

Anchorage School District Anchorage, Alaska

Fiscal Year 2012-2013

Anchorage School Board

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Anchorage School District
Anchorage, Alaska
Fiscal Year 2012-2013

PROPOSED FINANCIAL PLAN

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I. Anchorage School District Overview

ANCHORAGE SCHOOL DISTRICT OVERVIEW

ANCHORAGE SCHOOL BOARD

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

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

COMMUNITY INVOLVEMENT

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

Multicultural Education Concerns Advisory Committee (MECAC) is composed of 9-11 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 multicultural students and it advises the school board on multicultural 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, Title I, gifted, 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 career and technical education 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.

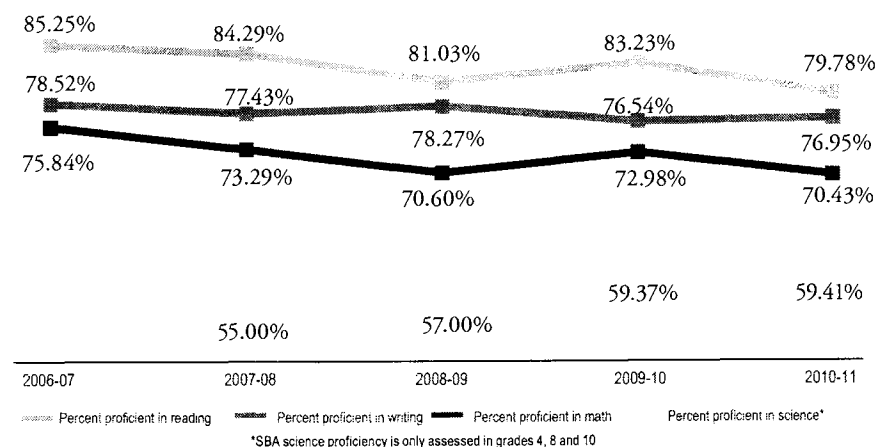
Graduation Rate and Dropout Rate

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

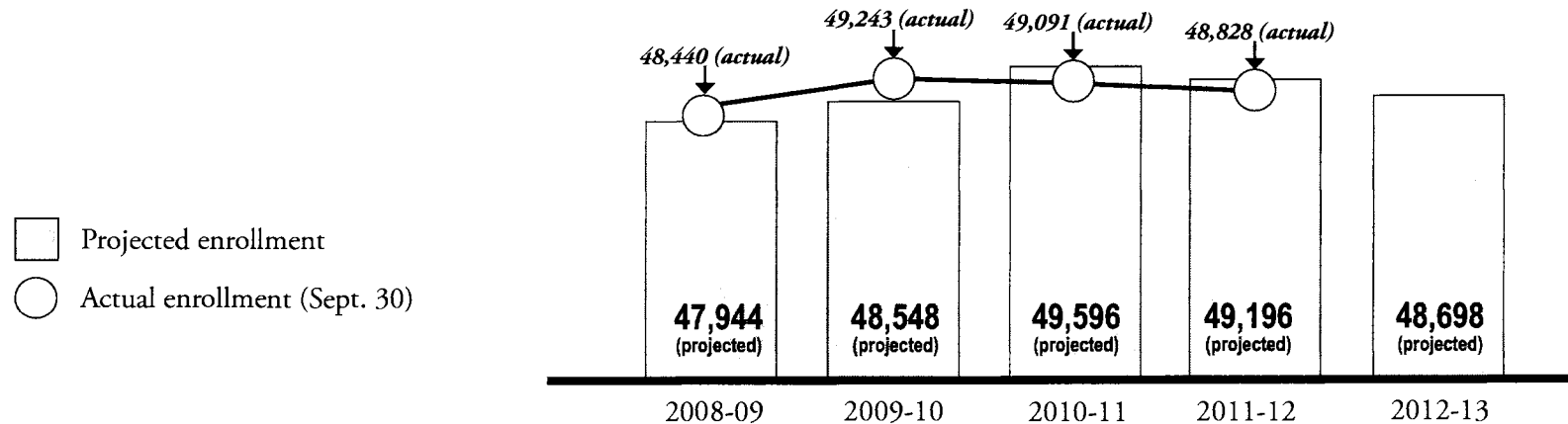


ASD Student Proficiency

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.

OPERATING PRINCIPLES FOR INSTRUCTION

To implement our vision, the board sets forth the following operating principles, or the active actions, the district will take to move us towards high performance.

Managed instruction – The district will use a Managed Instruction System approach, which includes consistent content, grade-level expectations, and performance standards and curriculum across grade levels and schools. The main driver for this principle is the mobility of our district: almost one-third of students do not end the year in the school in which they start.

School innovation – The district will encourage creativity, innovation and reform including allowing schools to request flexibility (e.g., waiver, pilot programs) so the school can best meet the needs of its students.

Principal priorities – Principals will implement board policies and vision, focusing on three priorities: (1) a safe and secure environment, (2) serving as the instructional leader and ensuring quality education, and (3) serving as the liaison with the neighborhood and school community.

Instructional differentiation – As a best practice, the district will ensure instruction and early interventions to meet the needs of each student, moving every child forward at least one year's academic growth annually.

Educator accountability – Teachers, principals and all educators will be held accountable for complying with district policy and direction to meet the district's mission, vision, core beliefs, commitments and performance measures.

Effective communication – The district will establish effective communications (including feedback loops) with parents, students, educators and the community.

Research-based curriculum and best-practice instruction – The district's curricula will be research-based with the expectation of and accountability for best practice with instruction.

Technology integration – The district will integrate technology into all classrooms and curricula to provide each child the opportunity to fully engage in a 21st-century learning environment.

Implementation

To implement our vision, the board will work with management each year to determine strategic initiatives, annual board projects and performance measures.

STRATEGIC INITIATIVES

Each spring, after board elections and reorganization and before the start of the fiscal year, the board and superintendent will work together to confirm and set strategic objectives, major tactics, and board liaison based on resources and priorities. These objectives will be rolling, recognizing that strategic objectives often take more than one year to complete. As such, each year some objectives will be initiated, in process, discontinued or completed. Additionally, once a project is to implementation, it will move from board governance to superintendent management. The board may request at this time implementation updates.

1. Develop a district long-range fiscal plan
2. Develop a value-based budgeting system
3. Review of math curriculum
4. Career/Technical and Vocational Comprehensive Plan
5. Develop a comprehensive model for staff evaluation based on classroom effectiveness
6. Develop improvements in bond and capital improvement plans
7. Response to Instruction system
8. Management review
9. Review and prioritize Native education services
10. Enhanced effectiveness of board communications
11. Partnership and merging of services with MOA

PERFORMANCE MEASURES

1. Academic Achievement

1.A – One year or greater growth in reading and mathematics – 2012-13 measurement

Aspiration: 100 percent of students will show one year or greater growth in reading and mathematics (coming with the implementation of Response to Instruction).

1.B – Increase proficiency

Aspiration: 100 percent of students will score proficient on the Standard Based Assessments (SBAs) in reading, writing, mathematics and science.

Percentage of students proficient on the SBAs

	Actuals						Goals		
	2006	2007	2008	2009	2010	2011	2012	2013	2014
Reading	81.7	85.3	84.3	81.0	83.2	79.8	83	87	90
Writing	78.8	78.5	77.4	78.3	76.5	76.9	80	82	85
Mathematics	70.6	75.8	73.3	70.6	73.0	70.4	73	75	78
Science			55.0	57.0	59.4	59.4	63	65	70

1.C – Decrease drops in proficiency level

Aspiration: Zero percent of students will drop in their proficiency level. *Note: we cannot include science because SBAs do not test two consecutive years.*

Percentage of students dropping a proficiency level on SBAs

	Actuals						Goals		
	2006	2007	2008	2009	2010	2011	2012	2013	2014
Reading	13.28	10.27	16.31	20.18	13.13	21.29	16	13	10
Writing	15.61	17.08	19.07	17.27	18.09	17.60	15	13	10
Mathematics	17.52	14.11	22.38	23.62	16.03	23.10	20	15	10

2. Achievement Gap between ¹Economically Disadvantaged Status (EDS) and Non-Economically Disadvantaged Status (non-EDS) Students

2.A – No achievement gap between EDS and non-EDS students.

Aspiration: There will be no achievement gap between EDS and non-EDS students in reading, writing, mathematics and science.

Percentage point gap between EDS and non-EDS students

	Actuals						Goals		
	2006	2007	2008	2009	2010	2011	2012	2013	2014
Reading	20.86	16.76	18.96	21.65	18.72	21.83	18	15	12
Writing	21.73	21.96	23.65	22.79	22.61	22.96	18	15	12
Mathematics	21.84	20.84	22.04	23.21	21.73	23.91	20	16	12
Science			32.22	35.08	33.60	36.78	33	30	25

¹EDS students are 185 percent poverty or below, receive temporary assistance, are in provision schools, are migrant students, and/or are enrolled in McLaughlin, AVAIL, Child in Transition program, or Whaley (excluding ACE/ACT).

2.B – All schools will have a five-percentage point or fewer gap between EDS students and non-EDS students.

Aspiration: No school will have an achievement gap between EDS students and non-EDS students in reading, writing, mathematics and science.

Percent of schools with an achievement gap of less than 5 percentage points

Gap at or below 5 percentage points	Percent of Schools with =<5 percentage points gap		Percent of Schools with =<5 percentage points gap		Goals		
	2010		2011		2012	2013	2014
Reading	17.86		15.00		18	23	30
Writing	17.86		7.50		18	23	30
Mathematics	14.29		10.00		18	23	30
Science	14.29		12.5		18	23	30

3. Graduation Rates

Aspiration: 100 percent of students will graduate high school within four years.

On-time and five-year graduation rates

	Actuals						Goals		
	2006	2007	2008	2009	2010	2011	2012	2013	2014
4 Years	62.21	63.02	64.26	70.01	69.71 71.04*	72.14*	75	77	80
5 Years	Not calculated					75.50*	78	82	85

*In 2011 the state methodology for calculating rates changed.

4. Annual Dropout Rate

Aspiration: No student drops out of school.

Annual dropout rate, grades 7-12

Actuals						Goals		
2006	2007	2008	2009	2010	2011	2012	2013	2014
6.30	5.10	3.93	3.40	3.59	4.27	4.00	3.75	3.40

5. Absenteeism

Aspiration: All students will be in school or attending school-sponsored events 95 percent or greater of the time, which means only missing the equivalent of 8.6 days of school.

Percentage of students in attendance 95 percent or greater of the time

	Actuals		Goals		
	2010	2011	2012	2013	2014
K	45.62	45.77	65	70	75
Gr. 1	51.76	50.39	65	70	75
Gr. 2	54.53	53.24	65	70	75
Gr. 3	58.28	56.21	65	70	75
Gr. 4	58.91	58.48	65	70	75
Gr. 5	57.39	57.71	65	70	75
Gr. 6	56.15	55.49	65	70	75
Gr. 7	42.32	50.08	60	70	75
Gr. 8	38.34	43.64	60	70	75
Gr. 9	40.89	48.89	60	70	75
Gr. 10	34.69	42.00	50	65	75
Gr. 11	30.75	35.80	50	65	75
Gr. 12	26.53	30.64	50	65	75

6. Parent Recommendation – 2012–13 measurement

Aspiration: 100 percent of parents will recommend their child's school to others.

This will be a new parent survey question in 2011-12.

7. School Safety

7.A Student safety

Aspiration: 100 percent of students will feel safe in school.

Percentage of students surveyed feeling safe in school

Actuals						Goals		
2006	2007	2008	2009	2010	2011	2012	2013	2014
51.42	57.10	57.40	61.61	62.66	70.32	73	77	80

7.B School staff safety

Aspiration: 100 percent of school employees will feel safe in school.

Percentage of school staff surveyed feeling safe at their school

Actuals						Goals		
2006	2007	2008	2009	2010	2011	2012	2013	2014
87.51	87.75	87.50	90.51	89.79	91.60	93	94	95

8. Operational Efficiency

Aspiration: ASD will rate in the top 25 percent of urban schools (CGCS) in all Key Performance Indicators.

Percent of indicators per quartile

	Actuals						Goals		
	2005	2006	2007	2008	2009	2010	2011	2012	2013
Top Quartile	Data not available.			17	15	14	18	20	23
Second Quartile	Data not available.			34	28	29	31	34	36
Third Quartile	Data not available.			21	24	28	21	19	17
Bottom Quartile	Data not available.			28	33	29	30	27	24

Data lags two years.

Facility Locations

Elementary Schools

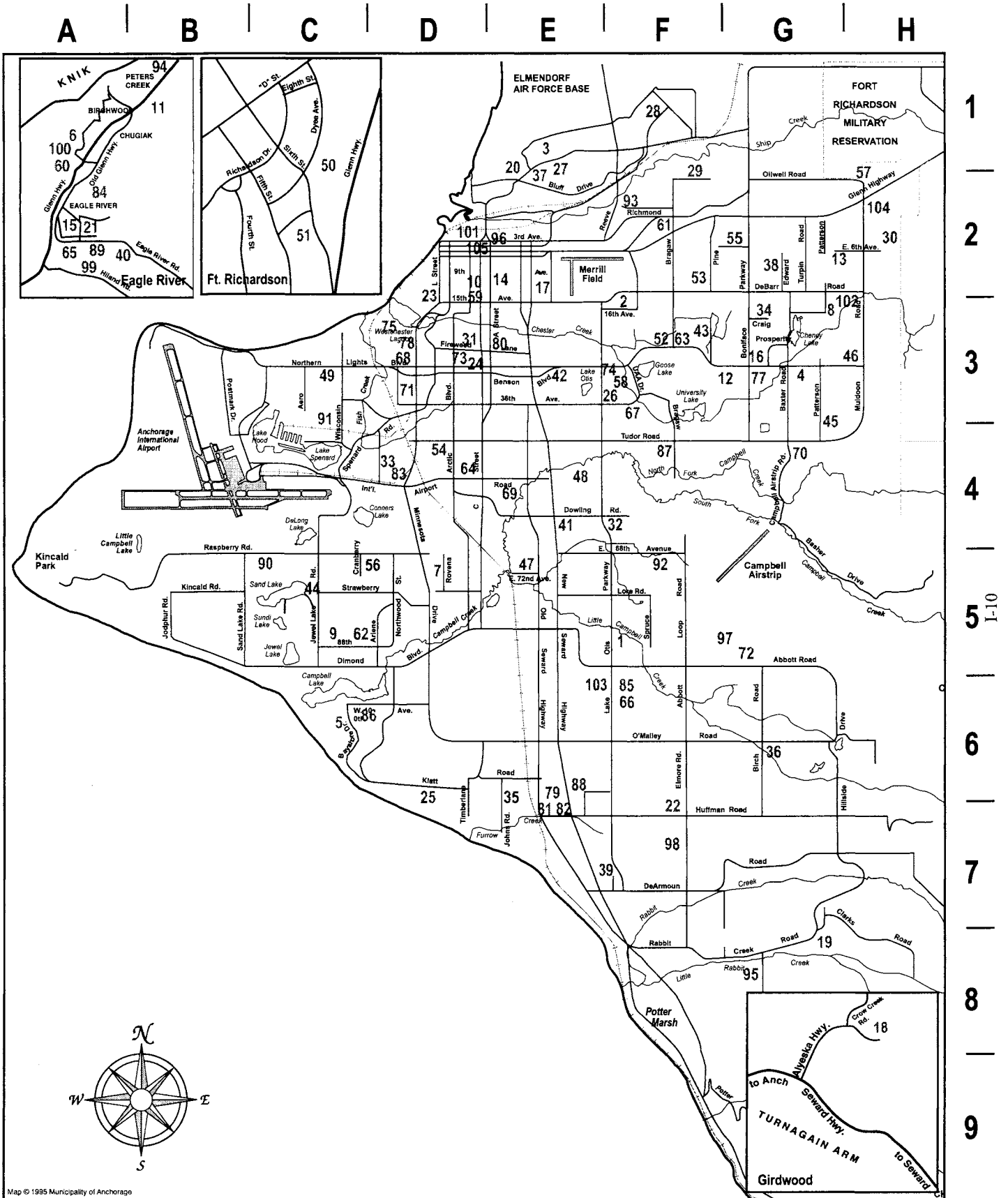
1. **E5** Abbott Loop 742-5400
8427 Lake Otis Pkwy., 99507-3599
2. **F2** Airport Heights 742-4550
1510 Alder Dr., 99508-2999
89. **A2** Alpenglow 742-3300
19201 Driftwood Bay Dr., Eagle River,
99577-8579
3. **E1** Aurora 742-0300
5085 10th Street, E.A.F.B., 99506-1199
4. **G3** Baxter 742-1750
2991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

32. **F4** Northern Lights ABC 742-7500
2424 E. Dowling Rd., 99507-1972
 33. **D4** Northwood ABC 742-6800
4807 Northwood Dr., 99517-3145
 34. **G3** Nunaka Valley 742-0366
1905 Twining Dr., 99504-3099
 35. **E7** Ocean View 742-5850
11911 Johns Rd., 99515-3438
 36. **G6** O'Malley 742-5800
11100 Rockridge Dr., 99516-1884
 37. **E2** Orion 742-0250
5112 Arctic Warrior Drive, E.A.F.B., 99506-1498
 41. **E4** Polaris K-12 742-8700
6200 Ashwood St., 99507-1911
 38. **G2** Ptarmigan 742-0400
888 Edward St., 99504-1699
 39. **E7** Rabbit Creek 742-5700
13650 Lake Otis Pkwy., 99516-3400
 40. **A2** Ravenwood 742-3250
9500 Wren Lane, Eagle River, 99577-8737
 42. **E3** Rogers Park 742-4800
1400 E. Northern Lights Blvd., 99508-4281
 43. **F3** Russian Jack 742-1300
4300 E. 20th Ave., 99508-3598
 44. **C5** Sand Lake 243-2161
7500 Jewel Lake Rd., 99502-2878
 45. **G4** Scenic Park 742-1650
3933 Patterson St., 99504-4599
 85. **F6** Spring Hill 742-5450
9911 Lake Otis Pkwy., 99507-4251
 46. **H3** Susitna 742-1400
7500 Tyone Cir., 99504-3299
 47. **E5** Taku 742-5940
701 E. 72nd Ave., 99518-2806
 97. **G5** Trailside 742-5500
5151 Abbott Rd., 99507-4397
 48. **E4** Tudor 742-1050
1666 Cache Dr., 99507-1399
 49. **C3** Turnagain 742-7200
3500 W. Northern Lights Blvd., 99517-3318
 93. **F2** Tyson 742-8000
2801 Richmond Ave., 99508-1099
 50. **C2** Ursa Major 742-1600
454 Dyea St., Ft. Rich, 99505-1198
 51. **C2** Ursa Minor 428-1311
336 Hoonah Ave., Ft. Rich, 99505-1299
 52. **F3** Whaley Center 742-2350
2220 Nichols St., 99508-3496
 53. **F2** Williwaw 742-2000
1200 San Antonio St., 99508-2766
 54. **D4** Willow Crest 742-1000
1004 W. Tudor Rd., 99503-7096
 55. **G2** Wonder Park 337-1569
5101 E. 4th Ave., 99508-2599
- ## Middle Schools
102. **G3** Begich 742-0500
7440 Creekside Center Dr., 99504
 59. **D3** Central Middle School of Science .. 742-5100
1405 "E" St., 99501-5098
 61. **F2** Clark 742-4700
150 Bragaw St., 99508-1398
 95. **G8** Goldenview 348-8626
15800 Golden View Dr., 99516-4924
 65. **A2** Gruening 742-3600
9601 Lee St., Eagle River, 99577-8399
 66. **F6** Hanshew 349-1561
10121 Lake Otis Pkwy, 99507-4298
 86. **C6** Mears 742-6400
2700 W. 100th Ave., 99515-2200
 94. **B1** Mirror Lake 742-3500
22901 Lake Hill Dr., Chugiak, 99567-5584
 68. **D3** Romig 742-5200
2500 Minnesota Dr., 99503-2398
 74. **F3** Wendler 742-7300
2905 Lake Otis Pkwy, 99508-4599

High Schools

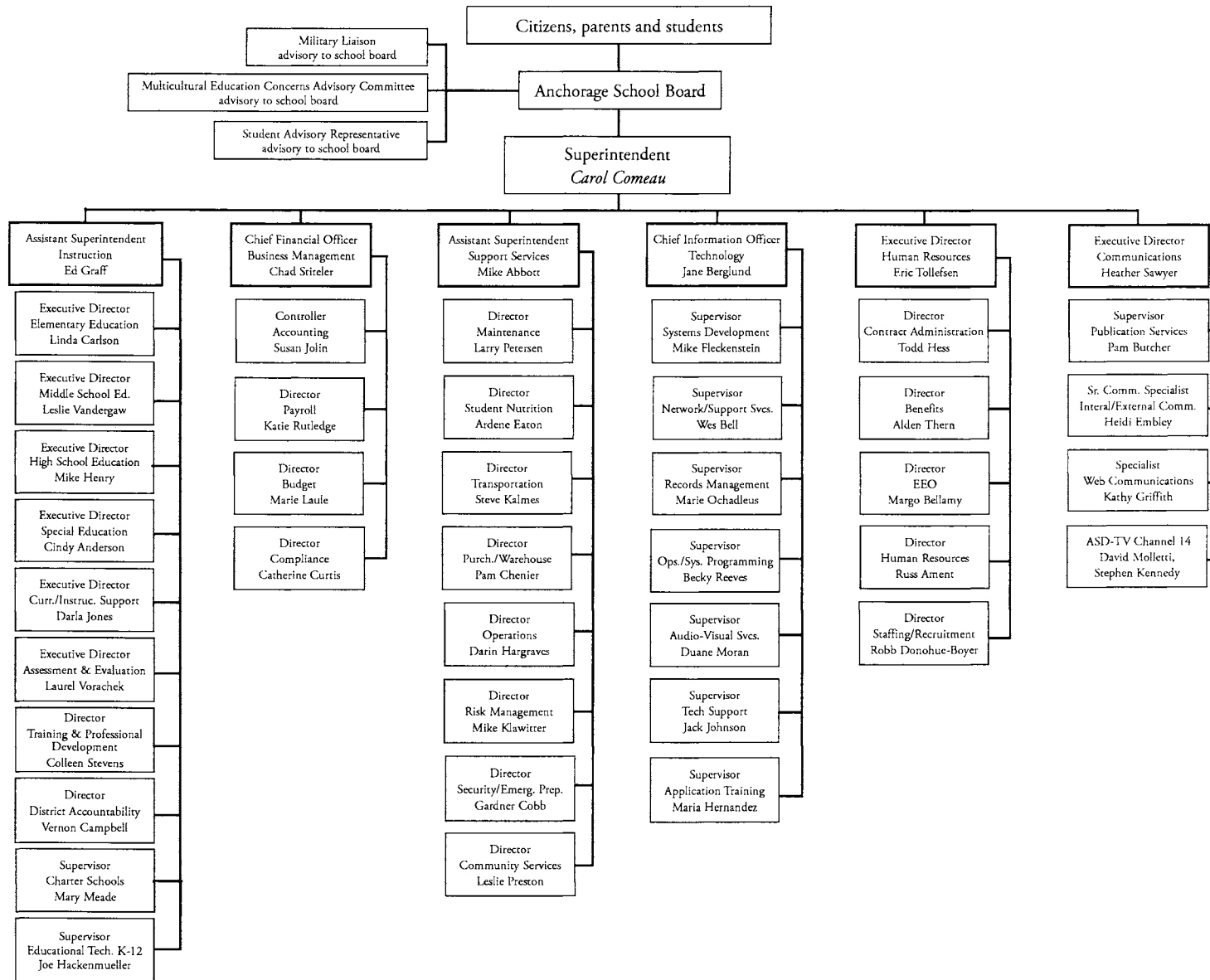
96. **E2** AVAIL 742-4930
425 "C" Street, 99501-2323
 57. **H2** Bartlett 742-1800
1101 N. Muldoon Rd., 99506-1698
 70. **G4** Benson Secondary/SEARCH 742-2050
4515 Campbell Airstrip Rd., 99507-1267
 60. **A2** Chugiak 742-3050
16525 Birchwood Loop Rd.,
Eagle River, 99567-6701
 64. **D4** Continuation School 742-1168
401 W. International Airport Rd. #27, 99518-1104
 62. **C5** Dimond 742-7000
2909 W. 88th Ave., 99502-5397
 99. **A2** Eagle River 742-2700
8701 Yosemite, Eagle River, 99577-6500
 63. **F3** East 742-2100
4025 E. Northern Lights Blvd., 99508-3599
 58. **F3** King Career Center 742-8900
2650 E. Northern Lights Blvd., 99508-4170
 67. **F3** McLaughlin School 742-1120
2600 Providence Dr., 99508-4678
 64. **D4** MyHigh 742-7590
401 W. International Airport Rd. #27, 99518-1104
 69. **E4** SAVE 742-1250
410 E. 56th Ave., 99518-1244
 72. **G5** Service 742-8100
5577 Abbott Rd., 99507-4399
 98. **F7** South 742-6200
13400 Elmore Rd., 99516-3607
 73. **D3** Steller Secondary 742-4950
2508 Blueberry Rd., 99503-2693
 105. **D2** Step Up 742-1120
119 W. 4th Ave., 99501
 75. **D3** West 742-2500
1700 Hillcrest Dr., 99517-1399
- ## Charter Schools
104. **H2** Alaska Native Cultural 742-1370
110 Muldoon Rd., 99504
 71. **D3** Aquarian 742-4900
1705 W. 32nd Ave., 99517-2002
 100. **A2** Eagle Academy 742-3025
10901 Mausel Street, Eagle River, 99577-8019
 80. **E3** Family Partnership 742-3700
401 E. Fireweed Lane, 99503-2111
 24. **D3** Frontier 742-1180
400 W. Northern Lights Blvd., Ste 9, 99503-3877
 16. **G3** Highland Tech 742-1700
5530 E. Northern Lights Blvd., 99504-3135
 103. **E6** Rilke Schule 742-7455
2511 SENTRY Dr., Suite 100, 99507
 101. **D2** Winterberry 742-4980
508 W. 2nd Ave., 99501-2208
- ## Support Services
77. **D2** ASD Education Center 742-4000
5530 E. Northern Lights Blvd., 99504-3135
 78. **D3** Data Processing/Records 742-4600
1602 Hillcrest Dr., 99517-1347
 79. **E7** Facilities/Maintenance 345-7915
1301 Labar St., 99515-3517
 81. **E7** Operations 348-5122
1201 Labar St., 99515-3579
 83. **D4** Purchasing/Warehouse 742-8621
4919 Van Buren St., 99517-3188
 82. **E7** Student Nutrition 348-5142
1307 Labar St., 99515-3517
 87. **F4** Transportation 742-1200
3580 E. Tudor Rd., 99507-1218

Anchorage School District Facilities



ANCHORAGE SCHOOL DISTRICT ORGANIZATIONAL CHART

FY 2011-12



II. Financial Planning & Budget Development Calendar

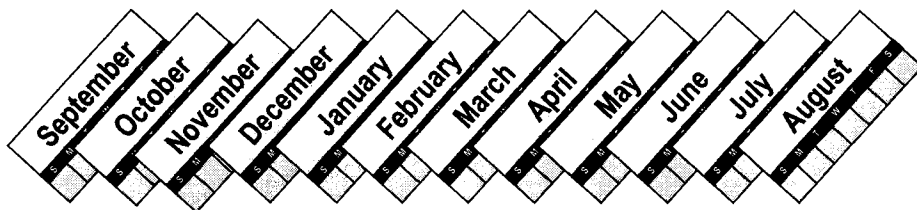
FINANCIAL PLANNING AND BUDGET DEVELOPMENT CALENDAR

YOU ARE INVITED TO PARTICIPATE

We encourage you to become involved in the annual budget development process. Community members' suggestions and input greatly contribute 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 value-based 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. 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.
5. Revise budget development request forms and instructions consistent with school board financial planning guidelines.

NOVEMBER

1. Principals complete budget development forms and place supply orders using the district consolidated purchasing catalog.
2. 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.
3. 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.

JANUARY

1. 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.
2. School and departmental recommendations previously prepared are reviewed, considered and incorporated to the extent considered appropriate.
3. Revenue projections remain very uncertain through June. This requires careful weighing of options and conservative planning to respond as needed within the available revenues.
4. 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.
5. Budget hearing exhibits by department and division are prepared. Presentation materials for financial planning are prepared.
6. Present Preliminary Financial Plan and administrative recommendations to the school board.
7. Conduct a series of public hearings on the instructional and departmental budgets. Receive and consider public testimony and recommendations.

FEBRUARY

1. School board considers testimony, weighs alternatives, accepts and/or modifies administrative recommendations, and votes on proposed changes.
2. Revise each budget as necessary to reflect school board approved changes.
3. Revise any expenditures, if necessary, to reflect changes in rates and further financial development information, including legislation and announced or expected funding source changes.
4. 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. Sound Fiscal Policies and Best Practices

SOUND FISCAL POLICIES AND BEST PRACTICES

This document outlines Anchorage School District's key fiscal policies and best practices. Fiscal policies reflect the building blocks of the financial health of an organization; best practices is the method of developing and following proven industry standards that result in effective and efficient operations. Together, fiscal policies and best practices ensure sound financial management, public transparency and accountability, and long-range vision of stewardship. Fiscal policies and best practices are also the foundational elements in which the district builds its budget assumptions and annual budget.

LONG-RANGE FISCAL PLANNING

The district's strategic initiative to develop a long-range fiscal plan that continually identifies future financial risks, probability of those risks and mitigation measures to reduce the risk. The processes of creating a long-range fiscal plan, regardless of the revenue, are the following:

1. *Identifying the key fiscal policies and best practices*
2. *Determining the salient cost drivers to the budget*
3. *For each cost driver, determining the range and probability of future costs*
4. *In order of probability and impact, determining the methods to mitigate risk*

KEY FISCAL POLICIES

FINANCIAL ACCOUNTABILITY/REPORTING FISCAL POLICIES

SUBMITTAL OF BALANCED BUDGET

State law requires the Anchorage School District submit a balanced budget to the Alaska Department of Education and Early Development by July 15 of the fiscal year (4 AAC 09.110; 4 AAC 09.120). A budget is balanced when the sum of estimated revenues and appropriated fund balance is equal to expenditures.

Municipal code requires submission of the budget to the Clerk's office the 1st Monday in March. The Municipal Assembly approves the combined upper limit spending authority for the General, Food Service, Debt Service and Grants funds.

EXTERNAL FINANCIAL AUDITS AND FINANCIAL REPORTS

The district undergoes an annual independent external audit of its finances. The district also reports on its budget and financial transactions monthly in reports to the school board. As a result of the district's sound business practices and financial accounting, the district produces an award-winning Comprehensive Annual Financial Reports recognized by the Government Finance Officers' Association and the Association of School Business Officials.

PERIODIC MANAGEMENT REVIEWS AND INTERNAL REVIEWS/AUDITS

The district conducts an annual review of student activities as well as periodic reviews in all areas across the district. Recent management and internal reviews have included the following: (1) A districtwide inventory of fixed assets and procedures governing fixed assets; (2) student nutrition management review; (3) districtwide management review; (4) internal review of cash handling and associated procedures; and (5) procurement policies and process.

MANAGEMENT INFORMATION SYSTEMS PRIORITIZATION

The district adopted an IT governance model to evaluate technology system implementation decisions districtwide. This priority-based system defines required criteria, overall cost and alignment with district visioning and strategic initiatives. The system was adopted in 2011 and is in the process of implementation.

REVENUE FISCAL POLICIES

FUNDING LEVEL ASSUMPTIONS

The district receives revenues from three sources: local, state and federal. The fiscal policy for revenue assumptions is to assume flat funding from the assembly for local contributions unless the assembly passes a resolution stating otherwise.

State funds derive from the Alaska Public School Funding Program and Alaska Pupil Transportation Program. Unless there have been strong signals from both the executive and legislative bodies as to an increase in funding, the district budgets the current statutory amount for all state funds.

The majority of federal funds consist of federal entitlement programs such as the No Child Left Behind, Individuals with Disabilities Education and Indian Education acts, as well as the Federal Impact Aid and JROTC programs; the district budgets the current statutory amount for all federal funds.

ENROLLMENT PROJECTIONS

The most significant cost factor is the number of students served. The fiscal policy for enrollment sets official student projections for the following year based on current year enrollment as of September 30 of each year. Trends in housing, other demographic and economic changes also affect these projections as determined by the district demographer. The enrollment also drives the revenue received from the state of Alaska Public School Funding Program.

CHARTER SCHOOL FUNDING

Charter schools are non-sectarian, public schools that operate within the district; eight charter schools currently exist. Charter schools offer alternative teaching methods or curriculum and more independence than regular public schools. Although charters follow district policy, each principal also reports to the school's governing board. Charter schools are funded using the basic need formula as written in state statute, less the state approved indirect cost rate. No additional General Fund local property taxes or federal Impact Aid funds over the minimum state funding requirement are currently apportioned to charter schools.

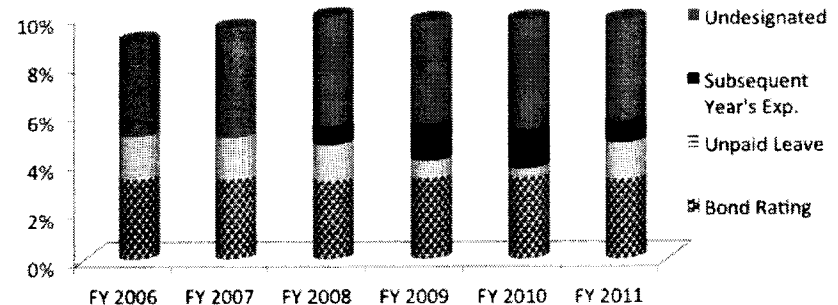
TRANSPORTATION

The district's policy is to fund transportation based on standards originated from state regulation that stipulate students living more than 1.5 miles from school or that live in a hazardous zone be eligible for transportation. In addition, the district also adheres to federal requirements under the McKinney-Vento act that mandates transportation be provided for homeless students. Transportation funding comes from both state specific funding and the General Fund when the specific funding is not sufficient to cover these costs.

FUND BALANCE GUIDELINES

The district maintains fund balance as a contingency plan for operational needs, emergencies, revenue shortfall or to be used for budget deficits in future years. Maintaining the maximum allowed fund balance is the district's policy for addressing the financial unknown. The state allows for 10 percent of expenditures to be carried over each year in the General Fund as unreserved fund balance. The 10 percent carryover includes amounts set aside for the municipal bond rating, anticipated expenditures for the following budget year and earned yet unpaid leave. The following chart represents the district's percentage of unreserved fund balance for fiscal years 2005-06 through 2010-11.

UNRESERVED FUND BALANCE



ONE-TIME FUNDS

One-time funds received from the state, or other granting agency, will be used for one-time expenditures so as not to rely on those funds in the future. It may be determined that a one-time fund initiative had such a positive impact on student achievement that the board will approve continued funding of that initiative through the General Fund with the understanding that funding for another program or service within the General Fund will need to be reduced or eliminated.

CAPITAL PROJECT FUNDING

Bonded capital projects are determined based on information provided in the district's Capital Improvement Plan and are ultimately decided by the voters. In addition, certain legislative and federal grants (which are not bonded for) also provide funding for capital projects. If these sources do not meet the needs for major maintenance or capital improvement items the district will provide operating funds to supplement these costs. For example, during FY 2010-11 the district provided approximately \$7M in operating funds to subsidize construction related costs.

EXPENDITURE FISCAL POLICIES

COMPLIANCE/LAWS

The district adheres to local, state and federal laws as well as compliance with district operations, such as the recently passed law pertaining to concussions, if the student is involved in sports. Other areas the district must be cognizant of but not limited to, are maintenance of effort requirements for certain federal entitlement programs and childhood early intervention services.

PUPIL TO TEACHER RATIO

When building the financial plan for the district the pupil to teacher ratio (PTR) is a major cost driver. Below is the PTR in place for FY 2012-13.

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 4-5	25.25 to 1
Grades 6	26.25 to 1
Grades 7-8	27.25 to 1
Grades 9-12	29.41 to 1
Special Education	Staffing is based upon demonstrated need

CONTRACTUAL OBLIGATIONS

The district has nine employee groups including exempt employees. The district bargains in good-faith with eight of those groups to establish contracts which define wages, benefits and working conditions. These contracts have been bargained using methods such as interest-based and traditional bargaining. The district policy is to maintain consistent language within all of the contracts to help achieve effective and efficient management oversight and implementation.

HEALTH INSURANCE

Health insurance has major implications on expenditures as increasing costs for health-care may give rise to increasing employer contributions. Fiscal policy in this area dictates that the district minimize these costs while maintaining a fair benefit to employees. Recent operationalizing of this includes moving to a self-insured Health Insurance Fund to account for the support services employees' medical coverage which includes six of the nine employee groups. The district also has worked with the bargaining units that participate in the Health Insurance Fund to control costs by incorporating language that allows the district to reduce contributions to the fund once certain funding criteria has been met.

Groups not included in the self-insured Health Insurance Fund include the Anchorage Education Association, Local 71, and Teamsters Local 959 for Bus Drivers and Atten-

dants. The district budgets health insurance for all of these employee groups according to their negotiated agreements and funds either the Internal Health Insurance Fund or provides funds to the employee groups not included in the fund.

PAYMENT OF FEES TO THE MUNICIPALITY

The district currently pays the following to the municipality for services:

FY 2010-11	FY 2011-12	FY 2012-13
School Resource Officers 50%	School Resource Officers 100%	School Resource Officers 100%
Investment management fees	Investment management fees	Investment management fees
	Sending out tax bills and collections	Sending out tax bills and collections
	ASD share of uncollectable delinquent taxes	ASD share of uncollectable delinquent taxes
	Football stadium rental	Football stadium rental
	Trail maintenance	Trail maintenance
	Park shelter rentals	Park shelter rentals
Totals: \$1.23M	\$3.22M	\$3.28M

JOINT BONDING EFFORTS

The district does not have the authority to issue debt independently; all long-term debt is backed by the full faith and credit of the municipality. The district works with the municipality to issue debt in conjunction with the municipality rather than request independent debt issuances. In addition, the district engages in "smaller" bond sales to fund only projects for less than three-year periods. This policy serves to reduce bond issuance costs and also provides additional assurance that the district remains in compliance with IRS arbitrage rules.

Since the district is reliant upon the municipality for its bonded debt, the district has a vested interest in seeing the municipality maintain a "high grade" or strong credit (bond) rating to ensure that interest paid on debt remains low. The district reserves 10 percent of its property tax revenue in accordance with an agreement between the municipality and the district (see Fund Balance).

WORKERS' COMPENSATION

The district values student and employee safety and directs operational efforts to minimize injury within the workplace. Workers' compensation insurance is self-funded and managed by the district. Additionally, trend analysis for workers' compensation is regularly shared with staff to raise awareness and reduce accidents.

BIANNUAL BUDGET ADJUSTMENTS

The district has a biannual budget adjustment policy to address budgetary requirements that may change during the course of the school year. On an on-going basis the staff analyzes the revenue and expenditure projections to ensure that they are on track with the budgetary projections to address a budget adjustment if necessary.

EQUIPMENT REPLACEMENT

The district has an Equipment Replacement Fund (ERF) to account for assets valued above \$5,000 and heavy equipment over \$50,000 that meet certain criteria. The fund is designed to accumulate funding, akin to depreciation, over the life of the equipment to ensure replacement funding is available at the end of the equipment's life. An ERF is considered a best practice in that it allows for planning for the replacement of equipment and software by setting aside funds on a consistent basis to ensure there are reserves accumulated to replace the items at the end of the scheduled lifecycles.

For lower-valued technology-related equipment, a refresh policy is used to manage the quality of Information Technology services while supporting students and staff. One major component of this policy is the consistent replacement of aging equipment. If equipment needs replacement, the replacement equipment is not provided until the outdated piece is returned. This provides for a consistent number of computers and allows the district to keep the support requirement level.

INDIRECT COST

The district charges eligible federal grants and the Food Service Fund indirect cost to account for the administrative costs. Indirect cost is not counted as revenue in the General Fund but rather a reduction in the cost of services. The state of Alaska approves the indirect cost rate for the district, the rate for FY 2012-13 is anticipated to be 3.21 percent.

COST SAVINGS EFFORTS AND OPERATING EFFICIENCIES FISCAL POLICIES

VALUE-BASED BUDGETING

Value-Based Budgeting evaluates district programs and activities, in relation to each other, based on contribution to student achievement and other relevant performance outputs. Value-Based Budgeting accomplishes the following:

- Aligns spending with the district's vision, core values and beliefs
- Compares cost effectiveness of programs and activities
- Provides accountability to the public

The district started this process in 2010 and continues to refine it.

KEY PERFORMANCE INDICATORS (KPIs)

The district has adopted the use of key performance indicators as measurements of service effectiveness and efficiency. Specifically, the district measures its year-to-year improvement over KPIs as identified by the Council of the Great City Schools through its Performance Management System. Additional relevant industry comparisons will also be used for resource allocation decisions beginning next year.

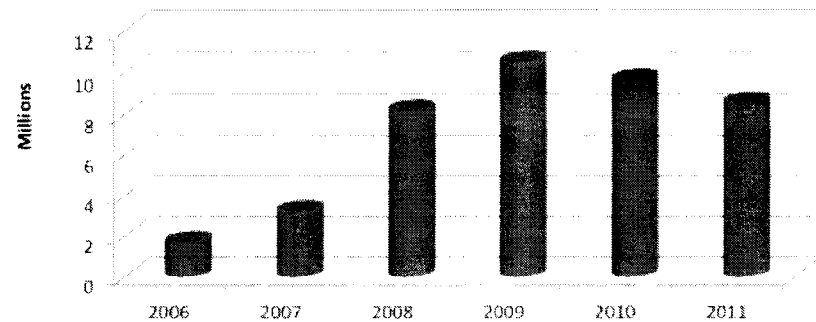
CONSOLIDATION EFFORTS WITH THE MUNICIPALITY

The district shall explore all reasonable joint efforts where the municipality and district could share in expense, resulting in savings to the taxpayer. The district is reasonable in determining how a consolidation could occur. In the past, the two entities have discussed libraries and data centers. Other joint efforts that the district currently engages in with the municipality include the Municipal Investment Pool, pooling of property insurance, joint use and shared costs of swimming pools, information technology systems and fuel contracts.

PREPAYMENT FUNDS

When market conditions decline, the district maximizes earnings by prepaying utilities and rent to earn discounts that yield a return in excess of if the same funds were invested regularly. As interest rates declined at the end of FY 2007-08 and all of FY 2008-09, the district increased prepayments to achieve cost savings at or above market investment rates at the time.

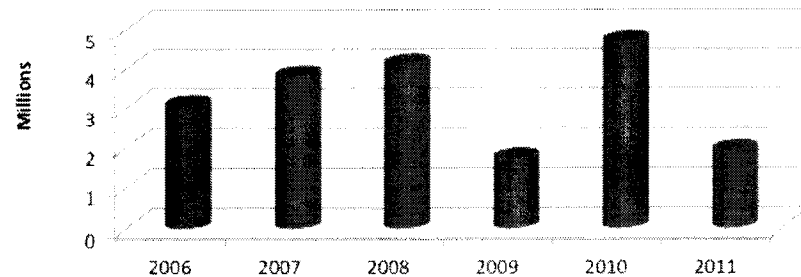
PREPAID UTILITIES, RENT AND SUPPLIES



INVESTMENT FUNDS

The majority of district investments are made through the municipality (Municipal Code 6.50.030) on the district's behalf. It is district policy to invest all available funds as opposed to leaving funds in its central treasury which currently has only nominal rates of return. Funds are only drawn from the Municipal Investment Pool to meet current operating needs. Specific metrics are being developed to help measure this in the future.

INVESTMENT EARNINGS



DELAYED HIRING

State funding (approximately 58 percent of General Fund revenues) is based on a student count each October of the July 1-June 30 fiscal year. As a safeguard to the change in enrollment and potential risk, the district holds back a portion of the expenditure for classroom teachers and supplies in case the enrollment does not meet projections. After the students show up and the enrollment stabilizes, the district adjusts the teacher positions and supply allocations as necessary.

ATTRITION

The district includes a budget offset to expenditures in order to account for positions that go unfilled for parts of the year. Since each school and department has positions included in their individual budgets and the district cannot predict which positions may be open during the year, the attrition salaries and benefits are budgeted in a districtwide account.

EFFECTIVE BUYING STRATEGIES

The district uses standards and bulk purchases to minimize costs for all schools. Additionally, procurement cards (business credit cards) will be implemented for FY 2012-13. Schools and departments will have the ability to purchase supplies online or in stores without having the items pass through the purchasing warehouse, effectively streamlining the process. The lag time for receiving goods will diminish, creating a more effective learning environment for students.

GPS IN DISTRICT VEHICLES

The district invested in GPS units for its vehicle fleet. This investment has paid dividends in the form of fuel savings as well as reduction in lead time for deliveries and maintenance. An estimated 10 percent savings has been realized in the Maintenance Department by monitoring and curtailing the use of heavy and light-duty equipment. The Transportation Department has had this practice in place for a few years and it has proven successful.

TIME AND ATTENDANCE SYSTEM

The district purchased a Time and Attendance System to electronically report detailed time and attendance information for all hourly employees and to allow for better reporting capabilities. The new system will eliminate all paper reporting. This system is expected to be beneficial in streamlining district department processes and achieving operational and financial efficiencies.

OUTSOURCING

The district is engaged in piloting the outsourcing of snow removal for a group of nine school buildings located relatively close to each other that represent a diversity of building types. This initiative will be evaluated to determine the degree of workload efficiency and cost savings. If savings are realized, the program will be considered for expansion for even more efficiencies and costs savings in other facilities. The district may continue to investigate outsourcing other areas of service that may realize cost savings or efficiencies.

ENERGY CONSERVATION PROGRAM

The district established an energy conservation policy which allows schools to participate in a fiscal supply incentive when the building demonstrates less usage of utilities for the prior year. A 25 percent incentive is returned to the school based on 100 percent of savings from the prior year.

IV. 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; FY 2011-12 actual enrollment on September 30 was 48,828.

FORECASTING METHODS

The principle 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, 2011.

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.

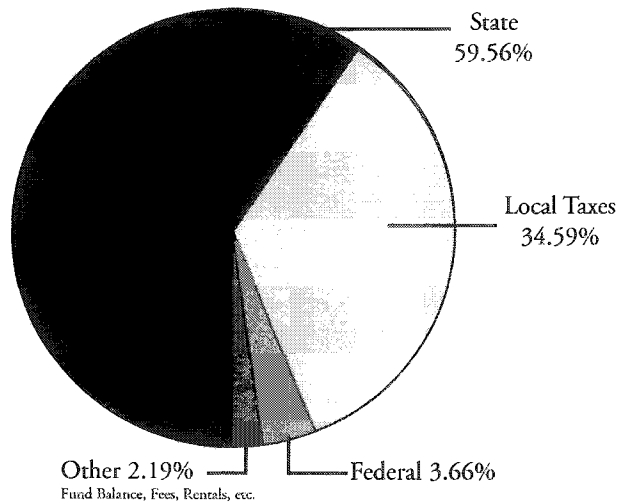
REVENUE STATISTICS

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

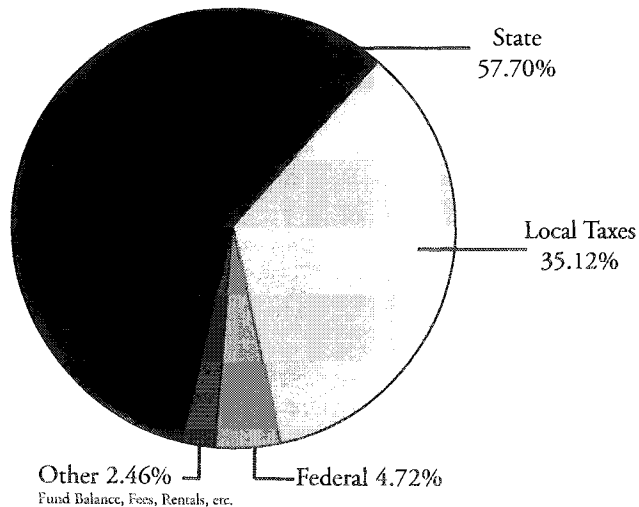
Two Fiscal Years' Revenues Compared		
	2011-12 Projected	2012-13 Projected
Alaska Public School Funding Revenue	\$311,134,270	\$308,364,385
Local Property Taxes - Fiscal Year		
- General Fund	\$196,307,312	\$199,901,539
- Debt Service Fund	<u>41,280,133</u>	<u>40,061,780</u>
TOTAL	\$237,587,445	\$239,963,319
-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 school board's vision.

The budget development guidelines for FY 2012-13 are below:

- **Salaries and Benefits**

Employee salaries, wages, benefits and payroll taxes amount to 87 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 4-5	25.25 to 1
Grades 6	26.25 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 2.6 percent. Expected cost increases have been included by item in the costs budgeted in each of the district's school and departmental budgets.

V. 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 and appropriating the portion of the assembly-approved budget amount to be made available from local property tax revenue.

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.

• Grants 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:

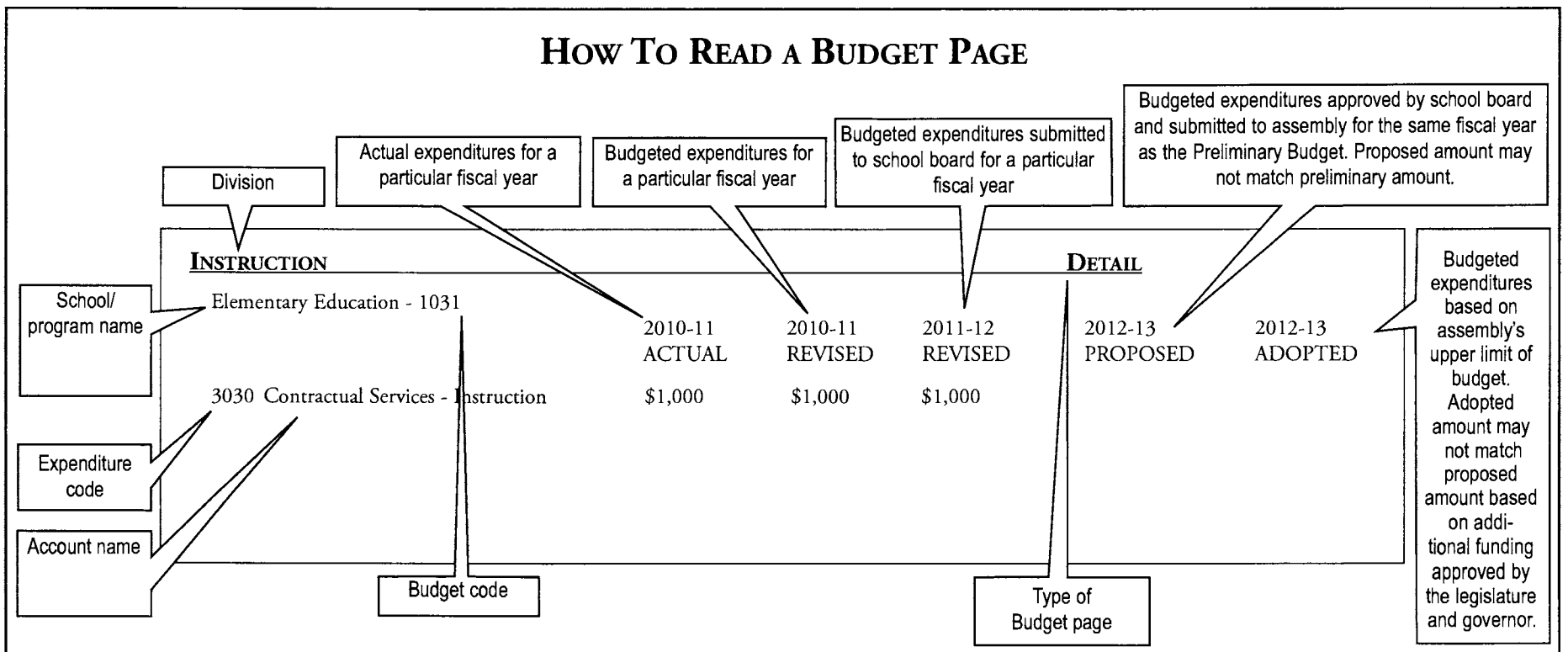
- 1000 Salaries
- 2000 Employee benefits
- 3000 Purchased services
- 4000 Supplies and materials
- 5000 Capital outlay
- 6000 Other

The totals include actual expenditures and revised budget 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 and revised budget 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	Administration
1012 Purchasing	1081 Bus Operations	1257 Mt. Spurr	1530 Eagle Academy	of Science	6640 Food Service Center
1013 Risk Management	1082 Garage & Bus	1260 Mtn. View	1540 Family Partnership	1710 Clark	6641 Elementary Kitchens
1016 Human Resources	Maintenance	1270 Muldoon	1545 Frontier	1730 Gruening	6642 Middle School
1019 Demographic/GIS	1084 F/M Vehicle	1280 North Star	1550 Highland Tech	1740 Hanshew	Kitchens
Services	Maintenance	1290 Northern Lights ABC	1560 Rilke Schule	1750 Mears	6643 High School Kitchens
1030 High School Education	1097 Association Benefits	1300 Northwood ABC	1595 Winterberry	1755 Mirror Lake	6644 Food Service Delivery
1031 Elementary Education	1098 Sick Leave Bank	1310 Nunaka Valley	1599 Unallocated Charter	1760 Romig	
1032 Middle School	1099 Non-Departmental	1315 Ocean View	Schools	1770 Wendler	
Education	1100–1499 Elementary	1320 O'Malley	1601–1679 Special Education	1780 Goldenview	
1033 High School Activities	Attendance	1324 Orion	Centers	1785 Begich	
1034 Middle School	Centers	1328 Ptarmigan	1601 Special Education	1789 Summer School Middle	
Activities	1100 Abbott Loop	1330 Rabbit Creek	1603 Deaf	Level	
1035 Educational Technology	1110 Airport Heights	1335 Ravenwood	1604 Blind/Visually Impaired	1799 Unallocated Middle	
1036 Curriculum &	1112 Alpenglow	1340 Rogers Park	1612 Gifted	School Resources	
Instructional Services	1114 Aurora	1345 Russian Jack	1625 Whaley School	1800-1899 High Schools/ Alternative	
1037 Training and	1115 Baxter	1350 Sand Lake	1638 Speech/Language	Programs	
Professional	1116 Bayshore	1360 Scenic Park	1653 Psychology	1800 Bartlett	
Development	1118 Bear Valley	1362 Spring Hill	1655 OT/PT Program	1805 King Career Center	
1038 Assessment &	1120 Birchwood ABC	1363 Trailside	1658 Special Education– Middle School	1810 Chugiak High	
Evaluation	1125 Bowman	1364 Susitna		1815 Crossroads	
1039 Technology/ MIS	1130 Campbell	1365 Taku	1660 Special Education– Elementary	1820 Dimond	
1040 Career Technology	1140 Chester Valley	1370 Tudor	1663 Mt. Iliamna Preschool	1830 East	
Education	1150 Chinook	1380 Turnagain	1665 Special Education– High School	1835 SAVE	
1043 Music–	1160 Chugach Optional	1384 Tyson	1666 Outreach	1840 Service	
Districtwide	1170 Chugiak	1386 Ursa Major	1667 Alternative Career	1845 Steller Secondary	
1047 District Accountability	1174 College Gate	1388 Ursa Minor	Education	1848 Summer School	
1048 Grant Writer Svcs	1180 Creekside Park	1390 Williwaw	1670 Special Schools	1850 West	
1049 Publication Services	1190 Denali Montessori	1400 Willow Crest	1673 Health Services	1860 South	
1050 Communications	1200 Eagle River	1410 Wonder Park	1678 Summer School Special	1865 Eagle River High	
1051 Library Resources	1210 Fairview	1418 Gladys Wood	Education	1875 McLaughlin Youth	
1052 Audio-Visual Services	1215 Fire Lake	1450 Polaris K-12	1679 Unallocated Special	Center	
1061 Custodial Services	1220 Girdwood	1489 Summer School	Education Resources	1880 Benny Benson	
1062 Security/Emergency	1230 Government Hill	Elementary		1881 SEARCH	
Preparedness	1235 Homestead	1499 Unallocated Elementary		1884 Continuation School	
		Resources			

EXPENDITURE CODES

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

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

*Account used in Capital Projects Fund for construction projects.

DEFINITIONS

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

ASAA	Alaska School Activities Association.	Nonresident Tuition	The tuition rate which may be charged by the school district to other school districts or individuals. This rate is governed by factors established by the Alaska Department of Education and Early Development.
Activity Fees	Middle school students pay \$100 per activity. High school students pay between \$175-\$195 per activity. There is a family cap of \$390.	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.		

VI. 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
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. (February 2012) The final assessment will not be available until April 2012.

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	41,544,114	41,280,133	40,061,780	(1,218,353)	(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 Audited Actual	2010-2011 Revised	2011-2012 Revised	2012-2013 Projections	Inc/(Dec) over FY 2011-2012 Revised Budget
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>				
	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>277,412</u>	<u>277,412</u>	
	287,430		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>
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
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	
	<u>Audited</u>	<u>Percent</u>	<u>Revised</u>	<u>Percent</u>	<u>Revised</u>	<u>Percent</u>	<u>Projections</u>	<u>Percent</u>
	<u>Actual</u>							
Local Sources								
Local Property Taxes	\$ 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 Audited Actual	FY 2010-2011 Revised	FY 2011-2012 Projections	FY 2012-2013 Projections
Municipality of Anchorage Appropriation of Taxes (A)	\$ 193,215,858	\$ 193,215,858	\$ 196,307,312	\$ 199,901,539
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 (J)				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		1,975,000	5,200,000	7,000,000
	<u>6,479,359</u>	<u>8,149,000</u>	<u>12,404,310</u>	<u>14,019,000</u>
TOTAL	\$ <u>199,695,217</u>	\$ <u>201,364,858</u>	\$ <u>208,711,622</u>	\$ <u>213,920,539</u>

(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

		Charter Limit
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	0.9	
CPI—5 average year Anchorage Urban	<u>2.6</u>	
	3.5% As of Feb/2012	<u>6,870,756</u>
Basic Tax Limitation		203,178,068
<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		205,333,393
Taxes Requested for Debt Service		<u>40,061,780</u>
TAX LIMITATION FY 2012-2013 (C)		245,395,173
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><u>(5,431,854)</u></u>

- (A) Includes Resource Officers, football stadium rental, trails, park shelter rental, and a 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

State Sources		FY 2010-2011 Audited Actual	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		\$ 330,320,578	\$ 332,896,492	\$ 338,032,754	\$ 328,369,521

(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	1,182,912
Total Alaska Public School Funding Program Aid	\$ 308,364,385

(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>	<u>FY 2010-2011 Audited Actual</u>	<u>FY 2010-2011 Revised</u>	<u>FY 2011-2012 Projections</u>	<u>FY 2012-2013 Projections</u>
Federal Impact Aid (A)	\$ 23,985,834	\$ 15,000,000	\$ 20,000,000	\$ 26,000,000
Medicaid (B)	220,490	1,000,000		
J.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.

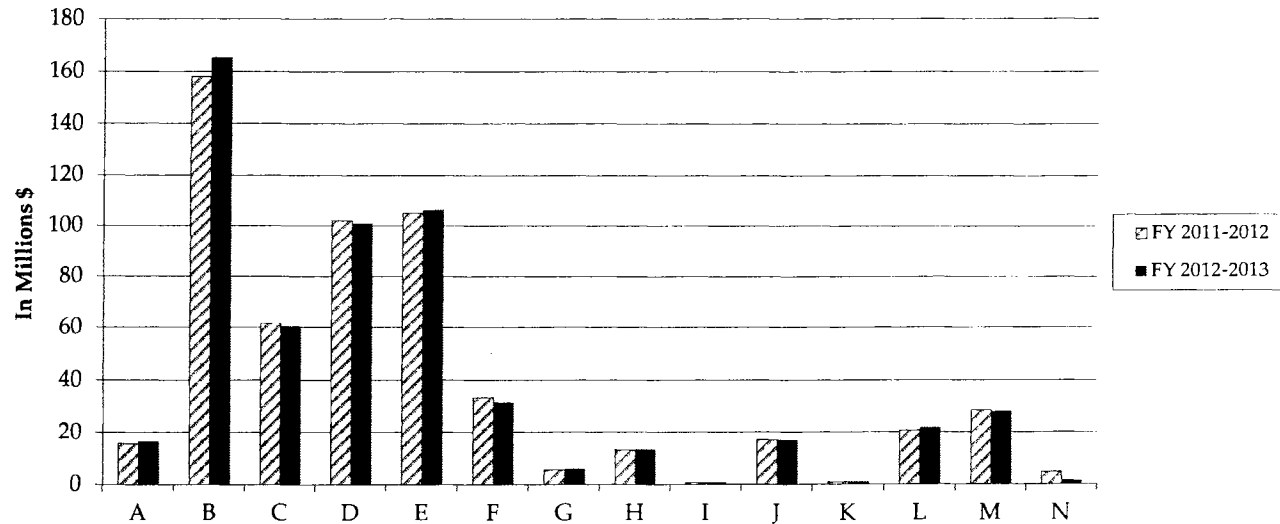
(B) It is estimated that participation in this program costs more in lost opportunity than it nets in reimbursement. Therefore, Medicare revenue was eliminated and the district is no longer participating in the program.

(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				FY 2012-2013 Projections							
A	General Administration	\$	15,687,840	2.77	%	A	General Administration	\$	16,437,949	2.89	%
B	Elementary Schools		158,124,103	27.86		B	Elementary Schools		165,259,733	29.03	
C	Middle Schools		61,432,061	10.83		C	Middle Schools		60,209,772	10.58	
D	High Schools		102,139,807	18.00		D	High Schools		100,877,226	17.72	
E	Special Education Services		105,189,991	18.54		E	Special Education Services		106,365,586	18.69	
F	Instructional Support		33,351,121	5.88		F	Instructional Support		31,350,051	5.51	
G	Gifted		5,598,973	0.99		G	Gifted		5,777,089	1.02	
H	English Language Learner Program		13,228,310	2.33		H	English Language Learner Program		13,373,671	2.35	
I	Native Education Program		600,410	0.11		I	Native Education Program		625,145	0.11	
J	Charter Schools		17,184,073	3.03		J	Charter Schools		16,999,352	2.99	
K	Rentals		940,801	0.17		K	Rentals		960,750	0.17	
L	Pupil Transportation Services		20,686,533	3.64		L	Pupil Transportation Services		21,647,435	3.80	
M	Operations & Maintenance of Facilities		28,516,764	5.03		M	Operations & Maintenance of Facilities		27,842,461	4.89	
N	Districtwide Non-Departmental Services		4,675,301	0.82		N	Districtwide Non-Departmental Services		1,413,840	0.25	
		\$	567,356,088	100.00	%			\$	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		\$ 631,577	
1002	Superintendent	1,893,459		1,731,970	
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		1,749,672	
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		1,806,357	
	TOTAL GENERAL ADMINISTRATION	15,687,840	2.77%	16,437,949	2.89%
<u>ELEMENTARY SCHOOLS</u>					
1031	Elementary Education	794,519		807,674	
1100-1499	Elementary School Expenditures	157,329,584		164,452,059	
	TOTAL ELEMENTARY SCHOOLS	158,124,103	27.86%	165,259,733	29.03%
<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		59,255,837	
	TOTAL MIDDLE SCHOOLS	61,432,061	10.83%	60,209,772	10.58%
<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		99,211,335	
	TOTAL HIGH SCHOOLS	102,139,807	18.00%	100,877,226	17.72%

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		8,869,107	
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		10,747,081	
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		15,218,405	
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%	106,365,586	18.69%
<u>INSTRUCTIONAL SUPPORT</u>					
1035	Educational Technology	1,630,495		1,748,620	
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		1,038,448	
1039	Technology / M. I. S.	15,031,047		12,664,194	
1040	Career Technology Education			4,054,321	
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		1,393,664	
1067	Community Resources	147,505		152,092	
TOTAL INSTRUCTIONAL SUPPORT		33,351,121	5.88%	31,350,051	5.51%
<u>GIFTED</u>					
1612	Gifted	5,598,973		5,777,089	
TOTAL GIFTED		5,598,973	0.99%	5,777,089	1.02%
<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%

Org. No.	Description	FY 2011-2012 Revised	% Of Total	FY 2012-2013 Projections	% Of Total
<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		960,750	
	TOTAL RENTALS SERVICES	940,801	0.17%	960,750	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		19,069,136	
1082	Garage & Bus Maintenance	1,405,096		1,456,164	
	TOTAL PUPIL TRANSPORTATION SERVICES	20,686,533	3.64%	21,647,435	3.80%
<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		20,835,224	
1064	Maintenance Projects	2,194,022		1,367,643	
1084	Facilities Maintenance - Vehicle Maintenance	1,398,045		1,337,013	
	TOTAL OPERATIONS & MAINTENANCE OF FACILITIES	28,516,764	5.03%	27,842,461	4.89%
<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		224,276	
	TOTAL DISTRICTWIDE NON-DEPARTMENTAL SERVICES	4,675,301	0.82%	1,413,840	0.25%
	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

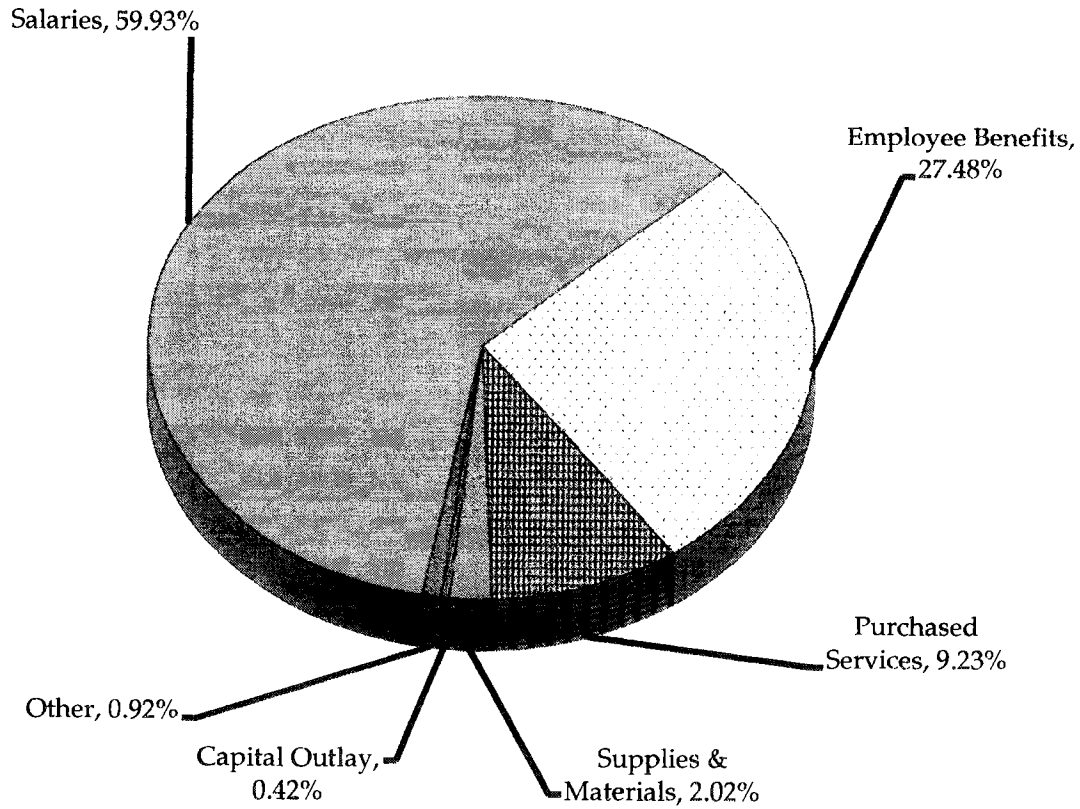
Code	Object of Expenditure	FY 2010-2011		FY 2011-2012		FY 2012-2013	
		Revised	Percent	Revised	Percent	Projections	Percent
1000	Salaries	\$ 331,184,892	61.11%	\$ 339,456,439	59.84%	\$ 341,009,890	59.93%
2000	Employee Benefits	142,457,450	26.29%	152,112,993	26.81%	156,413,551	27.48%
3000	Purchased Services	44,923,104	8.29%	53,189,620	9.37%	52,559,382	9.23%
4000	Supplies & Materials	12,789,202	2.36%	12,589,948	2.22%	11,524,026	2.02%
5000	Capital Outlay	7,526,095	1.39%	4,940,023	0.87%	2,415,045	0.42%
6000	Other	<u>3,061,090</u>	<u>0.56%</u>	<u>5,067,065</u>	<u>0.89%</u>	<u>5,218,166</u>	<u>0.92%</u>
	TOTAL	<u>\$ 541,941,833</u>	<u>100.00%</u>	<u>\$ 567,356,088</u>	<u>100.00%</u>	<u>\$ 569,140,060</u>	<u>100.00%</u>

		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	<u>3,203,683</u>	<u>0.59%</u>
	TOTAL	<u>\$ 540,964,680</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

GENERAL FUND EXPENDITURE ANALYSIS BY OBJECT



Summary of General Fund Expenditures by Object

Salaries	\$	341,009,890	59.93%
Employee Benefits		156,413,551	27.48%
Purchased Services		52,559,382	9.23%
Supplies & Materials		11,524,026	2.02%
Capital Outlay		2,415,045	0.42%
Other		<u>5,218,166</u>	<u>0.92%</u>
	\$	<u><u>569,140,060</u></u>	<u><u>100.00%</u></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 Actual	FY 2010-2011 Revised	FY 2011-2012 Revised	FY 2012-2013 Projections
1000	Pending Negot.- Salaries / Wages	\$	\$	\$ 736,604	\$ 335,345
1011	School Board Fees	174,886	174,886	180,975	188,953
1100	Superintendent	165,000	165,000	165,000	180,000
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	9,104,447
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	1,628,318
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	5,284,862
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	89,391,911
1320	Secondary Teachers	60,238,652	60,345,757	60,153,869	59,322,187
1330	Added Duty Increment Certificated	4,372,216	4,787,919	4,674,832	4,074,538
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	1,524,796
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	47,278,328
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	6,101,004
1380	Personal Leave Certificated	1,027,842	1,223,758	1,259,895	1,192,760
1381	Personal Leave Classified	1,791,606	1,819,147	1,927,380	1,863,023
1390	Voc. - Ed. Teachers	5,591,265	5,958,608	5,835,400	5,914,080
1400	Counselors	7,396,411	7,425,723	7,706,640	7,512,480
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	11,710,096
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	-3,500,000
1000's	SALARIES and WAGES	330,874,449	331,184,892	339,456,439	341,009,890

Anchorage School District
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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
2000	Pending Negotiation - Benefits				
2100	Group Life	\$ 430,973	\$ 414,836	\$ 413,745	\$ 412,121
2200	Group Medical	79,322,587	79,433,292	87,054,168	92,205,405
2250	Insurance - Other	11,000	11,000	11,000	15,000
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	3,815,568
2550	Unemployment Insurance	500,759	357,141	486,281	496,405
2600	Social Security	5,781,695	5,973,977	6,020,755	6,040,202
2610	Medicare	4,469,986	4,480,157	4,917,225	4,970,907
2700	T.R.S. - Cert. Retirement	29,514,026	29,796,684	30,465,617	30,784,648
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	18,756,205
2900	Driver Pension Trust	222,204	224,995	232,415	236,808
2980	Attrition Benefits		-1,200,000	-1,300,000	-2,800,000
2000's	EMPLOYEE BENEFITS	143,467,144	142,457,450	152,112,993	156,413,551
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	852,400
3080	Cont. Services - Buildings	3,569,625	3,562,314	3,353,941	2,766,756
3090	Stipend Payments - Admin.	8,000	8,000	8,000	8,000
3100	Legal Fees	452,725	574,524	529,500	368,500
3101	Special Ed Legal	318,361	735,000	500,000	285,000
3120	Cont. Transportation	11,622,870	11,631,361	12,688,800	13,413,468
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	0
3160	Student Travel	222,035	196,780	222,600	210,600
3200	Rental Land & Bldgs.	5,918,937	5,941,944	6,059,690	6,163,885
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	4,891,589
3510	Water and Sewer	613,796	577,556	645,600	569,881
3520	Electricity	8,214,406	8,303,628	9,058,400	8,967,844
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	146,942
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	4,812,875
3000's	PURCHASED SERVICES	44,224,237	44,923,104	53,189,620	52,559,382

Anchorage School District
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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	443,250
4040	Teaching Supplies	3,569,418	3,737,980	3,847,870	2,854,675
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	11,524,026
5400	Expendable Equipment	559,365	614,948	448,261	485,257
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	1,142,612
5440	New Equipment	-88			
5460	Other Capital Outlay Expense	452,861	485,161	484,269	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	2,415,045
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	878,012
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	5,218,166
	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	\$ 341,009,890
2000's	Employee Benefits	143,467,144	142,457,450	152,112,993	156,413,551
3000's	Purchased Services	44,224,237	44,923,104	53,189,620	52,559,382
4000's	Supplies and Materials	11,830,475	12,789,202	12,589,948	11,524,026
5000's	Capital Outlay	7,364,692	7,526,095	4,940,023	2,415,045
6000's	Other Expenditures	3,203,683	3,061,090	5,067,065	5,218,166
	TOTAL	\$ 540,964,680	\$ 541,941,833	\$ 567,356,088	\$ 569,140,060

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	ABBOTT LOOP (1100)	AIRPORT HEIGHTS (1110)	ALPENGLOW (1112)	AURORA (1114)	BAXTER (1115)	BAYSHORE (1116)	BEAR VALLEY (1118)	BIRCHWOOD ABC (1120)	BOWMAN (1125)
1201	Clerical	\$ 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	1,272,060	995,670	1,808,190	1,341,990	1,381,950	1,738,260	1,292,040	1,088,910	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	35,980	28,718	50,068	36,943	38,868	47,355	35,630	30,293	37,205
1380	Personal Leave Certificated	7,375	5,889	10,257	7,572	7,966	9,702	7,303	6,211	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	1,834	1,578	2,436	1,876	1,938	2,324	1,803	1,576	1,904
2200	Group Medical	429,282	368,619	570,483	445,833	464,115	544,722	425,958	358,647	448,326
2500	Workers' Compensation	16,741	14,833	21,098	17,361	18,005	20,775	16,664	14,801	17,972
2550	Unemployment Insurance	2,535	2,149	3,318	2,559	2,654	3,168	2,505	2,159	2,633
2600	Social Security	15,592	14,678	16,144	15,203	14,660	16,747	15,706	14,254	16,734
2610	Medicare	25,446	21,576	33,292	25,669	26,641	31,780	25,143	21,674	26,415
2700	TRS - Certificated Retirement	187,896	156,424	254,375	190,604	200,056	240,128	185,048	158,092	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
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		\$ 2,650,101	\$ 2,252,346	\$ 3,435,499	\$ 2,658,600	\$ 2,795,169	\$ 3,313,553	\$ 2,617,753	\$ 2,279,934	\$ 2,772,725

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	CAMPBELL (1130)	CHESTER VALLEY (1140)	CHINOOK (1150)	CHUGACH OPTIONAL (1160)	CHUGIAK (1170)	COLLEGE GATE (1174)	CREEKSIDE PARK (1180)	DENALI (1190)	EAGLE RIVER (1200)
1201	Clerical	\$ 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	1,205,460	685,980	1,758,240	832,500	1,501,830	1,558,440	1,438,560	1,398,600	1,185,480
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	35,105	19,705	49,630	23,555	42,018	47,880	41,230	40,180	34,580
1380	Personal Leave Certificated	7,196	4,045	10,167	4,833	8,610	9,809	8,449	8,234	7,088
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	1,800	1,141	2,474	1,260	2,102	2,428	2,052	2,009	1,760
2200	Group Medical	428,382	265,506	574,638	287,250	494,031	582,948	486,552	476,580	415,986
2500	Workers' Compensation	17,174	12,124	21,977	12,239	19,118	21,619	18,659	18,901	16,139
2550	Unemployment Insurance	2,463	1,537	3,368	1,745	2,898	3,302	2,802	2,782	2,425
2600	Social Security	15,502	12,506	17,437	12,038	16,908	21,509	15,842	17,215	15,089
2610	Medicare	24,720	15,420	33,798	17,502	29,078	33,129	28,114	27,908	24,332
2700	TRS - Certificated Retirement	181,820	107,721	256,149	126,612	216,540	242,159	210,373	205,832	179,311
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		\$ 2,583,846	\$ 1,620,304	\$ 3,497,885	\$ 1,801,826	\$ 3,020,673	\$ 3,404,175	\$ 2,938,657	\$ 2,906,584	\$ 2,550,166

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	FAIRVIEW (1210)	FIRE LAKE (1215)	GIRDWOOD (1220)	GOVERNMENT HILL (1230)	HOMESTEAD (1235)	HUFFMAN (1237)	INLET VIEW (1240)	KASUUN (1242)	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	1,112,220	572,760	1,565,100	1,072,260	1,168,830	805,860	1,458,540	1,262,070
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	30,905	18,305	43,680	29,855	32,393	22,855	40,880	34,843
1380	Personal Leave Certificated	8,145	6,337	3,795	8,950	6,122	6,641	4,690	8,377	7,142
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	1,609	1,034	2,170	1,565	1,653	1,231	2,038	1,771
2200	Group Medical	489,045	381,084	239,052	509,820	371,112	395,211	280,602	483,228	418,479
2500	Workers' Compensation	19,669	15,085	10,748	19,633	14,829	15,359	12,199	18,502	16,222
2550	Unemployment Insurance	2,900	2,217	1,469	2,974	2,170	2,273	1,727	2,784	2,438
2600	Social Security	17,643	14,089	10,094	17,184	14,560	14,149	12,358	15,668	14,311
2610	Medicare	29,104	22,246	14,740	29,843	21,774	22,815	17,331	27,935	24,460
2700	TRS - Certificated Retirement	215,332	163,358	106,756	222,561	158,339	168,130	124,492	209,177	181,985
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	\$ 2,340,754	\$ 1,539,555	\$ 3,085,779	\$ 2,279,914	\$ 2,406,283	\$ 1,792,193	\$ 2,927,368	\$ 2,544,095

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	KINCAID (1246)	LAKE HOOD (1248)	LAKE OTIS (1250)	MT. SPURR (1257)	MT. VIEW (1260)	MULDOON (1270)	NORTH STAR (1280)	NORTHERN LIGHTS ABC (1290)	NORTHWOOD ABC (1300)
1201	Clerical	\$ 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	1,694,970	1,218,780	1,332,000	919,080	1,215,450	1,328,670	1,312,020	1,611,720	1,305,360
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	46,218	33,705	38,430	25,830	35,368	38,343	37,905	51,275	37,730
1380	Personal Leave Certificated	9,469	6,909	7,876	5,298	7,250	7,858	7,769	10,633	7,733
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	12,975	17,300	12,975	12,975
2100	Group Life	2,258	1,743	1,937	1,373	1,865	1,991	2,010	2,467	1,942
2200	Group Medical	533,919	415,086	459,960	308,856	422,565	450,819	454,074	587,934	469,932
2500	Workers' Compensation	20,143	16,724	18,469	12,808	17,072	18,147	18,916	22,182	17,952
2550	Unemployment Insurance	3,093	2,381	2,680	1,888	2,519	2,710	2,713	3,411	2,642
2600	Social Security	15,938	15,656	16,133	11,990	14,290	15,423	17,033	15,577	16,800
2610	Medicare	31,046	23,896	26,899	18,939	25,291	27,206	27,225	34,232	26,509
2700	TRS - Certificated Retirement	235,445	174,403	199,328	139,100	189,207	203,427	200,341	263,622	194,618
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	1,502	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		\$ 3,235,665	\$ 2,525,732	\$ 2,785,750	\$ 1,956,553	\$ 2,641,251	\$ 2,850,061	\$ 2,835,572	\$ 3,543,589	\$ 2,799,305

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	NUNAKA VALLEY (1310)	OCEAN VIEW (1315)	O'MALLEY (1320)	ORION (1324)	PTARMIGAN (1328)	RABBIT CREEK (1330)	RAVENWOOD (1335)	ROGERS PARK (1340)	RUSSIAN JACK (1345)
1201	Clerical	\$ 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	1,465,200	1,415,250	1,258,740	1,378,620	1,262,070	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	41,055	40,618	34,755	37,905	35,718	35,630
1380	Personal Leave Certificated	4,994	8,556	5,764	8,413	8,324	7,124	7,769	7,321	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	2,062	2,103	1,767	1,916	1,829	1,822
2200	Group Medical	302,139	491,538	354,492	484,890	489,045	417,648	454,974	434,199	433,368
2500	Workers' Compensation	12,928	19,036	14,390	19,061	19,030	16,278	18,207	17,230	17,178
2550	Unemployment Insurance	1,788	2,851	2,033	2,819	2,850	2,437	2,646	2,505	2,486
2600	Social Security	12,026	16,332	13,476	16,260	16,508	14,414	16,041	16,052	15,480
2610	Medicare	17,936	28,603	20,422	28,287	28,608	24,458	26,542	25,132	24,951
2700	TRS - Certificated Retirement	130,375	213,607	148,868	211,029	213,307	181,761	196,430	184,260	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	6,400	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	\$ 2,943,703	\$ 3,003,350	\$ 2,563,445	\$ 2,756,161	\$ 2,644,946	\$ 2,626,527

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	SAND LAKE (1350)	SCENIC PARK (1360)	SPRING HILL (1362)	TRAILSIDE (1363)	SUSITNA (1364)	TAKU (1365)	TUDOR (1370)	TURNAGAIN (1380)	TYSON, WILLIAM (1384)
1201	Clerical	\$ 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	1,511,820	1,192,140	1,498,500	1,598,400	1,332,000	1,185,480	1,471,860	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	41,405	33,880	41,055	43,680	38,430	34,580	40,355	46,568
1380	Personal Leave Certificated	12,100	8,485	6,945	8,413	8,950	7,876	7,088	8,270	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	
2100	Group Life	3,005	2,060	1,731	2,062	2,170	1,935	1,774	1,997	2,346
2200	Group Medical	680,106	488,214	409,338	484,890	509,820	452,550	406,776	470,832	528,933
2500	Workers' Compensation	25,813	19,166	16,055	18,831	19,628	17,327	17,007	17,777	21,234
2550	Unemployment Insurance	4,065	2,819	2,383	2,828	2,957	2,649	2,441	2,742	3,227
2600	Social Security	21,982	16,048	14,724	17,122	16,589	15,391	15,907	15,271	17,249
2610	Medicare	40,794	28,287	23,918	28,373	29,676	26,598	24,495	27,523	32,379
2700	TRS - Certificated Retirement	307,301	211,446	176,471	210,014	222,321	198,221	179,064	206,427	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	\$ 2,938,527	\$ 2,496,956	\$ 2,963,667	\$ 3,070,936	\$ 2,763,416	\$ 2,551,758	\$ 2,855,796	\$ 3,327,127

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	URSA MAJOR (1386)	URSA MINOR (1388)	WILLIWAW (1390)	WILLOW CREST (1400)	WONDER PARK (1410)	GLADYS WOOD (1418)	ELEMENTARY SUMMER SCHOOL (1489)	UNALLOCATED ELEMENTARY (1499)	TOTAL ELEM. ATTENDANCE AREA
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			3,962,700
1300	Principals	108,195	92,885	110,330	141,716	92,885	100,542			6,572,344
1310	Elementary Teachers	1,505,160	1,052,280	1,172,160	1,332,000	1,248,750	1,332,000		1,268,730	79,999,920
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	42,980	31,080	34,230	38,430	36,243	37,555		28,578	2,261,219
1380	Personal Leave Certificated	8,807	6,372	7,017	7,876	7,429	7,697		4,672	462,431
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	2,124	1,572	1,764	1,996	1,842	1,882		940	114,641
2200	Group Medical	503,172	358,716	420,072	468,270	422,565	444,240		216,891	26,866,314
2500	Workers' Compensation	19,730	14,273	17,172	18,713	17,674	16,988		6,634	1,058,219
2550	Unemployment Insurance	2,930	2,159	2,440	2,727	2,525	2,600		1,304	157,202
2600	Social Security	16,086	12,385	15,679	16,293	15,842	15,402		1,772	932,991
2610	Medicare	29,411	21,673	24,494	27,371	25,347	26,085		13,085	1,577,576
2700	TRS - Certificated Retirement	221,077	161,856	179,532	203,093	186,533	193,782		109,163	11,716,821
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		-123,758	920,774
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		\$ 3,028,884	\$ 2,234,150	\$ 2,538,896	\$ 2,860,864	\$ 2,618,889	\$ 2,704,431	\$ 0	\$ 1,590,199	\$ 164,452,059

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			7,324		67,397	74,642		24,748			174,111
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	1,500	4,662	4,500		5,000	2,500			28,458
1220	Extra Help Certificated					70,000	15,000					85,000
1231	Teacher Assistants		10,400	227,222	65,172			30,027	36,899	71,700		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	5,000	10,000	84,000	2,500	1,909	5,000	6,000		116,009
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			4,209	5,341		1,300			11,562
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	7,000	5,883	2,500		8,111	2,200	500		26,594
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	2,865	1,238	1,774	667	1,427	1,884	1,407		12,617
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	17,589	6,078	10,086	3,289	7,491	10,401	9,007		71,051
2550	Unemployment Insurance	133	1,258	2,686	1,188	1,973	643	1,465	2,034	1,456		12,836
2600	Social Security		6,842	25,173	12,696	41,587	11,544	7,281	12,357	14,490		131,970
2610	Medicare	1,336	12,621	27,104	12,011	19,788	6,454	14,814	20,441	14,618		129,187
2700	TRS - Certificated Retirement	11,569	95,366	183,782	77,192	88,411	32,521	113,568	152,029	97,256		851,694
2800	PERS - Classified Retirement		8,993	79,665	26,109	91,946	37,663	17,779	34,455	48,006		344,616
3010	Contractual Services-Administration						5,000	20,480				25,480
3030	Contractual Services-Instruction		4,662		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		200			3,800
3080	Cont. Services - Buildings				5,040							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	135,000	323,500	120,144	110,207	485,467	729,000	385,000		2,777,383
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			22,000			3,500					25,500
3510	Water and Sewer			5,000								5,000
3520	Electricity			34,999			5,000					39,999
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			28,160
4020	Textbooks			1,000		10,000	150,000		8,000			169,000
4030	Library A/V Supplies			500								500
4040	Teaching Supplies		44	3,000	1,215	19,024	142,502	2,000	5,881	9,151		182,817
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			500			2,500	3,015				6,015
5415	Furniture & Fixtures							2,000				2,000
5420	Tagged Equipment						7,500					7,500
6070	Liability Insurance		9,000	15,000	7,747	6,000	12,500	10,765	14,000	10,000		85,012
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	1,731,600	3,429,900	1,764,900	2,331,000	2,530,800	2,111,220
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	55,352	105,655	57,035	74,800	80,410	66,759
1380	Personal Leave Certificated	9,738	10,597	20,227	10,919	14,320	15,394	12,781
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	2,920	5,282	3,021	3,800	3,960	3,389
2200	Group Medical	579,624	723,042	1,271,850	745,410	919,920	977,190	831,834
2500	Workers' Compensation	22,575	29,057	50,205	30,501	35,926	38,471	33,807
2550	Unemployment Insurance	3,461	3,995	7,109	4,147	5,259	5,469	4,714
2600	Social Security	18,088	29,523	45,715	32,866	33,791	35,803	34,720
2610	Medicare	34,731	40,085	71,332	41,626	52,775	54,883	47,308
2700	TRS - Certificated Retirement	262,978	286,088	522,739	292,616	386,897	400,944	337,844
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	13,200	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	\$ 4,241,404	\$ 7,512,351	\$ 4,469,485	\$ 5,618,899	\$ 5,809,670	\$ 5,116,407

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	2,277,720	1,531,800	2,364,300	2,957,040		719,280	24,448,860
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	72,182	50,490	75,735	92,378		24,456	808,090
1380	Personal Leave Certificated	13,819	9,666	14,499	17,685		3,866	153,511
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	3,690	2,763	3,765	4,631		778	40,476
2200	Group Medical	896,652	687,240	928,230	1,122,408		179,496	9,862,896
2500	Workers' Compensation	35,286	29,006	35,930	43,440		6,050	390,254
2550	Unemployment Insurance	5,046	3,747	5,177	6,243		1,189	55,556
2600	Social Security	37,333	30,868	34,491	37,748		1,516	372,462
2610	Medicare	50,650	37,613	51,962	62,663		11,928	557,556
2700	TRS - Certificated Retirement	361,365	262,070	378,415	464,102		99,762	4,055,820
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		-44,755	257,184
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	\$ 5,339,771	\$ 4,062,746	\$ 5,543,291	\$ 6,711,065	\$ 0	\$ 1,235,679	\$ 59,255,837

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	\$ 52,712	\$	\$ 63,123	\$	\$ 51,933	\$ 51,933	\$ 32,352	\$ 58,827	\$	\$	\$ 58,686
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	3,889,440		2,830,500		4,069,260	5,161,500	93,240	4,109,220	825,840		4,329,000
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	141,540	62,790	108,150	6,300	146,370	184,170	28,140	148,050	28,140		156,660
1380	Personal Leave Certificated	24,129	10,704	18,437	1,074	24,953	31,397	4,797	25,239	4,797		26,707
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	1,858,140	199,800		133,200	199,800	666,000	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	7,511	2,893	5,898	309	7,587	8,987	1,391	7,600	1,245		7,951
2200	Group Medical	1,715,328	703,998	1,386,390	83,100	1,753,554	2,067,534	312,318	1,765,050	302,208		1,833,192
2500	Workers' Compensation	66,313	29,662	53,383	2,280	68,028	79,222	11,185	69,056	13,182		72,467
2550	Unemployment Insurance	9,841	4,214	7,826	451	10,088	11,972	1,855	10,094	1,819		10,540
2600	Social Security	94,053	32,621	79,001	1,938	89,332	102,328	14,538	93,784	12,477		96,535
2610	Medicare	98,743	42,287	78,547	4,528	101,217	120,146	18,592	101,272	18,240		105,771
2700	TRS - Certificated Retirement	661,769	298,880	518,013	35,165	692,648	829,487	130,980	684,054	132,117		717,276
2800	PERS - Classified Retirement	280,492	97,109	224,315	4,884	260,578	292,741	44,209	270,885	34,375		282,428
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	1,200	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						6,444					
5470	Capital Equipment											
6010	ASAA Dues	1,400		1,400		1,400	1,400		1,400			1,400
TOTALS		\$ 10,845,567	\$ 4,889,655	\$ 9,021,747	\$ 545,371	\$ 11,088,854	\$ 13,010,644	\$ 1,947,163	\$ 11,134,715	\$ 1,914,499	\$	\$ 11,455,586

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				\$ 32,352		\$ 20,410	\$ 20,410		\$ 442,738
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		57,679	55,813		4,710,911
1320	Secondary Teachers	3,596,400	1,758,240	431,568	193,140		133,200		1,058,940	32,479,488
1330	Added Duty Certificated	193,200	156,700	21,700	18,300	10,100	21,600	4,400		1,561,200
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		600,390
1351	Added Days Classified		2,944	10,950						18,894
1360	Special Services Teachers			266,400						399,600
1371	Substitute Teachers Classified	128,940	68,880	24,108	31,290	9,450	4,200	7,140	44,774	1,329,092
1380	Personal Leave Certificated	21,981	11,742	4,110	5,334	1,611	716	1,217	5,692	224,637
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	299,700		226,440		4,981,680
1400	Counselors	226,440	159,840	66,600	66,600					2,597,400
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	6,714	4,104	981	1,459	363	290	411	1,145	66,839
2200	Group Medical	1,582,368	962,856	224,038	337,248	91,410	74,790	105,468	264,258	15,565,108
2500	Workers' Compensation	63,608	39,146	8,499	11,818	2,652	2,090	3,272	8,175	604,038
2550	Unemployment Insurance	9,073	5,525	1,679	1,957	523	413	530	1,607	90,007
2600	Social Security	86,233	67,955	8,598	12,795	2,516	4,327	4,663	2,931	806,625
2610	Medicare	91,039	55,439	16,853	19,662	5,245	4,141	5,327	16,123	903,172
2700	TRS - Certificated Retirement	611,132	341,073	128,051	143,719	40,136	27,019	36,540	133,003	6,161,062
2800	PERS - Classified Retirement	257,313	199,049	22,775	37,536	6,517	13,948	14,510		2,343,664
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									35,000
3160	Student Travel		2,000							163,286
3200	Rental-Lands & Buildings						51,840	30,701		10,873
3210	Rental-Equipment	360	600							224,750
3220	Copiers	23,850	12,900	2,100	3,600		500	1,200		48,379
3430	Mileage/In-District	4,650	4,000	300	1,050		1,050			1,640,500
3500	Heat for Buildings	174,300	123,200		23,400					182,402
3510	Water and Sewer	15,000	8,600		7,100					3,143,400
3520	Electricity	303,900	228,800		41,400			5,900		570,745
3530	Telephone	40,019	37,000	22,693	15,239		5,566	6,900		180,500
3540	Refuse	9,200	6,100		1,800					18,000
3600	Travel Out-of-District									10,500
3610	Out-of-District/Registration									9,563
3613	Other Registration/Membership Fee	701	610	472	486		455	461		556,681
3980	Unallocated Adjustments								556,681	362,536
4010	Office Supplies	37,985	34,114	1,300	7,465	59	1,152	1,717		271,787
4020	Textbooks	21,034	7,500	500	6,000		900	1,400		119,892
4030	Library A/V Supplies	13,672	10,000	3,000						756,364
4040	Teaching Supplies	89,332	27,000	4,897	10,000	792	5,900	6,012	(75,997)	40,025
4050	Health Supplies	2,815	4,500	250	499		50	75		30,770
4060	Meals and Food	1,500	2,000	350			300	200		147,400
4080	Student Activity Supplies	10,000	10,000		1,150	1,150		800		18,050
4130	Repair Parts	800	1,200							17,528
4200	Custodial Supplies	1,700	1,500		300			75		147,624
5400	Expendable Equipment	29,232	25,000		1,500		500	300		84,480
5415	Furniture & Fixtures		5,000	4,174	20,000					108,247
5420	Tagged Equipment	7,368	9,500	2,092	2,000					
5460	Equipment Replacement Fund									6,444
5470	Capital Equipment									11,200
6010	ASAA Dues	1,400	1,400							
TOTALS		\$ 9,893,749	\$ 6,160,520	\$ 1,617,269	\$ 2,067,655	\$ 513,620	\$ 480,866	\$ 604,023	\$ 2,019,832	\$ 99,211,335

General Fund Staffing and Salaries

Anchorage School District
Fiscal Year 2012-2013

FULL TIME EQUIVALENT STUDENTS

	<u>FY 2010-2011 Actual</u>	<u>FY 2011-2012 Actual</u>	<u>FY 2012-2013 Projections</u>	<u>Increase/ (Decrease)</u>
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)	<u>1,298</u>	<u>1,170</u>	<u>1,128</u>	<u>(42)</u>
TOTAL (FTE) at September 30	<u>48,972</u>	<u>48,566</u>	<u>48,445</u>	<u>(121)</u>
TOTAL Students at September 30 (C)	<u>49,091</u>	<u>48,828</u>	<u>48,698</u>	<u>(130)</u>

(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

	<u>Revised FY 2010-2011 Budget</u>		<u>Revised FY 2011-2012 Budget</u>		<u>Projections FY 2012-2013 Budget</u>	
	<u>Staffing</u>	<u>Salaries</u>	<u>Staffing</u>	<u>Salaries</u>	<u>Staffing</u>	<u>Salaries</u>
Administration	39.00	\$ 4,353,056	40.00	\$ 4,541,000	41.00	4,606,289
Professional	157.50	10,635,026	146.13	10,769,389	141.47	10,732,082
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	15,972,025
Principals	149.30	14,955,842	148.80	15,178,337	148.80	15,634,480
Teachers & Substitutes (D)	3,385.58	231,361,582	3,317.87	232,978,583	3,317.12	234,896,090
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	181.00	12,136,456
Custodians	370.30	12,152,517	370.30	12,601,897	367.80	12,784,178
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	73.42	1,019,515
Unallocated (H)		<u>1,448,149</u>		<u>(1,563,396)</u>		<u>(3,164,655)</u>
TOTAL	<u>5,820.52</u>	<u>\$ 338,007,533</u>	<u>5,760.95</u>	<u>\$ 339,456,439</u>	<u>5,727.16</u>	<u>\$ 341,009,890</u>

(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. Includes addenda for Summer School. Summer School was eliminated for FY 2012-2013.

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

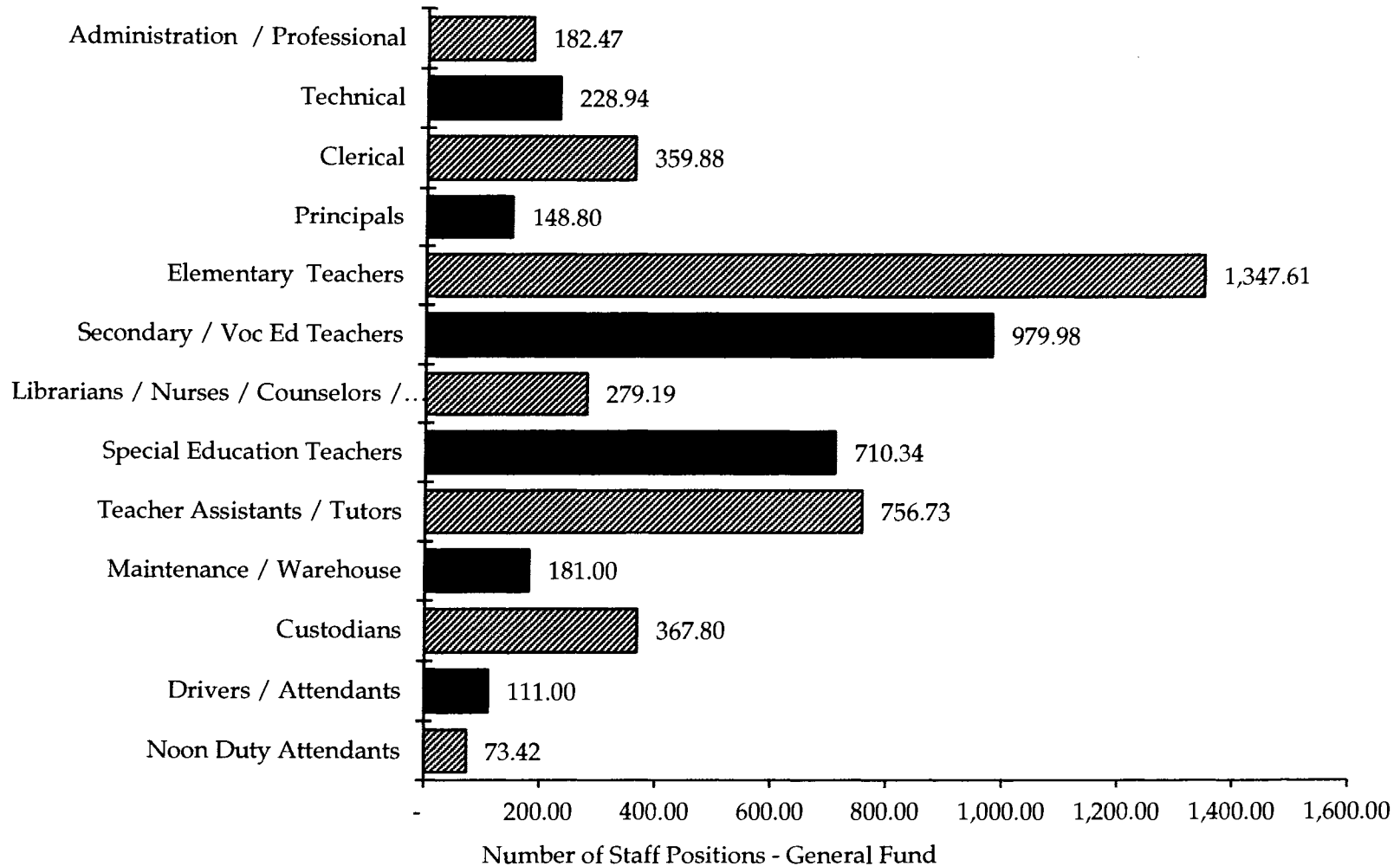
(F) Bus Drivers and Attendants are reported as number of employees, not FTE.

(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	66.00	\$ 6,572,344
Grades K-6:				
Classroom Teachers	928.00	60,505,600	981.50	65,367,900
Librarians	59.50	3,879,400	59.50	3,962,700
Art Teachers	29.00	1,890,800	29.00	1,931,400
Music Teachers	55.20	3,599,040	55.85	3,719,610
P.E. Teachers	85.55	5,577,860	84.90	5,654,340
Counselors	31.50	2,053,800	25.50	1,698,300
Classrooms Over 30	17.00	1,108,400	17.00	1,132,200
Health Planning Time Teachers	29.05	1,894,060	29.05	1,934,730
Level 2 Classroom Support Teachers	0.80	52,160	0.80	53,280
Secondary Teachers	6.00	391,200	6.00	399,600
Reading Specialist Teachers				
FLES Teachers	1.60	104,320	2.50	166,500
World Language Teacher	0.60	39,120	0.60	39,960
Special Education/Services:				
Principals	4.80	476,562	4.80	494,017
Supervisors, Coordinators	1.00	82,743	1.00	85,658
Elementary Special Education:				
Classroom Teachers	188.50	12,290,200	180.50	12,021,300
Middle School Special Education:				
Classroom Teachers	75.50	4,922,600	77.50	5,161,500
High School Special Education:				
Classroom Teachers	85.00	5,542,000	87.00	5,794,200
Voc. Ed. Classroom Teachers	14.00	912,800	14.00	932,400
Other Special Ed. Classroom Teachers	107.80	7,028,560	101.85	6,783,210
Speech-Language Teachers	74.80	4,876,960	74.80	4,981,680
Psychologists	45.50	2,966,600	43.70	2,910,420
Therapists	35.00	2,282,000	34.70	2,311,020
Counselors	13.00	847,600	13.00	865,800
Nurses - Elementary/Special Education	62.50	4,068,300	62.50	4,162,500
Charter School Education:				
Principals, Assistant Principals	9.00	900,867	9.00	927,686
Librarians	1.00	51,599	1.00	56,762
Classroom Teachers Grades K - 6	74.82	4,384,912	78.01	4,757,351
Classroom Teachers Grades 7 - 12	14.49	865,779	14.90	940,339
Spec. Ed. Classroom Teachers	5.99	390,858	4.99	302,018
Nurses	1.69	103,332	1.39	84,380

	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	25.00	\$ 2,584,185
Grades 6-8:				
Classroom Teachers	381.20	24,852,350	359.30	23,929,380
Large Classes	2.80	182,560	2.80	186,480
Differential Math/World Languages	5.00	326,000	5.00	333,000
Nurses	11.00	717,200	11.00	732,600
Librarians	11.00	717,200	11.00	732,600
Counselors	25.60	1,669,120	25.60	1,704,960
Art / PE /Music Teachers	3.60	234,720	3.60	239,760
Elementary Teachers	10.50	684,600	10.50	699,300
High School Education:				
Principals, Assistant Principals	44.00	4,579,561	44.00	4,710,911
Grades 9-12:				
Classroom Teachers	492.08	32,072,700	481.78	32,086,548
Large Classes	7.90	515,080	7.90	526,140
Voc. Ed. Classroom Teachers	75.50	4,922,600	74.80	4,981,680
Spec. Ed. Classroom Teachers	6.00	391,200	4.00	266,400
Nurses	12.00	782,400	12.00	799,200
Librarians	8.00	521,600	8.00	532,800
Counselors	39.00	2,542,800	39.00	2,597,400
Districtwide School Staff:				
Educational Technology Teachers	13.00	959,400	11.00	811,800
Instructional Technology Teachers	3.00	221,400	3.00	221,400
Career Technology Teachers			4.00	266,400
Literacy Teacher Expert	1.00	65,200	1.00	66,600
Science/Technology Teacher Expert	1.00	65,200	1.00	66,600
Social and Emotional Learning Teacher	1.00	65,200	1.00	66,600
Career Guide Teacher Expert	1.00	65,200		
Spanish Resource Teacher	1.00	65,200	1.00	66,600
Online Learning Teachers	3.00	155,400	2.00	133,200
Health/PE Support Teacher	1.00	65,200		
Math Support Teachers	4.00	260,800	4.00	266,400
Science Support Teacher	1.00	65,200	1.00	66,600
Music Teachers - Elementary/High School	34.80	2,258,240	33.30	2,217,780
Gifted Program Teachers	56.00	3,651,200	56.00	3,729,600
English Language Learners Program Teachers	62.50	4,075,000	60.50	4,029,300
ROTC Instructors - High School			2.00	137,384
Other Certificated Staff:				
Administrative	15.00	1,707,888	16.00	1,810,388
Professional	16.00	1,447,213	16.00	1,450,977
Added Duty		4,674,832		4,074,538
Department Chair		822,200		827,800
Added Days		3,539,350		1,524,796
Recruitment Incentive		268,000		243,000
Teachers' Sick Leave Bank		250,000		250,000
Teachers' Leave		1,177,929		1,137,136
Extra Help - Certificated		234,500		210,000
Substitute Teachers		124,000		124,000
Other Certificated Leave		81,966		55,624
TOTAL CERTIFICATED STAFF	<u>3,498.67</u>	<u>\$ 244,998,931</u>	<u>3,500.92</u>	<u>\$ 247,702,972</u>

	FY 2011-2012 Projections		FY 2012-2013 Projections	
	Number of Personnel	Salary	Number of Personnel	Salary
CLASSIFIED PERSONNEL				
Teacher Assistants, Tutors				
Extra Help - Music Districtwide		\$ 11,000		\$ 11,000
Elementary	86.63	2,179,322	84.87	2,138,196
Charter Schools	18.55	438,697	17.50	441,420
Special Education	498.81	13,857,029	488.73	14,055,416
Middle School	10.06	264,184	10.06	273,984
High School	31.88	911,879	31.88	919,546
English Language Learners Program	114.63	3,496,593	113.63	3,563,916
Native Education Program	10.06	269,418	10.06	277,317
Total Assistants, Tutors	770.62	21,428,122	756.73	21,680,795
ROTC Instructors - High School	19.00	1,716,026	17.00	1,606,669
Home School Coordinators	65.50	2,234,827	65.50	2,297,641
Secretaries and Clerks	364.75	13,440,814	359.88	13,569,704
Administrative	25.00	2,684,612	25.00	2,688,539
Professional	129.13	9,163,754	124.47	9,104,447
Technical	146.04	6,828,201	144.44	6,936,288
Maintenance	168.00	10,676,075	168.00	10,903,313
Warehouse and Delivery	16.00	924,564	13.00	806,783
Custodians	370.30	11,825,889	367.80	12,007,699
Bus Drivers and Attendants	112.00	2,729,798	111.00	2,774,450
Noon Duty-Part Time	75.94	1,053,835	73.42	1,019,515
Extra Help - Clerical		1,667,948		1,628,318
Extra Help - Drivers/Custodial/Maintenance		1,006,760		1,006,760
Added Days		117,375		89,335
Added Duty		392,190		387,290
Substitute Teachers		6,202,734		6,101,004
Classified Leave		1,927,380		1,863,023
TOTAL CLASSIFIED STAFF	<u>2,262.28</u>	<u>\$ 96,020,904</u>	<u>2,226.24</u>	<u>\$ 96,471,573</u>
Attrition - Salary/Wages		-2,300,000		-3,500,000
Pending Negotiations - Wages		736,604		335,345
TOTAL SALARY AND STAFFING	<u>5,760.95</u>	<u>\$ 339,456,439</u>	<u>5,727.16</u>	<u>\$ 341,009,890</u>

	FY 2011-2012		FY 2012-2013	
	Revised		Projected	
	<u>Benefits</u>		<u>Benefits</u>	
EMPLOYEE BENEFITS AND PAYROLL TAXES				
Life Insurance	\$	413,745	\$	412,121
Medical Insurance		88,392,440		93,588,187
Social Security		6,020,755		6,040,202
Medicare		4,917,225		4,970,907
Certificated Retirement		30,476,735		30,784,648
Classified Retirement		18,625,031		18,756,205
Workers' Compensation		3,739,866		3,815,568
Unemployment Insurance		486,281		496,405
Attrition Benefits		(1,300,000)		(2,800,000)
Other Benefits		340,915		349,308
TOTAL BENEFITS AND PAYROLL TAXES	\$	<u>152,112,993</u>	\$	<u>156,413,551</u>

	FY 2011-2012		FY 2012-2013	
	<u>Projections</u>		<u>Projections</u>	
	<u>FTE</u>	<u>Ratios</u>	<u>FTE</u>	<u>Ratios</u>
	<u>Personnel</u>		<u>Personnel</u>	
PUPIL TO STAFF RATIOS				
Pupil Enrollment (FTE)		48,923		48,445
		(Budgeted FTE)		(Budgeted FTE)
Pupils to Teachers (1)	2,954.58	16.56	2,963.23	16.35
Pupils to Other Certificated Staff	414.29	118.09	401.89	120.54
Pupils to Principals/ Assistant Principals	148.80	328.78	148.80	325.57
Pupils to all Certificated Staff	3,498.67	13.98	3,500.92	13.84
Pupils to Teacher Assistants, Aides, Tutors	770.62	63.49	756.73	64.02
Pupils to Other Classified Staff	1,472.66	33.22	1,452.51	33.35
Less ROTC Instructors				
Pupils to All Classified Staff	2,262.28	21.63	2,226.24	21.76
Pupils to All Staff Positions (2)	5,760.95	8.49	5,727.16	8.46

(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	15.50		1.60	1.00	0.50	0.50	19.10	1.00	0.50	1.00	21.60
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	23.00		1.70	1.20	0.60	0.65	27.15	1.00	0.50	1.00	29.65
1114	Aurora	387	17.00		1.30	0.90	0.50	0.45	20.15	1.00		1.00	22.15
1115	Baxter	413	17.50		1.40	0.90	0.45	0.50	20.75	1.00	0.50	1.00	23.25
1116	Bayshore	525	22.00		1.90	1.10	0.50	0.60	26.10	1.00		1.00	28.10
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	13.50		1.20	0.80	0.40	0.45	16.35	1.00		1.00	18.35
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	15.00		1.30	0.90	0.40	0.50	18.10	1.00	1.00	1.00	21.10
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	10.50		0.80	0.60	0.30	0.30	12.50	1.00		1.50	15.00
1170	Chugiak	429	18.50		1.70	1.20	0.60	0.55	22.55	1.00	0.50	1.00	25.05
1174	College Gate	407	20.00		1.50	0.90	0.50	0.50	23.40	1.00	3.00	1.00	28.40
1180	Creekside Park	428	18.50		1.20	1.00	0.50	0.40	21.60	1.00	1.00	1.00	24.60
1190	Denali	407	17.50		1.50	1.00	0.50	0.50	21.00	1.00	1.00	1.00	24.00
1200	Eagle River	360	15.00		1.20	0.80	0.40	0.40	17.80	1.00	1.00	1.00	20.80
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	13.50		1.30	0.90	0.50	0.50	16.70	1.00		1.00	18.70
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	14.50		1.35	0.80	0.45	0.45	17.55	1.00		1.00	19.55
1240	Inlet View	247	10.50		0.80	0.30	0.25	0.25	12.10	1.00		1.00	14.10
1242	Kasuun	438	18.50		1.50	0.90	0.50	0.50	21.90	1.00	0.50	1.00	24.40
1245	Klatt	377	16.00		1.20	0.80	0.55	0.40	18.95	1.00		1.00	20.95
1246	Kincaid	504	21.50		1.80	1.10	0.50	0.55	25.45	1.00		1.00	27.45
1248	Lake Hood	351	15.00		1.40	0.90	0.50	0.50	18.30	1.00		1.00	20.30
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	15.00		1.30	1.00	0.50	0.45	18.25	1.00	1.00	1.50	21.75
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	16.00		1.70	1.00	0.50	0.50	19.70	1.00	1.00	1.50	23.20
1290	Northern Lights ABC*	483	19.00		1.80	1.20	0.60	0.60	23.20	1.00		1.00	25.20
1300	Northwood ABC	363	17.50		1.30	0.95	0.40	0.45	20.60	1.00	1.00	1.00	23.60
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	18.50		1.50	1.00	0.50	0.50	22.00	1.00	0.50	1.00	24.50
1328	Ptarmigan	400	17.50		1.60	1.10	0.55	0.50	21.25	1.00	1.00	1.50	24.75
1330	Rabbit Creek	382	15.50		1.50	0.90	0.50	0.50	18.90	1.00		1.00	20.90
1335	Ravenwood	414	17.50		1.50	0.80	0.45	0.45	20.70	1.00		1.00	22.70
1340	Rogers Park	350	14.50		1.90	1.20	0.65	0.70	18.95	1.00	0.50	1.00	21.45
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	404	19.50		1.40	0.80	0.50	0.50	22.70	1.00		1.00	24.70
1362	Spring Hill	358	15.00		1.20	0.80	0.50	0.40	17.90	1.00	0.50	1.00	20.40
1363	Trailside	460	19.00		1.50	1.00	0.50	0.50	22.50	1.00		1.00	24.50
1364	Susitna	463	20.00		1.70	1.10	0.60	0.60	24.00	1.00		1.00	26.00
1365	Taku	382	16.50		1.50	1.00	0.50	0.50	20.00	1.00	1.00	1.00	23.00
1370	Tudor	344	14.50		1.50	0.80	0.50	0.50	17.80	1.00	1.00	1.00	20.80
1380	Turnagain	446	18.50		1.60	1.00	0.50	0.50	22.10	1.00		1.00	24.10
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	19.00		1.60	1.00	0.50	0.50	22.60	1.00	1.00	1.00	25.60
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	14.50		1.30	0.90	0.50	0.40	17.60	1.00	1.00	1.00	20.60
1400	Willow Crest	382	16.50		1.50	1.00	0.50	0.50	20.00	1.00	1.00	1.50	23.50
1410	Wonder Park	342	15.50		1.30	1.00	0.50	0.45	18.75	1.00	1.00	1.00	21.75
1418	Gladys Wood	401	16.50		1.50	1.00	0.50	0.50	20.00	1.00	0.50	1.00	22.50
1499	Unallocated Elem Resources												
	Resource (A)		18.40		0.15		0.10	0.40	19.05		-6.00		13.05
	Elementary Schools	23,068	1,002.40		84.90	55.85	29.00	29.05	1,201.20	59.50	25.00	66.00	1,351.70
1220	Girdwood 7-8	42		1.50									1.50
1290	Northern Lights ABC 7-8	112		4.50									4.50
	TOTAL	23,222	1,002.40	6.00									1,357.70

* Half-Day Kindergarten School

- (A) The eighteen and four tenths (18.4 FTE) teacher positions reflect the following: Seventeen (17.0 FTE) teaching positions budgeted are for reducing the number of classes with 30 or more students, eight tenths (0.8 FTE) is for other student support requirements, sixty five hundredths (0.65 FTE) PE, art, and health teacher positions will be distributed to schools based on need and sixth tenths (0.6 FTE) FLES (Foreign Language Elementary Schools) teacher position will be transferred to the school needing additional FTE to deliver the FLES model. Six (6.0 FTE) counselor positions have been eliminated due to budget reductions.

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				9.00	1.00		108.00
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	<u>5.00</u>	<u>0.50</u>	<u>550.85</u>	<u>14.00</u>	<u>62.50</u>	<u>43.70</u>		<u>13.00</u>	<u>6.00</u>	<u>4.80</u>	<u>700.35</u>
1612	Gifted			56.00						1.00		57.00
1680	English Language Learners Program							50.80	9.70	1.00		61.50
	TOTAL	<u>5.00</u>	<u>0.50</u>	<u>606.85</u>	<u>14.00</u>	<u>62.50</u>	<u>43.70</u>	<u>50.80</u>	<u>22.70</u>	<u>8.00</u>	<u>4.80</u>	<u>818.85</u>

(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 Immer- sion	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	25.50		0.50				1.00	1.00	1.60	2.00	31.60
1710	Clark Middle School	1,150	50.00		0.50	1.00			1.00	1.00	3.00	3.00	59.50
1730	Gruening Middle School	572	25.00		0.50	1.00			1.00	1.00	2.00	2.00	32.50
1740	Hanshew Middle School	773	33.50		0.50	1.00			1.00	1.00	3.00	3.00	43.00
1750	Mears Middle School	831	36.50		0.50	1.00			1.00	1.00	3.00	2.00	45.00
1755	Mirror Lake Middle School	682	30.00		0.50	1.00	0.20		1.00	1.00	2.00	2.00	37.70
1760	Romig Middle School (A)	752	32.50		0.50	1.00	0.20		1.00	1.00	2.40	2.00	40.60
1770	Wendler Middle School	500	21.50		0.50	1.00			1.00	1.00	2.00	2.00	29.00
1780	Goldenview Middle School	787	34.00		0.50	1.00			1.00	1.00	3.00	2.00	42.50
1785	Begich Middle School	999	42.50		0.50	1.00		0.40	1.00	1.00	3.00	3.00	52.40
1799	Unallocated Middle School		10.80 (A)										10.80
													0.00
TOTAL		8,107	366.00	0.00 (B)	5.20	9.20	0.40	0.40	11.00	11.00	25.60	25.00	453.80

(A) The ten and eight tenths (10.8 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 six tenths (.6 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. 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 and one and four tenths (1.4 FTE) teacher positions is for in school suspension (ISS).

(B) Ten (10.0 FTE) career guide teacher positions 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	56.40		2.00	1.00	1.00	1.00	1.00	5.00	3.00	5.00	75.40
1805	King Career Center	475			27.90			1.00		1.00		2.00	31.90
1810	Chugiak High	1,097	40.50		3.00	1.00	1.00	1.00	1.00	4.00	2.00	4.00	57.50
1815	Crossroads	36	2.00							1.00		0.50	3.50
1820	Dimond High	1,633	59.10		2.00	1.00	1.00	1.00	1.00	4.60	3.00	5.00	77.70
1830	East High	2,100	75.50		3.00	1.00	1.00	1.00	1.00	5.20	3.00	5.00	95.70
1835	S.A.V.E.	181	0.80		10.00	0.20	0.40	1.00		1.00		1.00	14.40
1840	Service High	1,649	59.70		2.00	1.00	1.00	1.00	1.00	4.80	2.00	5.00	77.50
1845	Steller	291	11.80			0.20	0.40	1.00				1.00	14.40
1850	West High (A)	1,777	63.00		3.00	1.00	1.00	1.00	1.00	4.60	2.00	5.00	81.60
1860	South Anchorage	1,467	52.00		2.00	1.00	1.00	1.00	1.00	3.40	2.00	5.00	68.40
1865	Eagle River	770	24.40		2.00	1.00	1.00	1.00	1.00	2.40	2.00	3.00	37.80
1875	McLaughlin	100	6.28	4.00		0.20				1.00		0.50	11.98
1880	Benny Benson	203	2.30		10.00	0.20	0.40	1.00		1.00		1.00	15.90
1881	S.E.A.R.C.H.	9			4.50								4.50
1884	Continuation Program	24	2.00									0.50	2.50
1885	A.V.A.I.L.	61			3.40							0.50	3.90
1899	Unallocated High School Resources		15.90 (A)										15.90
													0.00
TOTAL		13,410	471.68	4.00	74.80	8.80	9.20	12.00	8.00	39.00	19.00	44.00	690.48

(A) The fifteen and nine tenths (15.9 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, and six (6.0 FTE) are for on-line remediation.

SUMMARY OF STUDENT TO CERTIFICATED STAFF RATIOS

BUDGET DEVELOPMENT

	Staff	School/Students (FTE)
<u>Elementary Schools (1100-1418, 1499)</u>	1 Principal	Each school (Six Assistant Principals for large enrollment schools)
Kindergarten	1 Classroom Teacher	20.5
		59 of 60 schools have full-day kindergarten
Grade 1	1 Classroom Teacher	21
Grades 2	1 Classroom Teacher	24.25
Grades 3	1 Classroom Teacher	24.75
Grades 4-5	1 Classroom Teacher	25.25
Grades 6	1 Classroom Teacher	26.25
	.5 to 2.0 Physical Ed. Teacher	Most schools budgeted for 1 P.E. Teacher
	.25 to .7 Health Teacher	Most schools budgeted for .5 Teacher
	1 Nurse	Nurses are centrally budgeted in Health Services (1673)
	1 Librarian	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 27.25
	1 Nurse	Each school
	1 Librarian	Each school
	1-3 Counselors	Based on school size and need
<u>High Schools (1800-1850, 1899)</u>	1 Principal	Each school
	2-4 Assistant Principals	Based on school size and need
	1 Classroom Teacher	PTR of 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	25.25	Grade 4
Grade 5	27.25	27.25	27.00	27.00	27.00	27.25	27.25	25.25	Grade 5
Grade 6	27.25	27.25	27.00	27.00	27.00	27.25	27.25	26.25	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 <u>Budgeted</u>	FY 2004-2005 <u>Budgeted</u>	FY 2005-2006 <u>Budgeted</u>	FY 2006-2007 <u>Budgeted</u>	FY 2007-2008 <u>Budgeted</u>	FY 2008-2009 <u>Budgeted</u>	FY 2009-2010 <u>Budgeted</u>	FY 2010-2011 <u>Budgeted</u>	FY 2011-2012 <u>Projections</u>	FY 2012-2013 <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 <u>Actual</u>	FY 2004-2005 <u>Actual</u>	FY 2005-2006 <u>Actual</u>	FY 2006-2007 <u>Actual</u>	FY 2007-2008 <u>Actual</u>	FY 2008-2009 <u>Actual</u>	FY 2009-2010 <u>Actual</u>	FY 2010-2011 <u>Actual</u>	FY 2011-2012 <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	626,708,829 (F)	29,305,847,273	6.79	206,359,861	32.9%
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	521,857,872	49,353	10,574	107,515,874	414,341,998	8,395
2006-2007	551,546,237	48,816	11,298	109,069,224	442,477,013	9,064
2007-2008	564,237,721	48,211	11,704	114,487,879	449,749,842	9,329
2008-2009	593,307,410	48,169	12,317	119,777,363	473,530,047	9,831
2009-2010	628,241,394	49,049	12,808	123,345,476	504,895,918	10,294
2010-2011	648,084,058	48,972	13,234	127,609,396	520,474,662	10,628
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	125,849,729	547,492,625	11,301

- (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 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	<u>4,145</u>	<u>4,626</u>	<u>5,012</u>	<u>5,591</u>	<u>5,476</u>

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	1,686,972	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	<u>57.25%</u>	<u>55.98%</u>	<u>54.20%</u>	<u>51.18%</u>	<u>51.02%</u>
Fed Impact Aid before 90% Deduct	5,725,672	5,914,774	7,082,144	5,221,129	6,010,107
Required 90% Deduct	<u>90.00%</u>	<u>90.00%</u>	<u>90.00%</u>	<u>90.00%</u>	<u>90.00%</u>
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

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.

Anchorage School District
Fiscal Year 2012-2013

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

Fiscal Year	ELEMENTARY			(A)	SECONDARY			(A)
	No. of Schools	Per Pupil Allocation	Attendance Ctr. Amount		No. of Schools	Per Pupil Allocation	Attendance Ctr. Amount	
(B) 2003-2004	60	90	2,474,889		10	Mid School (D)	96	849,536
					13	Sr/Alt (E)	100	1,584,354 (C)
2004-2005	60	90	2,417,628		10	Mid School (D)	96	845,746
					14	Sr/Alt (E)	100	1,891,392 (C,F)
2005-2006	60	81	2,195,512		10	Mid School (D)	86	729,819
					15	Sr/Alt (E)	90	1,613,974 (C,G)
2006-2007	60	81	2,196,968		10	Mid School (D)	86	706,636
					15	Sr/Alt (E)	90	1,485,654 (C)
2007-2008	60	89	2,407,568		11	Mid School (D)	94	1,032,272 (H)
					15	Sr/Alt (E)	98	1,590,194 (C)
2008-2009	60	89	2,271,632		11	Mid School (D)	94	762,803
					15	Sr/Alt (E)	98	1,584,055 (C)
2009-2010	60	93	2,412,945		11	Mid School (D)	98	1,143,205 (I)
					15	Sr/Alt (E)	102	1,605,496 (C)
2010-2011	60	93	2,470,086		11	Mid School (D)	88	778,614
					15	Sr/Alt (E)	102	1,614,295 (C)
2011-2012	60	93	2,460,415		11	Mid School (D)	88	793,557
					15	Sr/Alt (E)	102	1,570,825 (C)
2012-2013	60	88	2,288,076		11	Mid School (D)	83	745,805
					15	Sr/Alt (E)	97	1,486,232 (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.

VII. Detailed Financial Budgets

1001		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ANCHORAGE SCHOOL BOARD		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	217,583	218,083	225,126	235,154	235,154	
210	EMPLOYEE BENEFITS	73,372	74,253	77,770	87,473	87,473	
310	PURCHASED SERVICES	383,639	434,050	358,550	312,750	305,550	
410	SUPPLIES AND MATERIALS	3,265	5,000	3,400	3,400	3,400	
PROGRAM TOTAL:		677,859	731,386	664,846	638,777	631,577	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ANCHORAGE SCHOOL BOARD		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1011	SCHOOL BOARD COMPENSATION	174,886	174,886	180,975	188,953	188,953	
1201	CLERICAL	42,697	42,697	43,551	46,201	46,201	
1381	PERSONAL LEAVE CLASSIFIED		500	600			
2100	GROUP LIFE	101	100	102	108	108	
2200	GROUP MEDICAL	20,660	20,660	22,100	23,120	23,120	
2500	WORKERS' COMPENSATION	311	322	317	341	341	
2550	UNEMPLOYMENT INSURANCE	42	48	63	67	67	
2600	SOCIAL SECURITY	12,820	13,522	13,958	14,581	14,581	
2610	MEDICARE	2,998	3,162	3,264	3,411	3,411	
2800	PUBLIC EMPLOYEES RETIREMENT	36,440	36,439	37,966	45,845	45,845	
3050	EQUIPMENT REPAIR			200	200	200	
3400	BOARD CONTINGENCY	4,700	4,700	6,600	6,600	6,600	
3410	CONTRACTED SERVICES-BOARD	500	500				
3530	TELEPHONE	4,975	10,200	1,600	1,600	1,600	
3600	TRAVEL OUT OF DISTRICT	5,149	10,480	12,000	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	37,750	
4010	OFFICE SUPPLIES	3,395	3,400	3,400	3,400	3,400	
4060	MEALS & FOOD	-130	1,600				
100101	SCHOOL BOARD	347,409	362,486	364,446	384,177	384,177	
3600	TRAVEL OUT OF DISTRICT	9,667	11,725	12,500	12,500	12,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,175	2,175	1,400	1,400	1,400	
100102	SCHL BRD LEGISLATIVE LOBBY	11,842	13,900	13,900	13,900	13,900	
3600	TRAVEL OUT OF DISTRICT	2,578	8,970	9,200	9,200	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	230	230				
100103	SCHL BRD OTHER LEGISL LOBBY	2,808	9,200	9,200	9,200	2,000	
3010	CONT.SERVICES - ADMINISTRATION	315,800	345,800	277,300	231,500	231,500	
100104	AUDIT	315,800	345,800	277,300	231,500	231,500	
PROGRAM Total:		677,859	731,386	664,846	638,777	631,577	

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

COMMENTARY

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

1001		2012 - 2013		COMMENTARY
ANCHORAGE SCHOOL BOARD		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	Financial and operational audits	225,000	225,000	
	Additional contracted services as needed	6,500	6,500	
	TOTAL	231,500	231,500	
3400	BOARD CONTINGENCY			
	For unanticipated expenses and other needs	6,600	6,600	
	TOTAL	6,600	6,600	
3600	TRAVEL OUT OF DISTRICT			
	Board travel - school board conferences	12,000	12,000	
	School board legislative lobbying	12,500	12,500	
	Other staff legislative lobbying	9,200	2,000	
	TOTAL	33,700	26,500	
3613	OTHER REGISTRATION/MEMBERSHIP			
	Association of Alaska School Boards fees	26,450	26,450	
	Registration and membership as needed	2,550	2,550	
	National School Board Association	8,750	8,750	
	TOTAL	37,750	37,750	

1002		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SUPERINTENDENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	249,637	256,784	278,270	242,670	257,670	
210	EMPLOYEE BENEFITS	83,903	85,027	91,414	91,185	97,525	
310	PURCHASED SERVICES	1,499,923	1,472,392	1,517,200	1,520,200	1,370,200	
410	SUPPLIES AND MATERIALS	6,582	7,093	6,575	6,575	6,575	
PROGRAM TOTAL:		1,840,045	1,821,296	1,893,459	1,860,630	1,731,970	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SUPERINTENDENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1100	SUPERINTENDENT	165,000	165,000	165,000	165,000	180,000	
1181	OTHER PROFESSIONALS CLASSIFIED	69,284	69,284	70,670	70,670	70,670	
1211	EXTRA HELP CLASSIFIED	2,100	4,000	22,000	2,000	2,000	
1380	PERSONAL LEAVE CERTIFICATED	13,253	15,100	18,000	4,000	4,000	
1381	PERSONAL LEAVE CLASSIFIED		3,400	2,600	1,000	1,000	
2100	GROUP LIFE	518	435	529	438	586	
2200	GROUP MEDICAL	28,920	29,660	33,540	35,733	33,240	
2250	INSURANCE-OTHER	11,000	11,000	11,000	11,000	15,000	
2500	WORKERS' COMPENSATION	1,801	1,845	2,003	1,756	1,867	
2550	UNEMPLOYMENT INSURANCE	220	255	343	351	373	
2600	SOCIAL SECURITY	4,439	4,754	5,907	4,568	4,568	
2610	MEDICARE	1,038	1,112	1,381	1,068	3,736	
2700	CERTIFICATED RETIREMENT	20,724	20,724	20,724	20,724	22,608	
2800	PUBLIC EMPLOYEES RETIREMENT	15,243	15,242	15,987	15,547	15,547	
3010	CONT.SERVICES - ADMINISTRATION	57,917	60,107	28,715	28,715	28,715	
3030	CONTR. SERVICES-INSTRUCTIONAL	5,000	6,000	1,000	1,000	1,000	
3600	TRAVEL OUT OF DISTRICT	4,858	8,363	10,000	10,000	10,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	125	125				
3613	OTHER REGISTRATION/MEMBERSHIP	3,670	4,385	4,385	4,385	4,385	
3650	REIMBURSEMENT EXPENSE	215	600	600	600	600	
4010	OFFICE SUPPLIES	3,409	3,500	3,500	3,500	3,500	
4060	MEALS & FOOD	1,076	1,118	600	600	600	
100201	SUPERINTENDENT	409,810	426,009	418,484	382,655	403,995	
3600	TRAVEL OUT OF DISTRICT	4,837	4,841	4,500	2,500	2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,170	1,171				
3613	OTHER REGISTRATION/MEMBERSHIP				23,000	23,000	
4010	OFFICE SUPPLIES	2,097	2,475	2,475	2,475	2,475	
100202	SUPERINTENDT LEGISLATIVE LOBBY	8,104	8,487	6,975	27,975	27,975	
3100	LEGAL FEES	448,202	570,000	525,000	450,000	365,000	
3101	SPECIAL ED LEGAL	318,361	735,000	500,000	350,000	285,000	
100205	LEGAL	766,563	1,305,000	1,025,000	800,000	650,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	655,568	81,800	443,000	650,000	650,000	
100208	SPED DUE PROCESS REIMBURSEMENT	655,568	81,800	443,000	650,000	650,000	
PROGRAM Total:		1,840,045	1,821,296	1,893,459	1,860,630	1,731,970	

General Administration						PERSONNEL			
Superintendent - 1002									
Range		2011-2012		2012-2013		2012-2013		2012-2013	
		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
	Superintendent	12.00	1.000	165,000	1.000	165,000	1.000	180,000	
	Executive Assistant	12.00	1.000	70,670	1.000	70,670	1.000	70,670	
	Extra Help - Classified			22,000		2,000		2,000	
	Personal Leave Certificated			18,000		4,000		4,000	
	Personal Leave Classified			2,600		1,000		1,000	
PROGRAM TOTAL		24.00	2.000	278,270	2.000	242,670	2.000	257,670	- -

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
Language Interpreter Center - donation for training interpreters

	3,715	3,715
	25,000	25,000
TOTAL	28,715	28,715

3030 CONTR. SERVICES-INSTRUCTIONAL

Continued support for school board goals on increased public involvement and parental and community awareness of the critical role families play in the academic success of students
Special Education due process

	1,000	1,000
	650,000	650,000
TOTAL	651,000	651,000

3100 LEGAL FEES

Legal fees

	450,000	365,000
TOTAL	450,000	365,000

3101 SPECIAL ED LEGAL

Special Education legal fees

	350,000	285,000
TOTAL	350,000	285,000

3613 OTHER REGISTRATION/MEMBERSHIP

Local registration and memberships
Citizens for the Educational Advancement of Alaska's Children (CEAAC)

	4,385	4,385
	23,000	23,000
TOTAL	27,385	27,385

Supplies and Materials

4010 OFFICE SUPPLIES

Superintendent
Legislative lobby

	3,500	3,500
	2,475	2,475
TOTAL	5,975	5,975

1004		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CHIEF FINANCIAL OFFICER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	251,702	253,132	337,857	341,357	341,357	
210	EMPLOYEE BENEFITS	117,370	117,106	164,469	168,830	168,830	
310	PURCHASED SERVICES	52,182	53,837	1,565	1,190	1,190	
410	SUPPLIES AND MATERIALS	779	1,081	1,335	1,055	1,055	
510	CAPITAL OUTLAY	126	146				
PROGRAM TOTAL:		422,159	425,302	505,226	512,432	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CHIEF FINANCIAL OFFICER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	118,900	118,900	121,278	121,278	121,278	
1201	CLERICAL	56,832	56,832	57,969	57,969	57,969	
1381	PERSONAL LEAVE CLASSIFIED	7,970	8,300	4,100	7,600	7,600	
2100	GROUP LIFE	410	411	425	420	420	
2200	GROUP MEDICAL	28,320	28,320	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	1,279	1,287	1,303	1,324	1,324	
2550	UNEMPLOYMENT INSURANCE	161	190	259	270	270	
2600	SOCIAL SECURITY	10,878	10,420	10,470	10,655	10,655	
2610	MEDICARE	2,653	2,684	2,659	2,709	2,709	
2800	PUBLIC EMPLOYEES RETIREMENT	38,661	38,661	39,434	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	815	
4010	OFFICE SUPPLIES	779	1,081	1,335	1,055	1,055	
5400	EXPENDABLE EQUIPMENT	126	146				
100401	CHIEF FINANCIAL OFFICER	268,776	269,694	271,247	276,769	276,769	
1171	PROGRAM DIRECTORS CLASSIFIED			85,150	85,150	85,150	
1181	OTHER PROFESSIONALS CLASSIFIED	68,000	68,000	69,360	69,360	69,360	
1381	PERSONAL LEAVE CLASSIFIED		1,100				
2100	GROUP LIFE	159	159	361	361	361	
2200	GROUP MEDICAL	14,160	14,160	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	495	495	1,123	1,142	1,142	
2550	UNEMPLOYMENT INSURANCE	67	73	223	223	223	
2600	SOCIAL SECURITY	4,188	4,284	9,579	9,579	9,579	
2610	MEDICARE	979	1,002	2,241	2,241	2,241	
2800	PUBLIC EMPLOYEES RETIREMENT	14,960	14,960	33,992	33,992	33,992	
3010	CONT.SERVICES - ADMINISTRATION	50,000	51,000				
3613	OTHER REGISTRATION/MEMBERSHIP	375	375	750	375	375	
100402	CHIEF FIN OFCR SUPPORT SVCS	153,383	155,608	233,979	235,663	235,663	
PROGRAM Total:		422,159	425,302	505,226	512,432	512,432	

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

COMMENTARY

1006		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ASSISTANT SUPT INSTRUCTION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	179,233	197,604	217,418	192,318	192,318	
210	EMPLOYEE BENEFITS	64,325	64,003	70,863	71,072	71,072	
310	PURCHASED SERVICES	144,882	146,198	100,700	1,300,700	1,300,700	
410	SUPPLIES AND MATERIALS	1,717	1,739	2,028	2,028	2,028	
PROGRAM TOTAL:		390,157	409,544	391,009	1,566,118	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ASSISTANT SUPT INSTRUCTION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1110	ASST SUPERINTENDT CERTIFICATED	121,256	121,256	123,681	123,681	123,681	
1201	CLERICAL	57,977	57,977	59,137	59,137	59,137	
1211	EXTRA HELP CLASSIFIED		7,971	25,000	5,000	5,000	
1330	ADDED DUTY CERTIFICATED		3,000	3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED		4,900	5,000	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED		2,500	1,600	500	500	
2100	GROUP LIFE	416	420	435	427	427	
2200	GROUP MEDICAL	28,320	28,320	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	1,305	1,385	1,533	1,410	1,410	
2550	UNEMPLOYMENT INSURANCE	164	204	304	277	277	
2600	SOCIAL SECURITY	3,550	4,246	5,316	4,007	4,007	
2610	MEDICARE	2,585	1,066	3,154	2,790	2,790	
2700	CERTIFICATED RETIREMENT	15,230	15,607	15,911	15,911	15,911	
2800	PUBLIC EMPLOYEES RETIREMENT	12,755	12,755	13,010	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	2,028	
100601	ASST SUPERINTENDENT INSTRUCTN	281,370	299,156	291,009	265,418	265,418	
3430	MILEAGE & PARKING IN-DISTRICT				700	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	700	
3030	CONTR. SERVICES-INSTRUCTIONAL	50,000	50,000	100,000	100,000	100,000	
100603	SCHL BUSN PARTNERSHIP PROGRAM	50,000	50,000	100,000	100,000	100,000	
3980	UNALLOCATED ADJUSTMENTS				1,200,000	1,200,000	
100605	INSTRUCTION				1,200,000	1,200,000	
PROGRAM Total:		390,157	409,544	391,009	1,566,118	1,566,118	

Instruction									PERSONNEL
Assistant Supt. Instruction - 1006			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
	Assistant Superintendent, Instruction	12.00	1.000	123,681	1.000	123,681	1.000	123,681	
	Executive Secretary	12.00	1.000	59,137	1.000	59,137	1.000	59,137	
	Extra Help - Classified			25,000		5,000		5,000	
	Personal Leave Certificated			5,000		1,000		1,000	
	Personal Leave Classified			1,600		500		500	
	Added Duty - Certificated			3,000		3,000		3,000	
	PROGRAM TOTAL	24.00	2.000	217,418	2.000	192,318	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	50,000	50,000	
	Universal screening	50,000	50,000	
	TOTAL	100,000	100,000	
3980	UNALLOCATED ADJUSTMENTS			
	Response to Instruction (RTI) initiative	1,200,000	1,200,000	
	TOTAL	1,200,000	1,200,000	

1007		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ASST SUPT SUP SVCS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	120,036	130,467	123,878	122,278	122,278	
210	EMPLOYEE BENEFITS	49,785	50,603	52,045	53,294	53,294	
310	PURCHASED SERVICES	11,079	10,233	700	1,000	1,000	
410	SUPPLIES AND MATERIALS		500	500	500	500	
PROGRAM TOTAL:		180,900	191,803	177,123	177,072	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ASST SUPT SUP SVCS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1111	ASST SUPERINTENDENT CLASSIFIED	118,900	118,900	121,278	121,278	121,278	
1201	CLERICAL	7,066	7,067				
1381	PERSONAL LEAVE CLASSIFIED	-5,930	4,500	2,600	1,000	1,000	
2100	GROUP LIFE	277	278	289	284	284	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	866	918	882	896	896	
2550	UNEMPLOYMENT INSURANCE	120	136	175	177	177	
2600	SOCIAL SECURITY	6,460	7,061	6,622	6,863	6,863	
2610	MEDICARE	1,744	1,892	1,796	1,773	1,773	
2800	PUBLIC EMPLOYEES RETIREMENT	26,158	26,158	26,681	26,681	26,681	
3430	MILEAGE & PARKING IN-DISTRICT	1,325		700	1,000	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	500	
100701	ASST SUPT SUPPORT ADMINISTRATN	175,133	186,036	177,123	177,072	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	177,072	

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

COMMENTARY

1010		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
BUDGET		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	342,684	364,593	375,827	400,621	400,621	
210	EMPLOYEE BENEFITS	173,902	195,505	207,522	221,159	221,159	
310	PURCHASED SERVICES	606	606	600	600	600	
410	SUPPLIES AND MATERIALS	1,521	1,522	900	900	900	
510	CAPITAL OUTLAY	2,800	2,800				
PROGRAM TOTAL:		521,513	565,026	584,849	623,280	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
BUDGET		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	104,049	104,049	106,130	106,130	106,130	
1181	OTHER PROFESSIONALS CLASSIFIED	180,392	179,867	188,469	205,723	205,723	
1191	TECHNICAL CLASSIFIED	42,975	43,149	43,370	45,543	45,543	
1201	CLERICAL	5,426	29,438	32,158	35,625	35,625	
1351	ADDED DAYS CLASSIFIED	2,588	2,590				
1381	PERSONAL LEAVE CLASSIFIED	7,254	5,500	5,700	7,600	7,600	
2100	GROUP LIFE	757	800	829	875	875	
2200	GROUP MEDICAL	70,800	84,960	93,600	99,720	99,720	
2500	WORKERS' COMPENSATION	2,442	2,613	2,691	2,904	2,904	
2550	UNEMPLOYMENT INSURANCE	310	386	534	579	579	
2600	SOCIAL SECURITY	20,859	22,459	22,990	24,806	24,806	
2610	MEDICARE	4,939	5,287	5,450	5,809	5,809	
2800	PUBLIC EMPLOYEES RETIREMENT	73,795	79,000	81,428	86,466	86,466	
3613	OTHER REGISTRATION/MEMBERSHIP	606	606	600	600	600	
4010	OFFICE SUPPLIES	1,521	1,522	900	900	900	
5420	TAGGED EQUIPMENT	2,800	2,800				
101001	BUDGETING	521,513	565,026	584,849	623,280	623,280	
PROGRAM Total:		521,513	565,026	584,849	623,280	623,280	

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

COMMENTARY

1011		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ACCOUNTING		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,305,147	1,339,169	1,458,637	1,459,611	1,459,611	
210	EMPLOYEE BENEFITS	722,779	739,987	831,917	861,049	861,049	
310	PURCHASED SERVICES	7,357	9,555	10,928	10,928	10,928	
410	SUPPLIES AND MATERIALS	18,949	18,949	19,289	17,289	17,289	
510	CAPITAL OUTLAY	2,808	5,113				
PROGRAM TOTAL:		2,057,040	2,112,773	2,320,771	2,348,877	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ACCOUNTING		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	196,619	196,619	200,551	196,500	196,500	
1181	OTHER PROFESSIONALS CLASSIFIED	380,332	386,427	447,501	460,990	460,990	
1191	TECHNICAL CLASSIFIED	447,506	441,183	545,453	533,048	533,048	
1201	CLERICAL	264,798	274,674	236,782	255,073	255,073	
1211	EXTRA HELP CLASSIFIED	505	10,000	10,000	1,000	1,000	
1351	ADDED DAYS CLASSIFIED	765	766				
1381	PERSONAL LEAVE CLASSIFIED	14,622	29,500	18,350	13,000	13,000	
2100	GROUP LIFE	2,628	2,902	3,119	3,058	3,058	
2200	GROUP MEDICAL	326,860	332,760	390,000	415,500	415,500	
2500	WORKERS' COMPENSATION	9,395	9,971	10,469	10,690	10,690	
2550	UNEMPLOYMENT INSURANCE	1,240	1,473	2,081	2,106	2,106	
2600	SOCIAL SECURITY	80,058	86,666	90,435	90,496	90,496	
2610	MEDICARE	18,723	20,288	21,150	21,164	21,164	
2800	PUBLIC EMPLOYEES RETIREMENT	283,875	285,927	314,663	318,035	318,035	
3010	CONT.SERVICES - ADMINISTRATION			910	910	910	
3050	EQUIPMENT REPAIR	4,661	6,658	6,658	6,658	6,658	
3220	CONTRACT SVCS, COPIER LEASE	432	432				
3430	MILEAGE & PARKING IN-DISTRICT	99	300	300	300	300	
3613	OTHER REGISTRATION/MEMBERSHIP	2,165	2,165	3,060	3,060	3,060	
4010	OFFICE SUPPLIES	18,949	18,949	19,289	17,289	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	2,348,877	
PROGRAM Total:		2,057,040	2,112,773	2,320,771	2,348,877	2,348,877	

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

COMMENTARY

1011	2012 - 2013		COMMENTARY
ACCOUNTING	PRELIMINARY	PROPOSED	ADOPTED

Purchased Services

3010 CONT.SERVICES - ADMINISTRATION

Signature plates

910	910
TOTAL	910

1012		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
PURCHASING		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	924,065	888,181	1,077,127	1,060,986	1,062,596	
210	EMPLOYEE BENEFITS	504,681	555,607	624,284	622,259	622,830	
310	PURCHASED SERVICES	77,147	84,844	40,124	50,874	50,874	
410	SUPPLIES AND MATERIALS	11,471	11,727	13,372	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	1,749,672	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
PURCHASING		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	99,485	99,485	101,475	101,475	101,475	
1181	OTHER PROFESSIONALS CLASSIFIED	390,183	396,448	553,050	583,452	583,452	
1201	CLERICAL	293,931	286,130	332,075	285,432	285,432	
1211	EXTRA HELP CLASSIFIED	28,937	27,091	15,000	15,000	15,000	
1381	PERSONAL LEAVE CLASSIFIED	46,550	15,000	11,500	11,600	11,600	
1801	MAINTENANCE	64,979	64,027	64,027	64,027	65,637	
2100	GROUP LIFE	1,526	1,961	2,031	2,064	2,068	
2200	GROUP MEDICAL	235,292	247,800	296,400	299,160	299,160	
2500	WORKERS' COMPENSATION	9,610	10,646	10,773	10,769	10,857	
2550	UNEMPLOYMENT INSURANCE	870	1,084	1,543	1,535	1,537	
2600	SOCIAL SECURITY	57,083	63,438	66,781	65,780	65,879	
2610	MEDICARE	13,350	14,838	15,616	15,383	15,407	
2800	PUBLIC EMPLOYEES RETIREMENT	186,950	215,840	231,140	227,568	227,922	
3010	CONT.SERVICES - ADMINISTRATION	50,804	53,600	3,600	18,600	18,600	
3050	EQUIPMENT REPAIR	1,623	4,384	4,384	4,384	4,384	
3220	CONTRACT SVCS, COPIER LEASE	1,448	2,200	2,200	2,200	2,200	
3230	ADVERTISING	5,500	5,500	5,000	1,000	1,000	
3430	MILEAGE & PARKING IN-DISTRICT	632	1,000	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	1,860	1,860	4,470	4,470	4,470	
4010	OFFICE SUPPLIES	11,471	11,727	13,372	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	1,730,452	
3530	TELEPHONE	15,280	16,300	19,470	19,220	19,220	
101202	PURCHASING OPS & MAINTENANCE	15,280	16,300	19,470	19,220	19,220	
PROGRAM Total:		1,518,471	1,541,467	1,754,907	1,747,491	1,749,672	

Support Services										PERSONNEL
Purchasing - 1012										
Range		2011-2012			2012-2013		2012-2013		2012-2013	
Step		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
A-11	Director of Purchasing	12.00	1.000	101,475	1.000	101,475	1.000	101,475		
	Purchasing Supervisor	12.00	1.000	72,370	1.000	97,954	1.000	97,954		
A-9	Purchasing Agent/Contract Administrator	12.00	1.000	83,526	1.000	86,421	1.000	86,421		
A-9	Senior Purchasing Agent Specialist	12.00	1.000	87,158	1.000	86,729	1.000	86,729		
A-7	Office Manager	12.00	1.000	68,923	1.000	73,094	1.000	73,094		
A-7	Purchasing Agent	24.00	2.000	133,003	2.000	138,720	2.000	138,720		
A-4	Buyer	24.00	2.000	108,070	2.000	100,534	2.000	100,534		
T-13	Administrative Assistant	60.00	5.000	196,932	4.000	147,361	4.000	147,361		
T-09	Senior Administrative Clerk	48.00	4.000	135,143	4.000	138,071	4.000	138,071		
M-8	Expediter	12.00	1.000	64,027	1.000	64,027	1.000	65,637		
	Extra Help - Classified			15,000		15,000		15,000		
	Personal Leave Classified			11,500		11,600		11,600		
PROGRAM TOTAL		228.00	19.000	1,077,127	18.000	1,060,986	18.000	1,062,596	-	-

COMMENTARY

One (1.0 FTE) administrative assistant position was eliminated due to budget reductions.

1012	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	3,600
	15,000	15,000
TOTAL	18,600	18,600

3220 CONTRACT SVCS, COPIER LEASE

Copier

	2,200	2,200
TOTAL	2,200	2,200

3230 ADVERTISING

Legal advertising

	1,000	1,000
TOTAL	1,000	1,000

Supplies and Materials

4010 OFFICE SUPPLIES

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

	13,372	13,372
TOTAL	13,372	13,372

1013		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
RISK MANAGEMENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	354,703	353,423	368,759	375,866	375,866	
210	EMPLOYEE BENEFITS	177,350	177,519	189,076	196,667	196,667	
310	PURCHASED SERVICES	77,457	77,457	17,700	17,700	17,700	
410	SUPPLIES AND MATERIALS	10,222	10,293	8,800	8,800	8,800	
510	CAPITAL OUTLAY	3,957	4,000				
PROGRAM TOTAL:		623,689	622,692	584,335	599,033	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
RISK MANAGEMENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	85,495	85,495	87,205	87,205	87,205	
1181	OTHER PROFESSIONALS CLASSIFIED	209,644	209,578	219,031	226,479	226,479	
1191	TECHNICAL CLASSIFIED	17,677	17,652	18,457	19,236	19,236	
1201	CLERICAL	33,012	32,698	33,966	33,946	33,946	
1211	EXTRA HELP CLASSIFIED	3,957	4,000	4,000	4,000	4,000	
1381	PERSONAL LEAVE CLASSIFIED	4,918	4,000	6,100	5,000	5,000	
2100	GROUP LIFE	754	771	798	818	818	
2200	GROUP MEDICAL	70,800	70,800	78,000	83,100	83,100	
2500	WORKERS' COMPENSATION	2,547	2,544	2,636	2,741	2,741	
2550	UNEMPLOYMENT INSURANCE	299	375	524	543	543	
2600	SOCIAL SECURITY	21,615	21,912	22,863	23,304	23,304	
2610	MEDICARE	5,055	5,124	5,349	5,451	5,451	
2800	PUBLIC EMPLOYEES RETIREMENT	76,280	75,993	78,906	80,710	80,710	
3010	CONT.SERVICES - ADMINISTRATION	73,870	73,870	13,800	13,800	13,800	
3050	EQUIPMENT REPAIR	74	74	400	400	400	
3430	MILEAGE & PARKING IN-DISTRICT	2,513	2,513	2,500	2,500	2,500	
3613	OTHER REGISTRATION/MEMBERSHIP	1,000	1,000	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	2,483	2,543	1,800	1,800	1,800	
4050	HEALTH SUPPLIES	7,739	7,750	7,000	7,000	7,000	
5420	TAGGED EQUIPMENT	3,957	4,000				
101301	RISK MANAGEMENT	623,689	622,692	584,335	599,033	599,033	
PROGRAM Total:		623,689	622,692	584,335	599,033	599,033	

Support Services							PERSONNEL		
Risk Management - 1013									
Range		2011-2012		2012-2013		2012-2013		2012-2013	
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
CLASSIFICATION		Months	FTE		FTE		FTE		FTE
A-8	Risk Management Director	12.00	1.000	87,205	1.000	87,205	1.000	87,205	
A-8	Safety Specialist	12.00	1.000	73,915	1.000	76,520	1.000	76,520	
A-6	Claims Adjuster	24.00	2.000	145,116	2.000	149,959	2.000	149,959	
A-1	Medical Claims Technician	5.25	0.438	18,457	0.438	19,236	0.438	19,236	
T-13	Administrative Assistant	12.00	1.000	33,966	1.000	33,946	1.000	33,946	
	Extra Help - Classified			4,000		4,000		4,000	
	Personal Leave Classified			6,100		5,000		5,000	
PROGRAM TOTAL		65.25	5.438	368,759	5.438	375,866	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	8,400	
	Hazardous materials pick-up/disposal contract	5,400	5,400	
	TOTAL	13,800	13,800	
Supplies and Materials				
4050	HEALTH SUPPLIES			
	First aid supplies	2,000	2,000	
	AED pad and battery replacements	5,000	5,000	
	TOTAL	7,000	7,000	

1016		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,272,023	2,403,662	1,952,942	1,843,725	1,843,725	
210	EMPLOYEE BENEFITS	1,013,882	1,055,465	1,027,192	1,019,917	1,019,917	
310	PURCHASED SERVICES	43,558	177,943	185,900	163,900	163,900	
410	SUPPLIES AND MATERIALS	11,578	14,563	15,250	15,250	15,250	
510	CAPITAL OUTLAY	513	547		5,000	5,000	
PROGRAM TOTAL:		3,341,554	3,652,180	3,181,284	3,047,792	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	111,484	111,484	113,714	113,714	113,714	
1201	CLERICAL	57,081	57,081	58,223	58,223	58,223	
1371	SUBSTITUTE TEACHERS	300					
1381	PERSONAL LEAVE CLASSIFIED	6,791	5,100	5,800	5,800	5,800	
2100	GROUP LIFE	395	395	402	402	402	
2200	GROUP MEDICAL	28,320	28,320	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	1,229	1,228	1,250	1,270	1,270	
2550	UNEMPLOYMENT INSURANCE	147	181	248	257	257	
2600	SOCIAL SECURITY	10,221	10,279	10,393	10,584	10,584	
2610	MEDICARE	2,553	2,518	2,577	2,577	2,577	
2800	PUBLIC EMPLOYEES RETIREMENT	37,084	37,084	37,826	37,826	37,826	
3010	CONT.SERVICES - ADMINISTRATION	16,696	20,000	21,500	21,500	21,500	
3600	TRAVEL OUT OF DISTRICT	1,712					
3610	OUT-OF-DISTRICT TVL REGISTRATN	400	3,912	4,000	4,000	4,000	
3613	OTHER REGISTRATION/MEMBERSHIP	237	88				
4010	OFFICE SUPPLIES	2,984	5,313	6,000	6,000	6,000	
5400	EXPENDABLE EQUIPMENT	187	187				
101601	HUMAN RESOURCES ADMINISTRATION	277,821	283,170	293,133	295,393	295,393	
1171	PROGRAM DIRECTORS CLASSIFIED	193,824	193,824	199,828	199,828	199,828	
1181	OTHER PROFESSIONALS CLASSIFIED	297,590	306,399	304,603	304,355	304,355	
1201	CLERICAL	454,141	489,076	484,987	440,949	440,949	
1211	EXTRA HELP CLASSIFIED	21,390	21,000	21,000	21,000	21,000	
1330	ADDED DUTY CERTIFICATED	1,054	1,200		5,000	5,000	
1350	ADDED DAYS CERTIFICATED	7,500	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	54,800	
1381	PERSONAL LEAVE CLASSIFIED	22,482	32,981	20,400	19,900	19,900	
2100	GROUP LIFE	1,616	1,668	1,648	1,609	1,609	
2200	GROUP MEDICAL	267,838	279,660	296,400	299,160	299,160	
2500	WORKERS' COMPENSATION	7,474	8,218	8,170	7,639	7,639	
2550	UNEMPLOYMENT INSURANCE	988	1,216	1,625	1,524	1,524	
2600	SOCIAL SECURITY	63,752	71,491	70,469	64,533	64,533	
2610	MEDICARE	15,047	16,846	16,590	15,274	15,274	
2700	CERTIFICATED RETIREMENT	1,074	1,093	942	942	942	
2800	PUBLIC EMPLOYEES RETIREMENT	207,871	218,526	217,673	209,031	209,031	
3010	CONT.SERVICES - ADMINISTRATION	135	60,043	74,000	55,000	55,000	
3050	EQUIPMENT REPAIR		750	750	750	750	

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

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

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

Human Resources										PERSONNEL
Human Resources - 1016										
			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	
	<u>LABOR RELATIONS</u>									
	Director of Contract Administration	12.00	1.000	102,968	1.000	102,968	1.000	102,968		
	Personal Leave Classified			3,800		3,500		3,500		
	<u>BENEFITS</u>									
	Director of Benefits	12.00	1.000	97,890	1.000	97,890	1.000	97,890		
A-4	Insurance Specialist	12.00	1.000	56,705	1.000	43,805	1.000	43,805		
A-4	Leave Management	12.00	1.000	63,453	1.000	44,870	1.000	44,870		
A-4	Retirement Specialist	12.00	1.000	65,522	1.000	67,790	1.000	67,790		
T-13	Human Resources Administrative Assistant	12.00	1.000	33,988	1.000	45,885	1.000	45,885		
	Personal Leave Classified			10,000		10,000		10,000		
PROGRAM TOTAL			348.00	30.000	1,952,942	29.000	1,843,725	29.000	1,843,725	- -

COMMENTARY

The division includes the following functions: Human Resources, EEO, Labor Relations and Benefits. Added days – certificated is for paying addenda to certificated personnel participating in job fairs and interviews on weekends. One (1.0 FTE) administrative assistant position and substitute teacher funds were eliminated due to budget reductions. Extra help – classified funding is for clerical assistance during peak times and when staff is on leave.

1016		2012 - 2013		COMMENTARY
HUMAN RESOURCES		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	Computer program licenses and support	20,000	20,000	
	Bargaining consulting services	1,500	1,500	
	Recruitment; job fairs; maintenance/new employee tracking system	55,000	55,000	
	Interpreter services	10,000	10,000	
	Arbitrator/consultation services	8,000	8,000	
	TOTAL	94,500	94,500	
3600	TRAVEL OUT OF DISTRICT			
	Recruitment	20,000	20,000	
	TOTAL	20,000	20,000	
Capital Outlay				
5420	TAGGED EQUIPMENT			
	Total of requests for equipment costing more than \$500	5,000	5,000	
	TOTAL	5,000	5,000	

1019		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
DEMOGRAPHIC/PROJECT SUPPORT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	142,877	122,264	407,786	418,436	418,436	
210	EMPLOYEE BENEFITS	68,103	65,713	218,779	228,218	228,218	
310	PURCHASED SERVICES	3,243	4,200	4,200	41,700	41,700	
410	SUPPLIES AND MATERIALS	115	200	200	500	500	
PROGRAM TOTAL:		214,338	192,377	630,965	688,854	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
DEMOGRAPHIC/PROJECT SUPPORT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	87,399	83,886	322,037	330,913	330,913	
1201	CLERICAL	38,024	37,878	85,249	87,023	87,023	
1381	PERSONAL LEAVE CLASSIFIED	17,454	500	500	500	500	
2100	GROUP LIFE	232	235	832	852	852	
2200	GROUP MEDICAL	28,320	28,320	93,600	99,720	99,720	
2500	WORKERS' COMPENSATION	913	887	2,962	3,088	3,088	
2550	UNEMPLOYMENT INSURANCE	143	131	588	604	604	
2600	SOCIAL SECURITY	8,836	7,580	25,283	25,942	25,942	
2610	MEDICARE	2,066	1,772	5,912	6,067	6,067	
2800	PUBLIC EMPLOYEES RETIREMENT	27,593	26,788	89,602	91,945	91,945	
3010	CONT.SERVICES - ADMINISTRATION	2,855	3,700	3,700	38,700	38,700	
3430	MILEAGE & PARKING IN-DISTRICT	388	500	500	3,000	3,000	
4010	OFFICE SUPPLIES	115	200	200	500	500	
101901	DEMOGRAPHIC/PROJECT SUPPORT	214,338	192,377	630,965	688,854	688,854	
PROGRAM Total:		214,338	192,377	630,965	688,854	688,854	

Support Services									PERSONNEL
Demographic/Project Support - 1019			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
A-10	Demographer	12.00	1.000	66,052	1.000	68,379	1.000	68,379	
A-10	Manager, Project Support	12.00	1.000	65,450	1.000	67,713	1.000	67,713	
A-10	Manager III, Project	24.00	2.000	190,535	2.000	194,821	2.000	194,821	
T-13	Administrative Assistant	24.00	2.000	85,249	2.000	87,023	2.000	87,023	
	Personal Leave Classified			500		500		500	
PROGRAM TOTAL		72.00	6.000	407,786	6.000	418,436	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	35,000	35,000	
	Software licensing/updates for GIS	3,700	3,700	
	TOTAL	38,700	38,700	

1030		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
HIGH SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	344,959	352,224	327,467	328,067	328,067	
210	EMPLOYEE BENEFITS	104,727	118,320	113,042	117,806	117,806	
310	PURCHASED SERVICES	11,074	30,352	22,000	22,000	22,000	
410	SUPPLIES AND MATERIALS	13,679	13,700	2,700	2,700	2,700	
510	CAPITAL OUTLAY	1,337	1,348				
PROGRAM TOTAL:		475,776	515,944	465,209	470,573	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
HIGH SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	212,160	212,160	214,236	211,736	211,736	
1201	CLERICAL	80,761	90,767	84,534	84,534	84,534	
1211	EXTRA HELP CLASSIFIED	26,360	30,897	11,697	11,697	11,697	
1380	PERSONAL LEAVE CERTIFICATED	17,704	13,700	11,300	16,200	16,200	
1381	PERSONAL LEAVE CLASSIFIED	6,374	2,500	5,200	3,400	3,400	
2100	GROUP LIFE	658	756	700	694	694	
2200	GROUP MEDICAL	46,964	56,640	54,600	58,170	58,170	
2500	WORKERS' COMPENSATION	2,324	2,431	2,256	2,275	2,275	
2550	UNEMPLOYMENT INSURANCE	340	358	450	474	474	
2600	SOCIAL SECURITY	7,011	7,698	6,289	6,177	6,177	
2610	MEDICARE	3,351	3,493	3,167	4,750	4,750	
2700	CERTIFICATED RETIREMENT	26,647	26,647	26,908	26,594	26,594	
2800	PUBLIC EMPLOYEES RETIREMENT	17,217	19,969	18,597	18,597	18,597	
3430	MILEAGE & PARKING IN-DISTRICT	1,733	652				
4010	OFFICE SUPPLIES	2,679	2,700	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	447,998	
1330	ADDED DUTY CERTIFICATED	1,600	2,200	500	500	500	
2500	WORKERS' COMPENSATION	12	16	4	4	4	
2550	UNEMPLOYMENT INSURANCE	2	3	1	1	1	
2610	MEDICARE		32	7	7	7	
2700	CERTIFICATED RETIREMENT	201	277	63	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	575	
3030	CONTR. SERVICES-INSTRUCTIONAL	7,466	27,000	22,000	22,000	22,000	
103004	HIGH SCH CONTR SVCS INSTRUCTN	7,466	27,000	22,000	22,000	22,000	
PROGRAM Total:		475,776	515,944	465,209	470,573	470,573	

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

COMMENTARY

One-half (0.5 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	6,000	6,000	
	Hearing Officers	16,000	16,000	
TOTAL		22,000	22,000	

1031		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	595,661	579,443	570,088	572,756	572,756	
210	EMPLOYEE BENEFITS	217,552	216,458	208,072	218,559	218,559	
310	PURCHASED SERVICES	29,746	30,241	10,734	10,734	10,734	
410	SUPPLIES AND MATERIALS	28,172	28,439	5,625	5,625	5,625	
510	CAPITAL OUTLAY	4,094	4,095				
PROGRAM TOTAL:		875,225	858,676	794,519	807,674	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	321,616	321,616	328,048	328,048	328,048	
1191	TECHNICAL CLASSIFIED	22,149	22,688				
1201	CLERICAL	113,942	113,064	115,326	113,661	113,661	
1211	EXTRA HELP CLASSIFIED		1	5,616	5,616	5,616	
1220	EXTRA HELP CERTIFICATED	911	912				
1380	PERSONAL LEAVE CERTIFICATED	8,603	4,280	6,700	8,800	8,800	
1381	PERSONAL LEAVE CLASSIFIED	14,826	3,210	1,600	2,300	2,300	
2100	GROUP LIFE	1,071	1,070	1,038	1,034	1,034	
2200	GROUP MEDICAL	79,296	79,296	78,000	83,100	83,100	
2500	WORKERS' COMPENSATION	3,339	3,339	3,264	3,306	3,306	
2550	UNEMPLOYMENT INSURANCE	419	493	648	663	663	
2600	SOCIAL SECURITY	9,367	8,803	7,598	7,538	7,538	
2610	MEDICARE	6,967	6,804	6,632	6,646	6,646	
2700	CERTIFICATED RETIREMENT	40,395	40,395	41,202	41,202	41,202	
2800	PUBLIC EMPLOYEES RETIREMENT	29,390	29,865	25,372	25,006	25,006	
3090	FOSTER GRANDPARENT PROGRAM	8,000	8,000	8,000	8,000	8,000	
3430	MILEAGE & PARKING IN-DISTRICT	1,089	1,200	1,200	1,200	1,200	
3613	OTHER REGISTRATION/MEMBERSHIP	795	795	884	884	884	
4010	OFFICE SUPPLIES	3,161	3,402	3,625	3,625	3,625	
5400	EXPENDABLE EQUIPMENT	280	281				
103101	ELEMENTARY ED ADMINISTRATION	665,616	649,514	634,753	640,629	640,629	
1330	ADDED DUTY CERTIFICATED			1,000	1,000	1,000	
1371	SUBSTITUTE TEACHERS	1,670	1,670	3,800	3,800	3,800	
2500	WORKERS' COMPENSATION	12	13	35	35	35	
2550	UNEMPLOYMENT INSURANCE	2	3	6	6	6	
2600	SOCIAL SECURITY	104	104	236	236	236	
2610	MEDICARE	24	25	70	70	70	
2700	CERTIFICATED RETIREMENT			126	126	126	
4040	TEACHING SUPPLIES	23,953	23,954	1,000	1,000	1,000	
5420	TAGGED EQUIPMENT	3,814	3,814				
103102	ELEM ED TRAINING	29,579	29,583	6,273	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ELEMENTARY EDUCATION		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	63,052	
1220	EXTRA HELP CERTIFICATED	8,570	8,570	12,000	12,000	12,000	
1381	PERSONAL LEAVE CLASSIFIED	1,319	790	790	1,000	1,000	
2100	GROUP LIFE	141	141	146	148	148	
2200	GROUP MEDICAL	14,160	14,160	11,700	16,620	16,620	
2500	WORKERS' COMPENSATION	510	502	541	555	555	
2550	UNEMPLOYMENT INSURANCE	73	74	107	110	110	
2600	SOCIAL SECURITY	4,488	3,813	3,920	3,971	3,971	
2610	MEDICARE	1,050	1,014	1,091	1,103	1,103	
2800	PUBLIC EMPLOYEES RETIREMENT	13,523	13,266	13,734	13,871	13,871	
3430	MILEAGE & PARKING IN-DISTRICT	266	650	650	650	650	
4040	TEACHING SUPPLIES	-25		1,000	1,000	1,000	
103105	ELEM ED INSTRUCTIONAL SUPPORT	105,541	103,280	108,108	114,080	114,080	
1330	ADDED DUTY CERTIFICATED	800	800				
1371	SUBSTITUTE TEACHERS	140	140				
1380	PERSONAL LEAVE CERTIFICATED		191	179	179	179	
1400	COUNSELORS	30,289	31,850	32,600	33,300	33,300	
2100	GROUP LIFE	39	36	36	36	36	
2200	GROUP MEDICAL	7,080	7,080	7,800	8,310	8,310	
2500	WORKERS' COMPENSATION	227	239	237	246	246	
2550	UNEMPLOYMENT INSURANCE	30	35	47	48	48	
2600	SOCIAL SECURITY	9	9				
2610	MEDICARE	442	405	391	391	391	
2700	CERTIFICATED RETIREMENT	3,905	4,100	4,095	4,182	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	46,692	
PROGRAM Total:		875,225	858,676	794,519	807,674	807,674	

Elementary Instruction									PERSONNEL
Elementary Education - 1031									2012-2013
Range			<u>2011-2012</u>		<u>2012-2013</u>		<u>2012-2013</u>		<u>ADOPTED</u>
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
A-11	Executive Director, Elementary Education	12.00	1.000	113,714	1.000	113,714	1.000	113,714	
	Supervisors	24.00	2.000	214,334	2.000	214,334	2.000	214,334	
	Executive Secretary	24.00	2.000	115,326	2.000	113,661	2.000	113,661	
	Multi-Sensory Instructional Coordinator	6.75	0.750	62,429	0.750	63,052	0.750	63,052	
	Counselor (CSF)	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Extra Help - Classified			5,616		5,616		5,616	
	Extra Help - Certificated			12,000		12,000		12,000	
	Added Duty - Certificated			1,000		1,000		1,000	
	Substitute Teacher			3,800		3,800		3,800	
	Personal Leave - Certificated			5,379		8,979		8,979	
	Personal Leave - Classified			3,890		3,300		3,300	
PROGRAM TOTAL		71.25	6.250	570,088	6.250	572,756	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

8,000

TOTAL	8,000	8,000

3430 MILEAGE & PARKING IN-DISTRICT

Elementary administration
MSI coordinator

1,200

1,200

650

650

TOTAL	1,850	1,850

1032		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
MIDDLE SCHOOL EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	500,692	493,278	535,607	472,207	472,207	
210	EMPLOYEE BENEFITS	166,903	166,755	191,627	174,196	174,196	
310	PURCHASED SERVICES	18,834	20,350	23,000	23,000	23,000	
410	SUPPLIES AND MATERIALS	58,486	62,924	4,330	4,330	4,330	
510	CAPITAL OUTLAY	63,311	63,341				
PROGRAM TOTAL:		808,226	806,648	754,564	673,733	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
MIDDLE SCHOOL EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	212,261	212,261	216,507	216,507	216,507	
1201	CLERICAL	96,321	96,321	84,534	84,534	84,534	
1211	EXTRA HELP CLASSIFIED	4,905	4,905	3,000	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	8,100	
1381	PERSONAL LEAVE CLASSIFIED	2,480	4,000	4,200	3,500	3,500	
2100	GROUP LIFE	723	722	777	705	705	
2200	GROUP MEDICAL	53,100	53,100	70,200	58,170	58,170	
2500	WORKERS' COMPENSATION	2,288	2,289	2,684	2,247	2,247	
2550	UNEMPLOYMENT INSURANCE	301	337	534	455	455	
2600	SOCIAL SECURITY	6,449	6,574	5,688	5,645	5,645	
2610	MEDICARE	3,098	4,649	5,537	4,578	4,578	
2700	CERTIFICATED RETIREMENT	26,660	26,660	35,382	27,193	27,193	
2800	PUBLIC EMPLOYEES RETIREMENT	21,367	21,366	18,597	18,597	18,597	
3430	MILEAGE & PARKING IN-DISTRICT	1,467	1,600	1,600	1,600	1,600	
4010	OFFICE SUPPLIES	1,714	1,715	1,980	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	436,811	
1220	EXTRA HELP CERTIFICATED	1,320	1,320				
1320	SECONDARY TEACHERS	68,537	63,700	65,200	66,600	66,600	
1330	ADDED DUTY CERTIFICATED	10,760	10,760	9,400	9,400	9,400	
1350	ADDED DAYS CERTIFICATED			2,200	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	358	
2100	GROUP LIFE	78	72	72	72	72	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	757	727	558	577	577	
2550	UNEMPLOYMENT INSURANCE	106	107	111	114	114	
2600	SOCIAL SECURITY	1,527	1,529				
2610	MEDICARE	1,535	492	168	1,139	1,139	
2700	CERTIFICATED RETIREMENT	9,963	9,603	9,646	9,822	9,822	
3430	MILEAGE & PARKING IN-DISTRICT	1,140	1,400	1,400	1,400	1,400	

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

Middle School Instruction									PERSONNEL
Middle School Education - 1032									2012-2013
Range			2011-2012		2012-2013		2012-2013		2012-2013
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
			FTE		FTE		FTE		FTE
A-11	Executive Director, Middle School Ed.	12.00	1.000	113,714	1.000	113,714	1.000	113,714	
	Supervisor Middle School Ed.	12.00	1.000	102,793	1.000	102,793	1.000	102,793	
	Executive Secretary	18.00	1.500	84,534	1.500	84,534	1.500	84,534	
	College & Career Program Coordinator		1.000	65,200					
	Secondary Teacher - Social & Emotional	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Secondary Teacher - Literacy Teacher Expert	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Added Duty - Certificated			18,250		18,250		18,250	
	Added Days - Certificated			4,400		4,400		4,400	
	Extra Help - Classified			3,000		3,000		3,000	
	Personal Leave - Certificated			9,116		8,816		8,816	
	Personal Leave - Classified			4,200		3,500		3,500	
PROGRAM TOTAL		60.00	6.500	535,607	5.500	472,207	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 (1.0 FTE) college & career program coordinator position 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	13,600	
	Hearing Officers	5,000	5,000	
	TOTAL	18,600	18,600	
3430	MILEAGE & PARKING IN-DISTRICT			
	Middle School administration	1,600	1,600	
	Training	1,400	1,400	
	Reading adoption	1,400	1,400	
	TOTAL	4,400	4,400	

1033		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
STUDENT ACTIVITIES HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	35,019	51,382	41,481	41,481	41,481	
210	EMPLOYEE BENEFITS	6,460	12,075	5,161	5,166	5,166	
310	PURCHASED SERVICES	631,164	631,200	1,020,600	1,020,600	1,020,600	
410	SUPPLIES AND MATERIALS	19,763	19,765				
610	OTHER	125,788	125,788	124,176	128,071	128,071	
PROGRAM TOTAL:		818,194	840,210	1,191,418	1,195,318	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
STUDENT ACTIVITIES HIGH SCHOOL		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	25,556	
1331	ADDED DUTY CLASSIFIED	1,949	1,600				
1371	SUBSTITUTE TEACHERS	7,770	15,925	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	307	
2550	UNEMPLOYMENT INSURANCE	35	55	60	60	60	
2600	SOCIAL SECURITY	1,014	1,999	987	987	987	
2610	MEDICARE	416	745	602	602	602	
2700	CERTIFICATED RETIREMENT	2,339	2,405	3,210	3,210	3,210	
2800	PUBLIC EMPLOYEES RETIREMENT	1,213	2,930				
3030	CONTR. SERVICES-INSTRUCTIONAL	70,752	70,755	48,000	48,000	48,000	
3130	ACTIVITY/FIELD TRIPS	1,088	1,089				
3160	STUDENT TRAVEL	9,266	9,267	175,600	175,600	175,600	
3430	MILEAGE & PARKING IN-DISTRICT	137	150	150	150	150	
3613	OTHER REGISTRATION/MEMBERSHIP	5,127	5,128	10,000	10,000	10,000	
3980	UNALLOCATED ADJUSTMENTS		17	222,500	222,500	222,500	
4080	STUDENT ACTIVITY SUPPLIES	19,763	19,765				
6010	ASAA DUES	125,788	125,788	101,071	101,071	101,071	
6070	LIABILITY INSURANCE			23,105	27,000	27,000	
103301	HIGH SCH STUDENT ACTIVITIES	273,400	295,416	627,068	630,968	630,968	
3070	CONTRACTED SERVICE-GROUNDS	93,930	93,930	146,750	146,750	146,750	
3080	CONTRACTED SERVICE-BUILDINGS	450,864	450,864	417,600	417,600	417,600	
103302	HIGH SCH STU ACT OPS & MAINT	544,794	544,794	564,350	564,350	564,350	
PROGRAM Total:		818,194	840,210	1,191,418	1,195,318	1,195,318	

High School Instruction				PERSONNEL			
Student Activities - 1033							
Range		2011-2012		2012-2013		2012-2013	
		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE
	Substitute Teacher		15,925	15,925	15,925	15,925	
	Added Duty - Certificated		25,556	25,556	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	18,000	
	Tournaments and districtwide competitive activities including security charges	15,000	15,000	
	Ski officials & girls' hockey officials	15,000	15,000	
	TOTAL	48,000	48,000	
3070	CONTRACTED SERVICE-GROUNDS			
	Ski trail maintenance, trail expansion and improvements	101,750	101,750	
	Football field maintenance	45,000	45,000	
	TOTAL	146,750	146,750	
3080	CONTRACTED SERVICE-BUILDINGS			
	Ice rental for girls' hockey	70,000	70,000	
	Indoor soccer lease	170,000	170,000	
	Ice rental for boys' hockey	174,000	174,000	
	MOA facilities	3,600	3,600	
	TOTAL	417,600	417,600	
3160	STUDENT TRAVEL			
	All-State Music Festival - Fairbanks	12,000	12,000	
	Multicultural conference	600	600	
	National Association of School Governments (NASG) conference	5,000	5,000	
	Soccer tournament - Palmer	10,000	10,000	
	Wrestling tournament	40,000	40,000	
	Football - Juneau	25,000	25,000	
	Track and field	49,000	49,000	
	State interscholastic competitions	11,000	11,000	
	Hockey tournament - Soldotna	23,000	23,000	
	TOTAL	175,600	175,600	
3613	OTHER REGISTRATION/MEMBERSHIP			
	Coach certification reimbursement	10,000	10,000	
	TOTAL	10,000	10,000	
3980	UNALLOCATED ADJUSTMENTS			
	Girls' flag football	11,000	11,000	
	Pupil activity expenses	2,000	2,000	
	Title IX/OCR girls' athletic participation	55,500	55,500	
	Additional student activity funding support for the schools	154,000	154,000	
	TOTAL	222,500	222,500	

1033		2012 - 2013		COMMENTARY
STUDENT ACTIVITIES HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED

Other

6010 ASAA DUES

ASAA dues

	101,071	101,071
TOTAL	101,071	101,071

6070 LIABILITY INSURANCE

Catastrophic insurance for students

	27,000	27,000
TOTAL	27,000	27,000

1034		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
STUDENT ACTIVITIES MIDDLE SCHL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	13,618	21,662	78,230	78,230	78,230	
210	EMPLOYEE BENEFITS	3,899	9,075	12,713	12,722	12,722	
310	PURCHASED SERVICES	106,585	106,702	115,275	115,250	115,250	
410	SUPPLIES AND MATERIALS	1,681	1,727	74,000	74,000	74,000	
510	CAPITAL OUTLAY	5,868	5,868				
PROGRAM TOTAL:		131,651	145,034	280,218	280,202	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
STUDENT ACTIVITIES MIDDLE SCHL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
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	71,380	
1331	ADDED DUTY CLASSIFIED	1,233	1,233	6,850	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	578	
2550	UNEMPLOYMENT INSURANCE	13	21	113	113	113	
2600	SOCIAL SECURITY	347	851	425	425	425	
2610	MEDICARE	197	314	1,134	1,134	1,134	
2700	CERTIFICATED RETIREMENT	1,000	1,317	8,965	8,965	8,965	
2800	PUBLIC EMPLOYEES RETIREMENT	1,055	2,849	1,507	1,507	1,507	
3030	CONTR. SERVICES-INSTRUCTIONAL	28,418	28,418	20,000	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	40,000	
3430	MILEAGE & PARKING IN-DISTRICT	24	100	25			
4080	STUDENT ACTIVITY SUPPLIES	1,681	1,727	74,000	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	224,952	
3070	CONTRACTED SERVICE-GROUNDS	21,750	21,750	55,250	55,250	55,250	
103402	MID SCH STUDENT ACTIVITIES O&M	21,750	21,750	55,250	55,250	55,250	
PROGRAM Total:		131,651	145,034	280,218	280,202	280,202	

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

COMMENTARY

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

1034		2012 - 2013		COMMENTARY
STUDENT ACTIVITIES MIDDLE SCHL		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Activity contracts to assist with sports program	20,000	20,000	
	TOTAL	20,000	20,000	
3070	CONTRACTED SERVICE-GROUNDS			
	Ski trail maintenance, Parks & Rec, and Dome	55,250	55,250	
	TOTAL	55,250	55,250	
3130	ACTIVITY/FIELD TRIPS			
	Activity buses	40,000	40,000	
	TOTAL	40,000	40,000	
Supplies and Materials				
4080	STUDENT ACTIVITY SUPPLIES			
	Additional funds for cost of activities	74,000	74,000	
	TOTAL	74,000	74,000	

1035		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
EDUCATIONAL TECHNOLOGY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,247,663	1,211,785	1,168,937	1,391,196	1,242,880	
210	EMPLOYEE BENEFITS	437,929	459,490	436,779	535,763	480,961	
310	PURCHASED SERVICES	9,189	13,003	9,800	9,800	9,800	
410	SUPPLIES AND MATERIALS	107,052	114,295	8,998	8,998	8,998	
510	CAPITAL OUTLAY	83,422	84,158	5,981	5,981	5,981	
PROGRAM TOTAL:		1,885,255	1,882,731	1,630,495	1,951,738	1,748,620	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
EDUCATIONAL TECHNOLOGY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1180	OTHER PROFESSIONALS CERTIFICAT	93,906	181,795	98,178	92,132	92,132	
1181	OTHER PROFESSIONALS CLASSIFIED	59,051	58,947	61,633	63,764	63,764	
1201	CLERICAL	43,042	42,755	43,347	44,372	44,372	
1310	ELEMENTARY TEACHERS	620,602	573,300	590,400	811,800	811,800	
1320	SECONDARY TEACHERS	384,013	318,500	369,000	369,000	221,400	
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	5,012	
1381	PERSONAL LEAVE CLASSIFIED	4,854	2,501	1,725	4,400	4,400	
2100	GROUP LIFE	1,486	1,610	1,349	1,556	1,412	
2200	GROUP MEDICAL	240,720	254,880	249,600	315,780	282,540	
2500	WORKERS' COMPENSATION	8,934	8,770	8,452	10,206	9,115	
2550	UNEMPLOYMENT INSURANCE	1,148	1,293	1,680	2,010	1,795	
2600	SOCIAL SECURITY	7,571	18,972	6,567	6,978	6,978	
2610	MEDICARE	16,476	15,587	13,205	15,563	13,989	
2700	CERTIFICATED RETIREMENT	139,134	136,004	132,831	159,880	141,342	
2800	PUBLIC EMPLOYEES RETIREMENT	22,460	22,374	23,095	23,790	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	800	
3430	MILEAGE & PARKING IN-DISTRICT	6,060	9,000	9,000	9,000	9,000	
4010	OFFICE SUPPLIES	24,059	23,888	3,998	2,100	2,100	
4040	TEACHING SUPPLIES	82,993	90,407	5,000	6,898	6,898	
5400	EXPENDABLE EQUIPMENT	3,381	1,876	1,981	5,981	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	1,748,620	
PROGRAM Total:		1,885,255	1,882,731	1,630,495	1,951,738	1,748,620	

Educational Technology Educational Technology - 1035								PERSONNEL		
Range Step	CLASSIFICATION	Months	2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
A-13	Supervisor Technology	10.00	1.000	98,178	1.000	92,132	1.000	92,132		
	<u>ELEMENTARY SECTION</u>									
A-06	Microcomputer Systems Specialist II	10.00	1.000	61,633	1.000	63,764	1.000	63,764		
	Elementary Teachers	90.00	7.000	516,600	10.000	738,000	10.000	738,000		
	K-12 Educational Technology Teacher	9.00	1.000	73,800	1.000	73,800	1.000	73,800		
	Personal Leave-Certificated			2,864		3,938		3,938		
	<u>SECONDARY SECTION</u>									
	Secondary Teachers	27.00	5.000	369,000	4.000	295,200	3.000	221,400		
	Personal Leave-Certificated			1,790		1,432		1,074		
T-13	Administrative Assistant	10.00	1.000	43,347	1.000	44,372	1.000	44,372		
	Personal Leave-Classified			1,725		4,400		4,400		
PROGRAM TOTAL		156.00	16.000	1,168,937	18.000	1,317,038	17.000	1,242,880	-	-

COMMENTARY

Three (3.0 FTE) Technology teaching positions were transferred in from the Technology/MIS (1039) budget. Two (2) teacher positions have been eliminated for FY 2012-2013.

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

1036		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,205,798	2,314,757	2,395,698	2,233,610	2,233,610	
210	EMPLOYEE BENEFITS	804,800	846,088	936,425	867,663	867,663	
310	PURCHASED SERVICES	67,650	104,347	3,236,087	80,342	80,342	
410	SUPPLIES AND MATERIALS	377,123	428,992	211,031	90,059	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	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	116,484	116,484	111,484	111,484	111,484	
1201	CLERICAL	36,353	41,080	38,019	39,547	39,547	
1211	EXTRA HELP CLASSIFIED	1,909	1,909	500	500	500	
1220	EXTRA HELP CERTIFICATED	2,270	2,270	2,000	2,000	2,000	
1330	ADDED DUTY CERTIFICATED	25,880	72,811	111,137	86,137	86,137	
1350	ADDED DAYS CERTIFICATED	6,300	24,646				
1351	ADDED DAYS CLASSIFIED		234	1,000	1,000	1,000	
1371	SUBSTITUTE TEACHERS	15,210	15,800	17,500	17,500	17,500	
1381	PERSONAL LEAVE CLASSIFIED		900	1,000	900	900	
2100	GROUP LIFE	300	300	300	300	300	
2200	GROUP MEDICAL	28,320	28,320	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	1,488	1,917	2,032	1,893	1,893	
2550	UNEMPLOYMENT INSURANCE	196	286	404	370	370	
2600	SOCIAL SECURITY	3,408	11,891	10,343	3,810	3,810	
2610	MEDICARE	2,922	3,905	4,099	3,757	3,757	
2700	CERTIFICATED RETIREMENT	18,044	23,146	27,961	24,821	24,821	
2800	PUBLIC EMPLOYEES RETIREMENT	8,336	14,511	8,584	8,920	8,920	
3010	CONT.SERVICES - ADMINISTRATION	8,289	8,289				
3030	CONTR. SERVICES-INSTRUCTIONAL	23,711	33,945	16,000	10,000	10,000	
3050	EQUIPMENT REPAIR	7	7				
3220	CONTRACT SVCS, COPIER LEASE	4,268	12,350	7,300	7,300	7,300	
3610	OUT-OF-DISTRICT TVL REGISTRATN			3,000	3,000	3,000	
3613	OTHER REGISTRATION/MEMBERSHIP	2,688	2,688				
3980	UNALLOCATED ADJUSTMENTS			36,217	36,217	36,217	
4010	OFFICE SUPPLIES	4,453	4,704	6,255	6,255	6,255	
4040	TEACHING SUPPLIES	51,023	51,006	4,000	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	402,951	
1201	CLERICAL	14,171	14,363	14,918			
1211	EXTRA HELP CLASSIFIED		271	350	350	350	
1220	EXTRA HELP CERTIFICATED	1,275	1,275				
1260	SR CURRICULUM SPEC CERTIFICATD	93,914	93,727	95,603	92,132	92,132	
1310	ELEMENTARY TEACHERS				66,600	66,600	
1320	SECONDARY TEACHERS	81,683	63,700	65,200			

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

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

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

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

1036		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
103617	C/I SOCIAL STUDIES SERVICES	269,489	251,663	237,920	182,929	182,929	
4040	TEACHING SUPPLIES	1,449	2,500	2,500	2,500	2,500	
103618	C/I SOC STUDIES INSTR MATERLS	1,449	2,500	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		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	165,495	
1211	EXTRA HELP CLASSIFIED		1,100	1,100	1,100	1,100	
1381	PERSONAL LEAVE CLASSIFIED	6,194	8,539	4,700	4,800	4,800	
2100	GROUP LIFE	156	156	156	156	156	
2200	GROUP MEDICAL	56,640	56,640	62,400	66,480	66,480	
2500	WORKERS' COMPENSATION	1,257	1,205	1,236	1,231	1,231	
2550	UNEMPLOYMENT INSURANCE	176	178	246	249	249	
2600	SOCIAL SECURITY	10,954	10,796	10,834	10,626	10,626	
2610	MEDICARE	2,562	2,526	2,534	2,486	2,486	
2800	PUBLIC EMPLOYEES RETIREMENT	37,992	36,191	37,169	36,409	36,409	
3220	CONTRACT SVCS, COPIER LEASE	427	1,250	600	600	600	
3430	MILEAGE & PARKING IN-DISTRICT		900	900	900	900	
4010	OFFICE SUPPLIES	405	405	405	405	405	
103623	C/I SCIENCE CENTER	289,455	284,391	291,227	290,937	290,937	
4040	TEACHING SUPPLIES	52,090	53,009	52,424	52,424	52,424	
5415	FURNITURE AND FIXTURES	115	115				
103624	C/I SCIENCE INSTR MATERIALS	52,205	53,124	52,424	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	14,909	
1260	SR CURRICULUM SPEC CERTIFICATD	72,999	72,904	76,174	78,860	78,860	
1330	ADDED DUTY CERTIFICATED	3,800	3,800	3,213	3,213	3,213	
1350	ADDED DAYS CERTIFICATED	7,000	7,503				
1371	SUBSTITUTE TEACHERS	2,100	2,339	4,809	4,809	4,809	

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

1036		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3613	OTHER REGISTRATION/MEMBERSHIP	313	500	500	500	500	
4010	OFFICE SUPPLIES	750	750	850	850	850	
4030	LIBRARY A/V SUPPLIES			725	725	725	
5400	EXPENDABLE EQUIPMENT		100				
103628	C/I ART SERVICES	164,427	162,665	170,578	145,417	145,417	
4040	TEACHING SUPPLIES	2,991	3,000	3,000	3,000	3,000	
103629	C/I ART INSTR MATERIALS	2,991	3,000	3,000	3,000	3,000	
1180	OTHER PROFESSIONALS CERTIFICAT	71,827	71,827	75,048	78,860	78,860	
2100	GROUP LIFE	168	168	176	185	185	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	523	523	546	583	583	
2550	UNEMPLOYMENT INSURANCE	70	77	108	114	114	
2610	MEDICARE	1,037	1,041	1,088	1,143	1,143	
2700	CERTIFICATED RETIREMENT	9,021	9,021	9,426	9,905	9,905	
3430	MILEAGE & PARKING IN-DISTRICT	437	375	375	375	375	
4010	OFFICE SUPPLIES	279	280	500	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	108,285	
1181	OTHER PROFESSIONALS CLASSIFIED				52,268	52,268	
1201	CLERICAL			26,853	29,819	29,819	
1320	SECONDARY TEACHERS			155,400	133,200	133,200	
1380	PERSONAL LEAVE CERTIFICATED			1,074	716	716	
1381	PERSONAL LEAVE CLASSIFIED			662			
2100	GROUP LIFE			255	305	305	
2200	GROUP MEDICAL			62,400	66,480	66,480	
2500	WORKERS' COMPENSATION			1,325	1,590	1,590	
2550	UNEMPLOYMENT INSURANCE			264	313	313	
2600	SOCIAL SECURITY			8,328	5,090	5,090	
2610	MEDICARE			2,668	3,132	3,132	
2700	CERTIFICATED RETIREMENT			19,518	16,730	16,730	
2800	PUBLIC EMPLOYEES RETIREMENT			5,908	18,059	18,059	
103631	ONLINE LEARNING			284,655	327,702	327,702	
3980	UNALLOCATED ADJUSTMENTS			2,684,864			
103632	CAREER TECH EDUCATION			2,684,864			
3120	CONTRACTED TRANSPORTATION			448,000			
103633	CAREER TECH EDUCATION TRANSPRT			448,000			
PROGRAM Total:		3,695,131	3,954,456	7,059,302	3,271,674	3,271,674	

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

COMMENTARY

One (1.0 FTE) curriculum coordinator position was upgraded to career technology education director and then moved to the Career Technology Education (1040) budget along with one (1.0 FTE) administrative assistant position. One (1.0 FTE) STEM coordinator position was added. One (1.0 FTE) health/PE support teacher position, one (1.0 FTE) language arts/social studies teacher position, one (1.0 FTE) administrative assistant position split between art and world languages and Added Duty - Certificated were eliminated or reduced due to budget reductions. One (1.0 FTE) online learning teacher position was converted to one (1.0 FTE) web programmer position. 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		2012 - 2013		COMMENTARY
CURRICULUM & INSTRUCTIONAL SVC		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Support for cross district presenters, AP trainers, assessment and STEM	10,000	10,000	
	Language specific consultants for assessment training	4,000	4,000	
	Consultants/trainers for credit classes; X-Country Jamboree coordination - Health/PE	2,000	2,000	
	Consultant/trainers, IE UAA, Keynote speaker, AP trainer - Math	2,500	2,500	
	Art staff development training	4,000	4,000	
	TOTAL	22,500	22,500	
3220	CONTRACT SVCS, COPIER LEASE			
	Copiers	7,900	7,900	
	TOTAL	7,900	7,900	
3980	UNALLOCATED ADJUSTMENTS			
	Curriculum and Instructional Services	36,217	36,217	
	TOTAL	36,217	36,217	
Supplies and Materials				
4040	TEACHING SUPPLIES			
	Books for study groups, coursework, cooperative learning materials	4,000	4,000	
	Immersion program teaching supplies	4,000	4,000	
	Materials to support curriculum, professional teaching & innovation - Health/PE	2,000	2,000	
	Maintain curriculum guides and current resources for all school levels	3,000	3,000	
	Teaching supplies used for trainings - Math	2,500	2,500	
	Materials to support trainings - Science	2,500	2,500	
	Middle school sixth grade instructional materials - Social Studies	2,500	2,500	
	Restock elementary science kits and additional science kits	52,424	52,424	
	Materials to support training and purchasing curriculum materials - Social & Emotional Learning	1,500	1,500	
	K-12 Art program supplies	3,000	3,000	
	TOTAL	77,424	77,424	

1037		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
TRAINING & PROFESSIONAL DEVLMT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	736,889	865,796	846,910	765,584	765,584	
210	EMPLOYEE BENEFITS	261,649	278,209	281,809	254,439	254,439	
310	PURCHASED SERVICES	17,597	20,363	11,806	61,806	61,806	
410	SUPPLIES AND MATERIALS	36,646	37,499	32,221	32,221	32,221	
510	CAPITAL OUTLAY	10,260	17,675	25,076	8,360	8,360	
PROGRAM TOTAL:		1,063,041	1,219,542	1,197,822	1,122,410	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
TRAINING & PROFESSIONAL DEVLMT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	96,670	96,670	98,603	98,603	98,603	
1181	OTHER PROFESSIONALS CLASSIFIED	236,099	234,733	246,721	255,331	255,331	
1201	CLERICAL	102,958	102,014	95,138	49,630	49,630	
1211	EXTRA HELP CLASSIFIED	7,063	17,750	17,750	17,750	17,750	
1220	EXTRA HELP CERTIFICATED	32,275	33,000	33,000	33,000	33,000	
1330	ADDED DUTY CERTIFICATED	189,016	243,105	216,505	216,505	216,505	
1331	ADDED DUTY CLASSIFIED	456	4,000	4,000	4,000	4,000	
1350	ADDED DAYS CERTIFICATED	10,881	36,200	36,200	6,200	6,200	
1371	SUBSTITUTE TEACHERS	19,116	19,116	14,000	14,000	14,000	
1381	PERSONAL LEAVE CLASSIFIED	11,553	7,500	8,128	8,200	8,200	
2100	GROUP LIFE	866	891	887	867	867	
2200	GROUP MEDICAL	89,680	88,500	93,600	83,100	83,100	
2500	WORKERS' COMPENSATION	5,058	5,748	5,546	5,143	5,143	
2550	UNEMPLOYMENT INSURANCE	671	847	1,095	1,011	1,011	
2600	SOCIAL SECURITY	31,364	32,044	32,075	29,793	29,793	
2610	MEDICARE	10,021	11,544	11,166	10,196	10,196	
2700	CERTIFICATED RETIREMENT	24,938	35,081	31,740	27,972	27,972	
2800	PUBLIC EMPLOYEES RETIREMENT	96,030	96,231	97,781	89,665	89,665	
3030	CONTR. SERVICES-INSTRUCTIONAL	11,371	11,400	6,500	6,500	6,500	
3430	MILEAGE & PARKING IN-DISTRICT	291	1,555	1,555	1,555	1,555	
3610	OUT-OF-DISTRICT TVL REGISTRATN	3,474	3,561	2,251	2,251	2,251	
3613	OTHER REGISTRATION/MEMBERSHIP	1,557	1,565	500	500	500	
4010	OFFICE SUPPLIES	8,138	8,240	8,550	8,550	8,550	
4040	TEACHING SUPPLIES	13,041	13,759	8,171	8,171	8,171	
4060	MEALS & FOOD	4,500	4,500	4,500	4,500	4,500	
5415	FURNITURE AND FIXTURES	375	375				
5420	TAGGED EQUIPMENT			8,360	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	991,353	
1331	ADDED DUTY CLASSIFIED		4,390	4,390	4,390	4,390	
1370	SUB TEACHERS CERTIFICATED	30	30				
1371	SUBSTITUTE TEACHERS	22,215	50,538	55,725	41,225	41,225	
2500	WORKERS' COMPENSATION	168	386	437	337	337	
2550	UNEMPLOYMENT INSURANCE	25	60	87	66	66	
2600	SOCIAL SECURITY	1,429	3,284	3,727	2,828	2,828	
2610	MEDICARE	335	798	872	662	662	
2700	CERTIFICATED RETIREMENT	4	4				

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

Instruction										PERSONNEL
Training & Professional Dev. - 1037										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	FTE	<u>REVISED</u>	FTE	<u>PRELIMINARY</u>	FTE	<u>PROPOSED</u>	FTE	<u>ADOPTED</u>
	Director, Staffing/Development	12.00	1.000	98,603	1.000	98,603	1.000	98,603		
A-12	Professional Development Coordinator	20.00	2.000	174,569	2.000	180,676	2.000	180,676		
A-10	Discretionary Grant Facilitator	12.00	1.000	72,152	1.000	74,655	1.000	74,655		
T-13	Administrative Assistants	12.00	2.000	95,138	1.000	49,630	1.000	49,630		
	Added Duty - Certificated			222,605		222,605		222,605		
	Added Duty - Classified			8,390		8,390		8,390		
	Added Days - Certificated			36,450		6,450		6,450		
	Extra Help - Certificated			41,000		41,000		41,000		
	Extra Help - Classified			17,750		17,750		17,750		
	Substitute Teacher			72,125		57,625		57,625		
	Personal Leave - Classified			8,128		8,200		8,200		
	PROGRAM TOTAL	56.00	6.000	846,910	5.000	765,584	5.000	765,584	-	-

COMMENTARY

One (1.0 FTE) administrative assistant position 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	6,500	
	My Learning Plan (MLP) professional development web site maintenance and support	50,000	50,000	
	TOTAL	56,500	56,500	
Supplies and Materials				
4040	TEACHING SUPPLIES			
	Supplies for principal leadership, teacher mentorship trainings, and new employee orientations	8,171	8,171	
	Supplies for substitute training, ASD teaching academy, induction training and principal mentorship program	11,000	11,000	
	TOTAL	19,171	19,171	
Capital Outlay				
5420	TAGGED EQUIPMENT			
	Computer lab updates and media site recording needs (ASDTUBE)	8,360	8,360	
	TOTAL	8,360	8,360	

1038		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ASSESSMENT & EVALUATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	593,760	620,853	708,951	721,799	651,750	
210	EMPLOYEE BENEFITS	256,435	266,277	318,564	331,691	293,518	
310	PURCHASED SERVICES	61,046	99,950	53,800	54,525	54,525	
410	SUPPLIES AND MATERIALS	25,321	32,000	32,000	32,000	32,000	
510	CAPITAL OUTLAY	4,012	5,598	7,543	6,655	6,655	
PROGRAM TOTAL:		940,574	1,024,678	1,120,858	1,146,670	1,038,448	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ASSESSMENT & EVALUATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	111,484	111,484	113,714	113,714	113,714	
1180	OTHER PROFESSIONALS CERTIFICAT	78,711	80,677	82,292	85,144	85,144	
1181	OTHER PROFESSIONALS CLASSIFIED	224,055	232,421	308,349	316,939	246,890	
1191	TECHNICAL CLASSIFIED	104,099	106,612	111,400	112,506	112,506	
1201	CLERICAL	53,780	53,780	54,856	54,856	54,856	
1211	EXTRA HELP CLASSIFIED	16,777	25,440	31,440	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	3,600	
1381	PERSONAL LEAVE CLASSIFIED	4,626	1,000	1,200	3,600	3,600	
2100	GROUP LIFE	1,302	1,369	1,570	1,599	1,435	
2200	GROUP MEDICAL	109,104	113,280	140,400	149,580	132,960	
2500	WORKERS' COMPENSATION	4,297	4,473	5,105	5,281	4,763	
2550	UNEMPLOYMENT INSURANCE	573	661	1,014	1,042	941	
2600	SOCIAL SECURITY	24,801	26,171	31,165	32,200	27,857	
2610	MEDICARE	8,569	9,002	10,280	10,467	9,451	
2700	CERTIFICATED RETIREMENT	23,888	24,269	24,618	24,976	24,976	
2800	PUBLIC EMPLOYEES RETIREMENT	83,901	87,052	104,412	106,546	91,135	
3010	CONT.SERVICES - ADMINISTRATION	6,756	10,000	3,500	4,300	4,300	
3030	CONTR. SERVICES-INSTRUCTIONAL	50,402	78,000	40,000	40,000	40,000	
3050	EQUIPMENT REPAIR	1,552	5,400	5,800	5,725	5,725	
3430	MILEAGE & PARKING IN-DISTRICT	1,417	5,000	3,500	2,500	2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	600	600		1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	319	950	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	25,321	32,000	32,000	32,000	32,000	
5400	EXPENDABLE EQUIPMENT			1,208	690	690	
5415	FURNITURE AND FIXTURES			185			
5420	TAGGED EQUIPMENT	4,012	5,598	6,150	5,965	5,965	
103801	ASSESSMT & EVALUATION	940,574	1,024,678	1,120,858	1,146,670	1,038,448	
PROGRAM Total:		940,574	1,024,678	1,120,858	1,146,670	1,038,448	

Instruction										PERSONNEL
Assessment & Evaluation - 1038										
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
A-12	Exec Director of Evaluation/Technology	12.00	1.000	113,714	1.000	113,714	1.000	113,714		
	Assistant Director of Program Evaluation	12.00	1.000	93,852	1.000	93,852	1.000	93,852		
	Executive Secretary	12.00	1.000	54,856	1.000	54,856	1.000	54,856		
	Coordinator, Program Evaluation	12.00	1.000	74,642	1.000	78,383	1.000	78,383		
	Coordinator, Testing	12.00	1.000	82,292	1.000	85,144	1.000	85,144		
	Coordinator, Data	12.00	1.000	72,152	1.000	74,655	1.000	74,655		
	Statistician		1.000	67,703	1.000	70,049				
	Assessment Specialist	24.00	2.000	111,400	2.000	112,506	2.000	112,506		
	Extra Help - Classified			31,440		31,440		31,440		
	Personal Leave - Certificated			5,700		3,600		3,600		
	Personal Leave - Classified			1,200		3,600		3,600		
PROGRAM TOTAL		96.00	9.000	708,951	9.000	721,799	8.000	651,750	-	-

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. One (1.0 FTE) statistician position was eliminated due to budget reductions.

1038		2012 - 2013		COMMENTARY
ASSESSMENT & EVALUATION		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	Subscriptions and publications, evaluation services, software, training, and web-based survey services	3,000	3,000	
	Shredding services	1,300	1,300	
	TOTAL	4,300	4,300	
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Surveys and program evaluation	33,500	33,500	
	Scoring IPT English Language Proficiency Assessment	6,500	6,500	
	TOTAL	40,000	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	32,000	
	TOTAL	32,000	32,000	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	690	690	
	TOTAL	690	690	
5420	TAGGED EQUIPMENT			
	Notebook computer (2)	4,370	4,370	
	Printer (1)	835	835	
	Monitor (1)	760	760	
	TOTAL	5,965	5,965	

1039		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	4,359,547	4,682,909	6,020,267	5,918,846	5,921,945	
210	EMPLOYEE BENEFITS	2,215,040	2,357,873	3,275,102	3,366,504	3,367,597	
310	PURCHASED SERVICES	1,924,511	1,908,566	2,323,095	2,489,861	2,489,861	
410	SUPPLIES AND MATERIALS	317,076	349,086	312,717	212,591	212,591	
510	CAPITAL OUTLAY	4,557,738	4,506,130	3,099,866	672,200	672,200	
PROGRAM TOTAL:		13,373,912	13,804,564	15,031,047	12,660,002	12,664,194	

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

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

1039		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430	MILEAGE & PARKING IN-DISTRICT	1,128	565	565	2,000	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	33,630	
4130	REPAIR PARTS	3,848	4,000	4,000	4,000	4,000	
5400	EXPENDABLE EQUIPMENT	821	400	400	1,200	1,200	
5415	FURNITURE AND FIXTURES	166					
5420	TAGGED EQUIPMENT	35,136	34,725	3,500	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	113,200	
103911	SYSTEMS	1,953,729	1,885,350	1,709,125	1,809,538	1,809,538	
1181	OTHER PROFESSIONALS CLASSIFIED	244,544	240,784	334,163	343,673	343,673	
1191	TECHNICAL CLASSIFIED	360,275	363,823	455,411	480,958	480,958	
1381	PERSONAL LEAVE CLASSIFIED	6,356	5,000	9,000	10,700	10,700	
1801	MAINTENANCE	122,304	121,872	123,512	124,031	127,130	
2100	GROUP LIFE	1,706	1,815	2,136	2,219	2,226	
2200	GROUP MEDICAL	168,268	178,240	218,400	232,680	232,680	
2500	WORKERS' COMPENSATION	11,357	10,308	12,476	12,922	13,090	
2550	UNEMPLOYMENT INSURANCE	726	950	1,318	1,207	1,207	
2600	SOCIAL SECURITY	44,903	54,428	56,607	58,838	59,030	
2610	MEDICARE	10,581	10,174	13,370	13,898	13,942	
2800	PUBLIC EMPLOYEES RETIREMENT	159,978	155,806	200,880	208,706	209,388	
3010	CONT.SERVICES - ADMINISTRATION	161,203	159,376	168,262	97,617	97,617	
3050	EQUIPMENT REPAIR	63,050	63,050	103,375	106,471	106,471	
3430	MILEAGE & PARKING IN-DISTRICT	10,831	10,000	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	15,800	
4100	FUEL	4,312	4,500	2,500	2,500	2,500	
4130	REPAIR PARTS	40,614	43,000	43,000	43,000	43,000	
5400	EXPENDABLE EQUIPMENT	5,254	4,164	800	800	800	
5420	TAGGED EQUIPMENT	2,196	2,199	5,000	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	1,775,212	

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

1039		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2200	GROUP MEDICAL	126,496	134,520	405,600	481,980	481,980	
2500	WORKERS' COMPENSATION	3,014	3,389	8,593	10,413	10,413	
2550	UNEMPLOYMENT INSURANCE	404	499	1,704	2,036	2,036	
2600	SOCIAL SECURITY	25,460	28,866	73,269	87,052	87,052	
2610	MEDICARE	5,954	6,750	17,136	20,432	20,432	
2800	PUBLIC EMPLOYEES RETIREMENT	91,151	95,826	259,997	308,896	308,896	
3030	CONTR. SERVICES-INSTRUCTIONAL			22,000	23,200	23,200	
3430	MILEAGE & PARKING IN-DISTRICT	15,392	19,243	22,000	23,200	23,200	
4010	OFFICE SUPPLIES	268	357	11,200	11,600	11,600	
5420	TAGGED EQUIPMENT			13,500	14,500	14,500	
103916	TECHNICAL SUPPORT	683,394	726,113	2,019,586	2,395,665	2,395,665	
1180	OTHER PROFESSIONALS CERTIFICAT			76,416			
1181	OTHER PROFESSIONALS CLASSIFIED			88,516	91,634	91,634	
1191	TECHNICAL CLASSIFIED			328,015	357,884	357,884	
1381	PERSONAL LEAVE CLASSIFIED			6,000	2,000	2,000	
2100	GROUP LIFE			1,154	1,051	1,051	
2200	GROUP MEDICAL			124,800	132,960	132,960	
2500	WORKERS' COMPENSATION			3,585	3,337	3,337	
2550	UNEMPLOYMENT INSURANCE			712	652	652	
2600	SOCIAL SECURITY			30,743	27,870	27,870	
2610	MEDICARE			7,235	6,547	6,547	
2700	CERTIFICATED RETIREMENT			9,598			
2800	PUBLIC EMPLOYEES RETIREMENT			83,281	98,893	98,893	
3010	CONT.SERVICES - ADMINISTRATION			5,580	9,900	9,900	
3030	CONTR. SERVICES-INSTRUCTIONAL			35,000	35,000	35,000	
3050	EQUIPMENT REPAIR			1,220	5,860	5,860	
3220	CONTRACT SVCS, COPIER LEASE			3,800			
3430	MILEAGE & PARKING IN-DISTRICT			3,000	3,000	3,000	
3600	TRAVEL OUT OF DISTRICT			6,000			
4010	OFFICE SUPPLIES			10,650	8,950	8,950	
5400	EXPENDABLE EQUIPMENT			800	800	800	
5420	TAGGED EQUIPMENT			9,000	9,000	9,000	
5460	OTHER CAPITAL OUTLAY EXPENSE			17,882			
103917	APPLICATION TRAINING			852,987	795,338	795,338	
PROGRAM Total:		13,373,912	13,804,564	15,031,047	12,660,002	12,664,194	

Management Information								PERSONNEL
Technology/MIS - 1039								2012-2013
Range			2011-2012		2012-2013		2012-2013	2012-2013
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	<u>ADOPTED</u>
			FTE		FTE		FTE	FTE
	<u>TECHNOLOGY/MIS ADMINISTRATION</u>							
	Chief Information Officer	12.00	1.000	109,604	1.000	109,604	1.000	109,604
	Executive Secretary	12.00	1.000	55,998	1.000	55,998	1.000	55,998
A-11	Systems Analyst	12.00			1.000	84,362	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	1.000	105,159
A-4	Records Technician	12.00	1.000	42,310	1.000	45,994	1.000	45,994
T-13	Administrative Assistant	36.00	4.000	148,137	3.000	107,651	3.000	107,651
T-10	Secretary	12.00			1.000	29,141	1.000	29,141
	Extra Help - Classified			38,020		6,050		6,050
	<u>SYSTEMS</u>							
A-13	Supervisor Information Technology	12.00	1.000	107,915	1.000	108,995	1.000	108,995
A-11	Systems Administrator III	12.00	1.000	87,700	1.000	90,742	1.000	90,742
A-11	Server Administrator II	12.00	1.000	81,782	1.000	84,612	1.000	84,612
A-10	Systems Administrator II	12.00	1.000	82,292	1.000	79,847	1.000	79,847
A-9	Systems Administrator I	24.00	2.000	123,545	2.000	136,233	2.000	136,233
A-9	Server Administrator I	12.00	1.000	74,462	1.000	77,085	1.000	77,085
A-2	Computer System Operations Specialist	12.00	1.000	63,099	1.000	63,730	1.000	63,730
T-13	Administrative Assistant	12.00			1.000	42,046	1.000	42,046
	<u>COMMUNICATIONS & NETWORK</u>							
A-13	Supervisor Information Technology	12.00	1.000	112,060	1.000	113,734	1.000	113,734
A-11	Network Analyst III	12.00	1.000	80,983	1.000	83,840	1.000	83,840
A-9	Network Analyst I	12.00	1.000	81,581	1.000	84,460	1.000	84,460
A-6	Network Specialist	12.00	1.000	59,539	1.000	61,639	1.000	61,639
A-6	Technology Support Specialist III	24.00	2.000	125,000	2.000	144,523	2.000	144,523
A-6	Technology Support Specialist II	12.00	1.000	74,360	1.000	76,978	1.000	76,978
A-4	Technology Support Specialist I	60.00	5.000	255,546	5.000	259,457	5.000	259,457
M-10	Craft Tech Lead Data Communications	12.00	1.000	65,146	1.000	65,146	1.000	66,768
M-6	Craft Specialist Data Communications	12.00	1.000	58,366	1.000	58,885	1.000	60,362

Management Information					PERSONNEL					
Technology/MIS - 1039			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	
	<u>APPLICATION MAINTENANCE & DEVELOPMENT</u>									
A-13	Supervisor Information Technology	12.00	1.000	102,272	1.000	105,822	1.000	105,822		
A-12	Database Analyst	24.00	2.000	186,299	2.000	190,861	2.000	190,861		
A-12	Solutions Architect	12.00	1.000	87,158	1.000	90,179	1.000	90,179		
A-11	Systems Analyst	84.00	8.000	656,196	7.000	568,835	7.000	568,835		
A-11	Subject Matter Expert	24.00	2.000	116,236	2.000	133,313	2.000	133,313		
A-9	Programmer Analyst	48.00	4.000	292,800	4.000	312,694	4.000	312,694		
A-6	Programmer	84.00	7.000	412,190	7.000	426,558	7.000	426,558		
	Extra Help - Classified									
	Personal Leave - Classified			40,200		47,500		47,500		
	<u>TECHNICAL SUPPORT</u>									
A-13	Supervisor Tech Support	12.00	1.000	94,673	1.000	99,423	1.000	99,423		
A-6	Technical Support II	24.00	2.000	112,865	2.000	124,885	2.000	124,885		
A-4	Technical Support I	260.00	26.000	1,152,503	26.000	1,179,762	26.000	1,179,762		
	<u>APPLICATION TRAINING</u>									
	Teacher Expert, Student Info System		1.000	76,416						
A-13	Supervisor Information Technology	12.00	1.000	88,516	1.000	91,634	1.000	91,634		
A-4	Specialist, Application Training	84.00	6.000	328,015	7.000	357,884	7.000	357,884		
J-3	Custodian	6.00	0.500	19,182	0.500	13,585	0.500	13,585		
PROGRAM TOTAL		1,070.00	95.500	6,020,267	93.500	5,918,846	93.500	5,921,945	-	-

COMMENTARY

Three (3.0 FTE) elementary K-12 education technology teacher positions were transferred to the Education Technology (1035) budget. Extra help-classified was converted into one (1.0 FTE) secretary position. One (1.0 FTE) student information system teacher expert position was converted to one (1.0 FTE) application training specialist position. Extra Help - Classified under the Records Management section is for Federal Impact reporting support. Extra Help - Classified 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	2012 - 2013		COMMENTARY
TECHNOLOGY/MIS	PRELIMINARY	PROPOSED	ADOPTED
Purchased Services			
3010	CONT.SERVICES - ADMINISTRATION		
	Document management implementation for 5 pilot schools	35,180	35,180
	Large volume of student record scanning	29,250	29,250
	Shredding of confidential records	3,600	3,600
	Apple service agreement	40,000	40,000
	Bi-Tech (IFAS) software licenses	120,255	120,255
	Citrix maintenance	4,230	4,230
	CMS maintenance	10,743	10,743
	Crashplan	1,053	1,053
	Data domain	27,000	27,000
	DEC-ALPHA system software licenses & support (CSLG)	5,000	5,000
	Diskkeeper maintenance	4,230	4,230
	Document management annual maintenance	40,031	40,031
	Exalead - Content Management System (CMS) Search	1,758	1,758
	Expedition (F & M Primavera contract management)	2,831	2,831
	Facilities commander	19,185	19,185
	IEP maintenance and professional services	28,100	28,100
	Informix (IFAS) software license	31,259	31,259
	Informix Sentinel maintenance	608	608
	MAXIMO	5,654	5,654
	MF COBOL	4,413	4,413
	NETAPP maintenance	65,200	65,200
	Parallels software maintenance	887	887
	Siemens - Apogee	23,294	23,294
	Siemens - pool metering	39,216	39,216
	Student Messenger - notification system	27,000	27,000
	Symantec Netbackup	15,750	15,750
	System Imaging software maintenance	7,200	7,200
	System monitoring software maintenance	2,700	2,700
	Systems training	13,950	13,950
	Thin Print	600	600
	VMWare	16,200	16,200
	Castlerock Computing (SNMP)	2,800	2,800
	CISCO Access Control Server (ACS) software	8,399	8,399
	CISCO LMS software for network management	9,799	9,799
	CISCO WCS wireless software maintenance	28,379	28,379
	Computer based training - Mind Leaders	7,200	7,200
	Heat - maintenance	12,780	12,780

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

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

1040		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CAREER TECHNOLOGY EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES				484,232	424,346	
210	EMPLOYEE BENEFITS				207,685	182,121	
310	PURCHASED SERVICES				3,149,745	3,149,745	
410	SUPPLIES AND MATERIALS				120,972	120,972	
510	CAPITAL OUTLAY				177,137	177,137	
PROGRAM TOTAL:					4,139,771	4,054,321	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CAREER TECHNOLOGY EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED				90,000	90,000	
1201	CLERICAL				36,004	36,004	
1330	ADDED DUTY CERTIFICATED				2,000	2,000	
1381	PERSONAL LEAVE CLASSIFIED				2,200	2,200	
2100	GROUP LIFE				250	250	
2200	GROUP MEDICAL				33,240	33,240	
2500	WORKERS' COMPENSATION				946	946	
2550	UNEMPLOYMENT INSURANCE				189	189	
2600	SOCIAL SECURITY				7,949	7,949	
2610	MEDICARE				1,888	1,888	
2700	CERTIFICATED RETIREMENT				251	251	
2800	PUBLIC EMPLOYEES RETIREMENT				27,721	27,721	
3030	CONTR. SERVICES-INSTRUCTIONAL				2,000	2,000	
3430	MILEAGE & PARKING IN-DISTRICT				1,000	1,000	
3530	TELEPHONE				1,881	1,881	
4010	OFFICE SUPPLIES				972	972	
104001	CAREER TECHNOLOGY ADMIN				208,491	208,491	
1320	SECONDARY TEACHERS				325,928	266,400	
1330	ADDED DUTY CERTIFICATED				15,310	15,310	
1371	SUBSTITUTE TEACHERS				11,000	11,000	
1380	PERSONAL LEAVE CERTIFICATED				1,790	1,432	
2100	GROUP LIFE				360	288	
2200	GROUP MEDICAL				83,100	66,480	
2500	WORKERS' COMPENSATION				2,603	2,163	
2550	UNEMPLOYMENT INSURANCE				512	425	
2600	SOCIAL SECURITY				682	682	
2610	MEDICARE				5,134	4,266	
2700	CERTIFICATED RETIREMENT				42,860	35,383	
3030	CONTR. SERVICES-INSTRUCTIONAL				12,000	12,000	
3980	UNALLOCATED ADJUSTMENTS				2,684,864	2,684,864	
4040	TEACHING SUPPLIES				119,000	119,000	
4060	MEALS & FOOD				1,000	1,000	
5400	EXPENDABLE EQUIPMENT				60,000	60,000	
5420	TAGGED EQUIPMENT				117,137	117,137	
104002	CAREER TECHNOLOGY INSTRUCTION				3,483,280	3,397,830	
3120	CONTRACTED TRANSPORTATION				448,000	448,000	
104003	CAREER TECHNOLOGY TRANSPORT				448,000	448,000	
PROGRAM Total:					4,139,771	4,054,321	

Instruction							PERSONNEL	
Career Technology - 1040								
Range			2011-2012	2012-2013	2012-2013	2012-2013	2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	
			FTE	FTE	FTE	FTE	FTE	
T-13	Director, Career Technology	12.00		1.000 90,000	1.000 90,000			
	Career Technology Ed. Teachers	36.00		4.000 266,400	4.000 266,400			
	West Master Plan Facilitator			1.000 59,528				
	Administrative Assistant	12.00		1.000 36,004	1.000 36,004			
	Added Duty - Certificated			17,310	17,310			
	Substitute Teacher			11,000	11,000			
	Personal Leave - Certificated			1,790	1,432			
	Personal Leave - Classified			2,200	2,200			
PROGRAM TOTAL		60.00	- -	7.000 484,232	6.000 424,346		- -	

COMMENTARY

One (1.0 FTE) career technology director position was converted from one (1.0 FTE) curriculum coordinator position under the Curriculum & Instructional and Services (1036) budget then transferred to oversee the Career Technology program across this district. Four (4.0 FTE) career technology education teacher positions were transferred from the High School - Unallocated (1899) budget. One (1.0 FTE) master plan facilitator position - West High School was transferred here from the West High school (1850) budget for the Preliminary FY 2012-2013 budget and eliminated for the Proposed budget. One (1.0 FTE) administrative assistant position, added duty - certificated, substitute teachers and personal leave - certificated and classified were also transferred from the Curriculum & Instructional Services (1036) budget.

1040		2012 - 2013		COMMENTARY
CAREER TECHNOLOGY EDUCATION		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Presenters and trainers	2,000	2,000	
	AKCIS software license and contractual services	12,000	12,000	
	TOTAL	14,000	14,000	
3120	CONTRACTED TRANSPORTATION			
	Career Tech Education transportation	448,000	448,000	
	TOTAL	448,000	448,000	
3980	UNALLOCATED ADJUSTMENTS			
	Career Technology Education	2,684,864	2,684,864	
	TOTAL	2,684,864	2,684,864	
Supplies and Materials				
4040	TEACHING SUPPLIES			
	Supplies to meet anticipated needs for courses and programs - Career Tech	119,000	119,000	
	TOTAL	119,000	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	60,000	
	TOTAL	60,000	60,000	
5420	TAGGED EQUIPMENT			
	Total of requests for equipment costing more than \$500 to support the Career Technology program in all high schools and middle schools	117,137	117,137	
	TOTAL	117,137	117,137	

1043		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
DISTRICTWIDE MUSIC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,370,042	2,314,506	2,566,851	2,532,590	2,532,590	
210	EMPLOYEE BENEFITS	864,984	850,070	1,025,503	1,054,277	1,054,277	
310	PURCHASED SERVICES	80,566	92,980	100,885	102,885	102,885	
410	SUPPLIES AND MATERIALS	28,491	34,009	28,421	28,421	28,421	
510	CAPITAL OUTLAY	60,155	58,146	26,924	25,428	25,428	
PROGRAM TOTAL:		3,404,238	3,349,711	3,748,584	3,743,601	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
DISTRICTWIDE MUSIC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1180	OTHER PROFESSIONALS CERTIFICAT	178,384	190,272	183,829	189,246	189,246	
1201	CLERICAL	40,465	41,201	41,770	42,758	42,758	
1211	EXTRA HELP CLASSIFIED	3,145	3,146	3,000	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED		1,000	750	750	750	
2100	GROUP LIFE	476	484	469	482	482	
2200	GROUP MEDICAL	37,760	42,480	46,800	49,860	49,860	
2500	WORKERS' COMPENSATION	1,616	1,709	1,663	1,737	1,737	
2550	UNEMPLOYMENT INSURANCE	198	252	330	341	341	
2600	SOCIAL SECURITY	2,667	2,811	2,822	2,837	2,837	
2610	MEDICARE	3,202	3,417	3,327	3,419	3,419	
2700	CERTIFICATED RETIREMENT	22,405	23,898	23,089	23,769	23,769	
2800	PUBLIC EMPLOYEES RETIREMENT	9,325	9,064	9,189	9,407	9,407	
3050	EQUIPMENT REPAIR	23,168	24,000	24,000	24,000	24,000	
3220	CONTRACT SVCS, COPIER LEASE	1,309	2,950	2,000	4,000	4,000	
3430	MILEAGE & PARKING IN-DISTRICT	3,778	3,500	2,800	4,000	4,000	
3530	TELEPHONE	10,399	11,200	10,530	10,530	10,530	
3613	OTHER REGISTRATION/MEMBERSHIP	112	112				
4010	OFFICE SUPPLIES	628	630	630	630	630	
4030	LIBRARY A/V SUPPLIES	619	800	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	371,566	
1231	TEACHERS ASSISTANTS	12,465	11,000	11,000	11,000	11,000	
1310	ELEMENTARY TEACHERS	1,983,722	1,987,440	2,258,240	2,217,780	2,217,780	
1330	ADDED DUTY CERTIFICATED	29,210	30,327	14,680	14,680	14,680	
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	111,559	38,220	38,976	38,976	38,976	
1380	PERSONAL LEAVE CERTIFICATED	11,062	11,900	14,606	14,400	14,400	
2100	GROUP LIFE	2,651	2,506	2,506	2,398	2,398	
2200	GROUP MEDICAL	471,339	458,784	592,800	623,250	623,250	
2500	WORKERS' COMPENSATION	15,570	16,718	16,887	16,866	16,866	
2550	UNEMPLOYMENT INSURANCE	1,994	2,470	3,356	3,319	3,319	
2600	SOCIAL SECURITY	10,837	3,052	3,099	3,099	3,099	
2610	MEDICARE	27,489	28,994	33,687	33,096	33,096	
2700	CERTIFICATED RETIREMENT	246,875	253,431	285,479	280,397	280,397	
2800	PUBLIC EMPLOYEES RETIREMENT	10,580					
3030	CONTR. SERVICES-INSTRUCTIONAL	17,322	19,018	29,355	29,355	29,355	

1043		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
DISTRICTWIDE MUSIC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430	MILEAGE & PARKING IN-DISTRICT	24,478	32,200	32,200	31,000	31,000	
4040	TEACHING SUPPLIES	26,844	32,179	26,991	26,991	26,991	
5400	EXPENDABLE EQUIPMENT	7,178	9,190	9,101	9,101	9,101	
5415	FURNITURE AND FIXTURES	3,808					
5420	TAGGED EQUIPMENT	17,678	16,338	16,327	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	3,372,035	
PROGRAM Total:		3,404,238	3,349,711	3,748,584	3,743,601	3,743,601	

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

COMMENTARY

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

1043		2012 - 2013		COMMENTARY
DISTRICTWIDE MUSIC		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Music festivals, in-service training	29,355	29,355	
	TOTAL	29,355	29,355	
Supplies and Materials				
4040	TEACHING SUPPLIES			
	New band and orchestra books, instructional supplies, etc.	26,991	26,991	
	TOTAL	26,991	26,991	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for musical instruments such as violins, violas, flutes, drums, etc. and equipment items costing less than \$500	9,101	9,101	
	TOTAL	9,101	9,101	
5420	TAGGED EQUIPMENT			
	1/8 size string bass (1)	2,998	2,998	
	1/2 size string bass (1)	1,750	1,750	
	1/2 size cello (2)	1,400	1,400	
	1/4 size string bass (3)	4,569	4,569	
	1/4 cello (1)	700	700	
	BB coronet (3)	3,105	3,105	
	Chime set (1)	1,045	1,045	
	Mixer (1)	760	760	
	TOTAL	16,327	16,327	

1047		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
DISTRICT ACCOUNTABILITY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	108,561	108,463	96,428	95,790	95,790	
210	EMPLOYEE BENEFITS	49,956	49,701	44,054	45,296	45,296	
410	SUPPLIES AND MATERIALS	500	500	500	500	500	
PROGRAM TOTAL:		159,017	158,664	140,982	141,586	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
DISTRICT ACCOUNTABILITY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	90,518	90,518	92,328	92,328	92,328	
1201	CLERICAL	13,445	13,445				
1381	PERSONAL LEAVE CLASSIFIED	4,598	4,500	4,100	3,462	3,462	
2100	GROUP LIFE	244	243	216	216	216	
2200	GROUP MEDICAL	17,700	17,700	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	757	757	671	682	682	
2550	UNEMPLOYMENT INSURANCE	83	111	133	138	138	
2600	SOCIAL SECURITY	6,727	6,446	5,724	5,939	5,939	
2610	MEDICARE	1,573	1,572	1,398	1,389	1,389	
2800	PUBLIC EMPLOYEES RETIREMENT	22,872	22,872	20,312	20,312	20,312	
4010	OFFICE SUPPLIES	500	500	500	500	500	
104701	DISTRICT ACCOUNTABILITY	159,017	158,664	140,982	141,586	141,586	
PROGRAM Total:		159,017	158,664	140,982	141,586	141,586	

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

COMMENTARY

1048		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
GRANT WRITER SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	225,683	225,893	234,423	238,395	238,395	
210	EMPLOYEE BENEFITS	94,949	94,794	101,031	105,453	105,453	
310	PURCHASED SERVICES	24	100	100	100	100	
PROGRAM TOTAL:		320,656	320,787	335,554	343,948	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
GRANT WRITER SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	72,929	71,827	76,174	78,860	78,860	
1201	CLERICAL	48,308	48,308	48,976	50,134	50,134	
1260	SR CURRICULUM SPEC CERTIFICATD	100,920	100,758	102,773	103,801	103,801	
1380	PERSONAL LEAVE CERTIFICATED	853	1,500	3,500	2,500	2,500	
1381	PERSONAL LEAVE CLASSIFIED	2,673	3,500	3,000	3,100	3,100	
2100	GROUP LIFE	438	443	457	467	467	
2200	GROUP MEDICAL	42,480	42,480	46,800	49,860	49,860	
2500	WORKERS' COMPENSATION	1,617	1,609	1,657	1,720	1,720	
2550	UNEMPLOYMENT INSURANCE	170	237	330	345	345	
2600	SOCIAL SECURITY	7,651	7,665	7,946	8,190	8,190	
2610	MEDICARE	3,245	3,275	3,400	3,456	3,456	
2700	CERTIFICATED RETIREMENT	12,676	12,655	12,908	13,037	13,037	
2800	PUBLIC EMPLOYEES RETIREMENT	26,672	26,430	27,533	28,378	28,378	
3430	MILEAGE & PARKING IN-DISTRICT	24	100	100	100	100	
104801	GRANT WRITER SERVICES	320,656	320,787	335,554	343,948	343,948	
PROGRAM Total:		320,656	320,787	335,554	343,948	343,948	

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

COMMENTARY

1049		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
PUBLICATION SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	336,582	362,930	340,502	353,811	353,811	
210	EMPLOYEE BENEFITS	184,741	194,321	197,861	207,341	207,341	
310	PURCHASED SERVICES	135,656	198,276	179,520	200,954	200,954	
410	SUPPLIES AND MATERIALS	105,405	180,934	208,209	171,413	171,413	
510	CAPITAL OUTLAY	35,660	41,056	10,931			
PROGRAM TOTAL:		798,044	977,517	937,023	933,519	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
PUBLICATION SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	68,427	83,099	71,261	73,771	73,771	
1191	TECHNICAL CLASSIFIED	258,466	270,331	267,241	274,640	274,640	
1211	EXTRA HELP CLASSIFIED	3,850	7,500				
1381	PERSONAL LEAVE CLASSIFIED	5,839	2,000	2,000	5,400	5,400	
2100	GROUP LIFE	721	826	792	816	816	
2200	GROUP MEDICAL	83,780	84,960	93,600	99,720	99,720	
2500	WORKERS' COMPENSATION	2,408	2,628	2,461	2,575	2,575	
2550	UNEMPLOYMENT INSURANCE	334	388	489	512	512	
2600	SOCIAL SECURITY	20,732	22,501	21,112	21,937	21,937	
2610	MEDICARE	4,849	5,263	4,937	5,130	5,130	
2800	PUBLIC EMPLOYEES RETIREMENT	71,917	77,755	74,470	76,651	76,651	
3010	CONT.SERVICES - ADMINISTRATION	86,795	126,800	125,400	123,200	123,200	
3050	EQUIPMENT REPAIR	4,031	3,865	3,000	6,000	6,000	
3220	CONTRACT SVCS, COPIER LEASE	43,979	66,491	50,000	70,634	70,634	
3430	MILEAGE & PARKING IN-DISTRICT	336	600	600	600	600	
3613	OTHER REGISTRATION/MEMBERSHIP	515	520	520	520	520	
4010	OFFICE SUPPLIES	100,301	182,329	209,709	172,913	172,913	
4130	REPAIR PARTS	5,104	5,105	5,000	5,000	5,000	
4990	TRANSFER MATERIALS		-6,500	-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	933,519	
PROGRAM Total:		798,044	977,517	937,023	933,519	933,519	

Communications									PERSONNEL
Publication Services - 1049									
Range			2011-2012		2012-2013		2012-2013		2012-2013
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
			FTE		FTE		FTE		FTE
A-8	Printing Supervisor	12.00	1.000	71,261	1.000	73,771	1.000	73,771	
A-3	Publications Technician	12.00	1.000	45,825	1.000	47,410	1.000	47,410	
A-3	Lead Offset Equipment Operator	12.00	1.000	66,256	1.000	66,918	1.000	66,918	
A-1	Offset Equipment Operator	24.00	2.000	108,648	2.000	112,191	2.000	112,191	
A-1	Digital Copy Center Operator	12.00	1.000	46,512	1.000	48,121	1.000	48,121	
	Personal Leave - Classified			2,000		5,400		5,400	
	PROGRAM TOTAL	72.00	6.000	340,502	6.000	353,811	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	123,200	
			TOTAL	123,200	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	70,634	
			TOTAL	70,634	70,634
Supplies and Materials					
4010	OFFICE SUPPLIES				
	Printing supplies and paper for projects across the district		172,913	172,913	
			TOTAL	172,913	172,913

1050		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
COMMUNICATIONS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	552,427	557,280	523,348	514,358	514,358	
210	EMPLOYEE BENEFITS	303,351	306,461	296,680	303,552	303,552	
310	PURCHASED SERVICES	118,534	128,697	126,510	113,810	113,810	
410	SUPPLIES AND MATERIALS	25,506	34,632	40,420	23,195	23,195	
510	CAPITAL OUTLAY	2,394	3,682	2,171			
PROGRAM TOTAL:		1,002,212	1,030,752	989,129	954,915	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
COMMUNICATIONS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	99,840	99,840	101,837	101,837	101,837	
1181	OTHER PROFESSIONALS CLASSIFIED	152,717	152,717	155,771	152,413	152,413	
1191	TECHNICAL CLASSIFIED	141,257	141,031	147,357	142,363	142,363	
1201	CLERICAL	135,003	136,292	98,027	99,045	99,045	
1211	EXTRA HELP CLASSIFIED	2,701	10,000	10,000	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED	18,509	15,000	10,356	8,700	8,700	
2100	GROUP LIFE	1,079	1,127	1,118	1,098	1,098	
2200	GROUP MEDICAL	140,184	141,600	140,400	149,580	149,580	
2500	WORKERS' COMPENSATION	3,869	3,932	3,730	3,737	3,737	
2550	UNEMPLOYMENT INSURANCE	541	578	741	742	742	
2600	SOCIAL SECURITY	33,337	34,402	32,445	31,891	31,891	
2610	MEDICARE	7,797	8,045	7,588	7,459	7,459	
2800	PUBLIC EMPLOYEES RETIREMENT	116,340	116,573	110,658	109,045	109,045	
3010	CONT.SERVICES - ADMINISTRATION	58,791	66,235	69,800	57,100	57,100	
3050	EQUIPMENT REPAIR		400	400	400	400	
3230	ADVERTISING	55,962	58,000	53,000	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	3,310	
4010	OFFICE SUPPLIES	25,506	34,632	40,420	23,195	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	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	954,915	

Communications									PERSONNEL
Communications - 1050			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
	Executive Director, Communications	12.00	1.000	101,837	1.000	101,837	1.000	101,837	
	Sr. Communications Specialist	12.00	1.000	51,567	1.000	51,567	1.000	51,567	
	Communications Specialist	12.00	1.000	47,858	1.000	44,500	1.000	44,500	
	Sr. Web Content Specialist	12.00	1.000	56,346	1.000	56,346	1.000	56,346	
	Executive Secretary	12.00	1.000	55,998	1.000	55,998	1.000	55,998	
A-3	Web Content Technician	12.00	1.000	46,941	1.000	48,592	1.000	48,592	
A-3	Media Production Specialist	24.00	2.000	100,416	2.000	93,771	2.000	93,771	
T-08	Cust Svc. Receptionist/Switchboard	12.00	1.000	42,029	1.000	43,047	1.000	43,047	
	Extra Help - Classified			10,000		10,000		10,000	
	Personal Leave - Classified			10,356		8,700		8,700	
PROGRAM TOTAL		108.00	9.000	523,348	9.000	514,358	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	57,100	
	TOTAL	57,100	57,100	
3230	ADVERTISING			
	Advertising	53,000	53,000	
	TOTAL	53,000	53,000	
Supplies and Materials				
4010	OFFICE SUPPLIES			
	Office supplies and DVD/CD's to support ASD-TV	23,195	23,195	
	TOTAL	23,195	23,195	

1051		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
LIBRARY RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	334,118	333,262	342,391	352,428	352,428	
210	EMPLOYEE BENEFITS	183,032	182,830	194,381	203,646	203,646	
310	PURCHASED SERVICES	92,686	100,900	100,750	177,260	177,260	
410	SUPPLIES AND MATERIALS	8,193	8,640	8,640	8,640	8,640	
PROGRAM TOTAL:		618,029	625,632	646,162	741,974	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
LIBRARY RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	87,182	87,038	88,780	89,669	89,669	
1191	TECHNICAL CLASSIFIED	52,008	52,008	54,342	57,097	57,097	
1201	CLERICAL	175,958	175,284	180,337	186,830	186,830	
1211	EXTRA HELP CLASSIFIED	12,940	13,432	13,432	13,432	13,432	
1381	PERSONAL LEAVE CLASSIFIED	6,030	5,500	5,500	5,400	5,400	
2100	GROUP LIFE	477	482	491	500	500	
2200	GROUP MEDICAL	84,960	84,960	93,600	99,720	99,720	
2500	WORKERS' COMPENSATION	2,388	2,387	2,449	2,565	2,565	
2550	UNEMPLOYMENT INSURANCE	314	352	487	509	509	
2600	SOCIAL SECURITY	20,715	20,663	21,229	21,850	21,850	
2610	MEDICARE	4,845	4,833	4,965	5,111	5,111	
2800	PUBLIC EMPLOYEES RETIREMENT	69,333	69,153	71,160	73,391	73,391	
3030	CONTR. SERVICES-INSTRUCTIONAL	92,242	100,140	100,300	176,450	176,450	
3220	CONTRACT SVCS, COPIER LEASE	119	350	200	200	200	
3430	MILEAGE & PARKING IN-DISTRICT	165	250	250	250	250	
3613	OTHER REGISTRATION/MEMBERSHIP	160	160		360	360	
4010	OFFICE SUPPLIES	2,853	3,060	3,060	3,060	3,060	
105101	LIBRARY RESOURCES	612,689	620,052	640,582	736,394	736,394	
4030	LIBRARY A/V SUPPLIES	5,340	5,580	5,580	5,580	5,580	
105104	LIBRARY RESOURCES INST SUPPORT	5,340	5,580	5,580	5,580	5,580	
PROGRAM Total:		618,029	625,632	646,162	741,974	741,974	

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

COMMENTARY

Extra help - classified funding is for cataloging.

1051	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

LIBRARY RESOURCES

Purchased Services

3030 CONTR. SERVICES-INSTRUCTIONAL

OCLC and Firstsearch connections for ASD Library Index

72,300

72,300

Online Worldbook Reference fee

28,000

28,000

The Library Corporation (TLC) licensing

76,150

76,150

TOTAL

176,450

176,450

1052		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
AUDIO-VISUAL SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	648,306	658,704	673,397	676,640	684,503	
210	EMPLOYEE BENEFITS	364,166	367,094	386,246	400,315	403,104	
310	PURCHASED SERVICES	26,363	25,293	27,757	24,657	24,657	
410	SUPPLIES AND MATERIALS	270,612	298,847	267,143	280,900	280,900	
510	CAPITAL OUTLAY	5,374	1,755	1,244	500	500	
PROGRAM TOTAL:		1,314,821	1,351,693	1,355,787	1,383,012	1,393,664	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
AUDIO-VISUAL SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	182,303	182,110	187,912	192,075	192,075	
1201	CLERICAL	154,073	153,207	157,320	162,186	162,186	
1211	EXTRA HELP CLASSIFIED	2,057	2,500	2,500	2,500	2,500	
1381	PERSONAL LEAVE CLASSIFIED	6,125	11,300	12,000	5,300	5,300	
1801	MAINTENANCE	303,748	309,587	313,665	314,579	322,442	
2100	GROUP LIFE	1,294	1,366	1,330	1,341	1,359	
2200	GROUP MEDICAL	155,760	155,760	171,600	182,820	182,820	
2500	WORKERS' COMPENSATION	19,735	20,709	19,633	19,767	20,196	
2550	UNEMPLOYMENT INSURANCE	601	697	956	977	989	
2600	SOCIAL SECURITY	37,212	37,785	38,653	39,118	39,605	
2610	MEDICARE	8,703	8,898	9,117	9,148	9,261	
2800	PUBLIC EMPLOYEES RETIREMENT	140,861	141,879	144,957	147,144	148,874	
3010	CONT.SERVICES - ADMINISTRATION	2,806	3,917	8,700	5,600	5,600	
3050	EQUIPMENT REPAIR	3,599	2,057	2,057	2,057	2,057	
3220	CONTRACT SVCS, COPIER LEASE	109	350	200	200	200	
3430	MILEAGE & PARKING IN-DISTRICT	2,273	2,300	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	190,400	
5400	EXPENDABLE EQUIPMENT	205	500	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	1,288,664	
3050	EQUIPMENT REPAIR	15,407	14,500	14,500	14,500	14,500	
4100	FUEL	4,198	4,200	4,200	5,500	5,500	
4130	REPAIR PARTS	77,167	105,100	105,000	85,000	85,000	
105202	AUDIO/VISUAL OPS & MAINTENANCE	96,772	123,800	123,700	105,000	105,000	
4030	LIBRARY A/V 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	1,393,664	

Management Information									PERSONNEL
Audio - Visual Services - 1052			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
A-11	Supervisor, A-V Services	12.00	1.000	97,404	1.000	98,379	1.000	98,379	
A-10	A-V Maintenance Foreman	12.00	1.000	90,508	1.000	93,696	1.000	93,696	
T-12	A-V Control Clerk	12.00	1.000	44,907	1.000	45,968	1.000	45,968	
T-11	Lead Distribution Clerk	12.00	1.000	37,211	1.000	38,709	1.000	38,709	
T-9	Media Distribution Clerk	24.00	2.000	75,202	2.000	77,509	2.000	77,509	
	Extra Help - Classified			2,500		2,500		2,500	
	Personal Leave - Classified			12,000		5,300		5,300	
M-10	Lead Technician	12.00	1.000	66,747	1.000	66,747	1.000	68,411	
M-8	A-V Technician	36.00	3.000	186,369	3.000	187,283	3.000	191,964	
M-7	Truck Driver/A-V Technician	12.00	1.000	60,549	1.000	60,549	1.000	62,067	
PROGRAM TOTAL		132.00	11.000	673,397	11.000	676,640	11.000	684,503	-

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

1061		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,456,167	1,704,912	1,914,093	2,002,764	2,002,764	
210	EMPLOYEE BENEFITS	708,475	821,455	1,062,435	1,100,428	1,100,428	
310	PURCHASED SERVICES	160,856	162,550	253,466	197,900	197,900	
410	SUPPLIES AND MATERIALS	702,799	698,460	679,150	741,600	741,600	
510	CAPITAL OUTLAY	116,489	131,421	45,221	28,500	28,500	
PROGRAM TOTAL:		3,144,786	3,518,798	3,954,365	4,071,192	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	87,500	87,501	89,250	89,250	89,250	
1181	OTHER PROFESSIONALS CLASSIFIED	131,507	131,124	137,058	141,845	141,845	
1201	CLERICAL	87,983	91,328	93,473	96,451	96,451	
1331	ADDED DUTY CLASSIFIED	5,500	5,500	5,500	5,500	5,500	
1381	PERSONAL LEAVE CLASSIFIED	25,212	23,600	32,800	15,000	15,000	
1681	CUSTODIAN SECURITY SUPERVISOR	213,669	214,939	554,641	576,753	576,753	
1701	CUSTODIANS	502,224	621,358	574,961	649,430	649,430	
2100	GROUP LIFE	1,545	2,186	2,901	2,964	2,964	
2200	GROUP MEDICAL	281,197	294,468	463,400	498,890	498,890	
2500	WORKERS' COMPENSATION	31,853	43,196	37,752	42,091	42,091	
2550	UNEMPLOYMENT INSURANCE	1,045	1,239	2,102	2,276	2,276	
2600	SOCIAL SECURITY	64,492	72,098	91,338	97,231	97,231	
2610	MEDICARE	15,083	17,042	21,572	22,827	22,827	
2800	PUBLIC EMPLOYEES RETIREMENT	172,476	253,385	280,231	269,352	269,352	
3010	CONT.SERVICES - ADMINISTRATION	87,000	87,000	87,000	87,000	87,000	
3050	EQUIPMENT REPAIR	28,051	23,640	49,000	20,000	20,000	
3060	CONTRACTED SERVICE-CUSTODIAL	34,799	34,800	33,010	32,000	32,000	
3080	CONTRACTED SERVICE-BUILDINGS	270	270	13,000			
3220	CONTRACT SVCS, COPIER LEASE	544	1,100	1,100	1,100	1,100	
3430	MILEAGE & PARKING IN-DISTRICT	3,958	6,140	6,700	9,000	9,000	
3530	TELEPHONE	6,234	9,600	8,056	12,800	12,800	
4010	OFFICE SUPPLIES	1,520	2,250	2,250	3,250	3,250	
4020	TEXTBOOKS		250	250	250	250	
4030	LIBRARY A/V SUPPLIES			250	250	250	
4100	FUEL	27,157	27,500	20,000	20,000	20,000	
4110	OIL, GREASE, & LUBE		100	100			
4130	REPAIR PARTS	17,451	17,360	2,000	31,000	31,000	
4200	CUSTODIAL SUPPLIES	656,671	651,000	651,000	683,550	683,550	
5400	EXPENDABLE EQUIPMENT	8,265	11,500	11,500	11,500	11,500	
5415	FURNITURE AND FIXTURES	6,543					
5420	TAGGED EQUIPMENT	86,185	92,500	17,000	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	3,438,560	
1701	CUSTODIANS	72					
1741	CUSTODIANS EXTRA HELP	402,500	529,562	365,000	365,000	365,000	
2500	WORKERS' COMPENSATION	22,878	22,319	19,903	19,878	19,878	

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

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

COMMENTARY

Added duty - dlassified 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	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
CUSTODIAL SERVICES			
Purchased Services			
3010 CONT.SERVICES - ADMINISTRATION			
Emergency alarm monitoring and security	87,000	87,000	
TOTAL	87,000	87,000	
3050 EQUIPMENT REPAIR			
Preventive maintenance and repair of power custodial equipment	20,000	20,000	
TOTAL	20,000	20,000	
3060 CONTRACTED SERVICE-CUSTODIAL			
Custodial operations software support	2,000	2,000	
Pest control	30,000	30,000	
TOTAL	32,000	32,000	
3220 CONTRACT SVCS, COPIER LEASE			
Copier	1,100	1,100	
TOTAL	1,100	1,100	
Supplies and Materials			
4200 CUSTODIAL SUPPLIES			
Custodial supplies used in all district facilities by custodial staff	683,550	683,550	
TOTAL	683,550	683,550	
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Walk-off floor mat (10)	3,500	3,500	
Vacuum cleaner (20)	8,000	8,000	
TOTAL	11,500	11,500	
5420 TAGGED EQUIPMENT			
Carpet extractor (2)	6,400	6,400	
Vacuum cleaner (16)	8,000	8,000	
Carpet spot extractor (4)	2,600	2,600	
TOTAL	17,000	17,000	

1062		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SECURITY/EMERG PREPAREDNESS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	159,571	147,442	137,129	136,157	136,157	
210	EMPLOYEE BENEFITS	72,181	72,253	71,490	73,982	73,982	
310	PURCHASED SERVICES	32,416	32,773	21,900	17,000	17,000	
410	SUPPLIES AND MATERIALS	3,429	3,455	4,000	4,000	4,000	
510	CAPITAL OUTLAY	5,995	5,997	3,825	250	250	
PROGRAM TOTAL:		273,592	261,920	238,344	231,389	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SECURITY/EMERG PREPAREDNESS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	90,308	90,308	92,310	92,310	92,310	
1201	CLERICAL	52,172	52,334	38,019	39,547	39,547	
1211	EXTRA HELP CLASSIFIED	973	1,800	2,300	2,300	2,300	
1381	PERSONAL LEAVE CLASSIFIED	16,118	3,000	4,500	2,000	2,000	
2100	GROUP LIFE	248	251	255	255	255	
2200	GROUP MEDICAL	27,140	28,320	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	1,044	1,052	964	991	991	
2550	UNEMPLOYMENT INSURANCE	159	154	188	196	196	
2600	SOCIAL SECURITY	9,923	8,957	8,223	8,318	8,318	
2610	MEDICARE	2,321	2,138	1,988	1,974	1,974	
2800	PUBLIC EMPLOYEES RETIREMENT	31,346	31,381	28,672	29,008	29,008	
3080	CONTRACTED SERVICE-BUILDINGS	27,488	27,825	21,900	17,000	17,000	
3530	TELEPHONE	4,928	4,928				
3613	OTHER REGISTRATION/MEMBERSHIP		20				
4010	OFFICE SUPPLIES	3,429	3,455	4,000	4,000	4,000	
5400	EXPENDABLE EQUIPMENT	209	209	250	250	250	
5460	OTHER CAPITAL OUTLAY EXPENSE	935	935	935			
106201	SECURITY/EMERG PREPAREDNESS	268,741	257,067	235,704	231,389	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	231,389	

Support Services									PERSONNEL
Security/Emerg. Prep. - 1062									2012-2013
			2011-2012		2012-2013		2012-2013		2012-2013
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
Step									
T-13	Director	12.00	1.000	92,310	1.000	92,310	1.000	92,310	
	Administrative Assistant	12.00	1.000	38,019	1.000	39,547	1.000	39,547	
	Personal Leave - Classified			4,500		2,000		2,000	
	Extra Help - Classified			2,300		2,300		2,300	
PROGRAM TOTAL		24.00	2.000	137,129	2.000	136,157	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	ADOPTED
Purchased Services				
3080	CONTRACTED SERVICE-BUILDINGS			
	Camper Host program - background checks and septic pumping	17,000	17,000	
	TOTAL	17,000	17,000	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Small security and office equipment	250	250	
	TOTAL	250	250	

1063		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	10,268,081	10,555,591	10,385,023	10,011,007	10,606,933	
210	EMPLOYEE BENEFITS	5,947,811	5,890,125	5,984,201	5,834,814	6,223,588	
310	PURCHASED SERVICES	1,516,147	1,560,100	1,887,316	1,622,179	1,622,179	
410	SUPPLIES AND MATERIALS	2,024,595	2,256,196	2,185,283	2,269,860	2,269,860	
510	CAPITAL OUTLAY	354,007	384,534	290,165	112,664	112,664	
PROGRAM TOTAL:		20,110,641	20,646,546	20,731,988	19,850,524	20,835,224	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	97,414	97,414	99,362	99,362	99,362	
1181	OTHER PROFESSIONALS CLASSIFIED	714,688	724,552	652,732	674,002	674,002	
1201	CLERICAL	220,583	229,709	236,490	241,596	241,596	
1331	ADDED DUTY CLASSIFIED	46,000	54,000	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	142,300	
1701	CUSTODIANS	33,815	33,069	33,187	33,999	33,999	
1801	MAINTENANCE	8,786,999	9,030,188	8,977,202	8,585,988	9,181,914	
1841	MAINTENANCE EXTRA HELP	204,069	215,867	179,760	179,760	179,760	
2100	GROUP LIFE	21,669	23,449	22,993	22,126	23,522	
2200	GROUP MEDICAL	2,217,647	2,246,093	2,429,040	2,488,236	2,587,956	
2500	WORKERS' COMPENSATION	708,733	563,302	511,270	489,695	522,128	
2550	UNEMPLOYMENT INSURANCE	36,162	11,172	14,788	14,464	15,326	
2600	SOCIAL SECURITY	635,687	654,572	643,871	543,012	657,629	
2610	MEDICARE	148,670	153,087	150,583	145,161	153,802	
2800	PUBLIC EMPLOYEES RETIREMENT	2,179,243	2,238,450	2,211,656	2,132,120	2,263,225	
3010	CONT.SERVICES - ADMINISTRATION	99,359	98,645	128,660	85,072	85,072	
3050	EQUIPMENT REPAIR	39,060	39,060	21,960	15,678	15,678	
3070	CONTRACTED SERVICE-GROUNDS	229,151	238,922	530,400	450,400	450,400	
3080	CONTRACTED SERVICE-BUILDINGS	809,840	844,490	856,290	710,923	710,923	
3210	RENTAL-EQUIPMENT	33,256	32,438	14,475	14,475	14,475	
3220	CONTRACT SVCS, COPIER LEASE	526	700	500	500	500	
3230	ADVERTISING	224	225	1,500	1,500	1,500	
3430	MILEAGE & PARKING IN-DISTRICT	11,301	11,000	9,000	9,000	9,000	
3500	HEAT FOR BUILDINGS	26,475	26,200	33,900	33,300	33,300	
3510	WATER & SEWER	4,038	5,300	4,900	5,100	5,100	
3520	ELECTRICITY	99,156	99,156	124,200	128,400	128,400	
3530	TELEPHONE	89,347	91,100	90,366	90,366	90,366	
3540	REFUSE	56,551	55,000	59,800	56,100	56,100	
3613	OTHER REGISTRATION/MEMBERSHIP	17,863	17,864	11,365	21,365	21,365	
4010	OFFICE SUPPLIES	13,927	14,000	13,450	13,450	13,450	
4050	HEALTH SUPPLIES	886	886	1,100	1,100	1,100	
4100	FUEL	525,774	723,750	695,148	630,935	630,935	
4110	OIL, GREASE, & LUBE	4,349	4,350	4,375	4,375	4,375	
4130	REPAIR PARTS	98,905	120,000	120,000	120,000	120,000	
4250	BLDGS/GROUNDS SUPPLIES	1,380,754	1,393,210	1,351,210	1,500,000	1,500,000	
5400	EXPENDABLE EQUIPMENT	95,927	73,804	61,514	76,414	76,414	

1063		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5410	REPLACEMENT EQUIPMENT	14,739					
5415	FURNITURE AND FIXTURES	10,510					
5420	TAGGED EQUIPMENT	48,447	30,850	36,250	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	20,835,224	
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	20,835,224	

Support Services									PERSONNEL
Maintenance - 1063									2012-2013
Range			2011-2012		2012-2013		2012-2013		ADOPTED
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	
	Director, Maintenance	12.00	1.000	99,362	1.000	99,362	1.000	99,362	
A-11	Supervisor, Maintenance	36.00	3.000	260,373	3.000	281,789	3.000	281,789	
A-10	Regulatory Manager	12.00	1.000	81,488	1.000	84,985	1.000	84,985	
A-10	Facilities Project Manager 3	12.00	1.000	97,277	1.000	98,487	1.000	98,487	
A-9	Supervisor, Grounds	12.00	1.000	88,780	1.000	79,159	1.000	79,159	
A-7	Manager, Maintenance Dept MCR	12.00	1.000	65,450	1.000	67,713	1.000	67,713	
A-4	Regulatory Compliance Specialist	12.00	1.000	59,364	1.000	61,869	1.000	61,869	
T-13	Administrative Assistant	60.00	5.000	236,490	5.000	241,596	5.000	241,596	
	Added Duty - Classified			54,000		54,000		54,000	
	Personal Leave - Classified			152,290		142,300		142,300	
J-2	Custodian	9.60	0.800	33,187	0.800	33,999	0.800	33,999	
M-10	Craft Technician/Lead	216.00	18.000	1,238,354	18.000	1,223,617	18.000	1,269,591	
M-9	Journeyman Plumbers & Electricians	252.00	23.000	1,504,282	21.000	1,355,161	21.000	1,392,730	
M-8	Craft Specialist	744.00	60.000	3,848,435	62.000	3,945,612	61.000	4,015,142	
M-9	Diesel Generator Mechanic Specialist	12.00	1.000	61,762	1.000	63,591	1.000	65,186	
M-8	Equipment Operator	60.00	5.000	330,397	5.000	327,292	6.000	400,357	
M-8	Senior General Maintenance Worker	36.00	3.000	198,407	3.000	194,601	3.000	199,452	
M-7	Supply Specialist	12.00	1.000	64,591	1.000	64,591	1.000	66,186	
M-6	Mechanics/Carpenters/Painters	288.00	30.000	1,730,974	24.000	1,411,523	30.000	1,773,270	
	Extra Help - Maintenance			179,760		179,760		179,760	
PROGRAM TOTAL		1,797.60	155.800	10,385,023	149.800	10,011,007	155.800	10,606,933	-

COMMENTARY

Two (2.0 FTE) M-9 journeyman plumbers & electricians positions were reclassified to one (1.0 FTE) M-8 craft specialist position and one (1.0 FTE) M-8 equipment operator position. 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	2,500	
	Annual random drug testing - 50% of the work force with commercial driver's licenses	3,717	3,717	
	Annual underground storage tank registration (required by ADEC)	1,200	1,200	
	GPS activation for ASD maintenance vehicles	35,000	35,000	
	Inventory services to perform annual physical inventory count	2,520	2,520	
	Municipality of Anchorage false alarm charges	7,000	7,000	
	Municipality of Anchorage permits/building and elevator inspections	33,135	33,135	
	TOTAL	85,072	85,072	
3050	EQUIPMENT REPAIR			
	Annual inspection and service contract for manlifts	960	960	
	Repair of drills, saws, roofing equipment, pumps, generators, electronic equipment, landscaping equipment, motors, water blasters, sprayers, sanders, fan shafts, heat exchangers, retest/calibrate combustion analyzer, etc. (Building-\$3,000; Grounds-\$3,000; HVAC/Electric-\$8,718)	14,718	14,718	
	TOTAL	15,678	15,678	
3070	CONTRACTED SERVICE-GROUNDS			
	Annual cleaning of drain connects to storm drains (10 to 12 sites per year)	19,000	19,000	
	Asphalt paving and concrete repairs	30,000	30,000	
	Cesspool pumping services at O'Malley, Bear Valley, Ravenwood, Chugiak Elementary, Chugiak High, Huffman, and Mirror Lake Schools; Semi-Annual sewage treatment at Chugiak High and Elementary sludge removal and cleaning at all sites.	100,000	100,000	
	Excavating water and sewer lines	10,000	10,000	
	Fire hydrant services and repairs	6,000	6,000	
	Girdwood School snow plowing, ice rink maintenance, and summer lawn maintenance	25,000	25,000	
	Monitor well at Chugiak High twice a year - DOE requirement	5,000	5,000	
	Contracted snow removal at 9 sites	220,000	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	25,000	
	Underground Storage Regulated Tank Testing Requirements - Every three years to include cathodic testing and tank tightness test	3,900	3,900	
	Water well repairs at Bear Valley, Ravenwood, O'Malley, Huffman schools	2,000	2,000	
	Water wells - testing - MOA and State of Alaska requirement	4,500	4,500	
	TOTAL	450,400	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	20,000	
	Asbestos Air Monitoring Services	2,000	2,000	
	Automation contract work which includes TV antenna systems, small appliance repairs, athletic scoreboard repairs, intercom/paging systems, PDP boards, weather stations, fire alarm systems etc.	9,000	9,000	
	Building, Flooring, and Dryvit Repairs	35,000	35,000	
	CCTV Repair	5,000	5,000	
	Disposal of hazardous wastes - EPA/state pollution control.	30,000	30,000	
	Districtwide elevator repairs. Annual inspection/maintenance	65,000	65,000	
	Districtwide sprinkler system repairs	23,000	23,000	
	Fire alarm testing and inspection	276,009	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	20,000	
	Heating and Electrical contract work which includes electrical systems, wiring, power lines, etc.	20,000	20,000	
	Heating, Ventilation, and Plumbing contract work which includes air balancing, boiler repairs, tube replacements, electrical fan motor repairs, heating systems, fan units, etc.	14,500	14,500	
	Modified sprinkler testing of fire pumps at Bear Valley, Huffman, O'Malley and Ravenwood schools	45,600	45,600	
	Refill gas bottles for welding	2,200	2,200	
	Refinish gym floors at all high schools (Operations to maintain gym floors at elementary and middle schools)	65,000	65,000	
	Repair overhead doors and roll-up gates	7,000	7,000	
	Roof repairs	25,000	25,000	
	Sprinkler system testing and inspection in all schools and support buildings	25,614	25,614	
	State boiler inspections per state requirements	6,000	6,000	
	Water analysis at Bear Valley, Huffman, Ravenwood, and O'Malley schools. Sanitary survey (every 5 years) \$1,600 each. Water analysis at other school sites as required	15,000	15,000	
	TOTAL	710,923	710,923	
3210	RENTAL-EQUIPMENT			
	Postage meter rental	475	475	
	Rental of air compressors, jack hammers, hydraulic jacks, scaffolding, generators, asphalt cutters, asphalt compactors, fans, pumps, sand blasters, etc.	14,000	14,000	
	TOTAL	14,475	14,475	

1063		2012 - 2013		COMMENTARY
MAINTENANCE		PRELIMINARY	PROPOSED	ADOPTED
3220	CONTRACT SVCS, COPIER LEASE			
	Copier lease	500	500	
		TOTAL	500	500
3230	ADVERTISING			
	Advertising expense for bids, position vacancies, etc.	1,500	1,500	
		TOTAL	1,500	1,500
3613	OTHER REGISTRATION/MEMBERSHIP			
	Seminar registration fees for craft personnel for required certifications	19,365	19,365	
	Seminars for supervisors and clerical support staff with emphasis on improved technology and computer software programs	2,000	2,000	
		TOTAL	21,365	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	6,440	6,440	
	Office supplies; books & periodicals for code review & compliance, postage	5,400	5,400	
	Printing of forms	1,610	1,610	
		TOTAL	13,450	13,450
4050	HEALTH SUPPLIES			
	Health and first aid supplies	1,100	1,100	
		TOTAL	1,100	1,100
4100	FUEL			
	Diesel fuel approximately 37,640 gallons - \$3.85/gallon	144,914	144,914	
	Unleaded gasoline approximately 106,345 gallons - \$3.95/gallon	420,063	420,063	
	Propane and genset/dual fuel boiler fuel needed to refill generator tanks	65,958	65,958	
		TOTAL	630,935	630,935
4110	OIL, GREASE, & LUBE			
	Oil, grease, and lube supplies	4,375	4,375	
		TOTAL	4,375	4,375
4130	REPAIR PARTS			
	Repair parts for drills, saws, heat guns, roofing pumps, generators, meters, mowers, weed eaters, motors, fan belts, fan motors, thermostats, pneumatic controllers, various boiler controls, sanders, etc.	120,000	120,000	
		TOTAL	120,000	120,000

1063	2012 - 2013		COMMENTARY
MAINTENANCE	PRELIMINARY	PROPOSED	ADOPTED
4250	BLDGS/GROUNDS SUPPLIES		
	Automation & general maintenance section	193,800	193,800
	Building, paint, lock/key & glass section	351,700	351,700
	Grounds section	201,000	201,000
	Heat/vent, electrical, plumbing & mechanical section	703,500	703,500
	Storm water management	50,000	50,000
	TOTAL	1,500,000	1,500,000
Capital Outlay			
5400	EXPENDABLE EQUIPMENT		
	Total of requests for equipment items costing less than \$500	76,414	76,414
	TOTAL	76,414	76,414
5420	TAGGED EQUIPMENT		
	Airless paint sprayer (1)	2,500	2,500
	Computer (1) and related hardware	5,000	5,000
	Oscilating spindle sander (1)	2,500	2,500
	Walk behind lawn mower (5)	3,000	3,000
	5000 watt generator (1)	4,000	4,000
	Portable table saw (1)	1,000	1,000
	Hammer drill (3)	2,100	2,100
	Dual drum sander (1)	4,000	4,000
	Pipe threader (1)	4,500	4,500
	Super sawzall (4)	3,200	3,200
	Aluminum spool gun (1)	950	950
	Printer & fax machine (to replace broken units)	3,500	3,500
	TOTAL	36,250	36,250

1064		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
MAINTENANCE PROJECTS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		-1				
310	PURCHASED SERVICES	2,040,121	2,164,428	2,193,100	1,903,100	1,367,643	
510	CAPITAL OUTLAY	639	450	922			
PROGRAM TOTAL:		2,040,759	2,164,878	2,194,022	1,903,100	1,367,643	

Statement of Program

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

1064		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
MAINTENANCE PROJECTS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	-1					
3070	CONTRACTED SERVICE-GROUNDS	323,406	442,200	635,000	235,000	200,000	
3080	CONTRACTED SERVICE-BUILDINGS	1,716,715	1,722,228	1,558,100	1,668,100	1,167,643	
5460	OTHER CAPITAL OUTLAY EXPENSE	639	450	922			
106401	MAJOR MAINT PROJECTS	2,040,759	2,164,878	2,194,022	1,903,100	1,367,643	
PROGRAM Total:		2,040,759	2,164,878	2,194,022	1,903,100	1,367,643	

1064		2012 - 2013		COMMENTARY
MAINTENANCE PROJECTS		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3070	CONTRACTED SERVICE-GROUNDS			
	Field upgrades due to vandalism	25,000	25,000	
	Paving and concrete repair/replacement at Fire Lake (\$80,000) and Susitna (\$80,000)	160,000	160,000	
	Other grounds related projects - Gruening hockey rink (\$30,000) was reduced (\$15,000) and Chinook aluminium ramps (\$20,000) were eliminated	50,000	15,000	
	TOTAL	235,000	200,000	
3080	CONTRACTED SERVICE-BUILDINGS			
	Asbestos abatement as needed based on prior year annual costs	25,000	25,000	
	Duct cleaning at Chugiak High, Goldenvew, Government Hill, Gruening, KCC, Muldoon, Rogers Park, Romig, Scenic Park, and Tyson	185,000	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	318,100	
	Floor repairs at Chugiak High were reduced (\$20,457)	100,000	79,543	
	Mechanical upgrades - 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) - Chugiak High heat exchanger (\$250,000) was eliminated	670,000	420,000	
	Minor building upgrades/repairs - Hanshew locker removal (\$25,000) and Dimond bleacher repair (\$175,000) were eliminated	200,000		
	Relocatable moves - contracted services for moving and setting up relocatable buildings.	50,000	50,000	
	Plumbing - emergency repair/replacement of water heaters or boilers (\$30,000), Dimond domestic water pipe replacement - old gym (\$50,000)	80,000	80,000	
	Painting at Kennedy was eliminated	30,000		
	Roof repairs/maintenance as needed	10,000	10,000	
	TOTAL	1,668,100	1,167,643	

1065		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
WAREHOUSE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,201,453	1,134,749	1,131,645	969,446	1,006,653	
210	EMPLOYEE BENEFITS	677,590	646,308	678,258	590,769	603,971	
310	PURCHASED SERVICES	96,042	119,000	99,583	113,983	113,983	
410	SUPPLIES AND MATERIALS	72,801	82,000	85,000	81,550	81,550	
510	CAPITAL OUTLAY	-20,259	14,605	15,451	200	200	
PROGRAM TOTAL:		2,027,627	1,996,662	2,009,937	1,755,948	1,806,357	

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	73,552	
1201	CLERICAL	41,238	41,080	42,515	44,262	44,262	
1381	PERSONAL LEAVE CLASSIFIED	2,562	2,600	4,900	2,200	2,200	
1801	MAINTENANCE	935,938	890,144	924,564	769,576	806,783	
1841	MAINTENANCE EXTRA HELP	131,938	114,025	60,000	60,000	60,000	
2100	GROUP LIFE	2,239	2,386	2,391	2,012	2,100	
2200	GROUP MEDICAL	243,220	254,880	280,800	249,300	249,300	
2500	WORKERS' COMPENSATION	83,844	59,991	54,581	46,049	48,077	
2550	UNEMPLOYMENT INSURANCE	1,170	1,194	1,600	1,372	1,426	
2600	SOCIAL SECURITY	73,074	69,066	68,742	58,768	61,076	
2610	MEDICARE	17,090	16,180	16,128	13,770	14,309	
2800	PUBLIC EMPLOYEES RETIREMENT	244,142	229,727	240,319	205,126	213,311	
3010	CONT.SERVICES - ADMINISTRATION	1,107	17,400	1,000	1,000	1,000	
3050	EQUIPMENT REPAIR		1,500	1,500	1,500	1,500	
3210	RENTAL-EQUIPMENT	892	1,000	1,000	1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE	170	300	300	300	300	
3430	MILEAGE & PARKING IN-DISTRICT		500	500	500	500	
4010	OFFICE SUPPLIES	3,083	3,109	4,000	4,000	4,000	
4260	WAREHOUSE SUPPLIES	10,819	10,891	10,000	10,000	10,000	
4880	SELF-INSURED SUPPLIES	78	3,000	3,000	200	200	
4980	INVENTORY ADJUSTMENT	-179	6,000	6,000	200	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	200	
106501	WAREHOUSE	1,843,158	1,807,573	1,819,575	1,544,887	1,595,296	
1381	PERSONAL LEAVE CLASSIFIED		200	200	200	200	
1701	CUSTODIANS	18,785	18,705	19,182	19,656	19,656	
2100	GROUP LIFE	19	20	20	20	20	
2200	GROUP MEDICAL	6,180	6,180	6,900	7,410	7,410	
2500	WORKERS' COMPENSATION	1,068	1,103	1,046	1,070	1,070	
2550	UNEMPLOYMENT INSURANCE	18	20	28	29	29	
2600	SOCIAL SECURITY	1,129	1,172	1,202	1,231	1,231	
2610	MEDICARE	264	274	281	288	288	
2800	PUBLIC EMPLOYEES RETIREMENT	4,133	4,115	4,220	4,324	4,324	
3500	HEAT FOR BUILDINGS	21,861	22,700	22,200	22,100	22,100	
3510	WATER & SEWER	1,140	1,600	1,300	1,400	1,400	
3520	ELECTRICITY	50,560	54,900	55,500	62,500	62,500	

1065		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
WAREHOUSE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3530	TELEPHONE	2,574	2,200	2,583	2,583	2,583	
3540	REFUSE	17,738	16,900	13,700	21,100	21,100	
4100	FUEL	59,000	59,000	62,000	67,150	67,150	
106502	WAREHOUSE OPS & MAINTENANCE	184,469	189,089	190,362	211,061	211,061	
PROGRAM Total:		2,027,627	1,996,662	2,009,937	1,755,948	1,806,357	

Support Services										PERSONNEL
Warehouse - 1065										
			2011-2012		2012-2013		2012-2013		2012-2013	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
A-9	Foreman/Warehouse	12.00	1.000	80,284	1.000	73,552	1.000	73,552		
T-13	Administrative Assistant	12.00	1.000	42,515	1.000	44,262	1.000	44,262		
M-10	Craft Supervisor	12.00	1.000	66,433	1.000	67,379	1.000	69,055		
M-8	Senior Warehouse Specialist	48.00	4.000	241,289	4.000	239,207	4.000	260,479		
M-7	Fixed Asset Warehouse Specialist	12.00	1.000	60,549	1.000	60,549	1.000	62,067		
M-6	Truck Driver/Warehousemen	72.00	9.000	511,323	6.000	357,471	6.000	369,089		
M-3	Courier	12.00	1.000	44,970	1.000	44,970	1.000	46,093		
J-2	Custodian	6.00	0.500	19,182	0.500	19,656	0.500	19,656		
	Extra Help - Maintenance			60,000		60,000		60,000		
	Personal Leave - Classified			5,100		2,400		2,400		
PROGRAM TOTAL			186.00	18.500	1,131,645	15.500	969,446	15.500	1,006,653	-

COMMENTARY

Three (3.0 FTE) truck driver/warehousemen positions 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		2012 - 2013		COMMENTARY
WAREHOUSE		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	Drug testing	1,000	1,000	
		TOTAL	1,000	1,000
3220	CONTRACT SVCS, COPIER LEASE			
	Copier	300	300	
		TOTAL	300	300
Supplies and Materials				
4100	FUEL			
	Unleaded gasoline approximately 17,000 gallons - \$3.95/gallon	67,150	67,150	
		TOTAL	67,150	67,150
4880	SELF-INSURED SUPPLIES			
	For self-insurance repairs and replacement of supplies	200	200	
		TOTAL	200	200
Capital Outlay				
5880	SELF-INSURED EQUIPMENT			
	For self-insurance repairs and replacement of equipment	200	200	
		TOTAL	200	200

1066		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
RENTALS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	577,280	564,360	585,463	597,670	593,869	
210	EMPLOYEE BENEFITS	309,421	309,480	318,690	331,589	331,201	
310	PURCHASED SERVICES	19,413	22,091	8,720	8,780	8,780	
410	SUPPLIES AND MATERIALS	7,921	7,995	8,300	8,300	8,300	
510	CAPITAL OUTLAY	61,842	62,633	19,628	18,600	18,600	
PROGRAM TOTAL:		975,877	966,559	940,801	964,939	960,750	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
RENTALS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	76,171	76,171	77,694	77,694	77,694	
1201	CLERICAL	139,573	138,955	140,877	144,208	144,208	
1381	PERSONAL LEAVE CLASSIFIED	14,898	10,500	15,138	13,600	13,600	
2100	GROUP LIFE	296	295	299	299	299	
2200	GROUP MEDICAL	56,640	56,640	62,400	66,480	66,480	
2500	WORKERS' COMPENSATION	1,570	1,566	1,589	1,640	1,640	
2550	UNEMPLOYMENT INSURANCE	223	230	315	340	340	
2600	SOCIAL SECURITY	14,139	13,988	14,490	14,601	14,601	
2610	MEDICARE	3,307	3,271	3,388	3,415	3,415	
2800	PUBLIC EMPLOYEES RETIREMENT	47,464	47,328	48,086	48,820	48,820	
3010	CONT.SERVICES - ADMINISTRATION	15,000	15,001	1,630	1,630	1,630	
3050	EQUIPMENT REPAIR	1,800	1,940	1,940	2,000	2,000	
3430	MILEAGE & PARKING IN-DISTRICT	31	50	50	50	50	
4010	OFFICE SUPPLIES	1,453	1,522	2,000	2,000	2,000	
4050	HEALTH SUPPLIES	173	173				
5400	EXPENDABLE EQUIPMENT	3,897	7,510	10,010	10,000	10,000	
5415	FURNITURE AND FIXTURES	6,970	505				
5420	TAGGED EQUIPMENT	19,557	20,600	8,600	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	395,377	
1381	PERSONAL LEAVE CLASSIFIED	21,797	18,000	20,000	22,000	22,000	
1801	MAINTENANCE	324,841	320,734	331,754	340,168	336,367	
2100	GROUP LIFE	649	751	776	796	787	
2200	GROUP MEDICAL	68,440	70,800	78,000	83,100	83,100	
2500	WORKERS' COMPENSATION	18,470	18,907	18,091	18,525	18,319	
2550	UNEMPLOYMENT INSURANCE	343	344	480	523	518	
2600	SOCIAL SECURITY	21,406	19,886	12,690	12,962	13,684	
2610	MEDICARE	5,006	4,912	5,100	5,251	5,197	
2800	PUBLIC EMPLOYEES RETIREMENT	71,468	70,562	72,986	74,837	74,001	
3430	MILEAGE & PARKING IN-DISTRICT	2,582	5,100	5,100	5,100	5,100	
4130	REPAIR PARTS	4,797	4,800	4,800	4,800	4,800	
4200	CUSTODIAL SUPPLIES	1,498	1,500	1,500	1,500	1,500	
106602	RENTALS OPER & MAINTENANCE	541,297	536,296	551,277	569,562	565,373	
PROGRAM Total:		975,877	966,559	940,801	964,939	960,750	

Support Services									PERSONNEL
Rentals - 1066			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
	Director, Community Services	12.00	1.000	77,694	1.000	77,694	1.000	77,694	
T-13	Administrative Assistant	36.00	3.000	140,877	3.000	144,208	3.000	144,208	
M-10	Auditorium Technical Manager	11.00	1.000	68,371	1.000	68,371	1.000	64,119	
M-8	Auditorium Technician	44.00	4.000	263,383	4.000	271,797	4.000	272,248	
	Personal Leave - Classified			35,138		35,600		35,600	
PROGRAM TOTAL		103.00	9.000	585,463	9.000	597,670	9.000	593,869	-

COMMENTARY

1066	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
RENTALS			
Purchased Services			
3010	CONT.SERVICES - ADMINISTRATION		
	ASD Education Center Meeting Room Manager web site maintenance and support	1,630	1,630
	TOTAL	1,630	1,630
Capital Outlay			
5400	EXPENDABLE EQUIPMENT		
	Gels, lamps, rigging rope	7,500	7,500
	Education Center & Board Room supplies	2,500	2,500
	TOTAL	10,000	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	8,600
	TOTAL	8,600	8,600

1067		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
COMMUNITY RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	106,168	102,953	89,538	91,640	91,640	
210	EMPLOYEE BENEFITS	70,599	72,015	56,867	59,602	59,602	
310	PURCHASED SERVICES	35	101	350	100	100	
410	SUPPLIES AND MATERIALS	472	550	750	750	750	
PROGRAM TOTAL:		177,274	175,619	147,505	152,092	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
COMMUNITY RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1201	CLERICAL	96,187	91,788	80,388	82,290	82,290	
1211	EXTRA HELP CLASSIFIED	1,676	1,690	1,150	1,000	1,000	
1351	ADDED DAYS CLASSIFIED	2,553	2,475	1,500	1,850	1,850	
1381	PERSONAL LEAVE CLASSIFIED	5,752	7,000	6,500	6,500	6,500	
2100	GROUP LIFE	101	117	78	78	78	
2200	GROUP MEDICAL	40,120	42,480	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	731	698	603	629	629	
2550	UNEMPLOYMENT INSURANCE	104	103	120	133	133	
2600	SOCIAL SECURITY	6,456	6,385	5,551	5,682	5,682	
2610	MEDICARE	1,510	1,493	1,299	1,329	1,329	
2800	PUBLIC EMPLOYEES RETIREMENT	21,577	20,739	18,016	18,511	18,511	
3010	CONT.SERVICES - ADMINISTRATION		1	250			
3430	MILEAGE & PARKING IN-DISTRICT	35	100	100	100	100	
4010	OFFICE SUPPLIES	472	550	750	750	750	
106701	COMMUNITY RESOURCES	177,274	175,619	147,505	152,092	152,092	
PROGRAM Total:		177,274	175,619	147,505	152,092	152,092	

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

COMMENTARY

1075		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CROSSING GUARDS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	60,207	65,000	65,000	63,000	63,000	
210	EMPLOYEE BENEFITS	6,035	5,522	5,522	5,360	5,360	
510	CAPITAL OUTLAY	1,785	2,033	2,033	2,033	2,033	
PROGRAM TOTAL:		68,027	72,555	72,555	70,393	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
CROSSING GUARDS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	60,207	65,000	65,000	63,000	63,000	
2500	WORKERS' COMPENSATION	444	473	473	466	466	
2550	UNEMPLOYMENT INSURANCE	64	76	76	74	74	
2600	SOCIAL SECURITY	3,732	4,030	4,030	3,906	3,906	
2610	MEDICARE	873	943	943	914	914	
2800	PUBLIC EMPLOYEES RETIREMENT	922					
5400	EXPENDABLE EQUIPMENT	1,785	2,033	2,033	2,033	2,033	
107501	CROSSING GUARDS	68,027	72,555	72,555	70,393	70,393	
PROGRAM Total:		68,027	72,555	72,555	70,393	70,393	

Support Services							PERSONNEL
Crossing Guards - 1075			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	
	Extra Help - Classified		65,000	63,000	63,000		
	PROGRAM TOTAL		65,000	63,000	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	690	
	Orange reflective safety vests (5)	143	143	
	Crosswalk barricades(5)	1,200	1,200	
	TOTAL	2,033	2,033	

1080		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
PUPIL TRANSPORTATION ADMIN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	621,128	623,982	634,354	650,972	650,972	
210	EMPLOYEE BENEFITS	357,982	357,573	378,182	396,720	396,720	
410	SUPPLIES AND MATERIALS	4,048	4,050	4,050	4,050	4,050	
PROGRAM TOTAL:		983,158	985,605	1,016,586	1,051,742	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
PUPIL TRANSPORTATION ADMIN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	100,364	100,364	102,371	102,371	102,371	
1181	OTHER PROFESSIONALS CLASSIFIED	263,730	263,544	275,422	286,413	286,413	
1191	TECHNICAL CLASSIFIED	75,250	75,250	78,652	82,017	82,017	
1201	CLERICAL	167,886	168,324	161,009	168,071	168,071	
1211	EXTRA HELP CLASSIFIED	1,077	1,000	1,000	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	12,821	15,500	15,900	11,100	11,100	
2100	GROUP LIFE	1,176	1,183	1,225	1,258	1,258	
2200	GROUP MEDICAL	170,864	169,920	187,200	199,440	199,440	
2500	WORKERS' COMPENSATION	4,428	4,430	4,494	4,730	4,730	
2550	UNEMPLOYMENT INSURANCE	613	655	892	939	939	
2600	SOCIAL SECURITY	38,343	38,689	39,332	40,360	40,360	
2610	MEDICARE	8,967	9,050	9,199	9,439	9,439	
2800	PUBLIC EMPLOYEES RETIREMENT	133,591	133,646	135,840	140,554	140,554	
4010	OFFICE SUPPLIES	4,048	4,050	4,050	4,050	4,050	
108001	PUPIL TRANSPORTATION	983,158	985,605	1,016,586	1,051,742	1,051,742	
PROGRAM Total:		983,158	985,605	1,016,586	1,051,742	1,051,742	

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

COMMENTARY

1081		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,312,972	3,324,089	3,300,090	3,349,918	3,349,918	
210	EMPLOYEE BENEFITS	2,655,452	2,604,708	2,693,698	2,763,466	2,763,466	
310	PURCHASED SERVICES	10,801,774	10,935,851	11,457,795	12,238,220	12,166,368	
410	SUPPLIES AND MATERIALS	676,282	677,280	673,400	738,220	738,220	
510	CAPITAL OUTLAY	592,225	594,513	21,313	3,164	3,164	
610	OTHER	45,045	45,000	46,000	48,000	48,000	
PROGRAM TOTAL:		18,083,750	18,181,441	18,192,296	19,140,988	19,069,136	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	49,733	49,710	51,941	54,031	54,031	
1191	TECHNICAL CLASSIFIED	70,819	70,795	73,969	76,581	76,581	
1331	ADDED DUTY CLASSIFIED	2,000	3,000	3,000	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED	17,848	20,300	22,000	22,000	22,000	
1621	BUS DRIVERS	2,064,525	2,132,081	2,108,979	2,163,690	2,163,690	
1631	BUS ATTENDANTS	588,256	629,398	620,819	610,760	610,760	
1641	DRIVERS EXTRA HELP	501,006	400,000	400,000	400,000	400,000	
2100	GROUP LIFE	5,969	6,275	6,343	6,300	6,300	
2200	GROUP MEDICAL	42,480	42,480	46,800	49,860	49,860	
2400	BUS DRIVERS' MEDICAL	1,260,772	1,239,577	1,338,272	1,382,782	1,382,782	
2500	WORKERS' COMPENSATION	245,341	187,423	171,575	174,009	174,009	
2550	UNEMPLOYMENT INSURANCE	3,282	3,531	4,707	4,811	4,811	
2600	SOCIAL SECURITY	204,709	204,928	203,404	206,464	206,464	
2610	MEDICARE	47,876	47,926	47,570	48,286	48,286	
2800	PUBLIC EMPLOYEES RETIREMENT	610,008	634,696	628,915	639,774	639,774	
2900	DRIVER PENSION TRUST	222,204	224,995	232,415	236,808	236,808	
3010	CONT.SERVICES - ADMINISTRATION	78,672	78,820	77,000	89,000	89,000	
3050	EQUIPMENT REPAIR	6,537	7,500	12,000	30,500	30,500	
3120	CONTRACTED TRANSPORTATION	10,966,969	10,968,556	11,569,400	12,358,520	12,286,668	
3140	TRANSFER FLD/ACT TRIPS	-731,047	-600,000	-700,000	-750,000	-750,000	
3220	CONTRACT SVCS, COPIER LEASE	940	1,900	1,900	1,900	1,900	
3230	ADVERTISING	1,101	1,200	4,300	4,300	4,300	
3530	TELEPHONE	3,410	2,675	2,395	3,500	3,500	
3600	TRAVEL OUT OF DISTRICT	3,565	3,568	8,700	9,000	9,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	840	840	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	791	792				
4010	OFFICE SUPPLIES	7,966	8,100	6,000	6,000	6,000	
4030	LIBRARY A/V SUPPLIES	1,537	1,500	1,500	1,500	1,500	
4040	TEACHING SUPPLIES	1,363	1,500	1,500	1,500	1,500	
4100	FUEL	665,416	666,180	664,400	729,220	729,220	
5400	EXPENDABLE EQUIPMENT	1,681	2,515	3,380	3,164	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	48,000	
108101	BUS OPERATIONS	17,582,158	17,679,759	17,677,617	18,615,760	18,543,908	

1081		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1381	PERSONAL LEAVE CLASSIFIED		100	200	200	200	
1701	CUSTODIANS	18,785	18,705	19,182	19,656	19,656	
2100	GROUP LIFE	19	20	20	20	20	
2200	GROUP MEDICAL	6,180	6,180	6,900	7,410	7,410	
2500	WORKERS' COMPENSATION	1,068	1,103	1,046	1,070	1,070	
2550	UNEMPLOYMENT INSURANCE	18	20	28	29	29	
2600	SOCIAL SECURITY	1,129	1,166	1,202	1,231	1,231	
2610	MEDICARE	264	273	281	288	288	
2800	PUBLIC EMPLOYEES RETIREMENT	4,133	4,115	4,220	4,324	4,324	
108102	BUS OPERATIONS O&M	31,596	31,682	33,079	34,228	34,228	
3120	CONTRACTED TRANSPORTATION	469,996	470,000	481,600	491,000	491,000	
108104	HOMELESS PROJECT	469,996	470,000	481,600	491,000	491,000	
PROGRAM Total:		18,083,750	18,181,441	18,192,296	19,140,988	19,069,136	

Support Services									PERSONNEL
Bus Operations - 1081									
Range			2011-2012		2012-2013		2012-2013		2012-2013
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
			FTE		FTE		FTE		FTE
A-4	Transportation Services Specialist	10.00	1.000	51,941	1.000	54,031	1.000	54,031	
A-2	Bus Dispatcher Technician	18.00	2.000	73,969	2.000	76,581	2.000	76,581	
L-33	Drivers	729.00	81.000	2,108,979	81.000	2,163,690	81.000	2,163,690	
L-13	Bus Attendant	270.00	31.000	620,819	30.000	610,760	30.000	610,760	
	Extra Help - Driver			400,000		400,000		400,000	
	Added Duty - Classified			3,000		3,000		3,000	
	Personal Leave - Classified			22,200		22,200		22,200	
J-3	Custodian	6.00	0.500	19,182	0.500	19,656	0.500	19,656	
PROGRAM TOTAL			1,033.00	3,300,090	114.500	3,349,918	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 (1.0 FTE) bus attendant position was eliminated.

1081 BUS OPERATIONS	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Purchased Services			
3010 CONT.SERVICES - ADMINISTRATION			
In-service training	500	500	
Transportation audit	4,500	4,500	
Employee fingerprint, physical, CDL, and drug testing fees	21,250	21,250	
Versatrans maintenance fee	17,000	17,000	
Zonar maintenance fee	37,750	37,750	
Reimbursement for CDL renewals	1,000	1,000	
Radio repeater fees	7,000	7,000	
	TOTAL	89,000	89,000
3050 EQUIPMENT REPAIR			
Equipment repair	30,500	30,500	
	TOTAL	30,500	30,500
3120 CONTRACTED TRANSPORTATION			
Contracted transportation	12,358,520	12,286,668	
Homeless Project transportation	484,400	484,400	
CIT bus passes, gas coupons & Anchor rides	6,600	6,600	
	TOTAL	12,849,520	12,777,668
3230 ADVERTISING			
Recruitment advertising	4,300	4,300	
	TOTAL	4,300	4,300
Supplies and Materials			
4100 FUEL			
Petroleum diesel fuel approximately 170,000 gallons - \$3.85/gallon	654,500	654,500	
Diesel fuel approximately 1,200 gallons - \$4.10/gallon	4,920	4,920	
Unleaded gasoline approximately 14,000 gallons - \$3.95/gallon	55,300	55,300	
Natural gas approximately 5,000 CCF - \$2.90/CCF	14,500	14,500	
	TOTAL	729,220	729,220
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Replacement Zonar (5) and batteries (20)	2,000	2,000	
Ice cleats (48)	864	864	
Cell phones (2)	300	300	
	TOTAL	3,164	3,164
Other			
6070 LIABILITY INSURANCE			
Portion of liability insurance premiums attributed to Bus Operations	48,000	48,000	
	TOTAL	48,000	48,000

1082		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
GARAGE & BUS MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	526,651	526,677	533,572	521,591	537,102	
210	EMPLOYEE BENEFITS	300,783	301,348	314,209	318,383	323,886	
310	PURCHASED SERVICES	181,021	196,699	206,602	217,652	217,652	
410	SUPPLIES AND MATERIALS	334,720	335,144	338,800	338,800	338,800	
510	CAPITAL OUTLAY	11,908	14,563	11,913	38,724	38,724	
PROGRAM TOTAL:		1,355,083	1,374,431	1,405,096	1,435,150	1,456,164	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
GARAGE & BUS MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	41,296	41,247	43,098	44,617	44,617	
1201	CLERICAL	45,332	45,115	45,739	46,821	46,821	
1211	EXTRA HELP CLASSIFIED		600	600			
1381	PERSONAL LEAVE CLASSIFIED	7,990	10,200	10,200	11,200	11,200	
1801	MAINTENANCE	432,033	427,515	431,935	416,953	432,464	
1841	MAINTENANCE EXTRA HELP		2,000	2,000	2,000	2,000	
2100	GROUP LIFE	1,125	1,137	1,152	1,119	1,154	
2200	GROUP MEDICAL	120,360	120,360	132,600	141,270	141,270	
2500	WORKERS' COMPENSATION	25,196	25,952	24,312	23,493	24,338	
2550	UNEMPLOYMENT INSURANCE	522	556	755	754	776	
2600	SOCIAL SECURITY	32,420	32,654	33,081	32,337	33,300	
2610	MEDICARE	7,582	7,636	7,737	7,564	7,788	
2800	PUBLIC EMPLOYEES RETIREMENT	113,578	113,053	114,572	111,846	115,260	
3010	CONT.SERVICES - ADMINISTRATION	7,564	9,823	9,823	9,823	9,823	
3050	EQUIPMENT REPAIR	55,956	61,976	58,320	58,320	58,320	
3080	CONTRACTED SERVICE-BUILDINGS	2,996	3,600	4,000	4,000	4,000	
3500	HEAT FOR BUILDINGS	17,447	17,000	18,600	18,600	18,600	
3510	WATER & SEWER	3,269	3,600	3,900	3,800	3,800	
3520	ELECTRICITY	73,818	77,800	88,300	98,400	98,400	
3530	TELEPHONE	11,453	13,200	15,859	15,609	15,609	
3540	REFUSE	7,718	8,300	6,400	7,700	7,700	
3610	OUT-OF-DISTRICT TVL REGISTRATN		600	900	900	900	
3613	OTHER REGISTRATION/MEMBERSHIP	800	800	500	500	500	
4010	OFFICE SUPPLIES	2,650	2,700	2,700	2,700	2,700	
4050	HEALTH SUPPLIES	263	500	500	500	500	
4110	OIL, GREASE, & LUBE	35,856	36,244	39,900	39,900	39,900	
4120	TIRES	33,923	31,200	31,200	31,200	31,200	
4130	REPAIR PARTS	249,528	252,000	252,000	252,000	252,000	
4140	GARAGE SUPPLIES	12,500	12,500	12,500	12,500	12,500	
5400	EXPENDABLE EQUIPMENT	10,495	10,500	10,500	10,500	10,500	
5420	TAGGED EQUIPMENT				28,224	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	1,456,164	
PROGRAM Total:		1,355,083	1,374,431	1,405,096	1,435,150	1,456,164	

Support Services										PERSONNEL
Garage & Bus Maintenance - 1082										
			2011-2012		2012-2013		2012-2013		2012-2013	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-9	Supervisor	6.00	0.500	43,098	0.500	44,617	0.500	44,617		
T-13	Administrative Assistant	12.00	1.000	45,739	1.000	46,821	1.000	46,821		
M-10	Craft Supervisor	12.00	1.000	68,592	1.000	68,592	1.000	70,267		
M-8	Senior Auto Technician	36.00	3.000	186,701	3.000	188,214	3.000	192,875		
M-7	Auto Service Mechanic	24.00	2.000	121,688	2.000	105,193	2.000	112,996		
M-4	General Maintenance Helper	12.00	1.000	54,954	1.000	54,954	1.000	56,326		
	Personal Leave - Classified			10,200		11,200		11,200		
	Extra Help - Classified			600						
	Extra Help - Maintenance			2,000		2,000		2,000		
PROGRAM TOTAL			102.00	533,572	8.500	521,591	8.500	537,102	-	-

COMMENTARY

The supervisor position is split: One-half (0.5 FTE) in Garage and Bus Maintenance (1082) and one-half (0.5 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	500	
	CDL license renewal	200	200	
	Hazardous waste removal	1,800	1,800	
	Steam cleaning	400	400	
	Vehicle registration & required I/M	700	700	
	Lost license Replacement	100	100	
	Coveralls	3,000	3,000	
	Automotive technical training	1,500	1,500	
	Technical support for vehicle maintenance management system	1,623	1,623	
	TOTAL	9,823	9,823	
3050	EQUIPMENT REPAIR			
	Body repair, machine work, and other outside repair	58,320	58,320	
	TOTAL	58,320	58,320	
3080	CONTRACTED SERVICE-BUILDINGS			
	Overhead doors and vehicle lifts	4,000	4,000	
	TOTAL	4,000	4,000	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Battery chargers, drills, grinder and required safety equipment	3,500	3,500	
	Hand tools for auto technicians	7,000	7,000	
	TOTAL	10,500	10,500	
5420	TAGGED EQUIPMENT			
	Radio for buses (32)	28,224	28,224	
	TOTAL	28,224	28,224	

1084		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
F/M VEHICLE MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	502,515	499,377	503,395	508,743	508,473	
210	EMPLOYEE BENEFITS	279,599	286,822	297,917	308,020	307,927	
310	PURCHASED SERVICES	76,284	87,203	87,023	87,423	87,423	
410	SUPPLIES AND MATERIALS	439,154	446,640	446,440	386,440	386,440	
510	CAPITAL OUTLAY	59,760	63,270	63,270	46,750	46,750	
PROGRAM TOTAL:		1,357,312	1,383,312	1,398,045	1,337,376	1,337,013	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
F/M VEHICLE MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	41,296	41,247	43,098	44,617	44,617	
1201	CLERICAL	16,198	16,120	16,817	17,597	17,597	
1381	PERSONAL LEAVE CLASSIFIED	10,070	9,500	9,500	8,900	8,900	
1801	MAINTENANCE	434,951	432,510	433,980	437,629	437,359	
2100	GROUP LIFE	1,142	1,128	1,136	1,147	1,148	
2200	GROUP MEDICAL	106,200	113,280	124,800	132,960	132,960	
2500	WORKERS' COMPENSATION	25,150	25,912	24,099	24,293	24,280	
2550	UNEMPLOYMENT INSURANCE	496	527	713	734	734	
2600	SOCIAL SECURITY	31,003	30,961	31,211	31,542	31,526	
2610	MEDICARE	7,251	7,241	7,300	7,377	7,373	
2800	PUBLIC EMPLOYEES RETIREMENT	108,357	107,773	108,658	109,967	109,906	
3010	CONT.SERVICES - ADMINISTRATION	12,079	15,512	15,732	15,732	15,732	
3050	EQUIPMENT REPAIR	63,805	70,000	70,000	70,000	70,000	
3530	TELEPHONE	400	400		400	400	
3610	OUT-OF-DISTRICT TVL REGISTRATN		1,291	1,291	1,291	1,291	
4010	OFFICE SUPPLIES	834	900	900	900	900	
4050	HEALTH SUPPLIES		200				
4100	FUEL	4,039	4,500	4,500	4,500	4,500	
4110	OIL, GREASE, & LUBE	41,835	41,880	41,880	41,880	41,880	
4120	TIRES	37,954	41,160	41,160	41,160	41,160	
4130	REPAIR PARTS	345,906	349,200	349,200	289,200	289,200	
4140	GARAGE SUPPLIES	8,586	8,800	8,800	8,800	8,800	
5400	EXPENDABLE EQUIPMENT	10,009	10,850	3,850	10,850	10,850	
5420	TAGGED EQUIPMENT	35,147	35,900	42,900	35,900	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	1,337,013	
PROGRAM Total:		1,357,312	1,383,312	1,398,045	1,337,376	1,337,013	

Support Services									PERSONNEL
F/M Vehicle Maintenance - 1084			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
A-9	Supervisor	6.00	0.500	43,098	0.500	44,617	0.500	44,617	
M-10	Craft Supervisor	12.00	1.000	65,146	1.000	66,710	1.000	68,373	
M-8	Senior Auto Mechanic	48.00	4.000	247,736	4.000	248,463	4.000	243,455	
M-7	Auto Service Mechanic	24.00	2.000	121,098	2.000	122,456	2.000	125,531	
T-08	Senior Clerk	6.00	0.500	16,817	0.500	17,597	0.500	17,597	
	Personal Leave - Classified			9,500		8,900		8,900	
PROGRAM TOTAL		96.00	8.000	503,395	8.000	508,743	8.000	508,473	- -

COMMENTARY

The supervisor position is split: One-half (0.5 FTE) in F/M Maintenance and one half (0.5 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	3,568	
	Lost License Replacement	250	250	
	I/M Certificates	1,080	1,080	
	Coveralls	4,514	4,514	
	Automotive Technical Training	1,500	1,500	
	ASE Certification Program	500	500	
	CDL License Renewal	200	200	
	Inspection, testing and certification of boom/basket trucks	1,320	1,320	
	Online Service Information Cataloging	2,800	2,800	
	TOTAL	15,732	15,732	
3050	EQUIPMENT REPAIR			
	Body repair, machine work, and other outside repair	70,000	70,000	
	TOTAL	70,000	70,000	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Battery chargers, drills, grinder & required safety equipment.	3,850	3,850	
	Hand tools for auto technicians	7,000	7,000	
	TOTAL	10,850	10,850	
5420	TAGGED EQUIPMENT			
	Snowblower replacement (10)	35,900	35,900	
	TOTAL	35,900	35,900	

1097		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ASSOCIATION BENEFITS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	116,593	262,934	731,657	764,812	764,812	
210	EMPLOYEE BENEFITS	63,544	79,412	156,195	153,418	153,418	
PROGRAM TOTAL:		180,137	342,346	887,852	918,230	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ASSOCIATION BENEFITS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1201	CLERICAL	52,535	52,334	53,057	54,312	54,312	
1211	EXTRA HELP CLASSIFIED	619	200	200	200	200	
1330	ADDED DUTY CERTIFICATED	50	25,000	25,000	25,000	25,000	
1370	SUB TEACHERS CERTIFICATED	210					
1371	SUBSTITUTE TEACHERS	61,304	185,000	185,000	185,000	185,000	
1380	PERSONAL LEAVE CERTIFICATED	-1,144					
1381	PERSONAL LEAVE CLASSIFIED	3,019	400	400	2,300	2,300	
1410	RECRUITMENT INCENTIVE			18,000	18,000	18,000	
2100	GROUP LIFE	39	39	39	39	39	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	916	1,911	2,045	2,087	2,087	
2550	UNEMPLOYMENT INSURANCE	121	83	113	349	349	
2600	SOCIAL SECURITY	7,246	14,752	15,912	16,108	16,108	
2610	MEDICARE	1,840	3,814	4,085	4,131	4,131	
2700	CERTIFICATED RETIREMENT	1,428	3,140	3,140	1,570	1,570	
2750	PROFESSIONAL AFFILIATIONS	26,150	30,000	30,000	30,000	30,000	
2800	PUBLIC EMPLOYEES RETIREMENT	11,644	11,513	11,673	11,949	11,949	
109701	ASSOCIATION BENEFITS	180,137	342,346	364,264	367,665	367,665	
1330	ADDED DUTY CERTIFICATED			450,000	480,000	480,000	
2500	WORKERS' COMPENSATION			3,271	3,547	3,547	
2550	UNEMPLOYMENT INSURANCE			650	694	694	
2600	SOCIAL SECURITY			6,622	900	900	
2610	MEDICARE			6,525	6,960	6,960	
2700	CERTIFICATED RETIREMENT			56,520	58,464	58,464	
109704	NATIONAL BOARD CERTIFICATION			523,588	550,565	550,565	
PROGRAM Total:		180,137	342,346	887,852	918,230	918,230	

Districtwide								PERSONNEL	
Association Benefits - 1097									
Range			2011-2012		2012-2013		2012-2013		2012-2013
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
			FTE		FTE		FTE		FTE
T-13	Totem Labor Liaison	12.00	1.000	53,057	1.000	54,312	1.000	54,312	
	Extra Help - Classified			200		200		200	
	Added Duty - Certificated			475,000		505,000		505,000	
	Substitute Teacher			185,000		185,000		185,000	
	Personal Leave - Classified			400		2,300		2,300	
	Recruitment Incentive			18,000		18,000		18,000	
	PROGRAM TOTAL	12.00	1.000	731,657	1.000	764,812	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. Extra help - classified is for substitutes for employees while performing their duties as representatives of bargaining groups. Substitute teachers is for teacher initiated professional leave and development and association leave days. The recruitment incentive is for hard to fill world language immersion teachers.

1098		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SICK LEAVE BANK		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	229,044	240,000	250,000	250,000	250,000	
210	EMPLOYEE BENEFITS	19,435	20,365	21,304	21,334	21,334	
PROGRAM TOTAL:		248,479	260,365	271,304	271,334	271,334	

Statement of Program

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

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

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

COMMENTARY

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

1099		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,126	-1,793,000	-1,556,396	-2,243,000	-3,157,655	
210	EMPLOYEE BENEFITS	1,106,002	-62,032	-1,176,551	-1,541,951	-2,541,951	
310	PURCHASED SERVICES	-184,989	-1,268,978	1,442,006	1,125,743	525,743	
410	SUPPLIES AND MATERIALS		125,500				
510	CAPITAL OUTLAY	3,862	50,000	6,759	1,452,256	452,256	
610	OTHER	2,947,092	2,804,541	4,800,327	4,945,883	4,945,883	
PROGRAM TOTAL:		3,874,093	-143,969	3,516,145	3,738,931	224,276	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1000	PENDING NEGOTIATIONS			736,604	750,000	335,345	
1211	EXTRA HELP CLASSIFIED	176	2,000	2,000	2,000	2,000	
1980	ATTRITION SALARIES		-1,800,000	-2,300,000	-3,000,000	-3,500,000	
2100	GROUP LIFE	1,468	2,200	2,200			
2200	GROUP MEDICAL	1,026,190	1,056,560	52,700	189,500	189,500	
2350	EMPLOYEE ASSISTANCE	78,161	78,162	67,500	67,500	67,500	
2500	WORKERS' COMPENSATION	1	18	18	18	18	
2550	UNEMPLOYMENT INSURANCE		2	3	3	3	
2600	SOCIAL SECURITY	11	124	124	124	124	
2610	MEDICARE	3	29	29	29	29	
2800	PUBLIC EMPLOYEES RETIREMENT	3	440	440	440	440	
2980	ATTRITION BENEFITS		-1,200,000	-1,300,000	-1,800,000	-2,800,000	
3010	CONT.SERVICES - ADMINISTRATION	107,762	188,700	140,700	142,700	142,700	
3020	INDIRECT COST	-3,116,575	-4,345,000	-2,500,000	-2,100,000	-2,100,000	
3040	CONTRACTED ASD SERVICES	-199,917	-133,324	-164,977	-180,926	-180,926	
3050	EQUIPMENT REPAIR		1,000		1,000	1,000	
3600	TRAVEL OUT OF DISTRICT		12,346	50,000	50,000	50,000	
3980	UNALLOCATED ADJUSTMENTS			859,336	100,000	-500,000	
4010	OFFICE SUPPLIES		104,500				
4880	SELF-INSURED SUPPLIES		21,000				
5460	OTHER CAPITAL OUTLAY EXPENSE	3,862		6,759	1,452,256	452,256	
5880	SELF-INSURED EQUIPMENT		50,000				
6060	FIDELITY INSURANCE	10,437	10,437	10,400	10,400	10,400	
6070	LIABILITY INSURANCE	857,168	706,000	694,500	718,000	718,000	
6080	BAD DEBT EXPENSE	20,000	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	3,216,483	
6500	OVER/SHORT	2,909					
6550	NSF CHECKS	-1,525	5,000	5,000	5,000	5,000	
109901	FIXED CHARGES GENERAL FUND	98,213	-3,906,726	-472,237	-355,473	-3,870,128	
6050	PROPERTY INSURANCE	750,024	750,024	926,000	976,000	976,000	
109902	FIXED CHARGES DISTRICTWIDE	750,024	750,024	926,000	976,000	976,000	
1371	SUBSTITUTE TEACHERS	1,950	5,000	5,000	5,000	5,000	
2500	WORKERS' COMPENSATION	14	45	45	45	45	
2550	UNEMPLOYMENT INSURANCE	2	5	7	7	7	
2600	SOCIAL SECURITY	121	310	310	310	310	
2610	MEDICARE	28	73	73	73	73	

1099		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
109905	FIXED CHARGES INSTRUCTION	2,115	5,433	5,435	5,435	5,435	
3010	CONT.SERVICES - ADMINISTRATION				45,000	45,000	
109906	FIXED CHARGES BOND CAMPAIGN				45,000	45,000	
3200	RENTAL-LAND & BUILDINGS	2,686,385	2,700,000	2,747,147	2,730,547	2,730,547	
3530	TELEPHONE	336,522	306,400	309,000	336,522	336,522	
3540	REFUSE	834	900	800	900	900	
109907	LEASE BLDGS	3,023,741	3,007,300	3,056,947	3,067,969	3,067,969	
PROGRAM Total:		3,874,093	-143,969	3,516,145	3,738,931	224,276	

Districtwide				PERSONNEL			
Non-Departmental - 1099				2011-2012	2012-2013	2012-2013	2012-2013
				<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE
Step							
	Pending Negotiations		736,604	750,000	335,345		
	Extra Help - Classified		2,000	2,000	2,000		
	Attrition - Salaries		(2,300,000)	(3,000,000)	(3,500,000)		
	Substitute Teacher		5,000	5,000	5,000		
	PROGRAM TOTAL		(1,556,396)	(2,243,000)	(3,157,655)		-

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	189,500	
	TOTAL	189,500	189,500	
2980	ATTRITION BENEFITS			
	Employee position vacancy factor and replacement personnel hiring delay	-1,800,000	-2,800,000	
	TOTAL	-1,800,000	-2,800,000	
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	Insurance brokerage administration fees	142,700	142,700	
	Contracted services to support bond campaign	45,000	45,000	
	TOTAL	187,700	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	-2,100,000	
	TOTAL	-2,100,000	-2,100,000	
3200	RENTAL-LAND & BUILDINGS			
	ASD Education Center	2,730,547	2,730,547	
	TOTAL	2,730,547	2,730,547	
3530	TELEPHONE			
	ASD Education Center	336,522	336,522	
	TOTAL	336,522	336,522	
3600	TRAVEL OUT OF DISTRICT			
	Travel out of district	50,000	50,000	
	TOTAL	50,000	50,000	
3980	UNALLOCATED ADJUSTMENTS			
	Concussions	100,000	100,000	
	Positions to be eliminated - TBD		-600,000	
	TOTAL	100,000	-500,000	

1099		2012 - 2013		COMMENTARY
NON DEPARTMENTAL		PRELIMINARY	PROPOSED	ADOPTED
Capital Outlay				
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Districtwide Equipment Replacement Fund	1,452,256	452,256	
	TOTAL	1,452,256	452,256	
Other				
6050	PROPERTY INSURANCE			
	For property insurance coverage on district schools and other facilities	976,000	976,000	
	TOTAL	976,000	976,000	
6070	LIABILITY INSURANCE			
	Stop loss for general liability insurance, vehicle insurance, workers' compensation insurance, and related claims	718,000	718,000	
	TOTAL	718,000	718,000	
6230	TRANSFER TO MUNICIPALITY			
	School Resource Officers (SRO)	2,721,483	2,721,483	
	ASD charge for cost of sending out tax bills and collections	250,000	250,000	
	ASD share of uncollectible portion of delinquent property taxes	245,000	245,000	
	An additional \$64,600 of increased fees by the MOA for parks and recreation facilities usage are included within High and Middle School Education budgets			
	TOTAL	3,216,483	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	108,797,848	
210	EMPLOYEE BENEFITS	39,255,217	39,145,819	41,942,686	43,839,146	44,896,398	
310	PURCHASED SERVICES	7,509,296	7,731,785	8,612,375	8,326,691	8,326,691	
410	SUPPLIES AND MATERIALS	2,186,032	2,380,977	2,434,227	2,387,903	2,257,857	
510	CAPITAL OUTLAY	221,270	245,028	192,168	173,265	173,265	
PROGRAM TOTAL:		150,346,327	151,403,009	157,329,584	160,811,166	164,452,059	

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	2,105,243	
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	79,999,920	
1320	SECONDARY TEACHERS	371,045	382,200	391,200	399,600	399,600	
1330	ADDED DUTY CERTIFICATED	375,613	418,646	382,400	384,000	384,000	
1331	ADDED DUTY CLASSIFIED	16,347	17,641	1,600			
1340	DEPT CHAIRPERSON	94,546	96,450	96,450	95,500	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	2,107,009	
1380	PERSONAL LEAVE CERTIFICATED	294,667	405,912	405,778	415,891	430,032	
1381	PERSONAL LEAVE CLASSIFIED	32,360	29,753	25,134	25,683	26,105	
1400	COUNSELORS				-399,600	-399,600	
1861	NOON DUTY ATTENDANTS	375					
2100	GROUP LIFE	97,010	89,033	86,257	86,848	89,743	
2200	GROUP MEDICAL	16,824,793	16,451,672	17,983,680	19,357,314	20,013,804	
2500	WORKERS' COMPENSATION	568,874	591,195	585,552	605,671	625,874	
2550	UNEMPLOYMENT INSURANCE	73,115	87,294	116,390	119,067	123,042	
2600	SOCIAL SECURITY	311,610	292,847	258,562	256,370	262,778	
2610	MEDICARE	1,055,607	1,028,431	1,174,139	1,194,795	1,234,641	
2700	CERTIFICATED RETIREMENT	9,186,434	9,319,244	9,595,694	9,777,795	10,108,217	
2800	PUBLIC EMPLOYEES RETIREMENT	457,840	469,141	466,258	455,666	463,151	
3030	CONTR. SERVICES-INSTRUCTIONAL	3,022	3,950	3,700	3,600	3,600	
3050	EQUIPMENT REPAIR	11,770	35,411	35,150	30,000	30,000	
3130	ACTIVITY/FIELD TRIPS	1,753	2,181				
3220	CONTRACT SVCS, COPIER LEASE	405,487	380,273	364,250	356,300	356,300	
3430	MILEAGE & PARKING IN-DISTRICT	4,957	1,592	762	1,975	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	455,500	
4020	TEXTBOOKS	766,919	837,311	885,491	873,016	873,016	
4030	LIBRARY AVV SUPPLIES	-121					
4040	TEACHING SUPPLIES	1,034,222	1,079,325	1,088,530	1,050,820	920,774	

ELEMENTARY EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4060	MEALS & FOOD	189					
4200	CUSTODIAL SUPPLIES	-2					
5400	EXPENDABLE EQUIPMENT	57,533	90,063	50,357	53,395	53,395	
5410	REPLACEMENT EQUIPMENT	-60					
5415	FURNITURE AND FIXTURES	102,825	77,735	76,463	70,096	70,096	
5420	TAGGED EQUIPMENT	45,708	64,204	60,378	49,774	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	120,883,489	
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	54,250	
1380	PERSONAL LEAVE CERTIFICATED	3,868	10,431	11,098	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	2,064,600	
1861	NOON DUTY ATTENDANTS	853,528	985,447	981,775	981,775	981,775	
2100	GROUP LIFE	2,432	2,271	2,232	2,283	2,232	
2200	GROUP MEDICAL	442,453	440,376	483,600	515,220	515,220	
2500	WORKERS' COMPENSATION	20,410	22,129	22,218	23,045	22,793	
2550	UNEMPLOYMENT INSURANCE	2,688	3,280	4,417	4,546	4,497	
2600	SOCIAL SECURITY	57,318	67,450	64,238	66,373	64,237	
2610	MEDICARE	39,914	40,508	44,497	45,617	45,118	
2700	CERTIFICATED RETIREMENT	236,423	245,146	253,868	259,306	259,306	
2800	PUBLIC EMPLOYEES RETIREMENT	20,341	9,681		7,485		
3430	MILEAGE & PARKING IN-DISTRICT	1,025	693	1,000	1,000	1,000	
4040	TEACHING SUPPLIES	79	100				
4050	HEALTH SUPPLIES	24,752	28,873	28,174	27,556	27,556	
300	TOTAL SUPPORT SERVICES - STUDENTS	3,659,052	3,913,984	3,972,567	4,098,600	4,053,682	
1231	TEACHERS ASSISTANTS	62,126	71,474	72,255	32,953	32,953	
1280	LIBRARIANS	3,926,349	3,790,150	3,879,400	3,962,700	3,962,700	
1330	ADDED DUTY CERTIFICATED	3,400	3,400				
1371	SUBSTITUTE TEACHERS	97,907	105,700	99,960	99,960	99,960	
1380	PERSONAL LEAVE CERTIFICATED	23,640	20,349	21,301	21,301	21,301	

ELEMENTARY EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1381	PERSONAL LEAVE CLASSIFIED	1,765	1,072	896	408	408	
2100	GROUP LIFE	4,915	4,403	4,403	4,335	4,335	
2200	GROUP MEDICAL	826,000	842,520	928,200	988,890	988,890	
2500	WORKERS' COMPENSATION	29,772	28,908	29,445	30,289	30,289	
2550	UNEMPLOYMENT INSURANCE	3,738	4,248	5,873	5,941	5,941	
2600	SOCIAL SECURITY	13,826	11,057	10,723	8,257	8,257	
2610	MEDICARE	55,710	50,216	59,072	59,687	59,687	
2700	CERTIFICATED RETIREMENT	485,817	476,485	487,246	497,717	497,717	
2800	PUBLIC EMPLOYEES RETIREMENT	24,779	15,724	15,895	7,250	7,250	
3430	MILEAGE & PARKING IN-DISTRICT			650			
4030	LIBRARY A/V SUPPLIES	203,384	231,522	219,072	219,048	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	5,938,736	
1300	PRINCIPALS	6,131,970	6,205,725	6,350,679	6,572,344	6,572,344	
1330	ADDED DUTY CERTIFICATED	17,900	18,600				
1350	ADDED DAYS CERTIFICATED	172,489	177,985	131,231	138,203	138,203	
2100	GROUP LIFE	7,567	7,726	7,727	7,726	7,726	
2200	GROUP MEDICAL	925,120	934,560	1,029,600	1,096,920	1,096,920	
2500	WORKERS' COMPENSATION	46,029	46,610	47,120	49,587	49,587	
2550	UNEMPLOYMENT INSURANCE	5,927	6,863	9,374	9,697	9,697	
2610	MEDICARE	84,910	92,750	93,987	97,305	97,305	
2700	CERTIFICATED RETIREMENT	794,122	804,115	814,123	842,842	842,842	
3430	MILEAGE & PARKING IN-DISTRICT	16,887	29,585	30,385	28,175	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	8,842,799	
1201	CLERICAL	3,389,549	3,485,544	3,485,840	3,552,558	3,552,558	
1211	EXTRA HELP CLASSIFIED	61,354	107,192	99,700	98,825	98,825	
1331	ADDED DUTY CLASSIFIED	3,333	3,957				
1381	PERSONAL LEAVE CLASSIFIED	163,377	163,503	199,346	204,272	204,272	
2100	GROUP LIFE	4,357	4,024	4,044	4,044	4,044	
2200	GROUP MEDICAL	1,538,148	1,699,200	1,887,600	1,761,720	1,761,720	
2500	WORKERS' COMPENSATION	25,148	26,183	26,066	26,987	26,987	
2550	UNEMPLOYMENT INSURANCE	3,515	3,866	5,187	5,574	5,574	
2600	SOCIAL SECURITY	220,805	233,133	234,667	239,047	239,047	
2610	MEDICARE	51,642	54,517	54,880	55,906	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	781,568	
3050	EQUIPMENT REPAIR	220	295				
3430	MILEAGE & PARKING IN-DISTRICT	301	796	530	760	760	
4010	OFFICE SUPPLIES	123,742	157,403	168,900	172,408	172,408	
4060	MEALS & FOOD	12,706	19,812	18,142	19,533	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	6,923,202	
1381	PERSONAL LEAVE CLASSIFIED	180,068	205,000	227,727	234,131	234,131	
1701	CUSTODIANS	5,603,235	5,223,551	5,463,870	5,548,061	5,548,061	
2100	GROUP LIFE	6,403	6,483	6,561	6,561	6,561	
2200	GROUP MEDICAL	1,986,723	1,988,409	2,318,400	2,489,760	2,489,760	
2500	WORKERS' COMPENSATION	318,562	295,700	297,942	302,147	302,147	
2550	UNEMPLOYMENT INSURANCE	5,528	5,640	7,894	8,355	8,355	
2600	SOCIAL SECURITY	343,177	336,575	352,879	358,498	358,498	
2610	MEDICARE	80,265	78,716	82,527	83,843	83,843	
2800	PUBLIC EMPLOYEES RETIREMENT	1,213,114	1,149,186	1,202,050	1,220,577	1,220,577	
3050	EQUIPMENT REPAIR	54	54				
3430	MILEAGE & PARKING IN-DISTRICT	806	295	395	365	365	
3500	HEAT FOR BUILDINGS	2,283,414	2,353,649	2,421,500	2,205,189	2,205,189	
3510	WATER & SEWER	365,917	320,700	381,100	281,779	281,779	
3520	ELECTRICITY	3,214,198	3,255,145	3,575,400	3,632,445	3,632,445	
3530	TELEPHONE	766,560	878,745	867,018	851,803	851,803	
3540	REFUSE	427,975	462,100	430,300	474,200	474,200	
4130	REPAIR PARTS	14	1,075	1,625	825	825	
4200	CUSTODIAL SUPPLIES	17,713	22,556	21,293	21,697	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	17,720,236	
1211	EXTRA HELP CLASSIFIED	2,400	2,400	2,400	2,400	2,400	
1330	ADDED DUTY CERTIFICATED	56,878	69,800	69,800	69,800	69,800	
1331	ADDED DUTY CLASSIFIED	395	400	400	400	400	
1371	SUBSTITUTE TEACHERS	190					
2500	WORKERS' COMPENSATION	445	539	539	542	542	
2550	UNEMPLOYMENT INSURANCE	69	86	96	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	174	
2610	MEDICARE	879	1,076	1,076	1,076	1,076	
2700	CERTIFICATED RETIREMENT	7,081	8,739	8,739	8,739	8,739	
2800	PUBLIC EMPLOYEES RETIREMENT	87	88	88	88	88	
3130	ACTIVITY/FIELD TRIPS	3,363	3,600	3,600	3,600	3,600	
3430	MILEAGE & PARKING IN-DISTRICT		450				
4080	STUDENT ACTIVITY SUPPLIES	2,435	3,000	3,000	3,000	3,000	
700	TOTAL STUDENT ACTIVITY	74,406	90,352	89,912	89,915	89,915	
PROGRAM TOTAL:		150,346,327	151,403,009	157,329,584	160,811,166	164,452,059	

Elementary Instruction				PERSONNEL							
Elementary Att. Cntr. - 1100-1499				2011-2012		2012-2013		2012-2013		2012-2013	
Range				REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE	FTE		FTE		FTE		FTE	
	Technical										
	Clerical	1,038.80	103.875	3,485,840		103.875	3,552,558	103.875	3,552,558		
	Extra Help - Classified			102,100			101,225		101,225		
	Extra Help - Certificated			3,600							
	Teacher Assist. - Full Day Kindergarten	716.57	79.625	2,019,539		79.625	2,009,103	79.625	2,009,103		
	Teacher Assist. - Creating Success Futures	35.46	3.938	87,528		3.938	96,140	3.938	96,140		
	Library/Media Assistant	11.82	3.063	72,255		1.312	32,953	1.312	32,953		
	Principal	660.00	66.000	6,350,679		66.000	6,572,344	66.000	6,572,344		
	Elementary Teacher	8,966.70	983.800	64,143,760		975.800	64,988,280	996.300	66,353,580		
	Elementary Teacher - Creating Success Futures	27.00	4.000	260,800		3.000	199,800	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	6.000	399,600		
	P.E. Teacher	764.10	85.550	5,577,860		84.900	5,654,340	84.900	5,654,340		
	Music Teacher	502.65	55.200	3,599,040		55.850	3,719,610	55.850	3,719,610		
	Art Teacher	261.00	29.000	1,890,800		29.000	1,931,400	29.000	1,931,400		
	Health Teacher	261.45	29.050	1,894,060		29.050	1,934,730	29.050	1,934,730		
	FLES Teacher	22.50	1.600	104,320		2.500	166,500	2.500	166,500		
	World Language Teacher	5.40	0.600	39,120		0.600	39,960	0.600	39,960		
	Librarian	535.50	59.500	3,879,400		55.500	3,696,300	59.500	3,962,700		
	Counselor	225.00	31.000	2,021,200		25.000	1,665,000	25.000	1,665,000		
	Department Chairperson			96,450			95,500		95,500		
	Added Duty - Certificated			452,200			453,800		453,800		
	Added Duty - Classified			2,000			400		400		
	Added Days - Certificated			888,631			138,203		138,203		
	Added Days - Classified			10,700							
	Substitute Teacher			2,176,521			2,192,373		2,261,219		
	Personal Leave - Certificated			438,177			448,290		462,431		
	Personal Leave - Classified			453,103			464,916		464,916		
	Custodian	1,710.00	168.000	5,463,870		168.000	5,548,061	168.000	5,548,061		
	Noon Duty Attendant	638.13	70.943	981,775		70.900	981,775	70.900	981,775		
PROGRAM TOTAL		16,436.08	1,738.743	104,148,128		1,745.850	106,084,161	1,785.350	108,797,848	-	-

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

1100		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ABBOTT LOOP ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,724,588	1,808,100	1,750,100	1,720,507	1,754,861	
210	EMPLOYEE BENEFITS	681,718	685,750	700,024	707,470	720,853	
310	PURCHASED SERVICES	119,230	124,613	127,350	135,200	135,200	
410	SUPPLIES AND MATERIALS	42,698	43,072	40,748	38,187	38,187	
510	CAPITAL OUTLAY	6,585	6,586	1,000	1,000	1,000	
PROGRAM TOTAL:		2,574,819	2,668,121	2,619,222	2,602,364	2,650,101	

Statement of Program

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

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

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

Elementary Instruction										PERSONNEL
Abbott Loop - 1100										
			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	
T-13	Administrative Assistant/Elem. School	10.00	1.000	40,982	1.000	41,951	1.000	41,951		
T-10	School Secretary	7.50	0.750	22,236	0.750	23,264	0.750	23,264		
	Extra Help			1,700		1,700		1,700		
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	39,408	1.750	41,005	1.750	41,005		
	Principal	10.00	1.000	107,675	1.000	110,330	1.000	110,330		
	Elementary Teacher	139.50	16.000	1,043,200	15.000	999,000	15.500	1,032,300		
	P.E. Teacher	14.40	1.600	104,320	1.600	106,560	1.600	106,560		
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Department Chairperson			1,750		1,750		1,750		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			4,123		4,755		4,755		
	Substitute Teacher			33,971		32,361		33,166		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,884		2,744		2,814		
	Personal Leave - Classified			7,504		7,742		7,742		
	Personal Leave - Certificated			7,554		7,196		7,375		
	Custodian	25.50	2.500	80,093	2.500	82,549	2.500	82,549		
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300		
PROGRAM TOTAL		265.40	29.350	1,750,100	28.350	1,720,507	28.850	1,754,861	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 352. Staffing includes 15.5 classroom teachers, 1.0 librarian, 1.6 P.E. teacher, 1.0 music teacher, 0.5 art teacher, 0.5 health teacher and 0.5 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1100		2012 - 2013		COMMENTARY
ABBOTT LOOP ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	707,470	720,853	
	TOTAL Employee Benefits	707,470	720,853	
Purchased Services				
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,350	5,350	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	300	300	
3500	UTILITIES FOR BUILDINGS			
	Utilities	129,550	129,550	
	TOTAL Purchased Services	135,200	135,200	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,666	2,666	
	Per student allocation	35,521	35,521	
	TOTAL Supplies and Materials	38,187	38,187	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	
	TOTAL Capital Outlay	1,000	1,000	

1110		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
AIRPORT HEIGHTS ELEM SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,516,486	1,436,739	1,519,773	1,488,039	1,488,039	
210	EMPLOYEE BENEFITS	587,702	555,354	616,739	620,655	620,655	
310	PURCHASED SERVICES	119,482	117,455	116,796	111,796	111,796	
410	SUPPLIES AND MATERIALS	32,079	33,220	33,550	31,356	31,356	
510	CAPITAL OUTLAY	293	500	1,318	500	500	
PROGRAM TOTAL:		2,256,042	2,143,268	2,288,176	2,252,346	2,252,346	

Statement of Program

Airport Heights Elementary School is a Title I school in the Anchorage School District that provides a complete school experience for children in grades K-6. Each child receives 90 minutes of daily reading instruction as well as regularly scheduled instruction in mathematics, language arts, social studies, science, art, music, physical education, health, and safety. The Reading and Math programs are research-based and scientifically implemented through data-driven and differentiated instructional practices that are designed to meet the needs of individual students and address the achievement gap for NCLB sub groups.

Dedicated staff members help students to read with understanding, write legibly, fluently and with correct grammar, solve math problems with speed and accuracy, spell accurately, plan, think, and complete assigned tasks. We also teach students to develop good working habits, respect authority, honor our country, keep themselves healthy, value diversity, recognize and appreciate beauty in art and music, and develop a continuing interest in self-improvement, life-long learning and an optimistic approach to the future. We see ourselves as a catalyst for education and as such, for the social and emotional stability of the Airport Heights community. Airport Heights Elementary School is committed to be a leader in education for students and in the development and support of high quality teachers, paraprofessionals, and community members.

Elementary Instruction										PERSONNEL
Airport Heights - 1110										
Range		2011-2012			2012-2013		2012-2013		2012-2013	
Step		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	40,194	1.000	41,145	1.000	41,145		
T-10	School Secretary	7.50	0.750	26,252	0.750	27,376	0.750	27,376		
	Extra Help			1,700		1,700		1,700		
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	32,095	1.313	33,224	1.313	33,224		
	Principal	15.00	1.500	133,735	1.500	139,820	1.500	139,820		
	Elementary Teacher	108.00	13.000	847,600	12.000	799,200	12.000	799,200		
	P.E. Teacher	10.80	1.100	71,720	1.200	79,920	1.200	79,920		
	Music Teacher	8.10	1.000	65,200	0.900	59,940	0.900	59,940		
	Art Teacher	4.05	0.450	29,340	0.450	29,970	0.450	29,970		
	Health Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Department Chairperson			800		800		800		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			1,948		2,036		2,036		
	Substitute Teacher			28,095		26,485		26,485		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,373		2,233		2,233		
	Personal Leave - Classified			7,628		7,884		7,884		
	Personal Leave - Certificated			6,247		5,889		5,889		
	Custodian	25.50	2.500	80,791	2.500	83,702	2.500	83,702		
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975		
PROGRAM TOTAL		226.30	25.451	1,519,773	24.451	1,488,039	24.451	1,488,039	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 287. Staffing includes 12.0 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, 0.9 music teacher, 0.45 art teacher, 0.4 health teacher and 0.5 counselor. The 0.93 noon duty attendant FTE equates to three 2.5 hour positions.

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

1110		2012 - 2013		COMMENTARY
AIRPORT HEIGHTS ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	620,655	620,655	
	TOTAL Employee Benefits	620,655	620,655	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	4,950	4,950	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	260	260	
3500	UTILITIES FOR BUILDINGS			
	Utilities	106,086	106,086	
	TOTAL Purchased Services	111,796	111,796	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,352	1,352	
	Per student allocation	30,004	30,004	
	TOTAL Supplies and Materials	31,356	31,356	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	
	TOTAL Capital Outlay	500	500	

1112		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ALPENGLOW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,137,967	2,220,255	2,298,928	2,227,221	2,295,929	
210	EMPLOYEE BENEFITS	817,213	837,785	916,946	915,065	941,833	
310	PURCHASED SERVICES	124,279	128,480	139,321	141,821	141,821	
410	SUPPLIES AND MATERIALS	48,223	50,079	52,783	47,916	47,916	
510	CAPITAL OUTLAY	5,799	6,000	7,000	8,000	8,000	
PROGRAM TOTAL:		3,133,481	3,242,599	3,414,978	3,340,023	3,435,499	

Statement of Program

Alpenglow Elementary School is a traditional neighborhood school that provides an exceptional K-6 program to its students and community. In addition to our classroom instruction program, Alpenglow provides students with weekly classes in art, music, physical education, health, and library. Our strong staff includes professionals providing support through Special Education Resource, Speech, Occupational Therapy, Physical Therapy, Adapted PE, and counseling. Alpenglow is proud to be a high achieving school that fosters both high expectations and consideration for the social emotional development of the whole child. Alpenglow enjoys strong parental involvement and is dedicated to continuing and expanding its partnership with the community.

Elementary Instruction										PERSONNEL
Alpenglow - 1112										
Range		2011-2012			2012-2013		2012-2013		2012-2013	
Step		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	40,384	1.000	30,415	1.000	30,415		
T-10	School Secretary	8.13	0.813	22,425	0.813	22,408	0.813	22,408		
	Extra Help			700		700		700		
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,651	1.313	31,048	1.313	31,048		
T-08	Library/Media Assistant	3.94	0.438	10,291	0.438	10,485	0.438	10,485		
	Principal	10.00	1.000	102,052	1.000	106,695	1.000	106,695		
	Elementary Teacher	207.00	23.500	1,532,200	22.000	1,465,200	23.000	1,531,800		
	P.E. Teacher	15.30	1.800	117,360	1.700	113,220	1.700	113,220		
	Music Teacher	10.80	1.200	78,240	1.200	79,920	1.200	79,920		
	Art Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960		
	Health Teacher	5.85	0.650	42,380	0.650	43,290	0.650	43,290		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Department Chairperson			1,750		1,750		1,750		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			1,486		1,554		1,554		
	Substitute Teacher			47,093		44,517		46,127		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			4,025		3,801		3,941		
	Personal Leave - Classified			7,869		7,375		7,375		
	Personal Leave - Certificated			10,472		9,899		10,257		
	Custodian	30.50	3.000	89,130	3.000	90,584	3.000	90,584		
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300		
PROGRAM TOTAL		343.48	38.063	2,298,928	36.463	2,227,221	37.463	2,295,929	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 542. Staffing includes 23.0 classroom teachers, 1.0 librarian, 1.7 P.E. teacher, 1.2 music teacher, 0.6 art teacher, 0.65 health teacher and 0.5 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1112		2012 - 2013		COMMENTARY
ALPENGLOW ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	915,065	941,833	
	TOTAL Employee Benefits	915,065	941,833	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	400	400	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,250	7,250	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	250	250	
3500	UTILITIES FOR BUILDINGS			
	Utilities	133,921	133,921	
	TOTAL Purchased Services	141,821	141,821	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,711	2,711	
	Per student allocation	45,205	45,205	
	TOTAL Supplies and Materials	47,916	47,916	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	2,000	2,000	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	5,000	5,000	
	TOTAL Capital Outlay	8,000	8,000	

1114		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
AURORA ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,580,547	1,617,882	1,763,465	1,735,976	1,770,330	
210	EMPLOYEE BENEFITS	621,408	636,603	716,807	725,686	739,069	
310	PURCHASED SERVICES	120,017	107,410	125,980	108,179	108,179	
410	SUPPLIES AND MATERIALS	37,893	38,416	40,227	39,622	39,622	
510	CAPITAL OUTLAY	3,354	3,375	4,000	1,400	1,400	
PROGRAM TOTAL:		2,363,219	2,403,686	2,650,479	2,610,863	2,658,600	

Statement of Program

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

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

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

Elementary Instruction										PERSONNEL
Aurora - 1114										
Range		2011-2012			2012-2013		2012-2013		2012-2013	
Step		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	32,113	1.000	33,403	1.000	33,403		
T-10	School Secretary	7.50	0.750	22,888	0.750	23,896	0.750	23,896		
	Extra Help			1,700		1,700		1,700		
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,651	1.313	31,030	1.313	31,030		
	Principal	10.00	1.000	94,281	1.000	98,570	1.000	98,570		
	Elementary Teacher	153.00	17.500	1,141,000	16.500	1,098,900	17.000	1,132,200		
	P.E. Teacher	11.70	1.300	84,760	1.300	86,580	1.300	86,580		
	Music Teacher	8.10	0.900	58,680	0.900	59,940	0.900	59,940		
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Health Teacher	4.05	0.450	29,340	0.450	29,970	0.450	29,970		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Department Chairperson			1,750		1,750		1,750		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			1,373		1,435		1,435		
	Substitute Teacher			34,857		33,247		34,052		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,961		2,821		2,891		
	Personal Leave - Classified			7,359		7,618		7,618		
	Personal Leave - Certificated			7,751		7,393		7,572		
	Custodian	30.50	3.000	90,701	3.000	93,323	3.000	93,323		
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300		
PROGRAM TOTAL		271.41	29.963	1,763,465	28.963	1,735,976	29.463	1,770,330	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 387. Staffing includes 17.0 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, 0.9 music teacher, 0.5 art teacher and 0.45 health teacher. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1114		2012 - 2013		COMMENTARY
AURORA ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	725,686	739,069	
	TOTAL Employee Benefits	725,686	739,069	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,450	5,450	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	300	300	
3500	UTILITIES FOR BUILDINGS			
	Utilities	101,929	101,929	
	TOTAL Purchased Services	108,179	108,179	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,804	1,804	
	Per student allocation	37,818	37,818	
	TOTAL Supplies and Materials	39,622	39,622	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	900	900	
	TOTAL Capital Outlay	1,400	1,400	

1115		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
BAXTER ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,543,336	1,548,066	1,669,738	1,802,871	1,837,225	
210	EMPLOYEE BENEFITS	609,474	618,029	681,490	752,338	765,722	
310	PURCHASED SERVICES	139,564	140,051	146,573	145,573	145,573	
410	SUPPLIES AND MATERIALS	34,749	37,531	40,034	44,649	44,649	
510	CAPITAL OUTLAY	2,025	2,026	2,000	2,000	2,000	
PROGRAM TOTAL:		2,329,148	2,345,703	2,539,835	2,747,431	2,795,169	

Statement of Program

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

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

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

Elementary Instruction										PERSONNEL
Baxter - 1115										
Range		2011-2012			2012-2013		2012-2013		2012-2013	
Step		REVISED			PRELIMINARY		PROPOSED		ADOPTED	
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	31,951	1.000	33,376	1.000	33,376		
T-10	School Secretary	7.50	0.750	22,888	0.750	20,684	0.750	20,684		
	Extra Help			2,000		1,700		1,700		
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	24,375	0.875	20,567	0.875	20,567		
	Principal	10.00	1.000	94,281	1.000	100,542	1.000	100,542		
	Elementary Teacher	157.50	15.500	1,010,600	17.000	1,132,200	17.500	1,165,500		
	P.E. Teacher	12.60	1.500	97,800	1.400	93,240	1.400	93,240		
	Music Teacher	8.10	0.900	58,680	0.900	59,940	0.900	59,940		
	Art Teacher	4.05	0.450	29,340	0.450	29,970	0.450	29,970		
	Health Teacher	4.50	0.450	29,340	0.500	33,300	0.500	33,300		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Department Chairperson			1,750		1,750		1,750		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			1,373		1,464		1,464		
	Substitute Teacher			32,683		35,018		35,823		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,772		2,975		3,045		
	Personal Leave - Classified			7,378		7,436		7,436		
	Personal Leave - Certificated			7,267		7,787		7,966		
	Custodian	30.50	3.000	92,960	3.000	96,522	3.000	96,522		
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300		
PROGRAM TOTAL		277.38	28.175	1,669,738	29.625	1,802,871	30.125	1,837,225	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 413. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.4 P.E. teacher, 0.9 music teacher, 0.45 art teacher, 0.5 health teacher and 0.5 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1115		2012 - 2013		COMMENTARY
BAXTER ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, and Retirement	752,338	765,722	
	TOTAL Employee Benefits	752,338	765,722	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,650	6,650	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	300	300	
3500	UTILITIES FOR BUILDINGS			
	Utilities	138,123	138,123	
	TOTAL Purchased Services	145,573	145,573	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,223	2,223	
	Per student allocation	42,426	42,426	
	TOTAL Supplies and Materials	44,649	44,649	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,000	2,000	
	TOTAL Capital Outlay	2,000	2,000	

1116		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
BAYSHORE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,073,612	2,067,840	2,151,514	2,157,320	2,191,674	
210	EMPLOYEE BENEFITS	788,876	785,130	863,178	889,585	902,969	
310	PURCHASED SERVICES	150,088	154,050	159,925	164,375	164,375	
410	SUPPLIES AND MATERIALS	45,495	46,748	50,574	47,035	47,035	
510	CAPITAL OUTLAY	9,080	8,461	6,059	7,500	7,500	
PROGRAM TOTAL:		3,067,151	3,062,229	3,231,250	3,265,815	3,313,553	

Statement of Program

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

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

Elementary Instruction									PERSONNEL
Bayshore - 1116									
Range		2011-2012			2012-2013		2012-2013		2012-2013
Step		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,849	1.000	31,018	1.000	31,018	
T-10	School Secretary	8.13	0.813	21,193	0.813	22,381	0.813	22,381	
	Extra Help			700		700		700	
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	41,070	1.750	43,491	1.750	43,491	
T-08	Library/Media Assistant		0.438	10,514					
	Principal	10.00	1.000	92,431	1.000	96,638	1.000	96,638	
	Elementary Teacher	198.00	22.000	1,434,400	21.500	1,431,900	22.000	1,465,200	
	P.E. Teacher	17.10	1.900	123,880	1.900	126,540	1.900	126,540	
	Music Teacher	9.90	1.100	71,720	1.100	73,260	1.100	73,260	
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Health Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			1,346		1,407		1,407	
	Substitute Teacher			43,631		42,826		43,631	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,724		3,654		3,724	
	Personal Leave - Classified			7,648		7,831		7,831	
	Personal Leave - Certificated			9,702		9,523		9,702	
	Custodian	30.50	3.000	96,536	3.000	100,041	3.000	100,041	
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	
PROGRAM TOTAL		329.53	36.350	2,151,514	35.413	2,157,320	35.913	2,191,674	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 525. Staffing includes 22.0 classroom teachers, 1.0 librarian, 1.9 P.E. teachers, 1.1 music teachers, 0.5 art teacher and 0.6 health teacher. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions. One (0.438 FTE) library/media assistant was eliminated due to budget reduction.

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

1116		2012 - 2013		COMMENTARY
BAYSHORE ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	889,585	902,969	
	TOTAL Employee Benefits	889,585	902,969	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	400	400	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	10,000	10,000	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	650	650	
3500	UTILITIES FOR BUILDINGS			
	Utilities	153,325	153,325	
	TOTAL Purchased Services	164,375	164,375	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	3,077	3,077	
	Per student allocation	43,958	43,958	
	TOTAL Supplies and Materials	47,035	47,035	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	2,500	2,500	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	4,000	4,000	
	TOTAL Capital Outlay	7,500	7,500	

1118		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
BEAR VALLEY ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,822,574	1,775,002	1,725,770	1,733,931	1,733,931	
210	EMPLOYEE BENEFITS	686,207	675,533	693,348	713,850	713,850	
310	PURCHASED SERVICES	121,227	131,290	127,072	128,872	128,872	
410	SUPPLIES AND MATERIALS	40,724	40,736	38,148	36,962	36,962	
510	CAPITAL OUTLAY	3,438	3,500	4,700	4,138	4,138	
PROGRAM TOTAL:		2,674,170	2,626,061	2,589,038	2,617,753	2,617,753	

Statement of Program

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

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

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

Elementary Instruction										PERSONNEL
Bear Valley - 1118										
			2011-2012		2012-2013		2012-2013		2012-2013	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Administrative Assistant/Elem. School	10.00	1.000	41,770	1.000	42,758	1.000	42,758		
T-10	School Secretary	7.50	0.750	24,262	0.750	25,330	0.750	25,330		
	Extra Help			1,700		1,700		1,700		
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	32,905	1.313	33,749	1.313	33,749		
	Principal	10.00	1.000	100,051	1.000	104,603	1.000	104,603		
	Elementary Teacher	144.00	16.500	1,075,800	16.000	1,065,600	16.000	1,065,600		
	P.E. Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900		
	Music Teacher	8.10	0.900	58,680	0.900	59,940	0.900	59,940		
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Department Chairperson			1,750		1,750		1,750		
	Added Duty - Certificated			6,800		6,800		6,800		
	Added Duty - Classified			400		400		400		
	Added Days - Certificated			1,457		1,523		1,523		
	Substitute Teacher			33,649		32,844		32,844		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,856		2,786		2,786		
	Personal Leave - Classified			7,708		7,888		7,888		
	Personal Leave - Certificated			7,482		7,303		7,303		
	Custodian	25.50	2.500	83,000	2.500	84,232	2.500	84,232		
	Noon Duty Attendant	14.04	1.250	17,300	1.560	21,625	1.560	21,625		
PROGRAM TOTAL		262.45	28.713	1,725,770	28.523	1,733,931	28.523	1,733,931	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 399. Staffing includes 16.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 0.9 music teacher, 0.5 art teacher and 0.5 health teacher. The 1.56 noon duty attendant FTE equates to five 2.5 hour positions.

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

1118		2012 - 2013		COMMENTARY
BEAR VALLEY ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	713,850	713,850	
	TOTAL Employee Benefits	713,850	713,850	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	750	750	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,550	5,550	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	740	740	
3500	UTILITIES FOR BUILDINGS			
	Utilities	121,832	121,832	
	TOTAL Purchased Services	128,872	128,872	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,938	1,938	
	Per student allocation	35,024	35,024	
	TOTAL Supplies and Materials	36,962	36,962	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,300	1,300	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	1,900	1,900	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	938	938	
	TOTAL Capital Outlay	4,138	4,138	

1120		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
BIRCHWOOD ABC ELEM SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,433,774	1,401,834	1,456,677	1,460,443	1,494,797	
210	EMPLOYEE BENEFITS	550,944	543,769	596,117	595,889	609,274	
310	PURCHASED SERVICES	121,219	128,686	126,285	141,885	141,885	
410	SUPPLIES AND MATERIALS	33,542	34,224	35,053	31,878	31,878	
510	CAPITAL OUTLAY	2,911	3,165	2,300	2,100	2,100	
PROGRAM TOTAL:		2,142,390	2,111,678	2,216,432	2,232,195	2,279,934	

Statement of Program

Birchwood ABC is a neighborhood school in the Anchorage School District with an alternative curricular program. Birchwood ABC offers a highly structured learning environment dedicated to academic excellence. The staff emphasizes basic academic skills and subject matter along with the establishment of good study habits. In addition, Birchwood ABC stresses character development, citizenship, and patriotism as key components to building respectful and responsible participants in our future community. The school seeks to build a sense of responsibility, confidence, and pride in accomplishment in each student.

Parent participation at Birchwood ABC is a key component to the success of our program. On average, parents volunteer 6 or more hours of their time per quarter in various roles that promote the philosophy of our program. Parents are also a critical participant in the development of our school action plan. This partnership creates the optimal school climate for promoting student academic and social/emotional growth.

Elementary Instruction										PERSONNEL
Birchwood - 1120										
Range		2011-2012			2012-2013		2012-2013		2011-2012	
Step		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,406	1.000	40,338	1.000	40,338		
T-10	School Secretary	5.63	0.563	17,853	0.563	18,639	0.563	18,639		
	Extra Help			2,000		2,000		2,000		
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,675	1.313	32,177	1.313	32,177		
	Principal	10.00	1.000	88,843	1.000	92,885	1.000	92,885		
	Elementary Teacher	121.50	13.500	880,200	13.000	865,800	13.500	899,100		
	P.E. Teacher	10.80	1.200	78,240	1.200	79,920	1.200	79,920		
	Music Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280		
	Art Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640		
	Health Teacher	4.05	0.450	29,340	0.450	29,970	0.450	29,970		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Department Chairperson			1,750		1,750		1,750		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			1,294		1,353		1,353		
	Substitute Teacher			27,934		27,129		27,934		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,359		2,289		2,359		
	Personal Leave - Classified			7,044		7,246		7,246		
	Personal Leave - Certificated			6,211		6,032		6,211		
	Custodian	25.50	2.500	79,913	2.500	81,895	2.500	81,895		
	Noon Duty Attendant	11.25	0.938	12,975	1.250	17,300	1.250	17,300		
PROGRAM TOTAL		230.34	24.663	1,456,677	24.475	1,460,443	24.975	1,494,797	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 311. Staffing includes 13.5 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, 0.8 music teacher, 0.4 art teacher and 0.45 health teacher. The 1.250 noon duty attendant FTE equates to four 2.5 hour positions.

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

1120 BIRCHWOOD ABC ELEM SCHOOL	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	595,889	609,274	
TOTAL Employee Benefits	595,889	609,274	
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	650	650	
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	4,800	4,800	
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	1,500	1,500	
3500 UTILITIES FOR BUILDINGS			
Utilities	134,935	134,935	
TOTAL Purchased Services	141,885	141,885	
Supplies and Materials			
4000 SUPPLIES			
Other supplies	1,660	1,660	
Per student allocation	30,218	30,218	
TOTAL Supplies and Materials	31,878	31,878	
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	200	200	
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures	1,900	1,900	
TOTAL Capital Outlay	2,100	2,100	

1125		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
BOWMAN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,848,342	1,794,214	1,829,150	1,821,730	1,821,730	
210	EMPLOYEE BENEFITS	716,752	683,415	735,817	753,100	753,100	
310	PURCHASED SERVICES	143,291	156,984	158,626	150,876	150,876	
410	SUPPLIES AND MATERIALS	40,525	48,585	45,551	42,419	42,419	
510	CAPITAL OUTLAY	4,187	4,600	4,600	4,600	4,600	
PROGRAM TOTAL:		2,753,097	2,687,798	2,773,744	2,772,725	2,772,725	

Statement of Program

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

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

Elementary Instruction										PERSONNEL
Bowman - 1125										
Range		2011-2012			2012-2013		2012-2013		2012-2013	
Step		REVISED			PRELIMINARY		PROPOSED		ADOPTED	
		Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	41,770	1.000	42,758	1.000	42,758		
T-10	School Secretary	7.50	0.750	20,711	0.750	22,216	0.750	22,216		
	Extra Help			1,700		1,700		1,700		
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	40,706	1.750	41,953	1.750	41,953		
	Principal	10.00	1.000	107,675	1.000	110,330	1.000	110,330		
	Elementary Teacher	148.50	17.000	1,108,400	16.500	1,098,900	16.500	1,098,900		
	P.E. Teacher	11.70	1.500	97,800	1.300	86,580	1.300	86,580		
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Department Chairperson			1,750		1,750		1,750		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			6,185		6,340		6,340		
	Substitute Teacher			35,420		34,293		34,293		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,010		2,912		2,912		
	Personal Leave - Classified			8,121		8,407		8,407		
	Personal Leave - Certificated			7,876		7,625		7,625		
	Custodian	30.50	3.000	95,326	3.000	98,366	3.000	98,366		
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300		
PROGRAM TOTAL		276.70	30.750	1,829,150	30.050	1,821,730	30.050	1,821,730	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 398. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, 1.0 music teacher, 0.5 art teacher and 0.5 health teacher. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1125		2012 - 2013		COMMENTARY
BOWMAN ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	753,100	753,100	
	TOTAL Employee Benefits	753,100	753,100	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	750	750	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,350	6,350	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	600	600	
3500	UTILITIES FOR BUILDINGS			
	Utilities	143,176	143,176	
	TOTAL Purchased Services	150,876	150,876	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,742	2,742	
	Per student allocation	39,677	39,677	
	TOTAL Supplies and Materials	42,419	42,419	
Capital Outlay				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	2,600	2,600	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	2,000	2,000	
	TOTAL Capital Outlay	4,600	4,600	

1130		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CAMPBELL ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,720,666	1,743,663	1,727,452	1,670,485	1,704,839	
210	EMPLOYEE BENEFITS	664,703	668,771	703,013	699,876	713,260	
310	PURCHASED SERVICES	122,687	126,434	130,454	126,744	126,744	
410	SUPPLIES AND MATERIALS	29,607	38,373	35,019	34,664	34,664	
510	CAPITAL OUTLAY	5,496	4,500	6,750	4,339	4,339	
PROGRAM TOTAL:		2,543,159	2,581,741	2,602,688	2,536,108	2,583,846	

Statement of Program

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

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

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

Elementary Instruction Campbell - 1130									PERSONNEL
Range		2011-2012 <u>REVISED</u>			2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
T-13	Administrative Assistant/Elem. School	10.00	1.000	28,708	1.000	29,819	1.000	29,819	
T-10	School Secretary	7.50	0.750	23,453	0.750	24,420	0.750	24,420	
	Extra Help			1,700		1,700		1,700	
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	32,497	1.313	34,361	1.313	34,361	
	Principal	10.00	1.000	94,281	1.000	98,570	1.000	98,570	
	Elementary Teacher	135.00	16.000	1,043,200	14.500	965,700	15.000	999,000	
	P.E. Teacher	11.70	1.300	84,760	1.300	86,580	1.300	86,580	
	Music Teacher	8.10	0.900	58,680	0.900	59,940	0.900	59,940	
	Art Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	
	Health Teacher	4.50	0.450	29,340	0.500	33,300	0.500	33,300	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			1,373		1,435		1,435	
	Substitute Teacher			33,891		31,556		32,361	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,877		2,674		2,744	
	Personal Leave - Classified			7,412		7,747		7,747	
	Personal Leave - Certificated			7,536		7,017		7,196	
	Custodian	30.50	3.000	95,014	3.000	99,576	3.000	99,576	
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	
PROGRAM TOTAL		261.96	29.363	1,727,452	27.913	1,670,485	28.413	1,704,839	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 354. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, 0.9 music teacher, 0.4 art teacher, 0.5 health teacher and 1.0 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1130		2012 - 2013		COMMENTARY
CAMPBELL ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	699,876	713,260	
	TOTAL Employee Benefits	699,876	713,260	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	250	250	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,500	5,500	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	400	400	
3500	UTILITIES FOR BUILDINGS			
	Utilities	120,594	120,594	
	TOTAL Purchased Services	126,744	126,744	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,831	1,831	
	Per student allocation	32,833	32,833	
	TOTAL Supplies and Materials	34,664	34,664	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,700	2,700	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	1,639	1,639	
	TOTAL Capital Outlay	4,339	4,339	

1140		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CHESTER VALLEY ELEM SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	976,965	975,980	998,670	1,063,419	1,063,419	
210	EMPLOYEE BENEFITS	385,407	386,830	429,663	451,213	451,213	
310	PURCHASED SERVICES	70,558	91,940	106,760	83,010	83,010	
410	SUPPLIES AND MATERIALS	20,948	21,270	22,672	22,662	22,662	
510	CAPITAL OUTLAY	783	1,604	802			
PROGRAM TOTAL:		1,454,661	1,477,624	1,558,567	1,620,304	1,620,304	

Statement of Program

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

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

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

Elementary Instruction Chester Valley - 1140										PERSONNEL
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,406	1.000	30,415	1.000	30,415		
T-10	School Secretary	5.00	0.500	13,807	0.500	14,811	0.500	14,811		
	Extra Help			2,000		2,000		2,000		
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	21,392	0.875	22,682	0.875	22,682		
	Principal	10.00	1.000	90,619	1.000	94,742	1.000	94,742		
	Elementary Teacher	76.50	8.000	521,600	8.500	566,100	8.500	566,100		
	P.E. Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280		
	Music Teacher	4.50	0.300	19,560	0.500	33,300	0.500	33,300		
	Art Teacher	2.25	0.250	16,300	0.250	16,650	0.250	16,650		
	Health Teacher	2.25	0.250	16,300	0.250	16,650	0.250	16,650		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Department Chairperson			1,750		1,750		1,750		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			1,320		1,380		1,380		
	Substitute Teacher			17,066		18,193		18,193		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,414		1,512		1,512		
	Personal Leave - Classified			7,029		6,778		6,778		
	Personal Leave - Certificated			3,795		4,045		4,045		
	Custodian	30.50	3.000	87,777	3.000	92,356	3.000	92,356		
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975		
PROGRAM TOTAL		173.52	17.913	998,670	18.613	1,063,419	18.613	1,063,419	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 200. Staffing includes 8.5 classroom teachers, 1.0 librarian, 0.8 P.E. teacher, 0.5 music teacher, 0.25 art teacher and 0.25 health teacher. The 0.938 noon duty attendant FTE equates to three 2.5 hour positions.

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

1140 CHESTER VALLEY ELEM SCHOOL	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	451,213	451,213	
TOTAL Employee Benefits	451,213	451,213	
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	50	50	
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	3,250	3,250	
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	200	200	
3500 UTILITIES FOR BUILDINGS			
Utilities	79,510	79,510	
TOTAL Purchased Services	83,010	83,010	
Supplies and Materials			
4000 SUPPLIES			
Other supplies	1,244	1,244	
Per student allocation	21,418	21,418	
TOTAL Supplies and Materials	22,662	22,662	

1150		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CHINOOK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,196,670	2,206,062	2,317,732	2,330,843	2,330,843	
210	EMPLOYEE BENEFITS	842,075	833,852	924,641	953,935	953,935	
310	PURCHASED SERVICES	145,299	151,977	152,666	157,366	157,366	
410	SUPPLIES AND MATERIALS	37,652	38,299	50,074	46,441	46,441	
510	CAPITAL OUTLAY	20,411	20,500	10,584	9,300	9,300	
PROGRAM TOTAL:		3,242,107	3,250,690	3,455,697	3,497,885	3,497,885	

Statement of Program

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

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

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

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

Elementary Instruction Chinook - 1150									PERSONNEL
			2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
T-13	Administrative Assistant/Elem. School	10.00	1.000	34,742	1.000	30,410	1.000	30,410	
T-10	School Secretary	7.50	0.750	20,294	0.750	20,684	0.750	20,684	
	Extra Help			1,700		1,700		1,700	
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	43,201	1.750	45,468	1.750	45,468	
	Principal	15.00	1.500	132,821	1.500	137,963	1.500	137,963	
	Elementary Teacher	202.50	23.000	1,499,600	22.500	1,498,500	22.500	1,498,500	
	P.E. Teacher	16.20	1.800	117,360	1.800	119,880	1.800	119,880	
	Music Teacher	9.45	1.000	65,200	1.050	69,930	1.050	69,930	
	Art Teacher	4.95	0.600	39,120	0.550	36,630	0.550	36,630	
	Health Teacher	4.50	0.550	35,860	0.500	33,300	0.500	33,300	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Department Chairperson			800		800		800	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			1,934		2,009		2,009	
	Substitute Teacher			46,610		45,724		45,724	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,983		3,906		3,906	
	Personal Leave - Classified			7,975		7,885		7,885	
	Personal Leave - Certificated			10,364		10,167		10,167	
	Custodian	30.50	3.000	101,268	3.000	103,862	3.000	103,862	
	Noon Duty Attendant	14.04	1.250	17,300	1.560	21,625	1.560	21,625	
PROGRAM TOTAL		348.39	38.200	2,317,732	37.960	2,330,843	37.960	2,330,843	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 518. Staffing includes 22.5 classroom teachers, 1.0 librarian, 1.8 P.E. teachers, 1.05 music teacher, 0.55 art teacher, 0.50 health teacher and 1.0 counselor. The 1.56 noon duty attendant FTE equates to five 2.5 hour positions.

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

1150 CHINOOK ELEMENTARY SCHOOL	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, and Retirement	953,935	953,935	
TOTAL Employee Benefits	953,935	953,935	
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	500	500	
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	7,600	7,600	
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	500	500	
3500 UTILITIES FOR BUILDINGS			
Utilities	148,766	148,766	
TOTAL Purchased Services	157,366	157,366	
Supplies and Materials			
4000 SUPPLIES			
Other supplies	2,740	2,740	
Per student allocation	43,701	43,701	
TOTAL Supplies and Materials	46,441	46,441	
Capital Outlay			
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures	7,300	7,300	
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment	2,000	2,000	
TOTAL Capital Outlay	9,300	9,300	

1160		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CHUGACH OPEN OPTIONAL ELEM		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,256,412	1,128,405	1,182,152	1,172,702	1,207,056	
210	EMPLOYEE BENEFITS	459,100	440,127	484,705	478,082	491,466	
310	PURCHASED SERVICES	80,781	81,850	82,383	77,483	77,483	
410	SUPPLIES AND MATERIALS	25,709	27,103	26,398	25,821	25,821	
PROGRAM TOTAL:		1,822,002	1,677,485	1,775,638	1,754,088	1,801,826	

Statement of Program

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

Chugach Optional is characterized by a strong sense of community with close connections between school and home. Parents are a key component to our school's success. Parents are asked to volunteer a minimum of 36 hours to the school, either participating directly in classroom activities or supporting school projects from home.

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

Elementary Instruction										PERSONNEL
Chugach Optional - 1160										
			2011-2012		2012-2013		2012-2013		2012-2013	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,406	1.000	40,338	1.000	40,338		
T-10	School Secretary	5.00	0.500	13,800	0.500	14,065	0.500	14,065		
	Extra Help			2,000		2,000		2,000		
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	21,521	0.875	22,468	0.875	22,468		
	Principal	10.00	1.000	94,281	1.000	98,570	1.000	98,570		
	Elementary Teacher	94.50	10.500	684,600	10.000	666,000	10.500	699,300		
	P.E. Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280		
	Music Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960		
	Art Teacher	2.70	0.300	19,560	0.300	19,980	0.300	19,980		
	Health Teacher	2.70	0.300	19,560	0.300	19,980	0.300	19,980		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Department Chairperson			1,750		1,750		1,750		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			3,661		1,435		1,435		
	Substitute Teacher			21,735		20,930		21,735		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,820		1,750		1,820		
	Personal Leave - Classified			6,308		6,458		6,458		
	Personal Leave - Certificated			4,833		4,654		4,833		
	Custodian	20.50	2.000	70,662	2.000	72,309	2.000	72,309		
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975		
PROGRAM TOTAL			183.32	19.813	1,182,152	19.313	1,172,702	19.813	1,207,056	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 251. Staffing includes 10.5 classroom teachers, 1.0 librarian, 0.8 P.E. teacher, 0.6 music teacher, 0.3 art teacher and 0.3 health teacher. The 0.938 noon duty attendant FTE equates to three 2.5 hour positions.

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

1160		2012 - 2013		COMMENTARY
CHUGACH OPEN OPTIONAL ELEM		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	478,082	491,466	
	TOTAL Employee Benefits	478,082	491,466	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	3,450	3,450	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	250	250	
3500	UTILITIES FOR BUILDINGS			
	Utilities	73,283	73,283	
	TOTAL Purchased Services	77,483	77,483	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,855	1,855	
	Per student allocation	23,966	23,966	
	TOTAL Supplies and Materials	25,821	25,821	

1170		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CHUGIAK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,050,265	1,947,007	1,900,657	1,971,029	2,005,383	
210	EMPLOYEE BENEFITS	777,925	737,753	762,692	812,069	825,451	
310	PURCHASED SERVICES	131,908	137,990	142,812	145,082	145,082	
410	SUPPLIES AND MATERIALS	40,339	40,788	39,753	40,507	40,507	
510	CAPITAL OUTLAY	2,346	2,347	4,250	4,250	4,250	
PROGRAM TOTAL:		3,002,783	2,865,885	2,850,164	2,972,937	3,020,673	

Statement of Program

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

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

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

Elementary Instruction									PERSONNEL
Chugiak - 1170									
Range			2011-2012		2012-2013		2012-2013		2012-2013
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED
			FTE		FTE		FTE		FTE
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,826	1.000	40,422	1.000	40,422	
T-10	School Secretary	7.50	0.750	21,800	0.750	22,808	0.750	22,808	
	Extra Help			1,700		1,700		1,700	
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	44,101	1.750	46,318	1.750	46,318	
T-08	Library/Media Assistant		0.438	9,134					
	Principal	10.00	1.000	107,675	1.000	108,195	1.000	108,195	
	Elementary Teacher	166.50	17.500	1,141,000	18.000	1,198,800	18.500	1,232,100	
	P.E. Teacher	15.30	1.700	110,840	1.700	113,220	1.700	113,220	
	Music Teacher	10.80	1.100	71,720	1.200	79,920	1.200	79,920	
	Art Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960	
	Health Teacher	4.95	0.600	39,120	0.550	36,630	0.550	36,630	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			4,639		5,179		5,179	
	Substitute Teacher			37,030		37,916		38,721	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,150		3,227		3,297	
	Personal Leave - Classified			7,967		8,176		8,176	
	Personal Leave - Certificated			8,234		8,431		8,610	
	Custodian	30.50	3.000	90,551	3.000	93,977	3.000	93,977	
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	
PROGRAM TOTAL		301.45	32.188	1,900,657	32.300	1,971,029	32.800	2,005,383	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 429. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.7 P.E. teachers, 1.2 music teachers, 0.6 art teacher, 0.55 health teacher and 0.5 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions. One (0.438 FTE) library/media assistant was eliminated due to budget reduction.

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

1170		2012 - 2013		COMMENTARY
CHUGIAK ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	812,069	825,451	
	TOTAL Employee Benefits	812,069	825,451	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	250	250	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,000	6,000	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	500	500	
3500	UTILITIES FOR BUILDINGS			
	Utilities	138,332	138,332	
	TOTAL Purchased Services	145,082	145,082	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,005	2,005	
	Per student allocation	38,502	38,502	
	TOTAL Supplies and Materials	40,507	40,507	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,500	2,500	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	1,750	1,750	
	TOTAL Capital Outlay	4,250	4,250	

1174		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
COLLEGE GATE ELEM SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,138,617	2,165,170	2,146,465	2,216,052	2,284,760	
210	EMPLOYEE BENEFITS	839,311	802,597	852,996	939,881	966,648	
310	PURCHASED SERVICES	116,794	119,297	123,341	108,946	108,946	
410	SUPPLIES AND MATERIALS	35,443	37,359	38,955	39,821	39,821	
510	CAPITAL OUTLAY	4,013	4,068	4,000	4,000	4,000	
PROGRAM TOTAL:		3,134,178	3,128,491	3,165,757	3,308,700	3,404,175	

Statement of Program

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

Our computer lab offers students weekly access to the Internet, report writing, research, educational sites, and a wide variety of information pertaining to education. All classes conduct a school service project as a part of citizenship development. We offer a full-day kindergarten program, bilingual and Indian Education tutorial services, the Creating Successful Futures Program for K-3, as well as a variety of special education services.

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

School business partners include: First National Bank Alaska, Parkway Branch and Horace Mann Insurance Company

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

Elementary Instruction College Gate - 1174				PERSONNEL					
Range		2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE
T-13	Administrative Assistant/Elem. School	10.00	1.000	41,770	1.000	42,758	1.000	42,758	
T-10	School Secretary	7.50	0.750	20,700	0.750	21,523	0.750	21,523	
	Extra Help			1,700		1,700		1,700	
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	35,047	1.313	37,052	1.313	37,052	
T-08	Teacher Assistant (CSF)	23.63	2.625	58,654	2.625	65,736	2.625	65,736	
	Principal	10.00	1.000	105,593	1.000	92,885	1.000	92,885	
	Elementary Teacher	162.00	16.500	1,075,800	17.000	1,132,200	18.000	1,198,800	
	Elementary Teacher (CSF)	18.00	2.000	130,400	2.000	133,200	2.000	133,200	
	P.E. Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900	
	Music Teacher	8.10	0.900	58,680	0.900	59,940	0.900	59,940	
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor (CSF)	27.00	3.000	195,600	3.000	199,800	3.000	199,800	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			3,537		1,353		1,353	
	Substitute Teacher			41,699		42,504		44,114	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,556		3,626		3,766	
	Personal Leave - Classified			9,016		9,343		9,343	
	Personal Leave - Certificated			9,272		9,451		9,809	
	Custodian	30.50	3.000	100,991	3.000	103,631	3.000	103,631	
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	
PROGRAM TOTAL		351.29	36.838	2,146,465	37.338	2,216,052	38.338	2,284,760	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 407. Staffing includes 18.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 0.9 music teacher, 0.5 art teacher, 0.5 health teacher and 3.0 counselors. The three (3.0 FTE) counselor positions, two (2.0 FTE) classroom teacher positions, two 7 hour (1.75 FTE) teaching assistant positions and two 3.5 hour (0.875 FTE) teaching assistant positions are for the Creating Successful Futures program. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

CSF - Creating Successful Futures

1174		2012 - 2013		COMMENTARY
COLLEGE GATE ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	939,881	966,648	
	TOTAL Employee Benefits	939,881	966,648	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	850	850	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,550	5,550	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	1,675	1,675	
3500	UTILITIES FOR BUILDINGS			
	Utilities	100,871	100,871	
	TOTAL Purchased Services	108,946	108,946	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,213	2,213	
	Per student allocation	37,608	37,608	
	TOTAL Supplies and Materials	39,821	39,821	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	2,000	2,000	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	1,000	1,000	
	TOTAL Capital Outlay	4,000	4,000	

1180		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CREEKSIDE PARK ELEM SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,575,035	1,602,273	1,779,098	1,904,557	1,938,911	
210	EMPLOYEE BENEFITS	631,393	635,559	720,559	792,224	805,607	
310	PURCHASED SERVICES	133,972	135,510	143,754	146,954	146,954	
410	SUPPLIES AND MATERIALS	31,132	43,305	43,006	46,185	46,185	
510	CAPITAL OUTLAY		1,550	1,000	1,000	1,000	
PROGRAM TOTAL:		2,371,532	2,418,197	2,687,417	2,890,920	2,938,657	

Statement of Program

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

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

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

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

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

Elementary Instruction									PERSONNEL
Creekside Park - 1180									
			2011-2012		2012-2013		2012-2013		2012-2013
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
Step									
T-13	Administrative Assistant/Elem. School	10.00	1.000	41,770	1.000	42,758	1.000	42,758	
T-10	School Secretary	7.50	0.750	26,869	0.750	19,542	0.750	19,542	
	Extra Help			1,700		1,700		1,700	
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,076	1.313	30,404	1.313	30,404	
	Principal	10.00	1.500	131,959	1.000	92,885	1.000	92,885	
	Elementary Teacher	166.50	16.000	1,043,200	18.000	1,198,800	18.500	1,232,100	
	P.E. Teacher	10.80	1.200	78,240	1.200	79,920	1.200	79,920	
	Music Teacher	9.00	0.950	61,940	1.000	66,600	1.000	66,600	
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Health Teacher	3.60	0.450	29,340	0.400	26,640	0.400	26,640	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			1,922		1,353		1,353	
	Substitute Teacher			33,971		37,191		37,996	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,884		3,164		3,234	
	Personal Leave - Classified			8,159		7,952		7,952	
	Personal Leave - Certificated			7,554		8,270		8,449	
	Custodian	30.50	3.000	91,264	3.000	94,628	3.000	94,628	
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	
PROGRAM TOTAL		293.46	29.913	1,779,098	31.413	1,904,557	31.913	1,938,911	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 428. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.2 P.E. teachers, 1.0 music teacher, 0.5 art teacher, 0.4 health teacher and 1.0 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1180		2012 - 2013		COMMENTARY
CREEKSIDE PARK ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	792,224	805,607	
	TOTAL Employee Benefits	792,224	805,607	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,050	7,050	
3500	UTILITIES FOR BUILDINGS			
	Utilities	139,404	139,404	
	TOTAL Purchased Services	146,954	146,954	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,006	2,006	
	Per student allocation	44,179	44,179	
	TOTAL Supplies and Materials	46,185	46,185	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	500	500	
	TOTAL Capital Outlay	1,000	1,000	

1190		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
DENALI MONTESSORI SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,821,962	1,771,879	1,819,682	1,890,339	1,924,693	
210	EMPLOYEE BENEFITS	689,069	683,459	736,588	783,986	797,370	
310	PURCHASED SERVICES	146,554	148,900	145,448	138,173	138,173	
410	SUPPLIES AND MATERIALS	36,580	41,010	41,239	41,331	41,331	
510	CAPITAL OUTLAY	923	3,642	2,760	5,017	5,017	
PROGRAM TOTAL:		2,695,088	2,648,890	2,745,717	2,858,846	2,906,584	

Statement of Program

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

Elementary Instruction Denali - 1190				PERSONNEL					
Range		2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,406	1.000	40,338	1.000	40,338	
T-10	School Secretary	7.50	0.750	27,821	0.750	28,479	0.750	28,479	
	Extra Help			1,700		1,700		1,700	
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	37,029	1.313	38,863	1.313	38,863	
	Principal	10.00	1.000	92,431	1.000	96,638	1.000	96,638	
	Elementary Teacher	157.50	16.500	1,075,800	17.000	1,132,200	17.500	1,165,500	
	P.E. Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900	
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Health Teacher	4.50	0.600	39,120	0.500	33,300	0.500	33,300	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			1,346		1,407		1,407	
	Substitute Teacher			35,581		36,225		37,030	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,024		3,080		3,150	
	Personal Leave - Classified			8,453		8,746		8,746	
	Personal Leave - Certificated			7,912		8,055		8,234	
	Custodian	30.50	3.000	97,809	3.000	102,058	3.000	102,058	
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	
PROGRAM TOTAL		288.06	30.413	1,819,682	30.813	1,890,339	31.313	1,924,693	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 407. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, 0.5 art teacher, 0.5 health teacher and 1.0 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1190		2012 - 2013		COMMENTARY
DENALI MONTESSORI SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	783,986	797,370	
	TOTAL Employee Benefits	783,986	797,370	
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	School affiliation fee	3,600	3,600	
3050	EQUIPMENT REPAIR			
	Equipment repair	750	750	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,400	6,400	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	600	600	
3500	UTILITIES FOR BUILDINGS			
	Utilities	126,823	126,823	
	TOTAL Purchased Services	138,173	138,173	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,773	1,773	
	Per student allocation	39,558	39,558	
	TOTAL Supplies and Materials	41,331	41,331	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,029	3,029	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	1,988	1,988	
	TOTAL Capital Outlay	5,017	5,017	

1200		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
EAGLE RIVER ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,444,378	1,520,033	1,572,115	1,643,750	1,678,104	
210	EMPLOYEE BENEFITS	576,429	600,966	636,706	681,737	695,120	
310	PURCHASED SERVICES	120,810	122,533	130,106	136,656	136,656	
410	SUPPLIES AND MATERIALS	37,924	34,678	36,984	37,482	37,482	
510	CAPITAL OUTLAY	5,862	5,877	800	2,804	2,804	
PROGRAM TOTAL:		2,185,403	2,284,087	2,376,711	2,502,429	2,550,166	

Statement of Program

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

Elementary Instruction									PERSONNEL
Eagle River - 1200									
			2011-2012		2012-2013		2012-2013		2012-2013
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
Step									
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,406	1.000	36,611	1.000	36,611	
T-10	School Secretary	7.50	0.750	23,964	0.750	28,479	0.750	28,479	
	Extra Help			1,700		1,700		1,700	
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	33,625	1.313	35,336	1.313	35,336	
	Principal	10.00	1.000	94,281	1.000	98,570	1.000	98,570	
	Elementary Teacher	135.00	14.000	912,800	14.500	965,700	15.000	999,000	
	P.E. Teacher	10.80	1.200	78,240	1.200	79,920	1.200	79,920	
	Music Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280	
	Art Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	
	Health Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			1,373		1,435		1,435	
	Substitute Teacher			30,268		31,073		31,878	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,562		2,632		2,702	
	Personal Leave - Classified			7,387		7,631		7,631	
	Personal Leave - Certificated			6,730		6,909		7,088	
	Custodian	25.50	2.500	78,809	2.500	81,744	2.500	81,744	
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	
PROGRAM TOTAL		254.26	26.613	1,572,115	27.113	1,643,750	27.613	1,678,104	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 360. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, 0.8 music teacher, 0.4 art teacher, 0.4 health teacher and 1.0 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1200		2012 - 2013		COMMENTARY
EAGLE RIVER ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	681,737	695,120	
	TOTAL Employee Benefits	681,737	695,120	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,650	5,650	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	300	300	
3500	UTILITIES FOR BUILDINGS			
	Utilities	130,206	130,206	
	TOTAL Purchased Services	136,656	136,656	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,044	2,044	
	Per student allocation	35,438	35,438	
	TOTAL Supplies and Materials	37,482	37,482	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	975	975	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	730	730	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	1,099	1,099	
	TOTAL Capital Outlay	2,804	2,804	

1210		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
FAIRVIEW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,873,016	1,871,000	2,108,493	2,007,148	2,007,148	
210	EMPLOYEE BENEFITS	730,099	742,833	844,086	823,526	823,526	
310	PURCHASED SERVICES	144,407	141,850	149,833	132,133	132,133	
410	SUPPLIES AND MATERIALS	33,862	47,333	47,688	39,952	39,952	
510	CAPITAL OUTLAY			1,500	1,500	1,500	
PROGRAM TOTAL:		2,781,384	2,803,016	3,151,600	3,004,259	3,004,259	

Statement of Program

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

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

Elementary Instruction Fairview - 1210										PERSONNEL
Range		2011-2012			2012-2013		2012-2013		2012-2013	
Step		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	40,194	1.000	41,145	1.000	41,145		
T-10	School Secretary	7.50	0.750	27,364	0.750	28,479	0.750	28,479		
	Extra Help			1,700		1,700		1,700		
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	40,229	1.750	41,777	1.750	41,777		
	Principal	20.00	1.500	133,735	2.000	188,539	2.000	188,539		
	Elementary Teacher	153.00	20.000	1,304,000	17.000	1,132,200	17.000	1,132,200		
	P.E. Teacher	14.40	1.600	104,320	1.600	106,560	1.600	106,560		
	Music Teacher	9.45	1.050	68,460	1.050	69,930	1.050	69,930		
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Health Teacher	5.40	0.500	32,600	0.600	39,960	0.600	39,960		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Department Chairperson			800		800		800		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			1,948		2,746		2,746		
	Substitute Teacher			41,297		36,628		36,628		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,521		3,115		3,115		
	Personal Leave - Classified			8,727		8,971		8,971		
	Personal Leave - Certificated			9,183		8,145		8,145		
	Custodian	30.50	3.000	102,915	3.000	105,453	3.000	105,453		
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300		
PROGRAM TOTAL		299.75	34.900	2,108,493	32.500	2,007,148	32.500	2,007,148	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 400. Staffing includes 17.0 classroom teachers, 1.0 librarian, 1.6 P.E. teachers, 1.05 music teachers, 0.5 art teacher, 0.6 health teacher and 1.0 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1210		2012 - 2013		COMMENTARY
FAIRVIEW ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	823,526	823,526	
	TOTAL Employee Benefits	823,526	823,526	
Purchased Services				
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,900	5,900	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	400	400	
3500	UTILITIES FOR BUILDINGS			
	Utilities	125,833	125,833	
	TOTAL Purchased Services	132,133	132,133	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,104	2,104	
	Per student allocation	37,848	37,848	
	TOTAL Supplies and Materials	39,952	39,952	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	1,000	1,000	
	TOTAL Capital Outlay	1,500	1,500	

1215		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
FIRE LAKE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,526,034	1,603,113	1,571,402	1,499,857	1,534,211	
210	EMPLOYEE BENEFITS	594,259	609,362	634,108	624,692	638,074	
310	PURCHASED SERVICES	117,750	119,851	121,844	132,394	132,394	
410	SUPPLIES AND MATERIALS	36,301	37,069	36,683	33,398	33,398	
510	CAPITAL OUTLAY	1,602	1,668	1,668	2,677	2,677	
PROGRAM TOTAL:		2,275,946	2,371,063	2,365,705	2,293,018	2,340,754	

Statement of Program

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

The instructional staff includes classroom teachers, music, physical education, special education resource, and structured learning classroom teachers. Support is provided in the area of language arts as we continue to implement the Houghton Mifflin reading program and apply the information garnered from our universal screening tools.

Staff strives to work together in a productive, professional and collegial environment. Humor and fun are a part of the culture of our school. Fire Lake is committed to recognizing improvement and growth while continuing to pursue excellence. The staff participates in professional development opportunities and demonstrates their love of learning through example. Fire Lake continues to build a strong, positive relationship between home, school and community. The success of our students depends upon and is contributed to by this dynamic relationship.

Elementary Instruction									PERSONNEL
Fire Lake - 1215			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
T-13	Administrative Assistant/Elem. School	10.00	1.000	34,742	1.000	36,224	1.000	36,224	
T-10	School Secretary	7.50	0.750	20,294	0.750	21,101	0.750	21,101	
	Extra Help			1,700		1,700		1,700	
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	34,464	1.313	35,397	1.313	35,397	
	Principal	10.00	1.000	105,593	1.000	108,195	1.000	108,195	
	Elementary Teacher	121.50	14.500	945,400	13.000	865,800	13.500	899,100	
	P.E. Teacher	11.70	1.300	84,760	1.300	86,580	1.300	86,580	
	Music Teacher	8.10	0.900	58,680	0.900	59,940	0.900	59,940	
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			3,032		4,661		4,661	
	Substitute Teacher			30,107		27,692		28,497	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,548		2,338		2,408	
	Personal Leave - Classified			6,959		7,185		7,185	
	Personal Leave - Certificated			6,695		6,158		6,337	
	Custodian	25.50	2.500	79,778	2.500	81,761	2.500	81,761	
	Noon Duty Attendant	8.44	1.250	17,300	0.938	12,975	0.938	12,975	
PROGRAM TOTAL		232.55	26.513	1,571,402	24.700	1,499,857	25.200	1,534,211	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 326. Staffing includes 13.5 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, 0.9 music teacher, 0.5 art teacher and 0.5 health teacher. The 0.938 noon duty attendant FTE equates to three 2.5 hour positions.

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

1215		2012 - 2013		COMMENTARY
FIRE LAKE ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	624,692	638,074	
	TOTAL Employee Benefits	624,692	638,074	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	250	250	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,050	5,050	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	800	800	
3500	UTILITIES FOR BUILDINGS			
	Utilities	126,294	126,294	
	TOTAL Purchased Services	132,394	132,394	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,498	1,498	
	Per student allocation	31,900	31,900	
	TOTAL Supplies and Materials	33,398	33,398	
Capital Outlay				
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	2,677	2,677	
	TOTAL Capital Outlay	2,677	2,677	

1220		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
GIRDWOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	931,239	934,105	933,608	1,016,576	1,016,576	
210	EMPLOYEE BENEFITS	365,995	366,196	385,299	411,679	411,679	
310	PURCHASED SERVICES	73,090	82,724	86,180	88,230	88,230	
410	SUPPLIES AND MATERIALS	15,507	17,558	18,416	21,134	21,134	
510	CAPITAL OUTLAY	3,666	4,439	2,000	1,936	1,936	
PROGRAM TOTAL:		1,389,497	1,405,022	1,425,503	1,539,555	1,539,555	

Statement of Program

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

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

Elementary Instruction Girdwood - 1220				PERSONNEL					
Range		2011-2012		2012-2013		2012-2013		2012-2013	
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
T-13	Administrative Assistant/Elem. School	10.00	1.000	30,237	1.000	31,916	1.000	31,916	
T-10	School Secretary	5.00	0.500	13,730	0.500	14,065	0.500	14,065	
	Extra Help			4,400		3,825		3,825	
T-08	Teacher Assistant-Full Day Kindergarten	3.94	0.438	9,502	0.438	10,061	0.438	10,061	
	Principal	10.00	1.000	105,593	1.000	108,195	1.000	108,195	
	Elementary Teacher	54.00	5.000	326,000	6.000	399,600	6.000	399,600	
	Secondary Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900	
	P.E. Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280	
	Music Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960	
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Health Teacher	1.80	0.200	13,040	0.200	13,320	0.200	13,320	
	World Language Teacher	4.50	0.600	39,120	0.500	33,300	0.500	33,300	
	Librarian	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			29,400		29,400		29,400	
	Added Days - Certificated			3,032		4,661		4,661	
	Substitute Teacher			15,617		17,066		17,066	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,113		1,239		1,239	
	Personal Leave - Classified			5,562		5,734		5,734	
	Personal Leave - Certificated			3,473		3,795		3,795	
	Custodian	20.50	2.000	69,109	2.000	70,259	2.000	70,259	
	Noon Duty Attendant	5.63	0.625	8,650	0.625	8,650	0.625	8,650	
PROGRAM TOTAL		150.47	15.263	933,608	16.163	1,016,576	16.163	1,016,576	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 150 elementary students and 42 middle level students. Staffing includes 7.5 classroom teachers, 0.5 librarian, 0.8 P.E. teacher, 0.6 music teacher, 0.5 art teacher, 0.2 health teacher and 0.5 world language teacher. The 0.625 noon duty attendant FTE equates to two 2.5 hour positions.

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

1220		2012 - 2013		COMMENTARY
GIRDWOOD ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare and Retirement	411,679	411,679	
	TOTAL Employee Benefits	411,679	411,679	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	
3130	ACTIVITY/FIELD TRIPS			
	Contracted transportation	3,600	3,600	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	2,800	2,800	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	3,000	3,000	
3500	UTILITIES FOR BUILDINGS			
	Utilities	78,330	78,330	
	TOTAL Purchased Services	88,230	88,230	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	834	834	
	Per student allocation	17,300	17,300	
	Uniforms and other related student activity expense	3,000	3,000	
	TOTAL Supplies and Materials	21,134	21,134	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,936	1,936	
	TOTAL Capital Outlay	1,936	1,936	

1230		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
GOVERNMENT HILL ELEM SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,942,191	1,941,424	2,012,362	2,058,105	2,058,105	
210	EMPLOYEE BENEFITS	791,666	740,596	809,741	849,519	849,519	
310	PURCHASED SERVICES	138,036	138,650	140,636	128,536	128,536	
410	SUPPLIES AND MATERIALS	30,677	50,047	51,436	49,619	49,619	
510	CAPITAL OUTLAY	1,472	1,410	569			
PROGRAM TOTAL:		2,904,042	2,872,127	3,014,744	3,085,779	3,085,779	

Statement of Program

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

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

Parents and other community members volunteer an average of 70-85 hours per week at Government Hill. The district average for elementary schools is 60 hours per week.

Government Hill's School Business Partners are as follows: Alaska Fire Department, Station #1, Alaska Railroad Corporation, AT&T Alascom, Estados Unidos Mexicanos, Subway Sandwich (Government Hill), and The Horace Mann Companies.

Elementary Instruction Government Hill - 1230									PERSONNEL
Range		2011-2012 <u>REVISED</u>			2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,406	1.000	40,338	1.000	40,338	
T-10	School Secretary	7.50	0.750	23,964	0.750	25,697	0.750	25,697	
	Extra Help			1,700		1,700		1,700	
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	43,038	1.750	43,296	1.750	43,296	
	Principal	10.00	1.000	92,431	1.000	96,638	1.000	96,638	
	Elementary Teacher	180.00	20.000	1,304,000	20.000	1,332,000	20.000	1,332,000	
	P.E. Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900	
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			1,346		1,407		1,407	
	Substitute Teacher			40,250		40,250		40,250	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,430		3,430		3,430	
	Personal Leave - Classified			8,123		8,416		8,416	
	Personal Leave - Certificated			8,950		8,950		8,950	
	Custodian	30.50	3.000	93,474	3.000	96,733	3.000	96,733	
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	
PROGRAM TOTAL		310.00	33.750	2,012,362	33.750	2,058,105	33.750	2,058,105	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 479. Staffing includes 20.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, 0.5 art teacher, 0.5 health teacher and 0.5 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1230 GOVERNMENT HILL ELEM SCHOOL	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	849,519	849,519	
TOTAL Employee Benefits	849,519	849,519	
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	750	750	
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	7,350	7,350	
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	600	600	
3500 UTILITIES FOR BUILDINGS			
Utilities	119,836	119,836	
TOTAL Purchased Services	128,536	128,536	
Supplies and Materials			
4000 SUPPLIES			
Other supplies	2,105	2,105	
Per student allocation	47,514	47,514	
TOTAL Supplies and Materials	49,619	49,619	

1235		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
HOMESTEAD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,393,899	1,444,365	1,467,925	1,501,618	1,501,618	
210	EMPLOYEE BENEFITS	548,375	557,413	594,228	623,576	623,576	
310	PURCHASED SERVICES	109,424	114,003	129,607	120,707	120,707	
410	SUPPLIES AND MATERIALS	35,877	35,953	32,840	32,013	32,013	
510	CAPITAL OUTLAY	1,583	1,600	2,050	2,000	2,000	
PROGRAM TOTAL:		2,089,158	2,153,334	2,226,650	2,279,914	2,279,914	

Statement of Program

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

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

We are dedicated to providing a learning environment in which students achieve academically, develop self-discipline, utilize problem-solving abilities, and exercise good interpersonal skills. Our goal is to partner with our families and to help students become active participants in the learning process. At Homestead, we "run with the best" and reach for the stars.

Elementary Instruction Homestead - 1235										PERSONNEL
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,406	1.000	40,338	1.000	40,338		
T-10	School Secretary	7.50	0.750	25,738	0.750	26,840	0.750	26,840		
	Extra Help			1,700		1,700		1,700		
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	28,328	1.313	29,634	1.313	29,634		
	Principal	10.00	1.000	105,593	1.000	108,195	1.000	108,195		
	Elementary Teacher	117.00	13.000	847,600	13.000	865,800	13.000	865,800		
	P.E. Teacher	11.70	1.300	84,760	1.300	86,580	1.300	86,580		
	Music Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280		
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Department Chairperson			1,750		1,750		1,750		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			4,042		4,661		4,661		
	Substitute Teacher			27,531		27,531		27,531		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,324		2,324		2,324		
	Personal Leave - Classified			7,412		7,669		7,669		
	Personal Leave - Certificated			6,122		6,122		6,122		
	Custodian	25.50	2.500	78,559	2.500	81,494	2.500	81,494		
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300		
PROGRAM TOTAL		229.96	24.913	1,467,925	24.913	1,501,618	24.913	1,501,618	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 301. Staffing includes 13.0 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, 0.8 music teacher, 0.5 art teacher and 0.5 health teacher. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1235 HOMESTEAD ELEMENTARY SCHOOL	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	623,576	623,576	
TOTAL Employee Benefits	623,576	623,576	
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	850	850	
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	4,350	4,350	
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	1,100	1,100	
3500 UTILITIES FOR BUILDINGS			
Utilities	114,407	114,407	
TOTAL Purchased Services	120,707	120,707	
Supplies and Materials			
4000 SUPPLIES			
Other supplies	2,049	2,049	
Per student allocation	29,964	29,964	
TOTAL Supplies and Materials	32,013	32,013	
Capital Outlay			
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures	2,000	2,000	
TOTAL Capital Outlay	2,000	2,000	

1237		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
HUFFMAN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,603,576	1,487,304	1,635,978	1,607,818	1,573,464	
210	EMPLOYEE BENEFITS	604,366	573,138	663,067	670,207	656,825	
310	PURCHASED SERVICES	116,351	123,392	135,923	134,723	134,723	
410	SUPPLIES AND MATERIALS	37,049	37,315	37,794	36,271	36,271	
510	CAPITAL OUTLAY	1,989	1,989	3,500	5,000	5,000	
PROGRAM TOTAL:		2,363,331	2,223,138	2,476,262	2,454,019	2,406,283	

Statement of Program

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

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

Elementary Instruction										PERSONNEL
Huffman - 1237										
		2011-2012			2012-2013		2012-2013		2012-2013	
		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,406	1.000	40,338	1.000	40,338		
T-10	School Secretary	7.50	0.750	25,738	0.750	26,840	0.750	26,840		
	Extra Help			1,700		1,700		1,700		
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	19,937	0.875	20,546	0.875	20,546		
	Principal	10.00	1.000	88,843	1.000	92,885	1.000	92,885		
	Elementary Teacher	130.50	16.000	1,043,200	15.000	999,000	14.500	965,700		
	P.E. Teacher	12.15	1.350	88,020	1.350	89,910	1.350	89,910		
	Music Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280		
	Art Teacher	4.05	0.400	26,080	0.450	29,970	0.450	29,970		
	Health Teacher	4.05	0.450	29,340	0.450	29,970	0.450	29,970		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Department Chairperson			1,750		1,750		1,750		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			1,294		1,353		1,353		
	Substitute Teacher			32,200		30,671		29,866		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,730		2,597		2,527		
	Personal Leave - Classified			7,343		7,559		7,559		
	Personal Leave - Certificated			7,160		6,820		6,641		
	Custodian	25.50	2.500	79,377	2.500	81,529	2.500	81,529		
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300		
PROGRAM TOTAL		239.08	27.375	1,635,978	26.425	1,607,818	25.925	1,573,464	-	-

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 371. Staffing includes 14.5 classroom teachers, 1.0 librarian, 1.35 P.E. teacher, 0.8 music teacher, 0.45 art teacher and 0.45 health teacher. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1237		2012 - 2013		COMMENTARY
HUFFMAN ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	670,207	656,825	
	TOTAL Employee Benefits	670,207	656,825	
Purchased Services				
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,200	5,200	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	500	500	
3500	UTILITIES FOR BUILDINGS			
	Utilities	129,023	129,023	
	TOTAL Purchased Services	134,723	134,723	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,527	2,527	
	Per student allocation	33,744	33,744	
	TOTAL Supplies and Materials	36,271	36,271	
Capital Outlay				
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	5,000	5,000	
	TOTAL Capital Outlay	5,000	5,000	

1240		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
INLET VIEW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,026,080	1,092,574	1,126,970	1,160,857	1,195,211	
210	EMPLOYEE BENEFITS	384,544	416,484	462,842	470,581	483,965	
310	PURCHASED SERVICES	87,197	86,650	92,547	85,197	85,197	
410	SUPPLIES AND MATERIALS	23,749	23,878	25,372	26,820	26,820	
510	CAPITAL OUTLAY	1,266	1,250	500	1,000	1,000	
PROGRAM TOTAL:		1,522,836	1,620,836	1,708,231	1,744,455	1,792,193	

Statement of Program

Inlet View Elementary School is a traditional neighborhood school located in a well-established area in downtown Anchorage. Many families choose to live and return to the neighborhood due to the unique location in the heart of the city. We are a small family oriented school with approximately 230 students.

At Inlet View, we develop healthy bodies and strong minds through an enthusiastic and rigorous learning environment. Our exemplary staff is dedicated and experienced, emphasizing academic achievement and mastery of basic skills to exceed the State Student Performance Standards at each grade level.

Citizenship and personal development of our students are promoted through various community activities such as Student Leadership, Green Star, and choral programs. We help each student become the best he or she can be.

Our school's success is a result of the collaboration between staff and parents who take an active role in our educational programs by working in classrooms and volunteering on special projects and events such as field trips, tutoring, fall harvest festival, book fairs, artist-in-the-schools, family skate nights, movie nights, PTA, and the Salmon Run/Carnival. Students also have opportunities to participate in numerous activities during lunch or after school, such as Green Star Recycling Club, student leadership, battle of the books, math derby, spelling bee, geography bee, choir, skating club, gym hockey, running/walking club, and Girl Scouts. In addition, the Camp Fire Program provides before and after school childcare services for working parents.

Elementary Instruction Inlet View - 1240			2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		PERSONNEL 2012-2013 <u>ADOPTED</u>
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
T-13	Administrative Assistant/Elem. School	10.00	1.000	41,770	1.000	42,758	1.000	42,758	
T-10	School Secretary	5.00	0.500	16,934	0.500	18,159	0.500	18,159	
	Extra Help			2,000		2,000		2,000	
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	20,156	0.875	20,386	0.875	20,386	
	Principal	10.00	1.000	104,093	1.000	108,195	1.000	108,195	
	Elementary Teacher	94.50	10.000	652,000	10.000	666,000	10.500	699,300	
	P.E. Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280	
	Music Teacher	2.70	0.300	19,560	0.300	19,980	0.300	19,980	
	Art Teacher	2.25	0.200	13,040	0.250	16,650	0.250	16,650	
	Health Teacher	2.25	0.250	16,300	0.250	16,650	0.250	16,650	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			1,516		1,576		1,576	
	Substitute Teacher			20,206		20,286		21,091	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,687		1,694		1,764	
	Personal Leave - Classified			6,647		6,852		6,852	
	Personal Leave - Certificated			4,493		4,511		4,690	
	Custodian	20.50	2.000	71,608	2.000	73,355	2.000	73,355	
	Noon Duty Attendant	8.44	0.625	8,650	0.938	12,975	0.938	12,975	
PROGRAM TOTAL		179.72	18.550	1,126,970	18.913	1,160,857	19.413	1,195,211	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 247. Staffing includes 10.5 classroom teachers, 1.0 librarian, 0.8 P.E. teacher, 0.3 music teacher, 0.25 art teacher and 0.25 health teacher. The 0.938 noon duty attendant FTE equates to three 2.5 hour positions.

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

1240		2012 - 2013		COMMENTARY
INLET VIEW ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	470,581	483,965	
	TOTAL Employee Benefits	470,581	483,965	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	750	750	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	3,600	3,600	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	750	750	
3500	UTILITIES FOR BUILDINGS			
	Utilities	80,097	80,097	
	TOTAL Purchased Services	85,197	85,197	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,050	2,050	
	Per student allocation	24,770	24,770	
	TOTAL Supplies and Materials	26,820	26,820	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	
	TOTAL Capital Outlay	1,000	1,000	

1242		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
KASUUN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,779,570	1,854,215	1,790,267	1,892,173	1,926,527	
210	EMPLOYEE BENEFITS	710,652	699,084	726,521	786,653	800,035	
310	PURCHASED SERVICES	129,727	133,083	148,485	152,035	152,035	
410	SUPPLIES AND MATERIALS	42,716	42,869	40,171	42,271	42,271	
510	CAPITAL OUTLAY	4,940	5,085	6,500	6,500	6,500	
PROGRAM TOTAL:		2,667,605	2,734,336	2,711,944	2,879,632	2,927,368	

Statement of Program

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

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

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

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

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

Elementary Instruction										PERSONNEL
Kasuun - 1242										
			2011-2012		2012-2013		2012-2013		2012-2013	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	36,262	1.000	38,807	1.000	38,807		
T-10	School Secretary	7.50	0.750	20,711	0.750	22,216	0.750	22,216		
	Extra Help			1,700		1,700		1,700		
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,432	1.313	30,822	1.313	30,822		
T-08	Library/Media Assistant		0.438	9,134						
	Principal	10.00	1.000	92,431	1.000	96,638	1.000	96,638		
	Elementary Teacher	166.50	17.000	1,108,400	18.000	1,198,800	18.500	1,232,100		
	P.E. Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900		
	Music Teacher	8.10	0.900	58,680	0.900	59,940	0.900	59,940		
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Librarian	9.00	1.000	66,600	1.000	66,600	1.000	66,600		
	Counselor	4.50	0.500	33,300	0.500	33,300	0.500	33,300		
	Department Chairperson			1,750		1,750		1,750		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			1,346		1,407		1,407		
	Substitute Teacher			35,259		36,869		37,674		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,996		3,136		3,206		
	Personal Leave - Classified			7,612		7,823		7,823		
	Personal Leave - Certificated			7,840		8,198		8,377		
	Custodian	30.50	3.000	91,414	3.000	93,167	3.000	93,167		
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300		
PROGRAM TOTAL		291.66	30.650	1,790,267	31.213	1,892,173	31.713	1,926,527	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 438. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, 0.9 music teachers, 0.5 art teacher, 0.5 health teacher, and 0.5 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions. One (0.438 FTE) library/media assistant was eliminated due to budget reduction.

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

1242		2012 - 2013		COMMENTARY
KASUUN ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	786,653	800,035	
	TOTAL Employee Benefits	786,653	800,035	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	2,750	2,750	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,850	6,850	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	550	550	
3500	UTILITIES FOR BUILDINGS			
	Utilities	141,885	141,885	
	TOTAL Purchased Services	152,035	152,035	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,197	2,197	
	Per student allocation	40,074	40,074	
	TOTAL Supplies and Materials	42,271	42,271	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	6,000	6,000	
	TOTAL Capital Outlay	6,500	6,500	

1244		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
KENNEDY ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
310	PURCHASED SERVICES	52,084	2,400	2,400			
PROGRAM TOTAL:		52,084	2,400	2,400			

Statement of Program

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

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

1245		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
KLATT ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,489,138	1,499,504	1,613,458	1,652,551	1,686,905	
210	EMPLOYEE BENEFITS	588,604	573,307	650,190	684,595	697,978	
310	PURCHASED SERVICES	107,640	121,069	116,228	119,528	119,528	
410	SUPPLIES AND MATERIALS	35,183	35,703	34,427	39,234	39,234	
510	CAPITAL OUTLAY	8,767	9,117	2,917	450	450	
PROGRAM TOTAL:		2,229,332	2,238,700	2,417,220	2,496,358	2,544,095	

Statement of Program

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

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

Elementary Instruction									PERSONNEL
Klatt - 1245									
			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
T-13	Administrative Assistant/Elem. School	10.00	1.000	33,431	1.000	34,857	1.000	34,857	
T-10	School Secretary	7.50	0.750	20,711	0.750	22,216	0.750	22,216	
	Extra Help			1,700		1,700		1,700	
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	33,877	1.313	35,012	1.313	35,012	
	Principal	10.00	1.000	105,593	1.000	108,195	1.000	108,195	
	Elementary Teacher	144.00	15.500	1,010,600	15.500	1,032,300	16.000	1,065,600	
	P.E. Teacher	10.80	1.200	78,240	1.200	79,920	1.200	79,920	
	Music Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280	
	Art Teacher	4.95	0.450	29,340	0.550	36,630	0.550	36,630	
	Health Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			3,032		3,108		3,108	
	Substitute Teacher			31,154		31,315		32,120	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,639		2,653		2,723	
	Personal Leave - Classified			6,893		7,179		7,179	
	Personal Leave- Certificated			6,927		6,963		7,142	
	Custodian	25.50	2.500	79,631	2.500	82,058	2.500	82,058	
	Noon Duty Attendant	8.44	1.250	17,300	0.938	12,975	0.938	12,975	
PROGRAM TOTAL		252.80	27.163	1,613,458	26.950	1,652,551	27.450	1,686,905	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 377. Staffing includes 16.0 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, 0.8 music teacher, 0.55 art teacher and 0.4 health teacher. The 0.938 noon duty attendant FTE equates to three 2.5 hour positions.

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

1245		2012 - 2013		COMMENTARY
KLATT ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	684,595	697,978	
	TOTAL Employee Benefits	684,595	697,978	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	725	725	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,650	7,650	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	550	550	
3500	UTILITIES FOR BUILDINGS			
	Utilities	110,603	110,603	
	TOTAL Purchased Services	119,528	119,528	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,317	2,317	
	Per student allocation	36,917	36,917	
	TOTAL Supplies and Materials	39,234	39,234	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	450	450	
	TOTAL Capital Outlay	450	450	

1246		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
KINCAID ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,985,312	1,881,950	1,906,815	2,106,742	2,141,096	
210	EMPLOYEE BENEFITS	754,750	721,491	768,347	868,956	882,339	
310	PURCHASED SERVICES	144,078	149,476	152,478	155,728	155,728	
410	SUPPLIES AND MATERIALS	45,583	45,662	51,510	53,502	53,502	
510	CAPITAL OUTLAY	9,601	9,600	3,000	3,000	3,000	
PROGRAM TOTAL:		2,939,324	2,808,179	2,882,150	3,187,928	3,235,665	

Statement of Program

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

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

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

Elementary Instruction									PERSONNEL
Kincaid - 1246									
			2011-2012		2012-2013		2012-2013		2012-2013
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
Step									
T-13	Administrative Assistant/Elem. School	10.00	1.000	33,204	1.000	34,685	1.000	34,685	
T-10	School Secretary	7.50	0.750	27,821	0.750	24,420	0.750	24,420	
	Extra Help			1,700		1,700		1,700	
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	33,816	1.313	30,444	1.313	30,444	
	Principal	10.00	1.000	102,052	1.000	102,553	1.000	102,553	
	Elementary Teacher	193.50	18.500	1,206,200	21.000	1,398,600	21.500	1,431,900	
	P.E. Teacher	16.20	1.800	117,360	1.800	119,880	1.800	119,880	
	Music Teacher	9.90	1.100	71,720	1.100	73,260	1.100	73,260	
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Health Teacher	4.95	0.550	35,860	0.550	36,630	0.550	36,630	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			1,486		1,493		1,493	
	Substitute Teacher			37,755		41,780		42,585	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,213		3,563		3,633	
	Personal Leave - Classified			7,906		7,766		7,766	
	Personal Leave - Certificated			8,395		9,290		9,469	
	Custodian	30.50	3.000	94,277	3.000	94,528	3.000	94,528	
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	
PROGRAM TOTAL		319.11	31.763	1,906,815	34.263	2,106,742	34.763	2,141,096	-

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 504. Staffing includes 21.5 classroom teachers, 1.0 librarian, 1.8 P.E. teachers, 1.1 music teacher, 0.5 art teacher and 0.55 health teacher. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1246 KINCAID ELEMENTARY SCHOOL	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	868,956	882,339	
TOTAL Employee Benefits	868,956	882,339	
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	250	250	
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	5,150	5,150	
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	500	500	
3500 UTILITIES FOR BUILDINGS			
Utilities	149,828	149,828	
TOTAL Purchased Services	155,728	155,728	
Supplies and Materials			
4000 SUPPLIES			
Other supplies	3,213	3,213	
Per student allocation	50,289	50,289	
TOTAL Supplies and Materials	53,502	53,502	
Capital Outlay			
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures	3,000	3,000	
TOTAL Capital Outlay	3,000	3,000	

1248		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
LAKE HOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,665,654	1,610,543	1,607,777	1,613,637	1,647,991	
210	EMPLOYEE BENEFITS	652,853	624,196	658,406	678,742	692,125	
310	PURCHASED SERVICES	132,965	148,310	140,828	146,278	146,278	
410	SUPPLIES AND MATERIALS	38,225	39,114	36,552	38,038	38,038	
510	CAPITAL OUTLAY	3,273	3,060	4,600	1,300	1,300	
PROGRAM TOTAL:		2,492,970	2,425,223	2,448,163	2,477,995	2,525,732	

Statement of Program

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

Elementary Instruction										PERSONNEL
Lake Hood - 1248										
			2011-2012		2012-2013		2012-2013		2012-2013	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,263	1.000	30,410	1.000	30,410		
T-10	School Secretary	7.50	0.750	23,922	0.750	24,909	0.750	24,909		
	Extra Help			1,700		1,700		1,700		
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	36,856	1.313	37,752	1.313	37,752		
	Principal	10.00	1.000	88,843	1.000	92,885	1.000	92,885		
	Elementary Teacher	135.00	15.000	978,000	14.500	965,700	15.000	999,000		
	P.E. Teacher	12.60	1.400	91,280	1.400	93,240	1.400	93,240		
	Music Teacher	8.10	0.900	58,680	0.900	59,940	0.900	59,940		
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Health Teacher	4.50	0.450	29,340	0.500	33,300	0.500	33,300		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Department Chairperson			1,750		1,750		1,750		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			1,294		1,353		1,353		
	Substitute Teacher			30,993		30,268		31,073		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,625		2,562		2,632		
	Personal Leave - Classified			7,585		7,823		7,823		
	Personal Leave - Certificated			6,892		6,730		6,909		
	Custodian	30.50	3.000	96,454	3.000	98,915	3.000	98,915		
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300		
PROGRAM TOTAL		254.76	27.563	1,607,777	27.113	1,613,637	27.613	1,647,991	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 351. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.4 P.E. teacher, 0.9 music teacher, 0.5 art teacher and 0.5 health teacher. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1248 LAKE HOOD ELEMENTARY SCHOOL	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	678,742	692,125	
TOTAL Employee Benefits	678,742	692,125	
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	500	500	
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	5,650	5,650	
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	300	300	
3500 UTILITIES FOR BUILDINGS			
Utilities	139,828	139,828	
TOTAL Purchased Services	146,278	146,278	
Supplies and Materials			
4000 SUPPLIES			
Other supplies	2,277	2,277	
Per student allocation	35,761	35,761	
TOTAL Supplies and Materials	38,038	38,038	
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	200	200	
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment	1,100	1,100	
TOTAL Capital Outlay	1,300	1,300	

1250		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
LAKE OTIS ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,776,952	1,829,830	1,863,062	1,855,094	1,855,094	
210	EMPLOYEE BENEFITS	675,404	699,922	748,727	768,240	768,240	
310	PURCHASED SERVICES	122,896	130,387	129,022	118,422	118,422	
410	SUPPLIES AND MATERIALS	23,386	35,913	41,547	40,844	40,844	
510	CAPITAL OUTLAY	5,385	8,318	2,000	3,150	3,150	
PROGRAM TOTAL:		2,604,023	2,704,370	2,784,358	2,785,750	2,785,750	

Statement of Program

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

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

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

Elementary Instruction										PERSONNEL
Lake Otis - 1250										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	34,893	1.000	37,343	1.000	37,343		
T-10	School Secretary	7.50	0.750	19,878	0.750	19,933	0.750	19,933		
	Extra Help			1,700		1,700		1,700		
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	31,677	1.313	33,757	1.313	33,757		
	Principal	10.00	1.500	148,709	1.000	108,195	1.000	108,195		
	Elementary Teacher	148.50	16.500	1,075,800	16.500	1,098,900	16.500	1,098,900		
	P.E. Teacher	14.40	1.600	104,320	1.500	99,900	1.500	99,900		
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Department Chairperson			1,750		1,750		1,750		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			4,165		4,661		4,661		
	Substitute Teacher			35,581		35,420		35,420		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,024		3,010		3,010		
	Personal Leave - Classified			7,786		8,087		8,087		
	Personal Leave - Certificated			7,912		7,876		7,876		
	Custodian	30.50	3.000	100,567	3.000	103,662	3.000	103,662		
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300		
PROGRAM TOTAL		279.96	30.913	1,863,062	30.313	1,855,094	30.313	1,855,094	- -	

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 403. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, 0.5 art teacher, 0.5 health teacher and 1.0 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1250		2012 - 2013		COMMENTARY
LAKE OTIS ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	768,240	768,240	
	TOTAL Employee Benefits	768,240	768,240	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	250	250	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,500	6,500	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	800	800	
3500	UTILITIES FOR BUILDINGS			
	Utilities	110,872	110,872	
	TOTAL Purchased Services	118,422	118,422	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,023	2,023	
	Per student allocation	38,821	38,821	
	TOTAL Supplies and Materials	40,844	40,844	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,440	1,440	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	1,710	1,710	
	TOTAL Capital Outlay	3,150	3,150	

1257		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
MT SPURR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,387,211	1,365,952	1,379,302	1,306,176	1,306,176	
210	EMPLOYEE BENEFITS	524,897	522,651	556,997	527,213	527,213	
310	PURCHASED SERVICES	101,287	94,700	109,055	93,838	93,838	
410	SUPPLIES AND MATERIALS	27,502	28,879	27,147	26,945	26,945	
510	CAPITAL OUTLAY	4,108	4,225	6,000	2,381	2,381	
PROGRAM TOTAL:		2,045,005	2,016,407	2,078,501	1,956,553	1,956,553	

Statement of Program

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

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

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

Elementary Instruction									PERSONNEL
Mt. Spurr - 1257									2012-2013
Range			2011-2012		2012-2013		2012-2013		2012-2013
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
			FTE		FTE		FTE		FTE
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,282	1.000	30,415	1.000	30,415	
T-10	School Secretary	5.63	0.563	15,221	0.563	15,826	0.563	15,826	
	Extra Help			2,000		2,000		2,000	
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,855	1.313	31,574	1.313	31,574	
	Principal	10.00	1.000	105,593	1.000	108,195	1.000	108,195	
	Elementary Teacher	103.50	13.000	847,600	11.500	765,900	11.500	765,900	
	P.E. Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Music Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960	
	Art Teacher	3.15	0.350	22,820	0.350	23,310	0.350	23,310	
	Health Teacher	3.15	0.350	22,820	0.350	23,310	0.350	23,310	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			4,042		4,661		4,661	
	Substitute Teacher			26,243		23,828		23,828	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,212		2,002		2,002	
	Personal Leave - Classified			5,792		5,955		5,955	
	Personal Leave - Certificated			5,835		5,298		5,298	
	Custodian	20.50	2.000	67,542	2.000	68,817	2.000	68,817	
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975	
PROGRAM TOTAL		199.58	23.113	1,379,302	21.613	1,306,176	21.613	1,306,176	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 279. Staffing includes 11.5 classroom teachers, 1.0 librarian, 1.0 P.E. teacher, 0.6 music teacher, 0.35 art teacher and 0.35 health teacher. The 0.938 noon duty attendant FTE equates to three 2.5 hour positions.

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

1257 MT SPURR ELEMENTARY SCHOOL	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	527,213	527,213	
TOTAL Employee Benefits	527,213	527,213	
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	650	650	
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	3,850	3,850	
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	300	300	
3500 UTILITIES FOR BUILDINGS			
Utilities	89,038	89,038	
TOTAL Purchased Services	93,838	93,838	
Supplies and Materials			
4000 SUPPLIES			
Other supplies	1,445	1,445	
Per student allocation	25,500	25,500	
TOTAL Supplies and Materials	26,945	26,945	
Capital Outlay			
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures	2,381	2,381	
TOTAL Capital Outlay	2,381	2,381	

1260		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
MTN VIEW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,437,960	1,517,625	1,699,859	1,709,814	1,744,168	
210	EMPLOYEE BENEFITS	577,295	601,162	692,865	696,638	710,021	
310	PURCHASED SERVICES	158,120	163,098	155,407	149,657	149,657	
410	SUPPLIES AND MATERIALS	35,269	40,093	39,504	35,405	35,405	
510	CAPITAL OUTLAY	2,597	2,872	2,000	2,000	2,000	
PROGRAM TOTAL:		2,211,241	2,324,850	2,589,635	2,593,514	2,641,251	

Statement of Program

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

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

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

Elementary Instruction										PERSONNEL
Mt. View - 1260										
			2011-2012		2012-2013		2012-2013		2012-2013	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,282	1.000	30,415	1.000	30,415		
T-10	School Secretary	6.25	0.625	14,493	0.625	17,584	0.625	17,584		
	Extra Help			1,700		1,700		1,700		
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,050	1.313	30,022	1.313	30,022		
	Principal	15.00	1.000	98,089	1.500	147,631	1.500	147,631		
	Elementary Teacher	135.00	15.500	1,010,600	14.500	965,700	15.000	999,000		
	P.E. Teacher	11.70	1.400	91,280	1.300	86,580	1.300	86,580		
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Health Teacher	4.05	0.450	29,340	0.450	29,970	0.450	29,970		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Department Chairperson			1,750		800		800		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			1,428		2,149		2,149		
	Substitute Teacher			33,569		31,798		32,603		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,849		2,695		2,765		
	Personal Leave - Classified			6,630		6,977		6,977		
	Personal Leave - Certificated			7,464		7,071		7,250		
	Custodian	30.50	3.000	88,635	3.000	91,122	3.000	91,122		
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300		
PROGRAM TOTAL			267.06	29.038	1,699,859	28.438	1,709,814	28.938	1,744,168	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 340. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, 1.0 music teacher, 0.5 art teacher, 0.45 health teacher and 1.0 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1260		2012 - 2013		COMMENTARY
MTN VIEW ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	696,638	710,021	
	TOTAL Employee Benefits	696,638	710,021	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	250	250	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,000	6,000	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	100	100	
3500	UTILITIES FOR BUILDINGS			
	Utilities	143,307	143,307	
	TOTAL Purchased Services	149,657	149,657	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,111	2,111	
	Per student allocation	33,294	33,294	
	TOTAL Supplies and Materials	35,405	35,405	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	1,000	1,000	
	TOTAL Capital Outlay	2,000	2,000	

1270		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
MULDOON ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,719,825	1,741,412	1,992,591	1,876,256	1,876,256	
210	EMPLOYEE BENEFITS	673,968	684,596	800,483	761,030	761,030	
310	PURCHASED SERVICES	158,870	163,790	168,947	170,597	170,597	
410	SUPPLIES AND MATERIALS	38,378	43,632	42,900	37,178	37,178	
510	CAPITAL OUTLAY	2,182	4,117	7,288	5,000	5,000	
PROGRAM TOTAL:		2,593,223	2,637,547	3,012,209	2,850,061	2,850,061	

Statement of Program

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

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

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

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

Elementary Instruction Muldoon - 1270				PERSONNEL					
Range		2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,361	1.000	38,896	1.000	38,896	
T-10	School Secretary	6.88	0.688	23,575	0.688	24,517	0.688	24,517	
	Extra Help			1,700		1,700		1,700	
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,485	1.313	30,858	1.313	30,858	
	Principal	15.00	1.500	141,205	1.500	147,631	1.500	147,631	
	Elementary Teacher	144.00	18.500	1,206,200	16.000	1,065,600	16.000	1,065,600	
	P.E. Teacher	15.30	1.700	110,840	1.700	113,220	1.700	113,220	
	Music Teacher	10.80	1.000	65,200	1.200	79,920	1.200	79,920	
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Health Teacher	4.95	0.550	35,860	0.550	36,630	0.550	36,630	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Department Chairperson			800		800		800	
	Added Duty - Certificated			5,600		7,200		7,200	
	Added Duty - Classified			1,600					
	Added Days - Certificated			2,056		2,149		2,149	
	Substitute Teacher			39,043		35,340		35,340	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,325		3,003		3,003	
	Personal Leave - Classified			7,753		7,974		7,974	
	Personal Leave - Certificated			8,682		7,858		7,858	
	Custodian	30.50	3.000	92,006	3.000	93,485	3.000	93,485	
	Noon Duty Attendant	8.44	1.250	17,300	0.938	12,975	0.938	12,975	
PROGRAM TOTAL		280.18	33.000	1,992,591	30.388	1,876,256	30.388	1,876,256	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 371. Staffing includes 16.0 classroom teachers, 1.0 librarian, 1.7 P.E. teachers, 1.2 music teachers, 0.5 art teacher, 0.55 health teacher and 1.0 counselor. The 0.938 noon duty attendant FTE equates to three 2.5 hour positions.

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

1270		2012 - 2013		COMMENTARY
MULDOON ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	761,030	761,030	
	TOTAL Employee Benefits	761,030	761,030	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,850	5,850	
3500	UTILITIES FOR BUILDINGS			
	Utilities	164,247	164,247	
	TOTAL Purchased Services	170,597	170,597	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,393	2,393	
	Per student allocation	34,785	34,785	
	TOTAL Supplies and Materials	37,178	37,178	
Capital Outlay				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	5,000	5,000	
	TOTAL Capital Outlay	5,000	5,000	

1280		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
NORTH STAR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,791,963	1,884,938	1,801,896	1,843,210	1,877,564	
210	EMPLOYEE BENEFITS	695,863	739,529	735,173	755,018	768,401	
310	PURCHASED SERVICES	151,427	157,000	149,044	146,394	146,394	
410	SUPPLIES AND MATERIALS	37,067	43,771	42,596	43,213	43,213	
510	CAPITAL OUTLAY	-68					
PROGRAM TOTAL:		2,676,252	2,825,238	2,728,709	2,787,835	2,835,572	

Statement of Program

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

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

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

Elementary Instruction										PERSONNEL
North Star - 1280										
Range		2011-2012			2012-2013		2012-2013		2012-2013	
Step		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	28,708	1.000	29,819	1.000	29,819		
T-10	School Secretary	6.88	0.688	23,593	0.688	24,603	0.688	24,603		
	Extra Help			1,700		1,700		1,700		
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	44,571	1.750	45,433	1.750	45,433		
	Principal	15.00	1.500	134,597	1.500	139,820	1.500	139,820		
	Elementary Teacher	144.00	15.500	1,010,600	15.500	1,032,300	16.000	1,065,600		
	P.E. Teacher	15.30	1.600	104,320	1.700	113,220	1.700	113,220		
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Department Chairperson			800		800		800		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			1,960		2,036		2,036		
	Substitute Teacher			33,971		34,132		34,937		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,884		2,898		2,968		
	Personal Leave - Classified			8,329		8,319		8,319		
	Personal Leave - Certificated			7,554		7,590		7,769		
	Custodian	35.50	3.500	113,009	3.500	109,640	3.500	109,640		
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300		
PROGRAM TOTAL		289.68	30.788	1,801,896	30.888	1,843,210	31.388	1,877,564	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 384. Staffing includes 16.0 classroom teachers, 1.0 librarian, 1.7 P.E. teachers, 1.0 music teachers, 0.5 art teacher, 0.5 health teacher and 1.0 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1280		2012 - 2013		COMMENTARY
NORTH STAR ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	755,018	768,401	
	TOTAL Employee Benefits	755,018	768,401	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	750	750	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,900	5,900	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	650	650	
3500	UTILITIES FOR BUILDINGS			
	Utilities	139,094	139,094	
	TOTAL Purchased Services	146,394	146,394	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,763	1,763	
	Per student allocation	41,450	41,450	
	TOTAL Supplies and Materials	43,213	43,213	

1290		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
NORTHERN LIGHTS ABC SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,286,636	2,230,383	2,229,225	2,326,415	2,360,769	
210	EMPLOYEE BENEFITS	847,934	845,188	892,134	954,340	967,721	
310	PURCHASED SERVICES	137,452	144,200	147,597	155,082	155,082	
410	SUPPLIES AND MATERIALS	59,475	60,331	54,943	58,517	58,517	
510	CAPITAL OUTLAY	976	980	3,500	1,500	1,500	
PROGRAM TOTAL:		3,332,473	3,281,082	3,327,399	3,495,854	3,543,589	

Statement of Program

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

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

Elementary Instruction Northern Lights ABC - 1290							PERSONNEL		
Range		Months	2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>
Step	CLASSIFICATION		FTE		FTE		FTE		FTE
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,263	1.000	30,410	1.000	30,410	
T-10	School Secretary	10.00	1.000	27,034	1.000	28,130	1.000	28,130	
	Extra Help			700		700		700	
T-08	Library/Media Assistant	3.94	0.438	11,432	0.438	11,962	0.438	11,962	
	Principal	10.00	1.000	106,175	1.000	110,330	1.000	110,330	
	Elementary Teacher	180.00	19.000	1,238,800	19.500	1,298,700	20.000	1,332,000	
	Secondary Teacher	40.50	4.500	293,400	4.500	299,700	4.500	299,700	
	P.E. Teacher	16.20	1.800	117,360	1.800	119,880	1.800	119,880	
	Music Teacher	10.80	1.050	68,460	1.200	79,920	1.200	79,920	
	Art Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960	
	Health Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			1,546		1,607		1,607	
	Substitute Teacher			45,966		47,012		47,817	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,297		3,388		3,458	
	Personal Leave - Classified			7,529		7,885		7,885	
	Personal Leave - Certificated			10,221		10,454		10,633	
	Custodian	30.50	3.000	98,352	3.000	103,567	3.000	103,567	
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	
PROGRAM TOTAL		342.99	36.238	2,229,225	36.888	2,326,415	37.388	2,360,769	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 483 elementary students and 112 middle level students. Staffing includes 24.5 classroom teachers, 1.0 librarian, 1.8 P.E. teachers, 1.2 music teachers, 0.6 art teacher and 0.6 health teacher. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1290 NORTHERN LIGHTS ABC SCHOOL	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	954,340	967,721	
TOTAL Employee Benefits	954,340	967,721	
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	150	150	
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	8,400	8,400	
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	600	600	
3500 UTILITIES FOR BUILDINGS			
Utilities	145,932	145,932	
TOTAL Purchased Services	155,082	155,082	
Supplies and Materials			
4000 SUPPLIES			
Other supplies	1,150	1,150	
Per student allocation	57,367	57,367	
TOTAL Supplies and Materials	58,517	58,517	
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	500	500	
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures	1,000	1,000	
TOTAL Capital Outlay	1,500	1,500	

1300		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
NORTHWOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,653,826	1,695,189	1,827,943	1,793,874	1,828,228	
210	EMPLOYEE BENEFITS	644,369	647,016	739,619	763,277	776,661	
310	PURCHASED SERVICES	141,663	141,318	147,745	152,695	152,695	
410	SUPPLIES AND MATERIALS	37,956	38,189	40,659	41,721	41,721	
510	CAPITAL OUTLAY	585	619				
PROGRAM TOTAL:		2,478,399	2,522,331	2,755,966	2,751,567	2,799,305	

Statement of Program

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

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

Elementary Instruction										PERSONNEL
Northwood ABC - 1300										2012-2013
Range		2011-2012		2012-2013		2012-2013		2012-2013		ADOPTED
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	33,528	1.000	34,854	1.000	34,854		
T-10	School Secretary	7.50	0.750	25,718	0.750	26,746	0.750	26,746		
	Extra Help			1,700		1,700		1,700		
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	20,582	0.875	21,432	0.875	21,432		
	Teacher Assistant (CSF)	11.81	1.313	28,874	1.313	30,404	1.313	30,404		
	Principal	10.00	1.000	98,089	1.000	100,542	1.000	100,542		
	Elementary Teacher	139.50	15.000	978,000	15.000	999,000	15.500	1,032,300		
	Elementary Teacher (CSF)	9.00	2.000	130,400	1.000	66,600	1.000	66,600		
	P.E. Teacher	11.70	1.300	84,760	1.300	86,580	1.300	86,580		
	Music Teacher	8.55	0.950	61,940	0.950	63,270	0.950	63,270		
	Art Teacher	3.60	0.500	32,600	0.400	26,640	0.400	26,640		
	Health Teacher	4.05	0.450	29,340	0.450	29,970	0.450	29,970		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Counselor (CSF)	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Department Chairperson			1,750		1,750		1,750		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			1,428		1,464		1,464		
	Substitute Teacher			35,742		33,971		34,776		
	Sub. Eval. Release Time &									
	Sub. Teachers MDT/IEP			3,038		2,884		2,954		
	Personal Leave - Classified			7,985		8,273		8,273		
	Personal Leave - Certificated			7,948		7,554		7,733		
	Custodian	30.50	3.000	93,946	3.000	96,865	3.000	96,865		
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975		
PROGRAM TOTAL		280.53	31.076	1,827,943	29.975	1,793,874	30.475	1,828,228	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 363. Staffing includes 15.5 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, 0.95 music teacher, 0.4 art teacher, 0.45 health teacher and 0.5 counselor. The one half (0.5 FTE) counselor position, one (1.0 FTE) classroom teaching position, one 7 hour (0.875 FTE) teaching assistant position and one 3.5 hour (0.438 FTE) teaching assistant position are for the Creating Successful Futures program. The 0.938 noon duty attendant FTE equates to three 2.5 hour positions.

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

CSF - Creating Successful Futures

1300		2012 - 2013		COMMENTARY
NORTHWOOD ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	763,277	776,661	
	TOTAL Employee Benefits	763,277	776,661	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,300	6,300	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	1,300	1,300	
3500	UTILITIES FOR BUILDINGS			
	Utilities	144,595	144,595	
	TOTAL Purchased Services	152,695	152,695	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,224	2,224	
	Per student allocation	39,497	39,497	
	TOTAL Supplies and Materials	41,721	41,721	

1310		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
NUNAKA VALLEY ELEM SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,174,627	1,087,746	1,151,664	1,236,981	1,236,981	
210	EMPLOYEE BENEFITS	458,469	433,042	480,254	511,132	511,132	
310	PURCHASED SERVICES	97,303	104,657	106,848	104,948	104,948	
410	SUPPLIES AND MATERIALS	27,570	30,923	28,248	27,222	27,222	
510	CAPITAL OUTLAY	178	179	1,000	1,000	1,000	
PROGRAM TOTAL:		1,758,147	1,656,547	1,768,014	1,881,283	1,881,283	

Statement of Program

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

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

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

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

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

Elementary Instruction Nunaka Valley - 1310					PERSONNEL				
Range		2011-2012		2012-2013		2012-2013		2012-2013	
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,914	1.000	29,819	1.000	29,819	
T-10	School Secretary	5.63	0.563	15,221	0.563	15,826	0.563	15,826	
	Extra Help			2,000		2,000		2,000	
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	20,358	0.875	20,402	0.875	20,402	
	Principal	10.00	1.000	94,281	1.000	98,570	1.000	98,570	
	Elementary Teacher	94.50	9.500	619,400	10.500	699,300	10.500	699,300	
	P.E. Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280	
	Music Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960	
	Art Teacher	2.25	0.250	16,300	0.250	16,650	0.250	16,650	
	Health Teacher	2.70	0.300	19,560	0.300	19,980	0.300	19,980	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			1,373		1,435		1,435	
	Substitute Teacher			20,850		22,460		22,460	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,743		1,883		1,883	
	Personal Leave - Classified			6,712		6,349		6,349	
	Personal Leave - Certificated			4,636		4,994		4,994	
	Custodian	25.50	2.500	79,311	2.500	82,248	2.500	82,248	
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975	
PROGRAM TOTAL		193.00	19.826	1,151,664	20.825	1,236,981	20.825	1,236,981	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 238. Staffing includes 10.5 classroom teachers, 1.0 librarian, 0.8 P.E. teacher, 0.6 music teacher, 0.25 art teacher, 0.3 health teacher and 0.5 counselor. The 0.938 noon duty attendant FTE equates to three 2.5 hour positions.

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

1310		2012 - 2013		COMMENTARY
NUNAKA VALLEY ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	511,132	511,132	
	TOTAL Employee Benefits	511,132	511,132	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	400	400	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	4,650	4,650	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	150	150	
3500	UTILITIES FOR BUILDINGS			
	Utilities	99,748	99,748	
	TOTAL Purchased Services	104,948	104,948	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,940	1,940	
	Per student allocation	25,282	25,282	
	TOTAL Supplies and Materials	27,222	27,222	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	
	TOTAL Capital Outlay	1,000	1,000	

1315		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
OCEAN VIEW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,750,858	1,760,448	1,832,257	1,972,673	1,972,673	
210	EMPLOYEE BENEFITS	679,347	674,628	741,288	816,837	816,837	
310	PURCHASED SERVICES	140,870	144,870	154,254	149,904	149,904	
410	SUPPLIES AND MATERIALS	45,763	45,880	46,457	48,055	48,055	
510	CAPITAL OUTLAY	1,068	1,196	1,793	2,038	2,038	
PROGRAM TOTAL:		2,617,906	2,627,022	2,776,049	2,989,507	2,989,507	

Statement of Program

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

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

Elementary Instruction Ocean View - 1315				PERSONNEL					
Range		2011-2012		2012-2013		2012-2013		2012-2013	
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
T-13	Administrative Assistant/Elem. School	10.00	1.000	40,982	1.000	41,951	1.000	41,951	
T-10	School Secretary	7.50	0.750	24,860	0.750	20,684	0.750	20,684	
	Extra Help			1,700		1,700		1,700	
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	35,477	1.313	34,523	1.313	34,523	
	Principal	10.00	1.000	94,281	1.000	98,570	1.000	98,570	
	Elementary Teacher	171.00	17.500	1,141,000	19.000	1,265,400	19.000	1,265,400	
	P.E. Teacher	12.60	1.400	91,280	1.400	93,240	1.400	93,240	
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Art Teacher	4.50	0.450	29,340	0.500	33,300	0.500	33,300	
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			1,373		1,435		1,435	
	Substitute Teacher			35,984		38,479		38,479	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,059		3,276		3,276	
	Personal Leave - Classified			8,228		8,139		8,139	
	Personal Leave - Certificated			8,001		8,556		8,556	
	Custodian	30.50	3.000	94,842	3.000	97,370	3.000	97,370	
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	
PROGRAM TOTAL		296.16	30.663	1,832,257	32.213	1,972,673	32.213	1,972,673	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 454. Staffing includes 19.0 classroom teachers, 1.0 librarian, 1.4 P.E. teachers, 1.0 music teacher, 0.5 art teacher, 0.5 health teacher and 0.5 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1315		2012 - 2013		COMMENTARY
OCEAN VIEW ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	816,837	816,837	
	TOTAL Employee Benefits	816,837	816,837	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	750	750	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,000	7,000	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	600	600	
3500	UTILITIES FOR BUILDINGS			
	Utilities	141,554	141,554	
	TOTAL Purchased Services	149,904	149,904	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	3,137	3,137	
	Per student allocation	44,918	44,918	
	TOTAL Supplies and Materials	48,055	48,055	
Capital Outlay				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	2,038	2,038	
	TOTAL Capital Outlay	2,038	2,038	

1320		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
O'MALLEY ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,444,644	1,413,726	1,304,349	1,408,383	1,408,383	
210	EMPLOYEE BENEFITS	544,511	548,272	537,233	591,042	591,042	
310	PURCHASED SERVICES	116,871	127,050	125,183	122,433	122,433	
410	SUPPLIES AND MATERIALS	27,498	27,994	25,971	26,985	26,985	
510	CAPITAL OUTLAY	7,363	7,479	5,500	5,500	5,500	
PROGRAM TOTAL:		2,140,887	2,124,521	1,998,236	2,154,343	2,154,343	

Statement of Program

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

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

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

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

Elementary Instruction O'Malley - 1320				PERSONNEL					
Range		2011-2012		2012-2013		2012-2013		2012-2013	
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,263	1.000	30,410	1.000	30,410	
T-10	School Secretary	7.50	0.750	24,860	0.750	25,886	0.750	25,886	
	Extra Help			1,700		1,700		1,700	
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	19,591	0.875	20,171	0.875	20,171	
	Principal	10.00	1.000	98,089	1.000	102,553	1.000	102,553	
	Elementary Teacher	112.50	11.500	749,800	12.500	832,500	12.500	832,500	
	P.E. Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Music Teacher	8.10	0.900	58,680	0.900	59,940	0.900	59,940	
	Art Teacher	3.15	0.350	22,820	0.350	23,310	0.350	23,310	
	Health Teacher	3.15	0.350	22,820	0.350	23,310	0.350	23,310	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			1,428		1,493		1,493	
	Substitute Teacher			24,311		25,921		25,921	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,044		2,184		2,184	
	Personal Leave - Classified			6,912		7,144		7,144	
	Personal Leave - Certificated			5,406		5,764		5,764	
	Custodian	25.50	2.500	84,300	2.500	86,647	2.500	86,647	
	Noon Duty Attendant	11.25	0.938	12,975	1.250	17,300	1.250	17,300	
PROGRAM TOTAL		217.03	22.163	1,304,349	23.475	1,408,383	23.475	1,408,383	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 298. Staffing includes 12.5 classroom teachers, 1.0 librarian, 1.0 P.E. teacher, 0.9 music teacher, 0.35 art teacher and 0.35 health teacher. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1320		2012 - 2013		COMMENTARY
O'MALLEY ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	591,042	591,042	
	TOTAL Employee Benefits	591,042	591,042	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	4,150	4,150	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	600	600	
3500	UTILITIES FOR BUILDINGS			
	Utilities	117,183	117,183	
	TOTAL Purchased Services	122,433	122,433	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,795	1,795	
	Per student allocation	25,190	25,190	
	TOTAL Supplies and Materials	26,985	26,985	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	5,000	5,000	
	TOTAL Capital Outlay	5,500	5,500	

1324		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ORION ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,706,854	1,848,728	1,907,170	1,916,485	1,950,839	
210	EMPLOYEE BENEFITS	696,585	711,289	769,170	794,704	808,089	
310	PURCHASED SERVICES	122,746	93,510	109,612	139,602	139,602	
410	SUPPLIES AND MATERIALS	40,805	41,439	41,844	39,173	39,173	
510	CAPITAL OUTLAY	6,009	6,010	7,386	6,000	6,000	
PROGRAM TOTAL:		2,572,999	2,700,976	2,835,182	2,895,964	2,943,703	

Statement of Program

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

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

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

Elementary Instruction										PERSONNEL
Orion - 1324										
Range		2011-2012			2012-2013		2012-2013		2012-2013	
Step		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,849	1.000	31,018	1.000	31,018		
T-10	School Secretary	7.50	0.750	23,108	0.750	24,176	0.750	24,176		
	Extra Help			1,700		1,700		1,700		
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	40,064	1.750	42,084	1.750	42,084		
	Principal	10.00	1.000	100,051	1.000	104,603	1.000	104,603		
	Elementary Teacher	166.50	18.500	1,206,200	18.000	1,198,800	18.500	1,232,100		
	P.E. Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900		
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Department Chairperson			1,750		1,750		1,750		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			1,457		1,523		1,523		
	Substitute Teacher			37,835		37,030		37,835		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,220		3,150		3,220		
	Personal Leave - Classified			7,570		7,970		7,970		
	Personal Leave - Certificated			8,413		8,234		8,413		
	Custodian	30.50	3.000	95,453	3.000	101,272	3.000	101,272		
	Noon Duty Attendant	8.37	1.250	17,300	0.938	12,975	0.938	12,975		
PROGRAM TOTAL		293.62	32.250	1,907,170	31.438	1,916,485	31.938	1,950,839	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 420. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, 0.5 art teacher, 0.5 health teacher and 0.5 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1324 ORION ELEMENTARY SCHOOL	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.	794,704	808,089
	TOTAL Employee Benefits	794,704	808,089
Purchased Services			
3050	EQUIPMENT REPAIR		
	Equipment repair	500	500
3220	CONTRACT SVCS, COPIER LEASE		
	Contracted services for machine maintenance and lease on copier	6,500	6,500
3430	MILEAGE & PARKING IN-DISTRICT		
	Mileage	400	400
3500	UTILITIES FOR BUILDINGS		
	Utilities	132,202	132,202
	TOTAL Purchased Services	139,602	139,602
Supplies and Materials			
4000	SUPPLIES		
	Other supplies	2,309	2,309
	Per student allocation	36,864	36,864
	TOTAL Supplies and Materials	39,173	39,173
Capital Outlay			
5415	FURNITURE AND FIXTURES		
	Total of requests for furniture and fixtures	2,000	2,000
5420	TAGGED EQUIPMENT		
	Total of requests for tagged equipment	4,000	4,000
	TOTAL Capital Outlay	6,000	6,000

1328		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
PTARMIGAN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,817,710	1,907,853	1,958,281	1,938,550	1,972,904	
210	EMPLOYEE BENEFITS	706,450	726,034	788,165	801,790	815,175	
310	PURCHASED SERVICES	157,448	158,171	169,953	171,003	171,003	
410	SUPPLIES AND MATERIALS	37,383	46,104	47,745	43,268	43,268	
510	CAPITAL OUTLAY	-10		1,000	1,000	1,000	
PROGRAM TOTAL:		2,718,981	2,838,162	2,965,144	2,955,611	3,003,350	

Statement of Program

Ptarmigan Elementary is a Title 1 neighborhood school of 450 students. We are committed to providing quality education programs to maximize student learning and citizenship. We are proud of our diverse student body representing children from many countries and speaking 13 languages. We also host the TEAACH program which services autistic students from PreK-5th. We also host the after school 21st Century program as well as Supplemental Educational Services tutoring.

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

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

Ptarmigan's official School Business Partners are: Faith Christian Community, Royal Roller Rink, Alaska Premier Dental Group, The Children's Lunchbox, and The Downtown Soup Kitchen. Additional business support also comes from many local businesses including: Papa Murphy's Pizza, Carr's Quality Centers, Great Harvest Bread Company, Blockbuster Video, Anchorage Museum, Metro Music and Books, Subway of Alaska, Wal-Mart, and Best Buy.

Elementary Instruction										PERSONNEL
Ptarmigan - 1328										
			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	
T-13	Administrative Assistant/Elem. School	10.00	1.000	28,708	1.000	29,819	1.000	29,819		
T-10	School Secretary	7.50	0.750	25,718	0.750	26,746	0.750	26,746		
	Extra Help			1,700		1,700		1,700		
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	44,560	1.750	45,065	1.750	45,065		
	Principal	15.00	1.500	134,597	1.500	139,820	1.500	139,820		
	Elementary Teacher	157.50	18.000	1,173,600	17.000	1,132,200	17.500	1,165,500		
	P.E. Teacher	14.40	1.600	104,320	1.600	106,560	1.600	106,560		
	Music Teacher	9.90	1.100	71,720	1.100	73,260	1.100	73,260		
	Art Teacher	4.50	0.500	32,600	0.550	36,630	0.550	36,630		
	Health Teacher	4.95	0.500	32,600	0.500	33,300	0.500	33,300		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Department Chairperson			800		800		800		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			1,960		2,036		2,036		
	Substitute Teacher			38,157		36,628		37,433		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,248		3,115		3,185		
	Personal Leave - Classified			7,607		7,909		7,909		
	Personal Leave - Certificated			8,485		8,145		8,324		
	Custodian	30.50	3.000	93,001	3.000	97,117	3.000	97,117		
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300		
PROGRAM TOTAL		299.25	32.950	1,958,281	32.000	1,938,550	32.500	1,972,904	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 400. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.6 P.E. teachers, 1.1 music teacher, 0.55 art teacher, 0.5 health teacher and 1.0 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1328			2012 - 2013		COMMENTARY
PTARMIGAN ELEMENTARY SCHOOL			PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits					
2000	BENEFITS/PAYROLL TAXES				
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement		801,790	815,175	
	TOTAL	Employee Benefits	801,790	815,175	
Purchased Services					
3050	EQUIPMENT REPAIR				
	Equipment repair		250	250	
3220	CONTRACT SVCS, COPIER LEASE				
	Contracted services for machine maintenance and lease on copier		7,000	7,000	
3500	UTILITIES FOR BUILDINGS				
	Utilities		163,753	163,753	
	TOTAL	Purchased Services	171,003	171,003	
Supplies and Materials					
4000	SUPPLIES				
	Other supplies		2,130	2,130	
	Per student allocation		41,138	41,138	
	TOTAL	Supplies and Materials	43,268	43,268	
Capital Outlay					
5420	TAGGED EQUIPMENT				
	Total of requests for tagged equipment		1,000	1,000	
	TOTAL	Capital Outlay	1,000	1,000	

1330		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
RABBIT CREEK ELEM SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,725,682	1,728,310	1,705,242	1,652,415	1,686,769	
210	EMPLOYEE BENEFITS	667,212	657,981	684,769	683,173	696,556	
310	PURCHASED SERVICES	130,334	136,900	140,562	137,462	137,462	
410	SUPPLIES AND MATERIALS	37,052	44,381	42,187	42,018	42,018	
510	CAPITAL OUTLAY	452	1,776	2,688	640	640	
PROGRAM TOTAL:		2,560,732	2,569,348	2,575,448	2,515,708	2,563,445	

Statement of Program

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

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

Elementary Instruction				PERSONNEL					
Rabbit Creek - 1330				2011-2012		2012-2013		2012-2013	
Range				<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	<u>ADOPTED</u>
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,849	1.000	31,018	1.000	31,018	
T-10	School Secretary	7.50	0.750	20,275	0.750	21,098	0.750	21,098	
	Extra Help			1,700		1,700		1,700	
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	34,284	1.313	36,430	1.313	36,430	
	Principal	10.00	1.000	105,593	1.000	108,195	1.000	108,195	
	Elementary Teacher	139.50	16.000	1,043,200	15.000	999,000	15.500	1,032,300	
	P.E. Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900	
	Music Teacher	8.10	1.200	78,240	0.900	59,940	0.900	59,940	
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			5,053		4,661		4,661	
	Substitute Teacher			33,327		31,234		32,039	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,828		2,646		2,716	
	Personal Leave - Classified			6,778		6,962		6,962	
	Personal Leave - Certificated			7,411		6,945		7,124	
	Custodian	25.50	2.500	82,254	2.500	83,236	2.500	83,236	
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	
PROGRAM TOTAL		255.16	28.513	1,705,242	27.213	1,652,415	27.713	1,686,769	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 382. Staffing includes 15.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 0.9 music teacher, 0.5 art teacher and 0.5 health teacher. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1330		2012 - 2013		COMMENTARY
RABBIT CREEK ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	683,173	696,556	
	TOTAL Employee Benefits	683,173	696,556	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,850	5,850	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	400	400	
3500	UTILITIES FOR BUILDINGS			
	Utilities	130,712	130,712	
	TOTAL Purchased Services	137,462	137,462	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,445	2,445	
	Per student allocation	39,573	39,573	
	TOTAL Supplies and Materials	42,018	42,018	
Capital Outlay				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	640	640	
	TOTAL Capital Outlay	640	640	

1335		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
RAVENWOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,610,921	1,660,404	1,785,652	1,796,099	1,830,453	
210	EMPLOYEE BENEFITS	648,829	641,279	722,212	746,920	760,303	
310	PURCHASED SERVICES	109,950	111,551	119,936	121,986	121,986	
410	SUPPLIES AND MATERIALS	37,673	39,968	43,276	41,939	41,939	
510	CAPITAL OUTLAY	4,027	6,140	1,075	1,480	1,480	
PROGRAM TOTAL:		2,411,400	2,459,342	2,672,151	2,708,424	2,756,161	

Statement of Program

Ravenwood Elementary School offers a complete instructional program in grades PreK-6. We share a commitment to working toward continued academic progress, providing a positive, safe, enriched environment, encouraging lifelong learning, and fostering cooperation and respect. We expect that each student will become a contributing, successful member of our culturally diverse and technologically advance society.

Community involvement is welcomed and encouraged at Ravenwood. We see parents as partners and continue to welcome and invite them to take active roles in all school activities.

Ravenwood will continue to stress the importance of maintaining high academic standards and behavioral expectations, a positive and purposeful school environment, a strong parent-teacher relationship, and parental involvement in the educational program.

Elementary Instruction									PERSONNEL
Ravenwood - 1335									2012-2013
Range			2011-2012		2012-2013		2012-2013		2012-2013
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED
			FTE		FTE		FTE		FTE
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,263	1.000	30,410	1.000	30,410	
T-10	School Secretary	7.50	0.750	29,006	0.750	30,188	0.750	30,188	
	Extra Help			1,700		1,700		1,700	
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	31,839	1.313	35,364	1.313	35,364	
	Principal	10.00	1.000	104,093	1.000	108,195	1.000	108,195	
	Elementary Teacher	157.50	17.500	1,141,000	17.000	1,132,200	17.500	1,165,500	
	P.E. Teacher	13.50	1.400	91,280	1.500	99,900	1.500	99,900	
	Music Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280	
	Art Teacher	4.05	0.500	32,600	0.450	29,970	0.450	29,970	
	Health Teacher	4.05	0.450	29,340	0.450	29,970	0.450	29,970	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			1,516		1,576		1,576	
	Substitute Teacher			34,857		34,132		34,937	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,961		2,898		2,968	
	Personal Leave - Classified			7,838		8,226		8,226	
	Personal Leave - Certificated			7,751		7,590		7,769	
	Custodian	30.50	3.000	96,998	3.000	101,975	3.000	101,975	
	Noon Duty Attendant	8.44	1.250	17,300	0.938	12,975	0.938	12,975	
PROGRAM TOTAL		273.55	29.963	1,785,652	29.200	1,796,099	29.700	1,830,453	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 414. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 0.8 music teacher, 0.45 art teacher and 0.45 health teacher. The 0.938 noon duty attendant FTE equates to three 2.5 hour positions.

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

1335		2012 - 2013		COMMENTARY
RAVENWOOD ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	746,920	760,303	
	TOTAL Employee Benefits	746,920	760,303	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	650	650	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,200	6,200	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	800	800	
3500	UTILITIES FOR BUILDINGS			
	Utilities	114,336	114,336	
	TOTAL Purchased Services	121,986	121,986	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,820	1,820	
	Per student allocation	40,119	40,119	
	TOTAL Supplies and Materials	41,939	41,939	
Capital Outlay				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	1,480	1,480	
	TOTAL Capital Outlay	1,480	1,480	

1340		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ROGERS PARK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,640,744	1,673,745	1,772,541	1,698,914	1,733,268	
210	EMPLOYEE BENEFITS	656,005	653,628	719,314	711,121	724,506	
310	PURCHASED SERVICES	137,908	137,099	140,511	132,061	132,061	
410	SUPPLIES AND MATERIALS	55,412	55,781	54,589	53,611	53,611	
510	CAPITAL OUTLAY	1,549	1,549	1,500	1,500	1,500	
PROGRAM TOTAL:		2,491,618	2,521,802	2,688,455	2,597,207	2,644,946	

Statement of Program

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

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

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

Elementary Instruction Rogers Park - 1340					PERSONNEL				
Range		2011-2012 <u>REVISED</u>			2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,406	1.000	40,338	1.000	40,338	
T-10	School Secretary	8.13	0.813	26,283	0.813	27,441	0.813	27,441	
	Extra Help			700		700		700	
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	31,247	1.313	32,605	1.313	32,605	
	Library/Media Assistant		0.438	11,661					
	Principal	10.00	1.000	90,619	1.000	94,742	1.000	94,742	
	Elementary Teacher	130.50	15.500	1,010,600	14.000	932,400	14.500	965,700	
	P.E. Teacher	17.10	1.900	123,880	1.900	126,540	1.900	126,540	
	Music Teacher	10.80	1.200	78,240	1.200	79,920	1.200	79,920	
	Art Teacher	5.85	0.650	42,380	0.650	43,290	0.650	43,290	
	Health Teacher	6.30	0.700	45,640	0.700	46,620	0.700	46,620	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			1,320		1,380		1,380	
	Substitute Teacher			34,535		32,120		32,925	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,933		2,723		2,793	
	Personal Leave - Classified			8,239		8,370		8,370	
	Personal Leave - Certificated			7,679		7,142		7,321	
	Custodian	30.50	3.000	93,129	3.000	96,433	3.000	96,433	
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	
PROGRAM TOTAL		265.74	30.263	1,772,541	28.325	1,698,914	28.825	1,733,268	-

COMMENTARY

Certificated staffing for FY 20112-2013 is for a full time equivalent student enrollment of 350. Staffing includes 14.5 classroom teachers, 1.0 librarian, 1.9 P.E. teachers, 1.2 music teachers, 0.65 art teacher, 0.70 health teacher and 0.5 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions. One (0.438 FTE) library/media assistant was eliminated due to budget reduction.

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

1340		2012 - 2013		COMMENTARY
ROGERS PARK ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	711,121	724,506	
	TOTAL Employee Benefits	711,121	724,506	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	750	750	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,150	7,150	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	400	400	
3500	UTILITIES FOR BUILDINGS			
	Utilities	123,761	123,761	
	TOTAL Purchased Services	132,061	132,061	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,501	2,501	
	Per student allocation	51,110	51,110	
	TOTAL Supplies and Materials	53,611	53,611	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,500	1,500	
	TOTAL Capital Outlay	1,500	1,500	

1345		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
RUSSIAN JACK ELEM SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,602,355	1,644,349	1,694,350	1,720,695	1,720,695	
210	EMPLOYEE BENEFITS	641,528	645,695	688,546	721,218	721,218	
310	PURCHASED SERVICES	154,560	157,586	161,578	143,228	143,228	
410	SUPPLIES AND MATERIALS	38,874	41,633	41,086	39,386	39,386	
510	CAPITAL OUTLAY	1,985	2,000	2,000	2,000	2,000	
PROGRAM TOTAL:		2,439,302	2,491,263	2,587,560	2,626,527	2,626,527	

Statement of Program

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

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

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

Elementary Instruction										PERSONNEL	
Russian Jack - 1345											
Range		2011-2012		2012-2013		2012-2013		2012-2013			
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>			
CLASSIFICATION		Months	FTE		FTE		FTE		FTE		
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,361	1.000	38,896	1.000	38,896			
T-10	School Secretary	7.50	0.750	20,294	0.750	22,808	0.750	22,808			
	Extra Help			1,700		1,700		1,700			
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,862	1.313	32,373	1.313	32,373			
	Principal	10.00	1.500	135,547	1.000	94,742	1.000	94,742			
	Elementary Teacher	135.00	14.500	945,400	15.000	999,000	15.000	999,000			
	P.E. Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900			
	Music Teacher	8.10	0.900	58,680	0.900	59,940	0.900	59,940			
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300			
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300			
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600			
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600			
	Department Chairperson			800		1,750		1,750			
	Added Duty - Certificated			7,200		7,200		7,200			
	Added Days - Certificated			1,974		1,380		1,380			
	Substitute Teacher			32,039		32,844		32,844			
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,716		2,786		2,786			
	Personal Leave - Classified			7,676		8,053		8,053			
	Personal Leave - Certificated			7,124		7,303		7,303			
	Custodian	30.50	3.000	94,277	3.000	97,245	3.000	97,245			
	Noon Duty Attendant	8.44	1.250	17,300	0.938	12,975	0.938	12,975			
PROGRAM TOTAL		261.85	28.713	1,694,350	28.400	1,720,695	28.400	1,720,695	-	-	

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 347. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 0.9 music teacher, 0.5 art teacher, 0.5 health teacher and 1.0 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1345 RUSSIAN JACK ELEM SCHOOL	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	721,218	721,218	
TOTAL Employee Benefits	721,218	721,218	
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	75	75	
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	6,000	6,000	
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	650	650	
3500 UTILITIES FOR BUILDINGS			
Utilities	136,503	136,503	
TOTAL Purchased Services	143,228	143,228	
Supplies and Materials			
4000 SUPPLIES			
Other supplies	2,066	2,066	
Per student allocation	37,320	37,320	
TOTAL Supplies and Materials	39,386	39,386	
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	2,000	2,000	
TOTAL Capital Outlay	2,000	2,000	

1350		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SAND LAKE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,645,591	2,724,722	2,809,856	2,813,319	2,813,319	
210	EMPLOYEE BENEFITS	1,006,044	1,015,310	1,126,257	1,140,872	1,140,872	
310	PURCHASED SERVICES	111,088	114,612	134,512	126,062	126,062	
410	SUPPLIES AND MATERIALS	62,205	63,350	66,332	65,571	65,571	
510	CAPITAL OUTLAY	7,048	8,568	7,000	5,000	5,000	
PROGRAM TOTAL:		3,831,976	3,926,562	4,143,957	4,150,824	4,150,824	

Statement of Program

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

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

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

Elementary Instruction				PERSONNEL					
Sand Lake - 1350				2011-2012		2012-2013		2012-2013	
Range		Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
Step	CLASSIFICATION		FTE		FTE		FTE		FTE
T-13	Administrative Assistant/Elem. School	10.00	1.000	37,361	1.000	38,896	1.000	38,896	
T-10	School Secretary	15.00	1.500	39,379	1.500	46,377	1.500	46,377	
	Extra Help			700		700		700	
T-08	Teacher Assistant-Full Day Kindergarten	19.69	2.188	54,193	2.188	56,675	2.188	56,675	
T-08	Library/Media Assistant	3.94	0.438	10,089	0.438	10,506	0.438	10,506	
	Principal	20.00	2.000	178,662	2.000	184,897	2.000	184,897	
	Elementary Teacher	252.00	29.000	1,890,800	28.000	1,864,800	28.000	1,864,800	
	P.E. Teacher	18.00	2.000	130,400	2.000	133,200	2.000	133,200	
	Music Teacher	12.60	1.400	91,280	1.400	93,240	1.400	93,240	
	Art Teacher	6.30	0.700	45,640	0.700	46,620	0.700	46,620	
	Health Teacher	6.30	0.700	45,640	0.700	46,620	0.700	46,620	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Department Chairperson			800		800		800	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			2,602		2,693		2,693	
	Substitute Teacher			56,028		54,418		54,418	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			4,802		4,662		4,662	
	Personal Leave - Classified			9,655		10,391		10,391	
	Personal Leave - Certificated			12,458		12,100		12,100	
	Custodian	35.50	3.500	105,342	3.500	110,299	3.500	110,299	
	Noon Duty Attendant	14.07	1.563	21,625	1.563	21,625	1.563	21,625	
PROGRAM TOTAL		422.40	46.988	2,809,856	45.988	2,813,319	45.988	2,813,319	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 669. Staffing includes 28.0 classroom teachers, 1.0 librarian, 2.0 P.E. teachers, 1.4 music teachers, 0.7 art teacher and 0.7 health teacher. The 1.563 noon duty attendant FTE equates to five 2.5 hour positions.

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

1350		2012 - 2013		COMMENTARY
SAND LAKE ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,140,872	1,140,872	
	TOTAL Employee Benefits	1,140,872	1,140,872	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	150	150	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,050	9,050	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	250	250	
3500	UTILITIES FOR BUILDINGS			
	Utilities	116,612	116,612	
	TOTAL Purchased Services	126,062	126,062	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	4,095	4,095	
	Per student allocation	61,476	61,476	
	TOTAL Supplies and Materials	65,571	65,571	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	4,000	4,000	
	TOTAL Capital Outlay	5,000	5,000	

1360		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SCENIC PARK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,584,129	1,622,919	1,763,442	1,916,456	1,950,810	
210	EMPLOYEE BENEFITS	614,182	629,484	717,493	796,579	809,962	
310	PURCHASED SERVICES	120,169	112,025	128,906	134,456	134,456	
410	SUPPLIES AND MATERIALS	34,893	35,761	41,352	41,299	41,299	
510	CAPITAL OUTLAY	6,398	6,399	2,000	2,000	2,000	
PROGRAM TOTAL:		2,359,771	2,406,588	2,653,193	2,890,790	2,938,527	

Statement of Program

Scenic Park Elementary provides a complete K-5 instructional program using the Anchorage School District curriculum. Our instructional staff includes teachers of special education, speech and language, music, art, health, library, and physical education. In addition, we offer a Chinese language program to all of our students as part of our curriculum. Students learn the language and culture of China from our certificated Chinese teacher. Chinese classes are taught 20-30 minutes twice a week. We also provide bilingual students and native students with support through English Language Learners and the Cook Inlet Tribal Council program.

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

Elementary Instruction										PERSONNEL
Scenic Park - 1360										2012-2013
Range		2011-2012			2012-2013		2012-2013		2012-2013	
Step		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
		Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	31,324	1.000	32,722	1.000	32,722		
T-10	School Secretary	7.50	0.750	20,294	0.750	21,101	0.750	21,101		
	Extra Help			1,700		1,700		1,700		
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	31,394	1.313	33,218	1.313	33,218		
	Principal	10.00	1.000	90,619	1.000	94,742	1.000	94,742		
	Elementary Teacher	157.50	16.500	1,075,800	17.000	1,132,200	17.500	1,165,500		
	P.E. Teacher	12.60	1.400	91,280	1.400	93,240	1.400	93,240		
	Music Teacher	7.20	0.700	45,640	0.800	53,280	0.800	53,280		
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	FLES Teacher	18.00	1.000	65,200	2.000	133,200	2.000	133,200		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Department Chairperson			1,750		1,750		1,750		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			1,320		1,380		1,380		
	Substitute Teacher			34,776		37,352		38,157		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,954		3,178		3,248		
	Personal Leave - Classified			7,544		7,875		7,875		
	Personal Leave - Certificated			7,733		8,306		8,485		
	Custodian	30.50	3.000	99,214	3.000	103,512	3.000	103,512		
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300		
PROGRAM TOTAL		294.36	29.913	1,763,442	31.513	1,916,456	32.013	1,950,810	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 404. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.4 P.E. teachers, 0.8 music teachers, 0.5 art teacher, 0.5 health teacher and 2.0 FLES teacher. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1360		2012 - 2013		COMMENTARY
SCENIC PARK ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	796,579	809,962	
	TOTAL Employee Benefits	796,579	809,962	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,500	5,500	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	200	200	
3500	UTILITIES FOR BUILDINGS			
	Utilities	128,256	128,256	
	TOTAL Purchased Services	134,456	134,456	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,035	2,035	
	Per student allocation	39,264	39,264	
	TOTAL Supplies and Materials	41,299	41,299	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,000	2,000	
	TOTAL Capital Outlay	2,000	2,000	

1362		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPRING HILL ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,503,133	1,474,411	1,520,244	1,615,100	1,649,454	
210	EMPLOYEE BENEFITS	578,629	569,634	617,914	670,201	683,584	
310	PURCHASED SERVICES	113,379	125,068	126,935	123,435	123,435	
410	SUPPLIES AND MATERIALS	33,011	33,564	31,352	32,083	32,083	
510	CAPITAL OUTLAY	4,971	5,198	6,398	8,400	8,400	
PROGRAM TOTAL:		2,233,123	2,207,875	2,302,843	2,449,219	2,496,956	

Statement of Program

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

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

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

Elementary Instruction Spring Hill - 1362									PERSONNEL
			2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,406	1.000	40,338	1.000	40,338	
T-10	School Secretary	7.50	0.750	20,294	0.750	21,101	0.750	21,101	
	Extra Help			1,700		1,700		1,700	
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,898	1.313	31,234	1.313	31,234	
	Principal	10.00	1.000	98,089	1.000	102,553	1.000	102,553	
	Elementary Teacher	135.00	13.500	880,200	14.500	965,700	15.000	999,000	
	P.E. Teacher	10.80	1.400	91,280	1.200	79,920	1.200	79,920	
	Music Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280	
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Health Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			1,428		1,493		1,493	
	Substitute Teacher			29,141		30,429		31,234	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,464		2,576		2,646	
	Personal Leave - Classified			7,266		7,483		7,483	
	Personal Leave - Certificated			6,480		6,766		6,945	
	Custodian	25.50	2.500	82,033	2.500	84,437	2.500	84,437	
	Noon Duty Attendant	11.25	0.938	12,975	1.250	17,300	1.250	17,300	
PROGRAM TOTAL		250.66	25.601	1,520,244	26.713	1,615,100	27.213	1,649,454	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 358. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, 0.8 music teacher, 0.5 art teacher, 0.4 health teacher and 0.5 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1362 SPRING HILL ELEMENTARY SCHOOL	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	670,201	683,584	
TOTAL Employee Benefits	670,201	683,584	
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	750	750	
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	5,050	5,050	
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	550	550	
3500 UTILITIES FOR BUILDINGS			
Utilities	117,085	117,085	
TOTAL Purchased Services	123,435	123,435	
Supplies and Materials			
4000 SUPPLIES			
Other supplies	2,418	2,418	
Per student allocation	29,665	29,665	
TOTAL Supplies and Materials	32,083	32,083	
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	1,000	1,000	
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures	7,400	7,400	
TOTAL Capital Outlay	8,400	8,400	

1363		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
TRAILSIDE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,959,127	1,861,785	1,922,801	1,922,316	1,956,670	
210	EMPLOYEE BENEFITS	749,080	712,976	775,179	796,405	809,788	
310	PURCHASED SERVICES	135,004	149,488	153,111	146,761	146,761	
410	SUPPLIES AND MATERIALS	46,247	50,171	49,312	46,471	46,471	
510	CAPITAL OUTLAY	2,102	2,410	2,411	3,977	3,977	
PROGRAM TOTAL:		2,891,560	2,776,830	2,902,814	2,915,930	2,963,667	

Statement of Program

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

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

Elementary Instruction Trailside - 1363				PERSONNEL					
Range		2011-2012		2012-2013		2012-2013		2012-2013	
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,406	1.000	40,338	1.000	40,338	
T-10	School Secretary	7.50	0.750	27,821	0.750	28,479	0.750	28,479	
	Extra Help			1,700		1,700		1,700	
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	42,144	1.750	43,222	1.750	43,222	
	Principal	10.00	1.000	92,431	1.000	96,638	1.000	96,638	
	Elementary Teacher	171.00	19.000	1,238,800	18.500	1,232,100	19.000	1,265,400	
	P.E. Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900	
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			1,346		1,407		1,407	
	Substitute Teacher			37,835		37,030		37,835	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,220		3,150		3,220	
	Personal Leave - Classified			8,667		8,525		8,525	
	Personal Leave - Certificated			8,413		8,234		8,413	
	Custodian	30.50	3.000	101,368	3.000	95,543	3.000	95,543	
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	
PROGRAM TOTAL		296.50	32.250	1,922,801	31.750	1,922,316	32.250	1,956,670	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 460. Staffing includes 19.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, 0.5 art teacher and 0.5 health teacher. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1363 TRAILSIDE ELEMENTARY SCHOOL	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	796,405	809,788	
TOTAL Employee Benefits	796,405	809,788	
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	650	650	
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	6,400	6,400	
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	1,000	1,000	
3500 UTILITIES FOR BUILDINGS			
Utilities	138,711	138,711	
TOTAL Purchased Services	146,761	146,761	
Supplies and Materials			
4000 SUPPLIES			
Other supplies	2,916	2,916	
Per student allocation	43,555	43,555	
TOTAL Supplies and Materials	46,471	46,471	
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	3,977	3,977	
TOTAL Capital Outlay	3,977	3,977	

1364		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SUSITNA ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,848,585	1,923,718	1,928,279	2,012,228	2,046,582	
210	EMPLOYEE BENEFITS	729,372	736,095	779,323	833,155	846,539	
310	PURCHASED SERVICES	114,328	117,732	132,947	127,847	127,847	
410	SUPPLIES AND MATERIALS	43,445	43,510	46,738	48,268	48,268	
510	CAPITAL OUTLAY	5,059	5,068	1,700	1,700	1,700	
PROGRAM TOTAL:		2,740,789	2,826,123	2,888,987	3,023,198	3,070,936	

Statement of Program

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

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

Elementary Instruction										PERSONNEL
Susitna - 1364										
			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	
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,849	1.000	31,018	1.000	31,018		
T-10	School Secretary	7.50	0.750	20,275	0.750	20,684	0.750	20,684		
	Extra Help			1,700		1,700		1,700		
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	44,900	1.750	47,150	1.750	47,150		
	Principal	10.00	1.000	90,619	1.000	94,742	1.000	94,742		
	Elementary Teacher	180.00	19.000	1,238,800	19.500	1,298,700	20.000	1,332,000		
	P.E. Teacher	15.30	1.700	110,840	1.700	113,220	1.700	113,220		
	Music Teacher	9.90	1.100	71,720	1.100	73,260	1.100	73,260		
	Art Teacher	5.40	0.550	35,860	0.600	39,960	0.600	39,960		
	Health Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Department Chairperson			1,750		1,750		1,750		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			1,320		1,380		1,380		
	Substitute Teacher			38,560		39,445		40,250		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,283		3,360		3,430		
	Personal Leave - Classified			7,406		7,707		7,707		
	Personal Leave - Certificated			8,574		8,771		8,950		
	Custodian	30.50	3.000	94,003	3.000	98,321	3.000	98,321		
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300		
PROGRAM TOTAL		310.00	32.700	1,928,279	33.250	2,012,228	33.750	2,046,582	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 463. Staffing includes 20.0 classroom teachers, 1.0 librarian, 1.7 P.E. teachers, 1.1 music teachers, 0.6 art teacher and 0.6 health teacher. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1364 SUSITNA ELEMENTARY SCHOOL	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	833,155	846,539	
TOTAL Employee Benefits	833,155	846,539	
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	500	500	
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	6,350	6,350	
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	100	100	
3500 UTILITIES FOR BUILDINGS			
Utilities	120,897	120,897	
TOTAL Purchased Services	127,847	127,847	
Supplies and Materials			
4000 SUPPLIES			
Other supplies	2,650	2,650	
Per student allocation	45,618	45,618	
TOTAL Supplies and Materials	48,268	48,268	
Capital Outlay			
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures	1,700	1,700	
TOTAL Capital Outlay	1,700	1,700	

1365		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
TAKU ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,673,924	1,721,172	1,716,325	1,799,962	1,834,316	
210	EMPLOYEE BENEFITS	644,457	657,269	690,229	742,597	755,980	
310	PURCHASED SERVICES	119,321	120,417	130,284	132,084	132,084	
410	SUPPLIES AND MATERIALS	37,372	38,164	40,038	39,536	39,536	
510	CAPITAL OUTLAY	1,754	1,975	1,500	1,500	1,500	
PROGRAM TOTAL:		2,476,828	2,538,997	2,578,376	2,715,679	2,763,416	

Statement of Program

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

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

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

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

Elementary Instruction										PERSONNEL
Taku - 1365										
Range		2011-2012			2012-2013		2012-2013		2012-2013	
Step		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	34,742	1.000	36,224	1.000	36,224		
T-10	School Secretary	7.50	0.750	20,294	0.750	21,101	0.750	21,101		
	Extra Help			1,700		1,700		1,700		
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	46,634	1.750	47,891	1.750	47,891		
	Principal	10.00	1.000	98,089	1.000	102,553	1.000	102,553		
	Elementary Teacher	148.50	15.500	1,010,600	16.000	1,065,600	16.500	1,098,900		
	P.E. Teacher	13.50	1.300	84,760	1.500	99,900	1.500	99,900		
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Department Chairperson			1,750		1,750		1,750		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			1,428		1,493		1,493		
	Substitute Teacher			33,488		34,615		35,420		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,842		2,940		3,010		
	Personal Leave - Classified			7,124		7,374		7,374		
	Personal Leave - Certificated			7,446		7,697		7,876		
	Custodian	25.50	2.500	80,128	2.500	82,549	2.500	82,549		
	Noon Duty Attendant	8.44	1.250	17,300	0.938	12,975	0.938	12,975		
PROGRAM TOTAL		275.19	29.050	1,716,325	29.438	1,799,962	29.938	1,834,316	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 382. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, 0.5 art teacher, 0.5 health teacher and 1.0 counselor. The 0.938 noon duty attendant FTE equates to three 2.5 hour positions.

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

1365 TAKU ELEMENTARY SCHOOL	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	742,597	755,980	
TOTAL Employee Benefits	742,597	755,980	
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	750	750	
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	6,350	6,350	
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	450	450	
3500 UTILITIES FOR BUILDINGS			
Utilities	124,534	124,534	
TOTAL Purchased Services	132,084	132,084	
Supplies and Materials			
4000 SUPPLIES			
Other supplies	1,920	1,920	
Per student allocation	37,616	37,616	
TOTAL Supplies and Materials	39,536	39,536	
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	1,500	1,500	
TOTAL Capital Outlay	1,500	1,500	

1370		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
TUDOR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,681,471	1,643,751	1,511,651	1,654,984	1,689,338	
210	EMPLOYEE BENEFITS	652,552	636,986	621,194	676,996	690,379	
310	PURCHASED SERVICES	123,098	128,630	130,224	134,674	134,674	
410	SUPPLIES AND MATERIALS	26,629	34,472	33,443	36,967	36,967	
510	CAPITAL OUTLAY	1,522	2,318	1,332	400	400	
PROGRAM TOTAL:		2,485,272	2,446,157	2,297,844	2,504,021	2,551,758	

Statement of Program

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

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

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

Elementary Instruction									PERSONNEL
Tudor - 1370									
Range			2011-2012		2012-2013		2012-2013		2012-2013
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	ADOPTED
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,165	1.000	39,591	1.000	39,591	
T-10	School Secretary	6.25	0.625	16,912	0.625	17,584	0.625	17,584	
	Extra Help			1,700		1,700		1,700	
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	34,182	1.313	39,417	1.313	39,417	
	Principal	10.00	1.000	92,431	1.000	96,638	1.000	96,638	
	Elementary Teacher	130.50	12.500	815,000	14.000	932,400	14.500	965,700	
	P.E. Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900	
	Music Teacher	7.20	0.800	52,160	0.800	53,280	0.800	53,280	
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			1,346		1,407		1,407	
	Substitute Teacher			28,658		31,073		31,878	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,422		2,632		2,702	
	Personal Leave - Classified			7,602		7,932		7,932	
	Personal Leave - Certificated			6,372		6,909		7,088	
	Custodian	30.50	3.000	95,051	3.000	98,471	3.000	98,471	
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	
PROGRAM TOTAL		258.01	25.988	1,511,651	27.488	1,654,984	27.988	1,689,338	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 344. Staffing includes 14.5 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, .8 music teachers, .5 art teacher, .5 health teacher and 1.0 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1370		2012 - 2013		COMMENTARY
TUDOR ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	676,996	690,379	
	TOTAL Employee Benefits	676,996	690,379	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	850	850	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,300	5,300	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	300	300	
3500	UTILITIES FOR BUILDINGS			
	Utilities	128,224	128,224	
	TOTAL Purchased Services	134,674	134,674	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,008	2,008	
	Per student allocation	34,959	34,959	
	TOTAL Supplies and Materials	36,967	36,967	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	400	400	
	TOTAL Capital Outlay	400	400	

1380		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
TURNAGAIN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,866,269	1,868,455	1,889,537	1,863,751	1,898,105	
210	EMPLOYEE BENEFITS	735,408	705,727	757,873	768,645	782,027	
310	PURCHASED SERVICES	118,522	118,742	124,456	128,006	128,006	
410	SUPPLIES AND MATERIALS	34,087	34,114	49,618	46,658	46,658	
510	CAPITAL OUTLAY	13,849	13,862	640	1,000	1,000	
PROGRAM TOTAL:		2,768,135	2,740,900	2,822,124	2,808,060	2,855,796	

Statement of Program

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

Students experience a wide variety of stimulating and challenging educational experiences with emphasis placed on the acquisition of skills through a variety of teaching styles. In addition to the neighborhood school program, a Russian immersion program is available through an application and lottery process. Turnagain services more than 470 students; approximately one-third of students are enrolled in the neighborhood program, and two-thirds are enrolled in the Russian immersion program. Students in the immersion program come from throughout the Anchorage area. Turnagain also has the IGNITE program for gifted students which services not only Turnagain students, but also other students in neighboring schools.

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

Elementary Instruction			PERSONNEL						
Turnagain - 1380			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
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,797	1.000	40,338	1.000	40,338	
T-10	School Secretary	7.50	0.750	23,346	0.750	24,374	0.750	24,374	
	Extra Help			1,700		1,700		1,700	
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,291	1.313	32,452	1.313	32,452	
	Principal	10.00	1.000	92,431	1.000	94,742	1.000	94,742	
	Elementary Teacher	166.50	19.000	1,238,800	18.000	1,198,800	18.500	1,232,100	
	P.E. Teacher	14.40	1.600	104,320	1.600	106,560	1.600	106,560	
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			1,346		1,380		1,380	
	Substitute Teacher			37,996		36,386		37,191	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,234		3,094		3,164	
	Personal Leave - Classified			7,311		7,592		7,592	
	Personal Leave - Certificated			8,449		8,091		8,270	
	Custodian	25.50	2.500	79,666	2.500	82,192	2.500	82,192	
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	
PROGRAM TOTAL		283.96	31.413	1,889,537	30.413	1,863,751	30.913	1,898,105	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 446. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.6 P.E. teacher, 1.0 music teacher, 0.5 art teacher and 0.5 health teacher. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1380		2012 - 2013		COMMENTARY
TURNAGAIN ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	768,645	782,027	
	TOTAL Employee Benefits	768,645	782,027	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	250	250	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,100	6,100	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	500	500	
3500	UTILITIES FOR BUILDINGS			
	Utilities	121,156	121,156	
	TOTAL Purchased Services	128,006	128,006	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,497	2,497	
	Per student allocation	44,161	44,161	
	TOTAL Supplies and Materials	46,658	46,658	
Capital Outlay				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	1,000	1,000	
	TOTAL Capital Outlay	1,000	1,000	

1384		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
WILLIAM TYSON ELEM SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,931,650	2,036,688	2,208,455	2,233,047	2,233,047	
210	EMPLOYEE BENEFITS	755,308	784,733	880,034	894,648	894,648	
310	PURCHASED SERVICES	163,441	165,950	164,856	148,156	148,156	
410	SUPPLIES AND MATERIALS	44,442	51,328	51,430	47,776	47,776	
510	CAPITAL OUTLAY		1,000	3,500	3,500	3,500	
PROGRAM TOTAL:		2,894,841	3,039,699	3,308,275	3,327,127	3,327,127	

Statement of Program

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

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

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

Elementary Instruction										PERSONNEL
Tyson, William - 1384										
Range		2011-2012			2012-2013		2012-2013		2012-2013	
Step		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,860	1.000	40,322	1.000	40,322		
T-10	School Secretary	6.88	0.688	18,603	0.688	19,729	0.688	19,729		
	Extra Help			1,700		1,700		1,700		
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	39,143	1.750	40,889	1.750	40,889		
	Principal	15.00	1.000	107,675	1.500	155,408	1.500	155,408		
	Elementary Teacher	184.50	21.500	1,401,800	20.500	1,365,300	20.500	1,365,300		
	P.E. Teacher	16.20	1.800	117,360	1.800	119,880	1.800	119,880		
	Music Teacher	10.80	1.200	78,240	1.200	79,920	1.200	79,920		
	Art Teacher	4.95	0.550	35,860	0.550	36,630	0.550	36,630		
	Health Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Department Chairperson			1,750		800		800		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			6,185		6,996		6,996		
	Substitute Teacher			44,517		42,907		42,907		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,801		3,661		3,661		
	Personal Leave - Classified			8,051		8,323		8,323		
	Personal Leave - Certificated			9,899		9,541		9,541		
	Custodian	30.50	3.000	100,991	3.000	103,381	3.000	103,381		
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300		
PROGRAM TOTAL		329.23	36.338	2,208,455	35.838	2,233,047	35.838	2,233,047	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 485. Staffing includes 20.5 classroom teachers, 1.0 librarian, 1.8 P.E. teacher, 1.2 music teacher, 0.55 art teacher, 0.6 health teacher and 1.0 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1384 WILLIAM TYSON ELEM SCHOOL	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	894,648	894,648	
TOTAL Employee Benefits	894,648	894,648	
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	250	250	
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	7,550	7,550	
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	600	600	
3500 UTILITIES FOR BUILDINGS			
Utilities	139,756	139,756	
TOTAL Purchased Services	148,156	148,156	
Supplies and Materials			
4000 SUPPLIES			
Other supplies	2,060	2,060	
Per student allocation	45,716	45,716	
TOTAL Supplies and Materials	47,776	47,776	
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	1,000	1,000	
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment	2,500	2,500	
TOTAL Capital Outlay	3,500	3,500	

1386		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
URSA MAJOR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,783,993	1,802,917	1,987,094	1,994,064	2,028,418	
210	EMPLOYEE BENEFITS	699,471	709,675	797,724	822,842	836,226	
310	PURCHASED SERVICES	98,507	88,790	165,127	118,320	118,320	
410	SUPPLIES AND MATERIALS	39,784	45,996	46,559	41,920	41,920	
510	CAPITAL OUTLAY	1,037	3,000	4,370	4,000	4,000	
PROGRAM TOTAL:		2,622,792	2,650,378	3,000,874	2,981,146	3,028,884	

Statement of Program

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

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

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

Elementary Instruction										PERSONNEL
Ursa Major - 1386										
Range		2011-2012			2012-2013		2012-2013		2012-2013	
Step		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	33,528	1.000	34,854	1.000	34,854		
T-10	School Secretary	7.50	0.750	19,878	0.750	20,684	0.750	20,684		
	Extra Help			1,700		1,700		1,700		
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,273	1.313	30,627	1.313	30,627		
	Principal	10.00	1.000	107,675	1.000	108,195	1.000	108,195		
	Elementary Teacher	171.00	19.000	1,238,800	18.500	1,232,100	19.000	1,265,400		
	P.E. Teacher	14.40	1.600	104,320	1.600	106,560	1.600	106,560		
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Department Chairperson			1,750		1,750		1,750		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			3,608		4,661		4,661		
	Substitute Teacher			39,606		38,801		39,606		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,374		3,304		3,374		
	Personal Leave - Classified			7,699		7,935		7,935		
	Personal Leave - Certificated			8,807		8,628		8,807		
	Custodian	30.50	3.000	100,776	3.000	103,365	3.000	103,365		
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300		
PROGRAM TOTAL		302.46	32.913	1,987,094	32.413	1,994,064	32.913	2,028,418	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 438. Staffing includes 19.0 classroom teachers, 1.0 librarian, 1.6 P.E. teacher, 1.0 music teacher, 0.5 art teacher, 0.5 health teacher and 1.0 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1386 URSA MAJOR ELEMENTARY SCHOOL	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	822,842	836,226	
TOTAL Employee Benefits	822,842	836,226	
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	250	250	
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	7,000	7,000	
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	500	500	
3500 UTILITIES FOR BUILDINGS			
Utilities	110,570	110,570	
TOTAL Purchased Services	118,320	118,320	
Supplies and Materials			
4000 SUPPLIES			
Other supplies	2,349	2,349	
Per student allocation	39,571	39,571	
TOTAL Supplies and Materials	41,920	41,920	
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	1,500	1,500	
5415 FURNITURE AND FIXTURES			
Total of requests for furniture and fixtures	1,000	1,000	
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment	1,500	1,500	
TOTAL Capital Outlay	4,000	4,000	

1388		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
URSA MINOR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,407,076	1,313,571	1,455,475	1,494,791	1,494,791	
210	EMPLOYEE BENEFITS	528,945	508,162	590,830	605,070	605,070	
310	PURCHASED SERVICES	79,000	155,382	154,405	100,088	100,088	
410	SUPPLIES AND MATERIALS	23,290	24,508	33,940	34,201	34,201	
510	CAPITAL OUTLAY	6,564	6,769				
PROGRAM TOTAL:		2,044,875	2,008,392	2,234,650	2,234,150	2,234,150	

Statement of Program

Ursa Minor Elementary School is a traditional school located on Fort Richardson Army Post that serves a diverse student population and their families who are military personnel or dependents. Approximately 255 students attend Ursa Minor. There is a high transient rate with students moving in and out of our school. It is safe to say that most students are affected with the many deployments that take place.

The instructional staff is dedicated to providing a comprehensive education for grades kindergarten through sixth grade with an emphasis on high academic achievement, healthy lifestyles, problem solving skills, and mastery of basic academic skills. Community and family involvement are central to our school and provide a basis for maximum student achievement. Supplemental programs offer support and assistance in helping students develop to their full potential including: special education services, Title I, and gifted education. We provide a safe and positive academic setting for students to achieve their goals.

Ursa Minor enjoys strong parental involvement through Parent Advisory Committee (PAC), Parent Teacher Association (PTA), and having an open environment. The staff is dedicated to continuing and expanding its partnership with the community.

We have teamed up with Alaska National Guard Child and Youth Program as our School Business Partnership. They support us by offering classes and support for parents and their children.

Elementary Instruction									PERSONNEL
Ursa Minor - 1388									2012-2013
			2011-2012		2012-2013		2012-2013		ADOPTED
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
Step									
T-13	Administrative Assistant/Elem. School	10.00	1.000	29,282	1.000	30,410	1.000	30,410	
T-10	School Secretary	5.63	0.563	15,221	0.563	21,334	0.563	21,334	
	Extra Help			2,000		2,000		2,000	
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	24,156	0.875	25,117	0.875	25,117	
	Principal	10.00	1.000	88,843	1.000	92,885	1.000	92,885	
	Elementary Teacher	121.50	13.500	880,200	13.500	899,100	13.500	899,100	
	P.E. Teacher	8.10	0.900	58,680	0.900	59,940	0.900	59,940	
	Music Teacher	6.30	0.700	45,640	0.700	46,620	0.700	46,620	
	Art Teacher	2.70	0.300	19,560	0.300	19,980	0.300	19,980	
	Health Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			1,294		1,353		1,353	
	Substitute Teacher			28,658		28,658		28,658	
	Sub. Eval. Release Time &								
	Sub. Teachers MDT/IEP			2,422		2,422		2,422	
	Personal Leave - Classified			5,770		6,264		6,264	
	Personal Leave - Certificated			6,372		6,372		6,372	
	Custodian	20.50	2.000	68,972	2.000	70,571	2.000	70,571	
	Noon Duty Attendant	8.44	0.938	12,975	0.938	12,975	0.938	12,975	
PROGRAM TOTAL		222.65	24.176	1,455,475	24.175	1,494,791	24.175	1,494,791	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 316. Staffing includes 13.5 classroom teachers, 1.0 librarian, 0.9 P.E. teacher, 0.7 music teacher, 0.3 art teacher, 0.4 health teacher and 1.0 counselor. The 0.938 noon duty attendant FTE equates to three 2.5 hour positions.

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

1388		2012 - 2013		COMMENTARY
URSA MINOR ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	605,070	605,070	
	TOTAL Employee Benefits	605,070	605,070	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	4,950	4,950	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	350	350	
3500	UTILITIES FOR BUILDINGS			
	Utilities	94,288	94,288	
	TOTAL Purchased Services	100,088	100,088	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,023	2,023	
	Per student allocation	32,178	32,178	
	TOTAL Supplies and Materials	34,201	34,201	

1390		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
WILLIWAW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,326,085	1,540,887	1,613,624	1,654,959	1,689,313	
210	EMPLOYEE BENEFITS	564,070	596,891	656,465	689,051	702,435	
310	PURCHASED SERVICES	120,720	123,374	125,883	109,933	109,933	
410	SUPPLIES AND MATERIALS	33,489	38,670	37,220	37,215	37,215	
510	CAPITAL OUTLAY	690	866				
PROGRAM TOTAL:		2,045,054	2,300,688	2,433,192	2,491,158	2,538,896	

Statement of Program

Williwaw Elementary is a neighborhood school with about 350 students. We are a community center and our students come from a wide range of diverse backgrounds, experiences, expectations and cultures. We are in our third year of implementing Houghton Mifflin as our core reading curriculum. We are fortunate to have a reading specialist and a consultant to support our teachers in implementing our curriculum.

Our school helps students succeed through quality staff, parent involvement, and community partnerships. Parents and other community members volunteer an average of 10 hours per week in the school.

Williwaw students are making significant gains and we will continue our commitment to providing a quality education for all students. Significant resources are invested in our staff's development in the areas of effective teaching strategies and practices, particularly in literacy and math. In order to provide the maximum opportunity for learning, dedicated time and energy have been devoted to mentoring students in all grades. Other programs such as the Artist in Residency program, Foster Grandparents, and "The Opportunity Room" all provide additional learning experiences for our students.

Elementary Instruction									PERSONNEL
Williwaw - 1390									
Range		2011-2012		2012-2013		2012-2013		2012-2013	
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
	CLASSIFICATION	Months	FTE						
T-13	Administrative Assistant/Elem. School	10.00	1.000	26,844	1.000	31,018	1.000	31,018	
T-10	School Secretary	7.50	0.750	19,878	0.750	20,684	0.750	20,684	
	Extra Help			1,700		1,700		1,700	
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	32,877	1.313	34,024	1.313	34,024	
	Principal	10.00	1.000	107,675	1.000	110,330	1.000	110,330	
	Elementary Teacher	130.50	14.000	912,800	14.000	932,400	14.500	965,700	
	P.E. Teacher	11.70	1.300	84,760	1.300	86,580	1.300	86,580	
	Music Teacher	8.10	0.900	58,680	0.900	59,940	0.900	59,940	
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Health Teacher	3.60	0.450	29,340	0.400	26,640	0.400	26,640	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Department Chairperson			1,750		1,750		1,750	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			4,123		4,755		4,755	
	Substitute Teacher			30,832		30,751		31,556	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,611		2,604		2,674	
	Personal Leave - Classified			7,237		7,696		7,696	
	Personal Leave - Certificated			6,856		6,838		7,017	
	Custodian	30.50	3.000	98,161	3.000	101,924	3.000	101,924	
	Noon Duty Attendant	14.04	1.250	17,300	1.560	21,625	1.560	21,625	
PROGRAM TOTAL		260.25	27.463	1,613,624	27.723	1,654,959	28.223	1,689,313	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 340. Staffing includes 14.5 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, 0.9 music teacher, 0.5 art teacher, 0.4 health teacher and 1.0 counselor. The 1.56 noon duty attendant FTE equates to five 2.5 hour positions.

Added duty - certificated is for technology, interschool academic competition, music and student council addenda.

1390 WILLIWAU ELEMENTARY SCHOOL	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	689,051	702,435	
TOTAL Employee Benefits	689,051	702,435	
Purchased Services			
3050 EQUIPMENT REPAIR			
Equipment repair	500	500	
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	5,750	5,750	
3500 UTILITIES FOR BUILDINGS			
Utilities	103,683	103,683	
TOTAL Purchased Services	109,933	109,933	
Supplies and Materials			
4000 SUPPLIES			
Other supplies	1,949	1,949	
Per student allocation	35,266	35,266	
TOTAL Supplies and Materials	37,215	37,215	

1400		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
WILLOW CREST ELEM SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,568,880	1,779,025	1,854,291	1,853,297	1,887,651	
210	EMPLOYEE BENEFITS	636,299	675,811	748,822	768,426	781,808	
310	PURCHASED SERVICES	138,580	137,465	145,731	149,131	149,131	
410	SUPPLIES AND MATERIALS	38,523	39,139	40,968	39,274	39,274	
510	CAPITAL OUTLAY	2,945	3,000	3,000	3,000	3,000	
PROGRAM TOTAL:		2,385,227	2,634,440	2,792,812	2,813,128	2,860,864	

Statement of Program

Willow Crest Elementary is an urban, Title I PreK-6 school that serves 425 students. Two-thirds of the students are bilingual, with 15 languages spoken, and 100% qualify for free lunch. Support programs include: English Language Learners education, Title I, migrant education, special education, and Cook Inlet Tribal Council to support Alaska Native students. In addition, 21st Century provides two hours of after-school academic tutoring daily. Costco is a strong school business partner and provides school supplies for students, support for family activities, and volunteers for the classrooms. Dairy Queen and Alaska Refrigeration Inc. are also school business partners. Willow Crest hosts monthly family activities that are well attended with the largest being the annual multi-cultural evening in May. Staff development focuses on literacy, social/emotional learning, cultural diversity, and positive behavior systems.

Elementary Instruction Willow Crest - 1400				PERSONNEL					
Range		2011-2012		2012-2013		2012-2013		2012-2013	
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
T-13	Administrative Assistant/Elem. School	10.00	1.000	38,165	1.000	39,591	1.000	39,591	
T-10	School Secretary	7.50	0.750	21,125	0.750	22,661	0.750	22,661	
	Extra Help			1,700		1,700		1,700	
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,273	1.313	31,009	1.313	31,009	
	Principal	15.00	1.500	135,547	1.500	141,716	1.500	141,716	
	Elementary Teacher	148.50	16.500	1,075,800	16.000	1,065,600	16.500	1,098,900	
	P.E. Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900	
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Health Teacher	4.50	0.650	42,380	0.500	33,300	0.500	33,300	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor (CSF)	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Department Chairperson			800		800		800	
	Added Duty - Certificated			7,200		7,200		7,200	
	Added Days - Certificated			1,974		2,063		2,063	
	Substitute Teacher			35,662		34,615		35,420	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,031		2,940		3,010	
	Personal Leave - Classified			8,061		8,343		8,343	
	Personal Leave - Certificated			7,930		7,697		7,876	
	Custodian	30.50	3.000	101,343	3.000	103,762	3.000	103,762	
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300	
PROGRAM TOTAL		284.06	30.963	1,854,291	30.313	1,853,297	30.813	1,887,651	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 382. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, 0.5 art teacher, 0.5 health teacher and 1.0 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1400 WILLOW CREST ELEM SCHOOL	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	768,426	781,808	
TOTAL Employee Benefits	768,426	781,808	
Purchased Services			
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	5,850	5,850	
3500 UTILITIES FOR BUILDINGS			
Utilities	143,281	143,281	
TOTAL Purchased Services	149,131	149,131	
Supplies and Materials			
4000 SUPPLIES			
Other supplies	2,098	2,098	
Per student allocation	37,176	37,176	
TOTAL Supplies and Materials	39,274	39,274	
Capital Outlay			
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment	3,000	3,000	
TOTAL Capital Outlay	3,000	3,000	

1410		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
WONDER PARK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,358,028	1,351,177	1,468,096	1,713,725	1,748,079	
210	EMPLOYEE BENEFITS	550,987	531,236	604,442	701,253	714,635	
310	PURCHASED SERVICES	123,836	122,996	130,769	117,529	117,529	
410	SUPPLIES AND MATERIALS	16,764	29,439	31,419	36,646	36,646	
510	CAPITAL OUTLAY	2,075	3,251	3,000	2,000	2,000	
PROGRAM TOTAL:		2,051,690	2,038,099	2,237,726	2,571,153	2,618,889	

Statement of Program

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

Fifteen different languages are spoken at Wonder Park. Approximately 22 percent of our students are bilingual and receive English Language Learners services. The bilingual staff speaks Arabic, French, Tai, Lao, Tagalog, and Spanish. Currently 83 percent of students qualify for free or reduced breakfast and lunch. Wonder Park also experiences a transient and mobility rate of more than 30 percent. Wonder Park currently has 22 students who qualify for the Child in Transition/Homeless program.

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

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

Elementary Instruction										PERSONNEL
Wonder Park - 1410										
Range		2011-2012			2012-2013		2012-2013		2012-2013	
Step		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
		Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	36,628	1.000	38,134	1.000	38,134		
T-10	School Secretary	6.25	0.625	19,544	0.625	17,237	0.625	17,237		
	Extra Help			1,700		1,700		1,700		
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	31,973	1.313	33,451	1.313	33,451		
	Principal	10.00	1.000	92,431	1.000	92,885	1.000	92,885		
	Elementary Teacher	139.50	12.000	782,400	15.000	999,000	15.500	1,032,300		
	P.E. Teacher	11.70	1.300	84,760	1.300	86,580	1.300	86,580		
	Music Teacher	9.00	0.800	52,160	1.000	66,600	1.000	66,600		
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Health Teacher	4.05	0.450	29,340	0.450	29,970	0.450	29,970		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Department Chairperson			1,750		1,750		1,750		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			1,346		1,353		1,353		
	Substitute Teacher			27,451		32,603		33,408		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,317		2,765		2,835		
	Personal Leave - Classified			7,961		7,966		7,966		
	Personal Leave - Certificated			6,104		7,250		7,429		
	Custodian	30.50	3.000	102,731	3.000	103,481	3.000	103,481		
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300		
PROGRAM TOTAL		266.56	25.238	1,468,096	28.438	1,713,725	28.938	1,748,079	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 342. Staffing includes 15.5 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, 1.0 music teacher, 0.5 art teacher, 0.45 health teacher and 1.0 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1410		2012 - 2013		COMMENTARY
WONDER PARK ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	701,253	714,635	
	TOTAL Employee Benefits	701,253	714,635	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	500	500	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,000	6,000	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	850	850	
3500	UTILITIES FOR BUILDINGS			
	Utilities	110,179	110,179	
	TOTAL Purchased Services	117,529	117,529	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	1,632	1,632	
	Per student allocation	35,014	35,014	
	TOTAL Supplies and Materials	36,646	36,646	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,000	2,000	
	TOTAL Capital Outlay	2,000	2,000	

1418		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
GLADYS WOOD ELEM SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,013,157	1,855,828	1,796,575	1,764,625	1,798,979	
210	EMPLOYEE BENEFITS	742,130	706,175	720,550	728,090	741,475	
310	PURCHASED SERVICES	110,089	117,750	123,067	120,917	120,917	
410	SUPPLIES AND MATERIALS	36,894	37,933	35,860	35,060	35,060	
510	CAPITAL OUTLAY	9,165	10,325	9,200	8,000	8,000	
PROGRAM TOTAL:		2,911,435	2,728,011	2,685,252	2,656,692	2,704,431	

Statement of Program

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

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

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

Elementary Instruction							PERSONNEL			
Gladys Wood - 1418							2012-2013			
Range		2011-2012			2012-2013		2012-2013		2012-2013	
Step		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Elem. School	10.00	1.000	39,406	1.000	40,338	1.000	40,338		
T-10	School Secretary	7.50	0.750	27,821	0.750	28,479	0.750	28,479		
	Extra Help			1,700		1,700		1,700		
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	33,746	1.313	34,311	1.313	34,311		
	Principal	10.00	1.000	98,089	1.000	100,542	1.000	100,542		
	Elementary Teacher	148.50	17.000	1,108,400	16.000	1,065,600	16.500	1,098,900		
	P.E. Teacher	13.50	1.500	97,800	1.500	99,900	1.500	99,900		
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Art Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Health Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Counselor	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Department Chairperson			1,750		1,750		1,750		
	Added Duty - Certificated			7,200		7,200		7,200		
	Added Days - Certificated			1,428		1,464		1,464		
	Substitute Teacher			35,420		33,810		34,615		
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,010		2,870		2,940		
	Personal Leave - Classified			7,651		7,798		7,798		
	Personal Leave - Certificated			7,876		7,518		7,697		
	Custodian	25.50	2.500	79,778	2.500	80,945	2.500	80,945		
	Noon Duty Attendant	11.25	1.250	17,300	1.250	17,300	1.250	17,300		
PROGRAM TOTAL		269.56	29.813	1,796,575	28.813	1,764,625	29.313	1,798,979	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 401. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, 0.5 art teacher, 0.5 health teacher and 0.5 counselor. The 1.25 noon duty attendant FTE equates to four 2.5 hour positions.

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

1418		2012 - 2013		COMMENTARY
GLADYS WOOD ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	728,090	741,475	
	TOTAL Employee Benefits	728,090	741,475	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	250	250	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,450	5,450	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	500	500	
3500	UTILITIES FOR BUILDINGS			
	Utilities	114,717	114,717	
	TOTAL Purchased Services	120,917	120,917	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	2,763	2,763	
	Per student allocation	32,297	32,297	
	TOTAL Supplies and Materials	35,060	35,060	
Capital Outlay				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	2,000	2,000	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	6,000	6,000	
	TOTAL Capital Outlay	8,000	8,000	

1489		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SUMMER SCHOOL ELEMENTARY		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.

Elementary Instruction			PERSONNEL			
Summer School Elementary - 1489			2011-2012	2012-2013	2012-2013	2012-2013
			<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
Step						
	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		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
UNALLOCATED ELEM RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,540	19,004	-1,525,714	-402,793	902,380	
210	EMPLOYEE BENEFITS	130	23,571	-577,846	-158,744	349,789	
310	PURCHASED SERVICES		319	496,205	455,500	455,500	
410	SUPPLIES AND MATERIALS	1,824	8,550	6,620	6,288	-123,758	
510	CAPITAL OUTLAY		2,040	8,660	6,288	6,288	
PROGRAM TOTAL:		3,494	53,484	-1,592,075	-93,461	1,590,199	

Statement of Program

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

Elementary Instruction				PERSONNEL					
Unallocated Elem. Resources - 1499				2011-2012		2012-2013		2012-2013	
Range	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
Step			FTE		FTE		FTE		FTE
	Elementary Teacher	153.00	17.000	1,108,400	17.000	1,132,200	17.000	1,132,200	
	Student Support	7.20	0.800	52,160	0.800	53,280	0.800	53,280	
	PE Teacher	1.35	0.500	32,600	0.150	9,990	0.150	9,990	
	Art Teacher	0.90	0.250	16,300	0.100	6,660	0.100	6,660	
	Health Teacher	3.60	0.200	13,040	0.400	26,640	0.400	26,640	
	FLES Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960	
	Librarian				(4.000)	(266,400)			
	Counselor	(54.00)			(6.000)	(399,600)	(6.000)	(399,600)	
	Substitute Teacher (Open/Close Library)			5,740		5,740		5,740	
	Substitute Teacher			(36,467)		(9,580)		21,011	
	Sub. Teachers MDT/IEP			(3,171)		(553)		1,827	
	Personal Leave - Certificated			(15,036)		(2,130)		4,672	
	Elementary Teacher (Education Jobs Bill)		(42.000)	(2,738,400)					
	Elementary Teachers (PTR Increase)				(15.000)	(999,000)			
	PROGRAM TOTAL	117.45	(22.650)	(1,525,714)	(5.950)	(402,793)	13.050	902,380	-

COMMENTARY

Six (6.0 FTE) Counselor positions have been eliminated due to budget reductions.

The seventeen (17.0 FTE) teacher positions are to help reduce classes with the number of students over 30, and eight tenths (0.8 FTE) is for other student support requirements. The fifteen hundredths (0.15 FTE) PE teacher position, one tenth (0.1 FTE) art teacher position and four tenths (0.4 FTE) health teacher position will be distributed to the schools based on larger student enrollment than projected. The six tenths (0.6 FTE) 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.

1499		2012 - 2013		COMMENTARY
UNALLOCATED ELEM RESOURCES		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	-158,744	349,789	
	TOTAL Employee Benefits	-158,744	349,789	
Purchased Services				
3980	UNALLOCATED ADJUSTMENTS			
	Funds to support the School Board goals on reading	126,000	126,000	
	Reading assessments	329,500	329,500	
	TOTAL Purchased Services	455,500	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	6,288	
	Reduction in supply allocation of \$5 per student to be allocated to the schools.		-130,046	
	TOTAL Supplies and Materials	6,288	-123,758	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	6,288	6,288	
	TOTAL Capital Outlay	6,288	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	8,950,623	
210	EMPLOYEE BENEFITS	3,381,044	3,405,630	3,626,428	3,832,896	3,825,345	
310	PURCHASED SERVICES	3,727,395	3,960,455	3,763,609	3,685,400	3,733,780	
410	SUPPLIES AND MATERIALS	904,578	790,433	994,393	391,517	389,077	
510	CAPITAL OUTLAY	69,139	57,042	85,725	17,015	15,515	
610	OTHER	74,558	74,561	85,362	87,012	85,012	
PROGRAM TOTAL:		16,497,701	16,588,076	17,184,073	16,999,352	16,999,352	

CHARTER SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	26,443	26,444	8,662	21,458	19,458	
1220	EXTRA HELP CERTIFICATED	98,707	98,707	57,500	85,000	85,000	
1231	TEACHERS ASSISTANTS	405,435	405,409	411,592	411,393	411,393	
1310	ELEMENTARY TEACHERS	4,245,984	4,232,501	4,384,912	4,757,351	4,757,351	
1320	SECONDARY TEACHERS	806,640	806,641	865,779	940,339	940,339	
1330	ADDED DUTY CERTIFICATED	132,962	132,966	124,300	122,009	112,009	
1340	DEPT CHAIRPERSON	8,112	8,113	7,250	9,000	9,000	
1350	ADDED DAYS CERTIFICATED			2,500	2,500	2,500	
1371	SUBSTITUTE TEACHERS	135,902	135,903	178,200	131,740	131,740	
1380	PERSONAL LEAVE CERTIFICATED	32,256	32,259	49,244	44,490	44,490	
1381	PERSONAL LEAVE CLASSIFIED	4,403	4,405	6,189	6,689	6,689	
2100	GROUP LIFE	7,962	7,989	7,574	8,252	8,252	
2200	GROUP MEDICAL	1,332,452	1,363,704	1,482,000	1,623,774	1,623,774	
2500	WORKERS' COMPENSATION	42,683	42,689	43,916	47,938	47,849	
2550	UNEMPLOYMENT INSURANCE	5,619	5,645	8,730	9,374	9,357	
2600	SOCIAL SECURITY	57,558	57,561	61,971	66,741	66,617	
2610	MEDICARE	82,504	82,604	88,024	94,157	93,983	
2700	CERTIFICATED RETIREMENT	620,148	620,554	645,375	680,510	679,254	
2800	PUBLIC EMPLOYEES RETIREMENT	123,157	116,442	117,642	132,942	132,942	
3010	CONT.SERVICES - ADMINISTRATION	5,519	5,250				
3030	CONTR. SERVICES-INSTRUCTIONAL	530,189	660,084	695,000	425,331	425,331	
3040	CONTRACTED ASD SERVICES	115,951	115,951	95,000	110,000	110,000	
3050	EQUIPMENT REPAIR	5,395	5,400	5,100	3,600	3,600	
3120	CONTRACTED TRANSPORTATION	20	20	3,000	1,000	1,000	
3130	ACTIVITY/FIELD TRIPS	25,262	25,262	4,000	4,000	4,000	
3210	RENTAL-EQUIPMENT	30,933	30,934	20,000	70,000	70,000	
3220	CONTRACT SVCS, COPIER LEASE	38,201	41,474	49,165	38,973	38,973	
3230	ADVERTISING	5,000	5,000	5,000	5,000	5,000	
3430	MILEAGE & PARKING IN-DISTRICT	204	204	500	400	400	
3600	TRAVEL OUT OF DISTRICT	27,846	28,441	5,000	600	600	
3610	OUT-OF-DISTRICT TVL REGISTRATN	39,260	39,260	4,727	2,500	2,500	
3613	OTHER REGISTRATION/MEMBERSHIP	2,163	2,163	7,500	8,800	8,800	
3980	UNALLOCATED ADJUSTMENTS		92,141				
4010	OFFICE SUPPLIES	17,552	10,507	12,460	12,460	12,460	
4020	TEXTBOOKS	318,375	322,009	177,222	169,000	169,000	
4040	TEACHING SUPPLIES	524,613	411,811	773,211	185,157	182,817	
4060	MEALS & FOOD	281	600		500	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	6,015	
5415	FURNITURE AND FIXTURES	46,155	41,696		2,000	2,000	
5420	TAGGED EQUIPMENT	15,891	10,458	82,865	7,500	7,500	
100	TOTAL INSTRUCTION	9,926,342	10,034,089	10,493,970	10,249,993	10,232,493	
1231	TEACHERS ASSISTANTS				30,027	30,027	
1360	SPECIAL SERVICE TEACHERS				302,018	302,018	
1371	SUBSTITUTE TEACHERS				6,000	6,000	
1380	PERSONAL LEAVE CERTIFICATED				2,608	2,608	
1381	PERSONAL LEAVE CLASSIFIED				3,953	3,953	
2100	GROUP LIFE				471	471	
2200	GROUP MEDICAL				99,720	99,720	
2500	WORKERS' COMPENSATION				2,498	2,498	
2550	UNEMPLOYMENT INSURANCE				489	489	
2600	SOCIAL SECURITY				4,550	4,550	
2610	MEDICARE				4,959	4,959	
2700	CERTIFICATED RETIREMENT				33,738	33,738	
2800	PUBLIC EMPLOYEES RETIREMENT				13,956	13,956	
200	TOTAL SPECIAL EDUCATION INSTRUCTION				504,987	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	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	70,926	

CHARTER SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1240	NURSES	89,334	89,336	103,332	84,380	84,380	
1330	ADDED DUTY CERTIFICATED	7,236	7,236	2,895	4,000	4,000	
1331	ADDED DUTY CLASSIFIED			600	600	600	
1350	ADDED DAYS CERTIFICATED				712	712	
1371	SUBSTITUTE TEACHERS	1,780	1,780	500			
1380	PERSONAL LEAVE CERTIFICATED	537	538	263			
1381	PERSONAL LEAVE CLASSIFIED			360	276	276	
1861	NOON DUTY ATTENDANTS	21,590	21,590	27,080	27,360	27,360	
2100	GROUP LIFE	190	192	202	246	246	
2200	GROUP MEDICAL	7,080	7,080		4,820	4,820	
2500	WORKERS' COMPENSATION	872	877	978	866	866	
2550	UNEMPLOYMENT INSURANCE	119	123	195	170	170	
2600	SOCIAL SECURITY	6,341	6,159	8,216	6,026	6,026	
2610	MEDICARE	1,730	1,733	1,959	1,702	1,702	
2700	CERTIFICATED RETIREMENT	2,109	2,109	314	2,439	2,439	
2800	PUBLIC EMPLOYEES RETIREMENT	9,995	9,995	15,533	8,778	8,778	
4050	HEALTH SUPPLIES	406	408	1,800	2,400	2,400	
300	TOTAL SUPPORT SERVICES - STUDENTS	149,319	149,156	164,227	144,775	144,775	
1180	OTHER PROFESSIONALS CERTIFICAT	90,302	90,302	92,108	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	56,762	
1330	ADDED DUTY CERTIFICATED			284			
1380	PERSONAL LEAVE CERTIFICATED	3,345	3,345	284	312	312	
2100	GROUP LIFE	289	367	368	288	288	
2200	GROUP MEDICAL	28,320	28,320	46,800	33,240	33,240	
2500	WORKERS' COMPENSATION	1,050	1,052	1,309	1,100	1,100	
2550	UNEMPLOYMENT INSURANCE	139	148	260	215	215	
2600	SOCIAL SECURITY	74	75	2,277			
2610	MEDICARE	2,118	2,121	2,611	2,159	2,159	
2700	CERTIFICATED RETIREMENT	17,975	17,976	18,086	18,698	18,698	
2800	PUBLIC EMPLOYEES RETIREMENT			7,936			
3430	MILEAGE & PARKING IN-DISTRICT	731		600	600	600	
4010	OFFICE SUPPLIES				200	200	
4030	LIBRARY A/V SUPPLIES	3	1,024	200	600	500	
350	TOTAL SUPPORT SERVICES-INSTRUCTION	198,360	198,744	260,793	206,282	206,182	
1300	PRINCIPALS	866,354	866,356	900,867	927,686	927,686	

CHARTER SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1350	ADDED DAYS CERTIFICATED	15,329	10,430	12,010	9,815	8,350	
2100	GROUP LIFE	1,953	2,072	2,107	2,172	2,172	
2200	GROUP MEDICAL	126,260	126,260	140,400	149,580	149,580	
2500	WORKERS' COMPENSATION	6,419	6,421	6,636	6,929	6,918	
2550	UNEMPLOYMENT INSURANCE	820	835	1,319	1,355	1,353	
2610	MEDICARE	12,758	12,760	13,237	13,594	13,573	
2700	CERTIFICATED RETIREMENT	110,739	109,790	114,658	117,749	117,565	
3430	MILEAGE & PARKING IN-DISTRICT	423	423	2,150	750	750	
3600	TRAVEL OUT OF DISTRICT	16,340	16,340	7,000	6,342	6,342	
3610	OUT-OF-DISTRICT TVL REGISTRATN			3,000	2,500	2,500	
3613	OTHER REGISTRATION/MEMBERSHIP	345	345	2,280	1,280	1,280	
5420	TAGGED EQUIPMENT	1,399					
400	TOTAL SCHOOL ADMINISTRATION	1,159,139	1,152,032	1,205,664	1,239,752	1,238,069	
1181	OTHER PROFESSIONALS CLASSIFIED	163,931	163,933	164,910	191,535	174,111	
1191	TECHNICAL CLASSIFIED	34,303	34,303				
1201	CLERICAL	532,863	528,906	550,383	560,763	560,763	
1211	EXTRA HELP CLASSIFIED	20,082	20,085	16,000	9,000	9,000	
1331	ADDED DUTY CLASSIFIED	1,886	1,886	600			
1351	ADDED DAYS CLASSIFIED	8,264	8,265	10,832	9,491	9,491	
1381	PERSONAL LEAVE CLASSIFIED	7,036	7,036	11,803	14,676	14,676	
2100	GROUP LIFE	1,118	1,201	1,047	1,112	1,071	
2200	GROUP MEDICAL	279,896	279,896	296,400	315,780	315,780	
2500	WORKERS' COMPENSATION	5,545	5,556	5,399	5,714	5,586	
2550	UNEMPLOYMENT INSURANCE	754	771	1,072	1,117	1,092	
2600	SOCIAL SECURITY	46,995	47,061	46,781	48,699	47,618	
2610	MEDICARE	10,992	11,008	10,941	11,389	11,136	
2800	PUBLIC EMPLOYEES RETIREMENT	162,444	162,586	159,880	167,592	163,759	
3010	CONT.SERVICES - ADMINISTRATION	2,975	5,820	7,000	25,480	25,480	
3040	CONTRACTED ASD SERVICES	14,079	14,080	8,051			
3050	EQUIPMENT REPAIR			700	200	200	
3100	LEGAL FEES	4,523	4,524	4,500	3,500	3,500	
3230	ADVERTISING	25,086	25,351	14,500	21,500	21,500	
3430	MILEAGE & PARKING IN-DISTRICT	161	162	1,200	500	500	
3600	TRAVEL OUT OF DISTRICT			2,000	2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN			1,500	1,500	1,500	
3613	OTHER REGISTRATION/MEMBERSHIP			1,000	1,000	1,000	
4010	OFFICE SUPPLIES	32,837	34,159	23,500	15,500	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	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	1,387,563	
6070	LIABILITY INSURANCE	74,558	74,561	85,362	87,012	85,012	
550	TOTAL DISTRICT ADMIN SUPPORT SVCS	74,558	74,561	85,362	87,012	85,012	
1381	PERSONAL LEAVE CLASSIFIED	2,688	2,688	4,000	5,000	1,000	
1701	CUSTODIANS	114,341	114,341	114,573	114,461	114,461	
2100	GROUP LIFE	117	117	117	117	117	
2200	GROUP MEDICAL	37,080	37,080	41,400	44,460	44,460	
2500	WORKERS' COMPENSATION	6,501	6,502	6,247	6,234	6,234	
2550	UNEMPLOYMENT INSURANCE	112	112	166	166	160	
2600	SOCIAL SECURITY	6,983	6,983	7,352	7,407	7,159	
2610	MEDICARE	1,633	1,634	1,719	1,733	1,675	
2800	PUBLIC EMPLOYEES RETIREMENT	25,146	25,147	25,206	25,181	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	5,040	
3200	RENTAL-LAND & BUILDINGS	2,584,606	2,584,958	2,656,595	2,724,002	2,777,383	
3500	HEAT FOR BUILDINGS	23,679	24,008	9,813	27,500	25,500	
3510	WATER & SEWER	3,455	3,456	4,000	5,000	5,000	
3520	ELECTRICITY	40,218	40,219	7,500	43,000	39,999	
3530	TELEPHONE	57,394	61,643	65,426	63,576	63,576	
3540	REFUSE	10,143	10,021	5,435	9,000	9,000	
4200	CUSTODIAL SUPPLIES	1,834	1,603	2,500	2,600	2,600	
4250	BLDGS/GROUNDS SUPPLIES	4,984	4,578	500	800	800	
5420	TAGGED EQUIPMENT	-4,310					
600	TOTAL OPERATIONS & MAINT OF PLANT	2,949,417	2,958,125	2,955,990	3,085,277	3,129,345	
PROGRAM TOTAL:		16,497,701	16,588,076	17,184,073	16,999,352	16,999,352	

Charter School Instruction									PERSONNEL
Charter School Att. Cntr. - 1500-1599			2011-2012		2012-2013		2012-2013		2012-2013
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
Step									
	Supervisor - Charter Schools	10.00	1.000	92,108	1.000	92,108	1.000	92,108	
	Other Professionals	31.93	2.375	164,910	2.720	191,535	2.720	174,111	
	Technical		1.000	36,071					
	Administrative Assistant	109.00	10.000	346,638	10.000	356,088	10.000	356,088	
	Financial Data Control Clerk	36.00	3.000	113,793	3.000	104,075	3.000	104,075	
	School Secretary	35.75	3.375	89,952	3.375	100,600	3.375	100,600	
	Extra Help - Classified			24,662		30,458		28,458	
	Extra Help - Certificated			57,500		85,000		85,000	
	Teacher Assistant	157.51	18.552	438,697	17.500	441,420	17.500	441,420	
	Nurse	12.51	1.690	103,332	1.390	84,380	1.390	84,380	
	Librarian	9.00	1.000	51,599	1.000	56,762	1.000	56,762	
	Principal	90.00	9.000	900,867	9.000	927,686	9.000	927,686	
	Elementary Teacher	702.09	74.820	4,384,912	78.010	4,757,351	78.010	4,757,351	
	Secondary Teacher	134.10	14.490	865,779	14.900	940,339	14.900	940,339	
	Added Duty - Certificated			127,757		126,009		116,009	
	Added Duty - Classified			1,200		600		600	
	Department Chairperson			7,250		9,000		9,000	
	Added Days - Certificated			14,510		13,027		11,562	
	Added Days - Classified			10,832		9,491		9,491	
	Special Service Teacher	44.91	5.990	390,858	4.990	302,018	4.990	302,018	
	Substitute Teachers			184,700		137,740		137,740	
	Personal Leave - Certificated			53,056		47,410		47,410	
	Personal Leave - Classified			25,920		30,594		26,594	
	Custodian	30.50	3.000	114,573	3.000	114,461	3.000	114,461	
	Noon Duty Attendants	15.75	1.750	27,080	1.750	27,360	1.750	27,360	
	PROGRAM TOTAL	1,419.05	151.042	8,628,556	151.635	8,985,512	151.635	8,950,623	-

1501		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CHARTER SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	93,647	93,647	92,108	92,108	92,108	
210	EMPLOYEE BENEFITS	27,816	27,903	29,520	30,555	30,555	
310	PURCHASED SERVICES	2,463	600	600	600	600	
410	SUPPLIES AND MATERIALS				200	200	
PROGRAM TOTAL:		123,926	122,150	122,228	123,463	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
CHARTER SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1180	OTHER PROFESSIONALS CERTIFICAT	90,302	90,302	92,108	92,108	92,108	
1380	PERSONAL LEAVE CERTIFICATED	3,345	3,345				
2100	GROUP LIFE	211	289	212	216	216	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	657	658	670	681	681	
2550	UNEMPLOYMENT INSURANCE	88	95	133	133	133	
2610	MEDICARE	1,358	1,359	1,336	1,336	1,336	
2700	CERTIFICATED RETIREMENT	11,342	11,342	11,569	11,569	11,569	
3430	MILEAGE & PARKING IN-DISTRICT	731		600	600	600	
4010	OFFICE SUPPLIES				200	200	
150101	CHARTER SCHOOL ADMINISTRATION	122,194	121,550	122,228	123,463	123,463	
3540	REFUSE	1,732	600				
150105	CHARTER SCHOOL RECYCLING	1,732	600				
PROGRAM Total:		123,926	122,150	122,228	123,463	123,463	

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

COMMENTARY

1506		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	799,591	799,597	835,996	872,856	872,856	
210	EMPLOYEE BENEFITS	304,005	304,008	330,403	348,708	348,708	
310	PURCHASED SERVICES	520,141	520,217	508,571	521,685	521,685	
410	SUPPLIES AND MATERIALS	94,927	94,841	63,192	4,344	4,344	
510	CAPITAL OUTLAY	1,138	1,139	2,000			
610	OTHER	8,383	8,384	7,850	9,000	9,000	
PROGRAM TOTAL:		1,728,185	1,728,186	1,748,012	1,756,593	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED				8,296	8,296	
1231	TEACHERS ASSISTANTS	9,174	9,175	10,000	10,400	10,400	
1310	ELEMENTARY TEACHERS	553,829	553,830	575,979	599,019	599,019	
1330	ADDED DUTY CERTIFICATED				1,600	1,600	
1340	DEPT CHAIRPERSON	1,737	1,738	1,750	1,750	1,750	
1371	SUBSTITUTE TEACHERS	23,619	23,620	23,000	25,240	25,240	
1380	PERSONAL LEAVE CERTIFICATED	4,173	4,173	2,000	2,000	2,000	
2100	GROUP LIFE	777	771	720	720	720	
2200	GROUP MEDICAL	138,060	138,060	156,000	166,200	166,200	
2500	WORKERS' COMPENSATION	4,283	4,284	4,440	4,776	4,776	
2550	UNEMPLOYMENT INSURANCE	569	569	883	934	934	
2600	SOCIAL SECURITY	2,033	2,034	2,046	2,724	2,724	
2610	MEDICARE	8,415	8,415	8,856	9,371	9,371	
2700	CERTIFICATED RETIREMENT	69,913	69,913	72,563	75,658	75,658	
2800	PUBLIC EMPLOYEES RETIREMENT	2,018	2,019	2,200	2,288	2,288	
3030	CONTR. SERVICES-INSTRUCTIONAL	3,500	3,500		4,662	4,662	
3130	ACTIVITY/FIELD TRIPS	156	156				
3220	CONTRACT SVCS, COPIER LEASE	5,100	5,129	5,300	5,408	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	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	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	15,000	

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

1506		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
150607	AK NATIVE SUPPORT STUDENTS	19,742	19,743	29,065	30,972	30,972	
1360	SPECIAL SERVICE TEACHERS				45,018	45,018	
1371	SUBSTITUTE TEACHERS				6,000	6,000	
1380	PERSONAL LEAVE CERTIFICATED				500	500	
2100	GROUP LIFE				72	72	
2200	GROUP MEDICAL				16,620	16,620	
2500	WORKERS' COMPENSATION				377	377	
2550	UNEMPLOYMENT INSURANCE				74	74	
2600	SOCIAL SECURITY				372	372	
2610	MEDICARE				740	740	
2700	CERTIFICATED RETIREMENT				5,654	5,654	
150608	AK NATIVE SE INSTRUCTION				75,427	75,427	
1300	PRINCIPALS	101,554	101,554	106,632	111,897	111,897	
1350	ADDED DAYS CERTIFICATED	986	986				
2100	GROUP LIFE	234	234	250	262	262	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	746	746	775	827	827	
2550	UNEMPLOYMENT INSURANCE	78	78	154	162	162	
2610	MEDICARE	1,475	1,476	1,546	1,623	1,623	
2700	CERTIFICATED RETIREMENT	12,879	12,879	13,393	14,054	14,054	
150613	AK NATIVE ADMINISTRATION	132,112	132,113	138,350	145,445	145,445	
PROGRAM Total:		1,728,185	1,728,186	1,748,012	1,756,593	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	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
			FTE		FTE		FTE		FTE
T-13	Administrative Assistant	10.00	1.000	29,305		30,478	1.000	30,478	
T- 08	Teacher Assistant	3.94	0.437	10,000	0.438	10,400	0.438	10,400	
	Principal	10.00	1.000	106,632	1.000	111,897	1.000	111,897	
	Elementary Teacher	90.00	10.000	575,979	10.000	599,019	10.000	599,019	
	Special Service Teacher	9.00	1.000	51,944	1.000	45,018	1.000	45,018	
	Nurses	2.70	0.300	19,486	0.300	20,266	0.300	20,266	
	Department Chairperson			1,750		1,750		1,750	
	Extra Help Classified			2,000		10,296		10,296	
	Added Duty Certificated					1,600		1,600	
	Added Days Certificated					712		712	
	Noon Duty Attendant	4.50	0.500	7,000	0.500	7,280	0.500	7,280	
	Substitute Teacher			29,000		31,240		31,240	
	Personal Leave - Certificated			2,500		2,500		2,500	
	Personal Leave - Classified			400		400		400	
PROGRAM TOTAL		130.14	14.237	835,996	13.238	872,856	14.238	872,856	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 195 in grades K-7.

1506		2012 - 2013		COMMENTARY
AK NATIVE CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the district	15,000	15,000	
		TOTAL	15,000	15,000
3200	RENTAL-LAND & BUILDINGS			
	Building lease	489,065	489,065	
		TOTAL	489,065	489,065
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,408	5,408	
		TOTAL	5,408	5,408
3530	TELEPHONE			
	Telephone	7,550	7,550	
		TOTAL	7,550	7,550
Supplies and Materials				
4000	SUPPLIES			
	Supply amount based on projected need	4,344	4,344	
		TOTAL	4,344	4,344
Other				
6070	LIABILITY INSURANCE			
	Liability insurance	9,000	9,000	
		TOTAL	9,000	9,000

1510		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,830,923	1,830,931	1,870,498	1,913,592	1,878,703	
210	EMPLOYEE BENEFITS	736,370	736,385	774,190	824,795	817,244	
310	PURCHASED SERVICES	260,242	260,247	180,159	179,699	228,079	
410	SUPPLIES AND MATERIALS	58,336	70,966	84,889	9,340	6,900	
510	CAPITAL OUTLAY	12,861	199		2,000	500	
610	OTHER	12,455	12,455	18,000	17,000	15,000	
PROGRAM TOTAL:		2,911,187	2,911,183	2,927,736	2,946,426	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	3,151	3,151	3,000	3,000	1,000	
1231	TEACHERS ASSISTANTS	213,035	213,036	215,249	227,222	227,222	
1310	ELEMENTARY TEACHERS	1,214,901	1,214,902	1,223,149	1,272,507	1,272,507	
1330	ADDED DUTY CERTIFICATED	18,691	18,692	15,000	15,000	5,000	
1340	DEPT CHAIRPERSON	1,750	1,750	1,750	1,750	1,750	
1371	SUBSTITUTE TEACHERS	26,142	26,142	40,000	26,000	26,000	
1380	PERSONAL LEAVE CERTIFICATED	6,811	6,811	10,000	9,000	9,000	
1381	PERSONAL LEAVE CLASSIFIED	3,162	3,162	3,000	4,000	4,000	
2100	GROUP LIFE	2,114	2,115	2,241	2,241	2,241	
2200	GROUP MEDICAL	311,284	311,284	327,600	365,640	365,640	
2500	WORKERS' COMPENSATION	10,757	10,758	10,892	11,421	11,332	
2550	UNEMPLOYMENT INSURANCE	1,407	1,407	2,165	2,233	2,216	
2600	SOCIAL SECURITY	15,101	15,102	16,197	16,134	16,010	
2610	MEDICARE	21,119	21,119	21,767	22,467	22,293	
2700	CERTIFICATED RETIREMENT	155,159	155,159	155,731	161,930	160,674	
2800	PUBLIC EMPLOYEES RETIREMENT	46,881	46,882	47,355	49,990	49,990	
3130	ACTIVITY/FIELD TRIPS	22,046	22,046				
3220	CONTRACT SVCS, COPIER LEASE	5,185	5,185	7,000	6,000	6,000	
3600	TRAVEL OUT OF DISTRICT	1,000	1,000				
3613	OTHER REGISTRATION/MEMBERSHIP	895	895	1,000	800	800	
4010	OFFICE SUPPLIES	7,387					
4020	TEXTBOOKS	966	966		1,000	1,000	
4040	TEACHING SUPPLIES	36,686	57,339	83,489	5,340	3,000	
5400	EXPENDABLE EQUIPMENT	3,540	199		2,000	500	
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	2,188,175	
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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
AQUARIAN CHARTER SCHOOL		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	9,000	
151002	AQUARIAN SE SUPPT STUDENTS	50,453	50,455	54,315	9,000	9,000	
1280	LIBRARIANS	52,814	52,814	51,599	56,762	56,762	
1330	ADDED DUTY CERTIFICATED			284			
1380	PERSONAL LEAVE CERTIFICATED			284	312	312	
2100	GROUP LIFE	78	78	72	72	72	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	384	385	377	419	419	
2550	UNEMPLOYMENT INSURANCE	50	51	75	82	82	
2610	MEDICARE	743	744	752	823	823	
2700	CERTIFICATED RETIREMENT	6,633	6,634	6,517	7,129	7,129	
4030	LIBRARY A/V SUPPLIES	23	24	200	600	500	
151003	AQUARIAN LIBRARY SERVICES	74,885	74,890	75,760	82,819	82,719	
1181	OTHER PROFESSIONALS CLASSIFIED	25,949	25,950	26,012	24,748	7,324	
1201	CLERICAL	42,640	42,641	47,187	46,245	46,245	
1211	EXTRA HELP CLASSIFIED	6,639	6,640	1,000	500	500	
1381	PERSONAL LEAVE CLASSIFIED			2,000	2,000	2,000	
2100	GROUP LIFE	134	134	137	136	95	
2200	GROUP MEDICAL	25,016	25,016	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	548	548	539	528	400	
2550	UNEMPLOYMENT INSURANCE	74	75	107	103	78	
2600	SOCIAL SECURITY	4,612	4,612	4,724	4,557	3,476	
2610	MEDICARE	1,079	1,079	1,105	1,066	813	
2800	PUBLIC EMPLOYEES RETIREMENT	14,958	14,958	16,104	15,618	11,785	
3040	CONTRACTED ASD SERVICES	14,079	14,080				
4010	OFFICE SUPPLIES	10,583	10,583	1,000	1,500	1,500	
4060	MEALS & FOOD	1,280	1,280	200	200	200	
5420	TAGGED EQUIPMENT	1,399					
151004	AQUARIAN ADMIN SUPPORT	148,990	147,596	131,315	130,441	107,656	
1381	PERSONAL LEAVE CLASSIFIED	896	896	4,000	5,000	1,000	
1701	CUSTODIANS	81,978	81,978	78,000	81,320	81,320	
2100	GROUP LIFE	78	78	78	78	78	
2200	GROUP MEDICAL	24,720	24,720	27,600	29,640	29,640	
2500	WORKERS' COMPENSATION	4,661	4,661	4,253	4,429	4,429	
2550	UNEMPLOYMENT INSURANCE	80	80	113	118	112	
2600	SOCIAL SECURITY	4,959	4,959	5,084	5,352	5,104	

1510		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2610	MEDICARE	1,160	1,160	1,189	1,252	1,194	
2800	PUBLIC EMPLOYEES RETIREMENT	18,026	18,027	17,160	17,890	17,890	
3200	RENTAL-LAND & BUILDINGS	133,093	133,093	134,631	81,619	135,000	
3500	HEAT FOR BUILDINGS	20,707	20,708	6,813	24,000	22,000	
3510	WATER & SEWER	3,455	3,456	4,000	5,000	5,000	
3520	ELECTRICITY	35,284	35,285	4,000	38,000	34,999	
3530	TELEPHONE	5,817	5,817	8,000	6,000	6,000	
3540	REFUSE	7,970	7,971	5,435	9,000	9,000	
4200	CUSTODIAL SUPPLIES	542	311		300	300	
4250	BLDGS/GROUNDS SUPPLIES	610	203				
151005	AQUARIAN OPS & MAINTENANCE	344,036	343,403	300,356	308,998	353,066	
6070	LIABILITY INSURANCE	12,455	12,455	18,000	17,000	15,000	
151006	AQUARIAN LIABILITY	12,455	12,455	18,000	17,000	15,000	
1240	NURSES	14,226	14,227	23,943	9,396	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	72	
2500	WORKERS' COMPENSATION	107	107	181	69	69	
2550	UNEMPLOYMENT INSURANCE	13	13	36	14	14	
2600	SOCIAL SECURITY	909	910	1,556	583	583	
2610	MEDICARE	213	213	364	136	136	
2800	PUBLIC EMPLOYEES RETIREMENT	3,130	3,130	5,354			
4050	HEALTH SUPPLIES	259	260		400	400	
151008	AQUARIAN SUPPORT STUDENTS	19,314	19,317	32,664	10,670	10,670	
1360	SPECIAL SERVICE TEACHERS				26,680	26,680	
1380	PERSONAL LEAVE CERTIFICATED				143	143	
2100	GROUP LIFE				72	72	
2200	GROUP MEDICAL				16,620	16,620	
2500	WORKERS' COMPENSATION				197	197	
2550	UNEMPLOYMENT INSURANCE				39	39	
2610	MEDICARE				387	387	
2700	CERTIFICATED RETIREMENT				3,351	3,351	
151009	AQUARIAN SE INSTRUCTION				47,489	47,489	
1300	PRINCIPALS	93,821	93,821	96,636	100,542	100,542	
1350	ADDED DAYS CERTIFICATED	1,366	1,367	1,408	1,465		
2100	GROUP LIFE	220	220	226	235	235	

1510		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	693	694	713	754	743	
2550	UNEMPLOYMENT INSURANCE	86	87	142	147	145	
2610	MEDICARE	1,381	1,380	1,422	1,479	1,458	
2700	CERTIFICATED RETIREMENT	11,955	11,956	12,314	12,812	12,628	
3613	OTHER REGISTRATION/MEMBERSHIP	280	280	280	280	280	
5420	TAGGED EQUIPMENT	1,399					
151013	AQUARIAN ADMINISTRATION	125,361	123,965	128,741	134,334	132,651	
PROGRAM Total:		2,911,187	2,911,183	2,927,736	2,946,426	2,946,426	

Charter School Instruction Aquarian Charter School - 1510							PERSONNEL		
			2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
T-13	Administrative Assistant	10.00	1.000	31,540	1.000	33,104	1.000	33,104	
T-10	Secretary	3.75	0.375	15,647	0.375	13,141	0.375	13,141	
T-08	Teacher Assistant	79.88	8.875	215,249	8.875	227,222	8.875	227,222	
	Business Manager	4.13	0.375	26,012	0.375	24,748	0.375	7,324	
	Nurse	1.80	0.400	23,943	0.200	9,396	0.200	9,396	
	Librarian	9.00	1.000	51,599	1.000	56,762	1.000	56,762	
	Principal	10.00	1.000	96,636	1.000	100,542	1.000	100,542	
	Extra Help - Classified			4,000		3,500		1,500	
	Elementary Teacher	180.00	20.100	1,223,149	20.000	1,272,507	20.000	1,272,507	
	Substitute Teacher			40,500		26,000		26,000	
	Department Chairperson			1,750		1,750		1,750	
	Special Ed Teacher	4.50	0.500	25,283	0.500	26,680	0.500	26,680	
	Added Duty - Certificated			15,957		15,000		5,000	
	Added Days - Certificated			1,408		1,465			
	Personal Leave - Certificated			10,825		9,455		9,455	
	Personal Leave - Classified			9,000		11,000		7,000	
	Custodian	20.50	2.000	78,000	2.000	81,320	2.000	81,320	
	Custodian Extra Help								
PROGRAM TOTAL		323.56	35.625	1,870,498	35.325	1,913,592	35.325	1,878,703	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 375 in grades K-6.

1510		2012 - 2013		COMMENTARY
AQUARIAN CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the district	9,000	9,000	
	TOTAL	9,000	9,000	
3200	RENTAL-LAND & BUILDINGS			
	Building lease	81,619	135,000	
	TOTAL	81,619	135,000	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,000	6,000	
	TOTAL	6,000	6,000	
3500	UTILITIES FOR BUILDINGS			
	Utilities	82,000	76,999	
	TOTAL	82,000	76,999	
Supplies and Materials				
4000	SUPPLIES			
	Supply amount based on projected need	9,340	6,900	
	TOTAL	9,340	6,900	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,000	500	
	TOTAL	2,000	500	
Other				
6070	LIABILITY INSURANCE			
	Liability insurance	17,000	15,000	
	TOTAL	17,000	15,000	

1530		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	782,673	782,681	808,534	833,687	833,687	
210	EMPLOYEE BENEFITS	325,962	325,985	332,932	352,572	352,572	
310	PURCHASED SERVICES	342,723	343,058	348,008	350,207	350,207	
410	SUPPLIES AND MATERIALS	66,300	61,318	48,483	6,115	6,115	
510	CAPITAL OUTLAY	-3,070	1,545				
610	OTHER	7,412	7,413	7,747	7,747	7,747	
PROGRAM TOTAL:		1,522,000	1,522,000	1,545,704	1,550,328	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	4,063	4,064	4,662	4,662	4,662	
1231	TEACHERS ASSISTANTS	62,741	62,741	67,891	65,172	65,172	
1310	ELEMENTARY TEACHERS	459,625	459,625	477,867	501,564	501,564	
1330	ADDED DUTY CERTIFICATED	11,802	11,803	10,000	10,000	10,000	
1340	DEPT CHAIRPERSON	1,750	1,750	1,750	1,750	1,750	
1371	SUBSTITUTE TEACHERS	6,540	6,540	4,000	9,000	9,000	
1380	PERSONAL LEAVE CERTIFICATED	5,768	5,769	4,579	4,579	4,579	
1381	PERSONAL LEAVE CLASSIFIED	1,190	1,191	2,189	2,189	2,189	
2100	GROUP LIFE	786	787	707	870	870	
2200	GROUP MEDICAL	149,388	149,389	156,000	166,200	166,200	
2500	WORKERS' COMPENSATION	3,999	4,000	4,116	4,376	4,376	
2550	UNEMPLOYMENT INSURANCE	533	533	818	856	856	
2600	SOCIAL SECURITY	7,700	7,701	8,736	8,525	8,525	
2610	MEDICARE	7,867	7,867	8,241	8,618	8,618	
2700	CERTIFICATED RETIREMENT	53,325	53,326	53,187	56,248	56,248	
2800	PUBLIC EMPLOYEES RETIREMENT	13,865	13,865	14,936	14,338	14,338	
3030	CONTR. SERVICES-INSTRUCTIONAL	250	250		600	600	
3050	EQUIPMENT REPAIR			100	100	100	
3220	CONTRACT SVCS, COPIER LEASE	5,355	5,465	5,465	5,465	5,465	
4040	TEACHING SUPPLIES	63,121	56,741	44,283	1,215	1,215	
4060	MEALS & FOOD	281	600		500	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	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	2,926	
4050	HEALTH SUPPLIES	266	266				
153002	EAGLE ACADEMY SE SUPPT STUDNTS	93,474	93,479	98,232	2,926	2,926	
1201	CLERICAL	37,752	37,753	37,637	27,984	27,984	
1381	PERSONAL LEAVE CLASSIFIED	4,116	4,116	3,694	3,694	3,694	

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

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

Charter School Instruction										PERSONNEL
Eagle Academy Charter School - 1530										2012-2013
Range		2011-2012			2012-2013		2012-2013		2012-2013	
Step		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant	10.00	1.000	37,637	1.000	27,984	1.000	27,984		
T-08	Teacher Assistant	23.63	2.625	67,891	2.625	65,172	2.625	65,172		
	Principal	10.00	1.000	100,539	1.000	94,742	1.000	94,742		
	Elementary Teacher	73.80	8.200	477,867	8.200	501,564	8.200	501,564		
	Nurse	4.41	0.300	14,231	0.490	25,521	0.490	25,521		
	Extra Help - Classified			4,662		4,662		4,662		
	Substitute Teacher			4,000		9,000		9,000		
	Department Chairperson			1,750		1,750		1,750		
	Special Ed Teacher	9.00	1.000	68,670	1.000	72,005	1.000	72,005		
	Added Duty - Certificated			10,000		10,000		10,000		
	Personal Leave - Certificated			5,324		5,324		5,324		
	Personal Leave - Classified			5,883		5,883		5,883		
	Noon Duty Attendant	6.75	0.750	10,080	0.750	10,080	0.750	10,080		
PROGRAM TOTAL		137.59	14.875	808,534	15.065	833,687	15.065	833,687	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 166 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

2,926

TOTAL

2,926

2,926

3080 CONTRACTED SERVICE-BUILDINGS

Building security

5,040

5,040

TOTAL

5,040

5,040

3200 RENTAL-LAND & BUILDINGS

Building lease

323,500

323,500

TOTAL

323,500

323,500

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

5,465

5,465

TOTAL

5,465

5,465

3530 TELEPHONE

Telephone

8,226

8,226

TOTAL

8,226

8,226

Supplies and Materials**4000 SUPPLIES**

Supply amount based on projected need

6,115

6,115

TOTAL

6,115

6,115

Other**6070 LIABILITY INSURANCE**

Liability insurance

7,747

7,747

TOTAL

7,747

7,747

1540		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,203,575	1,203,576	1,188,366	1,364,615	1,364,615	
210	EMPLOYEE BENEFITS	483,361	483,368	500,940	558,049	558,049	
310	PURCHASED SERVICES	557,628	643,983	672,744	440,213	440,213	
410	SUPPLIES AND MATERIALS	183,476	97,112	107,129	37,024	37,024	
610	OTHER	4,177	4,178	6,000	6,000	6,000	
PROGRAM TOTAL:		2,432,217	2,432,217	2,475,179	2,405,901	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	3,500	
1220	EXTRA HELP CERTIFICATED	70,567	70,567	50,000	70,000	70,000	
1310	ELEMENTARY TEACHERS	542,152	542,152	511,811	628,957	628,957	
1320	SECONDARY TEACHERS	117,971	117,971	100,291	155,913	155,913	
1330	ADDED DUTY CERTIFICATED	76,062	76,062	90,000	80,000	80,000	
1350	ADDED DAYS CERTIFICATED			2,500	2,500	2,500	
1371	SUBSTITUTE TEACHERS	3,460	3,460	10,000	5,000	5,000	
1380	PERSONAL LEAVE CERTIFICATED	5,845	5,845	5,000	6,000	6,000	
2100	GROUP LIFE	1,124	1,124	648	1,094	1,094	
2200	GROUP MEDICAL	139,240	139,240	140,400	169,524	169,524	
2500	WORKERS' COMPENSATION	5,927	5,927	5,559	7,035	7,035	
2550	UNEMPLOYMENT INSURANCE	804	804	1,105	1,376	1,376	
2600	SOCIAL SECURITY	15,673	15,673	18,874	23,978	23,978	
2610	MEDICARE	11,728	11,728	11,087	13,803	13,803	
2700	CERTIFICATED RETIREMENT	70,726	70,726	69,730	72,243	72,243	
2800	PUBLIC EMPLOYEES RETIREMENT	27,063	27,063	20,310	30,233	30,233	
3010	CONT.SERVICES - ADMINISTRATION	250	250				
3030	CONTR. SERVICES-INSTRUCTIONAL	311,354	397,245	415,000	160,069	160,069	
3040	CONTRACTED ASD SERVICES	84,126	84,126	80,000	85,000	85,000	
3050	EQUIPMENT REPAIR	250	250				
3120	CONTRACTED TRANSPORTATION	20	20	3,000	1,000	1,000	
3130	ACTIVITY/FIELD TRIPS	3,060	3,060	3,000	4,000	4,000	
3210	RENTAL-EQUIPMENT	13,366	13,367	20,000	40,000	40,000	
3220	CONTRACT SVCS, COPIER LEASE	3,400	3,754	5,000	3,400	3,400	
3230	ADVERTISING	5,000	5,000	5,000	5,000	5,000	
3430	MILEAGE & PARKING IN-DISTRICT			300	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	2,000	
3613	OTHER REGISTRATION/MEMBERSHIP	1,033	1,033	1,000	1,500	1,500	
4010	OFFICE SUPPLIES	1,500	1,500	4,000	4,000	4,000	
4020	TEXTBOOKS	23,277	26,910	10,000	10,000	10,000	
4040	TEACHING SUPPLIES	153,739	63,702	88,129	19,024	19,024	
154001	FAMILY PTR REG INSTRUCTION	1,701,169	1,701,012	1,674,244	1,606,449	1,606,449	
1330	ADDED DUTY CERTIFICATED	3,890	3,890	2,500	4,000	4,000	
2500	WORKERS' COMPENSATION	28	29	18	30	30	
2550	UNEMPLOYMENT INSURANCE	4	4	4	6	6	
2610	MEDICARE	56	57	36	58	58	

1540		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2700	CERTIFICATED RETIREMENT	489	489	314	502	502	
154002	FAMILY PTR SUPPORT STUDENTS	4,467	4,469	2,872	4,596	4,596	
1181	OTHER PROFESSIONALS CLASSIFIED	64,150	64,150	66,075	67,397	67,397	
1201	CLERICAL	193,119	193,119	223,993	210,116	210,116	
1211	EXTRA HELP CLASSIFIED			2,000	1,000	1,000	
1351	ADDED DAYS CLASSIFIED	2,510	2,511	1,500	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED	2,026	2,026	500	2,500	2,500	
2100	GROUP LIFE	384	385	389	392	392	
2200	GROUP MEDICAL	99,120	99,120	109,200	116,340	116,340	
2500	WORKERS' COMPENSATION	1,891	1,892	2,134	2,099	2,099	
2550	UNEMPLOYMENT INSURANCE	255	256	424	411	411	
2600	SOCIAL SECURITY	15,993	15,993	18,232	17,609	17,609	
2610	MEDICARE	3,740	3,741	4,264	4,118	4,118	
2800	PUBLIC EMPLOYEES RETIREMENT	57,232	57,232	64,145	61,713	61,713	
3100	LEGAL FEES			2,000	2,000	2,000	
3430	MILEAGE & PARKING IN-DISTRICT	161	162	500	500	500	
3600	TRAVEL OUT OF DISTRICT			2,000	2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN			1,500	1,500	1,500	
3613	OTHER REGISTRATION/MEMBERSHIP			1,000	1,000	1,000	
4010	OFFICE SUPPLIES	3,998	4,000	4,000	3,000	3,000	
4060	MEALS & FOOD	962	1,000	1,000	1,000	1,000	
154004	FAMILY PTR ADMIN SUPPORT	445,541	445,587	504,856	497,695	497,695	
3200	RENTAL-LAND & BUILDINGS	117,140	117,141	120,144	120,144	120,144	
3530	TELEPHONE	6,694	6,800	6,800	6,800	6,800	
154005	FAMILY PTR OPS & MAINT	123,834	123,941	126,944	126,944	126,944	
6070	LIABILITY INSURANCE	4,177	4,178	6,000	6,000	6,000	
154006	FAMILY PTR LIABILITY	4,177	4,178	6,000	6,000	6,000	
1300	PRINCIPALS	114,868	114,868	120,611	123,023	123,023	
1350	ADDED DAYS CERTIFICATED	3,077	3,077	1,585	1,709	1,709	
2100	GROUP LIFE	234	234	282	288	288	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	859	859	888	922	922	
2550	UNEMPLOYMENT INSURANCE	109	110	177	180	180	
2610	MEDICARE	1,708	1,708	1,772	1,809	1,809	
2700	CERTIFICATED RETIREMENT	14,814	14,814	15,348	15,666	15,666	
3430	MILEAGE & PARKING IN-DISTRICT	285	285				
3600	TRAVEL OUT OF DISTRICT	2,915	2,915	2,500	2,500	2,500	

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

Charter School Instruction									PERSONNEL
Family Partnership Charter School - 1540			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
T-11	Financial Data Control Clerk	36.00	3.00	113,793	3.00	104,075	3.00	104,075	
T-13	Administrative Assistant	24.00	2.00	81,803	2.00	76,492	2.00	76,492	
T-10	Secretary	12.00	1.00	28,397	1.00	29,549	1.00	29,549	
	Principal	10.00	1.00	120,611	1.00	123,023	1.00	123,023	
	Business Manager	12.00	1.00	66,075	1.00	67,397	1.00	67,397	
	Extra Help - Classified			2,000		4,500		4,500	
	Extra Help - Certificated			50,000		70,000		70,000	
	Secondary Teacher	21.60	1.49	100,291	2.40	155,913	2.40	155,913	
	Elementary Teacher	92.07	8.63	511,811	10.23	628,957	10.23	628,957	
	Substitute Teachers			10,000		5,000		5,000	
	Added Duty - Certificated			92,500		84,000		84,000	
	Added Days - Classified			1,500		3,000		3,000	
	Added Days - Certificated			4,085		4,209		4,209	
	Personal Leave - Certificated			5,000		6,000		6,000	
	Personal Leave - Classified			500		2,500		2,500	
PROGRAM TOTAL		207.67	18.120	1,188,366	20.630	1,364,615	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		2012 - 2013		COMMENTARY
FAMILY PARTNERSHIP CHTR SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Various educational vendors on personal service contracts, supporting student education plans	160,069	160,069	
	TOTAL	160,069	160,069	
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the district	85,000	85,000	
	TOTAL	85,000	85,000	
3200	RENTAL-LAND & BUILDINGS			
	Building lease	120,144	120,144	
	TOTAL	120,144	120,144	
3210	RENTAL-EQUIPMENT			
	Music and technology equipment rental fees	40,000	40,000	
	TOTAL	40,000	40,000	
Supplies and Materials				
4000	SUPPLIES			
	Supply amount based on projected need	37,024	37,024	
	TOTAL	37,024	37,024	
Other				
6070	LIABILITY INSURANCE			
	Liability insurance	6,000	6,000	
	TOTAL	6,000	6,000	

1545		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
FRONTIER CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	394,081	394,128	418,734	445,120	445,120	
210	EMPLOYEE BENEFITS	152,905	152,726	181,373	192,501	192,501	
310	PURCHASED SERVICES	402,528	454,651	416,007	439,807	439,807	
410	SUPPLIES AND MATERIALS	425,527	373,532	317,296	303,962	303,962	
510	CAPITAL OUTLAY	10,901	10,902	50,000	10,000	10,000	
610	OTHER	12,371	12,371	12,500	12,500	12,500	
PROGRAM TOTAL:		1,398,313	1,398,310	1,395,910	1,403,890	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
FRONTIER CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1220	EXTRA HELP CERTIFICATED	28,140	28,140	7,500	15,000	15,000	
1320	SECONDARY TEACHERS	83,306	83,307	134,657	135,725	135,725	
1330	ADDED DUTY CERTIFICATED	11,874	11,875		2,500	2,500	
1380	PERSONAL LEAVE CERTIFICATED	1,669	1,670				
2100	GROUP LIFE	78	108	144	144	144	
2200	GROUP MEDICAL	15,340	14,160	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	898	901	1,033	1,132	1,132	
2550	UNEMPLOYMENT INSURANCE	108	133	205	221	221	
2600	SOCIAL SECURITY	1,944	1,944	465	930	930	
2610	MEDICARE	595	693	2,061	2,222	2,222	
2700	CERTIFICATED RETIREMENT	11,551	11,954	16,913	17,361	17,361	
2800	PUBLIC EMPLOYEES RETIREMENT	657	657				
3030	CONTR. SERVICES-INSTRUCTIONAL	190,996	235,000	250,000	230,000	230,000	
3040	CONTRACTED ASD SERVICES	31,825	31,825	15,000	25,000	25,000	
3050	EQUIPMENT REPAIR	5,145	5,150	5,000	3,500	3,500	
3210	RENTAL-EQUIPMENT	17,567	17,567		30,000	30,000	
3220	CONTRACT SVCS, COPIER LEASE	5,100	7,800	7,800	5,100	5,100	
3430	MILEAGE & PARKING IN-DISTRICT	204	204				
4010	OFFICE SUPPLIES	8,575	8,576	8,460	8,460	8,460	
4020	TEXTBOOKS	231,479	231,480	160,322	150,000	150,000	
4040	TEACHING SUPPLIES	179,402	127,405	145,514	142,502	142,502	
5400	EXPENDABLE EQUIPMENT	444	444		2,500	2,500	
5420	TAGGED EQUIPMENT	10,457	10,458	50,000	7,500	7,500	
154501	FRONTIER REG INSTRUCTION	837,354	831,451	836,274	813,037	813,037	
1181	OTHER PROFESSIONALS CLASSIFIED	69,692	69,693	72,823	74,642	74,642	
1201	CLERICAL	83,775	83,818	82,534	90,064	90,064	
1351	ADDED DAYS CLASSIFIED	5,754	5,754	6,332	6,491	6,491	
2100	GROUP LIFE	242	322	248	253	253	
2200	GROUP MEDICAL	42,480	42,480	46,800	49,860	49,860	
2500	WORKERS' COMPENSATION	1,159	1,160	1,175	1,265	1,265	
2550	UNEMPLOYMENT INSURANCE	158	171	234	247	247	
2600	SOCIAL SECURITY	9,811	9,874	10,025	10,614	10,614	
2610	MEDICARE	2,295	2,309	2,344	2,482	2,482	
2800	PUBLIC EMPLOYEES RETIREMENT	34,897	35,038	35,572	37,663	37,663	
3010	CONT.SERVICES - ADMINISTRATION	1,500	4,000	5,000	5,000	5,000	
3230	ADVERTISING	22,236	22,500	7,500	7,500	7,500	
4010	OFFICE SUPPLIES	5,904	5,904	2,500	2,500	2,500	

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

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

COMMENTARY

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

1545		2012 - 2013		COMMENTARY
FRONTIER CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Various educational vendors on personal service contracts supporting student education plans	230,000	230,000	
	TOTAL	230,000	230,000	
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the district	25,000	25,000	
	TOTAL	25,000	25,000	
3200	RENTAL-LAND & BUILDINGS			
	Building lease	110,207	110,207	
	TOTAL	110,207	110,207	
3500	UTILITIES FOR BUILDINGS			
	Utilities	23,500	23,500	
	TOTAL	23,500	23,500	
Supplies and Materials				
4000	SUPPLIES			
	Supply amount based on projected need	303,962	303,962	
	TOTAL	303,962	303,962	
Capital Outlay				
5420	TAGGED EQUIPMENT			
	Tagged Equipment based on the program needs	10,000	10,000	
	TOTAL	10,000	10,000	
Other				
6070	LIABILITY INSURANCE			
	Liability insurance	12,500	12,500	
	TOTAL	12,500	12,500	

1550		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,010,114	1,010,117	1,069,014	1,031,555	1,031,555	
210	EMPLOYEE BENEFITS	418,999	419,015	441,564	421,435	421,435	
310	PURCHASED SERVICES	500,117	503,725	516,067	541,647	541,647	
410	SUPPLIES AND MATERIALS	55,021	55,445	68,844	3,100	3,100	
510	CAPITAL OUTLAY	47,309	43,257	3,000	5,015	5,015	
610	OTHER	10,091	10,091	10,765	10,765	10,765	
PROGRAM TOTAL:		2,041,651	2,041,650	2,109,254	2,013,517	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	1,023	1,023				
1320	SECONDARY TEACHERS	605,363	605,363	630,831	648,701	648,701	
1330	ADDED DUTY CERTIFICATED	4,750	4,750		1,909	1,909	
1371	SUBSTITUTE TEACHERS	19,038	19,038	31,200	23,500	23,500	
1380	PERSONAL LEAVE CERTIFICATED	4,218	4,219	8,665	8,911	8,911	
2100	GROUP LIFE	819	819	792	756	756	
2200	GROUP MEDICAL	151,040	151,040	171,600	174,510	174,510	
2500	WORKERS' COMPENSATION	4,588	4,588	4,813	4,982	4,982	
2550	UNEMPLOYMENT INSURANCE	614	614	957	974	974	
2600	SOCIAL SECURITY	1,244	1,244	1,934	1,457	1,457	
2610	MEDICARE	9,026	9,026	9,725	9,775	9,775	
2700	CERTIFICATED RETIREMENT	76,635	76,636	79,232	81,717	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	5,100	
3600	TRAVEL OUT OF DISTRICT	406	1,000	500	600	600	
3610	OUT-OF-DISTRICT TVL REGISTRATN			500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP			500	500	500	
4040	TEACHING SUPPLIES	53,179	53,097	67,744	2,000	2,000	
5400	EXPENDABLE EQUIPMENT	3,963	3,714	1,000	3,015	3,015	
5415	FURNITURE AND FIXTURES	43,346	39,543		2,000	2,000	
5420	TAGGED EQUIPMENT			2,000			
155001	HIGHLAND TECH REG INSTRUCTION	992,521	988,814	1,021,093	970,907	970,907	
1240	NURSES	31,203	31,203	32,434	13,776	13,776	
1331	ADDED DUTY CLASSIFIED			600	600	600	
1381	PERSONAL LEAVE CLASSIFIED			178	76	76	
2100	GROUP LIFE	73	74	72	72	72	
2500	WORKERS' COMPENSATION	227	228	240	107	107	
2550	UNEMPLOYMENT INSURANCE	30	31	48	21	21	
2600	SOCIAL SECURITY	1,949	1,949	2,059	896	896	
2610	MEDICARE	456	456	482	210	210	
2800	PUBLIC EMPLOYEES RETIREMENT	6,865	6,865	7,267	3,163	3,163	
4050	HEALTH SUPPLIES	106	106	100	100	100	
155002	HIGHLAND TECH SUPPORT STUDENTS	40,909	40,912	43,480	19,021	19,021	
1191	TECHNICAL CLASSIFIED			36,071			
1211	EXTRA HELP CLASSIFIED	1,200	1,200				
2100	GROUP LIFE			84			

1550		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
HIGHLAND TECH CHARTER SCHOOL		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	36,410	
1211	EXTRA HELP CLASSIFIED	5,702	5,703	10,000	5,000	5,000	
1381	PERSONAL LEAVE CLASSIFIED	225	225	3,709	4,082	4,082	
2100	GROUP LIFE	119	120	39	39	39	
2200	GROUP MEDICAL	28,320	28,320	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	543	544	313	306	306	
2550	UNEMPLOYMENT INSURANCE	73	73	62	60	60	
2600	SOCIAL SECURITY	4,553	4,554	2,901	2,821	2,821	
2610	MEDICARE	1,065	1,065	679	660	660	
2800	PUBLIC EMPLOYEES RETIREMENT	14,976	14,976	7,279	8,010	8,010	
3010	CONT.SERVICES - ADMINISTRATION	1,550	1,820	2,000	20,480	20,480	
3230	ADVERTISING			2,000	10,000	10,000	
4010	OFFICE SUPPLIES	1,638	2,143	500	500	500	
4060	MEALS & FOOD	98	99	500	500	500	
155004	HIGHLAND TECH ADMIN SUPPORT	127,534	128,314	78,667	105,488	105,488	
3200	RENTAL-LAND & BUILDINGS	469,964	469,965	483,467	485,467	485,467	
3530	TELEPHONE	4,297	6,200	6,000	6,000	6,000	
3540	REFUSE	441	1,450				
155005	HIGHLAND TECH OPS & MAINT	474,702	477,615	489,467	491,467	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
HIGHLAND TECH CHARTER SCHOOL		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	9,000	
155007	HIGHLAND TECH SE SUPPT STUDNTS	170,143	170,147	166,328	9,000	9,000	
6070	LIABILITY INSURANCE	10,091	10,091	10,765	10,765	10,765	
155008	HIGHLAND TECH LIABILITY	10,091	10,091	10,765	10,765	10,765	
1231	TEACHERS ASSISTANTS				30,027	30,027	
1360	SPECIAL SERVICE TEACHERS				61,908	61,908	
1380	PERSONAL LEAVE CERTIFICATED				1,020	1,020	
1381	PERSONAL LEAVE CLASSIFIED				3,953	3,953	
2100	GROUP LIFE				111	111	
2200	GROUP MEDICAL				33,240	33,240	
2500	WORKERS' COMPENSATION				679	679	
2550	UNEMPLOYMENT INSURANCE				133	133	
2600	SOCIAL SECURITY				2,107	2,107	
2610	MEDICARE				1,390	1,390	
2700	CERTIFICATED RETIREMENT				7,776	7,776	
2800	PUBLIC EMPLOYEES RETIREMENT				6,606	6,606	
155009	HIGHLAND TECH SE INSTRUCTION				148,950	148,950	
1300	PRINCIPALS	170,155	170,155	174,998	191,682	191,682	
2100	GROUP LIFE	391	392	409	449	449	
2200	GROUP MEDICAL	27,140	27,140	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	1,239	1,239	1,272	1,417	1,417	
2550	UNEMPLOYMENT INSURANCE	167	167	253	277	277	
2610	MEDICARE	2,459	2,460	2,537	2,779	2,779	
2700	CERTIFICATED RETIREMENT	21,371	21,372	21,980	24,075	24,075	
3600	TRAVEL OUT OF DISTRICT	1,463	1,463	2,000	2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN			2,000	2,000	2,000	
3613	OTHER REGISTRATION/MEMBERSHIP	65	65				
155013	HIGHLAND TECH ADMINISTRATION	224,450	224,453	236,649	257,919	257,919	
PROGRAM Total:		2,041,651	2,041,650	2,109,254	2,013,517	2,013,517	

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

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 230.

1550

HIGHLAND TECH CHARTER SCHOOL

2012 - 2013

COMMENTARY

PRELIMINARY

PROPOSED

ADOPTED

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

Various contracted services

20,480

20,480

TOTAL

20,480

20,480

3040 CONTRACTED ASD SERVICES

Charge backs for services performed by the district

9,000

9,000

TOTAL

9,000

9,000

3200 RENTAL-LAND & BUILDINGS

Building lease

485,467

485,467

TOTAL

485,467

485,467

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

5,100

5,100

TOTAL

5,100

5,100

3530 TELEPHONE

Telephone

6,000

6,000

TOTAL

6,000

6,000

Supplies and Materials**4000 SUPPLIES**

Supply amount based on projected need

3,100

3,100

TOTAL

3,100

3,100

Capital Outlay**5400 EXPENDABLE EQUIPMENT**

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

3,015

3,015

TOTAL

3,015

3,015

5415 FURNITURE AND FIXTURES

Furniture and fixtures based on projected need

2,000

2,000

TOTAL

2,000

2,000

Other**6070 LIABILITY INSURANCE**

Liability insurance

10,765

10,765

TOTAL

10,765

10,765

1560		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,282,335	1,282,340	1,364,418	1,419,932	1,419,932	
210	EMPLOYEE BENEFITS	515,291	515,302	581,038	620,681	620,681	
310	PURCHASED SERVICES	732,713	732,715	780,900	779,200	779,200	
410	SUPPLIES AND MATERIALS	85	85	125,711	16,781	16,781	
510	CAPITAL OUTLAY			30,725			
610	OTHER	11,398	11,398	12,500	14,000	14,000	
PROGRAM TOTAL:		2,541,822	2,541,840	2,895,292	2,850,594	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	14,328	14,328	1,000	2,000	2,000	
1231	TEACHERS ASSISTANTS	40,138	40,138	42,768	36,899	36,899	
1310	ELEMENTARY TEACHERS	974,243	974,243	1,057,312	1,097,674	1,097,674	
1330	ADDED DUTY CERTIFICATED	4,983	4,984	4,500	5,000	5,000	
1340	DEPT CHAIRPERSON	875	875		1,750	1,750	
1371	SUBSTITUTE TEACHERS	26,500	26,500	30,000	28,000	28,000	
1380	PERSONAL LEAVE CERTIFICATED	2,544	2,544	15,000	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED	51	52	1,000	500	500	
2100	GROUP LIFE	1,403	1,403	1,485	1,446	1,446	
2200	GROUP MEDICAL	265,260	265,260	312,000	332,400	332,400	
2500	WORKERS' COMPENSATION	7,725	7,724	8,256	8,656	8,656	
2550	UNEMPLOYMENT INSURANCE	985	985	1,641	1,693	1,693	
2600	SOCIAL SECURITY	4,986	4,986	4,636	4,179	4,179	
2610	MEDICARE	14,998	14,999	16,698	16,992	16,992	
2700	CERTIFICATED RETIREMENT	123,101	123,101	133,364	138,716	138,716	
2800	PUBLIC EMPLOYEES RETIREMENT	7,861	7,862	9,409	8,118	8,118	
3030	CONTR. SERVICES-INSTRUCTIONAL			10,000	10,000	10,000	
3220	CONTRACT SVCS, COPIER LEASE	5,525	5,525	8,000	6,000	6,000	
3430	MILEAGE & PARKING IN-DISTRICT			200	100	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	6,000	
4020	TEXTBOOKS			3,500	8,000	8,000	
4040	TEACHING SUPPLIES	85	85	112,211	5,881	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	1,730,004	
1240	NURSES	12,736	12,736	13,238	15,421	15,421	
1371	SUBSTITUTE TEACHERS	1,360	1,360				
1380	PERSONAL LEAVE CERTIFICATED	350	350				
1381	PERSONAL LEAVE CLASSIFIED			182	200	200	
1861	NOON DUTY ATTENDANTS	9,155	9,155	10,000	10,000	10,000	
2100	GROUP LIFE	18	18	14	21	21	
2200	GROUP MEDICAL				4,820	4,820	
2500	WORKERS' COMPENSATION	169	170	169	188	188	
2550	UNEMPLOYMENT INSURANCE	25	26	34	37	37	
2600	SOCIAL SECURITY	1,463	1,464	1,452	632	632	

1560		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2610	MEDICARE	342	343	340	372	372	
2700	CERTIFICATED RETIREMENT				1,937	1,937	
2800	PUBLIC EMPLOYEES RETIREMENT			2,912			
4050	HEALTH SUPPLIES			300	300	300	
156002	RILKE SCHULE SUPPORT STUDENTS	25,618	25,622	28,641	33,928	33,928	
1181	OTHER PROFESSIONALS CLASSIFIED	4,140	4,140		24,748	24,748	
1201	CLERICAL	62,162	62,162	50,304	61,556	61,556	
1211	EXTRA HELP CLASSIFIED	3,857	3,858	1,000	500	500	
1331	ADDED DUTY CLASSIFIED	1,886	1,886	600			
1351	ADDED DAYS CLASSIFIED			3,000			
1381	PERSONAL LEAVE CLASSIFIED			1,000	1,500	1,500	
2100	GROUP LIFE	83	84	78	136	136	
2200	GROUP MEDICAL	28,320	28,320	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	525	525	399	641	641	
2550	UNEMPLOYMENT INSURANCE	70	71	79	125	125	
2600	SOCIAL SECURITY	4,395	4,395	3,466	5,475	5,475	
2610	MEDICARE	1,028	1,028	811	1,280	1,280	
2800	PUBLIC EMPLOYEES RETIREMENT	15,015	15,015	11,859	18,987	18,987	
3050	EQUIPMENT REPAIR			700	200	200	
3100	LEGAL FEES	4,523	4,524	2,500	1,500	1,500	
3230	ADVERTISING			1,000			
3430	MILEAGE & PARKING IN-DISTRICT			700			
4010	OFFICE SUPPLIES			8,500	2,000	2,000	
4060	MEALS & FOOD			700			
156004	RILKE SCHULE ADMIN SUPPORT	126,004	126,008	117,896	151,888	151,888	
3200	RENTAL-LAND & BUILDINGS	689,550	689,550	727,000	729,000	729,000	
3530	TELEPHONE	5,624	5,624	8,000	6,000	6,000	
4200	CUSTODIAL SUPPLIES			500	300	300	
4250	BLDGS/GROUNDS SUPPLIES				300	300	
156005	RILKE SCHULE OPS & MAINT	695,174	695,174	735,500	735,600	735,600	
6070	LIABILITY INSURANCE	11,398	11,398	12,500	14,000	14,000	
156006	RILKE SCHULE LIABILITY	11,398	11,398	12,500	14,000	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	20,000	
156007	RILKE SCHULE SE SUPPT STUDNTS	66,817	66,823	54,877	20,000	20,000	
1360	SPECIAL SERVICE TEACHERS				33,407	33,407	
1380	PERSONAL LEAVE CERTIFICATED				200	200	
2100	GROUP LIFE				72	72	
2500	WORKERS' COMPENSATION				247	247	
2550	UNEMPLOYMENT INSURANCE				48	48	
2600	SOCIAL SECURITY				2,071	2,071	
2610	MEDICARE				484	484	
2800	PUBLIC EMPLOYEES RETIREMENT				7,350	7,350	
156008	RILKE SCHULE SE INSTRUCTION				43,879	43,879	
1300	PRINCIPALS	88,407	88,408	96,580	89,277	89,277	
1350	ADDED DAYS CERTIFICATED	2,500	2,500	4,000	1,300	1,300	
2100	GROUP LIFE	200	200	226	209	209	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	662	662	731	669	669	
2550	UNEMPLOYMENT INSURANCE	89	89	145	131	131	
2610	MEDICARE	1,318	1,318	1,458	1,313	1,313	
2700	CERTIFICATED RETIREMENT	11,418	11,418	12,633	11,376	11,376	
3430	MILEAGE & PARKING IN-DISTRICT	138	138	1,800	400	400	
3613	OTHER REGISTRATION/MEMBERSHIP			1,000			
156013	RILKE SCHULE ADMINISTRATION	118,892	118,893	134,173	121,295	121,295	
PROGRAM Total:		2,541,822	2,541,840	2,895,292	2,850,594	2,850,594	

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

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment projection of 360 in grades K-8.

1560		2012 - 2013		COMMENTARY
RILKE SCHULE CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the district	20,000	20,000	
	TOTAL	20,000	20,000	
3200	RENTAL-LAND & BUILDINGS			
	Building lease	729,000	729,000	
	TOTAL	729,000	729,000	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,000	6,000	
	TOTAL	6,000	6,000	
3530	TELEPHONE			
	Telephone	6,000	6,000	
	TOTAL	6,000	6,000	
Supplies and Materials				
4000	SUPPLIES			
	Supply amount based on projected need	16,781	16,781	
	TOTAL	16,781	16,781	
Other				
6070	LIABILITY INSURANCE			
	Liability insurance	14,000	14,000	
	TOTAL	14,000	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	1,012,047	
210	EMPLOYEE BENEFITS	416,335	440,938	454,468	483,600	483,600	
310	PURCHASED SERVICES	408,840	409,118	340,553	432,342	432,342	
410	SUPPLIES AND MATERIALS	20,906	37,134	178,849	10,651	10,651	
610	OTHER	8,271	8,271	10,000	10,000	10,000	
PROGRAM TOTAL:		1,798,400	1,798,399	1,964,758	1,948,640	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
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1231	TEACHERS ASSISTANTS	80,347	80,319	75,684	71,700	71,700	
1310	ELEMENTARY TEACHERS	501,234	487,749	538,794	657,630	657,630	
1330	ADDED DUTY CERTIFICATED	4,800	4,800	4,800	6,000	6,000	
1340	DEPT CHAIRPERSON	2,000	2,000	2,000	2,000	2,000	
1371	SUBSTITUTE TEACHERS	30,603	30,603	40,000	15,000	15,000	
1380	PERSONAL LEAVE CERTIFICATED	1,228	1,228	4,000	4,000	4,000	
2100	GROUP LIFE	861	862	837	981	981	
2200	GROUP MEDICAL	162,840	195,271	187,200	216,060	216,060	
2500	WORKERS' COMPENSATION	4,506	4,507	4,807	5,560	5,560	
2550	UNEMPLOYMENT INSURANCE	599	600	956	1,087	1,087	
2600	SOCIAL SECURITY	8,877	8,877	9,083	8,814	8,814	
2610	MEDICARE	8,756	8,757	9,589	10,909	10,909	
2700	CERTIFICATED RETIREMENT	59,738	59,739	64,655	76,637	76,637	
2800	PUBLIC EMPLOYEES RETIREMENT	24,812	18,094	23,432	27,975	27,975	
3030	CONTR. SERVICES-INSTRUCTIONAL	24,089	24,089	20,000	20,000	20,000	
3220	CONTRACT SVCS, COPIER LEASE	536	516	2,500	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	9,151	
159501	WINTERBERRY REG INSTRUCTION	991,223	1,019,898	1,168,913	1,136,004	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	15,000	
3600	TRAVEL OUT OF DISTRICT	851	852				
159502	WINTERBERRY SE SUPPT STUDENTS	208,350	189,670	203,959	15,000	15,000	

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

1595		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2500	WORKERS' COMPENSATION				466	466	
2550	UNEMPLOYMENT INSURANCE				91	91	
2610	MEDICARE				914	914	
2700	CERTIFICATED RETIREMENT				7,913	7,913	
159509	WINTERBERRY SE INSTRUCTION				89,076	89,076	
1300	PRINCIPALS	91,981	91,981	95,000	101,166	101,166	
1350	ADDED DAYS CERTIFICATED	7,400	2,500				
2100	GROUP LIFE	215	216	222	237	237	
2200	GROUP MEDICAL	14,160	14,160	15,600	16,620	16,620	
2500	WORKERS' COMPENSATION	723	724	691	748	748	
2550	UNEMPLOYMENT INSURANCE	99	99	137	146	146	
2610	MEDICARE	1,436	1,437	1,378	1,467	1,467	
2700	CERTIFICATED RETIREMENT	12,482	11,531	11,932	12,706	12,706	
3600	TRAVEL OUT OF DISTRICT	11,962	11,962	2,500	1,842	1,842	
3610	OUT-OF-DISTRICT TVL REGISTRATN			500			
159513	WINTERBERRY ADMINISTRATION	140,458	134,610	127,960	134,932	134,932	
PROGRAM Total:		1,798,400	1,798,399	1,964,758	1,948,640	1,948,640	

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

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment projection of 222 in grades K-8.

1595		2012 - 2013		COMMENTARY
WINTERBERRY CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the district	15,000	15,000	
	TOTAL	15,000	15,000	
3200	RENTAL-LAND & BUILDINGS			
	Building lease	385,000	385,000	
	TOTAL	385,000	385,000	
3530	TELEPHONE			
	Telephone	8,000	8,000	
	TOTAL	8,000	8,000	
3600	TRAVEL OUT OF DISTRICT			
	Travel out of district	1,842	1,842	
	TOTAL	1,842	1,842	
Supplies and Materials				
4000	SUPPLIES			
	Supply amount based on projected need	10,651	10,651	
	TOTAL	10,651	10,651	
Other				
6070	LIABILITY INSURANCE			
	Liability insurance	10,000	10,000	
	TOTAL	10,000	10,000	

1599		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
UNALLOCATED CHARTER SCHOOLS		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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
UNALLOCATED CHARTER SCHOOLS		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	68,367,744	
210	EMPLOYEE BENEFITS	31,700,167	31,761,614	34,941,473	35,703,278	35,942,795	
310	PURCHASED SERVICES	1,630,085	1,721,437	1,546,978	1,477,243	1,477,243	
410	SUPPLIES AND MATERIALS	446,450	525,022	516,513	496,619	487,417	
510	CAPITAL OUTLAY	102,222	108,937	112,390	90,387	90,387	
PROGRAM TOTAL:		99,091,190	98,983,427	105,189,991	105,534,871	106,365,586	

SPECIAL SERVICES/EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	506,529	542,054	171,123	72,188	72,188	
1191	TECHNICAL CLASSIFIED	749,954	730,769	758,142	895,155	895,155	
1211	EXTRA HELP CLASSIFIED	944,204	946,276	519,050	504,050	504,050	
1220	EXTRA HELP CERTIFICATED	21,407	44,870	44,500	32,500	32,500	
1231	TEACHERS ASSISTANTS	11,854,519	11,839,685	13,116,629	13,469,789	13,469,789	
1310	ELEMENTARY TEACHERS	284,378	318,500	326,000	333,000	333,000	
1320	SECONDARY TEACHERS		31,850	32,600	33,300	33,300	
1330	ADDED DUTY CERTIFICATED	40,556	43,116	55,300	55,300	55,300	
1331	ADDED DUTY CLASSIFIED	8,020	9,595	8,000	8,000	8,000	
1340	DEPT CHAIRPERSON	240,200	248,700	248,400	248,400	248,400	
1350	ADDED DAYS CERTIFICATED	413,240	435,216	440,878	463,578	463,578	
1351	ADDED DAYS CLASSIFIED	42,103	53,500	53,500	53,500	53,500	
1360	SPECIAL SERVICE TEACHERS	27,093,827	27,533,316	29,424,760	29,393,910	29,393,910	
1370	SUB TEACHERS CERTIFICATED	23,865	24,369	22,000	22,000	22,000	
1371	SUBSTITUTE TEACHERS	1,512,996	985,153	798,560	795,550	795,550	
1380	PERSONAL LEAVE CERTIFICATED	99,263	156,704	162,679	110,800	110,800	
1381	PERSONAL LEAVE CLASSIFIED	190,141	293,970	250,520	211,000	211,000	
1390	VOC ED TEACHERS	1,045,583	928,854	912,800	932,400	932,400	
1410	RECRUITMENT INCENTIVE		74,771	250,000	225,000	225,000	
2100	GROUP LIFE	58,489	54,412	54,716	53,969	53,969	
2200	GROUP MEDICAL	14,625,951	14,780,096	16,751,280	17,581,467	17,581,467	
2500	WORKERS' COMPENSATION	411,507	331,376	341,786	350,055	350,055	
2550	UNEMPLOYMENT INSURANCE	123,467	48,672	67,575	68,913	68,913	
2600	SOCIAL SECURITY	970,226	1,002,943	973,710	992,572	992,572	
2610	MEDICARE	612,423	622,516	684,081	687,912	687,912	
2700	CERTIFICATED RETIREMENT	3,642,554	3,728,179	3,959,129	3,958,397	3,958,397	
2800	PUBLIC EMPLOYEES RETIREMENT	2,938,313	2,915,661	3,145,426	3,189,700	3,189,700	
3010	CONT.SERVICES - ADMINISTRATION	33	50				
3030	CONTR. SERVICES-INSTRUCTIONAL	125,378	127,661	126,200	126,200	126,200	
3050	EQUIPMENT REPAIR	4,208	5,140	4,270	9,270	9,270	
3120	CONTRACTED TRANSPORTATION	185,262	185,350	186,800	186,800	186,800	
3130	ACTIVITY/FIELD TRIPS	5,476	8,054	11,500	12,500	12,500	
3220	CONTRACT SVCS, COPIER LEASE	13,407	17,900	16,161	8,400	8,400	
3430	MILEAGE & PARKING IN-DISTRICT	85,399	100,219	101,850	99,850	99,850	
3530	TELEPHONE	8,502	9,450	9,042	8,606	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	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	4,200	
4020	TEXTBOOKS	71,432	64,202	9,512	8,912	8,912	
4030	LIBRARY A/V SUPPLIES		678	678	678	678	
4040	TEACHING SUPPLIES	184,576	265,269	306,919	294,413	290,455	
4050	HEALTH SUPPLIES	425	426	300	450	450	
4060	MEALS & FOOD				500	500	
5400	EXPENDABLE EQUIPMENT	17,203	43,093	22,226	23,806	23,806	
5415	FURNITURE AND FIXTURES	11,223	10,000	18,300	10,300	10,300	
5420	TAGGED EQUIPMENT	9,286	16,496	29,519	15,919	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	75,551,751	
1170	PROGRAM DIRECTORS CERTIFICATED	426,685	426,685	435,218	435,218	435,218	
1171	PROGRAM DIRECTORS CLASSIFIED	100,862	100,862	102,879	102,879	102,879	
1181	OTHER PROFESSIONALS CLASSIFIED	218,325	231,070	78,802	93,872	93,872	
1191	TECHNICAL CLASSIFIED	1,511,502	1,594,971	1,703,989	1,545,230	1,545,230	
1201	CLERICAL	698,902	729,147	756,133	723,418	723,418	
1211	EXTRA HELP CLASSIFIED	138,994	149,008	23,275	74,200	74,200	
1220	EXTRA HELP CERTIFICATED	48,553	48,584	42,500	12,500	12,500	
1231	TEACHERS ASSISTANTS	639,009	665,535	703,131	551,456	551,456	
1330	ADDED DUTY CERTIFICATED	82,196	82,325	69,825	69,825	69,825	
1350	ADDED DAYS CERTIFICATED	18,351	18,875	21,375	21,375	21,375	
1360	SPECIAL SERVICE TEACHERS	10,805,526	9,637,810	10,125,560	10,203,120	10,203,120	
1370	SUB TEACHERS CERTIFICATED	84,374	100,398	102,000	102,000	102,000	
1371	SUBSTITUTE TEACHERS	118,235	48,234	54,128	54,128	54,128	
1380	PERSONAL LEAVE CERTIFICATED	54,814	72,588	74,451	64,458	65,458	
1381	PERSONAL LEAVE CLASSIFIED	39,631	43,600	48,661	37,900	37,900	
1400	COUNSELORS	242,933	699,003	847,600	266,400	865,800	
1410	RECRUITMENT INCENTIVE	60,000	51,000				
2100	GROUP LIFE	19,707	19,377	19,488	18,010	18,658	
2200	GROUP MEDICAL	3,617,682	3,691,114	4,107,090	3,950,574	4,100,154	
2500	WORKERS' COMPENSATION	127,269	106,928	109,534	105,350	109,780	
2550	UNEMPLOYMENT INSURANCE	29,461	15,790	21,771	20,748	21,616	
2600	SOCIAL SECURITY	218,934	230,486	217,839	197,352	197,352	
2610	MEDICARE	192,428	196,123	213,937	201,881	210,587	
2700	CERTIFICATED RETIREMENT	1,456,541	1,364,605	1,444,345	1,381,089	1,456,374	
2800	PUBLIC EMPLOYEES RETIREMENT	704,812	730,815	735,887	663,708	663,708	

SPECIAL SERVICES/EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3010	CONT.SERVICES - ADMINISTRATION		500	500			
3030	CONTR. SERVICES-INSTRUCTIONAL	294,300	325,453	126,700	112,700	112,700	
3050	EQUIPMENT REPAIR	8,487	11,935	9,950	9,950	9,950	
3220	CONTRACT SVCS, COPIER LEASE	3,501	5,950	5,950	6,350	6,350	
3230	ADVERTISING	9,703	9,900	8,650	8,650	8,650	
3430	MILEAGE & PARKING IN-DISTRICT	73,478	95,660	107,650	98,150	98,150	
3530	TELEPHONE	16,898	13,300	22,379	22,129	22,129	
3613	OTHER REGISTRATION/MEMBERSHIP	6,559	6,608	500	3,000	3,000	
4010	OFFICE SUPPLIES	34,391	26,597	29,851	35,751	35,751	
4030	LIBRARY A/V SUPPLIES	2,580	1,060	3,500	3,000	3,000	
4040	TEACHING SUPPLIES	88,975	99,048	101,573	99,360	94,116	
4050	HEALTH SUPPLIES	2,328	2,550	1,300	1,300	1,300	
4130	REPAIR PARTS	51	51				
5400	EXPENDABLE EQUIPMENT	6,024	2,759	4,600	4,600	4,600	
5415	FURNITURE AND FIXTURES	933	355				
5420	TAGGED EQUIPMENT	20,307	28,008	28,762	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	22,165,066	
1171	PROGRAM DIRECTORS CLASSIFIED	105,067	93,530	107,168	107,168	107,168	
1181	OTHER PROFESSIONALS CLASSIFIED				73,812	73,812	
1191	TECHNICAL CLASSIFIED	46,021	39,623	48,111	49,777	49,777	
1201	CLERICAL	48,092	47,822	48,484	93,714	93,714	
1211	EXTRA HELP CLASSIFIED	3,112	2,428	2,500	4,000	4,000	
1220	EXTRA HELP CERTIFICATED	25,094	24,944	25,000	25,000	25,000	
1231	TEACHERS ASSISTANTS	21,309	19,315	22,341	23,303	23,303	
1240	NURSES	3,697,115	3,822,000	4,068,300	4,162,500	4,162,500	
1330	ADDED DUTY CERTIFICATED	6,110	5,841	1,000	1,000	1,000	
1331	ADDED DUTY CLASSIFIED	520	520				
1350	ADDED DAYS CERTIFICATED	57,203	56,813	53,250	60,000	60,000	
1351	ADDED DAYS CLASSIFIED	3,752	4,140	4,600	4,600	4,600	
1371	SUBSTITUTE TEACHERS	100,499	86,800	87,605	105,000	105,000	
1380	PERSONAL LEAVE CERTIFICATED	9,170	21,204	22,375	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED		2,000	4,100	1,500	1,500	
2100	GROUP LIFE	5,475	4,854	4,977	5,193	5,193	
2200	GROUP MEDICAL	956,980	934,560	1,029,600	1,138,470	1,138,470	
2500	WORKERS' COMPENSATION	29,950	31,530	32,485	34,806	34,806	
2550	UNEMPLOYMENT INSURANCE	3,740	4,656	6,457	6,822	6,822	

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

SPECIAL SERVICES/EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430	MILEAGE & PARKING IN-DISTRICT		450	450	450	450	
400	TOTAL SCHOOL ADMINISTRATION	496,739	498,628	636,887	663,846	663,846	
1201	CLERICAL	148,770	148,977	136,597	144,322	144,322	
1211	EXTRA HELP CLASSIFIED		500	500	500	500	
1381	PERSONAL LEAVE CLASSIFIED	7,717	4,500	4,500	5,000	5,000	
2100	GROUP LIFE	182	195	156	156	156	
2200	GROUP MEDICAL	69,732	70,800	58,500	66,480	66,480	
2500	WORKERS' COMPENSATION	1,083	1,088	997	1,071	1,071	
2550	UNEMPLOYMENT INSURANCE	153	161	198	216	216	
2600	SOCIAL SECURITY	9,554	9,546	8,779	9,289	9,289	
2610	MEDICARE	2,234	2,233	2,054	2,172	2,172	
2800	PUBLIC EMPLOYEES RETIREMENT	32,645	32,776	30,052	31,750	31,750	
3430	MILEAGE & PARKING IN-DISTRICT		150	150	150	150	
4010	OFFICE SUPPLIES	7,935	8,807	5,000	3,000	3,000	
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	280,005	279,733	247,483	264,106	264,106	
1381	PERSONAL LEAVE CLASSIFIED	15,889	5,500	7,500	11,500	11,500	
1701	CUSTODIANS	158,854	152,454	155,410	159,772	159,772	
2100	GROUP LIFE	179	195	195	195	195	
2200	GROUP MEDICAL	54,214	54,215	62,100	66,690	66,690	
2500	WORKERS' COMPENSATION	9,028	8,662	8,475	8,701	8,701	
2550	UNEMPLOYMENT INSURANCE	172	165	225	248	248	
2600	SOCIAL SECURITY	10,487	9,793	10,101	10,618	10,618	
2610	MEDICARE	2,453	2,290	2,362	2,483	2,483	
2800	PUBLIC EMPLOYEES RETIREMENT	34,175	33,540	34,191	35,150	35,150	
3200	RENTAL-LAND & BUILDINGS	489,243	496,400	491,582	492,669	492,669	
3430	MILEAGE & PARKING IN-DISTRICT		25	25	25	25	
3500	HEAT FOR BUILDINGS	57,210	55,830	56,500	59,200	59,200	
3510	WATER & SEWER	24,648	13,200	16,800	7,700	7,700	
3520	ELECTRICITY	112,976	113,246	125,500	98,700	98,700	
3530	TELEPHONE	64,812	74,000	70,919	70,419	70,419	
3540	REFUSE	15,527	16,250	16,700	18,100	18,100	
4200	CUSTODIAL SUPPLIES	287	330	280	355	355	
600	TOTAL OPERATIONS & MAINT OF PLANT	1,050,154	1,036,095	1,058,865	1,042,525	1,042,525	
PROGRAM TOTAL:		99,091,190	98,983,427	105,189,991	105,534,871	106,365,586	

Special Ed. Instruction									PERSONNEL
Special Ed. Att. Cntr. - 1601-1679									2012-2013
			2011-2012		2012-2013		2012-2013		2012-2013
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
Step									
	Executive Director Special Ed	12.00	1.000	113,714	1.000	113,714	1.000	113,714	
	Director Certificated	36.00	3.000	321,504	3.000	321,504	3.000	321,504	
	Director, State & Federal Compliance	12.00	1.000	102,879	1.000	102,879	1.000	102,879	
	Director, Nursing Services	12.00	1.000	107,168	1.000	107,168	1.000	107,168	
	Disability & Mental Health Coordinator	12.00	1.000	78,802	1.000	93,872	1.000	93,872	
	Other Professionals Classified	20.00	1.000	69,774	2.000	146,000	2.000	146,000	
	Technical	511.50	60.600	2,611,591	56.500	2,490,162	56.500	2,490,162	
	Clerical	253.76	26.125	941,214	24.750	961,454	24.750	961,454	
	Extra Help - Classified			545,325		582,750		582,750	
	Extra Help - Certificated			112,000		70,000		70,000	
	Teacher Assistant	4,386.73	497.500	13,819,760	487.413	14,021,245	487.413	14,021,245	
	Nurse Assistant	7.88	0.875	22,341	0.875	23,303	0.875	23,303	
	Nurse	562.50	62.500	4,068,300	62.500	4,162,500	62.500	4,162,500	
	Principal	49.00	4.800	476,562	4.800	494,017	4.800	494,017	
	Elementary Teachers	45.00	5.000	326,000	5.000	333,000	5.000	333,000	
	Secondary Teachers	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Added Duty - Certificated			126,125		126,125		126,125	
	Added Duty - Classified			8,000		8,000		8,000	
	Department Chairperson			248,400		248,400		248,400	
	Added Days - Certificated			527,269		558,413		558,413	
	Added Days - Classified			58,100		58,100		58,100	
	Psychologist	393.30	45.500	2,966,600	43.700	2,910,420	43.700	2,910,420	
	OT/PT	312.30	35.000	2,282,000	34.700	2,311,020	34.700	2,311,020	
	Special Service Teacher	4,645.35	526.100	34,301,720	516.150	34,375,590	516.150	34,375,590	
	Substitute Teacher - Certificated			124,000		124,000		124,000	
	Substitute Teacher - Classified			940,293		954,678		954,678	
	Personal Leave - Certificated			259,505		185,258		186,258	
	Personal Leave - Classified			315,281		266,900		266,900	
	Vocational Teacher	126.00	14.000	912,800	14.000	932,400	14.000	932,400	
	Counselor	117.00	13.000	847,600	4.000	266,400	13.000	865,800	
	Custodian	47.00	4.500	155,410	4.500	159,772	4.500	159,772	
	Recruitment Incentive			250,000		225,000		225,000	
PROGRAM TOTAL		11,565.82	1,304.000	68,072,637	1,268.388	67,767,344	1,277.388	68,367,744	-

1601		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPECIAL EDUCATION/SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	420,121	433,449	447,723	414,571	414,571	
210	EMPLOYEE BENEFITS	183,292	194,400	208,416	187,748	187,748	
310	PURCHASED SERVICES	122,262	122,763	2,500	10,150	10,150	
410	SUPPLIES AND MATERIALS	1,356	1,835	2,345	2,345	2,345	
510	CAPITAL OUTLAY	660	1,000	1,000	1,000	1,000	
PROGRAM TOTAL:		727,691	753,447	661,984	615,814	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL EDUCATION/SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	111,484	111,484	113,714	113,714	113,714	
1171	PROGRAM DIRECTORS CLASSIFIED	100,862	100,862	102,879	102,879	102,879	
1181	OTHER PROFESSIONALS CLASSIFIED	59,446	65,416	78,802	93,872	93,872	
1201	CLERICAL	124,334	133,556	139,328	90,606	90,606	
1211	EXTRA HELP CLASSIFIED	7,602	10,531	1,000	1,500	1,500	
1380	PERSONAL LEAVE CERTIFICATED		5,300	5,500	5,500	5,500	
1381	PERSONAL LEAVE CLASSIFIED	16,393	6,300	6,500	6,500	6,500	
2100	GROUP LIFE	833	878	903	899	899	
2200	GROUP MEDICAL	77,880	84,960	93,600	83,100	83,100	
2500	WORKERS' COMPENSATION	2,939	3,144	3,168	2,975	2,975	
2550	UNEMPLOYMENT INSURANCE	415	464	630	599	599	
2600	SOCIAL SECURITY	19,074	20,253	20,368	18,312	18,312	
2610	MEDICARE	6,078	4,736	4,843	4,362	4,362	
2700	CERTIFICATED RETIREMENT	14,002	14,002	14,282	14,282	14,282	
2800	PUBLIC EMPLOYEES RETIREMENT	62,071	65,963	70,622	63,219	63,219	
3010	CONT.SERVICES - ADMINISTRATION		500	500			
3030	CONTR. SERVICES-INSTRUCTIONAL	121,753	121,753				
3230	ADVERTISING				8,650	8,650	
3430	MILEAGE & PARKING IN-DISTRICT	509	510	2,000	1,500	1,500	
4010	OFFICE SUPPLIES	1,356	1,835	2,345	2,345	2,345	
5400	EXPENDABLE EQUIPMENT	305	645	1,000	1,000	1,000	
5415	FURNITURE AND FIXTURES	355	355				
160101	SPECIAL ED ADMINISTRATION	727,691	753,447	661,984	615,814	615,814	
PROGRAM Total:		727,691	753,447	661,984	615,814	615,814	

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

COMMENTARY

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

1603		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPECIAL ED DEAF		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,442,965	1,500,090	1,687,757	1,676,253	1,676,253	
210	EMPLOYEE BENEFITS	719,160	769,783	957,284	972,579	972,579	
310	PURCHASED SERVICES	70,914	79,400	74,895	74,500	74,500	
410	SUPPLIES AND MATERIALS	7,568	7,716	9,178	9,178	9,178	
510	CAPITAL OUTLAY	4,905	4,981	4,519	4,519	4,519	
PROGRAM TOTAL:		2,245,512	2,361,970	2,733,633	2,737,029	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL ED DEAF		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	454,825	432,894	550,110	534,619	534,619	
1211	EXTRA HELP CLASSIFIED	112,120	112,251	80,000	80,000	80,000	
1231	TEACHERS ASSISTANTS	229,337	229,337	322,401	311,776	311,776	
1330	ADDED DUTY CERTIFICATED	3,470	3,500	3,500	3,500	3,500	
1350	ADDED DAYS CERTIFICATED	3,859	4,000	4,000	4,000	4,000	
1360	SPECIAL SERVICE TEACHERS	532,188	586,040	638,960	652,680	652,680	
1370	SUB TEACHERS CERTIFICATED	1,050	1,000	1,000	1,000	1,000	
1371	SUBSTITUTE TEACHERS	42,224	42,880	13,720	13,720	13,720	
1380	PERSONAL LEAVE CERTIFICATED	2,207	3,146	3,508	3,500	3,500	
1381	PERSONAL LEAVE CLASSIFIED	6,968	11,000	5,000	4,500	4,500	
2100	GROUP LIFE	1,965	2,114	2,475	2,400	2,400	
2200	GROUP MEDICAL	399,076	427,632	558,480	578,376	578,376	
2500	WORKERS' COMPENSATION	10,042	10,705	11,732	11,834	11,834	
2550	UNEMPLOYMENT INSURANCE	1,330	1,593	2,332	2,325	2,325	
2600	SOCIAL SECURITY	50,717	54,995	60,216	58,566	58,566	
2610	MEDICARE	18,607	20,805	23,522	23,335	23,335	
2700	CERTIFICATED RETIREMENT	67,895	74,549	81,195	82,919	82,919	
2800	PUBLIC EMPLOYEES RETIREMENT	149,715	152,290	191,952	186,207	186,207	
3030	CONTR. SERVICES-INSTRUCTIONAL	67,620	69,500	70,000	70,000	70,000	
3050	EQUIPMENT REPAIR		200	200	200	200	
3130	ACTIVITY/FIELD TRIPS	383	500		1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE	317	400				
3430	MILEAGE & PARKING IN-DISTRICT	2,398	6,500	2,500	2,500	2,500	
3530	TELEPHONE	196	800	695	300	300	
3613	OTHER REGISTRATION/MEMBERSHIP		1,500	1,500	500	500	
4010	OFFICE SUPPLIES	2,883	1,500	1,500	1,500	1,500	
4020	TEXTBOOKS	371	1,000	2,000	2,000	2,000	
4030	LIBRARY A/V SUPPLIES		678	678	678	678	
4040	TEACHING SUPPLIES	4,314	4,538	5,000	5,000	5,000	
5400	EXPENDABLE EQUIPMENT	1,900	2,962	2,500	2,500	2,500	
5415	FURNITURE AND FIXTURES	1,140					
5420	TAGGED EQUIPMENT	1,865	2,019	2,019	2,019	2,019	
160301	SPECIAL ED DEAF INSTRUCTION	2,170,982	2,262,828	2,642,695	2,643,454	2,643,454	
1380	PERSONAL LEAVE CERTIFICATED		342	358	358	358	
1400	COUNSELORS	44,717	63,700	65,200	66,600	66,600	
2100	GROUP LIFE	65	72	72	72	72	
2200	GROUP MEDICAL	11,800	14,160	15,600	16,620	16,620	

1603		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL ED DEAF		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2500	WORKERS' COMPENSATION	326	464	474	492	492	
2550	UNEMPLOYMENT INSURANCE	42	68	94	97	97	
2610	MEDICARE	625	850	951	971	971	
2700	CERTIFICATED RETIREMENT	5,616	8,001	8,189	8,365	8,365	
160302	SPECIAL ED DEAF SUPPORT SVCS	63,191	87,657	90,938	93,575	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	2,737,029	

Special Ed. Instruction										PERSONNEL
Special Education Deaf - 1603										2012-2013
Range			2011-2012		2012-2013		2012-2013			2012-2013
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>			<u>ADOPTED</u>
			FTE		FTE		FTE		FTE	
A-1/3	Interpreter/Tutor for the Deaf	117.00	14.000	550,110	13.000	534,619	13.000	534,619		
T-10	Teacher Assistant	99.00	11.875	322,401	11.000	311,776	11.000	311,776		
	Extra Help - Classified			80,000		80,000		80,000		
	Added Duty - Certificated			3,500		3,500		3,500		
	Added Days - Certificated			4,000		4,000		4,000		
	Special Service Teacher	88.20	9.800	638,960	9.800	652,680	9.800	652,680		
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Substitute Teacher - Certificated			1,000		1,000		1,000		
	Substitute Teacher - Classified			13,720		13,720		13,720		
	Personal Leave - Certificated			3,866		3,858		3,858		
	Personal Leave - Classified			5,000		4,500		4,500		
PROGRAM TOTAL		313.20	36.675	1,687,757	34.800	1,676,253	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 students at Clark Middle, and 18 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		2012 - 2013		COMMENTARY
SPECIAL ED DEAF		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Hearing Aid Center	700	700	
	Sign language interpreters	66,750	66,750	
	Phonic ear	950	950	
	Westone Laboratories	1,100	1,100	
	MSR Northwest	500	500	
	TOTAL	70,000	70,000	
Supplies and Materials				
4000	SUPPLIES			
	Special Education supply amount based on projected need	9,178	9,178	
	TOTAL	9,178	9,178	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Auditory trainers, assistive devices	2,500	2,500	
	TOTAL	2,500	2,500	
5420	TAGGED EQUIPMENT			
	Computers	2,019	2,019	
	TOTAL	2,019	2,019	

1604		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPED BLIND/VISUALLY IMPAIRED		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	590,039	535,086	542,162	521,612	521,612	
210	EMPLOYEE BENEFITS	248,980	250,269	267,664	268,448	268,448	
310	PURCHASED SERVICES	31,649	40,430	42,063	37,400	37,400	
410	SUPPLIES AND MATERIALS	11,760	11,762	12,112	12,112	12,112	
510	CAPITAL OUTLAY	3,760	3,760	4,326	4,326	4,326	
PROGRAM TOTAL:		886,188	841,307	868,327	843,898	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPED BLIND/VISUALLY IMPAIRED		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	79,236	79,236	82,836	86,345	86,345	
1231	TEACHERS ASSISTANTS	43,194	51,385	70,657	70,337	70,337	
1320	SECONDARY TEACHERS		31,850	32,600	33,300	33,300	
1330	ADDED DUTY CERTIFICATED	4,712	4,753	5,100	5,100	5,100	
1331	ADDED DUTY CLASSIFIED	1,307	1,307	1,000	1,000	1,000	
1340	DEPT CHAIRPERSON	3,000	3,000	3,000	3,000	3,000	
1350	ADDED DAYS CERTIFICATED		2,000	2,000	2,000	2,000	
1351	ADDED DAYS CLASSIFIED	1,961	2,000	2,000	2,000	2,000	
1360	SPECIAL SERVICE TEACHERS	437,617	318,500	326,000	303,030	303,030	
1370	SUB TEACHERS CERTIFICATED	14,205	14,369	12,000	12,000	12,000	
1380	PERSONAL LEAVE CERTIFICATED	2,698	1,881	1,969	2,000	2,000	
1381	PERSONAL LEAVE CLASSIFIED	827	3,000	3,000	1,500	1,500	
2100	GROUP LIFE	720	695	743	679	679	
2200	GROUP MEDICAL	140,420	134,520	163,800	167,031	167,031	
2500	WORKERS' COMPENSATION	4,260	3,700	3,905	3,829	3,829	
2550	UNEMPLOYMENT INSURANCE	550	542	772	754	754	
2600	SOCIAL SECURITY	7,745	8,490	9,889	9,993	9,993	
2610	MEDICARE	8,388	6,964	7,818	7,520	7,520	
2700	CERTIFICATED RETIREMENT	57,711	45,229	46,309	43,512	43,512	
2800	PUBLIC EMPLOYEES RETIREMENT	28,087	29,465	34,428	35,130	35,130	
3030	CONTR. SERVICES-INSTRUCTIONAL	4,810	4,810	6,900	6,900	6,900	
3050	EQUIPMENT REPAIR	3,372	3,372	3,000	8,000	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	22,000	
3530	TELEPHONE			102			
3613	OTHER REGISTRATION/MEMBERSHIP	350	500	500	500	500	
4010	OFFICE SUPPLIES	406	2,000	2,000	2,000	2,000	
4020	TEXTBOOKS	10,112	5,162	5,512	5,512	5,512	
4040	TEACHING SUPPLIES	1,242	4,600	4,600	4,600	4,600	
5400	EXPENDABLE EQUIPMENT	571	1,260	1,826	1,826	1,826	
5415	FURNITURE AND FIXTURES	456					
5420	TAGGED EQUIPMENT	2,733	2,500	2,500	2,500	2,500	
160401	BLIND/VISUALLY IMP INSTRUCTION	883,807	798,838	868,327	843,898	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPED BLIND/VISUALLY IMPAIRED		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	843,898	

Special Ed. Instruction									PERSONNEL
Blind/Visually Impaired - 1604									2012-2013
Range			2011-2012		2012-2013		2012-2013		2012-2013
Step	CLASSIFICATION	Months	FTE	<u>REVISED</u>	FTE	<u>PRELIMINARY</u>	FTE	<u>PROPOSED</u>	<u>ADOPTED</u>
A-3	Braille Specialist	18.00	2.000	82,836	2.000	86,345	2.000	86,345	
T-10	Teacher Assistant	14.62	1.625	38,972	1.625	41,558	1.625	41,558	
T-11	Brailist	7.88	0.875	31,685	0.875	28,779	0.875	28,779	
	Secondary Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Added Duty - Certificated			5,100		5,100		5,100	
	Added Duty - Classified			1,000		1,000		1,000	
	Department Chairperson			3,000		3,000		3,000	
	Added Days - Certificated			2,000		2,000		2,000	
	Added Days - Classified			2,000		2,000		2,000	
	Special Service Teacher	40.95	5.000	326,000	4.550	303,030	4.550	303,030	
	Substitute Teacher - Certificated			12,000		12,000		12,000	
	Personal Leave - Certificated			1,969		2,000		2,000	
	Personal Leave - Classified			3,000		1,500		1,500	
PROGRAM TOTAL		85.95	10.000	542,162	9.550	521,612	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		2012 - 2013		COMMENTARY
SPED BLIND/VISUALLY IMPAIRED		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Contracted services for specially designed Alaska benchmark assessment materials required by student IEP for the deaf/blind students	6,900	6,900	
	TOTAL	6,900	6,900	
Supplies and Materials				
4000	SUPPLIES			
	Special Education supply amount based on projected need	12,112	12,112	
	TOTAL	12,112	12,112	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Vision aids and adaptive equipment	1,826	1,826	
	TOTAL	1,826	1,826	
5420	TAGGED EQUIPMENT			
	Tagged equipment based on the program needs	2,500	2,500	
	TOTAL	2,500	2,500	

1625		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,790,277	2,832,910	3,097,984	3,198,565	3,198,565	
210	EMPLOYEE BENEFITS	1,498,602	1,540,579	1,690,131	1,816,235	1,816,235	
310	PURCHASED SERVICES	158,110	162,096	164,319	153,369	153,369	
410	SUPPLIES AND MATERIALS	14,138	14,463	11,541	8,427	8,427	
510	CAPITAL OUTLAY	5,174	3,000	3,000	5,000	5,000	
PROGRAM TOTAL:		4,466,301	4,553,048	4,966,975	5,181,596	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	1,240	4,400	4,400	4,400	4,400	
1231	TEACHERS ASSISTANTS	514,418	514,423	592,050	602,268	602,268	
1330	ADDED DUTY CERTIFICATED	7,837	7,838	7,800	7,800	7,800	
1331	ADDED DUTY CLASSIFIED	5,426	7,000	7,000	7,000	7,000	
1340	DEPT CHAIRPERSON	4,250	4,500	4,500	4,500	4,500	
1350	ADDED DAYS CERTIFICATED	3,209	5,680	6,888	6,888	6,888	
1351	ADDED DAYS CLASSIFIED		2,000	2,000	2,000	2,000	
1360	SPECIAL SERVICE TEACHERS	929,744	1,028,293	1,173,600	1,198,800	1,198,800	
1371	SUBSTITUTE TEACHERS	124,116	32,375	33,250	31,500	31,500	
1380	PERSONAL LEAVE CERTIFICATED	3,211	6,327	6,444	4,000	4,000	
1381	PERSONAL LEAVE CLASSIFIED	5,195	20,000	10,000	6,000	6,000	
2100	GROUP LIFE	2,026	1,973	2,037	2,037	2,037	
2200	GROUP MEDICAL	510,942	510,158	608,400	664,800	664,800	
2500	WORKERS' COMPENSATION	11,577	12,243	13,315	13,784	13,784	
2550	UNEMPLOYMENT INSURANCE	1,541	1,803	2,640	2,710	2,710	
2600	SOCIAL SECURITY	39,697	40,646	40,219	40,496	40,496	
2610	MEDICARE	22,725	19,480	26,730	27,125	27,125	
2700	CERTIFICATED RETIREMENT	118,666	135,215	149,814	152,979	152,979	
2800	PUBLIC EMPLOYEES RETIREMENT	109,184	115,154	132,231	134,479	134,479	
3050	EQUIPMENT REPAIR		500	500	500	500	
3130	ACTIVITY/FIELD TRIPS	499	1,000	1,000	1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE	1,940	3,100	2,650	2,450	2,450	
3430	MILEAGE & PARKING IN-DISTRICT	369	400	400	400	400	
3613	OTHER REGISTRATION/MEMBERSHIP	2,730	4,375	1,000	500	500	
4020	TEXTBOOKS	2,111	1,440	1,000	500	500	
4040	TEACHING SUPPLIES	5,854	6,913	4,541	3,352	3,352	
4060	MEALS & FOOD				500	500	
5400	EXPENDABLE EQUIPMENT	839	1,000		1,000	1,000	
5415	FURNITURE AND FIXTURES	2,020	2,000	1,500	4,000	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	2,927,768	
1181	OTHER PROFESSIONALS CLASSIFIED	158,879	165,654				
1191	TECHNICAL CLASSIFIED	517,297	539,410	665,371	695,149	695,149	
1380	PERSONAL LEAVE CERTIFICATED		342	1,074	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	3,088					
1400	COUNSELORS	107,253	93,853	195,600	199,800	199,800	

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

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

Special Ed. Instruction Whaley School - 1625					PERSONNEL				
Range		2011-2012 <u>REVISED</u>			2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
A-4	Microcomputer Specialist	9.00	1.000	48,435	1.000	50,891	1.000	50,891	
A-6	Intervention Coach	135.00	15.000	616,936	15.000	644,258	15.000	644,258	
T-13	Administrative Assistant	11.00	1.000	42,221	1.000	43,219	1.000	43,219	
T-10	Secretary	10.00	1.000	37,836	1.000	38,732	1.000	38,732	
T-10	IEP Clerical Support Clerk	7.88			0.875	25,028	0.875	25,028	
T-10	Teacher Assistant	174.38	19.375	592,050	19.375	602,268	19.375	602,268	
	Extra Help - Classified			4,400		4,400		4,400	
	Principal	21.00	2.000	209,794	2.000	216,857	2.000	216,857	
	Added Duty - Certificated			7,800		7,800		7,800	
	Added Duty - Classified			7,000		7,000		7,000	
	Department Chairperson			4,500		4,500		4,500	
	Added Days - Certificated			13,196		14,699		14,699	
	Added Days - Classified			2,000		2,000		2,000	
	Special Service Teacher	162.00	18.000	1,173,600	18.000	1,198,800	18.000	1,198,800	
	Counselor	27.00	3.000	195,600	3.000	199,800	3.000	199,800	
	Substitute Teacher - Classified			33,250		31,500		31,500	
	Personal Leave - Certificated			7,518		5,000		5,000	
	Personal Leave - Classified			17,000		14,500		14,500	
	Custodian	26.50	2.500	84,848	2.500	87,313	2.500	87,313	
PROGRAM TOTAL		583.76	62.875	3,097,984	63.750	3,198,565	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		2012 - 2013		COMMENTARY
SPECIAL ED WHALEY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	2,450	2,450	
	TOTAL	2,450	2,450	
3613	OTHER REGISTRATION/MEMBERSHIP			
	Mandatory instructional training	500	500	
	TOTAL	500	500	
Supplies and Materials				
4000	SUPPLIES			
	Per student allocation	7,352	7,352	
	Other supplies	1,075	1,075	
	TOTAL	8,427	8,427	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment based on the projected need	1,000	1,000	
	TOTAL	1,000	1,000	
5415	FURNITURE AND FIXTURES			
	Chairs and desks	4,000	4,000	
	TOTAL	4,000	4,000	

1638		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPECIAL SVCS SPEECH/LANGUAGE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	6,345,832	5,856,988	6,077,954	5,995,072	5,995,072	
210	EMPLOYEE BENEFITS	2,594,066	2,501,989	2,689,383	2,663,339	2,663,339	
310	PURCHASED SERVICES	204,933	242,150	165,450	147,500	147,500	
410	SUPPLIES AND MATERIALS	43,516	43,248	46,309	44,096	38,852	
510	CAPITAL OUTLAY	24,587	25,012	25,773	24,344	24,344	
PROGRAM TOTAL:		9,212,934	8,669,387	9,004,869	8,874,351	8,869,107	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL SVCS SPEECH/LANGUAGE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	407,587	465,284	366,697	336,595	336,595	
1201	CLERICAL	45,614	45,115	45,739			
1211	EXTRA HELP CLASSIFIED	2,603	7,599	1,700	1,700	1,700	
1220	EXTRA HELP CERTIFICATED	48,553	48,584	42,500	12,500	12,500	
1231	TEACHERS ASSISTANTS	504,701	517,107	541,677	465,394	465,394	
1330	ADDED DUTY CERTIFICATED	35,540	35,575	35,575	35,575	35,575	
1350	ADDED DAYS CERTIFICATED	7,892	8,000	8,000	8,000	8,000	
1360	SPECIAL SERVICE TEACHERS	5,081,247	4,573,660	4,876,960	4,981,680	4,981,680	
1370	SUB TEACHERS CERTIFICATED	64,507	65,074	60,000	60,000	60,000	
1371	SUBSTITUTE TEACHERS	112,025	45,234	51,128	51,128	51,128	
1380	PERSONAL LEAVE CERTIFICATED	23,341	24,556	26,778	26,000	26,000	
1381	PERSONAL LEAVE CLASSIFIED	12,222	21,200	21,200	16,500	16,500	
2100	GROUP LIFE	7,408	7,053	7,038	6,773	6,773	
2200	GROUP MEDICAL	1,489,157	1,492,464	1,647,360	1,655,352	1,655,352	
2500	WORKERS' COMPENSATION	62,592	42,302	43,838	43,990	43,990	
2550	UNEMPLOYMENT INSURANCE	21,318	6,247	8,713	8,663	8,663	
2600	SOCIAL SECURITY	71,321	68,673	66,380	54,022	54,022	
2610	MEDICARE	78,126	79,274	88,130	86,929	86,929	
2700	CERTIFICATED RETIREMENT	647,795	579,925	618,019	631,172	631,172	
2800	PUBLIC EMPLOYEES RETIREMENT	216,349	226,051	209,905	176,438	176,438	
3030	CONTR. SERVICES-INSTRUCTIONAL	172,547	203,200	126,200	112,200	112,200	
3050	EQUIPMENT REPAIR	8,392	9,650	9,950	9,950	9,950	
3220	CONTRACT SVCS, COPIER LEASE	345	300	300	350	350	
3230	ADVERTISING	3,886	4,000	4,000			
3430	MILEAGE & PARKING IN-DISTRICT	19,763	25,000	25,000	25,000	25,000	
4010	OFFICE SUPPLIES	10,736	6,870	7,456	7,456	7,456	
4030	LIBRARY A/V SUPPLIES	1,118					
4040	TEACHING SUPPLIES	31,662	36,378	38,853	36,640	31,396	
5400	EXPENDABLE EQUIPMENT	4,392					
5420	TAGGED EQUIPMENT	19,020	24,344	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	8,869,107	
PROGRAM Total:		9,212,934	8,669,387	9,004,869	8,874,351	8,869,107	

Special Ed. Instruction				PERSONNEL					
Speech - Language - 1638				2011-2012		2012-2013		2012-2013	
				<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
Step									
T-13	Administrative Assistant		1.000	45,739					
	Extra Help - Classified			1,700		1,700		1,700	
	Extra Help - Certificated			42,500		12,500		12,500	
T-10	Teacher Assistant	138.15	18.750	541,677	15.350	465,394	15.350	465,394	
A-6	Specialist, Related Services	70.20	8.800	366,697	7.800	336,595	7.800	336,595	
	Added Duty - Certificated			35,575		35,575		35,575	
	Added Days - Certificated			8,000		8,000		8,000	
	Special Service Teacher	673.20	74.800	4,876,960	74.800	4,981,680	74.800	4,981,680	
	Substitute Teacher - Classified			51,128		51,128		51,128	
	Substitute Teacher - Certificated			60,000		60,000		60,000	
	Personal Leave - Certificated			26,778		26,000		26,000	
	Personal Leave - Classified			21,200		16,500		16,500	
PROGRAM TOTAL		881.55	103.350	6,077,954	97.950	5,995,072	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 assistants, one (1.0 FTE) related services specialist, 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	22,200	
Speech contract with Kids Corps	50,000	50,000	
Speech contract with Southcentral Foundation	25,000	25,000	
Private therapist to meet IEP services	15,000	15,000	
TOTAL	112,200	112,200	
Supplies and Materials			
4000 SUPPLIES			
Special Education supply amount based on projected need	44,096	38,852	
TOTAL	44,096	38,852	
Capital Outlay			
5420 TAGGED EQUIPMENT			
Tagged equipment based on the program needs	24,344	24,344	
TOTAL	24,344	24,344	

1653		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPECIAL SERVICES PSYCHOLOGY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,701,978	3,439,975	3,495,812	3,484,937	3,484,937	
210	EMPLOYEE BENEFITS	1,357,627	1,346,095	1,466,941	1,443,156	1,443,156	
310	PURCHASED SERVICES	14,173	17,950	17,400	15,500	15,500	
410	SUPPLIES AND MATERIALS	40,161	40,220	40,220	40,220	40,220	
510	CAPITAL OUTLAY	919	1,100	1,100	1,100	1,100	
PROGRAM TOTAL:		5,114,858	4,845,340	5,021,473	4,984,913	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL SERVICES PSYCHOLOGY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	105,067	105,067	107,168	107,168	107,168	
1201	CLERICAL	203,436	188,285	202,241	252,112	252,112	
1211	EXTRA HELP CLASSIFIED	126,288	129,575	19,575	70,000	70,000	
1231	TEACHERS ASSISTANTS	103,732	117,852	130,428	86,062	86,062	
1330	ADDED DUTY CERTIFICATED	30,534	30,575	28,075	28,075	28,075	
1350	ADDED DAYS CERTIFICATED	7,016	7,100	9,600	9,600	9,600	
1360	SPECIAL SERVICE TEACHERS	3,106,767	2,834,650	2,966,600	2,910,420	2,910,420	
1380	PERSONAL LEAVE CERTIFICATED	11,725	18,371	18,519	13,500	13,500	
1381	PERSONAL LEAVE CLASSIFIED	7,413	8,500	13,606	8,000	8,000	
2100	GROUP LIFE	4,111	3,876	3,953	3,731	3,731	
2200	GROUP MEDICAL	768,223	800,040	897,000	875,874	875,874	
2500	WORKERS' COMPENSATION	26,810	24,847	25,181	25,595	25,595	
2550	UNEMPLOYMENT INSURANCE	3,401	3,669	5,005	5,036	5,036	
2600	SOCIAL SECURITY	29,104	27,541	22,683	25,803	25,803	
2610	MEDICARE	47,276	44,812	49,135	48,978	48,978	
2700	CERTIFICATED RETIREMENT	403,969	373,960	390,797	383,741	383,741	
2800	PUBLIC EMPLOYEES RETIREMENT	74,733	67,350	73,187	74,398	74,398	
3050	EQUIPMENT REPAIR		300				
3220	CONTRACT SVCS, COPIER LEASE	1,453	4,650	4,650	4,000	4,000	
3230	ADVERTISING	2,417	2,500	1,250			
3430	MILEAGE & PARKING IN-DISTRICT	10,303	10,500	11,500	11,500	11,500	
4010	OFFICE SUPPLIES	8,845	5,800	5,800	5,800	5,800	
4030	LIBRARY A/V SUPPLIES	446					
4040	TEACHING SUPPLIES	30,870	34,420	34,420	34,420	34,420	
5400	EXPENDABLE EQUIPMENT	409	1,100	1,100	1,100	1,100	
5420	TAGGED EQUIPMENT	510					
165301	PSYCHOLOGY	5,114,858	4,845,340	5,021,473	4,984,913	4,984,913	
PROGRAM Total:		5,114,858	4,845,340	5,021,473	4,984,913	4,984,913	

Special Ed. Instruction								PERSONNEL	
Psychology - 1653			2011-2012		2012-2013		2012-2013		2012-2013
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
Step									
	Director	12.00	1.000	107,168	1.000	107,168	1.000	107,168	
T-13	Administrative Assistant	23.00	2.000	82,797	2.000	85,478	2.000	85,478	
T-10	Secretary	30.00	3.000	119,444	3.000	166,634	3.000	166,634	
T-10	Teacher Assistant	27.00	5.125	130,428	3.000	86,062	3.000	86,062	
	Extra Help - Classified			19,575		70,000		70,000	
	Psychologist	393.30	45.500	2,966,600	43.700	2,910,420	43.700	2,910,420	
	Added Duty - Certificated			28,075		28,075		28,075	
	Added Days - Certificated			9,600		9,600		9,600	
	Personal Leave - Certificated			18,519		13,500		13,500	
	Personal Leave - Classified			13,606		8,000		8,000	
PROGRAM TOTAL		485.30	56.625	3,495,812	52.700	3,484,937	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	40,220	
TOTAL	40,220	40,220	
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment based on the projected need	1,100	1,100	
TOTAL	1,100	1,100	

1655		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPECIAL ED OT/PT PROGRAM		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,804,826	2,442,238	2,456,615	2,420,401	2,420,401	
210	EMPLOYEE BENEFITS	1,039,076	906,531	970,828	955,725	955,725	
310	PURCHASED SERVICES	45,916	63,885	61,900	50,500	50,500	
410	SUPPLIES AND MATERIALS	28,525	30,051	30,050	30,050	30,050	
510	CAPITAL OUTLAY	2,273	4,678	6,918	6,918	6,918	
PROGRAM TOTAL:		3,920,616	3,447,383	3,526,311	3,463,594	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL ED OT/PT PROGRAM		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	72,662	68,118	75,839	40,831	40,831	
1211	EXTRA HELP CLASSIFIED	999	1,000	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	6,175	
1350	ADDED DAYS CERTIFICATED	3,443	3,775	3,775	3,775	3,775	
1360	SPECIAL SERVICE TEACHERS	2,586,891	2,229,500	2,282,000	2,311,020	2,311,020	
1370	SUB TEACHERS CERTIFICATED	19,867	35,324	42,000	42,000	42,000	
1371	SUBSTITUTE TEACHERS	6,210	3,000	3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED	18,056	11,970	10,000	10,800	10,800	
1381	PERSONAL LEAVE CLASSIFIED		1,800	1,800	1,800	1,800	
1410	RECRUITMENT INCENTIVE	60,000	51,000				
2100	GROUP LIFE	3,381	2,718	2,736	2,616	2,616	
2200	GROUP MEDICAL	622,332	538,080	592,800	593,334	593,334	
2500	WORKERS' COMPENSATION	20,288	17,728	17,774	17,794	17,794	
2550	UNEMPLOYMENT INSURANCE	2,461	2,618	3,533	3,497	3,497	
2600	SOCIAL SECURITY	6,677	9,641	6,985	2,891	2,891	
2610	MEDICARE	32,395	32,758	35,621	35,096	35,096	
2700	CERTIFICATED RETIREMENT	328,769	281,275	287,869	291,514	291,514	
2800	PUBLIC EMPLOYEES RETIREMENT	22,773	21,713	23,510	8,983	8,983	
3030	CONTR. SERVICES-INSTRUCTIONAL		500	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	50,000	
4010	OFFICE SUPPLIES	2,996	1,750	1,750	1,750	1,750	
4040	TEACHING SUPPLIES	25,478	28,250	28,300	28,300	28,300	
4130	REPAIR PARTS	51	51				
5400	EXPENDABLE EQUIPMENT	918	1,014	2,500	2,500	2,500	
5415	FURNITURE AND FIXTURES	578					
5420	TAGGED EQUIPMENT	777	3,664	4,418	4,418	4,418	
165501	OT/PT PROGRAM	3,920,616	3,447,383	3,526,311	3,463,594	3,463,594	
PROGRAM Total:		3,920,616	3,447,383	3,526,311	3,463,594	3,463,594	

Special Ed. Instruction									PERSONNEL
OT/PT Program - 1655									2012-2013
Range			2011-2012		2012-2013		2012-2013		2012-2013
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
			FTE		FTE		FTE		FTE
A-1	Related Services Technician (COTA)	9.00	2.000	75,839	1.000	40,831	1.000	40,831	
	Extra Help - Classified			1,000		1,000		1,000	
T-10	Teacher Assistant		0.875	31,026					
	Added Duty - Certificated			6,175		6,175		6,175	
	Added Days - Certificated			3,775		3,775		3,775	
	Special Service Teacher	312.30	35.000	2,282,000	34.700	2,311,020	34.700	2,311,020	
	Substitute Teacher - Certificated			42,000		42,000		42,000	
	Substitute Teacher - Classified			3,000		3,000		3,000	
	Personal Leave - Certificated			10,000		10,800		10,800	
	Personal Leave - Classified			1,800		1,800		1,800	
PROGRAM TOTAL		321.30	37.875	2,456,615	35.700	2,420,401	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	30,050
TOTAL	30,050	30,050

Capital Outlay

5400 EXPENDABLE EQUIPMENT

Fine motor manipulation skills equipment

	2,500	2,500
TOTAL	2,500	2,500

5420 TAGGED EQUIPMENT

Positioning and mobility devices

	4,418	4,418
TOTAL	4,418	4,418

1658		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPECIAL ED MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	6,308,560	6,281,056	6,668,916	6,993,475	6,993,475	
210	EMPLOYEE BENEFITS	3,058,997	3,039,527	3,401,546	3,680,358	3,680,358	
310	PURCHASED SERVICES	586	1,850	25,550	25,550	25,550	
410	SUPPLIES AND MATERIALS	24,427	39,003	40,632	43,356	39,398	
510	CAPITAL OUTLAY	8,581	9,000	6,800	8,300	8,300	
PROGRAM TOTAL:		9,401,151	9,370,436	10,143,444	10,751,039	10,747,081	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL ED MIDDLE SCHOOL		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	35,000	
1220	EXTRA HELP CERTIFICATED	6,370	6,370	3,000	3,000	3,000	
1231	TEACHERS ASSISTANTS	1,273,095	1,273,098	1,454,977	1,565,025	1,565,025	
1330	ADDED DUTY CERTIFICATED	120	120	6,000	6,000	6,000	
1340	DEPT CHAIRPERSON	32,850	32,850	33,900	33,900	33,900	
1350	ADDED DAYS CERTIFICATED	9,242	9,242	15,000	15,000	15,000	
1360	SPECIAL SERVICE TEACHERS	4,590,584	4,618,250	4,922,600	5,161,500	5,161,500	
1370	SUB TEACHERS CERTIFICATED	2,610					
1371	SUBSTITUTE TEACHERS	217,222	131,950	137,410	141,050	141,050	
1380	PERSONAL LEAVE CERTIFICATED	13,266	24,795	27,029	15,000	15,000	
1381	PERSONAL LEAVE CLASSIFIED	12,691	34,000	34,000	18,000	18,000	
2100	GROUP LIFE	8,022	7,435	7,539	7,761	7,761	
2200	GROUP MEDICAL	1,900,356	1,904,520	2,191,800	2,401,590	2,401,590	
2500	WORKERS' COMPENSATION	62,317	45,948	48,039	51,438	51,438	
2550	UNEMPLOYMENT INSURANCE	21,647	6,748	9,499	10,106	10,106	
2600	SOCIAL SECURITY	100,382	103,584	103,192	109,063	109,063	
2610	MEDICARE	88,272	86,558	96,208	100,914	100,914	
2700	CERTIFICATED RETIREMENT	582,382	586,782	625,174	655,180	655,180	
2800	PUBLIC EMPLOYEES RETIREMENT	295,619	297,952	320,095	344,306	344,306	
3030	CONTR. SERVICES-INSTRUCTIONAL			24,300	24,300	24,300	
3120	CONTRACTED TRANSPORTATION			300	300	300	
3130	ACTIVITY/FIELD TRIPS		1,000				
3430	MILEAGE & PARKING IN-DISTRICT	586	850	950	950	950	
4010	OFFICE SUPPLIES	500	500	200	500	500	
4020	TEXTBOOKS			500	500	500	
4040	TEACHING SUPPLIES	23,927	38,503	39,932	42,356	38,398	
5400	EXPENDABLE EQUIPMENT	2,974	9,000				
5415	FURNITURE AND FIXTURES	3,360		3,300	3,300	3,300	
5420	TAGGED EQUIPMENT	2,247		3,500	5,000	5,000	
165802	SPECIAL ED MIDDLE INSTRUCTION	9,401,151	9,370,436	10,143,444	10,751,039	10,747,081	
PROGRAM Total:		9,401,151	9,370,436	10,143,444	10,751,039	10,747,081	

Special Ed. Instruction										PERSONNEL
Special Education - Middle School - 1658										
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
T-10	Teacher Assistant	491.63	52.875	1,454,977	54.625	1,565,025	54.625	1,565,025		
	Extra Help - Classified			35,000		35,000		35,000		
	Extra Help - Certificated			3,000		3,000		3,000		
	Added Duty - Certificated			6,000		6,000		6,000		
	Department Chairperson			33,900		33,900		33,900		
	Added Days - Certificated			15,000		15,000		15,000		
	Special Service Teacher	697.50	75.500	4,922,600	77.500	5,161,500	77.500	5,161,500		
	Substitute Teacher - Classified			137,410		141,050		141,050		
	Personal Leave - Certificated			27,029		15,000		15,000		
	Personal Leave - Classified			34,000		18,000		18,000		
	PROGRAM TOTAL	1,189.13	128.375	6,668,916	132.125	6,993,475	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	39,398
TOTAL	43,356	39,398

Capital Outlay

5415 FURNITURE AND FIXTURES

Total of requests for furniture and fixtures

	3,300	3,300
TOTAL	3,300	3,300

5420 TAGGED EQUIPMENT

Tagged equipment based on the program needs

	5,000	5,000
TOTAL	5,000	5,000

1660		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	22,510,071	22,882,941	23,491,368	23,309,990	23,309,990	
210	EMPLOYEE BENEFITS	12,477,049	12,539,561	13,670,876	13,966,843	13,966,843	
310	PURCHASED SERVICES	283,253	283,643	297,495	286,806	286,806	
410	SUPPLIES AND MATERIALS	149,460	168,692	138,774	122,703	122,703	
510	CAPITAL OUTLAY	26,564	27,973	31,500	5,000	5,000	
PROGRAM TOTAL:		35,446,397	35,902,810	37,630,013	37,691,342	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	105,067	105,067	107,168	107,168	107,168	
1201	CLERICAL	29,516	37,383	33,322	34,611	34,611	
1380	PERSONAL LEAVE CERTIFICATED	1,313	4,600	4,700	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED		2,000	2,000	2,000	2,000	
2100	GROUP LIFE	285	285	290	290	290	
2200	GROUP MEDICAL	28,320	28,320	31,200	33,240	33,240	
2500	WORKERS' COMPENSATION	980	1,037	1,021	1,048	1,048	
2550	UNEMPLOYMENT INSURANCE	126	153	203	212	212	
2600	SOCIAL SECURITY	1,794	2,442	2,190	2,270	2,270	
2610	MEDICARE	1,958	571	580	574	574	
2700	CERTIFICATED RETIREMENT	13,196	13,196	13,460	13,460	13,460	
2800	PUBLIC EMPLOYEES RETIREMENT	6,493	8,224	7,331	7,614	7,614	
3220	CONTRACT SVCS, COPIER LEASE	1,703	1,000	1,000	2,000	2,000	
3430	MILEAGE & PARKING IN-DISTRICT			1,000	1,000	1,000	
4010	OFFICE SUPPLIES	942	942	4,000	9,000	9,000	
4030	LIBRARY A/V SUPPLIES			2,500	2,000	2,000	
166001	SPECIAL ED ELEM ADMINISTRATION	191,693	205,220	211,965	219,487	219,487	
1181	OTHER PROFESSIONALS CLASSIFIED	42,622	44,805				
1211	EXTRA HELP CLASSIFIED	444,925	444,888	181,650	181,650	181,650	
1220	EXTRA HELP CERTIFICATED	15,037	20,000	20,000	20,000	20,000	
1231	TEACHERS ASSISTANTS	5,871,284	5,871,323	6,224,671	6,249,453	6,249,453	
1330	ADDED DUTY CERTIFICATED	15,950	18,000	18,000	18,000	18,000	
1340	DEPT CHAIRPERSON	154,500	156,000	151,500	151,500	151,500	
1350	ADDED DAYS CERTIFICATED	70,782	70,782	54,000	54,000	54,000	
1351	ADDED DAYS CLASSIFIED	3,061	3,500	3,500	3,500	3,500	
1360	SPECIAL SERVICE TEACHERS	11,249,031	11,548,756	11,964,200	11,688,300	11,688,300	
1371	SUBSTITUTE TEACHERS	721,153	386,834	308,280	308,280	308,280	
1380	PERSONAL LEAVE CERTIFICATED	37,618	62,073	64,000	40,000	40,000	
1381	PERSONAL LEAVE CLASSIFIED	86,521	124,000	100,000	100,000	100,000	
2100	GROUP LIFE	24,606	22,059	21,945	21,135	21,135	
2200	GROUP MEDICAL	6,529,500	6,578,226	7,277,400	7,487,310	7,487,310	
2500	WORKERS' COMPENSATION	184,372	135,629	137,591	138,006	138,006	
2550	UNEMPLOYMENT INSURANCE	63,977	19,860	27,129	27,187	27,187	
2600	SOCIAL SECURITY	438,276	430,346	423,962	424,259	424,259	
2610	MEDICARE	254,546	256,312	274,605	270,616	270,616	
2700	CERTIFICATED RETIREMENT	1,439,793	1,481,268	1,530,775	1,496,122	1,496,122	
2800	PUBLIC EMPLOYEES RETIREMENT	1,298,391	1,302,319	1,370,198	1,375,650	1,375,650	

1660		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3030	CONTR. SERVICES-INSTRUCTIONAL	5,300	5,301	10,000	10,000	10,000	
3050	EQUIPMENT REPAIR	466	466				
3130	ACTIVITY/FIELD TRIPS	1,753	1,754	1,500	1,500	1,500	
3430	MILEAGE & PARKING IN-DISTRICT	8,253	9,000	9,000	9,000	9,000	
3530	TELEPHONE	8,306	8,650	8,245	8,306	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	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	111,703	
5400	EXPENDABLE EQUIPMENT	4,772	10,836	6,500	5,000	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	30,201,477	
3200	RENTAL-LAND & BUILDINGS	234,000	234,000	234,000	234,000	234,000	
166004	SPECIAL ED ELEM O&M	234,000	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	10,750	
1220	EXTRA HELP CERTIFICATED		1,500	1,500	1,500	1,500	
1231	TEACHERS ASSISTANTS	1,311,361	1,311,367	1,512,927	1,563,078	1,563,078	
1350	ADDED DAYS CERTIFICATED		14,000	14,000	14,000	14,000	
1360	SPECIAL SERVICE TEACHERS	2,151,202	2,420,600	2,608,000	2,664,000	2,664,000	
1371	SUBSTITUTE TEACHERS	59,183	63,840	67,200	67,200	67,200	
1380	PERSONAL LEAVE CERTIFICATED	4,343	12,996	10,000	8,000	8,000	
1381	PERSONAL LEAVE CLASSIFIED	13,995	36,000	30,000	20,000	20,000	
2100	GROUP LIFE	5,360	5,091	5,025	5,025	5,025	
2200	GROUP MEDICAL	1,434,667	1,444,320	1,684,800	1,778,340	1,778,340	
2500	WORKERS' COMPENSATION	26,523	29,768	30,639	31,929	31,929	
2550	UNEMPLOYMENT INSURANCE	3,509	4,396	6,090	6,284	6,284	
2600	SOCIAL SECURITY	91,311	104,718	100,587	102,984	102,984	
2610	MEDICARE	50,831	57,016	61,688	63,054	63,054	
2700	CERTIFICATED RETIREMENT	270,191	305,786	329,323	336,357	336,357	
2800	PUBLIC EMPLOYEES RETIREMENT	308,044	308,219	332,844	343,877	343,877	
3430	MILEAGE & PARKING IN-DISTRICT	19,403	19,403	20,000	20,000	20,000	
166006	SPECIAL ED ELEM PRESCHOOL	5,871,530	6,261,647	6,825,373	7,036,378	7,036,378	
PROGRAM Total:		35,446,397	35,902,810	37,630,013	37,691,342	37,691,342	

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

10,000

TOTAL

10,000

10,000

3200 RENTAL-LAND & BUILDINGS

Building lease for Early Childhood Special Education Service

234,000

234,000

TOTAL

234,000

234,000

Supplies and Materials**4000 SUPPLIES**

Special Education supply amount based on projected need

122,703

122,703

TOTAL

122,703

122,703

Capital Outlay**5400 EXPENDABLE EQUIPMENT**

Total of requests for equipment based on the projected need

5,000

5,000

TOTAL

5,000

5,000

1663		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,604,815	1,660,802	1,850,091	1,889,844	1,889,844	
210	EMPLOYEE BENEFITS	864,788	909,175	1,051,829	1,091,575	1,091,575	
310	PURCHASED SERVICES	104,323	94,516	110,894	88,444	88,444	
410	SUPPLIES AND MATERIALS	13,134	14,132	8,054	8,634	8,634	
510	CAPITAL OUTLAY	167	167				
PROGRAM TOTAL:		2,587,227	2,678,792	3,020,868	3,078,497	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	66,738	72,924	171,123	72,188	72,188	
1211	EXTRA HELP CLASSIFIED	5,418	5,419	3,650	3,650	3,650	
1220	EXTRA HELP CERTIFICATED		2,000	2,000	2,000	2,000	
1231	TEACHERS ASSISTANTS	423,449	423,488	484,410	476,648	476,648	
1310	ELEMENTARY TEACHERS	284,378	318,500	326,000	333,000	333,000	
1330	ADDED DUTY CERTIFICATED	400	837	2,300	2,300	2,300	
1331	ADDED DUTY CLASSIFIED	1,287	1,288				
1340	DEPT CHAIRPERSON		4,500	4,500	4,500	4,500	
1350	ADDED DAYS CERTIFICATED	10,562	10,563	8,700	8,700	8,700	
1351	ADDED DAYS CLASSIFIED		1,000	1,000	1,000	1,000	
1360	SPECIAL SERVICE TEACHERS	389,227	445,900	456,400	466,200	466,200	
1371	SUBSTITUTE TEACHERS	68,266	20,160	20,160	20,160	20,160	
1380	PERSONAL LEAVE CERTIFICATED	1,622	4,446	4,296	2,500	2,500	
1381	PERSONAL LEAVE CLASSIFIED	4,579	12,100	12,100	4,500	4,500	
2100	GROUP LIFE	1,584	1,631	1,927	1,657	1,657	
2200	GROUP MEDICAL	405,633	410,640	514,800	498,600	498,600	
2500	WORKERS' COMPENSATION	9,098	10,207	10,761	10,275	10,275	
2550	UNEMPLOYMENT INSURANCE	1,221	1,525	2,132	2,019	2,019	
2600	SOCIAL SECURITY	34,812	39,172	43,055	35,845	35,845	
2610	MEDICARE	17,755	19,427	21,636	20,196	20,196	
2700	CERTIFICATED RETIREMENT	86,064	98,075	100,216	102,326	102,326	
2800	PUBLIC EMPLOYEES RETIREMENT	102,798	109,714	144,437	120,964	120,964	
3050	EQUIPMENT REPAIR	68	250	250	250	250	
3130	ACTIVITY/FIELD TRIPS	2,841	3,000	3,000	3,000	3,000	
3220	CONTRACT SVCS, COPIER LEASE	1,461	1,370	1,100	1,100	1,100	
3430	MILEAGE & PARKING IN-DISTRICT	395	866	1,800	1,800	1,800	
3613	OTHER REGISTRATION/MEMBERSHIP		400	400			
4040	TEACHING SUPPLIES	8,799	8,799	6,654	7,084	7,084	
4050	HEALTH SUPPLIES	425	426	300	450	450	
5400	EXPENDABLE EQUIPMENT	167	167				
166301	MT ILIAMNA SCHOOL	1,929,047	2,028,794	2,349,107	2,202,912	2,202,912	
1191	TECHNICAL CLASSIFIED	122,068	124,625	125,196	274,191	274,191	
2100	GROUP LIFE	288	374	293	642	642	
2200	GROUP MEDICAL	47,200	56,640	46,800	99,720	99,720	
2500	WORKERS' COMPENSATION	889	1,162	910	2,026	2,026	
2550	UNEMPLOYMENT INSURANCE	120	172	181	396	396	
2600	SOCIAL SECURITY	7,476	9,897	7,762	17,000	17,000	

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

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

Special Ed. Instruction									PERSONNEL
Mt. Iliamna School - 1663									
Range			2011-2012		2012-2013		2012-2013		2012-2013
Step	CLASSIFICATION	Months	FTE	<u>REVISED</u>	FTE	<u>PRELIMINARY</u>	FTE	<u>PROPOSED</u>	<u>ADOPTED</u>
	Principal	10.00	1.000	94,281	1.000	98,570	1.000	98,570	
A-6	Intervention Coach	54.00	5.000	226,545	6.000	274,191	6.000	274,191	
A-11	Coordinator Sp Ed Clinical Intervention	10.00	1.000	69,774	1.000	72,188	1.000	72,188	
T-13	Administrative Assistant	10.00	1.000	37,361	1.000	37,343	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	15.938	476,648	
	Elementary Teachers	45.00	5.000	326,000	5.000	333,000	5.000	333,000	
	Extra Help - Classified			4,150		4,150		4,150	
	Extra Help - Certificated			2,000		2,000		2,000	
	Added Duty - Certificated			2,300		2,300		2,300	
	Department Chairperson			4,500		4,500		4,500	
	Added Days - Certificated			10,073		10,135		10,135	
	Added Days - Classified			1,000		1,000		1,000	
	Special Service Teacher	63.00	7.000	456,400	7.000	466,200	7.000	466,200	
	Substitute Teacher - Classified			20,160		20,160		20,160	
	Personal Leave - Certificated			4,296		2,500		2,500	
	Personal Leave - Classified			17,100		12,500		12,500	
	Custodian	20.50	2.000	70,562	2.000	72,459	2.000	72,459	
PROGRAM TOTAL		355.94	39.625	1,850,091	38.938	1,889,844	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

1,100

TOTAL

1,100

1,100

3500 UTILITIES FOR BUILDINGS

Utilities

82,144

82,144

TOTAL

82,144

82,144

Supplies and Materials**4000 SUPPLIES**

Per student allocation

8,084

8,084

Other supplies

550

550

TOTAL

8,634

8,634

1665		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	8,853,493	8,928,905	9,460,541	9,299,012	9,899,412	
210	EMPLOYEE BENEFITS	4,326,138	4,412,654	4,862,347	4,971,122	5,210,639	
310	PURCHASED SERVICES	49,733	53,658	44,067	46,567	46,567	
410	SUPPLIES AND MATERIALS	36,802	53,241	58,866	50,287	50,287	
510	CAPITAL OUTLAY	12,358	12,340	7,000	11,500	11,500	
PROGRAM TOTAL:		13,278,524	13,460,798	14,432,821	14,378,488	15,218,405	

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

1665		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2610	MEDICARE	97,427	101,941	112,451	118,327	118,327	
2700	CERTIFICATED RETIREMENT	675,511	648,196	710,279	741,956	741,956	
2800	PUBLIC EMPLOYEES RETIREMENT	413,683	413,684	414,963	449,060	449,060	
3030	CONTR. SERVICES-INSTRUCTIONAL	18,748	18,750	10,000	10,000	10,000	
3050	EQUIPMENT REPAIR		50	50	50	50	
3120	CONTRACTED TRANSPORTATION	4,282	4,350	4,500	4,500	4,500	
3130	ACTIVITY/FIELD TRIPS		800	6,000	6,000	6,000	
3220	CONTRACT SVCS, COPIER LEASE	2,204	3,000	3,000	3,000	3,000	
3430	MILEAGE & PARKING IN-DISTRICT	14,274	15,000	15,000	15,000	15,000	
4020	TEXTBOOKS	1,517					
4040	TEACHING SUPPLIES	31,274	49,241	54,866	46,287	46,287	
5400	EXPENDABLE EQUIPMENT	1,079	9,500	3,500	3,500	3,500	
5415	FURNITURE AND FIXTURES	834	2,500	3,500	3,000	3,000	
5420	TAGGED EQUIPMENT	1,614	340		5,000	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	12,725,846	
1380	PERSONAL LEAVE CERTIFICATED		2,907	3,222		1,000	
1400	COUNSELORS	90,963	541,450	586,800		599,400	
2100	GROUP LIFE	136	612	648		648	
2200	GROUP MEDICAL	28,320	120,360	140,400		149,580	
2500	WORKERS' COMPENSATION	662	3,942	4,266		4,430	
2550	UNEMPLOYMENT INSURANCE	81	582	848		868	
2610	MEDICARE	1,296	7,851	8,555		8,706	
2700	CERTIFICATED RETIREMENT	11,425	68,006	73,702		75,285	
3430	MILEAGE & PARKING IN-DISTRICT	79					
166503	SPECIAL ED SEC SUPPORT STUDNTS	132,962	745,710	818,441		839,917	
1380	PERSONAL LEAVE CERTIFICATED	1,762	3,762	4,000	2,500	2,500	
1390	VOC ED TEACHERS	797,488	700,700	717,200	732,600	732,600	
2100	GROUP LIFE	858	792	792	792	792	
2200	GROUP MEDICAL	155,760	155,760	171,600	182,820	182,820	
2500	WORKERS' COMPENSATION	5,806	5,101	5,214	5,414	5,414	
2550	UNEMPLOYMENT INSURANCE	737	753	1,036	1,062	1,062	
2610	MEDICARE	11,418	9,350	10,457	10,659	10,659	
2700	CERTIFICATED RETIREMENT	100,164	88,008	90,080	92,015	92,015	
3430	MILEAGE & PARKING IN-DISTRICT	532	500	500	500	500	
166506	SPECIAL ED SEC VOC EDUCATION	1,074,525	964,726	1,000,879	1,028,362	1,028,362	
PROGRAM Total:		13,278,524	13,460,798	14,432,821	14,378,488	15,218,405	

Special Ed. Instruction									PERSONNEL
Special Education - High School - 1665									
			2011-2012		2012-2013		2012-2013		2012-2013
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
Step									
	Director - Secondary Special Education	12.00	1.000	107,168	1.000	107,168	1.000	107,168	
T-13	Administrative Assistant	12.00	1.000	38,019	1.000	37,415	1.000	37,415	
T-10	IEP Clerical Support Clerk	63.00	7.000	196,561	7.000	206,455	7.000	206,455	
T-10	Teacher Assistant	645.75	70.000	1,886,196	71.750	2,041,184	71.750	2,041,184	
	Extra Help - Certificated			3,000		3,000		3,000	
	Added Duty - Certificated			4,600		4,600		4,600	
	Department Chairperson			46,500		46,500		46,500	
	Added Days - Certificated			61,990		61,990		61,990	
	Special Service Teacher	783.00	85.000	5,542,000	87.000	5,794,200	87.000	5,794,200	
	Counselors	81.00	9.000	586,800			9.000	599,400	
	Vocational Teacher	99.00	11.000	717,200	11.000	732,600	11.000	732,600	
	Substitute Teacher - Certificated			9,000		9,000		9,000	
	Substitute Teacher - Classified			168,000		171,500		171,500	
	Personal Leave - Certificated			41,952		31,800		32,800	
	Personal Leave - Classified			51,555		51,600		51,600	
PROGRAM TOTAL		1,695.75	184.000	9,460,541	178.750	9,299,012	187.750	9,899,412	-

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

Nine (9.0 FTE) counselor positions were reinstated by the school board.

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	10,000	
TOTAL	10,000	10,000	
3120 CONTRACTED TRANSPORTATION			
Transportation provided by nondistrict personnel	4,500	4,500	
TOTAL	4,500	4,500	
Supplies and Materials			
4000 SUPPLIES			
Special Education supply amount based on projected need	50,287	50,287	
TOTAL	50,287	50,287	
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment based on the projected need	3,500	3,500	
TOTAL	3,500	3,500	
5415 FURNITURE AND FIXTURES			
Furniture and fixtures based on projected need	3,000	3,000	
TOTAL	3,000	3,000	
5420 TAGGED EQUIPMENT			
Tagged equipment based on the program needs	5,000	5,000	
TOTAL	5,000	5,000	

1666		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPECIAL ED OUTREACH		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	135,890	140,265	170,565	140,540	140,540	
210	EMPLOYEE BENEFITS	71,259	83,102	93,779	85,117	85,117	
310	PURCHASED SERVICES	139	450	450	450	450	
410	SUPPLIES AND MATERIALS	1,358	1,378	2,000	2,000	2,000	
PROGRAM TOTAL:		208,646	225,195	266,794	228,107	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL ED OUTREACH		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1231	TEACHERS ASSISTANTS	31,242	36,686	38,165	38,440	38,440	
1360	SPECIAL SERVICE TEACHERS	102,531	101,895	130,400	99,900	99,900	
1380	PERSONAL LEAVE CERTIFICATED	987	684	800	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	1,130	1,000	1,200	1,200	1,200	
2100	GROUP LIFE	226	222	222	222	222	
2200	GROUP MEDICAL	41,300	56,640	62,400	58,170	58,170	
2500	WORKERS' COMPENSATION	974	1,009	1,225	1,022	1,022	
2550	UNEMPLOYMENT INSURANCE	132	149	244	203	203	
2600	SOCIAL SECURITY	3,917	2,337	2,441	2,458	2,458	
2610	MEDICARE	1,949	1,876	2,473	2,038	2,038	
2700	CERTIFICATED RETIREMENT	9,024	12,798	16,378	12,547	12,547	
2800	PUBLIC EMPLOYEES RETIREMENT	13,737	8,071	8,396	8,457	8,457	
3220	CONTRACT SVCS, COPIER LEASE	139	450	450	450	450	
4010	OFFICE SUPPLIES	180	200	200	200	200	
4040	TEACHING SUPPLIES	1,178	1,178	1,800	1,800	1,800	
166601	OUTREACH SPECIAL EDUCATION	208,646	225,195	266,794	228,107	228,107	
PROGRAM Total:		208,646	225,195	266,794	228,107	228,107	

Special Ed. Instruction										PERSONNEL	
Special Education - Outreach - 1666				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	
T-10	Special Service Teacher	13.50	2.000	130,400		1.500	99,900	1.500	99,900		
	Teacher Assistants	14.63	1.625	38,165		1.625	38,440	1.625	38,440		
	Personal Leave - Certificated			800			1,000		1,000		
	Personal Leave - Classified			1,200			1,200		1,200		
PROGRAM TOTAL		28.13	3.625	170,565		3.125	140,540	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	450
TOTAL	450	450

Supplies and Materials

4000 SUPPLIES

Office supplies

Teaching supplies

	200	200
	1,800	1,800
TOTAL	2,000	2,000

1667		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,380,736	1,291,509	1,445,938	1,537,290	1,537,290	
210	EMPLOYEE BENEFITS	772,998	778,128	868,094	936,568	936,568	
310	PURCHASED SERVICES	302,288	317,984	309,783	310,870	310,870	
410	SUPPLIES AND MATERIALS	16,783	17,700	17,002	18,981	18,981	
510	CAPITAL OUTLAY	2,060	2,297	5,554	3,480	3,480	
PROGRAM TOTAL:		2,474,865	2,407,618	2,646,371	2,807,189	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPED ALTERNATIVE CAREER EDUC		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	12,000	
1231	TEACHERS ASSISTANTS	484,388	479,421	482,036	483,595	483,595	
1340	DEPT CHAIRPERSON	2,250	4,500	4,500	4,500	4,500	
1360	SPECIAL SERVICE TEACHERS	453,476	382,200	521,600	599,400	599,400	
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	59,558	48,369	21,140	21,140	21,140	
1380	PERSONAL LEAVE CERTIFICATED	1,678	2,052	2,864	1,800	1,800	
1381	PERSONAL LEAVE CLASSIFIED	3,709	6,000	3,000	2,800	2,800	
2100	GROUP LIFE	1,519	1,372	1,278	1,350	1,350	
2200	GROUP MEDICAL	423,969	424,800	452,400	498,600	498,600	
2500	WORKERS' COMPENSATION	7,887	7,171	7,570	8,281	8,281	
2550	UNEMPLOYMENT INSURANCE	1,048	1,053	1,498	1,626	1,626	
2600	SOCIAL SECURITY	38,252	39,124	32,127	32,211	32,211	
2610	MEDICARE	14,441	13,864	15,118	16,251	16,251	
2700	CERTIFICATED RETIREMENT	57,279	45,223	66,078	75,850	75,850	
2800	PUBLIC EMPLOYEES RETIREMENT	117,671	124,226	106,048	106,391	106,391	
3050	EQUIPMENT REPAIR	302	302	270	270	270	
3120	CONTRACTED TRANSPORTATION	1,980	2,000	3,000	3,000	3,000	
3220	CONTRACT SVCS, COPIER LEASE	1,345	1,532	1,100	1,100	1,100	
3430	MILEAGE & PARKING IN-DISTRICT	20,262	20,000	24,000	24,000	24,000	
4020	TEXTBOOKS	456	500	500	400	400	
4040	TEACHING SUPPLIES	5,316	6,473	13,022	14,201	14,201	
5400	EXPENDABLE EQUIPMENT	1,691	1,743		2,080	2,080	
5415	FURNITURE AND FIXTURES			5,000			
5420	TAGGED EQUIPMENT				1,400	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	1,912,246	
1380	PERSONAL LEAVE CERTIFICATED	1,452	1,368	1,074	1,500	1,500	
1390	VOC ED TEACHERS	248,095	228,154	195,600	199,800	199,800	
2100	GROUP LIFE	268	288	216	216	216	
2200	GROUP MEDICAL	48,616	56,640	46,800	49,860	49,860	
2500	WORKERS' COMPENSATION	1,806	1,855	1,422	1,477	1,477	
2550	UNEMPLOYMENT INSURANCE	236	274	283	291	291	
2610	MEDICARE	2,514	3,400	2,852	2,919	2,919	
2700	CERTIFICATED RETIREMENT	31,161	32,003	24,567	25,095	25,095	
3010	CONT.SERVICES - ADMINISTRATION	33	50				

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

Special Ed. Instruction									PERSONNEL
Alternative Career Education - 1667			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
T-10	Teacher Assistant	159.75	17.750	482,036	17.750	483,595	17.750	483,595	
T-13	Administrative Assistant	11.00	1.000	42,370	1.000	42,758	1.000	42,758	
T-10	Secretary	9.00	1.000	23,060	1.000	34,928	1.000	34,928	
A-6	Intervention Coach	9.00	1.000	44,557	1.000	37,831	1.000	37,831	
	Principal	10.00	1.000	88,843	1.000	92,885	1.000	92,885	
	Special Service Teacher	81.00	8.000	521,600	9.000	599,400	9.000	599,400	
	Vocational Teacher	27.00	3.000	195,600	3.000	199,800	3.000	199,800	
	Extra Help - Classified			12,000		12,000		12,000	
	Department Chairperson			4,500		4,500		4,500	
	Added Days - Certificated			1,294		1,353		1,353	
	Substitute Teacher - Classified			21,140		21,140		21,140	
	Personal Leave - Certificated			3,938		3,300		3,300	
	Personal Leave - Classified			5,000		3,800		3,800	
PROGRAM TOTAL		306.75	32.750	1,445,938	33.750	1,537,290	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	258,669	
TOTAL	258,669	258,669	
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	1,100	1,100	
TOTAL	1,100	1,100	
Supplies and Materials			
4000 SUPPLIES			
Special Education supply amount based on projected need	18,501	18,501	
Other supplies	480	480	
TOTAL	18,981	18,981	
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment based on the projected need	2,080	2,080	
TOTAL	2,080	2,080	
5420 TAGGED EQUIPMENT			
Tagged equipment based on the program needs	1,400	1,400	
TOTAL	1,400	1,400	

1670		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,200,861	1,298,493	1,365,052	991,084	991,084	
210	EMPLOYEE BENEFITS	473,031	508,530	552,883	415,294	415,294	
310	PURCHASED SERVICES	44,844	40,750	26,612	26,862	26,862	
410	SUPPLIES AND MATERIALS	12,701	12,730	12,730	12,730	12,730	
510	CAPITAL OUTLAY	3,210	3,271	2,500	2,500	2,500	
PROGRAM TOTAL:		1,734,647	1,863,774	1,959,777	1,448,470	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1201	CLERICAL	32,122	36,275	35,493	24,533	24,533	
1381	PERSONAL LEAVE CLASSIFIED	432			500	500	
2100	GROUP LIFE	61	39	39	39	39	
2200	GROUP MEDICAL	14,160	14,160	21,450	16,620	16,620	
2500	WORKERS' COMPENSATION	234	264	258	181	181	
2550	UNEMPLOYMENT INSURANCE	33	39	51	36	36	
2600	SOCIAL SECURITY	2,018	2,249	2,201	1,552	1,552	
2610	MEDICARE	472	526	515	363	363	
2800	PUBLIC EMPLOYEES RETIREMENT	7,067	7,981	7,808	5,397	5,397	
3430	MILEAGE & PARKING IN-DISTRICT	262					
4010	OFFICE SUPPLIES	1,500	1,500	1,500	1,500	1,500	
4040	TEACHING SUPPLIES	965					
167001	SPECIAL SCHOOLS SUPPORT	59,326	63,033	69,315	50,721	50,721	
1181	OTHER PROFESSIONALS CLASSIFIED	37,735	39,785				
1211	EXTRA HELP CLASSIFIED	1,606	1,607	1,600	1,600	1,600	
1231	TEACHERS ASSISTANTS	61,068	38,616	48,139	67,985	67,985	
1350	ADDED DAYS CERTIFICATED	2,768	2,768	6,500	6,500	6,500	
1360	SPECIAL SERVICE TEACHERS	925,173	1,035,180	1,141,000	765,900	765,900	
1371	SUBSTITUTE TEACHERS	41,049	44,520	29,400	21,000	21,000	
1380	PERSONAL LEAVE CERTIFICATED	5,245	5,985	6,265	4,000	4,000	
1381	PERSONAL LEAVE CLASSIFIED	2,128	2,220	2,220	2,500	2,500	
2100	GROUP LIFE	1,235	1,395	1,374	981	981	
2200	GROUP MEDICAL	246,694	276,120	304,200	224,370	224,370	
2500	WORKERS' COMPENSATION	7,785	8,462	8,918	6,377	6,377	
2550	UNEMPLOYMENT INSURANCE	1,011	1,250	1,772	1,256	1,256	
2600	SOCIAL SECURITY	10,711	7,859	5,044	5,771	5,771	
2610	MEDICARE	15,215	15,600	17,909	12,608	12,608	
2700	CERTIFICATED RETIREMENT	112,630	130,366	144,126	97,013	97,013	
2800	PUBLIC EMPLOYEES RETIREMENT	28,711	17,249	10,591	14,957	14,957	
3030	CONTR. SERVICES-INSTRUCTIONAL	28,900	29,300	5,000	5,000	5,000	
3220	CONTRACT SVCS, COPIER LEASE	149	300	300	300	300	
3430	MILEAGE & PARKING IN-DISTRICT	1,662	2,200	2,200	2,200	2,200	
4020	TEXTBOOKS	1,775					
4040	TEACHING SUPPLIES	8,461	11,230	11,230	11,230	11,230	
5400	EXPENDABLE EQUIPMENT	3,210	3,271	2,500	2,500	2,500	
167002	SPECIAL SCHOOLS INSTRUCTION	1,544,921	1,675,283	1,750,288	1,254,048	1,254,048	
3530	TELEPHONE	13,871	8,700	18,862	18,612	18,612	

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

Special Ed. Instruction									PERSONNEL
Special Schools Program - 1670									2012-2013
Range			2011-2012		2012-2013		2012-2013		ADOPTED
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		
			FTE		FTE		FTE		FTE
	Extra Help - Classified			1,600		1,600		1,600	
T-10	Teacher Assistant	24.75	1.625	48,139	2.750	67,985	2.750	67,985	
T-10	IEP Clerk	7.88	1.375	35,493	0.875	24,533	0.875	24,533	
	Principal	8.00	0.800	83,644	0.800	85,705	0.800	85,705	
	Added Duty - Certificated			8,000		8,000		8,000	
	Added Days - Certificated			9,291		9,361		9,361	
	Special Service Teacher	103.50	17.500	1,141,000	11.500	765,900	11.500	765,900	
	Substitute Teacher - Classified			29,400		21,000		21,000	
	Personal Leave - Certificated			6,265		4,000		4,000	
	Personal Leave - Classified			2,220		3,000		3,000	
PROGRAM TOTAL		144.13	21.300	1,365,052	15.925	991,084	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		2012 - 2013		COMMENTARY
SPECIAL SCHOOLS PROGRAM		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Instructional services provided by non-district personnel for outside residential settings	5,000	5,000	
	TOTAL	5,000	5,000	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	300	300	
	TOTAL	300	300	
Supplies and Materials				
4000	SUPPLIES			
	Special Education supply amount based on projected need	12,730	12,730	
	TOTAL	12,730	12,730	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment based on the projected need	2,500	2,500	
	TOTAL	2,500	2,500	

1673		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	4,637,020	4,749,139	5,046,359	5,156,198	5,156,198	
210	EMPLOYEE BENEFITS	1,907,346	1,901,176	2,065,491	2,168,820	2,168,820	
310	PURCHASED SERVICES	17,962	19,412	23,100	22,775	22,775	
410	SUPPLIES AND MATERIALS	42,761	42,804	44,700	44,700	44,700	
510	CAPITAL OUTLAY	7,004	7,004	7,000	7,000	7,000	
PROGRAM TOTAL:		6,612,093	6,719,535	7,186,650	7,399,493	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	105,067	93,530	107,168	107,168	107,168	
1181	OTHER PROFESSIONALS CLASSIFIED				73,812	73,812	
1191	TECHNICAL CLASSIFIED	46,021	39,623	48,111	49,777	49,777	
1201	CLERICAL	48,092	47,822	48,484	93,714	93,714	
1211	EXTRA HELP CLASSIFIED	3,112	2,428	2,500	4,000	4,000	
1220	EXTRA HELP CERTIFICATED	25,094	24,944	25,000	25,000	25,000	
1231	TEACHERS ASSISTANTS	21,309	19,315	22,341	23,303	23,303	
1240	NURSES	3,697,115	3,822,000	4,068,300	4,162,500	4,162,500	
1330	ADDED DUTY CERTIFICATED	6,110	5,841	1,000	1,000	1,000	
1331	ADDED DUTY CLASSIFIED	520	520				
1350	ADDED DAYS CERTIFICATED	57,203	56,813	53,250	60,000	60,000	
1351	ADDED DAYS CLASSIFIED	3,752	4,140	4,600	4,600	4,600	
1371	SUBSTITUTE TEACHERS	100,499	86,800	87,605	105,000	105,000	
1380	PERSONAL LEAVE CERTIFICATED	9,170	21,204	22,375	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED		2,000	4,100	1,500	1,500	
2100	GROUP LIFE	5,475	4,854	4,977	5,193	5,193	
2200	GROUP MEDICAL	956,980	934,560	1,029,600	1,138,470	1,138,470	
2500	WORKERS' COMPENSATION	29,950	31,530	32,485	34,806	34,806	
2550	UNEMPLOYMENT INSURANCE	3,740	4,656	6,457	6,822	6,822	
2600	SOCIAL SECURITY	27,477	18,364	20,144	28,698	28,698	
2610	MEDICARE	58,535	58,262	65,175	68,460	68,460	
2700	CERTIFICATED RETIREMENT	459,753	487,912	517,792	530,472	530,472	
2800	PUBLIC EMPLOYEES RETIREMENT	65,287	45,089	50,755	77,522	77,522	
3030	CONTR. SERVICES-INSTRUCTIONAL			1,500			
3050	EQUIPMENT REPAIR	7,960	7,960	6,500	9,375	9,375	
3220	CONTRACT SVCS, COPIER LEASE	749	932	900	900	900	
3230	ADVERTISING			2,000			
3430	MILEAGE & PARKING IN-DISTRICT	8,045	7,700	1,200	2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	235	320	1,500	1,500	1,500	
3613	OTHER REGISTRATION/MEMBERSHIP	940	1,000	500	1,000	1,000	
4010	OFFICE SUPPLIES	4,019	4,000	4,000	4,000	4,000	
4020	TEXTBOOKS	3,860	3,861	5,000	5,000	5,000	
4030	LIBRARY A/V SUPPLIES	3,019	3,000	3,000	3,000	3,000	
4040	TEACHING SUPPLIES	3,958	3,996	4,000	4,000	4,000	
4050	HEALTH SUPPLIES	27,665	27,707	28,000	28,000	28,000	
4130	REPAIR PARTS	240	240	700	700	700	
5400	EXPENDABLE EQUIPMENT	1,028	4				

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

Special Ed. Instruction										PERSONNEL
Health Services - 1673										
Range		2011-2012			2012-2013		2012-2013		2012-2013	
Step		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Director, Nursing Services	12.00	1.000	107,168	1.000	107,168	1.000	107,168		
A-11	Health Services Coordinator	10.00			1.000	73,812	1.000	73,812		
A-2/4	Health Treatment Specialist/Nurse	78.30	10.800	551,525	8.700	434,824	8.700	434,824		
A-4	Data/Computer/Systems Specialist	12.00	1.000	48,111	1.000	49,777	1.000	49,777		
T-13	Administrative Assistant	23.00	1.000	48,484	2.000	93,714	2.000	93,714		
T-8	Nurse Assistant	7.88	0.875	22,341	0.875	23,303	0.875	23,303		
	Extra Help - Classified			2,500		4,000		4,000		
	Extra Help - Certificated			25,000		25,000		25,000		
	Added Duty - Certificated			1,000		1,000		1,000		
	Added Days - Certificated			53,250		60,000		60,000		
	Added Days - Classified			4,600		4,600		4,600		
	Nurse	562.50	62.500	4,068,300	62.500	4,162,500	62.500	4,162,500		
	Substitute Teacher - Classified			87,605		105,000		105,000		
	Personal Leave - Certificated			22,375		10,000		10,000		
	Personal Leave - Classified			4,100		1,500		1,500		
PROGRAM TOTAL		705.68	77.175	5,046,359	77.075	5,156,198	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		2012 - 2013		COMMENTARY
SPECIAL SVCS HEALTH SERVICES		PRELIMINARY	PROPOSED	ADOPTED
Supplies and Materials				
4000	SUPPLIES			
	Special Education supply amount based on projected need	16,000	16,000	
	Health supplies	28,000	28,000	
	Repair parts	700	700	
	TOTAL	44,700	44,700	
Capital Outlay				
5415	FURNITURE AND FIXTURES			
	Furniture and fixtures based on projected need	1,100	1,100	
	TOTAL	1,100	1,100	
5420	TAGGED EQUIPMENT			
	Tagged equipment based on the program need	5,900	5,900	
	TOTAL	5,900	5,900	

1678		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SUMMER SCHOOL SPECIAL EDUCATN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	471,797	517,800	517,800	513,500	513,500	
210	EMPLOYEE BENEFITS	102,272	69,941	111,926	72,010	72,010	
310	PURCHASED SERVICES	179,000	180,500	180,500	180,000	180,000	
410	SUPPLIES AND MATERIALS	2,000	2,000	2,000	6,800	6,800	
PROGRAM TOTAL:		755,069	770,241	812,226	772,310	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
SUMMER SCHOOL SPECIAL EDUCATN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	169,129	190,000	190,000	175,000	175,000	
1220	EXTRA HELP CERTIFICATED		15,000	15,000	3,000	3,000	
1231	TEACHERS ASSISTANTS	1,149					
1350	ADDED DAYS CERTIFICATED	264,438	267,800	267,800	290,500	290,500	
1351	ADDED DAYS CLASSIFIED	37,081	45,000	45,000	45,000	45,000	
2500	WORKERS' COMPENSATION	3,435	3,770	3,764	3,795	3,795	
2550	UNEMPLOYMENT INSURANCE	466	557	748	742	742	
2600	SOCIAL SECURITY	12,853	14,570	14,570	13,640	13,640	
2610	MEDICARE	6,487	7,508	7,508	7,446	7,446	
2700	CERTIFICATED RETIREMENT	33,213	33,636	33,636	36,487	36,487	
2800	PUBLIC EMPLOYEES RETIREMENT	45,818	9,900	51,700	9,900	9,900	
3120	CONTRACTED TRANSPORTATION	179,000	179,000	179,000	179,000	179,000	
3430	MILEAGE & PARKING IN-DISTRICT		1,500	1,500	1,000	1,000	
4040	TEACHING SUPPLIES	2,000	2,000	2,000	6,800	6,800	
167801	SUMMER SCHOOL SPECIAL EDUCATN	755,069	770,241	812,226	772,310	772,310	
PROGRAM Total:		755,069	770,241	812,226	772,310	772,310	

Special Ed. Instruction				PERSONNEL			
Summer School -1678				2011-2012	2012-2013	2012-2013	2012-2013
				<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE
Step							
	Extra Help - Classified		190,000	175,000	175,000		
	Extra Help - Certificated		15,000	3,000	3,000		
	Added Days - Certificated		267,800	290,500	290,500		
	Added Days - Classified		45,000	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 was transferred to added days - certificated and \$4,300 was transferred to teaching supplies for Special Ed Summer School.

1679		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
UNALLOCATED SPEC ED RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		74,771	250,000	225,000	225,000	
210	EMPLOYEE BENEFITS		10,174	12,055	8,341	8,341	
410	SUPPLIES AND MATERIALS		24,047	40,000	40,000	40,000	
510	CAPITAL OUTLAY		3,354	5,400	5,400	5,400	
PROGRAM TOTAL:			112,346	307,455	278,741	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
UNALLOCATED SPEC ED RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1410	RECRUITMENT INCENTIVE		74,771	250,000	225,000	225,000	
2500	WORKERS' COMPENSATION			589	414	414	
2550	UNEMPLOYMENT INSURANCE			117	81	81	
2610	MEDICARE			1,175	812	812	
2700	CERTIFICATED RETIREMENT		10,174	10,174	7,034	7,034	
4040	TEACHING SUPPLIES		24,047	40,000	40,000	40,000	
5400	EXPENDABLE EQUIPMENT		3,354	5,400	5,400	5,400	
167901	UNALLOCATED SPEC EDUCATION		112,346	307,455	278,741	278,741	
PROGRAM Total:			112,346	307,455	278,741	278,741	

Special Ed. Instruction						PERSONNEL	
Unallocated Spec. Ed. Resource - 1679						2012-2013	
Range			2011-2012	2012-2013	2012-2013	2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>	
			FTE	FTE	FTE	FTE	
	Recruitment Incentive		250,000	225,000	225,000		
	PROGRAM TOTAL	-	- 250,000	- 225,000	- 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		2012 - 2013		COMMENTARY
UNALLOCATED SPEC ED RESOURCES		PRELIMINARY	PROPOSED	ADOPTED
Supplies and Materials				
4000	SUPPLIES			
	Funds to cover additional supplies for special needs students	40,000	40,000	
	TOTAL	40,000	40,000	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Funds to cover additional equipment for those programs whose actual enrollment is significantly greater than projected	5,400	5,400	
	TOTAL	5,400	5,400	

1612		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
GIFTED		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,941,110	3,861,810	3,931,159	3,810,848	4,012,883	
210	EMPLOYEE BENEFITS	1,483,381	1,436,845	1,536,853	1,539,166	1,619,191	
310	PURCHASED SERVICES	18,035	20,750	18,652	18,186	18,186	
410	SUPPLIES AND MATERIALS	28,918	39,813	110,200	122,000	122,000	
510	CAPITAL OUTLAY	3,172	4,227	2,109	4,829	4,829	
PROGRAM TOTAL:		5,474,616	5,363,445	5,598,973	5,495,029	5,777,089	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
GIFTED		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	48,898	48,880	51,104	52,871	52,871	
1211	EXTRA HELP CLASSIFIED	321	322				
1231	TEACHERS ASSISTANTS	33,000	26,900	14,928	10,868	10,868	
1330	ADDED DUTY CERTIFICATED	80	80				
1350	ADDED DAYS CERTIFICATED	2,484	2,900	2,900	2,900	2,900	
1360	SPECIAL SERVICE TEACHERS	3,672,582	3,567,200	3,651,200	3,529,800	3,729,600	
1370	SUB TEACHERS CERTIFICATED	30	30				
1371	SUBSTITUTE TEACHERS	15,803	41,690	41,720	39,485	41,720	
1380	PERSONAL LEAVE CERTIFICATED	21,335	19,152	19,152	20,000	20,000	
1381	PERSONAL LEAVE CLASSIFIED	2,704	770	770	1,000	1,000	
2100	GROUP LIFE	4,738	4,146	4,152	3,940	4,156	
2200	GROUP MEDICAL	827,678	807,120	889,200	897,480	947,340	
2500	WORKERS' COMPENSATION	27,469	26,850	27,349	26,869	28,363	
2550	UNEMPLOYMENT INSURANCE	3,517	3,964	5,436	5,284	5,576	
2600	SOCIAL SECURITY	10,146	7,353	6,728	6,462	6,600	
2610	MEDICARE	50,791	49,362	54,836	53,025	55,955	
2700	CERTIFICATED RETIREMENT	453,801	448,415	458,955	443,707	468,802	
2800	PUBLIC EMPLOYEES RETIREMENT	32,490	16,672	14,527	14,023	14,023	
3220	CONTRACT SVCS, COPIER LEASE	383	1,500	1,500	800	800	
3430	MILEAGE & PARKING IN-DISTRICT	15,362	16,250	14,750	14,750	14,750	
4020	TEXTBOOKS	11,759	18,408	55,500	40,000	40,000	
4040	TEACHING SUPPLIES	15,336	19,105	51,900	80,000	80,000	
5400	EXPENDABLE EQUIPMENT	1,359	1,727	2,109	2,829	2,829	
5415	FURNITURE AND FIXTURES	156					
5420	TAGGED EQUIPMENT				2,000	2,000	
161201	GIFTED	5,252,222	5,128,796	5,368,716	5,248,093	5,530,153	
1180	OTHER PROFESSIONALS CERTIFICAT	79,185	93,040	82,743	85,658	85,658	
1201	CLERICAL	62,350	57,172	62,642	65,266	65,266	
1211	EXTRA HELP CLASSIFIED	560	674	1,000	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	1,778	3,000	3,000	2,000	2,000	
2100	GROUP LIFE	238	296	272	278	278	
2200	GROUP MEDICAL	41,645	42,480	44,850	49,860	49,860	
2500	WORKERS' COMPENSATION	1,034	1,100	1,064	1,123	1,123	
2550	UNEMPLOYMENT INSURANCE	140	163	212	222	222	
2600	SOCIAL SECURITY	3,933	3,773	4,132	9,543	9,543	
2610	MEDICARE	2,065	887	966	2,232	2,232	
2700	CERTIFICATED RETIREMENT	9,946	11,686	10,393	10,759	10,759	

1612		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
GIFTED		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2800	PUBLIC EMPLOYEES RETIREMENT	13,750	12,578	13,781	14,359	14,359	
3430	MILEAGE & PARKING IN-DISTRICT	654	1,000	1,000	1,000	1,000	
3530	TELEPHONE	1,636	2,000	1,402	1,636	1,636	
4010	OFFICE SUPPLIES	1,823	2,000	2,500	2,000	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	246,936	
PROGRAM Total:		5,474,616	5,363,445	5,598,973	5,495,029	5,777,089	

Instruction									PERSONNEL	
Gifted - 1612			2011-2012		2012-2013		2012-2013		2012-2013	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
A-13	Supervisor	10.00	1.000	82,743	1.000	85,658	1.000	85,658		
A-6	Behavior Strategist	9.00	1.000	51,104	1.000	52,871	1.000	52,871		
T-13	Administrative Assistant	9.63	0.875	27,983	0.875	29,080	0.875	29,080		
T-10	Secretary	11.00	1.000	34,659	1.000	36,186	1.000	36,186		
T-10	Teacher Assistant	3.94	0.438	14,928	0.438	10,868	0.438	10,868		
	Special Service Teacher	504.00	56.000	3,651,200	53.000	3,529,800	56.000	3,729,600		
	Extra Help - Classified			1,000		1,000		1,000		
	Added Days - Certificated			2,900		2,900		2,900		
	Substitute Teacher			41,720		39,485		41,720		
	Personal Leave - Certificated			19,152		20,000		20,000		
	Personal Leave - Classified			3,770		3,000		3,000		
PROGRAM TOTAL		547.57	60.313	3,931,159	57.313	3,810,848	60.313	4,012,883	-	-

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 was reduced by three (3.0 FTE) special service teacher positions for the Preliminary Budget but reinstated for the Proposed FY 2012-2013 Budget.

1612 GIFTED	2012 - 2013		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
Supplies and Materials			
4000 SUPPLIES			
Per student allocation	122,000	122,000	
TOTAL	122,000	122,000	
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment based on the projected need	2,829	2,829	
TOTAL	2,829	2,829	
5420 TAGGED EQUIPMENT			
Total of requests for tagged equipment	2,000	2,000	
TOTAL	2,000	2,000	

1680		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	7,667,427	7,747,079	8,184,212	8,195,621	8,195,621	
210	EMPLOYEE BENEFITS	4,458,001	4,451,153	4,970,717	5,102,944	5,102,944	
310	PURCHASED SERVICES	54,449	57,055	46,750	48,475	48,475	
410	SUPPLIES AND MATERIALS	33,839	33,919	24,631	24,631	24,631	
510	CAPITAL OUTLAY	11,933	11,997	2,000	2,000	2,000	
PROGRAM TOTAL:		12,225,649	12,301,203	13,228,310	13,373,671	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	15,014	15,014	10,000	10,000	10,000	
1231	TEACHERS ASSISTANTS	3,273,506	3,341,983	3,496,593	3,563,916	3,563,916	
1330	ADDED DUTY CERTIFICATED	16,825	24,260				
1340	DEPT CHAIRPERSON				2,400	2,400	
1350	ADDED DAYS CERTIFICATED	6,986	7,407	3,000	3,000	3,000	
1360	SPECIAL SERVICE TEACHERS	3,399,683	3,382,470	3,481,680	3,383,280	3,383,280	
1370	SUB TEACHERS CERTIFICATED	780	780				
1371	SUBSTITUTE TEACHERS	52,341	66,583	67,410	67,410	67,410	
1380	PERSONAL LEAVE CERTIFICATED	13,657	18,297	18,297	15,000	15,000	
1381	PERSONAL LEAVE CLASSIFIED	101,271	103,000	103,000	103,000	103,000	
2100	GROUP LIFE	9,171	8,373	8,301	8,118	8,118	
2200	GROUP MEDICAL	2,570,578	2,584,200	2,876,640	2,988,276	2,988,276	
2500	WORKERS' COMPENSATION	67,098	49,786	51,317	51,952	51,952	
2550	UNEMPLOYMENT INSURANCE	23,439	7,352	10,200	10,329	10,329	
2600	SOCIAL SECURITY	212,666	218,648	227,974	232,148	232,148	
2610	MEDICARE	93,159	96,712	104,110	103,611	103,611	
2700	CERTIFICATED RETIREMENT	422,723	428,912	437,676	425,618	425,618	
2800	PUBLIC EMPLOYEES RETIREMENT	733,102	735,236	769,250	784,062	784,062	
3030	CONTR. SERVICES-INSTRUCTIONAL	8,688	9,007	10,000	10,000	10,000	
3050	EQUIPMENT REPAIR		200	200	200	200	
3220	CONTRACT SVCS, COPIER LEASE	432	432		800	800	
3230	ADVERTISING	484	485				
3430	MILEAGE & PARKING IN-DISTRICT	11,287	11,285	11,000	11,000	11,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	175	175		175	175	
3613	OTHER REGISTRATION/MEMBERSHIP	49	49				
4020	TEXTBOOKS	1,177	6,843	8,000	8,000	8,000	
4040	TEACHING SUPPLIES	29,123	21,508	10,631	10,631	10,631	
5400	EXPENDABLE EQUIPMENT	668	732	2,000	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	11,794,926	
1180	OTHER PROFESSIONALS CERTIFICAT	95,671	84,709	93,499	98,195	98,195	
1201	CLERICAL	109,316	108,898	112,334	98,123	98,123	
1211	EXTRA HELP CLASSIFIED	5,106	5,200	5,200	5,200	5,200	
1381	PERSONAL LEAVE CLASSIFIED	3,264	5,800		3,000	3,000	
2100	GROUP LIFE	342	315	336	327	327	
2200	GROUP MEDICAL	56,640	56,640	62,400	58,170	58,170	
2500	WORKERS' COMPENSATION	1,529	1,447	1,534	1,489	1,489	

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

Instruction										PERSONNEL
English Language Learners Program - 1680										2012-2013
Range			2011-2012		2012-2013		2012-2013			2012-2013
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>			<u>ADOPTED</u>
			FTE		FTE		FTE		FTE	
A-13	Supervisor, English Language Learners Prog.	11.00	1.000	93,499	1.000	98,195	1.000	98,195		
A-4	Language and Cultural Liaison	40.50	5.000	190,501	4.500	174,277	4.500	174,277		
T-13	Administrative Assistant	12.00	1.000	34,646	1.000	36,004	1.000	36,004		
T-11	English Language Learners Tutor	983.250	110.250	3,350,394	109.250	3,411,557	109.250	3,411,557		
T-11	International Tutor	39.375	4.375	146,199	4.375	152,359	4.375	152,359		
T-10	Secretary	18.00	2.000	77,688	1.500	62,119	1.500	62,119		
	Special Service Teacher	430.20	50.400	3,286,080	47.800	3,183,480	47.800	3,183,480		
	Multicultural Resource Teacher	27.00	3.000	195,600	3.000	199,800	3.000	199,800		
	Counselor	87.30	9.100	593,320	9.700	646,020	9.700	646,020		
	Extra Help - Classified			15,200		15,200		15,200		
	Department Chair					14,400		14,400		
	Added Days - Certificated			3,000		4,500		4,500		
	Substitute Teacher			73,710		73,710		73,710		
	Personal Leave - Certificated			21,375		18,000		18,000		
	Personal Leave - Classified			103,000		106,000		106,000		
PROGRAM TOTAL		1,648.63	186.125	8,184,212	182.125	8,195,621	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	25,000	
Career Ladder	10,000	10,000	
TOTAL	35,000	35,000	
Supplies and Materials			
4000 SUPPLIES			
English Language Learners' supplies allocation based on the projected needs	24,631	24,631	
TOTAL	24,631	24,631	
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment based on the projected need	2,000	2,000	
TOTAL	2,000	2,000	

1690		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
NATIVE EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	289,756	293,857	316,337	325,798	325,798	
210	EMPLOYEE BENEFITS	257,146	258,848	283,673	298,847	298,847	
310	PURCHASED SERVICES	460		400	500	500	
PROGRAM TOTAL:		547,362	552,705	600,410	625,145	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
NATIVE EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	42,511	40,484	44,419	45,981	45,981	
1211	EXTRA HELP CLASSIFIED	103					
1231	TEACHERS ASSISTANTS	245,658	248,373	269,418	277,317	277,317	
1381	PERSONAL LEAVE CLASSIFIED	1,484	5,000	2,500	2,500	2,500	
2100	GROUP LIFE	507	485	494	498	498	
2200	GROUP MEDICAL	169,330	169,920	187,200	199,440	199,440	
2500	WORKERS' COMPENSATION	2,098	2,103	2,282	2,389	2,389	
2550	UNEMPLOYMENT INSURANCE	275	311	453	471	471	
2600	SOCIAL SECURITY	17,382	18,219	19,613	20,199	20,199	
2610	MEDICARE	4,065	4,261	4,587	4,724	4,724	
2800	PUBLIC EMPLOYEES RETIREMENT	63,489	63,549	69,044	71,126	71,126	
3430	MILEAGE & PARKING IN-DISTRICT	460		400	500	500	
169001	NATIVE EDUCATION INSTRUCTION	547,362	552,705	600,410	625,145	625,145	
PROGRAM Total:		547,362	552,705	600,410	625,145	625,145	

Instruction									PERSONNEL
Native Education - 1690		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
T-11	Teacher Assistants	90.57	10.063	269,418	10.063	277,317	10.063	277,317	
A-4	Community Counselor	9.00	1.000	44,419	1.000	45,981	1.000	45,981	
	Personal Leave - Classified			2,500		2,500		2,500	
PROGRAM TOTAL		99.57	11.063	316,337	11.063	325,798	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	38,452,504	
210	EMPLOYEE BENEFITS	15,145,648	15,379,657	16,358,399	16,653,345	16,439,133	
310	PURCHASED SERVICES	3,104,395	3,193,154	3,499,034	3,447,460	3,447,460	
410	SUPPLIES AND MATERIALS	767,031	793,435	774,334	783,643	738,888	
510	CAPITAL OUTLAY	256,869	264,978	200,371	177,852	177,852	
PROGRAM TOTAL:		57,393,644	58,866,562	60,397,279	60,065,428	59,255,837	

MIDDLE SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	1,323	1,400				
1231	TEACHERS ASSISTANTS	19,325	21,309	20,863	21,913	21,913	
1310	ELEMENTARY TEACHERS	1,172,749	898,170	919,320	939,060	939,060	
1320	SECONDARY TEACHERS	23,863,843	25,072,320	25,292,240	24,981,660	24,448,860	
1330	ADDED DUTY CERTIFICATED	122,776	131,549	108,972	99,100	99,100	
1331	ADDED DUTY CLASSIFIED	779	920				
1340	DEPT CHAIRPERSON	211,900	214,700	207,500	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	719,078	
1380	PERSONAL LEAVE CERTIFICATED	101,955	139,432	137,581	139,334	136,470	
1381	PERSONAL LEAVE CLASSIFIED	202	906	920	966	966	
2100	GROUP LIFE	31,339	29,387	28,984	28,056	27,480	
2200	GROUP MEDICAL	5,708,997	5,787,192	6,272,760	6,468,504	6,335,544	
2500	WORKERS' COMPENSATION	192,405	199,239	200,640	199,407	195,359	
2550	UNEMPLOYMENT INSURANCE	24,605	29,188	39,574	39,190	38,393	
2600	SOCIAL SECURITY	52,566	49,045	48,357	46,929	46,001	
2610	MEDICARE	344,763	343,215	402,174	393,289	385,305	
2700	CERTIFICATED RETIREMENT	3,213,104	3,338,086	3,368,439	3,294,152	3,227,233	
2800	PUBLIC EMPLOYEES RETIREMENT	17,203	4,890	4,590	4,821	4,821	
3030	CONTR. SERVICES-INSTRUCTIONAL	5,000	5,600	1,700	1,700	1,700	
3050	EQUIPMENT REPAIR	70,903	80,124	79,200	77,600	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	7,798	
3220	CONTRACT SVCS, COPIER LEASE	117,021	131,372	129,100	128,650	127,800	
3430	MILEAGE & PARKING IN-DISTRICT	1,242	1,600	950	1,250	1,250	
3610	OUT-OF-DISTRICT TVL REGISTRATN	175	175				
3613	OTHER REGISTRATION/MEMBERSHIP	414	340	340	580	580	
3980	UNALLOCATED ADJUSTMENTS			207,113	157,113	157,113	
4020	TEXTBOOKS	93,118	104,765	67,182	72,245	72,245	
4040	TEACHING SUPPLIES	295,251	287,570	301,968	301,939	257,184	
5400	EXPENDABLE EQUIPMENT	55,963	63,949	42,681	37,383	37,383	
5415	FURNITURE AND FIXTURES	55,042	20,007	41,850	46,000	46,000	
5420	TAGGED EQUIPMENT	78,879	114,317	94,001	85,647	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	37,705,383	

MIDDLE SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		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	732,600	
1330	ADDED DUTY CERTIFICATED	16,000	16,000	3,200	3,200	3,200	
1331	ADDED DUTY CLASSIFIED	3,101	3,101				
1350	ADDED DAYS CERTIFICATED	101,914	103,575	106,684	109,664	109,664	
1351	ADDED DAYS CLASSIFIED	16,533	16,829	16,529			
1371	SUBSTITUTE TEACHERS	55,324	70,312	70,312	68,442	68,442	
1380	PERSONAL LEAVE CERTIFICATED	6,937	12,859	13,461	13,103	13,103	
1381	PERSONAL LEAVE CLASSIFIED	1,607					
1400	COUNSELORS	1,672,900	1,694,420	1,669,120	1,704,960	1,704,960	
1851	HOME SCHOOL COORDINATOR	790,093	789,844	821,492	852,084	852,084	
1861	NOON DUTY ATTENDANTS	19,095	38,448	44,980	10,380	10,380	
2100	GROUP LIFE	4,850	4,678	4,558	4,631	4,631	
2200	GROUP MEDICAL	930,784	900,576	992,160	1,057,032	1,057,032	
2500	WORKERS' COMPENSATION	25,032	25,488	25,077	25,726	25,726	
2550	UNEMPLOYMENT INSURANCE	3,239	3,764	4,985	5,048	5,048	
2600	SOCIAL SECURITY	58,095	61,141	59,105	57,715	57,715	
2610	MEDICARE	47,767	46,100	50,215	50,670	50,670	
2700	CERTIFICATED RETIREMENT	312,450	316,001	313,525	320,337	320,337	
2800	PUBLIC EMPLOYEES RETIREMENT	189,073	189,156	184,363	187,460	187,460	
3220	CONTRACT SVCS, COPIER LEASE	895	700	600		600	
3430	MILEAGE & PARKING IN-DISTRICT	2,609	650	1,174	2,405	2,405	
4050	HEALTH SUPPLIES	18,081	20,455	19,101	18,834	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	5,224,891	
1231	TEACHERS ASSISTANTS	225,841	243,172	243,321	252,071	252,071	
1280	LIBRARIANS	660,109	672,358	717,200	732,600	732,600	
1320	SECONDARY TEACHERS			68,670			
1371	SUBSTITUTE TEACHERS	31,690	43,070	20,570	20,570	20,570	
1380	PERSONAL LEAVE CERTIFICATED	941	3,762	4,296	3,938	3,938	
1381	PERSONAL LEAVE CLASSIFIED	9,067	14,835	10,730	11,116	11,116	
2100	GROUP LIFE	1,173	1,149	1,221	1,149	1,149	
2200	GROUP MEDICAL	280,840	297,360	343,200	349,020	349,020	
2500	WORKERS' COMPENSATION	6,681	7,021	7,632	7,429	7,429	
2550	UNEMPLOYMENT INSURANCE	814	1,036	1,517	1,475	1,475	
2600	SOCIAL SECURITY	16,237	18,334	17,025	17,593	17,593	

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

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

MIDDLE SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3613	OTHER REGISTRATION/MEMBERSHIP	2,367	2,394	472	972	972	
4060	MEALS & FOOD		147				
4080	STUDENT ACTIVITY SUPPLIES	69,898	71,622	71,028	70,528	70,528	
5400	EXPENDABLE EQUIPMENT	25,962	24,675	1,500	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	963,234	
PROGRAM TOTAL:		57,393,644	58,866,562	60,397,279	60,065,428	59,255,837	

Middle School Education									PERSONNEL
Middle Sch. Att. Cntr.-1450,1700-1799			2011-2012		2012-2013		2012-2013		2012-2013
			REVISED		PRELIMINARY		PROPOSED		ADOPTED
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
Step									
	Administrative Assistant/Sec. School	121.00	11.000	451,321	11.000	428,686	11.000	428,686	
	Registrar	110.00	10.000	369,119	10.000	383,564	10.000	383,564	
	Financial Data Control Clerk	110.00	10.000	361,617	10.000	371,133	10.000	371,133	
	School Secretary/Middle School	110.00	11.000	350,024	11.000	374,998	11.000	374,998	
	Extra Help - Classified			6,106		9,400		9,400	
	Teacher Assistant	7.88	0.875	20,863	0.875	21,913	0.875	21,913	
	Library/Media Assistant	82.74	9.188	243,321	9.188	252,071	9.188	252,071	
	Principal	250.00	25.000	2,480,811	25.000	2,584,185	25.000	2,584,185	
	Elementary Teacher	99.90	11.100	919,320	11.100	739,260	11.100	739,260	
	Secondary Teacher	3,095.10	361.800	23,393,760	353.400	23,536,440	343.900	22,903,740	
	Secondary Teacher (Education Jobs Bill)		(16.000)	(1,043,200)					
	Secondary Teacher (PTR)				(9.500)	(632,700)			
	Nurse	99.00	11.000	717,200	11.000	732,600	11.000	732,600	
	Librarian	99.00	11.000	717,200	11.000	732,600	11.000	732,600	
	Career Guide Teacher		10.000	652,000					
	Art Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	P.E. Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Technical Support	46.80	5.200	339,040	5.200	346,320	5.200	346,320	
	Reading	82.80	9.200	599,840	9.200	612,720	9.200	612,720	
	Language Acquisition Services	9.00	2.000	130,400	1.000	66,600	1.000	66,600	
	Counselor	230.40	25.600	1,669,120	25.600	1,704,960	25.600	1,704,960	
	Spanish Immersion	3.60	0.400	26,080	0.400	26,640	0.400	26,640	
	Chinese World Language	3.60	0.400	20,720	0.400	26,640	0.400	26,640	
	Department Chairperson			207,500		207,500		207,500	
	World Language	27.00	3.000	195,600	3.000	199,800	3.000	199,800	
	Special Needs	18.00	2.000	130,400	2.000	133,200	2.000	133,200	
	Traditional Elective Support		8.000	521,600	8.000	532,800			
	Differentiated Math	18.00	2.000	130,400	2.000	133,200	2.000	133,200	
	Master Plan Facilitator		1.000	68,670					
	Added Duty - Certificated			791,075		768,800		768,800	
	Added Duty - Classified			30,200		31,000		31,000	
	Added Days - Certificated			489,285		172,978		172,978	
	Added Days - Classified			16,529					
	Substitute Teacher			849,043		823,050		808,090	
	Personal Leave - Certificated			155,338		156,375		153,511	
	Personal Leave - Classified			158,559		160,883		160,883	
	Custodian	737.50	70.500	2,334,208	68.000	2,303,248	68.000	2,303,248	
	Noon Duty Attendant	6.75	3.250	44,980	0.750	10,380	0.750	10,380	
	Specialist Safety-Security	229.50	25.500	821,492	25.500	852,084	25.500	852,084	
PROGRAM TOTAL		5,624.57	627.013	39,565,141	608.113	39,003,128	600.113	38,452,504	-

Two and one half (2.5 FTE) custodian positions, one (1.0 FTE) language acquisition service teacher position, ten (10.0 FTE) career guide teacher positions, one and four tenths (1.4 FTE) class size reduction teacher positions and eight (8.0 FTE) traditional elective support teacher positions were eliminated due to budget reductions. One and four tenths (1.4 FTE) ISS teacher positions were reinstated by the school board.

The nine and one half (9.5 FTE) secondary teacher positions for the pupil teacher ratio (PTR) increase are now reflected in the individual schools for FY 2012-2013.

1450		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
POLARIS K-12		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,295,633	2,291,172	2,323,972	2,395,255	2,395,255	
210	EMPLOYEE BENEFITS	860,762	858,325	917,305	971,635	971,635	
310	PURCHASED SERVICES	149,266	151,995	141,141	170,941	170,941	
410	SUPPLIES AND MATERIALS	51,325	53,271	56,160	57,238	57,238	
510	CAPITAL OUTLAY	294	298				
PROGRAM TOTAL:		3,357,280	3,355,061	3,438,578	3,595,069	3,595,069	

Statement of Program

Polaris K-12 School continues to address the need out of which it was born: to provide an alternative to the traditional educational format using an open-optional method of instruction. We are pleased with our stable test scores, successful student led conferences and numerous student scholarships, but of greater importance is the students' commitment to each other and the community at large.

Polaris K-12's School Business Partners are Kaladi Brothers Coffee Co., Frigid North Co., Schlumberger Oilfield Services, and National Wildlife Federation.

Parents and other community members volunteer an average of more than 91 hours per week. The district average for elementary schools is 60 hours per week.

Middle School Education									PERSONNEL
Polaris K-12 - 1450									2012-2013
			2011-2012		2012-2013		2012-2013		2012-2013
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
Step									
T-13	Administrative Assistant/Sec. School	11.00	1.000	48,976	1.000	29,299	1.000	29,299	
T-10	School Secretary	10.00	1.000	30,518	1.000	31,862	1.000	31,862	
	Extra Help - Classified			4,000		4,000		4,000	
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	20,863	0.875	21,913	0.875	21,913	
	Library/Media Assistant	3.94	0.438	10,594	0.438	10,795	0.438	10,795	
	Principal	20.00	2.000	200,536	2.000	207,315	2.000	207,315	
	Elementary Teacher	94.50	10.500	684,600	10.500	699,300	10.500	699,300	
	Secondary Teacher	90.90	10.100	658,520	10.100	672,660	10.100	672,660	
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor	5.40			0.600	39,960	0.600	39,960	
	Art Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Health Teacher	5.40	0.600	39,120	0.600	39,960	0.600	39,960	
	Music Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	P.E. Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Technical Support	1.80	0.200	13,040	0.200	13,320	0.200	13,320	
	Reading	1.80	0.200	13,040	0.200	13,320	0.200	13,320	
	Department Chairperson			15,500		15,500		15,500	
	Added Duty - Certificated			38,600		37,800		37,800	
	Added Days - Certificated			21,056		21,648		21,648	
	Substitute Teacher			49,742		50,864		50,864	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,974		1,974		1,974	
	Personal Leave - Certificated			9,523		9,738		9,738	
	Personal Leave - Classified			8,603		7,690		7,690	
	Custodian	32.50	3.000	102,921	3.000	106,284	3.000	106,284	
	Noon Duty Attendant	6.75	0.750	10,380	0.750	10,380	0.750	10,380	
A-2	Specialist Safety-Security	4.50	0.500	15,866	0.500	16,673	0.500	16,673	
PROGRAM TOTAL		341.37	36.163	2,323,972	36.763	2,395,255	36.763	2,395,255	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 263 elementary students, 91 middle level students and 122 secondary students. Staffing includes 24.6 classroom teachers, 1.0 librarian and 1.0 nurse. The 0.75 noon duty attendant FTE equates to three 2.0 hour positions.

Added duty - certificated is for technology, interschool academic competition, music and student council addenda.

1450		2012 - 2013		COMMENTARY
POLARIS K-12		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	971,635	971,635	
	TOTAL Employee Benefits	971,635	971,635	
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation facility	1,700	1,700	
3050	EQUIPMENT REPAIR			
	Equipment repair	1,000	1,000	
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	1,650	1,650	
3210	RENTAL-EQUIPMENT			
	Rental equipment	628	628	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,400	7,400	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	1,000	1,000	
3500	UTILITIES FOR BUILDINGS			
	Utilities	157,031	157,031	
3613	OTHER REGISTRATION/MEMBERSHIP			
	North West Accreditation	532	532	
	TOTAL Purchased Services	170,941	170,941	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	7,234	7,234	
	Per student allocation	47,004	47,004	
	Uniforms and other related student activity expense	3,000	3,000	
	TOTAL Supplies and Materials	57,238	57,238	

1700		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CENTRAL SCH OF SCIENCE MS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,721,798	2,772,345	2,885,779	2,833,371	2,764,543	
210	EMPLOYEE BENEFITS	1,112,911	1,110,744	1,215,529	1,231,148	1,204,371	
310	PURCHASED SERVICES	206,160	211,260	213,111	202,025	202,025	
410	SUPPLIES AND MATERIALS	43,633	46,557	49,089	52,918	52,918	
510	CAPITAL OUTLAY	27,111	28,549	27,549	17,547	17,547	
PROGRAM TOTAL:		4,111,613	4,169,455	4,391,057	4,337,009	4,241,404	

Statement of Program

Central Middle School of Science is a neighborhood school and a lottery school. Our program infuses science and technology throughout all curricular areas through interdisciplinary teams of teachers and students.

It is the goal of Central Middle School of Science to provide an instructional program which is on the cutting edge of technology and science education; teachers are involved in on-going training in the most current educational and technological techniques.

As a professional development school which is funded by a grant, teachers continue to mentor each other, attend professional conferences, and have study groups together to discuss best practices.

Central teachers guide students into becoming life-long learners and responsible adults. High academic expectations and high standards for students' behavior are characteristics of Central's program.

Central's School Business Partners are Anchorage Convention and Visitors Bureau, Alaska Youth as Resources, Anchorage's Promise, Aurora Vending, Blockbuster Video, Key Bank, Kids' Kitchen, Mary Conrad Center, A Novel View, and Youth Education Support Services Fort Richardson.

Parents and other community members volunteer an average of 1-15 hours per week in the school.

Middle School Education									PERSONNEL
Central Middle School of Science - 1700									2012-2013
Range				<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	<u>ADOPTED</u>
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
T-13	Administrative Assistant/Sec. School	11.00	1.000	36,653	1.000	39,226	1.000	39,226	
T-11	Registrar	11.00	1.000	29,798	1.000	30,970	1.000	30,970	
T-11	Financial Data Control Clerk	11.00	1.000	36,883	1.000	30,970	1.000	30,970	
T-10	School Secretary/Middle School	10.00	1.000	27,059	1.000	28,134	1.000	28,134	
T-09	Library/Media Assistant	7.88	0.875	22,341	0.875	23,373	0.875	23,373	
	Principal	20.00	2.000	198,277	2.000	207,298	2.000	207,298	
	Secondary Teacher	229.50	26.600	1,734,320	26.500	1,764,900	25.500	1,698,300	
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Technical Support Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Career Guide Teacher		1.000	65,200					
	Counselor	14.40	2.000	130,400	1.600	106,560	1.600	106,560	
	Department Chairperson			21,600		21,600		21,600	
	Added Duty - Certificated			65,800		65,000		65,000	
	Added Duty - Classified			4,000		4,000		4,000	
	Added Days - Certificated			12,124		12,511		12,511	
	Substitute Teacher			60,027		57,222		55,352	
	Personal Leave - Certificated			11,492		10,955		10,597	
	Personal Leave - Classified			13,317		13,272		13,272	
	Custodian	59.50	5.500	188,076	5.500	187,010	5.500	187,010	
	Noon Duty Attendant		0.250	3,460					
A-2	Specialist Safety-Security	18.00	2.000	61,952	2.000	63,870	2.000	63,870	
PROGRAM TOTAL		414.78	46.725	2,885,779	44.975	2,833,371	43.975	2,764,543	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 585. The one quarter (0.25 FTE) noon duty attendant position and one (1.0 FTE) career guide teacher position were eliminated due budget reductions.

1700		2012 - 2013		COMMENTARY
CENTRAL SCH OF SCIENCE MS		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,231,148	1,204,371	
	TOTAL Employee Benefits	1,231,148	1,204,371	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	8,500	8,500	
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	7,650	7,650	
3210	RENTAL-EQUIPMENT			
	Postage meter rental	450	450	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,250	9,250	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	1,275	1,275	
3500	UTILITIES FOR BUILDINGS			
	Utilities	174,600	174,600	
3613	OTHER REGISTRATION/MEMBERSHIP			
	Registration/membership	300	300	
	TOTAL Purchased Services	202,025	202,025	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	7,418	7,418	
	Per student allocation	38,500	38,500	
	Uniforms and other related student activity expense	7,000	7,000	
	TOTAL Supplies and Materials	52,918	52,918	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,500	2,500	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	15,047	15,047	
	TOTAL Capital Outlay	17,547	17,547	

1710		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CLARK MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	4,516,907	4,697,277	4,839,102	4,988,329	4,919,501	
210	EMPLOYEE BENEFITS	1,887,030	1,879,803	2,025,816	2,135,252	2,108,476	
310	PURCHASED SERVICES	383,598	389,465	392,260	355,350	355,350	
410	SUPPLIES AND MATERIALS	106,487	107,868	111,002	121,702	121,702	
510	CAPITAL OUTLAY	10,573	12,131	11,631	7,322	7,322	
PROGRAM TOTAL:		6,904,595	7,086,544	7,379,811	7,607,955	7,512,351	

Statement of Program

Orah D. Clark Middle School is a dynamic and energetic learning community that inspires diverse learners to excel and strive for academic and personal success. Clark is strongly supported by parents, educators, and community members who are committed to excellence in academics, attendance, and attitude. Our school values individuality; fosters a passion for learning and promotes the enrichment of mind, body, and character. Clark is a Title I middle school that serves 1150 students in grades 6-8 through an academically rigorous and challenging curriculum. Students are provided instruction in the four core subjects: math, language arts, science, and social studies. The core subjects embrace a Socratic Seminar methodology which enhances reading comprehension, writing, listening, speaking, and critical thinking skills.

In addition, Clark offers many electives, sports programs, and academic competitions in which students can become involved and explore. Instructional and support services are designed to foster exceptional academic excellence and support for all students. Such services include: gifted, enriched classes, bilingual, tutorial support after-school, Title I services, multimedia technology, and participation for advanced placement courses. Orah D. Clark Middle School continues to be an integral partner in the development of the Mountain View arts and cultural district.

Middle School Education										PERSONNEL
Clark Middle School - 1710										2012-2013
Range				2011-2012		2012-2013		2012-2013		ADOPTED
				REVISED		PRELIMINARY		PROPOSED		
Step	CLASSIFICATION	Months	FTE			FTE		FTE		FTE
T-13	Administrative Assistant/Sec. School	11.00	1.000	40,030		1.000	31,949	1.000	31,949	
T-11	Registrar	11.00	1.000	40,589		1.000	41,549	1.000	41,549	
T-11	Financial Data Control Clerk	11.00	1.000	30,394		1.000	31,589	1.000	31,589	
T-10	School Secretary/Middle School	10.00	1.000	26,504		1.000	37,972	1.000	37,972	
	Extra Help - Classified			1,500			4,600		4,600	
T-09	Library/Media Assistant	7.88	0.875	21,538		0.875	21,591	0.875	21,591	
	Principal	30.00	3.000	296,147		3.000	308,844	3.000	308,844	
	Secondary Teacher	450.00	49.600	3,233,920		51.000	3,396,600	50.000	3,330,000	
	Nurse	9.00	1.000	65,200		1.000	66,600	1.000	66,600	
	Librarian	9.00	1.000	65,200		1.000	66,600	1.000	66,600	
	Technical Support Teacher	4.50	0.500	32,600		0.500	33,300	0.500	33,300	
	Reading Teacher	9.00	1.000	65,200		1.000	66,600	1.000	66,600	
	Career Guide Teacher		1.000	65,200						
	Counselor	27.00	2.600	169,520		3.000	199,800	3.000	199,800	
	Department Chairperson			19,800			19,800		19,800	
	Added Duty - Certificated			62,700			56,400		56,400	
	Added Duty - Classified			5,600			8,000		8,000	
	Added Days - Certificated			13,546			13,988		13,988	
	Substitute Teacher			106,029			107,525		105,655	
	Personal Leave - Certificated			20,299			20,585		20,227	
	Personal Leave - Classified			16,698			16,889		16,889	
	Custodian	98.00	9.500	305,085		9.000	300,053	9.000	300,053	
	Noon Duty Attendant		0.250	3,460						
A-2	Specialist Safety-Security	36.00	4.000	132,343		4.000	137,495	4.000	137,495	
PROGRAM TOTAL		723.38	78.325	4,839,102		78.375	4,988,329	77.375	4,919,501	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 1,150. The one quarter (0.25 FTE) noon duty attendant position, one (1.0 FTE) career guide teacher position and one half (0.50 FTE) custodian position were eliminated due to budget reductions.

1710		2012 - 2013		COMMENTARY
CLARK MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	2,135,252	2,108,476	
	TOTAL Employee Benefits	2,135,252	2,108,476	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	7,000	7,000	
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	7,650	7,650	
3210	RENTAL-EQUIPMENT			
	Postage meter rental	1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	18,200	18,200	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	400	400	
3500	UTILITIES FOR BUILDINGS			
	Utilities	320,600	320,600	
3613	OTHER REGISTRATION/MEMBERSHIP			
	Student activity registration/membership	500	500	
	TOTAL Purchased Services	355,350	355,350	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	9,602	9,602	
	Per student allocation	105,600	105,600	
	Uniforms and other related student activity expense	6,500	6,500	
	TOTAL Supplies and Materials	121,702	121,702	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,322	2,322	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	5,000	5,000	
	TOTAL Capital Outlay	7,322	7,322	

1730		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
GRUENING MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,912,091	2,981,131	3,124,337	2,905,161	2,870,747	
210	EMPLOYEE BENEFITS	1,182,752	1,187,399	1,309,942	1,264,257	1,250,868	
310	PURCHASED SERVICES	245,195	249,244	274,816	278,571	278,571	
410	SUPPLIES AND MATERIALS	50,815	52,522	52,293	50,916	50,916	
510	CAPITAL OUTLAY	20,393	20,840	18,383	18,383	18,383	
PROGRAM TOTAL:		4,411,246	4,491,136	4,779,771	4,517,288	4,469,485	

Statement of Program

Ernest Gruening Middle School is a school of approximately 600 students located in Eagle River, Alaska. Gruening has a successful comprehensive program, supported through high expectations and exceptional support from parents and the community.

Gruening provides math, science, social studies, and language arts utilizing a team approach such that all core academic teachers have the same group of students. This allows for more collaboration on parent communication and development of interdisciplinary units.

Elective opportunities are offered in Family Consumer Science and Business Technology. Gruening also has a strong fine arts department consisting of art, band, orchestra, choir, and drama. Support classes are offered in reading, math, and study skills. Gruening has a well-rounded special education program that includes behavioral support, collaboration, and intensive needs. World Languages include French, Russian, and Spanish. The gifted program includes both language arts and science. Interscholastic and intramural sports are offered along with a large number of academic competitions.

The use of technology is an integral part of the Gruening program. Teachers are encouraged to integrate the vast amount of technology at their disposal into their teaching.

Gruening promotes positive student behavior throughout the school and works closely with student decorum through the Aggressors, Victims, and Bystanders program. Strong team and community building activities are an integral part of the Social Emotional Learning (SEL) program of the school.

Middle School Education									PERSONNEL
Gruening Middle School - 1730									2012-2013
Range			2011-2012		2012-2013		2012-2013		2012-2013
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	ADOPTED
T-13	Administrative Assistant/Sec. School	11.00	1.000	44,754	1.000	45,812	1.000	45,812	
T-11	Registrar	11.00	1.000	39,936	1.000	41,549	1.000	41,549	
T-11	Financial Data Control Clerk	11.00	1.000	33,449	1.000	34,820	1.000	34,820	
T-10	School Secretary/Middle School	10.00	1.000	35,123	1.000	36,485	1.000	36,485	
T-09	Library/Media Assistant	7.88	0.875	24,311	0.875	25,360	0.875	25,360	
	Principal	20.00	2.000	200,107	2.000	203,583	2.000	203,583	
	Secondary Teacher	225.00	27.600	1,799,520	25.500	1,698,300	25.000	1,665,000	
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Technical Support Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Career Guide Teacher		1.000	65,200					
	Counselor	18.00	3.000	195,600	2.000	133,200	2.000	133,200	
	Department Chairperson			16,800		14,400		14,400	
	Added Duty - Certificated			69,800		68,000		68,000	
	Added Duty - Classified					1,000		1,000	
	Added Days - Certificated			12,150		12,457		12,457	
	Substitute Teacher			65,637		57,970		57,035	
	Personal Leave - Certificated			12,566		11,098		10,919	
	Personal Leave - Classified			14,885		15,417		15,417	
	Custodian	65.00	6.000	194,536	6.000	201,416	6.000	201,416	
	Noon Duty Attendant		0.250	3,460					
A-2	Specialist Safety-Security	18.00	2.000	68,303	2.000	71,194	2.000	71,194	
PROGRAM TOTAL		428.38	50.225	3,124,337	45.875	2,905,161	45.375	2,870,747	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 572. The one quarter (0.25 FTE) noon duty attendant position and one (1.0 FTE) career guide teacher position were eliminated due to budget reductions.

1730		2012 - 2013		COMMENTARY
GRUENING MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,264,257	1,250,868	
	TOTAL Employee Benefits	1,264,257	1,250,868	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	6,350	6,350	
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	7,650	7,650	
3210	RENTAL-EQUIPMENT			
	Postage meter rental	216	216	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,100	9,100	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	2,255	2,255	
3500	UTILITIES FOR BUILDINGS			
	Utilities	253,000	253,000	
	TOTAL Purchased Services	278,571	278,571	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	6,824	6,824	
	Per student allocation	37,092	37,092	
	Uniforms and other related student activity expense	7,000	7,000	
	TOTAL Supplies and Materials	50,916	50,916	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	6,383	6,383	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	3,000	3,000	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	9,000	9,000	
	TOTAL Capital Outlay	18,383	18,383	

1740		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
HANSHAW MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,828,261	3,650,174	3,773,605	3,674,138	3,639,724	
210	EMPLOYEE BENEFITS	1,464,099	1,424,510	1,551,678	1,551,725	1,538,337	
310	PURCHASED SERVICES	318,984	321,020	327,320	352,420	352,420	
410	SUPPLIES AND MATERIALS	70,203	71,458	63,355	63,418	63,418	
510	CAPITAL OUTLAY	28,633	29,112	25,947	25,000	25,000	
PROGRAM TOTAL:		5,710,180	5,496,274	5,741,905	5,666,701	5,618,899	

Statement of Program

Hanshaw Middle School is situated in south Anchorage at the foot of the Chugach Mountains and is attended by 800 students in grades seventh through eighth. Hanshaw is home to a richly diverse population. The school community is focused on academic excellence. We are dedicated to providing a supportive environment where students will learn and demonstrate the knowledge, skills, attitudes, and ethics necessary to become successful members of society.

Our school focuses on structuring a caring, positive learning environment with high expectations for academic achievement. We serve middle school students through an academically challenging curriculum. In addition to traditional core areas of instruction, we offer gifted, bilingual, multi-sensory instruction, and special education. Hanshaw also offers many electives, sports programs, academic competitions, and community events. To personalize learning and ensure academic success, students and staff are aligned into smaller learning communities - or teams - that work within the larger school to promote positive communication, relationships, and academic achievement. We are proud of the opportunities offered to the Hanshaw community. Families are welcome and are encouraged to actively participate in their student's education through the middle school years.

We will provide a safe, challenging, personalized learning environment that will empower all of our students to achieve their greatest potential.

Middle School Education									PERSONNEL
Hanshew Middle School - 1740									2012-2013
Range			2011-2012		2012-2013		2012-2013		2012-2013
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED
			FTE		FTE		FTE		FTE
T-13	Administrative Assistant/Sec. School	11.00	1.000	40,090	1.000	41,587	1.000	41,587	
T-11	Registrar	11.00	1.000	34,761	1.000	39,109	1.000	39,109	
T-11	Financial Data Control Clerk	11.00	1.000	37,621	1.000	39,991	1.000	39,991	
T-10	School Secretary/Middle School	10.00	1.000	43,030	1.000	44,048	1.000	44,048	
T-09	Library/Media Assistant	7.88	0.875	28,634	0.875	29,312	0.875	29,312	
	Principal	30.00	3.000	282,679	3.000	310,714	3.000	310,714	
	Secondary Teacher	301.50	36.000	2,347,200	34.000	2,264,400	33.500	2,231,100	
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Technical Support Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Career Guide Teacher		1.000	65,200					
	Counselor	27.00	3.000	195,600	3.000	199,800	3.000	199,800	
	Department Chairperson			21,600		21,600		21,600	
	Added Duty - Certificated			67,800		67,000		67,000	
	Added Duty - Classified			2,000		2,000		2,000	
	Added Days - Certificated			13,353		17,072		17,072	
	Substitute Teacher			81,345		75,735		74,800	
	Personal Leave - Certificated			15,573		14,499		14,320	
	Personal Leave - Classified			15,103		15,816		15,816	
	Custodian	65.00	6.000	190,632	6.000	196,543	6.000	196,543	
	Noon Duty Attendant		0.250	3,460					
A-2	Specialist Safety-Security	18.00	2.000	59,724	2.000	61,812	2.000	61,812	
PROGRAM TOTAL		523.88	59.625	3,773,605	56.375	3,674,138	55.875	3,639,724	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 773. The one quarter (0.25 FTE) noon duty attendant position and one (1.0 FTE) career guide teacher position were eliminated due to budget reductions.

1740		2012 - 2013		COMMENTARY
HANSEW MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,551,725	1,538,337	
	TOTAL Employee Benefits	1,551,725	1,538,337	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	4,250	4,250	
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	7,650	7,650	
3210	RENTAL-EQUIPMENT			
	Postage meter rental	720	720	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	12,250	12,250	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	850	850	
3500	UTILITIES FOR BUILDINGS			
	Utilities	326,700	326,700	
	TOTAL Purchased Services	352,420	352,420	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	6,759	6,759	
	Per student allocation	49,659	49,659	
	Uniforms and other related student activity expense	7,000	7,000	
	TOTAL Supplies and Materials	63,418	63,418	
Capital Outlay				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	5,000	5,000	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	20,000	20,000	
	TOTAL Capital Outlay	25,000	25,000	

1750		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
MEARS MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,790,871	3,844,695	3,918,944	3,819,488	3,785,074	
210	EMPLOYEE BENEFITS	1,485,549	1,495,185	1,614,337	1,635,875	1,622,487	
310	PURCHASED SERVICES	282,197	286,917	309,370	307,420	307,420	
410	SUPPLIES AND MATERIALS	66,765	69,025	64,071	64,689	64,689	
510	CAPITAL OUTLAY	49,205	51,977	31,398	30,000	30,000	
PROGRAM TOTAL:		5,674,587	5,747,799	5,938,120	5,857,472	5,809,670	

Statement of Program

Mears Middle School provides its 7th and 8th grade students with seven instructional periods. All students are enrolled in four required academic courses and three elective courses.

Options for involvement in remedial and gifted course work are provided in language arts, science, and mathematics. Exploratory opportunities are provided in the areas of computers, arts/crafts, industrial technology, family and consumer science, foreign language, and music.

Although development of basic skills in traditional academic areas is emphasized, students are encouraged and provided opportunities to increase their awareness of career and leisure time activities. Intramural, interscholastic, and after school activities are available to all middle school students on an extracurricular basis.

Positive decorum and daily attendance are stressed. Through these efforts communication with parents will increase.

Mears' School Business Partners are AOETT, Alaska Chapter of the Red Cross, Aurora Vending, Best Western Barratt Inn, Friends of Pets, Kaladi Brothers Coffee, Lions Mt. McKinley, The United States Marine Corps, Marriott Hotel, Northwest Airlines, Papa John's Pizza, Tastee Freeze and the United Way.

Parents and other community members volunteer an average of 11-45 hours per week in the school.

Middle School Education									PERSONNEL
Mears Middle School - 1750									2012-2013
Range			2011-2012		2012-2013		2012-2013		ADOPTED
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE
T-13	Administrative Assistant/Sec. School	11.00	1.000	35,819	1.000	37,347	1.000	37,347	
T-11	Registrar	11.00	1.000	41,401	1.000	42,380	1.000	42,380	
T-11	Financial Data Control Clerk	11.00	1.000	39,936	1.000	41,549	1.000	41,549	
T-10	School Secretary/Middle School	10.00	1.000	27,615	1.000	29,622	1.000	29,622	
T-09	Library/Media Assistant	7.88	0.875	21,634	0.875	21,591	0.875	21,591	
	Principal	20.00	2.000	210,091	2.000	222,488	2.000	222,488	
	Secondary Teacher	328.50	39.000	2,542,800	37.000	2,464,200	36.500	2,430,900	
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Technical Support Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Career Guide Teacher		1.000	65,200					
	Counselor	27.00	3.000	195,600	3.000	199,800	3.000	199,800	
	Extra Help - Classified					800		800	
	Department Chairperson			18,600		18,600		18,600	
	Added Duty - Certificated			69,000		67,400		67,400	
	Added Duty - Classified			800		800		800	
	Added Days - Certificated			18,691		19,938		19,938	
	Substitute Teacher			86,955		81,345		80,410	
	Personal Leave - Certificated			16,647		15,573		15,394	
	Personal Leave - Classified			14,920		15,486		15,486	
	Custodian	70.50	6.500	219,543	6.500	227,888	6.500	227,888	
	Noon Duty Attendant		0.250	3,460					
A-2	Specialist Safety-Security	22.50	2.000	62,032	2.500	79,581	2.500	79,581	
PROGRAM TOTAL		550.88	62.125	3,918,944	59.375	3,819,488	58.875	3,785,074	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 831. The one quarter (0.25 FTE) noon duty attendant position and one (1.0 FTE) career guide teacher position were eliminated due to budget reductions.

1750		2012 - 2013		COMMENTARY
MEARS MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,635,875	1,622,487	
	TOTAL Employee Benefits	1,635,875	1,622,487	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	7,300	7,300	
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	7,650	7,650	
3210	RENTAL-EQUIPMENT			
	Postage meter rental	973	973	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	13,200	13,200	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	2,100	2,100	
3500	UTILITIES FOR BUILDINGS			
	Utilities	276,197	276,197	
	TOTAL Purchased Services	307,420	307,420	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	6,641	6,641	
	Per student allocation	51,048	51,048	
	Uniforms and other related student activity expense	7,000	7,000	
	TOTAL Supplies and Materials	64,689	64,689	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	10,000	10,000	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	10,000	10,000	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	10,000	10,000	
	TOTAL Capital Outlay	30,000	30,000	

1755		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
MIRROR LAKE MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,254,789	3,193,317	3,330,984	3,331,467	3,262,639	
210	EMPLOYEE BENEFITS	1,305,819	1,264,910	1,385,627	1,425,303	1,398,527	
310	PURCHASED SERVICES	320,651	336,998	356,933	372,533	372,533	
410	SUPPLIES AND MATERIALS	59,815	60,362	57,045	57,708	57,708	
510	CAPITAL OUTLAY	31,261	30,341	26,791	25,000	25,000	
PROGRAM TOTAL:		4,972,335	4,885,928	5,157,380	5,212,011	5,116,407	

Statement of Program

The mission of Mirror Lake Middle School is that education is the responsibility of the home, school, and community. Everyone in this partnership should ask themselves, "Is it good for the students?" because all children learn, achieve, and succeed in different ways. The staff of Mirror Lake Middle School advocates high expectations and is dedicated to provide a supportive and challenging learning environment.

Mirror Lake Middle School provides instruction for grades six, seven and eight. Students receive daily instruction in language arts, mathematics, social studies, science, and physical education. Two elective opportunities are available to each student. Gifted, Spanish Immersion, and Special Education instruction is provided at all three levels.

Mirror Lake Middle School is committed to the middle school components of teaming, exploration, flexible scheduling, and attention to the developmental needs of middle school students. Our goal is to prepare lifelong learners, who will become literate, self-disciplined, independent, and confident individuals who take pride in themselves, communicate effectively, and make positive contributions to society.

Middle School Education									PERSONNEL
Mirror Lake Middle School - 1755									2012-2013
Range			2011-2012		2012-2013		2012-2013		2012-2013
Step			REVISED		PRELIMINARY		PROPOSED		ADOPTED
CLASSIFICATION			Months	FTE	FTE		FTE		FTE
T-13	Administrative Assistant/Sec. School		11.00	1.000	44,754	1.000	45,812	1.000	45,812
T-11	Registrar		11.00	1.000	40,589	1.000	41,549	1.000	41,549
T-11	Financial Data Control Clerk		11.00	1.000	40,785	1.000	42,353	1.000	42,353
T-10	School Secretary/Middle School		10.00	1.000	37,231	1.000	38,674	1.000	38,674
T-09	Library/Media Assistant		7.88	0.875	28,182	0.875	29,293	0.875	29,293
	Principal		20.00	2.000	200,536	2.000	207,315	2.000	207,315
	Secondary Teacher		270.00	31.100	2,027,720	31.000	2,064,600	30.000	1,998,000
	Nurse		9.00	1.000	65,200	1.000	66,600	1.000	66,600
	Librarian		9.00	1.000	65,200	1.000	66,600	1.000	66,600
	Technical Support Teacher		4.50	0.500	32,600	0.500	33,300	0.500	33,300
	Reading Teacher		9.00	1.000	65,200	1.000	66,600	1.000	66,600
	Spanish Immersion		1.80	0.200	13,040	0.200	13,320	0.200	13,320
	Career Guide Teacher			1.000	65,200				
	Counselor		18.00	2.000	130,400	2.000	133,200	2.000	133,200
	Department Chairperson				19,200		19,200		19,200
	Added Duty - Certificated				68,800		69,000		69,000
	Added Duty - Classified				1,000				
	Added Days - Certificated				15,732		16,705		16,705
	Substitute Teacher				70,686		68,629		66,759
	Personal Leave - Certificated				13,532		13,139		12,781
	Personal Leave - Classified				15,791		16,386		16,386
	Custodian		65.00	6.000	200,594	6.000	210,574	6.000	210,574
	Noon Duty Attendant			0.250	3,460				
A-2	Specialist Safety-Security		18.00	2.000	65,552	2.000	68,618	2.000	68,618
PROGRAM TOTAL			475.18	52.925	3,330,984	51.575	3,331,467	50.575	3,262,639

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 682. The one quarter (0.25 FTE) noon duty position and one (1.0 FTE) career guide teacher position were eliminated due to budget reductions.

1755		2012 - 2013		COMMENTARY
MIRROR LAKE MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,425,303	1,398,527	
	TOTAL Employee Benefits	1,425,303	1,398,527	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	7,650	7,650	
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	7,650	7,650	
3210	RENTAL-EQUIPMENT			
	Postage meter rental	369	369	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	10,700	10,700	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	2,750	2,750	
3500	UTILITIES FOR BUILDINGS			
	Utilities	343,414	343,414	
	TOTAL Purchased Services	372,533	372,533	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	11,204	11,204	
	Per student allocation	39,504	39,504	
	Uniforms and other related student activity expense	7,000	7,000	
	TOTAL Supplies and Materials	57,708	57,708	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500.	5,000	5,000	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	5,000	5,000	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	15,000	15,000	
	TOTAL Capital Outlay	25,000	25,000	

1760		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ROMIG MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,509,430	3,493,793	3,692,157	3,596,328	3,493,086	
210	EMPLOYEE BENEFITS	1,399,420	1,385,585	1,537,721	1,543,189	1,503,023	
310	PURCHASED SERVICES	260,698	272,422	283,439	256,300	256,300	
410	SUPPLIES AND MATERIALS	70,215	74,125	67,846	69,362	69,362	
510	CAPITAL OUTLAY	27,740	27,894	19,644	18,000	18,000	
PROGRAM TOTAL:		5,267,503	5,253,819	5,600,807	5,483,179	5,339,771	

Statement of Program

Romig Middle School serves seventh and eighth graders. It offers the middle school model to students receiving traditional, gifted, English as a Second Language (ESL), special education, remedial and accelerated services. Our mission is to provide an environment which allows students to develop to their highest potential and become productive citizens in an ever-changing, diverse society.

We incorporate the use of a team approach in the four core areas of language arts, mathematics, social studies and science. Students also take physical education and elective choices.

Romig has a specialized program for all qualified highly gifted students and one of two Spanish immersion programs in the Anchorage School District. Our state of the art science wing provides advanced study and exploration, three fully equipped computer labs and mobile labs provide technology opportunities for students.

Romig is attached to West High School. This allows our students to take advanced classes in math and world languages. Romig is dedicated to providing a safe, supportive and respectful learning environment for staff and students.

Romig's School Business Partners are Tastee Freeze, Aurora Vending, and Friends of Pets.

Parents and other community members volunteer an average of more than 16-30 hours per week in the school.

Middle School Education										PERSONNEL
Romig Middle School - 1760										2012-2013
Range		2011-2012		2012-2013		2012-2013		2012-2013		ADOPTED
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Sec. School	11.00	1.000	43,065	1.000	44,084	1.000	44,084		
T-11	Registrar	11.00	1.000	47,083	1.000	48,197	1.000	48,197		
T-11	Financial Data Control Clerk	11.00	1.000	43,024	1.000	44,042	1.000	44,042		
T-10	School Secretary/Middle School	10.00	1.000	37,836	1.000	38,732	1.000	38,732		
T-09	Library/Media Assistant	7.88	0.875	21,187	0.875	22,052	0.875	22,052		
	Principal	20.00	2.000	194,723	2.000	209,212	2.000	209,212		
	Secondary Teacher	292.50	34.000	2,216,800	34.000	2,264,400	32.500	2,164,500		
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Technical Support Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Spanish Immersion	1.80	0.200	13,040	0.200	13,320	0.200	13,320		
	Career Guide Teacher		1.000	65,200						
	Master Plan Facilitator		1.000	68,670						
	Counselor	21.60	3.000	195,600	2.400	159,840	2.400	159,840		
	Department Chairperson			18,000		18,000		18,000		
	Added Duty - Certificated			66,600		66,600		66,600		
	Added Duty - Classified			3,200		2,400		2,400		
	Added Days - Certificated			12,072		12,539		12,539		
	Substitute Teacher			77,979		74,987		72,182		
	Personal Leave - Certificated			15,287		14,356		13,819		
	Personal Leave - Classified			15,931		16,331		16,331		
	Custodian	65.00	6.000	200,940	6.000	205,955	6.000	205,955		
	Noon Duty Attendant		0.250	3,460						
A-2	Specialist Safety-Security	27.00	3.000	104,260	3.000	108,181	3.000	108,181		
PROGRAM TOTAL		510.28	58.825	3,692,157	55.975	3,596,328	54.475	3,493,086	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 752. The one quarter (0.25 FTE) noon duty attendant position, one (1.0 FTE) career guide teacher and one (1.0 FTE) master plan facilitator position were eliminated due to budget reductions.

1760		2012 - 2013		COMMENTARY
ROMIG MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,543,189	1,503,023	
	TOTAL Employee Benefits	1,543,189	1,503,023	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	7,700	7,700	
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	7,650	7,650	
3210	RENTAL-EQUIPMENT			
	Postage meter rental	1,071	1,071	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	11,850	11,850	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	900	900	
3500	UTILITIES FOR BUILDINGS			
	Utilities	226,849	226,849	
3613	OTHER REGISTRATION/MEMBERSHIP			
	National Middle School Association dues	280	280	
	TOTAL Purchased Services	256,300	256,300	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	7,568	7,568	
	Per student allocation	56,294	56,294	
	Uniforms and other related student activity expense	5,500	5,500	
	TOTAL Supplies and Materials	69,362	69,362	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	7,000	7,000	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	11,000	11,000	
	TOTAL Capital Outlay	18,000	18,000	

1770		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
WENDLER MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,942,485	2,971,500	3,061,125	2,628,487	2,594,073	
210	EMPLOYEE BENEFITS	1,198,714	1,212,863	1,320,745	1,162,100	1,148,712	
310	PURCHASED SERVICES	270,794	271,795	270,579	256,400	256,400	
410	SUPPLIES AND MATERIALS	62,534	63,354	54,441	51,961	51,961	
510	CAPITAL OUTLAY	17,742	17,528	14,028	11,600	11,600	
PROGRAM TOTAL:		4,492,269	4,537,040	4,720,918	4,110,548	4,062,746	

Statement of Program

Wendler is a fully inclusive, diverse middle school that serves the community. Wendler is a school where student safety is foremost, academic challenge is continual, and teachers are engaged with students to ensure academic achievement and to foster a love of learning.

Wendler's School Business Partner is Denali Alaskan Federal Credit Union.

Parents and other community members volunteer an average of more than 16-30 hours per week in the school.

Middle School Education										PERSONNEL
Wendler Middle School - 1770										2012-2013
Range			2011-2012		2012-2013		2012-2013			ADOPTED
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED		
T-13	Administrative Assistant/Sec. School	11.00	1.000	31,354	1.000	32,582	1.000	32,582		
T-11	Registrar	11.00	1.000	30,394	1.000	31,589	1.000	31,589		
T-11	Financial Data Control Clerk	11.00	1.000	31,968	1.000	33,408	1.000	33,408		
T-10	School Secretary/Middle School	10.00	1.000	27,615	1.000	29,622	1.000	29,622		
T-09	Library/Media Assistant	7.88	0.875	20,319	0.875	21,168	0.875	21,168		
	Principal	20.00	2.000	184,658	2.000	191,257	2.000	191,257		
	Secondary Teacher	193.50	27.700	1,806,040	22.000	1,465,200	21.500	1,431,900		
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Technical Support Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300		
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Career Guide Teacher		1.000	65,200						
	Counselor	18.00	2.000	130,400	2.000	133,200	2.000	133,200		
	Department Chairperson			17,400		19,800		19,800		
	Added Duty - Certificated			65,000		65,000		65,000		
	Added Duty - Classified			4,800		4,000		4,000		
	Added Days - Certificated			11,932		12,285		12,285		
	Substitute Teacher			63,954		51,425		50,490		
	Personal Leave - Certificated			12,244		9,845		9,666		
	Personal Leave - Classified			13,818		13,714		13,714		
	Custodian	65.00	7.000	231,327	6.000	212,674	6.000	212,674		
	Noon Duty Attendant		0.250	3,460						
A-2	Specialist Safety-Security	18.00	2.500	81,042	2.000	68,618	2.000	68,618		
PROGRAM TOTAL		396.88	50.825	3,061,125	42.375	2,628,487	41.875	2,594,073	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 500. The one quarter (0.25 FTE) noon duty attendant position, one (1.0 FTE) career guide teacher position and one (1.0 FTE) custodian position were eliminated due to budget reductions.

1770		2012 - 2013		COMMENTARY
WENDLER MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,162,100	1,148,712	
	TOTAL Employee Benefits	1,162,100	1,148,712	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	4,500	4,500	
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	7,650	7,650	
3210	RENTAL-EQUIPMENT			
	Postage meter rental	1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,200	8,200	
3500	UTILITIES FOR BUILDINGS			
	Utilities	235,050	235,050	
	TOTAL Purchased Services	256,400	256,400	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	5,354	5,354	
	Per student allocation	39,607	39,607	
	Uniforms and other related student activity expense	7,000	7,000	
	TOTAL Supplies and Materials	51,961	51,961	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,000	3,000	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	3,000	3,000	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	5,600	5,600	
	TOTAL Capital Outlay	11,600	11,600	

1780		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
GOLDENVIEW MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,687,327	3,510,241	3,646,258	3,652,481	3,583,653	
210	EMPLOYEE BENEFITS	1,468,162	1,378,821	1,520,885	1,567,178	1,540,401	
310	PURCHASED SERVICES	277,298	297,534	324,294	321,979	321,979	
410	SUPPLIES AND MATERIALS	67,741	67,802	75,737	72,258	72,258	
510	CAPITAL OUTLAY	32,912	32,914	25,000	25,000	25,000	
PROGRAM TOTAL:		5,533,440	5,287,312	5,592,174	5,638,896	5,543,291	

Statement of Program

Goldenview Middle School serves 7th and 8th graders in bridging divisional transitions from elementary to high school. We strive for academic excellence, unleash creative expression, nurture personal character, and support a sense of community.

We offer an outstanding program adhering to research and practices reflecting the best of middle school philosophy, learning, curriculum integration, flexible scheduling, instructional practices which are clearly centered on the unique adolescent. Cadres of highly qualified educators comprise our staff. They engage in professional growth plans each year expanding their expertise. Along with a rigorous academic core program and affective skill excellence, we offer a large array of electives. World languages, fine and visual arts, physical education, and career technology, as well as a host of accelerated, remedial, and interest classes (Service Learning, SUNS cafe, video production, live announcements, etc.), augment student achievement and confidence. Extra-curricular activities provide outlets that enhance physical and social development of each child.

Community, School Business Partners, and a strong PTSA organization all contribute to the success of students. Our focus on academic excellence serves us well as students continue to meet/exceed NCLB performance standards. Asset building and development of student connections prepare our students to be contributing members of the larger community.

Goldenview's School Business Partners are Lifetouch, Best Buy, ASRC, Alaska Club, Ginger, Cafe D'Arte, Aurora Vending, Bird Treatment and Learning Center, Dairy Queen, Borders, and Walmart.

Parents and other community members volunteer an average of 16-30 hours per week in the school.

Middle School Education										PERSONNEL
Goldenview Middle School - 1780										2012-2013
Range		2011-2012			2012-2013		2012-2013		2012-2013	
Step		REVISED			PRELIMINARY		PROPOSED		ADOPTED	
		CLASSIFICATION	Months	FTE	FTE		FTE		FTE	
T-13		Administrative Assistant/Sec. School	11.00	1.000	47,287	1.000	48,406	1.000	48,406	
T-11		Registrar	11.00	1.000	30,394	1.000	30,970	1.000	30,970	
T-11		Financial Data Control Clerk	11.00	1.000	37,163	1.000	39,829	1.000	39,829	
T-10		School Secretary/Middle School	10.00	1.000	30,434	1.000	31,713	1.000	31,713	
T-08		Library/Media Assistant	7.88	0.875	21,187	0.875	23,133	0.875	23,133	
		Principal	20.00	2.000	209,691	2.000	216,886	2.000	216,886	
		Secondary Teacher	306.00	35.100	2,288,520	35.000	2,331,000	34.000	2,264,400	
		Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
		Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
		Technical Support Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
		Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
		Career Guide Teacher		1.000	65,200					
		Counselor	27.00	3.000	195,600	3.000	199,800	3.000	199,800	
		Department Chairperson			19,200		19,200		19,200	
		Added Duty - Certificated			65,000		64,200		64,200	
		Added Duty - Classified			4,800		4,800		4,800	
		Added Days - Certificated			14,322		15,264		15,264	
		Substitute Teacher			79,662		77,605		75,735	
		Personal Leave - Certificated			15,251		14,857		14,499	
		Personal Leave - Classified			14,383		14,975		14,975	
		Custodian	65.00	6.000	198,302	6.000	205,322	6.000	205,322	
		Noon Duty Attendant		0.250	3,460					
A-2		Specialist Safety-Security	22.50	2.500	78,202	2.500	81,421	2.500	81,421	
PROGRAM TOTAL			522.88	58.225	3,646,258	56.875	3,652,481	55.875	3,583,653	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 787. The one quarter (0.25 FTE) noon duty attendant position and one (1.0 FTE) career guide teacher position were eliminated due to budget reductions.

1780 GOLDENVIEW MIDDLE SCHOOL		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	1,567,178	1,540,401	
	TOTAL Employee Benefits	1,567,178	1,540,401	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	15,850	15,850	
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	7,650	7,650	
3210	RENTAL-EQUIPMENT			
	Postage meter rental	1,437	1,437	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	12,500	12,500	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	3,450	3,450	
3500	UTILITIES FOR BUILDINGS			
	Utilities	280,312	280,312	
3613	OTHER REGISTRATION/MEMBERSHIP			
	National Junior Honor Society, geography bee, spelling bee and robotics	780	780	
	TOTAL Purchased Services	321,979	321,979	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	15,056	15,056	
	Per student allocation	50,674	50,674	
	Uniforms and other related student activity expense	6,528	6,528	
	TOTAL Supplies and Materials	72,258	72,258	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	5,000	5,000	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	20,000	20,000	
	TOTAL Capital Outlay	25,000	25,000	

1785		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
NICHOLAS J. BEGICH MIDDLE SCHL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	4,314,673	4,311,930	4,453,137	4,459,263	4,321,607	
210	EMPLOYEE BENEFITS	1,720,840	1,699,700	1,859,539	1,905,130	1,851,577	
310	PURCHASED SERVICES	382,381	397,331	395,708	416,408	416,408	
410	SUPPLIES AND MATERIALS	113,375	122,959	120,424	121,473	121,473	
510	CAPITAL OUTLAY	11,005	13,394				
PROGRAM TOTAL:		6,542,274	6,545,314	6,828,808	6,902,274	6,711,065	

Statement of Program

Nicholas Joseph Begich Middle School is a middle school offering educational opportunities for students in grades six, seven and eight. The school community is focused on academic excellence. We are dedicated to providing a supportive environment where students will learn and demonstrate the knowledge, skills, attitudes and ethics necessary to become successful members of society.

Our school offers traditional instruction as well as Gifted, English Language Learners, and Special Education services. In addition, Begich Middle School offers many electives, sports programs, academic competitions and community events. To personalize learning and help ensure academic success, students and staff are aligned into small learning communities or teams that work within the larger school to promote positive communication, relationships, and academic achievement.

We are proud of the opportunities our school offers to the community. We welcome parents to actively participate in the journey their child is taking through middle school.

Middle School Education									PERSONNEL
Begich Middle School - 1785									2012-2013
Range			2011-2012		2012-2013		2012-2013		ADOPTED
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	
T-13	Administrative Assistant/Sec. School	11.00	1.000	31,354	1.000	32,582	1.000	32,582	
T-11	Registrar	11.00	1.000	34,174	1.000	35,702	1.000	35,702	
T-11	Financial Data Control Clerk	11.00	1.000	30,394	1.000	32,582	1.000	32,582	
T-10	School Secretary/Middle School	10.00	1.000	27,059	1.000	28,134	1.000	28,134	
T-09	Library/Media Assistant	7.88	0.875	23,394	0.875	24,403	0.875	24,403	
	Principal	30.00	3.000	303,366	3.000	299,273	3.000	299,273	
	Secondary Teacher	391.50	44.200	2,881,840	44.500	2,963,700	42.500	2,830,500	
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Technical Support Teacher	4.50	0.500	32,600	0.500	33,300	0.500	33,300	
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Career Guide Teacher		1.000	65,200					
	Chinese World Language	3.60	0.400	20,720	0.400	26,640	0.400	26,640	
	Counselor	27.00	3.000	195,600	3.000	199,800	3.000	199,800	
	Department Chairperson			19,800		19,800		19,800	
	Added Duty - Certificated			65,800		67,400		67,400	
	Added Duty - Classified			4,000		4,000		4,000	
	Added Days - Certificated			22,738		18,571		18,571	
	Substitute Teacher			97,427		96,118		92,378	
	Personal Leave - Certificated			18,652		18,401		17,685	
	Personal Leave - Classified			15,110		14,907		14,907	
	Custodian	87.00	9.000	272,633	8.000	249,529	8.000	249,529	
	Noon Duty Attendant		0.250	3,460					
A-2	Specialist Safety-Security	27.00	3.000	92,216	3.000	94,621	3.000	94,621	
PROGRAM TOTAL		648.48	72.225	4,453,137	70.275	4,459,263	68.275	4,321,607	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 999. The one quarter (0.25 FTE) noon duty attendant position, one (1.0 FTE) career guide teacher position and one (1.0 FTE) custodian position were eliminated due to budget reductions.

1785		2012 - 2013		COMMENTARY
NICHOLAS J. BEGICH MIDDLE SCHL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,905,130	1,851,577	
	TOTAL Employee Benefits	1,905,130	1,851,577	
Purchased Services				
3050	EQUIPMENT REPAIR			
	Equipment repair	7,500	7,500	
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	7,650	7,650	
3210	RENTAL-EQUIPMENT			
	Postage meter rental	150	150	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	16,000	16,000	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	700	700	
3500	UTILITIES FOR BUILDINGS			
	Utilities	384,408	384,408	
	TOTAL Purchased Services	416,408	416,408	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	15,719	15,719	
	Per student allocation	98,754	98,754	
	Uniforms and other related student activity expense	7,000	7,000	
	TOTAL Supplies and Materials	121,473	121,473	

1789		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SUMMER SCHOOL MIDDLE LEVEL		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.

Middle School Education				PERSONNEL			
Summer School - 1789				2011-2012	2012-2013	2012-2013	2012-2013
				<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE
Step							
	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		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
UNALLOCATED MIDDLE SCH RESOURCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		1,173,462	129,058	719,360	822,602	
210	EMPLOYEE BENEFITS		422,296	32,029	260,553	300,719	
310	PURCHASED SERVICES			207,113	157,113	157,113	
410	SUPPLIES AND MATERIALS					-44,755	
PROGRAM TOTAL:			1,595,758	368,200	1,137,026	1,235,679	

Statement of Program

This cost center contains funding that is not specific for any one middle school. Examples would be new textbook adoptions, emergency equipment funds and staffing to be reallocated based on school/class size enrollment.

Middle School Education								PERSONNEL		
Unallocated Middle Resources - 1799			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	
	Secondary Teacher	30.60	4.800	312,960	4.800	319,680	3.400	226,440		
	World Language	27.00	3.000	195,600	3.000	199,800	3.000	199,800		
	Traditional Elective Support		8.000	521,600	8.000	532,800				
	Differentiated Math	18.00	2.000	130,400	2.000	133,200	2.000	133,200		
	Language Acquisition Support	9.00	2.000	130,400	1.000	66,600	1.000	66,600		
	ISS Teacher	12.60	(2.000)	(130,400)			1.400	93,240		
	Counselors		(1.000)	(65,200)						
	Added Duty - Certificated			75,000		75,000		75,000		
	Substitute Teacher			7,626		21,651		24,456		
	Personal Leave - Certificated			(5,728)		3,329		3,866		
	Secondary Teachers (Transfer to Jobs Bill)		(16.000)	(1,043,200)						
	Secondary Teachers (PTR Increase)				(9.500)	(632,700)				
	PROGRAM TOTAL	97.20	0.800	129,058	9.300	719,360	10.800	822,602	-	-

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 six tenths (0.6 FTE) will be staffed based on additional identified needs. One and four tenths (1.4 FTE) class size reduction teacher positions were eliminated due to budget reductions. Three (3.0 FTE) teacher positions are budgeted to accommodate the strong interest in world languages. Eight (8.0 FTE) teacher positions that would have offered traditional elective courses including art, music, languages, math, applied technology, and science have been eliminated. 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 and one (1.0 FTE) position was eliminated due to budget reductions. One and four tenths (1.4 FTE) ISS teacher positions were reinstated by the school board.

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 nine and one half (9.5 FTE) secondary teacher positions for pupil to teacher ratio (PTR) increase are now reflected in the individual schools for FY 2012-2013.

1799		2012 - 2013		COMMENTARY
UNALLOCATED MIDL SCH RESOURCE		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	260,553	300,719	
	TOTAL Employee Benefits	260,553	300,719	
Purchased Services				
3980	UNALLOCATED ADJUSTMENTS			
	Building initiatives, math training and writing program, curriculum development support	79,113	79,113	
	Learning Intervention support and Remediation	78,000	78,000	
	TOTAL Purchased Services	157,113	157,113	
Supplies and Materials				
4000	SUPPLIES			
	Reduction in supply allocation of \$5 per student to be allocated to the schools.		-44,755	
	TOTAL Supplies and Materials		-44,755	

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	62,287,868	
210	EMPLOYEE BENEFITS	25,641,606	25,255,851	26,009,966	26,376,319	26,540,515	
310	PURCHASED SERVICES	7,808,704	8,244,015	8,444,075	8,480,800	8,260,605	
410	SUPPLIES AND MATERIALS	1,707,501	1,869,677	2,001,873	1,914,249	1,764,352	
510	CAPITAL OUTLAY	427,138	443,029	404,963	388,539	346,795	
610	OTHER	11,200	11,200	11,200	11,200	11,200	
PROGRAM TOTAL:		101,015,869	100,563,253	100,483,180	99,569,394	99,211,335	

HIGH SCHOOL EDUCATION			2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED		REVISED	PRELIMINARY	PROPOSED	
1190	TECHNICAL CERTIFICATED					137,384	137,384	
1191	TECHNICAL CLASSIFIED	1,613,768	1,532,773		1,716,026	1,606,669	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	22,200	
1320	SECONDARY TEACHERS	34,266,009	33,415,746		32,533,496	32,093,208	32,326,308	
1330	ADDED DUTY CERTIFICATED	638,739	714,800		836,237	781,037	282,500	
1331	ADDED DUTY CLASSIFIED	2,983	3,027		800			
1340	DEPT CHAIRPERSON	241,200	247,900		245,800	233,800	233,800	
1350	ADDED DAYS CERTIFICATED	1,030,637	1,034,630		1,076,970	145,836	140,036	
1351	ADDED DAYS CLASSIFIED	5,478	5,850		5,850	5,900	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	1,030,682	
1380	PERSONAL LEAVE CERTIFICATED	175,365	181,630		173,659	173,229	173,766	
1381	PERSONAL LEAVE CLASSIFIED	31,447	1,250		3,723	2,768	2,768	
2100	GROUP LIFE	46,948	41,860		40,120	38,957	39,065	
2200	GROUP MEDICAL	8,151,638	7,774,973		8,127,288	8,374,486	8,399,416	
2500	WORKERS' COMPENSATION	312,530	279,317		273,863	267,481	264,456	
2550	UNEMPLOYMENT INSURANCE	87,591	40,980		54,081	52,557	51,964	
2600	SOCIAL SECURITY	187,481	169,028		176,398	165,729	165,427	
2610	MEDICARE	525,024	513,735		548,799	527,377	521,450	
2700	CERTIFICATED RETIREMENT	4,531,389	4,464,675		4,373,755	4,210,671	4,159,876	
2800	PUBLIC EMPLOYEES RETIREMENT	395,806	345,635		385,558	359,649	359,649	
3030	CONTR. SERVICES-INSTRUCTIONAL	66,545	68,610		37,860	49,060	49,060	
3050	EQUIPMENT REPAIR	57,508	83,370		64,380	64,130	64,130	
3130	ACTIVITY/FIELD TRIPS	1,790	1,966		600	600	600	
3210	RENTAL-EQUIPMENT	2,887	3,933		3,154	2,551	2,551	
3220	CONTRACT SVCS, COPIER LEASE	193,589	230,248		213,600	198,700	198,700	
3430	MILEAGE & PARKING IN-DISTRICT	6,023	5,452		5,800	5,200	5,200	
3610	OUT-OF-DISTRICT TVL REGISTRATN	10,000	10,000		10,500	10,500	10,500	
3613	OTHER REGISTRATION/MEMBERSHIP	1,407	2,907		1,500	176	176	
3980	UNALLOCATED ADJUSTMENTS		232,424		465,329	759,876	556,681	
4010	OFFICE SUPPLIES	-21						
4020	TEXTBOOKS	216,852	224,897		253,867	265,919	265,919	
4030	LIBRARY A/V SUPPLIES	6	6					
4040	TEACHING SUPPLIES	571,320	628,876		713,783	672,588	522,691	

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	79,885	
5415	FURNITURE AND FIXTURES	79,871	67,147	63,090	68,338	68,338	
5420	TAGGED EQUIPMENT	122,262	156,292	97,900	93,403	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	6,444	
100	TOTAL INSTRUCTION	54,939,061	53,909,201	53,873,748	52,645,040	51,847,594	
1220	EXTRA HELP CERTIFICATED	3,500	3,227				
1320	SECONDARY TEACHERS	205,793			186,480	286,380	
1330	ADDED DUTY CERTIFICATED	184,066	188,003	76,400	78,100	78,100	
1370	SUB TEACHERS CERTIFICATED	540					
1371	SUBSTITUTE TEACHERS	90,406	167,790	158,550	169,260	166,110	
1380	PERSONAL LEAVE CERTIFICATED	19,012	27,326	27,028	28,854	28,317	
1390	VOC ED TEACHERS	4,545,682	5,029,754	4,922,600	5,181,480	4,981,680	
2100	GROUP LIFE	5,411	5,753	5,437	5,804	5,696	
2200	GROUP MEDICAL	999,224	1,131,384	1,177,800	1,339,572	1,314,642	
2500	WORKERS' COMPENSATION	36,617	39,666	37,497	41,494	40,734	
2550	UNEMPLOYMENT INSURANCE	4,596	5,856	7,452	8,157	8,007	
2600	SOCIAL SECURITY	5,823	10,602	9,829	10,493	10,299	
2610	MEDICARE	66,163	73,120	75,175	81,842	80,339	
2700	CERTIFICATED RETIREMENT	620,119	662,870	627,873	684,027	671,478	
3030	CONTR. SERVICES-INSTRUCTIONAL	59,353	59,614	66,536	66,536	66,536	
3050	EQUIPMENT REPAIR	7,963	17,600	16,700	16,700	16,700	
3120	CONTRACTED TRANSPORTATION	583	7,395				
3210	RENTAL-EQUIPMENT	3,431	3,431	3,692	3,452	3,452	
3220	CONTRACT SVCS, COPIER LEASE	4,678	9,400	9,350	9,350	9,350	
3430	MILEAGE & PARKING IN-DISTRICT	3,810	4,475	4,237	4,181	4,181	
4020	TEXTBOOKS	14,586	8,128	5,368	5,868	5,868	
4040	TEACHING SUPPLIES	211,139	243,623	238,919	233,673	233,673	
4130	REPAIR PARTS	1,584	3,000	2,400	2,400	2,400	
5400	EXPENDABLE EQUIPMENT	10,860	13,357	8,239	8,239	8,239	
5415	FURNITURE AND FIXTURES	5,278	3,660	6,142	16,142	16,142	
5420	TAGGED EQUIPMENT	9,937	11,368	15,612	10,344	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	8,048,667	

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	34,244	
1360	SPECIAL SERVICE TEACHERS	289,356	254,800	260,800	266,400	266,400	
1371	SUBSTITUTE TEACHERS	2,940	8,400	8,400	8,400	8,400	
1380	PERSONAL LEAVE CERTIFICATED		1,368	1,432	1,432	1,432	
1381	PERSONAL LEAVE CLASSIFIED		1,401	4,171	4,270	4,270	
2100	GROUP LIFE	351	327	327	327	327	
2200	GROUP MEDICAL	70,800	70,800	78,000	66,480	66,480	
2500	WORKERS' COMPENSATION	2,368	2,156	2,200	2,284	2,284	
2550	UNEMPLOYMENT INSURANCE	311	318	437	455	455	
2600	SOCIAL SECURITY	2,189	2,652	2,853	2,909	2,909	
2610	MEDICARE	4,630	4,020	4,470	4,564	4,564	
2700	CERTIFICATED RETIREMENT	36,343	32,003	32,756	33,460	33,460	
2800	PUBLIC EMPLOYEES RETIREMENT	7,253	7,253	7,359	7,534	7,534	
200	TOTAL SPECIAL EDUCATION INSTRUCTION	449,507	418,464	436,657	432,759	432,759	
1181	OTHER PROFESSIONALS CLASSIFIED	515,381	516,454	547,513	40,820	442,738	
1211	EXTRA HELP CLASSIFIED	4,100	7,160	7,500	2,500	2,500	
1231	TEACHERS ASSISTANTS	454,792	459,652	472,620	487,455	487,455	
1240	NURSES	753,317	764,400	782,400	799,200	799,200	
1330	ADDED DUTY CERTIFICATED	47,963	61,454	64,600	45,250	45,250	
1331	ADDED DUTY CLASSIFIED	14,182	15,466	23,000	14,000	14,000	
1340	DEPT CHAIRPERSON	19,200	21,600	16,800	19,200	19,200	
1350	ADDED DAYS CERTIFICATED	294,581	328,273	327,940	338,344	338,344	
1351	ADDED DAYS CLASSIFIED	61,851	62,595	7,864	7,944	7,944	
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	18,699	107,100	107,100	107,100	107,100	
1380	PERSONAL LEAVE CERTIFICATED	12,803	17,442	18,258	18,258	18,258	
1381	PERSONAL LEAVE CLASSIFIED	30,867	19,534	58,937	60,785	60,785	
1400	COUNSELORS	3,007,428	2,484,300	2,542,800	2,597,400	2,597,400	
1851	HOME SCHOOL COORDINATOR	1,363,274	1,384,413	1,413,335	1,445,557	1,445,557	
2100	GROUP LIFE	9,129	8,742	8,883	7,774	8,714	
2200	GROUP MEDICAL	1,715,484	1,677,960	1,848,600	1,811,580	1,927,920	
2500	WORKERS' COMPENSATION	47,730	45,260	45,899	43,637	46,605	
2550	UNEMPLOYMENT INSURANCE	6,226	6,620	9,099	8,648	9,228	
2600	SOCIAL SECURITY	150,693	159,766	163,547	134,303	159,220	
2610	MEDICARE	90,197	86,354	92,662	86,764	92,592	
2700	CERTIFICATED RETIREMENT	517,743	459,697	469,056	477,204	477,204	
2800	PUBLIC EMPLOYEES RETIREMENT	527,463	536,563	542,152	439,070	527,491	

HIGH SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
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	3,450	
4040	TEACHING SUPPLIES	-148					
4050	HEALTH SUPPLIES	22,587	26,305	28,992	24,525	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	9,662,680	
1191	TECHNICAL CLASSIFIED	-587					
1231	TEACHERS ASSISTANTS	344,996	366,515	375,952	375,647	375,647	
1280	LIBRARIANS	586,353	509,600	521,600	532,800	532,800	
1320	SECONDARY TEACHERS			54,284			
1371	SUBSTITUTE TEACHERS	13,730	16,800	16,800	16,800	16,800	
1380	PERSONAL LEAVE CERTIFICATED	2,917	2,736	3,222	2,864	2,864	
1381	PERSONAL LEAVE CLASSIFIED	3,699	15,578	46,881	46,843	46,843	
2100	GROUP LIFE	1,193	1,120	1,192	1,120	1,120	
2200	GROUP MEDICAL	317,385	325,680	374,400	382,260	382,260	
2500	WORKERS' COMPENSATION	6,877	6,501	7,041	6,838	6,838	
2550	UNEMPLOYMENT INSURANCE	786	960	1,398	1,409	1,409	
2600	SOCIAL SECURITY	22,017	24,732	27,258	27,234	27,234	
2610	MEDICARE	11,160	12,586	14,772	14,138	14,138	
2700	CERTIFICATED RETIREMENT	73,563	64,008	72,330	66,920	66,920	
2800	PUBLIC EMPLOYEES RETIREMENT	75,849	80,635	82,708	82,642	82,642	
3220	CONTRACT SVCS, COPIER LEASE	340	350	500	400	400	
3430	MILEAGE & PARKING IN-DISTRICT	159			50	50	
3613	OTHER REGISTRATION/MEMBERSHIP		175	135	175	175	
4030	LIBRARY A/V SUPPLIES	119,119	130,565	117,122	119,892	119,892	
5400	EXPENDABLE EQUIPMENT	771	1,000	2,200	1,000	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	1,679,032	
1300	PRINCIPALS	4,545,084	4,589,592	4,579,561	4,710,911	4,710,911	
1330	ADDED DUTY CERTIFICATED	11,225	11,280				
1350	ADDED DAYS CERTIFICATED	219,137	231,910	142,995	122,010	122,010	
2100	GROUP LIFE	5,205	5,267	5,150	5,150	5,150	
2200	GROUP MEDICAL	632,480	658,440	686,400	764,520	764,520	
2500	WORKERS' COMPENSATION	34,768	35,190	34,334	35,714	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	6,984	
2610	MEDICARE	61,920	46,276	68,478	70,077	70,077	
2700	CERTIFICATED RETIREMENT	599,844	607,122	593,154	607,013	607,013	
3430	MILEAGE & PARKING IN-DISTRICT	29,061	34,470	30,935	31,263	31,263	
3613	OTHER REGISTRATION/MEMBERSHIP	219	219	220	220	220	
4010	OFFICE SUPPLIES		713				
400	TOTAL SCHOOL ADMINISTRATION	6,143,288	6,225,676	6,148,051	6,353,862	6,353,862	
1201	CLERICAL	2,644,436	2,672,257	2,738,210	2,804,233	2,804,233	
1211	EXTRA HELP CLASSIFIED	44,040	42,581	5,900	5,900	5,900	
1331	ADDED DUTY CLASSIFIED	2,259	2,377				
1351	ADDED DAYS CLASSIFIED	4,863	5,000	5,000	5,050	5,050	
1371	SUBSTITUTE TEACHERS	140					
1381	PERSONAL LEAVE CLASSIFIED	142,409	119,376	139,669	143,297	143,297	
2100	GROUP LIFE	2,899	3,003	3,003	3,003	3,003	
2200	GROUP MEDICAL	1,069,341	1,104,480	1,216,800	1,279,740	1,279,740	
2500	WORKERS' COMPENSATION	19,625	19,833	19,987	20,803	20,803	
2550	UNEMPLOYMENT INSURANCE	2,733	2,931	3,974	4,274	4,274	
2600	SOCIAL SECURITY	171,520	176,304	179,105	183,426	183,426	
2610	MEDICARE	40,115	41,184	41,890	42,899	42,899	
2800	PUBLIC EMPLOYEES RETIREMENT	583,180	590,495	603,505	618,044	618,044	
3050	EQUIPMENT REPAIR				100	100	
3210	RENTAL-EQUIPMENT	1,281	1,280	1,380	4,670	4,670	
3220	CONTRACT SVCS, COPIER LEASE	2,748	2,700	4,600	16,300	16,300	
3430	MILEAGE & PARKING IN-DISTRICT	1,684	6,137	4,900	3,310	3,310	
3613	OTHER REGISTRATION/MEMBERSHIP	9,201	9,647	8,992	8,992	8,992	
4010	OFFICE SUPPLIES	329,124	360,722	358,813	362,536	362,536	
4060	MEALS & FOOD	24,024	29,014	28,859	30,770	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	5,537,347	
1381	PERSONAL LEAVE CLASSIFIED	100,438	110,310	101,303	104,755	104,755	
1681	CUSTODIAN SECURITY SUPERVISOR	389,251	368,346				
1701	CUSTODIANS	3,084,595	3,105,140	3,092,134	3,145,831	3,145,831	
2100	GROUP LIFE	4,649	4,625	3,764	3,764	3,764	
2200	GROUP MEDICAL	1,245,788	1,246,405	1,331,700	1,430,130	1,430,130	
2500	WORKERS' COMPENSATION	178,127	179,130	168,614	171,321	171,321	

HIGH SCHOOL EDUCATION		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE	3,442	3,749	4,468	4,698	4,698	
2600	SOCIAL SECURITY	208,863	222,194	197,993	201,535	201,535	
2610	MEDICARE	48,849	51,985	46,304	47,133	47,133	
2800	PUBLIC EMPLOYEES RETIREMENT	752,793	764,166	680,269	692,083	692,083	
3060	CONTRACTED SERVICE-CUSTODIAL	1,421	2,615	1,000	1,000	1,000	
3080	CONTRACTED SERVICE-BUILDINGS	9,493	9,569	8,610	8,550	8,550	
3200	RENTAL-LAND & BUILDINGS	158,703	160,586	164,366	163,286	163,286	
3210	RENTAL-EQUIPMENT		200	200	200	200	
3430	MILEAGE & PARKING IN-DISTRICT	401	805	805	625	625	
3500	HEAT FOR BUILDINGS	1,703,488	1,712,610	1,701,400	1,640,500	1,640,500	
3510	WATER & SEWER	144,578	152,000	158,500	182,402	182,402	
3520	ELECTRICITY	3,039,769	3,068,766	3,337,700	3,143,400	3,143,400	
3530	TELEPHONE	531,633	584,100	578,019	570,745	570,745	
3540	REFUSE	167,772	192,680	183,900	180,500	180,500	
4130	REPAIR PARTS	8,154	16,961	13,050	15,650	15,650	
4200	CUSTODIAL SUPPLIES	17,101	18,727	17,800	17,528	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	11,725,636	
1211	EXTRA HELP CLASSIFIED	724,092	739,229	644,950	656,950	656,950	
1220	EXTRA HELP CERTIFICATED	325					
1330	ADDED DUTY CERTIFICATED	1,092,898	1,165,209	1,161,834	1,155,350	1,155,350	
1331	ADDED DUTY CLASSIFIED	241,507	249,880	249,250	255,550	255,550	
1371	SUBSTITUTE TEACHERS	540					
2100	GROUP LIFE	7					
2500	WORKERS' COMPENSATION	16,148	15,685	14,945	15,283	15,283	
2550	UNEMPLOYMENT INSURANCE	2,093	2,315	2,970	2,988	2,988	
2600	SOCIAL SECURITY	59,705	61,327	55,440	56,575	56,575	
2610	MEDICARE	28,720	31,118	29,809	29,980	29,980	
2700	CERTIFICATED RETIREMENT	137,496	146,289	145,927	145,111	145,111	
2800	PUBLIC EMPLOYEES RETIREMENT	52,851	54,974	54,835	56,221	56,221	
3030	CONTR. SERVICES-INSTRUCTIONAL	206,781	210,390	114,350	173,150	173,150	
3050	EQUIPMENT REPAIR	3,286	3,287	4,000	4,000	4,000	
3080	CONTRACTED SERVICE-BUILDINGS	515,471	466,758	471,000	436,000	436,000	
3130	ACTIVITY/FIELD TRIPS	632,462	661,295	679,800	646,200	646,200	
3160	STUDENT TRAVEL	212,769	187,513	47,000	35,000	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	300	
3600	TRAVEL OUT OF DISTRICT	1,838	9,000	18,000	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	15,500	
4080	STUDENT ACTIVITY SUPPLIES	149,381	153,061	198,400	147,400	147,400	
5400	EXPENDABLE EQUIPMENT	34,720	33,940	48,500	58,500	58,500	
5415	FURNITURE AND FIXTURES	6,529	7,382				
5420	TAGGED EQUIPMENT	767		4,500	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	11,200	
700	TOTAL STUDENT ACTIVITY	4,171,115	4,252,589	3,980,461	3,923,758	3,923,758	
PROGRAM TOTAL:		101,015,869	100,563,253	100,483,180	99,569,394	99,211,335	

High School Education										PERSONNEL
High School Att. Cntr. - 1800-1899										2012-2013
Range		2011-2012		2012-2013		2012-2013				ADOPTED
Step		REVISED		PRELIMINARY		PROPOSED				
CLASSIFICATION		Months	FTE	FTE		FTE		FTE		
Coordinator/Supervisor			2.00	113,941						
Graduation Support Coordinator		63.00	7.00	394,144			7.00	401,918		
Coordinator Transition/Social Services		9.00	1.00	39,428	1.00	40,820	1.00	40,820		
ROTC Instructor		171.00	19.00	1,716,026	19.00	1,744,053	19.00	1,744,053		
Administrative Assistant/Sec. School		165.00	15.50	622,401	15.00	616,797	15.00	616,797		
Registrar		99.00	9.00	353,728	9.00	355,818	9.00	355,818		
Financial Data Control Clerk		99.00	9.00	342,485	9.00	316,072	9.00	316,072		
Other Clerical		430.00	41.75	1,368,528	42.25	1,463,263	42.25	1,463,263		
Secretary		17.50	1.75	51,068	1.75	52,283	1.75	52,283		
Extra Help - Certificated				6,400						
Extra Help - Classified				661,550		665,350		665,350		
Teacher Assistant		16.89	1.88	63,307	1.88	56,444	1.88	56,444		
Library/Media Assistant		126.00	14.00	375,952	14.00	375,647	14.00	375,647		
Nurse Assistant		63.04	7.00	171,351	7.00	176,591	7.00	176,591		
Career Resource Advisor		82.00	9.00	301,269	9.00	310,864	9.00	310,864		
Principal		449.00	44.00	4,579,561	44.00	4,710,911	44.00	4,710,911		
Secondary Teacher		4,212.72	497.38	32,429,176	487.08	32,439,528	468.08	31,174,128		
Secondary Teacher (Education Jobs Bill)			(24.00)	(1,564,800)						
Secondary Teacher (PTR)					(24.00)	(1,598,400)				
Career Technology Education Teachers			4.00	260,800						
Special Service Teacher		36.00	6.00	391,200	6.00	399,600	4.00	266,400		
Substitute Teacher				1,376,492		1,337,092		1,329,092		
Nurse		108.00	12.00	782,400	12.00	799,200	12.00	799,200		
Librarian		72.00	8.00	521,600	8.00	532,800	8.00	532,800		
Counselor		351.00	39.00	2,542,800	39.00	2,597,400	39.00	2,597,400		
Technical Support Teacher		79.20	8.80	573,760	8.80	586,080	8.80	586,080		
Vocational Teacher		673.20	75.50	4,922,600	77.80	5,181,480	74.80	4,981,680		
Reading Teacher		82.80	9.20	599,840	9.20	612,720	9.20	612,720		
Music Teacher		28.80	3.20	208,640	3.20	213,120	3.20	213,120		
Chinese World Language		3.60	0.40	26,080	0.40	26,640	0.40	26,640		
Department Chairperson				262,600		253,000		253,000		
Added Duty - Certificated				2,139,071		2,059,737		1,561,200		
Added Duty - Classified				273,050		269,550		269,550		
Added Days - Certificated				1,547,905		606,190		600,390		
Added Days - Classified				18,714		18,894		18,894		
Personal Leave - Certificated				223,599		224,637		224,637		
Personal Leave - Classified				354,684		362,718		362,718		
Custodian		1,053.50	96.50	3,092,134	96.50	3,145,831	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	40.00	1,445,557		
PROGRAM TOTAL		8,851.25	958.856	63,611,103	936.855	62,398,287	943.855	62,287,868	-	-

Two (2.0 FTE) supervisor positions were eliminated due to budget reductions. One (1.0 FTE) master plan facilitator position was moved to Career Technology Education (1040). Seven (7.0 FTE) graduation support coordinators were eliminated for the Preliminary Budget and reinstated for the Proposed FY 2012-2013 Budget.

The twenty four (24.0 FTE) secondary teacher positions for pupil to teacher ratio (PTR) increase are now reflected in the individual schools for FY 2012-2013.

1800		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
BARTLETT HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	6,900,380	7,006,990	6,901,752	6,964,447	6,809,985	
210	EMPLOYEE BENEFITS	2,760,636	2,791,684	2,887,834	2,981,602	2,934,050	
310	PURCHASED SERVICES	1,049,203	1,014,019	986,256	890,481	890,481	
410	SUPPLIES AND MATERIALS	145,659	157,183	195,966	165,851	165,851	
510	CAPITAL OUTLAY	82,877	85,114	39,190	43,800	43,800	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		10,940,155	11,056,390	11,012,398	11,047,581	10,845,567	

Statement of Program

Bartlett High School is one of the eight large, comprehensive high schools in the Anchorage School District. Bartlett is located near Elmendorf Air Force Base, and draws students from both the military base and the Muldoon community at large. The staff at Bartlett High School has a strong commitment to meet the unique and individual needs of our diverse student population. Through varied instructional methods, extracurricular activities, and consistent support, students at Bartlett have an opportunity to achieve their highest potential and develop a strong sense of community.

The Bartlett High School staff is committed to the overall growth of each student as an independent, self-reliant person who can participate cooperatively in a group atmosphere. Being aware of the rapid pace of change, our school community seeks to provide each student with the tools to function responsibly in our world. As a staff, we recognize that students differ and we attempt to provide programs that afford every individual the opportunity for an education tailored to his/her needs. The school bears the responsibility to foster an atmosphere where the student is challenged to strive for excellence. We attempt to supply each student with the physical and mental skills to gather knowledge, solve problems, think critically, and communicate effectively. Bartlett High School is committed to "Excellence Without Exception"!

Bartlett's Business partners are Fred Meyer, Boys and Girls Club, Alaska Native Heritage Center and Fort Richardson (YESS).

Parents and other community members volunteer an average of 10 hours per week in the school.

High School Education Bartlett - 1800									PERSONNEL
Range		2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	
	ROTC Instructor	27.00	3.000	264,116	3.000	281,555	3.000	281,555	
A-10	Graduation Support Coordinator	9.00	1.000	56,690			1.000	52,712	
T-13	Administrative Assistant/Sec. School	11.00	1.000	35,819	1.000	37,347	1.000	37,347	
T-12	Registrar	11.00	1.000	34,311	1.000	35,702	1.000	35,702	
T-11	Financial Data Control Clerk	11.00	1.000	30,955	1.000	32,177	1.000	32,177	
T 10-11	Other Clerical	51.00	5.000	166,452	5.000	172,405	5.000	172,405	
	Extra Help - Classified			56,950		62,350		62,350	
T-09	Library/Media Assistant	15.75	1.750	42,360	1.750	43,211	1.750	43,211	
T-08	Nurse Assistant	7.88	0.875	20,616	0.875	20,524	0.875	20,524	
T-10	Career Resource Advisor	9.00	1.000	34,162	1.000	34,970	1.000	34,970	
	Principal	51.00	5.000	532,896	5.000	539,838	5.000	539,838	
	Secondary Teacher	500.40	59.100	3,846,800	58.600	3,902,760	55.600	3,702,960	
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor	45.00	5.000	326,000	5.000	333,000	5.000	333,000	
	Chinese World Language	3.60	0.400	32,600	0.400	26,640	0.400	26,640	
	Technical Support Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Vocational Teacher	18.00	2.000	130,400	2.000	133,200	2.000	133,200	
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Music Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	
	Substitute Teacher			148,890		147,840		141,540	
	Added Duty - Certificated			176,550		170,950		170,950	
	Added Duty - Classified			45,900		40,500		40,500	
	Department Chairperson			24,000		24,000		24,000	
	Added Days - Certificated			43,605		45,238		45,238	
	Personal Leave - Certificated			25,382		25,203		24,129	
	Personal Leave - Classified			36,936		38,131		38,131	
	Custodian	120.00	11.000	334,896	11.000	349,429	11.000	349,429	
A-2	Specialist Safety-Security	45.00	5.000	167,586	5.000	174,437	5.000	174,437	
PROGRAM TOTAL		975.23	107.525	6,901,752	106.025	6,964,447	104.025	6,809,985	-

COMMENTARY

Certificated staffing for FY 2012-20123 is for a full time equivalent student enrollment of 1,537. One (1.0 FTE) graduation support coordinator position was reinstated by the school board.

1800		2012 - 2013		COMMENTARY
BARTLETT HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	2,981,602	2,934,050	
	TOTAL Employee Benefits	2,981,602	2,934,050	
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	4,300	4,300	
	Security	26,000	26,000	
	Safety (contracted refurbishment of helmets/shoulder pads, etc.)	10,000	10,000	
3050	EQUIPMENT REPAIR			
	Equipment repair	6,200	6,200	
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	81,500	81,500	
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	85,850	85,850	
3210	RENTAL-EQUIPMENT			
	Postage meter rental	310	310	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	25,050	25,050	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	3,250	3,250	
3500	UTILITIES FOR BUILDINGS			
	Utilities	641,130	641,130	
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	6,000	6,000	
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA registration fee	715	715	
	Registration/membership	176	176	
	TOTAL Purchased Services	890,481	890,481	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	26,567	26,567	

1800		2012 - 2013		COMMENTARY
BARTLETT HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
	Per student allocation	138,284	138,284	
	Uniforms and other related student activity expense	1,000	1,000	
	TOTAL Supplies and Materials	165,851	165,851	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	17,800	17,800	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	22,500	22,500	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	3,500	3,500	
	TOTAL Capital Outlay	43,800	43,800	
Other				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	
	TOTAL Other	1,400	1,400	

1805		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
KING CAREER CENTER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,006,048	3,007,078	2,944,887	3,020,048	2,916,461	
210	EMPLOYEE BENEFITS	1,100,664	1,150,228	1,209,871	1,251,858	1,211,664	
310	PURCHASED SERVICES	466,690	517,890	494,513	477,305	477,305	
410	SUPPLIES AND MATERIALS	234,918	262,510	259,500	259,500	259,500	
510	CAPITAL OUTLAY	25,650	26,065	26,065	24,725	24,725	
PROGRAM TOTAL:		4,833,970	4,963,771	4,934,836	5,033,436	4,889,655	

Statement of Program

The Martin Luther King, Jr. Career Center offers vocational/technical education in 26 occupations for students in grades 11-12 in two sessions during the regular school day. In the 2008-09 school year, two sessions of after school session of introductory courses were offered to students in grades 9-12.

The courses at KCC provide academic and elective credit to meet student's graduation requirements. Students gain knowledge and learn skills that will help them in their careers whether they plan to attend a post-secondary institution, training program or go directly to work. Twenty-five percent of a student's grade is based on professionalism standards established for that course which prepares students for real-world employment.

Students who are in their second or third semester, who meet attendance requirements and have the recommendation of their teacher, may enroll in on-the-job training which places them with a mentor in a real-life work environment. KCC also offers TechPrep in which students earn concurrent college credit for courses that have been identified to be the same as what is taught at the post-secondary institution. TechPrep agreements in the trades also provide points toward an apprenticeship application for eligible students. KCC has 17 courses that offer college credit and 6 courses offer trade organization application credits through TechPrep. KCC partners with the Alaska Railroad to provide a Summer Tour Guide training program after school for 10 weeks. Students who complete the training program are eligible to apply for summer employment as a tour guide with the Alaska Railroad.

High School Education										PERSONNEL
King Career Center - 1805										
Range		2011-2012		2012-2013		2012-2013		2012-2013		
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
<u>FIRST & SECOND SESSION</u>										
T-13	Administrative Assistant/Sec. School	11.00	1.000	44,754	1.000	45,812	1.000	45,812		
T-11	Financial Data Control Clerk	11.00	1.000	39,890	1.000	41,559	1.000	41,559		
T-10	Other Clerical	20.00	2.000	63,598	2.000	66,102	2.000	66,102		
	Extra Help			3,000		3,000		3,000		
T-10	Career Resource Advisor	9.00	1.000	34,845	1.000	35,670	1.000	35,670		
	Principal	21.00	2.000	209,794	2.000	232,434	2.000	232,434		
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Technical Support Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640		
	Vocational Teacher	247.50	29.000	1,890,800	29.000	1,931,400	27.500	1,831,500		
	Substitute Teacher			65,940		65,940		62,790		
	Added Duty - Certificated			21,950		18,000		18,000		
	Added Duty - Classified			5,600		5,600		5,600		
	Department Chairperson			16,800		16,800		16,800		
	Added Days - Certificated			36,951		36,454		36,454		
	Personal Leave - Certificated			11,241		11,241		10,704		
	Personal Leave - Classified			17,662		18,184		18,184		
	Custodian	55.00	5.000	172,428	5.000	176,982	5.000	176,982		
A-2	Specialist Safety-Security	9.00	1.000	39,438	1.000	41,031	1.000	41,031		
<u>THIRD SESSION</u>										
T-13	Administrative Assistant/Sec. School	5.50	0.500	14,381	0.500	14,650	0.500	14,650		
	Added Duty - Certificated			75,600		84,600		84,600		
	Added Duty - Classified			23,000		14,000		14,000		
	Personal Leave - Classified			735		749		749		
PROGRAM TOTAL		410.60	44.900	2,944,887	44.900	3,020,048	43.400	2,916,461	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 475. One fourth tenths (0.4 FTE) vocational teacher position is for technical support.

1805		2012 - 2013		COMMENTARY
KING CAREER CENTER		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,251,858	1,211,664	
TOTAL Employee Benefits		1,251,858	1,211,664	
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Contracted Vocational Education	66,536	66,536	
3050	EQUIPMENT REPAIR			
	Equipment repair	14,000	14,000	
3060	CONTRACTED SERVICE-CUSTODIAL			
	Contracted Custodial	1,000	1,000	
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	15,000	15,000	
3210	RENTAL-EQUIPMENT			
	Postage meter rental	3,752	3,752	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,350	9,350	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	2,104	2,104	
3500	UTILITIES FOR BUILDINGS			
	Utilities	365,563	365,563	
TOTAL Purchased Services		477,305	477,305	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	162,600	162,600	
	Per student allocation	96,900	96,900	
TOTAL Supplies and Materials		259,500	259,500	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	8,239	8,239	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	6,142	6,142	

1805		2012 - 2013		COMMENTARY
KING CAREER CENTER		PRELIMINARY	PROPOSED	ADOPTED
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	10,344	10,344	
	TOTAL Capital Outlay	24,725	24,725	

1810		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CHUGIAK HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	5,865,524	5,524,559	5,585,599	5,491,959	5,416,966	
210	EMPLOYEE BENEFITS	2,303,279	2,209,258	2,348,555	2,370,926	2,353,373	
310	PURCHASED SERVICES	972,612	993,915	1,042,571	1,081,454	1,081,454	
410	SUPPLIES AND MATERIALS	185,280	186,253	158,609	154,854	154,854	
510	CAPITAL OUTLAY	15,935	15,943	13,278	13,700	13,700	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		9,344,030	8,931,328	9,150,012	9,114,293	9,021,747	

Statement of Program

The staff at Chugiak High School is dedicated to the improvement of instruction and achievement for students in grades 9-12. Emphasis is placed on community service/involvement, peaceable schools, and the mastery of basic skills. CHS offers students choices of team classes and the ability to earn credit during our networking lunches.

Chugiak High's School Business Partners are Village of Eklutna, Aero Map, Carrs-Safeway - Eagle River, Eagle River Rotary, Junior Achievement, KMBQ, Matanuska Electric, Providence Health Systems, Oopsie-Daisy Floral, Mat-Su Valley Credit Union, Nordstrom, Sears and Boy Scouts of America.

Parents and other community members volunteer an average of more than 91 hours per week.

High School Education Chugiak - 1810							PERSONNEL		
Range		2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE	FTE	
	ROTC Instructor	18.00	2.000	173,175	2.000	157,109	2.000	157,109	
A-10	Graduation Support Coordinator	9.00	1.000	61,012			1.000	63,123	
T-13	Administrative Assistant/Sec. School	11.00	1.000	35,819	1.000	38,811	1.000	38,811	
T-12	Registrar	11.00	1.000	38,038	1.000	40,745	1.000	40,745	
T-11	Financial Data Control Clerk	11.00	1.000	43,024	1.000	29,760	1.000	29,760	
T 10-11	Other Clerical	50.00	5.000	175,854	5.000	174,443	5.000	174,443	
T-09	Library/Media Assistant	15.75	1.750	47,884	1.750	50,783	1.750	50,783	
T-08	Nurse Assistant	7.88	0.875	20,178	0.875	21,012	0.875	21,012	
T-10	Career Resource Advisor	9.00	1.000	39,628	1.000	40,565	1.000	40,565	
	Principal	41.00	4.000	442,037	4.000	419,926	4.000	419,926	
	Secondary Teacher	360.90	43.100	2,810,120	42.100	2,803,860	40.100	2,670,660	
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor	36.00	4.000	260,800	4.000	266,400	4.000	266,400	
	Technical Support Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Vocational Teacher	27.00	3.000	195,600	3.000	199,800	3.000	199,800	
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Music Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	
	Substitute Teacher			114,450		112,350		108,150	
	Extra Help - Classified			108,200		108,200		108,200	
	Added Duty - Certificated			148,100		142,500		142,500	
	Added Duty - Classified			18,100		18,100		18,100	
	Department Chairperson			25,200		25,800		25,800	
	Added Days - Certificated			48,348		43,556		43,556	
	Personal Leave - Certificated			19,511		19,153		18,437	
	Personal Leave - Classified			37,923		38,255		38,255	
	Custodian	109.00	10.000	286,336	10.000	292,571	10.000	292,571	
A-2	Specialist Safety-Security	36.00	4.000	149,382	4.000	155,220	4.000	155,220	
PROGRAM TOTAL		792.13	87.125	5,585,599	85.125	5,491,959	84.125	5,416,966	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 1,097. One (1.0 FTE) graduation support coordinator position was reinstated by the school board.

1810		2012 - 2013		COMMENTARY
CHUGIAK HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	2,370,926	2,353,373	
TOTAL Employee Benefits		2,370,926	2,353,373	
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	4,300	4,300	
	Security	3,000	3,000	
	Safety (contracted refurbishment of helmets/shoulder pads etc. Region bills)	10,000	10,000	
3050	EQUIPMENT REPAIR			
	Equipment repair	10,250	10,250	
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	68,700	68,700	
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	89,700	89,700	
3160	STUDENT TRAVEL			
	Student Travel	12,000	12,000	
3210	RENTAL-EQUIPMENT			
	Postage meter rental	600	600	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	19,500	19,500	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	9,100	9,100	
3500	UTILITIES FOR BUILDINGS			
	Utilities	853,666	853,666	
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	638	638	
TOTAL Purchased Services		1,081,454	1,081,454	

1810		2012 - 2013		COMMENTARY
CHUGIAK HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	21,981	21,981	
	Per student allocation	104,373	104,373	
	Uniforms and other related student activity expense	28,500	28,500	
	TOTAL Supplies and Materials	154,854	154,854	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	536	536	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	1,364	1,364	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	11,800	11,800	
	TOTAL Capital Outlay	13,700	13,700	
Other				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	
	TOTAL Other	1,400	1,400	

1815		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CROSSROADS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	286,798	313,146	321,736	312,315	312,315	
210	EMPLOYEE BENEFITS	109,655	113,822	122,232	132,655	132,655	
310	PURCHASED SERVICES	92,655	93,606	90,845	90,392	90,392	
410	SUPPLIES AND MATERIALS	7,920	9,328	9,568	9,509	9,509	
510	CAPITAL OUTLAY	746	1,246	1,246	500	500	
PROGRAM TOTAL:		497,774	531,148	545,627	545,371	545,371	

Statement of Program

Crossroads is the Anchorage School District's secondary program for pregnant and parenting teens. Crossroads provides a supportive instructional environment for students to continue their education while pregnant and/or parenting.

Students are expected to attend every day, with minimal time off for delivering their babies; moreover students can bring their babies with them until the baby is six-months-old. Maternity health and child development courses are required along with the courses required for graduation from the Anchorage School District. Extensive community support contacts are made available for students as well. Students earn a high school diploma that is accredited by the Northwest Association of Schools and Colleges in this supportive and engaging program.

The staff at Crossroads is committed to providing quality instruction in an environment that fosters regular school attendance and student responsibility for learning.

Crossroads' School Business Partners are Beans Cafe and the Childcare Connection.

High School Education									PERSONNEL
Crossroads - 1815									2012-2013
Range			2011-2012		2012-2013		2012-2013		2012-2013
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
			FTE		FTE		FTE		FTE
T-10	Teacher Assistant	7.88	0.875	29,855	0.875	22,200	0.875	22,200	
	Secondary Teacher	18.00	2.000	130,400	2.000	133,200	2.000	133,200	
	Principals	5.00	0.500	56,290	0.500	57,679	0.500	57,679	
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Substitute Teacher			6,300		6,300		6,300	
	Added Duty Certificated			19,850		15,550		15,550	
	Added Days - Certificated			1,844		2,144		2,144	
	Department Chairperson			7,200		4,800		4,800	
	Personal Leave - Certificated			1,074		1,074		1,074	
	Personal Leave - Classified			3,723		2,768		2,768	
	PROGRAM TOTAL	39.88	4.375	321,736	4.375	312,315	4.375	312,315	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 36.

1815 CROSSROADS	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	132,655	132,655
	TOTAL Employee Benefits	132,655	132,655
Purchased Services			
3030	CONTR. SERVICES-INSTRUCTIONAL		
	Graduation Facility Rental	1,200	1,200
3130	ACTIVITY/FIELD TRIPS		
	Activity/field trips	300	300
3200	RENTAL-LAND & BUILDINGS		
	Building rental for Crossroads program	80,745	80,745
3220	CONTRACT SVCS, COPIER LEASE		
	Contracted services for machine maintenance and lease on copier	750	750
3530	TELEPHONE		
	Telephone	6,940	6,940
3613	OTHER REGISTRATION/MEMBERSHIP		
	NWAA	457	457
	TOTAL Purchased Services	90,392	90,392
Supplies and Materials			
4000	SUPPLIES		
	Other supplies	2,809	2,809
	Per student allocation	6,700	6,700
	TOTAL Supplies and Materials	9,509	9,509
Capital Outlay			
5400	EXPENDABLE EQUIPMENT		
	Total of requests for equipment items costing less than \$500	500	500
	TOTAL Capital Outlay	500	500

1820		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
DIMOND HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	7,572,859	7,167,708	7,190,279	7,135,755	6,980,514	
210	EMPLOYEE BENEFITS	3,034,332	2,849,284	2,996,722	3,030,823	2,983,032	
310	PURCHASED SERVICES	902,499	937,552	905,174	891,353	891,353	
410	SUPPLIES AND MATERIALS	167,832	174,649	205,275	199,041	199,041	
510	CAPITAL OUTLAY	77,564	75,194	47,077	33,514	33,514	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		11,756,486	11,205,787	11,345,927	11,291,886	11,088,854	

Statement of Program

Dimond High School is a comprehensive high school fully accredited by the NASC. Our staff is dedicated to facilitating optimal learning for all students and empowering them to lead fulfilling and productive lives in our rapidly changing society. Our 1700 students' ethnic and cultural diversity enriches our school. Dimond offers a complete education that includes Advanced Placement, Honors, English as a Second Language, Cook Inlet Tribal Corporation, career technology, fine arts, Japanese Immersion, Army JROTC, special needs, and five world languages courses. Extended-day, extended-year and summer school programs supplement our core academic program.

The Freshman House provides education and transition support for ninth graders. Sophomores, juniors and seniors are supported in three other houses. This year we opened the Dimond Engineering Academy which offers four years of engineering electives using Project Lead the Way. The vibrant Dimond PTSA supports student programs, contributing \$30,000 in supplemental funds each year.

High School Education									PERSONNEL
Dimond - 1820									2012-2013
Range		2011-2012		2012-2013		2012-2013		2012-2013	
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED	
CLASSIFICATION		Months	FTE		FTE	FTE		FTE	
A-10	ROTC Instructor	27.00	3.000	250,456	3.000	252,739	3.000	252,739	
A-10	Graduation Support Coordinator	9.00	1.000	50,196			1.000	51,933	
T-13	Administrative Assistant/Sec. School	11.00	1.000	39,245	1.000	44,897	1.000	44,897	
T-12	Registrar	11.00	1.000	34,349	1.000	35,827	1.000	35,827	
T-11	Financial Data Control Clerk	11.00	1.000	35,514	1.000	37,102	1.000	37,102	
T 10-11	Other Clerical	51.00	5.000	154,252	5.000	182,954	5.000	182,954	
T-09	Library/Media Assistant	15.75	1.750	45,791	1.750	48,466	1.750	48,466	
T-08	Nurse Assistant	7.88	0.875	22,341	0.875	23,303	0.875	23,303	
T-10	Career Resource Advisor	9.00	1.000	28,910	1.000	26,060	1.000	26,060	
	Principal	51.00	5.000	508,149	5.000	549,772	5.000	549,772	
	Secondary Teacher	528.30	64.200	4,185,840	61.700	4,109,220	58.700	3,909,420	
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor	41.40	4.600	299,920	4.600	306,360	4.600	306,360	
	Technical Support Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Vocational Teacher	18.00	2.000	130,400	2.000	133,200	2.000	133,200	
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Music Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	
	Substitute Teacher			157,920		152,670		146,370	
	Extra Help - Classified			73,500		70,500		70,500	
	Added Duty - Certificated			187,900		177,500		177,500	
	Added Duty - Classified			18,000		25,800		25,800	
	Department Chairperson			27,000		24,000		24,000	
	Added Days - Certificated			41,405		46,659		46,659	
	Added Days - Classified			5,000		5,000		5,000	
	Personal Leave - Certificated			26,922		26,027		24,953	
	Personal Leave - Classified			37,868		39,539		39,539	
	Custodian	120.00	11.000	369,633	11.000	359,437	11.000	359,437	
A-2	Specialist Safety-Security	45.00	5.000	172,888	5.000	165,683	5.000	165,683	
PROGRAM TOTAL		995.93	111.825	7,190,279	108.325	7,135,755	106.325	6,980,514	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 1,633. One (1.0 FTE) graduation support coordinator position was reinstated by the school board.

1820		2012 - 2013		COMMENTARY
DIMOND HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	3,030,823	2,983,032	
TOTAL Employee Benefits		3,030,823	2,983,032	
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	3,500	3,500	
	Security	3,000	3,000	
	Safety (contracted refurbishment of helmets/shoulder pads, etc)	10,000	10,000	
3050	EQUIPMENT REPAIR			
	Equipment repair	13,250	13,250	
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	62,300	62,300	
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	78,000	78,000	
3160	STUDENT TRAVEL			
	Student Travel	12,000	12,000	
3210	RENTAL-EQUIPMENT			
	Postage meter rental	2,040	2,040	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	26,350	26,350	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	5,325	5,325	
3500	UTILITIES FOR BUILDINGS			
	Utilities	674,638	674,638	
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	730	730	
	Registration/membership	220	220	
TOTAL Purchased Services		891,353	891,353	

1820		2012 - 2013		COMMENTARY
DIMOND HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	27,371	27,371	
	Per student allocation	143,670	143,670	
	Uniforms and other related student activity expense	28,000	28,000	
	TOTAL Supplies and Materials	199,041	199,041	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	18,514	18,514	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	5,000	5,000	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	10,000	10,000	
	TOTAL Capital Outlay	33,514	33,514	
Other				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	
	TOTAL Other	1,400	1,400	

1830		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
EAST HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	8,136,651	8,481,873	8,470,978	8,475,808	8,286,038	
210	EMPLOYEE BENEFITS	3,328,128	3,356,465	3,500,087	3,573,604	3,512,417	
310	PURCHASED SERVICES	1,027,069	1,050,173	974,043	903,902	903,902	
410	SUPPLIES AND MATERIALS	206,971	219,946	242,508	240,497	240,497	
510	CAPITAL OUTLAY	81,889	82,320	69,258	66,390	66,390	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		12,782,108	13,192,177	13,258,274	13,261,601	13,010,644	

Statement of Program

East High School is a safe and positive educational environment where students are treated with respect, where high expectations in academics and decorum are the norm, and where diversity is valued.

East High offers the traditional educational opportunities as defined by the requirements of the Anchorage School District. In addition, the academic and social learning program of East centers on the personalized needs of the students. All students and staff are aligned into one of five smaller learning communities, or houses.

In addition, several optional programs exist to further the academic needs of all learners. East High curriculum encompasses a range of remedial through advanced placement courses, as well as opportunities for enrichment through fine arts, world languages, JROTC, career technology, and physical education.

East's School Business Partners are Jiffy Lube, Inc., Kinko's, Mountain View Boys and Girls Club, Boy Scouts of America, Alaska Native Heritage Center, Port of Anchorage, Wells Fargo, and Nine Star Enterprise.

Parents and other community members volunteer an average of 11-45 hours per week.

High School Education										PERSONNEL
East - 1830										2012-2013
Range		2011-2012		2012-2013		2012-2013		2012-2013		ADOPTED
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-10	Graduation Support Coordinator	9.00	1.000	50,196			1.000	51,933		
A-4	Supervisor, E.W.E.		1.000	59,886						
	ROTC Instructor	27.00	3.000	274,989	3.000	275,915	3.000	275,915		
T-13	Administrative Assistant/Sec. School	11.00	1.000	43,910	1.000	44,948	1.000	44,948		
T-12	Registrar	11.00	1.000	43,940	1.000	44,978	1.000	44,978		
T-11	Financial Data Control Clerk	11.00	1.000	42,212	1.000	35,412	1.000	35,412		
T 10-11	Other Clerical	51.00	5.000	154,997	5.000	161,253	5.000	161,253		
T-09	Library/Media Assistant	15.75	1.750	51,547	1.750	53,119	1.750	53,119		
T-08	Nurse Assistant	7.88	0.875	22,864	0.875	23,925	0.875	23,925		
T-10	Career Resource Advisor	10.00	1.000	40,156	1.000	41,106	1.000	41,106		
	Principal	51.00	5.000	490,881	5.000	522,251	5.000	522,251		
	Secondary Teacher	675.90	79.600	5,189,920	78.600	5,234,760	75.100	5,001,660		
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Counselor	46.80	5.200	339,040	5.200	346,320	5.200	346,320		
	Technical Support Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Vocational Teacher	27.00	3.000	195,600	3.000	199,800	3.000	199,800		
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Music Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640		
	Substitute Teacher			193,620		191,520		184,170		
	Extra Help - Classified			93,150		93,150		93,150		
	Added Duty - Certificated			172,400		165,200		165,200		
	Added Duty - Classified			34,800		33,900		33,900		
	Department Chairperson			31,200		28,800		28,800		
	Added Days - Certificated			42,592		47,119		47,119		
	Personal Leave - Certificated			33,008		32,650		31,397		
	Personal Leave - Classified			41,333		42,490		42,490		
	Custodian	131.00	12.000	374,744	12.000	393,749	12.000	393,749		
A-2	Specialist Safety-Security	45.00	5.000	167,113	5.000	170,403	5.000	170,403		
PROGRAM TOTAL		1,169.93	130.825	8,470,978	127.825	8,475,808	125.325	8,286,038	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 2,100. One (1.0 FTE) graduation support coordinator position was reinstated by the school board. One (1.0 FTE) E.W.E. supervisor position was eliminated due to budget reductions.

1830		2012 - 2013		COMMENTARY
EAST HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	3,573,604	3,512,417	
	TOTAL Employee Benefits	3,573,604	3,512,417	
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	3,500	3,500	
	Security	3,000	3,000	
	Safety (contracted refurbishment of helmets/shoulder pads, etc)	5,000	5,000	
3050	EQUIPMENT REPAIR			
	Equipment repair	12,980	12,980	
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	70,500	70,500	
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	82,600	82,600	
3160	STUDENT TRAVEL			
	Student Travel	3,000	3,000	
3210	RENTAL-EQUIPMENT			
	Postage meter rental	560	560	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	35,450	35,450	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	4,150	4,150	
3500	UTILITIES FOR BUILDINGS			
	Utilities	676,173	676,173	
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	6,000	6,000	
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	814	814	
	Registration/membership	175	175	
	TOTAL Purchased Services	903,902	903,902	

1830		2012 - 2013		COMMENTARY
EAST HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	36,542	36,542	
	Per student allocation	166,955	166,955	
	Uniforms and other related student activity expense	37,000	37,000	
	TOTAL Supplies and Materials	240,497	240,497	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	18,003	18,003	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	17,800	17,800	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	24,143	24,143	
5470	CAPITAL EQUIPMENT			
	Total of requests for equipment costing more than \$5,000	6,444	6,444	
	TOTAL Capital Outlay	66,390	66,390	
Other				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	
	TOTAL Other	1,400	1,400	

1835		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SAVE ALTERNATIVE HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,394,485	1,338,073	1,359,147	1,318,819	1,282,113	
210	EMPLOYEE BENEFITS	509,399	512,945	549,375	543,600	535,068	
310	PURCHASED SERVICES	74,952	81,265	87,686	85,486	85,486	
410	SUPPLIES AND MATERIALS	39,853	40,871	43,159	42,996	42,996	
510	CAPITAL OUTLAY	1,821	2,000	1,924	1,500	1,500	
PROGRAM TOTAL:		2,020,510	1,975,154	2,041,291	1,992,401	1,947,163	

Statement of Program

SAVE is an accredited comprehensive alternative high school that provides the opportunity for credit recovery. The program is designed to meet the requirements for high school graduation. Each school day includes academic classes and either working a job in the community, or receiving vocational training at King Career Center. All course work is tailored to the individual needs of the student using a variety of teaching methods in a non-traditional high school environment.

High School Education S.A.V.E. - 1835								PERSONNEL	
Range		2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
A-10	Graduation Support Coordinator	4.50	0.500	31,250			0.500	32,352	
T-13	Administrative Assistant/Sec. School	11.00	1.000	38,496	1.000	39,994	1.000	39,994	
T-12	Registrar	11.00	1.000	39,322	1.000	40,819	1.000	40,819	
	Principal	10.00	1.000	112,580	1.000	115,357	1.000	115,357	
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Secondary Teacher	7.20	0.500	32,600	0.800	53,280	0.800	53,280	
	Technical Support Teacher	1.80	0.200	13,040	0.200	13,320	0.200	13,320	
	Vocational Teacher	90.00	11.800	769,360	11.000	732,600	10.000	666,000	
	Reading Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	
	Substitute Teacher			31,290		30,240		28,140	
	Department Chairperson			3,000		3,000		3,000	
	Added Days - Certificated			9,484		9,737		9,737	
	Added Duty - Certificated			25,584		22,300		22,300	
	Personal Leave - Certificated			5,334		5,155		4,797	
	Personal Leave - Classified			5,200		5,392		5,392	
	Custodian	11.00	1.000	36,745	1.000	37,909	1.000	37,909	
A-2	Specialist Safety-Security	9.00	1.000	49,382	1.000	49,876	1.000	49,876	
PROGRAM TOTAL		177.10	20.400	1,359,147	19.400	1,318,819	18.900	1,282,113	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 181. One half (0.5 FTE) graduation support coordinator position was reinstated by the school board.

1835		2012 - 2013		COMMENTARY
SAVE ALTERNATIVE HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	543,600	535,068	
	TOTAL Employee Benefits	543,600	535,068	
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	3,500	3,500	
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	4,650	4,650	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	3,150	3,150	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	4,150	4,150	
3500	UTILITIES FOR BUILDINGS			
	Utilities	69,554	69,554	
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	482	482	
	TOTAL Purchased Services	85,486	85,486	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	5,402	5,402	
	Per student allocation	36,444	36,444	
	Student activity expense	1,150	1,150	
	TOTAL Supplies and Materials	42,996	42,996	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,500	1,500	
	TOTAL Capital Outlay	1,500	1,500	

1840		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SERVICE HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	7,486,711	7,127,931	7,061,383	7,132,540	6,984,193	
210	EMPLOYEE BENEFITS	3,028,577	2,833,388	2,950,858	3,047,464	3,001,795	
310	PURCHASED SERVICES	896,325	895,374	936,896	943,251	943,251	
410	SUPPLIES AND MATERIALS	155,323	191,461	225,919	184,076	184,076	
510	CAPITAL OUTLAY	14,166	15,006	11,953	20,000	20,000	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		11,582,502	11,064,560	11,188,409	11,328,731	11,134,715	

Statement of Program

The mission of Robert Service High School is to provide a superior education in a safe learning environment that will empower students to become responsible young adults who will succeed in a rapidly changing and complex society.

Service High offers the traditional high school programs consisting of a rigorous curriculum to include a full menu of honors, Advanced Placement, and other higher level classes. Service also offers several smaller learning communities within our school. More than 75 percent of our ninth graders enroll in the Freshman Academy where they receive transitional support and a full array of rigorous coursework from more than 20 faculty and staff members. Our Leadership Academy houses more than 150 students enrolled in Navy JROTC, while our Seminar School is home to 270 students. Service's Bio-Medical Career Academy (part of the Project Lead the Way program), consisting of about 160 students, prepares interested students for post-graduate studies in the health or medical fields. In addition, Service is the only school in Anchorage that offers AVID, a class that supports marginally prepared students in our most rigorous classes.

Service High School has a legacy of success and high academic achievement in our community.

Our Business Partnerships are Advanced Physical Therapy of Alaska, Alaska Center for Resource Families, Bagoy's Floriest and Home, The Trophy Shop, Great Alaska Pizza Company, Big Brothers & Big Sisters of Anchorage, Men's Warehouse, DQ Grill and Chill, and Carrs/Safeway.

Parents and other community members volunteer an average of 35 to 45 hours per week in our Cougar Cache, the library, classrooms, and other areas of the school.

High School Education									PERSONNEL
Service - 1840									2012-2013
Range		2011-2012		2012-2013		2012-2013		2012-2013	
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED	
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
	ROTC Instructor	18.00	2.000	186,011	2.000	187,017	2.000	187,017	
A-10	Graduation Support Coordinator	9.00	1.000	56,860			1.000	58,827	
T-13	Administrative Assistant/Sec. School	11.00	1.000	40,806	1.000	42,393	1.000	42,393	
T-12	Registrar	11.00	1.000	39,246	1.000	40,872	1.000	40,872	
T-11	Financial Data Control Clerk	11.00	1.000	30,394	1.000	31,589	1.000	31,589	
T 10-11	Other Clerical	51.00	5.000	170,527	5.000	176,895	5.000	176,895	
T-09	Library/Media Assistant	15.75	1.750	45,415	1.750	42,336	1.750	42,336	
T-08	Nurse Assistant	7.88	0.875	22,168	0.875	23,221	0.875	23,221	
T-10	Career Resource Advisor	9.00	1.000	33,659	1.000	34,944	1.000	34,944	
	Principal	51.00	5.000	490,881	5.000	518,075	5.000	518,075	
	Secondary Teacher	533.70	62.800	4,094,560	62.300	4,149,180	59.300	3,949,380	
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor	43.20	4.800	312,960	4.800	319,680	4.800	319,680	
	Technical Support Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Vocational Teacher	18.00	2.000	130,400	2.000	133,200	2.000	133,200	
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Music Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	
	Substitute Teacher			155,400		154,350		148,050	
	Extra Help - Classified			93,200		93,200		93,200	
	Added Duty - Certificated			168,200		162,600		162,600	
	Added Duty - Classified			23,000		23,000		23,000	
	Department Chairperson			27,000		27,000		27,000	
	Added Days - Certificated			39,458		43,314		43,314	
	Personal Leave - Certificated			26,492		26,313		25,239	
	Personal Leave - Classified			39,132		40,122		40,122	
	Custodian	131.00	12.000	364,837	12.000	380,834	12.000	380,834	
A-2	Specialist Safety-Security	45.00	5.000	183,897	5.000	189,365	5.000	189,365	
PROGRAM TOTAL		1,005.13	110.625	7,061,383	109.125	7,132,540	107.125	6,984,193	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 1,649. One (1.0 FTE) graduation support coordinator position was reinstated by the school board.

1840		2012 - 2013		COMMENTARY
SERVICE HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	3,047,464	3,001,795	
TOTAL Employee Benefits		3,047,464	3,001,795	
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	3,500	3,500	
	Umpires	56,000	56,000	
3050	EQUIPMENT REPAIR			
	Equipment repair	9,200	9,200	
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	93,000	93,000	
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	53,800	53,800	
3210	RENTAL-EQUIPMENT			
	Postage meter rental	1,507	1,507	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	28,100	28,100	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	4,250	4,250	
3500	UTILITIES FOR BUILDINGS			
	Utilities	693,160	693,160	
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	734	734	
TOTAL Purchased Services		943,251	943,251	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	23,212	23,212	
	Per student allocation	160,864	160,864	
TOTAL Supplies and Materials		184,076	184,076	

1840		2012 - 2013		COMMENTARY
SERVICE HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	10,000	10,000	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	10,000	10,000	
	TOTAL Capital Outlay	20,000	20,000	
Other				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	
	TOTAL Other	1,400	1,400	

1845		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
STELLER OPEN OPTIONAL HS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,307,948	1,254,683	1,263,013	1,257,948	1,257,948	
210	EMPLOYEE BENEFITS	513,272	473,826	502,433	515,663	515,663	
310	PURCHASED SERVICES	103,453	123,486	111,723	103,076	103,076	
410	SUPPLIES AND MATERIALS	29,608	31,341	29,005	30,312	30,312	
510	CAPITAL OUTLAY	7,533	7,534	7,500	7,500	7,500	
PROGRAM TOTAL:		1,961,814	1,890,870	1,913,674	1,914,499	1,914,499	

Statement of Program

Steller Secondary School is an open optional school of choice that serves 292 students in grades 7-12 from across the Anchorage School District attendance area. The emphasis of the school program is attaining an education through responsibility to self and to the community, both within the school walls and beyond. Students, parents, and staff participate in the democratic process of setting school policies and procedures. Students participate in all aspects of the school program from planning and scheduling activities, mentoring and assisting younger students, and designing coursework through independent study and peer taught classes. Through participation in operation of the school, students acquire leadership and responsibility for both their school and their community.

Students are encouraged to spend a portion of their career at Steller in community service in order to learn more about and contribute to the community in which they live. Traditional teacher directed learning is combined with Socratic method, peer and parent taught curricula, intensives, university coursework, and independent study to allow students to be active decision makers in the design of their education. Students learn best when they are interested, engaged, and exposed to a variety of educational experiences. With this in mind, Steller provides its students with a variety of instructional options that appeal to the different learning styles and interests of our students and allow us to focus on our mission of educating our young people and enabling them to grow into their role as productive, positive citizens in a dynamic and evolving world.

Steller Secondary's School Business Partner is the Downtown Business Partnership.

Parents and other community members volunteer an average of more than 91 hours per week in the school.

High School Education										PERSONNEL
Steller - 1845										
			2011-2012		2012-2013		2012-2013		2012-2013	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Sec. School	11.00	1.000	30,758	1.000	31,949	1.000	31,949		
T-10	Other Clerical	7.50	0.750	20,294	0.750	29,049	0.750	29,049		
T-09	Library/Media Assistant	3.94	0.438	14,154	0.438	10,795	0.438	10,795		
	Principal	10.00	1.000	107,291	1.000	107,291	1.000	107,291		
	Secondary Teacher	106.20	12.300	801,960	11.800	785,880	11.800	785,880		
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Technical Support Teacher	1.80	0.200	13,040	0.200	13,320	0.200	13,320		
	Reading Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640		
	Substitute Teacher			29,190		28,140		28,140		
	Extra Help - Certificated			6,400						
	Extra Help - Classified			3,200		9,600		9,600		
	Added Duty - Certificated			42,100		38,100		38,100		
	Added Duty - Classified									
	Department Chairperson			3,000		3,000		3,000		
	Added Days - Certificated			10,833		11,058		11,058		
	Personal Leave - Certificated			4,976		4,797		4,797		
	Personal Leave - Classified			6,957		7,275		7,275		
	Custodian	22.00	2.000	77,580	2.000	84,454	2.000	84,454		
PROGRAM TOTAL		175.04	19.088	1,263,013	18.588	1,257,948	18.588	1,257,948	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 291.

1845		2012 - 2013		COMMENTARY
STELLER OPEN OPTIONAL HS		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	515,663	515,663	
	TOTAL Employee Benefits	515,663	515,663	
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Rental of Graduation Facility	1,200	1,200	
3050	EQUIPMENT REPAIR			
	Equipment repair	250	250	
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	3,000	3,000	
3210	RENTAL-EQUIPMENT			
	Postage meter rental	324	324	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	4,100	4,100	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	800	800	
3500	UTILITIES FOR BUILDINGS			
	Utilities	92,919	92,919	
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	483	483	
	TOTAL Purchased Services	103,076	103,076	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	5,161	5,161	
	Per student allocation	22,501	22,501	
	Uniforms and other related student activity expense	2,650	2,650	
	TOTAL Supplies and Materials	30,312	30,312	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,500	2,500	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	2,500	2,500	

1845	STELLER OPEN OPTIONAL HS	2012 - 2013		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	2,500	2,500	
	TOTAL Capital Outlay	7,500	7,500	

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.

Summer School Secondary - 1848						PERSONNEL	
Range		2011-2012		2012-2013		2012-2013	
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
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.

1850		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
WEST HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	7,365,712	7,200,620	7,530,242	7,512,043	7,294,497	
210	EMPLOYEE BENEFITS	2,944,662	2,861,343	3,135,005	3,198,666	3,126,160	
310	PURCHASED SERVICES	851,225	881,293	885,393	784,261	784,261	
410	SUPPLIES AND MATERIALS	188,667	197,803	221,584	220,768	220,768	
510	CAPITAL OUTLAY	43,789	43,141	33,639	28,500	28,500	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		11,395,455	11,185,600	11,807,263	11,745,638	11,455,586	

Statement of Program

West Anchorage High School is accredited by the Northwest Association of Secondary and Higher Schools.

West serves an ethnically diverse population. A comprehensive curriculum, including college preparatory, business, technical, remedial, and enrichment programs, are offered. Unique programs at West are the English as a Second Language (ESL), Highly Gifted, Kanaknagaq (a Native Education Program), School Through the Arts, International Bacalaureate, and Spanish Immersion programs. Students attend four 80-minute periods three days of the week on a rotating schedule, and twice a week attend six classes for fifty minutes.

West has approximately 1700 students. Approximately 40% of the graduates attend post-secondary schooling, college, university or technology schools.

West's School Business Partners are Alaska Airlines, Costco, The Cookie Mom, and West High Alumni Foundation.

Parents and other community members volunteer an average of 16-30 hours per week.

High School Education West - 1850								PERSONNEL
Range		2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE
A-10	Graduation Support Coordinator	9.00	1.000	56,690		1.000	58,686	
	ROTC Instructor	18.00	2.000	198,494	2.000	204,094	2.000	204,094
T-13	Administrative Assistant/Sec. School	11.00	1.000	40,030	1.000	41,675	1.000	41,675
T-12	Registrar	11.00	1.000	41,453	1.000	31,162	1.000	31,162
T-11	Financial Data Control Clerk	11.00	1.000	36,883	1.000	30,355	1.000	30,355
T 10-11	Other Clerical	51.00	5.000	147,439	5.000	161,657	5.000	161,657
T-09	Library/Media Assistant	15.75	1.750	42,397	1.750	41,543	1.750	41,543
T-08	Nurse Assistant	7.88	0.875	19,739	0.875	20,560	0.875	20,560
T-10	Career Resource Advisor	9.00	1.000	29,488	1.000	30,675	1.000	30,675
	Principal	51.00	5.000	525,008	5.000	530,369	5.000	530,369
	Secondary Teacher	563.40	67.100	4,374,920	66.600	4,435,560	62.600	4,169,160
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600
	Master Plan Facilitator		1.000	54,284				
	Counselor	41.40	4.600	299,920	4.600	306,360	4.600	306,360
	Technical Support Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600
	Vocational Teacher	27.00	3.000	195,600	3.000	199,800	3.000	199,800
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600
	Music Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640
	Substitute Teacher			166,110		165,060		156,660
	Extra Help - Classified			78,000		78,000		78,000
	Added Duty - Certificated			148,300		137,900		137,900
	Added Duty - Classified			58,100		62,900		62,900
	Department Chairperson			28,800		27,000		27,000
	Added Days - Certificated			43,995		47,164		47,164
	Personal Leave - Certificated			28,676		28,139		26,707
	Personal Leave - Classified			38,327		38,575		38,575
	Custodian	131.00	12.500	399,952	12.000	404,576	12.000	404,576
A-2	Specialist Safety-Security	45.00	5.000	190,757	5.000	195,879	5.000	195,879
PROGRAM TOTAL		1,042.03	117.225	7,530,242	114.225	7,512,043	111.225	7,294,497
								-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 1,777. One (1.0 FTE) graduation support coordinator position was reinstated by the school board. One (1.0 FTE) master plan facilitator position has been transferred to Career Technology Education (1040) for FY 2012-2013.

1850		2012 - 2013		COMMENTARY
WEST HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	3,198,666	3,126,160	
	TOTAL Employee Benefits	3,198,666	3,126,160	
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	4,200	4,200	
	Security	3,000	3,000	
	Safety (contracted refurbishment of helmets/shoulder pads, etc)	10,000	10,000	
3050	EQUIPMENT REPAIR			
	Equipment repair	3,200	3,200	
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	60,000	60,000	
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	79,100	79,100	
3160	STUDENT TRAVEL			
	Student travel	6,000	6,000	
3210	RENTAL-EQUIPMENT			
	Postage meter rental	820	820	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	28,800	28,800	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	4,200	4,200	
3500	UTILITIES FOR BUILDINGS			
	Utilities	567,687	567,687	
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	6,000	6,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN			
	Registration/Memberships - International Baccalaureate Program	10,500	10,500	
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	754	754	
	TOTAL Purchased Services	784,261	784,261	

1850		2012 - 2013		COMMENTARY
WEST HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	27,785	27,785	
	Per student allocation	166,983	166,983	
	Uniforms and other related student activity expense	26,000	26,000	
	TOTAL Supplies and Materials	220,768	220,768	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	13,500	13,500	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	15,000	15,000	
	TOTAL Capital Outlay	28,500	28,500	
Other				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	
	TOTAL Other	1,400	1,400	

1860		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SOUTH ANCHORAGE HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	7,097,762	6,464,253	6,197,617	6,451,196	6,278,551	
210	EMPLOYEE BENEFITS	2,764,390	2,582,091	2,614,513	2,774,469	2,707,480	
310	PURCHASED SERVICES	654,685	679,303	661,618	690,880	690,880	
410	SUPPLIES AND MATERIALS	189,964	205,582	171,435	178,838	178,838	
510	CAPITAL OUTLAY	15,167	15,500	36,000	36,600	36,600	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		10,723,368	9,948,129	9,682,583	10,133,383	9,893,749	

Statement of Program

South Anchorage High School is a dynamic learning community where expectations are high and whose members are dedicated to the principles of discovery, excellence, authenticity, and collaboration. Our school enjoys strong parental and community support and is dedicated to continuing and expanding upon these partnerships.

South Anchorage's School Business Partners are The Hotel Captain Cook, Prudential Jack White/Vista Real Estate, and Big Brothers Big Sisters of Anchorage.

Parents and other community members volunteer an average of 31-45 hours per week.

High School Education South Anchorage - 1860									PERSONNEL
			2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
	ROTC Instructor	18.00	2.000	183,157	2.000	189,079	2.000	189,079	
A-4	Supervisor - NEP		1.000	54,055					
T-13	Administrative Assistant/Sec. School	11.00	1.000	42,221	1.000	43,219	1.000	43,219	
T-12	Registrar	11.00	1.000	41,453	1.000	42,432	1.000	42,432	
T-11	Financial Data Control Clerk	11.00	1.000	40,589	1.000	34,076	1.000	34,076	
T 10-11	Other Clerical	51.00	5.000	179,606	5.000	182,859	5.000	182,859	
	Extra Help - Classified			50,850		50,850		50,850	
T-09	Library/Media Assistant	15.75	1.750	49,552	1.750	52,531	1.750	52,531	
T-08	Nurse Assistant	7.88	0.875	20,581	0.785	20,121	0.875	20,121	
T-10	Career Resource Advisor	9.00	1.000	34,328	1.000	35,647	1.000	35,647	
	Principal	51.00	5.000	495,178	5.000	515,465	5.000	515,465	
	Secondary Teacher	464.40	51.600	3,364,320	54.100	3,603,060	51.600	3,436,560	
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor	30.60	3.400	221,680	3.400	226,440	3.400	226,440	
	Technical Support	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Vocational Teacher	18.00	2.000	130,400	2.000	133,200	2.000	133,200	
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Music Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	
	Substitute Teacher			128,940		134,190		128,940	
	Added Duty - Certificated			199,600		193,200		193,200	
	Added Duty - Classified			29,750		29,750		29,750	
	Department Chairperson			24,600		24,000		24,000	
	Added Days - Certificated			42,023		43,796		43,796	
	Personal Leave - Certificated			21,981		22,876		21,981	
	Personal Leave - Classified			40,448		41,474		41,474	
	Custodian	120.00	11.000	357,178	11.000	375,596	11.000	375,596	
A-2	Specialist Safety-Security	45.00	5.000	158,247	5.000	164,295	5.000	164,295	
PROGRAM TOTAL		903.23	97.025	6,197,617	98.435	6,451,196	96.025	6,278,551	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 1,467. One (1.0 FTE) NEP supervisor position was eliminated due to budget reductions.

1860 SOUTH ANCHORAGE HIGH SCHOOL	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	2,774,469	2,707,480	
TOTAL Employee Benefits	2,774,469	2,707,480	
Purchased Services			
3030 CONTR. SERVICES-INSTRUCTIONAL			
Graduation Facility Rental	3,500	3,500	
Security	3,000	3,000	
Region shares and sport officials	6,000	6,000	
Safety (contracted refurbishment of helmets/shoulder pads, etc)	11,000	11,000	
Northwest Accreditation Association (NWAA)	10,000	10,000	
3050 EQUIPMENT REPAIR			
Equipment repair	6,900	6,900	
3130 ACTIVITY/FIELD TRIPS			
Activity/field trips	78,500	78,500	
3210 RENTAL-EQUIPMENT			
Postage meter rental	360	360	
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	23,850	23,850	
3430 MILEAGE & PARKING IN-DISTRICT			
Mileage	4,650	4,650	
3500 UTILITIES FOR BUILDINGS			
Utilities	542,419	542,419	
3613 OTHER REGISTRATION/MEMBERSHIP			
NWAA	701	701	
TOTAL Purchased Services	690,880	690,880	
Supplies and Materials			
4000 SUPPLIES			
Other supplies	22,909	22,909	
Per student allocation	145,929	145,929	
Uniforms and other related student activity expense	10,000	10,000	
TOTAL Supplies and Materials	178,838	178,838	

1860		2012 - 2013		COMMENTARY
SOUTH ANCHORAGE HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	29,232	29,232	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	7,368	7,368	
TOTAL Capital Outlay		36,600	36,600	
Other				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	
TOTAL Other		1,400	1,400	

1865		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
EAGLE RIVER HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,975,816	4,071,449	4,070,078	3,926,936	3,823,349	
210	EMPLOYEE BENEFITS	1,665,782	1,642,366	1,715,427	1,715,341	1,675,147	
310	PURCHASED SERVICES	504,236	502,020	541,569	523,310	523,310	
410	SUPPLIES AND MATERIALS	101,000	102,133	99,296	97,814	97,814	
510	CAPITAL OUTLAY	30,270	30,638	47,479	39,500	39,500	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL:		6,278,504	6,350,006	6,475,249	6,304,301	6,160,520	

Statement of Program

Eagle River High School provides a comprehensive high school program which promotes academic excellence. Students in grades nine through twelve are a part of a teamed Smaller Learning Community with their academic teachers. Eagle River High School provides a program with a technology based emphasis. Faculty and staff incorporate technology throughout the curriculum and have use of state of the art programs and equipment. Eagle River High School also offers a variety of courses with technology integrated throughout the curriculum. The humanities are reflected throughout the fine arts, band, orchestra, drama, and world language programs. Advanced Placement coursework is offered as well as a variety of interesting and challenging elective courses.

High School Education Eagle River - 1865									PERSONNEL
Range		2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE
	ROTC Instructor	18.00	2.000	185,628	2.000	196,545	2.000	196,545	
T-13	Administrative Assistant/Sec. School	11.00	1.000	43,910	1.000	44,948	1.000	44,948	
T-12	Registrar	11.00	1.000	41,616	1.000	43,281	1.000	43,281	
T-11	Financial Data Control Clerk	11.00	1.000	43,024	1.000	44,042	1.000	44,042	
T 10-11	Other Clerical	41.00	4.000	135,509	4.000	140,996	4.000	140,996	
T-09	Library/Media Assistant	7.88	0.875	24,881	0.875	20,351	0.875	20,351	
T-08	Nurse Assistant	7.88	0.875	22,864	0.875	23,925	0.875	23,925	
T-10	Career Resource Advisor	9.00	1.000	26,093	1.000	31,227	1.000	31,227	
	Principal	31.00	3.000	332,938	3.000	317,792	3.000	317,792	
	Secondary Teacher	216.00	28.500	1,858,200	25.500	1,698,300	24.000	1,598,400	
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Librarian	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor	21.60	2.400	156,480	2.400	159,840	2.400	159,840	
	Technical Support	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Vocational Teacher	18.00	2.000	130,400	2.000	133,200	2.000	133,200	
	Reading Teacher	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Music Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	
	Substitute Teacher			78,330		72,030		68,880	
	Extra Help - Classified			91,100		91,100		91,100	
	Added Duty - Certificated			161,500		156,700		156,700	
	Added Duty - Classified			16,800		16,000		16,000	
	Department Chairperson			21,600		21,600		21,600	
	Added Days - Certificated			37,897		34,976		34,976	
	Added Days - Classified			2,864		2,944		2,944	
	Personal Leave - Certificated			13,353		12,279		11,742	
	Personal Leave - Classified			30,327		31,310		31,310	
	Custodian	87.00	8.000	229,014	8.000	238,178	8.000	238,178	
A-2	Specialist Safety-Security	27.00	3.000	98,870	3.000	102,332	3.000	102,332	
PROGRAM TOTAL		556.96	63.050	4,070,078	60.050	3,926,936	58.550	3,823,349	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 770.

1865		2012 - 2013		COMMENTARY
EAGLE RIVER HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare and Retirement	1,715,341	1,675,147	
TOTAL Employee Benefits		1,715,341	1,675,147	
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility	3,500	3,500	
	Region expenses/referees	13,000	13,000	
3050	EQUIPMENT REPAIR			
	Equipment repair	8,500	8,500	
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	74,500	74,500	
3160	STUDENT TRAVEL			
	Student Travel	2,000	2,000	
3210	RENTAL-EQUIPMENT			
	Postage meter rental	600	600	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	12,900	12,900	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	4,000	4,000	
3500	UTILITIES FOR BUILDINGS			
	Utilities	403,700	403,700	
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	610	610	
TOTAL Purchased Services		523,310	523,310	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	17,225	17,225	
	Per student allocation	70,589	70,589	
	Uniforms and other related student activity expense	10,000	10,000	
TOTAL Supplies and Materials		97,814	97,814	

1865		2012 - 2013		COMMENTARY
EAGLE RIVER HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	25,000	25,000	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	5,000	5,000	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	9,500	9,500	
	TOTAL Capital Outlay	39,500	39,500	
Other				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	
	TOTAL Other	1,400	1,400	

1875		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
MCLAUGHLIN YOUTH CENTER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,536,361	1,178,840	1,144,535	1,162,317	1,162,317	
210	EMPLOYEE BENEFITS	496,780	393,586	402,332	411,474	411,474	
310	PURCHASED SERVICES	25,347	25,073	27,515	26,915	26,915	
410	SUPPLIES AND MATERIALS	12,422	12,501	11,420	10,297	10,297	
510	CAPITAL OUTLAY	5,161	5,162	6,428	6,266	6,266	
PROGRAM TOTAL:		2,076,071	1,615,162	1,592,230	1,617,269	1,617,269	

Statement of Program

McLaughlin School provides educational services for residents of McLaughlin Youth Center. Youth are placed at MYC as a result of their criminal activity and are placed on a detention or a long-term treatment unit (based on court ordered disposition).

The educational program is an essential component of each resident's treatment plan. This requires additional academic assessment, appropriate class placements, and differential curriculum to meet the unique educational and treatment needs of each student.

High School Education										PERSONNEL
McLaughlin Youth Center - 1875										2012-2013
Range		2011-2012		2012-2013		2012-2013		2012-2013		2012-2013
Step		<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-13	Administrative Assistant/Sec. School	11.00	1.000	44,754	1.000	45,812	1.000	45,812		
T-09	Library/Media Assistant	3.94	0.438	11,971	0.438	12,512	0.438	12,512		
T-10	Teacher Assistant	9.00	1.000	33,452	1.000	34,244	1.000	34,244		
	Principal	5.00	0.500	53,384	0.500	55,813	0.500	55,813		
	Secondary Teacher	56.52	6.280	409,456	6.280	418,248	6.280	418,248		
	Special Service Teacher	36.00	4.000	260,800	4.000	266,400	4.000	266,400		
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	Technical Support Teacher	1.80	0.200	13,040	0.200	13,320	0.200	13,320		
	Substitute Teacher			24,108		24,108		24,108		
	Extra Help - Classified			2,900		2,900		2,900		
	Added Duty - Certificated			24,900		21,700		21,700		
	Department Chairperson			12,000		12,000		12,000		
	Added Days - Certificated			165,659		165,429		165,429		
	Added Days - Classified			10,850		10,950		10,950		
	Personal Leave - Certificated			4,110		4,110		4,110		
	Personal Leave - Classified			7,951		8,171		8,171		
PROGRAM TOTAL		132.26	14.418	1,144,535	14.418	1,162,317	14.418	1,162,317	-	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 100.

1875		2012 - 2013		COMMENTARY
MCLAUGHLIN YOUTH CENTER		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	411,474	411,474	
	TOTAL Employee Benefits	411,474	411,474	
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Contracted Instructional	1,150	1,150	
3050	EQUIPMENT REPAIR			
	Equipment repair	200	200	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	2,100	2,100	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	300	300	
3530	TELEPHONE			
	Telephone	22,693	22,693	
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	472	472	
	TOTAL Purchased Services	26,915	26,915	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	3,600	3,600	
	Per student allocation	6,697	6,697	
	TOTAL Supplies and Materials	10,297	10,297	
Capital Outlay				
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	4,174	4,174	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	2,092	2,092	
	TOTAL Capital Outlay	6,266	6,266	

1880		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
BENNY BENSON ALTERNATIVE HS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,234,280	1,143,666	1,264,636	1,220,033	1,355,972	
210	EMPLOYEE BENEFITS	464,780	444,665	515,443	507,740	566,194	
310	PURCHASED SERVICES	80,574	84,484	100,070	96,575	96,575	
410	SUPPLIES AND MATERIALS	17,328	18,119	24,959	25,414	25,414	
510	CAPITAL OUTLAY	16,751	18,500	19,000	23,500	23,500	
PROGRAM TOTAL:		1,813,713	1,709,434	1,924,108	1,873,262	2,067,655	

Statement of Program

Benson Secondary is an alternative school serving the educational needs of students who have been deemed "at risk". The goal of Benson is to assist students to become academically successful through the use of whole class, and individualized instructional strategies, designed around student abilities and interests as they pertain to District goals.

Small classes taught by highly committed teachers, clearly defined practices, procedures and expectations of high student achievement, in conjunction with supportive parents, are all elements critical to the success of this school. Through the successful application of those elements, Benson is very successful in helping disengaged learners rediscover the joy of learning.

Parents and other community members volunteer an average of 1-15 hours per week.

High School Education					PERSONNEL				
Benny Benson - 1880									
		2011-2012			2012-2013		2012-2013		2012-2013
		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
Step									
A-10	Graduation Support Coordinator	4.50	0.500	31,250			0.500	32,352	
T-13	Administrative Assistant/Sec. School	11.00	1.000	37,224	1.000	38,811	1.000	38,811	
T-10	Other Clerical	7.50	0.750	23,453	0.750	22,661	0.750	22,661	
	Principal	10.00	1.000	112,580	1.000	115,357	1.000	115,357	
	Nurse	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Counselor	9.00	1.000	65,200	1.000	66,600	1.000	66,600	
	Secondary Teacher	20.70	1.000	65,200	0.800	53,280	2.300	153,180	
	Technical Support Teacher	1.80	0.200	13,040	0.200	13,320	0.200	13,320	
	Vocational Teacher	90.00	10.300	671,560	10.000	666,000	10.000	666,000	
	Reading Teacher	3.60	0.400	26,080	0.400	26,640	0.400	26,640	
	Substitute Teacher			29,190		28,140		31,290	
	Added Duty - Certificated			22,300		18,300		18,300	
	Department Chairperson			4,800		4,800		4,800	
	Added Days - Certificated			13,624		13,467		13,467	
	Personal Leave - Certificated			4,976		4,797		5,334	
	Personal Leave - Classified			4,393		4,465		4,465	
	Custodian	11.00	1.000	38,791	1.000	39,759	1.000	39,759	
A-2	Specialist Safety-Security	9.00	1.000	35,775	1.000	37,036	1.000	37,036	
PROGRAM TOTAL		187.10	19.150	1,264,636	18.150	1,220,033	20.150	1,355,972	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 203. One half (0.5 FTE) graduation support coordinator position was reinstated by the school board.

1880		2012 - 2013		COMMENTARY
BENNY BENSON ALTERNATIVE HS		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	507,740	566,194	
	TOTAL Employee Benefits	507,740	566,194	
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	1,500	1,500	
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	3,600	3,600	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	1,050	1,050	
3500	UTILITIES FOR BUILDINGS			
	Utilities	88,939	88,939	
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	486	486	
	TOTAL Purchased Services	96,575	96,575	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	4,618	4,618	
	Per student allocation	19,646	19,646	
	Uniforms and other related student activity expense	1,150	1,150	
	TOTAL Supplies and Materials	25,414	25,414	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,500	1,500	
5415	FURNITURE AND FIXTURES			
	Total of requests for furniture and fixtures	20,000	20,000	
5420	TAGGED EQUIPMENT			
	Total of requests for tagged equipment	2,000	2,000	
	TOTAL Capital Outlay	23,500	23,500	

1881		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
SEARCH ALTERNATIVE HIGH SCHL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	409,356	381,125	390,176	396,286	361,757	
210	EMPLOYEE BENEFITS	162,848	144,673	155,368	162,760	149,362	
310	PURCHASED SERVICES	700	1,200	500	500	500	
410	SUPPLIES AND MATERIALS	5,302	5,972	2,552	2,001	2,001	
PROGRAM TOTAL:		578,206	532,970	548,596	561,547	513,620	

Statement of Program

S.E.A.R.C.H. is an alternative education program designed to meet the needs of grades 7-9 students who are experiencing failure in the regular system due to nonattendance, nonacademic performance, or discipline problems. In addition to the teaching staff, the program utilizes a program counselor who also teaches a half day, a special education resource teacher, a program director who administers the program, and a program clerical aide. The program serves students who have been referred by home schools throughout the Anchorage area.

The S.E.A.R.C.H. program staff is committed to providing an individualized educational program that is designed to motivate participation and regular attendance. Further, the curriculum is structured to provide instruction geared toward student need relative to both academic and real life skills, and to enable the students to advance to the best of their abilities. There is an ongoing emphasis on developing good citizenship qualities and enhancing student self-worth. The S.E.A.R.C.H. program concentrates on teaching appropriate behavior as well as continually reinforcing the importance of a strong basic education.

High School Education S.E.A.R.C.H. - 1881								PERSONNEL	
			2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		2012-2013 <u>ADOPTED</u>
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
T-10	Secretary	10.00	1.000	27,615	1.000	29,622	1.000	29,622	
	Vocational Teacher	40.50	5.000	326,000	5.000	333,000	4.500	299,700	
	Substitute Teacher			10,500		10,500		9,450	
	Added Duty - Certificated			13,300		10,100		10,100	
	Department Chairperson			2,400		2,400		2,400	
	Added Days - Certificated			7,160		7,360		7,360	
	Personal Leave - Certificated			1,790		1,790		1,611	
	Personal Leave - Classified			1,411		1,514		1,514	
PROGRAM TOTAL		50.50	6.000	390,176	6.000	396,286	5.500	361,757	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 9.

1881

SEARCH ALTERNATIVE HIGH SCHL

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

162,760

149,362

TOTAL Employee Benefits

162,760

149,362

Purchased Services**3130 ACTIVITY/FIELD TRIPS**

Activity/field trips

500

500

TOTAL Purchased Services

500

500

Supplies and Materials**4000 SUPPLIES**

Other supplies

59

59

Per student allocation

792

792

Student activity expense

1,150

1,150

TOTAL Supplies and Materials

2,001

2,001

1884		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
CONTINUATION SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	318,966	323,732	286,224	285,635	285,635	
210	EMPLOYEE BENEFITS	119,652	119,963	114,056	127,018	127,018	
310	PURCHASED SERVICES	54,123	57,745	60,891	59,411	59,411	
410	SUPPLIES AND MATERIALS	3,760	4,352	8,254	8,302	8,302	
510	CAPITAL OUTLAY	4,698	4,800	950	500	500	
PROGRAM TOTAL:		501,199	510,592	470,375	480,866	480,866	

Statement of Program

The Continuation Program is an individualized online instructional program for middle and high school students expelled or on long-term suspension from the ASD for violations of school policy. The program provides students with core academic instruction designed to meet the requirements for promotion to the next grade level and progress towards graduation. The program allows a student to continue to receive academic instruction while he or she is completing requirements for reinstatement into the school district.

High School Education									PERSONNEL
Continuation School - 1884			2011-2012		2012-2013		2012-2013		2012-2013
Range	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
Step			FTE		FTE		FTE		FTE
A-5	Coordinator Transition/Social Services	4.50	0.500	19,714	0.500	20,410	0.500	20,410	
T-13	Administrative Assistant/Sec. School	11.00	1.000	41,406	1.000	42,993	1.000	42,993	
	Principal	5.00	0.500	56,290	0.500	57,679	0.500	57,679	
	Secondary Teacher	18.00	2.000	130,400	2.000	133,200	2.000	133,200	
	Department Chair			1,600		1,600		1,600	
	Added Duty - Certificated			24,800		21,600		21,600	
	Added Days - Certificated			782		1,040		1,040	
	Substitute Teacher			8,400		4,200		4,200	
	Personal Leave - Certificated			716		716		716	
	Personal Leave - Classified			2,116		2,197		2,197	
PROGRAM TOTAL		38.50	4.000	286,224	4.000	285,635	4.000	285,635	-

COMMENTARY

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 24.

1884		2012 - 2013		COMMENTARY
CONTINUATION SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	127,018	127,018	
	TOTAL Employee Benefits	127,018	127,018	
Purchased Services				
3200	RENTAL-LAND & BUILDINGS			
	Building rental for Continuation program	51,840	51,840	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	500	500	
3430	MILEAGE & PARKING IN-DISTRICT			
	Mileage	1,050	1,050	
3530	TELEPHONE			
	Telephone	5,566	5,566	
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	455	455	
	TOTAL Purchased Services	59,411	59,411	
Supplies and Materials				
4000	SUPPLIES			
	Per student allocation	5,600	5,600	
	Other supplies	2,702	2,702	
	TOTAL Supplies and Materials	8,302	8,302	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	
	TOTAL Capital Outlay	500	500	

1885		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
AVAIL ALTERNATIVE HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	327,240	370,751	360,690	367,351	367,351	
210	EMPLOYEE BENEFITS	125,240	154,834	155,266	170,721	170,721	
310	PURCHASED SERVICES	52,356	56,690	54,483	55,372	55,372	
410	SUPPLIES AND MATERIALS	6,402	7,118	9,664	10,279	10,279	
510	CAPITAL OUTLAY	1,529	1,530	1,246	300	300	
PROGRAM TOTAL:		512,767	590,923	581,349	604,023	604,023	

Statement of Program

Anchorage Vocational Academic Institute of Learning (AVAIL) is an alternative high school program devoted to teens that have dropped out of more traditional schools - a joint partnership between the Anchorage School District and local businesses.

The school's purpose is well matched with the definition of the word "avail" which is "to be of use or help". A unique program, AVAIL is designed to help students return to the educational system, and obtain skills for employment, with an emphasis on students earning a high school diploma accredited by the Northwest Association of Schools and Colleges.

AVAIL's School Business Partner is Josten Photography.

Parents and other community members volunteer an average of 1-15 hours per week.

High School Education A.V.A.I.L. - 1885			2011-2012 <u>REVISED</u>		2012-2013 <u>PRELIMINARY</u>		2012-2013 <u>PROPOSED</u>		PERSONNEL 2012-2013 <u>ADOPTED</u>
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
A-5	Coordinator Transition/Social Services	4.50	0.500	19,714	0.500	20,410	0.500	20,410	
T-13	Administrative Assistant/Sec. School	11.00	1.000	43,868	1.000	33,188	1.000	33,188	
	Principals	5.00	0.500	53,384	0.500	55,813	0.500	55,813	
	Secondary Teacher	30.60	3.400	221,680	3.400	226,440	3.400	226,440	
	Substitute Teacher			7,140		7,140		7,140	
	Added Duty - Certificated			7,600		4,400		4,400	
	Department Chairperson			2,400		2,400		2,400	
	Added Days - Certificated			1,445		1,879		1,879	
	Personal Leave - Certificated			1,217		1,217		1,217	
	Personal Leave - Classified			2,242		2,107		2,107	
	Custodian	5.50			0.500	12,357	0.500	12,357	
PROGRAM TOTAL		56.60	5.400	360,690	5.900	367,351	5.900	367,351	-

Certificated staffing for FY 2012-2013 is for a full time equivalent student enrollment of 61.

1885		2012 - 2013		COMMENTARY
AVAIL ALTERNATIVE HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	170,721	170,721	
	TOTAL Employee Benefits	170,721	170,721	
Purchased Services				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	1,360	1,360	
3080	CONTRACTED SERVICE-BUILDINGS			
	Staff Parking	8,550	8,550	
3130	ACTIVITY/FIELD TRIPS			
	Activity/field trips	300	300	
3200	RENTAL-LAND & BUILDINGS			
	Building Rental	30,701	30,701	
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	1,200	1,200	
3520	ELECTRICITY			
	Utilities	12,800	12,800	
3613	OTHER REGISTRATION/MEMBERSHIP			
	NWAA	461	461	
	TOTAL Purchased Services	55,372	55,372	
Supplies and Materials				
4000	SUPPLIES			
	Other supplies	3,047	3,047	
	Per student allocation	6,432	6,432	
	Student activity supplies	800	800	
	TOTAL Supplies and Materials	10,279	10,279	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	300	300	
	TOTAL Capital Outlay	300	300	

1899		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
UNALLOCATED SECONDARY RESOURCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		1,013,796	253,131	-33,149	1,111,906	
210	EMPLOYEE BENEFITS		344,545	-27,105	-140,065	427,242	
310	PURCHASED SERVICES		95,605	479,875	776,876	556,681	
410	SUPPLIES AND MATERIALS		26,988	73,900	73,900	-75,997	
510	CAPITAL OUTLAY	1,592	13,336	42,730	41,744		
PROGRAM TOTAL:		1,592	1,494,270	822,531	719,306	2,019,832	

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.

High School Education								PERSONNEL		
Unallocated Sec. Resources - 1899								2012-2013		
Range			2011-2012		2012-2013		2012-2013		2012-2013	
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			FTE		FTE		FTE		FTE	
	Extra Help - Classified			2,500		2,500		2,500		
	Secondary Teacher	80.10	8.900	580,280	8.900	592,740	8.900	592,740		
	Student Support	9.00	1.000	65,200	1.000	66,600	1.000	66,600		
	On-Line High/Alternative School Remediation	54.00	6.000	391,200	6.000	399,600	6.000	399,600		
	Career Technology Education Teachers		4.000	260,800						
	Substitute Teacher			20,774		2,374		44,774		
	Added Days - Certificated			5,800		5,800				
	Added Duty - Certificated			498,537		498,537				
	Personal Leave - Certificated			(7,160)		(2,900)		5,692		
	Secondary Teachers (Education Jobs Bill)		(24.000)	(1,564,800)						
	Secondary Teachers (PTR)				(24.000)	(1,598,400)				
	PROGRAM TOTAL	143.10	(4.100)	253,131	(8.100)	(33,149)	15.900	1,111,906	-	-

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, and 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 twenty four (24.0 FTE) secondary teacher positions for pupil to teacher ratio (PTR) increase are now reflected in the individual schools for FY 2012-2013.

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 and added duty - certificated have been eliminated for FY 2012-2013.

1899		2012 - 2013		COMMENTARY
UNALLOCATED SECONDARY RESOURCE		PRELIMINARY	PROPOSED	ADOPTED
Employee Benefits				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	-140,065	427,242	
	TOTAL Employee Benefits	-140,065	427,242	
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	10,680	
	Seward Correctional program	318,600	318,600	
	Remediation course software licenses	137,401	137,401	
	Progressive monitoring and universal screening.	100,000		
	School based - Project Lead the Way Initiatives	90,000	90,000	
	TOTAL Purchased Services	776,876	556,681	
Supplies and Materials				
4000	SUPPLIES			
	Supplies for High School Graduation Qualifying Exam (HSGQE) remediation and credit recovery.	13,900		
	High School on-line course software, renewal fees, site licenses, etc.	60,000		
	Reduction in supply allocation of \$5 per student to be allocated to the schools.		-75,997	
	TOTAL Supplies and Materials	73,900	-75,997	
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 (A)**

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	<u>3,981,986</u>	<u>5,284,675</u>	<u>4,562,927</u>	<u>4,082,569</u>
	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	<u>531,008</u>	<u>400,041</u>	<u>684,304</u>	<u>693,152</u>
	13,376,693	11,586,276	13,422,423	13,633,781
TOTAL	\$ <u>17,598,920</u>	\$ <u>17,470,951</u>	\$ <u>18,585,350</u>	\$ <u>18,116,350</u>

EXPENDITURES BY ORGANIZATION

Food Service Administration (6639)	\$ 1,600,328	\$ 1,956,658	\$ 1,659,972	\$ 1,961,977
Food Service Center (6640)	4,415,939	3,920,215	4,197,814	4,132,295
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)	<u>1,406,302</u>	<u>1,654,355</u>	<u>1,706,666</u>	<u>1,598,304</u>
TOTAL	\$ <u>17,474,119</u>	\$ <u>17,470,951</u>	\$ <u>18,585,350</u>	\$ <u>18,116,350</u>

(A) The Food Service Fund is to account for the operations of the school district's Student Nutrition Program. Financing is provided by user fees and proceeds received under the National School Lunch and Breakfast Programs.

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
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 Ala Carte 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 of 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

				<u>BREAKFAST</u>	
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
				<u>LUNCH</u>	
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	\$ 256,495
1171	Program Directors	88,447	88,447	90,216	88,447
1181	Other Professionals	609,714	723,349	777,148	816,643
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	773,857
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
1000's	SALARIES and WAGES	5,472,162	5,777,557	6,051,873	6,189,069
2100	Group Life	11,677	19,552	20,074	14,196
2200	Group Medical	2,097,716	2,215,140	2,453,066	2,368,350
2500	Workers' Compensation	294,855	310,611	317,810	263,501
2550	Unemployment Insurance	5,367	6,272	6,499	8,575
2600	Social Security	339,671	361,563	375,213	367,821
2610	Medicare	79,441	84,568	87,759	86,016
2800	P.E.R.S - Classified Retirement	1,174,328	1,251,092	1,299,524	1,265,133
2000's	EMPLOYEE BENEFITS	4,003,055	4,248,798	4,559,945	4,373,592
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			
3000'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
4000'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
5000'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
6000's	OTHER EXPENDITURES	-	7,000	7,000	7,000
	TOTAL	\$ 17,474,119	\$ 17,470,951	\$ 18,585,350	\$ 18,116,350
1000's	Salaries and Wages	\$ 5,472,162	\$ 5,777,557	\$ 6,051,873	\$ 6,189,069
2000's	Employee Benefits	4,003,055	4,248,798	4,559,945	4,373,592
3000's	Purchased Services	1,182,208	1,318,170	1,519,560	1,037,560
4000's	Supplies and Materials	6,463,977	5,497,936	6,021,004	6,310,156
5000's	Capital Outlay	352,717	621,490	425,968	198,973
6000'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	
	<u>Staffing</u>	<u>Salaries</u>	<u>Staffing</u>	<u>Salaries</u>	<u>Staffing</u>	<u>Salaries</u>
Administration						
Professional						
Technical	14.00	\$ 811,796	14.00	\$ 867,364	14.00	905,090
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	773,857
Student Nutrition Personnel	175.89	3,803,320	179.32	3,938,613	171.95	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		256,495
TOTAL	<u>210.95</u>	<u>\$ 5,777,557</u>	<u>214.38</u>	<u>\$ 6,051,873</u>	<u>207.01</u>	<u>\$ 6,189,069</u>

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

FOOD SERVICE		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ATTENDANCE CENTER	6000 - 6999	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	5,472,162	5,777,557	6,051,873	6,190,865	6,189,069	
210	EMPLOYEE BENEFITS	4,003,055	4,248,798	4,559,945	4,371,796	4,373,592	
310	PURCHASED SERVICES	1,182,208	1,318,170	1,519,560	1,037,560	1,037,560	
410	SUPPLIES AND MATERIALS	6,463,977	5,497,936	6,021,004	6,310,156	6,310,156	
510	CAPITAL OUTLAY	352,717	621,490	425,968	198,973	198,973	
610	OTHER		7,000	7,000	7,000	7,000	
PROGRAM TOTAL:		17,474,119	17,470,951	18,585,350	18,116,350	18,116,350	

FOOD SERVICE		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ATTENDANCE CENTER 6000 - 6999		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1381	PERSONAL LEAVE CLASSIFIED	128					
1701	CUSTODIANS	11,005	15,200	15,200	13,894	13,894	
2100	GROUP LIFE	20	30	30	20	20	
2200	GROUP MEDICAL	5,965	6,180	6,180	8,310	8,310	
2500	WORKERS' COMPENSATION	626	864	829	757	757	
2550	UNEMPLOYMENT INSURANCE	10	16	16	20	20	
2600	SOCIAL SECURITY	653	942	942	861	861	
2610	MEDICARE	153	220	220	201	201	
2800	PUBLIC EMPLOYEES RETIREMENT	2,421	3,344	3,344	3,057	3,057	
600	TOTAL OPERATIONS & MAINT OF PLANT	20,981	26,796	26,761	27,120	27,120	
1000	PENDING NEGOTIATIONS			30,000	263,143	256,495	
1171	PROGRAM DIRECTORS CLASSIFIED	88,447	88,447	90,216	88,447	88,447	
1181	OTHER PROFESSIONALS CLASSIFIED	609,714	723,349	777,148	818,339	816,643	
1201	CLERICAL	211,298	220,676	227,439	237,332	237,332	
1211	EXTRA HELP CLASSIFIED		9,576	15,000	15,000	15,000	
1331	ADDED DUTY CLASSIFIED	120	10,000	10,000	10,000	10,000	
1351	ADDED DAYS CLASSIFIED	3,876					
1381	PERSONAL LEAVE CLASSIFIED	52,851	46,000	46,000	46,000	46,000	
1801	MAINTENANCE	750,643	779,808	772,257	767,309	773,857	
1841	MAINTENANCE EXTRA HELP	44,437	24,576	30,000	30,000	30,000	
1901	STUDENT NUTRITION PERSONNEL	3,570,507	3,803,320	3,938,613	3,801,401	3,801,401	
1941	STUDENT NUTRITION EXTRA HELP	129,136	56,605	100,000	100,000	100,000	
2100	GROUP LIFE	11,657	19,522	20,044	14,163	14,176	
2200	GROUP MEDICAL	2,091,751	2,208,960	2,446,886	2,360,040	2,360,040	
2500	WORKERS' COMPENSATION	294,229	309,747	316,981	262,401	262,744	
2550	UNEMPLOYMENT INSURANCE	5,357	6,256	6,483	8,548	8,555	
2600	SOCIAL SECURITY	339,018	360,621	374,271	366,660	366,960	
2610	MEDICARE	79,288	84,348	87,539	85,748	85,815	
2800	PUBLIC EMPLOYEES RETIREMENT	1,171,907	1,247,748	1,296,180	1,261,010	1,262,076	
3010	CONT.SERVICES - ADMINISTRATION	47,119	114,555	117,945	117,945	117,945	
3020	INDIRECT COST	848,720	845,000	790,000	560,000	560,000	
3050	EQUIPMENT REPAIR	10,612	35,100	20,100	20,100	20,100	
3080	CONTRACTED SERVICE-BUILDINGS	25,610	16,130	284,130	32,130	32,130	
3170	CONTRACTED STU NUTR ROYALTY	65,440	70,000	70,000	70,000	70,000	
3210	RENTAL-EQUIPMENT		6,096	6,096	6,096	6,096	
3220	CONTRACT SVCS, COPIER LEASE	3,927	15,892	15,892	15,892	15,892	
3230	ADVERTISING		2,500	2,500	2,500	2,500	

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

Support Services								PERSONNEL
Food Service Combined Personnel			2011-2012		2012-2013		2012-2013	
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
CLASSIFICATION	Months	FTE			FTE		FTE	FTE
Student Nutrition Director	12.00	1.00	90,216		1.00	88,447	1.00	88,447
A-11 Systems Analyst	12.00				1.00	63,139	1.00	63,139
A-10 Operations Manager	12.00						1.00	75,389
A-10 Student Nutrition Coordinator Supervisor		1.00	74,462		1.00	77,085		
A-10 Production Manager	12.00						1.00	73,552
A-9 Foreman Warehouse		1.00	72,823		1.00	73,552		
A-6 Food Center Manager	10.00	1.00	57,715		1.00	69,405	1.00	69,405
A-6 Student Nutrition Financial Coordinator	12.00	1.00	70,394		1.00	72,874	1.00	72,874
A-6 Dietician	12.00						1.00	53,579
A-6 Coordinator, Admin		1.00	53,047		1.00	53,579		
A-6 Microbiologist	12.00	1.00	66,051		1.00	68,379	1.00	68,379
A-6 Student Nutrition Coordinators	48.00	4.00	210,322		4.00	224,142	4.00	224,142
A-6 Student Nutrition Coordinator Catering	12.00	1.00	53,047		1.00	67,713	1.00	67,713
Student Nutrition Program Administrator		1.00	67,537					
A-4 SN Tech Support I	9.00	1.00	51,750		1.00	48,471	1.00	48,471
T-13 Administrative Assistant	64.63	5.56	227,439		5.56	237,332	5.56	237,332
Extra Help - Classified			15,000			15,000		15,000
Added Duty - Classified			10,000			10,000		10,000
M-10 Craft Supervisor	12.00	1.00	67,390		1.00	66,747	1.00	68,411
M-9 Craft Journeyman	12.00	1.00	65,430		1.00	59,985	1.00	61,488
M-8 Sr. Warehouse Specialist	24.00	2.00	120,085		2.00	128,054	2.00	114,172
M-6 Truck Driver	81.00	9.00	398,528		9.00	399,344	9.00	409,367
M-8 Craft Specialist	22.00	2.00	120,824		2.00	113,179	2.00	120,419
Custodian	6.00	0.50	15,200		0.50	13,894	0.50	13,894
Extra Help - Maintenance			30,000			30,000		30,000
School Personnel	1,336.05	154.63	3,385,992		148.45	3,267,193	148.45	3,267,193
Central Kitchen Personnel	211.50	24.69	552,621		23.50	534,208	23.50	534,208
Extra Help - Student Nutrition			100,000			100,000		100,000
Personal Leave			46,000			46,000		46,000
Pending Negotiations			30,000			263,143		256,495
PROGRAM TOTAL	1,932.18	214.38	6,051,873		207.01	6,190,865	207.01	6,189,069

6639		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	388,916	480,512	531,104	817,583	959,876	
210	EMPLOYEE BENEFITS	230,225	266,501	282,647	323,885	402,950	
310	PURCHASED SERVICES	859,284	891,151	821,151	591,151	591,151	
410	SUPPLIES AND MATERIALS	7,899	8,500	11,000	8,000	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	1,961,977	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1000	PENDING NEGOTIATIONS			30,000	263,143	256,495	
1171	PROGRAM DIRECTORS CLASSIFIED	88,447	88,447	90,216	88,447	88,447	
1181	OTHER PROFESSIONALS CLASSIFIED	112,637	183,804	190,978	238,063	387,004	
1201	CLERICAL	170,188	166,485	172,710	182,036	182,036	
1211	EXTRA HELP CLASSIFIED		9,576	15,000	15,000	15,000	
1331	ADDED DUTY CLASSIFIED	120	10,000	10,000	10,000	10,000	
1351	ADDED DAYS CLASSIFIED	3,876					
1381	PERSONAL LEAVE CLASSIFIED	2,515	7,000	7,000	7,000	7,000	
2100	GROUP LIFE	576	1,099	1,127	920	1,268	
2200	GROUP MEDICAL	99,120	113,280	124,800	149,580	182,820	
2500	WORKERS' COMPENSATION	2,873	3,744	3,864	3,945	5,046	
2550	UNEMPLOYMENT INSURANCE	387	507	523	780	995	
2600	SOCIAL SECURITY	24,796	29,187	30,126	33,514	42,748	
2610	MEDICARE	5,799	6,826	7,046	7,840	10,000	
2800	PUBLIC EMPLOYEES RETIREMENT	86,826	100,262	103,600	114,080	146,847	
3010	CONT.SERVICES - ADMINISTRATION	5,051	18,750	3,750	3,750	3,750	
3020	INDIRECT COST	848,720	845,000	790,000	560,000	560,000	
3050	EQUIPMENT REPAIR		1,000	1,000	1,000	1,000	
3210	RENTAL-EQUIPMENT		6,096	6,096	6,096	6,096	
3220	CONTRACT SVCS, COPIER LEASE	3,927	15,892	15,892	15,892	15,892	
3230	ADVERTISING		2,500	2,500	2,500	2,500	
3530	TELEPHONE	946	913	913	913	913	
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	640	500	500	500	500	
4010	OFFICE SUPPLIES	7,899	8,500	11,000	8,000	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	1,934,857	
1381	PERSONAL LEAVE CLASSIFIED	128					
1701	CUSTODIANS	11,005	15,200	15,200	13,894	13,894	
2100	GROUP LIFE	20	30	30	20	20	
2200	GROUP MEDICAL	5,965	6,180	6,180	8,310	8,310	
2500	WORKERS' COMPENSATION	626	864	829	757	757	
2550	UNEMPLOYMENT INSURANCE	10	16	16	20	20	
2600	SOCIAL SECURITY	653	942	942	861	861	
2610	MEDICARE	153	220	220	201	201	

6639		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2800	PUBLIC EMPLOYEES RETIREMENT	2,421	3,344	3,344	3,057	3,057	
663902	FOOD SVC ADMIN OPS & MAINT	20,981	26,796	26,761	27,120	27,120	
PROGRAM Total:		1,600,328	1,956,658	1,659,972	1,740,619	1,961,977	

Support Services									PERSONNEL
Food Service - Administration - 6639									2012-2013
Range			<u>2011-2012</u>		<u>2012-2013</u>		<u>2012-2013</u>		<u>ADOPTED</u>
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
	Student Nutrition Director	12.00	1.00	90,216	1.00	88,447	1.00	88,447	
A-11	Systems Analyst	12.00			1.00	63,139	1.00	63,139	
A-10	Production Manager	12.00					1.00	73,552	
A-10	Operations Manager	12.00					1.00	75,389	
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	1.00	72,874	
A-6	Dietician	12.00					1.00	53,579	
A-6	Coordinator		1.00	53,047	1.00	53,579			
A-4	Tech Support I	10.00			1.00	48,471	1.00	48,471	
T-12	Administrative Assistant	48.00	4.00	172,710	4.00	182,036	4.00	182,036	
	Extra Help			15,000		15,000		15,000	
	Personal Leave			7,000		7,000		7,000	
	Custodian	6.00	0.50	15,200	0.50	13,894	0.50	13,894	
	Added Duty Classified			10,000		10,000		10,000	
	Pending Negotiations			30,000		263,143		256,495	
	PROGRAM TOTAL	136.00	8.50	531,104	9.50	817,583	11.50	959,876	

COMMENTARY

One (1.0 FTE) student nutrition program administrator position was eliminated, one (1.0 FTE) systems analyst and one (1.0 FTE) tech support I positions were added for FY 2012-2013. One (1.0 FTE) production manager was converted from the foreman/warehouse position (1.0 FTE) in the Delivery budget (6644), one (1.0 FTE) operations manager was converted from the coordinator supervisor position (1.0 FTE) previously in the Food Center (6640) budget, and one dietician was converted from a coordinator (1.0 FTE) position.

6639		2012 - 2013		COMMENTARY
FOOD SERVICE ADMINISTRATION		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	Server Maintenance	3,750	3,750	
	TOTAL	3,750	3,750	
3020	INDIRECT COST			
	Indirect Costs	560,000	560,000	
	TOTAL	560,000	560,000	
3050	EQUIPMENT REPAIR			
	Equipment repair	1,000	1,000	
	TOTAL	1,000	1,000	
3210	RENTAL-EQUIPMENT			
	Folder and postage machine	6,096	6,096	
	TOTAL	6,096	6,096	
3220	CONTRACT SVCS, COPIER LEASE			
	Copiers	15,892	15,892	
	TOTAL	15,892	15,892	
3530	TELEPHONE			
	Telephone	913	913	
	TOTAL	913	913	

6640		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	830,710	842,842	885,625	899,086	822,001	
210	EMPLOYEE BENEFITS	827,078	689,644	722,353	728,273	687,936	
310	PURCHASED SERVICES	194,403	221,728	221,728	221,728	221,728	
410	SUPPLIES AND MATERIALS	2,450,478	2,135,638	2,355,943	2,396,465	2,396,465	
510	CAPITAL OUTLAY	113,270	30,313	12,115	4,115	4,115	
610	OTHER		50	50	50	50	
PROGRAM TOTAL:		4,415,939	3,920,215	4,197,814	4,249,717	4,132,295	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	250,672	229,163	251,275	282,582	205,497	
1201	CLERICAL	41,110	54,191	54,729	55,296	55,296	
1381	PERSONAL LEAVE CLASSIFIED	1,417	7,000	7,000	7,000	7,000	
1901	STUDENT NUTRITION PERSONNEL	523,925	548,761	552,621	534,208	534,208	
1941	STUDENT NUTRITION EXTRA HELP	13,586	3,727	20,000	20,000	20,000	
2100	GROUP LIFE	2,168	2,471	2,542	1,830	1,650	
2200	GROUP MEDICAL	541,449	396,480	421,200	432,120	415,500	
2500	WORKERS' COMPENSATION	36,932	39,439	39,465	32,379	31,809	
2550	UNEMPLOYMENT INSURANCE	815	924	954	1,301	1,190	
2600	SOCIAL SECURITY	51,085	53,264	54,910	55,747	50,968	
2610	MEDICARE	11,947	12,460	12,842	13,035	11,917	
2800	PUBLIC EMPLOYEES RETIREMENT	182,682	184,606	190,440	191,861	174,902	
3010	CONT.SERVICES - ADMINISTRATION	4,671	9,315	9,315	9,315	9,315	
3050	EQUIPMENT REPAIR	3,920	6,200	6,200	6,200	6,200	
3080	CONTRACTED SERVICE-BUILDINGS	8,616	1,500	1,500	1,500	1,500	
3430	MILEAGE & PARKING IN-DISTRICT	20	1,213	1,213	1,213	1,213	
3500	HEAT FOR BUILDINGS	66,173	69,000	69,000	69,000	69,000	
3510	WATER & SEWER	7,913	7,500	7,500	7,500	7,500	
3520	ELECTRICITY	92,103	120,000	120,000	120,000	120,000	
3530	TELEPHONE	5,431	1,000	1,000	1,000	1,000	
3540	REFUSE	5,556	6,000	6,000	6,000	6,000	
4010	OFFICE SUPPLIES	1,953	2,500	5,000	5,000	5,000	
4310	BEEF	216,610	226,817	225,000	243,846	243,846	
4320	STAPLES	79,791	90,000	60,000	73,000	73,000	
4330	POULTRY	120,177	238,887	165,000	165,000	165,000	
4340	FISH	7,232	57,935	61,000	61,000	61,000	
4350	BAKERY	318,881	167,892	290,000	290,000	290,000	
4360	FRUITS	640,167	594,000	485,000	485,000	485,000	
4380	DAIRY	171,705	100,450	210,000	218,676	218,676	
4400	EXPENDABLES	199,246	192,100	250,000	250,000	250,000	
4430	USDA TRANSPORTATION	88,347	42,700	62,700	62,700	62,700	
4550	PROCESSED FOOD	16,719	15,000	15,000	15,000	15,000	
4850	USDA COMMODITIES	305,510	179,907	358,000	358,000	358,000	
4860	PROCESSED USDA	284,140	224,450	166,243	166,243	166,243	
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	9,991	4,330	12,115	4,115	4,115	
5415	FURNITURE AND FIXTURES		1,370				

6640		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5420	TAGGED EQUIPMENT	96,509					
5470	CAPITAL EQUIPMENT	5,400	25,983				
6550	NSF CHECKS		50	50	50	50	
664001	FOOD SERVICE CENTER	4,415,939	3,920,215	4,197,814	4,249,717	4,132,295	
PROGRAM Total:		4,415,939	3,920,215	4,197,814	4,249,717	4,132,295	

Support Services								PERSONNEL
Food Service Center - 6640								2012-2013
Range			2011-2012		2012-2013		2012-2013	2012-2013
Step	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	<u>ADOPTED</u>
			FTE		FTE		FTE	FTE
A-10	SN Supervisor Coordinator		1.00	74,462	1.00	77,085		
A-6	Food Center Manager	12.00	1.00	57,715	1.00	69,405	1.00	69,405
A-6	Microbiologist	12.00	1.00	66,051	1.00	68,379	1.00	68,379
A-6	SN Coordinator, Catering	12.00	1.00	53,047	1.00	67,713	1.00	67,713
T-12	Administrative Assistant	15.63	1.56	54,729	1.56	55,296	1.56	55,296
	Central Kitchen Personnel	211.50	24.69	552,621	23.50	534,208	23.50	534,208
	Extra Help			20,000		20,000		20,000
	Personal Leave Classified			7,000		7,000		7,000
PROGRAM TOTAL		263.13	30.25	885,625	29.06	899,086	28.06	822,001

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. One (1.0 FTE) SN supervisor coordinator position was converted to an operations manager (1.0 FTE) position and moved to the Food Service Administration budget (6639).

6640		2012 - 2013		COMMENTARY
FOOD SERVICE CENTER		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	VBOSS software ASP maintenance, Health Permits, analytical labs	9,315	9,315	
	TOTAL	9,315	9,315	
3050	EQUIPMENT REPAIR			
	Routine repairs on Food Service equipment	6,200	6,200	
	TOTAL	6,200	6,200	
3080	CONTRACTED SERVICE-BUILDINGS			
	Cleaning of exhausts/duct work	1,500	1,500	
	TOTAL	1,500	1,500	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	4,115	4,115	
	TOTAL	4,115	4,115	

6641		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
ELEMENTARY KITCHENS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,476,641	1,545,613	1,613,653	1,559,548	1,559,548	
210	EMPLOYEE BENEFITS	1,147,675	1,362,226	1,492,318	1,420,746	1,420,746	
310	PURCHASED SERVICES	16,297	38,078	252,278	54,278	54,278	
410	SUPPLIES AND MATERIALS	1,782,918	1,359,707	1,687,600	1,870,476	1,870,476	
510	CAPITAL OUTLAY	75,827	124,354	59,735	32,005	32,005	
610	OTHER		1,250	1,250	1,250	1,250	
PROGRAM TOTAL:		4,499,358	4,431,228	5,106,834	4,938,303	4,938,303	

Statement of Program

6641		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
ELEMENTARY KITCHENS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	148,333	146,851	159,841	111,902	111,902	
1381	PERSONAL LEAVE CLASSIFIED	30,474	7,000	7,000	7,000	7,000	
1901	STUDENT NUTRITION PERSONNEL	1,268,751	1,377,611	1,421,812	1,415,646	1,415,646	
1941	STUDENT NUTRITION EXTRA HELP	29,083	14,151	25,000	25,000	25,000	
2100	GROUP LIFE	2,948	5,065	5,162	3,772	3,772	
2200	GROUP MEDICAL	635,216	807,120	918,086	880,860	880,860	
2500	WORKERS' COMPENSATION	85,355	92,383	94,374	78,481	78,481	
2550	UNEMPLOYMENT INSURANCE	1,419	1,674	1,735	2,254	2,254	
2600	SOCIAL SECURITY	90,159	96,498	100,051	96,694	96,694	
2610	MEDICARE	21,087	22,572	23,404	22,619	22,619	
2800	PUBLIC EMPLOYEES RETIREMENT	311,491	336,914	349,506	336,066	336,066	
3010	CONT.SERVICES - ADMINISTRATION	13,126	32,800	49,000	49,000	49,000	
3080	CONTRACTED SERVICE-BUILDINGS	2,533	4,050	202,050	4,050	4,050	
3430	MILEAGE & PARKING IN-DISTRICT		728	728	728	728	
3530	TELEPHONE	638	500	500	500	500	
4010	OFFICE SUPPLIES	13,810	14,750	14,750	14,750	14,750	
4130	REPAIR PARTS	29					
4310	BEEF	13,143	8,833	14,000	15,199	15,199	
4320	STAPLES	69,525	75,961	75,000	75,000	75,000	
4330	POULTRY	1,928	2,973	2,200	2,200	2,200	
4340	FISH	352	555	650	650	650	
4350	BAKERY	260,512	95,041	183,000	183,000	183,000	
4360	FRUITS	165,849	147,823	158,000	218,000	218,000	
4380	DAIRY	1,145,806	843,742	1,094,000	1,040,586	1,040,586	
4400	EXPENDABLES	105,808	159,025	140,000	140,000	140,000	
4850	USDA COMMODITIES	-7,381	8,004	3,000	178,091	178,091	
4860	PROCESSED USDA	13,537					
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	5,617	11,954	14,540	11,610	11,610	
5415	FURNITURE AND FIXTURES	49,890		3,500	3,500	3,500	
5420	TAGGED EQUIPMENT	1,225	77,400	21,000	3,500	3,500	
5470	CAPITAL EQUIPMENT	19,095	35,000	20,695	13,395	13,395	
6500	OVER/SHORT		1,000	1,000	1,000	1,000	
6550	NSF CHECKS		250	250	250	250	
664100	ELEMENTARY KITCHENS	4,499,358	4,431,228	5,106,834	4,938,303	4,938,303	
PROGRAM Total:		4,499,358	4,431,228	5,106,834	4,938,303	4,938,303	

Support Services									PERSONNEL
Elementary Kitchens - 6641									2012-2013
			2011-2012		2012-2013		2012-2013		ADOPTED
			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
Step									
A-6	Coordinator	24.00	2.00	108,091	2.00	111,902	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	63.94	1,415,646	
	Extra Help			25,000		25,000		25,000	
	Personal Leave			7,000		7,000		7,000	
PROGRAM TOTAL		599.46	66.94	1,613,653	65.94	1,559,548	65.94	1,559,548	

COMMENTARY

One (1.0 FTE) microsystems specialist I was deleted during FY 2011-2012.

6641		2012 - 2013		COMMENTARY
ELEMENTARY KITCHENS		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	Point of Sale, VBOSS Maintenance, Health Permits	49,000	49,000	
TOTAL		49,000	49,000	
3080	CONTRACTED SERVICE-BUILDINGS			
	Cleaning of exhausts/duct work (63 schools)	4,050	4,050	
TOTAL		4,050	4,050	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment costing less than \$500	11,610	11,610	
TOTAL		11,610	11,610	
5415	FURNITURE AND FIXTURES			
	Single Oven (1)	3,500	3,500	
TOTAL		3,500	3,500	
5420	TAGGED EQUIPMENT			
	Hot Cart (1)	3,500	3,500	
TOTAL		3,500	3,500	
5470	CAPITAL EQUIPMENT			
	Double oven (1)	6,095	6,095	
	Refrigerator freezer combo (1)	7,300	7,300	
TOTAL		13,395	13,395	

6642		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
MIDDLE SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	746,112	713,787	733,685	749,652	749,652	
210	EMPLOYEE BENEFITS	526,719	540,534	574,006	458,607	458,607	
310	PURCHASED SERVICES	19,138	40,520	70,520	40,520	40,520	
410	SUPPLIES AND MATERIALS	1,080,937	900,839	980,500	1,028,838	1,028,838	
510	CAPITAL OUTLAY	42,775	41,360	45,850	19,455	19,455	
610	OTHER	8	2,750	2,750	2,750	2,750	
PROGRAM TOTAL:		2,415,689	2,239,790	2,407,311	2,299,822	2,299,822	

Statement of Program

6642		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
MIDDLE SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	52,163	45,899	47,990	56,120	56,120	
1381	PERSONAL LEAVE CLASSIFIED	1,992	9,000	9,000	9,000	9,000	
1901	STUDENT NUTRITION PERSONNEL	674,478	647,312	659,695	667,532	667,532	
1941	STUDENT NUTRITION EXTRA HELP	17,479	11,576	17,000	17,000	17,000	
2100	GROUP LIFE	1,515	3,011	3,017	2,228	2,228	
2200	GROUP MEDICAL	263,405	283,200	312,000	199,440	199,440	
2500	WORKERS' COMPENSATION	45,296	44,041	44,398	37,323	37,323	
2550	UNEMPLOYMENT INSURANCE	717	773	788	1,083	1,083	
2600	SOCIAL SECURITY	45,671	44,589	45,488	46,479	46,479	
2610	MEDICARE	10,682	10,433	10,641	10,871	10,871	
2800	PUBLIC EMPLOYEES RETIREMENT	159,433	154,487	157,674	161,183	161,183	
3010	CONT.SERVICES - ADMINISTRATION	10,165	29,752	29,752	29,752	29,752	
3050	EQUIPMENT REPAIR	1,292	4,900	4,900	4,900	4,900	
3080	CONTRACTED SERVICE-BUILDINGS	7,546	4,140	34,140	4,140	4,140	
3430	MILEAGE & PARKING IN-DISTRICT		728	728	728	728	
3530	TELEPHONE	135	1,000	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	2,114	3,500	3,500	3,500	3,500	
4310	BEEF	254,384	182,692	214,000	232,002	232,002	
4320	STAPLES	35,953	64,699	52,000	72,000	72,000	
4330	POULTRY	57,963	39,633	44,000	44,000	44,000	
4340	FISH	8,727	9,868	15,000	15,000	15,000	
4350	BAKERY	81,190	79,698	67,000	67,000	67,000	
4360	FRUITS	135,790	143,752	121,000	121,000	121,000	
4380	DAIRY	280,388	163,490	247,000	257,336	257,336	
4400	EXPENDABLES	100,369	70,422	117,000	117,000	117,000	
4850	USDA COMMODITIES	58,999	140,085	97,000	97,000	97,000	
4860	PROCESSED USDA	65,060					
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	1,020	1,845	2,760	2,760	2,760	
5415	FURNITURE AND FIXTURES	41,755	915	18,300	4,300	4,300	
5420	TAGGED EQUIPMENT		38,600				
5470	CAPITAL EQUIPMENT			24,790	12,395	12,395	
6500	OVER/SHORT	8	2,500	2,500	2,500	2,500	
6550	NSF CHECKS		250	250	250	250	
664200	MIDDLE SCHOOL KITCHENS	2,415,689	2,239,790	2,407,311	2,299,822	2,299,822	
PROGRAM Total:		2,415,689	2,239,790	2,407,311	2,299,822	2,299,822	

Support Services									PERSONNEL
Middle School Kitchens - 6642			2011-2012		2012-2013		2012-2013		2012-2013
Range	CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
Step			FTE		FTE		FTE		FTE
A-6	Coordinator	12.00	1.00	47,990	1.00	56,120	1.00	56,120	
	Schools Personnel	273.42	30.13	659,695	30.38	667,532	30.38	667,532	
	Personal Leave			9,000		9,000		9,000	
	Extra Help			17,000		17,000		17,000	
	PROGRAM TOTAL	285.42	31.13	733,685	31.38	749,652	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	29,752	
	TOTAL	29,752	29,752	
3050	EQUIPMENT REPAIR			
	Miscellaneous repairs	4,900	4,900	
	TOTAL	4,900	4,900	
3080	CONTRACTED SERVICE-BUILDINGS			
	Cleaning of exhausts/duct work	4,140	4,140	
	TOTAL	4,140	4,140	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,760	2,760	
	TOTAL	2,760	2,760	
5415	FURNITURE AND FIXTURES			
	Milk cooler large (1)	2,800	2,800	
	Dryer	1,500	1,500	
	TOTAL	4,300	4,300	
5470	CAPITAL EQUIPMENT			
	Double oven (1)	6,095	6,095	
	Gas double stack oven (1)	6,300	6,300	
	TOTAL	12,395	12,395	

6643		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,222,705	1,310,025	1,403,726	1,285,135	1,285,135	
210	EMPLOYEE BENEFITS	779,290	855,194	922,993	874,864	874,864	
310	PURCHASED SERVICES	88,425	88,215	130,168	106,168	106,168	
410	SUPPLIES AND MATERIALS	1,040,169	1,003,252	885,961	906,377	906,377	
510	CAPITAL OUTLAY	5,922	9,069	160,955	10,155	10,155	
610	OTHER	-8	2,950	2,950	2,950	2,950	
PROGRAM TOTAL:		3,136,503	3,268,705	3,506,753	3,185,649	3,185,649	

Statement of Program

6643		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	45,909	46,238	54,241	56,120	56,120	
1381	PERSONAL LEAVE CLASSIFIED	4,455	7,000	7,000	7,000	7,000	
1901	STUDENT NUTRITION PERSONNEL	1,103,353	1,229,636	1,304,485	1,184,015	1,184,015	
1941	STUDENT NUTRITION EXTRA HELP	68,988	27,151	38,000	38,000	38,000	
2100	GROUP LIFE	2,719	5,118	5,360	3,446	3,446	
2200	GROUP MEDICAL	349,280	382,320	421,200	432,120	432,120	
2500	WORKERS' COMPENSATION	76,227	83,062	87,097	66,307	66,307	
2550	UNEMPLOYMENT INSURANCE	1,180	1,423	1,504	1,859	1,859	
2600	SOCIAL SECURITY	75,032	81,889	87,020	79,676	79,676	
2610	MEDICARE	17,548	19,149	20,352	18,625	18,625	
2800	PUBLIC EMPLOYEES RETIREMENT	257,304	282,233	300,460	272,831	272,831	
3010	CONT.SERVICES - ADMINISTRATION	13,550	8,047	10,000	10,000	10,000	
3050	EQUIPMENT REPAIR	2,335	2,500	2,500	2,500	2,500	
3080	CONTRACTED SERVICE-BUILDINGS	6,915	6,440	46,440	22,440	22,440	
3170	CONTRACTED STU NUTR ROYALTY	65,440	70,000	70,000	70,000	70,000	
3430	MILEAGE & PARKING IN-DISTRICT		728	728	728	728	
3530	TELEPHONE	185	500	500	500	500	
4010	OFFICE SUPPLIES	2,787	3,500	3,500	3,500	3,500	
4130	REPAIR PARTS	3,649	5,000	5,000	5,000	5,000	
4310	BEEF	181,745	210,435	154,000	166,928	166,928	
4320	STAPLES	106,750	66,320	166,000	166,000	166,000	
4330	POULTRY	84,645	69,451	47,000	47,000	47,000	
4340	FISH	9,322	21,168	5,400	5,400	5,400	
4350	BAKERY	99,485	115,596	66,000	66,000	66,000	
4360	FRUITS	123,404	153,084	110,000	110,000	110,000	
4380	DAIRY	200,640	148,853	179,000	186,488	186,488	
4400	EXPENDABLES	77,270	134,800	87,000	87,000	87,000	
4850	USDA COMMODITIES	36,391	72,045	60,061	60,061	60,061	
4860	PROCESSED USDA	114,081					
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	3,317	9,069	10,655	6,905	6,905	
5415	FURNITURE AND FIXTURES	2,605		1,500	1,500	1,500	
5420	TAGGED EQUIPMENT			34,200	1,750	1,750	
5470	CAPITAL EQUIPMENT			114,600			
6500	OVER/SHORT	-8	2,500	2,500	2,500	2,500	
6550	NSF CHECKS		450	450	450	450	
664300	HIGH SCHOOL KITCHENS	3,136,503	3,268,705	3,506,753	3,185,649	3,185,649	
PROGRAM Total:		3,136,503	3,268,705	3,506,753	3,185,649	3,185,649	

Support Services										PERSONNEL
High School Kitchens - 6643										2012-2013
Range			2011-2012		2012-2013		2012-2013			
Step			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
			Months	FTE	FTE		FTE		FTE	
A-6	Coordinator		12.00	1.00	54,241	1.00	56,120	1.00	56,120	
	Schools Personnel		487.17	60.56	1,304,485	54.13	1,184,015	54.13	1,184,015	
	Personal Leave Classified				7,000		7,000		7,000	
	Extra Help				38,000		38,000		38,000	
PROGRAM TOTAL			499.17	61.56	1,403,726	55.13	1,285,135	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	10,000	
TOTAL	10,000	10,000	
3050 EQUIPMENT REPAIR			
Miscellaneous repairs	2,500	2,500	
TOTAL	2,500	2,500	
3080 CONTRACTED SERVICE-BUILDINGS			
Cleaning of exhausts/duct work	22,440	22,440	
TOTAL	22,440	22,440	
3170 CONTRACTED STU NUTR ROYALTY			
Administration and Marketing Fees	70,000	70,000	
TOTAL	70,000	70,000	
Capital Outlay			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	6,905	6,905	
TOTAL	6,905	6,905	
5415 FURNITURE AND FIXTURES			
Washer	1,500	1,500	
TOTAL	1,500	1,500	
5420 TAGGED EQUIPMENT			
Salad bar equipment	1,750	1,750	
TOTAL	1,750	1,750	

6644		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
FOOD SERVICE DELIVERY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	807,078	884,778	884,080	879,861	812,857	
210	EMPLOYEE BENEFITS	492,068	534,699	565,628	565,421	528,489	
310	PURCHASED SERVICES	4,661	38,478	23,715	23,715	23,715	
410	SUPPLIES AND MATERIALS	101,576	90,000	100,000	100,000	100,000	
510	CAPITAL OUTLAY	919	106,400	133,243	133,243	133,243	
PROGRAM TOTAL:		1,406,302	1,654,355	1,706,666	1,702,240	1,598,304	

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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
FOOD SERVICE DELIVERY		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	9,000	
1801	MAINTENANCE	750,643	779,808	772,257	767,309	773,857	
1841	MAINTENANCE EXTRA HELP	44,437	24,576	30,000	30,000	30,000	
2100	GROUP LIFE	1,731	2,758	2,836	1,967	1,812	
2200	GROUP MEDICAL	203,281	226,560	249,600	265,920	249,300	
2500	WORKERS' COMPENSATION	47,546	47,078	47,783	43,966	43,778	
2550	UNEMPLOYMENT INSURANCE	839	955	979	1,271	1,174	
2600	SOCIAL SECURITY	52,275	55,194	56,676	54,550	50,395	
2610	MEDICARE	12,225	12,908	13,254	12,758	11,783	
2800	PUBLIC EMPLOYEES RETIREMENT	174,171	189,246	194,500	184,989	170,247	
3010	CONT.SERVICES - ADMINISTRATION	556	15,891	16,128	16,128	16,128	
3050	EQUIPMENT REPAIR	3,065	20,500	5,500	5,500	5,500	
3530	TELEPHONE	1,040	2,087	2,087	2,087	2,087	
4100	FUEL	68,456	65,000	65,000	65,000	65,000	
4130	REPAIR PARTS	28,609	20,000	30,000	30,000	30,000	
4260	WAREHOUSE SUPPLIES	4,511	5,000	5,000	5,000	5,000	
5400	EXPENDABLE EQUIPMENT	320	3,200	3,243	3,243	3,243	
5420	TAGGED EQUIPMENT	599					
5470	CAPITAL EQUIPMENT		103,200	130,000	130,000	130,000	
664401	FOOD SERVICE DELIVERY	1,406,302	1,654,355	1,706,666	1,702,240	1,598,304	
PROGRAM Total:		1,406,302	1,654,355	1,706,666	1,702,240	1,598,304	

Support Services							PERSONNEL			
Food Service - Delivery - 6644							2012-2013			
Range		2011-2012			2012-2013		2012-2013		2012-2013	
Step		<u>REVISED</u>			<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
A-9	Foreman, Warehouse		1.00	72,823	1.00	73,552				
M-10	Craft Supervisor	12.00	1.00	67,390	1.00	66,747	1.00	68,411		
M-9	Journeyman	12.00	1.00	65,430	1.00	59,985	1.00	61,488		
M-8	Sr. Warehouse Specialist	24.00	2.00	120,085	2.00	128,054	2.00	114,172		
M-8	Craft Specialist	22.00	2.00	120,824	2.00	113,179	2.00	120,419		
M-6	Truck Driver	81.00	9.00	398,528	9.00	399,344	9.00	409,367		
	Extra Help - Maintenance			30,000		30,000		30,000		
	Personal Leave			9,000		9,000		9,000		
PROGRAM TOTAL		151.00	16.00	884,080	16.00	879,861	15.00	812,857		

COMMENTARY

The (1.0 FTE) foreman/warehouse position was upgraded to a (1.0 FTE) production manager and moved to the Food Service Administration budget (6639).

6644		2012 - 2013		COMMENTARY
FOOD SERVICE DELIVERY		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	Drug Testing, VBOSS Maintenance, Vent Maintenance, Fire Systems Inspection	16,128	16,128	
TOTAL		16,128	16,128	
3050	EQUIPMENT REPAIR			
	Miscellaneous repairs	5,500	5,500	
TOTAL		5,500	5,500	
Supplies and Materials				
4100	FUEL			
	This fuel account is for the operation of the Student Nutrition vehicles	65,000	65,000	
TOTAL		65,000	65,000	
Capital Outlay				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,243	3,243	
TOTAL		3,243	3,243	
5470	CAPITAL EQUIPMENT			
	Truck replacement (1)	130,000	130,000	
TOTAL		130,000	130,000	

Anchorage School District
Fiscal Year 2012-2013

SCHEDULE OF BOND DEBT REVENUES AND EXPENDITURES BY SOURCE
DEBT SERVICE FUND (A)

REVENUES

	FY 2010-2011 Audited Actual	FY 2010-2011 Revised	FY 2011-2012 Projections	FY 2012-2013 Projections (B)
Local Sources				
Local Taxes	\$ 41,544,114	\$ 41,544,114	\$ 41,280,133	\$ 40,061,780
Interest Earnings	122			
Fund Balance			1,000,000	
State Sources				
Debt Service	45,738,902	45,879,878	45,107,207	45,746,752
Federal Sources				
Build America Bonds	287,430		277,412	277,412
TOTAL	\$ 87,570,446	\$ 87,423,992	\$ 87,664,752	\$ 86,085,944

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	9,708	15,000	15,000	15,000
TOTAL	\$ 89,645,259	\$ 87,423,992	\$ 87,664,752	\$ 86,085,944

(A) The Debt Service Fund is to account for the payment of principal, interest and related fees on general obligation bonded debt.

(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.

Anchorage School District
Fiscal Year 2012-2013

DEBT SERVICE REQUIREMENTS TO MATURITY

Fiscal Year	Principal	Interest	Total
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
2031-2032			-
Totals (A)	\$ 650,372,000	\$ 201,898,400	\$ 852,270,400

(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 (A)
SUMMARY BY CLASSIFICATION

CLASSIFICATION	<u>FY 2010-2011 Audited Actuals</u>	<u>FY 2010-2011 Revised Budget</u>	<u>FY 2011-2012 Revised Budget</u>	<u>FY 2012-2013 Projections</u>
Local Grants	\$ 1,119,683	\$ 10,506,430	\$ 1,402,910	\$ 1,445,157
State Grants	1,978,876	2,581,908	1,960,917	1,905,445
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			7,639,562	
TOTAL	\$ <u>67,196,794</u>	\$ <u>63,442,840</u>	\$ <u>59,271,555</u>	\$ <u>53,500,000</u>

(A) The Grants Fund is to account for revenues from sources which include categorical state and federal grants or contracts used to supplement the educational programs.

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
Fiscal Year 2012-2013

GRANTS

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Local:							
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	\$ 588,315	\$ 110,294	\$ 361,109	\$ 237,259	\$ 148,180	\$ 0	\$ 1,445,157
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
Anchorage Construction Academy	\$ 290,000	\$ 34,578	\$ 51,073	\$ 79,349	\$ 145,000	\$	\$ 600,000
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	\$ 1,130,894	\$ 230,228	\$ 185,652	\$ 171,328	\$ 187,343	\$ 0	\$ 1,905,445

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal:							
Alaska Community Centers Learning	\$ 1,111,219	\$ 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 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
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	Counselor	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

ENTITLEMENT GRANTS CONT.

GRANT/PROJECT TITLE	Program Director 1170	Other Prof Certificate 1180	Other Prof Classified 1181	Technical Classified 1191	Clerical 1201	Teacher Assistant 1231	Nurses 1240	Coordinators 1250	Principal 1300	Elementary Teachers 1310	Secondary Teachers 1320	Special Service 1360	Counselor 1400	Total FTE all codes
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 be added to 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		2010 - 2011		2011 - 2012	2012 - 2013		SUMMARY
FACILITIES MANAGEMENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,977,370	2,559,278	872,677	745,757	745,757	
210	EMPLOYEE BENEFITS	911,093	1,226,037	392,870	377,911	377,911	
310	PURCHASED SERVICES	110,619	244,400	65,000	142,200	142,200	
410	SUPPLIES AND MATERIALS	4,291	17,000	2,000	6,000	6,000	
510	CAPITAL OUTLAY	11,950	52,000	12,000	38,950	38,950	
610	OTHER	-3,015,323					
PROGRAM TOTAL:			4,098,715	1,344,547	1,310,818	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		2010 - 2011		2011 - 2012	2012 - 2013		DETAIL
FACILITIES MANAGEMENT		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	717,197	
1201	CLERICAL	149,535	245,251				
1211	EXTRA HELP CLASSIFIED	14,717	18,000	30,000	20,000	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	8,560	
2100	GROUP LIFE	3,830	7,628	1,856	1,687	1,687	
2200	GROUP MEDICAL	352,050	459,132	142,740	152,544	152,544	
2500	WORKERS' COMPENSATION	20,005	18,378	5,979	5,915	5,915	
2550	UNEMPLOYMENT INSURANCE	1,777	2,712	1,145	1,047	1,047	
2600	SOCIAL SECURITY	119,220	157,165	54,106	46,237	46,237	
2610	MEDICARE	28,465	36,757	12,653	10,816	10,816	
2800	PUBLIC EMPLOYEES RETIREMENT	385,746	544,265	174,391	159,665	159,665	
3010	CONT.SERVICES - ADMINISTRATION	1,416	90,000	40,000	20,000	20,000	
3050	EQUIPMENT REPAIR	3,055	5,000		5,000	5,000	
3210	RENTAL-EQUIPMENT		6,000				
3220	CONTRACT SVCS, COPIER LEASE	5,806	25,000	4,000	6,000	6,000	
3430	MILEAGE & PARKING IN-DISTRICT	37,466	45,000	5,000	40,000	40,000	
3500	HEAT FOR BUILDINGS	6,214	6,500		6,500	6,500	
3510	WATER & SEWER		900				
3520	ELECTRICITY	39,844	30,000	10,000	40,000	40,000	
3530	TELEPHONE	10,712	15,000	3,000	12,000	12,000	
3540	REFUSE		4,000				
3600	TRAVEL OUT OF DISTRICT	1,956	5,000		5,000	5,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	725	4,000		4,000	4,000	
3613	OTHER REGISTRATION/MEMBERSHIP	3,425	8,000	3,000	3,700	3,700	
4010	OFFICE SUPPLIES	4,291	17,000	2,000	6,000	6,000	
5130	ADVERTISING/PRINTING				2,000	2,000	
5240	MISCELLANEOUS	341	16,000	2,000	950	950	
5400	EXPENDABLE EQUIPMENT	2,599	3,000		3,000	3,000	
5420	TAGGED EQUIPMENT		6,500		13,000	13,000	
5450	TECHNOLOGY		6,500				
5900	OTHER-LEGAL FEES	9,010	20,000	10,000	20,000	20,000	
6950	PRORATE TRANSFER	-3,015,323					
301001	CP ADMINISTRATION		4,098,715	1,344,547	1,310,818	1,310,818	
PROGRAM Total:			4,098,715	1,344,547	1,310,818	1,310,818	

Support Services				PERSONNEL					
Facilities Management - 3010				2011-2012		2012-2013		2012-2013	
Range		CLASSIFICATION	Months	<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>	
Step				FTE		FTE		FTE	
A-11		Construction Manager		0.250	27,528				
A-10		Project Manager III	36.00	3.000	287,356	3.000	293,307	3.000	293,307
A-9		Construction Plans Examiner	9.00	0.750	75,384	0.750	52,537	0.750	52,537
A-8		Project Manager II	36.00	3.250	245,584	3.000	226,479	3.000	226,479
A-7		Construction Inspector	18.00	0.950	111,779	1.500	109,641	1.500	109,641
A-2		Project Support Technician	9.00	0.750	36,689	0.750	35,233	0.750	35,233
J-2		Custodian	2.40	0.200	8,357	0.200	8,560	0.200	8,560
		Student Intern			10,000				
		Extra Help - Classified			20,000		20,000		20,000
		Personal Leave - Classified			50,000				
PROGRAM TOTAL			110.40	9.150	872,677	9.200	745,757	9.200	745,757
								-	-

COMMENTARY

Facilities continues to adjust the level of project management personnel as needed to correspond with current workloads. One (0.25 FTE) construction manager, as well as one (0.25 FTE) project manager II positions have been eliminated.

3010		2012 - 2013		COMMENTARY
FACILITIES MANAGEMENT		PRELIMINARY	PROPOSED	ADOPTED
Purchased Services				
3010	CONT.SERVICES - ADMINISTRATION			
	Facilities Support Services	20,000	20,000	
	TOTAL	20,000	20,000	
3500	UTILITIES FOR BUILDINGS			
	Facilities Management's Share of Utilities	58,500	58,500	
	TOTAL	58,500	58,500	
Capital Outlay				
5240	MISCELLANEOUS			
	Miscellaneous	950	950	
	TOTAL	950	950	
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less then \$500	3,000	3,000	
	TOTAL	3,000	3,000	
5420	TAGGED EQUIPMENT			
	Computer upgrades	13,000	13,000	
	TOTAL	13,000	13,000	
5900	OTHER-LEGAL FEES			
	Legal Fees	20,000	20,000	
	TOTAL	20,000	20,000	