Planning Manager		1.000	95,495							
A-10	Regulatory Manager		0.500	38,995							
A-9	Project Manager III	36.00	8.000	742,397	7.000	636,000	7.000	636,000	3.000	287,356	
A-9	Purchasing Agent/Contract Admin		0.500	39,945	0.500	41,763	0.500	41,763			
A-9	Construction Plans Examiner	9.00	1.000	88,179	1.000	92,190	1.000	92,190	0.750	75,384	
A-9	Server Administrator I		0.500	35,630							
A-8	Project Manager II	39.00	6.000	418,117	4.000	294,792	4.000	294,792	3.250	245,584	
A-8	Project Support Analyst		1.000	55,941	1.000	59,364	1.000	59,364			
A-7	Construction Inspector	11.40	4.750	312,254	4.750	320,470	4.750	320,470	0.950	111,779	
A-6	Project Manager I		2.000	100,264							
A-6	Accountant		1.000	50,736	0.500	27,677	0.500	27,677			
A-4	Specialist, Regulatory Compliance		0.500	28,390							
A-2	Project Support Technician	9.00	1.000	42,785	1.000	44,707	1.000	44,707	0.750	36,689	
T-13	Administrative Assistant		4.500	191,047	2.500	109,376	2.500	109,376			
T-09	Senior Administrative Clerk		2.000	54,204							
J-2	Custodian	2.40	0.200	7,455	0.200	8,357	0.200	8,357	0.200	8,357	
	Student Intern			10,000						10,000	
	Extra Help - Classified			8,000		15,000		15,000		20,000	
	Personal Leave - Classified			43,000		43,000		43,000		50,000	
PROGRAM TOTAL			109.80	36.450	2,559,278	24.450	1,891,049	24.450	1,891,049	9.150	872,677

COMMENTARY

Facilities continues to adjust the level of project management personnel as needed to correspond with current workloads. One-half (.5 FTE) of the Regulatory Manager position, one-half (.5 FTE) Regulatory Compliance Specialist and one-half (.5 FTE) Administrative Assistant positions were transferred to the Maintenance Department (1063). In addition, one Accountant (1.0 FTE) and one-half (1.0 FTE) Administrative Assistant positions were transferred to the Accounting Department (1011). Two (2.0 FTE) of the Project Manager III, one (1.0 FTE) Project Support Analyst/Manager, and one (1.0 FTE) Administrative Assistant positions were transferred to the Demographics/Project Support (1019). One Construction Plans Examiner and one Project Support Technician will be reduced to .75 FTE. Three (3.0 FTE) Construction Inspectors, one Construction Manager (.25 FTE), as well as one (.75 FTE) Project Manager II positions were notified of layoff effective 9/30/2011. The Director of Facilities and the Design Planning Manager positions were removed from the budget entirely.

3010		2011 - 2012		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	40,000
	TOTAL	90,000	90,000	40,000
3500	UTILITIES FOR BUILDING			
	Facilities Management's Share of Utilities	56,400	56,400	13,000
	TOTAL	56,400	56,400	13,000
CAPITAL OUTLAY				
5240	MISCELLANEOUS			
	Miscellaneous	16,000	16,000	2,000
	TOTAL	16,000	16,000	2,000
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less then \$500	3,000	3,000	
	TOTAL	3,000	3,000	
5420	TAGGED EQUIPMENT			
	Computer Upgrades	13,000	13,000	
	TOTAL	13,000	13,000	
5900	OTHER-LEGAL FEES			
	Legal Fees	20,000	20,000	10,000
	TOTAL	20,000	20,000	10,000