

2013-2014

ASD Adopted Financial Plan and Budget



Anchorage School District

Educating All Students for Success in Life

Anchorage, Alaska

Anchorage School District
 Anchorage, Alaska
 Fiscal Year 2013-2014

ADOPTED FINANCIAL PLAN

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PROJECTED REVENUES AND EXPENDITURES SUMMARY

SUMMARY OF INDIVIDUAL FUND BUDGETS

<u>Fund</u>	(millions) FY 2013-2014 <u>Financial Plan</u>	Percent of Fund			
		<u>Local</u>		State	Federal
		Taxes	Other/Fees		
General	572.6	33.6%	1.2%	62.3%	2.9%
Food Service	19.4		25.2%		74.8%
Grants	41.7		1.9%	4.1%	94.0%
Operating Expenditures	633.7				
Debt Service	86.3	47.3%		52.4%	0.3%
Operating & Debt Service Expenditures	720				
State Retirement Systemes On-Behalf Payments	117.0				100.0%
Total - All Funds	837.0				
Percent of Revenue Sources to Total		27.1%	1.5%	61.5%	10.0%

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PROJECTED REVENUES AND EXPENDITURES SUMMARY

Fund	Revenues and Fund Balance				2013-2014 Revenue/Source Projections	2013-2014 Expenditure Projections
	Local		State	Federal		
	Taxes	Other				
General	\$ 192,601,271	\$ 6,729,000	\$ 356,752,109	16,542,000	\$ 572,624,380	\$ 572,624,380
Food Service		4,900,000		14,517,637	19,417,637	19,417,637
Debt Service	40,818,398		45,218,655	277,412	86,314,465	86,314,465
Local, State and Federal Grants		342,364	1,309,100	40,090,601	41,742,065	41,742,065
State Retirement System On- Behalf Payment Allocation			117,000,000		117,000,000	117,000,000
TOTAL	<u>\$ 233,419,669</u>	<u>\$ 11,971,364</u>	<u>\$ 520,279,864</u>	<u>\$ 71,427,650</u>	<u>\$ 837,098,547</u>	<u>\$ 837,098,547</u>
Percentage of Revenue Sources to Total Revenue Projections	27.88%	1.43%	62.16%	8.53%	100.00%	

Computation of Total Taxes
for Calendar Year 2013

		General Fund	Debt Service Fund
Amount required to fund second half of Adopted FY 2012-2013 Budget: January 1, 2013/June 30, 2013	\$ 239,963,319	\$ 98,153,656	\$ 20,640,067
Amount required to fund first half of Adopted FY 2013-2014 Budget: July 1, 2013/December 31, 2014	\$ 233,419,669	<u>96,300,636</u>	<u>20,409,199</u>
TOTAL Taxes for Calendar Year 2013		<u>\$ 194,454,292</u>	<u>\$ 41,049,266</u>
Total Taxes for Calendar Year 2013			
A) <u>Total Taxes 2013</u>	\$ <u>235,503,558</u> = 7.30 mills	\$ 194,454,292	\$ 41,049,266
Assessed Valuation	\$ 32,252,920,113	\$ 32,252,920,113	\$ 32,252,920,113
		<u>6.03 mills</u>	<u>1.27 mills</u>

A) The 2013 mill rate is based on the assessed valuation provided by the Municipality of Anchorage Office of Management and Budget, February 14, 2013.

Anchorage School District
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COMPUTATION OF MUNICIPAL PROPERTY TAX LIMITATION
Taxes Allowable under the Charter Limit vs. Limited Funding and Transferred Services

	<u>Charter Limit</u>
Taxes Projected – Anchorage School District FY 2012-13	\$ 239,963,319
Less: Prior Year Taxes Required for Debt Service	<u>40,061,780</u>
Net Taxes Approved for General Fund	199,901,539 (A)
<u>Allowable Growth Factors</u>	
Population – 5 year Average	0.9%
CPI – 5 average year Anchorage Urban	<u>2.6%</u>
	3.5% As of Feb/2013
	<u>6,996,554</u>
Basic Tax Limitation	206,898,093
<u>Plus Exclusions:</u>	
Judgments/Legal Settlements	
Taxes for Operations and Maintenance on New Voter Approved Facilities	
Taxes Requested on New Construction/Property Improvements (B)	<u>2,178,757</u>
Tax Limitation – General Fund	209,076,850
Taxes Requested for Debt Service	<u>40,818,398</u>
TAX LIMITATION FY 2013-2014	249,895,248
General Fund	192,601,271
Debt Service Fund	<u>40,818,398</u>
TAXES PROJECTED IN FINANCIAL PLAN – FY 2013-2014	<u>233,419,669</u>
AMOUNT OVER (UNDER) as allowed by the Property Tax Cap Limitation under the MOA Charter	<u>\$ (16,475,579)</u>

- (A) Includes Resource Officers, football stadium rental, trails, park shelter rental, and a portion of the cost of sending out collections, municipal tax bills and uncollectible portion of delinquent property taxes.
- (B) Taxes on new construction or property improvements, excluded from the limitation the first year, are computed as follows: 7.57 mills x \$280,178,757 (2012 construction/property was verified by the Municipality of Anchorage's Office of Management and Budget as of February 2013) = \$2,178,757.

Anchorage School District
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SUMMARY OF BUDGETED GENERAL FUND EXPENDITURES BY OBJECT

Code	Object of Expenditure	FY 2011-2012		FY 2012-2013		FY 2013-2014	
		Revised	Percent	Projections	Percent	Projections	Percent
1000	Salaries	\$ 339,456,439	59.84%	\$ 342,367,197	59.24%	\$ 343,173,906	59.94%
2000	Employee Benefits	152,112,993	26.81%	154,757,627	26.77%	160,360,868	28.00%
3000	Purchased Services	53,189,620	9.37%	57,702,267	9.98%	50,818,471	8.87%
4000	Supplies & Materials	12,589,948	2.22%	13,343,230	2.31%	10,386,971	1.81%
5000	Capital Outlay	4,940,023	0.87%	4,663,045	0.81%	2,666,888	0.47%
6000	Other	5,067,065	0.89%	5,161,386	0.89%	5,217,276	0.91%
	TOTAL	\$ 567,356,088	100.00%	\$ 577,994,752	100.00%	\$ 572,624,380	100.00%

		FY 2011-2012	
		Audited Actual	Percent
1000	Salaries	\$ 337,824,966	60.43%
2000	Employee Benefits	149,190,328	26.69%
3000	Purchased Services	47,345,055	8.47%
4000	Supplies & Materials	13,220,068	2.37%
5000	Capital Outlay	6,356,481	1.14%
6000	Other	5,018,797	0.90%
	TOTAL	\$ 558,955,695	100.00%

Supplemental State funding for the Teachers and Public Employee Retirement Systems is a non-budgeted item but will be recorded as an expenditure.

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SUMMARY OF BUDGETED GENERAL FUND EXPENDITURES BY BOARD, SUPERINTENDENT & CHIEF OFFICERS

Code	Object of Expenditure	School Board Superintendent Communications	Chief Academic Officer	Chief Operating Officer	Chief Financial Officer	Chief Human Resources Officer	Total
1000	Salaries	\$ 1,270,077	306,831,748	26,358,588	6,886,379	1,827,114	343,173,906
2000	Employee Benefits	648,358	136,296,590	18,658,110	3,705,012	1,052,798	160,360,868
3000	Purchased Services	2,190,630	29,267,286	15,407,878	3,785,927	166,750	50,818,471
4000	Supplies & Materials	215,129	5,458,536	4,124,521	576,585	12,200	10,386,971
5000	Capital Outlay	20,319	1,113,655	889,711	643,203	0	2,666,888
6000	Other	0	222,876	48,000	4,946,400	0	5,217,276
	TOTAL	\$ 4,344,513	479,190,691	65,486,808	20,543,506	3,058,862	572,624,380

Supplemental State funding for the Teachers and Public Employee Retirement Systems is a non-budgeted item but will be recorded as an allocation in a separate budget schedule.

ADMINISTRATIVE DEPARTMENTS		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
ATTENDANCE CENTER	1001 - 1099	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	44,410,198	43,259,831	42,407,025	46,454,350	45,573,078	
210	EMPLOYEE BENEFITS	22,871,378	23,266,275	19,887,331	27,908,064	27,641,897	
310	PURCHASED SERVICES	22,883,572	23,588,945	32,810,155	24,818,001	26,130,706	
410	SUPPLIES AND MATERIALS	10,117,257	10,322,043	9,529,314	6,194,738	6,097,438	
510	CAPITAL OUTLAY	688,935	654,264	1,229,456	1,300,410	1,300,410	
610	OTHER	4,935,463	4,984,514	5,065,174	5,118,576	5,118,524	
PROGRAM TOTAL		105,906,803	106,075,872	110,928,455	111,794,139	111,862,053	

ELEMENTARY EDUCATION		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	101,787,302	102,403,988	108,797,848	109,134,735	109,367,020	
210	EMPLOYEE BENEFITS	40,758,883	41,375,334	44,904,146	45,019,659	44,677,310	
310	PURCHASED SERVICES	7,837,755	7,983,335	8,333,091	8,833,985	8,833,985	
410	SUPPLIES AND MATERIALS	2,420,765	2,624,966	2,431,122	1,969,507	1,970,257	
510	CAPITAL OUTLAY	4,970	4,970				
PROGRAM TOTAL		152,809,675	154,392,593	164,466,207	164,957,886	164,848,572	

CHARTER SCHOOL EDUCATION		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	8,739,199	8,729,989	8,952,465	9,179,306	9,183,991	
210	EMPLOYEE BENEFITS	3,626,512	3,627,536	3,825,622	4,097,250	4,071,077	
310	PURCHASED SERVICES	3,635,300	3,638,226	3,733,780	3,468,180	3,472,384	
410	SUPPLIES AND MATERIALS	1,247,227	1,256,593	999,232	454,574	538,991	
610	OTHER	72,134	72,136	85,012	87,500	87,500	
PROGRAM TOTAL		17,320,372	17,324,480	17,596,111	17,286,810	17,353,943	

SPECIAL SERVICES/EDUCATION		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
ATTENDANCE CENTER	1601 - 1679	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	67,366,654	68,024,932	68,274,061	68,830,749	68,779,060	
210	EMPLOYEE BENEFITS	33,840,572	35,139,598	35,902,132	36,404,748	36,270,285	
310	PURCHASED SERVICES	1,631,801	1,756,032	1,485,315	1,472,651	1,233,371	
410	SUPPLIES AND MATERIALS	463,597	561,749	577,804	489,385	489,385	
510	CAPITAL OUTLAY	1,983	1,983				
PROGRAM TOTAL		103,304,607	105,484,294	106,239,312	107,197,533	106,772,101	

1612 GIFTED		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	4,039,224	3,950,733	4,012,883	3,690,992	3,712,500	
210	EMPLOYEE BENEFITS	1,560,616	1,539,767	1,619,527	1,681,385	1,555,892	
310	PURCHASED SERVICES	22,232	24,267	18,186	18,691	40,691	
410	SUPPLIES AND MATERIALS	94,148	96,424	126,829	87,877	93,877	
PROGRAM TOTAL		5,716,220	5,611,191	5,777,425	5,478,945	5,402,960	

Statement of Program

The gifted program provides services for qualifying students in grades K-12, offering acceleration or enrichment beyond the regular curriculum. Two elementary services are offered; a pullout enrichment program (IGNITE) and a self-contained K-6 Highly Gifted program. At midlevel, gifted Science and Language classes are offered, and the Highly Gifted program continues. At the High School level, Highly Gifted services are offered, and the gifted mentorship program provides opportunities for juniors and seniors to explore a career or interest area through completion of a 45-hour internship with a professional in a chosen field.

1680 ENGLISH LANGUAGE LEARNER		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	7,986,868	8,190,654	8,195,621	7,709,440	7,907,833	
210	EMPLOYEE BENEFITS	4,800,538	5,012,423	5,103,310	4,932,661	4,946,180	
310	PURCHASED SERVICES	34,901	48,403	48,475	48,475	48,475	
410	SUPPLIES AND MATERIALS	24,252	24,381	26,631	21,300	21,300	
PROGRAM TOTAL		12,846,559	13,275,861	13,374,037	12,711,876	12,923,788	

Statement of Program

The purpose of the English Language Learners Program is to provide equal educational opportunities for students who are influenced by a language other than English. Students in grades K-12 are offered access to a high quality academic program with comprehensive language acquisition at the programs' core. Program models include English as a Second Language, Sheltered English Instruction, a Newcomers' Center for monolingual students in grades 6-12 and two-way Immersion.

The program provides professional development for regular classroom teachers, paraprofessionals and English Language Learner staff who work with English Language Learners. Technical assistance is provided via in-service training, cultural awareness presentations, the artist-in-residence program, curriculum integration and community partnerships.

1690		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
NATIVE EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	287,272	316,337	325,798	343,610	343,610	
210	EMPLOYEE BENEFITS	259,760	283,673	298,847	318,494	317,400	
310	PURCHASED SERVICES	331	400	500	500	500	
PROGRAM TOTAL		547,363	600,410	625,145	662,604	661,510	

Statement of Program

The purpose of the Native Education Program is to provide services to Alaska Native and American Indian students with meeting and/or exceeding the state academic and cultural standards.

The program also assists incoming students with acclimation to our school system. Assistance for the student and his/her family includes: school profile, physical tour of the school, introduction to school personnel, school bus operation and schedules, school resources, input about students educational history, and setting up social supports within the school and community.

MIDDLE SCHOOL EDUCATION ATTENDANCE CENTER 1450, 1700 - 1799		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	38,727,544	39,239,656	38,667,787	37,433,674	37,392,781	
210	EMPLOYEE BENEFITS	15,789,196	16,260,697	16,498,432	15,386,067	15,284,590	
310	PURCHASED SERVICES	3,245,717	3,264,251	3,418,460	3,588,118	3,588,118	
410	SUPPLIES AND MATERIALS	1,049,883	1,074,378	916,740	749,459	749,459	
510	CAPITAL OUTLAY	8,708	8,708				
PROGRAM TOTAL		58,821,048	59,847,690	59,501,419	57,157,318	57,014,948	

HIGH SCHOOL EDUCATION			2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED		
110	SALARIES	64,480,705	64,408,087	62,733,709	60,397,050	60,802,529		
210	EMPLOYEE BENEFITS	25,682,873	26,179,385	26,718,280	24,612,540	24,506,722		
310	PURCHASED SERVICES	8,053,446	8,277,163	7,854,305	8,569,870	8,571,870		
410	SUPPLIES AND MATERIALS	3,360,956	3,535,822	2,162,703	1,786,609	1,892,184		
510	CAPITAL OUTLAY	93,868	71,774	6,444				
610	OTHER	11,200	11,200	11,200	11,200	11,200		
PROGRAM TOTAL		101,683,048	102,483,431	99,486,641	95,377,269	95,784,505		

TOTAL BY ORG CODE		2011 - 2012		2012 - 2013	2013 - 2014		TOTAL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1001	ANCHORAGE SCHOOL BOARD	662,329	791,348	632,786	690,266	687,615	
1002	SUPERINTENDENT	2,040,755	2,070,217	1,743,059	1,890,095	1,913,707	
1004	CHIEF FINANCIAL OFFICER	572,157	586,018	521,012	535,997	422,500	
1006	ASSISTANT SUPT INSTRUCTION	475,002	476,805	7,986,933	1,807,460	1,821,329	
1007	ASST SUPT SUP SVCS	182,868	188,363	180,093	185,330	181,066	
1010	OFFICE OF MANAGEMENT & BUDGET	528,805	584,849	594,996	494,336	508,859	
1011	ACCOUNTING	2,299,200	2,320,771	1,505,323	1,445,394	1,593,913	
1012	PURCHASING	1,549,249	1,756,936	1,776,554	1,453,970	1,447,772	
1013	RISK MANAGEMENT	569,927	584,335	602,031	274,068	619,600	
1015	PAYROLL			820,822	812,797	800,100	
1016	HUMAN RESOURCES	3,592,020	3,744,451	3,535,661	3,058,862	3,124,027	
1019	PROJECT MANAGEMENT	614,959	630,965	688,854	504,870	360,895	
1030	HIGH SCHOOL ADMINISTRATION	491,583	501,140	483,138	447,640	498,948	
1031	ELEMENTARY EDUCATION	796,453	802,357	815,981	693,513	738,009	
1032	MIDDLE SCHOOL EDUCATION	852,548	874,452	530,785	-69,903	220,120	
1033	STUDENT ACTIVITIES HIGH SCHOOL	832,820	877,494	1,195,318	1,191,609	1,193,572	
1034	STUDENT ACTIVITIES MIDDLE SCHL	174,895	179,781	280,202	280,554	280,306	
1035	EDUCATIONAL TECHNOLOGY	1,621,316	1,787,995	1,671,106	1,404,053	1,629,379	
1036	CURRICULUM & INSTRUCTIONAL SVC	5,514,540	5,973,633	3,750,481	3,462,880	2,454,821	
1037	PROFESSIONAL LEARNING	1,089,603	1,229,534	1,260,051	1,194,734	1,282,240	
1038	ASSESSMENT & EVALUATION	1,094,011	1,119,923	1,093,589	1,090,664	1,172,164	
1039	TECHNOLOGY/MIS	14,206,204	15,139,241	14,654,688	13,943,447	13,948,979	
1043	FINE ARTS	3,410,378	3,512,348	3,743,800	3,908,934	3,770,867	
1044	CAREER TECHNOLOGY EDUCATION			4,073,836	2,233,480	2,227,274	
1047	DISTRICT ACCOUNTABILITY	136,056	140,982	144,002	-82		
1048	GRANT WRITER SERVICES	334,456	335,554	343,948	352,115	357,827	
1049	PUBLICATION SERVICES	910,526	947,623	933,519	837,694	836,752	
1050	COMMUNICATIONS	917,261	993,041	972,520	926,458	1,065,700	
1051	LIBRARY RESOURCES	646,423	643,879	715,664	714,914	713,915	
1052	AUDIO-VISUAL SERVICES	1,334,377	1,365,055	1,335,491	329,983	329,720	
1061	CUSTODIAL SERVICES	3,750,433	3,960,456	4,083,018	17,969,547	18,142,185	
1062	SECURITY/EMERG PREPAREDNESS	230,561	238,344	233,804	215,360		
1063	MAINTENANCE	20,755,994	21,456,638	21,020,501	20,339,689	20,273,188	
1064	MAINTENANCE PROJECTS	2,194,022	2,194,022	1,367,643	1,117,643	1,117,643	
1065	WAREHOUSE	2,018,211	2,085,937	1,806,357	1,775,452	1,779,466	
1066	RENTALS	976,725	950,354	962,783	994,009	998,034	
1067	COMMUNITY RESOURCES	144,798	148,096	80,862	77,546	77,399	
1075	CROSSING GUARDS	66,592	68,879	70,393	72,902	72,696	

TOTAL BY ORG CODE		2011 - 2012		2012 - 2013	2013 - 2014		TOTAL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1080	PUPIL TRANSPORTATION ADMIN	1,011,064	1,016,586	1,038,147	1,049,315	1,043,851	
1081	BUS OPERATIONS	18,529,061	18,630,062	19,477,316	19,825,786	19,754,122	
1082	GARAGE & BUS MAINTENANCE	1,366,877	1,403,796	1,456,164	1,437,466	1,439,464	
1084	F/M VEHICLE MAINTENANCE	1,309,043	1,399,345	1,337,013	1,423,277	1,425,458	
1097	ASSOCIATION BENEFITS	208,481	364,264	918,230	992,826	1,010,983	
1098	SICK LEAVE BANK	198,618	271,304	271,334	272,459	271,666	
1099	NON DEPARTMENTAL	5,695,602	1,728,699	-1,781,353	-1,865,270	-1,746,078	
1100	ABBOTT LOOP ELEMENTARY SCHOOL	2,554,420	2,623,036	2,648,262	2,685,581	2,672,567	
1110	AIRPORT HEIGHTS ELEM SCHOOL	2,337,261	2,294,018	2,250,804	2,457,178	2,445,543	
1112	ALPENGLOW ELEMENTARY SCHOOL	3,154,723	3,224,163	3,432,811	3,535,113	3,520,225	
1114	AURORA ELEMENTARY SCHOOL	2,400,436	2,455,114	2,638,619	2,707,419	2,701,947	
1115	BAXTER ELEMENTARY SCHOOL	2,436,332	2,457,150	2,792,915	2,631,319	2,626,145	
1116	BAYSHORE ELEMENTARY SCHOOL	3,106,601	3,237,250	3,358,567	3,187,748	3,181,362	
1118	BEAR VALLEY ELEMENTARY SCHOOL	2,753,823	2,595,014	2,615,770	2,723,346	2,710,208	
1120	BIRCHWOOD ABC ELEM SCHOOL	2,280,090	2,220,517	2,278,300	2,415,241	2,400,589	
1125	BOWMAN ELEMENTARY SCHOOL	2,918,180	2,777,960	2,770,473	2,854,834	2,841,488	
1130	CAMPBELL ELEMENTARY SCHOOL	2,539,597	2,608,697	2,534,229	2,603,863	2,598,670	
1140	CHESTER VALLEY ELEM SCHOOL	1,591,080	1,545,355	1,619,220	1,827,971	1,824,391	
1150	CHINOOK ELEMENTARY SCHOOL	3,415,085	3,476,204	3,447,465	3,315,203	3,300,841	
1160	CHUGACH OPEN OPTIONAL ELEM	1,871,744	1,780,761	1,800,619	1,902,260	1,898,515	
1170	CHUGIAK ELEMENTARY SCHOOL	3,058,312	2,846,467	3,018,519	3,077,406	3,071,201	
1174	COLLEGE GATE ELEM SCHOOL	3,175,639	3,177,688	3,402,102	2,639,997	2,814,181	
1180	CREEKSIDE PARK ELEM SCHOOL	2,481,368	2,699,351	2,888,630	3,003,788	2,997,793	
1190	DENALI MONTESSORI SCHOOL	2,842,294	2,751,601	2,856,585	2,754,229	2,748,760	
1200	EAGLE RIVER ELEMENTARY SCHOOL	2,188,617	2,383,954	2,500,489	2,626,506	2,621,301	
1210	FAIRVIEW ELEMENTARY SCHOOL	2,952,034	3,149,213	2,954,541	2,939,722	2,918,457	
1215	FIRE LAKE ELEMENTARY SCHOOL	2,363,867	2,367,689	2,339,001	2,482,077	2,477,176	
1220	GIRDWOOD ELEMENTARY SCHOOL	1,495,428	1,434,249	1,538,574	1,402,208	1,399,582	
1230	GOVERNMENT HILL ELEM SCHOOL	3,002,294	3,017,477	3,083,374	3,114,132	3,151,763	
1235	HOMESTEAD ELEMENTARY SCHOOL	2,252,763	2,231,265	2,278,299	2,235,468	2,231,089	
1237	HUFFMAN ELEMENTARY SCHOOL	2,455,639	2,477,078	2,404,311	2,472,141	2,467,242	
1240	INLET VIEW ELEMENTARY SCHOOL	1,660,005	1,714,538	1,790,887	1,973,175	1,969,300	
1242	KASUUN ELEMENTARY SCHOOL	2,750,247	2,720,006	2,925,004	2,876,939	2,871,206	
1244	KENNEDY ELEMENTARY SCHOOL	47,870	2,400	49,400			
1245	KLATT ELEMENTARY SCHOOL	2,453,417	2,418,506	2,542,205	2,549,121	2,536,376	
1246	KINCAID ELEMENTARY SCHOOL	3,052,708	2,889,202	3,280,697	3,238,727	3,232,205	
1248	LAKE HOOD ELEMENTARY SCHOOL	2,506,157	2,455,419	2,523,855	2,403,639	2,391,268	
1250	LAKE OTIS ELEMENTARY SCHOOL	2,736,545	2,791,034	2,735,885	2,778,145	2,757,242	

TOTAL BY ORG CODE		2011 - 2012		2012 - 2013	2013 - 2014		TOTAL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1257	MT SPURR ELEMENTARY SCHOOL	2,036,671	2,081,264	1,945,143	2,030,483	2,018,765	
1260	MTN VIEW ELEMENTARY SCHOOL	2,461,845	2,590,508	2,639,475	2,459,528	2,469,267	
1270	MULDOON ELEMENTARY SCHOOL	2,759,842	2,922,381	2,800,313	2,851,201	2,858,425	
1280	NORTH STAR ELEMENTARY SCHOOL	2,744,156	2,733,840	2,785,734	2,830,269	2,831,803	
1290	NORTHERN LIGHTS ABC SCHOOL	3,523,024	3,343,351	3,540,573	3,668,196	3,660,731	
1300	NORTHWOOD ELEMENTARY SCHOOL	2,529,286	2,681,992	2,797,312	2,445,138	2,523,576	
1310	NUNAKA VALLEY ELEM SCHOOL	1,818,024	1,774,762	1,879,953	2,082,397	2,078,289	
1315	OCEAN VIEW ELEMENTARY SCHOOL	2,742,793	2,781,453	2,987,125	2,774,987	2,769,521	
1320	O'MALLEY ELEMENTARY SCHOOL	2,188,769	2,005,191	2,152,790	2,293,233	2,288,745	
1324	ORION ELEMENTARY SCHOOL	2,667,415	2,837,481	2,929,539	2,952,825	2,939,250	
1328	PTARMIGAN ELEMENTARY SCHOOL	2,857,268	2,969,040	3,001,225	2,852,833	2,839,516	
1330	RABBIT CREEK ELEM SCHOOL	2,594,183	2,566,236	2,561,402	2,708,227	2,702,874	
1335	RAVENWOOD ELEMENTARY SCHOOL	2,528,600	2,677,015	2,754,054	2,689,167	2,676,119	
1340	ROGERS PARK ELEMENTARY SCHOOL	2,651,716	2,691,391	2,642,240	2,586,472	2,581,354	
1345	RUSSIAN JACK ELEM SCHOOL	2,431,565	2,591,517	2,576,795	2,656,226	2,651,001	
1350	SAND LAKE ELEMENTARY SCHOOL	1,494,301	1,866,528	4,147,453	4,268,405	4,259,469	
1360	SCENIC PARK ELEMENTARY SCHOOL	2,482,386	2,480,237	2,933,451	2,724,821	2,719,384	
1362	SPRING HILL ELEMENTARY SCHOOL	1,040,990	1,161,537	2,495,025	2,529,538	2,524,520	
1363	TRAILSIDE ELEMENTARY SCHOOL	2,979,430	2,903,671	2,961,253	2,890,572	2,877,131	
1364	SUSITNA ELEMENTARY SCHOOL	2,897,071	2,898,999	3,068,542	2,915,846	2,910,742	
1365	TAKU ELEMENTARY SCHOOL	2,612,636	2,585,035	2,713,705	2,546,007	2,533,280	
1370	TUDOR ELEMENTARY SCHOOL	2,450,802	2,305,551	2,502,236	2,509,343	2,504,345	
1380	TURNAGAIN ELEMENTARY SCHOOL	2,889,581	2,829,040	2,901,246	2,852,077	2,846,356	
1384	WILLIAM TYSON ELEM SCHOOL	3,047,530	3,228,324	3,276,901	3,214,938	3,211,712	
1386	URSA MAJOR ELEMENTARY SCHOOL	2,752,643	2,904,071	2,978,949	2,996,830	2,990,854	
1388	URSA MINOR ELEMENTARY SCHOOL	2,152,106	2,197,310	2,184,787	2,290,407	2,285,813	
1390	WILLIWAW ELEMENTARY SCHOOL	2,159,047	2,243,470	2,537,118	2,522,354	2,526,113	
1400	WILLOW CREST ELEM SCHOOL	2,577,736	2,676,080	2,858,836	2,837,638	2,831,983	
1410	WONDER PARK ELEMENTARY SCHOOL	2,229,184	2,238,949	2,617,024	2,370,033	2,377,882	
1418	GLADYS WOOD ELEM SCHOOL	2,857,561	2,691,750	2,702,393	2,863,243	2,857,440	
1450	POLARIS K-12	3,639,591	3,482,085	3,573,330	3,648,742	3,677,907	
1489	SUMMER SCHOOL ELEMENTARY	814,843	1,101,154				
1499	UNALLOCATED ELEM RESOURCES	2,095	11,089	2,293,203	3,330,156	3,323,679	
1501	CHARTER SCHOOL ADMINISTRATION	126,839	122,228	125,582			
1506	AK NATIVE CHARTER SCHOOL	1,875,393	1,875,412	1,820,149	1,780,027	1,780,028	
1510	AQUARIAN CHARTER SCHOOL	3,010,189	3,010,887	3,015,833	2,905,323	2,948,919	
1530	EAGLE ACADEMY CHARTER SCHOOL	1,624,326	1,624,344	1,582,151	1,570,589	1,594,126	
1540	FAMILY PARTNERSHIP CHTR SCHOOL	2,443,189	2,443,976	2,521,556	2,414,318	2,414,318	

TOTAL BY ORG CODE		2011 - 2012		2012 - 2013	2013 - 2014		TOTAL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1545	FRONTIER CHARTER SCHOOL	1,501,692	1,511,254	1,471,317	1,403,605	1,403,604	
1550	HIGHLAND TECH CHARTER SCHOOL	2,034,221	2,034,498	2,079,226	2,030,286	2,030,285	
1560	RILKE SCHULE CHARTER SCHOOL	2,796,751	2,796,778	2,960,270	3,109,434	3,109,434	
1595	WINTERBERRY CHARTER SCHOOL	1,907,772	1,905,103	2,020,027	2,073,228	2,073,229	
1601	SPECIAL EDUCATION/SERVICES	866,612	897,518	624,267	833,024	839,684	
1603	SPECIAL ED DEAF	2,529,433	2,733,304	2,737,095	2,854,977	2,849,004	
1604	SPED BLIND/VISUALLY IMPAIRED	938,888	868,177	843,928	866,772	827,593	
1612	GIFTED	5,716,220	5,611,191	5,777,425	5,478,945	5,402,960	
1625	SPECIAL ED WHALEY SCHOOL	4,717,997	5,008,130	5,181,722	5,304,701	5,093,645	
1638	SPECIAL SVCS SPEECH/LANGUAGE	9,287,190	9,021,820	9,015,007	9,512,110	9,413,879	
1650	SPECIAL SERVICES JESSE LEE HM	64,861					
1653	SPECIAL SERVICES PSYCHOLOGY	5,103,605	5,021,236	4,755,689	4,921,331	4,894,468	
1655	SPECIAL ED OT/PT PROGRAM	3,746,340	3,603,725	3,463,804	3,702,520	3,709,799	
1658	SPECIAL ED MIDDLE SCHOOL	9,790,024	10,170,220	10,747,549	11,295,367	10,752,842	
1660	SPECIAL ED ELEMENTARY SCHOOL	36,825,219	37,743,420	37,658,084	39,389,252	37,516,813	
1663	MT ILIAMNA SCHOOL	3,118,732	3,022,706	3,078,569	3,097,385	3,075,172	
1665	SPECIAL ED HIGH SCHOOL	14,261,411	14,477,851	15,223,068	15,251,488	14,348,133	
1666	SPECIAL ED OUTREACH	191,213	266,794	228,119	238,110	188,765	
1667	SPED ALTERNATIVE CAREER EDUC	2,560,274	2,661,871	2,780,144	2,917,984	2,907,982	
1670	SPECIAL SCHOOLS PROGRAM	1,633,419	1,919,529	1,448,542	1,594,111	1,555,922	
1673	SPECIAL SVCS HEALTH SERVICES	6,940,128	7,201,312	7,402,674	7,753,830	7,719,312	
1678	SUMMER SCHOOL SPECIAL EDUCATN	729,261	812,226	772,310	776,506	774,879	
1679	UNALLOCATED SPEC ED RESOURCES		54,455	278,741	-3,111,935	304,209	
1680	ENGLISH LANGUAGE LEARNER	12,846,559	13,275,861	13,374,037	12,711,876	12,923,788	
1690	NATIVE EDUCATION	547,363	600,410	625,145	662,604	661,510	
1700	CENTRAL SCH OF SCIENCE MS	4,335,533	4,396,924	4,239,316	3,832,055	3,785,313	
1710	CLARK MIDDLE SCHOOL	6,871,810	7,390,743	7,544,437	7,449,113	7,395,624	
1730	GRUENING MIDDLE SCHOOL	4,041,250	4,591,236	4,524,803	4,431,085	4,384,960	
1740	HANSHEW MIDDLE SCHOOL	6,018,500	5,762,036	5,609,817	5,364,463	5,311,046	
1750	MEARS MIDDLE SCHOOL	5,873,698	5,967,481	5,797,933	5,561,274	5,512,119	
1755	MIRROR LAKE MIDDLE SCHOOL	4,574,501	4,959,819	5,111,877	5,040,630	4,987,584	
1760	ROMIG MIDDLE SCHOOL	5,654,117	5,601,815	5,451,518	5,296,795	5,247,388	
1770	WENDLER MIDDLE SCHOOL	4,591,082	4,738,895	4,096,161	3,789,867	3,745,180	
1780	GOLDENVIEW MIDDLE SCHOOL	5,891,988	5,610,064	5,570,059	5,103,029	5,053,374	
1785	NICHOLAS J. BEGICH MIDDLE SCHL	6,957,770	6,843,743	6,701,670	6,557,553	6,504,495	
1789	SUMMER SCHOOL MIDDLE LEVEL	371,208	426,816				
1799	UNALLOCATED MIDDL SCH RESOURCE		76,033	1,280,498	1,082,712	1,409,958	
1800	BARTLETT HIGH SCHOOL	8,415,752	10,806,158	10,838,456	10,557,494	10,413,869	

TOTAL BY ORG CODE		2011 - 2012		2012 - 2013	2013 - 2014		TOTAL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1805	KING CAREER CENTER	5,757,888	5,671,670	4,883,084	5,167,949	5,994,084	
1810	CHUGIAK HIGH SCHOOL	9,375,330	9,289,213	8,987,120	8,657,280	8,675,800	
1815	CROSSROADS	502,884	557,914	545,389	548,122	546,002	
1820	DIMOND HIGH SCHOOL	12,126,868	11,609,640	11,064,506	10,576,610	10,422,860	
1830	EAST HIGH SCHOOL	13,033,986	13,449,251	12,990,577	12,436,008	12,328,828	
1835	SAVE ALTERNATIVE HIGH SCHOOL	2,022,201	2,073,870	1,946,301	2,051,212	2,048,924	
1840	SERVICE HIGH SCHOOL	11,921,675	11,386,327	11,117,149	10,667,478	10,524,203	
1845	STELLER OPEN OPTIONAL HS	2,026,772	1,915,552	1,913,042	2,144,028	2,136,403	
1848	SUMMER SCHOOL SECONDARY	1,455,181	1,549,533		200,000	200,000	
1850	WEST HIGH SCHOOL	11,564,436	11,959,776	11,539,229	11,245,745	11,099,465	
1860	SOUTH ANCHORAGE HIGH SCHOOL	11,145,670	10,150,508	9,879,364	9,356,901	9,198,212	
1865	EAGLE RIVER HIGH SCHOOL	6,787,546	6,852,596	6,149,164	6,329,961	6,309,496	
1875	MCLAUGHLIN YOUTH CENTER	2,012,048	1,593,149	1,616,700	1,589,639	1,590,176	
1880	BENNY BENSON ALTERNATIVE HS	1,909,818	1,924,871	2,065,629	1,969,872	1,964,030	
1881	SEARCH ALTERNATIVE HIGH SCHL	520,006	548,596	513,602	290,243	285,166	
1884	CONTINUATION SCHOOL	430,150	470,835	480,878			
1885	AVAIL ALTERNATIVE HIGH SCHOOL	672,223	632,166	572,810	664,862	663,349	
1886	THE NEW PATH HIGH SCHOOL			462,527	345,097	344,333	
1899	UNALLOCATED SECONDARY RESOURCE	2,614	41,806	1,921,114	578,768	1,039,305	
	TOTAL	558,955,695	565,095,822	577,994,752	572,624,380	572,624,380	

TOTAL BY OBJECT	2011 - 2012		2012 - 2013	2013 - 2014		TOTAL
	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1000 PENDING NEGOTIATIONS			177,190	138,464	138,464	
1011 SCHOOL BOARD COMPENSATION	181,228	180,975	188,953	193,947	193,947	
1100 SUPERINTENDENT	165,000	165,000	180,000	184,500	180,000	
1110 ASST SUPERINTENDT CERTIFICATED	123,681	123,681	126,155	129,309	137,500	
1111 ASST SUPERINTENDENT CLASSIFIED	121,278	121,278	123,704	126,797	123,704	
1170 PROGRAM DIRECTORS CERTIFICATED	1,438,911	1,419,207	1,449,799	1,486,047	1,677,863	
1171 PROGRAM DIRECTORS CLASSIFIED	2,429,515	2,403,228	2,502,646	2,142,147	2,118,120	
1180 OTHER PROFESSIONALS CERTIFICAT	838,523	880,183	864,958	578,748	614,915	
1181 OTHER PROFESSIONALS CLASSIFIED	8,792,468	9,219,176	8,880,046	8,412,986	8,421,727	
1190 TECHNICAL CERTIFICATED	149,574	150,048	137,384	171,896	254,607	
1191 TECHNICAL CLASSIFIED	7,513,735	7,698,675	8,027,388	8,039,377	7,903,310	
1201 CLERICAL	13,282,846	13,497,684	13,343,215	13,044,010	13,051,255	
1211 EXTRA HELP CLASSIFIED	2,231,530	2,354,780	1,644,268	1,754,341	1,584,341	
1220 EXTRA HELP CERTIFICATED	290,900	339,976	210,000	199,000	199,000	
1231 TEACHERS ASSISTANTS	20,113,352	21,120,441	21,687,614	19,539,000	19,554,946	
1240 NURSES	5,505,756	5,664,555	5,778,680	6,152,894	6,152,894	
1260 SR CURRICULUM SPEC CERTIFICATD	637,356	649,773	718,261	705,817	570,722	
1261 SR CURRICULUM SPEC CLASSIFIED	43,923	43,923				
1271 SICK LEAVE BANK CLASSIFIED	183,021	250,000	250,000	250,000	250,000	
1280 LIBRARIANS	5,559,386	5,172,401	5,284,862	5,922,787	5,922,787	
1290 MASTER'S DEGREE BONUS						
1300 PRINCIPALS	14,811,237	14,774,759	15,336,779	15,746,939	15,746,939	
1310 ELEMENTARY TEACHERS	81,308,195	81,614,820	89,391,911	92,505,467	92,558,450	
1320 SECONDARY TEACHERS	59,372,586	59,634,705	59,583,996	61,186,096	61,179,515	
1330 ADDED DUTY CERTIFICATED	5,120,088	5,603,912	4,090,538	4,840,254	4,463,883	
1331 ADDED DUTY CLASSIFIED	405,621	454,145	387,290	403,110	403,110	
1340 DEPT CHAIRPERSON	821,698	838,450	827,800	824,700	827,900	
1350 ADDED DAYS CERTIFICATED	3,416,328	3,906,865	1,536,119	1,909,417	1,937,188	
1351 ADDED DAYS CLASSIFIED	165,244	196,967	89,335	86,636	230,210	
1360 SPECIAL SERVICE TEACHERS	46,840,277	46,827,585	47,284,043	48,581,487	48,674,054	
1370 SUB TEACHERS CERTIFICATED	149,147	127,065	124,000	67,120	67,120	
1371 SUBSTITUTE TEACHERS	7,136,143	7,084,251	6,151,511	6,022,099	6,023,831	

TOTAL BY OBJECT		2011 - 2012		2012 - 2013	2013 - 2014		TOTAL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1380	PERSONAL LEAVE CERTIFICATED	1,068,214	1,237,634	1,201,745	1,178,500	1,178,500	
1381	PERSONAL LEAVE CLASSIFIED	1,920,067	1,928,769	1,852,573	1,610,599	1,610,599	
1390	CAREER TECHNOLOGY ED TEACHERS	5,995,603	5,874,520	7,286,040	5,825,117	6,137,190	
1400	COUNSELORS	8,016,182	7,763,441	7,512,480	7,826,636	7,933,970	
1410	RECRUITMENT INCENTIVE	77,700	95,700	243,000	243,000	243,000	
1420	BONUS CERTIFICATED						
1621	BUS DRIVERS	2,118,517	2,108,979	2,163,690	2,168,915	2,168,915	
1631	BUS ATTENDANTS	583,160	620,819	610,760	594,062	594,062	
1641	DRIVERS EXTRA HELP	603,980	400,000	400,000	400,000	400,000	
1681	CUSTODIAN SECURITY SUPERVISOR	551,195	554,641	576,753	592,984	592,984	
1701	CUSTODIANS	12,368,172	11,971,192	12,007,699	11,500,895	11,500,895	
1741	CUSTODIANS EXTRA HELP	360,230	365,000	365,000	365,000	365,000	
1801	MAINTENANCE	11,575,498	11,787,472	11,710,096	11,427,563	11,427,563	
1841	MAINTENANCE EXTRA HELP	318,653	297,061	241,760	62,000	62,000	
1851	HOME SCHOOL COORDINATOR	2,252,304	2,248,276	2,297,641	2,363,589	2,227,041	
1861	NOON DUTY ATTENDANTS	866,944	1,052,195	1,019,515	1,022,155	1,024,600	
1871	NGHBRHDD PTRL COMM SF SECURITY						
1891	WAGE SETTLEMENTS CLASSIFIED						
1970	UNALLOCATED REDUCTIONS				-559,479		
1980	ATTRITION SALARIES		-2,300,000	-3,500,000	-4,793,022	-5,566,219	
1981	Managed Attrition - Certified						
1982	Managed Attrition - Classified						
2000	PENDING NEGOT. - BENEFITS						
2100	GROUP LIFE	432,055	413,956	433,082	429,368	432,518	
2200	GROUP MEDICAL	82,827,796	86,562,091	88,355,344	94,178,716	94,119,621	
2221	MEDICAL CLAIMS						
2250	INSURANCE-OTHER	11,000	11,000	15,000	15,000	15,000	
2350	EMPLOYEE ASSISTANCE	67,500	67,500	67,500	78,162	67,500	
2400	BUS DRIVERS' MEDICAL	1,408,148	1,338,272	1,382,782	1,648,416	1,648,416	
2500	WORKERS' COMPENSATION	4,801,335	4,858,116	3,826,776	3,793,383	4,485,307	
2550	UNEMPLOYMENT INSURANCE	446,956	485,512	498,597	501,613	503,197	
2600	SOCIAL SECURITY	5,984,836	6,146,934	6,019,424	5,714,942	5,922,050	

TOTAL BY OBJECT		2011 - 2012		2012 - 2013	2013 - 2014		TOTAL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	4,591,917	4,911,686	4,997,614	6,594,233	5,049,338	
2700	CERTIFICATED RETIREMENT	29,974,607	30,206,466	31,014,636	31,550,590	31,841,892	
2750	PROFESSIONAL AFFILIATIONS	25,600	30,000	30,000	30,000	30,000	
2800	PUBLIC EMPLOYEES RETIREMENT	18,368,138	18,720,740	18,680,064	18,088,606	18,088,858	
2900	DRIVER PENSION TRUST	250,440	232,415	236,808	287,952	287,952	
2980	ATTRITION BENEFITS		-1,300,000	-800,000	-2,550,113	-3,220,296	
3010	CONT.SERVICES - ADMINISTRATION	2,192,831	2,442,128	2,734,149	3,549,038	3,759,538	
3020	INDIRECT COST	-2,085,315	-2,500,000	-2,100,000	-2,840,000	-1,800,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,564,866	2,716,896	2,265,379	1,933,637	1,959,841	
3040	CONTRACTED ASD SERVICES	-475	29,795				
3050	EQUIPMENT REPAIR	498,500	614,918	614,575	648,036	648,436	
3060	CONTRACTED SERVICE-CUSTODIAL	23,536	34,010	33,000	39,993	39,993	
3070	CONTRACTED SERVICE-GROUNDS	1,314,213	1,334,262	852,400	752,400	752,400	
3080	CONTRACTED SERVICE-BUILDINGS	3,472,670	3,493,426	2,766,756	2,598,362	2,598,362	
3090	FOSTER GRANDPARENT PROGRAM	7,827	8,000	8,000	8,000	8,000	
3100	LEGAL FEES	692,009	691,919	368,500	527,000	527,000	
3101	SPECIAL ED LEGAL	507,151	507,194	285,000	500,000	500,000	
3102	LEGAL/504						
3120	CONTRACTED TRANSPORTATION	12,553,730	12,690,177	13,413,468	13,194,770	13,194,770	
3130	ACTIVITY/FIELD TRIPS	783,340	836,703	785,050	780,850	780,850	
3140	TRANSFER FLD/ACT TRIPS	-1,040,174	-700,000	-750,000	-776,000	-776,000	
3150	STIPEND-STUDENT	18,758	21,690				
3160	STUDENT TRAVEL	178,916	185,596	210,600	197,600	197,600	
3170	CONTRACTED STU NUTR ROYALTY						
3200	RENTAL-LAND & BUILDINGS	5,945,284	5,949,708	6,171,957	6,011,128	5,803,083	
3210	RENTAL-EQUIPMENT	85,000	89,143	104,362	105,816	105,816	
3220	CONTRACT SVCS, COPIER LEASE	888,466	916,357	859,257	858,033	858,033	
3230	ADVERTISING	163,589	177,925	129,950	100,340	100,340	
3400	BOARD CONTINGENCY		2,225	6,600	6,600	6,600	
3410	CONTRACTED SERVICES-BOARD	44,250	42,970				
3430	MILEAGE & PARKING IN-DISTRICT	416,228	478,999	466,789	456,846	455,916	
3500	HEAT FOR BUILDINGS	4,999,044	4,965,224	4,850,589	5,682,200	5,682,200	

TOTAL BY OBJECT	2011 - 2012		2012 - 2013	2013 - 2014		TOTAL
	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3510 WATER & SEWER	627,579	645,463	569,881	638,400	638,400	
3520 ELECTRICITY	8,573,040	8,724,341	8,858,844	9,277,200	9,277,200	
3530 TELEPHONE	2,641,296	2,790,544	2,896,286	2,836,405	2,836,405	
3540 REFUSE	769,785	811,730	867,000	818,300	818,300	
3600 TRAVEL OUT OF DISTRICT	214,000	255,043	154,742	193,401	193,401	
3610 OUT-OF-DISTRICT TVL REGISTRATN	77,673	86,449	48,617	147,742	147,742	
3612 REG/MEMB OTHER LEGISL LOBBY						
3613 OTHER REGISTRATION/MEMBERSHIP	150,770	158,092	213,562	144,570	178,070	
3650 REIMBURSEMENT EXPENSE	113	600	600	600	600	
3750 DATA PROCESSING						
3980 UNALLOCATED ADJUSTMENTS	66,555	79,495	10,016,354	2,427,204	2,427,204	
4010 OFFICE SUPPLIES	1,396,998	1,482,808	1,746,859	1,336,030	1,345,690	
4020 TEXTBOOKS	1,346,561	1,461,601	2,415,510	1,147,033	1,146,033	
4030 LIBRARY AV SUPPLIES	399,979	430,565	448,250	334,707	334,707	
4040 TEACHING SUPPLIES	4,997,733	5,212,121	3,459,315	2,723,026	2,802,659	
4050 HEALTH SUPPLIES	139,713	148,544	127,165	112,856	119,681	
4060 MEALS & FOOD	60,993	71,390	70,628	52,595	52,595	
4080 STUDENT ACTIVITY SUPPLIES	148,832	152,126	294,928	257,400	257,400	
4090 RESALE/FEES/CHARGES						
4100 FUEL	1,546,273	1,551,637	1,459,805	1,508,422	1,508,422	
4110 OIL, GREASE, & LUBE	86,108	86,255	86,155	85,280	85,280	
4120 TIRES	69,592	72,360	72,360	72,360	72,360	
4130 REPAIR PARTS	920,344	943,883	866,900	896,497	896,497	
4140 GARAGE SUPPLIES	21,300	21,300	21,300	21,300	21,300	
4200 CUSTODIAL SUPPLIES	706,706	713,733	741,605	605,165	605,165	
4250 BLDGS/GROUNDS SUPPLIES	1,363,103	1,399,620	1,528,550	1,200,800	1,200,800	
4260 WAREHOUSE SUPPLIES	11,011	10,000	10,000	10,000	10,000	
4300 PORK						
4880 SELF-INSURED SUPPLIES		3,000	200	24,000	24,000	
4980 INVENTORY ADJUSTMENT	4,822	6,000	200	6,000	6,000	
4990 TRANSFER MATERIALS		-6,500	-6,500	-6,500	-6,500	
5030 LIBRARY/REF BOOKS						

TOTAL BY OBJECT	2011 - 2012		2012 - 2013	2013 - 2014		TOTAL
	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5130						
5200						
5205						
5210						
5230						
5240						
5250						
5260						
5300						
5400	1,181,341	751,122	846,657	526,762	526,762	
5410						
5415	471,820	355,372	1,425,076	166,845	171,169	
5420	3,904,856	4,629,419	1,155,412	672,871	672,871	
5440						
5450						
5460	484,269	484,269	949,256	1,185,810	1,185,810	
5470	314,195	252,430	286,444	59,600	59,600	
5480						
5880		5,000	200	55,000	55,000	
6010	113,303	113,303	112,271	112,271	112,271	
6020						
6050	886,960	887,000	919,220	905,000	794,298	
6060	140	10,400	10,400	10,400	10,400	
6070	798,688	837,997	878,012	864,605	975,255	
6071						
6080	20,000	20,000	20,000	20,000	20,000	
6100	48,263	47,723				
6200						
6210						
6220						
6230	3,146,427	3,146,427	3,216,483	3,300,000	3,300,000	
6500		-325				

TOTAL BY OBJECT	2011 - 2012		2012 - 2013	2013 - 2014		TOTAL
	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
6550 NSF CHECKS	5,341	5,000	5,000	5,000	5,000	
6999 SUSPENSE						
TOTAL	558,955,695	565,095,822	577,994,752	572,624,380	572,624,380	

1001 ANCHORAGE SCHOOL BOARD		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	264,864	265,973	236,078	244,618	243,382	
210	EMPLOYEE BENEFITS	76,474	81,251	87,758	85,778	84,363	
310	PURCHASED SERVICES	316,366	439,905	305,550	357,150	357,150	
410	SUPPLIES AND MATERIALS	4,625	4,219	3,400	2,720	2,720	
PROGRAM TOTAL		662,329	791,348	632,786	690,266	687,615	

Statement of Program

The School Board is the policy making and legislative body of the School District. The powers granted to the School Board are set forth in Titles 10, 14 and 29 of the Alaska Statutes. The School Board is responsible for adopting, amending or revoking as necessary School District policies. The School Board's decisions are made and related actions taken after consideration and evaluation of both administrative recommendations and public testimony and consultation.

1002 SUPERINTENDENT		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	277,884	283,270	265,090	265,385	259,083	
210	EMPLOYEE BENEFITS	85,985	92,942	101,194	102,130	100,044	
310	PURCHASED SERVICES	1,669,488	1,686,008	1,370,200	1,517,200	1,549,200	
410	SUPPLIES AND MATERIALS	7,398	7,997	6,575	5,380	5,380	
PROGRAM TOTAL		2,040,755	2,070,217	1,743,059	1,890,095	1,913,707	

Statement of Program

The Superintendent is responsible for the overall direction and administration of the affairs and programs of the School District in conformity with applicable State Statutes, rules and regulations, and the policies of the School Board. This includes the responsibility for the planning, coordinating, supervising and directing of the educational, operational and fiscal activities of the school system as a unified enterprise.

1004		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
CHIEF FINANCIAL OFFICER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	343,454	337,857	348,032	355,053		282,831
210	EMPLOYEE BENEFITS	158,105	164,469	170,735	178,601		137,326
310	PURCHASED SERVICES	69,286	82,357	1,190	1,275		1,275
410	SUPPLIES AND MATERIALS	1,312	1,335	1,055	1,068		1,068
PROGRAM TOTAL		572,157	586,018	521,012	535,997		422,500

Statement of Program

The Chief Financial Officer (CFO) is responsible for the direction, management and supervision of all aspects of business, finance and information technology functions of the district. The Business Management Service's mission is to provide improving value through business support systems that support increased student achievement as identified in Destination 2020: the district's strategic plan. This is accomplished through the support and management of business functions including Finance (Accounting and Payroll), Fiscal Compliance, Grant Writing, Information Technology, Office of Management and Budget and Procurement.

1006 ASSISTANT SUPT INSTRUCTION		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	219,596	215,614	195,975	463,748	470,431	
210	EMPLOYEE BENEFITS	69,717	70,742	71,812	114,505	121,691	
310	PURCHASED SERVICES	185,093	188,191	6,712,700	1,200,700	1,200,700	
410	SUPPLIES AND MATERIALS	596	2,258	902,028	1,622	1,622	
510	CAPITAL OUTLAY			104,418	26,885	26,885	
PROGRAM TOTAL		475,002	476,805	7,986,933	1,807,460	1,821,329	

Statement of Program

The Office of Academic Services develops, oversees and manages the daily operations of the district's educational programs and services while maintaining the priority of improved student achievement and closing of the achievement gap at every school in a safe, caring school environment. This is achieved through the management of all academic service departments including Elementary Education, Secondary Education, Charter Schools, Special Education, Curriculum and Instruction, Professional Learning, Assessment and Evaluation, and Instructional Support.

1007		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
ASST SUPT SUP SVCS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	121,278	123,878	124,704	127,797	124,704	
210	EMPLOYEE BENEFITS	50,481	52,045	53,889	56,433	55,262	
310	PURCHASED SERVICES	11,109	11,940	1,000	700	700	
410	SUPPLIES AND MATERIALS		500	500	400	400	
PROGRAM TOTAL		182,868	188,363	180,093	185,330	181,066	

Statement of Program

The Chief Operating Officer provides support in the management of non-instructional areas within the Anchorage School District. This position provides focus and supervision of traditional business areas that include: Student Nutrition, Student Transportation, Facilities, Maintenance and Operations, Risk Management and Emergency Preparedness, and Community Services. The Support Services team provides support to all district departments; ensuring support is carried out in the most cost effective and efficient manner possible while furthering the Anchorage School District's mission of preparing all students for success in life.

1010 OFFICE OF MANAGEMENT & BUDGET		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	349,042	375,827	385,431	323,604	327,713	
210	EMPLOYEE BENEFITS	178,263	207,522	208,065	169,412	169,826	
310	PURCHASED SERVICES	606	606	600	600	10,600	
410	SUPPLIES AND MATERIALS	894	894	900	720	720	
PROGRAM TOTAL		528,805	584,849	594,996	494,336	508,859	

Statement of Program

Prepare financial planning recommendations including estimates of expected expenditures and revenues. Provide assistance in reviewing and developing specific school and department budgets. Summarize, analyze and consolidate all budgetary requests into the ASD Preliminary Financial Plan. Coordinate and participate in budget presentations before the School Board and interested public groups. Incorporate modifications made during the budgetary process into various printed versions of the budget document which ultimately result in the ASD Adopted Budget.

Exercise budgetary control of expenditures including monitoring and authorizing staff utilization. Review the implementation of the ASD Adopted Budget and prepare analysis to assist other departments or the School Board in the consideration of budget adjustments.

1011 ACCOUNTING		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,479,547	1,458,597	934,508	897,570	999,784	
210	EMPLOYEE BENEFITS	796,823	831,957	542,598	521,463	567,768	
310	PURCHASED SERVICES	7,058	10,775	10,928	10,928	10,928	
410	SUPPLIES AND MATERIALS	15,772	19,442	17,289	15,433	15,433	
PROGRAM TOTAL		2,299,200	2,320,771	1,505,323	1,445,394	1,593,913	

Statement of Program

The goal of the Accounting Department is to maintain and improve an accounting system which provides information to optimize educational and administrative decision making, is consistent with generally accepted accounting principles, and operates so as to maximize funds available for the educational programs.

In attaining this goal, the primary emphasis lies in providing service to other departments and the public.

1012 PURCHASING		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	977,500	1,078,627	1,082,986	879,955	877,367	
210	EMPLOYEE BENEFITS	527,925	624,813	629,322	496,225	492,615	
310	PURCHASED SERVICES	27,281	35,124	50,874	64,418	64,418	
410	SUPPLIES AND MATERIALS	16,543	18,372	13,372	13,372	13,372	
PROGRAM TOTAL		1,549,249	1,756,936	1,776,554	1,453,970	1,447,772	

Statement of Program

The primary goal of the Purchasing Department is to provide timely and cost effective support to all schools, departments and operating departments of the District, through the purchase of supplies, services and equipment at the lowest cost consistent with quality, price, and timely delivery, in accordance with School Board Policy.

The Purchasing Department provides assistance and guidance in the preparation of specifications and other acquisition requirements in order to obtain the most value for dollars spent. Purchasing also provides follow up actions on incomplete, late, or damaged shipments and maintains permanent files on all purchases.

1013 RISK MANAGEMENT		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	364,286	368,759	378,159	171,728		376,987
210	EMPLOYEE BENEFITS	178,964	189,076	197,372	88,540		200,713
310	PURCHASED SERVICES	17,048	16,700	17,700	13,800		33,700
410	SUPPLIES AND MATERIALS	9,629	9,800	8,800			8,200
PROGRAM TOTAL		569,927	584,335	602,031	274,068		619,600

Statement of Program

The Risk Management Department is responsible for oversight of the workers' compensation and liability self-insurance programs. The Department procures all property/casualty excess insurance, reviews insurance requirements for contracted services, monitors safety programs, and assures compliance with environmental health and safety regulations. In addition, the Department maintains the software program for the claims data reporting system and coordinates a Return to Work program for employees who are injured on the job.

1015 PAYROLL	2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES		514,081	499,738	491,253	
210	EMPLOYEE BENEFITS		306,741	313,059	308,847	
PROGRAM TOTAL			820,822	812,797	800,100	

Statement of Program

The main objective of the Payroll Department is to comply with Board Policy, State and Federal statutes and regulations, Collective Bargaining Agreements and established policies and procedures. All payroll information will be protected and kept confidential. Earnings, deductions and contributions will be processed timely and accurately ensuring all district employees are compensated appropriately. Record keeping will be kept in compliance with generally accepted principles of governmental accounting and budgetary guidelines.

1016		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,382,516	2,448,442	1,840,887	1,827,114	1,868,074	
210	EMPLOYEE BENEFITS	1,018,746	1,101,673	1,010,624	1,052,798	1,077,003	
310	PURCHASED SERVICES	176,295	179,112	663,900	166,750	166,750	
410	SUPPLIES AND MATERIALS	14,463	15,224	20,250	12,200	12,200	
PROGRAM TOTAL		3,592,020	3,744,451	3,535,661	3,058,862	3,124,027	

Statement of Program

The Human Resources Division, comprised of HR Administration, Recruitment, Staffing & Operations, Contract Administration, and EEO offices, supports the School Board's mission to educate all students for success in life by striving to attract and retain highly qualified employees to fulfill regulatory mandates and to address the needs of students, parents and the community. HR is responsible for helping to ensure that the district has a diverse workforce committed to that mission. Essential HR functions include recruitment, staffing, records management, compensation, benefits, retirement administration, contract administration and negotiations, compliance and Equal Employment Opportunity.

1019		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
PROJECT MANAGEMENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	407,076	407,786	418,436	284,299		171,262
210	EMPLOYEE BENEFITS	203,970	218,779	228,218	175,371		104,433
310	PURCHASED SERVICES	3,727	4,200	41,700	44,800		84,800
410	SUPPLIES AND MATERIALS	186	200	500	400		400
PROGRAM TOTAL		614,959	630,965	688,854	504,870		360,895

Statement of Program

Demographics/Project Support provides information and services to ensure optimal use and management of current and new sites and facilities. The division coordinates educational specification updates; plans for and oversees acquisition of potential sites; supports the Capital Improvement Advisory Committee in preparation of annual CIP (Capital Improvement Plan) and municipal bond propositions. The division also manages and assesses conditions of facilities. The Geographic Information System, Building Use Data, enrollment forecasting, Six-Year CIP, school boundaries, and boundary maps are also major functions performed by this department.

1030		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
HIGH SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	352,428	358,967	338,753	315,351	337,499	
210	EMPLOYEE BENEFITS	112,812	117,473	119,685	108,129	137,289	
310	PURCHASED SERVICES	24,395	22,000	22,000	22,000	22,000	
410	SUPPLIES AND MATERIALS	1,948	2,700	2,700	2,160	2,160	
PROGRAM TOTAL		491,583	501,140	483,138	447,640	498,948	

Statement of Program

The High School curriculum and program are aimed at developing good work habits, providing good health and physical experiences, developing an interest in life-long learning, fulfilling the need for wholesome peer group activity, and providing a quality educational program.

Each school has established a program to meet these needs for their students. This division assists the principals with the goals and objectives they outline in accordance with their job descriptions. This division is responsible for improving the articulation of programs K-12, working cooperatively with Elementary Education (1031) and Middle School Education (1032), coordinating with staff curriculum and instructional improvement, reviewing High School unit budgets and allocation of staff, recommending High School Administrators transfers, appointments and assignments, evaluating unit principals, promoting a program of public relations and information, being currently informed about teaching techniques and methods of instruction, developing and maintaining a balanced activities program, and other duties which may be assigned by the Superintendent.

Additionally, the High School division coordinates the efforts of the schools within the division to provide support for students requiring additional resources to pass the Alaska High School Graduation Qualifying Exam.

1031 ELEMENTARY EDUCATION		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	564,650	563,041	579,891	474,115		526,522
210	EMPLOYEE BENEFITS	201,402	207,963	219,731	204,664		196,753
310	PURCHASED SERVICES	11,808	12,191	10,734	10,734		10,734
410	SUPPLIES AND MATERIALS	18,593	19,162	5,625	4,000		4,000
PROGRAM TOTAL:		796,453	802,357	815,981	693,513		738,009

Statement of Program

The Elementary Education division strongly supports partnerships with parents and the community and believes that such partnerships are critical to the success of the District's mission of educating students for success in life. We believe that all children can and will learn in our classrooms and schools. All of our efforts are aimed at improving academic achievement in safe and caring schools and classrooms. Each school is encouraged and expected to create opportunities to ensure academic progress and success for every child at every grade level.

The Elementary Education Department is responsible for the operation of sixty (60) elementary schools and the supervision and evaluation of the elementary school principals.

1032 MIDDLE SCHOOL EDUCATION		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	609,448	611,296	362,239	-63,758	139,972	
210	EMPLOYEE BENEFITS	193,502	208,621	141,216	-27,929	58,364	
310	PURCHASED SERVICES	16,516	17,574	23,000	20,200	20,200	
410	SUPPLIES AND MATERIALS	33,082	36,961	4,330	1,584	1,584	
PROGRAM TOTAL		852,548	874,452	530,785	-69,903	220,120	

Statement of Program

The Middle School Education Department is responsible for the ten (10) middle schools in the District and Polaris K-12 school. The Middle Schools share many common characteristics that provide for an environment and structure especially adapted for the middle school student. These characteristics include: smaller learning communities called teams; an emphasis on academic exploration and experiential learning; and opportunities to explore interests and talents in a wide variety of after school activities.

Polaris K-12 is an optional alternative program for students from Kindergarten to 12th grade. Special features include an integrated curriculum and multi-age-group learning based on student interests, needs and developmental levels.

Each principal is responsible for developing an Operational Plan and Master Schedule; implementing and supervising curriculum programs and auxiliary services; organizing staff for instruction and student services; developing and maintaining a balanced activities program; providing effective communications and public relations; directing student services; scheduling, selecting, and evaluating staff; maintaining student decorum; accurately completing reports and maintaining student records.

1033 STUDENT ACTIVITIES HIGH SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	22,698	36,331	41,481	41,481	41,481	
210	EMPLOYEE BENEFITS	2,946	4,283	5,166	5,352	5,220	
310	PURCHASED SERVICES	658,946	688,650	1,020,600	1,020,600	1,020,600	
410	SUPPLIES AND MATERIALS	20,766	20,766				
610	OTHER	127,464	127,464	128,071	124,176	126,271	
PROGRAM TOTAL		832,820	877,494	1,195,318	1,191,609	1,193,572	

Statement of Program

Student Activities is responsible for providing the necessary support facilities and resources for extracurricular activities districtwide at the High School level. This includes athletics, music, drama, academic competition, and other activities which are associated with curriculum and programs of the schools.

1034		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
STUDENT ACTIVITIES MIDDLE SCHL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	15,033	17,119	78,230	78,230	78,230	
210	EMPLOYEE BENEFITS	2,168	2,636	12,722	13,074	12,826	
310	PURCHASED SERVICES	150,312	150,339	115,250	115,250	115,250	
410	SUPPLIES AND MATERIALS	7,382	9,687	74,000	74,000	74,000	
PROGRAM TOTAL		174,895	179,781	280,202	280,554	280,306	

Statement of Program

Middle School activities provide opportunities for experience in athletic, academic, leadership, community service, music, drama and other curricular and co-curricular areas for middle school students, which are not usually available in a classroom setting.

1035 EDUCATIONAL TECHNOLOGY		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,078,901	1,189,112	1,195,708	992,176	1,156,534	
210	EMPLOYEE BENEFITS	390,393	438,506	450,619	390,094	451,062	
310	PURCHASED SERVICES	8,318	10,550	9,800	9,800	9,800	
410	SUPPLIES AND MATERIALS	143,704	149,827	14,979	11,983	11,983	
PROGRAM TOTAL		1,621,316	1,787,995	1,671,106	1,404,053	1,629,379	

Statement of Program

The Educational Technology Department provides professional development and instructional support with the goal of helping to empower students with 21st century skills. Ed Tech staff help teachers integrate technology into their classroom, assist with building and district level technology planning and implementation, and provide direction, support and training using district-wide resources and innovative projects designed to meet educational goals. Coordination with the Curriculum Department, Division Directors, and the Information Technology Department is integral to all aspects of our work.

1036 CURRICULUM & INSTRUCTIONAL SVC		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,940,403	3,059,107	2,245,558	2,379,496	1,669,773	
210	EMPLOYEE BENEFITS	912,352	1,016,271	869,522	829,490	656,619	
310	PURCHASED SERVICES	389,359	605,551	485,342	72,702	58,142	
410	SUPPLIES AND MATERIALS	1,203,063	1,264,780	150,059	181,192	70,287	
510	CAPITAL OUTLAY	69,363	27,924				
PROGRAM TOTAL		5,514,540	5,973,633	3,750,481	3,462,880	2,454,821	

Statement of Program

The Department of Curriculum and Instruction collaborates with all instructional departments and divisions to develop and align curriculum and improve instruction for all subjects offered in the Anchorage School District. The department is responsible for utilizing student data to improve instruction by continually revising and updating curriculum and expectations for instructional practice. This process involves ongoing analysis of state and national standards, translation of local and national research findings, and review and implementation of relevant and engaging materials and resources.

1037 PROFESSIONAL LEARNING		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	745,735	846,910	871,999	819,483	869,020	
210	EMPLOYEE BENEFITS	257,333	281,809	285,665	270,981	303,420	
310	PURCHASED SERVICES	20,433	20,956	61,806	71,806	75,736	
410	SUPPLIES AND MATERIALS	49,386	55,648	40,581	32,464	34,064	
510	CAPITAL OUTLAY	16,716	24,211				
PROGRAM TOTAL		1,089,603	1,229,534	1,260,051	1,194,734	1,282,240	

Statement of Program

Training and Professional Development Department facilitates the training and professional needs of the District. Areas of emphasis for the department are leadership training, State released time management, Title II management, mandated trainings, management of ASD's participation with the Alaska Statewide Mentorship Program (UGO), classified training, substitute training, Principal and Teacher Mentor Programs, ASD Summer Academy, ASDTube online academy, and collaboration with the universities and Alaska Staff Development Network to provide quality training programs for our staff.

1038 ASSESSMENT & EVALUATION		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	725,121	708,951	692,022	699,789	729,264	
210	EMPLOYEE BENEFITS	303,557	318,564	308,387	314,915	366,940	
310	PURCHASED SERVICES	30,653	55,300	54,525	53,025	53,025	
410	SUPPLIES AND MATERIALS	34,680	37,108	38,655	22,935	22,935	
PROGRAM TOTAL		1,094,011	1,119,923	1,093,589	1,090,664	1,172,164	

Statement of Program

Assessment and Evaluation is responsible for reporting ASD's progress toward meeting the District's Goals and Measures and state and federal accountability requirements of the Elementary and Secondary Education Act.

Leading the district in data analysis is core to the department-enabling instructional divisions, administrators and teachers to make data-driven decisions. The department also provides research, program evaluations, surveys and data requests.

A&E collaborates with IT to maintain the district's Assessment Reporting System (ARS), and has recently launched PULSE, the district's data warehouse. These tools are valuable in guiding instruction based on individual needs of students.

1039 TECHNOLOGY/MIS		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	5,832,006	6,130,090	5,828,897	6,388,855	6,407,073	
210	EMPLOYEE BENEFITS	2,970,688	3,296,585	3,302,587	3,692,540	3,659,854	
310	PURCHASED SERVICES	1,846,876	2,124,231	2,490,998	3,136,986	3,156,986	
410	SUPPLIES AND MATERIALS	3,216,581	3,278,006	2,562,355	276,142	276,142	
510	CAPITAL OUTLAY	340,053	310,329	469,851	448,924	448,924	
PROGRAM TOTAL		14,206,204	15,139,241	14,654,688	13,943,447	13,948,979	

Statement of Program

Information Technology plans, develops, implements, integrates and supports systems that provide essential information for the operation and management of the Anchorage School District, as well as providing hardware, software, services and support for instructional initiatives.

1043 FINE ARTS		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,413,204	2,385,136	2,532,590	2,603,556	2,608,873	
210	EMPLOYEE BENEFITS	853,339	969,577	1,054,476	1,162,635	1,010,246	
310	PURCHASED SERVICES	88,224	96,890	102,885	94,418	99,618	
410	SUPPLIES AND MATERIALS	54,115	59,249	53,849	48,325	52,130	
510	CAPITAL OUTLAY	1,496	1,496				
PROGRAM TOTAL		3,410,378	3,512,348	3,743,800	3,908,934	3,770,867	

Statement of Program

The Music and Fine Arts Department provides funding, instruction, and direct supervision for the elementary band, 6-12 orchestra, and middle school choir programs. Our itinerant instrumental music and choral teachers teach more than 5000 students throughout the District. The M & FA budget also funds orchestra and band in the secondary optional programs.

In addition to funding and supervision, The M & FA Department also provides support and event coordination for the entire K-12 Music program and K-12 Art program. This includes curriculum support, teacher in-service, professional development, resource materials, festivals, concerts, art shows, and a variety of other services to all schools.

1044 CAREER TECHNOLOGY EDUCATION		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES			1,579,457	996,360		929,587
210	EMPLOYEE BENEFITS			632,008	259,955		320,522
310	PURCHASED SERVICES			1,564,262	378,863		378,863
410	SUPPLIES AND MATERIALS			298,109	548,302		548,302
510	CAPITAL OUTLAY				50,000		50,000
PROGRAM TOTAL				4,073,836	2,233,480		2,227,274

Statement of Program

The Career and Technical Education (CTE) Department coordinates all CTE programs in the district. Responsibilities include developing and revising CTE curriculum, Career Pathways, Programs of Study and providing professional development for instructors. CTE also coordinates guidance and counseling and supports them in developing individual Personal Career Learning Plans for all students, career resources and professional development. CTE partners with business, industry and post-secondary institutions with program advisory boards, articulation agreements and workplace learning.

1047 DISTRICT ACCOUNTABILITY		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	93,171	96,428	97,637			
210	EMPLOYEE BENEFITS	42,455	44,054	45,865		-82	
310	PURCHASED SERVICES		48				
410	SUPPLIES AND MATERIALS	430	452	500			
PROGRAM TOTAL		136,056	140,982	144,002		-82	

Statement of Program

With particular emphasis on the Elementary and Secondary Education Act, District Accountability is responsible for tracking and communicating federal and state education requirements. Key ESEA initiatives directed by Accountability include: School and District Improvement Plans, Public School Choice, Supplemental Education Services, Highly Qualified Teacher and Title I Paraprofessional requirements, as well as other elements of ESEA compliance. Accountability directs the consolidation of the ESEA Grant Application and prepares the application for approval by the State. The Director of Accountability supervises the manager of the 21st Century Community Learning Center program.

1048 GRANT WRITER SERVICES		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	237,940	234,423	238,395	241,595	241,595	
210	EMPLOYEE BENEFITS	96,502	101,031	105,453	110,420	116,132	
310	PURCHASED SERVICES	14	100	100	100	100	
PROGRAM TOTAL		334,456	335,554	343,948	352,115	357,827	

Statement of Program

The Discretionary Grants Department creates, supports, and coordinates the development of competitive grants for the Anchorage School District. The Grants Department facilitates and writes the major District grants, researches and publicizes grant opportunities, provides technical assistance and professional development for the schools, works with partners, maintains a website and disseminates updated information, and provides quality assurance on all levels.

The Grants Department works with program directors and managers, principals, school staff, and all other personnel involved in designing and delivering instruction and assessment. The department also works with many community organizations and partners in developing collaborative projects for grants. Many of the grants produced by the department are for districtwide, multi-school, or schoolwide projects. Grants personnel also assists teachers and staff in researching and designing competitive grants to fund individual school or classroom projects. Among the department's resources are web links to grant resources, a professional library, and related materials. The department offers professional development opportunities and maintains a web site with updated grant information.

1049 PUBLICATION SERVICES		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	345,245	340,502	353,811	294,859	294,859	
210	EMPLOYEE BENEFITS	188,801	197,861	207,341	178,706	177,764	
310	PURCHASED SERVICES	198,827	199,580	200,954	197,520	197,520	
410	SUPPLIES AND MATERIALS	157,977	185,149	171,413	166,609	166,609	
510	CAPITAL OUTLAY	19,676	24,531				
PROGRAM TOTAL		910,526	947,623	933,519	837,694	836,752	

Statement of Program

The Publications Services Department provides quality printed materials as needed by all departments and school units to the extent possible within budgetary limits.

1050		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
COMMUNICATIONS							
110	SALARIES	496,890	526,348	520,563	465,215	477,229	
210	EMPLOYEE BENEFITS	273,545	297,592	305,459	281,744	283,972	
310	PURCHASED SERVICES	113,479	125,931	113,810	118,760	243,760	
410	SUPPLIES AND MATERIALS	31,176	40,999	23,195	40,420	40,420	
510	CAPITAL OUTLAY	2,171	2,171	9,493	20,319	20,319	
PROGRAM TOTAL		917,261	993,041	972,520	926,458	1,065,700	

Statement of Program

The Communications Department helps the District develop and maintain quality relationships with various groups of people (stakeholders) who can influence its future. The department plans and implements an internal and external public relations program.

1051 LIBRARY RESOURCES		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	353,697	342,391	300,861	312,165	312,165	
210	EMPLOYEE BENEFITS	186,491	194,381	188,406	198,003	197,004	
310	PURCHASED SERVICES	96,059	96,745	217,757	196,718	196,718	
410	SUPPLIES AND MATERIALS	10,176	10,362	8,640	8,028	8,028	
PROGRAM TOTAL		646,423	643,879	715,664	714,914	713,915	

Statement of Program

The Library Resources Department directly supports the ASD by indexing of library materials for all 100 libraries within the school district and maintaining and updating our catalog of more than 1 million items. The focus of this work is to improve access to library materials for all students and staff in the ASD system. In addition, the Library Resources Department facilitates the automation of manual processes in other departments of the school district through our Curriculum Media module.

To accomplish this purpose, the department provides all services necessary to place in the individual school library/media center the collections of print, nonprint, and computer media, fully indexed with a management system designed to facilitate access and retrieval to all resources in the District. In addition, the management system facilitates access to information outside the District's libraries for resource sharing and inter-library loans with other library systems.

1052 AUDIO-VISUAL SERVICES		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	674,889	680,897	652,700	80,262	80,262	
210	EMPLOYEE BENEFITS	366,728	388,890	376,734	57,964	57,701	
310	PURCHASED SERVICES	19,172	21,139	24,657	1,357	1,357	
410	SUPPLIES AND MATERIALS	272,844	273,385	281,400	190,400	190,400	
510	CAPITAL OUTLAY	744	744				
PROGRAM TOTAL		1,334,377	1,365,055	1,335,491	329,983	329,720	

Statement of Program

The Mailroom directly supports the Anchorage School District with a centralized mail sorting facility for in-district mail, pick-up and delivery of mail/packages in the Education Center, and supplying postage and processing for items sent from the Education Center including bulk (large volume) mailings.

1061 CUSTODIAL SERVICES		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,831,826	1,935,734	2,004,549	9,686,999	9,698,688	
210	EMPLOYEE BENEFITS	971,698	1,065,485	1,100,976	7,445,299	7,606,248	
310	PURCHASED SERVICES	185,099	197,002	197,900	191,898	191,898	
410	SUPPLIES AND MATERIALS	745,089	745,514	770,100	620,982	620,982	
510	CAPITAL OUTLAY	16,721	16,721	9,493	24,369	24,369	
PROGRAM TOTAL		3,750,433	3,960,456	4,083,018	17,969,547	18,142,185	

Statement of Program

Operations provides, on a day-to-day basis, services for cleaning of schools and other District facilities; support coverage and clean-up during and after facility use by various community organizations, to include after-school related activities; collection and disposal of trash and recycle materials from all facilities; pest control services, security services, CCTV program oversight and support and District energy conservation and tracking.

The increase in salary and benefits in FY 2013-2014 reflects the net of custodial staff movement from individual school budgets to the 1061 Operations budget as part of the District's reorganization, less a reduction of 36.5 FTE.

1062 SECURITY/EMERG PREPAREDNESS		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	132,665	137,129	138,003		137,372	
210	EMPLOYEE BENEFITS	68,262	71,490	74,551		77,988	
310	PURCHASED SERVICES	22,051	21,900	17,000			
410	SUPPLIES AND MATERIALS	4,008	4,250	4,250			
510	CAPITAL OUTLAY	3,575	3,575				
PROGRAM TOTAL		230,561	238,344	233,804		215,360	

Statement of Program

This department focuses on school crisis planning, security management and reporting, and emergency preparedness and training in collaboration with schools and departments within the Anchorage School District. In addition, the director works as a liaison to the Municipality of Anchorage, the State of Alaska, and federal emergency response agencies to ensure that emergency and security plans fall within mandated guidelines. The Director reports to the Assistant Superintendent of Support Services.

1063 MAINTENANCE		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	10,368,357	10,582,873	10,579,473	10,181,281	10,098,175	
210	EMPLOYEE BENEFITS	6,038,182	6,496,168	6,208,504	6,179,277	6,195,882	
310	PURCHASED SERVICES	1,844,930	1,860,735	1,622,179	1,633,279	1,633,279	
410	SUPPLIES AND MATERIALS	2,343,921	2,329,516	2,382,524	2,058,530	2,058,530	
510	CAPITAL OUTLAY	160,604	187,346	227,821	287,322	287,322	
PROGRAM TOTAL		20,755,994	21,456,638	21,020,501	20,339,689	20,273,188	

Statement of Program

The Maintenance Department will provide leadership and supervision to four operational units in maintenance: Electrical, Building, Heating and Ventilation, and Grounds. Through these operational units, activities such as maintenance repairs, preventive maintenance, remodeling, and new equipment installation for District facilities will occur. Craft personnel through a customer service type of organization handle these activities.

1064 MAINTENANCE PROJECTS		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
310	PURCHASED SERVICES	2,193,100	2,193,100	1,367,643	1,117,643	1,117,643	
510	CAPITAL OUTLAY	922	922				
PROGRAM TOTAL		2,194,022	2,194,022	1,367,643	1,117,643	1,117,643	

Statement of Program

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

1065 WAREHOUSE		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,162,394	1,157,239	1,006,653	960,160	960,160	
210	EMPLOYEE BENEFITS	661,697	728,664	603,971	591,679	595,693	
310	PURCHASED SERVICES	105,248	102,583	113,983	125,384	125,384	
410	SUPPLIES AND MATERIALS	78,421	82,000	81,550	91,850	91,850	
510	CAPITAL OUTLAY	10,451	15,451	200	6,379	6,379	
PROGRAM TOTAL		2,018,211	2,085,937	1,806,357	1,775,452	1,779,466	

Statement of Program

Warehouse personnel receive and verify shipments of curriculum material, equipment, library books, textbooks, furniture, supplies and other stock items. Distribution of these items is then made to appropriate District locations. Employee responsibilities also include: truck transfers (movement of material between School District locations), courier services, archive storage and transport, and maintaining school/support centralized supply inventories. The department coordinates the redistribution and sales activities related to disposal of surplus equipment and material. Employees provide support in property movements related to major maintenance and capital projects activities. The department is responsible for coding of equipment into the fixed asset system and affixing property tags. Warehouse personnel transport science kits to and from all elementary schools.

1066 RENTALS		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	621,124	592,963	595,423	609,116	611,456	
210	EMPLOYEE BENEFITS	323,888	321,334	331,680	356,543	358,228	
310	PURCHASED SERVICES	9,786	14,124	8,780	6,550	6,550	
410	SUPPLIES AND MATERIALS	20,909	20,915	26,900	21,800	21,800	
510	CAPITAL OUTLAY	1,018	1,018				
PROGRAM TOTAL		976,725	950,354	962,783	994,009	998,034	

Statement of Program

The Rentals Department is responsible for coordinating both district and public use of School District facilities. ASD facilities are rented for various school, community, cultural and recreational activities. Primary user groups include the Municipality of Anchorage Parks and Recreation Department, University of Alaska - Anchorage and a number of community groups including the YMCA, Camp Fire USA, Anchorage Chinese School, Anchorage Korean School, Boys and Girls Club, Boy Scouts and Girl Scouts, Community Councils, and PTA Councils. Revenues realized from the rental of District facilities were \$770,435 for FY 2010-2011, and were budgeted \$690,000 for FY 2011-2012 and \$775,000 for FY 2012-2013.

The District's recreation facilities are consistently scheduled to near capacity. The Rentals Department continues to achieve greater cooperation between user groups through the Adopt-a-Rink and Adopt-a-Field programs. The department also works closely with non-profit youth sporting groups to insure more effective scheduling of ASD gymnasiums and multi-purpose rooms.

The Rentals Department is also responsible for the management and scheduling of auditoriums at Bartlett, Chugiak, Dimond, East, South and West High Schools. The Department provides technical training for teachers and students who use the District's auditoriums. Technical assistance continues to be expanded to provide expertise and support of equipment to other schools across the District.

1067 COMMUNITY RESOURCES		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	90,431	90,533	49,695	45,897	45,897	
210	EMPLOYEE BENEFITS	53,973	57,169	30,317	31,274	31,127	
310	PURCHASED SERVICES			100	25	25	
410	SUPPLIES AND MATERIALS	394	394	750	350	350	
PROGRAM TOTAL		144,798	148,096	80,862	77,546	77,399	

Statement of Program

The Community Resources Department works closely with district classroom teachers, community-wide resources and special events to enhance the instructional process for our students. This enhancement is achieved through the scheduling of assemblies, classroom speakers and field trips for classroom teachers. Annually, over 7,000 community resource events are scheduled, including approximately 4,000 field trips. Many field trips are scheduled using People Mover as a mode of transportation, thereby saving thousands of dollars in district transportation costs. The department also schedules over 750 volunteer speakers who provide special topics and shared resources that enhance district-wide classroom instruction.

1075 CROSSING GUARDS		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	59,505	61,613	63,000	65,000	65,000	
210	EMPLOYEE BENEFITS	5,127	5,233	5,360	5,839	5,633	
410	SUPPLIES AND MATERIALS	1,960	2,033	2,033	2,063	2,063	
PROGRAM TOTAL		66,592	68,879	70,393	72,902	72,696	

Statement of Program

The Adult Crossing Guard Program was established to provide area students with safe passage across streets with heavy vehicle traffic. The program is monitored by the Executive Directors of Elementary and Secondary Education and the principals of each school where guards are provided. Specific locations for Adult Crossing Guards are recommended by the Hazardous Transportation Committee which is chaired by the Director of Transportation Services.

1080 PUPIL TRANSPORTATION ADMIN		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	645,169	634,354	640,575	639,416	636,806	
210	EMPLOYEE BENEFITS	361,849	378,182	393,522	406,659	403,805	
410	SUPPLIES AND MATERIALS	4,046	4,050	4,050	3,240	3,240	
PROGRAM TOTAL		1,011,064	1,016,586	1,038,147	1,049,315	1,043,851	

Statement of Program

The primary goal for Pupil Transportation - Administration is to provide effective planning and implementation of pupil transportation programs and services to ensure the best and safest operation at the least cost, consistent with local policies as well as State and Federal law.

1081 BUS OPERATIONS		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,484,773	3,300,090	3,349,918	3,344,346	3,344,346	
210	EMPLOYEE BENEFITS	2,957,472	2,881,698	2,763,466	3,182,597	3,110,933	
310	PURCHASED SERVICES	11,275,157	11,634,795	12,166,368	12,097,837	12,097,837	
410	SUPPLIES AND MATERIALS	753,341	754,346	741,384	766,794	766,794	
510	CAPITAL OUTLAY	13,133	13,133	408,180	386,212	386,212	
610	OTHER	45,185	46,000	48,000	48,000	48,000	
PROGRAM TOTAL		18,529,061	18,630,062	19,477,316	19,825,786	19,754,122	

Statement of Program

The major goal of Bus Operations is to ensure all students who are eligible are transported to and from school by the safest means possible. Every attempt will be made to achieve this goal in the most efficient and affordable way. The Transportation Department will continue to maintain programs to recruit develop and retain effective staff whose goal will be to provide safe transportation service in a caring environment free from violence.

1082 GARAGE & BUS MAINTENANCE		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	531,207	533,572	537,102	538,277	538,277	
210	EMPLOYEE BENEFITS	290,368	314,209	323,886	336,286	338,284	
310	PURCHASED SERVICES	201,230	205,302	217,652	214,143	214,143	
410	SUPPLIES AND MATERIALS	342,659	349,300	377,524	348,760	348,760	
510	CAPITAL OUTLAY	1,413	1,413				
PROGRAM TOTAL		1,366,877	1,403,796	1,456,164	1,437,466	1,439,464	

Statement of Program

The Garage & Bus maintenance Department is responsible for the maintenance of all school buses and Transportation Department support vehicles. Vehicle maintenance personnel repair district owned school buses and perform preventative maintenance, maintain vehicle maintenance records, purchase parts and supplies, maintain Transportation Department facility grounds, write specifications for all district vehicles and process accident reports.

1084 F/M VEHICLE MAINTENANCE		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	464,194	503,395	508,473	527,060	527,060	
210	EMPLOYEE BENEFITS	255,171	297,917	307,927	316,004	318,185	
310	PURCHASED SERVICES	80,232	86,132	87,423	87,203	87,203	
410	SUPPLIES AND MATERIALS	485,326	495,381	433,190	493,010	493,010	
510	CAPITAL OUTLAY	24,120	16,520				
PROGRAM TOTAL		1,309,043	1,399,345	1,337,013	1,423,277	1,425,458	

Statement of Program

The Vehicle Maintenance shop, located in the Maintenance Department facility on Labar Road, is responsible for maintenance of all district non-pupil transportation vehicles, including warehouse and food delivery vans, maintenance department vans, pickups, snowplows, tractors, bulldozers, graders, lawn mowers and snow blowers. Vehicle maintenance personnel also coordinate repairs with local body shops, orders and maintains parts inventory and keeps vehicle maintenance records on assigned vehicles.

1097		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
ASSOCIATION BENEFITS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	143,832	281,657	764,812	807,145	825,159	
210	EMPLOYEE BENEFITS	64,649	82,607	153,418	185,681	185,824	
PROGRAM TOTAL		208,481	364,264	918,230	992,826	1,010,983	

Statement of Program

The Association Benefits cost center accounts for partial salaries, leave days and substitutes for employees while performing their duties as representatives of bargaining groups.

1098 SICK LEAVE BANK		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	183,021	250,000	250,000	250,000	250,000	250,000
210	EMPLOYEE BENEFITS	15,597	21,304	21,334	22,459	21,666	21,666
PROGRAM TOTAL		198,618	271,304	271,334	272,459	271,666	271,666

Statement of Program

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

1099 NON DEPARTMENTAL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,198	-2,293,000	-3,315,810	-4,797,558	-5,420,755	
210	EMPLOYEE BENEFITS	102,978	-1,176,551	-4,670,951	-2,634,491	-2,961,190	
310	PURCHASED SERVICES	809,991	370,579	1,316,305	444,879	1,516,114	
410	SUPPLIES AND MATERIALS	9,862	9,862		125,500	125,500	
510	CAPITAL OUTLAY	6,759	6,759		50,000	50,000	
610	OTHER	4,762,814	4,811,050	4,889,103	4,946,400	4,944,253	
PROGRAM TOTAL		5,695,602	1,728,699	-1,781,353	-1,865,270	-1,746,078	

Statement of Program

The Non-Departmental cost center is used to account for Districtwide charges and amounts not specifically provided for in any other cost center.

1100 ABBOTT LOOP ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,682,498	1,755,000	1,754,861	1,768,998	1,768,998	
210	EMPLOYEE BENEFITS	695,271	700,607	720,977	734,710	721,696	
310	PURCHASED SERVICES	137,469	126,650	135,200	149,290	149,290	
410	SUPPLIES AND MATERIALS	39,182	40,779	37,224	32,583	32,583	
PROGRAM TOTAL		2,554,420	2,623,036	2,648,262	2,685,581	2,672,567	

Statement of Program

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

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

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

1110 AIRPORT HEIGHTS ELEM SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,569,022	1,528,345	1,488,039	1,624,344	1,625,144	
210	EMPLOYEE BENEFITS	625,271	615,884	620,753	680,473	668,038	
310	PURCHASED SERVICES	111,350	117,592	111,796	125,866	125,866	
410	SUPPLIES AND MATERIALS	31,618	32,197	30,216	26,495	26,495	
PROGRAM TOTAL		2,337,261	2,294,018	2,250,804	2,457,178	2,445,543	

Statement of Program

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

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

1112 ALPENGLOW ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,107,052	2,149,845	2,295,929	2,357,993	2,357,993	
210	EMPLOYEE BENEFITS	853,846	877,415	942,005	975,241	960,353	
310	PURCHASED SERVICES	137,007	136,821	141,821	157,831	157,831	
410	SUPPLIES AND MATERIALS	56,818	60,082	53,056	44,048	44,048	
PROGRAM TOTAL		3,154,723	3,224,163	3,432,811	3,535,113	3,520,225	

Statement of Program

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

1114 AURORA ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,593,992	1,612,245	1,770,330	1,814,436	1,814,436	
210	EMPLOYEE BENEFITS	657,321	678,552	739,196	748,194	742,722	
310	PURCHASED SERVICES	109,022	122,930	90,179	112,760	112,760	
410	SUPPLIES AND MATERIALS	40,101	41,387	38,914	32,029	32,029	
PROGRAM TOTAL		2,400,436	2,455,114	2,638,619	2,707,419	2,701,947	

Statement of Program

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

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

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

1115 BAXTER ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,601,445	1,609,516	1,837,225	1,725,173	1,725,173	
210	EMPLOYEE BENEFITS	646,928	656,919	765,856	715,500	710,326	
310	PURCHASED SERVICES	145,033	147,035	145,573	157,833	157,833	
410	SUPPLIES AND MATERIALS	42,926	43,680	44,261	32,813	32,813	
PROGRAM TOTAL		2,436,332	2,457,150	2,792,915	2,631,319	2,626,145	

Statement of Program

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

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

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

1116 BAYSHORE ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,063,790	2,155,500	2,226,028	2,108,420	2,108,420	
210	EMPLOYEE BENEFITS	826,504	863,619	916,517	869,042	862,656	
310	PURCHASED SERVICES	159,083	160,075	164,375	172,142	172,142	
410	SUPPLIES AND MATERIALS	55,665	56,497	51,647	38,144	38,144	
510	CAPITAL OUTLAY	1,559	1,559				
PROGRAM TOTAL		3,106,601	3,237,250	3,358,567	3,187,748	3,181,362	

Statement of Program

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

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

1118 BEAR VALLEY ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,863,326	1,730,756	1,733,931	1,807,499	1,807,499	
210	EMPLOYEE BENEFITS	723,194	694,142	713,972	751,896	738,758	
310	PURCHASED SERVICES	124,976	127,672	128,872	131,522	131,522	
410	SUPPLIES AND MATERIALS	42,327	42,444	38,995	32,429	32,429	
PROGRAM TOTAL		2,753,823	2,595,014	2,615,770	2,723,346	2,710,208	

Statement of Program

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

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

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

1120 BIRCHWOOD ABC ELEM SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,510,302	1,461,820	1,494,797	1,592,949	1,592,949	
210	EMPLOYEE BENEFITS	603,868	596,949	609,378	656,138	641,486	
310	PURCHASED SERVICES	130,999	126,585	141,885	137,705	137,705	
410	SUPPLIES AND MATERIALS	34,921	35,163	32,240	28,449	28,449	
PROGRAM TOTAL		2,280,090	2,220,517	2,278,300	2,415,241	2,400,589	

Statement of Program

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

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

1125 BOWMAN ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,957,186	1,835,093	1,821,730	1,872,607	1,872,607	
210	EMPLOYEE BENEFITS	767,548	736,841	753,228	780,360	767,014	
310	PURCHASED SERVICES	147,960	154,126	150,876	162,786	162,786	
410	SUPPLIES AND MATERIALS	45,486	51,900	44,639	39,081	39,081	
PROGRAM TOTAL		2,918,180	2,777,960	2,770,473	2,854,834	2,841,488	

Statement of Program

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

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

1130		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
CAMPBELL ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,696,308	1,737,100	1,670,485	1,729,193	1,729,193	
210	EMPLOYEE BENEFITS	690,803	702,021	699,995	716,432	711,239	
310	PURCHASED SERVICES	118,713	128,462	126,744	127,894	127,894	
410	SUPPLIES AND MATERIALS	33,773	41,114	37,005	30,344	30,344	
PROGRAM TOTAL		2,539,597	2,608,697	2,534,229	2,603,863	2,598,670	

Statement of Program

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

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

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

1140 CHESTER VALLEY ELEM SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,046,306	1,005,729	1,063,419	1,219,871	1,219,871	
210	EMPLOYEE BENEFITS	432,307	429,141	451,281	497,884	494,304	
310	PURCHASED SERVICES	89,125	87,011	83,010	89,745	89,745	
410	SUPPLIES AND MATERIALS	22,540	22,672	21,510	20,471	20,471	
510	CAPITAL OUTLAY	802	802				
PROGRAM TOTAL		1,591,080	1,545,355	1,619,220	1,827,971	1,824,391	

Statement of Program

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

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

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

1150 CHINOOK ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,288,461	2,333,525	2,296,489	2,198,448	2,198,448	
210	EMPLOYEE BENEFITS	916,568	928,707	940,719	909,643	895,281	
310	PURCHASED SERVICES	156,617	154,210	157,366	166,886	166,886	
410	SUPPLIES AND MATERIALS	53,439	59,762	52,891	40,226	40,226	
PROGRAM TOTAL		3,415,085	3,476,204	3,447,465	3,315,203	3,300,841	

Statement of Program

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

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

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

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

1160 CHUGACH OPEN OPTIONAL ELEM		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,286,040	1,188,077	1,207,056	1,277,033	1,277,033	
210	EMPLOYEE BENEFITS	482,144	483,903	491,547	519,212	515,467	
310	PURCHASED SERVICES	77,821	82,383	77,483	85,777	85,777	
410	SUPPLIES AND MATERIALS	25,739	26,398	24,533	20,238	20,238	
PROGRAM TOTAL		1,871,744	1,780,761	1,800,619	1,902,260	1,898,515	

Statement of Program

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

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

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

1170 CHUGIAK ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,046,142	1,899,801	2,005,383	2,049,457	2,049,457	
210	EMPLOYEE BENEFITS	827,971	759,983	825,595	840,560	834,355	
310	PURCHASED SERVICES	140,155	142,354	145,082	150,720	150,720	
410	SUPPLIES AND MATERIALS	44,044	44,329	42,459	36,669	36,669	
PROGRAM TOTAL		3,058,312	2,846,467	3,018,519	3,077,406	3,071,201	

Statement of Program

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

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

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

1174		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
COLLEGE GATE ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,148,293	2,164,098	2,284,760	1,738,996		1,879,894
210	EMPLOYEE BENEFITS	875,547	852,569	966,812	749,679		782,965
310	PURCHASED SERVICES	109,662	116,592	108,946	122,405		122,405
410	SUPPLIES AND MATERIALS	42,137	44,429	41,584	28,917		28,917
PROGRAM TOTAL		3,175,639	3,177,688	3,402,102	2,639,997		2,814,181

Statement of Program

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

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

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

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

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

1180 CREEKSIDE PARK ELEM SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,622,347	1,786,697	1,904,557	1,980,579	1,980,579	
210	EMPLOYEE BENEFITS	680,965	720,087	792,363	818,376	812,381	
310	PURCHASED SERVICES	144,661	143,754	146,954	165,846	165,846	
410	SUPPLIES AND MATERIALS	33,395	48,813	44,756	38,987	38,987	
PROGRAM TOTAL		2,481,368	2,699,351	2,888,630	3,003,788	2,997,793	

Statement of Program

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

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

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

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

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

1190 DENALI MONTESSORI SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,923,785	1,824,297	1,890,339	1,820,698	1,820,698	
210	EMPLOYEE BENEFITS	742,622	737,082	784,122	752,190	746,721	
310	PURCHASED SERVICES	132,365	143,448	138,173	148,471	148,471	
410	SUPPLIES AND MATERIALS	43,522	46,774	43,951	32,870	32,870	
PROGRAM TOTAL		2,842,294	2,751,601	2,856,585	2,754,229	2,748,760	

Statement of Program

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

1200 EAGLE RIVER ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,426,032	1,576,614	1,643,750	1,733,056	1,733,056	
210	EMPLOYEE BENEFITS	591,076	637,575	681,853	716,924	711,719	
310	PURCHASED SERVICES	133,768	130,556	136,656	145,044	145,044	
410	SUPPLIES AND MATERIALS	37,741	39,209	38,230	31,482	31,482	
PROGRAM TOTAL		2,188,617	2,383,954	2,500,489	2,626,506	2,621,301	

Statement of Program

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

1210 FAIRVIEW ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,970,884	2,114,385	1,972,794	1,945,971	1,945,971	
210	EMPLOYEE BENEFITS	802,945	842,824	810,277	812,195	790,930	
310	PURCHASED SERVICES	134,877	147,080	132,133	147,927	147,927	
410	SUPPLIES AND MATERIALS	43,328	44,924	39,337	33,629	33,629	
PROGRAM TOTAL		2,952,034	3,149,213	2,954,541	2,939,722	2,918,457	

Statement of Program

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

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

1215		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
FIRE LAKE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,567,797	1,577,833	1,534,211	1,636,059	1,636,059	
210	EMPLOYEE BENEFITS	626,697	629,614	638,180	677,802	672,901	
310	PURCHASED SERVICES	133,535	122,769	132,394	139,468	139,468	
410	SUPPLIES AND MATERIALS	35,838	37,473	34,216	28,748	28,748	
PROGRAM TOTAL		2,363,867	2,367,689	2,339,001	2,482,077	2,477,176	

Statement of Program

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

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

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

1220 GIRDWOOD ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	988,597	939,213	1,016,576	922,807	922,807	
210	EMPLOYEE BENEFITS	406,401	385,904	411,743	372,756	370,130	
310	PURCHASED SERVICES	80,033	86,180	88,230	89,580	89,580	
410	SUPPLIES AND MATERIALS	20,397	22,952	22,025	17,065	17,065	
PROGRAM TOTAL		1,495,428	1,434,249	1,538,574	1,402,208	1,399,582	

Statement of Program

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

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

1230 GOVERNMENT HILL ELEM SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,984,375	2,019,058	2,058,105	2,078,111	2,098,249	
210	EMPLOYEE BENEFITS	850,452	809,128	849,669	855,184	872,677	
310	PURCHASED SERVICES	127,817	138,836	128,536	143,783	143,783	
410	SUPPLIES AND MATERIALS	39,081	49,886	47,064	37,054	37,054	
510	CAPITAL OUTLAY	569	569				
PROGRAM TOTAL		3,002,294	3,017,477	3,083,374	3,114,132	3,151,763	

Statement of Program

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

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

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

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

1235 HOMESTEAD ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,498,863	1,472,775	1,501,618	1,471,719	1,471,719	
210	EMPLOYEE BENEFITS	599,808	594,993	623,679	609,687	605,308	
310	PURCHASED SERVICES	116,903	126,183	120,707	127,265	127,265	
410	SUPPLIES AND MATERIALS	37,189	37,314	32,295	26,797	26,797	
PROGRAM TOTAL		2,252,763	2,231,265	2,278,299	2,235,468	2,231,089	

Statement of Program

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

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

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

1237 HUFFMAN ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,646,015	1,641,869	1,573,464	1,633,431	1,633,431	
210	EMPLOYEE BENEFITS	642,626	657,992	656,936	674,817	669,918	
310	PURCHASED SERVICES	123,336	132,911	134,723	132,303	132,303	
410	SUPPLIES AND MATERIALS	43,662	44,306	39,188	31,590	31,590	
PROGRAM TOTAL		2,455,639	2,477,078	2,404,311	2,472,141	2,467,242	

Statement of Program

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

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

1240 INLET VIEW ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,119,892	1,133,992	1,195,211	1,320,689	1,320,689	
210	EMPLOYEE BENEFITS	427,019	462,127	484,044	534,133	530,258	
310	PURCHASED SERVICES	88,282	93,371	85,197	95,450	95,450	
410	SUPPLIES AND MATERIALS	24,812	25,048	26,435	22,903	22,903	
PROGRAM TOTAL		1,660,005	1,714,538	1,790,887	1,973,175	1,969,300	

Statement of Program

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

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

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

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

1242 KASUUN ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,810,798	1,788,110	1,926,527	1,896,948	1,896,948	
210	EMPLOYEE BENEFITS	743,352	731,070	800,175	784,225	778,492	
310	PURCHASED SERVICES	143,872	148,485	152,035	158,915	158,915	
410	SUPPLIES AND MATERIALS	52,225	52,341	46,267	36,851	36,851	
PROGRAM TOTAL		2,750,247	2,720,006	2,925,004	2,876,939	2,871,206	

Statement of Program

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

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

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

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

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

1244 KENNEDY ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
310	PURCHASED SERVICES	47,870	2,400	49,400			
PROGRAM TOTAL		47,870	2,400	49,400			

Statement of Program

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

The increase in purchased services for FY 2012-2013 reflects the move of the MIS/Technology department to Kennedy for use as the new data center. In FY 2013-2014 purchased services were moved to the MIS/Technology department's cost center.

1245 KLATT ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,631,267	1,618,811	1,686,905	1,682,456	1,682,456	
210	EMPLOYEE BENEFITS	668,198	644,448	698,097	708,772	696,027	
310	PURCHASED SERVICES	115,002	116,228	119,528	126,690	126,690	
410	SUPPLIES AND MATERIALS	38,950	39,019	37,675	31,203	31,203	
PROGRAM TOTAL		2,453,417	2,418,506	2,542,205	2,549,121	2,536,376	

Statement of Program

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

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

1246 KINCAID ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,039,404	1,911,798	2,175,450	2,145,780	2,145,780	
210	EMPLOYEE BENEFITS	807,038	769,141	895,882	882,081	875,559	
310	PURCHASED SERVICES	150,566	152,478	155,728	167,527	167,527	
410	SUPPLIES AND MATERIALS	55,700	55,785	53,637	43,339	43,339	
PROGRAM TOTAL		3,052,708	2,889,202	3,280,697	3,238,727	3,232,205	

Statement of Program

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

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

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

1248		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
LAKE HOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,654,813	1,613,553	1,647,991	1,565,184	1,565,184	
210	EMPLOYEE BENEFITS	670,264	659,302	692,241	659,329	646,958	
310	PURCHASED SERVICES	140,796	141,628	146,278	150,788	150,788	
410	SUPPLIES AND MATERIALS	40,284	40,936	37,345	28,338	28,338	
PROGRAM TOTAL		2,506,157	2,455,419	2,523,855	2,403,639	2,391,268	

Statement of Program

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

1250		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
LAKE OTIS ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,860,914	1,868,831	1,820,740	1,836,906		1,836,906
210	EMPLOYEE BENEFITS	729,502	749,634	754,986	774,912		754,009
310	PURCHASED SERVICES	117,453	129,022	118,422	132,362		132,362
410	SUPPLIES AND MATERIALS	28,676	43,547	41,737	33,965		33,965
PROGRAM TOTAL		2,736,545	2,791,034	2,735,885	2,778,145		2,757,242

Statement of Program

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

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

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

1257		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
MT SPURR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,372,382	1,384,401	1,306,176	1,361,457	1,361,457	
210	EMPLOYEE BENEFITS	534,341	557,851	527,302	559,007	547,289	
310	PURCHASED SERVICES	98,417	107,130	83,838	88,465	88,465	
410	SUPPLIES AND MATERIALS	31,531	31,882	27,827	21,554	21,554	
PROGRAM TOTAL		2,036,671	2,081,264	1,945,143	2,030,483	2,018,765	

Statement of Program

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

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

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

1260 MTN VIEW ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,637,056	1,706,645	1,744,168	1,620,309	1,620,309	
210	EMPLOYEE BENEFITS	649,504	691,371	710,143	652,626	662,365	
310	PURCHASED SERVICES	146,235	155,488	149,657	158,107	158,107	
410	SUPPLIES AND MATERIALS	29,050	37,004	35,507	28,486	28,486	
PROGRAM TOTAL		2,461,845	2,590,508	2,639,475	2,459,528	2,469,267	

Statement of Program

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

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

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

1270 MULDOON ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,824,598	1,933,458	1,841,902	1,881,979	1,881,979	
210	EMPLOYEE BENEFITS	723,444	773,415	747,775	756,998	764,222	
310	PURCHASED SERVICES	168,463	164,947	170,597	178,057	178,057	
410	SUPPLIES AND MATERIALS	43,337	50,561	40,039	34,167	34,167	
PROGRAM TOTAL		2,759,842	2,922,381	2,800,313	2,851,201	2,858,425	

Statement of Program

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

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

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

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

1280		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
NORTH STAR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,834,201	1,807,157	1,843,210	1,875,079	1,875,079	
210	EMPLOYEE BENEFITS	729,804	735,844	755,145	762,561	764,095	
310	PURCHASED SERVICES	145,093	150,194	146,394	158,544	158,544	
410	SUPPLIES AND MATERIALS	35,058	40,645	40,985	34,085	34,085	
PROGRAM TOTAL		2,744,156	2,733,840	2,785,734	2,830,269	2,831,803	

Statement of Program

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

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

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

1290		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
NORTHERN LIGHTS ABC SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,398,195	2,241,348	2,360,769	2,452,454	2,452,454	
210	EMPLOYEE BENEFITS	913,393	893,936	967,900	1,004,045	996,580	
310	PURCHASED SERVICES	155,065	147,597	155,082	165,357	165,357	
410	SUPPLIES AND MATERIALS	56,371	60,470	56,822	46,340	46,340	
PROGRAM TOTAL		3,523,024	3,343,351	3,540,573	3,668,196	3,660,731	

Statement of Program

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

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

1300		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
NORTHWOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,658,692	1,776,140	1,828,228	1,581,908	1,652,357	
210	EMPLOYEE BENEFITS	683,664	716,797	776,791	673,416	681,405	
310	PURCHASED SERVICES	147,524	149,582	152,695	160,031	160,031	
410	SUPPLIES AND MATERIALS	39,406	39,473	39,598	29,783	29,783	
PROGRAM TOTAL		2,529,286	2,681,992	2,797,312	2,445,138	2,523,576	

Statement of Program

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

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

1310 NUNAKA VALLEY ELEM SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,214,712	1,156,791	1,236,981	1,387,073	1,387,073	
210	EMPLOYEE BENEFITS	472,550	481,067	511,215	560,710	556,602	
310	PURCHASED SERVICES	102,383	107,398	104,948	111,858	111,858	
410	SUPPLIES AND MATERIALS	28,379	29,506	26,809	22,756	22,756	
PROGRAM TOTAL		1,818,024	1,774,762	1,879,953	2,082,397	2,078,289	

Statement of Program

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

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

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

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

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

1315 OCEAN VIEW ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,817,634	1,837,262	1,972,673	1,821,187	1,821,187	
210	EMPLOYEE BENEFITS	728,957	741,802	816,980	753,319	747,853	
310	PURCHASED SERVICES	146,991	152,504	149,904	165,095	165,095	
410	SUPPLIES AND MATERIALS	49,211	49,885	47,568	35,386	35,386	
PROGRAM TOTAL		2,742,793	2,781,453	2,987,125	2,774,987	2,769,521	

Statement of Program

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

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

1320 O'MALLEY ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,469,062	1,309,537	1,408,383	1,506,268	1,506,268	
210	EMPLOYEE BENEFITS	567,755	538,100	591,139	629,715	625,227	
310	PURCHASED SERVICES	120,106	125,443	122,433	130,442	130,442	
410	SUPPLIES AND MATERIALS	31,846	32,111	30,835	26,808	26,808	
PROGRAM TOTAL		2,188,769	2,005,191	2,152,790	2,293,233	2,288,745	

Statement of Program

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

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

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

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

1324 ORION ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,743,789	1,909,431	1,950,839	1,950,289	1,950,289	
210	EMPLOYEE BENEFITS	728,281	769,473	808,230	810,882	797,307	
310	PURCHASED SERVICES	149,191	109,652	127,602	155,360	155,360	
410	SUPPLIES AND MATERIALS	46,154	48,925	42,868	36,294	36,294	
PROGRAM TOTAL		2,667,415	2,837,481	2,929,539	2,952,825	2,939,250	

Statement of Program

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

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

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

1328 PTARMIGAN ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,896,298	1,965,033	1,972,904	1,870,196	1,870,196	
210	EMPLOYEE BENEFITS	761,357	787,560	815,315	778,701	765,384	
310	PURCHASED SERVICES	164,263	169,063	171,003	170,540	170,540	
410	SUPPLIES AND MATERIALS	35,350	47,384	42,003	33,396	33,396	
PROGRAM TOTAL		2,857,268	2,969,040	3,001,225	2,852,833	2,839,516	

Statement of Program

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

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

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

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

1330 RABBIT CREEK ELEM SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,730,468	1,709,223	1,686,769	1,783,401	1,783,401	
210	EMPLOYEE BENEFITS	680,868	671,467	696,675	738,854	733,501	
310	PURCHASED SERVICES	140,844	141,712	137,462	151,610	151,610	
410	SUPPLIES AND MATERIALS	42,003	43,834	40,496	34,362	34,362	
PROGRAM TOTAL		2,594,183	2,566,236	2,561,402	2,708,227	2,702,874	

Statement of Program

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

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

1335		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
RAVENWOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,673,397	1,789,647	1,830,453	1,784,259	1,784,259	
210	EMPLOYEE BENEFITS	690,574	722,657	760,433	744,734	731,686	
310	PURCHASED SERVICES	121,426	120,336	121,986	128,486	128,486	
410	SUPPLIES AND MATERIALS	43,203	44,375	41,182	31,688	31,688	
PROGRAM TOTAL		2,528,600	2,677,015	2,754,054	2,689,167	2,676,119	

Statement of Program

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

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

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

1340		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
ROGERS PARK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,743,378	1,778,471	1,733,268	1,703,511	1,703,511	
210	EMPLOYEE BENEFITS	719,023	720,320	724,628	693,089	687,971	
310	PURCHASED SERVICES	134,312	137,223	132,061	147,170	147,170	
410	SUPPLIES AND MATERIALS	55,003	55,377	52,283	42,702	42,702	
PROGRAM TOTAL		2,651,716	2,691,391	2,642,240	2,586,472	2,581,354	

Statement of Program

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

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

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

1345 RUSSIAN JACK ELEM SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,581,363	1,699,396	1,686,341	1,738,158	1,738,158	
210	EMPLOYEE BENEFITS	659,747	689,342	707,954	722,015	716,790	
310	PURCHASED SERVICES	146,898	159,003	143,228	163,195	163,195	
410	SUPPLIES AND MATERIALS	43,557	43,776	39,272	32,858	32,858	
PROGRAM TOTAL		2,431,565	2,591,517	2,576,795	2,656,226	2,651,001	

Statement of Program

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

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

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

1350		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
SAND LAKE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	934,584	1,064,205	2,813,319	2,910,976	2,910,976	
210	EMPLOYEE BENEFITS	372,933	596,879	1,141,075	1,180,652	1,171,716	
310	PURCHASED SERVICES	115,994	133,115	126,062	122,180	122,180	
410	SUPPLIES AND MATERIALS	70,790	72,329	66,997	54,597	54,597	
PROGRAM TOTAL		1,494,301	1,866,528	4,147,453	4,268,405	4,259,469	

Statement of Program

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

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

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

1360 SCENIC PARK ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,647,789	1,630,538	1,950,810	1,810,490	1,810,490	
210	EMPLOYEE BENEFITS	668,648	679,441	810,104	750,144	744,707	
310	PURCHASED SERVICES	123,310	127,306	131,456	132,480	132,480	
410	SUPPLIES AND MATERIALS	42,639	42,952	41,081	31,707	31,707	
PROGRAM TOTAL		2,482,386	2,480,237	2,933,451	2,724,821	2,719,384	

Statement of Program

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

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

1362		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
SPRING HILL ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	621,434	695,380	1,649,454	1,678,177	1,678,177	
210	EMPLOYEE BENEFITS	263,447	304,588	683,700	693,690	688,672	
310	PURCHASED SERVICES	117,289	121,935	123,435	125,220	125,220	
410	SUPPLIES AND MATERIALS	38,820	39,634	38,436	32,451	32,451	
PROGRAM TOTAL		1,040,990	1,161,537	2,495,025	2,529,538	2,524,520	

Statement of Program

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

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

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

1363 TRAILSIDE ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,993,023	1,928,307	1,956,670	1,909,734	1,909,734	
210	EMPLOYEE BENEFITS	794,514	776,052	809,929	796,786	783,345	
310	PURCHASED SERVICES	139,633	145,811	146,761	148,531	148,531	
410	SUPPLIES AND MATERIALS	52,260	53,501	47,893	35,521	35,521	
PROGRAM TOTAL		2,979,430	2,903,671	2,961,253	2,890,572	2,877,131	

Statement of Program

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

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

1364 SUSITNA ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,925,014	1,934,066	2,046,582	1,941,347	1,941,347	
210	EMPLOYEE BENEFITS	792,187	780,237	846,689	801,984	796,130	
310	PURCHASED SERVICES	128,830	133,644	127,847	137,000	137,000	
410	SUPPLIES AND MATERIALS	51,040	51,052	47,424	35,515	36,265	
PROGRAM TOTAL		2,897,071	2,898,999	3,068,542	2,915,846	2,910,742	

Statement of Program

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

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

1365 TAKU ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,758,211	1,721,961	1,799,962	1,679,335	1,679,335	
210	EMPLOYEE BENEFITS	690,430	691,252	742,726	702,011	689,284	
310	PURCHASED SERVICES	124,446	130,284	132,084	134,370	134,370	
410	SUPPLIES AND MATERIALS	39,549	41,538	38,933	30,291	30,291	
PROGRAM TOTAL		2,612,636	2,585,035	2,713,705	2,546,007	2,533,280	

Statement of Program

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

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

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

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

1370 TUDOR ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,632,997	1,516,332	1,654,984	1,671,984	1,671,984	
210	EMPLOYEE BENEFITS	657,354	621,844	677,112	670,473	665,475	
310	PURCHASED SERVICES	134,604	130,824	134,674	139,560	139,560	
410	SUPPLIES AND MATERIALS	25,847	36,551	35,466	27,326	27,326	
PROGRAM TOTAL		2,450,802	2,305,551	2,502,236	2,509,343	2,504,345	

Statement of Program

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

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

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

1380 TURNAGAIN ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,940,175	1,896,121	1,932,459	1,898,839	1,898,839	
210	EMPLOYEE BENEFITS	777,631	757,319	795,551	783,991	778,270	
310	PURCHASED SERVICES	125,286	125,825	128,006	134,190	134,190	
410	SUPPLIES AND MATERIALS	46,489	49,775	45,230	35,057	35,057	
PROGRAM TOTAL		2,889,581	2,829,040	2,901,246	2,852,077	2,846,356	

Statement of Program

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

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

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

1384 WILLIAM TYSON ELEM SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,040,577	2,159,863	2,198,693	2,146,319	2,146,319	
210	EMPLOYEE BENEFITS	817,245	856,163	881,422	866,878	863,652	
310	PURCHASED SERVICES	148,323	159,606	148,156	162,986	162,986	
410	SUPPLIES AND MATERIALS	41,385	52,692	48,630	38,755	38,755	
PROGRAM TOTAL		3,047,530	3,228,324	3,276,901	3,214,938	3,211,712	

Statement of Program

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

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

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

1386 URSA MAJOR ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,812,323	1,927,837	1,994,064	1,979,771	1,979,771	
210	EMPLOYEE BENEFITS	726,410	773,353	822,988	815,042	809,066	
310	PURCHASED SERVICES	167,936	154,127	118,320	165,230	165,230	
410	SUPPLIES AND MATERIALS	45,974	48,754	43,577	36,787	36,787	
PROGRAM TOTAL		2,752,643	2,904,071	2,978,949	2,996,830	2,990,854	

Statement of Program

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

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

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

1388 URSA MINOR ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,464,135	1,461,250	1,460,437	1,540,759	1,540,759	
210	EMPLOYEE BENEFITS	560,256	591,865	591,791	627,443	622,849	
310	PURCHASED SERVICES	99,121	112,757	100,088	95,109	95,109	
410	SUPPLIES AND MATERIALS	28,594	31,438	32,471	27,096	27,096	
PROGRAM TOTAL		2,152,106	2,197,310	2,184,787	2,290,407	2,285,813	

Statement of Program

Ursa Minor Elementary School is a traditional school located on Fort Richardson Army Post that serves a diverse student population and their families who are military personnel or dependents. Approximately 255 students attend Ursa Minor. There is a high transient rate with

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

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

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

1390		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
WILLIWAW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,416,287	1,453,910	1,689,313	1,676,477	1,676,477	
210	EMPLOYEE BENEFITS	601,531	629,776	702,553	691,432	695,191	
310	PURCHASED SERVICES	110,051	120,689	109,933	123,540	123,540	
410	SUPPLIES AND MATERIALS	31,178	39,095	35,319	30,905	30,905	
PROGRAM TOTAL		2,159,047	2,243,470	2,537,118	2,522,354	2,526,113	

Statement of Program

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

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

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

1400 WILLOW CREST ELEM SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,686,613	1,759,497	1,887,651	1,878,357	1,878,357	
210	EMPLOYEE BENEFITS	703,358	726,879	781,940	773,735	768,080	
310	PURCHASED SERVICES	147,809	147,586	149,131	151,001	151,001	
410	SUPPLIES AND MATERIALS	39,956	42,118	40,114	34,545	34,545	
PROGRAM TOTAL		2,577,736	2,676,080	2,858,836	2,837,638	2,831,983	

Statement of Program

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

1410 WONDER PARK ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,481,425	1,475,134	1,748,079	1,575,517	1,575,517	
210	EMPLOYEE BENEFITS	606,799	602,952	714,760	638,488	646,337	
310	PURCHASED SERVICES	117,227	124,662	117,529	128,052	128,052	
410	SUPPLIES AND MATERIALS	23,733	36,201	36,656	27,976	27,976	
PROGRAM TOTAL		2,229,184	2,238,949	2,617,024	2,370,033	2,377,882	

Statement of Program

Wonder Park Elementary is a culturally diverse school located in a melting pot community in east Anchorage. We are a dynamic and energetic learning community that inspires diverse learners to excel and strive for academic and personal excellence. Wonder Park serves Pre-school through fifth grade and the student population is approximately 22 percent Multi-Ethnic, 22 percent Caucasian, 12 percent Alaska Native or American Indian, 23 percent Asian or Pacific Islanders, 12 percent Hispanic, and 9 percent African-American.

Fifteen different languages are spoken at Wonder Park. Approximately 22 percent of our students are bilingual and receive English Language Learners services. The bilingual staff speaks Arabic, French, Tai, Lao, Tagalog, and Spanish. Currently 83 percent of students qualify for free or reduced breakfast and lunch. Wonder Park also experiences a transient and mobility rate of more than 30 percent. Wonder Park currently has 22 students who qualify for the Child in Transistion/Homeless program.

Wonder Park is dedicated to individualized targeted instruction and student achievement, as evidenced by rising test results. Instructional and support services are designed to foster exceptional academic excellence and support for all students. Such services include: gifted, English Language Learners, tutorial support, Title I services, 21st Century after-school program, special education, supplemental services, and multi-media technology.

Wonder Park has a specialized pre-school and primary Autism program. We are in the process of designing a Special Education pre-school program to add to the services we offer at our dynamic school. In addition to the excellent programs of service offered, the Migrant Education department has selected our site to house a pre-school program, which our eligible neighborhood children may attend.

1418		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
GLADYS WOOD ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,947,082	1,802,415	1,798,979	1,920,320	1,920,320	
210	EMPLOYEE BENEFITS	747,220	720,083	741,604	786,229	780,426	
310	PURCHASED SERVICES	117,557	122,630	120,917	124,138	124,138	
410	SUPPLIES AND MATERIALS	45,702	46,622	40,893	32,556	32,556	
PROGRAM TOTAL		2,857,561	2,691,750	2,702,393	2,863,243	2,857,440	

Statement of Program

Gladys Wood Elementary School provides a balanced educational program for students in kindergarten through sixth grade. We believe in providing students with a well rounded program that takes into consideration the "whole child". This includes a strong academic education and a building commitment to working on the social and emotional needs of children as well. Our instructional staff includes teachers of special education, speech and language, music, art, health, library and physical education. We also provide bilingual students and native students with support through English Language Learners and Indian education tutors. There is also a teacher available to support gifted children and a counselor to provide support to our students and their families.

Our educational program is designed around the ASD standards and grade level expectations. Our academic day is structured so students receive language arts and math instruction during uninterrupted blocks of learning time.

Our staff maintains a strong commitment to child wellness. We often offer morning exercise for students and staff. Students in the building receive a minimum of 2 hours per week of physical education classes. There are usually before and after school activities for children to participate in. The track and ice rink on our property receive daily use from our staff, students, and community. We work hard to be a part of the community. Our school is often utilized for community activities.

1489 SUMMER SCHOOL ELEMENTARY		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	684,462	918,946				
210	EMPLOYEE BENEFITS	121,602	167,476				
310	PURCHASED SERVICES	7,000	7,062				
410	SUPPLIES AND MATERIALS	1,779	7,670				
PROGRAM TOTAL		814,843	1,101,154				

Statement of Program

The Elementary Summer School program provides intensive, direct instruction to students in kindergarten through sixth grades who are functioning at least one year below grade level in Reading, Language Arts or Mathematics. Students who have taken the Benchmark exams in third or sixth grades and whose scores were "not proficient" or "below proficient" automatically qualify for summer school.

Summer School Elementary has been eliminated due to budget reductions.

1499 UNALLOCATED ELEM RESOURCES		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES			1,314,628	2,042,994	2,042,994	
210	EMPLOYEE BENEFITS			510,499	821,662	815,185	
310	PURCHASED SERVICES		2,373	455,500	455,500	455,500	
410	SUPPLIES AND MATERIALS	55	6,676	12,576	10,000	10,000	
510	CAPITAL OUTLAY	2,040	2,040				
PROGRAM TOTAL		2,095	11,089	2,293,203	3,330,156	3,323,679	

Statement of Program

This cost center contains funding that is not specific for any one elementary school or program. Examples would be new textbook adoptions, emergency supply and equipment funds, staffing to be reallocated based on school/class size enrollment and School Board directed goals.

1501 CHARTER SCHOOL ADMINISTRATION		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	94,678	92,108	93,950			
210	EMPLOYEE BENEFITS	29,547	29,520	30,832			
310	PURCHASED SERVICES	2,614	600	600			
410	SUPPLIES AND MATERIALS			200			
PROGRAM TOTAL		126,839	122,228	125,582			

Statement of Program

The Charter School Administration Department's duties were to oversee the development of new charter schools and supervise charter school principals and assist school advisory committees once the schools are established. The office served as the liaison between charter schools and district administration. It was eliminated in FY 2013-2014.

1506 AK NATIVE CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	864,148	864,152	872,856	926,094	928,334	
210	EMPLOYEE BENEFITS	314,757	314,772	348,708	385,865	383,626	
310	PURCHASED SERVICES	497,885	498,688	521,685	452,068	452,068	
410	SUPPLIES AND MATERIALS	191,014	190,211	67,900	7,000	7,000	
610	OTHER	7,589	7,589	9,000	9,000	9,000	
PROGRAM TOTAL		1,875,393	1,875,412	1,820,149	1,780,027	1,780,028	

Statement of Program

The Alaska Native Cultural Charter School is operating in its new building. The K-8 school offers a curriculum that is similar to Anchorage School District adopted curriculum with an emphasis on Native subsistence life styles and rural Alaskan culture. Several Native languages will be introduced to students throughout the school year. Various Native groups and organizations will present special programs and provide guest helpers in the classroom to enrich the childrens' educational experience. The school will provide free reduced breakfasts and lunches as well as make available Title I assistance for all students. The school is open to all students in the Anchorage School District and will use the lottery system to determine enrollment.

1510 AQUARIAN CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,862,247	1,862,260	1,878,703	1,928,813	1,928,813	
210	EMPLOYEE BENEFITS	781,444	781,459	817,244	866,721	861,307	
310	PURCHASED SERVICES	244,642	244,644	228,079	85,189	85,189	
410	SUPPLIES AND MATERIALS	106,770	107,438	76,807	9,600	58,610	
610	OTHER	15,086	15,086	15,000	15,000	15,000	
PROGRAM TOTAL		3,010,189	3,010,887	3,015,833	2,905,323	2,948,919	

Statement of Program

Enrollment at Aquarian Charter School is projected to be 383 students. This charter school serves students in grades K-6 and is housed at the Charter School Facility (formerly the Old Northern Lights ABC School). The program philosophy statement says that this charter school provides an educational community which supports a learning environment based on high expectations within an academic foundation, experiential hands-on learning, and a commitment to personal character. Aquarian parents have high expectations for their children and their educational setting. The instructional program follows many aspects of an enrichment model, with Spanish inclusion in all grades, a solid core curriculum which is aligned to State Performance Standards, fine arts, thematic instruction and technology integration.

Recently, due to a directive from the School Board, Aquarian Charter School agreed to sign a lease for their facility with the Anchorage School District, beginning FY 2009-2010.

1530 EAGLE ACADEMY CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	793,001	793,002	833,687	840,378	842,823	
210	EMPLOYEE BENEFITS	331,980	331,987	352,572	359,715	357,270	
310	PURCHASED SERVICES	349,050	349,045	350,207	347,055	347,055	
410	SUPPLIES AND MATERIALS	144,033	144,047	37,938	16,941	40,478	
610	OTHER	6,262	6,263	7,747	6,500	6,500	
PROGRAM TOTAL		1,624,326	1,624,344	1,582,151	1,570,589	1,594,126	

Statement of Program

Eagle Academy offers an academically challenging educational program requiring students to master Eagle Academy's performance standards before progressing to the next level of curriculum. Students are placed in levels after the teacher looks at the results of standardized assessments and classroom assessments. The Spalding method of teaching is the basis for instruction across curriculum in all grade levels, employing a multi-sensory approach to learning. Teaching of core subjects is given priority in scheduling and other areas of school operations.

1540 FAMILY PARTNERSHIP CHTR SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,253,620	1,253,627	1,364,615	1,324,515	1,324,515	
210	EMPLOYEE BENEFITS	529,252	529,298	558,049	598,294	594,090	
310	PURCHASED SERVICES	524,802	526,338	440,213	441,813	446,017	
410	SUPPLIES AND MATERIALS	130,829	130,026	152,679	43,696	43,696	
610	OTHER	4,686	4,687	6,000	6,000	6,000	
PROGRAM TOTAL		2,443,189	2,443,976	2,521,556	2,414,318	2,414,318	

Statement of Program

Family Partnership is a K-12 alternative school. It is projected to have 555 students who live in the Anchorage Municipality. "Parent directed education" defines this program. It is based on the premise that a partnership between students, parents, professional educators, and community members is an ideal educational environment for children. This partnership is established between a family and a certificated ASD teacher who share similar educational philosophies and work together to create customized educational programs for each student.

1545 FRONTIER CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	457,374	460,301	445,120	459,696	459,696	
210	EMPLOYEE BENEFITS	182,875	185,087	192,501	203,773	202,312	
310	PURCHASED SERVICES	429,070	432,078	439,807	413,645	413,645	
410	SUPPLIES AND MATERIALS	420,438	421,853	381,389	311,491	312,951	
610	OTHER	11,935	11,935	12,500	15,000	15,000	
PROGRAM TOTAL		1,501,692	1,511,254	1,471,317	1,403,605	1,403,604	

Statement of Program

Frontier Charter School is a resource for curriculum, technology and community for homeschooling families who are pursuing academic excellence.

Frontier's projected enrollment is 310 full-time students in grades kindergarten through twelve who reside within the Anchorage School District and who are not enrolled in any other school including on-line or correspondence schools in FY 2014-2015. Seniors who require less than a full-time course load to complete their program may be enrolled.

1550 HIGHLAND TECH CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,030,370	1,030,613	1,031,555	1,011,027	1,011,027	
210	EMPLOYEE BENEFITS	431,950	431,979	421,435	439,096	436,771	
310	PURCHASED SERVICES	421,529	421,107	541,647	530,801	530,801	
410	SUPPLIES AND MATERIALS	142,829	143,256	73,824	39,362	41,686	
610	OTHER	7,543	7,543	10,765	10,000	10,000	
PROGRAM TOTAL		2,034,221	2,034,498	2,079,226	2,030,286	2,030,285	

Statement of Program

Highland Tech, a public school chartered in the Anchorage School District, serves as a model for educational entrepreneurship. Highland Tech illustrates a paradigm shift in education and learning.

Highland Tech serves 6th - 12th graders from the Anchorage School District, with a projected enrollment for FY 2014-2015 of 212 students.

Students are expected to follow a dress code resembling casual business dress. Since students will be going into the community, a professional appearance and stature is expected.

The facility promotes a digital learning environment, which integrates technology, connectivity and digital content into the classroom. Student learning is rigorous and demanding. As a standards-based school, Highland students must pass each level with at least an 80 percent proficiency in each of the eight content areas. Students who attend Highland Tech High graduate prepared for the world of work or continuing education.

Highland Tech High students are the next generation of leaders.

1560 RILKE SCHULE CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,354,322	1,354,331	1,419,932	1,616,747	1,616,747	
210	EMPLOYEE BENEFITS	568,219	568,233	620,681	740,948	735,885	
310	PURCHASED SERVICES	791,057	791,057	779,200	716,400	716,400	
410	SUPPLIES AND MATERIALS	71,820	71,824	126,457	22,339	27,402	
610	OTHER	11,333	11,333	14,000	13,000	13,000	
PROGRAM TOTAL		2,796,751	2,796,778	2,960,270	3,109,434	3,109,434	

Statement of Program

The school was opened in the fall of 2007. The projected enrollment for FY 2014-2015 is 475 students in grades K-8. The program philosophy states that this school will provide an immersion program in the German Language for students who attend the school. There will be an emphasis on being responsible citizens of the community and the world. The Anchorage School District curricula will be followed in all classes except German. The school will be open to all students selected through the lottery application process.

1595 WINTERBERRY CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,029,439	1,019,595	1,012,047	1,072,036	1,072,036	
210	EMPLOYEE BENEFITS	456,488	455,201	483,600	502,838	499,816	
310	PURCHASED SERVICES	374,651	374,669	432,342	481,209	481,209	
410	SUPPLIES AND MATERIALS	39,494	47,938	82,038	4,145	7,168	
610	OTHER	7,700	7,700	10,000	13,000	13,000	
PROGRAM TOTAL		1,907,772	1,905,103	2,020,027	2,073,228	2,073,229	

Statement of Program

Winterberry Charter School uses Waldorf methods to educate the head, heart, and hands of all students in grades K - 8 using a unique arts integrated philosophy. Using developmentally appropriate techniques, lessons, and activities students are offered the time and space to develop strong compassionate communication, artistic, musical, and critical thinking skills. At Winterberry traditional academic subjects are of equal value as artistic, movement, music, foreign language, and handwork subjects.

1601 SPECIAL EDUCATION/SERVICES		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	425,054	447,723	420,045	548,700	549,407	
210	EMPLOYEE BENEFITS	201,929	208,416	190,727	273,728	279,681	
310	PURCHASED SERVICES	237,379	239,034	10,150	7,920	7,920	
410	SUPPLIES AND MATERIALS	2,250	2,345	3,345	2,676	2,676	
PROGRAM TOTAL		866,612	897,518	624,267	833,024	839,684	

Statement of Program

Special Education Administration is responsible for all functions of the Special Education Division which supports students ages 3 through 22 who are eligible for services under the Individuals with Disabilities Education Act and Section 504. Departments and programs of the division provide instructional and related services to students in all district schools, special school programs, and community sites. Services are implemented through collaboration with the general education divisions and under the supervision of the Assistant Superintendent for Instruction Support. In addition, guidance is provided to ensure District compliance with state and federal statutes and regulations.

1603 SPECIAL ED DEAF		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,566,474	1,664,719	1,676,253	1,740,907	1,740,907	
210	EMPLOYEE BENEFITS	855,197	955,322	972,645	1,028,713	1,022,740	
310	PURCHASED SERVICES	94,396	99,895	74,500	74,200	74,200	
410	SUPPLIES AND MATERIALS	13,366	13,368	13,697	11,157	11,157	
PROGRAM TOTAL		2,529,433	2,733,304	2,737,095	2,854,977	2,849,004	

Statement of Program

The Alaska State School for Deaf and Hard of Hearing is mandated to serve all deaf and hard of hearing students within the State whose IEP requires this centralized program of comprehensive services. This budget details funding necessary to operate the preschool through age 22 program. ASSDHH students receive instruction in a variety of settings. They are included with non-disabled students as part of a school within a school at Russian Jack Elementary, Clark Middle School, East High School, King Career Center, and ACE/ACT programs.

1604 SPED BLIND/VISUALLY IMPAIRED		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	613,317	542,114	521,612	540,220	518,273	
210	EMPLOYEE BENEFITS	281,543	267,712	268,478	275,602	258,370	
310	PURCHASED SERVICES	30,241	44,563	37,400	37,400	37,400	
410	SUPPLIES AND MATERIALS	13,787	13,788	16,438	13,550	13,550	
PROGRAM TOTAL		938,888	868,177	843,928	866,772	827,593	

Statement of Program

The Blind/Visually Impaired program ensures full access and participation in the educational environment for students ages 3-21, who are totally blind, legally blind, partially sighted, and deaf-blind. Assessments for vision skills, and orientation and mobility are conducted for referred students. Specialized instruction is provided for: academics, vision skills, orientation and mobility, self-help, activities of daily living, leisure-recreational activities, pre-vocational/vocational, disability awareness/compensatory skills, listening skills, word processing, Braille, abacus use, personal management and social skills.

1625 SPECIAL ED WHALEY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,932,910	3,118,114	3,198,565	3,253,229	3,147,884	
210	EMPLOYEE BENEFITS	1,612,279	1,710,102	1,816,361	1,870,017	1,764,306	
310	PURCHASED SERVICES	156,378	162,873	153,369	169,569	169,569	
410	SUPPLIES AND MATERIALS	16,430	17,041	13,427	11,886	11,886	
PROGRAM TOTAL		4,717,997	5,008,130	5,181,722	5,304,701	5,093,645	

Statement of Program

Whaley School is a 5th-12th grade school dedicated to addressing the concerns of special education students whose severe emotional/behavioral needs require an intensive, specialized program designed to meet the specific educational, behavioral, social, emotional, and vocational needs as determined by the student's Individual Education Plan (IEP) team.

1638 SPECIAL SVCS SPEECH/LANGUAGE		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,407,089	6,099,905	6,068,143	6,345,109	6,341,451	
210	EMPLOYEE BENEFITS	2,719,215	2,739,255	2,736,168	2,978,886	2,884,313	
310	PURCHASED SERVICES	91,360	112,227	147,500	132,500	132,500	
410	SUPPLIES AND MATERIALS	68,097	69,004	63,196	55,615	55,615	
510	CAPITAL OUTLAY	1,429	1,429				
PROGRAM TOTAL		9,287,190	9,021,820	9,015,007	9,512,110	9,413,879	

Statement of Program

Speech/Language Services provides assessments and treatment of communication disorders of articulation, language, voice, and stuttering to students. Classroom based instruction as well as group and individual therapy is provided by speech/language specialists and teacher assistants to ensure students with communication disabilities have full participation in learning. The Audiology and Hard of Hearing Program provides assessment and evaluation, instruction and consultation for students with a hearing loss.

1653 SPECIAL SERVICES PSYCHOLOGY		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,627,818	3,495,812	3,360,352	3,430,635	3,427,902	
210	EMPLOYEE BENEFITS	1,418,695	1,466,941	1,338,517	1,442,740	1,418,610	
310	PURCHASED SERVICES	16,505	17,400	15,500	14,900	14,900	
410	SUPPLIES AND MATERIALS	40,587	41,083	41,320	33,056	33,056	
PROGRAM TOTAL		5,103,605	5,021,236	4,755,689	4,921,331	4,894,468	

Statement of Program

The Psychology Department assists teachers, parents and administrators to meet the academic, emotional and social needs of Anchorage School District students. This includes accurate, timely evaluations for special education, provision of direct and indirect services to students, and consultation and short-term counseling to ensure the total health and wellness of students and staff in an environment free of emotional and psychological barriers to learning. Psychologists will directly respond to and assist staff in responding to crises created by violence in schools, student and/or staff injury or death.

1655 SPECIAL ED OT/PT PROGRAM		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,626,121	2,534,315	2,420,401	2,534,545	2,534,545	
210	EMPLOYEE BENEFITS	1,038,237	970,828	955,935	1,092,241	1,099,520	
310	PURCHASED SERVICES	47,251	62,900	50,500	50,500	50,500	
410	SUPPLIES AND MATERIALS	34,731	35,682	36,968	25,234	25,234	
PROGRAM TOTAL		3,746,340	3,603,725	3,463,804	3,702,520	3,709,799	

Statement of Program

The OT/PT/APE program provides services to special education students, ages 3 to 22, supporting their educational programs through therapy, evaluation and consultation. Services are provided by occupational and physical therapists and Adapted PE teachers to ensure each student has barrier-free access to and participation in their education.

1658 SPECIAL ED MIDDLE SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,482,531	6,684,081	6,993,475	7,339,661	7,065,324	
210	EMPLOYEE BENEFITS	3,276,515	3,431,381	3,680,826	3,900,612	3,632,424	
310	PURCHASED SERVICES	8,220	25,550	25,550	16,250	16,250	
410	SUPPLIES AND MATERIALS	22,758	29,208	47,698	38,844	38,844	
PROGRAM TOTAL		9,790,024	10,170,220	10,747,549	11,295,367	10,752,842	

Statement of Program

Middle School Special Education provides services in the team teaching middle school model. Students receive special education services in the least restrictive environment, receiving the general education curriculum to the greatest extent possible as determined by the student's Individual Education Plan (IEP) team. Specialized, research based curriculum is used to address reading, writing, and math skills for students requiring modifications to the material and instructional methodology. This program provides a continuum of services ranging from minimal collaborative support for students enrolled in all general education classes to self-contained classes for students with severe needs.

1660		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	23,253,404	23,545,597	23,278,833	24,276,456	23,383,648	
210	EMPLOYEE BENEFITS	13,173,486	13,773,835	13,956,670	14,710,304	13,972,745	
310	PURCHASED SERVICES	295,461	298,129	294,878	300,638	58,566	
410	SUPPLIES AND MATERIALS	102,868	125,859	127,703	101,854	101,854	
PROGRAM TOTAL		36,825,219	37,743,420	37,658,084	39,389,252	37,516,813	

Statement of Program

The Elementary Special Education Program provides special education services to support students with disabilities from age 3 through the elementary grades. Educational placements are made based on individual needs with consideration for the least restrictive environment for the student. Elementary special education services are provided through a number of different educational placements such as the Resource program, Extended Resource, Intensive Needs and Structured Learning. Preschool special education services are provided through a variety of educational placements such as community-based itinerant services and regionally based preschool programs.

1663		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,922,016	1,851,691	1,889,844	1,918,221	1,887,129	
210	EMPLOYEE BENEFITS	1,079,972	1,052,067	1,091,647	1,080,414	1,089,293	
310	PURCHASED SERVICES	106,405	108,044	88,444	92,550	92,550	
410	SUPPLIES AND MATERIALS	10,339	10,904	8,634	6,200	6,200	
PROGRAM TOTAL		3,118,732	3,022,706	3,078,569	3,097,385	3,075,172	

Statement of Program

Mt. Iliamna provides a behavioral support program for children in preschool through grade 5 who experience significant social and behavioral challenges requiring placement in a special program. The Behavioral Support Program provides a variety of services and supports for students including pre-academic and academic skill development, social skill instruction, behavioral support services, counseling and related services.

1665 SPECIAL ED HIGH SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	9,462,613	9,481,242	9,901,555	9,866,121	9,340,134	
210	EMPLOYEE BENEFITS	4,722,360	4,898,280	5,213,159	5,282,045	4,904,677	
310	PURCHASED SERVICES	32,434	38,629	46,567	39,517	39,517	
410	SUPPLIES AND MATERIALS	44,004	59,700	61,787	63,805	63,805	
PROGRAM TOTAL		14,261,411	14,477,851	15,223,068	15,251,488	14,348,133	

Statement of Program

High school special education provides a continuum of services ranging from minimal collaborative support for students enrolled in all general education classes to self-contained classes for students with more extensive needs. Students are supported in the least restrictive environment, receiving general education curriculum to the greatest extent possible and in accordance with the student's Individual Education Plan (IEP). In addition, needed accommodations/modifications for state testing, including the High School Graduation Qualifying Exam (HSGQE), and transitional considerations are provided through this program.

1666 SPECIAL ED OUTREACH		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	128,173	170,565	140,540	147,809	122,204	
210	EMPLOYEE BENEFITS	61,803	93,779	85,129	88,251	64,511	
310	PURCHASED SERVICES	698	697	450	450	450	
410	SUPPLIES AND MATERIALS	539	1,753	2,000	1,600	1,600	
PROGRAM TOTAL		191,213	266,794	228,119	238,110	188,765	

Statement of Program

The Outreach Program provides the continuance of special education services for students with an Individual Education Plan (IEP) who have received a long term out of school suspension or expulsion. The Outreach classroom is housed at Whaley school. In addition, the certificated staff may work with students and provide educational services at various community locations such as the library, community center, or for students incarcerated, at the jail.

1667 SPED ALTERNATIVE CAREER EDUC		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,422,608	1,461,699	1,516,518	1,632,164	1,613,509	
210	EMPLOYEE BENEFITS	813,418	868,217	930,295	956,442	962,303	
310	PURCHASED SERVICES	303,739	310,558	310,870	310,870	313,662	
410	SUPPLIES AND MATERIALS	19,955	20,843	22,461	18,508	18,508	
510	CAPITAL OUTLAY	554	554				
PROGRAM TOTAL		2,560,274	2,661,871	2,780,144	2,917,984	2,907,982	

Statement of Program

The ACE/ACT (Alternative Career Education/Adult Community Transition) program provides instruction for special education students who have completed four years of high school, have not received a diploma, and who are eligible for continued services defined by their Individual Education Program (IEP). The program's goal is to give the students as much independence as possible in their adult lives through instruction to promote functioning in a variety of settings concentrating on work maturity, self help, communication, social and recreation/leisure skills. The program utilizes a variety of community settings, including leased space at the Trust Authority Building.

1670 SPECIAL SCHOOLS PROGRAM		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,212,565	1,363,469	991,084	1,031,872	1,013,583	
210	EMPLOYEE BENEFITS	396,297	513,718	415,366	528,527	508,627	
310	PURCHASED SERVICES	17,427	31,670	26,862	21,612	21,612	
410	SUPPLIES AND MATERIALS	7,130	10,672	15,230	12,100	12,100	
PROGRAM TOTAL		1,633,419	1,919,529	1,448,542	1,594,111	1,555,922	

Statement of Program

The Special Schools Program provides educational programs outside traditional school settings for students who experience physical, medical, emotional, or behavioral conditions which affect the student's ability to attend school. These services are provided at various residential treatment centers and hospitals within the municipality of Anchorage. Fifty to sixty percent of the students served are from the Anchorage area, and forty percent from outside the district. In addition, visiting teacher services are provided to students who are physically unable to attend school due to temporary or chronic medical conditions. These services are provided in the hospital or home settings.

1673 SPECIAL SVCS HEALTH SERVICES		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	4,787,334	5,046,086	5,158,341	5,398,857	5,384,124	
210	EMPLOYEE BENEFITS	2,073,101	2,065,764	2,169,858	2,291,798	2,272,013	
310	PURCHASED SERVICES	14,732	23,363	22,775	17,775	17,775	
410	SUPPLIES AND MATERIALS	64,961	66,099	51,700	45,400	45,400	
PROGRAM TOTAL		6,940,128	7,201,312	7,402,674	7,753,830	7,719,312	

Statement of Program

The Health Services program improves and protects the health of students in a supportive learning environment. School nurses prioritize health maintenance, injury and disease prevention, and health restoration. Nursing interventions support educational staff in providing students with a safe, caring and educationally relevant school program. Students with disabilities are provided nursing services as identified in the Individual Education Plan (IEP). Health Services program administration supports supervision, delegation, evaluation of nursing practice and employee training. Mandatory first aid training is provided promoting safe and caring schools.

1678 SUMMER SCHOOL SPECIAL EDUCATN		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	450,310	517,800	513,500	513,500	484,036	
210	EMPLOYEE BENEFITS	97,981	111,926	72,010	74,506	102,343	
310	PURCHASED SERVICES	179,175	180,500	180,000	186,000	186,000	
410	SUPPLIES AND MATERIALS	1,795	2,000	6,800	2,500	2,500	
PROGRAM TOTAL		729,261	812,226	772,310	776,506	774,879	

Statement of Program

The special education summer school budget provides funding for staff providing Extended School Year services for special education students who qualify for the services under federal and state statute. Approximately 300 students are served each summer. This budget center was created by transfer of funds from other Special Education budgets to centralize them into one budget area.

1679 UNALLOCATED SPEC ED RESOURCES		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES			225,000	-1,687,257		225,000
210	EMPLOYEE BENEFITS		12,055	8,341	-1,470,078		33,809
410	SUPPLIES AND MATERIALS		42,400	45,400	45,400		45,400
PROGRAM TOTAL			54,455	278,741	-3,111,935		304,209

Statement of Program

The Unallocated Special Education Resources (1679) allows payment of bonuses and reimbursement of tuition for teachers earning special education certification as well as funding for unexpected costs for supplies and equipment.

1450 POLARIS K-12		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,452,954	2,356,184	2,396,055	2,456,448	2,470,619	
210	EMPLOYEE BENEFITS	955,222	924,427	963,608	978,749	993,743	
310	PURCHASED SERVICES	172,244	141,141	158,941	169,691	169,691	
410	SUPPLIES AND MATERIALS	59,171	60,333	54,726	43,854	43,854	
PROGRAM TOTAL		3,639,591	3,482,085	3,573,330	3,648,742	3,677,907	

Statement of Program

Polaris K-12 School continues to address the need out of which it was born: to provide an alternative to the traditional educational format using an open-optional method of instruction. We are pleased with our stable test scores, successful student led conferences and numerous student scholarships, but of greater importance is the students' commitment to each other and the community at large.

Polaris K-12's School Business Partners are Kaladi Brothers Coffee Co., Frigid North Co., Schlumberger Oilfield Services, and National Wildlife Federation.

Parents and other community members volunteer an average of more than 91 hours per week. The district average for elementary schools is 60 hours per week.

1700 CENTRAL SCH OF SCIENCE MS		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,866,395	2,889,558	2,765,343	2,495,679	2,478,568	
210	EMPLOYEE BENEFITS	1,202,196	1,213,161	1,204,667	1,062,107	1,032,476	
310	PURCHASED SERVICES	194,842	214,126	202,025	221,995	221,995	
410	SUPPLIES AND MATERIALS	69,988	77,967	67,281	52,274	52,274	
510	CAPITAL OUTLAY	2,112	2,112				
PROGRAM TOTAL		4,335,533	4,396,924	4,239,316	3,832,055	3,785,313	

Statement of Program

Central Middle School of Science is a neighborhood school and a lottery school. Our program infuses science and technology throughout all curricular areas through interdisciplinary teams of teachers and students.

It is the goal of Central Middle School of Science to provide an instructional program which is on the cutting edge of technology and science education; teachers are involved in on-going training in the most current educational and technological techniques.

As a professional development school which is funded by a grant, teachers continue to mentor each other, attend professional conferences, and have study groups together to discuss best practices.

Central teachers guide students into becoming life-long learners and responsible adults. High academic expectations and high standards for students' behavior are characteristics of Central's program.

Central's School Business Partners are Anchorage Convention and Visitors Bureau, Alaska Youth as Resources, Anchorage's Promise, Aurora Vending, Blockbuster Video, Key Bank, Kids' Kitchen, Mary Conrad Center, A Novel View, and Youth Education Support Services Fort Richardson.

Parents and other community members volunteer an average of 1-15 hours per week in the school.

1710		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
CLARK MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	4,471,767	4,852,095	4,947,832	4,930,844	4,914,477	
210	EMPLOYEE BENEFITS	1,901,351	2,020,984	2,119,647	2,035,963	1,998,841	
310	PURCHASED SERVICES	348,068	365,137	354,350	382,840	382,840	
410	SUPPLIES AND MATERIALS	150,624	152,527	122,608	99,466	99,466	
PROGRAM TOTAL		6,871,810	7,390,743	7,544,437	7,449,113	7,395,624	

Statement of Program

Orah D. Clark Middle School is a dynamic and energetic learning community that inspires diverse learners to excel and strive for academic and personal success. Clark is strongly supported by parents, educators, and community members who are committed to excellence in academics, attendance, and attitude. Our school values individuality; fosters a passion for learning and promotes the enrichment of mind, body, and character. Clark is a Title I middle school that serves 1150 students in grades 6-8 through an academically rigorous and challenging curriculum. Students are provided instruction in the four core subjects: math, language arts, science, and social studies. The core subjects embrace a Socratic Seminar methodology which enhances reading comprehension, writing, listening, speaking, and critical thinking skills.

In addition, Clark offers many electives, sports programs, and academic competitions in which students can become involved and explore. Instructional and support services are designed to foster exceptional academic excellence and support for all students. Such services include: gifted, enriched classes, bilingual, tutorial support after-school, Title I services, multimedia technology, and participation for advanced placement courses. Orah D. Clark Middle School continues to be an integral partner in the development of the Mountain View arts and cultural district.

1730 GRUENING MIDDLE SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,597,227	2,949,557	2,912,844	2,874,797	2,859,071	
210	EMPLOYEE BENEFITS	1,092,757	1,284,856	1,267,241	1,210,695	1,180,296	
310	PURCHASED SERVICES	269,829	274,217	278,571	289,952	289,952	
410	SUPPLIES AND MATERIALS	81,437	82,606	66,147	55,641	55,641	
PROGRAM TOTAL		4,041,250	4,591,236	4,524,803	4,431,085	4,384,960	

Statement of Program

Ernest Gruening Middle School is a school of approximately 600 students located in Eagle River, Alaska. Gruening has a successful comprehensive program, supported through high expectations and exceptional support from parents and the community.

Gruening provides math, science, social studies, and language arts utilizing a team approach such that all core academic teachers have the same group of students. This allows for more collaboration on parent communication and development of interdisciplinary units.

Elective opportunities are offered in Family Consumer Science and Business Technology. Gruening also has a strong fine arts department consisting of art, band, orchestra, choir, and drama. Support classes are offered in reading, math, and study skills. Gruening has a well-rounded special education program that includes behavioral support, collaboration, and intensive needs. World Languages include French, Russian, and Spanish. The gifted program includes both language arts and science. Interscholastic and intramural sports are offered along with a large number of academic competitions.

The use of technology is an integral part of the Gruening program. Teachers are encouraged to integrate the vast amount of technology at their disposal into their teaching.

Gruening promotes positive student behavior throughout the school and works closely with student decorum through the Aggressors, Victims, and Bystanders program. Strong team and community building activities are an integral part of the Social Emotional Learning (SEL) program of the school.

1740 HANSHAW MIDDLE SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	4,001,768	3,786,304	3,640,524	3,477,837	3,457,996	
210	EMPLOYEE BENEFITS	1,585,797	1,550,570	1,538,696	1,445,993	1,412,417	
310	PURCHASED SERVICES	334,937	328,701	346,420	369,500	369,500	
410	SUPPLIES AND MATERIALS	95,115	95,578	84,177	71,133	71,133	
510	CAPITAL OUTLAY	883	883				
PROGRAM TOTAL		6,018,500	5,762,036	5,609,817	5,364,463	5,311,046	

Statement of Program

Hanshaw Middle School is situated in south Anchorage at the foot of the Chugach Mountains and is attended by 800 students in grades seventh through eighth. Hanshaw is home to a richly diverse population. The school community is focused on academic excellence. We are dedicated to providing a supportive environment where students will learn and demonstrate the knowledge, skills, attitudes, and ethics necessary to become successful members of society.

Our school focuses on structuring a caring, positive learning environment with high expectations for academic achievement. We serve middle school students through an academically challenging curriculum. In addition to traditional core areas of instruction, we offer gifted, bilingual, multi-sensory instruction, and special education. Hanshaw also offers many electives, sports programs, academic competitions, and community events. To personalize learning and ensure academic success, students and staff are aligned into smaller learning communities - or teams - that work within the larger school to promote positive communication, relationships, and academic achievement. We are proud of the opportunities offered to the Hanshaw community. Families are welcome and are encouraged to actively participate in their student's education through the middle school years.

We will provide a safe, challenging, personalized learning environment that will empower all of our students to achieve their greatest

1750 MEARS MIDDLE SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,885,937	3,928,750	3,785,874	3,645,637	3,629,466	
210	EMPLOYEE BENEFITS	1,578,504	1,613,336	1,614,554	1,513,136	1,480,152	
310	PURCHASED SERVICES	298,759	311,389	307,420	327,285	327,285	
410	SUPPLIES AND MATERIALS	109,100	112,608	90,085	75,216	75,216	
510	CAPITAL OUTLAY	1,398	1,398				
PROGRAM TOTAL		5,873,698	5,967,481	5,797,933	5,561,274	5,512,119	

Statement of Program

Mears Middle School provides its 7th and 8th grade students with seven instructional periods. All students are enrolled in four required academic courses and three elective courses.

Options for involvement in remedial and gifted course work are provided in language arts, science, and mathematics. Exploratory opportunities are provided in the areas of computers, arts/crafts, industrial technology, family and consumer science, foreign language, and music.

Although development of basic skills in traditional academic areas is emphasized, students are encouraged and provided opportunities to increase their awareness of career and leisure time activities. Intramural, interscholastic, and after school activities are available to all middle school students on an extracurricular basis.

Positive decorum and daily attendance are stressed. Through these efforts communication with parents will increase.

Mears' School Business Partners are AOETT, Alaska Chapter of the Red Cross, Aurora Vending, Best Western Barratt Inn, Friends of Pets, Kaladi Brothers Coffee, Lions Mt. McKinley, The United States Marine Corps, Marriott Hotel, Northwest Airlines, Papa John's Pizza, Taste Freeze and the United Way.

Parents and other community members volunteer an average of 11-45 hours per week in the school.

1755		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
MIRROR LAKE MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,906,033	3,151,771	3,263,439	3,238,465	3,218,328	
210	EMPLOYEE BENEFITS	1,207,419	1,356,915	1,398,861	1,354,364	1,321,455	
310	PURCHASED SERVICES	373,228	361,365	370,533	382,029	382,029	
410	SUPPLIES AND MATERIALS	86,030	87,977	79,044	65,772	65,772	
510	CAPITAL OUTLAY	1,791	1,791				
PROGRAM TOTAL		4,574,501	4,959,819	5,111,877	5,040,630	4,987,584	

Statement of Program

The mission of Mirror Lake Middle School is that education is the responsibility of the home, school, and community. Everyone in this partnership should ask themselves, "Is it good for the students?" because all children learn, achieve, and succeed in different ways. The staff of Mirror Lake Middle School advocates high expectations and is dedicated to provide a supportive and challenging learning environment.

Mirror Lake Middle School provides instruction for grades six, seven and eight. Students receive daily instruction in language arts, mathematics, social studies, science, and physical education. Two elective opportunities are available to each student. Gifted, Spanish Immersion, and Special Education instruction is provided at all three levels.

Mirror Lake Middle School is committed to the middle school components of teaming, exploration, flexible scheduling, and attention to the developmental needs of middle school students. Our goal is to prepare lifelong learners, who will become literate, self-disciplined, independent, and confident individuals who take pride in themselves, communicate effectively, and make positive contributions to society.

1760 ROMIG MIDDLE SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,778,425	3,710,578	3,576,479	3,479,278	3,462,517	
210	EMPLOYEE BENEFITS	1,530,244	1,527,392	1,535,513	1,460,534	1,427,888	
310	PURCHASED SERVICES	253,175	271,072	256,300	286,031	286,031	
410	SUPPLIES AND MATERIALS	90,629	91,129	83,226	70,952	70,952	
510	CAPITAL OUTLAY	1,644	1,644				
PROGRAM TOTAL		5,654,117	5,601,815	5,451,518	5,296,795	5,247,388	

Statement of Program

Romig Middle School serves seventh and eighth graders. It offers the middle school model to students receiving traditional, gifted, English as a Second Language (ESL), special education, remedial and accelerated services. Our mission is to provide an environment which allows students to develop to their highest potential and become productive citizens in an ever-changing, diverse society.

We incorporate the use of a team approach in the four core areas of language arts, mathematics, social studies and science. Students also take physical education and elective choices.

Romig has a specialized program for all qualified highly gifted students and one of two Spanish immersion programs in the Anchorage School District. Our state of the art science wing provides advanced study and exploration, three fully equipped computer labs and mobile labs provide technology opportunities for students.

Romig is attached to West High School. This allows our students to take advanced classes in math and world languages. Romig is dedicated to providing a safe, supportive and respectful learning environment for staff and students.

Romig's School Business Partners are Tastee Freeze, Aurora Vending, and Friends of Pets.

Parents and other community members volunteer an average of more than 16-30 hours per week in the school.

1770		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
WENDLER MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,017,464	3,076,693	2,622,404	2,422,913	2,407,187	
210	EMPLOYEE BENEFITS	1,238,718	1,323,469	1,159,705	1,035,727	1,006,766	
310	PURCHASED SERVICES	262,254	263,629	253,400	283,587	283,587	
410	SUPPLIES AND MATERIALS	71,766	74,224	60,652	47,640	47,640	
510	CAPITAL OUTLAY	880	880				
PROGRAM TOTAL		4,591,082	4,738,895	4,096,161	3,789,867	3,745,180	

Statement of Program

Wendler is a fully inclusive, diverse middle school that serves the community. Wendler is a school where student safety is foremost, academic challenge is continual, and teachers are engaged with students to ensure academic achievement and to foster a love of learning.

Wendler's School Business Partner is Denali Alaskan Federal Credit Union.

Parents and other community members volunteer an average of more than 16-30 hours per week in the school.

1780 GOLDENVIEW MIDDLE SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,886,404	3,657,251	3,611,984	3,323,476	3,306,139	
210	EMPLOYEE BENEFITS	1,573,994	1,520,667	1,543,164	1,383,126	1,350,808	
310	PURCHASED SERVICES	321,626	322,019	321,979	324,040	324,040	
410	SUPPLIES AND MATERIALS	109,964	110,127	92,932	72,387	72,387	
PROGRAM TOTAL		5,891,988	5,610,064	5,570,059	5,103,029	5,053,374	

Statement of Program

Goldenview Middle School serves 7th and 8th graders in bridging divisional transitions from elementary to high school. We strive for academic excellence, unleash creative expression, nurture personal character, and support a sense of community.

We offer an outstanding program adhering to research and practices reflecting the best of middle school philosophy, learning, curriculum integration, flexible scheduling, instructional practices which are clearly centered on the unique adolescent. Cadres of highly qualified educators comprise our staff. They engage in professional growth plans each year expanding their expertise. Along with a rigorous academic core program and affective skill excellence, we offer a large array of electives. World languages, fine and visual arts, physical education, and career technology, as well as a host of accelerated, remedial, and interest classes (Service Learning, SUNS cafe, video production, live announcements, etc.), augment student achievement and confidence. Extra-curricular activities provide outlets that enhance physical and social development of each child.

Community, School Business Partners, and a strong PTSA organization all contribute to the success of students. Our focus on academic excellence serves us well as students continue to meet/exceed NCLB performance standards. Asset building and development of student connections prepare our students to be contributing members of the larger community.

Goldenview's School Business Partners are Lifetouch, Best Buy, ASRC, Alaska Club, Ginger, Cafe D'Arte, Aurora Vending, Bird Treatment and Learning Center, Dairy Queen, Borders, and Walmart.

Parents and other community members volunteer an average of 16-30 hours per week in the school.

1785 NICHOLAS J. BEGICH MIDDLE SCHL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	4,558,630	4,474,481	4,322,407	4,256,391	4,238,714	
210	EMPLOYEE BENEFITS	1,870,214	1,843,482	1,851,993	1,765,370	1,729,989	
310	PURCHASED SERVICES	407,180	400,844	411,408	440,668	440,668	
410	SUPPLIES AND MATERIALS	121,746	124,936	115,862	95,124	95,124	
PROGRAM TOTAL		6,957,770	6,843,743	6,701,670	6,557,553	6,504,495	

Statement of Program

Nicholas Joseph Begich Middle School is a middle school offering educational opportunities for students in grades six, seven and eight. The school community is focused on academic excellence. We are dedicated to providing a supportive environment where students will learn and demonstrate the knowledge, skills, attitudes and ethics necessary to become successful members of society.

Our school offers traditional instruction as well as Gifted, English Language Learners, and Special Education services. In addition, Begich Middle School offers many electives, sports programs, academic competitions and community events. To personalize learning and help ensure academic success, students and staff are aligned into small learning communities or teams that work within the larger school to promote positive communication, relationships, and academic achievement.

We are proud of the opportunities our school offers to the community. We welcome parents to actively participate in the journey their child is taking through middle school.

1789 SUMMER SCHOOL MIDDLE LEVEL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	304,540	350,908				
210	EMPLOYEE BENEFITS	52,780	60,931				
310	PURCHASED SERVICES	9,575	10,611				
410	SUPPLIES AND MATERIALS	4,313	4,366				
PROGRAM TOTAL		371,208	426,816				

Statement of Program

Middle Level provides a summer school program for students who are in need of remediation, have been retained, or who have scored below proficient on state benchmark or proficiency tests. This program provides direct instruction in reading, writing, vocabulary building and mathematics. Technology is a strong component of the instructional delivery and allows for a high degree of individualization.

Summer School Middle has been eliminated due to budget reductions.

1799 UNALLOCATED MIDL SCH RESOURCE		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES		55,526	822,602	831,909	949,699	
210	EMPLOYEE BENEFITS		20,507	300,783	140,303	349,759	
310	PURCHASED SERVICES			157,113	110,500	110,500	
PROGRAM TOTAL			76,033	1,280,498	1,082,712	1,409,958	

Statement of Program

This cost center contains funding that is not specific for any one middle school. Examples would be new textbook adoptions, emergency equipment funds and staffing to be reallocated based on school/class size enrollment.

1800 BARTLETT HIGH SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	5,058,579	6,715,186	6,810,785	6,613,561	6,551,113	
210	EMPLOYEE BENEFITS	2,091,425	2,789,078	2,934,574	2,749,196	2,668,019	
310	PURCHASED SERVICES	994,598	1,022,731	890,481	1,012,598	1,012,598	
410	SUPPLIES AND MATERIALS	266,360	274,373	201,216	180,739	180,739	
510	CAPITAL OUTLAY	3,390	3,390				
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL		8,415,752	10,806,158	10,838,456	10,557,494	10,413,869	

Statement of Program

Bartlett High School is one of the eight large, comprehensive high schools in the Anchorage School District. Bartlett is located near Elmendorf Air Force Base, and draws students from both the military base and the Muldoon community at large. The staff at Bartlett High School has a strong commitment to meet the unique and individual needs of our diverse student population. Through varied instructional methods, extracurricular activities, and consistent support, students at Bartlett have an opportunity to achieve their highest potential and develop a strong sense of community.

The Bartlett High School staff is committed to the overall growth of each student as an independent, self-reliant person who can participate cooperatively in a group atmosphere. Being aware of the rapid pace of change, our school community seeks to provide each student with the tools to function responsibly in our world. As a staff, we recognize that students differ and we attempt to provide programs that afford every individual the opportunity for an education tailored to his/her needs. The school bears the responsibility to foster an atmosphere where the student is challenged to strive for excellence. We attempt to supply each student with the physical and mental skills to gather knowledge, solve problems, think critically, and communicate effectively. Bartlett High School is committed to "Excellence Without Exception"!

Bartlett's Business partners are Fred Meyer, Boys and Girls Club, Alaska Native Heritage Center and Fort Richardson (YESS).

Parents and other community members volunteer an average of 10 hours per week in the school.

1805 KING CAREER CENTER		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,320,159	3,152,673	2,916,461	3,209,819	3,784,099	
210	EMPLOYEE BENEFITS	1,229,611	1,238,272	1,211,843	1,230,090	1,374,445	
310	PURCHASED SERVICES	588,513	618,708	475,305	491,303	493,303	
410	SUPPLIES AND MATERIALS	568,383	622,677	279,475	236,737	342,237	
510	CAPITAL OUTLAY	51,222	39,340				
PROGRAM TOTAL		5,757,888	5,671,670	4,883,084	5,167,949	5,994,084	

Statement of Program

The Martin Luther King, Jr. Career Center offers vocational/technical education in 26 occupations for students in grades 11-12 in two sessions during the regular school day. In the 2008-09 school year, two sessions of after school session of introductory courses were offered to students in grades 9-12.

The courses at KCC provide academic and elective credit to meet student's graduation requirements. Students gain knowledge and learn skills that will help them in their careers whether they plan to attend a post-secondary institution, training program or go directly to work. Twenty-five percent of a student's grade is based on professionalism standards established for that course which prepares students for real-world employment.

Students who are in their second or third semester, who meet attendance requirements and have the recommendation of their teacher, may enroll in on-the-job training which places them with a mentor in a real-life work environment. KCC also offers TechPrep in which students earn concurrent college credit for courses that have been identified to be the same as what is taught at the post-secondary institution. TechPrep agreements in the trades also provide points toward an apprenticeship application for eligible students. KCC has 17 courses that offer college credit and 6 courses offer trade organization application credits through TechPrep. KCC partners with the Alaska Railroad to provide a Summer Tour Guide training program after school for 10 weeks. Students who complete the training program are eligible to apply for summer employment as a tour guide with the Alaska Railroad.

1810 CHUGIAK HIGH SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	5,846,369	5,694,022	5,417,766	5,274,666	5,310,015	
210	EMPLOYEE BENEFITS	2,328,493	2,362,484	2,353,802	2,174,868	2,158,039	
310	PURCHASED SERVICES	1,007,880	1,034,359	1,051,454	1,075,416	1,075,416	
410	SUPPLIES AND MATERIALS	189,910	195,670	162,698	130,930	130,930	
510	CAPITAL OUTLAY	1,278	1,278				
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL		9,375,330	9,289,213	8,987,120	8,657,280	8,675,800	

Statement of Program

The staff at Chugiak High School is dedicated to the improvement of instruction and achievement for students in grades 9-12. Emphasis is placed on community service/involvement, peaceable schools, and the mastery of basic skills. CHS offers students choices of team classes and the ability to earn credit during our networking lunches.

Chugiak High's School Business Partners are Village of Eklutna, Aero Map, Carrs-Safeway - Eagle River, Eagle River Rotary, Junior Achievement, KMBQ, Matanuska Electric, Providence Health Systems, Oopsie-Daisy Floral, Mat-Su Valley Credit Union, Nordstrom, Sears and Boy Scouts of America.

Parents and other community members volunteer an average of more than 91 hours per week.

1815 CROSSROADS		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	287,064	327,644	312,315	319,795	318,836	
210	EMPLOYEE BENEFITS	119,218	123,111	132,673	131,772	130,611	
310	PURCHASED SERVICES	89,924	96,376	90,392	89,242	89,242	
410	SUPPLIES AND MATERIALS	5,932	10,037	10,009	7,313	7,313	
510	CAPITAL OUTLAY	746	746				
PROGRAM TOTAL		502,884	557,914	545,389	548,122	546,002	

Statement of Program

Crossroads is the Anchorage School District's secondary program for pregnant and parenting teens. Crossroads provides a supportive instructional environment for students to continue their education while pregnant and/or parenting.

Students are expected to attend every day, with minimal time off for delivering their babies; moreover students can bring their babies with them until the baby is six-months-old. Maternity health and child development courses are required along with the courses required for graduation from the Anchorage School District. Extensive community support contacts are made available for students as well. Students earn a high school diploma that is accredited by the Northwest Association of Schools and Colleges in this supportive and engaging

The staff at Crossroads is committed to providing quality instruction in an environment that fosters regular school attendance and student responsibility for learning.

Crossroads' School Business Partners are Beans Cafe and the Childcare Connection.

1820 DIMOND HIGH SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	7,682,063	7,246,033	6,981,314	6,722,419	6,656,199	
210	EMPLOYEE BENEFITS	3,145,970	3,039,316	2,983,569	2,780,457	2,692,927	
310	PURCHASED SERVICES	906,175	928,862	874,353	898,317	898,317	
410	SUPPLIES AND MATERIALS	378,120	380,889	223,870	174,017	174,017	
510	CAPITAL OUTLAY	13,140	13,140				
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL		12,126,868	11,609,640	11,064,506	10,576,610	10,422,860	

Statement of Program

Dimond High School is a comprehensive high school fully accredited by the NASC. Our staff is dedicated to facilitating optimal learning for all students and empowering them to lead fulfilling and productive lives in our rapidly changing society. Our 1700 students' ethnic and cultural diversity enriches our school. Dimond offers a complete education that includes Advanced Placement, Honors, English as a Second Language, Cook Inlet Tribal Corporation, career technology, fine arts, Japanese Immersion, Army JROTC, special needs, and five world languages courses. Extended-day, extended-year and summer school programs supplement our core academic program.

The Freshman House provides education and transition support for ninth graders. Sophomores, juniors and seniors are supported in three other houses. This year we opened the Dimond Engineering Academy which offers four years of engineering electives using Project Lead the Way. The vibrant Dimond PTSA supports student programs, contributing \$30,000 in supplemental funds each year.

1830 EAST HIGH SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	8,286,963	8,580,338	8,286,838	7,950,036	7,912,773	
210	EMPLOYEE BENEFITS	3,449,864	3,548,717	3,513,062	3,267,518	3,197,601	
310	PURCHASED SERVICES	983,180	1,005,179	893,902	971,873	971,873	
410	SUPPLIES AND MATERIALS	308,452	309,490	288,931	245,181	245,181	
510	CAPITAL OUTLAY	4,127	4,127	6,444			
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL		13,033,986	13,449,251	12,990,577	12,436,008	12,328,828	

Statement of Program

East High School is a safe and positive educational environment where students are treated with respect, where high expectations in academics and decorum are the norm, and where diversity is valued.

East High offers the traditional educational opportunities as defined by the requirements of the Anchorage School District. In addition, the academic and social learning program of East centers on the personalized needs of the students. All students and staff are aligned into one of five smaller learning communities, or houses.

In addition, several optional programs exist to further the academic needs of all learners. East High curriculum encompasses a range of remedial through advanced placement courses, as well as opportunities for enrichment through fine arts, world languages, JROTC, career technology, and physical education.

East's School Business Partners are Jiffy Lube, Inc., Kinko's, Mountain View Boys and Girls Club, Boy Scouts of America, Alaska Native Heritage Center, Port of Anchorage, Wells Fargo, and Nine Star Enterprise.

Parents and other community members volunteer an average of 11-45 hours per week.

1835 SAVE ALTERNATIVE HIGH SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,382,255	1,374,423	1,282,913	1,361,825	1,363,305	
210	EMPLOYEE BENEFITS	506,488	552,132	535,266	570,827	567,059	
310	PURCHASED SERVICES	77,419	88,882	85,486	81,497	81,497	
410	SUPPLIES AND MATERIALS	56,039	58,433	42,636	37,063	37,063	
PROGRAM TOTAL		2,022,201	2,073,870	1,946,301	2,051,212	2,048,924	

Statement of Program

SAVE is an accredited comprehensive alternative high school that provides the opportunity for credit recovery. The program is designed to meet the requirements for high school graduation. Each school day includes academic classes and either working a job in the community, or receiving vocational training at King Career Center. All course work is tailored to the individual needs of the student using a variety of teaching methods in a non-traditional high school environment.

1840 SERVICE HIGH SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	7,605,422	7,190,476	6,984,993	6,744,223	6,682,355	
210	EMPLOYEE BENEFITS	3,109,548	2,962,770	3,002,338	2,784,885	2,703,478	
310	PURCHASED SERVICES	921,631	932,651	933,251	938,279	938,279	
410	SUPPLIES AND MATERIALS	281,721	297,077	195,167	198,691	198,691	
510	CAPITAL OUTLAY	1,953	1,953				
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL		11,921,675	11,386,327	11,117,149	10,667,478	10,524,203	

Statement of Program

The mission of Robert Service High School is to provide a superior education in a safe learning environment that will empower students to become responsible young adults who will succeed in a rapidly changing and complex society.

Service High offers the traditional high school programs consisting of a rigorous curriculum to include a full menu of honors, Advanced Placement, and other higher level classes. Service also offers several smaller learning communities within our school. More than 75 percent of our ninth graders enroll in the Freshman Academy where they receive transitional support and a full array of rigorous coursework from more than 20 faculty and staff members. Our Leadership Academy houses more than 150 students enrolled in Navy JROTC, while our Seminar School is home to 270 students. Service's Bio-Medical Career Academy (part of the Project Lead the Way program), consisting of about 160 students, prepares interested students for post-graduate studies in the health or medical fields. In addition, Service is the only school in Anchorage that offers AVID, a class that supports marginally prepared students in our most rigorous classes.

Service High School has a legacy of success and high academic achievement in our community.

Our Business Partnerships are Advanced Physical Therapy of Alaska, Alaska Center for Resource Families, Bagoy's Florist and Home, The Trophy Shop, Great Alaska Pizza Company, Big Brothers & Big Sisters of Anchorage, Men's Warehouse, DQ Grill and Chill, and Carrs/Safeway.

Parents and other community members volunteer an average of 35 to 45 hours per week in our Cougar Cache, the library, classrooms, and other areas of the school.

1845 STELLER OPEN OPTIONAL HS		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,345,431	1,264,635	1,257,948	1,415,878	1,412,842	
210	EMPLOYEE BENEFITS	544,708	502,689	515,743	578,080	573,491	
310	PURCHASED SERVICES	102,251	112,372	103,076	121,715	121,715	
410	SUPPLIES AND MATERIALS	34,382	35,856	36,275	28,355	28,355	
PROGRAM TOTAL		2,026,772	1,915,552	1,913,042	2,144,028	2,136,403	

Statement of Program

Steller Secondary School is an open optional school of choice that serves 292 students in grades 7-12 from across the Anchorage School District attendance area. The emphasis of the school program is attaining an education through responsibility to self and to the community, both within the school walls and beyond. Students, parents, and staff participate in the democratic process of setting school policies and procedures. Students participate in all aspects of the school program from planning and scheduling activities, mentoring and assisting younger students, and designing coursework through independent study and peer taught classes. Through participation in operation of the school, students acquire leadership and responsibility for both their school and their community.

Students are encouraged to spend a portion of their career at Steller in community service in order to learn more about and contribute to the community in which they live. Traditional teacher directed learning is combined with Socratic method, peer and parent taught curricula, intensives, university coursework, and independent study to allow students to be active decision makers in the design of their education. Students learn best when they are interested, engaged, and exposed to a variety of educational experiences. With this in mind, Steller provides its students with a variety of instructional options that appeal to the different learning styles and interests of our students and allow us to focus on our mission of educating our young people and enabling them to grow into their role as productive, positive citizens in a dynamic and evolving world.

Steller Secondary's School Business Partner is the Downtown Business Partnership.

Parents and other community members volunteer an average of more than 91 hours per week in the school.

1848 SUMMER SCHOOL SECONDARY		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,236,938	1,290,987				
210	EMPLOYEE BENEFITS	203,409	215,692				
310	PURCHASED SERVICES		2,454		200,000		200,000
410	SUPPLIES AND MATERIALS	14,834	40,400				
PROGRAM TOTAL		1,455,181	1,549,533		200,000		200,000

Statement of Program

Summer School Secondary contains funding to provide instruction for High School students during the summer months for credit recovery, academic remediation, and grade improvement.

1850 WEST HIGH SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	7,369,369	7,606,523	7,364,355	7,115,612	7,054,204	
210	EMPLOYEE BENEFITS	3,009,235	3,142,493	3,153,527	2,927,703	2,842,831	
310	PURCHASED SERVICES	882,320	898,499	780,261	1,014,434	1,014,434	
410	SUPPLIES AND MATERIALS	286,761	305,722	239,686	186,596	186,596	
510	CAPITAL OUTLAY	15,351	5,139				
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL		11,564,436	11,959,776	11,539,229	11,245,745	11,099,465	

Statement of Program

West Anchorage High School is accredited by the Northwest Association of Secondary and Higher Schools.

West serves an ethnically diverse population. A comprehensive curriculum, including college preparatory, business, technical, remedial, and enrichment programs, are offered. Unique programs at West are the English as a Second Language (ESL), Highly Gifted, Kanaknagaq (a Native Education Program), School Through the Arts, International Bacalaureate, and Spanish Immersion programs. Students attend four 80-minute periods three days of the week on a rotating schedule, and twice a week attend six classes for fifty minutes.

West has approximately 1700 students. Approximately 40% of the graduates attend post-secondary schooling, college, university or technology schools.

West's School Business Partners are Alaska Airlines, Costco, The Cookie Mom, and West High Alumni Foundation.

Parents and other community members volunteer an average of 16-30 hours per week.

1860 SOUTH ANCHORAGE HIGH SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	7,146,230	6,326,109	6,279,351	5,976,856	5,908,882	
210	EMPLOYEE BENEFITS	2,814,019	2,628,601	2,707,967	2,489,694	2,398,979	
310	PURCHASED SERVICES	712,445	707,909	682,880	718,637	718,637	
410	SUPPLIES AND MATERIALS	471,576	486,489	207,766	170,314	170,314	
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL		11,145,670	10,150,508	9,879,364	9,356,901	9,198,212	

Statement of Program

South Anchorage High School is a dynamic learning community where expectations are high and whose members are dedicated to the principles of discovery, excellence, authenticity, and collaboration. Our school enjoys strong parental and community support and is dedicated to continuing and expanding upon these partnerships.

South Anchorage's School Business Partners are The Hotel Captain Cook, Prudential Jack White/Vista Real Estate, and Big Brothers Big Sisters of Anchorage.

Parents and other community members volunteer an average of 31-45 hours per week.

1865 EAGLE RIVER HIGH SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	4,112,297	4,140,207	3,824,149	4,003,630	3,996,592	
210	EMPLOYEE BENEFITS	1,713,527	1,725,180	1,675,463	1,661,852	1,648,425	
310	PURCHASED SERVICES	546,111	562,753	514,910	539,280	539,280	
410	SUPPLIES AND MATERIALS	413,732	422,577	133,242	123,799	123,799	
510	CAPITAL OUTLAY	479	479				
610	OTHER	1,400	1,400	1,400	1,400	1,400	
PROGRAM TOTAL		6,787,546	6,852,596	6,149,164	6,329,961	6,309,496	

Statement of Program

Eagle River High School provides a comprehensive high school program which promotes academic excellence. Students in grades nine through twelve are a part of a teamed Smaller Learning Community with their academic teachers. Eagle River High School provides a program with a technology based emphasis. Faculty and staff incorporate technology throughout the curriculum and have use of state of the art programs and equipment. Eagle River High School also offers a variety of courses with technology integrated throughout the curriculum. The humanities are reflected throughout the fine arts, band, orchestra, drama, and world language programs. Advanced Placement coursework is offered as well as a variety of interesting and challenging elective courses.

1875 MCLAUGHLIN YOUTH CENTER		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,467,356	1,145,226	1,162,317	1,124,589	1,128,163	
210	EMPLOYEE BENEFITS	500,779	402,560	411,542	431,658	428,621	
310	PURCHASED SERVICES	25,825	26,865	26,915	25,128	25,128	
410	SUPPLIES AND MATERIALS	18,088	18,498	15,926	8,264	8,264	
PROGRAM TOTAL		2,012,048	1,593,149	1,616,700	1,589,639	1,590,176	

Statement of Program

McLaughlin School provides educational services for residents of McLaughlin Youth Center. Youth are placed at MYC as a result of their criminal activity and are placed on a detention or a long-term treatment unit (based on court ordered disposition).

The educational program is an essential component of each resident's treatment plan. This requires additional academic assessment, appropriate class placements, and differential curriculum to meet the unique educational and treatment needs of each student.

1880 BENNY BENSON ALTERNATIVE HS		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,269,206	1,266,860	1,355,972	1,294,768	1,292,890	
210	EMPLOYEE BENEFITS	507,502	515,982	566,283	542,381	538,342	
310	PURCHASED SERVICES	86,640	95,251	96,575	91,435	91,435	
410	SUPPLIES AND MATERIALS	46,470	46,778	46,799	41,288	41,363	
PROGRAM TOTAL		1,909,818	1,924,871	2,065,629	1,969,872	1,964,030	

Statement of Program

Benson Secondary is an alternative school serving the educational needs of students who have been deemed "at risk". The goal of Benson is to assist students to become academically successful through the use of whole class, and individualized instructional strategies, designed around student abilities and interests as they pertain to District goals.

Small classes taught by highly committed teachers, clearly defined practices, procedures and expectations of high student achievement, in conjunction with supportive parents, are all elements critical to the success of this school. Through the successful application of those elements, Benson is very successful in helping disengaged learners rediscover the joy of learning.

Parents and other community members volunteer an average of 1-15 hours per week.

1881		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
SEARCH ALTERNATIVE HIGH SCHL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	374,988	390,176	361,757	200,033		196,173
210	EMPLOYEE BENEFITS	142,093	155,368	149,389	88,095		86,878
310	PURCHASED SERVICES	438	500	500	500		500
410	SUPPLIES AND MATERIALS	2,487	2,552	1,956	1,615		1,615
PROGRAM TOTAL		520,006	548,596	513,602	290,243		285,166

Statement of Program

S.E.A.R.C.H. is an alternative education program designed to meet the needs of grades 7-9 students who are experiencing failure in the regular system due to nonattendance, nonacademic performance, or discipline problems. In addition to the teaching staff, the program utilizes a program counselor who also teaches a half day, a special education resource teacher, a program director who administers the program, and a program clerical aide. The program serves students who have been referred by home schools throughout the Anchorage area.

The S.E.A.R.C.H. program staff is committed to providing an individualized educational program that is designed to motivate participation and regular attendance. Further, the curriculum is structured to provide instruction geared toward student need relative to both academic and real life skills, and to enable the students to advance to the best of their abilities. There is an ongoing emphasis on developing good citizenship qualities and enhancing student self-worth. The S.E.A.R.C.H. program concentrates on teaching appropriate behavior as well as continually reinforcing the importance of a strong basic education.

1884 CONTINUATION SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	262,091	286,624	285,635			
210	EMPLOYEE BENEFITS	106,738	114,116	127,030			
310	PURCHASED SERVICES	55,231	61,058	59,411			
410	SUPPLIES AND MATERIALS	5,640	8,587	8,802			
510	CAPITAL OUTLAY	450	450				
PROGRAM TOTAL		430,150	470,835	480,878			

Statement of Program

The Continuation Program is an individualized online instructional program for middle and high school students expelled or on long-term suspension from the ASD for violations of school policy. The program provides students with core academic instruction designed to meet the requirements for promotion to the next grade level and progress towards graduation. The program allows a student to continue to receive academic instruction while he or she is completing requirements for reinstatement into the school district.

1885 AVAIL ALTERNATIVE HIGH SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	426,425	385,601	349,909	418,966	418,808	
210	EMPLOYEE BENEFITS	160,118	158,882	157,280	179,739	178,384	
310	PURCHASED SERVICES	72,865	73,891	55,372	57,727	57,727	
410	SUPPLIES AND MATERIALS	12,069	13,046	10,249	8,430	8,430	
510	CAPITAL OUTLAY	746	746				
PROGRAM TOTAL		672,223	632,166	572,810	664,862	663,349	

Statement of Program

Anchorage Vocational Academic Institute of Learning (AVAIL) is an alternative high school program devoted to teens that have dropped out of more traditional schools - a joint partnership between the Anchorage School District and local businesses.

The school's purpose is well matched with the definition of the word "avail" which is "to be of use or help". A unique program, AVAIL is designed to help students return to the educational system, and obtain skills for employment, with an emphasis on students earning a high school diploma accredited by the Northwest Association of Schools and Colleges.

AVAIL's School Business Partner is Josten Photography.

Parents and other community members volunteer an average of 1-15 hours per week.

1886 THE NEW PATH HIGH SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES			283,438	240,468	240,468	
210	EMPLOYEE BENEFITS			119,389	92,944	92,180	
310	PURCHASED SERVICES			1,700	4,408	4,408	
410	SUPPLIES AND MATERIALS			58,000	7,277	7,277	
PROGRAM TOTAL				462,527	345,097	344,333	

Statement of Program

The New Path High School is an individually structured, holistic program that gives youthful offenders an opportunity to rehabilitate within a secure environment. The New Path High School is for inmates 24 years of age or younger. Program objectives include high school completion for inmates up to 21 years of age, vocational certification, support for correspondence college courses, substance abuse and anger management education and/or treatment.

1899 UNALLOCATED SECONDARY RESOURCE		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,500	24,344	1,215,493	409,906		574,812
210	EMPLOYEE BENEFITS	128	1,942	467,540	-69,219		226,412
310	PURCHASED SERVICES		7,863	238,081	238,081		238,081
410	SUPPLIES AND MATERIALS		6,671				
510	CAPITAL OUTLAY	986	986				
PROGRAM TOTAL		2,614	41,806	1,921,114	578,768		1,039,305

Statement of Program

This cost center contains funding that is not specific for any one secondary school or program. Examples would be academic remediation efforts, new textbook adoptions, emergency equipment funds and staffing to be reallocated based on school/class size enrollment.

1001 ANCHORAGE SCHOOL BOARD		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1011	SCHOOL BOARD COMPENSATION	181,228	180,975	188,953	193,947	193,947	
1201	CLERICAL	41,467	43,551	47,125	50,671	49,435	
1381	PERSONAL LEAVE CLASSIFIED	2,015	600				
2100	GROUP LIFE	99	102	110	119	116	
2200	GROUP MEDICAL	18,677	22,100	23,120	24,080	24,080	
2500	WORKERS' COMPENSATION	301	317	348	374	431	
2550	UNEMPLOYMENT INSURANCE	57	63	68	73	71	
2600	SOCIAL SECURITY	13,276	13,958	14,639	15,166	15,090	
2610	MEDICARE	3,105	3,264	3,424	4,648	3,529	
2800	PUBLIC EMPLOYEES RETIREMENT	37,537	37,966	46,049	41,318	41,046	
3010	CONT.SERVICES - ADMINISTRATION	16,637	18,317				
3050	EQUIPMENT REPAIR		200	200	200	200	
3400	BOARD CONTINGENCY		2,225	6,600	6,600	6,600	
3410	CONTRACTED SERVICES-BOARD	1,280					
3530	TELEPHONE	2,069	1,600	1,600	200	200	
3600	TRAVEL OUT OF DISTRICT	1,984	12,000	12,000	12,000	12,000	
3613	OTHER REGISTRATION/MEMBERSHIP	59,518	60,750	37,750	37,750	37,750	
4010	OFFICE SUPPLIES	3,247	3,400	3,400	2,720	2,720	
4060	MEALS & FOOD	-507					
100101	SCHOOL BOARD	381,990	401,388	385,386	389,866	387,215	
3600	TRAVEL OUT OF DISTRICT	5,775	12,500	12,500	12,500	12,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	610	1,400	1,400	1,400	1,400	
100102	SCHL BRD LEGISLATIVE SUPPORT	6,385	13,900	13,900	13,900	13,900	
3600	TRAVEL OUT OF DISTRICT	862	7,778	2,000	9,200	9,200	
100103	SCHL BRD OTHER LEGISL LOBBY	862	7,778	2,000	9,200	9,200	
3010	CONT.SERVICES - ADMINISTRATION	138,800	237,300	231,500	277,300	277,300	
4060	MEALS & FOOD	1,066					
100104	AUDIT	139,866	237,300	231,500	277,300	277,300	
1220	EXTRA HELP CERTIFICATED	40,154	40,847				
2500	WORKERS' COMPENSATION	292	297				
2550	UNEMPLOYMENT INSURANCE	58	59				
2600	SOCIAL SECURITY	2,490	2,533				
2610	MEDICARE	582	592				
3010	CONT.SERVICES - ADMINISTRATION	16,737	13,846				
3100	LEGAL FEES	29,124	29,019				
3410	CONTRACTED SERVICES-BOARD	42,970	42,970				
4060	MEALS & FOOD	819	819				

1001 ANCHORAGE SCHOOL BOARD		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
100105	SCHL BRD SUPERINTENDENT SEARCH	133,226	130,982				
	PROGRAM Total	662,329	791,348	632,786	690,266	687,615	

1002 SUPERINTENDENT		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1100	SUPERINTENDENT	165,000	165,000	180,000	184,500	180,000	
1181	OTHER PROFESSIONALS CLASSIFIED	70,670	70,670	78,090	73,885	72,083	
1211	EXTRA HELP CLASSIFIED	7,395	22,000	2,000	2,000	2,000	
1331	ADDED DUTY CLASSIFIED	5,000	5,000				
1380	PERSONAL LEAVE CERTIFICATED	29,819	18,000	4,000	4,000	4,000	
1381	PERSONAL LEAVE CLASSIFIED		2,600	1,000	1,000	1,000	
2100	GROUP LIFE	469	529	604	605	590	
2200	GROUP MEDICAL	28,554	33,540	34,625	35,160	35,160	
2250	INSURANCE-OTHER	11,000	11,000	15,000	15,000	15,000	
2500	WORKERS' COMPENSATION	1,883	2,040	1,922	1,909	2,198	
2550	UNEMPLOYMENT INSURANCE	335	351	383	381	371	
2600	SOCIAL SECURITY	5,165	6,217	5,028	4,643	4,531	
2610	MEDICARE	1,208	1,454	3,844	5,004	3,728	
2700	CERTIFICATED RETIREMENT	20,724	20,724	22,608	23,173	22,608	
2800	PUBLIC EMPLOYEES RETIREMENT	16,647	17,087	17,180	16,255	15,858	
3010	CONT.SERVICES - ADMINISTRATION	35,148	43,023	28,715	28,715	28,715	
3030	CONTR. SERVICES-INSTRUCTIONAL		1,000	1,000	1,000	1,000	
3600	TRAVEL OUT OF DISTRICT	1,892	8,700	10,000	10,000	10,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	290	290				
3613	OTHER REGISTRATION/MEMBERSHIP	6,025	6,025	4,385	4,385	4,385	
3650	REIMBURSEMENT EXPENSE	113	600	600	600	600	
4010	OFFICE SUPPLIES	2,654	2,900	3,500	2,800	2,800	
4060	MEALS & FOOD	322	600	600	600	600	
5400	EXPENDABLE EQUIPMENT	50	125				
100201	SUPERINTENDENT	410,363	439,475	415,084	415,615	407,227	
3600	TRAVEL OUT OF DISTRICT	4,209	4,500	2,500	4,500	4,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	870	870				
3613	OTHER REGISTRATION/MEMBERSHIP			23,000		32,000	
4010	OFFICE SUPPLIES	4,372	4,372	2,475	1,980	1,980	
100202	SUPERINTENDT LEGISLATIVE SUPPT	9,451	9,742	27,975	6,480	38,480	
3100	LEGAL FEES	662,885	662,900	365,000	525,000	525,000	
3101	SPECIAL ED LEGAL	507,151	507,194	285,000	500,000	500,000	
100205	LEGAL	1,170,036	1,170,094	650,000	1,025,000	1,025,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	450,905	450,906	650,000	443,000	443,000	
100208	SPED DUE PROCESS REIMBURSEMENT	450,905	450,906	650,000	443,000	443,000	
PROGRAM Total		2,040,755	2,070,217	1,743,059	1,890,095	1,913,707	

1004 CHIEF FINANCIAL OFFICER		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	121,278	121,278	123,704	126,797	130,704	
1201	CLERICAL	57,857	57,969	59,128	59,116	57,674	
1381	PERSONAL LEAVE CLASSIFIED	6,966	4,100	7,600	7,600	7,600	
2100	GROUP LIFE	420	425	427	435	441	
2200	GROUP MEDICAL	28,016	31,200	33,240	35,160	35,160	
2500	WORKERS' COMPENSATION	1,302	1,303	1,351	1,374	1,643	
2550	UNEMPLOYMENT INSURANCE	237	259	275	280	283	
2600	SOCIAL SECURITY	10,394	10,470	10,727	11,186	11,096	
2610	MEDICARE	2,688	2,659	2,762	3,677	2,842	
2800	PUBLIC EMPLOYEES RETIREMENT	39,410	39,434	40,223	40,901	41,443	
3600	TRAVEL OUT OF DISTRICT	1,643	1,706				
3610	OUT-OF-DISTRICT TVL REGISTRATN	225	225				
3613	OTHER REGISTRATION/MEMBERSHIP	812	815	815	425	425	
4010	OFFICE SUPPLIES	1,312	1,335	1,055	1,068	1,068	
100401	CHIEF FINANCIAL OFFICER	272,560	273,178	281,307	288,019	290,379	
1171	PROGRAM DIRECTORS CLASSIFIED	85,150	85,150	86,853	89,024	86,853	
1181	OTHER PROFESSIONALS CLASSIFIED	69,360	69,360	70,747	72,516		
1381	PERSONAL LEAVE CLASSIFIED	2,843					
2100	GROUP LIFE	363	361	369	378	203	
2200	GROUP MEDICAL	28,016	31,200	33,240	35,160	17,580	
2500	WORKERS' COMPENSATION	1,123	1,123	1,165	1,194	757	
2550	UNEMPLOYMENT INSURANCE	208	223	228	233	126	
2600	SOCIAL SECURITY	9,674	9,579	9,771	10,015	5,385	
2610	MEDICARE	2,262	2,241	2,285	3,069	1,259	
2800	PUBLIC EMPLOYEES RETIREMENT	33,992	33,992	34,672	35,539	19,108	
3010	CONT.SERVICES - ADMINISTRATION	62,400	75,000				
3600	TRAVEL OUT OF DISTRICT	3,006	3,411				
3610	OUT-OF-DISTRICT TVL REGISTRATN	450	450				
3613	OTHER REGISTRATION/MEMBERSHIP	750	750	375	850	850	
100402	CHIEF FIN OFCR SUPPORT SVCS	299,597	312,840	239,705	247,978	132,121	
PROGRAM Total		572,157	586,018	521,012	535,997	422,500	

1006 ASSISTANT SUPT INSTRUCTION		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1110	ASST SUPERINTENDT CERTIFICATED	123,681	123,681	126,155	129,309	137,500	
1201	CLERICAL	66,149	59,137	60,320	61,828	60,320	
1211	EXTRA HELP CLASSIFIED		22,696	5,000	5,000	5,000	
1330	ADDED DUTY CERTIFICATED	3,500	3,500	3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED	7,451	5,000	1,000	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED	18,815	1,600	500	500	500	
2100	GROUP LIFE	440	435	436	447	463	
2200	GROUP MEDICAL	29,183	31,200	33,240	35,160	35,160	
2500	WORKERS' COMPENSATION	1,406	1,520	1,437	1,472	1,795	
2550	UNEMPLOYMENT INSURANCE	288	302	283	293	302	
2600	SOCIAL SECURITY	5,247	5,173	4,081	4,174	11,130	
2610	MEDICARE	3,176	3,128	2,843	3,850	3,035	
2700	CERTIFICATED RETIREMENT	15,974	15,974	16,222	16,618	17,647	
2800	PUBLIC EMPLOYEES RETIREMENT	14,003	13,010	13,270	13,602	13,270	
3030	CONTR. SERVICES-INSTRUCTIONAL	4,500	4,818				
3430	MILEAGE & PARKING IN-DISTRICT	444	700	700	700	700	
3600	TRAVEL OUT OF DISTRICT	5,301	5,373				
3610	OUT-OF-DISTRICT TVL REGISTRATN	475	475				
3613	OTHER REGISTRATION/MEMBERSHIP	300	300				
4010	OFFICE SUPPLIES	366	2,028	2,028	1,622	1,622	
4060	MEALS & FOOD	230	230				
100601	ASST SUPERINTENDENT INSTRUCTN	300,929	300,280	270,515	280,575	294,444	
3030	CONTR. SERVICES-INSTRUCTIONAL		2,452				
3600	TRAVEL OUT OF DISTRICT	67,962	67,962				
3610	OUT-OF-DISTRICT TVL REGISTRATN	6,111	6,111				
100602	ASST SUPT INSTR SUPPORT SVCS	74,073	76,525				
3030	CONTR. SERVICES-INSTRUCTIONAL	100,000	100,000	50,000	50,000	50,000	
100603	SCHL BUSN PARTNERSHIP PROGRAM	100,000	100,000	50,000	50,000	50,000	
1330	ADDED DUTY CERTIFICATED				261,111	261,111	
2500	WORKERS' COMPENSATION				1,930	1,930	
2550	UNEMPLOYMENT INSURANCE				377	377	
2610	MEDICARE				3,786	3,786	
2700	CERTIFICATED RETIREMENT				32,796	32,796	
3030	CONTR. SERVICES-INSTRUCTIONAL			50,000	50,000	50,000	
3980	UNALLOCATED ADJUSTMENTS			6,612,000	1,100,000	1,100,000	
4020	TEXTBOOKS			900,000			
5460	OTHER CAPITAL OUTLAY EXPENSE			104,418	26,885	26,885	

1006 ASSISTANT SUPT INSTRUCTION	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
100605 INSTRUCTION			7,666,418	1,476,885	1,476,885	
PROGRAM Total	475,002	476,805	7,986,933	1,807,460	1,821,329	

1007 ASST SUPT SUP SVCS		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1111	ASST SUPERINTENDENT CLASSIFIED	121,278	121,278	123,704	126,797	123,704	
1381	PERSONAL LEAVE CLASSIFIED		2,600	1,000	1,000	1,000	
2100	GROUP LIFE	284	289	289	297	289	
2200	GROUP MEDICAL	14,008	15,600	16,620	17,580	17,580	
2500	WORKERS' COMPENSATION	882	882	914	937	1,079	
2550	UNEMPLOYMENT INSURANCE	163	175	180	185	180	
2600	SOCIAL SECURITY	6,701	6,622	6,863	7,111	7,111	
2610	MEDICARE	1,762	1,796	1,808	2,428	1,808	
2800	PUBLIC EMPLOYEES RETIREMENT	26,681	26,681	27,215	27,895	27,215	
3430	MILEAGE & PARKING IN-DISTRICT	1,458	700	1,000	700	700	
3600	TRAVEL OUT OF DISTRICT	2,380	3,780				
3610	OUT-OF-DISTRICT TVL REGISTRATN	200	200				
4010	OFFICE SUPPLIES		500	500	400	400	
100701	ASST SUPT SUPPORT ADMINISTRATN	175,797	181,103	180,093	185,330	181,066	
3600	TRAVEL OUT OF DISTRICT	6,176	6,365				
3610	OUT-OF-DISTRICT TVL REGISTRATN	895	895				
100702	ASST SUPT SUPPT, SUPPORT SVCS	7,071	7,260				
PROGRAM Total		182,868	188,363	180,093	185,330	181,066	

1010 OFFICE OF MANAGEMENT & BUDGET		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	106,130	106,130	108,253	118,888	115,988	
1181	OTHER PROFESSIONALS CLASSIFIED	155,825	186,734	205,723	150,682	204,725	
1191	TECHNICAL CLASSIFIED	43,370	43,370	45,543	47,034		
1201	CLERICAL	30,566	32,158	18,312			
1351	ADDED DAYS CLASSIFIED	1,734	1,735				
1381	PERSONAL LEAVE CLASSIFIED	11,417	5,700	7,600	7,000	7,000	
2100	GROUP LIFE	740	829	861	741	750	
2200	GROUP MEDICAL	74,709	93,600	91,410	70,320	70,320	
2500	WORKERS' COMPENSATION	2,455	2,691	2,792	2,340	2,797	
2550	UNEMPLOYMENT INSURANCE	346	534	557	468	474	
2600	SOCIAL SECURITY	20,745	22,990	23,732	19,742	20,176	
2610	MEDICARE	4,990	5,450	5,589	6,148	4,752	
2800	PUBLIC EMPLOYEES RETIREMENT	74,278	81,428	83,124	69,653	70,557	
3010	CONT.SERVICES - ADMINISTRATION					10,000	
3613	OTHER REGISTRATION/MEMBERSHIP	606	606	600	600	600	
4010	OFFICE SUPPLIES	894	894	900	720	720	
101001	OFFICE OF MANAGEMENT & BUDGET	528,805	584,849	594,996	494,336	508,859	
	PROGRAM Total	528,805	584,849	594,996	494,336	508,859	

1011 ACCOUNTING		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	221,843	200,551	104,040	106,641	209,000	
1181	OTHER PROFESSIONALS CLASSIFIED	447,558	447,501	462,693	478,507	476,157	
1191	TECHNICAL CLASSIFIED	533,278	545,453	206,234	212,975	215,180	
1201	CLERICAL	244,426	236,782	150,941	78,447	78,447	
1211	EXTRA HELP CLASSIFIED	3,774	7,957	3,000	10,000	10,000	
1351	ADDED DAYS CLASSIFIED	2,002	2,003				
1381	PERSONAL LEAVE CLASSIFIED	26,666	18,350	7,600	11,000	11,000	
2100	GROUP LIFE	3,056	3,119	2,042	1,946	2,185	
2200	GROUP MEDICAL	350,235	390,000	257,610	246,120	263,700	
2500	WORKERS' COMPENSATION	10,564	10,468	6,850	6,552	8,622	
2550	UNEMPLOYMENT INSURANCE	1,917	2,081	1,347	1,297	1,445	
2600	SOCIAL SECURITY	90,863	90,433	57,938	55,649	61,987	
2610	MEDICARE	21,250	21,149	13,550	17,054	14,497	
2800	PUBLIC EMPLOYEES RETIREMENT	318,938	314,707	203,261	192,845	215,332	
3010	CONT.SERVICES - ADMINISTRATION		910	910	910	910	
3050	EQUIPMENT REPAIR	4,779	6,658	6,658	6,658	6,658	
3430	MILEAGE & PARKING IN-DISTRICT	548	300	300	300	300	
3613	OTHER REGISTRATION/MEMBERSHIP	1,731	2,907	3,060	3,060	3,060	
4010	OFFICE SUPPLIES	15,619	19,289	17,289	15,433	15,433	
5400	EXPENDABLE EQUIPMENT	153	153				
101101	ACCOUNTING	2,299,200	2,320,771	1,505,323	1,445,394	1,593,913	
PROGRAM Total		2,299,200	2,320,771	1,505,323	1,445,394	1,593,913	

1012 PURCHASING		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	101,475	101,475	103,505	106,093	103,505	
1181	OTHER PROFESSIONALS CLASSIFIED	495,448	550,865	583,452	560,341	560,341	
1201	CLERICAL	287,568	332,075	304,942	183,521	183,521	
1211	EXTRA HELP CLASSIFIED	9,143	15,000	15,000	15,000	15,000	
1331	ADDED DUTY CLASSIFIED	2,184	2,185				
1381	PERSONAL LEAVE CLASSIFIED	15,309	11,500	10,450	15,000	15,000	
1801	MAINTENANCE	66,373	65,527	65,637			
2100	GROUP LIFE	1,721	2,031	2,073	1,755	1,749	
2200	GROUP MEDICAL	232,652	296,400	299,160	228,540	228,540	
2500	WORKERS' COMPENSATION	10,082	10,855	11,016	6,392	7,520	
2550	UNEMPLOYMENT INSURANCE	1,264	1,545	1,567	1,272	1,268	
2600	SOCIAL SECURITY	60,066	66,874	67,143	54,557	54,396	
2610	MEDICARE	14,048	15,638	15,703	16,719	12,722	
2800	PUBLIC EMPLOYEES RETIREMENT	208,092	231,470	232,660	186,990	186,420	
3010	CONT.SERVICES - ADMINISTRATION	3,557	3,600	18,600	31,197	31,197	
3050	EQUIPMENT REPAIR	631	4,384	4,384	3,294	3,294	
3220	CONTRACT SVCS, COPIER LEASE	2,200	2,200	2,200	2,200	2,200	
3230	ADVERTISING			1,000	400	400	
3430	MILEAGE & PARKING IN-DISTRICT	688	1,000	1,000			
3613	OTHER REGISTRATION/MEMBERSHIP	4,470	4,470	4,470	8,107	8,107	
4010	OFFICE SUPPLIES	12,517	13,372	13,372	13,372	13,372	
5420	TAGGED EQUIPMENT	4,026	5,000				
101201	PURCHASING DEPT	1,533,514	1,737,466	1,757,334	1,434,750	1,428,552	
3530	TELEPHONE	15,735	19,470	19,220	19,220	19,220	
101202	PURCHASING OPS & MAINTENANCE	15,735	19,470	19,220	19,220	19,220	
PROGRAM Total		1,549,249	1,756,936	1,776,554	1,453,970	1,447,772	

1013 RISK MANAGEMENT		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	87,205	87,205	88,949	91,173	97,000	
1181	OTHER PROFESSIONALS CLASSIFIED	220,708	219,031	226,479	79,555	229,261	
1191	TECHNICAL CLASSIFIED	18,560	18,457	19,785		10,427	
1201	CLERICAL	32,121	33,966	33,946		34,299	
1211	EXTRA HELP CLASSIFIED	3,159	4,000	4,000		5,000	
1381	PERSONAL LEAVE CLASSIFIED	2,533	6,100	5,000	1,000	1,000	
2100	GROUP LIFE	730	798	823	400	827	
2200	GROUP MEDICAL	68,872	78,000	83,100	35,160	87,900	
2500	WORKERS' COMPENSATION	2,630	2,636	2,758	1,262	3,279	
2550	UNEMPLOYMENT INSURANCE	411	524	546	248	545	
2600	SOCIAL SECURITY	22,223	22,863	23,446	10,647	23,373	
2610	MEDICARE	5,197	5,349	5,484	3,263	5,466	
2800	PUBLIC EMPLOYEES RETIREMENT	78,901	78,906	81,215	37,560	79,323	
3010	CONT.SERVICES - ADMINISTRATION	12,800	12,800	13,800	13,800	29,300	
3050	EQUIPMENT REPAIR	326	400	400		400	
3430	MILEAGE & PARKING IN-DISTRICT	2,937	2,500	2,500		2,500	
3613	OTHER REGISTRATION/MEMBERSHIP	985	1,000	1,000		1,500	
4010	OFFICE SUPPLIES	2,671	2,800	1,800		2,200	
4050	HEALTH SUPPLIES	6,958	7,000	7,000		6,000	
101301	RISK MANAGEMENT	569,927	584,335	602,031	274,068	619,600	
PROGRAM Total		569,927	584,335	602,031	274,068	619,600	

1015 PAYROLL	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED		96,390	98,800		
1181	OTHER PROFESSIONALS CLASSIFIED				75,000	
1191	TECHNICAL CLASSIFIED		326,814	306,229	321,544	
1201	CLERICAL		87,277	90,209	90,209	
1381	PERSONAL LEAVE CLASSIFIED		3,600	4,500	4,500	
2100	GROUP LIFE		1,013	1,026	1,006	
2200	GROUP MEDICAL		149,580	158,220	158,220	
2500	WORKERS' COMPENSATION		3,772	3,660	4,244	
2550	UNEMPLOYMENT INSURANCE		742	722	710	
2600	SOCIAL SECURITY		31,873	30,984	30,458	
2610	MEDICARE		7,455	9,495	7,123	
2800	PUBLIC EMPLOYEES RETIREMENT		112,306	108,952	107,086	
101501	PAYROLL		820,822	812,797	800,100	
PROGRAM Total			820,822	812,797	800,100	

1016 HUMAN RESOURCES		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	113,714	113,714	115,988	118,888	121,365	
1181	OTHER PROFESSIONALS CLASSIFIED				50,000		
1201	CLERICAL	61,916	58,223	59,387	27,696	59,387	
1381	PERSONAL LEAVE CLASSIFIED	22,495	5,800	5,800	5,000	5,000	
2100	GROUP LIFE	403	402	410	499	423	
2200	GROUP MEDICAL	28,016	31,200	33,240	35,160	35,160	
2500	WORKERS' COMPENSATION	1,277	1,250	1,296	1,453	1,576	
2550	UNEMPLOYMENT INSURANCE	238	248	261	291	268	
2600	SOCIAL SECURITY	11,845	10,393	10,657	12,177	11,041	
2610	MEDICARE	2,869	2,577	2,627	3,830	2,693	
2800	PUBLIC EMPLOYEES RETIREMENT	38,089	37,826	38,582	43,248	39,765	
3010	CONT.SERVICES - ADMINISTRATION	21,500	21,500	21,500	1,500	1,500	
3430	MILEAGE & PARKING IN-DISTRICT	12	26		250	250	
3600	TRAVEL OUT OF DISTRICT	4,651	1,600		3,000	3,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,149	4,200	4,000	1,000	1,000	
4010	OFFICE SUPPLIES	5,780	5,800	6,000	4,800	4,800	
5400	EXPENDABLE EQUIPMENT	174	174				
101601	HUMAN RESOURCES ADMINISTRATION	314,128	294,933	299,748	308,792	287,228	
1171	PROGRAM DIRECTORS CLASSIFIED	199,828	199,828	203,824	104,352	107,040	
1181	OTHER PROFESSIONALS CLASSIFIED	309,429	304,603	309,545	317,631	375,312	
1191	TECHNICAL CLASSIFIED				64,298		
1201	CLERICAL	453,578	484,987	440,949	555,184	555,184	
1211	EXTRA HELP CLASSIFIED	9,825	21,000	21,000	21,000	21,000	
1330	ADDED DUTY CERTIFICATED			5,000	2,500	2,500	
1350	ADDED DAYS CERTIFICATED	15,000	15,000	7,500	3,750	3,750	
1371	SUBSTITUTE TEACHERS	75,500	105,800	54,800	54,800	54,800	
1381	PERSONAL LEAVE CLASSIFIED	24,174	20,400	19,900	23,000	23,000	
2100	GROUP LIFE	1,618	1,648	1,630	1,645	1,636	
2200	GROUP MEDICAL	251,822	296,400	299,160	351,600	351,600	
2500	WORKERS' COMPENSATION	7,729	8,225	7,706	8,303	9,763	
2550	UNEMPLOYMENT INSURANCE	1,388	1,634	1,536	1,657	1,651	
2600	SOCIAL SECURITY	65,952	70,469	65,103	70,696	70,453	
2610	MEDICARE	15,642	16,699	15,409	21,784	16,568	
2700	CERTIFICATED RETIREMENT	1,884	1,883	942	785	785	
2800	PUBLIC EMPLOYEES RETIREMENT	211,310	217,673	211,053	229,122	228,258	
3010	CONT.SERVICES - ADMINISTRATION	58,212	58,586	55,000	77,000	77,000	
3050	EQUIPMENT REPAIR	55	750	750	750	750	

1016 HUMAN RESOURCES		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3230	ADVERTISING	33,983	35,000	35,000	25,000	25,000	
3430	MILEAGE & PARKING IN-DISTRICT	24	300		350	350	
3600	TRAVEL OUT OF DISTRICT	26,500	26,500	20,000	20,000	20,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,200	2,200	2,200	2,200	2,200	
3613	OTHER REGISTRATION/MEMBERSHIP			7,000	7,000	7,000	
3980	UNALLOCATED ADJUSTMENTS			500,000			
4010	OFFICE SUPPLIES	6,789	7,528	8,750	7,000	7,000	
5400	EXPENDABLE EQUIPMENT	970	972				
5415	FURNITURE AND FIXTURES	250	250				
5420	TAGGED EQUIPMENT			5,000			
101602	RECRUITMT, STAFF, SUBDISP & OP	1,773,662	1,898,335	2,298,757	1,971,407	1,962,600	
1171	PROGRAM DIRECTORS CLASSIFIED	92,764	92,764	94,619	96,984	107,040	
1181	OTHER PROFESSIONALS CLASSIFIED	58,587	58,587	59,759	61,253	156,098	
1201	CLERICAL	37,971	39,510	20,549			
1381	PERSONAL LEAVE CLASSIFIED	3,553	5,900	3,500	3,000	3,000	
2100	GROUP LIFE	394	393	381	370	616	
2200	GROUP MEDICAL	42,024	46,800	41,550	35,160	70,320	
2500	WORKERS' COMPENSATION	1,376	1,387	1,293	1,169	2,295	
2550	UNEMPLOYMENT INSURANCE	250	276	258	233	385	
2600	SOCIAL SECURITY	11,744	12,199	11,062	9,997	16,501	
2610	MEDICARE	2,746	2,853	2,588	3,064	3,859	
2800	PUBLIC EMPLOYEES RETIREMENT	41,651	41,989	38,484	34,812	57,890	
3010	CONT.SERVICES - ADMINISTRATION	9,935	10,000	10,000	10,000	10,000	
3050	EQUIPMENT REPAIR	74	200	200	200	200	
3430	MILEAGE & PARKING IN-DISTRICT		250	250	250	250	
4010	OFFICE SUPPLIES	500	500	500	400	400	
101603	EEO	303,569	313,608	284,993	256,892	428,854	
1171	PROGRAM DIRECTORS CLASSIFIED	102,968	102,968	105,027	103,347	105,506	
1381	PERSONAL LEAVE CLASSIFIED	4,719	3,800	3,500	3,200	3,200	
2100	GROUP LIFE	241	241	246	242	247	
2200	GROUP MEDICAL	14,008	15,600	16,620	17,580	17,580	
2500	WORKERS' COMPENSATION	749	749	776	764	920	
2550	UNEMPLOYMENT INSURANCE	124	149	157	154	157	
2600	SOCIAL SECURITY	6,786	6,620	6,729	6,606	6,740	
2610	MEDICARE	1,587	1,548	1,574	2,024	1,576	
2800	PUBLIC EMPLOYEES RETIREMENT	22,653	22,653	23,106	22,736	23,211	
3010	CONT.SERVICES - ADMINISTRATION	18,000	18,000	8,000	18,000	18,000	

1016 HUMAN RESOURCES	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3430 MILEAGE & PARKING IN-DISTRICT				250	250	
101604 LABOR RELATIONS	171,835	172,328	165,735	174,903	177,387	
1330 ADDED DUTY CERTIFICATED	494,000	488,000				
2500 WORKERS' COMPENSATION	3,586	3,543				
2550 UNEMPLOYMENT INSURANCE	654	646				
2600 SOCIAL SECURITY	868	868				
2610 MEDICARE	6,728	6,670				
2700 CERTIFICATED RETIREMENT	60,193	59,440				
2800 PUBLIC EMPLOYEES RETIREMENT	2,200	2,200				
101607 NATIONAL BOARD CERTIFICATION	568,229	561,367				
1171 PROGRAM DIRECTORS CLASSIFIED	97,890	97,890	97,890			
1181 OTHER PROFESSIONALS CLASSIFIED	148,947	185,680	156,465	161,553	115,214	
1201 CLERICAL	44,763	33,988	45,885	47,278	47,278	
1381 PERSONAL LEAVE CLASSIFIED	10,895	10,000	10,000	2,400	2,400	
2100 GROUP LIFE	620	702	635	417	309	
2200 GROUP MEDICAL	68,872	78,000	83,100	70,320	52,740	
2500 WORKERS' COMPENSATION	2,120	2,308	2,219	1,543	1,417	
2550 UNEMPLOYMENT INSURANCE	386	459	448	305	238	
2600 SOCIAL SECURITY	18,289	20,241	19,235	13,096	10,223	
2610 MEDICARE	4,277	4,749	4,498	4,013	2,391	
2800 PUBLIC EMPLOYEES RETIREMENT	63,538	69,863	66,053	45,943	35,748	
101609 BENEFITS	460,597	503,880	486,428	346,868	267,958	
PROGRAM Total	3,592,020	3,744,451	3,535,661	3,058,862	3,124,027	

1019 PROJECT MANAGEMENT		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	318,362	322,037	330,913	189,454	118,881	
1201	CLERICAL	78,388	80,249	87,023	89,845	47,381	
1211	EXTRA HELP CLASSIFIED	3,105	5,000				
1381	PERSONAL LEAVE CLASSIFIED	7,221	500	500	5,000	5,000	
2100	GROUP LIFE	782	832	852	521	317	
2200	GROUP MEDICAL	81,596	93,600	99,720	87,900	52,740	
2500	WORKERS' COMPENSATION	2,908	2,962	3,088	2,064	1,450	
2550	UNEMPLOYMENT INSURANCE	462	588	604	411	247	
2600	SOCIAL SECURITY	25,073	25,283	25,942	17,627	10,618	
2610	MEDICARE	5,864	5,912	6,067	5,402	2,483	
2800	PUBLIC EMPLOYEES RETIREMENT	87,285	89,602	91,945	61,446	36,578	
3010	CONT.SERVICES - ADMINISTRATION	1,611	1,611	38,700	41,800	81,800	
3430	MILEAGE & PARKING IN-DISTRICT	2,116	2,589	3,000	3,000	3,000	
4010	OFFICE SUPPLIES	186	200	500	400	400	
101901	PROJECT MANAGEMENT	614,959	630,965	688,854	504,870	360,895	
	PROGRAM Total	614,959	630,965	688,854	504,870	360,895	

1030 HIGH SCHOOL ADMINISTRATION		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	213,940	214,236	220,731	226,250	220,731	
1201	CLERICAL	84,534	84,534	86,225	59,704	87,371	
1211	EXTRA HELP CLASSIFIED	19,435	19,697	11,697	11,697	11,697	
1380	PERSONAL LEAVE CERTIFICATED	9,849	11,300	16,200	16,200	16,200	
1381	PERSONAL LEAVE CLASSIFIED	1,170	5,200	3,400	1,500	1,500	
2100	GROUP LIFE	700	700	718	669	721	
2200	GROUP MEDICAL	49,027	54,600	58,170	52,740	61,530	
2500	WORKERS' COMPENSATION	2,311	2,314	2,354	2,200	2,789	
2550	UNEMPLOYMENT INSURANCE	431	462	489	456	488	
2600	SOCIAL SECURITY	6,486	6,785	6,281	4,520	19,921	
2610	MEDICARE	4,781	3,283	4,905	5,992	4,894	
2700	CERTIFICATED RETIREMENT	26,871	26,908	27,723	28,417	27,724	
2800	PUBLIC EMPLOYEES RETIREMENT	18,597	18,597	18,970	13,135	19,222	
3430	MILEAGE & PARKING IN-DISTRICT	2,395					
4010	OFFICE SUPPLIES	1,948	2,700	2,700	2,160	2,160	
103001	HIGH SCHOOL ED ADMINISTRATION	442,475	451,316	460,563	425,640	476,948	
1330	ADDED DUTY CERTIFICATED	7,500	8,000	500			
2500	WORKERS' COMPENSATION	55	59	4			
2550	UNEMPLOYMENT INSURANCE	10	12	1			
2610	MEDICARE	109	116	7			
2700	CERTIFICATED RETIREMENT	942	1,005	63			
103002	HIGH SCHOOL ED TRAINING	8,616	9,192	575			
1330	ADDED DUTY CERTIFICATED	14,400	14,400				
1331	ADDED DUTY CLASSIFIED	1,600	1,600				
2500	WORKERS' COMPENSATION	116	117				
2550	UNEMPLOYMENT INSURANCE	21	23				
2600	SOCIAL SECURITY	50	99				
2610	MEDICARE	220	232				
2700	CERTIFICATED RETIREMENT	1,909	1,809				
2800	PUBLIC EMPLOYEES RETIREMENT	176	352				
3030	CONTR. SERVICES-INSTRUCTIONAL	22,000	22,000	22,000	22,000	22,000	
103004	HIGH SCH CONTR SVCS INSTRUCTN	40,492	40,632	22,000	22,000	22,000	
PROGRAM Total		491,583	501,140	483,138	447,640	498,948	

1031 ELEMENTARY EDUCATION		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	333,048	328,048	334,608	230,931	343,312	
1201	CLERICAL	115,956	115,956	114,236	117,092	57,118	
1211	EXTRA HELP CLASSIFIED	523	527	5,616	500	500	
1380	PERSONAL LEAVE CERTIFICATED	9,805	6,700	8,800	8,800	8,800	
1381	PERSONAL LEAVE CLASSIFIED		1,600	2,300	1,000	1,000	
2100	GROUP LIFE	1,035	1,038	1,051	814	937	
2200	GROUP MEDICAL	70,039	78,000	83,100	70,320	70,320	
2500	WORKERS' COMPENSATION	3,268	3,262	3,359	2,576	3,496	
2550	UNEMPLOYMENT INSURANCE	530	642	673	518	594	
2600	SOCIAL SECURITY	7,200	7,321	7,573	7,353	24,510	
2610	MEDICARE	6,670	6,629	6,750	6,808	5,956	
2700	CERTIFICATED RETIREMENT	41,203	41,202	42,026	29,005	43,120	
2800	PUBLIC EMPLOYEES RETIREMENT	25,625	25,511	25,132	25,760	12,566	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,020	1,020				
3090	FOSTER GRANDPARENT PROGRAM	7,827	8,000	8,000	8,000	8,000	
3430	MILEAGE & PARKING IN-DISTRICT	1,297	1,200	1,200	1,200	1,200	
3613	OTHER REGISTRATION/MEMBERSHIP	795	795	884	884	884	
4010	OFFICE SUPPLIES	2,178	2,380	3,625	2,400	2,400	
5400	EXPENDABLE EQUIPMENT	501	502				
5415	FURNITURE AND FIXTURES	3,561	3,752				
5420	TAGGED EQUIPMENT	2,664	2,664				
103101	ELEMENTARY ED ADMINISTRATION	634,745	636,749	648,933	513,961	584,713	
1330	ADDED DUTY CERTIFICATED		1,000	1,000	1,000	1,000	
1371	SUBSTITUTE TEACHERS	600	3,800	3,800	3,800	3,800	
2500	WORKERS' COMPENSATION	4	35	35	35	42	
2550	UNEMPLOYMENT INSURANCE	1	6	6	7	7	
2600	SOCIAL SECURITY	37	236	236	236	236	
2610	MEDICARE	9	70	70	91	70	
2700	CERTIFICATED RETIREMENT		126	126	126	126	
4040	TEACHING SUPPLIES	9,024	9,198	1,000	800	800	
103102	ELEM ED TRAINING	9,675	14,471	6,273	6,095	6,081	
1181	OTHER PROFESSIONALS CLASSIFIED	62,466	62,429	63,052	63,526	63,526	
1220	EXTRA HELP CERTIFICATED	8,612	8,612	12,000	12,000	12,000	
1381	PERSONAL LEAVE CLASSIFIED	1,864	790	1,000	1,000	1,000	
2100	GROUP LIFE	144	146	148	149	149	
2200	GROUP MEDICAL	14,008	11,700	16,620	17,580		
2500	WORKERS' COMPENSATION	517	516	555	558	659	

1031	ELEMENTARY EDUCATION	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	99	102	110	111	111	
2600	SOCIAL SECURITY	4,589	3,920	3,971	4,745	4,745	
2610	MEDICARE	1,073	1,042	1,103	1,454	1,110	
2800	PUBLIC EMPLOYEES RETIREMENT	13,742	13,734	13,871	13,976	13,976	
3430	MILEAGE & PARKING IN-DISTRICT	343	650	650	650	650	
4040	TEACHING SUPPLIES	140	140	1,000	800	800	
103105	ELEM ED INSTRUCTIONAL SUPPORT	107,597	103,781	114,080	116,549	98,726	
1330	ADDED DUTY CERTIFICATED	800	800				
1380	PERSONAL LEAVE CERTIFICATED		179	179	179	179	
1400	COUNSELORS	30,976	32,600	33,300	34,287	34,287	
2100	GROUP LIFE	38	36	39	78	78	
2200	GROUP MEDICAL	6,864	7,800	8,310	17,100	8,790	
2500	WORKERS' COMPENSATION	231	243	246	253	299	
2550	UNEMPLOYMENT INSURANCE	40	48	48	50	50	
2610	MEDICARE	445	403	391	655	500	
2700	CERTIFICATED RETIREMENT	3,991	4,195	4,182	4,306	4,306	
3430	MILEAGE & PARKING IN-DISTRICT	526	526				
4040	TEACHING SUPPLIES	480	481				
5400	EXPENDABLE EQUIPMENT	45	45				
103106	ELEMENTARY ED SUPPORT STUDENTS	44,436	47,356	46,695	56,908	48,489	
PROGRAM Total		796,453	802,357	815,981	693,513	738,009	

1032 MIDDLE SCHOOL EDUCATION		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	216,507	216,507	104,849	107,470	104,849	
1181	OTHER PROFESSIONALS CLASSIFIED	56,675	62,691				
1201	CLERICAL	84,534	84,534	86,224		29,123	
1211	EXTRA HELP CLASSIFIED	8,000	8,000	3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED	8,311	8,400	8,100			
1381	PERSONAL LEAVE CLASSIFIED	4,236	4,200	3,500	3,000	3,000	
1970	UNALLOCATED REDUCTIONS				-177,228		
2100	GROUP LIFE	780	852	446	-163	314	
2200	GROUP MEDICAL	59,533	70,200	41,550	-17,580	26,370	
2500	WORKERS' COMPENSATION	2,659	2,702	1,434	-493	1,194	
2550	UNEMPLOYMENT INSURANCE	472	543	297	-92	202	
2600	SOCIAL SECURITY	9,492	10,119	5,749	372	8,678	
2610	MEDICARE	3,842	5,629	2,983	-1,211	2,030	
2700	CERTIFICATED RETIREMENT	27,193	27,193	13,169	-8,762	13,169	
2800	PUBLIC EMPLOYEES RETIREMENT	31,066	32,389	18,970		6,407	
3430	MILEAGE & PARKING IN-DISTRICT	1,391	1,600	1,600	1,600	1,600	
4010	OFFICE SUPPLIES	1,991	1,995	1,980	1,584	1,584	
103201	MIDDLE SCHOOL ADMINISTRATION	516,682	537,554	293,851	-88,503	201,520	
1320	SECONDARY TEACHERS	71,147	65,200	66,600			
1330	ADDED DUTY CERTIFICATED	12,313	12,313	9,400			
1350	ADDED DAYS CERTIFICATED			2,200			
1371	SUBSTITUTE TEACHERS	62,930	62,930				
1380	PERSONAL LEAVE CERTIFICATED		358	358			
2100	GROUP LIFE	78	72	78			
2200	GROUP MEDICAL	14,008	15,600	16,620			
2500	WORKERS' COMPENSATION	1,064	1,029	577			
2550	UNEMPLOYMENT INSURANCE	200	199	114			
2600	SOCIAL SECURITY	3,894	3,667				
2610	MEDICARE	2,123	1,052	1,139			
2700	CERTIFICATED RETIREMENT	10,483	9,875	9,822			
3430	MILEAGE & PARKING IN-DISTRICT	1,339	1,400	1,400			
103202	MIDDLE SCHOOL TRAINING	179,579	173,695	108,308			
3030	CONTR. SERVICES-INSTRUCTIONAL	13,173	13,174	18,600	18,600	18,600	
103204	MID SCH CONTR SVCS INSTRUCTION	13,173	13,174	18,600	18,600	18,600	
1320	SECONDARY TEACHERS	63,920	65,200	66,600			
1330	ADDED DUTY CERTIFICATED	11,200	11,200	8,850			
1350	ADDED DAYS CERTIFICATED	9,405	9,405	2,200			

1032 MIDDLE SCHOOL EDUCATION		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1380	PERSONAL LEAVE CERTIFICATED	270	358	358			
2100	GROUP LIFE	78	72	78			
2200	GROUP MEDICAL	14,008	15,600	16,620			
2500	WORKERS' COMPENSATION	614	623	573			
2550	UNEMPLOYMENT INSURANCE	109	123	113			
2610	MEDICARE	1,190	305	1,131			
2700	CERTIFICATED RETIREMENT	10,616	10,777	9,753			
3430	MILEAGE & PARKING IN-DISTRICT	613	1,400	1,400			
4040	TEACHING SUPPLIES	31,091	34,966	2,350			
103205	MIDDLE LEVEL READING ADOPTION	143,114	150,029	110,026			
PROGRAM Total		852,548	874,452	530,785	-69,903	220,120	

1033 STUDENT ACTIVITIES HIGH SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	3,900	6,500				
1330	ADDED DUTY CERTIFICATED	11,100	11,978	25,556	25,556	25,556	
1331	ADDED DUTY CLASSIFIED	1,600	1,600				
1351	ADDED DAYS CLASSIFIED	328	328				
1371	SUBSTITUTE TEACHERS	5,770	15,925	15,925	15,925	15,925	
2500	WORKERS' COMPENSATION	165	263	307	307	362	
2550	UNEMPLOYMENT INSURANCE	31	54	60	60	60	
2600	SOCIAL SECURITY	712	1,509	987	987	987	
2610	MEDICARE	220	528	602	788	601	
2700	CERTIFICATED RETIREMENT	1,394	1,505	3,210	3,210	3,210	
2800	PUBLIC EMPLOYEES RETIREMENT	424	424				
3030	CONTR. SERVICES-INSTRUCTIONAL	122,049	122,049	48,000	48,000	48,000	
3130	ACTIVITY/FIELD TRIPS	1,944	1,945				
3160	STUDENT TRAVEL	-3,962		175,600	175,600	175,600	
3430	MILEAGE & PARKING IN-DISTRICT	21	150	150	150	150	
3613	OTHER REGISTRATION/MEMBERSHIP	155	156	10,000	10,000	10,000	
3980	UNALLOCATED ADJUSTMENTS			222,500	222,500	222,500	
4080	STUDENT ACTIVITY SUPPLIES	20,766	20,766				
6010	ASAA DUES	102,103	102,103	101,071	101,071	101,071	
6070	LIABILITY INSURANCE	25,361	25,361	27,000	23,105	25,200	
103301	HIGH SCH STUDENT ACTIVITIES	294,081	313,144	630,968	627,259	629,222	
3070	CONTRACTED SERVICE-GROUNDS	126,703	146,750	146,750	146,750	146,750	
3080	CONTRACTED SERVICE-BUILDINGS	412,036	417,600	417,600	417,600	417,600	
103302	HIGH SCH STU ACT OPS & MAINT	538,739	564,350	564,350	564,350	564,350	
PROGRAM Total		832,820	877,494	1,195,318	1,191,609	1,193,572	

1034 STUDENT ACTIVITIES MIDDLE SCHL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	1,350	1,350				
1330	ADDED DUTY CERTIFICATED	13,560	14,680	71,380	71,380	71,380	
1331	ADDED DUTY CLASSIFIED	123	1,089	6,850	6,850	6,850	
2500	WORKERS' COMPENSATION	109	124	578	578	682	
2550	UNEMPLOYMENT INSURANCE	20	26	113	113	113	
2600	SOCIAL SECURITY	91	150	425	425	425	
2610	MEDICARE	218	250	1,134	1,486	1,134	
2700	CERTIFICATED RETIREMENT	1,703	1,845	8,965	8,965	8,965	
2800	PUBLIC EMPLOYEES RETIREMENT	27	241	1,507	1,507	1,507	
3030	CONTR. SERVICES-INSTRUCTIONAL	53,565	53,565	20,000	20,000	20,000	
3080	CONTRACTED SERVICE-BUILDINGS	15,350	15,350				
3130	ACTIVITY/FIELD TRIPS	23,886	23,887	40,000	40,000	40,000	
3430	MILEAGE & PARKING IN-DISTRICT		25				
4080	STUDENT ACTIVITY SUPPLIES	1,846	1,847	74,000	74,000	74,000	
5415	FURNITURE AND FIXTURES	3,281	3,448				
5420	TAGGED EQUIPMENT	2,255	4,392				
103401	MID SCH STUDENT ACTIVITIES	117,384	122,269	224,952	225,304	225,056	
3070	CONTRACTED SERVICE-GROUNDS	57,511	57,512	55,250	55,250	55,250	
103402	MID SCH STUDENT ACTIVITIES O&M	57,511	57,512	55,250	55,250	55,250	
PROGRAM Total		174,895	179,781	280,202	280,554	280,306	

1035 EDUCATIONAL TECHNOLOGY		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1180	OTHER PROFESSIONALS CERTIFICAT	89,049	98,178	92,132	95,142	95,142	
1181	OTHER PROFESSIONALS CLASSIFIED	61,701	61,633	63,764	65,848	52,978	
1201	CLERICAL	43,734	43,347				
1211	EXTRA HELP CLASSIFIED	150	150				
1310	ELEMENTARY TEACHERS	548,668	590,400	811,800	684,180	684,180	
1320	SECONDARY TEACHERS	305,174	369,000	221,400	304,080	304,080	
1331	ADDED DUTY CLASSIFIED		25				
1371	SUBSTITUTE TEACHERS	20,041	20,000		10,000	10,000	
1380	PERSONAL LEAVE CERTIFICATED	181	4,654	5,012	9,654	9,654	
1381	PERSONAL LEAVE CLASSIFIED	10,203	1,725	1,600	500	500	
1970	UNALLOCATED REDUCTIONS				-177,228		
2100	GROUP LIFE	1,354	1,349	1,457	976	1,361	
2200	GROUP MEDICAL	214,787	249,600	265,920	228,540	263,700	
2500	WORKERS' COMPENSATION	7,768	8,598	8,787	7,257	9,996	
2550	UNEMPLOYMENT INSURANCE	1,331	1,711	1,727	1,434	1,671	
2600	SOCIAL SECURITY	8,345	7,818	4,053	4,734	9,834	
2610	MEDICARE	15,174	13,498	13,305	18,851	16,770	
2700	CERTIFICATED RETIREMENT	118,427	132,831	141,342	113,815	136,075	
2800	PUBLIC EMPLOYEES RETIREMENT	23,207	23,101	14,028	14,487	11,655	
3010	CONT.SERVICES - ADMINISTRATION	535	535				
3220	CONTRACT SVCS, COPIER LEASE	800	800	800	800	800	
3430	MILEAGE & PARKING IN-DISTRICT	6,768	9,000	9,000	9,000	9,000	
3613	OTHER REGISTRATION/MEMBERSHIP	215	215				
4010	OFFICE SUPPLIES	4,595	3,086	2,100	1,680	1,680	
4040	TEACHING SUPPLIES	133,225	140,760	6,898	5,518	5,518	
5400	EXPENDABLE EQUIPMENT	2,146	1,981	5,981	4,785	4,785	
5415	FURNITURE AND FIXTURES	918					
5420	TAGGED EQUIPMENT	2,820	4,000				
103501	EDUCATIONAL TECHNOLOGY	1,621,316	1,787,995	1,671,106	1,404,053	1,629,379	
	PROGRAM Total	1,621,316	1,787,995	1,671,106	1,404,053	1,629,379	

1036 CURRICULUM & INSTRUCTIONAL SVC		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	111,484	111,484	113,714	116,557	118,014	
1201	CLERICAL	38,019	38,019	39,547	40,862	57,118	
1211	EXTRA HELP CLASSIFIED	640	640	500	500	500	
1220	EXTRA HELP CERTIFICATED		2,000	2,000	2,000	2,000	
1330	ADDED DUTY CERTIFICATED	5,890	5,890	86,137	17,182	17,182	
1351	ADDED DAYS CLASSIFIED		1,000	1,000	1,000	1,000	
1371	SUBSTITUTE TEACHERS	140	1,100	17,500	10,600	10,600	
1380	PERSONAL LEAVE CERTIFICATED				-358	-358	
1381	PERSONAL LEAVE CLASSIFIED		1,000	900	1,500	1,500	
1970	UNALLOCATED REDUCTIONS				-205,023		
2100	GROUP LIFE	300	300	305	78	410	
2200	GROUP MEDICAL	28,016	31,200	33,240	-17,580	35,160	
2500	WORKERS' COMPENSATION	1,135	1,149	1,909	-121	1,800	
2550	UNEMPLOYMENT INSURANCE	198	227	373	-22	300	
2600	SOCIAL SECURITY	2,368	9,217	3,810	3,501	11,558	
2610	MEDICARE	2,247	1,789	3,789	-288	3,010	
2700	CERTIFICATED RETIREMENT	14,742	16,375	25,101	-8,953	16,981	
2800	PUBLIC EMPLOYEES RETIREMENT	8,364	8,584	8,920	9,210	12,786	
3030	CONTR. SERVICES-INSTRUCTIONAL	9,540	8,000	10,000	1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE	7,300	7,300	7,300	7,300	7,300	
3430	MILEAGE & PARKING IN-DISTRICT	261	62		1,000	1,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	400	400	3,000	3,000	3,000	
3613	OTHER REGISTRATION/MEMBERSHIP	2,125	2,125				
3980	UNALLOCATED ADJUSTMENTS		250	36,217	13,642	13,642	
4010	OFFICE SUPPLIES	16,155	16,368	6,255	5,004	5,004	
4040	TEACHING SUPPLIES	3,995	3,796	4,000	3,200	3,200	
5400	EXPENDABLE EQUIPMENT	2,286	2,286				
5415	FURNITURE AND FIXTURES	350	350				
5420	TAGGED EQUIPMENT	21,168	21,168				
5460	OTHER CAPITAL OUTLAY EXPENSE	387	387				
103601	CURRIC/INSTR SERVICES	277,510	292,466	405,517	4,791	323,707	
1371	SUBSTITUTE TEACHERS	70					
2500	WORKERS' COMPENSATION	1					
2600	SOCIAL SECURITY	4					
2610	MEDICARE	1					
103604	C/I GRANT WTR INSTR MATERIALS	76					
1170	PROGRAM DIRECTORS CERTIFICATED					105,750	

1036 CURRICULUM & INSTRUCTIONAL SVC		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	11,855	14,918				
1211	EXTRA HELP CLASSIFIED	1,668	350	350	350	350	
1220	EXTRA HELP CERTIFICATED	626	626				
1260	SR CURRICULUM SPEC CERTIFICATD	96,271	95,603	92,132	97,758		
1310	ELEMENTARY TEACHERS			66,600			
1320	SECONDARY TEACHERS	83,297	65,200		76,020	76,020	
1330	ADDED DUTY CERTIFICATED	6,028	6,028	7,000	13,000	13,000	
1350	ADDED DAYS CERTIFICATED	3,230	3,231	2,000	4,000	4,000	
1371	SUBSTITUTE TEACHERS	5,250	5,600	4,000	2,000	2,000	
1380	PERSONAL LEAVE CERTIFICATED	4,623	1,358	800	1,158	1,158	
1381	PERSONAL LEAVE CLASSIFIED	235					
2100	GROUP LIFE	312	316	294	307	325	
2200	GROUP MEDICAL	33,269	39,000	33,240	35,160	35,160	
2500	WORKERS' COMPENSATION	1,514	1,393	1,273	1,427	1,753	
2550	UNEMPLOYMENT INSURANCE	263	278	250	281	292	
2600	SOCIAL SECURITY	1,208	1,333	270	146	6,702	
2610	MEDICARE	3,077	2,797	2,507	3,691	2,933	
2700	CERTIFICATED RETIREMENT	23,693	21,360	21,067	23,962	24,966	
2800	PUBLIC EMPLOYEES RETIREMENT	2,614	3,282				
3030	CONTR. SERVICES-INSTRUCTIONAL	4,779	6,000	4,000	6,000	6,000	
3430	MILEAGE & PARKING IN-DISTRICT	1,337	1,000	1,000	1,000	1,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	750	750				
3613	OTHER REGISTRATION/MEMBERSHIP	349	500	500	500	500	
4010	OFFICE SUPPLIES	293	500	500	400	400	
4040	TEACHING SUPPLIES	616	1,500				
103605	C/I WORLD LANGUAGE SERVICES	287,157	272,923	237,783	267,160	282,309	
4040	TEACHING SUPPLIES	6,483	6,600	4,000	6,200	6,200	
103606	C/I WORLD LANG INSTR MATERIALS	6,483	6,600	4,000	6,200	6,200	
1201	CLERICAL	22,958	19,703	20,169	20,366	20,366	
1260	SR CURRICULUM SPEC CERTIFICATD	96,491	95,603	97,031	74,551	74,551	
1310	ELEMENTARY TEACHERS	83,297	65,200				
1330	ADDED DUTY CERTIFICATED	12,225	13,909	18,200	19,700	19,700	
1350	ADDED DAYS CERTIFICATED				8,200	8,200	
1371	SUBSTITUTE TEACHERS	5,290	7,000	7,000	4,480	4,480	
1380	PERSONAL LEAVE CERTIFICATED	11,524	358	2,000	800	800	
1381	PERSONAL LEAVE CLASSIFIED	880	700	1,000	500	500	
2100	GROUP LIFE	317	316	247	194	194	

1036 CURRICULUM & INSTRUCTIONAL SVC		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2200	GROUP MEDICAL	35,020	39,000	24,930	26,370	26,370	
2500	WORKERS' COMPENSATION	1,602	1,464	1,052	941	1,110	
2550	UNEMPLOYMENT INSURANCE	300	290	210	186	186	
2600	SOCIAL SECURITY	1,791	1,699	1,746	1,571	6,194	
2610	MEDICARE	3,348	2,936	2,109	2,443	1,865	
2700	CERTIFICATED RETIREMENT	24,109	21,944	14,473	12,868	12,868	
2800	PUBLIC EMPLOYEES RETIREMENT	5,051	4,335	4,437	4,481	4,481	
3030	CONTR. SERVICES-INSTRUCTIONAL	3,993	4,430	2,000	4,000	4,000	
3430	MILEAGE & PARKING IN-DISTRICT	1,250	750	750	1,000	1,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500			
3613	OTHER REGISTRATION/MEMBERSHIP	370			500	500	
4010	OFFICE SUPPLIES	500	500	500	400	400	
5400	EXPENDABLE EQUIPMENT	62	68				
103607	C/I HEALTH/PE SERVICES	310,378	280,705	198,354	183,551	187,765	
4040	TEACHING SUPPLIES	4,432	4,432	2,000	1,600	1,600	
103608	C/I HEALTH/PE INSTR MATERIALS	4,432	4,432	2,000	1,600	1,600	
1201	CLERICAL	15,500	14,354	14,909	-16,588	7,686	
1220	EXTRA HELP CERTIFICATED	150	150				
1260	SR CURRICULUM SPEC CERTIFICATD	93,499	93,499	94,434	96,569	110,172	
1320	SECONDARY TEACHERS	36,812	32,600	66,600	152,040	76,020	
1330	ADDED DUTY CERTIFICATED	7,575	7,575	14,773	15,000	15,000	
1331	ADDED DUTY CLASSIFIED	44	72				
1350	ADDED DAYS CERTIFICATED	18,450	19,049	5,000	15,000	15,000	
1371	SUBSTITUTE TEACHERS	12,370	12,370	12,000	1,700	-400	
1380	PERSONAL LEAVE CERTIFICATED	506	179	858	1,516	1,158	
1381	PERSONAL LEAVE CLASSIFIED		500	300			
2100	GROUP LIFE	278	275	319	362	336	
2200	GROUP MEDICAL	28,016	31,200	41,550	43,950	35,160	
2500	WORKERS' COMPENSATION	1,341	1,304	1,535	1,949	1,949	
2550	UNEMPLOYMENT INSURANCE	241	259	301	383	325	
2600	SOCIAL SECURITY	1,721	1,701	1,687	-923	7,282	
2610	MEDICARE	2,629	2,615	3,030	5,040	3,257	
2700	CERTIFICATED RETIREMENT	19,636	19,182	22,709	34,993	27,154	
2800	PUBLIC EMPLOYEES RETIREMENT	3,420	3,174	3,280	-3,649	1,691	
3030	CONTR. SERVICES-INSTRUCTIONAL	38,332	38,481				
3430	MILEAGE & PARKING IN-DISTRICT	194	600	600	600	600	
3610	OUT-OF-DISTRICT TVL REGISTRATN	150	397	500	500	500	

1036 CURRICULUM & INSTRUCTIONAL SVC		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3613	OTHER REGISTRATION/MEMBERSHIP	603	603	500	500	500	
4010	OFFICE SUPPLIES	448	454	500	400	400	
4040	TEACHING SUPPLIES	563,153	563,154				
5400	EXPENDABLE EQUIPMENT	46	46				
103609	C/I LANGUAGE ARTS SERVICES	845,114	843,793	285,385	349,342	303,790	
4040	TEACHING SUPPLIES	2,565	2,890	3,000	2,400	2,400	
103610	C/I LANGUAGE ARTS MATERIALS	2,565	2,890	3,000	2,400	2,400	
1201	CLERICAL	20,880	19,058	19,407	19,963	19,963	
1211	EXTRA HELP CLASSIFIED			350	350	350	
1220	EXTRA HELP CERTIFICATED	3,000	3,000		2,500	2,500	
1260	SR CURRICULUM SPEC CERTIFICATD	45,610	45,610	84,216	76,366	99,977	
1310	ELEMENTARY TEACHERS	204,781	195,600	199,800	228,060	152,040	
1320	SECONDARY TEACHERS	62,681	65,200	66,600			
1330	ADDED DUTY CERTIFICATED	27,440	162,712	16,000	46,250	46,250	
1350	ADDED DAYS CERTIFICATED	54,672	54,695	2,000	73,375	73,375	
1370	SUB TEACHERS CERTIFICATED	180	180				
1371	SUBSTITUTE TEACHERS	56,620	148,300	61,720	9,095	7,336	
1380	PERSONAL LEAVE CERTIFICATED	1,021	1,432	1,300	1,874	1,516	
1381	PERSONAL LEAVE CLASSIFIED	1,253	1,600	1,500	1,000	1,000	
2100	GROUP LIFE	425	415	529	432	409	
2200	GROUP MEDICAL	67,705	78,000	91,410	79,110	61,530	
2500	WORKERS' COMPENSATION	3,461	5,052	3,326	3,370	3,503	
2550	UNEMPLOYMENT INSURANCE	591	1,003	655	663	584	
2600	SOCIAL SECURITY	5,050	10,672	5,145	2,040	8,130	
2610	MEDICARE	6,759	10,113	6,566	8,718	5,862	
2700	CERTIFICATED RETIREMENT	49,644	65,791	46,298	53,261	46,678	
2800	PUBLIC EMPLOYEES RETIREMENT	4,594	4,116	4,270	4,392	4,392	
3030	CONTR. SERVICES-INSTRUCTIONAL	36,075	83,375	2,500	6,000	6,000	
3430	MILEAGE & PARKING IN-DISTRICT	2,000	1,000	1,000	2,000	2,000	
4010	OFFICE SUPPLIES	787	900	900	720	720	
103611	C/I MATH/COMPUTERS SERVICES	655,229	957,824	615,492	619,539	544,115	
4040	TEACHING SUPPLIES	179,003	179,003	2,500	2,000	2,000	
103612	C/I MATH/COMPTR INSTR MATERLS	179,003	179,003	2,500	2,000	2,000	
1201	CLERICAL	20,880	18,708	19,407	19,963	19,963	
1211	EXTRA HELP CLASSIFIED		400	400	400	400	
1220	EXTRA HELP CERTIFICATED	510	510				
1260	SR CURRICULUM SPEC CERTIFICATD	45,610	45,610	84,216	95,142	95,142	

1036 CURRICULUM & INSTRUCTIONAL SVC		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1310	ELEMENTARY TEACHERS	71,147	65,200	66,600	76,020		
1330	ADDED DUTY CERTIFICATED	14,376	17,918	3,600	3,600	3,600	3,600
1350	ADDED DAYS CERTIFICATED		1,000	1,000	8,900	8,900	8,900
1371	SUBSTITUTE TEACHERS	8,080	8,080	3,000			-1,759
1380	PERSONAL LEAVE CERTIFICATED		358	1,800	1,158	800	800
1381	PERSONAL LEAVE CLASSIFIED	1,253	1,600	1,500	1,000	1,000	1,000
2100	GROUP LIFE	204	199	295	320	242	242
2200	GROUP MEDICAL	28,016	31,200	41,550	43,950	26,370	26,370
2500	WORKERS' COMPENSATION	1,168	1,146	1,316	1,508	1,101	1,101
2550	UNEMPLOYMENT INSURANCE	201	227	261	298	185	185
2600	SOCIAL SECURITY	1,903	1,817	1,507	1,325	7,114	7,114
2610	MEDICARE	2,325	2,312	2,633	3,917	1,857	1,857
2700	CERTIFICATED RETIREMENT	16,436	16,295	19,520	23,068	13,520	13,520
2800	PUBLIC EMPLOYEES RETIREMENT	4,754	4,116	4,270	4,392	4,392	4,392
3030	CONTR. SERVICES-INSTRUCTIONAL				3,000	3,000	3,000
3430	MILEAGE & PARKING IN-DISTRICT	1,723	500	500	1,500	1,500	1,500
4010	OFFICE SUPPLIES	376	500	500	400	400	400
103615	C/I SCIENCE SERVICES	218,962	217,696	253,875	289,861	187,727	
4040	TEACHING SUPPLIES	2,795	2,900	2,500	2,000	2,000	2,000
103616	C/I SCIENCE INSTR MATERIALS	2,795	2,900	2,500	2,000	2,000	
1201	CLERICAL	22,958	19,703	20,169	20,366	20,366	20,366
1211	EXTRA HELP CLASSIFIED		350				
1260	SR CURRICULUM SPEC CERTIFICATD	80,769	94,901	83,571	86,301	86,301	86,301
1320	SECONDARY TEACHERS	36,812	32,600				
1330	ADDED DUTY CERTIFICATED	9,600	12,000	10,400	26,450	26,450	26,450
1350	ADDED DAYS CERTIFICATED	4,050	5,500	5,500	8,850	8,850	8,850
1371	SUBSTITUTE TEACHERS	11,880	20,500	12,600	4,200	4,200	4,200
1380	PERSONAL LEAVE CERTIFICATED	506	179	1,000	800	800	800
1381	PERSONAL LEAVE CLASSIFIED	880	1,600	1,000	1,000	1,000	1,000
2100	GROUP LIFE	239	278	216	221	221	221
2200	GROUP MEDICAL	26,848	31,200	24,930	26,370	26,370	26,370
2500	WORKERS' COMPENSATION	1,207	1,350	978	1,080	1,274	1,274
2550	UNEMPLOYMENT INSURANCE	186	267	194	214	214	214
2600	SOCIAL SECURITY	2,196	2,614	2,093	1,585	6,936	6,936
2610	MEDICARE	2,415	1,341	1,947	2,811	2,146	2,146
2700	CERTIFICATED RETIREMENT	16,483	18,213	12,494	15,273	15,273	15,273
2800	PUBLIC EMPLOYEES RETIREMENT	5,051	4,335	4,437	4,481	4,481	4,481

1036 CURRICULUM & INSTRUCTIONAL SVC	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3030	CONTR. SERVICES-INSTRUCTIONAL				2,000	2,000
3430	MILEAGE & PARKING IN-DISTRICT	987	920	900	900	900
4010	OFFICE SUPPLIES	366	480	500	400	400
4040	TEACHING SUPPLIES	83				
103617	C/I SOCIAL STUDIES SERVICES	223,516	248,331	182,929	203,302	208,182
4020	TEXTBOOKS			60,000		
4040	TEACHING SUPPLIES	2,500	2,500	2,500	2,500	2,500
103618	C/I SOC STUDIES INSTR MATERLS	2,500	2,500	62,500	2,500	2,500
1201	CLERICAL	37,327	34,646			
1261	SR CURRICULUM SPEC CLASSIFIED	43,923	43,923			
1330	ADDED DUTY CERTIFICATED		2,000			
1381	PERSONAL LEAVE CLASSIFIED	28,834	2,913			
2100	GROUP LIFE	149	149			
2200	GROUP MEDICAL	21,012	23,400			
2500	WORKERS' COMPENSATION	591	575			
2550	UNEMPLOYMENT INSURANCE	137	191			
2600	SOCIAL SECURITY	6,608	8,187			
2610	MEDICARE	1,596	1,943			
2700	CERTIFICATED RETIREMENT		251			
2800	PUBLIC EMPLOYEES RETIREMENT	17,875	17,523			
3030	CONTR. SERVICES-INSTRUCTIONAL	49,200	72,000			
3430	MILEAGE & PARKING IN-DISTRICT	410	1,000			
3530	TELEPHONE	812	1,881			
4010	OFFICE SUPPLIES	917	972			
103619	C/I CAREER TECH ADMIN	209,391	211,554			
1330	ADDED DUTY CERTIFICATED	12,200	15,310			
1371	SUBSTITUTE TEACHERS	7,480	11,000			
2500	WORKERS' COMPENSATION	143	191			
2550	UNEMPLOYMENT INSURANCE	27	38			
2600	SOCIAL SECURITY	464	682			
2610	MEDICARE	285	382			
2700	CERTIFICATED RETIREMENT	1,532	1,923			
3030	CONTR. SERVICES-INSTRUCTIONAL	1,485	12,000			
4040	TEACHING SUPPLIES	120,335	128,000			
4060	MEALS & FOOD	964	1,000			
5400	EXPENDABLE EQUIPMENT	51,834	55,000			
5415	FURNITURE AND FIXTURES	23,851				

1036 CURRICULUM & INSTRUCTIONAL SVC		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5420	TAGGED EQUIPMENT	116,717	188,137				
5460	OTHER CAPITAL OUTLAY EXPENSE	27,537	27,537				
5470	CAPITAL EQUIPMENT	41,439					
103620	C/I CAREER TECH SERVICES	406,293	441,200				
1201	CLERICAL	157,152	168,947	165,495	155,002	125,362	
1211	EXTRA HELP CLASSIFIED		1,100	1,100	3,100	3,100	
1381	PERSONAL LEAVE CLASSIFIED	7,041	4,700	4,800	6,500	6,500	
2100	GROUP LIFE	152	156	156	156	117	
2200	GROUP MEDICAL	51,362	62,400	66,480	70,320	52,740	
2500	WORKERS' COMPENSATION	1,142	1,236	1,231	1,168	1,120	
2550	UNEMPLOYMENT INSURANCE	217	246	249	238	195	
2600	SOCIAL SECURITY	10,071	10,834	10,626	10,205	8,368	
2610	MEDICARE	2,355	2,534	2,486	3,127	1,957	
2800	PUBLIC EMPLOYEES RETIREMENT	34,573	37,169	36,409	34,100	27,580	
3220	CONTRACT SVCS, COPIER LEASE	600	600	600	600	600	
3430	MILEAGE & PARKING IN-DISTRICT		900	900	900	900	
4010	OFFICE SUPPLIES		405	405	324	324	
103623	C/I SCIENCE CENTER	264,665	291,227	290,937	285,740	228,863	
4040	TEACHING SUPPLIES	50,730	52,424	52,424	41,939	41,939	
103624	C/I SCIENCE INSTR MATERIALS	50,730	52,424	52,424	41,939	41,939	
1201	CLERICAL	15,500	14,354	14,909	-16,588		
1260	SR CURRICULUM SPEC CERTIFICATD	76,231	76,174	78,860	74,551		
1320	SECONDARY TEACHERS				76,422		
1330	ADDED DUTY CERTIFICATED	2,595	2,603	3,213	8,022		
1371	SUBSTITUTE TEACHERS	2,610	4,809	4,809			
1380	PERSONAL LEAVE CERTIFICATED	2,792	2,600	2,700	1,158		
1381	PERSONAL LEAVE CLASSIFIED		500	300			
2100	GROUP LIFE	196	198	205	233		
2200	GROUP MEDICAL	21,012	23,400	24,930	26,370		
2500	WORKERS' COMPENSATION	705	712	753	1,052		
2550	UNEMPLOYMENT INSURANCE	131	142	152	207		
2600	SOCIAL SECURITY	1,104	1,219	1,241	-1,028		
2610	MEDICARE	1,436	1,465	1,521	2,728		
2700	CERTIFICATED RETIREMENT	9,901	9,895	10,309	19,970		
2800	PUBLIC EMPLOYEES RETIREMENT	3,410	3,158	3,280	-3,649		
3030	CONTR. SERVICES-INSTRUCTIONAL	700	700				
3430	MILEAGE & PARKING IN-DISTRICT	984	1,000	1,000	6,860		

1036 CURRICULUM & INSTRUCTIONAL SVC		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3610	OUT-OF-DISTRICT TVL REGISTRATN		411	500	500		
3613	OTHER REGISTRATION/MEMBERSHIP	89	89				
4010	OFFICE SUPPLIES	443	469	500	400		
4040	TEACHING SUPPLIES	1,531	1,531	1,500	1,200		
103627	C/I SOCIAL & EMOTIONL LEARNING	141,370	145,429	150,682	198,408		
1180	OTHER PROFESSIONALS CERTIFICAT	96,238	96,070	97,031			
1201	CLERICAL	11,855	13,097				
1211	EXTRA HELP CLASSIFIED	2,440	2,440	250	250		
1220	EXTRA HELP CERTIFICATED	3,460	3,460				
1330	ADDED DUTY CERTIFICATED	2,360	4,812	5,000	5,000		
1350	ADDED DAYS CERTIFICATED	530	2,000	2,000	2,000		
1371	SUBSTITUTE TEACHERS	2,650	9,420				
1380	PERSONAL LEAVE CERTIFICATED	16,525	3,400	3,400	800		
1381	PERSONAL LEAVE CLASSIFIED	235					
2100	GROUP LIFE	157	245	227			
2200	GROUP MEDICAL	19,261	23,400	16,620			
2500	WORKERS' COMPENSATION	870	955	771	54		
2550	UNEMPLOYMENT INSURANCE	171	189	155	12		
2600	SOCIAL SECURITY	1,289	1,762	16	16		
2610	MEDICARE	339	512	106	153		
2700	CERTIFICATED RETIREMENT	12,413	12,921	13,066	879		
2800	PUBLIC EMPLOYEES RETIREMENT	2,684	2,881				
3030	CONTR. SERVICES-INSTRUCTIONAL		1,829	4,000	4,000		
3430	MILEAGE & PARKING IN-DISTRICT	562	700	700	700		
3610	OUT-OF-DISTRICT TVL REGISTRATN	275	275				
3613	OTHER REGISTRATION/MEMBERSHIP	484	500	500	500		
4010	OFFICE SUPPLIES	596	850	850	680		
4020	TEXTBOOKS	1,298					
4030	LIBRARY A/V SUPPLIES	137	147	725	725		
103628	C/I ART SERVICES	176,829	181,865	145,417	15,769		
4040	TEACHING SUPPLIES	5,816	6,000	3,000	2,400		
103629	C/I ART INSTR MATERIALS	5,816	6,000	3,000	2,400		
1180	OTHER PROFESSIONALS CERTIFICAT	75,048	75,048	88,578	91,424	91,424	
1380	PERSONAL LEAVE CERTIFICATED	1,571					
2100	GROUP LIFE	176	176	207	214	214	
2200	GROUP MEDICAL	14,008	15,600	16,620	17,580	17,580	
2500	WORKERS' COMPENSATION	546	546	655	676	797	

1036 CURRICULUM & INSTRUCTIONAL SVC		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	100	108	128	132	132	
2600	SOCIAL SECURITY					5,668	
2610	MEDICARE	1,107	1,088	1,284	1,737	1,326	
2700	CERTIFICATED RETIREMENT	9,426	9,426	11,125	11,483	11,483	
3430	MILEAGE & PARKING IN-DISTRICT	774	375	375	700	700	
4010	OFFICE SUPPLIES	38	500	500	400	400	
4020	TEXTBOOKS	444					
103630	C/I LIBRARY SERVICES	103,238	102,867	119,472	124,346	129,724	
1181	OTHER PROFESSIONALS CLASSIFIED			52,268	52,659		
1201	CLERICAL	25,421	26,853	29,819	35,204		
1220	EXTRA HELP CERTIFICATED	11,000	15,770				
1320	SECONDARY TEACHERS	217,606	155,400	133,200	221,479		
1330	ADDED DUTY CERTIFICATED	420,370	420,370		52,000		
1350	ADDED DAYS CERTIFICATED	62,680	62,680		215,300		
1371	SUBSTITUTE TEACHERS				6,300		
1380	PERSONAL LEAVE CERTIFICATED	2,383	1,074	716	1,790		
1381	PERSONAL LEAVE CLASSIFIED		662		1,200		
2100	GROUP LIFE	261	255	317	396		
2200	GROUP MEDICAL	48,690	62,400	66,480	87,900		
2500	WORKERS' COMPENSATION	5,358	4,952	1,590	4,308		
2550	UNEMPLOYMENT INSURANCE	966	985	313	847		
2600	SOCIAL SECURITY	2,240	9,306	5,090	5,913		
2610	MEDICARE	10,574	9,902	3,132	11,133		
2700	CERTIFICATED RETIREMENT	87,930	80,189	16,730	36,773		
2800	PUBLIC EMPLOYEES RETIREMENT	5,593	5,908	18,059	19,330		
3430	MILEAGE & PARKING IN-DISTRICT				2,000		
3980	UNALLOCATED ADJUSTMENTS			405,000			
4010	OFFICE SUPPLIES	200	200		3,000		
4040	TEACHING SUPPLIES	18,750	18,750		51,500		
5400	EXPENDABLE EQUIPMENT				1,000		
5420	TAGGED EQUIPMENT				50,000		
103631	ONLINE LEARNING	920,022	875,656	732,714	860,032		
3980	UNALLOCATED ADJUSTMENTS	66,555	66,555				
103632	CAREER TECH EDUCATION	66,555	66,555				
3120	CONTRACTED TRANSPORTATION	153,911	286,793				
103633	CAREER TECH EDUCATION TRANSPRT	153,911	286,793				
PROGRAM Total		5,514,540	5,973,633	3,750,481	3,462,880	2,454,821	

1037 PROFESSIONAL LEARNING		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED			115,988	118,888	115,988	
1171	PROGRAM DIRECTORS CLASSIFIED	98,603	98,603	100,575			
1181	OTHER PROFESSIONALS CLASSIFIED	246,824	246,721	245,659	252,164	218,355	
1201	CLERICAL	96,343	95,138	47,757	107,928	106,472	
1211	EXTRA HELP CLASSIFIED	9,850	17,750	17,750	17,750	17,750	
1220	EXTRA HELP CERTIFICATED	31,225	33,000	33,000	33,000	33,000	
1320	SECONDARY TEACHERS					76,422	
1330	ADDED DUTY CERTIFICATED	176,017	216,505	216,505	216,505	224,527	
1331	ADDED DUTY CLASSIFIED	143	4,000	4,000	28,000	28,000	
1350	ADDED DAYS CERTIFICATED	4,860	36,200	6,200	6,200	6,200	
1371	SUBSTITUTE TEACHERS	11,260	14,000	14,000	2,483	4,583	
1380	PERSONAL LEAVE CERTIFICATED					1,158	
1381	PERSONAL LEAVE CLASSIFIED	13,460	8,128	8,200	8,200	8,200	
2100	GROUP LIFE	879	887	1,120	1,047	1,036	
2200	GROUP MEDICAL	84,047	93,600	99,720	87,900	114,270	
2500	WORKERS' COMPENSATION	4,909	5,546	5,928	5,786	7,249	
2550	UNEMPLOYMENT INSURANCE	881	1,095	1,166	1,143	1,215	
2600	SOCIAL SECURITY	31,701	32,075	29,200	27,871	32,864	
2610	MEDICARE	9,901	11,166	11,740	15,031	12,190	
2700	CERTIFICATED RETIREMENT	22,572	31,740	42,540	42,904	53,146	
2800	PUBLIC EMPLOYEES RETIREMENT	97,195	97,781	87,559	85,380	77,622	
3010	CONT.SERVICES - ADMINISTRATION	16,002	16,002				
3030	CONTR. SERVICES-INSTRUCTIONAL	1,000	1,000	6,500	16,500	16,500	
3430	MILEAGE & PARKING IN-DISTRICT	1,042	1,555	1,555	1,555	4,985	
3610	OUT-OF-DISTRICT TVL REGISTRATN	695	705	2,251	2,251	2,751	
3613	OTHER REGISTRATION/MEMBERSHIP	694	694	500	500	500	
4010	OFFICE SUPPLIES	17,318	17,422	8,550	6,250	6,650	
4040	TEACHING SUPPLIES	6,765	7,722	8,171	7,054	8,254	
4060	MEALS & FOOD	4,500	4,500	4,500	5,800	5,800	
5400	EXPENDABLE EQUIPMENT	2,125	2,200				
5415	FURNITURE AND FIXTURES	192	200				
5420	TAGGED EQUIPMENT	8,762	13,800	8,360	6,360	6,360	
5460	OTHER CAPITAL OUTLAY EXPENSE	16,716	16,716				
5470	CAPITAL EQUIPMENT		7,495				
103701	PROFESSIONAL LEARNING	1,016,481	1,133,946	1,128,994	1,104,450	1,192,047	
1331	ADDED DUTY CLASSIFIED		4,390	4,390	4,390	4,390	
1371	SUBSTITUTE TEACHERS	45,170	55,725	41,225	7,225	7,225	

1037 PROFESSIONAL LEARNING		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION	330	437	337	86	101	
2550	UNEMPLOYMENT INSURANCE	66	87	66	17	17	
2600	SOCIAL SECURITY	2,799	3,727	2,828	720	720	
2610	MEDICARE	658	872	662	221	168	
2800	PUBLIC EMPLOYEES RETIREMENT		966	966	966	966	
3220	CONTRACT SVCS, COPIER LEASE	1,000	1,000	1,000	1,000	1,000	
4040	TEACHING SUPPLIES	9,724	9,804	11,000	7,000	7,000	
103702	PROF. LEARNING INSTR MATERIALS	59,747	77,008	62,474	21,625	21,587	
1220	EXTRA HELP CERTIFICATED	5,020	8,000	8,000	8,000	8,000	
1330	ADDED DUTY CERTIFICATED	5,910	6,100	6,100	6,100	6,100	
1350	ADDED DAYS CERTIFICATED		250	250	250	250	
1371	SUBSTITUTE TEACHERS	1,050	2,400	2,400	2,400	2,400	
2500	WORKERS' COMPENSATION	87	121	124	124	146	
2550	UNEMPLOYMENT INSURANCE	17	24	24	24	24	
2600	SOCIAL SECURITY	376	645	645	645	645	
2610	MEDICARE	173	243	243	318	243	
2700	CERTIFICATED RETIREMENT	742	797	797	798	798	
103704	MENTOR PEER COACHING	13,375	18,580	18,583	18,659	18,606	
3030	CONTR. SERVICES-INSTRUCTIONAL			50,000	50,000	50,000	
103705	MY LEARNING PLAN			50,000	50,000	50,000	
PROGRAM Total		1,089,603	1,229,534	1,260,051	1,194,734	1,282,240	

1038 ASSESSMENT & EVALUATION		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	118,714	113,714	115,988	118,888	115,988	
1180	OTHER PROFESSIONALS CERTIFICAT	82,292	82,292	120,168	124,092	160,259	
1181	OTHER PROFESSIONALS CLASSIFIED	309,484	308,349	248,767	256,735	254,342	
1191	TECHNICAL CLASSIFIED	108,684	111,400	112,506	116,122	116,122	
1201	CLERICAL	54,856	54,856	55,953	57,352	55,953	
1211	EXTRA HELP CLASSIFIED	17,646	31,440	31,440	21,000	21,000	
1380	PERSONAL LEAVE CERTIFICATED	27,496	5,700	3,600	3,600	3,600	
1381	PERSONAL LEAVE CLASSIFIED	5,949	1,200	3,600	2,000	2,000	
2100	GROUP LIFE	1,565	1,570	1,529	1,575	1,644	
2200	GROUP MEDICAL	126,071	140,400	141,270	140,640	174,000	
2500	WORKERS' COMPENSATION	5,051	5,105	5,060	5,130	6,310	
2550	UNEMPLOYMENT INSURANCE	947	1,014	1,000	1,011	1,054	
2600	SOCIAL SECURITY	30,596	31,165	28,041	28,099	44,849	
2610	MEDICARE	10,477	10,280	10,036	13,296	10,574	
2700	CERTIFICATED RETIREMENT	24,618	24,618	29,661	30,518	34,697	
2800	PUBLIC EMPLOYEES RETIREMENT	104,232	104,412	91,790	94,646	93,812	
3010	CONT.SERVICES - ADMINISTRATION	5,905	9,000	4,300	4,300	4,300	
3030	CONTR. SERVICES-INSTRUCTIONAL	16,798	34,500	40,000	36,000	36,000	
3050	EQUIPMENT REPAIR	3,927	5,800	5,725	5,125	5,125	
3220	CONTRACT SVCS, COPIER LEASE	1,417	1,500		3,600	3,600	
3430	MILEAGE & PARKING IN-DISTRICT	2,022	3,500	2,500	2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	265	265	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	319	735	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	27,645	28,640	32,000	22,100	22,100	
5400	EXPENDABLE EQUIPMENT	953	1,208	690			
5415	FURNITURE AND FIXTURES	50	185				
5420	TAGGED EQUIPMENT	5,112	6,150	5,965	835	835	
103801	ASSESSMT & EVALUATION	1,093,091	1,118,998	1,093,589	1,090,664	1,172,164	
4040	TEACHING SUPPLIES	920	925				
103802	ASSESSMT & EVAL INSTR MATLS	920	925				
PROGRAM Total		1,094,011	1,119,923	1,093,589	1,090,664	1,172,164	

1039 TECHNOLOGY/MIS		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	135,472	130,473	111,796	114,591	227,384	
1181	OTHER PROFESSIONALS CLASSIFIED			84,362			
1201	CLERICAL	55,998	55,998	57,118	58,546	57,118	
1211	EXTRA HELP CLASSIFIED	1,414	3,000				
1381	PERSONAL LEAVE CLASSIFIED	36,222					
2100	GROUP LIFE	455	387	593	405	666	
2200	GROUP MEDICAL	35,020	39,000	49,860	35,160	52,740	
2500	WORKERS' COMPENSATION	1,402	1,378	1,871	1,279	2,481	
2550	UNEMPLOYMENT INSURANCE	304	273	367	250	411	
2600	SOCIAL SECURITY	14,044	11,574	15,634	10,679	17,584	
2610	MEDICARE	3,312	2,748	3,672	3,290	4,125	
2800	PUBLIC EMPLOYEES RETIREMENT	41,334	41,024	55,721	38,090	62,590	
3010	CONT.SERVICES - ADMINISTRATION	32,581	32,581	95,330	25,000	45,000	
3600	TRAVEL OUT OF DISTRICT	4,225	5,444	2,500	2,500	2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	275	275		225	225	
3613	OTHER REGISTRATION/MEMBERSHIP	1,389	1,525	25,614	1,395	1,395	
4010	OFFICE SUPPLIES	2,551	2,587	277,850	2,000	2,000	
5400	EXPENDABLE EQUIPMENT	209		360,000			
5415	FURNITURE AND FIXTURES	1,975					
5420	TAGGED EQUIPMENT	13,842	16,199	3,600	2,400	2,400	
5460	OTHER CAPITAL OUTLAY EXPENSE	43,555	43,555				
5470	CAPITAL EQUIPMENT			280,000			
103901	INFORMATIONAL TECHNOLOGY	425,579	388,021	1,425,888	295,810	478,619	
1381	PERSONAL LEAVE CLASSIFIED		500	500	482	482	
1701	CUSTODIANS	16,371	19,237	13,585	13,775	13,775	
2100	GROUP LIFE	28	20	20	39	20	
2200	GROUP MEDICAL	7,256	6,900	7,410	15,780	7,890	
2500	WORKERS' COMPENSATION	893	1,049	740	750	885	
2550	UNEMPLOYMENT INSURANCE	21	28	1	21	21	
2600	SOCIAL SECURITY	973	1,192	842	884	884	
2610	MEDICARE	228	279	197	271	207	
2800	PUBLIC EMPLOYEES RETIREMENT	3,558	4,232	2,989	3,030	3,030	
3500	HEAT FOR BUILDINGS	5,190	5,700	20,000	20,600	20,600	
3510	WATER & SEWER	2,947	3,100	7,500	14,200	14,200	
3520	ELECTRICITY	93,285	102,900	105,000	62,300	62,300	
3530	TELEPHONE	409,495	502,675	492,000	441,880	441,880	
3540	REFUSE	2,532	2,200	5,000	4,200	4,200	

1039 TECHNOLOGY/MIS		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4200	CUSTODIAL SUPPLIES	19	19				
4250	BLDGS/GROUNDS SUPPLIES		27,750	27,750			
103902	TECHNOLOGY/MIS OPS & MAINT	542,796	677,781	683,534	578,212	570,374	
1310	ELEMENTARY TEACHERS	216,299	221,400				
1380	PERSONAL LEAVE CERTIFICATED	1,994					
1381	PERSONAL LEAVE CLASSIFIED		1,074				
2100	GROUP LIFE	234	216				
2200	GROUP MEDICAL	42,024	46,800				
2500	WORKERS' COMPENSATION	1,572	1,610				
2550	UNEMPLOYMENT INSURANCE	219	320				
2610	MEDICARE	3,081	3,226				
2700	CERTIFICATED RETIREMENT	27,167	27,808				
103904	INSTRUCTIONAL TECHNOLOGY	292,590	302,454				
5460	OTHER CAPITAL OUTLAY EXPENSE	11,235	11,235				
103909	IFAS 71 UPGRADE	11,235	11,235				
1181	OTHER PROFESSIONALS CLASSIFIED	105,982	101,827	107,787	111,794	111,794	
1191	TECHNICAL CLASSIFIED	44,426	42,310	45,994	47,470	47,470	
1201	CLERICAL	97,740	107,811	107,651	102,716	102,716	
1211	EXTRA HELP CLASSIFIED	16,171	38,020	10,000	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED	9,291	4,000	4,800	5,000	5,000	
2100	GROUP LIFE	487	454	477	490	490	
2200	GROUP MEDICAL	69,116	78,000	83,100	87,900	87,900	
2500	WORKERS' COMPENSATION	1,922	2,107	2,020	2,010	2,372	
2550	UNEMPLOYMENT INSURANCE	350	419	398	400	400	
2600	SOCIAL SECURITY	16,861	18,225	17,126	17,173	17,173	
2610	MEDICARE	3,943	4,261	4,005	5,263	4,016	
2800	PUBLIC EMPLOYEES RETIREMENT	55,014	55,428	57,515	57,636	57,636	
3010	CONT.SERVICES - ADMINISTRATION	16,503	17,504	32,850	28,600	28,600	
3050	EQUIPMENT REPAIR		1,260	1,260	1,260	1,260	
3220	CONTRACT SVCS, COPIER LEASE	1,800	1,800	1,800	1,800	1,800	
3430	MILEAGE & PARKING IN-DISTRICT	200	750	500	300	300	
3600	TRAVEL OUT OF DISTRICT				5,500	5,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN			7,500	3,300	3,300	
3613	OTHER REGISTRATION/MEMBERSHIP	315	315	519	550	550	
4010	OFFICE SUPPLIES	2,868	2,944	6,500	5,000	5,000	
5400	EXPENDABLE EQUIPMENT	986					
5415	FURNITURE AND FIXTURES	370					

1039 TECHNOLOGY/MIS		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5420	TAGGED EQUIPMENT	462	2,000	2,300	1,200	1,200	
103910	INFORMATION SUPPORT CENTER	444,807	479,435	494,102	495,362	494,477	
1181	OTHER PROFESSIONALS CLASSIFIED	523,776	557,696	577,514	1,209,290	1,191,439	
1191	TECHNICAL CLASSIFIED	63,146	63,099	63,730	116,374	116,374	
1201	CLERICAL	40,481	40,326	42,046	43,324	47,278	
1381	PERSONAL LEAVE CLASSIFIED	15,822	1,100	7,100	2,500	2,500	
1801	MAINTENANCE					128,399	
2100	GROUP LIFE	1,365	1,492	1,539	3,141	3,400	
2200	GROUP MEDICAL	117,899	140,400	149,580	290,070	337,536	
2500	WORKERS' COMPENSATION	4,562	4,807	5,092	10,117	20,067	
2550	UNEMPLOYMENT INSURANCE	839	955	998	1,982	2,147	
2600	SOCIAL SECURITY	39,721	40,954	42,804	85,032	92,131	
2610	MEDICARE	9,293	9,603	10,011	26,058	21,547	
2800	PUBLIC EMPLOYEES RETIREMENT	138,028	145,447	150,325	301,177	326,368	
3010	CONT.SERVICES - ADMINISTRATION	519,869	520,461	554,397	249,151	249,151	
3050	EQUIPMENT REPAIR	12,209	26,500	42,922	173,774	173,774	
3430	MILEAGE & PARKING IN-DISTRICT	2,259	565	2,000	12,000	12,000	
3600	TRAVEL OUT OF DISTRICT	3,021	3,286				
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,694	2,800				
4010	OFFICE SUPPLIES	15,815	16,039	19,780	32,855	32,855	
4100	FUEL				2,500	2,500	
4130	REPAIR PARTS	3,954	4,000	4,000	47,000	47,000	
5400	EXPENDABLE EQUIPMENT	1,392	655	1,200	400	400	
5415	FURNITURE AND FIXTURES	1,270					
5420	TAGGED EQUIPMENT	39,683	3,500	3,500	7,500	7,500	
5460	OTHER CAPITAL OUTLAY EXPENSE	32,680	32,680				
5470	CAPITAL EQUIPMENT	115,303	150,884		9,600	9,600	
103911	SYSTEMS	1,705,081	1,767,249	1,678,538	2,623,845	2,823,966	
1181	OTHER PROFESSIONALS CLASSIFIED	334,905	334,163	343,673			
1191	TECHNICAL CLASSIFIED	425,162	455,411	480,958			
1381	PERSONAL LEAVE CLASSIFIED	8,204	9,000	10,700	5,000	5,000	
1801	MAINTENANCE	126,067	126,512	127,130	128,399		
2100	GROUP LIFE	2,019	2,136	2,226	300		
2200	GROUP MEDICAL	186,305	218,400	232,680	35,160		
2500	WORKERS' COMPENSATION	12,401	12,640	13,090	6,993		
2550	UNEMPLOYMENT INSURANCE	1,176	1,322	1,207	193		7
2600	SOCIAL SECURITY	54,842	56,793	59,030	8,271		310

1039 TECHNOLOGY/MIS		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	12,911	13,414	13,942	2,535	73	
2800	PUBLIC EMPLOYEES RETIREMENT	194,244	201,540	209,388	28,248		
3010	CONT.SERVICES - ADMINISTRATION	289,761	405,162	102,040			
3050	EQUIPMENT REPAIR	73,118	103,375	76,796			
3430	MILEAGE & PARKING IN-DISTRICT	10,608	10,000	10,000			
3600	TRAVEL OUT OF DISTRICT	2,184	3,100				
4010	OFFICE SUPPLIES	4,726	4,800	12,800			
4100	FUEL	3,500	3,500	2,500			
4130	REPAIR PARTS	39,616	43,000	43,000			
5400	EXPENDABLE EQUIPMENT	4,854	5,100	800			
5415	FURNITURE AND FIXTURES			1,200,000			
5420	TAGGED EQUIPMENT	18,687	18,691	5,000			
5460	OTHER CAPITAL OUTLAY EXPENSE	54,084	54,084	189,851	439,324	439,324	
5470	CAPITAL EQUIPMENT		9				
103912	COMMUNICATIONS & NETWORK	1,859,374	2,082,152	3,136,811	654,423	444,714	
1181	OTHER PROFESSIONALS CLASSIFIED	1,765,461	1,905,867	1,691,221	1,540,654	1,518,445	
1191	TECHNICAL CLASSIFIED		125,000				
1211	EXTRA HELP CLASSIFIED		82,500				
1381	PERSONAL LEAVE CLASSIFIED	30,174	19,600	17,400	17,000	17,000	
2100	GROUP LIFE	4,048	4,751	3,958	3,605	3,553	
2200	GROUP MEDICAL	327,119	436,800	365,640	351,600	351,600	
2500	WORKERS' COMPENSATION	12,838	15,367	12,626	11,385	13,241	
2550	UNEMPLOYMENT INSURANCE	2,318	3,057	2,470	2,251	2,219	
2600	SOCIAL SECURITY	110,373	130,650	105,321	96,575	95,198	
2610	MEDICARE	25,813	30,928	24,774	29,595	22,264	
2800	PUBLIC EMPLOYEES RETIREMENT	388,410	446,792	372,068	338,944	334,058	
3010	CONT.SERVICES - ADMINISTRATION	978	1,708	66,650	15,000	15,000	
3430	MILEAGE & PARKING IN-DISTRICT	3,684	2,500	2,500	2,500	2,500	
3600	TRAVEL OUT OF DISTRICT	3,640	7,904				
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,500	2,500				
4010	OFFICE SUPPLIES	16,526	16,625	40,905	40,137	40,137	
5400	EXPENDABLE EQUIPMENT	2,396	400	400			
5415	FURNITURE AND FIXTURES	1,165	1,100	1,100	1,050	1,050	
5420	TAGGED EQUIPMENT	27,708	30,544	9,000	8,750	8,750	
103913	APPLICATION MAINT & DEVELOPMT	2,725,151	3,264,593	2,716,033	2,459,046	2,425,015	
3010	CONT.SERVICES - ADMINISTRATION	230,644	230,645	725,859	1,562,173	1,562,173	
4010	OFFICE SUPPLIES	99,192	99,193				

1039 TECHNOLOGY/MIS		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5400	EXPENDABLE EQUIPMENT	326,198					
5415	FURNITURE AND FIXTURES	135					
5420	TAGGED EQUIPMENT	2,453,683	2,820,330	450,000			
5470	CAPITAL EQUIPMENT	40,315					
103914	TECH ASSET MANAGEMENT INSTR	3,150,167	3,150,168	1,175,859	1,562,173	1,562,173	
3010	CONT.SERVICES - ADMINISTRATION	29,580	29,580	31,981	407,278	407,278	
4010	OFFICE SUPPLIES	11,000	11,000				
5420	TAGGED EQUIPMENT	78,000	103,000	50,000			
5470	CAPITAL EQUIPMENT	24,999					
103915	TECH ASSET MANAGEMENT ADMIN	143,579	143,580	81,981	407,278	407,278	
1181	OTHER PROFESSIONALS CLASSIFIED	94,673	94,673	99,423	197,066	197,066	
1191	TECHNICAL CLASSIFIED	1,138,758	1,082,216	1,304,647	1,855,178	1,885,207	
1211	EXTRA HELP CLASSIFIED	4,173	5,930				
1381	PERSONAL LEAVE CLASSIFIED	11,190		5,000	1,000	1,000	
1801	MAINTENANCE				325,686	325,686	
2100	GROUP LIFE	2,884	2,767	3,286	5,564	5,635	
2200	GROUP MEDICAL	366,585	405,600	481,980	747,150	720,780	
2500	WORKERS' COMPENSATION	8,998	8,600	10,413	32,903	39,086	
2550	UNEMPLOYMENT INSURANCE	1,637	1,706	2,036	3,438	3,481	
2600	SOCIAL SECURITY	76,808	73,331	87,052	147,494	149,355	
2610	MEDICARE	17,963	17,151	20,432	45,200	34,930	
2800	PUBLIC EMPLOYEES RETIREMENT	270,795	258,912	308,896	523,145	529,751	
3010	CONT.SERVICES - ADMINISTRATION				38,100	38,100	
3030	CONTR. SERVICES-INSTRUCTIONAL	21,983	22,000	23,200			
3050	EQUIPMENT REPAIR				14,500	14,500	
3220	CONTRACT SVCS, COPIER LEASE				200	200	
3430	MILEAGE & PARKING IN-DISTRICT	18,501	22,000	23,200	25,500	25,500	
4010	OFFICE SUPPLIES	10,928	11,200	11,600	15,600	15,600	
4100	FUEL				6,400	6,400	
4130	REPAIR PARTS				85,000	85,000	
5400	EXPENDABLE EQUIPMENT	3,889			1,300	1,300	
5420	TAGGED EQUIPMENT	9,610	13,500	14,500	14,500	14,500	
103916	TECHNICAL SUPPORT	2,059,375	2,019,586	2,395,665	4,084,924	4,093,077	
1180	OTHER PROFESSIONALS CERTIFICAT	43,717	76,416				
1181	OTHER PROFESSIONALS CLASSIFIED	88,516	88,516	91,634	255,400	168,330	
1191	TECHNICAL CLASSIFIED	330,512	328,015	411,128	226,610	226,610	
1211	EXTRA HELP CLASSIFIED	1,365	2,400	10,000			

1039 TECHNOLOGY/MIS		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1380	PERSONAL LEAVE CERTIFICATED	10,417					
1381	PERSONAL LEAVE CLASSIFIED	38,107	6,000	2,000	1,000	1,000	
2100	GROUP LIFE	955	1,154	1,176	1,128	924	
2200	GROUP MEDICAL	109,728	124,800	149,580	123,060	105,480	
2500	WORKERS' COMPENSATION	3,374	3,602	3,804	3,562	3,444	
2550	UNEMPLOYMENT INSURANCE	664	715	743	698	572	
2600	SOCIAL SECURITY	28,164	30,892	31,791	29,947	24,548	
2610	MEDICARE	7,345	7,270	7,464	9,177	5,741	
2700	CERTIFICATED RETIREMENT	5,491	9,598				
2800	PUBLIC EMPLOYEES RETIREMENT	91,955	83,281	110,607	106,042	86,887	
3010	CONT.SERVICES - ADMINISTRATION	5,580	5,580	5,680	5,100	5,100	
3030	CONTR. SERVICES-INSTRUCTIONAL	32,396	32,396	10,000			
3050	EQUIPMENT REPAIR	3,400	5,020	4,200	4,200	4,200	
3430	MILEAGE & PARKING IN-DISTRICT	1,410	3,000	1,000	500	500	
3600	TRAVEL OUT OF DISTRICT	3,562	3,562	7,300	8,400	8,400	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,558	2,558	3,900	5,000	5,000	
4010	OFFICE SUPPLIES	6,952	7,830	3,470	1,750	1,750	
5400	EXPENDABLE EQUIPMENT	3,614	3,500	800	800	800	
5415	FURNITURE AND FIXTURES	258					
5420	TAGGED EQUIPMENT	8,548	9,000	10,000			
5460	OTHER CAPITAL OUTLAY EXPENSE	17,882	17,882				
103917	APPLICATION TRAINING	846,470	852,987	866,277	782,374	649,286	
PROGRAM Total		14,206,204	15,139,241	14,654,688	13,943,447	13,948,979	

1043 FINE ARTS		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED				112,043	109,310	
1180	OTHER PROFESSIONALS CERTIFICAT	183,829	183,829	189,246	78,279	78,279	
1201	CLERICAL	41,077	41,770	42,758	35,894	35,894	
1211	EXTRA HELP CLASSIFIED	2,243	3,000	3,000	3,000	3,250	
1380	PERSONAL LEAVE CERTIFICATED					800	
1381	PERSONAL LEAVE CLASSIFIED	2,663	750	750	750	750	
2100	GROUP LIFE	455	469	482	484	478	
2200	GROUP MEDICAL	40,856	46,800	49,860	52,740	52,740	
2500	WORKERS' COMPENSATION	1,651	1,663	1,737	1,694	1,977	
2550	UNEMPLOYMENT INSURANCE	265	330	341	332	330	
2600	SOCIAL SECURITY	2,817	2,822	2,837	2,458	14,104	
2610	MEDICARE	3,314	3,327	3,419	4,369	3,310	
2700	CERTIFICATED RETIREMENT	23,089	23,089	23,769	23,904	23,561	
2800	PUBLIC EMPLOYEES RETIREMENT	9,434	9,189	9,407	7,897	7,897	
3050	EQUIPMENT REPAIR	23,367	24,000	24,000	24,000	24,000	
3220	CONTRACT SVCS, COPIER LEASE	2,000	2,000	4,000	4,000	4,000	
3430	MILEAGE & PARKING IN-DISTRICT	3,124	2,800	4,000	2,800	2,800	
3530	TELEPHONE	12,063	10,530	10,530	12,063	12,063	
3613	OTHER REGISTRATION/MEMBERSHIP					500	
4010	OFFICE SUPPLIES	193	630	630	504	1,184	
4030	LIBRARY A/V SUPPLIES	675	800	800	800	1,525	
4060	MEALS & FOOD	400	400				
104301	FINE ARTS ADMINISTRATION	353,515	358,198	371,566	368,011	378,752	
1231	TEACHERS ASSISTANTS	10,458	11,000	11,000	11,000	11,000	
1310	ELEMENTARY TEACHERS	2,035,983	2,046,924	2,217,780	2,212,328	2,212,328	
1320	SECONDARY TEACHERS				40,572	40,572	
1330	ADDED DUTY CERTIFICATED	44,280	44,281	14,680	24,470	29,470	
1350	ADDED DAYS CERTIFICATED					2,000	
1370	SUB TEACHERS CERTIFICATED	210			120	120	
1371	SUBSTITUTE TEACHERS	83,801	38,976	38,976	58,779	58,779	
1380	PERSONAL LEAVE CERTIFICATED	8,660	14,606	14,400	26,321	26,321	
2100	GROUP LIFE	2,629	2,506	2,597	3,154	3,200	
2200	GROUP MEDICAL	446,156	561,600	623,250	704,098	547,617	
2500	WORKERS' COMPENSATION	15,810	15,988	16,866	17,265	20,422	
2550	UNEMPLOYMENT INSURANCE	2,687	3,093	3,319	3,414	3,424	
2600	SOCIAL SECURITY	9,567	3,099	3,099	3,644	3,644	
2610	MEDICARE	27,601	31,052	33,096	44,889	34,369	

1043		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
FINE ARTS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2700	CERTIFICATED RETIREMENT	253,984	264,550	280,397	277,714	278,594	
2800	PUBLIC EMPLOYEES RETIREMENT	13,024			14,579	14,579	
3030	CONTR. SERVICES-INSTRUCTIONAL	23,296	25,360	29,355	19,355	23,355	
3430	MILEAGE & PARKING IN-DISTRICT	24,374	32,200	31,000	32,200	32,900	
4040	TEACHING SUPPLIES	28,501	31,991	26,991	21,593	23,993	
5400	EXPENDABLE EQUIPMENT	11,367	9,101	9,101	9,101	9,101	
5415	FURNITURE AND FIXTURES	152					
5420	TAGGED EQUIPMENT	12,827	16,327	16,327	16,327	16,327	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,496	1,496				
104302	FINE ARTS INSTRUCTION	3,056,863	3,154,150	3,372,234	3,540,923	3,392,115	
PROGRAM Total		3,410,378	3,512,348	3,743,800	3,908,934	3,770,867	

1044 CAREER TECHNOLOGY EDUCATION		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED			99,000	101,475	99,000	
1201	CLERICAL			36,004	38,168	38,168	
1211	EXTRA HELP CLASSIFIED				1,000	1,000	
1330	ADDED DUTY CERTIFICATED			2,000			
1351	ADDED DAYS CLASSIFIED				1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED			2,200	2,200	2,200	
2100	GROUP LIFE			271	276	271	
2200	GROUP MEDICAL			33,240	35,160	35,160	
2500	WORKERS' COMPENSATION			1,013	1,047	1,214	
2550	UNEMPLOYMENT INSURANCE			202	208	204	
2600	SOCIAL SECURITY			8,507	8,918	8,765	
2610	MEDICARE			2,019	2,733	2,050	
2700	CERTIFICATED RETIREMENT			251			
2800	PUBLIC EMPLOYEES RETIREMENT			29,701	30,941	30,397	
3030	CONTR. SERVICES-INSTRUCTIONAL			2,000	2,000	2,000	
3430	MILEAGE & PARKING IN-DISTRICT			1,000	1,000	1,000	
3530	TELEPHONE			1,881			
4010	OFFICE SUPPLIES			972	778	778	
5420	TAGGED EQUIPMENT				1,503	1,503	
104401	CAREER TECHNOLOGY ADMIN			220,261	228,407	224,710	
1211	EXTRA HELP CLASSIFIED				30,000	30,000	
1330	ADDED DUTY CERTIFICATED			15,310	400,850	24,479	
1350	ADDED DAYS CERTIFICATED				195,759	195,759	
1371	SUBSTITUTE TEACHERS			41,240	3,150	3,150	
1380	PERSONAL LEAVE CERTIFICATED			6,444	7,518	7,518	
1390	CAREER TECHNOLOGY ED TEACHERS			1,198,800	215,240	527,313	
2100	GROUP LIFE			1,404	234	562	
2200	GROUP MEDICAL			299,160	52,740	126,576	
2500	WORKERS' COMPENSATION			9,277	6,245	6,808	
2550	UNEMPLOYMENT INSURANCE			1,823	1,232	1,139	
2600	SOCIAL SECURITY			682	2,055	2,055	
2610	MEDICARE			18,297	16,198	11,429	
2700	CERTIFICATED RETIREMENT			156,290	101,968	93,892	
3030	CONTR. SERVICES-INSTRUCTIONAL			12,000	12,000	12,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN				105,000	105,000	
3613	OTHER REGISTRATION/MEMBERSHIP				8,863	8,863	
3980	UNALLOCATED ADJUSTMENTS			1,099,381			

1044 CAREER TECHNOLOGY EDUCATION	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4020	TEXTBOOKS			40,000	40,000	
4040	TEACHING SUPPLIES		119,000	205,909	205,909	
4060	MEALS & FOOD		1,000	2,000	2,000	
5400	EXPENDABLE EQUIPMENT		60,000	88,705	88,705	
5415	FURNITURE AND FIXTURES			20,000	20,000	
5420	TAGGED EQUIPMENT		117,137	189,407	189,407	
5470	CAPITAL EQUIPMENT			50,000	50,000	
104402	CAREER TECHNOLOGY HS INSTR.		3,157,245	1,755,073	1,752,564	
3120	CONTRACTED TRANSPORTATION		448,000	250,000	250,000	
104403	CAREER TECHNOLOGY TRANSPORT		448,000	250,000	250,000	
1371	SUBSTITUTE TEACHERS		4,368			
1380	PERSONAL LEAVE CERTIFICATED		931			
1390	CAREER TECHNOLOGY ED TEACHERS		173,160			
2100	GROUP LIFE		203			
2200	GROUP MEDICAL		43,212			
2500	WORKERS' COMPENSATION		1,312			
2550	UNEMPLOYMENT INSURANCE		258			
2610	MEDICARE		2,588			
2700	CERTIFICATED RETIREMENT		22,298			
104404	CAREER TECHNOLOGY MS INSTR.		248,330			
PROGRAM Total			4,073,836	2,233,480	2,227,274	

1047		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
DISTRICT ACCOUNTABILITY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	92,328	92,328	94,175			
1381	PERSONAL LEAVE CLASSIFIED	843	4,100	3,462			
2100	GROUP LIFE	216	216	220			
2200	GROUP MEDICAL	14,008	15,600	16,620			
2500	WORKERS' COMPENSATION	671	671	696			
2550	UNEMPLOYMENT INSURANCE	93	133	141			
2600	SOCIAL SECURITY	5,799	5,724	6,053			
2610	MEDICARE	1,356	1,398	1,416			
2800	PUBLIC EMPLOYEES RETIREMENT	20,312	20,312	20,719			
3430	MILEAGE & PARKING IN-DISTRICT		48				
4010	OFFICE SUPPLIES	219	225	500			
5400	EXPENDABLE EQUIPMENT	211	227				
104701	DISTRICT ACCOUNTABILITY	136,056	140,982	144,002			
	PROGRAM Total	136,056	140,982	144,002			

1048 GRANT WRITER SERVICES		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	76,238	76,174	78,860	81,392	81,392	
1201	CLERICAL	48,976	48,976	50,134	50,624	50,624	
1260	SR CURRICULUM SPEC CERTIFICATD	102,875	102,773	103,801	104,579	104,579	
1380	PERSONAL LEAVE CERTIFICATED	1,957	3,500	2,500	2,500	2,500	
1381	PERSONAL LEAVE CLASSIFIED	7,894	3,000	3,100	2,500	2,500	
2100	GROUP LIFE	449	457	467	474	474	
2200	GROUP MEDICAL	42,024	46,800	49,860	52,740	52,740	
2500	WORKERS' COMPENSATION	1,659	1,657	1,720	1,748	2,063	
2550	UNEMPLOYMENT INSURANCE	243	330	345	349	349	
2600	SOCIAL SECURITY	8,230	7,946	8,190	8,340	14,824	
2610	MEDICARE	3,429	3,400	3,456	4,590	3,503	
2700	CERTIFICATED RETIREMENT	12,921	12,908	13,037	13,135	13,135	
2800	PUBLIC EMPLOYEES RETIREMENT	27,547	27,533	28,378	29,044	29,044	
3430	MILEAGE & PARKING IN-DISTRICT	14	100	100	100	100	
104801	GRANT WRITER SERVICES	334,456	335,554	343,948	352,115	357,827	
PROGRAM Total		334,456	335,554	343,948	352,115	357,827	

1049 PUBLICATION SERVICES		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	71,423	71,261	73,771	76,142	76,142	
1191	TECHNICAL CLASSIFIED	268,505	267,241	274,640	213,317	213,317	
1381	PERSONAL LEAVE CLASSIFIED	5,317	2,000	5,400	5,400	5,400	
2100	GROUP LIFE	782	792	816	677	677	
2200	GROUP MEDICAL	84,047	93,600	99,720	87,900	87,900	
2500	WORKERS' COMPENSATION	2,472	2,461	2,575	2,139	2,524	
2550	UNEMPLOYMENT INSURANCE	449	489	512	426	426	
2600	SOCIAL SECURITY	21,263	21,112	21,937	18,281	18,281	
2610	MEDICARE	4,973	4,937	5,130	5,602	4,275	
2800	PUBLIC EMPLOYEES RETIREMENT	74,815	74,470	76,651	63,681	63,681	
3010	CONT.SERVICES - ADMINISTRATION	119,230	119,397	123,200	125,400	125,400	
3050	EQUIPMENT REPAIR	3,852	3,903	6,000	6,000	6,000	
3220	CONTRACT SVCS, COPIER LEASE	69,552	69,600	70,634	65,000	65,000	
3430	MILEAGE & PARKING IN-DISTRICT	357	600	600	600	600	
3600	TRAVEL OUT OF DISTRICT	3,465	3,570				
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,990	1,990				
3613	OTHER REGISTRATION/MEMBERSHIP	381	520	520	520	520	
4010	OFFICE SUPPLIES	149,608	184,949	172,913	168,109	168,109	
4130	REPAIR PARTS	3,212	5,000	5,000	5,000	5,000	
4990	TRANSFER MATERIALS		-6,500	-6,500	-6,500	-6,500	
5420	TAGGED EQUIPMENT	5,157	1,700				
5460	OTHER CAPITAL OUTLAY EXPENSE	10,931	10,931				
5470	CAPITAL EQUIPMENT	8,745	13,600				
104901	PUBLICATION SVCS ADMINISTRATN	910,526	947,623	933,519	837,694	836,752	
	PROGRAM Total	910,526	947,623	933,519	837,694	836,752	

1050 COMMUNICATIONS	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	101,833	101,837	103,874	84,306	100,500
1181	OTHER PROFESSIONALS CLASSIFIED	151,654	155,771	155,461	112,823	110,071
1191	TECHNICAL CLASSIFIED	134,525	147,357	142,363	148,068	148,068
1201	CLERICAL	98,027	98,027	100,165	102,018	100,590
1211	EXTRA HELP CLASSIFIED	1,312	10,000	10,000	10,000	10,000
1331	ADDED DUTY CLASSIFIED	2,000	3,000			
1381	PERSONAL LEAVE CLASSIFIED	7,539	10,356	8,700	8,000	8,000
2100	GROUP LIFE	1,022	1,118	1,112	984	1,012
2200	GROUP MEDICAL	123,736	140,400	149,580	140,640	140,640
2500	WORKERS' COMPENSATION	3,558	3,752	3,783	3,379	4,092
2550	UNEMPLOYMENT INSURANCE	648	741	752	672	690
2600	SOCIAL SECURITY	30,038	32,631	32,274	28,843	29,588
2610	MEDICARE	7,025	7,632	7,548	8,839	6,920
2800	PUBLIC EMPLOYEES RETIREMENT	107,518	111,318	110,410	98,387	101,030
3010	CONT.SERVICES - ADMINISTRATION	63,375	68,295	57,100	69,800	194,800
3050	EQUIPMENT REPAIR	277	400	400	400	400
3210	RENTAL-EQUIPMENT	1,495	1,505			
3230	ADVERTISING	44,891	52,171	53,000	45,720	45,720
3530	TELEPHONE	-100				
3600	TRAVEL OUT OF DISTRICT	661				
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,050				
3613	OTHER REGISTRATION/MEMBERSHIP	1,830	3,560	3,310	2,840	2,840
4010	OFFICE SUPPLIES	14,289	23,530	23,195	40,420	40,420
5400	EXPENDABLE EQUIPMENT	1,842	1,640			
5415	FURNITURE AND FIXTURES	1,598	829			
5420	TAGGED EQUIPMENT	13,447	15,000			
5460	OTHER CAPITAL OUTLAY EXPENSE	2,171	2,171	9,493	20,319	20,319
105001	COMMUNICATIONS ADMINISTRATION	917,261	993,041	972,520	926,458	1,065,700
	PROGRAM Total	917,261	993,041	972,520	926,458	1,065,700

1051 LIBRARY RESOURCES		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	89,341	88,780				
1191	TECHNICAL CLASSIFIED	54,342	54,342	64,488	66,598	66,598	
1201	CLERICAL	183,478	180,337	220,441	225,135	225,135	
1211	EXTRA HELP CLASSIFIED	11,551	13,432	13,432	13,432	13,432	
1381	PERSONAL LEAVE CLASSIFIED	14,985	5,500	2,500	7,000	7,000	
2100	GROUP LIFE	487	491	346	351	351	
2200	GROUP MEDICAL	84,047	93,600	99,720	105,480	105,480	
2500	WORKERS' COMPENSATION	2,463	2,449	2,206	2,255	2,661	
2550	UNEMPLOYMENT INSURANCE	447	487	433	451	451	
2600	SOCIAL SECURITY	21,941	21,229	18,653	19,354	19,354	
2610	MEDICARE	5,131	4,965	4,363	5,931	4,526	
2800	PUBLIC EMPLOYEES RETIREMENT	71,975	71,160	62,685	64,181	64,181	
3030	CONTR. SERVICES-INSTRUCTIONAL	95,041	95,041	216,947	195,908	195,908	
3220	CONTRACT SVCS, COPIER LEASE	200	200	200	200	200	
3430	MILEAGE & PARKING IN-DISTRICT	49	250	250	250	250	
3613	OTHER REGISTRATION/MEMBERSHIP	769	1,254	360	360	360	
4010	OFFICE SUPPLIES	2,898	3,060	3,060	2,448	2,448	
5420	TAGGED EQUIPMENT	1,722	1,722				
105101	LIBRARY RESOURCES	640,867	638,299	710,084	709,334	708,335	
4030	LIBRARY A/V SUPPLIES	5,556	5,580	5,580	5,580	5,580	
105104	LIBRARY RESOURCES INST SUPPORT	5,556	5,580	5,580	5,580	5,580	
PROGRAM Total		646,423	643,879	715,664	714,914	713,915	

1052 AUDIO-VISUAL SERVICES		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	188,073	187,912	192,075			
1201	CLERICAL	154,779	157,320	130,383	70,762	70,762	
1211	EXTRA HELP CLASSIFIED	1,814	2,500	2,500	2,500	2,500	
1381	PERSONAL LEAVE CLASSIFIED	11,094	12,000	5,300	7,000	7,000	
1801	MAINTENANCE	319,129	321,165	322,442			
2100	GROUP LIFE	1,323	1,330	1,320	78	78	
2200	GROUP MEDICAL	152,919	171,600	166,200	35,160	35,160	
2500	WORKERS' COMPENSATION	19,908	20,042	19,961	541	639	
2550	UNEMPLOYMENT INSURANCE	823	967	943	116	116	
2600	SOCIAL SECURITY	38,924	39,118	37,633	4,976	4,976	
2610	MEDICARE	9,103	9,226	8,800	1,525	1,164	
2800	PUBLIC EMPLOYEES RETIREMENT	143,728	146,607	141,877	15,568	15,568	
3010	CONT.SERVICES - ADMINISTRATION	1,982	1,982	5,600			
3050	EQUIPMENT REPAIR	515	2,057	2,057	1,157	1,157	
3220	CONTRACT SVCS, COPIER LEASE	200	200	200	200	200	
3430	MILEAGE & PARKING IN-DISTRICT	1,907	2,300	2,300			
3613	OTHER REGISTRATION/MEMBERSHIP	100	100				
4010	OFFICE SUPPLIES	157,201	157,843	190,400	190,400	190,400	
5400	EXPENDABLE EQUIPMENT	1,375	1,247	500			
5420	TAGGED EQUIPMENT	5,068	5,095				
5460	OTHER CAPITAL OUTLAY EXPENSE	744	744				
105201	AUDIO/VISUAL SERVICES	1,210,709	1,241,355	1,230,491	329,983	329,720	
3050	EQUIPMENT REPAIR	14,468	14,500	14,500			
4100	FUEL	6,700	6,700	5,500			
4130	REPAIR PARTS	102,500	102,500	85,000			
105202	AUDIO/VISUAL OPS & MAINTENANCE	123,668	123,700	105,000			
PROGRAM Total		1,334,377	1,365,055	1,335,491	329,983	329,720	

1061 CUSTODIAL SERVICES		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	89,250	89,250	91,035	93,311	105,000	
1181	OTHER PROFESSIONALS CLASSIFIED	137,232	137,058	141,845	146,443	146,443	
1201	CLERICAL	86,798	93,473	96,451	97,393	97,393	
1331	ADDED DUTY CLASSIFIED	5,500	5,500	5,500	5,500	5,500	
1381	PERSONAL LEAVE CLASSIFIED	25,884	32,800	15,000	250,000	250,000	
1681	CUSTODIAN SECURITY SUPERVISOR	551,195	554,641	576,753	592,984	592,984	
1701	CUSTODIANS	514,025	579,464	649,430	8,069,770	8,069,770	
2100	GROUP LIFE	2,555	2,901	2,968	11,445	12,213	
2200	GROUP MEDICAL	401,566	463,400	498,890	4,074,570	4,190,763	
2500	WORKERS' COMPENSATION	34,356	37,998	42,104	446,394	526,824	
2550	UNEMPLOYMENT INSURANCE	1,824	2,109	2,278	13,374	13,391	
2600	SOCIAL SECURITY	83,159	91,617	97,341	573,835	574,560	
2610	MEDICARE	19,448	21,637	22,853	175,853	134,373	
2800	PUBLIC EMPLOYEES RETIREMENT	269,288	281,222	269,745	1,981,188	1,983,760	
3010	CONT.SERVICES - ADMINISTRATION	75,136	75,136	87,000	87,000	87,000	
3050	EQUIPMENT REPAIR	22,970	23,000	20,000	21,005	21,005	
3060	CONTRACTED SERVICE-CUSTODIAL	23,536	33,010	32,000	38,993	38,993	
3080	CONTRACTED SERVICE-BUILDINGS	10,795	11,800				
3220	CONTRACT SVCS, COPIER LEASE	1,100	1,100	1,100	1,100	1,100	
3430	MILEAGE & PARKING IN-DISTRICT	5,827	6,700	9,000	9,000	9,000	
3530	TELEPHONE	9,226	9,256	12,800	12,800	12,800	
4010	OFFICE SUPPLIES	2,250	2,250	3,250	2,600	2,600	
4020	TEXTBOOKS	250	250	250	200	200	
4030	LIBRARY A/V SUPPLIES	249	250	250	200	200	
4100	FUEL	20,000	20,000	20,000	16,881	16,881	
4110	OIL, GREASE, & LUBE	100	100				
4130	REPAIR PARTS	27,770	28,000	31,000	26,147	26,147	
4200	CUSTODIAL SUPPLIES	650,997	651,000	683,550	547,114	547,114	
5400	EXPENDABLE EQUIPMENT	15,496	11,500	11,500	9,200	9,200	
5415	FURNITURE AND FIXTURES	6,914					
5420	TAGGED EQUIPMENT	17,763	28,864	17,000	16,000	16,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	16,721	16,721	9,493	24,369	24,369	
106101	CUSTODIAL SVCS ADMINISTRATION	3,129,180	3,312,007	3,450,386	17,344,669	17,515,583	
1741	CUSTODIANS EXTRA HELP	360,230	365,000	365,000	365,000	365,000	
2500	WORKERS' COMPENSATION	19,643	19,903	19,878	19,878	23,455	
2550	UNEMPLOYMENT INSURANCE	470	527	527	527	527	
2600	SOCIAL SECURITY	22,098	22,630	22,630	22,630	22,630	

1061 CUSTODIAL SERVICES		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	5,168	5,293	5,293	6,935	5,292	
2800	PUBLIC EMPLOYEES RETIREMENT	81,263	80,300	80,300	80,300	80,300	
106103	RENTALS CUSTODIAL EXTRA HELP	488,872	493,653	493,628	495,270	497,204	
1181	OTHER PROFESSIONALS CLASSIFIED	51,129	61,410	63,535	66,598	66,598	
1211	EXTRA HELP CLASSIFIED	10,583	17,138				
2100	GROUP LIFE	144	144	149	156	156	
2200	GROUP MEDICAL	14,008	15,600	16,620	17,580	17,580	
2500	WORKERS' COMPENSATION	687	571	470	492	581	
2550	UNEMPLOYMENT INSURANCE	82	114	92	96	96	
2600	SOCIAL SECURITY	3,802	4,870	3,939	4,129	4,129	
2610	MEDICARE	889	1,139	921	1,265	966	
2800	PUBLIC EMPLOYEES RETIREMENT	11,248	13,510	13,978	14,652	14,652	
3010	CONT.SERVICES - ADMINISTRATION	21,901	21,901		20,000	20,000	
3430	MILEAGE & PARKING IN-DISTRICT	746	1,000	1,000	1,000	1,000	
3530	TELEPHONE	763	1,000				
3613	OTHER REGISTRATION/MEMBERSHIP	13,099	13,099	35,000	1,000	1,000	
4020	TEXTBOOKS	237	300	300	240	240	
4040	TEACHING SUPPLIES	3,063	3,000	3,000	2,400	2,400	
106104	ENERGY CONSERVATION PROGRAM	132,381	154,796	139,004	129,608	129,398	
PROGRAM Total		3,750,433	3,960,456	4,083,018	17,969,547	18,142,185	

1062 SECURITY/EMERG PREPAREDNESS		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	92,310	92,310	94,156		96,510	
1201	CLERICAL	38,165	38,019	39,547		40,862	
1211	EXTRA HELP CLASSIFIED	2,190	2,300	2,300			
1381	PERSONAL LEAVE CLASSIFIED		4,500	2,000			
2100	GROUP LIFE	255	255	259		265	
2200	GROUP MEDICAL	28,016	31,200	33,240		35,160	
2500	WORKERS' COMPENSATION	964	964	1,005		1,015	
2550	UNEMPLOYMENT INSURANCE	176	188	199		199	
2600	SOCIAL SECURITY	8,223	8,223	8,433		8,517	
2610	MEDICARE	1,923	1,988	2,001		2,610	
2800	PUBLIC EMPLOYEES RETIREMENT	28,705	28,672	29,414		30,222	
3080	CONTRACTED SERVICE-BUILDINGS	22,051	21,900	17,000			
4010	OFFICE SUPPLIES	3,762	4,000	4,000			
5400	EXPENDABLE EQUIPMENT	247	250	250			
5420	TAGGED EQUIPMENT	-1					
5460	OTHER CAPITAL OUTLAY EXPENSE	935	935				
106201	SECURITY/EMERG PREPAREDNESS	227,921	235,704	233,804		215,360	
5460	OTHER CAPITAL OUTLAY EXPENSE	2,640	2,640				
106202	SECURITY CAMERAS	2,640	2,640				
PROGRAM Total		230,561	238,344	233,804		215,360	

1063 MAINTENANCE		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	99,362	99,362	81,079	83,106		
1181	OTHER PROFESSIONALS CLASSIFIED	654,563	652,732	674,002	690,859	690,859	
1201	CLERICAL	237,155	236,490	232,419	189,114	189,114	
1331	ADDED DUTY CLASSIFIED	45,740	54,000	54,000	46,000	46,000	
1381	PERSONAL LEAVE CLASSIFIED	154,940	152,290	142,300	155,000	155,000	
1701	CUSTODIANS	34,898	33,997	33,999	36,023	36,023	
1801	MAINTENANCE	8,963,862	9,146,193	9,181,914	8,981,179	8,981,179	
1841	MAINTENANCE EXTRA HELP	177,837	207,809	179,760			
2100	GROUP LIFE	21,042	22,993	23,471	23,006	22,812	
2200	GROUP MEDICAL	2,083,597	2,429,040	2,581,308	2,625,012	2,610,948	
2500	WORKERS' COMPENSATION	961,312	964,204	521,925	498,534	587,520	
2550	UNEMPLOYMENT INSURANCE	16,742	15,103	15,286	14,712	14,592	
2600	SOCIAL SECURITY	642,014	657,440	655,927	631,240	626,087	
2610	MEDICARE	150,148	153,756	153,404	193,445	146,424	
2800	PUBLIC EMPLOYEES RETIREMENT	2,163,327	2,253,632	2,257,183	2,193,328	2,187,499	
3010	CONT.SERVICES - ADMINISTRATION	138,327	138,327	85,072	85,072	85,072	
3050	EQUIPMENT REPAIR	21,665	21,666	15,678	15,678	15,678	
3070	CONTRACTED SERVICE-GROUNDS	494,999	495,000	450,400	450,400	450,400	
3080	CONTRACTED SERVICE-BUILDINGS	831,926	831,827	710,923	710,923	710,923	
3210	RENTAL-EQUIPMENT	34,382	34,383	14,475	14,475	14,475	
3220	CONTRACT SVCS, COPIER LEASE	500	500	500	500	500	
3230	ADVERTISING	1,381	1,500	1,500	1,500	1,500	
3430	MILEAGE & PARKING IN-DISTRICT	11,044	9,000	9,000	9,000	9,000	
3500	HEAT FOR BUILDINGS	26,994	30,900	33,300	32,400	32,400	
3510	WATER & SEWER	5,675	4,900	5,100	6,500	6,500	
3520	ELECTRICITY	118,617	123,200	128,400	131,700	131,700	
3530	TELEPHONE	87,407	90,366	90,366	90,366	90,366	
3540	REFUSE	52,647	59,800	56,100	55,400	55,400	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,170	1,170				
3613	OTHER REGISTRATION/MEMBERSHIP	18,196	18,196	21,365	29,365	29,365	
4010	OFFICE SUPPLIES	16,705	16,705	13,450	15,158	15,158	
4050	HEALTH SUPPLIES	881	882	1,100	880	880	
4100	FUEL	715,274	718,580	630,935	652,861	652,861	
4110	OIL, GREASE, & LUBE	4,375	4,375	4,375	3,500	3,500	
4130	REPAIR PARTS	120,000	120,000	120,000	96,000	96,000	
4250	BLDGS/GROUNDS SUPPLIES	1,362,444	1,371,210	1,500,000	1,200,000	1,200,000	
5400	EXPENDABLE EQUIPMENT	95,125	61,514	76,414	61,131	61,131	

1063		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
MAINTENANCE							
5415	FURNITURE AND FIXTURES	3,069					
5420	TAGGED EQUIPMENT	26,048	36,250	36,250	29,000	29,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	138,947	138,947	227,821	287,322	287,322	
5470	CAPITAL EQUIPMENT	15,700	42,442				
106301	MAINTENANCE	20,750,037	21,450,681	21,020,501	20,339,689	20,273,188	
5460	OTHER CAPITAL OUTLAY EXPENSE	5,957	5,957				
106305	ENERGY CONSERVATION	5,957	5,957				
PROGRAM Total		20,755,994	21,456,638	21,020,501	20,339,689	20,273,188	

1064 MAINTENANCE PROJECTS		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3070	CONTRACTED SERVICE-GROUNDS	635,000	635,000	200,000	100,000	100,000	
3080	CONTRACTED SERVICE-BUILDINGS	1,558,100	1,558,100	1,167,643	1,017,643	1,017,643	
5460	OTHER CAPITAL OUTLAY EXPENSE	922	922				
106401	MAJOR MAINT PROJECTS	2,194,022	2,194,022	1,367,643	1,117,643	1,117,643	
PROGRAM Total		2,194,022	2,194,022	1,367,643	1,117,643	1,117,643	

1065 WAREHOUSE		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	55,324	80,284	73,552	75,955	75,955	
1201	CLERICAL	42,709	42,515	44,262	45,510	45,510	
1381	PERSONAL LEAVE CLASSIFIED	5,126	4,900	2,200	4,000	4,000	
1801	MAINTENANCE	899,163	922,906	806,783	753,097	753,097	
1841	MAINTENANCE EXTRA HELP	140,816	87,252	60,000	60,000	60,000	
2100	GROUP LIFE	2,247	2,391	2,100	1,979	1,979	
2200	GROUP MEDICAL	220,489	280,800	249,300	246,120	246,120	
2500	WORKERS' COMPENSATION	109,290	109,615	48,077	45,179	53,309	
2550	UNEMPLOYMENT INSURANCE	1,519	1,606	1,426	1,356	1,356	
2600	SOCIAL SECURITY	70,612	69,027	61,076	58,191	58,191	
2610	MEDICARE	16,514	16,194	14,309	17,833	13,609	
2800	PUBLIC EMPLOYEES RETIREMENT	228,070	235,334	213,311	205,604	205,604	
3010	CONT.SERVICES - ADMINISTRATION	1,000	4,000	1,000	6,807	6,807	
3050	EQUIPMENT REPAIR		1,500	1,500	1,500	1,500	
3210	RENTAL-EQUIPMENT	300	1,000	1,000	1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE	300	300	300	300	300	
3430	MILEAGE & PARKING IN-DISTRICT		500	500	500	500	
4010	OFFICE SUPPLIES	4,188	4,000	4,000	4,000	4,000	
4260	WAREHOUSE SUPPLIES	11,011	10,000	10,000	10,000	10,000	
4880	SELF-INSURED SUPPLIES		3,000	200	3,000	3,000	
4980	INVENTORY ADJUSTMENT	4,822	6,000	200	6,000	6,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	10,451	10,451		1,379	1,379	
5880	SELF-INSURED EQUIPMENT		5,000	200	5,000	5,000	
106501	WAREHOUSE	1,823,951	1,898,575	1,595,296	1,554,310	1,558,216	
1381	PERSONAL LEAVE CLASSIFIED		200	200	730	730	
1701	CUSTODIANS	19,256	19,182	19,656	20,868	20,868	
2100	GROUP LIFE	19	20	20	20	20	
2200	GROUP MEDICAL	6,196	6,900	7,410	7,890	7,890	
2500	WORKERS' COMPENSATION	1,050	1,046	1,070	1,136	1,341	
2550	UNEMPLOYMENT INSURANCE	25	28	29	31	31	
2600	SOCIAL SECURITY	1,159	1,202	1,231	1,339	1,339	
2610	MEDICARE	271	281	288	410	313	
2800	PUBLIC EMPLOYEES RETIREMENT	4,236	4,220	4,324	4,591	4,591	
3500	HEAT FOR BUILDINGS	21,582	22,200	22,100	24,200	24,200	
3510	WATER & SEWER	1,406	1,300	1,400	1,600	1,600	
3520	ELECTRICITY	59,091	55,500	62,500	63,900	63,900	
3530	TELEPHONE	3,177	2,583	2,583	3,177	3,177	

1065 WAREHOUSE	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3540 REFUSE	18,392	13,700	21,100	22,400	22,400	
4100 FUEL	58,400	59,000	67,150	68,850	68,850	
106502 WAREHOUSE OPS & MAINTENANCE	194,260	187,362	211,061	221,142	221,250	
PROGRAM Total	2,018,211	2,085,937	1,806,357	1,775,452	1,779,466	

1066 RENTALS	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	77,694	77,694	79,248	81,229	83,569
1201	CLERICAL	141,419	140,877	144,208	146,563	146,563
1381	PERSONAL LEAVE CLASSIFIED	20,204	15,138	13,600	15,000	15,000
2100	GROUP LIFE	299	299	302	307	313
2200	GROUP MEDICAL	56,031	62,400	66,480	70,320	70,320
2500	WORKERS' COMPENSATION	1,593	1,589	1,652	1,683	2,007
2550	UNEMPLOYMENT INSURANCE	312	315	342	351	354
2600	SOCIAL SECURITY	14,735	14,490	14,698	15,053	15,198
2610	MEDICARE	3,446	3,388	3,438	4,613	3,554
2800	PUBLIC EMPLOYEES RETIREMENT	48,205	48,086	49,162	50,114	50,629
3010	CONT.SERVICES - ADMINISTRATION	392	392	1,630	1,500	1,500
3050	EQUIPMENT REPAIR		1,940	2,000	1,500	1,500
3430	MILEAGE & PARKING IN-DISTRICT			50	50	50
4010	OFFICE SUPPLIES	1,458	1,459	2,000	1,500	1,500
5400	EXPENDABLE EQUIPMENT	9,617	9,618	10,000	9,500	9,500
5415	FURNITURE AND FIXTURES	875				
5420	TAGGED EQUIPMENT	2,662	3,538	8,600	4,500	4,500
5460	OTHER CAPITAL OUTLAY EXPENSE	1,018	1,018			
106601	RENTALS	379,960	382,241	397,410	403,783	406,057
1381	PERSONAL LEAVE CLASSIFIED	15,473	20,000	22,000	19,500	19,500
1801	MAINTENANCE	366,334	339,254	336,367	346,824	346,824
2100	GROUP LIFE	704	776	787	812	812
2200	GROUP MEDICAL	70,039	78,000	83,100	87,900	87,900
2500	WORKERS' COMPENSATION	19,976	18,500	18,319	18,888	22,287
2550	UNEMPLOYMENT INSURANCE	507	491	518	529	529
2600	SOCIAL SECURITY	23,583	13,155	13,684	22,712	22,712
2610	MEDICARE	5,515	5,209	5,197	6,960	5,312
2800	PUBLIC EMPLOYEES RETIREMENT	78,943	74,636	74,001	76,301	76,301
3010	CONT.SERVICES - ADMINISTRATION	-50				
3080	CONTRACTED SERVICE-BUILDINGS	6,692	6,692			
3430	MILEAGE & PARKING IN-DISTRICT	2,752	5,100	5,100	3,500	3,500
4130	REPAIR PARTS	4,797	4,800	4,800	4,800	4,800
4200	CUSTODIAL SUPPLIES	1,500	1,500	1,500	1,500	1,500
106602	RENTALS OPER & MAINTENANCE	596,765	568,113	565,373	590,226	591,977
PROGRAM Total		976,725	950,354	962,783	994,009	998,034

1067 COMMUNITY RESOURCES		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	82,766	80,388	41,145	41,547	41,547	
1211	EXTRA HELP CLASSIFIED	331	1,150	1,000	500	500	
1351	ADDED DAYS CLASSIFIED	2,512	2,495	1,850	1,850	1,850	
1381	PERSONAL LEAVE CLASSIFIED	4,822	6,500	5,700	2,000	2,000	
2100	GROUP LIFE	78	78	39	39	39	
2200	GROUP MEDICAL	28,016	31,200	16,620	17,580	17,580	
2500	WORKERS' COMPENSATION	623	610	325	324	383	
2550	UNEMPLOYMENT INSURANCE	120	120	72	66	66	
2600	SOCIAL SECURITY	5,527	5,613	3,081	2,846	2,846	
2610	MEDICARE	1,292	1,313	721	872	666	
2800	PUBLIC EMPLOYEES RETIREMENT	18,317	18,235	9,459	9,547	9,547	
3430	MILEAGE & PARKING IN-DISTRICT			100	25	25	
4010	OFFICE SUPPLIES	394	394	750	350	350	
106701	COMMUNITY RESOURCES	144,798	148,096	80,862	77,546	77,399	
PROGRAM Total		144,798	148,096	80,862	77,546	77,399	

1075 CROSSING GUARDS		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	59,435	61,613	63,000	65,000	65,000	
1861	NOON DUTY ATTENDANTS	70					
2500	WORKERS' COMPENSATION	432	448	466	480	567	
2550	UNEMPLOYMENT INSURANCE	86	71	74	94	94	
2600	SOCIAL SECURITY	3,690	3,820	3,906	4,030	4,030	
2610	MEDICARE	863	894	914	1,235	942	
2800	PUBLIC EMPLOYEES RETIREMENT	56					
5400	EXPENDABLE EQUIPMENT	1,960	2,033	2,033	2,063	2,063	
107501	CROSSING GUARDS	66,592	68,879	70,393	72,902	72,696	
PROGRAM Total		66,592	68,879	70,393	72,902	72,696	

1080 PUPIL TRANSPORTATION ADMIN		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	102,371	102,371	104,418	107,028	104,418	
1181	OTHER PROFESSIONALS CLASSIFIED	275,910	275,422	273,969	260,699	260,699	
1191	TECHNICAL CLASSIFIED	78,651	78,652	82,017	85,298	85,298	
1201	CLERICAL	170,195	161,009	168,071	170,391	170,391	
1211	EXTRA HELP CLASSIFIED	416	1,000	1,000	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	17,626	15,900	11,100	15,000	15,000	
2100	GROUP LIFE	1,212	1,225	1,233	1,216	1,210	
2200	GROUP MEDICAL	168,094	187,200	199,440	210,960	210,960	
2500	WORKERS' COMPENSATION	4,563	4,494	4,653	4,614	5,422	
2550	UNEMPLOYMENT INSURANCE	853	892	924	924	920	
2600	SOCIAL SECURITY	39,841	39,332	39,716	39,644	39,482	
2610	MEDICARE	9,318	9,199	9,289	12,149	9,234	
2800	PUBLIC EMPLOYEES RETIREMENT	137,968	135,840	138,267	137,152	136,577	
4010	OFFICE SUPPLIES	4,046	4,050	4,050	3,240	3,240	
108001	PUPIL TRANSPORTATION	1,011,064	1,016,586	1,038,147	1,049,315	1,043,851	
PROGRAM Total		1,011,064	1,016,586	1,038,147	1,049,315	1,043,851	

1081 BUS OPERATIONS		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	52,238	51,941	54,031	55,768	55,768	
1191	TECHNICAL CLASSIFIED	73,994	73,969	76,581	79,033	79,033	
1331	ADDED DUTY CLASSIFIED	2,000	3,000	3,000	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED	31,628	22,000	22,000	22,000	22,000	
1621	BUS DRIVERS	2,118,517	2,108,979	2,163,690	2,168,915	2,168,915	
1631	BUS ATTENDANTS	583,160	620,819	610,760	594,062	594,062	
1641	DRIVERS EXTRA HELP	603,980	400,000	400,000	400,000	400,000	
2100	GROUP LIFE	6,105	6,343	6,300	4,683	4,683	
2200	GROUP MEDICAL	42,024	46,800	49,860	52,740	52,740	
2400	BUS DRIVERS' MEDICAL	1,408,148	1,338,272	1,382,782	1,648,416	1,648,416	
2500	WORKERS' COMPENSATION	344,924	359,575	174,009	173,274	204,455	
2550	UNEMPLOYMENT INSURANCE	4,643	4,707	4,811	4,801	4,801	
2600	SOCIAL SECURITY	215,451	203,404	206,464	206,012	206,012	
2610	MEDICARE	50,388	47,570	48,286	63,133	48,180	
2800	PUBLIC EMPLOYEES RETIREMENT	622,393	628,915	639,774	726,171	638,171	
2900	DRIVER PENSION TRUST	250,440	232,415	236,808	287,952	287,952	
3010	CONT.SERVICES - ADMINISTRATION	86,544	97,000	89,000	81,500	81,500	
3050	EQUIPMENT REPAIR	7,596	12,000	30,500	16,800	16,800	
3120	CONTRACTED TRANSPORTATION	11,620,282	11,617,400	12,286,668	12,255,470	12,255,470	
3140	TRANSFER FLD/ACT TRIPS	-1,040,174	-700,000	-750,000	-776,000	-776,000	
3220	CONTRACT SVCS, COPIER LEASE	1,900	1,900	1,900	1,900	1,900	
3230	ADVERTISING	518	4,295	4,300	4,300	4,300	
3430	MILEAGE & PARKING IN-DISTRICT	15	15				
3530	TELEPHONE	4,367	2,395	3,500	4,367	4,367	
3600	TRAVEL OUT OF DISTRICT	4,205	5,495	9,000	9,000	9,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	745	745	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	3,275	2,950				
4010	OFFICE SUPPLIES	5,939	6,000	6,000	4,800	4,800	
4030	LIBRARY A/V SUPPLIES	949	1,500	1,500	1,200	1,200	
4040	TEACHING SUPPLIES	1,371	1,500	1,500	1,200	1,200	
4100	FUEL	737,165	737,166	729,220	756,430	756,430	
5400	EXPENDABLE EQUIPMENT	3,915	3,380	3,164	3,164	3,164	
5415	FURNITURE AND FIXTURES	960	960				
5420	TAGGED EQUIPMENT	3,042	3,840				
5460	OTHER CAPITAL OUTLAY EXPENSE	13,133	13,133	408,180	386,212	386,212	
6070	LIABILITY INSURANCE	45,185	46,000	48,000	48,000	48,000	
108101	BUS OPERATIONS	17,910,965	18,006,383	18,952,088	19,288,803	19,217,031	

1081 BUS OPERATIONS		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1381	PERSONAL LEAVE CLASSIFIED		200	200	700	700	
1701	CUSTODIANS	19,256	19,182	19,656	20,868	20,868	
2100	GROUP LIFE	19	20	20	20	20	
2200	GROUP MEDICAL	6,196	6,900	7,410	7,890	7,890	
2500	WORKERS' COMPENSATION	1,050	1,046	1,070	1,136	1,341	
2550	UNEMPLOYMENT INSURANCE	25	28	29	31	31	
2600	SOCIAL SECURITY	1,159	1,202	1,231	1,337	1,337	
2610	MEDICARE	271	281	288	410	313	
2800	PUBLIC EMPLOYEES RETIREMENT	4,236	4,220	4,324	4,591	4,591	
108102	BUS OPERATIONS O&M	32,212	33,079	34,228	36,983	37,091	
3120	CONTRACTED TRANSPORTATION	585,884	590,600	491,000	500,000	500,000	
108104	HOMELESS PROJECT	585,884	590,600	491,000	500,000	500,000	
PROGRAM Total		18,529,061	18,630,062	19,477,316	19,825,786	19,754,122	

1082 GARAGE & BUS MAINTENANCE		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	43,132	43,098	44,617	44,951	44,951	
1201	CLERICAL	45,739	45,739	46,821	47,278	47,278	
1211	EXTRA HELP CLASSIFIED		600		600	600	
1381	PERSONAL LEAVE CLASSIFIED	6,494	10,200	11,200	7,000	7,000	
1801	MAINTENANCE	435,842	431,935	432,464	436,448	436,448	
1841	MAINTENANCE EXTRA HELP		2,000	2,000	2,000	2,000	
2100	GROUP LIFE	1,036	1,152	1,154	1,165	1,165	
2200	GROUP MEDICAL	113,329	132,600	141,270	149,430	149,430	
2500	WORKERS' COMPENSATION	24,412	24,312	24,338	24,564	28,984	
2550	UNEMPLOYMENT INSURANCE	710	755	776	778	778	
2600	SOCIAL SECURITY	32,797	33,081	33,300	33,373	33,373	
2610	MEDICARE	7,670	7,737	7,788	10,227	7,805	
2800	PUBLIC EMPLOYEES RETIREMENT	110,414	114,572	115,260	116,749	116,749	
3010	CONT.SERVICES - ADMINISTRATION	8,977	9,823	9,823	9,823	9,823	
3050	EQUIPMENT REPAIR	55,349	58,320	58,320	58,320	58,320	
3080	CONTRACTED SERVICE-BUILDINGS	1,987	3,325	4,000	4,000	4,000	
3500	HEAT FOR BUILDINGS	18,052	18,600	18,600	19,600	19,600	
3510	WATER & SEWER	3,624	3,900	3,800	3,800	3,800	
3520	ELECTRICITY	93,192	88,300	98,400	96,200	96,200	
3530	TELEPHONE	12,238	15,459	15,609	13,000	13,000	
3540	REFUSE	7,511	6,400	7,700	8,000	8,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN			900	900	900	
3613	OTHER REGISTRATION/MEMBERSHIP	300	1,175	500	500	500	
4010	OFFICE SUPPLIES	2,492	2,492	2,700	2,160	2,160	
4050	HEALTH SUPPLIES		500	500	500	500	
4110	OIL, GREASE, & LUBE	39,846	39,900	39,900	39,900	39,900	
4120	TIRES	26,721	31,200	31,200	31,200	31,200	
4130	REPAIR PARTS	250,767	252,000	252,000	252,000	252,000	
4140	GARAGE SUPPLIES	12,500	12,500	12,500	12,500	12,500	
5400	EXPENDABLE EQUIPMENT	5,726	10,500	10,500	10,500	10,500	
5415	FURNITURE AND FIXTURES	208	208				
5420	TAGGED EQUIPMENT	4,399		28,224			
5460	OTHER CAPITAL OUTLAY EXPENSE	1,413	1,413				
108201	GARAGE & BUS MAINTENANCE	1,366,877	1,403,796	1,456,164	1,437,466	1,439,464	
	PROGRAM Total	1,366,877	1,403,796	1,456,164	1,437,466	1,439,464	

1084 F/M VEHICLE MAINTENANCE		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	43,132	43,098	44,617	44,951	44,951	
1201	CLERICAL	16,817	16,817	17,597	18,179	18,179	
1381	PERSONAL LEAVE CLASSIFIED	5,734	9,500	8,900	8,000	8,000	
1801	MAINTENANCE	398,511	433,980	437,359	455,930	455,930	
2100	GROUP LIFE	1,078	1,136	1,148	1,211	1,211	
2200	GROUP MEDICAL	97,355	124,800	132,960	131,850	131,850	
2500	WORKERS' COMPENSATION	22,167	24,099	24,280	25,296	29,849	
2550	UNEMPLOYMENT INSURANCE	614	713	734	762	762	
2600	SOCIAL SECURITY	28,660	31,211	31,526	32,678	32,678	
2610	MEDICARE	6,703	7,300	7,373	10,014	7,642	
2800	PUBLIC EMPLOYEES RETIREMENT	98,594	108,658	109,906	114,193	114,193	
3010	CONT.SERVICES - ADMINISTRATION	9,832	15,732	15,732	15,512	15,512	
3050	EQUIPMENT REPAIR	70,000	70,000	70,000	70,000	70,000	
3530	TELEPHONE	400	400	400	400	400	
3610	OUT-OF-DISTRICT TVL REGISTRATN			1,291	1,291	1,291	
4010	OFFICE SUPPLIES	859	900	900	720	720	
4100	FUEL	5,234	6,691	4,500	4,500	4,500	
4110	OIL, GREASE, & LUBE	41,787	41,880	41,880	41,880	41,880	
4120	TIRES	42,871	41,160	41,160	41,160	41,160	
4130	REPAIR PARTS	346,793	349,200	289,200	349,200	349,200	
4140	GARAGE SUPPLIES	8,800	8,800	8,800	8,800	8,800	
5400	EXPENDABLE EQUIPMENT	3,832	3,850	10,850	3,850	3,850	
5420	TAGGED EQUIPMENT	35,150	42,900	35,900	42,900	42,900	
5460	OTHER CAPITAL OUTLAY EXPENSE	16,520	16,520				
5470	CAPITAL EQUIPMENT	7,600					
108401	FAC/MAINT VEHICLES	1,309,043	1,399,345	1,337,013	1,423,277	1,425,458	
	PROGRAM Total	1,309,043	1,399,345	1,337,013	1,423,277	1,425,458	

1097 ASSOCIATION BENEFITS		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	53,262	53,057	54,312	54,843	54,843	
1211	EXTRA HELP CLASSIFIED	94	200	200	200	200	
1320	SECONDARY TEACHERS				71,044	71,044	
1330	ADDED DUTY CERTIFICATED	17,800	25,000	25,000	25,000	25,000	
1340	DEPT CHAIRPERSON					2,400	
1350	ADDED DAYS CERTIFICATED					15,614	
1371	SUBSTITUTE TEACHERS	69,040	185,000	185,000	185,000	185,000	
1380	PERSONAL LEAVE CERTIFICATED	-1,167			358	358	
1381	PERSONAL LEAVE CLASSIFIED	4,623	400	2,300	2,700	2,700	
1410	RECRUITMENT INCENTIVE		18,000	18,000			
2100	GROUP LIFE	45	39	39	117	117	
2200	GROUP MEDICAL	12,416	15,600	16,620	35,160	35,160	
2500	WORKERS' COMPENSATION	1,097	2,045	2,087	2,484	3,087	
2550	UNEMPLOYMENT INSURANCE	198	113	349	490	516	
2600	SOCIAL SECURITY	7,891	15,912	16,108	15,050	15,050	
2610	MEDICARE	2,229	4,085	4,131	6,444	5,179	
2700	CERTIFICATED RETIREMENT	3,440	3,140	1,570	12,063	14,326	
2750	PROFESSIONAL AFFILIATIONS	25,600	30,000	30,000	30,000	30,000	
2800	PUBLIC EMPLOYEES RETIREMENT	11,718	11,673	11,949	12,065	12,065	
109701	ASSOCIATION BENEFITS	208,286	364,264	367,665	453,018	472,659	
1371	SUBSTITUTE TEACHERS	180					
2500	WORKERS' COMPENSATION	1					
2600	SOCIAL SECURITY	11					
2610	MEDICARE	3					
109702	ASSOC BENEFITS O&M	195					
1330	ADDED DUTY CERTIFICATED			480,000	450,000	450,000	
1410	RECRUITMENT INCENTIVE				18,000	18,000	
2500	WORKERS' COMPENSATION			3,547	3,459	4,081	
2550	UNEMPLOYMENT INSURANCE			694	676	676	
2600	SOCIAL SECURITY			900			
2610	MEDICARE			6,960	8,892	6,786	
2700	CERTIFICATED RETIREMENT			58,464	58,781	58,781	
109704	NATIONAL BOARD CERTIFICATION			550,565	539,808	538,324	
PROGRAM Total		208,481	364,264	918,230	992,826	1,010,983	

1098 SICK LEAVE BANK		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1271	SICK LEAVE BANK CLASSIFIED	183,021	250,000	250,000	250,000	250,000	
2500	WORKERS' COMPENSATION	1,331	1,818	1,848	1,848	2,180	
2550	UNEMPLOYMENT INSURANCE	265	361	361	361	361	
2600	SOCIAL SECURITY	11,347	15,500	15,500	15,500	15,500	
2610	MEDICARE	2,654	3,625	3,625	4,750	3,625	
109801	SICK LEAVE BANK	198,618	271,304	271,334	272,459	271,666	
PROGRAM Total		198,618	271,304	271,334	272,459	271,666	

1099 NON DEPARTMENTAL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1000	PENDING NEGOTIATIONS			177,190	138,464	138,464	
1211	EXTRA HELP CLASSIFIED	178	2,000	2,000	2,000	2,000	
1371	SUBSTITUTE TEACHERS	260					
1980	ATTRITION SALARIES		-2,300,000	-3,500,000	-4,793,022	-5,566,219	
2100	GROUP LIFE	1,371	2,200		-452		
2200	GROUP MEDICAL	33,837	52,700	-3,939,500	-7,654	191,000	
2350	EMPLOYEE ASSISTANCE	67,500	67,500	67,500	78,162	67,500	
2500	WORKERS' COMPENSATION	5	18	18	-3,211	17	
2550	UNEMPLOYMENT INSURANCE	1	3	3	-628	3	
2600	SOCIAL SECURITY	27	124	124	-25,670	124	
2610	MEDICARE	6	29	29	-8,256	29	
2700	CERTIFICATED RETIREMENT				-2,575		
2800	PUBLIC EMPLOYEES RETIREMENT		440	440	-91,527		
2980	ATTRITION BENEFITS		-1,300,000	-800,000	-2,550,113	-3,220,296	
3010	CONT.SERVICES - ADMINISTRATION	112,989	96,471	142,700	140,700	140,700	
3020	INDIRECT COST	-2,085,315	-2,500,000	-2,100,000	-2,840,000	-1,800,000	
3040	CONTRACTED ASD SERVICES	-195,247	-164,977	-180,926	-110,000	-110,000	
3050	EQUIPMENT REPAIR			1,000	1,000	1,000	
3600	TRAVEL OUT OF DISTRICT			50,000	70,000	70,000	
3980	UNALLOCATED ADJUSTMENTS			290,562	86,981	86,981	
4010	OFFICE SUPPLIES				4,500	4,500	
4880	SELF-INSURED SUPPLIES				21,000	21,000	
5420	TAGGED EQUIPMENT				100,000	100,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	6,759	6,759				
5880	SELF-INSURED EQUIPMENT				50,000	50,000	
6060	FIDELITY INSURANCE	140	10,400	10,400	10,400	10,400	
6070	LIABILITY INSURANCE	656,008	694,500	718,000	706,000	814,555	
6080	BAD DEBT EXPENSE	20,000	20,000	20,000	20,000	20,000	
6100	SETTLEMENTS	48,263	47,723				
6500	OVER/SHORT	-325					
6550	NSF CHECKS	5,341	5,000	5,000	5,000	5,000	
109901	FIXED CHARGES GENERAL FUND	-1,328,202	-5,259,110	-9,035,460	-8,998,901	-8,973,242	
6050	PROPERTY INSURANCE	886,960	887,000	919,220	905,000	794,298	
109902	FIXED CHARGES DISTRICTWIDE	886,960	887,000	919,220	905,000	794,298	
1350	ADDED DAYS CERTIFICATED				-150,000		
1371	SUBSTITUTE TEACHERS	2,760	5,000	5,000	5,000	5,000	
2500	WORKERS' COMPENSATION	20	45	45	-1,072	44	

1099 NON DEPARTMENTAL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	4	7	7	-210	7	
2600	SOCIAL SECURITY	167	310	310	310	310	
2610	MEDICARE	40	73	73	-2,755	72	
2700	CERTIFICATED RETIREMENT				-18,840		
109905	FIXED CHARGES INSTRUCTION	2,991	5,435	5,435	-167,567	5,433	
3010	CONT.SERVICES - ADMINISTRATION	6,263	6,263	45,000	45,000	45,000	
3230	ADVERTISING	43,848	43,875				
4010	OFFICE SUPPLIES	9,862	9,862				
109906	FIXED CHARGES BOND CAMPAIGN	59,973	60,000	45,000	45,000	45,000	
3200	RENTAL-LAND & BUILDINGS	2,697,092	2,699,147	2,730,547	2,755,298	2,786,533	
3530	TELEPHONE	229,555	189,000	336,522	295,000	295,000	
3540	REFUSE	806	800	900	900	900	
109907	LEASE BLDGS	2,927,453	2,888,947	3,067,969	3,051,198	3,082,433	
6230	TRANSFER TO MUNICIPALITY	3,146,427	3,146,427	3,216,483	3,300,000	3,300,000	
109950	Community Svcs - MOA	3,146,427	3,146,427	3,216,483	3,300,000	3,300,000	
PROGRAM Total		5,695,602	1,728,699	-1,781,353	-1,865,270	-1,746,078	

1489 SUMMER SCHOOL ELEMENTARY		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1220	EXTRA HELP CERTIFICATED	400	3,600				
1231	TEACHERS ASSISTANTS	49,738	80,300				
1350	ADDED DAYS CERTIFICATED	524,607	696,179				
1351	ADDED DAYS CLASSIFIED	7,475	10,700				
2500	WORKERS' COMPENSATION	4,234	5,748				
2550	UNEMPLOYMENT INSURANCE	770	1,143				
2600	SOCIAL SECURITY	3,569	5,865				
2610	MEDICARE	8,031	11,466				
2700	CERTIFICATED RETIREMENT	65,891	87,439				
2800	PUBLIC EMPLOYEES RETIREMENT	12,663	20,020				
3220	CONTRACT SVCS, COPIER LEASE	7,000	7,000				
3430	MILEAGE & PARKING IN-DISTRICT		62				
4040	TEACHING SUPPLIES	1,779	7,000				
148901	SUMMER SCHL ELEM REGULAR INSTR	686,157	936,522				
1201	CLERICAL	11,873	19,020				
2500	WORKERS' COMPENSATION	86	138				
2550	UNEMPLOYMENT INSURANCE	16	27				
2600	SOCIAL SECURITY	736	1,179				
2610	MEDICARE	172	276				
2800	PUBLIC EMPLOYEES RETIREMENT	2,612	4,184				
4010	OFFICE SUPPLIES		670				
148904	SUMMER SCHL ELEM ADMIN SUPPORT	15,495	25,494				
1701	CUSTODIANS	48,722	67,500				
2500	WORKERS' COMPENSATION	2,657	3,681				
2550	UNEMPLOYMENT INSURANCE	64	98				
2600	SOCIAL SECURITY	3,021	4,185				
2610	MEDICARE	706	979				
2800	PUBLIC EMPLOYEES RETIREMENT	10,181	14,850				
148905	SUMMER SCHL ELEM O & M	65,351	91,293				
1350	ADDED DAYS CERTIFICATED	41,647	41,647				
2500	WORKERS' COMPENSATION	303	303				
2550	UNEMPLOYMENT INSURANCE	55	60				
2610	MEDICARE	604	604				
2700	CERTIFICATED RETIREMENT	5,231	5,231				
148913	SUMMER SCHL ELEM ADMINISTRATN	47,840	47,845				
PROGRAM Total		814,843	1,101,154				

1499 UNALLOCATED ELEM RESOURCES		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1310	ELEMENTARY TEACHERS			1,268,730	1,981,889	1,981,889	
1371	SUBSTITUTE TEACHERS			39,078	58,300	58,300	
1380	PERSONAL LEAVE CERTIFICATED			6,820	-537	-537	
2100	GROUP LIFE			1,486	2,262	2,262	
2200	GROUP MEDICAL			316,611	509,820	509,820	
2500	WORKERS' COMPENSATION			9,665	15,077	17,790	
2550	UNEMPLOYMENT INSURANCE			1,900	2,947	2,947	
2600	SOCIAL SECURITY			2,423	3,615	3,615	
2610	MEDICARE			19,062	38,753	29,575	
2700	CERTIFICATED RETIREMENT			159,352	248,925	248,925	
3980	UNALLOCATED ADJUSTMENTS		2,373	455,500	455,500	455,500	
4040	TEACHING SUPPLIES		6,620	6,288	5,000	5,000	
5400	EXPENDABLE EQUIPMENT			6,288	5,000	5,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	2,040	2,040				
149901	UNALLOCATED ELEMENTARY EDUCATION	2,040	11,033	2,293,203	3,326,551	3,320,086	
1371	SUBSTITUTE TEACHERS				2,805	2,805	
1380	PERSONAL LEAVE CERTIFICATED				537	537	
2500	WORKERS' COMPENSATION				21	24	
2550	UNEMPLOYMENT INSURANCE				5	5	
2600	SOCIAL SECURITY				174	174	
2610	MEDICARE				63	48	
4040	TEACHING SUPPLIES	55	56				
149902	LEARNING OPP GR ELEM INSTRUCTN	55	56		3,605	3,593	
PROGRAM Total		2,095	11,089	2,293,203	3,330,156	3,323,679	

1501 CHARTER SCHOOL ADMINISTRATION		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1180	OTHER PROFESSIONALS CERTIFICAT	92,108	92,108	93,950			
1380	PERSONAL LEAVE CERTIFICATED	2,570					
2100	GROUP LIFE	216	212	220			
2200	GROUP MEDICAL	15,600	15,600	16,620			
2500	WORKERS' COMPENSATION	670	670	694			
2550	UNEMPLOYMENT INSURANCE	119	133	136			
2610	MEDICARE	1,373	1,336	1,362			
2700	CERTIFICATED RETIREMENT	11,569	11,569	11,800			
3430	MILEAGE & PARKING IN-DISTRICT	713	600	600			
4010	OFFICE SUPPLIES			200			
150101	CHARTER SCHOOL ADMINISTRATION	124,938	122,228	125,582			
3540	REFUSE	1,901					
150105	CHARTER SCHOOL RECYCLING	1,901					
PROGRAM Total		126,839	122,228	125,582			

1506 AK NATIVE CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	6,749	6,749	8,296			
1231	TEACHERS ASSISTANTS	9,535	9,535	10,400	42,625	44,865	
1310	ELEMENTARY TEACHERS	533,192	533,192	599,019	639,285	639,285	
1330	ADDED DUTY CERTIFICATED	3,207	3,207	1,600	1,600	1,600	
1340	DEPT CHAIRPERSON	1,750	1,750	1,750	1,750	1,750	
1370	SUB TEACHERS CERTIFICATED	120	120				
1371	SUBSTITUTE TEACHERS	68,847	68,847	25,240	13,500	13,500	
1380	PERSONAL LEAVE CERTIFICATED			2,000	2,000	2,000	
1381	PERSONAL LEAVE CLASSIFIED				500	500	
2100	GROUP LIFE	734	734	720	897	897	
2200	GROUP MEDICAL	141,440	141,440	166,200	175,800	175,800	
2500	WORKERS' COMPENSATION	4,532	4,532	4,776	5,164	6,114	
2550	UNEMPLOYMENT INSURANCE	803	804	934	1,013	1,017	
2600	SOCIAL SECURITY	5,300	5,301	2,724	2,674	2,813	
2610	MEDICARE	8,853	8,854	9,371	13,286	10,173	
2700	CERTIFICATED RETIREMENT	67,562	67,562	75,658	80,715	80,715	
2800	PUBLIC EMPLOYEES RETIREMENT	2,081	2,082	2,288	9,378	9,871	
3030	CONTR. SERVICES-INSTRUCTIONAL	4,862	4,862	4,662			
3220	CONTRACT SVCS, COPIER LEASE	5,100	5,100	5,408	5,408	5,408	
3600	TRAVEL OUT OF DISTRICT	4,108	4,835				
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,085	1,085				
3613	OTHER REGISTRATION/MEMBERSHIP	110	110				
4020	TEXTBOOKS	2,456	2,456				
4040	TEACHING SUPPLIES	184,715	183,911	63,600	5,000	5,000	
5400	EXPENDABLE EQUIPMENT	993	993				
150601	AK NATIVE REG INSTRUCTION	1,058,134	1,058,061	984,646	1,000,595	1,001,308	
1360	SPECIAL SERVICE TEACHERS	64,934	64,935				
1371	SUBSTITUTE TEACHERS	3,350	3,350				
1380	PERSONAL LEAVE CERTIFICATED	1,142	1,142				
2100	GROUP LIFE	113	114				
2200	GROUP MEDICAL	15,600	15,600				
2500	WORKERS' COMPENSATION	496	497				
2550	UNEMPLOYMENT INSURANCE	94	95				
2600	SOCIAL SECURITY	1,015	1,016				
2610	MEDICARE	1,008	1,008				
2700	CERTIFICATED RETIREMENT	6,524	6,525				
3040	CONTRACTED ASD SERVICES	11,376	11,376	15,000			

1506 AK NATIVE CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
150602	AK NATIVE SE SUPPT STUDENTS	105,652	105,658	15,000			
1201	CLERICAL	28,389	28,390	30,478	31,993	31,993	
1211	EXTRA HELP CLASSIFIED	3,413	3,414	2,000	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED			400	400	400	
2100	GROUP LIFE	39	39	39	39	39	
2200	GROUP MEDICAL	15,327	15,327	16,620	17,580	17,580	
2500	WORKERS' COMPENSATION	231	232	240	244	288	
2550	UNEMPLOYMENT INSURANCE	42	43	47	48	48	
2600	SOCIAL SECURITY	1,936	1,936	2,038	2,095	2,095	
2610	MEDICARE	453	453	477	634	483	
2800	PUBLIC EMPLOYEES RETIREMENT	6,103	6,103	6,705	7,038	7,038	
3430	MILEAGE & PARKING IN-DISTRICT				200	200	
4010	OFFICE SUPPLIES	2,346	2,346	4,000	2,000	2,000	
150604	AK NATIVE ADMIN SUPPORT	58,279	58,283	63,044	63,271	63,164	
3200	RENTAL-LAND & BUILDINGS	465,920	465,920	489,065	436,675	436,675	
3530	TELEPHONE	5,324	5,400	7,550	9,585	9,585	
4250	BLDGS/GROUNDS SUPPLIES	50	50				
150605	AK NATIVE OPS & MAINT	471,294	471,370	496,615	446,260	446,260	
6070	LIABILITY INSURANCE	7,589	7,589	9,000	9,000	9,000	
150606	AK NATIVE LIABILITY	7,589	7,589	9,000	9,000	9,000	
1240	NURSES	19,486	19,486	20,266	20,673	20,673	
1350	ADDED DAYS CERTIFICATED			712	750	750	
1371	SUBSTITUTE TEACHERS	120	120				
1861	NOON DUTY ATTENDANTS	12,783	12,783	7,280	8,000	8,000	
2100	GROUP LIFE	46	46	46	23	23	
2500	WORKERS' COMPENSATION	235	237	209	217	256	
2550	UNEMPLOYMENT INSURANCE	44	45	41	50	50	
2600	SOCIAL SECURITY	1,966	1,967	1,708	2,088	2,088	
2610	MEDICARE	460	460	410	559	427	
4050	HEALTH SUPPLIES	454	455	300			
150607	AK NATIVE SUPPORT STUDENTS	35,594	35,599	30,972	32,360	32,267	
1231	TEACHERS ASSISTANTS				20,976	20,976	
1360	SPECIAL SERVICE TEACHERS			45,018	33,764	33,764	
1371	SUBSTITUTE TEACHERS			6,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED			500	500	500	
1381	PERSONAL LEAVE CLASSIFIED				200	200	

1506 AK NATIVE CHARTER SCHOOL	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2100 GROUP LIFE			72	77	77	
2200 GROUP MEDICAL			16,620	17,580	17,580	
2500 WORKERS' COMPENSATION			377	427	504	
2550 UNEMPLOYMENT INSURANCE			74	79	79	
2600 SOCIAL SECURITY			372	1,301	1,301	
2610 MEDICARE			740	1,101	840	
2700 CERTIFICATED RETIREMENT			5,654			
2800 PUBLIC EMPLOYEES RETIREMENT				12,043	12,043	
150608 AK NATIVE SE INSTRUCTION			75,427	91,048	90,864	
1300 PRINCIPALS	105,593	105,594	111,897	103,578	103,578	
1350 ADDED DAYS CERTIFICATED	1,538	1,538				
2100 GROUP LIFE	234	234	262	243	243	
2200 GROUP MEDICAL	15,600	15,600	16,620	17,580	17,580	
2500 WORKERS' COMPENSATION	779	779	827	765	903	
2550 UNEMPLOYMENT INSURANCE	109	109	162	150	150	
2610 MEDICARE	1,542	1,542	1,623	1,968	1,502	
2700 CERTIFICATED RETIREMENT	13,456	13,456	14,054	13,009	13,009	
3430 MILEAGE & PARKING IN-DISTRICT				200	200	
150613 AK NATIVE ADMINISTRATION	138,851	138,852	145,445	137,493	137,165	
PROGRAM Total	1,875,393	1,875,412	1,820,149	1,780,027	1,780,028	

1510 AQUARIAN CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	4,007	4,007	1,000	1,000	1,000	
1231	TEACHERS ASSISTANTS	222,420	222,420	227,222	213,028	213,028	
1310	ELEMENTARY TEACHERS	1,235,769	1,235,769	1,272,507	1,305,444	1,305,444	
1330	ADDED DUTY CERTIFICATED	12,446	12,447	5,000	5,850	5,850	
1340	DEPT CHAIRPERSON	1,750	1,750	1,750	1,750	1,750	
1350	ADDED DAYS CERTIFICATED	1,300	1,300				
1371	SUBSTITUTE TEACHERS	33,810	33,810	26,000	26,000	26,000	
1380	PERSONAL LEAVE CERTIFICATED	5,005	5,005	9,000	6,972	6,972	
1381	PERSONAL LEAVE CLASSIFIED	7,325	7,326	4,000	1,000	1,000	
2100	GROUP LIFE	2,143	2,143	2,241	1,861	1,861	
2200	GROUP MEDICAL	343,200	343,200	365,640	395,550	395,550	
2500	WORKERS' COMPENSATION	10,989	10,989	11,332	11,477	13,543	
2550	UNEMPLOYMENT INSURANCE	1,906	1,906	2,216	2,256	2,255	
2600	SOCIAL SECURITY	16,548	16,549	16,010	14,944	14,944	
2610	MEDICARE	21,367	21,368	22,293	29,527	22,534	
2700	CERTIFICATED RETIREMENT	157,159	157,160	160,674	164,918	164,918	
2800	PUBLIC EMPLOYEES RETIREMENT	48,932	48,933	49,990	46,866	46,866	
3030	CONTR. SERVICES-INSTRUCTIONAL	150	150				
3220	CONTRACT SVCS, COPIER LEASE	5,433	5,433	6,000	5,500	5,500	
3613	OTHER REGISTRATION/MEMBERSHIP	1,277	1,278	800	100	100	
4020	TEXTBOOKS	317	317	1,000			
4040	TEACHING SUPPLIES	87,938	88,603	72,407	8,000	57,010	
5400	EXPENDABLE EQUIPMENT	2,904	2,904	500			
5415	FURNITURE AND FIXTURES	5,499	5,499				
5420	TAGGED EQUIPMENT	3,505	3,506				
151001	AQUARIAN REG INSTRUCTION	2,233,099	2,233,772	2,257,582	2,242,043	2,286,125	
1330	ADDED DUTY CERTIFICATED	1,044	1,044				
1360	SPECIAL SERVICE TEACHERS	25,903	25,903				
2100	GROUP LIFE	61	61				
2200	GROUP MEDICAL	15,600	15,600				
2500	WORKERS' COMPENSATION	196	196				
2550	UNEMPLOYMENT INSURANCE	29	30				
2610	MEDICARE	357	357				
2700	CERTIFICATED RETIREMENT	3,385	3,384				
3040	CONTRACTED ASD SERVICES	19,344	19,344	9,000			
151002	AQUARIAN SE SUPPT STUDENTS	65,919	65,919	9,000			
1280	LIBRARIANS	54,201	54,201	56,762	59,779	59,779	

1510 AQUARIAN CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1380	PERSONAL LEAVE CERTIFICATED			312			
2100	GROUP LIFE	78	78	72	78	78	
2200	GROUP MEDICAL	15,600	15,600	16,620	17,580	17,580	
2500	WORKERS' COMPENSATION	394	394	419	442	522	
2550	UNEMPLOYMENT INSURANCE	69	69	82	86	86	
2610	MEDICARE	754	754	823	1,136	867	
2700	CERTIFICATED RETIREMENT	6,808	6,808	7,129	7,508	7,508	
4030	LIBRARY A/V SUPPLIES	94	94	500	200	200	
151003	AQUARIAN LIBRARY SERVICES	77,998	77,998	82,719	86,809	86,620	
1181	OTHER PROFESSIONALS CLASSIFIED	24,144	24,145	7,324	35,120	35,120	
1201	CLERICAL	40,996	40,997	46,245	47,590	47,590	
1211	EXTRA HELP CLASSIFIED	1,471	1,472	500	500	500	
1381	PERSONAL LEAVE CLASSIFIED	2,144	2,145	2,000			
2100	GROUP LIFE	103	103	95	141	141	
2200	GROUP MEDICAL	28,600	28,600	33,240	26,370	26,370	
2500	WORKERS' COMPENSATION	484	485	400	615	726	
2550	UNEMPLOYMENT INSURANCE	91	91	78	120	120	
2600	SOCIAL SECURITY	4,219	4,220	3,476	5,159	5,159	
2610	MEDICARE	987	987	813	1,581	1,207	
2800	PUBLIC EMPLOYEES RETIREMENT	14,199	14,199	11,785	18,196	18,196	
3430	MILEAGE & PARKING IN-DISTRICT				131	131	
4010	OFFICE SUPPLIES	4,983	4,983	1,500	1,000	1,000	
4060	MEALS & FOOD	274	274	200			
151004	AQUARIAN ADMIN SUPPORT	122,695	122,701	107,656	136,523	136,260	
1381	PERSONAL LEAVE CLASSIFIED			1,000	3,000	3,000	
1701	CUSTODIANS	80,536	80,541	81,320	80,580	80,580	
2100	GROUP LIFE	78	78	78	78	78	
2200	GROUP MEDICAL	27,600	27,600	29,640	31,560	31,560	
2500	WORKERS' COMPENSATION	4,392	4,392	4,429	4,388	5,178	
2550	UNEMPLOYMENT INSURANCE	104	104	112	121	121	
2600	SOCIAL SECURITY	4,812	4,813	5,104	5,182	5,182	
2610	MEDICARE	1,125	1,126	1,194	1,588	1,212	
2800	PUBLIC EMPLOYEES RETIREMENT	17,717	17,718	17,890	17,068	17,068	
3200	RENTAL-LAND & BUILDINGS	140,260	140,260	135,000			
3500	HEAT FOR BUILDINGS	20,589	20,589	22,000	22,000	22,000	
3510	WATER & SEWER	3,863	3,863	5,000	4,000	4,000	
3520	ELECTRICITY	40,020	40,020	34,999	42,000	42,000	

1510 AQUARIAN CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3530	TELEPHONE	6,236	6,237	6,000	5,100	5,100	
3540	REFUSE	6,630	6,630	9,000	6,000	6,000	
4200	CUSTODIAL SUPPLIES	426	427	300	200	200	
4250	BLDGS/GROUNDS SUPPLIES	350	350				
151005	AQUARIAN OPS & MAINTENANCE	354,738	354,748	353,066	222,865	223,279	
6070	LIABILITY INSURANCE	15,086	15,086	15,000	15,000	15,000	
151006	AQUARIAN LIABILITY	15,086	15,086	15,000	15,000	15,000	
1240	NURSES	7,451	7,451	9,396	20,407	20,407	
1330	ADDED DUTY CERTIFICATED	625	626				
1371	SUBSTITUTE TEACHERS	280	280				
1380	PERSONAL LEAVE CERTIFICATED	103	103				
2100	GROUP LIFE	15	16	72	31	31	
2500	WORKERS' COMPENSATION	61	61	69	151	178	
2550	UNEMPLOYMENT INSURANCE	12	13	14	30	30	
2600	SOCIAL SECURITY	524	525	583	1,265	1,265	
2610	MEDICARE	123	123	136	388	296	
2800	PUBLIC EMPLOYEES RETIREMENT				4,490	4,490	
4050	HEALTH SUPPLIES	480	481	400	200	200	
151008	AQUARIAN SUPPORT STUDENTS	9,674	9,679	10,670	26,962	26,897	
1360	SPECIAL SERVICE TEACHERS			26,680	27,479	27,479	
1380	PERSONAL LEAVE CERTIFICATED			143			
2100	GROUP LIFE			72	61	61	
2200	GROUP MEDICAL			16,620	17,580	17,580	
2500	WORKERS' COMPENSATION			197	203	240	
2550	UNEMPLOYMENT INSURANCE			39	40	40	
2610	MEDICARE			387	522	398	
2700	CERTIFICATED RETIREMENT			3,351	3,451	3,451	
151009	AQUARIAN SE INSTRUCTION			47,489	49,336	49,249	
1300	PRINCIPALS	98,089	98,089	100,542	91,974	91,974	
1350	ADDED DAYS CERTIFICATED	1,428	1,429		1,340	1,340	
2100	GROUP LIFE	230	231	235	215	215	
2200	GROUP MEDICAL	15,600	15,600	16,620	17,580	17,580	
2500	WORKERS' COMPENSATION	724	724	743	690	814	
2550	UNEMPLOYMENT INSURANCE	126	127	145	135	135	
2610	MEDICARE	1,444	1,444	1,458	1,773	1,353	
2700	CERTIFICATED RETIREMENT	12,499	12,500	12,628	11,720	11,720	
3610	OUT-OF-DISTRICT TVL REGISTRATN	465	465				

1510 AQUARIAN CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3613	OTHER REGISTRATION/MEMBERSHIP	375	375	280	358	358	
151013	AQUARIAN ADMINISTRATION	130,980	130,984	132,651	125,785	125,489	
PROGRAM Total		3,010,189	3,010,887	3,015,833	2,905,323	2,948,919	

1530 EAGLE ACADEMY CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	4,140	4,140	4,662	4,662	4,662	
1231	TEACHERS ASSISTANTS	65,158	65,158	65,172	55,960	55,960	
1310	ELEMENTARY TEACHERS	476,609	476,609	501,564	513,341	513,341	
1330	ADDED DUTY CERTIFICATED	9,740	9,740	10,000	6,000	6,000	
1340	DEPT CHAIRPERSON	1,750	1,750	1,750	1,750	1,750	
1371	SUBSTITUTE TEACHERS	8,708	8,708	9,000	9,000	9,000	
1380	PERSONAL LEAVE CERTIFICATED	2,482	2,482	4,579	4,579	4,579	
1381	PERSONAL LEAVE CLASSIFIED	1,411	1,411	2,189	2,189	2,189	
2100	GROUP LIFE	794	794	870	757	757	
2200	GROUP MEDICAL	156,000	156,000	166,200	158,220	158,220	
2500	WORKERS' COMPENSATION	4,116	4,116	4,376	4,365	5,151	
2550	UNEMPLOYMENT INSURANCE	734	734	856	863	863	
2600	SOCIAL SECURITY	8,758	8,758	8,525	8,509	8,509	
2610	MEDICARE	8,046	8,046	8,618	11,265	8,597	
2700	CERTIFICATED RETIREMENT	53,290	53,291	56,248	57,231	57,231	
2800	PUBLIC EMPLOYEES RETIREMENT	14,338	14,338	14,338	12,311	12,311	
3030	CONTR. SERVICES-INSTRUCTIONAL			600	2,400	2,400	
3050	EQUIPMENT REPAIR	86	86	100	100	100	
3220	CONTRACT SVCS, COPIER LEASE	5,364	5,355	5,465	5,465	5,465	
3230	ADVERTISING	50	50				
3600	TRAVEL OUT OF DISTRICT	1,437	1,437				
3610	OUT-OF-DISTRICT TVL REGISTRATN	100	100				
3613	OTHER REGISTRATION/MEMBERSHIP	140	140				
4040	TEACHING SUPPLIES	141,692	141,703	33,038	13,541	37,078	
4060	MEALS & FOOD			500	500	500	
5400	EXPENDABLE EQUIPMENT	538	538				
5415	FURNITURE AND FIXTURES	164	164				
153001	EAGLE ACADEMY REG INSTRUCTION	965,645	965,648	898,650	873,008	894,663	
1360	SPECIAL SERVICE TEACHERS	68,670	68,670				
2100	GROUP LIFE	78	78				
2200	GROUP MEDICAL	15,600	15,600				
2500	WORKERS' COMPENSATION	499	499				
2550	UNEMPLOYMENT INSURANCE	57	57				
2610	MEDICARE	1,011	1,012				
2700	CERTIFICATED RETIREMENT	8,625	8,625				
3040	CONTRACTED ASD SERVICES	2,496	2,496	2,926			
153002	EAGLE ACADEMY SE SUPPT STUDNTS	97,036	97,037	2,926			

1530 EAGLE ACADEMY CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	30,255	30,256	27,984	28,247	28,247	
1381	PERSONAL LEAVE CLASSIFIED			3,694	3,694	3,694	
2100	GROUP LIFE	39	39	39	39	39	
2200	GROUP MEDICAL	15,600	15,600	16,620	17,580	17,580	
2500	WORKERS' COMPENSATION	220	221	207	209	247	
2550	UNEMPLOYMENT INSURANCE	39	40	40	46	46	
2600	SOCIAL SECURITY	1,839	1,839	1,964	1,980	1,980	
2610	MEDICARE	430	430	459	607	463	
2800	PUBLIC EMPLOYEES RETIREMENT	6,524	6,525	6,156	6,214	6,214	
3230	ADVERTISING	1,340	1,340	4,000	1,500	1,500	
4010	OFFICE SUPPLIES	418	418	2,000	1,000	1,000	
4060	MEALS & FOOD	54	55	100	100	100	
153004	EAGLE ACADEMY ADMIN SUPPORT	56,758	56,763	63,263	61,216	61,110	
3080	CONTRACTED SERVICE-BUILDINGS	5,480	5,480	5,040	5,040	5,040	
3200	RENTAL-LAND & BUILDINGS	323,500	323,500	323,500	323,500	323,500	
3530	TELEPHONE	8,705	8,708	8,226	8,700	8,700	
4200	CUSTODIAL SUPPLIES	1,127	1,128	2,000	1,500	1,500	
153005	EAGLE ACADEMY OPS & MAINTENANC	338,812	338,816	338,766	338,740	338,740	
6070	LIABILITY INSURANCE	6,262	6,263	7,747	6,500	6,500	
153006	EAGLE ACADEMY LIABILITY	6,262	6,263	7,747	6,500	6,500	
1240	NURSES	22,086	22,086	25,521	28,855	28,855	
1861	NOON DUTY ATTENDANTS	11,373	11,373	10,080	11,500	13,945	
2100	GROUP LIFE	45	45	35	39	39	
2200	GROUP MEDICAL				12,496	12,496	
2500	WORKERS' COMPENSATION	243	244	263	298	370	
2550	UNEMPLOYMENT INSURANCE	46	46	51	58	62	
2600	SOCIAL SECURITY	2,076	2,076	2,207	713	865	
2610	MEDICARE	486	486	516	767	621	
2700	CERTIFICATED RETIREMENT				3,624	3,624	
2800	PUBLIC EMPLOYEES RETIREMENT	4,531	4,531	5,615			
4050	HEALTH SUPPLIES	40	41	300	300	300	
153007	EAGLE ACADEMY SUPPORT STUDENTS	40,926	40,928	44,588	58,650	61,177	
1360	SPECIAL SERVICE TEACHERS			72,005	74,166	74,166	
1380	PERSONAL LEAVE CERTIFICATED			745	745	745	
2100	GROUP LIFE			72	78	78	
2200	GROUP MEDICAL			16,620	17,580	17,580	
2500	WORKERS' COMPENSATION			532	548	647	

1530 EAGLE ACADEMY CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE			104	108	108	
2610	MEDICARE			1,044	1,409	1,075	
2700	CERTIFICATED RETIREMENT			9,044	9,315	9,315	
153008	EAGLE ACADEMY SE INSTRUCTION			100,166	103,949	103,714	
1300	PRINCIPALS	90,619	90,619	94,742	95,690	95,690	
2100	GROUP LIFE	141	142	222	224	224	
2200	GROUP MEDICAL	14,300	14,300	16,620	17,580	17,580	
2500	WORKERS' COMPENSATION	659	659	700	707	834	
2550	UNEMPLOYMENT INSURANCE	120	120	137	138	138	
2610	MEDICARE	1,314	1,314	1,374	1,818	1,387	
2700	CERTIFICATED RETIREMENT	11,382	11,382	11,900	12,019	12,019	
3430	MILEAGE & PARKING IN-DISTRICT	352	353	350	350	350	
153013	EAGLE ACADEMY ADMINISTRATION	118,887	118,889	126,045	128,526	128,222	
PROGRAM Total		1,624,326	1,624,344	1,582,151	1,570,589	1,594,126	

1540 FAMILY PARTNERSHIP CHTR SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED			3,500	2,000	2,000	
1220	EXTRA HELP CERTIFICATED	25,517	25,518	70,000	60,000	60,000	
1310	ELEMENTARY TEACHERS	631,954	631,955	628,957	659,678	659,678	
1320	SECONDARY TEACHERS	131,283	131,283	155,913	90,342	90,342	
1330	ADDED DUTY CERTIFICATED	53,741	53,741	80,000	68,400	68,400	
1350	ADDED DAYS CERTIFICATED			2,500	2,500	2,500	
1371	SUBSTITUTE TEACHERS	2,440	2,440	5,000	5,000	5,000	
1380	PERSONAL LEAVE CERTIFICATED	9,511	9,511	6,000	10,000	10,000	
2100	GROUP LIFE	1,294	1,295	1,094	1,186	1,186	
2200	GROUP MEDICAL	156,520	153,920	169,524	196,704	196,704	
2500	WORKERS' COMPENSATION	6,143	6,143	7,035	6,648	7,797	
2550	UNEMPLOYMENT INSURANCE	1,116	1,116	1,376	1,300	1,292	
2600	SOCIAL SECURITY	18,503	18,503	23,978	16,486	16,393	
2610	MEDICARE	12,152	12,153	13,803	17,091	12,963	
2700	CERTIFICATED RETIREMENT	69,422	69,422	72,243	82,633	82,633	
2800	PUBLIC EMPLOYEES RETIREMENT	40,299	40,299	30,233	24,484	24,484	
3030	CONTR. SERVICES-INSTRUCTIONAL	298,202	298,138	160,069	160,069	164,273	
3040	CONTRACTED ASD SERVICES	73,927	73,927	85,000	85,000	85,000	
3120	CONTRACTED TRANSPORTATION	1,390	1,391	1,000	1,000	1,000	
3130	ACTIVITY/FIELD TRIPS	2,120	2,120	4,000	4,000	4,000	
3210	RENTAL-EQUIPMENT	11,616	11,616	40,000	40,000	40,000	
3220	CONTRACT SVCS, COPIER LEASE	3,400	5,000	3,400	3,400	3,400	
3230	ADVERTISING	5,000	5,000	5,000	5,000	5,000	
3430	MILEAGE & PARKING IN-DISTRICT	117	118	300	300	300	
3610	OUT-OF-DISTRICT TVL REGISTRATN			2,000	2,000	2,000	
3613	OTHER REGISTRATION/MEMBERSHIP			1,500	1,500	1,500	
4010	OFFICE SUPPLIES	3,869	3,869	4,000	4,000	4,000	
4020	TEXTBOOKS	54,437	55,000	10,000	10,000	10,000	
4040	TEACHING SUPPLIES	71,301	69,935	134,679	25,696	25,696	
154001	FAMILY PTR REG INSTRUCTION	1,685,274	1,683,413	1,722,104	1,586,417	1,587,541	
1330	ADDED DUTY CERTIFICATED	3,478	3,479	4,000	4,000	4,000	
2500	WORKERS' COMPENSATION	25	25	30	30	70	
2550	UNEMPLOYMENT INSURANCE	5	5	6	6	12	
2610	MEDICARE	50	50	58	76	116	
2700	CERTIFICATED RETIREMENT	437	437	502	502	502	
154002	FAMILY PTR SUPPORT STUDENTS	3,995	3,996	4,596	4,614	4,700	
1181	OTHER PROFESSIONALS CLASSIFIED	66,051	66,051	67,397	70,088	70,088	

1540 FAMILY PARTNERSHIP CHTR SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	200,351	200,352	210,116	215,707	215,707	
1211	EXTRA HELP CLASSIFIED	999	1,000	1,000	1,500	1,500	
1351	ADDED DAYS CLASSIFIED	3,379	3,380	3,000	4,000	4,000	
1381	PERSONAL LEAVE CLASSIFIED	3,249	3,250	2,500	4,000	4,000	
2100	GROUP LIFE	353	389	392	398	398	
2200	GROUP MEDICAL	106,600	109,200	116,340	123,060	123,060	
2500	WORKERS' COMPENSATION	1,969	1,969	2,099	2,182	2,588	
2550	UNEMPLOYMENT INSURANCE	352	353	411	427	429	
2600	SOCIAL SECURITY	16,582	16,583	17,609	18,308	18,401	
2610	MEDICARE	3,878	3,879	4,118	5,611	4,304	
2800	PUBLIC EMPLOYEES RETIREMENT	59,639	59,640	61,713	63,755	63,755	
3100	LEGAL FEES			2,000	2,000	2,000	
3430	MILEAGE & PARKING IN-DISTRICT	120	120	500	500	500	
3600	TRAVEL OUT OF DISTRICT			2,000	2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN			1,500	1,500	1,500	
3613	OTHER REGISTRATION/MEMBERSHIP			1,000	1,000	1,000	
4010	OFFICE SUPPLIES	196	196	3,000	3,000	3,000	
4060	MEALS & FOOD	1,026	1,026	1,000	1,000	1,000	
154004	FAMILY PTR ADMIN SUPPORT	464,744	467,388	497,695	520,036	519,230	
3200	RENTAL-LAND & BUILDINGS	120,144	120,144	120,144	120,144	120,144	
3530	TELEPHONE	8,305	8,302	6,800	8,400	8,400	
154005	FAMILY PTR OPS & MAINT	128,449	128,446	126,944	128,544	128,544	
6070	LIABILITY INSURANCE	4,686	4,687	6,000	6,000	6,000	
154006	FAMILY PTR LIABILITY	4,686	4,687	6,000	6,000	6,000	
1300	PRINCIPALS	120,000	120,000	123,023	125,500	125,500	
1350	ADDED DAYS CERTIFICATED	1,667	1,667	1,709	1,800	1,800	
2100	GROUP LIFE	234	234	288	294	294	
2200	GROUP MEDICAL	15,600	15,600	16,620	17,580	17,580	
2500	WORKERS' COMPENSATION	885	885	922	941	1,110	
2550	UNEMPLOYMENT INSURANCE	151	152	180	184	184	
2610	MEDICARE	1,762	1,764	1,809	2,419	1,846	
2700	CERTIFICATED RETIREMENT	15,281	15,282	15,666	15,989	15,989	
3430	MILEAGE & PARKING IN-DISTRICT	461	462				
3600	TRAVEL OUT OF DISTRICT			2,500	2,500	2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN			500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP			1,000	1,000	1,000	
154013	FAMILY PTR ADMINISTRATION	156,041	156,046	164,217	168,707	168,303	
PROGRAM Total		2,443,189	2,443,976	2,521,556	2,414,318	2,414,318	

1545 FRONTIER CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1220	EXTRA HELP CERTIFICATED	17,899	17,900	15,000	15,000	15,000	
1320	SECONDARY TEACHERS	130,563	131,948	135,725	141,082	141,082	
1330	ADDED DUTY CERTIFICATED	16,941	17,029	2,500	2,500	2,500	
1350	ADDED DAYS CERTIFICATED	2,757	3,008				
1371	SUBSTITUTE TEACHERS	3,010	4,130				
1380	PERSONAL LEAVE CERTIFICATED	700	700				
2100	GROUP LIFE	143	144	144	144	144	
2200	GROUP MEDICAL	28,600	28,600	33,240	35,160	35,160	
2500	WORKERS' COMPENSATION	1,244	1,267	1,132	1,154	1,362	
2550	UNEMPLOYMENT INSURANCE	206	251	221	230	230	
2600	SOCIAL SECURITY	1,527	1,527	930	930	930	
2610	MEDICARE	1,205	2,526	2,222	3,013	2,299	
2700	CERTIFICATED RETIREMENT	18,406	19,090	17,361	18,034	18,034	
3030	CONTR. SERVICES-INSTRUCTIONAL	199,217	199,265	230,000	190,000	190,000	
3040	CONTRACTED ASD SERVICES	41,806	41,806	25,000	25,000	25,000	
3050	EQUIPMENT REPAIR	2,537	2,537	3,500	2,500	2,500	
3210	RENTAL-EQUIPMENT	20,505	20,750	30,000	30,000	30,000	
3220	CONTRACT SVCS, COPIER LEASE	5,100	5,100	5,100	5,100	5,100	
3430	MILEAGE & PARKING IN-DISTRICT	233	360				
3530	TELEPHONE	-41					
4010	OFFICE SUPPLIES	13,838	11,460	8,460	8,460	9,920	
4020	TEXTBOOKS	193,171	162,700	150,000	150,000	150,000	
4040	TEACHING SUPPLIES	200,718	234,468	209,929	140,031	140,031	
5400	EXPENDABLE EQUIPMENT	1,224	1,225	2,500	2,500	2,500	
5420	TAGGED EQUIPMENT	9,000	9,000	7,500	7,500	7,500	
154501	FRONTIER REG INSTRUCTION	910,509	916,791	880,464	778,338	779,292	
1181	OTHER PROFESSIONALS CLASSIFIED	72,823	72,823	74,642	77,804	77,804	
1201	CLERICAL	88,752	88,834	90,064	94,724	94,724	
1351	ADDED DAYS CLASSIFIED	6,332	6,332	6,491	6,766	6,766	
2100	GROUP LIFE	249	250	253	260	260	
2200	GROUP MEDICAL	46,800	46,800	49,860	52,740	52,740	
2500	WORKERS' COMPENSATION	1,221	1,221	1,265	1,325	1,563	
2550	UNEMPLOYMENT INSURANCE	224	243	247	259	259	
2600	SOCIAL SECURITY	10,370	10,416	10,614	11,116	11,116	
2610	MEDICARE	2,425	2,435	2,482	3,407	2,600	
2800	PUBLIC EMPLOYEES RETIREMENT	36,939	36,958	37,663	39,445	39,445	
3010	CONT.SERVICES - ADMINISTRATION			5,000	5,000	5,000	

1545 FRONTIER CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3230	ADVERTISING	23,984	24,044	7,500	7,500	7,500	
3600	TRAVEL OUT OF DISTRICT	2,385	2,385				
3610	OUT-OF-DISTRICT TVL REGISTRATN	595	595				
4010	OFFICE SUPPLIES	2,187	2,500	2,500	2,500	2,500	
4060	MEALS & FOOD	300	500	500	500	500	
154504	FRONTIER ADMIN SUPPORT	295,586	296,336	289,081	303,346	302,777	
3200	RENTAL-LAND & BUILDINGS	110,207	110,207	110,207	125,045	125,045	
3500	HEAT FOR BUILDINGS	2,631	3,400	3,500	3,500	3,500	
3520	ELECTRICITY	3,528	4,000	5,000	5,000	5,000	
3530	TELEPHONE	14,814	16,000	15,000	15,000	15,000	
154505	FRONTIER OPS & MAINT	131,180	133,607	133,707	148,545	148,545	
6070	LIABILITY INSURANCE	11,935	11,935	12,500	15,000	15,000	
154508	FRONTIER LIABILITY	11,935	11,935	12,500	15,000	15,000	
1300	PRINCIPALS	112,580	112,580	115,357	116,496	116,496	
1350	ADDED DAYS CERTIFICATED	5,017	5,017	5,341	5,324	5,324	
2100	GROUP LIFE	234	257	270	285	285	
2200	GROUP MEDICAL	15,600	15,600	16,620	17,580	17,580	
2500	WORKERS' COMPENSATION	855	855	892	900	1,062	
2550	UNEMPLOYMENT INSURANCE	151	170	175	176	176	
2610	MEDICARE	1,706	1,707	1,750	2,314	1,766	
2700	CERTIFICATED RETIREMENT	14,770	14,770	15,160	15,301	15,301	
3600	TRAVEL OUT OF DISTRICT	1,159	1,159				
3610	OUT-OF-DISTRICT TVL REGISTRATN	210	210				
3613	OTHER REGISTRATION/MEMBERSHIP	200	260				
154513	FRONTIER ADMIN	152,482	152,585	155,565	158,376	157,990	
PROGRAM Total		1,501,692	1,511,254	1,471,317	1,403,605	1,403,604	

1550 HIGHLAND TECH CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1320	SECONDARY TEACHERS	618,180	618,180	648,701	635,170	635,170	
1330	ADDED DUTY CERTIFICATED	4,000	4,000	1,909			
1350	ADDED DAYS CERTIFICATED	1,219	1,219		5,000	5,000	
1371	SUBSTITUTE TEACHERS	22,255	22,255	23,500	31,200	31,200	
1380	PERSONAL LEAVE CERTIFICATED	4,536	4,537	8,911	8,739	8,739	
2100	GROUP LIFE	832	832	756	827	827	
2200	GROUP MEDICAL	169,000	169,000	174,510	186,348	186,348	
2500	WORKERS' COMPENSATION	4,694	4,694	4,982	4,996	5,895	
2550	UNEMPLOYMENT INSURANCE	819	819	974	977	977	
2600	SOCIAL SECURITY	1,380	1,380	1,457	1,934	1,934	
2610	MEDICARE	9,127	9,127	9,775	9,804	7,482	
2700	CERTIFICATED RETIREMENT	78,303	78,304	81,717	81,001	81,001	
3220	CONTRACT SVCS, COPIER LEASE	5,100	4,675	5,100	6,000	6,000	
3600	TRAVEL OUT OF DISTRICT		1	600	4,801	4,801	
3610	OUT-OF-DISTRICT TVL REGISTRATN			500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	540	540	500	500	500	
4010	OFFICE SUPPLIES	3,332	3,332				
4040	TEACHING SUPPLIES	137,927	138,353	67,709	27,762	27,762	
4060	MEALS & FOOD	600	600				
5400	EXPENDABLE EQUIPMENT			3,015	1,000	1,000	
5415	FURNITURE AND FIXTURES			2,000	5,000	7,324	
155001	HIGHLAND TECH REG INSTRUCTION	1,061,844	1,061,848	1,036,616	1,011,559	1,012,460	
1240	NURSES	32,434	32,434	13,776	11,884	11,884	
1331	ADDED DUTY CLASSIFIED			600			
1380	PERSONAL LEAVE CERTIFICATED	1,337	1,337				
1381	PERSONAL LEAVE CLASSIFIED			76			
2100	GROUP LIFE	76	76	72	25	25	
2200	GROUP MEDICAL				5,802	5,802	
2500	WORKERS' COMPENSATION	236	236	107	88	104	
2550	UNEMPLOYMENT INSURANCE	44	45	21	17	17	
2600	SOCIAL SECURITY	2,114	2,114	896			
2610	MEDICARE	494	494	210	226	172	
2700	CERTIFICATED RETIREMENT				1,493	1,493	
2800	PUBLIC EMPLOYEES RETIREMENT	7,136	7,136	3,163			
4050	HEALTH SUPPLIES	101	100	100	100	100	
155002	HIGHLAND TECH SUPPORT STUDENTS	43,972	43,972	19,021	19,635	19,597	
1371	SUBSTITUTE TEACHERS	-240					

1550 HIGHLAND TECH CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION		-2				
2600	SOCIAL SECURITY		-15				
2610	MEDICARE		-3				
155003	HIGHLAND TECH SUPP SVCS INSTR		-260				
1191	TECHNICAL CLASSIFIED	35,863	35,863				
1201	CLERICAL	34,450	34,450	36,410	35,835	35,835	
1211	EXTRA HELP CLASSIFIED	3,810	3,811	5,000	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED	6,605	6,605	4,082	4,017	4,017	
2100	GROUP LIFE	117	117	39	39	39	
2200	GROUP MEDICAL	29,380	29,380	16,620	16,620	16,620	
2500	WORKERS' COMPENSATION	545	545	306	295	348	
2550	UNEMPLOYMENT INSURANCE	106	107	60	58	58	
2600	SOCIAL SECURITY	4,938	4,938	2,821	2,471	2,471	
2610	MEDICARE	1,155	1,155	660	578	441	
2800	PUBLIC EMPLOYEES RETIREMENT	15,373	15,374	8,010	8,767	8,767	
3010	CONT.SERVICES - ADMINISTRATION			20,480	15,000	15,000	
3230	ADVERTISING			10,000	2,500	2,500	
4010	OFFICE SUPPLIES	491	492	500	5,000	5,000	
4060	MEALS & FOOD	378	379	500	500	500	
155004	HIGHLAND TECH ADMIN SUPPORT	133,211	133,216	105,488	94,680	94,596	
3200	RENTAL-LAND & BUILDINGS	399,117	399,118	485,467	493,000	493,000	
3530	TELEPHONE	3,870	3,871	6,000	4,000	4,000	
155005	HIGHLAND TECH OPS & MAINT	402,987	402,989	491,467	497,000	497,000	
1201	CLERICAL	299	299				
1231	TEACHERS ASSISTANTS	28,530	28,530				
1360	SPECIAL SERVICE TEACHERS	57,671	57,672				
2100	GROUP LIFE	113	113				
2200	GROUP MEDICAL	30,420	30,420				
2500	WORKERS' COMPENSATION	629	629				
2550	UNEMPLOYMENT INSURANCE	111	111				
2600	SOCIAL SECURITY	1,752	1,752				
2610	MEDICARE	1,212	1,213				
2700	CERTIFICATED RETIREMENT	7,244	7,244				
2800	PUBLIC EMPLOYEES RETIREMENT	6,342	6,342				
3040	CONTRACTED ASD SERVICES	10,383	10,383	9,000			
155007	HIGHLAND TECH SE SUPPT STUDNTS	144,706	144,708	9,000			
6070	LIABILITY INSURANCE	7,543	7,543	10,765	10,000	10,000	

1550 HIGHLAND TECH CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
155008	HIGHLAND TECH LIABILITY	7,543	7,543	10,765	10,000	10,000	
1231	TEACHERS ASSISTANTS			30,027	21,966	21,966	
1360	SPECIAL SERVICE TEACHERS			61,908	64,306	64,306	
1380	PERSONAL LEAVE CERTIFICATED			1,020	1,060	1,060	
1381	PERSONAL LEAVE CLASSIFIED			3,953	2,892	2,892	
2100	GROUP LIFE			111	117	117	
2200	GROUP MEDICAL			33,240	35,160	35,160	
2500	WORKERS' COMPENSATION			679	667	787	
2550	UNEMPLOYMENT INSURANCE			133	130	130	
2600	SOCIAL SECURITY			2,107	1,541	1,541	
2610	MEDICARE			1,390	1,308	998	
2700	CERTIFICATED RETIREMENT			7,776	8,210	8,210	
2800	PUBLIC EMPLOYEES RETIREMENT			6,606	5,469	5,469	
155009	HIGHLAND TECH SE INSTRUCTION			148,950	142,826	142,636	
1300	PRINCIPALS	176,421	176,421	191,682	185,958	185,958	
1330	ADDED DUTY CERTIFICATED	3,000	3,000				
2100	GROUP LIFE	407	408	449	436	436	
2200	GROUP MEDICAL	31,200	31,200	33,240	35,160	35,160	
2500	WORKERS' COMPENSATION	1,304	1,305	1,417	1,374	1,621	
2550	UNEMPLOYMENT INSURANCE	236	237	277	269	269	
2610	MEDICARE	2,596	2,596	2,779	3,533	2,696	
2700	CERTIFICATED RETIREMENT	22,535	22,536	24,075	23,356	23,356	
3600	TRAVEL OUT OF DISTRICT	2,519	2,519	2,000	2,500	2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN			2,000	2,000	2,000	
155013	HIGHLAND TECH ADMINISTRATION	240,218	240,222	257,919	254,586	253,996	
PROGRAM Total		2,034,221	2,034,498	2,079,226	2,030,286	2,030,285	

1560 RILKE SCHULE CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	5,348	5,349	2,000	4,500	4,500	
1231	TEACHERS ASSISTANTS	30,388	30,389	36,899	35,385	35,385	
1310	ELEMENTARY TEACHERS	1,015,763	1,015,764	1,097,674	1,313,386	1,313,386	
1330	ADDED DUTY CERTIFICATED	4,700	4,700	5,000	5,000	5,000	
1340	DEPT CHAIRPERSON	1,750	1,750	1,750	1,750	1,750	
1350	ADDED DAYS CERTIFICATED	2,201	2,202				
1371	SUBSTITUTE TEACHERS	49,272	49,273	28,000	30,000	30,000	
1380	PERSONAL LEAVE CERTIFICATED	4,136	4,137	10,000	5,000	5,000	
1381	PERSONAL LEAVE CLASSIFIED	52	52	500	100	100	
2100	GROUP LIFE	1,446	1,447	1,446	1,680	1,680	
2200	GROUP MEDICAL	295,100	295,100	332,400	409,614	409,614	
2500	WORKERS' COMPENSATION	8,066	8,066	8,656	10,272	12,121	
2550	UNEMPLOYMENT INSURANCE	1,363	1,363	1,693	2,009	2,008	
2600	SOCIAL SECURITY	5,237	5,237	4,179	4,339	4,339	
2610	MEDICARE	15,539	15,540	16,992	26,412	20,157	
2700	CERTIFICATED RETIREMENT	128,666	128,667	138,716	165,808	165,808	
2800	PUBLIC EMPLOYEES RETIREMENT	6,652	6,653	8,118	7,785	7,785	
3010	CONT.SERVICES - ADMINISTRATION	3,600	3,600				
3030	CONTR. SERVICES-INSTRUCTIONAL	10,000	10,000	10,000	10,000	10,000	
3220	CONTRACT SVCS, COPIER LEASE	6,284	6,284	6,000	6,300	6,300	
3430	MILEAGE & PARKING IN-DISTRICT			100	100	100	
3600	TRAVEL OUT OF DISTRICT	1,332	1,332				
3613	OTHER REGISTRATION/MEMBERSHIP			6,000			
4020	TEXTBOOKS	6,929	6,929	8,000	10,000	10,000	
4040	TEACHING SUPPLIES	58,103	58,104	115,557	10,539	15,602	
5400	EXPENDABLE EQUIPMENT	2,360	2,360				
5415	FURNITURE AND FIXTURES	1,912	1,912				
156001	RILKE SCHULE REG INSTRUCTION	1,666,199	1,666,210	1,839,680	2,059,979	2,060,635	
1211	EXTRA HELP CLASSIFIED	20	20				
1240	NURSES	15,197	15,198	15,421	32,295	32,295	
1371	SUBSTITUTE TEACHERS				200	200	
1380	PERSONAL LEAVE CERTIFICATED				200	200	
1381	PERSONAL LEAVE CLASSIFIED			200			
1861	NOON DUTY ATTENDANTS	8,242	8,243	10,000	10,500	10,500	
2100	GROUP LIFE	23	23	21	31	31	
2200	GROUP MEDICAL	4,524	4,524	4,820	8,790	8,790	
2500	WORKERS' COMPENSATION	171	171	188	239	282	

1560 RILKE SCHULE CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	32	33	37	47	47	
2600	SOCIAL SECURITY	512	513	632	2,002	2,002	
2610	MEDICARE	341	341	372	614	469	
2700	CERTIFICATED RETIREMENT	1,909	1,909	1,937	4,056	4,056	
4050	HEALTH SUPPLIES	161	162	300			
156002	RILKE SCHULE SUPPORT STUDENTS	31,132	31,137	33,928	58,974	58,872	
1181	OTHER PROFESSIONALS CLASSIFIED	24,145	24,145	24,748			
1201	CLERICAL	61,909	61,909	61,556	54,880	54,880	
1211	EXTRA HELP CLASSIFIED	6,031	6,031	500			
1381	PERSONAL LEAVE CLASSIFIED	2,164	2,165	1,500	2,000	2,000	
2100	GROUP LIFE	135	135	136	78	78	
2200	GROUP MEDICAL	31,200	31,200	33,240	35,160	35,160	
2500	WORKERS' COMPENSATION	669	670	641	406	479	
2550	UNEMPLOYMENT INSURANCE	125	125	125	79	79	
2600	SOCIAL SECURITY	5,784	5,785	5,475	3,403	3,403	
2610	MEDICARE	1,353	1,353	1,280	1,043	796	
2800	PUBLIC EMPLOYEES RETIREMENT	18,825	18,826	18,987	12,074	12,074	
3010	CONT.SERVICES - ADMINISTRATION				6,000	6,000	
3050	EQUIPMENT REPAIR			200			
3100	LEGAL FEES			1,500			
4010	OFFICE SUPPLIES	1,525	1,525	2,000	1,000	1,000	
5415	FURNITURE AND FIXTURES	47	47				
156004	RILKE SCHULE ADMIN SUPPORT	153,912	153,916	151,888	116,123	115,949	
3200	RENTAL-LAND & BUILDINGS	744,000	744,000	729,000	688,000	688,000	
3210	RENTAL-EQUIPMENT	1,295	1,295				
3530	TELEPHONE	5,716	5,716	6,000	5,500	5,500	
4200	CUSTODIAL SUPPLIES	524	525	300	500	500	
4250	BLDGS/GROUNDS SUPPLIES	259	260	300	300	300	
156005	RILKE SCHULE OPS & MAINT	751,794	751,796	735,600	694,300	694,300	
6070	LIABILITY INSURANCE	11,333	11,333	14,000	13,000	13,000	
156006	RILKE SCHULE LIABILITY	11,333	11,333	14,000	13,000	13,000	
1360	SPECIAL SERVICE TEACHERS	32,434	32,434				
1380	PERSONAL LEAVE CERTIFICATED	433	433				
2100	GROUP LIFE	76	77				
2500	WORKERS' COMPENSATION	236	236				
2550	UNEMPLOYMENT INSURANCE	44	44				
2600	SOCIAL SECURITY	2,061	2,062				

1560 RILKE SCHULE CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	482	482				
2800	PUBLIC EMPLOYEES RETIREMENT	7,135	7,136				
3040	CONTRACTED ASD SERVICES	17,584	17,584	20,000			
156007	RILKE SCHULE SE SUPPT STUDNTS	60,485	60,488	20,000			
1360	SPECIAL SERVICE TEACHERS			33,407	24,061	24,061	
1371	SUBSTITUTE TEACHERS				200	200	
1380	PERSONAL LEAVE CERTIFICATED			200	200	200	
2100	GROUP LIFE			72	39	39	
2200	GROUP MEDICAL				8,790	8,790	
2500	WORKERS' COMPENSATION			247	178	210	
2550	UNEMPLOYMENT INSURANCE			48	35	35	
2600	SOCIAL SECURITY			2,071			
2610	MEDICARE			484	457	349	
2700	CERTIFICATED RETIREMENT				3,022	3,022	
2800	PUBLIC EMPLOYEES RETIREMENT			7,350			
156008	RILKE SCHULE SE INSTRUCTION			43,879	36,982	36,906	
1300	PRINCIPALS	88,843	88,843	89,277	95,690	95,690	
1350	ADDED DAYS CERTIFICATED	1,294	1,294	1,300	1,400	1,400	
2100	GROUP LIFE	214	215	209	224	224	
2200	GROUP MEDICAL	16,900	16,900	16,620	17,580	17,580	
2500	WORKERS' COMPENSATION	655	655	669	707	834	
2550	UNEMPLOYMENT INSURANCE	118	119	131	138	138	
2610	MEDICARE	1,305	1,305	1,313	1,818	1,387	
2700	CERTIFICATED RETIREMENT	11,321	11,321	11,376	12,019	12,019	
3430	MILEAGE & PARKING IN-DISTRICT	580	580	400	500	500	
3600	TRAVEL OUT OF DISTRICT	666	666				
156013	RILKE SCHULE ADMINISTRATION	121,896	121,898	121,295	130,076	129,772	
PROGRAM Total		2,796,751	2,796,778	2,960,270	3,109,434	3,109,434	

1595		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1220	EXTRA HELP CERTIFICATED	12,800	12,800				
1231	TEACHERS ASSISTANTS	65,234	65,235	71,700	66,248	66,248	
1310	ELEMENTARY TEACHERS	625,985	618,955	657,630	741,194	741,194	
1330	ADDED DUTY CERTIFICATED	38,750	38,750	6,000			
1340	DEPT CHAIRPERSON	2,000	2,000	2,000			
1371	SUBSTITUTE TEACHERS	11,360	11,360	15,000	20,000	20,000	
1380	PERSONAL LEAVE CERTIFICATED	1,407	1,408	4,000	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	1,038	1,038		1,000	1,000	
2100	GROUP LIFE	988	988	981	1,162	1,162	
2200	GROUP MEDICAL	196,300	196,300	216,060	246,120	246,120	
2500	WORKERS' COMPENSATION	5,497	5,497	5,560	6,124	7,226	
2550	UNEMPLOYMENT INSURANCE	980	981	1,087	1,213	1,213	
2600	SOCIAL SECURITY	9,454	9,454	8,814	6,175	6,175	
2610	MEDICARE	9,557	9,557	10,909	15,722	11,998	
2700	CERTIFICATED RETIREMENT	75,850	75,850	76,637	91,418	91,418	
2800	PUBLIC EMPLOYEES RETIREMENT	28,082	28,082	27,975	17,511	17,511	
3030	CONTR. SERVICES-INSTRUCTIONAL	60,275	60,275	20,000	12,709	12,709	
3220	CONTRACT SVCS, COPIER LEASE	1,055	636	2,500	2,500	2,500	
3600	TRAVEL OUT OF DISTRICT	578	578				
3610	OUT-OF-DISTRICT TVL REGISTRATN	273	273				
3613	OTHER REGISTRATION/MEMBERSHIP				2,500	2,500	
4040	TEACHING SUPPLIES	41,111	44,610	80,538		3,023	
5400	EXPENDABLE EQUIPMENT	2,921	2,921				
5420	TAGGED EQUIPMENT	-4,945					
159501	WINTERBERRY REG INSTRUCTION	1,186,550	1,187,548	1,207,391	1,232,596	1,232,997	
1360	SPECIAL SERVICE TEACHERS	66,752	66,753				
2100	GROUP LIFE	103	104				
2200	GROUP MEDICAL	13,000	13,000				
2500	WORKERS' COMPENSATION	485	486				
2550	UNEMPLOYMENT INSURANCE	90	91				
2600	SOCIAL SECURITY	854	854				
2610	MEDICARE	968	969				
2700	CERTIFICATED RETIREMENT	6,654	6,654				
3040	CONTRACTED ASD SERVICES	17,856	17,856	15,000			
159502	WINTERBERRY SE SUPPT STUDENTS	106,762	106,767	15,000			
1201	CLERICAL	55,092	55,013	57,910	28,016	28,016	
1381	PERSONAL LEAVE CLASSIFIED	1,572		500	500	500	

1595 WINTERBERRY CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2100	GROUP LIFE	78	78	78	39	39	
2200	GROUP MEDICAL	31,200	31,200	33,240	17,580	17,580	
2500	WORKERS' COMPENSATION	401	400	428	208	245	
2550	UNEMPLOYMENT INSURANCE	74	72	84	43	43	
2600	SOCIAL SECURITY	3,440	3,338	3,621	1,737	1,737	
2610	MEDICARE	805	781	847	533	407	
2800	PUBLIC EMPLOYEES RETIREMENT	12,011	11,971	12,740	6,164	6,164	
4010	OFFICE SUPPLIES				3,000	3,000	
159504	WINTERBERRY ADMIN SUPPORT	104,673	102,853	109,448	57,820	57,731	
1381	PERSONAL LEAVE CLASSIFIED	2,204	2,204				
1701	CUSTODIANS	35,888	35,888	33,141	35,000	35,000	
2100	GROUP LIFE	39	39	39	39	39	
2200	GROUP MEDICAL	13,800	13,800	14,820	15,780	15,780	
2500	WORKERS' COMPENSATION	1,957	1,958	1,805	1,909	2,253	
2550	UNEMPLOYMENT INSURANCE	48	48	48	53	53	
2600	SOCIAL SECURITY	2,261	2,261	2,055	2,170	2,170	
2610	MEDICARE	529	529	481	665	508	
2800	PUBLIC EMPLOYEES RETIREMENT	7,895	7,896	7,291	7,700	7,700	
3200	RENTAL-LAND & BUILDINGS	286,500	286,500	385,000	456,000	456,000	
3530	TELEPHONE	7,571	8,000	8,000	4,000	4,000	
4250	BLDGS/GROUNDS SUPPLIES			500	500	500	
159505	WINTERBERRY OPS & MAINT	358,692	359,123	453,180	523,816	524,003	
1330	ADDED DUTY CERTIFICATED	6,186	6,186				
1331	ADDED DUTY CLASSIFIED				10,000	10,000	
2500	WORKERS' COMPENSATION	45	45		74	88	
2550	UNEMPLOYMENT INSURANCE	9	9		15	15	
2600	SOCIAL SECURITY	162	162		620	620	
2610	MEDICARE	90	127		190	145	
2700	CERTIFICATED RETIREMENT	449	449				
3530	TELEPHONE		8				
4050	HEALTH SUPPLIES	407	407	1,000	645	645	
159507	WINTERBERRY SUPPORT STUDENTS	7,348	7,393	1,000	11,544	11,513	
6070	LIABILITY INSURANCE	7,700	7,700	10,000	13,000	13,000	
159508	WINTERBERRY LIABILITY	7,700	7,700	10,000	13,000	13,000	
1360	SPECIAL SERVICE TEACHERS			63,000	65,000	65,000	
1380	PERSONAL LEAVE CERTIFICATED				500	500	
2100	GROUP LIFE			72	72	72	

1595 WINTERBERRY CHARTER SCHOOL	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2200 GROUP MEDICAL			16,620	17,580	17,580	
2500 WORKERS' COMPENSATION			466	480	566	
2550 UNEMPLOYMENT INSURANCE			91	94	94	
2610 MEDICARE			914	943	720	
2700 CERTIFICATED RETIREMENT			7,913	9,164	9,164	
159509 WINTERBERRY SE INSTRUCTION			89,076	93,833	93,696	
1300 PRINCIPALS	96,166	95,000	101,166	103,578	103,578	
1350 ADDED DAYS CERTIFICATED	7,005	7,005				
2100 GROUP LIFE	225	225	237	117	117	
2200 GROUP MEDICAL	15,600	15,600	16,620	17,580	17,580	
2500 WORKERS' COMPENSATION	750	750	748	754	890	
2550 UNEMPLOYMENT INSURANCE	135	147	146	112	112	
2610 MEDICARE	1,492	1,491	1,467	1,968	1,502	
2700 CERTIFICATED RETIREMENT	14,131	12,958	12,706	13,010	13,010	
3600 TRAVEL OUT OF DISTRICT	543	543	1,842	3,000	3,000	
3610 OUT-OF-DISTRICT TVL REGISTRATN				500	500	
159513 WINTERBERRY ADMINISTRATION	136,047	133,719	134,932	140,619	140,289	
PROGRAM Total	1,907,772	1,905,103	2,020,027	2,073,228	2,073,229	

1601 SPECIAL EDUCATION/SERVICES		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	113,714	113,714	115,988	118,888	115,988	
1171	PROGRAM DIRECTORS CLASSIFIED	102,879	102,879	104,937	107,560	104,937	
1181	OTHER PROFESSIONALS CLASSIFIED	90,728	78,802	93,872	96,936	96,936	
1201	CLERICAL	115,543	139,328	91,748	92,880	99,110	
1211	EXTRA HELP CLASSIFIED	810	1,000	1,500	500	500	
1380	PERSONAL LEAVE CERTIFICATED		5,500	5,500	2,500	2,500	
1381	PERSONAL LEAVE CLASSIFIED	1,380	6,500	6,500	5,000	5,000	
2100	GROUP LIFE	913	903	912	935	919	
2200	GROUP MEDICAL	89,700	93,600	83,100	87,900	87,900	
2500	WORKERS' COMPENSATION	3,080	3,168	3,015	3,080	3,640	
2550	UNEMPLOYMENT INSURANCE	563	630	607	613	614	
2600	SOCIAL SECURITY	19,228	20,368	18,511	18,778	26,051	
2610	MEDICARE	6,149	4,843	6,091	8,061	6,162	
2700	CERTIFICATED RETIREMENT	14,283	14,282	14,568	14,932	14,568	
2800	PUBLIC EMPLOYEES RETIREMENT	68,013	70,622	63,923	65,423	66,216	
3010	CONT.SERVICES - ADMINISTRATION		500				
3030	CONTR. SERVICES-INSTRUCTIONAL	236,533	236,534				
3230	ADVERTISING			8,650	6,920	6,920	
3430	MILEAGE & PARKING IN-DISTRICT	846	2,000	1,500	1,000	1,000	
4010	OFFICE SUPPLIES	2,250	2,345	2,345	1,876	1,876	
5400	EXPENDABLE EQUIPMENT			1,000	800	800	
160101	SPECIAL ED ADMINISTRATION	866,612	897,518	624,267	634,582	641,637	
1181	OTHER PROFESSIONALS CLASSIFIED				82,405	82,405	
1191	TECHNICAL CLASSIFIED				42,031	42,031	
2100	GROUP LIFE				291	291	
2200	GROUP MEDICAL				35,160	35,160	
2500	WORKERS' COMPENSATION				920	1,085	
2550	UNEMPLOYMENT INSURANCE				180	180	
2600	SOCIAL SECURITY				7,715	7,715	
2610	MEDICARE				2,364	1,804	
2800	PUBLIC EMPLOYEES RETIREMENT				27,376	27,376	
160105	SPECIAL ED MEDICAID BILLING				198,442	198,047	
PROGRAM Total		866,612	897,518	624,267	833,024	839,684	

1603 SPECIAL ED DEAF		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	525,614	535,110	534,619	544,937	544,937	
1211	EXTRA HELP CLASSIFIED	54,448	56,962	80,000	80,000	80,000	
1231	TEACHERS ASSISTANTS	286,362	322,401	311,776	323,794	323,794	
1330	ADDED DUTY CERTIFICATED	3,500	3,500	3,500	3,500	3,500	
1350	ADDED DAYS CERTIFICATED	4,000	4,000	4,000	4,000	4,000	
1351	ADDED DAYS CLASSIFIED	12,061	15,000				
1360	SPECIAL SERVICE TEACHERS	626,650	638,960	652,680	691,400	691,400	
1370	SUB TEACHERS CERTIFICATED	360	1,000	1,000	1,000	1,000	
1371	SUBSTITUTE TEACHERS	21,825	13,720	13,720	13,720	13,720	
1380	PERSONAL LEAVE CERTIFICATED	2,776	3,508	3,500	2,500	2,500	
1381	PERSONAL LEAVE CLASSIFIED	4,224	5,000	4,500	4,500	4,500	
2100	GROUP LIFE	2,182	2,475	2,460	2,578	2,578	
2200	GROUP MEDICAL	500,760	558,480	578,376	618,432	611,784	
2500	WORKERS' COMPENSATION	11,159	11,565	11,834	12,285	14,496	
2550	UNEMPLOYMENT INSURANCE	1,961	2,299	2,325	2,412	2,412	
2600	SOCIAL SECURITY	55,355	58,788	58,566	59,951	59,951	
2610	MEDICARE	20,694	23,188	23,335	31,718	24,206	
2700	CERTIFICATED RETIREMENT	79,694	81,195	82,919	81,579	87,782	
2800	PUBLIC EMPLOYEES RETIREMENT	181,333	191,952	186,207	191,121	191,121	
3030	CONTR. SERVICES-INSTRUCTIONAL	91,715	94,775	70,000	70,000	70,000	
3050	EQUIPMENT REPAIR	200	200	200	200	200	
3120	CONTRACTED TRANSPORTATION	204	225				
3130	ACTIVITY/FIELD TRIPS			1,000	1,000	1,000	
3430	MILEAGE & PARKING IN-DISTRICT	2,025	2,500	2,500	2,500	2,500	
3530	TELEPHONE	137	2,075	300	300	300	
3613	OTHER REGISTRATION/MEMBERSHIP	115	120	500	200	200	
4010	OFFICE SUPPLIES	1,151	1,479	1,500	1,200	1,200	
4020	TEXTBOOKS		2,000	2,000	1,600	1,600	
4030	LIBRARY A/V SUPPLIES	224	678	678	250	250	
4040	TEACHING SUPPLIES	8,131	5,350	5,000	6,000	6,000	
5400	EXPENDABLE EQUIPMENT	2,207	2,208	2,500	2,107	2,107	
5420	TAGGED EQUIPMENT	1,653	1,653	2,019			
160301	SPECIAL ED DEAF INSTRUCTION	2,502,720	2,642,366	2,643,514	2,754,784	2,749,038	
1380	PERSONAL LEAVE CERTIFICATED	614	358	358			
1400	COUNSELORS	24,040	65,200	66,600	71,556	71,556	
2100	GROUP LIFE		72	78	78	78	
2200	GROUP MEDICAL		15,600	16,620	17,580	17,580	

1603 SPECIAL ED DEAF		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION	175	474	492	529	624	
2550	UNEMPLOYMENT INSURANCE	36	94	97	103	103	
2600	SOCIAL SECURITY	1,490					
2610	MEDICARE	358	951	971	1,360	1,038	
2700	CERTIFICATED RETIREMENT		8,189	8,365	8,987	8,987	
160302	SPECIAL ED DEAF SUPPORT SVCS	26,713	90,938	93,581	100,193	99,966	
PROGRAM Total		2,529,433	2,733,304	2,737,095	2,854,977	2,849,004	

1604 SPED BLIND/VISUALLY IMPAIRED		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	83,149	82,836	86,345	89,838	89,838	
1231	TEACHERS ASSISTANTS	67,161	70,657	70,337	69,770	47,823	
1320	SECONDARY TEACHERS		32,600	33,300	35,276	35,276	
1330	ADDED DUTY CERTIFICATED	4,696	4,703	5,100	5,100	5,100	
1331	ADDED DUTY CLASSIFIED	1,348	1,349	1,000	1,000	1,000	
1340	DEPT CHAIRPERSON	3,000	3,000	3,000	3,000	3,000	
1350	ADDED DAYS CERTIFICATED	2,000	2,000	2,000	2,000	2,000	
1351	ADDED DAYS CLASSIFIED	1,922	2,000	2,000	2,000	2,000	
1360	SPECIAL SERVICE TEACHERS	438,327	326,000	303,030	321,007	321,007	
1370	SUB TEACHERS CERTIFICATED	7,245	12,000	12,000	6,000	6,000	
1371	SUBSTITUTE TEACHERS				1,050	1,050	
1380	PERSONAL LEAVE CERTIFICATED	2,852	1,969	2,000	2,679	2,679	
1381	PERSONAL LEAVE CLASSIFIED	1,617	3,000	1,500	1,500	1,500	
2100	GROUP LIFE	828	743	709	711	682	
2200	GROUP MEDICAL	162,500	163,800	167,031	172,284	159,099	
2500	WORKERS' COMPENSATION	4,362	3,905	3,829	3,961	4,483	
2550	UNEMPLOYMENT INSURANCE	746	772	754	781	749	
2600	SOCIAL SECURITY	11,351	9,911	9,993	10,240	8,879	
2610	MEDICARE	8,522	7,817	7,520	10,264	7,515	
2700	CERTIFICATED RETIREMENT	51,898	46,259	43,512	41,587	46,018	
2800	PUBLIC EMPLOYEES RETIREMENT	41,336	34,505	35,130	35,774	30,945	
3030	CONTR. SERVICES-INSTRUCTIONAL	5,170	6,900	6,900	6,900	6,900	
3050	EQUIPMENT REPAIR	5,496	5,500	8,000	8,000	8,000	
3220	CONTRACT SVCS, COPIER LEASE		7,561				
3430	MILEAGE & PARKING IN-DISTRICT	19,075	24,000	22,000	22,000	22,000	
3530	TELEPHONE		102				
3613	OTHER REGISTRATION/MEMBERSHIP	500	500	500	500	500	
4010	OFFICE SUPPLIES	3,494	2,000	2,000	2,500	2,500	
4020	TEXTBOOKS	287	5,312	5,512	4,000	4,000	
4040	TEACHING SUPPLIES	5,681	2,151	4,600	4,000	4,000	
5400	EXPENDABLE EQUIPMENT	3,665	1,826	1,826	1,500	1,500	
5415	FURNITURE AND FIXTURES	660					
5420	TAGGED EQUIPMENT		2,499	2,500	1,550	1,550	
160401	BLIND/VISUALLY IMP INSTRUCTION	938,888	868,177	843,928	866,772	827,593	
	PROGRAM Total	938,888	868,177	843,928	866,772	827,593	

1625 SPECIAL ED WHALEY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	4,085	4,400	4,400	4,400	4,400	
1231	TEACHERS ASSISTANTS	544,308	592,050	602,268	606,178	500,833	
1330	ADDED DUTY CERTIFICATED	7,693	9,094	7,800	7,800	7,800	
1331	ADDED DUTY CLASSIFIED	6,624	7,000	7,000	7,000	7,000	
1340	DEPT CHAIRPERSON	4,500	4,500	4,500	4,500	4,500	
1350	ADDED DAYS CERTIFICATED	2,245	3,369	6,888	6,888	6,888	
1351	ADDED DAYS CLASSIFIED	1,062	2,000	2,000	2,000	2,000	
1360	SPECIAL SERVICE TEACHERS	1,029,200	1,164,153	1,198,800	1,269,918	1,269,918	
1371	SUBSTITUTE TEACHERS	57,613	43,251	31,500	31,500	31,500	
1380	PERSONAL LEAVE CERTIFICATED	3,188	6,444	4,000	3,500	3,500	
1381	PERSONAL LEAVE CLASSIFIED	4,819	10,000	6,000	5,500	5,500	
2100	GROUP LIFE	2,163	2,037	2,145	2,252	2,112	
2200	GROUP MEDICAL	609,700	608,400	664,800	698,805	635,517	
2500	WORKERS' COMPENSATION	12,097	13,303	13,784	14,338	16,000	
2550	UNEMPLOYMENT INSURANCE	2,138	2,639	2,710	2,817	2,664	
2600	SOCIAL SECURITY	37,699	40,839	40,496	40,708	34,176	
2610	MEDICARE	23,506	26,706	27,125	37,034	26,736	
2700	CERTIFICATED RETIREMENT	131,021	148,348	152,979	161,912	161,912	
2800	PUBLIC EMPLOYEES RETIREMENT	116,729	132,231	134,479	135,339	112,163	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,225	2,554				
3050	EQUIPMENT REPAIR		500	500	500	500	
3130	ACTIVITY/FIELD TRIPS	1,335	2,000	1,000	1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE	2,650	2,650	2,450	3,280	3,280	
3430	MILEAGE & PARKING IN-DISTRICT		400	400	400	400	
3613	OTHER REGISTRATION/MEMBERSHIP			500			
4020	TEXTBOOKS	225	900	500	500	500	
4040	TEACHING SUPPLIES	6,076	7,041	3,352	4,500	4,500	
4060	MEALS & FOOD			500	500	500	
5400	EXPENDABLE EQUIPMENT	776		1,000	1,000	1,000	
5415	FURNITURE AND FIXTURES	1,035	1,500	4,000	1,286	1,286	
5420	TAGGED EQUIPMENT	1,110	1,500				
162501	WHALEY SCHOOL INSTRUCTION	2,615,822	2,839,809	2,927,876	3,055,355	2,848,085	
1191	TECHNICAL CLASSIFIED	649,334	665,371	695,149	714,155	714,155	
1380	PERSONAL LEAVE CERTIFICATED		1,074	1,000	1,074	1,074	
1381	PERSONAL LEAVE CLASSIFIED	977					
1400	COUNSELORS	190,176	195,600	199,800	214,668	214,668	
2100	GROUP LIFE	1,699	1,773	1,861	1,905	1,905	

1625 SPECIAL ED WHALEY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2200	GROUP MEDICAL	253,760	296,400	315,780	334,020	334,020	
2500	WORKERS' COMPENSATION	6,104	6,259	6,614	6,864	8,099	
2550	UNEMPLOYMENT INSURANCE	1,077	1,244	1,295	1,344	1,344	
2600	SOCIAL SECURITY	39,559	41,253	43,099	44,278	44,278	
2610	MEDICARE	11,877	12,500	12,991	17,668	13,484	
2700	CERTIFICATED RETIREMENT	23,886	24,567	25,095	26,962	26,962	
2800	PUBLIC EMPLOYEES RETIREMENT	142,539	146,382	152,933	157,114	157,114	
3430	MILEAGE & PARKING IN-DISTRICT	307	150	150	250	250	
4050	HEALTH SUPPLIES	924	1,122	1,000	1,000	1,000	
162502	WHALEY SUPPORT STUDENTS	1,322,219	1,393,695	1,456,767	1,521,302	1,518,353	
4030	LIBRARY A/V SUPPLIES	924	878	1,000	1,000	1,000	
162503	WHALEY LIBRARY SERVICES	924	878	1,000	1,000	1,000	
1201	CLERICAL	101,360	99,294	106,979	108,994	108,994	
1381	PERSONAL LEAVE CLASSIFIED	12,378	3,500	4,000	5,000	5,000	
2100	GROUP LIFE	117	117	117	117	117	
2200	GROUP MEDICAL	42,024	46,800	49,860	52,740	52,740	
2500	WORKERS' COMPENSATION	737	722	791	805	950	
2550	UNEMPLOYMENT INSURANCE	150	144	160	165	165	
2600	SOCIAL SECURITY	6,946	6,374	6,881	7,068	7,068	
2610	MEDICARE	1,624	1,491	1,609	2,166	1,653	
2800	PUBLIC EMPLOYEES RETIREMENT	22,335	21,845	23,535	23,979	23,979	
4010	OFFICE SUPPLIES	5,274	4,000	2,000	2,000	2,000	
162504	WHALEY SCHOOL ADMIN SUPPORT	192,945	184,287	195,932	203,034	202,666	
1381	PERSONAL LEAVE CLASSIFIED	1,530	3,500	4,500	1,500	1,500	
1701	CUSTODIANS	94,349	87,412	87,313	42,237	42,237	
2100	GROUP LIFE	100	117	117	39	39	
2200	GROUP MEDICAL	29,576	32,939	37,050	15,780	15,780	
2500	WORKERS' COMPENSATION	5,145	4,767	4,755	2,300	2,714	
2550	UNEMPLOYMENT INSURANCE	126	127	133	63	63	
2600	SOCIAL SECURITY	5,815	5,637	5,692	2,712	2,712	
2610	MEDICARE	1,360	1,318	1,331	831	634	
2800	PUBLIC EMPLOYEES RETIREMENT	20,050	19,231	19,209	9,292	9,292	
3430	MILEAGE & PARKING IN-DISTRICT	9	25	25	25	25	
3500	HEAT FOR BUILDINGS	22,381	22,000	24,300	25,400	25,400	
3510	WATER & SEWER	4,690	4,900	4,600	5,100	5,100	
3520	ELECTRICITY	77,205	84,000	73,400	87,900	87,900	
3530	TELEPHONE	34,714	31,594	31,344	34,714	34,714	

1625 SPECIAL ED WHALEY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3540	REFUSE	10,862	11,900	14,500	10,800	10,800	
4200	CUSTODIAL SUPPLIES	86	100	75	100	100	
	162505 WHALEY SCHOOL O & M	307,998	309,567	308,344	238,793	239,010	
1300	PRINCIPALS	209,794	209,794	216,857	205,769	205,769	
1350	ADDED DAYS CERTIFICATED	7,675	6,308	7,811	10,648	10,648	
2100	GROUP LIFE	234	234	234	234	234	
2200	GROUP MEDICAL	28,016	31,200	33,240	35,160	35,160	
2500	WORKERS' COMPENSATION	1,581	1,571	1,660	1,599	1,887	
2550	UNEMPLOYMENT INSURANCE	285	312	325	313	313	
2610	MEDICARE	3,190	3,133	3,258	4,112	3,138	
2700	CERTIFICATED RETIREMENT	27,314	27,142	28,218	27,182	27,182	
3430	MILEAGE & PARKING IN-DISTRICT		200	200	200	200	
	162513 WHALEY SCHOOL ADMINISTRATION	278,089	279,894	291,803	285,217	284,531	
PROGRAM Total		4,717,997	5,008,130	5,181,722	5,304,701	5,093,645	

1638 SPECIAL SVCS SPEECH/LANGUAGE		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	359,361	366,697	336,595	348,143	348,143	
1201	CLERICAL	23,927	45,739				
1211	EXTRA HELP CLASSIFIED	7,055	7,056	1,700	1,700	1,700	
1220	EXTRA HELP CERTIFICATED	42,347	42,500	12,500	12,500	12,500	
1231	TEACHERS ASSISTANTS	497,610	541,677	538,465	550,231	546,573	
1330	ADDED DUTY CERTIFICATED	35,575	35,575	35,575	25,000	25,000	
1350	ADDED DAYS CERTIFICATED	7,177	8,000	8,000	8,000	8,000	
1360	SPECIAL SERVICE TEACHERS	5,266,357	4,876,960	4,981,680	5,277,215	5,277,215	
1370	SUB TEACHERS CERTIFICATED	59,530	60,000	60,000	30,000	30,000	
1371	SUBSTITUTE TEACHERS	66,339	67,723	51,128	50,820	50,820	
1380	PERSONAL LEAVE CERTIFICATED	18,455	26,778	24,500	23,500	23,500	
1381	PERSONAL LEAVE CLASSIFIED	23,356	21,200	18,000	18,000	18,000	
2100	GROUP LIFE	7,372	7,038	7,340	7,840	7,837	
2200	GROUP MEDICAL	1,595,033	1,647,360	1,705,212	1,901,409	1,786,216	
2500	WORKERS' COMPENSATION	88,095	91,998	44,530	46,584	54,935	
2550	UNEMPLOYMENT INSURANCE	9,701	8,745	8,768	9,169	9,163	
2600	SOCIAL SECURITY	66,133	67,741	58,645	60,846	60,620	
2610	MEDICARE	80,480	88,449	87,988	120,557	91,951	
2700	CERTIFICATED RETIREMENT	666,485	618,019	631,172	612,023	653,937	
2800	PUBLIC EMPLOYEES RETIREMENT	205,916	209,905	192,513	220,458	219,654	
3030	CONTR. SERVICES-INSTRUCTIONAL	53,549	72,227	112,200	97,200	97,200	
3050	EQUIPMENT REPAIR	8,836	9,950	9,950	9,950	9,950	
3080	CONTRACTED SERVICE-BUILDINGS	620	650				
3220	CONTRACT SVCS, COPIER LEASE	349	400	350	350	350	
3230	ADVERTISING	4,000	4,000				
3430	MILEAGE & PARKING IN-DISTRICT	24,006	25,000	25,000	25,000	25,000	
4010	OFFICE SUPPLIES	11,279	7,456	7,456	8,000	8,000	
4030	LIBRARY A/V SUPPLIES	2,586			2,000	2,000	
4040	TEACHING SUPPLIES	31,122	38,438	31,396	27,615	27,615	
5400	EXPENDABLE EQUIPMENT	6,100			4,000	4,000	
5415	FURNITURE AND FIXTURES	2,218			4,000	4,000	
5420	TAGGED EQUIPMENT	14,792	23,110	24,344	10,000	10,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,429	1,429				
163801	SPEECH/LANGUAGE	9,287,190	9,021,820	9,015,007	9,512,110	9,413,879	
PROGRAM Total		9,287,190	9,021,820	9,015,007	9,512,110	9,413,879	

1653 SPECIAL SERVICES PSYCHOLOGY		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	112,168	107,168	109,311	112,044	109,311	
1201	CLERICAL	197,692	202,241	212,446	141,337	141,337	
1211	EXTRA HELP CLASSIFIED	19,136	19,575	70,000	36,000	36,000	
1231	TEACHERS ASSISTANTS	100,699	130,428				
1330	ADDED DUTY CERTIFICATED	35,573	35,575	28,075	17,600	17,600	
1350	ADDED DAYS CERTIFICATED	22,952	34,700	9,600	20,075	20,075	
1360	SPECIAL SERVICE TEACHERS	3,096,290	2,934,000	2,910,420	3,083,079	3,083,079	
1371	SUBSTITUTE TEACHERS	-3,150					
1380	PERSONAL LEAVE CERTIFICATED	31,104	18,519	15,000	15,000	15,000	
1381	PERSONAL LEAVE CLASSIFIED	15,354	13,606	5,500	5,500	5,500	
2100	GROUP LIFE	4,010	3,953	3,844	3,936	3,930	
2200	GROUP MEDICAL	837,054	897,000	809,394	879,414	872,144	
2500	WORKERS' COMPENSATION	26,037	25,181	24,682	25,201	29,712	
2550	UNEMPLOYMENT INSURANCE	4,457	5,005	4,856	4,957	4,953	
2600	SOCIAL SECURITY	22,334	22,683	17,853	11,336	18,113	
2610	MEDICARE	46,062	49,135	47,140	65,182	49,704	
2700	CERTIFICATED RETIREMENT	405,455	390,797	384,010	414,014	401,354	
2800	PUBLIC EMPLOYEES RETIREMENT	73,286	73,187	46,738	38,700	38,700	
3220	CONTRACT SVCS, COPIER LEASE	4,650	4,650	4,000	3,400	3,400	
3230	ADVERTISING	1,194	1,250				
3430	MILEAGE & PARKING IN-DISTRICT	10,661	11,500	11,500	11,500	11,500	
4010	OFFICE SUPPLIES	3,367	5,854	5,800	3,500	3,500	
4040	TEACHING SUPPLIES	36,798	34,420	34,420	29,056	29,056	
5400	EXPENDABLE EQUIPMENT	422	809	1,100	500	500	
165301	PSYCHOLOGY	5,103,605	5,021,236	4,755,689	4,921,331	4,894,468	
PROGRAM Total		5,103,605	5,021,236	4,755,689	4,921,331	4,894,468	

1655 SPECIAL ED OT/PT PROGRAM		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	76,182	75,839	40,831	39,175	39,175	
1211	EXTRA HELP CLASSIFIED		1,000	1,000	1,000	1,000	
1231	TEACHERS ASSISTANTS	31,179	31,026				
1330	ADDED DUTY CERTIFICATED	6,168	6,175	6,175	6,175	6,175	
1350	ADDED DAYS CERTIFICATED	3,740	3,775	3,775	3,775	3,775	
1360	SPECIAL SERVICE TEACHERS	2,398,926	2,282,000	2,311,020	2,448,120	2,448,120	
1370	SUB TEACHERS CERTIFICATED	18,592	42,000	42,000	21,000	21,000	
1371	SUBSTITUTE TEACHERS	509	3,000	3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED	11,685	10,000	10,800	10,800	10,800	
1381	PERSONAL LEAVE CLASSIFIED	1,440	1,800	1,800	1,500	1,500	
1410	RECRUITMENT INCENTIVE	77,700	77,700				
2100	GROUP LIFE	3,184	2,736	2,826	3,230	3,243	
2200	GROUP MEDICAL	644,020	592,800	593,334	719,698	713,748	
2500	WORKERS' COMPENSATION	19,067	17,774	17,794	18,639	21,994	
2550	UNEMPLOYMENT INSURANCE	3,078	3,533	3,497	3,663	3,663	
2600	SOCIAL SECURITY	7,933	6,985	2,891	2,770	2,770	
2610	MEDICARE	33,120	35,621	35,096	48,157	36,751	
2700	CERTIFICATED RETIREMENT	304,142	287,869	291,514	287,466	308,733	
2800	PUBLIC EMPLOYEES RETIREMENT	23,693	23,510	8,983	8,618	8,618	
3030	CONTR. SERVICES-INSTRUCTIONAL		500	500	500	500	
3050	EQUIPMENT REPAIR	997	1,000				
3230	ADVERTISING	3,400	3,400				
3430	MILEAGE & PARKING IN-DISTRICT	42,854	58,000	50,000	50,000	50,000	
4010	OFFICE SUPPLIES	1,558	1,562	1,750	1,200	1,200	
4040	TEACHING SUPPLIES	27,453	28,300	28,300	21,500	21,500	
5400	EXPENDABLE EQUIPMENT	2,044	1,500	2,500	2,534	2,534	
5415	FURNITURE AND FIXTURES	3,676					
5420	TAGGED EQUIPMENT		4,320	4,418			
165501	OT/PT PROGRAM	3,746,340	3,603,725	3,463,804	3,702,520	3,709,799	
PROGRAM Total		3,746,340	3,603,725	3,463,804	3,702,520	3,709,799	

1658 SPECIAL ED MIDDLE SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2700	CERTIFICATED RETIREMENT		-3				
165801	SPECIAL ED MIDDLE ADMINISTRATN		-3				
1211	EXTRA HELP CLASSIFIED	68,316	68,266	35,000	35,000	35,000	
1220	EXTRA HELP CERTIFICATED	2,652	3,000	3,000	3,000	3,000	
1231	TEACHERS ASSISTANTS	1,396,813	1,427,319	1,565,025	1,606,009	1,331,672	
1330	ADDED DUTY CERTIFICATED	1,305	6,000	6,000	6,000	6,000	
1340	DEPT CHAIRPERSON	33,150	33,900	33,900	35,400	35,400	
1350	ADDED DAYS CERTIFICATED	1,070	15,000	15,000	12,500	12,500	
1360	SPECIAL SERVICE TEACHERS	4,593,673	4,759,600	5,161,500	5,467,702	5,467,702	
1370	SUB TEACHERS CERTIFICATED	4,980	2,500				
1371	SUBSTITUTE TEACHERS	327,613	307,467	141,050	141,050	141,050	
1380	PERSONAL LEAVE CERTIFICATED	21,810	27,029	15,000	15,000	15,000	
1381	PERSONAL LEAVE CLASSIFIED	31,149	34,000	18,000	18,000	18,000	
2100	GROUP LIFE	7,874	7,539	8,229	8,643	8,278	
2200	GROUP MEDICAL	2,082,220	2,191,800	2,401,590	2,533,718	2,368,905	
2500	WORKERS' COMPENSATION	88,988	93,149	51,438	53,996	61,321	
2550	UNEMPLOYMENT INSURANCE	10,061	9,515	10,106	10,606	10,210	
2600	SOCIAL SECURITY	110,746	114,239	109,063	111,790	94,781	
2610	MEDICARE	89,985	96,427	100,914	139,454	102,447	
2700	CERTIFICATED RETIREMENT	582,079	604,701	655,180	689,083	693,514	
2800	PUBLIC EMPLOYEES RETIREMENT	304,565	314,011	344,306	353,322	292,968	
3030	CONTR. SERVICES-INSTRUCTIONAL	7,500	24,300	24,300	15,000	15,000	
3120	CONTRACTED TRANSPORTATION		300	300	300	300	
3430	MILEAGE & PARKING IN-DISTRICT	720	950	950	950	950	
4010	OFFICE SUPPLIES		200	500	2,000	2,000	
4020	TEXTBOOKS	310	500	500	2,000	2,000	
4040	TEACHING SUPPLIES	18,700	24,372	38,398	29,844	29,844	
5400	EXPENDABLE EQUIPMENT	1,037			2,500	2,500	
5415	FURNITURE AND FIXTURES	2,711	3,360	3,300	2,500	2,500	
5420	TAGGED EQUIPMENT		776	5,000			
165802	SPECIAL ED MIDDLE INSTRUCTION	9,790,027	10,170,220	10,747,549	11,295,367	10,752,842	
PROGRAM Total		9,790,024	10,170,220	10,747,549	11,295,367	10,752,842	

1660 SPECIAL ED ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	107,168	107,168	109,311	112,044	109,311	
1201	CLERICAL	15,155	19,300	34,611	45,593	45,593	
1211	EXTRA HELP CLASSIFIED	11,873	16,863				
1371	SUBSTITUTE TEACHERS	140					
1380	PERSONAL LEAVE CERTIFICATED	2,621	4,700	3,000	2,000	2,000	
1381	PERSONAL LEAVE CLASSIFIED	45	2,000	2,000	500	500	
2100	GROUP LIFE	274	290	295	301	295	
2200	GROUP MEDICAL	24,700	31,200	33,240	35,160	35,160	
2500	WORKERS' COMPENSATION	977	1,042	1,064	1,165	1,351	
2550	UNEMPLOYMENT INSURANCE	173	207	215	231	227	
2600	SOCIAL SECURITY	1,666	2,367	2,270	2,858	9,635	
2610	MEDICARE	1,977	622	2,159	3,043	2,282	
2700	CERTIFICATED RETIREMENT	13,460	13,460	13,729	14,073	13,729	
2800	PUBLIC EMPLOYEES RETIREMENT	3,334	4,246	7,614	10,030	10,030	
3220	CONTRACT SVCS, COPIER LEASE	1,146	1,000	2,000	2,000	2,000	
3430	MILEAGE & PARKING IN-DISTRICT		1,000	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	1,571	1,571	9,000	9,000	9,000	
4030	LIBRARY A/V SUPPLIES		14	2,000			
166001	SPECIAL ED ELEM ADMINISTRATION	186,280	207,050	223,508	238,998	242,113	
1201	CLERICAL	31					
1211	EXTRA HELP CLASSIFIED	576,332	398,232	181,650	181,650	181,650	
1220	EXTRA HELP CERTIFICATED	44,955	46,800	20,000	20,000	20,000	
1231	TEACHERS ASSISTANTS	5,750,995	6,044,595	6,249,453	6,346,983	6,191,157	
1330	ADDED DUTY CERTIFICATED	16,596	17,319	18,000	18,000	18,000	
1331	ADDED DUTY CLASSIFIED	2,098	2,350				
1340	DEPT CHAIRPERSON	160,000	160,000	151,500	165,600	165,600	
1350	ADDED DAYS CERTIFICATED	33,927	35,413	54,000	54,000	54,000	
1351	ADDED DAYS CLASSIFIED			3,500	3,500	3,500	
1360	SPECIAL SERVICE TEACHERS	11,935,498	11,964,200	11,655,000	12,346,425	12,073,061	
1371	SUBSTITUTE TEACHERS	849,650	308,280	308,280	308,280	308,280	
1380	PERSONAL LEAVE CERTIFICATED	39,601	64,000	40,000	40,000	40,000	
1381	PERSONAL LEAVE CLASSIFIED	89,325	100,000	100,000	90,000	90,000	
2100	GROUP LIFE	24,793	21,945	22,113	24,558	24,040	
2200	GROUP MEDICAL	7,038,571	7,277,400	7,479,000	7,865,546	7,697,974	
2500	WORKERS' COMPENSATION	268,088	279,958	137,760	143,694	165,812	
2550	UNEMPLOYMENT INSURANCE	30,635	27,198	27,139	28,286	27,666	
2600	SOCIAL SECURITY	447,343	427,815	424,259	430,926	421,264	

1660 SPECIAL ED ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	268,594	275,339	270,133	371,914	277,606	
2700	CERTIFICATED RETIREMENT	1,520,073	1,529,422	1,491,940	1,633,722	1,537,536	
2800	PUBLIC EMPLOYEES RETIREMENT	1,274,972	1,330,328	1,375,650	1,412,317	1,378,035	
3030	CONTR. SERVICES-INSTRUCTIONAL	8,743	10,000	10,000	10,000	10,000	
3050	EQUIPMENT REPAIR	104	104				
3120	CONTRACTED TRANSPORTATION	1,500	1,500				
3130	ACTIVITY/FIELD TRIPS			1,500	1,500	1,500	
3430	MILEAGE & PARKING IN-DISTRICT	10,604	9,000	9,000	9,000	9,000	
3530	TELEPHONE	13,943	14,066	8,306	14,066	14,066	
3610	OUT-OF-DISTRICT TVL REGISTRATN		3,444				
3613	OTHER REGISTRATION/MEMBERSHIP	6,745	4,015	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	6,329	8,872				
4040	TEACHING SUPPLIES	75,608	95,976	111,703	90,000	90,000	
5400	EXPENDABLE EQUIPMENT	3,853	6,500	5,000	1,000	1,000	
5415	FURNITURE AND FIXTURES	7,582	5,000		1,854	1,854	
5420	TAGGED EQUIPMENT	7,925	7,926				
166002	SPECIAL ED ELEM INSTRUCTION	30,515,013	30,476,997	30,155,886	31,613,821	30,803,601	
1371	SUBSTITUTE TEACHERS	140					
2500	WORKERS' COMPENSATION	1					
2600	SOCIAL SECURITY	9					
2610	MEDICARE	2					
166003	SPECIAL ED ELEM LIBRARY SVCS	152					
3200	RENTAL-LAND & BUILDINGS	238,963	238,964	242,072	242,072		
166004	SPECIAL ED ELEM O&M	238,963	238,964	242,072	242,072		
1211	EXTRA HELP CLASSIFIED	36,039	10,750	10,750	10,750	10,750	
1220	EXTRA HELP CERTIFICATED		1,500	1,500			
1231	TEACHERS ASSISTANTS	1,393,956	1,512,927	1,563,078	1,604,891	1,144,006	
1331	ADDED DUTY CLASSIFIED	154					
1350	ADDED DAYS CERTIFICATED	13,805	14,000	14,000	14,000	14,000	
1360	SPECIAL SERVICE TEACHERS	2,099,708	2,608,000	2,664,000	2,822,040	2,822,040	
1370	SUB TEACHERS CERTIFICATED	255					
1371	SUBSTITUTE TEACHERS	53,422	67,200	67,200	67,200	67,200	
1380	PERSONAL LEAVE CERTIFICATED	8,056	10,000	8,000	8,000	8,000	
1381	PERSONAL LEAVE CLASSIFIED	11,859	30,000	20,000	15,000	15,000	
2100	GROUP LIFE	5,056	5,025	5,265	5,679	5,065	
2200	GROUP MEDICAL	1,504,014	1,684,800	1,778,340	1,856,888	1,580,002	
2500	WORKERS' COMPENSATION	26,154	30,639	31,929	33,395	35,386	

1660 SPECIAL ED ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	4,605	6,090	6,284	6,563	5,897	
2600	SOCIAL SECURITY	90,894	100,587	102,984	105,266	76,691	
2610	MEDICARE	49,863	61,688	63,054	86,296	59,174	
2700	CERTIFICATED RETIREMENT	265,489	329,323	336,357	285,317	356,207	
2800	PUBLIC EMPLOYEES RETIREMENT	307,769	332,844	343,877	353,076	251,681	
3430	MILEAGE & PARKING IN-DISTRICT	13,713	15,036	20,000	20,000	20,000	
166006	SPECIAL ED ELEM PRESCHOOL	5,884,811	6,820,409	7,036,618	7,294,361	6,471,099	
PROGRAM Total		36,825,219	37,743,420	37,658,084	39,389,252	37,516,813	

1663 MT ILIAMNA SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	69,774	171,123	72,188	74,551	74,551	
1211	EXTRA HELP CLASSIFIED	4,426	3,650	3,650	3,650	3,650	
1220	EXTRA HELP CERTIFICATED		2,000	2,000			
1231	TEACHERS ASSISTANTS	475,132	484,410	476,648	484,975	453,883	
1310	ELEMENTARY TEACHERS	317,018	326,000	333,000	341,705	341,705	
1330	ADDED DUTY CERTIFICATED	2,400	3,900	2,300	2,300	2,300	
1340	DEPT CHAIRPERSON		4,500	4,500			
1350	ADDED DAYS CERTIFICATED		8,700	8,700	8,700	8,700	
1351	ADDED DAYS CLASSIFIED		1,000	1,000	1,000	1,000	
1360	SPECIAL SERVICE TEACHERS	564,805	456,400	466,200	493,857	493,857	
1371	SUBSTITUTE TEACHERS	43,725	20,160	20,160	28,955	28,955	
1380	PERSONAL LEAVE CERTIFICATED	837	4,296	2,500	3,790	3,790	
1381	PERSONAL LEAVE CLASSIFIED	3,306	12,100	4,500	4,500	4,500	
1801	MAINTENANCE	217					
2100	GROUP LIFE	2,039	1,927	1,729	1,773	1,732	
2200	GROUP MEDICAL	530,179	514,800	498,600	527,400	508,721	
2500	WORKERS' COMPENSATION	10,752	10,773	10,275	10,639	12,283	
2550	UNEMPLOYMENT INSURANCE	1,904	2,134	2,019	2,092	2,047	
2600	SOCIAL SECURITY	38,384	43,055	35,845	37,053	35,125	
2610	MEDICARE	20,943	21,659	20,196	27,512	20,545	
2700	CERTIFICATED RETIREMENT	106,935	100,417	102,326	63,410	106,328	
2800	PUBLIC EMPLOYEES RETIREMENT	126,794	144,437	120,964	123,316	116,475	
3050	EQUIPMENT REPAIR		250	250	250	250	
3130	ACTIVITY/FIELD TRIPS	2,999	3,000	3,000	3,000	3,000	
3220	CONTRACT SVCS, COPIER LEASE	1,173	1,250	1,100	1,050	1,050	
3430	MILEAGE & PARKING IN-DISTRICT	806	1,800	1,800	1,200	1,200	
3613	OTHER REGISTRATION/MEMBERSHIP	125	400				
4040	TEACHING SUPPLIES	6,542	6,504	7,084	4,650	4,650	
4050	HEALTH SUPPLIES	240	300	450	450	450	
166301	MT ILIAMNA SCHOOL	2,331,455	2,350,945	2,202,984	2,251,778	2,230,747	
1191	TECHNICAL CLASSIFIED	224,747	125,196	274,191	285,137	285,137	
2100	GROUP LIFE	521	293	642	667	667	
2200	GROUP MEDICAL	67,705	46,800	99,720	105,480	105,480	
2500	WORKERS' COMPENSATION	1,634	910	2,026	2,107	2,486	
2550	UNEMPLOYMENT INSURANCE	294	181	396	412	412	
2600	SOCIAL SECURITY	13,806	7,762	17,000	17,678	17,678	
2610	MEDICARE	3,229	1,815	3,976	5,418	4,134	

1663 MT ILIAMNA SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2800	PUBLIC EMPLOYEES RETIREMENT	49,536	27,543	60,322	62,730	62,730	
3430	MILEAGE & PARKING IN-DISTRICT	651					
166302	MT ILIAMNA SUPPORT STUDENTS	362,123	210,500	458,273	479,629	478,724	
1201	CLERICAL	35,205	56,540	37,343	38,458	38,458	
1211	EXTRA HELP CLASSIFIED		500	500	500	500	
1381	PERSONAL LEAVE CLASSIFIED		1,000	1,000	1,000	1,000	
2100	GROUP LIFE	39	78	39	39	39	
2200	GROUP MEDICAL	14,008	27,300	16,620	17,580	17,580	
2500	WORKERS' COMPENSATION	256	415	280	288	340	
2550	UNEMPLOYMENT INSURANCE	47	82	56	58	58	
2600	SOCIAL SECURITY	2,146	3,598	2,408	2,477	2,477	
2610	MEDICARE	502	842	563	759	579	
2800	PUBLIC EMPLOYEES RETIREMENT	7,745	12,439	8,215	8,461	8,461	
3430	MILEAGE & PARKING IN-DISTRICT		150	150	150	150	
4010	OFFICE SUPPLIES	3,463	4,000	1,000	1,000	1,000	
166303	MT ILIAMNA ADMIN SUPPORT	63,411	106,944	68,174	70,770	70,642	
1381	PERSONAL LEAVE CLASSIFIED	9,185	4,000	7,000	4,700	4,700	
1701	CUSTODIANS	76,958	70,562	72,459	37,417	37,417	
2100	GROUP LIFE	78	78	78	39	39	
2200	GROUP MEDICAL	24,783	27,600	29,640	15,780	15,780	
2500	WORKERS' COMPENSATION	4,197	3,848	3,946	2,038	2,404	
2550	UNEMPLOYMENT INSURANCE	112	102	115	61	61	
2600	SOCIAL SECURITY	5,153	4,623	4,926	2,611	2,611	
2610	MEDICARE	1,205	1,081	1,152	800	611	
2800	PUBLIC EMPLOYEES RETIREMENT	16,909	15,524	15,941	8,232	8,232	
3500	HEAT FOR BUILDINGS	31,673	34,500	34,900	35,500	35,500	
3510	WATER & SEWER	20,737	11,900	3,100	5,100	5,100	
3520	ELECTRICITY	32,532	34,500	25,300	28,700	28,700	
3530	TELEPHONE	12,027	15,494	15,244	13,500	13,500	
3540	REFUSE	3,682	4,800	3,600	4,100	4,100	
4200	CUSTODIAL SUPPLIES	94	100	100	100	100	
166304	MT ILIAMNA OPS & MAINTENANCE	239,325	228,712	217,501	158,678	158,855	
1300	PRINCIPALS	94,281	94,281	98,570	101,547	101,547	
1350	ADDED DAYS CERTIFICATED		1,373	1,435	1,479	1,479	
2100	GROUP LIFE	117	117	117	117	117	
2200	GROUP MEDICAL	14,008	15,600	16,620	17,580	17,580	
2500	WORKERS' COMPENSATION	685	695	739	761	898	

1663 MT ILIAMNA SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	119	138	145	149	149	
2610	MEDICARE	1,366	1,387	1,450	1,957	1,494	
2700	CERTIFICATED RETIREMENT	11,842	12,014	12,561	12,940	12,940	
166313	MT ILIAMNA ADMINISTRATION	122,418	125,605	131,637	136,530	136,204	
PROGRAM Total		3,118,732	3,022,706	3,078,569	3,097,385	3,075,172	

1665 SPECIAL ED HIGH SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	112,168	107,168	109,311	112,044	109,311	
1201	CLERICAL	234,989	234,580	243,870	260,391	260,391	
1211	EXTRA HELP CLASSIFIED	592	593				
1370	SUB TEACHERS CERTIFICATED	30					
1371	SUBSTITUTE TEACHERS	280	280				
1380	PERSONAL LEAVE CERTIFICATED	6,251	4,300	4,300	2,000	2,000	
1381	PERSONAL LEAVE CLASSIFIED	6,423	1,555	1,600	2,000	2,000	
2100	GROUP LIFE	581	563	568	613	607	
2200	GROUP MEDICAL	152,859	156,000	166,200	175,800	175,800	
2500	WORKERS' COMPENSATION	2,530	2,491	2,610	2,752	3,224	
2550	UNEMPLOYMENT INSURANCE	467	494	519	544	540	
2600	SOCIAL SECURITY	14,709	14,694	15,219	16,268	23,046	
2610	MEDICARE	5,112	3,498	5,207	7,152	5,419	
2700	CERTIFICATED RETIREMENT	13,464	13,460	13,729	14,073	13,729	
2800	PUBLIC EMPLOYEES RETIREMENT	51,729	51,608	53,651	57,286	57,286	
3430	MILEAGE & PARKING IN-DISTRICT	153	832	1,000	1,000	1,000	
3530	TELEPHONE	2,796	4,000	3,517	3,517	3,517	
3610	OUT-OF-DISTRICT TVL REGISTRATN	429	429				
3613	OTHER REGISTRATION/MEMBERSHIP	830	905	3,000	2,000	2,000	
4010	OFFICE SUPPLIES	2,960	2,977	4,000	3,000	3,000	
166501	SPECIAL ED SEC ADMINISTRATION	609,352	600,427	628,301	660,440	662,870	
1201	CLERICAL	104					
1211	EXTRA HELP CLASSIFIED	79,960	79,960		80,000	80,000	
1220	EXTRA HELP CERTIFICATED	3,699	3,700	3,000	3,000	3,000	
1231	TEACHERS ASSISTANTS	1,775,231	1,819,690	2,041,184	2,092,488	1,774,257	
1320	SECONDARY TEACHERS	-186					
1330	ADDED DUTY CERTIFICATED	156	3,940	4,600	2,500	2,500	
1340	DEPT CHAIRPERSON	47,100	47,100	46,500	48,000	48,000	
1350	ADDED DAYS CERTIFICATED	1,296	61,990	61,990	61,990	61,990	
1360	SPECIAL SERVICE TEACHERS	5,464,738	5,444,200	5,794,200	6,137,937	5,932,914	
1370	SUB TEACHERS CERTIFICATED	6,300	8,485	9,000	9,000	9,000	
1371	SUBSTITUTE TEACHERS	270,747	272,049	171,500	171,500	171,500	
1380	PERSONAL LEAVE CERTIFICATED	27,528	30,430	25,000	25,000	25,000	
1381	PERSONAL LEAVE CLASSIFIED	21,807	50,000	50,000	37,000	37,000	
2100	GROUP LIFE	9,435	8,850	9,594	10,218	9,560	
2200	GROUP MEDICAL	2,535,889	2,667,600	2,891,880	3,057,960	2,806,208	
2500	WORKERS' COMPENSATION	105,865	111,278	60,095	63,601	70,485	

1665 SPECIAL ED HIGH SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	11,982	11,111	11,859	12,526	11,770	
2600	SOCIAL SECURITY	130,615	137,942	140,286	147,807	128,077	
2610	MEDICARE	98,145	112,738	118,327	164,700	118,105	
2700	CERTIFICATED RETIREMENT	693,438	697,987	741,956	767,332	759,303	
2800	PUBLIC EMPLOYEES RETIREMENT	391,723	400,368	449,060	460,347	390,337	
3030	CONTR. SERVICES-INSTRUCTIONAL	7,605	7,605	10,000	10,000	10,000	
3050	EQUIPMENT REPAIR		50	50			
3120	CONTRACTED TRANSPORTATION			4,500			
3130	ACTIVITY/FIELD TRIPS	5,584	6,000	6,000	4,500	4,500	
3220	CONTRACT SVCS, COPIER LEASE	3,000	3,000	3,000	3,000	3,000	
3430	MILEAGE & PARKING IN-DISTRICT	10,775	15,000	15,000	15,000	15,000	
4040	TEACHING SUPPLIES	34,986	49,855	46,287	48,805	48,805	
5400	EXPENDABLE EQUIPMENT	4,151	4,151	3,500	9,000	9,000	
5415	FURNITURE AND FIXTURES	1,907	2,717	3,000	3,000	3,000	
5420	TAGGED EQUIPMENT			5,000			
166502	SPECIAL ED SEC INSTRUCTION	11,743,580	12,057,796	12,726,368	13,446,211	12,532,311	
1380	PERSONAL LEAVE CERTIFICATED	2,779	3,222	1,000			
1400	COUNSELORS	581,085	586,800	599,400			
2100	GROUP LIFE	684	648	702	16		
2200	GROUP MEDICAL	123,269	140,400	149,580	3,324	14,064	
2500	WORKERS' COMPENSATION	4,224	4,266	4,430			
2550	UNEMPLOYMENT INSURANCE	733	848	868			
2610	MEDICARE	8,281	8,555	8,706			
2700	CERTIFICATED RETIREMENT	72,984	73,702	75,285			
3430	MILEAGE & PARKING IN-DISTRICT	400	168				
166503	SPECIAL ED SEC SUPPORT STUDNTS	794,439	818,609	839,971	3,340	14,064	
3080	CONTRACTED SERVICE-BUILDINGS	140	140				
166505	SPECIAL ED SEC O&M	140	140				
1380	PERSONAL LEAVE CERTIFICATED	3,310	4,000	2,500	3,938	3,938	
1390	CAREER TECHNOLOGY ED TEACHERS	816,226	717,200	732,600	817,333	817,333	
2100	GROUP LIFE	858	792	858	858	858	
2200	GROUP MEDICAL	171,600	171,600	182,820	193,380	193,380	
2500	WORKERS' COMPENSATION	5,934	5,214	5,414	6,040	7,127	
2550	UNEMPLOYMENT INSURANCE	980	1,036	1,062	1,187	1,187	
2610	MEDICARE	11,611	10,457	10,659	15,604	11,908	
2700	CERTIFICATED RETIREMENT	102,659	90,080	92,015	102,657	102,657	
3430	MILEAGE & PARKING IN-DISTRICT	722	500	500	500	500	

1665 SPECIAL ED HIGH SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
166506	SPECIAL ED SEC VOC EDUCATION	1,113,900	1,000,879	1,028,428	1,141,497	1,138,888	
PROGRAM Total		14,261,411	14,477,851	15,223,068	15,251,488	14,348,133	

1666 SPECIAL ED OUTREACH		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1231	TEACHERS ASSISTANTS	20,401	38,165	38,440	39,983	14,378	
1360	SPECIAL SERVICE TEACHERS	106,953	130,400	99,900	105,826	105,826	
1380	PERSONAL LEAVE CERTIFICATED	819	800	1,000	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED		1,200	1,200	1,000	1,000	
2100	GROUP LIFE	201	222	234	190	156	
2200	GROUP MEDICAL	34,320	62,400	58,170	59,332	43,950	
2500	WORKERS' COMPENSATION	926	1,225	1,022	1,078	1,048	
2550	UNEMPLOYMENT INSURANCE	166	244	203	214	177	
2600	SOCIAL SECURITY	3,301	2,441	2,458	2,541	953	
2610	MEDICARE	1,832	2,473	2,038	2,808	1,772	
2700	CERTIFICATED RETIREMENT	9,360	16,378	12,547	13,292	13,292	
2800	PUBLIC EMPLOYEES RETIREMENT	11,697	8,396	8,457	8,796	3,163	
3220	CONTRACT SVCS, COPIER LEASE	450	450	450	450	450	
3430	MILEAGE & PARKING IN-DISTRICT	248	247				
4010	OFFICE SUPPLIES	197	200	200	160	160	
4040	TEACHING SUPPLIES	342	1,553	1,800	1,440	1,440	
166601	OUTREACH SPECIAL EDUCATION	191,213	266,794	228,119	238,110	188,765	
	PROGRAM Total	191,213	266,794	228,119	238,110	188,765	

1667 SPED ALTERNATIVE CAREER EDUC		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	26,184	26,288	12,000	26,500	26,500	
1231	TEACHERS ASSISTANTS	466,243	482,036	503,405	499,952	481,297	
1340	DEPT CHAIRPERSON	4,500	4,500	4,500	4,500	4,500	
1360	SPECIAL SERVICE TEACHERS	423,975	502,505	599,400	634,959	634,959	
1371	SUBSTITUTE TEACHERS	41,355	41,355	21,140	21,140	21,140	
1380	PERSONAL LEAVE CERTIFICATED	3,738	2,864	1,800	2,000	2,000	
1381	PERSONAL LEAVE CLASSIFIED	3,277	3,000	3,300	3,300	3,300	
2100	GROUP LIFE	1,272	1,278	1,443	1,502	1,477	
2200	GROUP MEDICAL	419,448	452,400	515,220	518,610	507,403	
2500	WORKERS' COMPENSATION	6,994	7,682	8,428	8,772	10,188	
2550	UNEMPLOYMENT INSURANCE	1,257	1,514	1,655	1,723	1,696	
2600	SOCIAL SECURITY	32,507	34,266	33,470	34,155	32,999	
2610	MEDICARE	13,687	15,341	16,545	22,655	17,019	
2700	CERTIFICATED RETIREMENT	52,895	63,680	75,850	80,316	80,316	
2800	PUBLIC EMPLOYEES RETIREMENT	96,124	106,048	110,749	109,989	105,885	
3050	EQUIPMENT REPAIR	250	270	270	270	270	
3120	CONTRACTED TRANSPORTATION	2,090	3,000	3,000	3,000	3,000	
3220	CONTRACT SVCS, COPIER LEASE	1,100	1,100	1,100	1,100	1,100	
3430	MILEAGE & PARKING IN-DISTRICT	21,016	24,050	24,000	24,000	24,000	
4010	OFFICE SUPPLIES	10					
4020	TEXTBOOKS	549	500	400			
4040	TEACHING SUPPLIES	7,033	7,482	14,201	12,190	12,190	
5400	EXPENDABLE EQUIPMENT	2,235		2,080	2,277	2,277	
5415	FURNITURE AND FIXTURES	62	2,864				
5420	TAGGED EQUIPMENT			1,400	1,400	1,400	
5460	OTHER CAPITAL OUTLAY EXPENSE	554	554				
166701	ALTERNATIVE CAREER EDUCATION	1,628,355	1,784,577	1,955,356	2,014,310	1,974,916	
1360	SPECIAL SERVICE TEACHERS	56,348					
1380	PERSONAL LEAVE CERTIFICATED		1,074	1,500	1,074	1,074	
1390	CAREER TECHNOLOGY ED TEACHERS	202,300	195,600	199,800	222,909	222,909	
2100	GROUP LIFE	299	216	234	234	234	
2200	GROUP MEDICAL	53,697	46,800	49,860	52,740	52,740	
2500	WORKERS' COMPENSATION	1,880	1,422	1,477	1,647	1,944	
2550	UNEMPLOYMENT INSURANCE	314	283	291	324	324	
2610	MEDICARE	3,592	2,852	2,919	4,256	3,248	
2700	CERTIFICATED RETIREMENT	32,486	24,567	25,095		27,997	
3430	MILEAGE & PARKING IN-DISTRICT	844	298				

1667 SPED ALTERNATIVE CAREER EDUC		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4040	TEACHING SUPPLIES	5,512	5,856				
166702	ALT CAREER VOC EDUCATION	357,272	278,968	281,176	283,184	310,470	
1191	TECHNICAL CLASSIFIED	29,195	44,557	37,831	38,115	38,115	
1381	PERSONAL LEAVE CLASSIFIED	1,036					
2100	GROUP LIFE	75	104	89	89	89	
2200	GROUP MEDICAL	13,000	15,600	16,620	17,580	17,580	
2500	WORKERS' COMPENSATION	212	324	280	282	332	
2550	UNEMPLOYMENT INSURANCE	37	64	55	55	55	
2600	SOCIAL SECURITY	1,856	2,763	2,346	2,363	2,363	
2610	MEDICARE	434	646	549	724	553	
2800	PUBLIC EMPLOYEES RETIREMENT	6,423	9,803	8,323	8,385	8,385	
3430	MILEAGE & PARKING IN-DISTRICT	189	202				
4050	HEALTH SUPPLIES	271	300	300	300	300	
166703	ALT CAREER ED SUPPT STUDENTS	52,728	74,363	66,393	67,893	67,772	
1201	CLERICAL	70,964	65,430	37,104	63,349	63,349	
1211	EXTRA HELP CLASSIFIED	353	353				
1381	PERSONAL LEAVE CLASSIFIED	3,003	2,000	500	1,000	1,000	
2100	GROUP LIFE	72	78	39	78	78	
2200	GROUP MEDICAL	25,777	31,200	16,620	35,160	35,160	
2500	WORKERS' COMPENSATION	519	479	274	468	552	
2550	UNEMPLOYMENT INSURANCE	98	96	54	93	93	
2600	SOCIAL SECURITY	4,539	4,203	2,331	3,990	3,990	
2610	MEDICARE	1,062	983	545	1,223	933	
2800	PUBLIC EMPLOYEES RETIREMENT	15,342	14,395	8,163	13,937	13,937	
4010	OFFICE SUPPLIES	3,616	3,000	3,900	2,000	2,000	
4060	MEALS & FOOD	328	500				
166704	ALT CAREER ED ADMIN SUPPORT	125,673	122,717	69,530	121,298	121,092	
3080	CONTRACTED SERVICE-BUILDINGS	225	225				
3200	RENTAL-LAND & BUILDINGS	256,295	257,582	258,669	258,669	261,461	
3530	TELEPHONE	21,730	23,831	23,831	23,831	23,831	
4200	CUSTODIAL SUPPLIES	339	341	180	341	341	
166705	ALT CAREER ED O & M	278,589	281,979	282,680	282,841	285,633	
1300	PRINCIPALS	88,843	88,843	92,885	108,187	108,187	
1350	ADDED DAYS CERTIFICATED	1,294	1,294	1,353	5,179	5,179	
2100	GROUP LIFE	117	117	117	117	117	
2200	GROUP MEDICAL	14,008	15,600	16,620	17,580	17,580	
2500	WORKERS' COMPENSATION	655	655	696	838	989	

1667 SPED ALTERNATIVE CAREER EDUC		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	118	130	136	164	164	
2610	MEDICARE	1,301	1,307	1,366	2,154	1,644	
2700	CERTIFICATED RETIREMENT	11,321	11,321	11,836	14,239	14,239	
166713	ALT CAREER ED ADMINISTRATION	117,657	119,267	125,009	148,458	148,099	
PROGRAM Total		2,560,274	2,661,871	2,780,144	2,917,984	2,907,982	

1670 SPECIAL SCHOOLS PROGRAM		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	32,001	35,493	24,533	25,395	25,395	
1381	PERSONAL LEAVE CLASSIFIED	947		500	600	600	
2100	GROUP LIFE	61	39	39	39	39	
2200	GROUP MEDICAL	15,600	21,450	16,620	17,580	17,580	
2500	WORKERS' COMPENSATION	233	258	181	188	221	
2550	UNEMPLOYMENT INSURANCE	44	51	36	38	38	
2600	SOCIAL SECURITY	2,043	2,201	1,552	1,612	1,612	
2610	MEDICARE	478	515	363	494	377	
2800	PUBLIC EMPLOYEES RETIREMENT	7,040	7,808	5,397	5,587	5,587	
3010	CONT.SERVICES - ADMINISTRATION	58	58				
4010	OFFICE SUPPLIES	1,027	1,442	1,500	1,200	1,200	
167001	SPECIAL SCHOOLS SUPPORT	59,532	69,315	50,721	52,733	52,649	
1211	EXTRA HELP CLASSIFIED	16,372	16,748	1,600	1,600	1,600	
1220	EXTRA HELP CERTIFICATED	3,758	4,000				
1231	TEACHERS ASSISTANTS	50,557	59,154	67,985	68,152	49,863	
1350	ADDED DAYS CERTIFICATED		2,721	6,500	2,000	2,000	
1360	SPECIAL SERVICE TEACHERS	776,328	899,760	765,900	811,336	811,336	
1371	SUBSTITUTE TEACHERS	238,550	242,673	21,000	21,000	21,000	
1380	PERSONAL LEAVE CERTIFICATED	1,064	6,265	4,000	4,000	4,000	
1381	PERSONAL LEAVE CLASSIFIED	828	2,220	2,500	2,000	2,000	
2100	GROUP LIFE	961	1,236	1,053	1,038	1,014	
2200	GROUP MEDICAL	189,020	273,000	224,370	248,318	237,330	
2500	WORKERS' COMPENSATION	7,892	8,906	6,377	6,681	7,724	
2550	UNEMPLOYMENT INSURANCE	1,402	1,771	1,256	1,315	1,289	
2600	SOCIAL SECURITY	20,971	20,975	5,771	5,751	4,617	
2610	MEDICARE	14,125	17,885	12,608	17,292	12,931	
2700	CERTIFICATED RETIREMENT	93,826	113,351	97,013	251	251	
2800	PUBLIC EMPLOYEES RETIREMENT	17,632	17,645	14,957	193,487	189,464	
3030	CONTR. SERVICES-INSTRUCTIONAL		5,000	5,000			
3220	CONTRACT SVCS, COPIER LEASE	300	300	300	300	300	
3430	MILEAGE & PARKING IN-DISTRICT	1,624	1,996	2,200	2,200	2,200	
4020	TEXTBOOKS				1,000	1,000	
4040	TEACHING SUPPLIES	5,818	6,730	11,230	8,900	8,900	
5400	EXPENDABLE EQUIPMENT	285	2,500	2,500	1,000	1,000	
167002	SPECIAL SCHOOLS INSTRUCTION	1,441,313	1,704,836	1,254,120	1,397,621	1,359,819	
3530	TELEPHONE	14,872	23,362	18,612	18,612	18,612	
167005	SPECIAL SCHOOLS OPS & MAINT	14,872	23,362	18,612	18,612	18,612	

1670 SPECIAL SCHOOLS PROGRAM		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1330	ADDED DUTY CERTIFICATED	4,963	8,000	8,000	8,000	8,000	
2500	WORKERS' COMPENSATION	36	58	59	59	70	
2550	UNEMPLOYMENT INSURANCE	7	12	12	12	12	
2610	MEDICARE	65	116	116	152	116	
2700	CERTIFICATED RETIREMENT	623	1,005	1,005	1,005	1,005	
3430	MILEAGE & PARKING IN-DISTRICT	119	500	500	500	500	
167006	VISITING TEACHERS SERVICES	5,813	9,691	9,692	9,728	9,703	
1300	PRINCIPALS	83,644	83,644	85,705	86,550	86,550	
1350	ADDED DAYS CERTIFICATED	3,553	2,791	2,861	1,239	1,239	
2100	GROUP LIFE	94	94	94	94	94	
2200	GROUP MEDICAL	11,206	12,480	13,296	14,064	14,064	
2500	WORKERS' COMPENSATION	634	628	655	649	766	
2550	UNEMPLOYMENT INSURANCE	92	125	128	127	127	
2610	MEDICARE	1,260	1,253	1,284	1,668	1,273	
2700	CERTIFICATED RETIREMENT	10,952	10,856	11,124	11,026	11,026	
3430	MILEAGE & PARKING IN-DISTRICT	454	454	250			
167013	SPECIAL SCHOOLS ADMINISTRATN	111,889	112,325	115,397	115,417	115,139	
PROGRAM Total		1,633,419	1,919,529	1,448,542	1,594,111	1,555,922	

1673 SPECIAL SVCS HEALTH SERVICES		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	107,168	107,168	109,311	112,044	109,311	
1181	OTHER PROFESSIONALS CLASSIFIED	71,392	70,000	73,812	76,228	76,228	
1191	TECHNICAL CLASSIFIED	48,111	48,111	49,777	52,178	52,178	
1201	CLERICAL	91,730	89,484	93,714	94,629	94,629	
1211	EXTRA HELP CLASSIFIED	2,565	2,565	4,000			
1220	EXTRA HELP CERTIFICATED	11,920	24,466	25,000	25,000	25,000	
1231	TEACHERS ASSISTANTS	22,689	22,341	23,303			
1240	NURSES	3,889,460	4,068,300	4,162,500	4,414,313	4,414,313	
1330	ADDED DUTY CERTIFICATED	8,831	8,832	1,000	6,000	6,000	
1331	ADDED DUTY CLASSIFIED	1,631	1,631				
1350	ADDED DAYS CERTIFICATED	42,859	43,983	60,000	60,000	48,000	
1351	ADDED DAYS CLASSIFIED	1,915	4,600	4,600	4,600	4,600	
1371	SUBSTITUTE TEACHERS	70,352	87,605	105,000	105,000	105,000	
1380	PERSONAL LEAVE CERTIFICATED	6,023	22,375	10,000	11,196	11,196	
1381	PERSONAL LEAVE CLASSIFIED	4,562	1,786	1,500	2,000	2,000	
2100	GROUP LIFE	5,976	5,352	5,576	5,521	5,509	
2200	GROUP MEDICAL	1,112,176	1,029,600	1,138,470	1,186,650	1,186,650	
2500	WORKERS' COMPENSATION	31,775	33,291	34,822	36,581	43,035	
2550	UNEMPLOYMENT INSURANCE	5,290	6,616	6,825	7,172	7,151	
2600	SOCIAL SECURITY	32,532	27,127	28,831	29,244	29,075	
2610	MEDICARE	61,740	66,782	68,491	94,300	71,753	
2700	CERTIFICATED RETIREMENT	483,335	517,610	530,472	562,727	561,220	
2800	PUBLIC EMPLOYEES RETIREMENT	91,499	75,534	77,994	74,729	74,128	
3030	CONTR. SERVICES-INSTRUCTIONAL		1,500				
3050	EQUIPMENT REPAIR	7,033	7,101	9,375	9,375	9,375	
3220	CONTRACT SVCS, COPIER LEASE	900	900	900	900	900	
3230	ADVERTISING		2,000				
3430	MILEAGE & PARKING IN-DISTRICT	1,750	1,200	2,000	2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	545	1,162	1,500	1,500	1,500	
3613	OTHER REGISTRATION/MEMBERSHIP	888	500	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	4,385	4,000	4,000	2,500	2,500	
4020	TEXTBOOKS	966	1,400	5,000	5,000	5,000	
4030	LIBRARY A/V SUPPLIES	2,977	3,000	3,000	3,000	3,000	
4040	TEACHING SUPPLIES	4,061	4,000	4,000	1,600	1,600	
4050	HEALTH SUPPLIES	49,752	50,840	28,000	28,000	28,000	
4130	REPAIR PARTS	99	99	700	700	700	
5400	EXPENDABLE EQUIPMENT	91					

1673 SPECIAL SVCS HEALTH SERVICES		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5415	FURNITURE AND FIXTURES	239	239	1,100			
5420	TAGGED EQUIPMENT	2,391	2,521	5,900	4,600	4,600	
167301	HEALTH SERVICES	6,281,608	6,445,621	6,681,473	7,020,287	6,987,151	
1191	TECHNICAL CLASSIFIED	400,054	440,525	434,824	431,669	431,669	
1211	EXTRA HELP CLASSIFIED				4,000	4,000	
1381	PERSONAL LEAVE CLASSIFIED	6,072	2,314				
2100	GROUP LIFE	819	916	1,017	1,010	1,010	
2200	GROUP MEDICAL	125,747	168,480	144,594	159,758	159,758	
2500	WORKERS' COMPENSATION	2,909	3,203	3,213	3,220	3,799	
2550	UNEMPLOYMENT INSURANCE	480	637	628	630	630	
2600	SOCIAL SECURITY	24,864	27,313	26,959	27,011	27,011	
2610	MEDICARE	5,815	6,387	6,305	8,278	6,317	
2800	PUBLIC EMPLOYEES RETIREMENT	88,144	96,916	95,661	94,967	94,967	
3430	MILEAGE & PARKING IN-DISTRICT	3,616	9,000	8,000	3,000	3,000	
167304	HEALTH SVCS SPECIAL EDUCATION	658,520	755,691	721,201	733,543	732,161	
PROGRAM Total		6,940,128	7,201,312	7,402,674	7,753,830	7,719,312	

1678 SUMMER SCHOOL SPECIAL EDUCATN		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	160,933	190,000	175,000	175,000		
1220	EXTRA HELP CERTIFICATED		15,000	3,000	3,000	3,000	
1231	TEACHERS ASSISTANTS	56					
1350	ADDED DAYS CERTIFICATED	253,725	267,800	290,500	290,500	290,500	
1351	ADDED DAYS CLASSIFIED	35,036	45,000	45,000	45,000	190,536	
1371	SUBSTITUTE TEACHERS	560					
2500	WORKERS' COMPENSATION	3,277	3,764	3,795	3,795	4,221	
2550	UNEMPLOYMENT INSURANCE	593	748	742	742	699	
2600	SOCIAL SECURITY	12,184	14,570	13,640	13,826	11,999	
2610	MEDICARE	6,119	7,508	7,446	9,756	7,019	
2700	CERTIFICATED RETIREMENT	31,868	33,636	36,487	36,487	36,487	
2800	PUBLIC EMPLOYEES RETIREMENT	43,940	51,700	9,900	9,900	41,918	
3120	CONTRACTED TRANSPORTATION	179,000	179,000	179,000	185,000	185,000	
3430	MILEAGE & PARKING IN-DISTRICT	175	1,500	1,000	1,000	1,000	
4040	TEACHING SUPPLIES	1,795	2,000	6,800	2,500	2,500	
167801	SUMMER SCHOOL SPECIAL EDUCATN	729,261	812,226	772,310	776,506	774,879	
	PROGRAM Total	729,261	812,226	772,310	776,506	774,879	

1679	UNALLOCATED SPEC ED RESOURCES	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1231	TEACHERS ASSISTANTS					-1,433,870	
1360	SPECIAL SERVICE TEACHERS					-478,387	
1410	RECRUITMENT INCENTIVE			225,000		225,000	225,000
2100	GROUP LIFE					-2,457	
2200	GROUP MEDICAL					-984,480	
2500	WORKERS' COMPENSATION		589	414		-12,469	1,962
2550	UNEMPLOYMENT INSURANCE		117	81		-2,438	325
2600	SOCIAL SECURITY					-88,900	
2610	MEDICARE		1,175	812		-32,058	3,262
2700	CERTIFICATED RETIREMENT		10,174	7,034		-31,825	28,260
2800	PUBLIC EMPLOYEES RETIREMENT					-315,451	
4040	TEACHING SUPPLIES		37,000	40,000		40,000	40,000
5400	EXPENDABLE EQUIPMENT		5,400	5,400		5,400	5,400
167901	UNALLOCATED SPEC EDUCATION		54,455	278,741		-3,111,935	304,209
	PROGRAM Total		54,455	278,741		-3,111,935	304,209

1612 GIFTED	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	51,138	51,104	52,871	54,602	54,602
1231	TEACHERS ASSISTANTS	7,573	14,928	10,868	10,160	10,160
1330	ADDED DUTY CERTIFICATED				9,000	9,000
1350	ADDED DAYS CERTIFICATED	22,438	22,474	2,900	5,900	25,900
1360	SPECIAL SERVICE TEACHERS	3,761,608	3,651,200	3,729,600	3,404,128	3,298,302
1371	SUBSTITUTE TEACHERS	25,050	41,720	41,720	29,720	29,720
1380	PERSONAL LEAVE CERTIFICATED	19,422	19,152	20,000	17,400	17,400
1381	PERSONAL LEAVE CLASSIFIED	1,672	770	1,000	1,000	1,000
1400	COUNSELORS					107,334
2100	GROUP LIFE	4,704	4,152	4,492	4,823	4,972
2200	GROUP MEDICAL	890,916	889,200	947,340	1,056,834	918,239
2500	WORKERS' COMPENSATION	28,119	27,492	28,363	25,965	30,825
2550	UNEMPLOYMENT INSURANCE	4,782	5,464	5,576	5,104	5,135
2600	SOCIAL SECURITY	9,458	6,728	6,600	5,920	5,920
2610	MEDICARE	53,257	55,120	55,955	67,106	51,525
2700	CERTIFICATED RETIREMENT	467,228	461,414	468,802	413,462	432,131
2800	PUBLIC EMPLOYEES RETIREMENT	27,128	14,527	14,023	14,248	14,248
3030	CONTR. SERVICES-INSTRUCTIONAL	1,115	1,115			22,000
3220	CONTRACT SVCS, COPIER LEASE	1,500	1,500	800	800	800
3430	MILEAGE & PARKING IN-DISTRICT	15,042	16,250	14,750	14,750	14,750
4020	TEXTBOOKS	52,740	53,385	40,000	35,000	35,000
4040	TEACHING SUPPLIES	38,723	39,630	80,000	48,000	48,000
5400	EXPENDABLE EQUIPMENT	895	909	2,829	3,000	3,000
5420	TAGGED EQUIPMENT			2,000		
161201	GIFTED	5,484,508	5,378,234	5,530,489	5,226,922	5,139,963
1180	OTHER PROFESSIONALS CERTIFICAT	82,743	82,743	85,658	88,408	88,408
1201	CLERICAL	66,940	62,642	65,266	68,174	68,174
1211	EXTRA HELP CLASSIFIED	640	1,000	1,000	500	500
1381	PERSONAL LEAVE CLASSIFIED		3,000	2,000	2,000	2,000
2100	GROUP LIFE	268	272	278	285	285
2200	GROUP MEDICAL	42,024	44,850	49,860	52,740	52,740
2500	WORKERS' COMPENSATION	1,093	1,064	1,123	1,161	1,370
2550	UNEMPLOYMENT INSURANCE	196	212	222	230	230
2600	SOCIAL SECURITY	4,116	4,132	9,543	4,382	9,863
2610	MEDICARE	2,159	966	2,232	3,023	2,307
2700	CERTIFICATED RETIREMENT	10,392	10,393	10,759	11,104	11,104
2800	PUBLIC EMPLOYEES RETIREMENT	14,776	13,781	14,359	14,998	14,998

1612 GIFTED		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,000	2,000				
3430	MILEAGE & PARKING IN-DISTRICT	434	1,000	1,000	1,000	1,000	
3530	TELEPHONE	2,141	2,402	1,636	2,141	2,141	
4010	OFFICE SUPPLIES	1,790	2,500	2,000	1,877	7,877	
161202	GIFTED SUPPT SVCS INSTR	231,712	232,957	246,936	252,023	262,997	
PROGRAM Total		5,716,220	5,611,191	5,777,425	5,478,945	5,402,960	

1680 ENGLISH LANGUAGE LEARNER		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	7,377	10,000	10,000	10,000	10,000	
1231	TEACHERS ASSISTANTS	3,317,062	3,470,269	3,563,916	3,297,719	3,297,719	
1330	ADDED DUTY CERTIFICATED	8,110	8,111		1,500	1,500	
1340	DEPT CHAIRPERSON	1,200	1,200	2,400	2,400	2,400	
1350	ADDED DAYS CERTIFICATED	1,500	1,500	3,000	3,000	3,000	
1360	SPECIAL SERVICE TEACHERS	3,482,096	3,481,680	3,383,280	3,173,945	3,372,338	
1370	SUB TEACHERS CERTIFICATED	780	780				
1371	SUBSTITUTE TEACHERS	53,233	66,585	67,410	100,410	100,410	
1380	PERSONAL LEAVE CERTIFICATED	14,509	18,297	15,000	13,000	13,000	
1381	PERSONAL LEAVE CLASSIFIED	95,077	103,000	103,000	95,000	95,000	
2100	GROUP LIFE	9,182	8,301	8,424	8,350	8,594	
2200	GROUP MEDICAL	2,766,228	2,876,640	2,988,276	2,906,934	2,908,699	
2500	WORKERS' COMPENSATION	95,100	99,181	51,952	48,692	59,186	
2550	UNEMPLOYMENT INSURANCE	10,861	10,173	10,329	9,677	9,964	
2600	SOCIAL SECURITY	215,015	226,292	232,148	217,194	217,194	
2610	MEDICARE	94,170	103,841	103,611	127,243	99,983	
2700	CERTIFICATED RETIREMENT	430,891	438,941	425,618	386,488	411,406	
2800	PUBLIC EMPLOYEES RETIREMENT	744,167	763,460	784,062	748,314	748,314	
3030	CONTR. SERVICES-INSTRUCTIONAL	10,000	10,000	10,000	10,000	10,000	
3050	EQUIPMENT REPAIR	190	200	200	200	200	
3120	CONTRACTED TRANSPORTATION	967	968				
3220	CONTRACT SVCS, COPIER LEASE	110	110	800	800	800	
3430	MILEAGE & PARKING IN-DISTRICT	11,158	11,158	11,000	11,000	11,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	175	175	175	175	175	
4020	TEXTBOOKS	1,207	5,925	8,000	1,000	1,000	
4040	TEACHING SUPPLIES	16,889	10,456	10,631	15,000	15,000	
5400	EXPENDABLE EQUIPMENT	969	970	2,000			
5420	TAGGED EQUIPMENT	1,033	1,100		1,800	1,800	
168001	ENGLISH LANGUAGE LEARNERS	11,389,256	11,729,313	11,795,232	11,189,841	11,398,682	
1180	OTHER PROFESSIONALS CERTIFICAT	93,499	93,499	98,195	101,403	101,403	
1201	CLERICAL	111,689	112,334	98,123	101,379	101,379	
1211	EXTRA HELP CLASSIFIED	34,594	34,600	5,200	5,200	5,200	
1381	PERSONAL LEAVE CLASSIFIED	2,176		3,000	2,500	2,500	
2100	GROUP LIFE	336	336	327	354	354	
2200	GROUP MEDICAL	56,031	62,400	58,170	52,740	52,740	
2500	WORKERS' COMPENSATION	1,743	1,748	1,489	1,537	1,814	
2550	UNEMPLOYMENT INSURANCE	321	346	296	304	304	

1680 ENGLISH LANGUAGE LEARNER		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2600	SOCIAL SECURITY	9,093	14,907	12,680	6,763	13,050	
2610	MEDICARE	3,478	3,486	2,966	3,999	3,052	
2700	CERTIFICATED RETIREMENT	11,743	11,743	12,333	12,736	12,736	
2800	PUBLIC EMPLOYEES RETIREMENT	24,655	24,713	21,587	22,303	22,303	
3030	CONTR. SERVICES-INSTRUCTIONAL	10,988	24,424	25,000	25,000	25,000	
3220	CONTRACT SVCS, COPIER LEASE	494	550	800	800	800	
3430	MILEAGE & PARKING IN-DISTRICT	183	182				
4010	OFFICE SUPPLIES	4,154	5,930	6,000	3,500	3,500	
168002	ENGLISH LANG LRN SUP SVC INST	365,177	391,198	346,166	340,518	346,135	
1191	TECHNICAL CLASSIFIED	138,767	182,201	174,277	172,859	172,859	
1330	ADDED DUTY CERTIFICATED				2,700	2,700	
1340	DEPT CHAIRPERSON	2,400	2,400	12,000	9,600	9,600	
1350	ADDED DAYS CERTIFICATED	1,500	1,500	1,500	1,500	1,500	
1371	SUBSTITUTE TEACHERS		6,300	6,300	4,056	4,056	
1380	PERSONAL LEAVE CERTIFICATED	4,418	3,078	3,000	3,043	3,043	
1400	COUNSELORS	616,881	593,320	646,020	608,226	608,226	
2100	GROUP LIFE	1,123	1,075	1,188	1,068	1,068	
2200	GROUP MEDICAL	193,262	219,960	236,004	228,540	228,540	
2500	WORKERS' COMPENSATION	5,522	5,713	6,208	5,904	6,967	
2550	UNEMPLOYMENT INSURANCE	938	1,136	1,218	1,159	1,159	
2600	SOCIAL SECURITY	8,504	11,687	11,196	10,969	10,969	
2610	MEDICARE	9,657	11,437	12,051	15,238	11,629	
2700	CERTIFICATED RETIREMENT	77,970	74,823	82,836	78,126	78,126	
2800	PUBLIC EMPLOYEES RETIREMENT	30,548	40,084	38,341	38,029	38,029	
3430	MILEAGE & PARKING IN-DISTRICT	636	636	500	500	500	
168004	ENGLISH LANG LRN STD SUPPORT	1,092,126	1,155,350	1,232,639	1,181,517	1,178,971	
PROGRAM Total		12,846,559	13,275,861	13,374,037	12,711,876	12,923,788	

1690 NATIVE EDUCATION		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	44,419	44,419	45,981	46,325	46,325	
1231	TEACHERS ASSISTANTS	240,878	269,418	277,317	294,785	294,785	
1381	PERSONAL LEAVE CLASSIFIED	1,975	2,500	2,500	2,500	2,500	
2100	GROUP LIFE	506	494	498	540	540	
2200	GROUP MEDICAL	172,554	187,200	199,440	212,059	212,059	
2500	WORKERS' COMPENSATION	2,074	2,282	2,389	2,521	2,974	
2550	UNEMPLOYMENT INSURANCE	367	453	471	497	497	
2600	SOCIAL SECURITY	17,233	19,613	20,199	21,304	21,304	
2610	MEDICARE	4,030	4,587	4,724	6,529	4,982	
2800	PUBLIC EMPLOYEES RETIREMENT	62,996	69,044	71,126	75,044	75,044	
3430	MILEAGE & PARKING IN-DISTRICT	331	400	500	500	500	
169001	NATIVE EDUCATION INSTRUCTION	547,363	600,410	625,145	662,604	661,510	
	PROGRAM Total	547,363	600,410	625,145	662,604	661,510	

1789		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
	SUMMER SCHOOL MIDDLE LEVEL						
1220	EXTRA HELP CERTIFICATED	5,759	5,759				
1350	ADDED DAYS CERTIFICATED	227,328	269,370				
2500	WORKERS' COMPENSATION	1,695	1,999				
2550	UNEMPLOYMENT INSURANCE	309	397				
2600	SOCIAL SECURITY	357	357				
2610	MEDICARE	3,236	3,990				
2700	CERTIFICATED RETIREMENT	28,552	33,833				
3120	CONTRACTED TRANSPORTATION	4,500	4,500				
3130	ACTIVITY/FIELD TRIPS	5,075	6,111				
4040	TEACHING SUPPLIES	3,048	3,048				
178901	SUMMER SCHL MID REG INSTRUCTN	279,859	329,364				
1351	ADDED DAYS CLASSIFIED	13,386	13,655				
2500	WORKERS' COMPENSATION	97	99				
2550	UNEMPLOYMENT INSURANCE	18	20				
2600	SOCIAL SECURITY	830	846				
2610	MEDICARE	194	198				
2800	PUBLIC EMPLOYEES RETIREMENT	2,945	3,005				
178902	SUMMER SCHL MID SUPPT STUDENTS	17,470	17,823				
1201	CLERICAL	4,569	5,185				
1211	EXTRA HELP CLASSIFIED	370	370				
1331	ADDED DUTY CLASSIFIED	800	800				
2500	WORKERS' COMPENSATION	42	45				
2550	UNEMPLOYMENT INSURANCE	8	9				
2600	SOCIAL SECURITY	356	393				
2610	MEDICARE	83	93				
2800	PUBLIC EMPLOYEES RETIREMENT	1,109	1,317				
4010	OFFICE SUPPLIES	1,265	1,318				
178904	SUMMER SCHL MID ADMIN SUPPORT	8,602	9,530				
1701	CUSTODIANS	26,178	29,619				
2500	WORKERS' COMPENSATION	1,428	1,615				
2550	UNEMPLOYMENT INSURANCE	34	43				
2600	SOCIAL SECURITY	1,623	1,836				
2610	MEDICARE	380	429				
2800	PUBLIC EMPLOYEES RETIREMENT	5,759	6,516				
178905	SUMMER SCHL MID O&M	35,402	40,058				
1330	ADDED DUTY CERTIFICATED	8,004	8,004				
1350	ADDED DAYS CERTIFICATED	18,146	18,146				

1789	SUMMER SCHOOL MIDDLE LEVEL	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION	190	190				
2550	UNEMPLOYMENT INSURANCE	35	38				
2610	MEDICARE	216	379				
2700	CERTIFICATED RETIREMENT	3,284	3,284				
178913	SUMMER SCHL MID ADMINISTRATION	29,875	30,041				
	PROGRAM Total	371,208	426,816				

1799 UNALLOCATED MIDL SCH RESOURCE	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1320	SECONDARY TEACHERS		117,360	719,280	826,324	826,324
1330	ADDED DUTY CERTIFICATED			75,000	75,000	75,000
1371	SUBSTITUTE TEACHERS		3,366	24,456	48,375	48,375
1380	PERSONAL LEAVE CERTIFICATED			3,866		
2100	GROUP LIFE		130	842	928	928
2200	GROUP MEDICAL		28,080	179,496	209,202	209,202
2500	WORKERS' COMPENSATION		878	6,050	7,018	8,281
2550	UNEMPLOYMENT INSURANCE		175	1,189	1,372	1,372
2600	SOCIAL SECURITY		209	1,516	2,999	2,999
2610	MEDICARE		1,668	11,928	18,044	13,771
2700	CERTIFICATED RETIREMENT		14,741	99,762	113,206	113,206
3980	UNALLOCATED ADJUSTMENTS			157,113	110,500	110,500
179901	MID SCH UNALLOC REG INSTRUCTN		166,607	1,280,498	1,412,968	1,409,958
1400	COUNSELORS		-65,200			
2100	GROUP LIFE		-72			
2200	GROUP MEDICAL		-15,600			
2500	WORKERS' COMPENSATION		-474			
2550	UNEMPLOYMENT INSURANCE		-94			
2610	MEDICARE		-945			
2700	CERTIFICATED RETIREMENT		-8,189			
179902	MID SCH UNALLOC SUPT STUDENTS		-90,574			
1231	TEACHERS ASSISTANTS				-117,790	
2100	GROUP LIFE				-171	
2200	GROUP MEDICAL				-175,800	
2500	WORKERS' COMPENSATION				-870	
2550	UNEMPLOYMENT INSURANCE				-170	
2600	SOCIAL SECURITY				-7,303	
2610	MEDICARE				-2,238	
2800	PUBLIC EMPLOYEES RETIREMENT				-25,914	
179903	MID SCH UNALLOC INSTR SUPPORT				-330,256	
	PROGRAM Total		76,033	1,280,498	1,082,712	1,409,958

1848 SUMMER SCHOOL SECONDARY		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1220	EXTRA HELP CERTIFICATED	2,480	2,500				
1350	ADDED DAYS CERTIFICATED	896,455	933,165				
2500	WORKERS' COMPENSATION	6,535	6,802				
2550	UNEMPLOYMENT INSURANCE	1,189	1,352				
2600	SOCIAL SECURITY	154	155				
2610	MEDICARE	12,062	13,567				
2700	CERTIFICATED RETIREMENT	112,595	117,206				
3980	UNALLOCATED ADJUSTMENTS		2,454		200,000	200,000	
4040	TEACHING SUPPLIES	1,437	4,650				
184801	SUMMER SCHOOL SEC REG INSTR	1,032,907	1,081,851		200,000	200,000	
1211	EXTRA HELP CLASSIFIED	10,131	5,571				
1351	ADDED DAYS CLASSIFIED	57,291	58,000				
2500	WORKERS' COMPENSATION	490	462				
2550	UNEMPLOYMENT INSURANCE	90	91				
2600	SOCIAL SECURITY	4,180	3,941				
2610	MEDICARE	978	922				
2800	PUBLIC EMPLOYEES RETIREMENT	13,607	12,760				
184802	SUMMER SCHL SEC SUPPT STUDENTS	86,767	81,747				
1201	CLERICAL	23,212	33,379				
2500	WORKERS' COMPENSATION	169	242				
2550	UNEMPLOYMENT INSURANCE	30	48				
2600	SOCIAL SECURITY	1,439	2,069				
2610	MEDICARE	337	484				
2800	PUBLIC EMPLOYEES RETIREMENT	5,079	7,343				
4010	OFFICE SUPPLIES	3,190	4,650				
184804	SUMMER SCHL SEC ADMIN SUPPORT	33,456	48,215				
1701	CUSTODIANS	41,068	50,000				
2500	WORKERS' COMPENSATION	2,239	2,727				
2550	UNEMPLOYMENT INSURANCE	54	72				
2600	SOCIAL SECURITY	2,546	3,100				
2610	MEDICARE	596	725				
2800	PUBLIC EMPLOYEES RETIREMENT	8,858	11,000				
184805	SUMMER SCHL SEC O & M	55,361	67,624				
1211	EXTRA HELP CLASSIFIED	125	125				
1220	EXTRA HELP CERTIFICATED	5,911	5,912				
1350	ADDED DAYS CERTIFICATED	105,760	110,000				
2500	WORKERS' COMPENSATION	813	844				

1848 SUMMER SCHOOL SECONDARY		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	148	168				
2600	SOCIAL SECURITY	374	375				
2610	MEDICARE	1,621	1,681				
2700	CERTIFICATED RETIREMENT	13,283	13,816				
4040	TEACHING SUPPLIES	9,103	30,000				
5400	EXPENDABLE EQUIPMENT	1,104	1,100				
184807	SUMMER SCHL VOCATIONAL ED	138,242	164,021				
1350	ADDED DAYS CERTIFICATED	94,505	92,335				
2500	WORKERS' COMPENSATION	688	670				
2550	UNEMPLOYMENT INSURANCE	125	133				
2610	MEDICARE	1,267	1,339				
2700	CERTIFICATED RETIREMENT	11,863	11,598				
184813	SUMMER SCHL SEC ADMINISTRATION	108,448	106,075				
PROGRAM Total		1,455,181	1,549,533		200,000	200,000	

1899 UNALLOCATED SECONDARY RESOURCE	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1320 SECONDARY TEACHERS			1,158,840	555,512	555,512	
1371 SUBSTITUTE TEACHERS		12,774	47,924	16,800	16,800	
1380 PERSONAL LEAVE CERTIFICATED			6,229			
2100 GROUP LIFE			1,357	624	624	
2200 GROUP MEDICAL			289,188	140,640	140,640	
2500 WORKERS' COMPENSATION			8,919	4,229	4,991	
2550 UNEMPLOYMENT INSURANCE			1,753	827	827	
2600 SOCIAL SECURITY		792	2,971	1,042	1,042	
2610 MEDICARE			17,589	10,874	8,299	
2700 CERTIFICATED RETIREMENT			145,550	69,772	69,772	
3980 UNALLOCATED ADJUSTMENTS		7,863	238,081	238,081	238,081	
189901 UNALLOCATED HIGH SCHL REG INS		21,429	1,918,401	1,038,401	1,036,588	
1211 EXTRA HELP CLASSIFIED	1,500	1,545	2,500	2,500	2,500	
2500 WORKERS' COMPENSATION	11	11	18	18	22	
2550 UNEMPLOYMENT INSURANCE	2	3	4	4	4	
2600 SOCIAL SECURITY	93	96	155	155	155	
2610 MEDICARE	22	22	36	48	36	
189902 UNALLOCATED HS SUPPORT STUDNTS	1,628	1,677	2,713	2,725	2,717	
1231 TEACHERS ASSISTANTS				-164,906		
2100 GROUP LIFE				-239		
2200 GROUP MEDICAL				-246,120		
2500 WORKERS' COMPENSATION				-1,219		
2550 UNEMPLOYMENT INSURANCE				-238		
2600 SOCIAL SECURITY				-10,224		
2610 MEDICARE				-3,133		
2800 PUBLIC EMPLOYEES RETIREMENT				-36,279		
189903 UNALLOCATED HIGH SCHL LIB SVCS				-462,358		
1350 ADDED DAYS CERTIFICATED		1,039				
2500 WORKERS' COMPENSATION		7				
2550 UNEMPLOYMENT INSURANCE		1				
2610 MEDICARE		14				
2700 CERTIFICATED RETIREMENT		130				
189904 LEARNING OPP GR HS INSTRUCTION		1,191				
1371 SUBSTITUTE TEACHERS		8,000				
2500 WORKERS' COMPENSATION		58				
2550 UNEMPLOYMENT INSURANCE		12				
2600 SOCIAL SECURITY		496				

1899 UNALLOCATED SECONDARY RESOURCE	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL	
	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED		
2610 MEDICARE			116				
189910 HIGH SCHOOL CLASS CURRICULUM			8,682				
1330 ADDED DUTY CERTIFICATED			986				
2500 WORKERS' COMPENSATION			8				
2550 UNEMPLOYMENT INSURANCE			2				
2610 MEDICARE			14				
2700 CERTIFICATED RETIREMENT			124				
5460 OTHER CAPITAL OUTLAY EXPENSE	986		986				
189911 HIGH SCHL REMEDIATION TEACHERS	986		2,120				
5420 TAGGED EQUIPMENT			6,671				
189912 HIGH SCH COUNSELR/STU DATABASE			6,671				
2700 CERTIFICATED RETIREMENT			36				
189914 HIGH SCHOOL MATH INTENSIVE			36				
	PROGRAM Total		2,614	41,806	1,921,114	578,768	1,039,305

Anchorage School District
Fiscal Year 2012-2013

**GRANTS
SUMMARY BY CLASSIFICATION**

CLASSIFICATION	<u>FY 2011-2012 Audited Actuals</u>	<u>FY 2011-2012 Revised Budget</u>	<u>FY 2012-2013 Revised Budget</u>	<u>FY 2013-2014 Projections</u>
Local Grants	\$ 714,925	\$ 1,074,219	\$ 2,045,157	\$ 342,364
State Grants	3,498,668	3,332,839	1,305,445	1,309,100
Federal Grants	55,426,321	51,433,445	50,149,398	40,090,601
American Recovery and Reinvestment Act				
Education Jobs Bill		7,639,562		
Senate Bill 160			28,000,000	
TOTAL	<u>\$ 59,639,914</u>	<u>\$ 63,480,065</u>	<u>\$ 81,500,000</u>	<u>\$ 41,742,065</u>

Supplemental State funding for the Teachers and Public Employee Retirement Systems are being recorded under a separate fund - *State Retirement System Liability*.

Anchorage School District
Fiscal Year 2013-2014

GRANTS

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Local:							
Anchorage Schools Foundation	\$ 37,315	\$ 5,540	\$ 12,532	\$ 3,000	\$ 22,751	\$	\$ 3,000
Foundations				21,862			100,000
Fred Meyer Support our Schools				12,364			12,364
Municipality of Anchorage Recycling Program	26,149	16,297	2,054	2,500			47,000
National Rifle Association			50,000				50,000
National Writing Project			30,000				30,000
Other Local Grants	25,000	7,000	40,000	20,000	8,000		100,000
Contingency - Local							0
Total Local	\$ 88,464	\$ 28,837	\$ 134,586	\$ 59,726	\$ 30,751	\$ 0	\$ 342,364
State:							
Alaska Native Competetive	\$ 145,817	\$ 66,410	\$ 7,873	\$ 10,000	\$	\$	\$ 230,100
Alaska School Deaf & Hard of Hearing (State)	151,279	62,368	73,341	29,512	2,500		319,000
Alaska State Council for the Arts			10,000	5,000			15,000
Anchorage Construction Academy	290,000	36,949	56,722	120,329	96,000		600,000
Providence Heights	97,932	39,386	6,337	1,345			145,000
STEM							0
Contingency - State							0
Total State	\$ 539,211	\$ 138,703	\$ 146,400	\$ 156,186	\$ 98,500	\$ 0	\$ 1,309,100

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal:							
Alaska Community Centers Learning	\$ 855,675	\$ 436,272	\$ 235,739	\$ 21,814	\$ 500		\$ 1,550,000
Alaska Family Directory	14,000	4,294	4,093	2,613			25,000
Alaska Mentor Program UGO	123,600	66,466	485,604	43,150	10,500		729,320
Alaska School Deaf & Hard of Hearing (Fed)	16,125	3,467	51,010	2,398			73,000
Carl Perkins Basic	311,800	63,915	154,175	172,000	234,500		936,390
DoDEA - Project Connect	275,000	115,991	68,900	25,000			484,891
McKinney-Vento	8,000	0	26,618	2,400			37,018
Migrant Education Book			297	6,500			6,797
Migrant Education, Parent Advisory Council			5,000				5,000
National Math and Science Initiative			1,100	68,900			70,000
Preschool Disabled	206,877	112,580	16,121	33,293			368,871
Project Ki'l	334,000	149,243	169,549	85,369	8,000		746,161
Puqigtut	357,892	186,630	131,477	8,600			684,599
Star Talk for Russian	35,000	4,577	29,512	25,911	5,000		100,000
Star Talk for Chinese	52,940	8,790	13,958	20,484	3,828		100,000
Title I - Administration	289,919	166,495	61,162	5,924	6,500		530,000
Title I - Airport Heights	130,458	51,132	15,164	13,600	9,453		219,807
Title I - Alaska Native	75,340	28,658	7,291	1,601			112,890
Title I - Alaska Native Preschool	93,900	53,850	8,196	1,849			157,795
Title I - AVAIL	26,888	10,854	4,428	7,330			49,500
Title I - Baxter	93,067	43,071	21,761	6,045	1,656		165,600
Title I - Begich	288,892	106,536	19,069	12,965	8,798		436,260
Title I - Chester Valley	67,653	14,305	7,263	13,826	3,213		106,260
Title I - Child in Transition (CIT)	436,487	266,886	43,077	2,550	1,000		750,000
Title I - Chinook	165,936	65,747	13,165	7,420	4,042		256,310
Title I - Clark	434,380	167,969	61,162	10,386	2,733		676,630
Title I - Creekside Park	182,316	51,078	12,076	22,016	3,714		271,200
Title I - Fairview	192,000	76,782	14,742	7,263			290,787
Title I - Fairview Preschool	73,480	50,589	7,114	1,846			133,029
Title I - Lake Otis	152,126	52,619	12,257	2,306	9,312		228,620
Title I - Mt. View	124,765	53,365	12,045	38,846	8,340		237,361
Title I - Muldoon	168,485	46,868	15,241	12,226			242,820
Title I - North Star	178,056	74,396	12,319	2,215	1,667		268,653
Title I - North Star Preschool	79,071	51,722	7,421	1,844			140,058
Title I - Northwood ABC	102,364	40,292	7,486	7,598			157,740
Title I - Nunaka Valley	77,834	18,925	6,595	16,426	1,000		120,780

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal continued							
Title I - NCLB Highly Qualified	5,528	472	2,893	1,107			10,000
Title I - NCLB Parent Involvement	\$ 55,295	10,781	12,126	123,373	1,300		202,875
Title I - PreK	142,986	58,254	73,526	11,843			286,609
Title I - Professional Development	705,907	238,707	195,000	3,437			1,143,051
Title I - Ptarmigan	119,300	54,726	14,251	31,685	8,658		228,620
Title I - Russian Jack	139,574	60,472	10,111	14,913			225,070
Title I - Russian Jack Preschool	70,869	50,415	6,987	1,848			130,119
Title I - School Improvement	128,232	18,886	33,103	83,448	5,646		269,315
Title I - SES School Improvement	612,094	97,586	1,525,774	47,649	3,000		2,286,103
Title I - Spring Hill	92,697	42,900	21,731	6,022	1,650		165,000
Title I - Taku	119,677	49,199	8,545	14,699	1,000		193,120
Title I - Tudor	76,185	27,902	11,986	10,347	15,000		141,420
Title I - William Tyson	191,241	88,642	42,600	4,175			326,658
Title I - William Tyson Preschool	82,557	52,327	7,608	1,848			144,340
Title I - Williwaw	125,867	54,894	11,988	24,901	6,000		223,650
Title I - Williwaw Preschool	81,633	52,018	7,552	1,847			143,050
Title I - Willow Crest	135,790	40,291	29,676	28,000	4,093		237,850
Title I - Wonder Park	152,560	45,236	9,958	2,850	5,236		215,840
Title I C - Migrant Education	1,197,347	606,791	295,409	152,000	43,000		2,294,547
Title I D - N & D - MYC	92,000	34,532	5,805	500			132,837
Title I D - N & D - MYC Subpart 2	123,250	65,511	9,172	500			198,433
Title II A - Class Size Reduction	1,280,304	631,828	87,384	0			1,999,516
Title II A - Staff Development	895,755	289,537	56,930	950			1,243,172
Title II A - NCLB Support	77,296	40,989	5,792	405			124,482
Title II A - STEM	204,480	66,331	15,409	0			286,220
Title II A - HR Recruitment/Retention	174,182	107,940	13,116	3,518			298,756
Title II A - Ed Tech TTL/TIE	37,800	5,960	6,033				49,793
Title VI-B, Part B, IDEA	7,890,251	3,846,351	751,445	130,020			12,618,067
Title VII - Indian Education	1,443,000	1,035,100	206,637	42,000	10,769		2,737,506
Contingency - Federal	36,643	17,013	8,506	1,963	1,310		65,435
Total Federal	\$ 22,514,626	\$ 10,435,955	\$ 5,249,240	\$ 1,460,362	\$ 430,418	\$ 0	\$ 40,090,601
Total Grants	\$ 23,142,301	\$ 10,603,495	\$ 5,530,226	\$ 1,676,274	\$ 559,669	\$ 0	\$ 41,742,065

Anchorage School District
Fiscal Year 2013-2014

LOCAL / STATE / FEDERAL PROJECTS
FTE BY OBJECT DESCRIPTION AND CODES

GRANT/PROJECT TITLE	Program Director 1170	Program Director 1171	Other Prof Certificate 1180	Other Prof Classified 1181	Technical Classified 1191	Clerical 1201	Teacher Assistant 1231	Coordinators 1250	Principal 1300	Elementary Teachers 1310	Secondary Teachers 1320	Special Service 1360	Counselors 1400	Total FTE all codes
DISCRETIONARY GRANTS														
Alaska Community Centers Learning					12.00	1.00								13.00
Alaska Family Directory						0.50								0.50
Alaska Mentor Program				0.50		0.50				1.00				2.00
MOA Recycling Program				0.50										0.50
Project Connect				1.00		0.30					0.40		2.00	3.70
Project Ki'l				1.00	2.00	1.00								4.00
Project Puqigtut				1.00	2.00	0.50					2.00			5.50
Total FTE in Discretionary Grants	0.00	0.00	0.00	4.00	16.00	3.80	0.00	0.00	0.00	1.00	2.40	0.00	2.00	29.20
ENTITLEMENT GRANTS														
Alaska School Deaf & Hard of Hearing (State)		0.35		1.00										1.35
Carl Perkins				1.00										1.00
Preschool Disabled				1.00		1.75						1.00		3.75
Providence Heights							0.38					1.00		1.38
Title I - Administration			1.00	1.00	1.00	2.00								5.00
Title I - Airport Heights										1.00			0.50	1.50
Title I - AK Native Cultural Charter										1.00				1.00
Title I - AK Native Cultural Charter Preschool							0.88			1.00				1.88
Title I - AVAIL									0.25					0.25
Title I - Begich											2.50		1.00	3.50
Title I - Chester Valley										0.49				0.49
Title I - Chinook					0.50					2.00				2.50
Title I - Clark											5.60			5.60
Title I - Creekside Park							0.63			1.00				1.63
Title I - Fairview										3.00				3.00
Title I - Fairview Preschool							0.88			1.00				1.88
Title I - Lake Otis					1.00								0.50	1.50
Title I - Mt. View						0.17				2.00				2.17
Title I - Muldoon						0.27				1.00				1.27
Title I - North Star					0.94					1.00			0.50	2.44
Title I - North Star Preschool							0.88			1.00				1.88
Title I - Northwood ABC					0.50					1.00				1.50
Title I - Nunaka Valley													0.50	0.50
Title I - Ptarmigan							0.75			1.00				1.75
Title I - PreK										1.60				1.60
Title I - Russian Jack					1.00					1.00				2.00
Title I - Russian Jack Preschool							0.88			1.00				1.88
Title I - Taku										2.00				2.00
Title I - Tudor										1.00				1.00
Title I - William Tyson						0.25	1.00			2.00				3.25
Title I - William Tyson Preschool							0.88			1.00				1.88
Title I - Williwaw							1.00			1.00				2.00
Title I - Williwaw Preschool							0.88			1.00				1.88
Title I - Willow Crest					1.00									1.00
Title I - Wonder Park					0.69	0.25								0.94
Title I A - Child in Transition/Homeless				1.00	4.00	1.00	1.00				1.00			8.00

GRANT/PROJECT TITLE	Program Director 1170	Program Director 1171	Other Prof Certificate 1180	Other Prof Classified 1181	Technical Classified 1191	Clerical 1201	Teacher Assistant 1231	Coordinators 1250	Principal 1300	Elementary Teachers 1310	Secondary Teachers 1320	Special Service 1360	Counselors 1400	Total FTE all codes
Title I A - Parent Involvement (schools)					0.06									0.06
Title I A - Professional Development			1.00							7.00				8.00
Title I C - Migrant Education				8.00		4.75	2.25			2.00	1.25			18.25
ENTITLEMENT GRANTS CONT.														
Title I D - N & D, Part D-McLaughlin											1.00		0.20	1.20
Title I D - N & D, Subpart 2-McLaughlin						0.50							1.50	2.00
Title II A - Staff Development				1.00	1.00					3.00	2.00			7.00
Title II A -NCLB Support				1.00										1.00
Title II A - STEM										1.00	1.00			2.00
Title II A - HR Recruitment/Retention				2.00		1.00								3.00
Title VI-B, Part B, IDEA (Special Ed.)			3.00	1.00	12.91	9.00	48.63	6.00				53.90		134.44
Title VII - Indian Education			1.00	1.00	8.00	1.50	29.50			1.00				42.00
Total FTE positions in Entitlement Grants	0.00	0.35	6.00	19.00	32.60	22.44	90.42	6.00	0.25	43.09	14.35	55.90	4.70	295.10
FTE in Discretionary and Entitlement Grants	0.00	0.35	6.00	23.00	48.60	26.24	90.42	6.00	0.25	44.09	16.75	55.90	6.70	324.30

These are grant application FTE projections for FY 2013-2014. The grant projections reflect best estimates of grant funded FTE based on information current at the time of the projection, including an 8% reduction associated with federal sequestration (December 2012 projection).

Discretionary Grants: Grants that are awarded on the basis of a competitive process.

Entitlement Grants: Grants that are awarded on basis of legally defined formula.

Anchorage School District
Fiscal Year 2013-2014

**STUDENT NUTRITION DEPARTMENTS
FOOD SERVICE FUND**

REVENUES BY SOURCE

	2011-2012 Audited Actuals	2011-2012 Revised	2012-2013 Revised	2013-2014 Projection
Local Sources				
Fund Balance	\$ 471,260	\$ 600,000	400,000	600,000
Fund Balance Increase				
Sales	<u>3,393,038</u>	<u>4,562,927</u>	<u>3,927,447</u>	<u>3,479,426</u>
	3,864,298	5,162,927	4,327,447	4,079,426
State Sources				
Supplemental State Funding, PERS/TERS	628,495			
Federal Sources				
Reimbursements for Meals	13,532,916	12,738,119	14,022,828	14,667,360
USDA Commodities	<u>589,711</u>	<u>684,304</u>	<u>693,152</u>	<u>670,851</u>
	14,122,627	13,422,423	14,715,980	15,338,211
TOTAL	\$ <u>17,986,925</u> \$	<u>18,585,350</u> \$	<u>19,043,427</u> \$	<u>19,417,637</u>

EXPENDITURES BY ORGANIZATION

Food Service Administration (6639)	\$ 1,449,192	\$ 1,659,972	\$ 1,905,684	2,189,219
Food Service Center (6640)	4,692,592	4,197,814	4,965,934	4,537,523
Elementary Kitchens (6641)	4,696,448	5,106,834	4,948,160	5,057,133
Middle School Kitchens (6642)	2,575,911	2,407,311	2,272,785	2,480,093
High School Kitchens (6643)	3,474,395	3,506,753	3,168,476	3,505,402
Food Service Delivery (6644)	<u>1,726,882</u>	<u>1,706,666</u>	<u>1,782,388</u>	<u>1,648,267</u>
TOTAL	\$ <u>18,615,420</u> \$	<u>18,585,350</u> \$	<u>19,043,427</u> \$	<u>19,417,637</u>

ANCHORAGE SCHOOL DISTRICT
 FOOD SERVICE REVENUES
 2013-2014 Projected

CASH SALES	NUMBER OF MEALS	X	SELLING PRICE OR REIMBURSEMENT PER MEAL	=	REVENUES
Breakfast:					
Reduced Price Elementary	34,766		\$ 0.30		\$ 10,430
Reduced Price Middle School	4,893		\$ 0.30		\$ 1,468
Reduced Price High School	7,654		\$ 0.30		\$ 2,296
Full Price Elementary	45,922		\$ 1.80		\$ 82,660
Full Price Middle School	7,621		\$ 1.80		\$ 13,718
Full Price High School	9,814		\$ 2.25		\$ 22,082
Adult Breakfast, Middle and Elementary	1,200		\$ 2.50		\$ 3,000
Adult Breakfast High School	258		\$ 2.50		\$ 645
Lunch:					\$ -
Reduced Price Elementary	167,834		\$ 0.40		\$ 67,134
Reduced Price Middle School	40,516		\$ 0.40		\$ 16,206
Reduced Price High School	29,583		\$ 0.40		\$ 11,833
Full Price Elementary	449,822		\$ 3.35		\$ 1,506,904
Full Price Middle School	137,512		\$ 3.75		\$ 515,670
Full Price High School	29,161		\$ 4.20		\$ 122,476
Adult Lunch Elementary	1,066		\$ 4.35		\$ 4,637
Adult Lunch Middle School	6,457		\$ 4.35		\$ 28,088
Adult Lunch High School	2,672		\$ 4.35		\$ 11,623
Milk Sales	153,081		\$ 0.50		\$ 76,541
Ala Carte Sales	161,924		\$ 1.00		\$ 161,924
High School AlaCarte Sales	820,091		\$ 1.00		\$ 820,091
					\$ 3,479,426
FUND BALANCE					\$ 600,000

FEDERAL REIMBURSEMENTS

reimbursement increase 2.1% anticipated rates for 13/14

Breakfast:					
Free Elementary (SBP)	-		\$ 2.53		\$ -
Free Elementary (SNB)	588,440		\$ 3.03		\$ 1,782,973
Free Middle School (SBP)	51,544		\$ 2.53		\$ 130,406
Free Middle School (SNB)	26,211		\$ 3.03		\$ 79,419
Free High School(SNB)	115,188		\$ 3.03		\$ 349,020

Reduced Elementary (SBP)	-	\$	2.23	\$	-	
Reduced Elementary (SNB)	75,744	\$	2.73	\$	206,781	
Reduced Middle School (SBP)	4,893	\$	2.23	\$	10,911	
Reduced Middle School (SNB)	2,729	\$	2.73	\$	7,450	
Reduced High School(SNB)	7,654	\$	2.73	\$	20,895	
Full Price Elementary (SBP)	-	\$	0.42	\$	-	
Full Price Elementary (SNB)	112,710	\$	0.42	\$	47,338	
Full Price Middle School (SBP)	7,621	\$	0.42	\$	3,201	
Full Price Middle School (SNB)	5,835	\$	0.42	\$	2,451	
Full High School	9,814	\$	0.42	\$	4,122	
After School Meals Program CACFP				\$	-	
50% F&RP	195,000	\$	4.95	\$	965,250	
				\$	-	
Lunch:				\$	-	
Free Elementary	1,287,601	\$	4.75	\$	6,116,105	
Free Middle School	348,667	\$	4.75	\$	1,656,168	
Free High School	291,987	\$	4.75	\$	1,386,938	
Reduced Elementary	228,801	\$	4.34	\$	992,996	
Reduced Middle School	56,656	\$	4.34	\$	245,887	
Reduced High School	29,583	\$	4.34	\$	128,390	
Full Price Elementary	542,732	\$	0.47	\$	255,084	
Full Price Middle School	175,401	\$	0.47	\$	82,438	
Full Price High School	29,161	\$	0.47	\$	13,706	
				\$	14,487,929	
Reimbursement due to early compliance with Federal Meal Program changes - \$.06 per lunch				\$	179,431	
FEDERAL CONTRIBUTION						
USDA Commodities (Value)				\$	670,851	
TOTAL REVENUE				\$	19,417,637	
SUGGESTED SELLING PRICES						
	Breakfast					
Student	Reduced Price	\$	0.30	Adults (Elem) without Milk	\$	2.50
	Elementary	\$	1.80	Adults (7-8) without Milk	\$	2.50
	Middle	\$	1.80	Adults (9-12) without Milk	\$	2.50
	High School	\$	2.25	Milk	\$	0.50
	Lunch					
Student	Reduced Price	\$	0.40	Adults (Elem) without Milk	\$	4.35
	Elementary	\$	3.35	Adults (7-8) without Milk	\$	4.35
	Middle	\$	3.75	Adults (9-12) without Milk	\$	4.35
	High School	\$	4.20	Milk	\$	0.50

Anchorage School District
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FOOD SERVICE FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	2011-2012		2012-2013	2013-2014
		Audited Actuals	2011-2012 Revised	Revised	Projection
1000	Pending Negotiations	\$ -	30,000	150,288	-
1171	Program Directors	100,869	90,216	92,000	93,840
1181	Other Professionals	546,725	777,148	877,620	911,377
1201	Clerical	213,257	227,439	235,230	245,154
1211	Extra Help	-	15,000	15,000	15,000
1331	Added Duty Increment	-	10,000	10,000	10,000
1351	Added Days Classified	3,375			
1381	Personal Leave Classified	95,962	46,000	46,000	46,000
1701	Custodians	13,273	15,200	15,200	15,200
1801	Maintenance	707,443	772,257	801,846	827,315
1841	Maintenance - Extra Help	38,627		30,000	30,000
1901	Student Nutrition Personnel	3,729,495	3,938,613	3,888,191	4,010,866
1941	Extra Help / Student Pay	124,480	100,000	100,000	100,000
100's	SALARIES and WAGES	5,573,506	6,051,873	6,261,375	6,304,752
2100	Group Life	11,222	20,074	14,461	15,659
2200	Group Medical	2,244,710	2,453,066	2,384,070	2,593,050
2500	Workers' Compensation	383,234	317,810	272,394	280,743
2550	Unemployment Insurance	7,334	6,499	8,826	9,116
2600	Social Security	345,493	375,213	378,879	390,908
2610	Medicare	80,801	87,759	88,621	91,409
2800	P.E.R.S - Classified Retirement	1,184,327	1,299,524	1,302,410	1,345,024
2801	Incremental PERS Increase	628,495	-	-	-
200's	EMPLOYEE BENEFITS	4,885,616	4,559,945	4,449,661	4,725,909
3010	Contract. Services - Admin.	114,658	117,945	117,945	110,144
3020	Indirect Cost	653,809	790,000	649,488	850,700
3050	Equipment Repair	9,180	20,100	20,100	11,175
3080	Cont. Services - Buildings	12,610	284,130	32,130	22,900
3170	Cont. SN Royalty	97,844	70,000	70,000	98,000
3210	Rental - Equipment	728	6,096	6,096	3,000
3220	Cont. Services Copier	3,975	15,892	15,892	8,000
3230	Advertising	-	2,500	2,500	350
3430	Mileage In-District	323	3,397	3,397	700
3500	Heat For Buildings	53,771	69,000	69,000	65,000
3510	Water and Sewer	8,345	7,500	7,500	9,430
3520	Electricity	127,530	120,000	120,000	145,380
3530	Telephone	10,368	6,000	6,000	9,910
3540	Refuse	9,093	6,000	6,000	9,500
3600	Travel Out of District	4,680	500	500	1600
3610	Out of District Reg/Membership Fees	2,940	500	500	1,000
3613	Other Registration/Membership	640			500
3980	Unallocated Adjustments				18,522
300's	PURCHASED SERVICES	1,110,494	1,519,560	1,127,048	1,365,811

Account No.	Account Name	2011-2012 Audited Actuals	2011-2012 Revised	2012-2013 Revised	2013-2014 Projection
4010	Office Supplies	25,308	37,750	34,750	32,175
4100	Fuel	75,713	65,000	75,000	70,000
4130	Repair Parts	51,738	35,000	35,000	41,800
4260	Warehouse Supplies	3,983	5,000	5,000	5,000
4310	Meat	586,261	607,000	757,000	646,690
4320	Staples	266,690	353,000	536,000	310,131
4330	Poultry	250,626	258,200	258,200	265,650
4340	Fish	5,831	82,050	82,050	39,085
4350	Bakery	802,537	606,000	606,000	757,720
4360	Fruits & Vegetables	1,103,305	874,000	1,266,000	1,046,040
4380	Dairy	1,837,079	1,730,000	1,684,275	1,825,615
4400	Expendables	545,715	594,000	711,000	575,594
4430	USDA Transportation	83,682	62,700	62,700	82,385
4550	Processed Food	7,343	15,000	15,000	17,445
4850	USDA Commodities	420,204	518,061	693,152	443,530
4860	USDA Processed	655,554	166,243	166,243	556,565
4980	Inventory Adjustment	104,317	12,000	12,000	12,000
400's	SUPPLIES and MATERIALS	6,825,886	6,021,004	6,999,370	6,727,425
5400	Expendable Equipment	40,440	57,383	28,633	29,150
5415	Furniture and Fixtures	1,989	23,300	9,300	24,930
5420	Tagged Equipment	57,610	55,200	5,250	94,660
5470	Capital Equipment	119,864	290,085	155,790	138,000
500's	CAPITAL OUTLAY	219,903	425,968	198,973	286,740
6500	Food Service Over / Short	15	6,000	6,000	6,000
6550	NSF - Bad Checks	-	1,000	1,000	1,000
600's	OTHER EXPENDITURES	15	7,000	7,000	7,000
	TOTAL	\$ 18,615,420	\$ 18,585,350	19,043,427	19,417,637
100's	Salaries and Wages	\$ 5,573,506	\$ 6,051,873	6,261,375	6,304,752
200's	Employee Benefits	4,885,616	4,559,945	4,449,661	4,725,909
300's	Purchased Services	1,110,494	1,519,560	1,127,048	1,365,811
400's	Supplies and Materials	6,825,886	6,021,004	6,999,370	6,727,425
500's	Capital Outlay	219,903	425,968	198,973	286,740
600's	Other	15	7,000	7,000	7,000
	TOTAL	\$ 18,615,420	\$ 18,585,350	19,043,427	19,417,637

Anchorage School District
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**STUDENT NUTRITION
STAFFING AND SALARIES ANALYSIS**

	FY 2011-2012 Revised		FY 2012-2013 Revised		FY 2013-2014 Projection	
	Staffing	Salaries	Staffing	Salaries	Staffing	Salaries
Director	1.00	\$ 90,216	1.00	\$ 92,000	1.00	\$ 93,840
Professional	13.00	775,379	14.00	877,620	14.00	911,377
Clerical	5.56	227,439	5.56	235,230	5.56	245,154
Custodial	0.50	15,200	0.50	15,200	0.50	15,200
Maintenance	15.00	772,257	15.00	785,655	16.00	827,315
Student Nutrition Personnel	179.32	3,938,613	171.95	3,801,401	178.07	4,010,866
Extra Help/Added Duty		155,000		155,000		155,000
Personal Leave		46,000		46,000		46,000
Unallocated (A)		30,000		263,143		-
TOTAL	214.38	\$ 6,050,104	208.01	\$ 6,271,249	215.13	\$ 6,304,752

FOOD SERVICE ATTENDANCE CENTER 6000 - 6999		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	Salaries	5,573,505	6,051,873	6,261,375	6,304,752	6,304,752	
210	Employee Benefits	4,885,616	5,216,595	4,449,661	4,725,909	4,725,909	
310	Purchased Services	1,150,427	1,526,866	1,127,048	1,347,289	1,365,811	
410	Supplies and Materials	6,996,392	6,156,887	7,042,553	6,876,165	6,876,165	
510	Capital Outlay	215,379	282,779	155,790	138,000	138,000	
610	Other	15	7,000	7,000	7,000	7,000	
PROGRAM TOTAL:		18,821,334	19,242,000	19,043,427	19,399,115	19,417,637	

6639 FOOD SERVICE ADMINISTRATION		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	Salaries	457,277	531,104	916,258	804,341	804,341	
210	Employee Benefits	291,885	336,844	438,048	462,742	462,742	
310	Purchased Services	687,206	828,457	680,639	876,494	895,016	
410	Supplies and Materials	16,998	25,070	8,000	27,120	27,120	
PROGRAM TOTAL:		1,453,366	1,721,475	2,042,945	2,170,697	2,189,219	

Statement of Program

To provide for the planning, organizing, coordination, accountability, regulating, control and evaluation of all Student Nutrition Program functions within the District, i.e., administration, unit operations and delivery. The administrative staff shall assess the needs of the department and its customers; set measurable goals for the department; maintain advisory groups as appropriate; maintain a sound public relations program with the students and community; meet with parents, and respond to inquiries from students, staff, parents and the community.

The purpose of the Student Nutrition Department is to provide proper nutrition for young people to enhance their overall wellness and ability to learn, to increase student participation, to provide resources for employees to enjoy a creative and fulfilling occupation and to promote good practices in an atmosphere of caring and concern for people.

6640 FOOD SERVICE CENTER		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	777,677	885,625	833,957	857,091	857,091	
210	EMPLOYEE BENEFITS	860,336	722,353	692,461	741,963	741,963	
310	PURCHASED SERVICES	208,568	221,728	221,728	254,435	254,435	
410	SUPPLIES AND MATERIALS	2,766,477	2,368,058	3,122,058	2,633,984	2,633,984	
510	CAPITAL OUTLAY				50,000	50,000	
610	OTHER		50	50	50	50	
PROGRAM TOTAL		4,613,058	4,197,814	4,870,254	4,537,523	4,537,523	

Statement of Program

The Food Service Center provides for the purchasing of raw ingredients and finished products used to prepare and serve meals according to Federal guidelines. The department warehouses, prepares and distributes the food; maintains employee scheduling for eighty (80) sites within the District; and maintains/prepares applicable records, reports and summaries.

Student Nutrition, serving both breakfast and lunch, is an integral part of every student's day. Proper nutrition is necessary for every child to reach their mental and physical potential. Nutrition Education, mandated by Federal Regulation, is provided to enhance the classroom health curriculum and to develop lifelong wellness patterns. The Student Nutrition staff places special emphasis on providing fuel to each child to help them achieve their goals for excellence.

6641		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
ELEMENTARY KITCHENS							
110	SALARIES	1,445,311	1,613,653	1,598,495	1,632,799	1,632,799	
210	EMPLOYEE BENEFITS	1,193,971	1,492,318	1,434,882	1,516,004	1,516,004	
310	PURCHASED SERVICES	78,326	252,278	54,278	54,160	54,160	
410	SUPPLIES AND MATERIALS	1,864,615	1,726,640	1,895,576	1,839,920	1,839,920	
510	CAPITAL OUTLAY	6,302	20,695	13,395	13,000	13,000	
610	OTHER	15	1,250	1,250	1,250	1,250	
PROGRAM TOTAL		4,588,540	5,106,834	4,997,876	5,057,133	5,057,133	

Statement of Program

6642 MIDDLE SCHOOL KITCHEN		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	812,493	733,685	763,165	774,989	774,989	
210	EMPLOYEE BENEFITS	576,606	574,006	461,829	547,819	547,819	
310	PURCHASED SERVICES	28,180	70,520	40,520	30,150	30,150	
410	SUPPLIES AND MATERIALS	1,074,483	1,001,560	1,007,560	1,124,385	1,124,385	
510	CAPITAL OUTLAY		24,790	12,395			
610	OTHER		2,750	2,750	2,750	2,750	
PROGRAM TOTAL		2,491,762	2,407,311	2,288,219	2,480,093	2,480,093	

Statement of Program

6643 HIGH SCHOOL KITCHEN		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,244,760	1,403,726	1,308,654	1,369,217	1,369,217	
210	EMPLOYEE BENEFITS	847,171	922,993	883,530	877,449	877,449	
310	PURCHASED SERVICES	129,721	130,168	106,168	120,550	120,550	
410	SUPPLIES AND MATERIALS	1,120,086	932,316	896,116	1,135,236	1,135,236	
510	CAPITAL OUTLAY		114,600				
610	OTHER		2,950	2,950	2,950	2,950	
PROGRAM TOTAL		3,341,738	3,506,753	3,197,418	3,505,402	3,505,402	

Statement of Program

6644		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
FOOD SERVICE DELIVERY							
110	SALARIES	835,987	884,080	840,846	866,315	866,315	
210	EMPLOYEE BENEFITS	535,925	565,628	538,911	579,932	579,932	
310	PURCHASED SERVICES	18,426	23,715	23,715	11,500	11,500	
410	SUPPLIES AND MATERIALS	153,733	103,243	113,243	115,520	115,520	
510	CAPITAL OUTLAY	209,077	122,694	130,000	75,000	75,000	
PROGRAM TOTAL		1,753,148	1,699,360	1,646,715	1,648,267	1,648,267	

Statement of Program

To receive and store all food (staples, expendables, frozen foods) and supply items purchased into general inventory, make deliveries of these items, plus those received and/or processed at the Food Center, to all District preparation and service units.

Anchorage School District
Fiscal Year 2013-2014

**SCHEDULE OF BOND DEBT REVENUES AND EXPENDITURES BY SOURCE
DEBT SERVICE FUND (A)**

REVENUES

	<u>FY 2011-2012 Audited Actual</u>	<u>FY 2011-2012 Revised</u>	<u>FY 2012-2013 Projections</u>	<u>FY 2013-2014 Projections</u> (B)
<u>Local Sources</u>				
Local Taxes	\$ 41,280,133	\$ 41,280,133	\$ 40,061,780	\$ 40,818,398
Interest Earnings	5			
Fund Balance	1,000,000	1,000,000		
<u>State Sources</u>				
Debt Service	44,616,255	45,107,207	45,818,664	45,218,655
<u>Federal Sources</u>				
Build America Bonds	277,412	277,412	277,412	277,412
TOTAL	\$ <u>87,173,805</u>	\$ <u>87,664,752</u>	\$ <u>86,157,856</u>	\$ <u>86,314,465</u>

EXPENDITURES

Principal on Bonds	\$ 54,875,000	\$ 54,990,000	\$ 56,030,000	\$ 57,945,000
Interest on Bonds	31,722,282	32,659,752	30,504,017	28,354,466
Refunding bond issuance cost				
Agency Fees	9,403	15,000	15,000	15,000
TOTAL	\$ <u>86,606,685</u>	\$ <u>87,664,752</u>	\$ <u>86,549,017</u>	\$ <u>86,314,466</u>

(A) The Debt Service Fund is to account for the payment of principal, interest and related fees on general obligation bonded debt.

(B) These projections include an anticipated \$20.0 million bond sale using authorized unissued bonds. No further projections are included for propositions that may be approved by the voters in future years.

3010 FACILITIES MANAGEMENT		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	844,292	872,677	1,134,407	1,062,189	1,062,189	
210	EMPLOYEE BENEFITS	366,707	392,870	561,431	557,153	557,153	
310	PURCHASED SERVICES	90,002	65,000	138,000	131,000	131,000	
410	SUPPLIES AND MATERIALS	4,529	2,000	11,000	14,000	14,000	
510	CAPITAL OUTLAY	372,364	12,000	27,000	29,000	29,000	
610	OTHER	-1,677,894					
PROGRAM TOTAL			1,344,547	1,871,838	1,793,342	1,793,342	

Statement of Program

The Facilities Division of the Assistant Superintendent of Support Services coordinates the planning, design, and construction of new facilities and the remodeling and rehabilitation of existing facilities, pursuant to School Board policies and administrative actions. The division serves as the District contact with design professionals during the design and construction phases of District construction projects. The division is responsible for assuring that project designs comply with ADA, AHERA, and other code requirements.

The District has successfully obtained funding for capital facility needs from the State of Alaska Legislative Grants and bonds in recent years. Major projects include upgrades to enhance Career, Technical & Vocational Education, and building life extension projects at multiple schools, design of Girdwood K-8 renewal, and Service High renovation. Approximately \$100 million is budgeted for current projects.

3010 FACILITIES MANAGEMENT		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	87,095	82,697	119,630	20,270	20,270	
1181	OTHER PROFESSIONALS CLASSIFIED	3,140,540	3,085,915	937,040	963,458	963,458	
1201	CLERICAL	388,034	547,150	9,177	9,456	9,456	
1211	EXTRA HELP CLASSIFIED	10,688	42,000	30,000	30,000	30,000	
1330	ADDED DUTY CERTIFICATED	21,945					
1331	ADDED DUTY CLASSIFIED	609					
1351	ADDED DAYS CLASSIFIED	20,000					
1381	PERSONAL LEAVE CLASSIFIED	50,887	36,000	30,000	30,000	30,000	
1701	CUSTODIANS	10,399	6,631	8,560	9,005	9,005	
1801	MAINTENANCE	109,266					
1841	MAINTENANCE EXTRA HELP	178,962					
2100	GROUP LIFE	10,614	12,292	2,490	2,318	2,318	
2200	GROUP MEDICAL	487,753	541,320	225,672	238,728	238,728	
2500	WORKERS' COMPENSATION	54,320	34,180	8,567	8,052	8,052	
2550	UNEMPLOYMENT INSURANCE	4,462	4,133	1,551	1,535	1,535	
2600	SOCIAL SECURITY	245,912	235,625	70,333	65,856	65,856	
2610	MEDICARE	57,769	55,104	16,451	20,182	20,182	
2700	CERTIFICATED RETIREMENT	4,640					
2800	PUBLIC EMPLOYEES RETIREMENT	633,135	716,559	236,367	220,482	220,482	
3010	CONT.SERVICES - ADMINISTRATION	46,153	90,000	40,000	20,000	20,000	
3050	EQUIPMENT REPAIR	4,030	5,000		2,000	2,000	
3210	RENTAL-EQUIPMENT	1,791	12,000				
3220	CONTRACT SVCS, COPIER LEASE	25,216	30,000	8,000	6,000	6,000	
3430	MILEAGE & PARKING IN-DISTRICT	54,078	33,000	25,000	30,000	30,000	
3500	HEAT FOR BUILDINGS	13,239	4,855	8,000	8,000	8,000	
3510	WATER & SEWER		1,208				
3520	ELECTRICITY	39,412	32,200	35,000	40,000	40,000	
3530	TELEPHONE	23,090	24,000	18,000	12,000	12,000	
3540	REFUSE		7,773				
3600	TRAVEL OUT OF DISTRICT	3,651			5,000	5,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	19,321	8,000		4,000	4,000	
3613	OTHER REGISTRATION/MEMBERSHIP			4,000	4,000	4,000	
4010	OFFICE SUPPLIES	21,960	22,000	6,000	6,000	6,000	
5130	ADVERTISING/PRINTING	88,526			2,000	2,000	
5140	PERMITS	220,955					
5200	CONTRACTS	86,763,663					
5210	ARCHITECT AGREEMENTS	5,821,170					

3010 FACILITIES MANAGEMENT		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5230	ENGINEERING & TESTING	1,189,436					
5240	MISCELLANEOUS	513,469	15,000	2,000	2,000	2,000	
5250	ASD CONTINGENCY		6				
5280	UTILITIES	431,399					
5290	ADMINISTRATION PRORATE	5,409,051	-6				
5300	OTHER MANAGEMENT COST	54,458					
5320	BOND ISSUANCE COST	-34,160					
5350	CONTRACTED SERVICES	185,793					
5400	EXPENDABLE EQUIPMENT	2,592	9,400		3,000	3,000	
5420	TAGGED EQUIPMENT			5,000	5,000	5,000	
5430	ART IN PUBLIC PLACES	416,686					
5440	NEW EQUIPMENT	3,547,604	30,000				
5450	TECHNOLOGY	667,521					
5900	OTHER-LEGAL FEES	182,740	15,000	25,000	25,000	25,000	
6950	PRORATE TRANSFER	-111,229,874					
301001	CP ADMINISTRATION		5,739,042	1,871,838	1,793,342	1,793,342	
PROGRAM Total			5,739,042	1,871,838	1,793,342	1,793,342	