

AGENDA
ALASKA GATEWAY SCHOOL DISTRICT
REGIONAL SCHOOL BOARD MEETING
 District Board Room – Tok, Alaska
 Tuesday, March 20, 2012
 6:30 PM Regular Meeting

MISSION: "EDUCATING ALL STUDENTS TO REACH THEIR FULL POTENTIAL AS RESPONSIBLE CITIZENS."

CALL TO ORDER	President
ROLL CALL	Secretary-Treasurer
PLEDGE OF ALLEGIANCE	President
HEARING OF VISITORS ON AGENDA ITEMS¹	President
RECEIVING OF DELEGATIONS	President
PRESENTATIONS	President
AASB Presentation	Carl Rose, Executive Director
Certified/Classified Employees of the Month	GAP Coordinator
ACTION ITEMS - ROUTINE MATTERS	
1. Approval of Agenda	President
2. Approval of Minutes	President
ACTION ITEMS - OLD BUSINESS	President
ACTION ITEMS - NEW BUSINESS	President
3. Certified Contracts	
4. Classified Bonuses	
5. FY13 District Operating Budget	
6. REACH Field Trip Request	
7. Credit Waiver Request	
8. Exempt Employee Salaries	
REPORTS/INFORMATION/DISCUSSION	
Superintendent's Report	Superintendent
Financial Report	Chief Financial Officer
Executive Director's and Directors' Reports	Executive Director
Principals' Reports	Principals
Advisory School Board Minutes	Superintendent
Correspondence/Miscellaneous	Superintendent
HEARING OF VISITORS ON NON-AGENDA ITEMS¹	President
DISCUSSION, COMMENTS, QUESTIONS BY MEMBERS OF THE BOARD	President
FUTURE MEETING DATES	President
Site Selection & Date	
SUGGESTED AGENDA ITEMS	President
EXECUTIVE SESSION-- Matters Required to be Confidential by Law	President
ADJOURNMENT	President

¹All members of the public that would like to comment on any matters during Hearing of Visitors on Agenda Items or Hearing of Visitors on Non-Agenda Items need to sign-in with the Board Secretary. The Board President will call on each member of the public in the order he or she signed-in as the meeting progresses to that section of the agenda.

AGENDA

**ALASKA GATEWAY SCHOOL DISTRICT
REGIONAL SCHOOL BOARD WORK SESSION
DISTRICT BOARD ROOM - TOK, ALASKA
TUESDAY, MARCH 20, 2012
5:00 PM WORK SESSION**

MISSION: "EDUCATING ALL STUDENTS TO REACH THEIR FULL POTENTIAL AS RESPONSIBLE CITIZENS."

WORK SESSION

The Regional School Board of the Alaska Gateway School District will hold a work session to discuss issues pertaining to K-12 public education. Topics on the agenda are for discussion purposes only and no motions will be made or actions taken on these items by the Board during a work session.

CALL TO ORDER

ROLL CALL

DISCUSSION TOPICS

- 1. FY13 District Operating Budget**

President

Secretary-Treasurer

President

**To: Regional School Board Members
Alaska Gateway School District**

Date: 2/13/12

From: Superintendent

Approval of Minutes

ISSUE

- **Approval of Minutes**

BACKGROUND

- **Following are the unofficial minutes for the Regular Meeting of February 13th, 2012**

RECOMMENDATION

- **The minutes of the February 13th, 2012 Regular Meeting be approved as presented.**

Minutes
Of the
Regional School Board Meeting
Alaska Gateway School District
Monday, February 13th, 2012
Tanacross, Alaska

The meeting was called to order at 6:00 PM.

Roll Call

Lisa Conrad, Jeff Deeter, Doug Hosken, Tad Dunning and Jill Kranenburg were present. Mickey Roberts and Donna Northway were present via teleconference. Also present were teacher representatives Murv Cudney and Mike Cronk.

Hearing of Visitors on Agenda Items

Receiving of Delegations

Presentations

Sherry Sparks, Tok Native Association presented Pam Gingue, Gateway After School Programs with a check for Rachel's Challenge.

The Teen Advisory Group presented a request for funds for Rachel's Challenge.

Dave Stancliff, Lobbyist gave a Legislative update.

Todd Poage presented the Legislative Video.

Action Items

1. Motion to Approve the Agenda.

Doug Hosken moved to approve the agenda as presented with the additions of #10. Northway Maintenance List, #11. Tok Choral Society, and #12. Rachel's Challenge Request.

Seconded by Jill Kranenburg.

Motion Carried Unanimously.

2. Motion to Approve the Minutes of January 16th, 2012 Meeting.

Jeff Deeter moved to approve the minutes of January 16th, 2012 Meeting.

Seconded by Doug Hosken.

Motion Carried Unanimously.

3. BP 5121.1 (c) Grading/Credits – Second Reading for Adoption.

Jill Kranenburg moved to adopt BP 5121.1 (c) Grading/Credits into policy as revised and presented.

Seconded by Doug Hosken.

Motion Carried Unanimously.

4. BP 0300 Mission Statement – Second Reading for Adoption.

Doug Hosken moved to adopt BP 0300 Mission Statement into policy as revised and presented.

Seconded by Jeff Deeter.

Motion Carried Unanimously.

- 5. BP 0400 Objectives – Second Reading for Adoption.**
Tad Dunning moved to adopt BP 0400 Objectives into policy as revised and presented.
Seconded by Doug Hosken.
Motion Carried Unanimously.
- 6. HSGQE Waiver Request.**
Doug Hosken moved to approve the HSGQE waiver request as presented.
Seconded by Tad Dunning.
Motion Carried Unanimously.
- 7. Classified Leave Without Pay Request.**
Jill Kranenburg moved to approve the LWOP request as presented.
Seconded by Jeff Deeter.
Motion Carried Unanimously.
- 8. Certified Teacher Contracts.**
Doug Hosken moved to approve the list of teachers as presented with the exception of teacher administrators, which will be assessed after teacher comments/evaluations are completed.
Seconded by Jill Kranenburg.
Motion Carried Unanimously.
- 9. Walter Northway School Advisory School Board Request.**
Jill Kranenburg moved to approve Walter Northway School's request to transform into a Community School Advisory Committee.
Seconded by Tad Dunning.
Motion Carried Unanimously.
- 10. Walter Northway Maintenance List.**
Tad Dunning moved to direct the Superintendent and Maintenance Department to spend necessary funds to fix maintenance issues at Walter Northway School.
Seconded by Jill Kranenburg.
Motion Carried Unanimously.
- 11. Tok Choral Society.**
Doug Hosken moved that the Superintendent write a letter of appreciation to Mary Timm and participants of the Tok Choral Society.
Seconded by Jill Kranenburg.
Motion Carried Unanimously.
- 12. Rachel's Challenge Request.**
Jill Kranenburg moved to give the Tok Teen Advisory Group \$2,000 for Rachel's Challenge and approve the date change to March 29th, 2012.
Seconded by Jeff Deeter.
Motion Carried Unanimously.

Hearing of Visitors on Non-Agenda Items.

Discussion, Comments, Questions by Members of the Board: FY13 District Calendar, Student Eligibility and Budget Format.

Suggested Agenda Items: Budget, Feedback from Teachers, Classified Bonus, Carl Rose and Non-Tenured Administrator's Contracts.

Future Meeting Date: March 20th, 2012, Tuesday, 5 PM Work Session and Meeting 6:30 PM.

Jill Kranenburg moved to adjourn the meeting at 7:36 PM. Seconded by Jeff Deeter.

Motion Carried Unanimously.

I hereby submit that these minutes have been approved by the District Board of Education sitting in regular session as the official minutes of the January 16th, 2012 meeting.

Secretary/Treasurer

Minutes
Of the
Regional School Board Special Meeting
Alaska Gateway School District
Tuesday, February 21st, 2012
Tok, Alaska

The meeting was called to order at 9:10 AM.

Roll Call

Lisa Conrad, Jeff Deeter, Tad Dunning and Jill Kranenburg.

Action Items

1. Teacher Signing Bonuses

Jill Kranenburg moved to give teachers a choice of \$150 signing bonus or \$300 discretionary funds for classroom supplies and/or activities.

Seconded by Jeff Deeter.

Vote: Yes – Jeff Deeter, Jill Kranenburg, Lisa Conrad/Abstain – Tad Dunning.

Motion Carried.

Jill Kranenburg moved to adjourn the meeting at 9:22 AM. Seconded by Tad Dunning.

Motion Carried Unanimously.

I hereby submit that these minutes have been approved by the District Board of Education sitting in special meetings as the official minutes of the February 21st, 2012 meeting.

Secretary/Treasurer

Alaska Gateway March 20, 2012

Carl Rose
Executive Director AASB



Association of Alaska School Boards
Advocates for Alaska's Youth

Income Alaska Gateway has Received from AASB in past 6 years

- CDL = \$191,018.51
- \$119.,349.12 in 2007
- \$71,669.39 in 2011
- QS2 = \$22,324.08
- \$2,432 in 2006
- \$5,413.89 in 2010
- \$14,478.19 in 2011

- Review of AGSD dues:

2012	\$7,450
2011	\$7,325
2010	\$7,110
2009	\$6,961
2008	\$6,854
2007	\$6,188
2006	\$6,111

Total Dues \$48,109

Total \$213,342.59

Difference of \$165,233.59



Association of Alaska School Boards
Advocates for Alaska's Youth

Lobbying & Representation

- U.S. Congress
- State Legislature
- State Board of Education & Early Development
- State and Federal Agencies
- Liaison with other educational organizations (i.e. ACSA, PTA, NEA, etc.)



Association of Alaska School Boards
Advocates for Alaska's Youth

Association Governance

- Formal resolutions process to allow school boards to establish unified positions on legislation
- Membership representation on committees for Constitution and Bylaws, Board of Directors Nominations, Awards, Conference Site selection, and AASB Budget
- Board Liaison Network (BLN) provides a direct link between the membership and the Board of Directors



Providing Direction

- The membership provides input in updating the Long Range Plan that is adopted by the AASB Board of Directors.



Association of Alaska School Boards
Advocates for Alaska's Youth

Professional Development

- Materials: For use by boards
- Free Webinars for Resolutions, Legislation, New Board members, and Board Presidents
- Ability to offer development opportunities at substantially lower cost than other consultants because of association membership strength through dues.



Association of Alaska School Boards
Advocates for Alaska's Youth

Policy and Legal Relationships

- Consultation on matters of policy Research on policy issues
- Clearinghouse for labor relations information
- Salary and benefit publications which provide support for district negotiations Negotiations Updates
- Research on issues of statewide importance
- Amicus curiae briefs



Association of Alaska School Boards
Advocates for Alaska's Youth

Publications

- Weekly Legislative Bulletin online
- Legislative Candidates Survey
- Position Papers on specific legislation
- Lobbying Handbook
- Weekly E-News online
- AASB Commentary (monthly newsletter)
- Teacher Salary and Benefit Survey
- Administrative Salary and Benefit Survey
- Classified Salary and Benefit Survey
- Critical Issues series



Association of Alaska School Boards
Advocates for Alaska's Youth

Student Achievement

- AASB's 1:1 laptop initiative, the Consortium for Digital Learning (CDL), has provided \$6.25 million to 28 school districts since 2006.
- Quality Schools/Quality Students (QS2) Service has worked with 32 school districts in Alaska to provide support and resources for improving student achievement.
- School Climate and Connectedness Survey (SCCS) has been provided free to CDL and ICE districts providing information on student and staff perceptions of the school environment.
- June Nelson Memorial Scholarships are given each year to 10 students. More than \$200,000 has been given over the past 20 years.



Association of Alaska School Boards
Advocates for Alaska's Youth

Board Development

- Board/Supt Relations
- Effective Meetings
- Board Self Evaluations (with a resulting board improvement plan)
- Goal Setting
- Open Meetings Act
- Parliamentary procedure
- What should the board know about assessment?
- Board' s Quasi-Judicial Role
- Conduct & Ethics
- Roles & Responsibilities of Governance
- Using Data for Decision Making



**To: Regional School Board Members
Alaska Gateway School District**

Date: 2/13/12

From: Superintendent

Agenda Items: 3

ISSUE

- **Certified Contracts**

BACKGROUND

- **Certified contracts should be issued in late February or early March at the latest for educators the District plans to retain.**
- **Certified contracts are valid for 30 days after being offered.**
- **The contracts need to be issued at least 40 days prior to the Alaska Teacher Job Fair on April 12th thru the 14th so that positions can be posted and candidates hired or selected for interviews before the job fair.**
- **Not all contracts were approved at the February Board meeting.**

RECOMMENDATION

- **Approve the remaining contracts so the District administration can reserve the right to offer contracts.**

**To: Regional School Board Members
Alaska Gateway School District**

Date: 2/13/12

From: Superintendent

Agenda Item: 4

ISSUE

- **Classified Bonuses**

BACKGROUND

- **This item was added for this agenda during the February Board meeting.**
- **There are currently 56 classified staff members in the District**

RECOMMENDATION

- **Recommendation pending Board discussion.**

**To: Regional School Board Members
Alaska Gateway School District**

Date: 2/13/12

From: Superintendent

Agenda Item: 5

ISSUE

- **FY13 District Operating Budget**

BACKGROUND

- **The FY13 District Operating Budget will be presented, reviewed and adjusted during a work session preceding the regular meeting.**
- **The FY13 District Operation Budget will be included within the packet of information distributed to Board members.**

RECOMMENDATION

- **The FY13 District Operating Budget be approved with the recommended adjustments pending the Board Work Session.**

**To: Regional School Board Members
Alaska Gateway School District**

Date: 2/13/12

From: Superintendent

Agenda Item: 6

ISSUE

- **REACH Field Trip Request**

BACKGROUND

- **The Field Trip Itinerary to Juneau is included in the packet that includes the schedule, educational goals, lodging, budget, and field trip participants with chaperones.**
- **A representative for the field trip request will be available to answer any questions from the Board.**

RECOMMENDATION

- **Approve the Field Trip Request as presented.**

**REACH Academy
Juneau Field Trip Budget**

			TOTAL
Lodging (4 nights)			
Captain's Choice Hotel	Haines	1 night	\$600.00
Juneau Hostel	Juneau	3 nights	\$729.00
Food	26 people		\$2,000.00
Van Costs	Gas-2 vans		\$1,000.00
	Mileage-School Vans		\$500.00
Ferry Costs			\$1,396.00
Activity Costs			
Alaska Museum		18 & Under Free	\$48.00
TOTAL TRIP COST			\$6,273.00
FUNDS FOR TRIP			
Student Allotments/Parent Payments			\$4,500.00
Student Activities			\$1,773.00
TOTAL			\$6,273.00

**REACH Academy
Juneau Field Trip Participants**

Students	Grade	Adults/Chaperones
Riley Young	1*	LeAnn Young
Vincent Wade	2	Patricia Nix
Savanna Rutledge	3	Teresa Paulsen
Dawson Young	3*	Robin Davidson
Elisha Rutledge	5	Griselda Buongiorne
Austin Davidson	5	Pat Buongiorne
Rob Buongiorne	6	Becky Wade
Makinzi Rutledge	7	Dannie Rutledge
Zach Dibble	7	Amber Dibble
Marina Nix	7	Terry Overly
James Burnham	11	Sherry Dompierre
Kori Yocum	12	
Kael Adams	8**	
Pre-School Age Children:		
Emma Coulman	3 Years	
Bella Dibble	3 Years	

* Tok School Student

** Mentasta Student

REACH Academy Field Trip Itinerary ***Tok to Juneau, April 23rd-27th, 2012***

Day 1: Monday, April 23rd

Leave Tok School at 7:00 am
Sack lunch on the way to Haines
Arrive in Haines at 6:00 pm
BBQ Dinner at Dale and Laura Lackner's House
Lodging-Captain's Choice Hotel

Day 2: Tuesday, April 24th

Continental Breakfast @ hotel
Catch ferry to Juneau at 12:30pm (sack lunch on ferry) Arrive Juneau 5:00pm
Dinner in downtown Juneau
Lodging-Juneau Hostel

Day 3: Wednesday, April 25th

Breakfast & chores at hostel
Capital Tour @ 9am (60 minutes)
Cope Park for morning break
Lunch at McDonalds downtown
Drive 25 mi. to Shrine of Theresa & Visit the Jensen-Olson Arboretum
Beach Combing and dinner at Sandy Beach
Lodging-Juneau Hostel

Day 4: Thursday, April 26th

Breakfast & chores at hostel
Alaska State Museum (10am)
Lunch downtown at the wharf
Mendenhall Glacier Tour & Presentation @ 1:00 (3 hours)
Dinner-Bullwinkle's Pizza & Project Playground
Lodging-Juneau Hostel

Day 5: Friday, April 27th

Breakfast & chores at hostel
Catch ferry to Juneau at 7:00am (sack lunch on ferry) Arrive in Haines at 11:30am
Dinner at Destruction Bay
Arrive in Tok at 7:00 pm

Educational Goals

- Enhance knowledge of our state capitol.
- Gain an understanding of the history of the state capitol building.
- Stimulate curiosity and interest in our state legislature.
- Examine southeast Alaska, its people and history, through authentic experiences
- Learn about the rich history of the Mendenhall Glacier while observing glaciers, landforms, plants, & mountain goats.

**To: Regional School Board Members
Alaska Gateway School District**

Date: 2/13/12

From: Superintendent

Agenda Item: 7

ISSUE

- **Credit Waiver Request**

BACKGROUND

- **The site principal will present information pertaining to the credit waiver request.**

RECOMMENDATION

- **A recommendation will be made pending the information presented by the site principal.**

Tetlin School Field Trip to Juneau

Dates: May 7th- 11th 2012

Educational Goals

Juneau, Alaska offers many educational opportunities and firsts for the students of Tetlin School. Many of the students have not been on an airplane or even to the ocean. The Mendenhall Glacier Visitor Center offers presentations, several exhibits, and information about glacier formation and the history of the ice field. The Alaska State Museum provides historical information about the State of Alaska as well as regional information the students have not been exposed to such as the gold rush era. The students have been studying and raising salmon this year, Dipac Hatchery will be an excellent wrap up to this extensive unit.

All Students will be provided notebooks to summarize and sketch their experiences.

Chaperones

Jacklynn Horton 907-738-5225

Natalie Sam 907-505-0182

Students

Bryan Adams

Catherine Captain

Emily Francis

Brendan Gunter

Shea Gunter

Preston Paul

Breanna Sam

Loren Thomas

James Wright

Julie Wright

Alaska Airlines Flights:

Depart:

190 FAI 5:00 pm ANC 6:00 pm

ANC 7:50 pm JNU 9:34 pm

Return:

73 JNU 7:30 am ANC 9:09 am

183 ANC 10:00 am FAI 10:56 am

12 tickets x \$441 = \$5,292

Housing:

Donated Housing from Anita Watts.

She is a traveling nurse and will be out of town during this week.

March 9, 2012

Dear Superintendent Poage,

Please consider this my letter of resignation, which is effective immediately. I understand that I will receive a severance package of 3 months, inclusive of benefits and medical insurance.

A handwritten signature in black ink, appearing to read "Chris Rauch". The signature is fluid and cursive, with a horizontal line drawn underneath the name.

Chris Rauch

*I would like this spread out over
the next 3 months.*

**To: Regional School Board Members
Alaska Gateway School District**

Date: 2/13/12

From: Superintendent

Superintendent's Report

ISSUE

- **Superintendent's Report**

BACKGROUND

- **Superintendent's report submitted in written form**
 - **BP5071.3 Search and Seizure**
 - **FY13 "Draft" District Calendar**



ALASKA GATEWAY SCHOOL DISTRICT

P.O. BOX 226 TOK, AK 99780

907-883-5151 Fax: 907-883-5154

TODD POAGE, SUPERINTENDENT

MEMORANDUM

March 8, 2012

To: Board of Education

RE: *Monthly Report*

Below is an update pertaining to some of the issues I have been addressing since the last Board meeting.

Congratulations!

The District would like to congratulate the following outstanding achievements that occurred during the past month:

Ruby Walden won the district and regional Poetry Out Loud Contest!

The 7th-8th Grade AGSD Battle of the Books team placed 4th out of 32 teams in the state!

Tok/Northway/Mentasta Lady Wolverines win the Regional Basketball Tournament!

Legislative Capital Projects

The approved list of legislative projects has been completed and submitted to our state senator and representative. The final project list submitted to the legislature is included in your packet along with a brochure outlining district initiatives and successes. During the legislative fly-in the lobbyist and myself met with Senator Kookesh, Representative Foster, Representative Dick and Senator Olson as well as presented to a House Special Committee on Energy along with the Division of Natural Resources and AP&T. Each organization had 15 minutes to present material and then answer a variety of questions for the committee members. We also met informally with a number of legislative aides to reinforce material provided to the legislators. The greenhouse project seemed to generate the most interest along with the energy savings project. There were numerous questions during the legislative fly-in pertaining to the progress of the biomass facility especially related to the creation of steam for the production of electricity.

Teacher Contracts

Teacher contracts were distributed beginning on March 3rd for the 2012-2013 school year. Teachers have 30 days to sign and return contracts to the district office. All teacher contracts were updated in the areas of salary, starting date, placement, daily rate, assignment, certificate area and certificate expiration date. Teachers are tentatively scheduled to begin work for the 2012-2013 school year the third week of August. This year the teachers were given the option of receiving a \$150 early signing bonus or a \$300 additional classroom supply/activities budget if the provided contract was signed and returned within 10 days. From the educator contracts returned, as of today, about two-thirds of the teachers have chosen the \$300 classroom supply/activity budget.

"EDUCATING ALL STUDENTS TO REACH THEIR FULL POTENTIAL AS RESPONSIBLE CITIZENS."

Dot Lake	Eagle	Mentasta	Northway	Tok	Tanacross	Tetlin
907-882-2663	907-547-2210	907-291-2327	907-778-2287	907-883-5161	907-883-4391	907-324-2104
Fax: 907-882-2112	Fax: 907-547-2302	Fax: 907-291-2325	Fax: 907-778-2221	Fax: 907-883-5165	Fax: 907-883-4390	Fax: 907-324-2114

"THE GATEWAY TO LEARNING"

Districtwide School Calendar

A draft Districtwide calendar has been submitted to all site administrators to acquire input from either the Advisory School Boards or Community School Advisory Committees and staff by March 9th. The FY13 draft calendar will be included in the board packet for further review.

Biomass

The steam boiler was turned on again for a test run for a few days in February. In January the low-speed turbine was able to create 20 to 25 kW of electricity. After completing a punch list of items the boiler was turned on while the boiler manufacture was on a site visit and the low-speed turbine was able to create up to 40 kW of electricity. Our goal is to produce between 50 and 60 kW of electricity so the final adjustment phase is underway and the boiler will be in operation beginning Wednesday, March 21st thru the first or second week of May depending on weather conditions and/or wood supply/consumption.

Fiscal Budgets

Working with the CFO to develop the FY13 budget. There will be a Board work session before the meeting on March 20th to address any issues and make changes before being presented as an Action Item on the agenda. A few changes within the recommended FY13 budget include salaries that were funded thru stimulus programs that expire at the end of this year. We are also in the intermediate stages of closing out the current budget for FY12. The district may receive funds equal to the transportation costs for the next two years and retroactive to this year. This bill is still pending legislative approval.

BP 5071.3 Search and Seizure

This Search and Seizure policy contradicts itself in one area that is underlined pertaining to the "presence of another staff member". The policy is attached and these sections are underlined. For discussion purposes, an addition of wording below into the main section of the policy would eliminate issues related to students refusing a reasonable request for a search:

"If a student refuses a reasonable search request, the student will be presumed guilty and the maximum ten day out-of-school disciplinary consequence will immediately apply."

If you have any questions, concerns and/or additions to the agenda, contact me at your earliest convenience. Thanks

Respectfully,

Todd Poage,
Superintendent

Other Items:

Daily contact with directors;
Personnel issues;
Site/District finances;
District Policy;
Legal issues;
Complaints;
Facility Issues;
State required forms;
Staffing meetings;
Board Agendas;
Board meetings;

Check signatures;
Lobbying;
Public Relations;
Conferences;
Technology;
EED Requests;
Alaska Teacher Placement updates
Assisting principals with site issues;
Budget changes;
Board Actions;
and Trainings

Search and Seizure

BP 5071.3

The site administrator or designee shall conduct all searches in the presence of another staff member. The findings of such searches may be used in school disciplinary proceedings. The site administrator or designee may contact the police to conduct or assist with any search and investigation.

Items which are used to disrupt or interfere with the educational process may be seized temporarily by school authorities. Such items shall, upon request, be returned to the student or the parent/guardian at the end of the school day, unless they are contraband. Contraband items (including weapons) will not be returned to the student, and shall be turned over to the police.

Search of Student

The site administrator or designee has the right and duty to search a student's person if there is reason to believe that drugs, weapons, dangerous, illegal or prohibited matter, or stolen goods, are likely to be found on the student's person. Specific searches of a student or his/her possessions shall require reasonable suspicion and a reasonable attempt shall be made to notify the student's parent or guardian. An effort shall be made to conduct the search of personal possessions in the presence of the student, and a third person to witness whenever practical, unless the suspected possession is believed to pose a threat to persons or property.

Search of Facility

The site administrator or designee has the right and duty to search student lockers, desks, and other items or spaces provided to the student by the school. Student lockers, desks, and other items or spaces provided to the student by the school are school property and remain at all times under the control of the school. Students, who have accepted the use of such storage areas shall, as a condition of use, be deemed to have waived any possessory claim to such areas, and students shall not have any expectation of privacy in such area or use of area. Periodic general inspections of these items or areas may be conducted by school authorities, with approval of the Superintendent or designee, for any reason, at any time, without notice, without student consent, and without a search warrant. Signs, in compliance with Alaska Statute 14.03.105(b), stating the right and the intention of school district officials to permit searches and examinations of lockers, desks and other space as outlined in this policy shall be posted in each school.

Search of Vehicles

The site administrator or designee has the right and duty to search vehicles which are parked on school grounds if he/she has reason to believe that drugs, weapons, dangerous, illegal matter or stolen goods are likely to be found therein.

04/04/02; 02/18/08

ALASKA GATEWAY SCHOOL DISTRICT

2012-2013 ACADEMIC CALENDAR

		Aug-12							Sep-12							Oct-12													
C	School Closes	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S							
E	End of Quarter				1	2	3	4							1		1	2	3	4	5	6							
H	Legal Holiday																	T	T	T									
I	Inservice Day	5	6	7	8	9	10	11	2	3	4	5	6	7	8	7	8	9	10	11	12	13							
M	Parent-Teacher Conf Meeting reqts									H																			
N	Parent-Teacher Conf Not meeting reqts	12	13	14	15	16	17	18	9	10	11	12	13	14	15	14	15	16	17	18	19	20							
O	School Opens			NTI	PI	I	I	W														E							
S	Saturday School	19	20	21	22	23	24	25	16	17	18	19	20	21	22	21	22	23	24	25	26	27							
T	Testing			W	O						I								N										
V	Vacation Day	26	27	28	29	30	31		23	24	25	26	27	28	29	28	29	30	31										
W	Teacher Workday																												
X	Emergency Closure Day	# of Inservice Days: 2							# of Inservice Days: 1							# of Inservice Days: 1													
		# of Student Days: 9							# of Student Days: 18							# of Student Days: 22													
		# of Teacher Days: 13							# of Teacher Days: 19							# of Teacher Days: 23													
		Nov-12							Dec-12							Jan-13							Feb-13						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	Th	F	S	S	M	T	W	T	F	S		
				1	2	3							1			1	2	3	4	5						1	2		
				I	I											H	V	V	V										
4	5	6	7	8	9	10	2	3	4	5	6	7	8	6	7	8	9	10	11	12	3	4	5	6	7	8	9		
11	12	13	14	15	16	17	9	10	11	12	13	14	15	13	14	15	16	17	18	19	10	11	12	13	14	15	16		
18	19	20	21	22	23	24	16	17	18	19	20	21	22	20	21	22	23	24	25	26	17	18	19	20	21	22	23		
				H	H							E												I	I				
25	26	27	28	29	30		23	24	25	26	27	28	29	27	28	29	30	31		24	25	26	27	28					
				I					V	H	V	V	V			N													
							30	31																					
								V																					
# of Inservice Days:		3							0							0							2						
# of Student Days:		17							15							18							18						
# of Teacher Days:		20							15							19							20						
		Mar-13							Apr-13							May-13							Jun-13						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	Th	F	S	S	M	T	W	T	F	S		
					1	2		1	2	3	4	5	6			1	2	3	4							1			
									T	T	T																		
3	4	5	6	7	8	9	7	8	9	10	11	12	13	5	6	7	8	9	10	11	2	3	4	5	6	7	8		
					E																								
10	11	12	13	14	15	16	14	15	16	17	18	19	20	12	13	14	15	16	17	18	9	10	11	12	13	14	15		
		V	V	V	V	V																							
17	18	19	20	21	22	23	21	22	23	24	25	26	27	19	20	21	22	23	24	25	16	17	18	19	20	21	22		
																		C	W										
24	25	26	27	28	29	30	28	29	30					26	27	28	29	30	31										
																H													
31																													
# of Inservice Days:		1							0							0													
# of Student Days:		16							22							17													
# of Teacher Days:		16							22							18													



Submitted By: Todd Poage, Superintendent

DRAFT II

Approved By: Regional School

of Inservice Days
10

of Student Days
172

of Teacher Days
185

Quarter 1	42	Quarter 2	39	Quarter 3	43	Quarter 4	49
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**To: Regional School Board Members
Alaska Gateway School District**

Date: 2/13/12

From: CFO

Financial Report

ISSUE

- **Financial Report**

BACKGROUND

- **CFO's report submitted in written form**
- **The FY '12 budget serves as the current financial statement**

March 9, 2012

TO: Regional School Board
FROM: Robbie MacManus
CFO
RE: March Board Report

Dannie, Sugar and I have been working on regular business office duties which include the following;

Accounts Payable	Student Activity reports
Accounts Receivable	Correspondence tracking
Payroll	Updating personnel pay schedules for FY13
Payroll deductions	preparing the FY13 Budget
Filing	Personnel requests
Bank reconciliations	Lobbyist report
Investment reconciliations	Purchase orders

I have been gathering information and putting together the proposed FY13 budget. We are able to present a balanced budget using last year's BSA (base student allocation) of \$1560 per student. I am enclosing a "DRAFT" budget for you to look at, keeping in mind that this may change by the time we have our work session on the 19th. We are still waiting on a couple of numbers that may increase the revenue.

During the past month the business office staff had a four day training in how to use the "Alio Intelligence" software that was purchased as part of the "Business Office Upgrade". The new software will allow us to build more detailed and easier to understand reports. Employees will be able to go online and look at and print paycheck stubs and W-2's. Administrators will be able to go online and sign into our system and look up their school accounts and see their school budgets. Purchase orders will also be done online. We are going to start the online P.O. process locally (Correspondence and Tok) and then get the outlying sites set up. We are looking forward to being able to implement all that we have learned. We also had our new printers installed and so are now able to use our new and improved accounts payable and payroll checks.

I look forward to our work session on the 19th.

DATE - 3/08/12
 TIME - 18:47:03
 PROG - GNU.570
 REPT - TIM SCHBRD

ALASKA GATEWAY SCHOOL DISTRICT
 SCHOOL BOARD REPORT

March 31, 2012

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	YEAR TO DATE ACTIVITY	OUTSTANDING ENCUMBRANCES	UNCOMMITTED BALANCE	% OF BUDGET COMMITTED
FUND 100 GENERAL FUND					
EXPENSE ACCOUNTS					
100.XXX.XXX.XXX.311 SUPERINTENDENT	128,500	85,666.66	42,833	0	100.00
100.XXX.XXX.XXX.313 PRINCIPAL	140,082	81,985.37	41,155	16,941	87.91
100.XXX.XXX.XXX.314 DIRECTOR/COORDINATOR/CERT	145,251	84,082.75	61,169	0	100.00
100.XXX.XXX.XXX.315 TEACHER	2,127,152	1,140,106.90	961,046	25,999	98.78
100.XXX.XXX.XXX.316 EXTRA DUTY PAY/CERTIFIED	6,000	0	0	6,000	0.00
100.XXX.XXX.XXX.321 DIRECTOR/COORD. CLASS.	142,683	95,122.46	0	47,561	66.67
100.XXX.XXX.XXX.323 AIDES	258,095	157,536.33	0	100,558	61.04
100.XXX.XXX.XXX.324 SUPPORT STAFF	194,639	129,056.32	0	65,583	66.31
100.XXX.XXX.XXX.325 MAINTENANCE/CUSTODIAL	303,346	194,989.37	0	108,357	64.28
100.XXX.XXX.XXX.329 SUBSTITUTE/TEMPORARY	79,492	56,783.10	0	22,709	71.43
100.XXX.XXX.XXX.331 EXTRA DUTY PAY/CLASSIFIED	12,750	2,360.00	0	10,390	18.51
100.XXX.XXX.XXX.361 HEALTH/LIFE INSURANCE	965,384	553,383.42	322,428	89,572	90.72
100.XXX.XXX.XXX.362 UNEMPLOYMENT INSURANCE	23,595	10,046.20	5,536	8,013	66.04
100.XXX.XXX.XXX.363 WORKER'S COMPENSATION	23,623	11,680.00	5,531	72.86	72.86
100.XXX.XXX.XXX.364 FICA/MEDICARE	110,949	70,264.50	16,040	24,342	78.06
100.XXX.XXX.XXX.365 TRS	1,035,511	561,264.50	452,224	22,023	97.87
100.XXX.XXX.XXX.366 PERS	334,622	194,554.66	0	140,067	58.14
100.XXX.XXX.XXX.390 TRANSPORTATION ALLOWANCE	0	0.00	0	0	0.00
100.XXX.XXX.XXX.410 PROFESSIONAL & TECHNICAL	528,594	271,963.06	91,118	165,512	68.69
100.XXX.XXX.XXX.412 AUDIT	28,736	28,736.00	0	0	100.00
100.XXX.XXX.XXX.414 LEGAL SERVICES	6,070	3,699.61	0	5,701	6.09
100.XXX.XXX.XXX.420 STAFF TRAVEL	67,813	39,118.24	5,175	23,520	65.32
100.XXX.XXX.XXX.425 STUDENT TRAVEL	34,922	29,091.92	0	5,830	83.31
100.XXX.XXX.XXX.431 WATER & SEWER	14,500	11,625.00	0	2,875	80.17
100.XXX.XXX.XXX.432 GARBAGE	16,126	8,984.00	0	7,142	55.71
100.XXX.XXX.XXX.433 COMMUNICATIONS	352,299	220,631.55	0	131,667	62.63
100.XXX.XXX.XXX.435 ENERGY	1,066,598	726,461.80	0	340,137	68.11
100.XXX.XXX.XXX.440 OTHER PURCH.SER./ADV.PRIN	83	32.50	0	51	39.16
100.XXX.XXX.XXX.442 CONTR.BLD. REPAIR & MAINT	36,000	28,862.36	9,909	107.70	107.70
100.XXX.XXX.XXX.443 EQUIPMENT REPAIR & MAINT.	22,658	17,169.31	0	5,488	75.78
100.XXX.XXX.XXX.444 CONTR. SITE REPAIR/MAINT	6,500	1,980.00	0	4,520	30.46
100.XXX.XXX.XXX.445 INSURANCE & BOND PREMIUMS	100,000	100,000.00	0	0	100.00
100.XXX.XXX.XXX.446 PROPERTY INSURANCE	49,731	49,730.92	0	0	100.00
100.XXX.XXX.XXX.447 LIABILITY INSURANCE	237,315	146,643.56	7,835	82,837	65.09
100.XXX.XXX.XXX.450 SUPPLIES, MATERIALS & MED.	56,944	45,005.66	4,625	7,314	87.16
100.XXX.XXX.XXX.452 MAINTENANCE SUPPLIES	26,500	18,665.03	0	7,835	70.43
100.XXX.XXX.XXX.453 JANITORIAL SUPPLIES	734	734.00	0	0	100.00
100.XXX.XXX.XXX.457 SMALL TOOLS & EQUIPMENT	20,000	14,421.25	0	5,579	72.11
100.XXX.XXX.XXX.480 GAS AND OIL	0	0	0	0	0.00
100.XXX.XXX.XXX.485 TUITON	5,000	2,565.54	0	2,434	51.31
100.XXX.XXX.XXX.485 STIPEND	16,441	13,983.52	0	2,458	85.05
100.XXX.XXX.XXX.490 OTHER EXPENSES	62,227	57,134.56	300	4,792	92.30
100.XXX.XXX.XXX.491 DUES AND FEES	65,000	8,288.17	0	56,712	12.75
100.XXX.XXX.XXX.495 INDIRECT COSTS	11,766	10,757.91	0	1,008	91.43
100.XXX.XXX.XXX.510 EQUIPMENT	217,920	0	0	217,920	0.00
100.XXX.XXX.XXX.552 TRANSFER TO SPECIAL REV.	0	0	0	0	0.00
100.XXX.XXX.XXX.554 TRANSFER TO CAPITAL FUNDS	0	0	0	0	0.00
EXPENSE ACCOUNTS	8,952,396	5,265,809.68	2,026,925	1,659,661	81.46

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 REPT - TLM SCHBRD

ALASKA GATEWAY SCHOOL DISTRICT
 SCHOOL BOARD REPORT

March 31, 2012

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	YEAR TO DATE ACTIVITY	OUTSTANDING ENCUMBRANCES	UNCOMMITTED BALANCE	% OF BUDGET COMMITTED
100.XXX.XXX.XXX GENERAL FUND	8,952,396	5,265,809.68	2,026,925	1,659,661	81.46 %
FUND 205 STUDENT TRANSPORTATION					
EXPENSE ACCOUNTS					
205.XXX.XXX.XXX PROFESSIONAL & TECHNICAL	669,952	446,225.10	0	223,727	66.61 %
EXPENSE ACCOUNTS					
205.XXX.XXX.XXX STUDENT TRANSPORTATION	669,952	446,225.10	0	223,727	66.61 %
FUND 230 MATH IN CULTURAL CONTEXT					
EXPENSE ACCOUNTS					
230.XXX.XXX.XXX PROFESSIONAL & TECHNICAL	7,350	7,433.48	0	83-	101.14 %
230.XXX.XXX.XXX STAFF TRAVEL	0	564.08	0	564-	9999.99 %
230.XXX.XXX.XXX SUPPLIES, MATERIALS & MED.	648	.00	0	648	.00 %
EXPENSE ACCOUNTS	7,998	7,997.56	0	0	100.00 %
230.XXX.XXX.XXX MATH IN CULTURAL CONTEXT	7,998	7,997.56	0	0	100.00 %
FUND 233 TITLE 1, SCHOOL IMPROVE					
EXPENSE ACCOUNTS					
233.XXX.XXX.XXX AIDES	8,400	3,991.43	0	4,409	47.52 %
233.XXX.XXX.XXX SUBSTITUTE/TEMPORARY	0	15.47	0	15-	9999.99 %
233.XXX.XXX.XXX UNEMPLOYMENT INSURANCE	126	19.95	0	106	15.83 %
233.XXX.XXX.XXX WORKER'S COMPENSATION	126	20.06	0	106	15.92 %
233.XXX.XXX.XXX FICA/MEDICARE	643	306.54	0	336	47.67 %
233.XXX.XXX.XXX PERS	2,105	409.37	0	1,696	19.45 %
233.XXX.XXX.XXX STAFF TRAVEL	1,000	781.51	0	218	78.15 %
233.XXX.XXX.XXX STUDENT TRAVEL	1,000	836.00	0	164	83.60 %
233.XXX.XXX.XXX SUPPLIES, MATERIALS & MED.	5,081	746.71	0	4,335	14.69 %
233.XXX.XXX.XXX INDIRECT COSTS	566	.00	0	566	.00 %
EXPENSE ACCOUNTS	19,047	7,127.04	0	11,920	37.42 %
233.XXX.XXX.XXX TITLE 1, SCHOOL IMPROVE	19,047	7,127.04	0	11,920	37.42 %
FUND 234 FASD					
EXPENSE ACCOUNTS					
234.XXX.XXX.XXX PROFESSIONAL & TECHNICAL	3,882	.00	0	3,882	.00 %
234.XXX.XXX.XXX STAFF TRAVEL	3,524	.00	0	3,524	.00 %
234.XXX.XXX.XXX SUPPLIES, MATERIALS & MED.	2,284	.00	0	2,284	.00 %
234.XXX.XXX.XXX DUES AND FEES	925	.00	0	925	.00 %
EXPENSE ACCOUNTS	10,615	.00	0	10,615	.00 %
234.XXX.XXX.XXX FASD	10,615	.00	0	10,615	.00 %
FUND 235 TOK NATIVE ASSOCIATION					
EXPENSE ACCOUNTS					

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ALASKA GATEWAY SCHOOL DISTRICT
 SCHOOL BOARD REPORT

March 31, 2012

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	YEAR TO DATE ACTIVITY	OUTSTANDING ENCUMBRANCES	UNCOMMITTED BALANCE	% OF BUDGET COMMITTED
235 XXX XXX 323 AIDES	711	663.01	0	48	93.23 %
235 XXX XXX 324 SUPPORT STAFF	750	659.36	0	91	87.91 %
235 XXX XXX 362 UNEMPLOYMENT INSURANCE	10	6.87	0	3	68.70 %
235 XXX XXX 363 WORKER'S COMPENSATION	15	6.62	0	9	42.90 %
235 XXX XXX 364 FICA/MEDICARE	100	101.13	0	1-	101.13 %
235 XXX XXX 410 PROFESSIONAL & TECHNICAL	1,129	.00	450	679	39.85 %
235 XXX XXX 420 STAFF TRAVEL	348	.00	0	348	.00 %
235 XXX XXX 425 STUDENT TRAVEL	585	.00	0	585	.00 %
235 XXX XXX 450 SUPPLIES, MATERIALS & MED.	1,244	874.13	0	370	70.25 %
EXPENSE ACCOUNTS	4,894	2,311.12	450	2,132	56.42 %
235 XXX XXX 450 TOK NATIVE ASSOCIATION	4,894	2,311.12	450	2,132	56.42 %
FUND 236 YOUTH RISK BEHAVIOR SURVY					
EXPENSE ACCOUNTS	72	.00	0	72	.00 %
236 XXX XXX 450 SUPPLIES, MATERIALS & MED.	72	.00	0	72	.00 %
EXPENSE ACCOUNTS	72	.00	0	72	.00 %
236 XXX XXX 450 YOUTH RISK BEHAVIOR SURVY	72	.00	0	72	.00 %
FUND 255 FOOD SERVICE					
EXPENSE ACCOUNTS	51,775	34,516.24	0	17,259	66.67 %
255 XXX XXX 321 DIRECTOR/COORD. CLASS.	134,344	80,366.21	0	53,978	59.82 %
255 XXX XXX 326 FOOD SERVICE STAFF	10,200	6,452.94	0	3,747	63.26 %
255 XXX XXX 329 SUBSTITUTE/TEMPORARY	2,034	13,685.32	0	6,855	66.63 %
255 XXX XXX 361 HEALTH/LIFE INSURANCE	4,994	605.11	0	1,429	29.75 %
255 XXX XXX 362 UNEMPLOYMENT INSURANCE	13,549	1,755.02	0	3,239	35.14 %
255 XXX XXX 363 WORKER'S COMPENSATION	38,607	25,186.32	0	13,421	68.47 %
255 XXX XXX 364 FICA/MEDICARE	2,500	2,074.64	0	4,425	82.99 %
255 XXX XXX 420 STAFF TRAVEL	810	2,534.39	0	276	65.97 %
255 XXX XXX 433 COMMUNICATIONS	3,900	2,447.94	0	1,452	62.77 %
255 XXX XXX 437 BOTTLED GAS	0	.00	0	0	.00 %
255 XXX XXX 450 SUPPLIES, MATERIALS & MED.	278,697	241,848.93	0	36,848	86.78 %
255 XXX XXX 459 FOOD	0	270.25	0	270-	99.99.99 %
255 XXX XXX 490 OTHER EXPENSES	561,950	419,020.70	0	142,929	74.57 %
EXPENSE ACCOUNTS	561,950	419,020.70	0	142,929	74.57 %
255 XXX XXX 450 FOOD SERVICE	561,950	419,020.70	0	142,929	74.57 %
FUND 256 FRESH FRUIT AND VEGETABLE					
EXPENSE ACCOUNTS	7,000	4,281.45	0	2,719	61.16 %
256 XXX XXX 324 SUPPORT STAFF	200	97.96	0	102	48.98 %
256 XXX XXX 329 SUBSTITUTE/TEMPORARY	72	22.18	0	50	30.81 %
256 XXX XXX 362 UNEMPLOYMENT INSURANCE	72	64.91	0	7	90.15 %
256 XXX XXX 363 WORKER'S COMPENSATION	551	335.04	0	216	60.81 %
256 XXX XXX 364 FICA/MEDICARE	1,540	.00	0	1,540	.00 %
256 XXX XXX 366 PERS					

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ALASKA GATEWAY SCHOOL DISTRICT
 SCHOOL BOARD REPORT

March 31, 2012

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	YEAR TO DATE ACTIVITY	OUTSTANDING ENCUMBRANCES	UNCOMMITTED BALANCE	% OF BUDGET COMMITTED
256.XXX.XXX.XXX.459 FOOD	9,694	3,100.80	0	6,593	31.99 %
EXPENSE ACCOUNTS	19,129	7,902.34	0	11,227	41.31 %
256.XXX.XXX.XXX.FRESH FRUIT AND VEGETABLE	19,129	7,902.34	0	11,227	41.31 %
FUND 257 BISON-FARM TO SCHOOL					
EXPENSE ACCOUNTS	290	290.00	0	0	100.00 %
257.XXX.XXX.XXX.425 STUDENT TRAVEL	710	710.00	0	0	100.00 %
257.XXX.XXX.XXX.450 SUPPLIES, MATERIALS & MED.	1,000	1,000.00	0	0	100.00 %
EXPENSE ACCOUNTS	1,000	1,000.00	0	0	100.00 %
257.XXX.XXX.XXX.BISON-FARM TO SCHOOL	1,000	1,000.00	0	0	100.00 %
FUND 259 SUMMIT CONSULTING LIBRARY					
EXPENSE ACCOUNTS	5,380	4,133.66	167	1,080	79.93 %
259.XXX.XXX.XXX.450 SUPPLIES, MATERIALS & MED.	5,380	4,133.66	167	1,080	79.93 %
EXPENSE ACCOUNTS	5,380	4,133.66	167	1,080	79.93 %
259.XXX.XXX.XXX.SUMMIT CONSULTING LIBRARY	5,380	4,133.66	167	1,080	79.93 %
FUND 260 TITLE VI-B					
EXPENSE ACCOUNTS	80,000	46,666.68	33,333	0	100.00 %
260.XXX.XXX.XXX.314 DIRECTOR/COORDINATOR/CERT	0	.00	0	0	.00 %
260.XXX.XXX.XXX.315 TEACHER	30,702	17,729.52	0	12,972	57.75 %
260.XXX.XXX.XXX.323 AIDES	500	.00	0	500	100.00 %
260.XXX.XXX.XXX.329 SUBSTITUTE/TEMPORARY	20,215	11,673.72	8,542	0	100.00 %
260.XXX.XXX.XXX.361 HEALTH/LIFE INSURANCE	739	316.62	167	256	65.41 %
260.XXX.XXX.XXX.362 UNEMPLOYMENT INSURANCE	739	316.62	167	256	65.40 %
260.XXX.XXX.XXX.363 WORKER'S COMPENSATION	3,624	2,017.47	483	1,123	69.01 %
260.XXX.XXX.XXX.364 FICA/MEDICARE	9,914	5,727.34	4,187	0	100.00 %
260.XXX.XXX.XXX.365 TRS	6,754	3,900.50	0	2,854	57.75 %
260.XXX.XXX.XXX.366 PERS	0	.00	0	0	.00 %
260.XXX.XXX.XXX.410 PROFESSIONAL & TECHNICAL	2,500	1,398.22	0	1,102	55.93 %
260.XXX.XXX.XXX.420 STAFF TRAVEL	0	.00	0	0	.00 %
260.XXX.XXX.XXX.425 STUDENT TRAVEL	700	.00	700	0	100.00 %
260.XXX.XXX.XXX.450 SUPPLIES, MATERIALS & MED.	0	.00	0	0	.00 %
260.XXX.XXX.XXX.490 OTHER EXPENSES	0	.00	0	0	.00 %
260.XXX.XXX.XXX.491 DUES AND FEES	4,834	1,953.66	0	2,880	40.41 %
260.XXX.XXX.XXX.495 INDIRECT COSTS	0	.00	0	0	.00 %
260.XXX.XXX.XXX.510 EQUIPMENT	0	.00	0	0	.00 %
260.XXX.XXX.XXX.527 CONTINGENCY	0	.00	0	0	.00 %
EXPENSE ACCOUNTS	161,221	91,700.33	47,578	21,942	86.39 %
260.XXX.XXX.XXX.XXX TITLE VI-B	161,221	91,700.33	47,578	21,942	86.39 %
FUND 261 TITLE I PART A					
EXPENSE ACCOUNTS					

DATE - 3/08/12
 TIME - 18:47:03
 PROG - GNL.570
 REPT - TIM SCHBRD

ALASKA GATEWAY SCHOOL DISTRICT
 SCHOOL BOARD REPORT
 March 31, 2012

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	YEAR TO DATE ACTIVITY	OUTSTANDING ENCUMBRANCES	UNCOMMITTED BALANCE	% OF BUDGET COMMITTED
261.XXX.XXX.314 DIRECTOR/COORDINATOR/CERT	12,188	8,125.60	4,063	0	100.00%
261.XXX.XXX.315 TEACHER	17,618	18,053.78	17,887	18,323	204.01%
261.XXX.XXX.323 AIDES	11,456	24,247.99	0	12,792	211.66%
261.XXX.XXX.324 SUPP/STAFF	21,087	14,537.40	0	6,550	68.94%
261.XXX.XXX.329 SUBSTITUTE/TEMPORARY	2,000	2,378.68	0	2,379	118.93%
261.XXX.XXX.361 HEALTH/LIFE INSURANCE	22,374	14,305.85	7,004	1,064	95.25%
261.XXX.XXX.362 UNEMPLOYMENT INSURANCE	1,151	336.68	110	704	38.79%
261.XXX.XXX.363 WORKER'S COMPENSATION	1,151	336.68	110	704	38.80%
261.XXX.XXX.364 FICA/MEDICARE	4,341	3,528.72	318	494	88.62%
261.XXX.XXX.365 TRS	5,989	3,267.14	2,757	35	100.58%
261.XXX.XXX.366 PERS	10,989	7,640.84	0	2,721	73.74%
261.XXX.XXX.420 STAFF TRAVEL	5,000	2,340.27	0	2,660	46.81%
261.XXX.XXX.450 SUPPLIES/MATERIALS & MED.	33,111	5,730.00	162	32,376	2.22%
261.XXX.XXX.491 DUES AND FEES	15,000	1,444.05	0	13,556	9.03%
261.XXX.XXX.495 INDIRECT COSTS	4,983	0	0	4,983	0.00%
EXPENSE ACCOUNTS	167,810	101,116.59	32,410	34,283	79.57%
261.XXX.XXX.XXX TITLE I PART A	167,810	101,116.59	32,410	34,283	79.57%

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	YEAR TO DATE ACTIVITY	OUTSTANDING ENCUMBRANCES	UNCOMMITTED BALANCE	% OF BUDGET COMMITTED
263.XXX.XXX.321 DIRECTOR/COORD. CLASS.	45,024	29,244.32	0	15,780	64.95%
263.XXX.XXX.322 AIDES	50,332	40,912.05	0	9,420	81.28%
263.XXX.XXX.323 SUPP/STAFF	54,984	33,425.62	0	21,558	60.79%
263.XXX.XXX.324 SUBSTITUTE/TEMPORARY	2,000	1,367.68	0	632	68.38%
263.XXX.XXX.361 HEALTH/LIFE INSURANCE	37,020	22,703.34	0	14,317	61.33%
263.XXX.XXX.362 UNEMPLOYMENT INSURANCE	1,594	525.32	0	1,069	32.95%
263.XXX.XXX.363 WORKER'S COMPENSATION	4,787	521.69	0	4,266	10.90%
263.XXX.XXX.364 FICA/MEDICARE	10,531	7,557.89	0	2,974	71.77%
263.XXX.XXX.366 PERS	18,000	14,519.84	0	3,480	80.67%
263.XXX.XXX.410 PROFESSIONAL & TECHNICAL	4,000	624.65	5,100	2,110	111.88%
263.XXX.XXX.420 STAFF TRAVEL	13,500	11,389.60	0	2,110	84.37%
263.XXX.XXX.425 STUDENT TRAVEL	15,000	4,172.35	0	10,828	27.82%
263.XXX.XXX.433 COMMUNICATIONS	1,300	918.96	0	381	70.69%
263.XXX.XXX.440 OTHER PURCH.SER./ADV.PRIN	500	0.00	0	500	0.00%
263.XXX.XXX.440 SUPPLIES/MATERIALS & MED.	12,627	4,242.03	0	8,385	33.59%
263.XXX.XXX.491 DUES AND FEES	2,000	1,800.00	0	200	90.00%
263.XXX.XXX.495 INDIRECT COSTS	8,360	3,940.81	0	4,419	47.14%
EXPENSE ACCOUNTS	281,560	176,616.85	5,100	99,843	64.54%
263.XXX.XXX.XXX AK COMMUNITY LEARNING CTR	281,560	176,616.85	5,100	99,843	64.54%

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	YEAR TO DATE ACTIVITY	OUTSTANDING ENCUMBRANCES	UNCOMMITTED BALANCE	% OF BUDGET COMMITTED
266.XXX.XXX.314 DIRECTOR/COORDINATOR/CERT	10,726	7,150.48	3,575	0	100.00%
266.XXX.XXX.315 TEACHER	23,849	11,924.59	11,925	0	100.00%
266.XXX.XXX.323 AIDES	0	0.00	0	0	0.00%
266.XXX.XXX.324 SUPP/STAFF	27,085	25,358.00	0	1,727	93.62%
266.XXX.XXX.329 SUBSTITUTE/TEMPORARY	0	0.00	0	0	0.00%

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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	YEAR TO DATE ACTIVITY	OUTSTANDING ENCUMBRANCES	UNCOMMITTED BALANCE	% OF BUDGET COMMITTED
266.XXX.XXX.XXX.361 HEALTH/LIFE INSURANCE	23,965	16,955.16	4,852	2,158	90.99%
266.XXX.XXX.XXX.362 UNEMPLOYMENT INSURANCE	319	222.20	78	20	93.88%
266.XXX.XXX.XXX.363 WORKER'S COMPENSATION	319	222.18	78	20	93.87%
266.XXX.XXX.XXX.364 FICA/MEDICARE	2,434	2,216.48	225	7-	100.28%
266.XXX.XXX.XXX.365 TRS	7,338	2,395.80	1,947	2,995	59.18%
266.XXX.XXX.XXX.366 PERS	5,800	5,578.76	0	221	96.19%
266.XXX.XXX.XXX.420 STAFF TRAVEL	1,000	971.94	0	28	97.19%
266.XXX.XXX.XXX.425 STUDENT TRAVEL	0	.00	0	0	.00%
266.XXX.XXX.XXX.433 COMMUNICATIONS	0	.00	0	0	.00%
266.XXX.XXX.XXX.440 OTHER PURCH.SER./ADV.PRIN	0	200.00	0	200-	99.99%
266.XXX.XXX.XXX.444 CONTR.SITE REPAIR/MAINT	0	.00	0	0	.00%
266.XXX.XXX.XXX.450 SUPPLIES MATERIALS & MED.	3,148	920.01	134	2,094	33.49%
266.XXX.XXX.XXX.491 DUES AND FEES	495	495.00	0	0	100.00%
266.XXX.XXX.XXX.495 INDIRECT COSTS	3,177	.00	0	3,177	.00%
266.XXX.XXX.XXX.510 EQUIPMENT	0	.00	0	0	.00%
EXPENSE ACCOUNTS	109,656	74,610.60	22,812	12,233	88.84%
266.XXX.XXX.XXX.MIGRANT ED TITTLE 1 PART C	109,656	74,610.60	22,812	12,233	88.84%
FUND 267 TITTLE IIA TEACHER/PRIN TR					
EXPENSE ACCOUNTS					
267.XXX.XXX.XXX.314 DIRECTOR/COORDINATOR/CERT	5,850	3,900.26	1,950	0	100.00%
267.XXX.XXX.XXX.315 TEACHER	0	.00	0	0	.00%
267.XXX.XXX.XXX.324 SUPPORT STAFF	0	.00	0	0	.00%
267.XXX.XXX.XXX.361 HEALTH/LIFE INSURANCE	1,231	821.53	410	0	100.00%
267.XXX.XXX.XXX.362 UNEMPLOYMENT INSURANCE	29	19.41	10	0	100.00%
267.XXX.XXX.XXX.363 WORKER'S COMPENSATION	29	19.49	10	0	100.00%
267.XXX.XXX.XXX.364 FICA/MEDICARE	85	56.48	28	0	100.00%
267.XXX.XXX.XXX.365 TRS	735	489.92	245	0	100.00%
267.XXX.XXX.XXX.410 PROFESSIONAL & TECHNICAL	44,448	8,883.54	0	35,564	19.99%
267.XXX.XXX.XXX.420 STAFF TRAVEL	10,000	.00	0	10,000	.00%
267.XXX.XXX.XXX.425 STUDENT TRAVEL	0	.00	0	0	.00%
267.XXX.XXX.XXX.450 SUPPLIES MATERIALS & MED.	4,508	.00	0	4,508	.00%
267.XXX.XXX.XXX.491 DUES AND FEES	0	.00	0	0	.00%
267.XXX.XXX.XXX.495 INDIRECT COSTS	2,048	900.00	0	900-	99.99%
EXPENSE ACCOUNTS	68,964	15,090.63	2,653	51,221	25.73%
267.XXX.XXX.XXX.TITTLE IIA TEACHER/PRIN TR	68,964	15,090.63	2,653	51,221	25.73%
FUND 271 TITTLE IA ARRA					
EXPENSE ACCOUNTS					
271.XXX.XXX.XXX.314 DIRECTOR/COORDINATOR/CERT	0	.00	0	0	.00%
271.XXX.XXX.XXX.323 AIDES	0	.00	0	0	.00%
271.XXX.XXX.XXX.361 HEALTH/LIFE INSURANCE	0	.00	0	0	.00%
271.XXX.XXX.XXX.362 UNEMPLOYMENT INSURANCE	0	.00	0	0	.00%
271.XXX.XXX.XXX.363 WORKER'S COMPENSATION	0	.00	0	0	.00%
271.XXX.XXX.XXX.364 FICA/MEDICARE	0	.00	0	0	.00%
271.XXX.XXX.XXX.365 TRS	0	.00	0	0	.00%
271.XXX.XXX.XXX.366 PERS	0	.00	0	0	.00%

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271.XXX.XXX.XXX.420 STAFF TRAVEL	0	0	0	0	0.00%
271.XXX.XXX.XXX.450 SUPPLIES, MATERIALS & MED.	912	912.00	0	0	100.00%
271.XXX.XXX.XXX.491 DUES AND FEES	0	0	0	0	0.00%
271.XXX.XXX.XXX.495 INDIRECT COSTS	0	0	0	0	0.00%
271.XXX.XXX.XXX.510 EQUIPMENT	0	0	0	0	0.00%
EXPENSE ACCOUNTS	912	912.00	0	0	100.00%
271.XXX.XXX.XXX.TITLE 1A ARRA	912	912.00	0	0	100.00%
FUND 275 TITLE 1 CHOICE					
EXPENSE ACCOUNTS					
275.XXX.XXX.XXX.491 DUES AND FEES	21,710	0	0	21,710	0.00%
275.XXX.XXX.XXX.495 INDIRECT COSTS	664	0	0	664	0.00%
EXPENSE ACCOUNTS	22,375	0	0	22,375	0.00%
275.XXX.XXX.XXX.TITLE 1 CHOICE	22,375	0	0	22,375	0.00%
FUND 276 TITLE 1 HIGHLY QUALIFIED					
EXPENSE ACCOUNTS					
276.XXX.XXX.XXX.450 SUPPLIES, MATERIALS & MED.	3,184	0	0	3,184	0.00%
276.XXX.XXX.XXX.491 DUES AND FEES	7,671	0	0	7,671	0.00%
276.XXX.XXX.XXX.495 INDIRECT COSTS	332	0	0	332	0.00%
EXPENSE ACCOUNTS	11,187	0	0	11,187	0.00%
276.XXX.XXX.XXX.TITLE 1 HIGHLY QUALIFIED	11,187	0	0	11,187	0.00%
FUND 277 E2T2-ENHANCING ED TH TECH					
EXPENSE ACCOUNTS					
277.XXX.XXX.XXX.314 DIRECTOR/COORDINATOR/CERT	0	0	0	0	0.00%
277.XXX.XXX.XXX.315 TEACHER	0	0	0	0	0.00%
277.XXX.XXX.XXX.329 SUBSTITUTE/TEMPORARY	1,262	1,262.00	0	0	100.00%
277.XXX.XXX.XXX.362 UNEMPLOYMENT INSURANCE	19	18.93	0	0	100.00%
277.XXX.XXX.XXX.363 WORKER'S COMPENSATION	19	18.93	0	0	100.00%
277.XXX.XXX.XXX.364 FICA/MEDICARE	19	19.14	0	0	100.00%
277.XXX.XXX.XXX.365 TRS	0	0	0	0	0.00%
277.XXX.XXX.XXX.410 PROFESSIONAL & TECHNICAL	0	0	0	0	0.00%
277.XXX.XXX.XXX.420 STAFF TRAVEL	0	0	0	0	0.00%
277.XXX.XXX.XXX.450 SUPPLIES, MATERIALS & MED.	0	0	0	0	0.00%
277.XXX.XXX.XXX.491 DUES AND FEES	0	0	0	0	0.00%
277.XXX.XXX.XXX.495 INDIRECT COSTS	0	0	0	0	0.00%
277.XXX.XXX.XXX.510 EQUIPMENT	0	0	0	0	0.00%
EXPENSE ACCOUNTS	1,319	1,319.00	0	0	100.00%
277.XXX.XXX.XXX.E2T2-ENHANCING ED TH TECH	1,319	1,319.00	0	0	100.00%
FUND 278 TITLE 1, PROF DEVELOPMENT					
EXPENSE ACCOUNTS					

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278. XXX. XXX. XXX. 314 DIRECTOR/COORDINATOR/CERT	0	2,400.00	0	2,400.00	99.99%
278. XXX. XXX. XXX. 315 TEACHER	0	3,920.89	0	3,920.89	100.00%
278. XXX. XXX. XXX. 329 SUBSTITUTE/TEMPORARY	3,921	6.02	0	6.02	99.99%
278. XXX. XXX. XXX. 361 HEALTH/LIFE INSURANCE	0	32.59	0	32.59	166.28%
278. XXX. XXX. XXX. 362 UNEMPLOYMENT INSURANCE	20	31.60	0	31.60	161.22%
278. XXX. XXX. XXX. 363 WORKER'S COMPENSATION	20	334.75	0	334.75	111.29%
278. XXX. XXX. XXX. 364 FICA/MEDICARE	301	0.00	0	0.00	0.00%
278. XXX. XXX. XXX. 365 TRS	0	1,215.22	0	1,215.22	13.15%
278. XXX. XXX. XXX. 410 PROFESSIONAL & TECHNICAL STAFF TRAVEL	9,239	4,180.26	75	8,024.23	106.38%
278. XXX. XXX. XXX. 420 SUPPLIES, MATERIALS & MED.	4,000	527.02	0	382.00	363.46%
278. XXX. XXX. XXX. 450 TUTORING	145	2,145.00	0	2,855.00	42.90%
278. XXX. XXX. XXX. 490 OTHER EXPENSES	5,000	0.00	0	0.00	0.00%
278. XXX. XXX. XXX. 491 DUES AND FEES	0	790.00	0	790.00	99.99%
278. XXX. XXX. XXX. 495 INDIRECT COSTS	0	0.00	0	536.00	0.00%
278. XXX. XXX. XXX. 563 UNALLOCATED	536	0.00	0	0.00	0.00%
EXPENSE ACCOUNTS	23,181	15,583.35	75	7,523	67.55%
278. XXX. XXX. XXX. XXX TITLE 1, PROF DEVELOPMENT	23,181	15,583.35	75	7,523	67.55%
FUND 279 E2T2 GATEWAY TO LEARNING					
EXPENSE ACCOUNTS					
279. XXX. XXX. XXX. 314 DIRECTOR/COORDINATOR/CERT	0	0.00	0	0.00	0.00%
279. XXX. XXX. XXX. 315 TEACHER	0	0.00	0	0.00	0.00%
279. XXX. XXX. XXX. 329 SUBSTITUTE/TEMPORARY	0	0.00	0	0.00	0.00%
279. XXX. XXX. XXX. 361 HEALTH/LIFE INSURANCE	0	0.00	0	0.00	0.00%
279. XXX. XXX. XXX. 362 UNEMPLOYMENT INSURANCE	0	0.00	0	0.00	0.00%
279. XXX. XXX. XXX. 363 WORKER'S COMPENSATION	0	0.00	0	0.00	0.00%
279. XXX. XXX. XXX. 364 FICA/MEDICARE	0	0.00	0	0.00	0.00%
279. XXX. XXX. XXX. 365 TRS	0	0.00	0	0.00	0.00%
279. XXX. XXX. XXX. 410 PROFESSIONAL & TECHNICAL STAFF TRAVEL	0	0.00	0	0.00	0.00%
279. XXX. XXX. XXX. 420 SUPPLIES, MATERIALS & MED.	0	0.00	0	0.00	0.00%
279. XXX. XXX. XXX. 450 TUTORING	0	0.00	0	0.00	0.00%
279. XXX. XXX. XXX. 480 OTHER EXPENSES	0	0.00	0	0.00	0.00%
279. XXX. XXX. XXX. 490 DUES AND FEES	0	0.00	0	0.00	0.00%
279. XXX. XXX. XXX. 491 INDIRECT COSTS	0	0.00	0	0.00	0.00%
279. XXX. XXX. XXX. 495 EQUIPMENT	0	0.00	0	0.00	0.00%
EXPENSE ACCOUNTS	0	0.00	0	0.00	0.00%
279. XXX. XXX. XXX. XXX E2T2 GATEWAY TO LEARNING	0	0.00	0	0.00	0.00%
FUND 280 TITLE IIA ARRA					
EXPENSE ACCOUNTS					
280. XXX. XXX. XXX. 410 PROFESSIONAL & TECHNICAL SUPPLIES, MATERIALS & MED.	0	0.00	0	0.00	0.00%
280. XXX. XXX. XXX. 450 DUES AND FEES	0	0.00	0	0.00	0.00%
280. XXX. XXX. XXX. 491 INDIRECT COSTS	0	0.00	0	0.00	0.00%
280. XXX. XXX. XXX. 495 INDIRECT COSTS	0	0.00	0	0.00	0.00%

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EXPENSE ACCOUNTS	0	.00	0	0	.00 %
280.XXX.XXX.XXX.XXX TITLE IIA ARRA	0	.00	0	0	.00 %
FUND 286 CARL PERKINS BASIC					
EXPENSE ACCOUNTS					
286.XXX.XXX.XXX.XXX TEACHER	0	.00	0	0	.00 %
286.XXX.XXX.XXX.XXX SUPPRT STAFF	5,782	3,179.43	0	2,603	54.99 %
286.XXX.XXX.XXX.XXX HEALTH/LIFE INSURANCE	2,317	1,364.48	0	953	58.89 %
286.XXX.XXX.XXX.XXX UNEMPLOYMENT INSURANCE	87	15.87	0	71	18.24 %
286.XXX.XXX.XXX.XXX WORKER'S COMPENSATION	87	15.92	0	71	18.30 %
286.XXX.XXX.XXX.XXX FICA/MEDICARE	443	243.18	0	200	54.89 %
286.XXX.XXX.XXX.XXX PERS	1,272	699.47	0	573	54.99 %
286.XXX.XXX.XXX.XXX PROFESSIONAL & TECHNICAL	1,110	.00	1,110	0	100.00 %
286.XXX.XXX.XXX.XXX STAFF TRAVEL	1,540	.00	540	1,000	35.06 %
286.XXX.XXX.XXX.XXX STUDENT TRAVEL	0	.00	0	0	.00 %
286.XXX.XXX.XXX.XXX SUPPLIES MATERIALS & MED.	5,300	.00	2,527	2,773	47.67 %
286.XXX.XXX.XXX.XXX DUES AND FEES	0	.00	0	0	.00 %
286.XXX.XXX.XXX.XXX INDIRECT COSTS	559	102.08	0	457	18.25 %
EXPENSE ACCOUNTS					
286.XXX.XXX.XXX.XXX CARL PERKINS BASIC	18,497	5,620.43	4,177	8,700	52.96 %
FUND 287 RUS RURAL UTILITIES SERVI					
EXPENSE ACCOUNTS					
287.XXX.XXX.XXX.XXX PROFESSIONAL & TECHNICAL	0	8,091.00	0	8,091-	9999.99 %
287.XXX.XXX.XXX.XXX SUPPLIES MATERIALS & MED.	0	3,953.53	0	3,954-	9999.99 %
287.XXX.XXX.XXX.XXX EQUIPMENT	0	.00	0	0	.00 %
EXPENSE ACCOUNTS					
287.XXX.XXX.XXX.XXX RUS RURAL UTILITIES SERVI	0	12,044.53	0	12,045-	9999.99 %
FUND 350 INDIAN EDUCATION					
EXPENSE ACCOUNTS					
350.XXX.XXX.XXX.XXX AIDES	40,627	26,489.65	0	14,137	65.20 %
350.XXX.XXX.XXX.XXX SUBSTITUTE/TEMPORARY	1,000	1,214.59	0	215-	121.46 %
350.XXX.XXX.XXX.XXX UNEMPLOYMENT INSURANCE	671	138.29	0	533	20.61 %
350.XXX.XXX.XXX.XXX WORKER'S COMPENSATION	671	138.10	0	533	20.58 %
350.XXX.XXX.XXX.XXX FICA/MEDICARE	3,579	2,113.12	0	1,466	59.04 %
350.XXX.XXX.XXX.XXX PERS	9,471	4,979.99	0	4,491	52.58 %
350.XXX.XXX.XXX.XXX STAFF TRAVEL	1,100	689.00	0	411	62.64 %
350.XXX.XXX.XXX.XXX STUDENT TRAVEL	3,810	1,128.57	0	2,681	29.62 %
350.XXX.XXX.XXX.XXX SUPPLIES MATERIALS & MED.	9,473	5,048.52	1,193	3,232	65.89 %
350.XXX.XXX.XXX.XXX DUES AND FEES	5,000	50.00	0	4,950	1.00 %
350.XXX.XXX.XXX.XXX INDIRECT COSTS	3,778	1,358.91	0	2,419	35.97 %
EXPENSE ACCOUNTS					
350.XXX.XXX.XXX.XXX INDIAN EDUCATION	79,180	43,348.74	1,193	34,638	56.25 %
EXPENSE ACCOUNTS					
350.XXX.XXX.XXX.XXX INDIAN EDUCATION	79,180	43,348.74	1,193	34,638	56.25 %

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FUND 370 DW TEACHER RENTAL					
EXPENSE ACCOUNTS					
370.XXX.XXX.XXX.410 PROFESSIONAL & TECHNICAL	0	.00	0	0	.00 %
370.XXX.XXX.XXX.431 WATER & SEWER	3,600	2,200.00	0	1,400	61.11 %
370.XXX.XXX.XXX.435 ENERGY	11,900	12,129.50	0	1,230-	101.93 %
370.XXX.XXX.XXX.443 EQUIPMENT REPAIR & MAINT.	1,000	653.00	0	347	65.30 %
370.XXX.XXX.XXX.444 CONTR.SITE REPAIR/MAINT.	0	.00	0	0	.00 %
370.XXX.XXX.XXX.450 SUPPLIES, MATERIALS & MED.	0	2,679.25	0	2,679-	99.99 %
370.XXX.XXX.XXX.452 MAINTENANCE SUPPLIES	0	.00	0	0	.00 %
370.XXX.XXX.XXX.491 DUES AND FEES	0	.00	0	0	.00 %
EXPENSE ACCOUNTS					
370.XXX.XXX.XXX.DW TEACHER RENTAL	16,500	17,661.75	0	1,162-	107.04 %
FUND 372 COMMUNITY ENGAGEMENT					
EXPENSE ACCOUNTS					
372.XXX.XXX.XXX.410 PROFESSIONAL & TECHNICAL	1,500	1,943.04	0	443-	129.54 %
372.XXX.XXX.XXX.420 STAFF TRAVEL	1,000	837.98	0	162	83.80 %
372.XXX.XXX.XXX.425 STUDENT TRAVEL	5,400	1,247.54	0	23.10	23.10 %
372.XXX.XXX.XXX.450 SUPPLIES, MATERIALS & MED.	1,500	3,501.86	225	4,1227-	248.46 %
372.XXX.XXX.XXX.491 DUES AND FEES	3,040	2,271.80	0	768	74.73 %
372.XXX.XXX.XXX.495 INDIRECT COSTS	381	.00	0	381	100.00 %
EXPENSE ACCOUNTS					
372.XXX.XXX.XXX.COMMUNITY ENGAGEMENT	12,821	9,802.22	225	2,793	78.21 %
FUND 373 STUDENT ACTIVITIES					
EXPENSE ACCOUNTS					
373.XXX.XXX.XXX.410 PROFESSIONAL & TECHNICAL	0	.00	0	0	.00 %
373.XXX.XXX.XXX.425 STUDENT TRAVEL	8,086	9,286.09	0	1,200-	114.84 %
373.XXX.XXX.XXX.433 COMMUNICATIONS	58	57.82	0	0	100.00 %
373.XXX.XXX.XXX.440 OTHER PURCH.SER./ADV.PRIN	0	.00	0	0	.00 %
373.XXX.XXX.XXX.441 RENTALS	0	.00	0	0	.00 %
373.XXX.XXX.XXX.443 EQUIPMENT REPAIR & MAINT.	9,843	9,973.48	0	130-	101.32 %
373.XXX.XXX.XXX.450 SUPPLIES, MATERIALS & MED.	27,488	38,048.12	0	10,560-	138.42 %
373.XXX.XXX.XXX.458 GAS AND OIL	1,274	1,359.54	0	85-	106.70 %
373.XXX.XXX.XXX.490 OTHER EXPENSES	350	7,380.27	0	30-	108.65 %
373.XXX.XXX.XXX.491 DUES AND FEES	4,955	7,584.01	0	2,629-	153.06 %
373.XXX.XXX.XXX.510 EQUIPMENT	19,950	19,950.00	0	0	100.00 %
EXPENSE ACCOUNTS					
373.XXX.XXX.XXX.STUDENT ACTIVITIES	72,005	86,639.33	0	14,635-	120.32 %
FUND 374 STIMULUS ARRA/SFSF - TODD					
EXPENSE ACCOUNTS					
374.XXX.XXX.XXX.323 AIDES	3,396	3,396.00	0	0	100.00 %
374.XXX.XXX.XXX.325 MAINTENANCE/CUSTODIAL	3,589	3,589.00	0	0	100.00 %
374.XXX.XXX.XXX.361 HEALTH/LIFE INSURANCE	10,279	10,279.11	0	0	100.00 %

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374.XXX.XXX.362 UNEMPLOYMENT INSURANCE	104	104.20	0	0	100.00%
374.XXX.XXX.363 WORKER'S COMPENSATION	105	104.77	0	0	100.00%
374.XXX.XXX.364 FICA/MEDICARE	534	533.79	0	0	100.00%
374.XXX.XXX.366 PERS	1,537	1,536.70	0	0	100.00%
374.XXX.XXX.495 INDIRECT COSTS	620	598.03	0	22	96.46%
EXPENSE ACCOUNTS	20,164	20,141.60	0	22	99.89%
374.XXX.XXX.XXX STIMULUS ARRA/SFSF - TODD	20,164	20,141.60	0	22	99.89%
FUND 375 TITLE VI B ARRA FUNDS					
EXPENSE ACCOUNTS					
375.XXX.XXX.323 AIDES	8,263	8,263.25	0	0	100.00%
375.XXX.XXX.324 SUPPORT STAFF	0	.00	0	0	.00%
375.XXX.XXX.361 HEALTH/LIFE INSURANCE	0	.00	0	0	.00%
375.XXX.XXX.362 UNEMPLOYMENT INSURANCE	53	47.54	0	6	89.19%
375.XXX.XXX.363 WORKER'S COMPENSATION	50	43.77	0	6	87.89%
375.XXX.XXX.364 FICA/MEDICARE	607	607.69	0	1-	100.15%
375.XXX.XXX.366 PERS	1,964	1,974.96	0	11-	100.56%
375.XXX.XXX.425 STUDENT TRAVEL	0	.00	0	0	.00%
375.XXX.XXX.450 SUPPLIES, MATERIALS & MED.	0	.00	0	0	.00%
375.XXX.XXX.495 INDIRECT COSTS	335	334.68	0	0	100.00%
375.XXX.XXX.510 EQUIPMENT	0	.00	0	0	.00%
EXPENSE ACCOUNTS	11,272	11,271.89	0	0	100.00%
375.XXX.XXX.XXX TITLE VI B ARRA FUNDS	11,272	11,271.89	0	0	100.00%
FUND 376 CASH FOR CLASS (MENTASTA)					
EXPENSE ACCOUNTS					
376.XXX.XXX.323 AIDES	0	361.60	0	362-	9999.99%
376.XXX.XXX.362 UNEMPLOYMENT INSURANCE	0	1.88	0	2-	9999.99%
376.XXX.XXX.363 WORKER'S COMPENSATION	0	1.80	0	2-	9999.99%
376.XXX.XXX.364 FICA/MEDICARE	0	27.67	0	28-	9999.99%
376.XXX.XXX.420 STAFF TRAVEL	144	143.81	0	0	100.00%
EXPENSE ACCOUNTS	144	536.76	0	393-	373.24%
376.XXX.XXX.XXX CASH FOR CLASS (MENTASTA)	144	536.76	0	393-	373.24%
FUND 379 TETLIN PRE-SCHOOL					
EXPENSE ACCOUNTS					
379.XXX.XXX.324 SUPPORT STAFF	2,700	.00	0	2,700	.00%
379.XXX.XXX.362 UNEMPLOYMENT INSURANCE	40	.00	0	40	.00%
379.XXX.XXX.363 WORKER'S COMPENSATION	40	.00	0	40	.00%
379.XXX.XXX.364 FICA/MEDICARE	207	.00	0	207	.00%
379.XXX.XXX.365 TRS	594	.00	0	594	.00%
379.XXX.XXX.420 STAFF TRAVEL	0	122.10	0	122-	9999.99%
379.XXX.XXX.450 SUPPLIES, MATERIALS & MED.	670	803.55	0	134-	119.93%
EXPENSE ACCOUNTS	4,251	925.65	0	3,325	21.77%

DATE - 3/08/12
 TIME - 18:47:03
 PROG - GNL.570
 REPT - TIM SCHBRD

ALASKA GATEWAY SCHOOL DISTRICT
 SCHOOL BOARD REPORT

March 31, 2012

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	YEAR TO DATE ACTIVITY	OUTSTANDING ENCUMBRANCES	UNCOMMITTED BALANCE	% OF BUDGET COMMITTED
379.XXX.XXX.XXX TETLIN PRE-SCHOOL	4,251	925.65	0	3,325	21.77 %
FUND 380 EDUCATION JOB FUND (TODD)					
EXPENSE ACCOUNTS					
380.XXX.XXX.XXX TEACHER	62,408	36,740.21	26,003	336-	100.54 %
380.XXX.XXX.XXX AIDES	37,615	21,535.33	0	16,080	57.25 %
380.XXX.XXX.XXX SUPPORT STAFF	0	8,624.82	0	8,625-	9999.99 %
380.XXX.XXX.XXX SUBSTITUTE/TEMPORARY	2,000	787.17	0	1,213	39.36 %
380.XXX.XXX.XXX HEALTH/LIFE INSURANCE	27,302	17,012.54	8,543	1,747	93.60 %
380.XXX.XXX.XXX UNEMPLOYMENT INSURANCE	1,553	336.74	130	1,086	30.05 %
380.XXX.XXX.XXX WORKER'S COMPENSATION	4,043	336.71	377	1,771	80.94 %
380.XXX.XXX.XXX FICA/MEDICARE	7,839	4,538.59	3,266	34	99.56 %
380.XXX.XXX.XXX TRS	7,040	5,021.07	0	2,019	71.32 %
380.XXX.XXX.XXX PERS					
EXPENSE ACCOUNTS	151,353	97,828.49	38,449	15,075	90.04 %
380.XXX.XXX.XXX EDUCATION JOB FUND (TODD)	151,353	97,828.49	38,449	15,075	90.04 %
FUND 502 SPECIAL CAPITAL PROJECTS					
EXPENSE ACCOUNTS					
502.XXX.XXX.XXX TEACHER	2,100	2,100.00	0	0	100.00 %
502.XXX.XXX.XXX DIRECTOR/COORD. CLASS.	2,947	2,946.58	0	0	100.00 %
502.XXX.XXX.XXX SUPPORT STAFF	2,500	7,309.90	0	4,810-	292.40 %
502.XXX.XXX.XXX CONSTRUCTION LABOR	38,075	38,074.84	0	0	100.00 %
502.XXX.XXX.XXX SUBSTITUTE/TEMPORARY	5,262	5,262.43	0	0	100.00 %
502.XXX.XXX.XXX HEALTH/LIFE INSURANCE	4,331	4,330.69	0	0	100.00 %
502.XXX.XXX.XXX UNEMPLOYMENT INSURANCE	262	260.19	0	1	99.46 %
502.XXX.XXX.XXX WORKER'S COMPENSATION	649	647.75	0	1	99.78 %
502.XXX.XXX.XXX FICA/MEDICARE	3,640	4,006.89	0	367-	110.09 %
502.XXX.XXX.XXX TRS	151	150.72	0	0	100.00 %
502.XXX.XXX.XXX PERS	2,801	2,801.38	0	0	100.00 %
502.XXX.XXX.XXX PROFESSIONAL & TECHNICAL	429,006	290,359.93	75,400	63,246	85.26 %
502.XXX.XXX.XXX STAFF TRAVEL	5,947	10,315.05	0	4,368-	173.45 %
502.XXX.XXX.XXX STUDENT TRAVEL	750	130.39	0	620	17.39 %
502.XXX.XXX.XXX GARBAGE	60	60.00	0	0	100.00 %
502.XXX.XXX.XXX OTHER PURCH.SER./ADV.PRIN	0	6,550.00	0	6,550-	9999.99 %
502.XXX.XXX.XXX CONTR.BLD. REPAIR & MAINT	14,291	9,291.48	0	5,000	65.01 %
502.XXX.XXX.XXX EQUIPMENT REPAIR & MAINT.	0	58.00	0	58-	9999.99 %
502.XXX.XXX.XXX CONTR.SITE REPAIR/MAINT	13,540	13,540.00	0	0	100.00 %
502.XXX.XXX.XXX SUPPLIES,MATERIALS & MED.	111,860	86,414.81	1,890	23,555	78.94 %
502.XXX.XXX.XXX TEACHER SUPPLIES	1,251	1,251.21	0	0	100.00 %
502.XXX.XXX.XXX MAINTENANCE SUPPLIES	15,252	10,778.23	0	4,473	70.67 %
502.XXX.XXX.XXX DUES AND FEES	2,500	0	0	2,500	100.00 %
502.XXX.XXX.XXX EQUIPMENT	153,021	18,640.72	0	134,380	12.18 %
EXPENSE ACCOUNTS	810,195	515,281.19	77,290	217,624	73.14 %
502.XXX.XXX.XXX SPECIAL CAPITAL PROJECTS	810,195	515,281.19	77,290	217,624	73.14 %

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	YEAR TO DATE ACTIVITY	OUTSTANDING ENCUMBRANCES	UNCOMMITTED BALANCE	% OF BUDGET COMMITTED
FUND 520 NORTHWAY HOUSING DUPLEX					
EXPENSE ACCOUNTS					
520.XXX.XXX.XXX.410 PROFESSIONAL & TECHNICAL	0	.00	0	0	.00 %
EXPENSE ACCOUNTS	0	.00	0	0	.00 %
FUND 521 BIO MASS PROJECT					
EXPENSE ACCOUNTS					
521.XXX.XXX.XXX.325 MAINTENANCE/CUSTODIAL	0	.00	0	0	.00 %
521.XXX.XXX.XXX.362 UNEMPLOYMENT INSURANCE	0	.00	0	0	.00 %
521.XXX.XXX.XXX.363 WORKER'S COMPENSATION	0	.00	0	0	.00 %
521.XXX.XXX.XXX.364 FCIA/MEDICARE	0	.00	0	0	.00 %
521.XXX.XXX.XXX.410 PROFESSIONAL & TECHNICAL	67,454	67,454.28	0	0	100.00 %
521.XXX.XXX.XXX.414 LEGAL SERVICES	0	.00	0	0	.00 %
521.XXX.XXX.XXX.416 ENGINEER/ARCHITECT SERVS	0	.00	0	0	.00 %
521.XXX.XXX.XXX.420 STAFF TRAVEL	0	.00	0	0	.00 %
521.XXX.XXX.XXX.433 COMMUNICATIONS	0	.00	0	0	.00 %
521.XXX.XXX.XXX.440 OTHER PURCH.SER./ADV.PRIN	0	.00	0	0	.00 %
521.XXX.XXX.XXX.442 CONTR.BLD. REPAIR & MAINT	0	.00	0	0	.00 %
521.XXX.XXX.XXX.444 CONTR.SITE REPAIR/MAINT	0	.00	0	0	.00 %
521.XXX.XXX.XXX.450 SUPPLIES, MATERIALS & MED.	0	.00	0	0	.00 %
521.XXX.XXX.XXX.491 DUES AND FEES	0	.00	0	0	.00 %
521.XXX.XXX.XXX.510 EQUIPMENT	0	.00	0	0	.00 %
EXPENSE ACCOUNTS	67,454	67,454.28	0	0	100.00 %
521.XXX.XXX.XXX.XXX BIO MASS PROJECT	67,454	67,454.28	0	0	100.00 %
FUND 523 BIOMASS POWERHEAD					
EXPENSE ACCOUNTS					
523.XXX.XXX.XXX.410 PROFESSIONAL & TECHNICAL	213,149	213,149.00	0	0	100.00 %
523.XXX.XXX.XXX.440 OTHER PURCH.SER./ADV.PRIN	180	180.00	0	0	100.00 %
523.XXX.XXX.XXX.450 SUPPLIES, MATERIALS & MED.	399	398.77	0	0	100.00 %
523.XXX.XXX.XXX.510 EQUIPMENT	0	.00	0	0	.00 %
EXPENSE ACCOUNTS	213,728	213,727.77	0	0	100.00 %
523.XXX.XXX.XXX.XXX BIOMASS POWERHEAD	213,728	213,727.77	0	0	100.00 %
REPORT TOTAL	12,578,179	7,740,761.18	2,259,503	2,577,914	79.50 %

**To: Regional School Board Members
Alaska Gateway School District**

Date: 2/13/12

From: Superintendent

Directors' Reports

ISSUE

- **Assistant Superintendent and Directors' Reports**

BACKGROUND

- **Assistant Superintendent and Directors' reports submitted in written form**

To: Regional School Board

Date: March 20, 2012

From: Scott MacManus, Assistant Superintendent

Executive Director Activities Report for February - March, 2012

Curriculum & Instructional Activities

- **February district wide in-service:** February 16th and 17th, During the Richard Frasier Memorial Tournament. Professional development included in-servicing on the Triumphs Reading Curriculum, Classroom peer to peer observation, and classroom based technology.
- **Alaska STEPP:** (Steps Toward Educational Progress and Partnership). At this phase of the project, all sites are completing self-study and are designing school wide goals in one or more of the following instructional domains of Curriculum, Assessment, Instruction, Learning Environment, Professional Development, and Leadership.
- **PLC's (Professional Learning Communities).** Attended PLC's in Tetlin, Tok, and Mentasta during this period. The topics of these "professional community" meetings have been focused on getting students ready for the SBA's in April.
- **Classroom Observations:** In the process of doing classroom observations of non-tenured teachers in the district. Observations have focused on preparation for teaching, on the classroom learning environment, and on effective teacher-student interactions.
- **Curriculum Review Protocol-**Preliminary work on a process for approving curriculum including a 10-year schedule for curriculum review is continuing with the expectation that we will be able to come to the board in May with a proposed schedule.
- **MCC Training** (Math in a Cultural Context) Will continue working with
- **Attendance tracking** for reporting to Alaska State Troopers students having excessive tardies.
- **Instructional Coach & Itinerate Teacher** schedules, programs set up and implemented. They are currently completely Battle of the Books, and are doing LEP testing. Dawn is working with each of our teachers who are new to the profession (NTP), and on completing the district Writing Assessment.

State and Federal Grants

- Indian Education program application is being worked on. The first phase of the application for FY13 is complete. The application for each site plan is being developed for this year.
- Working on the setting up for post-graduate survey for VocEd, which is a telephone survey of all district graduates for the past five years.
- Beginning work on FY13 NCLB SchoolWide (STEPP) Plan/Application for WNS, Tok, and Eagle
- Working on submission of our next round of competitive funding for GAP. At this point there are over twenty applicants in the state planning to compete for 2 or 3 program cohorts.

Biomass Heat & Power Project

- A schedule for wood delivery is being worked out, so that we plan on using the plant to heat the school from spring break to the end of the year, before shutting down for summer construction of the proposed heatloop, which we are hoping to receive funding for.
- Tests of the auguring system and air injection system have been retrofitted
- Continuing to work on the Qualified Facility Application with FERC (Federal Energy Regulatory Commission).

General: Student Hearing, Programing issues, personnel, budgeting, correspondence, and site visits

Technology Board Report

March 2012

By the time the March board meeting occurs paperwork for next year's ERate application will have been finalized. I'm currently working on the 471 and Item 21 attachments, which serve to formally request discounts on selected services.

Although phone and telecommunications services will be relatively unchanged next year as compared with this year, we will have a massive increase in Internet service available. All the district sites will have at least double the maximum bandwidth they currently have access to, and will no longer have to share this maximum bandwidth with other sites. Currently if a small site is trying to draw their maximum bandwidth they are rarely able to because the entire district shares the same 3 mb/second pipe. Next year we will have a robust enough Internet pipe into the district that we'll be able to create a system wherein all of the small sites are guaranteed access to their maximum allotted bandwidth at all times.

Our access to technology at all levels has grown enormously over the last several years; this bandwidth upgrade will catch the Internet access piece of technology integration up to our hardware levels.

The change in Internet access by site for next year that is planned will be:

Site	Current Level	Planned Level
Dot Lake	.512 mb/s shared	1.5 mb/s dedicated
Eagle	.512 mb/s shared	1.5 mb/s dedicated
Mentasta	.512 mb/s shared	1.5 mb/s dedicated
Northway	1.5 mb/s shared	3 mb/s dedicated
Tanacross	1.5 mb/s shared	3 mb/s dedicated
Tetlin	1.5 mb/s shared	3 mb/s dedicated
Tok	3mb/s shared	27 mb/s dedicated.

Tok is a proportionally larger upgrade as that is the site to which all bandwidth enters the district from our ISP, making that bandwidth increase enormously cost

effective compared with increasing bandwidth to the small sites. For example, bringing bandwidth to Eagle is over 10x the cost per unit of bringing bandwidth to Tok.

The other project I'll be working on in the near future is upgrading all the iPads to the latest operating system. I'll primarily be doing this over the spring break week to help assure the process does not interrupt the classrooms. I'll be off contract the week after the standard district spring break instead. The periodic updating of iPads is a fairly quick and simple process. Upgrading to new operating systems, on the other hand, is a longer process by far. That being said, however, even the longer and more intensive system upgrade is still an easier process than similar updates to traditional computer systems.

Kevin Moore
Special Education Coordinator
Alaska Gateway School District
Board Report March 8, 2012

As always the special education rooms are a very busy place. Matt Miller has done his best to learn the special education process while he is up to his waist in the special education process.

I recently returned from a conference in Anchorage where there were many great presentations and booths to look at. One particular table I thought was extremely interesting was the E-Therapy table. This is a web based therapy service based out of Flagstaff Arizona. They provide speech therapy, occupational therapy, and physical therapy over the world wide web. I think the speech therapy services and the occupational therapy services are worth a second look. I don't believe the physical therapy would be appropriate.

We have seen tremendous growth in several students. We have put together great programs and these kids have had an education explosion. When the service providers come, they are amazed at how far the kids have progressed. This is a huge compliment to the staff that works with these students.

I am really excited about the progress we have made this year, and am more excited about the progress that I see in the future.

Kevin Moore

Board Report for March 2012

Last month was another busy one for the Maintenance Department. Randy and I had to tear down and brush out the boiler in the Zamboni garage. We got it all cleaned up and running again, but it is not going to last many more years. If we don't install a dehumidifier in that facility we will be tearing it down and building a new one in about five years. The moisture from the Zamboni is creating mold in all of the corners and is deteriorating the sheetrock walls. It has also rusted all of the turbulator plates inside of the boiler, which I had to remove, which will make the boiler less efficient. The garage is still a mess and no one will take responsibility for it, but at least the boiler is working again. I had to remove a pile of old pallets from outside this facility as it looked like someone was using one of them to attempt to get into our fuel tank.

Randy and I had to replace the main heat pump for the Rifle Range this month also. I am not impressed with the Bell and Gosset (B & G) pumps as this is the third one we had to replace since 2002 when we remodeled the facility. Grundfos makes much more reliable pumps, in my opinion. We have some Grundfos pumps that have lasted ten to fifteen years.

This month the Maintenance Department put on a two day maintenance and custodial training during the districtwide inservice at Tok School. Brad Hickok from Unisource came in on the first day to go over the new chemical stations that we will be switching to next year. He also did training on restroom care and cleaning. The second day I put on training on Asbestos Awareness, Hazard Communication and MSDS, Fire and Building Safety, Custodial Care and Checklists, and we reviewed the new boiler status checklists as well as daily log sheets so we can create work orders for work that was completed by the custodians.

It seems we are still having problems with Northway School. The main circulating pump for the heat system failed and we had to install a spare one that I had for Tetlin. According to Aero Services, soot and/or dust got into the motor and chewed up the rotor and brushes beyond repair. Usually a motor of this size can be rebuilt, but this one was toasted. I have ordered a new motor, and am gathering up the parts so I can put it back together. I have also ordered a complete spare pump and motor. This pump was installed in 2003 and had a life expectancy of ten to fifteen years, so I am not sure why it only lasted eight. We are obviously having some issues with the water situation in Northway also. Some pictures were sent out showing water coming out of some facets and in some toilets that was brown. I am not sure when these pictures were taken or by whom, but yesterday was the first time I saw them. Todd had directed me to go to Northway and look at the situation and come back with some recommendations. After going to Northway and running tests on the water softener and running water in all of the facets throughout the building I am recommending that we bring in someone from Alaska Pure Water to go through the softener system to make sure it is operating properly. I ran all the test in the manual and it appeared to working properly. The salt tanks were extremely low and need to be rinsed out and refilled to at least half full of pellets, which right now it is not. According to the manual the salt tanks are to be kept at least one third full at all times. One tank was a quarter full and one tank

was almost completely empty. I have attached photos to show what the tanks look like inside and the level of the salt in them at the time I went out there. Someone wrote on the insulation to the softener system to shut all of the valves off at night and to unplug the timers. That could be a source of the "brown" water shown in the photos. If the system is not given a chance to flush every day then the crud that the softener is supposed to be taking out of the water gets added right back into the system. I attempted to do training with the head custodian, but he left early, even after an email was sent from the superintendent telling the site administrator to make sure he was there. So I have sent the head custodian an email trying to get answers regarding the softener and what he is or is not doing to it and why the salt tanks are not kept full as they should be. At the time of this report I have not heard back from him.

This softener is an original unit from the late 1970's or early 80's. The timers and valves were rebuilt in early 2000 and have been functioning properly, to my knowledge. It has been put on the deferred maintenance list for the last five years for replacement and has also been on the summer maintenance list for the last three or four years. I will get a current price to replace it, but the last time we replaced a softener system was in Eagle School and it was well over twenty thousand dollars, and that was about five or six years ago. I will have a cost estimate at the next board meeting.

Chris Rauch

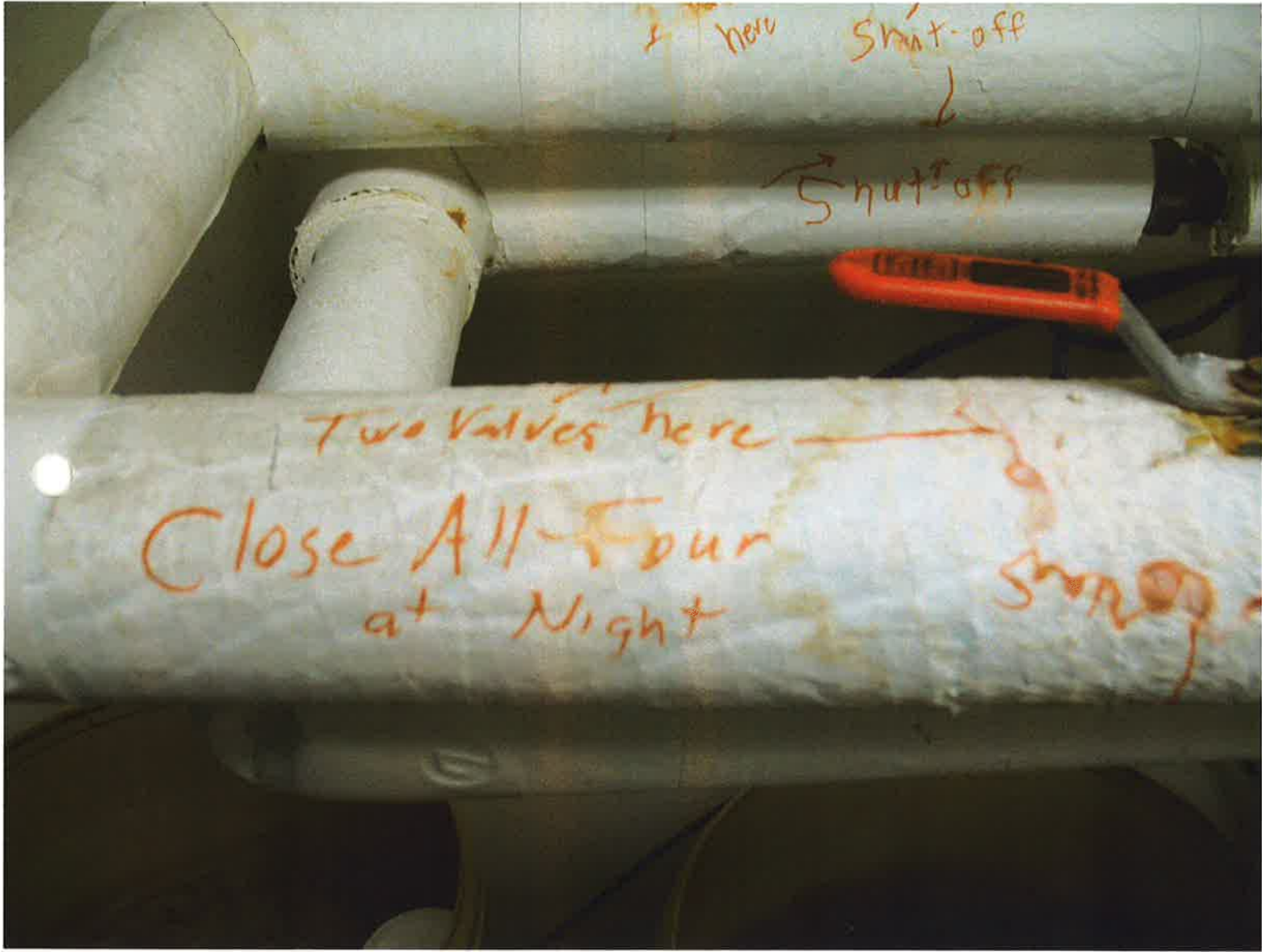
Maintenance Director

Alaska Gateway School District









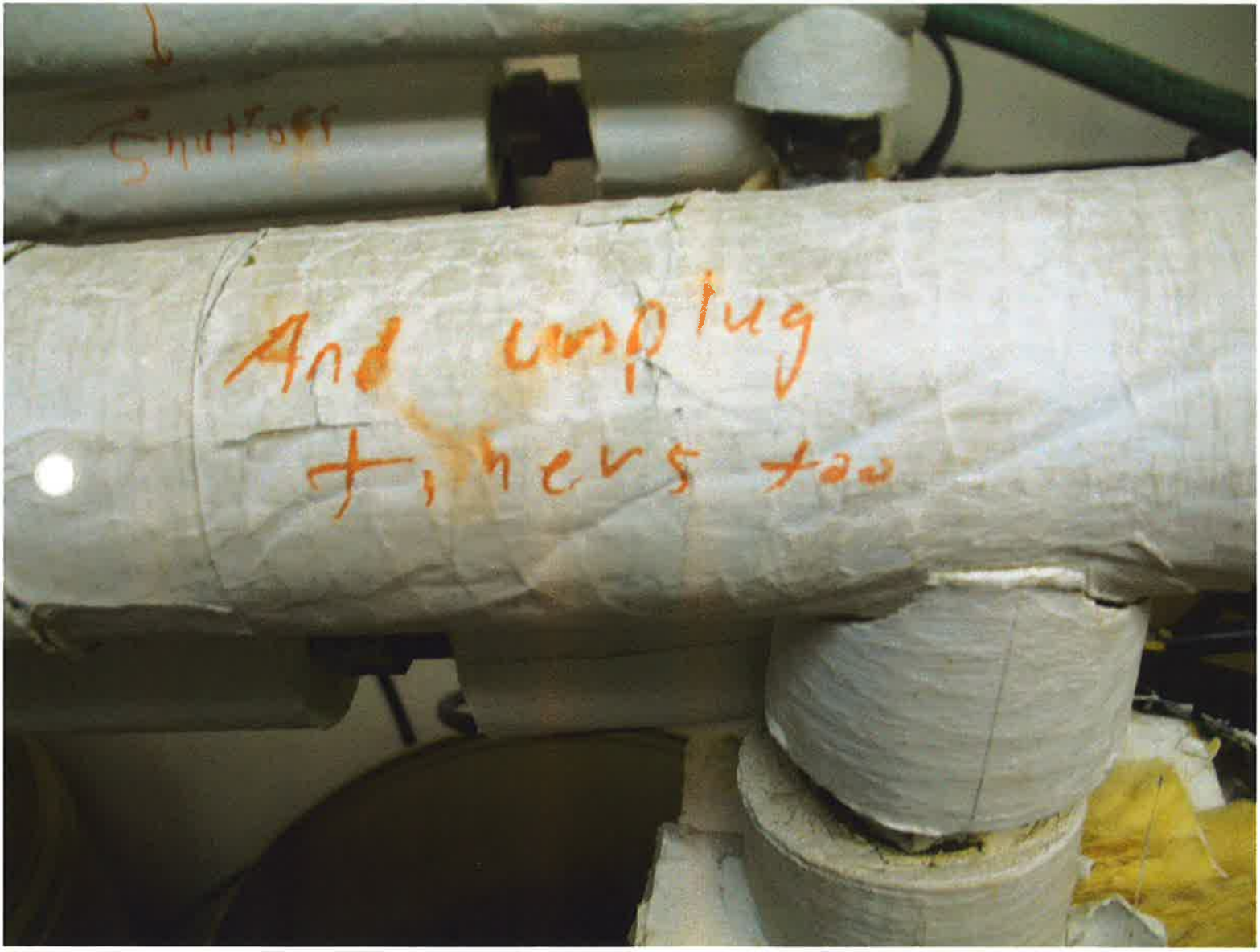
here Shut-off

Shut-off

Two Valves here

Close All Four
at Night

Shut-off





**To: Regional School Board Members
Alaska Gateway School District**

Date: 2/13/12

From: Superintendent

Principal Reports

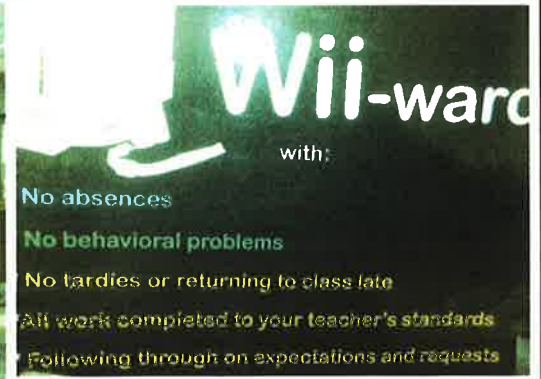
ISSUE

- **Principals' Reports**

BACKGROUND

- **Principals' Reports submitted in written form**

MENTASTA SCHOOL



MENTASTA SCHOOL OFFERS K-12 STUDENTS WHO MEET THE ABOVE CRITERIA AN OPPORTUNITY TO PARTICIPATE IN WII GAMES EVERY OTHER THURSDAY FOR ONE HOUR OF FUN AND GAMES.

Library renovation Thanks Art for doing a fine job!

Library:

This past month Art has worked hard at removing book shelves and consolidating library resources. Three tables were added as well as two desktops for student/community use.

PLC meetings:

Plc time was spent setting observation dates, reviewing instructional lens, , aims web data for reading groups and state practice test results.

Valentines Fund Raiser:

The Valentine's Day Fundraiser was a big success in Mentasta. Ruth Packard enlisted the help of a number of students from the 3rd through 7th grades to be the wait staff. She made them name tags and had an official staff meeting before the feast.

Dinner guests were brought a salad and sweet tea. Then they had a choice of lasagna, or teriyaki moose and vegetables

over rice. Children were served spaghetti and meatballs. For dessert, patrons had a choice between flavored cheesecake and ice cream.

There were door prizes, and a 50/50 drawing. A special thanks to Three Bears, Fast Eddy's, and the Alaska Gateway School District for supporting our school with donations and even take-out orders. Also, deep appreciation goes to Ruth and Budzy for their hard work; which raised over \$600.00 on a very special evening.

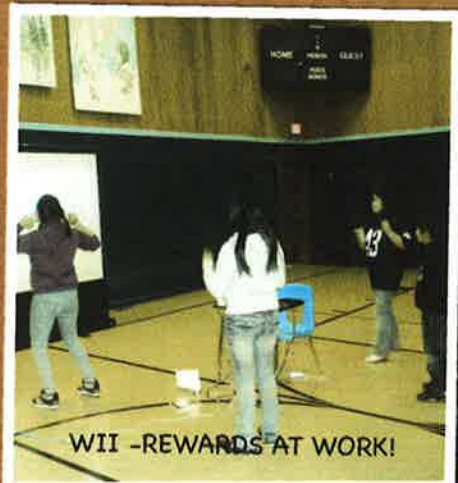


SCIENCE: ANTWAN IS BUILDING A HOT AIR BALLOON

K-2 update

Words and sounds are really coming together in the lower elementary room. Sometimes it seems like we read every second that we have to spare, however this year's work is finally paying off in both reading and math.

This week we have started plants for Mother's Day (don't tell), and we are going to do a study on oral hygiene when we get back from Spring Break.



WII -REWARDS AT WORK!



Adventure To Fitness is the largest K-5 interactive on-demand physical activity library available to schools to date. Age appropriate co-curricular programming stream into homes or classrooms immersing students in an exciting world of fun & adventure; interacting in 30 minutes of moderate to vigorous activity to accomplish each week's exhilarating mission. No special equipment or materials required. For more information, visit their website at:

<http://www.adventuretofitness.tv>

CLAY IN THE CLASSROOM

Anyone can lead a clay workshop, no kiln, no special clay, no special tools and no experience required. For more information please check out our websites theclayteacher.com and clayforschools.com.

FREE Professional Development!

March 13, 2012 1:30-2:30 pm
A reading webinar for REACH Parents!

In this webinar Jay Kelly will discuss the answers to questions such as, "Have you ever had a student who could remember small details from a story but couldn't recall larger, more-significant elements?" or "Have you ever had a student who understood instruction on Wednesday but on Thursday had virtually no recall of that instruction?" Teachers will also learn how to help students who understand a specific concept but who have significant difficulty connecting it to other related concepts.

If you are interested in participating, please email me and I will provide you with the conference call information along with the power point presentation.

Internet access is not required for this webinar.

UPCOMING EVENTS

March 12-16, 2012
Office CLOSED for Spring Break

March 29, 2012
Rachel's Challenge

March 31, 2012
Quarter 3 Reports Due

April 3-5, 2012
HSGQE/SBA Test Days

April 23-27
Field Trip To Juneau

May 5
Prom (High school age REACH students welcome to attend-guests by approval only)

NOTICES

SBA/HSGQE

You should have received your practice test packets in the mail. If you have questions about this material please ask. Mark your calendars for the very important dates. April 3rd, 4th and 5th.

TECHNOLOGY CREDIT

AGSD is in the process of setting up an assessment for students who wish to attempt to "test out" of having to take the required technology credit. This test will be given at the end of this month, date and cost TBA.

Please note that passing this test will not minimize the number of credits needed to graduate. Students will still need 22 credits to meet graduation requirements. Passing this test will, however, eliminate the need for the students to take a technology class.

Don't Miss Rachel's Challenge

Rachel Scott was the first person killed at Columbine High School on April 20, 1999. Her acts of kindness and compassion coupled with the contents of her six diaries have become the foundation for one of the most life-changing school programs in America.

Powerful video/audio footage of Rachel's life and the Columbine tragedy holds students spell-bound during a one hour school presentation that motivates them to positive change in the way they treat others.

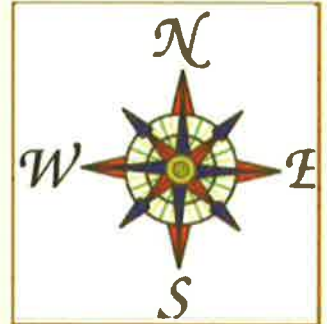
Tok School
5:30 Free Community Dinner
7:00 Presentation

Alaska Gateway School District
COUNSELOR'S GUIDEPOST

March 2012

dlundy@agsd.us

OFFICE @ TOK SCHOOL
P.O. Box 249
Jon Summar Rd.
Tok, AK 99780
TELEPHONE
(907)883-5161
FACSIMILE
(907)883-5165



UPCOMING EVENTS:

- Mar. 21 - Parent/teacher Conferences @ Tok
- Mar. 23 - UAF: Inside Out Tour (limit of 13 students: juniors and seniors first)
- Mar. 29 - Rachel's Challenge (District-wide assembly @ Tok School)
- April 3,4, 5 - HSGQE testing (gr. 10; 11 & 12 retests) and SBA tests (gr. 3-10)

SENIOR CHECKLIST

- Fill out the FAFSA if you have not already.
- Register to take either the ACT or the SAT.
- Sign up to take the technology test if you still need a tech credit to graduate.
- Solidify post-HS plan
- Get letters of reference from coaches, principals, teachers, ministers, and other youth leaders to include in your electronic portfolio on AKCIS.

ALASKA PERFORMANCE SCHOLARSHIP

Did you know that failure to fill out the FAFSA and take either the ACT or the SAT before graduation will cause a student to be ineligible for the Alaska Performance Scholarship?

SENIORS TAKE NOTE: Plans change. Even if you are not currently planning on attending college, fill out the FAFSA and take either the ACT or the SAT before graduation. If your paper work is completed by graduation, you can claim the APS any time during the six years following graduation.

TESTING

Practice tests for the upcoming HSGQE and SBA tests can be found at http://www.eed.state.ak.us/assessment/SBA_PracticeTests.html

Social Skills: Focus on Teasing

Strategies that students are trying to practice include:

- 1) Ignoring teasing
- 2) Laughing it off and then . . .
- 3) Changing the subject, and
- 4) Directly asking the person to stop by using appropriate assertiveness strategies (see below)



How to be appropriately assertive:

- Step 1** - Name the behavior you find upsetting
- Step 2** - Describe how the behavior makes you feel
- Step 3** - Explain what behavior you would prefer
- Step 4** - Outline what you will do if the behavior does not STOP

QUESTION

When is teasing not FUN or FUNNY?



ANSWER:

When the other person is NOT laughing.

RAHI

(Rural Alaska Honors Institute)

May 29 - July 12

Earn up to 10 college credits for FREE!

Deadline to apply: Mar. 30, 2012


Visit: <http://www.uaf.edu/rahi/>

"To the uneducated, an 'A' is just three sticks." -A.A.Milne

14 AGSD Students Awarded National Career Readiness Certificates Demonstrating "Learning to Earn" Skills

What Does It Mean?

National Career Readiness Certificates are awarded based on scores students received on the WorkKeys test. This test is being used by business and industry because it measures real-world skills in applied math, reading, and locating information that are critical to productivity and success in the workplace.

GOLD	SILVER	BRONZE
Gary Deeter - Dot Lake	James Burnham - Reach	Tyler Demit - Northway
	Taylor Weisz - Reach	Denae Boulanger - Tok
	Julian Rauch - Tok	Brittany Brinkman - Tok
	Stefanie Callos - Tok	Joey Frasier - Tok
	Logan Hermanns - Tok	Rebecca Watkins - Tok
	Levi Kaus - Tok	Tarsicia Heath - Dot Lake
	Devin Warren - Tok	

A Quality Education Prepared These AGSD Graduates to Succeed

Take a look at the following list of former AGSD students who have been named to the deans' list (3.5-3.89 GPA) and the chancellor's list (3.9 or higher GPA) at the University of Alaska Fairbanks for the fall 2011 semester.

Chancellor's list: Erica Burnham, Paige Goneau, Jennifer Kemper, Scott Kranenburg, Sara Tucker

Deans' List: Reid Goneau, Danielle Thurneau, Lorna David, Ted Roach

JOB CORPS Offers FREE Career-Technical Training for Students 16-24

Students watched a video about the Job Corp program in recent classroom presentations. The Alaska Job Corp is located on a campus in Palmer. Talking points about Job Corps included:

- It is a federally-funded program that is FREE to any student who qualifies.
- To be eligible a student must be a resident of Alaska and meet income level requirements (Students should check with an admissions counselor on qualifying income levels.)
- FREE day-care is provided for students with children.
- Housing and three meals each day are provided as well as basic medical/health care, a clothing stipend, and minimal "pocket money."
- Job Corps will pay for the first year of college and help find grants and scholarships for year two if a student wishes to get training beyond the Job Corps certification.
- Length of stay varies with the program, but the average length is 400 days.
- Training is provided in: Human Services, Water/Wastewater Operator, Nurse Assistant, Culinary Arts, Office Administration, Computer Technician, Carpentry, Accounting, Electrical, Facilities Maintenance, and Heavy Equipment Operator.

MARCH Class Visits



- Eagle - Mar. 21 & 28
- Dot Lake - Mar. 9 & 30
- Mentasta - Mar. 20
- Northway - Mar. 5 & 26
- Reach Academy - Mar. 7 & Mar. 21
- Tanacross - Mar. 9 & 30
- Tedin - Mar. 1 & 22
- Tok:
 - K - Mar. 8
 - Gr. 1 & 2 - Mar. 23
 - Gr. 3 - Mar. 19
 - Gr. 4 & 5 - Mar. 8
 - Gr. 6/7/8 - Mar. 2, 19, & 23
 - Gr. 9 - Mar. 5 & 26
 - Gr. 10 - Mar. 6 & 27
 - Gr. 11 - Mar. 2 & 23
 - Gr. 12 - Mar. 6 & 27

**Dot Lake School
Principal's Report
March 8, 2012**

Facility- Our custodial closet leak has been repaired. The wall needed cut away to access the plumbing. Maintenance men have initiated repairs with the next phase to begin within days. Our custodian has increased daily attention to details reflecting well on the training given at the in-service in January. Maintenance has also been helping to identify and repurpose many items no longer pertinent to our smooth function.

ASB- Our regular meeting was held on February 22nd at 4:00 p.m. with a quorum dealing with the following items of interest.

- a. The graduation date and time were finalized. May 22nd at 6:00 p.m. is on.
- b. School outings and field trips were addressed with considerable interest shown in a river and or camping trip. Several 'Day' trips options were also explored for potential.
- c. Upcoming Writing Ass'mt. & SBA were dealt with.
- d. It was unanimously agreed to hold meetings on the first Wednesday of each month as that benefitted most of the members.
- e. 2012-13 calendar was discussed with staff input being considered. It was decided that the district model was appropriate for our needs.

Next meeting will be Mar. 7th if a quorum can be assembled.

Students- Attendance has been good with one or two exceptions. The High School Book Battle team fell victim to member absence and placed lower than projected at the state contest. Nicki Allen, our 7th grader, competed with the AGSD winning Correspondence team by invitation. The team placed a stellar tie for 5th & 6th.

Activities- Junior Duck Stamp competition entries were submitted with TNWR help. We anticipate that our artists will compete well at state.

PLC- We have met each Wednesday to incorporate ways for students to maximize their possibilities when they take the upcoming test.

GAP- Our program continues to get 30%-60% of students in attendance.

Tetlin School Principal's Report No. 4

March 8, 2012

Student News:

The Tetlin Eagles are **PROUD** to announce that the following students are the recipients of our fifth round of \$40 Gas/Fuel Cards because of **Perfect Attendance**. Congratulations to Parents and Students for making this possible.

Projected Enrollment 2012-2013: (27-29 Students)

Kinder – 5	Fifth – 1
First – 5	Sixth – 1
Second – 0	Seventh – 4 – (Possibly two less)
Third – 6	Eighth – 4
Fourth – 3	9-12 – Zero anticipated

Current Enrollment:

Tetlin School has twenty-six students enrolled. There are seventeen students in K-5, and nine students in grades 6-12.

Staffing:

It is anticipated that all current staff will be returning for the 2012-2013 school year.

Physical Plant:

All systems are functioning well. There are no major concerns or problems at this time.

Professional Learning Community:

Our PLC's continue to focus on student achievement and what we can do as a staff to prepare students for testing in April. In Math, we are focusing on "**Key**" vocabulary that will help students to better understand math problems. We are also focusing on "**Trash**," which is information within the problem that is not necessary to solve the problem. In Reading and Writing the focus is also on vocabulary, and showing students how to identify where they find their answers in a given passage. Focus is also on understanding questioning techniques related to a given Curricular Objective.

REACH Academy



AGSD Battle of the Books Team Places 4th at State!



REACH Academy students, Makinzi Rutledge and Tannith Felkins, along with Nicki Allen of Dot Lake, finished 4th place in the Alaska Association of School Librarians state Battle of the Books competition.

The competition began at 9:00 a.m. on Feb. 28 and continued on until almost 3:00 p.m., breaking only for a short time between rounds. These three girls put up a tough fight against

many larger schools around the state, and valiantly represented AGSD, making it to the final round of battles. Very few AGSD teams have made it to that level in the competition in our many years of participation.

The team celebrated with Root Beer Floats at the end of the exciting day of battles. Great job Makinzi, Tannith and Nicki! We are so proud of you. Keep reading!

Meeting Day with the AGSD Counselor

Mrs. Lundy will be available on March 21 to meet with REACH students. Please call for an appointment. The following are **SOME** of the items you could discuss.

1. Discuss and watch video on post-high school opportunities for non-traditional students such as military, apprenticeships, vocational training programs (focus on 11th & 12th grade students)
2. Discuss and watch video on 7 competencies needed in the workplace (focus on high school students)
3. Bullying - Discuss what can be done with students and their parents.
4. Answer parent questions about the upcoming SBA/HSGQE



FIELD TRIP TO JUNEAU

At this time, it looks like our dream of traveling to Juneau on our annual spring field trip is going to be a reality. We are excited to announce our tentative plan of leaving for Haines on April 23, spending the night there and catching the ferry to Juneau on April 24. We will spend two and a half action filled days in Juneau, visiting local beaches, touring the Capitol, and seeing all of the



local sights. We will return back to Tok via Haines on April 27. If you indicated that you were interested when polled earlier in the year and have not confirmed with us, please contact us ASAP so that we can finalize travel plans! As always, parents are welcome and encouraged to attend. We look forward to a fun and exciting trip to our state's capitol city!



TOK SCHOOL

Alaska Gateway School District
PO Box 249 Tok, Alaska 99780
(907) 883-5161 Fax: 883-5165

Ralph Lindquist, Principal rlindquist@agsd.us

Home of the Wolverines

March Board Report

On February 16,17, Tok School staff participated in a District wide In-Service, held at Tok School. Tok Staff worked together with others from around the District in reviewing evaluation methods and procedures. The most important point was that there must be good observation methods to produce a good evaluation.

Donuts for Dads was a great success in the fall. Towards the end of March we will be hosting a Muffins for Mom event. This is a great way to get parents in the school to meet with the school staff.

We continue to work on the Alaska STEPP process during PLC's. There is a tentative, draft schedule for 2012-13. Review of the Student handbook and Activities Contract is under way. Also, this meeting time continues to be an invaluable time to collaborate with other staff to analyze and review student data for improvement and to continue to identify essential outcomes and areas of success and improvement.

Rachel's Challenge is coming to Tok School. The rest of the District is invited to attend. Thank you for your support. Classes are working on service projects. Each class grades 6-12 will plan out a community service project and implement the project by the end of this school year.

I need to include a note of special thanks for the funding that allows Erika Lundy the opportunity to work with our elementary kids that need that extra special help. Certified staff has been offered contracts for next year.

The Indian Ed committee met in late February to review this year's plan. We posted a needs survey in the Monday Note and the District web page.

Students are preparing for a "Day on the Beach." As I write this note I can hear Hawaiian tunes being broadcast over the intercom system. It does not quite jive with winter's last hurrah. Everyone is looking forward to Spring Break. Our Girls BB team will be playing at the state Tournament this next week. Good Luck...

Thank you,

Ralph Lindquist

TANACROSS TIMES

Quick Review of February

Students had a valentines day party. The students watched a movie while parent went through old pictures of Tanacross School students. They even found some of themselves in there.

With this review, I have sad news. My Ipad pictures will not download! I will figure out the problem and have more photos for you next month. Just when I think I have this technology all figured out...something happens and I find that I do not.

Here is the space where those
wonderful photos would have been.



Basketball season

Practice will start again after the break. We will schedule games for April.

100 Word Wall

The students earned \$ 26.00 on their 100 papers the month of January. That means ice cream for everyone!

Spring break starts next week. We hope you all have a great time. See you all on the 20th.

From Ms. Darby's Class

In the middle school classrooms students have been learning about different types of graphs including the bar graph, the pictograph, the line graph, the stem and leaf plot, as well as the histogram. The students have also been working on book reports. Each student chose a novel and learned how to summarize the story. Next we will be learning how to create character analysis.

Ms. Tish's Class

Reading: We are working on locating information in the text.

Math: We are finishing graphing and measurement this week. Continuing on with multiplication and starting division.

Writing: Daily oral language and the perfect paragraph

P.E. skiing and workout videos



Eagle Community School
POB 168
Eagle, Alaska 99738
907-547-2210
Ann Riley Millard, Site Administrator

Principal's Report to Parents, Staff, Advisory Committee, and Regional School Board
March 6, 2012

ELVA HOUSE IS AWARDED THE FUND THE FUTURE SCHOLARSHIP FROM KTUU

Elva House would be a star in any school. She excels academically. She is taking classes for dual high school and university credit and is nearly completed with the Veterinarian Science VetTech certificate program. She hopes to have an Associates degree by the time she graduates. She plans to pursue her goal of becoming a veterinarian in college. Elva contributes to her school and community with service projects, such as taking lunch to two elders two days a week with Tiffany Helmer. She contributes hours to the Student Council and helps her parents care for their dogs and her pony. We are lucky to have Elva as our student. Congratulations on this honor, Elva. You deserve it!

YUKON QUEST FEST - A YEARLY TRADITION

The week when the Yukon Quest comes through Eagle has become a big event for Eagle Community School. Events include:

Our students compete in the Quest-A-Thon, a reading incentive program. The student choose a musher and then read the number of pages required to stay ahead of them on the trail. Students have some time each day to read aloud to a partner who records the number of pages. It is heart-warming to see the older students sitting around the school with a younger student reading aloud.

The Student Council sponsors the Quest dinners. They order all the supplies, prepare the meals ahead of time, cook and serve the meals. They would not be able to do this without the help of volunteers and staff. Mrs. Mac assisted in the preparation of the casseroles and pies. Marlys is the Student Council Sponsor and works with the students in all aspects as well as supervising the dinners.

This year, the Student Council also hosted the race officials, media, and veterinarians at the school. Since there were no other places open in town for them to stay, these guests slept on the gym floor on the wrestling mats.

The Student Council offered coffee, tea, a continental breakfast, and a bag lunch delivered to the checkpoint. We used our instructional grant to bring Dancing With The Spirit back for the 3rd Annual Yukon Quest Music Camp. Belle Mickelson, Mike Mickelson, and Matt Johnson were our teachers and every student participated. We have purchased instruments in the past and Dancing with the Spirit brought some extras along as well. During the day, students received group lessons. During the evenings, special events were planned. On Monday, there was a potlatch and church service at the New Village Hall; on Tuesday, private lessons at the school; on Wed a concert and dance to benefit Terry and Maxie Abernethy, who lost their home to a house fire in January; and on Thurs. a recital and dance.

Our students helped set up and check at the old school as well.

And we still managed to keep classes going and complete the Terra Nova tests.

we also ordered a new stage and a cart for our instruments with our instructional grant money. Both are in Tok, waiting to be brought in this spring after the road opens

Upcoming events

Mar 17 - Historical Society fund-raiser at the school

Mar. 21 - Parent-Teacher conferences - no school for students

Mar. 31 - Spring Carnival at the Old School - Student Council serving food

April 3-5 - AK State Benchmark Exams - all students are expected to attend and be prepared to do their best

April 6-9 - Vacation days - Road should be open -

May 5 - Health Fair - 4-H and HS will prepare displays for the event, which will also feature Emergency Preparedness displays

Addendum to above for inclusion in next Principal's Report (with photos?)

The visit by Marla Lowder, Deb Jones, and Chris Watson was a complete success. When it is 35 degrees below zero and your presenters, pizza, and movies are coming in on the plane, you understand the meaning of "coming in on a wing and a prayer." Marlys, teacher-leader of the Eagle Community School 4-H Club, arranged this visit with the 4-H Leaders in Fairbanks.

On Wed. afternoon, the students went out and practiced using GPS coordinates. (Fortunately, our GPS units We are planning to use the GPS units to plot the sites for signage for our trails and to place geo-cache sites around the schoolyard. On Wed. evening, Marla presented a Family Night activity (hence the movie and pizzas) and Science activities with the students. Even though it was very cold, 40 people attended the activity (the shields are on the bulletin board) representing 7 families.

On Thurs. morning, Marla worked with our elementary students and conducted experiments with water: Density, Quicksand, Color show, Gravity's Air Force, Hard to Change, and Marble Carts. The kids loved them and were very engaged. Chris Watson, who represented the Alaska Science Research Academy, worked with our older students on Lego Robotics. Chris is an instructor for the Lego Robotics modules at ASRA and encouraged our students to participate. We had some robots that could

We owe a big vote of thanks to the Marlys, Marla, Deb, Chris, and Kate from ASRA who dropped everything to make it possible for Chris to come.

Yukon Quest

Quest-A-Thon

Student Council dinners and hosting the Quest guests

3rd Annual Quest Fest - music, dance, recital

Community Service - setting up the checkpoint, checking

**To: Regional School Board Members
Alaska Gateway School District**

Date: 2/13/12

From: Superintendent

ASB Minutes

ISSUE

- **Advisory School Board Minutes**

BACKGROUND

- **ASB and CSAC Minutes submitted in written form**

**Dot Lake School
CSAC Minutes
Feb. 22, 2012**

- I. The meeting was called to order by chairperson Karen Deeter at 4:00 p.m. Quorum of members present was ascertained and the tentative agenda was reviewed.
- II. Minutes of previous meetings were reviewed and put in organized to juxtapose our present position.
- III. The Principal's report was given reviewing events of the past weeks and previewing upcoming issues of student and school interest.
- IV. No items of old business were brought forth for discussion.
- V. New business included:
 - A. Discussion and approval of Tuesday, May 22, 6:00 p.m. as the date and time for graduation at Dot Lake School.
 - B. A school trip was discussed with interest being shown for a river trip and/or camping excursion as well as potential short 'day' field trips that would be instruction related. Further study is needed.
 - C. Upcoming schedule events showed standardized testing and writing assessments as having time priority for slots as well as spring break.
 - D. It was unanimously decided to change our monthly meeting dates to the first Wednesday of each month as that is more accessible for the members who responded.
 - E. The calendar for 2012-2013 was discussed with input reported from all staff members. It was unanimously decided to go with the district proposed calendar.
- VI. Some council discussion took place with no definitive decisions resulting.
- VII. Next meeting is scheduled for March 7th @ 4:00 p.m. The meeting adjourned at 5:05 p.m.

**To: Regional School Board Members
Alaska Gateway School District**

Date: 2/13/12

From: Superintendent

Correspondence/Miscellaneous

ISSUE

- **Correspondence/Miscellaneous**

BACKGROUND

- **Governor Sean Parnell**
- **Tok Choral Society Letter of Appreciation**

STATE CAPITOL
PO Box 110001
Juneau, Alaska 99811-0001
907-465-3500
fax: 907-465-3532



550 West 7th Avenue #1700
Anchorage, Alaska 99501
907-269-7450
fax 907-269-7463
www.Gov.Alaska.Gov
Governor@Alaska.Gov

Governor Sean Parnell
STATE OF ALASKA

February 1, 2012

Ms. Lisa Conrad
President
Mr. Todd Poage
Superintendent
Alaska Gateway School District
P.O. Box 226
Tok, AK 99780

Dear Ms. Conrad and Mr. Poage,

Thank you for your note advocating that I support an increase in the K-12 foundation formula.

I supported record increases to K-12 education funding of over \$180 million from FY2007 to FY2012 – a 20 percent increase – and that increased base level of funding is maintained in the FY2013 budget. In addition, the State's contribution to school districts' retirement system unfunded liability for TRS and PERS has increased over \$75 million from FY2012 to the FY2013 budget – roughly equivalent to a \$300 increase in the base student allocation.

I understand that heating prices remain high across Alaska due to the current high cost of energy. I have publicly expressed a willingness to consider additional funding with the Legislature related to discernible, fixed cost increases like this. This approach would be similar to the fuel "kicker" provision in the current year's budget. Targeted funding based on demonstrated fixed cost increases are more justifiable than adding to a formula.

In these uncertain economic times where it appears another painful recession will blow across the U.S. from the European debt crisis and our own nation's budget crisis, I much prefer a "pay as we go" approach that fosters accountability rather than blindly increasing formula funding. These discussions will all be aired across the legislative session, and no final determination has yet been made.

I appreciate hearing about your concern and urge you to keep an open mind to what could occur across the rest of the session. Many thanks!

Best regards,


Sean Parnell
Governor



ALASKA GATEWAY SCHOOL DISTRICT

P.O. BOX 226, TOK, AK 99780

907-883-5151 x 115 Fax: 907.883.4352

Assistant Superintendent

March 20, 2012

Tok Choral Society

Attention: Mary Timm

Dear Ms. Timm,

I am very pleased to have been asked to extend formal congratulations to you and the Tok Choral Society on behalf of the Alaska Gateway School District Regional School Board for your excellent performance of "The Music of Ireland and Scotland" at Tok School on February 11th and 12th. There were many members of the education community there at both performances, from board members to students. It was clear from those performances that your group takes performing seriously, and also has a great deal of fun doing it. The positive energy of the performance was inspiring and well received by all. There were moments of tenderness and moments that were bawdy joyous embraces of life, and it was, (to quote Andrew Lloyd Webber) "in a word, perfect!"

The hard work of the Choral Society has long been a benefit to our community, and this performance was yet another high point. The Choral Society is a wonderful vehicle for engaging the community, and of course we particularly enjoy seeing school district staff and students participating. The Choral Society is one of those organizations that greatly improves the quality of life for all of us here and the outlying communities of the Upper Tanana Valley and you make us proud! You have the sincere and heartfelt appreciation of the school district Board and staff, and we all look forward to your next production.

Thank you so much!



Scott MacManus
Assistant Superintendent

"Where Teachers Are The Gateway To Learning"

DotLake 907-882-2663 Fax: 907-882-2112	Eagle 907-547-2210 Fax: 907-547-2302	Mentasta 907-291-2327 Fax: 907-291-2325	Northway 907-778-2287 Fax: 907-778-2221	Tok 907-883-5161 Fax: 907-883-5165	Tanacross 907-883-4391 Fax: 907-883-4390	Tetlin 907-324-2104 Fax: 907-324-2114
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Proposed Fiscal Year 2013 Budget



REVENUE SOURCES

FOUNDATION PROGRAM

- Base student allocation (BSA) per average daily membership (ADM) \$5,680.
- Adjustments to ADM
 - ° School size adjustment factor
 - 10 – 19.99 39.60
 - 20 – 29.99 39.60 + [1.62 X (ADM – 20)]
 - 30 – 74.99 55.80 + [1.49 X (ADM – 30)]
 - 75 – 149.99 122.85 + [1.27 X (ADM – 75)]
 - 150 – 249.99 218.10 + [1.08 X (ADM – 150)]
 - 250 – 399.99 326.10 + [1.97 X (ADM -250)]
 - 400 – 749.99 471.60 + [0.92 X (ADM – 400)]
 - Over 750 793.60 + [0.84 X (ADM – 750)]
 - ° Area Cost factor – 1.594
 - ° Special needs factor – 1.20 (Special Education, Vocational Education and Bilingual Education).
 - ° Intensive Special Education factor – 13.00
 - ° Correspondence factor - .80

ON-BEHALF TRS

- the actuarial rate for TRS is 52.67%. The employer rate is 12.56%. The relief (on-behalf) rate is 40.11% the on-behalf payments for all funds are included in both the revenues and the expenditures in the Operating Fund Budget

ON-BEHALF PERS

- the actuarial rate for PERS is 35.84%. The employer rate is 22.00%. The relief (on-behalf) rate is 13.84%. The on-behalf payments for all funds are included in both the revenues and expenditures in the Operating Fund Budget.

IMPACT AID

- assists local school districts –
 - ° That must provide an education to children who live on federal lands (military bases, low-rent housing properties, or other federal properties including Indian Lands) that are not subject to local property taxes, or

- that is impacted to a lesser degree by parents who do not live on federal properties but who are in the uniformed services or who work on eligible federally-connected properties.
- Includes an “add-on” for federally-connected children who are special education students or who live on Indian Lands.
- Provides for construction/renovation grants for districts with heavy concentrations of federally-connected children.

PUPIL TRANSPORTATION

- The District's FY13 ADM (projected 334), less the FY13 ADM for the district's correspondence program, multiplied by \$1741. *The amount received does not cover AGSD pupil transportation costs.*

CHILD NUTRITION SERVICES

- Reimbursement for meals served through the U.S. Department of Agriculture. Reimbursement rates are established annually. *The amount received does not cover AGSD food service costs.*

E-RATE

- Subsidizes a percentage internet connectivity and telecommunications expenses based on the approved e-rate application.

GRANTS

- Formula grants.
- Competitive grants.
- Legislative grants.
- Non-governmental competitive grants.
- Note that grant funds are typically not discretionary; rather they must be spent in accordance with the terms of the grant. Typically, grant funds must be used to supplement programs rather than to supplant general fund expenses.

SCHOOL CONSTRUCTION AND RENOVATION

- Capital Improvement Projects (CIP) grants for districts that lack bonding authority or capacity.

ALASKA GATEWAY SCHOOL DISTRICT STAFFING GUIDELINES

The following are guidelines, not absolute formulas. Staffing patterns may vary based on factors including, but not limited to, budgetary constraints, ADM trends, facility conditions and available equipment.

TEACHERS

<u>ADM</u>	<u>#</u>	<u>Max. PTR</u>
10-13	1	13.00/1
14-26	2	13.00/1
27-39	3	13.00/1
40-53	4	13.25/1
54-67	5	13.40/1
68-82	6	13.67/1
83-98	7	14.00/1
99-114	8	14.25/1
115-130	9	14.44/1
131-147	10	14.70/1
148-165	11	15.00/1
166-180	12	15.00/1
181-195	13	15.00/1
196-210	14	15.00/1
211-225	15	15.00/1

FOOD SERVICE

<u>Meals*/Day</u>	<u>Hrs/Week</u>
0-12	20.00
13-25	22.50
26-38	25.00
39-51	27.50
52-64	30.00
65-77	32.50
78-90	35.00
91-103	37.50
104-116	40.00
117-129	42.50
130-142	45.00
143-155	47.50
156-168	50.00
169-181	52.50
182-194	55.00
195-207	57.50
208-220	60.00

*3 breakfasts = 1 meal;
 1 lunch = 1 meal;
 1 a la carte = 2/3 meal

CUSTODIAL

<u>Sq. Feet</u>	<u>Hrs/week</u>	<u>School</u>
105,450	90	Tok
28,400	60	Northway
15,000	35	Eagle
13,000	28	Mentasta
12,000	20	Dot Lake
12,000	25	Tetlin
8,000	20	Tanacross
4,900	5	District office

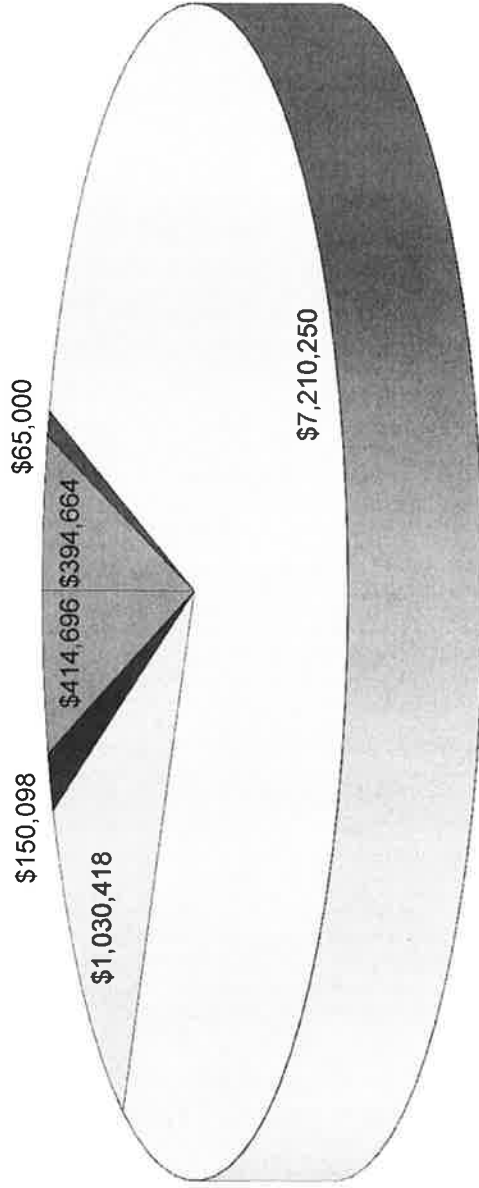
CLERICAL

<u>ADM</u>	<u>Hrs/Week</u>
10-39	5
40-79	10
80-119	15
120-159	20
160-199	30
200-239	40

AVERAGE DAILY MEMBERSHIP

	<u>Correspondence</u>	<u>Dot Lake</u>	<u>Eagle</u>	<u>Mentasta</u>	<u>Northway</u>	<u>Ianacross</u>	<u>Tetlin</u>	<u>Iok</u>	<u>Total</u>
FY08 ADM (Actual)	37.72	10.50	24.50	11.89	46.50	26.00	24.25	193.85	375.21
FY09 ADM (Actual)	56.64	10.90	16.17	13.75	48.50	10.75	27.00	201.56	385.27
FY10 ADM (Actual)	37.25	15.75	25.80	13.25	44.00	12.15	16.60	197.00	361.80
FY11 ADM (Actual)	49.50	15.00	11.25	33.75	40.90	12.60	25.00	196.80	384.80
FY12 ADM (Actual)	52.35	10.00	15.25	34.00	41.90	16.65	29.00	175.40	374.55
FY13 ADM (Proposed)	50.00	11.00	22.00	32.00	39.00	11.00	28.00	191.00	384.00

FY12 Revenue Projections



- E-Rate
- Interest/Local/Other
- State (5680, Quality Schools)
- On-Behalf TRS
- On-Behalf PERS
- Impact Aid

SUMMARY OF ALL SITES

LOCATION	FY12 Revised	FY13 Projected
001 EAGLE	384,344	420,194
002 DOT LAKE	323,706	335,099
003 MENTASTA	414,747	456,466
004 NORTHWAY	762,077	817,420
005 TOK	2,483,812	2,296,302
006 TANACROSS	292,571	303,913
007 TETLIN	410,049	423,346
008 CORRESPONDENCE	262,493	309,673
070 DISTRICT OFFICE	493,368	516,104
080 DISTRICT WIDE	3,102,201	3,386,609
TOTAL	8,929,368	9,265,126

Location	001	EAGLE SCHOOL	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 revised	FY13 (proposed)
Function	100	Instruction	185430	187875	193915	191801	204713	236512
	200	Special Education	47199	42440	33470	28412	34613	30348
	400	School Administration	12782	10964	19149	13811	13840	14262
	450	School Administration Support Services	3358	3761	3108	4297	3759	4025
	600	Operations & Maintenance	97733	151871	123644	107003	123495	130091
	700	Student Activities	3645	3645	3607	4268	3924	4956
		Total	350147	400556	376893	349591	384344	420194

EAGLE SCHOOL

**BUDGET ACCT.
NUMBER**

Instruction

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
100.001.100.000.315	128465	128139	131837	127300	139865	145502
100.001.100.000.323	0	0	0	0	0	14101
100.001.100.000.329	4544	3798	3586	3131	1500	1500
100.001.100.000.361	27467	29864	32756	35581	38337	42826
100.001.100.000.362	14	973	1355	1266	1000	1596
100.001.100.000.363	3503	3958	2645	1614	963	2394
100.001.100.000.364	2210	2149	2156	2218	2163	3188
100.001.100.000.365	16135	16094	16619	17138	17528	18275
100.001.100.000.366	0	0	0	0	0	3102
100.001.100.000.450	2681	2726	2509	3098	2905	3576
100.001.100.000.491	454	174	454	455	452	452
Total	185473	187875	193915	191801	204713	236512

Special Education Instruction

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
100.001.200.000.315	8580	8710	8833	9099	9372	7425
100.001.200.000.323	26107	25435	15324	11648	15147	13219
100.001.200.000.329	1076	1500	483	50	1300	1300
100.001.200.000.361	1906	2064	2262	2473	2663	2254
100.001.200.000.362	0	429	247	207	291	206
100.001.200.000.363	1064	1429	498	264	293	309
100.001.200.000.364	2202	2105	1337	1027	1346	1120
100.001.200.000.365	1078	1094	1110	1143	1177	933
100.001.200.000.366	5186	5236	3376	2502	3024	3582
100.001.200.000.450	0	0	0	0	0	0
Total	47199	48002	33470	28412	34613	30348

EAGLE SCHOOL

**BUDGET ACCT.
NUMBER**

School Administration
 100.001.400.000.313
 100.001.400.000.362
 100.001.400.000.363
 100.001.400.000.364
 100.001.400.000.420
 100.001.400.000.433
 100.001.400.000.450

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
Principal	7700	5768	12800	8240	8487	8741
Unemployment	0	59	128	91	127	85
Worker's Comp	220	183	320	115	127	127
Fica/Medicare	590	466	979	630	649	649
Staff Travel	184	0	0	0	0	0
Communications	3988	4388	4821	4484	4200	4410
Supplies	100	100	100	250	250	250
Total	12782	10964	19149	13811	13840	14262

School Administration Support Services

100.001.450.000.324
 100.001.450.000.362
 100.001.450.000.363
 100.001.450.000.364
 100.001.450.000.366

Support Services	2562	2833	2879	3304	2833	3046
Unemployment	1	26	29	33	43	30
Worker's Comp	77	85	59	42	43	46
Fica/Medicare	195	217	220	237	217	233
PERS	523	600	-79	682	623	670
Total	3358	3761	3108	4297	3759	4025

EAGLE SCHOOL

**BUDGET ACCT.
NUMBER**

Operations & Maintenance

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
Maintenance/custodial	15301	20200	19722	27513.59	24381	29929
Substitutes	2602	38	2835	180.18	1800	2000
Health/Life	14307	15542	17135	15464.9	20294	22540
Unemployment	0	201	226	286.25	396	299
Worker's Comp	838	845	877	1031.75	396	449
Fica/Medicare	1410	1548	1726	2118.56	1865	2290
PERS	3274	4502	4199	5891.53	5363	6584
Water/Sewer	0	500	450	495	500	500
Garbage	297	370	0	0	500	500
Energy	59704	108125	76476	54020.74	68000	65000
Other Expenses	0	0	0	0	0	0
Total	97733	151871	123644	107002.5	123495	130091

Student Activities

Student Travel	1800	1900	3607	1424	500	4956
Supplies	1595	1495	0	2844	3424	0
Dues and Fees	250	250	0	0	0	0
Total	3645	3645	3607	4268	3924	4956

Location	002	DOT LAKE	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 revised	FY13 proposed
Function	100	Instruction	180432	184395	198520	195142	227317	234185.5
	200	Special Education	8573	7647	8005	7029	7626	9305
	400	School Administration	11094	11810	12136	12556	13828	14394
	450	School Administration Support Services	6843	8223	7629	16156	16272	17984
	600	Operations & Maintenance	53948	47812	47176	57750	54911	56338
	700	Student Activities	3415	3300	3415	4784	3752	2892
		Total	264305	263187	276880	293417	323706	335098.5

DOT LAKE

BUDGET ACCT. NUMBER	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 revised	FY13 proposed
Instruction						
100.002.100.000.315	108390	107898	111215	124975	130325	135971
100.002.100.000.323	15427	14759	15445	13677	14617	11970
100.002.100.000.329	0	40	578	1048	400	500
100.002.100.000.361	33607	41157	44682	27487	50821	54096
100.002.100.000.362	0	1030	1270	1397	780	1479
100.002.100.000.363	3477	3674	2592	1760	1037	2220
100.002.100.000.364	2479	2691	2838	2918	3175	2888
100.002.100.000.365	13555	8115	13969	15675	16365	17078
100.002.100.000.366	3227	3212	3398	2957	3276	2633
100.002.100.000.450	0	1818	2533	3247	2792	2232
100.002.100.199.323	0	0	0	0	3577.28	3000
100.002.100.199.362	0	0	0	0	26.7	30
100.002.100.199.363	0	0	0	0	25	45
100.002.100.199.364	0	0	0	0	100	43.5
Total	180162	184394	198520	195142	227317	234185.5
Special Education Instruction						
100.002.200.000.323	4788	3770	3861	3411	3472	3990
100.002.200.000.329	0	0	0	0	100	200
100.002.200.000.361	2269	2611	2881	2537	2855	3832
100.002.200.000.362	0	37	39	35	25	40
100.002.200.000.363	149	114	79	46	25	60
100.002.200.000.364	365	290	295	261	296	305
100.002.200.000.366	1002	825	849	739	853	878
Total	8573	7647	8005	7029	7626	9305

DOT LAKE

BUDGET ACCT.
NUMBER

School Administration

BUDGET ACCT. NUMBER	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 revised	FY13 proposed
100.002.400.000.313	7001	7315	7419	7642	7871	8236
100.002.400.000.361	1394	1558	1701	1854	2029	2254
100.002.400.000.362	0	64	74	76	157	82
100.002.400.000.363	190	219	155	95	118	124
100.002.400.000.364	89	106	108	111	114	119
100.002.400.000.365	878	919	932	960	989	1034
100.002.400.000.420	0	0	0	0	400	300
100.002.400.000.433	1542	1528	1658	1594	1900	1995
100.002.400.000.450	0	100	89	223	250	250
Total	11094	11809	12136	12556	13828	14394

School Administration Support Services

100.002.450.000.324	3559	3684	3656	7848	7744	7980
100.002.450.000.361	2157	3308	2776	5805	5999	7438
100.002.450.000.362	0	35	37	81	116	80
100.002.450.000.363	110	111	76	106	116	120
100.002.450.000.364	273	282	280	600	593	610
100.002.450.000.366	744	803	804	1715	1704	1756
Total	6843	8223	7629	16156	16272	17984

DOT LAKE SCHOOL

**BUDGET ACCT.
NUMBER**

Operations & Maintenance

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 revised	FY13 proposed
100.002.600.000.325	9747	9352	9787	10578	15911	15314
100.002.600.000.329	0	0	612	160	100	100
100.002.600.000.362	0	92	102	115	132	153
100.002.600.000.363	499	393	427	411	192	230
100.002.600.000.364	743	714	796	821	1180	1172
100.002.600.000.366	2030	2049	2153	2314	3396	3369
100.002.600.000.435	40929	35212	33298	43350	34000	36000
Total	53948	47812	47176	57750	54911	56338

Student Activities

100.002.700.000.425	1800	2000	2015	4784	3000	2892
100.002.700.000.450	1615	1300	1400	0	752	0
Total	3415	3300	3415	4784	3752	2892

**DOT LAKE SCHOOL CLASSIFIED
FY 13**

NAME	POSITION	fte	FUNDING	SALARY POSITION	hours	wage	SALARY	LIFE	HEALTH	ESC	WC	FICA/			TOTAL
												MEDICARE	PERS	DAYS	
Charles, C	Sec	0.33	100-450	5L	2	21.00	7,980	53	7,385	80	120	610	1,756	190	17,984
Charles, C	T. Aide	0.50	100-100	5L	3	21.00	11,970	80	11,190	120	180	916	2,633	190	27,088
Charles, C	T. Aide	0.17	100-200	5L	1	21.00	3,990	27	3,805	40	60	305	878	190	9,105
Hendren, R	Cust II	0.62	100-600	4C	5	16.12	15,314	0	0	153	230	1,172	3,369	190	20,237
TOTAL		1.62					39,254	160	22,380	393	589	3,003	8,636		74,414

**DOT LAKE SCHOOL CERTIFIED
FY 13**

NAME	POSITION	fte	FUNDING	DAYS	SALARY	LIFE	HEALTH	ESC	WC	FICA/			SALARY TOTAL
										MEDICARE	TRS	STEP	
Kron, G	Teacher	0.90	100-100	185	74,123	144	20,142	741	1,112	1,075	9,310	M18-11	106,646
Kron, G	Principal	0.10	100-400	190	8,236	16	2,238	82	124	119	1,034	M18-11	11,850
Dunning, J	Teacher	1.00	100-100	185	61,848	160	22,380	618	928	897	7,768	MA/5	94,599
TOTAL		2.00			144,206	320	44,760	1,442	2,163	2,091	18,112		213,095

**DOT LAKE SCHOOL SPECIAL REVENUE
FY 13**

NAME	POSITION	fte	FUNDING	SALARY POSITION	hours	wage	SALARY	LIFE	HEALTH	ESC	WC	FICA/			TOTAL
												MEDICARE	PERS	DAYS	
Deeter, K	Cook	0.63	255	3C	4.5	15.7	13,415	0	0	201	201	1,026	2,951	190	17,795
TOTAL		0.63					13,415	0	0	201	201	1,026	2,951		17,795

Location 003 MENTASTA SCHOOL

Function	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 revised	FY13 Actual
100 Instruction	134633	146397	160847	262749	287402	304257
200 Special Education	20098	24605	7843	25111	18141	34091
400 School Administration	12444	12452	10968	12705	16083	15119
450 School Administration Support Services	0	0	2152	4511	5070	5273
600 Operations & Maintenance	92579	87968	76810	91665	80858	91222
700 Student Activities	3530	3070	2840	5128	7193	6504
Total	263284	274492	261459	401869	414747	456466

MENTASTA SCHOOL

**BUDGET ACCT.
NUMBER**

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 revised	FY13 Actual
Instruction						
100.003.100.000.315	93175	100245	107175	168348	182104	190341
100.003.100.000.329	1778	2507	5494	7132	4000	2000
100.003.100.000.361	21286	23314	27232	55136	59147	66666
100.003.100.000.362	0	769	1131	1612	960	1904
100.003.100.000.363	2596	3083	2209	2056	960	2855
100.003.100.000.364	1484	1622	1914	2949	3160	2760
100.003.100.000.365	11664	12599	13540	21140	22885	23907
100.003.100.000.450	2650	2258	2151	3606	5032	4584
100.003.100.000.510	0	0	0	770	0	0
100.003.100.199.323	0	0	0	0	5500	5665
100.003.100.199.362	0	0	0	0	92	57
100.003.100.199.363	0	0	0	0	92	85
100.003.100.199.364	0	0	0	0	470	433
100.003.100.199.420	0	0	0	0	3000	3000
Total	134633	146397	160847	262749	287402	304257

Special Education Instruction

100.003.200.000.315	13200	13400	0	0	0	0
100.003.200.000.323	1587	6232	6111	16394	13553	25608
100.003.200.000.329	0	0	0	3252	250	250
100.003.200.000.361	2644	1871	0	0	0	0
100.003.200.000.362	0	159	60	198	150	256
100.003.200.000.363	387	589	126	261	150	384
100.003.200.000.364	313	671	467	1484	1056	1959
100.003.200.000.365	1806	1683	0	0	0	0
100.003.200.000.366	161	1079	1079	3522	2982	5634
Total	20098	24605	7843	25111	18141	34091

MENTASTA SCHOOL

BUDGET ACCT.
NUMBER

School Administration
100.003.400.000.313
100.003.400.000.361
100.003.400.000.362
100.003.400.000.363
100.003.400.000.364
100.003.400.000.365
100.003.400.000.420
100.003.400.000.433
100.003.400.000.450

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 revised	FY13 Actual
Principial	7207	7315	6379	7642	9351	8389
Health/Life	1443	1021	1712	1872	2354	2254
Unemployment	0	55	64	70	47	84
Worker's Comp	189	219	125	89	47	126
Fica/Medicare	105	106	93	111	136	122
TRS	904	919	801	960	1175	1054
Staff Travel	327	620	0	0	400	400
Communications	2194	2097	1694	1711	2324	2440
Supplies	75	100	100	250	250	250
Total	12444	12452	10968	12705	16083	15119

School Administration Support Services

100.003.450.000.324
100.003.450.000.361
100.003.450.000.362
100.003.450.000.363
100.003.450.000.364
100.003.450.000.366

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 revised	FY13 Actual
Support Services	0	0	1625	3400	3872	3990
Health/Life	0	0	0	20	0	0
Unemployment	0	0	16	35	25	40
Worker's comp	0	0	29	46	25	60
Fica/medicare	0	0	124	262	296	305
PERS	0	0	357	748	852	878
Total	0	0	2152	4511	5070	5273

MENTASTA SCHOOL

BUDGET ACCT.
NUMBER

Operations & Maintenance

BUDGET ACCT. NUMBER	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 revised	FY13 Actual
100.003.600.000.325	9356	11302	11940	19389	19331	19843
100.003.600.000.329	0	0	0	0	700	500
100.003.600.000.362	0	104	119	203	150	198
100.003.600.000.363	482	473	492	717	150	298
100.003.600.000.364	716	865	913	1483	1040	1518
100.003.600.000.366	1955	2433	2537	4099	2987	4365
100.003.600.000.432	2050	1827	2496	3103	2500	2500
100.003.600.000.435	78020	70963	58312	62672	54000	62000
100.003.600.000.490	0	0	0	0	0	0
Total	92579	87967	76810	91665	80858	91222

Student Activities

100.003.700.000.331	0	0	0	0	750	750
100.003.700.000.362	0	0	0	23	4	8
100.003.700.000.363	0	0	0	23	4	11
100.003.700.000.364	0	0	0	115	58	57
100.003.700.000.425	1200	1520	1200	4968	6377	5678
100.003.700.000.450	2330	1550	1640	0	0	0
Total	3530	3070	2840	5128	7193	6504

**MENTASTA SCHOOL CLASSIFIED
FY 13**

NAME	POSITION	fte	FUNDING	POSITION	hours	wage	SALARY	LIFE	HEALTH	ESC	WC	FICA/		PERS	DAYS	TOTAL
												MEDICARE	TRF			
Baker, Emmanuel	SpEd Aide	0.50	100-200	5AA	4	15.32	11,643	0	0	116	175	891	2,562	190	15,386	
John, R	SpEd Aide	0.43	100-200	5 L	3.5	21	13,965	0	0	140	209	1,068	3,072	190	18,455	
John, R	Secretary	0.12	100-450	5 L	1	21	3,990	0	0	40	60	305	878	190	5,273	
Pennington, A	Custodian II	0.69	100-600	4D	5.5	17.18	19,843	0	0	198	298	1,518	4,365	210	26,222	
TOTAL		1.74					49,441	0	0	494	742	3,782	10,877		65,336	

**MENTASTA SCHOOL CERTIFIED
FY 13**

NAME	POSITION	fte	FUNDING	POSITION	DAYS	SALARY	LIFE	HEALTH	ESC	WC	FICA/		TRF	STEP	SALARY TOTAL
											MEDICARE	TRF			
Lucien, L	Teacher	1.00	100-100	185		54,992	160	22,380	550	825	797	6,907	BA/Step5	86,611	
Roach, C	Teacher	0.90	100-100	185		75,495	144	20,142	755	1,132	1,095	9,482	BA54/Step11	108,245	
Roach, C	Principal	0.10	100-400	190		8,389	16	2,238	84	126	122	1,054	BA54/Step11	12,028	
Smith, J	Teacher	1.00	100-100	185		59,854	160	22,380	599	898	868	7,518	MA/Step 5	92,276	
TOTAL		3.00				198,730	480	67,140	1,987	2,981	2,882	24,960		299,160	

**MENTASTA SCHOOL SPECIAL REVENUE
FY 13**

NAME	POSITION	fte	FUNDING	POSITION	hours	wage	SALARY	LIFE	HEALTH	ESC	WC	FICA/		PERS	DAYS	TOTAL
												MEDICARE	TRF			
John, R	T-Aide	0.12	350	5 L	1	21	3,990	0	0	60	60	305	878	190	5,293	
Packard, R	Cook	0.69	255	3B	5.5	14.63	15,288	0	0	229	229	1,170	3,363	190	20,280	
TOTAL		1					19,278	0	0	289	289	1,475	4,241		25,573	

Location 004 NORTHWAY SCHOOL

Function	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 revised	FY13 Projection
100 Instruction	327329	337259	325297.9	348852	362117	419552
200 Special Education	18883	27598	1710.87	5582	54861	76579
400 School Administration	16324	14353	15177.11	15561	17521	17098
450 School Administration Support Services	10370	9651	11331.17	11487	11507	12808
600 Operations & Maintenance	266639	283943	267009.5	335976	308019	283331
700 Student Activities	5715	5715	5945	8224	8052	8052
Total	645260	678519	626471.5	725682	762077	817420

NORTHWAY SCHOOL

**BUDGET ACCT.
NUMBER**

Instruction

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 revised	FY13 Projection
100.004.100.000.315	226629	228927	215678	224799	255073	269058
100.004.100.000.323	0	0	0	0	0	8642
100.004.100.000.329	6164	6108	16303	14354	3612	5000
100.004.100.000.361	52473	56770	50623	66989	59293	87906
100.004.100.000.362	0	1759	2303	2270	1288	2777
100.004.100.000.363	6352	7044	4562	2967	1288	4166
100.004.100.000.364	3775	3788	4362	4397	4017	4564
100.004.100.000.365	28478	28691	27211	27371	31955	29946
100.004.100.000.366	0	0	0	0	0	1901
100.004.100.000.450	1958	4172	4255	5705	5592	5592
Total	325829	337259	325298	348852	362117	419552

Special Education Instruction

100.004.200.000.315	12920	17750	0	0	0	0
100.004.200.000.323	1611	1871	1237	4508	25539	32908
100.004.200.000.329	0	221	117	40	500	500
100.004.200.000.361	2596	3992	0	0	14775	22540
100.004.200.000.362	0	154	15	27	241	334
100.004.200.000.363	388	591	30	56	241	501
100.004.200.000.364	309	407	117	342	1826	2556
100.004.200.000.365	889	2229	0	0	0	0
100.004.200.000.366	170	382	195	610	5539	7240
100.004.200.000.420	0	0	0	0	6200	10000
Total	18883	27597	1711	5582	54861	76579

NORTHWAY SCHOOL

**BUDGET ACCT.
NUMBER**

School Administration

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 revised	FY13 Projection
100.004.400.000.313	8381	7993	8105	8889	9407	8663
100.004.400.000.361	1684	1192	1998	2185	2016	2254
100.004.400.000.362	0	60	81	81	65	87
100.004.400.000.363	219	240	159	104	65	130
100.004.400.000.364	122	116	117	129	136	126
100.004.400.000.365	950	1004	1018	1116	1182	1088
100.004.400.000.420	1183	133	171	0	400	300
100.004.400.000.433	3785	3516	3328	3057	4000	4200
100.004.400.000.450	0	100	200	0	250	250
Total	16324	14354	15177	15561	17521	17098

School Administration Support Services

100.004.450.000.324	8006	7684	8440	8671	8451	9389
100.004.450.000.329	0	369	107	100	400	400
100.004.450.000.362	0	81	86	88	60	94
100.004.450.000.363	239	247	180	114	60	141
100.004.450.000.364	597	630	656	654	677	718
100.004.450.000.366	1528	640	1863	1860	1859	2066
Total	10370	9651	11331	11487	11507	12808

NORTHWAY SCHOOL

**BUDGET ACCT.
NUMBER**

Operations & Maintenance

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 revised	FY13 Projection
Maintenance/custodial	28053	35464	31720	42648	47349	39978
Substitutes/Temp	4931	3109	937	20	2000	2000
Health/Life	5926	0	0	13955	20298	0
Unemployment	11	383	326	441	340	400
Worker's Comp	1586	1589	1355	1594	340	600
Fica/Medicare	2490	2947	2498	3227	3775	3058
PERS	5002	6410	6957	9210	10417	8795
Water & Sewer	12600	12600	14000	15695	14000	14000
Garbage	3000	3226	4880	2877	4500	4500
Energy	203040	218214	204336	246309	205000	210000
Other Expenses	0	0	0	0	0	0
Total	266639	283942	267009	335976	308019	283331

Student Activities

Extra Pay	0	0	0	0	0	0
Extra Pay/Classified	4986	3750	5000	4000	6000	6000
Unemployment	0	11	50	20	90	60
Worker's Comp	180	112	100	60	90	90
Fica/Medicare	459	287	383	306	459	459
TRS	0	0	0	0	0	0
Student Travel	0	691	413	3385	1413	1443
Supplies	90	864	0	453	0	0
Dues & Fees	0	0	0	0	0	0
Total	5715	5715	5945	8224	8052	8052

**NORTHWAY SCHOOL CLASSIFIED
FY 13**

NAME	POSITION	fte	FUNDING	Level	hours	wage	SALARY	LIFE	HEALTH	ESC	WC	FICAV			TOTAL
												MEDICARI	PERS	DAYS	
Cook, W	pre-school	0.23	374	5B	1.8	15.48	4,598	0	0	46	69	352	1,011	165	6,076
Demit, Tasha	pre-school	0.2	100	5AA	1.6	15.32	4,044	0	0	40	61	309	890	165	5,345
Demit, Tasha	T.aide	0.2	100-200	5AA	1.6	15.32	4,044	0	0	40	61	309	890	165	5,345
Sam, R	Cust. II	0.62	100-600	4I	5	19.3	19,300	0	0	193	290	1,476	4,246	200	25,505
Titus, L	Sec.	0.25	100-450	8L	2	22.9	9,389	0	0	94	141	718	2,066	205	12,408
Lee, D	Head Cust.	0.69	100-600	7CC	5.5	18.34	20,678	0	0	207	310	1,582	4,549	205	27,326
Wilkinson, J	SpEd Aide	1	100-200	5D	8	17.6	28,864	160	19,839	289	433	2,208	6,350	205	58,143
TOTAL		3.19					90,918	160	19,839	909	1,364	6,955	20,002		82,004

**NORTHWAY SCHOOL CERTIFIED
FY 13**

NAME	POSITION	fte	FUNDING	DAYS	SALARY	LIFE	HEALTH	ESC	WC	FICAV			SALARY TOTAL
										MEDICARI	TRS	STEP	
Bratz, C	Teacher	1.00	100-100	185	49,009	160	22,380	490	735	711	6,156	BA/2	79,640
Cook, F	Teacher	0.90	100-100	185	77,967	144	20,142	780	1,170	1,131	9,793	MA36/10	111,125
Cook, F	Principal	0.10	100-400	190	8,663	16	2,238	87	130	126	1,088	MA36/10	12,347
Grieve, P	Teacher	1.00	100-100	185	67,831	160	22,380	678	1,017	984	8,520	MA/9	101,570
Gallen, B	Teacher	1.00	100-100	185	74,251	160	22,380	743	1,114	1,077	9,326	B54-11	109,050
TOTAL		4.00			277,721	640	89,520	2,777	4,166	4,027	34,882		413,733

**NORTHWAY SCHOOL SPECIAL REVENUE
FY 13**

NAME	POSITION	fte	FUNDING	Level	hours	wage	SALARY	LIFE	HEALTH	ESC	WC	FICAV			TOTAL
												MEDICARI	PERS	DAYS	
Dillard, C	Cook	0.69	255	3FF	5.5	17.81	18,611	0	0	186	873	1,424	4,095	190	25,189
Demit, Sherri	T. Aide	0.63	261	5CC	5	15.54	14,763	0	0	148	221	1,129	3,248	190	19,509
Titus, L	T. Aide	0.13	350	7DD	1	19.09	3,627	0	0	36	54	277	798	190	4,793
Titus, L	T. Aide	0.32	261	7DD	2.5	19.09	9,068	0	0	91	136	694	1,995	190	11,983
TOTAL		1.77					46,069	0	0	186	873	1,424	4,095		61,474

Food Service 255
 Indian Ed 350
 Title 1 261

Location	005	TOK SCHOOL	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
Function	100	Instruction	1814537	1087092	1151224	1131564	1125349	1195596
	160	Vocational Education	77534	80634	82331	85214	87963	92603
	200	Special Education	252492	179942	290051	194201	254218	226397
	352	Library Services	23677	21172	24893	27132	29835	26491
	400	School Administration	176229	119706	125733	143457	136945	137255
	450	School Administration Support Services	63706	68994	69980	82894	56161	61227
	600	Operations & Maintenance	472841	454913	921668	950649	779594	542986
	700	Student Activities	25533	23540	24115	15399	13747	13747
		Total	2906549	2035993	2689993	2630509	2483812	2296302

TOK SCHOOL

**BUDGET ACCT.
NUMBER**

Instruction

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
100.005.100.000.315	759950	710863	751652	698688	710322.8	743707
100.005.100.000.323	4686	8920	6843	5682	6597	6477
100.005.100.000.329	18977	25291	36710	57328	24000	21000
100.005.100.000.361	177708	193398	204228	222733	248603.4	274194
100.005.100.000.362	51	5641	7933	7291	3846	7712
100.005.100.000.363	21120	22344	15588	9273	3801	11568
100.005.100.000.364	12930	12913	14227	15125	12694.29	12886
100.005.100.000.365	801492	89211	94217	90189	89103.58	93410
100.005.100.000.366	1258	2024	1547	1229	1585	1425
100.005.100.000.450	15782	15680	17572	23150	24296	22392
100.005.100.000.491	583	807	708	878	500	825
100.005.100.000.510	0	0	0	0	0	0
Total	1814537	1087092	1151224	1131564	1125349	1195596

Correspondence

100.005.100.140.315	58150	59000	59847	71739	0	0
100.005.100.140.324	0	248	0	0	0	0
100.005.100.140.329	0	0	0	1599	0	0
100.005.100.140.361	320	318	338	18378	0	0
100.005.100.140.362	0	443	597	756	0	0
100.005.100.140.363	1522	1777	1172	932	0	0
100.005.100.140.364	843	874	868	1163	0	0
100.005.100.140.365	7304	7410	7517	8956	0	0
100.005.100.140.420	1281	1509	1083	1206	0	0
100.005.100.140.425	0	0	0	3757	0	0
100.005.100.140.433	3421	3159	1732	3084	0	0
100.005.100.140.440	200	0	0	0	0	0
100.005.100.140.450	47484	75012	57626	98930	0	0
100.005.100.140.480	0	0	442	0	0	0
100.005.100.140.491	219	0	0	10	0	0
100.005.100.140.510	1382	0	0	1389	0	0
Total	122126	149750	131222	211898	0	0

		TOK SCHOOL					
		FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
Vocational Education							
100.005.160.000.315	Teacher	55440	56280	57078	58791	60555	62371
100.005.160.000.361	Health/Life	12316	13417	14611	15972	17220	18934
100.005.160.000.362	Unemployment	0	422	570	536	302	624
100.005.160.000.363	Worker's Com	1451	1688	1118	686	303	936
100.005.160.000.364	Fica/Medicare	804	816	828	852	878	904
100.005.160.000.365	TRS	6845	7069	7169	7384	7606	7834
100.005.160.000.450	Supplies	678	942	957	993	1100	1000
		0	77534 0	82331	85214	87963	92603

Special Education							
100.005.200.000.315	Teacher	52283	67400	89273	0	44847	49884
100.005.200.000.323	Aides	57186	46218	101365	101821	129406	122455
100.005.200.000.329	Substitute/Temp	4427	9033	8248	7149	14000	6500
100.005.200.000.361	Health/Life	23879	30154	42015	51998	11394	22540
100.005.200.000.362	Unemployment	10	991	1993	1167	1700	1788
100.005.200.000.363	Worker's Comp	3410	3655	4175	1466	1700	2683
100.005.200.000.364	Fica/medicare	5505	5174	9737	8319	12516	10588
100.005.200.000.365	TRS	93605	8465	11158	19	4039	6265
100.005.200.000.366	PERS	12187	8851	22087	22185	29508	2694
100.005.200.000.425	Student Travel	0	0	0	77	5108	1000
		252492	179941	290051	194201	254218	226397

TOK SCHOOL	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
Library Services						
100.005.352.000.323	15237	15487	12420	20593	17100	19744
100.005.352.000.329	703	425	4934	230	400	400
100.005.352.000.361	2951	0	2943	0	5755	0
100.005.352.000.362	0	150	171	206	50	197
100.005.352.000.363	487	478	365	268	50	296
100.005.352.000.364	1218	1219	1328	1523	1625	1510
100.005.352.000.366	3081	3412	2732	4312	4855	4344
	23677 0	21171 0	24893	27132	29835	26491

School Administration

100.005.400.000.313	82550	78589	80948	84610	87,951	85000
100.005.400.000.361	14465	15704	17185	15371	20,487	22540
100.005.400.000.362	0	786	810	846	438	850
100.005.400.000.363	2146	2358	1788	1059	438	1275
100.005.400.000.364	1197	1140	1174	1221	1,269	1233
100.005.400.000.365	61361	9871	10167	10578	10,996	10676
100.005.400.000.390	0	0	0	2500	0	0
100.005.400.000.420	1153	869	500	74	1,275	950
100.005.400.000.433	12434	10390	12462	13072	13,000	13650
100.005.400.000.450	96	0	100	1096	260	250
100.005.400.000.491	827	0	600	0	831	831
100.005.400.140.315	0	0	6535	9707	0	0
100.005.400.140.361	0	0	25	2007	0	0
100.005.400.140.362	0	0	66	89	0	0
100.005.400.140.363	0	0	128	108	0	0
100.005.400.140.364	0	0	95	141	0	0
100.005.400.140.365	0	0	820	978	0	0
	176229	119707	125733	143457	136,945	137255

TOK

School Administration Support Services

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
100.005.450.000.324	34579	36972	39231	42700	27363	28140
Support Staff						
100.005.450.000.329	2989	2145	845	636	1500	1500
Substitutes/Temp						
100.005.450.000.361	14368	15575	17171	18528	18800	22540
Health/Life						
100.005.450.000.362	0	348	399	421	214	281
Unemployment						
100.005.450.000.363	1188	1173	819	554	214	422
Worker's Comp						
100.005.450.000.364	3020	2992	3066	3295	2050	2153
Fica/Medicare						
100.005.450.000.366	7562	8137	8448	9033	6020	6191
PERS						
100.005.450.000.510	0	1653	0	0	0	0
Equipment						
100.005.450.140.324	0	0	0	6281	0	
Support Staff						
100.005.450.140.362	0	0	0	33	0	
Unemployment						
100.005.450.140.363	0	0	0	52	0	
Worker's Comp						
100.005.450.140.364	0	0	0	351	0	
Fica/Medicare						
100.005.450.140.366	63706	68995	69980	82894	56161	61227
PERS						

Operations and Maintenance

100.005.600.000.325	72740	76539	59719	67457	74747	75298
Maintenance/custodial						
100.005.600.000.329	5826	855	7102	9490	3500	3500
Substitutes/Temp						
100.005.600.000.361	23968	29978	31916	34039	40596	45076
Health/Life						
100.005.600.000.362	0	732	678	716	1086	752
Unemployment						
100.005.600.000.363	3806	3121	2927	2383	1086	1128
Worker's Comp						
100.005.600.000.364	6268	5699	5620	5339	5536	5755
Fica/Medicare						
100.005.600.000.366	16385	16043	14465	13111	15371	16552
PERS						
100.005.600.000.432	4440	4854	8336	4998	6000	6000
Garbage						
100.005.600.000.433	897	1035	973	998	950	998
Communications						
100.005.600.000.435	338511	316056	329097	321409	542016	280000
Energy						
	472841	454912	460834	459939	690889	435059

TOK	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
100.005.600.521.325	0	0	0	12883	28907	41912
Maintenance/custodial Health/Life	0	0	0	6225	20344	22540
100.005.600.521.361	0	0	0	116	434	419
Unemployment	0	0	0	456	134	629
100.005.600.521.362	0	0	0	986	1911	3206
Worker's Comp	0	0	0	2834	6060	9221
100.005.600.521.363	0	0	0	0	376	0
Fica/Medicare	0	0	0	7057	30339	30000
100.005.600.521.364	0	0	0	214	200	0
PERS	0	0	0	950649	88705	107927
100.005.600.521.366	0	0	0	921668	779594	542986
Garbage	0	0	0	0	0	0
100.005.600.521.432	0	0	0	0	0	0
Energy	0	0	0	0	0	0
100.005.600.521.435	0	0	0	0	0	0
Maintenance Supplies	0	0	0	0	0	0
100.005.600.521.452	945682	909824	921668	950649	88705	107927
Total maintenance	945682	909824	921668	950649	88705	107927

Student Activities

100.005.700.000.316	2975	4100	4625	6750	6000	6000
Extra Pay	3075	6300	3525	6864.74	6000	6000
100.005.700.000.331	0	0	7	0	0	0
Extra Pay/classified Health/Life	0	0	66	130.05	180	180
100.005.700.000.361	0	53	138	170.7	180	180
Unemployment	181	312	337	635.68	633	633
100.005.700.000.362	278	541	581	847.8	754	754
Worker's Comp	1522	515	581	847.8	754	754
100.005.700.000.363	8031	11821	9278	15398.97	13747	13747
Fica/Medicare	1522	515	581	847.8	754	754
100.005.700.000.364	8031	11821	9278	15398.97	13747	13747
TRS	8031	11821	9278	15398.97	13747	13747
100.005.700.000.365	8031	11821	9278	15398.97	13747	13747

Location	006	TANACROSS	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 revised	FY13 Projection
Function	100	Instruction	144809	153882	159475.6	175480	213065.42	220917
	200	Special Education	6382	6988	5106.64	2256	5438	4047
	400	School Administration	9387	10222	10234.87	11192	13162	14288
	450	School Administration Support Services	3224	3106	3673.72	3459	3264	4374
	600	Operations & Maintenance	55574	46994	53601.69	64382	53546	57395
	700	Student Activities	3185	3530	2480	3924	4096	2892
		Total	222561	224722	234572.5	260693	292571.42	303913

TANACROSS

**BUDGET ACCT.
NUMBER**

Instruction

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
100.006.100.000.315	94071	99449	104228	110133	143065	148365
100.006.100.000.323	0	0	0	0	0	0
100.006.100.000.329	3283	3780	4473	7742	3700	3000
100.006.100.000.361	29008	30327	30372	36169	39008	42826
100.006.100.000.362	68	775	1087	1071	753	1483
100.006.100.000.363	2576	3097	2133	1382	753	2225
100.006.100.000.364	1612	1679	1809	2109	2382	2151
100.006.100.000.365	11766	12596	13181	13996	17982	18635
100.006.100.000.366	0	0	0	0	64	0
100.006.100.000.450	2425	2178	2192	2877	3016	2232
100.006.100.199.323	0	0	0	0	1817	0
100.006.100.199.329	0	0	0	0	300	0
100.006.100.199.362	0	0	0	0	32	0
100.006.100.199.363	0	0	0	0	32	0
100.006.100.199.364	0	0	0	0	162	0
Total	144809	153881	159476	175480	213065	220917

Special Education Instruction

100.006.200.000.323	4826	4679	3208	1608	3715	2911
100.006.200.000.329	0	657	767	130	700	200
100.006.200.000.362	0	54	39	17	42	29
100.006.200.000.363	154	160	80	23	42	44
100.006.200.000.364	369	408	305	132	217	223
100.006.200.000.366	1033	1029	707	345	722	640
Total	6382	6987	5107	2256	5438	4047

School Administration

100.006.400.000.313	5775	6231	6483	6776	8161	8727
100.006.400.000.361	1444	1573	1410	1872	2033	2254
100.006.400.000.362	7	47	65	62	107	87
100.006.400.000.363	152	187	127	79	107	131

TANACROSS

**BUDGET ACCT.
NUMBER**

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
100.006.400.000.364	84	90	94	98	104	127
100.006.400.000.365	724	783	814	851	900	1096
100.006.400.000.433	1101	1222	1143	1363	1500	1575
100.006.400.000.450	100	89	98	91	250	250
Total	9387	10222	10235	11192	13162	14288

School Administration Support Services

100.006.450.000.324	2439	2323	2768	2661	2365	3344
100.006.450.000.362	0	25	27	29	50	33
100.006.450.000.363	76	70	58	35	50	5
100.006.450.000.364	187	177	212	189	259	256
100.006.450.000.366	522	511	609	544	540	736
Total	3224	3106	3674	3459	3264	4374

Operations & Maintenance

100.006.600.000.325	14702	14581	14351.92	20639	21039	20654
100.006.600.000.329	2466	38	0	0	250	500
100.006.600.000.362	0	139	147.37	201	244	207
100.006.600.000.363	813	618	620.47	737	245	310
100.006.600.000.364	1278	1124	1127.43	1489	1246	1580
100.006.600.000.366	3049	3225	3242.36	4282	3529	4544
100.006.600.000.431	1800	0	0	0	0	600
100.006.600.000.432	867	991	951	677	750	1000
100.006.600.000.435	30599	26278	33161.14	36357	26243	28000
100.006.600.000.490	0	0	0	0	0	0
Total	55574	46994	53601.69	64382	53546	57395

Student Activities

100.006.700.000.425	0	0	0	0	2796	1592
100.006.700.000.450	3185	3530	2480	3924	1300	1300
	3185	3530	2480	3924	4096	2892
						42

TANACROSS SCHOOL CLASSIFIED
FY 13

NAME	POSITION	fte	FUNDING	POSITION	hours	wage	SALARY	LIFE	HEALTH	ESC	FICA/				TOTAL
											WC	EDICAR	PERS	DAYS	
Bridgers, P	Secretary	0.12	100-450	5DD	1	17.6	3344	0	0	33	50	256	736	190	4,419
Henry, C	Cust. II	0.62	100-600	3L	5	20.15	20654	0	0	207	310	1,580	4,544	205	27,294
Webb, E	T. Aide	0.12	100-200	5AA	1	15.32	2911	0	0	29	44	223	640	190	3,847
TOTAL		0.86					26,909	0	0	269	404	2,059	5,920		35,560

TANACROSS SCHOOL CERTIFIED
FY 13

NAME	POSITION	fte	FUNDING	POSITION	DAYS	SALARY	LIFE	HEALTH	ESC	FICA/				SALARY
										WC	EDICAR	TRS	STEP	
Darby, D	Teacher	1.00	100-100	185	185	69,825	160	22,380	698	1,047	1,012	8,770	MA/9	103,893
Rhodes, L	Teacher	0.90	100-100	185	185	78,540	144	20,142	785	1,178	1,139	9,865	MA/9	111,793
Rhodes, L	Principal	0.10	100-400	190	190	8,727	16	2,238	87	131	127	1,096	B/4	12,421
TOTAL		2.00				157,092	320	44,760	1,571	2356	2,278	19,731		228,107

TANACROSS SCHOOL SPECIAL REVENUE
FY 13

NAME	POSITION	fte	FUNDING	POSITION	hours	wage	SALARY	LIFE	HEALTH	ESC	FICA/				TOTAL
											WC	EDICAR	PERS	DAYS	
Bridgers, P	T. Aide	0.50	261	5F	4	18.02	13695.2	0	0	137	205	1,048	3,013	190	18,098
Isaac, M	Cook	0.63	255	3AA	5	14.47	13746.5	0	0	137	206	1,052	3,024	190	18,166
Webb, E	T. Aide	0.25	350	5AA	2	15.32	5821.6	0	0	58	87	445	1,281	190	7,693
TOTAL		1.38					33,263	0	0	333	499	2,545	7,318		43,957

Food Service 255
Indian Ed 350
Title 1 261

Location	007	TETLIN SCHOOL	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
Function	100	Instruction	161939	236492	265868	275130	279206	291905
	200	Special Education	104414	48030	17896	25278	21388	20591
	400	School Administration	14813	14700	13194	16680	16056	15037
	450	School Administration Support Services	4034	3982	3087	4599	4411	4580
	600	Operations & Maintenance	61315	73854	53267	87025	82990	84385
	700	Student Activities	4105	3990	4220	5128	5998	6848
		Total	350620	381048	357533	413840	410049	423346

TETLIN SCHOOL

BUDGET ACCT.
NUMBER

Instruction

BUDGET ACCT. NUMBER	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
100.007.100.000.315	112199	158060	179708	182290	184353	188593
100.007.100.000.329	2423	4367	1600	11179	3000	2000
100.007.100.000.361	26481	44253	50823	48508	59200	65366
100.007.100.000.362	0	1167	1810	1827	952	1886
100.007.100.000.363	2976	4852	3540	2312	952	2829
100.007.100.000.364	2848	2581	2710	3489	3171	2735
100.007.100.000.365	11995	19880	22548	22739	23331	23688
100.007.100.000.450	3017	1332	3129	1648	4248	4808
100.007.100.000.510	0	0	0	1138	0	0
Total	161939	236492	265868	275130	279206	291905

Special Education Instruction

BUDGET ACCT. NUMBER	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
100.007.200.000.315	52444	26942	0	0	0	0
100.007.200.000.323	13807	8748	13479	16732	15419	14022
100.007.200.000.329	3232	1409	0	3013	1000	1500
100.007.200.000.361	20762	2845	0	0	0	0
100.007.200.000.362	1	516	135	185	136	701
100.007.200.000.363	1984	1111	263	254	136	210
100.007.200.000.364	2064	1162	1037	1485	1275	1073
100.007.200.000.365	7174	3404	0	0	0	0
100.007.200.000.366	2946	1893	2982	3608	3422	3085
Total	104414	48030	17896	25278	21388	20591

TETLIN SCHOOL

**BUDGET ACCT.
NUMBER**

School Administration

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
100.007.400.000.313	9071	7984	6470	8889	8852	7259
100.007.400.000.361	1683	2087	1582	1592	1888	2254
100.007.400.000.362	0	60	65	81	103	73
100.007.400.000.363	237	240	127	104	103	109
100.007.400.000.364	132	116	94	129	99	105
100.007.400.000.365	1241	1003	813	1116	861	912
100.007.400.000.420	112	30	294	435	400	400
100.007.400.000.433	2337	3080	3651	4085	3500	3675
100.007.400.000.450	0	100	100	250	250	250
Total	14813	14700	13194	16680	16056	15037

School Administration Support Services

100.007.450.000.324	2483	2980	2397	3486	3325	3466
100.007.450.000.361	758	0	0	0	0	0
100.007.450.000.362	0	32	27	34	50	35
100.007.450.000.363	76	89	58	45	50	52
100.007.450.000.364	189	227	206	267	254	265
100.007.450.000.366	528	654	399	767	732	762
Total	4034	3982	3087	4599	4411	4580

Operations & Maintenance

100.007.600.000.325	11520	9377	6389	13112	15068	15426
100.007.600.000.329	184	794	1706	1882	1000	1000
100.007.600.000.362	0	103	81	140	131	154
100.007.600.000.363	602	417	265	500	131	231
100.007.600.000.364	886	773	443	1117	1323	1180
100.007.600.000.366	2440	2083	1052	2800	3337	3394
100.007.600.000.432	0	0	0	0	0	0
100.007.600.000.435	45683	60306	43333	67473	62000	63000
100.007.600.000.490	0	0	0	0	0	0
Total	61315	73853	53267	87025	82990	84385

TETLIN SCHOOL

BUDGET ACCT.
NUMBER

Student Activities

BUDGET ACCT. NUMBER	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
100.007.700.000.425	2000	2000	3000	5128	3600	6848
100.007.700.000.450	2105	1990	1220	0	2398	0
100.007.700.000.510	0	0	0	0	0	0
	4105	3990	4220	5128	5998	6848

TETLIN SCHOOL CLASSIFIED
FY 13

NAME	POSITION	fte	FUNDING	POSITION	hour	wage	SALARY	LIFE	HEALTH	ESC	FICA/			TOTAL
											WC	IEDICAR	PERS	
Paul, C	Cust. II	0.62	100-600	4B	5	15.05	15,426	0	0	154	231	1,180	3,394	20,386
Sam, N	Secretary	0.12	100-450	5EE	1	18.24	3,466	0	0	35	52	265	762	4,580
Sam, N	T. Aide	0.5	100-200	5F	4	18.45	14,022	0	0	701	210	1,073	3,085	19,091
TOTAL		1.24					32,914	0	0	890	494	2,518	7,241	44,057

TETLIN SCHOOL CERTIFIED
FY 13

NAME	POSITION	fte	FUNDING	POSITION	DAYS	SALARY	LIFE	HEALTH	ESC	FICA/			TOTAL
										WC	IEDICAR	TRS	
Cudney, M	Teacher	1	100-100	185		74,251	160	22,380	743	1,114	1,077	9,326	109,050
Grieve, B	Teacher	0.9	100-100	185		65,333	144	20,142	653	980	947	8,206	96,406
Grieve, B	Principal	0.1	100-400	190		7,259	16	2,238	73	109	105	912	10,712
Horton, J	Teacher	1	100-100	185		49,009	160	22,380	490	735	711	6,156	79,640
TOTAL		3				196,852	480	67,140	1,959	2,938	2,840	24,599	295,808

TETLIN SCHOOL SPECIAL REVENUE
FY 13

NAME	POSITION	fte	FUNDING	POSITION	hour	wage	SALARY	LIFE	HEALTH	ESC	FICA/			TOTAL
											WC	IEDICAR	PERS	
Sam, Angela	Cook	0.62	255	3AA	5	14.47	13,747	0	0	137	206	1,052	3,024	18,166
Sam, N	T. Aide	0.11	233	5F	0.9	18.45	3,155	0	0	32	47	241	694	4,169
Thomas-Churchwell, Ev	T. Aide	0.69	350	5BB	5.5	16.01	16,730	0	0	167	251	1,280	3,681	22,109
TOTAL		1.42					33,632	0	0	336	504	2,573	7,399	44,445

Food Service 255
 School Improvement 233
 Indian Education 350

Location	070	DISTRICT OFFICE	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
Function	512	Office of the Superintendent	196324	180124	182588	220865	174734.4	180837
	550	District Adminstration Support Services	232529	211073	225342	270403	266066.9	282700
	600	Operations & Maintenance	60970	47098	45570	54251	52566.66	52567
			489823	438295	453499	545519	493368	516104

Instruction	Location	070	DISTRICT OFFICE	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
100.070.512.000.311			Superintendent	102500	109038	114066	129288	128500	132355
100.070.512.000.361			Health/Life	14460	15696	15775	320	187	160
100.070.512.000.362			Unemployment	0	1050	1141	1373	642	1324
100.070.512.000.363			Worker's Comp	2642	3271	2492	1684	642	1985
100.070.512.000.364			Fica/Medicare	1522	1581	1654	1875	1863	1919
100.070.512.000.365			TRS	53518	13188	13847	15637	16140	16624
100.070.512.000.369			Other Employee Benefits	2500	0	0	0	0	0
100.070.512.000.410			Professional/Technical	0	4350	5500	14926	349	0
100.070.512.000.414			Legal Services	2800	6887	6017	11107	5368	5000
100.070.512.000.420			Staff Travel	8395	9302	9786	9070	8743	9000
100.070.512.000.433			Communications	3002	2594	2070	3211	3400	3570
100.070.512.000.450			Supplies	0	3533	951	6327	2500	2500
100.070.512.000.480			Tuition	0	0	0	1500	0	0
100.070.512.000.491			Dues/Fees	4985	4059	9289	14921	6400	6400
100.070.512.000.510			Equipment	0	5574	0	3517	0	0
100.070.512.521.491			Dues/Fees	0	0	0	6109	0	0
			Total	196324	180123	182588	220865	174734	180837

Location 070 DISTRICT OFFICE

District Administration Support Services		FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
100.070.550.000.321	Director/Coordinator	78268	72000	72000	74160	76386	78802
100.070.550.000.324	Support Staff	60533	40137	35546	47081	58126	68278
100.070.550.000.329	Substitutes/Temp	0	0	677	4155	2433	500
100.070.550.000.361	Health/Life	14535	15915	17536	18907	20298	22700
100.070.550.000.362	Unemployment	0	1146	1013	1347	1050	1698
100.070.550.000.363	Worker's Comp	3973	3393	2423	1633	1050	1475
100.070.550.000.364	Fica/Medicare	11332	9061	8933	9910	10866	11289
100.070.550.000.366	PERS	30036	24537	24109	25526	41131	32358
100.070.550.000.410	Professional/Technical	10370	15521	18541	13450	10200	12000
100.070.550.000.412	Audit	25792	29949	30327	34625	28736	28000
100.070.550.000.420	Staff Travel	3501	5213	3845	3528	2623	4000
100.070.550.000.433	Communications	3595	3867	4938	6584	6000	6000
100.070.550.000.440	Other Purchases Services	2510	225	0	864	0	100
100.070.550.000.443	Equipment Repair & Maintenance	2430	0	0	0	158	500
100.070.550.000.447	Liability Insurance	40641	42725	42251	34811	49730	50000
100.070.550.000.450	Supplies	8034	10402	8576	11908	10000	10000
100.070.550.000.491	Dues/Fees	7514	15492	3207	8827	12280	10000
100.070.550.000.495	Indirect Costs	-71182	-85221	-53723	-34214	-65000	-55000
100.070.550.000.510	Equipment	647	6712	0	7000	0	0
100.070.550.070.420	Staff Travel	0	0	300	0	0	0
100.070.550.070.425	Student Travel	0	0	209	0	0	0
100.070.550.070.450	Supplies	0	0	3134	0	0	0
100.070.550.070.480	Tuition	0	0	1500	300	0	0
	Total	232529	211074	225342	270403	266067	282700

070 DISTRICT OFFICE

070

Location

Operations and Maintenance

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
100.070.600.000.325	0	270	0	0	0	0
Maintenance/custodial						
100.070.600.000.362	0	4	0	0	0	0
Unemployment						
100.070.600.000.363	0	11	0	0	0	0
Worker's Comp						
100.070.600.000.364	0	21	0	0	0	0
Fica/Medicare						
100.070.600.000.366	0	59	0	0	0	0
PERS						
100.070.600.000.410	0	1900	4800	4800	6067	6067
Professional/Technical						
100.070.600.000.432	1102	1413	1726	1057	1500	1500
Garbage						
100.070.600.000.435	42997	43420	39043	48394	45000	45000
Energy						
100.070.600.000.442	2490	0	0	0	0	0
Bldg Repair/Maint. Services						
100.070.600.000.452	14381	0	0	0	0	0
Maintenance Supplies						
	60970	47098	45570	54251	52567	52567

Location	080	DISTRICTWIDE	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
Function	100	Instruction	355227	31398	34238.87	102918	96381	110491
	100.61	District Services	112680	131842	126943.1	163114	139993	146854
	160	Vocational Education	19149	19965	28693.14	28811	25207	26515
	200	Special Education Instruction	12962	31407	14447.12	117735	124369	127291
	220	Special Education/Support	104853	96112	107796.5	110511	107930	108650
	300	Testing	7171	5790	560.2	2564	2403	5681
	320	Guidance	0	0	7887.17	4659	105412	111839
	350	Support Services/Instruction	79489	380772	360138.9	370717	430274	705488
	351	Quality School	16157	15307	14680.35	24820	21423	20416
	354	Inservice	16589	13138	13894.2	22076	22643	22000
	450	School Admin Support	0	0	0	5045	31147	
	511	School Board	35954	44106	54347.94	35435	45995	45995
	600	Operations and Maintenance	482620	448740	443885	595986	876113	494489
	900	Non Program Charges	687109	737105	184752.5	988494	217920	307574
		On-Behalf TRS State relief	923066	1322977	1236575	665056	728006	1014575
		On-Behalf PERS State relief	0	126243	64955.6	104137	126984	160098
		Total	2853026	3404902	2693796	3342078	3102201	3407957

Location	080	DISTRICT WIDE	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
Instruction								
100.080.100.000.315		Teacher	0	0	6300	41752	45275	49009
100.080.100.000.329		Substitute/Temporary	0	0	0	624	2000	0
100.080.100.000.361		Health/Life	0	0	0	17265	20370	22540
100.080.100.000.362		Unemployment	0	0	68	424	236	490
100.080.100.000.363		Worker's Comp	0	0	95	533	236	735
100.080.100.000.364		Fica/Medicare	0	0	91	650	809	711
100.080.100.000.365		TRS	0	0	0	5782	5733	6156
100.080.100.000.420		Staff Travel	53	0	0	1120	1500	1500
100.080.100.000.433		Communication	271457	-932	758	1109	1000	750
100.080.100.000.450		Supplies	20660	29287	22966	31696	14751	25000
100.080.100.000.491		Dues/Fees	3254	1390	3961	1963	3600	3600
100.080.100.000.510		Equipment	59803	1653	0	0	706	0
100.080.100.076.450		Supplies	0	0	0	0	164	0
			355227	31398	34239	102918	96381	110491

District Services								
100.080.100.608.314		Director/Coordinator	48086	63013	72242	74281	76510	78803
100.080.100.608.321		Director/Coordinator/Classified	4976	0	0	0	0	0
100.080.100.608.324		Support Staff	-2404	0	0	1365	0	0
100.080.100.608.361		Health/Life	10942	14372	17396	19014	20499	22540
100.080.100.608.362		Unemployment	65	473	722	694	383	788
100.080.100.608.363		Worker's Comp	1379	1890	1416	881	383	1182
100.080.100.608.364		Fica/Medicare	1050	914	1047	1144	1109	1143
100.080.100.608.365		TRS	5854	7914	9058	9330	9609	9898
100.080.100.608.366		PERS	912	0	0	168	0	0
100.080.100.608.410		Professional & Technical	18350	20402	4338	15203	13000	14000
100.080.100.608.420		Staff Travel	2081	393	1151	1587	3000	2000
100.080.100.608.433		Communications	2807	2186	2392	1998	2500	2500
100.080.100.608.443		Equipment Repair	3302	0	3504	651	2500	2500
100.080.100.608.452		Maintenance Supplies	5682	2705	11009	21711	4000	5000
100.080.100.608.491		Dues/Fees	1627	12521	0	3880	4000	4000
100.080.100.608.510		Equipment	7971	5059	2666	11207	2500	2500
		Total	112680	131842	126943	163114	139993	146854

Location	080	DISTRICT WIDE	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
Vocational Education								
100.080.160.000.314		Director/Coordinator/Cert	14389	14723	17600	21238	18526	19082
100.080.160.000.361		Health/Life	2386	2591	3290	4132	3900	4282
100.080.160.000.362		Unemployment	1	147	176	249	93	191
100.080.160.000.363		Worker's Comp	369	442	389	294	93	286
100.080.160.000.364		Fica/Medicare	209	213	255	440	269	277
100.080.160.000.365		TRS	1795	1849	2211	2458	2327	2397
100.080.160.000.451		Teaching Supplies	0	0	4772	0	0	0
			19149	19965	28693	28811	25207	26515
Special Education/Instruction								
100.080.200.000.315		Teacher	0	0	0	72280	76385	78676
100.080.200.000.329		Substitutes/Temp	551	753	0	0	0	0
100.080.200.000.361		Health/Life	0	0	0	19024	20500	22540
100.080.200.000.362		Unemployment	0	10	0	663	382	787
100.080.200.000.363		Worker's Comp	16	23	0	843	382	1180
100.080.200.000.364		Fica/Medicare	42	58	0	1048	1108	1141
100.080.200.000.365		TRS	0	0	0	9078	9594	9882
100.080.200.000.414		Legal Services	0	19476	0	0	0	0
100.080.200.000.420		Staff Travel	1458	1551	1537	756	3720	1500
100.080.200.000.425		Student Travel	1043	700	0	2160	700	500
100.080.200.000.433		Communications	0	0	0	0	246	250
100.080.200.000.450		Supplies	3340	8694	6928	8991	7000	6500
100.080.200.000.491		Dues/Fees	271	0	0	0	0	0
100.080.200.098.315		Teacher	5470	0	4800	0	2500	2500
100.080.200.098.323		Aides	465	106	901	2290	1000	1000
100.080.200.098.361		Health/Life	3	0	0	0	0	0
100.080.200.098.362		Unemployment	10	2	57	11	53	35
100.080.200.098.363		Worker's Comp	178	3	86	11	53	53
100.080.200.098.364		Fica/Medicare	115	8	139	175	113	113
100.080.200.098.365		TRS	0	0	0	0	314	314
100.080.200.098.366		PERS	0	23	0	404	220	220
100.080.200.098.420		Staff Travel	0	0	0	0	100	100
		Total	12962	31407	14447	117735	124369	127291

Location	080	DISTRICT WIDE	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
Special Education/Support								
100.080.220.000.324		Support Staff	0	339	0	0	0	0
100.080.220.000.362		Unemployment	0	5	0	0	0	0
100.080.220.000.363		Worker's Comp	0	10	0	0	0	0
100.080.220.000.364		Fical/Medicare	0	26	0	0	0	0
100.080.220.000.366		PERS	0	0	0	0	0	0
100.080.220.000.410		Professional/Technical	96495	84065	74568	100704	97380	98000
100.080.220.000.414		Legal Services	0	1024	23587	0	0	0
100.080.220.000.420		Staff Travel	3770	3659	3640	4194	4500	4500
100.080.220.000.433		Communications	2476	3131	2487	2552	3000	3000
100.080.220.000.440		Other Purchase	57	0	0	40	0	100
100.080.220.000.450		Supplies	500	500	1466	1471	1500	1500
100.080.220.000.491		Dues & Fees	1555	3353	2048	1550	1550	1550
		Total	104853	96112	107797	110511	107930	108650

Support Services/Testing

100.080.300.000.314		Director/Coordinator	3924	4015	0	0	0	4136
100.080.300.000.329		Substitute/Temporary	0	0	0	0	548	0
100.080.300.000.361		Health/Life	651	707	0	0	0	0
100.080.300.000.362		Unemployment	0	40	0	0	3	41
100.080.300.000.363		Worker's Comp	101	120	0	0	3	124
100.080.300.000.364		Fical/Medicare	57	58	0	0	42	60
100.080.300.000.365		TRS	2058	504	0	0	0	520
100.080.300.000.410		Professional Technical	300	0	0	0	0	0
100.080.300.000.420		Staff Travel	56	346	440	882	1308	400
100.080.300.000.433		Communications	0	0	120	70	0	200
100.080.300.000.450		Supplies	0	0	0	531	500	200
100.080.300.000.491		Dues & Fees	0	0	0	1081	0	0
		Total	7147	5790	560	2564	2403	5681

Location	080	DISTRICT WIDE	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
Guidance Services								
100.080.320.000.314		Director/Coordinator/Certified	0	0	1234	0	67791	69825
100.080.320.000.329		Substitute/Temporary	0	0	0	0	3000	2500
100.080.320.000.361		Health/Life	0	0	4	0	20367	22540
100.080.320.000.362		Unemployment	0	0	13	0	354	698
100.080.320.000.363		Worker's Comp	0	0	37	0	354	1047
100.080.320.000.364		Fica/Medicare	0	0	18	0	1027	709
100.080.320.000.365		TRS	0	0	0	0	8515	8770
100.080.320.000.420		Staff Travel	0	0	4445	2643	3000	3000
100.080.320.000.425		Student Travel	0	0	0	1202	153	500
100.080.320.000.433		Communications	0	0	384	86	0	250
100.080.320.000.450		Supplies	0	0	1752	308	559	1500
100.080.320.000.491		Dues & Fees	0	0	0	420	293	500
		Total	0	0	7887.17	4659.05	105412	111839

Support Services/Instruction

100.080.350.000.314		Director/Coordinator/Certified	31395	32123	35706	40294	50216	45194
100.080.350.000.315		Teacher	0	0	0	0	0	66274
100.080.350.000.324		Support Staff	0	3962	36122	48460	39903	84296
100.080.350.000.329		Substitute/Temporary	0	0	0	966	0	500
100.080.350.000.361		Health/Life	5026	7214	18949	25747	22948	38000
100.080.350.000.362		Unemployment	2	361	705	974	1069	1957
100.080.350.000.363		Worker's Comp	805	1083	1569	1166	1069	2936
100.080.350.000.364		Fica/Medicare	455	769	3281	3990	3604	9680
100.080.350.000.365		TRS	39409	4035	4485	5270	6307	14000
100.080.350.000.366		PERS	0	872	7873	9960	8779	18545
100.080.350.000.420		Staff Travel	0	0	478	390	0	1500
100.080.350.000.433		Communication	2397	330353	250970	233500	296379	422606
		Total	79489	380772	360139	370717	430274	705488

080 DISTRICT WIDE

Location

Quality Schools

Location	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
100.080.351.082.324	4947	7880	2061	2700	4996	5771
100.080.351.082.329	659	0	3500	13569	0	0
100.080.351.082.361	1939	2110	2411	4134	2844	3381
100.080.351.082.362	0	45	89	131	75	58
100.080.351.082.363	160	148	167	153	75	87
100.080.351.082.364	407	376	686	729	576	441
100.080.351.082.365	0	0	0	339	0	0
100.080.351.082.366	997	1082	1186	1985	1099	1270
100.080.351.082.420	1652	0	0	0	1222	0
100.080.351.082.425	0	0	0	0	416	416
100.080.351.082.450	773	66	0	1079	5128	4000
100.080.351.082.491	4623	3600	4581	0	4992	4992
Total	16157	15307	14680	24820	21423	20416

Inservice

Location	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
100.080.354.000.323	0	0	1536	789.32	89	0
100.080.354.000.362	0	0	16	12.23	0	0
100.080.354.000.363	0	0	55	11.84	0	0
100.080.354.000.364	0	0	118	60.37	7	0
100.080.354.000.410	6285	2491	1326	2604	4650	4000
100.080.354.000.420	2999	4721	2356	4709.44	5324	6000
100.080.354.000.450	2305	1772	2661	9949.19	7573	6000
100.080.354.000.491	0	0	827	0	0	1000
100.080.354.099.450	5000	4154	5000	3939.75	5000	5000
Total	16589	13138	13894	22076.14	22643	22000

080 DISTRICT WIDE

Location

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
Support Staff	0	0	0	3830	18500	0
Health and Life	0	0	0	19	7627	0
Unemployment	0	0	0	19	100	0
Worker's Comp	0	0	0	41	100	0
Fica/Medicare	0	0	0	293	750	0
PERS	0	0	0	843	4070	0
Total	0	0	0	5045	31147	0

School Admin Support

- 100.080.450.608.324
- 100.080.450.608.361
- 100.080.450.608.362
- 100.080.450.608.363
- 100.080.450.608.364
- 100.080.450.608.366

080 DISTRICT WIDE

Location

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
Professional/Technical	8125	7966	24633	16424	7298	7000
Legal Services	0	0	0	0	702	1000
Staff Travel	5826	9347	9057	12702	10590	12000
Communications	0	0	176	155	500	500
Insurance/Bond Premiums	225	225	225	245	245	245
Supplies	548	1323	672	648	1000	1000
Stipend	3921	3900	4073	3750	5000	5000
Other Expenses	580	859	922	1065	3335	750
Dues/Fees	16729	20486	14590	445	17325	18500
Total	35954	44106	54348	35435	45995	45995

School Board

- 100.080.511.000.410
- 100.080.511.000.414
- 100.080.511.000.420
- 100.080.511.000.433
- 100.080.511.000.445
- 100.080.511.000.450
- 100.080.511.000.485
- 100.080.511.000.490
- 100.080.511.000.491

Location	080	DISTRICT WIDE	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
Operations and Maintenance								
100.080.600.000.321		Director/Coordinator	54732	57976	58928	62937	66297	67771
100.080.600.000.325		Maintenance/Custodial	45395	33268	26495	53167	56613	41912
100.080.600.000.329		Substitutes/Temp	5480	787	1607	2934	1500	1500
100.080.600.000.361		Health/Life	24545	24761	27269	37133	30642	41352
100.080.600.000.362		Unemployment	-87	872	894	1190	1143	1210
100.080.600.000.363		Worker's Comp	3219	3960	3937	4244	1280	1815
100.080.600.000.364		Fica/Medicare	6549	7290	7157	8677	7873	9257
100.080.600.000.366		PERS	21916	20022	20228	24309	20640	26622
100.080.600.000.410		Professional/Technical	55629	12038	10159	9226	18650	10000
100.080.600.000.420		Staff Travel	2090	1810	4245	5099	3000	3000
100.080.600.000.433		Communications	3440	3517	3300	3095	4600	3500
100.080.600.000.440		Other Purchase Serv/adv	0	0	0	0	33	50
100.080.600.000.442		Building Repair	23693	30440	35983	49348	36000	36000
100.080.600.000.443		Equipment Repair	6841	29240	19522	29071	20000	25000
100.080.600.000.444		Site Repair	3030	6464	19135	5441	6500	6500
100.080.600.000.446		Property Insurance	95887	100232	90007	90505	100000	100000
100.080.600.000.452		Maintenance Supplies	44808	53073	47452	41702	45000	45000
100.080.600.000.453		Janitorial Supplies	19748	36442	33712	27658	26500	28000
100.080.600.000.457		Small/Tools/Equipment	0	0	0	0	734	0
100.080.600.000.458		Gas & Oil	10184	12278	19126	13290	20000	20000
100.080.600.000.490		Other Expenses	10549	12534	8701	20220	12500	13000
100.080.600.000.491		Dues/Fees	1740	868	3015	3604	10004	10000
100.080.600.000.510		Equipment	1740	868	3015	88248	7860	1000
100.080.600.521.410		Professional Technical	0	0	0	285	0	0
100.080.600.521.442		Contr.Bld.Repair & Maint	0	0	0	5947	0	0
100.080.600.521.443		Equipment Repair & Maintenance	0	0	0	1510	0	0
100.080.600.521.444		Contr. Site Repair/Maintenance	0	0	0	3828	0	0
100.080.600.521.452		Maintenance Supplies	0	0	0	428	0	0
100.080.600.521.510		Equipment	0	0	0	2889	0	0
100.080.600.523.410		Professional Technical	0	0	0	0	371000	0
100.080.600.531.452		Maintenance Supplies	0	0	0	0	7744	2000
Total			441128	448740	443885	595986	876113	494489

Location	080	DISTRICT WIDE	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
Operations and Maintenance								
100.080.600.512.321		Director/Coordinator	4042	0	0	0	0	0
100.080.600.512.325		Maintenance/Custodial	3306	0	0	0	0	0
100.080.600.512.329		Substitutes/Temp	0	0	0	0	0	0
100.080.600.512.361		Health/Life	2167	0	0	0	0	0
100.080.600.512.362		Unemployment	110	0	0	0	0	0
100.080.600.512.363		Worker's Comp	345	0	0	0	0	0
100.080.600.512.364		Fica/medicare	562	0	0	0	0	0
100.080.600.512.366		PERS	384	0	0	0	0	0
100.080.600.512.452		Maintenance Supplies	-671	0	0	0	0	0
		Sub Total	10245	0	0	0	0	0

Location	080	DISTRICT WIDE	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
Operations and Maintenance (con't)								
100.080.600.514.321		Director/Coordinator	1214	0	0	0	0	0
100.080.600.514.325		Maintenance/Custodial	826	0	0	0	0	0
100.080.600.514.329		Substitutes/Temp	1100	0	0	0	0	0
100.080.600.514.361		Health/Life	790	0	0	0	0	0
100.080.600.514.362		Unemployment	47	0	0	0	0	0
100.080.600.514.363		Worker's Comp	140	0	0	0	0	0
100.080.600.514.364		Fica/medicare	240	0	0	0	0	0
100.080.600.514.365		TRS	26	0	0	0	0	0
100.080.600.514.366		PERS	625	0	0	0	0	0
100.080.600.514.420		Staff Travel	48	0	0	0	0	0
100.080.600.514.443		Equipment Repair	1119	0	0	0	0	0
100.080.600.514.452		Maintenance Supplies	310	0	0	0	0	0
100.080.600.515.321		Director/Coordinator	1865	0	0	0	0	0
100.080.600.515.325		Maintenance/Custodial	2774	0	0	0	0	0
100.080.600.515.329		Substitutes/Temp	1776	0	0	0	0	0
100.080.600.515.361		Health/Life	1986	0	0	0	0	0
100.080.600.515.362		Unemployment	123	0	0	0	0	0
100.080.600.515.363		Worker's Comp	296	0	0	0	0	0
100.080.600.515.364		Fica/medicare	491	0	0	0	0	0
100.080.600.515.366		TRS	1146	0	0	0	0	0
100.080.600.515.420		Staff Travel	147	0	0	0	0	0
100.080.600.515.441		Rentals	2000	0	0	0	0	0
100.080.600.515.452		Maintenance/Custodial	392	0	0	0	0	0
		Sub Total	19481	0	0	0	0	0
		Total	29726	0	0	0	0	0

Location	080	DISTRICT WIDE	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
Non Program Charges/Other Financing Uses								
100.080.900.000.552		Transfer to Special Revenue	150098	42446	61987	51652	65230	107574
100.080.900.000.544		Transfer to Capital Funds	400891	565000	0	735000	0	0
100.080.900.255.552		Transfer to Special Revenue	136120	129659	122766	201842	152690	200000
		Total	687109	737105	184753	988494	217920	307574
On-Behalf TRS State Relief								
100.090.100.000.365		Instruction	705748	540307	516919	506093	517973	742734
100.090.160.000.365		Vocation Education	705748	540307	516919	19968	20563	32671
100.090.200.000.365		Special Education	87085	63306	41437	40475	43097	55546
100.090.220.000.365		Special Education	87085	63306	41437	0	0	0
100.090.300.000.365		Support Services/Students	1568	1214	12312	0	0	1658
100.090.320.000.365		Guidance Services	0	0	0	12714	17626	28006
100.090.350.000.365		Support Services/Instruction	35492	23425	21862	19173	36761	44710
100.090.351.000.365		Quality Schools	35492	23425	21862	702	0	0
100.090.400.000.365		School Administration	51024	34708	32848	33015	56597	53755
100.090.512.000.365		District Administration	40960	31740	29734	31221	33410	53088
100.090.700.000.365		Student Activities	1189	1239	1247	1695	1979	2407
		Total	1751391	1322977	1236575	665056	728006	1014575
On-Behalf PERS State Relief								
100.090.100.000.366		Instruction	0	18100	8470	14420	8677	5701
100.090.200.000.366		Special Education	0	11674	8582	16721	28275	34861
100.090.300.000.366		Support Services/Students	0	0	4630	0	0	0
100.090.350.000.366		Support Services/Instruction	0	17100	7712	13519	8528	11667
100.090.351.000.366		Support Services/Instruction	0	650	305	464	285	799
100.090.352.000.366		Support Services/Instruction	0	2050	905	1692	744	2733
100.090.450.000.366		School Admin/Support	0	6382	3166	6050	16536	13642
100.090.550.000.366		District Admin/Support	0	14738	6192	9613	13572	20344
100.090.600.000.366		Operations & Maintenance	0	32025	15507	25527	38636	52495
100.090.790.000.366		Food Service	0	23524	9488	13798	10426	17856
100.090.885.000.366		Construction Contractor	0	0	0	2334	1305	0
		Total	0	126243	64956	104137	126984	160098

**Districtwide Classified
FY 13**

Classified Employee	Position	fte	Funding	Plcmt	Days	hours	Daily				Ficar/Medi				TOTAL
							Rate	Salary	Life	Health	ESC	WC	care	PERS	
Gingue, P	Testing	1.00	100-350	Exempt	200		291.51	52,660	160	22380	527	790	4,028	11,585	92,130
MacManus, R	CFO	1.00	100-550	Exempt	238		320.95	78,677	160	0	787	1,180	6,019	17,309	104,132
Rauch, C	Maint Coord	1.00	100-600	Exempt	238		297.13	70,717	160	22380	707	1,061	5,410	15,558	115,992
Roach, S	Acct I	0.69	100-550	7AA	260	5.50	16.59	23,724	0	0	237	356	1,815	5,219	31,351
Rutledge, D	Acct II	1.00	100-550	9G	260	8	21.42	44,554	160	22380	446	668	3,408	9,802	81,418
Sparks, D	Adm. Sec	0.40	100-350	8FF	260	8	21.84	18,171	64	8952	182	273	1,390	3,998	33,029
Thurneau, C	Media Spec.	0.15	100-351	8L	210	8	22.90	5,771	24	3357	58	87	441	1,270	11,007
Thurneau, C	Media Spec.	0.35	100-351	8L	210	8	22.90	13,465	56	7833	135	202	1,030	2,962	25,683
Warren, R	Maint. Tech	1.00	100-600	10L	260	8	24.18	50,294	160	22380	503	754	3,848	11,065	89,004
TOTALS		6.59						358,033	944	109,662	5,370	5,370	27,389	78,767	583,746

**Districtwide Certified
FY 13**

Teacher/PT Administrator	Position	fte	Funding	Salary	Step	Sched.	FICA/				TOTAL				
							Medicare	TRC	ESC	WC					
Lundy, D	Counselor	1.00	100-320	B36/M1	185		264.3	69,825	160	22380	698	1,047	1,012	8,770	103,893
Bears, P	Sped-DW	1.00	100-200	M36/12	185		425.28	78,676	160	22380	787	1,180	1,141	9,882	114,205
Buffum, D	Instr Coach	1.00	100-350	M18/6	185		358.24	66,274	160	22380	663	994	961	8,324	99,756
Fastenau, J	Tech. Cord.	1.00	100 Adm	Exempt	218		350.95	78,803	160	22380	788	1,182	1,143	9,898	114,353
Hiersche, K	Music	1.00	100 1/10	B18-0	185		246.73	49,009	160	22380	490	735	711	6,156	79,640
MacManus, S	D Grants	0.45	100-350	Exempt	238		409.69	45,194	72	10071	452	678	655	5,676	62,799
MacManus, S	D Grants	0.19	100-160	Exempt	238		409.69	19,082	30	4252	191	286	277	2,397	26,515
Poage, T	Superintendent	1.00	1.00 Adm	Exempt	260			132,355	160	0	1,324	1,985	1,919	16,624	154,367
TOTALS		3.64						539,218	1,062	126,223	5,392	8,088	7,819	67,726	755,529

**Districtwide Special Revenue
Classified & Certified
FY 13**

Classified	Position	fte	Funding	Sched.	Days	hours	daily rate	daily				FICA/		TOTAL	
								Salary	Life	Health	ESC	WC	Medicare		TRS or PERS
Grimm, D	Media Spec.	0.60	261-350	B36/8	185		16.88	39,502	96	13428	395	593	573	4,961	59,548
Grimm, D	Media Spec.	0.40	266-350	B36/8	185		16.88	26,335	64	8952	263	395	382	3,308	39,699
MacManus, S	D Grants	0.13	261-350	Exempt	238		409.69	12,554	20	2798	126	188	182	1,577	17,444
MacManus, S	D Grants	0.11	266-350	Exempt	238		409.69	11,048	18	2462	110	166	160	1,388	15,351
MacManus, S	D Grants	0.13	267-350	Exempt	238		409.69	12,554	20	2798	126	188	182	1,577	17,444
Pennington, A	FoodService	1.00	255-790	Exempt	218		237.50	53,328	160	22380	533	800	4,080	11,732	93,013
Sparks, D	Admin. Sec.	0.32	261-350	8FF	260	8	21.84	14,537	51	7162	145	218	1,112	3,198	26,423
Sparks, D		0.28	266-350	8FF	260	8	21.84	12,720	45	6266	127	191	973	2,798	23,120
Thurneau, C	Media Spec.	0.15	261-350	8L	210	8	22.90	5,771	24	3357	58	87	441	1,270	11,007
Thurneau, C		0.35	267-350	8L	210	8	22.90	13,465	56	7833	135	202	1,030	2,962	25,683
TOTALS		3.46						201,813	554	77,435	2,018	3,027	9,115	34,771	328,732

Co Location	008	Correspondence	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection
Function	100	Instruction	0	0	0	0	217651	223549
	400	School Administration	0	0	0	0	13992	14742
	450	School Administration Support Services	0	0	0	0	30851	71382
		Totals					262493	309673

BUDGET ACCT. NUMBER	Correspondence School						FY13 Projection
	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Revised	FY13 Projection	
Instruction							
100.008.100.000.315	0	0	0	0	67917	69704	
100.008.100.000.323	0	0	0	0	1547	2000	
100.008.100.000.361	0	0	0	0	18560	20286	
100.008.100.000.362	0	0	0	0	348	697	
100.008.100.000.363	0	0	0	0	340	1046	
100.008.100.000.364	0	0	0	0	1104	1011	
100.008.100.000.365	0	0	0	0	8515	8755	
100.008.100.000.425	0	0	0	0	968	0	
100.008.100.000.440	0	0	0	0	50	50	
100.008.100.000.450	0	0	0	0	118303	120000	
Total	0	0	0	0	217651	223549	
School Administration							
100.008.400.000.315	0	0	0	0	7402	7745	
100.008.400.000.361	0	0	0	0	2031	2254	
100.008.400.000.362	0	0	0	0	111	77	
100.008.400.000.363	0	0	0	0	111	116	
100.008.400.000.364	0	0	0	0	107	112	
100.008.400.000.365	0	0	0	0	930	973	
100.008.400.000.433	0	0	0	0	3300	3465	
Total	0	0	0	0	13992	14742	
School Administration Support Services							
100.008.450.000.324	0	0	0	0	17161	36960	
100.008.450.000.361	0	0	0	0	8400	22540	
100.008.450.000.362	0	0	0	0	100	370	
100.008.450.000.363	0	0	0	0	100	554	
100.008.450.000.364	0	0	0	0	1315	2827	
100.008.450.000.366	0	0	0	0	3775	8131	
Total	0	0	0	0	30851	71382	

**CORRESPONDENCE CLASSIFIED
FY 13**

NAME	POSITION	fte	FUNDING	POSITION	hour	wage	SALARY	LIFE	HEALTH	ESC	FICA/			TOTAL
											WC	MEDICARE	PERS	
Paulsen, T	Cor-Sec	1	100-450	5L	8	21.00	36,960	160	22,380	370	554	2,827	8,131	71,383
TOTAL		1					36,960	160	22,380	370	554	2,827	8,131	71,383

**CORRESPONDENCE CERTIFIED
FY 13**

NAME	POSITION	fte	FUNDING	DAYS	SALARY	LIFE	HEALTH	ESC	FICA/			TOTAL
									WC	MEDICARE	TRS	
Young, L	Teacher	0.9	100-100-140	185	69,704	144	20,142	697	1,046	1,011	8,755	101,498
Young, L	Principal	0.1	100-400-140	190	7,745	16	2,238	77	116	112	973	11,278
TOTAL		0.1			77,449	160	22,380	774	1,162	1,123	9,728	112,776