

**Program Summary
Charter Schools**

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Approved Budget	Over(Under) 2016-17 Approved
Boreal Sun Charter	-	-	-	1,992,250	1,992,250
Chinook Montessori	1,643,363	1,698,652	1,775,690	1,758,560	(17,130)
Effie Kokrine Early College	1,806,301	1,782,988	1,842,370	1,815,710	(26,660)
Star of the North Secondary	2,106,030	2,208,779	2,202,300	2,299,690	97,390
Watershed	2,032,540	2,073,749	2,216,020	2,158,210	(57,810)
Program Total	7,588,234	7,764,168	8,036,380	10,024,420	1,988,040 24.7%

Budget By Object Code Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Approved Budget	Over(Under) 2016-17 Approved
Salaries & Wages	3,881,591	4,046,404	3,945,967	4,859,304	913,337
Benefits	1,781,999	1,870,942	1,970,600	2,368,461	397,861
Contracted Services	1,465,614	1,462,089	1,503,751	1,977,143	473,392
Supplies & Materials	459,030	349,335	613,902	817,352	203,450
Equipment	-	33,048	-	-	-
Other	-	2,350	2,160	2,160	-
Program Total	7,588,234	7,764,168	8,036,380	10,024,420	1,988,040

Budgeted FTE Personnel Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Approved Budget	Over(Under) 2016-17 Approved
Professional Staff	-	-	-	-	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	43.00	42.65	42.65	52.15	9.50
Support Staff	18.37	21.14	21.14	24.64	3.50
Program Total	61.37	63.79	63.79	76.79	13.00

Boreal Sun Charter

DEPARTMENT 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 DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Teachers -					
Certified Teachers	--	--	--	9.50	9.50
Special Education Instr. Staff	--	--	--	0.50	0.50
Support Staff -					
Special Education Aide	--	--	--	--	--
Library Associate	--	--	--	--	--
Instructional Aide	--	--	--	2.00	2.00
Custodian	--	--	--	0.50	0.50
Administrative Secretary	--	--	--	1.00	1.00
TOTAL PERSONNEL	--	--	--	13.50	13.50

Boreal Sun Charter

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Extra Duty for Certified	--	--	--	5,000	5,000
Support Staff	--	--	--	109,210	109,210
Temporaries	--	--	--	13,000	13,000
Substitutes for Certified	--	--	--	5,000	5,000
Teachers	--	--	--	773,500	773,500
 Total Salaries	 --	 --	 --	 905,710	 905,710
FRINGE BENEFITS -					
	--	--	--	433,063	433,063
PURCHASED SERVICES -					
Insurance	--	--	--	20,000	20,000
Water/Sewer	--	--	--	5,000	5,000
Electricity	--	--	--	14,865	14,865
Rentals	--	--	--	378,516	378,516
Building Repair	--	--	--	3,600	3,600
Heating Oil	--	--	--	30,000	30,000
Professional & Technical	--	--	--	3,600	3,600
Copier Charges	--	--	--	3,922	3,922
Garbage	--	--	--	750	750
Student Travel	--	--	--	9,000	9,000
 Total Purchased Services	 --	 --	 --	 469,253	 469,253
SUPPLIES -					
Equipment	--	--	--	4,500	4,500
Supplies	--	--	--	179,724	179,724
 Total Supplies	 --	 --	 --	 184,224	 184,224
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Reg Inst Awaiting Budget ¹	--	--	--	--	--
 Total Other	 --	 --	 --	 --	 --
 DEPARTMENT TOTAL	 --	 --	 --	 1,992,250	 1,992,250

¹ Start up adjustment.

Charter Schools-Boreal
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Chinook Montessori Charter School

DEPARTMENT 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 DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Teachers -					
Special Education Teacher	0.50	0.50	0.50	0.50	--
Certified Teachers	7.00	7.00	7.00	7.00	--
Support Staff -					
Special Education Aide	1.00	1.00	1.00	1.00	--
Custodian	--	1.00	1.00	1.00	--
Teaching Assistant	5.00	5.00	5.00	5.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	14.50	15.50	15.50	15.50	--

Chinook Montessori Charter School

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	233,043	256,940	219,165	214,779	(4,386)
Temporaries	29,248	4,296	3,954	3,954	--
Overtime	5,636	8,783	--	--	--
Substitutes for Certified Teachers	8,370	25,779	--	--	--
	517,704	533,558	572,175	580,125	7,950
Total Salaries	794,001	829,356	795,294	798,858	3,564
FRINGE BENEFITS -					
	377,373	397,528	413,362	406,430	(6,932)
PURCHASED SERVICES -					
Purchased Service	11,544	4,299	67,500	67,500	--
Water/Sewer	1,706	2,331	3,000	3,000	--
Insurance	10,746	10,773	8,000	8,000	--
Rentals	305,289	311,397	300,000	300,000	--
Electricity	10,599	11,579	15,000	14,865	(135)
Natural Gas	--	--	--	--	--
Legal	--	--	4,000	4,000	--
Snow Removal	4,050	2,550	2,700	2,700	--
Professional & Technical Communication	5,652	12,074	13,500	13,500	--
Equipment Repairs	761	765	1,000	1,000	--
Equipment Repairs	--	--	--	--	--
Copier Charges	--	3,429	4,500	5,603	1,103
Heating	16,654	8,188	25,000	25,000	--
Garbage	--	--	--	--	--
Building Repairs	2,987	760	--	--	--
Student Travel	15,496	12,678	9,000	9,000	--
Travel	1,989	--	--	--	--
Total Purchased Services	387,473	380,823	453,200	454,168	968
SUPPLIES -					
Equipment (\$500-\$4999)	41,946	23,581	--	--	--
Software	--	874	--	--	--
Supplies	42,570	66,490	113,834	99,104	(14,730)
Total Supplies	84,516	90,945	113,834	99,104	(14,730)
EQUIPMENT -					
Equipment (\$5000 or greater)	--	--	--	--	--
Total Equipment	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL					
	1,643,363	1,698,652	1,775,690	1,758,560	(17,130)

Charter Schools-Chinook
 RU: [515]
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Effie Kokrine Early College Charter School

DEPARTMENT 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 DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Teachers -					
Instructional Staff	10.50	10.50	10.50	10.00	(0.50)
Special Education Instr. Staff	1.00	1.00	1.00	1.00	--
Support Staff -					
Secretary	--	--	--	--	--
Custodian	1.00	1.00	1.00	1.00	--
Counseling Technician	1.00	1.00	1.00	1.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	14.50	14.50	14.50	14.00	(0.50)

Effie Kokrine Early College Charter School

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Extra Duty for Certified	11,186	11,176	--	--	--
Extra Duty Pay for Others	8,789	6,392	--	--	--
Support Staff	117,406	118,964	105,726	109,792	4,066
Extra Duty Pay for Classified	15,662	--	--	--	--
Temporaries	810	--	--	--	--
Substitutes for Certified	23,786	17,197	--	--	--
Other Classified Support	--	22,710	--	--	--
Teachers	782,295	821,902	877,335	850,850	(26,485)
Total Salaries	959,934	998,341	983,061	960,642	(22,419)
FRINGE BENEFITS -					
	430,092	456,053	487,029	467,329	(19,700)
PURCHASED SERVICES -					
Insurance	10,501	10,993	9,000	9,000	--
Purchased Service	3,641	64	--	--	--
Rentals	250,000	257,010	257,010	257,010	--
Staff Travel	14,092	8,994	--	--	--
Legal	--	--	--	--	--
Professional & Technical	42,726	4,600	9,000	9,000	--
Copier Charges	--	2,003	5,400	6,723	1,323
Equipment Repair	--	621	--	--	--
Mileage	1,113	1,191	--	--	--
Student Travel	2,191	4,849	2,700	2,700	--
Total Purchased Services	324,264	290,325	283,110	284,433	1,323
SUPPLIES -					
Equipment (\$500-\$4999)	31,356	1,406	7,200	7,200	--
Supplies	60,655	36,088	80,710	94,846	14,136
Total Supplies	92,011	37,494	87,910	102,046	14,136
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	--	775	1,260	1,260	--
Total Other	--	775	1,260	1,260	--
DEPARTMENT TOTAL	1,806,301	1,782,988	1,842,370	1,815,710	(26,660)

Charter Schools-EKCS
 RU: [520]
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Star of the North Secondary Charter School

DEPARTMENT 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 DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Teachers -					
Counselor	1.00	1.00	1.00	1.00	--
Instructional Staff	10.50	10.50	10.50	10.50	--
Special Education Instr. Staff	1.50	1.50	1.50	1.50	--
Support Staff -					
Special Education Aide	1.00	1.00	1.00	1.00	--
Program Secretary -CEC	1.00	--	--	--	--
Instructional Aide	1.00	1.00	1.00	1.00	--
Administrative Secretary	1.00	2.00	2.00	2.00	--
TOTAL PERSONNEL	17.00	17.00	17.00	17.00	--

Star of the North Secondary Charter School

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	132,021	150,194	136,342	142,433	6,091
Extra Duty Pay for Certified	3,196	--	3,600	3,600	--
Extra Duty Pay for Classified	3,196	3,196	3,600	3,600	--
Other Support Services	20,616	--	--	--	--
Overtime	656	655	2,000	2,000	--
Substitutes for Certified Teachers	9,936	10,175	15,000	15,000	--
	989,119	1,033,082	991,770	1,005,550	13,780
Total Salaries	1,158,740	1,197,302	1,152,312	1,172,183	19,871
FRINGE BENEFITS -					
	533,091	545,991	564,829	563,814	(1,015)
PURCHASED SERVICES -					
Insurance	13,153	13,390	8,000	8,000	--
Water/Sewer	1,950	1,966	2,000	2,000	--
Purchased Service	36,638	34,092	32,400	32,400	--
Rentals	217,740	258,132	218,000	218,000	--
Electricity	10,935	10,272	12,500	12,388	(112)
Staff Travel	1,584	--	--	--	--
Natural Gas	--	--	--	--	--
Legal	--	--	2,000	2,000	--
Professional & Technical	4,484	2,613	--	--	--
Communication	1,225	1,220	2,000	2,000	--
Equipment Repairs	--	--	--	--	--
Copier Charges	--	2,107	5,400	6,723	1,323
Heating	5,249	3,367	10,000	10,000	--
Garbage	--	--	--	--	--
Mileage	25	121	225	225	--
Building Repairs	401	72	1,800	1,800	--
Student Travel	8,692	11,543	4,500	4,500	--
Total Purchased Services	302,076	338,895	298,825	300,036	1,211
SUPPLIES -					
Equipment (\$500-\$4999)	36,525	47,978	--	--	--
Software	4,125	4,450	1,350	1,350	--
Supplies	71,473	72,588	184,084	261,407	77,323
Total Supplies	112,123	125,016	185,434	262,757	77,323
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	--	1,575	900	900	--
Total Other	--	1,575	900	900	--
DEPARTMENT TOTAL	2,106,030	2,208,779	2,202,300	2,299,690	97,390

Watershed Charter School

DEPARTMENT 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 DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Teachers -					
Certified Teachers	10.00	10.00	10.00	10.00	--
Special Education Instr. Staff	1.00	0.65	0.65	0.65	--
Support Staff -					
Special Education Aide	2.37	2.37	2.37	2.37	--
Library Associate	--	0.37	0.37	0.37	--
Instructional Aide	--	1.40	1.40	1.40	--
Custodian	1.00	1.00	1.00	1.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	15.37	16.79	16.79	16.79	--

Watershed Charter School

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	151,272	186,926	179,811	175,133	(4,678)
Extra Duty Pay for Certified	3,947	2,924	5,000	5,000	--
Other Support Services	6,691	--	--	--	--
Overtime	195	199	--	--	--
Temporaries	21,954	12,412	13,000	13,000	--
Substitutes for Certified	7,457	7,623	5,000	5,000	--
Teachers	777,400	811,321	812,489	823,778	11,289
Total Salaries	968,916	1,021,405	1,015,300	1,021,911	6,611
FRINGE BENEFITS -					
	441,443	471,370	505,380	497,825	(7,555)
PURCHASED SERVICES -					
Purchased Service	7,436	9,585	--	--	--
Insurance	13,404	13,196	20,000	20,000	--
Water/Sewer	5,538	6,515	5,000	5,000	--
Electricity	14,819	17,021	15,000	14,865	(135)
Rentals	375,516	378,708	378,516	378,516	--
Natural Gas	--	--	--	--	--
Legal	--	--	--	--	--
Equipment Repairs	155	160	--	--	--
Communication	724	742	--	--	--
Professional & Technical	3,699	6,656	3,600	3,600	--
Copier Charges	--	1,674	3,150	3,922	772
Heating	19,142	10,888	30,000	30,000	--
Garbage	--	--	750	750	--
Building Repairs	6,402	208	3,600	3,600	--
Student Travel	4,966	6,693	9,000	9,000	--
Total Purchased Services	451,801	452,046	468,616	469,253	637
SUPPLIES -					
Equipment (\$500-\$4999)	71,630	27,597	4,500	4,500	--
Software	7,204	2,123	--	--	--
Supplies	91,546	66,160	222,224	164,721	(57,503)
Total Supplies	170,380	95,880	226,724	169,221	(57,503)
EQUIPMENT -					
Equipment (\$5000 or greater)	--	33,048	--	--	--
Total Equipment	--	33,048	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL					
	2,032,540	2,073,749	2,216,020	2,158,210	(57,810)

Charter Schools-Watershed
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