



2013-14

ASD Financial Plan and Budget



Anchorage School District
Anchorage, Alaska
Fiscal Year 2013-204

PRELIMINARY FINANCIAL PLAN

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ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA

MEMORANDUM

January 21, 2013

TO: SCHOOL BOARD

FROM: JIM BROWDER, SUPERINTENDENT

SUBJECT: FY 2013-2014 PRELIMINARY FINANCIAL PLAN

As requested, this preliminary financial plan is being provided prior to the initial budget review early meeting session on January 24th. Please find accompanying this memorandum a draft version of the ASD FY 2013-2014 Preliminary Financial Plan (budget). In addition two draft power point presentations, one intended for the full board and one intended for the budget and audit committee on enrollment driven formula funding, providing more detail on the inputs used in developing the budget, are included in the packet.

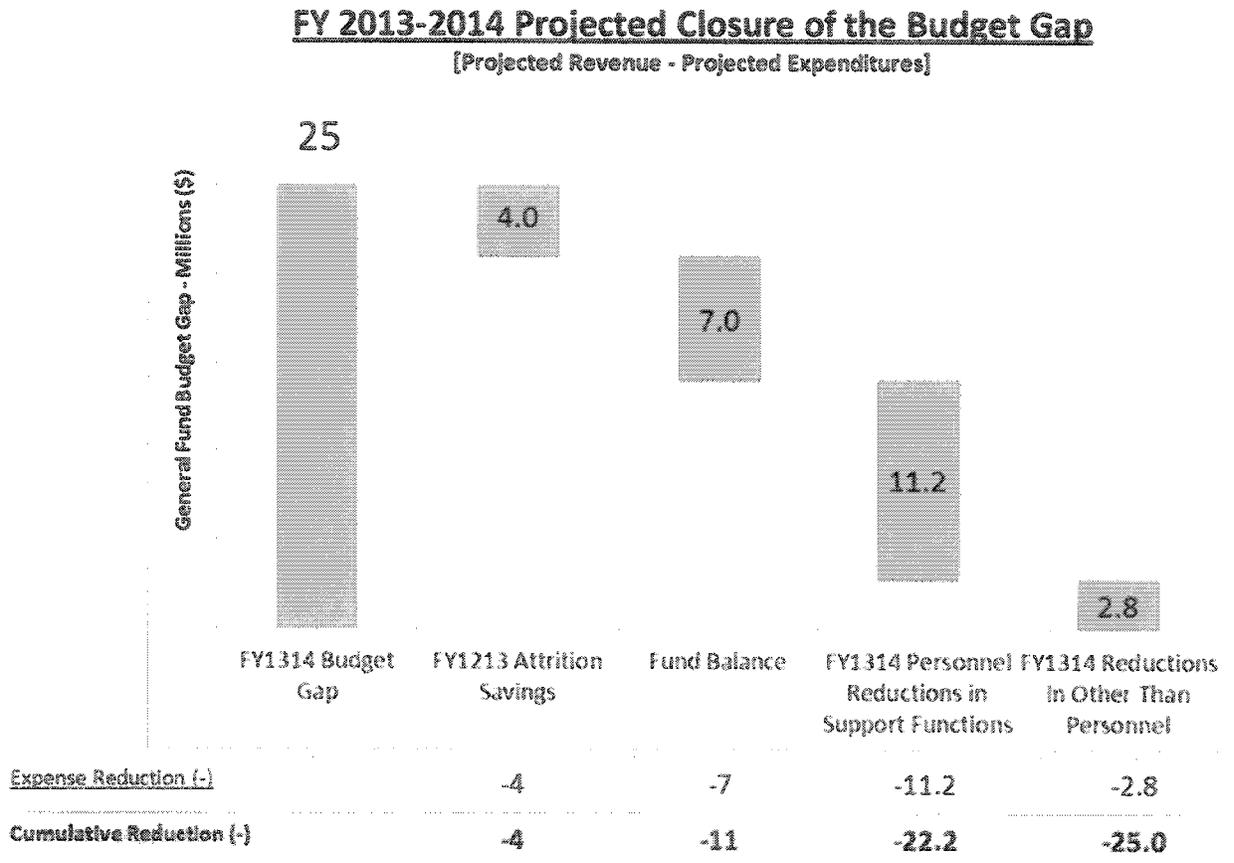
Upper limit summary:

	(Millions)	
	<u>FY 2013 - 2014</u>	
General Fund	\$ 572.6	
Food Service	19.4	
Grants	<u>41.8</u>	
Operating Expenditures	633.8	
Debt Service	<u>86.3</u>	
Total Operating + Debt Service Expenditures	720.1	
State Retirement System On-Behalf Allocation	117.0	
Total ALL FUNDS (including State Retirement System Allocation)		\$ 837.1 million

General Fund Summary

The general fund budget gap between projected revenue and projected expenses was \$25 million.

The budget gap has been closed through a combination of current year attrition savings, fund balance, personnel reductions in support functions, and reductions in other than personnel services, including purchased services, supplies and materials.



Attrition Savings & Personnel Reductions in Support Functions

All together, the budget includes a gross reduction of 215 full time equivalent (FTE) general fund positions in FY1314 from the FY1213 adopted budget with an estimated budget savings of \$15.2 million of which \$4 million is attributed to attrition in FY1213 and \$11.2 million of the savings attributed to FY1314. Roughly 91 FTE of the total gross reduction can be attributed to FY13 attrition. The managed attrition process began July 1 with a review of new hire requests to determine whether to eliminate or realign open positions. That process is expected to continue through the balance of this fiscal year (FY1213) and throughout the following fiscal year (FY1314).

Please see **Appendix A: Recommended Personnel Service Reductions** for the detailed list of position reductions by functional area.

Other Than Personnel Services (OTPS)

In addition to the reductions in personnel services, reductions were made in other than personnel services, including purchased services, supplies and materials, capital equipment, and other functions. The net reduction in *normalized recurring* projected expenses was \$2.8 million.¹ Most of this reduction is associated with a 20% across the board reduction in supplies and materials across all of the organizational units and functional categories, including central district administration, building/ancillary services, building leadership/support, instructional support, and classroom instruction.

Continuation of Strategic Initiatives

The proposed budget provides continued support for several key strategic initiatives including Response to Instruction, Common Core alignment and revised curriculum implementation, e.g., Math. The majority of the expenditures to support these initiatives in FY1314 will be covered by budget authority provided in the FY1213 adopted budget. Additional budget authority is included in FY1314 to sustain these initiatives in FY1314.

Summary

The preliminary financial plan reflects the District's best effort to provide high quality education to all while reducing expenditures to match flat revenues, sustaining key strategic initiatives, and realigning the District on direct classroom instruction.

Attachment

¹ The Office of Management and Budget (OMB) will provide a variance analysis, including adjustments to normalize recurring expenses for budget projection purposes for personnel and other than personnel services under separate cover.

Appendix A: Recommended Personnel Service Reductions

Overview of Superintendent's Recommended STAFFING Budget Reductions

AREA	Description	FY13 Budget (GF+Grant)	GENERAL FUND* POSITION REDUCTIONS (FTE)			NOTES
			FY14 Budget FTE Position Reductions	Current - Near Term Proj's FTE Vacancies	if no more attrition savings.. Worst Case Layoffs	

*gf unless otherwise noted
FTE = FULL TIME EQUIVALENT

Central District Office

Chief Financial Officer (CFO)

OMB	(2.0)	2.0	0.0	
Finance/Acct	(2.0)	2.0	0.0	
Purchasing	(5.0)	2.0	(3.0)	
MIS / IT	(4.5)	1.0	(3.5)	
Warehouse	(1.0)	0.0	(1.0)	
Subtotal	158	(14.5)	7.0	(7.5) Approx 9% Reduction in CFO Positions

COMM

Communications	15	(2.0)	1.0	(1.0) Approx 13% Reduction in COMM Positions
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Chief Academic Officer (CAO)

Elem, Middle, High Admin	(2.0)	1.0	(1.0)	Reorg and consolidate / reassign support
Ed Tech, T&PD, SEL	(5.0)	0.0	(5.0)	Reorg and realign
Curriculum & Instruction	(5.0)	2.0	(3.0)	Eliminate 2 vacant AAs, Reduce 3X Teacher Experts
Accountability	(1.0)	1.0	0.0	Move 1 from GF to Grant
Charter Schools	(1.0)	1.0	0.0	Reorg, consolidate retirement
Subtotal	167	(14.0)	5.0	(9.0) Approx 8% reduction in CAO Positions

Chief Human Resources Officer (CHRO)

Directors	(2.0)	2.0	0.0	
Admin Asst.	(1.5)	1.5	0.0	
ADA Compliance Specialist	1.0	0.0	0.0	
Move from Title to GF	3.0	0.0	0.0	
GF Subtotal	0.5	3.5	0.0	
Reduction in Grant Support	(3.0)	0.0	0.0	
Net General Fund + Grants	31.5	(2.5)		Approx 8% reduction in CHRO Positions

Chief Operating Officer (COO)

Risk Management (1013)	(3.4)	0.0	0.0	Transfer function to MUNI
Facilities Office (1019)	(1.0)	0.0	0.0	Move to grant to reflect workload
Subtotal	11.5	(4.4)	0.0	Approx 8% reduction in COO Positions

TOTAL - CENTRAL DISTRICT SUPPORT	383	(37.4)	13.0	(17.5)
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Administrative Asst & Secretarial Support

Obj. Reduce Admin Asst, Financial Data					Will continue to reduce support positions through managed attrition & rebalancing as needed.
Code Control Clerk, Registrar, Secretarial	358	(11.0)	11.0	0.0	Anticipate approx. 7 FTE from schools, 4 from outside of schools
1201 Support Through Managed Attrition					

Building Leadership/Admin/Support [aka Principal's Office & associated building support]

Reduce Registration Addenda from \$680K to \$530K				0.0	22% reduction (SPED, ELL, MS, HS)
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Overview of Superintendent's Recommended STAFFING Budget Reductions

AREA	Description	FY13 Budget (GF+Grant)	REDUCTIONS (FTE)			NOTES
			FY14 Budget	Current + Near Term Proj'd	if no more attrition savings	
			FTE Position Reductions	FTE Vacancies	Worst Case Layoffs	
BUILDING / ANCILLARY SERVICES						
	Custodial					
	Custodians		(18.5)	0.0	(18.5)	Redesign service delivery model
	Aux Building Plant Operators		(18.0)	0.0	(18.0)	Redesign service delivery model; eliminate Aux BPCs
	Maintenance					
	Eliminate vacant positions		(8.0)	8.0	0.0	
	Reduce contract extra help acct		0.0	0.0	0.0	Equiv. to 2 FTE
	Subtotal Custodial + Maintenance	540	(44.5)	8.0	(36.5)	Approx 8% reduction in Custodial & Maintenance Positions

INSTRUCTIONAL SUPPORT FUNCTIONS (SUPPORT FUNCTIONS & PROGRAMS)

Teaching Assistants + Tutors	Reduce SPECIAL EDUCATION Teaching Assistants	489	(49.0)	49.0	0.0	Capture year to date vacancies through attrition
	Reduce English Language Learner TA/Tutors	109	(8.6)	4.0	(4.6)	Capture year to date vacancies through attrition; add'n reductions may be req'd
	Reduce All Library Media Assistants to 3.5 hours	24.8	(10.5)	0.0	0.0	Reduce 24 @ 7 hours in Middle & High to 24 @ 3.5 hours; Elem remains at 3.5 hours
	Eliminate Nurse Assistants (TANAS)	7.9	(7.9)	0.9	(7.0)	
	Subtotal (TA's + Tutors)	630.7	(76.0)	53.9	(11.6)	
Counselors	Eliminate 9 Counselor FTE from SPED	9.0	(9.0)	0.0	(9.0)	Reaffirm principal that all counselors should provide service to all students*; seniority bumping anticipated
	Reduce 1.5 Counselor FTE from ELL	9.7	(1.5)	0.5	(1.0)	Reduce 1.5 FTE on 9.7 Budget FTE
	Reduce 1.5 Counselor FTE from across Elementary Counselor Pool	25.0	(1.5)	0.0	0.0	Transition from 25 uncorrelated FTE Elementary Counselors to 23.5 F&RL Formula Driven FTE
	Subtotal (Counselors)	43.7	(12.0)	0.5	(10.0)	
Resource Advisors, Support Coordinators	Eliminate HS Career Resource Advisors (1231)	8	(8.0)	0.0	(8.0)	Transition responsibilities to Counselors
	Eliminate HS Graduation Support Coordinators (1181)	8	(8.0)	1.5	(6.5)	Transition responsibilities to Counselors
	Subtotal Advisors, Coordinators	16	(16.0)	1.5	(14.5)	
Teacher Experts / Consultants	SPED Teacher Consultants	14	(7.0)	3.0	(4.0)	Eliminate positions, redirect resources back to classroom
	ELL Teacher Experts / Resource Teachers	4	(3.0)	0.0	(3.0)	Eliminate positions, redirect resources back to classroom
	Gifted Teacher Experts	3	(2.0)	0.0	(2.0)	Eliminate positions, redirect resources back to classroom
	Subtotal Teacher Expts, Csltns	21	(12.0)	3.0	(9.0)	
Ignite	Revise IGNITE Program, transport teachers, not students, shift teacher student ratio toward parity with Gifted Program Teachers, shift testing & evaluation svcs	30	(6.0)	0.0	(6.0)	
TOTAL INSTRUCTIONAL SUPPORT			(122.0)	58.9	(51.1)	

GRAND TOTAL OF POSITIONS UNDER REDUCTION REVIEW				
	2022	(214.9)	90.9	(105.1)

Anchorage School District
Fiscal Year 2013-2014

PROJECTED REVENUES AND EXPENDITURES SUMMARY

SUMMARY OF INDIVIDUAL FUND BUDGETS

Fund	(millions) FY 2013-2014 Financial Plan	Percent of Fund			
		Local		State	Federal
		Taxes	Other		
General	572.6	34%	1%	62%	3%
Food Service	19.4		21%		79%
Grants	<u>41.7</u>		1%	3%	96%
Operating Expenditures	633.7				
Debt Service	<u>86.3</u>	47%		52%	0%
Operating + Debt Service Expenditures	720.0				
State Retirement System On-Behalf Payments	<u>117.0</u>			100%	
Total - All Funds	837.0				
Percent of Revenue Sources to Total		28%	1%	62%	9%

Anchorage School District
Fiscal Year 2013-2014

PROJECTED REVENUES AND EXPENDITURES SUMMARY
(Millions of Dollars)

Fund	Revenues and Food Service Fund Balance				2013-2014 Revenue/Source Projections	2013-2014 Expenditure Projections	2013-2014 Fiscal Gap Projection
	Local		State	Federal			
	Taxes	Other					
General	\$ 192.601 33.6%	\$ 6.729 1.2%	\$ 356.752 62.3%	\$ 16.542 2.9%	\$ 572.624 100.0%	\$ 572.624	\$ 0
Food Service		4.079 21.0%	-	15.320 79.0%	19.399	19.399	
Debt Service	40.818 47.3%		45.204 52.4%	0.277 0.32%	86.299 100.0%	86.299	
Local, State and Federal Grants		0.342 0.8%	1.309 3.1%	40.091 96.0%	41.742 99.9%	41.742	
State Retirement System On-Behalf Payments			117.000		117.000	117.000	
TOTAL	\$ 233.419	\$ 11.150	\$ 520.265	\$ 72.230	\$ 837.064	\$ 837.064	\$ 0
Percentage of Revenue Sources to Total Revenue Projections	27.9%	1.3%	62.2%	8.6%	100.0%		

Anchorage School District
Fiscal Year 2013-2014

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%	\$ 345,091,575	60.26%
2000	Employee Benefits	152,112,993	26.81%	154,757,627	26.77%	158,536,540	27.69%
3000	Purchased Services	53,189,620	9.37%	57,702,267	9.98%	50,724,630	8.86%
4000	Supplies & Materials	12,589,948	2.22%	13,343,230	2.31%	10,387,471	1.81%
5000	Capital Outlay	4,940,023	0.87%	4,663,045	0.81%	2,666,888	0.47%
6000	Other	<u>5,067,065</u>	<u>0.89%</u>	<u>5,161,386</u>	<u>0.89%</u>	<u>5,217,276</u>	<u>0.91%</u>
	TOTAL	\$ <u>567,356,088</u>	<u>100.00%</u>	\$ <u>577,994,752</u>	<u>100.00%</u>	\$ <u>572,624,380</u>	<u>100.00%</u>

		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	<u>5,018,797</u>	<u>0.90%</u>
	TOTAL	\$ <u>558,955,695</u>	<u>100.00%</u>

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

Anchorage School District
Fiscal Year 2013-2014

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

<u>Code</u>	<u>Object of Expenditure</u>	<u>School Board Superintendent Communications</u>	<u>Chief Academic Officer</u>	<u>Chief Operating Officer</u>	<u>Chief Financial Officer</u>	<u>Chief Human Resources Officer</u>	<u>Total</u>
1000	Salaries	\$ 1,270,077	307,513,837	26,575,736	7,904,811	1,827,114	345,091,575
2000	Employee Benefits	648,358	134,706,725	18,830,525	3,298,134	1,052,798	158,536,540
3000	Purchased Services	2,190,630	29,260,426	15,407,878	3,698,946	166,750	50,724,630
4000	Supplies & Materials	215,129	5,459,036	4,124,521	576,585	12,200	10,387,471
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	478,276,555	65,876,371	21,068,079	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.

ATTENDANCE CENTER	1001 - 1099	2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	44,410,198	43,259,831	42,407,025		47,647,774	
210	EMPLOYEE BENEFITS	22,871,378	23,266,275	19,887,331		27,664,278	
310	PURCHASED SERVICES	22,883,572	23,588,945	32,810,155		24,724,160	
410	SUPPLIES AND MATERIALS	6,569,228	6,704,175	6,937,368		5,477,507	
510	CAPITAL OUTLAY	4,236,964	4,272,132	3,821,402		2,018,141	
610	OTHER	4,935,463	4,984,514	5,065,174		5,118,576	
PROGRAM TOTAL		105,906,803	106,075,872	110,928,455		112,650,436	

ELEMENTARY EDUCATION		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	101,787,302	102,403,988	108,797,848		107,129,629	
210	EMPLOYEE BENEFITS	40,758,883	41,375,334	44,904,146		42,941,287	
310	PURCHASED SERVICES	7,837,755	7,983,335	8,333,091		8,833,985	
410	SUPPLIES AND MATERIALS	2,192,651	2,368,814	2,257,857		1,840,161	
510	CAPITAL OUTLAY	233,084	261,122	173,265		129,346	
PROGRAM TOTAL		152,809,675	154,392,593	164,466,207		160,874,408	

CHARTER SCHOOL EDUCATION			2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED		
110	SALARIES	8,739,199	8,729,989	8,952,465		9,179,306		
210	EMPLOYEE BENEFITS	3,626,512	3,627,536	3,825,622		4,124,115		
310	PURCHASED SERVICES	3,635,300	3,638,226	3,733,780		3,468,180		
410	SUPPLIES AND MATERIALS	1,221,105	1,225,524	983,717		438,574		
510	CAPITAL OUTLAY	26,122	31,069	15,515		16,000		
610	OTHER	72,134	72,136	85,012		87,500		
PROGRAM TOTAL		17,320,372	17,324,480	17,596,111		17,313,675		

SPECIAL SERVICES/EDUCATION ATTENDANCE CENTER 1601 - 1679		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	67,366,654	68,024,932	68,274,061		71,406,404	
210	EMPLOYEE BENEFITS	33,840,572	35,139,598	35,902,132		37,437,135	
310	PURCHASED SERVICES	1,631,801	1,756,032	1,485,315		1,472,651	
410	SUPPLIES AND MATERIALS	388,770	476,870	487,417		425,577	
510	CAPITAL OUTLAY	76,810	86,862	90,387		63,808	
PROGRAM TOTAL:		103,304,607	105,484,294	106,239,312		110,805,575	

1612 GIFTED		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	4,039,224	3,950,733	4,012,883		3,830,274	
210	EMPLOYEE BENEFITS	1,560,616	1,539,767	1,619,527		1,726,007	
310	PURCHASED SERVICES	22,232	24,267	18,186		18,691	
410	SUPPLIES AND MATERIALS	93,253	95,515	122,000		84,877	
510	CAPITAL OUTLAY	895	909	4,829		3,000	
PROGRAM TOTAL:		5,716,220	5,611,191	5,777,425		5,662,849	

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	PRELIMINARY	PROPOSED	
110	SALARIES	7,986,868	8,190,654	8,195,621		8,210,027	
210	EMPLOYEE BENEFITS	4,800,538	5,012,423	5,103,310		5,083,638	
310	PURCHASED SERVICES	34,901	48,403	48,475		48,475	
410	SUPPLIES AND MATERIALS	22,250	22,311	24,631		19,500	
510	CAPITAL OUTLAY	2,002	2,070	2,000		1,800	
PROGRAM TOTAL		12,846,559	13,275,861	13,374,037		13,363,440	

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

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	PRELIMINARY	PROPOSED	
110	SALARIES	38,727,544	39,239,656	38,667,787		37,511,579	
210	EMPLOYEE BENEFITS	15,789,196	16,260,697	16,498,432		15,164,321	
310	PURCHASED SERVICES	3,245,717	3,264,251	3,418,460		3,588,118	
410	SUPPLIES AND MATERIALS	740,212	758,130	738,888		618,040	
510	CAPITAL OUTLAY	318,379	324,956	177,852		131,419	
PROGRAM TOTAL		58,821,048	59,847,690	59,501,419		57,013,477	

HIGH SCHOOL EDUCATION			2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED		
110	SALARIES	64,480,705	64,408,087	62,733,709		59,832,972		
210	EMPLOYEE BENEFITS	25,682,873	26,179,385	26,718,280		24,077,265		
310	PURCHASED SERVICES	8,053,446	8,277,163	7,854,305		8,569,870		
410	SUPPLIES AND MATERIALS	1,992,599	2,109,104	1,791,352		1,483,235		
510	CAPITAL OUTLAY	1,462,225	1,498,492	377,795		303,374		
610	OTHER	11,200	11,200	11,200		11,200		
PROGRAM TOTAL		101,683,048	102,483,431	99,486,641		94,277,916		

TOTAL BY ORG CODE		2011 - 2012		2012 - 2013	2013 - 2014		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1001	ANCHORAGE SCHOOL BOARD	662,329	791,348	632,786		690,266	
1002	SUPERINTENDENT	2,040,755	2,070,217	1,743,059		1,890,095	
1004	CHIEF FINANCIAL OFFICER	572,157	586,018	521,012		535,997	
1006	ASSISTANT SUPT INSTRUCTION	475,002	476,805	7,986,933		1,807,460	
1007	ASST SUPT SUP SVCS	182,868	188,363	180,093		185,330	
1010	OFFICE OF MANAGEMENT & BUDGET	528,805	584,849	594,996		494,336	
1011	ACCOUNTING	2,299,200	2,320,771	1,505,323		1,445,394	
1012	PURCHASING	1,549,249	1,756,936	1,776,554		1,448,840	
1013	RISK MANAGEMENT	569,927	584,335	602,031		274,068	
1015	PAYROLL			820,822		812,797	
1016	HUMAN RESOURCES	3,592,020	3,744,451	3,535,661		3,058,862	
1019	DEMOGRAPHIC/PROJECT SUPPORT	614,959	630,965	688,854		504,870	
1030	HIGH SCHOOL ADMINISTRATION	491,583	501,140	483,138		447,640	
1031	ELEMENTARY EDUCATION	796,453	802,357	815,981		694,052	
1032	MIDDLE SCHOOL EDUCATION	852,548	874,452	530,785		-69,903	
1033	STUDENT ACTIVITIES HIGH SCHOOL	832,820	877,494	1,195,318		1,191,609	
1034	STUDENT ACTIVITIES MIDDLE SCHL	174,895	179,781	280,202		280,554	
1035	EDUCATIONAL TECHNOLOGY	1,621,316	1,787,995	1,671,106		1,412,981	
1036	CURRICULUM & INSTRUCTIONAL SVC	5,514,540	5,973,633	3,750,481		3,409,027	
1037	TRAINING & PROFESSIONAL DEVLMT	1,089,603	1,229,534	1,260,051		1,194,734	
1038	ASSESSMENT & EVALUATION	1,094,011	1,119,923	1,093,589		1,098,358	
1039	TECHNOLOGY/MIS	14,206,204	15,139,241	14,654,688		13,943,447	
1043	DISTRICTWIDE MUSIC	3,410,378	3,512,348	3,743,800		3,891,487	
1044	CAREER TECHNOLOGY EDUCATION			4,073,836		2,228,116	
1047	DISTRICT ACCOUNTABILITY	136,056	140,982	144,002		1,582	
1048	GRANT WRITER SERVICES	334,456	335,554	343,948		358,599	
1049	PUBLICATION SERVICES	910,526	947,623	933,519		837,694	
1050	COMMUNICATIONS	917,261	993,041	972,520		926,458	
1051	LIBRARY RESOURCES	646,423	643,879	715,664		714,914	
1052	AUDIO-VISUAL SERVICES	1,334,377	1,365,055	1,335,491		329,983	
1061	CUSTODIAL SERVICES	3,750,433	3,960,456	4,083,018		18,359,110	
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	
1064	MAINTENANCE PROJECTS	2,194,022	2,194,022	1,367,643		1,117,643	
1065	WAREHOUSE	2,018,211	2,085,937	1,806,357		1,775,452	
1066	RENTALS	976,725	950,354	962,783		994,009	
1067	COMMUNITY RESOURCES	144,798	148,096	80,862		77,546	
1075	CROSSING GUARDS	66,592	68,879	70,393		72,902	
1080	PUPIL TRANSPORTATION ADMIN	1,011,064	1,016,586	1,038,147		1,049,315	
1081	BUS OPERATIONS	18,529,061	18,630,062	19,477,316		19,825,786	
1082	GARAGE & BUS MAINTENANCE	1,366,877	1,403,796	1,456,164		1,437,466	
1084	F/M VEHICLE MAINTENANCE	1,309,043	1,399,345	1,337,013		1,423,277	
1097	ASSOCIATION BENEFITS	208,481	364,264	918,230		994,154	

TOTAL BY ORG CODE		2011 - 2012		2012 - 2013	2013 - 2014		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1098	SICK LEAVE BANK	198,618	271,304	271,334		272,459	
1099	NON DEPARTMENTAL	5,695,602	1,728,699	-1,781,353		-1,343,379	
1100	ABBOTT LOOP ELEMENTARY SCHOOL	2,554,420	2,623,036	2,648,262		2,753,493	
1110	AIRPORT HEIGHTS ELEM SCHOOL	2,337,261	2,294,018	2,250,804		2,439,418	
1112	ALPENGLOW ELEMENTARY SCHOOL	3,154,723	3,224,163	3,432,811		3,487,687	
1114	AURORA ELEMENTARY SCHOOL	2,400,436	2,455,114	2,638,619		2,686,491	
1115	BAXTER ELEMENTARY SCHOOL	2,436,332	2,457,150	2,792,915		2,611,351	
1116	BAYSHORE ELEMENTARY SCHOOL	3,106,601	3,237,250	3,358,567		3,143,683	
1118	BEAR VALLEY ELEMENTARY SCHOOL	2,753,823	2,595,014	2,615,770		2,619,921	
1120	BIRCHWOOD ABC ELEM SCHOOL	2,280,090	2,220,517	2,278,300		2,333,418	
1125	BOWMAN ELEMENTARY SCHOOL	2,918,180	2,777,960	2,770,473		2,833,234	
1130	CAMPBELL ELEMENTARY SCHOOL	2,539,597	2,608,697	2,534,229		2,583,991	
1140	CHESTER VALLEY ELEM SCHOOL	1,591,080	1,545,355	1,619,220		1,805,172	
1150	CHINOOK ELEMENTARY SCHOOL	3,415,085	3,476,204	3,447,465		3,270,561	
1160	CHUGACH OPEN OPTIONAL ELEM	1,871,744	1,780,761	1,800,619		1,878,786	
1170	CHUGIAK ELEMENTARY SCHOOL	3,058,312	2,846,467	3,018,519		3,034,494	
1174	COLLEGE GATE ELEM SCHOOL	3,175,639	3,177,688	3,402,102		2,592,333	
1180	CREEKSIDE PARK ELEM SCHOOL	2,481,368	2,699,351	2,888,630		3,068,340	
1190	DENALI MONTESSORI SCHOOL	2,842,294	2,751,601	2,856,585		2,723,750	
1200	EAGLE RIVER ELEMENTARY SCHOOL	2,188,617	2,383,954	2,500,489		2,606,730	
1210	FAIRVIEW ELEMENTARY SCHOOL	2,952,034	3,149,213	2,954,541		2,996,739	
1215	FIRE LAKE ELEMENTARY SCHOOL	2,363,867	2,367,689	2,339,001		2,390,316	
1220	GIRDWOOD ELEMENTARY SCHOOL	1,495,428	1,434,249	1,538,574		1,318,721	
1230	GOVERNMENT HILL ELEM SCHOOL	3,002,294	3,017,477	3,083,374		3,080,196	
1235	HOMESTEAD ELEMENTARY SCHOOL	2,252,763	2,231,265	2,278,299		2,146,109	
1237	HUFFMAN ELEMENTARY SCHOOL	2,455,639	2,477,078	2,404,311		2,532,036	
1240	INLET VIEW ELEMENTARY SCHOOL	1,660,005	1,714,538	1,790,887		1,958,871	
1242	KASUUN ELEMENTARY SCHOOL	2,750,247	2,720,006	2,925,004		2,845,210	
1244	KENNEDY ELEMENTARY SCHOOL	47,870	2,400	49,400			
1245	KLATT ELEMENTARY SCHOOL	2,453,417	2,418,506	2,542,205		2,529,729	
1246	KINCAID ELEMENTARY SCHOOL	3,052,708	2,889,202	3,280,697		3,203,734	
1248	LAKE HOOD ELEMENTARY SCHOOL	2,506,157	2,455,419	2,523,855		2,376,422	
1250	LAKE OTIS ELEMENTARY SCHOOL	2,736,545	2,791,034	2,735,885		2,825,352	
1257	MT SPURR ELEMENTARY SCHOOL	2,036,671	2,081,264	1,945,143		2,005,953	
1260	MTN VIEW ELEMENTARY SCHOOL	2,461,845	2,590,508	2,639,475		2,432,119	
1270	MULDOON ELEMENTARY SCHOOL	2,759,842	2,922,381	2,800,313		2,917,867	
1280	NORTH STAR ELEMENTARY SCHOOL	2,744,156	2,733,840	2,785,734		2,799,597	
1290	NORTHERN LIGHTS ABC SCHOOL	3,523,024	3,343,351	3,540,573		3,609,874	
1300	NORTHWOOD ELEMENTARY SCHOOL	2,529,286	2,681,992	2,797,312		2,427,474	
1310	NUNAKA VALLEY ELEM SCHOOL	1,818,024	1,774,762	1,879,953		1,945,532	
1315	OCEAN VIEW ELEMENTARY SCHOOL	2,742,793	2,781,453	2,987,125		2,832,290	
1320	O'MALLEY ELEMENTARY SCHOOL	2,188,769	2,005,191	2,152,790		2,276,145	
1324	ORION ELEMENTARY SCHOOL	2,667,415	2,837,481	2,929,539		3,027,600	

TOTAL BY ORG CODE		2011 - 2012		2012 - 2013	2013 - 2014		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1328	PTARMIGAN ELEMENTARY SCHOOL	2,857,268	2,969,040	3,001,225		2,822,161	
1330	RABBIT CREEK ELEM SCHOOL	2,594,183	2,566,236	2,561,402		2,668,481	
1335	RAVENWOOD ELEMENTARY SCHOOL	2,528,600	2,677,015	2,754,054		2,668,719	
1340	ROGERS PARK ELEMENTARY SCHOOL	2,651,716	2,691,391	2,642,240		2,671,544	
1345	RUSSIAN JACK ELEM SCHOOL	2,431,565	2,591,517	2,576,795		2,617,057	
1350	SAND LAKE ELEMENTARY SCHOOL	1,494,301	1,866,528	4,147,453		4,215,412	
1360	SCENIC PARK ELEMENTARY SCHOOL	2,482,386	2,480,237	2,933,451		2,694,244	
1362	SPRING HILL ELEMENTARY SCHOOL	1,040,990	1,161,537	2,495,025		2,586,950	
1363	TRAILSIDE ELEMENTARY SCHOOL	2,979,430	2,903,671	2,961,253		2,868,396	
1364	SUSITNA ELEMENTARY SCHOOL	2,897,071	2,898,999	3,068,542		2,883,638	
1365	TAKU ELEMENTARY SCHOOL	2,612,636	2,585,035	2,713,705		2,613,067	
1370	TUDOR ELEMENTARY SCHOOL	2,450,802	2,305,551	2,502,236		2,359,564	
1380	TURNAGAIN ELEMENTARY SCHOOL	2,889,581	2,829,040	2,901,246		2,925,520	
1384	WILLIAM TYSON ELEM SCHOOL	3,047,530	3,228,324	3,276,901		3,276,432	
1386	URSA MAJOR ELEMENTARY SCHOOL	2,752,643	2,904,071	2,978,949		2,973,598	
1388	URSA MINOR ELEMENTARY SCHOOL	2,152,106	2,197,310	2,184,787		2,263,192	
1390	WILLIWAW ELEMENTARY SCHOOL	2,159,047	2,243,470	2,537,118		2,484,241	
1400	WILLOW CREST ELEM SCHOOL	2,577,736	2,676,080	2,858,836		2,806,870	
1410	WONDER PARK ELEMENTARY SCHOOL	2,229,184	2,238,949	2,617,024		2,342,625	
1418	GLADYS WOOD ELEM SCHOOL	2,857,561	2,691,750	2,702,393		2,710,203	
1450	POLARIS K-12	3,639,591	3,482,085	3,573,330		3,621,862	
1489	SUMMER SCHOOL ELEMENTARY	814,843	1,101,154				
1499	UNALLOCATED ELEM RESOURCES	2,095	11,089	2,293,203		471,755	
1501	CHARTER SCHOOL ADMINISTRATION	126,839	122,228	125,582			
1506	AK NATIVE CHARTER SCHOOL	1,875,393	1,875,412	1,820,149		1,780,631	
1510	AQUARIAN CHARTER SCHOOL	3,010,189	3,010,887	3,015,833		2,906,624	
1530	EAGLE ACADEMY CHARTER SCHOOL	1,624,326	1,624,344	1,582,151		1,572,197	
1540	FAMILY PARTNERSHIP CHTR SCHOOL	2,443,189	2,443,976	2,521,556		2,431,132	
1545	FRONTIER CHARTER SCHOOL	1,501,692	1,511,254	1,471,317		1,405,336	
1550	HIGHLAND TECH CHARTER SCHOOL	2,034,221	2,034,498	2,079,226		2,030,555	
1560	RILKE SCHULE CHARTER SCHOOL	2,796,751	2,796,778	2,960,270		3,110,874	
1595	WINTERBERRY CHARTER SCHOOL	1,907,772	1,905,103	2,020,027		2,076,326	
1601	SPECIAL EDUCATION/SERVICES	866,612	897,518	624,267		634,582	
1603	SPECIAL ED DEAF	2,529,433	2,733,304	2,737,095		2,847,013	
1604	SPED BLIND/VISUALLY IMPAIRED	938,888	868,177	843,928		861,924	
1612	GIFTED	5,716,220	5,611,191	5,777,425		5,662,849	
1625	SPECIAL ED WHALEY SCHOOL	4,717,997	5,008,130	5,181,722		5,374,686	
1638	SPECIAL SVCS SPEECH/LANGUAGE	9,287,190	9,021,820	9,015,007		9,356,773	
1650	SPECIAL SERVICES JESSE LEE HM	64,861					
1653	SPECIAL SERVICES PSYCHOLOGY	5,103,605	5,021,236	4,755,689		4,879,546	
1655	SPECIAL ED OT/PT PROGRAM	3,746,340	3,603,725	3,463,804		3,671,863	
1658	SPECIAL ED MIDDLE SCHOOL	9,790,024	10,170,220	10,747,549		11,220,967	
1660	SPECIAL ED ELEMENTARY SCHOOL	36,825,219	37,743,420	37,658,084		39,183,186	

TOTAL BY ORG CODE		2011 - 2012		2012 - 2013	2013 - 2014		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1663	MT ILIAMNA SCHOOL	3,118,732	3,022,706	3,078,569		3,085,865	
1665	SPECIAL ED HIGH SCHOOL	14,261,411	14,477,851	15,223,068		16,061,352	
1666	SPECIAL ED OUTREACH	191,213	266,794	228,119		236,670	
1667	SPED ALTERNATIVE CAREER EDUC	2,560,274	2,661,871	2,780,144		2,906,464	
1670	SPECIAL SCHOOLS PROGRAM	1,633,419	1,919,529	1,448,542		1,583,071	
1673	SPECIAL SVCS HEALTH SERVICES	6,940,128	7,201,312	7,402,674		7,820,184	
1678	SUMMER SCHOOL SPECIAL EDUCATN	729,261	812,226	772,310		776,506	
1679	UNALLOCATED SPEC ED RESOURCES		54,455	278,741		304,923	
1680	ENGLISH LANGUAGE LEARNER	12,846,559	13,275,861	13,374,037		13,363,440	
1690	NATIVE EDUCATION	547,363	600,410	625,145		662,604	
1700	CENTRAL SCH OF SCIENCE MS	4,335,533	4,396,924	4,239,316		3,875,347	
1710	CLARK MIDDLE SCHOOL	6,871,810	7,390,743	7,544,437		7,543,921	
1730	GRUENING MIDDLE SCHOOL	4,041,250	4,591,236	4,524,803		4,420,833	
1740	HANSHEW MIDDLE SCHOOL	6,018,500	5,762,036	5,609,817		5,465,212	
1750	MEARS MIDDLE SCHOOL	5,873,698	5,967,481	5,797,933		5,659,722	
1755	MIRROR LAKE MIDDLE SCHOOL	4,574,501	4,959,819	5,111,877		5,025,772	
1760	ROMIG MIDDLE SCHOOL	5,654,117	5,601,815	5,451,518		5,398,120	
1770	WENDLER MIDDLE SCHOOL	4,591,082	4,738,895	4,096,161		3,903,963	
1780	GOLDENVIEW MIDDLE SCHOOL	5,891,988	5,610,064	5,570,059		5,205,987	
1785	NICHOLAS J. BEGICH MIDDLE SCHL	6,957,770	6,843,743	6,701,670		6,669,077	
1789	SUMMER SCHOOL MIDDLE LEVEL	371,208	426,816				
1799	UNALLOCATED MIDL SCH RESOURCE		76,033	1,280,498		223,661	
1800	BARTLETT HIGH SCHOOL	8,415,752	10,806,158	10,838,456		10,478,869	
1805	KING CAREER CENTER	5,757,888	5,671,670	4,883,084		5,105,003	
1810	CHUGIAK HIGH SCHOOL	9,375,330	9,289,213	8,987,120		8,546,421	
1815	CROSSROADS	502,884	557,914	545,389		446,161	
1820	DIMOND HIGH SCHOOL	12,126,868	11,609,640	11,064,506		10,550,995	
1830	EAST HIGH SCHOOL	13,033,986	13,449,251	12,990,577		12,464,308	
1835	SAVE ALTERNATIVE HIGH SCHOOL	2,022,201	2,073,870	1,946,301		2,009,143	
1840	SERVICE HIGH SCHOOL	11,921,675	11,386,327	11,117,149		10,633,146	
1845	STELLER OPEN OPTIONAL HS	2,026,772	1,915,552	1,913,042		1,930,893	
1848	SUMMER SCHOOL SECONDARY	1,455,181	1,549,533			200,000	
1850	WEST HIGH SCHOOL	11,564,436	11,959,776	11,539,229		11,168,936	
1860	SOUTH ANCHORAGE HIGH SCHOOL	11,145,670	10,150,508	9,879,364		9,183,931	
1865	EAGLE RIVER HIGH SCHOOL	6,787,546	6,852,596	6,149,164		6,289,214	
1875	MCLAUGHLIN YOUTH CENTER	2,012,048	1,593,149	1,616,700		1,578,695	
1880	BENNY BENSON ALTERNATIVE HS	1,909,818	1,924,871	2,065,629		2,052,732	
1881	SEARCH ALTERNATIVE HIGH SCHL	520,006	548,596	513,602		286,034	
1884	CONTINUATION SCHOOL	430,150	470,835	480,878		246,643	
1885	AVAIL ALTERNATIVE HIGH SCHOOL	672,223	632,166	572,810		621,890	
1886	THE NEW PATH HIGH SCHOOL			462,527		244,096	
1899	UNALLOCATED SECONDARY RESOURCE	2,614	41,806	1,921,114		240,806	
	TOTAL	558,955,695	565,095,822	577,994,752		572,624,380	

TOTAL BY OBJECT	2011 - 2012		2012 - 2013	2013 - 2014		TOTAL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1000	PENDING NEGOTIATIONS			177,190		138,464
1011	SCHOOL BOARD COMPENSATION	181,228	180,975	188,953		193,947
1100	SUPERINTENDENT	165,000	165,000	180,000		184,500
1110	ASST SUPERINTENDT CERTIFICATED	123,681	123,681	126,155		129,309
1111	ASST SUPERINTENDENT CLASSIFIED	121,278	121,278	123,704		126,797
1170	PROGRAM DIRECTORS CERTIFICATED	1,438,911	1,419,207	1,449,799		1,486,047
1171	PROGRAM DIRECTORS CLASSIFIED	2,429,515	2,403,228	2,502,646		2,142,147
1180	OTHER PROFESSIONALS CERTIFICAT	838,523	880,183	864,958		578,748
1181	OTHER PROFESSIONALS CLASSIFIED	8,792,468	9,219,176	8,880,046		8,326,672
1190	TECHNICAL CERTIFICATED	149,574	150,048	137,384		171,896
1191	TECHNICAL CLASSIFIED	7,513,735	7,698,675	8,027,388		7,997,346
1201	CLERICAL	13,282,846	13,497,684	13,343,215		13,074,634
1211	EXTRA HELP CLASSIFIED	2,231,530	2,354,780	1,644,268		1,754,341
1220	EXTRA HELP CERTIFICATED	290,900	339,976	210,000		199,000
1231	TEACHERS ASSISTANTS	20,113,352	21,120,441	21,687,614		21,234,186
1240	NURSES	5,505,756	5,664,555	5,778,680		6,152,894
1260	SR CURRICULUM SPEC CERTIFICATD	637,356	649,773	718,261		705,817
1261	SR CURRICULUM SPEC CLASSIFIED	43,923	43,923			
1271	SICK LEAVE BANK CLASSIFIED	183,021	250,000	250,000		250,000
1280	LIBRARIANS	5,559,386	5,172,401	5,284,862		5,922,787
1300	PRINCIPALS	14,811,237	14,774,759	15,336,779		15,575,346
1310	ELEMENTARY TEACHERS	81,308,195	81,614,820	89,391,911		90,997,185
1320	SECONDARY TEACHERS	59,372,586	59,634,705	59,583,996		60,998,036
1330	ADDED DUTY CERTIFICATED	5,120,088	5,603,912	4,090,538		4,840,254
1331	ADDED DUTY CLASSIFIED	405,621	454,145	387,290		403,110
1340	DEPT CHAIRPERSON	821,698	838,450	827,800		824,700
1350	ADDED DAYS CERTIFICATED	3,416,328	3,906,865	1,536,119		1,904,167
1351	ADDED DAYS CLASSIFIED	165,244	196,967	89,335		86,636
1360	SPECIAL SERVICE TEACHERS	46,840,277	46,827,585	47,284,043		49,606,602
1370	SUB TEACHERS CERTIFICATED	149,147	127,065	124,000		67,120
1371	SUBSTITUTE TEACHERS	7,136,143	7,084,251	6,151,511		6,067,259
1380	PERSONAL LEAVE CERTIFICATED	1,068,214	1,237,634	1,201,745		1,185,069
1381	PERSONAL LEAVE CLASSIFIED	1,920,067	1,928,769	1,852,573		1,611,599
1390	CAREER TECHNOLOGY ED TEACHERS	5,995,603	5,874,520	7,286,040		5,825,117
1400	COUNSELORS	8,016,182	7,763,441	7,512,480		7,955,537
1410	RECRUITMENT INCENTIVE	77,700	95,700	243,000		243,000
1621	BUS DRIVERS	2,118,517	2,108,979	2,163,690		2,168,915
1631	BUS ATTENDANTS	583,160	620,819	610,760		594,062
1641	DRIVERS EXTRA HELP	603,980	400,000	400,000		400,000
1681	CUSTODIAN SECURITY SUPERVISOR	551,195	554,641	576,753		592,984
1701	CUSTODIANS	12,368,172	11,971,192	12,007,699		11,500,895

TOTAL BY OBJECT		2011 - 2012		2012 - 2013	2013 - 2014		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1741	CUSTODIANS EXTRA HELP	360,230	365,000	365,000		365,000	
1801	MAINTENANCE	11,575,498	11,787,472	11,710,096		11,427,563	
1841	MAINTENANCE EXTRA HELP	318,653	297,061	241,760		62,000	
1851	HOME SCHOOL COORDINATOR	2,252,304	2,248,276	2,297,641		2,329,992	
1861	NOON DUTY ATTENDANTS	866,944	1,052,195	1,019,515		1,022,155	
1970	UNALLOCATED REDUCTIONS					-559,479	
1980	ATTRITION SALARIES		-2,300,000	-3,500,000		-3,772,781	
2100	GROUP LIFE	432,055	413,956	433,082		426,623	
2200	GROUP MEDICAL	82,827,796	86,562,091	88,355,344		90,593,211	
2250	INSURANCE-OTHER	11,000	11,000	15,000		15,000	
2350	EMPLOYEE ASSISTANCE	67,500	67,500	67,500		78,162	
2400	BUS DRIVERS' MEDICAL	1,408,148	1,338,272	1,382,782		1,648,416	
2500	WORKERS' COMPENSATION	4,801,335	4,858,116	3,826,776		3,776,799	
2550	UNEMPLOYMENT INSURANCE	446,956	485,512	498,597		498,379	
2600	SOCIAL SECURITY	5,984,836	6,146,934	6,019,424		5,808,503	
2610	MEDICARE	4,591,917	4,911,686	4,997,614		6,551,782	
2700	CERTIFICATED RETIREMENT	29,974,607	30,206,466	31,014,636		31,252,407	
2750	PROFESSIONAL AFFILIATIONS	25,600	30,000	30,000		30,000	
2800	PUBLIC EMPLOYEES RETIREMENT	18,368,138	18,720,740	18,680,064		18,069,306	
2900	DRIVER PENSION TRUST	250,440	232,415	236,808		287,952	
2980	ATTRITION BENEFITS		-1,300,000	-800,000		-500,000	
3010	CONT.SERVICES - ADMINISTRATION	2,192,831	2,442,128	2,734,149		3,549,038	
3020	INDIRECT COST	-2,085,315	-2,500,000	-2,100,000		-2,840,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,564,866	2,716,896	2,265,379		1,933,637	
3040	CONTRACTED ASD SERVICES	-475	29,795				
3050	EQUIPMENT REPAIR	498,500	614,918	614,575		648,036	
3060	CONTRACTED SERVICE-CUSTODIAL	23,536	34,010	33,000		39,993	
3070	CONTRACTED SERVICE-GROUNDS	1,314,213	1,334,262	852,400		752,400	
3080	CONTRACTED SERVICE-BUILDINGS	3,472,670	3,493,426	2,766,756		2,598,362	
3090	FOSTER GRANDPARENT PROGRAM	7,827	8,000	8,000		8,000	
3100	LEGAL FEES	692,009	691,919	368,500		527,000	
3101	SPECIAL ED LEGAL	507,151	507,194	285,000		500,000	
3120	CONTRACTED TRANSPORTATION	12,553,730	12,690,177	13,413,468		13,194,770	
3130	ACTIVITY/FIELD TRIPS	783,340	836,703	785,050		780,850	
3140	TRANSFER FLD/ACT TRIPS	-1,040,174	-700,000	-750,000		-776,000	
3150	STIPEND-STUDENT	18,758	21,690				
3160	STUDENT TRAVEL	178,916	185,596	210,600		197,600	
3200	RENTAL-LAND & BUILDINGS	5,945,284	5,949,708	6,171,957		6,011,128	
3210	RENTAL-EQUIPMENT	85,000	89,143	104,362		105,816	
3220	CONTRACT SVCS, COPIER LEASE	888,466	916,357	859,257		858,033	
3230	ADVERTISING	163,589	177,925	129,950		100,340	

TOTAL BY OBJECT	2011 - 2012		2012 - 2013	2013 - 2014		TOTAL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3400 BOARD CONTINGENCY		2,225	6,600		6,600	
3410 CONTRACTED SERVICES-BOARD	44,250	42,970				
3430 MILEAGE & PARKING IN-DISTRICT	416,228	478,999	466,789		449,986	
3500 HEAT FOR BUILDINGS	4,999,044	4,965,224	4,850,589		5,682,200	
3510 WATER & SEWER	627,579	645,463	569,881		638,400	
3520 ELECTRICITY	8,573,040	8,724,341	8,858,844		9,277,200	
3530 TELEPHONE	2,641,296	2,790,544	2,896,286		2,836,405	
3540 REFUSE	769,785	811,730	867,000		818,300	
3600 TRAVEL OUT OF DISTRICT	214,000	255,043	154,742		193,401	
3610 OUT-OF-DISTRICT TVL REGISTRATN	77,673	86,449	48,617		147,742	
3613 OTHER REGISTRATION/MEMBERSHIP	150,770	158,092	213,562		144,570	
3650 REIMBURSEMENT EXPENSE	113	600	600		600	
3980 UNALLOCATED ADJUSTMENTS	66,555	79,495	10,016,354		2,340,223	
4010 OFFICE SUPPLIES	1,396,998	1,482,808	1,746,859		1,336,530	
4020 TEXTBOOKS	1,346,561	1,461,601	2,415,510		1,147,033	
4030 LIBRARY A/V SUPPLIES	399,979	430,565	448,250		334,707	
4040 TEACHING SUPPLIES	4,997,733	5,212,121	3,459,315		2,723,026	
4050 HEALTH SUPPLIES	139,713	148,544	127,165		112,856	
4060 MEALS & FOOD	60,993	71,390	70,628		52,595	
4080 STUDENT ACTIVITY SUPPLIES	148,832	152,126	294,928		257,400	
4100 FUEL	1,546,273	1,551,637	1,459,805		1,508,422	
4110 OIL, GREASE, & LUBE	86,108	86,255	86,155		85,280	
4120 TIRES	69,592	72,360	72,360		72,360	
4130 REPAIR PARTS	920,344	943,883	866,900		896,497	
4140 GARAGE SUPPLIES	21,300	21,300	21,300		21,300	
4200 CUSTODIAL SUPPLIES	706,706	713,733	741,605		605,165	
4250 BLDGS/GROUNDS SUPPLIES	1,363,103	1,399,620	1,528,550		1,200,800	
4260 WAREHOUSE SUPPLIES	11,011	10,000	10,000		10,000	
4880 SELF-INSURED SUPPLIES		3,000	200		24,000	
4980 INVENTORY ADJUSTMENT	4,822	6,000	200		6,000	
4990 TRANSFER MATERIALS		-6,500	-6,500		-6,500	
5400 EXPENDABLE EQUIPMENT	1,181,341	751,122	846,657		526,762	
5415 FURNITURE AND FIXTURES	471,820	355,372	1,425,076		166,845	
5420 TAGGED EQUIPMENT	3,904,856	4,629,419	1,155,412		672,871	
5460 OTHER CAPITAL OUTLAY EXPENSE	484,269	484,269	949,256		1,185,810	
5470 CAPITAL EQUIPMENT	314,195	252,430	286,444		59,600	
5880 SELF-INSURED EQUIPMENT		5,000	200		55,000	
6010 ASAA DUES	113,303	113,303	112,271		112,271	
6050 PROPERTY INSURANCE	886,960	887,000	919,220		905,000	
6060 FIDELITY INSURANCE	140	10,400	10,400		10,400	
6070 LIABILITY INSURANCE	798,688	837,997	878,012		864,605	

TOTAL BY OBJECT		2011 - 2012		2012 - 2013	2013 - 2014		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
6080	BAD DEBT EXPENSE	20,000	20,000	20,000		20,000	
6100	SETTLEMENTS	48,263	47,723				
6230	TRANSFER TO MUNICIPALITY	3,146,427	3,146,427	3,216,483		3,300,000	
6500	OVER/SHORT	-325					
6550	NSF CHECKS	5,341	5,000	5,000		5,000	
	TOTAL	558,955,695	565,095,822	577,994,752		572,624,380	

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

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	PRELIMINARY	PROPOSED	
110	SALARIES	277,884	283,270	265,090		265,385	
210	EMPLOYEE BENEFITS	85,985	92,942	101,194		102,130	
310	PURCHASED SERVICES	1,669,488	1,686,008	1,370,200		1,517,200	
410	SUPPLIES AND MATERIALS	7,348	7,872	6,575		5,380	
510	CAPITAL OUTLAY	50	125				
PROGRAM TOTAL		2,040,755	2,070,217	1,743,059		1,890,095	

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

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	PRELIMINARY	PROPOSED	
110	SALARIES	219,596	215,614	195,975		463,748	
210	EMPLOYEE BENEFITS	69,717	70,742	71,812		114,505	
310	PURCHASED SERVICES	185,093	188,191	6,712,700		1,200,700	
410	SUPPLIES AND MATERIALS	596	2,258	902,028		1,622	
510	CAPITAL OUTLAY			104,418		26,885	
PROGRAM TOTAL		475,002	476,805	7,986,933		1,807,460	

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

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	PRELIMINARY	PROPOSED	
110	SALARIES	349,042	375,827	385,431		323,604	
210	EMPLOYEE BENEFITS	178,263	207,522	208,065		169,412	
310	PURCHASED SERVICES	606	606	600		600	
410	SUPPLIES AND MATERIALS	894	894	900		720	
PROGRAM TOTAL		528,805	584,849	594,996		494,336	

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	PRELIMINARY	PROPOSED	
110	SALARIES	1,479,547	1,458,597	934,508		897,570	
210	EMPLOYEE BENEFITS	796,823	831,957	542,598		521,463	
310	PURCHASED SERVICES	7,058	10,775	10,928		10,928	
410	SUPPLIES AND MATERIALS	15,619	19,289	17,289		15,433	
510	CAPITAL OUTLAY	153	153				
PROGRAM TOTAL		2,299,200	2,320,771	1,505,323		1,445,394	

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	PRELIMINARY	PROPOSED	
110	SALARIES	977,500	1,078,627	1,082,986		876,046	
210	EMPLOYEE BENEFITS	527,925	624,813	629,322		495,004	
310	PURCHASED SERVICES	27,281	35,124	50,874		64,418	
410	SUPPLIES AND MATERIALS	12,517	13,372	13,372		13,372	
510	CAPITAL OUTLAY	4,026	5,000				
PROGRAM TOTAL		1,549,249	1,756,936	1,776,554		1,448,840	

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	PRELIMINARY	PROPOSED	
110	SALARIES	364,286	368,759	378,159		171,728	
210	EMPLOYEE BENEFITS	178,964	189,076	197,372		88,540	
310	PURCHASED SERVICES	17,048	16,700	17,700		13,800	
410	SUPPLIES AND MATERIALS	9,629	9,800	8,800			
PROGRAM TOTAL		569,927	584,335	602,031		274,068	

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	PRELIMINARY	PROPOSED	
110	SALARIES		514,081	499,738		
210	EMPLOYEE BENEFITS		306,741	313,059		
PROGRAM TOTAL			820,822	812,797		

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 HUMAN RESOURCES		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,382,516	2,448,442	1,840,887		1,827,114	
210	EMPLOYEE BENEFITS	1,018,746	1,101,673	1,010,624		1,052,798	
310	PURCHASED SERVICES	176,295	179,112	663,900		166,750	
410	SUPPLIES AND MATERIALS	13,069	13,828	15,250		12,200	
510	CAPITAL OUTLAY	1,394	1,396	5,000			
PROGRAM TOTAL		3,592,020	3,744,451	3,535,661		3,058,862	

Statement of Program

The Human Resources Division, comprised of HR Administration, Recruitment/Staffing, 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 NCLB 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, and Equal Employment Opportunity.

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

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

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	PRELIMINARY	PROPOSED	
110	SALARIES	564,650	563,041	579,891		475,050	
210	EMPLOYEE BENEFITS	201,402	207,963	219,731		204,268	
310	PURCHASED SERVICES	11,808	12,191	10,734		10,734	
410	SUPPLIES AND MATERIALS	11,822	12,199	5,625		4,000	
510	CAPITAL OUTLAY	6,771	6,963				
PROGRAM TOTAL		796,453	802,357	815,981		694,052	

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	PRELIMINARY	PROPOSED	
110	SALARIES	609,448	611,296	362,239		-63,758	
210	EMPLOYEE BENEFITS	193,502	208,621	141,216		-27,929	
310	PURCHASED SERVICES	16,516	17,574	23,000		20,200	
410	SUPPLIES AND MATERIALS	33,082	36,961	4,330		1,584	
PROGRAM TOTAL		852,548	874,452	530,785		-69,903	

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	PRELIMINARY	PROPOSED	
110	SALARIES	22,698	36,331	41,481		41,481	
210	EMPLOYEE BENEFITS	2,946	4,283	5,166		5,352	
310	PURCHASED SERVICES	658,946	688,650	1,020,600		1,020,600	
410	SUPPLIES AND MATERIALS	20,766	20,766				
610	OTHER	127,464	127,464	128,071		124,176	
PROGRAM TOTAL		832,820	877,494	1,195,318		1,191,609	

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 STUDENT ACTIVITIES MIDDLE SCHL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	15,033	17,119	78,230		78,230	
210	EMPLOYEE BENEFITS	2,168	2,636	12,722		13,074	
310	PURCHASED SERVICES	150,312	150,339	115,250		115,250	
410	SUPPLIES AND MATERIALS	1,846	1,847	74,000		74,000	
510	CAPITAL OUTLAY	5,536	7,840				
PROGRAM TOTAL		174,895	179,781	280,202		280,554	

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	PRELIMINARY	PROPOSED	
110	SALARIES	1,078,901	1,189,112	1,195,708		1,006,407	
210	EMPLOYEE BENEFITS	390,393	438,506	450,619		384,791	
310	PURCHASED SERVICES	8,318	10,550	9,800		9,800	
410	SUPPLIES AND MATERIALS	137,820	143,846	8,998		7,198	
510	CAPITAL OUTLAY	5,884	5,981	5,981		4,785	
PROGRAM TOTAL		1,621,316	1,787,995	1,671,106		1,412,981	

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	PRELIMINARY	PROPOSED	
110	SALARIES	2,940,403	3,059,107	2,245,558	2,323,393		
210	EMPLOYEE BENEFITS	912,352	1,016,271	869,522	838,600		
310	PURCHASED SERVICES	389,359	605,551	485,342	65,842		
410	SUPPLIES AND MATERIALS	986,749	997,725	150,059	130,192		
510	CAPITAL OUTLAY	285,677	294,979		51,000		
PROGRAM TOTAL		5,514,540	5,973,633	3,750,481	3,409,027		

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 TRAINING & PROFESSIONAL DEVLMT		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	745,735	846,910	871,999		819,483	
210	EMPLOYEE BENEFITS	257,333	281,809	285,665		270,981	
310	PURCHASED SERVICES	20,433	20,956	61,806		71,806	
410	SUPPLIES AND MATERIALS	38,307	39,448	32,221		26,104	
510	CAPITAL OUTLAY	27,795	40,411	8,360		6,360	
PROGRAM TOTAL		1,089,603	1,229,534	1,260,051		1,194,734	

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	PRELIMINARY	PROPOSED	
110	SALARIES	725,121	708,951	692,022		699,789	
210	EMPLOYEE BENEFITS	303,557	318,564	308,387		322,609	
310	PURCHASED SERVICES	30,653	55,300	54,525		53,025	
410	SUPPLIES AND MATERIALS	28,565	29,565	32,000		22,100	
510	CAPITAL OUTLAY	6,115	7,543	6,655		835	
PROGRAM TOTAL		1,094,011	1,119,923	1,093,589		1,098,358	

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	PRELIMINARY	PROPOSED	
110	SALARIES	5,832,006	6,130,090	5,828,897		6,388,855	
210	EMPLOYEE BENEFITS	2,970,688	3,296,585	3,302,587		3,692,540	
310	PURCHASED SERVICES	1,846,876	2,124,231	2,490,998		3,136,986	
410	SUPPLIES AND MATERIALS	217,647	250,487	450,155		238,242	
510	CAPITAL OUTLAY	3,338,987	3,337,848	2,582,051		486,824	
PROGRAM TOTAL		14,206,204	15,139,241	14,654,688		13,943,447	

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 DISTRICTWIDE MUSIC		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,413,204	2,385,136	2,532,590		2,603,556	
210	EMPLOYEE BENEFITS	853,339	969,577	1,054,476		1,145,188	
310	PURCHASED SERVICES	88,224	96,890	102,885		94,418	
410	SUPPLIES AND MATERIALS	29,769	33,821	28,421		22,897	
510	CAPITAL OUTLAY	25,842	26,924	25,428		25,428	
PROGRAM TOTAL		3,410,378	3,512,348	3,743,800		3,891,487	

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,

1044 CAREER TECHNOLOGY EDUCATION		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES			1,579,457		994,141	
210	EMPLOYEE BENEFITS			632,008		256,810	
310	PURCHASED SERVICES			1,564,262		378,863	
410	SUPPLIES AND MATERIALS			120,972		248,687	
510	CAPITAL OUTLAY			177,137		349,615	
PROGRAM TOTAL				4,073,836		2,228,116	

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	PRELIMINARY	PROPOSED	
110	SALARIES	93,171	96,428	97,637		1,000	
210	EMPLOYEE BENEFITS	42,455	44,054	45,865		82	
310	PURCHASED SERVICES		48				
410	SUPPLIES AND MATERIALS	219	225	500		500	
510	CAPITAL OUTLAY	211	227				
PROGRAM TOTAL		136,056	140,982	144,002		1,582	

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	PRELIMINARY	PROPOSED	
110	SALARIES	237,940	234,423	238,395		241,595	
210	EMPLOYEE BENEFITS	96,502	101,031	105,453		116,904	
310	PURCHASED SERVICES	14	100	100		100	
PROGRAM TOTAL		334,456	335,554	343,948		358,599	

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	PRELIMINARY	PROPOSED	
110	SALARIES	345,245	340,502	353,811		294,859	
210	EMPLOYEE BENEFITS	188,801	197,861	207,341		178,706	
310	PURCHASED SERVICES	198,827	199,580	200,954		197,520	
410	SUPPLIES AND MATERIALS	152,820	183,449	171,413		166,609	
510	CAPITAL OUTLAY	24,833	26,231				
PROGRAM TOTAL		910,526	947,623	933,519		837,694	

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 COMMUNICATIONS		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	496,890	526,348	520,563		465,215	
210	EMPLOYEE BENEFITS	273,545	297,592	305,459		281,744	
310	PURCHASED SERVICES	113,479	125,931	113,810		118,760	
410	SUPPLIES AND MATERIALS	14,289	23,530	23,195		40,420	
510	CAPITAL OUTLAY	19,058	19,640	9,493		20,319	
PROGRAM TOTAL		917,261	993,041	972,520		926,458	

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	PRELIMINARY	PROPOSED	
110	SALARIES	353,697	342,391	300,861	312,165		
210	EMPLOYEE BENEFITS	186,491	194,381	188,406	198,003		
310	PURCHASED SERVICES	96,059	96,745	217,757	196,718		
410	SUPPLIES AND MATERIALS	8,454	8,640	8,640	8,028		
510	CAPITAL OUTLAY	1,722	1,722				
PROGRAM TOTAL		646,423	643,879	715,664	714,914		

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

1052 AUDIO-VISUAL SERVICES		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	674,889	680,897	652,700		80,262	
210	EMPLOYEE BENEFITS	366,728	388,890	376,734		57,964	
310	PURCHASED SERVICES	19,172	21,139	24,657		1,357	
410	SUPPLIES AND MATERIALS	266,401	267,043	280,900		190,400	
510	CAPITAL OUTLAY	7,187	7,086	500			
PROGRAM TOTAL		1,334,377	1,365,055	1,335,491		329,983	

Statement of Program

The Audio-Visual Services Department directly supports the Anchorage School District by providing a wide range of instructional support services. These services include, but are not limited to: (1) Scheduling and circulation of video, 16mm, and other instructional media to classrooms; (2) Repair of audio-visual equipment including microcomputers and peripherals; (3) Recommendation and evaluation of new media equipment for purchase by the District; (4) Acquisition of video and other media material in coordination with curriculum specialists; (5) Coordination of Districtwide Communication systems and liaison with regulatory agencies regarding communication issues; (6) Administration of the E-rate for the District and (7) provides mail services including postal requirements for the ASD Education Center.

1061 CUSTODIAL SERVICES		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,831,826	1,935,734	2,004,549	9,904,147		
210	EMPLOYEE BENEFITS	971,698	1,065,485	1,100,976	7,617,714		
310	PURCHASED SERVICES	185,099	197,002	197,900	191,898		
410	SUPPLIES AND MATERIALS	704,916	705,150	741,600	595,782		
510	CAPITAL OUTLAY	56,894	57,085	37,993	49,569		
PROGRAM TOTAL		3,750,433	3,960,456	4,083,018	18,359,110		

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.

1062 SECURITY/EMERG PREPAREDNESS		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
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	3,762	4,000	4,000			
510	CAPITAL OUTLAY	3,821	3,825	250			
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	PRELIMINARY	PROPOSED	
110	SALARIES	10,368,357	10,582,873	10,579,473		10,181,281	
210	EMPLOYEE BENEFITS	6,038,182	6,496,168	6,208,504		6,179,277	
310	PURCHASED SERVICES	1,844,930	1,860,735	1,622,179		1,633,279	
410	SUPPLIES AND MATERIALS	2,219,679	2,231,752	2,269,860		1,968,399	
510	CAPITAL OUTLAY	284,846	285,110	340,485		377,453	
PROGRAM TOTAL		20,755,994	21,456,638	21,020,501		20,339,689	

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	PRELIMINARY	PROPOSED	
310	PURCHASED SERVICES	2,193,100	2,193,100	1,367,643		1,117,643	
510	CAPITAL OUTLAY	922	922				
PROGRAM TOTAL		2,194,022	2,194,022	1,367,643		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	PRELIMINARY	PROPOSED	
110	SALARIES	1,162,394	1,157,239	1,006,653		960,160	
210	EMPLOYEE BENEFITS	661,697	728,664	603,971		591,679	
310	PURCHASED SERVICES	105,248	102,583	113,983		125,384	
410	SUPPLIES AND MATERIALS	78,421	82,000	81,550		91,850	
510	CAPITAL OUTLAY	10,451	15,451	200		6,379	
PROGRAM TOTAL		2,018,211	2,085,937	1,806,357		1,775,452	

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	PRELIMINARY	PROPOSED	
110	SALARIES	621,124	592,963	595,423		609,116	
210	EMPLOYEE BENEFITS	323,888	321,334	331,680		356,543	
310	PURCHASED SERVICES	9,786	14,124	8,780		6,550	
410	SUPPLIES AND MATERIALS	7,755	7,759	8,300		7,800	
510	CAPITAL OUTLAY	14,172	14,174	18,600		14,000	
PROGRAM TOTAL		976,725	950,354	962,783		994,009	

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	PRELIMINARY	PROPOSED	
110	SALARIES	90,431	90,533	49,695		45,897	
210	EMPLOYEE BENEFITS	53,973	57,169	30,317		31,274	
310	PURCHASED SERVICES			100		25	
410	SUPPLIES AND MATERIALS	394	394	750		350	
PROGRAM TOTAL		144,798	148,096	80,862		77,546	

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	PRELIMINARY	PROPOSED	
110	SALARIES	59,505	61,613	63,000		65,000	
210	EMPLOYEE BENEFITS	5,127	5,233	5,360		5,839	
510	CAPITAL OUTLAY	1,960	2,033	2,033		2,063	
PROGRAM TOTAL		66,592	68,879	70,393		72,902	

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	PRELIMINARY	PROPOSED	
110	SALARIES	645,169	634,354	640,575	639,416		
210	EMPLOYEE BENEFITS	361,849	378,182	393,522	406,659		
410	SUPPLIES AND MATERIALS	4,046	4,050	4,050	3,240		
PROGRAM TOTAL		1,011,064	1,016,586	1,038,147	1,049,315		

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	PRELIMINARY	PROPOSED	
110	SALARIES	3,484,773	3,300,090	3,349,918	3,344,346		
210	EMPLOYEE BENEFITS	2,957,472	2,881,698	2,763,466	3,182,597		
310	PURCHASED SERVICES	11,275,157	11,634,795	12,166,368	12,097,837		
410	SUPPLIES AND MATERIALS	745,424	746,166	738,220	763,630		
510	CAPITAL OUTLAY	21,050	21,313	411,344	389,376		
610	OTHER	45,185	46,000	48,000	48,000		
PROGRAM TOTAL		18,529,061	18,630,062	19,477,316	19,825,786		

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	PRELIMINARY	PROPOSED	
110	SALARIES	531,207	533,572	537,102	538,277		
210	EMPLOYEE BENEFITS	290,368	314,209	323,886	336,286		
310	PURCHASED SERVICES	201,230	205,302	217,652	214,143		
410	SUPPLIES AND MATERIALS	332,326	338,592	338,800	338,260		
510	CAPITAL OUTLAY	11,746	12,121	38,724	10,500		
PROGRAM TOTAL		1,366,877	1,403,796	1,456,164	1,437,466		

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	PRELIMINARY	PROPOSED	
110	SALARIES	464,194	503,395	508,473		527,060	
210	EMPLOYEE BENEFITS	255,171	297,917	307,927		316,004	
310	PURCHASED SERVICES	80,232	86,132	87,423		87,203	
410	SUPPLIES AND MATERIALS	446,344	448,631	386,440		446,260	
510	CAPITAL OUTLAY	63,102	63,270	46,750		46,750	
PROGRAM TOTAL		1,309,043	1,399,345	1,337,013		1,423,277	

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 ASSOCIATION BENEFITS		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	143,832	281,657	764,812	809,245		
210	EMPLOYEE BENEFITS	64,649	82,607	153,418	184,909		
PROGRAM TOTAL		208,481	364,264	918,230	994,154		

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	PRELIMINARY	PROPOSED	
110	SALARIES	183,021	250,000	250,000		250,000	
210	EMPLOYEE BENEFITS	15,597	21,304	21,334		22,459	
PROGRAM TOTAL		198,618	271,304	271,334		272,459	

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	PRELIMINARY	PROPOSED	
110	SALARIES	3,198	-2,293,000	-3,315,810		-3,777,317	
210	EMPLOYEE BENEFITS	102,978	-1,176,551	-4,670,951		-3,045,860	
310	PURCHASED SERVICES	809,991	370,579	1,316,305		357,898	
410	SUPPLIES AND MATERIALS	9,862	9,862			25,500	
510	CAPITAL OUTLAY	6,759	6,759			150,000	
610	OTHER	4,762,814	4,811,050	4,889,103		4,946,400	
PROGRAM TOTAL		5,695,602	1,728,699	-1,781,353		-1,343,379	

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.

1501 CHARTER SCHOOL ADMINISTRATION		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
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 oversees the development of new charter schools and supervises charter school principals and advises school advisory committees once the schools are established. The office serves as the liaison between charter schools and district administration.

1506 AK NATIVE CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	864,148	864,152	872,856		926,094	
210	EMPLOYEE BENEFITS	314,757	314,772	348,708		386,469	
310	PURCHASED SERVICES	497,885	498,688	521,685		452,068	
410	SUPPLIES AND MATERIALS	190,021	189,218	67,900		7,000	
510	CAPITAL OUTLAY	993	993				
610	OTHER	7,589	7,589	9,000		9,000	
PROGRAM TOTAL		1,875,393	1,875,412	1,820,149		1,780,631	

Statement of Program

The Alaska Native Cultural Charter School is operating in its new building. The K-6 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	PRELIMINARY	PROPOSED	
110	SALARIES	1,862,247	1,862,260	1,878,703		1,928,813	
210	EMPLOYEE BENEFITS	781,444	781,459	817,244		868,022	
310	PURCHASED SERVICES	244,642	244,644	228,079		85,189	
410	SUPPLIES AND MATERIALS	94,862	95,529	76,307		9,600	
510	CAPITAL OUTLAY	11,908	11,909	500			
610	OTHER	15,086	15,086	15,000		15,000	
PROGRAM TOTAL		3,010,189	3,010,887	3,015,833		2,906,624	

Statement of Program

Enrollment at Aquarian Charter School is projected to be 375 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	PRELIMINARY	PROPOSED	
110	SALARIES	793,001	793,002	833,687	840,378		
210	EMPLOYEE BENEFITS	331,980	331,987	352,572	361,323		
310	PURCHASED SERVICES	349,050	349,045	350,207	347,055		
410	SUPPLIES AND MATERIALS	143,331	143,345	37,938	16,941		
510	CAPITAL OUTLAY	702	702				
610	OTHER	6,262	6,263	7,747	6,500		
PROGRAM TOTAL		1,624,326	1,624,344	1,582,151	1,572,197		

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	PRELIMINARY	PROPOSED	
110	SALARIES	1,253,620	1,253,627	1,364,615		1,324,515	
210	EMPLOYEE BENEFITS	529,252	529,298	558,049		615,108	
310	PURCHASED SERVICES	524,802	526,338	440,213		441,813	
410	SUPPLIES AND MATERIALS	130,829	130,026	152,679		43,696	
610	OTHER	4,686	4,687	6,000		6,000	
PROGRAM TOTAL		2,443,189	2,443,976	2,521,556		2,431,132	

Statement of Program

Family Partnership is a K-12 alternative school. It has approximately 545 students who live throughout 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	PRELIMINARY	PROPOSED	
110	SALARIES	457,374	460,301	445,120		459,696	
210	EMPLOYEE BENEFITS	182,875	185,087	192,501		205,504	
310	PURCHASED SERVICES	429,070	432,078	439,807		413,645	
410	SUPPLIES AND MATERIALS	410,214	411,628	371,389		301,491	
510	CAPITAL OUTLAY	10,224	10,225	10,000		10,000	
610	OTHER	11,935	11,935	12,500		15,000	
PROGRAM TOTAL		1,501,692	1,511,254	1,471,317		1,405,336	

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 318 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 2012-2013. 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	PRELIMINARY	PROPOSED	
110	SALARIES	1,030,370	1,030,613	1,031,555		1,011,027	
210	EMPLOYEE BENEFITS	431,950	431,979	421,435		439,365	
310	PURCHASED SERVICES	421,529	421,107	541,647		530,801	
410	SUPPLIES AND MATERIALS	142,829	143,256	68,809		33,362	
510	CAPITAL OUTLAY			5,015		6,000	
610	OTHER	7,543	7,543	10,765		10,000	
PROGRAM TOTAL		2,034,221	2,034,498	2,079,226		2,030,555	

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 2012-2013 of 230 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	PRELIMINARY	PROPOSED	
110	SALARIES	1,354,322	1,354,331	1,419,932		1,616,747	
210	EMPLOYEE BENEFITS	568,219	568,233	620,681		742,388	
310	PURCHASED SERVICES	791,057	791,057	779,200		716,400	
410	SUPPLIES AND MATERIALS	67,501	67,505	126,457		22,339	
510	CAPITAL OUTLAY	4,319	4,319				
610	OTHER	11,333	11,333	14,000		13,000	
PROGRAM TOTAL		2,796,751	2,796,778	2,960,270		3,110,874	

Statement of Program

The school was opened in the fall of 2007. The projected enrollment for FY 2012-2013 is 360 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	PRELIMINARY	PROPOSED	
110	SALARIES	1,029,439	1,019,595	1,012,047	1,072,036		
210	EMPLOYEE BENEFITS	456,488	455,201	483,600	505,936		
310	PURCHASED SERVICES	374,651	374,669	432,342	481,209		
410	SUPPLIES AND MATERIALS	41,518	45,017	82,038	4,145		
510	CAPITAL OUTLAY	-2,024	2,921				
610	OTHER	7,700	7,700	10,000	13,000		
PROGRAM TOTAL		1,907,772	1,905,103	2,020,027	2,076,326		

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	PRELIMINARY	PROPOSED	
110	SALARIES	425,054	447,723	420,045		424,264	
210	EMPLOYEE BENEFITS	201,929	208,416	190,727		199,722	
310	PURCHASED SERVICES	237,379	239,034	10,150		7,920	
410	SUPPLIES AND MATERIALS	2,250	2,345	2,345		1,876	
510	CAPITAL OUTLAY			1,000		800	
PROGRAM TOTAL		866,612	897,518	624,267		634,582	

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	PRELIMINARY	PROPOSED	
110	SALARIES	1,566,474	1,664,719	1,676,253		1,743,135	
210	EMPLOYEE BENEFITS	855,197	955,322	972,645		1,018,521	
310	PURCHASED SERVICES	94,396	99,895	74,500		74,200	
410	SUPPLIES AND MATERIALS	9,506	9,507	9,178		9,050	
510	CAPITAL OUTLAY	3,860	3,861	4,519		2,107	
PROGRAM TOTAL		2,529,433	2,733,304	2,737,095		2,847,013	

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	PRELIMINARY	PROPOSED	
110	SALARIES	613,317	542,114	521,612		540,220	
210	EMPLOYEE BENEFITS	281,543	267,712	268,478		270,754	
310	PURCHASED SERVICES	30,241	44,563	37,400		37,400	
410	SUPPLIES AND MATERIALS	9,462	9,463	12,112		10,500	
510	CAPITAL OUTLAY	4,325	4,325	4,326		3,050	
PROGRAM TOTAL		938,888	868,177	843,928		861,924	

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	PRELIMINARY	PROPOSED	
110	SALARIES	2,932,910	3,118,114	3,198,565		3,299,789	
210	EMPLOYEE BENEFITS	1,612,279	1,710,102	1,816,361		1,893,442	
310	PURCHASED SERVICES	156,378	162,873	153,369		169,569	
410	SUPPLIES AND MATERIALS	13,509	14,041	8,427		9,600	
510	CAPITAL OUTLAY	2,921	3,000	5,000		2,286	
PROGRAM TOTAL		4,717,997	5,008,130	5,181,722		5,374,686	

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	PRELIMINARY	PROPOSED	
110	SALARIES	6,407,089	6,099,905	6,068,143	6,304,159		
210	EMPLOYEE BENEFITS	2,719,215	2,739,255	2,736,168	2,864,499		
310	PURCHASED SERVICES	91,360	112,227	147,500	132,500		
410	SUPPLIES AND MATERIALS	44,987	45,894	38,852	37,615		
510	CAPITAL OUTLAY	24,539	24,539	24,344	18,000		
PROGRAM TOTAL		9,287,190	9,021,820	9,015,007	9,356,773		

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	PRELIMINARY	PROPOSED	
110	SALARIES	3,627,818	3,495,812	3,360,352		3,430,635	
210	EMPLOYEE BENEFITS	1,418,695	1,466,941	1,338,517		1,400,955	
310	PURCHASED SERVICES	16,505	17,400	15,500		14,900	
410	SUPPLIES AND MATERIALS	40,165	40,274	40,220		32,556	
510	CAPITAL OUTLAY	422	809	1,100		500	
PROGRAM TOTAL		5,103,605	5,021,236	4,755,689		4,879,546	

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	PRELIMINARY	PROPOSED	
110	SALARIES	2,626,121	2,534,315	2,420,401		2,534,545	
210	EMPLOYEE BENEFITS	1,038,237	970,828	955,935		1,061,584	
310	PURCHASED SERVICES	47,251	62,900	50,500		50,500	
410	SUPPLIES AND MATERIALS	29,011	29,862	30,050		22,700	
510	CAPITAL OUTLAY	5,720	5,820	6,918		2,534	
PROGRAM TOTAL		3,746,340	3,603,725	3,463,804		3,671,863	

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	PRELIMINARY	PROPOSED	
110	SALARIES	6,482,531	6,684,081	6,993,475	7,339,661		
210	EMPLOYEE BENEFITS	3,276,515	3,431,381	3,680,826	3,826,212		
310	PURCHASED SERVICES	8,220	25,550	25,550	16,250		
410	SUPPLIES AND MATERIALS	19,010	25,072	39,398	33,844		
510	CAPITAL OUTLAY	3,748	4,136	8,300	5,000		
PROGRAM TOTAL		9,790,024	10,170,220	10,747,549	11,220,967		

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 SPECIAL ED ELEMENTARY SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	23,253,404	23,545,597	23,278,833		24,276,456	
210	EMPLOYEE BENEFITS	13,173,486	13,773,835	13,956,670		14,504,238	
310	PURCHASED SERVICES	295,461	298,129	294,878		300,638	
410	SUPPLIES AND MATERIALS	83,508	106,433	122,703		99,000	
510	CAPITAL OUTLAY	19,360	19,426	5,000		2,854	
PROGRAM TOTAL		36,825,219	37,743,420	37,658,084		39,183,186	

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 MT ILIAMNA SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,922,016	1,851,691	1,889,844		1,918,221	
210	EMPLOYEE BENEFITS	1,079,972	1,052,067	1,091,647		1,068,894	
310	PURCHASED SERVICES	106,405	108,044	88,444		92,550	
410	SUPPLIES AND MATERIALS	10,339	10,904	8,634		6,200	
PROGRAM TOTAL		3,118,732	3,022,706	3,078,569		3,085,865	

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	PRELIMINARY	PROPOSED	
110	SALARIES	9,462,613	9,481,242	9,901,555	10,530,177		
210	EMPLOYEE BENEFITS	4,722,360	4,898,280	5,213,159	5,427,853		
310	PURCHASED SERVICES	32,434	38,629	46,567	39,517		
410	SUPPLIES AND MATERIALS	37,946	52,832	50,287	51,805		
510	CAPITAL OUTLAY	6,058	6,868	11,500	12,000		
PROGRAM TOTAL		14,261,411	14,477,851	15,223,068	16,061,352		

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	PRELIMINARY	PROPOSED	
110	SALARIES	128,173	170,565	140,540		147,809	
210	EMPLOYEE BENEFITS	61,803	93,779	85,129		86,811	
310	PURCHASED SERVICES	698	697	450		450	
410	SUPPLIES AND MATERIALS	539	1,753	2,000		1,600	
PROGRAM TOTAL		191,213	266,794	228,119		236,670	

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	PRELIMINARY	PROPOSED	
110	SALARIES	1,422,608	1,461,699	1,516,518		1,632,164	
210	EMPLOYEE BENEFITS	813,418	868,217	930,295		944,922	
310	PURCHASED SERVICES	303,739	310,558	310,870		310,870	
410	SUPPLIES AND MATERIALS	17,658	17,979	18,981		14,831	
510	CAPITAL OUTLAY	2,851	3,418	3,480		3,677	
PROGRAM TOTAL		2,560,274	2,661,871	2,780,144		2,906,464	

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	PRELIMINARY	PROPOSED	
110	SALARIES	1,212,565	1,363,469	991,084		1,031,872	
210	EMPLOYEE BENEFITS	396,297	513,718	415,366		517,487	
310	PURCHASED SERVICES	17,427	31,670	26,862		21,612	
410	SUPPLIES AND MATERIALS	6,845	8,172	12,730		11,100	
510	CAPITAL OUTLAY	285	2,500	2,500		1,000	
PROGRAM TOTAL		1,633,419	1,919,529	1,448,542		1,583,071	

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	PRELIMINARY	PROPOSED	
110	SALARIES	4,787,334	5,046,086	5,158,341		5,514,797	
210	EMPLOYEE BENEFITS	2,073,101	2,065,764	2,169,858		2,242,212	
310	PURCHASED SERVICES	14,732	23,363	22,775		17,775	
410	SUPPLIES AND MATERIALS	62,240	63,339	44,700		40,800	
510	CAPITAL OUTLAY	2,721	2,760	7,000		4,600	
PROGRAM TOTAL		6,940,128	7,201,312	7,402,674		7,820,184	

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	PRELIMINARY	PROPOSED	
110	SALARIES	450,310	517,800	513,500		513,500	
210	EMPLOYEE BENEFITS	97,981	111,926	72,010		74,506	
310	PURCHASED SERVICES	179,175	180,500	180,000		186,000	
410	SUPPLIES AND MATERIALS	1,795	2,000	6,800		2,500	
PROGRAM TOTAL		729,261	812,226	772,310		776,506	

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	PRELIMINARY	PROPOSED	
110	SALARIES			225,000		225,000	
210	EMPLOYEE BENEFITS		12,055	8,341		34,523	
410	SUPPLIES AND MATERIALS		37,000	40,000		40,000	
510	CAPITAL OUTLAY		5,400	5,400		5,400	
PROGRAM TOTAL			54,455	278,741		304,923	

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.

1499 UNALLOCATED ELEM RESOURCES		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES			1,314,628		5,740	
210	EMPLOYEE BENEFITS			510,499		515	
310	PURCHASED SERVICES		2,373	455,500		455,500	
410	SUPPLIES AND MATERIALS	55	6,676	6,288		5,000	
510	CAPITAL OUTLAY	2,040	2,040	6,288		5,000	
PROGRAM TOTAL		2,095	11,089	2,293,203		471,755	

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.

1799 UNALLOCATED MIDL SCH RESOURCE		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		55,526	822,602		99,456	
210	EMPLOYEE BENEFITS		20,507	300,783		13,705	
310	PURCHASED SERVICES			157,113		110,500	
PROGRAM TOTAL			76,033	1,280,498		223,661	

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.

1899 UNALLOCATED SECONDARY RESOURCE		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,500	24,344	1,215,493		2,500	
210	EMPLOYEE BENEFITS	128	1,942	467,540		225	
310	PURCHASED SERVICES		7,863	238,081		238,081	
510	CAPITAL OUTLAY	986	7,657				
PROGRAM TOTAL		2,614	41,806	1,921,114		240,806	

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	PRELIMINARY	PROPOSED	
1011	SCHOOL BOARD COMPENSATION	181,228	180,975	188,953		193,947	
1201	CLERICAL	41,467	43,551	47,125		50,671	
1381	PERSONAL LEAVE CLASSIFIED	2,015	600				
2100	GROUP LIFE	99	102	110		119	
2200	GROUP MEDICAL	18,677	22,100	23,120		24,080	
2500	WORKERS' COMPENSATION	301	317	348		374	
2550	UNEMPLOYMENT INSURANCE	57	63	68		73	
2600	SOCIAL SECURITY	13,276	13,958	14,639		15,166	
2610	MEDICARE	3,105	3,264	3,424		4,648	
2800	PUBLIC EMPLOYEES RETIREMENT	37,537	37,966	46,049		41,318	
3010	CONT.SERVICES - ADMINISTRATION	16,637	18,317				
3050	EQUIPMENT REPAIR		200	200		200	
3400	BOARD CONTINGENCY		2,225	6,600		6,600	
3410	CONTRACTED SERVICES-BOARD	1,280					
3530	TELEPHONE	2,069	1,600	1,600		200	
3600	TRAVEL OUT OF DISTRICT	1,984	12,000	12,000		12,000	
3613	OTHER REGISTRATION/MEMBERSHIP	59,518	60,750	37,750		37,750	
4010	OFFICE SUPPLIES	3,247	3,400	3,400		2,720	
4060	MEALS & FOOD	-507					
100101	SCHOOL BOARD	381,990	401,388	385,386		389,866	
3600	TRAVEL OUT OF DISTRICT	5,775	12,500	12,500		12,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	610	1,400	1,400		1,400	
100102	SCHL BRD LEGISLATIVE LOBBY	6,385	13,900	13,900		13,900	
3600	TRAVEL OUT OF DISTRICT	862	7,778	2,000		9,200	
100103	SCHL BRD OTHER LEGISL LOBBY	862	7,778	2,000		9,200	
3010	CONT.SERVICES - ADMINISTRATION	138,800	237,300	231,500		277,300	
4060	MEALS & FOOD	1,066					
100104	AUDIT	139,866	237,300	231,500		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	PRELIMINARY	PROPOSED	
100105	SCHL BRD SUPERINTENDENT SEARCH	133,226	130,982				
	PROGRAM Total	662,329	791,348	632,786	690,266		

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

1004 CHIEF FINANCIAL OFFICER		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	121,278	121,278	123,704		126,797	
1201	CLERICAL	57,857	57,969	59,128		59,116	
1381	PERSONAL LEAVE CLASSIFIED	6,966	4,100	7,600		7,600	
2100	GROUP LIFE	420	425	427		435	
2200	GROUP MEDICAL	28,016	31,200	33,240		35,160	
2500	WORKERS' COMPENSATION	1,302	1,303	1,351		1,374	
2550	UNEMPLOYMENT INSURANCE	237	259	275		280	
2600	SOCIAL SECURITY	10,394	10,470	10,727		11,186	
2610	MEDICARE	2,688	2,659	2,762		3,677	
2800	PUBLIC EMPLOYEES RETIREMENT	39,410	39,434	40,223		40,901	
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	
4010	OFFICE SUPPLIES	1,312	1,335	1,055		1,068	
100401	CHIEF FINANCIAL OFFICER	272,560	273,178	281,307		288,019	
1171	PROGRAM DIRECTORS CLASSIFIED	85,150	85,150	86,853		89,024	
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	
2200	GROUP MEDICAL	28,016	31,200	33,240		35,160	
2500	WORKERS' COMPENSATION	1,123	1,123	1,165		1,194	
2550	UNEMPLOYMENT INSURANCE	208	223	228		233	
2600	SOCIAL SECURITY	9,674	9,579	9,771		10,015	
2610	MEDICARE	2,262	2,241	2,285		3,069	
2800	PUBLIC EMPLOYEES RETIREMENT	33,992	33,992	34,672		35,539	
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	
100402	CHIEF FIN OFCR SUPPORT SVCS	299,597	312,840	239,705		247,978	
PROGRAM Total		572,157	586,018	521,012		535,997	

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

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

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

1010 OFFICE OF MANAGEMENT & BUDGET		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	106,130	106,130	108,253		118,888	
1181	OTHER PROFESSIONALS CLASSIFIED	155,825	186,734	205,723		150,682	
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	
2100	GROUP LIFE	740	829	861		741	
2200	GROUP MEDICAL	74,709	93,600	91,410		70,320	
2500	WORKERS' COMPENSATION	2,455	2,691	2,792		2,340	
2550	UNEMPLOYMENT INSURANCE	346	534	557		468	
2600	SOCIAL SECURITY	20,745	22,990	23,732		19,742	
2610	MEDICARE	4,990	5,450	5,589		6,148	
2800	PUBLIC EMPLOYEES RETIREMENT	74,278	81,428	83,124		69,653	
3613	OTHER REGISTRATION/MEMBERSHIP	606	606	600		600	
4010	OFFICE SUPPLIES	894	894	900		720	
101001	OFFICE OF MANAGEMENT & BUDGET	528,805	584,849	594,996		494,336	
	PROGRAM Total	528,805	584,849	594,996		494,336	

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

1012 PURCHASING		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	101,475	101,475	103,505		106,093	
1181	OTHER PROFESSIONALS CLASSIFIED	495,448	550,865	583,452		556,432	
1201	CLERICAL	287,568	332,075	304,942		183,521	
1211	EXTRA HELP CLASSIFIED	9,143	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	
1801	MAINTENANCE	66,373	65,527	65,637			
2100	GROUP LIFE	1,721	2,031	2,073		1,745	
2200	GROUP MEDICAL	232,652	296,400	299,160		228,540	
2500	WORKERS' COMPENSATION	10,082	10,855	11,016		6,363	
2550	UNEMPLOYMENT INSURANCE	1,264	1,545	1,567		1,266	
2600	SOCIAL SECURITY	60,066	66,874	67,143		54,315	
2610	MEDICARE	14,048	15,638	15,703		16,645	
2800	PUBLIC EMPLOYEES RETIREMENT	208,092	231,470	232,660		186,130	
3010	CONT.SERVICES - ADMINISTRATION	3,557	3,600	18,600		31,197	
3050	EQUIPMENT REPAIR	631	4,384	4,384		3,294	
3220	CONTRACT SVCS, COPIER LEASE	2,200	2,200	2,200		2,200	
3230	ADVERTISING			1,000		400	
3430	MILEAGE & PARKING IN-DISTRICT	688	1,000	1,000			
3613	OTHER REGISTRATION/MEMBERSHIP	4,470	4,470	4,470		8,107	
4010	OFFICE SUPPLIES	12,517	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		1,429,620	
3530	TELEPHONE	15,735	19,470	19,220		19,220	
101202	PURCHASING OPS & MAINTENANCE	15,735	19,470	19,220		19,220	
PROGRAM Total		1,549,249	1,756,936	1,776,554		1,448,840	

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

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

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

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

1016 HUMAN RESOURCES	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430 MILEAGE & PARKING IN-DISTRICT					250	
101604 LABOR RELATIONS	171,835	172,328	165,735		174,903	
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	
1201 CLERICAL	44,763	33,988	45,885		47,278	
1381 PERSONAL LEAVE CLASSIFIED	10,895	10,000	10,000		2,400	
2100 GROUP LIFE	620	702	635		417	
2200 GROUP MEDICAL	68,872	78,000	83,100		70,320	
2500 WORKERS' COMPENSATION	2,120	2,308	2,219		1,543	
2550 UNEMPLOYMENT INSURANCE	386	459	448		305	
2600 SOCIAL SECURITY	18,289	20,241	19,235		13,096	
2610 MEDICARE	4,277	4,749	4,498		4,013	
2800 PUBLIC EMPLOYEES RETIREMENT	63,538	69,863	66,053		45,943	
101609 BENEFITS	460,597	503,880	486,428		346,868	
PROGRAM Total	3,592,020	3,744,451	3,535,661		3,058,862	

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

1030 HIGH SCHOOL ADMINISTRATION		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	213,940	214,236	220,731		226,250	
1201	CLERICAL	84,534	84,534	86,225		59,704	
1211	EXTRA HELP CLASSIFIED	19,435	19,697	11,697		11,697	
1380	PERSONAL LEAVE CERTIFICATED	9,849	11,300	16,200		16,200	
1381	PERSONAL LEAVE CLASSIFIED	1,170	5,200	3,400		1,500	
2100	GROUP LIFE	700	700	718		669	
2200	GROUP MEDICAL	49,027	54,600	58,170		52,740	
2500	WORKERS' COMPENSATION	2,311	2,314	2,354		2,200	
2550	UNEMPLOYMENT INSURANCE	431	462	489		456	
2600	SOCIAL SECURITY	6,486	6,785	6,281		4,520	
2610	MEDICARE	4,781	3,283	4,905		5,992	
2700	CERTIFICATED RETIREMENT	26,871	26,908	27,723		28,417	
2800	PUBLIC EMPLOYEES RETIREMENT	18,597	18,597	18,970		13,135	
3430	MILEAGE & PARKING IN-DISTRICT	2,395					
4010	OFFICE SUPPLIES	1,948	2,700	2,700		2,160	
103001	HIGH SCHOOL ED ADMINISTRATION	442,475	451,316	460,563		425,640	
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	
103004	HIGH SCH CONTR SVCS INSTRUCTN	40,492	40,632	22,000		22,000	
PROGRAM Total		491,583	501,140	483,138		447,640	

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

1031 ELEMENTARY EDUCATION		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE	99	102	110		111	
2600	SOCIAL SECURITY	4,589	3,920	3,971		4,745	
2610	MEDICARE	1,073	1,042	1,103		1,454	
2800	PUBLIC EMPLOYEES RETIREMENT	13,742	13,734	13,871		13,976	
3430	MILEAGE & PARKING IN-DISTRICT	343	650	650		650	
4040	TEACHING SUPPLIES	140	140	1,000		800	
103105	ELEM ED INSTRUCTIONAL SUPPORT	107,597	103,781	114,080		116,549	
1330	ADDED DUTY CERTIFICATED	800	800				
1371	SUBSTITUTE TEACHERS					935	
1380	PERSONAL LEAVE CERTIFICATED		179	179		179	
1400	COUNSELORS	30,976	32,600	33,300		34,287	
2100	GROUP LIFE	38	36	39		78	
2200	GROUP MEDICAL	6,864	7,800	8,310		16,620	
2500	WORKERS' COMPENSATION	231	243	246		260	
2550	UNEMPLOYMENT INSURANCE	40	48	48		51	
2600	SOCIAL SECURITY					58	
2610	MEDICARE	445	403	391		673	
2700	CERTIFICATED RETIREMENT	3,991	4,195	4,182		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		57,447	
PROGRAM Total		796,453	802,357	815,981		694,052	

1032 MIDDLE SCHOOL EDUCATION		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	216,507	216,507	104,849		107,470	
1181	OTHER PROFESSIONALS CLASSIFIED	56,675	62,691				
1201	CLERICAL	84,534	84,534	86,224			
1211	EXTRA HELP CLASSIFIED	8,000	8,000	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	
1970	UNALLOCATED REDUCTIONS					-177,228	
2100	GROUP LIFE	780	852	446		-163	
2200	GROUP MEDICAL	59,533	70,200	41,550		-17,580	
2500	WORKERS' COMPENSATION	2,659	2,702	1,434		-493	
2550	UNEMPLOYMENT INSURANCE	472	543	297		-92	
2600	SOCIAL SECURITY	9,492	10,119	5,749		372	
2610	MEDICARE	3,842	5,629	2,983		-1,211	
2700	CERTIFICATED RETIREMENT	27,193	27,193	13,169		-8,762	
2800	PUBLIC EMPLOYEES RETIREMENT	31,066	32,389	18,970			
3430	MILEAGE & PARKING IN-DISTRICT	1,391	1,600	1,600		1,600	
4010	OFFICE SUPPLIES	1,991	1,995	1,980		1,584	
103201	MIDDLE SCHOOL ADMINISTRATION	516,682	537,554	293,851		-88,503	
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	
103204	MID SCH CONTR SVCS INSTRUCTION	13,173	13,174	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	PRELIMINARY	PROPOSED	
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	

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

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

1035 EDUCATIONAL TECHNOLOGY		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1180	OTHER PROFESSIONALS CERTIFICAT	89,049	98,178	92,132		95,142	
1181	OTHER PROFESSIONALS CLASSIFIED	61,701	61,633	63,764		65,848	
1201	CLERICAL	43,734	43,347				
1211	EXTRA HELP CLASSIFIED	150	150				
1310	ELEMENTARY TEACHERS	548,668	590,400	811,800		684,180	
1320	SECONDARY TEACHERS	305,174	369,000	221,400		304,080	
1331	ADDED DUTY CLASSIFIED		25				
1371	SUBSTITUTE TEACHERS	20,041	20,000			24,231	
1380	PERSONAL LEAVE CERTIFICATED	181	4,654	5,012		9,654	
1381	PERSONAL LEAVE CLASSIFIED	10,203	1,725	1,600		500	
1970	UNALLOCATED REDUCTIONS					-177,228	
2100	GROUP LIFE	1,354	1,349	1,457		976	
2200	GROUP MEDICAL	214,787	249,600	265,920		216,060	
2500	WORKERS' COMPENSATION	7,768	8,598	8,787		7,362	
2550	UNEMPLOYMENT INSURANCE	1,331	1,711	1,727		1,454	
2600	SOCIAL SECURITY	8,345	7,818	4,053		11,515	
2610	MEDICARE	15,174	13,498	13,305		19,122	
2700	CERTIFICATED RETIREMENT	118,427	132,831	141,342		113,815	
2800	PUBLIC EMPLOYEES RETIREMENT	23,207	23,101	14,028		14,487	
3010	CONT.SERVICES - ADMINISTRATION	535	535				
3220	CONTRACT SVCS, COPIER LEASE	800	800	800		800	
3430	MILEAGE & PARKING IN-DISTRICT	6,768	9,000	9,000		9,000	
3613	OTHER REGISTRATION/MEMBERSHIP	215	215				
4010	OFFICE SUPPLIES	4,595	3,086	2,100		1,680	
4040	TEACHING SUPPLIES	133,225	140,760	6,898		5,518	
5400	EXPENDABLE EQUIPMENT	2,146	1,981	5,981		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		1,412,981	
	PROGRAM Total	1,621,316	1,787,995	1,671,106		1,412,981	

1036 CURRICULUM & INSTRUCTIONAL SVC		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	111,484	111,484	113,714		116,557	
1201	CLERICAL	38,019	38,019	39,547		40,862	
1211	EXTRA HELP CLASSIFIED	640	640	500		500	
1220	EXTRA HELP CERTIFICATED		2,000	2,000		2,000	
1330	ADDED DUTY CERTIFICATED	5,890	5,890	86,137		17,182	
1351	ADDED DAYS CLASSIFIED		1,000	1,000		1,000	
1371	SUBSTITUTE TEACHERS	140	1,100	17,500		10,600	
1381	PERSONAL LEAVE CLASSIFIED		1,000	900		1,500	
1970	UNALLOCATED REDUCTIONS					-205,023	
2100	GROUP LIFE	300	300	305		78	
2200	GROUP MEDICAL	28,016	31,200	33,240		-14,700	
2500	WORKERS' COMPENSATION	1,135	1,149	1,909		-121	
2550	UNEMPLOYMENT INSURANCE	198	227	373		-21	
2600	SOCIAL SECURITY	2,368	9,217	3,810		3,501	
2610	MEDICARE	2,247	1,789	3,789		-282	
2700	CERTIFICATED RETIREMENT	14,742	16,375	25,101		-8,953	
2800	PUBLIC EMPLOYEES RETIREMENT	8,364	8,584	8,920		9,210	
3030	CONTR. SERVICES-INSTRUCTIONAL	9,540	8,000	10,000		1,000	
3220	CONTRACT SVCS, COPIER LEASE	7,300	7,300	7,300		7,300	
3430	MILEAGE & PARKING IN-DISTRICT	261	62			1,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	400	400	3,000		3,000	
3613	OTHER REGISTRATION/MEMBERSHIP	2,125	2,125				
3980	UNALLOCATED ADJUSTMENTS		250	36,217		13,642	
4010	OFFICE SUPPLIES	16,155	16,368	6,255		5,004	
4040	TEACHING SUPPLIES	3,995	3,796	4,000		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		8,036	
1371	SUBSTITUTE TEACHERS	70					
2500	WORKERS' COMPENSATION	1					
2600	SOCIAL SECURITY	4					
2610	MEDICARE	1					
103604	C/I GRANT WTR INSTR MATERIALS	76					
1201	CLERICAL	11,855	14,918				
1211	EXTRA HELP CLASSIFIED	1,668	350	350		350	

1036 CURRICULUM & INSTRUCTIONAL SVC		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
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	
1330	ADDED DUTY CERTIFICATED	6,028	6,028	7,000		13,000	
1350	ADDED DAYS CERTIFICATED	3,230	3,231	2,000		4,000	
1371	SUBSTITUTE TEACHERS	5,250	5,600	4,000		4,100	
1380	PERSONAL LEAVE CERTIFICATED	4,623	1,358	800		1,158	
1381	PERSONAL LEAVE CLASSIFIED	235					
2100	GROUP LIFE	312	316	294		307	
2200	GROUP MEDICAL	33,269	39,000	33,240		34,200	
2500	WORKERS' COMPENSATION	1,514	1,393	1,273		1,443	
2550	UNEMPLOYMENT INSURANCE	263	278	250		284	
2600	SOCIAL SECURITY	1,208	1,333	270		6,337	
2610	MEDICARE	3,077	2,797	2,507		3,731	
2700	CERTIFICATED RETIREMENT	23,693	21,360	21,067		23,962	
2800	PUBLIC EMPLOYEES RETIREMENT	2,614	3,282				
3030	CONTR. SERVICES-INSTRUCTIONAL	4,779	6,000	4,000		6,000	
3430	MILEAGE & PARKING IN-DISTRICT	1,337	1,000	1,000		1,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	750	750				
3613	OTHER REGISTRATION/MEMBERSHIP	349	500	500		500	
4010	OFFICE SUPPLIES	293	500	500		400	
4040	TEACHING SUPPLIES	616	1,500				
103605	C/I WORLD LANGUAGE SERVICES	287,157	272,923	237,783		274,550	
4040	TEACHING SUPPLIES	6,483	6,600	4,000		6,200	
103606	C/I WORLD LANG INSTR MATERIALS	6,483	6,600	4,000		6,200	
1201	CLERICAL	22,958	19,703	20,169		20,366	
1260	SR CURRICULUM SPEC CERTIFICATD	96,491	95,603	97,031		74,551	
1310	ELEMENTARY TEACHERS	83,297	65,200				
1330	ADDED DUTY CERTIFICATED	12,225	13,909	18,200		19,700	
1350	ADDED DAYS CERTIFICATED					8,200	
1371	SUBSTITUTE TEACHERS	5,290	7,000	7,000		4,480	
1380	PERSONAL LEAVE CERTIFICATED	11,524	358	2,000		800	
1381	PERSONAL LEAVE CLASSIFIED	880	700	1,000		500	
2100	GROUP LIFE	317	316	247		194	
2200	GROUP MEDICAL	35,020	39,000	24,930		26,370	
2500	WORKERS' COMPENSATION	1,602	1,464	1,052		941	

1036 CURRICULUM & INSTRUCTIONAL SVC		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE	300	290	210		186	
2600	SOCIAL SECURITY	1,791	1,699	1,746		6,194	
2610	MEDICARE	3,348	2,936	2,109		2,443	
2700	CERTIFICATED RETIREMENT	24,109	21,944	14,473		12,868	
2800	PUBLIC EMPLOYEES RETIREMENT	5,051	4,335	4,437		4,481	
3030	CONTR. SERVICES-INSTRUCTIONAL	3,993	4,430	2,000		4,000	
3430	MILEAGE & PARKING IN-DISTRICT	1,250	750	750		1,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500			
3613	OTHER REGISTRATION/MEMBERSHIP	370				500	
4010	OFFICE SUPPLIES	500	500	500		400	
5400	EXPENDABLE EQUIPMENT	62	68				
103607	C/I HEALTH/PE SERVICES	310,378	280,705	198,354		188,174	
4040	TEACHING SUPPLIES	4,432	4,432	2,000		1,600	
103608	C/I HEALTH/PE INSTR MATERIALS	4,432	4,432	2,000		1,600	
1201	CLERICAL	15,500	14,354	14,909		-16,588	
1220	EXTRA HELP CERTIFICATED	150	150				
1260	SR CURRICULUM SPEC CERTIFICATD	93,499	93,499	94,434		96,569	
1320	SECONDARY TEACHERS	36,812	32,600	66,600		152,040	
1330	ADDED DUTY CERTIFICATED	7,575	7,575	14,773		15,000	
1331	ADDED DUTY CLASSIFIED	44	72				
1350	ADDED DAYS CERTIFICATED	18,450	19,049	5,000		15,000	
1371	SUBSTITUTE TEACHERS	12,370	12,370	12,000		5,900	
1380	PERSONAL LEAVE CERTIFICATED	506	179	858		1,516	
1381	PERSONAL LEAVE CLASSIFIED		500	300			
2100	GROUP LIFE	278	275	319		362	
2200	GROUP MEDICAL	28,016	31,200	41,550		42,030	
2500	WORKERS' COMPENSATION	1,341	1,304	1,535		1,980	
2550	UNEMPLOYMENT INSURANCE	241	259	301		389	
2600	SOCIAL SECURITY	1,721	1,701	1,687		5,325	
2610	MEDICARE	2,629	2,615	3,030		5,119	
2700	CERTIFICATED RETIREMENT	19,636	19,182	22,709		34,993	
2800	PUBLIC EMPLOYEES RETIREMENT	3,420	3,174	3,280		-3,649	
3030	CONTR. SERVICES-INSTRUCTIONAL	38,332	38,481				
3430	MILEAGE & PARKING IN-DISTRICT	194	600	600		600	
3610	OUT-OF-DISTRICT TVL REGISTRATN	150	397	500		500	
3613	OTHER REGISTRATION/MEMBERSHIP	603	603	500		500	
4010	OFFICE SUPPLIES	448	454	500		400	

1036	CURRICULUM & INSTRUCTIONAL SVC	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4040	TEACHING SUPPLIES	563,153	563,154				
5400	EXPENDABLE EQUIPMENT	46	46				
103609	C/I LANGUAGE ARTS SERVICES	845,114	843,793	285,385		357,986	
4040	TEACHING SUPPLIES	2,565	2,890	3,000		2,400	
103610	C/I LANGUAGE ARTS MATERIALS	2,565	2,890	3,000		2,400	
1201	CLERICAL	20,880	19,058	19,407		19,963	
1211	EXTRA HELP CLASSIFIED			350		350	
1220	EXTRA HELP CERTIFICATED	3,000	3,000			2,500	
1260	SR CURRICULUM SPEC CERTIFICATD	45,610	45,610	84,216		76,366	
1310	ELEMENTARY TEACHERS	204,781	195,600	199,800		228,060	
1320	SECONDARY TEACHERS	62,681	65,200	66,600			
1330	ADDED DUTY CERTIFICATED	27,440	162,712	16,000		46,250	
1350	ADDED DAYS CERTIFICATED	54,672	54,695	2,000		73,375	
1370	SUB TEACHERS CERTIFICATED	180	180				
1371	SUBSTITUTE TEACHERS	56,620	148,300	61,720		14,372	
1380	PERSONAL LEAVE CERTIFICATED	1,021	1,432	1,300		1,874	
1381	PERSONAL LEAVE CLASSIFIED	1,253	1,600	1,500		1,000	
2100	GROUP LIFE	425	415	529		432	
2200	GROUP MEDICAL	67,705	78,000	91,410		76,230	
2500	WORKERS' COMPENSATION	3,461	5,052	3,326		3,409	
2550	UNEMPLOYMENT INSURANCE	591	1,003	655		671	
2600	SOCIAL SECURITY	5,050	10,672	5,145		7,102	
2610	MEDICARE	6,759	10,113	6,566		8,818	
2700	CERTIFICATED RETIREMENT	49,644	65,791	46,298		53,261	
2800	PUBLIC EMPLOYEES RETIREMENT	4,594	4,116	4,270		4,392	
3030	CONTR. SERVICES-INSTRUCTIONAL	36,075	83,375	2,500		6,000	
3430	MILEAGE & PARKING IN-DISTRICT	2,000	1,000	1,000		2,000	
4010	OFFICE SUPPLIES	787	900	900		720	
103611	C/I MATH/COMPUTERS SERVICES	655,229	957,824	615,492		627,145	
4040	TEACHING SUPPLIES	179,003	179,003	2,500		2,000	
103612	C/I MATH/COMPTR INSTR MATERLS	179,003	179,003	2,500		2,000	
1201	CLERICAL	20,880	18,708	19,407		19,963	
1211	EXTRA HELP CLASSIFIED		400	400		400	
1220	EXTRA HELP CERTIFICATED	510	510				
1260	SR CURRICULUM SPEC CERTIFICATD	45,610	45,610	84,216		95,142	
1310	ELEMENTARY TEACHERS	71,147	65,200	66,600		76,020	
1330	ADDED DUTY CERTIFICATED	14,376	17,918	3,600		3,600	

1036 CURRICULUM & INSTRUCTIONAL SVC		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1350	ADDED DAYS CERTIFICATED		1,000	1,000		8,900	
1371	SUBSTITUTE TEACHERS	8,080	8,080	3,000		1,759	
1380	PERSONAL LEAVE CERTIFICATED		358	1,800		1,158	
1381	PERSONAL LEAVE CLASSIFIED	1,253	1,600	1,500		1,000	
2100	GROUP LIFE	204	199	295		320	
2200	GROUP MEDICAL	28,016	31,200	41,550		42,990	
2500	WORKERS' COMPENSATION	1,168	1,146	1,316		1,521	
2550	UNEMPLOYMENT INSURANCE	201	227	261		300	
2600	SOCIAL SECURITY	1,903	1,817	1,507		7,332	
2610	MEDICARE	2,325	2,312	2,633		3,951	
2700	CERTIFICATED RETIREMENT	16,436	16,295	19,520		23,068	
2800	PUBLIC EMPLOYEES RETIREMENT	4,754	4,116	4,270		4,392	
3030	CONTR. SERVICES-INSTRUCTIONAL					3,000	
3430	MILEAGE & PARKING IN-DISTRICT	1,723	500	500		1,500	
4010	OFFICE SUPPLIES	376	500	500		400	
103615	C/I SCIENCE SERVICES	218,962	217,696	253,875		296,716	
4040	TEACHING SUPPLIES	2,795	2,900	2,500		2,000	
103616	C/I SCIENCE INSTR MATERIALS	2,795	2,900	2,500		2,000	
1201	CLERICAL	22,958	19,703	20,169		20,366	
1211	EXTRA HELP CLASSIFIED		350				
1260	SR CURRICULUM SPEC CERTIFICATD	80,769	94,901	83,571		86,301	
1320	SECONDARY TEACHERS	36,812	32,600				
1330	ADDED DUTY CERTIFICATED	9,600	12,000	10,400		26,450	
1350	ADDED DAYS CERTIFICATED	4,050	5,500	5,500		8,850	
1371	SUBSTITUTE TEACHERS	11,880	20,500	12,600		4,200	
1380	PERSONAL LEAVE CERTIFICATED	506	179	1,000		800	
1381	PERSONAL LEAVE CLASSIFIED	880	1,600	1,000		1,000	
2100	GROUP LIFE	239	278	216		221	
2200	GROUP MEDICAL	26,848	31,200	24,930		26,370	
2500	WORKERS' COMPENSATION	1,207	1,350	978		1,080	
2550	UNEMPLOYMENT INSURANCE	186	267	194		214	
2600	SOCIAL SECURITY	2,196	2,614	2,093		6,936	
2610	MEDICARE	2,415	1,341	1,947		2,811	
2700	CERTIFICATED RETIREMENT	16,483	18,213	12,494		15,273	
2800	PUBLIC EMPLOYEES RETIREMENT	5,051	4,335	4,437		4,481	
3030	CONTR. SERVICES-INSTRUCTIONAL					2,000	
3430	MILEAGE & PARKING IN-DISTRICT	987	920	900		900	

1036	CURRICULUM & INSTRUCTIONAL SVC	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4010	OFFICE SUPPLIES	366	480	500		400	
4040	TEACHING SUPPLIES	83					
103617	C/I SOCIAL STUDIES SERVICES	223,516	248,331	182,929		208,653	
4020	TEXTBOOKS			60,000			
4040	TEACHING SUPPLIES	2,500	2,500	2,500		2,500	
103618	C/I SOC STUDIES INSTR MATERLS	2,500	2,500	62,500		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					
5420	TAGGED EQUIPMENT	116,717	188,137				
5460	OTHER CAPITAL OUTLAY EXPENSE	27,537	27,537				

1036	CURRICULUM & INSTRUCTIONAL SVC	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
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	
1211	EXTRA HELP CLASSIFIED		1,100	1,100		3,100	
1381	PERSONAL LEAVE CLASSIFIED	7,041	4,700	4,800		6,500	
2100	GROUP LIFE	152	156	156		156	
2200	GROUP MEDICAL	51,362	62,400	66,480		70,320	
2500	WORKERS' COMPENSATION	1,142	1,236	1,231		1,168	
2550	UNEMPLOYMENT INSURANCE	217	246	249		238	
2600	SOCIAL SECURITY	10,071	10,834	10,626		10,205	
2610	MEDICARE	2,355	2,534	2,486		3,127	
2800	PUBLIC EMPLOYEES RETIREMENT	34,573	37,169	36,409		34,100	
3220	CONTRACT SVCS, COPIER LEASE	600	600	600		600	
3430	MILEAGE & PARKING IN-DISTRICT		900	900		900	
4010	OFFICE SUPPLIES		405	405		324	
103623	C/I SCIENCE CENTER	264,665	291,227	290,937		285,740	
4040	TEACHING SUPPLIES	50,730	52,424	52,424		41,939	
103624	C/I SCIENCE INSTR MATERIALS	50,730	52,424	52,424		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		2,100	
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		25,410	
2500	WORKERS' COMPENSATION	705	712	753		1,068	
2550	UNEMPLOYMENT INSURANCE	131	142	152		210	
2600	SOCIAL SECURITY	1,104	1,219	1,241		3,724	
2610	MEDICARE	1,436	1,465	1,521		2,768	
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			
3610	OUT-OF-DISTRICT TVL REGISTRATN		411	500		500	
3613	OTHER REGISTRATION/MEMBERSHIP	89	89				

1036 CURRICULUM & INSTRUCTIONAL SVC		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
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		197,499	
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	
1380	PERSONAL LEAVE CERTIFICATED	1,571					
2100	GROUP LIFE	176	176	207		214	
2200	GROUP MEDICAL	14,008	15,600	16,620		17,580	
2500	WORKERS' COMPENSATION	546	546	655		676	
2550	UNEMPLOYMENT INSURANCE	100	108	128		132	
2600	SOCIAL SECURITY					5,668	

1036 CURRICULUM & INSTRUCTIONAL SVC		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2610	MEDICARE	1,107	1,088	1,284		1,737	
2700	CERTIFICATED RETIREMENT	9,426	9,426	11,125		11,483	
3430	MILEAGE & PARKING IN-DISTRICT	774	375	375		700	
4010	OFFICE SUPPLIES	38	500	500		400	
4020	TEXTBOOKS	444					
103630	C/I LIBRARY SERVICES	103,238	102,867	119,472		130,014	
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		152,040	
1330	ADDED DUTY CERTIFICATED	420,370	420,370			52,000	
1350	ADDED DAYS CERTIFICATED	62,680	62,680			215,300	
1371	SUBSTITUTE TEACHERS					4,200	
1380	PERSONAL LEAVE CERTIFICATED	2,383	1,074	716		1,432	
1381	PERSONAL LEAVE CLASSIFIED		662			1,200	
2100	GROUP LIFE	261	255	317		318	
2200	GROUP MEDICAL	48,690	62,400	66,480		68,400	
2500	WORKERS' COMPENSATION	5,358	4,952	1,590		3,779	
2550	UNEMPLOYMENT INSURANCE	966	985	313		743	
2600	SOCIAL SECURITY	2,240	9,306	5,090		5,782	
2610	MEDICARE	10,574	9,902	3,132		9,767	
2700	CERTIFICATED RETIREMENT	87,930	80,189	16,730		28,052	
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		757,706	
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		3,409,027	

1037 TRAINING & PROFESSIONAL DEVLMT		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED			115,988		118,888	
1171	PROGRAM DIRECTORS CLASSIFIED	98,603	98,603	100,575			
1181	OTHER PROFESSIONALS CLASSIFIED	246,824	246,721	245,659		252,164	
1201	CLERICAL	96,343	95,138	47,757		107,928	
1211	EXTRA HELP CLASSIFIED	9,850	17,750	17,750		17,750	
1220	EXTRA HELP CERTIFICATED	31,225	33,000	33,000		33,000	
1330	ADDED DUTY CERTIFICATED	176,017	216,505	216,505		216,505	
1331	ADDED DUTY CLASSIFIED	143	4,000	4,000		28,000	
1350	ADDED DAYS CERTIFICATED	4,860	36,200	6,200		6,200	
1371	SUBSTITUTE TEACHERS	11,260	14,000	14,000		2,483	
1381	PERSONAL LEAVE CLASSIFIED	13,460	8,128	8,200		8,200	
2100	GROUP LIFE	879	887	1,120		1,047	
2200	GROUP MEDICAL	84,047	93,600	99,720		87,900	
2500	WORKERS' COMPENSATION	4,909	5,546	5,928		5,786	
2550	UNEMPLOYMENT INSURANCE	881	1,095	1,166		1,143	
2600	SOCIAL SECURITY	31,701	32,075	29,200		27,871	
2610	MEDICARE	9,901	11,166	11,740		15,031	
2700	CERTIFICATED RETIREMENT	22,572	31,740	42,540		42,904	
2800	PUBLIC EMPLOYEES RETIREMENT	97,195	97,781	87,559		85,380	
3010	CONT.SERVICES - ADMINISTRATION	16,002	16,002				
3030	CONTR. SERVICES-INSTRUCTIONAL	1,000	1,000	6,500		16,500	
3430	MILEAGE & PARKING IN-DISTRICT	1,042	1,555	1,555		1,555	
3610	OUT-OF-DISTRICT TVL REGISTRATN	695	705	2,251		2,251	
3613	OTHER REGISTRATION/MEMBERSHIP	694	694	500		500	
4010	OFFICE SUPPLIES	17,318	17,422	8,550		6,250	
4040	TEACHING SUPPLIES	6,765	7,722	8,171		7,054	
4060	MEALS & FOOD	4,500	4,500	4,500		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	
5460	OTHER CAPITAL OUTLAY EXPENSE	16,716	16,716				
5470	CAPITAL EQUIPMENT		7,495				
103701	STAFF DEVELOPMENT	1,016,481	1,133,946	1,128,994		1,104,450	
1331	ADDED DUTY CLASSIFIED		4,390	4,390		4,390	
1371	SUBSTITUTE TEACHERS	45,170	55,725	41,225		7,225	
2500	WORKERS' COMPENSATION	330	437	337		86	
2550	UNEMPLOYMENT INSURANCE	66	87	66		17	

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

1038 ASSESSMENT & EVALUATION		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	118,714	113,714	115,988		118,888	
1180	OTHER PROFESSIONALS CERTIFICAT	82,292	82,292	120,168		124,092	
1181	OTHER PROFESSIONALS CLASSIFIED	309,484	308,349	248,767		256,735	
1191	TECHNICAL CLASSIFIED	108,684	111,400	112,506		116,122	
1201	CLERICAL	54,856	54,856	55,953		57,352	
1211	EXTRA HELP CLASSIFIED	17,646	31,440	31,440		21,000	
1380	PERSONAL LEAVE CERTIFICATED	27,496	5,700	3,600		3,600	
1381	PERSONAL LEAVE CLASSIFIED	5,949	1,200	3,600		2,000	
2100	GROUP LIFE	1,565	1,570	1,529		1,575	
2200	GROUP MEDICAL	126,071	140,400	141,270		140,640	
2500	WORKERS' COMPENSATION	5,051	5,105	5,060		5,130	
2550	UNEMPLOYMENT INSURANCE	947	1,014	1,000		1,011	
2600	SOCIAL SECURITY	30,596	31,165	28,041		35,793	
2610	MEDICARE	10,477	10,280	10,036		13,296	
2700	CERTIFICATED RETIREMENT	24,618	24,618	29,661		30,518	
2800	PUBLIC EMPLOYEES RETIREMENT	104,232	104,412	91,790		94,646	
3010	CONT.SERVICES - ADMINISTRATION	5,905	9,000	4,300		4,300	
3030	CONTR. SERVICES-INSTRUCTIONAL	16,798	34,500	40,000		36,000	
3050	EQUIPMENT REPAIR	3,927	5,800	5,725		5,125	
3220	CONTRACT SVCS, COPIER LEASE	1,417	1,500			3,600	
3430	MILEAGE & PARKING IN-DISTRICT	2,022	3,500	2,500		2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	265	265	1,000		1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	319	735	1,000		1,000	
4010	OFFICE SUPPLIES	27,645	28,640	32,000		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	
103801	ASSESSMT & EVALUATION	1,093,091	1,118,998	1,093,589		1,098,358	
4040	TEACHING SUPPLIES	920	925				
103802	ASSESSMT & EVAL INSTR MATLS	920	925				
PROGRAM Total		1,094,011	1,119,923	1,093,589		1,098,358	

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

1039 TECHNOLOGY/MIS	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
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	
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 7I UPGRADE	11,235	11,235			
1181	OTHER PROFESSIONALS CLASSIFIED	105,982	101,827	107,787	111,794	
1191	TECHNICAL CLASSIFIED	44,426	42,310	45,994	47,470	
1201	CLERICAL	97,740	107,811	107,651	102,716	
1211	EXTRA HELP CLASSIFIED	16,171	38,020	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED	9,291	4,000	4,800	5,000	
2100	GROUP LIFE	487	454	477	490	
2200	GROUP MEDICAL	69,116	78,000	83,100	87,900	
2500	WORKERS' COMPENSATION	1,922	2,107	2,020	2,010	
2550	UNEMPLOYMENT INSURANCE	350	419	398	400	
2600	SOCIAL SECURITY	16,861	18,225	17,126	17,173	
2610	MEDICARE	3,943	4,261	4,005	5,263	
2800	PUBLIC EMPLOYEES RETIREMENT	55,014	55,428	57,515	57,636	
3010	CONT.SERVICES - ADMINISTRATION	16,503	17,504	32,850	28,600	
3050	EQUIPMENT REPAIR		1,260	1,260	1,260	
3220	CONTRACT SVCS, COPIER LEASE	1,800	1,800	1,800	1,800	
3430	MILEAGE & PARKING IN-DISTRICT	200	750	500	300	
3600	TRAVEL OUT OF DISTRICT				5,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN			7,500	3,300	
3613	OTHER REGISTRATION/MEMBERSHIP	315	315	519	550	
4010	OFFICE SUPPLIES	2,868	2,944	6,500	5,000	
5400	EXPENDABLE EQUIPMENT	986				
5415	FURNITURE AND FIXTURES	370				

1039 TECHNOLOGY/MIS		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5420	TAGGED EQUIPMENT	462	2,000	2,300		1,200	
103910	INFORMATION SUPPORT CENTER	444,807	479,435	494,102		495,362	
1181	OTHER PROFESSIONALS CLASSIFIED	523,776	557,696	577,514		1,209,290	
1191	TECHNICAL CLASSIFIED	63,146	63,099	63,730		116,374	
1201	CLERICAL	40,481	40,326	42,046		43,324	
1381	PERSONAL LEAVE CLASSIFIED	15,822	1,100	7,100		2,500	
2100	GROUP LIFE	1,365	1,492	1,539		3,141	
2200	GROUP MEDICAL	117,899	140,400	149,580		290,070	
2500	WORKERS' COMPENSATION	4,562	4,807	5,092		10,117	
2550	UNEMPLOYMENT INSURANCE	839	955	998		1,982	
2600	SOCIAL SECURITY	39,721	40,954	42,804		85,032	
2610	MEDICARE	9,293	9,603	10,011		26,058	
2800	PUBLIC EMPLOYEES RETIREMENT	138,028	145,447	150,325		301,177	
3010	CONT.SERVICES - ADMINISTRATION	519,869	520,461	554,397		249,151	
3050	EQUIPMENT REPAIR	12,209	26,500	42,922		173,774	
3430	MILEAGE & PARKING IN-DISTRICT	2,259	565	2,000		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	
4100	FUEL					2,500	
4130	REPAIR PARTS	3,954	4,000	4,000		47,000	
5400	EXPENDABLE EQUIPMENT	1,392	655	1,200		400	
5415	FURNITURE AND FIXTURES	1,270					
5420	TAGGED EQUIPMENT	39,683	3,500	3,500		7,500	
5460	OTHER CAPITAL OUTLAY EXPENSE	32,680	32,680				
5470	CAPITAL EQUIPMENT	115,303	150,884			9,600	
103911	SYSTEMS	1,705,081	1,767,249	1,678,538		2,623,845	
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	
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	
2600	SOCIAL SECURITY	54,842	56,793	59,030		8,271	
2610	MEDICARE	12,911	13,414	13,942		2,535	

1039 TECHNOLOGY/MIS		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
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	
5470	CAPITAL EQUIPMENT		9				
103912	COMMUNICATIONS & NETWORK	1,859,374	2,082,152	3,136,811		654,423	
1181	OTHER PROFESSIONALS CLASSIFIED	1,765,461	1,905,867	1,691,221		1,540,654	
1191	TECHNICAL CLASSIFIED		125,000				
1211	EXTRA HELP CLASSIFIED		82,500				
1381	PERSONAL LEAVE CLASSIFIED	30,174	19,600	17,400		17,000	
2100	GROUP LIFE	4,048	4,751	3,958		3,605	
2200	GROUP MEDICAL	327,119	436,800	365,640		351,600	
2500	WORKERS' COMPENSATION	12,838	15,367	12,626		11,385	
2550	UNEMPLOYMENT INSURANCE	2,318	3,057	2,470		2,251	
2600	SOCIAL SECURITY	110,373	130,650	105,321		96,575	
2610	MEDICARE	25,813	30,928	24,774		29,595	
2800	PUBLIC EMPLOYEES RETIREMENT	388,410	446,792	372,068		338,944	
3010	CONT.SERVICES - ADMINISTRATION	978	1,708	66,650		15,000	
3430	MILEAGE & PARKING IN-DISTRICT	3,684	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	
5400	EXPENDABLE EQUIPMENT	2,396	400	400			
5415	FURNITURE AND FIXTURES	1,165	1,100	1,100		1,050	
5420	TAGGED EQUIPMENT	27,708	30,544	9,000		8,750	
103913	APPLICATION MAINT & DEVELOPMT	2,725,151	3,264,593	2,716,033		2,459,046	
3010	CONT.SERVICES - ADMINISTRATION	230,644	230,645	725,859		1,562,173	
4010	OFFICE SUPPLIES	99,192	99,193				
5400	EXPENDABLE EQUIPMENT	326,198					

1039 TECHNOLOGY/MIS	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
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	
3010 CONT.SERVICES - ADMINISTRATION	29,580	29,580	31,981		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	
1181 OTHER PROFESSIONALS CLASSIFIED	94,673	94,673	99,423		197,066	
1191 TECHNICAL CLASSIFIED	1,138,758	1,082,216	1,304,647		1,855,178	
1211 EXTRA HELP CLASSIFIED	4,173	5,930				
1381 PERSONAL LEAVE CLASSIFIED	11,190		5,000		1,000	
1801 MAINTENANCE					325,686	
2100 GROUP LIFE	2,884	2,767	3,286		5,564	
2200 GROUP MEDICAL	366,585	405,600	481,980		747,150	
2500 WORKERS' COMPENSATION	8,998	8,600	10,413		32,903	
2550 UNEMPLOYMENT INSURANCE	1,637	1,706	2,036		3,438	
2600 SOCIAL SECURITY	76,808	73,331	87,052		147,494	
2610 MEDICARE	17,963	17,151	20,432		45,200	
2800 PUBLIC EMPLOYEES RETIREMENT	270,795	258,912	308,896		523,145	
3010 CONT.SERVICES - ADMINISTRATION					38,100	
3030 CONTR. SERVICES-INSTRUCTIONAL	21,983	22,000	23,200			
3050 EQUIPMENT REPAIR					14,500	
3220 CONTRACT SVCS, COPIER LEASE					200	
3430 MILEAGE & PARKING IN-DISTRICT	18,501	22,000	23,200		25,500	
4010 OFFICE SUPPLIES	10,928	11,200	11,600		15,600	
4100 FUEL					6,400	
4130 REPAIR PARTS					85,000	
5400 EXPENDABLE EQUIPMENT	3,889				1,300	
5420 TAGGED EQUIPMENT	9,610	13,500	14,500		14,500	
103916 TECHNICAL SUPPORT	2,059,375	2,019,586	2,395,665		4,084,924	
1180 OTHER PROFESSIONALS CERTIFICAT	43,717	76,416				
1181 OTHER PROFESSIONALS CLASSIFIED	88,516	88,516	91,634		255,400	
1191 TECHNICAL CLASSIFIED	330,512	328,015	411,128		226,610	
1211 EXTRA HELP CLASSIFIED	1,365	2,400	10,000			
1380 PERSONAL LEAVE CERTIFICATED	10,417					

1039 TECHNOLOGY/MIS		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1381	PERSONAL LEAVE CLASSIFIED	38,107	6,000	2,000		1,000	
2100	GROUP LIFE	955	1,154	1,176		1,128	
2200	GROUP MEDICAL	109,728	124,800	149,580		123,060	
2500	WORKERS' COMPENSATION	3,374	3,602	3,804		3,562	
2550	UNEMPLOYMENT INSURANCE	664	715	743		698	
2600	SOCIAL SECURITY	28,164	30,892	31,791		29,947	
2610	MEDICARE	7,345	7,270	7,464		9,177	
2700	CERTIFICATED RETIREMENT	5,491	9,598				
2800	PUBLIC EMPLOYEES RETIREMENT	91,955	83,281	110,607		106,042	
3010	CONT.SERVICES - ADMINISTRATION	5,580	5,580	5,680		5,100	
3030	CONTR. SERVICES-INSTRUCTIONAL	32,396	32,396	10,000			
3050	EQUIPMENT REPAIR	3,400	5,020	4,200		4,200	
3430	MILEAGE & PARKING IN-DISTRICT	1,410	3,000	1,000		500	
3600	TRAVEL OUT OF DISTRICT	3,562	3,562	7,300		8,400	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,558	2,558	3,900		5,000	
4010	OFFICE SUPPLIES	6,952	7,830	3,470		1,750	
5400	EXPENDABLE EQUIPMENT	3,614	3,500	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	
PROGRAM Total		14,206,204	15,139,241	14,654,688		13,943,447	

1043	DISTRICTWIDE MUSIC	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED					112,043	
1180	OTHER PROFESSIONALS CERTIFICAT	183,829	183,829	189,246		78,279	
1201	CLERICAL	41,077	41,770	42,758		35,894	
1211	EXTRA HELP CLASSIFIED	2,243	3,000	3,000		3,000	
1381	PERSONAL LEAVE CLASSIFIED	2,663	750	750		750	
2100	GROUP LIFE	455	469	482		484	
2200	GROUP MEDICAL	40,856	46,800	49,860		52,740	
2500	WORKERS' COMPENSATION	1,651	1,663	1,737		1,694	
2550	UNEMPLOYMENT INSURANCE	265	330	341		332	
2600	SOCIAL SECURITY	2,817	2,822	2,837		7,311	
2610	MEDICARE	3,314	3,327	3,419		4,369	
2700	CERTIFICATED RETIREMENT	23,089	23,089	23,769		23,904	
2800	PUBLIC EMPLOYEES RETIREMENT	9,434	9,189	9,407		7,897	
3050	EQUIPMENT REPAIR	23,367	24,000	24,000		24,000	
3220	CONTRACT SVCS, COPIER LEASE	2,000	2,000	4,000		4,000	
3430	MILEAGE & PARKING IN-DISTRICT	3,124	2,800	4,000		2,800	
3530	TELEPHONE	12,063	10,530	10,530		12,063	
4010	OFFICE SUPPLIES	193	630	630		504	
4030	LIBRARY AV SUPPLIES	675	800	800		800	
4060	MEALS & FOOD	400	400				
104301	DW MUSIC ADMINISTRATION	353,515	358,198	371,566		372,864	
1231	TEACHERS ASSISTANTS	10,458	11,000	11,000		11,000	
1310	ELEMENTARY TEACHERS	2,035,983	2,046,924	2,217,780		2,212,328	
1320	SECONDARY TEACHERS					40,572	
1330	ADDED DUTY CERTIFICATED	44,280	44,281	14,680		24,470	
1370	SUB TEACHERS CERTIFICATED	210				120	
1371	SUBSTITUTE TEACHERS	83,801	38,976	38,976		58,779	
1380	PERSONAL LEAVE CERTIFICATED	8,660	14,606	14,400		26,321	
2100	GROUP LIFE	2,629	2,506	2,597		3,200	
2200	GROUP MEDICAL	446,156	561,600	623,250		681,752	
2500	WORKERS' COMPENSATION	15,810	15,988	16,866		17,265	
2550	UNEMPLOYMENT INSURANCE	2,687	3,093	3,319		3,414	
2600	SOCIAL SECURITY	9,567	3,099	3,099		3,644	
2610	MEDICARE	27,601	31,052	33,096		44,889	
2700	CERTIFICATED RETIREMENT	253,984	264,550	280,397		277,714	
2800	PUBLIC EMPLOYEES RETIREMENT	13,024				14,579	
3030	CONTR. SERVICES-INSTRUCTIONAL	23,296	25,360	29,355		19,355	

1043 DISTRICTWIDE MUSIC		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430	MILEAGE & PARKING IN-DISTRICT	24,374	32,200	31,000		32,200	
4040	TEACHING SUPPLIES	28,501	31,991	26,991		21,593	
5400	EXPENDABLE EQUIPMENT	11,367	9,101	9,101		9,101	
5415	FURNITURE AND FIXTURES	152					
5420	TAGGED EQUIPMENT	12,827	16,327	16,327		16,327	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,496	1,496				
104302	DW MUSIC INSTRUCTION	3,056,863	3,154,150	3,372,234		3,518,623	
PROGRAM Total		3,410,378	3,512,348	3,743,800		3,891,487	

1044	CAREER TECHNOLOGY EDUCATION	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED			99,000		101,475	
1201	CLERICAL			36,004		38,168	
1211	EXTRA HELP CLASSIFIED					1,000	
1330	ADDED DUTY CERTIFICATED			2,000			
1351	ADDED DAYS CLASSIFIED					1,000	
1381	PERSONAL LEAVE CLASSIFIED			2,200		2,200	
2100	GROUP LIFE			271		276	
2200	GROUP MEDICAL			33,240		35,160	
2500	WORKERS' COMPENSATION			1,013		1,047	
2550	UNEMPLOYMENT INSURANCE			202		208	
2600	SOCIAL SECURITY			8,507		8,918	
2610	MEDICARE			2,019		2,733	
2700	CERTIFICATED RETIREMENT			251			
2800	PUBLIC EMPLOYEES RETIREMENT			29,701		30,941	
3030	CONTR. SERVICES-INSTRUCTIONAL			2,000		2,000	
3430	MILEAGE & PARKING IN-DISTRICT			1,000		1,000	
3530	TELEPHONE			1,881			
4010	OFFICE SUPPLIES			972		778	
5420	TAGGED EQUIPMENT					1,503	
104401	CAREER TECHNOLOGY ADMIN			220,261		228,407	
1211	EXTRA HELP CLASSIFIED					30,000	
1330	ADDED DUTY CERTIFICATED			15,310		400,850	
1350	ADDED DAYS CERTIFICATED					195,759	
1371	SUBSTITUTE TEACHERS			41,240			
1380	PERSONAL LEAVE CERTIFICATED			6,444		7,518	
1390	CAREER TECHNOLOGY ED TEACHERS			1,198,800		215,240	
2100	GROUP LIFE			1,404		234	
2200	GROUP MEDICAL			299,160		49,860	
2500	WORKERS' COMPENSATION			9,277		6,221	
2550	UNEMPLOYMENT INSURANCE			1,823		1,227	
2600	SOCIAL SECURITY			682		1,860	
2610	MEDICARE			18,297		16,138	
2700	CERTIFICATED RETIREMENT			156,290		101,968	
3030	CONTR. SERVICES-INSTRUCTIONAL			12,000		12,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN					105,000	
3613	OTHER REGISTRATION/MEMBERSHIP					8,863	
3980	UNALLOCATED ADJUSTMENTS			1,099,381			

1044	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
CAREER TECHNOLOGY EDUCATION						
4020					40,000	
4040			119,000		205,909	
4060			1,000		2,000	
5400			60,000		88,705	
5415					20,000	
5420			117,137		189,407	
5470					50,000	
104402	CAREER TECHNOLOGY HS INSTR.		3,157,245		1,748,759	
3120			448,000		250,000	
104403	CAREER TECHNOLOGY TRANSPORT		448,000		250,000	
1371			4,368			
1380			931		931	
1390			173,160			
2100			203			
2200			43,212			
2500			1,312			
2550			258		1	
2610			2,588		18	
2700			22,298			
104404	CAREER TECHNOLOGY MS INSTR.		248,330		950	
PROGRAM Total			4,073,836		2,228,116	

1047 DISTRICT ACCOUNTABILITY		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	92,328	92,328	94,175			
1381	PERSONAL LEAVE CLASSIFIED	843	4,100	3,462	1,000		
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	1		
2600	SOCIAL SECURITY	5,799	5,724	6,053	62		
2610	MEDICARE	1,356	1,398	1,416	19		
2800	PUBLIC EMPLOYEES RETIREMENT	20,312	20,312	20,719			
3430	MILEAGE & PARKING IN-DISTRICT		48				
4010	OFFICE SUPPLIES	219	225	500	500		
5400	EXPENDABLE EQUIPMENT	211	227				
104701	DISTRICT ACCOUNTABILITY	136,056	140,982	144,002	1,582		
PROGRAM Total		136,056	140,982	144,002	1,582		

1048 GRANT WRITER SERVICES		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	76,238	76,174	78,860		81,392	
1201	CLERICAL	48,976	48,976	50,134		50,624	
1260	SR CURRICULUM SPEC CERTIFICATD	102,875	102,773	103,801		104,579	
1380	PERSONAL LEAVE CERTIFICATED	1,957	3,500	2,500		2,500	
1381	PERSONAL LEAVE CLASSIFIED	7,894	3,000	3,100		2,500	
2100	GROUP LIFE	449	457	467		474	
2200	GROUP MEDICAL	42,024	46,800	49,860		52,740	
2500	WORKERS' COMPENSATION	1,659	1,657	1,720		1,748	
2550	UNEMPLOYMENT INSURANCE	243	330	345		349	
2600	SOCIAL SECURITY	8,230	7,946	8,190		14,824	
2610	MEDICARE	3,429	3,400	3,456		4,590	
2700	CERTIFICATED RETIREMENT	12,921	12,908	13,037		13,135	
2800	PUBLIC EMPLOYEES RETIREMENT	27,547	27,533	28,378		29,044	
3430	MILEAGE & PARKING IN-DISTRICT	14	100	100		100	
104801	GRANT WRITER SERVICES	334,456	335,554	343,948		358,599	
PROGRAM Total		334,456	335,554	343,948		358,599	

1049 PUBLICATION SERVICES		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	71,423	71,261	73,771		76,142	
1191	TECHNICAL CLASSIFIED	268,505	267,241	274,640		213,317	
1381	PERSONAL LEAVE CLASSIFIED	5,317	2,000	5,400		5,400	
2100	GROUP LIFE	782	792	816		677	
2200	GROUP MEDICAL	84,047	93,600	99,720		87,900	
2500	WORKERS' COMPENSATION	2,472	2,461	2,575		2,139	
2550	UNEMPLOYMENT INSURANCE	449	489	512		426	
2600	SOCIAL SECURITY	21,263	21,112	21,937		18,281	
2610	MEDICARE	4,973	4,937	5,130		5,602	
2800	PUBLIC EMPLOYEES RETIREMENT	74,815	74,470	76,651		63,681	
3010	CONT.SERVICES - ADMINISTRATION	119,230	119,397	123,200		125,400	
3050	EQUIPMENT REPAIR	3,852	3,903	6,000		6,000	
3220	CONTRACT SVCS, COPIER LEASE	69,552	69,600	70,634		65,000	
3430	MILEAGE & PARKING IN-DISTRICT	357	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	
4010	OFFICE SUPPLIES	149,608	184,949	172,913		168,109	
4130	REPAIR PARTS	3,212	5,000	5,000		5,000	
4990	TRANSFER MATERIALS		-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	
PROGRAM Total		910,526	947,623	933,519		837,694	

1050 COMMUNICATIONS		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	101,833	101,837	103,874		84,306	
1181	OTHER PROFESSIONALS CLASSIFIED	151,654	155,771	155,461		112,823	
1191	TECHNICAL CLASSIFIED	134,525	147,357	142,363		148,068	
1201	CLERICAL	98,027	98,027	100,165		102,018	
1211	EXTRA HELP CLASSIFIED	1,312	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	
2100	GROUP LIFE	1,022	1,118	1,112		984	
2200	GROUP MEDICAL	123,736	140,400	149,580		140,640	
2500	WORKERS' COMPENSATION	3,558	3,752	3,783		3,379	
2550	UNEMPLOYMENT INSURANCE	648	741	752		672	
2600	SOCIAL SECURITY	30,038	32,631	32,274		28,843	
2610	MEDICARE	7,025	7,632	7,548		8,839	
2800	PUBLIC EMPLOYEES RETIREMENT	107,518	111,318	110,410		98,387	
3010	CONT.SERVICES - ADMINISTRATION	63,375	68,295	57,100		69,800	
3050	EQUIPMENT REPAIR	277	400	400		400	
3210	RENTAL-EQUIPMENT	1,495	1,505				
3230	ADVERTISING	44,891	52,171	53,000		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	
4010	OFFICE SUPPLIES	14,289	23,530	23,195		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	
105001	COMMUNICATIONS ADMINISTRATION	917,261	993,041	972,520		926,458	
	PROGRAM Total	917,261	993,041	972,520		926,458	

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

1052 AUDIO-VISUAL SERVICES		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	188,073	187,912	192,075			
1201	CLERICAL	154,779	157,320	130,383	70,762		
1211	EXTRA HELP CLASSIFIED	1,814	2,500	2,500	2,500		
1381	PERSONAL LEAVE CLASSIFIED	11,094	12,000	5,300	7,000		
1801	MAINTENANCE	319,129	321,165	322,442			
2100	GROUP LIFE	1,323	1,330	1,320	78		
2200	GROUP MEDICAL	152,919	171,600	166,200	35,160		
2500	WORKERS' COMPENSATION	19,908	20,042	19,961	541		
2550	UNEMPLOYMENT INSURANCE	823	967	943	116		
2600	SOCIAL SECURITY	38,924	39,118	37,633	4,976		
2610	MEDICARE	9,103	9,226	8,800	1,525		
2800	PUBLIC EMPLOYEES RETIREMENT	143,728	146,607	141,877	15,568		
3010	CONT.SERVICES - ADMINISTRATION	1,982	1,982	5,600			
3050	EQUIPMENT REPAIR	515	2,057	2,057	1,157		
3220	CONTRACT SVCS, COPIER LEASE	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		
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		
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		

1061 CUSTODIAL SERVICES		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	89,250	89,250	91,035		93,311	
1181	OTHER PROFESSIONALS CLASSIFIED	137,232	137,058	141,845		146,443	
1201	CLERICAL	86,798	93,473	96,451		97,393	
1331	ADDED DUTY CLASSIFIED	5,500	5,500	5,500		5,500	
1381	PERSONAL LEAVE CLASSIFIED	25,884	32,800	15,000		250,000	
1681	CUSTODIAN SECURITY SUPERVISOR	551,195	554,641	576,753		592,984	
1701	CUSTODIANS	514,025	579,464	649,430		8,286,918	
2100	GROUP LIFE	2,555	2,901	2,968		11,679	
2200	GROUP MEDICAL	401,566	463,400	498,890		4,169,250	
2500	WORKERS' COMPENSATION	34,356	37,998	42,104		458,220	
2550	UNEMPLOYMENT INSURANCE	1,824	2,109	2,278		13,688	
2600	SOCIAL SECURITY	83,159	91,617	97,341		587,298	
2610	MEDICARE	19,448	21,637	22,853		179,978	
2800	PUBLIC EMPLOYEES RETIREMENT	269,288	281,222	269,745		2,028,961	
3010	CONT.SERVICES - ADMINISTRATION	75,136	75,136	87,000		87,000	
3050	EQUIPMENT REPAIR	22,970	23,000	20,000		21,005	
3060	CONTRACTED SERVICE-CUSTODIAL	23,536	33,010	32,000		38,993	
3080	CONTRACTED SERVICE-BUILDINGS	10,795	11,800				
3220	CONTRACT SVCS, COPIER LEASE	1,100	1,100	1,100		1,100	
3430	MILEAGE & PARKING IN-DISTRICT	5,827	6,700	9,000		9,000	
3530	TELEPHONE	9,226	9,256	12,800		12,800	
4010	OFFICE SUPPLIES	2,250	2,250	3,250		2,600	
4020	TEXTBOOKS	250	250	250		200	
4030	LIBRARY A/V SUPPLIES	249	250	250		200	
4100	FUEL	20,000	20,000	20,000		16,881	
4110	OIL, GREASE, & LUBE	100	100				
4130	REPAIR PARTS	27,770	28,000	31,000		26,147	
4200	CUSTODIAL SUPPLIES	650,997	651,000	683,550		547,114	
5400	EXPENDABLE EQUIPMENT	15,496	11,500	11,500		9,200	
5415	FURNITURE AND FIXTURES	6,914					
5420	TAGGED EQUIPMENT	17,763	28,864	17,000		16,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	16,721	16,721	9,493		24,369	
106101	CUSTODIAL SVCS ADMINISTRATION	3,129,180	3,312,007	3,450,386		17,734,232	
1741	CUSTODIANS EXTRA HELP	360,230	365,000	365,000		365,000	
2500	WORKERS' COMPENSATION	19,643	19,903	19,878		19,878	
2550	UNEMPLOYMENT INSURANCE	470	527	527		527	
2600	SOCIAL SECURITY	22,098	22,630	22,630		22,630	

1061 CUSTODIAL SERVICES		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2610	MEDICARE	5,168	5,293	5,293		6,935	
2800	PUBLIC EMPLOYEES RETIREMENT	81,263	80,300	80,300		80,300	
106103	RENTALS CUSTODIAL EXTRA HELP	488,872	493,653	493,628		495,270	
1181	OTHER PROFESSIONALS CLASSIFIED	51,129	61,410	63,535		66,598	
1211	EXTRA HELP CLASSIFIED	10,583	17,138				
2100	GROUP LIFE	144	144	149		156	
2200	GROUP MEDICAL	14,008	15,600	16,620		17,580	
2500	WORKERS' COMPENSATION	687	571	470		492	
2550	UNEMPLOYMENT INSURANCE	82	114	92		96	
2600	SOCIAL SECURITY	3,802	4,870	3,939		4,129	
2610	MEDICARE	889	1,139	921		1,265	
2800	PUBLIC EMPLOYEES RETIREMENT	11,248	13,510	13,978		14,652	
3010	CONT.SERVICES - ADMINISTRATION	21,901	21,901			20,000	
3430	MILEAGE & PARKING IN-DISTRICT	746	1,000	1,000		1,000	
3530	TELEPHONE	763	1,000				
3613	OTHER REGISTRATION/MEMBERSHIP	13,099	13,099	35,000		1,000	
4020	TEXTBOOKS	237	300	300		240	
4040	TEACHING SUPPLIES	3,063	3,000	3,000		2,400	
106104	ENERGY CONSERVATION PROGRAM	132,381	154,796	139,004		129,608	
PROGRAM Total		3,750,433	3,960,456	4,083,018		18,359,110	

1062 SECURITY/EMERG PREPAREDNESS		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
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	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	99,362	99,362	81,079		83,106	
1181	OTHER PROFESSIONALS CLASSIFIED	654,563	652,732	674,002		690,859	
1201	CLERICAL	237,155	236,490	232,419		189,114	
1331	ADDED DUTY CLASSIFIED	45,740	54,000	54,000		46,000	
1381	PERSONAL LEAVE CLASSIFIED	154,940	152,290	142,300		155,000	
1701	CUSTODIANS	34,898	33,997	33,999		36,023	
1801	MAINTENANCE	8,963,862	9,146,193	9,181,914		8,981,179	
1841	MAINTENANCE EXTRA HELP	177,837	207,809	179,760			
2100	GROUP LIFE	21,042	22,993	23,471		23,006	
2200	GROUP MEDICAL	2,083,597	2,429,040	2,581,308		2,625,012	
2500	WORKERS' COMPENSATION	961,312	964,204	521,925		498,534	
2550	UNEMPLOYMENT INSURANCE	16,742	15,103	15,286		14,712	
2600	SOCIAL SECURITY	642,014	657,440	655,927		631,240	
2610	MEDICARE	150,148	153,756	153,404		193,445	
2800	PUBLIC EMPLOYEES RETIREMENT	2,163,327	2,253,632	2,257,183		2,193,328	
3010	CONT.SERVICES - ADMINISTRATION	138,327	138,327	85,072		85,072	
3050	EQUIPMENT REPAIR	21,665	21,666	15,678		15,678	
3070	CONTRACTED SERVICE-GROUNDS	494,999	495,000	450,400		450,400	
3080	CONTRACTED SERVICE-BUILDINGS	831,926	831,827	710,923		710,923	
3210	RENTAL-EQUIPMENT	34,382	34,383	14,475		14,475	
3220	CONTRACT SVCS, COPIER LEASE	500	500	500		500	
3230	ADVERTISING	1,381	1,500	1,500		1,500	
3430	MILEAGE & PARKING IN-DISTRICT	11,044	9,000	9,000		9,000	
3500	HEAT FOR BUILDINGS	26,994	30,900	33,300		32,400	
3510	WATER & SEWER	5,675	4,900	5,100		6,500	
3520	ELECTRICITY	118,617	123,200	128,400		131,700	
3530	TELEPHONE	87,407	90,366	90,366		90,366	
3540	REFUSE	52,647	59,800	56,100		55,400	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,170	1,170				
3613	OTHER REGISTRATION/MEMBERSHIP	18,196	18,196	21,365		29,365	
4010	OFFICE SUPPLIES	16,705	16,705	13,450		15,158	
4050	HEALTH SUPPLIES	881	882	1,100		880	
4100	FUEL	715,274	718,580	630,935		652,861	
4110	OIL, GREASE, & LUBE	4,375	4,375	4,375		3,500	
4130	REPAIR PARTS	120,000	120,000	120,000		96,000	
4250	BLDGS/GROUNDS SUPPLIES	1,362,444	1,371,210	1,500,000		1,200,000	
5400	EXPENDABLE EQUIPMENT	95,125	61,514	76,414		61,131	

1063 MAINTENANCE		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5415	FURNITURE AND FIXTURES	3,069					
5420	TAGGED EQUIPMENT	26,048	36,250	36,250		29,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	138,947	138,947	227,821		287,322	
5470	CAPITAL EQUIPMENT	15,700	42,442				
106301	MAINTENANCE	20,750,037	21,450,681	21,020,501		20,339,689	
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	

1064 MAINTENANCE PROJECTS		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3070	CONTRACTED SERVICE-GROUNDS	635,000	635,000	200,000		100,000	
3080	CONTRACTED SERVICE-BUILDINGS	1,558,100	1,558,100	1,167,643		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	
PROGRAM Total		2,194,022	2,194,022	1,367,643		1,117,643	

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

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

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

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

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

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

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

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

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

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

1097 ASSOCIATION BENEFITS		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1201	CLERICAL	53,262	53,057	54,312		54,843	
1211	EXTRA HELP CLASSIFIED	94	200	200		200	
1320	SECONDARY TEACHERS					71,044	
1330	ADDED DUTY CERTIFICATED	17,800	25,000	25,000		25,000	
1371	SUBSTITUTE TEACHERS	69,040	185,000	185,000		187,100	
1380	PERSONAL LEAVE CERTIFICATED	-1,167				358	
1381	PERSONAL LEAVE CLASSIFIED	4,623	400	2,300		2,700	
1410	RECRUITMENT INCENTIVE		18,000	18,000			
2100	GROUP LIFE	45	39	39		117	
2200	GROUP MEDICAL	12,416	15,600	16,620		34,200	
2500	WORKERS' COMPENSATION	1,097	2,045	2,087		2,499	
2550	UNEMPLOYMENT INSURANCE	198	113	349		493	
2600	SOCIAL SECURITY	7,891	15,912	16,108		15,180	
2610	MEDICARE	2,229	4,085	4,131		6,484	
2700	CERTIFICATED RETIREMENT	3,440	3,140	1,570		12,063	
2750	PROFESSIONAL AFFILIATIONS	25,600	30,000	30,000		30,000	
2800	PUBLIC EMPLOYEES RETIREMENT	11,718	11,673	11,949		12,065	
109701	ASSOCIATION BENEFITS	208,286	364,264	367,665		454,346	
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	
1410	RECRUITMENT INCENTIVE					18,000	
2500	WORKERS' COMPENSATION			3,547		3,459	
2550	UNEMPLOYMENT INSURANCE			694		676	
2600	SOCIAL SECURITY			900			
2610	MEDICARE			6,960		8,892	
2700	CERTIFICATED RETIREMENT			58,464		58,781	
109704	NATIONAL BOARD CERTIFICATION			550,565		539,808	
PROGRAM Total		208,481	364,264	918,230		994,154	

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

1099 NON DEPARTMENTAL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1000	PENDING NEGOTIATIONS			177,190		138,464	
1211	EXTRA HELP CLASSIFIED	178	2,000	2,000		2,000	
1371	SUBSTITUTE TEACHERS	260					
1980	ATTRITION SALARIES		-2,300,000	-3,500,000		-3,772,781	
2100	GROUP LIFE	1,371	2,200			-4,621	
2200	GROUP MEDICAL	33,837	52,700	-3,939,500		-1,684,600	
2350	EMPLOYEE ASSISTANCE	67,500	67,500	67,500		78,162	
2500	WORKERS' COMPENSATION	5	18	18		-27,866	
2550	UNEMPLOYMENT INSURANCE	1	3	3		-5,448	
2600	SOCIAL SECURITY	27	124	124		-132,097	
2610	MEDICARE	6	29	29		-71,645	
2700	CERTIFICATED RETIREMENT					-206,007	
2800	PUBLIC EMPLOYEES RETIREMENT		440	440		-469,171	
2980	ATTRITION BENEFITS		-1,300,000	-800,000		-500,000	
3010	CONT.SERVICES - ADMINISTRATION	112,989	96,471	142,700		140,700	
3020	INDIRECT COST	-2,085,315	-2,500,000	-2,100,000		-2,840,000	
3040	CONTRACTED ASD SERVICES	-195,247	-164,977	-180,926		-110,000	
3050	EQUIPMENT REPAIR			1,000		1,000	
3600	TRAVEL OUT OF DISTRICT			50,000		70,000	
3980	UNALLOCATED ADJUSTMENTS			290,562			
4010	OFFICE SUPPLIES					4,500	
4880	SELF-INSURED SUPPLIES					21,000	
5420	TAGGED EQUIPMENT					100,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	6,759	6,759				
5880	SELF-INSURED EQUIPMENT					50,000	
6060	FIDELITY INSURANCE	140	10,400	10,400		10,400	
6070	LIABILITY INSURANCE	656,008	694,500	718,000		706,000	
6080	BAD DEBT EXPENSE	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	
109901	FIXED CHARGES GENERAL FUND	-1,328,202	-5,259,110	-9,035,460		-8,477,010	
6050	PROPERTY INSURANCE	886,960	887,000	919,220		905,000	
109902	FIXED CHARGES DISTRICTWIDE	886,960	887,000	919,220		905,000	
1350	ADDED DAYS CERTIFICATED					-150,000	
1371	SUBSTITUTE TEACHERS	2,760	5,000	5,000		5,000	
2500	WORKERS' COMPENSATION	20	45	45		-1,072	

1099 NON DEPARTMENTAL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE	4	7	7		-210	
2600	SOCIAL SECURITY	167	310	310		310	
2610	MEDICARE	40	73	73		-2,755	
2700	CERTIFICATED RETIREMENT					-18,840	
109905	FIXED CHARGES INSTRUCTION	2,991	5,435	5,435		-167,567	
3010	CONT.SERVICES - ADMINISTRATION	6,263	6,263	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	
3200	RENTAL-LAND & BUILDINGS	2,697,092	2,699,147	2,730,547		2,755,298	
3530	TELEPHONE	229,555	189,000	336,522		295,000	
3540	REFUSE	806	800	900		900	
109907	LEASE BLDGS	2,927,453	2,888,947	3,067,969		3,051,198	
6230	TRANSFER TO MUNICIPALITY	3,146,427	3,146,427	3,216,483		3,300,000	
109950	Community Svcs - MOA	3,146,427	3,146,427	3,216,483		3,300,000	
PROGRAM Total		5,695,602	1,728,699	-1,781,353		-1,343,379	

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 2012-2013 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 2012-2013

GRANTS

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Local:							
Anchorage Schools Foundation	\$	\$	\$	\$ 3,000	\$	\$	\$ 3,000
Foundations	37,315	5,540	12,532	21,862	22,751		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	2000	3000	4000	5000	6000	TOTAL
	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	
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	117,530	46,065	13,662	12,253	8,700		198,210
Title I - Alaska Native	79,979	30,422	7,737	1,700			119,838
Title I - Alaska Native Preschool	93,900	53,850	8,196	1,849			157,795
Title I - AVAIL	18,168	7,334	2,778	4,953			33,233
Title I - Begich	308,679	113,833	20,371	13,853	9,400		466,136
Title I - Chester Valley	73,689	15,582	7,911	15,059	3,500		115,741
Title I - Child in Transition (CIT)	436,487	266,886	43,077	2,550	1,000		750,000
Title I - Chinook	197,027	78,606	15,101	8,810	4,800		304,344
Title I - Clark	434,772	168,121	62,819	10,396	3,000		679,108
Title I - Creekside Park	169,908	47,190	11,029	20,747	3,500		252,374
Title I - Fairview	218,182	87,252	16,427	8,253			330,114
Title I - Fairview Preschool	73,480	50,589	7,114	1,846			133,029
Title I - Lake Otis	158,465	54,812	12,705	2,403	9,700		238,085
Title I - Mt. View	149,347	63,879	14,418	46,500	10,000		284,144
Title I - Muldoon	183,284	50,707	15,481	13,227			262,699
Title I - North Star	200,199	83,647	13,851	2,491	1,870		302,058
Title I - North Star Preschool	79,071	51,722	7,421	1,844			140,058
Title I - Northwood ABC	127,956	50,366	8,897	9,498			196,717
Title I - Nunaka Valley	83,693	20,349	7,092	17,363	1,000		129,497

<u>GRANT/PROJECT</u>	1000 <u>SALARIES</u>	2000 <u>EMPLOYEE BENEFITS</u>	3000 <u>PURCHASED SERVICES</u>	4000 <u>SUPPLIES & MATERIALS</u>	5000 <u>CAPITAL OUTLAY</u>	6000 <u>OTHER</u>	<u>TOTAL</u>
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	138,721	63,636	16,571	36,843	9,000		264,771
Title I - Russian Jack	143,891	62,343	10,420	14,913			231,567
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 - Taku	140,797	57,882	10,053	15,725	1,000		225,457
Title I - Tudor	84,650	31,003	13,318	12,029	15,000		156,000
Title I - William Tyson	210,893	97,823	46,814	4,175			359,705
Title I - William Tyson Preschool	82,557	52,327	7,608	1,848			144,340
Title I - Williwaw	139,853	60,994	13,320	27,416	6,000		247,583
Title I - Williwaw Preschool	81,633	52,018	7,552	1,847			143,050
Title I - Willow Crest	135,790	40,291	29,905	28,000	4,093		238,079
Title I - Wonder Park	161,331	48,095	10,483	3,000	5,512		228,421
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							0
Total Federal	\$ 22,541,336	\$ 10,432,315	\$ 5,218,987	\$ 1,468,345	\$ 429,618	\$ 0	\$ 40,090,601
Total Grants	\$ 23,169,011	\$ 10,599,855	\$ 5,499,973	\$ 1,684,257	\$ 558,869	\$ 0	\$ 41,742,065

Anchorage School District
Fiscal Year 2012-2013

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														
Arts in Education														0.00
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
Foreign Language Assistance														0.00
NoVo Grant														0.00
MOA Recycling Program				0.50										0.50
Project Connect				1.00		0.30					0.40		2.00	3.70
Project Impact														0.00
Project Ki'l				1.00	2.00	1.00								4.00
Project More														0.00
Project Puqigtut				1.00	2.00	0.50					2.00			5.50
STEM														0.00
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

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 - 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
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 - Class Size Reduction										23.00				23.00
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 III - English Language Acquisition														0.00
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	66.09	14.35	55.90	4.70	318.10
FTE in Discretionary and Entitlement Grants	0.00	0.35	6.00	23.00	48.60	26.24	90.42	6.00	0.25	67.09	16.75	55.90	6.70	347.30

These are grant application FTE projections for FY 2012-2013. There is over \$11M budgeted in contingency and it is anticipated that there could be additional positions to manage grants in the grants applied for and awarded within this amount.

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
<u>Local Sources</u>				
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
<u>State Sources</u>				
Supplemental State Funding, PERS/TERS	628,495			
<u>Federal Sources</u>				
Reimbursements for Meals	13,532,916	12,738,119	14,022,828	14,648,838
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	15,319,689
TOTAL	\$ <u>17,986,925</u>	\$ <u>18,585,350</u>	\$ <u>19,043,427</u>	\$ <u>19,399,115</u>

EXPENDITURES BY ORGANIZATION

Food Service Administration (6639)	\$ 1,449,192	\$ 1,659,972	\$ 1,905,684	2,170,697
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>19,399,115</u>

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	348,595	\$	4.75	\$	1,655,826	
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	
				\$	14,469,407	
Reimbursement due to early compliance with Federal Meal Program changes - \$.06 per lunch				\$	179,431	
FEDERAL CONTRIBUTION						
USDA Commodities (Value)				\$	670,851	
TOTAL REVENUE				\$	19,399,115	
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			
		Audited Actuals	2011-2012 Revised	2012-2013 Revised	2013-2014 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	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
300's	PURCHASED SERVICES	1,110,494	1,519,560	1,127,048	1,347,289

Account No.	Account Name	2011-2012	2011-2012	2012-2013	2013-2014
		Audited Actuals	Revised	Revised	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	19,399,115
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	1,347,289
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	19,399,115

Anchorage School District
Fiscal Year 2013-2014

**STUDENT NUTRITION
STAFFING AND SALARIES ANALYSIS**

	FY 2011-2012 Revised		FY 2012-2013 Revised		FY 2013-2014 Projection	
	Staffing	Salaries	Staffing	Salaries	Staffing	Salaries
Administration						
Professional						
Technical	14.00	\$ 865,595	15.00	\$ 969,620	15.00	\$ 1,005,217
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

Support Services		PERSONNEL						PERSONNEL	
Food Service Combined Personnel		2011-2012		2012-2013		2013-2014		2013-2014	
		REVISED		ADOPTED		PRELIMINARY		PROPOSED	
CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Student Nutrition Director	12.00	1.00	88,447	1.00	92,000	1.00	93,840		
Food Center Manager	12.00	1.00	57,715	1.00	69,405	1.00	71,632		
Student Nutrition Business Manager	12.00			1.00	70,049	1.00	79,753		
Student Nutrition Financial Coordinator	12.00	1.00	70,394			1.00	63,426		
Student Nutrition Acct & Financial Analyst	12.00								
Student Nutrition Administrative Manager	12.00			1.00	72,874				
Coordinator, Admin	12.00	1.00	53,047						
Student Nutrition Dietitian	12.00			1.00	53,579	1.00	67,213		
Technologist/Microbiologist	12.00	1.00	66,051	1.00	68,379	1.00	70,573		
Student Nutrition Coordinators	60.00	4.00	210,322	4.00	224,142	5.00	294,522		
Student Nutrition Coordinator Supervisor	12.00	1.00	74,462						
Student Nutrition Coordinator Catering	12.00	1.00	53,047	1.00	67,713				
Student Nutrition Operations Manager	12.00			1.00	69,918	1.00	72,161		
Foreman Warehouse	12.00	1.00	72,823						
Student Nutrition Production Manager	12.00			1.00	73,552	1.00	56,674		
Student Nutrition Program Administrator	12.00	1.00	67,537		0		0		
SN Microsystems I Specialist	10.00	1.00	51,750		0		0		
Systems Analyst	12.00			1.00	63,139	1.00	92,100		
Tech Support	12.00			1.00	44,870	1.00	43,323		
Administrative Assistant	72.00	5.56	227,439	5.56	235,230	5.56	245,154		
Extra Help Classified			15,000		15,000		15,000		
Personal Leave			46,000		46,000		46,000		
Added Duty Classified			10,000		10,000		10,000		
Custodian	12.00	0.50	15,200	0.50	15,200	0.50	15,200		
Craft Supervisor		1.00	67,390	1.00	70,752	1.00	69,098		
Craft Specialist	12.00	1.00	65,430	1.00	60,445	1.00	64,376		
Warehouse Specialist/Truck Driver	27.00	2.00	120,085	2.00	121,176	2.00	121,592		
Truck Driver	65.00	9.00	398,528	9.00	434,677	10.00	448,905		
Craft Specialist	36.00	2.00	120,824	2.00	114,796	2.00	123,344		
Extra Help - Maintenance			30,000		30,000		30,000		
School Personnel	992.00	154.63	3,385,992	148.94	3,343,172	153.94	3,449,408		
Central Kitchen Personnel	234.00	24.69	552,621	23.50	545,019	24.13	561,458		
Extra Help - Student Nutrition			100,000		100,000		100,000		
Pending Negotiations		0.00	30,000	0.00	150,288	0.00	0		
PROGRAM TOTAL	1,724.00	214.38	6,050,104	208.50	6,261,375	215.13	6,304,752		

FOOD SERVICE ATTENDANCE CENTER 6000 - 6999		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	5,573,505	6,051,873	6,261,375		6,304,752	
210	EMPLOYEE BENEFITS	4,257,123	4,559,945	4,449,661		4,725,909	
310	PURCHASED SERVICES	1,150,427	1,526,866	1,127,048		1,347,289	
410	SUPPLIES AND MATERIALS	6,857,960	6,021,004	6,999,370		6,727,425	
510	CAPITAL OUTLAY	353,811	418,662	198,973		286,740	
610	OTHER	15	7,000	7,000		7,000	
PROGRAM TOTAL:		18,192,841	18,585,350	19,043,427		19,399,115	

6639 FOOD SERVICE ADMINISTRATION		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	457,277	531,104	916,258		804,341	
210	EMPLOYEE BENEFITS	243,114	282,647	438,048		462,742	
310	PURCHASED SERVICES	687,206	828,457	680,639		876,494	
410	SUPPLIES AND MATERIALS	7,697	11,000	8,000		8,500	
510	CAPITAL OUTLAY	9,301	14,070			18,620	
PROGRAM TOTAL:		1,404,595	1,667,278	2,042,945		2,170,697	

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	PRELIMINARY	PROPOSED	
110	SALARIES	777,677	885,625	833,957		857,091	
210	EMPLOYEE BENEFITS	860,336	722,353	692,461		741,963	
310	PURCHASED SERVICES	208,568	221,728	221,728		254,435	
410	SUPPLIES AND MATERIALS	2,749,366	2,355,943	3,117,943		2,578,734	
510	CAPITAL OUTLAY	17,111	12,115	4,115		105,250	
610	OTHER		50	50		50	
PROGRAM TOTAL:		4,613,058	4,197,814	4,870,254		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 ELEMENTARY KITCHENS		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,445,311	1,613,653	1,598,495		1,632,799	
210	EMPLOYEE BENEFITS	1,193,971	1,492,318	1,434,882		1,516,004	
310	PURCHASED SERVICES	78,326	252,278	54,278		54,160	
410	SUPPLIES AND MATERIALS	1,834,009	1,687,600	1,876,966		1,809,920	
510	CAPITAL OUTLAY	36,908	59,735	32,005		43,000	
610	OTHER	15	1,250	1,250		1,250	
PROGRAM TOTAL:		4,588,540	5,106,834	4,997,876		5,057,133	

Statement of Program

6642 MIDDLE SCHOOL KITCHEN		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	812,493	733,685	763,165		774,989	
210	EMPLOYEE BENEFITS	576,606	574,006	461,829		547,819	
310	PURCHASED SERVICES	28,180	70,520	40,520		30,150	
410	SUPPLIES AND MATERIALS	1,066,611	980,500	1,000,500		1,115,085	
510	CAPITAL OUTLAY	7,872	45,850	19,455		9,300	
610	OTHER		2,750	2,750		2,750	
PROGRAM TOTAL:		2,491,762	2,407,311	2,288,219		2,480,093	

Statement of Program

6643 HIGH SCHOOL KITCHEN		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,244,760	1,403,726	1,308,654		1,369,217	
210	EMPLOYEE BENEFITS	847,171	922,993	883,530		877,449	
310	PURCHASED SERVICES	129,721	130,168	106,168		120,550	
410	SUPPLIES AND MATERIALS	1,058,028	885,961	885,961		1,103,186	
510	CAPITAL OUTLAY	62,058	160,955	10,155		32,050	
610	OTHER		2,950	2,950		2,950	
PROGRAM TOTAL:		3,341,738	3,506,753	3,197,418		3,505,402	

Statement of Program

6644 FOOD SERVICE DELIVERY		2011 - 2012		2012 - 2013	2013 - 2014		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	835,987	884,080	840,846		866,315	
210	EMPLOYEE BENEFITS	535,925	565,628	538,911		579,932	
310	PURCHASED SERVICES	18,426	23,715	23,715		11,500	
410	SUPPLIES AND MATERIALS	142,249	100,000	110,000		112,000	
510	CAPITAL OUTLAY	220,561	125,937	133,243		78,520	
PROGRAM TOTAL:		1,753,148	1,699,360	1,646,715		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.

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

REVENUES

	<u>FY 2010-2011</u> <u>Audited Actual</u>	<u>FY 2010-2011</u> <u>Revised</u>	<u>FY 2011-2012</u> <u>Projections</u>	<u>FY 2012-2013</u> <u>Projections (A)</u>	<u>FY 2013-2014</u> <u>Projections (A)</u>
<u>Local Sources</u>					
Local Taxes	\$ 41,544,114	\$ 41,544,114	\$ 41,280,133	\$ 40,061,780	40,818,398
Interest Earnings	122				
Fund Balance			1,000,000		
<u>State Sources</u>					
Debt Service	45,738,902	45,879,878	45,107,207	45,818,664	45,218,655 15,000 fees added here
<u>Federal Sources</u>					
Build America Bonds	<u>287,430</u>		<u>277,412</u>	<u>277,412</u>	<u>277,412</u>
TOTAL	\$ <u>87,283,138</u>	\$ <u>87,423,992</u>	\$ <u>87,664,752</u>	\$ <u>86,157,856</u>	<u>86,314,466</u>

EXPENDITURES

Refunding bond issuance cost	\$ 159,339				
Principal on Bonds	54,475,000	\$ 52,395,000	\$ 54,990,000	\$ 56,030,000	57,945,000
Interest on Bonds	35,001,212	35,013,992	32,659,752	30,504,017	28,354,466
Agency Fees	<u>9,708</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
TOTAL	\$ <u>89,485,920</u>	\$ <u>87,423,992</u>	\$ <u>87,664,752</u>	\$ <u>86,549,017</u>	<u>86,314,466</u>

(A) 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	PRELIMINARY	PROPOSED	
110	SALARIES	844,292	872,677	1,134,407		1,062,189	
210	EMPLOYEE BENEFITS	366,707	392,870	561,431		557,153	
310	PURCHASED SERVICES	90,002	65,000	138,000		131,000	
410	SUPPLIES AND MATERIALS	3,789	2,000	6,000		6,000	
510	CAPITAL OUTLAY	373,104	12,000	32,000		37,000	
610	OTHER		-1,677,894				
PROGRAM TOTAL:			1,344,547	1,871,838		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 \$99 million is budgeted for current projects.

3010 FACILITIES MANAGEMENT	2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171						
1181						
1201						
1211						
1331						
1381						
1701						
2100						
2200						
2500						
2550						
2600						
2610						
2800						
3010						
3050						
3220						
3430						
3500						
3520						
3530						
3600						
3610						
3613						
4010						
5130						
5240						
5300						
5400						
5420						
5470						
5900						
6950						
301001	CP ADMINISTRATION					
		1,344,547	1,871,838	1,793,342		
	PROGRAM Total:	1,344,547	1,871,838	1,793,342		