

**Anchorage School District
Anchorage, Alaska**

Fiscal Year 2011-2012

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Anchorage School District
Anchorage, Alaska
Fiscal Year 2011-2012

PRELIMINARY FINANCIAL PLAN

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I. Anchorage School District Overview

To be completed

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.

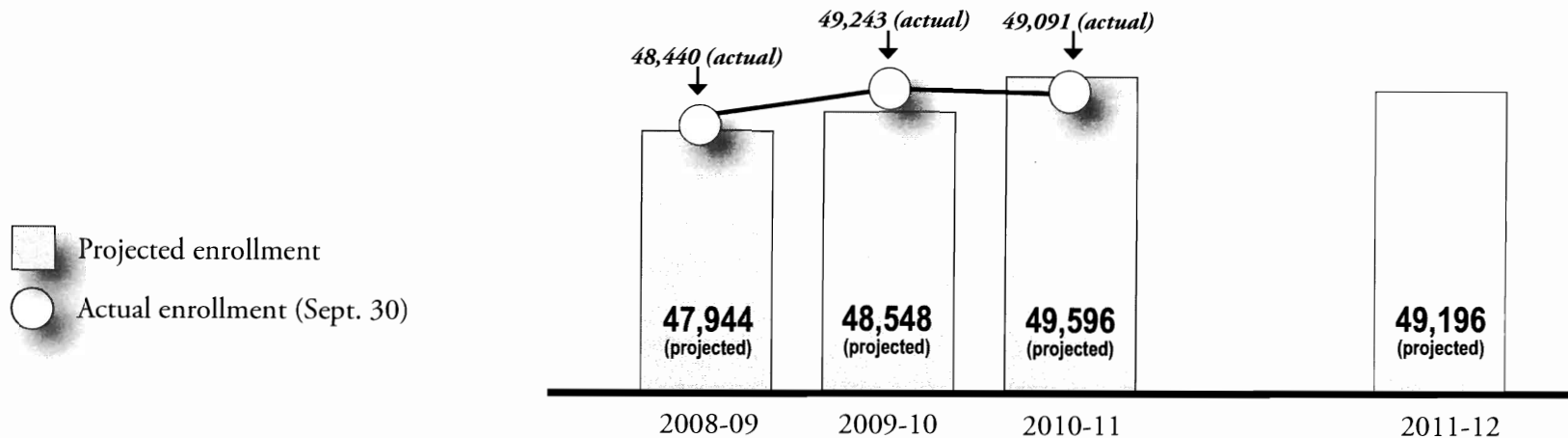
Schools-Within-A-School

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.

To be completed

ENROLLMENT 2008-09 THROUGH 2011-12



FINANCIAL OUTLOOK

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

Local property taxes provide the other major revenue source for the district. Under the tax limitation provision included in the Anchorage Municipal Charter, the amount that local property taxes may be increased for general government and school purposes is primarily limited to increases for inflation, population growth and new construction, except for specific exclusions to pay debt service and judgments. For FY 2010-11 the Anchorage Assembly has flat funded ASD for the General Fund local property taxes at the FY 2009-10 level, except for up to \$4,799,867 in additional property tax revenue for functions currently operated or funded by the municipality. The school district will collect \$1,221,175 of the \$4,799,867 in FY 2010-11 to offset the expenditures incurred in assuming fiscal responsibility for 50 percent of the School Resource Officers (\$1,214,575) and the elimination of the discounted fare bus pass program for students (\$6,600), currently being supported by the Municipality of Anchorage, leaving a balance

of \$3,578,692 of additional allowable property tax revenue if other cost sharing opportunities are identified. The amount of local property taxes included in the FY 2010-11 Proposed Financial Plan is \$5,342,427 less than allowed under the property tax charter limitation. The rate of taxation for school purposes is 7.44 for calendar year 2010.

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

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

ANCHORAGE SCHOOL DISTRICT MISSION AND GOALS

MISSION

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

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** Susitna 742-1400
7500 Tyone Cir., 99504-3299
 47. **E5** Taku 742-5940
701 E. 72nd Ave., 99518-2806
 97. **G5** Trailside 742-5500
5151 Abbott Rd., 99507-4397
 48. **E4** Tudor 742-1050
1666 Cache Dr., 99507-1399
 49. **C3** Turnagain 742-7200
3500 W. Northern Lights Blvd., 99517-3318
 93. **F2** Tyson 742-8000
2801 Richmond Ave., 99508-1099
 50. **C2** Ursa Major 742-1600
454 Dyea St., Ft. Rich, 99505-1198
 51. **C2** Ursa Minor 428-1311
336 Hoonah Ave., Ft. Rich, 99505-1299
 52. **F3** Whaley Center 742-2350
2220 Nichols St., 99508-3496
 53. **F2** Williwaw 742-2000
1200 San Antonio St., 99508-2766
 54. **D4** Willow Crest 742-1000
1004 W. Tudor Rd., 99503-7096
 55. **G2** Wonder Park 337-1569
5101 E. 4th Ave., 99508-2599
- ## Middle Schools
102. **G3** Begich 742-0500
7440 Creekside Center Dr., 99504
 59. **D3** Central Middle School of Science .. 742-5100
1405 "E" St., 99501-5098
 61. **F2** Clark 742-4700
150 Bragaw St., 99508-1398
 95. **G8** Goldenview 348-8626
15800 Golden View Dr., 99516-4924
 65. **A2** Gruening 742-3600
9601 Lee St., Eagle River, 99577-8399
 66. **F6** Hanshew 349-1561
10121 Lake Otis Pkwy, 99507-4298
 86. **C6** Mears 742-6400
2700 W. 100th Ave., 99515-2200
 94. **B1** Mirror Lake 742-3500
22901 Lake Hill Dr., Chugiak, 99567-5584
 68. **D3** Romig 742-5200
2500 Minnesota Dr., 99503-2398
 74. **F3** Wendler 742-7300
2905 Lake Otis Pkwy., 99508-4599

High Schools

96. **E2** AVAIL 742-4930
425 "C" Street, 99501-2323
57. **H2** Bartlett 742-1800
1101 N. Muldoon Rd., 99506-1698
70. **G4** Benson Secondary/SEARCH 742-2050
4515 Campbell Airstrip Rd., 99507-1267
60. **A2** Chugiak 742-3050
16525 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

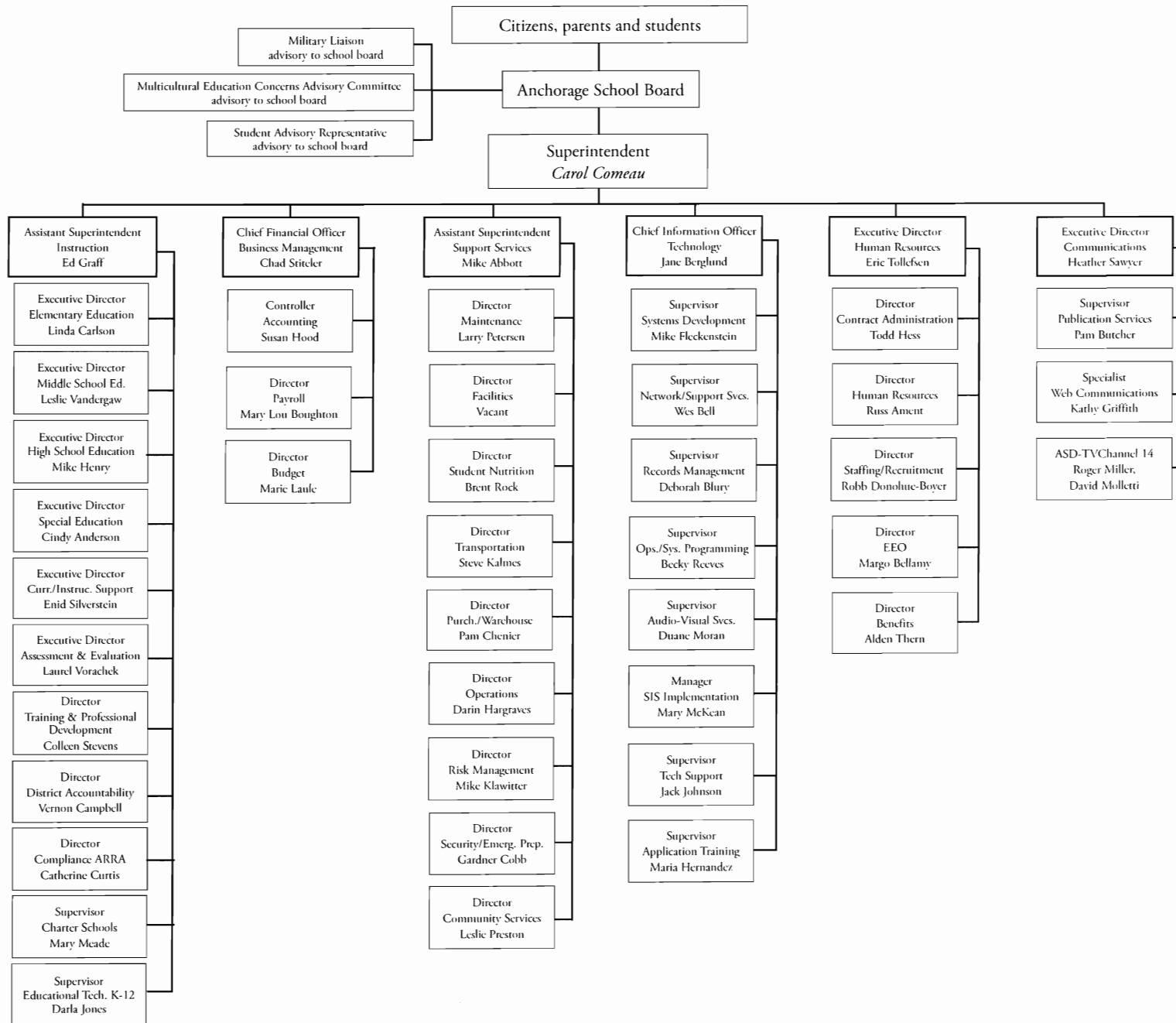
77. **D2** ASD Education Center 742-4000
5530 E. Northern Lights Blvd., 99504-3135
78. **D3** Data Processing/Records 742-4600
1602 Hillcrest Dr., 99517-1347
79. **E7** Facilities/Maintenance 345-7915
1301 Labar St., 99515-3517
81. **E7** Operations 348-5122
1201 Labar St., 99515-3579
83. **D4** Purchasing/Warehouse 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

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



ANCHORAGE SCHOOL DISTRICT ORGANIZATIONAL CHART

FY 2010-11



II. Financial Planning & Budget Development Calendar

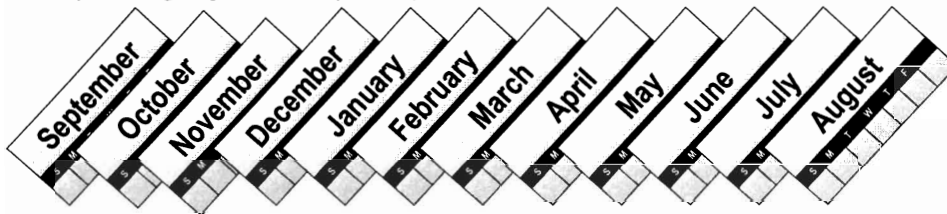
FINANCIAL PLANNING AND BUDGET DEVELOPMENT CALENDAR

YOU ARE INVITED TO PARTICIPATE

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

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

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



SEPTEMBER

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

OCTOBER

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

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

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

NOVEMBER

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

DECEMBER

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

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

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

JANUARY

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

FEBRUARY

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

MARCH

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

APRIL-JUNE

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

JULY-AUGUST

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

III. Summary of Major Budget Considerations

SUMMARY OF MAJOR BUDGET CONSIDERATIONS

STUDENT ENROLLMENT PROJECTIONS FY 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 48,913 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	7.34
Grades 1-6	<u>22,438</u>	<u>22,438</u>	<u>45.95</u>
Elementary (K-6)	26,230	26,198	53.36
Grades 7-8	7,447	7,447	14.83
Grades 9-12	<u>14,113</u>	<u>14,113</u>	<u>29.55</u>
Secondary (7-12)	21,560	21,560	44.38
Special Education (B)	<u>1406</u>	<u>1,165</u>	<u>2.26</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 2010-12 the revenue is projected to provide \$312,428,682, or 50.64 percent, of General Fund revenues. The Alaska Public School Funding Program formula incorporates school district cost factors (reviewed biannually by the Alaska Department of Education and Early Development), provides quality grants and a base student allocation of \$5,680 per Average Daily Membership.

Alaska Public School Funding Program				
	2010-11 Projected	2011-12 Projected	Increase (Decrease)	%
General Fund Revenue	\$312,428,682	\$310,134,270	(\$2,294,412)	0.73%
Base Student Allocation	\$5,680	\$5,680	\$100	0%
Amount per student (FTE)	\$6,332	\$6,341	\$180	.14%

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

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

LOCAL REVENUE

The local municipal tax contribution is the second largest General Fund funding source. For FY 2011-12, the local municipal tax contribution is \$196,307,312 which will provide 31.31 percent of the General Fund revenues.

The 2011 General Fund mill rate is 6.15 and the Debt Service Fund mill rate is 1.31 for a combined total of 7.46 mills. The areawide assessed valuation of property increased by \$221.54 million.

General Fund	Local Property Taxes			
	2010-11 Projected	2011-12 Projected	Increase	%
Local Tax Contribution	\$193,215,858	\$196,307,312	\$3,091,454	1.6%
Taxes Per Student (FTE)	\$3,896	\$4,013	\$97	2.48%

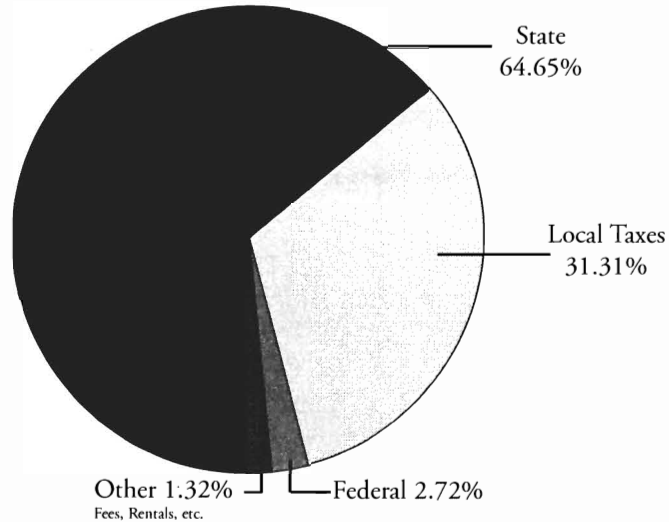
REVENUE STATISTICS

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

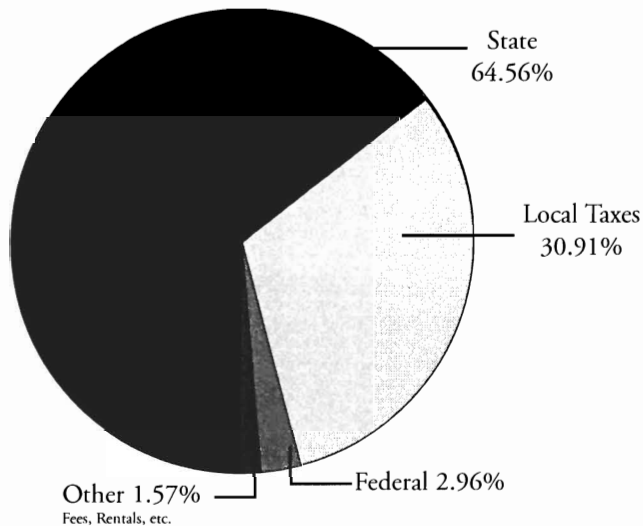
	Two Fiscal Years' Revenues Compared		
	2010-11 Projected	2011-12 Projected	Increase (Decrease)
%			
Alaska Public School Funding Revenue	\$312,428,682	\$310,134,270	(.73%)
Local Property Taxes - Fiscal Year			
- General Fund	\$193,215,858	\$196,307,312	1.6%
- Debt Service Fund	<u>41,544,114</u>	<u>41,280,133</u>	(.64%)
TOTAL	\$234,759,972	\$236,173,709	
-General Fund Mill Rate	6.13	6.15	
-Debt Service Fund Mill Rate	<u>1.31</u>	<u>1.31</u>	
TOTAL Mill Rate	7.77	7.46	
Assessed Valuation	\$31,429,406,006	\$31,650,945,521	

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 to 1
- Grade 2-3: 24.25 to 1
- Grades 4-6: 27.25 to 1
- Grades 7-12: 26.25 - 27.91 to 1
- Special Education - Various staffing levels depending on enrollment program needs.

- **Contracted Services**

Increases are possible if necessary, but only if clearly justified as to need. Utilities increase or decrease as appropriate by an analysis of rates and usage.

- **Supplies**

Teaching and most other school supplies are initially budgeted based on enrollment and inflation. Schools have combined supply and equipment per student allocations to provide increased school budgeting flexibility.

- **Equipment**

Equipment funds for the schools are included in the combined supply and equipment allocations. Equipment for other units is based on departmental need and priority based justification.

Cost increases for inflation are individually not large, but in total they are an important cost factor to be planned for in the budget development process. The Anchorage-area Consumer Price Index for 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, two component funds (Fund 2) are used to account for these special purpose or categorical grants. Capital Construction Project grants are not included under this fund.

• Facilities Management, Capital Projects Fund (Fund 3)

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

SCHOOL AND DEPARTMENTAL BUDGETS

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

- Expenditure summary
- Personnel information
- Expenditure detail
- Commentary

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

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

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

Program - The name of the department or school.

Budget Code - The department or school number.

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

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

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

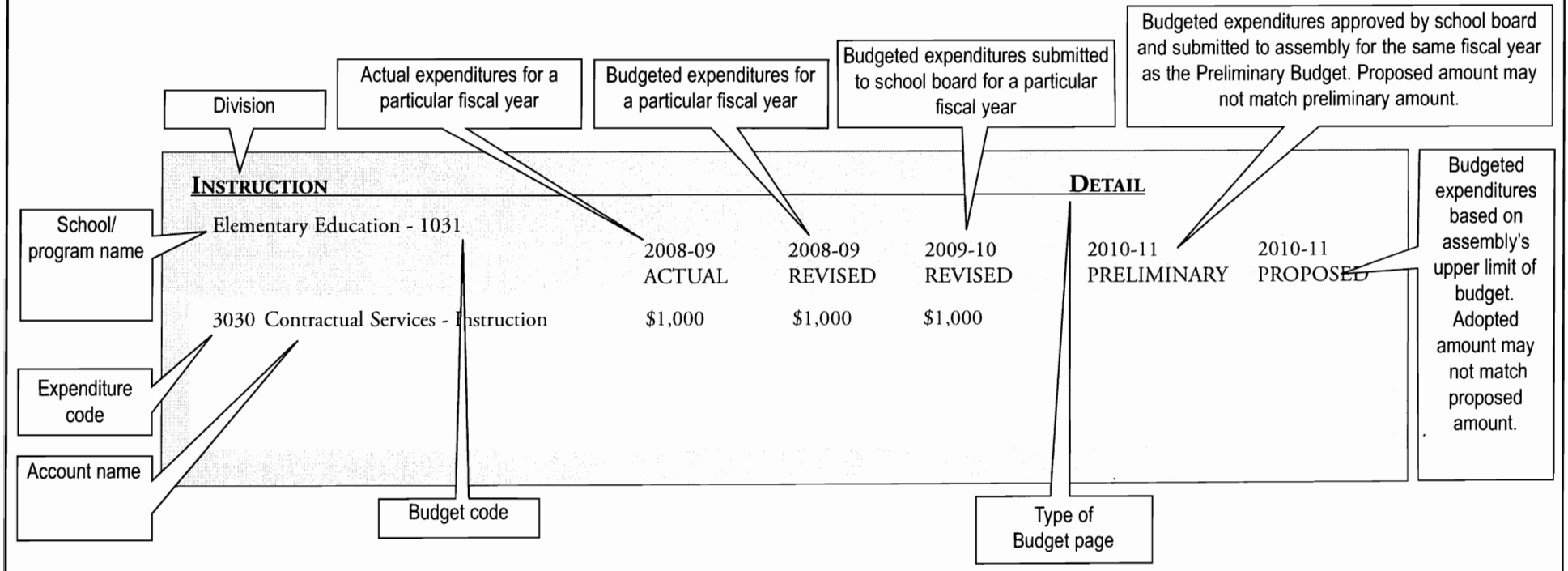
The totals include actual expenditures for the previous fiscal year; the adopted budget for the current fiscal year and the preliminary, proposed and adopted budgets for the next fiscal year. The Statement of Program describes the major operational activities, program and emphasis of the department or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

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

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

• **Commentary** - The commentary page explains 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
1007 Asst. Superintendent– Support Services	1061 Custodial Services	1230 Government Hill	1499 Unallocated Elementary Resources	1679 Unallocated Special Education Resources	1880 Benny Benson
1010 Budgeting	1062 Security/Emergency Preparedness	1235 Homestead	1500-1590 Charter School Attendance Centers	1680 English Language Learner Program	1881 SEARCH
1011 Accounting	1063 Maintenance	1240 Inlet View	1501 Charter School Administration	1690 Native Education	1884 Continuation School
1012 Purchasing	1064 Maintenance Projects	1242 Kasuun	1506 Alaska Native Cultural	1700-1799 Middle School Attendance Centers	1885 AVAIL
1013 Risk Management	1065 Warehouse	1245 Klatt	1510 Aquarian	1700 Central Middle School of Science	1891 MyHigh
1016 Human Resources	1066 Rentals	1246 Kincaid	1530 Eagle Academy	1710 Clark	1899 Unallocated High School Resources
1019 Demographic/GIS Services	1067 Community Resources	1248 Lake Hood	1540 Family Partnership	1730 Gruening	3010 Facilities Management
1023 Government Relations/ Legal Liaison	1075 Crossing Guards	1250 Lake Otis	1545 Frontier	1740 Hanshew	6639 Food Service Administration
1030 High School Education	1080 Pupil Transportation– Administration	1257 Mt. Spurr	1550 Highland Tech	1750 Mears	6640 Food Service Center
1031 Elementary Education	1081 Bus Operations	1260 Mtn. View	1560 Rilke Schule	1755 Mirror Lake	6641 Elementary Kitchens
1032 Middle School Education	1082 Garage & Bus Maintenance	1270 Muldoon	1595 Winterberry	1760 Romig	6642 Middle School Kitchens
1033 High School Activities	1084 F/M Vehicle Maintenance	1280 North Star	1599 Unallocated Charter Schools	1770 Wendler	6643 High School Kitchens
1034 Middle School Activities	1097 Association Benefits	1290 Northern Lights ABC	1601-1679 Special Education Attendance Centers	1780 Goldenview	6644 Food Service Delivery
1035 Educational Technology	1098 Sick Leave Bank	1300 Northwood ABC	1601 Special Education	1785 Begich	
1036 Curriculum & Instructional Services	1099 Non-Departmental	1310 Nunaka Valley	1603 Deaf	1789 Summer School Middle Level	
1037 Training and Professional Development	1100-1499 Elementary Attendance Centers	1315 Ocean View	1604 Blind/Visually Impaired	1799 Unallocated Middle School Resources	
1038 Assessment & Evaluation	1100 Abbott Loop	1320 O'Malley	1612 Gifted	1800-1899 High Schools/ Alternative Programs	
1039 Technology/ MIS	1112 Alpenglow	1324 Orion	1625 Whaley School	1800 Bartlett	
1043 Music– Districtwide	1114 Aurora	1328 Ptarmigan	1630 Providence Heights	1805 King Career Center	
1047 District Accountability	1115 Baxter	1330 Rabbit Creek	1638 Speech/Language	1810 Chugiak High	
1048 Grant Writer Svcs	1116 Bayshore	1335 Ravenwood	1653 Psychology	1815 Crossroads	
	1118 Bear Valley	1340 Rogers Park	1655 OT/PT Program	1820 Dimond	
	1120 Birchwood ABC	1345 Russian Jack	1658 Special Education– Middle School	1830 East	
	1125 Bowman	1350 Sand Lake	1660 Special Education– Elementary	1835 SAVE	
	1130 Campbell	1360 Scenic Park	1663 Mt. Iliamna Preschool	1840 Service	
	1140 Chester Valley	1362 Spring Hill	1665 Special Education– High School	1845 Steller Secondary	
	1150 Chinook	1363 Trailside	1666 Outreach	1848 Summer School	
	1160 Chugach Optional	1364 Susitna	1667 Alternative Career	1850 West	
	1170 Chugiak	1365 Taku			
	1174 College Gate	1370 Tudor			
	1180 Creekside Park	1380 Turnagain			
	1190 Denali Montessori	1384 Tyson			
		1386 Ursa Major			
		1388 Ursa Minor			
		1390 Williwaw			
		1400 Willow Crest			
		1410 Wonder Park			

EXPENDITURE CODES

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

0990	Suspense	1930	Teacher reserve	3520	Electricity	5340	Interest on retainage*
1000	Pending negoe.- 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
	Local	Other	State	Federal		
	Taxes					
General	\$ 196,307,312	\$ 9,997,750	\$ 410,040,754	\$ 18,800,000	\$ 635,145,816	\$ 635,145,816
Food Service		5,162,927	514,650	13,422,423	19,100,000	19,100,000
Debt Service	41,280,133	1,000,000	45,107,207	277,412	87,664,752	87,664,752
	237,587,445	16,160,677	455,662,611	32,499,835	741,910,568	741,910,568
Local, State and Federal Grants		2,192,773	9,567,437	58,239,790	70,000,000	70,000,000
TOTAL	\$ 237,587,445	\$ 18,353,450	\$ 465,230,048	\$ 90,739,625	\$ 811,910,568	\$ 811,910,568
Percentage of Revenue Sources to Total Revenue Projections	29.26%	2.25%	57.31%	11.18%	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	98,153,656	20,640,067
TOTAL Taxes for Calendar Year 2011		\$ 194,761,585	\$ 41,412,124
Total Taxes for Calendar Year 2011			
1) <u>Total Taxes 2011</u> \$ 236,173,709	=7.46 mills	\$ 194,761,585	\$ 41,412,124
Assessed Valuation \$ 31,650,945,521		\$ 31,650,945,521	\$ 31,650,945,521
		6.15 mills	1.31 mills

1) The preliminary 2011 mill rate is based on a assessed valuation provided by the Municipality of Anchorage Office of Management and Budget. (September 2010) The final assessed valuation will not be available until April 2011.

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	\$ 635,145,816	\$ 18,135,816	2.94%
Food Service	16,828,000	17,809,900	19,100,000	1,290,100	7.24%
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	62,360,438	(4,839,562)	(7.20%)
Education Jobs Bill			7,639,562	7,639,562	100.00%
American Recovery and Reinvestment Act of 2009 (ARRA) (A)	67,437,190				
TOTAL	\$ <u>830,840,080</u>	\$ <u>789,443,892</u>	\$ <u>811,910,568 (B)</u>	\$ <u>22,466,676</u>	2.85%
<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) Economic Stimulus Package

(B) State funding for FY 2011-2012 provides for a base student allocation of \$5,680, a special education intensive factor of thirteen times and the continuation of a CPI adjustment for pupil transportation funding. Includes an estimated State retirement system employer relief funding for certificated (30.05%) and classified (8.76%) 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	4,197,750	623,750
Fund Balance	<u> </u>	<u>3,900,000</u>	<u>1,975,000</u>	<u>3,000,000</u>	<u>1,025,000</u>
	200,643,768	201,619,748	201,364,858	206,305,062	4,940,204
State Revenue					
Alaska Public School Funding Program	295,483,681	297,031,000	312,428,682	310,134,270	(2,294,412)
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	79,108,000	13,139,350
Supplemental State Funding	<u>408,484</u>	<u>408,484</u>	<u>408,484</u>	<u>408,484</u>	<u>-</u>
	374,029,402	383,067,484	398,865,142	410,040,754	11,175,612
Federal Revenue					
Federal Impact Aid	17,492,274	13,000,000	15,000,000	17,000,000	2,000,000
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>
	<u>18,405,403</u>	<u>13,780,000</u>	<u>16,780,000</u>	<u>18,800,000</u>	<u>2,020,000</u>
Total General Fund	593,078,573	598,467,232	617,010,000	635,145,816	18,135,816
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	514,650	175,701
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	19,100,000	1,290,100
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>	<u> </u>	<u> </u>	<u> </u>	<u> </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>
	<u>44,873,815</u>	<u>44,873,824</u>	<u>45,879,878</u>	<u>45,107,207</u>	<u>(772,671)</u>
Federal Sources					
Build America Bonds	<u> </u>	<u> </u>	<u> </u>	<u>277,412</u>	<u>277,412</u>
				277,412	277,412
Total Debt Service	85,907,823	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	2,192,773	(474,216)
State Grants	1,300,648	1,598,719	1,991,362	1,505,760	(485,602)
Federal Grants	44,332,044	53,801,596	56,941,649	50,600,228	(6,341,421)
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>8,061,677</u>	<u>2,461,677</u>
Total Local/State/Federal Grants	80,571,789	129,637,190	67,200,000	70,000,000	2,800,000
Total Revenues	\$ 776,928,233	\$ 830,990,080	\$ 789,443,892	\$ 811,910,568	\$ 22,466,676
Total Expenditures	\$ 767,708,420	\$ 830,990,080	\$ 789,443,892	\$ 811,910,568	\$ 22,466,676
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 and the continuation of a CPI adjustment for pupil transportation funding. Includes an estimated State retirement system employer relief funding for certificated (30.05%) and classified (8.76%) 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

	FY 2009-2010 Audited Actual	FY 2009-2010 Revised	FY 2010-2011 Revised	FY 2011-2012 Projections	FY 2012-2013 Projections	FY 2013-2014 Projections
REVENUES						
Local Taxes	\$ 191,913,748	\$ 191,913,748	\$ 193,215,858	\$ 196,307,312		
Local	8,730,020	5,806,000	6,174,000	6,997,750		
Fund Balance		3,900,000	1,975,000	3,000,000		
State	374,029,402	383,067,484	398,865,142	410,040,754 (A)		
Federal	18,405,403	13,780,000	16,780,000	18,800,000		
Total General Fund	593,078,573	598,467,232	617,010,000	635,145,816	-	-
Food Service Fund	17,370,048	16,828,000	17,809,900	19,100,000		
Debt Service Fund	85,907,823	85,907,658	87,423,992	87,664,752 (B)		
Local, State and Federal Grants	66,769,525	129,637,190	67,200,000	70,000,000		
TOTAL REVENUES	\$ 763,125,969	\$ 830,840,080	\$ 789,443,892	\$ 811,910,568	\$ -	\$ -
EXPENDITURES						
General Fund	\$ 584,312,828	\$ 598,467,232	\$ 617,010,000	\$ 635,145,816	TO BE COMPLETED	
Food Service Fund	16,919,937	16,828,000	17,809,900	19,100,000	-	-
Debt Service Fund	85,903,866	85,907,658	87,423,992	87,664,752 (B)	-	-
Local, State and Federal Grants	66,769,525	129,637,190	67,200,000	70,000,000	-	-
TOTAL EXPENDITURES	\$ 753,906,156	\$ 830,840,080	\$ 789,443,892	\$ 811,910,568 (C)	\$ -	\$ -
FISCAL GAP - Favorable/(Unfavorable)	\$ 9,219,813	\$ -	\$ -	\$ -	\$ -	\$ -
COST PER STUDENT	\$ 15,310	\$ 17,114	\$ 15,918	\$ 16,504		
TAXES						
General Fund	\$ 191,913,748	\$ 191,913,748	\$ 193,215,858	\$ 196,307,312 (D)	\$ -	\$ -
Debt Service Fund	41,033,834	41,033,834	41,544,114	41,280,133		
TAX LIMITATION	\$ 232,947,582	\$ 232,947,582	\$ 234,759,972	\$ 237,587,445	\$ -	\$ -
CALENDAR YEAR TAX CONTRIBUTION	\$ 178,556,242	\$ 225,459,645	\$ 233,853,777	\$ 236,173,709		\$ -
FY TAXES PER STUDENT	\$ 4,731	\$ 4,798	\$ 4,733	\$ 4,829		
COST PER STUDENT						
General Fund	\$ 11,866	\$ 12,327	\$ 12,441	\$ 12,911		
Food Service Fund	344	347	359	388		
Debt Service Fund	1,744	1,770	1,763	1,782		
Local, State and Federal Grants	1,356	2,670	1,355	1,423		
TOTAL STUDENT COST	\$ 15,310	\$ 17,114	\$ 15,918	\$ 16,504	\$ -	\$ -
TOTAL NUMBER OF STUDENTS (E)	49,243	48,548	49,596	49,196		
STUDENTS - (FTE) (E)	49,049	48,280	49,338	48,913		

(A) State funding for FY 2011-2012 provides for a base student allocation of \$5,680, a special education intensive factor of thirteen times and the continuation of a CPI adjustment for pupil transportation funding.

Includes an estimated State retirement system employer relief funding for certificated (30.05%) and classified (8.76%) 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 flat funded except for share services with the Municipality of Anchorage. (AR NO. 2010-280(S) as amended.) Shared services for FY 2011-2012 are School Resource Officers (SRO), the ASD portion of costs for sending out tax bills and collection, and the ASD share of uncollectible portion of delinquent property taxes. In addition, ASD will pay the Municipality of Anchorage for other services used by the district: football stadium rental, trail usage, and rental of park shelters.

Five year average for the CPI @ 2.9% and .9% 5-year population was used in the projections for the tax cap calculation.

(E) Actual enrollment September 30th FY 2009-2010; and projected for FY 2010-2011 and FY 2011-2012.

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	30.91 %
Other Local	8,730,020	1.47	5,806,000	0.97	6,174,000	1.00	6,997,750	1.10
Fund Balance			3,900,000	0.65	1,975,000	0.32	3,000,000	0.47
State Sources (A)	374,029,402	63.07	383,067,484	64.01	398,865,142	64.65	410,040,754	64.56
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>18,800,000</u>	<u>2.96</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>\$ 635,145,816</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	FY 2009-2010	FY 2010-2011	FY 2011-2012
	Audited Actual	Revised	Revised	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	
Summer School - Middle Level (E)	13,855	39,500	25,000	10,000
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	130,000
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	3,000,000
	<u>8,730,020</u>	<u>9,706,000</u>	<u>8,149,000</u>	<u>9,997,750</u>
TOTAL	<u>\$ 200,643,768</u>	<u>\$ 201,619,748</u>	<u>\$ 201,364,858</u>	<u>\$ 206,305,062</u>

- (A) Municipality of Anchorage (AR NO. 2009-250(S)) School Resource Officers and discontinued discounted fare bus passes. (FY 2010-2011)
Municipality of Anchorage (AR NO. 2010-280(S)) School Resource Officers and ASD charge for cost of sending out tax bills and collections, share of uncollectible portion of 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 - Eliminated in FY 2011-2012; \$85 FY 2010-2011
- (E) Summer School - \$85 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 - Intramurals only (fees reduced to \$45) 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

		<u>Charter Limit</u>	<u>Limited Funding & Transferred Services</u>
Taxes Projected—Anchorage School District FY 2010-11		\$ 234,759,972	\$ 234,759,972
Less: Prior Year Taxes Required for Debt Service		<u>41,544,114</u>	<u>41,544,114</u>
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	<u>2.9 as of 10/26/2010</u>		
	3.8%		
Additional funds above transferred services allocation	0.57% (1)	<u>7,342,203</u>	<u>1,097,001 (1)</u>
Basic Tax Limitation		200,558,061	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 (2)		1,505,720	No Adjustment Factor
<u>Plus Expenditures Transferred from the Municipality (AR NO. 2010-280(S): (1)</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			<u>245,000</u>
Tax Limitation—General Fund		<u>202,063,781</u>	<u>196,307,312</u>
Taxes Requested for Debt Service		<u>41,280,133</u>	<u>41,280,133</u>
TAX LIMITATION FY 2011-2012		243,343,914	237,587,445
General Fund	\$ 196,307,312		
Debt Service Fund (3)	<u>41,280,133</u>		
TAXES PROJECTED IN FINANCIAL PLAN—FY 2011-2012		<u>243,343,914</u>	<u>237,587,445</u>
AMOUNT OVER (UNDER) as allowed by the Property Tax Cap Limitation under the MOA Charter		\$ <u>0</u>	\$ <u>(5,756,469)</u>

- Notes: (1) 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.
- (2) 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.
- (3) 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	\$ 310,134,270
Pupil Transportation	(B)	19,530,379	19,081,000	20,059,326	20,390,000
<u>Supplemental State Funding:</u>					
On-Base Schools	(C)	408,484	408,484	408,484	408,484
Retirement System Employer Relief - TRS	(D)	54,249,109	62,183,000	61,092,650	71,914,000
Retirement System Employer Relief - PERS	(D)	4,357,749	4,364,000	4,876,000	<u>7,194,000</u>
TOTAL		<u>\$ 374,029,402</u>	<u>\$ 383,067,484</u>	<u>\$ 398,865,142</u>	<u>\$ 410,040,754</u>

Notes:

(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
Minus 4 Mills x Foundation Defined Anchorage Assessed Valuation of \$25.480 billion	(101,921,045)
Minus Deductible Portion of Federal Impact Aid	(7,576,865)
Add \$16/ adjusted ADM for Quality Schools	1,178,742
Total Alaska Public School Funding Program Aid	<u><u>\$ 310,134,270</u></u>

(B) 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.

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

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

Anchorage School District
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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	\$ 17,000,000
Medicaid (B)	234,978		1,000,000	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>18,800,000</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.

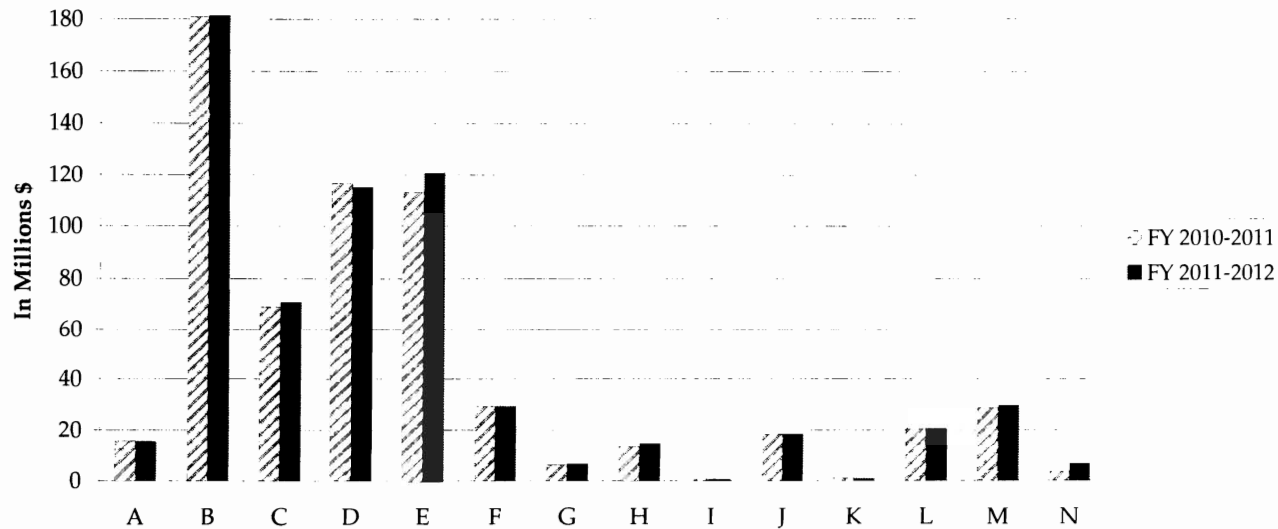
(B) The Department of Health and Human Services (Centers for Medicare and Medicaid Services) reinstituted the Medicaid reimbursement for school-based administrative costs.

(C) Revenues for FY 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	\$	15,536,633	2.45 %
B Elementary Schools		184,336,081	29.02
C Middle Schools		70,947,516	11.17
D High Schools		115,297,500	18.15
E Special Education Services		120,819,156	19.02
F Instructional Support		29,370,952	4.63
G Gifted		6,733,165	1.06
H English Language Learner Program		14,814,675	2.33
I Native Education Program		627,902	0.10
J Charter Schools		18,490,537	2.91
K Rentals		984,236	0.15
L Pupil Transportation Services		20,858,264	3.29
M Operations & Maintenance of Facilities		29,619,122	4.66
N Districtwide Non-Departmental Services		6,710,077	1.06
	\$	<u>635,145,816</u>	<u>100.00 %</u>

Anchorage School District
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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		\$ 545,436	
1002	Superintendent	1,829,245		1,922,771	
1004	Chief Financial Officer	388,289		520,517	
1006	Assistant Superintendent, Instruction	351,567		356,507	
1007	Assistant Superintendent, Support Services	180,987		183,775	
1010	Budgeting	583,000		614,293	
1011	Accounting	2,278,028		2,355,132	
1012	Purchasing	1,699,024		1,777,994	
1013	Risk Management	578,030		613,260	
1016	Human Resources	3,866,282		3,301,848	
1019	Demographic / GIS Services	199,634		213,563	
1050	Communications	1,063,946		1,024,230	
1065	Warehouse	2,067,711		2,107,307	
	TOTAL GENERAL ADMINISTRATION	15,616,236	2.53%	15,536,633	2.45%
<u>ELEMENTARY SCHOOLS</u>					
1031	Elementary Education	904,757		905,074	
1100-1499	Elementary School Expenditures	179,908,813		183,431,007	
	TOTAL ELEMENTARY SCHOOLS	180,813,570	29.30%	184,336,081	29.02%
<u>MIDDLE SCHOOLS</u>					
1032	Middle School Education	759,951		883,716	
1034	Student Activities - Middle School	313,853		292,198	
1450, 1700-1799	Middle School Expenditures	68,010,623		69,771,602	
	TOTAL MIDDLE SCHOOLS	69,084,427	11.20%	70,947,516	11.17%
<u>HIGH SCHOOLS</u>					
1030	High School Education	560,191		531,298	
1033	Student Activities - High School	1,101,384		1,199,098	
1800-1899	High School Expenditures	115,028,432		113,567,104	
	TOTAL HIGH SCHOOLS	116,690,007	18.91%	115,297,500	18.15%

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		\$ 711,927	
1603	Deaf	2,692,019		2,848,144	
1604	Blind/Visually Impaired	939,549		992,830	
1625	Whaley School	5,251,275		5,569,211	
1638	Speech-Language	9,896,211		10,562,583	
1653	Psychology	5,619,196		5,981,434	
1655	OT/PT Program	3,973,064		4,224,403	
1658	Special Education - Middle School	10,789,616		11,766,639	
1660	Special Education - Elementary	40,348,685		42,789,451	
1663	Mt. Iliamna School	3,173,878		3,365,615	
1665	Special Education - High School	15,465,753		16,737,891	
1666	Special Education - Outreach	289,586		309,322	
1667	Alternative Career Education	2,613,358		2,940,880	
1670	Special Schools Program	2,199,421		2,339,091	
1673	Health Services	7,955,999		8,451,297	
1678	Special Ed Summer School	840,523		896,642	
1679	Unallocated Special Education Resources	328,486		331,796	
	TOTAL SPECIAL EDUCATION SERVICES	113,057,625	18.32%	120,819,156	19.02%
<u>INSTRUCTIONAL SUPPORT</u>					
1035	Educational Technology	1,943,472		1,957,492	
1036	Curriculum & Instructional Services	4,214,131		4,156,658	
1037	Training and Professional Development	1,320,086		1,312,152	
1038	Assessment and Evaluation	1,098,498		1,103,552	
1039	Technology / M. I. S.	12,753,346		12,697,407	
1043	Music - Districtwide	4,188,420		4,410,489	
1047	District Accountability	164,860		146,445	
1048	Grant Writer Services	354,144		377,400	
1049	Publication Services	998,582		966,675	
1051	Library Resources	644,367		674,496	
1052	Audio-Visual Services	1,403,667		1,413,508	
1067	Community Resources	179,766		154,678	
	TOTAL INSTRUCTIONAL SUPPORT	29,263,339	4.74%	29,370,952	4.63%
<u>GIFTED</u>					
1612	Gifted	6,300,247		6,733,165	
	TOTAL GIFTED	6,300,247	1.02%	6,733,165	1.06%
<u>ENGLISH LANGUAGE LEARNER PROGRAM</u>					
1680	English Language Learner Program	13,550,225		14,814,675	
	TOTAL ENGLISH LANGUAGE LEARNER PROGRAM	13,550,225	2.20%	14,814,675	2.33%

Org. No.	Description	FY 2010-2011 Revised	% Of Total	FY 2011-2012 Projections	% Of Total
	<u>NATIVE EDUCATION</u>				
1690	Native Education	\$ 569,921		\$ 627,902	
	TOTAL NATIVE EDUCATION PROGRAM	569,921	0.09%	627,902	0.10%
	<u>CHARTER SCHOOLS</u>				
1501	Charter School Administration	116,257		119,547	
1506	Alaska Native Charter School	1,717,811		1,698,165	
1510	Aquarian Charter School	2,877,153		2,844,247	
1530	Eagle Academy Charter School	1,519,000		1,501,627	
1540	Family Partnership Charter School	2,603,342		2,404,596	
1545	Frontier Charter School	1,380,560		1,356,105	
1550	Highland Tech High Charter School	2,072,813		2,049,106	
1560	Rilke Schule German School of Arts and Science	2,367,003		2,812,728	
1595	Winterberry Charter School	1,930,812		1,908,729	
1599	Unallocated Charter Schools	1,793,030		1,795,687	
	TOTAL CHARTER SCHOOLS	18,377,781	2.98%	18,490,537	2.91%
	<u>RENTALS</u>				
1066	Rentals	939,896		984,236	
	TOTAL RENTALS				
	SERVICES	939,896	0.15%	984,236	0.15%
	<u>PUPIL TRANSPORTATION SERVICES</u>				
1075	Crossing Guards	72,555		72,555	
1080	Pupil Transportation - Administration	1,009,425		1,067,875	
1081	Bus Operations	18,186,345		18,267,118	
1082	Garage & Bus Maintenance	1,418,459		1,450,716	
	TOTAL PUPIL TRANSPORTATION SERVICES	20,686,784	3.35%	20,858,264	3.29%
	<u>OPERATIONS & MAINTENANCE OF FACILITIES</u>				
1061	Custodial Services	3,407,012		4,100,752	
1062	Security/Emergency Preparedness	266,962		268,183	
1063	Maintenance	21,300,397		21,614,854	
1064	Maintenance Projects	2,193,550		2,194,022	
1084	Facilities Maintenance - Vehicle Maintenance	1,412,110		1,441,311	
	TOTAL OPERATIONS & MAINTENANCE OF FACILITIES	28,580,031	4.63%	29,619,122	4.66%
	<u>DISTRICTWIDE NON-DEPARTMENTAL</u>				
1097	Association Benefits	351,965		1,035,238	
1098	Sick Leave Bank	260,365		271,304	
1099	Non Departmental	2,867,581		5,403,535	
	TOTAL DISTRICTWIDE NON-DEPARTMENTAL SERVICES	3,479,911	0.56%	6,710,077	1.06%
	TOTAL GENERAL FUND	\$ 617,010,000	99.98%	\$ 635,145,816	100.00%

Anchorage School District
Fiscal Year 2011-2012

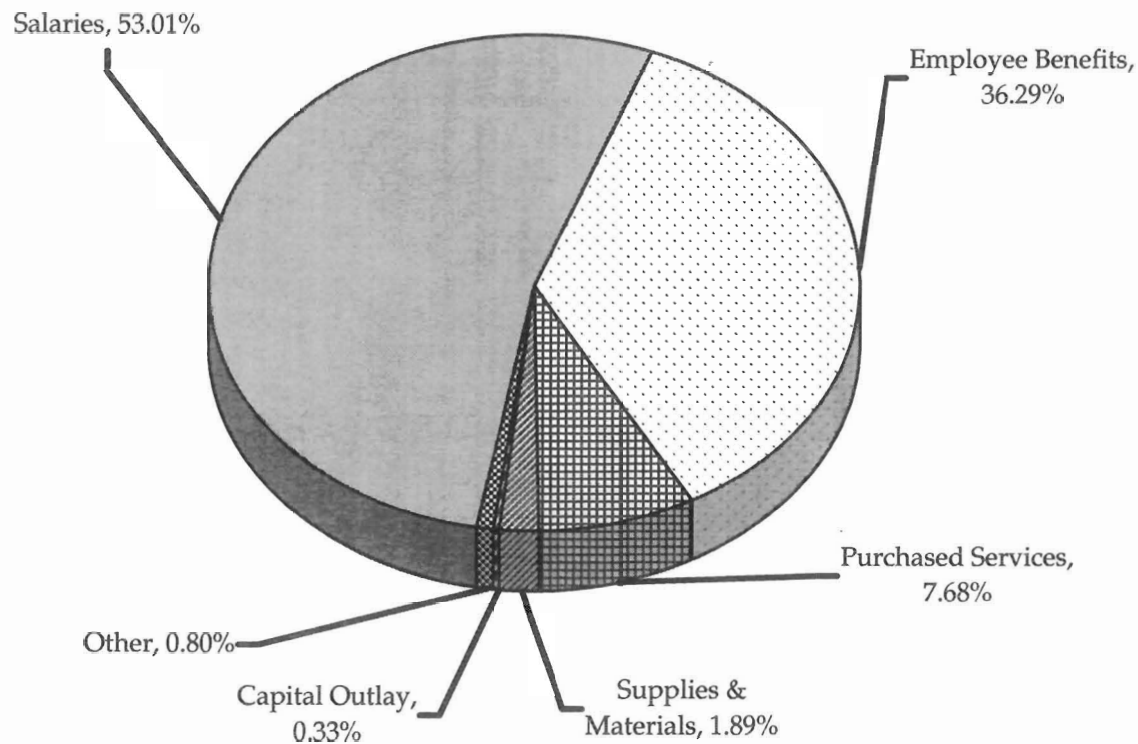
SUMMARY OF BUDGETED GENERAL FUND EXPENDITURES BY OBJECT

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%	\$ 336,664,688	53.01%
2000	Employee Benefits	199,793,115	33.38%	210,253,382	34.08%	230,518,138	36.29%
3000	Purchased Services	51,658,407	8.63%	48,114,806	7.80%	48,772,560	7.68%
4000	Supplies & Materials	13,109,063	2.19%	12,658,767	2.05%	11,983,672	1.89%
5000	Capital Outlay	7,868,794	1.32%	4,994,798	0.81%	2,117,193	0.33%
6000	Other	1,998,144	0.33%	2,980,714	0.48%	5,089,565	0.80%
	TOTAL	\$ 598,467,232	100.00%	\$ 617,010,000	100.00%	\$ 635,145,816	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
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GENERAL FUND EXPENDITURE ANALYSIS BY OBJECT



Summary of General Fund Expenditures by Object

Salaries	\$	336,664,688	53.01%
Employee Benefits		230,518,138	36.29%
Purchased Services		48,772,560	7.68%
Supplies & Materials		11,983,672	1.89%
Capital Outlay		2,117,193	0.33%
Other		5,089,565	0.80%
	\$	<u>635,145,816</u>	<u>100.00%</u>

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

Anchorage School District
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GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 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	\$ 2,400,000
1011	School Board Fees	163,725	163,442	173,382	179,030
1100	Superintendent	165,000	165,000	165,000	165,000
1110	Asst. Superintendent Certificated	121,256	121,256	121,256	121,256
1111	Asst. Superintendent Classified	119,313	118,900	118,900	118,900
1170	Program Directors Certificated	1,398,088	1,393,545	1,393,545	1,395,690
1171	Program Directors Classified	2,164,898	2,148,566	2,228,587	2,325,751
1180	Other Professionals Certificated	1,061,131	1,091,730	1,136,482	876,879
1181	Other Professionals Classified	8,005,416	8,478,255	8,750,319	8,113,275
1191	Technical Classified	6,283,257	6,252,932	6,696,014	7,926,175
1201	Clerical-Classified	12,915,546	12,870,090	13,194,572	13,113,689
1211	Extra Help Classified	2,538,115	1,967,771	1,816,032	1,627,342
1220	Extra Help Certificated	346,021	250,800	239,800	230,900
1231	Teacher Assistants	18,980,637	19,553,498	20,832,847	21,038,483
1240	Nurses	5,015,008	5,278,325	5,511,620	5,645,332
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	14,507,542
1310	Elementary Teachers	77,749,413	80,322,918	85,116,072	83,756,192
1320	Secondary Teachers	58,135,411	58,396,241	60,683,080	59,593,995
1330	Added Duty Increment Certificated	5,063,659	4,533,166	4,306,264	4,502,857
1331	Added Duty Increment Classified	524,585	369,567	394,940	392,140
1340	Dept. Chairperson	822,149	841,050	834,200	815,000
1350	Added Days Certificated	3,296,575	3,320,025	2,933,928	2,140,754
1351	Added Days Classified	170,490	221,426	234,928	93,896
1360	Special Service Teachers	42,813,206	43,450,197	45,106,211	47,530,458
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	6,194,391
1380	Personal Leave Certificated	980,339	1,208,798	1,246,447	1,250,475
1381	Personal Leave Classified	2,041,440	2,149,694	1,832,230	1,886,801
1390	Voc. - Ed. Teachers	5,624,528	5,752,800	6,045,130	5,900,600
1400	Counselors	7,286,331	6,768,720	7,459,270	7,641,440
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	11,742,770
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	336,664,688

Anchorage School District
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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	\$ 409,362
2200	Group Medical	70,937,646	72,045,072	80,725,885	87,306,289
2250	Insurance - Other	11,000	11,000	11,000	11,000
2350	Employee Assistance	74,086	74,086	78,162	78,162
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	3,704,077
2550	Unemployment Insurance	482,679	343,358	357,143	479,961
2600	Social Security	5,729,598	5,668,665	5,858,728	5,892,134
2610	Medicare	4,302,087	4,241,587	4,473,921	4,852,794
2700	T.R.S. - Cert. Retirement	28,583,802	29,013,678	30,251,523	30,169,023
2701	TRS Employer Relief	54,249,119	62,258,840	61,092,650	71,914,074
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	18,206,371
2801	PERS Employer Relief	4,357,754	4,427,548	4,875,969	7,194,204
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	230,518,138
3010	Contract. Services - Admin.	2,753,796	2,371,147	2,360,510	2,457,545
3020	Indirect Cost	-2,330,594	-2,450,822	-4,345,000	-2,600,000
3030	Contract. Services - Instr.	2,422,464	1,886,428	1,839,610	2,072,801
3040	Contract ASD Sevice	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	1,372,400
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	12,063,400
3130	Activity Trips	783,493	664,450	791,750	766,150
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	6,192,242
3210	Rental - Equipment	28,821	32,863	51,227	51,068
3220	Copiers	1,332,938	1,275,397	910,285	863,176
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	468,601
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	2,907,516
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	146,910
3650	Reimbursement Expense	613	1,200	600	600
3980	Unallocated Adjustments	71,495	2,767,597	2,821,138	1,411,659
3000's	PURCHASED SERVICES	45,959,324	51,658,407	48,114,806	48,772,560

Anchorage School District
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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	\$ 1,518,965
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	3,353,775
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	11,983,672
5400	Expendable Equipment	830,342	555,860	664,943	445,761
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	849,936
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	2,117,193
6010	ASAA Dues	136,117	135,005	135,005	135,376
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	848,362
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	5,089,565
	TOTAL	\$ 584,312,828	\$ 598,467,232	\$ 617,010,000	\$ 635,145,816
1000's	Salaries and Wages	\$ 322,631,648	\$ 324,039,709	\$ 338,007,533	\$ 336,664,688
2000's	Employee Benefits	191,845,894	199,793,115	210,253,382	230,518,138
3000's	Purchased Services	45,959,324	51,658,407	48,114,806	48,772,560
4000's	Supplies and Materials	13,411,797	13,109,063	12,658,767	11,983,672
5000's	Capital Outlay	7,727,197	7,868,794	4,994,798	2,117,193
6000's	Other Expenditures	2,736,968	1,998,144	2,980,714	5,089,565
	TOTAL	\$ 584,312,828	\$ 598,467,232	\$ 617,010,000	\$ 635,145,816

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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	Extra Help	1,700	1,700	700	1,700	2,000	700	1,700	2,000	1,700
1231	Teacher Assistants	39,408	32,095	29,651	29,651	24,375	41,070	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	106,586	131,315	104,554	91,981	91,981	90,177	97,611	86,676	106,586
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	4,081	1,600	3,502	1,340	1,340	1,313	1,422	1,262	6,122
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	7,741	7,359	7,378	7,518	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	2,462	1,912	1,798	2,324	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	16,391	14,746	20,750	16,980	16,408	19,984	16,340	14,254	17,678
2550	Unemployment Insurance	2,506	2,172	3,287	2,523	2,388	3,065	2,469	2,083	2,619
2600	Social Security	15,256	14,390	16,024	14,852	14,528	16,215	15,225	13,649	16,372
2610	Medicare	25,361	21,997	33,250	25,537	24,178	31,011	24,988	21,091	26,507
2700	TRS - Certificated Retirement	187,814	160,599	254,228	190,139	179,084	234,540	184,665	154,250	195,441
2701	TRS Employer Relief	449,348	384,236	608,244	454,912	428,462	561,142	441,814	369,046	467,595
2800	PERS - Classified Retirement	40,198	39,453	39,950	38,577	37,879	41,502	40,114	36,927	43,673
2801	PERS Employer Relief	16,006	15,710	15,907	15,360	15,082	16,526	15,972	14,703	17,390
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		\$ 3,083,277	\$ 2,684,942	\$ 4,030,733	\$ 3,118,071	\$ 2,980,699	\$ 3,792,410	\$ 3,043,981	\$ 2,597,655	\$ 3,257,404

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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	Extra Help	1,700	2,000	1,700	2,000	1,700	1,700	1,700	1,700	1,700
1231	Teacher Assistants	32,497	21,392	43,201	21,521	44,101	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	91,981	88,409	129,582	91,981	106,586	104,554	133,119	90,177	91,981
1310	Elementary Teachers	1,242,060	625,920	1,757,140	815,000	1,401,800	1,427,880	1,243,320	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	1,340	1,288	1,887	3,572	4,591	3,502	1,600	1,313	1,340
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	7,854	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	2,026	1,931	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	16,923	11,312	21,478	11,835	17,904	20,238	17,138	17,716	15,033
2550	Unemployment Insurance	2,472	1,425	3,318	1,689	2,708	3,074	2,551	2,603	2,249
2600	Social Security	15,056	12,577	17,179	11,793	16,263	20,487	15,685	16,623	14,570
2610	Medicare	25,014	14,448	33,560	17,108	27,409	31,109	25,809	26,353	22,762
2700	TRS - Certificated Retirement	185,225	99,194	254,592	123,678	203,438	226,794	190,835	193,594	166,800
2701	TRS Employer Relief	443,157	237,325	609,116	295,904	486,728	542,609	456,577	463,179	399,074
2800	PERS - Classified Retirement	39,527	35,724	43,891	31,986	42,961	56,575	41,576	44,454	38,677
2801	PERS Employer Relief	15,739	14,224	17,476	12,736	17,106	22,527	16,555	17,701	15,401
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		\$ 3,058,904	\$ 1,807,541	\$ 4,078,514	\$ 2,081,533	\$ 3,340,631	\$ 3,729,660	\$ 3,161,513	\$ 3,223,969	\$ 2,788,506

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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)	KASUN (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	Extra Help	1,700	1,700	4,400	1,700	1,700	1,700	2,000	1,700		1,700
1231	Teacher Assistants	40,229	34,464	9,502	43,038	28,328	19,937	20,156	29,432		33,877
1280	Librarians	65,200	65,200	32,600	65,200	65,200	65,200	65,200	65,200		65,200
1300	Principals	177,793	104,554	104,554	90,177	104,554	86,676	101,554	90,177		104,554
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	2,589	3,002	3,002	1,313	4,002	1,262	1,479	1,313		3,002
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	8,727	6,959	5,562	8,123	7,412	7,343	6,647	7,499		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	2,334	1,681	969	2,170	1,565	1,757	1,192	1,930		1,727
2200	Group Medical	503,940	373,020	225,720	478,200	348,060	393,300	270,180	429,840		383,160
2500	Workers' Compensation	20,387	15,087	9,981	18,906	14,278	15,523	11,477	17,140		15,385
2550	Unemployment Insurance	3,087	2,249	1,333	2,879	2,101	2,341	1,608	2,548		2,310
2600	Social Security	17,561	14,130	9,792	16,782	14,155	13,996	11,758	15,040		14,094
2610	Medicare	31,223	22,772	13,521	29,147	21,270	23,691	16,303	25,792		23,380
2700	TRS - Certificated Retirement	233,711	167,769	96,857	217,343	154,792	175,951	116,838	191,957		173,092
2701	TRS Employer Relief	559,160	401,392	231,730	519,997	370,344	420,966	279,538	459,260		414,127
2800	PERS - Classified Retirement	46,354	37,241	26,967	43,973	37,847	36,181	33,103	39,120		36,883
2801	PERS Employer Relief	18,457	14,829	10,738	17,509	15,071	14,406	13,181	15,577		14,687
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		\$ 3,788,427	\$ 2,780,698	\$ 1,666,743	\$ 3,549,622	\$ 2,610,826	\$ 2,909,108	\$ 1,997,991	\$ 3,172,093	\$ 2,400	\$ 2,844,806

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ACCOUNT NO.	ACCOUNT NAME	KINCAID (1246)	LAKE HOOD (1248)	LAKE OTIS (1250)	MT. SPURR (1257)	MT. VIEW (1260)	MULDOON (1270)	NORTH STAR (1280)	NORTHERN LIGHTS ABC (1290)	NORTHWOOD ABC (1300)
1201	Clerical	\$ 61,025	\$ 53,185	\$ 54,771	\$ 44,503	\$ 43,775	\$ 60,936	\$ 52,301	\$ 56,297	\$ 59,246
1211	Extra Help	1,700	1,700	1,700	2,000	1,700	1,700	1,700	700	1,700
1231	Teacher Assistants	33,816	36,856	31,677	30,855	30,050	29,485	44,571		49,456
1280	Librarians	65,200	65,200	65,200	65,200	65,200	65,200	65,200	65,200	65,200
1300	Principals	91,981	86,676	104,554	104,554	95,697	138,603	131,315	103,586	95,697
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		1,750	1,750
1350	Added Days Certificated	1,340	1,262	3,502	4,002	1,394	2,018	1,912	1,509	1,394
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		5,792	6,630	7,753	8,329	7,387	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	1,944	1,481	1,849	2,156	1,966	2,368	1,986
2200	Group Medical	454,020	388,500	432,960	328,680	413,460	474,300	432,060	533,580	434,520
2500	Workers' Compensation	18,125	16,126	17,858	13,126	16,427	18,694	18,301	20,623	17,595
2550	Unemployment Insurance	2,718	2,299	2,605	1,976	2,433	2,853	2,577	3,175	2,614
2600	Social Security	15,934	15,295	15,648	11,911	13,919	15,695	16,991	14,217	16,373
2610	Medicare	27,501	23,282	26,365	19,984	24,613	28,854	26,081	32,118	26,471
2700	TRS - Certificated Retirement	204,879	169,809	195,675	148,241	184,062	217,051	190,528	248,123	195,118
2701	TRS Employer Relief	490,179	406,272	468,157	354,670	440,372	519,301	455,843	593,639	466,820
2800	PERS - Classified Retirement	41,607	41,029	41,144	31,438	35,742	40,486	46,174	34,022	44,582
2801	PERS Employer Relief	16,567	16,337	16,383	12,518	14,231	16,121	18,386	13,548	17,752
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		\$ 3,377,158	\$ 2,868,246	\$ 3,209,552	\$ 2,444,450	\$ 3,041,452	\$ 3,544,597	\$ 3,199,113	\$ 3,916,478	\$ 3,237,752

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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	Extra Help	2,000	1,700	1,700	1,700	1,700	1,700	1,700	700	1,700
1231	Teacher Assistants	20,358	35,477	19,591	40,064	44,560	34,284	31,839	31,247	30,862
1280	Librarians	65,200	65,200	65,200	65,200	65,200	65,200	65,200	65,200	65,200
1300	Principals	91,981	91,981	95,697	97,611	131,315	104,554	101,554	88,409	149,492
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	1,340	1,340	1,394	1,422	1,912	5,003	1,479	1,288	3,686
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	8,094	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	1,901	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	12,021	17,667	13,360	18,241	18,490	16,173	17,434	17,071	16,780
2550	Unemployment Insurance	1,645	2,621	1,864	2,729	2,802	2,442	2,555	2,519	2,450
2600	Social Security	12,281	16,270	12,769	15,879	16,119	14,173	15,610	15,725	15,142
2610	Medicare	16,666	26,534	18,879	27,619	28,347	24,711	25,855	25,498	24,796
2700	TRS - Certificated Retirement	118,894	195,872	136,974	206,007	211,819	184,398	191,359	188,047	183,207
2701	TRS Employer Relief	284,456	468,627	327,714	492,874	506,784	441,178	457,830	449,904	438,327
2800	PERS - Classified Retirement	33,837	43,155	34,763	41,465	42,237	36,665	41,164	41,814	40,215
2801	PERS Employer Relief	13,473	17,184	13,842	16,511	16,818	14,599	16,390	16,649	16,014
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		\$ 2,063,263	\$ 3,259,180	\$ 2,337,006	\$ 3,341,724	\$ 3,484,921	\$ 3,029,974	\$ 3,143,412	\$ 3,137,041	\$ 3,059,887

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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	Extra Help	700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
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	185,374	95,697	95,697	90,177	88,409	95,697	90,177	106,586	106,586
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	2,700	1,394	1,394	1,313	1,288	1,394	1,313	3,571	6,122
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	25,295	17,436	14,811	18,629	18,329	16,140	15,363	17,506	20,688
2550	Unemployment Insurance	4,038	2,533	2,174	2,750	2,761	2,456	2,161	2,731	3,164
2600	Social Security	21,029	15,284	13,962	17,327	15,951	15,144	15,004	14,858	16,924
2610	Medicare	40,843	25,645	22,009	27,848	27,929	24,853	21,886	27,637	32,006
2700	TRS - Certificated Retirement	309,608	190,204	161,542	205,059	208,519	183,652	158,381	208,223	241,709
2701	TRS Employer Relief	740,742	455,066	386,491	490,609	498,886	439,392	378,931	498,177	578,294
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	21,581	15,963	15,035	18,461	16,559	15,925	16,145	15,076	17,310
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	18,860	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		\$ 4,914,103	\$ 3,130,141	\$ 2,701,583	\$ 3,409,256	\$ 3,401,857	\$ 3,030,907	\$ 2,690,292	\$ 3,354,194	\$ 3,902,554

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	URSA MAJOR (1386)	URSA MINOR (1388)	WILLIWAW (1390)	WILLOW CREST (1400)	WONDER PARK (1410)	GLADYS WOOD (1418)	UNALLOCATED ELEMENTARY (1499)	TOTAL ELEM. ATTENDANCE AREA
1201	Clerical	\$ 53,406	\$ 44,503	46,722	\$ 59,290	\$ 56,172	\$ 67,227		\$ 3,466,820
1211	Extra Help	1,700	2,000	1,700	1,700	1,700	1,700		102,100
1231	Teacher Assistants	30,273	24,156	32,877	30,273	31,973	33,746		2,036,856
1280	Librarians	65,200	65,200	65,200	65,200	65,200	65,200		3,879,400
1300	Principals	106,586	86,676	106,586	136,620	90,177	88,409		6,275,141
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	3,571	1,262	4,081	1,651	1,313	1,288		134,231
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		452,332
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		5,396,370
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	111,121
2200	Group Medical	471,960	352,080	386,940	441,540	354,180	424,500	-352,559	24,631,861
2500	Workers' Compensation	19,080	13,736	16,260	18,158	15,409	16,646	-10,983	997,887
2550	Unemployment Insurance	2,847	2,082	2,310	2,658	2,098	2,560	-2,183	147,674
2600	Social Security	15,756	11,747	14,721	15,912	15,351	15,241	-2,102	906,112
2610	Medicare	28,797	21,072	23,382	26,899	21,255	25,909	-22,123	1,494,612
2700	TRS - Certificated Retirement	216,412	157,935	171,845	199,760	152,239	192,551	-185,484	11,055,438
2701	TRS Employer Relief	517,770	377,863	411,143	477,930	364,237	460,680	-443,772	26,450,368
2800	PERS - Classified Retirement	40,580	30,279	39,107	41,999	41,993	39,765		2,398,449
2801	PERS Employer Relief	16,158	12,056	15,572	16,724	16,721	15,834		955,019
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		357,250
3430	Mileage/In-District	500	450		500	650	1,200		33,660
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							480,500	480,500
4010	Office Supplies	4,500	2,744	2,800	4,000	2,000	2,000		168,230
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	6,620	1,081,530
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		\$ 3,533,508	\$ 2,622,043	\$ 2,858,608	\$ 3,288,327	\$ 2,616,056	\$ 3,150,486	\$ -2,050,771	\$ 183,431,007

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	\$ 90,302										\$ 90,302
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	208	1,103	2,898	1,075	1,319	649	1,507	1,839	1,320		11,918
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	656	6,057	17,141	5,797	8,599	3,043	7,645	9,791	8,826		67,555
2550	Unemployment Insurance	130	1,204	2,675	1,151	1,710	605	1,520	1,946	1,411		12,352
2600	Social Security		6,026	27,561	12,806	37,106	10,490	11,073	11,565	14,255		130,882
2610	Medicare	1,309	12,086	26,970	11,647	17,159	6,071	15,501	19,785	14,165		124,693
2700	TRS - Certificated Retirement	11,342	92,480	177,772	74,440	85,392	31,343	110,673	145,997	93,819		823,258
2701	TRS Employer Relief										1,703,767	1,703,767
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										91,920	91,920
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	Cont. 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	Milleage in-District				350	800			2,700			3,850
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		4,645		206	17,546	105,709	7,596	29,647	121,320		286,669
4050	Health Supplies		300		100			100	300	1,000		1,800
4060	Meals and Food			200	100	1,000	500	500	700			3,000
4200	Custodial Supplies				2,000				500			2,500
4250	Bld/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	\$ 119,547	\$ 1,698,165	\$ 2,844,247	\$ 1,501,627	\$ 2,404,596	\$ 1,356,105	\$ 2,049,106	\$ 2,812,728	\$ 1,908,729	\$ 1,795,687	\$ 18,490,537

Fiscal Year 2011-2012
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		21,538		28,634	21,634	
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	197,182	193,441	288,924	195,226	275,785	300,723	197,182
1310	Elementary Teachers	919,320						
1320	Secondary Teachers	684,600	1,832,120	3,396,920	1,962,320	2,510,200	2,705,800	2,203,760
1330	Added Duty Certificated	38,600	45,400	48,000	49,400	53,100	54,300	54,100
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	20,958	12,055	13,443	12,081	13,255	18,577	15,645
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	12,332	16,698	13,813	15,103	14,920	14,548
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	3,061	5,304	3,311	4,047	4,288	3,499
2200	Group Medical	534,360	701,460	1,202,820	755,160	917,400	971,100	797,280
2500	Workers' Compensation	21,603	29,342	49,170	31,348	36,062	39,188	33,147
2550	Unemployment Insurance	3,305	4,033	6,878	4,378	5,344	5,699	4,676
2600	Social Security	18,875	28,534	45,244	30,939	33,257	34,355	32,191
2610	Medicare	33,649	41,139	69,847	44,567	54,401	57,923	47,609
2700	TRS - Certificated Retirement	252,024	297,096	510,816	321,791	401,913	430,055	345,486
2701	TRS Employer Relief	602,972	710,808	1,222,136	769,890	961,581	1,028,913	826,582
2800	PERS - Classified Retirement	50,544	84,572	132,458	91,543	96,027	98,731	94,711
2801	PERS Employer Relief	20,126	33,674	52,742	36,450	38,236	39,313	37,712
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	2,500	2,500	2,500	2,500	2,500	2,500
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		\$ 4,057,711	\$ 5,055,466	\$ 8,624,234	\$ 5,503,323	\$ 6,711,653	\$ 7,104,016	\$ 5,941,930

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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	\$ 2,500	\$	\$ 1,527,396
1211	Extra Help - Classified							5,500
1231	Teacher Assistants	21,187		21,187	23,394			169,031
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	189,974	180,155	206,113	309,654		-95,000	2,439,359
1310	Elementary Teachers							919,320
1320	Secondary Teachers	2,392,840	1,969,040	2,451,520	3,044,840		117,360	25,271,520
1330	Added Duty Certificated	51,900	44,600	50,300	51,100	3,300	75,000	619,100
1331	Added Duty Classified	3,200	4,800	4,800	4,000			30,200
1340	Department Chairperson	18,000	17,400	12,000	19,800			200,300
1350	Added Days-Certificated	12,005	11,868	14,249	22,736	108,500		275,372
1351	Added Days-Classified					3,750		3,750
1371	Substitute Teachers Classified	77,979	63,954	79,662	96,679		7,626	848,295
1380	Personal Leave Certificated	14,929	12,244	15,251	18,509		-5,728	154,837
1381	Personal Leave Classified	15,931	12,922	14,383	15,110			154,363
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	14,000		2,318,589
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	3,904	3,315	3,908	4,830		-59	41,840
2200	Group Medical	889,320	770,520	903,360	1,102,320		-3,120	9,541,980
2500	Workers' Compensation	35,471	32,668	35,479	44,798	1,621	289	390,186
2550	Unemployment Insurance	5,136	4,294	5,172	6,314	191	58	55,478
2600	Social Security	37,072	32,168	33,807	39,089	1,256	473	367,260
2610	Medicare	52,252	43,716	52,499	64,136	1,914	494	564,146
2700	TRS - Certificated Retirement	375,634	311,972	384,359	474,031	14,042	4,039	4,123,258
2701	TRS Employer Relief	898,712	746,402	919,585	1,134,126	33,596	9,663	9,864,966
2800	PERS - Classified Retirement	110,131	96,470	98,508	113,350	4,455		1,071,500
2801	PERS Employer Relief	43,851	38,412	39,223	45,133	1,774		426,646
3030	Contractual Services-Instruction							1,700
3050	Equipment Repair	7,700	4,500	15,850	7,500			79,200
3130	Activity Trips	2,500	2,500	2,500	2,500			26,650
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			188,291
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	1,000		301,415
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		\$ 6,420,875	\$ 5,428,778	\$ 6,516,488	\$ 7,962,221	\$ 191,899	\$ 253,008	\$ 69,771,602

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											
1191	ROTC Instructors	264,116		173,175		250,456	274,989		186,011			198,494
1201	Clerical	235,537	162,623	260,735		231,360	253,059	77,818	248,973	51,052	5,000	233,805
1211	Extra Help Classified	56,950	3,000			73,500	93,150		93,200	3,200	5,000	78,000
1220	Extra Help Certificated									6,400		
1231	Teacher Assistants	76,412	34,845	84,902	29,855	75,855	92,226		80,923	14,154		70,437
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	522,972	206,214	437,401	52,082	507,844	480,447	111,371	478,947	111,371		515,276
1320	Secondary Teachers	4,035,880		2,966,600		4,342,320	5,346,400	71,720	4,251,040	841,080		4,531,400
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	43,425	36,846	48,181	1,062	41,327	42,409	9,439	39,292	13,377	520,000	43,813
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		28,318
1381	Personal Leave Classified	32,717	18,397	33,446	3,723	33,590	36,911	5,200	34,963	6,957		34,049
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	7,509	2,997	5,917	309	7,799	9,106	1,423	7,627	1,281		8,059
2200	Group Medical	1,616,640	699,240	1,300,200	70,200	1,683,720	1,962,720	308,640	1,663,200	291,240		1,749,660
2500	Workers' Compensation	64,681	29,317	52,845	2,268	68,517	77,482	11,304	67,221	12,809	6,579	71,894
2550	Unemployment Insurance	9,675	4,184	7,779	440	10,107	11,835	1,898	9,895	1,813	838	10,492
2600	Social Security	84,507	32,567	76,182	2,472	86,068	94,279	12,426	85,014	11,292	3,720	88,643
2610	Medicare	98,281	42,646	79,177	4,593	102,691	120,227	19,236	100,571	18,410	8,411	106,595
2700	TRS - Certificated Retirement	676,936	302,028	529,061	34,639	711,789	846,279	140,782	695,603	135,161	65,312	740,225
2701	TRS Employer Relief	1,619,583	722,609	1,265,791	82,876	1,702,967	2,024,738	336,824	1,664,241	323,376	156,260	1,771,001
2800	PERS - Classified Retirement	247,378	96,345	213,979	6,568	247,102	263,325	36,068	239,280	31,413	12,100	253,339
2801	PERS Employer Relief	98,502	38,364	85,202	2,615	98,392	104,851	14,362	95,278	12,508	4,818	100,876
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	Contracted 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		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	127,750	87,300	235,750		222,850	279,450	18,700	205,650	31,800		170,550
3510	Water and Sewer	22,500	27,100	13,500		13,600	20,800	1,600	1,800	2,600		27,800
3520	Electricity	512,250	187,900	469,650		356,950	419,950	28,400	402,650	52,300		364,450
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											
4010	Office Supplies	25,791	11,669	37,124	1,493	41,609	59,593	5,537	40,914	6,261	2,454	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		\$ 12,512,017	\$ 5,691,577	\$ 10,280,010	\$ 625,385	\$ 12,947,813	\$ 15,181,067	\$ 2,342,375	\$ 12,727,533	\$ 2,257,168	\$ 849,792	\$ 13,381,831

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	\$	\$	\$	\$	\$	\$	\$	\$	\$
1191	ROTC Instructors	183,157	185,628				19,714	19,714		39,428
1201	Clerical	271,869	232,059	44,754	60,677	27,615	41,406	43,868		1,716,026
1211	Extra Help Classified	50,850	91,100	2,900					2,500	2,482,210
1220	Extra Help Certificated									661,550
1231	Teacher Assistants	80,989	73,838	45,423						6,400
1240	Nurses	65,200	65,200		65,200					759,859
1280	Librarians	65,200	65,200							782,400
1300	Principals	484,637	327,890	111,371	111,371		109,871	52,082	(110,000)	521,600
1320	Secondary Teachers	3,520,800	2,014,680	422,496	104,320		130,400	221,680	(528,120)	4,511,147
1330	Added Duty Certificated	199,600	161,500	24,900	22,300		24,800	7,600		32,272,696
1331	Added Duty Classified	29,750	16,800			13,300			498,537	2,139,071
1340	Department Chairperson	24,600	21,600	12,000	4,800	2,400	1,600	2,400		273,050
1350	Added Days Certificated	41,849	37,787	170,375	13,585	7,160	1,526	1,797		262,600
1351	Added Days Classified		2,864	10,850					5,800	1,119,050
1360	Special Services Teachers			260,800						18,714
1371	Substitute Teachers Classified	128,940	78,330	24,108	29,190					391,200
1380	Personal Leave Certificated	21,981	13,353	4,110	4,976	10,500	8,400	7,140	12,374	1,368,092
1381	Personal Leave Classified	35,886	28,692	7,951	4,393	1,790	716	1,217	(8,592)	221,809
1390	Vocational Education Teachers	130,400	130,400		671,560		2,116	2,242		322,644
1400	Counselors	221,680	156,480	65,200	65,200	326,000				4,922,600
1701	Custodians	357,178	229,014		38,791					2,542,800
1851	Home School Coordinators	158,247	98,870		35,775					3,092,134
2100	Group Life	6,614	4,355	1,039	1,309	399	346	389	(700)	1,413,335
2200	Group Medical	1,452,840	957,480	210,288	293,040	93,600	70,200	99,840	(141,960)	65,778
2500	Workers' Compensation	60,610	39,824	8,689	10,722	2,813	2,456	2,590	(866)	14,380,788
2550	Unemployment Insurance	8,656	5,732	1,709	1,760	556				591,755
2600	Social Security	80,405	64,306	8,430	10,466	486	4,441	511	(171)	88,195
2610	Medicare	88,056	58,452	17,505	17,867	2,451	4,938	4,524	922	753,115
2700	TRS - Certificated Retirement	597,098	374,381	134,033	132,926	5,658	33,685	5,216	(1,849)	896,681
2701	TRS Employer Relief	1,428,567	895,711	320,675	318,030	43,816	80,593	35,866	(16,804)	6,212,816
2800	PERS - Classified Retirement	237,862	184,596	22,226	29,754	104,832	13,446	85,811	(40,202)	14,864,283
2801	PERS Employer Relief	94,713	73,504	8,849	11,847	6,075		13,988		2,154,844
3030	Contractual Services-Instruction	23,500	16,500	1,150	1,500	2,419	5,354	5,570		858,024
3050	Equipment Repair	6,900	8,500	200				1,360		218,746
3060	Contracted Services-Custodial									85,080
3080	Contractual Services-Building							8,610		1,000
3130	Activity Trips	79,400	85,500		1,000	500		300		479,610
3150	Stipend-Student								17,000	680,400
3160	Student Travel		2,000							17,000
3200	Rental-Lands & Buildings						52,920	29,000		47,000
3210	Rental-Equipment	360	600							162,665
3220	Copiers	22,700	14,150	2,300	3,350		650	1,200		8,426
3430	Mileage/In-District	4,650	3,950	600	1,050		1,050			228,050
3500	Heat for Buildings	176,550	118,450		26,600					50,202
3510	Water and Sewer	16,500	8,500		2,200					1,701,400
3520	Electricity	267,650	223,650		46,800			5,100		158,500
3530	Telephone	40,019	40,969	22,793	15,489		5,816	6,752		3,337,700
3540	Refuse	10,200	5,700		1,600					578,019
3600	Travel Out-of-District									183,900
3610	Out-of-District/Registration									18,000
3613	Other Registration/Membership Fee	689	600	472	481		455	460		10,500
3980	Unallocated Adjustments								462,875	10,847
4010	Office Supplies	36,200	36,096	1,400	6,110	82	1,104	1,510		465,329
4020	Textbooks	20,000	10,000	750	4,900	320	900	1,850		358,813
4030	Library A/V Supplies	13,000	10,000	3,800						259,235
4040	Teaching Supplies	85,235	24,000	4,870	12,000	1,000	5,900	5,154	73,900	117,122
4050	Health Supplies	3,000	4,500	250	499		50	75		952,702
4060	Meals and Food	1,500	2,000	350			300	200		48,992
4080	Student Activity Supplies	10,000	10,000		1,150	1,150		800		28,859
4130	Repair Parts	1,000	1,200							198,400
4200	Custodial Supplies	1,500	1,500		300			75		19,950
5400	Expendable Equipment	29,000	27,500		8,000		500	500		17,800
5415	Furniture & Fixtures		10,000	978						136,701
5420	Tagged Equipment	7,000	9,500	5,450	11,000				41,744	69,232
5460	Equipment Replacement Fund		479				450	746	986	159,756
5470	Capital Equipment									33,774
6010	ASAA Dues	1,400	1,400							5,500
										11,200
TOTALS		\$ 10,986,187	\$ 7,366,870	\$ 1,986,044	\$ 2,203,888	\$ 655,847	\$ 626,389	\$ 677,737	\$ 267,374	\$ 113,567,104

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	\$ 4,447,271
Professional	164.12	10,386,033	157.50	10,635,026	131.13	9,810,326
Technical	204.54	8,873,185	208.54	9,458,562	227.94	10,735,193
Clerical	369.00	15,722,648	365.63	15,828,428	355.25	15,550,775
Principals	151.30	14,585,674	149.30	14,955,842	147.80	14,884,449
Teachers & Substitutes (D)	3,352.89	221,901,675	3,385.58	231,361,582	3,308.17	230,816,404
Teacher Assistants (E)	748.94	20,240,256	770.78	21,328,698	758.37	21,555,670
Maintenance & Warehouse	187.00	11,848,457	187.50	12,256,689	184.00	12,040,189
Custodians	371.30	12,078,337	370.30	12,152,517	370.30	12,518,778
Drivers & Attendants (F)	111.00	2,885,938	111.00	3,181,779	111.00	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		100,000
TOTAL	5,772.66	\$ 324,039,709	5,820.52	\$ 338,007,533	5,709.90	\$ 336,664,688

(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.

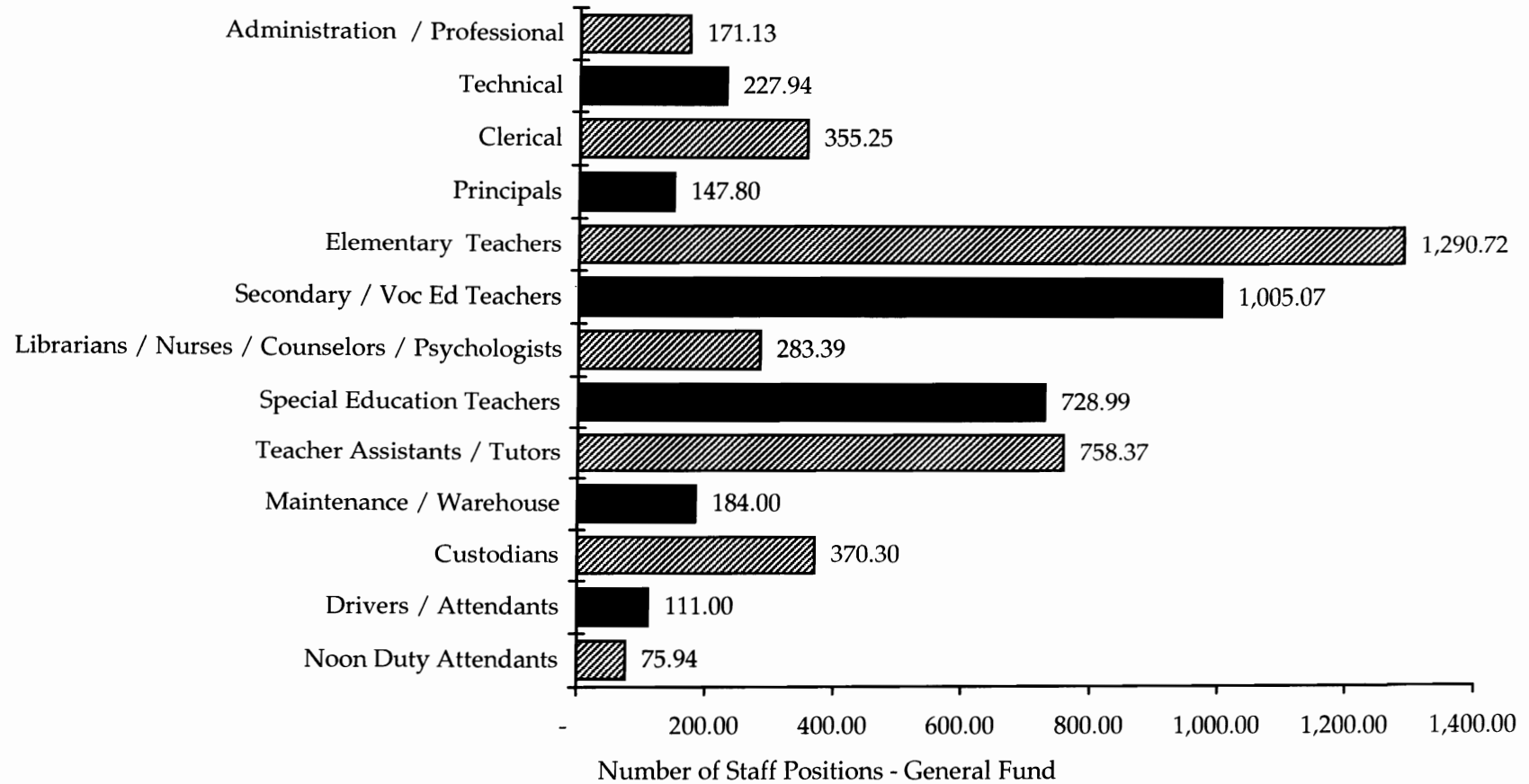
(F) Bus Drivers and Attendants are reported as number of employees, not FTE.

(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:	Enrollment (FTE):	24,800			
Principals, Assistant Principals		66.00	\$ 6,205,725		
Grades K-6:					
Classroom Teachers		984.50	62,712,650		
Librarians		59.50	3,790,150		
Art Teachers		29.00	1,847,300		
Music Teachers		55.20	3,516,240		
P.E. Teachers		85.55	5,449,535		
Counselors		31.00	1,974,700		
Classrooms Over 30		15.00	955,500		
Health Planning Time Teachers		29.05	1,850,485		
Level 2 Classroom Support Teachers		0.80	50,960		
Secondary Teachers		6.00	382,200		
Reading Specialist Teachers					
FLES Teachers		1.60	101,920		
World Language Teacher		0.60	38,220		
Special Education/Services:	Enrollment (FTE):	1,117			
Principals		3.80	374,791		
Supervisors, Coordinators		1.00	93,040		
Elementary Special Education:					
Classroom Teachers		186.50	11,880,050		
Middle School Special Education:					
Classroom Teachers		72.50	4,618,250		
High School Special Education:					
Classroom Teachers		79.50	5,064,150		
Voc. Ed. Classroom Teachers		15.00	955,500		
Other Special Ed. Classroom Teachers		103.70	6,605,690		
Speech-Language Teachers		71.80	4,573,660		
Psychologists		44.50	2,834,650		
Therapists		35.00	2,229,500		
Counselors		11.50	732,550		
Charter School Education:	Enrollment (FTE):	2,426			
Principals, Assistant Principals		8.50	831,576		
Librarians		1.00	48,787		
Classroom Teachers Grades K - 6		76.03	4,268,032		
Classroom Teachers Grades 7 - 12		14.29	857,314		
Spec. Ed. Classroom Teachers		5.19	293,261		
Nurses		1.69	97,120		

TO BE COMPLETED

FY 2010-2011			FY 2011-2012		
Projections			Projections		
		Number of Personnel	Salary	Number of Personnel	Salary
Middle School Education:	Enrollment (FTE):	7,025			
Principals, Assistant Principals		26.00	\$ 2,509,921		
Grades 6-8:					
Classroom Teachers		387.80	24,702,860		
Large Classes		2.80	178,360		
Zero Hour - Pre Algebra/World Language		3.00	191,100		
Nurses		11.00	700,700		
Librarians		11.00	700,700		
Counselors		26.60	1,694,420		
Art / PE / Music Teachers		3.60	229,320		
Elementary Teachers		10.50	668,850		
High School Education:	Enrollment (FTE):	13,970			
Principals, Assistant Principals		45.00	4,590,581		
Grades 9-12:					
Classroom Teachers		520.18	33,135,466		
Large Classes		8.90	566,930		
Voc. Ed. Classroom Teachers		79.90	5,089,630		
Spec. Ed. Classroom Teachers		6.00	382,200		
Nurses		12.00	764,400		
Librarians		8.00	509,600		
Counselors		39.00	2,484,300		
TO BE COMPLETED					
Districtwide School Staff:					
Educational Technology Teachers		14.00	891,800		
Literacy Teacher Expert		1.00	63,700		
Science/Technology Teacher Expert		1.00	63,700		
Social and Emotional Learning Teacher		1.00	63,700		
Spanish Resource Teacher		1.00	63,700		
Health/PE Support Teacher		1.00	63,700		
Math Support Teachers		4.00	254,800		
Science Support Teacher		1.00	63,700		
Music Teachers - Elementary/High School		34.80	2,216,760		
Gifted Program Teachers		56.00	3,567,200		
English Language Learners Program Teachers		62.50	3,981,250		
Nurses - Elementary/Special Education		62.00	3,949,400		
Other Certificated Staff:					
Administrative		15.00	1,679,801		
Professional		18.88	1,676,567		
Added Duty			4,306,264		
Department Chair			834,200		
Added Days			2,933,928		
Recruitment Incentive			250,000		
Teachers' Sick Leave Bank			240,000		
Teachers' Leave			1,181,215		
Extra Help - Certificated			239,800		
Substitute Teachers			124,900		
Other Certificated Leave			65,232		
TOTAL CERTIFICATED STAFF		<u>3,569.76</u>	<u>\$ 243,108,161</u>	<u>-</u>	<u>\$</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		
Elementary	86.63	2,073,843		
Charter Schools	19.84	461,014		
Special Education	497.68	13,514,904		
Middle School	10.06	264,481		
High School	31.88	888,556		
English Language Learners Program	114.63	3,370,676		
Native Education Program	10.06	248,373		
Total Assistants, Tutors	770.78	20,832,847	-	
ROTC Instructors - High School	19.00	1,532,773		
Home School Coordinators	65.50	2,176,695		
Secretaries and Clerks	365.63	13,194,572		
Administrative	24.00	2,520,869		
Professional	137.62	8,843,359		
Technical	124.04	5,746,526		
Maintenance	171.50	10,887,432		
Warehouse and Delivery	16.00	935,409		
Custodians	370.30	11,377,092		
Bus Drivers and Attendants	111.00	2,761,479		
Noon Duty-Part Time	75.39	1,047,205		
Extra Help - Clerical		1,816,032		
Extra Help - Drivers/Custodial/Maintenance		983,000		
Added Days		234,928		
Added Duty		394,940		
Substitute Teachers		6,333,835		
Classified Leave		1,832,230		
TOTAL CLASSIFIED STAFF	<u>2,250.76</u>	<u>\$ 93,451,223</u>	<u>-</u>	<u>\$</u>
Attrition - Salary/Wages		-1,800,000		
Pending Negotiations - Wages		3,248,149		
Return to Work				
TOTAL SALARY AND STAFFING	<u>5,820.52</u>	<u>\$ 338,007,533</u>	<u>-</u>	<u>\$</u>

TO BE COMPLETED

	FY 2010-2011 Revised Benefits	FY 2011-2012 Projected Benefits
EMPLOYEE BENEFITS AND PAYROLL TAXES		
Life Insurance	\$ 420,703	\$
Medical Insurance	81,965,462	
Social Security	5,858,728	
Medicare	4,473,921	
Certificated Retirement	30,251,523	
Classified Retirement	18,014,894	TO BE COMPLETED
Workers' Compensation	3,798,232	
Unemployment Insurance	357,143	
Attrition Benefits	-1,200,000	
Incremental TRS Increase	61,092,650	
Incremental PERS Increase	4,875,969	
Other Benefits	344,157	
TOTAL BENEFITS AND PAYROLL TAXES	\$ <u>210,253,382</u>	\$ <u> </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)		(Budgeted FTE)
Pupils to Teachers (1)	3,030.79	16.28		
Pupils to Other Certificated Staff	405.67	121.62		
Pupils to Principals/ Assistant Principals	149.30	330.46		
Pupils to all Certificated Staff	3,569.76	13.82		
			TO BE COMPLETED	
Pupils to Teacher Assistants, Aides, Tutors	770.78	64.01		
Pupils to Other Classified Staff	1,460.98	33.77		
Less ROTC Instructors (2)				
Pupils to All Classified Staff (2)	2,250.76	21.92		
Pupils to All Staff Positions (2)	5,820.52	8.48		

- (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	372	15.50		1.20	0.80	0.45	0.40	18.35	1.00		1.00	20.35
1246	Kincaid	447	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*	468	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)
	Elementary Schools	<u>23,280</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	36		1.50									1.50
1290	Northern Lights ABC 7-8	<u>111</u>		<u>4.50</u>									<u>4.50</u>
	TOTAL	<u>23,427</u>	<u>948.00</u>	<u>6.00</u>									<u>1,309.30</u>

* Half-Day Kindergarten School

(A) The reduction of 23.6 FTE elementary teacher positions reflect the following: Seventeen (17.0) FTE teaching positions budgeted in this cost center are for reducing the number of classes with 30 or more students, .6 FTE is for FLES program and .8 FTE is for other student requirements. The PE, Art, and Health teachers under unallocated will be distributed to schools based on need.

(B) Forty two (42.0) FTE elementary teachers have been transferred to the Education Jobs Bill for FY 2011-2012; this transfer doe 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/ Supervisors/ Coordinators	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			19.00					2.00		2.00	23.00
1638	Speech/Language			73.80								73.80
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			9.00	4.00							13.00
1670	Special Schools			17.50							0.80	18.30
1673	Health Services					62.00						62.00
	SPECIAL EDUCATION TOTAL	5.00	0.50	562.10	15.00	62.00	45.50		12.00	4.00	3.80	709.90
1612	Gifted			56.00						1.00		57.00
1680	English Language Learners Program							53.40	9.10	1.00		63.50
	TOTAL	5.00	0.50	618.10	15.00	62.00	45.50	53.40	21.10	6.00	3.80	830.40

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	Nurses	Librarians	Counselors	Principals/ Asst. Prin.	Total Staff
1450	Polaris K - 12	472	24.20		0.20	0.20		1.00	1.00		2.00	28.60
1700	Central Middle School of Science	582	26.60	1.0	0.50			1.00	1.00	2.00	2.00	34.10
1710	Clark Middle School	1,081	49.60	1.0	0.50	1.00		1.00	1.00	2.60	3.00	59.70
1730	Gruening Middle School	606	27.60	1.0	0.50	1.00		1.00	1.00	3.00	2.00	37.10
1740	Hanshew Middle School	784	36.00	1.0	0.50	1.00		1.00	1.00	3.00	3.00	46.50
1750	Mears Middle School	834	39.00	1.0	0.50	1.00		1.00	1.00	3.00	3.00	49.50
1755	Mirror Lake Middle School	669	31.10	1.0	0.50	1.00	0.20	1.00	1.00	2.00	2.00	39.80
1760	Romig Middle School	736	34.00	1.0	0.50	1.00	0.20	1.00	1.00	3.00	2.00	43.70
1770	Wendler Middle School	584	27.70	1.0	0.50	1.00		1.00	1.00	2.00	2.00	36.20
1780	Goldenview Middle School	779	35.10	1.0	0.50	1.00		1.00	1.00	3.00	2.00	44.60
1785	Begich Middle School	948	44.20	1.0	0.50	1.00		1.00	1.00	3.00	3.00	54.70
1799	Unallocated Middle School		17.80 (A)							(1.00)	(1.00)	15.80
	Education Jobs Bill		(16.00) (B)									(16.00)
TOTAL		<u>8,075</u>	<u>376.90</u>	<u>10.00</u>	<u>5.20</u>	<u>9.20</u>	<u>0.40</u>	<u>11.00</u>	<u>11.00</u>	<u>25.60</u>	<u>25.00</u>	<u>474.30</u>

(A) 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.

(B) 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	1,596	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	1,187	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	1,734	64.60		2.00	1.00	1.00	1.00	1.00	4.60	3.00	5.00	83.20
1830	East High	2,163	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.	223	0.50		11.80	0.20	0.40	1.00		1.00		1.00	15.90
1840	Service High	1,724	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	1,844	67.50		3.00	1.00	1.00	1.00	1.00	4.60	2.00	5.00	86.10
1860	South Anchorage	1,444	52.00		2.00	1.00	1.00	1.00	1.00	3.40	2.00	5.00	68.40
1865	Eagle River	899	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		1.00	12.48
1880	Benny Benson	218	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									1.00	3.00
1885	A.V.A.I.L.	60	3.40									0.50	3.90
1899	Unallocated High School Resources		15.90 (A)									(1.00)	14.90
	Education Jobs Bill		(24.00) (B)										(24.00)
TOTAL		14,029	476.98	6.00	75.50	8.80	9.20	12.00	8.00	39.00	19.00	44.00	698.48

(A) Eight and nine-tenths (8.9) FTE teaching positions are for reducing class size based on actual fall student enrollment, six (6.0 FTE) are for on-line remediation, and one (1.0 FTE) is for an educational program for non-incarcerated students in the Step Up program.

(B) Twenty four (24.0) FTE teaching positions have been transferred to the Education Jobs Bill fund 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	27.25
	.5 to 2.0 Physical Ed. Teacher	Most schools budgeted for 1 P.E. Teacher
	.25 to .7 Health Teacher	Most schools budgeted for .5 Teacher
	1 Nurse	Nurses are centrally budgeted in Health Services (1673)
	1 Librarian	Each school
	.5 to 1.3 Music Teacher	Most schools budgeted for 1 Teacher
	.25 to .7 Art Teacher	Most schools budgeted for .5 Teacher
	.33 to 1 Counselor	35 of 60 schools have a Counselor; two of the 35 have counselors for the Creating Successful Futures program
<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; 4 Schools have 2
	1 Classroom Teacher	PTR of 26.25
	1 Nurse	Each school
	1 Librarian	Each school
	1-3 Counselors	Based on school size and need
<u>High Schools (1800-1850, 1899)</u>	1 Principal	Each school
	2-4 Assistant Principals	Based on school size and need
	1 Classroom Teacher	PTR of 27.91
	1 Nurse	Each school
	1 Librarian	Each school
	2-5 Counselors	Based on school size and need
	2 ROTC Instructors	Three schools have 3 ROTC Instructors (non-certificated)
<u>Alternative Schools</u>		
King Career Center, S.A.V.E., Benny Benson, Steller, Creating Optimal High School Opportunities AVAIL and Continuation School	1 Principal and/or Assistant Principal	Based on school size and need.
	1 Classroom Teacher	21.5 student class size - Other Schools 31.0 student class size - Steller
<u>McLaughlin and S.E.A.R.C.H.</u>	Based on need	Staffing based on need and program

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

Special Education

Staffing is based upon demonstrated need and program.

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

Anchorage School District
Fiscal Year 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	27.75	27.75	Grade 4
Grade 5	27.00	27.25	27.25	27.00	27.00	27.00	27.75	27.75	Grade 5
Grade 6	27.00	27.25	27.25	27.00	27.00	27.00	27.75	27.75	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 ration (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	22,428
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>48,913</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	811,910,568	31,650,945,521	7.46	237,567,445	29.3%

(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		
	General Fund	Debt Service Fund	Total Taxes Fiscal Year (B)		General Fund	Debt Service Fund	Total (D)
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	31,650,945,521	6.15	1.31	7.46

(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	741,910,568	48,913	15,168	127,616,416	614,294,152	12,559

- (A) Total of actual expenditures (budgeted FY 2009-2010 and 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)	(7,576.865)
Add:					
Quality Schools	1,065.056	1,124.606	1,154.192	1,181.936	1,178.742
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	\$ 310,134,270
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	6,331
Revenue/ADM Including L.O.G. Only	N/A	N/A	N/A	N/A	N/A
Revenue/ADM Including L.O.G. & Quality Schools	N/A	N/A	N/A	N/A	N/A
Revenue/ADM NOT Including L.O.G. & Quality Schools	5,476	5,818	6,017	6,301	6,307
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	16,650,995
% 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	8,418,743
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	\$ 7,576,865

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

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

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

**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	Mid School (D)	96	848,295
					13	Sr/Alt (E)	100	1,590,908 (C)
2003-2004	60	90	2,474,889		10	Mid School (D)	96	849,536
					13	Sr/Alt (E)	100	1,584,354 (C)
2004-2005	60	90	2,417,628		10	Mid School (D)	96	845,746
					14	Sr/Alt (E)	100	1,891,392 (C,F)
2005-2006	60	81	2,195,512		10	Mid School (D)	86	729,819
					15	Sr/Alt (E)	90	1,613,974 (C,G)
2006-2007	60	81	2,196,968		10	Mid School (D)	86	706,636
					15	Sr/Alt (E)	90	1,485,654 (C)
2007-2008	60	89	2,407,568		11	Mid School (D)	94	1,032,272 (H)
					15	Sr/Alt (E)	98	1,590,194 (C)
2008-2009	60	89	2,271,632		11	Mid School (D)	94	762,803
					15	Sr/Alt (E)	98	1,584,055 (C)
2009-2010	60	93	2,412,945		11	Mid School (D)	98	1,143,205 (I)
					15	Sr/Alt (E)	102	1,605,496 (C)
2010-2011	60	93	2,470,086		11	Mid School (D)	88	778,614
					15	Sr/Alt (E)	102	1,614,295 (C)
2011-2012	60	93	2,460,415		11	Mid School (D)	88	793,557
					15	Sr/Alt (E)	102	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	PRELIMINARY	PROPOSED	
110	SALARIES	206,944	207,444	216,579	222,227		
210	EMPLOYEE BENEFITS	89,598	92,130	84,864	96,259		
310	PURCHASED SERVICES	226,886	257,288	225,650	223,550		
410	SUPPLIES & MATERIALS	8,426	8,427	3,400	3,400		
510	CAPITAL OUTLAY	2,321	2,321				
PROGRAM TOTAL:		534,175	567,610	530,493	545,436		

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	PRELIMINARY	PROPOSED	
1011	SCHOOL BOARD COMPENSATION	163,725	163,725	173,382		179,030	
1201	CLERICAL	42,697	42,697	42,697		42,697	
1331	ADDED DUTY CLASSIFIED	522	522				
1381	PERSONAL LEAVE CLASSIFIED		500	500		500	
2100	GROUP LIFE	139	140	100		100	
2200	GROUP MEDICAL	25,720	25,720	20,660		22,100	
2500	WORKERS' COMPENSATION	338	338	311		310	
2550	UNEMPLOYMENT INSURANCE	43	47	46		62	
2600	SOCIAL SECURITY	11,878	12,845	13,429		13,777	
2610	MEDICARE	2,778	3,004	3,140		3,223	
2800	PUBLIC EMPLOYEES RETIREMENT	38,882	39,835	36,108		37,264	
2801	INCREMENTAL PERS INCREASE	9,820	10,201	11,070		19,423	
3050	EQUIPMENT REPAIR		200	200		200	
3400	BOARD CONTINGENCY			6,600		6,600	
3530	TELEPHONE	13,317	13,318	10,200		8,100	
3600	TRAVEL OUT OF DISTRICT	9,079	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	
4010	OFFICE SUPPLIES	3,762	3,762	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		386,536	
3600	TRAVEL OUT OF DISTRICT	8,765	17,699	12,500		12,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,745	2,745	1,400		1,400	
100102	SCHL BRD LEGISLATIVE LOBBY	11,510	20,444	13,900		13,900	
3600	TRAVEL OUT OF DISTRICT	969	18,970	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	
3010	CONT.SERVICES - ADMINISTRATION	151,000	151,000	135,800		135,800	
100104	AUDIT	151,000	151,000	135,800		135,800	
PROGRAM Total:		534,175	567,610	530,493		545,436	

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

COMMENTARY

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

1001		2011 - 2012		COMMENTARY
ANCHORAGE SCHOOL BOARD		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Financial and Operational Audits	135,800		
		TOTAL	135,800	
3400	BOARD CONTINGENCY			
	For unanticipated expenses and other needs	6,600		
		TOTAL	6,600	
3600	TRAVEL OUT OF DISTRICT			
	Board Travel - School Board Conferences	12,000		
	School Board Legislative Lobbying	12,500		
	Other Staff Legislative Lobbying	9,200		
		TOTAL	33,700	
3613	OTHER REGISTRATION/MEMBERSHIP			
	Association of Alaska School Boards Fees	26,450		
	Registration and Membership as needed	2,550		
	National School Board Association	8,750		
		TOTAL	37,750	

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

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

General Administration							PERSONNEL	
Superintendent - 1002			2010-2011		2011-2012		2011-2012	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
	Superintendent	12.00	1.000	165,000	1.000	165,000		
	Executive Assistant	12.00	1.000	69,284	1.000	69,284		
	Extra Help - Classified			2,000		2,000		
	Personal Leave Certificated			15,100		15,100		
	Personal Leave Classified			3,400		2,500		
PROGRAM TOTAL		24.00	2.000	254,784	2.000	253,884	-	-

COMMENTARY

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

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

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

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	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	126,256	126,256	118,900	118,900		
1201	CLERICAL	56,832	56,832	56,832	56,832		
1211	EXTRA HELP CLASSIFIED		1,000	1,000			
1381	PERSONAL LEAVE CLASSIFIED	36,357	13,000	8,300	4,000		
2100	GROUP LIFE	563	577	411	416		
2200	GROUP MEDICAL	25,440	25,440	28,320	31,200		
2500	WORKERS' COMPENSATION	1,432	1,400	1,287	1,277		
2550	UNEMPLOYMENT INSURANCE	153	192	190	254		
2600	SOCIAL SECURITY	3,721	3,872	10,420	10,394		
2610	MEDICARE	870	906	2,684	2,606		
2800	PUBLIC EMPLOYEES RETIREMENT	39,179	39,179	38,661	38,661		
2801	INCREMENTAL PERS INCREASE	9,887	10,062	10,473	15,394		
3613	OTHER REGISTRATION/MEMBERSHIP	798	815	815	815		
4010	OFFICE SUPPLIES	771	1,585	1,335	1,335		
100401	CHIEF FINANCIAL OFFICER	302,259	281,116	279,628	282,084		
1171	PROGRAM DIRECTORS CLASSIFIED				80,000		
1181	OTHER PROFESSIONALS CLASSIFIED	12,262	68,000	68,000	68,000		
1381	PERSONAL LEAVE CLASSIFIED		1,100	1,100			
2100	GROUP LIFE	37	220	159	346		
2200	GROUP MEDICAL	2,120	12,720	14,160	31,200		
2500	WORKERS' COMPENSATION	96	532	495	1,076		
2550	UNEMPLOYMENT INSURANCE	12	73	73	214		
2600	SOCIAL SECURITY	756	4,284	4,284	9,176		
2610	MEDICARE	177	1,002	1,002	2,146		
2800	PUBLIC EMPLOYEES RETIREMENT	2,600	14,960	14,960	32,560		
2801	INCREMENTAL PERS INCREASE	616	3,842	4,053	12,965		
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		
100402	CHIEF FIN OFCR SUPPORT SVCS	62,626	151,058	108,661	238,433		
PROGRAM Total:		364,885	432,174	388,289	520,517		

Support Services							PERSONNEL	
Chief Financial Officer - 1004			2010-2011		2011-2012		2011-2012	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
	Chief Financial Officer	12.00	1.000	118,900	1.000	118,900		
	Director Federal Compliance	12.00			1.000	80,000		
	Sr. Financial Analyst	12.00	1.000	68,000	1.000	68,000		
	Executive Secretary	12.00	1.000	56,832	1.000	56,832		
	Extra Help - Classified			1,000				
	Personal Leave Classified			9,400		4,000		
	PROGRAM TOTAL	48.00	3.000	254,132	4.000	327,732	-	-

COMMENTARY

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

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

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	PRELIMINARY	PROPOSED	
1110	ASST SUPERINTENDT CERTIFICATED	121,256	121,256	121,256	121,256		
1201	CLERICAL	57,977	57,977	57,977	57,977		
1211	EXTRA HELP CLASSIFIED	403	2,400	10,000	5,000		
1330	ADDED DUTY CERTIFICATED		3,000	3,000	3,000		
1380	PERSONAL LEAVE CERTIFICATED		6,000	4,900	4,900		
1381	PERSONAL LEAVE CLASSIFIED		2,500	2,500	1,500		
2100	GROUP LIFE	566	581	420	428		
2200	GROUP MEDICAL	28,620	25,440	28,320	31,200		
2500	WORKERS' COMPENSATION	1,405	1,443	1,400	1,361		
2550	UNEMPLOYMENT INSURANCE	167	198	206	270		
2600	SOCIAL SECURITY	3,677	3,899	4,370	3,998		
2610	MEDICARE	2,615	956	1,066	2,808		
2700	CERTIFICATED RETIREMENT	15,230	15,607	15,607	15,607		
2701	INCREMENTAL TRS INCREASE	30,337	33,513	32,307	37,340		
2800	PUBLIC EMPLOYEES RETIREMENT	12,755	12,755	12,755	12,755		
2801	INCREMENTAL PERS INCREASE	6,401	3,276	3,455	5,079		
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		
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		
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				
3030	CONTR. SERVICES-INSTRUCTIONAL	50,000	50,000	50,000	50,000		
100603	SCHL BUSN PARTNERSHIP PROGRAM	50,000	50,000	50,000	50,000		
PROGRAM Total:		421,817	438,821	351,567	356,507		

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

COMMENTARY

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

1006		2011 - 2012	COMMENTARY
ASSISTANT SUPT INSTRUCTION		PRELIMINARY	ADOPTED

PURCHASED SERVICES

3030 CONTR. SERVICES-INSTRUCTIONAL
School Business Partnership Program

	50,000
TOTAL	50,000

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

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	PRELIMINARY	PROPOSED	
1111	ASST SUPERINTENDENT CLASSIFIED	119,313	119,313	118,900	118,900		
1201	CLERICAL	47,529	47,529				
1211	EXTRA HELP CLASSIFIED		1,000				
1381	PERSONAL LEAVE CLASSIFIED	57,449	8,500	4,500	2,500		
2100	GROUP LIFE	430	531	278	283		
2200	GROUP MEDICAL	22,896	25,440	14,160	15,600		
2500	WORKERS' COMPENSATION	1,305	1,313	866	864		
2550	UNEMPLOYMENT INSURANCE	227	179	128	172		
2600	SOCIAL SECURITY	13,790	9,657	6,622	6,622		
2610	MEDICARE	3,240	2,557	1,789	1,760		
2800	PUBLIC EMPLOYEES RETIREMENT	36,155	36,155	26,158	26,158		
2801	INCREMENTAL PERS INCREASE	9,110	9,262	7,086	10,416		
3430	MILEAGE IN-DISTRICT	550	550				
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		
100701	ASST SUPT SUPPORT ADMINISTRATN	317,185	267,392	180,987	183,775		
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		

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

COMMENTARY

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

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	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	104,049	104,049	104,049		104,049	
1181	OTHER PROFESSIONALS CLASSIFIED	161,502	176,265	179,867		188,469	
1191	TECHNICAL CLASSIFIED	40,143	40,126	41,479		43,370	
1201	CLERICAL	7,481	22,127	33,698		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	
2100	GROUP LIFE	935	1,097	800		824	
2200	GROUP MEDICAL	60,420	76,320	84,960		93,600	
2500	WORKERS' COMPENSATION	2,546	2,782	2,613		2,675	
2550	UNEMPLOYMENT INSURANCE	293	383	386		531	
2600	SOCIAL SECURITY	20,188	22,313	22,459		22,990	
2610	MEDICARE	4,742	5,252	5,287		5,416	
2800	PUBLIC EMPLOYEES RETIREMENT	69,762	76,826	79,000		80,970	
2801	INCREMENTAL PERS INCREASE	17,601	20,008	21,402		32,241	
3613	OTHER REGISTRATION/MEMBERSHIP	608	609	600		600	
4010	OFFICE SUPPLIES	1,324	1,324	900		900	
5400	EXPENDABLE EQUIPMENT	66	67				
101001	BUDGETING	509,512	568,656	583,000		614,293	
PROGRAM Total:		509,512	568,656	583,000		614,293	

Business Management								PERSONNEL		
Budget - 1010			2009-2010		2011-2012		2011-2012		2011-2012	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Budget Director	12.00	1.000	104,049	1.000	104,049				
A-8	Senior Budget Analyst	24.00	2.000	122,034	2.000	127,590				
A-5	Budget Analyst	12.00	1.000	57,833	1.000	60,879				
A-2	Budget Technician	12.00	1.000	41,479	1.000	43,370				
T-13	Administrative Assistant	12.00	1.000	33,698	1.000	32,158				
	Personal Leave Classified			5,500		5,500				
PROGRAM TOTAL		72.00	6.000	364,593	6.000	373,546	-	-	-	-

COMMENTARY

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

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	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	200,856	200,856	196,619	196,619		
1181	OTHER PROFESSIONALS CLASSIFIED	408,575	418,557	447,193	459,773		
1191	TECHNICAL CLASSIFIED	427,298	427,298	441,183	457,341		
1201	CLERICAL	266,482	265,281	274,674	262,860		
1211	EXTRA HELP CLASSIFIED	3,473	19,809	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		
2100	GROUP LIFE	3,785	4,269	2,902	2,950		
2200	GROUP MEDICAL	308,672	311,640	346,920	374,400		
2500	WORKERS' COMPENSATION	10,269	10,483	9,971	10,078		
2550	UNEMPLOYMENT INSURANCE	1,280	1,442	1,473	2,006		
2600	SOCIAL SECURITY	81,103	84,751	86,666	87,083		
2610	MEDICARE	18,968	19,859	20,288	20,365		
2800	PUBLIC EMPLOYEES RETIREMENT	288,093	290,963	299,127	302,850		
2801	INCREMENTAL PERS INCREASE	73,611	74,444	81,295	120,590		
3010	CONT.SERVICES - ADMINISTRATION	937	938	910	910		
3050	EQUIPMENT REPAIR	3,667	6,658	6,658	6,658		
3430	MILEAGE IN-DISTRICT	51	300	300	300		
3613	OTHER REGISTRATION/MEMBERSHIP	2,752	3,032	3,060	3,060		
4010	OFFICE SUPPLIES	18,493	19,143	19,289	19,289		
5400	EXPENDABLE EQUIPMENT		146				
101101	ACCOUNTING	2,135,545	2,195,569	2,278,028	2,355,132		
PROGRAM Total:		2,135,545	2,195,569	2,278,028	2,355,132		

Business Management							PERSONNEL		
Accounting - 1011									
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			
	Assistant Controller	12.00	1.000	83,500	1.000	83,500			
	Executive Secretary	12.00	1.000	55,434	1.000	55,434			
	Extra Help - Classified			10,000		10,000			
	Personal Leave Classified			29,500		18,000			
	ACCOUNTING								
A-9	Accounts Payable Supervisor	12.00	1.000	68,586	1.000	71,706			
A-9	Senior Accountant	12.00	1.000	59,832	1.000	59,539			
A-6	Accountant	54.00	4.500	235,275	4.500	245,028			
A-4	Accounting Specialist	12.00	1.000	59,686	1.000	62,403			
A-2	Accounting Technician	12.00	1.000	39,504	1.000	41,306			
T-13	Administrative Assistant	30.00	3.000	113,804	2.500	96,826			
T-13	Cashier	12.00	1.000	34,008	1.000	36,358			
	PAYROLL								
	Director of Payroll Services	12.00	1.000	96,619	1.000	96,619			
A-5	Payroll Specialist	36.00	3.000	217,978	3.000	224,062			
A-2	Payroll Technician	36.00	3.000	124,015	3.000	129,570			
T-13	Payroll Assistant	24.00	2.000	71,428	2.000	74,242			
PROGRAM TOTAL		288.00	24.500	1,399,169	24.000	1,404,593	-	-	-

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-half (0.5 FTE) Accountant and one-half (0.5 FTE) Administrative Assistant positions were transferred from the Capital Projects fund.

1011 ACCOUNTING	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

PURCHASED SERVICES

3010 CONT.SERVICES - ADMINISTRATION
Signature plates

	910	
TOTAL	910	

1012		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
PURCHASING		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	837,102	914,628	1,021,142		1,033,274	
210	EMPLOYEE BENEFITS	498,056	557,188	623,711		691,224	
310	PURCHASED SERVICES	34,842	42,269	40,799		40,124	
410	SUPPLIES & MATERIALS	13,086	13,087	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	

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

Support Services							PERSONNEL	
Purchasing - 1012			2010-2011		2011-2012		2011-2012	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE	
Step								
	Director of Purchasing	12.00	1.000	99,485	1.000	99,485		
A-11	Purchasing Supervisor	12.00	1.000	65,966	1.000	72,370		
A-9	Purchasing Agent/Contract Administrator	6.00	0.500	39,946	0.500	41,763		
A-9	Senior Purchasing Agent Specialist	12.00	1.000	83,365	1.000	87,158		
A-7	Office Manager	12.00	1.000	54,269	1.000	68,923		
A-7	Purchasing Agent	24.00	3.000	194,593	2.000	133,003		
A-4	Buyer	24.00	2.000	103,361	2.000	108,070		
T-13	Administrative Assistant	60.00	4.000	156,492	5.000	196,932		
T-09	Senior Administrative Clerk	48.00	4.000	129,638	4.000	135,143		
M-7	Expediter	12.00	1.000	64,027	1.000	64,027		
	Extra Help - Classified			15,000		15,000		
	Personal Leave Classified			15,000		11,400		
PROGRAM TOTAL		222.00	18.500	1,021,142	18.500	1,033,274	-	-

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 is also budgeted in the Capital Projects Fund.

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

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

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

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

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	
	Hazardous Materials pick-up/disposal contract		5,400	
	TOTAL		13,800	
SUPPLIES & MATERIALS				
4050	HEALTH SUPPLIES			
	First Aid supplies		2,000	
	AED pad and battery replacements		5,000	
	TOTAL		7,000	

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

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	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	111,484	111,484	111,484	111,484		
1201	CLERICAL	57,081	57,081	57,081	57,081		
1381	PERSONAL LEAVE CLASSIFIED	2,513	5,100	5,100	5,600		
2100	GROUP LIFE	548	546	395	395		
2200	GROUP MEDICAL	25,440	25,440	28,320	31,200		
2500	WORKERS' COMPENSATION	1,318	1,318	1,228	1,225		
2550	UNEMPLOYMENT INSURANCE	142	181	181	243		
2600	SOCIAL SECURITY	10,351	10,335	10,279	10,316		
2610	MEDICARE	2,489	2,518	2,518	2,525		
2800	PUBLIC EMPLOYEES RETIREMENT	37,084	37,084	37,084	37,084		
2801	INCREMENTAL PERS INCREASE	9,359	9,524	10,046	14,766		
3010	CONT.SERVICES - ADMINISTRATION	21,467	21,500	20,000	21,500		
3600	TRAVEL OUT OF DISTRICT	1,630					
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,570	4,000	4,000	4,000		
4010	OFFICE SUPPLIES	6,013	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		
1171	PROGRAM DIRECTORS CLASSIFIED	193,824	193,824	193,824	193,824		
1181	OTHER PROFESSIONALS CLASSIFIED	303,862	303,862	306,399	299,481		
1201	CLERICAL	462,542	473,364	489,076	484,987		
1211	EXTRA HELP CLASSIFIED	20,643	24,400	21,000	21,000		
1350	ADDED DAYS CERTIFICATED	5,625	7,500	7,500	7,500		
1371	SUBSTITUTE TEACHERS	64,270	105,800	105,800	105,800		
1381	PERSONAL LEAVE CLASSIFIED	20,812	35,200	32,981	19,900		
2100	GROUP LIFE	2,268	2,302	1,668	1,622		
2200	GROUP MEDICAL	250,779	251,220	279,660	296,400		
2500	WORKERS' COMPENSATION	8,218	8,672	8,180	8,089		
2550	UNEMPLOYMENT INSURANCE	1,021	1,192	1,211	1,609		
2600	SOCIAL SECURITY	65,441	70,459	71,243	69,749		
2610	MEDICARE	15,395	16,587	16,771	16,421		
2700	CERTIFICATED RETIREMENT	707	942	942	942		
2701	INCREMENTAL TRS INCREASE	731	2,023	1,950	2,254		
2800	PUBLIC EMPLOYEES RETIREMENT	210,444	213,631	217,646	215,225		
2801	INCREMENTAL PERS INCREASE	52,994	54,866	58,964	85,699		
3010	CONT.SERVICES - ADMINISTRATION	58,993	59,000	74,000	74,000		

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

1016		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
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		
1181	OTHER PROFESSIONALS CLASSIFIED	164,485	164,486	171,419	185,680		
1201	CLERICAL	32,870	32,715	32,248	33,988		
1381	PERSONAL LEAVE CLASSIFIED	17,231	17,500	17,500	9,800		
2100	GROUP LIFE	886	891	665	698		
2200	GROUP MEDICAL	64,660	63,600	70,800	78,000		
2500	WORKERS' COMPENSATION	2,293	2,293	2,182	2,294		
2550	UNEMPLOYMENT INSURANCE	299	312	322	457		
2600	SOCIAL SECURITY	18,987	18,967	19,298	20,177		
2610	MEDICARE	4,442	4,473	4,599	4,719		
2800	PUBLIC EMPLOYEES RETIREMENT	64,583	64,497	65,921	69,441		
2801	INCREMENTAL PERS INCREASE	16,287	16,437	17,858	27,650		
101609	BENEFITS	482,994	482,142	498,783	528,875		
PROGRAM Total:		3,681,626	3,797,513	3,866,282	3,301,848		

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

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

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		2011 - 2012		COMMENTARY
HUMAN RESOURCES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Computer program licenses and support	20,000		
	Bargaining consulting services	1,500		
	Recruitment; Job Fairs; Maintenance/New Employee Tracking System	74,000		
	Interpreter Services	10,000		
	Arbitrator/Consultation Services	18,000		
	TOTAL	123,500		
3600	TRAVEL OUT OF DISTRICT			
	Recruitment	20,000		
	TOTAL	20,000		

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

Statement of Program

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

1019		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
DEMOGRAPHIC/GIS SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	80,671	80,671	83,886	87,700		
1201	CLERICAL	35,523	35,387	37,878	39,510		
1381	PERSONAL LEAVE CLASSIFIED		500	500	500		
2100	GROUP LIFE	310	311	235	244		
2200	GROUP MEDICAL	25,440	25,440	28,320	31,200		
2500	WORKERS' COMPENSATION	908	898	887	925		
2550	UNEMPLOYMENT INSURANCE	108	123	131	184		
2600	SOCIAL SECURITY	7,162	7,151	7,580	7,918		
2610	MEDICARE	1,675	1,672	1,772	1,852		
2800	PUBLIC EMPLOYEES RETIREMENT	25,563	25,266	26,788	27,986		
2801	INCREMENTAL PERS INCREASE	6,441	6,488	7,257	11,144		
3010	CONT.SERVICES - ADMINISTRATION	3,510	3,541	3,700	3,700		
3430	MILEAGE IN-DISTRICT	228	750	500	500		
4010	OFFICE SUPPLIES	42	350	200	200		
101901	DEMOGRAPHICS/GIS SERVICES	187,581	188,548	199,634	213,563		
PROGRAM Total:		187,581	188,548	199,634	213,563		

Support Services								PERSONNEL	
Demographic/GIS Services - 1019									
Range			2010-2011		2011-2012		2011-2012		2011-2012
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED
			FTE		FTE		FTE		FTE
A-10	Manager, Planning	12.00	1.000	83,886	1.000	87,700			
T-13	Administrative Assistant	12.00	1.000	37,878	1.000	39,510			
	Personal Leave Classified			500		500			
PROGRAM TOTAL		24.00	2.000	122,264	2.000	127,710	-	-	-

COMMENTARY

1019		2011 - 2012	COMMENTARY
DEMOGRAPHIC/GIS SERVICES		PRELIMINARY	PROPOSED
			ADOPTED

PURCHASED SERVICES

3010 **CONT.SERVICES - ADMINISTRATION**
 Software Licensing and Updates for GIS

	3,700
TOTAL	3,700

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

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

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

COMMENTARY

One (1.0 FTE) Executive Secretary was eliminated. One-quarter (.25 FTE) Executive Secretary was transferred from Middle School Education (1032) and one-quarter (.25 FTE) Executive Secretary was transferred from District Accountability (1047). One-half (.5 FTE) Executive Secretary 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	
	Hearing Officers		16,000	
TOTAL			22,000	

1031		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,063,758	1,070,289	578,260		561,006	
210	EMPLOYEE BENEFITS	578,858	579,379	310,138		328,504	
310	PURCHASED SERVICES	18,833	33,223	10,734		9,939	
410	SUPPLIES & MATERIALS	12,371	12,499	5,625		5,625	
510	CAPITAL OUTLAY	1,211	1,665				
PROGRAM TOTAL:		1,675,031	1,697,055	904,757		905,074	

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	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	319,471	319,471	319,471		321,616	
1191	TECHNICAL CLASSIFIED	18,421	21,661	22,688			
1201	CLERICAL	113,064	113,064	113,064		113,064	
1211	EXTRA HELP CLASSIFIED	2,580	3,686	5,616		5,616	
1331	ADDED DUTY CLASSIFIED	1,600	1,600				
1380	PERSONAL LEAVE CERTIFICATED	8,060	1,500	4,280		5,000	
1381	PERSONAL LEAVE CLASSIFIED	2,317	2,400	3,210		2,912	
2100	GROUP LIFE	1,468	1,470	1,065		1,017	
2200	GROUP MEDICAL	70,469	76,320	79,296		78,000	
2500	WORKERS' COMPENSATION	3,559	3,594	3,356		3,201	
2550	UNEMPLOYMENT INSURANCE	409	495	496		637	
2600	SOCIAL SECURITY	8,515	8,830	8,875		7,450	
2610	MEDICARE	6,725	3,655	6,789		6,498	
2700	CERTIFICATED RETIREMENT	40,125	40,125	40,125		40,394	
2701	INCREMENTAL TRS INCREASE	79,860	86,161	83,062		96,644	
2800	PUBLIC EMPLOYEES RETIREMENT	29,279	29,991	29,865		24,874	
2801	INCREMENTAL PERS INCREASE	7,497	7,612	8,090		9,904	
3090	FOSTER GRANDPARENT PROGRAM	8,000	8,000	8,000		8,000	
3430	MILEAGE IN-DISTRICT	1,149	2,200	1,200		1,200	
3613	OTHER REGISTRATION/MEMBERSHIP	795	795	884		89	
4010	OFFICE SUPPLIES	3,368	3,378	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		729,741	
1330	ADDED DUTY CERTIFICATED			1,000		1,000	
1371	SUBSTITUTE TEACHERS	1,890	2,529	3,800		3,800	
2500	WORKERS' COMPENSATION	15	20	35		35	
2550	UNEMPLOYMENT INSURANCE	2	3	5		6	
2600	SOCIAL SECURITY	117	157	236		236	
2610	MEDICARE	27	37	70		70	
2700	CERTIFICATED RETIREMENT			126		126	
2701	INCREMENTAL TRS INCREASE		271	261		301	
3613	OTHER REGISTRATION/MEMBERSHIP	600	600				
4040	TEACHING SUPPLIES	3,555	3,620	1,000		1,000	
4060	MEALS & FOOD	1,178	1,179				
103102	ELEM ED TRAINING	7,384	8,416	6,533		6,574	

1031		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
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 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	
1220	EXTRA HELP CERTIFICATED	9,140	9,517	12,000		12,000	
1381	PERSONAL LEAVE CLASSIFIED			790		790	
2100	GROUP LIFE	191	191	141		146	
2200	GROUP MEDICAL	12,720	12,720	14,160		11,700	
2500	WORKERS' COMPENSATION	533	536	526		541	
2550	UNEMPLOYMENT INSURANCE	69	73	78		107	
2600	SOCIAL SECURITY	4,277	3,938	3,788		3,920	
2610	MEDICARE	1,000	993	1,060		1,091	
2800	PUBLIC EMPLOYEES RETIREMENT	12,974	12,974	13,266		13,734	
2801	INCREMENTAL PERS INCREASE	3,270	3,332	3,594		5,469	
3430	MILEAGE IN-DISTRICT	469	650	650		650	
4040	TEACHING SUPPLIES	818	857	1,000		1,000	
103105	ELEM ED INSTRUCTIONAL SUPPORT	104,433	104,753	111,353		113,577	
1330	ADDED DUTY CERTIFICATED	800	800				
1371	SUBSTITUTE TEACHERS	1,460	1,460				
1380	PERSONAL LEAVE CERTIFICATED	1,097	840	191		179	
1400	COUNSELORS	175,866	153,000	31,850		32,600	
2100	GROUP LIFE	270	270	36		36	

1031		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2200	GROUP MEDICAL	31,800	31,800	7,080		7,800	
2500	WORKERS' COMPENSATION	1,393	1,213	232		237	
2550	UNEMPLOYMENT INSURANCE	164	167	34		47	
2600	SOCIAL SECURITY	91	91				
2610	MEDICARE	811	1,988	391		391	
2700	CERTIFICATED RETIREMENT	22,189	19,317	4,000		4,095	
2701	INCREMENTAL TRS INCREASE	41,348				9,797	
3030	CONTR. SERVICES-INSTRUCTIONAL		10,800				
3430	MILEAGE 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	
PROGRAM Total:		1,675,031	1,697,055	904,757		905,074	

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

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
	PRELIMINARY	PROPOSED	ADOPTED

PURCHASED SERVICES			
3090 FOSTER GRANDPARENT PROGRAM			
To provide lunches for the volunteers in the Foster Grandparent/Senior Volunteer Program		8,000	
	TOTAL	8,000	
3430 MILEAGE IN-DISTRICT			
Elementary Administration		1,200	
MSI Coordinator		650	
	TOTAL	1,850	

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

Statement of Program

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

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

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

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

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

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

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 Teacher Expert (1.0 FTE) has been added to collaborative 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		
Hearing Officers	5,000		
TOTAL		18,600	

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

Statement of Program

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

1033		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
STUDENT ACTIVITIES HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
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		
1331	ADDED DUTY CLASSIFIED	1,994	1,600				
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	11,710	16,800	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		
2550	UNEMPLOYMENT INSURANCE	48	63	57	60		
2600	SOCIAL SECURITY	1,524	2,042	1,714	987		
2610	MEDICARE	536	835	772	602		
2700	CERTIFICATED RETIREMENT	2,946	3,100	3,210	3,210		
2701	INCREMENTAL TRS INCREASE	5,539	7,417	6,645	7,680		
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		
3160	STUDENT TRAVEL	32,653	32,653	175,600	175,600		
3430	MILEAGE IN-DISTRICT	249	75	150	150		
3613	OTHER REGISTRATION/MEMBERSHIP			10,000	10,000		
3980	UNALLOCATED ADJUSTMENTS			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		
103301	HIGH SCH STUDENT ACTIVITIES	334,768	347,804	652,884	634,748		
3070	CONTRACTED SERVICE-GROUNDS	91,930	91,930	83,000	146,750		
3080	CONTRACTED SERVICE-BUILDINGS	414,011	414,011	365,500	417,600		
103302	HIGH SCH STU ACT OPS & MAINT	505,941	505,941	448,500	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		

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

STUDENT ACTIVITIES HIGH SCHOOL

2011 - 2012

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

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

TOTAL	48,000

3070 CONTRACTED SERVICE-GROUNDS

Ski trail maintenance, trail expansion and improvements	101,750
Football field maintenance	45,000

TOTAL	146,750

3080 CONTRACTED SERVICE-BUILDINGS

Ice Rental for Girls' Hockey	70,000
Indoor Soccer Lease	170,000
Ice Rental for Boys' Hockey	174,000
Facilities	3,600

TOTAL	417,600

3160 STUDENT TRAVEL

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

TOTAL	175,600

3613 OTHER REGISTRATION/MEMBERSHIP

Coach Certification Reimbursement	10,000

TOTAL	10,000

3980 UNALLOCATED ADJUSTMENTS

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

TOTAL	222,500

1033		2011 - 2012		COMMENTARY
STUDENT ACTIVITIES HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
OTHER				
6010	ASAA DUES			
	ASAA Dues	101,071		
	Catastrophic Insurance	23,105		
TOTAL		124,176		

1034		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
STUDENT ACTIVITIES MIDDLE SCHL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	19,903	23,491	89,950		78,180	
210	EMPLOYEE BENEFITS	9,076	32,121	39,803		34,743	
310	PURCHASED SERVICES	110,863	110,942	110,100		105,275	
410	SUPPLIES & MATERIALS	1,018	1,020	74,000		74,000	
PROGRAM TOTAL:		140,860	167,574	313,853		292,198	

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	PRELIMINARY	PROPOSED	
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		
1331	ADDED DUTY CLASSIFIED	1,287	1,288	6,850	6,800		
2100	GROUP LIFE	15	38	27			
2200	GROUP MEDICAL	2,120	3,180	3,540			
2500	WORKERS' COMPENSATION	156	184	655	568		
2550	UNEMPLOYMENT INSURANCE	20	26	97	113		
2600	SOCIAL SECURITY	624	974	1,152	422		
2610	MEDICARE	275	335	1,304	1,134		
2700	CERTIFICATED RETIREMENT	978	1,338	9,279	8,965		
2701	INCREMENTAL TRS INCREASE	2,100	22,130	18,558	21,449		
2800	PUBLIC EMPLOYEES RETIREMENT	2,235	2,866	4,085	1,496		
2801	INCREMENTAL PERS INCREASE	553	1,050	1,106	596		
3030	CONTR. SERVICES-INSTRUCTIONAL	34,541	34,541	20,000	10,000		
3070	CONTRACTED SERVICE-GROUNDS	49,850	49,850	50,000	55,250		
3080	CONTRACTED SERVICE-BUILDINGS	8,260	8,260				
3130	ACTIVITY/FIELD TRIPS	18,190	18,191	40,000	40,000		
3430	MILEAGE IN-DISTRICT	22	100	100	25		
4080	STUDENT ACTIVITY SUPPLIES	1,018	1,020	74,000	74,000		
103401	MID SCH STUDENT ACTIVITIES	140,860	167,574	313,853	292,198		
PROGRAM Total:		140,860	167,574	313,853	292,198		

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

COMMENTARY

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

1034		2011 - 2012		COMMENTARY
STUDENT ACTIVITIES MIDDLE SCHL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Activity contracts to assist with sports program		10,000	
		TOTAL	10,000	
3070	CONTRACTED SERVICE-GROUNDS			
	Ski trail maintenance, Parks & Rec, and Dome		55,250	
		TOTAL	55,250	
3130	ACTIVITY/FIELD TRIPS			
	Activity buses		40,000	
		TOTAL	40,000	
SUPPLIES & MATERIALS				
4080	STUDENT ACTIVITY SUPPLIES			
	Additional funds for cost of activities		74,000	
		TOTAL	74,000	

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

Statement of Program

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

1035		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
EDUCATIONAL TECHNOLOGY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1180	OTHER PROFESSIONALS CERTIFICAT	169,674	169,675	181,795		98,178	
1181	OTHER PROFESSIONALS CLASSIFIED	167,534	194,325	58,947		61,633	
1201	CLERICAL	41,494	41,494	42,755		43,347	
1220	EXTRA HELP CERTIFICATED	167	180				
1310	ELEMENTARY TEACHERS	589,689	550,800	573,300		590,400	
1320	SECONDARY TEACHERS	364,713	244,800	318,500		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	
1381	PERSONAL LEAVE CLASSIFIED	2,048	4,300	2,501		1,725	
2100	GROUP LIFE	2,631	2,622	1,610		1,349	
2200	GROUP MEDICAL	257,844	257,844	254,880		249,600	
2500	WORKERS' COMPENSATION	11,061	10,175	8,557		8,452	
2550	UNEMPLOYMENT INSURANCE	1,333	1,386	1,262		1,680	
2600	SOCIAL SECURITY	13,815	26,667	17,732		6,567	
2610	MEDICARE	18,855	17,518	15,163		13,205	
2700	CERTIFICATED RETIREMENT	149,353	130,386	134,844		132,831	
2701	INCREMENTAL TRS INCREASE	280,556	265,006	273,312		317,801	
2800	PUBLIC EMPLOYEES RETIREMENT	46,156	51,925	22,374		23,095	
2801	INCREMENTAL PERS INCREASE	11,658	13,323	6,061		9,196	
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	
3430	MILEAGE IN-DISTRICT	9,483	9,392	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	
4040	TEACHING SUPPLIES	113,489	113,490	10,981		5,000	
4060	MEALS & FOOD	580	580				
5400	EXPENDABLE EQUIPMENT	10,213	2,365			1,981	
5410	REPLACEMENT EQUIPMENT		3,410				
5420	TAGGED EQUIPMENT					4,000	
5440	NEW EQUIPMENT	7,537	12,000				
103501	EDUCATIONAL TECHNOLOGY	2,386,959	2,243,166	1,943,472		1,957,492	
PROGRAM Total:		2,386,959	2,243,166	1,943,472		1,957,492	

Educational Technology							PERSONNEL	
Educational Technology - 1035								
Range			2010-2011		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
A-13	Supervisor Technology	10.00			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		
	Elementary Teachers	63.00	8.000	509,600	7.000	516,600		
	K-12 Educational Technology Teacher	9.00	1.000	63,700	1.000	73,800		
	Personal Leave-Certificated			3,054		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		
	K-12 Educational Technology Teacher	18.00	2.000	127,400	2.000	147,600		
	Personal Leave-Certificated			1,696		1,790		
T-13	Administrative Assistant	10.00	1.000	42,755	1.000	43,347		
	Personal Leave-Classified			2,501		1,725		
PROGRAM TOTAL		147.00	18.000	1,182,548	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
EDUCATIONAL TECHNOLOGY		PRELIMINARY	PROPOSED
			ADOPTED

CAPITAL OUTLAY

5400 EXPENDABLE EQUIPMENT

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

	1,981
TOTAL	1,981

5420 TAGGED EQUIPMENT

Total of requests for tagged equipment

	4,000
TOTAL	4,000

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

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	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	111,027	111,484	111,484	111,484		
1201	CLERICAL	57,400	54,900	41,080	38,019		
1211	EXTRA HELP CLASSIFIED	6,365	6,365	500	500		
1220	EXTRA HELP CERTIFICATED	11,700	10,700	2,000	2,000		
1330	ADDED DUTY CERTIFICATED	33,603	65,614	135,000	111,137		
1350	ADDED DAYS CERTIFICATED	14,773	14,773				
1351	ADDED DAYS CLASSIFIED		1,000	1,000	1,000		
1371	SUBSTITUTE TEACHERS	26,900	32,190	17,500	17,500		
1381	PERSONAL LEAVE CLASSIFIED	2,673	900	900	1,000		
2100	GROUP LIFE	540	539	300	300		
2200	GROUP MEDICAL	25,440	25,440	28,320	31,200		
2500	WORKERS' COMPENSATION	2,046	2,789	2,232	2,032		
2550	UNEMPLOYMENT INSURANCE	257	385	330	404		
2600	SOCIAL SECURITY	6,524	13,072	10,527	10,343		
2610	MEDICARE	3,798	5,189	4,489	4,099		
2700	CERTIFICATED RETIREMENT	20,021	31,869	30,958	27,961		
2701	INCREMENTAL TRS INCREASE	38,265	74,567	64,085	66,897		
2800	PUBLIC EMPLOYEES RETIREMENT	12,078	12,364	9,258	8,584		
2801	INCREMENTAL PERS INCREASE	3,051	3,159	2,508	3,418		
3030	CONTR. SERVICES-INSTRUCTIONAL	26,177	33,001	16,000	16,000		
3220	CONTRACT SVCS, COPIER LEASE	28,000	18,000	12,350	7,300		
3430	MILEAGE IN-DISTRICT	95					
3610	OUT-OF-DISTRICT TVL REGISTRATN	574	1,632	3,000	3,000		
3613	OTHER REGISTRATION/MEMBERSHIP	2,625	2,625				
3980	UNALLOCATED ADJUSTMENTS		64	36,217	36,217		
4010	OFFICE SUPPLIES	10,291	9,947	6,255	6,255		
4040	TEACHING SUPPLIES	9,121	7,000	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		
103601	CURRIC/INSTR SERVICES	462,370	548,220	540,680	511,037		
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	PRELIMINARY	PROPOSED	
2610	MEDICARE	13					
103602	CURRIC/INSTR MATERIALS	956					
1201	CLERICAL	13,446	13,816	14,363	14,918		
1211	EXTRA HELP CLASSIFIED	470	350	350	350		
1220	EXTRA HELP CERTIFICATED	340	340				
1260	SR CURRICULUM SPEC CERTIFICATD	92,966	92,966	93,727	95,603		
1320	SECONDARY TEACHERS	79,883	61,200	63,700	65,200		
1330	ADDED DUTY CERTIFICATED	9,111	9,112	7,000	7,000		
1350	ADDED DAYS CERTIFICATED	3,550	3,550	2,000	2,000		
1371	SUBSTITUTE TEACHERS	1,630	2,000	4,000	4,000		
1380	PERSONAL LEAVE CERTIFICATED	4,433	1,100	714	1,358		
1381	PERSONAL LEAVE CLASSIFIED		500	746			
2100	GROUP LIFE	426	429	311	316		
2200	GROUP MEDICAL	31,800	31,800	35,400	39,000		
2500	WORKERS' COMPENSATION	1,574	1,435	1,349	1,375		
2550	UNEMPLOYMENT INSURANCE	188	194	198	274		
2600	SOCIAL SECURITY	1,032	1,055	1,207	1,195		
2610	MEDICARE	2,973	2,681	2,706	2,762		
2700	CERTIFICATED RETIREMENT	23,179	21,312	20,903	21,327		
2701	INCREMENTAL TRS INCREASE	44,264	43,643	42,855	51,025		
2800	PUBLIC EMPLOYEES RETIREMENT	3,335	3,040	3,160	3,282		
2801	INCREMENTAL PERS INCREASE	836	781	856	1,307		
3010	CONT.SERVICES - ADMINISTRATION	100	100				
3030	CONTR. SERVICES-INSTRUCTIONAL	3,898	3,900	4,000	4,000		
3230	ADVERTISING		40				
3430	MILEAGE IN-DISTRICT	1,131	1,000	1,000	1,000		
3613	OTHER REGISTRATION/MEMBERSHIP	379	479	500	500		
4010	OFFICE SUPPLIES	446	450	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		
3230	ADVERTISING	40					
4040	TEACHING SUPPLIES	6,129	6,960	4,000	4,000		
103606	C/I WORLD LANG INSTR MATERIALS	6,169	6,960	4,000	4,000		
1201	CLERICAL	19,999	18,511	19,130	19,703		
1260	SR CURRICULUM SPEC CERTIFICATD	90,677	90,678	93,727	95,603		
1310	ELEMENTARY TEACHERS	76,913	61,200	63,700	65,200		

1036		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1330	ADDED DUTY CERTIFICATED	13,412	13,412	18,200	18,200		
1350	ADDED DAYS CERTIFICATED	3,300	3,311				
1371	SUBSTITUTE TEACHERS	3,120	5,400	7,000	7,000		
1380	PERSONAL LEAVE CERTIFICATED	1,463	1,100	714	358		
1381	PERSONAL LEAVE CLASSIFIED	1,628	779	993	700		
2100	GROUP LIFE	419	421	311	316		
2200	GROUP MEDICAL	31,800	31,800	35,400	39,000		
2500	WORKERS' COMPENSATION	1,621	1,505	1,468	1,495		
2550	UNEMPLOYMENT INSURANCE	187	205	218	296		
2600	SOCIAL SECURITY	1,524	1,531	1,682	1,699		
2610	MEDICARE	3,018	2,819	2,951	2,999		
2700	CERTIFICATED RETIREMENT	23,131	21,482	22,059	22,483		
2701	INCREMENTAL TRS INCREASE	43,371	45,261	45,247	53,790		
2800	PUBLIC EMPLOYEES RETIREMENT	4,400	4,072	4,209	4,335		
2801	INCREMENTAL PERS INCREASE	1,109	1,046	1,140	1,726		
3030	CONTR. SERVICES-INSTRUCTIONAL	5,895	5,895	2,000	2,000		
3430	MILEAGE IN-DISTRICT	395	750	750	750		
3610	OUT-OF-DISTRICT TVL REGISTRATN	525	1,040	500	500		
3613	OTHER REGISTRATION/MEMBERSHIP	290					
4010	OFFICE SUPPLIES	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		
4040	TEACHING SUPPLIES	1,300	1,300	2,000	2,000		
103608	C/I HEALTH/PE INSTR MATERIALS	1,300	1,300	2,000	2,000		
1201	CLERICAL	13,230	12,884	13,619	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		
1320	SECONDARY TEACHERS	33,976	30,600	31,850	32,600		
1330	ADDED DUTY CERTIFICATED	8,200	9,567	17,500	14,773		
1350	ADDED DAYS CERTIFICATED	14,282	18,482	5,000	5,000		
1371	SUBSTITUTE TEACHERS	2,790	3,694	12,000	12,000		
1380	PERSONAL LEAVE CERTIFICATED	467	600		179		
1381	PERSONAL LEAVE CLASSIFIED		542	707	500		
2100	GROUP LIFE	362	371	270	275		

1036		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2200	GROUP MEDICAL	24,910	25,440	28,320	31,200		
2500	WORKERS' COMPENSATION	1,286	1,313	1,248	1,251		
2550	UNEMPLOYMENT INSURANCE	159	180	185	248		
2600	SOCIAL SECURITY	1,131	1,251	1,632	1,665		
2610	MEDICARE	2,344	1,158	2,500	2,507		
2700	CERTIFICATED RETIREMENT	18,356	18,632	18,339	18,321		
2701	INCREMENTAL TRS INCREASE	34,690	38,500	37,756	43,833		
2800	PUBLIC EMPLOYEES RETIREMENT	2,985	2,834	2,996	3,158		
2801	INCREMENTAL PERS INCREASE	756	728	812	1,257		
3030	CONTR. SERVICES-INSTRUCTIONAL	2,183	2,184				
3430	MILEAGE IN-DISTRICT	326	600	600	600		
3610	OUT-OF-DISTRICT TVL REGISTRATN		119	500	500		
3613	OTHER REGISTRATION/MEMBERSHIP	353	500	500	500		
4010	OFFICE SUPPLIES	350	370	500	500		
4060	MEALS & FOOD	249	500				
5400	EXPENDABLE EQUIPMENT	85	130				
103609	C/I LANGUAGE ARTS SERVICES	255,441	263,900	268,499	278,720		
4040	TEACHING SUPPLIES	2,883	3,000	3,000	3,000		
103610	C/I LANGUAGE ARTS MATERIALS	2,883	3,000	3,000	3,000		
1201	CLERICAL	18,069	17,427	18,045	18,708		
1211	EXTRA HELP CLASSIFIED	350	350	350	350		
1260	SR CURRICULUM SPEC CERTIFICATD	91,011	90,732	87,304	45,610		
1310	ELEMENTARY TEACHERS	193,664	183,600	191,100	195,600		
1320	SECONDARY TEACHERS	95,751	98,820	63,700	65,200		
1330	ADDED DUTY CERTIFICATED	11,600	11,600	16,000	16,000		
1350	ADDED DAYS CERTIFICATED	9,700	9,700	2,000	2,000		
1371	SUBSTITUTE TEACHERS	47,324	47,255	61,720	61,720		
1380	PERSONAL LEAVE CERTIFICATED	17,790	1,748	3,544	1,432		
1381	PERSONAL LEAVE CLASSIFIED	1,652	734	937	1,600		
2100	GROUP LIFE	809	807	512	415		
2200	GROUP MEDICAL	76,905	76,320	77,880	78,000		
2500	WORKERS' COMPENSATION	3,655	3,649	3,205	2,947		
2550	UNEMPLOYMENT INSURANCE	437	496	471	586		
2600	SOCIAL SECURITY	4,147	4,096	5,026	5,108		
2610	MEDICARE	5,241	5,420	6,448	5,919		
2700	CERTIFICATED RETIREMENT	50,457	49,857	45,230	40,746		
2701	INCREMENTAL TRS INCREASE	94,904	95,349	93,633	97,486		

1036		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2800	PUBLIC EMPLOYEES RETIREMENT	4,052	3,834	3,970		4,116	
2801	INCREMENTAL PERS INCREASE	1,020	985	1,076		1,639	
3030	CONTR. SERVICES-INSTRUCTIONAL	10,697	10,797	2,500		2,500	
3430	MILEAGE IN-DISTRICT	5,025	1,000	1,000		1,000	
4010	OFFICE SUPPLIES	827	828	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	
4020	TEXTBOOKS	163,549	164,767				
4040	TEACHING SUPPLIES	51,843	51,765	2,500		2,500	
103612	C/I MATH/COMPTR INSTR MATERLS	215,392	216,532	2,500		2,500	
1201	CLERICAL	18,069	17,427	18,045		18,708	
1211	EXTRA HELP CLASSIFIED	389	400	400		400	
1220	EXTRA HELP CERTIFICATED	2,190	2,190				
1260	SR CURRICULUM SPEC CERTIFICATD	90,430	90,328			45,610	
1310	ELEMENTARY TEACHERS			63,700		65,200	
1330	ADDED DUTY CERTIFICATED	13,270	13,270	3,600		3,600	
1350	ADDED DAYS CERTIFICATED		6,806	1,000		1,000	
1371	SUBSTITUTE TEACHERS	2,491	3,000	3,000		3,000	
1380	PERSONAL LEAVE CERTIFICATED	14,177		714		358	
1381	PERSONAL LEAVE CLASSIFIED	1,652	734	937		1,600	
2100	GROUP LIFE	318	320	92		199	
2200	GROUP MEDICAL	19,080	19,080	21,240		31,200	
2500	WORKERS' COMPENSATION	992	1,043	653		1,000	
2550	UNEMPLOYMENT INSURANCE	141	213	95		198	
2600	SOCIAL SECURITY	1,535	1,407	1,388		1,470	
2610	MEDICARE	545	634	1,326		2,023	
2700	CERTIFICATED RETIREMENT	12,984	13,868	8,579		14,496	
2701	INCREMENTAL TRS INCREASE	25,517	28,300	17,343		34,681	
2800	PUBLIC EMPLOYEES RETIREMENT	4,187	3,834	3,970		4,116	
2801	INCREMENTAL PERS INCREASE	1,055	985	1,076		1,639	
3030	CONTR. SERVICES-INSTRUCTIONAL	777	797				
3430	MILEAGE IN-DISTRICT	1,546	500	500		500	
3613	OTHER REGISTRATION/MEMBERSHIP	120	120				
4010	OFFICE SUPPLIES	391	465	500		500	
4030	LIBRARY A/V SUPPLIES	492	550	550			

1036		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4060	MEALS & FOOD	479	500				
5400	EXPENDABLE EQUIPMENT	35	35				
103615	C/I SCIENCE SERVICES	212,862	206,806	148,708	231,498		
4040	TEACHING SUPPLIES	2,371	2,380	2,500	2,500		
103616	C/I SCIENCE INSTR MATERIALS	2,371	2,380	2,500	2,500		
1201	CLERICAL	19,999	18,511	19,130	19,703		
1211	EXTRA HELP CLASSIFIED	650	650	350	350		
1260	SR CURRICULUM SPEC CERTIFICATD	91,857	91,857	93,040	94,901		
1320	SECONDARY TEACHERS	33,976	30,600	31,850	32,600		
1330	ADDED DUTY CERTIFICATED	3,050	3,089	10,400	10,400		
1350	ADDED DAYS CERTIFICATED	18,307	18,550	5,500	5,500		
1371	SUBSTITUTE TEACHERS	17,010	17,910	12,600	12,600		
1380	PERSONAL LEAVE CERTIFICATED	5,422	672	714	179		
1381	PERSONAL LEAVE CLASSIFIED	1,628	779	993	1,600		
2100	GROUP LIFE	372	374	274	278		
2200	GROUP MEDICAL	25,440	25,440	28,320	31,200		
2500	WORKERS' COMPENSATION	1,445	1,415	1,259	1,281		
2550	UNEMPLOYMENT INSURANCE	178	193	186	254		
2600	SOCIAL SECURITY	2,417	2,328	2,051	2,124		
2610	MEDICARE	1,359	1,312	1,183	1,203		
2700	CERTIFICATED RETIREMENT	18,487	18,304	17,683	18,012		
2701	INCREMENTAL TRS INCREASE	34,976	36,903	36,398	43,094		
2800	PUBLIC EMPLOYEES RETIREMENT	4,400	4,072	4,209	4,335		
2801	INCREMENTAL PERS INCREASE	1,109	1,046	1,140	1,726		
3030	CONTR. SERVICES-INSTRUCTIONAL	3,000	3,000				
3430	MILEAGE IN-DISTRICT	137	900	900	900		
3613	OTHER REGISTRATION/MEMBERSHIP	89	89				
4010	OFFICE SUPPLIES	367	411	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		
4020	TEXTBOOKS	-174					
4040	TEACHING SUPPLIES	1,735	2,500	2,500	2,500		
103618	C/I SOC STUDIES INSTR MATERLS	1,561	2,500	2,500	2,500		

1036		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1201	CLERICAL	32,530	30,992	32,698		34,646	
1261	SR CURRICULUM SPEC CLASSIFIED	92,027	92,027	93,040		95,603	
1330	ADDED DUTY CERTIFICATED		2,000	2,000		2,000	
1381	PERSONAL LEAVE CLASSIFIED	3,336	1,305	1,697		1,800	
2100	GROUP LIFE	345	347	257		263	
2200	GROUP MEDICAL	25,440	25,440	28,320		31,200	
2500	WORKERS' COMPENSATION	973	974	930		962	
2550	UNEMPLOYMENT INSURANCE	96	132	137		191	
2600	SOCIAL SECURITY	8,025	7,708	7,900		8,187	
2610	MEDICARE	1,877	1,832	1,877		1,943	
2700	CERTIFICATED RETIREMENT		251	251		251	
2701	INCREMENTAL TRS INCREASE		539	520		601	
2800	PUBLIC EMPLOYEES RETIREMENT	27,403	27,064	27,663		28,655	
2801	INCREMENTAL PERS INCREASE	6,904	6,858	7,494		11,410	
3030	CONTR. SERVICES-INSTRUCTIONAL		2,000	2,000		2,000	
3430	MILEAGE IN-DISTRICT	365	1,000	1,000		1,000	
3530	TELEPHONE	1,881	1,000	1,600		1,881	
4010	OFFICE SUPPLIES	159	972	972		972	
103619	C/I CAREER TECH ADMIN	201,361	202,441	210,356		223,565	
1330	ADDED DUTY CERTIFICATED	59,332	63,431	20,000		15,310	
1370	SUB TEACHERS CERTIFICATED	30	30				
1371	SUBSTITUTE TEACHERS	12,230	15,930	11,000		11,000	
2500	WORKERS' COMPENSATION	560	632	226		191	
2550	UNEMPLOYMENT INSURANCE	71	87	34		38	
2600	SOCIAL SECURITY	774	1,122	682		682	
2610	MEDICARE	1,034	1,174	450		382	
2700	CERTIFICATED RETIREMENT	7,424	8,164	2,512		1,923	
2701	INCREMENTAL TRS INCREASE	12,795	5,394	5,200		4,601	
2800	PUBLIC EMPLOYEES RETIREMENT	55	55				
2801	INCREMENTAL PERS INCREASE	14					
3030	CONTR. SERVICES-INSTRUCTIONAL	5,690	8,000	12,000		12,000	
4040	TEACHING SUPPLIES	140,379	145,264	120,000		119,000	
4060	MEALS & FOOD	1,041	1,736			1,000	
5400	EXPENDABLE EQUIPMENT	57,783	60,000	60,000		60,000	
5420	TAGGED EQUIPMENT			192,137		192,137	
5440	NEW EQUIPMENT	170,877	173,137				
5460	OTHER CAPITAL OUTLAY EXPENSE	21,190	24,207	18,930		27,537	

1036		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
103620	C/I CAREER TECH SERVICES	491,279	508,363	443,171	445,801		
1201	CLERICAL	171,296	161,726	164,505	168,947		
1211	EXTRA HELP CLASSIFIED		1,100	1,100	1,100		
1381	PERSONAL LEAVE CLASSIFIED	3,364	5,634	8,539	4,700		
2100	GROUP LIFE	216	216	156	156		
2200	GROUP MEDICAL	50,880	50,880	56,640	62,400		
2500	WORKERS' COMPENSATION	1,340	1,274	1,205	1,236		
2550	UNEMPLOYMENT INSURANCE	170	175	178	246		
2600	SOCIAL SECURITY	10,686	10,445	10,796	10,834		
2610	MEDICARE	2,499	2,443	2,526	2,534		
2800	PUBLIC EMPLOYEES RETIREMENT	37,685	35,580	36,191	37,169		
2801	INCREMENTAL PERS INCREASE	9,482	9,138	9,805	14,801		
3220	CONTRACT SVCS, COPIER LEASE	1,709	1,700	1,250	600		
3430	MILEAGE IN-DISTRICT		900	900	900		
4010	OFFICE SUPPLIES	405	405	405	405		
5440	NEW EQUIPMENT	3,206	3,447				
103623	C/I SCIENCE CENTER	292,938	285,063	294,196	306,028		
4010	OFFICE SUPPLIES	90					
4040	TEACHING SUPPLIES	58,741	58,977	52,424	52,424		
103624	C/I SCIENCE INSTR MATERIALS	58,831	58,977	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		
1220	EXTRA HELP CERTIFICATED	1,300	1,000				
1260	SR CURRICULUM SPEC CERTIFICATD	69,591	69,591	72,904	76,174		

1036		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1330	ADDED DUTY CERTIFICATED	5,810	6,580	8,600		3,213	
1350	ADDED DAYS CERTIFICATED	4,774	4,817				
1371	SUBSTITUTE TEACHERS	2,090	2,100	7,200		4,809	
1380	PERSONAL LEAVE CERTIFICATED	2,550				2,600	
1381	PERSONAL LEAVE CLASSIFIED		510	707		500	
2100	GROUP LIFE	240	249	191		198	
2200	GROUP MEDICAL	18,550	19,080	21,240		23,400	
2500	WORKERS' COMPENSATION	756	757	745		716	
2550	UNEMPLOYMENT INSURANCE	96	104	110		143	
2600	SOCIAL SECURITY	1,018	1,022	1,334		1,219	
2610	MEDICARE	1,412	1,413	1,494		1,474	
2700	CERTIFICATED RETIREMENT	10,070	10,102	10,237		9,971	
2701	INCREMENTAL TRS INCREASE	19,262	21,340	21,192		23,856	
2800	PUBLIC EMPLOYEES RETIREMENT	2,910	2,834	2,996		3,158	
2801	INCREMENTAL PERS INCREASE	737	728	812		1,257	
3030	CONTR. SERVICES-INSTRUCTIONAL	3,000	3,470				
3430	MILEAGE IN-DISTRICT	566	1,000	1,000		1,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN		4	500		500	
3613	OTHER REGISTRATION/MEMBERSHIP	496	496				
4010	OFFICE SUPPLIES	361	371	500		500	
4030	LIBRARY A/V SUPPLIES	482	500				
4040	TEACHING SUPPLIES	1,530	1,504	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	
1180	OTHER PROFESSIONALS CERTIFICAT	92,885	92,886	93,727		96,070	
1201	CLERICAL	13,446	13,816	14,363		14,918	
1211	EXTRA HELP CLASSIFIED	120	120	250		250	
1220	EXTRA HELP CERTIFICATED	1,300	1,300				
1330	ADDED DUTY CERTIFICATED	1,020	1,022	5,000		5,000	
1350	ADDED DAYS CERTIFICATED	112	112	2,000		2,000	
1371	SUBSTITUTE TEACHERS	5,800	6,100				
1380	PERSONAL LEAVE CERTIFICATED	3,336				3,400	
1381	PERSONAL LEAVE CLASSIFIED		583	744			
2100	GROUP LIFE	216	321	239		245	
2200	GROUP MEDICAL	19,080	19,080	21,240		23,400	
2500	WORKERS' COMPENSATION	896	896	840		859	

1036		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE	108	121	123		171	
2600	SOCIAL SECURITY	1,269	1,360	953		941	
2610	MEDICARE	299	334	325		322	
2700	CERTIFICATED RETIREMENT	11,809	12,114	12,651		12,945	
2701	INCREMENTAL TRS INCREASE	22,996	26,598	26,189		30,972	
2800	PUBLIC EMPLOYEES RETIREMENT	2,958	3,040	3,160		3,282	
2801	INCREMENTAL PERS INCREASE	749	781	856		1,307	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,960	2,020	4,000		4,000	
3430	MILEAGE IN-DISTRICT	616	700	700		700	
3613	OTHER REGISTRATION/MEMBERSHIP	283	500	500		500	
4010	OFFICE SUPPLIES	847	850	850		850	
4030	LIBRARY A/V SUPPLIES	1,070	1,125			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	
4040	TEACHING SUPPLIES	2,410	3,000	3,000		3,000	
103629	DISTRICTWIDE ART INSTR MATLS	2,410	3,000	3,000		3,000	
1180	OTHER PROFESSIONALS CERTIFICAT	68,531	68,531	71,827		75,048	
2100	GROUP LIFE	223	222	168		176	
2200	GROUP MEDICAL	12,720	12,720	14,160		15,600	
2500	WORKERS' COMPENSATION	536	536	523		546	
2550	UNEMPLOYMENT INSURANCE	67	74	77		108	
2610	MEDICARE	989	994	1,041		1,088	
2700	CERTIFICATED RETIREMENT	8,607	8,607	9,021		9,426	
2701	INCREMENTAL TRS INCREASE	16,909	18,482	18,674		22,552	
3430	MILEAGE IN-DISTRICT	499	375	375		375	
4010	OFFICE SUPPLIES	376	500	500		500	
103630	C/I LIBRARY SERVICES	109,457	111,041	116,366		125,419	
PROGRAM Total:		4,523,285	4,555,971	4,214,131		4,156,658	

Instruction							PERSONNEL	
Curriculum & Instructional Spt. - 1036			2010-2011		2011-2012		2011-2012	
Range			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	
	Executive Director, Curriculum & Instr.	12.00	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		
A-12	Supervisor - Art	10.00	1.000	93,727	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		
	Science Support Teacher	9.00	1.000	63,700	1.000	65,200		
	Health/PE Support Teacher	9.00	1.000	63,700	1.000	65,200		
	Spanish Resource Teacher	9.00	1.000	63,700	1.000	65,200		
	Math Support Teachers	36.00	4.000	254,800	4.000	260,800		
T-13	Administrative Assistant	76.00	7.000	249,207	7.000	253,770		
T-09	Distribution Clerk/Science Center	36.00	3.000	119,390	3.000	123,208		
	Extra Help - Classified			3,300		3,300		
	Extra Help - Certificated			2,000		2,000		
	Added Duty - Certificated			243,300		206,633		
	Substitute Teacher			136,020		133,629		
	Added Days - Certificated			17,500		17,500		
	Added Days - Classified			1,000		1,000		
	Personal Leave - Certificated			6,400		9,864		
	Personal Leave - Classified			17,900		14,000		
PROGRAM TOTAL		286.00	29.875	2,322,264	28.000	2,211,709	-	-

COMMENTARY

One Safe & Drug Free Schools Supervisor (.875 FTE) and one Grant Technician (1.0 FTE) have been eliminated. 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		2011 - 2012		COMMENTARY
CURRICULUM & INSTRUCTIONAL SVC		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Support for NCBI training and e-learning coursework	16,000		
	Language Specific Consultants for assessment training	4,000		
	Consultants/trainers for credit classes; X-Country Jamboree coordination	2,000		
	Consultant/trainers, IE UAA, Keynote speaker, AP Trainer	2,500		
	Presenters and Trainers	2,000		
	AKCIS software license and contractual services	12,000		
	Art/Staff Development Training	4,000		
	TOTAL	42,500		
3220	CONTRACT SVCS, COPIER LEASE			
	Copiers	7,900		
	TOTAL	7,900		
3980	UNALLOCATED ADJUSTMENTS			
	Curriculum and Instructional Services	36,217		
	TOTAL	36,217		
SUPPLIES & MATERIALS				
4040	TEACHING SUPPLIES			
	Materials to support curriculum, professional teaching & innovation - Health/PE	2,000		
	Books for study groups, coursework, cooperative learning materials	4,000		
	Teaching supplies used for trainings - Math	2,500		
	K-12 Art Program supplies	3,000		
	Materials to support trainings - Science	2,500		
	Immersion Program teaching supplies	4,000		
	Middle School sixth grade instructional materials - Social Studies	2,500		
	Maintain curriculum guides and current resources for all school levels	3,000		
	Supplies to meet anticipated needs for courses and programs - Career Tech	119,000		
	Restock elementary science kits and additional science kits	52,424		
	Materials to support training and purchasing curriculum materials - Social & Emotional Learning	1,500		
	TOTAL	196,424		
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Equipment items costing less than \$500 to be used to update and enhance the Career Technology Program in all high schools and middle schools	60,000		
	TOTAL	60,000		

1036		2011 - 2012		COMMENTARY
CURRICULUM & INSTRUCTIONAL SVC		PRELIMINARY	PROPOSED	ADOPTED
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		
	TOTAL	192,137		
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	27,924		
	TOTAL	27,924		

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

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

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

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

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		2011 - 2012		COMMENTARY
TRAINING & PROFESSIONAL DEVLMT		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Instructional contracts for professional development projects and trainings		6,500	
	TOTAL		6,500	
SUPPLIES & MATERIALS				
4040	TEACHING SUPPLIES			
	Supplies for principal leadership, teacher mentorship trainings, and new employee orientations		8,171	
	Supplies for substitute training, ASD teaching academy, induction training and principal mentorship program		11,000	
	TOTAL		19,171	
CAPITAL OUTLAY				
5420	TAGGED EQUIPMENT			
	Computer lab updates and media site recording needs (ASDTUBE)		8,360	
	TOTAL		8,360	
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund		16,716	
	TOTAL		16,716	

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

Statement of Program

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

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

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

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

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

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

1038		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ASSESSMENT & EVALUATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	111,484	111,484	111,484	111,484		
1180	OTHER PROFESSIONALS CERTIFICAT	38,986	78,902	80,677	82,292		
1181	OTHER PROFESSIONALS CLASSIFIED	222,001	225,085	232,421	238,806		
1191	TECHNICAL CLASSIFIED	105,940	101,724	106,612	111,400		
1201	CLERICAL	48,531	53,780	53,780	53,780		
1211	EXTRA HELP CLASSIFIED	18,557	26,340	25,440	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		
1381	PERSONAL LEAVE CLASSIFIED	1,619	1,000	1,000	1,000		
2100	GROUP LIFE	1,631	1,730	1,369	1,400		
2200	GROUP MEDICAL	98,057	101,760	113,280	124,800		
2500	WORKERS' COMPENSATION	4,643	5,193	4,473	4,575		
2550	UNEMPLOYMENT INSURANCE	576	713	661	909		
2600	SOCIAL SECURITY	24,432	26,206	26,171	26,773		
2610	MEDICARE	8,572	9,721	9,002	9,217		
2700	CERTIFICATED RETIREMENT	24,586	30,430	24,269	24,338		
2701	INCREMENTAL TRS INCREASE	48,640	59,409	50,238	58,229		
2800	PUBLIC EMPLOYEES RETIREMENT	82,999	86,236	87,052	88,877		
2801	INCREMENTAL PERS INCREASE	20,956	22,148	23,582	35,389		
3010	CONT.SERVICES - ADMINISTRATION	5,113	20,000	10,000	3,500		
3030	CONTR. SERVICES-INSTRUCTIONAL	56,294	66,000	78,000	40,000		
3050	EQUIPMENT REPAIR	2,777	2,900	5,400	5,800		
3230	ADVERTISING		1,000				
3430	MILEAGE IN-DISTRICT	1,868	4,000	5,000	3,500		
3610	OUT-OF-DISTRICT TVL REGISTRATN		545				
3613	OTHER REGISTRATION/MEMBERSHIP	289	380	950	1,000		
4010	OFFICE SUPPLIES	15,059	16,857	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		
5410	REPLACEMENT EQUIPMENT	1,740	6,597				
5415	FURNITURE AND FIXTURES				185		

1038		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ASSESSMENT & EVALUATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5420	TAGGED EQUIPMENT	10,806	13,002	6,198		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	
PROGRAM Total:		1,013,646	1,148,658	1,098,498		1,103,552	

Instruction							PERSONNEL		
Assessment & Evaluation - 1038									
Range		2010-2011		2011-2012		2011-2012		2011-2012	
		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
	Exc Director of Evaluation/Technology	12.00	1.000	111,484	1.000	111,484			
	Assistant Director of Program Evaluation	12.00	1.000	92,012	1.000	92,012			
	Executive Secretary	12.00	1.000	53,780	1.000	53,780			
A-12	Coordinator, Program Evaluation	12.00	1.000	71,394	1.000	74,642			
A-12	Coordinator, Testing	12.00	1.000	80,677	1.000	82,292			
A-12	Coordinator, Data	12.00	1.000	69,015	1.000	72,152			
A-4	Assessment Specialist	24.00	2.000	106,612	2.000	111,400			
	Extra Help - Classified			25,440		31,440			
	Added Days - Certificated			1,065					
	Added Days - Classified			2,874					
	Personal Leave - Certificated			5,500		5,500			
	Personal Leave - Classified			1,000		1,000			
PROGRAM TOTAL		96.00	8.000	620,853	8.000	635,702	-	-	-

COMMENTARY

Extra Help - Classified funding will assist the Assessment and Evaluation Department in completing activities which require substantial labor over a short period of time.

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	
	TOTAL		3,500	
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Surveys and Program Evaluation		33,500	
	Scoring IPT English Language Proficiency Assessment		6,500	
	TOTAL		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	
	TOTAL		32,000	
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment under \$500		1,208	
	TOTAL		1,208	
5415	FURNITURE AND FIXTURES			
	4 shelf bookcase		185	
	TOTAL		185	
5420	TAGGED EQUIPMENT			
	Notebook Computers (2)		4,710	
	Projector (1)		660	
	Monitor (1)		780	
	TOTAL		6,150	

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

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

1039		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4250	BLDGS/GROUNDS SUPPLIES		27,750	27,750		27,750	
103902	TECHNOLOGY/MIS OPS & MAINT	469,877	483,235	497,239		690,368	
1310	ELEMENTARY TEACHERS					221,400	
1381	PERSONAL LEAVE CLASSIFIED					1,074	
2100	GROUP LIFE					216	
2200	GROUP MEDICAL					46,800	
2500	WORKERS' COMPENSATION					1,610	
2550	UNEMPLOYMENT INSURANCE					320	
2610	MEDICARE					3,226	
2700	CERTIFICATED RETIREMENT					27,808	
2701	INCREMENTAL TRS INCREASE					66,531	
103904	INSTRUCTIONAL TECHNOLOGY					368,985	
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	PRELIMINARY	PROPOSED	
3220	CONTRACT SVCS, COPIER LEASE	4,359	4,359	3,800			
3430	MILEAGE 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	17,882		
103908	TECHNLGY/MIS STUDENT INFO SYS	1,236,238	1,302,578	1,250,978	17,882		
5460	OTHER CAPITAL OUTLAY EXPENSE	9,514	13,204	15,287	11,235		
103909	IFAS 7I UPGRADE	9,514	13,204	15,287	11,235		
1181	OTHER PROFESSIONALS CLASSIFIED	92,990	92,991	97,454	101,827		
1191	TECHNICAL CLASSIFIED	171,766	170,401	183,666	42,310		
1201	CLERICAL	141,274	142,441	148,038	148,137		
1211	EXTRA HELP CLASSIFIED	60,913	66,207	38,020	38,020		
1381	PERSONAL LEAVE CLASSIFIED	4,128	21,516	4,200	4,000		
2100	GROUP LIFE	1,031	1,057	814	493		
2200	GROUP MEDICAL	99,640	101,760	113,280	93,600		
2500	WORKERS' COMPENSATION	3,650	3,661	3,401	2,400		
2550	UNEMPLOYMENT INSURANCE	470	505	502	477		
2600	SOCIAL SECURITY	29,215	30,361	29,224	20,725		
2610	MEDICARE	6,833	7,100	6,835	4,846		
2800	PUBLIC EMPLOYEES RETIREMENT	89,337	89,284	94,415	64,300		
2801	INCREMENTAL PERS INCREASE	22,521	22,711	25,578	25,603		
3010	CONT.SERVICES - ADMINISTRATION	6,312	6,500	16,174	35,000		
3050	EQUIPMENT REPAIR	623	16,348	1,960	1,260		
3220	CONTRACT SVCS, COPIER LEASE	3,800	7,800	3,800	1,800		
3430	MILEAGE IN-DISTRICT	417	750	750	750		
3613	OTHER REGISTRATION/MEMBERSHIP	295	295				
4010	OFFICE SUPPLIES	2,500	2,588	37,355	23,200		
5400	EXPENDABLE EQUIPMENT	637	638				
5420	TAGGED EQUIPMENT			2,800	2,000		
5470	CAPITAL EQUIPMENT			8,000			
103910	INFORMATION SUPPORT CENTER	738,352	784,914	816,266	610,748		
1181	OTHER PROFESSIONALS CLASSIFIED	318,107	328,521	328,603	557,696		
1191	TECHNICAL CLASSIFIED	119,397	119,397	123,722	63,099		
1381	PERSONAL LEAVE CLASSIFIED	1,948			1,100		
2100	GROUP LIFE	1,363	1,447	1,059	1,453		
2200	GROUP MEDICAL	77,688	81,408	84,960	124,800		
2500	WORKERS' COMPENSATION	3,417	3,488	3,292	4,514		

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

1039	TECHNOLOGY/MIS	2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3613	OTHER REGISTRATION/MEMBERSHIP	19,327	20,400				
4010	OFFICE SUPPLIES	4,558	4,706	10,000		15,800	
4100	FUEL	2,524	3,500	2,500		2,500	
4130	REPAIR PARTS	38,276	58,000	43,000		43,000	
5400	EXPENDABLE EQUIPMENT	2,789	2,790	800		800	
5410	REPLACEMENT EQUIPMENT	4,071	4,072				
5420	TAGGED EQUIPMENT					5,000	
5440	NEW EQUIPMENT	2,643	2,686				
5460	OTHER CAPITAL OUTLAY EXPENSE	32,850	16,993	18,107		54,084	
5470	CAPITAL EQUIPMENT					8,000	
103912	COMMUNICATIONS & NETWORK	1,926,884	2,169,990	1,675,387		1,918,081	
1181	OTHER PROFESSIONALS CLASSIFIED	1,378,678	1,378,678	1,669,533		1,905,867	
1191	TECHNICAL CLASSIFIED					47,225	
1211	EXTRA HELP CLASSIFIED		6,700				
1381	PERSONAL LEAVE CLASSIFIED	26,224				19,600	
2100	GROUP LIFE	4,275	4,452	3,907		4,569	
2200	GROUP MEDICAL	254,509	254,400	325,680		421,200	
2500	WORKERS' COMPENSATION	10,772	10,773	12,155		14,201	
2550	UNEMPLOYMENT INSURANCE	1,345	1,476	1,798		2,825	
2600	SOCIAL SECURITY	86,344	85,892	103,511		121,841	
2610	MEDICARE	20,193	20,088	24,207		28,603	
2800	PUBLIC EMPLOYEES RETIREMENT	303,309	303,309	367,296		429,682	
2801	INCREMENTAL PERS INCREASE	76,431	77,621	99,503		171,093	
3010	CONT.SERVICES - ADMINISTRATION	200	200	15,000		75,000	
3430	MILEAGE IN-DISTRICT	2,592	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	
5400	EXPENDABLE EQUIPMENT	3,726	3,727	400		400	
5415	FURNITURE AND FIXTURES			1,100		1,100	
5420	TAGGED EQUIPMENT			6,000		9,000	
5440	NEW EQUIPMENT	4,712	4,712				
103913	APPLICATION MAINT & DEVELOPMT	2,191,963	2,173,189	2,660,915		3,279,544	
3010	CONT.SERVICES - ADMINISTRATION	881,603	881,604	350,814		475,229	
4010	OFFICE SUPPLIES	378,958	378,958				
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	PRELIMINARY	PROPOSED	
5420	TAGGED EQUIPMENT			2,343,113			
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		
3010	CONT.SERVICES - ADMINISTRATION	79,628	79,628	29,592	40,380		
4010	OFFICE SUPPLIES	4,263	4,263				
5410	REPLACEMENT EQUIPMENT	98,339	98,339				
103915	TECH ASSET MANAGEMENT ADMIN	182,230	182,230	29,592	40,380		
1181	OTHER PROFESSIONALS CLASSIFIED			28,139	94,673		
1191	TECHNICAL CLASSIFIED	988	989	437,434	1,164,922		
2100	GROUP LIFE			1,090	2,948		
2200	GROUP MEDICAL			148,680	421,200		
2500	WORKERS' COMPENSATION	7	8	3,389	9,159		
2550	UNEMPLOYMENT INSURANCE	1	1	499	1,817		
2600	SOCIAL SECURITY	61	61	28,866	78,091		
2610	MEDICARE	14	14	6,750	18,264		
2800	PUBLIC EMPLOYEES RETIREMENT	217	218	102,426	277,107		
2801	INCREMENTAL PERS INCREASE	56		27,749	110,342		
3030	CONTR. SERVICES-INSTRUCTIONAL				22,000		
3430	MILEAGE IN-DISTRICT			10,000	22,000		
4010	OFFICE SUPPLIES			9,600	11,200		
5420	TAGGED EQUIPMENT				13,500		
103916	TECHNICAL SUPPORT	1,344	1,291	804,622	2,247,223		
1180	OTHER PROFESSIONALS CERTIFICAT				74,918		
1181	OTHER PROFESSIONALS CLASSIFIED				88,516		
1191	TECHNICAL CLASSIFIED				328,015		
1381	PERSONAL LEAVE CLASSIFIED				6,000		
2100	GROUP LIFE				1,150		
2200	GROUP MEDICAL				124,800		
2500	WORKERS' COMPENSATION				3,574		
2550	UNEMPLOYMENT INSURANCE				710		
2600	SOCIAL SECURITY				30,650		
2610	MEDICARE				7,213		
2700	CERTIFICATED RETIREMENT				20,528		
2701	INCREMENTAL TRS INCREASE				49,114		
2800	PUBLIC EMPLOYEES RETIREMENT				72,163		
2801	INCREMENTAL PERS INCREASE				28,734		

1039		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3010	CONT.SERVICES - ADMINISTRATION					5,580	
3030	CONTR. SERVICES-INSTRUCTIONAL					35,000	
3050	EQUIPMENT REPAIR					1,220	
3220	CONTRACT SVCS, COPIER LEASE					3,800	
3430	MILEAGE IN-DISTRICT					3,000	
3600	TRAVEL OUT OF DISTRICT					6,000	
4010	OFFICE SUPPLIES					10,650	
5400	EXPENDABLE EQUIPMENT					800	
5420	TAGGED EQUIPMENT					9,000	
103917	APPLICATION TRAINING					911,135	
PROGRAM Total:		13,459,173	13,842,671	12,753,346		12,697,407	

Management Information						PERSONNEL	
Technology/MIS - 1039							
Range			2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
Step	CLASSIFICATION	Months	REVISED	PRELIMINARY	PROPOSED	ADOPTED	
			FTE	FTE	FTE	FTE	
	<u>TECHNOLOGY/MIS ADMINISTRATION</u>						
	Chief Information Officer	12.00	1.000 107,455	1.000 107,455			
	Executive Secretary	12.00	1.000 54,900	1.000 54,900			
	Extra Help - Classified		3,000	3,000			
	<u>INSTRUCTIONAL TECHNOLOGY</u>						
	K-12 Educational Technology Teacher	27.00		3.000 221,400			
	Personal Leave - Certificated			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			
A-4	Records Technician	12.00		1.000 42,310			
T-13	Administrative Assistant	48.00	4.000 148,038	4.000 148,137			
	Extra Help - Classified		38,020	38,020			
	<u>SYSTEMS</u>						
A-13	Supervisor Information Technology	12.00	1.000 105,801	1.000 107,915			
A-11	Systems Administrator III	12.00	1.000 83,886	1.000 87,700			
A-11	Server Administrator II	12.00	1.000 66,376	1.000 81,782			
A-10	Systems Administrator II	12.00	1.000 78,711	1.000 82,292			
A-9	Systems Administrator I	24.00	1.000 60,205	2.000 123,545			
A-9	Server Administrator I	12.00	1.000 71,260	1.000 74,462			
A-2	Computer System Operations Specialist	24.00	2.000 123,722	1.000 63,099			

Management Information							PERSONNEL	
Technology/MIS - 1039							2011-2012	
Range			2010-2011		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
<u>COMMUNICATIONS & NETWORK</u>								
A-13	Supervisor Information Technology	12.00	1.000	109,864	1.000	112,060		
A-11	Network Analyst III	12.00	1.000	77,506	1.000	80,983		
A-9	Network Analyst I	12.00			1.000	81,581		
A-6	Network Specialist	12.00	1.000	52,008	1.000	59,539		
A-6	Technology Support Specialist II	36.00	2.000	136,969	3.000	199,865		
A-4	Technology Support Specialist I	60.00	5.000	246,854	5.000	255,546		
M-10	Craft Tech Lead Data Communications	12.00	1.000	64,422	1.000	65,146		
M-6	Craft Specialist Data Communications	12.00	1.000	57,450	1.000	58,366		
<u>APPLICATION MAINTENANCE & DEVELOPMENT</u>								
A-13	Supervisor Information Technology	12.00	1.000	97,824	1.000	102,272		
A-12	Database Analyst	24.00	2.000	178,194	2.000	186,299		
A-12	Solutions Architect	12.00	1.000	83,365	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		
A-11	Subject Matter Expert	24.00	2.000	131,932	2.000	116,236		
A-9	Programmer Analyst	48.00	4.000	293,913	4.000	292,800		
A-6	Programmer	86.00	6.000	331,024	7.000	412,190		
	Extra Help - Classified							
	Personal Leave - Classified			9,500		40,200		
<u>TECHNICAL SUPPORT</u>								
A-13	Supervisor Tech Support	12.00			1.000	94,673		
A-6	Technical Support II	20.00	0.500	28,139	2.000	112,865		
A-4	Technical Support I	260.00	10.000	437,434	26.000	1,151,998		
<u>APPLICATION TRAINING</u>								
	Teacher Expert, Student Info System	10.00			1.000	74,918		
A-13	Supervisor Information Technology	12.00			1.000	88,516		
A-4	Specialist, Application Training	72.00			6.000	328,015		
J-3	Custodian	6.00	0.500	18,705	0.500	19,182		
PROGRAM TOTAL		1,093.00	71.000	4,984,943	95.500	6,015,522	-	-

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 one Systems Administrator I (1.0 FTE). 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	
	AG Group Sniffer Software	6,000	
	Altirus Maintenance	12,000	
	Bi-Tech (IFAS) Software Licenses	132,400	
	Castlerock Computing (SNMP)	2,800	
	CISCO Access Control Server (ACS) Software	3,000	
	CISCO WCS Wireless Software Maintenance	22,000	
	Computer Based Training - Mind Leaders	8,000	
	Data Domain	28,000	
	DEC-ALPHA System Software Licenses & Support	5,000	
	Diskkeeper Maintenance	6,000	
	Document Management	51,450	
	Document Management Implementation for Purchasing, Accounting, & Rentals	45,180	
	Exchange Archiving	82,000	
	IEP Maintenance	25,500	
	Heat - Maintenance	14,200	
	Informix (IFAS) Software License	18,600	
	Informix and SQL Database Training	15,000	
	Informix Sentinel Server Studio Maintenance	750	
	MacDonald/Miller - Maintenance contract for airconditioning unit	2,952	
	MF COBOL	4,690	
	Micro System Training	12,000	
	Microfilming of Student Transcripts and District Records	35,000	
	Microsoft Technical Support Services	3,000	
	NETAPP	2,000	
	Network Training	10,000	
	Student Messenger - Notification System	34,800	
	System Imaging Software Maintenance	7,500	
	System Monitoring Software Maintenance	2,000	
	Systems Training	10,500	
	Server Storage	30,000	
	UPS Maintenance	5,750	
	Special One-time Projects	60,000	
	VAX System and Application Licenses - COHORT	300	
	Veritas	15,000	
	Vmware	9,000	
	Shredding of Confidential Records	2,080	
	Domain renewal	600	

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1039	TECHNOLOGY/MIS	2011 - 2012		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
	CONT. SERVICES - ADMINISTRATION continued...			
	Apple licensing	199,999		
	NETAPP Maintenance	62,500		
	Citrix Maintenance	4,415		
	Content Management System maintenance	11,937		
	SQL licensing 2008 (every 3 years)	10,350		
	SSL certificates	1,500		
	Apple service agreement	40,000		
	NETAPP Antivirus	1,000		
	IP renewal	400		
	8e6 Web Network Filter	86,862		
	Casper maintenance	108,000		
	HP print maintenance	600		
	Application Training	5,000		
	TOTAL	1,452,225		
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Tech Support Training	22,000		
	Student Information Services (Zangle)	35,000		
	TOTAL	57,000		
3050	EQUIPMENT REPAIR			
	Arctic Office Supply - Canon Fax	800		
	Hardware Maintenance for IFAS System	5,500		
	CISCO	99,675		
	Projector Maintenance	420		
	Hardware Maintenance Foundry Server Iron	3,700		
	McDonald Miller (Air Conditioning)	4,000		
	Microfilm Reader/Printers on call Maintenance	1,260		
	Hardware maintenance time leave	17,000		
	TOTAL	132,355		
3220	CONTRACT SVCS, COPIER LEASE			
	Copier Lease - application training	3,800		
	Copier for student records & pupil accounting	1,800		
	TOTAL	5,600		
3430	MILEAGE IN-DISTRICT			
	Mileage for IT Information Support staff	750		
	Mileage for IT Systems Support staff	565		
	Mileage for IT Communications/Network staff	10,000		
	MILEAGE IN-DISTRICT continued			

1039		2011 - 2012		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
	Mileage for IT Application staff	2,500		
	Mileage for IT Technical Support staff	22,000		
	Mileage for Training staff	3,000		
	TOTAL	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		
	TOTAL	2,400		
5415	FURNITURE AND FIXTURES			
	Chairs	1,100		
	TOTAL	1,100		
5420	TAGGED EQUIPMENT			
	Scanners for Document Management	3,600		
	Workstation Equipment	2,000		
	Replacement computers (6)	3,500		
	Replacement computers for IT application staff	9,000		
	Computer replacement for Communication/Network staff	5,000		
	Hardware Refresh	13,500		
	Replacement computers for Training staff	3,000		
	Replacement computers for Training lab	6,000		
	TOTAL	45,600		
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	159,436		
	TOTAL	159,436		
5470	CAPITAL EQUIPMENT			
	VMWare server	13,000		
	Netapp disk shelf	50,000		
	Single mode tester	8,000		
	TOTAL	71,000		

1043		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
DISTRICTWIDE MUSIC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,392,989	2,453,486	2,529,633		2,525,125	
210	EMPLOYEE BENEFITS	1,382,766	1,445,001	1,494,815		1,733,134	
310	PURCHASED SERVICES	85,695	93,286	107,205		96,885	
410	SUPPLIES & MATERIALS	33,022	35,448	28,721		28,421	
510	CAPITAL OUTLAY	45,913	47,316	28,046		26,924	
PROGRAM TOTAL:		3,940,385	4,074,537	4,188,420		4,410,489	

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

1043		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
DISTRICTWIDE MUSIC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2701	INCREMENTAL TRS INCREASE	485,237	577,979	566,115	670,560		
2800	PUBLIC EMPLOYEES RETIREMENT	5,356	48				
2801	INCREMENTAL PERS INCREASE	1,344					
3030	CONTR. SERVICES-INSTRUCTIONAL	14,840	15,078	29,355	25,355		
3430	MILEAGE IN-DISTRICT	28,226	32,208	32,200	32,200		
4040	TEACHING SUPPLIES	29,650	31,818	27,291	26,991		
5400	EXPENDABLE EQUIPMENT	11,500	9,213	9,090	9,101		
5420	TAGGED EQUIPMENT			16,338	16,327		
5440	NEW EQUIPMENT	32,918	35,428				
5460	OTHER CAPITAL OUTLAY EXPENSE	1,495	2,675	2,618	1,496		
104302	DW MUSIC INSTRUCTION	3,535,641	3,665,380	3,769,838	3,993,791		
PROGRAM Total:		3,940,385	4,074,537	4,188,420	4,410,489		

Instruction								PERSONNEL	
Music - Districtwide - 1043			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
A-13	Supervisor, Music	12.00	1.000	102,969	1.000	105,027			
A-12	Coordinator, Music	10.00	1.000	87,303	1.000	78,802			
T-13	Administrative Assistant	10.00	1.000	41,201	1.000	41,770			
	Extra Help - Classified			3,000		3,000			
	Teacher Assistant - Extra Help			11,000		11,000			
	Music Teacher	306.00	34.800	2,216,760	34.000	2,216,800			
	Added Duty - Certificated			16,280		14,680			
	Substitute Teacher			38,220		38,976			
	Personal Leave - Certificated			11,900		14,320			
	Personal Leave - Classified			1,000		750			
PROGRAM TOTAL		338.00	37.800	2,529,633	37.000	2,525,125	-	-	-

COMMENTARY

The 34.0 FTE Music Teachers equate to 40 positions; .8 FTE position has been eliminated.

1043		2011 - 2012		COMMENTARY
DISTRICTWIDE MUSIC		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Music Festivals, In-Service training		25,355	
	TOTAL		25,355	
SUPPLIES & MATERIALS				
4040	TEACHING SUPPLIES			
	New Band and Orchestra Books, Instructional Supplies, etc.		26,991	
	TOTAL		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	
	TOTAL		9,101	
5420	TAGGED EQUIPMENT			
	1/8 Size String Bass (1)		2,998	
	1/2 Size String Bass (1)		1,750	
	1/2 Size Cellos (2)		1,400	
	1/4 Size String Bass (3)		4,569	
	1/4 Cello (1)		700	
	BB Coronets (3)		3,105	
	Chime Set		1,045	
	Mixer		760	
	TOTAL		16,327	
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund		1,496	
	TOTAL		1,496	

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

Statement of Program

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

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

Instruction						PERSONNEL			
District Accountability - 1047									
Range			2010-2011		2011-2012		2011-2012		2011-2012
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
	Director	12.00	1.000	90,518	1.000	90,518			
	Executive Secretary		0.250	13,445					
	Personal Leave - Classified			4,500		4,000			
PROGRAM TOTAL		12.00	1.250	108,463	1.000	94,518	-	-	-

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	PRELIMINARY	PROPOSED	
110	SALARIES	220,535	216,764	225,893		234,423	
210	EMPLOYEE BENEFITS	119,311	121,053	128,151		142,877	
310	PURCHASED SERVICES	97	100	100		100	
410	SUPPLIES & MATERIALS	3,028	3,040				
PROGRAM TOTAL:		342,971	340,957	354,144		377,400	

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

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

COMMENTARY

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

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

Communications							PERSONNEL	
Publication Services - 1049			2010-2011		2011-2012		2011-2012	
Range			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
A-8	Printing Supervisor	12.00	1.000	83,099	1.000	71,261		
A-3	Publications Technician	12.00	1.000	61,560	1.000	45,825		
A-1	Offset Equipment Operator	36.00	3.000	164,283	3.000	174,904		
A-1	Digital Copy Center Operator	12.00	1.000	44,488	1.000	46,512		
	Extra Help - Classified			7,500				
	Personal Leave - Classified			2,000		2,000		
PROGRAM TOTAL		72.00	6.000	362,930	6.000	340,502	-	-

COMMENTARY

Staff efficiencies will allow for the Extra Help elimination.

1049	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PUBLICATION SERVICES			
PURCHASED SERVICES			
3010	CONT.SERVICES - ADMINISTRATION		
	Printing of Annual Financial Report, Student Handbooks, Budget Documents, Binding of reports, etc.		
		125,400	
	TOTAL	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	
	TOTAL	50,000	
SUPPLIES & MATERIALS			
4010	OFFICE SUPPLIES		
	Printing supplies and paper for projects across the district		
		209,709	
	TOTAL	209,709	
CAPITAL OUTLAY			
5460	OTHER CAPITAL OUTLAY EXPENSE		
	Other Capital Outlay Expenses		
		10,931	
	TOTAL	10,931	

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

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	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	99,840	99,840	99,840	99,840		
1181	OTHER PROFESSIONALS CLASSIFIED	152,717	152,717	152,717	152,717		
1191	TECHNICAL CLASSIFIED	136,254	136,254	141,031	147,357		
1201	CLERICAL	133,659	133,358	136,292	96,929		
1211	EXTRA HELP CLASSIFIED	6,233	10,000	10,000	10,000		
1381	PERSONAL LEAVE CLASSIFIED	12,735	10,000	15,000	10,000		
2100	GROUP LIFE	1,462	1,536	1,127	1,103		
2200	GROUP MEDICAL	125,080	127,200	141,600	140,400		
2500	WORKERS' COMPENSATION	4,134	4,139	3,932	3,686		
2550	UNEMPLOYMENT INSURANCE	532	567	578	732		
2600	SOCIAL SECURITY	32,969	33,436	34,402	32,043		
2610	MEDICARE	7,711	7,820	8,045	7,495		
2800	PUBLIC EMPLOYEES RETIREMENT	114,944	114,877	116,573	109,304		
2801	INCREMENTAL PERS INCREASE	29,010	29,339	31,580	43,523		
3010	CONT.SERVICES - ADMINISTRATION	83,761	83,800	72,300	69,800		
3050	EQUIPMENT REPAIR		400	400	400		
3230	ADVERTISING	110,000	110,000	58,000	53,000		
3600	TRAVEL OUT OF DISTRICT	867	867				
3613	OTHER REGISTRATION/MEMBERSHIP	2,977	4,133	3,015	3,310		
4010	OFFICE SUPPLIES	27,174	28,026	35,343	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		
105001	COMMUNICATIONS ADMINISTRATION	1,086,376	1,093,877	1,063,946	1,024,230		
PROGRAM Total:		1,086,376	1,093,877	1,063,946	1,024,230		

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

COMMENTARY

One Customer Service Receptionist/Switchboard (1.0 FTE) position has been eliminated.

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		
	TOTAL	69,800		
3230	ADVERTISING			
	Advertising	53,000		
	TOTAL	53,000		
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Office supplies and videotapes to support ASD-TV	40,420		
	TOTAL	40,420		
CAPITAL OUTLAY				
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	2,171		
	TOTAL	2,171		

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

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

Instruction								PERSONNEL	
Library Resources - 1051			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
A-9	Manager, Library Services	12.00	1.000	87,038	1.000	88,780			
A-6	Library Resources Specialist	12.00	1.000	52,008	1.000	54,342			
T-12	Bibliographic Control Clerk	12.00	1.000	46,940	1.000	47,602			
T-12	Library Automation Control Clerk	36.00	3.000	128,344	3.000	132,735			
	Extra Help - Classified			13,432		13,432			
	Personal Leave - Classified			5,500		5,500			
PROGRAM TOTAL		72.00	6.000	333,262	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		
	Online Worldbook Reference Fee	28,000		
TOTAL		100,300		

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

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	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	178,072	178,073	182,110	187,912		
1201	CLERICAL	150,118	149,321	153,207	157,320		
1211	EXTRA HELP CLASSIFIED	990	990	2,500	2,500		
1381	PERSONAL LEAVE CLASSIFIED	13,172	10,500	11,300	12,000		
1801	MAINTENANCE	287,415	308,074	335,050	313,665		
1841	MAINTENANCE EXTRA HELP	2,023	2,023				
2100	GROUP LIFE	1,653	1,778	1,366	1,330		
2200	GROUP MEDICAL	138,962	139,920	162,840	171,600		
2500	WORKERS' COMPENSATION	19,634	20,753	22,210	19,633		
2550	UNEMPLOYMENT INSURANCE	590	687	724	956		
2600	SOCIAL SECURITY	36,257	37,178	39,364	38,653		
2610	MEDICARE	8,479	8,757	9,267	9,117		
2800	PUBLIC EMPLOYEES RETIREMENT	134,952	139,803	147,481	144,957		
2801	INCREMENTAL PERS INCREASE	33,947	35,676	39,954	57,721		
3010	CONT.SERVICES - ADMINISTRATION	5,387	5,387	8,700	8,700		
3050	EQUIPMENT REPAIR	2,057	2,057		2,057		
3220	CONTRACT SVCS, COPIER LEASE	800	800	350	200		
3430	MILEAGE IN-DISTRICT	2,398	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		
5400	EXPENDABLE EQUIPMENT	2,850	2,851	500	500		
5460	OTHER CAPITAL OUTLAY EXPENSE	744	745	744	744		
105201	AUDIO/VISUAL SERVICES	1,219,395	1,246,342	1,279,967	1,289,808		
3050	EQUIPMENT REPAIR	14,499	14,500	14,500	14,500		
4100	FUEL	6,698	6,700	4,200	4,200		
4130	REPAIR PARTS	100,231	100,231	105,000	105,000		
105202	AUDIO/VISUAL OPS & MAINTENANCE	121,428	121,431	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		

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

1052		2011 - 2012		COMMENTARY
AUDIO-VISUAL SERVICES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Media Scheduling software support	4,600		
	Warranty Certification Training	4,100		
		TOTAL	8,700	
3220	CONTRACT SVCS, COPIER LEASE			
	Copier	200		
		TOTAL	200	
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Mail Machine Rental and Postage	152,543		
	Miscellaneous Supplies	5,400		
		TOTAL	157,943	
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Replacement tools	500		
		TOTAL	500	
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	744		
		TOTAL	744	

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

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
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
	CUSTODIAL SERVICES						
1171	PROGRAM DIRECTORS CLASSIFIED	102,861	84,593	84,593		87,500	
1181	OTHER PROFESSIONALS CLASSIFIED	126,493	126,493	131,124		137,058	
1201	CLERICAL	89,735	89,204	91,328		93,473	
1331	ADDED DUTY CLASSIFIED	5,500	5,500	5,500		5,500	
1381	PERSONAL LEAVE CLASSIFIED	45,726	18,200	23,600		32,700	
1681	CUSTODIAN SECURITY SUPERVISOR	179,324	154,770	162,151		554,641	
1701	CUSTODIANS	624,689	619,955	616,487		574,961	
1741	CUSTODIANS EXTRA HELP	47,557	21,230				
2100	GROUP LIFE	2,414	2,843	2,055		2,897	
2200	GROUP MEDICAL	321,336	316,640	331,480		463,400	
2500	WORKERS' COMPENSATION	45,340	41,390	39,797		37,739	
2550	UNEMPLOYMENT INSURANCE	1,197	1,186	1,171		2,099	
2600	SOCIAL SECURITY	74,442	69,437	68,343		91,224	
2610	MEDICARE	17,411	16,239	16,164		21,545	
2800	PUBLIC EMPLOYEES RETIREMENT	215,543	241,306	240,059		279,846	
2801	INCREMENTAL PERS INCREASE	54,179	61,676	65,034		111,430	
3010	CONT.SERVICES - ADMINISTRATION	87,000	87,000	87,000		87,000	
3050	EQUIPMENT REPAIR	34,545	34,575	49,000		49,000	
3060	CONTRACTED SERVICE-CUSTODIAL	25,601	33,010	33,010		33,010	
3080	CONTRACTED SERVICE-BUILDINGS			13,000		13,000	
3220	CONTRACT SVCS, COPIER LEASE	1,704	1,500	1,100		1,100	
3430	MILEAGE IN-DISTRICT	2,203	6,700	6,700		6,700	
3530	TELEPHONE	8,056	9,600	9,600		8,056	
3613	OTHER REGISTRATION/MEMBERSHIP	299	299				
4010	OFFICE SUPPLIES	1,946	1,951	2,250		2,250	
4020	TEXTBOOKS		250	250		250	
4030	LIBRARY A/V SUPPLIES	1,925	1,675			250	
4100	FUEL	19,999	20,000	20,000		20,000	
4110	OIL, GREASE, & LUBE		100	100		100	
4130	REPAIR PARTS	15,145	15,000	2,000		2,000	
4200	CUSTODIAL SUPPLIES	756,913	757,000	651,000		651,000	
5400	EXPENDABLE EQUIPMENT	501	7,500	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	
5440	NEW EQUIPMENT	5,652					
5460	OTHER CAPITAL OUTLAY EXPENSE	15,496	23,559	21,421		16,721	

1061 CUSTODIAL SERVICES	2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5470 CAPITAL EQUIPMENT			6,000			
106101 CUSTODIAL SVCS ADMINISTRATION	3,028,124	2,968,381	2,803,817	3,414,950		
4100 FUEL	-8,236					
106102 EMERGENCY SHELTER	-8,236					
1681 CUSTODIAN SECURITY SUPERVISOR			52,788			
1701 CUSTODIANS	565					
1741 CUSTODIANS EXTRA HELP	351,336	365,000	365,000	365,000		
2100 GROUP LIFE			124			
2200 GROUP MEDICAL			14,160			
2500 WORKERS' COMPENSATION	20,744	21,517	21,900	19,903		
2550 UNEMPLOYMENT INSURANCE	342	392	449	527		
2600 SOCIAL SECURITY	21,424	22,630	25,903	22,630		
2610 MEDICARE	5,011	5,293	6,058	5,293		
2800 PUBLIC EMPLOYEES RETIREMENT	75,755	80,300	91,913	80,300		
2801 INCREMENTAL PERS INCREASE	18,663	20,623	24,900	31,974		
106103 RENTALS CUSTODIAL EXTRA HELP	493,840	515,755	603,195	525,627		
1181 OTHER PROFESSIONALS CLASSIFIED				61,410		
2100 GROUP LIFE				144		
2200 GROUP MEDICAL				15,600		
2500 WORKERS' COMPENSATION				446		
2550 UNEMPLOYMENT INSURANCE				89		
2600 SOCIAL SECURITY				3,807		
2610 MEDICARE				890		
2800 PUBLIC EMPLOYEES RETIREMENT				13,510		
2801 INCREMENTAL PERS INCREASE				5,379		
3010 CONT.SERVICES - ADMINISTRATION				18,600		
3430 MILEAGE IN-DISTRICT				1,000		
3530 TELEPHONE				1,000		
3613 OTHER REGISTRATION/MEMBERSHIP				35,000		
4020 TEXTBOOKS				300		
4040 TEACHING SUPPLIES				3,000		
106104 ENERGY CONSERVATION PROGRAM				160,175		
PROGRAM Total:	3,513,728	3,484,136	3,407,012	4,100,752		

Support Services							PERSONNEL	
Custodial Services - 1061								
Range			2010-2011		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
	Director Operations	12.00	1.000	84,593	1.000	87,500		
A-9	Operations Foreman	12.00	1.000	80,482	1.000	84,144		
A-6	Custodial Supervisor	100.00	4.000	214,939	10.000	554,641		
A-6	Energy Conservation Manager	12.00			1.000	61,410		
A-3	Security Specialist	12.00	1.000	50,642	1.000	52,914		
T-13	Administrative Assistant	24.00	2.000	91,328	2.000	93,473		
J-1	Plant Operator - Boniface Education Ctr	12.00	1.000	41,340	1.000	39,978		
J-2	Lead Custodian - Boniface Education Ctr	12.00	1.000	37,474	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		
S-O	Custodian - Substitute Crew	240.00	24.000	473,689	22.500	453,371		
	Custodial - Extra Help			365,000		365,000		
	Added Duty - Classified			5,500		5,500		
	Personal Leave - Classified			23,600		32,700		
	PROGRAM TOTAL	448.00	37.000	1,532,571	41.500	1,912,243	-	-

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 .5FTE position at Northwood Elementary and .5 FTE to the Operations sub crew (.5 FTE). 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 School. 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		
	Internship Workers	18,600		
	TOTAL	105,600		
3050	EQUIPMENT REPAIR			
	Preventive maintenance and repair of power custodial equipment	49,000		
	TOTAL	49,000		
3060	CONTRACTED SERVICE-CUSTODIAL			
	Custodial operations software support	750		
	Pest Control	30,000		
	Window washing and bird nest removal	2,260		
	TOTAL	33,010		
3080	CONTRACTED SERVICE-BUILDINGS			
	Security services	13,000		
	TOTAL	13,000		
3220	CONTRACT SVCS, COPIER LEASE			
	Copier	1,100		
	TOTAL	1,100		
SUPPLIES & MATERIALS				
4200	CUSTODIAL SUPPLIES			
	Custodial supplies used in all District facilities by custodial staff	651,000		
	TOTAL	651,000		
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Walk-off floor mats (10)	3,500		
	Vacuum Cleaners (20)	8,000		
	TOTAL	11,500		
5420	TAGGED EQUIPMENT			
	Carpet Extractor (2)	6,400		
	Wet/Dry Vacuum Cleaner (4)	2,000		
	Automatic Floor Scrubber (1)	6,000		
	Carpet Spot Extractor (4)	2,600		
	TOTAL	17,000		
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	16,721		
	TOTAL	16,721		

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

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

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

COMMENTARY

1062		2011 - 2012		COMMENTARY
SECURITY/EMERG PREPAREDNESS		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3080	CONTRACTED SERVICE-BUILDINGS			
	Camper Host Program - background checks and septic pumping	21,900		
	TOTAL	21,900		
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Small security and office equipment	250		
	TOTAL	250		
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	3,575		
	TOTAL	3,575		

1063		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	9,764,217	10,191,051	10,547,073	10,383,025		
210	EMPLOYEE BENEFITS	5,914,964	6,061,150	6,509,972	6,864,065		
310	PURCHASED SERVICES	1,641,881	1,720,379	1,649,505	1,892,316		
410	SUPPLIES & MATERIALS	2,015,707	2,179,966	2,240,135	2,185,283		
510	CAPITAL OUTLAY	423,137	437,553	353,712	290,165		
PROGRAM TOTAL:		19,759,906	20,590,099	21,300,397	21,614,854		

Statement of Program

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

1063 MAINTENANCE		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	97,414	97,414	97,414	97,414		
1181	OTHER PROFESSIONALS CLASSIFIED	628,066	628,067	649,552	652,732		
1201	CLERICAL	199,423	199,249	204,709	236,490		
1331	ADDED DUTY CLASSIFIED	51,000	51,000	54,000	54,000		
1381	PERSONAL LEAVE CLASSIFIED	164,747	164,900	167,400	152,240		
1701	CUSTODIANS	34,437	32,670	32,274	33,187		
1801	MAINTENANCE	8,360,729	8,761,811	9,185,724	8,977,202		
1841	MAINTENANCE EXTRA HELP	228,401	255,940	156,000	179,760		
2100	GROUP LIFE	28,750	31,284	23,449	22,988		
2200	GROUP MEDICAL	1,987,396	2,005,656	2,247,168	2,429,040		
2500	WORKERS' COMPENSATION	538,541	543,685	562,707	511,256		
2550	UNEMPLOYMENT INSURANCE	34,036	10,768	11,160	14,785		
2600	SOCIAL SECURITY	603,658	631,303	653,919	643,747		
2610	MEDICARE	141,178	147,592	152,933	150,554		
2800	PUBLIC EMPLOYEES RETIREMENT	2,062,628	2,137,282	2,249,307	2,211,227		
2801	INCREMENTAL PERS INCREASE	518,777	553,580	609,329	880,468		
3010	CONT.SERVICES - ADMINISTRATION	113,875	113,876	382,221	128,660		
3050	EQUIPMENT REPAIR	21,840	21,960	21,960	21,960		
3070	CONTRACTED SERVICE-GROUNDS	310,400	310,400	310,400	535,400		
3080	CONTRACTED SERVICE-BUILDINGS	874,010	874,490	569,714	856,290		
3210	RENTAL-EQUIPMENT	14,475	14,475	14,475	14,475		
3220	CONTRACT SVCS, COPIER LEASE	926	900	700	500		
3230	ADVERTISING	662	1,500	1,500	1,500		
3430	MILEAGE IN-DISTRICT	9,093	9,000	9,000	9,000		
3500	HEAT FOR BUILDINGS	24,273	36,500	26,200	33,900		
3510	WATER & SEWER	4,613	6,000	5,300	4,900		
3520	ELECTRICITY	111,517	139,600	129,600	124,200		
3530	TELEPHONE	90,366	112,100	112,100	90,366		
3540	REFUSE	50,353	64,100	55,000	59,800		
3610	OUT-OF-DISTRICT TVL REGISTRATN	620	620				
3613	OTHER REGISTRATION/MEMBERSHIP	14,858	14,858	11,335	11,365		
4010	OFFICE SUPPLIES	18,653	18,850	13,450	13,450		
4050	HEALTH SUPPLIES	1,096	1,100	1,100	1,100		
4100	FUEL	655,953	664,481	750,000	695,148		
4110	OIL, GREASE, & LUBE	7,857	7,875	4,375	4,375		
4130	REPAIR PARTS	82,872	120,000	120,000	120,000		
4250	BLDGS/GROUNDS SUPPLIES	1,249,276	1,367,660	1,351,210	1,351,210		

1063		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5400	EXPENDABLE EQUIPMENT	137,197	69,520	42,632	61,514		
5410	REPLACEMENT EQUIPMENT	43,420	60,279				
5415	FURNITURE AND FIXTURES	4,610					
5420	TAGGED EQUIPMENT			30,850	36,250		
5440	NEW EQUIPMENT	30,521	42,350				
5460	OTHER CAPITAL OUTLAY EXPENSE	191,974	265,404	202,494	138,947		
5470	CAPITAL EQUIPMENT	12,011		71,779	47,497		
106301	MAINTENANCE	19,756,502	20,590,099	21,294,440	21,608,897		
5460	OTHER CAPITAL OUTLAY EXPENSE	3,404		5,957	5,957		
106305	ENERGY CONSERVATION	3,404		5,957	5,957		
PROGRAM Total:		19,759,906	20,590,099	21,300,397	21,614,854		

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

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 MAINTENANCE	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3010 CONT.SERVICES - ADMINISTRATION			
Annual Fee for Utility Locate Services		2,500	
Annual random drug testing - 50% of the work force with commercial driver's licenses		3,732	
Annual underground storage tank registration (required by ADEC)		1,200	
GPS Activation for ASD Maintenance Vehicles		35,000	
Inventory Services to perform annual physical inventory count		2,520	
Municipality of Anchorage false alarm charges		7,000	
Municipality of Anchorage Permits/Building and Elevator Inspections		18,000	
Municipality of Anchorage Planning and Site Plan review when three or more relocatable buildings are moved to one school site		7,500	
Pool utility metering tech support. Tech support to produce quarterly billings to the Municipality of Anchorage and repair and maintenance of meters		51,208	
	TOTAL	128,660	
3050 EQUIPMENT REPAIR			
Annual support for PC Microsoft		2,000	
Annual Customer Support Plan for Maximo Enterprise Program		8,000	
Annual inspection and service contract for manlifts		960	
Repair of drills, saws, roofing equipment, pumps, generators, electronic equipment, landscaping equipment, motors, water blasters, sprayers, sanders, fan shafts, heat exchangers, retest/calibrate combustion analyzer, etc. (Building-\$2,000; Grounds-\$2,000; HVAC/Electric -\$7,000)		11,000	
	TOTAL	21,960	
3070 CONTRACTED SERVICE-GROUNDS			
Annual cleaning of drain connects to storm drains (10 to 12 sites per year)		19,000	
Asphalt paving and concrete repairs		30,000	
Cesspool pumping services at O'Malley, Bear Valley, Ravenwood, Chugiak Elementary, Chugiak High, Huffman, and Mirror Lake Schools		100,000	
Excavating water and sewer lines		10,000	
Excess Snow Hauling \$10,000; Emergency snow removal at schools \$25,000		35,000	
Fire hydrant services and repairs		6,000	
Girdwood School snow plowing, ice rink maintenance, and summer lawn maintenance		25,000	
Monitor well at Chugiak High twice a year - DOE requirement		5,000	
Other grounds work including fencing, hydroseeding, etc.		250,000	

1063		2011 - 2012		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
	MAINTENANCE			
	CONTRACTED SERVICES - GROUNDS continued			
	Semi-Annual ground water monitoring, testing and reporting to ADEC on underground fuel tanks that leaked and were removed at student transportation and the maintenance departments	30,000		
	Signs - painting and regulatory	15,000		
	Underground Storage Regulated Tank Testing Requirements - Every three years to include cathodic testing and tank tightness test	3,900		
	Water well repairs at Bear Valley, Ravenwood, O'Malley, Huffman	2,000		
	Water wells - testing - MOA and State of Alaska requirement	4,500		
	TOTAL	535,400		
3080	CONTRACTED SERVICE-BUILDINGS			
	Annual fuel pumping/delivery in support of emergency preparedness dual fuel boilers (twelve sites)	28,800		
	Asbestos Air Monitoring Services	2,000		
	Automation contract work which includes TV antenna systems, small appliance repairs, athletic scoreboard repairs, intercom/paging systems, pdp boards, weather stations, fire alarm systems etc.	9,000		
	Building, Flooring, and Dryvit Repairs	35,000		
	Calibrate sensors associated with air handling units on a quarterly basis at Huffman Elementary	1,500		
	CCTV Repair	20,000		
	DDC and APOGEE contract work	18,000		
	Disposal of hazardous wastes - EPA/State pollution control.	30,000		
	Districtwide elevator repairs. Annual inspection/maintenance contract is \$48,600.	65,000		
	Districtwide sprinkler system repairs	23,000		
	Fire alarm testing and inspection	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		
	Heating and Electrical Contract work which includes electrical systems, wiring, power lines, etc.	20,000		
	Heating, Ventilation, and Plumbing contract work which includes air balancing, boiler repairs, tube replacements, electrical fan motor repairs, heating systems, fan units, etc.	16,000		
	Modified sprinkler testing of fire pumps at Bear Valley, Huffman, O'Malley and Ravenwood	45,600		
	Preventative maintenance of emergency preparedness gensets (three gensets located at support buildings; eight gensets located at high schools, eight gensets located at middle schools and six gensets located at elementary schools)	90,000		
	Refill Gas Bottles for welding	2,200		

1063		2011 - 2012		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
	MAINTENANCE			
	CONTRACTED SERVICES - BUILDINGS continued			
	Refinish gym floors at all high schools (Operations to maintain gym floors at elementary and middle schools)	65,000		
	Repair overhead doors and roll-up gates	7,000		
	Roof repairs	25,000		
	Sprinkler system testing and inspection in all schools and support buildings	25,614		
	State boiler inspections per state requirements	6,000		
	Water analysis at Bear Valley, Huffman, Ravenwood, and O'Malley schools.	15,000		
	Sanitary survey (every 5 years) \$1,600 each. Water analysis at other school sites as required			
	TOTAL	856,290		
3210	RENTAL-EQUIPMENT			
	Postage meter rental	475		
	Rental of air compressors, jack hammers, hydraulic jacks, scaffolding, generators, asphalt cutters, asphalt compactors, fans, pumps, sand blasters, etc.	14,000		
	TOTAL	14,475		
3220	CONTRACT SVCS, COPIER LEASE			
	Copier Lease	500		
	TOTAL	500		
3230	ADVERTISING			
	Advertising expense for bids, position vacancies, etc.	1,500		
	TOTAL	1,500		
3613	OTHER REGISTRATION/MEMBERSHIP			
	Seminar registration fees for craft personnel for required certifications (certified playground inspection seminar - 3 @ \$500; hazmat certification - 2 @ \$125; asbestos refresher course - 5 @ \$150; AHERA inspection & management - 2 @ \$400; DEC water testing - 2 @ \$400; hazmat handler refresher - 11 @ \$120; journeyman electrician CEU - 15 @ \$200; NICET - 3 @ \$215; Elec/Mech Admin - 2 @ \$150)	9,365		
	Seminars for supervisors and clerical support staff with emphasis on improved technology and computer software programs	2,000		
	Registration and memberships			
	TOTAL	11,365		

1063 MAINTENANCE	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	
Office supplies; books & periodicals for code review & compliance, postage		5,400	
Printing of forms		1,610	
	TOTAL	13,450	
4050 HEALTH SUPPLIES			
Health and first aid supplies		1,100	
	TOTAL	1,100	
4100 FUEL			
Unleaded/Diesel/Propane Fuel: Fuel contract for the purchase of unleaded and diesel fuel for ASD maintenance vehicles. Also includes the purchase of propane fuel for the fork lifts. FY10 Fleet consumption totaled 176,033 gallons. Budgeted amount based on \$3.60 per gallon (unleaded)		629,190	
Propane and genset/dual fuel boiler fuel needed to refill generator tanks		65,958	
	TOTAL	695,148	
4110 OIL, GREASE, & LUBE			
Oil, grease, and lube supplies		4,375	
	TOTAL	4,375	
4130 REPAIR PARTS			
Repair parts for drills, saws, heat guns, roofing pumps, generators, meters, mowers, weed eaters, motors, fan belts, fan motors, thermostats, pneumatic controllers, various boiler controls, sanders, etc.		120,000	
	TOTAL	120,000	
4250 BLDGS/GROUNDS SUPPLIES			
Automation & General Maintenance Section		146,000	
Building, Paint, Lock/Key & Glass Section		350,000	
Grounds Section		163,210	
Heat/Vent, Electrical, Plumbing & Mechanical Section		642,000	
Storm Water Management		50,000	
	TOTAL	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	
		TOTAL	61,514	
5420	TAGGED EQUIPMENT			
	Airless Paint Sprayer		2,500	
	Computer (1) and Related Hardware		5,000	
	Oscilating Spindle Sander (1)		2,500	
	Aluminum Spool Gun (1)		950	
	Walk behind Lawn Mowers (5)		3,000	
	5000 Watt Generator (1)		4,000	
	Portable Table Saw (1)		1,000	
	Hammer Drills (3)		2,100	
	Dual Drum Sander (1)		4,000	
	Pipe Threader (1)		4,500	
	Super Sawzalls (4)		3,200	
	Printer & Fax Machines		3,500	
		TOTAL	36,250	
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund		144,904	
		TOTAL	144,904	
5470	CAPITAL EQUIPMENT			
	4X4 Super Cab 3/4 ton (2)		47,497	
		TOTAL	47,497	

1064		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
MAINTENANCE PROJECTS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
310	PURCHASED SERVICES	2,569,487	2,591,721	2,193,100	2,193,100		
510	CAPITAL OUTLAY	592	450	450	922		
PROGRAM TOTAL:		2,570,079	2,592,171	2,193,550	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	PRELIMINARY	PROPOSED	
3070	CONTRACTED SERVICE-GROUNDS	624,701	625,000	442,200	635,000		
3080	CONTRACTED SERVICE-BUILDINGS	1,887,786	1,909,721	1,750,900	1,558,100		
5460	OTHER CAPITAL OUTLAY EXPENSE	592	450	450	922		
106401	MAJOR MAINT PROJECTS	2,513,079	2,535,171	2,193,550	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		

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		
	Paving and Concrete Repair/Replacement. Asphalt and concrete repairs East High school.	100,000		
	Playground Equipment. Upgrade playground equipment at Gladys Wood (\$500,000).	500,000		
	TOTAL	635,000		
3080	CONTRACTED SERVICE-BUILDINGS			
	Asbestos Abatement. As-needed abatement based on prior year annual costs	45,000		
	Door/Hardware Upgrades. Dimond and Service High School (\$70,000).	70,000		
	Duct Cleaning. Dimmond and Tudor (\$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); Rabbit Creek DDC upgrade (\$75,000).	300,000		
	Floor Repairs. East High rubber floor replacement (\$10,000); Gruening floor sealant in boiler room (\$20,000)	30,000		
	Mechanical Upgrades. College Gate Furnace (\$45,000), Maintenance exhaust air replacement (\$100,000), Wendler Middle fan unit (\$50,000)and Whaley motor control (\$20,000)	215,000		
	Minor Building Upgrades/Repairs. Abbott Loop exterior siding (\$40,000); Airport Heights gym curtain and replace univents (\$65,000); Bartlett High 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 High wall repair (\$15,000) Student Nutrition carpet replacement (\$28,950);West High boiler stack masonry replacement (\$50,000) Whaley carpet replacement (\$50,000)and Wonder Park carpet replacement (\$50,000).	513,950		
	Relocatable moves. Contracted services for moving and setting up relocatable buildings.	50,000		

1064	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

MAINTENANCE PROJECTS

CONTRACTED SERVICES -BUILDINGS continued

Plumbing. Emergency repair/replacement of wter heaters or boilers, Bartlett High and Tudor Elementary School flushometer replacement (\$59,150)and Chinook Elementary restoom Upgrade (\$20,000).

129,150

Painting. Abbott Loop, East High, Inlet View, Kennedy, and Mears Schools.

160,000

Roof repairs. As needed roof repair and maintenance

10,000

TOTAL 1,558,100

CAPITAL OUTLAY

5460 OTHER CAPITAL OUTLAY EXPENSE

Equipment Replacement Fund

922

TOTAL 922

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

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

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

Support Services							PERSONNEL	
Warehouse - 1065							2011-2012	
Range			2010-2011		2011-2012		2011-2012	
Step			REVISED		PRELIMINARY		PROPOSED	
CLASSIFICATION			FTE		FTE		FTE	
Months			FTE		FTE		FTE	
A-9	Foreman/Warehouse	12.00	1.000	67,995	1.000	80,284		
T-13	Administrative Assistant	12.00	1.000	41,080	1.000	42,515		
M-10	Craft Supervisor	12.00	1.000	65,146	1.000	66,433		
M-8	Senior Warehouse Specialist	48.00	4.000	254,003	4.000	241,289		
M-7	Fixed Asset Warehouse Specialist	12.00	1.000	45,843	1.000	60,549		
M-6	Truck Driver/Warehousemen	108.00	9.000	525,447	9.000	511,323		
M-3	Courier	12.00	1.000	44,970	1.000	44,970		
J-2	Custodian	6.00	0.500	18,705	0.500	19,182		
	Extra Help - Maintenance			60,000		60,000		
	Personal Leave - Classified			2,800		5,100		
PROGRAM TOTAL		222.00	18.500	1,125,989	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	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
WAREHOUSE			
PURCHASED SERVICES			
3010	CONT.SERVICES - ADMINISTRATION		
	Drug Testing		
		1,000	
	TOTAL	1,000	
3220	CONTRACT SVCS, COPIER LEASE		
	Copier		
		300	
	TOTAL	300	
SUPPLIES & MATERIALS			
4880	SELF-INSURED SUPPLIES		
	For self-insurance repairs and replacement of supplies		
		3,000	
	TOTAL	3,000	
CAPITAL OUTLAY			
5460	OTHER CAPITAL OUTLAY EXPENSE		
	Equipment Replacement Fund		
		10,451	
	TOTAL	10,451	
5880	SELF-INSURED EQUIPMENT		
	For self-insurance repairs and replacement of equipment		
		5,000	
	TOTAL	5,000	

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

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 are budgeted for \$650,000 for FY 2010-2011.

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

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

Support Services							PERSONNEL	
Rentals - 1066								
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
	Director, Community Services	12.00	1.000	76,171	1.000	76,171		
T-13	Administrative Assistant	36.00	3.000	138,955	3.000	140,877		
M-10	Auditorium Technical Manager	12.00	1.000	68,371	1.000	68,371		
M-8	Auditorium Technician	48.00	4.000	252,363	4.000	263,383		
	Personal Leave - Classified			28,500		35,000		
PROGRAM TOTAL		108.00	9.000	564,360	9.000	583,802	-	-

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		
	TOTAL	1,630		
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Gels, lamps, rigging rope	7,510		
	TOTAL	7,510		
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		
	TOTAL	8,600		
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,018		
	TOTAL	1,018		

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

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

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

1075		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
CROSSING GUARDS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	56,911	65,000	65,000		65,000	
210	EMPLOYEE BENEFITS	7,613	5,557	5,522		5,522	
510	CAPITAL OUTLAY	2,029	2,033	2,033		2,033	
PROGRAM TOTAL:		66,553	72,590	72,555		72,555	

Statement of Program

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

1075		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
CROSSING GUARDS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	56,911	65,000	65,000	65,000		
2200	GROUP MEDICAL	952					
2500	WORKERS' COMPENSATION	445	508	473	473		
2550	UNEMPLOYMENT INSURANCE	61	76	76	76		
2600	SOCIAL SECURITY	3,526	4,030	4,030	4,030		
2610	MEDICARE	825	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		
107501	CROSSING GUARDS	66,553	72,590	72,555	72,555		
PROGRAM Total:		66,553	72,590	72,555	72,555		

Support Services			PERSONNEL			
Crossing Guards - 1075			2010-2011	2011-2012	2011-2012	2011-2012
Range			REVISED	PRELIMINARY	PROPOSED	ADOPTED
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
	Extra Help - Classified		65,000	65,000		
	PROGRAM TOTAL		65,000	65,000	-	-

COMMENTARY

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

1075		2011 - 2012		COMMENTARY
CROSSING GUARDS		PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	LED Stop Signs (4)		690	
	Orange Reflective Safety Vests (5)		143	
	School Crossing Signs (5)		1,200	
TOTAL			2,033	

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

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

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

COMMENTARY

1081		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,261,701	3,223,737	3,324,089		3,300,090	
210	EMPLOYEE BENEFITS	2,560,390	2,546,699	2,777,768		2,945,920	
310	PURCHASED SERVICES	10,567,893	10,673,410	11,350,295		11,280,395	
410	SUPPLIES & MATERIALS	613,480	645,096	669,680		673,400	
510	CAPITAL OUTLAY	1,087,042	1,089,036	19,513		21,313	
610	OTHER	42,684	42,685	45,000		46,000	
PROGRAM TOTAL:		18,133,190	18,220,663	18,186,345		18,267,118	

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	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	47,956	47,957	49,710	51,941		
1191	TECHNICAL CLASSIFIED	66,952	67,017	70,795	73,969		
1331	ADDED DUTY CLASSIFIED	2,000	2,000	3,000	3,000		
1381	PERSONAL LEAVE CLASSIFIED	26,340	23,000	20,300	22,000		
1621	BUS DRIVERS	2,009,764	2,022,667	2,132,081	2,108,979		
1631	BUS ATTENDANTS	551,186	547,236	629,398	620,819		
1641	DRIVERS EXTRA HELP	539,111	495,156	400,000	400,000		
2100	GROUP LIFE	7,837	6,363	6,275	6,289		
2200	GROUP MEDICAL	37,100	38,160	42,480	46,800		
2400	BUS DRIVERS' MEDICAL	1,102,106	1,104,214	1,239,577	1,338,272		
2500	WORKERS' COMPENSATION	190,783	176,728	187,423	171,748		
2550	UNEMPLOYMENT INSURANCE	3,246	15,753	3,531	4,707		
2600	SOCIAL SECURITY	201,529	193,483	204,928	203,404		
2610	MEDICARE	47,132	45,251	47,926	47,570		
2800	PUBLIC EMPLOYEES RETIREMENT	591,894	593,029	634,696	628,915		
2801	INCREMENTAL PERS INCREASE	149,113	152,357	171,945	250,423		
2900	DRIVER PENSION TRUST	216,486	208,065	224,995	232,415		
3010	CONT.SERVICES - ADMINISTRATION	117,074	120,920	72,720	77,000		
3050	EQUIPMENT REPAIR	5,937	12,000	12,000	12,000		
3120	CONTRACTED TRANSPORTATION	10,687,849	10,690,710	11,467,000	11,467,000		
3140	TRANSFER FLD/ACT TRIPS	-678,932	-600,000	-600,000	-700,000		
3220	CONTRACT SVCS, COPIER LEASE	2,734	2,600	1,900	1,900		
3230	ADVERTISING	1,245	3,200	4,300	4,300		
3530	TELEPHONE	2,395	2,500	2,675	2,395		
3600	TRAVEL OUT OF DISTRICT	8,505	8,825	9,200	8,700		
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,110	1,210	500	500		
3613	OTHER REGISTRATION/MEMBERSHIP	1,255	925				
4010	OFFICE SUPPLIES	6,908	7,000	6,000	6,000		
4030	LIBRARY A/V SUPPLIES	1,499	1,500	1,500	1,500		
4040	TEACHING SUPPLIES	1,496	1,500	1,500	1,500		
4060	MEALS & FOOD	987	1,000				
4100	FUEL	602,590	634,096	660,680	664,400		
5400	EXPENDABLE EQUIPMENT	1,661	3,380	3,380	3,380		
5410	REPLACEMENT EQUIPMENT	1,061,485	1,060,122				
5420	TAGGED EQUIPMENT			3,000	4,800		
5440	NEW EQUIPMENT	10,764	12,400				
5460	OTHER CAPITAL OUTLAY EXPENSE	13,132	13,134	13,133	13,133		

1081		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
6070	LIABILITY INSURANCE	42,684	42,685	45,000		46,000	
108101	BUS OPERATIONS	17,682,913	17,758,143	17,773,548		17,825,759	
1381	PERSONAL LEAVE CLASSIFIED		200	100		200	
1701	CUSTODIANS	18,392	18,504	18,705		19,182	
2100	GROUP LIFE	27	27	20		20	
2200	GROUP MEDICAL	5,610	5,610	6,180		6,900	
2500	WORKERS' COMPENSATION	1,084	1,091	1,103		1,046	
2550	UNEMPLOYMENT INSURANCE	17	20	20		28	
2600	SOCIAL SECURITY	1,104	1,160	1,166		1,202	
2610	MEDICARE	258	271	273		281	
2800	PUBLIC EMPLOYEES RETIREMENT	4,046	4,071	4,115		4,220	
2801	INCREMENTAL PERS INCREASE	1,018	1,046	1,115		1,680	
108102	BUS OPERATIONS O&M	31,556	32,000	32,797		34,759	
3120	CONTRACTED TRANSPORTATION	418,721	430,520	380,000		406,600	
108104	HOMELESS PROJECT	418,721	430,520	380,000		406,600	
PROGRAM Total:		18,133,190	18,220,663	18,186,345		18,267,118	

Support Services							PERSONNEL	
Bus Operations - 1081							2011-2012	
			<u>2010-2011</u>		<u>2011-2012</u>		<u>2011-2012</u>	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
Step								
A-4	Transportation Services Specialist	10.00	1.000	49,710	1.000	51,941		
A-2	Bus Dispatcher Technician	18.00	2.000	70,795	2.000	73,969		
L-33	Drivers	729.00	82.000	2,132,081	81.000	2,108,979		
L-13	Bus Attendant	279.00	29.000	629,398	31.000	620,819		
	Extra Help - Driver			400,000		400,000		
	Added Duty - Classified			3,000		3,000		
	Personal Leave - Classified			20,400		22,200		
J-3	Custodian	6.00	0.500	18,705	0.500	19,182		
PROGRAM TOTAL			1,042.00	114.500	3,324,089	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	
	Transportation Audit		4,500	
	New driver fingerprint, physical, CDL		8,750	
	Versatrans maintenance fee		17,000	
	Zonar maintenance fee		37,750	
	Drug Testing		7,500	
	Reimbursement for CDL renewals		1,000	
	TOTAL		77,000	
3050	EQUIPMENT REPAIR			
	Equipment Repair		12,000	
	TOTAL		12,000	
3120	CONTRACTED TRANSPORTATION			
	Contracted Transportation		11,467,000	
	Girdwood Activity Bus (pending successful use of student participation)			
	Homeless Project Transportation		400,000	
	CIT bus pasess, gas coupons & Anchor rides		6,600	
	TOTAL		11,873,600	
3230	ADVERTISING			
	Recruitment Advertising		4,300	
	TOTAL		4,300	
SUPPLIES & MATERIALS				
4100	FUEL			
	Petroleum Diesel Fuel approximately 170,000 gallons		595,000	
	Diesel Fuel approximately 1,200 gallons		4,500	
	Unleaded Gasoline approximately 14,000 gallons		50,400	
	Natural Gas approximately 5,000 CCF		14,500	
	TOTAL		664,400	
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Replacement Zonars (5) and Batteries (20)		2,000	
	Ice Cleats (60)		1,080	
	Cell Phones (2)		300	
	TOTAL		3,380	

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

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

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

Support Services							PERSONNEL	
Garage & Bus Maintenance - 1082			2010-2011		2011-2012		2011-2012	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
A-9	Supervisor	6.00	0.500	41,247	0.500	43,098		
T-13	Administrative Assistant	12.00	1.000	45,115	1.000	45,739		
M-10	Craft Supervisor	12.00	1.000	68,592	1.000	68,592		
M-8	Senior Auto Technician	36.00	3.000	186,479	3.000	186,701		
M-7	Auto Service Mechanic	24.00	2.000	118,627	2.000	121,688		
M-4	General Maintenance Helper	12.00	1.000	53,817	1.000	54,954		
	Personal Leave - Classified			10,200		10,200		
	Extra Help - Classified			600		600		
	Extra Help - Maintenance			2,000		2,000		
PROGRAM TOTAL		102.00	8.500	526,677	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		2011 - 2012		COMMENTARY
GARAGE & BUS MAINTENANCE		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	ASE Certification Program	500		
	CDL License Renewal	200		
	Hazardous Waste Removal	1,800		
	Steam Cleaning	400		
	Vehicle Registration & Required I/M	700		
	Lost License Replacement	100		
	Coveralls	3,000		
	Automotive Technical Training	1,500		
	Technical Support for Vehicle Maintenance Management System	1,623		
	TOTAL	9,823		
3050	EQUIPMENT REPAIR			
	Body repair, machine work, and other outside repair	58,320		
	TOTAL	58,320		
3080	CONTRACTED SERVICE-BUILDINGS			
	Overhead doors and vehicle lifts	4,000		
	TOTAL	4,000		
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Battery chargers, drills, grinder and required safety equipment	3,500		
	Hand tools for auto technicians	7,000		
	TOTAL	10,500		
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,413		
	TOTAL	1,413		

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

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

Support Services							PERSONNEL			
F/M Vehicle Maintenance - 1084			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	
A-9	Supervisor	6.00	0.500	41,247	0.500	43,098				
M-10	Craft Supervisor	12.00	1.000	65,146	1.000	65,146				
M-8	Senior Auto Mechanic	48.00	4.000	246,266	4.000	247,736				
M-7	Auto Service Mechanic	24.00	2.000	121,098	2.000	121,098				
T-08	Senior Clerk	6.00	0.500	16,120	0.500	16,817				
	Personal Leave - Classified			9,500		9,500				
PROGRAM TOTAL		96.00	8.000	499,377	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	2011 - 2012		COMMENTARY
F/M VEHICLE MAINTENANCE	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3010	CONT.SERVICES - ADMINISTRATION		
		3,568	
		250	
		1,080	
		4,514	
		1,500	
		500	
		200	
		220	
		1,100	
		2,800	
	TOTAL	15,732	
3050	EQUIPMENT REPAIR		
		70,000	
	TOTAL	70,000	
CAPITAL OUTLAY			
5400	EXPENDABLE EQUIPMENT		
		3,850	
	TOTAL	3,850	
5420	TAGGED EQUIPMENT		
		7,000	
		35,900	
	TOTAL	42,900	
5460	OTHER CAPITAL OUTLAY EXPENSE		
		16,520	
	TOTAL	16,520	

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

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	PRELIMINARY	PROPOSED	
1201	CLERICAL	51,808	51,610	52,334	53,057		
1211	EXTRA HELP CLASSIFIED		200	200	200		
1320	SECONDARY TEACHERS	-1,209					
1330	ADDED DUTY CERTIFICATED		25,000	25,000	25,000		
1370	SUB TEACHERS CERTIFICATED	60					
1371	SUBSTITUTE TEACHERS	59,290	185,000	185,000	185,000		
1380	PERSONAL LEAVE CERTIFICATED	1,119					
1381	PERSONAL LEAVE CLASSIFIED		400	400	400		
1410	RECRUITMENT INCENTIVE				18,000		
2100	GROUP LIFE	54	54	39	39		
2200	GROUP MEDICAL	12,720	12,720	14,160	15,600		
2500	WORKERS' COMPENSATION	1,057	2,049	1,911	2,045		
2550	UNEMPLOYMENT INSURANCE	139	82	83	113		
2600	SOCIAL SECURITY	7,048	14,707	14,752	15,912		
2610	MEDICARE	1,795	3,803	3,814	4,085		
2700	CERTIFICATED RETIREMENT	1,381	3,140	3,140	3,140		
2701	INCREMENTAL TRS INCREASE	29,779	6,743	6,500	7,513		
2750	PROFESSIONAL AFFILIATIONS	30,000	30,000	30,000	30,000		
2800	PUBLIC EMPLOYEES RETIREMENT	11,398	11,354	11,513	11,673		
2801	INCREMENTAL PERS INCREASE	2,865	2,916	3,119	4,648		
109701	ASSOCIATION BENEFITS	209,304	349,778	351,965	376,425		
1330	ADDED DUTY CERTIFICATED				450,000		
2500	WORKERS' COMPENSATION				3,271		
2550	UNEMPLOYMENT INSURANCE				650		
2600	SOCIAL SECURITY				6,622		
2610	MEDICARE				6,525		
2700	CERTIFICATED RETIREMENT				56,520		
2701	INCREMENTAL TRS INCREASE				135,225		
109704	NATIONAL BOARD CERTIFICATION				658,813		
PROGRAM Total:		209,304	349,778	351,965	1,035,238		

Districtwide							PERSONNEL	
Association Benefits - 1097			2010-2011		2011-2012		2011-2012	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
T-13	Totem Labor Liaison	12.00	1.000	52,334	1.000	53,057		
	Extra Help - Classified			200		200		
	Added Duty - Certificated			25,000		475,000		
	Substitute Teacher			185,000		185,000		
	Personal Leave - Classified			400		400		
	Recruitment Incentive					18,000		
	PROGRAM TOTAL	12.00	1.000	262,934	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	PRELIMINARY	PROPOSED	
110	SALARIES	256,898	240,000	240,000		250,000	
210	EMPLOYEE BENEFITS	21,938	20,495	20,365		21,304	
PROGRAM TOTAL:		278,836	260,495	260,365		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	PRELIMINARY	PROPOSED	
1271	SICK LEAVE BANK CLASSIFIED	256,898	240,000	240,000	250,000		
2500	WORKERS' COMPENSATION	2,009	1,877	1,747	1,818		
2550	UNEMPLOYMENT INSURANCE	276	258	258	361		
2600	SOCIAL SECURITY	15,928	14,880	14,880	15,500		
2610	MEDICARE	3,725	3,480	3,480	3,625		
109801	SICK LEAVE BANK	278,836	260,495	260,365	271,304		
PROGRAM Total:		278,836	260,495	260,365	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	FTE
	Sick Leave Bank		240,000	250,000			
	PROGRAM TOTAL		240,000	250,000	-	-	-

COMMENTARY

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

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

1099		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
109905	FIXED CHARGES INSTRUCTION	1,954	5,433	5,433	5,435		
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		
3530	TELEPHONE	309,364	290,000	306,400	309,000		
3540	REFUSE	792	1,200	900	800		
109907	LEASE BLDGS	2,161,833	2,158,465	2,182,300	3,191,200		
PROGRAM Total:		3,485,088	1,267,913	2,867,581	5,403,535		

Districtwide				PERSONNEL			
Non-Departmental - 1099				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	FTE
	Pending Negotiations		3,248,149		2,400,000		
	Extra Help - Classified		2,000		2,000		
	Attrition - Salaries		(1,800,000)		(2,300,000)		
	Substitute Teacher		5,000		5,000		
PROGRAM TOTAL			1,455,149		107,000	-	-

COMMENTARY

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

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, OSHA Required Hepatitis Series, Other Contracted Services	1,068,440		
	TOTAL	1,068,440		
2980	ATTRITION BENEFITS			
	Employee Position Vacancy Factor and Replacement Personnel Hiring Delay	-1,300,000		
	TOTAL	-1,300,000		
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Insurance brokerage administration fees	140,700		
	TOTAL	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		
	TOTAL	-2,600,000		
3200	RENTAL-LAND & BUILDINGS			
	Lease Buildings	2,881,400		
	TOTAL	2,881,400		
3530	TELEPHONE			
	ASD Educational Center	309,000		
	TOTAL	309,000		
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	50,000		
	TOTAL	50,000		
OTHER				
6050	PROPERTY INSURANCE			
	For property insurance coverage on district schools and other facilities	926,000		
	TOTAL	926,000		
6070	LIABILITY INSURANCE			
	Stop loss for general liability insurance, vehicle insurance, workers' compensation insurance, and related claims	717,000		
	TOTAL	717,000		

1099	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

NON DEPARTMENTAL

6230 TRANSFER TO MUNICIPALITY

School Resource Officers (SRO) 2,649,427

ASD charge for cost of sending out tax bills and collections 250,000

ASD share of uncollectible portion of delinquent property taxes 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

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	PRELIMINARY	PROPOSED	
110	SALARIES	98,166,405	100,379,533	104,622,053	103,074,133		
210	EMPLOYEE BENEFITS	56,673,317	60,365,971	63,376,066	69,148,541		
310	PURCHASED SERVICES	7,800,458	9,184,373	9,286,898	8,589,608		
410	SUPPLIES & MATERIALS	2,396,818	2,518,950	2,420,838	2,426,557		
510	CAPITAL OUTLAY	276,573	307,260	202,958	192,168		
PROGRAM TOTAL:		165,313,571	172,756,087	179,908,813	183,431,007		

ELEMENTARY EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	40,354	45,022				
1220	EXTRA HELP CERTIFICATED	29,849	31,730				
1231	TEACHERS ASSISTANTS	1,929,596	1,956,443	2,002,369		2,026,767	
1271	SICK LEAVE BANK CLASSIFIED	140					
1310	ELEMENTARY TEACHERS	69,252,455	71,906,940	76,522,810		74,771,360	
1320	SECONDARY TEACHERS	392,384	336,600	382,200		391,200	
1330	ADDED DUTY CERTIFICATED	406,431	445,447	336,000		382,400	
1331	ADDED DUTY CLASSIFIED	51,705	58,477			1,600	
1340	DEPT CHAIRPERSON	92,999	95,500	95,650		96,450	
1350	ADDED DAYS CERTIFICATED	330,893	330,896	229,433			
1351	ADDED DAYS CLASSIFIED	10,493	10,493				
1370	SUB TEACHERS CERTIFICATED	6,672					
1371	SUBSTITUTE TEACHERS	3,005,958	2,437,400	2,117,682		2,022,311	
1380	PERSONAL LEAVE CERTIFICATED	275,512	397,253	412,899		405,778	
1381	PERSONAL LEAVE CLASSIFIED	24,458	108,846	29,753		25,134	
1861	NOON DUTY ATTENDANTS	380					
2100	GROUP LIFE	133,041	132,001	90,182		86,257	
2200	GROUP MEDICAL	15,025,205	15,016,938	17,083,948		17,984,461	
2500	WORKERS' COMPENSATION	590,786	607,640	594,674		579,358	
2550	UNEMPLOYMENT INSURANCE	70,363	83,476	87,810		115,159	
2600	SOCIAL SECURITY	322,260	288,074	257,286		252,697	
2610	MEDICARE	1,007,962	1,002,886	1,034,212		1,161,785	
2700	CERTIFICATED RETIREMENT	8,847,073	9,182,164	9,742,301		9,500,565	
2701	INCREMENTAL TRS INCREASE	16,755,198	19,736,905	19,456,979		22,730,241	
2800	PUBLIC EMPLOYEES RETIREMENT	438,653	446,067	440,526		446,238	
2801	INCREMENTAL PERS INCREASE	110,607	109,102	119,338		177,681	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,725	2,725	2,275		3,700	
3050	EQUIPMENT REPAIR	6,591	33,355	35,685		35,150	
3130	ACTIVITY/FIELD TRIPS	972	991				
3220	CONTRACT SVCS, COPIER LEASE	570,985	542,993	360,700		357,250	
3430	MILEAGE IN-DISTRICT	6,001	2,137	725		700	
3613	OTHER REGISTRATION/MEMBERSHIP	335	2,286	1,368		150	
3980	UNALLOCATED ADJUSTMENTS	8	8	739,455		480,500	
4010	OFFICE SUPPLIES	52	-409				
4020	TEXTBOOKS	738,828	788,865	883,278		885,491	
4030	LIBRARY A/V SUPPLIES		-120				
4040	TEACHING SUPPLIES	1,269,092	1,291,182	1,066,336		1,081,530	

ELEMENTARY EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1100 - 1499		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5400	EXPENDABLE EQUIPMENT	111,967	123,510	92,392	50,357		
5410	REPLACEMENT EQUIPMENT	15,043	30,653				
5415	FURNITURE AND FIXTURES	2,451		50,728	76,463		
5420	TAGGED EQUIPMENT	3,472		53,788	60,378		
5440	NEW EQUIPMENT	66,307	80,173				
5460	OTHER CAPITAL OUTLAY EXPENSE	4,560	7,378	5,550	4,970		
100	TOTAL INSTRUCTION	121,950,816	127,672,027	134,328,332	136,194,081		
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		
1380	PERSONAL LEAVE CERTIFICATED	7,382	10,248	10,431	11,098		
1381	PERSONAL LEAVE CLASSIFIED	586					
1400	COUNSELORS	1,836,819	1,866,600	1,942,850	2,021,200		
1861	NOON DUTY ATTENDANTS	850,023	984,501	981,775	981,775		
2100	GROUP LIFE	3,382	3,395	2,271	2,232		
2200	GROUP MEDICAL	411,978	395,593	440,376	483,600		
2500	WORKERS' COMPENSATION	21,501	23,205	21,902	22,218		
2550	UNEMPLOYMENT INSURANCE	2,628	3,193	3,244	4,417		
2600	SOCIAL SECURITY	55,833	67,596	66,159	64,238		
2610	MEDICARE	38,596	39,826	39,874	44,497		
2700	CERTIFICATED RETIREMENT	232,717	235,832	244,022	253,868		
2701	INCREMENTAL TRS INCREASE	435,326	503,432	492,453	607,374		
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 IN-DISTRICT	1,670	1,458		1,000		
4040	TEACHING SUPPLIES	-90					
4050	HEALTH SUPPLIES	28,455	31,181	27,503	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		
1231	TEACHERS ASSISTANTS	65,699	68,137	71,474	10,089		
1280	LIBRARIANS	3,806,199	3,641,400	3,790,150	3,879,400		

ELEMENTARY EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1330	ADDED DUTY CERTIFICATED	3,400	3,400				
1371	SUBSTITUTE TEACHERS	63,144	105,700	99,960	99,960		
1380	PERSONAL LEAVE CERTIFICATED	18,435	19,992	20,349	21,301		
1381	PERSONAL LEAVE CLASSIFIED	209	3,916	1,072	125		
2100	GROUP LIFE	6,859	6,594	4,403	4,301		
2200	GROUP MEDICAL	760,020	756,840	842,520	928,200		
2500	WORKERS' COMPENSATION	30,802	29,902	28,842	28,991		
2550	UNEMPLOYMENT INSURANCE	3,557	4,122	4,244	5,785		
2600	SOCIAL SECURITY	11,673	11,024	10,688	6,821		
2610	MEDICARE	51,763	49,135	50,084	58,160		
2700	CERTIFICATED RETIREMENT	471,223	457,802	476,059	487,246		
2701	INCREMENTAL TRS INCREASE	871,856	982,107	960,687	1,165,783		
2800	PUBLIC EMPLOYEES RETIREMENT	25,133	14,989	15,724	2,220		
2801	INCREMENTAL PERS INCREASE	6,319	3,850	4,260	884		
3430	MILEAGE IN-DISTRICT	262			650		
4030	LIBRARY A/V SUPPLIES	207,866	219,564	233,194	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	6,918,988		
1300	PRINCIPALS	5,921,203	6,082,730	6,205,725	6,275,141		
1330	ADDED DUTY CERTIFICATED	37,955	37,959				
1350	ADDED DAYS CERTIFICATED	169,144	182,940	159,545	134,231		
2100	GROUP LIFE	10,564	10,854	7,726	7,726		
2200	GROUP MEDICAL	829,980	852,240	934,560	1,029,600		
2500	WORKERS' COMPENSATION	47,926	49,300	46,338	46,592		
2550	UNEMPLOYMENT INSURANCE	5,695	6,776	6,840	9,261		
2600	SOCIAL SECURITY	12					
2610	MEDICARE	80,960	68,225	92,205	92,942		
2700	CERTIFICATED RETIREMENT	769,722	791,849	799,472	805,020		
2701	INCREMENTAL TRS INCREASE	1,481,187	1,686,939	1,654,974	1,926,018		
2800	PUBLIC EMPLOYEES RETIREMENT	43					
2801	INCREMENTAL PERS INCREASE	11					
3430	MILEAGE IN-DISTRICT	19,900	31,100	29,585	30,385		
3613	OTHER REGISTRATION/MEMBERSHIP	244	380	380	280		
5400	EXPENDABLE EQUIPMENT	820	1,015				
5440	NEW EQUIPMENT	1,953	2,000				
400	TOTAL SCHOOL ADMINISTRATION	9,377,319	9,804,307	9,937,350	10,357,196		

ELEMENTARY EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1201	CLERICAL	3,357,816	3,296,042	3,448,627	3,466,820		
1211	EXTRA HELP CLASSIFIED	67,367	113,659	100,000	99,700		
1331	ADDED DUTY CLASSIFIED	9,149	10,358				
1381	PERSONAL LEAVE CLASSIFIED	192,955	188,492	163,503	199,346		
2100	GROUP LIFE	6,045	5,594	4,024	4,044		
2200	GROUP MEDICAL	1,365,871	1,526,400	1,699,200	1,887,600		
2500	WORKERS' COMPENSATION	26,857	26,737	25,834	25,928		
2550	UNEMPLOYMENT INSURANCE	3,511	3,673	3,818	5,160		
2600	SOCIAL SECURITY	221,559	223,685	230,154	233,488		
2610	MEDICARE	51,814	52,306	53,826	54,604		
2800	PUBLIC EMPLOYEES RETIREMENT	738,220	727,428	758,698	762,703		
2801	INCREMENTAL PERS INCREASE	185,839	185,947	205,539	303,694		
3050	EQUIPMENT REPAIR		75	75			
3210	RENTAL-EQUIPMENT	230	230				
3430	MILEAGE IN-DISTRICT	161	700	630	530		
4010	OFFICE SUPPLIES	117,779	143,223	165,187	168,230		
4060	MEALS & FOOD	15,887	20,349	20,000	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	7,229,989		
1381	PERSONAL LEAVE CLASSIFIED	234,032	227,406	205,000	227,727		
1701	CUSTODIANS	5,548,362	5,185,416	5,134,953	5,396,370		
2100	GROUP LIFE	8,795	8,802	6,483	6,561		
2200	GROUP MEDICAL	1,788,394	1,754,945	2,051,760	2,318,400		
2500	WORKERS' COMPENSATION	327,126	302,786	291,978	294,261		
2550	UNEMPLOYMENT INSURANCE	5,527	5,569	5,524	7,796		
2600	SOCIAL SECURITY	340,990	335,598	331,078	348,694		
2610	MEDICARE	79,751	78,483	77,429	81,548		
2800	PUBLIC EMPLOYEES RETIREMENT	1,203,511	1,140,792	1,129,693	1,187,200		
2801	INCREMENTAL PERS INCREASE	303,574	286,645	306,044	472,725		
3080	CONTRACTED SERVICE-BUILDINGS	4,390	4,400				
3430	MILEAGE IN-DISTRICT	1,504	420	295	395		
3500	HEAT FOR BUILDINGS	2,393,171	2,906,246	2,582,400	2,421,500		
3510	WATER & SEWER	304,182	341,200	320,700	381,100		
3520	ELECTRICITY	3,302,194	3,917,954	3,769,600	3,575,400		
3530	TELEPHONE	763,807	935,822	953,175	867,018		
3540	REFUSE	417,707	456,200	485,800	430,300		

ELEMENTARY EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1100 - 1499		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4130	REPAIR PARTS	236	1,075	1,075	1,625		
4200	CUSTODIAL SUPPLIES	16,765	21,340	20,840	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	18,039,913		
1211	EXTRA HELP CLASSIFIED	4,800	4,800	2,400	2,400		
1330	ADDED DUTY CERTIFICATED	57,345	66,188	70,200	69,800		
1331	ADDED DUTY CLASSIFIED	1,495	1,500		400		
1371	SUBSTITUTE TEACHERS	140					
2500	WORKERS' COMPENSATION	497	551	539	539		
2550	UNEMPLOYMENT INSURANCE	75	87	86	96		
2600	SOCIAL SECURITY	398	391	149	174		
2610	MEDICARE	904	1,074	1,076	1,076		
2700	CERTIFICATED RETIREMENT	7,346	8,310	8,789	8,739		
2701	INCREMENTAL TRS INCREASE	14,921	18,907	18,252	20,952		
2800	PUBLIC EMPLOYEES RETIREMENT	327	330		88		
2801	INCREMENTAL PERS INCREASE	85			35		
3130	ACTIVITY/FIELD TRIPS	3,327	3,600	3,600	3,600		
3430	MILEAGE IN-DISTRICT			450			
4080	STUDENT ACTIVITY SUPPLIES	1,765	1,950	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		
PROGRAM TOTAL:		165,313,571	172,756,087	179,908,813	183,431,007		

Elementary Instruction				PERSONNEL			
Elementary Att. Cntr. - 1100-1499							
Range			2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
Step	CLASSIFICATION	Months	REVISED	PRELIMINARY	PROPOSED	ADOPTED	
			FTE	FTE	FTE	FTE	FTE
	Technical		0.600	31,869			
	Clerical	1,038.80	103.375	3,448,627	103.875	3,466,820	
	Extra Help			102,400		102,100	
	Teacher Assist. - Full Day Kindergarten	716.62	79.625	1,913,042	79.624	1,939,239	
	Teacher Assist. - Creating Success Futures	35.44	3.938	87,534	3.938	87,528	
	Library/Media Assistant	3.94	3.063	73,267	0.438	10,089	
	Principal	660.00	66.000	6,205,725	66.000	6,275,141	
	Elementary Teacher	8,854.20	996.300	63,464,310	983.800	64,143,760	
	Elementary Teacher - Creating Success Futures	36.00	4.000	254,800	4.000	260,800	
	Elementary Teacher (Education Jobs Bill)	(378.00)		(42.000)	(2,738,400)		
	Secondary Teacher	54.00	6.000	382,200	6.000	391,200	
	P.E. Teacher	769.95	85.550	5,449,535	85.550	5,577,860	
	Music Teacher	496.80	55.200	3,516,240	55.200	3,599,040	
	Art Teacher	261.00	29.000	1,847,300	29.000	1,890,800	
	Health Teacher	261.45	29.050	1,850,485	29.050	1,894,060	
	FLES Teacher	14.40	1.600	101,920	1.600	104,320	
	World Language Teacher	5.40	0.600	38,220	0.600	39,120	
	Librarian	535.50	59.500	3,790,150	59.500	3,879,400	
	Counselor	279.00	30.500	1,942,850	31.000	2,021,200	
	Department Chairperson			95,650		96,450	
	Added Duty - Certificated			406,200		452,200	
	Added Duty - Classified					2,000	
	Added Days - Certificated			388,978		134,231	
	Substitute Teacher			2,271,016		2,176,521	
	Personal Leave - Certificated			443,679		438,177	
	Personal Leave - Classified			399,328		452,332	
	Custodian		166.000	5,134,953	168.000	5,396,370	
	Noon Duty Attendant	638.48	70.943	981,775	70.943	981,775	
	PROGRAM TOTAL	14,282.98	1,790.843	104,622,053	1,736.118	103,074,133	-

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 increase to the pupil to teacher ratio (PTR), only the funding source for the positions.

1489		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SUMMER SCHOOL ELEMENTARY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	542,840	561,182	288,533			
210	EMPLOYEE BENEFITS	203,963	242,104	115,048			
310	PURCHASED SERVICES		500	12,650			
410	SUPPLIES & MATERIALS	22,684	23,251	7,300			
PROGRAM TOTAL:		769,487	827,037	423,531			

Statement of Program

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

1489		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SUMMER SCHOOL ELEMENTARY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1220	EXTRA HELP CERTIFICATED	3,745	3,745				
1231	TEACHERS ASSISTANTS	66,008	65,637	19,000			
1350	ADDED DAYS CERTIFICATED	328,993	328,996	229,433			
1351	ADDED DAYS CLASSIFIED	10,493	10,493				
2500	WORKERS' COMPENSATION	3,200	3,224	1,809			
2550	UNEMPLOYMENT INSURANCE	403	443	267			
2600	SOCIAL SECURITY	4,834	4,952	1,178			
2610	MEDICARE	5,653	5,979	3,602			
2700	CERTIFICATED RETIREMENT	40,960	35,565	28,817			
2701	INCREMENTAL TRS INCREASE	76,932	120,151	57,915			
2800	PUBLIC EMPLOYEES RETIREMENT	16,991	16,748	4,180			
2801	INCREMENTAL PERS INCREASE	4,168	2,147	1,132			
3980	UNALLOCATED ADJUSTMENTS			12,400			
4040	TEACHING SUPPLIES	21,751	21,751	6,500			
148901	SUMMER SCHL ELEM REGULAR INSTR	584,131	619,831	366,233			
4060	MEALS & FOOD	183	750	425			
148902	SUMMER SCHL ELEM SUPPT STUDENT	183	750	425			
1201	CLERICAL	17,722	19,021	6,500			
2500	WORKERS' COMPENSATION	139	149	47			
2550	UNEMPLOYMENT INSURANCE	17	20	7			
2600	SOCIAL SECURITY	1,099	1,179	403			
2610	MEDICARE	257	276	94			
2800	PUBLIC EMPLOYEES RETIREMENT	3,725	4,185	1,430			
2801	INCREMENTAL PERS INCREASE	905	735	387			
4010	OFFICE SUPPLIES	750	750	375			
148904	SUMMER SCHL ELEM ADMIN SUPPORT	24,614	26,315	9,243			
1701	CUSTODIANS	56,821	74,231	10,000			
2500	WORKERS' COMPENSATION	3,350	1,603	569			
2550	UNEMPLOYMENT INSURANCE	56	80	11			
2600	SOCIAL SECURITY	3,523	4,602	620			
2610	MEDICARE	824	1,076	145			
2800	PUBLIC EMPLOYEES RETIREMENT	12,347	16,331	2,200			
2801	INCREMENTAL PERS INCREASE	3,006	1,130	596			
148905	SUMMER SCHL ELEM O & M	79,927	99,053	14,141			
1350	ADDED DAYS CERTIFICATED	59,058	59,059	23,600			
2500	WORKERS' COMPENSATION	462	462	172			

1489		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SUMMER SCHOOL ELEMENTARY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE	58	64	25			
2610	MEDICARE	856	856	342			
2700	CERTIFICATED RETIREMENT	7,418	7,417	2,964			
2701	INCREMENTAL TRS INCREASE	12,780	12,730	6,136			
3430	MILEAGE IN-DISTRICT		500	250			
148913	SUMMER SCHL ELEM ADMINISTRATN	80,632	81,088	33,489			
PROGRAM Total:		769,487	827,037	423,531			

Elementary Instruction				PERSONNEL		
Summer School Elementary - 1489				2010-2011	2011-2012	2011-2012
Range				REVISED	PRELIMINARY	PROPOSED
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
	Clerical		6,500			
	Teacher Assistants		19,000			
	Added Days - Certificated		253,033			
	Custodian		10,000			
PROGRAM TOTAL			288,533	-	-	-

COMMENTARY

Summer School Elementary has been eliminated.

1499		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
UNALLOCATED ELEM RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		1,259,389	1,466,322	-1,525,714		
210	EMPLOYEE BENEFITS		766,074	885,367	-1,020,837		
310	PURCHASED SERVICES	8	8	727,055	480,500		
410	SUPPLIES & MATERIALS	138,010	138,011	6,725	6,620		
510	CAPITAL OUTLAY	-565	1,476	5,652	8,660		
PROGRAM TOTAL:		137,453	2,164,958	3,091,121	-2,050,771		

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	PRELIMINARY	PROPOSED	
1310	ELEMENTARY TEACHERS		1,217,880	1,414,140	-1,476,780		
1371	SUBSTITUTE TEACHERS		34,823	44,590	-33,898		
1380	PERSONAL LEAVE CERTIFICATED		6,686	7,592	-15,036		
2100	GROUP LIFE		2,149	1,598	-1,631		
2200	GROUP MEDICAL		253,128	314,352	-352,559		
2500	WORKERS' COMPENSATION		9,796	10,620	-10,983		
2550	UNEMPLOYMENT INSURANCE		1,347	1,568	-2,183		
2600	SOCIAL SECURITY		2,159	2,765	-2,102		
2610	MEDICARE		16,067	18,407	-22,123		
2700	CERTIFICATED RETIREMENT		152,966	177,616	-185,484		
2701	INCREMENTAL TRS INCREASE		328,462	358,441	-443,772		
3980	UNALLOCATED ADJUSTMENTS	8	8	727,055	480,500		
4040	TEACHING SUPPLIES	136,213	136,213	6,725	6,620		
5400	EXPENDABLE EQUIPMENT			3,612	6,620		
5440	NEW EQUIPMENT	-683	-565				
5460	OTHER CAPITAL OUTLAY EXPENSE		2,041	2,040	2,040		
149901	UNALLOCATED ELEMENTARY EDUCATI	135,538	2,163,160	3,091,121	-2,050,771		
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	-2,050,771		

Elementary Instruction							PERSONNEL	
Unallocated Elem. Resources - 1499							2011-2012	
Range			2010-2011		2011-2012		2011-2012	
Step			REVISED		PRELIMINARY		PROPOSED	
CLASSIFICATION			FTE		FTE		FTE	
Elementary Teacher			153.00	19.500	1,242,150	17.000	1,108,400	
Student Support			7.20	0.800	50,960	0.800	52,160	
Music Teacher				0.500	31,850			
PE Teacher			4.50			0.500	32,600	
Art Teacher			2.25	0.600	38,220	0.250	16,300	
Health Teacher			1.80	0.200	12,740	0.200	13,040	
FLES Teacher			5.40	0.600	38,220	0.600	39,120	
Substitute Teacher (Open/Close Library)					5,740		5,740	
Substitute Teacher					35,742		(39,638)	
Sub. Teachers MDT/IEP					3,108		(15,036)	
Personal Leave - Certificated					7,592			
Elementary Teacher (Education Jobs Bill)			(378.00)			(42.000)	(2,738,400)	
PROGRAM TOTAL			(203.85)	22.200	1,466,322	(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 forty-two (42.0 FTE) teacher positions have been transferred to the Education Jobs Bill for FY 2011-2012; this transfer will allow no 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		
	TOTAL EMPLOYEE BENEFITS	-1,020,837		
PURCHASED SERVICES				
3980	UNALLOCATED ADJUSTMENTS			
	Funds to support the School Board goals on reading	126,000		
	Reading Assessments	329,500		
	Extra Help Emergency Funds for Breakfast Program	25,000		
	TOTAL PURCHASED SERVICES	480,500		
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Funds to cover additional supplies for those schools whose actual enrollment is significantly greater than projected.	6,620		
	TOTAL SUPPLIES & MATERIALS	6,620		
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Expendable Equipment	6,620		
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	2,040		
	TOTAL CAPITAL OUTLAY	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	PRELIMINARY	PROPOSED	
110	SALARIES	7,996,226	7,996,351	8,296,132	8,626,750		
210	EMPLOYEE BENEFITS	4,587,612	4,809,908	5,230,652	5,421,840		
310	PURCHASED SERVICES	3,699,401	3,851,566	3,835,831	3,763,009		
410	SUPPLIES & MATERIALS	1,017,817	1,016,648	789,409	507,851		
510	CAPITAL OUTLAY	58,279	57,817	130,500	85,725		
610	OTHER	81,360	81,361	95,257	85,362		
PROGRAM TOTAL:		17,440,695	17,813,651	18,377,781	18,490,537		

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

CHARTER SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4010	OFFICE SUPPLIES	23,760	23,761	15,960		12,460	
4020	TEXTBOOKS	374,544	374,546	332,822		177,222	
4040	TEACHING SUPPLIES	562,101	560,614	400,329		286,669	
4060	MEALS & FOOD	317	318	1,300			
5400	EXPENDABLE EQUIPMENT	10,867	10,756	3,500		2,860	
5415	FURNITURE AND FIXTURES	352					
5420	TAGGED EQUIPMENT			127,000		82,865	
5440	NEW EQUIPMENT	46,859	46,860				
100	TOTAL INSTRUCTION	10,698,918	11,069,203	11,870,567		11,803,115	
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	
1240	NURSES			18,000			
1330	ADDED DUTY CERTIFICATED			263		278	
1360	SPECIAL SERVICE TEACHERS	407,628	407,630	277,727		390,858	
1371	SUBSTITUTE TEACHERS	140	140	1,400		6,000	
1380	PERSONAL LEAVE CERTIFICATED	2,539	2,539	3,037		3,265	
1381	PERSONAL LEAVE CLASSIFIED	1,283	1,283	6,659		3,568	
1861	NOON DUTY ATTENDANTS	2,868	2,868	4,700			
2100	GROUP LIFE	970	970	648		507	
2200	GROUP MEDICAL	133,139	133,140	99,120		109,200	
2500	WORKERS' COMPENSATION	3,845	3,847	2,567		3,084	
2550	UNEMPLOYMENT INSURANCE	450	454	379		613	
2600	SOCIAL SECURITY	7,051	7,052	7,063		4,285	
2610	MEDICARE	6,062	6,064	5,217		6,229	
2700	CERTIFICATED RETIREMENT	47,465	47,466	30,886		45,052	
2701	INCREMENTAL TRS INCREASE	80,758	80,759				
2800	PUBLIC EMPLOYEES RETIREMENT	24,212	24,212	18,186		13,098	
2801	INCREMENTAL PERS INCREASE	6,084	6,085				
3040	CONTRACTED ASD SERVICES	57,564	57,566	57,213		61,926	
4050	HEALTH SUPPLIES			2,000			
4080	STUDENT ACTIVITY SUPPLIES	-289					

CHARTER SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1500 - 1599		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
220	TOTAL SPEC SUPPORT SVCS - STUDENTS	862,838	863,144	585,647		675,068	
1240	NURSES	91,557	91,557	79,120		103,332	
1330	ADDED DUTY CERTIFICATED	2,086	2,086	10,635		2,895	
1331	ADDED DUTY CLASSIFIED			600		600	
1350	ADDED DAYS CERTIFICATED	765	765				
1371	SUBSTITUTE TEACHERS					500	
1380	PERSONAL LEAVE CERTIFICATED	257	257	375		263	
1381	PERSONAL LEAVE CLASSIFIED			435		360	
1861	NOON DUTY ATTENDANTS	14,033	14,033	15,750		27,080	
2100	GROUP LIFE	264	266	183		202	
2200	GROUP MEDICAL	64	64				
2500	WORKERS' COMPENSATION	849	850	772		978	
2550	UNEMPLOYMENT INSURANCE	107	110	114		195	
2600	SOCIAL SECURITY	6,584	6,586	4,535		8,216	
2610	MEDICARE	1,579	1,580	1,544		1,959	
2700	CERTIFICATED RETIREMENT	339	340	1,336		314	
2701	INCREMENTAL TRS INCREASE	728	729				
2800	PUBLIC EMPLOYEES RETIREMENT	15,563	15,563	11,939		15,533	
2801	INCREMENTAL PERS INCREASE	3,915	3,916				
4050	HEALTH SUPPLIES	1,952	1,954	2,000		1,800	
300	TOTAL SUPPORT SERVICES - STUDENTS	140,642	140,656	129,338		164,227	
1180	OTHER PROFESSIONALS CERTIFICAT	88,653	88,653	88,653		90,302	
1191	TECHNICAL CLASSIFIED			34,057		36,071	
1280	LIBRARIANS	47,573	47,573	48,787		51,599	
1330	ADDED DUTY CERTIFICATED			536		284	
1371	SUBSTITUTE TEACHERS	60	60				
1380	PERSONAL LEAVE CERTIFICATED	3,299	3,299	536		284	
1381	PERSONAL LEAVE CLASSIFIED			2,270			
2100	GROUP LIFE	395	396	502		364	
2200	GROUP MEDICAL	25,440	25,440	42,480		46,800	
2500	WORKERS' COMPENSATION	1,065	1,067	1,252		1,295	
2550	UNEMPLOYMENT INSURANCE	129	130	185		257	
2600	SOCIAL SECURITY	4	4	2,112		2,277	
2610	MEDICARE	1,965	1,967	2,527		2,584	
2700	CERTIFICATED RETIREMENT	17,110	17,111	17,330		17,859	
2701	INCREMENTAL TRS INCREASE	34,385	34,386				
2800	PUBLIC EMPLOYEES RETIREMENT			7,493		7,936	

CHARTER SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430	MILEAGE IN-DISTRICT	663	663				
4030	LIBRARY A/V SUPPLIES	22	23	800		200	
350	TOTAL SUPPORT SERVICES-INSTRUCTION	220,763	220,772	249,520		258,112	
1300	PRINCIPALS	780,953	780,954	831,576		900,867	
1350	ADDED DAYS CERTIFICATED	15,493	15,494	10,780		12,010	
2100	GROUP LIFE	2,367	2,402	2,693		2,107	
2200	GROUP MEDICAL	113,420	113,420	127,440		140,400	
2500	WORKERS' COMPENSATION	6,229	6,232	6,132		6,636	
2550	UNEMPLOYMENT INSURANCE	750	771	904		1,319	
2610	MEDICARE	11,475	11,486	12,215		13,237	
2700	CERTIFICATED RETIREMENT	100,034	100,047	105,800		114,658	
2701	INCREMENTAL TRS INCREASE	194,334	194,337				
3430	MILEAGE IN-DISTRICT	1,853	1,854	2,150		2,150	
3600	TRAVEL OUT OF DISTRICT	6,194	6,195	12,000		7,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,071	2,072	3,700		3,000	
3613	OTHER REGISTRATION/MEMBERSHIP	2,658	2,658	1,250		2,280	
400	TOTAL SCHOOL ADMINISTRATION	1,237,831	1,237,922	1,116,640		1,205,664	
1181	OTHER PROFESSIONALS CLASSIFIED	154,756	154,757	152,427		164,910	
1191	TECHNICAL CLASSIFIED	32,747	32,747				
1201	CLERICAL	529,407	529,503	533,748		550,383	
1211	EXTRA HELP CLASSIFIED	23,549	23,550	14,500		16,000	
1331	ADDED DUTY CLASSIFIED	399	399	2,600		600	
1351	ADDED DAYS CLASSIFIED	8,221	8,221	8,754		10,832	
1381	PERSONAL LEAVE CLASSIFIED	6,519	6,522	11,160		11,803	
2100	GROUP LIFE	1,452	1,467	1,385		1,047	
2200	GROUP MEDICAL	250,657	250,658	269,040		296,400	
2500	WORKERS' COMPENSATION	5,863	5,863	5,184		5,399	
2550	UNEMPLOYMENT INSURANCE	740	763	765		1,072	
2600	SOCIAL SECURITY	46,262	46,338	44,837		46,781	
2610	MEDICARE	10,820	10,839	10,486		10,941	
2800	PUBLIC EMPLOYEES RETIREMENT	158,414	158,438	153,456		159,880	
2801	INCREMENTAL PERS INCREASE	39,888	39,894				
3010	CONT.SERVICES - ADMINISTRATION	20,270	20,270	11,000		7,000	
3040	CONTRACTED ASD SERVICES	15,757	15,757	53,000		8,051	
3050	EQUIPMENT REPAIR					700	
3100	LEGAL FEES		2	5,460		4,500	
3230	ADVERTISING	26,682	26,683	20,500		14,500	

CHARTER SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430	MILEAGE IN-DISTRICT	146	147	850	1,200		
3600	TRAVEL OUT OF DISTRICT			2,000	2,000		
3610	OUT-OF-DISTRICT TVL REGISTRATN			1,500	1,500		
3613	OTHER REGISTRATION/MEMBERSHIP			1,200	1,000		
4010	OFFICE SUPPLIES	49,405	49,420	26,898	23,500		
4060	MEALS & FOOD	3,999	4,003	3,900	3,000		
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	1,385,953	1,386,241	1,334,650	1,342,999		
6070	LIABILITY INSURANCE	81,360	81,361	95,257	85,362		
550	TOTAL DISTRICT ADMIN SUPPORT SVCS	81,360	81,361	95,257	85,362		
1381	PERSONAL LEAVE CLASSIFIED	2,120	2,121	5,000	4,000		
1701	CUSTODIANS	148,303	148,303	107,815	114,573		
2100	GROUP LIFE	216	216	162	117		
2200	GROUP MEDICAL	44,880	44,880	37,080	41,400		
2500	WORKERS' COMPENSATION	8,743	8,743	6,130	6,247		
2550	UNEMPLOYMENT INSURANCE	143	143	116	166		
2600	SOCIAL SECURITY	8,958	8,959	6,995	7,352		
2610	MEDICARE	2,094	2,096	1,635	1,719		
2800	PUBLIC EMPLOYEES RETIREMENT	32,654	32,654	23,719	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		
3200	RENTAL-LAND & BUILDINGS	2,404,518	2,404,519	2,616,992	2,656,595		
3500	HEAT FOR BUILDINGS	25,906	25,980	33,000	9,813		
3510	WATER & SEWER	3,855	3,855	4,000	4,000		
3520	ELECTRICITY	41,822	41,823	52,000	7,500		
3530	TELEPHONE	65,375	67,267	66,226	65,426		
3540	REFUSE	8,755	8,740	10,000	5,435		
4200	CUSTODIAL SUPPLIES	1,126	1,127	2,300	2,500		
4250	BLDGS/GROUNDS SUPPLIES	880	882	1,100	500		
5410	REPLACEMENT EQUIPMENT	201	201				
600	TOTAL OPERATIONS & MAINT OF PLANT	2,812,390	2,814,352	2,979,310	2,955,990		
PROGRAM TOTAL:		17,440,695	17,813,651	18,377,781	18,490,537		

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

1501		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
CHARTER SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	91,952	91,952	88,653	90,302		
210	EMPLOYEE BENEFITS	48,592	48,596	27,604	29,245		
310	PURCHASED SERVICES	663	663				
PROGRAM TOTAL:		141,207	141,211	116,257	119,547		

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	PRELIMINARY	PROPOSED	
1180	OTHER PROFESSIONALS CERTIFICAT	88,653	88,653	88,653		90,302	
1380	PERSONAL LEAVE CERTIFICATED	3,299	3,299				
2100	GROUP LIFE	287	288	284		208	
2200	GROUP MEDICAL	12,720	12,720	14,160		15,600	
2500	WORKERS' COMPENSATION	693	694	645		656	
2550	UNEMPLOYMENT INSURANCE	86	87	95		130	
2610	MEDICARE	1,333	1,334	1,285		1,309	
2700	CERTIFICATED RETIREMENT	11,135	11,135	11,135		11,342	
2701	INCREMENTAL TRS INCREASE	22,338	22,338				
3430	MILEAGE IN-DISTRICT	663	663				
150101	CHARTER SCHOOL ADMINISTRATION	141,207	141,211	116,257		119,547	
PROGRAM Total:		141,207	141,211	116,257		119,547	

Charter School Instruction Administration - 1501							PERSONNEL			
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	
Supervisor		10.00	1.00	88,653	1.00	90,302				
PROGRAM TOTAL		10.00	1.000	88,653	1.000	90,302	-	-	-	

COMMENTARY

1506		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	786,736	786,737	835,959		835,996	
210	EMPLOYEE BENEFITS	454,211	454,217	312,570		330,403	
310	PURCHASED SERVICES	484,739	484,741	533,490		508,571	
410	SUPPLIES & MATERIALS	6,948	7,237	26,782		13,345	
510	CAPITAL OUTLAY	197	1	2,000		2,000	
610	OTHER	6,652	6,652	7,010		7,850	
PROGRAM TOTAL:		1,739,483	1,739,585	1,717,811		1,698,165	

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	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	4,442	4,442				
1231	TEACHERS ASSISTANTS	12,953	12,953	13,000		10,000	
1310	ELEMENTARY TEACHERS	493,640	493,640	584,691		575,979	
1340	DEPT CHAIRPERSON	1,750	1,750	1,750		1,750	
1371	SUBSTITUTE TEACHERS	53,449	53,449	30,000		23,000	
1380	PERSONAL LEAVE CERTIFICATED	1,667	1,668	2,000		2,000	
2100	GROUP LIFE	939	940	1,080		720	
2200	GROUP MEDICAL	109,180	109,180	141,600		156,000	
2500	WORKERS' COMPENSATION	4,428	4,428	4,582		4,440	
2550	UNEMPLOYMENT INSURANCE	543	544	677		883	
2600	SOCIAL SECURITY	4,534	4,534	2,666		2,046	
2610	MEDICARE	8,021	8,021	9,127		8,856	
2700	CERTIFICATED RETIREMENT	62,221	62,221	73,657		72,563	
2701	INCREMENTAL TRS INCREASE	124,279	124,280				
2800	PUBLIC EMPLOYEES RETIREMENT	1,436	1,436	2,860		2,200	
2801	INCREMENTAL PERS INCREASE	358	359				
3030	CONTR. SERVICES-INSTRUCTIONAL			4,000			
3130	ACTIVITY/FIELD TRIPS			5,000			
3220	CONTRACT SVCS, COPIER LEASE	5,266	5,267	5,500		5,300	
3613	OTHER REGISTRATION/MEMBERSHIP	374	374	1,000			
4020	TEXTBOOKS					3,400	
4040	TEACHING SUPPLIES	7,237	7,237	12,782		4,645	
5400	EXPENDABLE EQUIPMENT	197	1				
5420	TAGGED EQUIPMENT			2,000		2,000	
150601	AK NATIVE REG INSTRUCTION	896,914	896,724	897,972		875,782	
1211	EXTRA HELP CLASSIFIED	744	744				
1231	TEACHERS ASSISTANTS	34,499	34,499				
1240	NURSES			18,000			
1360	SPECIAL SERVICE TEACHERS	53,038	53,038	46,944		51,944	
1371	SUBSTITUTE TEACHERS			1,400		6,000	
1380	PERSONAL LEAVE CERTIFICATED	146	146	520		500	
1861	NOON DUTY ATTENDANTS	2,868	2,868	4,700			
2100	GROUP LIFE	201	201	108		72	
2200	GROUP MEDICAL	35,760	35,760	14,160		15,600	
2500	WORKERS' COMPENSATION	713	713	517		421	
2550	UNEMPLOYMENT INSURANCE	89	89	76		84	
2600	SOCIAL SECURITY	2,333	2,333	1,494		372	

1506		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2610	MEDICARE	1,293	1,293	1,030		840	
2700	CERTIFICATED RETIREMENT	6,662	6,662	5,896		6,524	
2701	INCREMENTAL TRS INCREASE	12,729	12,729				
2800	PUBLIC EMPLOYEES RETIREMENT	7,590	7,590				
2801	INCREMENTAL PERS INCREASE	1,908	1,908				
3040	CONTRACTED ASD SERVICES	11,730	11,730	15,000		15,000	
4050	HEALTH SUPPLIES			1,000			
4080	STUDENT ACTIVITY SUPPLIES	-289					
150602	AK NATIVE SE SUPPT STUDENTS	172,014	172,303	110,845		97,357	
1201	CLERICAL	29,065	29,065	30,000		29,305	
1211	EXTRA HELP CLASSIFIED	7,112	7,112	1,000		2,000	
1381	PERSONAL LEAVE CLASSIFIED			400		400	
2100	GROUP LIFE	54	54	54		39	
2200	GROUP MEDICAL	12,720	12,720	14,160		15,600	
2500	WORKERS' COMPENSATION	283	283	226		228	
2550	UNEMPLOYMENT INSURANCE	36	36	33		45	
2600	SOCIAL SECURITY	2,206	2,206	1,947		1,966	
2610	MEDICARE	516	516	455		460	
2800	PUBLIC EMPLOYEES RETIREMENT	6,211	6,211	6,600		6,447	
2801	INCREMENTAL PERS INCREASE	1,564	1,565				
3010	CONT.SERVICES - ADMINISTRATION	225	225				
3040	CONTRACTED ASD SERVICES			37,000		8,051	
4010	OFFICE SUPPLIES			13,000		5,000	
150604	AK NATIVE ADMIN SUPPORT	59,992	59,993	104,875		69,541	
3200	RENTAL-LAND & BUILDINGS	460,990	460,990	460,990		474,820	
3530	TELEPHONE	5,349	5,350	5,000		5,400	
150605	AK NATIVE OPS & MAINT	466,339	466,340	465,990		480,220	
6070	LIABILITY INSURANCE	6,652	6,652	7,010		7,850	
150606	AK NATIVE LIABILITY	6,652	6,652	7,010		7,850	
1240	NURSES	8,666	8,666			19,486	
1861	NOON DUTY ATTENDANTS	1,813	1,813			7,000	
2100	GROUP LIFE	27	27			22	
2500	WORKERS' COMPENSATION	82	82			193	
2550	UNEMPLOYMENT INSURANCE	11	11			38	
2600	SOCIAL SECURITY	650	650			1,642	
2610	MEDICARE	152	152			384	

1506		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4050	HEALTH SUPPLIES					300	
150607	AK NATIVE SUPPORT STUDENTS	11,401	11,401			29,065	
1300	PRINCIPALS	80,884	80,884	101,554		106,632	
2100	GROUP LIFE	262	262	329		250	
2200	GROUP MEDICAL	12,720	12,720	14,160		15,600	
2500	WORKERS' COMPENSATION	633	633	739		775	
2550	UNEMPLOYMENT INSURANCE	79	80	109		154	
2610	MEDICARE	1,176	1,176	1,473		1,546	
2700	CERTIFICATED RETIREMENT	10,159	10,159	12,755		13,393	
2701	INCREMENTAL TRS INCREASE	19,453	19,453				
3613	OTHER REGISTRATION/MEMBERSHIP	805	805				
150613	AK NATIVE ADMINISTRATION	126,171	126,172	131,119		138,350	
PROGRAM Total:		1,739,483	1,739,585	1,717,811		1,698,165	

Charter School Instruction							PERSONNEL	
Alaska Native Charter School - 1506							2011-2012	
Range			2010-2011		2011-2012		2011-2012	
	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
Step			FTE		FTE		FTE	FTE
T-13	Administrative Assistant	10.00	1.000	30,000	1.000	29,305		
T- 08	Teacher Assistants	3.93	0.400	13,000	0.437	10,000		
	Principal	10.00	1.000	101,554	1.000	106,632		
	Elementary Teacher	90.00	10.000	584,691	10.000	575,979		
	Special Service Teacher	9.00	1.000	46,944	1.000	51,944		
	Nurses	2.70	0.300	18,000	0.300	19,486		
	Department Chairperson			1,750		1,750		
	Extra Help Classified			1,000		2,000		
	Noon Duty Attendants	4.50	0.200	4,700	0.500	7,000		
	Substitute Teacher			31,400		29,000		
	Personal Leave - Certificated			2,520		2,500		
	Personal Leave - Classified			400		400		
PROGRAM TOTAL		130.13	13.900	835,959	14.237	835,996	-	-

COMMENTARY

Certificated staffing for FY 2011-2012 is for 190 students in grades K-6.

1506		2011 - 2012		COMMENTARY
AK NATIVE CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District		23,051	
		TOTAL	23,051	
3200	RENTAL-LAND & BUILDINGS			
	Building lease		474,820	
		TOTAL	474,820	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier		5,300	
		TOTAL	5,300	
3530	TELEPHONE			
	Telephone		5,400	
		TOTAL	5,400	
SUPPLIES & MATERIALS				
4020	TEXTBOOKS			
	Supply amount based on projected need		13,345	
		TOTAL	13,345	
CAPITAL OUTLAY				
5420	TAGGED EQUIPMENT			
	Equipment based on projected need		2,000	
		TOTAL	2,000	
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance		7,850	
		TOTAL	7,850	

1510		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,813,344	1,813,354	1,823,065		1,870,498	
210	EMPLOYEE BENEFITS	1,025,999	1,026,029	730,443		774,190	
310	PURCHASED SERVICES	115,835	115,836	271,950		180,159	
410	SUPPLIES & MATERIALS	168,622	168,648	33,695		1,400	
510	CAPITAL OUTLAY	1,234	967				
610	OTHER	14,569	14,569	18,000		18,000	
PROGRAM TOTAL:		3,139,603	3,139,403	2,877,153		2,844,247	

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	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	4,401	4,402	3,000	3,000		
1231	TEACHERS ASSISTANTS	217,611	217,611	208,483	215,249		
1310	ELEMENTARY TEACHERS	1,167,519	1,167,520	1,184,173	1,223,149		
1330	ADDED DUTY CERTIFICATED	15,138	15,138	24,500	15,000		
1340	DEPT CHAIRPERSON	1,750	1,750	1,750	1,750		
1350	ADDED DAYS CERTIFICATED	550	550	500			
1371	SUBSTITUTE TEACHERS	38,657	38,657	42,000	40,000		
1380	PERSONAL LEAVE CERTIFICATED	4,170	4,171	10,000	10,000		
1381	PERSONAL LEAVE CLASSIFIED	7,703	7,704	3,000	3,000		
2100	GROUP LIFE	2,954	2,955	3,294	2,241		
2200	GROUP MEDICAL	270,182	270,182	304,440	327,600		
2500	WORKERS' COMPENSATION	11,305	11,306	10,661	10,892		
2550	UNEMPLOYMENT INSURANCE	1,361	1,362	1,574	2,165		
2600	SOCIAL SECURITY	17,281	17,281	15,902	16,197		
2610	MEDICARE	20,672	20,672	21,277	21,767		
2700	CERTIFICATED RETIREMENT	147,697	147,697	152,092	155,731		
2701	INCREMENTAL TRS INCREASE	272,174	272,175				
2800	PUBLIC EMPLOYEES RETIREMENT	47,875	47,875	45,866	47,355		
2801	INCREMENTAL PERS INCREASE	12,089	12,090				
3220	CONTRACT SVCS, COPIER LEASE	7,620	7,620	8,400	7,000		
3430	MILEAGE IN-DISTRICT	161	161	100			
3613	OTHER REGISTRATION/MEMBERSHIP	3,859	3,859	1,000	1,000		
4020	TEXTBOOKS	14,261	14,261				
4040	TEACHING SUPPLIES	135,656	135,666	27,395			
4060	MEALS & FOOD	66	66	800			
5400	EXPENDABLE EQUIPMENT	967	967				
5415	FURNITURE AND FIXTURES	267					
151001	AQUARIAN REG INSTRUCTION	2,423,946	2,423,698	2,070,207	2,103,096		
1330	ADDED DUTY CERTIFICATED			263	278		
1360	SPECIAL SERVICE TEACHERS	22,534	22,535	23,888	25,283		
1371	SUBSTITUTE TEACHERS	140	140				
1380	PERSONAL LEAVE CERTIFICATED			394	278		
2100	GROUP LIFE	76	76	108	72		
2200	GROUP MEDICAL	12,720	12,720	14,160	15,600		
2500	WORKERS' COMPENSATION	177	178	176	186		
2550	UNEMPLOYMENT INSURANCE	18	19	26	37		
2600	SOCIAL SECURITY	9	9				

1510		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2610	MEDICARE	304	305	350		371	
2700	CERTIFICATED RETIREMENT	2,830	2,831	3,033		3,210	
2701	INCREMENTAL TRS INCREASE	5,290	5,290				
3040	CONTRACTED ASD SERVICES	8,700	8,700	9,000		9,000	
151002	AQUARIAN SE SUPPT STUDENTS	52,798	52,803	51,398		54,315	
1280	LIBRARIANS	47,573	47,573	48,787		51,599	
1330	ADDED DUTY CERTIFICATED			536		284	
1371	SUBSTITUTE TEACHERS	60	60				
1380	PERSONAL LEAVE CERTIFICATED			536		284	
2100	GROUP LIFE	108	108	108		72	
2200	GROUP MEDICAL	12,720	12,720	14,160		15,600	
2500	WORKERS' COMPENSATION	372	373	359		377	
2550	UNEMPLOYMENT INSURANCE	43	43	53		75	
2600	SOCIAL SECURITY	4	4				
2610	MEDICARE	632	633	715		752	
2700	CERTIFICATED RETIREMENT	5,975	5,976	6,195		6,517	
2701	INCREMENTAL TRS INCREASE	12,047	12,048				
4030	LIBRARY A/V SUPPLIES	22	23	800		200	
151003	AQUARIAN LIBRARY SERVICES	79,556	79,561	72,249		75,760	
1181	OTHER PROFESSIONALS CLASSIFIED	32,282	32,283	25,254		26,012	
1201	CLERICAL	56,171	56,172	44,634		47,187	
1211	EXTRA HELP CLASSIFIED	372	372	1,000		1,000	
1381	PERSONAL LEAVE CLASSIFIED	2,850	2,851	2,000		2,000	
2100	GROUP LIFE	215	215	163		137	
2200	GROUP MEDICAL	25,440	25,440	28,320		31,200	
2500	WORKERS' COMPENSATION	694	695	516		539	
2550	UNEMPLOYMENT INSURANCE	90	91	76		107	
2600	SOCIAL SECURITY	5,626	5,626	4,519		4,724	
2610	MEDICARE	1,316	1,316	1,057		1,105	
2800	PUBLIC EMPLOYEES RETIREMENT	19,236	19,237	15,375		16,104	
2801	INCREMENTAL PERS INCREASE	4,858	4,858				
3040	CONTRACTED ASD SERVICES	15,757	15,757	16,000			
3613	OTHER REGISTRATION/MEMBERSHIP			200			
4010	OFFICE SUPPLIES	16,316	16,330	1,500		1,000	
4060	MEALS & FOOD	660	661	800		200	
151004	AQUARIAN ADMIN SUPPORT	181,883	181,904	141,414		131,315	
1381	PERSONAL LEAVE CLASSIFIED	2,120	2,121	5,000		4,000	

1510		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1701	CUSTODIANS	77,957	77,958	74,542		78,000	
2100	GROUP LIFE	108	108	108		78	
2200	GROUP MEDICAL	22,440	22,440	24,720		27,600	
2500	WORKERS' COMPENSATION	4,596	4,596	4,238		4,253	
2550	UNEMPLOYMENT INSURANCE	77	78	80		113	
2600	SOCIAL SECURITY	4,786	4,786	4,932		5,084	
2610	MEDICARE	1,119	1,120	1,153		1,189	
2800	PUBLIC EMPLOYEES RETIREMENT	17,141	17,141	16,399		17,160	
2801	INCREMENTAL PERS INCREASE	4,309	4,310				
3200	RENTAL-LAND & BUILDINGS			135,000		134,631	
3500	HEAT FOR BUILDINGS	22,980	22,980	30,000		6,813	
3510	WATER & SEWER	3,855	3,855	4,000		4,000	
3520	ELECTRICITY	37,605	37,605	49,000		4,000	
3530	TELEPHONE	7,526	7,527	9,000		8,000	
3540	REFUSE	7,547	7,547	10,000		5,435	
4200	CUSTODIAL SUPPLIES	800	800	800			
4250	BLDGS/GROUNDS SUPPLIES	600	600	600			
151005	AQUARIAN OPS & MAINTENANCE	215,566	215,572	369,572		300,356	
6070	LIABILITY INSURANCE	14,569	14,569	18,000		18,000	
151006	AQUARIAN LIABILITY	14,569	14,569	18,000		18,000	
1240	NURSES	22,268	22,268	22,754		23,943	
1330	ADDED DUTY CERTIFICATED	150	150	375		395	
1350	ADDED DAYS CERTIFICATED	765	765				
1371	SUBSTITUTE TEACHERS					500	
1380	PERSONAL LEAVE CERTIFICATED			375		263	
2100	GROUP LIFE	75	76	43		72	
2500	WORKERS' COMPENSATION	181	182	168		181	
2550	UNEMPLOYMENT INSURANCE	20	21	25		36	
2600	SOCIAL SECURITY	1,391	1,392			1,556	
2610	MEDICARE	336	337	335		364	
2700	CERTIFICATED RETIREMENT	96	97	47			
2701	INCREMENTAL TRS INCREASE	206	207				
2800	PUBLIC EMPLOYEES RETIREMENT	4,932	4,932	5,006		5,354	
2801	INCREMENTAL PERS INCREASE	1,236	1,236				
4050	HEALTH SUPPLIES	241	241	1,000			
151008	AQUARIAN SUPPORT STUDENTS	31,897	31,904	30,128		32,664	
1300	PRINCIPALS	89,302	89,302	93,821		96,636	

1510		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1350	ADDED DAYS CERTIFICATED	1,301	1,301	1,500	1,408		
2100	GROUP LIFE	286	287	304	226		
2200	GROUP MEDICAL	12,720	12,720	14,160	15,600		
2500	WORKERS' COMPENSATION	708	709	694	713		
2550	UNEMPLOYMENT INSURANCE	82	82	102	142		
2610	MEDICARE	1,312	1,313	1,382	1,422		
2700	CERTIFICATED RETIREMENT	11,380	11,380	11,972	12,314		
2701	INCREMENTAL TRS INCREASE	22,072	22,073				
3613	OTHER REGISTRATION/MEMBERSHIP	225	225	250	280		
151013	AQUARIAN ADMINISTRATION	139,388	139,392	124,185	128,741		
PROGRAM Total:		3,139,603	3,139,403	2,877,153	2,844,247		

Charter School Instruction							PERSONNEL	
Aquarian Charter School - 1510								
Range			2010-2011		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
T-13	Administrative Assistant	10.00	1.000	29,839	1.000	31,540		
T-10	Secretary	3.75	0.500	14,795	0.375	15,647		
T-08	Teacher Assistant	79.88	8.813	208,483	8.875	215,249		
	Business Manager	4.13	0.375	25,254	0.375	26,012		
	Nurse	3.60	0.400	22,754	0.400	23,943		
	Librarian	9.00	1.000	48,787	1.000	51,599		
	Principal	10.00	1.000	93,821	1.000	96,636		
	Extra Help - Classified			4,000		4,000		
	Elementary Teacher	180.90	20.000	1,184,173	20.100	1,223,149		
	Substitute Teacher			42,000		40,500		
	Department Chairperson			1,750		1,750		
	Special Ed Teacher	4.50	0.500	23,888	0.500	25,283		
	Added Duty - Certificated			25,674		15,957		
	Added Days - Certificated			2,000		1,408		
	Personal Leave - Certificated			11,305		10,825		
	Personal Leave - Classified			10,000		9,000		
	Custodian	20.50	2.000	74,542	2.000	78,000		
	Custodian Extra Help							
PROGRAM TOTAL		326.26	35.588	1,823,065	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	
		TOTAL	9,000	
3200	RENTAL-LAND & BUILDINGS			
	Building Lease		134,631	
		TOTAL	134,631	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier		7,000	
		TOTAL	7,000	
3500	UTILITIES FOR BUILDINGS			
	Utilities		28,248	
		TOTAL	28,248	
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need		1,400	
		TOTAL	1,400	
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance		18,000	
		TOTAL	18,000	

1530		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	772,243	772,245	768,539		808,534	
210	EMPLOYEE BENEFITS	466,185	466,196	308,665		332,932	
310	PURCHASED SERVICES	367,635	367,622	393,307		348,008	
410	SUPPLIES & MATERIALS	24,999	25,002	40,742		4,406	
510	CAPITAL OUTLAY	1,670	1,670				
610	OTHER	7,550	7,550	7,747		7,747	
PROGRAM TOTAL:		1,640,282	1,640,285	1,519,000		1,501,627	

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	PRELIMINARY	PROPOSED	
1201	CLERICAL	85	85				
1211	EXTRA HELP CLASSIFIED	4,886	4,886	4,662	4,662		
1231	TEACHERS ASSISTANTS	58,174	58,174	62,903	67,891		
1310	ELEMENTARY TEACHERS	416,512	416,512	451,924	477,867		
1330	ADDED DUTY CERTIFICATED	9,560	9,560	9,000	10,000		
1340	DEPT CHAIRPERSON	1,750	1,750	1,750	1,750		
1371	SUBSTITUTE TEACHERS	18,535	18,536	4,000	4,000		
1380	PERSONAL LEAVE CERTIFICATED	2,946	2,947	4,579	4,579		
1381	PERSONAL LEAVE CLASSIFIED	3,891	3,891	2,189	2,189		
2100	GROUP LIFE	1,048	1,048	1,026	707		
2200	GROUP MEDICAL	137,376	137,376	141,600	156,000		
2500	WORKERS' COMPENSATION	4,008	4,009	3,889	4,116		
2550	UNEMPLOYMENT INSURANCE	498	499	574	818		
2600	SOCIAL SECURITY	7,060	7,061	8,048	8,736		
2610	MEDICARE	7,318	7,318	7,778	8,241		
2700	CERTIFICATED RETIREMENT	50,255	50,255	51,084	53,187		
2701	INCREMENTAL TRS INCREASE	95,133	95,134				
2800	PUBLIC EMPLOYEES RETIREMENT	12,811	12,811	13,839	14,936		
2801	INCREMENTAL PERS INCREASE	3,228	3,229				
3030	CONTR. SERVICES-INSTRUCTIONAL			2,400			
3050	EQUIPMENT REPAIR			100	100		
3220	CONTRACT SVCS, COPIER LEASE	4,919	4,919	5,465	5,465		
3600	TRAVEL OUT OF DISTRICT	3,442	3,443				
3613	OTHER REGISTRATION/MEMBERSHIP			1,000			
4020	TEXTBOOKS	17	17				
4040	TEACHING SUPPLIES	22,559	22,560	36,767	206		
4060	MEALS & FOOD			500			
5400	EXPENDABLE EQUIPMENT	1,670	1,670				
153001	EAGLE ACADEMY REG INSTRUCTION	867,681	867,690	815,077	825,450		
1360	SPECIAL SERVICE TEACHERS	63,094	63,094	63,094	68,670		
1380	PERSONAL LEAVE CERTIFICATED			745	745		
2100	GROUP LIFE	108	108	108	72		
2200	GROUP MEDICAL	12,720	12,720	14,160	15,600		
2500	WORKERS' COMPENSATION	493	494	459	499		
2550	UNEMPLOYMENT INSURANCE	37	38	68	99		
2610	MEDICARE	929	929	915	996		
2700	CERTIFICATED RETIREMENT	7,925	7,925	7,925	8,625		

1530		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2701	INCREMENTAL TRS INCREASE	15,439	15,439				
3040	CONTRACTED ASD SERVICES	4,742	4,742	2,926	2,926		
153002	EAGLE ACADEMY SE SUPPT STUDNTS	105,487	105,489	90,400	98,232		
1201	CLERICAL	38,103	38,103	38,770	37,637		
1211	EXTRA HELP CLASSIFIED	1,630	1,631				
1381	PERSONAL LEAVE CLASSIFIED	1,591	1,591	3,694	3,694		
2100	GROUP LIFE	59	59	54	39		
2200	GROUP MEDICAL	13,780	13,780	14,160	15,600		
2500	WORKERS' COMPENSATION	311	311	282	274		
2550	UNEMPLOYMENT INSURANCE	41	41	42	54		
2600	SOCIAL SECURITY	2,522	2,523	2,633	2,563		
2610	MEDICARE	590	590	616	599		
2800	PUBLIC EMPLOYEES RETIREMENT	7,970	7,971	8,529	8,280		
2801	INCREMENTAL PERS INCREASE	2,006	2,006				
3010	CONT.SERVICES - ADMINISTRATION	240	240				
3230	ADVERTISING	1,392	1,392		4,000		
4010	OFFICE SUPPLIES	1,292	1,292	2,275	2,000		
4060	MEALS & FOOD	807	807	100	100		
153004	EAGLE ACADEMY ADMIN SUPPORT	72,334	72,337	71,155	74,840		
1701	CUSTODIANS	37,692	37,691				
2100	GROUP LIFE	54	54				
2200	GROUP MEDICAL	11,220	11,220				
2500	WORKERS' COMPENSATION	2,222	2,222				
2550	UNEMPLOYMENT INSURANCE	36	34				
2600	SOCIAL SECURITY	2,242	2,242				
2610	MEDICARE	524	524				
2800	PUBLIC EMPLOYEES RETIREMENT	8,285	8,285				
2801	INCREMENTAL PERS INCREASE	2,087	2,087				
3080	CONTRACTED SERVICE-BUILDINGS	1,175	1,175	5,040	3,441		
3200	RENTAL-LAND & BUILDINGS	343,800	343,800	367,800	323,500		
3530	TELEPHONE	7,482	7,482	8,226	8,226		
3540	REFUSE	443	429				
4200	CUSTODIAL SUPPLIES	197	198	1,000	2,000		
153005	EAGLE ACADEMY OPS & MAINTENANC	417,459	417,443	382,066	337,167		
6070	LIABILITY INSURANCE	7,550	7,550	7,747	7,747		
153006	EAGLE ACADEMY LIABILITY	7,550	7,550	7,747	7,747		

1530		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1240	NURSES	18,764	18,764	15,451		14,231	
1380	PERSONAL LEAVE CERTIFICATED	257	257				
1861	NOON DUTY ATTENDANTS	3,685	3,685	10,080		10,080	
2100	GROUP LIFE	48	48	32		22	
2500	WORKERS' COMPENSATION	176	176	186		177	
2550	UNEMPLOYMENT INSURANCE	23	24	27		35	
2600	SOCIAL SECURITY	1,408	1,408	1,583		1,507	
2610	MEDICARE	329	329	370		353	
2800	PUBLIC EMPLOYEES RETIREMENT	4,073	4,073				
2801	INCREMENTAL PERS INCREASE	1,025	1,026				
4050	HEALTH SUPPLIES	127	128	100		100	
153007	EAGLE ACADEMY SUPPORT STUDENTS	29,915	29,918	27,829		26,505	
1300	PRINCIPALS	91,088	91,088	95,698		100,539	
2100	GROUP LIFE	290	290	310		235	
2200	GROUP MEDICAL	12,720	12,720	14,160		15,600	
2500	WORKERS' COMPENSATION	712	712	697		731	
2550	UNEMPLOYMENT INSURANCE	82	83	103		145	
2610	MEDICARE	1,318	1,318	1,388		1,458	
2700	CERTIFICATED RETIREMENT	11,441	11,441	12,020		12,628	
2701	INCREMENTAL TRS INCREASE	22,205	22,206				
3430	MILEAGE IN-DISTRICT			350		350	
153013	EAGLE ACADEMY ADMINISTRATION	139,856	139,858	124,726		131,686	
PROGRAM Total:		1,640,282	1,640,285	1,519,000		1,501,627	

Charter School Instruction							PERSONNEL	
Eagle Academy Charter School - 1530								
Range			2010-2011		2011-2012		2011-2012	
			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	
T-13	Administrative Assistant	10.00	1.000	38,770	1.000	37,637		
T-08	Teacher Assistant	23.63	2.625	62,903	2.625	67,891		
	Principal	10.00	1.000	95,698	1.000	100,539		
	Elementary Teacher	73.80	8.200	451,924	8.200	477,867		
	Nurse	2.70	0.300	15,451	0.300	14,231		
	Extra Help - Classified			4,662		4,662		
	Substitute Teacher			4,000		4,000		
	Department Chairperson			1,750		1,750		
	Special Ed Teacher	9.00	1.000	63,094	1.000	68,670		
	Added Duty - Certificated			9,000		10,000		
	Personal Leave - Certificated			5,324		5,324		
	Personal Leave - Classified			5,883		5,883		
	Noon Duty Attendant	6.75	0.750	10,080	0.750	10,080		
PROGRAM TOTAL		135.88	14.875	768,539	14.875	808,534	-	-

COMMENTARY

Certificated staffing for FY 2011-2012 is for 162 students in grades K-6.

1530		2011 - 2012		COMMENTARY
EAGLE ACADEMY CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District		2,926	
		TOTAL	2,926	
3080	CONTRACTED SERVICE-BUILDINGS			
	Building security		3,441	
		TOTAL	3,441	
3200	RENTAL-LAND & BUILDINGS			
	Building lease		323,500	
		TOTAL	323,500	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier		5,465	
		TOTAL	5,465	
3530	TELEPHONE			
	Telephone		8,226	
		TOTAL	8,226	
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need		4,406	
		TOTAL	4,406	
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance		7,747	
		TOTAL	7,747	

1540		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,076,640	1,076,646	1,130,742		1,188,366	
210	EMPLOYEE BENEFITS	599,458	599,488	467,658		500,940	
310	PURCHASED SERVICES	703,490	703,552	626,552		672,744	
410	SUPPLIES & MATERIALS	328,834	328,838	357,890		36,546	
510	CAPITAL OUTLAY	20,000	20,000	10,500			
610	OTHER	4,921	4,921	10,000		6,000	
PROGRAM TOTAL:		2,733,343	2,733,445	2,603,342		2,404,596	

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	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED			2,500			
1220	EXTRA HELP CERTIFICATED	41,613	41,615	60,000	50,000		
1310	ELEMENTARY TEACHERS	463,176	463,176	482,872	511,811		
1320	SECONDARY TEACHERS	89,907	89,907	86,900	100,291		
1330	ADDED DUTY CERTIFICATED	90,527	90,528	70,000	90,000		
1331	ADDED DUTY CLASSIFIED			200			
1350	ADDED DAYS CERTIFICATED	2,305	2,305		2,500		
1371	SUBSTITUTE TEACHERS	9,920	9,920		10,000		
1380	PERSONAL LEAVE CERTIFICATED	5,706	5,706	5,000	5,000		
2100	GROUP LIFE	1,304	1,304	1,026	648		
2200	GROUP MEDICAL	114,598	114,598	134,520	140,400		
2500	WORKERS' COMPENSATION	5,454	5,455	5,114	5,559		
2550	UNEMPLOYMENT INSURANCE	685	687	755	1,105		
2600	SOCIAL SECURITY	11,641	11,642	10,729	18,874		
2610	MEDICARE	10,009	10,004	10,186	11,087		
2700	CERTIFICATED RETIREMENT	64,215	64,215	66,495	69,730		
2701	INCREMENTAL TRS INCREASE	125,665	125,665				
2800	PUBLIC EMPLOYEES RETIREMENT	20,491	20,491	19,489	20,310		
2801	INCREMENTAL PERS INCREASE	5,128	5,129				
3030	CONTR. SERVICES-INSTRUCTIONAL	454,997	455,000	390,000	415,000		
3040	CONTRACTED ASD SERVICES	114,248	114,248	44,111	80,000		
3050	EQUIPMENT REPAIR			2,000			
3120	CONTRACTED TRANSPORTATION	1,872	1,872	3,000	3,000		
3130	ACTIVITY/FIELD TRIPS	915	915	5,000	3,000		
3210	RENTAL-EQUIPMENT	660	660	20,000	20,000		
3220	CONTRACT SVCS, COPIER LEASE	4,680	4,680	7,500	5,000		
3230	ADVERTISING			5,000	5,000		
3430	MILEAGE IN-DISTRICT	161	161	300	300		
3600	TRAVEL OUT OF DISTRICT	2,577	2,578				
3610	OUT-OF-DISTRICT TVL REGISTRATN			2,500	2,500		
3613	OTHER REGISTRATION/MEMBERSHIP	235	235	1,000	1,000		
4010	OFFICE SUPPLIES	10,000	10,000	4,000	4,000		
4020	TEXTBOOKS	142,638	142,638	170,000	10,000		
4040	TEACHING SUPPLIES	171,715	171,716	178,890	17,546		
5400	EXPENDABLE EQUIPMENT			500			
5420	TAGGED EQUIPMENT			10,000			
5440	NEW EQUIPMENT	20,000	20,000				

1540		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
154001	FAMILY PTR REG INSTRUCTION	1,987,042	1,987,050	1,799,587	1,603,661		
1330	ADDED DUTY CERTIFICATED	1,936	1,936	10,260	2,500		
2500	WORKERS' COMPENSATION	15	15	75	18		
2550	UNEMPLOYMENT INSURANCE	2	2	11	4		
2610	MEDICARE	28	28	149	36		
2700	CERTIFICATED RETIREMENT	243	243	1,289	314		
2701	INCREMENTAL TRS INCREASE	522	522				
154002	FAMILY PTR SUPPORT STUDENTS	2,746	2,746	11,784	2,872		
1181	OTHER PROFESSIONALS CLASSIFIED	59,450	59,450	61,000	66,075		
1201	CLERICAL	200,242	200,245	211,828	223,993		
1211	EXTRA HELP CLASSIFIED	2,114	2,114	1,500	2,000		
1331	ADDED DUTY CLASSIFIED			2,000			
1351	ADDED DAYS CLASSIFIED			3,000	1,500		
1381	PERSONAL LEAVE CLASSIFIED	408	408	500	500		
2100	GROUP LIFE	504	517	522	389		
2200	GROUP MEDICAL	89,040	89,040	99,120	109,200		
2500	WORKERS' COMPENSATION	2,047	2,046	2,034	2,134		
2550	UNEMPLOYMENT INSURANCE	256	264	300	424		
2600	SOCIAL SECURITY	16,022	16,023	17,349	18,232		
2610	MEDICARE	3,747	3,748	4,058	4,264		
2800	PUBLIC EMPLOYEES RETIREMENT	57,050	57,051	61,122	64,145		
2801	INCREMENTAL PERS INCREASE	14,352	14,353				
3010	CONT.SERVICES - ADMINISTRATION			5,000			
3100	LEGAL FEES		2	4,500	2,000		
3430	MILEAGE IN-DISTRICT	146	147	500	500		
3600	TRAVEL OUT OF DISTRICT			2,000	2,000		
3610	OUT-OF-DISTRICT TVL REGISTRATN			1,500	1,500		
3613	OTHER REGISTRATION/MEMBERSHIP			1,000	1,000		
4010	OFFICE SUPPLIES	3,484	3,484	4,000	4,000		
4060	MEALS & FOOD	997	1,000	1,000	1,000		
154004	FAMILY PTR ADMIN SUPPORT	449,859	449,892	483,833	504,856		
3200	RENTAL-LAND & BUILDINGS	114,137	114,137	117,141	120,144		
3530	TELEPHONE	6,533	6,588	8,000	6,800		
154005	FAMILY PTR OPS & MAINT	120,670	120,725	125,141	126,944		
6070	LIABILITY INSURANCE	4,921	4,921	10,000	6,000		
154006	FAMILY PTR LIABILITY	4,921	4,921	10,000	6,000		

1540		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
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	109,336	109,336	114,868	120,611		
1350	ADDED DAYS CERTIFICATED			2,780	1,585		
2100	GROUP LIFE	324	324	372	282		
2200	GROUP MEDICAL	12,720	12,720	14,160	15,600		
2500	WORKERS' COMPENSATION	855	856	856	888		
2550	UNEMPLOYMENT INSURANCE	100	101	126	177		
2610	MEDICARE	1,583	1,587	1,706	1,772		
2700	CERTIFICATED RETIREMENT	13,733	13,733	14,777	15,348		
2701	INCREMENTAL TRS INCREASE	27,125	27,125				
3430	MILEAGE IN-DISTRICT	219	219				
3600	TRAVEL OUT OF DISTRICT	2,075	2,075	5,000	2,500		
3610	OUT-OF-DISTRICT TVL REGISTRATN	35	35	500	500		
3613	OTHER REGISTRATION/MEMBERSHIP			1,000	1,000		
154013	FAMILY PTR ADMINISTRATION	168,105	168,111	156,145	160,263		
PROGRAM Total:		2,733,343	2,733,445	2,603,342	2,404,596		

Charter School Instruction							PERSONNEL	
Family Partnership Charter School - 1540							2011-2012	
Range			2010-2011		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
T-11	Financial Data Control Clerk	36.00	3.00	107,761	3.00	113,793		
T-13	Administrative Assistant	24.00	2.00	77,245	2.00	81,803		
T-10	Secretary	12.00	1.00	26,822	1.00	28,397		
	Principal	10.00	1.00	114,868	1.00	120,611		
	Business Manager	12.00	1.00	61,000	1.00	66,075		
	Extra Help - Classified			4,000		2,000		
	Extra Help - Certificated			60,000		50,000		
	Secondary Teacher	13.41	1.29	86,900	1.49	100,291		
	Elementary Teacher	77.67	7.33	482,872	8.63	511,811		
	Special Service Teacher		0.20	15,534				
	Substitute Teachers					10,000		
	Added Duty - Certificated			80,260		92,500		
	Added Duty - Classified			2,200				
	Added Days - Classified			3,000		1,500		
	Added Days - Certificated			2,780		4,085		
	Personal Leave - Certificated			5,000		5,000		
	Personal Leave - Classified			500		500		
PROGRAM TOTAL		185.08	16.820	1,130,742	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		
	TOTAL	415,000		
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District	80,000		
	TOTAL	80,000		
3200	RENTAL-LAND & BUILDINGS			
	Building lease	120,144		
	TOTAL	120,144		
3210	RENTAL-EQUIPMENT			
	Music and technology equipment rental fees	20,000		
	TOTAL	20,000		
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need	36,546		
	TOTAL	36,546		
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance	6,000		
	TOTAL	6,000		

1545		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
FRONTIER CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	426,981	427,076	397,559		418,734	
210	EMPLOYEE BENEFITS	229,750	231,039	167,670		181,373	
310	PURCHASED SERVICES	455,830	458,521	417,771		416,007	
410	SUPPLIES & MATERIALS	338,986	338,989	280,060		277,491	
510	CAPITAL OUTLAY	21,751	21,752	100,000		50,000	
610	OTHER	16,891	16,891	17,500		12,500	
PROGRAM TOTAL:		1,490,189	1,494,268	1,380,560		1,356,105	

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	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED			2,500			
1220	EXTRA HELP CERTIFICATED	21,954	21,954	5,000		7,500	
1320	SECONDARY TEACHERS	130,632	130,632	132,843		134,657	
1330	ADDED DUTY CERTIFICATED	2,607	2,607				
1350	ADDED DAYS CERTIFICATED	5,601	5,602				
2100	GROUP LIFE	211	216	216		144	
2200	GROUP MEDICAL	24,380	25,440	28,320		31,200	
2500	WORKERS' COMPENSATION	1,257	1,259	1,022		1,033	
2550	UNEMPLOYMENT INSURANCE	138	154	151		205	
2600	SOCIAL SECURITY	1,322	1,326	465		465	
2610	MEDICARE	1,054	1,061	2,035		2,061	
2700	CERTIFICATED RETIREMENT	17,513	17,514	16,685		16,913	
2701	INCREMENTAL TRS INCREASE	32,723	32,724				
2801	INCREMENTAL PERS INCREASE	2	2				
3030	CONTR. SERVICES-INSTRUCTIONAL	272,602	272,604	250,000		250,000	
3040	CONTRACTED ASD SERVICES	21,613	21,613	15,000		15,000	
3050	EQUIPMENT REPAIR			7,500		5,000	
3220	CONTRACT SVCS, COPIER LEASE	7,020	7,800	7,800		7,800	
3430	MILEAGE IN-DISTRICT	251	251				
4010	OFFICE SUPPLIES	12,165	12,166	8,460		8,460	
4020	TEXTBOOKS	217,035	217,036	160,322		160,322	
4040	TEACHING SUPPLIES	106,009	106,009	109,655		105,709	
5400	EXPENDABLE EQUIPMENT	828	828				
5420	TAGGED EQUIPMENT			100,000		50,000	
5440	NEW EQUIPMENT	20,923	20,924				
154501	FRONTIER REG INSTRUCTION	897,840	899,722	847,974		796,469	
1181	OTHER PROFESSIONALS CLASSIFIED	63,024	63,024	66,173		72,823	
1201	CLERICAL	76,535	76,628	76,918		82,534	
1351	ADDED DAYS CLASSIFIED	8,221	8,221	5,754		6,332	
2100	GROUP LIFE	313	314	322		248	
2200	GROUP MEDICAL	38,160	38,160	42,480		46,800	
2500	WORKERS' COMPENSATION	1,156	1,157	1,084		1,175	
2550	UNEMPLOYMENT INSURANCE	146	159	160		234	
2600	SOCIAL SECURITY	9,095	9,168	9,228		10,025	
2610	MEDICARE	2,127	2,145	2,158		2,344	
2800	PUBLIC EMPLOYEES RETIREMENT	32,511	32,532	32,746		35,572	
2801	INCREMENTAL PERS INCREASE	8,184	8,185				

1545		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
FRONTIER CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3010	CONT.SERVICES - ADMINISTRATION			4,000		5,000	
3230	ADVERTISING	22,264	22,264	7,500		7,500	
4010	OFFICE SUPPLIES	3,612	3,613	1,123		2,500	
4060	MEALS & FOOD	165	165	500		500	
154504	FRONTIER ADMIN SUPPORT	265,513	265,735	250,146		273,587	
3200	RENTAL-LAND & BUILDINGS	105,871	105,871	104,971		104,207	
3500	HEAT FOR BUILDINGS	2,926	3,000	3,000		3,000	
3520	ELECTRICITY	4,217	4,218	3,000		3,500	
3530	TELEPHONE	19,066	20,900	15,000		15,000	
154505	FRONTIER OPS & MAINT	132,080	133,989	125,971		125,707	
6070	LIABILITY INSURANCE	16,891	16,891	17,500		12,500	
154508	FRONTIER LIABILITY	16,891	16,891	17,500		12,500	
1300	PRINCIPALS	106,715	106,715	108,371		109,871	
1350	ADDED DAYS CERTIFICATED	11,692	11,693			5,017	
2100	GROUP LIFE	324	357	351		257	
2200	GROUP MEDICAL	12,720	12,720	14,160		15,600	
2500	WORKERS' COMPENSATION	926	927	789		835	
2550	UNEMPLOYMENT INSURANCE	113	128	116		166	
2610	MEDICARE	1,715	1,719	1,571		1,666	
2700	CERTIFICATED RETIREMENT	14,872	14,884	13,611		14,430	
2701	INCREMENTAL TRS INCREASE	28,788	28,788				
154513	FRONTIER ADMIN	177,865	177,931	138,969		147,842	
PROGRAM Total:		1,490,189	1,494,268	1,380,560		1,356,105	

Charter School Instruction							PERSONNEL	
Frontier Charter School - 1545							2011-2012	
Range			2010-2011		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
T-11	Business Manager	12.00	1.000	66,173	1.000	72,823		
	Financial Data Control Clerk	24.00	2.000	76,918	2.000	82,534		
	Principal	10.00	1.000	108,371	1.000	109,871		
	Secondary Teacher	18.00	2.000	132,843	2.000	134,657		
	Extra Help - Classified			2,500				
	Extra Help - Certificated			5,000		7,500		
	Added Days - Certificated					5,017		
	Added Days - Classified			5,754		6,332		
PROGRAM TOTAL		64.00	6.000	397,559	6.000	418,734	-	-

COMMENTARY

Personnel and staffing costs for FY 2011-2012 are for 313 students in grades K-12.

1545		2011 - 2012		COMMENTARY
FRONTIER CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Various educational vendors on personal service contracts supporting student education plans	250,000		
		TOTAL	250,000	
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District	15,000		
		TOTAL	15,000	
3200	RENTAL-LAND & BUILDINGS			
	Building lease	104,207		
		TOTAL	104,207	
3500	UTILITIES FOR BUILDINGS			
	Utilities	21,500		
		TOTAL	21,500	
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need	277,491		
		TOTAL	277,491	
CAPITAL OUTLAY				
5420	TAGGED EQUIPMENT			
	Equipment based on projected need	50,000		
		TOTAL	50,000	
OTHER				
6070	LIABILITY INSURANCE			
	Liability Insurance	12,500		
		TOTAL	12,500	

1550		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,014,463	1,014,467	1,040,103		1,069,014	
210	EMPLOYEE BENEFITS	600,872	600,877	429,450		441,564	
310	PURCHASED SERVICES	518,936	519,517	537,820		516,067	
410	SUPPLIES & MATERIALS	76,516	75,018	33,440		8,696	
510	CAPITAL OUTLAY	472	472	18,000		3,000	
610	OTHER	11,117	11,117	14,000		10,765	
PROGRAM TOTAL:		2,222,376	2,221,468	2,072,813		2,049,106	

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	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	2,900	2,900				
1320	SECONDARY TEACHERS	583,470	583,471	637,571		630,831	
1330	ADDED DUTY CERTIFICATED	1,740	1,740				
1371	SUBSTITUTE TEACHERS	28,343	28,343	31,200		31,200	
1380	PERSONAL LEAVE CERTIFICATED	632	633	8,758		8,665	
2100	GROUP LIFE	1,091	1,090	1,188		792	
2200	GROUP MEDICAL	129,540	128,268	155,760		171,600	
2500	WORKERS' COMPENSATION	4,821	6,093	4,869		4,813	
2550	UNEMPLOYMENT INSURANCE	597	597	719		957	
2600	SOCIAL SECURITY	1,937	1,938	1,934		1,934	
2610	MEDICARE	8,771	8,771	9,697		9,725	
2700	CERTIFICATED RETIREMENT	73,691	73,691	80,079		79,232	
2701	INCREMENTAL TRS INCREASE	139,076	139,077				
3010	CONT.SERVICES - ADMINISTRATION	650	650	5,000			
3040	CONTRACTED ASD SERVICES			1,000			
3130	ACTIVITY/FIELD TRIPS	213	214	3,000		1,000	
3220	CONTRACT SVCS, COPIER LEASE	7,020	7,600	8,100		8,100	
3600	TRAVEL OUT OF DISTRICT	3,703	3,703	1,000		500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,150	1,150	1,000		500	
3613	OTHER REGISTRATION/MEMBERSHIP	1,567	1,567	630		500	
4010	OFFICE SUPPLIES	1,595	1,595				
4040	TEACHING SUPPLIES	63,349	61,850	27,340		7,596	
4060	MEALS & FOOD	251	252				
5400	EXPENDABLE EQUIPMENT	387	472	3,000		1,000	
5415	FURNITURE AND FIXTURES	85					
5420	TAGGED EQUIPMENT			15,000		2,000	
155001	HIGHLAND TECH REG INSTRUCTION	1,056,579	1,055,665	996,845		960,945	
1240	NURSES	29,726	29,726	30,915		32,434	
1331	ADDED DUTY CLASSIFIED			600		600	
1381	PERSONAL LEAVE CLASSIFIED			170		178	
2100	GROUP LIFE	81	81	108		72	
2500	WORKERS' COMPENSATION	233	233	229		240	
2550	UNEMPLOYMENT INSURANCE	29	29	34		48	
2600	SOCIAL SECURITY	1,854	1,854	1,964		2,059	
2610	MEDICARE	434	434	459		482	
2800	PUBLIC EMPLOYEES RETIREMENT	6,540	6,540	6,933		7,267	
2801	INCREMENTAL PERS INCREASE	1,649	1,649				

1550		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4050	HEALTH SUPPLIES	105	105	600		100	
155002	HIGHLAND TECH SUPPORT STUDENTS	40,651	40,651	42,012		43,480	
1191	TECHNICAL CLASSIFIED			34,057		36,071	
1381	PERSONAL LEAVE CLASSIFIED			2,270			
2100	GROUP LIFE			110		84	
2200	GROUP MEDICAL			14,160		15,600	
2500	WORKERS' COMPENSATION			248		262	
2550	UNEMPLOYMENT INSURANCE			37		52	
2600	SOCIAL SECURITY			2,112		2,277	
2610	MEDICARE			527		523	
2800	PUBLIC EMPLOYEES RETIREMENT			7,493		7,936	
155003	HIGHLAND TECH SUPP SVCS INSTR			61,014		62,805	
1191	TECHNICAL CLASSIFIED	32,747	32,747				
1201	CLERICAL	33,548	33,547	31,812		33,085	
1211	EXTRA HELP CLASSIFIED	8,812	8,812	10,000		10,000	
1381	PERSONAL LEAVE CLASSIFIED	1,179	1,180	3,566		3,709	
2100	GROUP LIFE	116	117	54		39	
2200	GROUP MEDICAL	23,320	23,320	14,160		15,600	
2500	WORKERS' COMPENSATION	593	592	304		313	
2550	UNEMPLOYMENT INSURANCE	75	75	45		62	
2600	SOCIAL SECURITY	4,714	4,714	2,813		2,901	
2610	MEDICARE	1,103	1,102	658		679	
2800	PUBLIC EMPLOYEES RETIREMENT	14,453	14,452	6,999		7,279	
2801	INCREMENTAL PERS INCREASE	3,639	3,640				
3010	CONT.SERVICES - ADMINISTRATION	19,805	19,805	2,000		2,000	
3230	ADVERTISING	2,998	2,998	12,000		2,000	
4010	OFFICE SUPPLIES	11,216	11,216	4,000		500	
4060	MEALS & FOOD			1,500		500	
155004	HIGHLAND TECH ADMIN SUPPORT	158,318	158,317	89,911		78,667	
3200	RENTAL-LAND & BUILDINGS	467,394	467,394	486,090		483,467	
3530	TELEPHONE	4,569	4,569	6,000		6,000	
3540	REFUSE	765	764				
155005	HIGHLAND TECH OPS & MAINT	472,728	472,727	492,090		489,467	
1231	TEACHERS ASSISTANTS	45,826	45,826	50,582		27,105	
1360	SPECIAL SERVICE TEACHERS	110,755	110,756	53,280		75,328	
1380	PERSONAL LEAVE CERTIFICATED	1,576	1,576	878		1,242	

1550		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1381	PERSONAL LEAVE CLASSIFIED	1,283	1,283	6,659	3,568		
2100	GROUP LIFE	288	288	216	111		
2200	GROUP MEDICAL	46,499	46,500	42,480	31,200		
2500	WORKERS' COMPENSATION	1,225	1,225	756	745		
2550	UNEMPLOYMENT INSURANCE	152	153	112	148		
2600	SOCIAL SECURITY	2,850	2,850	3,549	1,902		
2610	MEDICARE	2,249	2,250	1,603	1,555		
2700	CERTIFICATED RETIREMENT	13,911	13,911	6,692	9,461		
2701	INCREMENTAL TRS INCREASE	25,935	25,935				
2800	PUBLIC EMPLOYEES RETIREMENT	10,082	10,082	11,128	5,963		
2801	INCREMENTAL PERS INCREASE	2,548	2,548				
3040	CONTRACTED ASD SERVICES	6,829	6,830	8,000	8,000		
155007	HIGHLAND TECH SE SUPPT STUDNTS	272,008	272,013	185,935	166,328		
6070	LIABILITY INSURANCE	11,117	11,117	14,000	10,765		
155008	HIGHLAND TECH LIABILITY	11,117	11,117	14,000	10,765		
1300	PRINCIPALS	131,926	131,927	137,785	174,998		
2100	GROUP LIFE	328	328	446	409		
2200	GROUP MEDICAL	24,380	24,380	28,320	31,200		
2500	WORKERS' COMPENSATION	1,032	1,032	1,003	1,272		
2550	UNEMPLOYMENT INSURANCE	129	130	148	253		
2610	MEDICARE	1,903	1,904	1,998	2,537		
2700	CERTIFICATED RETIREMENT	16,570	16,570	17,306	21,980		
2701	INCREMENTAL TRS INCREASE	32,434	32,434				
3600	TRAVEL OUT OF DISTRICT	55	55	2,000	2,000		
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,395	1,395	2,000	2,000		
3613	OTHER REGISTRATION/MEMBERSHIP	823	823				
155013	HIGHLAND TECH ADMINISTRATION	210,975	210,978	191,006	236,649		
PROGRAM Total:		2,222,376	2,221,468	2,072,813	2,049,106		

Charter School Instruction							PERSONNEL	
Highland Tech Charter School - 1550							2011-2012	
Range			2010-2011		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
T-13	Administrative Assistant	11.00	1.00	31,812	1.00	33,085		
T-10	Teacher Assistant	9.00	2.00	50,582	1.00	27,105		
	Principal	20.00	1.50	137,785	2.00	174,998		
	Secondary Teacher	99.00	11.00	637,571	11.00	630,831		
	Special Services Teacher	9.00	1.00	53,280	1.00	75,328		
A-4	Microcomputer Specialist	9.00	1.00	34,057	1.00	36,071		
	Substitute Teacher			31,200		31,200		
	Nurse	4.41	0.49	30,915	0.49	32,434		
	Added Duty - Classified			600		600		
	Extra Help - Classified			10,000		10,000		
	Personal Leave - Certificated			9,636		9,907		
	Personal Leave - Classified			12,665		7,455		
PROGRAM TOTAL		161.41	17.990	1,040,103	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	
	TOTAL	2,000	
3040 CONTRACTED ASD SERVICES			
Charge backs for services performed by the District		8,000	
	TOTAL	8,000	
3200 RENTAL-LAND & BUILDINGS			
Building lease		483,467	
	TOTAL	483,467	
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier		8,100	
	TOTAL	8,100	
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Supply amount based on projected need		8,696	
	TOTAL	8,696	
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500		1,000	
	TOTAL	1,000	
5420 TAGGED EQUIPMENT			
Equipment based on projected need		2,000	
	TOTAL	2,000	
OTHER			
6070 LIABILITY INSURANCE			
Liability insurance		10,765	
	TOTAL	10,765	

1560		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,053,533	1,053,537	1,154,832		1,364,418	
210	EMPLOYEE BENEFITS	603,076	603,092	513,835		581,038	
310	PURCHASED SERVICES	684,903	684,907	675,536		780,900	
410	SUPPLIES & MATERIALS	48,864	48,867	11,800		43,147	
510	CAPITAL OUTLAY	7,631	7,631			30,725	
610	OTHER	10,058	10,059	11,000		12,500	
PROGRAM TOTAL:		2,408,065	2,408,093	2,367,003		2,812,728	

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	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	7,717	7,718			1,000	
1231	TEACHERS ASSISTANTS	44,034	44,034	39,038		42,768	
1310	ELEMENTARY TEACHERS	743,467	743,468	873,786		1,057,312	
1330	ADDED DUTY CERTIFICATED			4,500		4,500	
1371	SUBSTITUTE TEACHERS	67,792	67,793	25,000		30,000	
1380	PERSONAL LEAVE CERTIFICATED	2,984	2,984	15,000		15,000	
1381	PERSONAL LEAVE CLASSIFIED			1,000		1,000	
2100	GROUP LIFE	1,529	1,530	2,052		1,485	
2200	GROUP MEDICAL	190,239	190,240	283,200		312,000	
2500	WORKERS' COMPENSATION	6,749	6,749	6,860		8,256	
2550	UNEMPLOYMENT INSURANCE	797	797	1,013		1,641	
2600	SOCIAL SECURITY	7,294	7,294	4,032		4,636	
2610	MEDICARE	12,196	12,196	13,678		16,698	
2700	CERTIFICATED RETIREMENT	94,354	94,355	110,312		133,364	
2701	INCREMENTAL TRS INCREASE	179,084	179,084				
2800	PUBLIC EMPLOYEES RETIREMENT	9,081	9,081	8,588		9,409	
2801	INCREMENTAL PERS INCREASE	2,281	2,281				
3030	CONTR. SERVICES-INSTRUCTIONAL	10,000	10,000	7,256		10,000	
3050	EQUIPMENT REPAIR	615	615				
3220	CONTRACT SVCS, COPIER LEASE	7,020	7,020	7,020		8,000	
3430	MILEAGE IN-DISTRICT			150		200	
3600	TRAVEL OUT OF DISTRICT	2,265	2,265	2,000		2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	545	545	1,000		1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	3,044	3,044			5,000	
4020	TEXTBOOKS	593	594	2,500		3,500	
4040	TEACHING SUPPLIES	36,079	36,079	7,500		29,647	
5400	EXPENDABLE EQUIPMENT	6,302	6,302			1,860	
5420	TAGGED EQUIPMENT					28,865	
5440	NEW EQUIPMENT	1,128	1,128				
156001	RILKE SCHULE REG INSTRUCTION	1,437,189	1,437,196	1,415,485		1,729,141	
1240	NURSES	12,133	12,133	10,000		13,238	
1381	PERSONAL LEAVE CLASSIFIED			265		182	
1861	NOON DUTY ATTENDANTS	8,535	8,535	5,670		10,000	
2100	GROUP LIFE	33	34			14	
2200	GROUP MEDICAL	64	64				
2500	WORKERS' COMPENSATION	162	162	114		169	
2550	UNEMPLOYMENT INSURANCE	22	23	17		34	

1560		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2600	SOCIAL SECURITY	1,281	1,282	988		1,452	
2610	MEDICARE	300	300	231		340	
2800	PUBLIC EMPLOYEES RETIREMENT	18	18			2,912	
2801	INCREMENTAL PERS INCREASE	5	5				
4050	HEALTH SUPPLIES	522	523	300		300	
156002	RILKE SCHULE SUPPORT STUDENTS	23,075	23,079	17,585		28,641	
1201	CLERICAL	46,095	46,095	51,713		50,304	
1211	EXTRA HELP CLASSIFIED	3,509	3,509	1,000		1,000	
1331	ADDED DUTY CLASSIFIED	399	399	600		600	
1351	ADDED DAYS CLASSIFIED					3,000	
1381	PERSONAL LEAVE CLASSIFIED	491	492	500		1,000	
2100	GROUP LIFE	92	92	108		78	
2200	GROUP MEDICAL	22,757	22,758	28,320		31,200	
2500	WORKERS' COMPENSATION	391	391	388		399	
2550	UNEMPLOYMENT INSURANCE	48	49	57		79	
2600	SOCIAL SECURITY	3,065	3,066	3,336		3,466	
2610	MEDICARE	717	717	780		811	
2800	PUBLIC EMPLOYEES RETIREMENT	10,280	10,280	11,509		11,859	
2801	INCREMENTAL PERS INCREASE	2,588	2,589				
3050	EQUIPMENT REPAIR					700	
3100	LEGAL FEES			960		2,500	
3230	ADVERTISING	28	29	1,000		1,000	
3430	MILEAGE IN-DISTRICT			350		700	
4010	OFFICE SUPPLIES	9,985	9,985	1,000		8,500	
4060	MEALS & FOOD	1,370	1,370			700	
156004	RILKE SCHULE ADMIN SUPPORT	101,815	101,821	101,621		117,896	
3070	CONTRACTED SERVICE-GROUNDS	2,347	2,347				
3200	RENTAL-LAND & BUILDINGS	633,387	633,387	635,000		727,000	
3530	TELEPHONE	8,006	8,006	7,000		8,000	
4200	CUSTODIAL SUPPLIES	129	129	500		500	
4250	BLDGS/GROUNDS SUPPLIES	186	187				
5410	REPLACEMENT EQUIPMENT	201	201				
156005	RILKE SCHULE OPS & MAINT	644,256	644,257	642,500		735,500	
6070	LIABILITY INSURANCE	10,058	10,059	11,000		12,500	
156006	RILKE SCHULE LIABILITY	10,058	10,059	11,000		12,500	
1360	SPECIAL SERVICE TEACHERS	29,726	29,726	32,083		32,434	

1560		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1380	PERSONAL LEAVE CERTIFICATED			500		500	
2100	GROUP LIFE	81	81			36	
2500	WORKERS' COMPENSATION	232	233	234		236	
2550	UNEMPLOYMENT INSURANCE	29	29	34		47	
2600	SOCIAL SECURITY	1,859	1,860	2,020		2,011	
2610	MEDICARE	435	435	472		478	
2800	PUBLIC EMPLOYEES RETIREMENT	6,540	6,540	7,058		7,135	
2801	INCREMENTAL PERS INCREASE	1,628	1,629				
3040	CONTRACTED ASD SERVICES	13,673	13,674	12,000		12,000	
156007	RILKE SCHULE SE SUPPT STUDNTS	54,203	54,207	54,401		54,877	
1300	PRINCIPALS	84,151	84,151	90,177		96,580	
1350	ADDED DAYS CERTIFICATED	2,500	2,500	4,000		4,000	
2100	GROUP LIFE	273	274	292		226	
2200	GROUP MEDICAL	12,720	12,720	14,160		15,600	
2500	WORKERS' COMPENSATION	678	678	686		731	
2550	UNEMPLOYMENT INSURANCE	80	81	101		145	
2610	MEDICARE	1,204	1,204	1,366		1,458	
2700	CERTIFICATED RETIREMENT	10,883	10,883	11,829		12,633	
2701	INCREMENTAL TRS INCREASE	21,007	21,008				
3430	MILEAGE IN-DISTRICT	1,634	1,635	1,800		1,800	
3600	TRAVEL OUT OF DISTRICT	1,949	1,950				
3610	OUT-OF-DISTRICT TVL REGISTRATN	390	390				
3613	OTHER REGISTRATION/MEMBERSHIP					1,000	
156013	RILKE SCHULE ADMINISTRATION	137,469	137,474	124,411		134,173	
PROGRAM Total:		2,408,065	2,408,093	2,367,003		2,812,728	

Charter School Instruction						PERSONNEL	
Rilke Schule Charter School - 1560						2011-2012	
Range		2010-2011		2011-2012		2011-2012	
		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE
T-13	Administrative Assistant	10.00	1.000 31,403	1.000 26,640			
T-10	Secretary	10.00	1.000 20,310	1.000 23,664			
T-8	Teacher Assistant	19.13	2.000 39,038	2.125 42,768			
	Principal	10.00	1.000 90,177	1.000 96,580			
	Nurse	1.80	0.200 10,000	0.200 13,238			
	Elementary Teacher	165.60	18.100 873,786	18.400 1,057,312			
	Special Service Teacher	4.41	0.490 32,083	0.490 32,434			
	Substitute Teacher		25,000	30,000			
	Extra Help - Classified		1,000	2,000			
	Added Duty - Certificated		4,500	4,500			
	Added Duty - Classified		600	600			
	Added Days - Certificated		4,000	4,000			
	Added Days - Classified			3,000			
	Noon Duty Attendants	4.50	0.250 5,670	0.500 10,000			
	Personal Leave - Certificated		15,500	15,500			
	Personal Leave - Classified		1,765	2,182			
PROGRAM TOTAL		225.44	24.040 1,154,832	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 SCHÜLE CHARTER SCHOOL**2011 - 2012****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3040 CONTRACTED ASD SERVICES**

Charge backs for services performed by the District

12,000

TOTAL

12,000

3200 RENTAL-LAND & BUILDINGS

Building lease

727,000

TOTAL

727,000

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

8,000

TOTAL

8,000

3230 ADVERTISING

Advertisement

1,000

TOTAL

1,000

3530 TELEPHONE

Telephone

8,000

TOTAL

8,000

SUPPLIES & MATERIALS**4000 SUPPLIES**

Supply amount based on projected need

43,147

TOTAL

43,147

OTHER**6070 LIABILITY INSURANCE**

Liability Insurance

12,500

TOTAL

12,500

1595		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	960,334	960,337	1,056,680		980,888	
210	EMPLOYEE BENEFITS	559,469	559,484	479,727		454,468	
310	PURCHASED SERVICES	367,370	367,376	379,405		340,553	
410	SUPPLIES & MATERIALS	24,048	24,049	5,000		122,820	
510	CAPITAL OUTLAY	5,324	5,324				
610	OTHER	9,602	9,602	10,000		10,000	
PROGRAM TOTAL:		1,926,147	1,926,172	1,930,812		1,908,729	

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	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	21,709	21,710				
1231	TEACHERS ASSISTANTS	68,453	68,453	87,008		75,684	
1310	ELEMENTARY TEACHERS	503,625	503,625	690,586		538,794	
1330	ADDED DUTY CERTIFICATED	4,217	4,218			4,800	
1331	ADDED DUTY CLASSIFIED			2,000			
1340	DEPT CHAIRPERSON			1,000		2,000	
1371	SUBSTITUTE TEACHERS	59,826	59,826	40,000		40,000	
1380	PERSONAL LEAVE CERTIFICATED	3,260	3,261	4,000		4,000	
1381	PERSONAL LEAVE CLASSIFIED	93	93				
2100	GROUP LIFE	1,158	1,159	1,620		837	
2200	GROUP MEDICAL	143,100	143,100	226,560		187,200	
2500	WORKERS' COMPENSATION	5,144	5,144	5,974		4,807	
2550	UNEMPLOYMENT INSURANCE	638	639	882		956	
2600	SOCIAL SECURITY	11,022	11,022	7,998		9,083	
2610	MEDICARE	9,302	9,302	11,899		9,589	
2700	CERTIFICATED RETIREMENT	60,174	60,175	86,863		64,655	
2701	INCREMENTAL TRS INCREASE	122,820	122,821				
2800	PUBLIC EMPLOYEES RETIREMENT	20,727	20,727	19,582		23,432	
2801	INCREMENTAL PERS INCREASE	5,210	5,210				
3010	CONT.SERVICES - ADMINISTRATION	24,870	24,870				
3030	CONTR. SERVICES-INSTRUCTIONAL	26,200	26,200	30,000		20,000	
3220	CONTRACT SVCS, COPIER LEASE	1,203	1,204	2,500		2,500	
3600	TRAVEL OUT OF DISTRICT	5,743	5,744	7,728		2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	6,412	6,413	2,390		727	
3613	OTHER REGISTRATION/MEMBERSHIP	2,000	2,000	2,300			
4010	OFFICE SUPPLIES			3,500			
4040	TEACHING SUPPLIES	19,497	19,497			121,320	
5400	EXPENDABLE EQUIPMENT	516	516				
5440	NEW EQUIPMENT	4,808	4,808				
159501	WINTERBERRY REG INSTRUCTION	1,131,727	1,131,737	1,234,390		1,112,884	
1360	SPECIAL SERVICE TEACHERS	128,481	128,481	58,438		137,199	
1380	PERSONAL LEAVE CERTIFICATED	817	817				
2100	GROUP LIFE	216	216	108		144	
2200	GROUP MEDICAL	25,440	25,440	14,160		31,200	
2500	WORKERS' COMPENSATION	1,005	1,004	425		997	
2550	UNEMPLOYMENT INSURANCE	125	126	63		198	
2610	MEDICARE	852	852	847		1,989	

1595		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2700	CERTIFICATED RETIREMENT	16,137	16,137	7,340		17,232	
2701	INCREMENTAL TRS INCREASE	21,365	21,366				
3040	CONTRACTED ASD SERVICES	11,890	11,890	10,287		15,000	
4050	HEALTH SUPPLIES			1,000			
159502	WINTERBERRY SE SUPPT STUDENTS	206,328	206,329	92,668		203,959	
1201	CLERICAL	49,648	49,648	48,073		46,338	
1381	PERSONAL LEAVE CLASSIFIED			500		500	
2100	GROUP LIFE	99	99	108		78	
2200	GROUP MEDICAL	25,440	25,440	28,320		31,200	
2500	WORKERS' COMPENSATION	388	388	350		337	
2550	UNEMPLOYMENT INSURANCE	48	48	52		67	
2600	SOCIAL SECURITY	3,012	3,012	3,012		2,904	
2610	MEDICARE	704	705	704		679	
2800	PUBLIC EMPLOYEES RETIREMENT	10,703	10,704	10,576		10,194	
2801	INCREMENTAL PERS INCREASE	2,697	2,698				
4010	OFFICE SUPPLIES	3,500	3,500				
159504	WINTERBERRY ADMIN SUPPORT	96,239	96,242	91,695		92,297	
1701	CUSTODIANS	32,654	32,654	33,273		36,573	
2100	GROUP LIFE	54	54	54		39	
2200	GROUP MEDICAL	11,220	11,220	12,360		13,800	
2500	WORKERS' COMPENSATION	1,925	1,925	1,892		1,994	
2550	UNEMPLOYMENT INSURANCE	30	31	36		53	
2600	SOCIAL SECURITY	1,930	1,931	2,063		2,268	
2610	MEDICARE	451	452	482		530	
2800	PUBLIC EMPLOYEES RETIREMENT	7,228	7,228	7,320		8,046	
2801	INCREMENTAL PERS INCREASE	1,825	1,826				
3070	CONTRACTED SERVICE-GROUNDS	98	98				
3200	RENTAL-LAND & BUILDINGS	278,939	278,940	310,000		288,826	
3530	TELEPHONE	6,844	6,845	8,000		8,000	
4250	BLDGS/GROUNDS SUPPLIES	94	95	500		500	
159505	WINTERBERRY OPS & MAINT	343,292	343,299	375,980		360,629	
4050	HEALTH SUPPLIES	957	957			1,000	
159507	WINTERBERRY SUPPORT STUDENTS	957	957			1,000	
6070	LIABILITY INSURANCE	9,602	9,602	10,000		10,000	
159508	WINTERBERRY LIABILITY	9,602	9,602	10,000		10,000	
1300	PRINCIPALS	87,551	87,551	89,302		95,000	

1595		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1350	ADDED DAYS CERTIFICATED			2,500			
2100	GROUP LIFE	280	280	289		222	
2200	GROUP MEDICAL	12,720	12,720	14,160		15,600	
2500	WORKERS' COMPENSATION	685	685	668		691	
2550	UNEMPLOYMENT INSURANCE	85	86	99		137	
2610	MEDICARE	1,264	1,265	1,331		1,378	
2700	CERTIFICATED RETIREMENT	10,996	10,997	11,530		11,932	
2701	INCREMENTAL TRS INCREASE	21,250	21,250				
3600	TRAVEL OUT OF DISTRICT	2,115	2,115	5,000		2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	251	252	1,200		500	
3613	OTHER REGISTRATION/MEMBERSHIP	805	805				
159513	WINTERBERRY ADMINISTRATION	138,002	138,006	126,079		127,960	
PROGRAM Total:		1,926,147	1,926,172	1,930,812		1,908,729	

Charter School Instruction							PERSONNEL	
Winterberry Charter School - 1595							2011-2012	
Range			2010-2011		2011-2012		2011-2012	
Step			REVISED		PRELIMINARY		PROPOSED	
CLASSIFICATION			FTE		FTE		FTE	
Months			FTE		FTE		FTE	
T-13	Administrative Assistant	10.00	1.00	25,486	1.00	24,094		
T-10	School Secretary	10.00	1.00	22,587	1.00	22,244		
	Principal	10.00	1.00	89,302	1.00	95,000		
	Teacher Assistant	31.41	4.00	87,008	3.49	75,684		
	Elementary Teacher	85.41	12.40	690,586	9.49	538,794		
	Special Service Teacher	18.00	1.00	58,438	2.00	137,199		
	Substitute Teacher			40,000		40,000		
	Added Duty - Certificated					4,800		
	Added Duty - Classified			2,000				
	Department Chairperson			1,000		2,000		
	Added Days - Certificated			2,500				
	Custodians	10.00	1.00	33,273	1.00	36,573		
	Personal Leave - Certificated			4,000		4,000		
	Personal Leave - Classified			500		500		
PROGRAM TOTAL		174.82	21.400	1,056,680	18.980	980,888	-	-

COMMENTARY

Certificated staffing for FY 2011-2012 is for a projection of 220 students in grades K-8.

1595		2011 - 2012		COMMENTARY
WINTERBERRY CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District		15,000	
		TOTAL	15,000	
3200	RENTAL-LAND & BUILDINGS			
	Building lease		288,826	
		TOTAL	288,826	
3530	TELEPHONE			
	Telephone		8,000	
		TOTAL	8,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN			
	Registration/Membership fees		1,227	
		TOTAL	1,227	
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need		122,820	
		TOTAL	122,820	
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance		10,000	
		TOTAL	10,000	

1599		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
UNALLOCATED CHARTER SCHOOLS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
210	EMPLOYEE BENEFITS		220,890	1,793,030		1,795,687	
310	PURCHASED SERVICES		148,831				
PROGRAM TOTAL:			369,721	1,793,030		1,795,687	

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	PRELIMINARY	PROPOSED	
2701	INCREMENTAL TRS INCREASE		220,890	1,703,759	1,703,767		
2801	INCREMENTAL PERS INCREASE			89,271	91,920		
3980	UNALLOCATED ADJUSTMENTS		148,831				
159901	UNALLOCATED CHARTER SCHOOL		369,721	1,793,030	1,795,687		
PROGRAM Total:			369,721	1,793,030	1,795,687		

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	PRELIMINARY	PROPOSED	
110	SALARIES	62,502,273	62,409,704	65,880,862	67,923,011		
210	EMPLOYEE BENEFITS	39,736,087	41,755,457	44,883,431	50,726,264		
310	PURCHASED SERVICES	1,804,119	1,971,012	1,657,130	1,540,978		
410	SUPPLIES & MATERIALS	542,075	556,581	510,747	516,513		
510	CAPITAL OUTLAY	148,105	157,692	125,455	112,390		
PROGRAM TOTAL:		104,732,659	106,850,446	113,057,625	120,819,156		

SPECIAL SERVICES/EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	516,761	636,565	542,925	69,774		
1191	TECHNICAL CLASSIFIED	738,261	728,723	765,769	767,046		
1201	CLERICAL	302					
1211	EXTRA HELP CLASSIFIED	964,185	680,606	519,050	519,050		
1220	EXTRA HELP CERTIFICATED	32,856	53,806	41,500	44,500		
1231	TEACHERS ASSISTANTS	11,565,275	11,918,200	12,815,343	13,116,629		
1310	ELEMENTARY TEACHERS	285,212	306,000	318,500	326,000		
1320	SECONDARY TEACHERS	77,309	44,815	31,850	32,600		
1330	ADDED DUTY CERTIFICATED	57,991	82,085	53,300	55,300		
1331	ADDED DUTY CLASSIFIED	20,516	33,572	8,000	8,000		
1340	DEPT CHAIRPERSON	244,700	255,199	252,900	248,400		
1350	ADDED DAYS CERTIFICATED	397,591	427,599	437,433	440,878		
1351	ADDED DAYS CLASSIFIED	40,277	58,442	53,500	53,500		
1360	SPECIAL SERVICE TEACHERS	25,385,355	26,024,906	27,817,790	29,555,160		
1370	SUB TEACHERS CERTIFICATED	19,610	32,280	22,900	22,000		
1371	SUBSTITUTE TEACHERS	1,668,136	1,057,121	772,380	800,170		
1380	PERSONAL LEAVE CERTIFICATED	103,833	153,115	159,611	163,753		
1381	PERSONAL LEAVE CLASSIFIED	191,514	334,877	293,970	250,520		
1390	VOC ED TEACHERS	985,525	918,000	955,500	978,000		
1400	COUNSELORS			605,150			
1410	RECRUITMENT INCENTIVE		20,805	250,000	250,000		
2000	BENEFITS/PAYROLL TAXES						
2100	GROUP LIFE	78,651	83,597	55,316	54,716		
2200	GROUP MEDICAL	12,873,994	13,289,020	15,234,258	16,751,280		
2500	WORKERS' COMPENSATION	346,122	338,753	335,571	342,548		
2550	UNEMPLOYMENT INSURANCE	117,551	46,301	49,278	67,726		
2600	SOCIAL SECURITY	969,410	950,554	977,800	968,080		
2610	MEDICARE	582,606	583,655	634,598	685,614		
2700	CERTIFICATED RETIREMENT	3,429,015	3,524,821	3,837,512	3,983,696		
2701	INCREMENTAL TRS INCREASE	6,534,706	7,751,934	7,747,235	9,531,061		
2800	PUBLIC EMPLOYEES RETIREMENT	2,883,301	2,942,103	3,120,820	3,125,089		
2801	INCREMENTAL PERS INCREASE	726,870	755,527	845,459	1,227,709		
3030	CONTR. SERVICES-INSTRUCTIONAL	115,953	144,999	124,110	126,200		
3050	EQUIPMENT REPAIR	1,990	3,902	3,770	4,270		
3120	CONTRACTED TRANSPORTATION	182,752	183,679	185,500	186,800		
3130	ACTIVITY/FIELD TRIPS	8,442	11,741	14,000	11,500		
3220	CONTRACT SVCS, COPIER LEASE	22,828	22,612	16,900	16,161		

SPECIAL SERVICES/EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430	MILEAGE IN-DISTRICT	99,662	100,786	98,250		101,850	
3530	TELEPHONE	9,042	9,376	9,800		9,042	
3600	TRAVEL OUT OF DISTRICT	239					
3610	OUT-OF-DISTRICT TVL REGISTRATN	745	938	12,000		12,000	
3613	OTHER REGISTRATION/MEMBERSHIP	8,904	14,075	7,025		4,150	
4010	OFFICE SUPPLIES	8,358	8,998	13,200		12,900	
4020	TEXTBOOKS	85,791	98,503	9,512		9,512	
4030	LIBRARY A/V SUPPLIES	310	678	678		678	
4040	TEACHING SUPPLIES	260,107	256,065	301,814		306,919	
4050	HEALTH SUPPLIES	293	300	300		300	
4060	MEALS & FOOD	6,621	7,240				
5400	EXPENDABLE EQUIPMENT	21,799	21,107	45,852		22,226	
5410	REPLACEMENT EQUIPMENT	5,490	7,057				
5415	FURNITURE AND FIXTURES			4,500		18,300	
5420	TAGGED EQUIPMENT			33,519		29,519	
5440	NEW EQUIPMENT	73,035	80,375				
5460	OTHER CAPITAL OUTLAY EXPENSE	369		554		554	
200	TOTAL SPECIAL EDUCATION INSTRUCTION	72,750,165	75,005,412	80,436,502		85,311,680	
1170	PROGRAM DIRECTORS CERTIFICATED	431,685	431,685	426,685		426,685	
1171	PROGRAM DIRECTORS CLASSIFIED	100,862	105,862	100,862		100,862	
1181	OTHER PROFESSIONALS CLASSIFIED	259,444	293,264	271,070		78,802	
1191	TECHNICAL CLASSIFIED	1,421,720	1,490,222	1,652,971		1,719,786	
1201	CLERICAL	688,835	725,129	729,450		753,332	
1211	EXTRA HELP CLASSIFIED	142,545	158,244	133,275		23,275	
1220	EXTRA HELP CERTIFICATED	90,661	94,299	42,500		42,500	
1231	TEACHERS ASSISTANTS	567,408	637,463	665,535		703,131	
1240	NURSES	243,047					
1330	ADDED DUTY CERTIFICATED	164,518	164,634	74,825		69,825	
1350	ADDED DAYS CERTIFICATED	15,912	43,557	16,375		21,375	
1360	SPECIAL SERVICE TEACHERS	10,020,670	8,929,080	9,637,810		10,060,360	
1370	SUB TEACHERS CERTIFICATED	97,542	102,000	102,000		102,000	
1371	SUBSTITUTE TEACHERS	171,431	160,268	48,234		54,128	
1380	PERSONAL LEAVE CERTIFICATED	54,080	66,576	69,681		73,187	
1381	PERSONAL LEAVE CLASSIFIED	44,951	48,618	43,600		48,461	
1400	COUNSELORS	234,258	232,698	127,400		782,400	
1410	RECRUITMENT INCENTIVE	90,000	61,800				
2100	GROUP LIFE	26,504	26,791	18,707		19,349	

SPECIAL SERVICES/EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2200	GROUP MEDICAL	3,158,683	3,178,620	3,578,232	4,082,130		
2500	WORKERS' COMPENSATION	117,192	106,232	102,132	108,603		
2550	UNEMPLOYMENT INSURANCE	28,252	14,642	15,082	21,586		
2600	SOCIAL SECURITY	219,969	231,277	225,990	218,506		
2610	MEDICARE	184,229	175,896	186,573	212,185		
2700	CERTIFICATED RETIREMENT	1,394,324	1,230,557	1,291,556	1,426,895		
2701	INCREMENTAL TRS INCREASE	2,630,944	2,669,989	2,609,831	3,413,874		
2800	PUBLIC EMPLOYEES RETIREMENT	690,585	715,167	752,375	738,302		
2801	INCREMENTAL PERS INCREASE	172,611	187,625	203,826	293,977		
3010	CONT.SERVICES - ADMINISTRATION		500	500	500		
3030	CONTR. SERVICES-INSTRUCTIONAL	509,928	581,455	216,700	126,700		
3050	EQUIPMENT REPAIR	8,137	10,527	10,450	9,950		
3220	CONTRACT SVCS, COPIER LEASE	8,074	8,140	5,950	5,950		
3230	ADVERTISING	9,884	9,900	9,900	8,650		
3430	MILEAGE IN-DISTRICT	85,067	100,350	95,150	102,650		
3530	TELEPHONE	19,143	11,800	13,300	22,379		
3610	OUT-OF-DISTRICT TVL REGISTRATN	200					
3613	OTHER REGISTRATION/MEMBERSHIP	2,529	3,700	500	500		
4010	OFFICE SUPPLIES	30,690	24,193	29,165	29,851		
4030	LIBRARY A/V SUPPLIES	2,879	1,000	3,500	3,500		
4040	TEACHING SUPPLIES	83,637	93,452	99,248	101,573		
4050	HEALTH SUPPLIES	2,117	2,118	1,300	1,300		
4060	MEALS & FOOD	4,151	5,355				
5400	EXPENDABLE EQUIPMENT	15,329	4,600	4,600	4,600		
5420	TAGGED EQUIPMENT			28,762	28,762		
5440	NEW EQUIPMENT	19,302	31,762				
5460	OTHER CAPITAL OUTLAY EXPENSE	1,090	668	668	1,429		
220	TOTAL SPEC SUPPORT SVCS - STUDENTS	24,265,019	23,171,715	23,646,270	26,043,810		
1171	PROGRAM DIRECTORS CLASSIFIED	93,530	93,530	93,530	105,067		
1191	TECHNICAL CLASSIFIED	25,630	50,803	39,623	48,111		
1201	CLERICAL	47,234	46,411	47,822	48,484		
1211	EXTRA HELP CLASSIFIED	7,825	6,408	2,500	2,500		
1220	EXTRA HELP CERTIFICATED	38,392	38,393	25,000	25,000		
1231	TEACHERS ASSISTANTS	7,645	18,156	19,315	22,341		
1240	NURSES	3,294,652	3,794,400	3,949,400	4,042,400		
1330	ADDED DUTY CERTIFICATED	5,800	5,800	1,000	1,000		
1331	ADDED DUTY CLASSIFIED	4,400	4,400				

SPECIAL SERVICES/EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1350	ADDED DAYS CERTIFICATED	52,364	52,364	53,250		53,250	
1351	ADDED DAYS CLASSIFIED	4,289	4,600	4,600		4,600	
1371	SUBSTITUTE TEACHERS	112,967	95,480	86,800		86,800	
1380	PERSONAL LEAVE CERTIFICATED	4,747	20,832	21,204		22,196	
1381	PERSONAL LEAVE CLASSIFIED	144	4,446	2,000		4,000	
2100	GROUP LIFE	6,978	7,272	4,854		4,900	
2200	GROUP MEDICAL	793,318	839,520	934,560		1,029,600	
2500	WORKERS' COMPENSATION	28,893	32,919	31,470		32,276	
2550	UNEMPLOYMENT INSURANCE	3,407	4,526	4,647		6,415	
2600	SOCIAL SECURITY	25,448	19,933	18,364		19,958	
2610	MEDICARE	52,489	54,566	58,144		64,753	
2700	CERTIFICATED RETIREMENT	412,279	483,279	502,858		514,539	
2701	INCREMENTAL TRS INCREASE	784,053	1,037,563	1,014,754		1,231,043	
2800	PUBLIC EMPLOYEES RETIREMENT	49,893	47,850	45,076		50,293	
2801	INCREMENTAL PERS INCREASE	13,703	12,063	12,211		20,026	
3030	CONTR. SERVICES-INSTRUCTIONAL	385	1,500	1,500		1,500	
3050	EQUIPMENT REPAIR	6,717	6,726	6,500		6,500	
3220	CONTRACT SVCS, COPIER LEASE	700	600	500		900	
3230	ADVERTISING		4,000	4,000		2,000	
3430	MILEAGE IN-DISTRICT	7,155	7,200	7,700		200	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,997	1,500	1,000		1,500	
3613	OTHER REGISTRATION/MEMBERSHIP	150	647	1,000		500	
4010	OFFICE SUPPLIES	3,687	3,680	4,000		4,000	
4020	TEXTBOOKS	2,545	2,800	5,000		5,000	
4030	LIBRARY A/V SUPPLIES	2,664	2,500	3,000		3,000	
4040	TEACHING SUPPLIES	8,954	9,000	4,000		4,000	
4050	HEALTH SUPPLIES	29,349	29,484	28,000		28,000	
4060	MEALS & FOOD	665	666				
4130	REPAIR PARTS		1	700		700	
5400	EXPENDABLE EQUIPMENT	3,430					
5410	REPLACEMENT EQUIPMENT	2,110	5,123				
5415	FURNITURE AND FIXTURES	583		1,179		1,100	
5420	TAGGED EQUIPMENT			5,821		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	
1300	PRINCIPALS	360,589	367,385	374,791		381,028	
1350	ADDED DAYS CERTIFICATED	7,227	10,767	11,552		10,338	

SPECIAL SERVICES/EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2100	GROUP LIFE	611	616	445		445	
2200	GROUP MEDICAL	47,276	48,336	53,808		59,280	
2500	WORKERS' COMPENSATION	2,876	2,957	2,812		2,844	
2550	UNEMPLOYMENT INSURANCE	353	407	415		566	
2610	MEDICARE	5,337	3,690	5,601		5,674	
2700	CERTIFICATED RETIREMENT	46,198	47,496	48,525		49,155	
2701	INCREMENTAL TRS INCREASE	89,757	101,988	100,449		117,606	
3430	MILEAGE IN-DISTRICT	65	1,000	450		450	
400	TOTAL SCHOOL ADMINISTRATION	560,289	584,642	598,848		627,386	
1201	CLERICAL	122,766	124,313	128,488		136,597	
1211	EXTRA HELP CLASSIFIED		500	500		500	
1381	PERSONAL LEAVE CLASSIFIED	12,511	3,500	4,500		4,500	
2100	GROUP LIFE	212	216	156		156	
2200	GROUP MEDICAL	49,845	50,880	56,640		58,500	
2500	WORKERS' COMPENSATION	959	977	939		997	
2550	UNEMPLOYMENT INSURANCE	132	134	139		198	
2600	SOCIAL SECURITY	8,277	7,955	8,276		8,779	
2610	MEDICARE	1,936	1,860	1,936		2,054	
2800	PUBLIC EMPLOYEES RETIREMENT	26,924	27,349	28,268		30,052	
2801	INCREMENTAL PERS INCREASE	6,781	7,024	7,657		11,966	
3430	MILEAGE IN-DISTRICT	193	300	150		150	
4010	OFFICE SUPPLIES	8,444	9,700	7,000		5,000	
4060	MEALS & FOOD	500	500				
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	239,480	235,208	244,649		259,449	
1211	EXTRA HELP CLASSIFIED	6	6				
1381	PERSONAL LEAVE CLASSIFIED	8,402	4,500	5,500		7,500	
1701	CUSTODIANS	156,375	150,595	149,843		155,410	
2100	GROUP LIFE	238	270	195		195	
2200	GROUP MEDICAL	48,324	48,325	55,620		62,100	
2500	WORKERS' COMPENSATION	9,218	8,873	8,520		8,475	
2550	UNEMPLOYMENT INSURANCE	162	162	161		225	
2600	SOCIAL SECURITY	9,854	9,616	9,631		10,101	
2610	MEDICARE	2,305	2,249	2,253		2,362	
2800	PUBLIC EMPLOYEES RETIREMENT	33,964	33,131	32,965		34,191	
2801	INCREMENTAL PERS INCREASE	8,568	8,394	8,931		13,614	
3200	RENTAL-LAND & BUILDINGS	432,630	433,077	496,400		491,582	
3430	MILEAGE IN-DISTRICT	54		25		25	

SPECIAL SERVICES/EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3500	HEAT FOR BUILDINGS	52,886	74,400	66,000		56,500	
3510	WATER & SEWER	15,291	15,600	13,200		16,800	
3520	ELECTRICITY	112,126	100,800	129,100		125,500	
3530	TELEPHONE	64,199	90,582	88,100		70,919	
3540	REFUSE	16,052	14,600	17,700		16,700	
4200	CUSTODIAL SUPPLIES	313	348	330		280	
600	TOTAL OPERATIONS & MAINT OF PLANT	970,967	995,528	1,084,474		1,072,479	
PROGRAM TOTAL:		104,732,659	106,850,446	113,057,625		120,819,156	

Special Ed. Instruction						PERSONNEL		
Special Ed. Att. Cntr. - 1601-1679								
Range			2010-2011		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	
	Executive Director Special Ed	12.00	1.000	111,484	1.000	111,484		
	Director Certificated	36.00	3.000	315,201	3.000	315,201		
	Director Classified	12.00	1.000	100,862	1.000	100,862		
	Director, Nursing Services	12.00	1.000	93,530	1.000	105,067		
	Compliance Coordinator	10.00	1.000	75,416	1.000	78,802		
	Other Professionals Classified	10.00	18.000	738,579	1.000	69,774		
	Technical	525.00	58.400	2,458,363	58.000	2,534,943		
	Clerical	268.88	25.875	905,760	26.125	938,413		
	Extra Help - Classified			655,325		545,325		
	Extra Help - Certificated			109,000		112,000		
	Teacher Assistant	4,477.54	496.375	13,480,878	497.500	13,819,760		
	Nurse Assistant	7.88	0.875	19,315	0.875	22,341		
	Nurse	558.00	62.000	3,949,400	62.000	4,042,400		
	Principal	39.00	3.800	374,791	3.800	381,028		
	Elementary Teachers	45.00	5.000	318,500	5.000	326,000		
	Secondary Teachers	4.50	0.500	31,850	0.500	32,600		
	Added Duty - Certificated			129,125		126,125		
	Added Duty - Classified			8,000		8,000		
	Department Chairperson			252,900		248,400		
	Added Days - Classified			58,100		58,100		
	Added Days - Certificated			518,610		525,841		
	Psychologist	409.50	44.500	2,834,650	45.500	2,966,600		
	OT/PT	315.00	35.000	2,229,500	35.000	2,282,000		
	Special Service Teacher	4,743.90	508.500	32,391,450	527.100	34,366,920		
	Substitute Teacher - Certificated			124,900		124,000		
	Substitute Teacher - Classified			907,414		941,098		
	Personal Leave - Certificated			250,496		259,136		
	Personal Leave - Classified			349,570		314,981		
	Vocational Teacher	135.00	15.000	955,500	15.000	978,000		
	Counselor	108.00	11.500	732,550	12.000	782,400		
	Custodian	47.00	4.500	149,843	4.500	155,410		
	Recruitment Incentive			250,000		250,000		
	PROGRAM TOTAL	11,776.20	1,296.825	65,880,862	1,300.900	67,923,011	-	-

1601		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPECIAL EDUCATION/SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	427,278	438,400	433,918		440,275	
210	EMPLOYEE BENEFITS	228,233	233,293	243,243		267,807	
310	PURCHASED SERVICES	215,367	217,958	500		500	
410	SUPPLIES & MATERIALS	2,983	3,295	2,345		2,345	
510	CAPITAL OUTLAY	1,000	1,000	1,000		1,000	
PROGRAM TOTAL:		874,861	893,946	681,006		711,927	

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	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	116,484	116,484	111,484	111,484		
1171	PROGRAM DIRECTORS CLASSIFIED	100,862	105,862	100,862	100,862		
1181	OTHER PROFESSIONALS CLASSIFIED	71,958	71,958	75,416	78,802		
1201	CLERICAL	127,263	131,521	133,556	136,527		
1211	EXTRA HELP CLASSIFIED	605	1,000	1,000	1,000		
1380	PERSONAL LEAVE CERTIFICATED	5,483	5,275	5,300	5,300		
1381	PERSONAL LEAVE CLASSIFIED	4,623	6,300	6,300	6,300		
2100	GROUP LIFE	1,204	1,205	878	886		
2200	GROUP MEDICAL	75,684	76,320	84,960	93,600		
2500	WORKERS' COMPENSATION	3,262	3,260	3,074	3,116		
2550	UNEMPLOYMENT INSURANCE	421	448	454	619		
2600	SOCIAL SECURITY	18,882	19,322	19,662	20,056		
2610	MEDICARE	4,416	4,519	4,598	4,767		
2700	CERTIFICATED RETIREMENT	14,002	14,002	14,002	14,002		
2701	INCREMENTAL TRS INCREASE	27,709	30,067	28,986	33,501		
2800	PUBLIC EMPLOYEES RETIREMENT	66,018	66,955	68,163	69,562		
2801	INCREMENTAL PERS INCREASE	16,635	17,195	18,466	27,698		
3010	CONT.SERVICES - ADMINISTRATION		500	500	500		
3030	CONTR. SERVICES-INSTRUCTIONAL	215,367	217,458				
4010	OFFICE SUPPLIES	2,332	2,345	2,345	2,345		
4060	MEALS & FOOD	651	950				
5400	EXPENDABLE EQUIPMENT	1,000	1,000	1,000	1,000		
160101	SPECIAL ED ADMINISTRATION	874,861	893,946	681,006	711,927		
PROGRAM Total:		874,861	893,946	681,006	711,927		

Special Ed. Instruction							PERSONNEL	
Special Education - 1601							2011-2012	
Range			2010-2011		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
			FTE		FTE		FTE	
A-11 T-13 T-10	Executive Director, Special Education	12.00	1.000	111,484	1.000	111,484		
	Director, State and Federal Compliance, Spec Ed	12.00	1.000	100,862	1.000	100,862		
	Executive Secretary	12.00	1.000	54,305	1.000	54,305		
	Compliance Coordinator	10.00	1.000	75,416	1.000	78,802		
	Administrative Assistant	12.00	1.000	47,822	1.000	48,484		
	Secretary	12.00	1.000	31,429	1.000	33,738		
	Extra Help - Classified			1,000		1,000		
	Personal Leave - Certificated			5,300		5,300		
	Personal Leave - Classified			6,300		6,300		
PROGRAM TOTAL		70.00	6.000	433,918	6.000	440,275	-	-

COMMENTARY

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

TOTAL 500

1603		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPECIAL ED DEAF		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,354,925	1,520,282	1,532,418		1,595,312	
210	EMPLOYEE BENEFITS	847,375	1,033,819	1,066,504		1,164,240	
310	PURCHASED SERVICES	67,451	88,900	79,400		74,895	
410	SUPPLIES & MATERIALS	7,095	7,449	9,178		9,178	
510	CAPITAL OUTLAY	4,132	4,280	4,519		4,519	
PROGRAM TOTAL:		2,280,978	2,654,730	2,692,019		2,848,144	

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	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	424,633	411,310	432,894		457,665	
1211	EXTRA HELP CLASSIFIED	101,548	101,548	80,000		80,000	
1220	EXTRA HELP CERTIFICATED		6,449				
1231	TEACHERS ASSISTANTS	231,679	329,351	333,916		322,401	
1330	ADDED DUTY CERTIFICATED	20,943	33,317	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	
1351	ADDED DAYS CLASSIFIED	4,750	4,728				
1360	SPECIAL SERVICE TEACHERS	484,273	500,426	586,040		638,960	
1370	SUB TEACHERS CERTIFICATED	960	15,000	1,000		1,000	
1371	SUBSTITUTE TEACHERS	12,056	17,080	12,880		13,720	
1380	PERSONAL LEAVE CERTIFICATED	3,745	3,763	3,146		3,508	
1381	PERSONAL LEAVE CLASSIFIED	2,380	13,330	11,000		5,000	
2100	GROUP LIFE	2,668	3,115	2,168		2,259	
2200	GROUP MEDICAL	365,674	436,044	498,432		511,680	
2500	WORKERS' COMPENSATION	10,063	11,188	10,587		11,059	
2550	UNEMPLOYMENT INSURANCE	1,233	1,543	1,563		2,198	
2600	SOCIAL SECURITY	47,790	55,893	53,983		54,485	
2610	MEDICARE	17,143	19,803	20,568		22,181	
2700	CERTIFICATED RETIREMENT	63,979	69,566	74,549		81,195	
2701	INCREMENTAL TRS INCREASE	122,258	204,983	150,493		194,261	
2800	PUBLIC EMPLOYEES RETIREMENT	146,961	167,890	168,698		171,615	
2801	INCREMENTAL PERS INCREASE	36,922	41,847	45,702		68,334	
3030	CONTR. SERVICES-INSTRUCTIONAL	62,240	80,000	70,000		70,000	
3050	EQUIPMENT REPAIR		200	200		200	
3220	CONTRACT SVCS, COPIER LEASE	752	400	400			
3430	MILEAGE IN-DISTRICT	2,210	5,000	6,500		2,500	
3530	TELEPHONE	695	800	800		695	
3600	TRAVEL OUT OF DISTRICT	239					
3613	OTHER REGISTRATION/MEMBERSHIP	1,315	2,500	1,500		1,500	
4010	OFFICE SUPPLIES	1,924	1,500	1,500		1,500	
4020	TEXTBOOKS	833	1,000	2,000		2,000	
4030	LIBRARY A/V SUPPLIES	310	678	678		678	
4040	TEACHING SUPPLIES	4,028	4,271	5,000		5,000	
5400	EXPENDABLE EQUIPMENT	1,795	2,261	2,500		2,500	
5420	TAGGED EQUIPMENT			2,019		2,019	

1603		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL ED DEAF		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5440	NEW EQUIPMENT	2,337	2,019				
160301	SPECIAL ED DEAF INSTRUCTION	2,186,415	2,571,247	2,588,216	2,737,613		
1380	PERSONAL LEAVE CERTIFICATED		336	342	358		
1400	COUNSELORS	61,879	61,200	63,700	65,200		
2100	GROUP LIFE	99	108	72	72		
2200	GROUP MEDICAL	11,660	12,720	14,160	15,600		
2500	WORKERS' COMPENSATION	482	479	464	474		
2550	UNEMPLOYMENT INSURANCE	60	66	68	94		
2610	MEDICARE	902	887	850	951		
2700	CERTIFICATED RETIREMENT	7,751	7,687	8,001	8,189		
2701	INCREMENTAL TRS INCREASE	11,730		16,146	19,593		
160302	SPECIAL ED DEAF SUPPORT SVCS	94,563	83,483	103,803	110,531		
PROGRAM Total:		2,280,978	2,654,730	2,692,019	2,848,144		

Special Ed. Instruction							PERSONNEL	
Special Education Deaf - 1603							2011-2012	
			2010-2011		2011-2012		2011-2012	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
Step								
A-1/3	Interpreter/Tutor for the Deaf	99.00	11.000	432,894	11.000	457,665		
T-10	Teacher Assistant	106.88	13.000	333,916	11.875	322,401		
	Extra Help - Classified			80,000		80,000		
	Added Duty - Certificated			3,500		3,500		
	Added Days - Certificated			4,000		4,000		
	Special Service Teacher	88.20	9.200	586,040	9.800	638,960		
	Counselor	9.00	1.000	63,700	1.000	65,200		
	Substitute Teacher - Certificated			1,000		1,000		
	Substitute Teacher - Classified			12,880		13,720		
	Personal Leave - Certificated			3,488		3,866		
	Personal Leave - Classified			11,000		5,000		
PROGRAM TOTAL		303.08	34.200	1,532,418	33.675	1,595,312	-	-

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.

1603		2011 - 2012		COMMENTARY
SPECIAL ED DEAF		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Hearing Aid Center		700	
	Sign Language Interpreters		66,750	
	Phonic Ear		950	
	Westone Laboratories		1,100	
	MSR Northwest		500	
	TOTAL		70,000	
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need		9,178	
	TOTAL		9,178	
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Auditory trainers, assistive devices		2,500	
	TOTAL		2,500	
5420	TAGGED EQUIPMENT			
	Computers		2,019	
	TOTAL		2,019	

1604		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPED BLIND/VISUALLY IMPAIRED		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	505,608	464,588	533,657		542,162	
210	EMPLOYEE BENEFITS	316,108	300,628	350,844		392,167	
310	PURCHASED SERVICES	32,556	35,312	38,610		42,063	
410	SUPPLIES & MATERIALS	11,448	11,762	12,112		12,112	
510	CAPITAL OUTLAY	4,274	4,326	4,326		4,326	
PROGRAM TOTAL:		869,994	816,616	939,549		992,830	

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	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	75,648	75,648	79,236		82,836	
1231	TEACHERS ASSISTANTS	45,224	60,251	51,385		70,657	
1320	SECONDARY TEACHERS		30,600	31,850		32,600	
1330	ADDED DUTY CERTIFICATED	3,100	3,100	5,100		5,100	
1331	ADDED DUTY CLASSIFIED	2,109	2,234	1,000		1,000	
1340	DEPT CHAIRPERSON	3,000	3,000	3,000		3,000	
1350	ADDED DAYS CERTIFICATED		2,000	2,000		2,000	
1351	ADDED DAYS CLASSIFIED	3,734	3,766	2,000		2,000	
1360	SPECIAL SERVICE TEACHERS	341,017	244,800	318,500		326,000	
1370	SUB TEACHERS CERTIFICATED	9,435	6,300	12,900		12,000	
1371	SUBSTITUTE TEACHERS		3,780				
1380	PERSONAL LEAVE CERTIFICATED	1,901	1,512	1,881		1,969	
1381	PERSONAL LEAVE CLASSIFIED	1,466	3,385	3,000		3,000	
2100	GROUP LIFE	845	893	695		743	
2200	GROUP MEDICAL	110,240	108,120	134,520		163,800	
2500	WORKERS' COMPENSATION	3,779	3,405	3,691		3,905	
2550	UNEMPLOYMENT INSURANCE	451	468	542		772	
2600	SOCIAL SECURITY	7,853	9,242	8,471		9,889	
2610	MEDICARE	6,913	5,889	6,946		7,818	
2700	CERTIFICATED RETIREMENT	44,783	35,608	45,273		46,309	
2701	INCREMENTAL TRS INCREASE	85,930	76,460	91,429		110,794	
2800	PUBLIC EMPLOYEES RETIREMENT	28,575	31,218	29,397		34,428	
2801	INCREMENTAL PERS INCREASE	7,184	8,017	7,964		13,709	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,972	4,200	4,810		6,900	
3050	EQUIPMENT REPAIR	1,310	2,500	2,500		3,000	
3220	CONTRACT SVCS, COPIER LEASE	7,561	7,562	7,300		7,561	
3430	MILEAGE IN-DISTRICT	21,261	20,000	24,000		24,000	
3530	TELEPHONE	102	700			102	
3613	OTHER REGISTRATION/MEMBERSHIP	350	350			500	
4010	OFFICE SUPPLIES	1,645	2,000	2,000		2,000	
4020	TEXTBOOKS	6,566	5,162	5,512		5,512	
4040	TEACHING SUPPLIES	3,237	4,600	4,600		4,600	
5400	EXPENDABLE EQUIPMENT	705	1,826	1,826		1,826	
5420	TAGGED EQUIPMENT			2,500		2,500	
5440	NEW EQUIPMENT	3,569	2,500				
160401	BLIND/VISUALLY IMP INSTRUCTION	831,465	771,096	895,828		992,830	
1201	CLERICAL	18,974	23,412	21,005			

1604		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPED BLIND/VISUALLY IMPAIRED		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
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		

Special Ed. Instruction							PERSONNEL	
Blind/Visually Impaired - 1604								
Range		2010-2011		2011-2012		2011-2012		2011-2012
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED
	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
A-3	Braille Specialist	18.00	2.000	79,236	2.000	82,836		
T-10	Teacher Assistant	14.63	0.875	20,149	1.625	38,972		
T-11	Braillist	7.88	0.875	31,236	0.875	31,685		
T-10	Secretary		0.750	21,005				
	Secondary Teacher	4.50	0.500	31,850	0.500	32,600		
	Added Duty - Certificated			5,100		5,100		
	Added Duty - Classified			1,000		1,000		
	Department Chairperson			3,000		3,000		
	Added Days - Certificated			2,000		2,000		
	Added Days - Classified			2,000		2,000		
	Special Service Teacher	45.00	5.000	318,500	5.000	326,000		
	Substitute Teacher - Certificated			12,900		12,000		
	Personal Leave - Certificated			1,881		1,969		
	Personal Leave - Classified			3,800		3,000		
PROGRAM TOTAL		90.01	10.000	533,657	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		
TOTAL	6,900		
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	7,561		
TOTAL	7,561		
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Special Education supply amount based on projected need	12,112		
TOTAL	12,112		
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Vision aids and adaptive equipment	1,826		
TOTAL	1,826		
5420 TAGGED EQUIPMENT			
Tagged Equipment for student specific needs	2,500		
TOTAL	2,500		

1625		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,779,675	2,857,467	3,001,696	3,094,330		
210	EMPLOYEE BENEFITS	1,795,750	1,919,429	2,052,666	2,296,021		
310	PURCHASED SERVICES	154,364	167,150	181,950	164,319		
410	SUPPLIES & MATERIALS	24,704	24,739	11,963	11,541		
510	CAPITAL OUTLAY	22,932	24,960	3,000	3,000		
PROGRAM TOTAL:		4,777,425	4,993,745	5,251,275	5,569,211		

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	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	2,635	4,400	4,400	4,400		
1231	TEACHERS ASSISTANTS	512,618	502,084	527,109	592,050		
1330	ADDED DUTY CERTIFICATED	8,410	8,478	7,800	7,800		
1331	ADDED DUTY CLASSIFIED	12,170	11,358	7,000	7,000		
1340	DEPT CHAIRPERSON	2,250	2,250	4,500	4,500		
1350	ADDED DAYS CERTIFICATED	2,455	2,456	6,888	6,888		
1351	ADDED DAYS CLASSIFIED	241	242	2,000	2,000		
1360	SPECIAL SERVICE TEACHERS	929,539	1,071,000	1,178,450	1,238,800		
1371	SUBSTITUTE TEACHERS	166,160	30,625	32,375	33,250		
1380	PERSONAL LEAVE CERTIFICATED	305	5,880	6,327	6,802		
1381	PERSONAL LEAVE CLASSIFIED	6,255	24,680	20,000	10,000		
2100	GROUP LIFE	2,934	3,024	2,070	2,109		
2200	GROUP MEDICAL	481,667	477,000	545,160	624,000		
2500	WORKERS' COMPENSATION	12,797	12,749	12,889	13,789		
2550	UNEMPLOYMENT INSURANCE	1,590	1,750	1,898	2,734		
2600	SOCIAL SECURITY	42,756	35,389	36,759	40,219		
2610	MEDICARE	23,334	22,120	24,535	27,680		
2700	CERTIFICATED RETIREMENT	118,552	136,174	150,423	158,003		
2701	INCREMENTAL TRS INCREASE	226,708	293,201	303,482	378,025		
2800	PUBLIC EMPLOYEES RETIREMENT	111,212	112,438	117,944	132,231		
2801	INCREMENTAL PERS INCREASE	28,066	28,876	31,952	52,652		
3050	EQUIPMENT REPAIR		500	500	500		
3130	ACTIVITY/FIELD TRIPS		1,000	1,000	1,000		
3220	CONTRACT SVCS, COPIER LEASE	5,900	5,900	3,100	2,650		
3430	MILEAGE IN-DISTRICT	439	800	400	400		
3613	OTHER REGISTRATION/MEMBERSHIP	714	4,300	4,375	1,000		
4020	TEXTBOOKS	10,003	10,197	1,500	1,000		
4040	TEACHING SUPPLIES	6,614	6,929	4,413	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		
5420	TAGGED EQUIPMENT				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		
1181	OTHER PROFESSIONALS CLASSIFIED	187,486	221,306	195,654			
1191	TECHNICAL CLASSIFIED	507,429	537,594	567,410	665,371		

1625		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1380	PERSONAL LEAVE CERTIFICATED		336	342		716	
1400	COUNSELORS	62,082	61,200	63,700		130,400	
2100	GROUP LIFE	2,386	2,567	1,858		1,701	
2200	GROUP MEDICAL	252,280	267,120	283,200		280,800	
2500	WORKERS' COMPENSATION	5,918	6,433	6,019		5,785	
2550	UNEMPLOYMENT INSURANCE	735	885	889		1,150	
2600	SOCIAL SECURITY	42,302	47,213	47,310		41,253	
2610	MEDICARE	10,769	11,824	11,914		11,549	
2700	CERTIFICATED RETIREMENT	7,797	7,687	8,001		16,378	
2701	INCREMENTAL TRS INCREASE	14,381	16,506	16,146		39,185	
2800	PUBLIC EMPLOYEES RETIREMENT	152,368	167,530	167,874		146,382	
2801	INCREMENTAL PERS INCREASE	38,380	42,878	45,479		58,286	
3430	MILEAGE IN-DISTRICT	67	150	150		150	
4030	LIBRARY A/V SUPPLIES	-25					
4050	HEALTH SUPPLIES	1,002	1,003	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	
4030	LIBRARY A/V SUPPLIES	953	1,000	1,000		1,000	
162503	WHALEY LIBRARY SERVICES	953	1,000	1,000		1,000	
1201	CLERICAL	76,284	76,407	78,280		80,057	
1381	PERSONAL LEAVE CLASSIFIED	11,218	2,500	3,500		3,500	
2100	GROUP LIFE	108	108	78		78	
2200	GROUP MEDICAL	25,013	25,440	28,320		31,200	
2500	WORKERS' COMPENSATION	596	598	570		582	
2550	UNEMPLOYMENT INSURANCE	86	82	84		116	
2600	SOCIAL SECURITY	5,357	4,892	5,070		5,181	
2610	MEDICARE	1,253	1,144	1,186		1,212	
2800	PUBLIC EMPLOYEES RETIREMENT	16,698	16,810	17,222		17,613	
2801	INCREMENTAL PERS INCREASE	4,206	4,317	4,665		7,013	
4010	OFFICE SUPPLIES	5,855	5,300	4,000		4,000	
162504	WHALEY SCHOOL ADMIN SUPPORT	146,674	137,598	142,975		150,552	
1381	PERSONAL LEAVE CLASSIFIED	4,285	2,500	3,500		3,500	
1701	CUSTODIANS	85,161	82,667	82,015		84,848	
2100	GROUP LIFE	133	162	117		117	
2200	GROUP MEDICAL	25,884	25,885	30,900		34,500	
2500	WORKERS' COMPENSATION	5,020	4,869	4,663		4,627	
2550	UNEMPLOYMENT INSURANCE	89	89	88		123	

1625		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2600	SOCIAL SECURITY	5,375	5,280	5,302		5,478	
2610	MEDICARE	1,257	1,235	1,240		1,281	
2800	PUBLIC EMPLOYEES RETIREMENT	18,295	18,187	18,043		18,667	
2801	INCREMENTAL PERS INCREASE	4,616	4,558	4,888		7,433	
3430	MILEAGE IN-DISTRICT	54		25		25	
3500	HEAT FOR BUILDINGS	18,407	31,500	22,500		22,000	
3510	WATER & SEWER	4,115	5,000	4,300		4,900	
3520	ELECTRICITY	84,730	74,800	99,700		88,000	
3530	TELEPHONE	28,234	31,800	33,400		31,594	
3540	REFUSE	11,639	10,900	12,300		11,900	
4200	CUSTODIAL SUPPLIES	90	90	50			
162505	WHALEY SCHOOL O & M	297,384	299,522	323,031		318,993	
1300	PRINCIPALS	195,465	202,261	202,981		206,214	
1350	ADDED DAYS CERTIFICATED	7,227	7,243	7,465		6,234	
2100	GROUP LIFE	319	324	234		234	
2200	GROUP MEDICAL	24,380	25,440	28,320		31,200	
2500	WORKERS' COMPENSATION	1,585	1,638	1,532		1,544	
2550	UNEMPLOYMENT INSURANCE	197	225	226		307	
2610	MEDICARE	2,949	1,965	2,968		3,080	
2700	CERTIFICATED RETIREMENT	25,458	26,314	26,432		26,683	
2701	INCREMENTAL TRS INCREASE	49,944	56,503	54,716		63,841	
3430	MILEAGE IN-DISTRICT	65	500	200		200	
162513	WHALEY SCHOOL ADMINISTRATION	307,589	322,413	325,074		339,537	
PROGRAM Total:		4,777,425	4,993,745	5,251,275		5,569,211	

Special Ed. Instruction							PERSONNEL	
Whaley School - 1625								
Range		2010-2011		2011-2012		2011-2012		2011-2012
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED
CLASSIFICATION		Months	FTE		FTE	FTE		FTE
A-4	Microcomputer Specialist	9.00	1.000	46,355	1.000	48,435		
A-6	Intervention Coach	135.00	13.000	521,055	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		
T-10	Secretary	10.00	1.000	37,288	1.000	37,836		
T-10	Teacher Assistant	174.38	17.625	527,109	19.375	592,050		
	Extra Help - Classified			4,400		4,400		
	Principal	21.00	2.000	202,981	2.000	206,214		
	Added Duty - Certificated			7,800		7,800		
	Added Duty - Classified			7,000		7,000		
	Department Chairperson			4,500		4,500		
	Added Days - Certificated			14,353		13,122		
	Added Days - Classified			2,000		2,000		
	Special Service Teacher	171.00	18.500	1,178,450	19.000	1,238,800		
	Counselor	18.00	1.000	63,700	2.000	130,400		
	Substitute Teacher - Classified			32,375		33,250		
	Personal Leave - Certificated			6,669		7,518		
	Personal Leave - Classified			27,000		17,000		
	Custodian	26.50	2.500	82,015	2.500	84,848		
PROGRAM TOTAL		575.88	62.625	3,001,696	62.875	3,094,330	-	-

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.

1625		2011 - 2012		COMMENTARY
SPECIAL ED WHALEY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier		2,650	
	TOTAL		2,650	
3613	OTHER REGISTRATION/MEMBERSHIP			
	Mandatory Instructional Training		1,000	
	TOTAL		1,000	
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Per student allocation		10,541	
	Other supplies		1,000	
	TOTAL		11,541	
CAPITAL OUTLAY				
5415	FURNITURE AND FIXTURES			
	Chairs and desks		1,500	
	TOTAL		1,500	
5420	TAGGED EQUIPMENT			
	Tagged Equipment for program needs		1,500	
	TOTAL		1,500	

1638		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPECIAL SVCS SPEECH/LANGUAGE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	6,101,230	5,587,263	5,839,931		6,072,750	
210	EMPLOYEE BENEFITS	3,477,969	3,452,069	3,732,720		4,252,301	
310	PURCHASED SERVICES	329,735	403,269	255,150		165,450	
410	SUPPLIES & MATERIALS	36,605	37,455	43,398		46,309	
510	CAPITAL OUTLAY	25,283	25,012	25,012		25,773	
PROGRAM TOTAL:		9,970,822	9,505,068	9,896,211		10,562,583	

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	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	376,343	373,577	465,284	427,051		
1201	CLERICAL	44,021	43,784	45,115	45,739		
1211	EXTRA HELP CLASSIFIED	11,172	26,700	1,700	1,700		
1220	EXTRA HELP CERTIFICATED	92,988	94,299	42,500	42,500		
1231	TEACHERS ASSISTANTS	447,592	493,569	517,107	541,677		
1330	ADDED DUTY CERTIFICATED	128,178	128,197	35,575	35,575		
1350	ADDED DAYS CERTIFICATED	4,735	32,369	8,000	8,000		
1360	SPECIAL SERVICE TEACHERS	4,673,685	4,100,400	4,573,660	4,811,760		
1370	SUB TEACHERS CERTIFICATED	59,970	60,000	60,000	60,000		
1371	SUBSTITUTE TEACHERS	165,921	157,268	45,234	51,128		
1380	PERSONAL LEAVE CERTIFICATED	20,253	24,125	24,556	26,420		
1381	PERSONAL LEAVE CLASSIFIED	16,372	21,175	21,200	21,200		
1410	RECRUITMENT INCENTIVE	60,000	31,800				
2100	GROUP LIFE	9,526	9,896	7,053	7,107		
2200	GROUP MEDICAL	1,251,236	1,257,252	1,492,464	1,653,600		
2500	WORKERS' COMPENSATION	49,355	43,040	42,182	43,803		
2550	UNEMPLOYMENT INSURANCE	20,319	5,954	6,229	8,706		
2600	SOCIAL SECURITY	73,416	74,380	67,930	70,122		
2610	MEDICARE	74,782	73,102	79,035	88,055		
2700	CERTIFICATED RETIREMENT	605,225	535,276	579,925	609,830		
2701	INCREMENTAL TRS INCREASE	1,140,860	1,196,857	1,170,612	1,459,028		
2800	PUBLIC EMPLOYEES RETIREMENT	202,274	200,671	226,051	223,183		
2801	INCREMENTAL PERS INCREASE	50,976	55,641	61,239	88,867		
3030	CONTR. SERVICES-INSTRUCTIONAL	294,561	363,497	216,200	126,200		
3050	EQUIPMENT REPAIR	8,082	9,672	9,650	9,950		
3220	CONTRACT SVCS, COPIER LEASE	300	400	300	300		
3230	ADVERTISING	3,984	4,000	4,000	4,000		
3430	MILEAGE IN-DISTRICT	22,108	25,000	25,000	25,000		
3613	OTHER REGISTRATION/MEMBERSHIP	700	700				
4010	OFFICE SUPPLIES	11,126	6,170	6,870	7,456		
4030	LIBRARY A/V SUPPLIES	745					
4040	TEACHING SUPPLIES	24,734	31,285	36,528	38,853		
5400	EXPENDABLE EQUIPMENT	6,803					
5420	TAGGED EQUIPMENT			24,344	24,344		
5440	NEW EQUIPMENT	17,390	24,344				
5460	OTHER CAPITAL OUTLAY EXPENSE	1,090	668	668	1,429		
163801	SPEECH/LANGUAGE	9,970,822	9,505,068	9,896,211	10,562,583		
PROGRAM Total:		9,970,822	9,505,068	9,896,211	10,562,583		

Special Ed. Instruction				PERSONNEL					
Speech - Language - 1638				2010-2011		2011-2012		2011-2012	
				REVISED		PRELIMINARY		PROPOSED	
Range	CLASSIFICATION	Months	FTE						
Step									
T-13	Administrative Assistant	11.00	1.000	45,115	1.000	45,739			
	Extra Help - Classified			1,700		1,700			
	Extra Help - Certificated			42,500		42,500			
T-10	Teacher Assistant	168.75	18.750	517,107	18.750	541,677			
A-6	Specialist, Related Services	91.80	11.600	465,284	10.200	427,051			
	Added Duty - Certificated			35,575		35,575			
	Added Days - Certificated			8,000		8,000			
	Special Service Teacher	664.20	71.800	4,573,660	73.800	4,811,760			
	Substitute Teacher - Classified			45,234		51,128			
	Substitute Teacher - Certificated			60,000		60,000			
	Personal Leave - Certificated			24,556		26,420			
	Personal Leave - Classified			21,200		21,200			
PROGRAM TOTAL		935.75	103.150	5,839,931	103.750	6,072,750	-	-	-

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. One (1.0 FTE) Special Service Teacher has been converted from one and fourth-tenths (1.4 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		
	Speech Contract with Kids Corps	50,000		
	Speech Contract with Southcentral Foundation	25,000		
	Private therapist to meet IEP services	15,000		
	TOTAL	126,200		
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	46,309		
	TOTAL	46,309		
CAPITAL OUTLAY				
5420	TAGGED EQUIPMENT			
	Tagged Equipment for program needs	24,344		
	TOTAL	24,344		
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,429		
	TOTAL	1,429		

1653		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPECIAL SERVICES PSYCHOLOGY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,520,726	3,286,060	3,439,975		3,493,563	
210	EMPLOYEE BENEFITS	1,946,813	2,002,749	2,119,951		2,430,151	
310	PURCHASED SERVICES	18,566	21,200	17,950		16,400	
410	SUPPLIES & MATERIALS	39,520	40,167	40,220		40,220	
510	CAPITAL OUTLAY	1,068	1,100	1,100		1,100	
PROGRAM TOTAL:		5,526,693	5,351,276	5,619,196		5,981,434	

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	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	105,067	105,067	105,067	105,067		
1201	CLERICAL	182,981	188,008	188,285	202,241		
1211	EXTRA HELP CLASSIFIED	129,575	129,575	129,575	19,575		
1231	TEACHERS ASSISTANTS	89,189	113,267	117,852	130,428		
1330	ADDED DUTY CERTIFICATED	30,172	30,262	33,075	28,075		
1350	ADDED DAYS CERTIFICATED	7,413	7,413	4,600	9,600		
1360	SPECIAL SERVICE TEACHERS	2,924,508	2,662,200	2,834,650	2,966,600		
1371	SUBSTITUTE TEACHERS	1,080					
1380	PERSONAL LEAVE CERTIFICATED	15,434	17,768	18,371	18,371		
1381	PERSONAL LEAVE CLASSIFIED	11,307	8,500	8,500	13,606		
1410	RECRUITMENT INCENTIVE	24,000	24,000				
2100	GROUP LIFE	5,372	5,686	3,876	3,948		
2200	GROUP MEDICAL	653,767	705,960	800,040	897,000		
2500	WORKERS' COMPENSATION	27,323	25,491	24,847	25,166		
2550	UNEMPLOYMENT INSURANCE	3,202	3,504	3,669	5,002		
2600	SOCIAL SECURITY	27,400	28,728	27,541	22,683		
2610	MEDICARE	44,006	41,283	44,812	49,133		
2700	CERTIFICATED RETIREMENT	381,905	352,301	373,960	390,533		
2701	INCREMENTAL TRS INCREASE	720,981	756,493	755,610	934,357		
2800	PUBLIC EMPLOYEES RETIREMENT	66,246	66,281	67,350	73,187		
2801	INCREMENTAL PERS INCREASE	16,611	17,022	18,246	29,142		
3050	EQUIPMENT REPAIR		300	300			
3220	CONTRACT SVCS, COPIER LEASE	6,400	6,400	4,650	4,650		
3230	ADVERTISING	2,500	2,500	2,500	1,250		
3430	MILEAGE IN-DISTRICT	9,666	12,000	10,500	10,500		
4010	OFFICE SUPPLIES	5,034	5,800	5,800	5,800		
4030	LIBRARY A/V SUPPLIES	446					
4040	TEACHING SUPPLIES	34,040	34,367	34,420	34,420		
5400	EXPENDABLE EQUIPMENT	1,068	1,100	1,100	1,100		
165301	PSYCHOLOGY	5,526,693	5,351,276	5,619,196	5,981,434		
PROGRAM Total:		5,526,693	5,351,276	5,619,196	5,981,434		

Special Ed. Instruction							PERSONNEL	
Psychology - 1653							2011-2012	
Range			2010-2011		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
	Director	12.00	1.000	105,067	1.000	105,067		
T-13	Administrative Assistant	23.00	2.000	80,793	2.000	82,797		
T-10	Secretary	30.00	3.000	107,492	3.000	119,444		
T-10	Teacher Assistant	46.13	4.750	117,852	5.125	130,428		
	Extra Help - Classified			129,575		19,575		
	Psychologist	409.50	44.500	2,834,650	45.500	2,966,600		
	Added Duty - Certificated			33,075		28,075		
	Added Days - Certificated			4,600		9,600		
	Personal Leave - Certificated			18,371		18,371		
	Personal Leave - Classified			8,500		13,606		
PROGRAM TOTAL		520.63	55.250	3,439,975	56.625	3,493,563	-	-

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
TOTAL	40,220

CAPITAL OUTLAY

5400 EXPENDABLE EQUIPMENT

Equipment to support the program needs

	1,100
TOTAL	1,100

1655		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPECIAL ED OT/PT PROGRAM		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,552,190	2,331,500	2,397,914		2,456,615	
210	EMPLOYEE BENEFITS	1,490,585	1,460,508	1,475,782		1,668,920	
310	PURCHASED SERVICES	53,372	62,400	62,400		61,900	
410	SUPPLIES & MATERIALS	29,876	30,050	30,050		30,050	
510	CAPITAL OUTLAY	6,870	6,918	6,918		6,918	
PROGRAM TOTAL:		4,132,893	3,891,376	3,973,064		4,224,403	

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	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	36,450	59,227	68,118	75,839		
1211	EXTRA HELP CLASSIFIED		78	1,000	1,000		
1220	EXTRA HELP CERTIFICATED	-2,327					
1231	TEACHERS ASSISTANTS	30,627	30,627	30,576	31,026		
1330	ADDED DUTY CERTIFICATED	6,168	6,175	6,175	6,175		
1350	ADDED DAYS CERTIFICATED	3,764	3,775	3,775	3,775		
1360	SPECIAL SERVICE TEACHERS	2,422,477	2,166,480	2,229,500	2,282,000		
1370	SUB TEACHERS CERTIFICATED	37,572	42,000	42,000	42,000		
1371	SUBSTITUTE TEACHERS	2,860	3,000	3,000	3,000		
1380	PERSONAL LEAVE CERTIFICATED	7,108	12,432	11,970	10,000		
1381	PERSONAL LEAVE CLASSIFIED	1,491	1,706	1,800	1,800		
1410	RECRUITMENT INCENTIVE	6,000	6,000				
2100	GROUP LIFE	4,315	4,069	2,718	2,736		
2200	GROUP MEDICAL	512,065	488,448	538,080	592,800		
2500	WORKERS' COMPENSATION	19,890	18,121	17,357	17,774		
2550	UNEMPLOYMENT INSURANCE	2,261	2,492	2,563	3,533		
2600	SOCIAL SECURITY	6,059	6,054	6,479	6,985		
2610	MEDICARE	29,051	29,728	32,018	35,621		
2700	CERTIFICATED RETIREMENT	306,872	273,359	281,275	287,869		
2701	INCREMENTAL TRS INCREASE	583,678	613,392	567,697	688,731		
2800	PUBLIC EMPLOYEES RETIREMENT	21,099	19,768	21,713	23,510		
2801	INCREMENTAL PERS INCREASE	5,295	5,077	5,882	9,361		
3030	CONTR. SERVICES-INSTRUCTIONAL		500	500	500		
3050	EQUIPMENT REPAIR		500	500			
3230	ADVERTISING	3,400	3,400	3,400	3,400		
3430	MILEAGE IN-DISTRICT	49,972	58,000	58,000	58,000		
4010	OFFICE SUPPLIES	4,820	1,750	1,750	1,750		
4040	TEACHING SUPPLIES	24,863	27,800	28,300	28,300		
4060	MEALS & FOOD	193	500				
5400	EXPENDABLE EQUIPMENT	6,458	2,500	2,500	2,500		
5420	TAGGED EQUIPMENT			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		
PROGRAM Total:		4,132,893	3,891,376	3,973,064	4,224,403		

Special Ed. Instruction OT/PT Program - 1655							PERSONNEL	
Range			2010-2011 REVISED		2011-2012 PRELIMINARY		2011-2012 PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
A-1	Related Services Technician (COTA)	18.00	2.000	68,118	2.000	75,839		
	Extra Help - Classified			1,000		1,000		
T-10	Teacher Assistant	7.88	0.875	30,576	0.875	31,026		
	Added Duty - Certificated			6,175		6,175		
	Added Days - Certificated			3,775		3,775		
	Special Service Teacher	315.00	35.000	2,229,500	35.000	2,282,000		
	Substitute Teacher - Certificated			42,000		42,000		
	Substitute Teacher - Classified			3,000		3,000		
	Personal Leave - Certificated			11,970		10,000		
	Personal Leave - Classified			1,800		1,800		
PROGRAM TOTAL		340.88	37.875	2,397,914	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
TOTAL	30,050

CAPITAL OUTLAY

5400 EXPENDABLE EQUIPMENT

Fine motor manipulation skills equipment

	2,500
TOTAL	2,500

5420 TAGGED EQUIPMENT

Positioning and mobility devices

	4,418
TOTAL	4,418

1658		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPECIAL ED MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	5,674,233	5,867,777	6,370,332		6,668,916	
210	EMPLOYEE BENEFITS	3,590,193	3,894,671	4,364,977		5,024,741	
310	PURCHASED SERVICES	1,742	2,050	1,850		25,550	
410	SUPPLIES & MATERIALS	53,622	55,845	43,457		40,632	
510	CAPITAL OUTLAY	9,942	11,374	9,000		6,800	
PROGRAM TOTAL:		9,329,732	9,831,717	10,789,616		11,766,639	

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	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	77,501	108,104	81,229			
1211	EXTRA HELP CLASSIFIED	63,180	62,204	35,000		35,000	
1220	EXTRA HELP CERTIFICATED	9,508	9,509	3,000		3,000	
1231	TEACHERS ASSISTANTS	1,220,476	1,219,545	1,388,528		1,454,977	
1330	ADDED DUTY CERTIFICATED	5,327	6,000	6,000		6,000	
1340	DEPT CHAIRPERSON	35,550	36,000	33,900		33,900	
1350	ADDED DAYS CERTIFICATED	14,897	15,000	13,680		15,000	
1351	ADDED DAYS CLASSIFIED	205	206				
1360	SPECIAL SERVICE TEACHERS	3,862,383	4,015,843	4,618,250		4,922,600	
1370	SUB TEACHERS CERTIFICATED	1,980	1,980				
1371	SUBSTITUTE TEACHERS	350,958	340,423	131,950		137,410	
1380	PERSONAL LEAVE CERTIFICATED	14,658	23,352	24,795		27,029	
1381	PERSONAL LEAVE CLASSIFIED	17,610	29,611	34,000		34,000	
2100	GROUP LIFE	9,789	10,772	7,435		7,539	
2200	GROUP MEDICAL	1,545,822	1,615,440	1,932,840		2,191,800	
2500	WORKERS' COMPENSATION	45,915	45,384	45,948		48,039	
2550	UNEMPLOYMENT INSURANCE	19,408	6,200	6,748		9,499	
2600	SOCIAL SECURITY	105,412	104,640	103,584		103,192	
2610	MEDICARE	79,204	79,009	86,179		96,208	
2700	CERTIFICATED RETIREMENT	492,843	511,549	586,782		625,174	
2701	INCREMENTAL TRS INCREASE	935,741	1,162,515	1,184,516		1,495,739	
2800	PUBLIC EMPLOYEES RETIREMENT	284,413	285,780	323,347		320,095	
2801	INCREMENTAL PERS INCREASE	71,646	73,382	87,598		127,456	
3030	CONTR. SERVICES-INSTRUCTIONAL					24,300	
3120	CONTRACTED TRANSPORTATION		200			300	
3130	ACTIVITY/FIELD TRIPS	952	1,000	1,000			
3430	MILEAGE IN-DISTRICT	790	850	850		950	
4010	OFFICE SUPPLIES	83	731	500		200	
4020	TEXTBOOKS	14,685	28,000			500	
4040	TEACHING SUPPLIES	36,918	25,114	42,957		39,932	
4060	MEALS & FOOD	1,936	2,000				
5400	EXPENDABLE EQUIPMENT	4,374	4,374	9,000			
5415	FURNITURE AND FIXTURES					3,300	
5420	TAGGED EQUIPMENT					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	

Special Ed. Instruction							PERSONNEL	
Special Education - Middle School - 1658							2011-2012	
Range			2010-2011		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
T-10	Teacher Assistant	475.88	51.125	1,388,528	52.875	1,454,977		
A-6	Special Education Program Specialist		2.000	81,229				
	Extra Help - Classified			35,000		35,000		
	Extra Help - Certificated			3,000		3,000		
	Added Duty - Certificated			6,000		6,000		
	Department Chairperson			33,900		33,900		
	Added Days - Certificated			13,680		15,000		
	Special Service Teacher	679.50	72.500	4,618,250	75.500	4,922,600		
	Substitute Teacher - Classified			131,950		137,410		
	Personal Leave - Certificated			24,795		27,029		
	Personal Leave - Classified			34,000		34,000		
PROGRAM TOTAL		1,155.38	125.625	6,370,332	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 FT) 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		2011 - 2012		COMMENTARY
SPECIAL ED MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need		40,632	
		TOTAL	40,632	
CAPITAL OUTLAY				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture		3,300	
		TOTAL	3,300	
5420	TAGGED EQUIPMENT			
	Equipment based on the projected need		3,500	
		TOTAL	3,500	

1660		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	21,749,931	21,590,399	23,012,841	23,489,167		
210	EMPLOYEE BENEFITS	14,947,201	15,513,284	16,873,482	18,833,515		
310	PURCHASED SERVICES	217,629	222,102	295,250	296,495		
410	SUPPLIES & MATERIALS	105,374	108,538	131,566	138,774		
510	CAPITAL OUTLAY	40,395	42,557	35,546	31,500		
PROGRAM TOTAL:		37,060,530	37,476,880	40,348,685	42,789,451		

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	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	105,067	105,067	105,067	105,067		
1201	CLERICAL	28,033	35,813	37,383	33,322		
1380	PERSONAL LEAVE CERTIFICATED		3,152	4,600	4,600		
1381	PERSONAL LEAVE CLASSIFIED	2,881	1,974	2,000	2,000		
2100	GROUP LIFE	373	394	285	285		
2200	GROUP MEDICAL	23,320	25,440	28,320	31,200		
2500	WORKERS' COMPENSATION	1,041	1,102	1,037	1,006		
2550	UNEMPLOYMENT INSURANCE	128	151	153	200		
2600	SOCIAL SECURITY	1,898	2,343	2,442	2,190		
2610	MEDICARE	1,963	548	571	579		
2700	CERTIFICATED RETIREMENT	13,196	13,196	13,196	13,196		
2701	INCREMENTAL TRS INCREASE	26,938	28,337	27,317	31,573		
2800	PUBLIC EMPLOYEES RETIREMENT	6,167	7,879	8,224	7,331		
2801	INCREMENTAL PERS INCREASE	1,543	2,023	2,228	2,919		
3050	EQUIPMENT REPAIR	55	55				
3220	CONTRACT SVCS, COPIER LEASE	1,374	1,340	1,000	1,000		
4010	OFFICE SUPPLIES	2,287	2,500	4,000	4,000		
4030	LIBRARY A/V SUPPLIES			2,500	2,500		
4060	MEALS & FOOD	2,756	3,305				
166001	SPECIAL ED ELEM ADMINISTRATION	219,020	234,619	240,323	242,968		
1181	OTHER PROFESSIONALS CLASSIFIED	85,551	83,463	89,610			
1211	EXTRA HELP CLASSIFIED	476,294	181,650	181,650	181,650		
1220	EXTRA HELP CERTIFICATED	18,129	20,000	20,000	20,000		
1231	TEACHERS ASSISTANTS	5,638,816	5,757,722	6,155,879	6,224,671		
1330	ADDED DUTY CERTIFICATED	4,306	10,000	18,000	18,000		
1340	DEPT CHAIRPERSON	150,000	156,000	156,000	151,500		
1350	ADDED DAYS CERTIFICATED	49,432	70,250	52,250	54,000		
1351	ADDED DAYS CLASSIFIED	647	3,500	3,500	3,500		
1360	SPECIAL SERVICE TEACHERS	10,830,738	10,982,865	11,561,550	11,964,200		
1370	SUB TEACHERS CERTIFICATED	305					
1371	SUBSTITUTE TEACHERS	701,786	303,663	304,920	308,280		
1380	PERSONAL LEAVE CERTIFICATED	45,782	59,640	62,073	64,000		
1381	PERSONAL LEAVE CLASSIFIED	108,241	154,208	124,000	100,000		
2100	GROUP LIFE	33,668	35,018	22,167	21,945		
2200	GROUP MEDICAL	5,825,267	5,903,352	6,650,466	7,277,400		
2500	WORKERS' COMPENSATION	146,130	137,374	134,996	137,591		
2550	UNEMPLOYMENT INSURANCE	61,264	18,717	19,766	27,129		

1660		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2600	SOCIAL SECURITY	429,273	402,029	425,293		423,962	
2610	MEDICARE	243,487	235,932	255,047		274,605	
2700	CERTIFICATED RETIREMENT	1,384,561	1,409,121	1,480,548		1,530,775	
2701	INCREMENTAL TRS INCREASE	2,632,396	2,993,468	2,989,324		3,662,404	
2800	PUBLIC EMPLOYEES RETIREMENT	1,260,635	1,285,831	1,374,778		1,370,198	
2801	INCREMENTAL PERS INCREASE	317,946	334,615	372,440		545,588	
3030	CONTR. SERVICES-INSTRUCTIONAL	4,344	8,599	10,000		10,000	
3130	ACTIVITY/FIELD TRIPS	714	741	3,000		1,500	
3430	MILEAGE IN-DISTRICT	8,932	9,000	9,000		9,000	
3530	TELEPHONE	8,245	7,876	9,000		8,245	
3610	OUT-OF-DISTRICT TVL REGISTRATN	745	938	12,000		12,000	
3613	OTHER REGISTRATION/MEMBERSHIP	6,525	6,525	750		750	
4010	OFFICE SUPPLIES	4,541	4,567	9,000		9,000	
4040	TEACHING SUPPLIES	95,790	98,166	116,066		123,274	
5400	EXPENDABLE EQUIPMENT	5,938	5,000	6,546		6,500	
5410	REPLACEMENT EQUIPMENT	3,557	3,557				
5415	FURNITURE AND FIXTURES					5,000	
5420	TAGGED EQUIPMENT			29,000		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	
3200	RENTAL-LAND & BUILDINGS	163,553	163,992	234,000		234,000	
166004	SPECIAL ED ELEM O&M	163,553	163,992	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	
1220	EXTRA HELP CERTIFICATED	1,030	1,500	1,500		1,500	
1231	TEACHERS ASSISTANTS	1,305,606	1,308,556	1,485,044		1,512,927	
1350	ADDED DAYS CERTIFICATED	8,746	9,979	14,000		14,000	
1360	SPECIAL SERVICE TEACHERS	1,980,083	2,105,280	2,420,600		2,608,000	
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	62,821	62,821	63,840		67,200	
1380	PERSONAL LEAVE CERTIFICATED	3,843	11,760	12,996		10,000	
1381	PERSONAL LEAVE CLASSIFIED	16,328	36,100	36,000		30,000	
2100	GROUP LIFE	7,151	7,340	5,091		5,025	
2200	GROUP MEDICAL	1,246,730	1,251,648	1,500,960		1,684,800	
2500	WORKERS' COMPENSATION	27,243	28,258	29,741		30,639	
2550	UNEMPLOYMENT INSURANCE	3,354	3,885	4,392		6,090	

1660		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2600	SOCIAL SECURITY	91,806	94,791	104,486	100,587		
2610	MEDICARE	48,607	49,311	56,961	61,688		
2700	CERTIFICATED RETIREMENT	250,525	266,182	305,786	329,323		
2701	INCREMENTAL TRS INCREASE	477,805	581,473	617,188	787,911		
2800	PUBLIC EMPLOYEES RETIREMENT	305,678	313,113	346,428	332,844		
2801	INCREMENTAL PERS INCREASE	77,108	80,413	93,851	132,532		
3430	MILEAGE IN-DISTRICT	23,142	23,036	16,500	20,000		
166006	SPECIAL ED ELEM PRESCHOOL	6,063,072	6,360,882	7,215,743	7,745,816		
PROGRAM Total:		37,060,530	37,476,880	40,348,685	42,789,451		

Special Ed. Instruction							PERSONNEL
Special Education - Elementary - 1660							2011-2012
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	
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	
T-10	Teacher Assistant Elementary	2,009.25	227.000	6,155,879	223.250	6,224,671	
T-10	Teacher Assistant Preschool	495.00	55.000	1,485,044	55.000	1,512,927	
	Extra Help - Certificated			21,500		21,500	
	Extra Help - Classified			192,400		192,400	
	Added Duty - Certificated			18,000		18,000	
	Department Chairperson			156,000		151,500	
	Added Days - Certificated			66,250		68,000	
	Added Days - Classified			3,500		3,500	
	Special Service Teacher Elementary	1,651.50	181.500	11,561,550	183.500	11,964,200	
	Special Service Teacher Preschool	360.00	38.000	2,420,600	40.000	2,608,000	
	Substitute Teacher - Classified			368,760		375,480	
	Personal Leave - Certificated			79,669		78,600	
	Personal Leave - Classified			162,000		132,000	
PROGRAM TOTAL		4,539.75	507.500	23,012,841	503.750	23,489,167	-

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	
TOTAL		10,000	
3200 RENTAL-LAND & BUILDINGS			
Building lease for Early Childhood Special Education Service			
		234,000	
TOTAL		234,000	
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Special Education supply amount based on projected need			
		138,774	
TOTAL		138,774	
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Miscellaneous equipment to support office and program needs			
		6,500	
TOTAL		6,500	
5415 FURNITURE AND FIXTURES			
Total of requests for furniture			
		5,000	
TOTAL		5,000	
5420 TAGGED EQUIPMENT			
Equipment based on the projected need			
		20,000	
TOTAL		20,000	

1663		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,658,059	1,736,433	1,795,437	1,847,758		
210	EMPLOYEE BENEFITS	1,090,237	1,184,189	1,258,106	1,398,909		
310	PURCHASED SERVICES	98,098	108,700	110,050	110,894		
410	SUPPLIES & MATERIALS	15,717	18,881	10,285	8,054		
510	CAPITAL OUTLAY	722	800				
PROGRAM TOTAL:		2,862,833	3,049,003	3,173,878	3,365,615		

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	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED		88,966	36,817	69,774		
1211	EXTRA HELP CLASSIFIED	1,203	3,650	3,650	3,650		
1220	EXTRA HELP CERTIFICATED		273	2,000	2,000		
1231	TEACHERS ASSISTANTS	515,712	484,076	499,388	484,410		
1310	ELEMENTARY TEACHERS	285,212	306,000	318,500	326,000		
1330	ADDED DUTY CERTIFICATED		590	2,300	2,300		
1331	ADDED DUTY CLASSIFIED	2,234	2,235				
1340	DEPT CHAIRPERSON	5,300	6,250	4,500	4,500		
1350	ADDED DAYS CERTIFICATED	7,969	8,080	8,325	8,700		
1351	ADDED DAYS CLASSIFIED		1,000	1,000	1,000		
1360	SPECIAL SERVICE TEACHERS	376,639	381,276	445,900	456,400		
1371	SUBSTITUTE TEACHERS	102,437	79,144	20,160	20,160		
1380	PERSONAL LEAVE CERTIFICATED	1,317	4,368	4,446	4,296		
1381	PERSONAL LEAVE CLASSIFIED	2,826	12,052	12,100	12,100		
1400	COUNSELORS			63,700			
2100	GROUP LIFE	2,207	2,474	1,685	1,690		
2200	GROUP MEDICAL	391,882	397,246	453,120	483,600		
2500	WORKERS' COMPENSATION	10,140	10,646	10,237	10,025		
2550	UNEMPLOYMENT INSURANCE	1,261	1,457	1,507	1,986		
2600	SOCIAL SECURITY	38,134	41,503	35,533	36,772		
2610	MEDICARE	18,233	18,459	19,543	20,166		
2700	CERTIFICATED RETIREMENT	84,967	88,197	105,909	100,216		
2701	INCREMENTAL TRS INCREASE	166,775	218,843	213,559	239,769		
2800	PUBLIC EMPLOYEES RETIREMENT	106,089	126,782	118,185	122,140		
2801	INCREMENTAL PERS INCREASE	26,854	29,393	32,017	48,634		
3050	EQUIPMENT REPAIR			250	250		
3130	ACTIVITY/FIELD TRIPS	2,522	3,000	3,000	3,000		
3220	CONTRACT SVCS, COPIER LEASE	3,007	3,000	1,250	1,100		
3430	MILEAGE IN-DISTRICT	2,778	3,100	1,800	1,800		
3613	OTHER REGISTRATION/MEMBERSHIP		400	400	400		
4040	TEACHING SUPPLIES	12,270	13,581	6,885	6,654		
4050	HEALTH SUPPLIES	293	300	300	300		
5400	EXPENDABLE EQUIPMENT	722	800				
166301	MT ILIAMNA SCHOOL	2,168,983	2,337,141	2,427,966	2,473,792		
1191	TECHNICAL CLASSIFIED	148,270	152,055	159,625	226,545		
2100	GROUP LIFE	484	493	374	530		
2200	GROUP MEDICAL	49,820	50,880	56,640	78,000		

1663		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2500	WORKERS' COMPENSATION	1,159	1,189	1,162	1,647		
2550	UNEMPLOYMENT INSURANCE	146	163	172	327		
2600	SOCIAL SECURITY	9,071	9,427	9,897	14,046		
2610	MEDICARE	2,121	2,205	2,315	3,285		
2800	PUBLIC EMPLOYEES RETIREMENT	32,513	33,452	35,118	49,840		
2801	INCREMENTAL PERS INCREASE	8,223	8,591	9,514	19,845		
166302	MT ILIAMNA SUPPORT STUDENTS	251,807	258,455	274,817	394,065		
1201	CLERICAL	46,482	47,906	50,208	56,540		
1211	EXTRA HELP CLASSIFIED		500	500	500		
1381	PERSONAL LEAVE CLASSIFIED	1,293	1,000	1,000	1,000		
2100	GROUP LIFE	104	108	78	78		
2200	GROUP MEDICAL	24,832	25,440	28,320	27,300		
2500	WORKERS' COMPENSATION	363	379	369	415		
2550	UNEMPLOYMENT INSURANCE	46	52	55	82		
2600	SOCIAL SECURITY	2,920	3,063	3,206	3,598		
2610	MEDICARE	683	716	750	842		
2800	PUBLIC EMPLOYEES RETIREMENT	10,226	10,539	11,046	12,439		
2801	INCREMENTAL PERS INCREASE	2,575	2,707	2,992	4,953		
3430	MILEAGE IN-DISTRICT	193	300	150	150		
4010	OFFICE SUPPLIES	2,589	4,400	3,000	1,000		
4060	MEALS & FOOD	500	500				
166303	MT ILIAMNA ADMIN SUPPORT	92,806	97,610	101,674	108,897		
1381	PERSONAL LEAVE CLASSIFIED	4,117	2,000	2,000	4,000		
1701	CUSTODIANS	71,214	67,928	67,828	70,562		
2100	GROUP LIFE	105	108	78	78		
2200	GROUP MEDICAL	22,440	22,440	24,720	27,600		
2500	WORKERS' COMPENSATION	4,198	4,004	3,857	3,848		
2550	UNEMPLOYMENT INSURANCE	73	73	73	102		
2600	SOCIAL SECURITY	4,479	4,336	4,329	4,623		
2610	MEDICARE	1,048	1,014	1,013	1,081		
2800	PUBLIC EMPLOYEES RETIREMENT	15,669	14,944	14,922	15,524		
2801	INCREMENTAL PERS INCREASE	3,952	3,836	4,043	6,181		
3500	HEAT FOR BUILDINGS	34,479	42,900	43,500	34,500		
3510	WATER & SEWER	11,176	10,600	8,900	11,900		
3520	ELECTRICITY	27,396	26,000	29,400	37,500		
3530	TELEPHONE	12,134	15,700	16,000	15,494		
3540	REFUSE	4,413	3,700	5,400	4,800		

1663		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4200	CUSTODIAL SUPPLIES	65	100	100		100	
166304	MT ILIAMNA OPS & MAINTENANCE	216,958	219,683	226,163		237,893	
1300	PRINCIPALS	85,834	85,834	90,177		91,981	
1350	ADDED DAYS CERTIFICATED		1,250	1,313		1,340	
2100	GROUP LIFE	162	162	117		117	
2200	GROUP MEDICAL	12,720	12,720	14,160		15,600	
2500	WORKERS' COMPENSATION	671	681	666		678	
2550	UNEMPLOYMENT INSURANCE	80	94	98		135	
2610	MEDICARE	1,243	948	1,449		1,353	
2700	CERTIFICATED RETIREMENT	10,781	10,938	11,491		11,721	
2701	INCREMENTAL TRS INCREASE	20,788	23,487	23,787		28,043	
166313	MT ILIAMNA ADMINISTRATION	132,279	136,114	143,258		150,968	
PROGRAM Total:		2,862,833	3,049,003	3,173,878		3,365,615	

Special Ed. Instruction							PERSONNEL	
Mt. Iliamna School - 1663								
Range			2010-2011		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
	Principal	10.00	1.000	90,177	1.000	91,981		
A-6	Intervention Coach	45.00	4.000	159,625	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		
T-13	Administrative Assistant	10.00	1.000	31,057	1.000	37,361		
T-10	Secretary	7.50	0.750	19,151	0.750	19,179		
T-10	Teacher Assistant	151.88	16.875	499,388	16.875	484,410		
	Elementary Teachers	45.00	5.000	318,500	5.000	326,000		
	Extra Help - Classified			4,150		4,150		
	Extra Help - Certificated			2,000		2,000		
	Added Duty - Certificated			2,300		2,300		
	Department Chairperson			4,500		4,500		
	Added Days - Certificated			9,638		10,040		
	Added Days - Classified			1,000		1,000		
	Special Service Teacher	63.00	7.000	445,900	7.000	456,400		
	Counselor		1.000	63,700				
	Substitute Teacher - Classified			20,160		20,160		
	Personal Leave - Certificated			4,446		4,296		
	Personal Leave - Classified			15,100		17,100		
	Custodian	20.50	2.000	67,828	2.000	70,562		
PROGRAM TOTAL		362.88	39.625	1,795,437	39.625	1,847,758	-	-

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

TOTAL

1,100

3500 UTILITIES FOR BUILDINGS

Utilities

104,194

TOTAL

104,194

SUPPLIES & MATERIALS**4000 SUPPLIES**

Per student allocation

7,654

Other supplies

400

TOTAL

8,054

1665		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	8,594,821	8,777,401	9,076,951		9,458,340	
210	EMPLOYEE BENEFITS	5,532,720	5,903,320	6,270,286		7,170,618	
310	PURCHASED SERVICES	32,731	41,137	44,150		43,067	
410	SUPPLIES & MATERIALS	126,042	126,552	58,866		58,866	
510	CAPITAL OUTLAY	10,426	13,200	15,500		7,000	
PROGRAM TOTAL:		14,296,740	14,861,610	15,465,753		16,737,891	

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	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	105,067	105,067	105,067	105,067		
1201	CLERICAL	214,966	230,166	226,630	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		
1381	PERSONAL LEAVE CLASSIFIED	6,796	6,000	2,000	1,555		
2100	GROUP LIFE	827	826	558	558		
2200	GROUP MEDICAL	127,184	127,200	141,600	156,000		
2500	WORKERS' COMPENSATION	2,516	2,629	2,415	2,469		
2550	UNEMPLOYMENT INSURANCE	325	361	357	491		
2600	SOCIAL SECURITY	13,559	14,883	14,175	14,640		
2610	MEDICARE	4,769	3,437	3,315	3,485		
2700	CERTIFICATED RETIREMENT	13,196	13,196	13,196	13,196		
2701	INCREMENTAL TRS INCREASE	26,893	28,337	27,317	31,573		
2800	PUBLIC EMPLOYEES RETIREMENT	47,556	50,637	49,859	51,608		
2801	INCREMENTAL PERS INCREASE	12,116	13,004	13,507	20,549		
3430	MILEAGE IN-DISTRICT	321					
3530	TELEPHONE	3,517	4,100	4,600	3,517		
3610	OUT-OF-DISTRICT TVL REGISTRATN	200					
3613	OTHER REGISTRATION/MEMBERSHIP	1,829	3,000	500	500		
4010	OFFICE SUPPLIES	2,952	2,500	4,000	4,000		
166501	SPECIAL ED SEC ADMINISTRATION	591,602	609,386	613,296	647,988		
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		
1231	TEACHERS ASSISTANTS	1,570,864	1,719,439	1,819,371	1,886,196		
1320	SECONDARY TEACHERS	14,215	14,215				
1330	ADDED DUTY CERTIFICATED	4,326	4,600	4,600	4,600		
1340	DEPT CHAIRPERSON	46,350	46,500	46,500	46,500		
1350	ADDED DAYS CERTIFICATED	45,897	46,440	61,990	61,990		
1360	SPECIAL SERVICE TEACHERS	5,201,626	5,224,016	5,064,150	5,542,000		
1370	SUB TEACHERS CERTIFICATED	6,570	9,000	9,000	9,000		
1371	SUBSTITUTE TEACHERS	180,833	183,045	158,375	168,000		
1380	PERSONAL LEAVE CERTIFICATED	22,398	29,568	30,096	30,430		
1381	PERSONAL LEAVE CLASSIFIED	34,449	44,633	44,650	50,000		
1400	COUNSELORS			541,450			

1665		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2100	GROUP LIFE	13,323	14,363	9,583		8,850	
2200	GROUP MEDICAL	2,054,472	2,177,970	2,492,160		2,667,600	
2500	WORKERS' COMPENSATION	60,159	59,152	57,948		56,134	
2550	UNEMPLOYMENT INSURANCE	25,333	8,081	8,507		11,090	
2600	SOCIAL SECURITY	131,164	138,079	141,162		130,646	
2610	MEDICARE	94,165	100,381	108,910		112,451	
2700	CERTIFICATED RETIREMENT	663,124	668,387	718,267		710,279	
2701	INCREMENTAL TRS INCREASE	1,272,785	1,478,803	1,450,251		1,699,355	
2800	PUBLIC EMPLOYEES RETIREMENT	409,929	431,695	456,232		414,963	
2801	INCREMENTAL PERS INCREASE	102,635	110,867	123,597		165,231	
3030	CONTR. SERVICES-INSTRUCTIONAL	300	4,387	10,000		10,000	
3050	EQUIPMENT REPAIR	128	150	50		50	
3120	CONTRACTED TRANSPORTATION	3,773	4,500	4,500		4,500	
3130	ACTIVITY/FIELD TRIPS	4,254	6,000	6,000		6,000	
3220	CONTRACT SVCS, COPIER LEASE	3,300	3,500	3,000		3,000	
3430	MILEAGE IN-DISTRICT	14,902	15,000	15,000		15,000	
4020	TEXTBOOKS	53,230	53,000				
4040	TEACHING SUPPLIES	65,387	66,052	54,866		54,866	
4060	MEALS & FOOD	4,473	5,000				
5400	EXPENDABLE EQUIPMENT	4,623	4,000	13,000		3,500	
5410	REPLACEMENT EQUIPMENT	961	2,500				
5415	FURNITURE AND FIXTURES			2,500		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	
1380	PERSONAL LEAVE CERTIFICATED	39				3,222	
1400	COUNSELORS	110,297	110,298			586,800	
2100	GROUP LIFE	201	194			648	
2200	GROUP MEDICAL	23,650	22,590			140,400	
2500	WORKERS' COMPENSATION	862	863			4,266	
2550	UNEMPLOYMENT INSURANCE	95	119			848	
2610	MEDICARE	1,600	1,599			8,555	
2700	CERTIFICATED RETIREMENT	13,853	13,853			73,702	
2701	INCREMENTAL TRS INCREASE	19,311				176,333	
166503	SPECIAL ED SEC SUPPORT STUDNTS	169,908	149,516			994,774	
1211	EXTRA HELP CLASSIFIED	6	6				
166505	SPECIAL ED SEC O&M	6	6				
1380	PERSONAL LEAVE CERTIFICATED	3,258	3,696	3,762		4,000	

1665		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1390	VOC ED TEACHERS	698,616	673,200	700,700	717,200		
2100	GROUP LIFE	1,080	1,188	792	792		
2200	GROUP MEDICAL	127,200	139,920	155,760	171,600		
2500	WORKERS' COMPENSATION	5,463	5,264	5,101	5,214		
2550	UNEMPLOYMENT INSURANCE	643	724	753	1,036		
2610	MEDICARE	10,013	8,602	9,350	10,457		
2700	CERTIFICATED RETIREMENT	87,844	84,554	88,008	90,080		
2701	INCREMENTAL TRS INCREASE	164,875	181,562	177,606	215,519		
3430	MILEAGE IN-DISTRICT	207	500	500	500		
166506	SPECIAL ED SEC VOC EDUCATION	1,099,199	1,099,210	1,142,332	1,216,398		
PROGRAM Total:		14,296,740	14,861,610	15,465,753	16,737,891		

Special Ed. Instruction							PERSONNEL	
Special Education - High School - 1665								
Range			2010-2011		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
			FTE		FTE		FTE	
	Director - Secondary Special Education	12.00	1.000	105,067	1.000	105,067		
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		
T-10	IEP Clerical Support Clerk	63.00	7.000	190,181	7.000	196,561		
T-10	Teacher Assistant	630.00	67.750	1,819,371	70.000	1,886,196		
	Extra Help - Certificated					3,000		
	Added Duty - Certificated			4,600		4,600		
	Department Chairperson			46,500		46,500		
	Added Days - Certificated			61,990		61,990		
	Special Service Teacher	765.00	79.500	5,064,150	85.000	5,542,000		
	Counselors	81.00	8.500	541,450	9.000	586,800		
	Vocational Teacher	99.00	11.000	700,700	11.000	717,200		
	Substitute Teacher - Certificated			9,000		9,000		
	Substitute Teacher - Classified			158,375		168,000		
	Personal Leave - Certificated			38,058		41,852		
	Personal Leave - Classified			46,650		51,555		
PROGRAM TOTAL		1,662.00	181.750	9,076,951	184.000	9,458,340	-	-

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 SPECIAL ED HIGH SCHOOL	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3030 CONTR. SERVICES-INSTRUCTIONAL			
Contract teacher training in autism and behavioral support		10,000	
	TOTAL	10,000	
3120 CONTRACTED TRANSPORTATION			
Transportation provided by nondistrict personnel		4,500	
	TOTAL	4,500	
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Special Education supply amount based on projected need		58,866	
	TOTAL	58,866	
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment based on the projected need		3,500	
	TOTAL	3,500	
5415 FURNITURE AND FIXTURES			
Total of requests for furniture		3,500	
	TOTAL	3,500	

1666		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPECIAL ED OUTREACH		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	132,085	166,971	165,770		170,565	
210	EMPLOYEE BENEFITS	85,956	116,598	121,366		136,307	
310	PURCHASED SERVICES	472	450	450		450	
410	SUPPLIES & MATERIALS	594	2,000	2,000		2,000	
PROGRAM TOTAL:		219,107	286,019	289,586		309,322	

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	PRELIMINARY	PROPOSED	
1231	TEACHERS ASSISTANTS	32,392	38,436	36,686		38,165	
1360	SPECIAL SERVICE TEACHERS	97,637	122,400	127,400		130,400	
1371	SUBSTITUTE TEACHERS		3,220				
1380	PERSONAL LEAVE CERTIFICATED	787	672	684		800	
1381	PERSONAL LEAVE CLASSIFIED	1,190	2,164	1,000		1,200	
2100	GROUP LIFE	257	324	222		222	
2200	GROUP MEDICAL	37,100	50,880	56,640		62,400	
2500	WORKERS' COMPENSATION	1,017	1,283	1,195		1,225	
2550	UNEMPLOYMENT INSURANCE	128	176	176		244	
2600	SOCIAL SECURITY	3,934	2,717	2,337		2,441	
2610	MEDICARE	1,886	2,199	2,246		2,473	
2700	CERTIFICATED RETIREMENT	8,530	15,373	16,001		16,378	
2701	INCREMENTAL TRS INCREASE	15,955	33,011	32,292		39,185	
2800	PUBLIC EMPLOYEES RETIREMENT	13,697	8,456	8,071		8,396	
2801	INCREMENTAL PERS INCREASE	3,445	2,172	2,186		3,343	
3220	CONTRACT SVCS, COPIER LEASE	472	450	450		450	
4010	OFFICE SUPPLIES	165	200	200		200	
4040	TEACHING SUPPLIES	429	1,800	1,800		1,800	
166601	OUTREACH SPECIAL EDUCATION	219,021	285,933	289,586		309,322	
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	

Special Ed. Instruction								PERSONNEL	
Special Education - Outreach - 1666				2010-2011		2011-2012		2011-2012	
Range				<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
T-10	Special Service Teacher	18.00	2.000	127,400	2.000	130,400			
	Teacher Assistants	14.63	1.625	36,686	1.625	38,165			
	Personal Leave - Certificated			684		800			
	Personal Leave - Classified			1,000		1,200			
PROGRAM TOTAL		32.63	3.625	165,770	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 SPECIAL ED OUTREACH	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

PURCHASED SERVICES

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

	450
TOTAL	450

SUPPLIES & MATERIALS

4000 SUPPLIES

Office supplies

Teaching supplies

	200
	1,800
TOTAL	2,000

1667		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,338,371	1,235,231	1,289,946		1,443,970	
210	EMPLOYEE BENEFITS	894,965	918,564	978,431		1,164,571	
310	PURCHASED SERVICES	321,676	337,498	324,470		309,783	
410	SUPPLIES & MATERIALS	13,323	13,325	15,877		17,002	
510	CAPITAL OUTLAY	5,854	5,485	4,634		5,554	
PROGRAM TOTAL:		2,574,189	2,510,103	2,613,358		2,940,880	

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	PRELIMINARY	PROPOSED	
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		
1231	TEACHERS ASSISTANTS	455,901	460,732	479,421	482,036		
1340	DEPT CHAIRPERSON	2,250	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		
1370	SUB TEACHERS CERTIFICATED	330					
1371	SUBSTITUTE TEACHERS	46,522	5,600	20,160	22,750		
1380	PERSONAL LEAVE CERTIFICATED	1,898	2,016	2,052	3,222		
1381	PERSONAL LEAVE CLASSIFIED	769	12,254	6,000	3,000		
2100	GROUP LIFE	2,036	2,100	1,372	1,350		
2200	GROUP MEDICAL	372,060	381,600	424,800	468,000		
2500	WORKERS' COMPENSATION	7,872	7,304	7,160	8,056		
2550	UNEMPLOYMENT INSURANCE	979	999	1,052	1,595		
2600	SOCIAL SECURITY	39,624	35,532	37,375	32,227		
2610	MEDICARE	13,343	13,023	13,841	16,092		
2700	CERTIFICATED RETIREMENT	44,376	46,866	48,570	74,267		
2701	INCREMENTAL TRS INCREASE	84,398	100,922	98,046	177,686		
2800	PUBLIC EMPLOYEES RETIREMENT	113,830	119,265	124,226	106,048		
2801	INCREMENTAL PERS INCREASE	28,708	30,629	33,654	42,226		
3050	EQUIPMENT REPAIR	552	552	270	270		
3120	CONTRACTED TRANSPORTATION	3,479	3,479	2,000	3,000		
3220	CONTRACT SVCS, COPIER LEASE	1,336	1,300	1,100	1,100		
3430	MILEAGE IN-DISTRICT	23,401	20,000	20,000	24,000		
4020	TEXTBOOKS	301	144	500	500		
4040	TEACHING SUPPLIES	5,610	4,732	11,997	13,022		
5400	EXPENDABLE EQUIPMENT	1,374	1,426	4,080			
5415	FURNITURE AND FIXTURES				5,000		
5440	NEW EQUIPMENT	4,111	4,059				
5460	OTHER CAPITAL OUTLAY EXPENSE	369		554	554		
166701	ALTERNATIVE CAREER EDUCATION	1,756,923	1,722,176	1,822,174	2,089,301		
1380	PERSONAL LEAVE CERTIFICATED	1,305	1,344	1,368	1,432		
1390	VOC ED TEACHERS	286,909	244,800	254,800	260,800		
2100	GROUP LIFE	432	432	288	288		
2200	GROUP MEDICAL	50,880	50,880	56,640	62,400		
2500	WORKERS' COMPENSATION	2,244	1,914	1,855	1,896		

1667		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE	272	263	274	377		
2610	MEDICARE	2,035	3,128	3,400	3,802		
2700	CERTIFICATED RETIREMENT	36,036	30,747	32,003	32,756		
2701	INCREMENTAL TRS INCREASE	68,720	66,023	64,584	78,370		
4040	TEACHING SUPPLIES	4,515	4,748				
166702	ALT CAREER VOC EDUCATION	453,348	404,279	415,212	442,121		
4050	HEALTH SUPPLIES	1,115	1,115	300	300		
166703	ALT CAREER ED SUPPT STUDENTS	1,115	1,115	300	300		
1201	CLERICAL	40,993	38,680	41,201	65,430		
1381	PERSONAL LEAVE CLASSIFIED		2,163	1,000	2,000		
2100	GROUP LIFE	54	54	39	78		
2200	GROUP MEDICAL	12,720	12,720	14,160	31,200		
2500	WORKERS' COMPENSATION	321	302	300	476		
2550	UNEMPLOYMENT INSURANCE	39	42	44	95		
2600	SOCIAL SECURITY	2,505	2,532	2,616	4,181		
2610	MEDICARE	586	592	612	978		
2800	PUBLIC EMPLOYEES RETIREMENT	8,702	8,510	9,064	14,395		
2801	INCREMENTAL PERS INCREASE	2,193	2,185	2,456	5,732		
4010	OFFICE SUPPLIES	1,125	1,928	2,900	3,000		
4060	MEALS & FOOD	499	500				
166704	ALT CAREER ED ADMINISTRATION	69,737	70,208	74,392	127,565		
3200	RENTAL-LAND & BUILDINGS	269,077	269,085	262,400	257,582		
3530	TELEPHONE	23,831	43,082	38,700	23,831		
4200	CUSTODIAL SUPPLIES	158	158	180	180		
166705	ALT CAREER ED O & M	293,066	312,325	301,280	281,593		
PROGRAM Total:		2,574,189	2,510,103	2,613,358	2,940,880		

Special Ed. Instruction							PERSONNEL	
Alternative Career Education - 1667			2010-2011		2011-2012		2011-2012	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE	
Step								
T-10	Teacher Assistant	159.75	18.625	479,421	17.750	482,036		
T-13	Administrative Assistant	10.00	1.000	41,201	1.000	42,370		
T-10	Secretary	9.00			1.000	23,060		
A-6	Specialist Special Education Program		2.000	85,244				
	Special Service Teacher	81.00	6.000	382,200	9.000	586,800		
	Vocational Teacher	36.00	4.000	254,800	4.000	260,800		
	Extra Help - Classified			12,000		12,000		
	Department Chairperson			4,500		4,500		
	Substitute Teacher - Classified			20,160		22,750		
	Personal Leave - Certificated			3,420		4,654		
	Personal Leave - Classified			7,000		5,000		
PROGRAM TOTAL		295.75	31.625	1,289,946	32.750	1,443,970	-	-

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 and one (1.0 FTE) Special Service Teacher position has been added to meet the program needs.

1667 SPED ALTERNATIVE CAREER EDUC	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3200 RENTAL-LAND & BUILDINGS			
Building lease for for the Adult Community Transition Program		257,582	
TOTAL		257,582	
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier		1,100	
TOTAL		1,100	
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Special Education supply amount based on projected need		16,522	
Other supplies		480	
TOTAL		17,002	
CAPITAL OUTLAY			
5415 FURNITURE AND FIXTURES			
Total of requests for furniture		5,000	
TOTAL		5,000	
5460 OTHER CAPITAL OUTLAY EXPENSE			
Equipment replacement fund		554	
TOTAL		554	

1670		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,194,180	1,263,359	1,324,073		1,364,214	
210	EMPLOYEE BENEFITS	681,594	784,335	819,368		933,035	
310	PURCHASED SERVICES	64,402	58,013	40,750		26,612	
410	SUPPLIES & MATERIALS	6,308	7,094	12,730		12,730	
510	CAPITAL OUTLAY	3,516	4,557	2,500		2,500	
PROGRAM TOTAL:		1,950,000	2,117,358	2,199,421		2,339,091	

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	PRELIMINARY	PROPOSED	
1201	CLERICAL	31,604	33,745	36,275	35,493		
1371	SUBSTITUTE TEACHERS	1,030					
2100	GROUP LIFE	96	54	39	39		
2200	GROUP MEDICAL	12,720	17,490	14,160	21,450		
2500	WORKERS' COMPENSATION	255	264	264	258		
2550	UNEMPLOYMENT INSURANCE	33	36	39	51		
2600	SOCIAL SECURITY	2,023	2,092	2,249	2,201		
2610	MEDICARE	473	489	526	515		
2800	PUBLIC EMPLOYEES RETIREMENT	6,953	7,424	7,981	7,808		
2801	INCREMENTAL PERS INCREASE	1,547	1,907	2,162	3,109		
4010	OFFICE SUPPLIES	1,014	1,200	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		
1181	OTHER PROFESSIONALS CLASSIFIED	36,007	36,007				
1211	EXTRA HELP CLASSIFIED	4,549	4,549	1,600	1,600		
1231	TEACHERS ASSISTANTS	36,099	38,008	38,616	48,139		
1320	SECONDARY TEACHERS	63,094					
1350	ADDED DAYS CERTIFICATED	7,961	7,962	6,500	6,500		
1360	SPECIAL SERVICE TEACHERS	875,768	1,009,800	1,114,750	1,141,000		
1371	SUBSTITUTE TEACHERS	44,563	27,720	27,720	29,400		
1380	PERSONAL LEAVE CERTIFICATED	2,636	5,544	5,985	6,265		
1381	PERSONAL LEAVE CLASSIFIED		2,460	2,220	2,220		
2100	GROUP LIFE	1,777	2,061	1,374	1,374		
2200	GROUP MEDICAL	215,180	248,040	276,120	304,200		
2500	WORKERS' COMPENSATION	8,352	8,790	8,657	8,918		
2550	UNEMPLOYMENT INSURANCE	1,013	1,209	1,278	1,772		
2600	SOCIAL SECURITY	9,355	6,742	4,350	5,044		
2610	MEDICARE	15,224	14,595	15,987	17,909		
2700	CERTIFICATED RETIREMENT	115,187	127,831	140,829	144,126		
2701	INCREMENTAL TRS INCREASE	217,428	274,096	284,245	344,824		
2800	PUBLIC EMPLOYEES RETIREMENT	22,476	16,283	8,496	10,591		
2801	INCREMENTAL PERS INCREASE	6,379	4,182	2,302	4,217		
3030	CONTR. SERVICES-INSTRUCTIONAL	47,097	47,813	29,300	5,000		
3220	CONTRACT SVCS, COPIER LEASE	500	500	300	300		
3430	MILEAGE IN-DISTRICT	1,179	1,500	2,200	2,200		
4020	TEXTBOOKS	173	1,000				

1670		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4040	TEACHING SUPPLIES	4,309	4,774	11,230	11,230		
4060	MEALS & FOOD		20				
5400	EXPENDABLE EQUIPMENT	1,538	420	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		
3530	TELEPHONE	15,626	7,700	8,700	18,862		
167005	SPECIAL SCHOOLS OPS & MAINT	15,626	7,700	8,700	18,862		
1330	ADDED DUTY CERTIFICATED	11,579	16,000	6,000	8,000		
2500	WORKERS' COMPENSATION	91	125	44	58		
2550	UNEMPLOYMENT INSURANCE	11	17	6	12		
2610	MEDICARE	101	232	87	116		
2700	CERTIFICATED RETIREMENT	1,454	2,010	754	1,005		
2701	INCREMENTAL TRS INCREASE	2,335	4,315	1,560	2,404		
167006	VISITING TEACHERS SERVICES	15,571	22,699	8,451	11,595		
1300	PRINCIPALS	79,290	79,290	81,633	82,833		
1350	ADDED DAYS CERTIFICATED		2,274	2,774	2,764		
2100	GROUP LIFE	130	130	94	94		
2200	GROUP MEDICAL	10,176	10,176	11,328	12,480		
2500	WORKERS' COMPENSATION	620	638	614	622		
2550	UNEMPLOYMENT INSURANCE	76	88	91	124		
2610	MEDICARE	1,145	777	1,184	1,241		
2700	CERTIFICATED RETIREMENT	9,959	10,244	10,602	10,751		
2701	INCREMENTAL TRS INCREASE	19,025	21,998	21,946	25,722		
3430	MILEAGE IN-DISTRICT		500	250	250		
167013	SPECIAL SCHOOLS ADMINISTRATN	120,421	126,115	130,516	136,881		
PROGRAM Total:		1,950,000	2,117,358	2,199,421	2,339,091		

Special Ed. Instruction							PERSONNEL	
Special Schools Program - 1670			2010-2011		2011-2012		2011-2012	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE	
Step								
	Extra Help - Classified			1,600		1,600		
T-10	Teacher Assistant	14.63	1.625	38,616	1.625	48,139		
T-10	IEP Clerk	12.38	1.375	36,275	1.375	35,493		
	Principal	8.00	0.800	81,633	0.800	82,833		
	Added Duty - Certificated			6,000		8,000		
	Added Days - Certificated			9,274		9,264		
	Special Service Teacher	157.50	17.500	1,114,750	17.500	1,141,000		
	Substitute Teacher - Classified			27,720		29,400		
	Personal Leave - Certificated			5,985		6,265		
	Personal Leave - Classified			2,220		2,220		
PROGRAM TOTAL		192.51	21.300	1,324,073	21.300	1,364,214	-	-

COMMENTARY

The 1.625 FTE Teacher Assistant positions equate to 13 hours per week. They represent 1 6-hour position and 1 7-hour position. The 1.375 FTE IEP Clerk positions represent 1 7-hour position and 1 4-hour position.

Funding for Added Days - Certificated is for teachers to provide specialized homebound instruction. Added Duty Certificated is for visiting teacher services. Visiting teacher enrollment varies week to week dependent upon the number of students requiring services. During the 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.

1673		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	4,446,049	4,755,768	4,898,203		5,017,274	
210	EMPLOYEE BENEFITS	2,634,292	2,881,929	2,982,396		3,360,223	
310	PURCHASED SERVICES	20,037	27,373	23,700		22,100	
410	SUPPLIES & MATERIALS	47,864	48,131	44,700		44,700	
510	CAPITAL OUTLAY	11,691	12,123	7,000		7,000	
PROGRAM TOTAL:		7,159,933	7,725,324	7,955,999		8,451,297	

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	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	93,530	93,530	93,530	105,067		
1191	TECHNICAL CLASSIFIED	25,630	50,803	39,623	48,111		
1201	CLERICAL	47,234	46,411	47,822	48,484		
1211	EXTRA HELP CLASSIFIED	7,746	6,329	2,500	2,500		
1220	EXTRA HELP CERTIFICATED	38,392	38,393	25,000	25,000		
1231	TEACHERS ASSISTANTS	7,645	18,156	19,315	22,341		
1240	NURSES	3,294,652	3,794,400	3,949,400	4,042,400		
1330	ADDED DUTY CERTIFICATED	5,800	5,800	1,000	1,000		
1331	ADDED DUTY CLASSIFIED	4,400	4,400				
1350	ADDED DAYS CERTIFICATED	52,364	52,364	53,250	53,250		
1351	ADDED DAYS CLASSIFIED	4,289	4,600	4,600	4,600		
1371	SUBSTITUTE TEACHERS	112,967	95,480	86,800	86,800		
1380	PERSONAL LEAVE CERTIFICATED	4,747	20,832	21,204	22,196		
1381	PERSONAL LEAVE CLASSIFIED	144	4,446	2,000	4,000		
2100	GROUP LIFE	6,978	7,272	4,854	4,900		
2200	GROUP MEDICAL	793,318	839,520	934,560	1,029,600		
2500	WORKERS' COMPENSATION	28,892	32,918	31,470	32,276		
2550	UNEMPLOYMENT INSURANCE	3,407	4,526	4,647	6,415		
2600	SOCIAL SECURITY	25,443	19,928	18,364	19,958		
2610	MEDICARE	52,488	54,565	58,144	64,753		
2700	CERTIFICATED RETIREMENT	412,279	483,279	502,858	514,539		
2701	INCREMENTAL TRS INCREASE	784,053	1,037,563	1,014,754	1,231,043		
2800	PUBLIC EMPLOYEES RETIREMENT	49,893	47,850	45,076	50,293		
2801	INCREMENTAL PERS INCREASE	13,703	12,063	12,211	20,026		
3030	CONTR. SERVICES-INSTRUCTIONAL	385	1,500	1,500	1,500		
3050	EQUIPMENT REPAIR	6,717	6,726	6,500	6,500		
3220	CONTRACT SVCS, COPIER LEASE	700	600	500	900		
3230	ADVERTISING		4,000	4,000	2,000		
3430	MILEAGE IN-DISTRICT	7,155	7,200	7,700	200		
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,997	1,500	1,000	1,500		
3613	OTHER REGISTRATION/MEMBERSHIP	150	647	1,000	500		
4010	OFFICE SUPPLIES	3,687	3,680	4,000	4,000		
4020	TEXTBOOKS	2,545	2,800	5,000	5,000		
4030	LIBRARY A/V SUPPLIES	2,664	2,500	3,000	3,000		
4040	TEACHING SUPPLIES	8,954	9,000	4,000	4,000		
4050	HEALTH SUPPLIES	29,349	29,484	28,000	28,000		
4060	MEALS & FOOD	665	666				

1673		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4130	REPAIR PARTS		1	700		700	
5400	EXPENDABLE EQUIPMENT	3,430					
5410	REPLACEMENT EQUIPMENT	2,110	5,123				
5415	FURNITURE AND FIXTURES	583		1,179		1,100	
5420	TAGGED EQUIPMENT			5,821		5,900	
5440	NEW EQUIPMENT	5,568	7,000				
167301	HEALTH SERVICES	5,946,653	6,857,855	7,046,882		7,504,352	
1191	TECHNICAL CLASSIFIED	501,498	519,824	552,159		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	
2200	GROUP MEDICAL	189,677	152,640	152,928		168,480	
2500	WORKERS' COMPENSATION	5,819	4,065	4,020		4,010	
2550	UNEMPLOYMENT INSURANCE	631	559	594		797	
2600	SOCIAL SECURITY	30,786	32,229	34,234		34,195	
2610	MEDICARE	10,646	7,537	8,006		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	
2801	INCREMENTAL PERS INCREASE	26,264	29,370	32,909		48,314	
3430	MILEAGE IN-DISTRICT	2,933	5,200	1,500		9,000	
167304	HEALTH SVCS SPECIAL EDUCATION	1,213,280	867,469	909,117		946,945	
PROGRAM Total:		7,159,933	7,725,324	7,955,999		8,451,297	

Special Ed. Instruction							PERSONNEL	
Health Services - 1673								
Range			2010-2011		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
			FTE		FTE		FTE	
	Director, Nursing Services	12.00	1.000	93,530	1.000	105,067		
A-2/4	Health Treatment Specialist/Nurse	97.20	10.800	552,159	10.800	551,525		
A-4	Data/Computer/Systems Specialist	12.00	1.000	39,623	1.000	48,111		
T-13	Administrative Assistant	12.00	1.000	47,822	1.000	48,484		
T-8	Nurse Assistant	7.88	0.875	19,315	0.875	22,341		
	Extra Help - Classified			2,500		2,500		
	Extra Help - Certificated			25,000		25,000		
	Added Duty - Certificated			1,000		1,000		
	Added Days - Certificated			53,250		53,250		
	Added Days - Classified			4,600		4,600		
	Nurse	558.00	62.000	3,949,400	62.000	4,042,400		
	Substitute Teacher - Classified			86,800		86,800		
	Personal Leave - Certificated			21,204		22,196		
	Personal Leave - Classified			2,000		4,000		
PROGRAM TOTAL		699.08	76.675	4,898,203	76.675	5,017,274	-	-

COMMENTARY

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

1673 SPECIAL SVCS HEALTH SERVICES	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Special Education supply amount based on projected need		16,000	
Health supplies		28,000	
Repair Parts		700	
TOTAL		44,700	
CAPITAL OUTLAY			
5415 FURNITURE AND FIXTURES			
Furniture		1,100	
TOTAL		1,100	
5420 TAGGED EQUIPMENT			
Tagged eqpmnt based on the program need		5,900	
TOTAL		5,900	

1678		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SUMMER SCHOOL SPECIAL EDUCATN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	472,912	510,000	517,800		517,800	
210	EMPLOYEE BENEFITS	176,096	141,722	140,223		196,342	
310	PURCHASED SERVICES	175,921	177,500	180,500		180,500	
410	SUPPLIES & MATERIALS	21,000	21,000	2,000		2,000	
PROGRAM TOTAL:		845,929	850,222	840,523		896,642	

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	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	182,083	190,000	190,000	190,000		
1220	EXTRA HELP CERTIFICATED	3,114	15,000	15,000	15,000		
1231	TEACHERS ASSISTANTS	-112					
1350	ADDED DAYS CERTIFICATED	257,127	260,000	267,800	267,800		
1351	ADDED DAYS CLASSIFIED	30,700	45,000	45,000	45,000		
2500	WORKERS' COMPENSATION	3,698	3,988	3,770	3,764		
2550	UNEMPLOYMENT INSURANCE	465	548	557	748		
2600	SOCIAL SECURITY	13,238	14,570	14,570	14,570		
2610	MEDICARE	6,797	7,395	7,508	7,508		
2700	CERTIFICATED RETIREMENT	32,254	32,656	33,636	33,636		
2701	INCREMENTAL TRS INCREASE	60,597	70,122	67,600	80,474		
2800	PUBLIC EMPLOYEES RETIREMENT	47,293	9,900	9,900	51,700		
2801	INCREMENTAL PERS INCREASE	11,754	2,543	2,682	3,942		
3120	CONTRACTED TRANSPORTATION	175,500	175,500	179,000	179,000		
3430	MILEAGE IN-DISTRICT	421	2,000	1,500	1,500		
4040	TEACHING SUPPLIES	21,000	21,000	2,000	2,000		
167801	SUMMER SCHOOL SPECIAL EDUCATN	845,929	850,222	840,523	896,642		
PROGRAM Total:		845,929	850,222	840,523	896,642		

Special Ed. Instruction				PERSONNEL			
Summer School -1678				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							
	Extra Help - Classified		190,000	190,000			
	Extra Help - Certificated		15,000	15,000			
	Added Days - Certificated		267,800	267,800			
	Added Days - Classified		45,000	45,000			
	PROGRAM TOTAL	-	-	517,800	-	517,800	-

COMMENTARY

1679		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
UNALLOCATED SPEC ED RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		20,805	250,000		250,000	
210	EMPLOYEE BENEFITS		14,350	33,086		36,396	
410	SUPPLIES & MATERIALS		298	40,000		40,000	
510	CAPITAL OUTLAY			5,400		5,400	
PROGRAM TOTAL:			35,453	328,486		331,796	

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	PRELIMINARY	PROPOSED	
1410	RECRUITMENT INCENTIVE		20,805	250,000		250,000	
2500	WORKERS' COMPENSATION		740	590		589	
2550	UNEMPLOYMENT INSURANCE		101	87		117	
2610	MEDICARE		1,372	1,175		1,175	
2700	CERTIFICATED RETIREMENT			10,174		10,174	
2701	INCREMENTAL TRS INCREASE		12,137	21,060		24,341	
4040	TEACHING SUPPLIES		298	40,000		40,000	
5400	EXPENDABLE EQUIPMENT			5,400		5,400	
167901	UNALLOCATED SPEC EDUCATION		35,453	328,486		331,796	
PROGRAM Total:			35,453	328,486		331,796	

Special Ed. Instruction					PERSONNEL	
Unallocated Spec. Ed. Resource - 1679			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
	Recruitment Incentive		250,000	250,000		
	PROGRAM TOTAL	-	- 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

TOTAL

40,000

CAPITAL OUTLAY

5400 EXPENDABLE EQUIPMENT

Funds to cover additional equipment for those programs whose actual enrollment is significantly greater than projected

5,400

TOTAL

5,400

1612		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
GIFTED		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,774,498	3,762,430	3,846,794		3,931,159	
210	EMPLOYEE BENEFITS	2,196,330	2,330,705	2,368,424		2,671,045	
310	PURCHASED SERVICES	24,927	29,782	18,250		18,652	
410	SUPPLIES & MATERIALS	38,916	39,993	62,452		110,200	
510	CAPITAL OUTLAY	10,121	9,810	4,327		2,109	
PROGRAM TOTAL:		6,044,792	6,172,720	6,300,247		6,733,165	

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	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	46,675	45,974	48,880	51,104		
1211	EXTRA HELP CLASSIFIED	140	140				
1231	TEACHERS ASSISTANTS	34,728	34,729	14,711	14,928		
1330	ADDED DUTY CERTIFICATED	9,586	11,702				
1350	ADDED DAYS CERTIFICATED	3,902	5,298	2,900	2,900		
1360	SPECIAL SERVICE TEACHERS	3,482,964	3,457,800	3,567,200	3,651,200		
1370	SUB TEACHERS CERTIFICATED	67	68				
1371	SUBSTITUTE TEACHERS	26,578	38,932	41,720	41,720		
1380	PERSONAL LEAVE CERTIFICATED	11,793	18,984	19,152	19,152		
1381	PERSONAL LEAVE CLASSIFIED	766	1,499	770	770		
2100	GROUP LIFE	6,499	6,359	4,146	4,152		
2200	GROUP MEDICAL	726,991	744,120	807,120	889,200		
2500	WORKERS' COMPENSATION	28,188	28,110	26,757	27,349		
2550	UNEMPLOYMENT INSURANCE	3,333	3,864	3,951	5,436		
2600	SOCIAL SECURITY	11,082	7,549	6,577	6,728		
2610	MEDICARE	47,871	46,189	49,180	54,836		
2700	CERTIFICATED RETIREMENT	430,659	436,435	448,405	458,955		
2701	INCREMENTAL TRS INCREASE	810,105	937,154	904,930	1,098,057		
2800	PUBLIC EMPLOYEES RETIREMENT	30,941	17,877	13,990	14,527		
2801	INCREMENTAL PERS INCREASE	7,771	4,093	3,790	5,784		
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		
3430	MILEAGE IN-DISTRICT	12,109	16,444	14,750	14,750		
3613	OTHER REGISTRATION/MEMBERSHIP	208	369				
4020	TEXTBOOKS	6,168	6,617	20,000	55,500		
4040	TEACHING SUPPLIES	26,917	27,095	40,152	51,900		
5400	EXPENDABLE EQUIPMENT	2,722	744	1,727	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		
1180	OTHER PROFESSIONALS CERTIFICAT	89,562	88,074	93,040	82,743		
1201	CLERICAL	53,859	53,618	54,421	62,642		
1211	EXTRA HELP CLASSIFIED	2,691	2,696	1,000	1,000		
1380	PERSONAL LEAVE CERTIFICATED	11,187					
1381	PERSONAL LEAVE CLASSIFIED		2,916	3,000	3,000		

1612		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
GIFTED		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2100	GROUP LIFE	392	393	296	272		
2200	GROUP MEDICAL	38,160	36,570	42,480	44,850		
2500	WORKERS' COMPENSATION	1,142	1,129	1,081	1,064		
2550	UNEMPLOYMENT INSURANCE	149	155	160	212		
2600	SOCIAL SECURITY	3,432	9,133	3,622	4,132		
2610	MEDICARE	2,267	2,135	847	966		
2700	CERTIFICATED RETIREMENT	11,079	11,062	11,686	10,393		
2701	INCREMENTAL TRS INCREASE	21,428	23,754	24,190	24,864		
2800	PUBLIC EMPLOYEES RETIREMENT	11,858	11,708	11,973	13,781		
2801	INCREMENTAL PERS INCREASE	2,983	2,916	3,243	5,487		
3030	CONTR. SERVICES-INSTRUCTIONAL	200	400				
3430	MILEAGE IN-DISTRICT	1,250	1,000	1,000	1,000		
3530	TELEPHONE	1,402	1,810	1,000	1,402		
4010	OFFICE SUPPLIES	4,358	4,480	2,000	2,500		
4030	LIBRARY A/V SUPPLIES		155	300	300		
4060	MEALS & FOOD	1,473	1,646				
161202	GIFTED SUPPT SVCS INSTR	258,872	255,750	255,339	260,608		
PROGRAM Total:		6,044,792	6,172,720	6,300,247	6,733,165		

Instruction							PERSONNEL	
Gifted - 1612								
Range			2010-2011		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
			FTE		FTE		FTE	
A-13	Supervisor	10.00	1.000	93,040	1.000	82,743		
A-6	Behavior Strategist	9.00	1.000	48,880	1.000	51,104		
T-13	Administrative Assistant	9.63	0.875	24,830	0.875	27,983		
T-10	Secretary	11.00	1.000	29,591	1.000	34,659		
T-10	Teacher Assistant	3.94	0.438	14,711	0.438	14,928		
	Special Service Teacher	504.00	56.000	3,567,200	56.000	3,651,200		
	Extra Help - Classified			1,000		1,000		
	Added Days - Certificated			2,900		2,900		
	Substitute Teacher			41,720		41,720		
	Personal Leave - Certificated			19,152		19,152		
	Personal Leave - Classified			3,770		3,770		
PROGRAM TOTAL		547.57	60.313	3,846,794	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 GIFTED	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

SUPPLIES & MATERIALS

4000 SUPPLIES

Supply amount based on projected need

	110,200	
TOTAL	110,200	

CAPITAL OUTLAY

5400 EXPENDABLE EQUIPMENT

Classroom printers

	2,109	
TOTAL	2,109	

1680		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	7,147,751	7,413,967	7,778,579	8,184,212		
210	EMPLOYEE BENEFITS	4,996,332	5,301,472	5,698,265	6,557,082		
310	PURCHASED SERVICES	45,196	46,746	46,750	46,750		
410	SUPPLIES & MATERIALS	23,767	23,767	26,631	24,631		
510	CAPITAL OUTLAY	2,230	2,636		2,000		
PROGRAM TOTAL:		12,215,276	12,788,588	13,550,225	14,814,675		

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	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	16,560	17,520	10,000	10,000		
1231	TEACHERS ASSISTANTS	3,028,080	3,153,475	3,370,676	3,496,593		
1330	ADDED DUTY CERTIFICATED	1,200	1,200				
1350	ADDED DAYS CERTIFICATED	22,952	24,427	3,000	3,000		
1360	SPECIAL SERVICE TEACHERS	3,157,208	3,268,029	3,407,950	3,481,680		
1370	SUB TEACHERS CERTIFICATED	600	600				
1371	SUBSTITUTE TEACHERS	61,135	72,038	67,410	67,410		
1380	PERSONAL LEAVE CERTIFICATED	13,997	17,976	18,297	18,297		
1381	PERSONAL LEAVE CLASSIFIED	106,217	101,867	103,000	103,000		
2100	GROUP LIFE	12,049	18,684	8,373	8,301		
2200	GROUP MEDICAL	2,196,618	2,281,120	2,584,200	2,876,640		
2500	WORKERS' COMPENSATION	51,171	51,120	49,934	51,317		
2550	UNEMPLOYMENT INSURANCE	21,652	7,029	7,373	10,200		
2600	SOCIAL SECURITY	196,766	207,391	220,167	227,974		
2610	MEDICARE	86,576	90,631	97,009	104,110		
2700	CERTIFICATED RETIREMENT	396,355	413,759	428,415	437,676		
2701	INCREMENTAL TRS INCREASE	753,284	883,861	864,591	1,047,146		
2800	PUBLIC EMPLOYEES RETIREMENT	671,810	693,765	741,549	769,250		
2801	INCREMENTAL PERS INCREASE	169,387	179,487	200,892	306,302		
3030	CONTR. SERVICES-INSTRUCTIONAL	12,795	15,263	10,000	10,000		
3050	EQUIPMENT REPAIR		200	200	200		
3430	MILEAGE IN-DISTRICT	11,399	11,500	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		
4040	TEACHING SUPPLIES	8,675	8,931	10,631	10,631		
4060	MEALS & FOOD	30	30				
5400	EXPENDABLE EQUIPMENT	516	1,476		2,000		
168001	ENGLISH LANGUAGE LEARNERS	11,007,101	11,531,603	12,224,667	13,060,727		
1180	OTHER PROFESSIONALS CERTIFICAT	80,827	80,827	95,670	93,499		
1201	CLERICAL	105,414	104,725	108,898	112,334		
1211	EXTRA HELP CLASSIFIED	5,124	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		
2200	GROUP MEDICAL	50,990	50,880	56,640	62,400		
2500	WORKERS' COMPENSATION	1,497	1,493	1,447	1,534		

1680		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE	186	205	214		305	
2600	SOCIAL SECURITY	6,742	12,188	12,686		13,084	
2610	MEDICARE	2,745	2,853	2,967		3,060	
2700	CERTIFICATED RETIREMENT	10,167	10,152	10,639		11,743	
2701	INCREMENTAL TRS INCREASE	20,495	21,814	22,024		28,096	
2800	PUBLIC EMPLOYEES RETIREMENT	23,198	23,040	23,958		24,713	
2801	INCREMENTAL PERS INCREASE	5,834	5,917	6,490		9,840	
3030	CONTR. SERVICES-INSTRUCTIONAL	19,859	18,609	25,000		25,000	
3220	CONTRACT SVCS, COPIER LEASE	731	700	550		550	
4010	OFFICE SUPPLIES	5,181	4,770	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	
1191	TECHNICAL CLASSIFIED					190,501	
1330	ADDED DUTY CERTIFICATED	400	400				
1371	SUBSTITUTE TEACHERS	5,480	6,300	6,300		6,300	
1380	PERSONAL LEAVE CERTIFICATED	5,694	3,024	3,078		3,078	
1400	COUNSELORS	536,740	550,400	573,300		593,320	
2100	GROUP LIFE	927	972	648		1,094	
2200	GROUP MEDICAL	109,180	114,480	127,440		219,960	
2500	WORKERS' COMPENSATION	4,243	4,357	4,219		5,744	
2550	UNEMPLOYMENT INSURANCE	477	599	623		1,142	
2600	SOCIAL SECURITY	340	391	391		12,202	
2610	MEDICARE	6,572	7,129	7,741		11,501	
2700	CERTIFICATED RETIREMENT	67,484	69,180	72,006		74,521	
2701	INCREMENTAL TRS INCREASE	129,163	148,551	145,314		178,293	
2800	PUBLIC EMPLOYEES RETIREMENT					41,910	
2801	INCREMENTAL PERS INCREASE					16,688	
3430	MILEAGE IN-DISTRICT	188	250				
168004	ENGLISH LANG LRN STD SUPPORT	866,888	906,033	941,060		1,356,254	
PROGRAM Total:		12,215,276	12,788,588	13,550,225		14,814,675	

Instruction							PERSONNEL	
English Language Learners Program - 1680								
Range			2010-2011		2011-2012		2011-2012	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	ADOPTED
A-13	Supervisor, English Language Learners Prog.	11.00	1.000	95,670	1.000	93,499		
A-4	Language and Cultural Liaison	45.00			5.000	190,501		
T-13	Administrative Assistant	12.00	1.000	33,352	1.000	34,646		
T-11	English Language Learners Tutor	992.250	110.250	3,229,815	110.250	3,350,394		
T-11	International Tutor	39.375	4.375	140,861	4.375	146,199		
T-10	Secretary	24.00	2.000	75,546	2.000	77,688		
	Special Service Teacher	453.60	50.500	3,216,850	50.400	3,286,080		
	Multicultural Resource Teacher	27.00	3.000	191,100	3.000	195,600		
	Counselor	81.90	9.000	573,300	9.100	593,320		
	Extra Help - Classified			15,200		15,200		
	Added Days - Certificated			3,000		3,000		
	Substitute Teacher			73,710		73,710		
	Personal Leave - Certificated			21,375		21,375		
	Personal Leave - Classified			108,800		103,000		
PROGRAM TOTAL		1,686.13	181.125	7,778,579	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 ENGLISH LANGUAGE LEARNER	2011 - 2012		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3030 CONTR. SERVICES-INSTRUCTIONAL			
Translation Services		25,000	
Career Ladder		10,000	
	TOTAL	35,000	
SUPPLIES & MATERIALS			
4000 SUPPLIES			
English Language Learners' supplies allocation based on the projected needs		24,631	
	TOTAL	24,631	
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment based on the program needs		2,000	
	TOTAL	2,000	

1690		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
NATIVE EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	223,783	213,633	293,857		316,337	
210	EMPLOYEE BENEFITS	263,194	201,920	276,064		311,165	
310	PURCHASED SERVICES	440	1,000			400	
PROGRAM TOTAL:		487,417	416,553	569,921		627,902	

Statement of Program

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

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

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

1690		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
NATIVE EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	21,696		40,484		44,419	
1231	TEACHERS ASSISTANTS	200,065	202,844	248,373		269,418	
1381	PERSONAL LEAVE CLASSIFIED	2,022	10,789	5,000		2,500	
2100	GROUP LIFE	476	486	485		494	
2200	GROUP MEDICAL	182,849	127,200	169,920		187,200	
2500	WORKERS' COMPENSATION	1,734	1,586	2,103		2,282	
2550	UNEMPLOYMENT INSURANCE	214	218	311		453	
2600	SOCIAL SECURITY	13,530	13,245	18,219		19,613	
2610	MEDICARE	3,165	3,098	4,261		4,587	
2800	PUBLIC EMPLOYEES RETIREMENT	48,945	44,626	63,549		69,044	
2801	INCREMENTAL PERS INCREASE	12,281	11,461	17,216		27,492	
3430	MILEAGE IN-DISTRICT	440				400	
3613	OTHER REGISTRATION/MEMBERSHIP		1,000				
169001	NATIVE EDUCATION INSTRUCTION	487,417	416,553	569,921		627,902	
PROGRAM Total:		487,417	416,553	569,921		627,902	

Instruction								PERSONNEL	
Native Education - 1690		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
T-11	Teacher Assistants	90.57	10.063	248,373	10.063	269,418			
A-4	Community Counselor	9.00	1.000	40,484	1.000	44,419			
	Personal Leave - Classified			5,000		2,500			
PROGRAM TOTAL		99.57	11.063	293,857	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	PRELIMINARY	PROPOSED	
110	SALARIES	37,232,275	37,766,462	39,081,261	38,906,924		
210	EMPLOYEE BENEFITS	21,684,261	23,000,313	24,059,138	26,447,260		
310	PURCHASED SERVICES	3,322,042	3,780,299	3,904,587	3,444,584		
410	SUPPLIES & MATERIALS	1,200,138	1,215,319	767,832	772,463		
510	CAPITAL OUTLAY	277,892	281,106	197,805	200,371		
PROGRAM TOTAL:		63,716,608	66,043,499	68,010,623	69,771,602		

MIDDLE SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1231	TEACHERS ASSISTANTS	17,359	18,768	21,309	20,863		
1310	ELEMENTARY TEACHERS	1,190,353	862,920	898,170	919,320		
1320	SECONDARY TEACHERS	22,602,733	23,568,120	25,072,320	25,271,520		
1330	ADDED DUTY CERTIFICATED	277,750	330,894	109,900	106,300		
1331	ADDED DUTY CLASSIFIED	242					
1340	DEPT CHAIRPERSON	214,250	216,700	214,700	200,300		
1350	ADDED DAYS CERTIFICATED	304,151	304,613	212,100	97,500		
1370	SUB TEACHERS CERTIFICATED	16,470	2,060				
1371	SUBSTITUTE TEACHERS	1,066,275	762,166	768,861	757,413		
1380	PERSONAL LEAVE CERTIFICATED	101,415	134,133	139,432	137,438		
1381	PERSONAL LEAVE CLASSIFIED	46	1,079	906	920		
2100	GROUP LIFE	42,703	43,162	29,387	28,955		
2200	GROUP MEDICAL	5,044,744	5,077,824	5,787,192	6,266,520		
2500	WORKERS' COMPENSATION	200,910	203,857	198,729	199,008		
2550	UNEMPLOYMENT INSURANCE	23,885	27,753	29,117	39,260		
2600	SOCIAL SECURITY	70,408	48,644	49,047	48,310		
2610	MEDICARE	331,159	332,193	342,297	398,915		
2700	CERTIFICATED RETIREMENT	3,088,860	3,175,585	3,329,304	3,340,325		
2701	INCREMENTAL TRS INCREASE	5,846,868	6,787,893	6,722,268	7,991,782		
2800	PUBLIC EMPLOYEES RETIREMENT	10,763	4,129	4,688	4,590		
2801	INCREMENTAL PERS INCREASE	3,062	1,060	1,270	1,828		
3030	CONTR. SERVICES-INSTRUCTIONAL	1,200	1,700	1,700	1,700		
3050	EQUIPMENT REPAIR	73,062	80,080	79,390	79,200		
3150	STIPEND-STUDENT		24,566				
3210	RENTAL-EQUIPMENT	5,683	6,651	7,001	6,951		
3220	CONTRACT SVCS, COPIER LEASE	183,692	177,045	127,000	129,100		
3430	MILEAGE IN-DISTRICT	1,103	1,150	1,600	950		
3613	OTHER REGISTRATION/MEMBERSHIP	244	244	640	340		
3980	UNALLOCATED ADJUSTMENTS	71,487	71,487	257,113	207,113		
4010	OFFICE SUPPLIES		48				
4020	TEXTBOOKS	197,119	201,391	87,100	67,182		
4040	TEACHING SUPPLIES	486,193	491,583	262,861	301,415		
5400	EXPENDABLE EQUIPMENT	79,181	59,642	55,481	42,681		
5410	REPLACEMENT EQUIPMENT	16,324	43,187				
5415	FURNITURE AND FIXTURES			18,000	41,850		
5420	TAGGED EQUIPMENT	1,440		110,577	94,001		
5440	NEW EQUIPMENT	163,637	164,195				

MIDDLE SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5460	OTHER CAPITAL OUTLAY EXPENSE	5,510	5,974	2,912		4,373	
100	TOTAL INSTRUCTION	41,740,281	43,232,496	44,942,372		46,807,923	
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	
1330	ADDED DUTY CERTIFICATED	15,999	17,600	16,000		3,200	
1350	ADDED DAYS CERTIFICATED	86,320	90,430	104,300		106,684	
1351	ADDED DAYS CLASSIFIED	17,840	17,841	15,000		3,750	
1371	SUBSTITUTE TEACHERS	27,547	70,312	70,312		70,312	
1380	PERSONAL LEAVE CERTIFICATED	6,090	12,634	12,859		13,461	
1400	COUNSELORS	1,603,913	1,627,920	1,694,420		1,669,120	
1851	HOME SCHOOL COORDINATOR	776,495	749,855	792,282		821,492	
1861	NOON DUTY ATTENDANTS	23,807	44,638	44,980		44,980	
2100	GROUP LIFE	6,650	6,739	4,678		4,558	
2200	GROUP MEDICAL	832,433	834,432	900,576		992,160	
2500	WORKERS' COMPENSATION	25,692	26,474	25,395		24,984	
2550	UNEMPLOYMENT INSURANCE	3,121	3,639	3,750		4,966	
2600	SOCIAL SECURITY	57,184	60,541	60,324		58,313	
2610	MEDICARE	45,547	45,169	45,933		50,029	
2700	CERTIFICATED RETIREMENT	294,952	302,900	315,938		313,525	
2701	INCREMENTAL TRS INCREASE	557,537	650,733	637,749		750,106	
2800	PUBLIC EMPLOYEES RETIREMENT	188,539	185,296	188,691		181,552	
2801	INCREMENTAL PERS INCREASE	47,653	47,174	51,117		72,290	
3150	STIPEND-STUDENT	5,434	5,434				
3220	CONTRACT SVCS, COPIER LEASE	1,000	1,000	700		600	
3430	MILEAGE IN-DISTRICT	1,280	475	650		1,174	
4050	HEALTH SUPPLIES	19,421	19,627	21,275		19,101	
5440	NEW EQUIPMENT	270	270				
300	TOTAL SUPPORT SERVICES - STUDENTS	5,380,846	5,588,034	5,758,039		5,923,557	
1231	TEACHERS ASSISTANTS	225,243	230,914	243,172		148,168	
1280	LIBRARIANS	733,894	673,200	700,700		717,200	
1371	SUBSTITUTE TEACHERS	17,038	20,570	20,570		20,570	
1380	PERSONAL LEAVE CERTIFICATED	1,339	3,696	3,762		3,938	
1381	PERSONAL LEAVE CLASSIFIED	10,664	13,279	10,334		6,534	
2100	GROUP LIFE	1,710	1,682	1,149		1,013	
2200	GROUP MEDICAL	262,880	267,120	297,360		265,200	
2500	WORKERS' COMPENSATION	7,634	7,232	7,021		6,444	

MIDDLE SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE	866	993	1,036	1,281		
2600	SOCIAL SECURITY	15,419	16,416	16,993	10,866		
2610	MEDICARE	14,054	12,440	12,775	12,998		
2700	CERTIFICATED RETIREMENT	92,178	84,557	88,011	90,079		
2701	INCREMENTAL TRS INCREASE	172,920	181,566	177,606	215,523		
2800	PUBLIC EMPLOYEES RETIREMENT	49,659	50,800	53,496	32,596		
2801	INCREMENTAL PERS INCREASE	12,507	13,047	14,493	12,979		
4030	LIBRARY A/V SUPPLIES	155,914	164,907	100,145	86,446		
5410	REPLACEMENT EQUIPMENT	3,824					
350	TOTAL SUPPORT SERVICES-INSTRUCTION	1,777,743	1,742,419	1,748,623	1,631,835		
1300	PRINCIPALS	2,405,827	2,424,863	2,509,921	2,439,359		
1330	ADDED DUTY CERTIFICATED	9,601	9,602	8,750	4,900		
1350	ADDED DAYS CERTIFICATED	91,241	95,688	98,520	71,188		
2100	GROUP LIFE	4,208	4,212	3,042	2,925		
2200	GROUP MEDICAL	330,720	330,720	368,160	390,000		
2500	WORKERS' COMPENSATION	19,603	19,773	19,052	18,288		
2550	UNEMPLOYMENT INSURANCE	2,308	2,730	2,813	3,634		
2610	MEDICARE	29,742	25,706	37,954	36,473		
2700	CERTIFICATED RETIREMENT	314,837	317,778	328,720	315,939		
2701	INCREMENTAL TRS INCREASE	605,985	681,139	680,469	755,891		
3430	MILEAGE IN-DISTRICT	7,303	10,266	9,725	8,570		
3613	OTHER REGISTRATION/MEMBERSHIP	438	438	528	220		
400	TOTAL SCHOOL ADMINISTRATION	3,821,813	3,922,915	4,067,654	4,047,387		
1201	CLERICAL	1,436,565	1,465,902	1,488,370	1,527,396		
1211	EXTRA HELP CLASSIFIED	6,137	6,137		4,000		
1381	PERSONAL LEAVE CLASSIFIED	82,604	83,911	66,749	87,681		
2100	GROUP LIFE	2,153	2,268	1,638	1,638		
2200	GROUP MEDICAL	526,159	534,240	594,720	655,200		
2500	WORKERS' COMPENSATION	11,282	11,513	10,836	11,132		
2550	UNEMPLOYMENT INSURANCE	1,481	1,582	1,599	2,213		
2600	SOCIAL SECURITY	89,759	96,468	96,417	100,382		
2610	MEDICARE	20,991	22,561	22,550	23,476		
2800	PUBLIC EMPLOYEES RETIREMENT	314,103	322,498	327,442	336,028		
2801	INCREMENTAL PERS INCREASE	78,901	83,075	88,706	133,799		
3050	EQUIPMENT REPAIR	516	650	1,000			
3210	RENTAL-EQUIPMENT	216	216	216	216		
3220	CONTRACT SVCS, COPIER LEASE	1,970	1,960	3,000	250		

MIDDLE SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430	MILEAGE IN-DISTRICT	3,740	4,590	4,900	4,300		
3613	OTHER REGISTRATION/MEMBERSHIP	705	862	530	532		
4010	OFFICE SUPPLIES	216,516	209,387	181,425	188,291		
4060	MEALS & FOOD	13,251	13,540	14,270	10,700		
5400	EXPENDABLE EQUIPMENT			5,000	5,000		
5420	TAGGED EQUIPMENT				6,631		
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	2,807,049	2,861,360	2,909,368	3,098,865		
1381	PERSONAL LEAVE CLASSIFIED	58,489	97,777	66,029	59,228		
1701	CUSTODIANS	2,273,514	2,222,997	2,221,023	2,318,589		
2100	GROUP LIFE	3,712	3,861	2,731	2,751		
2200	GROUP MEDICAL	754,670	773,316	865,200	972,900		
2500	WORKERS' COMPENSATION	134,022	131,003	126,286	126,431		
2550	UNEMPLOYMENT INSURANCE	2,248	2,390	2,390	3,350		
2600	SOCIAL SECURITY	134,324	143,888	141,797	147,423		
2610	MEDICARE	31,415	33,652	33,161	34,477		
2800	PUBLIC EMPLOYEES RETIREMENT	493,387	488,256	488,627	510,090		
2801	INCREMENTAL PERS INCREASE	124,344	123,669	132,373	203,106		
3430	MILEAGE IN-DISTRICT	134	250	125	150		
3500	HEAT FOR BUILDINGS	846,532	987,800	946,500	861,000		
3510	WATER & SEWER	60,076	76,400	75,200	72,000		
3520	ELECTRICITY	1,540,180	1,705,400	1,829,300	1,632,400		
3530	TELEPHONE	287,476	372,800	377,800	319,396		
3540	REFUSE	86,258	104,600	101,000	91,300		
4130	REPAIR PARTS	16,477	18,317	15,025	13,425		
4200	CUSTODIAL SUPPLIES	14,792	15,449	15,050	14,875		
600	TOTAL OPERATIONS & MAINT OF PLANT	6,862,050	7,301,825	7,439,617	7,382,891		
1211	EXTRA HELP CLASSIFIED	8,058	8,058	3,000	1,500		
1220	EXTRA HELP CERTIFICATED		89				
1330	ADDED DUTY CERTIFICATED	729,596	745,525	663,300	504,700		
1331	ADDED DUTY CLASSIFIED	56,838	64,220	38,100	30,200		
1371	SUBSTITUTE TEACHERS	450	450				
2500	WORKERS' COMPENSATION	6,552	6,410	5,131	3,899		
2550	UNEMPLOYMENT INSURANCE	783	886	753	774		
2600	SOCIAL SECURITY	4,041	4,422	2,549	1,966		
2610	MEDICARE	10,924	11,890	10,211	7,778		
2700	CERTIFICATED RETIREMENT	91,159	93,740	83,311	63,390		
2701	INCREMENTAL TRS INCREASE	171,124	209,844	172,458	151,664		

MIDDLE SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2800	PUBLIC EMPLOYEES RETIREMENT	13,540	14,127	8,382	6,644		
2801	INCREMENTAL PERS INCREASE	3,287	1,646	2,270	2,644		
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	26,650		
3613	OTHER REGISTRATION/MEMBERSHIP	1,273	1,273	819	472		
4040	TEACHING SUPPLIES	68					
4080	STUDENT ACTIVITY SUPPLIES	80,387	81,070	70,681	71,028		
5400	EXPENDABLE EQUIPMENT	1,411	1,543	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		
700	TOTAL STUDENT ACTIVITY	1,326,826	1,394,450	1,144,950	879,144		
PROGRAM TOTAL:		63,716,608	66,043,499	68,010,623	69,771,602		

Middle School Education						PERSONNEL	
Middle Sch. Att. Cntr.-1450,1700-1799						2011-2012	
Range			2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
Step	CLASSIFICATION	Months	REVISED	PRELIMINARY	PROPOSED	ADOPTED	
			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	
	Registrar	110.00	10.000	370,457	10.000	369,119	
	Financial Data Control Clerk	110.00	10.000	353,279	10.000	361,617	
	School Secretary/Middle School	110.00	11.000	339,149	11.000	350,024	
	Extra Help - Classified			3,000		5,500	
	Teacher Assistants	7.88	0.875	21,309	0.875	20,863	
	Library/Media Assistant	51.22	9.188	243,172	5.688	148,168	
	Principal	250.00	26.000	2,509,921	25.000	2,439,359	
	Elementary Teacher	126.90	14.100	898,170	14.100	919,320	
	Secondary Teacher	3,229.20	360.800	22,982,960	358.800	23,393,760	
	Secondary Teacher (Education Jobs Bill)	(144.00)			(16.000)	(1,043,200)	
	Nurse	99.00	11.000	700,700	11.000	717,200	
	Librarian	99.00	11.000	700,700	11.000	717,200	
	Career Guide Teachers	90.00			10.000	652,000	
	Art Teacher	9.00	1.000	63,700	1.000	65,200	
	Music Teacher	9.00	1.000	63,700	1.000	65,200	
	P.E. Teacher	9.00	1.000	63,700	1.000	65,200	
	Technical Support	46.80	5.200	331,240	5.200	339,040	
	Reading	82.80	9.200	586,040	9.200	599,840	
	Language Acquisition Services	18.00			2.000	130,400	
	Counselor	230.40	26.600	1,694,420	25.600	1,669,120	
	Spanish Immersion	3.60	0.400	25,480	0.400	26,080	
	Department Chairperson			214,700		200,300	
	World Language	27.00	3.000	191,100	3.000	195,600	
	Special Needs	18.00	2.000	127,400	2.000	130,400	
	Traditional Elective Support	72.00	8.000	509,600	8.000	521,600	
	Differentiated Math	18.00	2.000	127,400	2.000	130,400	
	Added Duty - Certificated			797,950		619,100	
	Added Duty - Classified			38,100		30,200	
	Added Days - Certificated			414,920		275,372	
	Added Days - Classified			15,000		3,750	
	Substitute Teacher			859,743		848,295	
	Personal Leave - Certificated			156,053		154,363	
	Personal Leave - Classified			144,018		154,837	
	Custodian	765.00	70.000	2,221,023	70.500	2,318,589	
	Noon Duty Attendant	29.25	3.250	44,980	3.250	44,980	
	Specialist Safety-Security	229.50	25.500	792,282	25.500	821,492	
	PROGRAM TOTAL	5,827.55	634.113	39,081,261	622.113	38,906,924	
					-	-	-

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.

1789		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SUMMER SCHOOL MIDDLE LEVEL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	400,612	400,619	297,250		132,050	
210	EMPLOYEE BENEFITS	146,858	167,981	120,645		58,849	
410	SUPPLIES & MATERIALS	6,598	6,600	8,000		1,000	
PROGRAM TOTAL:		554,068	575,200	425,895		191,899	

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.

1789		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SUMMER SCHOOL MIDDLE LEVEL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1330	ADDED DUTY CERTIFICATED	3,480	3,480	2,000			
1350	ADDED DAYS CERTIFICATED	298,564	298,565	212,100	97,500		
2500	WORKERS' COMPENSATION	2,362	2,362	1,559	709		
2550	UNEMPLOYMENT INSURANCE	297	297	230	141		
2610	MEDICARE	3,801	3,802	3,104	1,414		
2700	CERTIFICATED RETIREMENT	37,937	37,937	26,891	12,246		
2701	INCREMENTAL TRS INCREASE	65,717	85,387	55,666	29,299		
4020	TEXTBOOKS	3,198	3,199	5,000			
4040	TEACHING SUPPLIES	2,197	2,401	2,000	1,000		
178901	SUMMER SCHL MID REG INSTRUCTN	417,553	437,430	308,550	142,309		
1351	ADDED DAYS CLASSIFIED	17,840	17,841	15,000	3,750		
2500	WORKERS' COMPENSATION	140	140	109	27		
2550	UNEMPLOYMENT INSURANCE	18	19	16	5		
2600	SOCIAL SECURITY	1,106	1,113	930	233		
2610	MEDICARE	259	259	218	54		
2800	PUBLIC EMPLOYEES RETIREMENT	3,925	3,925	3,300	825		
2801	INCREMENTAL PERS INCREASE	956	480	894	329		
178902	SUMMER SCHL MID SUPPT STUDENTS	24,244	23,777	20,467	5,223		
1201	CLERICAL	6,576	6,578	5,000	2,500		
1211	EXTRA HELP CLASSIFIED	160	160				
2500	WORKERS' COMPENSATION	53	53	36	18		
2550	UNEMPLOYMENT INSURANCE	7	7	5	4		
2600	SOCIAL SECURITY	418	418	310	155		
2610	MEDICARE	98	98	73	36		
2800	PUBLIC EMPLOYEES RETIREMENT	1,447	1,447	1,100	550		
2801	INCREMENTAL PERS INCREASE	351	622	298	219		
4010	OFFICE SUPPLIES	1,203	1,000	1,000			
178904	SUMMER SCHL MID ADMIN SUPPORT	10,313	10,383	7,822	3,482		
1701	CUSTODIANS	29,240	29,241	20,000	14,000		
2500	WORKERS' COMPENSATION	1,724	1,724	1,137	763		
2550	UNEMPLOYMENT INSURANCE	29	31	22	20		
2600	SOCIAL SECURITY	1,813	1,813	1,240	868		
2610	MEDICARE	424	424	290	203		
2800	PUBLIC EMPLOYEES RETIREMENT	6,282	6,412	4,400	3,080		
2801	INCREMENTAL PERS INCREASE	1,521	904	1,192	1,226		
178905	SUMMER SCHL MID O&M	41,033	40,549	28,281	20,160		
1330	ADDED DUTY CERTIFICATED	8,173	8,174	7,150	3,300		

1789		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SUMMER SCHOOL MIDDLE LEVEL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1350	ADDED DAYS CERTIFICATED	36,579	36,580	36,000	11,000		
2500	WORKERS' COMPENSATION	350	350	314	104		
2550	UNEMPLOYMENT INSURANCE	44	47	46	21		
2610	MEDICARE	450	650	626	207		
2700	CERTIFICATED RETIREMENT	5,621	5,622	5,420	1,796		
2701	INCREMENTAL TRS INCREASE	9,708	11,638	11,219	4,297		
178913	SUMMER SCHL MID ADMINISTRATION	60,925	63,061	60,775	20,725		
PROGRAM Total:		554,068	575,200	425,895	191,899		

Middle School Education					PERSONNEL				
Summer School - 1789									
Range		2010-2011		2011-2012		2011-2012		2011-2012	
		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE
	Clerical		5,000	2,500					
	Added Duty - Certificated		9,150	3,300					
	Added Days - Certificated		248,100	108,500					
	Added Days - Classified			3,750					
	Custodian		20,000	14,000					
	Specialist Safety-Security		15,000						
	PROGRAM TOTAL	-	-	297,250	-	132,050			

COMMENTARY

Summer School has been reduced for FY 2011-2012.

1789 SUMMER SCHOOL MIDDLE LEVEL	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

58,849

TOTAL EMPLOYEE BENEFITS

58,849

SUPPLIES & MATERIALS

4000 SUPPLIES

Office Supplies, Textbooks and Teaching Supplies for the Summer School Program

1,000

TOTAL SUPPLIES & MATERIALS

1,000

1799		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
UNALLOCATED MIDL SCH RESOURCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		1,176,330	1,252,722		34,058	
210	EMPLOYEE BENEFITS		750,927	740,694		11,837	
310	PURCHASED SERVICES	71,487	96,053	257,113		207,113	
510	CAPITAL OUTLAY	5,919	5,919				
PROGRAM TOTAL:		77,406	2,029,229	2,250,529		253,008	

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	PRELIMINARY	PROPOSED	
1320	SECONDARY TEACHERS		1,089,360	1,133,860		117,360	
1330	ADDED DUTY CERTIFICATED		47,475	75,000		75,000	
1371	SUBSTITUTE TEACHERS		33,514	37,774		7,626	
1380	PERSONAL LEAVE CERTIFICATED		5,981	6,088		-5,728	
2100	GROUP LIFE		1,922	1,282		130	
2200	GROUP MEDICAL		226,416	252,048		28,080	
2500	WORKERS' COMPENSATION		9,153	9,075		1,454	
2550	UNEMPLOYMENT INSURANCE		1,258	1,340		289	
2600	SOCIAL SECURITY		2,078	2,342		473	
2610	MEDICARE		15,093	15,875		2,817	
2700	CERTIFICATED RETIREMENT		142,787	151,833		24,160	
2701	INCREMENTAL TRS INCREASE		338,732	306,899		57,804	
3150	STIPEND-STUDENT		24,566				
3980	UNALLOCATED ADJUSTMENTS	71,487	71,487	257,113		207,113	
5400	EXPENDABLE EQUIPMENT	5,919	5,919				
179901	MID SCH UNALLOC REG INSTRUCTN	77,406	2,015,741	2,250,529		516,578	
1400	COUNSELORS					-65,200	
2100	GROUP LIFE					-72	
2200	GROUP MEDICAL					-15,600	
2500	WORKERS' COMPENSATION					-474	
2550	UNEMPLOYMENT INSURANCE					-94	
2610	MEDICARE					-945	
2700	CERTIFICATED RETIREMENT					-8,189	
2701	INCREMENTAL TRS INCREASE					-19,593	
179902	MID SCH UNALLOC SUPT STUDENTS					-110,167	
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	
2700	CERTIFICATED RETIREMENT					-11,932	

1799		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
UNALLOCATED MIDL SCH RESOURCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2701	INCREMENTAL TRS INCREASE					-28,548	
179913	UNALLOCATED MIDDLE SCHL ADMIN					-153,403	
PROGRAM Total:		77,406	2,029,229	2,250,529		253,008	

Middle School Education						PERSONNEL			
Unallocated Middle Resources - 1799									
Range			2010-2011		2011-2012		2011-2012		2011-2012
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED
			FTE		FTE		FTE		FTE
	Secondary Teacher	43.20	4.800	305,760	4.800	312,960			
	World Language	27.00	3.000	191,100	3.000	195,600			
	Traditional Elective Support	72.00	8.000	509,600	8.000	521,600			
	Differentiated Math	18.00	2.000	127,400	2.000	130,400			
	Language Acquisition Support	18.00			2.000	130,400			
	ISS Teacher	(18.00)			(2.000)	(130,400)			
	Principals	(10.00)			(1.000)	(95,000)			
	Counselors	(9.00)			(1.000)	(65,200)			
	Added Duty - Certificated			75,000		75,000			
	Substitute Teacher			37,774		7,626			
	Personal Leave - Certificated			6,088		(5,728)			
	Secondary Teacher (Transfer to Jobs Bill)	(144.00)			(16.000)	(1,043,200)			
	PROGRAM TOTAL	(2.80)	17.800	1,252,722	(0.200)	34,058	-	-	-

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, one (1.0 FTE) principal 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 districtwide activities/tournaments. Substitute Teacher - \$5,298 will be used to cover training.

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.

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		
	TOTAL EMPLOYEE BENEFITS	11,837		
PURCHASED SERVICES				
3980	UNALLOCATED ADJUSTMENTS			
	Database, Software, Web-based Resources & Support, Internet Safety & Responsibility implementation	30,000		
	Building Initiatives, Math Training and Writing Program, Curriculum Development Support	95,500		
	Learning Intervention Support and Remediation	81,613		
	TOTAL PURCHASED SERVICES	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		1800 - 1899	2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
ATTENDANCE CENTER			ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		64,435,910	63,680,069	64,200,455		61,840,415	
210	EMPLOYEE BENEFITS		36,941,851	37,935,085	38,815,676		40,866,279	
310	PURCHASED SERVICES		8,257,232	8,599,176	9,381,467		8,442,374	
410	SUPPLIES & MATERIALS		2,086,291	2,141,011	2,284,468		2,001,873	
510	CAPITAL OUTLAY		624,242	649,267	335,166		404,963	
610	OTHER		11,200	11,397	11,200		11,200	
PROGRAM TOTAL:			112,356,726	113,016,005	115,028,432		113,567,104	

HIGH SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	1,607,127	1,499,111	1,532,773	1,716,026		
1211	EXTRA HELP CLASSIFIED	6,234	5,985		3,200		
1220	EXTRA HELP CERTIFICATED	2,930	1,750		6,400		
1231	TEACHERS ASSISTANTS	29,572	29,490	29,423	29,855		
1320	SECONDARY TEACHERS	33,571,260	32,924,576	33,702,396	32,272,696		
1330	ADDED DUTY CERTIFICATED	737,322	760,764	364,900	836,237		
1331	ADDED DUTY CLASSIFIED	1,853	1,940		800		
1340	DEPT CHAIRPERSON	248,150	248,500	243,100	245,800		
1350	ADDED DAYS CERTIFICATED	1,056,777	1,073,424	899,729	641,970		
1351	ADDED DAYS CLASSIFIED	7,132	7,218	5,850	5,850		
1360	SPECIAL SERVICE TEACHERS	79,883	122,400	127,400	130,400		
1370	SUB TEACHERS CERTIFICATED	32,070					
1371	SUBSTITUTE TEACHERS	1,116,852	1,166,702	1,144,652	1,077,242		
1380	PERSONAL LEAVE CERTIFICATED	153,725	181,800	181,630	172,227		
1381	PERSONAL LEAVE CLASSIFIED	62,668	1,696	1,250	3,723		
2100	GROUP LIFE	65,226	63,340	41,860	39,832		
2200	GROUP MEDICAL	7,381,777	7,133,887	7,803,293	8,064,888		
2500	WORKERS' COMPENSATION	302,751	295,697	277,007	268,744		
2550	UNEMPLOYMENT INSURANCE	85,115	40,416	40,643	53,064		
2600	SOCIAL SECURITY	184,504	168,269	168,262	175,877		
2610	MEDICARE	510,213	488,170	509,108	538,567		
2700	CERTIFICATED RETIREMENT	4,472,275	4,412,964	4,438,390	4,286,362		
2701	INCREMENTAL TRS INCREASE	8,451,643	9,351,950	8,961,946	10,255,193		
2800	PUBLIC EMPLOYEES RETIREMENT	391,730	338,288	344,969	385,558		
2801	INCREMENTAL PERS INCREASE	98,837	86,728	93,457	153,522		
3030	CONTR. SERVICES-INSTRUCTIONAL	63,136	58,270	37,650	37,860		
3050	EQUIPMENT REPAIR	78,549	88,942	84,965	64,380		
3130	ACTIVITY/FIELD TRIPS			500	600		
3210	RENTAL-EQUIPMENT	3,586	4,649	3,864	3,154		
3220	CONTRACT SVCS, COPIER LEASE	338,896	354,822	229,300	213,600		
3430	MILEAGE IN-DISTRICT	5,388	6,693	5,400	5,800		
3530	TELEPHONE		300				
3610	OUT-OF-DISTRICT TVL REGISTRATN	9,600	8,850	9,600	10,500		
3613	OTHER REGISTRATION/MEMBERSHIP	4,287	6,077	2,211	1,500		
3980	UNALLOCATED ADJUSTMENTS			905,175	465,329		
4010	OFFICE SUPPLIES	28					
4020	TEXTBOOKS	217,580	248,929	252,340	253,867		

HIGH SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4030	LIBRARY A/V SUPPLIES			1,250			
4040	TEACHING SUPPLIES	935,885	903,427	903,815	713,783		
4130	REPAIR PARTS	4,674	4,565	4,500	4,500		
5400	EXPENDABLE EQUIPMENT	89,812	83,202	70,018	77,275		
5410	REPLACEMENT EQUIPMENT	24,453	36,319				
5415	FURNITURE AND FIXTURES			31,960	63,090		
5420	TAGGED EQUIPMENT	7,842		108,099	97,900		
5440	NEW EQUIPMENT	179,132	194,795				
5460	OTHER CAPITAL OUTLAY EXPENSE	28,892	25,282	21,616	27,190		
5470	CAPITAL EQUIPMENT			13,363	5,500		
6020	PUPIL ACTIVITY EXPENSES		197				
100	TOTAL INSTRUCTION	62,649,366	62,430,384	63,597,664	63,409,861		
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		
1370	SUB TEACHERS CERTIFICATED	600					
1371	SUBSTITUTE TEACHERS	81,394	167,790	167,790	158,550		
1380	PERSONAL LEAVE CERTIFICATED	21,247	26,846	27,326	27,028		
1390	VOC ED TEACHERS	4,639,003	4,834,800	5,089,630	4,922,600		
2100	GROUP LIFE	7,635	8,629	5,753	5,437		
2200	GROUP MEDICAL	909,268	1,016,328	1,131,384	1,177,800		
2500	WORKERS' COMPENSATION	37,818	40,473	38,830	37,497		
2550	UNEMPLOYMENT INSURANCE	4,418	5,563	5,733	7,452		
2600	SOCIAL SECURITY	5,266	10,602	10,402	9,829		
2610	MEDICARE	61,524	66,626	71,455	75,175		
2700	CERTIFICATED RETIREMENT	597,189	628,589	648,853	627,873		
2701	INCREMENTAL TRS INCREASE	1,128,036	1,339,405	1,309,929	1,502,200		
2800	PUBLIC EMPLOYEES RETIREMENT	18					
2801	INCREMENTAL PERS INCREASE	5					
3030	CONTR. SERVICES-INSTRUCTIONAL	54,655	54,584	59,614	66,536		
3050	EQUIPMENT REPAIR	13,260	17,300	17,600	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		
3220	CONTRACT SVCS, COPIER LEASE	12,350	13,563	9,400	9,350		
3430	MILEAGE IN-DISTRICT	3,956	4,375	4,475	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	PRELIMINARY	PROPOSED	
4020	TEXTBOOKS	1,723	8,368		8,368		5,368	
4040	TEACHING SUPPLIES	269,522	258,996		240,373		238,919	
4130	REPAIR PARTS	3,043	4,199		3,000		2,400	
5400	EXPENDABLE EQUIPMENT	16,682	13,508		13,357		8,239	
5410	REPLACEMENT EQUIPMENT	5,336	2,500					
5415	FURNITURE AND FIXTURES				3,660		6,142	
5420	TAGGED EQUIPMENT				11,368		15,612	
5440	NEW EQUIPMENT	11,026	17,763					
5460	OTHER CAPITAL OUTLAY EXPENSE	2,342	3,062		1,340		1,340	
160	TOTAL VOCATIONAL EDUCATION	8,022,588	8,742,984		8,981,631		9,006,376	
1231	TEACHERS ASSISTANTS	33,082	32,982		32,966		33,452	
1360	SPECIAL SERVICE TEACHERS	279,498	244,800		254,800		260,800	
1371	SUBSTITUTE TEACHERS	2,650	8,400		8,400		8,400	
1380	PERSONAL LEAVE CERTIFICATED	1,056	1,344		1,368		1,432	
1381	PERSONAL LEAVE CLASSIFIED	1,025	1,896		1,401		4,171	
2100	GROUP LIFE	488	486		327		327	
2200	GROUP MEDICAL	63,600	63,600		70,800		62,400	
2500	WORKERS' COMPENSATION	2,465	2,238		2,156		2,200	
2550	UNEMPLOYMENT INSURANCE	303	307		318		437	
2600	SOCIAL SECURITY	2,242	2,682		2,652		2,853	
2610	MEDICARE	4,511	3,756		4,020		4,470	
2700	CERTIFICATED RETIREMENT	35,105	30,747		32,003		32,756	
2701	INCREMENTAL TRS INCREASE	66,721	66,023		64,584		78,370	
2800	PUBLIC EMPLOYEES RETIREMENT	7,342	7,256		7,253		7,359	
2801	INCREMENTAL PERS INCREASE	1,855	1,863		1,965		2,930	
200	TOTAL SPECIAL EDUCATION INSTRUCTION	501,943	468,380		485,013		502,357	
1181	OTHER PROFESSIONALS CLASSIFIED	555,360	568,197		516,454		39,428	
1211	EXTRA HELP CLASSIFIED	883	2,851		27,500		7,500	
1220	EXTRA HELP CERTIFICATED	11,903	11,924					
1231	TEACHERS ASSISTANTS	450,295	443,974		459,652		472,620	
1240	NURSES	743,297	734,400		764,400		782,400	
1330	ADDED DUTY CERTIFICATED	76,584	85,990		58,500		64,600	
1331	ADDED DUTY CLASSIFIED	11,822	7,441		23,800		23,000	
1340	DEPT CHAIRPERSON	16,800	16,800		21,600		16,800	
1350	ADDED DAYS CERTIFICATED	255,463	282,434		319,333		327,940	
1351	ADDED DAYS CLASSIFIED	67,369	69,189		8,762		7,864	
1371	SUBSTITUTE TEACHERS	9,878	107,100		107,100		107,100	

HIGH SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1380	PERSONAL LEAVE CERTIFICATED	11,846	17,136	17,442	18,258		
1381	PERSONAL LEAVE CLASSIFIED	30,945	25,529	19,534	58,937		
1400	COUNSELORS	2,898,735	2,386,800	2,484,300	2,542,800		
1851	HOME SCHOOL COORDINATOR	1,318,893	1,337,204	1,384,413	1,413,335		
2100	GROUP LIFE	12,624	12,467	8,742	7,696		
2200	GROUP MEDICAL	1,558,657	1,551,840	1,677,960	1,708,200		
2500	WORKERS' COMPENSATION	50,172	47,434	44,960	42,206		
2550	UNEMPLOYMENT INSURANCE	6,055	6,491	6,616	8,365		
2600	SOCIAL SECURITY	150,462	159,471	157,927	132,045		
2610	MEDICARE	86,310	82,563	85,762	85,295		
2700	CERTIFICATED RETIREMENT	501,603	440,521	458,204	469,056		
2701	INCREMENTAL TRS INCREASE	949,177	947,784	925,401	1,122,226		
2800	PUBLIC EMPLOYEES RETIREMENT	526,760	533,124	526,478	430,373		
2801	INCREMENTAL PERS INCREASE	132,749	132,925	142,629	171,369		
3150	STIPEND-STUDENT	17,605	19,000	17,000	17,000		
3430	MILEAGE IN-DISTRICT	4,416	680	1,850	3,525		
4050	HEALTH SUPPLIES	25,159	26,392	26,236	28,992		
5400	EXPENDABLE EQUIPMENT	627	418	1,440	487		
5420	TAGGED EQUIPMENT			41,744	41,744		
300	TOTAL SUPPORT SERVICES - STUDENTS	10,482,449	10,058,079	10,335,739	10,151,161		
1191	TECHNICAL CLASSIFIED	29,380	24,508				
1231	TEACHERS ASSISTANTS	340,107	357,113	366,515	223,932		
1280	LIBRARIANS	578,488	489,600	509,600	521,600		
1371	SUBSTITUTE TEACHERS	5,250	16,800	16,800	16,800		
1380	PERSONAL LEAVE CERTIFICATED	1,968	2,688	2,736	2,864		
1381	PERSONAL LEAVE CLASSIFIED	11,717	20,534	15,578	27,924		
2100	GROUP LIFE	1,753	1,704	1,120	882		
2200	GROUP MEDICAL	297,092	305,280	325,680	249,600		
2500	WORKERS' COMPENSATION	7,454	6,944	6,501	5,543		
2550	UNEMPLOYMENT INSURANCE	814	956	960	1,102		
2600	SOCIAL SECURITY	23,513	25,975	24,732	16,657		
2610	MEDICARE	11,442	12,331	12,586	11,499		
2700	CERTIFICATED RETIREMENT	72,553	61,496	64,008	65,512		
2701	INCREMENTAL TRS INCREASE	137,693	132,048	129,168	156,744		
2800	PUBLIC EMPLOYEES RETIREMENT	81,478	83,957	80,635	49,265		
2801	INCREMENTAL PERS INCREASE	20,544	21,562	21,843	19,616		
3220	CONTRACT SVCS, COPIER LEASE	601	600	350	500		

HIGH SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430	MILEAGE IN-DISTRICT	52					
3613	OTHER REGISTRATION/MEMBERSHIP	351	351			135	
4030	LIBRARY A/V SUPPLIES	113,895	132,077	129,321		117,122	
5400	EXPENDABLE EQUIPMENT			1,000		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		1,489,497	
1300	PRINCIPALS	4,499,608	4,522,258	4,590,581		4,511,147	
1350	ADDED DAYS CERTIFICATED	208,612	240,793	172,095		149,140	
2100	GROUP LIFE	7,444	7,452	5,267		5,149	
2200	GROUP MEDICAL	583,000	591,480	658,440		694,200	
2500	WORKERS' COMPENSATION	36,818	37,250	34,672		33,880	
2550	UNEMPLOYMENT INSURANCE	4,333	5,093	5,121		6,734	
2610	MEDICARE	56,728	46,370	45,245		67,574	
2700	CERTIFICATED RETIREMENT	591,403	598,239	598,193		585,330	
2701	INCREMENTAL TRS INCREASE	1,143,953	1,247,785	1,238,292		1,400,419	
3430	MILEAGE IN-DISTRICT	30,976	31,700	34,000		30,935	
3613	OTHER REGISTRATION/MEMBERSHIP	219	219			220	
4010	OFFICE SUPPLIES		713	713			
400	TOTAL SCHOOL ADMINISTRATION	7,163,094	7,329,352	7,382,619		7,484,728	
1201	CLERICAL	2,647,194	2,608,470	2,664,778		2,482,210	
1211	EXTRA HELP CLASSIFIED	8,157	9,234	5,900		5,900	
1331	ADDED DUTY CLASSIFIED	2,588	2,589				
1351	ADDED DAYS CLASSIFIED	2,867	3,528	5,000		5,000	
1381	PERSONAL LEAVE CLASSIFIED	135,209	147,215	119,376		126,586	
2100	GROUP LIFE	3,955	4,213	3,003		2,691	
2200	GROUP MEDICAL	955,879	1,004,880	1,104,480		1,092,000	
2500	WORKERS' COMPENSATION	20,804	20,520	19,479		18,126	
2550	UNEMPLOYMENT INSURANCE	2,695	2,820	2,879		3,603	
2600	SOCIAL SECURITY	167,652	171,804	173,292		162,421	
2610	MEDICARE	39,209	40,180	40,528		37,988	
2800	PUBLIC EMPLOYEES RETIREMENT	579,452	575,207	587,350		547,185	
2801	INCREMENTAL PERS INCREASE	145,955	145,608	159,119		217,878	
3050	EQUIPMENT REPAIR	81	82				
3210	RENTAL-EQUIPMENT	780	780	1,280		1,380	
3220	CONTRACT SVCS, COPIER LEASE	3,449	3,400	2,700		4,600	

HIGH SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430	MILEAGE IN-DISTRICT	4,750	5,100	6,125	4,900		
3530	TELEPHONE	90					
3613	OTHER REGISTRATION/MEMBERSHIP	9,625	9,138	8,761	8,992		
4010	OFFICE SUPPLIES	344,323	369,133	384,686	358,813		
4040	TEACHING SUPPLIES	350	2,500				
4060	MEALS & FOOD	29,436	31,335	29,431	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	5,109,132		
1381	PERSONAL LEAVE CLASSIFIED	102,622	128,749	110,310	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		
2100	GROUP LIFE	6,360	6,526	4,625	3,764		
2200	GROUP MEDICAL	1,120,147	1,139,011	1,291,860	1,331,700		
2500	WORKERS' COMPENSATION	184,650	180,514	176,593	168,614		
2550	UNEMPLOYMENT INSURANCE	3,418	3,629	3,685	4,468		
2600	SOCIAL SECURITY	208,113	217,271	219,308	197,993		
2610	MEDICARE	48,673	50,815	51,290	46,304		
2800	PUBLIC EMPLOYEES RETIREMENT	747,826	742,636	753,923	680,269		
2801	INCREMENTAL PERS INCREASE	188,512	190,691	204,246	270,873		
3060	CONTRACTED SERVICE-CUSTODIAL	3,380	4,700	1,000	1,000		
3080	CONTRACTED SERVICE-BUILDINGS	20,313	20,324	8,215	8,610		
3200	RENTAL-LAND & BUILDINGS	157,835	157,837	151,898	162,665		
3210	RENTAL-EQUIPMENT		200	200	200		
3430	MILEAGE IN-DISTRICT	570	905	805	805		
3500	HEAT FOR BUILDINGS	1,809,999	1,903,684	1,805,100	1,701,400		
3510	WATER & SEWER	137,877	154,400	152,000	158,500		
3520	ELECTRICITY	3,162,515	3,258,252	3,671,618	3,337,700		
3530	TELEPHONE	603,019	703,700	648,500	578,019		
3540	REFUSE	176,620	193,600	203,900	183,900		
4130	REPAIR PARTS	9,240	13,701	16,600	13,050		
4200	CUSTODIAL SUPPLIES	15,706	17,935	17,935	17,800		
5400	EXPENDABLE EQUIPMENT	7,481	8,400				
5415	FURNITURE AND FIXTURES	38,922	44,440				

HIGH SCHOOL EDUCATION		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5420	TAGGED EQUIPMENT	5,166	7,200				
5440	NEW EQUIPMENT	12,800	12,500				
5460	OTHER CAPITAL OUTLAY EXPENSE	142				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		
1211	EXTRA HELP CLASSIFIED	730,095	728,380	609,600		644,950	
1330	ADDED DUTY CERTIFICATED	1,100,130	1,154,445	1,247,284		1,161,834	
1331	ADDED DUTY CLASSIFIED	226,342	233,240	231,400		249,250	
2500	WORKERS' COMPENSATION	17,346	16,647	15,204		14,945	
2550	UNEMPLOYMENT INSURANCE	2,122	2,187	2,247		2,970	
2600	SOCIAL SECURITY	59,274	59,627	52,142		55,440	
2610	MEDICARE	28,667	30,680	30,276		29,809	
2700	CERTIFICATED RETIREMENT	137,770	144,949	156,659		145,927	
2701	INCREMENTAL TRS INCREASE	275,576	346,211	324,294		349,131	
2800	PUBLIC EMPLOYEES RETIREMENT	49,795	51,476	50,908		54,835	
2801	INCREMENTAL PERS INCREASE	15,537	11,559	13,792		21,836	
3030	CONTR. SERVICES-INSTRUCTIONAL	162,552	168,199	104,350		114,350	
3050	EQUIPMENT REPAIR			3,500		4,000	
3080	CONTRACTED SERVICE-BUILDINGS	445,519	445,551	451,470		471,000	
3130	ACTIVITY/FIELD TRIPS	633,104	635,017	642,500		679,800	
3160	STUDENT TRAVEL	248,254	218,635	39,000		47,000	
3600	TRAVEL OUT OF DISTRICT	9,253	13,206	30,000		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	
4080	STUDENT ACTIVITY SUPPLIES	96,879	97,031	243,400		198,400	
4130	REPAIR PARTS	473	500				
5400	EXPENDABLE EQUIPMENT	130,876	135,190			48,500	
5410	REPLACEMENT EQUIPMENT	10,500	7,537				
5415	FURNITURE AND FIXTURES			8,500			
5420	TAGGED EQUIPMENT					4,500	
5440	NEW EQUIPMENT	27,819	27,834				
5460	OTHER CAPITAL OUTLAY EXPENSE	3,751	4,506	3,990		3,751	
6010	ASAA DUES	11,200	11,200	11,200		11,200	
700	TOTAL STUDENT ACTIVITY	4,446,509	4,570,517	4,294,216	4,351,428		
PROGRAM TOTAL:		112,356,726	113,016,005	115,028,432	113,567,104		

High School Education						PERSONNEL	
High School Att. Cntr. - 1800-1899			2010-2011		2011-2012		2011-2012
			REVISED		PRELIMINARY		ADOPTED
Range	CLASSIFICATION	Months	FTE		FTE	FTE	FTE
Step							
	Coordinator/Supervisor		2.00	110,413			
	Graduation Support Coordinator		7.00	368,305			
	Coordinator Transition/Social Services	9.00	1.00	37,736	1.00	39,428	
	ROTC Instructor	171.00	19.00	1,532,773	19.00	1,716,026	
	Administrative Assistant/Sec. School	170.50	15.50	618,285	15.50	622,401	
	Registrar	99.00	9.00	343,030	9.00	353,728	
	Financial Data Control Clerk	99.00	9.00	330,955	9.00	342,485	
	Other Clerical	353.00	42.50	1,345,986	34.50	1,124,276	
	Secretary	10.00	1.00	26,522	1.00	39,320	
	Extra Help - Certificated					6,400	
	Extra Help - Classified			643,000		661,550	
	Teacher Assistant	16.88	1.88	62,389	1.88	63,307	
	Library/Media Assistant	70.92	14.00	366,515	7.88	223,932	
	Nurse Assistant	63.04	7.00	166,950	7.00	171,351	
	Career Resource Advisor	82.00	9.00	292,702	9.00	301,269	
	Principal	449.00	45.00	4,590,581	44.00	4,511,147	
	Secondary Teacher	4,476.42	507.48	32,326,476	497.38	32,429,176	
	Secondary Teacher (Education Jobs Bill)	(216.00)			(24.00)	(1,564,800)	
	Special Service Teacher	54.00	6.00	382,200	6.00	391,200	
	Substitute Teacher			1,444,742		1,368,092	
	Nurse	108.00	12.00	764,400	12.00	782,400	
	Librarian	72.00	8.00	509,600	8.00	521,600	
	Counselor	351.00	39.00	2,484,300	39.00	2,542,800	
	Technical Support Teacher	79.20	8.80	560,560	8.80	573,760	
	Vocational Teacher	679.50	79.90	5,089,630	75.50	4,922,600	
	Reading Teacher	82.80	9.20	586,040	9.20	599,840	
	Music Teacher	28.80	3.20	203,840	3.20	208,640	
	Chinese World Language	3.60	0.40	25,480	0.40	26,080	
	Department Chairperson			264,700		262,600	
	Added Duty - Certificated			1,747,084		2,139,071	
	Added Duty - Classified			255,200		273,050	
	Added Days - Certificated			1,391,157		1,119,050	
	Added Days - Classified			19,612		18,714	
	Personal Leave - Certificated			230,502		221,809	
	Personal Leave - Classified			267,449		322,644	
	Custodian	1,053.50	96.50	3,058,582	96.50	3,092,134	
	Custodial Supervisor		7.00	368,346			
	Specialist Safety-Security	360.00	40.00	1,384,413	40.00	1,413,335	
PROGRAM TOTAL		8,726.16	1,000.355	64,200,455	930.731	61,840,415	-

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 increase to the pupil to teacher ratio (PTR), only the funding source for the positions.

1848		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
SUMMER SCHOOL SECONDARY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,196,041	1,254,705	708,555		580,000	
210	EMPLOYEE BENEFITS	443,731	440,882	277,592		258,038	
310	PURCHASED SERVICES	40		341,300		2,454	
410	SUPPLIES & MATERIALS	50,724	53,350	9,300		9,300	
PROGRAM TOTAL:		1,690,536	1,748,937	1,336,747		849,792	

Statement of Program

Summer School Secondary contains funding to provide instruction for High School students during the summer months. Credit recovery, academic remediation, grade improvement, taking a course to provide future scheduling flexibility, and to have fun taking another class are the purposes for summer school instruction.

1848		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SUMMER SCHOOL SECONDARY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1220	EXTRA HELP CERTIFICATED	1,480					
1350	ADDED DAYS CERTIFICATED	932,972	948,804	509,555		500,000	
2500	WORKERS' COMPENSATION	7,307	7,421	3,710		3,635	
2550	UNEMPLOYMENT INSURANCE	918	1,019	548		723	
2600	SOCIAL SECURITY	92					
2610	MEDICARE	11,696	13,758	7,389		7,250	
2700	CERTIFICATED RETIREMENT	117,095	119,169	64,000		62,800	
2701	INCREMENTAL TRS INCREASE	208,927	200,454	128,626		150,250	
3430	MILEAGE IN-DISTRICT	40					
3980	UNALLOCATED ADJUSTMENTS			341,300		2,454	
4040	TEACHING SUPPLIES	48,924	48,618	4,650		4,650	
184801	SUMMER SCHOOL SEC REG INSTR	1,329,451	1,339,243	1,059,778		731,762	
1211	EXTRA HELP CLASSIFIED		1,968	25,000		5,000	
1351	ADDED DAYS CLASSIFIED	62,891	63,607				
2500	WORKERS' COMPENSATION	490	514	182		36	
2550	UNEMPLOYMENT INSURANCE	62	71	27		7	
2600	SOCIAL SECURITY	3,899	4,065	1,550		310	
2610	MEDICARE	912	952	363		73	
2800	PUBLIC EMPLOYEES RETIREMENT	13,990	13,994				
2801	INCREMENTAL PERS INCREASE	3,428					
184802	SUMMER SCHL SEC SUPPT STUDENTS	85,672	85,171	27,122		5,426	
1201	CLERICAL	34,982	40,928	12,000		5,000	
2200	GROUP MEDICAL	34					
2500	WORKERS' COMPENSATION	272	320	87		36	
2550	UNEMPLOYMENT INSURANCE	35	44	13		7	
2600	SOCIAL SECURITY	2,168	2,538	744		310	
2610	MEDICARE	507	593	174		73	
2800	PUBLIC EMPLOYEES RETIREMENT	7,476	9,004	2,640		1,100	
2801	INCREMENTAL PERS INCREASE	1,837	678	715		438	
4010	OFFICE SUPPLIES	1,800	3,841	4,650		4,650	
4060	MEALS & FOOD		891				
184804	SUMMER SCHL SEC ADMIN SUPPORT	49,111	58,837	21,023		11,614	
1701	CUSTODIANS	54,867	75,815	117,000		50,000	
2500	WORKERS' COMPENSATION	3,235	6,575	6,653		2,727	
2550	UNEMPLOYMENT INSURANCE	54	82	126		72	
2600	SOCIAL SECURITY	3,402	4,700	7,254		3,100	
2610	MEDICARE	796	1,100	1,697		725	

1848		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
SUMMER SCHOOL SECONDARY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2800	PUBLIC EMPLOYEES RETIREMENT	11,786	16,679	25,740		11,000	
2801	INCREMENTAL PERS INCREASE	2,852	6,611	6,973		4,380	
184805	SUMMER SCHL SEC O & M	76,992	111,562	165,443		72,004	
1350	ADDED DAYS CERTIFICATED	108,849	123,583	45,000		20,000	
2500	WORKERS' COMPENSATION	851	966	328		145	
2550	UNEMPLOYMENT INSURANCE	107	132	48		29	
2610	MEDICARE	1,247	1,784	653		290	
2700	CERTIFICATED RETIREMENT	13,656	15,522	5,652		2,512	
2701	INCREMENTAL TRS INCREASE	24,600	12,137	11,700		6,010	
184813	SUMMER SCHL SEC ADMINISTRATION	149,310	154,124	63,381		28,986	
PROGRAM Total:		1,690,536	1,748,937	1,336,747		849,792	

Summer School Secondary - 1848				PERSONNEL			
Range		2010-2011		2011-2012		2011-2012	
Step		REVISED		PRELIMINARY		PROPOSED	
CLASSIFICATION		Months	FTE	FTE		FTE	FTE
Clerical			12,000		5,000		
Extra Help - Classified			25,000		5,000		
Added Days - Certificated			554,555		520,000		
Custodian			117,000		50,000		
PROGRAM TOTAL		-	-	-	580,000	-	-

Summer School has been reduced for FY 2011-2012.

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		
TOTAL EMPLOYEE BENEFITS	258,038		
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		
TOTAL PURCHASED SERVICES	2,454		
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Office Supplies, Textbooks and Teaching Supplies for the Summer School Program	9,300		
TOTAL SUPPLIES & MATERIALS	9,300		

1899		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
UNALLOCATED SECONDARY RESOURCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	11,396	1,006,944	1,265,892	-127,501		
210	EMPLOYEE BENEFITS	7,269	648,645	698,377	-201,630		
310	PURCHASED SERVICES	241		580,875	479,875		
410	SUPPLIES & MATERIALS			247,900	73,900		
510	CAPITAL OUTLAY	4,673	5,601	43,336	42,730		
PROGRAM TOTAL:		23,579	1,661,190	2,836,380	267,374		

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	PRELIMINARY	PROPOSED	
1320	SECONDARY TEACHERS	11,242	936,560	1,012,830	-528,120		
1371	SUBSTITUTE TEACHERS		56,874	54,774	4,374		
1380	PERSONAL LEAVE CERTIFICATED	154	5,510	5,438	-8,592		
2100	GROUP LIFE	22	1,771	1,145	-583		
2200	GROUP MEDICAL	2,544	205,557	225,144	-126,360		
2500	WORKERS' COMPENSATION	88	7,769	7,772	-3,808		
2550	UNEMPLOYMENT INSURANCE	11	1,070	1,148	-757		
2600	SOCIAL SECURITY		3,526	3,396	271		
2610	MEDICARE	160	12,624	14,309	-7,719		
2700	CERTIFICATED RETIREMENT	1,412	117,634	127,211	-66,332		
2701	INCREMENTAL TRS INCREASE	3,032	276,218	256,721	-158,700		
3430	MILEAGE IN-DISTRICT	241					
3980	UNALLOCATED ADJUSTMENTS			563,875	462,875		
4040	TEACHING SUPPLIES			13,900	13,900		
189901	UNALLOCATED HIGH SCHL REG INS	18,906	1,625,113	2,287,663	-419,551		
1211	EXTRA HELP CLASSIFIED			2,500	2,500		
2500	WORKERS' COMPENSATION			18	18		
2550	UNEMPLOYMENT INSURANCE			3	4		
2600	SOCIAL SECURITY			155	155		
2610	MEDICARE			36	36		
3150	STIPEND-STUDENT			17,000	17,000		
189902	UNALLOCATED HS SUPPORT STUDNTS			19,712	19,713		
1350	ADDED DAYS CERTIFICATED			5,800	5,800		
2500	WORKERS' COMPENSATION			42	42		
2550	UNEMPLOYMENT INSURANCE			6	8		
2610	MEDICARE			84	84		
2700	CERTIFICATED RETIREMENT			728	728		
2701	INCREMENTAL TRS INCREASE		1,564	1,508	1,743		
5460	OTHER CAPITAL OUTLAY EXPENSE	3,687	4,614	606			
189904	LEARNING OPP GR HS INSTRUCTION	3,687	6,178	8,774	8,405		
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			
189907	UNALLOCATED HS STU ACTIVITIES		6,743	35,212			

1899		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
UNALLOCATED SECONDARY RESOURCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1371	SUBSTITUTE TEACHERS		8,000	8,000		8,000	
2500	WORKERS' COMPENSATION		63	58		58	
2550	UNEMPLOYMENT INSURANCE		9	9		12	
2600	SOCIAL SECURITY		496	496		496	
2610	MEDICARE		116	116		116	
4040	TEACHING SUPPLIES			234,000		60,000	
189910	HIGH SCHOOL CLASS CURRICULUM		8,684	242,679		68,682	
1330	ADDED DUTY CERTIFICATED					100,000	
1350	ADDED DAYS CERTIFICATED			50,000			
2500	WORKERS' COMPENSATION			364		727	
2550	UNEMPLOYMENT INSURANCE			54		145	
2610	MEDICARE			725		1,450	
2700	CERTIFICATED RETIREMENT			6,280		12,560	
2701	INCREMENTAL TRS INCREASE		13,485	13,000		30,050	
5460	OTHER CAPITAL OUTLAY EXPENSE	986	987	986		986	
189911	HIGH SCHL REMEDIATION TEACHERS	986	14,472	71,409		145,918	
5420	TAGGED EQUIPMENT			41,744		41,744	
189912	HIGH SCH COUNSELR/STU DATABASE			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	
1350	ADDED DAYS CERTIFICATED			198,537			
2500	WORKERS' COMPENSATION			1,445		2,897	
2550	UNEMPLOYMENT INSURANCE			213		576	
2610	MEDICARE			2,879		5,779	
2700	CERTIFICATED RETIREMENT			24,936		50,056	
2701	INCREMENTAL TRS INCREASE			51,620		119,760	
189914	HIGH SCHOOL MATH INTENSIVE			279,630		577,605	
PROGRAM Total:		23,579	1,661,190	2,836,380		267,374	

High School Education						PERSONNEL	
Unallocated Sec. Resources - 1899						2011-2012	
Range			2010-2011	2011-2012	2011-2012	2011-2012	
Step	CLASSIFICATION	Months	REVISED	PRELIMINARY	PROPOSED	ADOPTED	
			FTE	FTE	FTE	FTE	
	Extra Help Classified			2,500	2,500		
	Secondary Teacher	80.10	8.900	566,930	8.900	580,280	
	Student Support	9.00	1.000	63,700	1.000	65,200	
	On-Line High/Alternative School Remediation	54.00	6.000	382,200	6.000	391,200	
	Principal	(10.00)			(1.000)	(110,000)	
	Substitute Teacher			62,774		12,374	
	Added Days - Certificated			254,337		5,800	
	Added Duty - Certificated			25,000		498,537	
	Personal Leave - Certificated			5,438		(8,592)	
	Secondary Teacher (Education Jobs Bill)	(216.00)			(24.000)	(1,564,800)	
PROGRAM TOTAL		(82.90)	15.900	1,362,879	(9.100)	(127,501)	-

COMMENTARY

Extra Help is for assistance with the secondary administrative manual and Title IX materials (\$2,500).

The fifteen and nine-tenths (15.9) teaching positions budgeted in this cost center include seven and nine-tenths (7.9) FTE teaching positions for reducing class size based on actual fall student enrollment, one (1.0) is for level 2 support, one (1.0 FTE) is for Step Up, an educational program for non-incarcerated students, six (6.0 FTE) are for on-line remediation. One (1.0 FTE) principal position has been eliminated for FY 2011-2012.

Substitute Teacher funding is used for training and administering the High School Graduation Qualification Exam (HSGQE) (\$21,384), HSGQE remediation training (\$8,000) and the classroom. Added Days - Certificated is for 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 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 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		
TOTAL EMPLOYEE BENEFITS			-201,630		
PURCHASED SERVICES					
3150	STIPEND-STUDENT				
	Emergency funds for Senior High School Cafeteria lunches for students		17,000		
3980	UNALLOCATED ADJUSTMENTS				
	High School Graduation Qualifying Exam Reading, Writing, and Mathematics Program to be allocated to the schools.		112,875		
	Reading Remediation Programs		40,000		
	Remediation Course Software Licenses		210,000		
	Progressive monitoring and universal screening.		100,000		
TOTAL PURCHASED SERVICES			479,875		
SUPPLIES & MATERIALS					
4000	SUPPLIES				
	High School Graduation Qualifying Exam Software, Renewal Fees, Site Licenses, etc.		73,900		
TOTAL SUPPLIES & MATERIALS			73,900		
CAPITAL OUTLAY					
5420	TAGGED EQUIPMENT				
	Servers/Printers for remediation work station for on-line learning centers		41,744		
5460	OTHER CAPITAL OUTLAY EXPENSE				
	Equipment Replacement Fund		986		
TOTAL CAPITAL OUTLAY			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	\$ 0	\$ 0	\$ 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	514,650
<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>19,100,000</u>

EXPENDITURES BY ORGANIZATION

Food Service Administration (6639)	\$ 1,280,917	\$ 1,392,980	\$ 1,984,725	\$ 1,770,086
Food Service Center (6640)	4,358,915	4,403,256	3,970,228	4,273,639
Elementary Kitchens (6641)	4,338,748	4,383,873	4,522,505	5,148,312
Middle School Kitchens (6642)	2,346,101	2,133,570	2,281,644	2,470,091
High School Kitchens (6643)	3,205,131	3,130,902	3,345,174	3,626,390
Food Service Delivery (6644)	<u>1,386,901</u>	<u>1,533,419</u>	<u>1,705,624</u>	<u>1,811,482</u>
TOTAL	\$ <u>16,916,713</u>	\$ <u>16,978,000</u>	\$ <u>17,809,900</u>	\$ <u>19,100,000</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					514,650
FEDERAL REIMBURSEMENTS	reimbursement increase 3.5% antcipa		rates for		
Breakfast:			11/12		
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

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 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><u>19,100,000</u></u>
SUGGESTED SELLING PRICES						
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
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	88,447
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	6,050,104
2100	Group Life	14,838	19,206	19,552	20,069
2200	Group Medical	1,868,315	1,965,240	2,215,140	2,455,380
2500	Workers' Compensation	264,353	266,670	310,611	317,797
2550	Unemployment Insurance	8,933	5,980	6,272	6,497
2600	Social Security	332,641	345,144	361,563	375,104
2610	Medicare	77,797	80,730	84,568	87,733
2800	P.E.R.S - Classified Retirement	1,144,227	1,183,600	1,251,092	1,299,134
2801	Incremental PERS Increase	288,366	300,000	338,949	514,650
200's	EMPLOYEE BENEFITS	3,999,470	4,166,570	4,587,747	5,076,364
3010	Contract. Services - Admin.	99,837	99,555	114,555	117,945
3020	Indirect Cost	614,099	593,000	845,000	890,000
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	1,619,560

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	1,630,000
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	5,921,004
5400	Expendable Equipment	12,789	43,245	45,662	55,633
5410	Replacement Equipment	201,117	195,556		
5415	Furniture and Fixtures			165	23,300
5420	Tagged Equipment			408,924	56,950
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	\$ 19,100,000
100's	Salaries and Wages	\$ 5,402,514	\$ 5,526,517	\$ 5,777,557	\$ 6,050,104
200's	Employee Benefits	3,999,470	4,166,570	4,587,747	5,076,364
300's	Purchased Services	999,676	1,038,170	1,318,170	1,619,560
400's	Supplies and Materials	6,300,422	5,997,192	5,508,692	5,921,004
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	\$ 19,100,000

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	\$ 865,595
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>\$ 6,050,104</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	PRELIMINARY	PROPOSED	
110	SALARIES	5,402,514	5,526,517	5,777,557	6,050,104	-	
210	EMPLOYEE BENEFITS	3,999,470	4,166,570	4,587,747	5,076,364		
310	PURCHASED SERVICES	999,676	1,038,170	1,318,170	1,619,560		
410	SUPPLIES & MATERIALS	6,300,422	5,997,192	5,508,692	5,921,004		
510	CAPITAL OUTLAY	213,906	242,551	610,734	425,968		
610	OTHER	725	7,000	7,000	7,000		
PROGRAM TOTAL:		16,916,713	16,978,000	17,809,900	19,100,000		

FOOD SERVICE		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 6000 - 6999		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1701	CUSTODIANS	12,933	15,200	15,200	15,200		
2100	GROUP LIFE	27	30	30	30		
2200	GROUP MEDICAL	5,610	6,360	6,180	6,180		
2500	WORKERS' COMPENSATION	763	896	864	829		
2550	UNEMPLOYMENT INSURANCE	12	16	16	16		
2600	SOCIAL SECURITY	758	942	942	942		
2610	MEDICARE	177	220	220	220		
2800	PUBLIC EMPLOYEES RETIREMENT	2,845	3,344	3,344	3,344		
2801	INCREMENTAL PERS INCREASE	711	859	906	1,332		
3530	TELEPHONE	115					
600	TOTAL OPERATIONS & MAINT OF PLANT	23,951	27,867	27,702	28,093		
1000	PENDING NEGOTIATIONS				30,000		
1171	PROGRAM DIRECTORS CLASSIFIED	88,447	88,447	88,447	88,447		
1181	OTHER PROFESSIONALS CLASSIFIED	551,664	690,326	723,349	777,148		
1201	CLERICAL	190,890	213,110	220,676	227,439		
1211	EXTRA HELP CLASSIFIED		1,016	9,576	15,000		
1331	ADDED DUTY CLASSIFIED	3,990	10,000	10,000	10,000		
1381	PERSONAL LEAVE CLASSIFIED	57,998	46,000	46,000	46,000		
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	STUDENT NUTRITION EXTRA HELP	139,884	69,402	56,605	100,000		
2100	GROUP LIFE	14,811	19,176	19,522	20,039		
2200	GROUP MEDICAL	1,862,705	1,958,880	2,208,960	2,449,200		
2500	WORKERS' COMPENSATION	263,590	265,774	309,747	316,968		
2550	UNEMPLOYMENT INSURANCE	8,921	5,964	6,256	6,481		
2600	SOCIAL SECURITY	331,883	344,202	360,621	374,162		
2610	MEDICARE	77,620	80,510	84,348	87,513		
2800	PUBLIC EMPLOYEES RETIREMENT	1,141,382	1,180,256	1,247,748	1,295,790		
2801	INCREMENTAL PERS INCREASE	287,655	299,141	338,043	513,318		
3010	CONT.SERVICES - ADMINISTRATION	99,837	99,555	114,555	117,945		
3020	INDIRECT COST	614,099	593,000	845,000	890,000		
3050	EQUIPMENT REPAIR	12,183	22,100	35,100	20,100		
3080	CONTRACTED SERVICE-BUILDINGS	12,584	16,130	16,130	284,130		
3170	CONTRACTED STU NUTR ROYALTY	48,979	70,000	70,000	70,000		
3210	RENTAL-EQUIPMENT		6,096	6,096	6,096		
3220	CONTRACT SVCS, COPIER LEASE	16,020	15,892	15,892	15,892		

FOOD SERVICE		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ATTENDANCE CENTER 6000 - 6999		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
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 & SEWER	7,263	7,500	7,500	7,500		
3520	ELECTRICITY	105,196	120,000	120,000	120,000		
3530	TELEPHONE	7,994	6,000	6,000	6,000		
3540	REFUSE	4,408	6,000	6,000	6,000		
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500	500		
3613	OTHER REGISTRATION/MEMBERSHIP	470	500	500	500		
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	BEEF	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	873,960	1,114,566	1,038,659	874,000		
4380	DAIRY	1,630,598	1,416,535	1,256,535	1,630,000		
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	PROCESSED USDA	481,758	239,450	224,450	166,243		
4980	INVENTORY ADJUSTMENT	37,652	12,000	12,000	12,000		
5400	EXPENDABLE EQUIPMENT	12,789	43,245	45,662	55,633		
5410	REPLACEMENT EQUIPMENT	201,117	195,556				
5415	FURNITURE AND FIXTURES			165	23,300		
5420	TAGGED EQUIPMENT			408,924	56,950		
5440	NEW EQUIPMENT		3,750				
5470	CAPITAL EQUIPMENT			155,983	290,085		
6500	FOOD SERVICE OVER/SHORT	725	6,000	6,000	6,000		
6550	NSF CHECKS		1,000	1,000	1,000		
790	TOTAL FOOD SERVICE	16,892,762	16,950,133	17,782,198	19,071,907		
PROGRAM TOTAL:		16,916,713	16,978,000	17,809,900	19,100,000		

Support Services				PERSONNEL			
Food Service Combined Personnel				2010-2011		2011-2012	
				<u>REVISED</u>		<u>PRELIMINARY</u>	
				<u>PROPOSED</u>		<u>ADOPTED</u>	
CLASSIFICATION	Months	FTE		FTE		FTE	FTE
Student Nutrition Director	12.00	1.00	88,447	1.00	88,447		
Food Center Manager	10.00	1.00	54,422	1.00	57,715		
Student Nutrition Financial Coordinator	12.00	1.00	66,376	1.00	70,394		
Coordinator, Admin	12.00	1.00	52,788	1.00	53,047		
Microbiologist	12.00	1.00	62,597	1.00	66,051		
Student Nutrition Coordinators	45.00	4.00	194,843	4.00	210,322		
Student Nutrition Coordinator Supervisor	12.00	1.00	50,472	1.00	74,462		
Student Nutrition Coordinator Catering	10.00	1.00	61,672	1.00	53,047		
Foreman Warehouse	12.00	1.00	71,394	1.00	72,823		
Student Nutrition Program Administrator	12.00	1.00	64,640	1.00	67,537		
SN Microsystems I Specialist	12.00	1.00	44,145	1.00	51,750		
Administrative Assistant	64.75	5.56	220,676	5.56	227,439		
Extra Help Classified			9,576		15,000		
Personal Leave			46,000		46,000		
Added Duty Classified			10,000		10,000		
Custodian	6.00	0.50	15,200	0.50	15,200		
Craft Supervisor	12.00	1.00	67,390	1.00	67,390		
Craft Journeyman	12.00	1.00	69,356	1.00	65,430		
Warehouse Specialist/Truck Driver	22.00	2.00	120,085	2.00	120,085		
Truck Driver	81.00	9.00	398,528	9.00	398,528		
Craft Specialist	24.00	2.00	124,449	2.00	120,824		
Extra Help - Maintenance			24,576		30,000		
School Personnel	1391.67	151.20	3,254,559	154.63	3,385,992		
Central Kitchen Personnel	222.19	24.69	548,761	24.69	552,621		
Extra Help - Student Nutrition			56,605		100,000		
Pending Negotiations					30,000		
PROGRAM TOTAL	1,996.61	210.95	5,777,557	214.38	6,050,104		

6639		2007 - 2008		2008 - 2009	2009 - 2010		SUMMARY
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	405,130	542,877	451,485	667,239	667,239	
210	EMPLOYEE BENEFITS	257,526	495,914	295,280	273,349	273,349	
310	PURCHASED SERVICES	543,992	577,366	575,151	624,151	624,151	
410	SUPPLIES & MATERIALS	16,139	17,000	11,000	11,000	11,000	
510	CAPITAL OUTLAY	482	9,380	6,380	6,380	6,380	
PROGRAM TOTAL:		1,223,269	1,642,537	1,339,296	1,582,119	1,582,119	

Statement of Program

To provide for the planning, organizing, coordination, accountability, regulating, control and evaluation of all Student Nutrition Program functions within the District, i.e., administration, unit operations and delivery. The administrative staff shall assess the needs of the department and its customers; set measurable goals for the department; maintain advisory groups as appropriate; maintain a sound public relations program with the students and community; meet with parents, and respond to inquiries from students, staff, parents and the community.

The purpose of the Student Nutrition Department is to provide proper nutrition for young people to enhance their overall wellness and ability to learn, to increase student participation, to provide resources for employees to enjoy a creative and fulfilling occupation and to promote good practices in an atmosphere of caring and concern for people.

6639		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	88,447	88,447	88,447		88,447	
1181	OTHER PROFESSIONALS CLASSIFIED	125,010	175,367	183,804		190,978	
1201	CLERICAL	155,344	161,602	166,485		172,710	
1211	EXTRA HELP CLASSIFIED		1,016	9,576		15,000	
1331	ADDED DUTY CLASSIFIED	3,990	10,000	10,000		10,000	
1381	PERSONAL LEAVE CLASSIFIED	7,256	7,000	7,000		7,000	
2100	GROUP LIFE	865	1,070	1,099		1,122	
2200	GROUP MEDICAL	89,040	101,760	113,280		124,800	
2500	WORKERS' COMPENSATION	2,998	3,738	3,744		3,851	
2550	UNEMPLOYMENT INSURANCE	978	487	507		521	
2600	SOCIAL SECURITY	24,337	27,988	29,187		30,017	
2610	MEDICARE	5,692	6,544	6,826		7,020	
2800	PUBLIC EMPLOYEES RETIREMENT	84,343	95,766	100,262		103,210	
2801	INCREMENTAL PERS INCREASE	21,248	27,216	27,161		41,096	
3010	CONT.SERVICES - ADMINISTRATION	4,406	3,750	18,750		3,750	
3020	INDIRECT COST	614,099	593,000	845,000		890,000	
3050	EQUIPMENT REPAIR		1,000	1,000		1,000	
3210	RENTAL-EQUIPMENT		6,096	6,096		6,096	
3220	CONTRACT SVCS, COPIER LEASE	16,020	15,892	15,892		15,892	
3230	ADVERTISING	1,560	2,500	2,500		2,500	
3530	TELEPHONE	313	913	913		913	
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500		500	
3613	OTHER REGISTRATION/MEMBERSHIP	470	500	500		500	
4010	OFFICE SUPPLIES	9,564	11,000	8,500		11,000	
5400	EXPENDABLE EQUIPMENT	986	5,880	25,270		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		1,741,993	
1701	CUSTODIANS	12,933	15,200	15,200		15,200	
2100	GROUP LIFE	27	30	30		30	
2200	GROUP MEDICAL	5,610	6,360	6,180		6,180	
2500	WORKERS' COMPENSATION	763	896	864		829	
2550	UNEMPLOYMENT INSURANCE	12	16	16		16	
2600	SOCIAL SECURITY	758	942	942		942	
2610	MEDICARE	177	220	220		220	
2800	PUBLIC EMPLOYEES RETIREMENT	2,845	3,344	3,344		3,344	
2801	INCREMENTAL PERS INCREASE	711	859	906		1,332	

6639		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3530	TELEPHONE	115					
663902	FOOD SVC ADMIN OPS & MAINT	23,951	27,867	27,702	28,093		
PROGRAM Total:		1,280,917	1,392,980	1,984,725	1,770,086		

Support Services							PERSONNEL	
Food Service - Administration - 6639			2010-2011		2011-2012		2011-2012	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	
	Student Nutrition Director	12.00	1.00	88,447	1.00	88,447		
A-8	SN Program Administrator	12.00	1.00	64,640	1.00	67,537		
A-6	Student Nutrition Financial Analyst	12.00	1.00	66,376	1.00	70,394		
A-6	Coordinator	12.00	1.00	52,788	1.00	53,047		
T-12	Administrative Assistant	48.00	4.00	166,485	4.00	172,710		
	Extra Help			9,576		15,000		
	Personal Leave			7,000		7,000		
	Custodian	6.00	0.50	15,200	0.50	15,200		
	Added Duty Classified			10,000		10,000		
	Pending Negotiations							
	PROGRAM TOTAL	102.00	8.50	480,512	8.50	499,335		

6639		2011 - 2012		COMMENTARY
FOOD SERVICE ADMINISTRATION		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Server Maintenance		3,750	
		TOTAL	3,750	
3020	INDIRECT COST			
	Indirect Costs		890,000	
		TOTAL	890,000	
3050	EQUIPMENT REPAIR			
	Equipment Repair		1,000	
		TOTAL	1,000	
3210	RENTAL-EQUIPMENT			
	Folder and postage machine		6,096	
		TOTAL	6,096	
3220	CONTRACT SVCS, COPIER LEASE			
	Copiers		15,892	
		TOTAL	15,892	
3530	TELEPHONE			
	Telephone		913	
		TOTAL	913	
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500		14,070	
		TOTAL	14,070	

6640		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	796,920	840,068	842,842		885,625	
210	EMPLOYEE BENEFITS	756,050	684,378	739,657		798,178	
310	PURCHASED SERVICES	218,836	221,728	221,728		221,728	
410	SUPPLIES & MATERIALS	2,430,297	2,478,934	2,136,574		2,355,943	
510	CAPITAL OUTLAY	156,812	178,098	29,377		12,115	
610	OTHER		50	50		50	
PROGRAM TOTAL:		4,358,915	4,403,256	3,970,228		4,273,639	

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	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	198,841	218,725	229,163	251,275		
1201	CLERICAL	35,546	51,508	54,191	54,729		
1381	PERSONAL LEAVE CLASSIFIED	15,421	7,000	7,000	7,000		
1901	STUDENT NUTRITION PERSONNEL	542,130	550,835	548,761	552,621		
1941	STUDENT NUTRITION EXTRA HELP	4,982	12,000	3,727	20,000		
2100	GROUP LIFE	2,637	2,599	2,471	2,542		
2200	GROUP MEDICAL	437,020	356,160	396,480	421,200		
2500	WORKERS' COMPENSATION	33,115	34,337	39,439	39,465		
2550	UNEMPLOYMENT INSURANCE	2,035	905	924	954		
2600	SOCIAL SECURITY	49,824	52,395	53,264	54,910		
2610	MEDICARE	11,653	12,255	12,460	12,842		
2800	PUBLIC EMPLOYEES RETIREMENT	175,507	180,639	184,606	190,440		
2801	INCREMENTAL PERS INCREASE	44,259	45,088	50,013	75,825		
3010	CONT.SERVICES - ADMINISTRATION	22,014	9,315	9,315	9,315		
3050	EQUIPMENT REPAIR	5,855	6,200	6,200	6,200		
3080	CONTRACTED SERVICE-BUILDINGS	989	1,500	1,500	1,500		
3430	MILEAGE IN-DISTRICT		1,213	1,213	1,213		
3500	HEAT FOR BUILDINGS	68,849	69,000	69,000	69,000		
3510	WATER & SEWER	7,263	7,500	7,500	7,500		
3520	ELECTRICITY	105,196	120,000	120,000	120,000		
3530	TELEPHONE	4,262	1,000	1,000	1,000		
3540	REFUSE	4,408	6,000	6,000	6,000		
4010	OFFICE SUPPLIES	4,925	5,000	2,500	5,000		
4310	BEEF	224,364	236,817	226,817	225,000		
4320	STAPLES	53,417	100,000	90,000	60,000		
4330	POULTRY	159,053	248,887	238,887	165,000		
4340	FISH	60,986	62,935	57,935	61,000		
4350	BAKERY	287,156	197,892	167,892	290,000		
4360	FRUITS	480,638	629,000	594,000	485,000		
4380	DAIRY	212,698	130,450	100,450	210,000		
4400	EXPENDABLES	249,974	212,100	193,036	250,000		
4430	USDA TRANSPORTATION	65,623	62,700	42,700	62,700		
4550	PROCESSED FOOD	15,322	15,000	15,000	15,000		
4850	USDA COMMODITIES	339,252	335,703	179,907	358,000		
4860	PROCESSED USDA	239,237	239,450	224,450	166,243		
4980	INVENTORY ADJUSTMENT	37,652	3,000	3,000	3,000		
5400	EXPENDABLE EQUIPMENT	2,535	12,115	3,394	12,115		

6640		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5410	REPLACEMENT EQUIPMENT	154,277	165,983				
5420	TAGGED EQUIPMENT			3,000			
5470	CAPITAL EQUIPMENT			22,983			
6550	NSF CHECKS		50	50		50	
664001	FOOD SERVICE CENTER	4,358,915	4,403,256	3,970,228	4,273,639		
PROGRAM Total:		4,358,915	4,403,256	3,970,228	4,273,639		

Support Services							PERSONNEL	
Food Service Center - 6640								
Range			2010-2011		2011-2012		2010-2011	2010-2011
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	PROPOSED	ADOPTED
A-6	Food Center Manager	10.00	1.00	54,422	1.00	57,715		
A-6	Microbiologist	12.00	1.00	62,597	1.00	66,051		
A-6	SN Supervisor Coordinator	12.00	1.00	50,472	1.00	74,462		
A-6	SN Coordinator, Catering	10.00	1.00	61,672	1.00	53,047		
T-12	Administrative Assistant	10.00	1.00	36,879	1.00	37,417		
T-12	Administrative Assistant	6.75	0.56	17,312	0.56	17,312		
	Central Kitchen Personnel	222.19	24.69	548,761	24.69	552,621		
	Extra Help			3,727		20,000		
	Personal Leave Classified			7,000		7,000		
PROGRAM TOTAL		282.94	30.25	842,842	30.25	885,625		

COMMENTARY

Increases to existing positions: Coordinantor Supervisor 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 ASD maintenance, Health Permits		9,315	
		TOTAL	9,315	
3050	EQUIPMENT REPAIR			
	Routine repairs on Food Service equipment		6,200	
		TOTAL	6,200	
3080	CONTRACTED SERVICE-BUILDINGS			
	Cleaning of exhausts/duct work		1,500	
		TOTAL	1,500	
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500		12,115	
		TOTAL	12,115	

6641		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
ELEMENTARY KITCHENS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,455,524	1,466,899	1,545,613		1,613,653	
210	EMPLOYEE BENEFITS	1,185,956	1,321,294	1,453,503		1,633,796	
310	PURCHASED SERVICES	42,945	38,078	38,078		252,278	
410	SUPPLIES & MATERIALS	1,608,700	1,528,475	1,369,327		1,587,600	
510	CAPITAL OUTLAY	45,623	27,877	114,734		59,735	
610	OTHER		1,250	1,250		1,250	
PROGRAM TOTAL:		4,338,748	4,383,873	4,522,505		5,148,312	

Statement of Program

6641		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ELEMENTARY KITCHENS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	140,108	140,111	146,851		159,841	
1381	PERSONAL LEAVE CLASSIFIED	26,136	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	
1941	STUDENT NUTRITION EXTRA HELP	21,735	5,000	14,151		25,000	
2100	GROUP LIFE	3,948	4,989	5,065		5,162	
2200	GROUP MEDICAL	611,068	725,040	807,120		920,400	
2500	WORKERS' COMPENSATION	73,342	76,661	92,383		94,374	
2550	UNEMPLOYMENT INSURANCE	1,384	1,591	1,674		1,735	
2600	SOCIAL SECURITY	88,708	91,869	96,498		100,051	
2610	MEDICARE	20,749	21,489	22,572		23,404	
2800	PUBLIC EMPLOYEES RETIREMENT	308,882	320,084	336,914		349,506	
2801	INCREMENTAL PERS INCREASE	77,875	79,571	91,277		139,164	
3010	CONT.SERVICES - ADMINISTRATION	32,826	32,800	32,800		49,000	
3050	EQUIPMENT REPAIR	2,044					
3080	CONTRACTED SERVICE-BUILDINGS	7,655	4,050	4,050		202,050	
3430	MILEAGE IN-DISTRICT	8	728	728		728	
3530	TELEPHONE	412	500	500		500	
4010	OFFICE SUPPLIES	19,378	14,750	14,750		14,750	
4310	BEEF	13,132	8,832	8,833		14,000	
4320	STAPLES	74,570	75,961	75,961		75,000	
4330	POULTRY	2,184	2,973	2,973		2,200	
4340	FISH	618	555	555		650	
4350	BAKERY	182,345	120,041	95,041		183,000	
4360	FRUITS	163,349	182,823	147,823		158,000	
4380	DAIRY	993,126	923,742	843,742		994,000	
4400	EXPENDABLES	147,730	159,025	168,645		140,000	
4550	PROCESSED FOOD	883					
4850	USDA COMMODITIES	2,771	36,773	8,004		3,000	
4860	PROCESSED USDA	8,614					
4980	INVENTORY ADJUSTMENT		3,000	3,000		3,000	
5400	EXPENDABLE EQUIPMENT	4,578	14,110	2,334		14,540	
5410	REPLACEMENT EQUIPMENT	41,045	11,767				
5415	FURNITURE AND FIXTURES					3,500	
5420	TAGGED EQUIPMENT			77,400		21,000	
5440	NEW EQUIPMENT		2,000				
5470	CAPITAL EQUIPMENT			35,000		20,695	

6641		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
ELEMENTARY KITCHENS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
6500	FOOD SERVICE OVER/SHORT		1,000	1,000		1,000	
6550	NSF CHECKS		250	250		250	
664100	ELEMENTARY KITCHENS	4,338,748	4,383,873	4,522,505	5,148,312		
PROGRAM Total:		4,338,748	4,383,873	4,522,505	5,148,312		

Support Services							PERSONNEL	
Elementary Kitchens - 6641								
Range			2010-2011		2010-2011		2011-2012	2011-2012
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	<u>ADOPTED</u>
			FTE		FTE		FTE	FTE
A-6	Coordinator	24.00	2.00	102,706	2.00	108,091		
A-4	Specialist, Microsystems I	12.00	1.00	44,145	1.00	51,750		
	Schools Personnel	575.46	62.94	1,377,611	63.94	1,421,812		
	Extra Help			14,151		25,000		
	Personal Leave			7,000		7,000		
PROGRAM TOTAL		611.46	65.94	1,545,613	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 postions for purposes of retention, increased from 5.0 to 6.0 hours.

Decrease in existing positions: Adjustments made due to meal count changes.

6641		2011 - 2012		COMMENTARY
ELEMENTARY KITCHENS		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Point of Sale, VBOSS Maintenance, Health Permits		49,000	
		TOTAL	49,000	
3080	CONTRACTED SERVICE-BUILDINGS			
	Cleaning of exhausts/duct work (63 schools)		202,050	
		TOTAL	202,050	
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment costing less than \$500		14,540	
		TOTAL	14,540	
5415	FURNITURE AND FIXTURES			
	Single Oven		3,500	
		TOTAL	3,500	
5420	TAGGED EQUIPMENT			
	Hot Carts (6)		21,000	
		TOTAL	21,000	
5470	CAPITAL EQUIPMENT			
	Double oven		6,095	
	Refrigerator freezer combo (2)		14,600	
		TOTAL	20,695	

6642		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
MIDDLE SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	718,482	678,076	713,787		733,685	
210	EMPLOYEE BENEFITS	529,465	526,888	582,388		636,786	
310	PURCHASED SERVICES	34,709	40,520	40,520		70,520	
410	SUPPLIES & MATERIALS	1,061,873	882,576	900,959		980,500	
510	CAPITAL OUTLAY	1,572	2,760	41,240		45,850	
610	OTHER		2,750	2,750		2,750	
PROGRAM TOTAL:		2,346,101	2,133,570	2,281,644		2,470,091	

Statement of Program

6642		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
MIDDLE SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	43,517	43,821	45,899	47,990		
1381	PERSONAL LEAVE CLASSIFIED	2,184	9,000	9,000	9,000		
1901	STUDENT NUTRITION PERSONNEL	644,068	610,853	647,312	659,695		
1941	STUDENT NUTRITION EXTRA HELP	28,713	14,402	11,576	17,000		
2100	GROUP LIFE	1,858	2,950	3,011	3,017		
2200	GROUP MEDICAL	245,184	254,400	283,200	312,000		
2500	WORKERS' COMPENSATION	38,059	36,323	44,041	44,398		
2550	UNEMPLOYMENT INSURANCE	696	736	773	788		
2600	SOCIAL SECURITY	44,026	42,508	44,589	45,488		
2610	MEDICARE	10,296	9,942	10,433	10,641		
2800	PUBLIC EMPLOYEES RETIREMENT	151,222	144,033	154,487	157,674		
2801	INCREMENTAL PERS INCREASE	38,124	35,996	41,854	62,780		
3010	CONT.SERVICES - ADMINISTRATION	29,752	29,752	29,752	29,752		
3050	EQUIPMENT REPAIR	993	4,900	4,900	4,900		
3080	CONTRACTED SERVICE-BUILDINGS	3,583	4,140	4,140	34,140		
3430	MILEAGE IN-DISTRICT	48	728	728	728		
3530	TELEPHONE	333	1,000	1,000	1,000		
4010	OFFICE SUPPLIES	3,750	3,500	3,500	3,500		
4310	BEEF	213,752	182,691	182,692	214,000		
4320	STAPLES	51,228	64,699	64,699	52,000		
4330	POULTRY	43,598	39,033	39,633	44,000		
4340	FISH	14,293	9,868	9,868	15,000		
4350	BAKERY	94,686	104,698	79,698	67,000		
4360	FRUITS	120,177	149,659	143,752	121,000		
4380	DAIRY	246,521	188,490	163,490	247,000		
4400	EXPENDABLES	115,761	70,422	70,542	117,000		
4550	PROCESSED FOOD	183					
4850	USDA COMMODITIES	96,373	66,516	140,085	97,000		
4860	PROCESSED USDA	61,551					
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000		
5400	EXPENDABLE EQUIPMENT	1,572	2,760	2,475	2,760		
5415	FURNITURE AND FIXTURES			165	18,300		
5420	TAGGED EQUIPMENT			38,600			
5470	CAPITAL EQUIPMENT				24,790		
6500	FOOD SERVICE OVER/SHORT		2,500	2,500	2,500		
6550	NSF CHECKS		250	250	250		
664200	MIDDLE SCHOOL KITCHENS	2,346,101	2,133,570	2,281,644	2,470,091		
PROGRAM Total:		2,346,101	2,133,570	2,281,644	2,470,091		

Support Services							PERSONNEL
Middle School Kitchens - 6642			2010-2011		2011-2012		2011-2012
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>ADOPTED</u>
Step	CLASSIFICATION	Months	FTE		FTE	FTE	FTE
A-6	Coordinator	9.00	1.00	45,899	1.00	47,990	
	Schools Personnel	271.17	30.13	647,312	30.13	659,695	
	Personal Leave			9,000		9,000	
	Extra Help			11,576		17,000	
	PROGRAM TOTAL	280.17	31.13	713,787	31.13	733,685	

COMMENTARY

6642		2011 - 2012		COMMENTARY
MIDDLE SCHOOL KITCHEN		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Point of Sale Maintenance, VBOSS Maintenance, Health Permits		29,752	
		TOTAL	29,752	
3050	EQUIPMENT REPAIR			
	Miscellaneous Repairs		4,900	
		TOTAL	4,900	
3080	CONTRACTED SERVICE-BUILDINGS			
	Cleaning of exhausts/duct work		34,140	
		TOTAL	34,140	
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500		2,760	
		TOTAL	2,760	
5415	FURNITURE AND FIXTURES			
	Milk cooler large (6)		16,800	
	Dryer		1,500	
		TOTAL	18,300	
5470	CAPITAL EQUIPMENT			
	Double oven (2)		12,190	
	Gas double stack oven (2)		12,600	
		TOTAL	24,790	

6643		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,246,947	1,235,943	1,310,025		1,403,726	
210	EMPLOYEE BENEFITS	807,269	813,932	931,663		1,042,630	
310	PURCHASED SERVICES	56,858	88,215	88,215		130,168	
410	SUPPLIES & MATERIALS	1,092,395	981,207	1,003,332		885,961	
510	CAPITAL OUTLAY	937	8,655	8,989		160,955	
610	OTHER	725	2,950	2,950		2,950	
PROGRAM TOTAL:		3,205,131	3,130,902	3,345,174		3,626,390	

Statement of Program

6643		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	44,188	44,144	46,238		54,241	
1381	PERSONAL LEAVE CLASSIFIED	3,464	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	
1941	STUDENT NUTRITION EXTRA HELP	84,454	38,000	27,151		38,000	
2100	GROUP LIFE	3,242	4,949	5,118		5,360	
2200	GROUP MEDICAL	313,389	318,000	382,320		421,200	
2500	WORKERS' COMPENSATION	68,944	67,490	83,062		87,097	
2550	UNEMPLOYMENT INSURANCE	3,050	1,336	1,423		1,504	
2600	SOCIAL SECURITY	76,516	76,933	81,889		87,020	
2610	MEDICARE	17,894	18,001	19,149		20,352	
2800	PUBLIC EMPLOYEES RETIREMENT	258,988	261,995	282,233		300,460	
2801	INCREMENTAL PERS INCREASE	65,246	65,228	76,469		119,637	
3010	CONT.SERVICES - ADMINISTRATION	6,740	8,047	8,047		10,000	
3050	EQUIPMENT REPAIR	492	2,500	2,500		2,500	
3080	CONTRACTED SERVICE-BUILDINGS	357	6,440	6,440		46,440	
3170	CONTRACTED STU NUTR ROYALTY	48,979	70,000	70,000		70,000	
3430	MILEAGE IN-DISTRICT	63	728	728		728	
3530	TELEPHONE	227	500	500		500	
4010	OFFICE SUPPLIES	3,255	3,500	3,500		3,500	
4130	REPAIR PARTS	4,367	5,000	5,000		5,000	
4310	BEEF	163,067	210,435	210,435		154,000	
4320	STAPLES	165,650	66,320	66,320		166,000	
4330	POULTRY	46,111	69,451	69,451		47,000	
4340	FISH	5,375	21,168	21,168		5,400	
4350	BAKERY	65,312	140,596	115,596		66,000	
4360	FRUITS	109,796	153,084	153,084		110,000	
4380	DAIRY	178,253	173,853	148,853		179,000	
4400	EXPENDABLES	133,359	134,800	134,880		87,000	
4550	PROCESSED FOOD	163					
4850	USDA COMMODITIES	45,331		72,045		60,061	
4860	PROCESSED USDA	172,356					
4980	INVENTORY ADJUSTMENT		3,000	3,000		3,000	
5400	EXPENDABLE EQUIPMENT	937	5,180	8,989		10,655	
5410	REPLACEMENT EQUIPMENT		1,725				
5415	FURNITURE AND FIXTURES					1,500	
5420	TAGGED EQUIPMENT					34,200	

6643		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5440	NEW EQUIPMENT		1,750				
5470	CAPITAL EQUIPMENT				114,600		
6500	FOOD SERVICE OVER/SHORT	725	2,500	2,500	2,500		
6550	NSF CHECKS		450	450	450		
664300	HIGH SCHOOL KITCHENS	3,205,131	3,130,902	3,345,174	3,626,390		
PROGRAM Total:		3,205,131	3,130,902	3,345,174	3,626,390		

Support Services								PERSONNEL	
High School Kitchens - 6643				2010-2011		2009-2010		2010-2011	
Range				<u>REVISED</u>		<u>REVISED</u>		<u>PRELIMINARY</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
A-6	Coordinator	12.00	1.00	46,238	1.00	54,241			
	Schools Personnel	545.04	58.13	1,229,636	60.56	1,304,485			
	Personal Leave Classified			7,000		7,000			
	Extra Help			27,151		38,000			
PROGRAM TOTAL		557.04	59.13	1,310,025	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 2010-2011. Schools Personnel FTE increased during FY 2010-2011 and is reflected in the current 2010-1011 preliminary budget.

6643		2011 - 2012		COMMENTARY
HIGH SCHOOL KITCHEN		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Health Permits, VBOSS Maintenance		10,000	
		TOTAL	10,000	
3050	EQUIPMENT REPAIR			
	Miscellaneous Repairs		2,500	
		TOTAL	2,500	
3080	CONTRACTED SERVICE-BUILDINGS			
	Cleaning of exhausts/duct work		46,440	
		TOTAL	46,440	
3170	CONTRACTED STU NUTR ROYALTY			
	Administration and Marketing Fees		70,000	
		TOTAL	70,000	
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500		8,905	
	Salad bar supplies		1,750	
		TOTAL	10,655	
5415	FURNITURE AND FIXTURES			
	Washer		1,500	
		TOTAL	1,500	
5420	TAGGED EQUIPMENT			
	Self serve display refrigeration units		5,400	
	Heated self serve units (12)		28,800	
		TOTAL	34,200	
5470	CAPITAL EQUIPMENT			
	Galleyline serving area (2)		100,000	
	3 Door freezer		14,600	
		TOTAL	114,600	

6644		2009 - 2010		2010 - 2011	2011 - 2012		SUMMARY
FOOD SERVICE DELIVERY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	791,661	846,899	884,778	914,080		
210	EMPLOYEE BENEFITS	480,326	542,842	585,968	640,444		
310	PURCHASED SERVICES	9,345	25,478	38,478	23,715		
410	SUPPLIES & MATERIALS	97,593	115,000	90,000	100,000		
510	CAPITAL OUTLAY	7,976	3,200	106,400	133,243		
PROGRAM TOTAL:		1,386,901	1,533,419	1,705,624	1,811,482		

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	PRELIMINARY	PROPOSED	
1000	PENDING NEGOTIATIONS					30,000	
1181	OTHER PROFESSIONALS CLASSIFIED		68,158	71,394		72,823	
1381	PERSONAL LEAVE CLASSIFIED	3,537	9,000	9,000		9,000	
1801	MAINTENANCE	737,372	739,741	779,808		772,257	
1841	MAINTENANCE EXTRA HELP	49,760	30,000	24,576		30,000	
1901	STUDENT NUTRITION PERSONNEL	992					
2100	GROUP LIFE	2,261	2,619	2,758		2,836	
2200	GROUP MEDICAL	167,004	203,520	226,560		249,600	
2500	WORKERS' COMPENSATION	47,132	47,225	47,078		47,783	
2550	UNEMPLOYMENT INSURANCE	778	909	955		979	
2600	SOCIAL SECURITY	48,472	52,509	55,194		56,676	
2610	MEDICARE	11,336	12,279	12,908		13,254	
2800	PUBLIC EMPLOYEES RETIREMENT	162,440	177,739	189,246		194,500	
2801	INCREMENTAL PERS INCREASE	40,903	46,042	51,269		74,816	
3010	CONT.SERVICES - ADMINISTRATION	4,099	15,891	15,891		16,128	
3050	EQUIPMENT REPAIR	2,799	7,500	20,500		5,500	
3530	TELEPHONE	2,447	2,087	2,087		2,087	
4100	FUEL	60,000	80,000	65,000		65,000	
4130	REPAIR PARTS	35,607	30,000	20,000		30,000	
4260	WAREHOUSE SUPPLIES	1,986	5,000	5,000		5,000	
5400	EXPENDABLE EQUIPMENT	2,181	3,200	3,200		3,243	
5410	REPLACEMENT EQUIPMENT	5,795					
5420	TAGGED EQUIPMENT			5,200			
5470	CAPITAL EQUIPMENT			98,000		130,000	
664401	FOOD SERVICE DELIVERY	1,386,901	1,533,419	1,705,624		1,811,482	
PROGRAM Total:		1,386,901	1,533,419	1,705,624		1,811,482	

Support Services							PERSONNEL	
Food Service - Delivery - 6644								
Range			2010-2011		2011-2012		2011-2012	2011-2012
Step	CLASSIFICATION	Months	FTE	<u>REVISED</u>	FTE	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
A-9	Foreman, Warehouse	12.00	1.00	71,394	1.00	72,823		
M-10	Craft Supervisor	12.00	1.00	67,390	1.00	67,390		
M-10	Journeyman	12.00	1.00	69,356	1.00	65,430		
M-8	Sr. Warehouseman	22.00	2.00	120,085	2.00	120,085		
M-8	Craft Specialist	24.00	2.00	124,449	2.00	120,824		
M-6	Truck Driver	81.00	9.00	398,528	9.00	398,528		
	Extra Help - Maintenance			24,576		30,000		
	Personal Leave			9,000		9,000		
	Pending Negotiations					30,000		
PROGRAM TOTAL		163.00	16.00	884,778	16.00	914,080		

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		
	TOTAL	16,128		
3050	EQUIPMENT REPAIR			
	Miscellaneous Repairs	5,500		
	TOTAL	5,500		
SUPPLIES & MATERIALS				
4100	FUEL			
	This fuel account is for the operation of the Student Nutrition vehicles	65,000		
	TOTAL	65,000		
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,243		
	TOTAL	3,243		
5470	CAPITAL EQUIPMENT			
	Truck replacement	130,000		
	TOTAL	130,000		

Anchorage School District
Fiscal Year 2011-2012

SCHEDULE OF BOND DEBT REVENUES AND EXPENDITURES BY SOURCE
DEBT SERVICE FUND

REVENUES

	FY 2009-2010 Audited Actual	FY 2009-2010 Revised	FY 2010-2011 Revised	FY 2011-2012 Projections (A)
Local Sources				
Local Taxes	\$ 41,033,834	\$ 41,033,834	\$ 41,544,114	\$ 41,280,133
Interest Earnings	174			
Fund Balance				1,000,000
State Sources				
Debt Service	44,873,815	44,873,824	45,879,878	45,107,207
Federal Sources				
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	11,208	15,000	15,000	15,000
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	290,000	14,520	304,520
(A) Totals	\$ <u>694,415,000</u>	\$ <u>229,897,003</u>	\$ <u>924,312,003</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	FY 2009-2010 <u>Audited Actuals</u>	FY 2009-2010 <u>Revised Budget</u>	FY 2010-2011 <u>Revised Budget</u>	FY 2011-2012 <u>Projections</u>
Local Special Projects	\$ 1,575,223	\$ 999,685	\$ 2,666,989	\$ 2,192,773
State Special Projects	1,300,648	1,598,719	1,991,362	1,505,760
Federal Special Projects	44,332,044	53,801,596	56,941,649	50,600,228
Supplemental State Funding PERS/TRS	5,264,261	5,800,000	5,600,000	8,061,677
American Recovery and Reinvestment Act	28,099,613	67,437,190		
Education Jobs Bill				<u>7,639,562</u>
TOTAL	\$ <u>80,571,789</u>	\$ <u>129,637,190</u>	\$ <u>67,200,000</u>	\$ <u>70,000,000</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 Foundations	166,117	57,983	102,200	3,700			330,000
	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	313,188	100,616	113,844	126,708	38,644		693,000
Total Local	\$ 956,473	\$ 275,622	\$ 310,822	\$ 422,808	\$ 227,048	\$ 0	\$ 2,192,773
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	637,707	214,995	106,938	12,444	2,916		975,000
Total State	\$ 960,184	\$ 318,402	\$ 202,527	\$ 21,731	\$ 2,916	\$ 0	\$ 1,505,760

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 Preschool	92,641	40,278	6,565	516			140,000
Title I - Russian Jack	163,643	80,327	18,830	13,190	4,000		279,990
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	6,160,270	2,662,209	1,487,568	608,496	465,162		11,383,705
Total Federal	\$ 27,927,576	\$ 13,087,120	\$ 6,377,083	\$ 1,826,072	\$ 1,382,377	\$ 0	\$ 50,600,228
Education Jobs Bill	5,538,682	2,100,880					7,639,562
Supplemental State Funding PERS/TRS		8,061,677					8,061,677
Total Local/State/Federal Projects	\$ 29,844,233	\$ 21,742,821	\$ 6,890,432	\$ 2,270,611	\$ 1,612,341	\$ 0	\$ 70,000,000

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 1181	Technical Classified 1191	Clerical 1201	Teacher Assistan 1231	Nurses 1240	Coordinato 1250	Princip 1300	Elementar v 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 CASEL	1.00			14.00	1.00									15.00
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 Preschool						0.50				1.00				1.50
Title I - Russian Jack				1.00						1.51				2.51
ENTITLEMENT GRANTS CONT.														
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

GRANT/PROJECT TITLE	Program Director 1170	Other Prof Certificate 1180	Other Prof 1181	Technical Classified 1191	Clerical 1201	Teacher Assistan 1231	Nurses 1240	Coordinato 1250	Princip 1300	Elementar v Teachers 1310	Secondary Teachers 1320	Special Service 1360	Counselor 1400	Total FTE all codes
Title I - Ursa Major						0.50				1.00				1.50
Title I - Ursa Minor						4.13								4.13
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 - Williwaw				1.00						1.90				2.90
Title I - Williwaw 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	24.68	68.60	4.50	382.53 (A)
Education Jobs Bill										42.00	40.00			82.00 (B)
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>42.00</u>	<u>40.00</u>	<u>0.00</u>	<u>0.00</u>	<u>82.00</u>
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	64.68	68.60	4.50	464.53

NOTES:

(A) These are grant application FTE projections for FY 2011-2012. There is over \$13M 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	PRELIMINARY	PROPOSED	
110	SALARIES	2,442,689	2,465,136	2,559,278		1,891,049	
210	EMPLOYEE BENEFITS	1,122,213	1,306,226	1,373,483		721,953	
310	PURCHASED SERVICES	213,217	224,400	244,400		244,400	
410	SUPPLIES & MATERIALS	12,552	17,000	17,000		17,000	
510	CAPITAL OUTLAY	16,225	52,000	52,000		52,000	
610	OTHER	-3,806,896					
PROGRAM TOTAL:			4,064,762	4,246,161		2,926,402	

Statement of Program

The Facilities Division of the Assistant Superintendent of Support Services coordinates the planning, design and construction of new facilities and the remodeling and rehabilitation of existing facilities, pursuant to School Board policies and administrative actions. The division serves as the District contact with design professionals during the design and construction phases of District construction projects. The division is responsible for coordinating updates to the educational specifications; planning for and overseeing the acquisition of school and other sites; coordination of and support to the Capital Request Advisory Committee in preparation of annual Ten Year CIP and municipal bond propositions; and assuring that project designs comply with ADA, AHERA and other code requirements.

The District has successfully obtained bond funding in recent years, and has also completed a number of major projects, including the renewal and addition of Chester Valley and Sand Lake Elementary Schools, master planning for the renewal of Girdwood School, and building life extension projects at many schools. In addition, the Division continues to perform a vital role in the management of the District's facilities as the Municipality's largest physical asset inventory, as well as identifies and acquire future school sites. The Facilities Division currently has approximately \$16 million budgeted for current projects in design or construction phases.

3010		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
FACILITIES MANAGEMENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
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	
1201	CLERICAL	221,388	283,155	245,251		109,376	
1211	EXTRA HELP CLASSIFIED		18,000	18,000		15,000	
1331	ADDED DUTY CLASSIFIED	5,555					
1381	PERSONAL LEAVE CLASSIFIED	27,274	43,000	43,000		43,000	
1701	CUSTODIANS	8,292	7,968	7,455		8,357	
2100	GROUP LIFE	6,644	7,336	7,628			
2200	GROUP MEDICAL	410,908	424,544	459,132			
2500	WORKERS' COMPENSATION	27,782	19,133	18,378		13,437	
2550	UNEMPLOYMENT INSURANCE	2,224	2,627	2,712			
2600	SOCIAL SECURITY	150,573	152,241	157,165		117,247	
2610	MEDICARE	35,258	35,601	36,757		27,420	
2800	PUBLIC EMPLOYEES RETIREMENT	488,824	528,910	544,265		403,272	
2801	INCREMENTAL PERS INCREASE		135,834	147,446		160,577	
3010	CONT.SERVICES - ADMINISTRATION	61,672	70,000	90,000		90,000	
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	
3430	MILEAGE IN-DISTRICT	52,778	45,000	45,000		45,000	
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	
3530	TELEPHONE	20,363	15,000	15,000		15,000	
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	
4010	OFFICE SUPPLIES	12,552	17,000	17,000		17,000	
5130	ADVERTISING/PRINTING	354					
5140	PERMITS	65					
5240	MISCELLANEOUS	4,193	16,000	16,000		16,000	
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	

3010		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
FACILITIES MANAGEMENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
6950	PRORATE TRANSFER	-3,806,896					
301001	CP ADMINISTRATION		4,064,762	4,246,161	2,926,402		
PROGRAM Total:			4,064,762	4,246,161	2,926,402		

Support Services							PERSONNEL	
Facilities Management - 3010			2010-2011		2011-2012		2011-2012	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE	
Step								
	Director of Facilities	12.00	1.000	100,949	1.000	100,949		
A-11	Construction Manager	12.00	1.000	95,495	1.000	97,404		
A-11	Design Planning Manager	12.00	1.000	95,495				
A-10	Regulatory Manager		0.500	38,995				
A-9	Project Manager III	60.00	8.000	742,397	7.000	636,000		
A-9	Purchasing Agent/Contract Admin	6.00	0.500	39,945	0.500	41,763		
A-9	Construction Plans Examiner	12.00	1.000	88,179	1.000	92,190		
A-9	Server Administrator I		0.500	35,630				
A-8	Project Manager II	48.00	6.000	418,117	4.000	294,792		
A-8	Project Support Analyst	12.00	1.000	55,941	1.000	59,364		
A-7	Construction Inspector	31.50	4.750	312,254	4.750	320,470		
A-6	Project Manager I		2.000	100,264				
A-6	Accountant	12.00	1.000	50,736	0.500	27,677		
A-4	Specialist, Regulatory Compliance		0.500	28,390				
A-2	Project Support Technician	12.00	1.000	42,785	1.000	44,707		
T-13	Administrative Assistant	48.00	4.500	191,047	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		
	Student Intern			10,000				
	Extra Help - Classified			8,000		15,000		
	Personal Leave - Classified			43,000		43,000		
PROGRAM TOTAL		279.90	36.450	2,559,278	24.450	1,891,049	-	-

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-half of the Accountant (.5 FTE) and one-half (.5 FTE) Administrative Assistant positions were transferred to the Accounting Department (1011).

3010		2011 - 2012		COMMENTARY
FACILITIES MANAGEMENT		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Consulting Services	60,000		
	Facilities Support Services	30,000		
	TOTAL	90,000		
3500	UTILITIES FOR BUILDINGS			
	Facilities Management's Share of Utilities	56,400		
	TOTAL	56,400		
CAPITAL OUTLAY				
5240	MISCELLANEOUS			
	Miscellaneous	16,000		
	TOTAL	16,000		
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less then \$500	3,000		
	TOTAL	3,000		
5420	TAGGED EQUIPMENT			
	Computer Upgrades	13,000		
	TOTAL	13,000		
5900	OTHER-LEGAL FEES			
	Legal Fees	20,000		
	TOTAL	20,000		