

**PROGRAM SUMMARY
CHARTER SCHOOLS**

Budget By Program Section	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Chinook Montessori	1,465,826	1,455,523	1,591,600	1,575,920	(15,680)
Effie Kokrine Early College	1,527,007	1,497,015	1,584,320	1,576,060	(8,260)
Star of the North Secondary	1,814,108	1,857,015	1,916,270	1,956,070	39,800
Watershed	1,623,338	1,912,551	1,890,100	1,906,560	16,460
Program Total	6,430,279	6,722,104	6,982,290	7,014,610	32,320

Budget By Object Code Category	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Salaries & Wages	3,396,871	3,381,321	3,380,157	3,607,079	226,922
Benefits	1,373,114	1,422,790	1,463,801	1,657,017	193,216
Contracted Services	1,424,518	1,434,067	1,487,730	1,342,520	(145,210)
Supplies & Materials	235,292	483,926	650,602	407,994	(242,608)
Equipment	-	-	-	-	-
Other	484	-	-	-	-
Program Total	6,430,279	6,722,104	6,982,290	7,014,610	32,320

Budgeted FTE Personnel Category	2010-11 Approved	2011-12 Approved	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Principals & Assistant Principals	1.00	1.00	1.00	1.00	-
Teachers & Other Certificated Staff	38.25	37.50	39.23	41.40	2.17
Support Staff	17.00	16.50	18.79	18.37	(0.42)
Program Total	56.25	55.00	59.02	60.77	1.75

CHINOOK MONTESSORI CHARTER SCHOOL
PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- AS 14.03.260 requires local school boards to provide an approved charter school with an annual program budget not less than the amount generated by the students enrolled in the charter school, less administrative costs retained by the local school district, determined by applying the indirect cost rate approved by the Department of Education and Early Development.

PERSONNEL					
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	Over(Under) 2012-13 Approved
Teachers					
Teacher - Instruction	7.25	7.00	7.00	7.00	-
Special Education Instr. Staff	-	-	0.33	0.50	0.17
Support Staff					
Instructional Aide	4.00	4.00	5.00	5.00	-
Special Education Aide	-	-	1.00	1.00	-
Administrative Secretary	1.00	1.00	1.00	1.00	-
Custodian	1.00	1.00	-	-	-
Total Personnel	<u>13.25</u>	<u>13.00</u>	<u>14.33</u>	<u>14.50</u>	<u>0.17</u>

CHINOOK MONTESSORI CHARTER SCHOOL

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Certified Teachers	502,421	484,291	470,682	521,702	51,020
Support Staff	240,843	201,216	195,874	220,242	24,368
Substitutes for Certified	9,390	7,282	10,000	10,000	-
Benefits	320,332	302,158	309,382	359,355	49,973
Professional & Technical	25,827	18,391	8,007	16,000	7,993
Legal	-	-	-	4,000	4,000
Travel	534	-	5,000	-	(5,000)
Student Travel	2,382	15,451	4,000	-	(4,000)
Water/Sewer	2,124	1,624	3,000	3,000	-
Garbage	-	-	500	500	-
Communication	1,199	1,314	2,600	4,000	1,400
Snow Removal	-	1,293	-	4,000	4,000
Electricity	13,277	13,752	16,000	15,000	(1,000)
Heating	27,473	24,488	34,000	30,000	(4,000)
Purchased Service	8,138	5,210	44,000	2,500	(41,500)
Rentals	293,436	293,436	293,436	299,305	5,869
Building Repairs	-	19	1,000	1,000	-
Equipment Repairs	-	-	500	455	(45)
Insurance	8,020	8,074	10,000	10,000	-
Supplies	10,430	45,598	147,619	74,861	(72,758)
Equipment (\$500-\$4999)	-	31,926	36,000	-	(36,000)
	1,465,826	1,455,523	1,591,600	1,575,920	(15,680)

EFFIE KOKRINE EARLY COLLEGE CHARTER SCHOOL

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- AS 14.03.260 requires local school boards to provide an approved charter school with an annual program budget not less than the amount generated by the students enrolled in the charter school, less administrative costs retained by the local school district, determined by applying the indirect cost rate approved by the Department of Education and Early Development.

PERSONNEL					Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
Principals					
Principal	1.00	1.00	1.00	1.00	-
Teachers					
Instructional Staff	8.00	8.00	8.90	8.90	-
Special Education Instr. Staff	1.00	1.00	1.00	1.00	-
Support Staff					
Counseling Technician	1.00	1.00	-	1.00	1.00
Special Education Aide	1.00	-	-	-	-
Administrative Secretary	1.00	1.00	1.00	1.00	-
Secretary	1.00	1.00	1.00	-	(1.00)
Custodian	1.00	1.00	1.00	1.00	-
Total Personnel	<u>15.00</u>	<u>14.00</u>	<u>13.90</u>	<u>13.90</u>	<u>-</u>

EFFIE KOKRINE EARLY COLLEGE CHARTER SCHOOL

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Principals/Assistants	98,877	105,683	111,520	115,755	4,235
Certified Teachers	611,476	557,956	615,563	641,700	26,137
Extra Duty Pay for Certified	5,488	16,464	5,000	-	(5,000)
Support Staff	133,669	103,387	104,581	110,861	6,280
Substitutes for Certified	11,383	14,229	12,000	10,000	(2,000)
Benefits	350,228	335,226	364,521	397,708	33,187
Professional & Technical	24,283	9,004	27,000	-	(27,000)
Legal	-	-	927	-	(927)
Student Travel	948	867	1,000	-	(1,000)
Purchased Service	8,665	8,281	7,000	-	(7,000)
Rentals	257,010	257,010	257,010	257,010	-
Insurance	7,344	7,993	8,000	8,000	-
Supplies	17,636	80,915	70,198	35,026	(35,172)
	<u>1,527,007</u>	<u>1,497,015</u>	<u>1,584,320</u>	<u>1,576,060</u>	<u>(8,260)</u>

STAR OF THE NORTH SECONDARY CHARTER SCHOOL

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- AS 14.03.260 requires local school boards to provide an approved charter school with an annual program budget not less than the amount generated by the students enrolled in the charter school, less administrative costs retained by the local school district, determined by applying the indirect cost rate approved by the Department of Education and Early Development.

PERSONNEL					Over(Under)
	2010-11	2011-12	2012-13	2013-14	2012-13
	Approved	Approved	Approved	Approved	Approved
Teachers					
Instructional Staff	10.50	10.50	10.50	11.00	0.50
Special Education Instr. Staff	1.00	1.00	1.00	1.00	-
Counselor	0.50	0.50	0.50	1.00	0.50
Support Staff					
Instructional Aide	1.00	1.00	1.00	1.00	-
Special Education Aide	1.00	1.00	1.00	1.00	-
Administrative Secretary	1.00	1.00	1.00	1.00	-
Program Secretary-CEC	1.00	1.00	1.00	1.00	-
Total Personnel	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>17.00</u>	<u>1.00</u>

STAR OF THE NORTH SECONDARY CHARTER SCHOOL

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Certified Teachers	832,126	870,559	808,738	902,837	94,099
Extra Duty Pay for Certified	6,586	3,136	6,000	-	(6,000)
Support Staff	128,040	140,385	141,342	144,286	2,944
Overtime	2,042	1,322	4,500	-	(4,500)
Extra Duty Pay for Classified	-	3,136	-	-	-
Substitutes for Certified	27,404	14,655	51,000	15,000	(36,000)
Benefits	388,609	426,122	426,076	480,980	54,904
Professional & Technical	18,294	17,414	20,000	-	(20,000)
Legal	-	-	2,000	-	(2,000)
Student Travel	6,637	8,356	17,500	-	(17,500)
Water/Sewer	1,546	1,539	2,000	2,000	-
Garbage	-	-	2,000	2,000	-
Communication	1,719	3,166	7,600	7,600	-
Electricity	8,667	11,268	10,000	10,000	-
Heating	6,734	7,596	10,000	10,000	-
Purchased Service	36,418	31,445	11,000	-	(11,000)
Rentals	217,740	215,864	218,000	218,000	-
Building Repairs	(42)	1,876	1,000	-	(1,000)
Equipment Repairs	-	-	1,000	-	(1,000)
Insurance	9,517	10,531	4,150	4,150	-
Supplies	76,947	78,106	152,364	159,217	6,853
Equipment (\$500-\$4999)	44,640	10,539	20,000	-	(20,000)
Dues & Fees	484	-	-	-	-
	1,814,108	1,857,015	1,916,270	1,956,070	39,800

WATERSHED CHARTER SCHOOL

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- AS 14.03.260 requires local school boards to provide an approved charter school with an annual program budget not less than the amount generated by the students enrolled in the charter school, less administrative costs retained by the local school district, determined by applying the indirect cost rate approved by the Department of Education and Early Development.

PERSONNEL					
	2010-11	2011-12	2012-13	2013-14	Over(Under)
	Approved	Approved	Approved	Approved	2012-13 Approved
Teachers					
Instructional Staff	9.50	9.00	9.50	10.00	0.50
Special Education Instr. Staff	0.50	0.50	0.50	1.00	0.50
Support Staff					
Instructional Aide	0.50	1.00	2.00	-	(2.00)
Special Education Aide	-	-	0.79	2.37	1.58
Administrative Secretary	1.00	1.00	1.00	1.00	-
Custodian	0.50	0.50	1.00	1.00	-
Total Personnel	<u>12.00</u>	<u>12.00</u>	<u>14.79</u>	<u>15.37</u>	<u>0.58</u>

WATERSHED CHARTER SCHOOL

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Certified Teachers	694,032	703,576	693,410	758,550	65,140
Extra Duty Pay for Certified	2,956	3,849	3,000	-	(3,000)
Support Staff	76,023	120,611	126,947	146,146	19,199
Substitutes for Certified	4,970	5,733	10,000	10,000	-
Temporaries	9,145	23,851	10,000	-	(10,000)
Benefits	313,945	359,284	363,822	418,974	55,152
Professional & Technical	3,449	778	-	-	-
Legal	-	-	3,000	-	(3,000)
Student Travel	3,444	8,120	4,500	-	(4,500)
Water/Sewer	4,350	5,606	5,000	5,000	-
Communication	7,204	3,481	6,000	6,000	-
Electricity	12,750	16,795	15,000	15,000	-
Heating	17,687	21,322	27,000	27,000	-
Purchased Service	9,425	22,030	9,000	-	(9,000)
Rentals	366,000	366,000	366,000	366,000	-
Building Repairs	2,915	5,769	7,000	-	(7,000)
Equipment Repairs	-	-	1,000	-	(1,000)
Insurance	9,404	8,904	15,000	15,000	-
Supplies	50,330	96,621	189,421	138,890	(50,531)
Equipment (\$500-\$4999)	35,309	140,221	35,000	-	(35,000)
	1,623,338	1,912,551	1,890,100	1,906,560	16,460