

**Program Summary  
Charter Schools**

<b>Budget By Program Section</b>	<b>2011-12 Actuals</b>	<b>2012-13 Actuals</b>	<b>2013-14 Approved Budget</b>	<b>2014-15 Approved Budget</b>	<b>Over(Under) 2013-14 Approved</b>
Chinook Montessori	1,455,524	1,500,961	1,575,920	1,752,220	176,300
Effie Kokrine Early College	1,497,016	1,668,885	1,576,060	1,818,480	242,420
Star of the North Secondary	1,856,346	1,934,504	1,956,070	2,163,510	207,440
Watershed	1,912,551	1,803,105	1,906,560	2,225,140	318,580
<b>Program Total</b>	<b>6,721,437</b>	<b>6,907,455</b>	<b>7,014,610</b>	<b>7,959,350</b>	<b>944,740 13.5%</b>

<b>Budget By Object Code Category</b>	<b>2011-12 Actuals</b>	<b>2012-13 Actuals</b>	<b>2013-14 Approved Budget</b>	<b>2014-15 Approved Budget</b>	<b>Over(Under) 2013-14 Approved</b>
Salaries & Wages	3,381,326	3,639,232	3,607,079	3,804,432	197,353
Benefits	1,422,790	1,606,084	1,657,017	1,797,400	140,383
Contracted Services	1,433,395	1,464,616	1,342,520	1,418,995	76,475
Supplies & Materials	471,629	195,701	407,994	937,123	529,129
Equipment	10,648	-	-	-	-
Other	1,649	1,822	-	1,400	1,400
<b>Program Total</b>	<b>6,721,437</b>	<b>6,907,455</b>	<b>7,014,610</b>	<b>7,959,350</b>	<b>944,740</b>

<b>Budgeted FTE Personnel Category</b>	<b>2011-12 Actuals</b>	<b>2012-13 Actuals</b>	<b>2013-14 Approved Budget</b>	<b>2014-15 Approved Budget</b>	<b>Over(Under) 2013-14 Approved</b>
Professional Staff	-	-	-	-	-
Principals & Assistant Principals	1.00	1.00	1.00	-	(1.00)
Teachers & Other Certificated Staff	37.50	39.23	41.40	43.00	1.60
Support Staff	16.50	18.79	18.37	18.37	-
<b>Program Total</b>	<b>55.00</b>	<b>59.02</b>	<b>60.77</b>	<b>61.37</b>	<b>0.60</b>

## 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

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
<b>Teachers -</b>					
Special Education Teacher	--	0.33	0.50	0.50	--
Certified Teachers	7.00	7.00	7.00	7.00	--
<b>Support Staff -</b>					
Special Education Aide	--	1.00	1.00	1.00	--
Custodian	1.00	--	--	--	--
Teaching Assistant	4.00	5.00	5.00	5.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
<b>TOTAL PERSONNEL</b>	<b>13.00</b>	<b>14.33</b>	<b>14.50</b>	<b>14.50</b>	<b>--</b>

## Chinook Montessori Charter School

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
<b>SALARIES -</b>					
Support Staff	152,852	188,321	220,242	219,632	(610)
Temporaries	1,968	2,970	--	--	--
Overtime	25,731	29,242	--	25,000	25,000
SPED Support Staff	22,634	--	--	--	--
Substitutes for Certified	5,314	5,629	10,000	5,000	(5,000)
Certified Teachers	11,590	--	--	--	--
Teachers	472,701	516,608	521,702	503,475	(18,227)
<b>Total Salaries</b>	<b>692,790</b>	<b>742,770</b>	<b>751,944</b>	<b>753,107</b>	<b>1,163</b>
<b>FRINGE BENEFITS -</b>					
	302,158	341,433	359,355	373,523	14,157
<b>PURCHASED SERVICES -</b>					
Insurance	8,074	9,452	10,000	8,000	(2,000)
Purchased Service	5,210	5,504	2,500	5,000	2,500
Water/Sewer	1,624	1,737	3,000	3,000	--
Rentals	293,436	293,436	299,305	299,305	--
Electricity	13,752	12,687	15,000	15,000	--
Legal	--	--	4,000	4,000	--
Snow Removal	1,293	2,650	4,000	2,000	(2,000)
Professional & Technical	18,391	15,163	16,000	15,000	(1,000)
Equipment Repairs	--	--	455	--	(455)
Communication	1,314	1,084	4,000	720	(3,280)
Heating	24,488	22,327	30,000	25,000	(5,000)
Garbage	--	--	500	--	(500)
Building Repairs	19	8,271	1,000	--	(1,000)
Student Travel	15,451	13,132	--	10,000	10,000
Travel	--	--	--	--	--
<b>Total Purchased Services</b>	<b>383,052</b>	<b>385,443</b>	<b>389,760</b>	<b>387,025</b>	<b>(2,735)</b>
<b>SUPPLIES -</b>					
Equipment (\$500-\$4999)	31,926	--	--	5,000	5,000
Supplies	45,598	31,315	74,861	233,565	158,704
<b>Total Supplies</b>	<b>77,524</b>	<b>31,315</b>	<b>74,861</b>	<b>238,565</b>	<b>163,704</b>
<b>EQUIPMENT -</b>					
	--	--	--	--	--
<b>OTHER -</b>					
	--	--	--	--	--
<b>DEPARTMENT TOTAL</b>					
	<b>1,455,524</b>	<b>1,500,961</b>	<b>1,575,920</b>	<b>1,752,220</b>	<b>176,289</b>

## 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

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
<b>Principals &amp; Assistants -</b>					
Principals	1.00	1.00	1.00	--	(1.00)
<b>Teachers -</b>					
Instructional Staff	8.00	8.90	8.90	10.50	1.60
Special Education Instr. Staff	1.00	1.00	1.00	1.00	--
<b>Support Staff -</b>					
Secretary	1.00	1.00	--	--	--
Custodian	1.00	1.00	1.00	1.00	--
Counseling Technician	1.00	--	1.00	1.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
<b>TOTAL PERSONNEL</b>	<b>14.00</b>	<b>13.90</b>	<b>13.90</b>	<b>14.50</b>	<b>0.60</b>

## Effie Kokrine Early College Charter School

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
<b>SALARIES -</b>					
Extra Duty Pay for Others	10,976	12,784	--	12,000	12,000
Principals & Assistants	105,683	113,691	115,755	--	(115,755)
Overtime	--	80	--	--	--
Substitutes for Certified	14,157	21,536	10,000	15,000	5,000
Other Classified Support	--	15,072	--	--	--
Teachers	557,956	623,417	641,700	788,785	147,085
Extra Duty for Certified	--	4,196	--	5,000	5,000
Support Staff	103,387	110,350	110,861	117,981	7,120
Extra Duty Pay for Classified	5,488	--	--	--	--
Temporaries	73	--	--	--	--
<b>Total Salaries</b>	<b>797,720</b>	<b>901,126</b>	<b>878,316</b>	<b>938,766</b>	<b>60,450</b>
<b>FRINGE BENEFITS -</b>					
	335,226	391,539	397,708	436,391	38,675
<b>PURCHASED SERVICES -</b>					
Purchased Service	8,281	10,726	--	4,000	4,000
Insurance	7,993	8,808	8,000	8,000	--
Rentals	257,010	257,010	257,010	250,000	(7,010)
Mileage	--	201	--	--	--
Legal	--	--	--	--	--
Student Travel	867	2,388	--	3,000	3,000
Travel	--	4,879	--	--	--
Professional & Technical	9,004	20,116	--	10,000	10,000
<b>Total Purchased Services</b>	<b>283,155</b>	<b>304,128</b>	<b>265,010</b>	<b>275,000</b>	<b>9,990</b>
<b>SUPPLIES -</b>					
Equipment (\$500-\$4999)	21,273	35,089	--	10,000	10,000
Software	--	345	--	--	--
Supplies	58,559	35,319	35,026	156,923	121,897
<b>Total Supplies</b>	<b>79,832</b>	<b>70,753</b>	<b>35,026</b>	<b>166,923</b>	<b>131,897</b>
<b>EQUIPMENT -</b>					
	--	--	--	--	--
<b>OTHER -</b>					
Dues & Fees	1,083	1,339	--	1,400	1,400
<b>Total Other</b>	<b>1,083</b>	<b>1,339</b>	<b>--</b>	<b>1,400</b>	<b>1,400</b>
<b>DEPARTMENT TOTAL</b>	<b>1,497,016</b>	<b>1,668,885</b>	<b>1,576,060</b>	<b>1,818,480</b>	<b>242,412</b>

## 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

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
<b>Teachers -</b>					
Counselor	0.50	0.50	1.00	1.00	--
Instructional Staff	10.50	10.50	10.50	10.50	--
Special Education Instr. Staff	1.00	1.00	1.50	1.50	--
<b>Support Staff -</b>					
Special Education Aide	1.00	1.00	1.00	1.00	--
Instructional Aide	1.00	1.00	1.00	1.00	--
Program Secretary -CEC	1.00	1.00	1.00	1.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
<b>TOTAL PERSONNEL</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>	<b>--</b>

**Star of the North Secondary Charter School**

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
<b>SALARIES -</b>					
Support Staff	115,069	120,037	144,286	136,770	(7,516)
Extra Duty Pay for Classified	3,136	3,196	--	7,000	7,000
Extra Duty Pay for Certified	3,136	3,196	--	--	--
Temporaries	1,003	2,081	--	--	--
Overtime	1,322	1,308	--	2,000	2,000
Substitutes for Certified	13,653	9,430	15,000	15,000	--
Other Classified Support	25,317	26,504	--	--	--
Teachers	870,560	930,184	902,837	941,148	38,311
<b>Total Salaries</b>	<b>1,033,196</b>	<b>1,095,936</b>	<b>1,062,123</b>	<b>1,101,918</b>	<b>39,795</b>
<b>FRINGE BENEFITS -</b>					
	426,122	478,864	480,980	518,497	37,498
<b>PURCHASED SERVICES -</b>					
Water/Sewer	1,539	1,707	2,000	2,000	--
Insurance	10,531	10,695	4,150	8,000	3,850
Purchased Service	31,445	37,278	--	46,000	46,000
Rentals	215,864	217,740	218,000	218,000	--
Electricity	11,268	11,877	10,000	10,000	--
Legal	--	--	--	2,000	2,000
Professional & Technical	16,742	3,786	--	5,000	5,000
Equipment Repairs	--	--	--	--	--
Communication	3,166	1,780	7,600	1,750	(5,850)
Heating	7,596	7,226	10,000	10,000	--
Garbage	--	--	2,000	--	(2,000)
Mileage	--	--	--	--	--
Building Repairs	1,876	247	--	2,000	2,000
Student Travel	7,915	8,470	--	5,000	5,000
Travel	441	550	--	--	--
<b>Total Purchased Services</b>	<b>308,383</b>	<b>301,356</b>	<b>253,750</b>	<b>309,750</b>	<b>56,000</b>
<b>SUPPLIES -</b>					
Equipment (\$500-\$4999)	10,056	562	--	40,000	40,000
Software	1,088	513	--	--	--
Miscellaneous	83	--	--	--	--
Supplies	76,935	56,790	159,217	193,345	34,128
<b>Total Supplies</b>	<b>88,162</b>	<b>57,865</b>	<b>159,217</b>	<b>233,345</b>	<b>74,128</b>
<b>EQUIPMENT -</b>					
	--	--	--	--	--
<b>OTHER -</b>					
Dues & Fees	483	483	--	--	--
<b>Total Other</b>	<b>483</b>	<b>483</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>DEPARTMENT TOTAL</b>	<b>1,856,346</b>	<b>1,934,504</b>	<b>1,956,070</b>	<b>2,163,510</b>	<b>207,421</b>

## 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

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
<b>Teachers -</b>					
Certified Teachers	9.00	9.50	10.00	10.00	--
Special Education Instr. Staff	0.50	0.50	1.00	1.00	--
<b>Support Staff -</b>					
Special Education Aide	--	0.79	2.37	2.37	--
Custodian	0.50	1.00	1.00	1.00	--
Instructional Aide	1.00	2.00	--	--	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
<b>TOTAL PERSONNEL</b>	<b>12.00</b>	<b>14.79</b>	<b>15.37</b>	<b>15.37</b>	<b>--</b>



## Watershed Charter School

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
<b>SALARIES -</b>					
Support Staff	101,004	146,668	146,146	134,729	(11,417)
Extra Duty Pay for Certified	3,849	4,490	--	5,000	5,000
Temporaries	23,852	27,813	--	25,000	25,000
Substitutes for Certified	5,733	7,983	10,000	10,000	--
Other Classified Support	19,606	--	--	--	--
Teachers	703,576	712,446	758,550	835,912	77,362
<b>Total Salaries</b>	<b>857,620</b>	<b>899,400</b>	<b>914,696</b>	<b>1,010,641</b>	<b>95,945</b>
<b>FRINGE BENEFITS -</b>					
	359,284	394,248	418,974	468,989	50,006
<b>PURCHASED SERVICES -</b>					
Purchased Service	22,030	34,281	--	3,500	3,500
Insurance	8,904	10,391	15,000	15,000	--
Water/Sewer	5,606	8,683	5,000	5,000	--
Rentals	366,000	366,000	366,000	366,000	--
Electricity	16,795	17,632	15,000	15,000	--
Legal	--	--	--	2,000	2,000
Equipment Repairs	--	145	--	--	--
Professional & Technical	778	1,502	--	--	--
Communication	3,481	634	6,000	720	(5,280)
Heating	21,322	22,588	27,000	27,000	--
Building Repairs	5,769	1,663	--	3,000	3,000
Student Travel	8,120	10,170	--	10,000	10,000
<b>Total Purchased Services</b>	<b>458,805</b>	<b>473,689</b>	<b>434,000</b>	<b>447,220</b>	<b>13,220</b>
<b>SUPPLIES -</b>					
Equipment (\$500-\$4999)	129,573	(17,952)	--	10,000	10,000
Supplies	96,621	53,720	138,890	288,290	149,400
<b>Total Supplies</b>	<b>226,194</b>	<b>35,768</b>	<b>138,890</b>	<b>298,290</b>	<b>159,400</b>
<b>EQUIPMENT -</b>					
Equipment (\$5000 or greater)	10,648	--	--	--	--
<b>Total Equipment</b>	<b>10,648</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>OTHER -</b>					
	--	--	--	--	--
<b>DEPARTMENT TOTAL</b>					
	<b>1,912,551</b>	<b>1,803,105</b>	<b>1,906,560</b>	<b>2,225,140</b>	<b>318,571</b>

