

Anchorage School District Anchorage, Alaska

Fiscal Year 2012-2013

School Board of Education

Gretchen Guess, President

Jeannie Mackie, Vice President

Jeff Friedman, Clerk

Crystal Kennedy

Kathleen Plunkett, Treasurer

Pat Higgins

Don Smith

Superintendent

Carol Comeau



Anchorage School District
Anchorage, Alaska
Fiscal Year 2012-2013

PRELIMINARY FINANCIAL PLAN
OUTLINE AND TABLE OF CONTENTS

	<u>PAGE</u>
I. ANCHORAGE SCHOOL DISTRICT OVERVIEW	
• Anchorage School Board	I - 1
• Community Involvement.....	I - 1
• School Use by Community	I - 1
• Standard School Program	I - 1
• Graduation Requirements.....	I - 1
• Educational Alternatives and Specialized Programs	I - 2
• Charter Schools.....	I - 2
• Profile of Performance	I - 3
• Test Results	I - 3
• Enrollment 2008-2009 through 2012-13	I - 4
• Financial Outlook.....	I - 4
• School District Mission and Goals	I - 5
• Anchorage School District Facilities Locations Directory.....	I - 6
• Anchorage School District Facilities Map	I - 7
• Anchorage School District Organizational Chart.....	I - 8
II. FINANCIAL PLANNING AND BUDGET DEVELOPMENT CALENDAR	
• You are Invited to Participate	II - 1
• Calendar	II - 1
III. SUMMARY OF MAJOR BUDGET CONSIDERATIONS	
• Student Enrollment Projections.....	III - 1
• Revenues and Expenditures	III - 2
• Percentage of General Fund Revenue by Source (Chart).....	III - 3
IV. GUIDE TO USING THE BUDGET DOCUMENT	
• Preliminary, Proposed and Adopted Budgets	IV - 1
• Fund Organization.....	IV - 1
- General Fund (Fund 01)	IV - 1
- Food Service Fund (Fund 06)	IV - 1

- Debt Service Fund (Fund 09).....IV - 1
- Local, State and Federal Projects Fund (Fund 02).....IV - 1
- Facilities Management, Capital Projects Fund (Funds 03 and 12).....IV - 1
- School and Departmental BudgetsIV - 1
- How to Read a Budget Page.....IV - 2
- Organizational CodesIV - 3
- Expenditure CodesIV - 4
- Definitions.....IV - 5

V. SUMMARY, HISTORICAL, AND COMPARATIVE INFORMATION

- Districtwide Revenues and Expenditures
 - Projected Revenues and Expenditures Summary..... V - 1
 - Projected Revenues Summary by Fund for Fiscal Years 2010-2011 to 2012-2013 V - 2
 - Revenue and Fund Balance Summary by Fund and Source for Fiscal Years 2010-2011 to 2012-2013 V - 3
 - Financial Budgets and Projections for Fiscal Years 2010-2011 to 2014-2015 V - 4
- General Fund Revenues
 - Summary of General Fund Revenues..... V - 5
 - Schedule of General Fund Revenues from Local Sources/Fund Balance V - 6
 - Computation of Municipal Tax Limitation..... V - 7
 - Schedule of General Fund Revenues from State Sources V - 8
 - Schedule of General Fund Revenues from Federal Sources..... V - 9
- General Fund Expenditures
 - General Fund Expenditures by Functional Area (Chart)..... V - 10
 - General Fund Expenditures by Functional Area V - 11
 - Summary of Budgeted General Fund Expenditures by Object for Fiscal Years 2010-2011 to 2012-2013..... V - 14
 - Distribution of Budgeted General Fund Expenditures by Object (Chart)..... V - 15
 - General Fund Expenditures by Object Code..... V - 16
 - Elementary School Expenditures by Object Code V - 19
 - Charter Schools Expenditures by Object Code V - 26
 - Middle School Expenditures by Object Code V - 27
 - High School Expenditures by Object Code V - 29
- General Fund Staffing and Salaries
 - Full Time Equivalent Students and Staffing and Salaries Analysis V - 31
 - General Fund Staffing by Classification (Graph)..... V - 32
 - Personnel and Benefits Comparisons FY 2011-2012 and FY 2012-2013..... V - 33
 - Elementary Schools Certificated Staffing..... V - 37
 - Special Education Programs Certificated Staffing..... V - 39
 - Middle Schools Certificated Staffing..... V - 40

- High Schools/Programs Certificated Staffing V - 41
- Summary of Student to Certificated Staff Ratios Budget Development..... V - 42
- Budgeted Pupil/Teacher Ratio V - 43
- Multiple Year Historical Information
 - Student Enrollment (FTE) Statistics for Ten Fiscal Years..... V - 44
 - Total Annual Budgets, Assessed Valuations, Mill Rates, and Local Taxes for Ten Fiscal Years V - 45
 - Local Tax Appropriation and Mill Rates for Ten Fiscal Year V - 46
 - Cost Per Student for Ten Fiscal Years V - 47
 - Alaska Public School Funding Program Formula for Ten Fiscal Years V - 48
 - Budgeted School Supply/Equipment Expenditures for Ten Fiscal Years V - 50

VI. DETAILED FINANCIAL BUDGETS

- General Fund

	<u>Complete Budget</u> <u>Document Page</u>
- Departmental and School Individual Organizational Budgets	
1001 School Board	1
1002 Superintendent	5
1004 Chief Financial Officer	9
1006 Assistant Superintendent-Instruction.....	12
1007 Assistant Superintendent-Support Services	16
1010 Budget.....	19
1011 Accounting.....	22
1012 Purchasing.....	26
1013 Risk Management.....	30
1016 Human Resources.....	34
1019 Demographic/GIS Services.....	41
1030 High School Education	45
1031 Elementary Education.....	49
1032 Middle School Education	54
1033 High School Student Activities.....	59
1034 Middle School Activities	64
1035 Educational Technology	68
1036 Curriculum & Instructional Services	72
1037 Training and Professional Development.....	84
1038 Assessment & Evaluation.....	89
1039 Technology/MIS	93
1040 Career Technology Education.....	105
1043 Music-Districtwide.....	109
1047 District Accountability.....	114
1048 Grant Writer Services.....	117

1049	Publications Services.....	120
1050	Communications.....	124
1051	Library Resources.....	128
1052	Audio-Visual Services.....	132
1061	Custodial Services.....	136
1062	Security/Emergency Preparedness.....	141
1063	Maintenance.....	145
1064	Maintenance Projects.....	153
1065	Warehouse.....	156
1066	Rentals.....	161
1067	Community Resources.....	165
1075	Crossing Guards.....	168
1080	Pupil Transportation-Administration.....	172
1081	Bus Operations.....	175
1082	Garage & Bus Maintenance.....	180
1084	F/M Vehicle Maintenance.....	184
1097	Association Benefits.....	188
1098	Sick Leave Bank.....	191
1099	Non-Departmental.....	194
	Elementary Schools-Plan of Operation.....	200
1100-1499	Elementary Attendance Centers-Summary Information.....	201
1489	Summer School Elementary.....	208
1499	Unallocated Elementary Resources.....	211
	Charter Schools-Plan of Operation.....	215
1500-1590	Charter Schools Attendance Centers-Summary Information.....	216
1501	Charter School Administration.....	223
1506	AK Native.....	226
1510	Aquarian.....	232
1530	Eagle Academy.....	239
1540	Family Partnership.....	245
1545	Frontier.....	251
1550	Highland Tech.....	256
1560	Rilke Schule.....	262
1595	Winterberry.....	268
1599	Unallocated Charter School Resources.....	274
	Special Education-Plan of Operation.....	276
1601-1679	Special Education Attendance Centers-Summary Information.....	277
1601	Special Education.....	284

1603	Special Ed Deaf	287
1604	Blind/Visually Impaired	292
1625	Whaley School.....	297
1638	Speech/Language.....	303
1653	Psychology	307
1655	OT/PT Program.....	311
1658	Special Education-Middle School.....	315
1660	Special Education-Elementary	319
1663	Mt. Iliamna School.....	324
1665	Special Education-High School.....	330
1666	Special Education-Outreach.....	335
1667	Alternative Career Education	339
1670	Special School Program	344
1673	Health Services	349
1678	Summer School Special Education.....	354
1679	Unallocated Special Education Resources.....	357
1612	Gifted	361
1680	English Language Learner	366
1690	Native Education.....	371
	Middle School Education-Plan of Operation.....	374
1450, 1700-1799	Middle School Attendance Centers-Summary Information (including Polaris K-12).....	375
1789	Summer School Middle Level.....	382
1799	Unallocated Middle School Resources	386
	High School/Alternative Program-Plan of Operation	390
1800-1899	High School Attendance Centers-Summary Information	391
1848	Summer School.....	400
1899	Unallocated Secondary Resources	403
• Food Service Fund		
-	Revenues by Source and Expenditures by Organization	408
-	Food Service Revenues.....	409
-	Expenditures by Object Code	411
-	Staffing and Salaries Analysis	413
	Food Service Attendance Center 6639-6644.....	414
6639	Food Service	418

6640	Food Service Center	423
6641	Food Service-Elementary Kitchens	428
6642	Food Service-Middle School Kitchens	432
6643	Food Service-High School Kitchens	436
6644	Food Service-Delivery.....	440
•	Debt Service Fund	
-	Schedule of Bond Debt Revenues and Expenditures by Source.....	444
-	Debt Service Requirement to Maturity	445
•	Local, State, and Federal Projects Special Revenue Fund	
-	Summary by Classification	446
-	Grant Budgets by Classification.....	447
-	FTE by Object Description and Codes.....	450
•	Capital Projects Fund	
3010	Facilities Management	452

I. Anchorage School District Overview

ANCHORAGE SCHOOL DISTRICT OVERVIEW

ANCHORAGE SCHOOL BOARD

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

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

COMMUNITY INVOLVEMENT

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

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

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

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

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

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

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

SCHOOL USE BY COMMUNITY

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

STANDARD SCHOOL PROGRAM

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

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

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

GRADUATION REQUIREMENTS

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

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

EDUCATIONAL ALTERNATIVES AND SPECIALIZED PROGRAMS

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

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

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

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

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

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

The **Gifted Program** provides enrichment and acceleration for children in preschool through grade 12. This program develops higher-level thinking, creative problem-solving and decision-making abilities.

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

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

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

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

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

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

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

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

Schools-Within-A-School

Romig Middle School's SWS and East High School's SWS offer individualized self-pacing instruction to students in grades 7-8 at Romig and grades 9-12 at East. The program emphasizes student responsibility and productivity. Students earn credit in a number of ways, including traditional classwork, independent studies or small group research.

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

The West High School Through the Arts program focuses on the synthesis of three disci-

plines: visual and performing arts, English and history. A cross-curricular team approach is used to facilitate student learning in all three areas.

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

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

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

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

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

PROFILE OF PERFORMANCE

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

Attendance

The average daily attendance in ASD schools has been between 92-94 percent for the past five years. The attendance rate for 2010-11 was 92.73 percent.

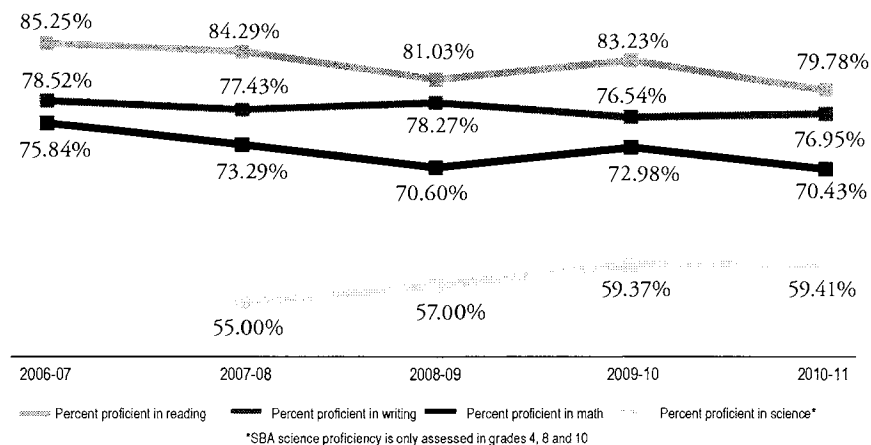
Graduation Rate and Dropout Rate

The four-year cumulative graduation rate in 2010-11 was 72.14 percent. The one-year dropout rate for 2010-11 was 4.27 percent.

College Entrance Exam

In 2010-11 the ASD student's SAT combined score was 1,559. ASD student's ACT composite score was 22. ASD students traditionally score higher than their state and national peers.

STANDARDS BASED ASSESSMENTS

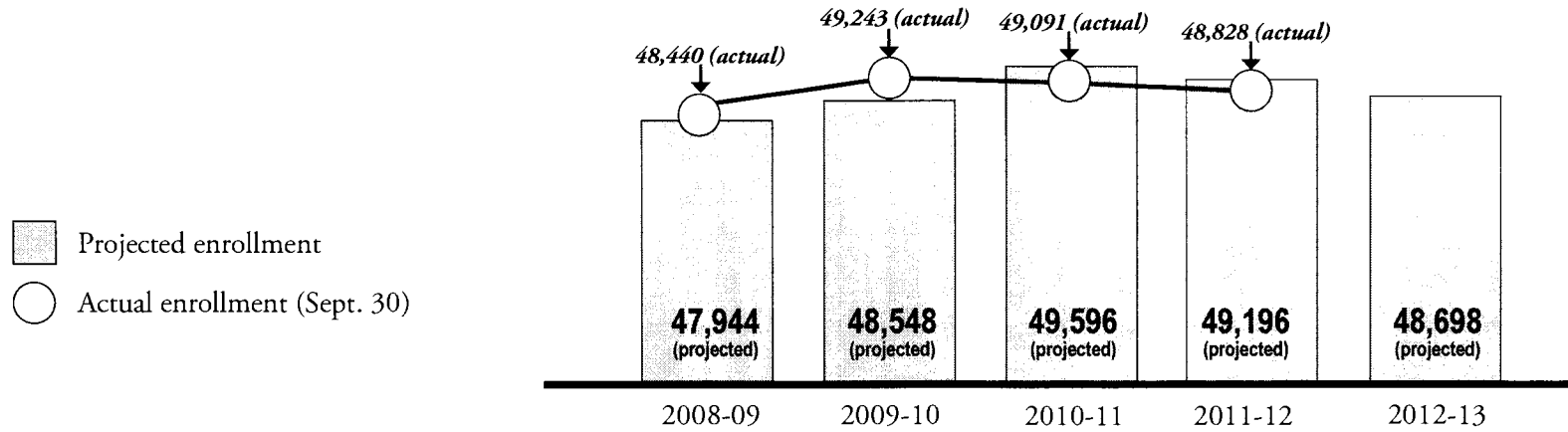


ASD Student Proficiency

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

ASD students as a whole continue to score higher than their peers across the state.

ENROLLMENT 2008-09 THROUGH 2012-13



FINANCIAL OUTLOOK

In fiscal year 2012-13, the district is budgeted to receive approximately 58.00 percent of its General Fund revenues from the state of Alaska. The largest single revenue source to the district from the state is the Alaska Public School Funding Program. The program is expected to provide 47.45 percent of the district’s General Fund revenues for fiscal year 2011-12. Revenue from this program provides a Base Student Allocation (BSA) of \$5,680 per Average Daily Membership, a Career Technology Education factor of 1.01, and an intensive special education student multiplier of 13 times for fiscal year 2012-13.

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 2012-13 the Anchorage Assembly has provided a one percent increase. The amount of local property taxes included in the FY 2012-13 Preliminary Financial Plan is \$4,318,761 less than allowed under the property tax charter limitation. The rate of taxation for school purposes is 7.50 for calendar year 2012.

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 BOARD'S VISION

MISSION

To educate all students for success in life

VISION

All students will graduate prepared for post-secondary educational and employment opportunities

PREAMBLE

The Anchorage School Board is a municipal-wide elected body with governance responsibility for the Anchorage School District. As a governance board, it is our responsibility to do the following: (1) set a clear direction for the district; (2) empower and hold accountable the superintendent for implementing our direction and managing district operations; (3) develop and adopt policies and budgets that support and implement the board's direction; and (4) model the professionalism and degree of effort they expect from students, families and staff.

The board expects a high-performing district that achieves exceptional results. We believe a process of continuous improvement and reform for results can be consistent over time, transcending board membership and superintendents.

BOARD COMMITMENTS

Based on our core beliefs and values, the board is committed to the following:

- A collaborative and respectful governance relationship with the superintendent;
- A rigorous core curriculum of language arts, mathematics, science and social studies;
- A well-rounded educational program that integrates career and technical education, arts and athletics;
- Instruction and early interventions that meet the needs of each student and moves them forward at least one year's academic growth annually;
- Effective public school choice options;
- Parents and the community as informed partners; and
- Cost-effective and efficient operations.

CORE VALUES AND BELIEFS

POTENTIAL: Every student deserves the opportunity to achieve his or her potential. To best serve all students, the board believes schools, families and the community should provide every student the opportunity to reach his or her potential. We believe students learn differently, and as such, each classroom and/or school must teach the curriculum in a way that meets the needs of each child. Our district must provide opportunities including a highly effective educator in each classroom, differentiated instruction and high-performing neighborhood and alternative schools. We believe we must close the achievement gap while moving all students forward.

HIGH EXPECTATIONS: The district will foster a culture of high expectations

To achieve high performance, the board believes the district must foster a culture of high expectations for everyone: students, parents, educators, staff and the board. High expectations require adopting an attitude that does not make excuses for a child's academic performance. High expectations also require high performance standards for each employee, including an expectation of collaboration.

ACCOUNTABILITY: The district will be open, transparent and accountable to the public. The board believes the district should be open, transparent, and accountable to the public, ensuring a high-quality education while remaining fiscally responsible. Our budget,

policies, guidelines, curriculum and district performance data will be easily accessible (unless protected by law) and understandable. Parents will always have access to what their child is learning and how they are progressing. The district will promote strong community partnerships and public involvement.

SAFETY: All schools and departments will be safe and supportive

The board believes all schools and departments will have safe and supportive environments by providing safe facilities, being intolerant of bullying and discrimination, and ensuring respect for all. This belief also includes promoting skills necessary to create positive relationships, and to handle confrontational and challenging situations constructively and ethically.

RESPONSIVENESS: Public education should be responsive to an ever-changing world

The board believes the district must be responsive to the changing educational requirements of students for meeting the challenges of an ever-changing world.

Every graduate should be ready for his or her next step in life and be a productive member of a democratic republic.

Facility Locations

Elementary Schools

1. E5	Abbott Loop 8427 Lake Otis Pkwy., 99507-3599	742-5400
2. F2	Airport Heights 1510 Alder Dr., 99508-2999	742-4550
89. A2	Alpenglow 19201 Driftwood Bay Dr., Eagle River, 99577-8579	742-3300
3. E1	Aurora 5085 10th Street, E.A.F.B., 99506-1199	742-0300
4. G3	Baxter 2991 Baxter Rd., 99504-3999	742-1750
5. C6	Bayshore 10500 Bayshore Dr., 99515-2400	742-5360
19. G8	Bear Valley 15001 Mountain Air Dr., 99516-4400	742-5900
6. A1	Birchwood ABC 17010 Birchtree Lane, Eagle River, 99567-6746	742-3450
88. E6	Bowman 11700 Gregory Rd., 99516-1907	742-5600
7. D5	Campbell 7206 Rovena St., 99518-2176	742-5560
8. G3	Chester Valley 1751 Patterson St., 99504	742-0335
9. C5	Chinook 3101 W. 88th Ave., 99502-5396	742-6700
10. E2	Chugach Optional. 1205 "E" St., 99501-4499	742-3730
11. B1	Chugiak 19932 Old Glenn Hwy., P.O. Box 670030, Chugiak, 99567-0030	742-3400
12. G3	College Gate 3101 Sunflower, 99508-4794	742-1500
13. H2	Creekside Park 7500 E. 6th Ave., 99504-1999	742-1550
14. E2	Denali Montessori 952 Cordova St., 99501-3785	742-4500
15. A2	Eagle River 10900 Old Eagle River Rd., Eagle River, 99577-8096	742-3000
17. E2	Fairview 1327 Nelchina St., 99501-4896	742-7600
84. A2	Fire Lake 13801 Harry McDonald Rd., Eagle River, 99577	742-3350
18. H8	Girdwood (Crow Creek Rd.) P.O. Box 189, Girdwood, 99587-0189	742-5300
56. D5	Gladys Wood 7001 Cranberry St., 99502-3199	742-6760
20. E2	Government Hill 525 Bluff Dr., 99501-1198	742-5000
21. A2	Homestead 18001 Baranoff St., Eagle River 99577-8299	742-3550
22. F7	Huffman 12000 Lorraine St., 99516-2100	742-5650
23. D3	Inlet View 1219 "N" St., 99501-4299	742-7630
92. F5	Kasuun 4000 E. 68th Ave., 99507-2530	349-9444
90. C5	Kincaid 4900 Raspberry Rd., 99502-1900	245-5530
25. D6	Klatt 11900 Puma St., 99515-3200	742-5750
91. C4	Lake Hood 3601 W. 40th Ave., 99517-2702	245-5521
26. F3	Lake Otis 3331 Lake Otis Pkwy., 99508-4598	742-7400
27. E2	Mount Iliamna 4140 Eaker Ave., E.A.F.B., 99506-1299	742-0100
28. F1	Mount Spurr 8414 McGuire Ave., E.A.F.B., 99506-1299	742-0200
29. F2	Mountain View 4005 McPhee Ave., 99508-1499	742-3900
30. H2	Muldoon 525 Cherry St., 99504-2125	742-1460
31. D3	North Star 605 W. Fireweed Lane, 99503-1998	742-3800

32. F4	Northern Lights ABC 2424 E. Dowling Rd., 99507-1972	742-7500
33. D4	Northwood ABC 4807 Northwood Dr., 99517-3145	742-6800
34. G3	Nunaka Valley 1905 Twining Dr., 99504-3099	742-0366
35. E7	Ocean View 11911 Johns Rd., 99515-3438	742-5850
36. G6	O'Malley 11100 Rockridge Dr., 99516-1884	742-5800
37. E2	Orion 5112 Arctic Warrior Drive, E.A.F.B., 99506-1498	742-0250
41. E4	Polaris K-12 6200 Ashwood St., 99507-1911	742-8700
38. G2	Ptarmigan 888 Edward St., 99504-1699	742-0400
39. E7	Rabbit Creek 13650 Lake Otis Pkwy., 99516-3400	742-5700
40. A2	Ravenwood 9500 Wren Lane, Eagle River, 99577-8737	742-3250
42. E3	Rogers Park 1400 E. Northern Lights Blvd., 99508-4281	742-4800
43. F3	Russian Jack 4300 E. 20th Ave., 99508-3598	742-1300
44. C5	Sand Lake 7500 Jewel Lake Rd., 99502-2878	243-2161
45. G4	Scenic Park 3933 Patterson St., 99504-4599	742-1650
85. F6	Spring Hill 9911 Lake Otis Pkwy., 99507-4251	742-5450
46. H3	Susitna 7500 Tyone Cir., 99504-3299	742-1400
47. E5	Taku 701 E. 72nd Ave., 99518-2806	742-5940
97. G5	Trailside 5151 Abbott Rd., 99507-4397	742-5500
48. E4	Tudor 1666 Cache Dr., 99507-1399	742-1050
49. C3	Turnagain 3500 W. Northern Lights Blvd., 99517-3318	742-7200
93. F2	Tyson 2801 Richmond Ave., 99508-1099	742-8000
50. C2	Ursa Major 454 Dyea St., Ft. Rich, 99505-1198	742-1600
51. C2	Ursa Minor 336 Hoonah Ave., Ft. Rich, 99505-1299	428-1311
52. F3	Whaley Center 2220 Nichols St., 99508-3496	742-2350
53. F2	Williwaw 1200 San Antonio St., 99508-2766	742-2000
54. D4	Willow Crest 1004 W. Tudor Rd., 99503-7096	742-1000
55. G2	Wonder Park 5101 E. 4th Ave., 99508-2599	337-1569

Middle Schools

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

High Schools

96. E2	AVAIL 425 "C" Street, 99501-2323	742-4930
57. H2	Bartlett 1101 N. Muldoon Rd., 99506-1698	742-1800
70. G4	Benson Secondary/SEARCH 4515 Campbell Airstrip Rd., 99507-1267	742-2050
60. A2	Chugiak 16525 Birchwood Loop Rd., Eagle River, 99567-6701	742-3050
64. D4	Continuation School 401 W. International Airport Rd. #27, 99518-1104	742-1168
62. C5	Dimond 2909 W. 88th Ave., 99502-5397	742-7000
99. A2	Eagle River 8701 Yosemite, Eagle River, 99577-6500	742-2700
63. F3	East 4025 E. Northern Lights Blvd., 99508-3599	742-2100
58. F3	King Career Center 2650 E. Northern Lights Blvd., 99508-4170	742-8900
67. F3	McLaughlin School 2600 Providence Dr., 99508-4678	742-1120
64. D4	MyHigh 401 W. International Airport Rd. #27, 99518-1104	742-7590
69. E4	SAVE 410 E. 56th Ave., 99518-1244	742-1250
72. G5	Service 5577 Abbott Rd., 99507-4399	742-8100
98. F7	South 13400 Elmora Rd., 99516-3607	742-6200
73. D3	Steller Secondary 2508 Blueberry Rd., 99503-2693	742-4950
105. D2	Step Up 119 W. 4th Ave., 99501	742-1120
75. D3	West 1700 Hillcrest Dr., 99517-1399	742-2500

Charter Schools

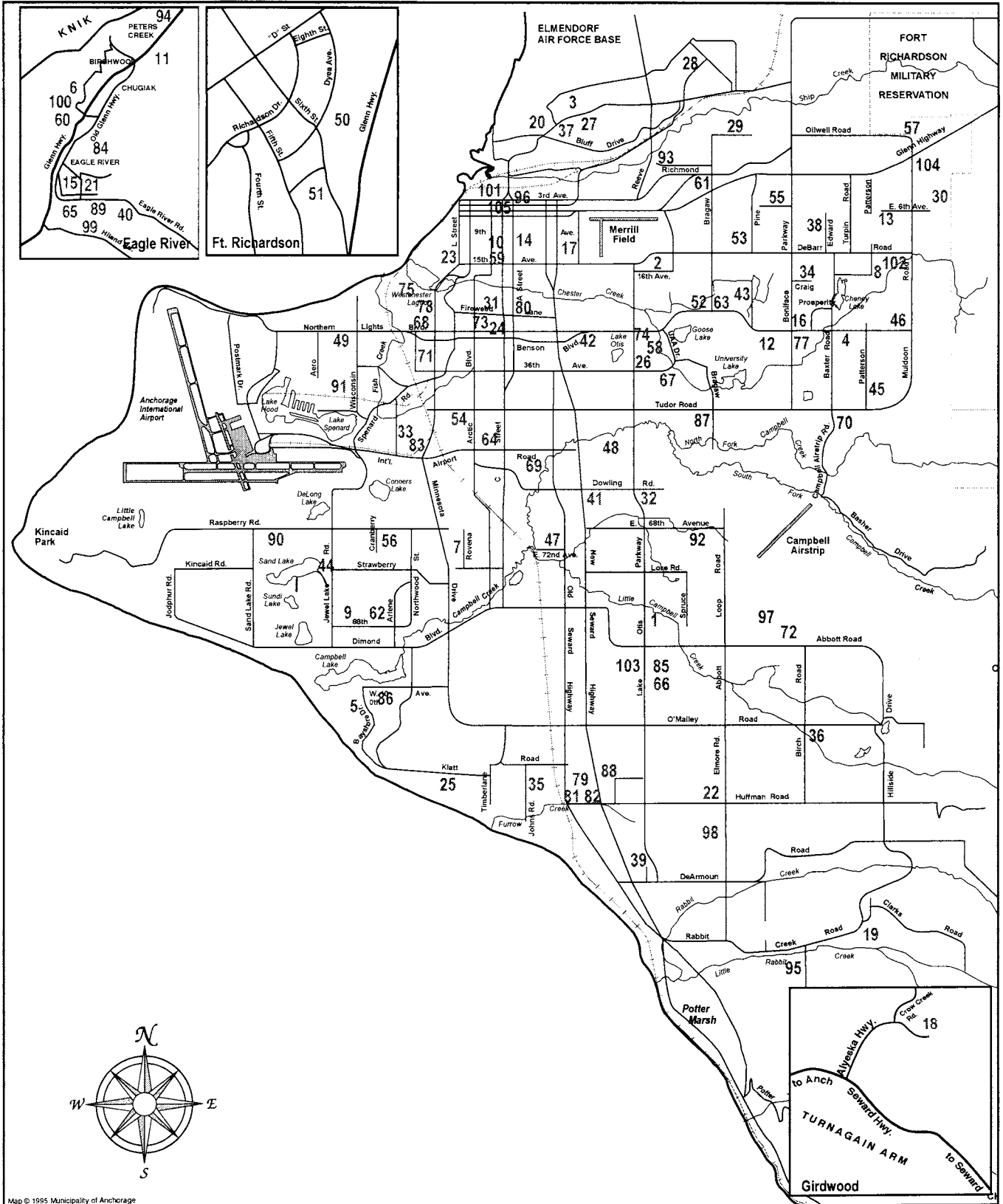
104. H2	Alaska Native Cultural 110 Muldoon Rd., 99504	742-1370
71. D3	Aquarian 1705 W. 32nd Ave., 99517-2002	742-4900
100. A2	Eagle Academy 10901 Mausel Street, Eagle River, 99577-8019	742-3025
80. E3	Family Partnership 401 E. Fireweed Lane, 99503-2111	742-3700
24. D3	Frontier 400 W. Northern Lights Blvd., Ste 9, 99503-3877	742-1180
16. G3	Highland Tech 5530 E. Northern Lights Blvd., 99504-3135	742-1700
103. E6	Rilke Schule 2511 Sentry Dr., Suite 100, 99507	742-7455
101. D2	Winterberry 508 W. 2nd Ave., 99501-2208	742-4980

Support Services

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

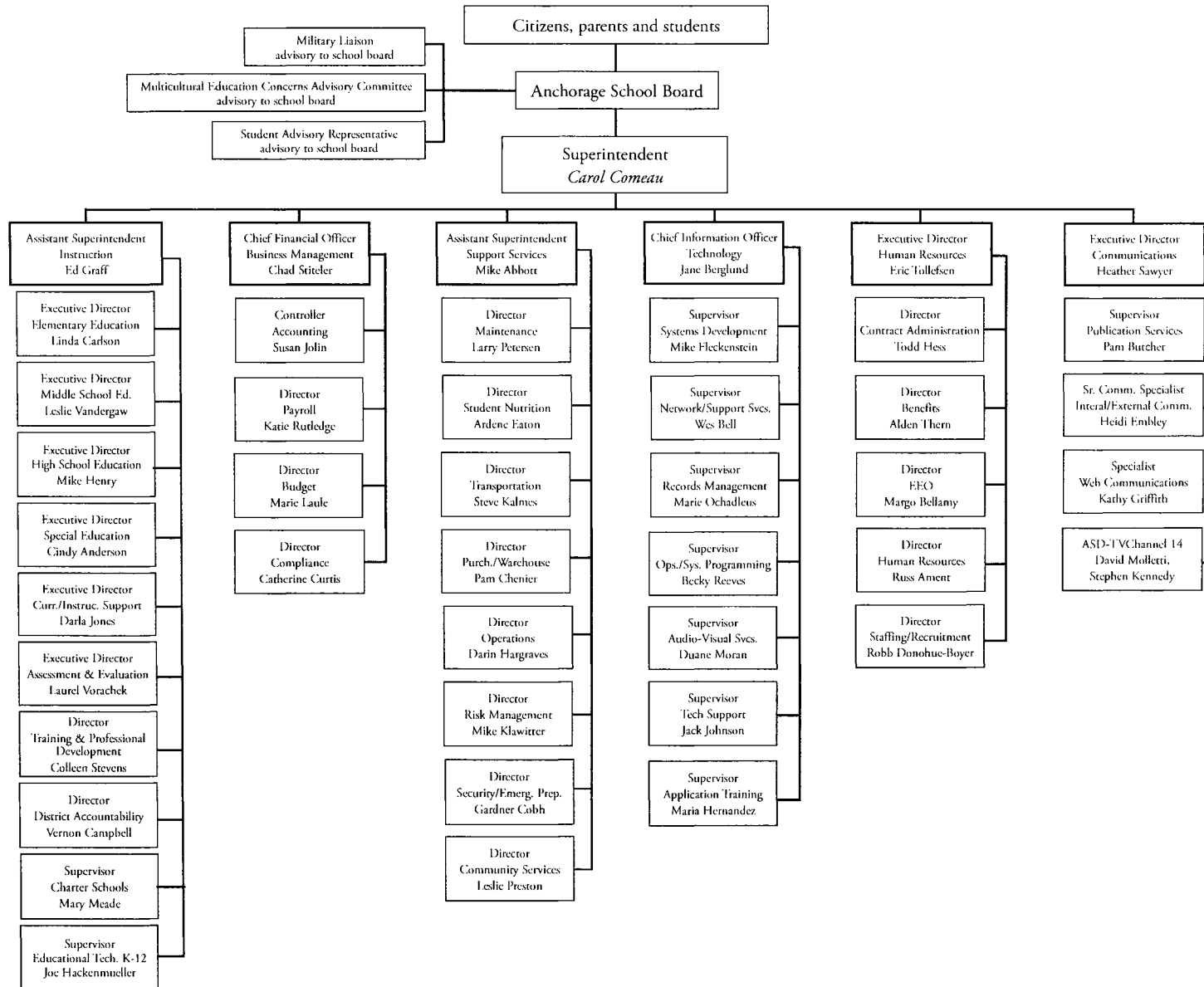
Anchorage School District Facilities

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



Map © 1995 Municipality of Anchorage

ANCHORAGE SCHOOL DISTRICT ORGANIZATIONAL CHART FY 2011-12



II. Financial Planning & Budget Development Calendar

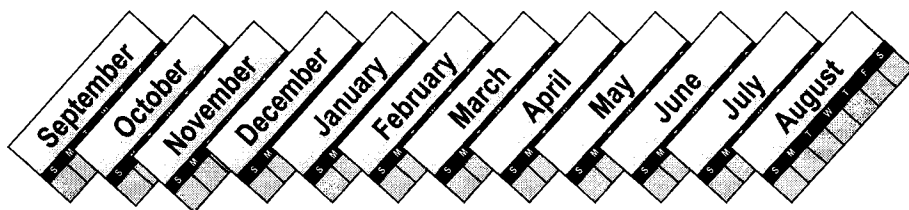
FINANCIAL PLANNING AND BUDGET DEVELOPMENT CALENDAR

YOU ARE INVITED TO PARTICIPATE

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

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

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



SEPTEMBER

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

OCTOBER

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

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

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

NOVEMBER

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

DECEMBER

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

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

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

JANUARY

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

FEBRUARY

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

MARCH

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

APRIL-JUNE

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

JULY-AUGUST

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

III. Summary of Major Budget Considerations

SUMMARY OF MAJOR BUDGET CONSIDERATIONS

STUDENT ENROLLMENT PROJECTIONS FY 2012-13

ENROLLMENT FORECASTING CONSIDERATIONS

The FY 2012-13 Financial Plan was developed based on an enrollment projection of 48,698 students. For budget planning purposes, this number is converted to 48,445 students on a full time equivalent basis. The projected enrollment is a decrease of 130 students; the previous year's actual enrollment on September 30 was 48,828.

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, 2012			
	<u>Students</u>	<u>FTE</u>	<u>Percent</u>
Half-Day Kindergarten (A)	63	32	0.07%
Full-Day Kindergarten	3,660	3,660	7.55
Grades 1-6	<u>22,321</u>	<u>22,321</u>	<u>46.07</u>
Elementary (K-6)	26,044	26,013	53.69
Grades 7-8	7,339	7,339	15.15
Grades 9-12	<u>13,965</u>	<u>13,965</u>	<u>28.83</u>
Secondary (7-12)	21,304	21,304	43.98
Special Education (B)	<u>1,350</u>	<u>1,128</u>	<u>2.33</u>
TOTAL	<u>48,698</u>	<u>48,445</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 2012-13.

REVENUES AND EXPENDITURES

STATE REVENUE

The Alaska Public School Funding Program is the district's most significant individual revenue source. For FY 2012-13 the revenue is projected to provide \$308,364,385, or 54.18 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			
	2011-12 Projected	2012-13 Projected	Increase (Decrease)
General Fund Revenue	\$311,134,270	\$308,364,385	(\$2,769,885)
Base Student Allocation	\$5,680	\$5,680	\$0
Amount per student (FTE)	\$6,360	\$6,365	\$5

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 \$102.6 million for next year is based on the state's Anchorage area assessed valuation of \$25.6 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 2012-13, the local municipal tax contribution is \$199,901,539 which will provide 35.12 percent of the General Fund revenues.

The 2013 General Fund mill rate is 6.20 and the Debt Service Fund mill rate is 1.30 for a combined total of 7.50 mills. The areawide assessed valuation of property increased by \$194 million.

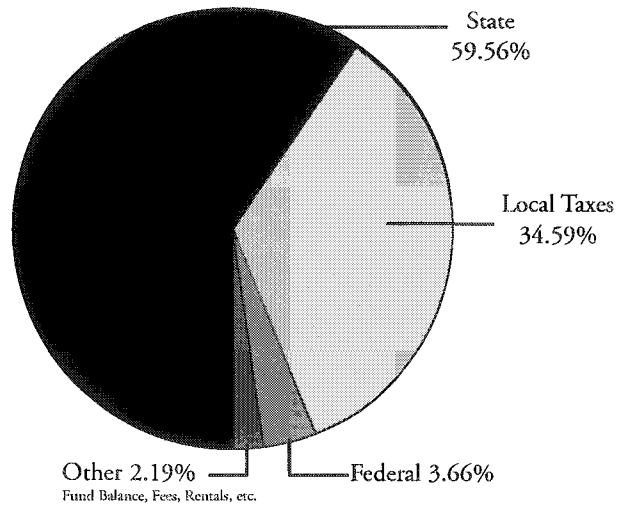
REVENUE STATISTICS

The following schedule compares selected FY 2012-13 revenue statistics with those of FY 2011-12.

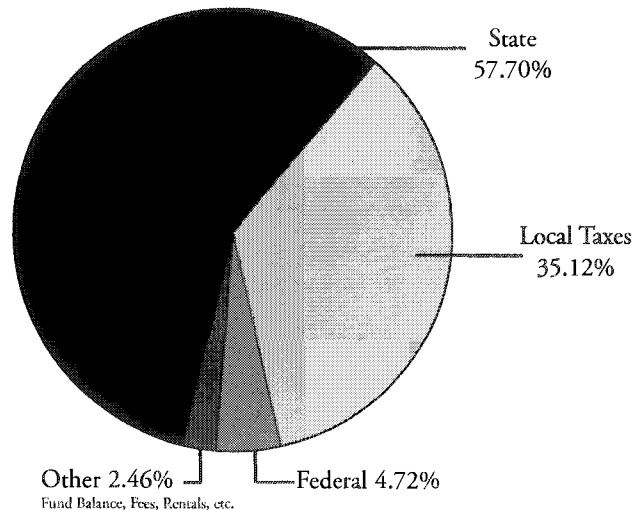
Two Fiscal Years' Revenues Compared		
	2011-12 Projected	2012-13 Projected
Alaska Public School Funding Revenue	\$311,134,270	\$308,364,385
Local Property Taxes - Fiscal Year		
- General Fund	\$196,307,312	\$199,901,539
- Debt Service Fund	<u>41,280,133</u>	<u>40,061,780</u>
TOTAL	\$237,587,445	\$239,963,319
-General Fund Mill Rate	6.20	6.20
-Debt Service Fund Mill Rate	<u>1.32</u>	<u>1.30</u>
TOTAL Mill Rate	7.52	7.50
Assessed Valuation	\$31,429,789,620	\$31,623,793,667

PERCENTAGE OF GENERAL FUND REVENUE BY SOURCE

Projected General Fund Revenue
2011-12



Projected General Fund Revenue
2012-13



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 2012-13 are below:

• **Salaries and Benefits**

Employee salaries, wages, benefits and payroll taxes amount to 89 percent of the operating costs budgeted in the General Fund. Funding for required retirement and payroll tax increases are included in the expenditure projections. The budgeted average salaries for teachers have been estimated including reductions resulting from teacher turnover and replacement.

• **Certificated Teaching Positions**

Staffing ratios for budget development are based on a decrease in revenue funding. The current year's pupil to classroom teacher ratios:

Kindergarten (FTE)	20.5 to 1
Grade 1	21.0 to 1
Grade 2	24.25 to 1
Grade 3	24.75 to 1
Grades 4-6	28.25 to 1
Grades 7-8	27.25 to 1
Grades 9-12	29.41 to 1
Special Education	Staffing is based upon demonstrated need and program (consistent/current year)

• **Contracted Services**

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

• **Supplies**

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

• **Equipment**

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

Cost increases for inflation are individually not large, but in total they are an important cost factor to be planned for in the budget development process. The Anchorage-area Consumer Price Index for 2011 used in these projections was 2.5 percent. Expected cost increases have been included by item in the costs budgeted in each of the district's school and departmental budgets.

IV. Guide to Using the Budget Document

GUIDE TO USING THE BUDGET DOCUMENT

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

PRELIMINARY, PROPOSED AND ADOPTED BUDGETS

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

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

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

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

FUND ORGANIZATION

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

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

• **General Fund (Fund 1)**

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

The following tabs are included in the General Fund: Administrative/Support Departments, Elementary Schools, Charter Schools, Special Services/Education, Gifted Program, English Language Learners, Native Education, Middle

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

• **Food Service Fund (Fund 6)**

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

• **Debt Service Fund (Fund 9)**

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

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

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

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

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

SCHOOL AND DEPARTMENTAL BUDGETS

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

- Expenditure summary
- Personnel information
- Expenditure detail
- Commentary

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

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

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

Program - The name of the department or school.

Budget Code - The department or school number.

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

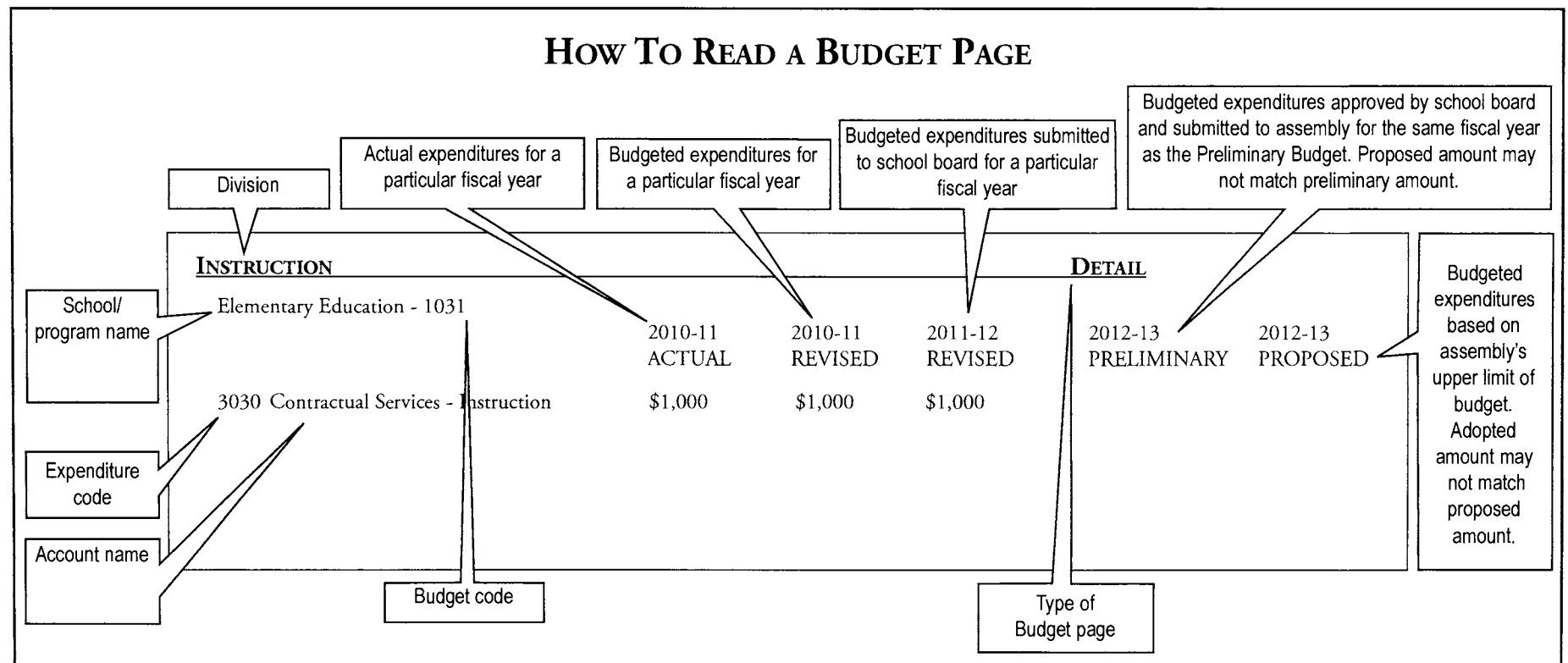
- **Summary** - The summary page shows the expenditure totals for each of the six major account code types:
 - 1000 Salaries
 - 2000 Employee benefits
 - 3000 Purchased services
- 4000 Supplies and materials
- 5000 Capital outlay
- 6000 Other

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

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

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

- **Commentary** - The commentary page explains significant account amounts in more detail.



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	1063 Maintenance	1237 Huffman	1500-1590 Charter School	1680 English Language	1885 AVAIL
1002 Superintendent	1064 Maintenance Projects	1240 Inlet View	Attendance	Learner Program	1891 MyHigh
1004 Chief Financial Officer	1065 Warehouse	1242 Kasuun	Centers	1690 Native Education	1899 Unallocated
1006 Asst. Superintendent– Instruction	1066 Rentals	1245 Klatt	1501 Charter School	1700–1799 Middle School	High School Resources
1007 Asst. Superintendent– Support Services	1067 Community Resources	1246 Kincaid	Administration	Attendance	3010 Facilities Management
1010 Budgeting	1075 Crossing Guards	1248 Lake Hood	1506 Alaska Native Cultural	Centers	6639 Food Service
1011 Accounting	1080 Pupil Transportation– Administration	1250 Lake Otis	1510 Aquarian	1700 Central Middle School of Science	Administration
1012 Purchasing	1081 Bus Operations	1257 Mt. Spurr	1530 Eagle Academy	1710 Clark	6640 Food Service Center
1013 Risk Management	1082 Garage & Bus Maintenance	1260 Mtn. View	1540 Family Partnership	1730 Gruening	6641 Elementary Kitchens
1016 Human Resources	1084 F/M Vehicle Maintenance	1270 Muldoon	1545 Frontier	1740 Hanshew	6642 Middle School Kitchens
1019 Demographic/GIS Services	1097 Association Benefits	1280 North Star	1550 Highland Tech	1750 Mears	6643 High School Kitchens
1030 High School Education	1098 Sick Leave Bank	1290 Northern Lights ABC	1560 Rilke Schule	1755 Mirror Lake	6644 Food Service Delivery
1031 Elementary Education	1099 Non-Departmental	1300 Northwood ABC	1595 Winterberry	1760 Romig	
1032 Middle School Education	1100–1499 Elementary Attendance	1310 Nunaka Valley	1599 Unallocated Charter Schools	1770 Wendler	
1033 High School Activities	Centers	1320 O'Malley	1601–1679 Special Education Attendance	1780 Goldenview	
1034 Middle School Activities	1100 Abbott Loop	1324 Orion	Centers	1785 Begich	
1035 Educational Technology	1110 Airport Heights	1328 Ptarmigan	1601 Special Education	1789 Summer School Middle Level	
1036 Curriculum & Instructional Services	1112 Alpenglow	1330 Rabbit Creek	1603 Deaf	1799 Unallocated Middle School Resources	
1037 Training and Professional Development	1114 Aurora	1335 Ravenwood	1604 Blind/Visually Impaired	1800-1899 High Schools/ Alternative Programs	
1038 Assessment & Evaluation	1116 Baxter	1340 Rogers Park	1612 Gifted		
1039 Technology/ MIS	1118 Bayshore	1345 Russian Jack	1625 Whaley School		
1040 Career Technology Education	1116 Bear Valley	1350 Sand Lake	1638 Speech/Language		
1043 Music– Districtwide	1118 Bear Valley	1360 Scenic Park	1653 Psychology		
1047 District Accountability	1120 Birchwood ABC	1362 Spring Hill	1655 OT/PT Program	1800 Bartlett	
1048 Grant Writer Svcs	1125 Bowman	1363 Trailside	1658 Special Education– Middle School	1805 King Career Center	
1049 Publication Services	1130 Campbell	1364 Susitna	1660 Special Education– Elementary	1810 Chugiak High	
1050 Communications	1140 Chester Valley	1365 Taku		1815 Crossroads	
1051 Library Resources	1150 Chinook	1370 Tudor		1820 Dimond	
1052 Audio-Visual Services	1160 Chugach Optional	1380 Turnagain		1830 East	
1061 Custodial Services	1170 Chugiak	1384 Tyson	1663 Mt. Iliamna Preschool	1835 SAVE	
1062 Security/Emergency Preparedness	1174 College Gate	1386 Ursa Major	1665 Special Education– High School	1840 Service	
	1180 Creekside Park	1388 Ursa Minor	1666 Outreach	1845 Steller Secondary	
	1190 Denali Montessori	1390 Williwaw	1667 Alternative Career Education	1848 Summer School	
	1200 Eagle River	1400 Willow Crest		1850 West	
	1210 Fairview	1410 Wonder Park	1670 Special Schools	1860 South	
	1215 Fire Lake	1418 Gladys Wood	1673 Health Services	1865 Eagle River High	
	1220 Girdwood	1450 Polaris K-12	1678 Summer School Special Education	1875 McLaughlin Youth Center	
	1230 Government Hill	1489 Summer School Elementary	1679 Unallocated Special Education Resources	1880 Benny Benson	
	1235 Homestead	1499 Unallocated Elementary Resources		1881 SEARCH	
				1884 Continuation School	

EXPENDITURE CODES

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

0990	Suspense	1930	Teacher reserve	3520	Electricity	5340	Interest on retainage*
1000	Pending negot.- salaries/wages	1950	Severance pay---TRS	3530	Telephone	5350	Contracted services*
1011	School board fees	1960	Severance pay---PERS	3540	Refuse	5360	Rental---land & building*
1100	Superintendent	1970	AEA contract reserve	3600	Travel out-of-district	5400	Expendable equipment
1110	Assistant superintendent certificated	1980	Attrition---salaries/wages certificated	3601	Travel school board leg. lobby	5410	Replacement equipment
1111	Assistant superintendent classified	1990	Transfer---labor	3602	Travel other leg. lobby	5415	Furniture & fixtures
1170	Program directors certificated	1991	Transfer---labor classified	3610	Out of district travel/registration	5420	Tagged equipment
1171	Program directors classified	2000	Pending negotiation---benefits	3611	Reg. mem. school board leg. lobby	5430	Art in public places*
1180	Other professionals certificated	2100	Group life	3612	Reg. mem. other leg. lobby	5440	New equipment
1181	Other professionals classified	2200	Group medical	3613	Other registration/membership	5460	Other capital outlay expense
1191	Technical classified	2250	Insurance---other	3650	Reimbursement expense	5470	Capital equipment
1201	Clerical	2350	Employee assistance	3750	Data processing	5480	Remodeling
1211	Extra help classified	2400	Bus drivers' medical	3980	Unallocated adjustments	5880	Self-insured equipment
1220	Extra help certificated	2500	Workers' compensation	3990	Transfer---purch. serv.	5890	Self-insured vandalism
1231	Teacher assistants	2550	Unemployment insurance	4010	Office supplies	5900	Other---legal fees*
1240	Nurses	2600	Social security	4020	Textbooks	6010	ASAA dues
1250	Coordinators	2610	Medicare	4030	Library a/v supplies	6020	Pupil activity expense
1260	Sr. curric. specialists certificated	2700	TRS---cert. retirement	4040	Teaching supplies	6040	Contribution food service
1261	Sr. curric. specialists classified	2701	Incremental TRS increase	4050	Health supplies	6050	Property insurance
1271	Sick leave bank classified	2750	Prof. affiliations	4060	Meals & food	6060	Fidelity insurance
1280	Librarians	2800	PERS---class. retirement	4070	Student supplies	6070	Liability insurance
1290	Masters degree bonus	2801	Incremental PERS increase	4080	Student activities supplies	6080	Bad debt expense
1300	Principals	2900	Driver pension trust	4090	Resale/fees/charges	6090	Transfer---general fund
1310	Elementary teachers	2980	Attrition benefits	4100	Fuel	6100	Settlements
1320	Secondary teachers	2990	Transfer fringe benefits certificated	4110	Oil, grease, & lube	6110	Judgments
1330	Added duty increment certificated	2991	Transfer fringe benefits classified	4120	Tires	6200	Principal on debt
1331	Added duty increment classified	3010	Contracted services---admin.	4130	Repair parts	6210	Interest on debt
1340	Dept. chairperson	3020	Indirect cost	4140	Garage supplies	6220	Misc. debt service
1350	Added days certificated	3030	Contracted services---instr.	4200	Custodial supplies	6230	Transfer to municipality
1351	Added days classified	3040	ASD contracted services	4250	Bldgs./grounds supplies	6500	Food service over/short
1360	Special service teachers	3050	Equipment repair	4260	Warehouse supplies	6550	NSF checks
1370	Substitute teachers certificated	3060	Cont. services---custodial	4500	Freight & discounts	6630	Prior year adjustment
1371	Substitute teachers classified	3070	Conr. 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 prorated*		
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 2012-2013

PROJECTED REVENUES AND EXPENDITURES SUMMARY

Fund	Revenues and Fund Balance				2012-2013 Revenue/Source Projections	2012-2013 Expenditure Projections
	Taxes	Local Other	State	Federal		
General	\$ 199,901,539	\$ 14,019,000	\$ 328,369,521	\$ 26,850,000	\$ 569,140,060	\$ 569,140,060
Food Service		4,873,569		13,242,781	18,116,350	18,116,350
Debt Service	40,061,780		45,746,752	277,412	86,085,944	86,085,944
Local, State and Federal Grants		2,045,157	1,305,445	50,149,398	53,500,000	53,500,000
TOTAL	\$ 239,963,319	\$ 20,937,726	\$ 375,421,718	\$ 90,519,591	\$ 726,842,354	\$ 726,842,354
Percentage of Revenue Sources to Total Revenue Projections	33.01%	2.88%	51.65%	12.46%	100.00%	

Computation of Total Taxes
for Calendar Year 2012

		General Fund	Debt Service Fund
Amount required to fund second half of Adopted FY 2011-2012 Budget: January 1, 2012/June 30, 2012	\$ 237,587,445	\$ 98,153,656	\$ 20,640,067
Amount required to fund first half of Adopted FY 2012-2013 Budget: July 1, 2012/December 31, 2012	\$ 239,963,319	99,950,770	20,030,890
TOTAL Taxes for Calendar Year 2012		\$ 198,104,426	\$ 40,670,957
Total Taxes for Calendar Year 2012			
A) <u>Total Taxes 2012</u>	\$ 238,775,383 =7.50 mills	\$ 198,104,426	\$ 40,670,957
Assessed Valuation	\$ 31,623,793,667	\$ 31,623,793,667	\$ 31,623,793,667
		<u>6.20 mills</u>	<u>1.30 mills</u>

A) The 2012 preliminary mill rate is based on a assessed valuation provided by the Municipality of Anchorage Office of Management and Budget. (October 2011)

Anchorage School District
Fiscal Year 2012-2013

**PROJECTED REVENUES SUMMARY BY FUND
FISCAL YEARS 2010-2011 TO 2012-2013**

<u>Fund</u>	FY 2010-2011 <u>Revised</u>	FY 2011-2012 <u>Projections</u>	FY 2012-2013 <u>Projections</u>	FY 2012-2013 Change over FY 2011-2012 Revised	
				<u>Amount</u>	<u>Percent</u>
General	\$ 551,041,350	\$ 567,544,376	\$ 569,140,060 (B)	\$ 1,595,684	0.28%
Food Service	17,470,951	18,585,350	18,116,350	(469,000)	(2.52%)
Debt Service	87,423,992	87,664,752	86,085,944	(1,578,808)	(1.80%)
Local/State/ Federal Grants	63,442,840	51,631,993	53,500,000	1,868,007	3.62%
Education Jobs Bill (A)		7,639,562		(7,639,562)	100.00%
TOTAL	\$ 719,379,133 (C)	\$ 733,066,033 (C)	\$ 726,842,354 (C)	\$ (6,223,679)	(0.85%)
<u>Taxes</u>					
General	\$ 193,215,858	\$ 196,307,312	\$ 199,901,539	\$ 3,594,227	1.83%
Debt Service	<u>41,544,114</u>	<u>41,280,133</u>	<u>40,061,780</u>	<u>(1,218,353)</u>	(2.95%)
TOTAL	\$ 234,759,972	\$ 237,587,445	\$ 239,963,319	\$ 2,375,874	1.00%

(A) One-time funds

(B) State funding for FY 2012-2013 provides for a base student allocation of \$5,680, a special education intensive factor of thirteen times, and a career technology factor of 1.01; same as current FY 2011-2012 funding.

(C) Supplemental State funding for the Teachers and Public Employee Retirement Systems is a non-budgeted item but will be recorded as an expenditure. For comparability purposes FY 2010-2011 and FY 2011-2012 have been restated to reflect this change.

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

	FY 2010-2011 <u>Audited Actual</u>	2010-2011 <u>Revised</u>	2011-2012 <u>Revised</u>	2012-2013 <u>Projections</u>	Inc/(Dec) over FY 2011-2012 <u>Revised Budget</u>
General Fund					
Local Revenue/Fund Balance					
Local Taxes	\$ 193,215,858	\$ 193,215,858	\$ 196,307,312	\$ 199,901,539	\$ 3,594,227
Interest	1,930,596	2,600,000	2,800,000	2,800,000	
Other Local	4,548,763	3,574,000	4,404,310	4,219,000	(185,310)
Fund Balance	<u>1,975,000</u>	<u>1,975,000</u>	<u>5,200,000</u>	<u>7,000,000</u>	<u>1,800,000</u>
	199,695,217	201,364,858	208,711,622	213,920,539	5,208,917
State Revenue					
Alaska Public School Funding Program	310,300,774	312,428,682	311,134,270	308,364,385	(2,769,885)
Pupil Transportation	19,611,320	20,059,326	20,390,000	19,596,652	(793,348)
Supplemental State Funding	<u>408,484</u>	<u>408,484</u>	<u>6,508,484</u>	<u>408,484</u>	<u>(6,100,000)</u>
	330,320,578	332,896,492	338,032,754	328,369,521	(9,663,233)
Federal Revenue					
Federal Impact Aid	23,985,834	15,000,000	20,000,000	26,000,000	6,000,000
Medicaid Reimbursement	220,490	1,000,000			
R.O.T.C.	<u>764,192</u>	<u>780,000</u>	<u>800,000</u>	<u>850,000</u>	<u>50,000</u>
	<u>24,970,516</u>	<u>16,780,000</u>	<u>20,800,000</u>	<u>26,850,000</u>	<u>6,050,000</u>
Total General Fund	554,986,311	551,041,350	567,544,376	569,140,060	1,595,684
Food Service Fund					
Sales	3,981,986	5,284,675	4,562,927	4,082,569	(480,358)
Fund Balance	240,241	600,000	600,000	400,000	(200,000)
Federal Reimbursement	<u>13,376,693</u>	<u>11,586,276</u>	<u>13,422,423</u>	<u>13,633,781</u>	<u>211,358</u>
Total Food Service	17,598,920	17,470,951	18,585,350	18,116,350	(469,000)
Debt Service Fund					
Local Revenue/Fund Balance					
Local Taxes	41,544,114	41,544,114	41,280,133	40,061,780	(1,218,353)
Fund Balance			1,000,000		(1,000,000)
Interest	<u>122</u>	<u>122</u>	<u>122</u>	<u>122</u>	<u>122</u>
	41,544,236	41,544,114	42,280,133	40,061,780	(2,218,353)
State Sources					
Debt Service	<u>45,738,902</u>	<u>45,879,878</u>	<u>45,107,207</u>	<u>45,746,752</u>	<u>639,545</u>
	<u>45,738,902</u>	<u>45,879,878</u>	<u>45,107,207</u>	<u>45,746,752</u>	<u>639,545</u>
Federal Sources					
Build America Bonds	<u>287,430</u>	<u>287,430</u>	<u>277,412</u>	<u>277,412</u>	<u>277,412</u>
	287,430	287,430	277,412	277,412	277,412
Total Debt Service	87,570,568	87,423,992	87,664,752	86,085,944	(1,578,808)
Local/State/Federal Grants					
Local Grants	1,119,683	10,506,430	2,056,784	2,045,157	(11,627)
State Grants	1,978,876	2,581,908	1,307,043	1,305,445	(1,598)
Federal Grants	39,252,220	50,354,502	48,268,166	50,149,398	1,881,232
American Recovery & Reinvestment Act	24,846,015				
Education Jobs Bill			<u>7,639,562</u>	<u>7,639,562</u>	<u>(7,639,562)</u>
Total Local/State/Federal Grants	67,196,794	63,442,840	59,271,555	53,500,000	(5,771,555)
Total Revenues	\$ <u>727,352,593</u>	\$ <u>719,379,133</u>	\$ <u>733,066,033</u>	\$ <u>726,842,354</u>	\$ <u>(6,223,679)</u>
Total Expenditures	\$ <u>715,280,852</u>	\$ <u>719,379,133</u>	\$ <u>733,066,033</u>	\$ <u>726,842,354</u>	\$ <u>(6,223,679)</u>
Total Taxes – Fiscal Year	\$ <u>234,759,972</u>	\$ <u>234,759,972</u>	\$ <u>237,587,445</u>	\$ <u>239,963,319</u>	\$ <u>2,375,874</u>

State funding for FY 2012-2013 provides for a base student allocation of \$5,680, a special education intensive factor of thirteen times, and a career technology factor of 1.01; same as FY 2011-2012 funding. Supplemental State funding for the Teachers and Public Employee Retirement Systems is a non-budgeted item but will be recorded as an expenditure. For comparability purposes FY 2010-2011 and FY 2011-2012 have been restated to reflect this change.

Anchorage School District
Fiscal Year 2012-2013

FINANCIAL BUDGETS AND PROJECTIONS ON A BUDGETARY BASIS
AUDITED ACTUAL FY 2010-2011, REVISED FY 2010-2011 AND FY 2011-2012, PROJECTIONS FOR FY 2012-2013 THROUGH FY 2014-2015

	FY 2010-2011 Audited Actual	FY 2010-2011 Revised	FY 2011-2012 Revised (E)	FY 2012-2013 Projections (E)	FY 2013-2014 Projections (E)	FY 2014-2015 Projections (E)
REVENUES						
Local Taxes	\$ 193,215,858	\$ 193,215,858	\$ 196,307,312	\$ 199,901,539	\$ 199,901,539	\$ 199,901,539
Local	6,479,359	6,174,000	7,204,310	7,019,000	6,912,100	7,058,250
Fund Balance		1,975,000	5,200,000	7,000,000		
State	330,320,578	332,896,492	338,032,754 (A)	328,369,521 (A)	330,254,200	332,243,350
Federal	24,970,516	16,780,000	20,800,000	26,850,000	27,550,000	28,266,250
Total General Fund	554,986,311	551,041,350	567,544,376	569,140,060	564,617,839	567,469,389
Food Service Fund	17,598,920	17,470,951	18,585,350	18,116,350	19,272,000	20,500,000
Debt Service Fund	87,570,568	87,423,992	87,664,752	86,085,944 (B)	84,639,131 (B)	83,718,301 (B)
Local, State and Federal Grants	67,196,794	63,442,840	59,271,555	53,500,000	54,575,000	55,666,000
TOTAL REVENUES (G)	\$ 727,352,593	\$ 719,379,133	\$ 733,066,033	\$ 726,842,354	\$ 723,103,970	\$ 727,353,690
EXPENDITURES						
General Fund	\$ 540,964,680	\$ 551,041,350	\$ 567,544,376	\$ 569,140,060	\$ 585,293,616	\$ 580,953,376
General Fund Cuts Required to Balance						
Food Service Fund	17,474,119	17,470,951	18,585,350	18,116,350	19,272,000	20,500,000
Debt Service Fund	89,645,259	87,423,992	87,664,752	86,085,944 (B)	84,639,131 (B)	83,718,301 (B)
Local, State and Federal Grants	67,196,794	63,442,840	59,271,555	53,500,000	54,575,000	55,666,000
TOTAL EXPENDITURES (G)	\$ 715,280,852	\$ 719,379,133	\$ 733,066,033 (C)	\$ 726,842,354 (C)	\$ 743,779,747 (C)	\$ 740,837,677 (C)
FISCAL GAP - Favorable/(Unfavorable)	\$ 12,071,741	\$ -	\$ -	\$ -	\$ (20,675,777)	\$ (13,483,987)
COST PER STUDENT	\$ 14,571	\$ 14,655	\$ 14,901	\$ 14,926	\$ 15,210	\$ 14,971
TAXES						
General Fund	\$ 193,215,858	\$ 193,215,858	\$ 196,307,312 (D)	\$ 199,901,539 (D)	\$ 199,901,539	\$ 199,901,539
Debt Service Fund	41,544,114	41,544,114	41,280,133	40,061,780	39,546,623	38,277,558
TAX LIMITATION	\$ 234,759,972	\$ 234,759,972	\$ 237,587,445	\$ 239,963,319	\$ 239,448,162	\$ 238,179,097
CALENDAR YEAR TAX CONTRIBUTION	\$ 233,853,777	\$ 233,853,777	\$ 236,173,709	\$ 238,775,383	\$ 239,705,741	\$ 238,813,630
FY TAXES PER STUDENT	\$ 4,782	\$ 4,782	\$ 4,829	\$ 4,928	\$ 4,897	\$ 4,813
COST PER STUDENT						
General Fund	\$ 11,020	\$ 11,225	\$ 11,536	\$ 11,687	\$ 11,969	\$ 11,740
Food Service Fund	356	356	378	372	394	414
Debt Service Fund	1,826	1,781	1,782	1,768	1,731	1,692
Local, State and Federal Grants	1,369	1,292	1,205	1,099	1,116	1,125
TOTAL STUDENT COST	\$ 14,571	\$ 14,654	\$ 14,901	\$ 14,926	\$ 15,210	\$ 14,971
TOTAL NUMBER OF STUDENTS (F)	49,091	49,091	49,196	48,698	48,901	49,484
STUDENTS - (FTE) (F)	48,972	48,972	48,923	48,445	48,647	49,227

(A) State funding for FY 2012-2013 provides for a base student allocation of \$5,680, a special education intensive factor of thirteen times, and a career technology factor of 1.01; same as current FY 2011-2012 funding.

(B) These projections include an anticipated \$11.1 million 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) Includes School Resource Officers, ASD portion for cost of sending out tax bills/collections, as well as delinquent property taxes, football stadium, trail/facility fees

(F) Actual enrollment September 30th FY 2010-2011; and projected for FY 2011-2012 through FY 2014-2015.

(G) Supplemental State funding for the Teachers and Public Employee Retirement Systems is a non-budgeted item but will be recorded as an expenditure.

For comparability purposes FY 2010-2011 and FY 2011-2012 have been restated to reflect this change.

General Fund Revenues

Anchorage School District
Fiscal Year 2012-2013

SUMMARY OF GENERAL FUND REVENUES

	FY 2010-2011		FY 2010-2011		FY 2011-2012		FY 2012-2013	
	Audited		Revised		Revised		Projections	
	<u>Actual</u>	<u>Percent</u>	<u>Revised</u>	<u>Percent</u>	<u>Revised</u>	<u>Percent</u>	<u>Projections</u>	<u>Percent</u>
Local Sources								
Local Property Taxes	\$ 193,215,858	34.81 %	\$ 193,215,858	35.06 %	\$ 196,307,312	34.59 %	\$ 199,901,539	35.12 %
Other Local	6,479,359	1.17	6,174,000	1.12	7,204,310	1.27	7,019,000	1.23
Fund Balance			1,975,000	0.36	5,200,000	0.92	7,000,000	1.23
State Sources	330,320,578	59.52	332,896,492	60.41	338,032,754	59.56	328,369,521	57.70
Federal Sources	<u>24,970,516</u>	<u>4.50</u>	<u>16,780,000</u>	<u>3.05</u>	<u>20,800,000</u>	<u>3.66</u>	<u>26,850,000</u>	<u>4.72</u>
TOTAL	<u>\$ 554,986,311</u>	<u>100.00 %</u>	<u>\$ 551,041,350</u>	<u>100.00 %</u>	<u>\$ 567,544,376</u>	<u>100.00 %</u>	<u>\$ 569,140,060</u>	<u>100.00 %</u>

Supplemental State funding for the Teachers and Public Employee Retirement Systems is a non-budgeted item but will be recorded as an expenditure.
For comparability purposes FY 2010-2011 and FY 2011-2012 have been restated to reflect this change.

Anchorage School District
Fiscal Year 2012-2013

SCHEDULE OF GENERAL FUND REVENUES FROM LOCAL SOURCES/FUND BALANCE

Local Sources	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2012-2013
	Actual Audited	Revised	Projections	Projections
Municipality of Anchorage Appropriation of Taxes	\$ 191,994,683	\$ 191,994,683	\$ 195,210,311	\$ 199,901,539
Additional tax appropriation allowable for shared services between the Municipality of Anchorage and the ASD (A)	1,221,175	1,221,175	1,097,001	
Other Local				
Career Center Instructional Projects	63,928	71,000	74,000	75,000
Facilities Rentals	770,435	650,000	690,000	775,000
Nonresident Tuition	56,262	15,000	50,000	50,000
Credit Recovery Fees (B)	16,884	60,000	45,000	15,000
On-line Fee for Non-ASD Student (C)			40,000	40,000
Summer School - Elementary (D)	30,800	25,000	50,000	
Summer School - Middle Level (E)	11,855	25,000	29,160	
Summer School - Secondary (F)	200,725	256,000	260,000	
Musical Instrument Usage Fee (G)	29,308	26,000	28,000	30,000
Middle School Activity Fees (H)	247,583	250,500	267,400	260,000
High School Activity Fees (I)	733,813	742,500	850,000	825,000
Baseline Concussion Impact Fees				37,500
High School Parking Fees (K)	192,155	192,500	211,750	200,000
Other Fees (Training Fees, Documents) (L)	95,362	85,000	84,000	94,500
Property Sales, Insurance Proceeds, and Miscellaneous	467,713	175,500	125,000	117,000
Interest Earnings	1,930,596	2,600,000	2,800,000	2,800,000
E-rate (M)	1,631,940	1,000,000	1,600,000	1,700,000
Fund Balance	<u>6,479,359</u>	<u>8,149,000</u>	<u>12,404,310</u>	<u>14,019,000</u>
TOTAL	\$ 199,695,217	\$ 201,364,858	\$ 208,711,622	\$ 213,920,539

(A) Includes School Resource Officers, ASD portion for cost of sending out tax bills/collections, as well as delinquent property taxes, football stadium, trail/facility fees

(B) Credit Recovery Course Fee - \$90/course

(C) On-line Fees for Non-ASD Student - \$400/course

(D) Summer school has been recommended to be eliminated for FY 2012-2013; \$100 FY 2011-2012; \$85 FY 2010-2011

(E) Summer school has been recommended to be eliminated for FY 2012-2013; \$100 FY 2011-2012; \$85 FY 2010-2011

(F) Summer school has been recommended to be eliminated for FY 2012-2013; \$100 in FY 2011-2012; \$90 in FY 2010-2011

(G) Musical Instrument Usage Fee - \$40 with continuation in FY 2012-2013

(H) Middle Level Activity Fees - \$100 in FY 2012-2013; \$100 in FY 2011-2012, \$85 in FY 2010-2011, Family Cap \$390 (Middle and High combined)

(I) High School Activity Fees - Tiers ranging from \$175 to \$195 in FY 2012-2013/FY 2011-2012, \$165 in FY 2010-2011, Family Cap \$390 (Middle and High combined)

(J) Baseline Concussion Impact Fees

(K) High School Parking Fees - \$55/semester in FY 2012-2013/FY 2011-2012, \$50 in FY 2010-2011

(L) Training Fees - \$25 per course with continuation in FY 2012-2013

(M) 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 2012-2013

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

		<u>Charter Limit</u>
Taxes Projected—Anchorage School District FY 2011-12		\$ 237,587,445
Less: Prior Year Taxes Required for Debt Service		<u>41,280,133</u>
Net Taxes Approved for General Fund		196,307,312 (A)
<u>Allowable Growth Factors</u>		
Population— 5 year Average	0.7	
CPI—5 average year Anchorage Urban	<u>2.5</u>	
	3.2% As of Oct/2011	<u>6,281,834</u>
Basic Tax Limitation		202,589,146
<u>Plus Exclusions:</u>		
Judgments/Legal Settlements		
Taxes for Operations and Maintenance on New Voter Approved Facilities		
Taxes Requested on New Construction/Property Improvements (B)		<u>2,155,325</u>
Tax Limitation—General Fund		204,744,471
Taxes Requested for Debt Service		<u>40,061,780</u>
TAX LIMITATION FY 2012-2013 (C)		244,806,251
General Fund	199,901,539	
Debt Service Fund (D)	<u>40,061,780</u>	
AR NO 2011-296 APPROVED PROPERTY TAX PROJECTED IN FINANCIAL PLAN—FY 2012-2013		<u>239,963,319</u>
AMOUNT OVER (UNDER) as allowed by the Property Tax Cap Limitation under the MOA Charter		<u>\$ (4,842,932)</u>

(A) Includes \$3,201,028 of revenues and expenditures previously included in the MOA financials. The expenditures transferred include School Resource Officers, football stadium rental, trails, park shelter rental, and portion of the cost of sending out collections, municipal tax bills and uncollectible portion of delinquent property taxes.

(B) Taxes on new construction or property improvements, excluded from the limitation the first year, are computed as follows: 7.52 mills x \$286,612,342 (2011 construction/property was verified by the Municipality of Anchorage's Office of Management and Budget as of October, 2011) = \$2,155,325.

(C) An overall 1 percent increase to the local property tax was approved by the Anchorage Assembly (AR No 2011-296) on October 25, 2011.

(D) The taxes approved for debt service are for sold bonds approved by the qualified voters. These projections include an anticipated \$11.1 M 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 2012-2013

SCHEDULE OF GENERAL FUND REVENUES FROM STATE SOURCES

<u>State Sources</u>		FY 2010-2011 Actual Unaudited	FY 2010-2011 Revised	FY 2011-2012 Projections	FY 2012-2013 Projections
Alaska Public School Funding Program (A)	\$	310,300,774	\$ 312,428,682	\$ 307,534,270	\$ 304,790,927
Career Technology Education (CTE)				3,600,000	3,573,458
Supplemental State Aid Grant (SSAG) (B)				6,100,000	
Pupil Transportation (C)		19,611,320	20,059,326	20,390,000	19,596,652
<u>Supplemental State Funding:</u>					
On-Base Schools (D)		408,484	408,484	408,484	408,484
Retirement systems employer relief (E)					
TOTAL	\$	<u>330,320,578</u>	<u>\$ 332,896,492</u>	<u>\$ 338,032,754</u>	<u>\$ 328,369,521</u>

(A) Alaska Public School Funding Program - FY 2012-2013

Basic Need Equals 73,302.88 Adjusted ADM x \$5,680 Student Allocation and 13 times for intensive students	\$ 416,360,363
Career Technology Education factor of 1.01 equals 629.13 Adjusted ADM x \$5,680 Student Allocation	3,573,458
Minus 4 Mills x Foundation Defined Anchorage Assessed Valuation of \$25.647 billion	(102,589,817)
Minus Deductible Portion of Federal Impact Aid	(10,162,531)
Add \$16/ adjusted ADM for Quality Schools	<u>1,182,912</u>
Total Alaska Public School Funding Program Aid	<u>\$ 308,364,385</u>

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

(C) Pupil Transportation - District operated and contracted transportation reimbursement (\$407).

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

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

(E) Supplemental State funding for the Teachers and Public Employee Retirement Systems is a non-budgeted item but will be recorded as an expenditure.

For comparability purposes FY 2010-2011 and FY 2011-2012 have been restated to reflect this change.

Anchorage School District
Fiscal Year 2012-2013

SCHEDULE OF GENERAL FUND REVENUES FROM FEDERAL SOURCES

<u>Federal Sources</u>	FY 2010-2011 Actual Unaudited	FY 2010-2011 Revised	FY 2011-2012 Projections	FY 2012-2013 Projections
Federal Impact Aid (A)	\$ 23,985,834	\$ 15,000,000	\$ 20,000,000	\$ 26,000,000
Medicaid (B)	220,490	1,000,000		
R.O.T.C. (C)	<u>764,192</u>	<u>780,000</u>	<u>800,000</u>	<u>850,000</u>
TOTAL	\$ <u>24,970,516</u>	\$ <u>16,780,000</u>	\$ <u>20,800,000</u>	\$ <u>26,850,000</u>

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

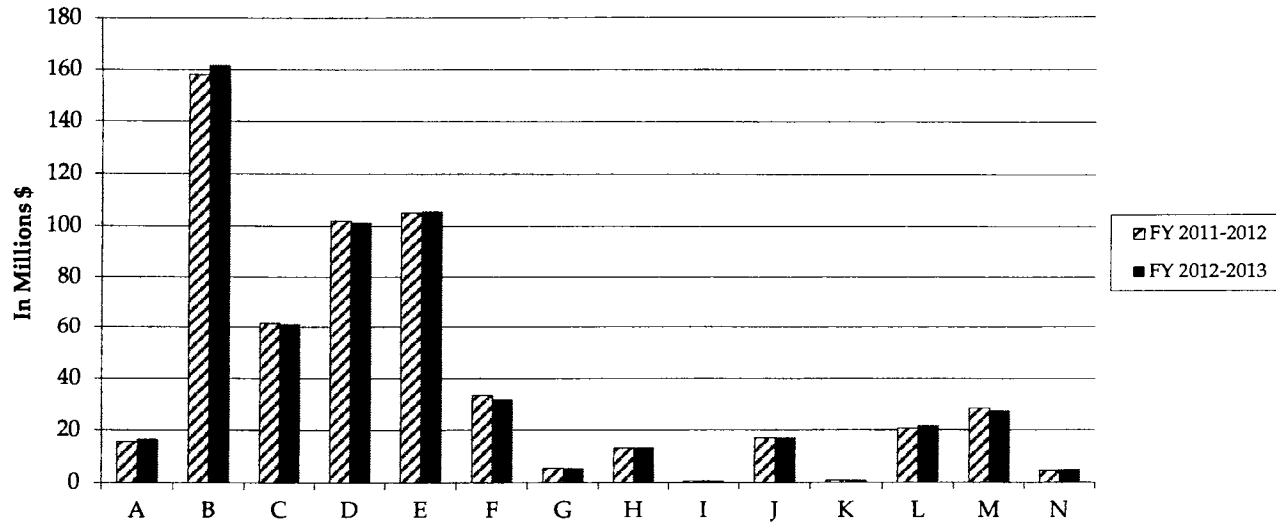
(B) It is estimated that participation in this program costs more in lost opportunity than it nets in reimbursement. Therefore, Medicare revenue was eliminated and the district is no longer participating in the program.

(C) Revenues for FY 2012-2013 reflect trend data of revenue receipts.

General Fund Expenditures

Anchorage School District
Fiscal Year 2012-2013

GENERAL FUND EXPENDITURES BY FUNCTIONAL AREA



FY 2011-2012 Revised

A General Administration	\$ 15,687,840	2.77 %
B Elementary Schools	158,124,103	27.86
C Middle Schools	61,432,061	10.83
D High Schools	102,139,807	18.00
E Special Education Services	105,189,991	18.54
F Instructional Support	33,351,121	5.88
G Gifted	5,598,973	0.99
H English Language Learner Program	13,228,310	2.33
I Native Education Program	600,410	0.11
J Charter Schools	17,184,073	3.03
K Rentals	940,801	0.17
L Pupil Transportation Services	20,686,533	3.64
M Operations & Maintenance of Facilities	28,516,764	5.03
N Districtwide Non-Departmental Services	4,675,301	0.82
Total	\$ 567,356,088	100.00 %

FY 2012-2013 Projections

A General Administration	\$ 16,521,219	2.90 %
B Elementary Schools	161,618,840	28.39
C Middle Schools	61,019,363	10.72
D High Schools	101,235,285	17.79
E Special Education Services	105,534,871	18.54
F Instructional Support	31,731,997	5.58
G Gifted	5,495,029	0.97
H English Language Learner Program	13,373,671	2.35
I Native Education Program	625,145	0.11
J Charter Schools	16,999,352	2.99
K Rentals	964,939	0.17
L Pupil Transportation Services	21,698,273	3.81
M Operations & Maintenance of Facilities	27,393,581	4.81
N Districtwide Non-Departmental Services	4,928,495	0.87
Total	\$ 569,140,060	100.00 %

Anchorage School District
Fiscal Year 2012-2013

GENERAL FUND EXPENDITURES BY
FUNCTIONAL AREA

Org. No.	Description	FY 2011-2012 Revised	% Of Total	FY 2012-2013 Projections	% Of Total
<u>GENERAL ADMINISTRATION</u>					
1001	School Board	\$ 664,846		\$ 638,777	
1002	Superintendent	1,893,459		1,860,630	
1004	Chief Financial Officer	505,226		512,432	
1006	Assistant Superintendent, Instruction	391,009		1,566,118	
1007	Assistant Superintendent, Support Services	177,123		177,072	
1010	Budgeting	584,849		623,280	
1011	Accounting	2,320,771		2,348,877	
1012	Purchasing	1,754,907		1,747,491	
1013	Risk Management	584,335		599,033	
1016	Human Resources	3,181,284		3,047,792	
1019	Demographic / Project Support	630,965		688,854	
1050	Communications	989,129		954,915	
1065	Warehouse	2,009,937		1,755,948	
TOTAL GENERAL ADMINISTRATION		15,687,840	2.77%	16,521,219	2.90%
<u>ELEMENTARY SCHOOLS</u>					
1031	Elementary Education	794,519		807,674	
1100-1499	Elementary School Expenditures	157,329,584		160,811,166	
TOTAL ELEMENTARY SCHOOLS		158,124,103	27.86%	161,618,840	28.39%
<u>MIDDLE SCHOOLS</u>					
1032	Middle School Education	754,564		673,733	
1034	Student Activities - Middle School	280,218		280,202	
1450, 1700-1799	Middle School Expenditures	60,397,279		60,065,428	
TOTAL MIDDLE SCHOOLS		61,432,061	10.83%	61,019,363	10.72%
<u>HIGH SCHOOLS</u>					
1030	High School Education	465,209		470,573	
1033	Student Activities - High School	1,191,418		1,195,318	
1800-1899	High School Expenditures	100,483,180		99,569,394	
TOTAL HIGH SCHOOLS		102,139,807	18.00%	101,235,285	17.79%

Org. No.	Description	FY 2011-2012 Revised	% Of Total	FY 2012-2013 Projections	% Of Total
<u>SPECIAL EDUCATION SERVICES</u>					
1601	Special Education	\$ 661,984		\$ 615,814	
1603	Deaf	2,733,633		2,737,029	
1604	Blind/Visually Impaired	868,327		843,898	
1625	Whaley School	4,966,975		5,181,596	
1638	Speech-Language	9,004,869		8,874,351	
1653	Psychology	5,021,473		4,984,913	
1655	OT/PT Program	3,526,311		3,463,594	
1658	Special Education - Middle School	10,143,444		10,751,039	
1660	Special Education - Elementary	37,630,013		37,691,342	
1663	Mt. Iliamna School	3,020,868		3,078,497	
1665	Special Education - High School	14,432,821		14,378,488	
1666	Special Education - Outreach	266,794		228,107	
1667	Alternative Career Education	2,646,371		2,807,189	
1670	Special Schools Program	1,959,777		1,448,470	
1673	Health Services	7,186,650		7,399,493	
1678	Special Ed Summer School	812,226		772,310	
1679	Unallocated Special Education Resources	307,455		278,741	
	TOTAL SPECIAL EDUCATION SERVICES	105,189,991	18.54%	105,534,871	18.54%
<u>INSTRUCTIONAL SUPPORT</u>					
1035	Educational Technology	1,630,495		1,951,738	
1036	Curriculum & Instructional Services	7,059,302		3,271,674	
1037	Training and Professional Development	1,197,822		1,122,410	
1038	Assessment and Evaluation	1,120,858		1,146,670	
1039	Technology / M. I. S.	15,031,047		12,660,002	
1040	Career Technology Education			4,139,771	
1043	Music - Districtwide	3,748,584		3,743,601	
1047	District Accountability	140,982		141,586	
1048	Grant Writer Services	335,554		343,948	
1049	Publication Services	937,023		933,519	
1051	Library Resources	646,162		741,974	
1052	Audio-Visual Services	1,355,787		1,383,012	
1067	Community Resources	147,505		152,092	
	TOTAL INSTRUCTIONAL SUPPORT	33,351,121	5.88%	31,731,997	5.58%
<u>GIFTED</u>					
1612	Gifted	5,598,973		5,495,029	
	TOTAL GIFTED	5,598,973	0.99%	5,495,029	0.97%
<u>ENGLISH LANGUAGE LEARNER PROGRAM</u>					
1680	English Language Learner Program	13,228,310		13,373,671	
	TOTAL ENGLISH LANGUAGE LEARNER PROGRAM	13,228,310	2.33%	13,373,671	2.35%

<u>Org. No.</u>	<u>Description</u>	<u>FY 2011-2012 Revised</u>	<u>% Of Total</u>	<u>FY 2012-2013 Projections</u>	<u>% Of Total</u>
<u>NATIVE EDUCATION</u>					
1690	Native Education	\$ 600,410		\$ 625,145	
	TOTAL NATIVE EDUCATION PROGRAM	600,410	0.11%	625,145	0.11%
<u>CHARTER SCHOOLS</u>					
1501	Charter School Administration	122,228		123,463	
1506	Alaska Native Charter School	1,748,012		1,756,593	
1510	Aquarian Charter School	2,927,736		2,946,426	
1530	Eagle Academy Charter School	1,545,704		1,550,328	
1540	Family Partnership Charter School	2,475,179		2,405,901	
1545	Frontier Charter School	1,395,910		1,403,890	
1550	Highland Tech High Charter School	2,109,254		2,013,517	
1560	Rilke Schule German School of Arts and Science	2,895,292		2,850,594	
1595	Winterberry Charter School	1,964,758		1,948,640	
1599	Unallocated Charter Schools				
	TOTAL CHARTER SCHOOLS	17,184,073	3.03%	16,999,352	2.99%
<u>RENTALS</u>					
1066	Rentals	940,801		964,939	
	TOTAL RENTALS SERVICES	940,801	0.17%	964,939	0.17%
<u>PUPIL TRANSPORTATION SERVICES</u>					
1075	Crossing Guards	72,555		70,393	
1080	Pupil Transportation - Administration	1,016,586		1,051,742	
1081	Bus Operations	18,192,296		19,140,988	
1082	Garage & Bus Maintenance	1,405,096		1,435,150	
	TOTAL PUPIL TRANSPORTATION SERVICES	20,686,533	3.64%	21,698,273	3.81%
<u>OPERATIONS & MAINTENANCE OF FACILITIES</u>					
1061	Custodial Services	3,954,365		4,071,192	
1062	Security /Emergency Preparedness	238,344		231,389	
1063	Maintenance	20,731,988		19,850,524	
1064	Maintenance Projects	2,194,022		1,903,100	
1084	Facilities Maintenance - Vehicle Maintenance	1,398,045		1,337,376	
	TOTAL OPERATIONS & MAINTENANCE OF FACILITIES	28,516,764	5.03%	27,393,581	4.81%
<u>DISTRICTWIDE NON-DEPARTMENTAL</u>					
1097	Association Benefits	887,852		918,230	
1098	Sick Leave Bank	271,304		271,334	
1099	Non Departmental	3,516,145		3,738,931	
	TOTAL DISTRICTWIDE NON-DEPARTMENTAL SERVICES	4,675,301	0.82%	4,928,495	0.87%
	TOTAL GENERAL FUND	\$ 567,356,088	100.00%	\$ 569,140,060	100.00%

Anchorage School District
Fiscal Year 2012-2013

SUMMARY OF BUDGETED GENERAL FUND EXPENDITURES BY OBJECT

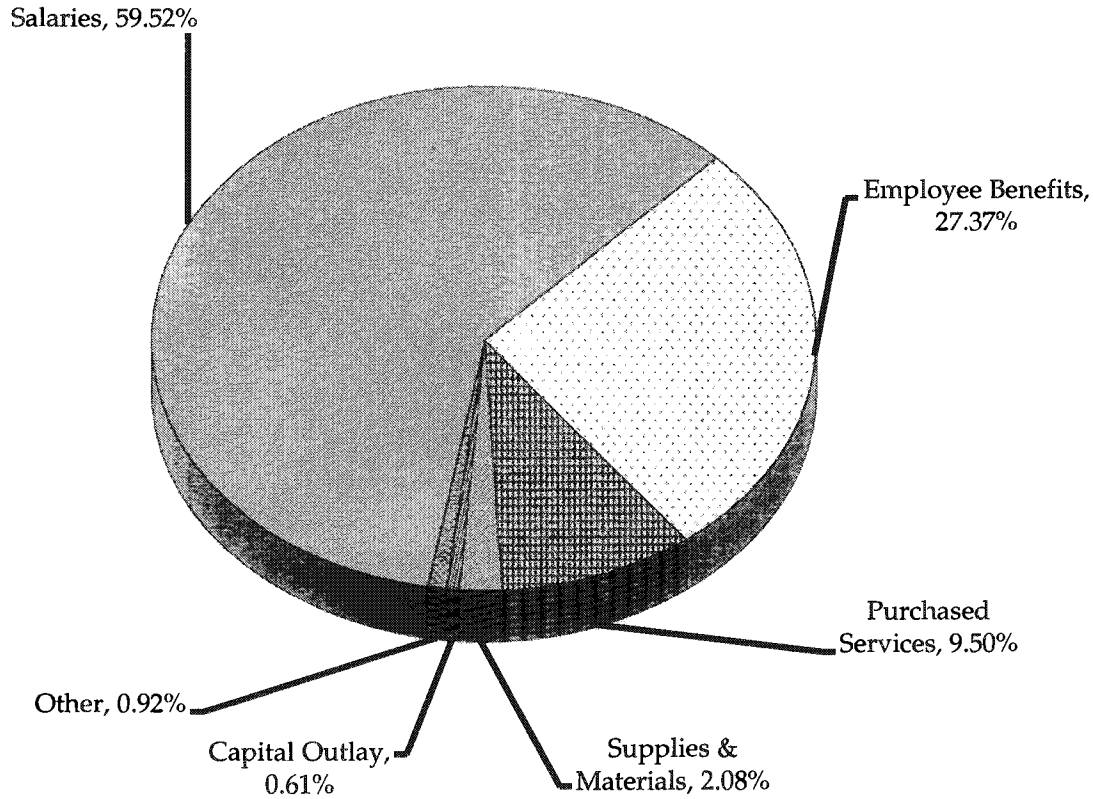
Code	Object of Expenditure	FY 2010-2011		FY 2011-2012		FY 2012-2013	
		Revised	Percent	Revised	Percent	Projections	Percent
1000	Salaries	\$ 331,184,892	61.11%	\$ 339,456,439	59.84%	\$ 338,710,461	59.52%
2000	Employee Benefits	142,457,450	26.29%	152,112,993	26.81%	155,795,072	27.37%
3000	Purchased Services	44,923,104	8.29%	53,189,620	9.37%	54,095,706	9.50%
4000	Supplies & Materials	12,789,202	2.36%	12,589,948	2.22%	11,860,366	2.08%
5000	Capital Outlay	7,526,095	1.39%	4,940,023	0.87%	3,458,289	0.61%
6000	Other	3,061,090	0.56%	5,067,065	0.89%	5,220,166	0.92%
	TOTAL	\$ 541,941,833	100.00%	\$ 567,356,088	100.00%	\$ 569,140,060	100.00%

		FY 2010-2011	
		Audited Actual	Percent
1000	Salaries	\$ 330,874,449	61.16%
2000	Employee Benefits	143,467,144	26.52%
3000	Purchased Services	44,224,237	8.18%
4000	Supplies & Materials	11,830,475	2.19%
5000	Capital Outlay	7,364,692	1.36%
6000	Other	3,203,683	0.59%
	TOTAL	\$ 540,964,680	100.00%

Supplemental State funding for the Teachers and Public Employee Retirement Systems is a non-budgeted item but will be recorded as an expenditure. For comparability purposes FY 2010-2011 and FY 2011-2012 have been restated to reflect this change.

Anchorage School District
Fiscal Year 2012-2013

GENERAL FUND EXPENDITURE ANALYSIS BY OBJECT



Summary of General Fund Expenditures by Object

Salaries	\$ 338,710,461	59.52%
Employee Benefits	155,795,072	27.37%
Purchased Services	54,095,706	9.50%
Supplies & Materials	11,860,366	2.08%
Capital Outlay	3,458,289	0.61%
Other	<u>5,220,166</u>	<u>0.92%</u>
	<u>\$ 569,140,060</u>	<u>100.00%</u>

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

Anchorage School District
Fiscal Year 2012-2013

GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2010-2011 Audited	FY 2010-2011 Revised	FY 2011-2012 Revised	FY 2012-2013 Projections
1000	Pending Negot.- Salaries / Wages	\$	\$	\$ 736,604	\$ 750,000
1011	School Board Fees	174,886	174,886	180,975	188,953
1100	Superintendent	165,000	165,000	165,000	165,000
1110	Asst. Superintendent Certificated	121,256	121,256	123,681	123,681
1111	Asst. Superintendent Classified	118,900	118,900	121,278	121,278
1170	Program Directors Certificated	1,400,690	1,400,690	1,419,207	1,506,707
1171	Program Directors Classified	2,245,559	2,234,023	2,382,359	2,378,308
1180	Other Professionals Certificated	1,034,386	1,138,131	880,183	818,374
1181	Other Professionals Classified	8,285,537	8,375,086	9,068,151	8,790,002
1190	Technical Certificated				137,384
1191	Technical Classified	6,501,032	6,516,451	7,989,586	7,966,204
1201	Clerical-Classified	13,020,643	13,274,950	13,440,814	13,569,704
1211	Extra Help Classified	2,330,892	2,562,457	1,667,948	1,630,318
1220	Extra Help Certificated	280,161	327,236	234,500	210,000
1231	Teacher Assistants	19,654,082	19,895,547	21,428,122	21,680,795
1240	Nurses	5,236,706	5,376,436	5,671,232	5,778,680
1260	Sr. Curric. Specialists Certificated	638,430	633,125	649,773	718,261
1261	Sr. Curric. Specialists Classified	94,142	93,040	95,603	
1271	Sick Leave Bank Classified	229,184	240,000	250,000	250,000
1280	Librarians	5,225,625	5,024,922	5,169,799	5,018,462
1300	Principals	14,407,344	14,546,385	14,788,480	15,289,143
1310	Elementary Teachers	80,847,561	81,355,618	83,797,632	87,027,611
1320	Secondary Teachers	60,238,652	60,345,757	60,153,869	59,795,715
1330	Added Duty Increment Certificated	4,372,216	4,787,919	4,674,832	4,583,075
1331	Added Duty Increment Classified	409,708	459,709	392,190	387,290
1340	Dept. Chairperson	815,158	837,463	822,200	827,800
1350	Added Days Certificated	3,043,202	3,320,713	3,539,350	1,532,061
1351	Added Days Classified	163,766	310,973	117,375	89,335
1360	Special Service Teachers	45,629,462	44,837,318	47,465,258	47,211,728
1370	Substitute Teachers Certificated	164,160	125,697	124,000	124,000
1371	Substitute Teachers Classified	7,340,392	6,849,687	6,202,734	6,052,883
1380	Personal Leave Certificated	1,027,842	1,223,758	1,259,895	1,181,557
1381	Personal Leave Classified	1,791,606	1,819,147	1,927,380	1,867,023
1390	Voc. - Ed. Teachers	5,591,265	5,958,608	5,835,400	6,113,880
1400	Counselors	7,396,411	7,425,723	7,706,640	6,846,480
1410	Recruitment Incentive	60,000	125,771	268,000	243,000
1621	Bus Drivers	2,064,525	2,132,081	2,108,979	2,163,690
1631	Bus Attendants	588,256	629,398	620,819	610,760
1641	Drivers - Extra Help	501,006	400,000	400,000	400,000
1681	Cust. Security Spvrs.	602,920	583,285	554,641	576,753
1701	Custodians	11,864,249	11,554,590	11,825,889	12,007,699
1741	Custodians - Extra Help	402,500	529,562	365,000	365,000
1801	Maintenance	11,405,793	11,596,577	11,600,639	11,052,951
1841	Maintenance - Extra Help	336,007	331,892	241,760	241,760
1851	Home School Coordinators	2,153,367	2,174,257	2,234,827	2,297,641
1861	Noon Duty Attendants	899,970	1,050,868	1,053,835	1,019,515
1980	Attrition Salaries		-1,800,000	-2,300,000	-3,000,000
1000's	SALARIES and WAGES	330,874,449	331,184,892	339,456,439	338,710,461

Anchorage School District
Fiscal Year 2012-2013

GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2012-2013
		Audited Actual	Revised	Revised	Projections
2000	Pending Negotiation - Benefits				
2100	Group Life	\$ 430,973	\$ 414,836	\$ 413,745	\$ 406,782
2200	Group Medical	79,322,587	79,433,292	87,054,168	91,335,348
2250	Insurance - Other	11,000	11,000	11,000	11,000
2350	Employee Assistance	78,161	78,162	67,500	67,500
2400	Bus Drivers' Medical	1,260,772	1,239,577	1,338,272	1,382,782
2500	Workers' Compensation	4,157,994	3,814,784	3,739,866	3,760,952
2550	Unemployment Insurance	500,759	357,141	486,281	491,763
2600	Social Security	5,781,695	5,973,977	6,020,755	5,898,723
2610	Medicare	4,469,986	4,480,157	4,917,225	4,921,279
2700	T.R.S. - Cert. Retirement	29,514,026	29,796,684	30,465,617	30,509,680
2750	Prof. Affiliations	26,150	30,000	30,000	30,000
2800	P.E.R.S. - Class. Retirement	17,690,837	17,802,845	18,636,149	18,542,455
2900	Driver Pension Trust	222,204	224,995	232,415	236,808
2980	Attrition Benefits		-1,200,000	-1,300,000	-1,800,000
2000's	EMPLOYEE BENEFITS	143,467,144	142,457,450	152,112,993	155,795,072
3010	Contract. Services - Admin.	2,395,076	2,708,601	2,599,045	2,677,746
3020	Indirect Cost	-3,116,575	-4,345,000	-2,500,000	-2,100,000
3030	Contract. Services - Instr.	2,463,914	2,146,771	2,136,801	2,249,882
3040	Contract ASD Services	13,743	80,341		
3050	Equipment Repair	531,234	625,621	635,574	645,910
3060	Cont. Services - Custodial	37,900	39,095	34,010	33,000
3070	Cont. Services - Grounds	698,377	826,942	1,367,400	887,400
3080	Cont. Services - Buildings	3,569,625	3,562,314	3,353,941	3,267,213
3090	Stipend Payments - Admin.	8,000	8,000	8,000	8,000
3100	Legal Fees	452,725	574,524	529,500	453,500
3101	Special Ed Legal	318,361	735,000	500,000	350,000
3120	Cont. Transportation	11,622,870	11,631,361	12,688,800	13,485,320
3130	Activity Trips	797,564	831,993	820,600	785,050
3140	Transfer - Fld./Act. Trips	-731,047	-600,000	-700,000	-750,000
3150	Stipend - Student	5,000	18,000	17,000	17,000
3160	Student Travel	222,035	196,780	222,600	210,600
3200	Rental Land & Bldgs.	5,918,937	5,941,944	6,059,690	6,110,504
3210	Rental - Equipment	78,199	80,433	51,068	104,362
3220	Copiers	838,673	924,818	870,176	859,257
3230	Advertising	106,508	140,661	128,950	129,950
3400	Board Contingency	4,700	4,700	6,600	6,600
3410	Contracted Services - Board	500	500		
3430	Mileage In-District	390,623	472,721	476,663	468,339
3500	Heat For Buildings	5,000,726	5,075,927	5,130,613	4,893,589
3510	Water and Sewer	613,796	577,556	645,600	569,881
3520	Electricity	8,214,406	8,303,628	9,058,400	8,970,845
3530	Telephone	2,601,770	2,725,402	2,901,016	2,896,286
3540	Refuse	788,892	856,221	810,535	867,000
3600	Travel Out-of-District	156,448	214,791	166,900	154,142
3610	Out-of-District Travel Registration	82,989	88,599	50,269	38,698
3613	Other Registration/Membership	138,053	149,359	147,705	188,962
3650	Reimbursement Expense	215	600	600	600
3980	Unallocated Adjustments		324,901	4,971,564	5,616,070
3000's	PURCHASED SERVICES	44,224,237	44,923,104	53,189,620	54,095,706

Anchorage School District
Fiscal Year 2012-2013

GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2010-2011 Audited Actual	FY 2010-2011 Revised	FY 2011-2012 Revised	FY 2012-2013 Projections
4010	Office Supplies	\$ 1,460,621	\$ 1,737,437	\$ 1,631,146	\$ 1,504,295
4020	Textbooks	1,511,141	1,603,320	1,467,692	1,448,510
4030	Library A/V Supplies	422,423	469,881	439,173	443,350
4040	Teaching Supplies	3,569,418	3,737,980	3,847,870	3,190,915
4050	Health Supplies	123,874	137,771	136,267	127,165
4060	Meals and Food	59,907	75,787	66,801	70,628
4080	Student Activity Supplies	243,809	249,175	346,428	294,928
4100	Fuel	1,289,896	1,489,630	1,452,748	1,459,805
4110	Oil, Grease, & Lube	82,040	82,574	86,255	86,155
4120	Tires	71,877	72,360	72,360	72,360
4130	Repair Parts	869,587	941,417	920,700	866,900
4140	Garage Supplies	21,086	21,300	21,300	21,300
4200	Custodial Supplies	708,340	710,641	709,248	741,605
4250	Bldgs. / Grounds Supplies	1,385,738	1,425,538	1,379,460	1,528,550
4260	Warehouse Supplies	10,819	10,891	10,000	10,000
4880	Self-Insured Supplies	78	24,000	3,000	200
4980	Inventory Adjustment	-179	6,000	6,000	200
4990	Transfer - Materials		-6,500	-6,500	-6,500
4000's	SUPPLIES and MATERIALS	11,830,475	12,789,202	12,589,948	11,860,366
5400	Expendable Equipment	559,365	614,948	448,261	486,757
5410	Replacement Equipment	14,679			
5415	Furniture & Fixtures	451,515	340,727	208,230	215,076
5420	Tagged Equipment	4,481,766	4,592,100	3,670,266	1,184,356
5440	New Equipment	-88			
5460	Other Capital Outlay Expense	452,861	485,161	484,269	1,452,256
5470	Capital Equipment	1,404,393	1,438,159	123,997	119,644
5880	Self-Insured Equipment	201	55,000	5,000	200
5000's	CAPITAL OUTLAY	7,364,692	7,526,095	4,940,023	3,458,289
6010	ASAA Dues	136,988	136,988	112,271	112,271
6050	Property Insurance	750,024	750,024	926,000	976,000
6060	Fidelity Bond	10,437	10,437	10,400	10,400
6070	Liability Insurance	976,771	825,561	848,967	880,012
6080	Bad Debt Expense	20,000	20,000	20,000	20,000
6100	Settlements	93,504	93,505		
6230	Transfer to Municipality	1,214,575	1,219,575	3,144,427	3,216,483
6500	Over/Short	2,909			
6550	NSF - Bad Checks	-1,525	5,000	5,000	5,000
6000's	OTHER EXPENDITURES	3,203,683	3,061,090	5,067,065	5,220,166
	TOTAL	\$ 540,964,680	\$ 541,941,833	\$ 567,356,088	\$ 569,140,060
1000's	Salaries and Wages	\$ 330,874,449	\$ 331,184,892	\$ 339,456,439	\$ 338,710,461
2000's	Employee Benefits	143,467,144	142,457,450	152,112,993	155,795,072
3000's	Purchased Services	44,224,237	44,923,104	53,189,620	54,095,706
4000's	Supplies and Materials	11,830,475	12,789,202	12,589,948	11,860,366
5000's	Capital Outlay	7,364,692	7,526,095	4,940,023	3,458,289
6000's	Other Expenditures	3,203,683	3,061,090	5,067,065	5,220,166
	TOTAL	\$ 540,964,680	\$ 541,941,833	\$ 567,356,088	\$ 569,140,060

Fiscal Year 2012-2013
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	\$ 65,215	\$ 68,521	\$ 52,823	\$ 57,299	\$ 54,060	\$ 53,399	\$ 68,088	\$ 58,977	\$ 64,974
1211	Classified Extra Help	1,700	1,700	700	1,700	1,700	700	1,700	2,000	1,700
1220	Certificated Extra Help									
1231	Teacher Assistants	41,005	33,224	41,533	31,030	20,567	43,491	33,749	32,177	41,953
1280	Librarians	66,600	66,600	66,600	66,600	66,600	66,600	66,600	66,600	66,600
1300	Principals	110,330	139,820	106,695	98,570	100,542	96,638	104,603	92,885	110,330
1310	Elementary Teachers	1,238,760	995,670	1,741,590	1,308,690	1,348,650	1,704,960	1,292,040	1,055,610	1,318,680
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	4,755	2,036	1,554	1,435	1,464	1,407	1,523	1,353	6,340
1351	Added Days Classified									
1371	Substitute Teachers Classified	35,105	28,718	48,318	36,068	37,993	46,480	35,630	29,418	37,205
1380	Personal Leave Certificated	7,196	5,889	9,899	7,393	7,787	9,523	7,303	6,032	7,625
1381	Personal Leave Classified	7,742	7,884	7,375	7,618	7,436	7,831	7,888	7,246	8,407
1400	Counselors	33,300	33,300	33,300		33,300				33,300
1701	Custodians	82,549	83,702	90,584	93,323	96,522	100,041	84,232	81,895	98,366
1861	Noon Duty Attendants	17,300	12,975	17,300	17,300	17,300	17,300	21,625	17,300	17,300
2100	Group Life	1,798	1,578	2,364	1,840	1,902	2,288	1,803	1,540	1,904
2200	Group Medical	420,972	368,619	553,863	437,523	455,805	536,412	425,958	350,337	448,326
2500	Workers' Compensation	16,488	14,833	20,593	17,109	17,753	20,522	16,664	14,548	17,972
2550	Unemployment Insurance	2,485	2,149	3,218	2,509	2,604	3,118	2,505	2,109	2,633
2600	Social Security	15,538	14,678	16,035	15,149	14,606	16,692	15,706	14,199	16,734
2610	Medicare	24,948	21,576	32,295	25,171	26,142	31,282	25,143	21,176	26,415
2700	TRS - Certificated Retirement	183,714	156,424	246,010	186,421	195,873	235,946	185,048	153,909	193,951
2800	PERS - Classified Retirement	41,527	40,798	40,687	39,964	37,653	43,325	41,023	38,071	45,165
3030	Contractual Services-Instruction									
3050	Equipment Repair		500	400	500	500	400	750	650	750
3130	Activity Trips									
3220	Copiers	5,350	4,950	7,250	5,450	6,650	10,000	5,550	4,800	6,350
3430	Mileage/In-District	300	260	250	300	300	650	740	1,500	600
3500	Heat for Buildings	36,550	30,450	31,850	34,966	47,650	55,150	41,050	40,650	44,250
3510	Water and Sewer	4,000	4,200	7,200	1,848	5,100	5,900	6,700	5,500	5,500
3520	Electricity	70,700	49,000	71,400	45,385	59,600	72,500	54,700	63,100	73,700
3530	Telephone	11,300	9,936	19,571	13,630	16,373	12,675	14,782	14,785	16,126
3540	Refuse	7,000	12,500	3,900	6,100	9,400	7,100	11,300	9,700	3,600
3613	Registration/Membership Fees									
3980	Unallocated Adjustments									
4010	Office Supplies	8,000	1,502	2,000	1,577	2,500	6,443	1,500	550	2,600
4020	Textbooks	16,911	11,930	18,503	21,242	16,028	16,742	14,522	9,808	14,417
4030	Library A/V Supplies	2,669	1,803	7,000	3,950	3,206	4,700	3,358	2,735	5,000
4040	Teaching Supplies	8,873	15,580	19,305	12,037	21,815	17,750	16,802	18,055	18,577
4050	Health Supplies	584	166	458	366	350	500	180	405	900
4060	Meals and Food	350	200	400	300	300	300	400	100	500
4080	Student Activity Supplies									
4130	Repair Parts								25	
4200	Custodial Supplies	800	175	250	150	450	600	200	200	425
5400	Expendable Equipment	1,000	500	1,000	500	2,000	1,000	1,300	200	2,000
5415	Furniture & Fixtures			2,000	900		2,500	1,900	1,900	2,600
5420	Tagged Equipment			5,000			4,000	938		
5460	Equipment Replacement Fund									
TOTALS		\$ 2,602,364	\$ 2,252,346	\$ 3,340,023	\$ 2,610,863	\$ 2,747,431	\$ 3,265,815	\$ 2,617,753	\$ 2,232,195	\$ 2,772,725

Fiscal Year 2012-2013
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	\$ 54,239	\$ 45,226	\$ 51,094	\$ 54,403	\$ 63,230	\$ 64,281	\$ 62,300	\$ 68,817	\$ 65,090
1211	Classified Extra Help	1,700	2,000	1,700	2,000	1,700	1,700	1,700	1,700	1,700
1220	Certificated Extra Help									
1231	Teacher Assistants	34,361	22,682	45,468	22,468	46,318	102,788	30,404	38,863	35,336
1280	Librarians	66,600	66,600	66,600	66,600	66,600	66,600	66,600	66,600	66,600
1300	Principals	98,570	94,742	137,963	98,570	108,195	92,885	92,885	96,638	98,570
1310	Elementary Teachers	1,172,160	685,980	1,758,240	799,200	1,468,530	1,491,840	1,405,260	1,365,300	1,152,180
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	1,435	1,380	2,009	1,435	5,179	1,353	1,353	1,407	1,435
1351	Added Days Classified									
1371	Substitute Teachers Classified	34,230	19,705	49,630	22,680	41,143	46,130	40,355	39,305	33,705
1380	Personal Leave Certificated	7,017	4,045	10,167	4,654	8,431	9,451	8,270	8,055	6,909
1381	Personal Leave Classified	7,747	6,778	7,885	6,458	8,176	9,343	7,952	8,746	7,631
1400	Counselors	66,600		66,600		33,300	199,800	66,600	66,600	66,600
1701	Custodians	99,576	92,356	103,862	72,309	93,977	103,631	94,628	102,058	81,744
1861	Noon Duty Attendants	17,300	12,975	21,625	12,975	17,300	17,300	17,300	17,300	17,300
2100	Group Life	1,764	1,141	2,474	1,224	2,066	2,356	2,016	1,973	1,724
2200	Group Medical	420,072	265,506	574,638	278,940	485,721	566,328	478,242	468,270	407,676
2500	Workers' Compensation	16,921	12,124	21,977	11,987	18,865	21,114	18,407	18,865	15,887
2550	Unemployment Insurance	2,413	1,537	3,368	1,695	2,849	3,202	2,752	2,732	2,375
2600	Social Security	15,447	12,506	17,437	11,983	16,854	21,400	15,788	17,161	15,035
2610	Medicare	24,222	15,420	33,798	17,004	28,580	32,133	27,616	27,410	23,834
2700	TRS - Certificated Retirement	177,638	107,721	256,149	122,429	212,358	233,794	206,190	201,649	175,128
2800	PERS - Classified Retirement	41,399	35,258	44,094	32,820	44,776	59,554	41,213	46,143	40,078
3030	Contractual Services-Instruction								3,600	
3050	Equipment Repair	250	50	500	500	250	850	500	750	500
3130	Activity Trips									
3220	Copiers	5,500	3,250	7,600	3,450	6,000	5,550	7,050	6,400	5,650
3430	Mileage/ In-District	400	200	500	250	500	1,675		600	300
3500	Heat for Buildings	39,850	21,150	36,550	22,650	39,030	33,650	40,550	41,850	35,950
3510	Water and Sewer	4,000	2,400	8,100	2,400	5,300	4,600	5,300	4,600	3,500
3520	Electricity	58,000	35,800	81,900	33,300	70,900	40,200	68,100	56,900	65,400
3530	Telephone	10,944	16,760	10,816	11,933	13,402	13,921	15,754	19,273	15,656
3540	Refuse	7,800	3,400	11,400	3,000	9,700	8,500	9,700	4,200	9,700
3613	Registration/Membership Fees									
3980	Unallocated Adjustments									
4010	Office Supplies	3,000	1,475	1,000	3,834	700	2,000	2,500	10,500	2,000
4020	Textbooks	11,333	9,544	20,257	5,951	9,974	12,165	18,902	2,577	7,318
4030	Library A/V Supplies	2,500	1,945	3,500	5,751	3,400	3,950	3,845	12,582	3,046
4040	Teaching Supplies	16,891	8,835	20,234	9,190	25,611	20,642	19,900	15,067	23,980
4050	Health Supplies	300	288	550	495	410	214	210	199	713
4060	Meals and Food	500	250	500	200	150	300	378	300	350
4080	Student Activity Supplies									
4130	Repair Parts					50	50	50		
4200	Custodial Supplies	140	325	400	400	212	500	400	106	75
5400	Expendable Equipment	2,700				2,500	1,000	500	3,029	975
5415	Furniture & Fixtures	1,639		7,300			2,000		1,988	730
5420	Tagged Equipment			2,000		1,750	1,000	500		1,099
5460	Equipment Replacement Fund									
TOTALS		\$ 2,536,108	\$ 1,620,304	\$ 3,497,885	\$ 1,754,088	\$ 2,972,937	\$ 3,308,700	\$ 2,890,920	\$ 2,858,846	\$ 2,502,429

Fiscal Year 2012-2013
ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	FAIRVIEW (1210)	FIRE LAKE (1215)	GIRDWOOD (1220)	GOVERNMENT HILL (1230)	HOMESTEAD (1235)	HUFFMAN (1237)	INLET VIEW (1240)	KASUUN (1242)	KENNEDY (1244)	KLATT (1245)
1201	Clerical	\$ 69,624	\$ 57,325	\$ 45,981	\$ 66,035	\$ 67,178	\$ 67,178	\$ 60,917	\$ 61,023	\$	\$ 57,073
1211	Classified Extra Help	1,700	1,700	3,825	1,700	1,700	1,700	2,000	1,700		1,700
1220	Certificated Extra Help										
1231	Teacher Assistants	41,777	35,397	10,061	43,296	29,634	20,546	20,386	30,822		35,012
1280	Librarians	66,600	66,600	33,300	66,600	66,600	66,600	66,600	66,600		66,600
1300	Principals	188,539	108,195	108,195	96,638	108,195	92,885	108,195	96,638		108,195
1310	Elementary Teachers	1,381,950	1,078,920	572,760	1,565,100	1,072,260	1,202,130	772,560	1,425,240		1,228,770
1320	Secondary Teachers			99,900							
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	2,746	4,661	4,661	1,407	4,661	1,353	1,576	1,407		3,108
1351	Added Days Classified										
1371	Substitute Teachers Classified	39,743	30,030	18,305	43,680	29,855	33,268	21,980	40,005		33,968
1380	Personal Leave Certificated	8,145	6,158	3,795	8,950	6,122	6,820	4,511	8,198		6,963
1381	Personal Leave Classified	8,971	7,185	5,734	8,416	7,669	7,559	6,852	7,823		7,179
1400	Counselors	66,600			33,300				33,300		
1701	Custodians	105,453	81,761	70,259	96,733	81,494	81,529	73,355	93,167		82,058
1861	Noon Duty Attendants	17,300	12,975	8,650	17,300	17,300	17,300	12,975	17,300		12,975
2100	Group Life	2,125	1,573	1,034	2,170	1,565	1,689	1,195	2,002		1,735
2200	Group Medical	489,045	372,774	239,052	509,820	371,112	403,521	272,292	474,918		410,169
2500	Workers' Compensation	19,669	14,833	10,748	19,633	14,829	15,611	11,946	18,249		15,969
2550	Unemployment Insurance	2,900	2,167	1,469	2,974	2,170	2,323	1,677	2,735		2,389
2600	Social Security	17,643	14,035	10,094	17,184	14,560	14,203	12,304	15,614		14,257
2610	Medicare	29,104	21,748	14,740	29,843	21,774	23,313	16,833	27,437		23,962
2700	TRS - Certificated Retirement	215,332	159,176	106,756	222,561	158,339	172,312	120,309	204,995		177,802
2800	PERS - Classified Retirement	47,708	38,386	27,786	45,334	39,227	37,235	34,025	40,703		38,312
3030	Contractual Services-Instruction										
3050	Equipment Repair		250	500	750	850		750	2,750		725
3130	Activity Trips			3,600							
3220	Copiers	5,900	5,050	2,800	7,350	4,350	5,200	3,600	6,850		7,650
3430	Mileage/In-District	400	800	3,000	600	1,100	500	750	550		550
3500	Heat for Buildings	31,050	37,050	19,050	34,450	28,650	32,050	27,550	47,550		34,450
3510	Water and Sewer	6,600	8,400	2,200	4,900	4,400		3,100	5,100		3,600
3520	Electricity	65,700	60,300	38,900	60,400	57,800	69,900	26,000	73,000		54,400
3530	Telephone	16,483	10,844	12,280	16,186	13,857	13,273	15,247	12,635		11,453
3540	Refuse	6,000	9,700	5,900	3,900	9,700	13,800	8,200	3,600		6,700
3613	Registration/Membership Fees										
3980	Unallocated Adjustments										
4010	Office Supplies	2,500	4,035	950	11,000	646	3,000	1,400	500		1,500
4020	Textbooks	15,404	10,948	7,489	19,440	12,193	14,871	8,687	13,162		19,187
4030	Library A/V Supplies	2,500	2,240	1,000	1,155	2,611	2,800	735	4,000		2,500
4040	Teaching Supplies	18,348	15,175	8,000	17,174	15,465	14,000	14,673	23,844		14,747
4050	Health Supplies	500	300	120	200	498	700	450	435		400
4060	Meals and Food	500	500	350	400	150	400	125	230		400
4080	Student Activity Supplies			3,000							
4130	Repair Parts							300			
4200	Custodial Supplies	200	200	225	250	450	500	450	100		500
5400	Expendable Equipment	500		1,936				1,000	500		450
5415	Furniture & Fixtures					2,000			6,000		
5420	Tagged Equipment	1,000	2,677				5,000				
5460	Equipment Replacement Fund										
TOTALS		\$ 3,004,259	\$ 2,293,018	\$ 1,539,555	\$ 3,085,779	\$ 2,279,914	\$ 2,454,019	\$ 1,744,455	\$ 2,879,632	\$ 0	\$ 2,496,358

Fiscal Year 2012-2013
ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	KINCAID (1246)	LAKE HOOD (1248)	LAKE OTIS (1250)	MT. SPURR (1257)	MT. VIEW (1260)	MULDOON (1270)	NORTH STAR (1280)	NORTHERN LIGHTS ABC (1290)	NORTHWOOD ABC (1300)
1201	Clerical	\$ 59,105	\$ 55,319	\$ 57,276	\$ 46,241	\$ 47,999	\$ 63,413	\$ 54,422	\$ 58,540	\$ 61,600
1211	Classified Extra Help	1,700	1,700	1,700	2,000	1,700	1,700	1,700	700	1,700
1220	Certificated Extra Help									
1231	Teacher Assistants	30,444	37,752	33,757	31,574	30,022	30,858	45,433	11,962	51,836
1280	Librarians	66,600	66,600	66,600	66,600	66,600	66,600	66,600	66,600	66,600
1300	Principals	102,553	92,885	108,195	108,195	147,631	147,631	139,820	110,330	100,542
1310	Elementary Teachers	1,661,670	1,185,480	1,332,000	919,080	1,182,150	1,328,670	1,278,720	1,578,420	1,272,060
1320	Secondary Teachers								299,700	
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	800	800	1,750	1,750
1350	Added Days Certificated	1,493	1,353	4,661	4,661	2,149	2,149	2,036	1,607	1,464
1351	Added Days Classified									
1371	Substitute Teachers Classified	45,343	32,830	38,430	25,830	34,493	38,343	37,030	50,400	36,855
1380	Personal Leave Certificated	9,290	6,730	7,876	5,298	7,071	7,858	7,590	10,454	7,554
1381	Personal Leave Classified	7,766	7,823	8,087	5,955	6,977	7,974	8,319	7,885	8,273
1400	Counselors			66,600		66,600	66,600	66,600		66,600
1701	Custodians	94,528	98,915	103,662	68,817	91,122	93,485	109,640	103,567	96,865
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	2,222	1,707	1,937	1,373	1,829	1,991	1,974	2,431	1,906
2200	Group Medical	525,609	406,776	459,960	308,856	414,255	450,819	445,764	579,624	461,622
2500	Workers' Compensation	19,891	16,471	18,469	12,808	16,820	18,147	18,663	21,930	17,699
2550	Unemployment Insurance	3,043	2,331	2,680	1,888	2,470	2,710	2,663	3,362	2,592
2600	Social Security	15,884	15,602	16,133	11,990	14,235	15,423	16,979	15,523	16,746
2610	Medicare	30,548	23,398	26,899	18,939	24,793	27,206	26,727	33,734	26,011
2700	TRS - Certificated Retirement	231,262	170,221	199,328	139,100	185,024	203,427	196,159	259,440	190,435
2800	PERS - Classified Retirement	40,497	42,236	42,834	32,259	37,212	41,307	46,089	38,296	46,266
3030	Contractual Services-Instruction									
3050	Equipment Repair	250	500	250	650	250	500	750	150	500
3130	Activity Trips									
3220	Copiers	5,150	5,650	6,500	3,850	6,000	5,850	5,900	8,400	6,300
3430	Mileage/In-District	500	300	800	300	100		650	600	1,300
3500	Heat for Buildings	38,950	45,450	30,150	35,965	42,850	54,650	53,250	37,735	43,850
3510	Water and Sewer	5,500	4,900	6,100	5,502	4,500	5,700	5,400	4,900	5,500
3520	Electricity	88,500	72,300	49,900	36,566	60,400	82,000	50,600	73,900	73,500
3530	Telephone	12,978	12,978	12,222	11,405	21,557	17,997	13,044	24,797	12,045
3540	Refuse	3,900	4,200	12,500	3,600	14,000	3,900	16,800	4,600	9,700
3613	Registration/Membership Fees									
3980	Unallocated Adjustments									
4010	Office Supplies	1,000	3,000	2,500	800	5,000	400	250	5,000	4,850
4020	Textbooks	24,553	12,335	12,651	9,745	12,511	20,427	21,491	17,780	23,399
4030	Library A/V Supplies	4,800	2,250	2,500	4,000	2,000	4,932	2,165	7,155	1,500
4040	Teaching Supplies	21,374	19,228	22,193	11,650	14,294	9,769	18,582	27,132	10,847
4050	Health Supplies	875	600	300	400	600	650	275	575	575
4060	Meals and Food	500	300	400	200	500	500	250	300	150
4080	Student Activity Supplies									
4130	Repair Parts									
4200	Custodial Supplies	400	325	300	150	500	500	200	575	400
5400	Expendable Equipment		200	1,440		1,000			500	
5415	Furniture & Fixtures	3,000			2,381	1,000	5,000		1,000	
5420	Tagged Equipment		1,100	1,710						
5460	Equipment Replacement Fund									
TOTALS		\$ 3,187,928	\$ 2,477,995	\$ 2,785,750	\$ 1,956,553	\$ 2,593,514	\$ 2,850,061	\$ 2,787,835	\$ 3,495,854	\$ 2,751,567

Fiscal Year 2012-2013
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)	RUSLIAN JACK (1345)
1201	Clerical	\$ 45,645	\$ 62,635	\$ 56,296	\$ 55,194	\$ 56,565	\$ 52,116	\$ 60,598	\$ 67,779	\$ 61,704
1211	Classified Extra Help	2,000	1,700	1,700	1,700	1,700	1,700	1,700	700	1,700
1220	Certificated Extra Help									
1231	Teacher Assistants	20,402	34,523	20,171	42,084	45,065	36,430	35,364	32,605	32,373
1280	Librarians	66,600	66,600	66,600	66,600	66,600	66,600	66,600	66,600	66,600
1300	Principals	98,570	98,570	102,553	104,603	139,820	108,195	108,195	94,742	94,742
1310	Elementary Teachers	829,170	1,491,840	1,005,660	1,431,900	1,381,950	1,225,440	1,345,320	1,228,770	1,225,440
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	1,750
1350	Added Days Certificated	1,435	1,435	1,493	1,523	2,036	4,661	1,576	1,380	1,380
1351	Added Days Classified									
1371	Substitute Teachers Classified	24,343	41,755	28,105	40,180	39,743	33,880	37,030	34,843	35,630
1380	Personal Leave Certificated	4,994	8,556	5,764	8,234	8,145	6,945	7,590	7,142	7,303
1381	Personal Leave Classified	6,349	8,139	7,144	7,970	7,909	6,962	8,226	8,370	8,053
1400	Counselors	33,300	33,300		33,300	66,600			33,300	66,600
1701	Custodians	82,248	97,370	86,647	101,272	97,117	83,236	101,975	96,433	97,245
1861	Noon Duty Attendants	12,975	17,300	17,300	12,975	17,300	17,300	12,975	17,300	12,975
2100	Group Life	1,315	2,074	1,476	2,026	2,067	1,731	1,880	1,793	1,822
2200	Group Medical	302,139	491,538	354,492	476,580	480,735	409,338	446,664	425,889	433,368
2500	Workers' Compensation	12,928	19,036	14,390	18,808	18,777	16,025	17,955	16,977	17,178
2550	Unemployment Insurance	1,788	2,851	2,033	2,769	2,800	2,387	2,596	2,455	2,486
2600	Social Security	12,026	16,332	13,476	16,205	16,454	14,360	15,986	15,997	15,480
2610	Medicare	17,936	28,603	20,422	27,789	28,109	23,960	26,044	24,634	24,951
2700	TRS - Certificated Retirement	130,375	213,607	148,868	206,846	209,124	177,579	192,248	180,077	183,842
2800	PERS - Classified Retirement	32,625	42,796	35,885	43,681	43,724	37,793	43,547	43,299	42,091
3030	Contractual Services-Instruction									
3050	Equipment Repair	400	750	500	500	250	500	650	750	75
3130	Activity Trips									
3220	Copiers	4,650	7,000	4,150	6,500	7,000	5,850	6,200	7,150	6,000
3430	Mileage/In-District	150	600	600	400		400	800	400	650
3500	Heat for Buildings	28,750	34,350	49,450	55,938	35,550	47,250	38,950	35,750	44,250
3510	Water and Sewer	3,300	5,200	2,206	5,496	6,400	7,400	7,400	7,200	8,700
3520	Electricity	49,100	75,600	46,200	51,496	89,100	54,400	52,400	59,500	62,200
3530	Telephone	15,998	16,704	11,733	13,962	22,703	11,862	13,286	10,911	15,353
3540	Refuse	2,600	9,700	9,800	8,600	10,000	9,800	9,700	10,400	6,000
3613	Registration/Membership Fees									
3980	Unallocated Adjustments									
4010	Office Supplies	2,000	6,000	4,000	3,000	2,500	2,500	10,893	3,000	985
4020	Textbooks	10,415	20,396	8,320	14,419	16,324	14,684	12,895	22,861	16,110
4030	Library A/V Supplies	1,500	6,000	1,300	2,489	1,500	3,490	3,485	7,500	3,793
4040	Teaching Supplies	11,882	13,800	12,265	18,224	21,597	20,066	14,014	19,310	17,380
4050	Health Supplies	975	620	400	291	447	528	277	290	593
4060	Meals and Food	200	300	400	200	500	250	300	300	250
4080	Student Activity Supplies									
4130	Repair Parts									
4200	Custodial Supplies	250	939	300	550	400	500	75	350	275
5400	Expendable Equipment	1,000		500					1,500	2,000
5415	Furniture & Fixtures		2,038	5,000	2,000		640	1,480		
5420	Tagged Equipment				4,000	1,000				
5460	Equipment Replacement Fund									
TOTALS		\$ 1,881,283	\$ 2,989,507	\$ 2,154,343	\$ 2,895,964	\$ 2,955,611	\$ 2,515,708	\$ 2,708,424	\$ 2,597,207	\$ 2,626,527

Fiscal Year 2012-2013
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	\$ 85,273	\$ 53,823	\$ 61,439	\$ 68,817	\$ 51,702	\$ 57,325	\$ 57,175	\$ 64,712	\$ 60,051
1211	Classified Extra Help	700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
1220	Certificated Extra Help									
1231	Teacher Assistants	67,181	33,218	31,234	43,222	47,150	47,891	39,417	32,452	40,889
1280	Librarians	66,600	66,600	66,600	66,600	66,600	66,600	66,600	66,600	66,600
1300	Principals	184,897	94,742	102,553	96,638	94,742	102,553	96,638	94,742	155,408
1310	Elementary Teachers	2,184,480	1,478,520	1,158,840	1,465,200	1,565,100	1,298,700	1,152,180	1,438,560	1,641,690
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	800
1350	Added Days Certificated	2,693	1,380	1,493	1,407	1,380	1,493	1,407	1,380	6,996
1351	Added Days Classified									
1371	Substitute Teachers Classified	59,080	40,530	33,005	40,180	42,805	37,555	33,705	39,480	46,568
1380	Personal Leave Certificated	12,100	8,306	6,766	8,234	8,771	7,697	6,909	8,091	9,541
1381	Personal Leave Classified	10,391	7,875	7,483	8,525	7,707	7,374	7,932	7,592	8,323
1400	Counselors			33,300			66,600	66,600		66,600
1701	Custodians	110,299	103,512	84,437	95,543	98,321	82,549	98,471	82,192	103,381
1861	Noon Duty Attendants	21,625	17,300	17,300	17,300	17,300	12,975	17,300	17,300	17,300
2100	Group Life	3,005	2,024	1,695	2,026	2,134	1,899	1,738	1,961	2,346
2200	Group Medical	680,106	479,904	401,028	476,580	501,510	444,240	398,466	462,522	528,933
2500	Workers' Compensation	25,813	18,913	15,803	18,578	19,376	17,075	16,755	17,524	21,234
2550	Unemployment Insurance	4,065	2,769	2,333	2,778	2,907	2,600	2,391	2,693	3,227
2600	Social Security	21,982	15,994	14,669	17,068	16,534	15,337	15,853	15,217	17,249
2610	Medicare	40,794	27,789	23,420	27,875	29,178	26,099	23,997	27,025	32,379
2700	TRS - Certificated Retirement	307,301	207,264	172,289	205,832	218,138	194,038	174,881	202,245	244,329
2800	PERS - Classified Retirement	57,806	41,922	38,964	45,668	43,378	41,309	42,915	39,458	44,951
3030	Contractual Services-Instruction									
3050	Equipment Repair	150	500	750	650	500	750	850	250	250
3130	Activity Trips									
3220	Copiers	9,050	5,500	5,050	6,400	6,350	6,350	5,300	6,100	7,550
3430	Mileage/In-District	250	200	550	1,000	100	450	300	500	600
3500	Heat for Buildings	24,550	28,250	37,150	41,650	33,350	29,250	33,850	29,850	39,050
3510	Water and Sewer	6,000	4,400	5,700	4,800	5,300	5,500	7,400	5,900	6,400
3520	Electricity	69,200	74,800	53,000	69,600	62,400	66,000	66,200	65,900	67,100
3530	Telephone	12,162	16,106	11,435	18,461	13,047	14,084	11,074	12,806	21,606
3540	Refuse	4,700	4,700	9,800	4,200	6,800	9,700	9,700	6,700	5,600
3613	Registration/Membership Fees									
3980	Unallocated Adjustments									
4010	Office Supplies	3,100	500	1,000	2,377	1,500	3,000	2,000	1,000	6,295
4020	Textbooks	16,042	18,551	13,239	15,600	14,720	14,055	15,250	13,013	18,240
4030	Library A/V Supplies	4,712	2,200	3,871	9,982	4,100	2,176	4,400	1,300	11,021
4040	Teaching Supplies	39,589	18,807	12,593	17,112	26,195	19,750	14,468	30,145	11,230
4050	Health Supplies	678	416	655	625	903	255	249	450	440
4060	Meals and Food	500	500	250	300	500		200	300	450
4080	Student Activity Supplies									
4130	Repair Parts	200	50	50				50		
4200	Custodial Supplies	750	275	425	475	350	300	350	450	100
5400	Expendable Equipment	1,000	2,000	1,000	3,977		1,500	400		1,000
5415	Furniture & Fixtures			7,400		1,700			1,000	
5420	Tagged Equipment	4,000								2,500
5460	Equipment Replacement Fund									
TOTALS		\$ 4,150,824	\$ 2,890,790	\$ 2,449,219	\$ 2,915,930	\$ 3,023,198	\$ 2,715,679	\$ 2,504,021	\$ 2,808,060	\$ 3,327,127

Fiscal Year 2012-2013
ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	URSA MAJOR (1386)	URSA MINOR (1388)	WILLIWAW (1390)	WILLOW CREST (1400)	WONDER PARK (1410)	GLADYS WOOD (1418)	ELEMENTARY SUMMER SCHOOL (1489)	UNALLOCATED ELEMENTARY (1499)	TOTAL ELEM. ATTENDANCE AREA
1201	Clerical	\$ 55,538	\$ 51,744	\$ 51,702	\$ 62,252	\$ 55,371	\$ 68,817	\$	\$	\$ 3,552,558
1211	Classified Extra Help	1,700	2,000	1,700	1,700	1,700	1,700			101,225
1220	Certificated Extra Help									0
1231	Teacher Assistants	30,627	25,117	34,024	31,009	33,451	34,311			2,138,196
1280	Librarians	66,600	66,600	66,600	66,600	66,600	66,600		-266,400	3,696,300
1300	Principals	108,195	92,885	110,330	141,716	92,885	100,542			6,572,344
1310	Elementary Teachers	1,471,860	1,052,280	1,138,860	1,298,700	1,215,450	1,298,700		269,730	77,635,620
1320	Secondary Teachers									399,600
1330	Added Duty Increment Certificated	7,200	7,200	7,200	7,200	7,200	7,200			453,800
1331	Added Duty Classified									400
1340	Department Chairperson	1,750	1,750	1,750	800	1,750	1,750			95,500
1350	Added Days Certificated	4,661	1,353	4,755	2,063	1,353	1,464			138,203
1351	Added Days Classified									0
1371	Substitute Teachers Classified	42,105	31,080	33,355	37,555	35,368	36,680		-4,393	2,192,373
1380	Personal Leave Certificated	8,628	6,372	6,838	7,697	7,250	7,518		-2,130	448,290
1381	Personal Leave Classified	7,935	6,264	7,696	8,343	7,966	7,798			464,916
1400	Counselors	66,600	66,600	66,600	66,600	66,600	33,300		-399,600	1,665,000
1701	Custodians	103,365	70,571	101,924	103,762	103,481	80,945			5,548,061
1861	Noon Duty Attendants	17,300	12,975	21,625	17,300	17,300	17,300			981,775
2100	Group Life	2,088	1,572	1,728	1,960	1,806	1,846		-428	111,797
2200	Group Medical	494,862	358,716	411,762	459,960	414,255	435,930		-98,889	26,209,824
2500	Workers' Compensation	19,477	14,273	16,919	18,461	17,422	16,735		-2,961	1,038,268
2550	Unemployment Insurance	2,881	2,159	2,390	2,678	2,476	2,550		-582	153,276
2600	Social Security	16,031	12,385	15,625	16,239	15,788	15,347		-272	928,719
2610	Medicare	28,913	21,673	23,996	26,873	24,849	25,587		-5,840	1,538,229
2700	TRS - Certificated Retirement	216,894	161,856	175,349	198,910	182,350	189,599		-49,772	11,386,399
2800	PERS - Classified Retirement	41,696	32,436	41,282	43,345	42,307	40,496			2,472,634
3030	Contractual Services-Instruction									3,600
3050	Equipment Repair	250	500	500		500	250			30,000
3130	Activity Trips									3,600
3220	Copiers	7,000	4,950	5,750	5,850	6,000	5,450			356,300
3430	Mileage/In-District	500	350			850	500			32,275
3500	Heat for Buildings	39,940	35,965	24,450	33,550	29,850	25,750			2,205,189
3510	Water and Sewer	4,621	1,502	4,800	6,100	5,100	4,900			281,779
3520	Electricity	46,332	36,566	56,300	76,100	54,200	64,100			3,632,445
3530	Telephone	12,677	8,355	12,033	17,631	8,629	10,267			851,803
3540	Refuse	7,000	11,900	6,100	9,900	12,400	9,700			474,200
3613	Registration/Membership Fees									0
3980	Unallocated Adjustments								455,500	455,500
4010	Office Supplies	3,500	2,000	2,500	3,246	1,500	2,000			172,408
4020	Textbooks	15,036	11,105	16,009	11,423	16,876	13,036			873,016
4030	Library A/V Supplies	5,108	2,022	2,200	2,800	4,132	2,184			219,048
4040	Teaching Supplies	17,076	17,869	15,300	20,830	13,301	16,090		6,288	1,050,820
4050	Health Supplies	400	505	406	375	337	700			27,556
4060	Meals and Food	300	200	300	300	300	500			19,533
4080	Student Activity Supplies									3,000
4130	Repair Parts									825
4200	Custodial Supplies	500	500	500	300	200	550			21,697
5400	Expendable Equipment	1,500				2,000			6,288	53,395
5415	Furniture & Fixtures	1,000					2,000			70,096
5420	Tagged Equipment	1,500			3,000		6,000			49,774
5460	Equipment Replacement Fund									0
TOTALS		\$ 2,981,146	\$ 2,234,150	\$ 2,491,158	\$ 2,813,128	\$ 2,571,153	\$ 2,656,692	\$ 0	\$ -93,461	\$ 160,811,166

Fiscal Year 2012-2013
CHARTER SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	ADMIN (1501)	AK NATIVE (1506)	AQUARIAN (1510)	EAGLE ACADEMY (1530)	FAMILY PARTNER (1540)	FRONTIER (1545)	HIGHLAND TECH (1550)	RILKE SCHULE (1560)	WINTERBERRY (1595)	UNALLOCATED (1599)	ATTENDANCE AREA
1180	Other Professional Certificated	\$ 92,108										\$ 92,108
1181	Other Professionals			24,748		67,397	74,642		24,748			191,535
1191	Technical											0
1201	Clerical		30,478	46,245	27,984	210,116	90,064	36,410	61,556	57,910		560,763
1211	Extra Help Classified		10,296	3,500	4,662	4,500		5,000	2,500			30,458
1220	Extra Help Certificated					70,000	15,000					85,000
1231	Teacher Assistants		10,400	227,222	65,172			30,027	36,899			441,420
1240	Nurses		20,266	9,396	25,521			13,776	15,421			84,380
1280	Librarians			56,762								56,762
1300	Principals		111,897	100,542	94,742	123,023	115,357	191,682	89,277	101,166		927,686
1310	Elementary Teachers		599,019	1,272,507	501,564	628,957			1,097,674	657,630		4,757,351
1320	Secondary Teachers					155,913	135,725	648,701				940,339
1330	Added Duty Certificated		1,600	15,000	10,000	84,000	2,500	1,909	5,000	6,000		126,009
1331	Added Duty Classified							600				600
1340	Department Chairperson		1,750	1,750	1,750				1,750	2,000		9,000
1350	Added Days Certificated		712	1,465		4,209	5,341		1,300			13,027
1351	Added Days Classified					3,000	6,491					9,491
1360	Special Service Teachers		45,018	26,680	72,005			61,908	33,407	63,000		302,018
1371	Substitute Teachers Classified		31,240	26,000	9,000	5,000		23,500	28,000	15,000		137,740
1380	Personal Leave Certificated		2,500	9,455	5,324	6,000		9,931	10,200	4,000		47,410
1381	Personal Leave Classified		400	11,000	5,883	2,500		8,111	2,200	500		30,594
1701	Custodians			81,320						33,141		114,461
1861	Noon Duty Attendants		7,280		10,080				10,000			27,360
2100	Group Life	216	1,139	2,906	1,238	1,774	667	1,427	1,884	1,407		12,658
2200	Group Medical	16,620	216,060	478,380	216,060	302,484	99,720	257,610	387,080	297,360		2,271,374
2500	Workers' Compensation	681	6,429	17,817	6,078	10,086	3,289	7,491	10,401	9,007		71,279
2550	Unemployment Insurance	133	1,258	2,736	1,188	1,973	643	1,465	2,034	1,456		12,886
2600	Social Security		6,842	26,626	12,696	41,587	11,544	7,281	12,357	14,490		133,423
2610	Medicare	1,336	12,621	27,610	12,011	19,788	6,454	14,814	20,441	14,618		129,693
2700	TRS - Certificated Retirement	11,569	95,366	185,222	77,192	88,411	32,521	113,568	152,029	97,256		853,134
2800	PERS - Classified Retirement		8,993	83,498	26,109	91,946	37,663	17,779	34,455			348,449
3010	Contractual Services-Administration						5,000	20,480				25,480
3030	Contractual Services-Instruction		4,662	600	600	160,069	230,000		10,000	20,000		425,331
3040	ASD Contracted Services		15,000	9,000	2,926	85,000	25,000	9,000	20,000	15,000		180,926
3050	Equipment Repair				100		3,500					3,800
3080	Cont. Services - Buildings				5,040				200			5,040
3100	Legal Fees					2,000			1,500			3,500
3120	Contracted Transportation					1,000						1,000
3130	Activity Trips					4,000						4,000
3200	Rental - Land & Buildings		489,065	81,619	323,500	120,144	110,207	485,467	729,000	385,000		2,724,002
3210	Rental-Equipment					40,000	30,000					70,000
3220	Copiers		5,408	6,000	5,465	3,400	5,100	5,100	6,000	2,500		38,973
3230	Advertisement				4,000	5,000	7,500	10,000				26,500
3430	Mileage in-District	600			350	800			500			2,250
3500	Heat for Buildings			24,000			3,500					27,500
3510	Water and Sewer			5,000								5,000
3520	Electricity			38,000			5,000					43,000
3530	Telephone		7,550	6,000	8,226	6,800	15,000	6,000	6,000	8,000		63,576
3540	Refuse			9,000								9,000
3600	Travel Out-of-District					4,500		2,600		1,842		8,942
3610	Registration/Mbr Fees					4,000		2,500				6,500
3613	Other Registration/Mbr Fees			1,080		3,500		500	6,000			11,080
4010	Office Supplies	200	4,000	1,500	2,000	7,000	10,960	500	2,000	2,000		28,160
4020	Textbooks			1,000		10,000	150,000		8,000			169,000
4030	Library A/V Supplies			600								600
4040	Teaching Supplies		44	5,340	1,215	19,024	142,502	2,000	5,881	9,151		185,157
4050	Health Supplies		300	400	300			100	300	1,000		2,400
4060	Meals and Food			200	600	1,000	500	500				2,800
4200	Custodial Supplies			300	2,000				300			2,600
4250	Bldg/ground Supplies								300	500		800
5400	Expendable Equipment			2,000			2,500	3,015				7,515
5415	Furniture & Fixtures							2,000				2,000
5420	Tagged Equipment						7,500					7,500
6070	Liability Insurance		9,000	17,000	7,747	6,000	12,500	10,765	14,000	10,000		87,012
TOTALS		\$ 123,463	\$ 1,756,593	\$ 2,946,426	\$ 1,550,328	\$ 2,405,901	\$ 1,403,890	\$ 2,013,517	\$ 2,850,594	\$ 1,948,640	\$ 0	\$ 16,999,352

Fiscal Year 2012-2013
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	\$ 61,161	\$ 129,300	\$ 143,059	\$ 158,666	\$ 164,735	\$ 150,898	\$ 168,388
1211	Extra Help - Classified	4,000		4,600			800	
1231	Teacher Assistants	32,708	23,373	21,591	25,360	29,312	21,591	29,293
1240	Nurses	66,600	66,600	66,600	66,600	66,600	66,600	66,600
1280	Librarians	66,600	66,600	66,600	66,600	66,600	66,600	66,600
1300	Principals	207,315	207,298	308,844	203,583	310,714	222,488	207,315
1310	Elementary Teachers	939,060						
1320	Secondary Teachers	699,300	1,798,200	3,496,500	1,798,200	2,364,300	2,564,100	2,177,820
1330	Added Duty Certificated	37,800	65,000	56,400	68,000	67,000	67,400	69,000
1331	Added Duty Classified		4,000	8,000	1,000	2,000	800	
1340	Department Chairperson	15,500	21,600	19,800	14,400	21,600	18,600	19,200
1350	Added Days-Certificated	21,648	12,511	13,988	12,457	17,072	19,938	16,705
1351	Added Days-Classified							
1371	Substitute Teachers Classified	52,838	57,222	107,525	57,970	75,735	81,345	68,629
1380	Personal Leave Certificated	9,738	10,955	20,585	11,098	14,499	15,573	13,139
1381	Personal Leave Classified	7,690	13,272	16,889	15,417	15,816	15,486	16,386
1400	Counselors	39,960	106,560	199,800	133,200	199,800	199,800	133,200
1701	Custodians	106,284	187,010	300,053	201,416	196,543	227,888	210,574
1851	Home School Coordinators	16,673	63,870	137,495	71,194	61,812	79,581	68,618
1861	Noon Duty Attendants	10,380						
2100	Group Life	2,477	2,992	5,354	3,057	3,836	3,996	3,461
2200	Group Medical	579,624	739,662	1,288,470	753,720	928,230	985,500	848,454
2500	Workers' Compensation	22,575	29,563	50,711	30,754	36,179	38,724	34,313
2550	Unemployment Insurance	3,461	4,095	7,208	4,197	5,309	5,519	4,813
2600	Social Security	18,088	29,639	45,831	32,924	33,849	35,861	34,836
2610	Medicare	34,731	41,083	72,330	42,125	53,274	55,382	48,306
2700	TRS - Certificated Retirement	262,978	294,453	531,104	296,799	391,079	405,126	346,209
2800	PERS - Classified Retirement	47,701	89,661	134,244	100,681	99,969	105,767	104,911
3030	Contractual Services-Instruction	1,700						
3050	Equipment Repair	1,000	8,500	7,000	6,350	4,250	7,300	7,650
3130	Activity Trips	1,650	7,650	7,650	7,650	7,650	7,650	7,650
3210	Rental-Equipment	628	450	1,000	216	720	973	369
3220	Copiers	7,400	9,250	18,200	9,100	12,250	13,250	10,700
3430	Mileage/In-District	1,000	1,275	400	2,255	850	2,100	2,750
3500	Heat for Buildings	50,600	59,400	102,800	48,000	97,300	74,300	74,000
3510	Water and Sewer	3,800	3,900	10,200	7,100	6,000	4,500	3,900
3520	Electricity	82,400	67,900	145,100	160,100	202,300	171,700	214,800
3530	Telephone	16,931	27,000	52,500	33,100	14,300	19,897	45,714
3540	Refuse	3,300	16,400	10,000	4,700	6,800	5,800	5,000
3613	Other Registration/Membership Fees	532	300	500				
3980	Unallocated Adjustments							
4010	Office Supplies	6,140	6,500	35,002	8,174	16,743	14,744	11,756
4020	Textbooks	5,694	7,000	24,000	5,000	3,000	4,000	3,352
4030	Library A/V Supplies	4,500	6,500	12,100	8,000	11,200	13,027	5,500
4040	Teaching Supplies	34,304	20,418	40,500	18,092	22,000	22,709	23,000
4050	Health Supplies	1,300	1,700	1,300	2,000	1,075	1,559	2,500
4060	Meals and Food	700	1,000	1,000	1,000	1,000	1,200	1,000
4080	Student Activity Supplies	3,000	7,000	6,500	7,000	7,000	7,000	7,000
4130	Repair Parts	800	2,000	600	750	500	75	1,800
4200	Custodial Supplies	800	800	700	900	900	375	1,800
5400	Expendable Equipment		2,500	2,322	6,383		10,000	5,000
5415	Furniture & Fixtures				3,000	5,000	10,000	5,000
5420	Tagged Equipment		15,047	5,000	9,000	20,000	10,000	15,000
5460	Equipment Replacement Fund							
TOTALS		\$ 3,595,069	\$ 4,337,009	\$ 7,607,955	\$ 4,517,288	\$ 5,666,701	\$ 5,857,472	\$ 5,212,011

Fiscal Year 2012-2013
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	\$ 175,055	\$ 127,201	\$ 150,918	\$ 129,000	\$	\$	\$ 1,558,381
1211	Extra Help - Classified							9,400
1231	Teacher Assistants	22,052	21,168	23,133	24,403			273,984
1240	Nurses	66,600	66,600	66,600	66,600			732,600
1280	Librarians	66,600	66,600	66,600	66,600			732,600
1300	Principals	209,212	191,257	216,886	299,273			2,584,185
1310	Elementary Teachers							939,060
1320	Secondary Teachers	2,377,620	1,565,100	2,430,900	3,090,240		1,252,080	25,614,360
1330	Added Duty Certificated	66,600	65,000	64,200	67,400		75,000	768,800
1331	Added Duty Classified	2,400	4,000	4,800	4,000			31,000
1340	Department Chairperson	18,000	19,800	19,200	19,800			207,500
1350	Added Days-Certificated	12,539	12,285	15,264	18,571			172,978
1351	Added Days-Classified							0
1371	Substitute Teachers Classified	74,987	51,425	77,605	96,118		39,416	840,815
1380	Personal Leave Certificated	14,356	9,845	14,857	18,401		6,730	159,776
1381	Personal Leave Classified	16,331	13,714	14,975	14,907			160,883
1400	Counselors	159,840	133,200	199,800	199,800			1,704,960
1701	Custodians	205,955	212,674	205,322	249,529			2,303,248
1851	Home School Coordinators	108,181	68,618	81,421	94,621			852,084
1861	Noon Duty Attendants							10,380
2100	Group Life	3,798	2,799	3,837	4,775		1,354	41,736
2200	Group Medical	921,582	695,550	944,850	1,155,648		312,456	10,153,746
2500	Workers' Compensation	36,045	29,259	36,436	44,452		10,098	399,109
2550	Unemployment Insurance	5,196	3,797	5,277	6,442		1,984	57,298
2600	Social Security	37,507	30,926	34,607	37,980		2,444	374,492
2610	Medicare	52,147	38,112	52,960	64,659		19,912	575,021
2700	TRS - Certificated Retirement	373,913	266,252	386,780	480,832		166,681	4,202,206
2800	PERS - Classified Retirement	113,001	95,405	102,431	110,342			1,104,113
3030	Contractual Services-Instruction							1,700
3050	Equipment Repair	7,700	4,500	15,850	7,500			77,600
3130	Activity Trips	7,650	7,650	7,650	7,650			78,150
3210	Rental-Equipment	1,071	1,000	1,437	150			8,014
3220	Copiers	11,850	8,200	12,500	16,000			128,650
3430	Mileage/In-District	900		3,450	700			15,680
3500	Heat for Buildings	57,600	92,500	58,000	134,700			849,200
3510	Water and Sewer	8,600	6,300	9,600	11,300			75,200
3520	Electricity	107,700	104,600	189,400	193,000			1,639,000
3530	Telephone	30,049	25,750	17,612	37,508			320,361
3540	Refuse	22,900	5,900	5,700	7,900			94,400
3613	Other Registration/Membership	280		780				2,392
3980	Unallocated Adjustments						157,113	157,113
4010	Office Supplies	20,148	16,156	14,484	43,348			193,195
4020	Textbooks	2,000	3,580	500	14,119			72,245
4030	Library A/V Supplies	5,000	6,800	6,650	9,000			88,277
4040	Teaching Supplies	32,014	14,900	34,996	39,006			301,939
4050	Health Supplies	1,500	1,100	2,000	2,800			18,834
4060	Meals and Food	1,000	1,025	1,000	1,000			10,925
4080	Student Activity Supplies	5,500	7,000	6,528	7,000			70,528
4130	Repair Parts	1,100	600	2,600	2,500			13,325
4200	Custodial Supplies	1,100	800	3,500	2,700			14,375
5400	Expendable Equipment	7,000	3,000	5,000				41,205
5415	Furniture & Fixtures		3,000	20,000				46,000
5420	Tagged Equipment	11,000	5,600					90,647
5460	Equipment Replacement Fund							0
TOTALS		\$ 5,483,179	\$ 4,110,548	\$ 5,638,896	\$ 6,902,274	\$ 0	\$ 2,045,268	\$ 60,973,670

Fiscal Year 2012-2013
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											
1190	ROTC Instructors Certificated			62,626		74,758						
1191	ROTC Instructors	281,555		94,483		177,981	275,915		187,017			204,094
1201	Clerical	277,631	168,123	283,759		300,780	286,591	80,813	291,749	60,998		264,849
1211	Extra Help Classified	62,350	3,000	108,200		70,500	93,150		93,200	9,600		78,000
1220	Extra Help Certificated											
1231	Teacher Assistants	98,705	35,670	112,360	22,200	97,829	118,150		100,501	10,795		92,778
1240	Nurses	66,600	66,600	66,600		66,600	66,600	66,600	66,600	66,600		66,600
1280	Librarians	66,600		66,600		66,600	66,600		66,600			66,600
1300	Principals	539,838	232,434	419,926	57,679	549,772	522,251	115,357	518,075	107,291		530,369
1320	Secondary Teachers	4,089,240		2,963,700		4,269,060	5,394,600	93,240	4,309,020	825,840		4,595,400
1330	Added Duty Certificated	170,950	102,600	142,500	15,550	177,500	165,200	22,300	162,600	38,100		137,900
1331	Added Duty Classified	40,500	19,600	18,100		25,800	33,900		23,000			62,900
1340	Department Chairperson	24,000	16,800	25,800	4,800	24,000	28,800	3,000	27,000	3,000		27,000
1350	Added Days Certificated	45,238	36,454	43,556	2,144	46,659	47,119	9,737	43,314	11,058		47,164
1351	Added Days Classified					5,000						
1360	Special Services Teachers				133,200							
1371	Substitute Teachers Classified	147,840	65,940	112,350	6,300	152,670	191,520	30,240	154,350	28,140		165,060
1380	Personal Leave Certificated	25,203	11,241	19,153	1,074	26,027	32,650	5,155	26,313	4,797		28,139
1381	Personal Leave Classified	38,131	18,933	38,255	2,768	39,539	42,490	5,392	40,122	7,275		38,575
1390	Vocational Education Teachers	133,200	1,958,040	199,800		133,200	199,800	732,600	133,200			199,800
1400	Counselors	333,000	66,600	266,400	66,600	306,360	346,320	66,600	319,680			306,360
1701	Custodians	349,429	176,982	292,571		359,437	393,749	37,909	380,834	84,454		404,576
1851	Home School Coordinators	174,437	41,031	155,220		165,683	170,403	49,876	189,365			195,879
2100	Group Life	7,603	3,001	5,894	309	7,681	9,117	1,388	7,679	1,245		8,102
2200	Group Medical	1,748,568	728,928	1,403,010	83,100	1,786,794	2,109,084	320,628	1,798,290	302,208		1,883,052
2500	Workers' Compensation	67,447	30,423	53,933	2,280	69,168	80,615	11,453	70,144	13,182		74,064
2550	Unemployment Insurance	10,065	4,364	7,935	451	10,312	12,247	1,907	10,308	1,819		10,854
2600	Social Security	91,176	32,816	75,349	1,938	86,504	99,564	12,662	90,528	12,477		93,417
2610	Medicare	100,983	43,789	79,634	4,528	103,468	122,898	19,125	103,423	18,240		108,925
2700	TRS - Certificated Retirement	686,864	311,428	534,743	35,165	717,743	858,764	139,345	709,149	132,117		750,735
2800	PERS - Classified Retirement	268,896	97,109	210,428	4,884	249,153	281,315	37,092	257,943	34,375		269,517
3030	Contractual Services-Instruction	40,300	66,536	17,300	1,200	16,500	11,500	3,500	59,500	1,200		17,200
3050	Equipment Repair	6,200	14,000	10,250		13,250	12,980		9,200	250		3,200
3060	Contracted Services-Custodial		1,000									
3080	Contractual Services-Building	81,500		68,700		62,300	70,500		93,000			60,000
3130	Activity Trips	85,850	15,000	89,700	300	78,000	82,600	4,650	53,800	3,000		79,100
3150	Stipend-Student											
3160	Student Travel			12,000		12,000	3,000					6,000
3200	Rental-Lands & Buildings				80,745							
3210	Rental-Equipment	310	3,752	600		2,040	560		1,507	324		820
3220	Copiers	25,050	9,350	19,500	750	26,350	35,450	3,150	28,100	4,100		28,800
3430	Mileage/In-District	3,250	2,104	9,100		5,325	4,150	4,150	4,250	800		4,200
3500	Heat for Buildings	146,700	106,700	252,400		189,900	234,500	15,400	179,700	30,400		163,900
3510	Water and Sewer	24,402	27,100	16,900		16,200	20,200	2,500	6,500	2,400		35,500
3520	Electricity	395,500	155,600	497,600		390,000	329,900	30,100	411,700	45,600		307,400
3530	Telephone	48,128	38,263	77,866	6,940	59,138	65,173	16,554	78,160	9,419		43,687
3540	Refuse	26,400	37,900	8,900		19,400	26,400	5,000	17,100	5,100		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	891		638	457	950	989	482	734	483		754
3980	Unallocated Adjustments											
4010	Office Supplies	25,380	11,669	34,856	1,434	39,705	58,582	4,071	54,862	6,617		41,568
4020	Textbooks	46,035	5,368	17,000	1,850	36,000	25,000	3,200	32,000	5,000		63,000
4030	Library A/V Supplies	16,000	4,845	7,400		12,950	17,865	1,500	11,960	2,700		18,000
4040	Teaching Supplies	65,000	231,673	55,500	5,950	69,500	82,000	31,000	75,904	11,901		60,000
4050	Health Supplies	5,408	900	4,098	75	6,086	4,550	600	3,150	469		6,500
4060	Meals and Food	2,000	2,345	3,000	200	3,500	7,000	3,000	3,000	675		3,500
4080	Student Activity Supplies	1,000		28,500		28,000	37,000	1,150		2,650		26,000
4130	Repair Parts	3,000	2,000	3,000		1,300	5,000		750			1,000
4200	Custodial Supplies	2,028	700	1,500		2,000	3,500	275	2,450	300		1,200
5400	Expendable Equipment	17,800	8,239	536	500	18,514	18,003	1,500	10,000	2,500		13,500
5415	Furniture & Fixtures	22,500	6,142	1,364		5,000	17,800			2,500		
5420	Tagged Equipment	3,500	10,344	11,800		10,000	24,143		10,000	2,500		15,000
5460	Equipment Replacement Fund											
5470	Capital Equipment						6,444					
6010	ASAA Dues	1,400		1,400		1,400	1,400		1,400			1,400
TOTALS		\$ 11,047,581	\$ 5,033,436	\$ 9,114,293	\$ 545,371	\$ 11,291,886	\$ 13,261,601	\$ 1,992,401	\$ 11,328,731	\$ 1,914,499	\$	\$ 11,745,638

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						20,410	20,410		40,820
1190	ROTC Instructors Certificated									137,384
1191	ROTC Instructors	189,079	196,545							1,606,669
1201	Clerical	302,586	273,267	45,812	61,472	29,622	42,993	33,188		2,804,233
1211	Extra Help Classified	50,850	91,100	2,900					2,500	665,350
1220	Extra Help Certificated									
1231	Teacher Assistants	108,299	75,503	46,756						919,546
1240	Nurses	66,600	66,600		66,600					799,200
1280	Librarians	66,600	66,600							532,800
1300	Principals	515,465	317,792	55,813	115,357			55,813		4,710,911
1320	Secondary Teachers	3,762,900	1,858,140	431,568	93,240		133,200		1,058,940	33,878,088
1330	Added Duty Certificated	193,200	156,700	21,700	18,300	10,100	21,600	4,400	498,537	2,059,737
1331	Added Duty Classified	29,750	16,000							269,550
1340	Department Chairperson	24,000	21,600	12,000	4,800	2,400	1,600	2,400		253,000
1350	Added Days Certificated	43,796	34,976	165,429	13,467	7,360	1,040	1,879	5,800	606,190
1351	Added Days Classified		2,944	10,950						18,894
1360	Special Services Teachers			266,400						399,600
1371	Substitute Teachers Classified	134,190	72,030	24,108	28,140	10,500	4,200	7,140	50,674	1,385,392
1380	Personal Leave Certificated	22,876	12,279	4,110	4,797	1,790	716	1,217	5,334	232,871
1381	Personal Leave Classified	41,474	31,310	8,171	4,465	1,514	2,197	2,107		362,718
1390	Vocational Education Teachers	133,200	133,200		666,000	333,000		226,440		5,181,480
1400	Counselors	226,440	159,840	66,600					(66,600)	2,530,800
1701	Custodians	375,596	238,178		39,759			12,357		3,145,831
1851	Home School Coordinators	164,295	102,332		37,036					1,445,557
2100	Group Life	6,894	4,212	981	1,276	399	290	411	1,073	67,555
2200	Group Medical	1,623,918	987,786	224,038	304,008	99,720	74,790	105,468	247,638	15,831,028
2500	Workers' Compensation	64,877	39,908	8,499	10,818	2,905	2,090	3,272		616,531
2550	Unemployment Insurance	9,323	5,675	1,679	1,762	573	413	530	2,248	92,465
2600	Social Security	86,558	68,150	8,598	10,594	2,581	4,327	4,663	3,297	785,199
2610	Medicare	93,542	56,941	16,853	17,691	5,746	4,141	5,327	22,550	927,804
2700	TRS - Certificated Retirement	632,044	353,620	128,051	131,172	44,319	27,019	36,540	187,982	6,416,800
2800	PERS - Classified Retirement	257,313	199,049	22,775	30,419	6,517	13,948	14,510		2,255,243
3030	Contractual Services-Instruction	33,500	16,500	1,150	1,500			1,360		288,746
3050	Equipment Repair	6,900	8,500	200						84,930
3060	Contracted Services-Custodial									1,000
3080	Contractual Services-Building							8,550		444,550
3130	Activity Trips	78,500	74,500		1,000	500		300		646,800
3150	Stipend-Student								17,000	17,000
3160	Student Travel		2,000							35,000
3200	Rental-Lands & Buildings						51,840	30,701		163,286
3210	Rental-Equipment	360	600							10,873
3220	Copiers	23,850	12,900	2,100	3,600		500	1,200		224,750
3430	Mileage/In-District	4,650	4,000	300	1,050		1,050			48,379
3500	Heat for Buildings	174,300	123,200		23,400					1,640,500
3510	Water and Sewer	15,000	8,600		7,100					182,402
3520	Electricity	303,900	228,800		41,400			5,900		3,143,400
3530	Telephone	40,019	37,000	22,693	15,239		5,566	6,900		570,745
3540	Refuse	9,200	6,100		1,800					180,500
3600	Travel Out-of-District									18,000
3610	Out-of-District/Registration									10,500
3613	Other Registration/Membership Fes	701	610	472	486		455	461		9,563
3980	Unallocated Adjustments								759,876	759,876
4010	Office Supplies	37,985	34,114	1,300	7,465	59	1,152	1,717		362,536
4020	Textbooks	21,034	7,500	500	6,000		900	1,400		271,787
4030	Library A/V Supplies	13,672	10,000	3,000						119,892
4040	Teaching Supplies	89,332	27,000	4,897	10,000	792	5,900	6,012	73,900	906,261
4050	Health Supplies	2,815	4,500	250	499		50	75		40,025
4060	Meals and Food	1,500	2,000	350			300	200		30,770
4080	Student Activity Supplies	10,000	10,000		1,150	1,150		800		147,400
4130	Repair Parts	800	1,200							18,050
4200	Custodial Supplies	1,700	1,500		300			75		17,528
5400	Expendable Equipment	29,232	25,000		1,500		500	300		147,624
5415	Furniture & Fixtures		5,000	4,174	20,000					84,480
5420	Tagged Equipment	7,368	9,500	2,092	2,000				41,744	149,991
5460	Equipment Replacement Fund									
5470	Capital Equipment									6,444
6010	ASAA Dues	1,400	1,400							11,200
TOTALS		\$ 10,133,383	\$ 6,304,301	\$ 1,617,269	\$ 1,873,262	\$ 561,547	\$ 480,866	\$ 604,023	\$ 2,923,946	\$ 101,774,034

General Fund Staffing and Salaries

Anchorage School District
Fiscal Year 2012-2013

FULL TIME EQUIVALENT STUDENTS

	FY 2010-2011 Actual	FY 2011-2012 Actual	FY 2012-2013 Projections	Increase/ (Decrease)
Kindergarten (FTE)	3,822	3,903	3,692	(211)
Elementary	22,337	22,073	22,321	248
Middle School (A)	7,103	7,284	7,339	55
High School	14,412	14,136	13,965	(171)
Special Education (FTE) (B)	1,298	1,170	1,128	(42)
TOTAL (FTE) at September 30	48,972	48,566	48,445	(121)
TOTAL Students at September 30 (C)	49,091	48,828	48,698	(130)

(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 2012-2013.

(C) More than 2,411 students of the 48,698 mentioned above are projected to enroll in Charter Schools for FY 2012-2013.

STAFFING AND SALARIES ANALYSIS

	Revised FY 2010-2011 Budget		Revised FY 2011-2012 Budget		Projections FY 2012-2013 Budget	
	Staffing	Salaries	Staffing	Salaries	Staffing	Salaries
Administration	39.00	\$ 4,353,056	40.00	\$ 4,541,000	41.00	4,591,289
Professional	157.50	10,635,026	146.13	10,769,389	135.47	10,417,637
Technical	208.54	9,458,562	230.54	10,798,604	228.94	11,004,150
Clerical	365.63	15,828,428	364.75	15,937,003	359.88	15,974,025
Principals	149.30	14,955,842	148.80	15,178,337	148.80	15,647,068
Teachers & Substitutes (D)	3,385.58	231,361,582	3,317.87	232,978,583	3,271.62	232,650,008
Teacher Assistants (E)	770.78	21,328,698	770.62	21,969,233	756.73	22,192,830
Maintenance & Warehouse	187.50	12,256,689	184.00	12,040,156	175.00	11,479,311
Custodians	370.30	12,152,517	370.30	12,601,897	367.80	12,788,178
Drivers & Attendants (F)	111.00	3,181,779	112.00	3,151,798	111.00	3,196,450
Noon Duty Attendants (G)	75.39	1,047,205	75.94	1,053,835	73.40	1,019,515
Unallocated (H)		1,448,149		(1,563,396)		(2,250,000)
TOTAL	5,820.52	\$ 338,007,533	5,760.95	\$ 339,456,439	5,669.64	\$ 338,710,461

(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.

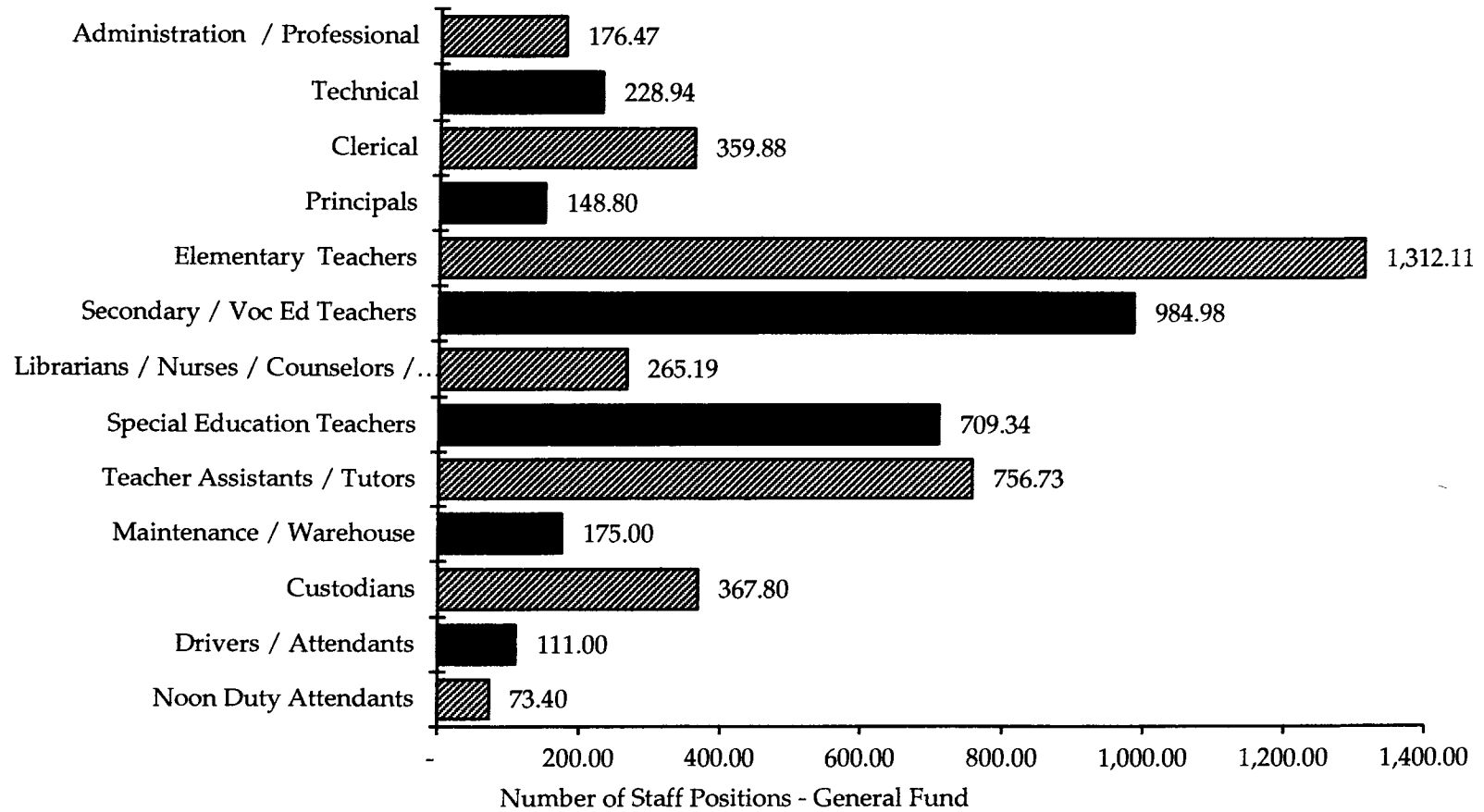
(F) Bus Drivers and Attendants are reported as number of employees, not FTE.

(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 2012-2013

GENERAL FUND STAFFING BY CLASSIFICATION



Anchorage School District
Fiscal Year 2012-2013

PERSONNEL AND BENEFITS COMPARISONS

	FY 2011-2012 Projections		FY 2012-2013 Projections	
	Number of Personnel	Salary	Number of Personnel	Salary
CERTIFICATED PERSONNEL				
Elementary Education:				
Principals, Assistant Principals	66.00	\$ 6,350,679		\$
Grades K-6:				
Classroom Teachers	928.00	60,505,600		
Librarians	59.50	3,879,400		
Art Teachers	29.00	1,890,800		
Music Teachers	55.20	3,599,040		
P.E. Teachers	85.55	5,577,860		
Counselors	31.50	2,053,800		
Classrooms Over 30	17.00	1,108,400		
Health Planning Time Teachers	29.05	1,894,060		
Level 2 Classroom Support Teachers	0.80	52,160		
Secondary Teachers	6.00	391,200		
Reading Specialist Teachers				
FLES Teachers	1.60	104,320		
World Language Teacher	0.60	39,120		
Special Education/Services:				
Principals	4.80	476,562		
Supervisors, Coordinators	1.00	82,743		
Elementary Special Education:				
Classroom Teachers	188.50	12,290,200		
Middle School Special Education:				
Classroom Teachers	75.50	4,922,600		
High School Special Education:				
Classroom Teachers	85.00	5,542,000		
Voc. Ed. Classroom Teachers	14.00	912,800		
Other Special Ed. Classroom Teachers	107.80	7,028,560		
Speech-Language Teachers	74.80	4,876,960		
Psychologists	45.50	2,966,600		
Therapists	35.00	2,282,000		
Counselors	13.00	847,600		
Nurses - Elementary/Special Education	62.50	4,068,300		
Charter School Education:				
Principals, Assistant Principals	9.00	900,867		
Librarians	1.00	51,599		
Classroom Teachers Grades K - 6	74.82	4,384,912		
Classroom Teachers Grades 7 - 12	14.49	865,779		
Spec. Ed. Classroom Teachers	5.99	390,858		
Nurses	1.69	103,332		

TO BE COMPLETED

	FY 2011-2012 Projections		FY 2012-2013 Projections	
	Number of Personnel	Salary	Number of Personnel	Salary
Middle School Education:				
Principals, Assistant Principals	25.00	\$ 2,480,811		\$
Grades 6-8:				
Classroom Teachers	383.20	24,982,750		
Large Classes	2.80	182,560		
Zero Hour - Pre Algebra/ World Languages	3.00	195,600		
Nurses	11.00	717,200		
Librarians	11.00	717,200		
Counselors	25.60	1,669,120		
Art / PE /Music Teachers	3.60	234,720		
Elementary Teachers	10.50	684,600		
High School Education:				
Principals, Assistant Principals	44.00	4,579,561		
Grades 9-12:				
Classroom Teachers	492.08	32,072,700		
Large Classes	7.90	515,080		
Voc. Ed. Classroom Teachers	75.50	4,922,600		
Spec. Ed. Classroom Teachers	6.00	391,200		
Nurses	12.00	782,400		
Librarians	8.00	521,600		
Counselors	39.00	2,542,800		
Districtwide School Staff:				
Educational Technology Teachers	13.00	959,400		
Instructional Technology Teachers	3.00	221,400		
Literacy Teacher Expert	1.00	65,200		
Science/Technology Teacher Expert	1.00	65,200		
Social and Emotional Learning Teacher	1.00	65,200		
Career Guide Teacher Expert	1.00	65,200		
Spanish Resource Teacher	1.00	65,200		
Online Learning Teachers	3.00	155,400		
Health/PE Support Teacher	1.00	65,200		
Math Support Teachers	4.00	260,800		
Science Support Teacher	1.00	65,200		
Music Teachers - Elementary/High School	34.80	2,258,240		
Gifted Program Teachers	56.00	3,651,200		
English Language Learners Program Teachers	62.50	4,075,000		
Other Certificated Staff:				
Administrative	15.00	1,707,888		
Professional	16.00	1,447,213		
Added Duty		4,674,832		
Department Chair		822,200		
Added Days		3,539,350		
Recruitment Incentive		268,000		
Teachers' Sick Leave Bank		250,000		
Teachers' Leave		1,177,929		
Extra Help - Certificated		234,500		
Substitute Teachers		124,000		
Other Certificated Leave		81,966		
TOTAL CERTIFICATED STAFF	<u>3,498.67</u>	<u>\$ 244,998,931</u>	<u>-</u>	<u>\$ -</u>

TO BE COMPLETED

	FY 2011-2012 Revised Benefits	FY 2012-2013 Projected Benefits
EMPLOYEE BENEFITS AND PAYROLL TAXES		
Life Insurance	\$ 413,745	\$
Medical Insurance	88,392,440	
Social Security	6,020,755	
Medicare	4,917,225	
Certificated Retirement	30,476,735	TO BE COMPLETED
Classified Retirement	18,625,031	
Workers' Compensation	3,739,866	
Unemployment Insurance	486,281	
Attrition Benefits	-1,300,000	
Incremental TRS Increase	78,938,511	
Incremental PERS Increase	9,397,985	
Other Benefits	340,915	
TOTAL BENEFITS AND PAYROLL TAXES	\$ 240,449,489	\$ -

	FY 2011-2012 Projections		FY 2012-2013 Projections	
	FTE Personnel	Ratios	FTE Personnel	Ratios
PUPIL TO STAFF RATIOS				
Pupil Enrollment (FTE)		48,923 (Budgeted FTE)		48,923 (Budgeted FTE)
Pupils to Teachers (1)	2,954.58	16.56	0.00	
Pupils to Other Certificated Staff	414.29	118.09	0.00	
Pupils to Principals/ Assistant Principals	148.80	328.78	0.00	
Pupils to all Certificated Staff	3,498.67	13.98	0.00	
Pupils to Teacher Assistants, Aides, Tutors	770.62	63.49	0.00	
Pupils to Other Classified Staff	1,472.66	33.22	0.00	
Less ROTC Instructors				
Pupils to All Classified Staff	2,262.28	21.63	0.00	
Pupils to All Staff Positions (2)	5,760.95	8.49	0.00	

- (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 2012-2013

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	352	15.00		1.60	1.00	0.50	0.50	18.60	1.00	0.50	1.00	21.10
1110	Airport Heights	287	12.00		1.20	0.90	0.45	0.40	14.95	1.00	0.50	1.50	17.95
1112	Alpenglow	542	22.00		1.70	1.20	0.60	0.65	26.15	1.00	0.50	1.00	28.65
1114	Aurora	387	16.50		1.30	0.90	0.50	0.45	19.65	1.00		1.00	21.65
1115	Baxter	413	17.00		1.40	0.90	0.45	0.50	20.25	1.00	0.50	1.00	22.75
1116	Bayshore	525	21.50		1.90	1.10	0.50	0.60	25.60	1.00		1.00	27.60
1118	Bear Valley	399	16.00		1.50	0.90	0.50	0.50	19.40	1.00		1.00	21.40
1120	Birchwood ABC	311	13.00		1.20	0.80	0.40	0.45	15.85	1.00		1.00	17.85
1125	Bowman	398	16.50		1.30	1.00	0.50	0.50	19.80	1.00	0.50	1.00	22.30
1130	Campbell	354	14.50		1.30	0.90	0.40	0.50	17.60	1.00	1.00	1.00	20.60
1140	Chester Valley	200	8.50		0.80	0.50	0.25	0.25	10.30	1.00		1.00	12.30
1150	Chinook	518	22.50		1.80	1.05	0.55	0.50	26.40	1.00	1.00	1.00	29.40
1160	Chugach	251	10.00		0.80	0.60	0.30	0.30	12.00	1.00		1.50	14.50
1170	Chugiak	429	18.00		1.70	1.20	0.60	0.55	22.05	1.00	0.50	1.00	24.55
1174	College Gate	407	19.00		1.50	0.90	0.50	0.50	22.40	1.00	3.00	1.00	27.40
1180	Creekside Park	428	18.00		1.20	1.00	0.50	0.40	21.10	1.00	1.00	1.00	24.10
1190	Denali	407	17.00		1.50	1.00	0.50	0.50	20.50	1.00	1.00	1.00	23.50
1200	Eagle River	360	14.50		1.20	0.80	0.40	0.40	17.30	1.00	1.00	1.00	20.30
1210	Fairview	400	17.00		1.60	1.05	0.50	0.60	20.75	1.00	1.00	2.00	24.75
1215	Fire Lake	326	13.00		1.30	0.90	0.50	0.50	16.20	1.00		1.00	18.20
1220	Girdwood	150	6.50		0.80	0.60	0.50	0.20	8.60	0.50		1.00	10.10
1230	Government Hill	479	20.00		1.50	1.00	0.50	0.50	23.50	1.00	0.50	1.00	26.00
1235	Homestead	301	13.00		1.30	0.80	0.50	0.50	16.10	1.00		1.00	18.10
1237	Huffman	371	15.00		1.35	0.80	0.45	0.45	18.05	1.00		1.00	20.05
1240	Inlet View	247	10.00		0.80	0.30	0.25	0.25	11.60	1.00		1.00	13.60
1242	Kasuun	438	18.00		1.50	0.90	0.50	0.50	21.40	1.00	0.50	1.00	23.90
1245	Klatt	377	15.50		1.20	0.80	0.55	0.40	18.45	1.00		1.00	20.45
1246	Kincaid	504	21.00		1.80	1.10	0.50	0.55	24.95	1.00		1.00	26.95
1248	Lake Hood	351	14.50		1.40	0.90	0.50	0.50	17.80	1.00		1.00	19.80
1250	Lake Otis	403	16.50		1.50	1.00	0.50	0.50	20.00	1.00	1.00	1.00	23.00
1257	Mt. Spurr	279	11.50		1.00	0.60	0.35	0.35	13.80	1.00		1.00	15.80
1260	Mt. View	340	14.50		1.30	1.00	0.50	0.45	17.75	1.00	1.00	1.50	21.25
1270	Muldoon	371	16.00		1.70	1.20	0.50	0.55	19.95	1.00	1.00	1.50	23.45
1280	North Star	384	15.50		1.70	1.00	0.50	0.50	19.20	1.00	1.00	1.50	22.70
1290	Northern Lights ABC*	483	19.50		1.80	1.20	0.60	0.60	23.70	1.00		1.00	25.70
1300	Northwood ABC	363	16.00		1.30	0.95	0.40	0.45	19.10	1.00	1.00	1.00	22.10
1310	Nunaka Valley	238	10.50		0.80	0.60	0.25	0.30	12.45	1.00	0.50	1.00	14.95

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	454	19.00		1.40	1.00	0.50	0.50	22.40	1.00	0.50	1.00	24.90
1320	O'Malley	298	12.50		1.00	0.90	0.35	0.35	15.10	1.00		1.00	17.10
1324	Orion	420	18.00		1.50	1.00	0.50	0.50	21.50	1.00	0.50	1.00	24.00
1328	Ptarmigan	400	17.00		1.60	1.10	0.55	0.50	20.75	1.00	1.00	1.50	24.25
1330	Rabbit Creek	382	15.00		1.50	0.90	0.50	0.50	18.40	1.00		1.00	20.40
1335	Ravenwood	414	17.00		1.50	0.80	0.45	0.45	20.20	1.00		1.00	22.20
1340	Rogers Park	350	14.00		1.90	1.20	0.65	0.70	18.45	1.00	0.50	1.00	20.95
1345	Russian Jack	347	15.00		1.50	0.90	0.50	0.50	18.40	1.00	1.00	1.00	21.40
1350	Sand Lake	669	28.00		2.00	1.40	0.70	0.70	32.80	1.00		2.00	35.80
1360	Scenic Park	4,040	19.00		1.40	0.80	0.50	0.50	22.20	1.00		1.00	24.20
1362	Spring Hill	358	14.50		1.20	0.80	0.50	0.40	17.40	1.00	0.50	1.00	19.90
1363	Trailside	460	18.50		1.50	1.00	0.50	0.50	22.00	1.00		1.00	24.00
1364	Susitna	463	19.50		1.70	1.10	0.60	0.60	23.50	1.00		1.00	25.50
1365	Taku	382	16.00		1.50	1.00	0.50	0.50	19.50	1.00	1.00	1.00	22.50
1370	Tudor	344	14.00		1.50	0.80	0.50	0.50	17.30	1.00	1.00	1.00	20.30
1380	Turnagain	446	18.00		1.60	1.00	0.50	0.50	21.60	1.00		1.00	23.60
1384	Tyson, William	485	20.50		1.80	1.20	0.55	0.60	24.65	1.00	1.00	1.50	28.15
1386	Ursa Major	438	18.50		1.60	1.00	0.50	0.50	22.10	1.00	1.00	1.00	25.10
1388	Ursa Minor	316	13.50		0.90	0.70	0.30	0.40	15.80	1.00	1.00	1.00	18.80
1390	Williwaw	340	14.00		1.30	0.90	0.50	0.40	17.10	1.00	1.00	1.00	20.10
1400	Willow Crest	382	16.00		1.50	1.00	0.50	0.50	19.50	1.00	1.00	1.50	23.00
1410	Wonder Park	342	15.00		1.30	1.00	0.50	0.45	18.25	1.00	1.00	1.00	21.25
1418	Gladys Wood	401	16.00		1.50	1.00	0.50	0.50	19.50	1.00	0.50	1.00	22.00
1499	Unallocated Elem Resources												
	Resource (A)		3.40		0.15		0.10	0.40	4.05	-4.00	-6.00		(5.95)
	Elementary Schools	<u>26,704</u>	<u>966.90</u>		<u>84.90</u>	<u>55.85</u>	<u>29.00</u>	<u>29.05</u>	<u>1,165.70</u>	<u>55.50</u>	<u>25.00</u>	<u>66.00</u>	<u>1,312.20</u>
1220	Girdwood 7-8	42		1.50									1.50
1290	Northern Lights ABC 7-8	112		4.50									4.50
	TOTAL	<u>26,858</u>	<u>966.90</u>	<u>6.00</u>									<u>1,318.20</u>

* Half-Day Kindergarten School

(A) The 3.4 FTE 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 support requirements. The reduction of fifteen (15.0) FTE elementary teachers positions equates to increasing pupil teacher ratio (PTR). The PE, Art, and Health teachers 0.95 FTE under 'unallocated' will be distributed to schools based on need. The FLES (Foreign Language Elementary Schools) teacher 0.6 FTE position will be transferred to the school needing additional FTE to deliver the FLES model.

ANCHORAGE SCHOOL DISTRICT
Fiscal Year 2012-2013

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

Org Code	Special Education Programs	Elementary Education Teachers	Secondary Education Teachers	Special Service Teachers	Vocational Education Teachers	Nurses	Psychologists	English Language Learners Teachers	Counselor	Directors	Principals	Total Staff
1601	Special Education									2.00 (A)		2.00
1603	Deaf			9.80					1.00			10.80
1604	Blind/Visually Impaired		0.50	4.55								5.05
1625	Whaley School			18.00					3.00		2.00	23.00
1638	Speech/Language			74.80								74.80
1653	Psychology						43.70			1.00		44.70
1655	OT/PT Program			34.70								34.70
1658	Special Education-Middle School			77.50								77.50
1660	Special Education-Elementary			215.50						1.00		216.50
1663	Mt. Iliamna School	5.00		7.00							1.00	13.00
1665	Special Education-High School			87.00	11.00					1.00		99.00
1666	Outreach			1.50								1.50
1667	Alternative Career Education			9.00	3.00						1.00	13.00
1670	Special Schools			11.50							0.80	12.30
1673	Health Services					62.50				1.00 (A)		63.50
	SPECIAL EDUCATION TOTAL	5.00	0.50	550.85	14.00	62.50	43.70		4.00	6.00	4.80	691.35
1612	Gifted			53.00						1.00		54.00
1680	English Language Learners Program							50.80	9.70	1.00		61.50
	TOTAL	5.00	0.50	603.85	14.00	62.50	43.70	50.80	13.70	8.00	4.80	806.85

(A) Classified

Anchorage School District
Fiscal Year 2012-2013

MIDDLE SCHOOLS CERTIFICATED STAFFING
GENERAL FUND

Org Code	Middle School	Total Enrollment	Classroom Teachers	Career Guides	Technology	Reading Allocation	Spanish Immersion	Chinese	Nurses	Librarians	Counselors	Principals/Asst. Prin.	Total Staff
1450	Polaris K - 12	476	24.20		0.20	0.20			1.00	1.00	0.60	2.00	29.20
1700	Central Middle School of Science	585	26.50		0.50				1.00	1.00	1.60	2.00	32.60
1710	Clark Middle School	1,150	51.00		0.50	1.00			1.00	1.00	3.00	3.00	60.50
1730	Gruening Middle School	572	25.50		0.50	1.00			1.00	1.00	2.00	2.00	33.00
1740	Hanshew Middle School	773	34.00		0.50	1.00			1.00	1.00	3.00	3.00	43.50
1750	Mears Middle School	831	37.00		0.50	1.00			1.00	1.00	3.00	2.00	45.50
1755	Mirror Lake Middle School	682	31.00		0.50	1.00	0.20		1.00	1.00	2.00	2.00	38.70
1760	Romig Middle School (A)	752	34.00		0.50	1.00	0.20		1.00	1.00	2.40	2.00	42.10
1770	Wendler Middle School	500	22.00		0.50	1.00			1.00	1.00	2.00	2.00	29.50
1780	Goldenview Middle School	787	35.00		0.50	1.00			1.00	1.00	3.00	2.00	43.50
1785	Begich Middle School	999	44.50		0.50	1.00		0.40	1.00	1.00	3.00	3.00	54.40
1799	Unallocated Middle School		9.30 (A)										9.30
													0.00
	TOTAL	8,107	374.00	0.00 (B)	5.20	9.20	0.40	0.40	11.00	11.00	25.60	25.00	461.80

(A) The nine and three tenths (9.3 FTE) secondary teacher positions reflect the following: two and eight tenths (2.8) FTE 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. One (1.0 FTE) teacher positions is for Language Acquisition Support. The reduction of nine and one-half (9.5) FTE positions reflects increased pupil to teacher ratio (PTR) for FY 2012-2013. One (1.0 FTE) Language Acquisition Service Teacher was eliminated due to budget reductions.

(B) Ten (10.0 FTE) Career Guide Teachers were eliminated due to budget reductions.

Anchorage School District
Fiscal Year 2012-2013

**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	1,537	59.40		2.00	1.00	1.00	1.00	1.00	5.00	3.00	5.00	78.40
1805	King Career Center	475			29.40			1.00		1.00		1.00	32.40
1810	Chugiak High	1,097	42.50		3.00	1.00	1.00	1.00	1.00	4.00	2.00	4.00	59.50
1815	Crossroads	36		2.00						1.00		0.50	3.50
1820	Dimond High	1,633	62.10		2.00	1.00	1.00	1.00	1.00	4.60	3.00	5.00	80.70
1830	East High	2,100	79.00		3.00	1.00	1.00	1.00	1.00	5.20	3.00	5.00	99.20
1835	S.A.V.E.	181	0.80		11.00	0.20	0.40	1.00		1.00		1.00	15.40
1840	Service High	1,649	62.70		2.00	1.00	1.00	1.00	1.00	4.80	2.00	5.00	80.50
1845	Steller	291	11.80			0.20	0.40	1.00				1.00	14.40
1850	West High (A)	1,777	67.00		3.00	1.00	1.00	1.00	1.00	4.60	2.00	5.00	85.60
1860	South Anchorage	1,467	54.50		2.00	1.00	1.00	1.00	1.00	3.40	2.00	5.00	70.90
1865	Eagle River	770	25.90		2.00	1.00	1.00	1.00	1.00	2.40	2.00	3.00	39.30
1875	McLaughlin	100	6.28	4.00		0.20				1.00		1.00	12.48
1880	Benny Benson	203	0.80		10.00	0.20	0.40	1.00		1.00		1.00	14.40
1881	S.E.A.R.C.H.	9			5.00								5.00
1884	Continuation Program	24	2.00									1.00	3.00
1885	A.V.A.I.L.	61			3.40							0.50	3.90
1899	Unallocated High School Resources		-8.10 (A)										(8.10)
TOTAL		13,410	466.68	6.00	77.80	8.80	9.20	12.00	8.00	39.00	19.00	44.00	690.48

(A) The minus eight and on-tenths (8.1 FTE) teacher positions reflect the following: Seven and nine-tenths (7.9) FTE teaching positions are for reducing class size based on actual fall student enrollment, one (1.0 FTE) is for level 2 support, one (1.0 FTE) is for Step Up, an educational program for non-incarcerated students, six (6.0 FTE) are for on-line remediation. The reduction of twenty-four (24.0 FTE) secondary teacher positions equates to increasing pupil teacher ratio (PTR). Four (4.0 FTE) Career Technology Education Teacher positions have been transferred to Career Technology Education (1040) for FY 2012-2013.

Anchorage School District

Fiscal Year 2012-2013

**SUMMARY OF STUDENT TO CERTIFICATED STAFF RATIOS
BUDGET DEVELOPMENT**

	Staff	School/Students (FTE)
<u>Elementary Schools (1100-1418, 1499)</u>		
Kindergarten	1 Principal	Each school (Six Assistant Principals for large enrollment schools)
	1 Classroom Teacher	20.5
		59 of 60 schools have full-day kindergarten
Grade 1	1 Classroom Teacher	21
Grades 2	1 Classroom Teacher	24.25
Grades 3	1 Classroom Teacher	24.25
Grades 4 - 6	1 Classroom Teacher	28.75
	.5 to 2.0 Physical Ed. Teacher	Most schools budgeted for 1 P.E. Teacher
	.25 to .7 Health Teacher	Most schools budgeted for .5 Teacher
	1 Nurse	Nurses are centrally budgeted in Health Services (1673)
	1 Librarian	Most schools budgeted for one Librarian
	.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	33 of 60 schools have a Counselor; two of the 33 have counselors for the Creating Successful Futures program
<u>Charter Schools (1500-1599)</u>	Staffing is based upon demonstrated need and program.	
<u>Middle Schools (1450, 1700-1799)</u>		
	1 Principal	Each school
	1 Assistant Principal	Six schools have 1; four schools have 2
	1 Classroom Teacher	PTR of 27.75
	1 Nurse	Each school
	1 Librarian	Each school
	1-3 Counselors	Based on school size and need
<u>High Schools (1800-1850, 1899)</u>		
	1 Principal	Each school
	2-4 Assistant Principals	Based on school size and need
	1 Classroom Teacher	PTR of 29.41
	1 Nurse	Each school
	1 Librarian	Each school
	2-5 Counselors	Based on school size and need
	2 ROTC Instructors	Three schools have 3 ROTC Instructors (non-certificated)
<u>Alternative Schools</u>		
King Career Center, S.A.V.E., Benny Benson, Steller, Creating Optimal High School Opportunities AVAIL and Continuation School	1 Principal and/or Assistant Principal	Based on school size and need.
	1 Classroom Teacher	21.5 student class size - Other Schools 31.0 student class size - Steller
<u>McLaughlin and S.E.A.R.C.H.</u>	Based on need	Staffing based on need and program

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

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

Anchorage School District
Fiscal Year 2012-2013

Budgeted Pupil / Teacher Ratio

	<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>	<u>2012-2013</u>	
Kindergarten	20.75	20.75	20.50	20.50	20.50	20.50	20.50	20.50	Kindergarten
Grade 1	21.25	21.25	21.00	21.00	21.00	21.00	21.00	21.00	Grade 1
Grade 2	24.25	24.25	24.00	24.00	24.00	24.25	24.25	24.25	Grade 2
Grade 3	24.25	24.25	24.00	24.00	24.00	24.25	24.25	24.75	Grade 3
Grade 4	27.25	27.25	27.00	27.00	27.00	27.25	27.25	28.25	Grade 4
Grade 5	27.25	27.25	27.00	27.00	27.00	27.25	27.25	28.25	Grade 5
Grade 6	27.25	27.25	27.00	27.00	27.00	27.25	27.25	28.25	Grade 6
Grade 7	25.79	25.79	25.54	25.54	25.54	26.25	26.25	27.25	Grade 7
Grade 8	25.79	25.79	25.54	25.54	25.54	26.25	26.25	27.25	Grade 8
Grade 9	27.33	27.33	27.08	27.08	27.08	27.91	27.91	29.41	Grade 9
Grade 10	27.33	27.33	27.08	27.08	27.08	27.91	27.91	29.41	Grade 10
Grade 11	27.33	27.33	27.08	27.08	27.08	27.91	27.91	29.41	Grade 11
Grade 12	27.33	27.33	27.08	27.08	27.08	27.91	27.91	29.41	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.

Multiple Year Historical Information

Anchorage School District
Fiscal Year 2012-2013

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

	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	FY 2012-2013
	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Projections</u>	<u>Projections</u>
Kindergarten (FTE) (C)	3,485	3,533	3,540	3,603	3,624	3,579	3,752	3,657	3,760	3,692
Elementary	22,629	22,080	21,923	21,801	21,600	20,968	21,806	22,671	22,438	22,321
Secondary	22,524	22,672	22,729	22,626	22,241	21,853	21,546	21,893	21,560	21,304
Special Education (FTE) (B)	<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>	<u>1,128</u>
TOTAL FTE (A)	<u>49,628</u>	<u>49,274</u>	<u>49,071</u>	<u>49,116</u>	<u>48,580</u>	<u>47,650</u>	<u>48,280</u>	<u>49,338</u>	<u>48,923</u>	<u>48,445</u>
TOTAL Number of Students	49,900	49,499	49,289	49,378	48,848	47,944	48,548	49,596	49,196	48,698

	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>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	3,657	3,639	3,643	3,571	3,633	3,621	3,822	3,903
Elementary	22,496	21,910	21,786	21,525	21,202	21,507	22,328	22,337	22,073
Secondary	22,435	22,723	22,925	22,570	22,307	21,876	22,025	21,515	21,420
Special Education (FTE)	<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>	<u>1,170</u>
TOTAL	<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>	<u>48,566</u>
TOTAL Number of Students	49,663	49,454	49,589	49,068	48,457	48,440	49,243	49,091	48,828

- (A) Student enrollment as of September 30 each year. For FY 2012-2013 this includes 63 half-day kindergarten students stated on a full time student equivalent (FTE) of .5 basis and 3,660 full-day kindergarten (FDK) students included on a FTE of 1.0 basis. The projected number of students on a full count basis for all funds is 48,698.
- (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 2012-2013.
- (C) For FY 2012-2013, 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 2012-2013

**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>
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	603,361,695 (F)	29,305,847,273	6.79	206,359,861	34.2%
2007-2008	634,959,831 (G)	29,305,847,273	6.79	206,359,861	32.5%
2008-2009	652,651,255	30,581,652,424	6.94	217,971,708	33.4%
2009-2010	758,343,080	31,385,624,715	7.18	232,947,582	30.7%
2010-2011	719,379,133	31,429,406,006	7.44	234,759,972	32.6%
2011-2012	733,066,033	31,429,789,620	7.52	237,587,445	32.4%
2012-2013	726,842,354	31,623,793,667	7.50	239,963,319	33.0%

(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. Supplemental State funding for the Teachers and Public Employee Retirement Systems is a non-budgeted item but will be recorded as an expenditure. For comparability purposes FY 2007-2008 through FY 2011-2012 have been restated to reflect this change.

(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 2012-2013 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 2012-2013

**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)
2003-2004	121,490,634	23,493,024	144,983,658	19,540,958,207	6.04	1.33	7.37
2004-2005	133,412,722	30,090,600	163,503,322 (C)	21,281,342,021	5.99	1.26	7.25
2005-2006	144,322,321	32,834,680	177,157,001	22,404,488,758	6.19	1.40	7.59
2006-2007	155,257,376	36,344,912	191,602,288	25,851,732,750	5.79	1.34	7.13
2007-2008	169,197,819	37,162,042	206,359,861	29,305,847,273	5.54	1.25	6.79
2008-2009	178,556,242	39,415,466	217,971,708	30,581,652,424	5.69	1.25	6.94
2009-2010	191,913,748	41,033,834	232,947,582	31,385,624,715	5.90	1.28	7.18
2010-2011	193,215,858	41,544,114	234,759,972	31,429,406,006	6.13	1.31	7.44
2011-2012	196,307,312	41,280,133	237,587,445	31,429,789,620	6.20	1.32	7.52
2012-2013	199,901,539	40,061,780	239,963,319	31,623,793,667	6.20	1.30	7.50

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

(B) Amounts shown are actual taxes received from the Municipality of Anchorage for FY 2003-2004 through FY 2010-2011 and projected taxes for FY 2011-2012 and for FY 2012-2013.

(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 2012-2013 computation.

Anchorage School District
Fiscal Year 2012-2013

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>
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	523,243,349	48,211	10,853	114,487,879	408,755,470	8,478
2008-2009	552,761,226	48,169	11,475	119,777,363	432,983,863	8,989
2009-2010	617,641,847	49,049	12,592	123,345,476	494,296,371	10,078
2010-2011	625,635,603	48,972	12,775	127,609,396	498,026,207	10,170
2011-2012	673,606,190	48,923	13,769	128,042,680	545,563,510	11,151
2012-2013	673,342,354	48,445	13,899	125,900,567	547,441,787	11,300

- (A) Total of actual expenditures (budgeted FY 2011-2012 and FY 2012-2013) General Fund, Food Service Fund and Debt Service Fund. Does not include the Local/State/Federal Projects fund which include categorical grants and contracts. Supplemental State funding for the Teachers and Public Employee Retirement Systems is a non-budgeted item but will be recorded as an expenditure. For comparability purposes FY 2007-2008 through FY 2011-2012 have been restated to reflect this change.
- (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 2012-2013

ALASKA PUBLIC SCHOOL FUNDING PROGRAM FORMULA

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-2012 Projections	FY 2012-2013 Projections
Adjusted Average Daily Membership	70,287.88	71,935.73	73,622.75	73,671.38	73,302.88
Base Student Allocation	\$ 5,480	\$ 5,580	\$ 5,680	\$ 5,680	\$ 5,680
Basic Need	385,177,582	401,401,373	418,177,220	418,453,438	416,360,363
Minus:					
Minimum Required					
Local Contribution (1)	(97,482,455)	(101,145,807)	(101,579,642)	(101,921,045)	(102,589,817)
Minus:					
Portion of Federal Impact Aid (2)	(7,086,357)	(5,926,077)	(7,474,768)	(10,187,001)	(10,162,531)
Add:					
Quality Schools	1,124,606	1,154,192	1,177,964	1,188,878	1,182,912
Career Technology Education (CTE)				3,600,000 (D)	3,573,458 (D)
Adjustment To:					
Prior Year Federal Impact Aid					
Other Adjustments					
Alaska Public School Funding Program	\$ 281,733,376	\$ 295,483,681	\$ 310,300,774	\$ 311,134,270	\$ 308,364,385
Average Daily Membership (ADM)	48,227	48,918	48,613	48,987	48,545
Revenue/ADM Including Quality Schools Only	5,842	6,040	6,383	6,278	6,279
Revenue/ADM Including CTE Only	N/A	N/A	N/A	6,327	6,328
Revenue/ADM Including L.O.G. & Quality Schools	N/A	N/A	N/A	6,351	6,352
Revenue/ADM NOT Including L.O.G. & Quality Schools	5,818	6,017	6,359	6,254	6,254

1) Minimum Required Local Contribution Deduction:

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

Actual State Assessed Valuation (In Thousands)	\$ 33,080,270	\$ 34,911,946	\$ 35,128,864	\$ 35,299,565	\$ 35,633,951
Calculated State Assessed Valuation (In Thousands)	24,370,614 (C)	25,286,452 (C)	25,394,911 (C)	25,480,261 (C)	25,647,454 (C)
Increase/(Decrease) from Prior Year Actual	2,123,244	1,831,676	216,918	170,701	334,386
State Assessed Valuation Date	01/01/07	01/01/08	01/01/09	01/01/10	01/01/11

2) Portion of Federal Impact Aid Deduction:

Total Eligible Federal Impact Aid (A)	14,949,512	12,645,547	16,218,120	22,453,173	22,453,173
% Required to Local Contribution	52.67%	52.07%	51.21%	50.56%	50.29%
Fed Impact Aid before 90% Deduct	7,873,908	6,584,536	8,305,299	11,318,890	11,291,701
Required 90% Deduct	90.00%	90.00%	90.00%	90.00%	90.00%
Net Deductible Fed Impact Aid (B)	\$ 7,086,357	\$ 5,926,077	\$ 7,474,768	\$ 10,187,001	\$ 10,162,531

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

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

(C) Effective FY 2001-02, SB174 changed the Required Local Effort to include only 50% of the annual increase in assessed value compared to the 1999 base year of \$15,660,957,500.

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

ALASKA PUBLIC SCHOOL FUNDING PROGRAM FORMULA

	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual
Adjusted Average Daily Membership	66,952.42	66,996.48	67,124.82	66,635.30	66,566.02
Base Student Allocation	\$ 4,169	\$ 4,576	\$ 4,919	\$ 5,380	\$ 5,380
Basic Need	279,124,639	306,575,911	330,186,990	358,497,914	358,125,188
Minus:					
Minimum Required					
Local Contribution (1)	(69,729,060)	(73,751,264)	(76,624,175)	(81,476,907)	(88,989,480)
Minus:					
Portion of Federal Impact Aid (2)	(5,153,104)	(5,323,297)	(6,373,929)	(4,699,016)	(5,409,096)
Add:					
Quality Schools	1,071,239	1,071,944	1,073,997	1,066,165	1,065,056
Learning Opportunity Grant (L.O.G.)					
Adjustment To:					
Prior Year Federal Impact Aid					
Other Adjustments	(43,205) (C)				(72,986)
Alaska Public School Funding Program	<u>\$ 205,270,509</u>	<u>\$ 228,573,294</u>	<u>\$ 248,262,883</u>	<u>\$ 273,388,156</u>	<u>\$ 264,718,682</u>
Average Daily Membership (ADM)	49,265	49,182	49,320	48,707	48,144
Revenue/ADM Including Quality Schools Only	4,167	4,647	5,034	5,613	5,498
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	4,145	4,626	5,012	5,591	5,476

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)	\$ 18,261,699	\$ 19,203,572	\$ 21,214,675	\$ 25,077,496	\$ 28,833,783
Calculated State Assessed Valuation (In Thousands)	16,961,328 (D)	17,432,265 (D)	18,437,816 (D)	20,369,227 (D)	22,247,370 (D)
Increase/(Decrease) from Prior Year Actual	#REF!	941,873	2,011,103	2,426,366	28,833,783
State Assessed Valuation Date	01/01/01	01/01/02	01/01/03	01/01/05	01/01/06

2) Portion of Federal Impact Aid Deduction:

Total Eligible Federal Impact Aid (A)	10,001,173	10,565,870	13,066,686	10,201,502	11,779,903
% Required to Local Contribution	57.25%	55.98%	54.20%	51.18%	51.02%
Fed Impact Aid before 90% Deduct	5,725,672	5,914,774	7,082,144	5,221,129	6,010,107
Required 90% Deduct	90.00%	90.00%	90.00%	90.00%	90.00%
Net Deductible Fed Impact Aid (B)	<u>\$ 5,153,104</u>	<u>\$ 5,323,297</u>	<u>\$ 6,373,929</u>	<u>\$ 4,699,016</u>	<u>\$ 5,409,096</u>

(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 2012-2013

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

Fiscal Year	ELEMENTARY			SECONDARY			Attendance Ctr. Amount (A)
	No. of Schools	Per Pupil Allocation	Attendance Ctr. Amount (A)	No. of Schools	Per Pupil Allocation	Attendance Ctr. Amount (A)	
(B) 2003-2004	60	90	2,474,889	10 13	Mid School (D) Sr/Alt (E)	96 100	849,536 1,584,354 (C)
2004-2005	60	90	2,417,628	10 14	Mid School (D) Sr/Alt (E)	96 100	845,746 1,891,392 (C,F)
2005-2006	60	81	2,195,512	10 15	Mid School (D) Sr/Alt (E)	86 90	729,819 1,613,974 (C,G)
2006-2007	60	81	2,196,968	10 15	Mid School (D) Sr/Alt (E)	86 90	706,636 1,485,654 (C)
2007-2008	60	89	2,407,568	11 15	Mid School (D) Sr/Alt (E)	94 98	1,032,272 (H) 1,590,194 (C)
2008-2009	60	89	2,271,632	11 15	Mid School (D) Sr/Alt (E)	94 98	762,803 1,584,055 (C)
2009-2010	60	93	2,412,945	11 15	Mid School (D) Sr/Alt (E)	98 102	1,143,205 (I) 1,605,496 (C)
2010-2011	60	93	2,470,086	11 15	Mid School (D) Sr/Alt (E)	88 102	778,614 1,614,295 (C)
2011-2012	60	93	2,460,415	11 15	Mid School (D) Sr/Alt (E)	88 102	793,557 1,570,825 (C)
2012-2013	60	93	2,418,123	11 15	Mid School (D) Sr/Alt (E)	88 102	790,560 1,562,229 (C)

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

VI. Detailed Financial Budgets

Administrative/Support
Department

1001 ANCHORAGE SCHOOL BOARD		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	217,583	218,083	225,126		235,154	
210	EMPLOYEE BENEFITS	73,372	74,253	77,770		87,473	
310	PURCHASED SERVICES	383,639	434,050	358,550		312,750	
410	SUPPLIES AND MATERIALS	3,265	5,000	3,400		3,400	
PROGRAM TOTAL:		677,859	731,386	664,846		638,777	

Statement of Program

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

1001 ANCHORAGE SCHOOL BOARD		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1011	SCHOOL BOARD COMPENSATION	174,886	174,886	180,975		188,953	
1201	CLERICAL	42,697	42,697	43,551		46,201	
1381	PERSONAL LEAVE CLASSIFIED		500	600			
2100	GROUP LIFE	101	100	102		108	
2200	GROUP MEDICAL	20,660	20,660	22,100		23,120	
2500	WORKERS' COMPENSATION	311	322	317		341	
2550	UNEMPLOYMENT INSURANCE	42	48	63		67	
2600	SOCIAL SECURITY	12,820	13,522	13,958		14,581	
2610	MEDICARE	2,998	3,162	3,264		3,411	
2800	PUBLIC EMPLOYEES RETIREMENT	36,440	36,439	37,966		45,845	
3050	EQUIPMENT REPAIR			200		200	
3400	BOARD CONTINGENCY	4,700	4,700	6,600		6,600	
3410	CONTRACTED SERVICES-BOARD	500	500				
3530	TELEPHONE	4,975	10,200	1,600		1,600	
3600	TRAVEL OUT OF DISTRICT	5,149	10,480	12,000		12,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,520	1,520				
3613	OTHER REGISTRATION/MEMBERSHIP	36,345	37,750	37,750		37,750	
4010	OFFICE SUPPLIES	3,395	3,400	3,400		3,400	
4060	MEALS & FOOD	-130	1,600				
100101	SCHOOL BOARD	347,409	362,486	364,446		384,177	
3600	TRAVEL OUT OF DISTRICT	9,667	11,725	12,500		12,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,175	2,175	1,400		1,400	
100102	SCHL BRD LEGISLATIVE LOBBY	11,842	13,900	13,900		13,900	
3600	TRAVEL OUT OF DISTRICT	2,578	8,970	9,200		9,200	
3610	OUT-OF-DISTRICT TVL REGISTRATN	230	230				
100103	SCHL BRD OTHER LEGISL LOBBY	2,808	9,200	9,200		9,200	
3010	CONT.SERVICES - ADMINISTRATION	315,800	345,800	277,300		231,500	
100104	AUDIT	315,800	345,800	277,300		231,500	
PROGRAM Total:		677,859	731,386	664,846		638,777	

General Administration							PERSONNEL	
School Board - 1001			2011-2012		2012-2013		2012-2013	
Range			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	ADOPTED
	School Board Compensation			180,975		188,953		
	School Board Secretary	12.00	1.000	43,551	1.000	46,201		
	Personal Leave Classified			600				
	PROGRAM TOTAL	12.00	1.000	225,126	1.000	235,154	-	-

COMMENTARY

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

1002 SUPERINTENDENT	2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	249,637	256,784	278,270		242,670
210	EMPLOYEE BENEFITS	83,903	85,027	91,414		91,185
310	PURCHASED SERVICES	1,499,923	1,472,392	1,517,200		1,520,200
410	SUPPLIES AND MATERIALS	6,582	7,093	6,575		6,575
PROGRAM TOTAL:		1,840,045	1,821,296	1,893,459		1,860,630

Statement of Program

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

1002 SUPERINTENDENT		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1100	SUPERINTENDENT	165,000	165,000	165,000		165,000	
1181	OTHER PROFESSIONALS CLASSIFIED	69,284	69,284	70,670		70,670	
1211	EXTRA HELP CLASSIFIED	2,100	4,000	22,000		2,000	
1380	PERSONAL LEAVE CERTIFICATED	13,253	15,100	18,000		4,000	
1381	PERSONAL LEAVE CLASSIFIED		3,400	2,600		1,000	
2100	GROUP LIFE	518	435	529		438	
2200	GROUP MEDICAL	28,920	29,660	33,540		35,733	
2250	INSURANCE-OTHER	11,000	11,000	11,000		11,000	
2500	WORKERS' COMPENSATION	1,801	1,845	2,003		1,756	
2550	UNEMPLOYMENT INSURANCE	220	255	343		351	
2600	SOCIAL SECURITY	4,439	4,754	5,907		4,568	
2610	MEDICARE	1,038	1,112	1,381		1,068	
2700	CERTIFICATED RETIREMENT	20,724	20,724	20,724		20,724	
2800	PUBLIC EMPLOYEES RETIREMENT	15,243	15,242	15,987		15,547	
3010	CONT.SERVICES - ADMINISTRATION	57,917	60,107	28,715		28,715	
3030	CONTR. SERVICES-INSTRUCTIONAL	5,000	6,000	1,000		1,000	
3600	TRAVEL OUT OF DISTRICT	4,858	8,363	10,000		10,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	125	125				
3613	OTHER REGISTRATION/MEMBERSHIP	3,670	4,385	4,385		4,385	
3650	REIMBURSEMENT EXPENSE	215	600	600		600	
4010	OFFICE SUPPLIES	3,409	3,500	3,500		3,500	
4060	MEALS & FOOD	1,076	1,118	600		600	
100201	SUPERINTENDENT	409,810	426,009	418,484		382,655	
3600	TRAVEL OUT OF DISTRICT	4,837	4,841	4,500		2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,170	1,171				
3613	OTHER REGISTRATION/MEMBERSHIP					23,000	
4010	OFFICE SUPPLIES	2,097	2,475	2,475		2,475	
100202	SUPERINTENDT LEGISLATIVE LOBBY	8,104	8,487	6,975		27,975	
3100	LEGAL FEES	448,202	570,000	525,000		450,000	
3101	SPECIAL ED LEGAL	318,361	735,000	500,000		350,000	
100205	LEGAL	766,563	1,305,000	1,025,000		800,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	655,568	81,800	443,000		650,000	
100208	SPED DUE PROCESS REIMBURSEMENT	655,568	81,800	443,000		650,000	
PROGRAM Total:		1,840,045	1,821,296	1,893,459		1,860,630	

General Administration							PERSONNEL					
Superintendent - 1002							2011-2012		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED			
Step			FTE		FTE		FTE		FTE			
	Superintendent	12.00	1.000	165,000	1.000	165,000						
	Executive Assistant	12.00	1.000	70,670	1.000	70,670						
	Extra Help - Classified			22,000		2,000						
	Personal Leave Certificated			18,000		4,000						
	Personal Leave Classified			2,600		1,000						
	PROGRAM TOTAL	24.00	2.000	278,270	2.000	242,670	-	-	-	-		

COMMENTARY

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

1002 SUPERINTENDENT	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

Purchased Services

3010 CONT.SERVICES - ADMINISTRATION

Contracted services as needed 3,715
 Language Interpreter Center - donation for training interpreters 25,000

TOTAL 28,715

3030 CONTR. SERVICES-INSTRUCTIONAL

Continued support for School Board goals on increased public involvement and
 parental and community awareness of the critical role families play in the
 academic success of students 1,000

Special Education due process 650,000

TOTAL 651,000

3100 LEGAL FEES

Legal fees 450,000

TOTAL 450,000

3101 SPECIAL ED LEGAL

Special Education legal fees 350,000

TOTAL 350,000

3613 OTHER REGISTRATION/MEMBERSHIP

Local registration and memberships 4,385

Membership dues for Citizens for the Educational Advancement of Alaska's
 Children (CEAAC) 23,000

TOTAL 27,385

Supplies and Materials

4010 OFFICE SUPPLIES

Superintendent 3,500

Legislative lobby 2,475

TOTAL 5,975

1004 CHIEF FINANCIAL OFFICER		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	251,702	253,132	337,857		341,357	
210	EMPLOYEE BENEFITS	117,370	117,106	164,469		168,830	
310	PURCHASED SERVICES	52,182	53,837	1,565		1,190	
410	SUPPLIES AND MATERIALS	779	1,081	1,335		1,055	
510	CAPITAL OUTLAY	126	146				
PROGRAM TOTAL:		422,159	425,302	505,226		512,432	

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 CHIEF FINANCIAL OFFICER		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	118,900	118,900	121,278		121,278	
1201	CLERICAL	56,832	56,832	57,969		57,969	
1381	PERSONAL LEAVE CLASSIFIED	7,970	8,300	4,100		7,600	
2100	GROUP LIFE	410	411	425		420	
2200	GROUP MEDICAL	28,320	28,320	31,200		33,240	
2500	WORKERS' COMPENSATION	1,279	1,287	1,303		1,324	
2550	UNEMPLOYMENT INSURANCE	161	190	259		270	
2600	SOCIAL SECURITY	10,878	10,420	10,470		10,655	
2610	MEDICARE	2,653	2,684	2,659		2,709	
2800	PUBLIC EMPLOYEES RETIREMENT	38,661	38,661	39,434		39,434	
3600	TRAVEL OUT OF DISTRICT	659	1,314				
3610	OUT-OF-DISTRICT TVL REGISTRATN	225	225				
3613	OTHER REGISTRATION/MEMBERSHIP	923	923	815		815	
4010	OFFICE SUPPLIES	779	1,081	1,335		1,055	
5400	EXPENDABLE EQUIPMENT	126	146				
100401	CHIEF FINANCIAL OFFICER	268,776	269,694	271,247		276,769	
1171	PROGRAM DIRECTORS CLASSIFIED			85,150		85,150	
1181	OTHER PROFESSIONALS CLASSIFIED	68,000	68,000	69,360		69,360	
1381	PERSONAL LEAVE CLASSIFIED		1,100				
2100	GROUP LIFE	159	159	361		361	
2200	GROUP MEDICAL	14,160	14,160	31,200		33,240	
2500	WORKERS' COMPENSATION	495	495	1,123		1,142	
2550	UNEMPLOYMENT INSURANCE	67	73	223		223	
2600	SOCIAL SECURITY	4,188	4,284	9,579		9,579	
2610	MEDICARE	979	1,002	2,241		2,241	
2800	PUBLIC EMPLOYEES RETIREMENT	14,960	14,960	33,992		33,992	
3010	CONT.SERVICES - ADMINISTRATION	50,000	51,000				
3613	OTHER REGISTRATION/MEMBERSHIP	375	375	750		375	
100402	CHIEF FIN OFCR SUPPORT SVCS	153,383	155,608	233,979		235,663	
PROGRAM Total:		422,159	425,302	505,226		512,432	

Support Services							PERSONNEL					
Chief Financial Officer - 1004							2011-2012		2012-2013		2012-2013	
Range				REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
	Chief Financial Officer	12.00	1.000	121,278	1.000	121,278						
	Director Federal Compliance	12.00	1.000	85,150	1.000	85,150						
	Sr. Financial Analyst	12.00	1.000	69,360	1.000	69,360						
	Executive Secretary	12.00	1.000	57,969	1.000	57,969						
	Personal Leave Classified			4,100		7,600						
	PROGRAM TOTAL	48.00	4.000	337,857	4.000	341,357	-	-	-	-	-	

COMMENTARY

1006	ASSISTANT SUPT INSTRUCTION	2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	179,233	197,604	217,418		192,318	
210	EMPLOYEE BENEFITS	64,325	64,003	70,863		71,072	
310	PURCHASED SERVICES	144,882	146,198	100,700		1,300,700	
410	SUPPLIES AND MATERIALS	1,717	1,739	2,028		2,028	
PROGRAM TOTAL:		390,157	409,544	391,009		1,566,118	

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 ASSISTANT SUPT INSTRUCTION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1110	ASST SUPERINTENDT CERTIFICATED	121,256	121,256	123,681		123,681	
1201	CLERICAL	57,977	57,977	59,137		59,137	
1211	EXTRA HELP CLASSIFIED		7,971	25,000		5,000	
1330	ADDED DUTY CERTIFICATED		3,000	3,000		3,000	
1380	PERSONAL LEAVE CERTIFICATED		4,900	5,000		1,000	
1381	PERSONAL LEAVE CLASSIFIED		2,500	1,600		500	
2100	GROUP LIFE	416	420	435		427	
2200	GROUP MEDICAL	28,320	28,320	31,200		33,240	
2500	WORKERS' COMPENSATION	1,305	1,385	1,533		1,410	
2550	UNEMPLOYMENT INSURANCE	164	204	304		277	
2600	SOCIAL SECURITY	3,550	4,246	5,316		4,007	
2610	MEDICARE	2,585	1,066	3,154		2,790	
2700	CERTIFICATED RETIREMENT	15,230	15,607	15,911		15,911	
2800	PUBLIC EMPLOYEES RETIREMENT	12,755	12,755	13,010		13,010	
3010	CONT.SERVICES - ADMINISTRATION	30,000	30,000				
3430	MILEAGE & PARKING IN-DISTRICT	675	389	700			
3600	TRAVEL OUT OF DISTRICT	4,945	4,946				
3610	OUT-OF-DISTRICT TVL REGISTRATN	475	475				
4010	OFFICE SUPPLIES	1,717	1,739	2,028		2,028	
100601	ASST SUPERINTENDENT INSTRUCTN	281,370	299,156	291,009		265,418	
3430	MILEAGE & PARKING IN-DISTRICT					700	
3600	TRAVEL OUT OF DISTRICT	51,784	54,270				
3610	OUT-OF-DISTRICT TVL REGISTRATN	7,003	6,118				
100602	ASST SUPT INSTR SUPPORT SVCS	58,787	60,388			700	
3030	CONTR. SERVICES-INSTRUCTIONAL	50,000	50,000	100,000		100,000	
100603	SCHL BUSN PARTNERSHIP PROGRAM	50,000	50,000	100,000		100,000	
3980	UNALLOCATED ADJUSTMENTS					1,200,000	
100605	INSTRUCTION					1,200,000	
PROGRAM Total:		390,157	409,544	391,009		1,566,118	

Instruction							PERSONNEL	
Assistant Supt. Instruction - 1006			2011-2012		2012-2013		2012-2013	
Range			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
	Assistant Superintendent, Instruction	12.00	1.000	123,681	1.000	123,681		
	Executive Secretary	12.00	1.000	59,137	1.000	59,137		
	Extra Help - Classified			25,000		5,000		
	Personal Leave Certificated			5,000		1,000		
	Personal Leave Classified			1,600		500		
	Added Duty - Certificated			3,000		3,000		
	PROGRAM TOTAL	24.00	2.000	217,418	2.000	192,318	-	-

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

2012 - 2013

COMMENTARY

ASSISTANT SUPT INSTRUCTION

PRELIMINARY

PROPOSED

ADOPTED

Purchased Services

3030 CONTR. SERVICES-INSTRUCTIONAL

School Business Partnership program
Universal screening

50,000

50,000

TOTAL

100,000

3980 UNALLOCATED ADJUSTMENTS

Response to Instruction (RTI) initiative

1,200,000

TOTAL

1,200,000

1007 ASST SUPT SUP SVCS		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	120,036	130,467	123,878		122,278	
210	EMPLOYEE BENEFITS	49,785	50,603	52,045		53,294	
310	PURCHASED SERVICES	11,079	10,233	700		1,000	
410	SUPPLIES AND MATERIALS		500	500		500	
PROGRAM TOTAL:		180,900	191,803	177,123		177,072	

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 ASST SUPT SUP SVCS		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1111	ASST SUPERINTENDENT CLASSIFIED	118,900	118,900	121,278		121,278	
1201	CLERICAL	7,066	7,067				
1381	PERSONAL LEAVE CLASSIFIED	-5,930	4,500	2,600		1,000	
2100	GROUP LIFE	277	278	289		284	
2200	GROUP MEDICAL	14,160	14,160	15,600		16,620	
2500	WORKERS' COMPENSATION	866	918	882		896	
2550	UNEMPLOYMENT INSURANCE	120	136	175		177	
2600	SOCIAL SECURITY	6,460	7,061	6,622		6,863	
2610	MEDICARE	1,744	1,892	1,796		1,773	
2800	PUBLIC EMPLOYEES RETIREMENT	26,158	26,158	26,681		26,681	
3430	MILEAGE & PARKING IN-DISTRICT	1,325		700		1,000	
3600	TRAVEL OUT OF DISTRICT	3,362	4,266				
3610	OUT-OF-DISTRICT TVL REGISTRATN	625	200				
4010	OFFICE SUPPLIES		500	500		500	
100701	ASST SUPT SUPPORT ADMINISTRATN	175,133	186,036	177,123		177,072	
3600	TRAVEL OUT OF DISTRICT	4,722	4,722				
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,045	1,045				
100702	ASST SUPT SUPPT, SUPPORT SVCS	5,767	5,767				
PROGRAM Total:		180,900	191,803	177,123		177,072	

Support Services							PERSONNEL		
Assistant Supt. Sup. Svcs.- 1007			2011-2012		2012-2013		2012-2013		
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE	
	Assistant Supt. Support Services	12.00	1.000	121,278	1.000	121,278			
	Personal Leave Classified			2,600		1,000			
	PROGRAM TOTAL	12.00	1.000	123,878	1.000	122,278	-	-	

COMMENTARY

1010 BUDGET		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	342,684	364,593	375,827		400,621	
210	EMPLOYEE BENEFITS	173,902	195,505	207,522		221,159	
310	PURCHASED SERVICES	606	606	600		600	
410	SUPPLIES AND MATERIALS	1,521	1,522	900		900	
510	CAPITAL OUTLAY	2,800	2,800				
PROGRAM TOTAL:		521,513	565,026	584,849		623,280	

Statement of Program

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

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

1010 BUDGET		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	104,049	104,049	106,130		106,130	
1181	OTHER PROFESSIONALS CLASSIFIED	180,392	179,867	188,469		205,723	
1191	TECHNICAL CLASSIFIED	42,975	43,149	43,370		45,543	
1201	CLERICAL	5,426	29,438	32,158		35,625	
1351	ADDED DAYS CLASSIFIED	2,588	2,590				
1381	PERSONAL LEAVE CLASSIFIED	7,254	5,500	5,700		7,600	
2100	GROUP LIFE	757	800	829		875	
2200	GROUP MEDICAL	70,800	84,960	93,600		99,720	
2500	WORKERS' COMPENSATION	2,442	2,613	2,691		2,904	
2550	UNEMPLOYMENT INSURANCE	310	386	534		579	
2600	SOCIAL SECURITY	20,859	22,459	22,990		24,806	
2610	MEDICARE	4,939	5,287	5,450		5,809	
2800	PUBLIC EMPLOYEES RETIREMENT	73,795	79,000	81,428		86,466	
3613	OTHER REGISTRATION/MEMBERSHIP	606	606	600		600	
4010	OFFICE SUPPLIES	1,521	1,522	900		900	
5420	TAGGED EQUIPMENT	2,800	2,800				
101001	BUDGETING	521,513	565,026	584,849		623,280	
PROGRAM Total:		521,513	565,026	584,849		623,280	

Business Management Budget - 1010			PERSONNEL					
Range			2011-2012		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
	Budget Director	12.00	1.000	106,130	1.000	106,130		
A-8	Senior Budget Analyst	24.00	2.000	127,590	2.000	142,697		
A-5	Budget Analyst	12.00	1.000	60,879	1.000	63,026		
A-2	Budget Technician	12.00	1.000	43,370	1.000	45,543		
T-13	Administrative Assistant	12.00	1.000	32,158	1.000	35,625		
	Personal Leave Classified			5,700		7,600		
	PROGRAM TOTAL	72.00	6.000	375,827	6.000	400,621	-	-

COMMENTARY

1011		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACCOUNTING	ACTUAL	REVISED	REVISED	PRELIMINARY	
110	SALARIES	1,305,147	1,339,169	1,458,637		1,459,611	
210	EMPLOYEE BENEFITS	722,779	739,987	831,917		861,049	
310	PURCHASED SERVICES	7,357	9,555	10,928		10,928	
410	SUPPLIES AND MATERIALS	18,949	18,949	19,289		17,289	
510	CAPITAL OUTLAY	2,808	5,113				
PROGRAM TOTAL:		2,057,040	2,112,773	2,320,771		2,348,877	

Statement of Program

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

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

1011 ACCOUNTING	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	196,619	196,619	200,551	196,500	
1181	OTHER PROFESSIONALS CLASSIFIED	380,332	386,427	447,501	460,990	
1191	TECHNICAL CLASSIFIED	447,506	441,183	545,453	533,048	
1201	CLERICAL	264,798	274,674	236,782	255,073	
1211	EXTRA HELP CLASSIFIED	505	10,000	10,000	1,000	
1351	ADDED DAYS CLASSIFIED	765	766			
1381	PERSONAL LEAVE CLASSIFIED	14,622	29,500	18,350	13,000	
2100	GROUP LIFE	2,628	2,902	3,119	3,058	
2200	GROUP MEDICAL	326,860	332,760	390,000	415,500	
2500	WORKERS' COMPENSATION	9,395	9,971	10,469	10,690	
2550	UNEMPLOYMENT INSURANCE	1,240	1,473	2,081	2,106	
2600	SOCIAL SECURITY	80,058	86,666	90,435	90,496	
2610	MEDICARE	18,723	20,288	21,150	21,164	
2800	PUBLIC EMPLOYEES RETIREMENT	283,875	285,927	314,663	318,035	
3010	CONT.SERVICES - ADMINISTRATION			910	910	
3050	EQUIPMENT REPAIR	4,661	6,658	6,658	6,658	
3220	CONTRACT SVCS, COPIER LEASE	432	432			
3430	MILEAGE & PARKING IN-DISTRICT	99	300	300	300	
3613	OTHER REGISTRATION/MEMBERSHIP	2,165	2,165	3,060	3,060	
4010	OFFICE SUPPLIES	18,949	18,949	19,289	17,289	
5400	EXPENDABLE EQUIPMENT	253	253			
5415	FURNITURE AND FIXTURES	2,555	4,860			
101101	ACCOUNTING	2,057,040	2,112,773	2,320,771	2,348,877	
PROGRAM Total:		2,057,040	2,112,773	2,320,771	2,348,877	

Business Management Accounting - 1011			PERSONNEL							
Range			2011-2012 REVISED		2012-2013 PRELIMINARY		2012-2013 PROPOSED		2012-2013 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	ADMINISTRATION									
	Controller	12.00	1.000	102,000	1.000	102,000				
	Assistant Controller	12.00	1.000	85,170	1.000	85,170				
	Executive Secretary	12.00	1.000	56,543	1.000	56,543				
	Extra Help - Classified			10,000		1,000				
	Personal Leave Classified			3,400						
	ACCOUNTING									
A-9	Accounts Payable Supervisor	12.00	1.000	71,706	1.000	74,190				
A-9	Senior Accountant	12.00	1.000	68,923	1.000	71,352				
A-6	Accountant	48.00	4.000	221,702	4.000	230,278				
A-4	Accounting Specialist	12.00	1.000	62,403	1.000	64,560				
A-2	Accounting Technician	12.00	1.000	41,306	1.000	42,732				
A-3	Accounting Technician II	12.00	1.000	47,818	1.000	49,471				
A-3	Financial Specialist	12.00	1.000	40,294	1.000	49,471				
T-13	Administrative Assistant	36.00	3.000	105,997	3.000	111,253				
	Personal Leave Classified			1,500		9,400				
	PAYROLL									
	Director of Payroll Services	12.00	1.000	98,551	1.000	94,500				
A-5	Payroll Specialist	36.00	3.000	224,062	3.000	202,679				
A-2	Payroll Technician	36.00	3.000	129,570	3.000	124,135				
T-13	Payroll Assistant	24.00	2.000	74,242	2.000	87,277				
	Personal Leave Classified			13,450		3,600				
	PROGRAM TOTAL	300.00	25.000	1,458,637	25.000	1,459,611	-	-	-	-

COMMENTARY

1011		2012 - 2013	COMMENTARY
ACCOUNTING		PRELIMINARY	PROPOSED ADOPTED

Purchased Services

3010 CONT.SERVICES - ADMINISTRATION

Signature plates

	910
TOTAL	910

1012 PURCHASING		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	924,065	888,181	1,077,127		1,060,986	
210	EMPLOYEE BENEFITS	504,681	555,607	624,284		622,259	
310	PURCHASED SERVICES	77,147	84,844	40,124		50,874	
410	SUPPLIES AND MATERIALS	11,471	11,727	13,372		13,372	
510	CAPITAL OUTLAY	1,107	1,108				
PROGRAM TOTAL:		1,518,471	1,541,467	1,754,907		1,747,491	

Statement of Program

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

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

1012 PURCHASING	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	99,485	99,485	101,475	101,475	
1181	OTHER PROFESSIONALS CLASSIFIED	390,183	396,448	553,050	583,452	
1201	CLERICAL	293,931	286,130	332,075	285,432	
1211	EXTRA HELP CLASSIFIED	28,937	27,091	15,000	15,000	
1381	PERSONAL LEAVE CLASSIFIED	46,550	15,000	11,500	11,600	
1801	MAINTENANCE	64,979	64,027	64,027	64,027	
2100	GROUP LIFE	1,526	1,961	2,031	2,064	
2200	GROUP MEDICAL	235,292	247,800	296,400	299,160	
2500	WORKERS' COMPENSATION	9,610	10,646	10,773	10,769	
2550	UNEMPLOYMENT INSURANCE	870	1,084	1,543	1,535	
2600	SOCIAL SECURITY	57,083	63,438	66,781	65,780	
2610	MEDICARE	13,350	14,838	15,616	15,383	
2800	PUBLIC EMPLOYEES RETIREMENT	186,950	215,840	231,140	227,568	
3010	CONT.SERVICES - ADMINISTRATION	50,804	53,600	3,600	18,600	
3050	EQUIPMENT REPAIR	1,623	4,384	4,384	4,384	
3220	CONTRACT SVCS, COPIER LEASE	1,448	2,200	2,200	2,200	
3230	ADVERTISING	5,500	5,500	5,000	1,000	
3430	MILEAGE & PARKING IN-DISTRICT	632	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	1,860	1,860	4,470	4,470	
4010	OFFICE SUPPLIES	11,471	11,727	13,372	13,372	
5400	EXPENDABLE EQUIPMENT	34	34			
5420	TAGGED EQUIPMENT	1,073	1,074			
101201	PURCHASING DEPT	1,503,191	1,525,167	1,735,437	1,728,271	
3530	TELEPHONE	15,280	16,300	19,470	19,220	
101202	PURCHASING OPS & MAINTENANCE	15,280	16,300	19,470	19,220	
PROGRAM Total:		1,518,471	1,541,467	1,754,907	1,747,491	

Support Services							PERSONNEL	
Purchasing - 1012		2011-2012		2012-2013		2012-2013		
Range		REVISED		PRELIMINARY		PROPOSED		
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	ADOPTED	
	Director of Purchasing	12.00	1.000	101,475	1.000	101,475		
A-11	Purchasing Supervisor	12.00	1.000	72,370	1.000	97,954		
A-9	Purchasing Agent/Contract Administrator	12.00	1.000	83,526	1.000	86,421		
A-9	Senior Purchasing Agent Specialist	12.00	1.000	87,158	1.000	86,729		
A-7	Office Manager	12.00	1.000	68,923	1.000	73,094		
A-7	Purchasing Agent	24.00	2.000	133,003	2.000	138,720		
A-4	Buyer	24.00	2.000	108,070	2.000	100,534		
T-13	Administrative Assistant	60.00	5.000	196,932	4.000	147,361		
T-09	Senior Administrative Clerk	48.00	4.000	135,143	4.000	138,071		
M-8	Expediter	12.00	1.000	64,027	1.000	64,027		
	Extra Help - Classified			15,000		15,000		
	Personal Leave Classified			11,500		11,600		
	PROGRAM TOTAL	228.00	19.000	1,077,127	18.000	1,060,986	-	

COMMENTARY

One Administrative Assistant (1.0 FTE) was eliminated due to budget reductions.

1012 PURCHASING	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

Purchased Services

3010 CONT.SERVICES - ADMINISTRATION

Independent review of bid/Request for Proposals (RFP) protests
Spend Management Plus program

3,600

15,000

TOTAL

18,600

3220 CONTRACT SVCS, COPIER LEASE

Copier

2,200

TOTAL

2,200

3230 ADVERTISING

Legal advertising

1,000

TOTAL

1,000

Supplies and Materials

4010 OFFICE SUPPLIES

Office supplies, paper, subscriptions and forms, postage, computer software,
training needs

13,372

TOTAL

13,372

1013 RISK MANAGEMENT		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	354,703	353,423	368,759		375,866	
210	EMPLOYEE BENEFITS	177,350	177,519	189,076		196,667	
310	PURCHASED SERVICES	77,457	77,457	17,700		17,700	
410	SUPPLIES AND MATERIALS	10,222	10,293	8,800		8,800	
510	CAPITAL OUTLAY	3,957	4,000				
PROGRAM TOTAL:		623,689	622,692	584,335		599,033	

Statement of Program

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

1013 RISK MANAGEMENT		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	85,495	85,495	87,205		87,205	
1181	OTHER PROFESSIONALS CLASSIFIED	209,644	209,578	219,031		226,479	
1191	TECHNICAL CLASSIFIED	17,677	17,652	18,457		19,236	
1201	CLERICAL	33,012	32,698	33,966		33,946	
1211	EXTRA HELP CLASSIFIED	3,957	4,000	4,000		4,000	
1381	PERSONAL LEAVE CLASSIFIED	4,918	4,000	6,100		5,000	
2100	GROUP LIFE	754	771	798		818	
2200	GROUP MEDICAL	70,800	70,800	78,000		83,100	
2500	WORKERS' COMPENSATION	2,547	2,544	2,636		2,741	
2550	UNEMPLOYMENT INSURANCE	299	375	524		543	
2600	SOCIAL SECURITY	21,615	21,912	22,863		23,304	
2610	MEDICARE	5,055	5,124	5,349		5,451	
2800	PUBLIC EMPLOYEES RETIREMENT	76,280	75,993	78,906		80,710	
3010	CONT.SERVICES - ADMINISTRATION	73,870	73,870	13,800		13,800	
3050	EQUIPMENT REPAIR	74	74	400		400	
3430	MILEAGE & PARKING IN-DISTRICT	2,513	2,513	2,500		2,500	
3613	OTHER REGISTRATION/MEMBERSHIP	1,000	1,000	1,000		1,000	
4010	OFFICE SUPPLIES	2,483	2,543	1,800		1,800	
4050	HEALTH SUPPLIES	7,739	7,750	7,000		7,000	
5420	TAGGED EQUIPMENT	3,957	4,000				
101301	RISK MANAGEMENT	623,689	622,692	584,335		599,033	
PROGRAM Total:		623,689	622,692	584,335		599,033	

Support Services							PERSONNEL	
Risk Management - 1013			2011-2012		2012-2013		2012-2013	
Range			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	ADOPTED
	Risk Management Director	12.00	1.000	87,205	1.000	87,205		
A-8	Safety Specialist	12.00	1.000	73,915	1.000	76,520		
A-6	Claims Adjuster	24.00	2.000	145,116	2.000	149,959		
A-1	Medical Claims Technician	5.25	0.438	18,457	0.438	19,236		
T-13	Administrative Assistant	12.00	1.000	33,966	1.000	33,946		
	Extra Help - Classified			4,000		4,000		
	Personal Leave Classified			6,100		5,000		
PROGRAM TOTAL		65.25	5.438	368,759	5.438	375,866	-	-

COMMENTARY

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

1013		2012 - 2013		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 and Materials

4050 HEALTH SUPPLIES

First aid supplies

2,000

AED pad and battery replacements

5,000

TOTAL 7,000

1016 HUMAN RESOURCES		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,272,023	2,403,662	1,952,942		1,843,725	
210	EMPLOYEE BENEFITS	1,013,882	1,055,465	1,027,192		1,019,917	
310	PURCHASED SERVICES	43,558	177,943	185,900		163,900	
410	SUPPLIES AND MATERIALS	11,578	14,563	15,250		15,250	
510	CAPITAL OUTLAY	513	547			5,000	
PROGRAM TOTAL:		3,341,554	3,652,180	3,181,284		3,047,792	

Statement of Program

The Human Resources Division is committed to supporting the School Board's mission of educating all students for success in life 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 HUMAN RESOURCES		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	111,484	111,484	113,714	113,714		
1201	CLERICAL	57,081	57,081	58,223	58,223		
1371	SUBSTITUTE TEACHERS	300					
1381	PERSONAL LEAVE CLASSIFIED	6,791	5,100	5,800	5,800		
2100	GROUP LIFE	395	395	402	402		
2200	GROUP MEDICAL	28,320	28,320	31,200	33,240		
2500	WORKERS' COMPENSATION	1,229	1,228	1,250	1,270		
2550	UNEMPLOYMENT INSURANCE	147	181	248	257		
2600	SOCIAL SECURITY	10,221	10,279	10,393	10,584		
2610	MEDICARE	2,553	2,518	2,577	2,577		
2800	PUBLIC EMPLOYEES RETIREMENT	37,084	37,084	37,826	37,826		
3010	CONT.SERVICES - ADMINISTRATION	16,696	20,000	21,500	21,500		
3600	TRAVEL OUT OF DISTRICT	1,712					
3610	OUT-OF-DISTRICT TVL REGISTRATN	400	3,912	4,000	4,000		
3613	OTHER REGISTRATION/MEMBERSHIP	237	88				
4010	OFFICE SUPPLIES	2,984	5,313	6,000	6,000		
5400	EXPENDABLE EQUIPMENT	187	187				
101601	HUMAN RESOURCES ADMINISTRATION	277,821	283,170	293,133	295,393		
1171	PROGRAM DIRECTORS CLASSIFIED	193,824	193,824	199,828	199,828		
1181	OTHER PROFESSIONALS CLASSIFIED	297,590	306,399	304,603	304,355		
1201	CLERICAL	454,141	489,076	484,987	440,949		
1211	EXTRA HELP CLASSIFIED	21,390	21,000	21,000	21,000		
1330	ADDED DUTY CERTIFICATED	1,054	1,200		5,000		
1350	ADDED DAYS CERTIFICATED	7,500	7,500	7,500	7,500		
1351	ADDED DAYS CLASSIFIED	1,500	4,000				
1371	SUBSTITUTE TEACHERS	49,800	105,800	105,800	54,800		
1381	PERSONAL LEAVE CLASSIFIED	22,482	32,981	20,400	19,900		
2100	GROUP LIFE	1,616	1,668	1,648	1,609		
2200	GROUP MEDICAL	267,838	279,660	296,400	299,160		
2500	WORKERS' COMPENSATION	7,474	8,218	8,170	7,639		
2550	UNEMPLOYMENT INSURANCE	988	1,216	1,625	1,524		
2600	SOCIAL SECURITY	63,752	71,491	70,469	64,533		
2610	MEDICARE	15,047	16,846	16,590	15,274		
2700	CERTIFICATED RETIREMENT	1,074	1,093	942	942		
2800	PUBLIC EMPLOYEES RETIREMENT	207,871	218,526	217,673	209,031		
3010	CONT.SERVICES - ADMINISTRATION	135	60,043	74,000	55,000		
3050	EQUIPMENT REPAIR		750	750	750		

1016 HUMAN RESOURCES		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3230	ADVERTISING	3,448	35,000	35,000		35,000	
3600	TRAVEL OUT OF DISTRICT	1,633	20,000	20,000		20,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,991	2,200	2,200		2,200	
3613	OTHER REGISTRATION/MEMBERSHIP	5,949	7,000			7,000	
4010	OFFICE SUPPLIES	8,594	8,750	8,750		8,750	
5415	FURNITURE AND FIXTURES	326	360				
5420	TAGGED EQUIPMENT					5,000	
101602	RECRUITMT, STAFF, SUBDISP & OP	1,637,017	1,894,601	1,898,335		1,786,744	
1171	PROGRAM DIRECTORS CLASSIFIED	86,614	86,614	92,764		92,764	
1181	OTHER PROFESSIONALS CLASSIFIED	57,438	57,438	58,587		58,587	
1201	CLERICAL	37,611	37,878	39,510		41,097	
1381	PERSONAL LEAVE CLASSIFIED	3,317	7,500	5,900		3,500	
2100	GROUP LIFE	377	376	393		393	
2200	GROUP MEDICAL	42,480	42,480	46,800		49,860	
2500	WORKERS' COMPENSATION	1,323	1,325	1,387		1,423	
2550	UNEMPLOYMENT INSURANCE	176	196	276		283	
2600	SOCIAL SECURITY	11,233	11,744	12,199		12,148	
2610	MEDICARE	2,627	2,747	2,853		2,842	
2800	PUBLIC EMPLOYEES RETIREMENT	39,966	40,024	41,989		42,338	
3010	CONT.SERVICES - ADMINISTRATION	10,931	10,500	10,000		10,000	
3050	EQUIPMENT REPAIR		200	200		200	
3430	MILEAGE & PARKING IN-DISTRICT		250	250		250	
4010	OFFICE SUPPLIES		500	500		500	
101603	EEO	294,093	299,772	313,608		316,185	
1171	PROGRAM DIRECTORS CLASSIFIED	100,949	100,949	102,968		102,968	
1381	PERSONAL LEAVE CLASSIFIED	3,155	4,700	3,800		3,500	
2100	GROUP LIFE	236	236	241		241	
2200	GROUP MEDICAL	14,160	14,160	15,600		16,620	
2500	WORKERS' COMPENSATION	735	735	749		761	
2550	UNEMPLOYMENT INSURANCE	90	109	149		154	
2600	SOCIAL SECURITY	6,535	6,550	6,620		6,601	
2610	MEDICARE	1,528	1,532	1,548		1,544	
2800	PUBLIC EMPLOYEES RETIREMENT	22,209	22,209	22,653		22,653	
3010	CONT.SERVICES - ADMINISTRATION	426	18,000	18,000		8,000	
101604	LABOR RELATIONS	150,023	169,180	172,328		163,042	
1330	ADDED DUTY CERTIFICATED	456,000	456,000				
2500	WORKERS' COMPENSATION	3,320	3,276				

1016 HUMAN RESOURCES		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE	448	484				
2600	SOCIAL SECURITY	620	620				
2610	MEDICARE	6,119	6,525				
2700	CERTIFICATED RETIREMENT	55,867	55,867				
2800	PUBLIC EMPLOYEES RETIREMENT	1,760	1,760				
101607	NATIONAL BOARD CERTIFICATION	524,134	524,532				
1171	PROGRAM DIRECTORS CLASSIFIED	95,971	95,971	97,890	97,890		
1181	OTHER PROFESSIONALS CLASSIFIED	168,476	171,419	185,680	156,465		
1201	CLERICAL	23,998	32,248	33,988	45,885		
1381	PERSONAL LEAVE CLASSIFIED	13,557	17,500	10,000	10,000		
2100	GROUP LIFE	621	665	702	635		
2200	GROUP MEDICAL	67,260	70,800	78,000	83,100		
2500	WORKERS' COMPENSATION	2,100	2,182	2,308	2,219		
2550	UNEMPLOYMENT INSURANCE	290	322	459	448		
2600	SOCIAL SECURITY	18,393	19,298	20,241	19,235		
2610	MEDICARE	4,302	4,599	4,749	4,498		
2800	PUBLIC EMPLOYEES RETIREMENT	63,498	65,921	69,863	66,053		
101609	BENEFITS	458,466	480,925	503,880	486,428		
PROGRAM Total:		3,341,554	3,652,180	3,181,284	3,047,792		

Human Resources							PERSONNEL
Human Resources - 1016							
Range			2011-2012		2012-2013		2012-2013
Step	CLASSIFICATION	Months	FTE	REVISED	PRELIMINARY	PROPOSED	ADOPTED
					FTE	FTE	FTE
	EMPLOYEE RELATIONS						
	Executive Director, Human Resources	12.00	1.000	113,714	1.000	113,714	
	Executive Secretary	12.00	1.000	58,223	1.000	58,223	
	Personal Leave Classified			5,800		5,800	
	PERSONNEL						
	Director, Human Resources	12.00	1.000	100,017	1.000	100,017	
	Director, Staffing/Recruitment	12.00	1.000	99,811	1.000	99,811	
	Human Resource Specialist	48.00	4.000	261,233	4.000	259,485	
A-4	Specialist, IFAS Support	12.00	1.000	43,370	1.000	44,870	
T-13	Human Resources Administrative Assistant	108.00	10.000	411,191	9.000	362,942	
	Substitute Teachers			105,800		54,800	
	Extra Help - Classified			21,000		21,000	
	Added Duty - Certificated					5,000	
	Added Days - Certificated			7,500		7,500	
	Personal Leave Classified			20,400		19,900	
	SUBSTITUTE/DISPATCH						
T-13	Human Resources Administrative Assistant	24.00	2.000	73,796	2.000	78,007	
	EEO						
	Director EEO	12.00	1.000	92,764	1.000	92,764	
	EEO Specialist	12.00	1.000	58,587	1.000	58,587	
T-13	Human Resources Administrative Assistant	12.00	1.000	39,510	1.000	41,097	
	Personal Leave Classified			5,900		3,500	

1016 HUMAN RESOURCES	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Purchased Services			
3010	CONT.SERVICES - ADMINISTRATION		
		20,000	
		1,500	
		55,000	
		10,000	
		8,000	
	TOTAL	94,500	
3600	TRAVEL OUT OF DISTRICT		
		20,000	
	TOTAL	20,000	
Capital Outlay			
5420	TAGGED EQUIPMENT		
		5,000	
	TOTAL	5,000	

1019 DEMOGRAPHIC/PROJECT SUPPORT		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	142,877	122,264	407,786		418,436	
210	EMPLOYEE BENEFITS	68,103	65,713	218,779		228,218	
310	PURCHASED SERVICES	3,243	4,200	4,200		41,700	
410	SUPPLIES AND MATERIALS	115	200	200		500	
PROGRAM TOTAL:		214,338	192,377	630,965		688,854	

Statement of Program

The purpose of Demographic/Project Support is to provide information and services that result in the optimal utilization and management of current school facilities, new school sites, and new school facilities. 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 Improvement Advisory Committee in preparation of annual CIP and municipal bond propositions. In addition, the Division performs a vital role in the management of the District's facilities as the Municipality's largest physical asset inventory, as well as identifies and acquires future school sites. 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 DEMOGRAPHIC/PROJECT SUPPORT		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	87,399	83,886	322,037		330,913	
1201	CLERICAL	38,024	37,878	85,249		87,023	
1381	PERSONAL LEAVE CLASSIFIED	17,454	500	500		500	
2100	GROUP LIFE	232	235	832		852	
2200	GROUP MEDICAL	28,320	28,320	93,600		99,720	
2500	WORKERS' COMPENSATION	913	887	2,962		3,088	
2550	UNEMPLOYMENT INSURANCE	143	131	588		604	
2600	SOCIAL SECURITY	8,836	7,580	25,283		25,942	
2610	MEDICARE	2,066	1,772	5,912		6,067	
2800	PUBLIC EMPLOYEES RETIREMENT	27,593	26,788	89,602		91,945	
3010	CONT.SERVICES - ADMINISTRATION	2,855	3,700	3,700		38,700	
3430	MILEAGE & PARKING IN-DISTRICT	388	500	500		3,000	
4010	OFFICE SUPPLIES	115	200	200		500	
101901	DEMOGRAPHIC/PROJECT SUPPORT	214,338	192,377	630,965		688,854	
PROGRAM Total:		214,338	192,377	630,965		688,854	

Support Services							PERSONNEL			
Demographic/Project Support - 1019			2011-2012		2012-2013		2012-2013		2012-2013	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE				FTE		FTE	
A-10	Demographer	12.00	1.000	66,052	1.000	68,379				
A-10	Manager, Project Support	12.00	1.000	65,450	1.000	67,713				
A-10	Manager III, Project	24.00	2.000	190,535	2.000	194,821				
T-13	Administrative Assistant	24.00	2.000	85,249	2.000	87,023				
	Personal Leave Classified			500		500				
	PROGRAM TOTAL	72.00	6.000	407,786	6.000	418,436	-	-	-	-

COMMENTARY

1019		2012 - 2013	COMMENTARY
DEMOGRAPHIC/PROJECT SUPPORT	PRELIMINARY	PROPOSED	ADOPTED

Purchased Services

3010 CONT.SERVICES - ADMINISTRATION

License fee for facility condition assessment tool/software
 Software licensing/updates for GIS

	35,000		
	3,700		
TOTAL	38,700		

1030 HIGH SCHOOL ADMINISTRATION		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	344,959	352,224	327,467		328,067	
210	EMPLOYEE BENEFITS	104,727	118,320	113,042		117,806	
310	PURCHASED SERVICES	11,074	30,352	22,000		22,000	
410	SUPPLIES AND MATERIALS	13,679	13,700	2,700		2,700	
510	CAPITAL OUTLAY	1,337	1,348				
PROGRAM TOTAL:		475,776	515,944	465,209		470,573	

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	HIGH SCHOOL ADMINISTRATION	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	212,160	212,160	214,236		211,736	
1201	CLERICAL	80,761	90,767	84,534		84,534	
1211	EXTRA HELP CLASSIFIED	26,360	30,897	11,697		11,697	
1380	PERSONAL LEAVE CERTIFICATED	17,704	13,700	11,300		16,200	
1381	PERSONAL LEAVE CLASSIFIED	6,374	2,500	5,200		3,400	
2100	GROUP LIFE	658	756	700		694	
2200	GROUP MEDICAL	46,964	56,640	54,600		58,170	
2500	WORKERS' COMPENSATION	2,324	2,431	2,256		2,275	
2550	UNEMPLOYMENT INSURANCE	340	358	450		474	
2600	SOCIAL SECURITY	7,011	7,698	6,289		6,177	
2610	MEDICARE	3,351	3,493	3,167		4,750	
2700	CERTIFICATED RETIREMENT	26,647	26,647	26,908		26,594	
2800	PUBLIC EMPLOYEES RETIREMENT	17,217	19,969	18,597		18,597	
3430	MILEAGE & PARKING IN-DISTRICT	1,733	652				
4010	OFFICE SUPPLIES	2,679	2,700	2,700		2,700	
5420	TAGGED EQUIPMENT	1,337	1,348				
103001	HIGH SCHOOL ED ADMINISTRATION	453,620	472,716	442,634		447,998	
1330	ADDED DUTY CERTIFICATED	1,600	2,200	500		500	
2500	WORKERS' COMPENSATION	12	16	4		4	
2550	UNEMPLOYMENT INSURANCE	2	3	1		1	
2610	MEDICARE		32	7		7	
2700	CERTIFICATED RETIREMENT	201	277	63		63	
3613	OTHER REGISTRATION/MEMBERSHIP	1,875	2,700				
4040	TEACHING SUPPLIES	11,000	11,000				
103002	HIGH SCHOOL ED TRAINING	14,690	16,228	575		575	
3030	CONTR. SERVICES-INSTRUCTIONAL	7,466	27,000	22,000		22,000	
103004	HIGH SCH CONTR SVCS INSTRUCTN	7,466	27,000	22,000		22,000	
PROGRAM Total:		475,776	515,944	465,209		470,573	

High School Instruction							PERSONNEL	
High School Education - 1030			2011-2012		2012-2013		2012-2013	
Range			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
	Executive Director, High School Ed.	12.00	1.000	109,236	1.000	109,236		
	Supervisor	12.00	1.000	105,000	1.000	102,500		
	Executive Secretary	18.00	1.500	84,534	1.500	84,534		
	Extra Help - Classified			11,697		11,697		
	Added Duty - Certificated			500		500		
	Personal Leave - Certificated			11,300		16,200		
	Personal Leave - Classified			5,200		3,400		
	PROGRAM TOTAL	42.00	3.500	327,467	3.500	328,067	-	-

COMMENTARY

One-half (.5 FTE) Executive Secretary position is shared with the Middle School Education department (1032) for cost efficiencies. Extra Help – Classified is for clerical assistance when producing various handbooks and certificates. Added Duty – Certificated is for training activities for certificated teaching staff.

1030		2012 - 2013		COMMENTARY
HIGH SCHOOL ADMINISTRATION		PRELIMINARY	PROPOSED	ADOPTED

Purchased Services

3030 CONTR. SERVICES-INSTRUCTIONAL

Psychological evaluations

Hearing Officers

	6,000
	16,000
TOTAL	22,000

1031 ELEMENTARY EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	595,661	579,443	570,088		572,756	
210	EMPLOYEE BENEFITS	217,552	216,458	208,072		218,559	
310	PURCHASED SERVICES	29,746	30,241	10,734		10,734	
410	SUPPLIES AND MATERIALS	28,172	28,439	5,625		5,625	
510	CAPITAL OUTLAY	4,094	4,095				
PROGRAM TOTAL:		875,225	858,676	794,519		807,674	

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 ELEMENTARY EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	321,616	321,616	328,048		328,048	
1191	TECHNICAL CLASSIFIED	22,149	22,688				
1201	CLERICAL	113,942	113,064	115,326		113,661	
1211	EXTRA HELP CLASSIFIED		1	5,616		5,616	
1220	EXTRA HELP CERTIFICATED	911	912				
1380	PERSONAL LEAVE CERTIFICATED	8,603	4,280	6,700		8,800	
1381	PERSONAL LEAVE CLASSIFIED	14,826	3,210	1,600		2,300	
2100	GROUP LIFE	1,071	1,070	1,038		1,034	
2200	GROUP MEDICAL	79,296	79,296	78,000		83,100	
2500	WORKERS' COMPENSATION	3,339	3,339	3,264		3,306	
2550	UNEMPLOYMENT INSURANCE	419	493	648		663	
2600	SOCIAL SECURITY	9,367	8,803	7,598		7,538	
2610	MEDICARE	6,967	6,804	6,632		6,646	
2700	CERTIFICATED RETIREMENT	40,395	40,395	41,202		41,202	
2800	PUBLIC EMPLOYEES RETIREMENT	29,390	29,865	25,372		25,006	
3090	FOSTER GRANDPARENT PROGRAM	8,000	8,000	8,000		8,000	
3430	MILEAGE & PARKING IN-DISTRICT	1,089	1,200	1,200		1,200	
3613	OTHER REGISTRATION/MEMBERSHIP	795	795	884		884	
4010	OFFICE SUPPLIES	3,161	3,402	3,625		3,625	
5400	EXPENDABLE EQUIPMENT	280	281				
103101	ELEMENTARY ED ADMINISTRATION	665,616	649,514	634,753		640,629	
1330	ADDED DUTY CERTIFICATED			1,000		1,000	
1371	SUBSTITUTE TEACHERS	1,670	1,670	3,800		3,800	
2500	WORKERS' COMPENSATION	12	13	35		35	
2550	UNEMPLOYMENT INSURANCE	2	3	6		6	
2600	SOCIAL SECURITY	104	104	236		236	
2610	MEDICARE	24	25	70		70	
2700	CERTIFICATED RETIREMENT			126		126	
4040	TEACHING SUPPLIES	23,953	23,954	1,000		1,000	
5420	TAGGED EQUIPMENT	3,814	3,814				
103102	ELEM ED TRAINING	29,579	29,583	6,273		6,273	
1220	EXTRA HELP CERTIFICATED	250	250				
1330	ADDED DUTY CERTIFICATED	7,570	7,570				
1350	ADDED DAYS CERTIFICATED	1,540	1,541				
2200	GROUP MEDICAL	-20					
2500	WORKERS' COMPENSATION	68	69				
2550	UNEMPLOYMENT INSURANCE	9	10				

1031 ELEMENTARY EDUCATION	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2600 SOCIAL SECURITY	34	15				
2610 MEDICARE	136	136				
2700 CERTIFICATED RETIREMENT	1,100	1,144				
2800 PUBLIC EMPLOYEES RETIREMENT	162					
3030 CONTR. SERVICES-INSTRUCTIONAL	18,386	18,386				
4040 TEACHING SUPPLIES	110	110				
103103 ELEM ED READING ADOPTION	29,345	29,231				
1181 OTHER PROFESSIONALS CLASSIFIED	61,466	60,300	62,429	63,052		
1220 EXTRA HELP CERTIFICATED	8,570	8,570	12,000	12,000		
1381 PERSONAL LEAVE CLASSIFIED	1,319	790	790	1,000		
2100 GROUP LIFE	141	141	146	148		
2200 GROUP MEDICAL	14,160	14,160	11,700	16,620		
2500 WORKERS' COMPENSATION	510	502	541	555		
2550 UNEMPLOYMENT INSURANCE	73	74	107	110		
2600 SOCIAL SECURITY	4,488	3,813	3,920	3,971		
2610 MEDICARE	1,050	1,014	1,091	1,103		
2800 PUBLIC EMPLOYEES RETIREMENT	13,523	13,266	13,734	13,871		
3430 MILEAGE & PARKING IN-DISTRICT	266	650	650	650		
4040 TEACHING SUPPLIES	-25		1,000	1,000		
103105 ELEM ED INSTRUCTIONAL SUPPORT	105,541	103,280	108,108	114,080		
1330 ADDED DUTY CERTIFICATED	800	800				
1371 SUBSTITUTE TEACHERS	140	140				
1380 PERSONAL LEAVE CERTIFICATED		191	179	179		
1400 COUNSELORS	30,289	31,850	32,600	33,300		
2100 GROUP LIFE	39	36	36	36		
2200 GROUP MEDICAL	7,080	7,080	7,800	8,310		
2500 WORKERS' COMPENSATION	227	239	237	246		
2550 UNEMPLOYMENT INSURANCE	30	35	47	48		
2600 SOCIAL SECURITY	9	9				
2610 MEDICARE	442	405	391	391		
2700 CERTIFICATED RETIREMENT	3,905	4,100	4,095	4,182		
3430 MILEAGE & PARKING IN-DISTRICT	1,210	1,210				
4040 TEACHING SUPPLIES	973	973				
103106 ELEMENTARY ED SUPPORT STUDENTS	45,144	47,068	45,385	46,692		
PROGRAM Total:	875,225	858,676	794,519	807,674		

Elementary Instruction							PERSONNEL					
Elementary Education - 1031							2011-2012		2012-2013		2012-2013	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED			
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE			
	Executive Director, Elementary Education	12.00	1.000	113,714	1.000	113,714						
	Supervisors	24.00	2.000	214,334	2.000	214,334						
	Executive Secretary	24.00	2.000	115,326	2.000	113,661						
A-11	Multi-Sensory Instructional Coordinator	6.75	0.750	62,429	0.750	63,052						
	Counselor (CSF)	4.50	0.500	32,600	0.500	33,300						
	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			5,379		8,979						
	Personal Leave - Classified			3,890		3,300						
	PROGRAM TOTAL	71.25	6.250	570,088	6.250	572,756	-	-	-	-		

COMMENTARY

Added Duty - Certificated is for the Drug/Alcohol Suspension Counselor addenda.

1031 ELEMENTARY EDUCATION	2012 - 2013		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 & PARKING IN-DISTRICT

Elementary administration
MSI coordinator

1,200

650

TOTAL 1,850

1032 MIDDLE SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	500,692	493,278	535,607		472,207	
210	EMPLOYEE BENEFITS	166,903	166,755	191,627		174,196	
310	PURCHASED SERVICES	18,834	20,350	23,000		23,000	
410	SUPPLIES AND MATERIALS	58,486	62,924	4,330		4,330	
510	CAPITAL OUTLAY	63,311	63,341				
PROGRAM TOTAL:		808,226	806,648	754,564		673,733	

Statement of Program

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

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

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

1032 MIDDLE SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	212,261	212,261	216,507		216,507	
1201	CLERICAL	96,321	96,321	84,534		84,534	
1211	EXTRA HELP CLASSIFIED	4,905	4,905	3,000		3,000	
1320	SECONDARY TEACHERS			65,200			
1331	ADDED DUTY CLASSIFIED	800	800				
1380	PERSONAL LEAVE CERTIFICATED	8,148	3,000	8,400		8,100	
1381	PERSONAL LEAVE CLASSIFIED	2,480	4,000	4,200		3,500	
2100	GROUP LIFE	723	722	777		705	
2200	GROUP MEDICAL	53,100	53,100	70,200		58,170	
2500	WORKERS' COMPENSATION	2,288	2,289	2,684		2,247	
2550	UNEMPLOYMENT INSURANCE	301	337	534		455	
2600	SOCIAL SECURITY	6,449	6,574	5,688		5,645	
2610	MEDICARE	3,098	4,649	5,537		4,578	
2700	CERTIFICATED RETIREMENT	26,660	26,660	35,382		27,193	
2800	PUBLIC EMPLOYEES RETIREMENT	21,367	21,366	18,597		18,597	
3430	MILEAGE & PARKING IN-DISTRICT	1,467	1,600	1,600		1,600	
4010	OFFICE SUPPLIES	1,714	1,715	1,980		1,980	
4060	MEALS & FOOD	342	343				
5400	EXPENDABLE EQUIPMENT	425	452				
5415	FURNITURE AND FIXTURES	2,615	2,615				
5420	TAGGED EQUIPMENT	6,512	6,513				
103201	MIDDLE SCHOOL ADMINISTRATION	451,976	450,222	524,820		436,811	
1220	EXTRA HELP CERTIFICATED	1,320	1,320				
1320	SECONDARY TEACHERS	68,537	63,700	65,200		66,600	
1330	ADDED DUTY CERTIFICATED	10,760	10,760	9,400		9,400	
1350	ADDED DAYS CERTIFICATED			2,200		2,200	
1370	SUB TEACHERS CERTIFICATED	30	30				
1371	SUBSTITUTE TEACHERS	23,313	23,313				
1380	PERSONAL LEAVE CERTIFICATED	1,883	342	358		358	
2100	GROUP LIFE	78	72	72		72	
2200	GROUP MEDICAL	14,160	14,160	15,600		16,620	
2500	WORKERS' COMPENSATION	757	727	558		577	
2550	UNEMPLOYMENT INSURANCE	106	107	111		114	
2600	SOCIAL SECURITY	1,527	1,529				
2610	MEDICARE	1,535	492	168		1,139	
2700	CERTIFICATED RETIREMENT	9,963	9,603	9,646		9,822	
3430	MILEAGE & PARKING IN-DISTRICT	1,140	1,400	1,400		1,400	

1032	MIDDLE SCHOOL EDUCATION	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3613	OTHER REGISTRATION/MEMBERSHIP	100	100				
103202	MIDDLE SCHOOL TRAINING	135,209	127,655	104,713		108,302	
3030	CONTR. SERVICES-INSTRUCTIONAL	15,812	15,850	18,600		18,600	
103204	MID SCH CONTR SVCS INSTRUCTION	15,812	15,850	18,600		18,600	
1220	EXTRA HELP CERTIFICATED	1,237	1,238				
1320	SECONDARY TEACHERS	61,452	63,700	65,200		66,600	
1330	ADDED DUTY CERTIFICATED	2,440	2,440	8,850		8,850	
1350	ADDED DAYS CERTIFICATED	3,005	3,006	2,200		2,200	
1351	ADDED DAYS CLASSIFIED	1,800	1,800				
1380	PERSONAL LEAVE CERTIFICATED		342	358		358	
2100	GROUP LIFE	78	72	72		72	
2200	GROUP MEDICAL	14,160	14,160	15,600		16,620	
2500	WORKERS' COMPENSATION	509	524	554		573	
2550	UNEMPLOYMENT INSURANCE	67	79	110		113	
2600	SOCIAL SECURITY	188	189				
2610	MEDICARE	991	263	160		1,131	
2700	CERTIFICATED RETIREMENT	8,402	8,685	9,577		9,753	
2800	PUBLIC EMPLOYEES RETIREMENT	396	396				
3430	MILEAGE & PARKING IN-DISTRICT	315	1,400	1,400		1,400	
4040	TEACHING SUPPLIES	56,430	60,866	2,350		2,350	
5400	EXPENDABLE EQUIPMENT	71	72				
5420	TAGGED EQUIPMENT	53,688	53,689				
103205	MIDDLE LEVEL READING ADOPTION	205,229	212,921	106,431		110,020	
PROGRAM Total:		808,226	806,648	754,564		673,733	

Middle School Instruction							PERSONNEL					
Middle School Education - 1032							2011-2012		2012-2013		2012-2013	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED			
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE			
Step												
	Executive Director, Middle School Ed.	12.00	1.000	113,714	1.000	113,714						
	Supervisor Middle School Ed.	12.00	1.000	102,793	1.000	102,793						
	Executive Secretary	18.00	1.500	84,534	1.500	84,534						
A-11	College & Career Program Coordinator		1.000	65,200								
	Secondary Teacher - Social & Emotional	9.00	1.000	65,200	1.000	66,600						
	Secondary Teacher - Literacy Teacher Expert	9.00	1.000	65,200	1.000	66,600						
	Added Duty - Certificated			18,250		18,250						
	Added Days - Certificated			4,400		4,400						
	Extra Help - Classified			3,000		3,000						
	Personal Leave - Certificated			9,116		8,816						
	Personal Leave - Classified			4,200		3,500						
	PROGRAM TOTAL	60.00	6.500	535,607	5.500	472,207	-	-	-	-		

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 College & Career Program Coordinator (1.0 FTE) was eliminated due to budget reductions.

1032		2012 - 2013		COMMENTARY
MIDDLE SCHOOL EDUCATION		PRELIMINARY	PROPOSED	ADOPTED

Purchased Services

3030 CONTR. SERVICES-INSTRUCTIONAL

Psychological evaluations

13,600

Hearing Officers

5,000

TOTAL 18,600

3430 MILEAGE & PARKING IN-DISTRICT

Middle School administration

1,600

Training

1,400

Reading adoption

1,400

TOTAL 4,400

1033 STUDENT ACTIVITIES HIGH SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	35,019	51,382	41,481		41,481	
210	EMPLOYEE BENEFITS	6,460	12,075	5,161		5,166	
310	PURCHASED SERVICES	631,164	631,200	1,020,600		1,020,600	
410	SUPPLIES AND MATERIALS	19,763	19,765				
610	OTHER	125,788	125,788	124,176		128,071	
PROGRAM TOTAL:		818,194	840,210	1,191,418		1,195,318	

Statement of Program

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

1033 STUDENT ACTIVITIES HIGH SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	3,565	11,720				
1211	EXTRA HELP CLASSIFIED	3,000	3,000				
1330	ADDED DUTY CERTIFICATED	18,623	19,137	25,556		25,556	
1331	ADDED DUTY CLASSIFIED	1,949	1,600				
1371	SUBSTITUTE TEACHERS	7,770	15,925	15,925		15,925	
1381	PERSONAL LEAVE CLASSIFIED	112					
2100	GROUP LIFE	9	27				
2200	GROUP MEDICAL	1,180	3,540				
2500	WORKERS' COMPENSATION	254	374	302		307	
2550	UNEMPLOYMENT INSURANCE	35	55	60		60	
2600	SOCIAL SECURITY	1,014	1,999	987		987	
2610	MEDICARE	416	745	602		602	
2700	CERTIFICATED RETIREMENT	2,339	2,405	3,210		3,210	
2800	PUBLIC EMPLOYEES RETIREMENT	1,213	2,930				
3030	CONTR. SERVICES-INSTRUCTIONAL	70,752	70,755	48,000		48,000	
3130	ACTIVITY/FIELD TRIPS	1,088	1,089				
3160	STUDENT TRAVEL	9,266	9,267	175,600		175,600	
3430	MILEAGE & PARKING IN-DISTRICT	137	150	150		150	
3613	OTHER REGISTRATION/MEMBERSHIP	5,127	5,128	10,000		10,000	
3980	UNALLOCATED ADJUSTMENTS		17	222,500		222,500	
4080	STUDENT ACTIVITY SUPPLIES	19,763	19,765				
6010	ASAA DUES	125,788	125,788	101,071		101,071	
6070	LIABILITY INSURANCE			23,105		27,000	
103301	HIGH SCH STUDENT ACTIVITIES	273,400	295,416	627,068		630,968	
3070	CONTRACTED SERVICE-GROUNDS	93,930	93,930	146,750		146,750	
3080	CONTRACTED SERVICE-BUILDINGS	450,864	450,864	417,600		417,600	
103302	HIGH SCH STU ACT OPS & MAINT	544,794	544,794	564,350		564,350	
PROGRAM Total:		818,194	840,210	1,191,418		1,195,318	

High School Instruction							PERSONNEL
Student Activities - 1033			2011-2012	2012-2013	2012-2013	2012-2013	
Range			<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE
	Substitute Teacher		15,925	15,925			
	Added Duty - Certificated		25,556	25,556			
	PROGRAM TOTAL	-	41,481	41,481	-	-	-

COMMENTARY

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

2012 - 2013

COMMENTARY

STUDENT ACTIVITIES HIGH SCHOOL**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 & girls' hockey 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
MOA facilities	3,600

TOTAL 417,600**3160 STUDENT TRAVEL**

All-State Music Festival - Fairbanks	12,000
Multicultural conference	600
National Association of School Governments (NASG) conference	5,000
Soccer tournament - Palmer	10,000
Wrestling tournament	40,000
Football - Juneau	25,000
Track and field	49,000
State interscholastic competitions	11,000
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 STUDENT ACTIVITIES HIGH SCHOOL		2012 - 2013		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
Other				
6010	ASAA DUES ASAA dues		101,071	
		TOTAL	101,071	
6070	LIABILITY INSURANCE Catastrophic insurance for students		27,000	
		TOTAL	27,000	

1034 STUDENT ACTIVITIES MIDDLE SCHL.		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	13,618	21,662	78,230		78,230	
210	EMPLOYEE BENEFITS	3,899	9,075	12,713		12,722	
310	PURCHASED SERVICES	106,585	106,702	115,275		115,250	
410	SUPPLIES AND MATERIALS	1,681	1,727	74,000		74,000	
510	CAPITAL OUTLAY	5,868	5,868				
PROGRAM TOTAL:		131,651	145,034	280,218		280,202	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
STUDENT ACTIVITIES MIDDLE SCHL							
1181	OTHER PROFESSIONALS CLASSIFIED	3,565	11,720				
1211	EXTRA HELP CLASSIFIED	750	750				
1330	ADDED DUTY CERTIFICATED	7,958	7,959	71,380	71,380		
1331	ADDED DUTY CLASSIFIED	1,233	1,233	6,850	6,850		
1381	PERSONAL LEAVE CLASSIFIED	112					
2100	GROUP LIFE	9	27				
2200	GROUP MEDICAL	1,180	3,540				
2500	WORKERS' COMPENSATION	98	156	569	578		
2550	UNEMPLOYMENT INSURANCE	13	21	113	113		
2600	SOCIAL SECURITY	347	851	425	425		
2610	MEDICARE	197	314	1,134	1,134		
2700	CERTIFICATED RETIREMENT	1,000	1,317	8,965	8,965		
2800	PUBLIC EMPLOYEES RETIREMENT	1,055	2,849	1,507	1,507		
3030	CONTR. SERVICES-INSTRUCTIONAL	28,418	28,418	20,000	20,000		
3070	CONTRACTED SERVICE-GROUNDS	28,750	28,750				
3080	CONTRACTED SERVICE-BUILDINGS	4,464	4,464				
3130	ACTIVITY/FIELD TRIPS	23,179	23,220	40,000	40,000		
3430	MILEAGE & PARKING IN-DISTRICT	24	100	25			
4080	STUDENT ACTIVITY SUPPLIES	1,681	1,727	74,000	74,000		
5400	EXPENDABLE EQUIPMENT	1,273	1,273				
5420	TAGGED EQUIPMENT	4,595	4,595				
103401	MID SCH STUDENT ACTIVITIES	109,901	123,284	224,968	224,952		
3070	CONTRACTED SERVICE-GROUNDS	21,750	21,750	55,250	55,250		
103402	MID SCH STUDENT ACTIVITIES O&M	21,750	21,750	55,250	55,250		
PROGRAM Total:		131,651	145,034	280,218	280,202		

Middle School Instruction			PERSONNEL			
Middle School Activities - 1034			2011-2012	2012-2013	2012-2013	2012-2013
Range			REVISED	PRELIMINARY	PROPOSED	ADOPTED
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
	Added Duty - Certificated		71,380	71,380		
	Added Duty - Classified		6,850	6,850		
	PROGRAM TOTAL	-	78,230	78,230	-	-

COMMENTARY

Added Duty is to support intramural sports and activities' programs.

1034

STUDENT ACTIVITIES MIDDLE SCHL

2012 - 2013

COMMENTARY

PRELIMINARY

PROPOSED

ADOPTED

Purchased Services

3030 CONTR. SERVICES-INSTRUCTIONAL

Activity contracts to assist with sports program

20,000

TOTAL

20,000

3070 CONTRACTED SERVICE-GROUNDS

Ski trail maintenance, Parks & Rec, and Dome

55,250

TOTAL

55,250

3130 ACTIVITY/FIELD TRIPS

Activity buses

40,000

TOTAL

40,000

Supplies and Materials

4080 STUDENT ACTIVITY SUPPLIES

Additional funds for cost of activities

74,000

TOTAL

74,000

1035 EDUCATIONAL TECHNOLOGY		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,247,663	1,211,785	1,168,937		1,391,196	
210	EMPLOYEE BENEFITS	437,929	459,490	436,779		535,763	
310	PURCHASED SERVICES	9,189	13,003	9,800		9,800	
410	SUPPLIES AND MATERIALS	107,052	114,295	8,998		8,998	
510	CAPITAL OUTLAY	83,422	84,158	5,981		5,981	
PROGRAM TOTAL:		1,885,255	1,882,731	1,630,495		1,951,738	

Statement of Program

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

1035	EDUCATIONAL TECHNOLOGY	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1180	OTHER PROFESSIONALS CERTIFICAT	93,906	181,795	98,178		92,132	
1181	OTHER PROFESSIONALS CLASSIFIED	59,051	58,947	61,633		63,764	
1201	CLERICAL	43,042	42,755	43,347		44,372	
1310	ELEMENTARY TEACHERS	620,602	573,300	590,400		811,800	
1320	SECONDARY TEACHERS	384,013	318,500	369,000		369,000	
1330	ADDED DUTY CERTIFICATED	8,800	8,800				
1350	ADDED DAYS CERTIFICATED	437	437				
1371	SUBSTITUTE TEACHERS	17,367	20,000				
1380	PERSONAL LEAVE CERTIFICATED	15,591	4,750	4,654		5,728	
1381	PERSONAL LEAVE CLASSIFIED	4,854	2,501	1,725		4,400	
2100	GROUP LIFE	1,486	1,610	1,349		1,556	
2200	GROUP MEDICAL	240,720	254,880	249,600		315,780	
2500	WORKERS' COMPENSATION	8,934	8,770	8,452		10,206	
2550	UNEMPLOYMENT INSURANCE	1,148	1,293	1,680		2,010	
2600	SOCIAL SECURITY	7,571	18,972	6,567		6,978	
2610	MEDICARE	16,476	15,587	13,205		15,563	
2700	CERTIFICATED RETIREMENT	139,134	136,004	132,831		159,880	
2800	PUBLIC EMPLOYEES RETIREMENT	22,460	22,374	23,095		23,790	
3010	CONT.SERVICES - ADMINISTRATION	110	110				
3030	CONTR. SERVICES-INSTRUCTIONAL	2,743	2,743				
3220	CONTRACT SVCS, COPIER LEASE	276	1,150	800		800	
3430	MILEAGE & PARKING IN-DISTRICT	6,060	9,000	9,000		9,000	
4010	OFFICE SUPPLIES	24,059	23,888	3,998		2,100	
4040	TEACHING SUPPLIES	82,993	90,407	5,000		6,898	
5400	EXPENDABLE EQUIPMENT	3,381	1,876	1,981		5,981	
5415	FURNITURE AND FIXTURES	9,071	9,763				
5420	TAGGED EQUIPMENT	70,970	72,519	4,000			
103501	EDUCATIONAL TECHNOLOGY	1,885,255	1,882,731	1,630,495		1,951,738	
	PROGRAM Total:	1,885,255	1,882,731	1,630,495		1,951,738	

Educational Technology Educational Technology - 1035							PERSONNEL			
Range Step	CLASSIFICATION	Months	2011-2012 REVISED		2012-2013 PRELIMINARY		2012-2013 PROPOSED		2012-2013 ADOPTED	
			FTE		FTE		FTE		FTE	
A-13	Supervisor Technology	10.00	1.000	98,178	1.000	92,132				
	<u>ELEMENTARY SECTION</u>									
A-06	Microcomputer Systems Specialist II	10.00	1.000	61,633	1.000	63,764				
	Elementary Teachers	90.00	7.000	516,600	10.000	738,000				
	K-12 Educational Technology Teacher	9.00	1.000	73,800	1.000	73,800				
	Personal Leave-Certificated			2,864		3,938				
	<u>SECONDARY SECTION</u>									
	Secondary Teachers	36.00	5.000	369,000	4.000	295,200				
	Personal Leave-Certificated			1,790		1,432				
T-13	Administrative Assistant	10.00	1.000	43,347	1.000	44,372				
	Personal Leave-Classified			1,725		4,400				
	PROGRAM TOTAL	165.00	16.000	1,168,937	18.000	1,317,038	-	-	-	-

COMMENTARY

Three (3.0 FTE) Technology Teaching positions were transferred in from the Technology/MIS (1039) budget. One (1) teacher position has been eliminated for FY 2012-2013.

1035	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EDUCATIONAL TECHNOLOGY			
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500		5,981	
	TOTAL	5,981	

1036 CURRICULUM & INSTRUCTIONAL SVC		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,205,798	2,314,757	2,395,698		2,233,610	
210	EMPLOYEE BENEFITS	804,800	846,088	936,425		867,663	
310	PURCHASED SERVICES	67,650	104,347	3,236,087		80,342	
410	SUPPLIES AND MATERIALS	377,123	428,992	211,031		90,059	
510	CAPITAL OUTLAY	239,760	260,272	280,061			
PROGRAM TOTAL:		3,695,131	3,954,456	7,059,302		3,271,674	

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 professional development activities related to curriculum have traditionally been funded through this budget.

1036 CURRICULUM & INSTRUCTIONAL SVC		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	116,484	116,484	111,484		111,484	
1201	CLERICAL	36,353	41,080	38,019		39,547	
1211	EXTRA HELP CLASSIFIED	1,909	1,909	500		500	
1220	EXTRA HELP CERTIFICATED	2,270	2,270	2,000		2,000	
1330	ADDED DUTY CERTIFICATED	25,880	72,811	111,137		86,137	
1350	ADDED DAYS CERTIFICATED	6,300	24,646				
1351	ADDED DAYS CLASSIFIED		234	1,000		1,000	
1371	SUBSTITUTE TEACHERS	15,210	15,800	17,500		17,500	
1381	PERSONAL LEAVE CLASSIFIED		900	1,000		900	
2100	GROUP LIFE	300	300	300		300	
2200	GROUP MEDICAL	28,320	28,320	31,200		33,240	
2500	WORKERS' COMPENSATION	1,488	1,917	2,032		1,893	
2550	UNEMPLOYMENT INSURANCE	196	286	404		370	
2600	SOCIAL SECURITY	3,408	11,891	10,343		3,810	
2610	MEDICARE	2,922	3,905	4,099		3,757	
2700	CERTIFICATED RETIREMENT	18,044	23,146	27,961		24,821	
2800	PUBLIC EMPLOYEES RETIREMENT	8,336	14,511	8,584		8,920	
3010	CONT.SERVICES - ADMINISTRATION	8,289	8,289				
3030	CONTR. SERVICES-INSTRUCTIONAL	23,711	33,945	16,000		10,000	
3050	EQUIPMENT REPAIR	7	7				
3220	CONTRACT SVCS, COPIER LEASE	4,268	12,350	7,300		7,300	
3610	OUT-OF-DISTRICT TVL REGISTRATN			3,000		3,000	
3613	OTHER REGISTRATION/MEMBERSHIP	2,688	2,688				
3980	UNALLOCATED ADJUSTMENTS			36,217		36,217	
4010	OFFICE SUPPLIES	4,453	4,704	6,255		6,255	
4040	TEACHING SUPPLIES	51,023	51,006	4,000		4,000	
5400	EXPENDABLE EQUIPMENT	1,037	1,247				
5415	FURNITURE AND FIXTURES	2,105	2,105				
5420	TAGGED EQUIPMENT	111	111				
5460	OTHER CAPITAL OUTLAY EXPENSE	387	387	387			
103601	CURRIC/INSTR SERVICES	365,499	477,249	440,722		402,951	
1201	CLERICAL	14,171	14,363	14,918			
1211	EXTRA HELP CLASSIFIED		271	350		350	
1220	EXTRA HELP CERTIFICATED	1,275	1,275				
1260	SR CURRICULUM SPEC CERTIFICATD	93,914	93,727	95,603		92,132	
1310	ELEMENTARY TEACHERS					66,600	
1320	SECONDARY TEACHERS	81,683	63,700	65,200			

1036 CURRICULUM & INSTRUCTIONAL SVC		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1330	ADDED DUTY CERTIFICATED	7,000	7,000	7,000		7,000	
1350	ADDED DAYS CERTIFICATED	2,350	2,350	2,000		2,000	
1371	SUBSTITUTE TEACHERS	2,870	2,980	4,000		4,000	
1380	PERSONAL LEAVE CERTIFICATED	4,533	714	1,358		800	
1381	PERSONAL LEAVE CLASSIFIED		746				
2100	GROUP LIFE	312	311	316		288	
2200	GROUP MEDICAL	35,400	35,400	39,000		33,240	
2500	WORKERS' COMPENSATION	1,480	1,353	1,375		1,273	
2550	UNEMPLOYMENT INSURANCE	192	199	274		250	
2600	SOCIAL SECURITY	1,124	1,222	1,195		270	
2610	MEDICARE	3,006	2,715	2,762		2,507	
2700	CERTIFICATED RETIREMENT	23,229	21,107	21,327		21,067	
2800	PUBLIC EMPLOYEES RETIREMENT	3,117	3,160	3,282			
3030	CONTR. SERVICES-INSTRUCTIONAL	4,000	4,000	4,000		4,000	
3430	MILEAGE & PARKING IN-DISTRICT	1,192	1,000	1,000		1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	399	500	500		500	
4010	OFFICE SUPPLIES	293	500	500		500	
103605	C/I WORLD LANGUAGE SERVICES	281,540	258,593	265,960		237,777	
4040	TEACHING SUPPLIES	11,770	13,538	4,000		4,000	
103606	C/I WORLD LANG INSTR MATERIALS	11,770	13,538	4,000		4,000	
1201	CLERICAL	22,289	19,130	19,703		20,169	
1260	SR CURRICULUM SPEC CERTIFICATD	93,929	93,727	95,603		97,031	
1310	ELEMENTARY TEACHERS	78,713	63,700	65,200			
1330	ADDED DUTY CERTIFICATED	15,222	15,420	18,200		18,200	
1331	ADDED DUTY CLASSIFIED	1,439	1,440				
1371	SUBSTITUTE TEACHERS	3,420	5,056	7,000		7,000	
1380	PERSONAL LEAVE CERTIFICATED	3,244	714	358		2,000	
1381	PERSONAL LEAVE CLASSIFIED	482	993	700		1,000	
2100	GROUP LIFE	312	311	316		247	
2200	GROUP MEDICAL	35,400	35,400	39,000		24,930	
2500	WORKERS' COMPENSATION	1,565	1,444	1,495		1,052	
2550	UNEMPLOYMENT INSURANCE	192	215	296		210	
2600	SOCIAL SECURITY	1,695	1,651	1,699		1,746	
2610	MEDICARE	3,101	2,903	2,999		2,109	
2700	CERTIFICATED RETIREMENT	23,596	21,710	22,483		14,473	
2800	PUBLIC EMPLOYEES RETIREMENT	5,220	4,526	4,335		4,437	
3030	CONTR. SERVICES-INSTRUCTIONAL	4,530	4,600	2,000		2,000	

1036 CURRICULUM & INSTRUCTIONAL SVC	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430 MILEAGE & PARKING IN-DISTRICT	1,455	750	750		750	
3610 OUT-OF-DISTRICT TVL REGISTRATN		500	500		500	
3613 OTHER REGISTRATION/MEMBERSHIP	370					
4010 OFFICE SUPPLIES	170	280	500		500	
4030 LIBRARY A/V SUPPLIES	-1					
4040 TEACHING SUPPLIES	15,999	16,000				
5400 EXPENDABLE EQUIPMENT	220	220				
103607 C/I HEALTH/PE SERVICES	312,562	290,690	283,137		198,354	
4040 TEACHING SUPPLIES	3,535	3,534	2,000		2,000	
103608 C/I HEALTH/PE INSTR MATERIALS	3,535	3,534	2,000		2,000	
1201 CLERICAL	14,227	13,619	14,354		14,909	
1220 EXTRA HELP CERTIFICATED	1,000	1,000				
1260 SR CURRICULUM SPEC CERTIFICATD	91,665	91,665	93,499		94,434	
1320 SECONDARY TEACHERS	35,483	31,850	32,600		66,600	
1330 ADDED DUTY CERTIFICATED	5,325	5,354	14,773		14,773	
1350 ADDED DAYS CERTIFICATED	16,672	17,662	5,000		5,000	
1371 SUBSTITUTE TEACHERS	10,455	10,455	12,000		12,000	
1380 PERSONAL LEAVE CERTIFICATED	487		179		858	
1381 PERSONAL LEAVE CLASSIFIED		707	500		300	
2100 GROUP LIFE	273	270	275		313	
2200 GROUP MEDICAL	28,320	28,320	31,200		41,550	
2500 WORKERS' COMPENSATION	1,264	1,247	1,251		1,535	
2550 UNEMPLOYMENT INSURANCE	169	185	248		301	
2600 SOCIAL SECURITY	1,574	1,599	1,665		1,687	
2610 MEDICARE	2,479	2,499	2,507		3,030	
2700 CERTIFICATED RETIREMENT	18,574	18,403	18,321		22,709	
2800 PUBLIC EMPLOYEES RETIREMENT	3,168	2,996	3,158		3,280	
3430 MILEAGE & PARKING IN-DISTRICT	369	600	600		600	
3610 OUT-OF-DISTRICT TVL REGISTRATN	385	500	500		500	
3613 OTHER REGISTRATION/MEMBERSHIP	363	500	500		500	
4010 OFFICE SUPPLIES	500	500	500		500	
4040 TEACHING SUPPLIES	-8,232					
103609 C/I LANGUAGE ARTS SERVICES	224,520	229,931	233,630		285,379	
4040 TEACHING SUPPLIES	3,024	3,008	3,000		3,000	
103610 C/I LANGUAGE ARTS MATERIALS	3,024	3,008	3,000		3,000	
1201 CLERICAL	18,980	18,045	18,708		19,407	
1211 EXTRA HELP CLASSIFIED	352	352	350		350	

1036	CURRICULUM & INSTRUCTIONAL SVC	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1220	EXTRA HELP CERTIFICATED	1,875	1,875				
1260	SR CURRICULUM SPEC CERTIFICATD	46,182	43,652	45,610		84,216	
1310	ELEMENTARY TEACHERS	131,915	191,100	195,600		199,800	
1320	SECONDARY TEACHERS	58,671	63,700	65,200		66,600	
1330	ADDED DUTY CERTIFICATED	2,500	2,500	16,000		16,000	
1350	ADDED DAYS CERTIFICATED	9,600	18,000	2,000		2,000	
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	33,038	58,640	61,720		61,720	
1380	PERSONAL LEAVE CERTIFICATED	984	2,453	1,432		1,300	
1381	PERSONAL LEAVE CLASSIFIED	1,410	937	1,600		1,500	
2100	GROUP LIFE	356	410	415		505	
2200	GROUP MEDICAL	57,820	70,800	78,000		91,410	
2500	WORKERS' COMPENSATION	2,207	2,900	2,947		3,326	
2550	UNEMPLOYMENT INSURANCE	288	425	586		655	
2600	SOCIAL SECURITY	3,424	4,951	5,108		5,145	
2610	MEDICARE	4,254	5,833	5,919		6,566	
2700	CERTIFICATED RETIREMENT	31,262	40,061	40,746		46,298	
2800	PUBLIC EMPLOYEES RETIREMENT	4,253	3,970	4,116		4,270	
3030	CONTR. SERVICES-INSTRUCTIONAL		2,500	2,500		2,500	
3430	MILEAGE & PARKING IN-DISTRICT	1,382	1,393	1,000		1,000	
4010	OFFICE SUPPLIES	613	613	900		900	
4020	TEXTBOOKS	4,788	4,788				
4040	TEACHING SUPPLIES	1,000	1,000				
5400	EXPENDABLE EQUIPMENT	206	206				
5420	TAGGED EQUIPMENT	2,921	2,921				
103611	C/I MATH/COMPUTERS SERVICES	420,311	544,025	550,457		615,468	
4040	TEACHING SUPPLIES	95,444	118,090	2,500		2,500	
103612	C/I MATH/COMPTR INSTR MATERLS	95,444	118,090	2,500		2,500	
1201	CLERICAL	18,980	18,045	18,708		19,407	
1211	EXTRA HELP CLASSIFIED	378	400	400		400	
1260	SR CURRICULUM SPEC CERTIFICATD	45,308	43,652	45,610		84,216	
1310	ELEMENTARY TEACHERS	68,537	63,700	65,200		66,600	
1330	ADDED DUTY CERTIFICATED	500	500	3,600		3,600	
1350	ADDED DAYS CERTIFICATED	4,100	4,100	1,000		1,000	
1371	SUBSTITUTE TEACHERS	6,080	6,080	3,000		3,000	
1380	PERSONAL LEAVE CERTIFICATED		1,805	358		1,800	
1381	PERSONAL LEAVE CLASSIFIED	1,410	937	1,600		1,500	

1036 CURRICULUM & INSTRUCTIONAL SVC		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2100	GROUP LIFE	200	194	199		289	
2200	GROUP MEDICAL	28,320	28,320	31,200		41,550	
2500	WORKERS' COMPENSATION	1,047	993	1,000		1,316	
2550	UNEMPLOYMENT INSURANCE	133	146	198		261	
2600	SOCIAL SECURITY	1,639	1,579	1,470		1,507	
2610	MEDICARE	2,067	2,004	2,023		2,633	
2700	CERTIFICATED RETIREMENT	14,877	14,062	14,496		19,520	
2800	PUBLIC EMPLOYEES RETIREMENT	4,259	3,970	4,116		4,270	
3430	MILEAGE & PARKING IN-DISTRICT	1,646	500	500		500	
4010	OFFICE SUPPLIES	491	500	500		500	
4030	LIBRARY A/V SUPPLIES		550				
5400	EXPENDABLE EQUIPMENT	331	350				
103615	C/I SCIENCE SERVICES	200,303	192,387	195,178		253,869	
4020	TEXTBOOKS	2,768	3,096				
4040	TEACHING SUPPLIES	1,959	2,150	2,500		2,500	
103616	C/I SCIENCE INSTR MATERIALS	4,727	5,246	2,500		2,500	
1201	CLERICAL	22,289	19,130	19,703		20,169	
1211	EXTRA HELP CLASSIFIED	1,050	1,050	350			
1260	SR CURRICULUM SPEC CERTIFICATD	93,513	93,040	94,901		83,571	
1320	SECONDARY TEACHERS	35,483	31,850	32,600			
1330	ADDED DUTY CERTIFICATED	4,587	4,700	10,400		10,400	
1350	ADDED DAYS CERTIFICATED	13,889	19,650	5,500		5,500	
1371	SUBSTITUTE TEACHERS	2,700	3,600	12,600		12,600	
1380	PERSONAL LEAVE CERTIFICATED	18,820	714	179		1,000	
1381	PERSONAL LEAVE CLASSIFIED	482	993	1,600		1,000	
2100	GROUP LIFE	273	274	278		216	
2200	GROUP MEDICAL	28,320	28,320	31,200		24,930	
2500	WORKERS' COMPENSATION	1,263	1,264	1,281		978	
2550	UNEMPLOYMENT INSURANCE	186	187	254		194	
2600	SOCIAL SECURITY	1,626	1,536	2,124		2,093	
2610	MEDICARE	1,150	1,193	1,203		1,947	
2700	CERTIFICATED RETIREMENT	18,523	18,791	18,012		12,494	
2800	PUBLIC EMPLOYEES RETIREMENT	4,904	4,209	4,335		4,437	
3430	MILEAGE & PARKING IN-DISTRICT	512	900	900		900	
4010	OFFICE SUPPLIES	356	500	500		500	
4020	TEXTBOOKS	4,762	4,762				
4040	TEACHING SUPPLIES	14,801	15,000				

1036 CURRICULUM & INSTRUCTIONAL SVC		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
103617	C/I SOCIAL STUDIES SERVICES	269,489	251,663	237,920	182,929		
4040	TEACHING SUPPLIES	1,449	2,500	2,500	2,500		
103618	C/I SOC STUDIES INSTR MATERLS	1,449	2,500	2,500	2,500		
1201	CLERICAL	34,525	32,698	34,646			
1261	SR CURRICULUM SPEC CLASSIFIED	94,142	93,040	95,603			
1330	ADDED DUTY CERTIFICATED		2,000	2,000			
1381	PERSONAL LEAVE CLASSIFIED	3,411	1,697	1,800			
2100	GROUP LIFE	253	257	263			
2200	GROUP MEDICAL	28,320	28,320	31,200			
2500	WORKERS' COMPENSATION	937	930	962			
2550	UNEMPLOYMENT INSURANCE	110	137	191			
2600	SOCIAL SECURITY	8,142	7,900	8,187			
2610	MEDICARE	1,948	1,877	1,943			
2700	CERTIFICATED RETIREMENT		251	251			
2800	PUBLIC EMPLOYEES RETIREMENT	28,307	27,663	28,655			
3030	CONTR. SERVICES-INSTRUCTIONAL		2,000	2,000			
3430	MILEAGE & PARKING IN-DISTRICT	1,363	1,000	1,000			
3530	TELEPHONE	1,744	1,600	1,881			
4010	OFFICE SUPPLIES	823	972	972			
103619	C/I CAREER TECH ADMIN	204,025	202,342	211,554			
1330	ADDED DUTY CERTIFICATED	17,480	45,250	15,310			
1371	SUBSTITUTE TEACHERS	9,630	11,000	11,000			
2500	WORKERS' COMPENSATION	234	446	191			
2550	UNEMPLOYMENT INSURANCE	32	64	38			
2600	SOCIAL SECURITY	597	682	682			
2610	MEDICARE	466	888	382			
2700	CERTIFICATED RETIREMENT	2,823	6,311	1,923			
3010	CONT.SERVICES - ADMINISTRATION		300				
3030	CONTR. SERVICES-INSTRUCTIONAL	1,345	11,700	12,000			
3130	ACTIVITY/FIELD TRIPS		1,000				
4010	OFFICE SUPPLIES	860	2,000				
4040	TEACHING SUPPLIES	104,765	118,000	119,000			
4060	MEALS & FOOD	307	1,000	1,000			
5400	EXPENDABLE EQUIPMENT	31,193	35,000	60,000			
5415	FURNITURE AND FIXTURES	12,865	13,130				
5420	TAGGED EQUIPMENT	115,801	136,881	192,137			
5460	OTHER CAPITAL OUTLAY EXPENSE	25,714	18,930	27,537			

1036	CURRICULUM & INSTRUCTIONAL SVC	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5470	CAPITAL EQUIPMENT	35,247	35,389				
103620	C/I CAREER TECH SERVICES	359,359	437,971	441,200			
1201	CLERICAL	172,692	164,505	168,947	165,495		
1211	EXTRA HELP CLASSIFIED		1,100	1,100	1,100		
1381	PERSONAL LEAVE CLASSIFIED	6,194	8,539	4,700	4,800		
2100	GROUP LIFE	156	156	156	156		
2200	GROUP MEDICAL	56,640	56,640	62,400	66,480		
2500	WORKERS' COMPENSATION	1,257	1,205	1,236	1,231		
2550	UNEMPLOYMENT INSURANCE	176	178	246	249		
2600	SOCIAL SECURITY	10,954	10,796	10,834	10,626		
2610	MEDICARE	2,562	2,526	2,534	2,486		
2800	PUBLIC EMPLOYEES RETIREMENT	37,992	36,191	37,169	36,409		
3220	CONTRACT SVCS, COPIER LEASE	427	1,250	600	600		
3430	MILEAGE & PARKING IN-DISTRICT		900	900	900		
4010	OFFICE SUPPLIES	405	405	405	405		
103623	C/I SCIENCE CENTER	289,455	284,391	291,227	290,937		
4040	TEACHING SUPPLIES	52,090	53,009	52,424	52,424		
5415	FURNITURE AND FIXTURES	115	115				
103624	C/I SCIENCE INSTR MATERIALS	52,205	53,124	52,424	52,424		
1180	OTHER PROFESSIONALS CERTIFICAT	74,441	75,527				
1191	TECHNICAL CLASSIFIED	38,675	38,675				
1380	PERSONAL LEAVE CERTIFICATED	7,700					
1381	PERSONAL LEAVE CLASSIFIED	2,344					
2100	GROUP LIFE	262	267				
2200	GROUP MEDICAL	26,338	26,550				
2500	WORKERS' COMPENSATION	823	832				
2550	UNEMPLOYMENT INSURANCE	116	123				
2600	SOCIAL SECURITY	2,527	2,398				
2610	MEDICARE	1,743	1,656				
2700	CERTIFICATED RETIREMENT	9,350	9,486				
2800	PUBLIC EMPLOYEES RETIREMENT	8,509	8,509				
103626	C/I SAFE & DRUG FREE SCHOOLS	172,828	164,023				
1201	CLERICAL	14,227	13,619	14,354	14,909		
1260	SR CURRICULUM SPEC CERTIFICATD	72,999	72,904	76,174	78,860		
1330	ADDED DUTY CERTIFICATED	3,800	3,800	3,213	3,213		
1350	ADDED DAYS CERTIFICATED	7,000	7,503				
1371	SUBSTITUTE TEACHERS	2,100	2,339	4,809	4,809		

1036 CURRICULUM & INSTRUCTIONAL SVC		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1380	PERSONAL LEAVE CERTIFICATED	2,673		2,600		2,700	
1381	PERSONAL LEAVE CLASSIFIED		707	500		300	
2100	GROUP LIFE	188	191	198		205	
2200	GROUP MEDICAL	21,240	21,240	23,400		24,930	
2500	WORKERS' COMPENSATION	729	743	716		753	
2550	UNEMPLOYMENT INSURANCE	102	110	143		152	
2600	SOCIAL SECURITY	994	1,157	1,219		1,241	
2610	MEDICARE	1,480	1,492	1,474		1,521	
2700	CERTIFICATED RETIREMENT	10,525	10,576	9,971		10,309	
2800	PUBLIC EMPLOYEES RETIREMENT	3,130	2,996	3,158		3,280	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,000	2,000				
3430	MILEAGE & PARKING IN-DISTRICT	308	1,000	1,000		1,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500		500	
3613	OTHER REGISTRATION/MEMBERSHIP	256					
4010	OFFICE SUPPLIES	546	500	500		500	
4040	TEACHING SUPPLIES	1,423	1,492	1,500		1,500	
5415	FURNITURE AND FIXTURES	11,507	13,180				
103627	C/I SOCIAL & EMOTIONL LEARNING	157,227	158,049	145,429		150,682	
1180	OTHER PROFESSIONALS CERTIFICAT	94,335	93,727	96,070		97,031	
1201	CLERICAL	14,171	14,363	14,918			
1211	EXTRA HELP CLASSIFIED	1,214	1,312	250		250	
1220	EXTRA HELP CERTIFICATED	910	910				
1330	ADDED DUTY CERTIFICATED	4,790	4,801	5,000		5,000	
1350	ADDED DAYS CERTIFICATED	1,000	1,008	2,000		2,000	
1371	SUBSTITUTE TEACHERS	210	210				
1380	PERSONAL LEAVE CERTIFICATED	3,411		3,400		3,400	
1381	PERSONAL LEAVE CLASSIFIED		744				
2100	GROUP LIFE	159	239	245		227	
2200	GROUP MEDICAL	21,240	21,240	23,400		16,620	
2500	WORKERS' COMPENSATION	849	849	859		771	
2550	UNEMPLOYMENT INSURANCE	112	124	171		155	
2600	SOCIAL SECURITY	1,043	1,088	941		16	
2610	MEDICARE	288	339	322		106	
2700	CERTIFICATED RETIREMENT	12,513	12,501	12,945		13,066	
2800	PUBLIC EMPLOYEES RETIREMENT	3,228	3,160	3,282			
3030	CONTR. SERVICES-INSTRUCTIONAL	3,738	4,000	4,000		4,000	
3430	MILEAGE & PARKING IN-DISTRICT	153	700	700		700	

1036 CURRICULUM & INSTRUCTIONAL SVC		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3613	OTHER REGISTRATION/MEMBERSHIP	313	500	500		500	
4010	OFFICE SUPPLIES	750	750	850		850	
4030	LIBRARY A/V SUPPLIES			725		725	
5400	EXPENDABLE EQUIPMENT		100				
103628	C/I ART SERVICES	164,427	162,665	170,578		145,417	
4040	TEACHING SUPPLIES	2,991	3,000	3,000		3,000	
103629	C/I ART INSTR MATERIALS	2,991	3,000	3,000		3,000	
1180	OTHER PROFESSIONALS CERTIFICAT	71,827	71,827	75,048		78,860	
2100	GROUP LIFE	168	168	176		185	
2200	GROUP MEDICAL	14,160	14,160	15,600		16,620	
2500	WORKERS' COMPENSATION	523	523	546		583	
2550	UNEMPLOYMENT INSURANCE	70	77	108		114	
2610	MEDICARE	1,037	1,041	1,088		1,143	
2700	CERTIFICATED RETIREMENT	9,021	9,021	9,426		9,905	
3430	MILEAGE & PARKING IN-DISTRICT	437	375	375		375	
4010	OFFICE SUPPLIES	279	280	500		500	
4020	TEXTBOOKS	745					
4030	LIBRARY A/V SUPPLIES	174	965				
103630	C/I LIBRARY SERVICES	98,441	98,437	102,867		108,285	
1181	OTHER PROFESSIONALS CLASSIFIED					52,268	
1201	CLERICAL			26,853		29,819	
1320	SECONDARY TEACHERS			155,400		133,200	
1380	PERSONAL LEAVE CERTIFICATED			1,074		716	
1381	PERSONAL LEAVE CLASSIFIED			662			
2100	GROUP LIFE			255		305	
2200	GROUP MEDICAL			62,400		66,480	
2500	WORKERS' COMPENSATION			1,325		1,590	
2550	UNEMPLOYMENT INSURANCE			264		313	
2600	SOCIAL SECURITY			8,328		5,090	
2610	MEDICARE			2,668		3,132	
2700	CERTIFICATED RETIREMENT			19,518		16,730	
2800	PUBLIC EMPLOYEES RETIREMENT			5,908		18,059	
103631	ONLINE LEARNING			284,655		327,702	
3980	UNALLOCATED ADJUSTMENTS			2,684,864		2,684,864	
103632	CAREER TECH EDUCATION			2,684,864		2,684,864	
3120	CONTRACTED TRANSPORTATION			448,000			
103633	CAREER TECH EDUCATION TRANSPRT			448,000			
PROGRAM Total:		3,695,131	3,954,456	7,059,302		5,956,538	

Instruction		Curriculum & Instructional Spt. - 1036						PERSONNEL	
Range	CLASSIFICATION	Months	2011-2012 REVISED		2012-2013 PRELIMINARY		2012-2013 PROPOSED		2012-2013 ADOPTED
Step			FTE		FTE		FTE		FTE
	Executive Director, Curriculum & Instr.	12.00	1.000	111,484	1.000	111,484			
A-12	Coordinator, Curriculum	82.00	8.000	717,651	8.000	693,320			
A-12	Supervisor - Art	10.00	1.000	96,070	1.000	97,031			
A-06	Web Programmer	12.00			1.000	52,268			
	LA/Social Studies Support Teacher		1.000	65,200					
	Science Support Teacher	9.00	1.000	65,200	1.000	66,600			
	Health/PE Support Teacher		1.000	65,200					
	Spanish Resource Teacher	9.00	1.000	65,200	1.000	66,600			
	Math Support Teachers	36.00	4.000	260,800	4.000	266,400			
	RTI Support Teacher	9.00			1.000	66,600			
T-13	Administrative Assistant	52.00	7.000	253,770	5.000	191,843			
T-09	Distribution Clerk/Science Center	36.00	3.000	123,208	3.000	122,169			
	Online Learning Teachers	18.00	3.000	155,400	2.000	133,200			
T-12	Online Learning Registrar	10.00	1.000	26,853	1.000	29,819			
	Extra Help - Classified			3,300		2,950			
	Extra Help - Certificated			2,000		2,000			
	Added Duty - Certificated			206,633		164,323			
	Substitute Teacher			133,629		122,629			
	Added Days - Certificated			17,500		17,500			
	Added Days - Classified			1,000		1,000			
	Personal Leave - Certificated			11,600		14,574			
	Personal Leave - Classified			14,000		11,300			
PROGRAM TOTAL		295.00	32.000	2,395,698	29.000	2,233,610	-	-	-

COMMENTARY

One Curriculum Coordinator (1.0 FTE) was upgraded to Career Technology Education Director and then moved to the Career Technology Education (1040) budget along with an Administrative Assistant (1.0 FTE). One STEM Coordinator (1.0 FTE) was added. One Health/PE Support Teacher (1.0 FTE), one Language Arts/Social Studies Teacher (1.0 FTE), one Administrative Assistant (1.0 FTE) split between Art and World Languages and Added Duty - Certificated were eliminated or reduced due to budget reductions. One Online Learning Teacher (1.0 FTE) was converted to one Web Programmer (1.0 FTE). Teacher accounts are used primarily for providing the coordinators with teacher assistance during content and performance standard alignment, course development, curriculum guide creation and training to support implementation of instructional programs. Added Duty - Certificated will provide stipends for K-12 teachers to attend training for standards based assessment and reporting, content area specific work in Cultural Proficiency and SEL, curriculum guide implementation, RTI integration, scientifically based instructional strategy training, differentiation training, technology infused lessons and STEM training. Added Days - Certificated is for various teacher trainings, summer curriculum camps and support to attend ASDSA. Substitute teacher funds include those for STEM training and support, Cultural Proficiency/SEL training, focused writing training, new-to-district content trainings, integrated assessment, SBAR training, new materials training, technology and Web. 2.0 tools and RTI training.

1036	CURRICULUM & INSTRUCTIONAL SVC	2012 - 2013		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Support for cross district presenters, AP trainers, assessment and STEM		10,000	
	Language specific consultants for assessment training		4,000	
	Consultants/trainers for credit classes; X-Country Jamboree coordination - Health/PE		2,000	
	Consultant/trainers, IE UAA, Keynote speaker, AP trainer - Math		2,500	
	Art staff development training		4,000	
	TOTAL		22,500	
3220	CONTRACT SVCS, COPIER LEASE			
	Copiers		7,900	
	TOTAL		7,900	
3980	UNALLOCATED ADJUSTMENTS			
	Curriculum and Instructional Services		36,217	
	TOTAL		36,217	
Supplies and Materials				
4040	TEACHING SUPPLIES			
	Books for study groups, coursework, cooperative learning materials		4,000	
	Immersion program teaching supplies		4,000	
	Materials to support curriculum, professional teaching & innovation - Health/PE		2,000	
	Maintain curriculum guides and current resources for all school levels		3,000	
	Teaching supplies used for trainings - Math		2,500	
	Materials to support trainings - Science		2,500	
	Middle school sixth grade instructional materials - Social Studies		2,500	
	Restock elementary science kits and additional science kits		52,424	
	Materials to support training and purchasing curriculum materials - Social & Emotional Learning		1,500	
	K-12 Art program supplies		3,000	
	TOTAL		77,424	

1037 TRAINING & PROFESSIONAL DEVLMT		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	736,889	865,796	846,910		765,584	
210	EMPLOYEE BENEFITS	261,649	278,209	281,809		254,439	
310	PURCHASED SERVICES	17,597	20,363	11,806		61,806	
410	SUPPLIES AND MATERIALS	36,646	37,499	32,221		32,221	
510	CAPITAL OUTLAY	10,260	17,675	25,076		8,360	
PROGRAM TOTAL:		1,063,041	1,219,542	1,197,822		1,122,410	

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 TRAINING & PROFESSIONAL DEVLMT		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	96,670	96,670	98,603	98,603		
1181	OTHER PROFESSIONALS CLASSIFIED	236,099	234,733	246,721	255,331		
1201	CLERICAL	102,958	102,014	95,138	49,630		
1211	EXTRA HELP CLASSIFIED	7,063	17,750	17,750	17,750		
1220	EXTRA HELP CERTIFICATED	32,275	33,000	33,000	33,000		
1330	ADDED DUTY CERTIFICATED	189,016	243,105	216,505	216,505		
1331	ADDED DUTY CLASSIFIED	456	4,000	4,000	4,000		
1350	ADDED DAYS CERTIFICATED	10,881	36,200	36,200	6,200		
1371	SUBSTITUTE TEACHERS	19,116	19,116	14,000	14,000		
1381	PERSONAL LEAVE CLASSIFIED	11,553	7,500	8,128	8,200		
2100	GROUP LIFE	866	891	887	867		
2200	GROUP MEDICAL	89,680	88,500	93,600	83,100		
2500	WORKERS' COMPENSATION	5,058	5,748	5,546	5,143		
2550	UNEMPLOYMENT INSURANCE	671	847	1,095	1,011		
2600	SOCIAL SECURITY	31,364	32,044	32,075	29,793		
2610	MEDICARE	10,021	11,544	11,166	10,196		
2700	CERTIFICATED RETIREMENT	24,938	35,081	31,740	27,972		
2800	PUBLIC EMPLOYEES RETIREMENT	96,030	96,231	97,781	89,665		
3030	CONTR. SERVICES-INSTRUCTIONAL	11,371	11,400	6,500	6,500		
3430	MILEAGE & PARKING IN-DISTRICT	291	1,555	1,555	1,555		
3610	OUT-OF-DISTRICT TVL REGISTRATN	3,474	3,561	2,251	2,251		
3613	OTHER REGISTRATION/MEMBERSHIP	1,557	1,565	500	500		
4010	OFFICE SUPPLIES	8,138	8,240	8,550	8,550		
4040	TEACHING SUPPLIES	13,041	13,759	8,171	8,171		
4060	MEALS & FOOD	4,500	4,500	4,500	4,500		
5415	FURNITURE AND FIXTURES	375	375				
5420	TAGGED EQUIPMENT			8,360	8,360		
5460	OTHER CAPITAL OUTLAY EXPENSE	9,885	17,300	16,716			
103701	STAFF DEVELOPMENT	1,017,347	1,127,229	1,101,038	991,353		
1331	ADDED DUTY CLASSIFIED		4,390	4,390	4,390		
1370	SUB TEACHERS CERTIFICATED	30	30				
1371	SUBSTITUTE TEACHERS	22,215	50,538	55,725	41,225		
2500	WORKERS' COMPENSATION	168	386	437	337		
2550	UNEMPLOYMENT INSURANCE	25	60	87	66		
2600	SOCIAL SECURITY	1,429	3,284	3,727	2,828		
2610	MEDICARE	335	798	872	662		
2700	CERTIFICATED RETIREMENT	4	4				

1037 TRAINING & PROFESSIONAL DEVLMT		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2800	PUBLIC EMPLOYEES RETIREMENT		966	966		966	
3220	CONTRACT SVCS, COPIER LEASE	904	2,282	1,000		1,000	
4040	TEACHING SUPPLIES	10,967	11,000	11,000		11,000	
103702	STAFF DEV INSTR MATERIALS	36,077	73,738	78,204		62,474	
1220	EXTRA HELP CERTIFICATED	2,700	8,000	8,000		8,000	
1330	ADDED DUTY CERTIFICATED	5,257	6,100	6,100		6,100	
1350	ADDED DAYS CERTIFICATED		250	250		250	
1371	SUBSTITUTE TEACHERS	600	2,400	2,400		2,400	
2500	WORKERS' COMPENSATION	62	121	121		124	
2550	UNEMPLOYMENT INSURANCE	9	19	24		24	
2600	SOCIAL SECURITY	205	645	645		645	
2610	MEDICARE	124	243	243		243	
2700	CERTIFICATED RETIREMENT	660	797	797		797	
103704	MENTOR PEER COACHING	9,617	18,575	18,580		18,583	
3030	CONTR. SERVICES-INSTRUCTIONAL					50,000	
103705	My Learning Plan					50,000	
PROGRAM Total:		1,063,041	1,219,542	1,197,822		1,122,410	

Instruction			PERSONNEL					
Training & Professional Dev. - 1037			2011-2012		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
Step			FTE		FTE		FTE	
	Director, Staffing/Development	12.00	1.000	98,603	1.000	98,603		
A-12	Professional Development Coordinator	20.00	2.000	174,569	2.000	180,676		
A-10	Discretionary Grant Facilitator	12.00	1.000	72,152	1.000	74,655		
T-13	Administrative Assistants	24.00	2.000	95,138	1.000	49,630		
	Added Duty - Certificated			222,605		222,605		
	Added Duty - Classified			8,390		8,390		
	Added Days - Certificated			36,450		6,450		
	Extra Help - Certificated			41,000		41,000		
	Extra Help - Classified			17,750		17,750		
	Substitute Teacher			72,125		57,625		
	Personal Leave - Classified			8,128		8,200		
	PROGRAM TOTAL	68.00	6.000	846,910	5.000	765,584	-	-

COMMENTARY

One Administrative Assistant (1.0 FTE) was eliminated due to budget reductions. 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			2012 - 2013		COMMENTARY
	TRAINING & PROFESSIONAL DEVLMT		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services					
3030	CONTR. SERVICES-INSTRUCTIONAL				
	Instructional contracts for professional development projects and trainings		6,500		
	My Learning Plan (MLP) professional development web site maintenance and support		50,000		
			TOTAL	56,500	
Supplies and 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	

1038 ASSESSMENT & EVALUATION		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	593,760	620,853	708,951		721,799	
210	EMPLOYEE BENEFITS	256,435	266,277	318,564		331,691	
310	PURCHASED SERVICES	61,046	99,950	53,800		54,525	
410	SUPPLIES AND MATERIALS	25,321	32,000	32,000		32,000	
510	CAPITAL OUTLAY	4,012	5,598	7,543		6,655	
PROGRAM TOTAL:		940,574	1,024,678	1,120,858		1,146,670	

Statement of Program

The Assessment and Evaluation Department has the responsibility of reporting ASD's progress toward meeting the district's performance measures 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-mandated 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 assessment results provide information to schools and teachers to guide 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. A&E also provides technical support and training for ARS.

The department produces the annual Profile of Performance. The Profile provides information on the district's academic performance measures. The department supports the district through program evaluation, data requests, research approvals, and surveys.

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, including response to instruction. This includes trainings, support of district-level assessments, and support for principals in the use of the Data Interaction for Alaska Student Assessments (DIASA) system.

1038 ASSESSMENT & EVALUATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	111,484	111,484	113,714		113,714	
1180	OTHER PROFESSIONALS CERTIFICAT	78,711	80,677	82,292		85,144	
1181	OTHER PROFESSIONALS CLASSIFIED	224,055	232,421	308,349		316,939	
1191	TECHNICAL CLASSIFIED	104,099	106,612	111,400		112,506	
1201	CLERICAL	53,780	53,780	54,856		54,856	
1211	EXTRA HELP CLASSIFIED	16,777	25,440	31,440		31,440	
1350	ADDED DAYS CERTIFICATED		1,065				
1351	ADDED DAYS CLASSIFIED		2,874				
1380	PERSONAL LEAVE CERTIFICATED	228	5,500	5,700		3,600	
1381	PERSONAL LEAVE CLASSIFIED	4,626	1,000	1,200		3,600	
2100	GROUP LIFE	1,302	1,369	1,570		1,599	
2200	GROUP MEDICAL	109,104	113,280	140,400		149,580	
2500	WORKERS' COMPENSATION	4,297	4,473	5,105		5,281	
2550	UNEMPLOYMENT INSURANCE	573	661	1,014		1,042	
2600	SOCIAL SECURITY	24,801	26,171	31,165		32,200	
2610	MEDICARE	8,569	9,002	10,280		10,467	
2700	CERTIFICATED RETIREMENT	23,888	24,269	24,618		24,976	
2800	PUBLIC EMPLOYEES RETIREMENT	83,901	87,052	104,412		106,546	
3010	CONT.SERVICES - ADMINISTRATION	6,756	10,000	3,500		4,300	
3030	CONTR. SERVICES-INSTRUCTIONAL	50,402	78,000	40,000		40,000	
3050	EQUIPMENT REPAIR	1,552	5,400	5,800		5,725	
3430	MILEAGE & PARKING IN-DISTRICT	1,417	5,000	3,500		2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	600	600			1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	319	950	1,000		1,000	
4010	OFFICE SUPPLIES	25,321	32,000	32,000		32,000	
5400	EXPENDABLE EQUIPMENT			1,208		690	
5415	FURNITURE AND FIXTURES			185			
5420	TAGGED EQUIPMENT	4,012	5,598	6,150		5,965	
103801	ASSESSMT & EVALUATION	940,574	1,024,678	1,120,858		1,146,670	
PROGRAM Total:		940,574	1,024,678	1,120,858		1,146,670	

Instruction			PERSONNEL					
Assessment & Evaluation - 1038			2011-2012		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
Step			FTE		FTE		FTE	FTE
	Exec Director of Evaluation/Technology	12.00	1.000	113,714	1.000	113,714		
	Assistant Director of Program Evaluation	12.00	1.000	93,852	1.000	93,852		
	Executive Secretary	12.00	1.000	54,856	1.000	54,856		
A-12	Coordinator, Program Evaluation	12.00	1.000	74,642	1.000	78,383		
A-12	Coordinator, Testing	12.00	1.000	82,292	1.000	85,144		
A-12	Coordinator, Data	12.00	1.000	72,152	1.000	74,655		
A-10	Statistician	12.00	1.000	67,703	1.000	70,049		
A-4	Assessment Specialist	24.00	2.000	111,400	2.000	112,506		
	Extra Help - Classified			31,440		31,440		
	Personal Leave - Certificated			5,700		3,600		
	Personal Leave - Classified			1,200		3,600		
	PROGRAM TOTAL	108.00	9.000	708,951	9.000	721,799	-	-

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

ASSESSMENT & EVALUATION

2012 - 2013

COMMENTARY

PRELIMINARY

PROPOSED

ADOPTED

Purchased Services**3010 CONT.SERVICES - ADMINISTRATION**

Subscriptions and publications, evaluation services, software, training, and web-based survey services

3,000

Shredding services

1,300

TOTAL

4,300

3030 CONTR. SERVICES-INSTRUCTIONAL

Surveys and program evaluation

33,500

Scoring IPT English Language Proficiency Assessment

6,500

TOTAL

40,000

Supplies and 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 items costing less than \$500

690

TOTAL

690

5420 TAGGED EQUIPMENT

Notebook computer (2)

4,370

Printer (1)

835

Monitor (1)

760

TOTAL

5,965

1039 TECHNOLOGY/MIS		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	4,359,547	4,682,909	6,020,267		5,918,846	
210	EMPLOYEE BENEFITS	2,215,040	2,357,873	3,275,102		3,366,504	
310	PURCHASED SERVICES	1,924,511	1,908,566	2,323,095		2,489,861	
410	SUPPLIES AND MATERIALS	317,076	349,086	312,717		212,591	
510	CAPITAL OUTLAY	4,557,738	4,506,130	3,099,866		672,200	
PROGRAM TOTAL:		13,373,912	13,804,564	15,031,047		12,660,002	

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 TECHNOLOGY/MIS		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	107,455	107,455	109,604		109,604	
1181	OTHER PROFESSIONALS CLASSIFIED		5,966			84,362	
1201	CLERICAL	54,900	54,900	55,998		55,998	
1211	EXTRA HELP CLASSIFIED	380	380	3,000			
2100	GROUP LIFE	381	533	387		584	
2200	GROUP MEDICAL	28,320	28,320	31,200		49,860	
2500	WORKERS' COMPENSATION	1,185	1,665	1,226		1,847	
2550	UNEMPLOYMENT INSURANCE	149	246	243		361	
2600	SOCIAL SECURITY	10,025	14,140	10,280		15,497	
2610	MEDICARE	2,356	3,317	2,445		3,624	
2800	PUBLIC EMPLOYEES RETIREMENT	35,718	37,031	36,433		54,993	
3010	CONT.SERVICES - ADMINISTRATION	60,019	60,020	45,180		35,180	
3600	TRAVEL OUT OF DISTRICT	2,949	3,842	2,000		2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	500	520				
3613	OTHER REGISTRATION/MEMBERSHIP	2,414	2,414	1,525		1,614	
4010	OFFICE SUPPLIES	3,325	3,512	6,306		6,206	
5400	EXPENDABLE EQUIPMENT	808					
5415	FURNITURE AND FIXTURES	990					
5420	TAGGED EQUIPMENT	2,791	3,600	3,600		3,600	
5460	OTHER CAPITAL OUTLAY EXPENSE	39,576	48,695	43,555			
103901	INFORMATIONAL TECHNOLOGY	354,241	376,556	352,982		425,330	
1381	PERSONAL LEAVE CLASSIFIED	1,228	300	500		500	
1701	CUSTODIANS	18,650	19,200	19,182		13,585	
2100	GROUP LIFE	19	20	20		20	
2200	GROUP MEDICAL	5,682	5,682	6,900		7,410	
2500	WORKERS' COMPENSATION	1,060	1,130	1,046		740	
2550	UNEMPLOYMENT INSURANCE	20	21	28		1	
2600	SOCIAL SECURITY	1,202	1,191	1,189		842	
2610	MEDICARE	281	278	278		197	
2800	PUBLIC EMPLOYEES RETIREMENT	3,994	4,224	4,220		2,989	
3500	HEAT FOR BUILDINGS	4,655	4,300	5,700		38,000	
3510	WATER & SEWER	2,775	2,500	3,100		7,500	
3520	ELECTRICITY	108,020	108,021	111,900		125,000	
3530	TELEPHONE	371,787	309,600	504,675		492,000	
3540	REFUSE	2,516	3,000	2,200		5,000	
4250	BLDGS/GROUNDS SUPPLIES		27,750	27,750		27,750	
103902	TECHNOLOGY/MIS OPS & MAINT	521,889	487,217	688,688		721,534	

1039 TECHNOLOGY/MIS	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
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			
103904	INSTRUCTIONAL TECHNOLOGY		302,454			
1180	OTHER PROFESSIONALS CERTIFICAT	177,624	176,255			
1181	OTHER PROFESSIONALS CLASSIFIED	84,709	84,709			
1191	TECHNICAL CLASSIFIED	130,195	143,239			
1211	EXTRA HELP CLASSIFIED	497	75,090			
1220	EXTRA HELP CERTIFICATED		10,800			
1330	ADDED DUTY CERTIFICATED	4,000	4,000			
1331	ADDED DUTY CLASSIFIED		10,500			
1350	ADDED DAYS CERTIFICATED		136,168			
1351	ADDED DAYS CLASSIFIED		128,338			
1380	PERSONAL LEAVE CERTIFICATED	29,528				
2100	GROUP LIFE	889	945			
2200	GROUP MEDICAL	83,780	84,960			
2500	WORKERS' COMPENSATION	2,890	5,598			
2550	UNEMPLOYMENT INSURANCE	404	824			
2600	SOCIAL SECURITY	13,190	38,994			
2610	MEDICARE	6,143	11,151			
2700	CERTIFICATED RETIREMENT	22,812	50,383			
2800	PUBLIC EMPLOYEES RETIREMENT	47,174	62,057			
3030	CONTR. SERVICES-INSTRUCTIONAL	65,850	65,851			
3050	EQUIPMENT REPAIR	684	3,800			
3430	MILEAGE & PARKING IN-DISTRICT	1,737	2,000			
4010	OFFICE SUPPLIES	-7				
5420	TAGGED EQUIPMENT	-20				
5460	OTHER CAPITAL OUTLAY EXPENSE	11,612	12,771			
103908	TECHNLGY/MIS STUDENT INFO SYS	683,691	1,108,433			
4010	OFFICE SUPPLIES	-436				
5460	OTHER CAPITAL OUTLAY EXPENSE	9,585	15,287	11,235		
103909	IFAS 7I UPGRADE	9,149	15,287	11,235		

1039 TECHNOLOGY/MIS		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	97,454	97,454	101,827		105,159	
1191	TECHNICAL CLASSIFIED	189,343	190,137	42,310		45,994	
1201	CLERICAL	134,765	148,038	148,137		136,792	
1211	EXTRA HELP CLASSIFIED	54,069	60,640	38,020		6,050	
1381	PERSONAL LEAVE CLASSIFIED	8,978	4,200	4,000		4,800	
2100	GROUP LIFE	793	814	493		510	
2200	GROUP MEDICAL	112,643	120,360	93,600		99,720	
2500	WORKERS' COMPENSATION	3,463	3,759	2,400		2,186	
2550	UNEMPLOYMENT INSURANCE	476	555	477		432	
2600	SOCIAL SECURITY	30,078	32,267	20,725		18,525	
2610	MEDICARE	7,034	7,547	4,846		4,333	
2800	PUBLIC EMPLOYEES RETIREMENT	93,988	95,839	64,300		63,348	
3010	CONT.SERVICES - ADMINISTRATION	16,174	16,174	35,000		32,850	
3050	EQUIPMENT REPAIR	1,960	1,960	1,260		1,260	
3220	CONTRACT SVCS, COPIER LEASE	808	3,800	1,800		1,800	
3430	MILEAGE & PARKING IN-DISTRICT	519	750	750		750	
3610	OUT-OF-DISTRICT TVL REGISTRATN					1,981	
3613	OTHER REGISTRATION/MEMBERSHIP	1,244	1,448			419	
4010	OFFICE SUPPLIES	22,609	22,906	23,200		18,250	
5400	EXPENDABLE EQUIPMENT	2,280	2,280				
5415	FURNITURE AND FIXTURES	5,142	4,600				
5420	TAGGED EQUIPMENT	10,538	10,346	2,000		2,300	
5470	CAPITAL EQUIPMENT	5,466	6,575				
103910	INFORMATION SUPPORT CENTER	799,824	832,449	585,145		547,459	
1181	OTHER PROFESSIONALS CLASSIFIED	505,161	464,833	557,696		577,514	
1191	TECHNICAL CLASSIFIED	61,906	63,722	63,099		63,730	
1201	CLERICAL	2,839				42,046	
1381	PERSONAL LEAVE CLASSIFIED	3,794		1,100		7,100	
2100	GROUP LIFE	1,273	1,309	1,453		1,539	
2200	GROUP MEDICAL	104,900	104,960	124,800		149,580	
2500	WORKERS' COMPENSATION	4,149	5,708	4,514		5,092	
2550	UNEMPLOYMENT INSURANCE	559	488	897		998	
2600	SOCIAL SECURITY	35,454	28,154	38,454		42,804	
2610	MEDICARE	8,292	9,183	9,018		10,011	
2800	PUBLIC EMPLOYEES RETIREMENT	125,044	125,045	136,575		150,325	
3010	CONT.SERVICES - ADMINISTRATION	605,706	604,605	607,594		558,347	
3050	EQUIPMENT REPAIR	37,982	36,535	26,500		42,922	

1039 TECHNOLOGY/MIS	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430	MILEAGE & PARKING IN-DISTRICT	1,128	565	565	2,000	
3600	TRAVEL OUT OF DISTRICT	1,734	1,734			
3610	OUT-OF-DISTRICT TVL REGISTRATN	699	699			
3613	OTHER REGISTRATION/MEMBERSHIP	11,169	11,169			
4010	OFFICE SUPPLIES	10,880	11,000	33,280	33,630	
4130	REPAIR PARTS	3,848	4,000	4,000	4,000	
5400	EXPENDABLE EQUIPMENT	821	400	400	1,200	
5415	FURNITURE AND FIXTURES	166				
5420	TAGGED EQUIPMENT	35,136	34,725	3,500	3,500	
5460	OTHER CAPITAL OUTLAY EXPENSE	24,325	14,304	32,680		
5470	CAPITAL EQUIPMENT	366,764	362,212	63,000	113,200	
103911	SYSTEMS	1,953,729	1,885,350	1,709,125	1,809,538	
1181	OTHER PROFESSIONALS CLASSIFIED	244,544	240,784	334,163	343,673	
1191	TECHNICAL CLASSIFIED	360,275	363,823	455,411	480,958	
1381	PERSONAL LEAVE CLASSIFIED	6,356	5,000	9,000	10,700	
1801	MAINTENANCE	122,304	121,872	123,512	124,031	
2100	GROUP LIFE	1,706	1,815	2,136	2,219	
2200	GROUP MEDICAL	168,268	178,240	218,400	232,680	
2500	WORKERS' COMPENSATION	11,357	10,308	12,476	12,922	
2550	UNEMPLOYMENT INSURANCE	726	950	1,318	1,207	
2600	SOCIAL SECURITY	44,903	54,428	56,607	58,838	
2610	MEDICARE	10,581	10,174	13,370	13,898	
2800	PUBLIC EMPLOYEES RETIREMENT	159,978	155,806	200,880	208,706	
3010	CONT.SERVICES - ADMINISTRATION	161,203	159,376	168,262	97,617	
3050	EQUIPMENT REPAIR	63,050	63,050	103,375	106,471	
3430	MILEAGE & PARKING IN-DISTRICT	10,831	10,000	10,000	10,000	
3600	TRAVEL OUT OF DISTRICT	2,780	2,131			
3610	OUT-OF-DISTRICT TVL REGISTRATN	999	999			
3613	OTHER REGISTRATION/MEMBERSHIP		169			
4010	OFFICE SUPPLIES	7,880	8,000	15,800	15,800	
4100	FUEL	4,312	4,500	2,500	2,500	
4130	REPAIR PARTS	40,614	43,000	43,000	43,000	
5400	EXPENDABLE EQUIPMENT	5,254	4,164	800	800	
5420	TAGGED EQUIPMENT	2,196	2,199	5,000	5,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	34,978	18,107	54,084		
5470	CAPITAL EQUIPMENT	5,914	7,000	8,000		
103912	COMMUNICATIONS & NETWORK	1,471,009	1,465,895	1,838,094	1,771,020	

1039 TECHNOLOGY/MIS		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	1,525,754	1,529,533	1,905,867		1,828,262	
1191	TECHNICAL CLASSIFIED			125,000			
1381	PERSONAL LEAVE CLASSIFIED	18,519		19,600		17,400	
2100	GROUP LIFE	3,508	3,907	4,751		4,279	
2200	GROUP MEDICAL	299,880	304,440	436,800		398,880	
2500	WORKERS' COMPENSATION	11,107	12,155	14,767		13,638	
2550	UNEMPLOYMENT INSURANCE	1,492	1,798	2,938		2,667	
2600	SOCIAL SECURITY	94,803	103,511	125,535		113,818	
2610	MEDICARE	22,172	24,207	29,731		26,761	
2800	PUBLIC EMPLOYEES RETIREMENT	335,325	336,496	446,792		402,218	
3010	CONT.SERVICES - ADMINISTRATION	24,211	19,944	75,000		66,650	
3430	MILEAGE & PARKING IN-DISTRICT	3,152	2,500	2,500		2,500	
3613	OTHER REGISTRATION/MEMBERSHIP	295	300				
4010	OFFICE SUPPLIES	156,995	157,322	24,838		40,905	
5400	EXPENDABLE EQUIPMENT	445	400	400			
5415	FURNITURE AND FIXTURES	1,085	1,100	1,100		1,100	
5420	TAGGED EQUIPMENT	43,323	26,759	9,000		17,200	
103913	APPLICATION MAINT & DEVELOPMT	2,542,066	2,524,372	3,224,619		2,936,278	
3010	CONT.SERVICES - ADMINISTRATION	308,120	354,097	475,229		721,839	
3600	TRAVEL OUT OF DISTRICT	1,857	1,858				
4010	OFFICE SUPPLIES	37,120	36,976	99,193			
4040	TEACHING SUPPLIES	29,668	29,763				
5400	EXPENDABLE EQUIPMENT	67,004	70,851				
5415	FURNITURE AND FIXTURES	16,414	16,040				
5420	TAGGED EQUIPMENT	3,551,206	3,546,913	2,820,330		450,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,477					
5470	CAPITAL EQUIPMENT	316,607	296,802				
103914	TECH ASSET MANAGEMENT INSTR	4,329,473	4,353,300	3,394,752		1,171,839	
3010	CONT.SERVICES - ADMINISTRATION	29,592	29,592	40,380		36,001	
4010	OFFICE SUPPLIES			11,000			
5420	TAGGED EQUIPMENT	-4,324				50,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	179					
103915	TECH ASSET MANAGEMENT ADMIN	25,447	29,592	51,380		86,001	
1181	OTHER PROFESSIONALS CLASSIFIED		13,089	94,673		99,423	
1191	TECHNICAL CLASSIFIED	414,320	422,484	1,087,147		1,304,647	
1381	PERSONAL LEAVE CLASSIFIED					5,000	
2100	GROUP LIFE	935	1,090	2,767		3,286	

1039 TECHNOLOGY/MIS		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2200	GROUP MEDICAL	126,496	134,520	405,600		481,980	
2500	WORKERS' COMPENSATION	3,014	3,389	8,593		10,413	
2550	UNEMPLOYMENT INSURANCE	404	499	1,704		2,036	
2600	SOCIAL SECURITY	25,460	28,866	73,269		87,052	
2610	MEDICARE	5,954	6,750	17,136		20,432	
2800	PUBLIC EMPLOYEES RETIREMENT	91,151	95,826	259,997		308,896	
3030	CONTR. SERVICES-INSTRUCTIONAL			22,000		23,200	
3430	MILEAGE & PARKING IN-DISTRICT	15,392	19,243	22,000		23,200	
4010	OFFICE SUPPLIES	268	357	11,200		11,600	
5420	TAGGED EQUIPMENT			13,500		14,500	
103916	TECHNICAL SUPPORT	683,394	726,113	2,019,586		2,395,665	
1180	OTHER PROFESSIONALS CERTIFICAT			76,416			
1181	OTHER PROFESSIONALS CLASSIFIED			88,516		91,634	
1191	TECHNICAL CLASSIFIED			328,015		357,884	
1381	PERSONAL LEAVE CLASSIFIED			6,000		2,000	
2100	GROUP LIFE			1,154		1,051	
2200	GROUP MEDICAL			124,800		132,960	
2500	WORKERS' COMPENSATION			3,585		3,337	
2550	UNEMPLOYMENT INSURANCE			712		652	
2600	SOCIAL SECURITY			30,743		27,870	
2610	MEDICARE			7,235		6,547	
2700	CERTIFICATED RETIREMENT			9,598			
2800	PUBLIC EMPLOYEES RETIREMENT			83,281		98,893	
3010	CONT.SERVICES - ADMINISTRATION			5,580		9,900	
3030	CONTR. SERVICES-INSTRUCTIONAL			35,000		35,000	
3050	EQUIPMENT REPAIR			1,220		5,860	
3220	CONTRACT SVCS, COPIER LEASE			3,800			
3430	MILEAGE & PARKING IN-DISTRICT			3,000		3,000	
3600	TRAVEL OUT OF DISTRICT			6,000			
4010	OFFICE SUPPLIES			10,650		8,950	
5400	EXPENDABLE EQUIPMENT			800		800	
5420	TAGGED EQUIPMENT			9,000		9,000	
5460	OTHER CAPITAL OUTLAY EXPENSE			17,882			
103917	APPLICATION TRAINING			852,987		795,338	
PROGRAM Total:		13,373,912	13,804,564	15,031,047		12,660,002	

Management Information Technology/MIS - 1039							PERSONNEL	
Range			2011-2012 REVISED		2012-2013 PRELIMINARY		2012-2013 PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
	<u>TECHNOLOGY/MIS ADMINISTRATION</u>							
	Chief Information Officer	12.00	1.000	109,604	1.000	109,604		
	Executive Secretary	12.00	1.000	55,998	1.000	55,998		
A-11	Systems Analyst	12.00			1.000	84,362		
	Extra Help - Classified			3,000				
	<u>INSTRUCTIONAL TECHNOLOGY</u>							
	K-12 Educational Technology Teacher		3.000	221,400				
	Personal Leave - Certificated			1,074				
	<u>RECORDS MANAGEMENT</u>							
A-13	Supervisor Records Management	12.00	1.000	101,827	1.000	105,159		
A-4	Records Technician	12.00	1.000	42,310	1.000	45,994		
T-13	Administrative Assistant	36.00	4.000	148,137	3.000	107,651		
T-10	Secretary	12.00			1.000	29,141		
	Extra Help - Classified			38,020		6,050		
	<u>SYSTEMS</u>							
A-13	Supervisor Information Technology	12.00	1.000	107,915	1.000	108,995		
A-11	Systems Administrator III	12.00	1.000	87,700	1.000	90,742		
A-11	Server Administrator II	12.00	1.000	81,782	1.000	84,612		
A-10	Systems Administrator II	12.00	1.000	82,292	1.000	79,847		
A-9	Systems Administrator I	24.00	2.000	123,545	2.000	136,233		
A-9	Server Administrator I	12.00	1.000	74,462	1.000	77,085		
A-2	Computer System Operations Specialist	12.00	1.000	63,099	1.000	63,730		
T-13	Administrative Assistant	12.00			1.000	42,046		
	<u>COMMUNICATIONS & NETWORK</u>							
A-13	Supervisor Information Technology	12.00	1.000	112,060	1.000	113,734		
A-11	Network Analyst III	12.00	1.000	80,983	1.000	83,840		
A-9	Network Analyst I	12.00	1.000	81,581	1.000	84,460		
A-6	Network Specialist	12.00	1.000	59,539	1.000	61,639		
A-6	Technology Support Specialist III	24.00	2.000	125,000	2.000	144,523		
A-6	Technology Support Specialist II	12.00	1.000	74,360	1.000	76,978		
A-4	Technology Support Specialist I	60.00	5.000	255,546	5.000	259,457		
M-10	Craft Tech Lead Data Communications	12.00	1.000	65,146	1.000	65,146		
M-6	Craft Specialist Data Communications	12.00	1.000	58,366	1.000	58,885		

Management Information Technology/MIS - 1039				PERSONNEL					
Range Step	CLASSIFICATION	Months	2011-2012 REVISED		2012-2013 PRELIMINARY		2012-2013 PROPOSED		2012-2013 ADOPTED
			FTE		FTE		FTE	FTE	
APPLICATION MAINTENANCE & DEVELOPMENT									
A-13	Supervisor Information Technology	12.00	1.000	102,272	1.000	105,822			
A-12	Database Analyst	24.00	2.000	186,299	2.000	190,861			
A-12	Solutions Architect	12.00	1.000	87,158	1.000	90,179			
A-11	Project Manager								
A-11	Systems Analyst	84.00	8.000	656,196	7.000	568,835			
A-11	Subject Matter Expert	24.00	2.000	116,236	2.000	133,313			
A-9	Programmer Analyst	48.00	4.000	292,800	4.000	312,694			
A-6	Programmer	84.00	7.000	412,190	7.000	426,558			
	Extra Help - Classified								
	Personal Leave - Classified			40,200		47,500			
TECHNICAL SUPPORT									
A-13	Supervisor Tech Support	12.00	1.000	94,673	1.000	99,423			
A-6	Technical Support II	24.00	2.000	112,865	2.000	124,885			
A-4	Technical Support I	260.00	26.000	1,152,503	26.000	1,179,762			
APPLICATION TRAINING									
	Teacher Expert, Student Info System		1.000	76,416					
A-13	Supervisor Information Technology	12.00	1.000	88,516	1.000	91,634			
A-4	Specialist, Application Training	84.00	6.000	328,015	7.000	357,884			
J-3	Custodian	6.00	0.500	19,182	0.500	13,585			
PROGRAM TOTAL		1,070.00	95.500	6,020,267	93.500	5,918,846	-	-	-

COMMENTARY

Three Elementary K-12 Education Technology Teachers (3.0 FTE) were transferred to the Education Technology (1035) budget. Extra Help-Classified was converted into a Secretary (1.0 FTE) position. One Student Information System Teacher Expert (1.0 FTE) was converted to one Application Training Specialist (1.0 FTE). Extra Help under the Records Management section is for Federal Impact reporting support. Extra Help under the Administration section was eliminated due to budget reductions. The student information system implementation is complete; maintenance and support is now managed through Application Training.

1039

TECHNOLOGY/MIS

2012 - 2013

COMMENTARY

PRELIMINARY

PROPOSED

ADOPTED

Purchased Services

3010 CONT.SERVICES - ADMINISTRATION

Document management implementation for 5 pilot schools	35,180		
Large volume of student record scanning	29,250		
Shredding of confidential records	3,600		
Apple service agreement	40,000		
Bi-Tech (IFAS) software licenses	120,255		
Citrix maintenance	4,230		
CMS maintenance	10,743		
Crashplan	1,053		
Data domain	27,000		
DEC-ALPHA system software licenses & support (CSLG)	5,000		
Diskkeeper maintenance	4,230		
Document management annual maintenance	40,031		
Exalead - Content Management System (CMS) Search	1,758		
Expedition (F & M Primavera contract management)	2,831		
Facilities commander	19,185		
IEP maintenance and professional services	28,100		
Informix (IFAS) software license	31,259		
Informix Sentinal maintenance	608		
MAXIMO	5,654		
MF COBOL	4,413		
NETAPP maintenance	65,200		
Parallels software maintenance	887		
Siemens - Apogee	23,294		
Siemens - pool metering	39,216		
Student Messenger - notification system	27,000		
Symantec Netbackup	15,750		
System Imaging software maintenance	7,200		
System monitoring software maintenance	2,700		
Systems training	13,950		
Thin Print	600		
VMWare	16,200		
Castlerock Computing (SNMP)	2,800		
CISCO Access Control Server (ACS) software	8,399		
CISCO LMS software for network management	9,799		
CISCO WCS wireless software maintenance	28,379		
Computer based training - Mind Leaders	7,200		
Heat - maintenance	12,780		

1039 TECHNOLOGY/MIS	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
CONT. SERVICES - ADMINISTRATION continued			
IP renewal		360	
Microsoft technical support services		2,700	
Network training		9,000	
Tech support training		10,800	
Wildpackets - AG Group - Sniffer software		5,400	
Contract for PM services		50,000	
Training		16,650	
Altirus maintenance		13,205	
Anti-spam and anti-virus		108,000	
Apple licensing (iWork, iLife, OSX)		310,494	
Casper maintenance		92,000	
Discovery Streaming		108,000	
Discovery Streaming maintenance		7,200	
Illuminate		8,748	
MS Office		110,193	
Training for applications training staff		9,900	
	TOTAL	1,558,384	
3030 CONTR. SERVICES-INSTRUCTIONAL			
Tech support training		23,200	
APP training contract services		35,000	
	TOTAL	58,200	
3050 EQUIPMENT REPAIR			
Microfilm reader/printers on-call maintenance		1,260	
Folder sealer maintenance (for report cards)		1,420	
Hardware maintenance (time leave, HP/UX, server, printers)		28,250	
MacDonald Miller (air conditioning)		6,952	
UPS maintenance		6,300	
CISCO Smartnet maintenance		99,675	
Foundry Server Iron hardware maintenance		6,796	
Copier maintenance		4,600	
Projector maintenance		1,260	
	TOTAL	156,513	
3220 CONTRACT SVCS, COPIER LEASE			
Copier for student records & pupil accounting		1,800	
	TOTAL	1,800	

1039	TECHNOLOGY/MIS	2012 - 2013		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage for records management staff		750	
	Mileage for IT systems support staff		2,000	
	Mileage for IT communications/network staff		10,000	
	Mileage for IT application staff		2,500	
	Mileage for IT technical support staff		23,200	
	Mileage for training staff		3,000	
	TOTAL		41,450	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Replacement telephone headsets for IT systems staff (\$400), IT communications/network staff (\$800), and application training staff (\$800), Fibra Channel card (\$800)		2,800	
	TOTAL		2,800	
5415	FURNITURE AND FIXTURES			
	Chairs		1,100	
	TOTAL		1,100	
5420	TAGGED EQUIPMENT			
	Scanners for document management		3,600	
	Scanner for added position		1,200	
	Workstation equipment		1,100	
	Replacement computer (6)		3,500	
	Computer replacement for communication/network Staff		5,000	
	Replacement computers for IT application staff		17,200	
	Hardware refresh		500,000	
	Technology refresh		14,500	
	Replacement computers for training staff		3,000	
	Replacement computers for training lab		6,000	
	TOTAL		555,100	
5470	CAPITAL EQUIPMENT			
	Backup storage		25,000	
	File servers for Mears, Begich, Wendler, Gruening, East, & spare		25,200	
	VMWare & server storage		50,000	
	VMWare server		13,000	
	TOTAL		113,200	

1040 CAREER TECHNOLOGY EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES					484,232	
210	EMPLOYEE BENEFITS					207,685	
310	PURCHASED SERVICES					3,149,745	
410	SUPPLIES AND MATERIALS					120,972	
510	CAPITAL OUTLAY					177,137	
PROGRAM TOTAL:						4,139,771	

Statement of Program

The Career Technology Education Department coordinates all career and technical education programs throughout the district. Responsibilities of the department include developing CTE curriculum, aligning career pathways, and providing professional development for CTE instructors. Additionally, the CTE Department collaborates with industry and post-secondary institutions to develop certification programs and ensure students graduate with critical employability skills.

1040	CAREER TECHNOLOGY EDUCATION	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED				90,000		
1201	CLERICAL				36,004		
1330	ADDED DUTY CERTIFICATED				2,000		
1381	PERSONAL LEAVE CLASSIFIED				2,200		
2100	GROUP LIFE				250		
2200	GROUP MEDICAL				33,240		
2500	WORKERS' COMPENSATION				946		
2550	UNEMPLOYMENT INSURANCE				189		
2600	SOCIAL SECURITY				7,949		
2610	MEDICARE				1,888		
2700	CERTIFICATED RETIREMENT				251		
2800	PUBLIC EMPLOYEES RETIREMENT				27,721		
3030	CONTR. SERVICES-INSTRUCTIONAL				2,000		
3430	MILEAGE & PARKING IN-DISTRICT				1,000		
3530	TELEPHONE				1,881		
4010	OFFICE SUPPLIES				972		
104001	CAREER TECHNOLOGY ADMIN				208,491		
1320	SECONDARY TEACHERS				325,928		
1330	ADDED DUTY CERTIFICATED				15,310		
1371	SUBSTITUTE TEACHERS				11,000		
1380	PERSONAL LEAVE CERTIFICATED				1,790		
2100	GROUP LIFE				360		
2200	GROUP MEDICAL				83,100		
2500	WORKERS' COMPENSATION				2,603		
2550	UNEMPLOYMENT INSURANCE				512		
2600	SOCIAL SECURITY				682		
2610	MEDICARE				5,134		
2700	CERTIFICATED RETIREMENT				42,860		
3030	CONTR. SERVICES-INSTRUCTIONAL				12,000		
3980	UNALLOCATED ADJUSTMENTS				2,684,864		
4040	TEACHING SUPPLIES				119,000		
4060	MEALS & FOOD				1,000		
5400	EXPENDABLE EQUIPMENT				60,000		
5420	TAGGED EQUIPMENT				117,137		
104002	CAREER TECHNOLOGY INSTRUCTION				3,483,280		
3120	CONTRACTED TRANSPORTATION				448,000		
104003	CAREER TECHNOLOGY TRANSPORT				448,000		
PROGRAM Total:					4,139,771		

Instruction			PERSONNEL			
Career Technology - 1040			2011-2012	2012-2013	2012-2013	2012-2013
Range			REVISED	PRELIMINARY	PROPOSED	ADOPTED
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
	Director, Career Technology	12.00		1.000	90,000	
	Career Technology Ed. Teachers	36.00		4.000	266,400	
	West Master Plan Facilitator	9.00		1.000	59,528	
T-13	Administrative Assistant	12.00		1.000	36,004	
	Added Duty - Certificated				17,310	
	Substitute Teacher				11,000	
	Personal Leave - Certificated				1,790	
	Personal Leave - Classified				2,200	
	PROGRAM TOTAL	69.00	-	7.000	484,232	-

COMMENTARY

One Career Technology Director (1.0 FTE) was converted from Curriculum Coordinator in the Curriculum & Instruction (1036) budget . Four Career Technology Education Teachers (4.0 FTE) have transferred here from the High School - Unallocated (1899) budget . One Master Plan Facilitator - West High School (1.0 FTE) was transferred here from the West High school (1850) budget. The Administrative Assistant (1.0 FTE), Added Duty - Certificated, Substitute Teachers and Personal Leave - Certificated and Classified were also moved from the Curriculum & Instruction (1036) budget.

1040	CAREER TECHNOLOGY EDUCATION	2012 - 2013		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Presenters and trainers		2,000	
	AKCIS software license and contractual services		12,000	
	TOTAL		14,000	
3120	CONTRACTED TRANSPORTATION			
	Career Tech Education transportation		448,000	
	TOTAL		448,000	
3980	UNALLOCATED ADJUSTMENTS			
	Career Technology Education		2,684,864	
	TOTAL		2,684,864	
Supplies and Materials				
4040	TEACHING SUPPLIES			
	Supplies to meet anticipated needs for courses and programs - Career Tech		119,000	
	TOTAL		119,000	
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	
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		117,137	
	TOTAL		117,137	

1043 DISTRICTWIDE MUSIC		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,370,042	2,314,506	2,566,851		2,532,590	
210	EMPLOYEE BENEFITS	864,984	850,070	1,025,503		1,054,277	
310	PURCHASED SERVICES	80,566	92,980	100,885		102,885	
410	SUPPLIES AND MATERIALS	28,491	34,009	28,421		28,421	
510	CAPITAL OUTLAY	60,155	58,146	26,924		25,428	
PROGRAM TOTAL:		3,404,238	3,349,711	3,748,584		3,743,601	

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 DISTRICTWIDE MUSIC		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1180	OTHER PROFESSIONALS CERTIFICAT	178,384	190,272	183,829		189,246	
1201	CLERICAL	40,465	41,201	41,770		42,758	
1211	EXTRA HELP CLASSIFIED	3,145	3,146	3,000		3,000	
1381	PERSONAL LEAVE CLASSIFIED		1,000	750		750	
2100	GROUP LIFE	476	484	469		482	
2200	GROUP MEDICAL	37,760	42,480	46,800		49,860	
2500	WORKERS' COMPENSATION	1,616	1,709	1,663		1,737	
2550	UNEMPLOYMENT INSURANCE	198	252	330		341	
2600	SOCIAL SECURITY	2,667	2,811	2,822		2,837	
2610	MEDICARE	3,202	3,417	3,327		3,419	
2700	CERTIFICATED RETIREMENT	22,405	23,898	23,089		23,769	
2800	PUBLIC EMPLOYEES RETIREMENT	9,325	9,064	9,189		9,407	
3050	EQUIPMENT REPAIR	23,168	24,000	24,000		24,000	
3220	CONTRACT SVCS, COPIER LEASE	1,309	2,950	2,000		4,000	
3430	MILEAGE & PARKING IN-DISTRICT	3,778	3,500	2,800		4,000	
3530	TELEPHONE	10,399	11,200	10,530		10,530	
3613	OTHER REGISTRATION/MEMBERSHIP	112	112				
4010	OFFICE SUPPLIES	628	630	630		630	
4030	LIBRARY AV SUPPLIES	619	800	800		800	
4060	MEALS & FOOD	400	400				
5420	TAGGED EQUIPMENT	29,996	30,000				
104301	DW MUSIC ADMINISTRATION	370,052	393,326	357,798		371,566	
1231	TEACHERS ASSISTANTS	12,465	11,000	11,000		11,000	
1310	ELEMENTARY TEACHERS	1,983,722	1,987,440	2,258,240		2,217,780	
1330	ADDED DUTY CERTIFICATED	29,210	30,327	14,680		14,680	
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	111,559	38,220	38,976		38,976	
1380	PERSONAL LEAVE CERTIFICATED	11,062	11,900	14,606		14,400	
2100	GROUP LIFE	2,651	2,506	2,506		2,398	
2200	GROUP MEDICAL	471,339	458,784	592,800		623,250	
2500	WORKERS' COMPENSATION	15,570	16,718	16,887		16,866	
2550	UNEMPLOYMENT INSURANCE	1,994	2,470	3,356		3,319	
2600	SOCIAL SECURITY	10,837	3,052	3,099		3,099	
2610	MEDICARE	27,489	28,994	33,687		33,096	
2700	CERTIFICATED RETIREMENT	246,875	253,431	285,479		280,397	
2800	PUBLIC EMPLOYEES RETIREMENT	10,580					
3030	CONTR. SERVICES-INSTRUCTIONAL	17,322	19,018	29,355		29,355	

1043 DISTRICTWIDE MUSIC		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430	MILEAGE & PARKING IN-DISTRICT	24,478	32,200	32,200		31,000	
4040	TEACHING SUPPLIES	26,844	32,179	26,991		26,991	
5400	EXPENDABLE EQUIPMENT	7,178	9,190	9,101		9,101	
5415	FURNITURE AND FIXTURES	3,808					
5420	TAGGED EQUIPMENT	17,678	16,338	16,327		16,327	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,495	2,618	1,496			
104302	DW MUSIC INSTRUCTION	3,034,186	2,956,385	3,390,786		3,372,035	
PROGRAM Total:		3,404,238	3,349,711	3,748,584		3,743,601	

Instruction							PERSONNEL	
Music - Districtwide - 1043			2011-2012		2012-2013		2012-2013	
Range			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	ADOPTED
A-13	Supervisor, Music	12.00	1.000	105,027	1.000	107,669		
A-12	Coordinator, Music	10.00	1.000	78,802	1.000	81,577		
T-13	Administrative Assistant	10.00	1.000	41,770	1.000	42,758		
	Extra Help - Classified			3,000		3,000		
	Teacher Assistant - Extra Help			11,000		11,000		
	Music Teacher	299.70	34.800	2,258,240	33.300	2,217,780		
	Added Duty - Certificated			14,680		14,680		
	Substitute Teacher			38,976		38,976		
	Personal Leave - Certificated			14,606		14,400		
	Personal Leave - Classified			750		750		
PROGRAM TOTAL		331.70	37.800	2,566,851	36.300	2,532,590	-	-

COMMENTARY

One and one-half Music Teachers (1.5 FTE) were eliminated due to budget reductions. The 33.3 FTE Music Teachers equate to 37.5 positions.

1043			2012 - 2013		COMMENTARY
			PRELIMINARY	PROPOSED	ADOPTED
DISTRICTWIDE MUSIC					
Purchased Services					
3030	CONTR. SERVICES-INSTRUCTIONAL				
	Music festivals, in-service training			29,355	
			TOTAL	29,355	
Supplies and 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 cello (2)			1,400	
	1/4 size string bass (3)			4,569	
	1/4 cello (1)			700	
	BB coronet (3)			3,105	
	Chime set (1)			1,045	
	Mixer (1)			760	
			TOTAL	16,327	

1047 DISTRICT ACCOUNTABILITY		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	108,561	108,463	96,428	95,790		
210	EMPLOYEE BENEFITS	49,956	49,701	44,054	45,296		
410	SUPPLIES AND MATERIALS	500	500	500	500		
PROGRAM TOTAL:		159,017	158,664	140,982	141,586		

Statement of Program

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

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

The Director of Accountability supervises the manager of the 21st Century Community Learning Center program.

1047 DISTRICT ACCOUNTABILITY		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	90,518	90,518	92,328		92,328	
1201	CLERICAL	13,445	13,445				
1381	PERSONAL LEAVE CLASSIFIED	4,598	4,500	4,100		3,462	
2100	GROUP LIFE	244	243	216		216	
2200	GROUP MEDICAL	17,700	17,700	15,600		16,620	
2500	WORKERS' COMPENSATION	757	757	671		682	
2550	UNEMPLOYMENT INSURANCE	83	111	133		138	
2600	SOCIAL SECURITY	6,727	6,446	5,724		5,939	
2610	MEDICARE	1,573	1,572	1,398		1,389	
2800	PUBLIC EMPLOYEES RETIREMENT	22,872	22,872	20,312		20,312	
4010	OFFICE SUPPLIES	500	500	500		500	
104701	DISTRICT ACCOUNTABILITY	159,017	158,664	140,982		141,586	
PROGRAM Total:		159,017	158,664	140,982		141,586	

Instruction		District Accountability - 1047					PERSONNEL			
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Director	12.00	1.000	92,328	1.000	92,328				
	Personal Leave - Classified			4,100		3,462				
	PROGRAM TOTAL	12.00	1.000	96,428	1.000	95,790	-	-	-	-

COMMENTARY

1048 GRANT WRITER SERVICES		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	225,683	225,893	234,423	238,395		
210	EMPLOYEE BENEFITS	94,949	94,794	101,031	105,453		
310	PURCHASED SERVICES	24	100	100	100		
PROGRAM TOTAL:		320,656	320,787	335,554	343,948		

Statement of Program

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

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

1048 GRANT WRITER SERVICES		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	72,929	71,827	76,174		78,860	
1201	CLERICAL	48,308	48,308	48,976		50,134	
1260	SR CURRICULUM SPEC CERTIFICATD	100,920	100,758	102,773		103,801	
1380	PERSONAL LEAVE CERTIFICATED	853	1,500	3,500		2,500	
1381	PERSONAL LEAVE CLASSIFIED	2,673	3,500	3,000		3,100	
2100	GROUP LIFE	438	443	457		467	
2200	GROUP MEDICAL	42,480	42,480	46,800		49,860	
2500	WORKERS' COMPENSATION	1,617	1,609	1,657		1,720	
2550	UNEMPLOYMENT INSURANCE	170	237	330		345	
2600	SOCIAL SECURITY	7,651	7,665	7,946		8,190	
2610	MEDICARE	3,245	3,275	3,400		3,456	
2700	CERTIFICATED RETIREMENT	12,676	12,655	12,908		13,037	
2800	PUBLIC EMPLOYEES RETIREMENT	26,672	26,430	27,533		28,378	
3430	MILEAGE & PARKING IN-DISTRICT	24	100	100		100	
104801	GRANT WRITER SERVICES	320,656	320,787	335,554		343,948	
PROGRAM Total:		320,656	320,787	335,554		343,948	

Instruction							PERSONNEL	
Grant Writer Services - 1048		2011-2012		2012-2013		2012-2013		
Range		REVISED		PRELIMINARY		PROPOSED		
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	ADOPTED	
A-12	Coordinator, Discretionary Grant	12.00	1.000	102,773	1.000	103,801		
A-09	Writer, Discretionary Grant	10.00	1.000	76,174	1.000	78,860		
T-13	Administrative Assistant	11.00	1.000	48,976	1.000	50,134		
	Personal Leave - Certificated			3,500		2,500		
	Personal Leave - Classified			3,000		3,100		
PROGRAM TOTAL		33.00	3.000	234,423	3.000	238,395	-	

COMMENTARY

1049		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
PUBLICATION SERVICES							
110	SALARIES	336,582	362,930	340,502		353,811	
210	EMPLOYEE BENEFITS	184,741	194,321	197,861		207,341	
310	PURCHASED SERVICES	135,656	198,276	179,520		200,954	
410	SUPPLIES AND MATERIALS	105,405	180,934	208,209		171,413	
510	CAPITAL OUTLAY	35,660	41,056	10,931			
PROGRAM TOTAL:		798,044	977,517	937,023		933,519	

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 PUBLICATION SERVICES		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	68,427	83,099	71,261		73,771	
1191	TECHNICAL CLASSIFIED	258,466	270,331	267,241		274,640	
1211	EXTRA HELP CLASSIFIED	3,850	7,500				
1381	PERSONAL LEAVE CLASSIFIED	5,839	2,000	2,000		5,400	
2100	GROUP LIFE	721	826	792		816	
2200	GROUP MEDICAL	83,780	84,960	93,600		99,720	
2500	WORKERS' COMPENSATION	2,408	2,628	2,461		2,575	
2550	UNEMPLOYMENT INSURANCE	334	388	489		512	
2600	SOCIAL SECURITY	20,732	22,501	21,112		21,937	
2610	MEDICARE	4,849	5,263	4,937		5,130	
2800	PUBLIC EMPLOYEES RETIREMENT	71,917	77,755	74,470		76,651	
3010	CONT.SERVICES - ADMINISTRATION	86,795	126,800	125,400		123,200	
3050	EQUIPMENT REPAIR	4,031	3,865	3,000		6,000	
3220	CONTRACT SVCS, COPIER LEASE	43,979	66,491	50,000		70,634	
3430	MILEAGE & PARKING IN-DISTRICT	336	600	600		600	
3613	OTHER REGISTRATION/MEMBERSHIP	515	520	520		520	
4010	OFFICE SUPPLIES	100,301	182,329	209,709		172,913	
4130	REPAIR PARTS	5,104	5,105	5,000		5,000	
4990	TRANSFER MATERIALS		-6,500	-6,500		-6,500	
5400	EXPENDABLE EQUIPMENT	18					
5415	FURNITURE AND FIXTURES	1,909	1,910				
5420	TAGGED EQUIPMENT	4,672	5,800				
5460	OTHER CAPITAL OUTLAY EXPENSE	9,251	14,646	10,931			
5470	CAPITAL EQUIPMENT	19,810	18,700				
104901	PUBLICATION SVCS ADMINISTRATN	798,044	977,517	937,023		933,519	
	PROGRAM Total:	798,044	977,517	937,023		933,519	

Communications							PERSONNEL	
Publication Services - 1049			2011-2012		2012-2013		2012-2013	
Range			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
A-8	Printing Supervisor	12.00	1.000	71,261	1.000	73,771		
A-3	Publications Technician	12.00	1.000	45,825	1.000	47,410		
A-3	Lead Offset Equipment Operator	12.00	1.000	66,256	1.000	66,918		
A-1	Offset Equipment Operator	24.00	2.000	108,648	2.000	112,191		
A-1	Digital Copy Center Operator	12.00	1.000	46,512	1.000	48,121		
	Personal Leave - Classified			2,000		5,400		
PROGRAM TOTAL		72.00	6.000	340,502	6.000	353,811	-	-

COMMENTARY

1049			2012 - 2013		COMMENTARY
	PUBLICATION SERVICES		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services					
3010	CONT.SERVICES - ADMINISTRATION				
	Printing of annual financial report, student handbooks, budget documents, binding of reports, etc.		123,200		
			TOTAL	123,200	
3220	CONTRACT SVCS, COPIER LEASE				
	Copiers for Personnel, Payroll, Elementary Ed, EEO Office, Superintendent, Administration Print Shop, Accounting, Human Resources, Risk Management, Special Ed Administration, Security and Emergency Preparedness, and Communications		70,634		
			TOTAL	70,634	
Supplies and Materials					
4010	OFFICE SUPPLIES				
	Printing supplies and paper for projects across the district		172,913		
			TOTAL	172,913	

1050		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
COMMUNICATIONS							
110	SALARIES	552,427	557,280	523,348		514,358	
210	EMPLOYEE BENEFITS	303,351	306,461	296,680		303,552	
310	PURCHASED SERVICES	118,534	128,697	126,510		113,810	
410	SUPPLIES AND MATERIALS	25,506	34,632	40,420		23,195	
510	CAPITAL OUTLAY	2,394	3,682	2,171			
PROGRAM TOTAL:		1,002,212	1,030,752	989,129		954,915	

Statement of Program

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

1050 COMMUNICATIONS	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	99,840	99,840	101,837	101,837	
1181	OTHER PROFESSIONALS CLASSIFIED	152,717	152,717	155,771	152,413	
1191	TECHNICAL CLASSIFIED	141,257	141,031	147,357	142,363	
1201	CLERICAL	135,003	136,292	98,027	99,045	
1211	EXTRA HELP CLASSIFIED	2,701	10,000	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED	18,509	15,000	10,356	8,700	
2100	GROUP LIFE	1,079	1,127	1,118	1,098	
2200	GROUP MEDICAL	140,184	141,600	140,400	149,580	
2500	WORKERS' COMPENSATION	3,869	3,932	3,730	3,737	
2550	UNEMPLOYMENT INSURANCE	541	578	741	742	
2600	SOCIAL SECURITY	33,337	34,402	32,445	31,891	
2610	MEDICARE	7,797	8,045	7,588	7,459	
2800	PUBLIC EMPLOYEES RETIREMENT	116,340	116,573	110,658	109,045	
3010	CONT.SERVICES - ADMINISTRATION	58,791	66,235	69,800	57,100	
3050	EQUIPMENT REPAIR		400	400	400	
3230	ADVERTISING	55,962	58,000	53,000	53,000	
3600	TRAVEL OUT OF DISTRICT	782	782			
3610	OUT-OF-DISTRICT TVL REGISTRATN	825	825			
3613	OTHER REGISTRATION/MEMBERSHIP	2,174	2,455	3,310	3,310	
4010	OFFICE SUPPLIES	25,506	34,632	40,420	23,195	
5400	EXPENDABLE EQUIPMENT	1,380	1,511			
5460	OTHER CAPITAL OUTLAY EXPENSE	1,014	2,171	2,171		
105001	COMMUNICATIONS ADMINISTRATION	999,608	1,028,148	989,129	954,915	
1211	EXTRA HELP CLASSIFIED	2,400	2,400			
2500	WORKERS' COMPENSATION	17	17			
2550	UNEMPLOYMENT INSURANCE	3	3			
2600	SOCIAL SECURITY	149	149			
2610	MEDICARE	35	35			
105002	COMMUNICATIONS LIBRARY SVCS	2,604	2,604			
PROGRAM Total:		1,002,212	1,030,752	989,129	954,915	

Communications							PERSONNEL	
Communications - 1050			2011-2012		2012-2013		2012-2013	
Range			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	ADOPTED
								FTE
	Executive Director, Communications	12.00	1.000	101,837	1.000	101,837		
	Sr. Communications Specialist	12.00	1.000	51,567	1.000	51,567		
	Communications Specialist	12.00	1.000	47,858	1.000	44,500		
	Sr. Web Content Specialist	12.00	1.000	56,346	1.000	56,346		
	Executive Secretary	12.00	1.000	55,998	1.000	55,998		
A-3	Web Content Technician	12.00	1.000	46,941	1.000	48,592		
A-3	Media Production Specialist	24.00	2.000	100,416	2.000	93,771		
T-08	Cust Svc. Receptionist/Switchboard	12.00	1.000	42,029	1.000	43,047		
	Extra Help - Classified			10,000		10,000		
	Personal Leave - Classified			10,356		8,700		
	PROGRAM TOTAL	108.00	9.000	523,348	9.000	514,358	-	-

COMMENTARY

1050		2012 - 2013		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

57,100

TOTAL 57,100

3230 ADVERTISING

Advertising

53,000

TOTAL 53,000

Supplies and Materials

4010 OFFICE SUPPLIES

Office supplies and DVD/CD's to support ASD-TV

23,195

TOTAL 23,195

1051 LIBRARY RESOURCES		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	334,118	333,262	342,391		352,428	
210	EMPLOYEE BENEFITS	183,032	182,830	194,381		203,646	
310	PURCHASED SERVICES	92,686	100,900	100,750		177,260	
410	SUPPLIES AND MATERIALS	8,193	8,640	8,640		8,640	
PROGRAM TOTAL:		618,029	625,632	646,162		741,974	

Statement of Program

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

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

1051 LIBRARY RESOURCES		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	87,182	87,038	88,780		89,669	
1191	TECHNICAL CLASSIFIED	52,008	52,008	54,342		57,097	
1201	CLERICAL	175,958	175,284	180,337		186,830	
1211	EXTRA HELP CLASSIFIED	12,940	13,432	13,432		13,432	
1381	PERSONAL LEAVE CLASSIFIED	6,030	5,500	5,500		5,400	
2100	GROUP LIFE	477	482	491		500	
2200	GROUP MEDICAL	84,960	84,960	93,600		99,720	
2500	WORKERS' COMPENSATION	2,388	2,387	2,449		2,565	
2550	UNEMPLOYMENT INSURANCE	314	352	487		509	
2600	SOCIAL SECURITY	20,715	20,663	21,229		21,850	
2610	MEDICARE	4,845	4,833	4,965		5,111	
2800	PUBLIC EMPLOYEES RETIREMENT	69,333	69,153	71,160		73,391	
3030	CONTR. SERVICES-INSTRUCTIONAL	92,242	100,140	100,300		176,450	
3220	CONTRACT SVCS, COPIER LEASE	119	350	200		200	
3430	MILEAGE & PARKING IN-DISTRICT	165	250	250		250	
3613	OTHER REGISTRATION/MEMBERSHIP	160	160			360	
4010	OFFICE SUPPLIES	2,853	3,060	3,060		3,060	
105101	LIBRARY RESOURCES	612,689	620,052	640,582		736,394	
4030	LIBRARY AV SUPPLIES	5,340	5,580	5,580		5,580	
105104	LIBRARY RESOURCES INST SUPPORT	5,340	5,580	5,580		5,580	
PROGRAM Total:		618,029	625,632	646,162		741,974	

Instruction									PERSONNEL	
Library Resources - 1051		2011-2012		2012-2013		2012-2013		2012-2013		
Range		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-9	Manager, Library Services	12.00	1.000	88,780	1.000	89,669				
A-6	Library Resources Specialist	12.00	1.000	54,342	1.000	57,097				
T-12	Bibliographic Control Clerk	12.00	1.000	47,602	1.000	48,726				
T-12	Library Automation Control Clerk	36.00	3.000	132,735	3.000	138,104				
	Extra Help - Classified			13,432		13,432				
	Personal Leave - Classified			5,500		5,400				
PROGRAM TOTAL		72.00	6.000	342,391	6.000	352,428	-	-	-	

COMMENTARY

Extra Help - Classified funding is for cataloging.

1051		2012 - 2013	COMMENTARY
LIBRARY RESOURCES		PRELIMINARY	PROPOSED ADOPTED

Purchased Services

3030 CONTR. SERVICES-INSTRUCTIONAL

OCLC and Firstsearch connections for ASD Library Index
 Online Worldbook Reference fee
 The Library Corporation (TLC) licensing

72,300
 28,000
 76,150

TOTAL 176,450

1052 AUDIO-VISUAL SERVICES		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	648,306	658,704	673,397		676,640	
210	EMPLOYEE BENEFITS	364,166	367,094	386,246		400,315	
310	PURCHASED SERVICES	26,363	25,293	27,757		24,657	
410	SUPPLIES AND MATERIALS	270,612	298,847	267,143		280,900	
510	CAPITAL OUTLAY	5,374	1,755	1,244		500	
PROGRAM TOTAL:		1,314,821	1,351,693	1,355,787		1,383,012	

Statement of Program

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

1052	AUDIO-VISUAL SERVICES	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	182,303	182,110	187,912		192,075	
1201	CLERICAL	154,073	153,207	157,320		162,186	
1211	EXTRA HELP CLASSIFIED	2,057	2,500	2,500		2,500	
1381	PERSONAL LEAVE CLASSIFIED	6,125	11,300	12,000		5,300	
1801	MAINTENANCE	303,748	309,587	313,665		314,579	
2100	GROUP LIFE	1,294	1,366	1,330		1,341	
2200	GROUP MEDICAL	155,760	155,760	171,600		182,820	
2500	WORKERS' COMPENSATION	19,735	20,709	19,633		19,767	
2550	UNEMPLOYMENT INSURANCE	601	697	956		977	
2600	SOCIAL SECURITY	37,212	37,785	38,653		39,118	
2610	MEDICARE	8,703	8,898	9,117		9,148	
2800	PUBLIC EMPLOYEES RETIREMENT	140,861	141,879	144,957		147,144	
3010	CONT.SERVICES - ADMINISTRATION	2,806	3,917	8,700		5,600	
3050	EQUIPMENT REPAIR	3,599	2,057	2,057		2,057	
3220	CONTRACT SVCS, COPIER LEASE	109	350	200		200	
3430	MILEAGE & PARKING IN-DISTRICT	2,273	2,300	2,300		2,300	
3613	OTHER REGISTRATION/MEMBERSHIP	2,169	2,169				
4010	OFFICE SUPPLIES	188,021	188,026	157,943		190,400	
5400	EXPENDABLE EQUIPMENT	205	500	500		500	
5415	FURNITURE AND FIXTURES	1,011	511				
5460	OTHER CAPITAL OUTLAY EXPENSE	4,158	744	744			
105201	AUDIO/VISUAL SERVICES	1,216,823	1,226,372	1,232,087		1,278,012	
3050	EQUIPMENT REPAIR	15,407	14,500	14,500		14,500	
4100	FUEL	4,198	4,200	4,200		5,500	
4130	REPAIR PARTS	77,167	105,100	105,000		85,000	
105202	AUDIO/VISUAL OPS & MAINTENANCE	96,772	123,800	123,700		105,000	
4030	LIBRARY AV SUPPLIES	610	610				
4040	TEACHING SUPPLIES	616	911				
105203	AUDIO/VISUAL INSTR MATERIALS	1,226	1,521				
PROGRAM Total:		1,314,821	1,351,693	1,355,787		1,383,012	

Management Information							PERSONNEL	
Audio - Visual Services - 1052			2011-2012		2012-2013		2012-2013	
Range			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
A-11	Supervisor, A-V Services	12.00	1.000	97,404	1.000	98,379		
A-10	A-V Maintenance Foreman	12.00	1.000	90,508	1.000	93,696		
T-12	A-V Control Clerk	12.00	1.000	44,907	1.000	45,968		
T-11	Lead Distribution Clerk	12.00	1.000	37,211	1.000	38,709		
T-9	Media Distribution Clerk	24.00	2.000	75,202	2.000	77,509		
	Extra Help - Classified			2,500		2,500		
	Personal Leave - Classified			12,000		5,300		
M-10	Lead Technician	12.00	1.000	66,747	1.000	66,747		
M-8	A-V Technician	36.00	3.000	186,369	3.000	187,283		
M-7	Truck Driver/A-V Technician	12.00	1.000	60,549	1.000	60,549		
PROGRAM TOTAL		132.00	11.000	673,397	11.000	676,640	-	-

1052			2012 - 2013		COMMENTARY
	AUDIO-VISUAL SERVICES		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services					
3010	CONT.SERVICES - ADMINISTRATION				
		ERATE training		1,500	
		Warranty certification training		4,100	
			<hr/>		
TOTAL				5,600	
3220	CONTRACT SVCS, COPIER LEASE				
		Copier		200	
			<hr/>		
TOTAL				200	
Supplies and Materials					
4010	OFFICE SUPPLIES				
		Mail machine rental and postage		185,000	
		Miscellaneous supplies		5,400	
			<hr/>		
TOTAL				190,400	
Capital Outlay					
5400	EXPENDABLE EQUIPMENT				
		Replacement tools		500	
			<hr/>		
TOTAL				500	

1061		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
CUSTODIAL SERVICES							
110	SALARIES	1,456,167	1,704,912	1,914,093		2,002,764	
210	EMPLOYEE BENEFITS	708,475	821,455	1,062,435		1,100,428	
310	PURCHASED SERVICES	160,856	162,550	253,466		197,900	
410	SUPPLIES AND MATERIALS	702,799	698,460	679,150		741,600	
510	CAPITAL OUTLAY	116,489	131,421	45,221		28,500	
PROGRAM TOTAL:		3,144,786	3,518,798	3,954,365		4,071,192	

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	CUSTODIAL SERVICES	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	87,500	87,501	89,250		89,250	
1181	OTHER PROFESSIONALS CLASSIFIED	131,507	131,124	137,058		141,845	
1201	CLERICAL	87,983	91,328	93,473		96,451	
1331	ADDED DUTY CLASSIFIED	5,500	5,500	5,500		5,500	
1381	PERSONAL LEAVE CLASSIFIED	25,212	23,600	32,800		15,000	
1681	CUSTODIAN SECURITY SUPERVISOR	213,669	214,939	554,641		576,753	
1701	CUSTODIANS	502,224	621,358	574,961		649,430	
2100	GROUP LIFE	1,545	2,186	2,901		2,964	
2200	GROUP MEDICAL	281,197	294,468	463,400		498,890	
2500	WORKERS' COMPENSATION	31,853	43,196	37,752		42,091	
2550	UNEMPLOYMENT INSURANCE	1,045	1,239	2,102		2,276	
2600	SOCIAL SECURITY	64,492	72,098	91,338		97,231	
2610	MEDICARE	15,083	17,042	21,572		22,827	
2800	PUBLIC EMPLOYEES RETIREMENT	172,476	253,385	280,231		269,352	
3010	CONT.SERVICES - ADMINISTRATION	87,000	87,000	87,000		87,000	
3050	EQUIPMENT REPAIR	28,051	23,640	49,000		20,000	
3060	CONTRACTED SERVICE-CUSTODIAL	34,799	34,800	33,010		32,000	
3080	CONTRACTED SERVICE-BUILDINGS	270	270	13,000			
3220	CONTRACT SVCS, COPIER LEASE	544	1,100	1,100		1,100	
3430	MILEAGE & PARKING IN-DISTRICT	3,958	6,140	6,700		9,000	
3530	TELEPHONE	6,234	9,600	8,056		12,800	
4010	OFFICE SUPPLIES	1,520	2,250	2,250		3,250	
4020	TEXTBOOKS		250	250		250	
4030	LIBRARY A/V SUPPLIES			250		250	
4100	FUEL	27,157	27,500	20,000		20,000	
4110	OIL, GREASE, & LUBE		100	100			
4130	REPAIR PARTS	17,451	17,360	2,000		31,000	
4200	CUSTODIAL SUPPLIES	656,671	651,000	651,000		683,550	
5400	EXPENDABLE EQUIPMENT	8,265	11,500	11,500		11,500	
5415	FURNITURE AND FIXTURES	6,543					
5420	TAGGED EQUIPMENT	86,185	92,500	17,000		17,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	15,496	21,421	16,721			
5470	CAPITAL EQUIPMENT		6,000				
106101	CUSTODIAL SVCS ADMINISTRATION	2,601,430	2,851,395	3,305,916		3,438,560	
1701	CUSTODIANS		72				
1741	CUSTODIANS EXTRA HELP	402,500	529,562	365,000		365,000	
2500	WORKERS' COMPENSATION	22,878	22,319	19,903		19,878	

1061 CUSTODIAL SERVICES		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE	393	399	527		527	
2600	SOCIAL SECURITY	24,696	24,092	22,630		22,630	
2610	MEDICARE	5,776	5,635	5,293		5,293	
2800	PUBLIC EMPLOYEES RETIREMENT	87,041	85,396	80,300		80,300	
106103	RENTALS CUSTODIAL EXTRA HELP	543,356	667,403	493,653		493,628	
1181	OTHER PROFESSIONALS CLASSIFIED			61,410		63,535	
2100	GROUP LIFE			144		149	
2200	GROUP MEDICAL			15,600		16,620	
2500	WORKERS' COMPENSATION			446		470	
2550	UNEMPLOYMENT INSURANCE			89		92	
2600	SOCIAL SECURITY			3,807		3,939	
2610	MEDICARE			890		921	
2800	PUBLIC EMPLOYEES RETIREMENT			13,510		13,978	
3010	CONT.SERVICES - ADMINISTRATION			18,600			
3430	MILEAGE & PARKING IN-DISTRICT			1,000		1,000	
3530	TELEPHONE			1,000			
3613	OTHER REGISTRATION/MEMBERSHIP			35,000		35,000	
4020	TEXTBOOKS			300		300	
4040	TEACHING SUPPLIES			3,000		3,000	
106104	ENERGY CONSERVATION PROGRAM			154,796		139,004	
PROGRAM Total:		3,144,786	3,518,798	3,954,365		4,071,192	

Support Services							PERSONNEL	
Custodial Services - 1061			2011-2012		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	FTE	REVISED	PRELIMINARY	PROPOSED	ADOPTED	
Step								
	Director Operations	12.00	1.000	89,250	1.000	89,250		
A-9	Operations Foreman	12.00	1.000	84,144	1.000	87,060		
A-6	Custodial Supervisor	120.00	10.000	554,641	10.000	576,753		
A-6	Energy Conservation Manager	12.00	1.000	61,410	1.000	63,535		
A-3	Security Specialist	12.00	1.000	52,914	1.000	54,785		
T-13	Administrative Assistant	24.00	2.000	93,473	2.000	96,451		
J-1	Plant Operator - Boniface Education Ctr	12.00	1.000	39,978	1.000	41,226		
J-2	Lead Custodian - Boniface Education Ctr	12.00	1.000	41,384	1.000	42,398		
J-2	Plant Operator - Operations	12.00	1.000	40,228	1.000	41,226		
S-O	Custodian - Substitute Crew	232.00	22.500	453,371	22.500	524,580		
	Custodial - Extra Help			365,000		365,000		
	Added Duty - Classified			5,500		5,500		
	Personal Leave - Classified			32,800		15,000		
	PROGRAM TOTAL	460.00	41.500	1,914,093	41.500	2,002,764	-	-

COMMENTARY

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

1061

CUSTODIAL SERVICES

2012 - 2013

COMMENTARY

PRELIMINARY

PROPOSED

ADOPTED

Purchased Services**3010 CONT.SERVICES - ADMINISTRATION**

Emergency alarm monitoring and security

87,000

TOTAL

87,000

3050 EQUIPMENT REPAIR

Preventive maintenance and repair of power custodial equipment

20,000

TOTAL

20,000

3060 CONTRACTED SERVICE-CUSTODIAL

Custodial operations software support

2,000

Pest control

30,000

TOTAL

32,000

3220 CONTRACT SVCS, COPIER LEASE

Copier

1,100

TOTAL

1,100

Supplies and Materials**4200 CUSTODIAL SUPPLIES**

Custodial supplies used in all district facilities by custodial staff

683,550

TOTAL

683,550

Capital Outlay**5400 EXPENDABLE EQUIPMENT**

Walk-off floor mat (10)

3,500

Vacuum cleaner (20)

8,000

TOTAL

11,500

5420 TAGGED EQUIPMENT

Carpet extractor (2)

6,400

Vacuum cleaner (16)

8,000

Carpet spot extractor (4)

2,600

TOTAL

17,000

1062 SECURITY/EMERG PREPAREDNESS		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	159,571	147,442	137,129		136,157	
210	EMPLOYEE BENEFITS	72,181	72,253	71,490		73,982	
310	PURCHASED SERVICES	32,416	32,773	21,900		17,000	
410	SUPPLIES AND MATERIALS	3,429	3,455	4,000		4,000	
510	CAPITAL OUTLAY	5,995	5,997	3,825		250	
PROGRAM TOTAL:		273,592	261,920	238,344		231,389	

Statement of Program

This department focuses on school crisis planning, security management and reporting, and emergency preparedness and training in collaboration with schools and departments within the Anchorage School District. In addition, the director works as a liaison to the Municipality of Anchorage, the State of Alaska, and federal emergency response agencies to ensure that emergency and security plans fall within mandated guidelines. The Director reports to the Assistant Superintendent of Support Services.

1062 SECURITY/EMERG PREPAREDNESS		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	90,308	90,308	92,310		92,310	
1201	CLERICAL	52,172	52,334	38,019		39,547	
1211	EXTRA HELP CLASSIFIED	973	1,800	2,300		2,300	
1381	PERSONAL LEAVE CLASSIFIED	16,118	3,000	4,500		2,000	
2100	GROUP LIFE	248	251	255		255	
2200	GROUP MEDICAL	27,140	28,320	31,200		33,240	
2500	WORKERS' COMPENSATION	1,044	1,052	964		991	
2550	UNEMPLOYMENT INSURANCE	159	154	188		196	
2600	SOCIAL SECURITY	9,923	8,957	8,223		8,318	
2610	MEDICARE	2,321	2,138	1,988		1,974	
2800	PUBLIC EMPLOYEES RETIREMENT	31,346	31,381	28,672		29,008	
3080	CONTRACTED SERVICE-BUILDINGS	27,488	27,825	21,900		17,000	
3530	TELEPHONE	4,928	4,928				
3613	OTHER REGISTRATION/MEMBERSHIP		20				
4010	OFFICE SUPPLIES	3,429	3,455	4,000		4,000	
5400	EXPENDABLE EQUIPMENT	209	209	250		250	
5460	OTHER CAPITAL OUTLAY EXPENSE	935	935	935			
106201	SECURITY/EMERG PREPAREDNESS	268,741	257,067	235,704		231,389	
5460	OTHER CAPITAL OUTLAY EXPENSE	2,638	2,640	2,640			
106202	SECURITY CAMERAS	2,638	2,640	2,640			
5400	EXPENDABLE EQUIPMENT	2,213	2,213				
106203	EMERGENCY SUPPLIES & EQUIP	2,213	2,213				
PROGRAM Total:		273,592	261,920	238,344		231,389	

Support Services							PERSONNEL	
Security/Emerg. Prep. - 1062			2011-2012		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
Step			FTE		FTE		FTE	FTE
	Director	12.00	1.000	92,310	1.000	92,310		
T-13	Administrative Assistant	12.00	1.000	38,019	1.000	39,547		
	Personal Leave - Classified			4,500		2,000		
	Extra Help - Classified			2,300		2,300		
	PROGRAM TOTAL	24.00	2.000	137,129	2.000	136,157	-	-

COMMENTARY

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

1062			2012 - 2013	COMMENTARY
	SECURITY/EMERG PREPAREDNESS		PRELIMINARY	PROPOSED

Purchased Services

3080 CONTRACTED SERVICE-BUILDINGS

Camper Host program - background checks and septic pumping

17,000

TOTAL 17,000

Capital Outlay

5400 EXPENDABLE EQUIPMENT

Small security and office equipment

250

TOTAL 250

1063		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
MAINTENANCE							
110	SALARIES	10,268,081	10,555,591	10,385,023		10,011,007	
210	EMPLOYEE BENEFITS	5,947,811	5,890,125	5,984,201		5,834,814	
310	PURCHASED SERVICES	1,516,147	1,560,100	1,887,316		1,622,179	
410	SUPPLIES AND MATERIALS	2,024,595	2,256,196	2,185,283		2,269,860	
510	CAPITAL OUTLAY	354,007	384,534	290,165		112,664	
PROGRAM TOTAL:		20,110,641	20,646,546	20,731,988		19,850,524	

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	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	97,414	97,414	99,362	99,362	
1181	OTHER PROFESSIONALS CLASSIFIED	714,688	724,552	652,732	674,002	
1201	CLERICAL	220,583	229,709	236,490	241,596	
1331	ADDED DUTY CLASSIFIED	46,000	54,000	54,000	54,000	
1351	ADDED DAYS CLASSIFIED	3,392	3,392			
1381	PERSONAL LEAVE CLASSIFIED	161,121	167,400	152,290	142,300	
1701	CUSTODIANS	33,815	33,069	33,187	33,999	
1801	MAINTENANCE	8,786,999	9,030,188	8,977,202	8,585,988	
1841	MAINTENANCE EXTRA HELP	204,069	215,867	179,760	179,760	
2100	GROUP LIFE	21,669	23,449	22,993	22,126	
2200	GROUP MEDICAL	2,217,647	2,246,093	2,429,040	2,488,236	
2500	WORKERS' COMPENSATION	708,733	563,302	511,270	489,695	
2550	UNEMPLOYMENT INSURANCE	36,162	11,172	14,788	14,464	
2600	SOCIAL SECURITY	635,687	654,572	643,871	543,012	
2610	MEDICARE	148,670	153,087	150,583	145,161	
2800	PUBLIC EMPLOYEES RETIREMENT	2,179,243	2,238,450	2,211,656	2,132,120	
3010	CONT.SERVICES - ADMINISTRATION	99,359	98,645	128,660	85,072	
3050	EQUIPMENT REPAIR	39,060	39,060	21,960	15,678	
3070	CONTRACTED SERVICE-GROUNDS	229,151	238,922	530,400	450,400	
3080	CONTRACTED SERVICE-BUILDINGS	809,840	844,490	856,290	710,923	
3210	RENTAL-EQUIPMENT	33,256	32,438	14,475	14,475	
3220	CONTRACT SVCS, COPIER LEASE	526	700	500	500	
3230	ADVERTISING	224	225	1,500	1,500	
3430	MILEAGE & PARKING IN-DISTRICT	11,301	11,000	9,000	9,000	
3500	HEAT FOR BUILDINGS	26,475	26,200	33,900	33,300	
3510	WATER & SEWER	4,038	5,300	4,900	5,100	
3520	ELECTRICITY	99,156	99,156	124,200	128,400	
3530	TELEPHONE	89,347	91,100	90,366	90,366	
3540	REFUSE	56,551	55,000	59,800	56,100	
3613	OTHER REGISTRATION/MEMBERSHIP	17,863	17,864	11,365	21,365	
4010	OFFICE SUPPLIES	13,927	14,000	13,450	13,450	
4050	HEALTH SUPPLIES	886	886	1,100	1,100	
4100	FUEL	525,774	723,750	695,148	630,935	
4110	OIL, GREASE, & LUBE	4,349	4,350	4,375	4,375	
4130	REPAIR PARTS	98,905	120,000	120,000	120,000	
4250	BLDGS/GROUNDS SUPPLIES	1,380,754	1,393,210	1,351,210	1,500,000	
5400	EXPENDABLE EQUIPMENT	95,927	73,804	61,514	76,414	

1063		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
MAINTENANCE							
5410	REPLACEMENT EQUIPMENT	14,739					
5415	FURNITURE AND FIXTURES	10,510					
5420	TAGGED EQUIPMENT	48,447	30,850	36,250	36,250		
5460	OTHER CAPITAL OUTLAY EXPENSE	160,080	202,494	138,947			
5470	CAPITAL EQUIPMENT	20,900	71,429	47,497			
106301	MAINTENANCE	20,107,237	20,640,589	20,726,031	19,850,524		
5460	OTHER CAPITAL OUTLAY EXPENSE	3,404	5,957	5,957			
106305	ENERGY CONSERVATION	3,404	5,957	5,957			
PROGRAM Total:		20,110,641	20,646,546	20,731,988	19,850,524		

Support Services							PERSONNEL	
Maintenance - 1063		2011-2012		2012-2013		2012-2013		
Range		REVISED	PRELIMINARY	PROPOSED	ADOPTED			
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	
	Director, Maintenance	12.00	1.000	99,362	1.000	99,362		
A-11	Supervisor, Maintenance	36.00	3.000	260,373	3.000	281,789		
A-10	Regulatory Manager	12.00	1.000	81,488	1.000	84,985		
A-10	Facilities Project Manager 3	12.00	1.000	97,277	1.000	98,487		
A-9	Supervisor, Grounds	12.00	1.000	88,780	1.000	79,159		
A-7	Manager, Maintenance Dept MCR	12.00	1.000	65,450	1.000	67,713		
A-4	Regulatory Compliance Specialist	12.00	1.000	59,364	1.000	61,869		
T-13	Administrative Assistant	60.00	5.000	236,490	5.000	241,596		
	Added Duty - Classified			54,000		54,000		
	Personal Leave - Classified			152,290		142,300		
J-2	Custodian	9.60	0.800	33,187	0.800	33,999		
M-10	Craft Technician/Lead	216.00	18.000	1,238,354	18.000	1,223,617		
M-9	Journeyman Plumbers & Electricians	252.00	23.000	1,504,282	21.000	1,355,161		
M-8	Craft Specialist	744.00	60.000	3,848,435	62.000	3,945,612		
M-9	Diesel Generator Mechanic Specialist	12.00	1.000	61,762	1.000	63,591		
M-8	Equipment Operator	60.00	5.000	330,397	5.000	327,292		
M-8	Senior General Maintenance Worker	36.00	3.000	198,407	3.000	194,601		
M-7	Supply Specialist	12.00	1.000	64,591	1.000	64,591		
M-6	Mechanics/Carpenters/Painters	288.00	30.000	1,730,974	24.000	1,411,523		
	Extra Help - Maintenance			179,760		179,760		
PROGRAM TOTAL		1,797.60	155.800	10,385,023	149.800	10,011,007	-	

COMMENTARY

Two (2.0 FTE) M-9 Journeyman Plumbers & Electricians were reclassified to two (2.0 FTE) M-8 Craft Specialists. Three Carpenters (3.0 FTE) and three Painters (3.0 FTE) were eliminated due to budget reductions. 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		2012 - 2013		COMMENTARY
	MAINTENANCE	PRELIMINARY	PROPOSED	ADOPTED

Purchased Services

3010 CONT.SERVICES - ADMINISTRATION

Annual fee for utility locate services	2,500
Annual random drug testing - 50% of the work force with commercial driver's licenses	3,717
Annual underground storage tank registration (required by ADEC)	1,200
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	33,135

TOTAL 85,072

3050 EQUIPMENT REPAIR

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-\$3,000; Grounds-\$3,000; HVAC/Electric-\$8,718)	14,718

TOTAL 15,678

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; Semi-Annual sewage treatment at Chugiak High and Elementary sludge removal and cleaning at all sites.	100,000
Excavating water and sewer lines	10,000
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
Contracted snow removal at 9 sites	220,000
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	25,000
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 schools	2,000
Water wells - testing - MOA and State of Alaska requirement	4,500

TOTAL 450,400

1063

MAINTENANCE

2012 - 2013

COMMENTARY

PRELIMINARY

PROPOSED

ADOPTED

3080 CONTRACTED SERVICE-BUILDINGS

Annual generator load bank testing at East, Service, Bartlett, Chugiak and West High Schools	20,000
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
CCTV Repair	5,000
Disposal of hazardous wastes - EPA/state pollution control.	30,000
Districtwide elevator repairs. Annual inspection/maintenance	65,000
Districtwide sprinkler system repairs	23,000
Fire alarm testing and inspection	276,009
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.	14,500
Modified sprinkler testing of fire pumps at Bear Valley, Huffman, O'Malley and Ravenwood schools	45,600
Refill gas bottles for welding	2,200
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. Sanitary survey (every 5 years) \$1,600 each. Water analysis at other school sites as required	15,000

TOTAL 710,923
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

1063	MAINTENANCE	2012 - 2013		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
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 Seminars for supervisors and clerical support staff with emphasis on improved technology and computer software programs		19,365 2,000	
		TOTAL	21,365	
Supplies and 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 Office supplies; books & periodicals for code review & compliance, postage Printing of forms		6,440 5,400 1,610	
		TOTAL	13,450	
4050	HEALTH SUPPLIES Health and first aid supplies		1,100	
		TOTAL	1,100	
4100	FUEL Diesel fuel approximately 37,640 gallons - \$3.85/gallon Unleaded gasoline approximately 106,345 gallons - \$3.95/gallon Propane and genset/dual fuel boiler fuel needed to refill generator tanks		144,914 420,063 65,958	
		TOTAL	630,935	
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	

1063**2012 - 2013****COMMENTARY****MAINTENANCE****PRELIMINARY****PROPOSED****ADOPTED****4250 BLDGS/GROUNDS SUPPLIES**

Automation & general maintenance section	193,800
Building, paint, lock/key & glass section	351,700
Grounds section	201,000
Heat/vent, electrical, plumbing & mechanical section	703,500
Storm water management	50,000

TOTAL 1,500,000**Capital Outlay****5400 EXPENDABLE EQUIPMENT**

Total of requests for equipment items costing less than \$500	76,414
---	--------

TOTAL 76,414**5420 TAGGED EQUIPMENT**

Airless paint sprayer (1)	2,500
Computer (1) and related hardware	5,000
Oscilating spindle sander (1)	2,500
Walk behind lawn mower (5)	3,000
5000 watt generator (1)	4,000
Portable table saw (1)	1,000
Hammer drill (3)	2,100
Dual drum sander (1)	4,000
Pipe threader (1)	4,500
Super sawzall (4)	3,200
Aluminum spool gun (1)	950
Printer & fax machine (to replace broken units)	3,500

TOTAL 36,250

1064 MAINTENANCE PROJECTS		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		-1				
310	PURCHASED SERVICES	2,040,121	2,164,428	2,193,100		1,903,100	
510	CAPITAL OUTLAY	639	450	922			
PROGRAM TOTAL:		2,040,759	2,164,878	2,194,022		1,903,100	

Statement of Program

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

1064 MAINTENANCE PROJECTS		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED		-1				
3070	CONTRACTED SERVICE-GROUNDS	323,406	442,200	635,000		235,000	
3080	CONTRACTED SERVICE-BUILDINGS	1,716,715	1,722,228	1,558,100		1,668,100	
5460	OTHER CAPITAL OUTLAY EXPENSE	639	450	922			
106401	MAJOR MAINT PROJECTS	2,040,759	2,164,878	2,194,022		1,903,100	
	PROGRAM Total:	2,040,759	2,164,878	2,194,022		1,903,100	

1064	MAINTENANCE PROJECTS	2012 - 2013		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3070	CONTRACTED SERVICE-GROUNDS			
	Field upgrades due to vandalism		25,000	
	Paving and concrete repair/replacement at Fire Lake (\$80,000) and Susitna (\$80,000)		160,000	
	Other Grounds Related Projects - Chinook aluminium ramps (\$20,000) and Gruening hockey rink (\$30,000)		50,000	
		TOTAL	235,000	
3080	CONTRACTED SERVICE-BUILDINGS			
	Asbestos abatement as needed based on prior year annual costs		25,000	
	Duct Cleaning at Chugiak High, Goldenview, Government Hill, Gruening, KCC, Muldoon, Rogers Park, Romig, Scenic Park, and Tyson		185,000	
	Electrical upgrades - panel labeling per OSHA requirements (\$93,100), Aquarian classroom lighting upgrade (\$75,000), Gruening lighting (\$100,000), and Northwood light fixture replacement (\$50,000)		318,100	
	Floor repairs at Chugiak High		100,000	
	Mechanical Upgrades - Chugiak High heat exchanger (\$250,000) Dimond gas kiln (\$10,000), Goldneview HVAC upgrade in Tech Lab (\$75,000), Mirror Lake heat exchanger (\$250,000), Steller vent hood (\$75,000), and South gas kiln (\$10,000)		670,000	
	Minor building upgrades/repairs - Hanshew locker removal (\$25,000), and Dimond bleacher repair (\$175,000)		200,000	
	Relocatable moves - contracted services for moving and setting up relocatable buildings.		50,000	
	Plumbing - emergency repair/replacement of water heaters or boilers (\$30,000), Dimond domestic water pipe replacement - old gym (\$50,000)		80,000	
	Painting at Kennedy		30,000	
	Roof repairs/maintenance as needed		10,000	
		TOTAL	1,668,100	

1065 WAREHOUSE		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,201,453	1,134,749	1,131,645		969,446	
210	EMPLOYEE BENEFITS	677,590	646,308	678,258		590,769	
310	PURCHASED SERVICES	96,042	119,000	99,583		113,983	
410	SUPPLIES AND MATERIALS	72,801	82,000	85,000		81,550	
510	CAPITAL OUTLAY	-20,259	14,605	15,451		200	
PROGRAM TOTAL:		2,027,627	1,996,662	2,009,937		1,755,948	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
WAREHOUSE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	70,992	67,995	80,284		73,552	
1201	CLERICAL	41,238	41,080	42,515		44,262	
1381	PERSONAL LEAVE CLASSIFIED	2,562	2,600	4,900		2,200	
1801	MAINTENANCE	935,938	890,144	924,564		769,576	
1841	MAINTENANCE EXTRA HELP	131,938	114,025	60,000		60,000	
2100	GROUP LIFE	2,239	2,386	2,391		2,012	
2200	GROUP MEDICAL	243,220	254,880	280,800		249,300	
2500	WORKERS' COMPENSATION	83,844	59,991	54,581		46,049	
2550	UNEMPLOYMENT INSURANCE	1,170	1,194	1,600		1,372	
2600	SOCIAL SECURITY	73,074	69,066	68,742		58,768	
2610	MEDICARE	17,090	16,180	16,128		13,770	
2800	PUBLIC EMPLOYEES RETIREMENT	244,142	229,727	240,319		205,126	
3010	CONT.SERVICES - ADMINISTRATION	1,107	17,400	1,000		1,000	
3050	EQUIPMENT REPAIR		1,500	1,500		1,500	
3210	RENTAL-EQUIPMENT	892	1,000	1,000		1,000	
3220	CONTRACT SVCS, COPIER LEASE	170	300	300		300	
3430	MILEAGE & PARKING IN-DISTRICT		500	500		500	
4010	OFFICE SUPPLIES	3,083	3,109	4,000		4,000	
4260	WAREHOUSE SUPPLIES	10,819	10,891	10,000		10,000	
4880	SELF-INSURED SUPPLIES	78	3,000	3,000		200	
4980	INVENTORY ADJUSTMENT	-179	6,000	6,000		200	
5460	OTHER CAPITAL OUTLAY EXPENSE	9,040	9,605	10,451			
5470	CAPITAL EQUIPMENT	-29,500					
5880	SELF-INSURED EQUIPMENT	201	5,000	5,000		200	
106501	WAREHOUSE	1,843,158	1,807,573	1,819,575		1,544,887	
1381	PERSONAL LEAVE CLASSIFIED		200	200		200	
1701	CUSTODIANS	18,785	18,705	19,182		19,656	
2100	GROUP LIFE	19	20	20		20	
2200	GROUP MEDICAL	6,180	6,180	6,900		7,410	
2500	WORKERS' COMPENSATION	1,068	1,103	1,046		1,070	
2550	UNEMPLOYMENT INSURANCE	18	20	28		29	
2600	SOCIAL SECURITY	1,129	1,172	1,202		1,231	
2610	MEDICARE	264	274	281		288	
2800	PUBLIC EMPLOYEES RETIREMENT	4,133	4,115	4,220		4,324	
3500	HEAT FOR BUILDINGS	21,861	22,700	22,200		22,100	
3510	WATER & SEWER	1,140	1,600	1,300		1,400	
3520	ELECTRICITY	50,560	54,900	55,500		62,500	

1065 WAREHOUSE		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3530	TELEPHONE	2,574	2,200	2,583		2,583	
3540	REFUSE	17,738	16,900	13,700		21,100	
4100	FUEL	59,000	59,000	62,000		67,150	
106502	WAREHOUSE OPS & MAINTENANCE	184,469	189,089	190,362		211,061	
PROGRAM Total:		2,027,627	1,996,662	2,009,937		1,755,948	

Support Services							PERSONNEL	
Warehouse - 1065								
Range		2011-2012		2012-2013		2012-2013		
Step	CLASSIFICATION	Months	FTE	REVISED	PRELIMINARY	PROPOSED	ADOPTED	
A-9	Foreman/Warehouse	12.00	1.000	80,284	1.000	73,552		
T-13	Administrative Assistant	12.00	1.000	42,515	1.000	44,262		
M-10	Craft Supervisor	12.00	1.000	66,433	1.000	67,379		
M-8	Senior Warehouse Specialist	48.00	4.000	241,289	4.000	239,207		
M-7	Fixed Asset Warehouse Specialist	12.00	1.000	60,549	1.000	60,549		
M-6	Truck Driver/Warehousemen	72.00	9.000	511,323	6.000	357,471		
M-3	Courier	12.00	1.000	44,970	1.000	44,970		
J-2	Custodian	6.00	0.500	19,182	0.500	19,656		
	Extra Help - Maintenance			60,000		60,000		
	Personal Leave - Classified			5,100		2,400		
PROGRAM TOTAL		186.00	18.500	1,131,645	15.500	969,446	-	

COMMENTARY

Three Truck Driver/Warehousemen (3.0 FTE) were eliminated due to budget reductions. Extra Help-Maintenance is for work done during the summer months when supplies and equipment are delivered to schools.

1065 WAREHOUSE	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	
Purchased Services			
3010	CONT.SERVICES - ADMINISTRATION		
	Drug testing		1,000
	TOTAL	1,000	
3220	CONTRACT SVCS, COPIER LEASE		
	Copier		300
	TOTAL	300	
Supplies and Materials			
4100	FUEL		
	Unleaded gasoline approximately 17,000 gallons - \$3.95/gallon		67,150
	TOTAL	67,150	
4880	SELF-INSURED SUPPLIES		
	For self-insurance repairs and replacement of supplies		200
	TOTAL	200	
Capital Outlay			
5880	SELF-INSURED EQUIPMENT		
	For self-insurance repairs and replacement of equipment		200
	TOTAL	200	

1066 RENTALS		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	577,280	564,360	585,463		597,670	
210	EMPLOYEE BENEFITS	309,421	309,480	318,690		331,589	
310	PURCHASED SERVICES	19,413	22,091	8,720		8,780	
410	SUPPLIES AND MATERIALS	7,921	7,995	8,300		8,300	
510	CAPITAL OUTLAY	61,842	62,633	19,628		18,600	
PROGRAM TOTAL:		975,877	966,559	940,801		964,939	

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 \$770,435 for FY 2010-2011, and were budgeted \$690,000 for FY 2011-2012 and \$775,000 for FY 2012-2013.

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 RENTALS		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	76,171	76,171	77,694		77,694	
1201	CLERICAL	139,573	138,955	140,877		144,208	
1381	PERSONAL LEAVE CLASSIFIED	14,898	10,500	15,138		13,600	
2100	GROUP LIFE	296	295	299		299	
2200	GROUP MEDICAL	56,640	56,640	62,400		66,480	
2500	WORKERS' COMPENSATION	1,570	1,566	1,589		1,640	
2550	UNEMPLOYMENT INSURANCE	223	230	315		340	
2600	SOCIAL SECURITY	14,139	13,988	14,490		14,601	
2610	MEDICARE	3,307	3,271	3,388		3,415	
2800	PUBLIC EMPLOYEES RETIREMENT	47,464	47,328	48,086		48,820	
3010	CONT.SERVICES - ADMINISTRATION	15,000	15,001	1,630		1,630	
3050	EQUIPMENT REPAIR	1,800	1,940	1,940		2,000	
3430	MILEAGE & PARKING IN-DISTRICT	31	50	50		50	
4010	OFFICE SUPPLIES	1,453	1,522	2,000		2,000	
4050	HEALTH SUPPLIES	173	173				
5400	EXPENDABLE EQUIPMENT	3,897	7,510	10,010		10,000	
5415	FURNITURE AND FIXTURES	6,970	505				
5420	TAGGED EQUIPMENT	19,557	20,600	8,600		8,600	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,018	1,018	1,018			
5470	CAPITAL EQUIPMENT	30,400	33,000				
106601	RENTALS	434,580	430,263	389,524		395,377	
1381	PERSONAL LEAVE CLASSIFIED	21,797	18,000	20,000		22,000	
1801	MAINTENANCE	324,841	320,734	331,754		340,168	
2100	GROUP LIFE	649	751	776		796	
2200	GROUP MEDICAL	68,440	70,800	78,000		83,100	
2500	WORKERS' COMPENSATION	18,470	18,907	18,091		18,525	
2550	UNEMPLOYMENT INSURANCE	343	344	480		523	
2600	SOCIAL SECURITY	21,406	19,886	12,690		12,962	
2610	MEDICARE	5,006	4,912	5,100		5,251	
2800	PUBLIC EMPLOYEES RETIREMENT	71,468	70,562	72,986		74,837	
3430	MILEAGE & PARKING IN-DISTRICT	2,582	5,100	5,100		5,100	
4130	REPAIR PARTS	4,797	4,800	4,800		4,800	
4200	CUSTODIAL SUPPLIES	1,498	1,500	1,500		1,500	
106602	RENTALS OPER & MAINTENANCE	541,297	536,296	551,277		569,562	
PROGRAM Total:		975,877	966,559	940,801		964,939	

Support Services								PERSONNEL	
Rentals - 1066		2011-2012		2012-2013		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED
Step			FTE		FTE		FTE		FTE
	Director, Community Services	12.00	1.000	77,694	1.000	77,694			
T-13	Administrative Assistant	36.00	3.000	140,877	3.000	144,208			
M-10	Auditorium Technical Manager	12.00	1.000	68,371	1.000	68,371			
M-8	Auditorium Technician	48.00	4.000	263,383	4.000	271,797			
	Personal Leave - Classified			35,138		35,600			
	PROGRAM TOTAL	108.00	9.000	585,463	9.000	597,670	-	-	-

COMMENTARY

1066 RENTALS	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Purchased Services			
3010	CONT.SERVICES - ADMINISTRATION		
			ASD Education Center Meeting Room Manager web site maintenance and support
		1,630	
	TOTAL	1,630	
Capital Outlay			
5400	EXPENDABLE EQUIPMENT		
			Gels, lamps, rigging rope
		7,500	
			Education Center & Board Room supplies
		2,500	
	TOTAL	10,000	
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	

1067 COMMUNITY RESOURCES		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	106,168	102,953	89,538		91,640	
210	EMPLOYEE BENEFITS	70,599	72,015	56,867		59,602	
310	PURCHASED SERVICES	35	101	350		100	
410	SUPPLIES AND MATERIALS	472	550	750		750	
PROGRAM TOTAL:		177,274	175,619	147,505		152,092	

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 COMMUNITY RESOURCES		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1201	CLERICAL	96,187	91,788	80,388	82,290		
1211	EXTRA HELP CLASSIFIED	1,676	1,690	1,150	1,000		
1351	ADDED DAYS CLASSIFIED	2,553	2,475	1,500	1,850		
1381	PERSONAL LEAVE CLASSIFIED	5,752	7,000	6,500	6,500		
2100	GROUP LIFE	101	117	78	78		
2200	GROUP MEDICAL	40,120	42,480	31,200	33,240		
2500	WORKERS' COMPENSATION	731	698	603	629		
2550	UNEMPLOYMENT INSURANCE	104	103	120	133		
2600	SOCIAL SECURITY	6,456	6,385	5,551	5,682		
2610	MEDICARE	1,510	1,493	1,299	1,329		
2800	PUBLIC EMPLOYEES RETIREMENT	21,577	20,739	18,016	18,511		
3010	CONT.SERVICES - ADMINISTRATION		1	250			
3430	MILEAGE & PARKING IN-DISTRICT	35	100	100	100		
4010	OFFICE SUPPLIES	472	550	750	750		
106701	COMMUNITY RESOURCES	177,274	175,619	147,505	152,092		
PROGRAM Total:		177,274	175,619	147,505	152,092		

Support Services							PERSONNEL		
Community Resources - 1067			2011-2012		2012-2013		2012-2013		
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
T-13	Administrative Assistant	20.00	2.000	80,388	2.000	82,290			
	Added Days - Classified			1,500		1,850			
	Personal Leave - Classified			6,500		6,500			
	Extra Help - Classified			1,150		1,000			
	PROGRAM TOTAL	20.00	2.000	89,538	2.000	91,640	-	-	-

COMMENTARY

1075 CROSSING GUARDS		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	60,207	65,000	65,000		63,000	
210	EMPLOYEE BENEFITS	6,035	5,522	5,522		5,360	
510	CAPITAL OUTLAY	1,785	2,033	2,033		2,033	
PROGRAM TOTAL:		68,027	72,555	72,555		70,393	

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 CROSSING GUARDS		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	60,207	65,000	65,000		63,000	
2500	WORKERS' COMPENSATION	444	473	473		466	
2550	UNEMPLOYMENT INSURANCE	64	76	76		74	
2600	SOCIAL SECURITY	3,732	4,030	4,030		3,906	
2610	MEDICARE	873	943	943		914	
2800	PUBLIC EMPLOYEES RETIREMENT	922					
5400	EXPENDABLE EQUIPMENT	1,785	2,033	2,033		2,033	
107501	CROSSING GUARDS	68,027	72,555	72,555		70,393	
PROGRAM Total:		68,027	72,555	72,555		70,393	

Support Services						PERSONNEL
Crossing Guards - 1075			2011-2012	2012-2013	2012-2013	2012-2013
Range			REVISED	PRELIMINARY	PROPOSED	ADOPTED
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
	Extra Help - Classified		65,000	63,000		
	PROGRAM TOTAL		65,000	63,000	-	-

COMMENTARY

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

1075		2012 - 2013	COMMENTARY
CROSSING GUARDS		PRELIMINARY	PROPOSED
			ADOPTED

Capital Outlay

5400 EXPENDABLE EQUIPMENT

LED stop signs (4)	690
Orange reflective safety vests (5)	143
Crosswalk barricades(5)	1,200

TOTAL 2,033

1080 PUPIL TRANSPORTATION ADMIN		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	621,128	623,982	634,354	650,972		
210	EMPLOYEE BENEFITS	357,982	357,573	378,182	396,720		
410	SUPPLIES AND MATERIALS	4,048	4,050	4,050	4,050		
PROGRAM TOTAL:		983,158	985,605	1,016,586	1,051,742		

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
PUPIL TRANSPORTATION ADMIN							
1171	PROGRAM DIRECTORS CLASSIFIED	100,364	100,364	102,371		102,371	
1181	OTHER PROFESSIONALS CLASSIFIED	263,730	263,544	275,422		286,413	
1191	TECHNICAL CLASSIFIED	75,250	75,250	78,652		82,017	
1201	CLERICAL	167,886	168,324	161,009		168,071	
1211	EXTRA HELP CLASSIFIED	1,077	1,000	1,000		1,000	
1381	PERSONAL LEAVE CLASSIFIED	12,821	15,500	15,900		11,100	
2100	GROUP LIFE	1,176	1,183	1,225		1,258	
2200	GROUP MEDICAL	170,864	169,920	187,200		199,440	
2500	WORKERS' COMPENSATION	4,428	4,430	4,494		4,730	
2550	UNEMPLOYMENT INSURANCE	613	655	892		939	
2600	SOCIAL SECURITY	38,343	38,689	39,332		40,360	
2610	MEDICARE	8,967	9,050	9,199		9,439	
2800	PUBLIC EMPLOYEES RETIREMENT	133,591	133,646	135,840		140,554	
4010	OFFICE SUPPLIES	4,048	4,050	4,050		4,050	
108001	PUPIL TRANSPORTATION	983,158	985,605	1,016,586		1,051,742	
PROGRAM Total:		983,158	985,605	1,016,586		1,051,742	

Support Services							PERSONNEL	
Pupil Transportation - Administration - 1080			2011-2012		2012-2013		2012-2013	
Range			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE				ADOPTED	
	Director, Transportation Services	12.00	1.000	102,371	1.000	102,371		
A-9	Transportation Supervisor	12.00	1.000	86,618	1.000	89,669		
A-6	Transportation Planner	12.00	1.000	56,950	1.000	58,926		
A-4	Bus Safety Training Specialist	27.00	3.000	131,854	3.000	137,818		
A-2	Route Scheduler	20.00	2.000	78,652	2.000	82,017		
T-13	Administrative Assistant	24.00	2.000	95,138	2.000	99,260		
T-11	Transportation Activities Clerk	10.00	1.000	37,883	1.000	38,779		
T-08	Senior Clerk	9.00	1.000	27,988	1.000	30,032		
	Extra Help - Classified			1,000		1,000		
	Personal Leave - Classified			15,900		11,100		
	PROGRAM TOTAL	126.00	12.000	634,354	12.000	650,972	-	-

COMMENTARY

1081 BUS OPERATIONS		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,312,972	3,324,089	3,300,090		3,349,918	
210	EMPLOYEE BENEFITS	2,655,452	2,604,708	2,693,698		2,763,466	
310	PURCHASED SERVICES	10,801,774	10,935,851	11,457,795		12,238,220	
410	SUPPLIES AND MATERIALS	676,282	677,280	673,400		738,220	
510	CAPITAL OUTLAY	592,225	594,513	21,313		3,164	
610	OTHER	45,045	45,000	46,000		48,000	
PROGRAM TOTAL:		18,083,750	18,181,441	18,192,296		19,140,988	

Statement of Program

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

1081	BUS OPERATIONS	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	49,733	49,710	51,941		54,031	
1191	TECHNICAL CLASSIFIED	70,819	70,795	73,969		76,581	
1331	ADDED DUTY CLASSIFIED	2,000	3,000	3,000		3,000	
1381	PERSONAL LEAVE CLASSIFIED	17,848	20,300	22,000		22,000	
1621	BUS DRIVERS	2,064,525	2,132,081	2,108,979		2,163,690	
1631	BUS ATTENDANTS	588,256	629,398	620,819		610,760	
1641	DRIVERS EXTRA HELP	501,006	400,000	400,000		400,000	
2100	GROUP LIFE	5,969	6,275	6,343		6,300	
2200	GROUP MEDICAL	42,480	42,480	46,800		49,860	
2400	BUS DRIVERS' MEDICAL	1,260,772	1,239,577	1,338,272		1,382,782	
2500	WORKERS' COMPENSATION	245,341	187,423	171,575		174,009	
2550	UNEMPLOYMENT INSURANCE	3,282	3,531	4,707		4,811	
2600	SOCIAL SECURITY	204,709	204,928	203,404		206,464	
2610	MEDICARE	47,876	47,926	47,570		48,286	
2800	PUBLIC EMPLOYEES RETIREMENT	610,008	634,696	628,915		639,774	
2900	DRIVER PENSION TRUST	222,204	224,995	232,415		236,808	
3010	CONT.SERVICES - ADMINISTRATION	78,672	78,820	77,000		89,000	
3050	EQUIPMENT REPAIR	6,537	7,500	12,000		30,500	
3120	CONTRACTED TRANSPORTATION	10,966,969	10,968,556	11,569,400		12,358,520	
3140	TRANSFER FLD/ACT TRIPS	-731,047	-600,000	-700,000		-750,000	
3220	CONTRACT SVCS, COPIER LEASE	940	1,900	1,900		1,900	
3230	ADVERTISING	1,101	1,200	4,300		4,300	
3530	TELEPHONE	3,410	2,675	2,395		3,500	
3600	TRAVEL OUT OF DISTRICT	3,565	3,568	8,700		9,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	840	840	500		500	
3613	OTHER REGISTRATION/MEMBERSHIP	791	792				
4010	OFFICE SUPPLIES	7,966	8,100	6,000		6,000	
4030	LIBRARY AV SUPPLIES	1,537	1,500	1,500		1,500	
4040	TEACHING SUPPLIES	1,363	1,500	1,500		1,500	
4100	FUEL	665,416	666,180	664,400		729,220	
5400	EXPENDABLE EQUIPMENT	1,681	2,515	3,380		3,164	
5415	FURNITURE AND FIXTURES	1,412	865				
5420	TAGGED EQUIPMENT	1,000	3,000	4,800			
5460	OTHER CAPITAL OUTLAY EXPENSE	13,132	13,133	13,133			
5470	CAPITAL EQUIPMENT	575,000	575,000				
6070	LIABILITY INSURANCE	45,045	45,000	46,000		48,000	
108101	BUS OPERATIONS	17,582,158	17,679,759	17,677,617		18,615,760	

1081 BUS OPERATIONS		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1381	PERSONAL LEAVE CLASSIFIED		100	200		200	
1701	CUSTODIANS	18,785	18,705	19,182		19,656	
2100	GROUP LIFE	19	20	20		20	
2200	GROUP MEDICAL	6,180	6,180	6,900		7,410	
2500	WORKERS' COMPENSATION	1,068	1,103	1,046		1,070	
2550	UNEMPLOYMENT INSURANCE	18	20	28		29	
2600	SOCIAL SECURITY	1,129	1,166	1,202		1,231	
2610	MEDICARE	264	273	281		288	
2800	PUBLIC EMPLOYEES RETIREMENT	4,133	4,115	4,220		4,324	
108102	BUS OPERATIONS O&M	31,596	31,682	33,079		34,228	
3120	CONTRACTED TRANSPORTATION	469,996	470,000	481,600		491,000	
108104	HOMELESS PROJECT	469,996	470,000	481,600		491,000	
PROGRAM Total:		18,083,750	18,181,441	18,192,296		19,140,988	

Support Services							PERSONNEL		
Bus Operations - 1081		2011-2012		2012-2013		2012-2013		2012-2013	
Range		REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
A-4	Transportation Services Specialist	10.00	1.000	51,941	1.000	54,031			
A-2	Bus Dispatcher Technician	18.00	2.000	73,969	2.000	76,581			
L-33	Drivers	729.00	81.000	2,108,979	81.000	2,163,690			
L-13	Bus Attendant	270.00	31.000	620,819	30.000	610,760			
	Extra Help - Driver			400,000		400,000			
	Added Duty - Classified			3,000		3,000			
	Personal Leave - Classified			22,200		22,200			
J-3	Custodian	6.00	0.500	19,182	0.500	19,656			
PROGRAM TOTAL		1,033.00	115.500	3,300,090	114.500	3,349,918	-	-	-

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 72.4 FTE, and the 30 Attendants equate to 25.5 FTE. One Bus Attendant position was eliminated.

1081			2012 - 2013		COMMENTARY
	BUS OPERATIONS		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services					
3010	CONT.SERVICES - ADMINISTRATION				
	In-service training			500	
	Transportation audit			4,500	
	Employee fingerprint, physical, CDL, and drug testing fees			21,250	
	Versatrans maintenance fee			17,000	
	Zonar maintenance fee			37,750	
	Reimbursement for CDL renewals			1,000	
	Radio repeater fees			7,000	
			TOTAL	89,000	
3050	EQUIPMENT REPAIR				
	Equipment repair			30,500	
			TOTAL	30,500	
3120	CONTRACTED TRANSPORTATION				
	Contracted transportation			12,358,520	
	Homeless Project transportation			484,400	
	CIT bus passes, gas coupons & Anchor rides			6,600	
			TOTAL	12,849,520	
3230	ADVERTISING				
	Recruitment advertising			4,300	
			TOTAL	4,300	
Supplies and Materials					
4100	FUEL				
	Petroleum diesel fuel approximately 170,000 gallons - \$3.85/gallon			654,500	
	Diesel fuel approximately 1,200 gallons - \$4.10/gallon			4,920	
	Unleaded gasoline approximately 14,000 gallons - \$3.95/gallon			55,300	
	Natural gas approximately 5,000 CCF - \$2.90/CCF			14,500	
			TOTAL	729,220	
Capital Outlay					
5400	EXPENDABLE EQUIPMENT				
	Replacement Zonar (5) and batteries (20)			2,000	
	Ice cleats (48)			864	
	Cell phones (2)			300	
			TOTAL	3,164	
Other					
6070	LIABILITY INSURANCE				
	Portion of liability insurance premiums attributed to Bus Operations			48,000	
			TOTAL	48,000	

1082	GARAGE & BUS MAINTENANCE	2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	526,651	526,677	533,572		521,591	
210	EMPLOYEE BENEFITS	300,783	301,348	314,209		326,693	
310	PURCHASED SERVICES	181,021	196,699	206,602		217,652	
410	SUPPLIES AND MATERIALS	334,720	335,144	338,800		338,800	
510	CAPITAL OUTLAY	11,908	14,563	11,913		38,724	
PROGRAM TOTAL:		1,355,083	1,374,431	1,405,096		1,443,460	

Statement of Program

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

1082 GARAGE & BUS MAINTENANCE		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	41,296	41,247	43,098		44,617	
1201	CLERICAL	45,332	45,115	45,739		46,821	
1211	EXTRA HELP CLASSIFIED		600	600			
1381	PERSONAL LEAVE CLASSIFIED	7,990	10,200	10,200		11,200	
1801	MAINTENANCE	432,033	427,515	431,935		416,953	
1841	MAINTENANCE EXTRA HELP		2,000	2,000		2,000	
2100	GROUP LIFE	1,125	1,137	1,152		1,119	
2200	GROUP MEDICAL	120,360	120,360	132,600		141,270	
2500	WORKERS' COMPENSATION	25,196	25,952	24,312		23,493	
2550	UNEMPLOYMENT INSURANCE	522	556	755		754	
2600	SOCIAL SECURITY	32,420	32,654	33,081		32,337	
2610	MEDICARE	7,582	7,636	7,737		7,564	
2800	PUBLIC EMPLOYEES RETIREMENT	113,578	113,053	114,572		111,846	
3010	CONT.SERVICES - ADMINISTRATION	7,564	9,823	9,823		9,823	
3050	EQUIPMENT REPAIR	55,956	61,976	58,320		58,320	
3080	CONTRACTED SERVICE-BUILDINGS	2,996	3,600	4,000		4,000	
3500	HEAT FOR BUILDINGS	17,447	17,000	18,600		18,600	
3510	WATER & SEWER	3,269	3,600	3,900		3,800	
3520	ELECTRICITY	73,818	77,800	88,300		98,400	
3530	TELEPHONE	11,453	13,200	15,859		15,609	
3540	REFUSE	7,718	8,300	6,400		7,700	
3610	OUT-OF-DISTRICT TVL REGISTRATN		600	900		900	
3613	OTHER REGISTRATION/MEMBERSHIP	800	800	500		500	
4010	OFFICE SUPPLIES	2,650	2,700	2,700		2,700	
4050	HEALTH SUPPLIES	263	500	500		500	
4110	OIL, GREASE, & LUBE	35,856	36,244	39,900		39,900	
4120	TIRES	33,923	31,200	31,200		31,200	
4130	REPAIR PARTS	249,528	252,000	252,000		252,000	
4140	GARAGE SUPPLIES	12,500	12,500	12,500		12,500	
5400	EXPENDABLE EQUIPMENT	10,495	10,500	10,500		10,500	
5420	TAGGED EQUIPMENT					28,224	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,413	4,063	1,413			
108201	GARAGE & BUS MAINTENANCE	1,355,083	1,374,431	1,405,096		1,435,150	
PROGRAM Total:		1,355,083	1,374,431	1,405,096		1,435,150	

Support Services							PERSONNEL	
Garage & Bus Maintenance - 1082			2011-2012		2012-2013		2012-2013	
Range			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
A-9	Supervisor	6.00	0.500	43,098	0.500	44,617		
T-13	Administrative Assistant	12.00	1.000	45,739	1.000	46,821		
M-10	Craft Supervisor	12.00	1.000	68,592	1.000	68,592		
M-8	Senior Auto Technician	36.00	3.000	186,701	3.000	188,214		
M-7	Auto Service Mechanic	24.00	2.000	121,688	2.000	105,193		
M-4	General Maintenance Helper	12.00	1.000	54,954	1.000	54,954		
	Personal Leave - Classified			10,200		11,200		
	Extra Help - Classified			600				
	Extra Help - Maintenance			2,000		2,000		
PROGRAM TOTAL		102.00	8.500	533,572	8.500	521,591	-	-

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). Extra Help - Classified was eliminated due to budget reductions.

1082			2012 - 2013		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	
5420	TAGGED EQUIPMENT				
		Radio for buses (32)		28,224	
			TOTAL	28,224	

1084 F/M VEHICLE MAINTENANCE		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	502,515	499,377	503,395	508,743		
210	EMPLOYEE BENEFITS	279,599	286,822	297,917	308,020		
310	PURCHASED SERVICES	76,284	87,203	87,023	87,423		
410	SUPPLIES AND MATERIALS	439,154	446,640	446,440	386,440		
510	CAPITAL OUTLAY	59,760	63,270	63,270	46,750		
PROGRAM TOTAL:		1,357,312	1,383,312	1,398,045	1,337,376		

Statement of Program

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

1084 F/M VEHICLE MAINTENANCE		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	41,296	41,247	43,098		44,617	
1201	CLERICAL	16,198	16,120	16,817		17,597	
1381	PERSONAL LEAVE CLASSIFIED	10,070	9,500	9,500		8,900	
1801	MAINTENANCE	434,951	432,510	433,980		437,629	
2100	GROUP LIFE	1,142	1,128	1,136		1,147	
2200	GROUP MEDICAL	106,200	113,280	124,800		132,960	
2500	WORKERS' COMPENSATION	25,150	25,912	24,099		24,293	
2550	UNEMPLOYMENT INSURANCE	496	527	713		734	
2600	SOCIAL SECURITY	31,003	30,961	31,211		31,542	
2610	MEDICARE	7,251	7,241	7,300		7,377	
2800	PUBLIC EMPLOYEES RETIREMENT	108,357	107,773	108,658		109,967	
3010	CONT.SERVICES - ADMINISTRATION	12,079	15,512	15,732		15,732	
3050	EQUIPMENT REPAIR	63,805	70,000	70,000		70,000	
3530	TELEPHONE	400	400			400	
3610	OUT-OF-DISTRICT TVL REGISTRATN		1,291	1,291		1,291	
4010	OFFICE SUPPLIES	834	900	900		900	
4050	HEALTH SUPPLIES		200				
4100	FUEL	4,039	4,500	4,500		4,500	
4110	OIL, GREASE, & LUBE	41,835	41,880	41,880		41,880	
4120	TIRES	37,954	41,160	41,160		41,160	
4130	REPAIR PARTS	345,906	349,200	349,200		289,200	
4140	GARAGE SUPPLIES	8,586	8,800	8,800		8,800	
5400	EXPENDABLE EQUIPMENT	10,009	10,850	3,850		10,850	
5420	TAGGED EQUIPMENT	35,147	35,900	42,900		35,900	
5460	OTHER CAPITAL OUTLAY EXPENSE	14,604	16,520	16,520			
108401	FAC/MAINT VEHICLES	1,357,312	1,383,312	1,398,045		1,337,376	
PROGRAM Total:		1,357,312	1,383,312	1,398,045		1,337,376	

Support Services							PERSONNEL			
F/M Vehicle Maintenance - 1084			2011-2012		2012-2013		2012-2013		2012-2013	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-9	Supervisor	6.00	0.500	43,098	0.500	44,617				
M-10	Craft Supervisor	12.00	1.000	65,146	1.000	66,710				
M-8	Senior Auto Mechanic	48.00	4.000	247,736	4.000	248,463				
M-7	Auto Service Mechanic	24.00	2.000	121,098	2.000	122,456				
T-08	Senior Clerk	6.00	0.500	16,817	0.500	17,597				
	Personal Leave - Classified			9,500		8,900				
PROGRAM TOTAL		96.00	8.000	503,395	8.000	508,743	-	-	-	-

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		2012 - 2013		COMMENTARY
	F/M VEHICLE MAINTENANCE	PRELIMINARY	PROPOSED	ADOPTED

Purchased Services

3010 CONT.SERVICES - ADMINISTRATION

Annual Vehicle Registration	3,568
Lost License Replacement	250
I/M Certificates	1,080
Coveralls	4,514
Automotive Technical Training	1,500
ASE Certification Program	500
CDL License Renewal	200
Inspection, testing and certification of boom/basket trucks	1,320
Online Service Information Cataloging	2,800

TOTAL 15,732

3050 EQUIPMENT REPAIR

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

TOTAL 70,000

Capital Outlay

5400 EXPENDABLE EQUIPMENT

Battery chargers, drills, grinder & required safety equipment.	3,850
Hand tools for auto technicians	7,000

TOTAL 10,850

5420 TAGGED EQUIPMENT

Snowblower replacement (10)	35,900
-----------------------------	--------

TOTAL 35,900

1097 ASSOCIATION BENEFITS		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	116,593	262,934	731,657	764,812		
210	EMPLOYEE BENEFITS	63,544	79,412	156,195	153,418		
PROGRAM TOTAL:		180,137	342,346	887,852	918,230		

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 ASSOCIATION BENEFITS		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1201	CLERICAL	52,535	52,334	53,057		54,312	
1211	EXTRA HELP CLASSIFIED	619	200	200		200	
1330	ADDED DUTY CERTIFICATED	50	25,000	25,000		25,000	
1370	SUB TEACHERS CERTIFICATED	210					
1371	SUBSTITUTE TEACHERS	61,304	185,000	185,000		185,000	
1380	PERSONAL LEAVE CERTIFICATED	-1,144					
1381	PERSONAL LEAVE CLASSIFIED	3,019	400	400		2,300	
1410	RECRUITMENT INCENTIVE			18,000		18,000	
2100	GROUP LIFE	39	39	39		39	
2200	GROUP MEDICAL	14,160	14,160	15,600		16,620	
2500	WORKERS' COMPENSATION	916	1,911	2,045		2,087	
2550	UNEMPLOYMENT INSURANCE	121	83	113		349	
2600	SOCIAL SECURITY	7,246	14,752	15,912		16,108	
2610	MEDICARE	1,840	3,814	4,085		4,131	
2700	CERTIFICATED RETIREMENT	1,428	3,140	3,140		1,570	
2750	PROFESSIONAL AFFILIATIONS	26,150	30,000	30,000		30,000	
2800	PUBLIC EMPLOYEES RETIREMENT	11,644	11,513	11,673		11,949	
109701	ASSOCIATION BENEFITS	180,137	342,346	364,264		367,665	
1330	ADDED DUTY CERTIFICATED			450,000		480,000	
2500	WORKERS' COMPENSATION			3,271		3,547	
2550	UNEMPLOYMENT INSURANCE			650		694	
2600	SOCIAL SECURITY			6,622		900	
2610	MEDICARE			6,525		6,960	
2700	CERTIFICATED RETIREMENT			56,520		58,464	
109704	NATIONAL BOARD CERTIFICATION			523,588		550,565	
PROGRAM Total:		180,137	342,346	887,852		918,230	

Districtwide									PERSONNEL	
Association Benefits - 1097		2011-2012		2012-2013		2012-2013		2012-2013		
Range		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Totem Labor Liaison	12.00	1.000	53,057	1.000	54,312				
	Extra Help - Classified			200		200				
	Added Duty - Certificated			475,000		505,000				
	Substitute Teacher			185,000		185,000				
	Personal Leave - Classified			400		2,300				
	Recruitment Incentive			18,000		18,000				
	PROGRAM TOTAL	12.00	1.000	713,657	1.000	764,812	-	-	-	

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; \$480,000 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 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 SICK LEAVE BANK		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	229,044	240,000	250,000		250,000	
210	EMPLOYEE BENEFITS	19,435	20,365	21,304		21,334	
PROGRAM TOTAL:		248,479	260,365	271,304		271,334	

Statement of Program

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

1098 SICK LEAVE BANK		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1271	SICK LEAVE BANK CLASSIFIED	229,044	240,000	250,000		250,000	
2500	WORKERS' COMPENSATION	1,667	1,747	1,818		1,848	
2550	UNEMPLOYMENT INSURANCE	246	258	361		361	
2600	SOCIAL SECURITY	14,201	14,880	15,500		15,500	
2610	MEDICARE	3,321	3,480	3,625		3,625	
109801	SICK LEAVE BANK	248,479	260,365	271,304		271,334	
PROGRAM Total:		248,479	260,365	271,304		271,334	

Districtwide						PERSONNEL
Sick Leave Bank - 1098			2011-2012	2012-2013	2012-2013	2012-2013
Range			REVISED	PRELIMINARY	PROPOSED	ADOPTED
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
	Sick Leave Bank		250,000	250,000		
	PROGRAM TOTAL		250,000	250,000	-	-

COMMENTARY

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

1099 NON DEPARTMENTAL		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,126	-1,793,000	-1,556,396	-2,243,000		
210	EMPLOYEE BENEFITS	1,106,002	-62,032	-1,176,551	-1,541,951		
310	PURCHASED SERVICES	-184,989	-1,268,978	1,442,006	1,125,743		
410	SUPPLIES AND MATERIALS		125,500				
510	CAPITAL OUTLAY	3,862	50,000	6,759	1,452,256		
610	OTHER	2,947,092	2,804,541	4,800,327	4,945,883		
PROGRAM TOTAL:		3,874,093	-143,969	3,516,145	3,738,931		

Statement of Program

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

1099 NON DEPARTMENTAL	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1000			736,604		750,000	
1211	EXTRA HELP CLASSIFIED	176	2,000	2,000	2,000	
1980	ATTRITION SALARIES		-1,800,000	-2,300,000	-3,000,000	
2100	GROUP LIFE	1,468	2,200	2,200		
2200	GROUP MEDICAL	1,026,190	1,056,560	52,700	189,500	
2350	EMPLOYEE ASSISTANCE	78,161	78,162	67,500	67,500	
2500	WORKERS' COMPENSATION	1	18	18	18	
2550	UNEMPLOYMENT INSURANCE		2	3	3	
2600	SOCIAL SECURITY	11	124	124	124	
2610	MEDICARE	3	29	29	29	
2800	PUBLIC EMPLOYEES RETIREMENT	3	440	440	440	
2980	ATTRITION BENEFITS		-1,200,000	-1,300,000	-1,800,000	
3010	CONT.SERVICES - ADMINISTRATION	107,762	188,700	140,700	142,700	
3020	INDIRECT COST	-3,116,575	-4,345,000	-2,500,000	-2,100,000	
3040	CONTRACTED ASD SERVICES	-199,917	-133,324	-164,977	-180,926	
3050	EQUIPMENT REPAIR		1,000		1,000	
3600	TRAVEL OUT OF DISTRICT		12,346	50,000	50,000	
3980	UNALLOCATED ADJUSTMENTS			859,336	100,000	
4010	OFFICE SUPPLIES		104,500			
4880	SELF-INSURED SUPPLIES		21,000			
5460	OTHER CAPITAL OUTLAY EXPENSE	3,862		6,759	1,452,256	
5880	SELF-INSURED EQUIPMENT		50,000			
6060	FIDELITY INSURANCE	10,437	10,437	10,400	10,400	
6070	LIABILITY INSURANCE	857,168	706,000	694,500	718,000	
6080	BAD DEBT EXPENSE	20,000	20,000	20,000	20,000	
6100	SETTLEMENTS	93,504	93,505			
6230	TRANSFER TO MUNICIPALITY	1,214,575	1,219,575	3,144,427	3,216,483	
6500	OVER/SHORT	2,909				
6550	NSF CHECKS	-1,525	5,000	5,000	5,000	
109901	FIXED CHARGES GENERAL FUND	98,213	-3,906,726	-472,237	-355,473	
6050	PROPERTY INSURANCE	750,024	750,024	926,000	976,000	
109902	FIXED CHARGES DISTRICTWIDE	750,024	750,024	926,000	976,000	
1371	SUBSTITUTE TEACHERS	1,950	5,000	5,000	5,000	
2500	WORKERS' COMPENSATION	14	45	45	45	
2550	UNEMPLOYMENT INSURANCE	2	5	7	7	
2600	SOCIAL SECURITY	121	310	310	310	
2610	MEDICARE	28	73	73	73	

1099	NON DEPARTMENTAL	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
109905	FIXED CHARGES INSTRUCTION	2,115	5,433	5,435		5,435	
3010	CONT.SERVICES - ADMINISTRATION					45,000	
109906	FIXED CHARGES BOND CAMPAIGN					45,000	
3200	RENTAL-LAND & BUILDINGS	2,686,385	2,700,000	2,747,147		2,730,547	
3530	TELEPHONE	336,522	306,400	309,000		336,522	
3540	REFUSE	834	900	800		900	
109907	LEASE BLDGS	3,023,741	3,007,300	3,056,947		3,067,969	
PROGRAM Total:		3,874,093	-143,969	3,516,145		3,738,931	

Districtwide			PERSONNEL			
Non-Departmental - 1099			2011-2012	2012-2013	2012-2013	2012-2013
Range			REVISED	PRELIMINARY	PROPOSED	ADOPTED
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
	Pending Negotiations		736,604	750,000		
	Extra Help - Classified		2,000	2,000		
	Attrition - Salaries		(2,300,000)	(3,000,000)		
	Substitute Teacher		5,000	5,000		
	PROGRAM TOTAL		(1,556,396)	(2,243,000)	-	-

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			2012 - 2013		COMMENTARY
	NON DEPARTMENTAL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits					
2200	GROUP MEDICAL				
		Retiree medical insurance coverage was eliminated, OSHA required hepatitis series, other contracted services		189,500	
			TOTAL	189,500	
2980	ATTRITION BENEFITS				
		Employee position vacancy factor and replacement personnel hiring delay		-1,800,000	
			TOTAL	-1,800,000	
Purchased Services					
3010	CONT.SERVICES - ADMINISTRATION				
		Insurance brokerage administration fees		142,700	
		Contracted services to support bond campaign		45,000	
			TOTAL	187,700	
3020	INDIRECT COST				
		General Fund estimated costs incurred in administrative support of categorical grants, to be charged back to those grants and Food Service		-2,100,000	
			TOTAL	-2,100,000	
3200	RENTAL-LAND & BUILDINGS				
		ASD Education Center		2,730,547	
			TOTAL	2,730,547	
3530	TELEPHONE				
		ASD Education Center		336,522	
			TOTAL	336,522	
3600	TRAVEL OUT OF DISTRICT				
		Travel out of district		50,000	
			TOTAL	50,000	
3980	UNALLOCATED ADJUSTMENTS				
		Concussions		100,000	
			TOTAL	100,000	
Capital Outlay					
5460	OTHER CAPITAL OUTLAY EXPENSE				
		Districtwide Equipment Replacement Fund		1,452,256	
			TOTAL	1,452,256	

1099	NON DEPARTMENTAL	2012 - 2013		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
Other				
6050	PROPERTY INSURANCE			
	For property insurance coverage on district schools and other facilities		976,000	
		TOTAL	976,000	
6070	LIABILITY INSURANCE			
	Stop loss for general liability insurance, vehicle insurance, workers' compensation insurance, and related claims		718,000	
		TOTAL	718,000	
6230	TRANSFER TO MUNICIPALITY			
	School Resource Officers (SRO)		2,721,483	
	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	3,216,483	

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			2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED		
110	SALARIES	101,174,512	101,899,400	104,148,128		106,084,161		
210	EMPLOYEE BENEFITS	39,255,217	39,145,819	41,942,686		43,839,146		
310	PURCHASED SERVICES	7,509,296	7,731,785	8,612,375		8,326,691		
410	SUPPLIES AND MATERIALS	2,186,032	2,380,977	2,434,227		2,387,903		
510	CAPITAL OUTLAY	221,270	245,028	192,168		173,265		
PROGRAM TOTAL:		150,346,327	151,403,009	157,329,584		160,811,166		

ELEMENTARY EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	25,694	36,694				
1220	EXTRA HELP CERTIFICATED	19,904	23,560	3,600			
1231	TEACHERS ASSISTANTS	1,952,841	2,068,501	2,107,067	2,071,219		
1271	SICK LEAVE BANK CLASSIFIED	140					
1280	LIBRARIANS					-266,400	
1310	ELEMENTARY TEACHERS	72,260,961	73,027,207	74,771,360	77,635,620		
1320	SECONDARY TEACHERS	371,045	382,200	391,200	399,600		
1330	ADDED DUTY CERTIFICATED	375,613	418,646	382,400	384,000		
1331	ADDED DUTY CLASSIFIED	16,347	17,641	1,600			
1340	DEPT CHAIRPERSON	94,546	96,450	96,450	95,500		
1350	ADDED DAYS CERTIFICATED	273,516	273,517	757,400			
1351	ADDED DAYS CLASSIFIED	8,324	8,325	10,700			
1370	SUB TEACHERS CERTIFICATED	3,961					
1371	SUBSTITUTE TEACHERS	2,734,676	2,401,715	2,022,311	2,038,163		
1380	PERSONAL LEAVE CERTIFICATED	294,667	405,912	405,778	415,891		
1381	PERSONAL LEAVE CLASSIFIED	32,360	29,753	25,134	25,683		
1400	COUNSELORS					-399,600	
1861	NOON DUTY ATTENDANTS	375					
2100	GROUP LIFE	97,010	89,033	86,257	86,848		
2200	GROUP MEDICAL	16,824,793	16,451,672	17,983,680	19,357,314		
2500	WORKERS' COMPENSATION	568,874	591,195	585,552	605,671		
2550	UNEMPLOYMENT INSURANCE	73,115	87,294	116,390	119,067		
2600	SOCIAL SECURITY	311,610	292,847	258,562	256,370		
2610	MEDICARE	1,055,607	1,028,431	1,174,139	1,194,795		
2700	CERTIFICATED RETIREMENT	9,186,434	9,319,244	9,595,694	9,777,795		
2800	PUBLIC EMPLOYEES RETIREMENT	457,840	469,141	466,258	455,666		
3030	CONTR. SERVICES-INSTRUCTIONAL	3,022	3,950	3,700	3,600		
3050	EQUIPMENT REPAIR	11,770	35,411	35,150	30,000		
3130	ACTIVITY/FIELD TRIPS	1,753	2,181				
3220	CONTRACT SVCS, COPIER LEASE	405,487	380,273	364,250	356,300		
3430	MILEAGE & PARKING IN-DISTRICT	4,957	1,592	762	1,975		
3610	OUT-OF-DISTRICT TVL REGISTRATN	559	559				
3613	OTHER REGISTRATION/MEMBERSHIP	863	1,013	150			
3980	UNALLOCATED ADJUSTMENTS		319	496,205	455,500		
4020	TEXTBOOKS	766,919	837,311	885,491	873,016		
4030	LIBRARY A/V SUPPLIES	-121					
4040	TEACHING SUPPLIES	1,034,222	1,079,325	1,088,530	1,050,820		

ELEMENTARY EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ATTENDANCE CENTER 1100 - 1499	ACTUAL	REVISED	REVISED	PRELIMINARY	
4060	MEALS & FOOD		189				
4200	CUSTODIAL SUPPLIES		-2				
5400	EXPENDABLE EQUIPMENT		57,533	90,063	50,357	53,395	
5410	REPLACEMENT EQUIPMENT		-60				
5415	FURNITURE AND FIXTURES		102,825	77,735	76,463	70,096	
5420	TAGGED EQUIPMENT		45,708	64,204	60,378	49,774	
5440	NEW EQUIPMENT		-75				
5460	OTHER CAPITAL OUTLAY EXPENSE		4,096	5,550	4,970		
100	TOTAL INSTRUCTION		109,479,898	110,098,464	114,307,938	117,197,678	
1191	TECHNICAL CLASSIFIED		27,742	31,869			
1211	EXTRA HELP CLASSIFIED		2,742	2,681			
1220	EXTRA HELP CERTIFICATED		275	275			
1231	TEACHERS ASSISTANTS		1,937			34,024	
1330	ADDED DUTY CERTIFICATED		10,586	10,586			
1331	ADDED DUTY CLASSIFIED		12,125	12,132			
1371	SUBSTITUTE TEACHERS		20,018	57,206	54,250	54,250	
1380	PERSONAL LEAVE CERTIFICATED		3,868	10,431	11,098	11,098	
1381	PERSONAL LEAVE CLASSIFIED		6,600			422	
1400	COUNSELORS		1,871,796	1,942,850	2,021,200	2,064,600	
1861	NOON DUTY ATTENDANTS		853,528	985,447	981,775	981,775	
2100	GROUP LIFE		2,432	2,271	2,232	2,283	
2200	GROUP MEDICAL		442,453	440,376	483,600	515,220	
2500	WORKERS' COMPENSATION		20,410	22,129	22,218	23,045	
2550	UNEMPLOYMENT INSURANCE		2,688	3,280	4,417	4,546	
2600	SOCIAL SECURITY		57,318	67,450	64,238	66,373	
2610	MEDICARE		39,914	40,508	44,497	45,617	
2700	CERTIFICATED RETIREMENT		236,423	245,146	253,868	259,306	
2800	PUBLIC EMPLOYEES RETIREMENT		20,341	9,681		7,485	
3430	MILEAGE & PARKING IN-DISTRICT		1,025	693	1,000	1,000	
4040	TEACHING SUPPLIES		79	100			
4050	HEALTH SUPPLIES		24,752	28,873	28,174	27,556	
300	TOTAL SUPPORT SERVICES - STUDENTS		3,659,052	3,913,984	3,972,567	4,098,600	
1231	TEACHERS ASSISTANTS		62,126	71,474	72,255	32,953	
1280	LIBRARIANS		3,926,349	3,790,150	3,879,400	3,962,700	
1330	ADDED DUTY CERTIFICATED		3,400	3,400			
1371	SUBSTITUTE TEACHERS		97,907	105,700	99,960	99,960	
1380	PERSONAL LEAVE CERTIFICATED		23,640	20,349	21,301	21,301	

ELEMENTARY EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ATTENDANCE CENTER 1100 - 1499	ACTUAL	REVISED	REVISED	PRELIMINARY	
1381	PERSONAL LEAVE CLASSIFIED		1,765	1,072	896		408
2100	GROUP LIFE		4,915	4,403	4,403		4,335
2200	GROUP MEDICAL		826,000	842,520	928,200		988,890
2500	WORKERS' COMPENSATION		29,772	28,908	29,445		30,289
2550	UNEMPLOYMENT INSURANCE		3,738	4,248	5,873		5,941
2600	SOCIAL SECURITY		13,826	11,057	10,723		8,257
2610	MEDICARE		55,710	50,216	59,072		59,687
2700	CERTIFICATED RETIREMENT		485,817	476,485	487,246		497,717
2800	PUBLIC EMPLOYEES RETIREMENT		24,779	15,724	15,895		7,250
3430	MILEAGE & PARKING IN-DISTRICT				650		
4030	LIBRARY A/V SUPPLIES		203,384	231,522	219,072		219,048
5415	FURNITURE AND FIXTURES		1,333	1,517			
350	TOTAL SUPPORT SERVICES-INSTRUCTION		5,764,461	5,658,745	5,834,391		5,938,736
1300	PRINCIPALS		6,131,970	6,205,725	6,350,679		6,572,344
1330	ADDED DUTY CERTIFICATED		17,900	18,600			
1350	ADDED DAYS CERTIFICATED		172,489	177,985	131,231		138,203
2100	GROUP LIFE		7,567	7,726	7,727		7,726
2200	GROUP MEDICAL		925,120	934,560	1,029,600		1,096,920
2500	WORKERS' COMPENSATION		46,029	46,610	47,120		49,587
2550	UNEMPLOYMENT INSURANCE		5,927	6,863	9,374		9,697
2610	MEDICARE		84,910	92,750	93,987		97,305
2700	CERTIFICATED RETIREMENT		794,122	804,115	814,123		842,842
3430	MILEAGE & PARKING IN-DISTRICT		16,887	29,585	30,385		28,175
3613	OTHER REGISTRATION/MEMBERSHIP		165	380	280		
5400	EXPENDABLE EQUIPMENT			170			
5415	FURNITURE AND FIXTURES		1,230	612			
400	TOTAL SCHOOL ADMINISTRATION		8,204,316	8,325,681	8,514,506		8,842,799
1201	CLERICAL		3,389,549	3,485,544	3,485,840		3,552,558
1211	EXTRA HELP CLASSIFIED		61,354	107,192	99,700		98,825
1331	ADDED DUTY CLASSIFIED		3,333	3,957			
1381	PERSONAL LEAVE CLASSIFIED		163,377	163,503	199,346		204,272
2100	GROUP LIFE		4,357	4,024	4,044		4,044
2200	GROUP MEDICAL		1,538,148	1,699,200	1,887,600		1,761,720
2500	WORKERS' COMPENSATION		25,148	26,183	26,066		26,987
2550	UNEMPLOYMENT INSURANCE		3,515	3,866	5,187		5,574
2600	SOCIAL SECURITY		220,805	233,133	234,667		239,047
2610	MEDICARE		51,642	54,517	54,880		55,906

ELEMENTARY EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1100 - 1499		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2800	PUBLIC EMPLOYEES RETIREMENT	743,591	767,602	766,887		781,568	
3050	EQUIPMENT REPAIR	220	295				
3430	MILEAGE & PARKING IN-DISTRICT	301	796	530		760	
4010	OFFICE SUPPLIES	123,742	157,403	168,900		172,408	
4060	MEALS & FOOD	12,706	19,812	18,142		19,533	
5400	EXPENDABLE EQUIPMENT	2,617	1,775				
5415	FURNITURE AND FIXTURES	2,233	2,233				
5420	TAGGED EQUIPMENT	567					
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	6,347,205	6,731,035	6,951,789		6,923,202	
1381	PERSONAL LEAVE CLASSIFIED	180,068	205,000	227,727		234,131	
1701	CUSTODIANS	5,603,235	5,223,551	5,463,870		5,548,061	
2100	GROUP LIFE	6,403	6,483	6,561		6,561	
2200	GROUP MEDICAL	1,986,723	1,988,409	2,318,400		2,489,760	
2500	WORKERS' COMPENSATION	318,562	295,700	297,942		302,147	
2550	UNEMPLOYMENT INSURANCE	5,528	5,640	7,894		8,355	
2600	SOCIAL SECURITY	343,177	336,575	352,879		358,498	
2610	MEDICARE	80,265	78,716	82,527		83,843	
2800	PUBLIC EMPLOYEES RETIREMENT	1,213,114	1,149,186	1,202,050		1,220,577	
3050	EQUIPMENT REPAIR	54	54				
3430	MILEAGE & PARKING IN-DISTRICT	806	295	395		365	
3500	HEAT FOR BUILDINGS	2,283,414	2,353,649	2,421,500		2,205,189	
3510	WATER & SEWER	365,917	320,700	381,100		281,779	
3520	ELECTRICITY	3,214,198	3,255,145	3,575,400		3,632,445	
3530	TELEPHONE	766,560	878,745	867,018		851,803	
3540	REFUSE	427,975	462,100	430,300		474,200	
4130	REPAIR PARTS	14	1,075	1,625		825	
4200	CUSTODIAL SUPPLIES	17,713	22,556	21,293		21,697	
5400	EXPENDABLE EQUIPMENT	1,198	1,169				
5415	FURNITURE AND FIXTURES	25					
5460	OTHER CAPITAL OUTLAY EXPENSE	2,040					
600	TOTAL OPERATIONS & MAINT OF PLANT	16,816,989	16,584,748	17,658,481		17,720,236	
1211	EXTRA HELP CLASSIFIED	2,400	2,400	2,400		2,400	
1330	ADDED DUTY CERTIFICATED	56,878	69,800	69,800		69,800	
1331	ADDED DUTY CLASSIFIED	395	400	400		400	
1371	SUBSTITUTE TEACHERS	190					
2500	WORKERS' COMPENSATION	445	539	539		542	
2550	UNEMPLOYMENT INSURANCE	69	86	96		96	

ELEMENTARY EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1100 - 1499		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2600	SOCIAL SECURITY	184	174	174		174	
2610	MEDICARE	879	1,076	1,076		1,076	
2700	CERTIFICATED RETIREMENT	7,081	8,739	8,739		8,739	
2800	PUBLIC EMPLOYEES RETIREMENT	87	88	88		88	
3130	ACTIVITY/FIELD TRIPS	3,363	3,600	3,600		3,600	
3430	MILEAGE & PARKING IN-DISTRICT		450				
4080	STUDENT ACTIVITY SUPPLIES	2,435	3,000	3,000		3,000	
700	TOTAL STUDENT ACTIVITY	74,406	90,352	89,912		89,915	
PROGRAM TOTAL:		150,346,327	151,403,009	157,329,584		160,811,166	

Elementary Instruction						PERSONNEL	
Elementary Att. Cntr. - 1100-1499						2012-2013	
Range			2011-2012		2012-2013		2012-2013
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED
			FTE		FTE		FTE
	Technical						
	Clerical	1,038.80	103.875	3,485,840	103.875	3,552,558	
	Extra Help - Classified			102,100		101,225	
	Extra Help - Certificated			3,600			
	Teacher Assist. - Full Day Kindergarten	716.57	79.625	2,019,539	79.625	2,009,103	
	Teacher Assist. - Creating Success Futures	35.46	3.938	87,528	3.938	96,140	
	Library/Media Assistant	11.82	3.063	72,255	1.312	32,953	
	Principal	660.00	66.000	6,350,679	66.000	6,572,344	
	Elementary Teacher	8,782.20	983.800	64,143,760	975.800	64,988,280	
	Elementary Teacher - Creating Success Futures	27.00	4.000	260,800	3.000	199,800	
	Elementary Teacher (Education Jobs Bill)		(42.000)	(2,738,400)			
	Elementary Teacher (PTR)				(15.000)	(999,000)	
	Secondary Teacher	54.00	6.000	391,200	6.000	399,600	
	P.E. Teacher	764.10	85.550	5,577,860	84.900	5,654,340	
	Music Teacher	502.65	55.200	3,599,040	55.850	3,719,610	
	Art Teacher	261.00	29.000	1,890,800	29.000	1,931,400	
	Health Teacher	261.45	29.050	1,894,060	29.050	1,934,730	
	FLES Teacher	22.50	1.600	104,320	2.500	166,500	
	World Language Teacher	5.40	0.600	39,120	0.600	39,960	
	Librarian	499.50	59.500	3,879,400	55.500	3,696,300	
	Counselor	225.00	31.000	2,021,200	25.000	1,665,000	
	Department Chairperson			96,450		95,500	
	Added Duty - Certificated			452,200		453,800	
	Added Duty - Classified			2,000		400	
	Added Days - Certificated			888,631		138,203	
	Added Days - Classified			10,700			
	Substitute Teacher			2,176,521		2,192,373	
	Personal Leave - Certificated			438,177		448,290	
	Personal Leave - Classified			453,103		464,916	
	Custodian	1,710.00	168.000	5,463,870	168.000	5,548,061	
	Noon Duty Attendant	638.13	70.943	981,775	70.900	981,775	
	PROGRAM TOTAL	16,215.58	1,738.743	104,148,128	1,745.850	106,084,161	-

The reduction of fifteen (15.0 FTE) Elementary Teacher positions reflects the increased pupil to teacher ratio (PTR) for FY 2012-2013.

1489 SUMMER SCHOOL ELEMENTARY		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	415,201	418,231	938,520			
210	EMPLOYEE BENEFITS	77,618	78,790	170,390			
310	PURCHASED SERVICES		250	7,062			
410	SUPPLIES AND MATERIALS	79	100	7,670			
PROGRAM TOTAL:		492,898	497,371	1,123,642			

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.

Summer School Elementary has been eliminated due to budget reductions.

1489 SUMMER SCHOOL ELEMENTARY		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1220	EXTRA HELP CERTIFICATED	180	180	3,600			
1231	TEACHERS ASSISTANTS	48,500	48,875	80,300			
1350	ADDED DAYS CERTIFICATED	273,516	273,517	757,400			
1351	ADDED DAYS CLASSIFIED	8,324	8,325	10,700			
2500	WORKERS' COMPENSATION	2,415	2,418	6,194			
2550	UNEMPLOYMENT INSURANCE	326	356	1,231			
2600	SOCIAL SECURITY	3,534	3,557	5,865			
2610	MEDICARE	4,086	4,816	12,354			
2700	CERTIFICATED RETIREMENT	34,345	34,512	95,129			
2800	PUBLIC EMPLOYEES RETIREMENT	12,466	12,585	20,020			
3220	CONTRACT SVCS, COPIER LEASE			7,000			
3430	MILEAGE & PARKING IN-DISTRICT			62			
4040	TEACHING SUPPLIES			7,000			
148901	SUMMER SCHL ELEM REGULAR INSTR	387,692	389,141	1,006,855			
4040	TEACHING SUPPLIES	79	100				
148902	SUMMER SCHL ELEM SUPPT STUDENT	79	100				
1201	CLERICAL	11,887	12,028	19,020			
2500	WORKERS' COMPENSATION	87	88	138			
2550	UNEMPLOYMENT INSURANCE	12	13	27			
2600	SOCIAL SECURITY	737	746	1,179			
2610	MEDICARE	172	174	276			
2800	PUBLIC EMPLOYEES RETIREMENT	2,453	2,646	4,184			
4010	OFFICE SUPPLIES			670			
148904	SUMMER SCHL ELEM ADMIN SUPPORT	15,348	15,695	25,494			
1701	CUSTODIANS	30,754	33,266	67,500			
2500	WORKERS' COMPENSATION	1,749	739	3,681			
2550	UNEMPLOYMENT INSURANCE	30	36	98			
2600	SOCIAL SECURITY	1,907	2,063	4,185			
2610	MEDICARE	446	482	979			
2800	PUBLIC EMPLOYEES RETIREMENT	6,616	7,318	14,850			
148905	SUMMER SCHL ELEM O & M	41,502	43,904	91,293			
1350	ADDED DAYS CERTIFICATED	42,040	42,040				
2500	WORKERS' COMPENSATION	306	306				
2550	UNEMPLOYMENT INSURANCE	41	45				
2610	MEDICARE	610	610				
2700	CERTIFICATED RETIREMENT	5,280	5,280				
3430	MILEAGE & PARKING IN-DISTRICT		250				
148913	SUMMER SCHL ELEM ADMINISTRATN	48,277	48,531				
PROGRAM Total:		492,898	497,371	1,123,642			

Elementary Instruction				PERSONNEL			
Summer School Elementary - 1489				2011-2012	2012-2013	2012-2013	2012-2013
Range			REVISED	PRELIMINARY	PROPOSED	ADOPTED	
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE
	Clerical		19,020				
	Teacher Assistants		80,300				
	Extra Help - Certificated		3,600				
	Added Days - Certificated		757,400				
	Added Days - Classified		10,700				
	Custodian		67,500				
	PROGRAM TOTAL		938,520	-	-	-	-

COMMENTARY

Summer School Elementary has been eliminated due to budget reductions.

1499 UNALLOCATED ELEM RESOURCES		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,540	19,004	-1,525,714		-402,793	
210	EMPLOYEE BENEFITS	130	23,571	-577,846		-158,744	
310	PURCHASED SERVICES		319	496,205		455,500	
410	SUPPLIES AND MATERIALS	1,824	8,550	6,620		6,288	
510	CAPITAL OUTLAY		2,040	8,660		6,288	
PROGRAM TOTAL:		3,494	53,484	-1,592,075		-93,461	

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	UNALLOCATED ELEM RESOURCES	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1280	LIBRARIANS					-266,400	
1310	ELEMENTARY TEACHERS		1,527	-1,476,780		269,730	
1371	SUBSTITUTE TEACHERS	1,540	16,872	-33,898		-4,393	
1380	PERSONAL LEAVE CERTIFICATED		605	-15,036		-2,130	
1400	COUNSELORS					-399,600	
2100	GROUP LIFE		449	-1,631		-428	
2200	GROUP MEDICAL		17,668	-353,340		-98,889	
2500	WORKERS' COMPENSATION	11	1,839	-10,983		-2,961	
2550	UNEMPLOYMENT INSURANCE	2	287	-2,183		-582	
2600	SOCIAL SECURITY	95	1,047	-2,102		-272	
2610	MEDICARE	22	2,088	-22,123		-5,840	
2700	CERTIFICATED RETIREMENT		193	-185,484		-49,772	
3980	UNALLOCATED ADJUSTMENTS		319	496,205		455,500	
4040	TEACHING SUPPLIES		6,725	6,620		6,288	
5400	EXPENDABLE EQUIPMENT			6,620		6,288	
5460	OTHER CAPITAL OUTLAY EXPENSE		2,040	2,040			
149901	UNALLOCATED ELEMENTARY EDUCATN	1,670	51,659	-1,592,075		-93,461	
4040	TEACHING SUPPLIES	1,824	1,825				
149902	LEARNING OPP GR ELEM INSTRUCTN	1,824	1,825				
PROGRAM Total:		3,494	53,484	-1,592,075		-93,461	

Elementary Instruction							PERSONNEL	
Unallocated Elem. Resources - 1499			2011-2012		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
Step			FTE		FTE		FTE	ADOPTED
	Elementary Teacher	153.00	17.000	1,108,400	17.000	1,132,200		
	Student Support	7.20	0.800	52,160	0.800	53,280		
	PE Teacher	1.35	0.500	32,600	0.150	9,990		
	Art Teacher	0.90	0.250	16,300	0.100	6,660		
	Health Teacher	3.60	0.200	13,040	0.400	26,640		
	FLES Teacher	5.40	0.600	39,120	0.600	39,960		
	Librarian	(36.00)			(4.000)	(266,400)		
	Counselor	(54.00)			(6.000)	(399,600)		
	Substitute Teacher (Open/Close Library)			5,740		5,740		
	Substitute Teacher			(36,467)		(9,580)		
	Sub. Teachers MDT/IEP			(3,171)		(553)		
	Personal Leave - Certificated			(15,036)		(2,130)		
	Elementary Teacher (Education Jobs Bill)		(42.000)	(2,738,400)				
	Elementary Teachers (PTR Increase)	(135.00)			(15.000)	(999,000)		
	PROGRAM TOTAL	(53.55)	(22.650)	(1,525,714)	(5.950)	(402,793)	-	-

COMMENTARY

Four (4.0 FTE) Librarian positions and six (6.0 FTE) Counselor positions have been eliminated due to budget reductions.

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

The \$5,740 of Substitute Teacher funds is for opening and closing school libraries with large student enrollment.

The reduction of fifteen (15.0 FTE) Elementary Teacher positions reflects the increased pupil to teacher ratio (PTR) for FY 2012-2013.

1499 UNALLOCATED ELEM RESOURCES	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement		-158,744	
TOTAL Employee Benefits		-158,744	
Purchased Services			
3980 UNALLOCATED ADJUSTMENTS			
Funds to support the School Board goals on reading		126,000	
Reading assessments		329,500	
TOTAL Purchased Services		455,500	
Supplies and Materials			
4000 SUPPLIES			
Funds to cover additional supplies for those schools whose actual enrollment is significantly greater than projected.		6,288	
TOTAL Supplies and Materials		6,288	
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500		6,288	
TOTAL Capital Outlay		6,288	

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		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	8,340,987	8,299,955	8,628,556		8,985,512	
210	EMPLOYEE BENEFITS	3,381,044	3,405,630	3,626,428		3,832,896	
310	PURCHASED SERVICES	3,727,395	3,960,455	3,763,609		3,685,400	
410	SUPPLIES AND MATERIALS	904,578	790,433	994,393		391,517	
510	CAPITAL OUTLAY	69,139	57,042	85,725		17,015	
610	OTHER	74,558	74,561	85,362		87,012	
PROGRAM TOTAL:		16,497,701	16,588,076	17,184,073		16,999,352	

CHARTER SCHOOL EDUCATION ATTENDANCE CENTER 1500 - 1599		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	26,443	26,444	8,662		21,458	
1220	EXTRA HELP CERTIFICATED	98,707	98,707	57,500		85,000	
1231	TEACHERS ASSISTANTS	405,435	405,409	411,592		411,393	
1310	ELEMENTARY TEACHERS	4,245,984	4,232,501	4,384,912		4,757,351	
1320	SECONDARY TEACHERS	806,640	806,641	865,779		940,339	
1330	ADDED DUTY CERTIFICATED	132,962	132,966	124,300		122,009	
1340	DEPT CHAIRPERSON	8,112	8,113	7,250		9,000	
1350	ADDED DAYS CERTIFICATED			2,500		2,500	
1371	SUBSTITUTE TEACHERS	135,902	135,903	178,200		131,740	
1380	PERSONAL LEAVE CERTIFICATED	32,256	32,259	49,244		44,490	
1381	PERSONAL LEAVE CLASSIFIED	4,403	4,405	6,189		6,689	
2100	GROUP LIFE	7,962	7,989	7,574		8,252	
2200	GROUP MEDICAL	1,332,452	1,363,704	1,482,000		1,623,774	
2500	WORKERS' COMPENSATION	42,683	42,689	43,916		47,938	
2550	UNEMPLOYMENT INSURANCE	5,619	5,645	8,730		9,374	
2600	SOCIAL SECURITY	57,558	57,561	61,971		66,741	
2610	MEDICARE	82,504	82,604	88,024		94,157	
2700	CERTIFICATED RETIREMENT	620,148	620,554	645,375		680,510	
2800	PUBLIC EMPLOYEES RETIREMENT	123,157	116,442	117,642		132,942	
3010	CONT.SERVICES - ADMINISTRATION	5,519	5,250				
3030	CONTR. SERVICES-INSTRUCTIONAL	530,189	660,084	695,000		425,331	
3040	CONTRACTED ASD SERVICES	115,951	115,951	95,000		110,000	
3050	EQUIPMENT REPAIR	5,395	5,400	5,100		3,600	
3120	CONTRACTED TRANSPORTATION	20	20	3,000		1,000	
3130	ACTIVITY/FIELD TRIPS	25,262	25,262	4,000		4,000	
3210	RENTAL-EQUIPMENT	30,933	30,934	20,000		70,000	
3220	CONTRACT SVCS, COPIER LEASE	38,201	41,474	49,165		38,973	
3230	ADVERTISING	5,000	5,000	5,000		5,000	
3430	MILEAGE & PARKING IN-DISTRICT	204	204	500		400	
3600	TRAVEL OUT OF DISTRICT	27,846	28,441	5,000		600	
3610	OUT-OF-DISTRICT TVL REGISTRATN	39,260	39,260	4,727		2,500	
3613	OTHER REGISTRATION/MEMBERSHIP	2,163	2,163	7,500		8,800	
3980	UNALLOCATED ADJUSTMENTS		92,141				
4010	OFFICE SUPPLIES	17,552	10,507	12,460		12,460	
4020	TEXTBOOKS	318,375	322,009	177,222		169,000	
4040	TEACHING SUPPLIES	524,613	411,811	773,211		185,157	
4060	MEALS & FOOD	281	600			500	

CHARTER SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1500 - 1599		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5400	EXPENDABLE EQUIPMENT	8,605	4,888	2,860		7,515	
5415	FURNITURE AND FIXTURES	46,155	41,696			2,000	
5420	TAGGED EQUIPMENT	15,891	10,458	82,865		7,500	
100	TOTAL INSTRUCTION	9,926,342	10,034,089	10,493,970		10,249,993	
1231	TEACHERS ASSISTANTS					30,027	
1360	SPECIAL SERVICE TEACHERS					302,018	
1371	SUBSTITUTE TEACHERS					6,000	
1380	PERSONAL LEAVE CERTIFICATED					2,608	
1381	PERSONAL LEAVE CLASSIFIED					3,953	
2100	GROUP LIFE					471	
2200	GROUP MEDICAL					99,720	
2500	WORKERS' COMPENSATION					2,498	
2550	UNEMPLOYMENT INSURANCE					489	
2600	SOCIAL SECURITY					4,550	
2610	MEDICARE					4,959	
2700	CERTIFICATED RETIREMENT					33,738	
2800	PUBLIC EMPLOYEES RETIREMENT					13,956	
200	TOTAL SPECIAL EDUCATION INSTRUCTION					504,987	
1231	TEACHERS ASSISTANTS	44,334	44,335	27,105			
1330	ADDED DUTY CERTIFICATED			278			
1360	SPECIAL SERVICE TEACHERS	355,503	334,322	390,858			
1371	SUBSTITUTE TEACHERS	2,852	4,756	6,000			
1380	PERSONAL LEAVE CERTIFICATED	857	1,441	3,265			
1381	PERSONAL LEAVE CLASSIFIED			3,568			
1861	NOON DUTY ATTENDANTS	5,382	5,383				
2100	GROUP LIFE	593	595	507			
2200	GROUP MEDICAL	114,481	114,482	109,200			
2500	WORKERS' COMPENSATION	2,971	2,974	3,084			
2550	UNEMPLOYMENT INSURANCE	371	374	613			
2600	SOCIAL SECURITY	5,348	5,350	4,285			
2610	MEDICARE	4,838	4,851	6,229			
2700	CERTIFICATED RETIREMENT	40,497	40,500	45,052			
2800	PUBLIC EMPLOYEES RETIREMENT	17,196	17,197	13,098			
3040	CONTRACTED ASD SERVICES	83,630	83,634	61,926		70,926	
3600	TRAVEL OUT OF DISTRICT	851	852				
4050	HEALTH SUPPLIES	959	959				
220	TOTAL SPEC SUPPORT SVCS - STUDENTS	680,663	662,005	675,068		70,926	

CHARTER SCHOOL EDUCATION ATTENDANCE CENTER 1500 - 1599		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1240	NURSES	89,334	89,336	103,332		84,380	
1330	ADDED DUTY CERTIFICATED	7,236	7,236	2,895		4,000	
1331	ADDED DUTY CLASSIFIED			600		600	
1350	ADDED DAYS CERTIFICATED					712	
1371	SUBSTITUTE TEACHERS	1,780	1,780	500			
1380	PERSONAL LEAVE CERTIFICATED	537	538	263			
1381	PERSONAL LEAVE CLASSIFIED			360		276	
1861	NOON DUTY ATTENDANTS	21,590	21,590	27,080		27,360	
2100	GROUP LIFE	190	192	202		246	
2200	GROUP MEDICAL	7,080	7,080			4,820	
2500	WORKERS' COMPENSATION	872	877	978		866	
2550	UNEMPLOYMENT INSURANCE	119	123	195		170	
2600	SOCIAL SECURITY	6,341	6,159	8,216		6,026	
2610	MEDICARE	1,730	1,733	1,959		1,702	
2700	CERTIFICATED RETIREMENT	2,109	2,109	314		2,439	
2800	PUBLIC EMPLOYEES RETIREMENT	9,995	9,995	15,533		8,778	
4050	HEALTH SUPPLIES	406	408	1,800		2,400	
300	TOTAL SUPPORT SERVICES - STUDENTS	149,319	149,156	164,227		144,775	
1180	OTHER PROFESSIONALS CERTIFICAT	90,302	90,302	92,108		92,108	
1191	TECHNICAL CLASSIFIED			36,071			
1211	EXTRA HELP CLASSIFIED	1,200	1,200				
1280	LIBRARIANS	52,814	52,814	51,599		56,762	
1330	ADDED DUTY CERTIFICATED			284			
1380	PERSONAL LEAVE CERTIFICATED	3,345	3,345	284		312	
2100	GROUP LIFE	289	367	368		288	
2200	GROUP MEDICAL	28,320	28,320	46,800		33,240	
2500	WORKERS' COMPENSATION	1,050	1,052	1,309		1,100	
2550	UNEMPLOYMENT INSURANCE	139	148	260		215	
2600	SOCIAL SECURITY	74	75	2,277			
2610	MEDICARE	2,118	2,121	2,611		2,159	
2700	CERTIFICATED RETIREMENT	17,975	17,976	18,086		18,698	
2800	PUBLIC EMPLOYEES RETIREMENT			7,936			
3430	MILEAGE & PARKING IN-DISTRICT	731		600		600	
4010	OFFICE SUPPLIES					200	
4030	LIBRARY AV SUPPLIES	3	1,024	200		600	
350	TOTAL SUPPORT SERVICES-INSTRUCTION	198,360	198,744	260,793		206,282	
1300	PRINCIPALS	866,354	866,356	900,867		927,686	

CHARTER SCHOOL EDUCATION ATTENDANCE CENTER 1500 - 1599		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1350	ADDED DAYS CERTIFICATED	15,329	10,430	12,010		9,815	
2100	GROUP LIFE	1,953	2,072	2,107		2,172	
2200	GROUP MEDICAL	126,260	126,260	140,400		149,580	
2500	WORKERS' COMPENSATION	6,419	6,421	6,636		6,929	
2550	UNEMPLOYMENT INSURANCE	820	835	1,319		1,355	
2610	MEDICARE	12,758	12,760	13,237		13,594	
2700	CERTIFICATED RETIREMENT	110,739	109,790	114,658		117,749	
3430	MILEAGE & PARKING IN-DISTRICT	423	423	2,150		750	
3600	TRAVEL OUT OF DISTRICT	16,340	16,340	7,000		6,342	
3610	OUT-OF-DISTRICT TVL REGISTRATN			3,000		2,500	
3613	OTHER REGISTRATION/MEMBERSHIP	345	345	2,280		1,280	
5420	TAGGED EQUIPMENT	1,399					
400	TOTAL SCHOOL ADMINISTRATION	1,159,139	1,152,032	1,205,664		1,239,752	
1181	OTHER PROFESSIONALS CLASSIFIED	163,931	163,933	164,910		191,535	
1191	TECHNICAL CLASSIFIED	34,303	34,303				
1201	CLERICAL	532,863	528,906	550,383		560,763	
1211	EXTRA HELP CLASSIFIED	20,082	20,085	16,000		9,000	
1331	ADDED DUTY CLASSIFIED	1,886	1,886	600			
1351	ADDED DAYS CLASSIFIED	8,264	8,265	10,832		9,491	
1381	PERSONAL LEAVE CLASSIFIED	7,036	7,036	11,803		14,676	
2100	GROUP LIFE	1,118	1,201	1,047		1,112	
2200	GROUP MEDICAL	279,896	279,896	296,400		315,780	
2500	WORKERS' COMPENSATION	5,545	5,556	5,399		5,714	
2550	UNEMPLOYMENT INSURANCE	754	771	1,072		1,117	
2600	SOCIAL SECURITY	46,995	47,061	46,781		48,699	
2610	MEDICARE	10,992	11,008	10,941		11,389	
2800	PUBLIC EMPLOYEES RETIREMENT	162,444	162,586	159,880		167,592	
3010	CONT.SERVICES - ADMINISTRATION	2,975	5,820	7,000		25,480	
3040	CONTRACTED ASD SERVICES	14,079	14,080	8,051			
3050	EQUIPMENT REPAIR			700		200	
3100	LEGAL FEES	4,523	4,524	4,500		3,500	
3230	ADVERTISING	25,086	25,351	14,500		21,500	
3430	MILEAGE & PARKING IN-DISTRICT	161	162	1,200		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	32,837	34,159	23,500		15,500	

CHARTER SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1500 - 1599		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4060	MEALS & FOOD	2,734	2,775	3,000		2,300	
5420	TAGGED EQUIPMENT	1,399					
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	1,359,903	1,359,364	1,342,999		1,410,348	
6070	LIABILITY INSURANCE	74,558	74,561	85,362		87,012	
550	TOTAL DISTRICT ADMIN SUPPORT SVCS	74,558	74,561	85,362		87,012	
1381	PERSONAL LEAVE CLASSIFIED	2,688	2,688	4,000		5,000	
1701	CUSTODIANS	114,341	114,341	114,573		114,461	
2100	GROUP LIFE	117	117	117		117	
2200	GROUP MEDICAL	37,080	37,080	41,400		44,460	
2500	WORKERS' COMPENSATION	6,501	6,502	6,247		6,234	
2550	UNEMPLOYMENT INSURANCE	112	112	166		166	
2600	SOCIAL SECURITY	6,983	6,983	7,352		7,407	
2610	MEDICARE	1,633	1,634	1,719		1,733	
2800	PUBLIC EMPLOYEES RETIREMENT	25,146	25,147	25,206		25,181	
3050	EQUIPMENT REPAIR	289	289				
3070	CONTRACTED SERVICE-GROUNDS	500	500				
3080	CONTRACTED SERVICE-BUILDINGS	32,024	32,246	3,441		5,040	
3200	RENTAL-LAND & BUILDINGS	2,584,606	2,584,958	2,656,595		2,724,002	
3500	HEAT FOR BUILDINGS	23,679	24,008	9,813		27,500	
3510	WATER & SEWER	3,455	3,456	4,000		5,000	
3520	ELECTRICITY	40,218	40,219	7,500		43,000	
3530	TELEPHONE	57,394	61,643	65,426		63,576	
3540	REFUSE	10,143	10,021	5,435		9,000	
4200	CUSTODIAL SUPPLIES	1,834	1,603	2,500		2,600	
4250	BLDGS/GROUNDS SUPPLIES	4,984	4,578	500		800	
5420	TAGGED EQUIPMENT	-4,310					
600	TOTAL OPERATIONS & MAINT OF PLANT	2,949,417	2,958,125	2,955,990		3,085,277	
	PROGRAM TOTAL:	16,497,701	16,588,076	17,184,073		16,999,352	

Charter School Instruction							PERSONNEL	
Charter School Att. Cntr. - 1500-1599			2011-2012		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
Step			FTE		FTE		FTE	FTE
	Supervisor - Charter Schools	10.00	1.000	92,108	1.000	92,108		
	Other Professionals	31.93	2.375	164,910	2.720	191,535		
	Technical		1.000	36,071				
	Administrative Assistant	109.00	10.000	346,638	10.000	356,088		
	Financial Data Control Clerk	36.00	3.000	113,793	3.000	104,075		
	School Secretary	35.75	3.375	89,952	3.375	100,600		
	Extra Help - Classified			24,662		30,458		
	Extra Help - Certificated			57,500		85,000		
	Teacher Assistant	157.51	18.552	438,697	17.500	441,420		
	Nurse	12.51	1.690	103,332	1.390	84,380		
	Librarian	9.00	1.000	51,599	1.000	56,762		
	Principal	90.00	9.000	900,867	9.000	927,686		
	Elementary Teacher	702.09	74.820	4,384,912	78.010	4,757,351		
	Secondary Teacher	134.10	14.490	865,779	14.900	940,339		
	Added Duty - Certificated			127,757		126,009		
	Added Duty - Classified			1,200		600		
	Department Chairperson			7,250		9,000		
	Added Days - Certificated			14,510		13,027		
	Added Days - Classified			10,832		9,491		
	Special Service Teacher	44.91	5.990	390,858	4.990	302,018		
	Substitute Teachers			184,700		137,740		
	Personal Leave - Certificated			53,056		47,410		
	Personal Leave - Classified			25,920		30,594		
	Custodian	30.50	3.000	114,573	3.000	114,461		
	Noon Duty Attendants	15.75	1.750	27,080	1.750	27,360		
	PROGRAM TOTAL	1,419.05	151.042	8,628,556	151.635	8,985,512	-	-

1501 CHARTER SCHOOL ADMINISTRATION		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	93,647	93,647	92,108		92,108	
210	EMPLOYEE BENEFITS	27,816	27,903	29,520		30,555	
310	PURCHASED SERVICES	2,463	600	600		600	
410	SUPPLIES AND MATERIALS					200	
PROGRAM TOTAL:		123,926	122,150	122,228		123,463	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
CHARTER SCHOOL ADMINISTRATION							
1180	OTHER PROFESSIONALS CERTIFICAT	90,302	90,302	92,108		92,108	
1380	PERSONAL LEAVE CERTIFICATED	3,345	3,345				
2100	GROUP LIFE	211	289	212		216	
2200	GROUP MEDICAL	14,160	14,160	15,600		16,620	
2500	WORKERS' COMPENSATION	657	658	670		681	
2550	UNEMPLOYMENT INSURANCE	88	95	133		133	
2610	MEDICARE	1,358	1,359	1,336		1,336	
2700	CERTIFICATED RETIREMENT	11,342	11,342	11,569		11,569	
3430	MILEAGE & PARKING IN-DISTRICT	731		600		600	
4010	OFFICE SUPPLIES					200	
150101	CHARTER SCHOOL ADMINISTRATION	122,194	121,550	122,228		123,463	
3540	REFUSE	1,732	600				
150105	CHARTER SCHOOL RECYCLING	1,732	600				
PROGRAM Total:		123,926	122,150	122,228		123,463	

Charter School Instruction Administration - 1501			PERSONNEL							
Range			2011-2012 REVISED		2012-2013 PRELIMINARY		2012-2013 PROPOSED		2012-2013 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Supervisor	10.00	1.00	92,108	1.00	92,108				
	PROGRAM TOTAL	10.00	1.000	92,108	1.000	92,108	-	-	-	-

COMMENTARY

1506 AK NATIVE CHARTER SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	799,591	799,597	835,996	872,856		
210	EMPLOYEE BENEFITS	304,005	304,008	330,403	348,708		
310	PURCHASED SERVICES	520,141	520,217	508,571	521,685		
410	SUPPLIES AND MATERIALS	94,927	94,841	63,192	4,344		
510	CAPITAL OUTLAY	1,138	1,139	2,000			
610	OTHER	8,383	8,384	7,850	9,000		
PROGRAM TOTAL:		1,728,185	1,728,186	1,748,012	1,756,593		

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	AK NATIVE CHARTER SCHOOL	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED					8,296	
1231	TEACHERS ASSISTANTS	9,174	9,175	10,000		10,400	
1310	ELEMENTARY TEACHERS	553,829	553,830	575,979		599,019	
1330	ADDED DUTY CERTIFICATED					1,600	
1340	DEPT CHAIRPERSON	1,737	1,738	1,750		1,750	
1371	SUBSTITUTE TEACHERS	23,619	23,620	23,000		25,240	
1380	PERSONAL LEAVE CERTIFICATED	4,173	4,173	2,000		2,000	
2100	GROUP LIFE	777	771	720		720	
2200	GROUP MEDICAL	138,060	138,060	156,000		166,200	
2500	WORKERS' COMPENSATION	4,283	4,284	4,440		4,776	
2550	UNEMPLOYMENT INSURANCE	569	569	883		934	
2600	SOCIAL SECURITY	2,033	2,034	2,046		2,724	
2610	MEDICARE	8,415	8,415	8,856		9,371	
2700	CERTIFICATED RETIREMENT	69,913	69,913	72,563		75,658	
2800	PUBLIC EMPLOYEES RETIREMENT	2,018	2,019	2,200		2,288	
3030	CONTR. SERVICES-INSTRUCTIONAL	3,500	3,500			4,662	
3130	ACTIVITY/FIELD TRIPS	156	156				
3220	CONTRACT SVCS, COPIER LEASE	5,100	5,129	5,300		5,408	
3613	OTHER REGISTRATION/MEMBERSHIP	30	30				
4020	TEXTBOOKS	59,603	59,603	3,400			
4040	TEACHING SUPPLIES	21,147	20,039	54,492		44	
5400	EXPENDABLE EQUIPMENT	426	426				
5415	FURNITURE AND FIXTURES	712	713				
5420	TAGGED EQUIPMENT			2,000			
150601	AK NATIVE REG INSTRUCTION	909,274	908,197	925,629		921,090	
1360	SPECIAL SERVICE TEACHERS	46,944	46,944	51,944			
1371	SUBSTITUTE TEACHERS	3,070	3,070	6,000			
1380	PERSONAL LEAVE CERTIFICATED			500			
1861	NOON DUTY ATTENDANTS	5,382	5,383				
2100	GROUP LIFE	78	78	72			
2200	GROUP MEDICAL	16,520	16,520	15,600			
2500	WORKERS' COMPENSATION	403	404	421			
2550	UNEMPLOYMENT INSURANCE	56	56	84			
2600	SOCIAL SECURITY	524	525	372			
2610	MEDICARE	804	805	840			
2700	CERTIFICATED RETIREMENT	5,896	5,896	6,524			
3040	CONTRACTED ASD SERVICES	11,056	11,057	15,000		15,000	

1506 AK NATIVE CHARTER SCHOOL	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4050 HEALTH SUPPLIES	693	693				
150602 AK NATIVE SE SUPPT STUDENTS	91,426	91,431	97,357		15,000	
4030 LIBRARY AV SUPPLIES	-20	1,000				
150603 AK NATIVE LIBRARY SERVICES	-20	1,000				
1201 CLERICAL	26,969	26,970	29,305		30,478	
1211 EXTRA HELP CLASSIFIED	3,884	3,884	2,000		2,000	
1381 PERSONAL LEAVE CLASSIFIED			400		400	
2100 GROUP LIFE	39	39	39		39	
2200 GROUP MEDICAL	14,160	14,160	15,600		16,620	
2500 WORKERS' COMPENSATION	225	225	228		240	
2550 UNEMPLOYMENT INSURANCE	31	31	45		47	
2600 SOCIAL SECURITY	1,876	1,877	1,966		2,038	
2610 MEDICARE	439	439	460		477	
2800 PUBLIC EMPLOYEES RETIREMENT	5,842	5,842	6,447		6,705	
3010 CONT.SERVICES - ADMINISTRATION	-75					
3040 CONTRACTED ASD SERVICES			8,051			
4010 OFFICE SUPPLIES	9,254	9,254	5,000		4,000	
4060 MEALS & FOOD	126	127				
150604 AK NATIVE ADMIN SUPPORT	62,770	62,848	69,541		63,044	
3050 EQUIPMENT REPAIR	289	289				
3080 CONTRACTED SERVICE-BUILDINGS	30,000	30,000				
3200 RENTAL-LAND & BUILDINGS	460,990	460,990	474,820		489,065	
3530 TELEPHONE	9,095	9,066	5,400		7,550	
4250 BLDGS/GROUNDS SUPPLIES	4,124	4,125				
150605 AK NATIVE OPS & MAINT	504,498	504,470	480,220		496,615	
6070 LIABILITY INSURANCE	8,383	8,384	7,850		9,000	
150606 AK NATIVE LIABILITY	8,383	8,384	7,850		9,000	
1240 NURSES	18,270	18,270	19,486		20,266	
1350 ADDED DAYS CERTIFICATED					712	
1861 NOON DUTY ATTENDANTS			7,000		7,280	
2100 GROUP LIFE	36	36	22		46	
2500 WORKERS' COMPENSATION	133	133	193		209	
2550 UNEMPLOYMENT INSURANCE	17	18	38		41	
2600 SOCIAL SECURITY	1,042	1,042	1,642		1,708	
2610 MEDICARE	244	244	384		410	
4050 HEALTH SUPPLIES			300		300	

1506 AK NATIVE CHARTER SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
150607	AK NATIVE SUPPORT STUDENTS	19,742	19,743	29,065		30,972	
1360	SPECIAL SERVICE TEACHERS					45,018	
1371	SUBSTITUTE TEACHERS					6,000	
1380	PERSONAL LEAVE CERTIFICATED					500	
2100	GROUP LIFE					72	
2200	GROUP MEDICAL					16,620	
2500	WORKERS' COMPENSATION					377	
2550	UNEMPLOYMENT INSURANCE					74	
2600	SOCIAL SECURITY					372	
2610	MEDICARE					740	
2700	CERTIFICATED RETIREMENT					5,654	
150608	AK NATIVE SE INSTRUCTION					75,427	
1300	PRINCIPALS	101,554	101,554	106,632		111,897	
1350	ADDED DAYS CERTIFICATED	986	986				
2100	GROUP LIFE	234	234	250		262	
2200	GROUP MEDICAL	14,160	14,160	15,600		16,620	
2500	WORKERS' COMPENSATION	746	746	775		827	
2550	UNEMPLOYMENT INSURANCE	78	78	154		162	
2610	MEDICARE	1,475	1,476	1,546		1,623	
2700	CERTIFICATED RETIREMENT	12,879	12,879	13,393		14,054	
150613	AK NATIVE ADMINISTRATION	132,112	132,113	138,350		145,445	
PROGRAM Total:		1,728,185	1,728,186	1,748,012		1,756,593	

Charter School Instruction						PERSONNEL	
Alaska Native Charter School - 1506						2012-2013	
Range			2011-2012	2012-2013	2012-2013	2012-2013	
Step	CLASSIFICATION	Months	REVISED	PRELIMINARY	PROPOSED	ADOPTED	
			FTE	FTE	FTE	FTE	FTE
T-13	Administrative Assistant	10.00	1.000	29,305	1.000	30,478	
T-08	Teacher Assistant	3.94	0.437	10,000	0.438	10,400	
	Principal	10.00	1.000	106,632	1.000	111,897	
	Elementary Teacher	90.00	10.000	575,979	10.000	599,019	
	Special Service Teacher	9.00	1.000	51,944	1.000	45,018	
	Nurses	2.70	0.300	19,486	0.300	20,266	
	Department Chairperson			1,750		1,750	
	Extra Help Classified			2,000		10,296	
	Added Duty Certificated					1,600	
	Added Days Certificated					712	
	Noon Duty Attendant	4.50	0.500	7,000	0.500	7,280	
	Substitute Teacher			29,000		31,240	
	Personal Leave - Certificated			2,500		2,500	
	Personal Leave - Classified			400		400	
PROGRAM TOTAL		130.14	14.237	835,996	14.238	872,856	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for 195 students in grades K-7.

1506 AK NATIVE CHARTER SCHOOL	2012 - 2013		COMMENTARY
	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

489,065

TOTAL

489,065

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

5,408

TOTAL

5,408

3530 TELEPHONE

Telephone

7,550

TOTAL

7,550

Supplies and Materials

4000 SUPPLIES

Supply amount based on projected need

4,344

TOTAL

4,344

Other

6070 LIABILITY INSURANCE

Liability insurance

9,000

TOTAL

9,000

1510 AQUARIAN CHARTER SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,830,923	1,830,931	1,870,498		1,913,592	
210	EMPLOYEE BENEFITS	736,370	736,385	774,190		824,795	
310	PURCHASED SERVICES	260,242	260,247	180,159		179,699	
410	SUPPLIES AND MATERIALS	58,336	70,966	84,889		9,340	
510	CAPITAL OUTLAY	12,861	199			2,000	
610	OTHER	12,455	12,455	18,000		17,000	
PROGRAM TOTAL:		2,911,187	2,911,183	2,927,736		2,946,426	

Statement of Program

Enrollment at Aquarian Charter School is projected to be 375 students. This charter school serves students in grades K-6 and is housed at the Charter School Facility (formerly the Old Northern Lights ABC School). The program philosophy statement says that this charter school provides an educational community which supports a learning environment based on high expectations within an academic foundation, experiential hands-on learning, and a commitment to personal character. Aquarian parents have high expectations for their children and their educational setting. The instructional program follows many aspects of an enrichment model, with Spanish inclusion in all grades, a solid core curriculum which is aligned to State Performance Standards, fine arts, thematic instruction and technology integration.

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

1510 AQUARIAN CHARTER SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	3,151	3,151	3,000		3,000	
1231	TEACHERS ASSISTANTS	213,035	213,036	215,249		227,222	
1310	ELEMENTARY TEACHERS	1,214,901	1,214,902	1,223,149		1,272,507	
1330	ADDED DUTY CERTIFICATED	18,691	18,692	15,000		15,000	
1340	DEPT CHAIRPERSON	1,750	1,750	1,750		1,750	
1371	SUBSTITUTE TEACHERS	26,142	26,142	40,000		26,000	
1380	PERSONAL LEAVE CERTIFICATED	6,811	6,811	10,000		9,000	
1381	PERSONAL LEAVE CLASSIFIED	3,162	3,162	3,000		4,000	
2100	GROUP LIFE	2,114	2,115	2,241		2,241	
2200	GROUP MEDICAL	311,284	311,284	327,600		365,640	
2500	WORKERS' COMPENSATION	10,757	10,758	10,892		11,421	
2550	UNEMPLOYMENT INSURANCE	1,407	1,407	2,165		2,233	
2600	SOCIAL SECURITY	15,101	15,102	16,197		16,134	
2610	MEDICARE	21,119	21,119	21,767		22,467	
2700	CERTIFICATED RETIREMENT	155,159	155,159	155,731		161,930	
2800	PUBLIC EMPLOYEES RETIREMENT	46,881	46,882	47,355		49,990	
3130	ACTIVITY/FIELD TRIPS	22,046	22,046				
3220	CONTRACT SVCS, COPIER LEASE	5,185	5,185	7,000		6,000	
3600	TRAVEL OUT OF DISTRICT	1,000	1,000				
3613	OTHER REGISTRATION/MEMBERSHIP	895	895	1,000		800	
4010	OFFICE SUPPLIES	7,387					
4020	TEXTBOOKS	966	966			1,000	
4040	TEACHING SUPPLIES	36,686	57,339	83,489		5,340	
5400	EXPENDABLE EQUIPMENT	3,540	199			2,000	
5415	FURNITURE AND FIXTURES	1,089					
5420	TAGGED EQUIPMENT	5,434					
151001	AQUARIAN REG INSTRUCTION	2,135,693	2,139,102	2,186,585		2,205,675	
1330	ADDED DUTY CERTIFICATED			278			
1360	SPECIAL SERVICE TEACHERS	21,857	21,857	25,283			
1371	SUBSTITUTE TEACHERS	674	674				
1380	PERSONAL LEAVE CERTIFICATED			278			
2100	GROUP LIFE	59	59	72			
2200	GROUP MEDICAL	14,160	14,160	15,600			
2500	WORKERS' COMPENSATION	164	164	186			
2550	UNEMPLOYMENT INSURANCE	18	19	37			
2600	SOCIAL SECURITY	42	42				
2610	MEDICARE	303	303	371			

1510	AQUARIAN CHARTER SCHOOL	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2700	CERTIFICATED RETIREMENT	2,745	2,746	3,210			
3040	CONTRACTED ASD SERVICES	10,431	10,431	9,000		9,000	
151002	AQUARIAN SE SUPPT STUDENTS	50,453	50,455	54,315		9,000	
1280	LIBRARIANS	52,814	52,814	51,599		56,762	
1330	ADDED DUTY CERTIFICATED			284			
1380	PERSONAL LEAVE CERTIFICATED			284		312	
2100	GROUP LIFE	78	78	72		72	
2200	GROUP MEDICAL	14,160	14,160	15,600		16,620	
2500	WORKERS' COMPENSATION	384	385	377		419	
2550	UNEMPLOYMENT INSURANCE	50	51	75		82	
2610	MEDICARE	743	744	752		823	
2700	CERTIFICATED RETIREMENT	6,633	6,634	6,517		7,129	
4030	LIBRARY A/V SUPPLIES	23	24	200		600	
151003	AQUARIAN LIBRARY SERVICES	74,885	74,890	75,760		82,819	
1181	OTHER PROFESSIONALS CLASSIFIED	25,949	25,950	26,012		24,748	
1201	CLERICAL	42,640	42,641	47,187		46,245	
1211	EXTRA HELP CLASSIFIED	6,639	6,640	1,000		500	
1381	PERSONAL LEAVE CLASSIFIED			2,000		2,000	
2100	GROUP LIFE	134	134	137		136	
2200	GROUP MEDICAL	25,016	25,016	31,200		33,240	
2500	WORKERS' COMPENSATION	548	548	539		528	
2550	UNEMPLOYMENT INSURANCE	74	75	107		103	
2600	SOCIAL SECURITY	4,612	4,612	4,724		4,557	
2610	MEDICARE	1,079	1,079	1,105		1,066	
2800	PUBLIC EMPLOYEES RETIREMENT	14,958	14,958	16,104		15,618	
3040	CONTRACTED ASD SERVICES	14,079	14,080				
4010	OFFICE SUPPLIES	10,583	10,583	1,000		1,500	
4060	MEALS & FOOD	1,280	1,280	200		200	
5420	TAGGED EQUIPMENT	1,399					
151004	AQUARIAN ADMIN SUPPORT	148,990	147,596	131,315		130,441	
1381	PERSONAL LEAVE CLASSIFIED	896	896	4,000		5,000	
1701	CUSTODIANS	81,978	81,978	78,000		81,320	
2100	GROUP LIFE	78	78	78		78	
2200	GROUP MEDICAL	24,720	24,720	27,600		29,640	
2500	WORKERS' COMPENSATION	4,661	4,661	4,253		4,429	
2550	UNEMPLOYMENT INSURANCE	80	80	113		118	
2600	SOCIAL SECURITY	4,959	4,959	5,084		5,352	

1510	AQUARIAN CHARTER SCHOOL	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2610	MEDICARE	1,160	1,160	1,189		1,252	
2800	PUBLIC EMPLOYEES RETIREMENT	18,026	18,027	17,160		17,890	
3200	RENTAL-LAND & BUILDINGS	133,093	133,093	134,631		81,619	
3500	HEAT FOR BUILDINGS	20,707	20,708	6,813		24,000	
3510	WATER & SEWER	3,455	3,456	4,000		5,000	
3520	ELECTRICITY	35,284	35,285	4,000		38,000	
3530	TELEPHONE	5,817	5,817	8,000		6,000	
3540	REFUSE	7,970	7,971	5,435		9,000	
4200	CUSTODIAL SUPPLIES	542	311			300	
4250	BLDGS/GROUNDS SUPPLIES	610	203				
151005	AQUARIAN OPS & MAINTENANCE	344,036	343,403	300,356		308,998	
6070	LIABILITY INSURANCE	12,455	12,455	18,000		17,000	
151006	AQUARIAN LIABILITY	12,455	12,455	18,000		17,000	
1240	NURSES	14,226	14,227	23,943		9,396	
1330	ADDED DUTY CERTIFICATED			395			
1371	SUBSTITUTE TEACHERS	420	420	500			
1380	PERSONAL LEAVE CERTIFICATED			263			
2100	GROUP LIFE	37	37	72		72	
2500	WORKERS' COMPENSATION	107	107	181		69	
2550	UNEMPLOYMENT INSURANCE	13	13	36		14	
2600	SOCIAL SECURITY	909	910	1,556		583	
2610	MEDICARE	213	213	364		136	
2800	PUBLIC EMPLOYEES RETIREMENT	3,130	3,130	5,354			
4050	HEALTH SUPPLIES	259	260			400	
151008	AQUARIAN SUPPORT STUDENTS	19,314	19,317	32,664		10,670	
1360	SPECIAL SERVICE TEACHERS					26,680	
1380	PERSONAL LEAVE CERTIFICATED					143	
2100	GROUP LIFE					72	
2200	GROUP MEDICAL					16,620	
2500	WORKERS' COMPENSATION					197	
2550	UNEMPLOYMENT INSURANCE					39	
2610	MEDICARE					387	
2700	CERTIFICATED RETIREMENT					3,351	
151009	AQUARIAN SE INSTRUCTION					47,489	
1300	PRINCIPALS	93,821	93,821	96,636		100,542	
1350	ADDED DAYS CERTIFICATED	1,366	1,367	1,408		1,465	
2100	GROUP LIFE	220	220	226		235	

1510 AQUARIAN CHARTER SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2200	GROUP MEDICAL	14,160	14,160	15,600		16,620	
2500	WORKERS' COMPENSATION	693	694	713		754	
2550	UNEMPLOYMENT INSURANCE	86	87	142		147	
2610	MEDICARE	1,381	1,380	1,422		1,479	
2700	CERTIFICATED RETIREMENT	11,955	11,956	12,314		12,812	
3613	OTHER REGISTRATION/MEMBERSHIP	280	280	280		280	
5420	TAGGED EQUIPMENT	1,399					
151013	AQUARIAN ADMINISTRATION	125,361	123,965	128,741		134,334	
PROGRAM Total:		2,911,187	2,911,183	2,927,736		2,946,426	

Charter School Instruction Aquarian Charter School - 1510							PERSONNEL		
Range			2011-2012 REVISED		2012-2013 PRELIMINARY		2012-2013 PROPOSED		2012-2013 ADOPTED
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
T-13	Administrative Assistant	10.00	1.000	31,540	1.000	33,104			
T-10	Secretary	3.75	0.375	15,647	0.375	13,141			
T-08	Teacher Assistant	79.88	8.875	215,249	8.875	227,222			
	Business Manager	4.13	0.375	26,012	0.375	24,748			
	Nurse	1.80	0.400	23,943	0.200	9,396			
	Librarian	9.00	1.000	51,599	1.000	56,762			
	Principal	10.00	1.000	96,636	1.000	100,542			
	Extra Help - Classified			4,000		3,500			
	Elementary Teacher	180.00	20.100	1,223,149	20.000	1,272,507			
	Substitute Teacher			40,500		26,000			
	Department Chairperson			1,750		1,750			
	Special Ed Teacher	4.50	0.500	25,283	0.500	26,680			
	Added Duty - Certificated			15,957		15,000			
	Added Days - Certificated			1,408		1,465			
	Personal Leave - Certificated			10,825		9,455			
	Personal Leave - Classified			9,000		11,000			
	Custodian	20.50	2.000	78,000	2.000	81,320			
	Custodian Extra Help								
	PROGRAM TOTAL	323.56	35.625	1,870,498	35.325	1,913,592	-	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for 375 students in grades K-6.

1510 AQUARIAN CHARTER SCHOOL	2012 - 2013		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

	81,619
TOTAL	81,619

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

	6,000
TOTAL	6,000

3500 UTILITIES FOR BUILDINGS

Utilities

	82,000
TOTAL	82,000

Supplies and Materials

4000 SUPPLIES

Supply amount based on projected need

	9,340
TOTAL	9,340

Capital Outlay

5400 EXPENDABLE EQUIPMENT

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

	2,000
TOTAL	2,000

Other

6070 LIABILITY INSURANCE

Liability insurance

	17,000
TOTAL	17,000

1530 EAGLE ACADEMY CHARTER SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	782,673	782,681	808,534		833,687	
210	EMPLOYEE BENEFITS	325,962	325,985	332,932		352,572	
310	PURCHASED SERVICES	342,723	343,058	348,008		350,207	
410	SUPPLIES AND MATERIALS	66,300	61,318	48,483		6,115	
510	CAPITAL OUTLAY	-3,070	1,545				
610	OTHER	7,412	7,413	7,747		7,747	
PROGRAM TOTAL:		1,522,000	1,522,000	1,545,704		1,550,328	

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 EAGLE ACADEMY CHARTER SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	4,063	4,064	4,662		4,662	
1231	TEACHERS ASSISTANTS	62,741	62,741	67,891		65,172	
1310	ELEMENTARY TEACHERS	459,625	459,625	477,867		501,564	
1330	ADDED DUTY CERTIFICATED	11,802	11,803	10,000		10,000	
1340	DEPT CHAIRPERSON	1,750	1,750	1,750		1,750	
1371	SUBSTITUTE TEACHERS	6,540	6,540	4,000		9,000	
1380	PERSONAL LEAVE CERTIFICATED	5,768	5,769	4,579		4,579	
1381	PERSONAL LEAVE CLASSIFIED	1,190	1,191	2,189		2,189	
2100	GROUP LIFE	786	787	707		870	
2200	GROUP MEDICAL	149,388	149,389	156,000		166,200	
2500	WORKERS' COMPENSATION	3,999	4,000	4,116		4,376	
2550	UNEMPLOYMENT INSURANCE	533	533	818		856	
2600	SOCIAL SECURITY	7,700	7,701	8,736		8,525	
2610	MEDICARE	7,867	7,867	8,241		8,618	
2700	CERTIFICATED RETIREMENT	53,325	53,326	53,187		56,248	
2800	PUBLIC EMPLOYEES RETIREMENT	13,865	13,865	14,936		14,338	
3030	CONTR. SERVICES-INSTRUCTIONAL	250	250			600	
3050	EQUIPMENT REPAIR			100		100	
3220	CONTRACT SVCS, COPIER LEASE	5,355	5,465	5,465		5,465	
4040	TEACHING SUPPLIES	63,121	56,741	44,283		1,215	
4060	MEALS & FOOD	281	600			500	
5400	EXPENDABLE EQUIPMENT	232	105				
5415	FURNITURE AND FIXTURES	1,008	1,440				
153001	EAGLE ACADEMY REG INSTRUCTION	861,189	855,552	869,527		866,827	
1360	SPECIAL SERVICE TEACHERS	66,108	66,108	68,670			
1380	PERSONAL LEAVE CERTIFICATED			745			
2100	GROUP LIFE	78	78	72			
2200	GROUP MEDICAL	14,160	14,160	15,600			
2500	WORKERS' COMPENSATION	481	482	499			
2550	UNEMPLOYMENT INSURANCE	40	41	99			
2610	MEDICARE	973	974	996			
2700	CERTIFICATED RETIREMENT	8,303	8,304	8,625			
3040	CONTRACTED ASD SERVICES	3,065	3,066	2,926		2,926	
4050	HEALTH SUPPLIES	266	266				
153002	EAGLE ACADEMY SE SUPPT STUDNTS	93,474	93,479	98,232		2,926	
1201	CLERICAL	37,752	37,753	37,637		27,984	
1381	PERSONAL LEAVE CLASSIFIED	4,116	4,116	3,694		3,694	

1530 EAGLE ACADEMY CHARTER SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2100	GROUP LIFE	39	39	39		39	
2200	GROUP MEDICAL	14,160	14,160	15,600		16,620	
2500	WORKERS' COMPENSATION	275	282	274		207	
2550	UNEMPLOYMENT INSURANCE	42	42	54		40	
2600	SOCIAL SECURITY	2,559	2,559	2,563		1,964	
2610	MEDICARE	598	599	599		459	
2800	PUBLIC EMPLOYEES RETIREMENT	8,137	8,138	8,280		6,156	
3230	ADVERTISING	2,850	2,851	4,000		4,000	
4010	OFFICE SUPPLIES	1,198	2,275	2,000		2,000	
4060	MEALS & FOOD	101	102	100		100	
153004	EAGLE ACADEMY ADMIN SUPPORT	71,827	72,916	74,840		63,263	
3080	CONTRACTED SERVICE-BUILDINGS	2,024	2,246	3,441		5,040	
3200	RENTAL-LAND & BUILDINGS	323,500	323,500	323,500		323,500	
3530	TELEPHONE	5,679	5,680	8,226		8,226	
4200	CUSTODIAL SUPPLIES	1,292	1,292	2,000		2,000	
5420	TAGGED EQUIPMENT	-4,310					
153005	EAGLE ACADEMY OPS & MAINTENANC	328,185	332,718	337,167		338,766	
6070	LIABILITY INSURANCE	7,412	7,413	7,747		7,747	
153006	EAGLE ACADEMY LIABILITY	7,412	7,413	7,747		7,747	
1240	NURSES	12,899	12,900	14,231		25,521	
1380	PERSONAL LEAVE CERTIFICATED	187	188				
1861	NOON DUTY ATTENDANTS	12,435	12,435	10,080		10,080	
2100	GROUP LIFE	26	27	22		35	
2200	GROUP MEDICAL	7,080	7,080				
2500	WORKERS' COMPENSATION	184	185	177		263	
2550	UNEMPLOYMENT INSURANCE	26	27	35		51	
2600	SOCIAL SECURITY	771	772	1,507		2,207	
2610	MEDICARE	370	371	353		516	
2700	CERTIFICATED RETIREMENT	1,620	1,620				
2800	PUBLIC EMPLOYEES RETIREMENT					5,615	
4050	HEALTH SUPPLIES	41	42	100		300	
153007	EAGLE ACADEMY SUPPORT STUDENTS	35,639	35,647	26,505		44,588	
1360	SPECIAL SERVICE TEACHERS					72,005	
1380	PERSONAL LEAVE CERTIFICATED					745	
2100	GROUP LIFE					72	
2200	GROUP MEDICAL					16,620	
2500	WORKERS' COMPENSATION					532	

1530 EAGLE ACADEMY CHARTER SCHOOL	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550 UNEMPLOYMENT INSURANCE					104	
2610 MEDICARE					1,044	
2700 CERTIFICATED RETIREMENT					9,044	
153008 EAGLE ACADEMY SE INSTRUCTION					100,166	
1300 PRINCIPALS	95,697	95,698	100,539		94,742	
2100 GROUP LIFE	225	225	235		222	
2200 GROUP MEDICAL	14,160	14,160	15,600		16,620	
2500 WORKERS' COMPENSATION	697	697	731		700	
2550 UNEMPLOYMENT INSURANCE	87	87	145		137	
2610 MEDICARE	1,388	1,388	1,458		1,374	
2700 CERTIFICATED RETIREMENT	12,020	12,020	12,628		11,900	
3430 MILEAGE & PARKING IN-DISTRICT			350		350	
153013 EAGLE ACADEMY ADMINISTRATION	124,274	124,275	131,686		126,045	
PROGRAM Total:	1,522,000	1,522,000	1,545,704		1,550,328	

Charter School Instruction							PERSONNEL	
Eagle Academy Charter School - 1530								
Range			2011-2012		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
T-13	Administrative Assistant	10.00	1.000	37,637	1.000	27,984		
T-08	Teacher Assistant	23.63	2.625	67,891	2.625	65,172		
	Principal	10.00	1.000	100,539	1.000	94,742		
	Elementary Teacher	73.80	8.200	477,867	8.200	501,564		
	Nurse	4.41	0.300	14,231	0.490	25,521		
	Extra Help - Classified			4,662		4,662		
	Substitute Teacher			4,000		9,000		
	Department Chairperson			1,750		1,750		
	Special Ed Teacher	9.00	1.000	68,670	1.000	72,005		
	Added Duty - Certificated			10,000		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	137.59	14.875	808,534	15.065	833,687	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for 166 students in grades K-6.

1530

EAGLE ACADEMY CHARTER SCHOOL

2012 - 2013

COMMENTARY

PRELIMINARY

PROPOSED

ADOPTED

Purchased Services

3040 CONTRACTED ASD SERVICES

Charge backs for services performed by the district

2,926

TOTAL

2,926

3080 CONTRACTED SERVICE-BUILDINGS

Building security

5,040

TOTAL

5,040

3200 RENTAL-LAND & BUILDINGS

Building lease

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 and Materials

4000 SUPPLIES

Supply amount based on projected need

6,115

TOTAL

6,115

Other

6070 LIABILITY INSURANCE

Liability insurance

7,747

TOTAL

7,747

1540 FAMILY PARTNERSHIP CHTR SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,203,575	1,203,576	1,188,366		1,364,615	
210	EMPLOYEE BENEFITS	483,361	483,368	500,940		558,049	
310	PURCHASED SERVICES	557,628	643,983	672,744		440,213	
410	SUPPLIES AND MATERIALS	183,476	97,112	107,129		37,024	
610	OTHER	4,177	4,178	6,000		6,000	
PROGRAM TOTAL:		2,432,217	2,432,217	2,475,179		2,405,901	

Statement of Program

Family Partnership is a K-12 alternative school. It has 545 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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	3,878	3,878			3,500	
1220	EXTRA HELP CERTIFICATED	70,567	70,567	50,000		70,000	
1310	ELEMENTARY TEACHERS	542,152	542,152	511,811		628,957	
1320	SECONDARY TEACHERS	117,971	117,971	100,291		155,913	
1330	ADDED DUTY CERTIFICATED	76,062	76,062	90,000		80,000	
1350	ADDED DAYS CERTIFICATED			2,500		2,500	
1371	SUBSTITUTE TEACHERS	3,460	3,460	10,000		5,000	
1380	PERSONAL LEAVE CERTIFICATED	5,845	5,845	5,000		6,000	
2100	GROUP LIFE	1,124	1,124	648		1,094	
2200	GROUP MEDICAL	139,240	139,240	140,400		169,524	
2500	WORKERS' COMPENSATION	5,927	5,927	5,559		7,035	
2550	UNEMPLOYMENT INSURANCE	804	804	1,105		1,376	
2600	SOCIAL SECURITY	15,673	15,673	18,874		23,978	
2610	MEDICARE	11,728	11,728	11,087		13,803	
2700	CERTIFICATED RETIREMENT	70,726	70,726	69,730		72,243	
2800	PUBLIC EMPLOYEES RETIREMENT	27,063	27,063	20,310		30,233	
3010	CONT.SERVICES - ADMINISTRATION	250	250				
3030	CONTR. SERVICES-INSTRUCTIONAL	311,354	397,245	415,000		160,069	
3040	CONTRACTED ASD SERVICES	84,126	84,126	80,000		85,000	
3050	EQUIPMENT REPAIR	250	250				
3120	CONTRACTED TRANSPORTATION	20	20	3,000		1,000	
3130	ACTIVITY/FIELD TRIPS	3,060	3,060	3,000		4,000	
3210	RENTAL-EQUIPMENT	13,366	13,367	20,000		40,000	
3220	CONTRACT SVCS, COPIER LEASE	3,400	3,754	5,000		3,400	
3230	ADVERTISING	5,000	5,000	5,000		5,000	
3430	MILEAGE & PARKING IN-DISTRICT			300		300	
3600	TRAVEL OUT OF DISTRICT	7,224	7,225				
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,350	1,350	2,500		2,000	
3613	OTHER REGISTRATION/MEMBERSHIP	1,033	1,033	1,000		1,500	
4010	OFFICE SUPPLIES	1,500	1,500	4,000		4,000	
4020	TEXTBOOKS	23,277	26,910	10,000		10,000	
4040	TEACHING SUPPLIES	153,739	63,702	88,129		19,024	
154001	FAMILY PTR REG INSTRUCTION	1,701,169	1,701,012	1,674,244		1,606,449	
1330	ADDED DUTY CERTIFICATED	3,890	3,890	2,500		4,000	
2500	WORKERS' COMPENSATION	28	29	18		30	
2550	UNEMPLOYMENT INSURANCE	4	4	4		6	
2610	MEDICARE	56	57	36		58	

1540 FAMILY PARTNERSHIP CHTR SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2700	CERTIFICATED RETIREMENT	489	489	314		502	
154002	FAMILY PTR SUPPORT STUDENTS	4,467	4,469	2,872		4,596	
1181	OTHER PROFESSIONALS CLASSIFIED	64,150	64,150	66,075		67,397	
1201	CLERICAL	193,119	193,119	223,993		210,116	
1211	EXTRA HELP CLASSIFIED			2,000		1,000	
1351	ADDED DAYS CLASSIFIED	2,510	2,511	1,500		3,000	
1381	PERSONAL LEAVE CLASSIFIED	2,026	2,026	500		2,500	
2100	GROUP LIFE	384	385	389		392	
2200	GROUP MEDICAL	99,120	99,120	109,200		116,340	
2500	WORKERS' COMPENSATION	1,891	1,892	2,134		2,099	
2550	UNEMPLOYMENT INSURANCE	255	256	424		411	
2600	SOCIAL SECURITY	15,993	15,993	18,232		17,609	
2610	MEDICARE	3,740	3,741	4,264		4,118	
2800	PUBLIC EMPLOYEES RETIREMENT	57,232	57,232	64,145		61,713	
3100	LEGAL FEES			2,000		2,000	
3430	MILEAGE & PARKING IN-DISTRICT	161	162	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	3,998	4,000	4,000		3,000	
4060	MEALS & FOOD	962	1,000	1,000		1,000	
154004	FAMILY PTR ADMIN SUPPORT	445,541	445,587	504,856		497,695	
3200	RENTAL-LAND & BUILDINGS	117,140	117,141	120,144		120,144	
3530	TELEPHONE	6,694	6,800	6,800		6,800	
154005	FAMILY PTR OPS & MAINT	123,834	123,941	126,944		126,944	
6070	LIABILITY INSURANCE	4,177	4,178	6,000		6,000	
154006	FAMILY PTR LIABILITY	4,177	4,178	6,000		6,000	
1300	PRINCIPALS	114,868	114,868	120,611		123,023	
1350	ADDED DAYS CERTIFICATED	3,077	3,077	1,585		1,709	
2100	GROUP LIFE	234	234	282		288	
2200	GROUP MEDICAL	14,160	14,160	15,600		16,620	
2500	WORKERS' COMPENSATION	859	859	888		922	
2550	UNEMPLOYMENT INSURANCE	109	110	177		180	
2610	MEDICARE	1,708	1,708	1,772		1,809	
2700	CERTIFICATED RETIREMENT	14,814	14,814	15,348		15,666	
3430	MILEAGE & PARKING IN-DISTRICT	285	285				
3600	TRAVEL OUT OF DISTRICT	2,915	2,915	2,500		2,500	

1540 FAMILY PARTNERSHIP CHTR SCHOOL	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3610 OUT-OF-DISTRICT TVL REGISTRATN			500		500	
3613 OTHER REGISTRATION/MEMBERSHIP			1,000		1,000	
154013 FAMILY PTR ADMINISTRATION	153,029	153,030	160,263		164,217	
PROGRAM Total:	2,432,217	2,432,217	2,475,179		2,405,901	

Charter School Instruction							PERSONNEL	
Family Partnership Charter School - 1540							2012-2013	
Range			2011-2012		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	FTE
T-11	Financial Data Control Clerk	36.00	3.00	113,793	3.00	104,075		
T-13	Administrative Assistant	24.00	2.00	81,803	2.00	76,492		
T-10	Secretary	12.00	1.00	28,397	1.00	29,549		
	Principal	10.00	1.00	120,611	1.00	123,023		
	Business Manager	12.00	1.00	66,075	1.00	67,397		
	Extra Help - Classified			2,000		4,500		
	Extra Help - Certificated			50,000		70,000		
	Secondary Teacher	21.60	1.49	100,291	2.40	155,913		
	Elementary Teacher	92.07	8.63	511,811	10.23	628,957		
	Special Service Teacher							
	Substitute Teachers			10,000		5,000		
	Added Duty - Certificated			92,500		84,000		
	Added Duty - Classified							
	Added Days - Classified			1,500		3,000		
	Added Days - Certificated			4,085		4,209		
	Personal Leave - Certificated			5,000		6,000		
	Personal Leave - Classified			500		2,500		
	PROGRAM TOTAL	207.67	18.120	1,188,366	20.630	1,364,615	-	-

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 2012-2013 are for 545 students in grades K-12.

1540

FAMILY PARTNERSHIP CHTR SCHOOL

2012 - 2013

COMMENTARY

PRELIMINARY

PROPOSED

ADOPTED

Purchased Services

3030 CONTR. SERVICES-INSTRUCTIONAL

Various educational vendors on personal service contracts, supporting student education plans

160,069

TOTAL 160,069

3040 CONTRACTED ASD SERVICES

Charge backs for services performed by the district

85,000

TOTAL 85,000

3200 RENTAL-LAND & BUILDINGS

Building lease

120,144

TOTAL 120,144

3210 RENTAL-EQUIPMENT

Music and technology equipment rental fees

40,000

TOTAL 40,000

Supplies and Materials

4000 SUPPLIES

Supply amount based on projected need

37,024

TOTAL 37,024

Other

6070 LIABILITY INSURANCE

Liability insurance

6,000

TOTAL 6,000

1545 FRONTIER CHARTER SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	394,081	394,128	418,734	445,120		
210	EMPLOYEE BENEFITS	152,905	152,726	181,373	192,501		
310	PURCHASED SERVICES	402,528	454,651	416,007	439,807		
410	SUPPLIES AND MATERIALS	425,527	373,532	317,296	303,962		
510	CAPITAL OUTLAY	10,901	10,902	50,000	10,000		
610	OTHER	12,371	12,371	12,500	12,500		
PROGRAM TOTAL:		1,398,313	1,398,310	1,395,910	1,403,890		

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 318 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 2012-2013. Seniors who require less than a full-time course load to complete their program may be enrolled.

1545 FRONTIER CHARTER SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1220	EXTRA HELP CERTIFICATED	28,140	28,140	7,500		15,000	
1320	SECONDARY TEACHERS	83,306	83,307	134,657		135,725	
1330	ADDED DUTY CERTIFICATED	11,874	11,875			2,500	
1380	PERSONAL LEAVE CERTIFICATED	1,669	1,670				
2100	GROUP LIFE	78	108	144		144	
2200	GROUP MEDICAL	15,340	14,160	31,200		33,240	
2500	WORKERS' COMPENSATION	898	901	1,033		1,132	
2550	UNEMPLOYMENT INSURANCE	108	133	205		221	
2600	SOCIAL SECURITY	1,944	1,944	465		930	
2610	MEDICARE	595	693	2,061		2,222	
2700	CERTIFICATED RETIREMENT	11,551	11,954	16,913		17,361	
2800	PUBLIC EMPLOYEES RETIREMENT	657	657				
3030	CONTR. SERVICES-INSTRUCTIONAL	190,996	235,000	250,000		230,000	
3040	CONTRACTED ASD SERVICES	31,825	31,825	15,000		25,000	
3050	EQUIPMENT REPAIR	5,145	5,150	5,000		3,500	
3210	RENTAL-EQUIPMENT	17,567	17,567			30,000	
3220	CONTRACT SVCS, COPIER LEASE	5,100	7,800	7,800		5,100	
3430	MILEAGE & PARKING IN-DISTRICT	204	204				
4010	OFFICE SUPPLIES	8,575	8,576	8,460		8,460	
4020	TEXTBOOKS	231,479	231,480	160,322		150,000	
4040	TEACHING SUPPLIES	179,402	127,405	145,514		142,502	
5400	EXPENDABLE EQUIPMENT	444	444			2,500	
5420	TAGGED EQUIPMENT	10,457	10,458	50,000		7,500	
154501	FRONTIER REG INSTRUCTION	837,354	831,451	836,274		813,037	
1181	OTHER PROFESSIONALS CLASSIFIED	69,692	69,693	72,823		74,642	
1201	CLERICAL	83,775	83,818	82,534		90,064	
1351	ADDED DAYS CLASSIFIED	5,754	5,754	6,332		6,491	
2100	GROUP LIFE	242	322	248		253	
2200	GROUP MEDICAL	42,480	42,480	46,800		49,860	
2500	WORKERS' COMPENSATION	1,159	1,160	1,175		1,265	
2550	UNEMPLOYMENT INSURANCE	158	171	234		247	
2600	SOCIAL SECURITY	9,811	9,874	10,025		10,614	
2610	MEDICARE	2,295	2,309	2,344		2,482	
2800	PUBLIC EMPLOYEES RETIREMENT	34,897	35,038	35,572		37,663	
3010	CONT.SERVICES - ADMINISTRATION	1,500	4,000	5,000		5,000	
3230	ADVERTISING	22,236	22,500	7,500		7,500	
4010	OFFICE SUPPLIES	5,904	5,904	2,500		2,500	

1545 FRONTIER CHARTER SCHOOL	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4060 MEALS & FOOD	167	167	500		500	
154504 FRONTIER ADMIN SUPPORT	280,070	283,190	273,587		289,081	
3200 RENTAL-LAND & BUILDINGS	107,022	107,371	104,207		110,207	
3500 HEAT FOR BUILDINGS	2,972	3,300	3,000		3,500	
3520 ELECTRICITY	4,934	4,934	3,500		5,000	
3530 TELEPHONE	13,027	15,000	15,000		15,000	
154505 FRONTIER OPS & MAINT	127,955	130,605	125,707		133,707	
6070 LIABILITY INSURANCE	12,371	12,371	12,500		12,500	
154508 FRONTIER LIABILITY	12,371	12,371	12,500		12,500	
1300 PRINCIPALS	109,871	109,871	109,871		115,357	
1350 ADDED DAYS CERTIFICATED			5,017		5,341	
2100 GROUP LIFE	234	351	257		270	
2200 GROUP MEDICAL	14,160	14,160	15,600		16,620	
2500 WORKERS' COMPENSATION	800	800	835		892	
2550 UNEMPLOYMENT INSURANCE	105	118	166		175	
2610 MEDICARE	1,593	1,593	1,666		1,750	
2700 CERTIFICATED RETIREMENT	13,800	13,800	14,430		15,160	
154513 FRONTIER ADMIN	140,563	140,693	147,842		155,565	
PROGRAM Total:	1,398,313	1,398,310	1,395,910		1,403,890	

Charter School Instruction Frontier Charter School - 1545			PERSONNEL								
Range Step	CLASSIFICATION	Months	2011-2012 REVISED		2012-2013 PRELIMINARY		2012-2013 PROPOSED		2012-2013 ADOPTED		
			FTE		FTE		FTE		FTE		
T-13	Business Manager	12.00	1.000	72,823	1.000	74,642					
	Administrative Assistant	24.00	2.000	82,534	2.000	90,064					
	Principal	10.00	1.000	109,871	1.000	115,357					
	Secondary Teacher	18.00	2.000	134,657	2.000	135,725					
	Extra Help - Classified										
	Extra Help - Certificated				7,500		15,000				
	Added Duty - Certificated						2,500				
	Added Days - Certificated				5,017		5,341				
Added Days - Classified				6,332		6,491					
PROGRAM TOTAL		64.00	6.000	418,734	6.000	445,120	-	-	-	-	

COMMENTARY

Personnel and staffing costs for FY 2012-2013 are for 318 students in grades K-12.

1545 FRONTIER CHARTER SCHOOL	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

Purchased Services

3030 CONTR. SERVICES-INSTRUCTIONAL

Various educational vendors on personal service contracts supporting student education plans

230,000

TOTAL 230,000

3040 CONTRACTED ASD SERVICES

Charge backs for services performed by the district

25,000

TOTAL 25,000

3200 RENTAL-LAND & BUILDINGS

Building lease

110,207

TOTAL 110,207

3500 UTILITIES FOR BUILDINGS

Utilities

23,500

TOTAL 23,500

Supplies and Materials

4000 SUPPLIES

Supply amount based on projected need

303,962

TOTAL 303,962

Capital Outlay

5420 TAGGED EQUIPMENT

Tagged Equipment based on the program needs

10,000

TOTAL 10,000

Other

6070 LIABILITY INSURANCE

Liability insurance

12,500

TOTAL 12,500

1550 HIGHLAND TECH CHARTER SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,010,114	1,010,117	1,069,014	1,031,555		
210	EMPLOYEE BENEFITS	418,999	419,015	441,564	421,435		
310	PURCHASED SERVICES	500,117	503,725	516,067	541,647		
410	SUPPLIES AND MATERIALS	55,021	55,445	68,844	3,100		
510	CAPITAL OUTLAY	47,309	43,257	3,000	5,015		
610	OTHER	10,091	10,091	10,765	10,765		
PROGRAM TOTAL:		2,041,651	2,041,650	2,109,254	2,013,517		

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 2012-2013 of 230 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 HIGHLAND TECH CHARTER SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	1,023	1,023				
1320	SECONDARY TEACHERS	605,363	605,363	630,831		648,701	
1330	ADDED DUTY CERTIFICATED	4,750	4,750			1,909	
1371	SUBSTITUTE TEACHERS	19,038	19,038	31,200		23,500	
1380	PERSONAL LEAVE CERTIFICATED	4,218	4,219	8,665		8,911	
2100	GROUP LIFE	819	819	792		756	
2200	GROUP MEDICAL	151,040	151,040	171,600		174,510	
2500	WORKERS' COMPENSATION	4,588	4,588	4,813		4,982	
2550	UNEMPLOYMENT INSURANCE	614	614	957		974	
2600	SOCIAL SECURITY	1,244	1,244	1,934		1,457	
2610	MEDICARE	9,026	9,026	9,725		9,775	
2700	CERTIFICATED RETIREMENT	76,635	76,636	79,232		81,717	
3010	CONT.SERVICES - ADMINISTRATION	5,269	5,000				
3130	ACTIVITY/FIELD TRIPS			1,000			
3220	CONTRACT SVCS, COPIER LEASE	8,000	8,100	8,100		5,100	
3600	TRAVEL OUT OF DISTRICT	406	1,000	500		600	
3610	OUT-OF-DISTRICT TVL REGISTRATN			500		500	
3613	OTHER REGISTRATION/MEMBERSHIP			500		500	
4040	TEACHING SUPPLIES	53,179	53,097	67,744		2,000	
5400	EXPENDABLE EQUIPMENT	3,963	3,714	1,000		3,015	
5415	FURNITURE AND FIXTURES	43,346	39,543			2,000	
5420	TAGGED EQUIPMENT			2,000			
155001	HIGHLAND TECH REG INSTRUCTION	992,521	988,814	1,021,093		970,907	
1240	NURSES	31,203	31,203	32,434		13,776	
1331	ADDED DUTY CLASSIFIED			600		600	
1381	PERSONAL LEAVE CLASSIFIED			178		76	
2100	GROUP LIFE	73	74	72		72	
2500	WORKERS' COMPENSATION	227	228	240		107	
2550	UNEMPLOYMENT INSURANCE	30	31	48		21	
2600	SOCIAL SECURITY	1,949	1,949	2,059		896	
2610	MEDICARE	456	456	482		210	
2800	PUBLIC EMPLOYEES RETIREMENT	6,865	6,865	7,267		3,163	
4050	HEALTH SUPPLIES	106	106	100		100	
155002	HIGHLAND TECH SUPPORT STUDENTS	40,909	40,912	43,480		19,021	
1191	TECHNICAL CLASSIFIED			36,071			
1211	EXTRA HELP CLASSIFIED	1,200	1,200				
2100	GROUP LIFE			84			

1550 HIGHLAND TECH CHARTER SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2200	GROUP MEDICAL			15,600			
2500	WORKERS' COMPENSATION	9	9	262			
2550	UNEMPLOYMENT INSURANCE	1	2	52			
2600	SOCIAL SECURITY	74	75	2,277			
2610	MEDICARE	17	18	523			
2800	PUBLIC EMPLOYEES RETIREMENT			7,936			
155003	HIGHLAND TECH SUPP SVCS INSTR	1,301	1,304	62,805			
1191	TECHNICAL CLASSIFIED	34,303	34,303				
1201	CLERICAL	34,369	34,369	33,085	36,410		
1211	EXTRA HELP CLASSIFIED	5,702	5,703	10,000	5,000		
1381	PERSONAL LEAVE CLASSIFIED	225	225	3,709	4,082		
2100	GROUP LIFE	119	120	39	39		
2200	GROUP MEDICAL	28,320	28,320	15,600	16,620		
2500	WORKERS' COMPENSATION	543	544	313	306		
2550	UNEMPLOYMENT INSURANCE	73	73	62	60		
2600	SOCIAL SECURITY	4,553	4,554	2,901	2,821		
2610	MEDICARE	1,065	1,065	679	660		
2800	PUBLIC EMPLOYEES RETIREMENT	14,976	14,976	7,279	8,010		
3010	CONT.SERVICES - ADMINISTRATION	1,550	1,820	2,000	20,480		
3230	ADVERTISING			2,000	10,000		
4010	OFFICE SUPPLIES	1,638	2,143	500	500		
4060	MEALS & FOOD	98	99	500	500		
155004	HIGHLAND TECH ADMIN SUPPORT	127,534	128,314	78,667	105,488		
3200	RENTAL-LAND & BUILDINGS	469,964	469,965	483,467	485,467		
3530	TELEPHONE	4,297	6,200	6,000	6,000		
3540	REFUSE	441	1,450				
155005	HIGHLAND TECH OPS & MAINT	474,702	477,615	489,467	491,467		
1231	TEACHERS ASSISTANTS	44,334	44,335	27,105			
1360	SPECIAL SERVICE TEACHERS	54,231	54,231	75,328			
1380	PERSONAL LEAVE CERTIFICATED			1,242			
1381	PERSONAL LEAVE CLASSIFIED			3,568			
2100	GROUP LIFE	150	150	111			
2200	GROUP MEDICAL	41,321	41,322	31,200			
2500	WORKERS' COMPENSATION	718	718	745			
2550	UNEMPLOYMENT INSURANCE	95	95	148			
2600	SOCIAL SECURITY	2,678	2,678	1,902			
2610	MEDICARE	1,389	1,390	1,555			

1550 HIGHLAND TECH CHARTER SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2700	CERTIFICATED RETIREMENT	6,811	6,812	9,461			
2800	PUBLIC EMPLOYEES RETIREMENT	9,754	9,754	5,963			
3040	CONTRACTED ASD SERVICES	8,662	8,662	8,000		9,000	
155007	HIGHLAND TECH SE SUPPT STUDNTS	170,143	170,147	166,328		9,000	
6070	LIABILITY INSURANCE	10,091	10,091	10,765		10,765	
155008	HIGHLAND TECH LIABILITY	10,091	10,091	10,765		10,765	
1231	TEACHERS ASSISTANTS					30,027	
1360	SPECIAL SERVICE TEACHERS					61,908	
1380	PERSONAL LEAVE CERTIFICATED					1,020	
1381	PERSONAL LEAVE CLASSIFIED					3,953	
2100	GROUP LIFE					111	
2200	GROUP MEDICAL					33,240	
2500	WORKERS' COMPENSATION					679	
2550	UNEMPLOYMENT INSURANCE					133	
2600	SOCIAL SECURITY					2,107	
2610	MEDICARE					1,390	
2700	CERTIFICATED RETIREMENT					7,776	
2800	PUBLIC EMPLOYEES RETIREMENT					6,606	
155009	HIGHLAND TECH SE INSTRUCTION					148,950	
1300	PRINCIPALS	170,155	170,155	174,998		191,682	
2100	GROUP LIFE	391	392	409		449	
2200	GROUP MEDICAL	27,140	27,140	31,200		33,240	
2500	WORKERS' COMPENSATION	1,239	1,239	1,272		1,417	
2550	UNEMPLOYMENT INSURANCE	167	167	253		277	
2610	MEDICARE	2,459	2,460	2,537		2,779	
2700	CERTIFICATED RETIREMENT	21,371	21,372	21,980		24,075	
3600	TRAVEL OUT OF DISTRICT	1,463	1,463	2,000		2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN			2,000		2,000	
3613	OTHER REGISTRATION/MEMBERSHIP	65	65				
155013	HIGHLAND TECH ADMINISTRATION	224,450	224,453	236,649		257,919	
PROGRAM Total:		2,041,651	2,041,650	2,109,254		2,013,517	

Charter School Instruction Highland Tech Charter School - 1550					PERSONNEL					
Range			2011-2012 REVISED		2012-2013 PRELIMINARY		2012-2013 PROPOSED		2012-2013 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant	11.00	1.00	33,085	1.00	36,410				
T-10	Teacher Assistant	9.00	1.00	27,105	1.00	30,027				
	Principal	20.00	2.00	174,998	2.00	191,682				
	Secondary Teacher	94.50	11.00	630,831	10.50	648,701				
	Special Services Teacher	9.00	1.00	75,328	1.00	61,908				
A-4	Microcomputer Specialist		1.00	36,071						
	Substitute Teacher			31,200		23,500				
	Nurse	1.80	0.49	32,434	0.20	13,776				
	Added Duty - Certificated					1,909				
	Added Duty - Classified			600		600				
	Extra Help - Classified			10,000		5,000				
	Personal Leave - Certificated			9,907		9,931				
	Personal Leave - Classified			7,455		8,111				
PROGRAM TOTAL		145.30	17.490	1,069,014	15.700	1,031,555	-	-	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for 230 students.

1550

HIGHLAND TECH CHARTER SCHOOL

2012 - 2013

COMMENTARY

PRELIMINARY

PROPOSED

ADOPTED

Purchased Services**3010 CONT.SERVICES - ADMINISTRATION**

Various contracted services

20,480

TOTAL

20,480

3040 CONTRACTED ASD SERVICES

Charge backs for services performed by the district

9,000

TOTAL

9,000

3200 RENTAL-LAND & BUILDINGS

Building lease

485,467

TOTAL

485,467

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

5,100

TOTAL

5,100

3530 TELEPHONE

Telephone

6,000

TOTAL

6,000

Supplies and Materials**4000 SUPPLIES**

Supply amount based on projected need

3,100

TOTAL

3,100

Capital Outlay**5400 EXPENDABLE EQUIPMENT**

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

3,015

TOTAL

3,015

5415 FURNITURE AND FIXTURES

Furniture and fixtures based on projected need

2,000

TOTAL

2,000

Other**6070 LIABILITY INSURANCE**

Liability insurance

10,765

TOTAL

10,765

1560 RILKE SCHULE CHARTER SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,282,335	1,282,340	1,364,418		1,419,932	
210	EMPLOYEE BENEFITS	515,291	515,302	581,038		620,681	
310	PURCHASED SERVICES	732,713	732,715	780,900		779,200	
410	SUPPLIES AND MATERIALS	85	85	125,711		16,781	
510	CAPITAL OUTLAY			30,725			
610	OTHER	11,398	11,398	12,500		14,000	
PROGRAM TOTAL:		2,541,822	2,541,840	2,895,292		2,850,594	

Statement of Program

The school was opened in the fall of 2007. The projected enrollment for FY 2012-2013 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 RILKE SCHULE CHARTER SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	14,328	14,328	1,000		2,000	
1231	TEACHERS ASSISTANTS	40,138	40,138	42,768		36,899	
1310	ELEMENTARY TEACHERS	974,243	974,243	1,057,312		1,097,674	
1330	ADDED DUTY CERTIFICATED	4,983	4,984	4,500		5,000	
1340	DEPT CHAIRPERSON	875	875			1,750	
1371	SUBSTITUTE TEACHERS	26,500	26,500	30,000		28,000	
1380	PERSONAL LEAVE CERTIFICATED	2,544	2,544	15,000		10,000	
1381	PERSONAL LEAVE CLASSIFIED	51	52	1,000		500	
2100	GROUP LIFE	1,403	1,403	1,485		1,446	
2200	GROUP MEDICAL	265,260	265,260	312,000		332,400	
2500	WORKERS' COMPENSATION	7,725	7,724	8,256		8,656	
2550	UNEMPLOYMENT INSURANCE	985	985	1,641		1,693	
2600	SOCIAL SECURITY	4,986	4,986	4,636		4,179	
2610	MEDICARE	14,998	14,999	16,698		16,992	
2700	CERTIFICATED RETIREMENT	123,101	123,101	133,364		138,716	
2800	PUBLIC EMPLOYEES RETIREMENT	7,861	7,862	9,409		8,118	
3030	CONTR. SERVICES-INSTRUCTIONAL			10,000		10,000	
3220	CONTRACT SVCS, COPIER LEASE	5,525	5,525	8,000		6,000	
3430	MILEAGE & PARKING IN-DISTRICT			200		100	
3600	TRAVEL OUT OF DISTRICT	2,208	2,208	2,000			
3610	OUT-OF-DISTRICT TVL REGISTRATN	120	120	1,000			
3613	OTHER REGISTRATION/MEMBERSHIP			5,000		6,000	
4020	TEXTBOOKS			3,500		8,000	
4040	TEACHING SUPPLIES	85	85	112,211		5,881	
5400	EXPENDABLE EQUIPMENT			1,860			
5420	TAGGED EQUIPMENT			28,865			
156001	RILKE SCHULE REG INSTRUCTION	1,497,919	1,497,922	1,811,705		1,730,004	
1240	NURSES	12,736	12,736	13,238		15,421	
1371	SUBSTITUTE TEACHERS	1,360	1,360				
1380	PERSONAL LEAVE CERTIFICATED	350	350				
1381	PERSONAL LEAVE CLASSIFIED			182		200	
1861	NOON DUTY ATTENDANTS	9,155	9,155	10,000		10,000	
2100	GROUP LIFE	18	18	14		21	
2200	GROUP MEDICAL					4,820	
2500	WORKERS' COMPENSATION	169	170	169		188	
2550	UNEMPLOYMENT INSURANCE	25	26	34		37	
2600	SOCIAL SECURITY	1,463	1,464	1,452		632	

1560	RILKE SCHULE CHARTER SCHOOL	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2610	MEDICARE	342	343	340		372	
2700	CERTIFICATED RETIREMENT					1,937	
2800	PUBLIC EMPLOYEES RETIREMENT			2,912			
4050	HEALTH SUPPLIES			300		300	
156002	RILKE SCHULE SUPPORT STUDENTS	25,618	25,622	28,641		33,928	
1181	OTHER PROFESSIONALS CLASSIFIED	4,140	4,140			24,748	
1201	CLERICAL	62,162	62,162	50,304		61,556	
1211	EXTRA HELP CLASSIFIED	3,857	3,858	1,000		500	
1331	ADDED DUTY CLASSIFIED	1,886	1,886	600			
1351	ADDED DAYS CLASSIFIED			3,000			
1381	PERSONAL LEAVE CLASSIFIED			1,000		1,500	
2100	GROUP LIFE	83	84	78		136	
2200	GROUP MEDICAL	28,320	28,320	31,200		33,240	
2500	WORKERS' COMPENSATION	525	525	399		641	
2550	UNEMPLOYMENT INSURANCE	70	71	79		125	
2600	SOCIAL SECURITY	4,395	4,395	3,466		5,475	
2610	MEDICARE	1,028	1,028	811		1,280	
2800	PUBLIC EMPLOYEES RETIREMENT	15,015	15,015	11,859		18,987	
3050	EQUIPMENT REPAIR			700		200	
3100	LEGAL FEES	4,523	4,524	2,500		1,500	
3230	ADVERTISING			1,000			
3430	MILEAGE & PARKING IN-DISTRICT			700			
4010	OFFICE SUPPLIES			8,500		2,000	
4060	MEALS & FOOD			700			
156004	RILKE SCHULE ADMIN SUPPORT	126,004	126,008	117,896		151,888	
3200	RENTAL-LAND & BUILDINGS	689,550	689,550	727,000		729,000	
3530	TELEPHONE	5,624	5,624	8,000		6,000	
4200	CUSTODIAL SUPPLIES			500		300	
4250	BLDGS/GROUNDS SUPPLIES					300	
156005	RILKE SCHULE OPS & MAINT	695,174	695,174	735,500		735,600	
6070	LIABILITY INSURANCE	11,398	11,398	12,500		14,000	
156006	RILKE SCHULE LIABILITY	11,398	11,398	12,500		14,000	
1360	SPECIAL SERVICE TEACHERS	31,203	31,203	32,434			
1371	SUBSTITUTE TEACHERS	60	60				
1380	PERSONAL LEAVE CERTIFICATED	857	858	500			
2100	GROUP LIFE	67	68	36			
2500	WORKERS' COMPENSATION	228	228	236			

1560		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE	31	32	47			
2600	SOCIAL SECURITY	2,011	2,012	2,011			
2610	MEDICARE	470	471	478			
2800	PUBLIC EMPLOYEES RETIREMENT	6,865	6,865	7,135			
3040	CONTRACTED ASD SERVICES	25,025	25,026	12,000		20,000	
156007	RILKE SCHULE SE SUPPT STUDNTS	66,817	66,823	54,877		20,000	
1360	SPECIAL SERVICE TEACHERS					33,407	
1380	PERSONAL LEAVE CERTIFICATED					200	
2100	GROUP LIFE					72	
2500	WORKERS' COMPENSATION					247	
2550	UNEMPLOYMENT INSURANCE					48	
2600	SOCIAL SECURITY					2,071	
2610	MEDICARE					484	
2800	PUBLIC EMPLOYEES RETIREMENT					7,350	
156008	RILKE SCHULE SE INSTRUCTION					43,879	
1300	PRINCIPALS	88,407	88,408	96,580		89,277	
1350	ADDED DAYS CERTIFICATED	2,500	2,500	4,000		1,300	
2100	GROUP LIFE	200	200	226		209	
2200	GROUP MEDICAL	14,160	14,160	15,600		16,620	
2500	WORKERS' COMPENSATION	662	662	731		669	
2550	UNEMPLOYMENT INSURANCE	89	89	145		131	
2610	MEDICARE	1,318	1,318	1,458		1,313	
2700	CERTIFICATED RETIREMENT	11,418	11,418	12,633		11,376	
3430	MILEAGE & PARKING IN-DISTRICT	138	138	1,800		400	
3613	OTHER REGISTRATION/MEMBERSHIP			1,000			
156013	RILKE SCHULE ADMINISTRATION	118,892	118,893	134,173		121,295	
PROGRAM Total:		2,541,822	2,541,840	2,895,292		2,850,594	

Charter School Instruction							PERSONNEL	
Rilke Schule Charter School - 1560			2011-2012		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
Step			FTE		FTE		FTE	ADOPTED
T-13	Administrative Assistant	10.00	1.000	26,640	1.000	33,131		
T-10	Secretary	10.00	1.000	23,664	1.000	28,425		
	Business Manager	3.80			0.345	24,748		
T-8	Teacher Assistant	14.06	2.125	42,768	1.563	36,899		
	Principal	10.00	1.000	96,580	1.000	89,277		
	Nurse	1.80	0.200	13,238	0.200	15,421		
	Elementary Teacher	167.40	18.400	1,057,312	18.600	1,097,674		
	Special Service Teacher	4.41	0.490	32,434	0.490	33,407		
	Substitute Teacher			30,000		28,000		
	Extra Help - Classified			2,000		2,500		
	Added Duty - Certificated			4,500		5,000		
	Added Duty - Classified			600				
	Added Days - Certificated			4,000		1,300		
	Added Days - Classified			3,000				
	Department Chair					1,750		
	Noon Duty Attendant	4.50	0.500	10,000	0.500	10,000		
	Personal Leave - Certificated			15,500		10,200		
	Personal Leave - Classified			2,182		2,200		
PROGRAM TOTAL		225.97	24.715	1,364,418	24.698	1,419,932	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a projection of 360 students in grades K-8.

1560

RILKE SCHULE CHARTER SCHOOL

2012 - 2013

COMMENTARY

PRELIMINARY

PROPOSED

ADOPTED

Purchased Services

3040 CONTRACTED ASD SERVICES

Charge backs for services performed by the district

20,000

TOTAL

20,000

3200 RENTAL-LAND & BUILDINGS

Building lease

729,000

TOTAL

729,000

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

6,000

TOTAL

6,000

3530 TELEPHONE

Telephone

6,000

TOTAL

6,000

Supplies and Materials

4000 SUPPLIES

Supply amount based on projected need

16,781

TOTAL

16,781

Other

6070 LIABILITY INSURANCE

Liability insurance

14,000

TOTAL

14,000

1595		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	944,048	902,938	980,888		1,012,047	
210	EMPLOYEE BENEFITS	416,335	440,938	454,468		483,600	
310	PURCHASED SERVICES	408,840	409,118	340,553		432,342	
410	SUPPLIES AND MATERIALS	20,906	37,134	178,849		10,651	
610	OTHER	8,271	8,271	10,000		10,000	
PROGRAM TOTAL:		1,798,400	1,798,399	1,964,758		1,948,640	

Statement of Program

In line with our charter, Winterberry Charter School was opened in September 2005. The projected enrollment for Winterberry in FY 2012-2013 is for 222 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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
	WINTERBERRY CHARTER SCHOOL						
1231	TEACHERS ASSISTANTS	80,347	80,319	75,684		71,700	
1310	ELEMENTARY TEACHERS	501,234	487,749	538,794		657,630	
1330	ADDED DUTY CERTIFICATED	4,800	4,800	4,800		6,000	
1340	DEPT CHAIRPERSON	2,000	2,000	2,000		2,000	
1371	SUBSTITUTE TEACHERS	30,603	30,603	40,000		15,000	
1380	PERSONAL LEAVE CERTIFICATED	1,228	1,228	4,000		4,000	
2100	GROUP LIFE	861	862	837		981	
2200	GROUP MEDICAL	162,840	195,271	187,200		216,060	
2500	WORKERS' COMPENSATION	4,506	4,507	4,807		5,560	
2550	UNEMPLOYMENT INSURANCE	599	600	956		1,087	
2600	SOCIAL SECURITY	8,877	8,877	9,083		8,814	
2610	MEDICARE	8,756	8,757	9,589		10,909	
2700	CERTIFICATED RETIREMENT	59,738	59,739	64,655		76,637	
2800	PUBLIC EMPLOYEES RETIREMENT	24,812	18,094	23,432		27,975	
3030	CONTR. SERVICES-INSTRUCTIONAL	24,089	24,089	20,000		20,000	
3220	CONTRACT SVCS, COPIER LEASE	536	516	2,500		2,500	
3600	TRAVEL OUT OF DISTRICT	17,008	17,008	2,500			
3610	OUT-OF-DISTRICT TVL REGISTRATN	37,790	37,790	727			
3613	OTHER REGISTRATION/MEMBERSHIP	205	205				
4010	OFFICE SUPPLIES	90	431				
4020	TEXTBOOKS	3,050	3,050				
4040	TEACHING SUPPLIES	17,254	33,403	177,349		9,151	
159501	WINTERBERRY REG INSTRUCTION	991,223	1,019,898	1,168,913		1,136,004	
1360	SPECIAL SERVICE TEACHERS	135,160	113,979	137,199			
1371	SUBSTITUTE TEACHERS	-952	952				
1380	PERSONAL LEAVE CERTIFICATED		583				
2100	GROUP LIFE	161	162	144			
2200	GROUP MEDICAL	28,320	28,320	31,200			
2500	WORKERS' COMPENSATION	977	978	997			
2550	UNEMPLOYMENT INSURANCE	131	131	198			
2600	SOCIAL SECURITY	93	93				
2610	MEDICARE	899	908	1,989			
2700	CERTIFICATED RETIREMENT	16,742	16,742	17,232			
2800	PUBLIC EMPLOYEES RETIREMENT	577	578				
3040	CONTRACTED ASD SERVICES	25,391	25,392	15,000		15,000	
3600	TRAVEL OUT OF DISTRICT	851	852				
159502	WINTERBERRY SE SUPPT STUDENTS	208,350	189,670	203,959		15,000	

1595		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
WINTERBERRY CHARTER SCHOOL							
1201	CLERICAL	52,077	48,074	46,338		57,910	
1381	PERSONAL LEAVE CLASSIFIED	669	669	500		500	
2100	GROUP LIFE	78	78	78		78	
2200	GROUP MEDICAL	28,320	28,320	31,200		33,240	
2500	WORKERS' COMPENSATION	379	380	337		428	
2550	UNEMPLOYMENT INSURANCE	51	52	67		84	
2600	SOCIAL SECURITY	3,196	3,197	2,904		3,621	
2610	MEDICARE	748	748	679		847	
2800	PUBLIC EMPLOYEES RETIREMENT	11,387	11,387	10,194		12,740	
4010	OFFICE SUPPLIES	262					
159504	WINTERBERRY ADMIN SUPPORT	97,167	92,905	92,297		109,448	
1381	PERSONAL LEAVE CLASSIFIED	1,792	1,792				
1701	CUSTODIANS	32,363	32,363	36,573		33,141	
2100	GROUP LIFE	39	39	39		39	
2200	GROUP MEDICAL	12,360	12,360	13,800		14,820	
2500	WORKERS' COMPENSATION	1,840	1,841	1,994		1,805	
2550	UNEMPLOYMENT INSURANCE	32	32	53		48	
2600	SOCIAL SECURITY	2,024	2,024	2,268		2,055	
2610	MEDICARE	473	474	530		481	
2800	PUBLIC EMPLOYEES RETIREMENT	7,120	7,120	8,046		7,291	
3070	CONTRACTED SERVICE-GROUNDS	500	500				
3200	RENTAL-LAND & BUILDINGS	283,347	283,348	288,826		385,000	
3530	TELEPHONE	7,161	7,456	8,000		8,000	
4250	BLDGS/GROUNDS SUPPLIES	250	250	500		500	
159505	WINTERBERRY OPS & MAINT	349,301	349,599	360,629		453,180	
1330	ADDED DUTY CERTIFICATED	3,346	3,346				
2500	WORKERS' COMPENSATION	24	25				
2550	UNEMPLOYMENT INSURANCE	4	4				
2600	SOCIAL SECURITY	207	22				
2610	MEDICARE	49	49				
4050	HEALTH SUPPLIES			1,000		1,000	
159507	WINTERBERRY SUPPORT STUDENTS	3,630	3,446	1,000		1,000	
6070	LIABILITY INSURANCE	8,271	8,271	10,000		10,000	
159508	WINTERBERRY LIABILITY	8,271	8,271	10,000		10,000	
1360	SPECIAL SERVICE TEACHERS					63,000	
2100	GROUP LIFE					72	
2200	GROUP MEDICAL					16,620	

1595 WINTERBERRY CHARTER SCHOOL	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2500					466	
2550					91	
2610					914	
2700					7,913	
159509	WINTERBERRY SE INSTRUCTION				89,076	
1300	91,981	91,981	95,000		101,166	
1350	7,400	2,500				
2100	215	216	222		237	
2200	14,160	14,160	15,600		16,620	
2500	723	724	691		748	
2550	99	99	137		146	
2610	1,436	1,437	1,378		1,467	
2700	12,482	11,531	11,932		12,706	
3600	11,962	11,962	2,500		1,842	
3610			500			
159513	WINTERBERRY ADMINISTRATION				134,932	
PROGRAM Total:		1,798,400	1,798,399	1,964,758	1,948,640	

Charter School Instruction								PERSONNEL	
Winterberry Charter School - 1595				2011-2012		2012-2013		2012-2013	
Range				REVISED	PRELIMINARY	PROPOSED	ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE	FTE	FTE	FTE	
T-13	Administrative Assistant	10.00	1.00	24,094	1.00	28,425			
T-10	School Secretary	10.00	1.00	22,244	1.00	29,485			
	Principal	10.00	1.00	95,000	1.00	101,166			
	Teacher Assistant	27.00	3.49	75,684	3.00	71,700			
	Elementary Teacher	98.82	9.49	538,794	10.98	657,630			
	Special Service Teacher	9.00	2.00	137,199	1.00	63,000			
	Substitute Teacher			40,000		15,000			
	Added Duty - Certificated			4,800		6,000			
	Added Duty - Classified								
	Department Chairperson			2,000		2,000			
	Added Days - Certificated								
	Custodians	10.00	1.00	36,573	1.00	33,141			
	Personal Leave - Certificated			4,000		4,000			
	Personal Leave - Classified			500		500			
	PROGRAM TOTAL	174.82	18.980	980,888	18.980	1,012,047	-	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a projection of 222 students in grades K-8.

1595 WINTERBERRY CHARTER SCHOOL		2012 - 2013		COMMENTARY
		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		385,000	
		TOTAL	385,000	
3530	TELEPHONE			
	Telephone		8,000	
		TOTAL	8,000	
3600	TRAVEL OUT OF DISTRICT			
	Travel out of district		1,842	
		TOTAL	1,842	
Supplies and Materials				
4000	SUPPLIES			
	Supply amount based on projected need		10,651	
		TOTAL	10,651	
Other				
6070	LIABILITY INSURANCE			
	Liability insurance		10,000	
		TOTAL	10,000	

1599 UNALLOCATED CHARTER SCHOOLS		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
310	PURCHASED SERVICES		92,141				
PROGRAM TOTAL:			92,141				

Statement of Program

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

1599 UNALLOCATED CHARTER SCHOOLS	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3980 UNALLOCATED ADJUSTMENTS		92,141				
159901 UNALLOCATED CHARTER SCHOOL		92,141				
PROGRAM Total:		92,141				

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		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ATTENDANCE CENTER	1601 - 1679	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	65,212,266	64,866,417	68,072,637		67,767,344	
210	EMPLOYEE BENEFITS	31,700,167	31,761,614	34,941,473		35,703,278	
310	PURCHASED SERVICES	1,630,085	1,721,437	1,546,978		1,477,243	
410	SUPPLIES AND MATERIALS	446,450	525,022	516,513		496,619	
510	CAPITAL OUTLAY	102,222	108,937	112,390		90,387	
PROGRAM TOTAL:		99,091,190	98,983,427	105,189,991		105,534,871	

SPECIAL SERVICES/EDUCATION ATTENDANCE CENTER 1601 - 1679		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	506,529	542,054	171,123		72,188	
1191	TECHNICAL CLASSIFIED	749,954	730,769	758,142		895,155	
1211	EXTRA HELP CLASSIFIED	944,204	946,276	519,050		504,050	
1220	EXTRA HELP CERTIFICATED	21,407	44,870	44,500		32,500	
1231	TEACHERS ASSISTANTS	11,854,519	11,839,685	13,116,629		13,469,789	
1310	ELEMENTARY TEACHERS	284,378	318,500	326,000		333,000	
1320	SECONDARY TEACHERS		31,850	32,600		33,300	
1330	ADDED DUTY CERTIFICATED	40,556	43,116	55,300		55,300	
1331	ADDED DUTY CLASSIFIED	8,020	9,595	8,000		8,000	
1340	DEPT CHAIRPERSON	240,200	248,700	248,400		248,400	
1350	ADDED DAYS CERTIFICATED	413,240	435,216	440,878		463,578	
1351	ADDED DAYS CLASSIFIED	42,103	53,500	53,500		53,500	
1360	SPECIAL SERVICE TEACHERS	27,093,827	27,533,316	29,424,760		29,393,910	
1370	SUB TEACHERS CERTIFICATED	23,865	24,369	22,000		22,000	
1371	SUBSTITUTE TEACHERS	1,512,996	985,153	798,560		795,550	
1380	PERSONAL LEAVE CERTIFICATED	99,263	156,704	162,679		110,800	
1381	PERSONAL LEAVE CLASSIFIED	190,141	293,970	250,520		211,000	
1390	VOC ED TEACHERS	1,045,583	928,854	912,800		932,400	
1410	RECRUITMENT INCENTIVE		74,771	250,000		225,000	
2100	GROUP LIFE	58,489	54,412	54,716		53,969	
2200	GROUP MEDICAL	14,625,951	14,780,096	16,751,280		17,581,467	
2500	WORKERS' COMPENSATION	411,507	331,376	341,786		350,055	
2550	UNEMPLOYMENT INSURANCE	123,467	48,672	67,575		68,913	
2600	SOCIAL SECURITY	970,226	1,002,943	973,710		992,572	
2610	MEDICARE	612,423	622,516	684,081		687,912	
2700	CERTIFICATED RETIREMENT	3,642,554	3,728,179	3,959,129		3,958,397	
2800	PUBLIC EMPLOYEES RETIREMENT	2,938,313	2,915,661	3,145,426		3,189,700	
3010	CONT.SERVICES - ADMINISTRATION	33	50				
3030	CONTR. SERVICES-INSTRUCTIONAL	125,378	127,661	126,200		126,200	
3050	EQUIPMENT REPAIR	4,208	5,140	4,270		9,270	
3120	CONTRACTED TRANSPORTATION	185,262	185,350	186,800		186,800	
3130	ACTIVITY/FIELD TRIPS	5,476	8,054	11,500		12,500	
3220	CONTRACT SVCS, COPIER LEASE	13,407	17,900	16,161		8,400	
3430	MILEAGE & PARKING IN-DISTRICT	85,399	100,219	101,850		99,850	
3530	TELEPHONE	8,502	9,450	9,042		8,606	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,279	2,279	12,000			
3613	OTHER REGISTRATION/MEMBERSHIP	4,870	8,565	4,150		2,500	

SPECIAL SERVICES/EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4010	OFFICE SUPPLIES	10,709	13,200	12,900	4,200		
4020	TEXTBOOKS	71,432	64,202	9,512	8,912		
4030	LIBRARY AV SUPPLIES		678	678	678		
4040	TEACHING SUPPLIES	184,576	265,269	306,919	294,413		
4050	HEALTH SUPPLIES	425	426	300	450		
4060	MEALS & FOOD				500		
5400	EXPENDABLE EQUIPMENT	17,203	43,093	22,226	23,806		
5415	FURNITURE AND FIXTURES	11,223	10,000	18,300	10,300		
5420	TAGGED EQUIPMENT	9,286	16,496	29,519	15,919		
5460	OTHER CAPITAL OUTLAY EXPENSE	4,924	554	554			
5470	CAPITAL EQUIPMENT	24,143					
200	TOTAL SPECIAL EDUCATION INSTRUCTION	69,222,450	69,603,709	74,446,025	75,555,709		
1170	PROGRAM DIRECTORS CERTIFICATED	426,685	426,685	435,218	435,218		
1171	PROGRAM DIRECTORS CLASSIFIED	100,862	100,862	102,879	102,879		
1181	OTHER PROFESSIONALS CLASSIFIED	218,325	231,070	78,802	93,872		
1191	TECHNICAL CLASSIFIED	1,511,502	1,594,971	1,703,989	1,545,230		
1201	CLERICAL	698,902	729,147	756,133	723,418		
1211	EXTRA HELP CLASSIFIED	138,994	149,008	23,275	74,200		
1220	EXTRA HELP CERTIFICATED	48,553	48,584	42,500	12,500		
1231	TEACHERS ASSISTANTS	639,009	665,535	703,131	551,456		
1330	ADDED DUTY CERTIFICATED	82,196	82,325	69,825	69,825		
1350	ADDED DAYS CERTIFICATED	18,351	18,875	21,375	21,375		
1360	SPECIAL SERVICE TEACHERS	10,805,526	9,637,810	10,125,560	10,203,120		
1370	SUB TEACHERS CERTIFICATED	84,374	100,398	102,000	102,000		
1371	SUBSTITUTE TEACHERS	118,235	48,234	54,128	54,128		
1380	PERSONAL LEAVE CERTIFICATED	54,814	72,588	74,451	64,458		
1381	PERSONAL LEAVE CLASSIFIED	39,631	43,600	48,661	37,900		
1400	COUNSELORS	242,933	699,003	847,600	266,400		
1410	RECRUITMENT INCENTIVE	60,000	51,000				
2100	GROUP LIFE	19,707	19,377	19,488	18,010		
2200	GROUP MEDICAL	3,617,682	3,691,114	4,107,090	3,950,574		
2500	WORKERS' COMPENSATION	127,269	106,928	109,534	105,350		
2550	UNEMPLOYMENT INSURANCE	29,461	15,790	21,771	20,748		
2600	SOCIAL SECURITY	218,934	230,486	217,839	197,352		
2610	MEDICARE	192,428	196,123	213,937	201,881		
2700	CERTIFICATED RETIREMENT	1,456,541	1,364,605	1,444,345	1,381,089		
2800	PUBLIC EMPLOYEES RETIREMENT	704,812	730,815	735,887	663,708		

SPECIAL SERVICES/EDUCATION ATTENDANCE CENTER 1601 - 1679		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3010	CONT.SERVICES - ADMINISTRATION		500	500			
3030	CONTR. SERVICES-INSTRUCTIONAL	294,300	325,453	126,700		112,700	
3050	EQUIPMENT REPAIR	8,487	11,935	9,950		9,950	
3220	CONTRACT SVCS, COPIER LEASE	3,501	5,950	5,950		6,350	
3230	ADVERTISING	9,703	9,900	8,650		8,650	
3430	MILEAGE & PARKING IN-DISTRICT	73,478	95,660	107,650		98,150	
3530	TELEPHONE	16,898	13,300	22,379		22,129	
3613	OTHER REGISTRATION/MEMBERSHIP	6,559	6,608	500		3,000	
4010	OFFICE SUPPLIES	34,391	26,597	29,851		35,751	
4030	LIBRARY A/V SUPPLIES	2,580	1,060	3,500		3,000	
4040	TEACHING SUPPLIES	88,975	99,048	101,573		99,360	
4050	HEALTH SUPPLIES	2,328	2,550	1,300		1,300	
4130	REPAIR PARTS	51	51				
5400	EXPENDABLE EQUIPMENT	6,024	2,759	4,600		4,600	
5415	FURNITURE AND FIXTURES	933	355				
5420	TAGGED EQUIPMENT	20,307	28,008	28,762		28,762	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,175	668	1,429			
220	TOTAL SPEC SUPPORT SVCS - STUDENTS	22,225,416	21,685,335	22,512,712		21,330,393	
1171	PROGRAM DIRECTORS CLASSIFIED	105,067	93,530	107,168		107,168	
1181	OTHER PROFESSIONALS CLASSIFIED					73,812	
1191	TECHNICAL CLASSIFIED	46,021	39,623	48,111		49,777	
1201	CLERICAL	48,092	47,822	48,484		93,714	
1211	EXTRA HELP CLASSIFIED	3,112	2,428	2,500		4,000	
1220	EXTRA HELP CERTIFICATED	25,094	24,944	25,000		25,000	
1231	TEACHERS ASSISTANTS	21,309	19,315	22,341		23,303	
1240	NURSES	3,697,115	3,822,000	4,068,300		4,162,500	
1330	ADDED DUTY CERTIFICATED	6,110	5,841	1,000		1,000	
1331	ADDED DUTY CLASSIFIED	520	520				
1350	ADDED DAYS CERTIFICATED	57,203	56,813	53,250		60,000	
1351	ADDED DAYS CLASSIFIED	3,752	4,140	4,600		4,600	
1371	SUBSTITUTE TEACHERS	100,499	86,800	87,605		105,000	
1380	PERSONAL LEAVE CERTIFICATED	9,170	21,204	22,375		10,000	
1381	PERSONAL LEAVE CLASSIFIED		2,000	4,100		1,500	
2100	GROUP LIFE	5,475	4,854	4,977		5,193	
2200	GROUP MEDICAL	956,980	934,560	1,029,600		1,138,470	
2500	WORKERS' COMPENSATION	29,950	31,530	32,485		34,806	
2550	UNEMPLOYMENT INSURANCE	3,740	4,656	6,457		6,822	

SPECIAL SERVICES/EDUCATION ATTENDANCE CENTER 1601 - 1679		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2600	SOCIAL SECURITY	27,477	18,364	20,144		28,698	
2610	MEDICARE	58,535	58,262	65,175		68,460	
2700	CERTIFICATED RETIREMENT	459,753	487,912	517,792		530,472	
2800	PUBLIC EMPLOYEES RETIREMENT	65,287	45,089	50,755		77,522	
3030	CONTR. SERVICES-INSTRUCTIONAL			1,500			
3050	EQUIPMENT REPAIR	7,960	7,960	6,500		9,375	
3220	CONTRACT SVCS, COPIER LEASE	749	932	900		900	
3230	ADVERTISING			2,000			
3430	MILEAGE & PARKING IN-DISTRICT	8,045	7,700	1,200		2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	235	320	1,500		1,500	
3613	OTHER REGISTRATION/MEMBERSHIP	940	1,000	500		1,000	
4010	OFFICE SUPPLIES	4,019	4,000	4,000		4,000	
4020	TEXTBOOKS	3,860	3,861	5,000		5,000	
4030	LIBRARY A/V SUPPLIES	3,019	3,000	3,000		3,000	
4040	TEACHING SUPPLIES	3,958	3,996	4,000		4,000	
4050	HEALTH SUPPLIES	27,665	27,707	28,000		28,000	
4130	REPAIR PARTS	240	240	700		700	
5400	EXPENDABLE EQUIPMENT	1,028	4				
5415	FURNITURE AND FIXTURES	1,603	1,179	1,100		1,100	
5420	TAGGED EQUIPMENT	4,373	5,821	5,900		5,900	
300	TOTAL SUPPORT SERVICES - STUDENTS	5,797,955	5,879,927	6,288,019		6,678,292	
1360	SPECIAL SERVICE TEACHERS	12,985					
2100	GROUP LIFE	19					
2200	GROUP MEDICAL	3,540					
2500	WORKERS' COMPENSATION	95					
2550	UNEMPLOYMENT INSURANCE	13					
2610	MEDICARE	188					
2700	CERTIFICATED RETIREMENT	1,631					
350	TOTAL SUPPORT SERVICES-INSTRUCTION	18,471					
1300	PRINCIPALS	374,791	374,791	476,562		494,017	
1350	ADDED DAYS CERTIFICATED	10,519	11,752	11,766		13,460	
2100	GROUP LIFE	445	445	562		562	
2200	GROUP MEDICAL	53,808	53,808	74,880		79,776	
2500	WORKERS' COMPENSATION	2,805	2,813	3,549		3,750	
2550	UNEMPLOYMENT INSURANCE	371	415	705		734	
2610	MEDICARE	5,606	5,604	7,080		7,358	
2700	CERTIFICATED RETIREMENT	48,394	48,550	61,333		63,739	

SPECIAL SERVICES/EDUCATION ATTENDANCE CENTER 1601 - 1679		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430	MILEAGE & PARKING IN-DISTRICT		450	450		450	
400	TOTAL SCHOOL ADMINISTRATION	496,739	498,628	636,887		663,846	
1201	CLERICAL	148,770	148,977	136,597		144,322	
1211	EXTRA HELP CLASSIFIED		500	500		500	
1381	PERSONAL LEAVE CLASSIFIED	7,717	4,500	4,500		5,000	
2100	GROUP LIFE	182	195	156		156	
2200	GROUP MEDICAL	69,732	70,800	58,500		66,480	
2500	WORKERS' COMPENSATION	1,083	1,088	997		1,071	
2550	UNEMPLOYMENT INSURANCE	153	161	198		216	
2600	SOCIAL SECURITY	9,554	9,546	8,779		9,289	
2610	MEDICARE	2,234	2,233	2,054		2,172	
2800	PUBLIC EMPLOYEES RETIREMENT	32,645	32,776	30,052		31,750	
3430	MILEAGE & PARKING IN-DISTRICT		150	150		150	
4010	OFFICE SUPPLIES	7,935	8,807	5,000		3,000	
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	280,005	279,733	247,483		264,106	
1381	PERSONAL LEAVE CLASSIFIED	15,889	5,500	7,500		11,500	
1701	CUSTODIANS	158,854	152,454	155,410		159,772	
2100	GROUP LIFE	179	195	195		195	
2200	GROUP MEDICAL	54,214	54,215	62,100		66,690	
2500	WORKERS' COMPENSATION	9,028	8,662	8,475		8,701	
2550	UNEMPLOYMENT INSURANCE	172	165	225		248	
2600	SOCIAL SECURITY	10,487	9,793	10,101		10,618	
2610	MEDICARE	2,453	2,290	2,362		2,483	
2800	PUBLIC EMPLOYEES RETIREMENT	34,175	33,540	34,191		35,150	
3200	RENTAL-LAND & BUILDINGS	489,243	496,400	491,582		492,669	
3430	MILEAGE & PARKING IN-DISTRICT		25	25		25	
3500	HEAT FOR BUILDINGS	57,210	55,830	56,500		59,200	
3510	WATER & SEWER	24,648	13,200	16,800		7,700	
3520	ELECTRICITY	112,976	113,246	125,500		98,700	
3530	TELEPHONE	64,812	74,000	70,919		70,419	
3540	REFUSE	15,527	16,250	16,700		18,100	
4200	CUSTODIAL SUPPLIES	287	330	280		355	
600	TOTAL OPERATIONS & MAINT OF PLANT	1,050,154	1,036,095	1,058,865		1,042,525	
PROGRAM TOTAL:		99,091,190	98,983,427	105,189,991		105,534,871	

Special Ed. Instruction							PERSONNEL	
Special Ed. Att. Cntr. - 1601-1679								
Range Step	CLASSIFICATION	Months	2011-2012		2012-2013		2012-2013	
			FTE	REVISED	FTE	PRELIMINARY	PROPOSED	ADOPTED
			FTE		FTE		FTE	
	Executive Director Special Ed	12.00	1.000	113,714	1.000	113,714		
	Director Certificated	36.00	3.000	321,504	3.000	321,504		
	Director, State & Federal Compliance	12.00	1.000	102,879	1.000	102,879		
	Director, Nursing Services	12.00	1.000	107,168	1.000	107,168		
	Disability & Mental Health Coordinator	12.00	1.000	78,802	1.000	93,872		
	Other Professionals Classified	20.00	1.000	69,774	2.000	146,000		
	Technical	511.50	60.600	2,611,591	56.500	2,490,162		
	Clerical	253.76	26.125	941,214	24.750	961,454		
	Extra Help - Classified			545,325		582,750		
	Extra Help - Certificated			112,000		70,000		
	Teacher Assistant	4,386.73	497.500	13,819,760	487.413	14,021,245		
	Nurse Assistant	7.88	0.875	22,341	0.875	23,303		
	Nurse	562.50	62.500	4,068,300	62.500	4,162,500		
	Principal	49.00	4.800	476,562	4.800	494,017		
	Elementary Teachers	45.00	5.000	326,000	5.000	333,000		
	Secondary Teachers	4.50	0.500	32,600	0.500	33,300		
	Added Duty - Certificated			126,125		126,125		
	Added Duty - Classified			8,000		8,000		
	Department Chairperson			248,400		248,400		
	Added Days - Certificated			527,269		558,413		
	Added Days - Classified			58,100		58,100		
	Psychologist	393.30	45.500	2,966,600	43.700	2,910,420		
	OT/PT	312.30	35.000	2,282,000	34.700	2,311,020		
	Special Service Teacher	4,645.35	526.100	34,301,720	516.150	34,375,590		
	Substitute Teacher - Certificated			124,000		124,000		
	Substitute Teacher - Classified			940,293		954,678		
	Personal Leave - Certificated			259,505		185,258		
	Personal Leave - Classified			315,281		266,900		
	Vocational Teacher	126.00	14.000	912,800	14.000	932,400		
	Counselor	36.00	13.000	847,600	4.000	266,400		
	Custodian	47.00	4.500	155,410	4.500	159,772		
	Recruitment Incentive			250,000		225,000		
	PROGRAM TOTAL	11,484.82	1,304.000	68,072,637	1,268.388	67,767,344	-	-

1601 SPECIAL EDUCATION/SERVICES		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	420,121	433,449	447,723		414,571	
210	EMPLOYEE BENEFITS	183,292	194,400	208,416		187,748	
310	PURCHASED SERVICES	122,262	122,763	2,500		10,150	
410	SUPPLIES AND MATERIALS	1,356	1,835	2,345		2,345	
510	CAPITAL OUTLAY	660	1,000	1,000		1,000	
PROGRAM TOTAL:		727,691	753,447	661,984		615,814	

Statement of Program

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

1601 SPECIAL EDUCATION/SERVICES		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	111,484	111,484	113,714		113,714	
1171	PROGRAM DIRECTORS CLASSIFIED	100,862	100,862	102,879		102,879	
1181	OTHER PROFESSIONALS CLASSIFIED	59,446	65,416	78,802		93,872	
1201	CLERICAL	124,334	133,556	139,328		90,606	
1211	EXTRA HELP CLASSIFIED	7,602	10,531	1,000		1,500	
1380	PERSONAL LEAVE CERTIFICATED		5,300	5,500		5,500	
1381	PERSONAL LEAVE CLASSIFIED	16,393	6,300	6,500		6,500	
2100	GROUP LIFE	833	878	903		899	
2200	GROUP MEDICAL	77,880	84,960	93,600		83,100	
2500	WORKERS' COMPENSATION	2,939	3,144	3,168		2,975	
2550	UNEMPLOYMENT INSURANCE	415	464	630		599	
2600	SOCIAL SECURITY	19,074	20,253	20,368		18,312	
2610	MEDICARE	6,078	4,736	4,843		4,362	
2700	CERTIFICATED RETIREMENT	14,002	14,002	14,282		14,282	
2800	PUBLIC EMPLOYEES RETIREMENT	62,071	65,963	70,622		63,219	
3010	CONT.SERVICES - ADMINISTRATION		500	500			
3030	CONTR. SERVICES-INSTRUCTIONAL	121,753	121,753				
3230	ADVERTISING					8,650	
3430	MILEAGE & PARKING IN-DISTRICT	509	510	2,000		1,500	
4010	OFFICE SUPPLIES	1,356	1,835	2,345		2,345	
5400	EXPENDABLE EQUIPMENT	305	645	1,000		1,000	
5415	FURNITURE AND FIXTURES	355	355				
160101	SPECIAL ED ADMINISTRATION	727,691	753,447	661,984		615,814	
	PROGRAM Total:	727,691	753,447	661,984		615,814	

Special Ed. Instruction								PERSONNEL	
Special Education - 1601				2011-2012		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	FTE	REVISED	PRELIMINARY	PROPOSED	ADOPTED	FTE	FTE
Step									
	Executive Director, Special Education	12.00	1.000	113,714	1.000	113,714			
	Director, State and Federal Compliance, Spec Ed	12.00	1.000	102,879	1.000	102,879			
	Executive Secretary	12.00	1.000	57,106	1.000	57,106			
A-12	Disability & Mental Health Coordinator	12.00	1.000	78,802	1.000	93,872			
T-13	Administrative Assistant	12.00	1.000	48,484	1.000	33,500			
T-10	Secretary		1.000	33,738					
	Extra Help - Classified			1,000		1,500			
	Personal Leave - Certificated			5,500		5,500			
	Personal Leave - Classified			6,500		6,500			
	PROGRAM TOTAL	60.00	6.000	447,723	5.000	414,571	-	-	-

COMMENTARY

One (1.0 FTE) Secretary position has been eliminated for FY 2012-2013.

1603 SPECIAL ED DEAF		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,442,965	1,500,090	1,687,757		1,676,253	
210	EMPLOYEE BENEFITS	719,160	769,783	957,284		972,579	
310	PURCHASED SERVICES	70,914	79,400	74,895		74,500	
410	SUPPLIES AND MATERIALS	7,568	7,716	9,178		9,178	
510	CAPITAL OUTLAY	4,905	4,981	4,519		4,519	
PROGRAM TOTAL:		2,245,512	2,361,970	2,733,633		2,737,029	

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 SPECIAL ED DEAF		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	454,825	432,894	550,110		534,619	
1211	EXTRA HELP CLASSIFIED	112,120	112,251	80,000		80,000	
1231	TEACHERS ASSISTANTS	229,337	229,337	322,401		311,776	
1330	ADDED DUTY CERTIFICATED	3,470	3,500	3,500		3,500	
1350	ADDED DAYS CERTIFICATED	3,859	4,000	4,000		4,000	
1360	SPECIAL SERVICE TEACHERS	532,188	586,040	638,960		652,680	
1370	SUB TEACHERS CERTIFICATED	1,050	1,000	1,000		1,000	
1371	SUBSTITUTE TEACHERS	42,224	42,880	13,720		13,720	
1380	PERSONAL LEAVE CERTIFICATED	2,207	3,146	3,508		3,500	
1381	PERSONAL LEAVE CLASSIFIED	6,968	11,000	5,000		4,500	
2100	GROUP LIFE	1,965	2,114	2,475		2,400	
2200	GROUP MEDICAL	399,076	427,632	558,480		578,376	
2500	WORKERS' COMPENSATION	10,042	10,705	11,732		11,834	
2550	UNEMPLOYMENT INSURANCE	1,330	1,593	2,332		2,325	
2600	SOCIAL SECURITY	50,717	54,995	60,216		58,566	
2610	MEDICARE	18,607	20,805	23,522		23,335	
2700	CERTIFICATED RETIREMENT	67,895	74,549	81,195		82,919	
2800	PUBLIC EMPLOYEES RETIREMENT	149,715	152,290	191,952		186,207	
3030	CONTR. SERVICES-INSTRUCTIONAL	67,620	69,500	70,000		70,000	
3050	EQUIPMENT REPAIR		200	200		200	
3130	ACTIVITY/FIELD TRIPS	383	500			1,000	
3220	CONTRACT SVCS, COPIER LEASE	317	400				
3430	MILEAGE & PARKING IN-DISTRICT	2,398	6,500	2,500		2,500	
3530	TELEPHONE	196	800	695		300	
3613	OTHER REGISTRATION/MEMBERSHIP		1,500	1,500		500	
4010	OFFICE SUPPLIES	2,883	1,500	1,500		1,500	
4020	TEXTBOOKS	371	1,000	2,000		2,000	
4030	LIBRARY A/V SUPPLIES		678	678		678	
4040	TEACHING SUPPLIES	4,314	4,538	5,000		5,000	
5400	EXPENDABLE EQUIPMENT	1,900	2,962	2,500		2,500	
5415	FURNITURE AND FIXTURES	1,140					
5420	TAGGED EQUIPMENT	1,865	2,019	2,019		2,019	
160301	SPECIAL ED DEAF INSTRUCTION	2,170,982	2,262,828	2,642,695		2,643,454	
1380	PERSONAL LEAVE CERTIFICATED		342	358		358	
1400	COUNSELORS	44,717	63,700	65,200		66,600	
2100	GROUP LIFE	65	72	72		72	
2200	GROUP MEDICAL	11,800	14,160	15,600		16,620	

1603 SPECIAL ED DEAF		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2500	WORKERS' COMPENSATION	326	464	474		492	
2550	UNEMPLOYMENT INSURANCE	42	68	94		97	
2610	MEDICARE	625	850	951		971	
2700	CERTIFICATED RETIREMENT	5,616	8,001	8,189		8,365	
160302	SPECIAL ED DEAF SUPPORT SVCS	63,191	87,657	90,938		93,575	
1330	ADDED DUTY CERTIFICATED	10,000	10,000				
2500	WORKERS' COMPENSATION	73	73				
2550	UNEMPLOYMENT INSURANCE	10	11				
2610	MEDICARE		145				
2700	CERTIFICATED RETIREMENT	1,256	1,256				
160303	SPECIAL ED DEAF ADMINISTRATION	11,339	11,485				
PROGRAM Total:		2,245,512	2,361,970	2,733,633		2,737,029	

Special Ed. Instruction							PERSONNEL					
Special Education Deaf - 1603							2011-2012		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED			
Step			FTE		FTE		FTE		FTE			
A-1/3	Interpreter/Tutor for the Deaf	117.00	14.000	550,110	13.000	534,619						
T-10	Teacher Assistant	99.00	11.875	322,401	11.000	311,776						
	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	9.800	638,960	9.800	652,680						
	Counselor	9.00	1.000	65,200	1.000	66,600						
	Substitute Teacher - Certificated			1,000		1,000						
	Substitute Teacher - Classified			13,720		13,720						
	Personal Leave - Certificated			3,866		3,858						
	Personal Leave - Classified			5,000		4,500						
PROGRAM TOTAL		313.20	36.675	1,687,757	34.800	1,676,253	-	-	-	-		

COMMENTARY

The total projected enrollment for Alaska State School for Deaf and Hard of Hearing (ASSDHH) is 40 which includes: 3 preschool and 15 K-5 students at Russian Jack Elementary, 4 middle school students at Clark Middle, and 18 high school students at East High (incl. KCC, ACE/ACT). One (1.0 FTE) Interpreter for the Deaf position and one 7-hour Teacher Assistant position (0.875 FTE) have been eliminated for FY 2012-2013.

1603 SPECIAL ED DEAF	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Purchased Services			
3030	CONTR. SERVICES-INSTRUCTIONAL		
	Hearing Aid Center	700	
	Sign language interpreters	66,750	
	Phonic ear	950	
	Westone Laboratories	1,100	
	MSR Northwest	500	
	TOTAL	70,000	
Supplies and 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 SPED BLIND/VISUALLY IMPAIRED		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	590,039	535,086	542,162		521,612	
210	EMPLOYEE BENEFITS	248,980	250,269	267,664		268,448	
310	PURCHASED SERVICES	31,649	40,430	42,063		37,400	
410	SUPPLIES AND MATERIALS	11,760	11,762	12,112		12,112	
510	CAPITAL OUTLAY	3,760	3,760	4,326		4,326	
PROGRAM TOTAL:		886,188	841,307	868,327		843,898	

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. Six (5.05 FTE) vision specialists provide comprehensive support services to 57 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 SPED BLIND/VISUALLY IMPAIRED		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	79,236	79,236	82,836		86,345	
1231	TEACHERS ASSISTANTS	43,194	51,385	70,657		70,337	
1320	SECONDARY TEACHERS		31,850	32,600		33,300	
1330	ADDED DUTY CERTIFICATED	4,712	4,753	5,100		5,100	
1331	ADDED DUTY CLASSIFIED	1,307	1,307	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	1,961	2,000	2,000		2,000	
1360	SPECIAL SERVICE TEACHERS	437,617	318,500	326,000		303,030	
1370	SUB TEACHERS CERTIFICATED	14,205	14,369	12,000		12,000	
1380	PERSONAL LEAVE CERTIFICATED	2,698	1,881	1,969		2,000	
1381	PERSONAL LEAVE CLASSIFIED	827	3,000	3,000		1,500	
2100	GROUP LIFE	720	695	743		679	
2200	GROUP MEDICAL	140,420	134,520	163,800		167,031	
2500	WORKERS' COMPENSATION	4,260	3,700	3,905		3,829	
2550	UNEMPLOYMENT INSURANCE	550	542	772		754	
2600	SOCIAL SECURITY	7,745	8,490	9,889		9,993	
2610	MEDICARE	8,388	6,964	7,818		7,520	
2700	CERTIFICATED RETIREMENT	57,711	45,229	46,309		43,512	
2800	PUBLIC EMPLOYEES RETIREMENT	28,087	29,465	34,428		35,130	
3030	CONTR. SERVICES-INSTRUCTIONAL	4,810	4,810	6,900		6,900	
3050	EQUIPMENT REPAIR	3,372	3,372	3,000		8,000	
3220	CONTRACT SVCS, COPIER LEASE	5,852	7,748	7,561			
3430	MILEAGE & PARKING IN-DISTRICT	17,265	24,000	24,000		22,000	
3530	TELEPHONE			102			
3613	OTHER REGISTRATION/MEMBERSHIP	350	500	500		500	
4010	OFFICE SUPPLIES	406	2,000	2,000		2,000	
4020	TEXTBOOKS	10,112	5,162	5,512		5,512	
4040	TEACHING SUPPLIES	1,242	4,600	4,600		4,600	
5400	EXPENDABLE EQUIPMENT	571	1,260	1,826		1,826	
5415	FURNITURE AND FIXTURES	456					
5420	TAGGED EQUIPMENT	2,733	2,500	2,500		2,500	
160401	BLIND/VISUALLY IMP INSTRUCTION	883,807	798,838	868,327		843,898	
1201	CLERICAL	1,282	21,005				
1381	PERSONAL LEAVE CLASSIFIED		800				
2100	GROUP LIFE	4	39				
2200	GROUP MEDICAL	708	14,160				

1604 SPED BLIND/VISUALLY IMPAIRED		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2500	WORKERS' COMPENSATION	9	153				
2550	UNEMPLOYMENT INSURANCE		23				
2600	SOCIAL SECURITY	78	1,352				
2610	MEDICARE	18	316				
2800	PUBLIC EMPLOYEES RETIREMENT	282	4,621				
160402	BLIND/VIS IMP ADMINISTRATION	2,381	42,469				
PROGRAM Total:		886,188	841,307	868,327	843,898		

Special Ed. Instruction							PERSONNEL					
Blind/Visually Impaired - 1604							2011-2012		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED			
Step			FTE		FTE		FTE		FTE			
A-3	Braille Specialist	18.00	2.000	82,836	2.000	86,345						
T-10	Teacher Assistant	14.62	1.625	38,972	1.625	41,558						
T-11	Brailist	7.88	0.875	31,685	0.875	28,779						
	Secondary Teacher	4.50	0.500	32,600	0.500	33,300						
	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	40.95	5.000	326,000	4.550	303,030						
	Substitute Teacher - Certificated			12,000		12,000						
	Personal Leave - Certificated			1,969		2,000						
	Personal Leave - Classified			3,000		1,500						
	PROGRAM TOTAL	85.95	10.000	542,162	9.550	521,612	-	-	-	-		

COMMENTARY

The projected enrollment for FY 2012-2013 is 57 students. These include students eligible as visually impaired, deaf-blind, and multiple disabled. Special Service Teacher positions have been reduced by 0.45 FTE for FY 2012-2013.

1604 SPED BLIND/VISUALLY IMPAIRED	2012 - 2013		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	
Supplies and 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 based on the program needs
		2,500	
	TOTAL	2,500	

1625 SPECIAL ED WHALEY SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,790,277	2,832,910	3,097,984		3,198,565	
210	EMPLOYEE BENEFITS	1,498,602	1,540,579	1,690,131		1,816,235	
310	PURCHASED SERVICES	158,110	162,096	164,319		153,369	
410	SUPPLIES AND MATERIALS	14,138	14,463	11,541		8,427	
510	CAPITAL OUTLAY	5,174	3,000	3,000		5,000	
PROGRAM TOTAL:		4,466,301	4,553,048	4,966,975		5,181,596	

Statement of Program

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

1625 SPECIAL ED WHALEY SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	1,240	4,400	4,400		4,400	
1231	TEACHERS ASSISTANTS	514,418	514,423	592,050		602,268	
1330	ADDED DUTY CERTIFICATED	7,837	7,838	7,800		7,800	
1331	ADDED DUTY CLASSIFIED	5,426	7,000	7,000		7,000	
1340	DEPT CHAIRPERSON	4,250	4,500	4,500		4,500	
1350	ADDED DAYS CERTIFICATED	3,209	5,680	6,888		6,888	
1351	ADDED DAYS CLASSIFIED		2,000	2,000		2,000	
1360	SPECIAL SERVICE TEACHERS	929,744	1,028,293	1,173,600		1,198,800	
1371	SUBSTITUTE TEACHERS	124,116	32,375	33,250		31,500	
1380	PERSONAL LEAVE CERTIFICATED	3,211	6,327	6,444		4,000	
1381	PERSONAL LEAVE CLASSIFIED	5,195	20,000	10,000		6,000	
2100	GROUP LIFE	2,026	1,973	2,037		2,037	
2200	GROUP MEDICAL	510,942	510,158	608,400		664,800	
2500	WORKERS' COMPENSATION	11,577	12,243	13,315		13,784	
2550	UNEMPLOYMENT INSURANCE	1,541	1,803	2,640		2,710	
2600	SOCIAL SECURITY	39,697	40,646	40,219		40,496	
2610	MEDICARE	22,725	19,480	26,730		27,125	
2700	CERTIFICATED RETIREMENT	118,666	135,215	149,814		152,979	
2800	PUBLIC EMPLOYEES RETIREMENT	109,184	115,154	132,231		134,479	
3050	EQUIPMENT REPAIR		500	500		500	
3130	ACTIVITY/FIELD TRIPS	499	1,000	1,000		1,000	
3220	CONTRACT SVCS, COPIER LEASE	1,940	3,100	2,650		2,450	
3430	MILEAGE & PARKING IN-DISTRICT	369	400	400		400	
3613	OTHER REGISTRATION/MEMBERSHIP	2,730	4,375	1,000		500	
4020	TEXTBOOKS	2,111	1,440	1,000		500	
4040	TEACHING SUPPLIES	5,854	6,913	4,541		3,352	
4060	MEALS & FOOD					500	
5400	EXPENDABLE EQUIPMENT	839	1,000			1,000	
5415	FURNITURE AND FIXTURES	2,020	2,000	1,500		4,000	
5420	TAGGED EQUIPMENT			1,500			
5460	OTHER CAPITAL OUTLAY EXPENSE	2,315					
162501	WHALEY SCHOOL INSTRUCTION	2,433,681	2,490,236	2,837,409		2,927,768	
1181	OTHER PROFESSIONALS CLASSIFIED	158,879	165,654				
1191	TECHNICAL CLASSIFIED	517,297	539,410	665,371		695,149	
1380	PERSONAL LEAVE CERTIFICATED		342	1,074		1,000	
1381	PERSONAL LEAVE CLASSIFIED	3,088					
1400	COUNSELORS	107,253	93,853	195,600		199,800	

1625 SPECIAL ED WHALEY SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2100	GROUP LIFE	1,726	1,916	1,773		1,843	
2200	GROUP MEDICAL	266,916	275,722	296,400		315,780	
2500	WORKERS' COMPENSATION	5,703	6,239	6,259		6,614	
2550	UNEMPLOYMENT INSURANCE	764	921	1,244		1,295	
2600	SOCIAL SECURITY	41,331	47,310	41,253		43,099	
2610	MEDICARE	11,167	12,351	12,500		12,991	
2700	CERTIFICATED RETIREMENT	13,471	11,788	24,567		25,095	
2800	PUBLIC EMPLOYEES RETIREMENT	148,660	155,114	146,382		152,933	
3430	MILEAGE & PARKING IN-DISTRICT	80	150	150		150	
4050	HEALTH SUPPLIES	998	1,000	1,000		1,000	
162502	WHALEY SUPPORT STUDENTS	1,277,333	1,311,770	1,393,573		1,456,749	
4030	LIBRARY AV SUPPLIES	1,016	1,060	1,000		1,000	
162503	WHALEY LIBRARY SERVICES	1,016	1,060	1,000		1,000	
1201	CLERICAL	98,090	98,769	80,057		106,979	
1381	PERSONAL LEAVE CLASSIFIED	3,813	3,500	3,500		4,000	
2100	GROUP LIFE	117	117	78		117	
2200	GROUP MEDICAL	42,480	42,480	31,200		49,860	
2500	WORKERS' COMPENSATION	714	719	582		791	
2550	UNEMPLOYMENT INSURANCE	99	106	116		160	
2600	SOCIAL SECURITY	6,213	6,340	5,181		6,881	
2610	MEDICARE	1,453	1,483	1,212		1,609	
2800	PUBLIC EMPLOYEES RETIREMENT	21,651	21,730	17,613		23,535	
4010	OFFICE SUPPLIES	4,125	4,000	4,000		2,000	
162504	WHALEY SCHOOL ADMIN SUPPORT	178,755	179,244	143,539		195,932	
1381	PERSONAL LEAVE CLASSIFIED	6,660	3,500	3,500		4,500	
1701	CUSTODIANS	87,336	84,600	84,848		87,313	
2100	GROUP LIFE	101	117	117		117	
2200	GROUP MEDICAL	29,494	29,495	34,500		37,050	
2500	WORKERS' COMPENSATION	4,962	4,804	4,627		4,755	
2550	UNEMPLOYMENT INSURANCE	94	92	123		133	
2600	SOCIAL SECURITY	5,669	5,462	5,478		5,692	
2610	MEDICARE	1,326	1,277	1,281		1,331	
2800	PUBLIC EMPLOYEES RETIREMENT	18,516	18,612	18,667		19,209	
3430	MILEAGE & PARKING IN-DISTRICT		25	25		25	
3500	HEAT FOR BUILDINGS	23,881	22,500	22,000		24,300	
3510	WATER & SEWER	4,020	4,300	4,900		4,600	
3520	ELECTRICITY	83,845	83,846	88,000		73,400	

1625 SPECIAL ED WHALEY SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3530	TELEPHONE	29,130	29,400	31,594		31,344	
3540	REFUSE	11,616	12,300	11,900		14,500	
4200	CUSTODIAL SUPPLIES	34	50			75	
162505	WHALEY SCHOOL O & M	306,684	300,380	311,560		308,344	
1300	PRINCIPALS	202,981	202,981	209,794		216,857	
1350	ADDED DAYS CERTIFICATED	6,234	7,465	6,308		7,811	
2100	GROUP LIFE	234	234	234		234	
2200	GROUP MEDICAL	28,320	28,320	31,200		33,240	
2500	WORKERS' COMPENSATION	1,523	1,532	1,571		1,660	
2550	UNEMPLOYMENT INSURANCE	204	226	312		325	
2610	MEDICARE	3,059	2,968	3,133		3,258	
2700	CERTIFICATED RETIREMENT	26,277	26,432	27,142		28,218	
3430	MILEAGE & PARKING IN-DISTRICT		200	200		200	
162513	WHALEY SCHOOL ADMINISTRATION	268,832	270,358	279,894		291,803	
PROGRAM Total:		4,466,301	4,553,048	4,966,975		5,181,596	

Special Ed. Instruction							PERSONNEL		
Whaley School - 1625									
Range			2011-2012		2012-2013		2012-2013		2012-2013
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED
			FTE		FTE		FTE	FTE	
A-4	Microcomputer Specialist	9.00	1.000	48,435	1.000	50,891			
A-6	Intervention Coach	135.00	15.000	616,936	15.000	644,258			
T-13	Administrative Assistant	11.00	1.000	42,221	1.000	43,219			
T-10	Secretary	10.00	1.000	37,836	1.000	38,732			
T-10	IEP Clerical Support Clerk	7.88			0.875	25,028			
T-10	Teacher Assistant	174.38	19.375	592,050	19.375	602,268			
	Extra Help - Classified			4,400		4,400			
	Principal	21.00	2.000	209,794	2.000	216,857			
	Added Duty - Certificated			7,800		7,800			
	Added Duty - Classified			7,000		7,000			
	Department Chairperson			4,500		4,500			
	Added Days - Certificated			13,196		14,699			
	Added Days - Classified			2,000		2,000			
	Special Service Teacher	162.00	18.000	1,173,600	18.000	1,198,800			
	Counselor	27.00	3.000	195,600	3.000	199,800			
	Substitute Teacher - Classified			33,250		31,500			
	Personal Leave - Certificated			7,518		5,000			
	Personal Leave - Classified			17,000		14,500			
	Custodian	26.50	2.500	84,848	2.500	87,313			
PROGRAM TOTAL		583.76	62.875	3,097,984	63.750	3,198,565	-	-	-

COMMENTARY

The total projected enrollment for FY 2012-2013 is 80 students. One 7-hour (0.875 FTE) IEP Clerical Support position has been added through conversion of a Special Service Teacher position in Special Schools (1670) to meet the program needs for FY 2012-2013.

1625 SPECIAL ED WHALEY SCHOOL	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Purchased Services			
3220	CONTRACT SVCS, COPIER LEASE		
	Contracted services for machine maintenance and lease on copier	2,450	
	TOTAL	2,450	
3613	OTHER REGISTRATION/MEMBERSHIP		
	Mandatory instructional training	500	
	TOTAL	500	
Supplies and Materials			
4000	SUPPLIES		
	Per student allocation	7,352	
	Other supplies	1,075	
	TOTAL	8,427	
Capital Outlay			
5400	EXPENDABLE EQUIPMENT		
	Total of requests for equipment based on the projected need	1,000	
	TOTAL	1,000	
5415	FURNITURE AND FIXTURES		
	Chairs and desks	4,000	
	TOTAL	4,000	

1638 SPECIAL SVCS SPEECH/LANGUAGE		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	6,345,832	5,856,988	6,077,954		5,995,072	
210	EMPLOYEE BENEFITS	2,594,066	2,501,989	2,689,383		2,663,339	
310	PURCHASED SERVICES	204,933	242,150	165,450		147,500	
410	SUPPLIES AND MATERIALS	43,516	43,248	46,309		44,096	
510	CAPITAL OUTLAY	24,587	25,012	25,773		24,344	
PROGRAM TOTAL:		9,212,934	8,669,387	9,004,869		8,874,351	

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 SPECIAL SVCS SPEECH/LANGUAGE		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	407,587	465,284	366,697		336,595	
1201	CLERICAL	45,614	45,115	45,739			
1211	EXTRA HELP CLASSIFIED	2,603	7,599	1,700		1,700	
1220	EXTRA HELP CERTIFICATED	48,553	48,584	42,500		12,500	
1231	TEACHERS ASSISTANTS	504,701	517,107	541,677		465,394	
1330	ADDED DUTY CERTIFICATED	35,540	35,575	35,575		35,575	
1350	ADDED DAYS CERTIFICATED	7,892	8,000	8,000		8,000	
1360	SPECIAL SERVICE TEACHERS	5,081,247	4,573,660	4,876,960		4,981,680	
1370	SUB TEACHERS CERTIFICATED	64,507	65,074	60,000		60,000	
1371	SUBSTITUTE TEACHERS	112,025	45,234	51,128		51,128	
1380	PERSONAL LEAVE CERTIFICATED	23,341	24,556	26,778		26,000	
1381	PERSONAL LEAVE CLASSIFIED	12,222	21,200	21,200		16,500	
2100	GROUP LIFE	7,408	7,053	7,038		6,773	
2200	GROUP MEDICAL	1,489,157	1,492,464	1,647,360		1,655,352	
2500	WORKERS' COMPENSATION	62,592	42,302	43,838		43,990	
2550	UNEMPLOYMENT INSURANCE	21,318	6,247	8,713		8,663	
2600	SOCIAL SECURITY	71,321	68,673	66,380		54,022	
2610	MEDICARE	78,126	79,274	88,130		86,929	
2700	CERTIFICATED RETIREMENT	647,795	579,925	618,019		631,172	
2800	PUBLIC EMPLOYEES RETIREMENT	216,349	226,051	209,905		176,438	
3030	CONTR. SERVICES-INSTRUCTIONAL	172,547	203,200	126,200		112,200	
3050	EQUIPMENT REPAIR	8,392	9,650	9,950		9,950	
3220	CONTRACT SVCS, COPIER LEASE	345	300	300		350	
3230	ADVERTISING	3,886	4,000	4,000			
3430	MILEAGE & PARKING IN-DISTRICT	19,763	25,000	25,000		25,000	
4010	OFFICE SUPPLIES	10,736	6,870	7,456		7,456	
4030	LIBRARY A/V SUPPLIES	1,118					
4040	TEACHING SUPPLIES	31,662	36,378	38,853		36,640	
5400	EXPENDABLE EQUIPMENT	4,392					
5420	TAGGED EQUIPMENT	19,020	24,344	24,344		24,344	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,175	668	1,429			
163801	SPEECH/LANGUAGE	9,212,934	8,669,387	9,004,869		8,874,351	
PROGRAM Total:		9,212,934	8,669,387	9,004,869		8,874,351	

Special Ed. Instruction					PERSONNEL					
Speech - Language - 1638					2011-2012		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant		1.000	45,739						
	Extra Help - Classified			1,700		1,700				
	Extra Help - Certificated			42,500		12,500				
T-10	Teacher Assistant	138.15	18.750	541,677	15.350	465,394				
A-6	Specialist, Related Services	70.20	8.800	366,697	7.800	336,595				
	Added Duty - Certificated			35,575		35,575				
	Added Days - Certificated			8,000		8,000				
	Special Service Teacher	673.20	74.800	4,876,960	74.800	4,981,680				
	Substitute Teacher - Classified			51,128		51,128				
	Substitute Teacher - Certificated			60,000		60,000				
	Personal Leave - Certificated			26,778		26,000				
	Personal Leave - Classified			21,200		16,500				
PROGRAM TOTAL		881.55	103.350	6,077,954	97.950	5,995,072	-	-	-	-

COMMENTARY

Certificated staffing for Speech/Language is for a projected enrollment of 2,818 of which 2,437 are at Elementary and 381 at Secondary level. This budget also serves 55 hard of hearing students and provides audiological services to 196 students, as stipulated by their IEPs (Individual Education Plan). 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 of the students. The following positions have been eliminated for FY 2012-2013: one (1.0 FTE) Administrative Assistant, three and four-tenths (3.4 FTE) Teacher Assistant, one (1.0 FTE) Specialist, Related Services, and Extra Help - Certificated has been reduced by \$30,000.

1638 SPECIAL SVCS SPEECH/LANGUAGE	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Purchased Services			
3030 CONTR. SERVICES-INSTRUCTIONAL			
Westone, Phonic Ear, Phonak and Audio Enhancement Audio Equipment insurance		22,200	
Speech contract with Kids Corps		50,000	
Speech contract with Southcentral Foundation		25,000	
Private therapist to meet IEP services		15,000	
	TOTAL	112,200	
Supplies and Materials			
4000 SUPPLIES			
Special Education supply amount based on projected need		44,096	
	TOTAL	44,096	
Capital Outlay			
5420 TAGGED EQUIPMENT			
Tagged equipment based on the program needs		24,344	
	TOTAL	24,344	

1653 SPECIAL SERVICES PSYCHOLOGY		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,701,978	3,439,975	3,495,812		3,484,937	
210	EMPLOYEE BENEFITS	1,357,627	1,346,095	1,466,941		1,443,156	
310	PURCHASED SERVICES	14,173	17,950	17,400		15,500	
410	SUPPLIES AND MATERIALS	40,161	40,220	40,220		40,220	
510	CAPITAL OUTLAY	919	1,100	1,100		1,100	
PROGRAM TOTAL:		5,114,858	4,845,340	5,021,473		4,984,913	

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 SPECIAL SERVICES PSYCHOLOGY		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	105,067	105,067	107,168	107,168		
1201	CLERICAL	203,436	188,285	202,241	252,112		
1211	EXTRA HELP CLASSIFIED	126,288	129,575	19,575	70,000		
1231	TEACHERS ASSISTANTS	103,732	117,852	130,428	86,062		
1330	ADDED DUTY CERTIFICATED	30,534	30,575	28,075	28,075		
1350	ADDED DAYS CERTIFICATED	7,016	7,100	9,600	9,600		
1360	SPECIAL SERVICE TEACHERS	3,106,767	2,834,650	2,966,600	2,910,420		
1380	PERSONAL LEAVE CERTIFICATED	11,725	18,371	18,519	13,500		
1381	PERSONAL LEAVE CLASSIFIED	7,413	8,500	13,606	8,000		
2100	GROUP LIFE	4,111	3,876	3,953	3,731		
2200	GROUP MEDICAL	768,223	800,040	897,000	875,874		
2500	WORKERS' COMPENSATION	26,810	24,847	25,181	25,595		
2550	UNEMPLOYMENT INSURANCE	3,401	3,669	5,005	5,036		
2600	SOCIAL SECURITY	29,104	27,541	22,683	25,803		
2610	MEDICARE	47,276	44,812	49,135	48,978		
2700	CERTIFICATED RETIREMENT	403,969	373,960	390,797	383,741		
2800	PUBLIC EMPLOYEES RETIREMENT	74,733	67,350	73,187	74,398		
3050	EQUIPMENT REPAIR		300				
3220	CONTRACT SVCS, COPIER LEASE	1,453	4,650	4,650	4,000		
3230	ADVERTISING	2,417	2,500	1,250			
3430	MILEAGE & PARKING IN-DISTRICT	10,303	10,500	11,500	11,500		
4010	OFFICE SUPPLIES	8,845	5,800	5,800	5,800		
4030	LIBRARY A/V SUPPLIES	446					
4040	TEACHING SUPPLIES	30,870	34,420	34,420	34,420		
5400	EXPENDABLE EQUIPMENT	409	1,100	1,100	1,100		
5420	TAGGED EQUIPMENT	510					
165301	PSYCHOLOGY	5,114,858	4,845,340	5,021,473	4,984,913		
PROGRAM Total:		5,114,858	4,845,340	5,021,473	4,984,913		

Special Ed. Instruction							PERSONNEL					
Psychology - 1653							2011-2012		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED			
Step			FTE		FTE		FTE		FTE			
	Director	12.00	1.000	107,168	1.000	107,168						
T-13	Administrative Assistant	23.00	2.000	82,797	2.000	85,478						
T-10	Secretary	30.00	3.000	119,444	3.000	166,634						
T-10	Teacher Assistant	27.00	5.125	130,428	3.000	86,062						
	Extra Help - Classified			19,575		70,000						
	Psychologist	393.30	45.500	2,966,600	43.700	2,910,420						
	Added Duty - Certificated			28,075		28,075						
	Added Days - Certificated			9,600		9,600						
	Personal Leave - Certificated			18,519		13,500						
	Personal Leave - Classified			13,606		8,000						
	PROGRAM TOTAL	485.30	56.625	3,495,812	52.700	3,484,937	-	-	-	-		

COMMENTARY

Added Days - Certificated is for summer assessment of students prior to count date for gifted program and early entry into kindergarten. The increase of \$50,425 for Extra Help - Classified has been converted from 9 hours (1.125 FTE) Teacher Assistants for FY 2012-2013. One (1.0 FTE) Teacher Assistant position and one and eight-tenths (1.8 FTE) Psychologist positions have been eliminated for FY 2012-2013.

1653 SPECIAL SERVICES PSYCHOLOGY	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Supplies and Materials			
4000 SUPPLIES			
Special Education supply amount based on projected need			
		40,220	
	TOTAL	40,220	
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment based on the projected need			
		1,100	
	TOTAL	1,100	

1655 SPECIAL ED OT/PT PROGRAM		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,804,826	2,442,238	2,456,615		2,420,401	
210	EMPLOYEE BENEFITS	1,039,076	906,531	970,828		955,725	
310	PURCHASED SERVICES	45,916	63,885	61,900		50,500	
410	SUPPLIES AND MATERIALS	28,525	30,051	30,050		30,050	
510	CAPITAL OUTLAY	2,273	4,678	6,918		6,918	
PROGRAM TOTAL:		3,920,616	3,447,383	3,526,311		3,463,594	

Statement of Program

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

1655 SPECIAL ED OT/PT PROGRAM		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	72,662	68,118	75,839		40,831	
1211	EXTRA HELP CLASSIFIED	999	1,000	1,000		1,000	
1231	TEACHERS ASSISTANTS	30,576	30,576	31,026			
1330	ADDED DUTY CERTIFICATED	6,122	6,175	6,175		6,175	
1350	ADDED DAYS CERTIFICATED	3,443	3,775	3,775		3,775	
1360	SPECIAL SERVICE TEACHERS	2,586,891	2,229,500	2,282,000		2,311,020	
1370	SUB TEACHERS CERTIFICATED	19,867	35,324	42,000		42,000	
1371	SUBSTITUTE TEACHERS	6,210	3,000	3,000		3,000	
1380	PERSONAL LEAVE CERTIFICATED	18,056	11,970	10,000		10,800	
1381	PERSONAL LEAVE CLASSIFIED		1,800	1,800		1,800	
1410	RECRUITMENT INCENTIVE	60,000	51,000				
2100	GROUP LIFE	3,381	2,718	2,736		2,616	
2200	GROUP MEDICAL	622,332	538,080	592,800		593,334	
2500	WORKERS' COMPENSATION	20,288	17,728	17,774		17,794	
2550	UNEMPLOYMENT INSURANCE	2,461	2,618	3,533		3,497	
2600	SOCIAL SECURITY	6,677	9,641	6,985		2,891	
2610	MEDICARE	32,395	32,758	35,621		35,096	
2700	CERTIFICATED RETIREMENT	328,769	281,275	287,869		291,514	
2800	PUBLIC EMPLOYEES RETIREMENT	22,773	21,713	23,510		8,983	
3030	CONTR. SERVICES-INSTRUCTIONAL		500	500		500	
3050	EQUIPMENT REPAIR	95	1,985				
3230	ADVERTISING	3,400	3,400	3,400			
3430	MILEAGE & PARKING IN-DISTRICT	42,421	58,000	58,000		50,000	
4010	OFFICE SUPPLIES	2,996	1,750	1,750		1,750	
4040	TEACHING SUPPLIES	25,478	28,250	28,300		28,300	
4130	REPAIR PARTS	51	51				
5400	EXPENDABLE EQUIPMENT	918	1,014	2,500		2,500	
5415	FURNITURE AND FIXTURES	578					
5420	TAGGED EQUIPMENT	777	3,664	4,418		4,418	
165501	OT/PT PROGRAM	3,920,616	3,447,383	3,526,311		3,463,594	
PROGRAM Total:		3,920,616	3,447,383	3,526,311		3,463,594	

Special Ed. Instruction							PERSONNEL					
OT/PT Program - 1655							2011-2012		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED			
Step			FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE		
A-1	Related Services Technician (COTA)	9.00	2.000	75,839	1.000	40,831						
	Extra Help - Classified			1,000		1,000						
T-10	Teacher Assistant		0.875	31,026								
	Added Duty - Certificated			6,175		6,175						
	Added Days - Certificated			3,775		3,775						
	Special Service Teacher	312.30	35.000	2,282,000	34.700	2,311,020						
	Substitute Teacher - Certificated			42,000		42,000						
	Substitute Teacher - Classified			3,000		3,000						
	Personal Leave - Certificated			10,000		10,800						
	Personal Leave - Classified			1,800		1,800						
	PROGRAM TOTAL	321.30	37.875	2,456,615	35.700	2,420,401	-	-	-	-		

COMMENTARY

A total number of 1,283 students are projected to receive services through the OT/PT program this includes: 625 in Occupational Therapy, 186 in Physical Therapy, and 472 in Adapted Physical Education. One (1.0 FTE) Related Services Technician (COTA) position, one 7-hour (0.875 FTE) Teacher Assistant position, and one three-tenths (0.3 FTE) Special Service Teacher position have been eliminated for FY 2012-2013.

1655 SPECIAL ED OT/PT PROGRAM	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Supplies and 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 SPECIAL ED MIDDLE SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	6,308,560	6,281,056	6,668,916		6,993,475	
210	EMPLOYEE BENEFITS	3,058,997	3,039,527	3,401,546		3,680,358	
310	PURCHASED SERVICES	586	1,850	25,550		25,550	
410	SUPPLIES AND MATERIALS	24,427	39,003	40,632		43,356	
510	CAPITAL OUTLAY	8,581	9,000	6,800		8,300	
PROGRAM TOTAL:		9,401,151	9,370,436	10,143,444		10,751,039	

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 SPECIAL ED MIDDLE SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	81,229	81,229				
1211	EXTRA HELP CLASSIFIED	69,281	69,152	35,000		35,000	
1220	EXTRA HELP CERTIFICATED	6,370	6,370	3,000		3,000	
1231	TEACHERS ASSISTANTS	1,273,095	1,273,098	1,454,977		1,565,025	
1330	ADDED DUTY CERTIFICATED	120	120	6,000		6,000	
1340	DEPT CHAIRPERSON	32,850	32,850	33,900		33,900	
1350	ADDED DAYS CERTIFICATED	9,242	9,242	15,000		15,000	
1360	SPECIAL SERVICE TEACHERS	4,590,584	4,618,250	4,922,600		5,161,500	
1370	SUB TEACHERS CERTIFICATED	2,610					
1371	SUBSTITUTE TEACHERS	217,222	131,950	137,410		141,050	
1380	PERSONAL LEAVE CERTIFICATED	13,266	24,795	27,029		15,000	
1381	PERSONAL LEAVE CLASSIFIED	12,691	34,000	34,000		18,000	
2100	GROUP LIFE	8,022	7,435	7,539		7,761	
2200	GROUP MEDICAL	1,900,356	1,904,520	2,191,800		2,401,590	
2500	WORKERS' COMPENSATION	62,317	45,948	48,039		51,438	
2550	UNEMPLOYMENT INSURANCE	21,647	6,748	9,499		10,106	
2600	SOCIAL SECURITY	100,382	103,584	103,192		109,063	
2610	MEDICARE	88,272	86,558	96,208		100,914	
2700	CERTIFICATED RETIREMENT	582,382	586,782	625,174		655,180	
2800	PUBLIC EMPLOYEES RETIREMENT	295,619	297,952	320,095		344,306	
3030	CONTR. SERVICES-INSTRUCTIONAL			24,300		24,300	
3120	CONTRACTED TRANSPORTATION			300		300	
3130	ACTIVITY/FIELD TRIPS		1,000				
3430	MILEAGE & PARKING IN-DISTRICT	586	850	950		950	
4010	OFFICE SUPPLIES	500	500	200		500	
4020	TEXTBOOKS			500		500	
4040	TEACHING SUPPLIES	23,927	38,503	39,932		42,356	
5400	EXPENDABLE EQUIPMENT	2,974	9,000				
5415	FURNITURE AND FIXTURES	3,360		3,300		3,300	
5420	TAGGED EQUIPMENT	2,247		3,500		5,000	
165802	SPECIAL ED MIDDLE INSTRUCTION	9,401,151	9,370,436	10,143,444		10,751,039	
	PROGRAM Total:	9,401,151	9,370,436	10,143,444		10,751,039	

Special Ed. Instruction							PERSONNEL					
Special Education - Middle School - 1658							2011-2012		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	FTE	REVISED	PRELIMINARY	PROPOSED	ADOPTED					
Step							FTE	FTE	FTE	FTE		
T-10	Teacher Assistant	491.63	52.875	1,454,977	54.625	1,565,025						
	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			15,000		15,000						
	Special Service Teacher	697.50	75.500	4,922,600	77.500	5,161,500						
	Substitute Teacher - Classified			137,410		141,050						
	Personal Leave - Certificated			27,029		15,000						
	Personal Leave - Classified			34,000		18,000						
	PROGRAM TOTAL	1,189.13	128.375	6,668,916	132.125	6,993,475	-	-	-	-		

COMMENTARY

The 54.625 FTE Teacher Assistant positions equate to 437 hours per week. They represent the following: 35 7-hour positions and 32 6-hour positions. Staffing was increased by one and three-quarters (1.75 FTE) Teacher Assistants to serve the increased number of intensive needs students. Special Service Teacher positions have been increased by two (2.0 FTE) - transferred from two (2.0 FTE) Special Service Teachers from the Special Schools (1670) budget. These services support a projected enrollment of 1,174 students of which 83 qualify for intensive funding.

1658 SPECIAL ED MIDDLE SCHOOL	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

Supplies and Materials

4000 SUPPLIES

Special Education supply amount based on projected need

43,356

TOTAL 43,356

Capital Outlay

5415 FURNITURE AND FIXTURES

Total of requests for furniture and fixtures

3,300

TOTAL 3,300

5420 TAGGED EQUIPMENT

Tagged equipment based on the program needs

5,000

TOTAL 5,000

1660 SPECIAL ED ELEMENTARY SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	22,510,071	22,882,941	23,491,368		23,309,990	
210	EMPLOYEE BENEFITS	12,477,049	12,539,561	13,670,876		13,966,843	
310	PURCHASED SERVICES	283,253	283,643	297,495		286,806	
410	SUPPLIES AND MATERIALS	149,460	168,692	138,774		122,703	
510	CAPITAL OUTLAY	26,564	27,973	31,500		5,000	
PROGRAM TOTAL:		35,446,397	35,902,810	37,630,013		37,691,342	

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 SPECIAL ED ELEMENTARY SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	105,067	105,067	107,168	107,168		
1201	CLERICAL	29,516	37,383	33,322	34,611		
1380	PERSONAL LEAVE CERTIFICATED	1,313	4,600	4,700	3,000		
1381	PERSONAL LEAVE CLASSIFIED		2,000	2,000	2,000		
2100	GROUP LIFE	285	285	290	290		
2200	GROUP MEDICAL	28,320	28,320	31,200	33,240		
2500	WORKERS' COMPENSATION	980	1,037	1,021	1,048		
2550	UNEMPLOYMENT INSURANCE	126	153	203	212		
2600	SOCIAL SECURITY	1,794	2,442	2,190	2,270		
2610	MEDICARE	1,958	571	580	574		
2700	CERTIFICATED RETIREMENT	13,196	13,196	13,460	13,460		
2800	PUBLIC EMPLOYEES RETIREMENT	6,493	8,224	7,331	7,614		
3220	CONTRACT SVCS, COPIER LEASE	1,703	1,000	1,000	2,000		
3430	MILEAGE & PARKING IN-DISTRICT			1,000	1,000		
4010	OFFICE SUPPLIES	942	942	4,000	9,000		
4030	LIBRARY A/V SUPPLIES			2,500	2,000		
166001	SPECIAL ED ELEM ADMINISTRATION	191,693	205,220	211,965	219,487		
1181	OTHER PROFESSIONALS CLASSIFIED	42,622	44,805				
1211	EXTRA HELP CLASSIFIED	444,925	444,888	181,650	181,650		
1220	EXTRA HELP CERTIFICATED	15,037	20,000	20,000	20,000		
1231	TEACHERS ASSISTANTS	5,871,284	5,871,323	6,224,671	6,249,453		
1330	ADDED DUTY CERTIFICATED	15,950	18,000	18,000	18,000		
1340	DEPT CHAIRPERSON	154,500	156,000	151,500	151,500		
1350	ADDED DAYS CERTIFICATED	70,782	70,782	54,000	54,000		
1351	ADDED DAYS CLASSIFIED	3,061	3,500	3,500	3,500		
1360	SPECIAL SERVICE TEACHERS	11,249,031	11,548,756	11,964,200	11,688,300		
1371	SUBSTITUTE TEACHERS	721,153	386,834	308,280	308,280		
1380	PERSONAL LEAVE CERTIFICATED	37,618	62,073	64,000	40,000		
1381	PERSONAL LEAVE CLASSIFIED	86,521	124,000	100,000	100,000		
2100	GROUP LIFE	24,606	22,059	21,945	21,135		
2200	GROUP MEDICAL	6,529,500	6,578,226	7,277,400	7,487,310		
2500	WORKERS' COMPENSATION	184,372	135,629	137,591	138,006		
2550	UNEMPLOYMENT INSURANCE	63,977	19,860	27,129	27,187		
2600	SOCIAL SECURITY	438,276	430,346	423,962	424,259		
2610	MEDICARE	254,546	256,312	274,605	270,616		
2700	CERTIFICATED RETIREMENT	1,439,793	1,481,268	1,530,775	1,496,122		
2800	PUBLIC EMPLOYEES RETIREMENT	1,298,391	1,302,319	1,370,198	1,375,650		

1660 SPECIAL ED ELEMENTARY SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3030	CONTR. SERVICES-INSTRUCTIONAL	5,300	5,301	10,000		10,000	
3050	EQUIPMENT REPAIR	466	466				
3130	ACTIVITY/FIELD TRIPS	1,753	1,754	1,500		1,500	
3430	MILEAGE & PARKING IN-DISTRICT	8,253	9,000	9,000		9,000	
3530	TELEPHONE	8,306	8,650	8,245		8,306	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,279	2,279	12,000			
3613	OTHER REGISTRATION/MEMBERSHIP	1,790	1,790	750		1,000	
4010	OFFICE SUPPLIES	6,740	9,000	9,000			
4020	TEXTBOOKS	55,090	56,100				
4040	TEACHING SUPPLIES	86,688	102,650	123,274		111,703	
5400	EXPENDABLE EQUIPMENT	4,772	10,836	6,500		5,000	
5415	FURNITURE AND FIXTURES	3,413	5,500	5,000			
5420	TAGGED EQUIPMENT	827	11,637	20,000			
5460	OTHER CAPITAL OUTLAY EXPENSE	1,490					
5470	CAPITAL EQUIPMENT	16,062					
166002	SPECIAL ED ELEM INSTRUCTION	29,149,174	29,201,943	30,358,675		30,201,477	
3200	RENTAL-LAND & BUILDINGS	234,000	234,000	234,000		234,000	
166004	SPECIAL ED ELEM O&M	234,000	234,000	234,000		234,000	
1181	OTHER PROFESSIONALS CLASSIFIED	42,622	42,622				
1191	TECHNICAL CLASSIFIED	45,987	47,007				
1211	EXTRA HELP CLASSIFIED	32,998	32,998	10,750		10,750	
1220	EXTRA HELP CERTIFICATED		1,500	1,500		1,500	
1231	TEACHERS ASSISTANTS	1,311,361	1,311,367	1,512,927		1,563,078	
1350	ADDED DAYS CERTIFICATED		14,000	14,000		14,000	
1360	SPECIAL SERVICE TEACHERS	2,151,202	2,420,600	2,608,000		2,664,000	
1371	SUBSTITUTE TEACHERS	59,183	63,840	67,200		67,200	
1380	PERSONAL LEAVE CERTIFICATED	4,343	12,996	10,000		8,000	
1381	PERSONAL LEAVE CLASSIFIED	13,995	36,000	30,000		20,000	
2100	GROUP LIFE	5,360	5,091	5,025		5,025	
2200	GROUP MEDICAL	1,434,667	1,444,320	1,684,800		1,778,340	
2500	WORKERS' COMPENSATION	26,523	29,768	30,639		31,929	
2550	UNEMPLOYMENT INSURANCE	3,509	4,396	6,090		6,284	
2600	SOCIAL SECURITY	91,311	104,718	100,587		102,984	
2610	MEDICARE	50,831	57,016	61,688		63,054	
2700	CERTIFICATED RETIREMENT	270,191	305,786	329,323		336,357	
2800	PUBLIC EMPLOYEES RETIREMENT	308,044	308,219	332,844		343,877	
3430	MILEAGE & PARKING IN-DISTRICT	19,403	19,403	20,000		20,000	
166006	SPECIAL ED ELEM PRESCHOOL	5,871,530	6,261,647	6,825,373		7,036,378	
PROGRAM Total:		35,446,397	35,902,810	37,630,013		37,691,342	

Special Ed. Instruction							PERSONNEL		
Special Education - Elementary - 1660			2011-2012		2012-2013		2012-2013		2012-2013
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
	Director, Elementary Special Education	12.00	1.000	107,168	1.000	107,168			
T-13	Administrative Assistant	12.00	1.000	33,322	1.000	34,611			
T-10	Teacher Assistant Elementary	1,950.75	223.250	6,224,671	216.750	6,249,453			
T-10	Teacher Assistant Preschool	495.00	55.000	1,512,927	55.000	1,563,078			
	Extra Help - Classified			192,400		192,400			
	Extra Help - Certificated			21,500		21,500			
	Added Duty - Certificated			18,000		18,000			
	Department Chairperson			151,500		151,500			
	Added Days - Certificated			68,000		68,000			
	Added Days - Classified			3,500		3,500			
	Special Service Teacher Elementary	1,579.50	183.500	11,964,200	175.500	11,688,300			
	Special Service Teacher Preschool	360.00	40.000	2,608,000	40.000	2,664,000			
	Substitute Teacher - Classified			375,480		375,480			
	Personal Leave - Certificated			78,700		51,000			
	Personal Leave - Classified			132,000		122,000			
PROGRAM TOTAL		4,409.25	503.750	23,491,368	489.250	23,309,990	-	-	-

COMMENTARY

Staffing levels are to support a projected enrollment of 3,524 students with disabilities in the elementary schools of which 323 qualify for intensive needs. The 271.75 FTE Teacher Assistant positions equate to 2,174 hours per week.

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.

Eight (8.0 FTE) Special Service Teacher positions and six and one-half (6.5 FTE) Teacher Assistant positions have been reduced for FY 2012-2013.

1660 SPECIAL ED ELEMENTARY SCHOOL	2012 - 2013		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 and Materials

4000 SUPPLIES

Special Education supply amount based on projected need

122,703

TOTAL 122,703

Capital Outlay

5400 EXPENDABLE EQUIPMENT

Total of requests for equipment based on the projected need

5,000

TOTAL 5,000

1663 MT ILIAMNA SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,604,815	1,660,802	1,850,091		1,889,844	
210	EMPLOYEE BENEFITS	864,788	909,175	1,051,829		1,091,575	
310	PURCHASED SERVICES	104,323	94,516	110,894		88,444	
410	SUPPLIES AND MATERIALS	13,134	14,132	8,054		8,634	
510	CAPITAL OUTLAY	167	167				
PROGRAM TOTAL:		2,587,227	2,678,792	3,020,868		3,078,497	

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 MT ILIAMNA SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	66,738	72,924	171,123		72,188	
1211	EXTRA HELP CLASSIFIED	5,418	5,419	3,650		3,650	
1220	EXTRA HELP CERTIFICATED		2,000	2,000		2,000	
1231	TEACHERS ASSISTANTS	423,449	423,488	484,410		476,648	
1310	ELEMENTARY TEACHERS	284,378	318,500	326,000		333,000	
1330	ADDED DUTY CERTIFICATED	400	837	2,300		2,300	
1331	ADDED DUTY CLASSIFIED	1,287	1,288				
1340	DEPT CHAIRPERSON		4,500	4,500		4,500	
1350	ADDED DAYS CERTIFICATED	10,562	10,563	8,700		8,700	
1351	ADDED DAYS CLASSIFIED		1,000	1,000		1,000	
1360	SPECIAL SERVICE TEACHERS	389,227	445,900	456,400		466,200	
1371	SUBSTITUTE TEACHERS	68,266	20,160	20,160		20,160	
1380	PERSONAL LEAVE CERTIFICATED	1,622	4,446	4,296		2,500	
1381	PERSONAL LEAVE CLASSIFIED	4,579	12,100	12,100		4,500	
2100	GROUP LIFE	1,584	1,631	1,927		1,657	
2200	GROUP MEDICAL	405,633	410,640	514,800		498,600	
2500	WORKERS' COMPENSATION	9,098	10,207	10,761		10,275	
2550	UNEMPLOYMENT INSURANCE	1,221	1,525	2,132		2,019	
2600	SOCIAL SECURITY	34,812	39,172	43,055		35,845	
2610	MEDICARE	17,755	19,427	21,636		20,196	
2700	CERTIFICATED RETIREMENT	86,064	98,075	100,216		102,326	
2800	PUBLIC EMPLOYEES RETIREMENT	102,798	109,714	144,437		120,964	
3050	EQUIPMENT REPAIR	68	250	250		250	
3130	ACTIVITY/FIELD TRIPS	2,841	3,000	3,000		3,000	
3220	CONTRACT SVCS, COPIER LEASE	1,461	1,370	1,100		1,100	
3430	MILEAGE & PARKING IN-DISTRICT	395	866	1,800		1,800	
3613	OTHER REGISTRATION/MEMBERSHIP		400	400			
4040	TEACHING SUPPLIES	8,799	8,799	6,654		7,084	
4050	HEALTH SUPPLIES	425	426	300		450	
5400	EXPENDABLE EQUIPMENT	167	167				
166301	MT ILIAMNA SCHOOL	1,929,047	2,028,794	2,349,107		2,202,912	
1191	TECHNICAL CLASSIFIED	122,068	124,625	125,196		274,191	
2100	GROUP LIFE	288	374	293		642	
2200	GROUP MEDICAL	47,200	56,640	46,800		99,720	
2500	WORKERS' COMPENSATION	889	1,162	910		2,026	
2550	UNEMPLOYMENT INSURANCE	120	172	181		396	
2600	SOCIAL SECURITY	7,476	9,897	7,762		17,000	

1663 MT ILIAMNA SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2610	MEDICARE	1,748	2,315	1,815		3,976	
2800	PUBLIC EMPLOYEES RETIREMENT	26,855	27,418	27,543		60,322	
166302	MT ILIAMNA SUPPORT STUDENTS	206,644	222,603	210,500		458,273	
1201	CLERICAL	50,680	50,208	56,540		37,343	
1211	EXTRA HELP CLASSIFIED		500	500		500	
1381	PERSONAL LEAVE CLASSIFIED	3,904	1,000	1,000		1,000	
2100	GROUP LIFE	65	78	78		39	
2200	GROUP MEDICAL	27,252	28,320	27,300		16,620	
2500	WORKERS' COMPENSATION	369	369	415		280	
2550	UNEMPLOYMENT INSURANCE	54	55	82		56	
2600	SOCIAL SECURITY	3,341	3,206	3,598		2,408	
2610	MEDICARE	781	750	842		563	
2800	PUBLIC EMPLOYEES RETIREMENT	10,994	11,046	12,439		8,215	
3430	MILEAGE & PARKING IN-DISTRICT		150	150		150	
4010	OFFICE SUPPLIES	3,810	4,807	1,000		1,000	
166303	MT ILIAMNA ADMIN SUPPORT	101,250	100,489	103,944		68,174	
1381	PERSONAL LEAVE CLASSIFIED	9,229	2,000	4,000		7,000	
1701	CUSTODIANS	71,518	67,854	70,562		72,459	
2100	GROUP LIFE	78	78	78		78	
2200	GROUP MEDICAL	24,720	24,720	27,600		29,640	
2500	WORKERS' COMPENSATION	4,066	3,858	3,848		3,946	
2550	UNEMPLOYMENT INSURANCE	78	73	102		115	
2600	SOCIAL SECURITY	4,818	4,331	4,623		4,926	
2610	MEDICARE	1,127	1,013	1,081		1,152	
2800	PUBLIC EMPLOYEES RETIREMENT	15,659	14,928	15,524		15,941	
3500	HEAT FOR BUILDINGS	33,329	33,330	34,500		34,900	
3510	WATER & SEWER	20,628	8,900	11,900		3,100	
3520	ELECTRICITY	29,131	29,400	37,500		25,300	
3530	TELEPHONE	12,559	12,900	15,494		15,244	
3540	REFUSE	3,911	3,950	4,800		3,600	
4200	CUSTODIAL SUPPLIES	100	100	100		100	
166304	MT ILIAMNA OPS & MAINTENANCE	230,951	207,435	231,712		217,501	
1300	PRINCIPALS	90,177	90,177	94,281		98,570	
1350	ADDED DAYS CERTIFICATED	1,313	1,313	1,373		1,435	
2100	GROUP LIFE	117	117	117		117	
2200	GROUP MEDICAL	14,160	14,160	15,600		16,620	
2500	WORKERS' COMPENSATION	666	666	695		739	

1663 MT ILIAMNA SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE	86	98	138		145	
2610	MEDICARE	1,325	1,449	1,387		1,450	
2700	CERTIFICATED RETIREMENT	11,491	11,491	12,014		12,561	
166313	MT ILIAMNA ADMINISTRATION	119,335	119,471	125,605		131,637	
PROGRAM Total:		2,587,227	2,678,792	3,020,868		3,078,497	

Special Ed. Instruction							PERSONNEL	
Mt. Iliamna School - 1663								
Range			2011-2012		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	
			FTE		FTE		FTE	ADOPTED
								FTE
	Principal	10.00	1.000	94,281	1.000	98,570		
A-6	Intervention Coach	54.00	5.000	226,545	6.000	274,191		
A-11	Coordinator Sp Ed Clinical Intervention	10.00	1.000	69,774	1.000	72,188		
T-13	Administrative Assistant	10.00	1.000	37,361	1.000	37,343		
T-10	Secretary		0.750	19,179				
T-10	Teacher Assistant	143.44	16.875	484,410	15.938	476,648		
	Elementary Teachers	45.00	5.000	326,000	5.000	333,000		
	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			10,073		10,135		
	Added Days - Classified			1,000		1,000		
	Special Service Teacher	63.00	7.000	456,400	7.000	466,200		
	Substitute Teacher - Classified			20,160		20,160		
	Personal Leave - Certificated			4,296		2,500		
	Personal Leave - Classified			17,100		12,500		
	Custodian	20.50	2.000	70,562	2.000	72,459		
PROGRAM TOTAL		355.94	39.625	1,850,091	38.938	1,889,844	-	-

COMMENTARY

The total projected enrollment for Mt. Iliamna is 53 students. One (1.0 FTE) Intervention Coach position has been converted from one 6-hour (0.75) FTE Secretary position and one 7.5-hour (0.937 FTE) Teacher Assistant position for FY 2012-2013. 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	2012 - 2013		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		
		82,144	
	TOTAL	82,144	
Supplies and Materials			
4000	SUPPLIES		
	Per student allocation		
		8,084	
	Other supplies		
		550	
	TOTAL	8,634	

1665 SPECIAL ED HIGH SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	8,853,493	8,928,905	9,460,541	9,299,012		
210	EMPLOYEE BENEFITS	4,326,138	4,412,654	4,862,347	4,971,122		
310	PURCHASED SERVICES	49,733	53,658	44,067	46,567		
410	SUPPLIES AND MATERIALS	36,802	53,241	58,866	50,287		
510	CAPITAL OUTLAY	12,358	12,340	7,000	11,500		
PROGRAM TOTAL:		13,278,524	13,460,798	14,432,821	14,378,488		

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 SPECIAL ED HIGH SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	105,067	105,067	107,168		107,168	
1201	CLERICAL	220,193	226,630	234,580		243,870	
1211	EXTRA HELP CLASSIFIED	1,200					
1360	SPECIAL SERVICE TEACHERS	30,621					
1380	PERSONAL LEAVE CERTIFICATED	379	4,200	4,300		4,300	
1381	PERSONAL LEAVE CLASSIFIED	83	2,000	1,555		1,600	
2100	GROUP LIFE	641	558	563		563	
2200	GROUP MEDICAL	148,916	141,600	156,000		166,200	
2500	WORKERS' COMPENSATION	2,600	2,415	2,485		2,594	
2550	UNEMPLOYMENT INSURANCE	341	357	494		516	
2600	SOCIAL SECURITY	13,436	14,175	14,640		15,219	
2610	MEDICARE	5,041	3,315	3,486		3,622	
2700	CERTIFICATED RETIREMENT	17,042	13,196	13,460		13,460	
2800	PUBLIC EMPLOYEES RETIREMENT	48,509	49,859	51,608		53,651	
3430	MILEAGE & PARKING IN-DISTRICT	28		1,000		1,000	
3530	TELEPHONE	3,027	4,600	3,517		3,517	
3613	OTHER REGISTRATION/MEMBERSHIP	6,559	6,608	500		3,000	
4010	OFFICE SUPPLIES	4,011	4,000	4,000		4,000	
166501	SPECIAL ED SEC ADMINISTRATION	607,694	578,580	599,356		624,280	
1181	OTHER PROFESSIONALS CLASSIFIED	164,175	175,445				
1191	TECHNICAL CLASSIFIED	47,838	47,007				
1211	EXTRA HELP CLASSIFIED	95,502	73,561				
1220	EXTRA HELP CERTIFICATED			3,000		3,000	
1231	TEACHERS ASSISTANTS	1,610,534	1,610,541	1,886,196		2,041,184	
1330	ADDED DUTY CERTIFICATED	1,137	1,138	4,600		4,600	
1340	DEPT CHAIRPERSON	43,350	43,350	46,500		46,500	
1350	ADDED DAYS CERTIFICATED	48,380	48,381	61,990		61,990	
1360	SPECIAL SERVICE TEACHERS	5,333,054	5,047,702	5,542,000		5,794,200	
1370	SUB TEACHERS CERTIFICATED	5,970	9,000	9,000		9,000	
1371	SUBSTITUTE TEACHERS	180,225	214,225	168,000		171,500	
1380	PERSONAL LEAVE CERTIFICATED	23,174	27,189	30,430		25,000	
1381	PERSONAL LEAVE CLASSIFIED	52,398	44,650	50,000		50,000	
2100	GROUP LIFE	9,812	8,971	8,850		9,072	
2200	GROUP MEDICAL	2,341,818	2,343,480	2,667,600		2,891,880	
2500	WORKERS' COMPENSATION	74,686	54,595	56,134		60,095	
2550	UNEMPLOYMENT INSURANCE	25,935	7,990	11,090		11,859	
2600	SOCIAL SECURITY	134,077	147,205	130,646		140,286	

1665 SPECIAL ED HIGH SCHOOL		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2610	MEDICARE	97,427	101,941	112,451		118,327	
2700	CERTIFICATED RETIREMENT	675,511	648,196	710,279		741,956	
2800	PUBLIC EMPLOYEES RETIREMENT	413,683	413,684	414,963		449,060	
3030	CONTR. SERVICES-INSTRUCTIONAL	18,748	18,750	10,000		10,000	
3050	EQUIPMENT REPAIR		50	50		50	
3120	CONTRACTED TRANSPORTATION	4,282	4,350	4,500		4,500	
3130	ACTIVITY/FIELD TRIPS		800	6,000		6,000	
3220	CONTRACT SVCS, COPIER LEASE	2,204	3,000	3,000		3,000	
3430	MILEAGE & PARKING IN-DISTRICT	14,274	15,000	15,000		15,000	
4020	TEXTBOOKS	1,517					
4040	TEACHING SUPPLIES	31,274	49,241	54,866		46,287	
5400	EXPENDABLE EQUIPMENT	1,079	9,500	3,500		3,500	
5415	FURNITURE AND FIXTURES	834	2,500	3,500		3,000	
5420	TAGGED EQUIPMENT	1,614	340			5,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	750					
5470	CAPITAL EQUIPMENT	8,081					
166502	SPECIAL ED SEC INSTRUCTION	11,463,343	11,171,782	12,014,145		12,725,846	
1380	PERSONAL LEAVE CERTIFICATED		2,907	3,222			
1400	COUNSELORS	90,963	541,450	586,800			
2100	GROUP LIFE	136	612	648			
2200	GROUP MEDICAL	28,320	120,360	140,400			
2500	WORKERS' COMPENSATION	662	3,942	4,266			
2550	UNEMPLOYMENT INSURANCE	81	582	848			
2610	MEDICARE	1,296	7,851	8,555			
2700	CERTIFICATED RETIREMENT	11,425	68,006	73,702			
3430	MILEAGE & PARKING IN-DISTRICT	79					
166503	SPECIAL ED SEC SUPPORT STUDNTS	132,962	745,710	818,441			
1380	PERSONAL LEAVE CERTIFICATED	1,762	3,762	4,000		2,500	
1390	VOC ED TEACHERS	797,488	700,700	717,200		732,600	
2100	GROUP LIFE	858	792	792		792	
2200	GROUP MEDICAL	155,760	155,760	171,600		182,820	
2500	WORKERS' COMPENSATION	5,806	5,101	5,214		5,414	
2550	UNEMPLOYMENT INSURANCE	737	753	1,036		1,062	
2610	MEDICARE	11,418	9,350	10,457		10,659	
2700	CERTIFICATED RETIREMENT	100,164	88,008	90,080		92,015	
3430	MILEAGE & PARKING IN-DISTRICT	532	500	500		500	
166506	SPECIAL ED SEC VOC EDUCATION	1,074,525	964,726	1,000,879		1,028,362	
PROGRAM Total:		13,278,524	13,460,798	14,432,821		14,378,488	

Special Ed. Instruction						PERSONNEL					
Special Education - High School - 1665						2011-2012		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step			FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
	Director - Secondary Special Education	12.00	1.000	107,168	1.000	107,168					
T-13	Administrative Assistant	12.00	1.000	38,019	1.000	37,415					
T-10	IEP Clerical Support Clerk	63.00	7.000	196,561	7.000	206,455					
T-10	Teacher Assistant	645.75	70.000	1,886,196	71.750	2,041,184					
	Extra Help - Certificated			3,000		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	783.00	85.000	5,542,000	87.000	5,794,200					
	Counselors		9.000	586,800							
	Vocational Teacher	99.00	11.000	717,200	11.000	732,600					
	Substitute Teacher - Certificated			9,000		9,000					
	Substitute Teacher - Classified			168,000		171,500					
	Personal Leave - Certificated			41,952		31,800					
	Personal Leave - Classified			51,555		51,600					
	PROGRAM TOTAL	1,614.75	184.000	9,460,541	178.750	9,299,012	-	-	-	-	

COMMENTARY

One and three-quarters (1.75 FTE) Teacher Assistant positions have been added to meet the program needs. The 71.75 FTE Teacher Assistant positions equate to 574 hours per week, representing the following: 58 7-hour positions and 28 6-hour positions. Two (2.0 FTE) Special Service Teacher positions have been transferred from Special Schools (1670) budget for FY 2012-2013.

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 1,600. This includes 1,452 in high schools and 148 in secondary alternative schools. The total number of students includes 112 which qualify for intensive funding.

Nine (9.0 FTE) Counselor positions have been eliminated for FY 2012-2013.

1665 SPECIAL ED HIGH SCHOOL	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Purchased Services			
3030	CONTR. SERVICES-INSTRUCTIONAL		
	Contract teacher training for Transmath, Unique Learning Systems and Why Try	10,000	
	TOTAL	10,000	
3120	CONTRACTED TRANSPORTATION		
	Transportation provided by nondistrict personnel	4,500	
	TOTAL	4,500	
Supplies and Materials			
4000	SUPPLIES		
	Special Education supply amount based on projected need	50,287	
	TOTAL	50,287	
Capital Outlay			
5400	EXPENDABLE EQUIPMENT		
	Total of requests for equipment based on the projected need	3,500	
	TOTAL	3,500	
5415	FURNITURE AND FIXTURES		
	Furniture and fixtures based on projected need	3,000	
	TOTAL	3,000	
5420	TAGGED EQUIPMENT		
	Tagged equipment based on the program needs	5,000	
	TOTAL	5,000	

1666 SPECIAL ED OUTREACH		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	135,890	140,265	170,565		140,540	
210	EMPLOYEE BENEFITS	71,259	83,102	93,779		85,117	
310	PURCHASED SERVICES	139	450	450		450	
410	SUPPLIES AND MATERIALS	1,358	1,378	2,000		2,000	
PROGRAM TOTAL:		208,646	225,195	266,794		228,107	

Statement of Program

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

1666 SPECIAL ED OUTREACH		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1231	TEACHERS ASSISTANTS	31,242	36,686	38,165		38,440	
1360	SPECIAL SERVICE TEACHERS	102,531	101,895	130,400		99,900	
1380	PERSONAL LEAVE CERTIFICATED	987	684	800		1,000	
1381	PERSONAL LEAVE CLASSIFIED	1,130	1,000	1,200		1,200	
2100	GROUP LIFE	226	222	222		222	
2200	GROUP MEDICAL	41,300	56,640	62,400		58,170	
2500	WORKERS' COMPENSATION	974	1,009	1,225		1,022	
2550	UNEMPLOYMENT INSURANCE	132	149	244		203	
2600	SOCIAL SECURITY	3,917	2,337	2,441		2,458	
2610	MEDICARE	1,949	1,876	2,473		2,038	
2700	CERTIFICATED RETIREMENT	9,024	12,798	16,378		12,547	
2800	PUBLIC EMPLOYEES RETIREMENT	13,737	8,071	8,396		8,457	
3220	CONTRACT SVCS, COPIER LEASE	139	450	450		450	
4010	OFFICE SUPPLIES	180	200	200		200	
4040	TEACHING SUPPLIES	1,178	1,178	1,800		1,800	
166601	OUTREACH SPECIAL EDUCATION	208,646	225,195	266,794		228,107	
	PROGRAM Total:	208,646	225,195	266,794		228,107	

Special Ed. Instruction							PERSONNEL					
Special Education - Outreach - 1666							2011-2012		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED			
Step			FTE		FTE		FTE		FTE			
	Special Service Teacher	13.50	2.000	130,400	1.500	99,900						
T-10	Teacher Assistants	14.63	1.625	38,165	1.625	38,440						
	Personal Leave - Certificated			800		1,000						
	Personal Leave - Classified			1,200		1,200						
	PROGRAM TOTAL	28.13	3.625	170,565	3.125	140,540	-	-	-	-		

COMMENTARY

The total number of students projected (average enrollment) of the Outreach program is 12 of which 4 qualify for intensive needs. Special Service Teacher positions have been reduced by one-half (0.5 FTE) for FY 2012-2013.

1666 SPECIAL ED OUTREACH	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

Purchased Services

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

450

TOTAL 450

Supplies and Materials

4000 SUPPLIES

Office supplies

200

Teaching supplies

1,800

TOTAL 2,000

1667 SPED ALTERNATIVE CAREER EDUC		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,380,736	1,291,509	1,445,938		1,537,290	
210	EMPLOYEE BENEFITS	772,998	778,128	868,094		936,568	
310	PURCHASED SERVICES	302,288	317,984	309,783		310,870	
410	SUPPLIES AND MATERIALS	16,783	17,700	17,002		18,981	
510	CAPITAL OUTLAY	2,060	2,297	5,554		3,480	
PROGRAM TOTAL:		2,474,865	2,407,618	2,646,371		2,807,189	

Statement of Program

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

1667 SPED ALTERNATIVE CAREER EDUC		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	71,408	85,244				
1211	EXTRA HELP CLASSIFIED	11,985	12,000	12,000		12,000	
1231	TEACHERS ASSISTANTS	484,388	479,421	482,036		483,595	
1340	DEPT CHAIRPERSON	2,250	4,500	4,500		4,500	
1360	SPECIAL SERVICE TEACHERS	453,476	382,200	521,600		599,400	
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	59,558	48,369	21,140		21,140	
1380	PERSONAL LEAVE CERTIFICATED	1,678	2,052	2,864		1,800	
1381	PERSONAL LEAVE CLASSIFIED	3,709	6,000	3,000		2,800	
2100	GROUP LIFE	1,519	1,372	1,278		1,350	
2200	GROUP MEDICAL	423,969	424,800	452,400		498,600	
2500	WORKERS' COMPENSATION	7,887	7,171	7,570		8,281	
2550	UNEMPLOYMENT INSURANCE	1,048	1,053	1,498		1,626	
2600	SOCIAL SECURITY	38,252	39,124	32,127		32,211	
2610	MEDICARE	14,441	13,864	15,118		16,251	
2700	CERTIFICATED RETIREMENT	57,279	45,223	66,078		75,850	
2800	PUBLIC EMPLOYEES RETIREMENT	117,671	124,226	106,048		106,391	
3050	EQUIPMENT REPAIR	302	302	270		270	
3120	CONTRACTED TRANSPORTATION	1,980	2,000	3,000		3,000	
3220	CONTRACT SVCS, COPIER LEASE	1,345	1,532	1,100		1,100	
3430	MILEAGE & PARKING IN-DISTRICT	20,262	20,000	24,000		24,000	
4020	TEXTBOOKS	456	500	500		400	
4040	TEACHING SUPPLIES	5,316	6,473	13,022		14,201	
5400	EXPENDABLE EQUIPMENT	1,691	1,743			2,080	
5415	FURNITURE AND FIXTURES			5,000			
5420	TAGGED EQUIPMENT					1,400	
5460	OTHER CAPITAL OUTLAY EXPENSE	369	554	554			
166701	ALTERNATIVE CAREER EDUCATION	1,782,269	1,709,723	1,776,703		1,912,246	
1380	PERSONAL LEAVE CERTIFICATED	1,452	1,368	1,074		1,500	
1390	VOC ED TEACHERS	248,095	228,154	195,600		199,800	
2100	GROUP LIFE	268	288	216		216	
2200	GROUP MEDICAL	48,616	56,640	46,800		49,860	
2500	WORKERS' COMPENSATION	1,806	1,855	1,422		1,477	
2550	UNEMPLOYMENT INSURANCE	236	274	283		291	
2610	MEDICARE	2,514	3,400	2,852		2,919	
2700	CERTIFICATED RETIREMENT	31,161	32,003	24,567		25,095	
3010	CONT.SERVICES - ADMINISTRATION	33	50				

1667 SPED ALTERNATIVE CAREER EDUC		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4040	TEACHING SUPPLIES		5,523	5,097			
166702	ALT CAREER VOC EDUCATION	339,704	329,129	272,814	281,158		
1191	TECHNICAL CLASSIFIED			44,557	37,831		
2100	GROUP LIFE			104	89		
2200	GROUP MEDICAL			15,600	16,620		
2500	WORKERS' COMPENSATION			324	280		
2550	UNEMPLOYMENT INSURANCE			64	55		
2600	SOCIAL SECURITY			2,763	2,346		
2610	MEDICARE			646	549		
2800	PUBLIC EMPLOYEES RETIREMENT			9,803	8,323		
4050	HEALTH SUPPLIES	1,330	1,550	300	300		
166703	ALT CAREER ED SUPPT STUDENTS	1,330	1,550	74,161	66,393		
1201	CLERICAL	42,405	40,898	65,430	77,686		
1211	EXTRA HELP CLASSIFIED	302	303				
1381	PERSONAL LEAVE CLASSIFIED		1,000	2,000	1,000		
2100	GROUP LIFE	39	39	78	78		
2200	GROUP MEDICAL	14,160	14,160	31,200	33,240		
2500	WORKERS' COMPENSATION	311	300	476	574		
2550	UNEMPLOYMENT INSURANCE	41	44	95	114		
2600	SOCIAL SECURITY	2,611	2,616	4,181	4,879		
2610	MEDICARE	611	612	978	1,141		
2800	PUBLIC EMPLOYEES RETIREMENT	8,558	9,064	14,395	17,091		
4010	OFFICE SUPPLIES	4,005	3,900	3,000	3,900		
166704	ALT CAREER ED ADMIN SUPPORT	73,043	72,936	121,833	139,703		
3200	RENTAL-LAND & BUILDINGS	255,243	262,400	257,582	258,669		
3530	TELEPHONE	23,123	31,700	23,831	23,831		
4200	CUSTODIAL SUPPLIES	153	180	180	180		
166705	ALT CAREER ED O & M	278,519	294,280	281,593	282,680		
1300	PRINCIPALS			88,843	92,885		
1350	ADDED DAYS CERTIFICATED			1,294	1,353		
2100	GROUP LIFE			117	117		
2200	GROUP MEDICAL			15,600	16,620		
2500	WORKERS' COMPENSATION			655	696		
2550	UNEMPLOYMENT INSURANCE			130	136		
2610	MEDICARE			1,307	1,366		
2700	CERTIFICATED RETIREMENT			11,321	11,836		
166713	ALT CAREER ED ADMINISTRATION			119,267	125,009		
PROGRAM Total:		2,474,865	2,407,618	2,646,371	2,807,189		

Special Ed. Instruction							PERSONNEL					
Alternative Career Education - 1667							2011-2012		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	FTE	REVISED	PRELIMINARY	PROPOSED	PROPOSED		ADOPTED			
Step					FTE	FTE	FTE		FTE			
T-10	Teacher Assistant	159.75	17.750	482,036	17.750	483,595						
T-13	Administrative Assistant	11.00	1.000	42,370	1.000	42,758						
T-10	Secretary	9.00	1.000	23,060	1.000	34,928						
A-6	Intervention Coach	9.00	1.000	44,557	1.000	37,831						
	Principal	10.00	1.000	88,843	1.000	92,885						
	Special Service Teacher	81.00	8.000	521,600	9.000	599,400						
	Vocational Teacher	27.00	3.000	195,600	3.000	199,800						
	Extra Help - Classified			12,000		12,000						
	Department Chairperson			4,500		4,500						
	Added Days - Certificated			1,294		1,353						
	Substitute Teacher - Classified			21,140		21,140						
	Personal Leave - Certificated			3,938		3,300						
	Personal Leave - Classified			5,000		3,800						
	PROGRAM TOTAL	306.75	32.750	1,445,938	33.750	1,537,290	-	-	-	-		

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 136 students are projected to be served through the ACE/ACT program of which 60 qualify for intensive funding. One (1.0 FTE) Special Service Teacher position has been added for Tapestry program.

1667 SPED ALTERNATIVE CAREER EDUC	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Purchased Services			
3200 RENTAL-LAND & BUILDINGS			
Building lease for for the Adult Community Transition Program		258,669	
	TOTAL	258,669	
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier		1,100	
	TOTAL	1,100	
Supplies and Materials			
4000 SUPPLIES			
Special Education supply amount based on projected need		18,501	
Other supplies		480	
	TOTAL	18,981	
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment based on the projected need		2,080	
	TOTAL	2,080	
5420 TAGGED EQUIPMENT			
Tagged equipment based on the program needs		1,400	
	TOTAL	1,400	

1670 SPECIAL SCHOOLS PROGRAM		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,200,861	1,298,493	1,365,052		991,084	
210	EMPLOYEE BENEFITS	473,031	508,530	552,883		415,294	
310	PURCHASED SERVICES	44,844	40,750	26,612		26,862	
410	SUPPLIES AND MATERIALS	12,701	12,730	12,730		12,730	
510	CAPITAL OUTLAY	3,210	3,271	2,500		2,500	
PROGRAM TOTAL:		1,734,647	1,863,774	1,959,777		1,448,470	

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 SPECIAL SCHOOLS PROGRAM		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1201	CLERICAL	32,122	36,275	35,493		24,533	
1381	PERSONAL LEAVE CLASSIFIED	432				500	
2100	GROUP LIFE	61	39	39		39	
2200	GROUP MEDICAL	14,160	14,160	21,450		16,620	
2500	WORKERS' COMPENSATION	234	264	258		181	
2550	UNEMPLOYMENT INSURANCE	33	39	51		36	
2600	SOCIAL SECURITY	2,018	2,249	2,201		1,552	
2610	MEDICARE	472	526	515		363	
2800	PUBLIC EMPLOYEES RETIREMENT	7,067	7,981	7,808		5,397	
3430	MILEAGE & PARKING IN-DISTRICT	262					
4010	OFFICE SUPPLIES	1,500	1,500	1,500		1,500	
4040	TEACHING SUPPLIES	965					
167001	SPECIAL SCHOOLS SUPPORT	59,326	63,033	69,315		50,721	
1181	OTHER PROFESSIONALS CLASSIFIED	37,735	39,785				
1211	EXTRA HELP CLASSIFIED	1,606	1,607	1,600		1,600	
1231	TEACHERS ASSISTANTS	61,068	38,616	48,139		67,985	
1350	ADDED DAYS CERTIFICATED	2,768	2,768	6,500		6,500	
1360	SPECIAL SERVICE TEACHERS	925,173	1,035,180	1,141,000		765,900	
1371	SUBSTITUTE TEACHERS	41,049	44,520	29,400		21,000	
1380	PERSONAL LEAVE CERTIFICATED	5,245	5,985	6,265		4,000	
1381	PERSONAL LEAVE CLASSIFIED	2,128	2,220	2,220		2,500	
2100	GROUP LIFE	1,235	1,395	1,374		981	
2200	GROUP MEDICAL	246,694	276,120	304,200		224,370	
2500	WORKERS' COMPENSATION	7,785	8,462	8,918		6,377	
2550	UNEMPLOYMENT INSURANCE	1,011	1,250	1,772		1,256	
2600	SOCIAL SECURITY	10,711	7,859	5,044		5,771	
2610	MEDICARE	15,215	15,600	17,909		12,608	
2700	CERTIFICATED RETIREMENT	112,630	130,366	144,126		97,013	
2800	PUBLIC EMPLOYEES RETIREMENT	28,711	17,249	10,591		14,957	
3030	CONTR. SERVICES-INSTRUCTIONAL	28,900	29,300	5,000		5,000	
3220	CONTRACT SVCS, COPIER LEASE	149	300	300		300	
3430	MILEAGE & PARKING IN-DISTRICT	1,662	2,200	2,200		2,200	
4020	TEXTBOOKS	1,775					
4040	TEACHING SUPPLIES	8,461	11,230	11,230		11,230	
5400	EXPENDABLE EQUIPMENT	3,210	3,271	2,500		2,500	
167002	SPECIAL SCHOOLS INSTRUCTION	1,544,921	1,675,283	1,750,288		1,254,048	
3530	TELEPHONE	13,871	8,700	18,862		18,612	

1670 SPECIAL SCHOOLS PROGRAM	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
167005 SPECIAL SCHOOLS OPS & MAINT	13,871	8,700	18,862		18,612	
1330 ADDED DUTY CERTIFICATED	6,930	6,930	8,000		8,000	
2500 WORKERS' COMPENSATION	50	51	58		59	
2550 UNEMPLOYMENT INSURANCE	7	7	12		12	
2610 MEDICARE	100	100	116		116	
2700 CERTIFICATED RETIREMENT	870	871	1,005		1,005	
3430 MILEAGE & PARKING IN-DISTRICT					500	
167006 VISITING TEACHERS SERVICES	7,957	7,959	9,191		9,692	
1300 PRINCIPALS	81,633	81,633	83,644		85,705	
1350 ADDED DAYS CERTIFICATED	2,972	2,974	2,791		2,861	
2100 GROUP LIFE	94	94	94		94	
2200 GROUP MEDICAL	11,328	11,328	12,480		13,296	
2500 WORKERS' COMPENSATION	616	615	628		655	
2550 UNEMPLOYMENT INSURANCE	81	91	125		128	
2610 MEDICARE	1,222	1,187	1,253		1,284	
2700 CERTIFICATED RETIREMENT	10,626	10,627	10,856		11,124	
3430 MILEAGE & PARKING IN-DISTRICT		250	250		250	
167013 SPECIAL SCHOOLS ADMINISTRATN	108,572	108,799	112,121		115,397	
PROGRAM Total:	1,734,647	1,863,774	1,959,777		1,448,470	

Special Ed. Instruction							PERSONNEL					
Special Schools Program - 1670							2011-2012		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED			
Step			FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE		
	Extra Help - Classified			1,600		1,600						
T-10	Teacher Assistant	24.75	1.625	48,139	2.750	67,985						
T-10	IEP Clerk	7.88	1.375	35,493	0.875	24,533						
	Principal	8.00	0.800	83,644	0.800	85,705						
	Added Duty - Certificated			8,000		8,000						
	Added Days - Certificated			9,291		9,361						
	Special Service Teacher	103.50	17.500	1,141,000	11.500	765,900						
	Substitute Teacher - Classified			29,400		21,000						
	Personal Leave - Certificated			6,265		4,000						
	Personal Leave - Classified			2,220		3,000						
	PROGRAM TOTAL	144.13	21.300	1,365,052	15.925	991,084	-	-	-	-		

COMMENTARY

The two and three-quarters (2.75 FTE) Teacher Assistant positions equate to 22 hours per day. They represent 2 6-hour positions and 2 5-hour positions. The additional 1.125 FTE have been converted from a Special Service Teacher position. Special Service Teacher positions have been reduced in total by 6.0 FTE: one (1.0 FTE) position has been converted to one 7-hour (0.875 FTE) IEP Clerk for Whaley (1625), one (1.0 FTE) position has been converted to 9-hour (1.125 FTE) Teacher Assistants for Special Schools (1670), two (2.0 FTE) positions have been moved to Special Education - Middle School (1658), two (2.0 FTE) positions to Special Education - High School (1665), and one (1.0 FTE) position has been eliminated. One-half (0.5 FTE) IEP Clerk position has been eliminated for FY 2012-2013. The 0.875 FTE IEP Clerk positions represent 1 7-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 2010-2011 school year, 860 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

1670 SPECIAL SCHOOLS PROGRAM	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Purchased Services			
3030 CONTR. SERVICES-INSTRUCTIONAL			
Instructional services provided by non-district personnel for outside residential settings		5,000	
	TOTAL	5,000	
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier		300	
	TOTAL	300	
Supplies and Materials			
4000 SUPPLIES			
Special Education supply amount based on projected need		12,730	
	TOTAL	12,730	
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment based on the projected need		2,500	
	TOTAL	2,500	

1673 SPECIAL SVCS HEALTH SERVICES		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	4,637,020	4,749,139	5,046,359	5,156,198		
210	EMPLOYEE BENEFITS	1,907,346	1,901,176	2,065,491	2,168,820		
310	PURCHASED SERVICES	17,962	19,412	23,100	22,775		
410	SUPPLIES AND MATERIALS	42,761	42,804	44,700	44,700		
510	CAPITAL OUTLAY	7,004	7,004	7,000	7,000		
PROGRAM TOTAL:		6,612,093	6,719,535	7,186,650	7,399,493		

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 SPECIAL SVCS HEALTH SERVICES		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	105,067	93,530	107,168		107,168	
1181	OTHER PROFESSIONALS CLASSIFIED					73,812	
1191	TECHNICAL CLASSIFIED	46,021	39,623	48,111		49,777	
1201	CLERICAL	48,092	47,822	48,484		93,714	
1211	EXTRA HELP CLASSIFIED	3,112	2,428	2,500		4,000	
1220	EXTRA HELP CERTIFICATED	25,094	24,944	25,000		25,000	
1231	TEACHERS ASSISTANTS	21,309	19,315	22,341		23,303	
1240	NURSES	3,697,115	3,822,000	4,068,300		4,162,500	
1330	ADDED DUTY CERTIFICATED	6,110	5,841	1,000		1,000	
1331	ADDED DUTY CLASSIFIED	520	520				
1350	ADDED DAYS CERTIFICATED	57,203	56,813	53,250		60,000	
1351	ADDED DAYS CLASSIFIED	3,752	4,140	4,600		4,600	
1371	SUBSTITUTE TEACHERS	100,499	86,800	87,605		105,000	
1380	PERSONAL LEAVE CERTIFICATED	9,170	21,204	22,375		10,000	
1381	PERSONAL LEAVE CLASSIFIED		2,000	4,100		1,500	
2100	GROUP LIFE	5,475	4,854	4,977		5,193	
2200	GROUP MEDICAL	956,980	934,560	1,029,600		1,138,470	
2500	WORKERS' COMPENSATION	29,950	31,530	32,485		34,806	
2550	UNEMPLOYMENT INSURANCE	3,740	4,656	6,457		6,822	
2600	SOCIAL SECURITY	27,477	18,364	20,144		28,698	
2610	MEDICARE	58,535	58,262	65,175		68,460	
2700	CERTIFICATED RETIREMENT	459,753	487,912	517,792		530,472	
2800	PUBLIC EMPLOYEES RETIREMENT	65,287	45,089	50,755		77,522	
3030	CONTR. SERVICES-INSTRUCTIONAL			1,500			
3050	EQUIPMENT REPAIR	7,960	7,960	6,500		9,375	
3220	CONTRACT SVCS, COPIER LEASE	749	932	900		900	
3230	ADVERTISING			2,000			
3430	MILEAGE & PARKING IN-DISTRICT	8,045	7,700	1,200		2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	235	320	1,500		1,500	
3613	OTHER REGISTRATION/MEMBERSHIP	940	1,000	500		1,000	
4010	OFFICE SUPPLIES	4,019	4,000	4,000		4,000	
4020	TEXTBOOKS	3,860	3,861	5,000		5,000	
4030	LIBRARY A/V SUPPLIES	3,019	3,000	3,000		3,000	
4040	TEACHING SUPPLIES	3,958	3,996	4,000		4,000	
4050	HEALTH SUPPLIES	27,665	27,707	28,000		28,000	
4130	REPAIR PARTS	240	240	700		700	
5400	EXPENDABLE EQUIPMENT	1,028	4				

1673 SPECIAL SVCS HEALTH SERVICES		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5415	FURNITURE AND FIXTURES	1,603	1,179	1,100		1,100	
5420	TAGGED EQUIPMENT	4,373	5,821	5,900		5,900	
167301	HEALTH SERVICES	5,797,955	5,879,927	6,288,019		6,678,292	
1191	TECHNICAL CLASSIFIED	513,956	522,159	551,525		434,824	
2100	GROUP LIFE	1,017	1,292	1,291		1,017	
2200	GROUP MEDICAL	146,790	152,928	168,480		144,594	
2500	WORKERS' COMPENSATION	3,742	4,020	4,010		3,213	
2550	UNEMPLOYMENT INSURANCE	428	594	797		628	
2600	SOCIAL SECURITY	31,490	34,234	34,195		26,959	
2610	MEDICARE	7,365	8,006	7,997		6,305	
2800	PUBLIC EMPLOYEES RETIREMENT	109,317	114,875	121,336		95,661	
3430	MILEAGE & PARKING IN-DISTRICT	33	1,500	9,000		8,000	
167304	HEALTH SVCS SPECIAL EDUCATION	814,138	839,608	898,631		721,201	
PROGRAM Total:		6,612,093	6,719,535	7,186,650		7,399,493	

Special Ed. Instruction							PERSONNEL		
Health Services - 1673									
Range			2011-2012		2012-2013		2012-2013		2012-2013
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED
			FTE		FTE		FTE		FTE
	Director, Nursing Services	12.00	1.000	107,168	1.000	107,168			
A-11	Health Services Coordinator	10.00			1.000	73,812			
A-2/4	Health Treatment Specialist/Nurse	78.30	10.800	551,525	8.700	434,824			
A-4	Data/Computer/Systems Specialist	12.00	1.000	48,111	1.000	49,777			
T-13	Administrative Assistant	23.00	1.000	48,484	2.000	93,714			
T-8	Nurse Assistant	7.88	0.875	22,341	0.875	23,303			
	Extra Help - Classified			2,500		4,000			
	Extra Help - Certificated			25,000		25,000			
	Added Duty - Certificated			1,000		1,000			
	Added Days - Certificated			53,250		60,000			
	Added Days - Classified			4,600		4,600			
	Nurse	562.50	62.500	4,068,300	62.500	4,162,500			
	Substitute Teacher - Classified			87,605		105,000			
	Personal Leave - Certificated			22,375		10,000			
	Personal Leave - Classified			4,100		1,500			
	PROGRAM TOTAL	705.68	77.175	5,046,359	77.075	5,156,198	-	-	-

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. One (1.0 FTE) Health Service Coordinator and one (1.0 FTE) Administrative Assistant have been transferred from grants, and two and one-tenth (2.1 FTE) Health Treatment Specialists have been transferred to grants during FY 2011-2012.

1673 SPECIAL SVCS HEALTH SERVICES	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Supplies and 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 and fixtures based on projected need		1,100	
	TOTAL	1,100	
5420 TAGGED EQUIPMENT			
Tagged equipment based on the program need		5,900	
	TOTAL	5,900	

1678 SUMMER SCHOOL SPECIAL EDUCATN		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	471,797	517,800	517,800		513,500	
210	EMPLOYEE BENEFITS	102,272	69,941	111,926		72,010	
310	PURCHASED SERVICES	179,000	180,500	180,500		180,000	
410	SUPPLIES AND MATERIALS	2,000	2,000	2,000		6,800	
PROGRAM TOTAL:		755,069	770,241	812,226		772,310	

Statement of Program

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

1678 SUMMER SCHOOL SPECIAL EDUCATN		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	169,129	190,000	190,000		175,000	
1220	EXTRA HELP CERTIFICATED		15,000	15,000		3,000	
1231	TEACHERS ASSISTANTS	1,149					
1350	ADDED DAYS CERTIFICATED	264,438	267,800	267,800		290,500	
1351	ADDED DAYS CLASSIFIED	37,081	45,000	45,000		45,000	
2500	WORKERS' COMPENSATION	3,435	3,770	3,764		3,795	
2550	UNEMPLOYMENT INSURANCE	466	557	748		742	
2600	SOCIAL SECURITY	12,853	14,570	14,570		13,640	
2610	MEDICARE	6,487	7,508	7,508		7,446	
2700	CERTIFICATED RETIREMENT	33,213	33,636	33,636		36,487	
2800	PUBLIC EMPLOYEES RETIREMENT	45,818	9,900	51,700		9,900	
3120	CONTRACTED TRANSPORTATION	179,000	179,000	179,000		179,000	
3430	MILEAGE & PARKING IN-DISTRICT		1,500	1,500		1,000	
4040	TEACHING SUPPLIES	2,000	2,000	2,000		6,800	
167801	SUMMER SCHOOL SPECIAL EDUCATN	755,069	770,241	812,226		772,310	
	PROGRAM Total:	755,069	770,241	812,226		772,310	

Special Ed. Instruction							PERSONNEL
Summer School -1678			2011-2012	2012-2013	2012-2013	2012-2013	
Range	CLASSIFICATION	Months	REVISED	PRELIMINARY	PROPOSED	ADOPTED	
Step			FTE	FTE	FTE	FTE	
	Extra Help - Classified		190,000	175,000			
	Extra Help - Certificated		15,000	3,000			
	Added Days - Certificated		267,800	290,500			
	Added Days - Classified		45,000	45,000			
	PROGRAM TOTAL	-	- 517,800	- 513,500	-	-	-

COMMENTARY

Added Days - Certificated is for the Special Service Teachers for Extended School Year to provide services for special needs students as required by their IEP. The additional funds for Added Days Certificated have been transferred from: Extra Help - Classified Summer School (\$15,000), Extra Help - Certificated Summer School (\$7,700), and Recruitment Incentive Unallocated Special Education Resources (\$25,000) and then eliminated \$25,000 due to revenue shortfall. Extra Help - Certificated has been reduced by \$12,000 - \$7,700 is transferred to Added Days - Certificated and \$4,300 is transferred to Teaching Supplies for Special Ed Summer School.

1679 UNALLOCATED SPEC ED RESOURCES		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		74,771	250,000		225,000	
210	EMPLOYEE BENEFITS		10,174	12,055		8,341	
410	SUPPLIES AND MATERIALS		24,047	40,000		40,000	
510	CAPITAL OUTLAY		3,354	5,400		5,400	
PROGRAM TOTAL:			112,346	307,455		278,741	

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 UNALLOCATED SPEC ED RESOURCES		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1410	RECRUITMENT INCENTIVE		74,771	250,000		225,000	
2500	WORKERS' COMPENSATION			589		414	
2550	UNEMPLOYMENT INSURANCE			117		81	
2610	MEDICARE			1,175		812	
2700	CERTIFICATED RETIREMENT		10,174	10,174		7,034	
4040	TEACHING SUPPLIES		24,047	40,000		40,000	
5400	EXPENDABLE EQUIPMENT		3,354	5,400		5,400	
167901	UNALLOCATED SPEC EDUCATION		112,346	307,455		278,741	
	PROGRAM Total:		112,346	307,455		278,741	

Special Ed. Instruction					PERSONNEL			
Unallocated Spec. Ed. Resource - 1679					2011-2012	2012-2013	2012-2013	2012-2013
Range	CLASSIFICATION	Months	2011-2012 REVISED	2012-2013 PRELIMINARY	2012-2013 PROPOSED	2012-2013 ADOPTED	2012-2013 ADOPTED	
Step			FTE	FTE	FTE	FTE	FTE	
	Recruitment Incentive		250,000	225,000				
	PROGRAM TOTAL	-	- 250,000	- 225,000	-	-	-	

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. The amount of \$25,000 has been transferred to Summer School Added Days - Certificated for FY 2012-2013.

1679 UNALLOCATED SPEC ED RESOURCES	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Supplies and 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 GIFTED		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,941,110	3,861,810	3,931,159		3,810,848	
210	EMPLOYEE BENEFITS	1,483,381	1,436,845	1,536,853		1,539,166	
310	PURCHASED SERVICES	18,035	20,750	18,652		18,186	
410	SUPPLIES AND MATERIALS	28,918	39,813	110,200		122,000	
510	CAPITAL OUTLAY	3,172	4,227	2,109		4,829	
PROGRAM TOTAL:		5,474,616	5,363,445	5,598,973		5,495,029	

Statement of Program

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

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

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

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

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

1612 GIFTED	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	48,898	48,880	51,104	52,871	
1211	EXTRA HELP CLASSIFIED	321	322			
1231	TEACHERS ASSISTANTS	33,000	26,900	14,928	10,868	
1330	ADDED DUTY CERTIFICATED	80	80			
1350	ADDED DAYS CERTIFICATED	2,484	2,900	2,900	2,900	
1360	SPECIAL SERVICE TEACHERS	3,672,582	3,567,200	3,651,200	3,529,800	
1370	SUB TEACHERS CERTIFICATED	30	30			
1371	SUBSTITUTE TEACHERS	15,803	41,690	41,720	39,485	
1380	PERSONAL LEAVE CERTIFICATED	21,335	19,152	19,152	20,000	
1381	PERSONAL LEAVE CLASSIFIED	2,704	770	770	1,000	
2100	GROUP LIFE	4,738	4,146	4,152	3,940	
2200	GROUP MEDICAL	827,678	807,120	889,200	897,480	
2500	WORKERS' COMPENSATION	27,469	26,850	27,349	26,869	
2550	UNEMPLOYMENT INSURANCE	3,517	3,964	5,436	5,284	
2600	SOCIAL SECURITY	10,146	7,353	6,728	6,462	
2610	MEDICARE	50,791	49,362	54,836	53,025	
2700	CERTIFICATED RETIREMENT	453,801	448,415	458,955	443,707	
2800	PUBLIC EMPLOYEES RETIREMENT	32,490	16,672	14,527	14,023	
3220	CONTRACT SVCS, COPIER LEASE	383	1,500	1,500	800	
3430	MILEAGE & PARKING IN-DISTRICT	15,362	16,250	14,750	14,750	
4020	TEXTBOOKS	11,759	18,408	55,500	40,000	
4040	TEACHING SUPPLIES	15,336	19,105	51,900	80,000	
5400	EXPENDABLE EQUIPMENT	1,359	1,727	2,109	2,829	
5415	FURNITURE AND FIXTURES	156				
5420	TAGGED EQUIPMENT				2,000	
161201	GIFTED	5,252,222	5,128,796	5,368,716	5,248,093	
1180	OTHER PROFESSIONALS CERTIFICAT	79,185	93,040	82,743	85,658	
1201	CLERICAL	62,350	57,172	62,642	65,266	
1211	EXTRA HELP CLASSIFIED	560	674	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	1,778	3,000	3,000	2,000	
2100	GROUP LIFE	238	296	272	278	
2200	GROUP MEDICAL	41,645	42,480	44,850	49,860	
2500	WORKERS' COMPENSATION	1,034	1,100	1,064	1,123	
2550	UNEMPLOYMENT INSURANCE	140	163	212	222	
2600	SOCIAL SECURITY	3,933	3,773	4,132	9,543	
2610	MEDICARE	2,065	887	966	2,232	
2700	CERTIFICATED RETIREMENT	9,946	11,686	10,393	10,759	

1612 GIFTED		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2800	PUBLIC EMPLOYEES RETIREMENT	13,750	12,578	13,781		14,359	
3430	MILEAGE & PARKING IN-DISTRICT	654	1,000	1,000		1,000	
3530	TELEPHONE	1,636	2,000	1,402		1,636	
4010	OFFICE SUPPLIES	1,823	2,000	2,500		2,000	
4030	LIBRARY A/V SUPPLIES		300	300			
5420	TAGGED EQUIPMENT	1,657	2,500				
161202	GIFTED SUPPT SVCS INSTR	222,394	234,649	230,257		246,936	
PROGRAM Total:		5,474,616	5,363,445	5,598,973		5,495,029	

Instruction							PERSONNEL		
Gifted - 1612		2011-2012		2012-2013		2012-2013		2012-2013	
Range		REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
A-13	Supervisor	10.00	1.000	82,743	1.000	85,658			
A-6	Behavior Strategist	9.00	1.000	51,104	1.000	52,871			
T-13	Administrative Assistant	9.63	0.875	27,983	0.875	29,080			
T-10	Secretary	11.00	1.000	34,659	1.000	36,186			
T-10	Teacher Assistant	3.94	0.438	14,928	0.438	10,868			
	Special Service Teacher	477.00	56.000	3,651,200	53.000	3,529,800			
	Extra Help - Classified			1,000		1,000			
	Added Days - Certificated			2,900		2,900			
	Substitute Teacher			41,720		39,485			
	Personal Leave - Certificated			19,152		20,000			
	Personal Leave - Classified			3,770		3,000			
PROGRAM TOTAL		520.57	60.313	3,931,159	57.313	3,810,848	-	-	-

COMMENTARY

Certificated staffing for the Gifted Program is based on projected enrollment of 4,228 students which includes: 167 at Rogers Park Individual Acceleration, 2,193 at Elementary IGNITE, 1,449 at Mid-level Gifted/Individual Acceleration, and 419 at High-level Individual Acceleration/Mentorship. Added Days - Certificated is for teachers to help with registration at the middle and high school levels. Staffing has been reduced by three (3.0 FTE) Special Service Teacher positions for FY 2012-2013.

1612 GIFTED	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

Supplies and Materials

4000 SUPPLIES
Per student allocation

	122,000
TOTAL	122,000

Capital Outlay

5400 EXPENDABLE EQUIPMENT
Total of requests for equipment based on the projected need

	2,829
TOTAL	2,829

5420 TAGGED EQUIPMENT
Total of requests for tagged equipment

	2,000
TOTAL	2,000

1680 ENGLISH LANGUAGE LEARNER		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	7,667,427	7,747,079	8,184,212		8,195,621	
210	EMPLOYEE BENEFITS	4,458,001	4,451,153	4,970,717		5,102,944	
310	PURCHASED SERVICES	54,449	57,055	46,750		48,475	
410	SUPPLIES AND MATERIALS	33,839	33,919	24,631		24,631	
510	CAPITAL OUTLAY	11,933	11,997	2,000		2,000	
PROGRAM TOTAL:		12,225,649	12,301,203	13,228,310		13,373,671	

Statement of Program

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

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

1680 ENGLISH LANGUAGE LEARNER		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	15,014	15,014	10,000		10,000	
1231	TEACHERS ASSISTANTS	3,273,506	3,341,983	3,496,593		3,563,916	
1330	ADDED DUTY CERTIFICATED	16,825	24,260				
1340	DEPT CHAIRPERSON					2,400	
1350	ADDED DAYS CERTIFICATED	6,986	7,407	3,000		3,000	
1360	SPECIAL SERVICE TEACHERS	3,399,683	3,382,470	3,481,680		3,383,280	
1370	SUB TEACHERS CERTIFICATED	780	780				
1371	SUBSTITUTE TEACHERS	52,341	66,583	67,410		67,410	
1380	PERSONAL LEAVE CERTIFICATED	13,657	18,297	18,297		15,000	
1381	PERSONAL LEAVE CLASSIFIED	101,271	103,000	103,000		103,000	
2100	GROUP LIFE	9,171	8,373	8,301		8,118	
2200	GROUP MEDICAL	2,570,578	2,584,200	2,876,640		2,988,276	
2500	WORKERS' COMPENSATION	67,098	49,786	51,317		51,952	
2550	UNEMPLOYMENT INSURANCE	23,439	7,352	10,200		10,329	
2600	SOCIAL SECURITY	212,666	218,648	227,974		232,148	
2610	MEDICARE	93,159	96,712	104,110		103,611	
2700	CERTIFICATED RETIREMENT	422,723	428,912	437,676		425,618	
2800	PUBLIC EMPLOYEES RETIREMENT	733,102	735,236	769,250		784,062	
3030	CONTR. SERVICES-INSTRUCTIONAL	8,688	9,007	10,000		10,000	
3050	EQUIPMENT REPAIR		200	200		200	
3220	CONTRACT SVCS, COPIER LEASE	432	432			800	
3230	ADVERTISING	484	485				
3430	MILEAGE & PARKING IN-DISTRICT	11,287	11,285	11,000		11,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	175	175			175	
3613	OTHER REGISTRATION/MEMBERSHIP	49	49				
4020	TEXTBOOKS	1,177	6,843	8,000		8,000	
4040	TEACHING SUPPLIES	29,123	21,508	10,631		10,631	
5400	EXPENDABLE EQUIPMENT	668	732	2,000		2,000	
5420	TAGGED EQUIPMENT	1,265	1,265				
168001	ENGLISH LANGUAGE LEARNERS	11,065,347	11,140,994	11,707,279		11,794,926	
1180	OTHER PROFESSIONALS CERTIFICAT	95,671	84,709	93,499		98,195	
1201	CLERICAL	109,316	108,898	112,334		98,123	
1211	EXTRA HELP CLASSIFIED	5,106	5,200	5,200		5,200	
1381	PERSONAL LEAVE CLASSIFIED	3,264	5,800			3,000	
2100	GROUP LIFE	342	315	336		327	
2200	GROUP MEDICAL	56,640	56,640	62,400		58,170	
2500	WORKERS' COMPENSATION	1,529	1,447	1,534		1,489	

1680 ENGLISH LANGUAGE LEARNER		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE	208	214	305		296	
2600	SOCIAL SECURITY	7,185	12,686	13,084		12,680	
2610	MEDICARE	3,063	2,967	3,060		2,966	
2700	CERTIFICATED RETIREMENT	12,016	10,639	11,743		12,333	
2800	PUBLIC EMPLOYEES RETIREMENT	24,074	23,958	24,713		21,587	
3030	CONTR. SERVICES-INSTRUCTIONAL	32,102	34,195	25,000		25,000	
3220	CONTRACT SVCS, COPIER LEASE	936	982	550		800	
3430	MILEAGE & PARKING IN-DISTRICT	84	33				
4010	OFFICE SUPPLIES	3,539	5,568	6,000		6,000	
5415	FURNITURE AND FIXTURES	10,000	10,000				
168002	ENGLISH LANG LRN SUP SVC INST	365,075	364,251	359,758		346,166	
1191	TECHNICAL CLASSIFIED			190,501		174,277	
1340	DEPT CHAIRPERSON					12,000	
1350	ADDED DAYS CERTIFICATED					1,500	
1371	SUBSTITUTE TEACHERS		6,300	6,300		6,300	
1380	PERSONAL LEAVE CERTIFICATED	2,942	3,078	3,078		3,000	
1400	COUNSELORS	571,065	573,300	593,320		646,020	
2100	GROUP LIFE	745	648	1,094		1,128	
2200	GROUP MEDICAL	136,880	127,440	219,960		236,004	
2500	WORKERS' COMPENSATION	4,157	4,219	5,744		6,208	
2550	UNEMPLOYMENT INSURANCE	517	623	1,142		1,218	
2600	SOCIAL SECURITY		391	12,202		11,196	
2610	MEDICARE	6,983	7,741	11,501		12,051	
2700	CERTIFICATED RETIREMENT	71,726	72,006	74,521		82,836	
2800	PUBLIC EMPLOYEES RETIREMENT			41,910		38,341	
3430	MILEAGE & PARKING IN-DISTRICT	212	212			500	
168004	ENGLISH LANG LRN STD SUPPORT	795,227	795,958	1,161,273		1,232,579	
PROGRAM Total:		12,225,649	12,301,203	13,228,310		13,373,671	

Instruction			PERSONNEL					
English Language Learners Program - 1680			2011-2012		2012-2013		2012-2013	
Range			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
A-13	Supervisor, English Language Learners Prog.	11.00	1.000	93,499	1.000	98,195		
A-4	Language and Cultural Liaison	40.50	5.000	190,501	4.500	174,277		
T-13	Administrative Assistant	12.00	1.000	34,646	1.000	36,004		
T-11	English Language Learners Tutor	983.250	110.250	3,350,394	109.250	3,411,557		
T-11	International Tutor	39.375	4.375	146,199	4.375	152,359		
T-10	Secretary	18.00	2.000	77,688	1.500	62,119		
	Special Service Teacher	430.20	50.400	3,286,080	47.800	3,183,480		
	Multicultural Resource Teacher	27.00	3.000	195,600	3.000	199,800		
	Counselor	87.30	9.100	593,320	9.700	646,020		
	Extra Help - Classified			15,200		15,200		
	Department Chair					14,400		
	Added Days - Certificated			3,000		4,500		
	Substitute Teacher			73,710		73,710		
	Personal Leave - Certificated			21,375		18,000		
	Personal Leave - Classified			103,000		106,000		
PROGRAM TOTAL		1,648.63	186.125	8,184,212	182.125	8,195,621	-	-

COMMENTARY

The total of 109.25 FTE English Language Learners Tutors equate to 874 hours. The 4.375 FTE International Tutors equate to 35 hours representing five (5) 7-hour positions. Six-tenth (0.6 FTE) Special Service Teacher position has been converted to a six-tenth (0.6 FTE) Counselor position. Staffing has been reduced for the following positions: one-half (0.5 FTE) Language Cultural Liaison position, one-half (0.5 FTE) Clerical position, one (1.0 FTE) English Language Tutor position, and two (2.0 FTE) Special Service Teacher positions.

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 are approximately 90 languages served by this department.

1680 ENGLISH LANGUAGE LEARNER	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Purchased Services			
3030 CONTR. SERVICES-INSTRUCTIONAL			
Translation services		25,000	
Career Ladder		10,000	
	TOTAL	35,000	
Supplies and 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 projected need		2,000	
	TOTAL	2,000	

1690 NATIVE EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	289,756	293,857	316,337		325,798	
210	EMPLOYEE BENEFITS	257,146	258,848	283,673		298,847	
310	PURCHASED SERVICES	460		400		500	
PROGRAM TOTAL:		547,362	552,705	600,410		625,145	

Statement of Program

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

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

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

1690 NATIVE EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	42,511	40,484	44,419		45,981	
1211	EXTRA HELP CLASSIFIED	103					
1231	TEACHERS ASSISTANTS	245,658	248,373	269,418		277,317	
1381	PERSONAL LEAVE CLASSIFIED	1,484	5,000	2,500		2,500	
2100	GROUP LIFE	507	485	494		498	
2200	GROUP MEDICAL	169,330	169,920	187,200		199,440	
2500	WORKERS' COMPENSATION	2,098	2,103	2,282		2,389	
2550	UNEMPLOYMENT INSURANCE	275	311	453		471	
2600	SOCIAL SECURITY	17,382	18,219	19,613		20,199	
2610	MEDICARE	4,065	4,261	4,587		4,724	
2800	PUBLIC EMPLOYEES RETIREMENT	63,489	63,549	69,044		71,126	
3430	MILEAGE & PARKING IN-DISTRICT	460		400		500	
169001	NATIVE EDUCATION INSTRUCTION	547,362	552,705	600,410		625,145	
PROGRAM Total:		547,362	552,705	600,410		625,145	

Instruction							PERSONNEL	
Native Education - 1690		2011-2012		2012-2013		2012-2013		2012-2013
Range		REVISED		PRELIMINARY		PROPOSED		ADOPTED
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE
T-11	Teacher Assistants	90.57	10.063	269,418	10.063	277,317		
A-4	Community Counselor	9.00	1.000	44,419	1.000	45,981		
	Personal Leave - Classified			2,500		2,500		
PROGRAM TOTAL		99.57	11.063	316,337	11.063	325,798	-	-

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		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ATTENDANCE CENTER 1450, 1700 - 1799	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED
110	SALARIES	38,119,701	39,235,338	39,565,141	39,003,128		
210	EMPLOYEE BENEFITS	15,145,648	15,379,657	16,358,399	16,653,345		
310	PURCHASED SERVICES	3,104,395	3,193,154	3,499,034	3,447,460		
410	SUPPLIES AND MATERIALS	767,031	793,435	774,334	783,643		
510	CAPITAL OUTLAY	256,869	264,978	200,371	177,852		
PROGRAM TOTAL:		57,393,644	58,866,562	60,397,279	60,065,428		

MIDDLE SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ATTENDANCE CENTER 1450, 1700 - 1799	ACTUAL	REVISED	REVISED	PRELIMINARY	
1211	EXTRA HELP CLASSIFIED		1,323	1,400			
1231	TEACHERS ASSISTANTS		19,325	21,309	20,863	21,913	
1310	ELEMENTARY TEACHERS		1,172,749	898,170	919,320	939,060	
1320	SECONDARY TEACHERS		23,863,843	25,072,320	25,292,240	24,981,660	
1330	ADDED DUTY CERTIFICATED		122,776	131,549	108,972	99,100	
1331	ADDED DUTY CLASSIFIED		779	920			
1340	DEPT CHAIRPERSON		211,900	214,700	207,500	207,500	
1350	ADDED DAYS CERTIFICATED		259,376	259,423	290,746		
1370	SUB TEACHERS CERTIFICATED		17,730	60			
1371	SUBSTITUTE TEACHERS		758,392	766,461	758,161	734,038	
1380	PERSONAL LEAVE CERTIFICATED		101,955	139,432	137,581	139,334	
1381	PERSONAL LEAVE CLASSIFIED		202	906	920	966	
2100	GROUP LIFE		31,339	29,387	28,984	28,056	
2200	GROUP MEDICAL		5,708,997	5,787,192	6,272,760	6,468,504	
2500	WORKERS' COMPENSATION		192,405	199,239	200,640	199,407	
2550	UNEMPLOYMENT INSURANCE		24,605	29,188	39,574	39,190	
2600	SOCIAL SECURITY		52,566	49,045	48,357	46,929	
2610	MEDICARE		344,763	343,215	402,174	393,289	
2700	CERTIFICATED RETIREMENT		3,213,104	3,338,086	3,368,439	3,294,152	
2800	PUBLIC EMPLOYEES RETIREMENT		17,203	4,890	4,590	4,821	
3030	CONTR. SERVICES-INSTRUCTIONAL		5,000	5,600	1,700	1,700	
3050	EQUIPMENT REPAIR		70,903	80,124	79,200	77,600	
3120	CONTRACTED TRANSPORTATION		40	40			
3130	ACTIVITY/FIELD TRIPS		7,536	7,536	2,950		
3210	RENTAL-EQUIPMENT		5,303	7,001	6,951	7,798	
3220	CONTRACT SVCS, COPIER LEASE		117,021	131,372	129,100	128,650	
3430	MILEAGE & PARKING IN-DISTRICT		1,242	1,600	950	1,250	
3610	OUT-OF-DISTRICT TVL REGISTRATN		175	175			
3613	OTHER REGISTRATION/MEMBERSHIP		414	340	340	580	
3980	UNALLOCATED ADJUSTMENTS				207,113	157,113	
4020	TEXTBOOKS		93,118	104,765	67,182	72,245	
4040	TEACHING SUPPLIES		295,251	287,570	301,968	301,939	
5400	EXPENDABLE EQUIPMENT		55,963	63,949	42,681	37,383	
5415	FURNITURE AND FIXTURES		55,042	20,007	41,850	46,000	
5420	TAGGED EQUIPMENT		78,879	114,317	94,001	85,647	
5460	OTHER CAPITAL OUTLAY EXPENSE		4,106	2,912	4,373		
100	TOTAL INSTRUCTION		36,905,325	38,114,200	39,082,180	38,515,824	

MIDDLE SCHOOL EDUCATION ATTENDANCE CENTER 1450, 1700 - 1799		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL.
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	50,410	50,410				
1211	EXTRA HELP CLASSIFIED	16,069	16,070				
1240	NURSES	696,940	700,700	717,200		732,600	
1330	ADDED DUTY CERTIFICATED	16,000	16,000	3,200		3,200	
1331	ADDED DUTY CLASSIFIED	3,101	3,101				
1350	ADDED DAYS CERTIFICATED	101,914	103,575	106,684		109,664	
1351	ADDED DAYS CLASSIFIED	16,533	16,829	16,529			
1371	SUBSTITUTE TEACHERS	55,324	70,312	70,312		68,442	
1380	PERSONAL LEAVE CERTIFICATED	6,937	12,859	13,461		13,103	
1381	PERSONAL LEAVE CLASSIFIED	1,607					
1400	COUNSELORS	1,672,900	1,694,420	1,669,120		1,704,960	
1851	HOME SCHOOL COORDINATOR	790,093	789,844	821,492		852,084	
1861	NOON DUTY ATTENDANTS	19,095	38,448	44,980		10,380	
2100	GROUP LIFE	4,850	4,678	4,558		4,631	
2200	GROUP MEDICAL	930,784	900,576	992,160		1,057,032	
2500	WORKERS' COMPENSATION	25,032	25,488	25,077		25,726	
2550	UNEMPLOYMENT INSURANCE	3,239	3,764	4,985		5,048	
2600	SOCIAL SECURITY	58,095	61,141	59,105		57,715	
2610	MEDICARE	47,767	46,100	50,215		50,670	
2700	CERTIFICATED RETIREMENT	312,450	316,001	313,525		320,337	
2800	PUBLIC EMPLOYEES RETIREMENT	189,073	189,156	184,363		187,460	
3220	CONTRACT SVCS, COPIER LEASE	895	700	600			
3430	MILEAGE & PARKING IN-DISTRICT	2,609	650	1,174		2,405	
4050	HEALTH SUPPLIES	18,081	20,455	19,101		18,834	
5415	FURNITURE AND FIXTURES	909	909				
300	TOTAL SUPPORT SERVICES - STUDENTS	5,040,707	5,082,186	5,117,841		5,224,291	
1231	TEACHERS ASSISTANTS	225,841	243,172	243,321		252,071	
1280	LIBRARIANS	660,109	672,358	717,200		732,600	
1320	SECONDARY TEACHERS			68,670			
1371	SUBSTITUTE TEACHERS	31,690	43,070	20,570		20,570	
1380	PERSONAL LEAVE CERTIFICATED	941	3,762	4,296		3,938	
1381	PERSONAL LEAVE CLASSIFIED	9,067	14,835	10,730		11,116	
2100	GROUP LIFE	1,173	1,149	1,221		1,149	
2200	GROUP MEDICAL	280,840	297,360	343,200		349,020	
2500	WORKERS' COMPENSATION	6,681	7,021	7,632		7,429	
2550	UNEMPLOYMENT INSURANCE	814	1,036	1,517		1,475	
2600	SOCIAL SECURITY	16,237	18,334	17,025		17,593	

MIDDLE SCHOOL EDUCATION ATTENDANCE CENTER 1450, 1700 - 1799		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2610	MEDICARE	13,206	12,775	15,438		14,793	
2700	CERTIFICATED RETIREMENT	82,909	88,011	98,704		92,015	
2800	PUBLIC EMPLOYEES RETIREMENT	49,746	53,496	53,529		55,455	
4030	LIBRARY A/V SUPPLIES	86,154	91,721	86,446		88,277	
5400	EXPENDABLE EQUIPMENT	186	187				
5415	FURNITURE AND FIXTURES	23	23				
5420	TAGGED EQUIPMENT	3,329	3,329				
350	TOTAL SUPPORT SERVICES-INSTRUCTION	1,468,946	1,551,639	1,689,499		1,647,501	
1300	PRINCIPALS	2,489,145	2,509,921	2,480,811		2,584,185	
1330	ADDED DUTY CERTIFICATED	14,323	14,324	10,103			
1350	ADDED DAYS CERTIFICATED	83,166	86,921	91,855		63,314	
2100	GROUP LIFE	3,112	3,042	2,925		2,925	
2200	GROUP MEDICAL	366,980	368,160	390,000		415,500	
2500	WORKERS' COMPENSATION	18,831	19,001	18,777		19,566	
2550	UNEMPLOYMENT INSURANCE	2,391	2,806	3,732		3,826	
2610	MEDICARE	32,225	37,850	37,451		38,388	
2700	CERTIFICATED RETIREMENT	324,885	327,809	324,395		332,524	
3430	MILEAGE & PARKING IN-DISTRICT	7,606	9,725	8,570		8,600	
3613	OTHER REGISTRATION/MEMBERSHIP	438	528	220		308	
400	TOTAL SCHOOL ADMINISTRATION	3,343,102	3,380,087	3,368,839		3,469,136	
1201	CLERICAL	1,460,620	1,489,493	1,532,081		1,558,381	
1211	EXTRA HELP CLASSIFIED	10,472	10,345	4,606		4,000	
1331	ADDED DUTY CLASSIFIED	601	627				
1381	PERSONAL LEAVE CLASSIFIED	55,846	66,749	87,681		89,608	
2100	GROUP LIFE	1,605	1,638	1,638		1,638	
2200	GROUP MEDICAL	585,280	594,720	655,200		698,040	
2500	WORKERS' COMPENSATION	10,712	10,925	11,171		11,546	
2550	UNEMPLOYMENT INSURANCE	1,475	1,612	2,220		2,387	
2600	SOCIAL SECURITY	89,909	97,167	100,710		102,425	
2610	MEDICARE	21,026	22,726	23,553		23,954	
2800	PUBLIC EMPLOYEES RETIREMENT	321,184	327,827	337,059		342,844	
3050	EQUIPMENT REPAIR	184	300				
3210	RENTAL-EQUIPMENT	216	216	216		216	
3220	CONTRACT SVCS, COPIER LEASE	47	3,000	250			
3430	MILEAGE & PARKING IN-DISTRICT	2,380	4,900	4,300		3,250	
3613	OTHER REGISTRATION/MEMBERSHIP	530	531	532		532	
4010	OFFICE SUPPLIES	166,021	172,727	189,609		193,195	

MIDDLE SCHOOL EDUCATION ATTENDANCE CENTER 1450, 1700 - 1799		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4060	MEALS & FOOD	13,478	14,478	10,700		10,925	
5400	EXPENDABLE EQUIPMENT	282	5,000	5,000		2,322	
5415	FURNITURE AND FIXTURES	4,721					
5420	TAGGED EQUIPMENT			6,631		5,000	
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	2,746,589	2,824,981	2,973,157		3,050,263	
1381	PERSONAL LEAVE CLASSIFIED	67,862	66,029	59,228		59,193	
1701	CUSTODIANS	2,310,893	2,248,067	2,334,208		2,303,248	
2100	GROUP LIFE	2,676	2,731	2,751		2,653	
2200	GROUP MEDICAL	835,880	835,497	972,900		1,007,760	
2500	WORKERS' COMPENSATION	131,371	127,521	127,283		125,435	
2550	UNEMPLOYMENT INSURANCE	2,291	2,425	3,373		3,414	
2600	SOCIAL SECURITY	139,537	143,475	148,391		146,471	
2610	MEDICARE	32,636	33,554	34,703		34,256	
2800	PUBLIC EMPLOYEES RETIREMENT	500,034	494,576	513,526		506,713	
3060	CONTRACTED SERVICE-CUSTODIAL	1,680	1,680				
3430	MILEAGE & PARKING IN-DISTRICT		125	150		175	
3500	HEAT FOR BUILDINGS	862,497	859,630	861,000		849,200	
3510	WATER & SEWER	63,976	75,200	72,000		75,200	
3520	ELECTRICITY	1,475,691	1,486,375	1,632,400		1,639,000	
3530	TELEPHONE	295,282	322,761	319,396		320,361	
3540	REFUSE	82,118	91,070	91,300		94,400	
4130	REPAIR PARTS	11,792	15,025	13,425		13,325	
4200	CUSTODIAL SUPPLIES	13,238	14,925	14,875		14,375	
5400	EXPENDABLE EQUIPMENT	434	435				
600	TOTAL OPERATIONS & MAINT OF PLANT	6,829,888	6,821,101	7,200,909		7,195,179	
1211	EXTRA HELP CLASSIFIED	15,897	18,820	1,500		5,400	
1330	ADDED DUTY CERTIFICATED	663,662	675,910	668,800		666,500	
1331	ADDED DUTY CLASSIFIED	42,293	51,717	30,200		31,000	
2500	WORKERS' COMPENSATION	5,423	5,588	5,093		5,193	
2550	UNEMPLOYMENT INSURANCE	713	802	1,009		1,013	
2600	SOCIAL SECURITY	3,597	4,374	1,966		2,257	
2610	MEDICARE	9,968	10,829	10,155		10,190	
2700	CERTIFICATED RETIREMENT	83,087	84,939	84,002		83,711	
2800	PUBLIC EMPLOYEES RETIREMENT	10,942	11,735	6,644		6,820	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,700	1,901				
3070	CONTRACTED SERVICE-GROUNDS	890	890				
3130	ACTIVITY/FIELD TRIPS	95,655	96,790	78,150		78,150	

MIDDLE SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ATTENDANCE CENTER 1450, 1700 - 1799	ACTUAL	REVISED	REVISED	PRELIMINARY	
3613	OTHER REGISTRATION/MEMBERSHIP		2,367	2,394	472	972	
4060	MEALS & FOOD			147			
4080	STUDENT ACTIVITY SUPPLIES		69,898	71,622	71,028	70,528	
5400	EXPENDABLE EQUIPMENT		25,962	24,675	1,500	1,500	
5415	FURNITURE AND FIXTURES		15,507	17,706			
5420	TAGGED EQUIPMENT		7,193	7,194			
5460	OTHER CAPITAL OUTLAY EXPENSE		4,333	4,335	4,335		
700	TOTAL STUDENT ACTIVITY		1,059,087	1,092,368	964,854	963,234	
PROGRAM TOTAL:			57,393,644	58,866,562	60,397,279	60,065,428	

Middle School Education						PERSONNEL		
Middle Sch. Att. Cntr.-1450,1700-1799			2011-2012		2012-2013		2012-2013	
			REVISED		PRELIMINARY		PROPOSED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
Step								ADOPTED
	Administrative Assistant/Sec. School	121.00	11.000	451,321	11.000	428,686		
	Registrar	110.00	10.000	369,119	10.000	383,564		
	Financial Data Control Clerk	110.00	10.000	361,617	10.000	371,133		
	School Secretary/Middle School	110.00	11.000	350,024	11.000	374,998		
	Extra Help - Classified			6,106		9,400		
	Teacher Assistant	7.88	0.875	20,863	0.875	21,913		
	Library/Media Assistant	82.74	9.188	243,321	9.188	252,071		
	Principal	250.00	25.000	2,480,811	25.000	2,584,185		
	Elementary Teacher	99.90	11.100	919,320	11.100	739,260		
	Secondary Teacher	3,180.60	361.800	23,393,760	353.400	23,536,440		
	Secondary Teacher (Education Jobs Bill)		(16.000)	(1,043,200)				
	Secondary Teacher (PTR)	(85.50)			(9.500)	(632,700)		
	Nurse	99.00	11.000	717,200	11.000	732,600		
	Librarian	99.00	11.000	717,200	11.000	732,600		
	Career Guide Teacher		10.000	652,000				
	Art Teacher	9.00	1.000	65,200	1.000	66,600		
	Music Teacher	9.00	1.000	65,200	1.000	66,600		
	P.E. Teacher	9.00	1.000	65,200	1.000	66,600		
	Technical Support	46.80	5.200	339,040	5.200	346,320		
	Reading	82.80	9.200	599,840	9.200	612,720		
	Language Acquisition Services	9.00	2.000	130,400	1.000	66,600		
	Counselor	230.40	25.600	1,669,120	25.600	1,704,960		
	Spanish Immersion	3.60	0.400	26,080	0.400	26,640		
	Chinese World Language	3.60	0.400	20,720	0.400	26,640		
	Department Chairperson			207,500		207,500		
	World Language	27.00	3.000	195,600	3.000	199,800		
	Special Needs	18.00	2.000	130,400	2.000	133,200		
	Traditional Elective Support	72.00	8.000	521,600	8.000	532,800		
	Differentiated Math	18.00	2.000	130,400	2.000	133,200		
	Master Plan Facilitator		1.000	68,670				
	Added Duty - Certificated			791,075		768,800		
	Added Duty - Classified			30,200		31,000		
	Added Days - Certificated			489,285		172,978		
	Added Days - Classified			16,529				
	Substitute Teacher			849,043		823,050		
	Personal Leave - Certificated			155,338		156,375		
	Personal Leave - Classified			158,559		160,883		
	Custodian	737.50	70.500	2,334,208	68.000	2,303,248		
	Noon Duty Attendant	6.75	3.250	44,980	0.750	10,380		
	Specialist Safety-Security	229.50	25.500	821,492	25.500	852,084		
	PROGRAM TOTAL	5,696.57	627.013	39,565,141	608.113	39,003,128	-	-

Two and one-half (2.5 FTE) custodian positions, one (1.0 FTE) Language Acquisition Service Teacher and ten (10.0 FTE) Career Guide Teachers were eliminated due to budget reductions.

The reduction of nine and one-half (9.5 FTE) teacher positions reflects the increased pupil teacher ratio (PTR) for FY 2012-2013.

1789 SUMMER SCHOOL MIDDLE LEVEL		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	345,436	344,301	386,683			
210	EMPLOYEE BENEFITS	59,590	59,516	67,246			
310	PURCHASED SERVICES	7,173	7,173	2,950			
410	SUPPLIES AND MATERIALS	4,123	4,132	2,871			
PROGRAM TOTAL:		416,322	415,122	459,750			

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.

Summer School Middle has been eliminated due to budget reductions.

1789	SUMMER SCHOOL MIDDLE LEVEL	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1330	ADDED DUTY CERTIFICATED	2,372	2,373	2,672			
1350	ADDED DAYS CERTIFICATED	259,376	259,423	290,746			
2500	WORKERS' COMPENSATION	1,906	1,904	2,133			
2550	UNEMPLOYMENT INSURANCE	257	280	424			
2610	MEDICARE	3,343	3,695	4,255			
2700	CERTIFICATED RETIREMENT	32,804	32,824	36,853			
3130	ACTIVITY/FIELD TRIPS	7,173	7,173	2,950			
4020	TEXTBOOKS	142	1,132				
4040	TEACHING SUPPLIES	2,982	2,000	1,553			
178901	SUMMER SCHL MID REG INSTRUCTN	310,355	310,804	341,586			
1351	ADDED DAYS CLASSIFIED	16,533	16,829	16,529			
2500	WORKERS' COMPENSATION	120	122	120			
2550	UNEMPLOYMENT INSURANCE	16	18	24			
2600	SOCIAL SECURITY	1,025	1,043	1,025			
2610	MEDICARE	240	245	240			
2800	PUBLIC EMPLOYEES RETIREMENT	3,637	3,702	3,636			
178902	SUMMER SCHL MID SUPPT STUDENTS	21,571	21,959	21,574			
1201	CLERICAL	6,455	6,350	7,185			
1211	EXTRA HELP CLASSIFIED	591	591	606			
1331	ADDED DUTY CLASSIFIED	400	400				
2500	WORKERS' COMPENSATION	54	53	57			
2550	UNEMPLOYMENT INSURANCE	7	7	11			
2600	SOCIAL SECURITY	462	456	483			
2610	MEDICARE	108	108	113			
2800	PUBLIC EMPLOYEES RETIREMENT	1,522	1,485	1,581			
4010	OFFICE SUPPLIES	999	1,000	1,318			
178904	SUMMER SCHL MID ADMIN SUPPORT	10,598	10,450	11,354			
1701	CUSTODIANS	26,458	25,082	29,619			
2500	WORKERS' COMPENSATION	1,504	1,174	1,615			
2550	UNEMPLOYMENT INSURANCE	26	27	43			
2600	SOCIAL SECURITY	1,640	1,555	1,836			
2610	MEDICARE	384	364	429			
2800	PUBLIC EMPLOYEES RETIREMENT	5,760	5,518	6,516			
178905	SUMMER SCHL MID O&M	35,772	33,720	40,058			
1330	ADDED DUTY CERTIFICATED	8,851	8,852	8,503			
1350	ADDED DAYS CERTIFICATED	24,400	24,401	30,823			
2500	WORKERS' COMPENSATION	242	242	286			

1789 SUMMER SCHOOL MIDDLE LEVEL		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE	33	35	57			
2610	MEDICARE	324	482	570			
2700	CERTIFICATED RETIREMENT	4,176	4,177	4,939			
178913	SUMMER SCHL MID ADMINISTRATION	38,026	38,189	45,178			
PROGRAM Total:		416,322	415,122	459,750			

Middle School Education						PERSONNEL	
Summer School - 1789			2011-2012	2012-2013	2012-2013	2012-2013	
Range			REVISED	PRELIMINARY	PROPOSED	ADOPTED	
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	
	Clerical		7,185				
	Extra Help Classified		606				
	Added Duty - Certificated		11,175				
	Added Days - Certificated		321,569				
	Added Days - Classified		16,529				
	Custodian		29,619				
	PROGRAM TOTAL	-	386,683	-	-	-	-

COMMENTARY

Summer School Middle has been eliminated due to budget reductions.

1799 UNALLOCATED MIDL SCH RESOURCE		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		1,173,462	129,058		719,360	
210	EMPLOYEE BENEFITS		422,296	32,029		260,553	
310	PURCHASED SERVICES			207,113		157,113	
PROGRAM TOTAL:			1,595,758	368,200		1,137,026	

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 UNALLOCATED MIDL SCH RESOURCE		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1320	SECONDARY TEACHERS		1,133,860	117,360		619,380	
1330	ADDED DUTY CERTIFICATED			75,000		75,000	
1371	SUBSTITUTE TEACHERS		33,514	7,626		21,651	
1380	PERSONAL LEAVE CERTIFICATED		6,088	-5,728		3,329	
2100	GROUP LIFE		1,282	130		670	
2200	GROUP MEDICAL		252,048	28,080		154,566	
2500	WORKERS' COMPENSATION		8,497	1,454		5,291	
2550	UNEMPLOYMENT INSURANCE		1,253	289		1,039	
2600	SOCIAL SECURITY		2,078	473		1,342	
2610	MEDICARE		14,725	2,817		10,431	
2700	CERTIFICATED RETIREMENT		142,413	24,160		87,214	
3980	UNALLOCATED ADJUSTMENTS			207,113		157,113	
179901	MID SCH UNALLOC REG INSTRUCTN		1,595,758	458,774		1,137,026	
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			
179902	MID SCH UNALLOC SUPT STUDENTS			-90,574			
PROGRAM Total:			1,595,758	368,200		1,137,026	

Middle School Education					PERSONNEL					
Unallocated Middle Resources - 1799					2011-2012		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step			FTE		FTE		FTE		FTE	
	Secondary Teacher	43.20	4.800	312,960	4.800	319,680				
	World Language	27.00	3.000	195,600	3.000	199,800				
	Traditional Elective Support	72.00	8.000	521,600	8.000	532,800				
	Differentiated Math	18.00	2.000	130,400	2.000	133,200				
	Language Acquisition Support	9.00	2.000	130,400	1.000	66,600				
	ISS Teacher		(2.000)	(130,400)						
	Counselors		(1.000)	(65,200)						
	Added Duty - Certificated			75,000		75,000				
	Substitute Teacher			7,626		21,651				
	Personal Leave - Certificated			(5,728)		3,329				
	Secondary Teachers (Transfer to Jobs Bill)		(16.000)	(1,043,200)						
	Secondary Teachers (PTR Increase)	(85.50)			(9.500)	(632,700)				
	PROGRAM TOTAL	83.70	0.800	129,058	9.300	719,360	-	-	-	-

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. One (1.0 FTE) teacher position is for Language Acquisition Support. Two (2.0 FTE) ISS Teachers and one (1.0 FTE) counselor positions were eliminated for FY 2011-2012. One (1.0 FTE) Language Acquisitions Support Teacher position has been eliminated due to budget reduction.

Added Duty - Certificated (\$75,000) will be allocated to individual schools for online pre-algebra (\$50,000) and curriculum/world language (\$25,000). Substitute Teacher - \$5,298 will be used to cover training.

The reduction of nine and one-half (9.5 FTE) Secondary Teacher positions reflects increased pupil to teacher ratio (PTR) for FY 2012-2013.

1799 UNALLOCATED MIDL SCH RESOURCE	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	260,553		
TOTAL Employee Benefits	260,553		
Purchased Services			
3980 UNALLOCATED ADJUSTMENTS			
Building initiatives, math training and writing program, curriculum development support	79,113		
Learning Intervention support and Remediation	78,000		
TOTAL Purchased Services	157,113		

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		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	65,419,720	64,739,481	63,611,103		62,398,287	
210	EMPLOYEE BENEFITS	25,641,606	25,255,851	26,009,966		26,376,319	
310	PURCHASED SERVICES	7,808,704	8,244,015	8,444,075		8,480,800	
410	SUPPLIES AND MATERIALS	1,707,501	1,869,677	2,001,873		1,914,249	
510	CAPITAL OUTLAY	427,138	443,029	404,963		388,539	
610	OTHER	11,200	11,200	11,200		11,200	
PROGRAM TOTAL:		101,015,869	100,563,253	100,483,180		99,569,394	

HIGH SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1190	TECHNICAL CERTIFICATED					137,384	
1191	TECHNICAL CLASSIFIED	1,613,768	1,532,773	1,716,026		1,606,669	
1211	EXTRA HELP CLASSIFIED	157	157	3,200			
1220	EXTRA HELP CERTIFICATED	7,803	11,649	6,400			
1231	TEACHERS ASSISTANTS	30,023	29,423	29,855		22,200	
1320	SECONDARY TEACHERS	34,266,009	33,415,746	32,533,496		32,093,208	
1330	ADDED DUTY CERTIFICATED	638,739	714,800	836,237		781,037	
1331	ADDED DUTY CLASSIFIED	2,983	3,027	800			
1340	DEPT CHAIRPERSON	241,200	247,900	245,800		233,800	
1350	ADDED DAYS CERTIFICATED	1,030,637	1,034,630	1,076,970		145,836	
1351	ADDED DAYS CLASSIFIED	5,478	5,850	5,850		5,900	
1360	SPECIAL SERVICE TEACHERS		127,400	130,400		133,200	
1370	SUB TEACHERS CERTIFICATED	32,520					
1371	SUBSTITUTE TEACHERS	1,172,515	1,144,652	1,085,642		1,035,532	
1380	PERSONAL LEAVE CERTIFICATED	175,365	181,630	173,659		173,229	
1381	PERSONAL LEAVE CLASSIFIED	31,447	1,250	3,723		2,768	
2100	GROUP LIFE	46,948	41,860	40,120		38,957	
2200	GROUP MEDICAL	8,151,638	7,774,973	8,127,288		8,374,486	
2500	WORKERS' COMPENSATION	312,530	279,317	273,863		267,481	
2550	UNEMPLOYMENT INSURANCE	87,591	40,980	54,081		52,557	
2600	SOCIAL SECURITY	187,481	169,028	176,398		165,729	
2610	MEDICARE	525,024	513,735	548,799		527,377	
2700	CERTIFICATED RETIREMENT	4,531,389	4,464,675	4,373,755		4,210,671	
2800	PUBLIC EMPLOYEES RETIREMENT	395,806	345,635	385,558		359,649	
3030	CONTR. SERVICES-INSTRUCTIONAL	66,545	68,610	37,860		49,060	
3050	EQUIPMENT REPAIR	57,508	83,370	64,380		64,130	
3130	ACTIVITY/FIELD TRIPS	1,790	1,966	600		600	
3210	RENTAL-EQUIPMENT	2,887	3,933	3,154		2,551	
3220	CONTRACT SVCS, COPIER LEASE	193,589	230,248	213,600		198,700	
3430	MILEAGE & PARKING IN-DISTRICT	6,023	5,452	5,800		5,200	
3610	OUT-OF-DISTRICT TVL REGISTRATN	10,000	10,000	10,500		10,500	
3613	OTHER REGISTRATION/MEMBERSHIP	1,407	2,907	1,500		176	
3980	UNALLOCATED ADJUSTMENTS		232,424	465,329		759,876	
4010	OFFICE SUPPLIES	-21					
4020	TEXTBOOKS	216,852	224,897	253,867		265,919	
4030	LIBRARY A/V SUPPLIES	6	6				
4040	TEACHING SUPPLIES	571,320	628,876	713,783		672,588	

HIGH SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4080	STUDENT ACTIVITY SUPPLIES	651					
4130	REPAIR PARTS	4,432	4,500	4,500			
5400	EXPENDABLE EQUIPMENT	69,556	72,458	77,275	79,885		
5415	FURNITURE AND FIXTURES	79,871	67,147	63,090	68,338		
5420	TAGGED EQUIPMENT	122,262	156,292	97,900	93,403		
5440	NEW EQUIPMENT	-13					
5460	OTHER CAPITAL OUTLAY EXPENSE	26,346	21,616	27,190			
5470	CAPITAL EQUIPMENT	20,999	13,409	5,500	6,444		
100	TOTAL INSTRUCTION	54,939,061	53,909,201	53,873,748	52,645,040		
1220	EXTRA HELP CERTIFICATED	3,500	3,227				
1320	SECONDARY TEACHERS	205,793			186,480		
1330	ADDED DUTY CERTIFICATED	184,066	188,003	76,400	78,100		
1370	SUB TEACHERS CERTIFICATED	540					
1371	SUBSTITUTE TEACHERS	90,406	167,790	158,550	169,260		
1380	PERSONAL LEAVE CERTIFICATED	19,012	27,326	27,028	28,854		
1390	VOC ED TEACHERS	4,545,682	5,029,754	4,922,600	5,181,480		
2100	GROUP LIFE	5,411	5,753	5,437	5,804		
2200	GROUP MEDICAL	999,224	1,131,384	1,177,800	1,339,572		
2500	WORKERS' COMPENSATION	36,617	39,666	37,497	41,494		
2550	UNEMPLOYMENT INSURANCE	4,596	5,856	7,452	8,157		
2600	SOCIAL SECURITY	5,823	10,602	9,829	10,493		
2610	MEDICARE	66,163	73,120	75,175	81,842		
2700	CERTIFICATED RETIREMENT	620,119	662,870	627,873	684,027		
3030	CONTR. SERVICES-INSTRUCTIONAL	59,353	59,614	66,536	66,536		
3050	EQUIPMENT REPAIR	7,963	17,600	16,700	16,700		
3120	CONTRACTED TRANSPORTATION	583	7,395				
3210	RENTAL-EQUIPMENT	3,431	3,431	3,692	3,452		
3220	CONTRACT SVCS, COPIER LEASE	4,678	9,400	9,350	9,350		
3430	MILEAGE & PARKING IN-DISTRICT	3,810	4,475	4,237	4,181		
4020	TEXTBOOKS	14,586	8,128	5,368	5,868		
4040	TEACHING SUPPLIES	211,139	243,623	238,919	233,673		
4130	REPAIR PARTS	1,584	3,000	2,400	2,400		
5400	EXPENDABLE EQUIPMENT	10,860	13,357	8,239	8,239		
5415	FURNITURE AND FIXTURES	5,278	3,660	6,142	16,142		
5420	TAGGED EQUIPMENT	9,937	11,368	15,612	10,344		
5460	OTHER CAPITAL OUTLAY EXPENSE	1,340	1,340	1,340			
160	TOTAL VOCATIONAL EDUCATION	7,121,494	7,731,742	7,504,176	8,192,448		

HIGH SCHOOL EDUCATION			2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED		
1231	TEACHERS ASSISTANTS	32,966	32,966	33,452		34,244		
1360	SPECIAL SERVICE TEACHERS	289,356	254,800	260,800		266,400		
1371	SUBSTITUTE TEACHERS	2,940	8,400	8,400		8,400		
1380	PERSONAL LEAVE CERTIFICATED		1,368	1,432		1,432		
1381	PERSONAL LEAVE CLASSIFIED		1,401	4,171		4,270		
2100	GROUP LIFE	351	327	327		327		
2200	GROUP MEDICAL	70,800	70,800	78,000		66,480		
2500	WORKERS' COMPENSATION	2,368	2,156	2,200		2,284		
2550	UNEMPLOYMENT INSURANCE	311	318	437		455		
2600	SOCIAL SECURITY	2,189	2,652	2,853		2,909		
2610	MEDICARE	4,630	4,020	4,470		4,564		
2700	CERTIFICATED RETIREMENT	36,343	32,003	32,756		33,460		
2800	PUBLIC EMPLOYEES RETIREMENT	7,253	7,253	7,359		7,534		
200	TOTAL SPECIAL EDUCATION INSTRUCTION	449,507	418,464	436,657		432,759		
1181	OTHER PROFESSIONALS CLASSIFIED	515,381	516,454	547,513		40,820		
1211	EXTRA HELP CLASSIFIED	4,100	7,160	7,500		2,500		
1231	TEACHERS ASSISTANTS	454,792	459,652	472,620		487,455		
1240	NURSES	753,317	764,400	782,400		799,200		
1330	ADDED DUTY CERTIFICATED	47,963	61,454	64,600		45,250		
1331	ADDED DUTY CLASSIFIED	14,182	15,466	23,000		14,000		
1340	DEPT CHAIRPERSON	19,200	21,600	16,800		19,200		
1350	ADDED DAYS CERTIFICATED	294,581	328,273	327,940		338,344		
1351	ADDED DAYS CLASSIFIED	61,851	62,595	7,864		7,944		
1370	SUB TEACHERS CERTIFICATED	30						
1371	SUBSTITUTE TEACHERS	18,699	107,100	107,100		107,100		
1380	PERSONAL LEAVE CERTIFICATED	12,803	17,442	18,258		18,258		
1381	PERSONAL LEAVE CLASSIFIED	30,867	19,534	58,937		60,785		
1400	COUNSELORS	3,007,428	2,484,300	2,542,800		2,597,400		
1851	HOME SCHOOL COORDINATOR	1,363,274	1,384,413	1,413,335		1,445,557		
2100	GROUP LIFE	9,129	8,742	8,883		7,774		
2200	GROUP MEDICAL	1,715,484	1,677,960	1,848,600		1,811,580		
2500	WORKERS' COMPENSATION	47,730	45,260	45,899		43,637		
2550	UNEMPLOYMENT INSURANCE	6,226	6,620	9,099		8,648		
2600	SOCIAL SECURITY	150,693	159,766	163,547		134,303		
2610	MEDICARE	90,197	86,354	92,662		86,764		
2700	CERTIFICATED RETIREMENT	517,743	459,697	469,056		477,204		
2800	PUBLIC EMPLOYEES RETIREMENT	527,463	536,563	542,152		439,070		

HIGH SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ATTENDANCE CENTER 1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	
3030	CONTR. SERVICES-INSTRUCTIONAL		200	200			
3150	STIPEND-STUDENT		5,000	18,000	17,000	17,000	
3430	MILEAGE & PARKING IN-DISTRICT		3,854	2,313	3,525	3,450	
4040	TEACHING SUPPLIES		-148				
4050	HEALTH SUPPLIES		22,587	26,305	28,992	24,525	
5400	EXPENDABLE EQUIPMENT		1,229	1,440	487		
5415	FURNITURE AND FIXTURES		220				
5420	TAGGED EQUIPMENT			11,744	41,744	41,744	
300	TOTAL SUPPORT SERVICES - STUDENTS		9,696,075	9,290,807	9,662,313	9,079,512	
1191	TECHNICAL CLASSIFIED		-587				
1231	TEACHERS ASSISTANTS		344,996	366,515	375,952	375,647	
1280	LIBRARIANS		586,353	509,600	521,600	532,800	
1320	SECONDARY TEACHERS				54,284		
1371	SUBSTITUTE TEACHERS		13,730	16,800	16,800	16,800	
1380	PERSONAL LEAVE CERTIFICATED		2,917	2,736	3,222	2,864	
1381	PERSONAL LEAVE CLASSIFIED		3,699	15,578	46,881	46,843	
2100	GROUP LIFE		1,193	1,120	1,192	1,120	
2200	GROUP MEDICAL		317,385	325,680	374,400	382,260	
2500	WORKERS' COMPENSATION		6,877	6,501	7,041	6,838	
2550	UNEMPLOYMENT INSURANCE		786	960	1,398	1,409	
2600	SOCIAL SECURITY		22,017	24,732	27,258	27,234	
2610	MEDICARE		11,160	12,586	14,772	14,138	
2700	CERTIFICATED RETIREMENT		73,563	64,008	72,330	66,920	
2800	PUBLIC EMPLOYEES RETIREMENT		75,849	80,635	82,708	82,642	
3220	CONTRACT SVCS, COPIER LEASE		340	350	500	400	
3430	MILEAGE & PARKING IN-DISTRICT		159			50	
3613	OTHER REGISTRATION/MEMBERSHIP			175	135	175	
4030	LIBRARY A/V SUPPLIES		119,119	130,565	117,122	119,892	
5400	EXPENDABLE EQUIPMENT		771	1,000	2,200	1,000	
5420	TAGGED EQUIPMENT		3,431	3,050			
350	TOTAL SUPPORT SERVICES-INSTRUCTION		1,583,758	1,562,591	1,719,795	1,679,032	
1300	PRINCIPALS		4,545,084	4,589,592	4,579,561	4,710,911	
1330	ADDED DUTY CERTIFICATED		11,225	11,280			
1350	ADDED DAYS CERTIFICATED		219,137	231,910	142,995	122,010	
2100	GROUP LIFE		5,205	5,267	5,150	5,150	
2200	GROUP MEDICAL		632,480	658,440	686,400	764,520	
2500	WORKERS' COMPENSATION		34,768	35,190	34,334	35,714	

HIGH SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE	4,345	5,197	6,824		6,984	
2610	MEDICARE	61,920	46,276	68,478		70,077	
2700	CERTIFICATED RETIREMENT	599,844	607,122	593,154		607,013	
3430	MILEAGE & PARKING IN-DISTRICT	29,061	34,470	30,935		31,263	
3613	OTHER REGISTRATION/MEMBERSHIP	219	219	220		220	
4010	OFFICE SUPPLIES		713				
400	TOTAL SCHOOL ADMINISTRATION	6,143,288	6,225,676	6,148,051		6,353,862	
1201	CLERICAL	2,644,436	2,672,257	2,738,210		2,804,233	
1211	EXTRA HELP CLASSIFIED	44,040	42,581	5,900		5,900	
1331	ADDED DUTY CLASSIFIED	2,259	2,377				
1351	ADDED DAYS CLASSIFIED	4,863	5,000	5,000		5,050	
1371	SUBSTITUTE TEACHERS	140					
1381	PERSONAL LEAVE CLASSIFIED	142,409	119,376	139,669		143,297	
2100	GROUP LIFE	2,899	3,003	3,003		3,003	
2200	GROUP MEDICAL	1,069,341	1,104,480	1,216,800		1,279,740	
2500	WORKERS' COMPENSATION	19,625	19,833	19,987		20,803	
2550	UNEMPLOYMENT INSURANCE	2,733	2,931	3,974		4,274	
2600	SOCIAL SECURITY	171,520	176,304	179,105		183,426	
2610	MEDICARE	40,115	41,184	41,890		42,899	
2800	PUBLIC EMPLOYEES RETIREMENT	583,180	590,495	603,505		618,044	
3050	EQUIPMENT REPAIR					100	
3210	RENTAL-EQUIPMENT	1,281	1,280	1,380		4,670	
3220	CONTRACT SVCS, COPIER LEASE	2,748	2,700	4,600		16,300	
3430	MILEAGE & PARKING IN-DISTRICT	1,684	6,137	4,900		3,310	
3613	OTHER REGISTRATION/MEMBERSHIP	9,201	9,647	8,992		8,992	
4010	OFFICE SUPPLIES	329,124	360,722	358,813		362,536	
4060	MEALS & FOOD	24,024	29,014	28,859		30,770	
5400	EXPENDABLE EQUIPMENT	1,170					
5415	FURNITURE AND FIXTURES	8,205	6,532				
5420	TAGGED EQUIPMENT	236	661				
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	5,105,233	5,196,514	5,364,587		5,537,347	
1381	PERSONAL LEAVE CLASSIFIED	100,438	110,310	101,303		104,755	
1681	CUSTODIAN SECURITY SUPERVISOR	389,251	368,346				
1701	CUSTODIANS	3,084,595	3,105,140	3,092,134		3,145,831	
2100	GROUP LIFE	4,649	4,625	3,764		3,764	
2200	GROUP MEDICAL	1,245,788	1,246,405	1,331,700		1,430,130	
2500	WORKERS' COMPENSATION	178,127	179,130	168,614		171,321	

HIGH SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ATTENDANCE CENTER 1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	
2550	UNEMPLOYMENT INSURANCE		3,442	3,749	4,468	4,698	
2600	SOCIAL SECURITY		208,863	222,194	197,993	201,535	
2610	MEDICARE		48,849	51,985	46,304	47,133	
2800	PUBLIC EMPLOYEES RETIREMENT		752,793	764,166	680,269	692,083	
3060	CONTRACTED SERVICE-CUSTODIAL		1,421	2,615	1,000	1,000	
3080	CONTRACTED SERVICE-BUILDINGS		9,493	9,569	8,610	8,550	
3200	RENTAL-LAND & BUILDINGS		158,703	160,586	164,366	163,286	
3210	RENTAL-EQUIPMENT			200	200	200	
3430	MILEAGE & PARKING IN-DISTRICT		401	805	805	625	
3500	HEAT FOR BUILDINGS		1,703,488	1,712,610	1,701,400	1,640,500	
3510	WATER & SEWER		144,578	152,000	158,500	182,402	
3520	ELECTRICITY		3,039,769	3,068,766	3,337,700	3,143,400	
3530	TELEPHONE		531,633	584,100	578,019	570,745	
3540	REFUSE		167,772	192,680	183,900	180,500	
4130	REPAIR PARTS		8,154	16,961	13,050	15,650	
4200	CUSTODIAL SUPPLIES		17,101	18,727	17,800	17,528	
5400	EXPENDABLE EQUIPMENT		3,106				
5420	TAGGED EQUIPMENT		3,071				
5460	OTHER CAPITAL OUTLAY EXPENSE		853		1,493		
600	TOTAL OPERATIONS & MAINT OF PLANT		11,806,338	11,975,669	11,793,392	11,725,636	
1211	EXTRA HELP CLASSIFIED		724,092	739,229	644,950	656,950	
1220	EXTRA HELP CERTIFICATED		325				
1330	ADDED DUTY CERTIFICATED		1,092,898	1,165,209	1,161,834	1,155,350	
1331	ADDED DUTY CLASSIFIED		241,507	249,880	249,250	255,550	
1371	SUBSTITUTE TEACHERS		540				
2100	GROUP LIFE		7				
2500	WORKERS' COMPENSATION		16,148	15,685	14,945	15,283	
2550	UNEMPLOYMENT INSURANCE		2,093	2,315	2,970	2,988	
2600	SOCIAL SECURITY		59,705	61,327	55,440	56,575	
2610	MEDICARE		28,720	31,118	29,809	29,980	
2700	CERTIFICATED RETIREMENT		137,496	146,289	145,927	145,111	
2800	PUBLIC EMPLOYEES RETIREMENT		52,851	54,974	54,835	56,221	
3030	CONTR. SERVICES-INSTRUCTIONAL		206,781	210,390	114,350	173,150	
3050	EQUIPMENT REPAIR		3,286	3,287	4,000	4,000	
3080	CONTRACTED SERVICE-BUILDINGS		515,471	466,758	471,000	436,000	
3130	ACTIVITY/FIELD TRIPS		632,462	661,295	679,800	646,200	
3160	STUDENT TRAVEL		212,769	187,513	47,000	35,000	

HIGH SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430	MILEAGE & PARKING IN-DISTRICT					300	
3600	TRAVEL OUT OF DISTRICT	1,838	9,000	18,000		18,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	5,000	5,000				
3613	OTHER REGISTRATION/MEMBERSHIP	525	525				
4050	HEALTH SUPPLIES	17,610	20,579	20,000		15,500	
4080	STUDENT ACTIVITY SUPPLIES	149,381	153,061	198,400		147,400	
5400	EXPENDABLE EQUIPMENT	34,720	33,940	48,500		58,500	
5415	FURNITURE AND FIXTURES	6,529	7,382				
5420	TAGGED EQUIPMENT	767		4,500		4,500	
5460	OTHER CAPITAL OUTLAY EXPENSE	3,751	3,990	3,751			
5470	CAPITAL EQUIPMENT	12,643	12,643				
6010	ASAA DUES	11,200	11,200	11,200		11,200	
700	TOTAL STUDENT ACTIVITY	4,171,115	4,252,589	3,980,461		3,923,758	
	PROGRAM TOTAL:	101,015,869	100,563,253	100,483,180		99,569,394	

High School Education				PERSONNEL					
High School Att. Cntr. - 1800-1899				2011-2012		2012-2013		2012-2013	
Range			REVISED	PRELIMINARY	PROPOSED	ADOPTED			
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE
	Coordinator/Supervisor		2.00	113,941					
	Graduation Support Coordinator		7.00	394,144					
	Coordinator Transition/Social Services	9.00	1.00	39,428	1.00	40,820			
	ROTC Instructor	171.00	19.00	1,716,026	19.00	1,744,053			
	Administrative Assistant/Sec. School	165.00	15.50	622,401	15.00	616,797			
	Registrar	99.00	9.00	353,728	9.00	355,818			
	Financial Data Control Clerk	99.00	9.00	342,485	9.00	316,072			
	Other Clerical	430.00	41.75	1,368,528	42.25	1,463,263			
	Secretary	17.50	1.75	51,068	1.75	52,283			
	Extra Help - Certificated			6,400					
	Extra Help - Classified			661,550		665,350			
	Teacher Assistant	16.89	1.88	63,307	1.88	56,444			
	Library/Media Assistant	126.00	14.00	375,952	14.00	375,647			
	Nurse Assistant	63.04	7.00	171,351	7.00	176,591			
	Career Resource Advisor	82.00	9.00	301,269	9.00	310,864			
	Principal	449.00	44.00	4,579,561	44.00	4,710,911			
	Secondary Teacher	4,383.72	497.38	32,429,176	487.08	32,439,528			
	Secondary Teacher (Education Jobs Bill)		(24.00)	(1,564,800)					
	Secondary Teacher (PTR)	(216.00)			(24.00)	(1,598,400)			
	Career Technology Education Teachers		4.00	260,800					
	Special Service Teacher	54.00	6.00	391,200	6.00	399,600			
	Substitute Teacher			1,376,492		1,337,092			
	Nurse	108.00	12.00	782,400	12.00	799,200			
	Librarian	72.00	8.00	521,600	8.00	532,800			
	Counselor	351.00	39.00	2,542,800	39.00	2,597,400			
	Technical Support Teacher	79.20	8.80	573,760	8.80	586,080			
	Vocational Teacher	700.20	75.50	4,922,600	77.80	5,181,480			
	Reading Teacher	82.80	9.20	599,840	9.20	612,720			
	Music Teacher	28.80	3.20	208,640	3.20	213,120			
	Chinese World Language	3.60	0.40	26,080	0.40	26,640			
	Department Chairperson			262,600		253,000			
	Added Duty - Certificated			2,139,071		2,059,737			
	Added Duty - Classified			273,050		269,550			
	Added Days - Certificated			1,547,905		606,190			
	Added Days - Classified			18,714		18,894			
	Personal Leave - Certificated			223,599		224,637			
	Personal Leave - Classified			354,684		362,718			
	Custodian	1,053.50	96.50	3,092,134	96.50	3,145,831			
	Master Plan Facilitator		1.00	54,284					
	Specialist Safety-Security	360.00	40.00	1,413,335	40.00	1,445,557			
	PROGRAM TOTAL	8,788.25	958.856	63,611,103	936.855	62,398,287	-	-	-

Two (2.0 FTE) Supervisor positions and seven (7.0 FTE) Graduation Support Coordinator positions were eliminated due to budget reductions. One (1.0 FTE) Master Plan Facilitator was moved to Career Technology Education (1040).

The reduction of twenty four (24.0 FTE) Secondary Teacher positions reflects the increased pupil to teacher ratio (PTR) for FY 2012-2013.

1848		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SUMMER SCHOOL SECONDARY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,129,904	1,209,237	1,015,000			
210	EMPLOYEE BENEFITS	186,408	218,011	161,694			
310	PURCHASED SERVICES		149,819	2,454			
410	SUPPLIES AND MATERIALS	9,292	9,300	9,300			
PROGRAM TOTAL:		1,325,604	1,586,367	1,188,448			

Statement of Program

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

Summer School Secondary has been eliminated due to budget reductions.

1848 SUMMER SCHOOL SECONDARY		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1350	ADDED DAYS CERTIFICATED	900,736	901,576	935,000			
2500	WORKERS' COMPENSATION	6,555	6,563	6,797			
2550	UNEMPLOYMENT INSURANCE	885	969	1,351			
2610	MEDICARE	11,441	13,074	13,558			
2700	CERTIFICATED RETIREMENT	112,679	113,238	117,436			
3980	UNALLOCATED ADJUSTMENTS		149,819	2,454			
4040	TEACHING SUPPLIES	2,500	4,650	4,650			
184801	SUMMER SCHOOL SEC REG INSTR	1,034,796	1,189,889	1,081,246			
1211	EXTRA HELP CLASSIFIED			5,000			
1351	ADDED DAYS CLASSIFIED	56,627	57,447				
2500	WORKERS' COMPENSATION	412	447	36			
2550	UNEMPLOYMENT INSURANCE	56	25	7			
2600	SOCIAL SECURITY	3,511	3,840	310			
2610	MEDICARE	821	890	73			
2800	PUBLIC EMPLOYEES RETIREMENT	12,458	12,713				
184802	SUMMER SCHL SEC SUPPT STUDENTS	73,885	75,362	5,426			
1201	CLERICAL	34,936	32,000	5,000			
2500	WORKERS' COMPENSATION	254	233	36			
2550	UNEMPLOYMENT INSURANCE	33	35	7			
2600	SOCIAL SECURITY	2,166	1,984	310			
2610	MEDICARE	507	464	73			
2800	PUBLIC EMPLOYEES RETIREMENT	7,094	7,040	1,100			
4010	OFFICE SUPPLIES	6,792	4,650	4,650			
184804	SUMMER SCHL SEC ADMIN SUPPORT	51,782	46,406	11,176			
1701	CUSTODIANS	36,954	117,000	50,000			
2500	WORKERS' COMPENSATION	2,101	6,653	2,727			
2550	UNEMPLOYMENT INSURANCE	37	126	72			
2600	SOCIAL SECURITY	2,291	7,254	3,100			
2610	MEDICARE	536	1,697	725			
2800	PUBLIC EMPLOYEES RETIREMENT	8,121	25,740	11,000			
184805	SUMMER SCHL SEC O & M	50,040	158,470	67,624			
1350	ADDED DAYS CERTIFICATED	100,651	101,214	20,000			
2500	WORKERS' COMPENSATION	733	737	145			
2550	UNEMPLOYMENT INSURANCE	99	108	29			
2610	MEDICARE	1,034	1,468	290			
2700	CERTIFICATED RETIREMENT	12,584	12,713	2,512			
184813	SUMMER SCHL SEC ADMINISTRATION	115,101	116,240	22,976			
PROGRAM Total:		1,325,604	1,586,367	1,188,448			

Summer School Secondary - 1848			PERSONNEL			
Range			2011-2012 REVISED	2012-2013 PRELIMINARY	2012-2013 PROPOSED	2012-2013 ADOPTED
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
	Clerical		5,000			
	Extra Help - Classified		5,000			
	Added Days - Certificated		955,000			
	Custodian		50,000			
	PROGRAM TOTAL	-	-	1,015,000	-	-

Summer School Secondary has been eliminated due to budget reductions.

1899 UNALLOCATED SECONDARY RESOURCE		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		1,013,796	253,131		-33,149	
210	EMPLOYEE BENEFITS		344,545	-27,105		-140,065	
310	PURCHASED SERVICES		95,605	479,875		776,876	
410	SUPPLIES AND MATERIALS		26,988	73,900		73,900	
510	CAPITAL OUTLAY	1,592	13,336	42,730		41,744	
PROGRAM TOTAL:		1,592	1,494,270	822,531		719,306	

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 UNALLOCATED SECONDARY RESOURCE		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1320	SECONDARY TEACHERS		917,280	-267,320		-539,460	
1371	SUBSTITUTE TEACHERS		54,774	12,774		-5,626	
1380	PERSONAL LEAVE CERTIFICATED		5,438	-7,160		-2,900	
2100	GROUP LIFE		1,145	-295		-583	
2200	GROUP MEDICAL		196,824	-63,960		-134,622	
2500	WORKERS' COMPENSATION		7,772	-1,851		-4,027	
2550	UNEMPLOYMENT INSURANCE		1,148	-368		-792	
2600	SOCIAL SECURITY		3,396	792		-349	
2610	MEDICARE		14,309	-3,795		-7,945	
2700	CERTIFICATED RETIREMENT		115,210	-33,575		-67,756	
2701	INCREMENTAL TRS INCREASE		256,721	-101,881			
3980	UNALLOCATED ADJUSTMENTS		82,605	462,875		759,876	
4040	TEACHING SUPPLIES		870	13,900		13,900	
189901	UNALLOCATED HIGH SCHL REG INS		1,657,492	10,136		9,716	
1211	EXTRA HELP CLASSIFIED		2,220	2,500		2,500	
2500	WORKERS' COMPENSATION		16	18		18	
2550	UNEMPLOYMENT INSURANCE		3	4		4	
2600	SOCIAL SECURITY		138	155		155	
2610	MEDICARE		32	36		36	
3150	STIPEND-STUDENT		13,000	17,000		17,000	
189902	UNALLOCATED HS SUPPORT STUDNTS		15,409	19,713		19,713	
1350	ADDED DAYS CERTIFICATED		1,084	5,800		5,800	
2500	WORKERS' COMPENSATION		7	42		43	
2550	UNEMPLOYMENT INSURANCE		1	8		8	
2610	MEDICARE		16	84		84	
2700	CERTIFICATED RETIREMENT		136	728		728	
2701	INCREMENTAL TRS INCREASE		1,508	1,895			
5460	OTHER CAPITAL OUTLAY EXPENSE	606	606				
189904	LEARNING OPP GR HS INSTRUCTION	606	3,358	8,557		6,663	
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		6,500				
189907	UNALLOCATED HS STU ACTIVITIES		35,212				
1371	SUBSTITUTE TEACHERS		8,000	8,000		8,000	

1899 UNALLOCATED SECONDARY RESOURCE		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2500	WORKERS' COMPENSATION		58	58		59	
2550	UNEMPLOYMENT INSURANCE		9	12		12	
2600	SOCIAL SECURITY		496	496		496	
2610	MEDICARE		116	116		116	
4040	TEACHING SUPPLIES		26,118	60,000		60,000	
189910	HIGH SCHOOL CLASS CURRICULUM		34,797	68,682		68,683	
1330	ADDED DUTY CERTIFICATED			100,000		100,000	
2500	WORKERS' COMPENSATION			727		739	
2550	UNEMPLOYMENT INSURANCE		1	145		145	
2610	MEDICARE			1,450		1,450	
2700	CERTIFICATED RETIREMENT			12,560		12,560	
2701	INCREMENTAL TRS INCREASE		13,000	32,667			
5460	OTHER CAPITAL OUTLAY EXPENSE	986	986	986			
189911	HIGH SCHL REMEDIATION TEACHERS	986	13,987	148,535		114,894	
5420	TAGGED EQUIPMENT		11,744	41,744		41,744	
189912	HIGH SCH COUNSELR/STU DATABASE		11,744	41,744		41,744	
1330	ADDED DUTY CERTIFICATED			398,537		398,537	
2500	WORKERS' COMPENSATION			2,897		2,945	
2550	UNEMPLOYMENT INSURANCE			576		576	
2610	MEDICARE			5,779		5,779	
2700	CERTIFICATED RETIREMENT			50,056		50,056	
2701	INCREMENTAL TRS INCREASE			130,190			
189914	HIGH SCHOOL MATH INTENSIVE			588,035		457,893	
PROGRAM Total		1,592	1,771,999	885,402		719,306	

High School Education Unallocated Sec. Resources - 1899				PERSONNEL					
Range			2011-2012 REVISED		2012-2013 PRELIMINARY		2012-2013 PROPOSED		2012-2013 ADOPTED
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
	Extra Help - Classified			2,500		2,500			
	Secondary Teacher	80.10	8.900	580,280	8.900	592,740			
	Student Support	9.00	1.000	65,200	1.000	66,600			
	On-Line High/Alternative School Remediation	54.00	6.000	391,200	6.000	399,600			
	Career Technology Education Teachers		4.000	260,800					
	Substitute Teacher			20,774		2,374			
	Added Days - Certificated			5,800		5,800			
	Added Duty - Certificated			498,537		498,537			
	Personal Leave - Certificated			(7,160)		(2,900)			
	Secondary Teachers (Education Jobs Bill)		(24.000)	(1,564,800)					
	Secondary Teachers (PTR)	(216.00)			(24.000)	(1,598,400)			
	PROGRAM TOTAL	(72.90)	(4.100)	253,131	(8.100)	(33,149)	-	-	-

COMMENTARY

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

The fifteen and nine-tenths (15.9 FTE) teaching positions budgeted in this cost center include seven and nine-tenths (7.9 FTE) teaching positions for reducing class size based on actual fall student enrollment, one (1.0 FTE) is for level 2 support, one (1.0 FTE) is for Step Up, an educational program for non-incarcerated students, six (6.0 FTE) are for on-line remediation. Four (4.0 FTE) Career Technology Education Teacher positions have been transferred to Career Technology Education (1040) for FY 2012-2013. The reduction of twenty four (24.0 FTE) Secondary Teacher positions reflects the increased pupil to teacher ratio (PTR).

Substitute Teacher funding is used for training and administering the High School Graduation Qualification Exam (HSGQE), HSGQE remediation training and the classroom. Added Days - Certificated is for semester close-out (\$5,800). Added Duty - Certificated (\$498,537) is for teachers for remediation (\$100,000), HSGQ intensive initiative (\$98,537) and for on-line teachers (\$300,000).

1899 UNALLOCATED SECONDARY RESOURCE	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits			
2000	BENEFITS/PAYROLL TAXES		
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	-140,065	
	TOTAL Employee Benefits	-140,065	
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.	113,875	
	Seward Correctional program	318,600	
	Remediation course software licenses	137,401	
	Progressive monitoring and universal screening.	100,000	
	School based - Project Lead the Way Initiatives	90,000	
	TOTAL Purchased Services	776,876	
Supplies and Materials			
4000	SUPPLIES		
	High School Graduation Qualifying Exam software, renewal Fees, site licenses, etc.	73,900	
	TOTAL Supplies and Materials	73,900	
Capital Outlay			
5420	TAGGED EQUIPMENT		
	Servers/printers for remediation work station for on-line learning centers	41,744	
	TOTAL Capital Outlay	41,744	

Anchorage School District
Fiscal Year 2012-2013

**STUDENT NUTRITION DEPARTMENTS
FOOD SERVICE FUND**

REVENUES BY SOURCE

	2010-2011 Audited Actuals	2010-2011 Revised	2011-2012 Revised	2012-2013 Projection
<u>Local Sources</u>				
Fund Balance	\$ 240,241	\$ 600,000	\$ 600,000	\$ 400,000
Fund Balance Increase				
Sales	3,981,986	5,284,675	4,562,927	4,082,569
	4,222,227	5,884,675	5,162,927	4,482,569
<u>Federal Sources</u>				
Reimbursements for Meals	12,845,685	11,186,235	12,738,119	12,940,629
USDA Commodities	531,008	400,041	684,304	693,152
	13,376,693	11,586,276	13,422,423	13,633,781
TOTAL	\$ 17,598,920	\$ 17,470,951	\$ 18,585,350	\$ 18,116,350

EXPENDITURES BY ORGANIZATION

Food Service Administration (6639)	\$ 1,600,328	\$ 1,956,658	\$ 1,659,972	\$ 1,740,619
Food Service Center (6640)	4,415,939	3,920,215	4,197,814	4,249,717
Elementary Kitchens (6641)	4,499,358	4,431,228	5,106,834	4,938,303
Middle School Kitchens (6642)	2,415,689	2,239,790	2,407,311	2,299,822
High School Kitchens (6643)	3,136,503	3,268,705	3,506,753	3,185,649
Food Service Delivery (6644)	1,406,302	1,654,355	1,706,666	1,702,240
TOTAL	\$ 17,474,119	\$ 17,470,951	\$ 18,585,350	\$ 18,116,350

Supplemental State funding for the Teachers and Public Employee Retirement Systems are being recorded under a separate fund - State Retirement System Liability for FY 2012-2013. For comparability purposes FY 2010-2011 and FY 2011-2012 have been restated to reflect this change.

ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
FY 2012-2013

	NUMBER OF MEALS	X	SELLING PRICE OR REIMBURSEMENT PER MEAL	=	REVENUES
CASH SALES					
Breakfast:					
Reduced Price Elementary	39,387		\$ 0.30		\$ 11,816
Reduced Price Middle School	4,250		\$ 0.30		\$ 1,275
Reduced Price High School	8,139		\$ 0.30		\$ 2,442
Full Price Elementary	42,136		\$ 1.80		\$ 75,845
Full Price Middle School	5,711		\$ 1.80		\$ 10,280
Full Price High School	10,171		\$ 2.25		\$ 22,885
Adult Breakfast, Middle and Elementary	2,200		\$ 2.50		\$ 5,500
Adult Breakfast High School	1,500		\$ 2.50		\$ 3,750
Lunch:					
Reduced Price Elementary	193,697		\$ 0.40		\$ 77,479
Reduced Price Middle School	44,793		\$ 0.40		\$ 17,917
Reduced Price High School	31,361		\$ 0.40		\$ 12,544
Full Price Elementary	508,054		\$ 3.15		\$ 1,600,370
Full Price Middle School	163,986		\$ 3.55		\$ 582,150
Full Price High School	35,903		\$ 4.00		\$ 143,612
Adult Lunch Elementary	5,000		\$ 4.25		\$ 21,250
Adult Lunch Middle School	12,000		\$ 4.25		\$ 51,000
Adult Lunch High School	2,300		\$ 4.25		\$ 9,775
Milk Sales	168,000		\$ 0.50		\$ 84,000
Ala Carte Sales	73,069		\$ 3.25		\$ 237,474
High School AlaCarte Sales	238,552		\$ 4.25		\$ 1,013,846
Special Activities	65		\$ 1,497.83		\$ 97,359

\$ 4,082,569

FUND BALANCE

\$ 400,000

FEDERAL REIMBURSEMENTS

reimbursement increase 3.5% anticipated

Breakfast:

Free Elementary (SBP)		\$ 2.46		\$ -
Free Elementary (SNB)	336,776	\$ 2.94		\$ 990,121
Free Middle School (SBP)	2,261	\$ 2.46		\$ 5,562
Free Middle School (SNB)	67,557	\$ 2.94		\$ 198,618
Free High School(SNB)	114,936	\$ 2.94		\$ 337,912
Reduced Elementary (SBP)		\$ 2.15		\$ -
Reduced Elementary (SNB)	60,794	\$ 2.63		\$ 159,888
Reduced Middle School (SBP)	439	\$ 2.15		\$ 944

ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
FY 2012-2013

Reduced Middle School (SNB)	6,299	\$ 2.63	\$ 16,566	
Reduced High School(SNB)	8,139	\$ 2.63	\$ 21,406	
Full Price Elementary (SBP)		\$ 0.41	\$ -	
Full Price Elementary (SNB)	77,340	\$ 0.41	\$ 31,709	
Full Price Middle School (SBP)	1,230	\$ 0.41	\$ 504	
Full Price Middle School (SNB)	9,807	\$ 0.41	\$ 4,021	
Full High School	10,171	\$ 0.41	\$ 4,170	
Snack Program:			\$ -	
Free			\$ -	
Reduced			\$ -	
Full Price			\$ -	
50% F&RP	187,341	\$ 1.26	\$ 236,050	
Lunch:			\$ -	
Free Elementary	1,258,248	\$ 4.61	\$ 5,800,523	
Free Middle School	375,674	\$ 4.61	\$ 1,731,857	
Free High School	294,905	\$ 4.61	\$ 1,359,512	
Reduced Elementary	278,159	\$ 4.21	\$ 1,171,049	
Reduced Middle School	87,184	\$ 4.21	\$ 367,045	
Reduced High School	35,822	\$ 4.21	\$ 150,811	
Full Price Elementary	531,679	\$ 0.46	\$ 244,572	
Full Price Middle School	198,422	\$ 0.46	\$ 91,274	
Full Price High School	35,903	\$ 0.46	\$ 16,515	
				\$ 12,940,629
FEDERAL CONTRIBUTION				
USDA Commodities (Value)				693,152
TOTAL REVENUE				<u>\$ 18,116,350</u>

SUGGESTED SELLING PRICES

		BREAKFAST	
Student Reduced Price	\$ 0.30	Adults (Elem) without Milk	\$ 2.50
Elementary	\$ 1.80	Adults (7-8) without Milk	\$ 2.50
Middle	\$ 1.80	Adults (9-12) without Milk	\$ 2.50
High School	\$ 2.25	Milk	\$ 0.50
		LUNCH	
Student Reduced Price	\$ 0.40	Adults (Elem) without Milk	\$ 4.25
Elementary	\$ 3.15	Adults (7-8) without Milk	\$ 4.25
Middle	\$ 3.55	Adults (9-12) without Milk	\$ 4.25
High School	\$ 4.00	Milk	\$ 0.50

Anchorage School District
Fiscal Year 2012-2013

FOOD SERVICE FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	2010-2011 Audited Actuals	2010-2011 Revised	2011-2012 Revised	2012-2013 Projection
1000	Pending Negotiations	\$	\$ -	\$ 30,000	\$ 263,143
1171	Program Directors	88,447	88,447	90,216	88,447
1181	Other Professionals	609,714	723,349	777,148	818,339
1201	Clerical	211,298	220,676	227,439	237,332
1211	Extra Help		9,576	15,000	15,000
1331	Added Duty Increment	120	10,000	10,000	10,000
1351	Added Days Classified	3,876			
1381	Personal Leave Classified	52,979	46,000	46,000	46,000
1701	Custodians	11,005	15,200	15,200	13,894
1801	Maintenance	750,643	779,808	772,257	767,309
1841	Maintenance - Extra Help	44,437	24,576	30,000	30,000
1901	Student Nutrition Personnel	3,570,507	3,803,320	3,938,613	3,801,401
1941	Extra Help / Student Pay	129,136	56,605	100,000	100,000
100's	SALARIES and WAGES	5,472,162	5,777,557	6,051,873	6,190,865
2100	Group Life	11,677	19,552	20,074	14,183
2200	Group Medical	2,097,716	2,215,140	2,453,066	2,368,350
2500	Workers' Compensation	294,855	310,611	317,810	263,158
2550	Unemployment Insurance	5,367	6,272	6,499	8,568
2600	Social Security	339,671	361,563	375,213	367,521
2610	Medicare	79,441	84,568	87,759	85,949
2800	P.E.R.S - Classified Retirement	1,174,328	1,251,092	1,299,524	1,264,067
200's	EMPLOYEE BENEFITS	4,003,055	4,248,798	4,559,945	4,371,796
3010	Contract. Services - Admin.	47,119	114,555	117,945	117,945
3020	Indirect Cost	848,720	845,000	790,000	560,000
3050	Equipment Repair	10,612	35,100	20,100	20,100
3080	Cont. Services - Buildings	25,610	16,130	284,130	32,130
3170	Cont. SN Royalty	65,440	70,000	70,000	70,000
3210	Rental - Equipment		6,096	6,096	6,096
3220	Cont. Services Copier	3,927	15,892	15,892	15,892
3230	Advertising		2,500	2,500	2,500
3430	Mileage In-District	20	3,397	3,397	3,397
3500	Heat For Buildings	66,173	69,000	69,000	69,000
3510	Water and Sewer	7,913	7,500	7,500	7,500
3520	Electricity	92,103	120,000	120,000	120,000
3530	Telephone	8,375	6,000	6,000	6,000
3540	Refuse	5,556	6,000	6,000	6,000
3600	Travel		500	500	500
3610	Out of District Reg/Membership Fees		500	500	500
3613	Other Registration/Membership	640			
300's	PURCHASED SERVICES	1,182,208	1,318,170	1,519,560	1,037,560

Account No.	Account Name	2010-2011 Audited Actuals	2010-2011 Revised	2011-2012 Revised	2012-2013 Projection
4010	Office Supplies	\$ 28,563	\$ 32,750	\$ 37,750	\$ 34,750
4100	Fuel	68,456	65,000	65,000	65,000
4130	Repair Parts	32,287	25,000	35,000	35,000
4260	Warehouse Supplies	4,511	5,000	5,000	5,000
4310	Meat	665,882	628,777	607,000	657,975
4320	Staples	292,019	296,980	353,000	386,000
4330	Poultry	264,713	350,944	258,200	258,200
4340	Fish	25,633	89,526	82,050	82,050
4350	Bakery	760,068	458,227	606,000	606,000
4360	Fruits & Vegetables	1,065,210	1,038,659	874,000	934,000
4380	Dairy	1,798,539	1,256,535	1,730,000	1,703,086
4400	Expendables	482,693	556,347	594,000	594,000
4430	USDA Transportation	88,347	42,700	62,700	62,700
4550	Processed Food	16,719	15,000	15,000	15,000
4850	USDA Commodities	393,519	400,041	518,061	693,152
4860	USDA Processed	476,818	224,450	166,243	166,243
4980	Inventory Adjustment		12,000	12,000	12,000
400's	SUPPLIES and MATERIALS	6,463,977	5,497,936	6,021,004	6,310,156
5400	Expendable Equipment	31,529	55,668	57,383	28,633
5415	Furniture and Fixtures	106,718	915	23,300	9,300
5420	Tagged Equipment	189,975	400,724	55,200	5,250
5470	Capital Equipment	24,495	164,183	290,085	155,790
500's	CAPITAL OUTLAY	352,717	621,490	425,968	198,973
6500	Food Service Over / Short		6,000	6,000	6,000
6550	NSF - Bad Checks		1,000	1,000	1,000
600's	OTHER EXPENDITURES	-	7,000	7,000	7,000
	TOTAL	\$ 17,474,119	\$ 17,470,951	\$ 18,585,350	\$ 18,116,350
100's	Salaries and Wages	\$ 5,472,162	\$ 5,777,557	\$ 6,051,873	\$ 6,190,865
200's	Employee Benefits	4,003,055	4,248,798	4,559,945	4,371,796
300's	Purchased Services	1,182,208	1,318,170	1,519,560	1,037,560
400's	Supplies and Materials	6,463,977	5,497,936	6,021,004	6,310,156
500's	Capital Outlay	352,717	621,490	425,968	198,973
600's	Other	-	7,000	7,000	7,000
	TOTAL	\$ 17,474,119	\$ 17,470,951	\$ 18,585,350	\$ 18,116,350

Anchorage School District
Fiscal Year 2012-2013

**STUDENT NUTRITION
STAFFING AND SALARIES ANALYSIS**

	FY 2010-2011 Revised		FY 2011-2012 Revised		FY 2012-2013 Projection	
	Staffing	Salaries	Staffing	Salaries	Staffing	Salaries
Administration						
Professional						
Technical	14.00	\$ 811,796	14.00	\$ 867,364	14.00	906,786
Clerical	5.56	220,676	5.56	227,439	5.56	237,332
Custodial	0.50	15,200	0.50	15,200	0.50	13,894
Maintenance	15.00	779,808	15.00	772,257	15.00	767,309
Student Nutrition Personnel	175.89	3,803,320	179.32	3,938,613	171.94	3,801,401
Extra Help/Added Duty		100,757		155,000		155,000
Personal Leave		46,000		46,000		46,000
Unallocated (A)				30,000		263,143
TOTAL	210.95	\$ 5,777,557	214.38	\$ 6,051,873	207.00	\$ 6,190,865

(A) The Unallocated amounts are for attrition-related salary adjustments and pending negotiations.

FOOD SERVICE ATTENDANCE CENTER 6000 - 6999		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	5,472,162	5,777,557	6,051,873		6,190,865	
210	EMPLOYEE BENEFITS	4,003,055	4,248,798	4,559,945		4,371,796	
310	PURCHASED SERVICES	1,182,208	1,318,170	1,519,560		1,037,560	
410	SUPPLIES AND MATERIALS	6,463,977	5,497,936	6,021,004		6,310,156	
510	CAPITAL OUTLAY	352,717	621,490	425,968		198,973	
610	OTHER		7,000	7,000		7,000	
PROGRAM TOTAL:		17,474,119	17,470,951	18,585,350		18,116,350	

FOOD SERVICE		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ATTENDANCE CENTER 6000 - 6999	ACTUAL	REVISED	REVISED	PRELIMINARY	
1381	PERSONAL LEAVE CLASSIFIED		128				
1701	CUSTODIANS		11,005	15,200	15,200	13,894	
2100	GROUP LIFE		20	30	30	20	
2200	GROUP MEDICAL		5,965	6,180	6,180	8,310	
2500	WORKERS' COMPENSATION		626	864	829	757	
2550	UNEMPLOYMENT INSURANCE		10	16	16	20	
2600	SOCIAL SECURITY		653	942	942	861	
2610	MEDICARE		153	220	220	201	
2800	PUBLIC EMPLOYEES RETIREMENT		2,421	3,344	3,344	3,057	
600	TOTAL OPERATIONS & MAINT OF PLANT		20,981	26,796	26,761	27,120	
1000	PENDING NEGOTIATIONS				30,000	263,143	
1171	PROGRAM DIRECTORS CLASSIFIED		88,447	88,447	90,216	88,447	
1181	OTHER PROFESSIONALS CLASSIFIED		609,714	723,349	777,148	818,339	
1201	CLERICAL		211,298	220,676	227,439	237,332	
1211	EXTRA HELP CLASSIFIED			9,576	15,000	15,000	
1331	ADDED DUTY CLASSIFIED		120	10,000	10,000	10,000	
1351	ADDED DAYS CLASSIFIED		3,876				
1381	PERSONAL LEAVE CLASSIFIED		52,851	46,000	46,000	46,000	
1801	MAINTENANCE		750,643	779,808	772,257	767,309	
1841	MAINTENANCE EXTRA HELP		44,437	24,576	30,000	30,000	
1901	STUDENT NUTRITION PERSONNEL		3,570,507	3,803,320	3,938,613	3,801,401	
1941	STUDENT NUTRITION EXTRA HELP		129,136	56,605	100,000	100,000	
2100	GROUP LIFE		11,657	19,522	20,044	14,163	
2200	GROUP MEDICAL		2,091,751	2,208,960	2,446,886	2,360,040	
2500	WORKERS' COMPENSATION		294,229	309,747	316,981	262,401	
2550	UNEMPLOYMENT INSURANCE		5,357	6,256	6,483	8,548	
2600	SOCIAL SECURITY		339,018	360,621	374,271	366,660	
2610	MEDICARE		79,288	84,348	87,539	85,748	
2800	PUBLIC EMPLOYEES RETIREMENT		1,171,907	1,247,748	1,296,180	1,261,010	
3010	CONT.SERVICES - ADMINISTRATION		47,119	114,555	117,945	117,945	
3020	INDIRECT COST		848,720	845,000	790,000	560,000	
3050	EQUIPMENT REPAIR		10,612	35,100	20,100	20,100	
3080	CONTRACTED SERVICE-BUILDINGS		25,610	16,130	284,130	32,130	
3170	CONTRACTED STU NUTR ROYALTY		65,440	70,000	70,000	70,000	
3210	RENTAL-EQUIPMENT			6,096	6,096	6,096	
3220	CONTRACT SVCS, COPIER LEASE		3,927	15,892	15,892	15,892	
3230	ADVERTISING			2,500	2,500	2,500	

FOOD SERVICE ATTENDANCE CENTER 6000 - 6999		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430	MILEAGE & PARKING IN-DISTRICT	20	3,397	3,397		3,397	
3500	HEAT FOR BUILDINGS	66,173	69,000	69,000		69,000	
3510	WATER & SEWER	7,913	7,500	7,500		7,500	
3520	ELECTRICITY	92,103	120,000	120,000		120,000	
3530	TELEPHONE	8,375	6,000	6,000		6,000	
3540	REFUSE	5,556	6,000	6,000		6,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500		500	
3613	OTHER REGISTRATION/MEMBERSHIP	640	500	500		500	
4010	OFFICE SUPPLIES	28,563	32,750	37,750		34,750	
4100	FUEL	68,456	65,000	65,000		65,000	
4130	REPAIR PARTS	32,287	25,000	35,000		35,000	
4260	WAREHOUSE SUPPLIES	4,511	5,000	5,000		5,000	
4310	BEEF	665,882	628,777	607,000		657,975	
4320	STAPLES	292,019	296,980	353,000		386,000	
4330	POULTRY	264,713	350,944	258,200		258,200	
4340	FISH	25,633	89,526	82,050		82,050	
4350	BAKERY	760,068	458,227	606,000		606,000	
4360	FRUITS	1,065,210	1,038,659	874,000		934,000	
4380	DAIRY	1,798,539	1,256,535	1,730,000		1,703,086	
4400	EXPENDABLES	482,693	556,347	594,000		594,000	
4430	USDA TRANSPORTATION	88,347	42,700	62,700		62,700	
4550	PROCESSED FOOD	16,719	15,000	15,000		15,000	
4850	USDA COMMODITIES	393,519	400,041	518,061		693,152	
4860	PROCESSED USDA	476,818	224,450	166,243		166,243	
4980	INVENTORY ADJUSTMENT		12,000	12,000		12,000	
5400	EXPENDABLE EQUIPMENT	31,529	55,668	57,383		28,633	
5415	FURNITURE AND FIXTURES	106,718	915	23,300		9,300	
5420	TAGGED EQUIPMENT	189,975	400,724	55,200		5,250	
5470	CAPITAL EQUIPMENT	24,495	164,183	290,085		155,790	
6500	OVER/SHORT		6,000	6,000		6,000	
6550	NSF CHECKS		1,000	1,000		1,000	
790	TOTAL FOOD SERVICE	17,453,138	17,444,155	18,558,589		18,089,230	
PROGRAM TOTAL:		17,474,119	17,470,951	18,585,350		18,116,350	

Support Services						PERSONNEL		
Food Service Combined Personnel			2011-2012		2012-2013		2012-2013	
			REVISED		PRELIMINARY		PROPOSED	
CLASSIFICATION			Months	FTE	FTE	FTE	FTE	
	Student Nutrition Director	12.00	1.00	90,216	1.00	88,447		
A-11	Systems Analyst	12.00			1.00	63,139		
A-10	Student Nutrition Coordinator Supervisor	12.00	1.00	74,462	1.00	77,085		
A-9	Foreman Warehouse	12.00	1.00	72,823	1.00	73,552		
A-6	Food Center Manager	10.00	1.00	57,715	1.00	69,405		
A-6	Student Nutrition Financial Coordinator	12.00	1.00	70,394	1.00	72,874		
A-6	Coordinator, Admin	12.00	1.00	53,047	1.00	53,579		
A-6	Microbiologist	12.00	1.00	66,051	1.00	68,379		
A-6	Student Nutrition Coordinators	48.00	4.00	210,322	4.00	224,142		
A-6	Student Nutrition Coordinator Catering	12.00	1.00	53,047	1.00	67,713		
	Student Nutrition Program Administrator		1.00	67,537				
A-4	SN Microsystems I Specialist	9.00	1.00	51,750	1.00	48,471		
T-13	Administrative Assistant	64.63	5.56	227,439	5.56	237,332		
	Extra Help - Classified			15,000		15,000		
	Added Duty - Classified			10,000		10,000		
M-10	Craft Supervisor	12.00	1.00	67,390	1.00	66,747		
M-9	Craft Journeyman	12.00	1.00	65,430	1.00	51,584		
M-8	Warehouse Specialist/Truck Driver	22.00	2.00	120,085	2.00	128,054		
M-6	Truck Driver	81.00	9.00	398,528	9.00	399,344		
M-8	Craft Specialist	24.00	2.00	120,824	2.00	121,580		
	Custodian	6.00	0.50	15,200	0.50	13,894		
	Extra Help - Maintenance			30,000		30,000		
	School Personnel	1335.96	154.63	3,385,992	148.44	3,267,193		
	Central Kitchen Personnel	211.50	24.69	552,621	23.50	534,208		
	Extra Help - Student Nutrition			100,000		100,000		
	Personal Leave			46,000		46,000		
	Pending Negotiations			30,000		263,143		
PROGRAM TOTAL		1,932.09	214.38	6,051,873	207.00	6,190,865		

6639 FOOD SERVICE ADMINISTRATION		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	388,916	480,512	531,104		817,583	
210	EMPLOYEE BENEFITS	230,225	266,501	282,647		323,885	
310	PURCHASED SERVICES	859,284	891,151	821,151		591,151	
410	SUPPLIES AND MATERIALS	7,899	8,500	11,000		8,000	
510	CAPITAL OUTLAY	114,004	309,994	14,070			
PROGRAM TOTAL:		1,600,328	1,956,658	1,659,972		1,740,619	

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 FOOD SERVICE ADMINISTRATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1000	PENDING NEGOTIATIONS			30,000		263,143	
1171	PROGRAM DIRECTORS CLASSIFIED	88,447	88,447	90,216		88,447	
1181	OTHER PROFESSIONALS CLASSIFIED	112,637	183,804	190,978		238,063	
1201	CLERICAL	170,188	166,485	172,710		182,036	
1211	EXTRA HELP CLASSIFIED		9,576	15,000		15,000	
1331	ADDED DUTY CLASSIFIED	120	10,000	10,000		10,000	
1351	ADDED DAYS CLASSIFIED	3,876					
1381	PERSONAL LEAVE CLASSIFIED	2,515	7,000	7,000		7,000	
2100	GROUP LIFE	576	1,099	1,127		920	
2200	GROUP MEDICAL	99,120	113,280	124,800		149,580	
2500	WORKERS' COMPENSATION	2,873	3,744	3,864		3,945	
2550	UNEMPLOYMENT INSURANCE	387	507	523		780	
2600	SOCIAL SECURITY	24,796	29,187	30,126		33,514	
2610	MEDICARE	5,799	6,826	7,046		7,840	
2800	PUBLIC EMPLOYEES RETIREMENT	86,826	100,262	103,600		114,080	
3010	CONT.SERVICES - ADMINISTRATION	5,051	18,750	3,750		3,750	
3020	INDIRECT COST	848,720	845,000	790,000		560,000	
3050	EQUIPMENT REPAIR		1,000	1,000		1,000	
3210	RENTAL-EQUIPMENT		6,096	6,096		6,096	
3220	CONTRACT SVCS, COPIER LEASE	3,927	15,892	15,892		15,892	
3230	ADVERTISING		2,500	2,500		2,500	
3530	TELEPHONE	946	913	913		913	
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500		500	
3613	OTHER REGISTRATION/MEMBERSHIP	640	500	500		500	
4010	OFFICE SUPPLIES	7,899	8,500	11,000		8,000	
5400	EXPENDABLE EQUIPMENT	11,264	25,270	14,070			
5415	FURNITURE AND FIXTURES	11,098					
5420	TAGGED EQUIPMENT	91,642	284,724				
663901	FOOD SERVICE ADMINISTRATION	1,579,347	1,929,862	1,633,211		1,713,499	
1381	PERSONAL LEAVE CLASSIFIED	128					
1701	CUSTODIANS	11,005	15,200	15,200		13,894	
2100	GROUP LIFE	20	30	30		20	
2200	GROUP MEDICAL	5,965	6,180	6,180		8,310	
2500	WORKERS' COMPENSATION	626	864	829		757	
2550	UNEMPLOYMENT INSURANCE	10	16	16		20	
2600	SOCIAL SECURITY	653	942	942		861	
2610	MEDICARE	153	220	220		201	

6639	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
FOOD SERVICE ADMINISTRATION						
2800	PUBLIC EMPLOYEES RETIREMENT		3,344	3,344	3,057	
663902	FOOD SVC ADMIN OPS & MAINT		26,796	26,761	27,120	
PROGRAM Total:			1,600,328	1,956,658	1,659,972	1,740,619

Support Services							PERSONNEL	
Food Service - Administration - 6639				2011-2012	2012-2013	2012-2013	2012-2013	
Range	CLASSIFICATION	Months	FTE	REVISED	PRELIMINARY	PROPOSED	ADOPTED	
Step								
	Student Nutrition Director	12.00	1.00	90,216	1.00	88,447		
A-11	Systems Analyst	12.00			1.00	63,139		
A-8	SN Program Administrator		1.00	67,537				
A-6	Student Nutrition Financial Coordinator	12.00	1.00	70,394	1.00	72,874		
A-6	Coordinator	12.00	1.00	53,047	1.00	53,579		
A-4	Tech Support I	10.00			1.00	48,471		
T-12	Administrative Assistant	48.00	4.00	172,710	4.00	182,036		
	Extra Help			15,000		15,000		
	Personal Leave			7,000		7,000		
	Custodian	6.00	0.50	15,200	0.50	13,894		
	Added Duty Classified			10,000		10,000		
	Pending Negotiations			30,000		263,143		
	PROGRAM TOTAL	112.00	8.50	531,104	9.50	817,583		

COMMENTARY

One Student Nutrition Program Administrator (1.0 FTE) was eliminated, one (1.0 FTE) Systems Analyst and one (1.0 FTE) Tech Support I positions were added for FY 2012-2013.

6639	FOOD SERVICE ADMINISTRATION	2012 - 2013		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED

Purchased Services

3010 CONT.SERVICES - ADMINISTRATION
Server Maintenance

3,750
TOTAL 3,750

3020 INDIRECT COST
Indirect Costs

560,000
TOTAL 560,000

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

6640 FOOD SERVICE CENTER		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	830,710	842,842	885,625	899,086		
210	EMPLOYEE BENEFITS	827,078	689,644	722,353	728,273		
310	PURCHASED SERVICES	194,403	221,728	221,728	221,728		
410	SUPPLIES AND MATERIALS	2,450,478	2,135,638	2,355,943	2,396,465		
510	CAPITAL OUTLAY	113,270	30,313	12,115	4,115		
610	OTHER		50	50	50		
PROGRAM TOTAL:		4,415,939	3,920,215	4,197,814	4,249,717		

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 FOOD SERVICE CENTER		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	250,672	229,163	251,275		282,582	
1201	CLERICAL	41,110	54,191	54,729		55,296	
1381	PERSONAL LEAVE CLASSIFIED	1,417	7,000	7,000		7,000	
1901	STUDENT NUTRITION PERSONNEL	523,925	548,761	552,621		534,208	
1941	STUDENT NUTRITION EXTRA HELP	13,586	3,727	20,000		20,000	
2100	GROUP LIFE	2,168	2,471	2,542		1,830	
2200	GROUP MEDICAL	541,449	396,480	421,200		432,120	
2500	WORKERS' COMPENSATION	36,932	39,439	39,465		32,379	
2550	UNEMPLOYMENT INSURANCE	815	924	954		1,301	
2600	SOCIAL SECURITY	51,085	53,264	54,910		55,747	
2610	MEDICARE	11,947	12,460	12,842		13,035	
2800	PUBLIC EMPLOYEES RETIREMENT	182,682	184,606	190,440		191,861	
3010	CONT.SERVICES - ADMINISTRATION	4,671	9,315	9,315		9,315	
3050	EQUIPMENT REPAIR	3,920	6,200	6,200		6,200	
3080	CONTRACTED SERVICE-BUILDINGS	8,616	1,500	1,500		1,500	
3430	MILEAGE & PARKING IN-DISTRICT	20	1,213	1,213		1,213	
3500	HEAT FOR BUILDINGS	66,173	69,000	69,000		69,000	
3510	WATER & SEWER	7,913	7,500	7,500		7,500	
3520	ELECTRICITY	92,103	120,000	120,000		120,000	
3530	TELEPHONE	5,431	1,000	1,000		1,000	
3540	REFUSE	5,556	6,000	6,000		6,000	
4010	OFFICE SUPPLIES	1,953	2,500	5,000		5,000	
4310	BEEF	216,610	226,817	225,000		243,846	
4320	STAPLES	79,791	90,000	60,000		73,000	
4330	POULTRY	120,177	238,887	165,000		165,000	
4340	FISH	7,232	57,935	61,000		61,000	
4350	BAKERY	318,881	167,892	290,000		290,000	
4360	FRUITS	640,167	594,000	485,000		485,000	
4380	DAIRY	171,705	100,450	210,000		218,676	
4400	EXPENDABLES	199,246	192,100	250,000		250,000	
4430	USDA TRANSPORTATION	88,347	42,700	62,700		62,700	
4550	PROCESSED FOOD	16,719	15,000	15,000		15,000	
4850	USDA COMMODITIES	305,510	179,907	358,000		358,000	
4860	PROCESSED USDA	284,140	224,450	166,243		166,243	
4980	INVENTORY ADJUSTMENT		3,000	3,000		3,000	
5400	EXPENDABLE EQUIPMENT	9,991	4,330	12,115		4,115	
5415	FURNITURE AND FIXTURES		1,370				

6640 FOOD SERVICE CENTER	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5420 TAGGED EQUIPMENT	96,509					
5470 CAPITAL EQUIPMENT	5,400	25,983				
6550 NSF CHECKS		50	50		50	
664001 FOOD SERVICE CENTER	4,415,939	3,920,215	4,197,814		4,249,717	
PROGRAM Total:	4,415,939	3,920,215	4,197,814		4,249,717	

Support Services							PERSONNEL	
Food Service Center - 6640				2011-2012	2012-2013	2012-2013	2012-2013	
Range			REVISED	PRELIMINARY	PROPOSED	ADOPTED		
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	
A-10	SN Supervisor Coordinator	12.00	1.00	74,462	1.00	77,085		
A-6	Food Center Manager	12.00	1.00	57,715	1.00	69,405		
A-6	Microbiologist	12.00	1.00	66,051	1.00	68,379		
A-6	SN Coordinator, Catering	12.00	1.00	53,047	1.00	67,713		
T-12	Administrative Assistant	15.63	1.56	54,729	1.56	55,296		
	Central Kitchen Personnel	211.50	24.69	552,621	23.50	534,208		
	Extra Help			20,000		20,000		
	Personal Leave Classified			7,000		7,000		
	PROGRAM TOTAL	275.13	30.25	885,625	29.06	899,086		

COMMENTARY

For FY 2012-2013, the Food Service Center Manager workday calendar increased from 198 to 230 to accommodate menu changes and research requirements. Two (2.0 FTE) unfilled central kitchen positions were eliminated.

6640	FOOD SERVICE CENTER	2012 - 2013		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED

Purchased Services

3010 CONT.SERVICES - ADMINISTRATION
 VBOSS software ASP maintenance, Health Permits, analytical labs

9,315

TOTAL 9,315

3050 EQUIPMENT REPAIR
 Routine repairs on Food Service equipment

6,200

TOTAL 6,200

3080 CONTRACTED SERVICE-BUILDINGS
 Cleaning of exhausts/duct work

1,500

TOTAL 1,500

Capital Outlay

5400 EXPENDABLE EQUIPMENT
 Total of requests for equipment items costing less than \$500

4,115

TOTAL 4,115

6641 ELEMENTARY KITCHENS		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,476,641	1,545,613	1,613,653		1,559,548	
210	EMPLOYEE BENEFITS	1,147,675	1,362,226	1,492,318		1,420,746	
310	PURCHASED SERVICES	16,297	38,078	252,278		54,278	
410	SUPPLIES AND MATERIALS	1,782,918	1,359,707	1,687,600		1,870,476	
510	CAPITAL OUTLAY	75,827	124,354	59,735		32,005	
610	OTHER		1,250	1,250		1,250	
PROGRAM TOTAL:		4,499,358	4,431,228	5,106,834		4,938,303	

Statement of Program

6641 ELEMENTARY KITCHENS		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	148,333	146,851	159,841		111,902	
1381	PERSONAL LEAVE CLASSIFIED	30,474	7,000	7,000		7,000	
1901	STUDENT NUTRITION PERSONNEL	1,268,751	1,377,611	1,421,812		1,415,646	
1941	STUDENT NUTRITION EXTRA HELP	29,083	14,151	25,000		25,000	
2100	GROUP LIFE	2,948	5,065	5,162		3,772	
2200	GROUP MEDICAL	635,216	807,120	918,086		880,860	
2500	WORKERS' COMPENSATION	85,355	92,383	94,374		78,481	
2550	UNEMPLOYMENT INSURANCE	1,419	1,674	1,735		2,254	
2600	SOCIAL SECURITY	90,159	96,498	100,051		96,694	
2610	MEDICARE	21,087	22,572	23,404		22,619	
2800	PUBLIC EMPLOYEES RETIREMENT	311,491	336,914	349,506		336,066	
3010	CONT.SERVICES - ADMINISTRATION	13,126	32,800	49,000		49,000	
3080	CONTRACTED SERVICE-BUILDINGS	2,533	4,050	202,050		4,050	
3430	MILEAGE & PARKING IN-DISTRICT		728	728		728	
3530	TELEPHONE	638	500	500		500	
4010	OFFICE SUPPLIES	13,810	14,750	14,750		14,750	
4130	REPAIR PARTS	29					
4310	BEEF	13,143	8,833	14,000		15,199	
4320	STAPLES	69,525	75,961	75,000		75,000	
4330	POULTRY	1,928	2,973	2,200		2,200	
4340	FISH	352	555	650		650	
4350	BAKERY	260,512	95,041	183,000		183,000	
4360	FRUITS	165,849	147,823	158,000		218,000	
4380	DAIRY	1,145,806	843,742	1,094,000		1,040,586	
4400	EXPENDABLES	105,808	159,025	140,000		140,000	
4850	USDA COMMODITIES	-7,381	8,004	3,000		178,091	
4860	PROCESSED USDA	13,537					
4980	INVENTORY ADJUSTMENT		3,000	3,000		3,000	
5400	EXPENDABLE EQUIPMENT	5,617	11,954	14,540		11,610	
5415	FURNITURE AND FIXTURES	49,890		3,500		3,500	
5420	TAGGED EQUIPMENT	1,225	77,400	21,000		3,500	
5470	CAPITAL EQUIPMENT	19,095	35,000	20,695		13,395	
6500	OVER/SHORT		1,000	1,000		1,000	
6550	NSF CHECKS		250	250		250	
664100	ELEMENTARY KITCHENS	4,499,358	4,431,228	5,106,834		4,938,303	
PROGRAM Total:		4,499,358	4,431,228	5,106,834		4,938,303	

Support Services								PERSONNEL	
Elementary Kitchens - 6641				2011-2012		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED
Step			FTE		FTE		FTE	FTE	
A-6	Coordinator	24.00	2.00	108,091	2.00	111,902			
A-4	Specialist, Microsystems I		1.00	51,750					
	Schools Personnel	575.46	63.94	1,421,812	63.94	1,415,646			
	Extra Help			25,000		25,000			
	Personal Leave			7,000		7,000			
	PROGRAM TOTAL	599.46	66.94	1,613,653	65.94	1,559,548			

COMMENTARY

One Microsystems Specialist I (1.0 FTE) was deleted during FY 2011-2012.

6641	ELEMENTARY KITCHENS	2012 - 2013		COMMENTARY
		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)		4,050	
	TOTAL		4,050	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT Total of requests for equipment costing less than \$500		11,610	
	TOTAL		11,610	
5415	FURNITURE AND FIXTURES Single Oven (1)		3,500	
	TOTAL		3,500	
5420	TAGGED EQUIPMENT Hot Cart (1)		3,500	
	TOTAL		3,500	
5470	CAPITAL EQUIPMENT Double oven (1) Refrigerator freezer combo (1)		6,095	
			7,300	
	TOTAL		13,395	

6642 MIDDLE SCHOOL KITCHEN		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	746,112	713,787	733,685		749,652	
210	EMPLOYEE BENEFITS	526,719	540,534	574,006		458,607	
310	PURCHASED SERVICES	19,138	40,520	70,520		40,520	
410	SUPPLIES AND MATERIALS	1,080,937	900,839	980,500		1,028,838	
510	CAPITAL OUTLAY	42,775	41,360	45,850		19,455	
610	OTHER	8	2,750	2,750		2,750	
PROGRAM TOTAL:		2,415,689	2,239,790	2,407,311		2,299,822	

Statement of Program

6642 MIDDLE SCHOOL KITCHEN		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	52,163	45,899	47,990		56,120	
1381	PERSONAL LEAVE CLASSIFIED	1,992	9,000	9,000		9,000	
1901	STUDENT NUTRITION PERSONNEL	674,478	647,312	659,695		667,532	
1941	STUDENT NUTRITION EXTRA HELP	17,479	11,576	17,000		17,000	
2100	GROUP LIFE	1,515	3,011	3,017		2,228	
2200	GROUP MEDICAL	263,405	283,200	312,000		199,440	
2500	WORKERS' COMPENSATION	45,296	44,041	44,398		37,323	
2550	UNEMPLOYMENT INSURANCE	717	773	788		1,083	
2600	SOCIAL SECURITY	45,671	44,589	45,488		46,479	
2610	MEDICARE	10,682	10,433	10,641		10,871	
2800	PUBLIC EMPLOYEES RETIREMENT	159,433	154,487	157,674		161,183	
3010	CONT.SERVICES - ADMINISTRATION	10,165	29,752	29,752		29,752	
3050	EQUIPMENT REPAIR	1,292	4,900	4,900		4,900	
3080	CONTRACTED SERVICE-BUILDINGS	7,546	4,140	34,140		4,140	
3430	MILEAGE & PARKING IN-DISTRICT		728	728		728	
3530	TELEPHONE	135	1,000	1,000		1,000	
4010	OFFICE SUPPLIES	2,114	3,500	3,500		3,500	
4310	BEEF	254,384	182,692	214,000		232,002	
4320	STAPLES	35,953	64,699	52,000		72,000	
4330	POULTRY	57,963	39,633	44,000		44,000	
4340	FISH	8,727	9,868	15,000		15,000	
4350	BAKERY	81,190	79,698	67,000		67,000	
4360	FRUITS	135,790	143,752	121,000		121,000	
4380	DAIRY	280,388	163,490	247,000		257,336	
4400	EXPENDABLES	100,369	70,422	117,000		117,000	
4850	USDA COMMODITIES	58,999	140,085	97,000		97,000	
4860	PROCESSED USDA	65,060					
4980	INVENTORY ADJUSTMENT		3,000	3,000		3,000	
5400	EXPENDABLE EQUIPMENT	1,020	1,845	2,760		2,760	
5415	FURNITURE AND FIXTURES	41,755	915	18,300		4,300	
5420	TAGGED EQUIPMENT		38,600				
5470	CAPITAL EQUIPMENT			24,790		12,395	
6500	OVER/SHORT	8	2,500	2,500		2,500	
6550	NSF CHECKS		250	250		250	
664200	MIDDLE SCHOOL KITCHENS	2,415,689	2,239,790	2,407,311		2,299,822	
PROGRAM Total:		2,415,689	2,239,790	2,407,311		2,299,822	

Support Services							PERSONNEL	
Middle School Kitchens - 6642			2011-2012		2012-2013		2012-2013	
Range			REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE
A-6	Coordinator	12.00	1.00	47,990	1.00	56,120		
	Schools Personnel	273.42	30.13	659,695	30.38	667,532		
	Personal Leave			9,000		9,000		
	Extra Help			17,000		17,000		
	PROGRAM TOTAL	285.42	31.13	733,685	31.38	749,652		

COMMENTARY

The Coordinator position was increased to 12 months to assist with the summer school program.

6642

2012 - 2013

COMMENTARY

MIDDLE SCHOOL KITCHEN

PRELIMINARY

PROPOSED

ADOPTED

Purchased Services

3010 CONT.SERVICES - ADMINISTRATION

Point of Sale Maintenance, VBOSS Maintenance, Health Permits

29,752

TOTAL

29,752

3050 EQUIPMENT REPAIR

Miscellaneous repairs

4,900

TOTAL

4,900

3080 CONTRACTED SERVICE-BUILDINGS

Cleaning of exhausts/duct work

4,140

TOTAL

4,140

Capital Outlay

5400 EXPENDABLE EQUIPMENT

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

2,760

TOTAL

2,760

5415 FURNITURE AND FIXTURES

Milk cooler large (1)

2,800

Dryer

1,500

TOTAL

4,300

5470 CAPITAL EQUIPMENT

Double oven (1)

6,095

Gas double stack oven (1)

6,300

TOTAL

12,395

6643 HIGH SCHOOL KITCHEN		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,222,705	1,310,025	1,403,726		1,285,135	
210	EMPLOYEE BENEFITS	779,290	855,194	922,993		874,864	
310	PURCHASED SERVICES	88,425	88,215	130,168		106,168	
410	SUPPLIES AND MATERIALS	1,040,169	1,003,252	885,961		906,377	
510	CAPITAL OUTLAY	5,922	9,069	160,955		10,155	
610	OTHER	-8	2,950	2,950		2,950	
PROGRAM TOTAL:		3,136,503	3,268,705	3,506,753		3,185,649	

Statement of Program

6643 HIGH SCHOOL KITCHEN		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	45,909	46,238	54,241		56,120	
1381	PERSONAL LEAVE CLASSIFIED	4,455	7,000	7,000		7,000	
1901	STUDENT NUTRITION PERSONNEL	1,103,353	1,229,636	1,304,485		1,184,015	
1941	STUDENT NUTRITION EXTRA HELP	68,988	27,151	38,000		38,000	
2100	GROUP LIFE	2,719	5,118	5,360		3,446	
2200	GROUP MEDICAL	349,280	382,320	421,200		432,120	
2500	WORKERS' COMPENSATION	76,227	83,062	87,097		66,307	
2550	UNEMPLOYMENT INSURANCE	1,180	1,423	1,504		1,859	
2600	SOCIAL SECURITY	75,032	81,889	87,020		79,676	
2610	MEDICARE	17,548	19,149	20,352		18,625	
2800	PUBLIC EMPLOYEES RETIREMENT	257,304	282,233	300,460		272,831	
3010	CONT.SERVICES - ADMINISTRATION	13,550	8,047	10,000		10,000	
3050	EQUIPMENT REPAIR	2,335	2,500	2,500		2,500	
3080	CONTRACTED SERVICE-BUILDINGS	6,915	6,440	46,440		22,440	
3170	CONTRACTED STU NUTR ROYALTY	65,440	70,000	70,000		70,000	
3430	MILEAGE & PARKING IN-DISTRICT		728	728		728	
3530	TELEPHONE	185	500	500		500	
4010	OFFICE SUPPLIES	2,787	3,500	3,500		3,500	
4130	REPAIR PARTS	3,649	5,000	5,000		5,000	
4310	BEEF	181,745	210,435	154,000		166,928	
4320	STAPLES	106,750	66,320	166,000		166,000	
4330	POULTRY	84,645	69,451	47,000		47,000	
4340	FISH	9,322	21,168	5,400		5,400	
4350	BAKERY	99,485	115,596	66,000		66,000	
4360	FRUITS	123,404	153,084	110,000		110,000	
4380	DAIRY	200,640	148,853	179,000		186,488	
4400	EXPENDABLES	77,270	134,800	87,000		87,000	
4850	USDA COMMODITIES	36,391	72,045	60,061		60,061	
4860	PROCESSED USDA	114,081					
4980	INVENTORY ADJUSTMENT		3,000	3,000		3,000	
5400	EXPENDABLE EQUIPMENT	3,317	9,069	10,655		6,905	
5415	FURNITURE AND FIXTURES	2,605		1,500		1,500	
5420	TAGGED EQUIPMENT			34,200		1,750	
5470	CAPITAL EQUIPMENT			114,600			
6500	OVER/SHORT	-8	2,500	2,500		2,500	
6550	NSF CHECKS		450	450		450	
664300	HIGH SCHOOL KITCHENS	3,136,503	3,268,705	3,506,753		3,185,649	
PROGRAM Total:		3,136,503	3,268,705	3,506,753		3,185,649	

Support Services							PERSONNEL
High School Kitchens - 6643		2011-2012		2012-2013		2012-2013	
Range		REVISED	PRELIMINARY		PROPOSED	ADOPTED	
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	
A-6	Coordinator	12.00	1.00	54,241	1.00	56,120	
	Schools Personnel	487.17	60.56	1,304,485	54.13	1,184,015	
	Personal Leave Classified			7,000		7,000	
	Extra Help			38,000		38,000	
	PROGRAM TOTAL	499.17	61.56	1,403,726	55.13	1,285,135	

COMMENTARY

Twelve (6.43 FTE) unfilled school personnel positions have been eliminated.

6643**HIGH SCHOOL KITCHEN****2012 - 2013****COMMENTARY****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

22,440

TOTAL

22,440

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

6,905

TOTAL

6,905

5415 FURNITURE AND FIXTURES

Washer

1,500

TOTAL

1,500

5420 TAGGED EQUIPMENT

Salad bar equipment

1,750

TOTAL

1,750

6644 FOOD SERVICE DELIVERY		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	807,078	884,778	884,080		879,861	
210	EMPLOYEE BENEFITS	492,068	534,699	565,628		565,421	
310	PURCHASED SERVICES	4,661	38,478	23,715		23,715	
410	SUPPLIES AND MATERIALS	101,576	90,000	100,000		100,000	
510	CAPITAL OUTLAY	919	106,400	133,243		133,243	
PROGRAM TOTAL:		1,406,302	1,654,355	1,706,666		1,702,240	

Statement of Program

To receive and store all food (staples, expendables, frozen foods) and supply items purchased into general inventory, make deliveries of these items, plus those received and/or processed at the Food Center, to all District preparation and service units.

6644 FOOD SERVICE DELIVERY		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED		71,394	72,823		73,552	
1381	PERSONAL LEAVE CLASSIFIED	11,998	9,000	9,000		9,000	
1801	MAINTENANCE	750,643	779,808	772,257		767,309	
1841	MAINTENANCE EXTRA HELP	44,437	24,576	30,000		30,000	
2100	GROUP LIFE	1,731	2,758	2,836		1,967	
2200	GROUP MEDICAL	203,281	226,560	249,600		265,920	
2500	WORKERS' COMPENSATION	47,546	47,078	47,783		43,966	
2550	UNEMPLOYMENT INSURANCE	839	955	979		1,271	
2600	SOCIAL SECURITY	52,275	55,194	56,676		54,550	
2610	MEDICARE	12,225	12,908	13,254		12,758	
2800	PUBLIC EMPLOYEES RETIREMENT	174,171	189,246	194,500		184,989	
3010	CONT.SERVICES - ADMINISTRATION	556	15,891	16,128		16,128	
3050	EQUIPMENT REPAIR	3,065	20,500	5,500		5,500	
3530	TELEPHONE	1,040	2,087	2,087		2,087	
4100	FUEL	68,456	65,000	65,000		65,000	
4130	REPAIR PARTS	28,609	20,000	30,000		30,000	
4260	WAREHOUSE SUPPLIES	4,511	5,000	5,000		5,000	
5400	EXPENDABLE EQUIPMENT	320	3,200	3,243		3,243	
5420	TAGGED EQUIPMENT	599					
5470	CAPITAL EQUIPMENT		103,200	130,000		130,000	
664401	FOOD SERVICE DELIVERY	1,406,302	1,654,355	1,706,666		1,702,240	
PROGRAM Total:		1,406,302	1,654,355	1,706,666		1,702,240	

Support Services					PERSONNEL			
Food Service - Delivery - 6644					2011-2012	2012-2013	2012-2013	2012-2013
Range				REVISED	PRELIMINARY	PROPOSED	ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE	FTE	FTE	
A-9	Foreman, Warehouse	12.00	1.00	72,823	1.00	73,552		
M-10	Craft Supervisor	12.00	1.00	67,390	1.00	66,747		
M-9	Journeyman	12.00	1.00	65,430	1.00	59,985		
M-8	Sr. Warehouseman	24.00	2.00	120,085	2.00	128,054		
M-8	Craft Specialist	24.00	2.00	120,824	2.00	113,179		
M-6	Truck Driver	81.00	9.00	398,528	9.00	399,344		
	Extra Help - Maintenance			30,000		30,000		
	Personal Leave			9,000		9,000		
PROGRAM TOTAL		165.00	16.00	884,080	16.00	879,861		

COMMENTARY

6644	FOOD SERVICE DELIVERY	2012 - 2013		COMMENTARY
		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 and 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 (1)		130,000	
		TOTAL	130,000	

Anchorage School District
Fiscal Year 2012-2013

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

REVENUES	FY 2010-2011 <u>Audited Actual</u>	FY 2010-2011 <u>Revised</u>	FY 2011-2012 <u>Projections</u>	FY 2012-2013 <u>Projections</u> (A)
<u>Local Sources</u>				
Local Taxes	\$ 41,544,114	\$ 41,544,114	\$ 41,280,133	\$ 40,061,780
Interest Earnings	122			
Fund Balance			1,000,000	
<u>State Sources</u>				
Debt Service	45,738,902	45,879,878	45,107,207	45,746,752
<u>Federal Sources</u>				
Build America Bonds	<u>287,430</u>		<u>277,412</u>	<u>277,412</u>
TOTAL	\$ <u>87,570,446</u>	\$ <u>87,423,992</u>	\$ <u>87,664,752</u>	\$ <u>86,085,944</u>
EXPENDITURES				
Principal on Bonds	\$ 54,475,000	\$ 52,395,000	\$ 54,990,000	\$ 55,761,000
Interest on Bonds	35,001,212	35,013,992	32,659,752	30,309,944
Refunding bond issuance cost	159,339			
Agency Fees	<u>9,708</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
TOTAL	\$ <u>89,645,259</u>	\$ <u>87,423,992</u>	\$ <u>87,664,752</u>	\$ <u>86,085,944</u>

(A) These projections include an anticipated \$11.1 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 2012-2013

DEBT SERVICE REQUIREMENTS TO MATURITY

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2012-2013	55,761,000	30,309,944	86,070,944
2013-2014	56,852,000	27,772,131	84,624,131
2014-2015	58,650,000	25,053,301	83,703,301
2015-2016	56,174,000	22,297,471	78,471,471
2016-2017	53,528,000	19,494,491	73,022,491
2017-2018	50,718,000	16,896,516	67,614,516
2018-2019	49,695,000	14,420,844	64,115,844
2019-2020	47,882,000	12,021,016	59,903,016
2020-2021	50,236,000	9,599,671	59,835,671
2021-2022	38,226,000	7,410,262	45,636,262
2022-2023	39,612,000	5,547,275	45,159,275
2023-2024	30,584,000	3,918,720	34,502,720
2024-2025	22,343,000	2,673,428	25,016,428
2025-2026	11,648,000	1,852,696	13,500,696
2026-2027	12,225,000	1,254,087	13,479,087
2027-2028	9,003,000	719,048	9,722,048
2028-2029	4,313,000	373,923	4,686,923
2029-2030	2,114,000	200,768	2,314,768
2030-2031	808,000	82,808	890,808
(A) Totals	\$ <u>650,372,000</u>	\$ <u>201,898,400</u>	\$ <u>852,270,400</u>

(A) These projections include an anticipated \$11.1 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 2012-2013

**GRANTS
SUMMARY BY CLASSIFICATION**

CLASSIFICATION	FY 2010-2011 <u>Audited Actuals</u>	FY 2010-2011 <u>Revised Budget</u>	FY 2011-2012 <u>Revised Budget</u>	FY 2012-2013 <u>Projections</u>
Local Grants	\$ 1,119,683	\$ 10,506,430	\$ 2,056,784	\$ 2,045,157
State Grants	1,978,876	2,581,908	1,307,043	1,305,445
Federal Grants	39,252,220	50,354,502	48,268,166	50,149,398
American Recovery and Reinvestment Act	24,846,015			
Education Jobs Bill			<u>7,639,562</u>	
TOTAL	\$ <u>67,196,794</u>	\$ <u>63,442,840</u>	\$ <u>59,271,555</u>	\$ <u>53,500,000</u>

Supplemental State funding for the Teachers and Public Employee Retirement Systems are being recorded under a separate fund - *State Retirement System Liability* for FY 2012-2013. For comparabilty purposes FY 2010-2011 and FY 2011-2012 have been restated to reflect this change.

Anchorage School District
Fiscal Year 2012-2013

GRANTS

GRANT/PROJECT	1000	2000	3000	4000	5000	6000	TOTAL
	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	
Local:							
Anchorage Construction Academy	\$ 290,000	\$ 34,578	\$ 51,073	\$ 79,349	\$ 145,000	\$	\$ 600,000
Anchorage Schools Foundation			7,000	5,305			12,305
Foundations	26,000	3,872	18,512	34,616	17,000		100,000
Fred Meyer Support our Schools				24,195			24,195
NoVo Grant	161,030	41,789	47,181				250,000
Target Field Trip			3,000				3,000
Other Local Grants	53,000	7,130	127,881	45,000	16,989		250,000
Contingency - Local	348,285	57,503	157,535	128,143	114,191		805,657
Total Local	\$ 878,315	\$ 144,872	\$ 412,182	\$ 316,608	\$ 293,180	\$ 0	\$ 2,045,157
State:							
Alaska School Deaf & Hard of Hearing (State)	\$ 208,570	\$ 37,396	\$ 45,034	\$ 18,000	\$ 10,000	\$	\$ 319,000
Alaska State Council for the Arts			7,000	5,000			12,000
Behavioral Health	276,668	77,332	17,777	20,483			392,260
McLaughlin Workforce Investment Act (WIA)	51,000	5,797	3,979				60,776
STEM	95,200	26,393	31,024	25,583	21,800		200,000
Contingency - State	209,456	48,732	29,765	22,913	10,543		321,409
Total State	\$ 840,894	\$ 195,650	\$ 134,579	\$ 91,979	\$ 42,343	\$ 0	\$ 1,305,445

GRANT/PROJECT	1000	2000	3000	4000	5000	6000	TOTAL
	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	
Federal:							
Alaska Community Centers Learning	\$ 1,111,219	\$ 535,412	\$ 103,285	\$ 18,701	\$ 1,383	\$	\$ 1,770,000
Alaska School Deaf & Hard of Hearing (Fed)	19,650	4,761	55,357	1,000	2,230		82,998
Arts in Education	104,970	30,994	65,876	8,160			210,000
Carl Perkins Basic	319,500	38,909	168,774	160,000	459,515		1,146,698
DoDEA - Project Connect	306,260	100,222	31,269				437,751
Foreign Language Assistance	122,499	35,361	68,533	6,689	13,145		246,227
McKinney-Vento	7,675	740	670	10,005			19,090
Migrant Education Book			210	5,758			5,968
Migrant Education, Parent Advisory Council			5,000				5,000
Project Ki'l	292,841	127,256	192,010	104,225	13,233		729,565
Project Impact	273,833	85,422	60,971	5,780			426,006
Project More	383,953	74,771	8,820	92,171			559,715
Puqigtut	360,000	129,548	86,183	77,000	9,000		661,731
Star Talk	35,000	4,577	29,512	25,911	5,000		100,000
Title I - Administration	345,820	191,943	36,563	3,969	1,500		579,795
Title I - Airport Heights	115,758	46,337	5,986	2,350			170,431
Title I - Alaska Native	66,272	26,404	3,433	1,642			97,751
Title I - Alaska Native Preschool	87,096	49,015	5,174	341			141,626
Title I - AVAIL	35,395	13,554	1,782				50,731
Title I - Chester Valley	61,901	13,407	3,049	8,468			86,825
Title I - Child in Transition (CIT)	423,949	245,479	29,585	989			700,002
Title I - Chinook	145,817	66,410	7,725				219,952
Title I - Clark	327,993	143,198	17,327	4,833			493,351
Title I - Creekside Park	111,339	34,824	5,605	7,830			159,598
Title I - Crossroads	10,296	3,189	606	3,158			17,249
Title I - Fairview	156,219	78,823	9,109	967			245,118
Title I - Fairview Preschool	84,839	50,734	5,155	342			141,070
Title I - Government Hill	65,699	55,054	4,521	3,453			128,727
Title I - Lake Otis	111,476	55,387	6,139	1,799			174,801
Title I - Mt. View	173,843	83,357	13,421	26,101			296,722
Title I - Muldoon	124,542	51,629	6,523	3,031			185,725
Title I - North Star	139,009	53,657	8,545	7,922			209,133
Title I - North Star Preschool	75,992	47,572	4,717	342			128,623
Title I - Northwood ABC	76,062	39,487	4,354	4,073			123,976
Title I - Nunaka Valley	61,081	15,980	2,936	3,603			83,600

GRANT/PROJECT	1000	2000	3000	4000	5000	6000	TOTAL
	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	
Federal continued							
Title I - NCLB Highly Qualified	350,000	\$ 64,546	\$ 85,000	\$ 25,454	\$	\$	\$ 525,000
Title I - NCLB Parent Involvement	\$ 17,566	3,040	3,300	81,094			105,000
Title I - PreK	153,757	56,030	85,368	45			295,200
Title I - Professional Development	564,631	173,057	303,000	3,312	6,000		1,050,000
Title I - Ptarmigan	115,399	52,742	6,523	11,060			185,724
Title I - Russian Jack	113,624	49,954	6,281	8,966			178,825
Title I - Russian Jack Preschool	106,113	51,942	5,973	342			164,370
Title I - School Improvement	77,596	11,344	10,950	18,953			118,843
Title I - SES School Improvement	388,000	63,190	1,290,310	36,000	7,500		1,785,000
Title I - Taku	79,981	28,569	4,171	6,029			118,750
Title I - Tudor	63,298	25,927	4,520	6,479			100,224
Title I - Ursa Major	92,400	30,037	4,621	4,517			131,575
Title I - Whaley Center	156,277	142,712	12,230	24,006	13,000		348,225
Title I - William Tyson	208,605	76,587	10,588	5,695			301,475
Title I - William Tyson Preschool	79,764	48,253	4,880	342			133,239
Title I - Williwaw	106,851	42,550	6,857	10,493			166,751
Title I - Williwaw Preschool	78,145	47,776	4,803	342			131,066
Title I - Willow Crest	120,215	57,541	9,117				186,873
Title I - Wonder Park	90,673	50,446	10,715	10,891			162,725
Title I C - Migrant Education	1,427,775	550,071	263,586	146,000	62,101		2,449,533
Title I D - N & D - MYC	122,532	52,452	8,968	217			184,169
Title II A - Class Size Reduction	1,706,551	811,087	91,642				2,609,280
Title II A - Staff Development	602,710	224,895	71,704	900			900,209
Title II A - NCLB Support	79,068	38,516	6,465	951			125,000
Title II A - STEM	221,489	65,975	12,536				300,000
Title II A - HR Recruitment/Retention	183,606	113,847	10,905				308,358
Title II A - Ed Tech TTL/TIE	43,875	4,369	1,756				50,000
Title III - English Language Acquisition	275,635	86,656	55,491	20,387			438,169
Title VI-B, Part B, IDEA	7,943,350	4,236,887	503,137	28,500	5,000		12,716,874
Title VII - Indian Education	1,493,337	983,600	200,469	54,000	6,100		2,737,506
Contingency - Federal	6,082,029	2,825,328	950,439	289,322	158,762		10,305,880
Total Federal	\$ 29,282,650	\$ 13,603,339	\$ 5,105,030	\$ 1,394,910	\$ 763,469	\$ 0	\$ 50,149,398
Total Grants	\$ 31,001,859	\$ 13,943,861	\$ 5,651,791	\$ 1,803,497	\$ 1,098,992	\$ 0	\$ 53,500,000

Anchorage School District
Fiscal Year 2012-2013

LOCAL / STATE / FEDERAL PROJECTS
FTE BY OBJECT DESCRIPTION AND CODES

GRANT/PROJECT TITLE	Program Director	Other Prof Certificate	Other Prof Classified	Technical Classified	Clerical	Teacher Assistant	Nurses	Coordinators	Principal	Elementary Teachers	Secondary Teachers	Special Service	Counselors	Total FTE all codes
	1170	1180	1181	1191	1201	1231	1240	1250	1300	1310	1320	1360	1400	
DISCRETIONARY GRANTS														
Arts in Education		0.60												0.60
Alaska Community Centers Learning				14.00	1.00									15.00
Foreign Language Assistance											1.00			1.00
NoVo Grant		1.00			0.25									1.25
Project Connect			1.00								0.40		2.00	3.40
Project Impact					0.25						3.40			3.65
Project Ki'l			3.00		0.50									3.50
Project More													1.00	1.00
Puqigtut			1.00	2.00	0.50									3.50
STEM		1.00												1.00
Total FTE in Discretionary Grants	0.00	2.60	5.00	16.00	2.50	0.00	0.00	0.00	0.00	0.00	4.80	0.00	3.00	33.90
ENTITLEMENT GRANTS														
Alaska School Deaf & Hard of Hearing (State)			1.00											1.00
Title I - Administration		1.00	1.00	1.00	2.00						1.00			6.00
Title I - Airport Heights											1.45		0.50	1.95
Title I - Government Hill						1.94								1.94
Title I - Mt. View				1.00		0.44				2.00				3.44
Title I - Muldoon										2.00				2.00
Title I - North Star										2.00				2.00
Title I - North Star Preschool						0.88				1.00				1.88
Title I - Northwood ABC				0.50						1.00				1.50
Title I - Nunaka Valley													0.50	0.50
Title I - Ptarmigan						0.75				1.00				1.75
Title I - PreK										2.00				2.00
Title I - Russian Jack										1.51				1.51
Title I - Russian Jack Preschool						0.88				1.00				1.88
Title I - Taku										1.00				1.00
Title I - Tudor										1.00				1.00
Title I - Ursa Major										1.00				1.00
Title I - Whaley						5.00								5.00
Title I - William Tyson Preschool						0.88				1.00				1.88
Title I - Williwaw						0.50				1.00				1.50
Title I - Williwaw Preschool						0.88				1.00				1.88
Title I - Willow Crest										1.00				1.00
Title I - Wonder Park				0.50						1.00				1.50
Title I A - Professional Development										5.00				5.00
Title I C - Migrant Education			8.00		2.25	7.50				3.00	3.00			23.75

GRANT/PROJECT TITLE	Program Director 1170	Other Prof Certificate 1180	Other Prof Classified 1181	Technical Classified 1191	Clerical 1201	Teacher Assistant 1231	Nurses 1240	Coordinators 1250	Principal 1300	Elementary Teachers 1310	Secondary Teachers 1320	Special Service 1360	Counselors 1400	Total FTE all codes
ENTITLEMENT GRANTS CONT.														
Title I D - N & D, Subpart 2-McLaughlin					0.50								1.00	1.50
Title II A - Class Size Reduction										34.00				34.00
Title II A - Staff Development			1.00	1.00						3.00	2.00			7.00
Title II A -NCLB Support			1.00											1.00
Title II A - STEM										1.00	1.00			2.00
Title II A - HR Recruitment/Retention			1.00	2.00	2.00									5.00
Title III - English Language Acquisition		0.40										1.00	2.00	3.40
Title VI-B, Part B, IDEA (Special Ed.)		4.00	3.00	13.36	9.00	56.00		7.50				50.00		142.86
Title VII - Indian Education		1.00	1.00	8.00	1.50	30.00				1.00	0.50			43.00
Total FTE positions in Entitlement Grants	0.00	6.40	17.00	27.36	17.25	105.65	0.00	7.50	0.00	68.51	8.95	51.00	4.00	313.62
FTE in Discretionary and Entitlement Grants	0.00	9.00	22.00	43.36	19.75	105.65	0.00	7.50	0.00	68.51	13.75	51.00	7.00	347.52

These are grant application FTE projections for FY 2012-2013. There is over \$11M 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.

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 FACILITIES MANAGEMENT		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,977,370	2,559,278	872,677		745,757	
210	EMPLOYEE BENEFITS	911,093	1,226,037	392,870		377,911	
310	PURCHASED SERVICES	110,619	244,400	65,000		142,200	
410	SUPPLIES AND MATERIALS	4,291	17,000	2,000		6,000	
510	CAPITAL OUTLAY	11,950	52,000	12,000		38,950	
610	OTHER	-3,015,323					
PROGRAM TOTAL:			4,098,715	1,344,547		1,310,818	

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 assuring that project designs comply with ADA, AHERA, and other code requirements.

The District has successfully obtained funding for capital facility needs from the State of Alaska Legislative Grants and bonds in recent years. Major projects include upgrades to enhance Career, Technical & Vocational Education, and building life extension projects at multiple schools. The Facilities Division currently has approximately \$37 million budgeted for current projects in design or construction phases.

3010	FACILITIES MANAGEMENT	2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	44,165	100,949				
1181	OTHER PROFESSIONALS CLASSIFIED	1,650,202	2,144,623	784,320		717,197	
1201	CLERICAL	149,535	245,251				
1211	EXTRA HELP CLASSIFIED	14,717	18,000	30,000		20,000	
1331	ADDED DUTY CLASSIFIED	9,700					
1381	PERSONAL LEAVE CLASSIFIED	100,639	43,000	50,000			
1701	CUSTODIANS	8,412	7,455	8,357		8,560	
2100	GROUP LIFE	3,830	7,628	1,856		1,687	
2200	GROUP MEDICAL	352,050	459,132	142,740		152,544	
2500	WORKERS' COMPENSATION	20,005	18,378	5,979		5,915	
2550	UNEMPLOYMENT INSURANCE	1,777	2,712	1,145		1,047	
2600	SOCIAL SECURITY	119,220	157,165	54,106		46,237	
2610	MEDICARE	28,465	36,757	12,653		10,816	
2800	PUBLIC EMPLOYEES RETIREMENT	385,746	544,265	174,391		159,665	
3010	CONT.SERVICES - ADMINISTRATION	1,416	90,000	40,000		20,000	
3050	EQUIPMENT REPAIR	3,055	5,000			5,000	
3210	RENTAL-EQUIPMENT		6,000				
3220	CONTRACT SVCS, COPIER LEASE	5,806	25,000	4,000		6,000	
3430	MILEAGE & PARKING IN-DISTRICT	37,466	45,000	5,000		40,000	
3500	HEAT FOR BUILDINGS	6,214	6,500			6,500	
3510	WATER & SEWER		900				
3520	ELECTRICITY	39,844	30,000	10,000		40,000	
3530	TELEPHONE	10,712	15,000	3,000		12,000	
3540	REFUSE		4,000				
3600	TRAVEL OUT OF DISTRICT	1,956	5,000			5,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	725	4,000			4,000	
3613	OTHER REGISTRATION/MEMBERSHIP	3,425	8,000	3,000		3,700	
4010	OFFICE SUPPLIES	4,291	17,000	2,000		6,000	
5130	ADVERTISING/PRINTING					2,000	
5240	MISCELLANEOUS	341	16,000	2,000		950	
5400	EXPENDABLE EQUIPMENT	2,599	3,000			3,000	
5420	TAGGED EQUIPMENT		6,500			13,000	
5450	TECHNOLOGY		6,500				
5900	OTHER-LEGAL FEES	9,010	20,000	10,000		20,000	
6950	PRORATE TRANSFER	-3,015,323					
301001	CP ADMINISTRATION		4,098,715	1,344,547		1,310,818	
	PROGRAM Total:		4,098,715	1,344,547		1,310,818	

Support Services Facilities Management - 3010			2011-2012		2012-2013		2012-2013		PERSONNEL
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		2012-2013
Step			FTE		FTE		FTE		ADOPTED
									FTE
A-11	Construction Manager		0.250	27,528					
A-10	Project Manager III	36.00	3.000	287,356	3.000	293,307			
A-9	Construction Plans Examiner	9.00	0.750	75,384	0.750	52,537			
A-8	Project Manager II	36.00	3.250	245,584	3.000	226,479			
A-7	Construction Inspector	18.00	0.950	111,779	1.500	109,641			
A-2	Project Support Technician	9.00	0.750	36,689	0.750	35,233			
J-2	Custodian	2.40	0.200	8,357	0.200	8,560			
	Student Intern			10,000					
	Extra Help - Classified			20,000		20,000			
	Personal Leave - Classified			50,000					
PROGRAM TOTAL		110.40	9.150	872,677	9.200	745,757			

COMMENTARY

Facilities continues to adjust the level of project management personnel as needed to correspond with current workloads. One Construction Manager (.25 FTE), as well as one (.25 FTE) Project Manager II positions have been eliminated.

3010	FACILITIES MANAGEMENT	2012 - 2013		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED

Purchased Services

3010 CONT.SERVICES - ADMINISTRATION
Facilities Support Services

	20,000
TOTAL	20,000

3500 UTILITIES FOR BUILDINGS
Facilities Management's Share of Utilities

	58,500
TOTAL	58,500

Capital Outlay

5240 MISCELLANEOUS
Miscellaneous

	950
TOTAL	950

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