

Anchorage School District

2015-16 Proposed Budget



Anchorage School District
Educating All Students for Success in Life
Anchorage, Alaska

Anchorage School District Anchorage, Alaska

Fiscal Year 2015-2016

Anchorage School Board

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Anchorage School District
Anchorage, Alaska
Fiscal Year 2015-2016

PROPOSED BUDGET

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FIGURE 1. SUMMARY OF INDIVIDUAL FUND BUDGETS

Individual Fund Budgets	Millions (\$)						PERCENT OF FUND				
	Actual	Actual	Budget	Projected	FY1516 Projected vs.		LOCAL		STATE		FEDERAL
	FY 1213	FY 1314	FY 1415	FY 1516	FY1415 Budget		Taxes	Fees, Other	Formula	Other	All
General (Local/State/Federal)	573.383	543.422	588.065	603.192	15.127	2.6%	33.6%	3.7%	59.9%		2.8%
Grants (Local/State/Federal)	51.270	44.399	50.405	57.441	7.036	14.0%		1.1%		4.1%	94.8%
Debt Service (Local/State/Federal)	85.008	84.703	87.464	87.161	-0.303	-0.3%	44.5%			55.2%	0.3%
Capital Projects (Local/State/Federal)	12.363	17.862	11.682	7.000	-4.682	-40.1%				100.0%	
Food Service (Local/State/Federal)	18.648	20.539	21.766	22.261	0.495	2.3%		9.8%		2.9%	87.3%
Student Activities	6.980	7.688	7.048	7.189	0.141	2.0%		100.0%			
Subtotal	747.652	718.613	766.430	784.244	17.814	2.3%	30.8%	4.1%	46.1%	7.4%	11.6%
State Retirement On-Behalf Payments	116.970	120.288	697.000	48.126	-648.874	-93.1%				100.0%	
Total - ALL FUNDS ¹	864.622	838.901	1463.430	832.370	-631.060	-43.1%	29.0%	3.8%	43.3%	13.0%	10.9%

¹ Please note that the total ALL FUNDS budget projection includes the State Retirement On-Behalf Payment estimate which is based on the projections contained in the State of Alaska actuarial consultant reports (TRS & PERS) to the Alaska Retirement Management board from June 30, 2014 and subsequent resolutions passed by the Alaska Retirement Management (ARM) Board concerning employer/state on-behalf benefit rates.

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PROJECTED REVENUES AND EXPENDITURES SUMMARY

Fund	Revenues and Fund Balance				2015-2016 Revenue/Source Projections	2015-2016 Expenditure Projections
	Local	Other	State	Federal		
General	\$ 202,819,193	\$ 22,025,555	\$ 361,322,863	\$ 17,024,097	\$ 603,191,708	\$ 603,191,708
Food Service		2,186,567	640,000	19,434,233	22,260,800	22,260,800
Debt Service	38,808,431		48,095,393	257,438	87,161,262	87,161,262
Local, State and Federal Grants		625,479	2,347,174	54,468,307	57,440,960	57,440,960
TOTAL	\$ <u>241,627,624</u>	\$ <u>24,837,601</u>	\$ <u>412,405,430</u>	\$ <u>91,184,075</u>	\$ <u>770,054,730</u>	\$ <u>770,054,730</u>
Percentage of Revenue Sources to Total Revenue Projections	31.38%	3.23%	53.55%	11.84%	100.00%	

Computation of Total Taxes
for Calendar Year 2015

		General Fund	Debt Service Fund
Amount required to fund second half of Adopted FY 2014-2015 Budget: January 1, 2015/June 30, 2015	\$ 119,788,212	\$ 100,106,500	\$ 19,681,712
Amount required to fund first half of Preliminary FY 2015-2016 Budget: July 1, 2015/December 31, 2015	\$ 120,813,813	<u>101,409,597</u>	<u>19,404,216</u>
TOTAL Taxes for Calendar Year 2015		<u>\$ 201,516,097</u>	<u>\$ 39,085,928</u>
Total Taxes for Calendar Year 2015			
A) <u>Total Taxes 2015</u>	\$ <u>240,602,025</u> = 6.870 mills	\$ 201,516,097	\$ 39,085,928
Assessed Valuation	\$ 35,029,181,874	\$ 35,029,181,874	\$ 35,029,181,874
		<u>5.75 mills</u>	<u>1.12 mills</u>

A) The 2015 mill rate is based on a projected assessed valuation that includes the projected increase of 4.57% as shown in the approved 2015 Municipality of Anchorage General Government Operating Budget.

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

		<u>Charter Limit</u>
Taxes Projected – Anchorage School District FY 2014-15		\$ 239,576,423
Less: Prior Year Taxes Required for Debt Service		<u>39,363,423</u>
Net Taxes Approved for General Fund		200,213,000 (A)
<u>Allowable Growth Factors</u>		
Population – 5 year Average	0.9%	
CPI – 5 average year Anchorage Urban	<u>2.5%</u>	
	3.4%	<u>6,807,242</u>
Basic Tax Limitation		207,020,242
<u>Plus Exclusions:</u>		
Judgments/Legal Settlements		
Taxes for Operations and Maintenance on New Voter Approved Facilities		
Taxes Requested on New Construction/Property Improvements (B)		<u>2,365,389</u>
Tax Limitation – General Fund		209,385,631
Taxes Requested for Debt Service		<u>38,808,431</u>
TAX LIMITATION FY 2015-2016		248,194,062
General Fund	202,819,193	
Debt Service Fund	<u>38,808,431</u>	
TAXES PROJECTED IN FINANCIAL PLAN – FY 2015-2016		<u>241,627,624</u>
AMOUNT OVER (UNDER) as allowed by the Property Tax Cap Limitation under the MOA Charter		\$ <u><u>(6,566,438)</u></u>

(A) Includes Resource Officers, football stadium rental, trails, park shelter rental, and a portion of the cost of sending out collections, municipal tax bills and uncollectible portion of delinquent property taxes.

(B) Taxes on new construction/property improvements, excluded from the limitation the first year, are computed as follows: 7.06 mills x ASD preliminary estimate of 2015 new construction/property of \$335,040,984.

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

REVENUES	FY 2012-2013 <u>Audited Actual</u>	FY 2013-2014 <u>Audited Actual</u>	FY 2014-2015 <u>Projections</u>	FY 2014-2015 <u>Revised</u>	FY 2015-2016 <u>Projections (A)</u>
<u>Local Sources</u>					
Local Taxes	\$ 40,061,778	\$ 40,818,396	\$ 39,363,423	\$ 39,161,728	38,808,431
Interest Earnings	15	1	-	-	-
Fund Balance	210,000	-	-	-	-
<u>State Sources</u>					
Debt Service	45,061,570	44,173,619	47,847,734	47,352,144	48,095,393
<u>Federal Sources</u>					
Build America Bonds	<u>277,412</u>	<u>255,358</u>	<u>253,277</u>	<u>257,438</u>	<u>257,438</u>
TOTAL	<u>\$ 85,610,775</u>	<u>\$ 85,247,374</u>	<u>\$ 87,464,434</u>	<u>\$ 86,771,311</u>	<u>87,161,262</u>
EXPENDITURES					
Refunding bond issuance cost	\$ 69,405	\$ -	\$ -	\$ 80,973	\$ -
Principal on Bonds	55,425,000	57,340,000	59,290,000	59,290,000	58,940,000
Interest on Bonds	29,504,017	27,354,466	28,159,434	27,385,338	28,206,262
Agency Fees	<u>9,330</u>	<u>8,950</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
TOTAL	<u>\$ 85,007,752</u>	<u>\$ 84,703,416</u>	<u>\$ 87,464,434</u>	<u>\$ 86,771,311</u>	<u>87,161,262</u>

(A) These projections include an anticipated \$68.0 million bond sale using authorized unissued bonds. No further projections are included for propositions that may be approved by the voters in future years.

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SUMMARY OF BUDGETED GENERAL FUND EXPENDITURES BY OBJECT

Code	Object of Expenditure	FY 2013-2014		FY 2014-2015		FY 2015-2016	
		Projections	Percent	Projections	Percent	Projections	Percent
1000	Salaries	\$ 343,173,906	59.94%	\$ 343,218,990	58.35%	\$ 357,273,706	59.23%
2000	Employee Benefits	160,360,868	28.00%	162,659,109	27.66%	164,847,036	27.33%
3000	Purchased Services	50,818,471	8.87%	63,786,853	10.85%	58,676,742	9.73%
4000	Supplies & Materials	10,386,971	1.81%	12,029,764	2.05%	13,268,647	2.20%
5000	Capital Outlay	2,666,888	0.47%	3,868,628	0.66%	6,037,163	1.00%
6000	Other	<u>5,217,276</u>	<u>0.91%</u>	<u>2,500,041</u>	<u>0.43%</u>	<u>3,088,414</u>	<u>0.512%</u>
	TOTAL	\$ <u>572,624,380</u>	<u>100.00%</u>	\$ <u>588,063,385</u>	<u>100.00%</u>	\$ <u>603,191,708</u>	<u>100.00%</u>

		FY 2013-2014	
		Audited Actual	Percent
1000	Salaries	\$ 340,600,240	60.18%
2000	Employee Benefits	154,279,607	27.26%
3000	Purchased Services	46,881,262	8.28%
4000	Supplies & Materials	13,202,544	2.33%
5000	Capital Outlay	5,104,993	0.90%
6000	Other	<u>5,943,220</u>	<u>1.05%</u>
	TOTAL	\$ <u>566,011,866</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.

ADMINISTRATION ATTENDANCE CENTER 1001 - 1099		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	47,780,874	44,893,946	47,126,083	43,604,000	43,672,340	
210	EMPLOYEE BENEFITS	28,576,517	27,324,031	29,464,388	26,574,056	26,626,384	
310	PURCHASED SERVICES	23,014,142	26,139,500	30,348,906	26,526,397	26,596,672	
410	SUPPLIES AND MATERIALS	11,234,744	11,325,865	8,163,395	12,162,358	9,895,169	
510	CAPITAL OUTLAY	1,882,221	1,607,167	1,594,908	2,311,886	2,311,886	
610	OTHER	5,846,828	5,849,597	2,399,576	2,985,949	2,985,949	
PROGRAM TOTAL:		118,335,326	117,140,106	119,097,256	114,164,646	112,088,400	

ELEMENTARY EDUCATION		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	
110	SALARIES		107,114,387	109,345,210	112,589,041	117,970,297	117,970,297
210	EMPLOYEE BENEFITS		43,358,318	44,324,921	46,942,125	48,330,614	48,330,614
310	PURCHASED SERVICES		7,657,042	7,881,013	9,267,617	9,948,675	9,948,675
410	SUPPLIES AND MATERIALS		1,527,008	1,597,005	1,752,460	1,812,755	1,812,755
PROGRAM TOTAL:			159,656,755	163,148,149	170,551,243	178,062,341	178,062,341

CHARTER SCHOOL EDUCATION			2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED		
110	SALARIES	9,714,293	9,715,429	9,791,683	11,429,492	11,373,639		
210	EMPLOYEE BENEFITS	4,181,946	4,183,504	4,263,754	5,064,914	5,025,628		
310	PURCHASED SERVICES	3,599,706	3,599,917	10,238,437	6,907,352	7,002,491		
410	SUPPLIES AND MATERIALS	872,286	871,810	1,109,014	1,498,754	1,498,754		
610	OTHER	85,192	85,193	89,265	91,265	91,265		
PROGRAM TOTAL:		18,453,423	18,455,853	25,492,153	24,991,777	24,991,777		

SPECIAL SERVICES/EDUCATION ATTENDANCE CENTER 1601 - 1679		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	65,464,397	68,265,546	63,770,698	66,703,418	66,703,418	
210	EMPLOYEE BENEFITS	32,538,475	35,496,129	34,804,154	35,297,716	35,297,716	
310	PURCHASED SERVICES	1,803,984	2,175,313	1,726,711	1,767,544	1,767,544	
410	SUPPLIES AND MATERIALS	410,445	457,204	734,164	826,343	826,343	
PROGRAM TOTAL:		100,217,301	106,394,192	101,035,727	104,595,021	104,595,021	

1612 GIFTED		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,857,015	3,712,500	3,340,961	3,519,191	3,519,191	
210	EMPLOYEE BENEFITS	1,498,429	1,541,368	1,398,386	1,422,718	1,422,718	
310	PURCHASED SERVICES	37,859	40,699	18,791	18,450	18,450	
410	SUPPLIES AND MATERIALS	85,957	92,140	131,434	142,429	142,429	
PROGRAM TOTAL:		5,479,260	5,386,707	4,889,572	5,102,788	5,102,788	

Statement of Program

The gifted program provides services for identified gifted students requiring a curriculum with acceleration and enrichment. These students have been determined to need extensions beyond the regular classrooms.

The elementary program consists of two components: IGNITE and Highly Gifted (HG). The IGNITE program is a pull-out model which offers enrichment supplemental to the regular classroom to students in grades two through six and who are identified as superior in the range of intelligence. The HG program is a self-contained full time program for the highly gifted in kindergarten through grade six and is housed at Rogers Park Elementary School.

The middle school model focuses on the areas of science and language arts. The needs of identified students are met by selective scheduling and grade level teams in all middle school buildings, along with gifted contact teachers.

The needs of highly gifted students in middle and high schools are met with programs at Romig and Central Middle Schools and West High.

The secondary program uses a mentorship program for high school juniors and seniors needing extension of academic enrichment beyond what is provided by the high school curriculum. The program serves all high schools to help students investigate opportunities locally in the world of work.

1680 ENGLISH LANGUAGE LEARNER		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	7,676,547	7,825,465	7,440,916	7,801,637	7,801,637	
210	EMPLOYEE BENEFITS	4,592,275	4,861,673	4,921,635	4,829,358	4,829,358	
310	PURCHASED SERVICES	24,238	49,015	84,000	98,300	98,300	
410	SUPPLIES AND MATERIALS	171,311	171,453	34,857	160,674	160,674	
PROGRAM TOTAL:		12,464,371	12,907,606	12,481,408	12,889,969	12,889,969	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
NATIVE EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	345,409	343,610	368,845	385,663	385,663	
210	EMPLOYEE BENEFITS	264,328	317,400	332,696	339,402	339,402	
310	PURCHASED SERVICES	185	500	9,052	300	8,956	
PROGRAM TOTAL:		609,922	661,510	710,593	725,365	734,021	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	36,289,520	37,611,289	36,256,812	37,489,279	38,966,099	
210	EMPLOYEE BENEFITS	14,723,073	15,244,162	15,159,690	15,497,052	16,087,823	
310	PURCHASED SERVICES	3,113,136	3,167,918	3,691,108	4,068,975	4,068,975	
410	SUPPLIES AND MATERIALS	635,849	651,205	680,448	654,817	654,817	
PROGRAM TOTAL:		54,761,578	56,674,574	55,788,058	57,710,123	59,777,714	

HIGH SCHOOL EDUCATION			2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED		
110	SALARIES	62,357,798	62,371,581	62,533,955	66,881,422	66,881,422		
210	EMPLOYEE BENEFITS	24,546,246	24,850,992	25,372,281	26,887,394	26,887,393		
310	PURCHASED SERVICES	7,630,970	7,784,581	8,402,227	9,166,679	9,166,679		
410	SUPPLIES AND MATERIALS	1,469,796	1,558,316	1,697,712	2,002,983	2,002,983		
510	CAPITAL OUTLAY	17,920	17,695					
610	OTHER	11,200	11,200	11,200	11,200	11,200		
PROGRAM TOTAL:		96,033,930	96,594,365	98,017,375	104,949,678	104,949,677		

TOTAL BY ORG CODE		2013 - 2014		2014 - 2015	2015 - 2016		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1001	ANCHORAGE SCHOOL BOARD	576,875	595,430	698,444	715,043	715,043	
1002	SUPERINTENDENT	1,395,155	1,538,887	2,127,868	2,134,260	2,134,260	
1004	CHIEF FINANCIAL OFFICER	320,894	319,103	301,295	308,225	308,225	
1006	CHIEF ACADEMIC OFFICER	1,423,097	1,675,115	444,365	606,195	606,195	
1007	CHIEF OPERATING OFFICER	184,354	186,155	185,039	191,063	191,063	
1010	OFFICE OF MANAGEMENT & BUDGET	373,754	508,859	515,429	496,446	496,446	
1011	ACCOUNTING	1,303,597	1,593,913	1,412,899	1,438,766	1,438,766	
1012	PURCHASING	1,174,695	1,532,588	1,533,405	1,544,291	1,544,291	
1013	RISK MANAGEMENT	618,288	663,600	618,003	633,977	633,977	
1015	PAYROLL	858,153	800,100	799,173	831,991	831,991	
1016	HUMAN RESOURCES	3,041,991	3,181,932	3,308,178	3,597,012	3,597,012	
1019	PROJECT MANAGEMENT	181,152	360,895	191,179	196,914	196,914	
1029	INSTRUCTIONAL SUPPORT			1,336,980	1,333,282	1,333,282	
1030	HIGH SCHOOL ADMINISTRATION	544,969	514,555	494,143	529,466	529,466	
1031	ELEMENTARY EDUCATION	696,623	722,516	469,604	514,415	514,415	
1032	MIDDLE SCHOOL EDUCATION	224,646	218,680	221,019	224,195	224,195	
1033	STUDENT ACTIVITIES HIGH SCHOOL	947,030	967,368	1,028,460	1,454,520	1,454,520	
1034	STUDENT ACTIVITIES MIDDLE SCHL	138,708	139,322	280,330	160,250	160,250	
1035	EDUCATIONAL TECHNOLOGY	1,522,851	1,621,221				
1036	CURRICULUM & INSTRUCTIONAL SVC	5,395,945	5,585,744	3,398,512	4,515,262	4,671,036	
1037	PROFESSIONAL LEARNING	919,972	1,278,931	1,777,033	1,315,564	1,315,564	
1038	ASSESSMENT & EVALUATION	1,007,247	1,147,729	1,064,202	1,193,279	1,193,279	
1039	TECHNOLOGY/MIS	14,360,769	15,757,426	15,602,995	19,756,578	17,533,214	
1043	FINE ARTS	3,800,028	3,764,613	3,746,313	3,851,646	3,851,646	
1044	CAREER TECHNOLOGY EDUCATION	1,707,208	2,193,040	2,678,674	2,126,157	2,126,157	
1048	GRANT WRITER SERVICES	232,748	367,069	233,286	240,482	240,482	
1049	PUBLICATION SERVICES	816,790	836,175	828,649	823,161	823,161	
1050	COMMUNICATIONS	954,351	1,061,197	947,870	930,930	930,930	
1051	LIBRARY RESOURCES	840,245	903,098	687,858	739,443	739,443	
1052	AUDIO-VISUAL SERVICES	56,104	56,351				
1061	CUSTODIAL SERVICES	18,131,050	18,152,564	18,683,259	19,006,393	19,006,393	
1063	MAINTENANCE	19,120,287	20,233,142	19,020,720	19,400,289	19,400,289	
1064	MAINTENANCE PROJECTS	1,199,717	1,117,643	1,117,643	1,117,643	1,117,643	
1065	WAREHOUSE	1,684,636	1,771,966	1,752,907	1,801,488	1,801,488	
1066	RENTALS	1,065,186	998,034	977,337	979,153	979,153	
1067	COMMUNITY RESOURCES	81,328	77,399	79,248	80,615	80,615	
1084	F/M VEHICLE MAINTENANCE	1,420,829	1,422,683	1,425,234	1,457,160	1,457,160	
1088	LABOR INTERRUPTION	21					
1097	ASSOCIATION BENEFITS	737,453	1,009,383	842,683	985,435	985,435	
1098	SICK LEAVE BANK	201,496	271,666	271,744	271,744	271,744	
1099	NON DEPARTMENTAL	6,485,104	-469,894	5,216,029	-6,706,795	-6,538,603	
1100	ABBOTT LOOP ELEMENTARY SCHOOL	2,508,926	2,651,302	2,749,764	2,866,490	2,866,490	

TOTAL BY ORG CODE		2013 - 2014		2014 - 2015	2015 - 2016		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1110	AIRPORT HEIGHTS ELEM SCHOOL	2,375,094	2,415,172	2,447,980	2,563,678	2,563,678	
1112	ALPENGLow ELEMENTARY SCHOOL	3,449,569	3,549,245	3,583,187	3,662,755	3,662,755	
1114	AURORA ELEMENTARY SCHOOL	2,506,593	2,640,389	2,403,933	2,221,090	2,221,090	
1115	BAXTER ELEMENTARY SCHOOL	2,595,858	2,595,304	2,758,835	2,810,217	2,810,217	
1116	BAYSHORE ELEMENTARY SCHOOL	3,249,464	3,204,166	3,324,342	3,207,257	3,207,257	
1118	BEAR VALLEY ELEMENTARY SCHOOL	2,799,440	2,789,064	2,768,422	2,646,711	2,646,711	
1120	BIRCHWOOD ABC ELEM SCHOOL	2,233,005	2,483,542	2,390,039	2,602,615	2,602,615	
1125	BOWMAN ELEMENTARY SCHOOL	2,957,515	2,873,026	3,156,847	3,447,821	3,447,821	
1130	CAMPBELL ELEMENTARY SCHOOL	2,485,777	2,582,229	2,676,979	2,906,910	2,906,910	
1140	CHESTER VALLEY ELEM SCHOOL	1,630,526	1,770,905	1,870,483	1,789,399	1,789,399	
1150	CHINOOK ELEMENTARY SCHOOL	3,191,680	3,263,143	3,302,415	3,637,649	3,637,649	
1160	CHUGACH OPEN OPTIONAL ELEM	1,923,721	1,892,067	1,944,818	2,143,624	2,143,624	
1170	CHUGIAK ELEMENTARY SCHOOL	3,071,502	3,103,648	3,204,185	3,169,717	3,169,717	
1174	COLLEGE GATE ELEM SCHOOL	2,938,750	2,945,641	3,198,144	3,228,020	3,228,020	
1180	CREEKSIDE PARK ELEM SCHOOL	2,760,457	2,964,391	3,075,221	2,997,716	2,997,716	
1190	DENALI MONTESSORI SCHOOL	2,767,465	2,734,533	2,873,699	2,991,197	2,991,197	
1200	EAGLE RIVER ELEMENTARY SCHOOL	2,619,031	2,700,728	2,822,481	2,967,585	2,967,585	
1210	FAIRVIEW ELEMENTARY SCHOOL	2,802,753	2,840,421	2,801,264	3,297,905	3,297,905	
1215	FIRE LAKE ELEMENTARY SCHOOL	2,430,411	2,425,413	2,442,617	2,487,059	2,487,059	
1220	GIRDWOOD ELEMENTARY SCHOOL	1,607,809	1,488,430	1,380,276	1,565,218	1,565,218	
1230	GOVERNMENT HILL ELEM SCHOOL	3,031,592	3,126,086	3,280,003	3,367,964	3,367,964	
1235	HOMESTEAD ELEMENTARY SCHOOL	2,194,111	2,216,679	2,228,230	2,246,106	2,246,106	
1237	HUFFMAN ELEMENTARY SCHOOL	2,534,398	2,452,084	2,647,910	2,651,422	2,651,422	
1240	INLET VIEW ELEMENTARY SCHOOL	1,840,447	1,920,437	1,939,428	2,045,415	2,045,415	
1242	KASUUN ELEMENTARY SCHOOL	2,818,881	2,951,731	2,967,188	3,090,447	3,090,447	
1245	KLATT ELEMENTARY SCHOOL	2,448,804	2,529,090	2,588,780	2,882,800	2,882,800	
1246	KINCAID ELEMENTARY SCHOOL	3,315,260	3,307,277	3,486,855	3,727,962	3,727,962	
1248	LAKE HOOD ELEMENTARY SCHOOL	2,296,735	2,361,686	2,626,469	2,755,565	2,755,565	
1250	LAKE OTIS ELEMENTARY SCHOOL	2,710,782	2,724,956	2,998,158	3,117,937	3,117,937	
1257	MT SPURR ELEMENTARY SCHOOL	1,949,489	2,018,023	2,197,195	2,385,851	2,385,851	
1260	MTN VIEW ELEMENTARY SCHOOL	2,564,661	2,474,311	2,908,841	2,970,471	2,970,471	
1270	MULDOON ELEMENTARY SCHOOL	2,813,524	2,821,020	2,954,533	3,261,679	3,261,679	
1280	NORTH STAR ELEMENTARY SCHOOL	2,751,621	2,791,359	2,927,402	2,968,890	2,968,890	
1290	NORTHERN LIGHTS ABC SCHOOL	3,550,412	3,688,699	3,465,968	3,980,859	3,980,859	
1300	NORTHWOOD ELEMENTARY SCHOOL	2,521,268	2,660,361	2,738,971	2,826,182	2,826,182	
1310	NUNAKA VALLEY ELEM SCHOOL	1,983,673	2,058,205	2,011,895	2,162,988	2,162,988	
1315	OCEAN VIEW ELEMENTARY SCHOOL	2,759,705	2,761,043	2,787,483	3,118,394	3,118,394	
1320	O'MALLEY ELEMENTARY SCHOOL	2,310,556	2,259,731	2,383,624	2,475,181	2,475,181	
1324	ORION ELEMENTARY SCHOOL	2,804,763	2,974,312	2,968,743	2,776,572	2,776,572	
1328	PTARMIGAN ELEMENTARY SCHOOL	2,766,260	2,850,830	2,994,113	3,011,875	3,011,875	
1330	RABBIT CREEK ELEM SCHOOL	2,817,918	2,678,335	2,990,304	3,141,129	3,141,129	
1335	RAVENWOOD ELEMENTARY SCHOOL	2,622,340	2,663,223	2,768,134	2,868,282	2,868,282	

TOTAL BY ORG CODE		2013 - 2014		2014 - 2015	2015 - 2016		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1340	ROGERS PARK ELEMENTARY SCHOOL	2,800,736	2,574,144	2,829,364	2,884,931	2,884,931	
1345	RUSSIAN JACK ELEM SCHOOL	2,487,447	2,565,162	2,823,590	2,940,683	2,940,683	
1350	SAND LAKE ELEMENTARY SCHOOL	4,174,162	4,252,087	4,373,128	4,682,289	4,682,289	
1360	SCENIC PARK ELEMENTARY SCHOOL	2,763,526	2,754,698	2,938,600	2,912,404	2,912,404	
1362	SPRING HILL ELEMENTARY SCHOOL	2,576,985	2,598,149	2,690,633	2,918,350	2,918,350	
1363	TRAILSIDE ELEMENTARY SCHOOL	2,813,211	2,802,502	2,867,178	3,023,143	3,023,143	
1364	SUSITNA ELEMENTARY SCHOOL	3,009,513	3,085,721	3,276,765	3,313,879	3,313,879	
1365	TAKU ELEMENTARY SCHOOL	2,595,665	2,523,906	2,725,903	3,025,726	3,025,726	
1370	TUDOR ELEMENTARY SCHOOL	2,459,317	2,521,130	2,638,220	2,759,601	2,759,601	
1380	TURNAGAIN ELEMENTARY SCHOOL	3,163,233	3,044,428	3,374,162	3,406,579	3,406,579	
1384	WILLIAM TYSON ELEM SCHOOL	3,199,902	3,174,979	3,348,588	3,281,982	3,281,982	
1386	URSA MAJOR ELEMENTARY SCHOOL	2,867,102	2,973,652	3,202,334	2,969,099	2,969,099	
1388	URSA MINOR ELEMENTARY SCHOOL	2,361,619	2,384,021	2,485,411	2,973,190	2,973,190	
1390	WILLIWAW ELEMENTARY SCHOOL	2,375,246	2,544,817	2,712,262	2,891,252	2,891,252	
1400	WILLOW CREST ELEM SCHOOL	2,393,145	2,796,754	2,715,253	3,147,451	3,147,451	
1410	WONDER PARK ELEMENTARY SCHOOL	2,321,807	2,394,067	2,562,845	3,222,388	3,222,388	
1418	GLADYS WOOD ELEM SCHOOL	2,839,419	2,802,607	2,848,334	2,921,650	2,921,650	
1450	POLARIS K-12	3,581,737	3,646,655	3,634,993	3,787,905	3,787,905	
1499	UNALLOCATED ELEM RESOURCES	142,174	1,153,088	2,102,515	1,743,140	1,743,140	
1501	CHARTER SCHOOL ADMINISTRATION				140,316	140,316	
1506	AK NATIVE CHARTER SCHOOL	2,441,593	2,441,592	3,380,330	3,372,213	3,372,213	
1510	AQUARIAN CHARTER SCHOOL	3,027,180	3,027,180	3,932,916	3,624,239	3,624,239	
1530	EAGLE ACADEMY CHARTER SCHOOL	1,656,476	1,656,488	2,132,651	2,020,563	2,020,563	
1540	FAMILY PARTNERSHIP CHTR SCHOOL	2,561,008	2,561,078	3,605,586	3,552,806	3,552,806	
1545	FRONTIER CHARTER SCHOOL	1,417,522	1,422,095	2,016,868	1,868,265	1,868,265	
1550	HIGHLAND TECH CHARTER SCHOOL	1,942,453	1,942,464	2,347,390	2,311,852	2,311,852	
1560	RILKE SCHULE CHARTER SCHOOL	3,327,758	3,327,773	4,276,192	4,341,652	4,341,652	
1595	WINTERBERRY CHARTER SCHOOL	2,079,433	2,077,183	2,950,833	3,009,871	3,009,871	
1599	UNALLOCATED CHARTER SCHOOLS			849,387	750,000	750,000	
1601	SPECIAL EDUCATION/SERVICES	962,970	1,008,724	1,795,765	1,881,925	1,881,925	
1603	SPECIAL ED DEAF	2,411,371	2,847,196	2,875,219	2,916,793	2,916,793	
1604	SPED BLIND/VISUALLY IMPAIRED	790,826	826,864	825,464	853,616	853,616	
1612	GIFTED	5,479,260	5,386,707	4,889,572	5,102,788	5,102,788	
1625	SPECIAL ED WHALEY SCHOOL	4,778,979	5,081,231	5,314,975	5,416,552	5,416,552	
1638	SPECIAL SVCS SPEECH/LANGUAGE	9,332,111	9,401,474	9,346,320	9,685,660	9,685,660	
1650	SPECIAL SERVICES JESSE LEE HM	34					
1653	SPECIAL SERVICES PSYCHOLOGY	4,649,704	4,880,892	4,636,511	4,848,184	4,848,184	
1655	SPECIAL ED OT/PT PROGRAM	3,634,609	3,754,722	3,570,370	3,771,121	3,771,121	
1658	SPECIAL ED MIDDLE SCHOOL	9,718,511	10,741,690	10,797,658	11,008,011	11,008,011	
1660	SPECIAL ED ELEMENTARY SCHOOL	35,334,890	37,465,792	37,625,539	39,100,865	39,100,865	
1663	MT ILIAMNA SCHOOL	2,619,230	3,063,665	3,224,889	3,405,950	3,405,950	
1665	SPECIAL ED HIGH SCHOOL	13,843,963	14,331,775	13,963,878	14,522,585	14,522,585	

TOTAL BY ORG CODE		2013 - 2014		2014 - 2015	2015 - 2016		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1666	SPECIAL ED OUTREACH	138,812	186,790	187,345	194,183	194,183	
1667	SPED ALTERNATIVE CAREER EDUC	2,705,603	2,904,190	2,968,084	2,937,399	2,937,399	
1670	SPECIAL SCHOOLS PROGRAM	1,370,507	1,364,193	1,360,739	1,434,340	1,434,340	
1673	SPECIAL SVCS HEALTH SERVICES	7,260,946	7,713,396	1,309,791	1,384,657	1,384,657	
1678	SUMMER SCHOOL SPECIAL EDUCATN	664,235	774,879	813,441	813,441	813,441	
1679	UNALLOCATED SPEC ED RESOURCES		46,719	419,739	419,739	419,739	
1680	ENGLISH LANGUAGE LEARNER	12,464,371	12,907,606	12,481,408	12,889,969	12,889,969	
1690	NATIVE EDUCATION	609,922	661,510	710,593	725,365	734,021	
1700	CENTRAL SCH OF SCIENCE MS	4,024,479	3,776,069	4,101,575	4,066,402	4,066,402	
1710	CLARK MIDDLE SCHOOL	6,574,357	7,369,567	6,989,172	6,984,917	6,984,917	
1730	GRUENING MIDDLE SCHOOL	4,083,682	4,363,276	4,351,591	4,813,226	4,813,226	
1740	HANSHEW MIDDLE SCHOOL	5,313,604	5,248,583	5,378,608	5,362,597	5,362,598	
1750	MEARS MIDDLE SCHOOL	5,480,825	5,496,487	5,583,661	5,644,702	5,644,702	
1755	MIRROR LAKE MIDDLE SCHOOL	4,855,018	4,998,465	4,795,827	4,655,639	4,655,639	
1760	ROMIG MIDDLE SCHOOL	5,271,068	5,257,098	5,310,839	5,694,853	5,694,853	
1770	WENDLER MIDDLE SCHOOL	3,954,402	3,719,428	3,848,537	3,843,572	3,843,572	
1780	GOLDENVIEW MIDDLE SCHOOL	5,340,888	5,048,828	5,260,861	5,154,051	5,154,051	
1785	NICHOLAS J. BEGICH MIDDLE SCHL	6,281,518	6,467,920	6,317,018	7,065,365	7,065,365	
1799	UNALLOCATED MIDDL SCH RESOURCE		1,282,198	215,376	636,894	2,704,484	
1800	BARTLETT HIGH SCHOOL	10,268,582	10,433,537	10,689,559	11,267,781	11,267,781	
1805	KING CAREER CENTER	5,710,179	5,920,814	6,920,688	5,538,100	5,538,100	
1810	CHUGIAK HIGH SCHOOL	8,825,721	8,525,071	8,557,698	8,758,331	8,758,331	
1815	CROSSROADS	424,447	544,373	454,172	464,005	464,005	
1820	DIMOND HIGH SCHOOL	11,064,151	10,352,722	10,654,463	11,535,379	11,535,379	
1830	EAST HIGH SCHOOL	12,503,669	12,273,610	12,971,071	13,984,071	13,984,071	
1835	SAVE ALTERNATIVE HIGH SCHOOL	2,016,068	2,041,168	2,016,486	1,787,852	1,892,495	
1840	SERVICE HIGH SCHOOL	10,826,611	10,478,992	10,635,104	11,747,921	11,747,921	
1845	STELLER OPEN OPTIONAL HS	2,134,454	2,177,941	2,205,437	2,297,516	2,297,516	
1848	SUMMER SCHOOL SECONDARY	119,185	200,000	200,000	200,000	200,000	
1850	WEST HIGH SCHOOL	11,064,520	10,966,031	11,571,581	12,467,551	12,467,551	
1860	SOUTH ANCHORAGE HIGH SCHOOL	9,882,816	9,150,352	9,530,786	9,889,206	9,889,206	
1865	EAGLE RIVER HIGH SCHOOL	6,344,087	6,238,668	6,397,648	6,855,631	6,855,631	
1875	MCLAUGHLIN YOUTH CENTER	1,590,860	1,587,340	1,509,571	1,654,682	1,654,682	
1880	BENNY BENSON ALTERNATIVE HS	1,658,244	1,836,194	1,881,833	1,914,192	1,809,548	
1881	SEARCH ALTERNATIVE HIGH SCHL	585,865	401,892	495,552	619,164	619,164	
1884	CONTINUATION SCHOOL	116					
1885	AVAIL ALTERNATIVE HIGH SCHOOL	553,021	661,744	568,022	582,008	582,008	
1886	THE NEW PATH HIGH SCHOOL	393,193	342,679	448,451	353,457	353,457	
1892	ASD ISCHOOL				1,964,996	1,964,996	
1899	UNALLOCATED SECONDARY RESOURCE	68,141	2,461,237	309,253	1,067,835	1,067,835	
1075	CROSSING GUARDS	56,911	72,696	72,603	72,603	71,603	
1080	PUPIL TRANSPORTATION ADMIN	1,048,614	1,043,851	1,073,848	1,074,070	1,071,067	

TOTAL BY ORG CODE		2013 - 2014		2014 - 2015	2015 - 2016		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1081	BUS OPERATIONS	20,120,585	19,916,605	20,178,942	20,705,277	20,577,059	
1082	GARAGE & BUS MAINTENANCE	1,363,870	1,430,756	1,453,854	1,516,758	1,472,131	
	TOTAL	566,011,866	577,363,062	588,063,385	603,191,708	603,191,708	

TOTAL BY OBJECT		2013 - 2014		2014 - 2015	2015 - 2016		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1000	PENDING NEGOTIATIONS		53,900	778,026	993,089	993,089	
1011	SCHOOL BOARD COMPENSATION	194,605	194,605	199,672	205,838	205,838	
1100	SUPERINTENDENT	180,000	180,000	180,000	180,000	180,000	
1110	ASST SUPERINTENDT CERTIFICATED	137,500	137,500	139,563	139,562	139,562	
1111	ASST SUPERINTENDENT CLASSIFIED	123,704	123,704	125,560	125,561	125,561	
1170	PROGRAM DIRECTORS CERTIFICATED	1,791,854	1,777,790	1,894,422	1,879,182	1,879,182	
1171	PROGRAM DIRECTORS CLASSIFIED	1,899,633	2,153,080	2,236,952	2,322,896	2,322,896	
1180	OTHER PROFESSIONALS CERTIFICAT	513,589	575,652	613,259	629,439	629,439	
1181	OTHER PROFESSIONALS CLASSIFIED	7,937,643	8,552,900	8,164,337	8,155,455	8,155,455	
1190	TECHNICAL CERTIFICATED	411,652	421,886	380,184	532,030	532,030	
1191	TECHNICAL CLASSIFIED	6,616,996	7,481,994	7,409,597	7,345,320	7,345,320	
1201	CLERICAL	12,450,949	13,085,401	13,025,847	13,001,974	13,001,974	
1211	EXTRA HELP CLASSIFIED	2,311,778	2,466,571	1,885,874	2,094,556	2,092,956	
1220	EXTRA HELP CERTIFICATED	297,422	374,381	177,100	203,700	203,700	
1231	TEACHERS ASSISTANTS	17,883,662	19,277,881	20,346,838	20,326,785	20,326,785	
1240	NURSES	5,814,004	5,961,644	5,997,198	6,154,393	6,154,393	
1260	SR CURRICULUM SPEC CERTIFICATD	449,278	570,722	461,325	467,522	467,522	
1271	SICK LEAVE BANK CLASSIFIED	181,786	250,000	250,000	250,000	250,000	
1280	LIBRARIANS	5,711,685	5,808,766	5,909,195	6,036,797	6,036,797	
1300	PRINCIPALS	15,189,184	15,645,082	15,677,418	15,865,775	15,865,775	
1310	ELEMENTARY TEACHERS	88,680,133	90,546,849	90,927,127	93,694,048	93,741,273	
1320	SECONDARY TEACHERS	60,973,289	60,507,769	60,171,971	63,824,713	65,248,653	
1330	ADDED DUTY CERTIFICATED	3,999,447	4,824,406	4,893,647	4,800,240	4,800,240	
1331	ADDED DUTY CLASSIFIED	408,068	464,791	415,314	550,518	550,518	
1340	DEPT CHAIRPERSON	809,044	870,861	754,010	728,540	728,540	
1350	ADDED DAYS CERTIFICATED	1,604,104	1,966,554	2,271,640	2,509,710	2,509,710	
1351	ADDED DAYS CLASSIFIED	228,054	237,447	300,598	298,593	298,593	
1360	SPECIAL SERVICE TEACHERS	45,235,957	46,610,951	47,826,941	49,787,734	49,787,734	
1370	SUB TEACHERS CERTIFICATED	118,767	70,960	67,210	58,210	58,210	
1371	SUBSTITUTE TEACHERS	6,283,207	6,791,665	6,145,881	7,691,521	7,744,401	
1380	PERSONAL LEAVE CERTIFICATED	1,414,440	1,167,579	1,184,593	3,831,580	3,831,580	
1381	PERSONAL LEAVE CLASSIFIED	2,310,170	1,617,237	1,425,221	7,293,698	7,293,698	
1390	CAREER TECHNOLOGY ED TEACHERS	6,222,461	6,329,984	6,884,790	5,849,787	5,849,787	
1400	COUNSELORS	7,758,625	7,932,356	7,610,263	7,458,218	7,458,218	
1410	RECRUITMENT INCENTIVE	46,800	63,230	243,000	243,000	243,000	
1420	BONUS CERTIFICATED	4,888,260	4,889,160	70,000	4,935,395	4,935,395	
1421	BONUS CLASSIFIED			162,150	663,129	663,129	
1621	BUS DRIVERS	2,257,959	2,168,915	2,111,456	2,217,716	2,217,716	
1631	BUS ATTENDANTS	653,214	594,062	621,250	680,252	680,252	

TOTAL BY OBJECT		2013 - 2014		2014 - 2015	2015 - 2016		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1641	DRIVERS EXTRA HELP	485,692	400,000	400,000	400,000	400,000	
1681	CUSTODIAN SECURITY SUPERVISOR	574,835	592,984	607,935	621,128	621,128	
1701	CUSTODIANS	11,663,685	11,514,699	11,770,383	11,844,996	11,844,996	
1741	CUSTODIANS EXTRA HELP	422,853	365,110	365,000	365,000	365,000	
1801	MAINTENANCE	10,395,512	11,303,308	10,770,982	10,875,215	10,875,215	
1841	MAINTENANCE EXTRA HELP	146,842	169,175	62,000	62,000	60,000	
1851	SAFETY-SECURITY SPECIALIST	2,121,938	2,227,041	2,274,086	2,240,864	2,240,864	
1861	NOON DUTY ATTENDANTS	799,960	1,028,086	1,029,355	1,017,105	1,017,105	
1930	LEAVE USAGE ADJ - CERTIFICATED				-2,382,532	-2,382,532	
1931	LEAVE USAGE ADJ - CLASSIFIED				-5,285,853	-5,285,853	
1980	ATTRITION SALARIES		-6,404,770	-4,000,176	-8,000,000	-8,031,138	
1981	Managed Attrition - Certified		140,708				
2000	PENDING NEGOT. - BENEFITS			1,532,000	600,000	600,000	
2100	GROUP LIFE	414,844	432,221	441,633	605,083	607,351	
2200	GROUP MEDICAL	88,879,661	93,783,170	95,538,586	97,210,771	97,598,851	
2250	INSURANCE-OTHER	15,000	15,000	15,000	15,000	15,000	
2350	EMPLOYEE ASSISTANCE	67,500	67,500	70,000	78,162	78,162	
2400	BUS DRIVERS' MEDICAL	1,648,589	1,648,416	1,743,050	1,748,950	1,748,950	
2500	WORKERS' COMPENSATION	4,750,432	4,503,537	4,502,056	4,660,179	4,673,809	
2550	UNEMPLOYMENT INSURANCE	332,073	504,714	500,328	534,994	537,193	
2600	SOCIAL SECURITY	5,488,567	5,804,706	5,721,804	6,423,626	6,426,719	
2610	MEDICARE	4,809,850	5,080,266	5,023,670	5,371,662	5,393,715	
2700	CERTIFICATED RETIREMENT	30,711,268	31,401,688	31,583,524	33,004,997	33,189,774	
2750	PROFESSIONAL AFFILIATIONS	8,800	30,000		30,000	30,000	
2800	PUBLIC EMPLOYEES RETIREMENT	16,849,562	17,805,306	17,873,365	18,109,543	18,097,255	
2900	DRIVER PENSION TRUST	303,461	287,952	341,363	350,257	350,257	
2980	ATTRITION BENEFITS		-3,220,296	-2,227,270	-4,500,000	-4,500,000	
3010	CONT. SERVICES - ADMINISTRATION	3,343,683	3,641,862	3,837,201	4,960,453	4,954,827	
3020	INDIRECT COST	-2,255,114	-1,800,000	-1,400,000	-2,300,000	-2,300,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,890,360	3,222,824	2,116,969	3,014,173	3,014,173	
3040	CONTRACTED ASD SERVICES	-1	5,306		10,000		
3050	EQUIPMENT REPAIR	462,454	649,104	634,764	636,410	626,090	
3060	CONTRACTED SERVICE-CUSTODIAL	26,941	39,993	47,500	47,500	47,500	
3070	CONTRACTED SERVICE-GROUNDS	735,665	763,901	726,400	556,400	556,400	
3080	CONTRACTED SERVICE-BUILDINGS	2,695,231	2,676,825	1,979,033	2,432,057	2,431,857	
3090	FOSTER GRANDPARENT PROGRAM		1				
3100	LEGAL FEES	339,326	368,408	589,000	589,000	589,000	
3101	SPECIAL ED LEGAL	101,098	150,000	500,000	500,000	500,000	
3120	CONTRACTED TRANSPORTATION	12,798,645	12,959,593	13,413,970	13,698,750	13,626,179	

TOTAL BY OBJECT	2013 - 2014		2014 - 2015	2015 - 2016		TOTAL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3130	ACTIVITY/FIELD TRIPS	758,781	774,592	765,850	853,950	853,950
3140	TRANSFER FLD/ACT TRIPS	-756,344	-776,000	-810,000	-810,000	-810,000
3150	STIPEND-STUDENT	2,000	2,000			
3160	STUDENT TRAVEL	123,392	127,490	143,100	193,100	193,100
3200	RENTAL-LAND & BUILDINGS	5,733,542	5,743,147	6,117,753	7,092,969	7,092,969
3210	RENTAL-EQUIPMENT	83,814	92,245	91,961	112,259	112,259
3220	CONTRACT SVCS, COPIER LEASE	859,571	871,000	862,298	843,538	843,538
3230	ADVERTISING	160,548	166,988	102,840	114,620	110,820
3400	BOARD CONTINGENCY		6,600	6,600	6,600	6,600
3430	MILEAGE & PARKING IN-DISTRICT	301,399	463,317	452,606	420,814	420,814
3500	HEAT FOR BUILDINGS	4,281,818	4,390,376	6,503,600	5,757,000	5,757,000
3510	WATER & SEWER	576,157	639,100	662,200	623,600	623,600
3520	ELECTRICITY	8,724,370	8,818,796	9,464,500	11,737,500	11,737,500
3530	TELEPHONE	2,628,867	2,645,006	2,833,120	2,971,990	2,971,990
3540	REFUSE	749,676	819,414	830,000	849,000	849,000
3600	TRAVEL OUT OF DISTRICT	121,743	163,320	180,405	229,600	226,100
3610	OUT-OF-DISTRICT TVL REGISTRATN	48,304	57,568	102,723	133,267	131,867
3613	OTHER REGISTRATION/MEMBERSHIP	200,895	218,910	259,945	254,901	263,057
3650	REIMBURSEMENT EXPENSE	5,079	5,431	600	600	600
3801	DONATIONS	100	100			
3980	UNALLOCATED ADJUSTMENTS	1,139,262	2,931,239	12,771,911	2,972,621	3,245,952
4010	OFFICE SUPPLIES	1,251,822	1,330,760	1,344,573	1,240,762	1,237,226
4020	TEXTBOOKS	3,875,674	3,910,950	1,081,788	1,394,575	1,394,575
4030	LIBRARY A/V SUPPLIES	244,686	270,755	294,096	284,982	284,102
4040	TEACHING SUPPLIES	3,019,303	3,046,438	4,725,035	5,390,552	5,389,972
4050	HEALTH SUPPLIES	104,308	110,365	113,179	114,143	114,093
4060	MEALS & FOOD	50,341	55,753	57,368	61,210	61,210
4080	STUDENT ACTIVITY SUPPLIES	146,176	150,405	193,320	198,525	198,525
4100	FUEL	1,355,317	1,417,422	1,457,359	1,351,850	1,343,671
4110	OIL, GREASE, & LUBE	95,301	92,780	86,780	86,780	80,880
4120	TIRES	72,065	72,360	72,360	72,360	71,160
4130	REPAIR PARTS	905,986	894,803	912,732	925,782	912,282
4140	GARAGE SUPPLIES	21,091	21,300	21,300	21,300	18,800
4200	CUSTODIAL SUPPLIES	607,129	616,022	550,964	753,041	753,041
4250	BLDGS/GROUNDS SUPPLIES	1,433,628	1,246,933	1,097,410	1,397,610	1,397,610
4260	WAREHOUSE SUPPLIES	10,221	10,000	9,000	9,000	9,000
4880	SELF-INSURED SUPPLIES	50	24,000	13,000	3,000	3,000
4980	INVENTORY ADJUSTMENT	9,446	6,000	6,000	6,000	6,000
4990	TRANSFER MATERIALS		-6,500	-6,500	-6,500	-6,500

TOTAL BY OBJECT		2013 - 2014		2014 - 2015	2015 - 2016		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5400	EXPENDABLE EQUIPMENT	625,360	671,338	589,109	646,785	639,285	
5415	FURNITURE AND FIXTURES	228,340	170,541	346,298	251,154	251,154	
5420	TAGGED EQUIPMENT	2,351,152	2,612,573	1,338,313	5,058,202	2,834,838	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,281,803	1,185,810	1,495,905	2,211,386	2,211,386	
5470	CAPITAL EQUIPMENT	618,338	434,052	69,003	45,500	45,500	
5880	SELF-INSURED EQUIPMENT		5,000	30,000	55,000	55,000	
6010	ASAA DUES	153,990	153,990	157,271	157,271	157,271	
6050	PROPERTY INSURANCE	808,516	794,298	837,181	866,482	866,482	
6060	FIDELITY INSURANCE	200	10,400	27,253	10,400	10,400	
6070	LIABILITY INSURANCE	619,102	966,760	597,571	657,061	657,061	
6071	RISK MANAGEMENT CLAIMS	1,152,152	804,495	850,765	1,200,000	1,200,000	
6080	BAD DEBT EXPENSE	18,026	20,000	20,000	20,000	20,000	
6100	SETTLEMENTS	47,066	56,047				
6120	FEDERAL EXCISE TAX	8,028			167,200	167,200	
6230	TRANSFER TO MUNICIPALITY	3,134,211	3,135,000	5,000	5,000	5,000	
6500	OVER/SHORT	-49					
6550	NSF CHECKS	1,978	5,000	5,000	5,000	5,000	
	TOTAL	566,011,866	577,363,062	588,063,385	603,191,708	603,191,708	

1001 ANCHORAGE SCHOOL BOARD		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	246,471	246,471	256,625	263,963	263,963	
210	EMPLOYEE BENEFITS	79,331	80,094	81,921	83,522	83,522	
310	PURCHASED SERVICES	247,652	265,036	356,950	364,610	364,610	
410	SUPPLIES AND MATERIALS	3,421	3,829	2,948	2,948	2,948	
PROGRAM TOTAL:		576,875	595,430	698,444	715,043	715,043	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	342,242	346,754	361,100	367,659	367,659	
210	EMPLOYEE BENEFITS	146,077	143,873	152,396	152,229	152,229	
310	PURCHASED SERVICES	896,086	1,037,250	1,606,400	1,606,400	1,606,400	
410	SUPPLIES AND MATERIALS	10,750	11,010	7,972	7,972	7,972	
PROGRAM TOTAL:		1,395,155	1,538,887	2,127,868	2,134,260	2,134,260	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	232,751	212,454	201,902	207,892	207,892	
210	EMPLOYEE BENEFITS	82,443	97,962	97,157	98,097	98,097	
310	PURCHASED SERVICES	4,637	7,619	1,275	375	375	
410	SUPPLIES AND MATERIALS	1,063	1,068	961	1,861	1,861	
PROGRAM TOTAL:		320,894	319,103	301,295	308,225	308,225	

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 CHIEF ACADEMIC OFFICER		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	198,789	498,038	212,388	217,409	217,409	
210	EMPLOYEE BENEFITS	74,809	117,035	77,902	78,311	78,311	
310	PURCHASED SERVICES	1,021,520	1,031,835	50,500	170,500	170,500	
410	SUPPLIES AND MATERIALS	1,857	1,322	1,460	1,460	1,460	
510	CAPITAL OUTLAY	126,122	26,885	102,115	138,515	138,515	
PROGRAM TOTAL:		1,423,097	1,675,115	444,365	606,195	606,195	

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 CHIEF OPERATING OFFICER		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	123,704	124,704	127,060	132,327	132,327	
210	EMPLOYEE BENEFITS	55,177	55,262	56,919	57,676	57,676	
310	PURCHASED SERVICES	5,413	5,515	700	700	700	
410	SUPPLIES AND MATERIALS	60	674	360	360	360	
PROGRAM TOTAL:		184,354	186,155	185,039	191,063	191,063	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
OFFICE OF MANAGEMENT & BUDGET		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	234,556	327,713	337,493	321,978	321,978	
210	EMPLOYEE BENEFITS	127,878	169,826	176,686	173,208	173,208	
310	PURCHASED SERVICES	10,600	10,600	600	610	610	
410	SUPPLIES AND MATERIALS	720	720	650	650	650	
PROGRAM TOTAL:		373,754	508,859	515,429	496,446	496,446	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	830,745	999,784	880,321	906,844	906,844	
210	EMPLOYEE BENEFITS	451,853	567,768	507,760	512,704	512,704	
310	PURCHASED SERVICES	5,617	10,893	10,928	7,828	7,828	
410	SUPPLIES AND MATERIALS	15,382	15,468	13,890	11,390	11,390	
PROGRAM TOTAL:		1,303,597	1,593,913	1,412,899	1,438,766	1,438,766	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	668,439	877,367	807,242	805,138	805,138	
210	EMPLOYEE BENEFITS	380,845	492,615	480,638	482,634	482,634	
310	PURCHASED SERVICES	26,380	64,418	50,689	42,083	42,083	
410	SUPPLIES AND MATERIALS	99,031	98,188	194,836	214,436	214,436	
PROGRAM TOTAL:		1,174,695	1,532,588	1,533,405	1,544,291	1,544,291	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	362,472	376,987	373,319	385,583	385,583	
210	EMPLOYEE BENEFITS	178,132	200,713	206,629	209,424	209,424	
310	PURCHASED SERVICES	75,366	83,700	34,200	34,695	34,695	
410	SUPPLIES AND MATERIALS	2,318	2,200	3,855	4,275	4,275	
PROGRAM TOTAL:		618,288	663,600	618,003	633,977	633,977	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	535,748	491,253	484,184	509,399	509,399	
210	EMPLOYEE BENEFITS	322,405	308,847	314,989	322,592	322,592	
PROGRAM TOTAL:		858,153	800,100	799,173	831,991	831,991	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,838,906	1,894,888	1,980,534	2,213,218	2,213,218	
210	EMPLOYEE BENEFITS	1,018,790	1,082,830	1,139,914	1,190,064	1,190,064	
310	PURCHASED SERVICES	156,416	175,014	176,750	178,550	178,550	
410	SUPPLIES AND MATERIALS	27,879	29,200	10,980	15,180	15,180	
PROGRAM TOTAL:		3,041,991	3,181,932	3,308,178	3,597,012	3,597,012	

Statement of Program

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

1019 PROJECT MANAGEMENT		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	86,692	173,262	91,258	91,087	91,087	
210	EMPLOYEE BENEFITS	52,452	104,717	54,761	55,667	55,667	
310	PURCHASED SERVICES	41,617	82,516	44,800	49,800	49,800	
410	SUPPLIES AND MATERIALS	391	400	360	360	360	
PROGRAM TOTAL:		181,152	360,895	191,179	196,914	196,914	

Statement of Program

Project Management 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, Six-Year CIP, school boundaries, and boundary maps are also major functions performed by this department.

1029 INSTRUCTIONAL SUPPORT		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES			629,357	636,003	636,003	
210	EMPLOYEE BENEFITS			167,673	154,929	154,929	
310	PURCHASED SERVICES			162,300	162,300	162,300	
410	SUPPLIES AND MATERIALS			357,150	359,550	359,550	
510	CAPITAL OUTLAY			20,500	20,500	20,500	
PROGRAM TOTAL:				1,336,980	1,333,282	1,333,282	

Statement of Program

The Office of the Assistant Superintendent of Instructional Support coordinates and facilitates the management of all instructional support services including Special Education, Health Services, English Language Learner Program, federal grants management, Title I, Migrant Education and Title VII Indian Education. The Office of Instructional Support works in partnership with Curriculum and Instruction, Assessment and Evaluation, Professional Learning and the Elementary and Secondary Divisions to insure all students regardless of race, ethnicity, language, abilities or disabilities, or socio-economic status have equal access to learning opportunities in the pursuit of academic achievement, safe and healthy lifestyles and graduating career or college ready.

1030 HIGH SCHOOL ADMINISTRATION		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	393,946	365,519	341,556	340,422	340,422	
210	EMPLOYEE BENEFITS	126,450	125,764	128,427	128,884	128,884	
310	PURCHASED SERVICES	23,301	22,000	22,000	22,000	22,000	
410	SUPPLIES AND MATERIALS	1,272	1,272	2,160	38,160	38,160	
PROGRAM TOTAL:		544,969	514,555	494,143	529,466	529,466	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	506,278	525,760	339,289	338,696	338,696	
210	EMPLOYEE BENEFITS	169,791	175,709	123,971	123,659	123,659	
310	PURCHASED SERVICES	2,775	3,064	2,384	2,300	2,300	
410	SUPPLIES AND MATERIALS	17,779	17,983	3,960	49,760	49,760	
PROGRAM TOTAL:		696,623	722,516	469,604	514,415	514,415	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	153,030	147,382	145,010	148,013	148,013	
210	EMPLOYEE BENEFITS	52,995	52,507	54,225	54,398	54,398	
310	PURCHASED SERVICES	18,236	18,406	20,200	20,450	20,450	
410	SUPPLIES AND MATERIALS	385	385	1,584	1,334	1,334	
PROGRAM TOTAL:		224,646	218,680	221,019	224,195	224,195	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	25,260	40,272	41,481	41,481	41,481	
210	EMPLOYEE BENEFITS	3,476	5,447	5,233	5,233	5,233	
310	PURCHASED SERVICES	730,580	733,935	783,100	1,223,100	1,223,100	
410	SUPPLIES AND MATERIALS	44,924	44,924	22,500	22,500	22,500	
610	OTHER	142,790	142,790	176,146	162,206	162,206	
PROGRAM TOTAL:		947,030	967,368	1,028,460	1,454,520	1,454,520	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		343	78,230			
210	EMPLOYEE BENEFITS		111	12,850			
310	PURCHASED SERVICES	138,708	138,868	115,250	90,250	90,250	
410	SUPPLIES AND MATERIALS			74,000	70,000	70,000	
PROGRAM TOTAL:		138,708	139,322	280,330	160,250	160,250	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,089,982	1,158,084				
210	EMPLOYEE BENEFITS	418,632	443,137				
310	PURCHASED SERVICES	8,779	9,800				
410	SUPPLIES AND MATERIALS	5,458	10,200				
PROGRAM TOTAL:		1,522,851	1,621,221				

Statement of Program

The Educational Technology Department has been moved to 1039 Information Technology.

1036 CURRICULUM & INSTRUCTIONAL SVC		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,553,017	1,675,444	1,523,217	1,579,186	1,682,264	
210	EMPLOYEE BENEFITS	546,032	607,901	566,330	573,602	626,298	
310	PURCHASED SERVICES	53,071	55,884	57,442	1,296,065	1,296,065	
410	SUPPLIES AND MATERIALS	3,243,825	3,246,515	1,251,523	1,066,409	1,066,409	
PROGRAM TOTAL:		5,395,945	5,585,744	3,398,512	4,515,262	4,671,036	

Statement of Program

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

1037 PROFESSIONAL LEARNING		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	622,467	872,309	1,276,505	946,475	946,475	
210	EMPLOYEE BENEFITS	213,390	296,822	329,398	193,959	193,959	
310	PURCHASED SERVICES	52,746	75,736	147,056	147,056	147,056	
410	SUPPLIES AND MATERIALS	31,369	34,064	24,074	28,074	28,074	
PROGRAM TOTAL:		919,972	1,278,931	1,777,033	1,315,564	1,315,564	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
ASSESSMENT & EVALUATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	680,603	730,802	690,345	706,599	706,599	
210	EMPLOYEE BENEFITS	302,061	355,467	318,432	319,660	319,660	
310	PURCHASED SERVICES	11,849	38,525	39,225	37,825	37,825	
410	SUPPLIES AND MATERIALS	12,734	22,935	16,200	129,195	129,195	
PROGRAM TOTAL:		1,007,247	1,147,729	1,064,202	1,193,279	1,193,279	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	5,711,063	6,433,086	6,763,223	7,058,957	7,058,957	
210	EMPLOYEE BENEFITS	3,100,683	3,663,238	3,796,631	3,873,449	3,873,449	
310	PURCHASED SERVICES	2,843,221	2,997,327	3,529,541	3,086,002	3,086,002	
410	SUPPLIES AND MATERIALS	2,024,738	2,096,592	1,030,985	4,595,460	2,372,096	
510	CAPITAL OUTLAY	681,064	567,183	482,615	1,142,710	1,142,710	
PROGRAM TOTAL:		14,360,769	15,757,426	15,602,995	19,756,578	17,533,214	

Statement of Program

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

1043 FINE ARTS		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,643,104	2,622,096	2,601,854	2,641,419	2,641,419	
210	EMPLOYEE BENEFITS	1,014,909	994,227	1,001,413	1,058,743	1,058,743	
310	PURCHASED SERVICES	83,890	90,473	96,131	96,128	96,128	
410	SUPPLIES AND MATERIALS	58,125	57,817	46,915	55,356	55,356	
PROGRAM TOTAL:		3,800,028	3,764,613	3,746,313	3,851,646	3,851,646	

Statement of Program

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

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

1044 CAREER TECHNOLOGY EDUCATION		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	634,140	927,526	1,300,345	927,134	927,134	
210	EMPLOYEE BENEFITS	176,563	304,985	366,510	242,527	242,527	
310	PURCHASED SERVICES	82,244	145,685	374,463	377,463	377,463	
410	SUPPLIES AND MATERIALS	764,261	764,844	588,853	554,033	554,033	
510	CAPITAL OUTLAY	50,000	50,000	48,503	25,000	25,000	
PROGRAM TOTAL:		1,707,208	2,193,040	2,678,674	2,126,157	2,126,157	

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.

1048 GRANT WRITER SERVICES		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	153,133	255,320	149,028	154,354	154,354	
210	EMPLOYEE BENEFITS	77,607	109,649	82,408	84,278	84,278	
310	PURCHASED SERVICES	10	100	50	50	50	
410	SUPPLIES AND MATERIALS	1,998	2,000	1,800	1,800	1,800	
PROGRAM TOTAL:		232,748	367,069	233,286	240,482	240,482	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	295,412	294,859	304,205	310,518	310,518	
210	EMPLOYEE BENEFITS	177,663	177,764	185,282	187,958	187,958	
310	PURCHASED SERVICES	187,489	197,520	191,220	186,743	186,743	
410	SUPPLIES AND MATERIALS	144,544	156,082	147,942	137,942	137,942	
510	CAPITAL OUTLAY	11,682	9,950				
PROGRAM TOTAL:		816,790	836,175	828,649	823,161	823,161	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
COMMUNICATIONS							
110	SALARIES	445,480	486,896	496,162	480,404	480,404	
210	EMPLOYEE BENEFITS	263,099	286,293	297,224	292,590	292,590	
310	PURCHASED SERVICES	220,282	225,692	110,660	112,820	112,820	
410	SUPPLIES AND MATERIALS	22,412	41,997	34,694	36,139	36,139	
510	CAPITAL OUTLAY	3,078	20,319	9,130	8,977	8,977	
PROGRAM TOTAL:		954,351	1,061,197	947,870	930,930	930,930	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	348,910	373,381	315,152	333,012	333,012	
210	EMPLOYEE BENEFITS	240,995	243,596	204,763	209,566	209,566	
310	PURCHASED SERVICES	167,695	198,688	160,718	189,640	189,640	
410	SUPPLIES AND MATERIALS	82,645	87,433	7,225	7,225	7,225	
PROGRAM TOTAL:		840,245	903,098	687,858	739,443	739,443	

Statement of Program

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

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

1052 AUDIO-VISUAL SERVICES		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	19,045	19,046				
210	EMPLOYEE BENEFITS	11,107	11,109				
310	PURCHASED SERVICES	494	314				
410	SUPPLIES AND MATERIALS	25,458	25,882				
PROGRAM TOTAL:		56,104	56,351				

Statement of Program

The Mailroom Services were moved to Information Technology in FY 2014-2015 and then to Purchasing Department for FY 2015-2016.

1061 CUSTODIAL SERVICES		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	9,787,261	9,711,998	10,096,202	10,182,193	10,182,193	
210	EMPLOYEE BENEFITS	7,531,079	7,603,317	7,840,592	7,854,934	7,854,934	
310	PURCHASED SERVICES	160,346	181,898	185,893	182,663	182,663	
410	SUPPLIES AND MATERIALS	626,324	630,982	560,572	760,832	760,832	
510	CAPITAL OUTLAY	26,040	24,369		25,771	25,771	
PROGRAM TOTAL:		18,131,050	18,152,564	18,683,259	19,006,393	19,006,393	

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.

1063 MAINTENANCE		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	9,274,272	10,101,640	9,499,348	9,536,568	9,536,568	
210	EMPLOYEE BENEFITS	5,738,942	6,177,371	5,796,417	6,002,217	6,002,217	
310	PURCHASED SERVICES	1,415,814	1,518,705	1,399,156	1,361,970	1,361,970	
410	SUPPLIES AND MATERIALS	2,348,538	2,148,104	2,010,083	2,206,953	2,206,953	
510	CAPITAL OUTLAY	342,721	287,322	315,716	292,581	292,581	
PROGRAM TOTAL:		19,120,287	20,233,142	19,020,720	19,400,289	19,400,289	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
310	PURCHASED SERVICES	1,199,717	1,117,643	1,117,643	1,117,643	1,117,643	
PROGRAM TOTAL:		1,199,717	1,117,643	1,117,643	1,117,643	1,117,643	

Statement of Program

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

1065 WAREHOUSE		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	916,485	948,715	949,704	961,912	961,912	
210	EMPLOYEE BENEFITS	557,742	607,138	579,869	598,026	598,026	
310	PURCHASED SERVICES	104,918	117,884	127,884	136,657	136,657	
410	SUPPLIES AND MATERIALS	89,100	91,850	90,450	83,502	83,502	
510	CAPITAL OUTLAY	16,391	6,379	5,000	21,391	21,391	
PROGRAM TOTAL:		1,684,636	1,771,966	1,752,907	1,801,488	1,801,488	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
RENTALS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	672,919	611,456	593,490	585,985		585,985
210	EMPLOYEE BENEFITS	366,222	358,228	356,147	365,618		365,618
310	PURCHASED SERVICES	4,248	6,550	6,550	6,400		6,400
410	SUPPLIES AND MATERIALS	21,797	21,800	21,150	21,150		21,150
PROGRAM TOTAL:		1,065,186	998,034	977,337	979,153		979,153

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 University of Alaska - Anchorage and a number of community groups including YMCA, Camp Fire USA, Anchorage Chinese School, Anchorage Korean School, Boys and Girls Club, Boy Scouts and Girl Scouts, Community Councils, and PTA Councils. Revenue realized from the rental of District facilities were \$8/31,000 for FY 2012-13, \$827,000 for FY 2013-14 and are budgeted as \$707,000 for FY 2014-15, and \$725,000 for FY 2015-16.

The District's recreation facilities are consistently scheduled to near capacity. The Rental department also works closely with non-profit youth sporting groups to insure more effective and equitably 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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	49,362	45,847	46,738	47,479	47,479	
210	EMPLOYEE BENEFITS	31,616	31,177	32,300	32,926	32,926	
310	PURCHASED SERVICES		25	25	25	25	
410	SUPPLIES AND MATERIALS	350	350	185	185	185	
PROGRAM TOTAL:		81,328	77,399	79,248	80,615	80,615	

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, the department schedules the People Mover buses as a mode of transportation for many of the field trips. Use of the People Mover saves the the district thousands of dollars in transportation cost.

1084 F/M VEHICLE MAINTENANCE		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	528,567	527,060	526,708	542,258	542,258	
210	EMPLOYEE BENEFITS	318,778	318,185	318,185	333,615	333,615	
310	PURCHASED SERVICES	83,697	86,923	87,203	88,149	88,149	
410	SUPPLIES AND MATERIALS	481,239	481,967	493,138	493,138	493,138	
510	CAPITAL OUTLAY	8,548	8,548				
PROGRAM TOTAL:		1,420,829	1,422,683	1,425,234	1,457,160	1,457,160	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
ASSOCIATION BENEFITS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	614,785	823,853	696,940	799,854	799,854	
210	EMPLOYEE BENEFITS	122,668	185,530	145,743	185,581	185,581	
PROGRAM TOTAL:		737,453	1,009,383	842,683	985,435	985,435	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	185,426	250,000	250,000	250,000	250,000	250,000
210	EMPLOYEE BENEFITS	16,070	21,666	21,744	21,744	21,744	21,744
PROGRAM TOTAL:		201,496	271,666	271,744	271,744	271,744	271,744

Statement of Program

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

1099 NON DEPARTMENTAL		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	7,006	-6,205,162	-3,215,150	-7,124,351	-7,124,351	
210	EMPLOYEE BENEFITS	87,989	-3,111,363	-624,662	-3,871,788	-3,871,788	
310	PURCHASED SERVICES	715,369	3,164,498	6,832,540	1,359,101	1,527,293	
410	SUPPLIES AND MATERIALS	113	23,326	14,500	104,500	104,500	
510	CAPITAL OUTLAY			25,000	50,000	50,000	
610	OTHER	5,674,627	5,658,807	2,183,801	2,775,743	2,775,743	
PROGRAM TOTAL:		6,485,104	-469,894	5,216,029	-6,706,795	-6,538,603	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES				92,000	92,000	
210	EMPLOYEE BENEFITS				47,016	47,016	
310	PURCHASED SERVICES				800	800	
410	SUPPLIES AND MATERIALS				500	500	
		PROGRAM TOTAL:			140,316	140,316	

Statement of Program

The Charter School Administration Department's duties are to oversee the development of new charter schools and supervise charter school principals and assist school advisory committees once the schools are established. The office serves as the liaison between charter schools and district administration. It was eliminated in FY 2013-2014 and added back for FY 2015-2016.

1506 AK NATIVE CHARTER SCHOOL		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,331,527	1,331,529	1,283,370	1,690,342	1,690,342	
210	EMPLOYEE BENEFITS	537,883	537,895	560,010	733,877	733,877	
310	PURCHASED SERVICES	499,863	499,865	1,502,587	646,086	646,086	
410	SUPPLIES AND MATERIALS	62,860	62,843	25,363	292,908	292,908	
610	OTHER	9,460	9,460	9,000	9,000	9,000	
PROGRAM TOTAL:		2,441,593	2,441,592	3,380,330	3,372,213	3,372,213	

Statement of Program

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

1510 AQUARIAN CHARTER SCHOOL		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,988,005	1,988,013	1,968,289	2,167,153	2,167,153	
210	EMPLOYEE BENEFITS	863,311	863,327	834,960	961,759	961,759	
310	PURCHASED SERVICES	80,042	79,733	1,071,460	174,945	174,945	
410	SUPPLIES AND MATERIALS	83,091	83,375	43,207	305,382	305,382	
610	OTHER	12,731	12,732	15,000	15,000	15,000	
PROGRAM TOTAL:		3,027,180	3,027,180	3,932,916	3,624,239	3,624,239	

Statement of Program

Enrollment at Aquarian Charter School is projected to be 384 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.

1530		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	854,605	854,609	938,525	986,816	986,816	
210	EMPLOYEE BENEFITS	378,472	378,479	383,760	408,415	408,415	
310	PURCHASED SERVICES	341,603	341,603	782,391	614,432	614,432	
410	SUPPLIES AND MATERIALS	74,620	74,621	21,475	4,400	4,400	
610	OTHER	7,176	7,176	6,500	6,500	6,500	
PROGRAM TOTAL:		1,656,476	1,656,488	2,132,651	2,020,563	2,020,563	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,202,675	1,202,679	1,293,504	1,179,246	1,179,246	
210	EMPLOYEE BENEFITS	534,859	534,871	532,313	441,987	441,987	
310	PURCHASED SERVICES	619,468	619,474	1,594,659	1,648,573	1,648,573	
410	SUPPLIES AND MATERIALS	199,489	199,537	179,110	277,000	277,000	
610	OTHER	4,517	4,517	6,000	6,000	6,000	
PROGRAM TOTAL:		2,561,008	2,561,078	3,605,586	3,552,806	3,552,806	

Statement of Program

Family Partnership is a K-12 alternative school. It is projected to have 545 students who live in the Anchorage Municipality. "Parent directed education" defines this program. It is based on the premise that a partnership between students, parents, professional educators, and community members is an ideal educational environment for children. This partnership is established between a family and a certificated ASD teacher who share similar educational philosophies and work together to create customized educational programs for each student.

1545 FRONTIER CHARTER SCHOOL		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	465,524	469,300	449,768	571,558	571,558	
210	EMPLOYEE BENEFITS	201,177	203,243	207,440	281,654	281,654	
310	PURCHASED SERVICES	415,915	416,468	1,047,241	528,553	528,553	
410	SUPPLIES AND MATERIALS	320,598	318,776	297,419	471,500	471,500	
610	OTHER	14,308	14,308	15,000	15,000	15,000	
PROGRAM TOTAL:		1,417,522	1,422,095	2,016,868	1,868,265	1,868,265	

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 286 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 2015-2016. Seniors who require less than a full-time course load to complete their program may be enrolled.

1550 HIGHLAND TECH CHARTER SCHOOL		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,025,422	1,025,426	990,613	1,113,126	1,113,126	
210	EMPLOYEE BENEFITS	417,975	417,980	435,687	488,489	488,489	
310	PURCHASED SERVICES	465,417	465,417	512,956	598,408	598,408	
410	SUPPLIES AND MATERIALS	23,626	23,628	397,369	101,064	101,064	
610	OTHER	10,013	10,013	10,765	10,765	10,765	
PROGRAM TOTAL:		1,942,453	1,942,464	2,347,390	2,311,852	2,311,852	

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 2015-2016 of 205 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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,767,418	1,766,755	1,793,190	2,262,240	2,206,387	
210	EMPLOYEE BENEFITS	771,522	771,529	794,595	1,049,440	1,010,154	
310	PURCHASED SERVICES	719,211	719,213	1,534,673	1,001,722	1,096,861	
410	SUPPLIES AND MATERIALS	56,413	57,082	139,734	14,250	14,250	
610	OTHER	13,194	13,194	14,000	14,000	14,000	
PROGRAM TOTAL:		3,327,758	3,327,773	4,276,192	4,341,652	4,341,652	

Statement of Program

The school was opened in the fall of 2007. The projected enrollment for FY 2015-2016 is 487 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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,079,117	1,077,118	1,074,424	1,367,011	1,367,011	
210	EMPLOYEE BENEFITS	476,747	476,180	514,989	652,277	652,277	
310	PURCHASED SERVICES	458,187	458,144	1,343,083	943,833	943,833	
410	SUPPLIES AND MATERIALS	51,589	51,948	5,337	31,750	31,750	
610	OTHER	13,793	13,793	13,000	15,000	15,000	
PROGRAM TOTAL:		2,079,433	2,077,183	2,950,833	3,009,871	3,009,871	

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.

1599 UNALLOCATED CHARTER SCHOOLS		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
310	PURCHASED SERVICES			849,387	750,000	750,000	
PROGRAM TOTAL:				849,387	750,000	750,000	

Statement of Program

The Unallocated Charter cost center is used to account for Charter schools unallocated adjustments and amounts not specifically assigned in any Charter school.

1601 SPECIAL EDUCATION/SERVICES		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	536,223	549,407	785,569	793,377	793,377	
210	EMPLOYEE BENEFITS	250,429	272,632	324,515	331,187	331,187	
310	PURCHASED SERVICES	172,817	183,915	358,272	358,272	358,272	
410	SUPPLIES AND MATERIALS	3,501	2,770	327,409	399,089	399,089	
PROGRAM TOTAL:		962,970	1,008,724	1,795,765	1,881,925	1,881,925	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,388,845	1,633,872	1,735,440	1,774,835	1,774,835	
210	EMPLOYEE BENEFITS	795,157	978,367	1,055,557	1,058,858	1,058,858	
310	PURCHASED SERVICES	211,574	223,800	74,180	73,150	73,150	
410	SUPPLIES AND MATERIALS	15,795	11,157	10,042	9,950	9,950	
PROGRAM TOTAL:		2,411,371	2,847,196	2,875,219	2,916,793	2,916,793	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	512,859	518,423	521,255	543,059	543,059	
210	EMPLOYEE BENEFITS	250,055	257,491	255,904	264,757	264,757	
310	PURCHASED SERVICES	14,536	37,418	36,650	32,000	32,000	
410	SUPPLIES AND MATERIALS	13,376	13,532	11,655	13,800	13,800	
PROGRAM TOTAL:		790,826	826,864	825,464	853,616	853,616	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,943,270	3,139,409	3,262,503	3,363,676	3,363,676	
210	EMPLOYEE BENEFITS	1,661,230	1,759,289	1,862,817	1,851,364	1,851,364	
310	PURCHASED SERVICES	157,313	165,102	179,609	190,455	190,455	
410	SUPPLIES AND MATERIALS	17,166	17,431	10,046	11,057	11,057	
PROGRAM TOTAL:		4,778,979	5,081,231	5,314,975	5,416,552	5,416,552	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	6,115,793	5,967,815	6,218,581	6,520,016	6,520,016	
210	EMPLOYEE BENEFITS	2,631,554	2,723,751	2,950,129	2,987,746	2,987,746	
310	PURCHASED SERVICES	520,519	635,526	132,500	128,000	128,000	
410	SUPPLIES AND MATERIALS	64,245	74,382	45,110	49,898	49,898	
PROGRAM TOTAL:		9,332,111	9,401,474	9,346,320	9,685,660	9,685,660	

Statement of Program

Speech/Language Services provide assessment and treatment for students, ages 3-21, who have communication disorders in articulation, language, voice, or fluency. Classroom-based instruction as well as group and individual therapy is provided by Speech/Language Specialists and/or Teacher Assistants to ensure that students with communication disabilities can participate in and access their educational program. The Audiology and Hard of Hearing Program provides assessment and evaluation, instruction, and consultation for students, ages 3-21, with hearing loss or significant hearing impairments. Staff also provides support to teachers regarding accommodations and specialized instructional techniques that are appropriate for students with hearing impairments.

1653 SPECIAL SERVICES PSYCHOLOGY		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,347,950	3,447,013	3,288,039	3,495,539	3,495,539	
210	EMPLOYEE BENEFITS	1,262,700	1,385,423	1,304,162	1,310,335	1,310,335	
310	PURCHASED SERVICES	8,279	14,900	14,900	11,400	11,400	
410	SUPPLIES AND MATERIALS	30,775	33,556	29,410	30,910	30,910	
PROGRAM TOTAL:		4,649,704	4,880,892	4,636,511	4,848,184	4,848,184	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
SPECIAL ED OT/PT PROGRAM		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,469,496	2,490,570	2,505,743	2,640,405	2,640,405	
210	EMPLOYEE BENEFITS	994,761	1,066,697	991,467	1,067,556	1,067,556	
310	PURCHASED SERVICES	143,194	169,501	50,500	35,500	35,500	
410	SUPPLIES AND MATERIALS	27,158	27,954	22,660	27,660	27,660	
PROGRAM TOTAL:		3,634,609	3,754,722	3,570,370	3,771,121	3,771,121	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	6,465,450	7,092,365	7,022,869	7,238,505	7,238,505	
210	EMPLOYEE BENEFITS	3,219,568	3,594,231	3,730,813	3,728,654	3,728,654	
310	PURCHASED SERVICES	391	16,250	16,250	16,250	16,250	
410	SUPPLIES AND MATERIALS	33,102	38,844	27,726	24,602	24,602	
PROGRAM TOTAL:		9,718,511	10,741,690	10,797,658	11,008,011	11,008,011	

Statement of Program

Middle School Special Education provides a continuum of specially designed instruction to meet the unique needs of a child with a disability, including instruction conducted in the classroom, in the home, in hospitals and institutions, and in other settings as determined by the Individual Education Plan (IEP) team. Specialized classes are available for students who need highly structured learning environments, affective education, study skills, and basic life skills with an alternate curriculum. The program also provides travel training and vocational education to children with disabilities who require this instruction.

1660		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	22,789,344	23,628,885	23,259,909	24,474,095	24,474,095	
210	EMPLOYEE BENEFITS	12,432,813	13,691,092	14,233,261	14,474,236	14,474,236	
310	PURCHASED SERVICES	36,753	64,728	57,566	62,656	62,656	
410	SUPPLIES AND MATERIALS	75,980	81,087	74,803	89,878	89,878	
PROGRAM TOTAL:		35,334,890	37,465,792	37,625,539	39,100,865	39,100,865	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,665,106	1,887,129	1,945,014	2,093,127	2,093,127	
210	EMPLOYEE BENEFITS	873,968	1,087,786	1,170,459	1,223,585	1,223,585	
310	PURCHASED SERVICES	72,956	81,550	103,490	83,950	83,950	
410	SUPPLIES AND MATERIALS	7,200	7,200	5,926	5,288	5,288	
PROGRAM TOTAL:		2,619,230	3,063,665	3,224,889	3,405,950	3,405,950	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	9,153,348	9,352,425	8,984,954	9,453,208	9,453,208	
210	EMPLOYEE BENEFITS	4,612,968	4,879,564	4,892,827	4,979,741	4,979,741	
310	PURCHASED SERVICES	20,095	37,815	39,517	35,972	35,972	
410	SUPPLIES AND MATERIALS	57,552	61,971	46,580	53,664	53,664	
PROGRAM TOTAL:		13,843,963	14,331,775	13,963,878	14,522,585	14,522,585	

Statement of Program

High school special education provides a continuum of specially designed instruction to meet the unique needs of a child with a disability, including instruction conducted in the classroom, in the home, in hospitals and institutions, and in other settings as determined by the Individual Education Plan (IEP) team. Specialized classes are available for students who need highly structured learning environments, affective education, study skills, and basic life skills with an alternate curriculum. The program also provides travel training and vocational education to children with disabilities who require this instruction.

1666 SPECIAL ED OUTREACH		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	100,418	122,204	123,832	127,649	127,649	
210	EMPLOYEE BENEFITS	37,901	64,136	61,623	64,644	64,644	
310	PURCHASED SERVICES	493	450	450	450	450	
410	SUPPLIES AND MATERIALS			1,440	1,440	1,440	
PROGRAM TOTAL:		138,812	186,790	187,345	194,183	194,183	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,502,336	1,618,484	1,643,529	1,650,895	1,650,895	
210	EMPLOYEE BENEFITS	878,226	955,514	988,636	940,624	940,624	
310	PURCHASED SERVICES	314,436	313,662	317,540	333,773	333,773	
410	SUPPLIES AND MATERIALS	10,605	16,530	18,379	12,107	12,107	
PROGRAM TOTAL:		2,705,603	2,904,190	2,968,084	2,937,399	2,937,399	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	973,723	935,194	918,978	968,077	968,077	
210	EMPLOYEE BENEFITS	370,891	395,287	409,259	433,332	433,332	
310	PURCHASED SERVICES	18,639	22,131	21,612	22,041	22,041	
410	SUPPLIES AND MATERIALS	7,254	11,581	10,890	10,890	10,890	
PROGRAM TOTAL:		1,370,507	1,364,193	1,360,739	1,434,340	1,434,340	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	5,025,947	5,383,085	816,233	828,705	828,705	
210	EMPLOYEE BENEFITS	2,166,912	2,261,447	427,155	435,527	435,527	
310	PURCHASED SERVICES	22,745	22,565	17,675	77,675	77,675	
410	SUPPLIES AND MATERIALS	45,342	46,299	48,728	42,750	42,750	
PROGRAM TOTAL:		7,260,946	7,713,396	1,309,791	1,384,657	1,384,657	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	474,259	484,036	513,250	513,250	513,250	513,250
210	EMPLOYEE BENEFITS	99,338	102,343	111,691	111,691	111,691	111,691
310	PURCHASED SERVICES	89,244	186,000	186,000	186,000	186,000	186,000
410	SUPPLIES AND MATERIALS	1,394	2,500	2,500	2,500	2,500	2,500
PROGRAM TOTAL:		664,235	774,879	813,441	813,441	813,441	813,441

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		15,230	225,000		225,000	225,000
210	EMPLOYEE BENEFITS		21,079	33,879		33,879	33,879
310	PURCHASED SERVICES			120,000		120,000	120,000
410	SUPPLIES AND MATERIALS		10,410	40,860		40,860	40,860
PROGRAM TOTAL:			46,719	419,739		419,739	419,739

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		730,929	1,218,746	937,169	937,169	
210	EMPLOYEE BENEFITS		278,985	490,155	380,357	380,357	
310	PURCHASED SERVICES	134,923	135,923	383,614	415,614	415,614	
410	SUPPLIES AND MATERIALS	7,251	7,251	10,000	10,000	10,000	
PROGRAM TOTAL:		142,174	1,153,088	2,102,515	1,743,140	1,743,140	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		934,418	99,456	394,820	1,871,640	
210	EMPLOYEE BENEFITS		347,780	13,420	131,574	722,344	
310	PURCHASED SERVICES			102,500	110,500	110,500	
PROGRAM TOTAL:			1,282,198	215,376	636,894	2,704,484	

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.

1848 SUMMER SCHOOL SECONDARY		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	101,797	171,879				
210	EMPLOYEE BENEFITS	17,388	28,120				
310	PURCHASED SERVICES		1	200,000	200,000	200,000	200,000
PROGRAM TOTAL:		119,185	200,000	200,000	200,000	200,000	200,000

Statement of Program

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

1899 UNALLOCATED SECONDARY RESOURCE		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		1,714,683	233,171	593,228	593,228	
210	EMPLOYEE BENEFITS		678,363	-4,598	236,526	236,526	
310	PURCHASED SERVICES	68,141	68,191	80,680	238,081	238,081	
PROGRAM TOTAL:		68,141	2,461,237	309,253	1,067,835	1,067,835	

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.

1075 CROSSING GUARDS		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	50,558	65,000	65,000	65,000	65,000	65,000
210	EMPLOYEE BENEFITS	4,463	5,633	5,653	5,653	5,653	5,653
410	SUPPLIES AND MATERIALS	1,890	2,063	1,950	1,950	1,950	950
PROGRAM TOTAL:		56,911	72,696	72,603	72,603	72,603	71,603

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	642,641	633,116	651,519	650,492	649,492	
210	EMPLOYEE BENEFITS	397,417	402,664	419,413	420,662	420,575	
310	PURCHASED SERVICES	4,831	4,831				
410	SUPPLIES AND MATERIALS	3,725	3,240	2,916	2,916	1,000	
PROGRAM TOTAL:		1,048,614	1,043,851	1,073,848	1,074,070	1,071,067	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,569,311	3,344,346	3,314,242	3,481,278	3,450,140	
210	EMPLOYEE BENEFITS	3,223,495	3,110,933	3,245,335	3,349,649	3,349,649	
310	PURCHASED SERVICES	12,010,724	12,008,695	12,230,337	12,522,050	12,437,929	
410	SUPPLIES AND MATERIALS	671,069	798,419	763,070	717,859	704,900	
510	CAPITAL OUTLAY	616,575	606,212	586,329	586,441	586,441	
610	OTHER	29,411	48,000	39,629	48,000	48,000	
PROGRAM TOTAL:		20,120,585	19,916,605	20,178,942	20,705,277	20,577,059	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	505,876	538,277	542,957	560,162	557,562	
210	EMPLOYEE BENEFITS	314,390	338,284	339,210	355,656	355,375	
310	PURCHASED SERVICES	197,804	205,435	216,143	245,396	231,600	
410	SUPPLIES AND MATERIALS	345,800	348,760	355,544	355,544	327,594	
PROGRAM TOTAL:		1,363,870	1,430,756	1,453,854	1,516,758	1,472,131	

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.

1001 ANCHORAGE SCHOOL BOARD		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1011	SCHOOL BOARD COMPENSATION	194,605	194,605	199,672	205,838	205,838	
1201	CLERICAL	49,435	49,435	55,953	55,954	55,954	
1381	PERSONAL LEAVE CLASSIFIED	2,431	2,431	1,000	2,834	2,834	
1931	LEAVE USAGE ADJ - CLASSIFIED				-663	-663	
2100	GROUP LIFE	116	116	138	179	179	
2200	GROUP MEDICAL	17,580	18,308	18,480	18,480	18,480	
2500	WORKERS' COMPENSATION	431	431	505	505	505	
2550	UNEMPLOYMENT INSURANCE	69	71	82	85	85	
2600	SOCIAL SECURITY	15,255	15,282	15,911	16,407	16,407	
2610	MEDICARE	3,568	3,574	3,721	3,837	3,837	
2800	PUBLIC EMPLOYEES RETIREMENT	42,312	42,312	43,084	44,029	44,029	
3010	CONT.SERVICES - ADMINISTRATION	1,571	1,571				
3050	EQUIPMENT REPAIR		200				
3400	BOARD CONTINGENCY		6,600	6,600	6,600	6,600	
3530	TELEPHONE	162	200	200	160	160	
3600	TRAVEL OUT OF DISTRICT	7,591	8,843	12,000	12,000	12,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,620	2,620				
3613	OTHER REGISTRATION/MEMBERSHIP	39,503	39,503	37,750	37,750	37,750	
4010	OFFICE SUPPLIES	1,629	2,069	2,448	2,448	2,448	
4060	MEALS & FOOD	1,180	1,180				
100101	SCHOOL BOARD	380,058	389,351	397,544	406,443	406,443	
3600	TRAVEL OUT OF DISTRICT	4,891	10,784	12,500	12,500	12,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,305	1,900	1,400	1,400	1,400	
4060	MEALS & FOOD	580	580	500	500	500	
100102	SCHL BRD LEGISLATIVE SUPPORT	6,776	13,264	14,400	14,400	14,400	
3600	TRAVEL OUT OF DISTRICT	4,345	7,150	9,200	9,200	9,200	
3610	OUT-OF-DISTRICT TVL REGISTRATN	550	550				
4060	MEALS & FOOD	32					
100103	SCHL BRD OTHER LEGISL LOBBY	4,927	7,700	9,200	9,200	9,200	
3010	CONT.SERVICES - ADMINISTRATION	185,114	185,115	277,300	285,000	285,000	
100104	AUDIT	185,114	185,115	277,300	285,000	285,000	
PROGRAM Total:		576,875	595,430	698,444	715,043	715,043	

1002 SUPERINTENDENT		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1100	SUPERINTENDENT	180,000	180,000	180,000	180,000	180,000	
1171	PROGRAM DIRECTORS CLASSIFIED	82,178	82,177	100,336	98,854	98,854	
1181	OTHER PROFESSIONALS CLASSIFIED	72,083	72,083	73,164	73,164	73,164	
1211	EXTRA HELP CLASSIFIED	750	2,000	2,000	2,000	2,000	
1380	PERSONAL LEAVE CERTIFICATED		4,000	4,000	12,658	12,658	
1381	PERSONAL LEAVE CLASSIFIED	1,737	1,000	1,600	5,145	5,145	
1930	LEAVE USAGE ADJ - CERTIFICATED				-2,959	-2,959	
1931	LEAVE USAGE ADJ - CLASSIFIED				-1,203	-1,203	
2100	GROUP LIFE	817	816	870	744	744	
2200	GROUP MEDICAL	52,740	52,740	55,800	55,800	55,800	
2250	INSURANCE-OTHER	15,000	15,000	15,000	15,000	15,000	
2500	WORKERS' COMPENSATION	3,052	2,911	3,210	3,197	3,197	
2550	UNEMPLOYMENT INSURANCE	407	490	522	537	537	
2600	SOCIAL SECURITY	9,706	9,626	10,980	11,108	11,108	
2610	MEDICARE	5,101	4,919	5,236	5,391	5,391	
2700	CERTIFICATED RETIREMENT	24,492	22,608	22,608	22,608	22,608	
2800	PUBLIC EMPLOYEES RETIREMENT	33,937	33,937	38,170	37,844	37,844	
3010	CONT.SERVICES - ADMINISTRATION	25,000	26,492	25,000	25,000	25,000	
3430	MILEAGE & PARKING IN-DISTRICT	1,636	1,650	1,200	1,200	1,200	
3600	TRAVEL OUT OF DISTRICT	1,716	4,737	10,000	10,000	10,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	125	125				
3613	OTHER REGISTRATION/MEMBERSHIP	5,583	5,583	8,100	8,100	8,100	
3650	REIMBURSEMENT EXPENSE	248	600	600	600	600	
4010	OFFICE SUPPLIES	4,800	5,045	2,520	2,520	2,520	
4060	MEALS & FOOD	987	1,000	540	540	540	
5400	EXPENDABLE EQUIPMENT	53	55				
5415	FURNITURE AND FIXTURES	590	590				
100201	SUPERINTENDENT	522,738	530,184	561,456	567,848	567,848	
3600	TRAVEL OUT OF DISTRICT	2,819	4,383	4,500	4,500	4,500	
3613	OTHER REGISTRATION/MEMBERSHIP	32,000	32,000	32,000	32,000	32,000	
4010	OFFICE SUPPLIES	4,320	4,320	4,912	4,912	4,912	
100202	SUPERINTENDT LEGISLATIVE SUPPT	39,139	40,703	41,412	41,412	41,412	
1350	ADDED DAYS CERTIFICATED	5,494	5,494				
2500	WORKERS' COMPENSATION	48	48				
2550	UNEMPLOYMENT INSURANCE	7	8				

1002 SUPERINTENDENT		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2610	MEDICARE	80	80				
2700	CERTIFICATED RETIREMENT	690	690				
3100	LEGAL FEES	338,969	368,051	582,000	582,000	582,000	
3101	SPECIAL ED LEGAL	101,098	150,000	500,000	500,000	500,000	
3430	MILEAGE & PARKING IN-DISTRICT	627	629				
100205	LEGAL	447,013	525,000	1,082,000	1,082,000	1,082,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	386,265	443,000	443,000	443,000	443,000	
100208	SPED DUE PROCESS REIMBURSEMENT	386,265	443,000	443,000	443,000	443,000	
PROGRAM Total:		1,395,155	1,538,887	2,127,868	2,134,260	2,134,260	

1004 CHIEF FINANCIAL OFFICER		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	123,561	130,704	139,563	139,562	139,562	
1201	CLERICAL	57,674	57,674	58,539	58,538	58,538	
1381	PERSONAL LEAVE CLASSIFIED	35,040	7,600	3,800	12,780	12,780	
1931	LEAVE USAGE ADJ - CLASSIFIED				-2,988	-2,988	
2100	GROUP LIFE	461	441	487	634	634	
2200	GROUP MEDICAL	19,045	35,160	36,960	36,960	36,960	
2500	WORKERS' COMPENSATION	1,580	1,643	1,789	1,789	1,789	
2550	UNEMPLOYMENT INSURANCE	293	283	292	305	305	
2600	SOCIAL SECURITY	12,991	11,096	11,119	11,769	11,769	
2610	MEDICARE	3,150	2,842	2,928	3,058	3,058	
2800	PUBLIC EMPLOYEES RETIREMENT	39,872	41,443	43,582	43,582	43,582	
3613	OTHER REGISTRATION/MEMBERSHIP	375	425	425	375	375	
4010	OFFICE SUPPLIES	938	1,068	961	1,861	1,861	
5400	EXPENDABLE EQUIPMENT	125					
100401	CHIEF FINANCIAL OFFICER	295,105	290,379	300,445	308,225	308,225	
1171	PROGRAM DIRECTORS CLASSIFIED	14,476	14,476				
1331	ADDED DUTY CLASSIFIED	2,000	2,000				
2500	WORKERS' COMPENSATION	144	144				
2550	UNEMPLOYMENT INSURANCE	22	24				
2600	SOCIAL SECURITY	1,021	1,022				
2610	MEDICARE	239	239				
2800	PUBLIC EMPLOYEES RETIREMENT	3,625	3,625				
3600	TRAVEL OUT OF DISTRICT	3,887	6,344				
3610	OUT-OF-DISTRICT TVL REGISTRATN	375					
3613	OTHER REGISTRATION/MEMBERSHIP		850	850			
100402	CHIEF FIN OFCR SUPPORT SVCS	25,789	28,724	850			
PROGRAM Total:		320,894	319,103	301,295	308,225	308,225	

1006 CHIEF ACADEMIC OFFICER		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1110	ASST SUPERINTENDT CERTIFICATED	137,500	137,500	139,563	139,562	139,562	
1201	CLERICAL	60,320	60,320	61,225	60,000	60,000	
1211	EXTRA HELP CLASSIFIED		5,000	5,000	5,000	5,000	
1330	ADDED DUTY CERTIFICATED		3,000		3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED		3,000	5,000	9,814	9,814	
1381	PERSONAL LEAVE CLASSIFIED	969	500	1,600	3,039	3,039	
1930	LEAVE USAGE ADJ - CERTIFICATED				-2,295	-2,295	
1931	LEAVE USAGE ADJ - CLASSIFIED				-711	-711	
2100	GROUP LIFE	463	463	494	639	639	
2200	GROUP MEDICAL	35,160	35,160	36,960	36,960	36,960	
2500	WORKERS' COMPENSATION	1,725	1,795	1,858	1,874	1,874	
2550	UNEMPLOYMENT INSURANCE	261	302	307	318	318	
2600	SOCIAL SECURITY	3,777	4,081	4,205	4,218	4,218	
2610	MEDICARE	2,883	3,035	3,080	3,196	3,196	
2700	CERTIFICATED RETIREMENT	17,270	17,647	17,529	17,906	17,906	
2800	PUBLIC EMPLOYEES RETIREMENT	13,270	13,270	13,469	13,200	13,200	
3430	MILEAGE & PARKING IN-DISTRICT	857	700	500	500	500	
3600	TRAVEL OUT OF DISTRICT	1,344	3,700				
3610	OUT-OF-DISTRICT TVL REGISTRATN	575	175				
4010	OFFICE SUPPLIES	1,752	1,217	1,460	1,460	1,460	
5400	EXPENDABLE EQUIPMENT	105	105				
100601	ASST SUPERINTENDENT INSTRUCTN	278,231	290,970	292,250	297,680	297,680	
3600	TRAVEL OUT OF DISTRICT	29,826	24,834				
3610	OUT-OF-DISTRICT TVL REGISTRATN	880	200				
100602	ASST SUPT INSTR SUPPORT SVCS	30,706	25,034				
3030	CONTR. SERVICES-INSTRUCTIONAL	50,000	50,000	50,000	50,000	50,000	
100603	SCHL BUSN PARTNERSHIP PROGRAM	50,000	50,000	50,000	50,000	50,000	
1220	EXTRA HELP CERTIFICATED		27,607				
1330	ADDED DUTY CERTIFICATED		261,111				
2500	WORKERS' COMPENSATION		1,930				
2550	UNEMPLOYMENT INSURANCE		658				
2600	SOCIAL SECURITY		1,712				
2610	MEDICARE		4,186				
2700	CERTIFICATED RETIREMENT		32,796				
3010	CONT.SERVICES - ADMINISTRATION				120,000	120,000	

1006 CHIEF ACADEMIC OFFICER		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,840	16,028				
3980	UNALLOCATED ADJUSTMENTS	936,198	936,198				
5460	OTHER CAPITAL OUTLAY EXPENSE	126,122	26,885	102,115	138,515	138,515	
100605	INSTRUCTION	1,064,160	1,309,111	102,115	258,515	258,515	
PROGRAM Total:		1,423,097	1,675,115	444,365	606,195	606,195	

1007 CHIEF OPERATING OFFICER		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1111	ASST SUPERINTENDENT CLASSIFIED	123,704	123,704	125,560	125,561	125,561	
1381	PERSONAL LEAVE CLASSIFIED		1,000	1,500	8,830	8,830	
1931	LEAVE USAGE ADJ - CLASSIFIED				-2,064	-2,064	
2100	GROUP LIFE	290	289	309	402	402	
2200	GROUP MEDICAL	17,580	17,580	18,480	18,480	18,480	
2500	WORKERS' COMPENSATION	1,079	1,079	1,134	1,134	1,134	
2550	UNEMPLOYMENT INSURANCE	166	180	184	194	194	
2600	SOCIAL SECURITY	7,049	7,111	7,347	7,894	7,894	
2610	MEDICARE	1,798	1,808	1,842	1,949	1,949	
2800	PUBLIC EMPLOYEES RETIREMENT	27,215	27,215	27,623	27,623	27,623	
3430	MILEAGE & PARKING IN-DISTRICT	1,198	700	700	700	700	
3600	TRAVEL OUT OF DISTRICT	1,740	2,155				
3610	OUT-OF-DISTRICT TVL REGISTRATN	200	150				
3613	OTHER REGISTRATION/MEMBERSHIP	26	26				
4010	OFFICE SUPPLIES	60	674	360	360	360	
100701	ASST SUPT SUPPORT ADMINISTRATN	182,105	183,671	185,039	191,063	191,063	
3600	TRAVEL OUT OF DISTRICT	1,679	1,914				
3610	OUT-OF-DISTRICT TVL REGISTRATN	570	570				
100702	ASST SUPT SUPPT, SUPPORT SVCS	2,249	2,484				
PROGRAM Total:		184,354	186,155	185,039	191,063	191,063	

1010 OFFICE OF MANAGEMENT & BUDGET		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	24,135	112,636	117,728	100,000	100,000	
1181	OTHER PROFESSIONALS CLASSIFIED	204,586	204,725	212,765	218,084	218,084	
1351	ADDED DAYS CLASSIFIED	3,350	3,352				
1381	PERSONAL LEAVE CLASSIFIED	2,485	7,000	7,000	8,053	8,053	
1931	LEAVE USAGE ADJ - CLASSIFIED				-4,159	-4,159	
2100	GROUP LIFE	512	750	813	1,018	1,018	
2200	GROUP MEDICAL	56,256	70,320	73,920	73,920	73,920	
2500	WORKERS' COMPENSATION	2,025	2,797	2,984	2,872	2,872	
2550	UNEMPLOYMENT INSURANCE	298	474	488	471	471	
2600	SOCIAL SECURITY	14,351	20,176	20,879	20,220	20,220	
2610	MEDICARE	3,356	4,752	4,894	4,729	4,729	
2800	PUBLIC EMPLOYEES RETIREMENT	51,080	70,557	72,708	69,978	69,978	
3010	CONT.SERVICES - ADMINISTRATION	10,000	10,000				
3613	OTHER REGISTRATION/MEMBERSHIP	600	600	600	610	610	
4010	OFFICE SUPPLIES	720	720	650	650	650	
101001	OFFICE OF MANAGEMENT & BUDGET	373,754	508,859	515,429	496,446	496,446	
	PROGRAM Total:	373,754	508,859	515,429	496,446	496,446	

1011 ACCOUNTING		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	209,000	209,000	212,135	212,133	212,133	
1181	OTHER PROFESSIONALS CLASSIFIED	321,205	476,157	345,298	350,178	350,178	
1191	TECHNICAL CLASSIFIED	204,637	215,180	223,905	219,606	219,606	
1201	CLERICAL	74,659	78,447	77,983	80,455	80,455	
1211	EXTRA HELP CLASSIFIED	2,533	10,000	10,000	15,600	15,600	
1381	PERSONAL LEAVE CLASSIFIED	18,711	11,000	11,000	47,269	47,269	
1421	BONUS CLASSIFIED				1,000	1,000	
1931	LEAVE USAGE ADJ - CLASSIFIED				-19,397	-19,397	
2100	GROUP LIFE	1,770	2,185	2,002	2,610	2,610	
2200	GROUP MEDICAL	200,705	263,700	240,240	240,240	240,240	
2500	WORKERS' COMPENSATION	7,082	8,622	7,850	7,937	7,937	
2550	UNEMPLOYMENT INSURANCE	1,094	1,445	1,272	1,338	1,338	
2600	SOCIAL SECURITY	51,139	61,987	54,580	57,427	57,427	
2610	MEDICARE	11,960	14,497	12,765	13,430	13,430	
2800	PUBLIC EMPLOYEES RETIREMENT	178,103	215,332	189,051	189,722	189,722	
3010	CONT.SERVICES - ADMINISTRATION		910	910	910	910	
3050	EQUIPMENT REPAIR	2,860	6,658	6,658	3,758	3,758	
3430	MILEAGE & PARKING IN-DISTRICT	346	346	300	300	300	
3613	OTHER REGISTRATION/MEMBERSHIP	2,411	2,979	3,060	2,860	2,860	
4010	OFFICE SUPPLIES	14,760	14,845	13,890	11,390	11,390	
5400	EXPENDABLE EQUIPMENT	622	623				
101101	ACCOUNTING	1,303,597	1,593,913	1,412,899	1,438,766	1,438,766	
PROGRAM Total:		1,303,597	1,593,913	1,412,899	1,438,766	1,438,766	

1012 PURCHASING		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	82,846	103,505	100,405	100,404	100,404	
1181	OTHER PROFESSIONALS CLASSIFIED	368,084	560,341	389,092	376,921	376,921	
1201	CLERICAL	193,787	183,521	278,245	210,510	210,510	
1211	EXTRA HELP CLASSIFIED		15,000	17,500	15,000	15,000	
1381	PERSONAL LEAVE CLASSIFIED	23,722	15,000	22,000	48,605	48,605	
1421	BONUS CLASSIFIED				2,550	2,550	
1931	LEAVE USAGE ADJ - CLASSIFIED				-29,624	-29,624	
2100	GROUP LIFE	1,158	1,749	1,484	1,797	1,797	
2200	GROUP MEDICAL	180,548	228,540	240,240	203,280	203,280	
2500	WORKERS' COMPENSATION	5,622	7,520	7,091	6,370	6,370	
2550	UNEMPLOYMENT INSURANCE	884	1,268	1,166	1,090	1,090	
2600	SOCIAL SECURITY	41,167	54,396	50,049	46,747	46,747	
2610	MEDICARE	9,628	12,722	11,705	10,933	10,933	
2800	PUBLIC EMPLOYEES RETIREMENT	141,838	186,420	168,903	151,324	151,324	
3010	CONT.SERVICES - ADMINISTRATION	2,500	31,197	12,986	3,600	3,600	
3050	EQUIPMENT REPAIR		3,294	4,451	3,294	3,294	
3210	RENTAL-EQUIPMENT			625			
3220	CONTRACT SVCS, COPIER LEASE	2,200	2,200	2,400	2,200	2,200	
3230	ADVERTISING	400	400	400	400	400	
3430	MILEAGE & PARKING IN-DISTRICT			2,500	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	1,480	8,107	8,107	8,107	8,107	
4010	OFFICE SUPPLIES	98,552	97,747	194,836	10,495	10,495	
5400	EXPENDABLE EQUIPMENT	479	441		876	876	
101201	PURCHASING DEPT	1,154,895	1,513,368	1,514,185	1,175,879	1,175,879	
3530	TELEPHONE	19,800	19,220	19,220	20,000	20,000	
101202	PURCHASING OPS & MAINTENANCE	19,800	19,220	19,220	20,000	20,000	
1201	CLERICAL				77,272	77,272	
1211	EXTRA HELP CLASSIFIED				2,500	2,500	
1421	BONUS CLASSIFIED				1,000	1,000	
2100	GROUP LIFE				108	108	
2200	GROUP MEDICAL				36,960	36,960	
2500	WORKERS' COMPENSATION				729	729	
2550	UNEMPLOYMENT INSURANCE				117	117	
2600	SOCIAL SECURITY				5,008	5,008	
2610	MEDICARE				1,171	1,171	

1012 PURCHASING	2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2800	PUBLIC EMPLOYEES RETIREMENT			17,000	17,000	
3050	EQUIPMENT REPAIR			1,157	1,157	
3210	RENTAL-EQUIPMENT			625	625	
3220	CONTRACT SVCS, COPIER LEASE			200	200	
3430	MILEAGE & PARKING IN-DISTRICT			1,500	1,500	
4010	OFFICE SUPPLIES			203,065	203,065	
101203	MAILROOM SERVICES			348,412	348,412	
PROGRAM Total:		1,174,695	1,532,588	1,533,405	1,544,291	1,544,291

1013 RISK MANAGEMENT		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	97,000	97,000	98,455	98,454	98,454	
1181	OTHER PROFESSIONALS CLASSIFIED	228,738	229,261	233,022	236,744	236,744	
1191	TECHNICAL CLASSIFIED	1,129	10,427	36,092	36,993	36,993	
1201	CLERICAL	30,600	34,299				
1211	EXTRA HELP CLASSIFIED	1,845	5,000	4,750	4,750	4,750	
1381	PERSONAL LEAVE CLASSIFIED	3,160	1,000	1,000	14,956	14,956	
1931	LEAVE USAGE ADJ - CLASSIFIED				-6,314	-6,314	
2100	GROUP LIFE	656	827	904	1,191	1,191	
2200	GROUP MEDICAL	68,855	87,900	92,400	92,400	92,400	
2500	WORKERS' COMPENSATION	3,134	3,279	3,362	3,404	3,404	
2550	UNEMPLOYMENT INSURANCE	476	545	539	566	566	
2600	SOCIAL SECURITY	22,267	23,373	23,146	24,298	24,298	
2610	MEDICARE	5,208	5,466	5,413	5,683	5,683	
2800	PUBLIC EMPLOYEES RETIREMENT	77,536	79,323	80,865	81,882	81,882	
3010	CONT.SERVICES - ADMINISTRATION	73,664	79,300	29,300	29,300	29,300	
3050	EQUIPMENT REPAIR		400	400	400	400	
3430	MILEAGE & PARKING IN-DISTRICT	900	2,500	2,500	2,500	2,500	
3613	OTHER REGISTRATION/MEMBERSHIP	802	1,500	2,000	2,495	2,495	
4010	OFFICE SUPPLIES	2,199	2,115	1,980	2,400	2,400	
4050	HEALTH SUPPLIES	35		1,875	1,875	1,875	
5415	FURNITURE AND FIXTURES	84	85				
101301	RISK MANAGEMENT	618,288	663,600	618,003	633,977	633,977	
PROGRAM Total:		618,288	663,600	618,003	633,977	633,977	

1015 PAYROLL		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	139,500	75,000	78,155	78,156	78,156	
1191	TECHNICAL CLASSIFIED	344,860	321,544	323,050	374,293	374,293	
1201	CLERICAL	43,092	90,209	78,479	46,051	46,051	
1381	PERSONAL LEAVE CLASSIFIED	8,296	4,500	4,500	21,793	21,793	
1421	BONUS CLASSIFIED				500	500	
1931	LEAVE USAGE ADJ - CLASSIFIED				-11,394	-11,394	
2100	GROUP LIFE	1,116	1,006	1,067	1,502	1,502	
2200	GROUP MEDICAL	159,099	158,220	166,320	166,320	166,320	
2500	WORKERS' COMPENSATION	4,599	4,244	4,332	4,506	4,506	
2550	UNEMPLOYMENT INSURANCE	702	710	700	753	753	
2600	SOCIAL SECURITY	33,026	30,458	30,019	32,289	32,289	
2610	MEDICARE	7,724	7,123	7,021	7,552	7,552	
2800	PUBLIC EMPLOYEES RETIREMENT	116,139	107,086	105,530	109,670	109,670	
101501	PAYROLL	858,153	800,100	799,173	831,991	831,991	
PROGRAM Total:		858,153	800,100	799,173	831,991	831,991	

1016 HUMAN RESOURCES		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	121,365	121,365	123,185	123,185	123,185	
1181	OTHER PROFESSIONALS CLASSIFIED				-60,000	-60,000	
1201	CLERICAL	59,387	59,387	60,278	60,278	60,278	
1211	EXTRA HELP CLASSIFIED	8,663	9,200				
1381	PERSONAL LEAVE CLASSIFIED		5,000	5,000	11,716	11,716	
1931	LEAVE USAGE ADJ - CLASSIFIED				-2,739	-2,739	
2100	GROUP LIFE	424	423	451	395	395	
2200	GROUP MEDICAL	21,975	35,160	36,960	18,480	18,480	
2500	WORKERS' COMPENSATION	1,652	1,656	1,657	1,115	1,115	
2550	UNEMPLOYMENT INSURANCE	229	281	272	195	195	
2600	SOCIAL SECURITY	10,800	11,611	11,301	8,091	8,091	
2610	MEDICARE	2,777	2,826	2,733	1,960	1,960	
2800	PUBLIC EMPLOYEES RETIREMENT	39,765	39,765	40,362	27,162	27,162	
3010	CONT.SERVICES - ADMINISTRATION	1,500	1,500	1,500	1,500	1,500	
3430	MILEAGE & PARKING IN-DISTRICT	89	250	250	250	250	
3600	TRAVEL OUT OF DISTRICT	3,565	3,000	3,000	3,000	3,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	999	1,000	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	4,800	4,800	4,320	4,320	4,320	
101601	HUMAN RESOURCES ADMINISTRATION	277,990	297,224	292,269	199,908	199,908	
1171	PROGRAM DIRECTORS CLASSIFIED	107,040	107,040	108,646	108,646	108,646	
1181	OTHER PROFESSIONALS CLASSIFIED	395,108	375,312	480,741	480,763	480,763	
1201	CLERICAL	488,651	555,184	528,584	611,641	611,641	
1211	EXTRA HELP CLASSIFIED	4,070	21,000	21,000	45,000	45,000	
1330	ADDED DUTY CERTIFICATED	4,600	5,100	2,500	2,500	2,500	
1350	ADDED DAYS CERTIFICATED		3,750	3,750			
1371	SUBSTITUTE TEACHERS	44,100	54,800	54,800	200,000	200,000	
1381	PERSONAL LEAVE CLASSIFIED	23,024	23,000	23,000	94,305	94,305	
1421	BONUS CLASSIFIED				6,250	6,250	
1931	LEAVE USAGE ADJ - CLASSIFIED				-54,962	-54,962	
2100	GROUP LIFE	1,624	1,636	1,930	2,642	2,642	
2200	GROUP MEDICAL	318,491	351,600	369,600	406,560	406,560	
2500	WORKERS' COMPENSATION	9,100	9,786	10,836	13,137	13,137	
2550	UNEMPLOYMENT INSURANCE	1,388	1,655	1,767	2,238	2,238	
2600	SOCIAL SECURITY	65,083	70,453	75,440	95,890	95,890	
2610	MEDICARE	15,288	16,606	17,734	22,462	22,462	
2700	CERTIFICATED RETIREMENT	578	1,112	785	314	314	

1016 HUMAN RESOURCES		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2800	PUBLIC EMPLOYEES RETIREMENT	217,982	228,258	245,953	264,011	264,011	
3010	CONT.SERVICES - ADMINISTRATION	90,000	90,000	77,000	70,000	70,000	
3050	EQUIPMENT REPAIR		750	750	750	750	
3230	ADVERTISING	22,415	25,000	25,000	25,000	25,000	
3430	MILEAGE & PARKING IN-DISTRICT		350	350	350	350	
3600	TRAVEL OUT OF DISTRICT	11,715	20,000	20,000	16,000	16,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,200	2,200	2,200	6,000	6,000	
3613	OTHER REGISTRATION/MEMBERSHIP	298	7,000	7,000	6,000	6,000	
4010	OFFICE SUPPLIES	5,654	6,743	6,300	10,500	10,500	
5400	EXPENDABLE EQUIPMENT	256	257				
101602	RECRUITMT, STAFF, SUBDISP & OP	1,828,665	1,978,592	2,085,666	2,435,997	2,435,997	
1171	PROGRAM DIRECTORS CLASSIFIED	107,040	107,040	108,646	108,646	108,646	
1181	OTHER PROFESSIONALS CLASSIFIED	163,715	158,655	166,171	166,171	166,171	
1381	PERSONAL LEAVE CLASSIFIED	6,915	3,000	3,000	11,457	11,457	
1931	LEAVE USAGE ADJ - CLASSIFIED				-2,679	-2,679	
2100	GROUP LIFE	635	622	676	879	879	
2200	GROUP MEDICAL	70,320	70,320	73,920	73,920	73,920	
2500	WORKERS' COMPENSATION	2,361	2,317	2,482	2,482	2,482	
2550	UNEMPLOYMENT INSURANCE	357	389	401	414	414	
2600	SOCIAL SECURITY	16,694	16,660	17,225	17,749	17,749	
2610	MEDICARE	3,904	3,896	4,028	4,151	4,151	
2800	PUBLIC EMPLOYEES RETIREMENT	59,566	58,453	60,460	60,460	60,460	
3010	CONT.SERVICES - ADMINISTRATION	5,264	5,264	20,000	20,000	20,000	
3050	EQUIPMENT REPAIR	200	200	200	200	200	
3430	MILEAGE & PARKING IN-DISTRICT	171	250	250	250	250	
3600	TRAVEL OUT OF DISTRICT				4,500	4,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN				2,000	2,000	
3613	OTHER REGISTRATION/MEMBERSHIP				500	500	
4010	OFFICE SUPPLIES	169	400	360	360	360	
101603	EEO	437,311	427,466	457,819	471,460	471,460	
1171	PROGRAM DIRECTORS CLASSIFIED	106,220	109,830	110,635	110,636	110,636	
1211	EXTRA HELP CLASSIFIED				3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED	25,256	3,200	2,000	7,780	7,780	
1931	LEAVE USAGE ADJ - CLASSIFIED				-1,819	-1,819	
2100	GROUP LIFE	256	257	272	354	354	

1016 HUMAN RESOURCES		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2200	GROUP MEDICAL	17,580	17,580	18,480	18,480	18,480	
2500	WORKERS' COMPENSATION	926	958	999	1,026	1,026	
2550	UNEMPLOYMENT INSURANCE	158	163	163	175	175	
2600	SOCIAL SECURITY	8,213	7,008	6,983	7,528	7,528	
2610	MEDICARE	1,921	1,639	1,633	1,761	1,761	
2800	PUBLIC EMPLOYEES RETIREMENT	23,369	24,162	24,340	24,340	24,340	
3010	CONT.SERVICES - ADMINISTRATION	18,000	18,000	18,000	18,000	18,000	
3430	MILEAGE & PARKING IN-DISTRICT		250	250	250	250	
3600	TRAVEL OUT OF DISTRICT				2,500	2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN				500	500	
101604	LABOR RELATIONS	201,899	183,047	183,755	194,511	194,511	
1181	OTHER PROFESSIONALS CLASSIFIED	123,348	123,347	127,963	129,865	129,865	
1201	CLERICAL	47,449	47,278	48,235	48,714	48,714	
1381	PERSONAL LEAVE CLASSIFIED	2,955	2,400	2,400	11,735	11,735	
1421	BONUS CLASSIFIED				550	550	
1931	LEAVE USAGE ADJ - CLASSIFIED				-7,421	-7,421	
2100	GROUP LIFE	325	328	355	470	470	
2200	GROUP MEDICAL	52,740	52,740	55,440	55,440	55,440	
2500	WORKERS' COMPENSATION	1,490	1,487	1,591	1,618	1,618	
2550	UNEMPLOYMENT INSURANCE	209	250	258	276	276	
2600	SOCIAL SECURITY	10,564	10,727	11,073	11,834	11,834	
2610	MEDICARE	2,471	2,509	2,590	2,768	2,768	
2800	PUBLIC EMPLOYEES RETIREMENT	37,575	37,537	38,764	39,287	39,287	
4050	HEALTH SUPPLIES	17,000	17,000				
101609	BENEFITS	296,126	295,603	288,669	295,136	295,136	
PROGRAM Total:		3,041,991	3,181,932	3,308,178	3,597,012	3,597,012	

1019 PROJECT MANAGEMENT		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	59,415	118,881	61,652	63,469	63,469	
1201	CLERICAL	23,934	47,381	24,606	25,300	25,300	
1211	EXTRA HELP CLASSIFIED	1,661	2,000				
1381	PERSONAL LEAVE CLASSIFIED	1,682	5,000	5,000	5,712	5,712	
1421	BONUS CLASSIFIED				250	250	
1931	LEAVE USAGE ADJ - CLASSIFIED				-3,644	-3,644	
2100	GROUP LIFE	159	317	172	230	230	
2200	GROUP MEDICAL	26,546	52,740	27,720	27,720	27,720	
2500	WORKERS' COMPENSATION	740	1,578	779	804	804	
2550	UNEMPLOYMENT INSURANCE	106	249	132	137	137	
2600	SOCIAL SECURITY	5,320	10,742	5,658	5,873	5,873	
2610	MEDICARE	1,244	2,513	1,323	1,374	1,374	
2800	PUBLIC EMPLOYEES RETIREMENT	18,337	36,578	18,977	19,529	19,529	
3010	CONT.SERVICES - ADMINISTRATION	41,140	79,516	41,800	46,800	46,800	
3430	MILEAGE & PARKING IN-DISTRICT	477	3,000	3,000	3,000	3,000	
4010	OFFICE SUPPLIES	391	400	360	360	360	
101901	PROJECT MANAGEMENT	181,152	360,895	191,179	196,914	196,914	
PROGRAM Total:		181,152	360,895	191,179	196,914	196,914	

1029	INSTRUCTIONAL SUPPORT	2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED			119,784	119,784	119,784	
1181	OTHER PROFESSIONALS CLASSIFIED			109,083	23,258	23,258	
1310	ELEMENTARY TEACHERS			67,362	157,263	157,263	
1350	ADDED DAYS CERTIFICATED			330,000	330,000	330,000	
1371	SUBSTITUTE TEACHERS			1,759	1,759	1,759	
1380	PERSONAL LEAVE CERTIFICATED			369	2,622	2,622	
1381	PERSONAL LEAVE CLASSIFIED			1,000			
1420	BONUS CERTIFICATED				3,000	3,000	
1930	LEAVE USAGE ADJ - CERTIFICATED				-1,683	-1,683	
2100	GROUP LIFE			641	674	674	
2200	GROUP MEDICAL			55,440	55,440	55,440	
2500	WORKERS' COMPENSATION			5,671	5,735	5,735	
2550	UNEMPLOYMENT INSURANCE			909	921	921	
2600	SOCIAL SECURITY			6,934	1,551	1,551	
2610	MEDICARE			9,126	9,246	9,246	
2700	CERTIFICATED RETIREMENT			64,954	76,245	76,245	
2800	PUBLIC EMPLOYEES RETIREMENT			23,998	5,117	5,117	
3010	CONT.SERVICES - ADMINISTRATION			10,000	10,000	10,000	
3030	CONTR. SERVICES-INSTRUCTIONAL			72,000	72,000	72,000	
3120	CONTRACTED TRANSPORTATION			45,000	45,000	45,000	
3430	MILEAGE & PARKING IN-DISTRICT			7,500	7,500	7,500	
3600	TRAVEL OUT OF DISTRICT			6,000	6,000	6,000	
3613	OTHER REGISTRATION/MEMBERSHIP			21,800	21,800	21,800	
4010	OFFICE SUPPLIES			12,400	12,400	12,400	
4020	TEXTBOOKS			20,000	22,400	22,400	
4040	TEACHING SUPPLIES			261,250	261,250	261,250	
5415	FURNITURE AND FIXTURES			58,500	58,500	58,500	
5420	TAGGED EQUIPMENT			5,000	5,000	5,000	
5470	CAPITAL EQUIPMENT			20,500	20,500	20,500	
102901	ASST SUPERINTENDENT INSTR SUPP			1,336,980	1,333,282	1,333,282	
	PROGRAM Total:			1,336,980	1,333,282	1,333,282	

1030 HIGH SCHOOL ADMINISTRATION		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	225,297	220,731	228,677	228,679	228,679	
1201	CLERICAL	87,371	87,371	88,682	88,682	88,682	
1211	EXTRA HELP CLASSIFIED	38,155	38,217	11,697	11,697	11,697	
1380	PERSONAL LEAVE CERTIFICATED	41,623	16,200	11,000	10,340	10,340	
1381	PERSONAL LEAVE CLASSIFIED		1,500	1,500	4,492	4,492	
1930	LEAVE USAGE ADJ - CERTIFICATED				-2,418	-2,418	
1931	LEAVE USAGE ADJ - CLASSIFIED				-1,050	-1,050	
2100	GROUP LIFE	732	721	781	1,016	1,016	
2200	GROUP MEDICAL	61,530	61,530	64,680	64,680	64,680	
2500	WORKERS' COMPENSATION	3,059	3,020	2,971	2,971	2,971	
2550	UNEMPLOYMENT INSURANCE	464	526	494	497	497	
2600	SOCIAL SECURITY	7,751	7,880	6,316	6,502	6,502	
2610	MEDICARE	5,170	4,916	4,953	4,986	4,986	
2700	CERTIFICATED RETIREMENT	28,297	27,724	28,722	28,722	28,722	
2800	PUBLIC EMPLOYEES RETIREMENT	19,222	19,222	19,510	19,510	19,510	
3430	MILEAGE & PARKING IN-DISTRICT	1,251					
4010	OFFICE SUPPLIES	1,272	1,272	2,160	2,160	2,160	
4040	TEACHING SUPPLIES				36,000	36,000	
103001	HIGH SCHOOL ED ADMINISTRATION	521,194	490,830	472,143	507,466	507,466	
1330	ADDED DUTY CERTIFICATED	1,500	1,500				
2500	WORKERS' COMPENSATION	13	13				
2550	UNEMPLOYMENT INSURANCE	2	2				
2610	MEDICARE	22	22				
2700	CERTIFICATED RETIREMENT	188	188				
3030	CONTR. SERVICES-INSTRUCTIONAL	50					
103002	HIGH SCHOOL ED TRAINING	1,775	1,725				
3030	CONTR. SERVICES-INSTRUCTIONAL	22,000	22,000	22,000	22,000	22,000	
103004	HIGH SCH CONTR SVCS INSTRUCTN	22,000	22,000	22,000	22,000	22,000	
PROGRAM Total:		544,969	514,555	494,143	529,466	529,466	

1031 ELEMENTARY EDUCATION		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	343,312	343,312	228,677	228,679	228,679	
1201	CLERICAL	57,118	57,118	57,975	57,974	57,974	
1211	EXTRA HELP CLASSIFIED	4,058	4,058	2,300	2,300	2,300	
1380	PERSONAL LEAVE CERTIFICATED	4,754	8,800	8,800	16,408	16,408	
1381	PERSONAL LEAVE CLASSIFIED	5,618	1,000	1,000	2,937	2,937	
1930	LEAVE USAGE ADJ - CERTIFICATED				-3,836	-3,836	
1931	LEAVE USAGE ADJ - CLASSIFIED				-687	-687	
2100	GROUP LIFE	938	937	705	917	917	
2200	GROUP MEDICAL	70,320	70,320	55,440	55,440	55,440	
2500	WORKERS' COMPENSATION	3,527	3,527	2,609	2,609	2,609	
2550	UNEMPLOYMENT INSURANCE	528	599	432	445	445	
2600	SOCIAL SECURITY	4,125	3,883	3,799	3,919	3,919	
2610	MEDICARE	6,022	6,006	4,332	4,470	4,470	
2700	CERTIFICATED RETIREMENT	43,120	43,120	28,722	28,722	28,722	
2800	PUBLIC EMPLOYEES RETIREMENT	12,566	12,566	12,754	12,754	12,754	
3090	FOSTER GRANDPARENT PROGRAM		1				
3430	MILEAGE & PARKING IN-DISTRICT	1,284	1,200	1,500	1,500	1,500	
3613	OTHER REGISTRATION/MEMBERSHIP	795	866	884	800	800	
4010	OFFICE SUPPLIES	652	652	2,160	2,160	2,160	
4040	TEACHING SUPPLIES				44,000	44,000	
4060	MEALS & FOOD	400	401				
5420	TAGGED EQUIPMENT	13,194	13,396				
103101	ELEMENTARY ED ADMINISTRATION	572,331	571,762	412,089	461,511	461,511	
1330	ADDED DUTY CERTIFICATED	480	480	1,000	1,000	1,000	
1371	SUBSTITUTE TEACHERS			1,900	900	900	
2500	WORKERS' COMPENSATION	4	4	26	17	17	
2550	UNEMPLOYMENT INSURANCE	1	1	4	3	3	
2600	SOCIAL SECURITY			118	56	56	
2610	MEDICARE	7	6	42	28	28	
2700	CERTIFICATED RETIREMENT	60	61	126	126	126	
4040	TEACHING SUPPLIES	3,280	3,280	1,800	3,600	3,600	
4060	MEALS & FOOD	126	126				
5400	EXPENDABLE EQUIPMENT	127	128				
103102	ELEM ED TRAINING	4,085	4,086	5,016	5,730	5,730	
1181	OTHER PROFESSIONALS CLASSIFIED	43,516	63,526				

1031 ELEMENTARY EDUCATION		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1220	EXTRA HELP CERTIFICATED	12,242	12,000				
1381	PERSONAL LEAVE CLASSIFIED		1,000				
2100	GROUP LIFE	102	149				
2500	WORKERS' COMPENSATION	486	659				
2550	UNEMPLOYMENT INSURANCE	76	111				
2600	SOCIAL SECURITY	3,499	4,745				
2610	MEDICARE	818	1,110				
2800	PUBLIC EMPLOYEES RETIREMENT	9,574	13,976				
3430	MILEAGE & PARKING IN-DISTRICT	392	650				
103105	ELEM ED INSTRUCTIONAL SUPPORT	70,705	97,926				
1330	ADDED DUTY CERTIFICATED					800	800
1371	SUBSTITUTE TEACHERS			935			
1380	PERSONAL LEAVE CERTIFICATED		179	184	515	515	
1400	COUNSELORS	34,430	33,537	36,518	31,287	31,287	
1420	BONUS CERTIFICATED	750	750		750	750	
1930	LEAVE USAGE ADJ - CERTIFICATED				-331	-331	
2100	GROUP LIFE	39	78	39	54	54	
2200	GROUP MEDICAL	8,790	8,790	9,240	9,240	9,240	
2500	WORKERS' COMPENSATION	307	299	338	297	297	
2550	UNEMPLOYMENT INSURANCE	47	50	54	48	48	
2600	SOCIAL SECURITY			58			
2610	MEDICARE	511	500	546	484	484	
2700	CERTIFICATED RETIREMENT	4,324	4,212	4,587	4,030	4,030	
3430	MILEAGE & PARKING IN-DISTRICT	304	347				
103106	ELEMENTARY ED SUPPORT STUDENTS	49,502	48,742	52,499	47,174	47,174	
PROGRAM Total:		696,623	722,516	469,604	514,415	514,415	

1032 MIDDLE SCHOOL EDUCATION		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	109,311	104,849	110,950	110,951	110,951	
1201	CLERICAL	29,123	29,123	29,560	29,561	29,561	
1211	EXTRA HELP CLASSIFIED	10,410	10,410	3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED	4,186			4,377	4,377	
1381	PERSONAL LEAVE CLASSIFIED		3,000	1,500	1,497	1,497	
1930	LEAVE USAGE ADJ - CERTIFICATED				-1,023	-1,023	
1931	LEAVE USAGE ADJ - CLASSIFIED				-350	-350	
2100	GROUP LIFE	324	314	346	450	450	
2200	GROUP MEDICAL	26,370	26,370	27,720	27,720	27,720	
2500	WORKERS' COMPENSATION	1,298	1,259	1,296	1,296	1,296	
2550	UNEMPLOYMENT INSURANCE	195	213	210	216	216	
2600	SOCIAL SECURITY	2,443	2,637	2,112	2,112	2,112	
2610	MEDICARE	2,229	2,138	2,103	2,166	2,166	
2700	CERTIFICATED RETIREMENT	13,729	13,169	13,935	13,935	13,935	
2800	PUBLIC EMPLOYEES RETIREMENT	6,407	6,407	6,503	6,503	6,503	
3010	CONT.SERVICES - ADMINISTRATION				250	250	
3430	MILEAGE & PARKING IN-DISTRICT	1,580	1,750	1,600	1,600	1,600	
4010	OFFICE SUPPLIES	385	385	1,584	1,334	1,334	
103201	MIDDLE SCHOOL ADMINISTRATION	207,990	202,024	202,419	205,595	205,595	
3030	CONTR. SERVICES-INSTRUCTIONAL	16,656	16,656	18,600	18,600	18,600	
103204	MID SCH CONTR SVCS INSTRUCTION	16,656	16,656	18,600	18,600	18,600	
PROGRAM Total:		224,646	218,680	221,019	224,195	224,195	

1033 STUDENT ACTIVITIES HIGH SCHOOL		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	7,000	7,000				
1330	ADDED DUTY CERTIFICATED	11,100	15,217	25,556	25,556	25,556	
1331	ADDED DUTY CLASSIFIED	2,850	2,850				
1370	SUB TEACHERS CERTIFICATED	120	120				
1371	SUBSTITUTE TEACHERS	4,190	15,085	15,925	15,925	15,925	
2500	WORKERS' COMPENSATION	220	355	375	375	375	
2550	UNEMPLOYMENT INSURANCE	35	54	60	60	60	
2600	SOCIAL SECURITY	870	1,553	987	987	987	
2610	MEDICARE	315	944	601	601	601	
2700	CERTIFICATED RETIREMENT	1,409	1,914	3,210	3,210	3,210	
2800	PUBLIC EMPLOYEES RETIREMENT	627	627				
3030	CONTR. SERVICES-INSTRUCTIONAL	56,178	56,178	48,000	63,000	63,000	
3080	CONTRACTED SERVICE-BUILDINGS	4,857	4,857		255,000	255,000	
3130	ACTIVITY/FIELD TRIPS	2,233	2,234				
3160	STUDENT TRAVEL	-3,113		125,600	175,600	175,600	
3430	MILEAGE & PARKING IN-DISTRICT			150	150	150	
3613	OTHER REGISTRATION/MEMBERSHIP	500	500	10,000	10,000	10,000	
3980	UNALLOCATED ADJUSTMENTS			135,000	155,000	155,000	
4080	STUDENT ACTIVITY SUPPLIES	44,924	44,924	22,500	22,500	22,500	
6010	ASAA DUES	142,790	142,790	146,071	146,071	146,071	
6070	LIABILITY INSURANCE			30,075	16,135	16,135	
103301	HIGH SCH STUDENT ACTIVITIES	277,105	297,202	564,110	890,170	890,170	
3070	CONTRACTED SERVICE-GROUNDS	199,060	199,301	146,750	146,750	146,750	
3080	CONTRACTED SERVICE-BUILDINGS	470,865	470,865	317,600	417,600	417,600	
103302	HIGH SCH STU ACT OPS & MAINT	669,925	670,166	464,350	564,350	564,350	
PROGRAM Total:		947,030	967,368	1,028,460	1,454,520	1,454,520	

1034 STUDENT ACTIVITIES MIDDLE SCHL		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1330	ADDED DUTY CERTIFICATED			71,380			
1331	ADDED DUTY CLASSIFIED		343	6,850			
2500	WORKERS' COMPENSATION		5	706			
2550	UNEMPLOYMENT INSURANCE			113			
2600	SOCIAL SECURITY		22	425			
2610	MEDICARE		9	1,134			
2700	CERTIFICATED RETIREMENT			8,965			
2800	PUBLIC EMPLOYEES RETIREMENT		75	1,507			
3030	CONTR. SERVICES-INSTRUCTIONAL	53,740	53,742	20,000	35,000	35,000	
3080	CONTRACTED SERVICE-BUILDINGS	30,000	30,000				
3130	ACTIVITY/FIELD TRIPS	3,768	3,926	40,000			
4080	STUDENT ACTIVITY SUPPLIES			74,000	70,000	70,000	
103401	MID SCH STUDENT ACTIVITIES	87,508	88,122	225,080	105,000	105,000	
3070	CONTRACTED SERVICE-GROUNDS	51,200	51,200	55,250	55,250	55,250	
103402	MID SCH STUDENT ACTIVITIES O&M	51,200	51,200	55,250	55,250	55,250	
PROGRAM Total:		138,708	139,322	280,330	160,250	160,250	

1035 EDUCATIONAL TECHNOLOGY		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1180	OTHER PROFESSIONALS CERTIFICAT	95,142	95,142				
1181	OTHER PROFESSIONALS CLASSIFIED	59,498	52,978				
1310	ELEMENTARY TEACHERS	531,250	675,180				
1320	SECONDARY TEACHERS	377,944	295,080				
1330	ADDED DUTY CERTIFICATED	1,550	1,550				
1371	SUBSTITUTE TEACHERS	260	10,000				
1380	PERSONAL LEAVE CERTIFICATED	6,338	9,654				
1381	PERSONAL LEAVE CLASSIFIED		500				
1420	BONUS CERTIFICATED	18,000	18,000				
2100	GROUP LIFE	1,324	1,361				
2200	GROUP MEDICAL	247,585	263,700				
2500	WORKERS' COMPENSATION	9,450	10,010				
2550	UNEMPLOYMENT INSURANCE	1,297	1,673				
2600	SOCIAL SECURITY	3,677	3,936				
2610	MEDICARE	15,870	16,792				
2700	CERTIFICATED RETIREMENT	126,339	134,010				
2800	PUBLIC EMPLOYEES RETIREMENT	13,090	11,655				
3220	CONTRACT SVCS, COPIER LEASE	800	800				
3430	MILEAGE & PARKING IN-DISTRICT	7,979	9,000				
4010	OFFICE SUPPLIES	782	1,680				
4040	TEACHING SUPPLIES	1,757	4,626				
5400	EXPENDABLE EQUIPMENT	742	3,894				
5415	FURNITURE AND FIXTURES	979					
5420	TAGGED EQUIPMENT	1,198					
103501	EDUCATIONAL TECHNOLOGY	1,522,851	1,621,221				
	PROGRAM Total:	1,522,851	1,621,221				

1036 CURRICULUM & INSTRUCTIONAL SVC		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	123,014	118,014	119,784	118,001	118,001	
1201	CLERICAL	56,416	57,118	57,975	57,974	57,974	
1211	EXTRA HELP CLASSIFIED		500	500	500	500	
1220	EXTRA HELP CERTIFICATED	30,000	32,000	2,000	2,000	2,000	
1330	ADDED DUTY CERTIFICATED	2,200	17,182	3,810	3,810	3,810	
1350	ADDED DAYS CERTIFICATED	3,401	3,400	10,000	10,000	10,000	
1351	ADDED DAYS CLASSIFIED		1,000	1,000	1,000	1,000	
1371	SUBSTITUTE TEACHERS	3,680	10,600	10,600	10,600	10,600	
1380	PERSONAL LEAVE CERTIFICATED	15,477			5,977	5,977	
1381	PERSONAL LEAVE CLASSIFIED	1,873	1,500	500	2,937	2,937	
1930	LEAVE USAGE ADJ - CERTIFICATED				-1,398	-1,398	
1931	LEAVE USAGE ADJ - CLASSIFIED				-687	-687	
2100	GROUP LIFE	383	410	437	563	563	
2200	GROUP MEDICAL	33,402	35,160	36,960	36,960	36,960	
2500	WORKERS' COMPENSATION	1,907	2,087	1,857	1,841	1,841	
2550	UNEMPLOYMENT INSURANCE	311	349	298	307	307	
2600	SOCIAL SECURITY	5,772	6,391	4,500	4,651	4,651	
2610	MEDICARE	3,416	3,499	2,989	3,086	3,086	
2700	CERTIFICATED RETIREMENT	15,327	17,409	16,779	16,555	16,555	
2800	PUBLIC EMPLOYEES RETIREMENT	12,759	12,786	12,974	12,974	12,974	
3010	CONT. SERVICES - ADMINISTRATION				1,238,623	1,238,623	
3030	CONTR. SERVICES-INSTRUCTIONAL	11,385	11,385	1,000	1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE	7,300	7,300	7,300	7,300	7,300	
3430	MILEAGE & PARKING IN-DISTRICT	278	1,000	1,000	1,000	1,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	350	449	3,000	3,000	3,000	
3613	OTHER REGISTRATION/MEMBERSHIP	1,099	1,000				
3980	UNALLOCATED ADJUSTMENTS			13,642	13,642	13,642	
4010	OFFICE SUPPLIES	7,022	7,138	4,200	4,200	4,200	
4040	TEACHING SUPPLIES	158,570	161,286	190,500	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	444	445				
5415	FURNITURE AND FIXTURES	450	450				
103601	CURRIC/INSTR SERVICES	496,236	509,858	503,605	1,559,416	1,559,416	
1170	PROGRAM DIRECTORS CERTIFICATED	105,750	105,750	107,336	107,336	107,336	
1201	CLERICAL			14,693	10,968	10,968	
1211	EXTRA HELP CLASSIFIED		350				
1310	ELEMENTARY TEACHERS					103,078	

1036 CURRICULUM & INSTRUCTIONAL SVC		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1320	SECONDARY TEACHERS	86,614	74,520				
1330	ADDED DUTY CERTIFICATED	11,850	12,000	13,000	13,000	13,000	
1350	ADDED DAYS CERTIFICATED			4,000	4,000	4,000	
1371	SUBSTITUTE TEACHERS	990	2,000	2,000	2,000	2,000	
1380	PERSONAL LEAVE CERTIFICATED	6,957	1,158	800	4,234	4,234	
1381	PERSONAL LEAVE CLASSIFIED				887	887	
1420	BONUS CERTIFICATED	1,500	1,500				
1421	BONUS CLASSIFIED				165	165	
1930	LEAVE USAGE ADJ - CERTIFICATED				-990	-990	
1931	LEAVE USAGE ADJ - CLASSIFIED				-633	-633	
2100	GROUP LIFE	326	325	277	361	577	
2200	GROUP MEDICAL	35,160	35,160	24,578	24,578	61,538	
2500	WORKERS' COMPENSATION	1,803	1,753	1,274	1,241	2,172	
2550	UNEMPLOYMENT INSURANCE	277	292	205	206	355	
2600	SOCIAL SECURITY	61	146	1,035	869	869	
2610	MEDICARE	3,071	2,933	2,057	2,068	3,562	
2700	CERTIFICATED RETIREMENT	25,649	24,778	15,617	15,617	28,563	
2800	PUBLIC EMPLOYEES RETIREMENT			3,232	2,413	2,413	
3030	CONTR. SERVICES-INSTRUCTIONAL	4,952	6,000	6,000	6,000	6,000	
3430	MILEAGE & PARKING IN-DISTRICT	1,077	1,000	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	180	500	500	500	500	
4010	OFFICE SUPPLIES	323	354	200	200	200	
4020	TEXTBOOKS	758,587	758,500				
5400	EXPENDABLE EQUIPMENT	75	76				
5415	FURNITURE AND FIXTURES	358	358				
5420	TAGGED EQUIPMENT	939	1,070				
103605	C// WORLD LANGUAGE SERVICES	1,046,499	1,030,523	197,804	196,020	351,794	
4040	TEACHING SUPPLIES	4,812	4,742	4,200	4,200	4,200	
103606	C// WORLD LANG INSTR MATERIALS	4,812	4,742	4,200	4,200	4,200	
1201	CLERICAL	23,942	20,366				
1260	SR CURRICULUM SPEC CERTIFICATD	74,551	74,551	77,320	79,255	79,255	
1330	ADDED DUTY CERTIFICATED	8,038	8,038	19,700	19,700	19,700	
1350	ADDED DAYS CERTIFICATED	900	900	8,200	8,200	8,200	
1371	SUBSTITUTE TEACHERS	1,720	1,720	4,480	4,480	4,480	
1380	PERSONAL LEAVE CERTIFICATED		800	800	2,963	2,963	

1036 CURRICULUM & INSTRUCTIONAL SVC		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1381	PERSONAL LEAVE CLASSIFIED	4,085	500	500			
1930	LEAVE USAGE ADJ - CERTIFICATED				-1,530	-1,530	
2100	GROUP LIFE	194	194	190	254	254	
2200	GROUP MEDICAL	8,790	26,370	18,480	18,480	18,480	
2500	WORKERS' COMPENSATION	954	950	991	1,008	1,008	
2550	UNEMPLOYMENT INSURANCE	151	154	160	166	166	
2600	SOCIAL SECURITY	1,834	1,406	309	278	278	
2610	MEDICARE	1,638	1,550	1,610	1,662	1,662	
2700	CERTIFICATED RETIREMENT	10,469	10,486	13,216	13,459	13,459	
2800	PUBLIC EMPLOYEES RETIREMENT	5,267	4,481				
3030	CONTR. SERVICES-INSTRUCTIONAL	3,000	2,800	4,000	4,000	4,000	
3430	MILEAGE & PARKING IN-DISTRICT	864	1,000	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	390	390	500	500	500	
4010	OFFICE SUPPLIES	185	400	200	200	200	
103607	C// HEALTH/PE SERVICES	146,972	157,056	151,656	154,075	154,075	
4040	TEACHING SUPPLIES	25,073	27,687	1,400	1,400	1,400	
103608	C// HEALTH/PE INSTR MATERIALS	25,073	27,687	1,400	1,400	1,400	
1201	CLERICAL		7,686	15,138	11,300	11,300	
1260	SR CURRICULUM SPEC CERTIFICATD	110,172	110,172	111,825	111,825	111,825	
1320	SECONDARY TEACHERS	71,437	74,520	69,718	75,502	75,502	
1330	ADDED DUTY CERTIFICATED			15,000	15,000	15,000	
1350	ADDED DAYS CERTIFICATED	21,768	28,000	15,000	15,000	15,000	
1371	SUBSTITUTE TEACHERS	840	2,117	3,800	1,700	1,700	
1380	PERSONAL LEAVE CERTIFICATED	7,499	1,158	1,169	6,912	6,912	
1381	PERSONAL LEAVE CLASSIFIED				913	913	
1420	BONUS CERTIFICATED	1,500	1,500		1,500	1,500	
1421	BONUS CLASSIFIED				170	170	
1930	LEAVE USAGE ADJ - CERTIFICATED				-2,125	-2,125	
1931	LEAVE USAGE ADJ - CLASSIFIED				-652	-652	
2100	GROUP LIFE	336	336	367	484	484	
2200	GROUP MEDICAL	35,160	35,160	43,243	43,243	43,243	
2500	WORKERS' COMPENSATION	1,794	1,953	2,081	2,095	2,095	
2550	UNEMPLOYMENT INSURANCE	278	326	335	347	347	
2600	SOCIAL SECURITY	52	608	1,174	873	873	
2610	MEDICARE	3,018	3,265	3,359	3,477	3,477	

1036 CURRICULUM & INSTRUCTIONAL SVC		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2700	CERTIFICATED RETIREMENT	25,544	26,715	26,570	27,296	27,296	
2800	PUBLIC EMPLOYEES RETIREMENT		1,691	3,330	2,486	2,486	
3030	CONTR. SERVICES-INSTRUCTIONAL	150					
3430	MILEAGE & PARKING IN-DISTRICT	189	600	600	600	600	
3600	TRAVEL OUT OF DISTRICT	166					
3610	OUT-OF-DISTRICT TVL REGISTRATN		500	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	725	725	500	500	500	
4010	OFFICE SUPPLIES	500	500	200	200	200	
4020	TEXTBOOKS	18,791					
4040	TEACHING SUPPLIES	-284					
103609	C/I LANGUAGE ARTS SERVICES	299,635	297,532	313,909	319,146	319,146	
4040	TEACHING SUPPLIES	85,141	92,472	2,000	2,000	2,000	
103610	C/I LANGUAGE ARTS MATERIALS	85,141	92,472	2,000	2,000	2,000	
1201	CLERICAL	21,528	21,963	20,778	22,483	22,483	
1211	EXTRA HELP CLASSIFIED		350	350	350	350	
1220	EXTRA HELP CERTIFICATED	2,500	2,500	2,500	2,500	2,500	
1260	SR CURRICULUM SPEC CERTIFICATD	99,977	99,977	101,477	101,477	101,477	
1310	ELEMENTARY TEACHERS	159,770	149,040	81,986	84,119	84,119	
1330	ADDED DUTY CERTIFICATED	4,450	46,250	46,250	46,250	46,250	
1350	ADDED DAYS CERTIFICATED	6,825	68,831	73,375	73,375	73,375	
1371	SUBSTITUTE TEACHERS		7,336	10,854	9,095	9,095	
1380	PERSONAL LEAVE CERTIFICATED	4,828	1,516	1,169	6,532	6,532	
1381	PERSONAL LEAVE CLASSIFIED	2,640	1,000	1,000	3,175	3,175	
1420	BONUS CERTIFICATED	3,000	3,000		1,500	1,500	
1421	BONUS CLASSIFIED				275	275	
1930	LEAVE USAGE ADJ - CERTIFICATED				-2,095	-2,095	
1931	LEAVE USAGE ADJ - CLASSIFIED				-2,265	-2,265	
2100	GROUP LIFE	410	409	348	460	460	
2200	GROUP MEDICAL	61,530	61,530	46,200	46,200	46,200	
2500	WORKERS' COMPENSATION	2,599	3,484	3,048	3,083	3,083	
2550	UNEMPLOYMENT INSURANCE	382	580	491	507	507	
2600	SOCIAL SECURITY	1,635	2,056	2,200	2,348	2,348	
2610	MEDICARE	4,375	5,825	4,926	5,091	5,091	
2700	CERTIFICATED RETIREMENT	34,040	45,730	38,068	38,336	38,336	
2800	PUBLIC EMPLOYEES RETIREMENT	4,734	4,832	4,571	4,946	4,946	

1036 CURRICULUM & INSTRUCTIONAL SVC		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3030	CONTR. SERVICES-INSTRUCTIONAL	6,600	6,000	6,000	6,000	6,000	
3430	MILEAGE & PARKING IN-DISTRICT	1,445	2,000	2,000	2,000	2,000	
4010	OFFICE SUPPLIES	202	720	360	360	360	
5400	EXPENDABLE EQUIPMENT	50	50				
103611	C/I MATH/COMPUTERS SERVICES	423,520	534,979	447,951	456,102	456,102	
4020	TEXTBOOKS	175,000	175,000				
4040	TEACHING SUPPLIES	1,920	1,950	1,800	1,800	1,800	
103612	C/I MATH/COMPTR INSTR MATERLS	176,920	176,950	1,800	1,800	1,800	
1201	CLERICAL	21,511	21,963	20,778	22,483	22,483	
1211	EXTRA HELP CLASSIFIED		400	400	400	400	
1260	SR CURRICULUM SPEC CERTIFICATD	78,277	95,142	81,190	83,218	83,218	
1330	ADDED DUTY CERTIFICATED	3,370	3,600	3,600	27,600	27,600	
1350	ADDED DAYS CERTIFICATED		8,900	8,900	8,900	8,900	
1371	SUBSTITUTE TEACHERS	380	380				
1380	PERSONAL LEAVE CERTIFICATED		800	800	3,112	3,112	
1381	PERSONAL LEAVE CLASSIFIED	2,640	1,000	1,000	3,175	3,175	
1421	BONUS CLASSIFIED				275	275	
1930	LEAVE USAGE ADJ - CERTIFICATED				-1,607	-1,607	
1931	LEAVE USAGE ADJ - CLASSIFIED				-2,265	-2,265	
2100	GROUP LIFE	194	242	220	293	293	
2200	GROUP MEDICAL	24,905	26,370	27,720	27,720	27,720	
2500	WORKERS' COMPENSATION	903	1,134	1,037	1,290	1,290	
2550	UNEMPLOYMENT INSURANCE	139	192	169	216	216	
2600	SOCIAL SECURITY	1,506	1,473	1,375	1,633	1,633	
2610	MEDICARE	1,527	1,918	1,692	2,163	2,163	
2700	CERTIFICATED RETIREMENT	10,247	13,520	11,767	15,037	15,037	
2800	PUBLIC EMPLOYEES RETIREMENT	4,734	4,832	4,571	4,946	4,946	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,500	2,586	3,000	3,000	3,000	
3430	MILEAGE & PARKING IN-DISTRICT	908	1,500	1,500	1,500	1,500	
4010	OFFICE SUPPLIES	319	400	200	200	200	
103615	C/I SCIENCE SERVICES	154,060	186,352	169,919	203,289	203,289	
4020	TEXTBOOKS	1,310,000	1,315,403				
4040	TEACHING SUPPLIES	1,989	2,000	1,800	1,004,186	1,004,186	
103616	C/I SCIENCE INSTR MATERIALS	1,311,989	1,317,403	1,800	1,004,186	1,004,186	
1201	CLERICAL	23,942	20,366	14,693	10,968	10,968	

1036 CURRICULUM & INSTRUCTIONAL SVC		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1260	SR CURRICULUM SPEC CERTIFICATD	86,301	86,301	89,513	91,747	91,747	
1330	ADDED DUTY CERTIFICATED	8,450	19,648	26,450	26,450	26,450	
1350	ADDED DAYS CERTIFICATED	8,375	12,175	8,850	8,850	8,850	
1371	SUBSTITUTE TEACHERS		4,200	4,200	4,200	4,200	
1380	PERSONAL LEAVE CERTIFICATED		800	800	3,431	3,431	
1381	PERSONAL LEAVE CLASSIFIED	4,085	1,000	500	887	887	
1421	BONUS CLASSIFIED				165	165	
1930	LEAVE USAGE ADJ - CERTIFICATED				-1,772	-1,772	
1931	LEAVE USAGE ADJ - CLASSIFIED				-633	-633	
2100	GROUP LIFE	222	221	233	311	311	
2200	GROUP MEDICAL	8,790	26,370	24,578	24,578	24,578	
2500	WORKERS' COMPENSATION	1,108	1,243	1,298	1,286	1,286	
2550	UNEMPLOYMENT INSURANCE	162	209	210	212	212	
2600	SOCIAL SECURITY	1,724	1,586	1,202	1,006	1,006	
2610	MEDICARE	1,905	2,095	2,103	2,127	2,127	
2700	CERTIFICATED RETIREMENT	12,935	14,837	15,677	15,957	15,957	
2800	PUBLIC EMPLOYEES RETIREMENT	5,267	4,481	3,232	2,413	2,413	
3030	CONTR. SERVICES-INSTRUCTIONAL	5,908	6,000	2,000	2,000	2,000	
3430	MILEAGE & PARKING IN-DISTRICT	1,588	900	900	900	900	
3613	OTHER REGISTRATION/MEMBERSHIP	49	49				
4010	OFFICE SUPPLIES	90	400	200	200	200	
4020	TEXTBOOKS	1,203					
4040	TEACHING SUPPLIES	42					
103617	C/I SOCIAL STUDIES SERVICES	172,146	202,881	196,639	195,283	195,283	
4020	TEXTBOOKS	650,000	650,000				
4040	TEACHING SUPPLIES	1,001	2,451	2,000	2,000	2,000	
103618	C/I SOC STUDIES INSTR MATERLS	651,001	652,451	2,000	2,000	2,000	
4040	TEACHING SUPPLIES	-6					
103619	C/I CAREER TECH ADMIN	-6					
1371	SUBSTITUTE TEACHERS	60					
2500	WORKERS' COMPENSATION	1					
2600	SOCIAL SECURITY	4					
2610	MEDICARE	1					
103620	C/I CAREER TECH SERVICES	66					
1201	CLERICAL	130,265	125,362	129,677	132,643	132,643	

1036 CURRICULUM & INSTRUCTIONAL SVC		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	3,018	3,100	3,100	3,100	3,100	
1381	PERSONAL LEAVE CLASSIFIED	2,168	6,500	3,500	17,207	17,207	
1421	BONUS CLASSIFIED				1,550	1,550	
1931	LEAVE USAGE ADJ - CLASSIFIED				-12,277	-12,277	
2100	GROUP LIFE	117	117	120	162	162	
2200	GROUP MEDICAL	52,740	52,740	55,440	55,440	55,440	
2500	WORKERS' COMPENSATION	1,162	1,120	1,199	1,240	1,240	
2550	UNEMPLOYMENT INSURANCE	179	195	197	223	223	
2600	SOCIAL SECURITY	8,286	8,368	8,449	9,579	9,579	
2610	MEDICARE	1,938	1,957	1,976	2,240	2,240	
2800	PUBLIC EMPLOYEES RETIREMENT	28,658	27,580	28,529	29,181	29,181	
3220	CONTRACT SVCS, COPIER LEASE	600	600	600	600	600	
3430	MILEAGE & PARKING IN-DISTRICT		900	900	900	900	
4010	OFFICE SUPPLIES	323	324	324	324	324	
103623	C/I SCIENCE CENTER	229,454	228,863	234,011	242,112	242,112	
4040	TEACHING SUPPLIES	37,856	39,086	1,041,939	41,939	41,939	
5400	EXPENDABLE EQUIPMENT	2,850	2,853				
103624	C/I SCIENCE INSTR MATERIALS	40,706	41,939	1,041,939	41,939	41,939	
1180	OTHER PROFESSIONALS CERTIFICAT	91,502	91,424	94,879	97,194	97,194	
1380	PERSONAL LEAVE CERTIFICATED	3,251			3,349	3,349	
1930	LEAVE USAGE ADJ - CERTIFICATED				-1,729	-1,729	
2100	GROUP LIFE	211	214	233	311	311	
2200	GROUP MEDICAL	17,580	17,580	18,480	18,480	18,480	
2500	WORKERS' COMPENSATION	798	797	857	878	878	
2550	UNEMPLOYMENT INSURANCE	125	132	137	145	145	
2610	MEDICARE	1,373	1,326	1,376	1,458	1,458	
2700	CERTIFICATED RETIREMENT	11,493	11,483	11,917	12,208	12,208	
3430	MILEAGE & PARKING IN-DISTRICT	1,368	700				
4010	OFFICE SUPPLIES		400				
103630	C/I LIBRARY SERVICES	127,701	124,056	127,879	132,294	132,294	
1381	PERSONAL LEAVE CLASSIFIED	3,730					
2550	UNEMPLOYMENT INSURANCE	5					
2600	SOCIAL SECURITY	231					
2610	MEDICARE	54					
103631	ONLINE LEARNING	4,020					
PROGRAM Total:		5,395,945	5,585,744	3,398,512	4,515,262	4,671,036	

1037 PROFESSIONAL LEARNING		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	118,619	115,988	108,605	108,604	108,604	
1181	OTHER PROFESSIONALS CLASSIFIED	218,484	218,355	97,776	98,498	98,498	
1201	CLERICAL	53,493	106,472	108,321	49,688	49,688	
1211	EXTRA HELP CLASSIFIED	6,000	17,750	17,750	10,000	10,000	
1220	EXTRA HELP CERTIFICATED	10,250	33,000	33,000	33,000	33,000	
1320	SECONDARY TEACHERS	76,592	74,922	222,900			
1330	ADDED DUTY CERTIFICATED	89,287	221,578	216,505	216,505	216,505	
1331	ADDED DUTY CLASSIFIED	390	27,890	28,000	5,000	5,000	
1350	ADDED DAYS CERTIFICATED	9,148	9,149	6,200	6,200	6,200	
1371	SUBSTITUTE TEACHERS	360	4,583	399,776	-3,288	-3,288	
1380	PERSONAL LEAVE CERTIFICATED	8,157	1,158	1,107	8,172	8,172	
1381	PERSONAL LEAVE CLASSIFIED	9,706	8,200	8,200	10,736	10,736	
1420	BONUS CERTIFICATED	1,500	1,500				
1421	BONUS CLASSIFIED				550	550	
1930	LEAVE USAGE ADJ - CERTIFICATED				-3,001	-3,001	
1931	LEAVE USAGE ADJ - CLASSIFIED				-6,932	-6,932	
2100	GROUP LIFE	860	1,036	927	717	717	
2200	GROUP MEDICAL	80,575	114,270	129,360	55,440	55,440	
2500	WORKERS' COMPENSATION	5,096	7,243	11,187	4,739	4,739	
2550	UNEMPLOYMENT INSURANCE	798	1,215	1,804	786	786	
2600	SOCIAL SECURITY	18,459	25,808	42,955	12,659	12,659	
2610	MEDICARE	8,271	12,188	18,098	7,883	7,883	
2700	CERTIFICATED RETIREMENT	36,793	52,958	69,609	41,612	41,612	
2800	PUBLIC EMPLOYEES RETIREMENT	60,014	77,598	51,501	33,701	33,701	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,000	16,500	16,500	16,500	16,500	
3430	MILEAGE & PARKING IN-DISTRICT	703	4,985	1,555	1,555	1,555	
3610	OUT-OF-DISTRICT TVL REGISTRATN		2,251	2,251	2,251	2,251	
3613	OTHER REGISTRATION/MEMBERSHIP	1,043	1,000	750	750	750	
3980	UNALLOCATED ADJUSTMENTS			75,000			
4010	OFFICE SUPPLIES	5,300	6,650	5,625	5,625	5,625	
4040	TEACHING SUPPLIES	7,669	8,254	6,349	6,349	6,349	
4060	MEALS & FOOD	5,493	5,800	5,800	5,800	5,800	
5400	EXPENDABLE EQUIPMENT	374					
5420	TAGGED EQUIPMENT	5,611	6,360		4,000	4,000	
103701	PROFESSIONAL LEARNING	840,045	1,184,661	1,687,411	734,099	734,099	
1331	ADDED DUTY CLASSIFIED		4,390	4,390			

1037 PROFESSIONAL LEARNING		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1371	SUBSTITUTE TEACHERS	3,740	7,225	7,225	5,000	5,000	
2500	WORKERS' COMPENSATION	33	101	105	45	45	
2550	UNEMPLOYMENT INSURANCE	5	17	17	7	7	
2600	SOCIAL SECURITY	224	720	720	310	310	
2610	MEDICARE	54	168	168	72	72	
2800	PUBLIC EMPLOYEES RETIREMENT		966	966			
3220	CONTRACT SVCS, COPIER LEASE	1,000	1,000	1,000	1,000	1,000	
4040	TEACHING SUPPLIES	6,922	7,000	6,300	6,300	6,300	
103702	PROF. LEARNING INSTR MATERIALS	11,978	21,587	20,891	12,734	12,734	
1220	EXTRA HELP CERTIFICATED	2,921	5,379	6,100	6,100	6,100	
1330	ADDED DUTY CERTIFICATED	12,120	12,120	8,000	8,000	8,000	
1350	ADDED DAYS CERTIFICATED		250	250	250	250	
1371	SUBSTITUTE TEACHERS	1,700	2,400	2,400	2,400	2,400	
2500	WORKERS' COMPENSATION	146	177	151	151	151	
2550	UNEMPLOYMENT INSURANCE	23	29	24	24	24	
2600	SOCIAL SECURITY	287	645	527	527	527	
2610	MEDICARE	236	292	243	243	243	
2700	CERTIFICATED RETIREMENT	1,516	1,391	1,036	1,036	1,036	
103704	MENTOR PEER COACHING	18,949	22,683	18,731	18,731	18,731	
3030	CONTR. SERVICES-INSTRUCTIONAL	49,000	50,000	50,000	50,000	50,000	
103705	MY LEARNING PLAN	49,000	50,000	50,000	50,000	50,000	
1371	SUBSTITUTE TEACHERS				390,993	390,993	
2500	WORKERS' COMPENSATION				3,531	3,531	
2550	UNEMPLOYMENT INSURANCE				565	565	
2600	SOCIAL SECURITY				24,242	24,242	
2610	MEDICARE				5,669	5,669	
3980	UNALLOCATED ADJUSTMENTS				75,000	75,000	
103706	INSTRUCTIONAL TOURS				500,000	500,000	
PROGRAM Total:		919,972	1,278,931	1,777,033	1,315,564	1,315,564	

1038 ASSESSMENT & EVALUATION		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	102,678	103,740	117,728	117,728	117,728	
1180	OTHER PROFESSIONALS CERTIFICAT	160,260	160,259	166,231	171,784	171,784	
1181	OTHER PROFESSIONALS CLASSIFIED	232,106	254,342	263,836	256,981	256,981	
1191	TECHNICAL CLASSIFIED	107,850	116,122	60,258	62,649	62,649	
1201	CLERICAL	47,927	55,953	56,792	55,954	55,954	
1211	EXTRA HELP CLASSIFIED	23,976	29,000	21,000	25,200	25,200	
1220	EXTRA HELP CERTIFICATED		5,786				
1380	PERSONAL LEAVE CERTIFICATED		3,600	2,500	11,919	11,919	
1381	PERSONAL LEAVE CLASSIFIED	5,806	2,000	2,000	14,413	14,413	
1930	LEAVE USAGE ADJ - CERTIFICATED				-4,470	-4,470	
1931	LEAVE USAGE ADJ - CLASSIFIED				-5,559	-5,559	
2100	GROUP LIFE	1,487	1,644	1,636	2,128	2,128	
2200	GROUP MEDICAL	139,761	174,000	147,840	147,840	147,840	
2500	WORKERS' COMPENSATION	5,908	6,310	6,193	6,233	6,233	
2550	UNEMPLOYMENT INSURANCE	844	1,054	998	1,036	1,036	
2600	SOCIAL SECURITY	25,768	34,914	32,295	33,041	33,041	
2610	MEDICARE	9,842	10,574	10,010	10,391	10,391	
2700	CERTIFICATED RETIREMENT	33,025	33,159	35,665	36,363	36,363	
2800	PUBLIC EMPLOYEES RETIREMENT	85,426	93,812	83,795	82,628	82,628	
3010	CONT.SERVICES - ADMINISTRATION	1,610	4,300	4,500	4,500	4,500	
3030	CONTR. SERVICES-INSTRUCTIONAL	328	21,500	21,500	20,000	20,000	
3050	EQUIPMENT REPAIR	3,928	5,125	5,125	5,125	5,125	
3220	CONTRACT SVCS, COPIER LEASE	3,600	3,600	3,600	3,600	3,600	
3430	MILEAGE & PARKING IN-DISTRICT	2,038	2,000	2,500	2,500	2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN		1,000	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	345	1,000	1,000	1,100	1,100	
4010	OFFICE SUPPLIES	9,138	18,320	16,200	36,200	36,200	
4040	TEACHING SUPPLIES				85,000	85,000	
5400	EXPENDABLE EQUIPMENT	977	1,060				
5420	TAGGED EQUIPMENT	2,619	3,555		7,995	7,995	
103801	ASSESSMT & EVALUATION	1,007,247	1,147,729	1,064,202	1,193,279	1,193,279	
	PROGRAM Total:	1,007,247	1,147,729	1,064,202	1,193,279	1,193,279	

1039 TECHNOLOGY/MIS		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	115,931	227,384	117,670	117,669	117,669	
1201	CLERICAL	57,118	57,118	57,975	57,974	57,974	
1211	EXTRA HELP CLASSIFIED	602	464				
1351	ADDED DAYS CLASSIFIED	3,372	3,372				
1381	PERSONAL LEAVE CLASSIFIED			1,000	8,897	8,897	
1931	LEAVE USAGE ADJ - CLASSIFIED				-2,080	-2,080	
2100	GROUP LIFE	406	666	432	562	562	
2200	GROUP MEDICAL	35,160	52,740	36,960	36,960	36,960	
2500	WORKERS' COMPENSATION	1,544	2,514	1,586	1,586	1,586	
2550	UNEMPLOYMENT INSURANCE	227	417	255	267	267	
2600	SOCIAL SECURITY	9,799	17,822	10,910	11,441	11,441	
2610	MEDICARE	2,558	4,181	2,561	2,676	2,676	
2800	PUBLIC EMPLOYEES RETIREMENT	38,893	63,332	38,642	38,641	38,641	
3010	CONT.SERVICES - ADMINISTRATION	262,845	264,778	81,475			
3430	MILEAGE & PARKING IN-DISTRICT	2,598	2,380	3,000	3,000	3,000	
3600	TRAVEL OUT OF DISTRICT	6,846	7,820	2,500	2,500	2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,897	1,898	225	225	225	
3613	OTHER REGISTRATION/MEMBERSHIP	1,717	1,408	1,408	2,788	2,788	
4010	OFFICE SUPPLIES	158,241	152,000	83,475	2,000	2,000	
5400	EXPENDABLE EQUIPMENT	18					
5420	TAGGED EQUIPMENT	1,602,388	1,602,400	651,800	1,002,500	1,002,500	
5470	CAPITAL EQUIPMENT	-300					
103901	INFORMATIONAL TECHNOLOGY	2,301,860	2,462,694	1,091,874	1,287,606	1,287,606	
1381	PERSONAL LEAVE CLASSIFIED		482	482	1,645	1,645	
1421	BONUS CLASSIFIED			250	250	250	
1701	CUSTODIANS	4,664	13,775	13,613	15,446	15,446	
1931	LEAVE USAGE ADJ - CLASSIFIED				-1,209	-1,209	
2100	GROUP LIFE	18	20	20	27	27	
2200	GROUP MEDICAL	6,781	7,890	8,340	8,340	8,340	
2500	WORKERS' COMPENSATION	300	885	864	978	978	
2550	UNEMPLOYMENT INSURANCE	6	21	21	25	25	
2600	SOCIAL SECURITY	289	884	889	1,075	1,075	
2610	MEDICARE	68	207	208	251	251	
2800	PUBLIC EMPLOYEES RETIREMENT	1,026	3,030	2,995	3,398	3,398	
3500	HEAT FOR BUILDINGS	20,784	20,600	27,400	26,800	26,800	
3510	WATER & SEWER	2,482	14,200	10,500	5,400	5,400	

1039 TECHNOLOGY/MIS		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3520	ELECTRICITY	42,510	46,300	83,500	34,900	34,900	
3530	TELEPHONE	241,572	251,880	441,880	440,260	440,260	
3540	REFUSE	2,879	4,200	6,400	6,900	6,900	
103902	TECHNOLOGY/MIS OPS & MAINT	323,379	364,374	597,362	544,486	544,486	
1181	OTHER PROFESSIONALS CLASSIFIED	111,794	111,794	116,020	116,020	116,020	
1191	TECHNICAL CLASSIFIED	49,861	47,470	57,031	58,423	58,423	
1201	CLERICAL	72,358	102,716	85,342	71,344	71,344	
1211	EXTRA HELP CLASSIFIED	7,729	9,899	10,000	12,000	12,000	
1381	PERSONAL LEAVE CLASSIFIED	4,161	5,000	2,000	12,312	12,312	
1421	BONUS CLASSIFIED				1,000	1,000	
1931	LEAVE USAGE ADJ - CLASSIFIED				-7,491	-7,491	
2100	GROUP LIFE	417	490	506	666	666	
2200	GROUP MEDICAL	64,460	87,900	73,920	73,920	73,920	
2500	WORKERS' COMPENSATION	2,122	2,371	2,424	2,337	2,337	
2550	UNEMPLOYMENT INSURANCE	325	400	391	392	392	
2600	SOCIAL SECURITY	15,152	17,167	16,764	16,808	16,808	
2610	MEDICARE	3,544	4,015	3,921	3,931	3,931	
2800	PUBLIC EMPLOYEES RETIREMENT	51,608	57,636	56,846	54,073	54,073	
3010	CONT.SERVICES - ADMINISTRATION	26,100	26,103	7,000	3,000	3,000	
3050	EQUIPMENT REPAIR		1,260	1,260	1,260	1,260	
3220	CONTRACT SVCS, COPIER LEASE	1,800	1,800	1,800	1,800	1,800	
3430	MILEAGE & PARKING IN-DISTRICT	334	300	300	300	300	
3600	TRAVEL OUT OF DISTRICT	4,229	6,407	7,000	7,000	7,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	3,740	3,915	3,300	3,300	3,300	
3613	OTHER REGISTRATION/MEMBERSHIP	350	350	550	550	550	
4010	OFFICE SUPPLIES	1,465	5,000	3,000	1,500	1,500	
5420	TAGGED EQUIPMENT	1,199	1,200	1,200	1,200	1,200	
103910	RECORDS MANAGEMENT	422,748	493,193	450,575	435,645	435,645	
1171	PROGRAM DIRECTORS CLASSIFIED	24,403	38,842	96,425	108,082	108,082	
1181	OTHER PROFESSIONALS CLASSIFIED	966,311	1,152,597	975,561	1,019,815	1,019,815	
1191	TECHNICAL CLASSIFIED	76,140	116,374	69,923	71,670	71,670	
1201	CLERICAL	47,164	47,278	48,235			
1351	ADDED DAYS CLASSIFIED	1,748	1,748				
1381	PERSONAL LEAVE CLASSIFIED	133,912	2,500	2,500	62,701	62,701	
1421	BONUS CLASSIFIED				550	550	

1039 TECHNOLOGY/MIS	2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1801 MAINTENANCE	112,972	128,399	126,901	131,719	131,719	
1931 LEAVE USAGE ADJ - CLASSIFIED				-37,077	-37,077	
2100 GROUP LIFE	2,662	3,400	3,161	4,260	4,260	
2200 GROUP MEDICAL	263,700	337,536	312,360	295,680	295,680	
2500 WORKERS' COMPENSATION	16,993	20,082	18,653	19,043	19,043	
2550 UNEMPLOYMENT INSURANCE	1,791	2,150	1,907	2,015	2,015	
2600 SOCIAL SECURITY	81,808	92,239	81,812	86,461	86,461	
2610 MEDICARE	19,688	21,572	19,133	20,221	20,221	
2800 PUBLIC EMPLOYEES RETIREMENT	270,322	326,753	289,750	292,883	292,883	
3010 CONT.SERVICES - ADMINISTRATION	233,557	203,395	362,267	561,228	561,228	
3050 EQUIPMENT REPAIR	74,383	173,774	187,202	176,440	176,440	
3430 MILEAGE & PARKING IN-DISTRICT	5,554	12,000	12,000	10,000	10,000	
3600 TRAVEL OUT OF DISTRICT	886	1,054				
3613 OTHER REGISTRATION/MEMBERSHIP	2,245	2,246				
4010 OFFICE SUPPLIES	45,465	27,155	15,180	9,450	9,450	
4100 FUEL	2,500	2,500	2,500	2,500	2,500	
4130 REPAIR PARTS	23,368	47,000	62,000	70,000	70,000	
5400 EXPENDABLE EQUIPMENT	3,548	845	5,000	5,000	5,000	
5420 TAGGED EQUIPMENT	32,175	85,649	7,500	7,500	7,500	
5470 CAPITAL EQUIPMENT	162,220	127,859				
103911 TECHNICAL SERVICES	2,605,515	2,974,947	2,699,970	2,920,141	2,920,141	
1381 PERSONAL LEAVE CLASSIFIED		5,000				
2550 UNEMPLOYMENT INSURANCE		7				
2600 SOCIAL SECURITY		310				
2610 MEDICARE		73				
4130 REPAIR PARTS	-569					
5460 OTHER CAPITAL OUTLAY EXPENSE	519,144	439,324	482,615	1,142,710	1,142,710	
103912 COMMUNICATIONS & NETWORK	518,575	444,714	482,615	1,142,710	1,142,710	
1171 PROGRAM DIRECTORS CLASSIFIED	83,917	83,917	96,425	96,425	96,425	
1181 OTHER PROFESSIONALS CLASSIFIED	1,376,565	1,434,528	1,419,109	1,453,864	1,453,864	
1381 PERSONAL LEAVE CLASSIFIED	29,086	17,000	22,000	54,458	54,458	
1931 LEAVE USAGE ADJ - CLASSIFIED				-26,836	-26,836	
2100 GROUP LIFE	3,277	3,553	3,728	4,961	4,961	
2200 GROUP MEDICAL	325,523	351,600	351,120	351,120	351,120	
2500 WORKERS' COMPENSATION	12,740	13,241	13,685	13,999	13,999	

1039 TECHNOLOGY/MIS		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE	1,931	2,219	2,222	2,319	2,319	
2600	SOCIAL SECURITY	91,324	95,198	95,327	99,494	99,494	
2610	MEDICARE	21,358	22,264	22,294	23,269	23,269	
2800	PUBLIC EMPLOYEES RETIREMENT	321,307	334,058	333,417	341,064	341,064	
3010	CONT.SERVICES - ADMINISTRATION	5,908	9,939	15,000	15,000	15,000	
3430	MILEAGE & PARKING IN-DISTRICT	3,483	2,500	4,000	4,000	4,000	
3600	TRAVEL OUT OF DISTRICT	5,164	4,917				
3610	OUT-OF-DISTRICT TVL REGISTRATN	750	750				
4010	OFFICE SUPPLIES	38,925	38,731	64,000	32,900	32,900	
5400	EXPENDABLE EQUIPMENT	1,139					
5415	FURNITURE AND FIXTURES		1,050	1,050	1,050	1,050	
5420	TAGGED EQUIPMENT	6,968	8,750	4,800	4,800	4,800	
103913	APPLICATION PROGRAM & SUPPORT	2,329,365	2,424,215	2,448,177	2,471,887	2,471,887	
3010	CONT.SERVICES - ADMINISTRATION	1,496,892	1,500,492	1,579,964	1,273,952	1,273,952	
5420	TAGGED EQUIPMENT	-108			3,304,800	1,081,436	
103914	TECH ASSET MANAGEMENT INSTR	1,496,784	1,500,492	1,579,964	4,578,752	2,355,388	
3010	CONT.SERVICES - ADMINISTRATION	347,629	348,278	403,217	359,499	359,499	
5400	EXPENDABLE EQUIPMENT	-3					
5420	TAGGED EQUIPMENT	-444					
103915	TECH ASSET MANAGEMENT ADMIN	347,182	348,278	403,217	359,499	359,499	
1180	OTHER PROFESSIONALS CERTIFICAT				75,747	75,747	
1181	OTHER PROFESSIONALS CLASSIFIED	161,331	197,066	164,908	161,917	161,917	
1191	TECHNICAL CLASSIFIED	1,446,999	1,885,207	1,709,473	1,831,324	1,831,324	
1201	CLERICAL				48,714	48,714	
1211	EXTRA HELP CLASSIFIED		1,766		80,000	80,000	
1381	PERSONAL LEAVE CLASSIFIED	83,480	1,000	2,500	101,528	101,528	
1801	MAINTENANCE	314,322	325,686	326,987	321,809	321,809	
1931	LEAVE USAGE ADJ - CLASSIFIED				-65,494	-65,494	
2100	GROUP LIFE	4,392	5,635	5,415	7,705	7,705	
2200	GROUP MEDICAL	581,019	720,780	716,220	770,616	770,616	
2500	WORKERS' COMPENSATION	39,417	39,101	37,297	39,894	39,894	
2550	UNEMPLOYMENT INSURANCE	2,594	3,484	3,185	3,787	3,787	
2600	SOCIAL SECURITY	123,707	149,464	136,640	157,808	157,808	
2610	MEDICARE	28,932	34,956	31,956	38,005	38,005	
2700	CERTIFICATED RETIREMENT				9,514	9,514	

1039 TECHNOLOGY/MIS		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2800	PUBLIC EMPLOYEES RETIREMENT	420,635	529,751	484,301	520,028	520,028	
3010	CONT. SERVICES - ADMINISTRATION		19,226	2,100	42,000	42,000	
3030	CONTR. SERVICES-INSTRUCTIONAL			23,100			
3050	EQUIPMENT REPAIR	5,000	14,500	15,750	16,000	16,000	
3220	CONTRACT SVCS, COPIER LEASE	200	200	200			
3430	MILEAGE & PARKING IN-DISTRICT	17,915	23,200	23,100	23,100	23,100	
3600	TRAVEL OUT OF DISTRICT	2,080	2,081	2,205	12,000	12,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN				3,000	3,000	
3613	OTHER REGISTRATION/MEMBERSHIP	297	297	1,050	7,500	7,500	
4010	OFFICE SUPPLIES	15,425	15,600	7,875	7,875	7,875	
4100	FUEL	6,400	6,400	6,720	6,500	6,500	
4130	REPAIR PARTS	69,827	85,000	89,250	95,000	95,000	
5400	EXPENDABLE EQUIPMENT	2,333	1,300	2,100	2,100	2,100	
5415	FURNITURE AND FIXTURES	1,516					
5420	TAGGED EQUIPMENT	11,778	14,500	10,500	14,000	14,000	
103916	FIELD SERVICES	3,339,599	4,076,200	3,802,832	4,331,977	4,331,977	
1181	OTHER PROFESSIONALS CLASSIFIED	410,911	394,940	504,911	508,194	508,194	
1211	EXTRA HELP CLASSIFIED	5,123	13,101				
1220	EXTRA HELP CERTIFICATED	5,663	5,663				
1381	PERSONAL LEAVE CLASSIFIED	3,426	1,000	2,500	16,671	16,671	
1931	LEAVE USAGE ADJ - CLASSIFIED				-8,609	-8,609	
2100	GROUP LIFE	973	924	1,242	1,626	1,626	
2200	GROUP MEDICAL	103,429	105,480	129,360	129,360	129,360	
2500	WORKERS' COMPENSATION	3,679	3,608	4,559	4,589	4,589	
2550	UNEMPLOYMENT INSURANCE	564	600	733	758	758	
2600	SOCIAL SECURITY	25,785	25,712	31,459	32,542	32,542	
2610	MEDICARE	6,030	6,013	7,357	7,611	7,611	
2800	PUBLIC EMPLOYEES RETIREMENT	90,400	86,887	111,080	111,803	111,803	
3010	CONT. SERVICES - ADMINISTRATION	3,145	3,254	5,100	5,100	5,100	
3050	EQUIPMENT REPAIR	3,687	4,200	4,200	4,200	4,200	
3430	MILEAGE & PARKING IN-DISTRICT	1,566	1,567	700	1,000	1,000	
3600	TRAVEL OUT OF DISTRICT	7,125	8,400	8,500	8,500	8,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,614	5,000	5,000	5,000	5,000	
3613	OTHER REGISTRATION/MEMBERSHIP	458	458	338	700	700	
4010	OFFICE SUPPLIES	789	792	1,450	1,000	1,000	
5400	EXPENDABLE EQUIPMENT	155	720	800	400	400	

1039 TECHNOLOGY/MIS		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5415	FURNITURE AND FIXTURES		240				
5420	TAGGED EQUIPMENT				1,600	1,600	
103917	PROJECT MANAGEMENT OFFICE	675,762	668,319	819,289	832,045	832,045	
1180	OTHER PROFESSIONALS CERTIFICAT			105,572	32,463	32,463	
1191	TECHNICAL CLASSIFIED			73,877			
1310	ELEMENTARY TEACHERS			459,546	467,339	467,339	
1320	SECONDARY TEACHERS			76,591	74,187	74,187	
1371	SUBSTITUTE TEACHERS			12,313			
1380	PERSONAL LEAVE CERTIFICATED			5,083	12,909	12,909	
1381	PERSONAL LEAVE CLASSIFIED			500			
1420	BONUS CERTIFICATED				10,500	10,500	
1930	LEAVE USAGE ADJ - CERTIFICATED				-7,813	-7,813	
2100	GROUP LIFE			987	860	860	
2200	GROUP MEDICAL			166,320	134,904	134,904	
2500	WORKERS' COMPENSATION			6,573	5,278	5,278	
2550	UNEMPLOYMENT INSURANCE			1,060	863	863	
2600	SOCIAL SECURITY			5,375			
2610	MEDICARE			10,636	8,662	8,662	
2700	CERTIFICATED RETIREMENT			80,599	72,093	72,093	
2800	PUBLIC EMPLOYEES RETIREMENT			16,253			
3010	CONT.SERVICES - ADMINISTRATION			185,250			
3030	CONTR. SERVICES-INSTRUCTIONAL				8,000	8,000	
3220	CONTRACT SVCS, COPIER LEASE			800	800	800	
3430	MILEAGE & PARKING IN-DISTRICT			9,000	9,000	9,000	
4010	OFFICE SUPPLIES			1,512	1,512	1,512	
4040	TEACHING SUPPLIES			4,966	4,966	4,966	
5400	EXPENDABLE EQUIPMENT			4,307	4,307	4,307	
5420	TAGGED EQUIPMENT				11,000	11,000	
103918	EDUCATION TECHNOLOGY			1,227,120	851,830	851,830	
PROGRAM Total:		14,360,769	15,757,426	15,602,995	19,756,578	17,533,214	

1043 FINE ARTS		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	109,310	109,310	110,950	97,001	97,001	
1180	OTHER PROFESSIONALS CERTIFICAT	78,277	78,279	81,190	83,218	83,218	
1201	CLERICAL	36,553	35,894	40,016	42,452	42,452	
1211	EXTRA HELP CLASSIFIED	1,514	3,250	3,250	3,250	3,250	
1380	PERSONAL LEAVE CERTIFICATED	4,186	800	1,000	6,938	6,938	
1381	PERSONAL LEAVE CLASSIFIED	4,166	750	750	5,707	5,707	
1421	BONUS CLASSIFIED				500	500	
1930	LEAVE USAGE ADJ - CERTIFICATED				-2,501	-2,501	
1931	LEAVE USAGE ADJ - CLASSIFIED				-4,072	-4,072	
2100	GROUP LIFE	478	478	513	631	631	
2200	GROUP MEDICAL	52,740	52,740	55,440	55,440	55,440	
2500	WORKERS' COMPENSATION	1,966	1,977	2,126	2,045	2,045	
2550	UNEMPLOYMENT INSURANCE	284	330	343	345	345	
2600	SOCIAL SECURITY	2,574	2,474	2,729	3,218	3,218	
2610	MEDICARE	3,384	3,310	3,439	3,466	3,466	
2700	CERTIFICATED RETIREMENT	23,561	23,561	24,133	22,636	22,636	
2800	PUBLIC EMPLOYEES RETIREMENT	8,361	7,897	8,804	9,339	9,339	
3050	EQUIPMENT REPAIR	24,010	24,010	24,000	25,000	25,000	
3220	CONTRACT SVCS, COPIER LEASE	4,000	4,000	4,000	4,000	4,000	
3430	MILEAGE & PARKING IN-DISTRICT	3,207	2,800	3,500	4,000	4,000	
3530	TELEPHONE	10,254	12,063	12,063	10,360	10,360	
3613	OTHER REGISTRATION/MEMBERSHIP	503	503	500	700	700	
4010	OFFICE SUPPLIES	1,174	1,181	1,065	1,200	1,200	
4030	LIBRARY A/V SUPPLIES	2,069	1,525	1,372	1,372	1,372	
4060	MEALS & FOOD	700	700				
104301	FINE ARTS ADMINISTRATION	373,271	367,832	381,183	376,245	376,245	
1220	EXTRA HELP CERTIFICATED	2,600	2,600		1,500	1,500	
1231	TEACHERS ASSISTANTS	3,303	4,000	11,000	11,000	11,000	
1310	ELEMENTARY TEACHERS	2,169,816	2,203,430	2,243,155	2,300,712	2,300,712	
1330	ADDED DUTY CERTIFICATED	47,212	47,213	29,470	31,260	31,260	
1350	ADDED DAYS CERTIFICATED	1,400	1,400	2,000	2,000	2,000	
1370	SUB TEACHERS CERTIFICATED	360	600	210	210	210	
1371	SUBSTITUTE TEACHERS	76,652	58,779	58,575			
1380	PERSONAL LEAVE CERTIFICATED	58,285	26,321	20,288	38,573	38,573	
1420	BONUS CERTIFICATED	49,470	49,470		48,435	48,435	
1930	LEAVE USAGE ADJ - CERTIFICATED				-24,764	-24,764	

1043 FINE ARTS		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2100	GROUP LIFE	2,713	3,200	2,917	4,018	4,018	
2200	GROUP MEDICAL	564,659	547,617	543,312	595,056	595,056	
2500	WORKERS' COMPENSATION	20,511	20,539	21,170	21,628	21,628	
2550	UNEMPLOYMENT INSURANCE	3,007	3,442	3,417	3,517	3,517	
2600	SOCIAL SECURITY	11,219	3,805	4,314	775	775	
2610	MEDICARE	31,860	34,562	34,288	35,289	35,289	
2700	CERTIFICATED RETIREMENT	267,092	273,716	274,017	285,465	285,465	
2800	PUBLIC EMPLOYEES RETIREMENT	20,500	14,579	20,451	15,875	15,875	
3030	CONTR. SERVICES-INSTRUCTIONAL	14,196	14,197	23,355	23,355	23,355	
3430	MILEAGE & PARKING IN-DISTRICT	27,720	32,900	28,713	28,713	28,713	
4020	TEXTBOOKS	3,266	3,267				
4040	TEACHING SUPPLIES	25,620	25,716	21,593	21,593	21,593	
5400	EXPENDABLE EQUIPMENT	8,181	9,101	8,191	8,191	8,191	
5415	FURNITURE AND FIXTURES				5,000	5,000	
5420	TAGGED EQUIPMENT	17,115	16,327	14,694	18,000	18,000	
104302	FINE ARTS INSTRUCTION	3,426,757	3,396,781	3,365,130	3,475,401	3,475,401	
PROGRAM Total:		3,800,028	3,764,613	3,746,313	3,851,646	3,851,646	

1044 CAREER TECHNOLOGY EDUCATION		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	85,787	87,319	91,350	91,349	91,349	
1181	OTHER PROFESSIONALS CLASSIFIED			54,468	63,049	63,049	
1201	CLERICAL	37,257	38,168				
1211	EXTRA HELP CLASSIFIED	9,482	10,620	1,000	2,000	2,000	
1331	ADDED DUTY CLASSIFIED	547	1,000				
1351	ADDED DAYS CLASSIFIED			1,000			
1380	PERSONAL LEAVE CERTIFICATED				3,603	3,603	
1381	PERSONAL LEAVE CLASSIFIED	1,426	2,200	2,200	1,920	1,920	
1930	LEAVE USAGE ADJ - CERTIFICATED				-842	-842	
1931	LEAVE USAGE ADJ - CLASSIFIED				-991	-991	
2100	GROUP LIFE	179	243	359	494	494	
2200	GROUP MEDICAL	29,300	35,160	36,960	36,960	36,960	
2500	WORKERS' COMPENSATION	1,160	1,196	1,335	1,412	1,412	
2550	UNEMPLOYMENT INSURANCE	174	201	217	234	234	
2600	SOCIAL SECURITY	2,981	3,223	3,637	4,152	4,152	
2610	MEDICARE	1,913	2,019	2,175	2,348	2,348	
2700	CERTIFICATED RETIREMENT	10,775	10,967	11,474	11,473	11,473	
2800	PUBLIC EMPLOYEES RETIREMENT	8,348	8,617	12,203	13,871	13,871	
3010	CONT.SERVICES - ADMINISTRATION	42	42				
3030	CONTR. SERVICES-INSTRUCTIONAL		1,345				
3430	MILEAGE & PARKING IN-DISTRICT	515	1,000	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	177	180				
4010	OFFICE SUPPLIES	1,735	1,803	700	1,500	1,500	
5420	TAGGED EQUIPMENT	911	911	3,000	2,200	2,200	
104401	CAREER TECHNOLOGY ADMIN	192,709	206,214	223,078	235,732	235,732	
1211	EXTRA HELP CLASSIFIED	31,336	30,000	125,545	125,545	125,545	
1330	ADDED DUTY CERTIFICATED	218,428	234,479	400,850	125,850	125,850	
1331	ADDED DUTY CLASSIFIED				175,000	175,000	
1350	ADDED DAYS CERTIFICATED		35,759	85,759	185,759	185,759	
1371	SUBSTITUTE TEACHERS	6,680	9,350				
1380	PERSONAL LEAVE CERTIFICATED	18,224	7,518	5,157	2,649	2,649	
1390	CAREER TECHNOLOGY ED TEACHERS	220,473	466,613	533,016	150,944	150,944	
1420	BONUS CERTIFICATED	4,500	4,500		3,000	3,000	
1930	LEAVE USAGE ADJ - CERTIFICATED				-1,701	-1,701	
2100	GROUP LIFE	228	562	562	216	216	
2200	GROUP MEDICAL	51,275	126,576	133,056	36,960	36,960	

1044 CAREER TECHNOLOGY EDUCATION		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2500	WORKERS' COMPENSATION	4,198	6,808	10,341	6,918	6,918	
2550	UNEMPLOYMENT INSURANCE	591	1,139	1,662	1,111	1,111	
2600	SOCIAL SECURITY	2,769	2,055	7,784	18,634	18,634	
2610	MEDICARE	6,918	11,429	16,680	11,147	11,147	
2700	CERTIFICATED RETIREMENT	54,291	93,327	128,065	58,097	58,097	
2800	PUBLIC EMPLOYEES RETIREMENT	1,463	1,463		38,500	38,500	
3030	CONTR. SERVICES-INSTRUCTIONAL	12,000	12,000	50,000	50,000	50,000	
3050	EQUIPMENT REPAIR				3,000	3,000	
3160	STUDENT TRAVEL	5,933	6,000				
3430	MILEAGE & PARKING IN-DISTRICT	104	130				
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,181	2,181	69,000	69,000	69,000	
3613	OTHER REGISTRATION/MEMBERSHIP	22,807	22,807	4,463	4,463	4,463	
4020	TEXTBOOKS	9,753	9,753	40,000	40,000	40,000	
4040	TEACHING SUPPLIES	250,847	250,847	185,318	187,318	187,318	
4060	MEALS & FOOD	1,485	2,000	6,400	6,400	6,400	
5400	EXPENDABLE EQUIPMENT	88,705	88,705	88,705	88,705	88,705	
5415	FURNITURE AND FIXTURES	2,385	2,385	20,000	15,000	15,000	
5420	TAGGED EQUIPMENT	408,440	408,440	244,730	212,910	212,910	
5470	CAPITAL EQUIPMENT	50,000	50,000	48,503	25,000	25,000	
104402	CAREER TECHNOLOGY HS INSTR.	1,476,014	1,886,826	2,205,596	1,640,425	1,640,425	
3120	CONTRACTED TRANSPORTATION	38,485	100,000	250,000	250,000	250,000	
104403	CAREER TECHNOLOGY TRANSPORT	38,485	100,000	250,000	250,000	250,000	
PROGRAM Total:		1,707,208	2,193,040	2,678,674	2,126,157	2,126,157	

1048 GRANT WRITER SERVICES		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	81,437	81,392	94,879	97,913	97,913	
1201	CLERICAL	50,656	50,624	51,649	52,161	52,161	
1211	EXTRA HELP CLASSIFIED	13,725	13,725				
1260	SR CURRICULUM SPEC CERTIFICATD		104,579				
1380	PERSONAL LEAVE CERTIFICATED		2,500				
1381	PERSONAL LEAVE CLASSIFIED	7,315	2,500	2,500	10,715	10,715	
1421	BONUS CLASSIFIED				550	550	
1931	LEAVE USAGE ADJ - CLASSIFIED				-6,985	-6,985	
2100	GROUP LIFE	227	474	273	367	367	
2200	GROUP MEDICAL	35,160	52,740	36,960	36,960	36,960	
2500	WORKERS' COMPENSATION	1,272	2,063	1,323	1,360	1,360	
2550	UNEMPLOYMENT INSURANCE	202	349	215	233	233	
2600	SOCIAL SECURITY	9,470	8,341	9,240	10,003	10,003	
2610	MEDICARE	2,215	3,503	2,161	2,339	2,339	
2700	CERTIFICATED RETIREMENT		13,135				
2800	PUBLIC EMPLOYEES RETIREMENT	29,061	29,044	32,236	33,016	33,016	
3430	MILEAGE & PARKING IN-DISTRICT	10	100	50	50	50	
4010	OFFICE SUPPLIES			900	900	900	
104801	GRANT WRITER SERVICES	230,750	365,069	232,386	239,582	239,582	
4010	OFFICE SUPPLIES	1,082	1,000				
4040	TEACHING SUPPLIES	916	1,000	900	900	900	
104802	GRANT WRITER SVCS INSTR MATLS	1,998	2,000	900	900	900	
PROGRAM Total:		232,748	367,069	233,286	240,482	240,482	

1049 PUBLICATION SERVICES		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	76,285	76,142	79,020	80,943	80,943	
1191	TECHNICAL CLASSIFIED	213,486	213,317	219,785	224,493	224,493	
1381	PERSONAL LEAVE CLASSIFIED	5,641	5,400	5,400	10,510	10,510	
1931	LEAVE USAGE ADJ - CLASSIFIED				-5,428	-5,428	
2100	GROUP LIFE	666	677	735	977	977	
2200	GROUP MEDICAL	87,900	87,900	92,400	92,400	92,400	
2500	WORKERS' COMPENSATION	2,528	2,524	2,698	2,758	2,758	
2550	UNEMPLOYMENT INSURANCE	380	426	440	457	457	
2600	SOCIAL SECURITY	18,164	18,281	18,861	19,589	19,589	
2610	MEDICARE	4,248	4,275	4,411	4,581	4,581	
2800	PUBLIC EMPLOYEES RETIREMENT	63,777	63,681	65,737	67,196	67,196	
3010	CONT.SERVICES - ADMINISTRATION	109,260	120,259	119,100	119,100	119,100	
3050	EQUIPMENT REPAIR	10,873	11,141	6,000	14,743	14,743	
3220	CONTRACT SVCS, COPIER LEASE	66,840	65,000	65,000	46,000	46,000	
3430	MILEAGE & PARKING IN-DISTRICT	135	600	600	600	600	
3600	TRAVEL OUT OF DISTRICT				6,000	6,000	
3613	OTHER REGISTRATION/MEMBERSHIP	381	520	520	300	300	
4010	OFFICE SUPPLIES	132,130	150,346	149,442	139,442	139,442	
4130	REPAIR PARTS	10,966	10,985	5,000	5,000	5,000	
4990	TRANSFER MATERIALS		-6,500	-6,500	-6,500	-6,500	
5400	EXPENDABLE EQUIPMENT	404	205				
5415	FURNITURE AND FIXTURES	314	315				
5420	TAGGED EQUIPMENT	730	731				
5460	OTHER CAPITAL OUTLAY EXPENSE	1,732					
5470	CAPITAL EQUIPMENT	9,950	9,950				
104901	PUBLICATION SVCS ADMINISTRATION	816,790	836,175	828,649	823,161	823,161	
	PROGRAM Total:	816,790	836,175	828,649	823,161	823,161	

1050 COMMUNICATIONS		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	104,619	104,619	106,188	106,189	106,189	
1181	OTHER PROFESSIONALS CLASSIFIED	163,519	112,619	168,810	173,828	173,828	
1191	TECHNICAL CLASSIFIED	65,324	148,068	100,848	91,540	91,540	
1201	CLERICAL	100,736	100,590	102,316	87,614	87,614	
1211	EXTRA HELP CLASSIFIED	5,985	13,000	10,000	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED	5,297	8,000	8,000	18,653	18,653	
1421	BONUS CLASSIFIED				500	500	
1931	LEAVE USAGE ADJ - CLASSIFIED				-7,920	-7,920	
2100	GROUP LIFE	938	1,028	1,107	1,428	1,428	
2200	GROUP MEDICAL	128,334	140,640	147,840	147,840	147,840	
2500	WORKERS' COMPENSATION	3,839	4,176	4,408	4,241	4,241	
2550	UNEMPLOYMENT INSURANCE	589	704	717	706	706	
2600	SOCIAL SECURITY	27,431	30,187	30,762	30,276	30,276	
2610	MEDICARE	6,415	7,017	7,194	7,081	7,081	
2800	PUBLIC EMPLOYEES RETIREMENT	95,553	102,497	105,196	101,018	101,018	
3010	CONT.SERVICES - ADMINISTRATION	152,411	155,383	61,700	73,410	73,410	
3050	EQUIPMENT REPAIR		400	400	400	400	
3230	ADVERTISING	59,999	60,720	45,720	30,000	30,000	
3600	TRAVEL OUT OF DISTRICT	5,562	5,554		6,000	6,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	795	795		400	400	
3613	OTHER REGISTRATION/MEMBERSHIP	1,515	2,840	2,840	2,610	2,610	
4010	OFFICE SUPPLIES	20,877	40,420	34,694	35,539	35,539	
4060	MEALS & FOOD				600	600	
5400	EXPENDABLE EQUIPMENT	1,535	1,577				
5460	OTHER CAPITAL OUTLAY EXPENSE	3,078	20,319	9,130	8,977	8,977	
105001	COMMUNICATIONS ADMINISTRATION	954,351	1,061,153	947,870	930,930	930,930	
2610	MEDICARE		44				
105002	COMMUNICATIONS LIBRARY SVCS		44				
PROGRAM Total:		954,351	1,061,197	947,870	930,930	930,930	

1051 LIBRARY RESOURCES		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	66,620	66,598	69,073	70,798	70,798	
1201	CLERICAL	225,975	225,135	231,447	235,560	235,560	
1211	EXTRA HELP CLASSIFIED	2	13,432	13,432	13,432	13,432	
1381	PERSONAL LEAVE CLASSIFIED	4,346	7,000	1,200	35,224	35,224	
1421	BONUS CLASSIFIED				2,650	2,650	
1931	LEAVE USAGE ADJ - CLASSIFIED				-24,652	-24,652	
2100	GROUP LIFE	349	351	370	497	497	
2200	GROUP MEDICAL	105,480	105,480	110,880	110,880	110,880	
2500	WORKERS' COMPENSATION	2,552	2,661	2,835	2,912	2,912	
2550	UNEMPLOYMENT INSURANCE	385	451	455	517	517	
2600	SOCIAL SECURITY	18,212	19,354	19,539	22,175	22,175	
2610	MEDICARE	4,259	4,526	4,570	5,186	5,186	
2800	PUBLIC EMPLOYEES RETIREMENT	64,371	64,181	66,114	67,399	67,399	
3030	CONTR. SERVICES-INSTRUCTIONAL	165,814	194,238	159,908	188,830	188,830	
3220	CONTRACT SVCS, COPIER LEASE	383	383	200	200	200	
3430	MILEAGE & PARKING IN-DISTRICT	149	250	250	250	250	
3613	OTHER REGISTRATION/MEMBERSHIP		360	360	360	360	
4010	OFFICE SUPPLIES	2,849	2,448	2,203	2,203	2,203	
105101	LIBRARY RESOURCES	661,746	706,848	682,836	734,421	734,421	
4030	LIBRARY A/V SUPPLIES	392	5,580	5,022	5,022	5,022	
105104	LIBRARY RESOURCES INST SUPPORT	392	5,580	5,022	5,022	5,022	
1201	CLERICAL	50,049	51,716				
1211	EXTRA HELP CLASSIFIED	1,918	2,500				
1381	PERSONAL LEAVE CLASSIFIED		7,000				
2100	GROUP LIFE	70	70				
2200	GROUP MEDICAL	29,886	29,886				
2500	WORKERS' COMPENSATION	453	472				
2550	UNEMPLOYMENT INSURANCE	68	90				
2600	SOCIAL SECURITY	3,159	3,806				
2610	MEDICARE	739	890				
2800	PUBLIC EMPLOYEES RETIREMENT	11,012	11,378				
3050	EQUIPMENT REPAIR		1,157				
3430	MILEAGE & PARKING IN-DISTRICT	1,349	2,300				
4010	OFFICE SUPPLIES	79,404	79,405				
105106	MAILROOM SERVICES	178,107	190,670				
PROGRAM Total:		840,245	903,098	687,858	739,443	739,443	

1052 AUDIO-VISUAL SERVICES		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1201	CLERICAL	19,045	19,046				
2100	GROUP LIFE	8	8				
2200	GROUP MEDICAL	5,274	5,274				
2500	WORKERS' COMPENSATION	166	167				
2550	UNEMPLOYMENT INSURANCE	25	26				
2600	SOCIAL SECURITY	1,170	1,170				
2610	MEDICARE	274	274				
2800	PUBLIC EMPLOYEES RETIREMENT	4,190	4,190				
3210	RENTAL-EQUIPMENT	180					
3220	CONTRACT SVCS, COPIER LEASE	17	17				
3430	MILEAGE & PARKING IN-DISTRICT	297	297				
4010	OFFICE SUPPLIES	25,881	25,882				
105201	AUDIO/VISUAL SERVICES	56,527	56,351				
4130	REPAIR PARTS	-423					
105202	AUDIO/VISUAL OPS & MAINTENANCE	-423					
PROGRAM Total:		56,104	56,351				

1061 CUSTODIAL SERVICES		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	100,500	105,000	102,008	103,507	103,507	
1181	OTHER PROFESSIONALS CLASSIFIED	146,542	146,443	198,065	201,796	201,796	
1201	CLERICAL	100,016	100,093	99,364	103,272	103,272	
1331	ADDED DUTY CLASSIFIED	6,000	6,000	6,000	6,000	6,000	
1381	PERSONAL LEAVE CLASSIFIED	250,624	250,000	200,000	1,003,697	1,003,697	
1421	BONUS CLASSIFIED			119,500	116,350	116,350	
1681	CUSTODIAN SECURITY SUPERVISOR	574,835	592,984	607,935	621,128	621,128	
1701	CUSTODIANS	8,130,776	8,069,770	8,332,546	8,322,076	8,322,076	
1741	CUSTODIANS EXTRA HELP	-144					
1931	LEAVE USAGE ADJ - CLASSIFIED				-729,189	-729,189	
2100	GROUP LIFE	11,083	12,213	11,954	16,276	16,276	
2200	GROUP MEDICAL	4,024,848	4,190,763	4,315,560	4,257,180	4,257,180	
2500	WORKERS' COMPENSATION	620,262	526,852	535,713	535,008	535,008	
2550	UNEMPLOYMENT INSURANCE	3,928	13,395	13,966	15,140	15,140	
2600	SOCIAL SECURITY	562,673	569,942	596,823	649,625	649,625	
2610	MEDICARE	131,595	134,419	140,149	151,928	151,928	
2800	PUBLIC EMPLOYEES RETIREMENT	1,987,635	1,984,464	2,056,102	2,058,711	2,058,711	
3010	CONT.SERVICES - ADMINISTRATION	87,000	87,000	95,988	95,988	95,988	
3050	EQUIPMENT REPAIR	16,005	16,005	21,005	21,005	21,005	
3060	CONTRACTED SERVICE-CUSTODIAL	26,641	38,993	46,500	46,500	46,500	
3220	CONTRACT SVCS, COPIER LEASE	1,100	1,100	1,100	1,100	1,100	
3430	MILEAGE & PARKING IN-DISTRICT	4,350	9,000	7,000	7,000	7,000	
3530	TELEPHONE	9,473	12,800	12,800	9,570	9,570	
4010	OFFICE SUPPLIES	2,890	2,600	2,340	2,600	2,600	
4020	TEXTBOOKS	82	200	180	180	180	
4030	LIBRARY A/V SUPPLIES	46	200	180	180	180	
4100	FUEL	16,881	16,881	16,881	16,881	16,881	
4130	REPAIR PARTS	22,147	22,147	23,532	23,532	23,532	
4200	CUSTODIAL SUPPLIES	556,607	556,614	492,403	692,403	692,403	
5400	EXPENDABLE EQUIPMENT	1,207	8,700	8,280	8,280	8,280	
5420	TAGGED EQUIPMENT	23,493	16,000	14,400	14,400	14,400	
5460	OTHER CAPITAL OUTLAY EXPENSE	26,040	24,369		25,771	25,771	
106101	CUSTODIAL SVCS ADMINISTRATION	17,445,135	17,514,947	18,078,274	18,397,895	18,397,895	
1701	CUSTODIANS	18					
1741	CUSTODIANS EXTRA HELP	422,992	365,110	365,000	365,000	365,000	
2500	WORKERS' COMPENSATION	27,178	23,461	22,740	22,740	22,740	

1061 CUSTODIAL SERVICES		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE	552	527	527	527	527	
2600	SOCIAL SECURITY	26,031	22,637	22,630	22,630	22,630	
2610	MEDICARE	6,088	5,294	5,292	5,292	5,292	
2800	PUBLIC EMPLOYEES RETIREMENT	94,969	80,324	80,300	80,300	80,300	
106103	RENTALS CUSTODIAL EXTRA HELP	577,828	497,353	496,489	496,489	496,489	
1181	OTHER PROFESSIONALS CLASSIFIED	53,489	66,598	65,784	67,433	67,433	
1211	EXTRA HELP CLASSIFIED	1,613	10,000				
1381	PERSONAL LEAVE CLASSIFIED				2,322	2,322	
1931	LEAVE USAGE ADJ - CLASSIFIED				-1,199	-1,199	
2100	GROUP LIFE	147	156	162	216	216	
2200	GROUP MEDICAL	17,580	17,580	18,480	18,480	18,480	
2500	WORKERS' COMPENSATION	481	668	594	609	609	
2550	UNEMPLOYMENT INSURANCE	72	110	95	101	101	
2600	SOCIAL SECURITY	3,395	4,749	4,079	4,325	4,325	
2610	MEDICARE	794	1,111	954	1,011	1,011	
2800	PUBLIC EMPLOYEES RETIREMENT	11,768	14,652	14,472	14,835	14,835	
3010	CONT SERVICES - ADMINISTRATION	14,777	15,000				
3430	MILEAGE & PARKING IN-DISTRICT		1,000	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	1,000	1,000	1,000	1,000	1,000	
4020	TEXTBOOKS		240	216	216	216	
4040	TEACHING SUPPLIES	676	2,400	2,160	2,160	2,160	
5420	TAGGED EQUIPMENT	2,295	5,000				
106104	ENERGY CONSERVATION PROGRAM	108,087	140,264	108,496	112,009	112,009	
PROGRAM Total:		18,131,050	18,152,564	18,683,259	19,006,393	19,006,393	

1063 MAINTENANCE		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED			95,000	94,999	94,999	
1181	OTHER PROFESSIONALS CLASSIFIED	688,235	690,859	622,479	596,929	596,929	
1201	CLERICAL	195,239	195,814	188,117	180,316	180,316	
1331	ADDED DUTY CLASSIFIED	48,400	48,400	48,400	48,400	48,400	
1381	PERSONAL LEAVE CLASSIFIED	196,037	155,000	155,000	981,985	981,985	
1421	BONUS CLASSIFIED			400	2,550	2,550	
1701	CUSTODIANS	32,353	36,023	36,518	33,994	33,994	
1801	MAINTENANCE	8,041,867	8,889,377	8,353,434	8,431,851	8,431,851	
1841	MAINTENANCE EXTRA HELP	72,141	86,167				
1931	LEAVE USAGE ADJ - CLASSIFIED				-834,456	-834,456	
2100	GROUP LIFE	20,573	22,598	22,498	29,455	29,455	
2200	GROUP MEDICAL	2,404,055	2,610,948	2,446,488	2,563,584	2,563,584	
2500	WORKERS' COMPENSATION	623,037	587,238	531,334	535,780	535,780	
2550	UNEMPLOYMENT INSURANCE	3,930	14,597	13,727	14,986	14,986	
2600	SOCIAL SECURITY	574,358	626,300	588,960	643,004	643,004	
2610	MEDICARE	134,326	146,473	137,741	150,380	150,380	
2800	PUBLIC EMPLOYEES RETIREMENT	1,978,663	2,169,217	2,055,669	2,065,028	2,065,028	
3010	CONT.SERVICES - ADMINISTRATION	84,578	85,072	82,072	82,072	82,072	
3050	EQUIPMENT REPAIR	15,678	15,678	15,678	15,678	15,678	
3070	CONTRACTED SERVICE-GROUNDS	378,783	413,400	419,400	249,400	249,400	
3080	CONTRACTED SERVICE-BUILDINGS	614,987	659,849	511,200	611,200	611,200	
3210	RENTAL-EQUIPMENT	13,811	18,975	14,475	14,475	14,475	
3220	CONTRACT SVCS, COPIER LEASE	500	500	500	500	500	
3230	ADVERTISING	675	1,500	1,500	1,500	1,500	
3430	MILEAGE & PARKING IN-DISTRICT	9,402	9,000	9,000	9,000	9,000	
3500	HEAT FOR BUILDINGS	26,136	26,900	40,700	40,600	40,600	
3510	WATER & SEWER	5,709	6,500	6,900	7,100	7,100	
3520	ELECTRICITY	106,477	111,200	124,600	156,700	156,700	
3530	TELEPHONE	91,240	90,366	90,366	100,180	100,180	
3540	REFUSE	43,473	55,400	53,400	44,200	44,200	
3613	OTHER REGISTRATION/MEMBERSHIP	24,365	24,365	29,365	29,365	29,365	
4010	OFFICE SUPPLIES	20,657	21,158	13,642	13,642	13,642	
4050	HEALTH SUPPLIES	320	880	792	792	792	
4100	FUEL	601,388	652,861	604,518	551,388	551,388	
4110	OIL, GREASE, & LUBE	11,000	11,000				
4130	REPAIR PARTS	166,186	99,574				

1063 MAINTENANCE		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4250	BLDGS/GROUNDS SUPPLIES	1,416,691	1,245,000		180,000	180,000	
5400	EXPENDABLE EQUIPMENT	73,545	88,631	61,131	61,131	61,131	
5415	FURNITURE AND FIXTURES	11,879					
5420	TAGGED EQUIPMENT	30,332	29,000	29,000	29,000	29,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	342,721	287,322	315,716	292,581	292,581	
106301	MAINTENANCE	19,103,747	20,233,142	17,719,720	18,029,289	18,029,289	
4110	OIL, GREASE, & LUBE			5,000	5,000	5,000	
4130	REPAIR PARTS	447		96,000	96,000	96,000	
4250	BLDGS/GROUNDS SUPPLIES	15,004		1,096,160	1,166,160	1,166,160	
5400	EXPENDABLE EQUIPMENT	1,089		103,840	103,840	103,840	
106306	Maintenance Work Order/Invntry	16,540		1,301,000	1,371,000	1,371,000	
PROGRAM Total:		19,120,287	20,233,142	19,020,720	19,400,289	19,400,289	

1064 MAINTENANCE PROJECTS		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3070	CONTRACTED SERVICE-GROUNDS	106,622	100,000	105,000	105,000	105,000	
3080	CONTRACTED SERVICE-BUILDINGS	1,092,465	1,017,643	1,012,643	1,012,643	1,012,643	
106401	MAJOR MAINT PROJECTS	1,199,087	1,117,643	1,117,643	1,117,643	1,117,643	
3080	CONTRACTED SERVICE-BUILDINGS	630					
106410	CLARK CLOSED CIRCUIT TV PROJ	630					
PROGRAM Total:		1,199,717	1,117,643	1,117,643	1,117,643	1,117,643	

1065 WAREHOUSE		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	75,955	75,955	78,777	80,748	80,748	
1201	CLERICAL	46,492	45,510	47,278	48,714	48,714	
1381	PERSONAL LEAVE CLASSIFIED	9,760	4,000	2,000	96,839	96,839	
1421	BONUS CLASSIFIED				500	500	
1801	MAINTENANCE	689,256	720,644	740,039	734,456	734,456	
1841	MAINTENANCE EXTRA HELP	74,701	81,008	60,000	60,000	60,000	
1931	LEAVE USAGE ADJ - CLASSIFIED				-81,678	-81,678	
2100	GROUP LIFE	1,763	2,028	2,054	2,663	2,663	
2200	GROUP MEDICAL	227,075	252,720	247,920	258,720	258,720	
2500	WORKERS' COMPENSATION	58,311	54,376	50,981	50,668	50,668	
2550	UNEMPLOYMENT INSURANCE	1,179	1,339	1,341	1,476	1,476	
2600	SOCIAL SECURITY	55,542	57,481	57,542	63,318	63,318	
2610	MEDICARE	12,989	13,443	13,457	14,808	14,808	
2800	PUBLIC EMPLOYEES RETIREMENT	185,793	210,226	190,541	190,062	190,062	
3010	CONT.SERVICES - ADMINISTRATION	5,157	6,807	7,007	7,007	7,007	
3050	EQUIPMENT REPAIR		1,500	1,500	1,500	1,500	
3210	RENTAL-EQUIPMENT		1,000	1,000	1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE	300	300	300	300	300	
3430	MILEAGE & PARKING IN-DISTRICT		500	500	500	500	
4010	OFFICE SUPPLIES	4,334	4,000	3,600	3,600	3,600	
4260	WAREHOUSE SUPPLIES	10,221	10,000	9,000	9,000	9,000	
4880	SELF-INSURED SUPPLIES	50	3,000	3,000	3,000	3,000	
4980	INVENTORY ADJUSTMENT	9,446	6,000	6,000	6,000	6,000	
5400	EXPENDABLE EQUIPMENT	49					
5460	OTHER CAPITAL OUTLAY EXPENSE	16,391	1,379		16,391	16,391	
5880	SELF-INSURED EQUIPMENT		5,000	5,000	5,000	5,000	
106501	WAREHOUSE	1,484,764	1,558,216	1,528,837	1,574,592	1,574,592	
1381	PERSONAL LEAVE CLASSIFIED	421	730	200	2,647	2,647	
1421	BONUS CLASSIFIED			250	250	250	
1701	CUSTODIANS	19,900	20,868	21,160	21,382	21,382	
1931	LEAVE USAGE ADJ - CLASSIFIED				-1,946	-1,946	
2100	GROUP LIFE	20	20	20	27	27	
2200	GROUP MEDICAL	7,890	7,890	8,340	8,340	8,340	
2500	WORKERS' COMPENSATION	1,279	1,341	1,334	1,348	1,348	
2550	UNEMPLOYMENT INSURANCE	26	31	31	35	35	
2600	SOCIAL SECURITY	1,213	1,339	1,340	1,505	1,505	

1065 WAREHOUSE		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2610	MEDICARE	284	313	313	352	352	
2800	PUBLIC EMPLOYEES RETIREMENT	4,378	4,591	4,655	4,704	4,704	
3500	HEAT FOR BUILDINGS	18,134	19,200	25,200	21,900	21,900	
3510	WATER & SEWER	1,449	1,600	2,100	1,300	1,300	
3520	ELECTRICITY	57,714	61,400	63,900	80,900	80,900	
3530	TELEPHONE	2,826	3,177	3,177	2,850	2,850	
3540	REFUSE	19,338	22,400	23,200	19,400	19,400	
4100	FUEL	65,000	68,850	68,850	61,902	61,902	
106502	WAREHOUSE OPS & MAINTENANCE	199,872	213,750	224,070	226,896	226,896	
PROGRAM Total:		1,684,636	1,771,966	1,752,907	1,801,488	1,801,488	

1066 RENTALS		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	83,569	83,569	84,823	84,824	84,824	
1201	CLERICAL	149,232	146,563	149,529	151,012	151,012	
1381	PERSONAL LEAVE CLASSIFIED	18,821	15,000	13,600	23,943	23,943	
1421	BONUS CLASSIFIED				1,650	1,650	
1931	LEAVE USAGE ADJ - CLASSIFIED				-15,022	-15,022	
2100	GROUP LIFE	313	313	329	433	433	
2200	GROUP MEDICAL	70,320	70,320	73,920	73,920	73,920	
2500	WORKERS' COMPENSATION	2,030	2,007	2,116	2,144	2,144	
2550	UNEMPLOYMENT INSURANCE	325	354	358	378	378	
2600	SOCIAL SECURITY	15,485	15,198	15,373	16,209	16,209	
2610	MEDICARE	3,621	3,554	3,595	3,791	3,791	
2800	PUBLIC EMPLOYEES RETIREMENT	51,217	50,629	51,557	51,884	51,884	
3010	CONT.SERVICES - ADMINISTRATION	1,300	1,300	1,500	1,500	1,500	
3050	EQUIPMENT REPAIR		1,500	1,500	1,500	1,500	
3430	MILEAGE & PARKING IN-DISTRICT	128	128	50	150	150	
4010	OFFICE SUPPLIES	2,049	2,050	1,500	1,500	1,500	
5400	EXPENDABLE EQUIPMENT	7,130	8,682	9,500	9,000	9,000	
5415	FURNITURE AND FIXTURES	1,551					
5420	TAGGED EQUIPMENT	4,500	4,500	4,500	4,500	4,500	
106601	RENTALS	411,591	405,667	413,750	413,316	413,316	
1381	PERSONAL LEAVE CLASSIFIED	48,784	19,500	15,200	36,517	36,517	
1801	MAINTENANCE	372,513	346,824	330,338	334,615	334,615	
1931	LEAVE USAGE ADJ - CLASSIFIED				-31,554	-31,554	
2100	GROUP LIFE	736	812	813	1,071	1,071	
2200	GROUP MEDICAL	86,435	87,900	87,900	92,400	92,400	
2500	WORKERS' COMPENSATION	23,936	22,287	20,580	20,846	20,846	
2550	UNEMPLOYMENT INSURANCE	510	529	499	536	536	
2600	SOCIAL SECURITY	23,780	22,712	21,423	23,010	23,010	
2610	MEDICARE	5,561	5,312	5,010	5,381	5,381	
2800	PUBLIC EMPLOYEES RETIREMENT	81,953	76,301	72,674	73,615	73,615	
3010	CONT.SERVICES - ADMINISTRATION	150	200				
3430	MILEAGE & PARKING IN-DISTRICT	2,670	3,422	3,500	3,250	3,250	
4130	REPAIR PARTS	4,809	4,810	4,300	4,800	4,800	
4200	CUSTODIAL SUPPLIES	1,758	1,758	1,350	1,350	1,350	
106602	RENTALS OPER & MAINTENANCE	653,595	592,367	563,587	565,837	565,837	
PROGRAM Total:		1,065,186	998,034	977,337	979,153	979,153	

1067 COMMUNITY RESOURCES		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1201	CLERICAL	42,684	41,547	42,388	42,808	42,808	
1211	EXTRA HELP CLASSIFIED		200	500			
1351	ADDED DAYS CLASSIFIED	2,087	2,100	1,850	2,350	2,350	
1381	PERSONAL LEAVE CLASSIFIED	4,591	2,000	2,000	6,180	6,180	
1421	BONUS CLASSIFIED				550	550	
1931	LEAVE USAGE ADJ - CLASSIFIED				-4,409	-4,409	
2100	GROUP LIFE	39	39	40	54	54	
2200	GROUP MEDICAL	17,580	17,580	18,480	18,480	18,480	
2500	WORKERS' COMPENSATION	390	382	404	413	413	
2550	UNEMPLOYMENT INSURANCE	65	66	68	75	75	
2600	SOCIAL SECURITY	2,992	2,843	2,898	3,217	3,217	
2610	MEDICARE	700	665	678	752	752	
2800	PUBLIC EMPLOYEES RETIREMENT	9,850	9,602	9,732	9,935	9,935	
3430	MILEAGE & PARKING IN-DISTRICT		25	25	25	25	
4010	OFFICE SUPPLIES	350	350	185	185	185	
106701	COMMUNITY RESOURCES	81,328	77,399	79,248	80,615	80,615	
PROGRAM Total:		81,328	77,399	79,248	80,615	80,615	

1084 F/M VEHICLE MAINTENANCE		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	44,977	44,951	45,013	45,514	45,514	
1201	CLERICAL	18,283	18,179	19,521	20,145	20,145	
1381	PERSONAL LEAVE CLASSIFIED	6,868	8,000	6,000	65,356	65,356	
1421	BONUS CLASSIFIED				250	250	
1801	MAINTENANCE	458,439	455,930	456,174	466,492	466,492	
1931	LEAVE USAGE ADJ - CLASSIFIED				-55,499	-55,499	
2100	GROUP LIFE	1,208	1,211	1,273	1,692	1,692	
2200	GROUP MEDICAL	131,850	131,850	132,300	138,600	138,600	
2500	WORKERS' COMPENSATION	30,011	29,849	29,002	29,658	29,658	
2550	UNEMPLOYMENT INSURANCE	700	762	761	864	864	
2600	SOCIAL SECURITY	32,590	32,678	32,656	37,061	37,061	
2610	MEDICARE	7,622	7,642	7,637	8,667	8,667	
2800	PUBLIC EMPLOYEES RETIREMENT	114,797	114,193	114,556	117,073	117,073	
3010	CONT.SERVICES - ADMINISTRATION	12,993	15,512	15,512	16,458	16,458	
3050	EQUIPMENT REPAIR	69,924	70,000	70,000	70,000	70,000	
3530	TELEPHONE		400	400	400	400	
3610	OUT-OF-DISTRICT TVL REGISTRATN		231	1,291	1,291	1,291	
3613	OTHER REGISTRATION/MEMBERSHIP	780	780				
4010	OFFICE SUPPLIES	8,970	8,970	648	648	648	
4050	HEALTH SUPPLIES			200	200	200	
4100	FUEL	4,273	4,500	4,500	4,500	4,500	
4110	OIL, GREASE, & LUBE	43,548	41,880	41,880	41,880	41,880	
4120	TIRES	41,153	41,160	41,160	41,160	41,160	
4130	REPAIR PARTS	339,125	340,950	349,200	349,200	349,200	
4140	GARAGE SUPPLIES	8,579	8,800	8,800	8,800	8,800	
5400	EXPENDABLE EQUIPMENT	5,481	3,850	10,850	10,850	10,850	
5420	TAGGED EQUIPMENT	30,110	31,857	35,900	35,900	35,900	
5470	CAPITAL EQUIPMENT	8,548	8,548				
108401	FAC/MAINT VEHICLES	1,420,829	1,422,683	1,425,234	1,457,160	1,457,160	
	PROGRAM Total:	1,420,829	1,422,683	1,425,234	1,457,160	1,457,160	

1097 ASSOCIATION BENEFITS		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1201	CLERICAL	55,053	54,843	55,953	56,508	56,508	
1211	EXTRA HELP CLASSIFIED			200	200	200	
1320	SECONDARY TEACHERS		69,544	69,718	75,355	75,355	
1330	ADDED DUTY CERTIFICATED	24,375	25,000	25,000	25,000	25,000	
1340	DEPT CHAIRPERSON		2,520				
1350	ADDED DAYS CERTIFICATED	-1	15,614				
1371	SUBSTITUTE TEACHERS	60,900	183,774	75,000	170,000	170,000	
1380	PERSONAL LEAVE CERTIFICATED		358	369	1,245	1,245	
1381	PERSONAL LEAVE CLASSIFIED	3,658	2,700	2,700	8,010	8,010	
1410	RECRUITMENT INCENTIVE	16,800	18,000	18,000	18,000	18,000	
1420	BONUS CERTIFICATED		1,500		1,500	1,500	
1421	BONUS CLASSIFIED				550	550	
1930	LEAVE USAGE ADJ - CERTIFICATED				-799	-799	
1931	LEAVE USAGE ADJ - CLASSIFIED				-5,715	-5,715	
2100	GROUP LIFE	39	117	118	162	162	
2200	GROUP MEDICAL	17,580	35,160	36,960	36,960	36,960	
2500	WORKERS' COMPENSATION	1,449	3,238	2,202	3,134	3,134	
2550	UNEMPLOYMENT INSURANCE	209	540	357	515	515	
2600	SOCIAL SECURITY	7,391	14,962	8,299	14,587	14,587	
2610	MEDICARE	2,455	5,421	3,581	5,167	5,167	
2700	CERTIFICATED RETIREMENT	4,149	16,414	14,157	14,865	14,865	
2750	PROFESSIONAL AFFILIATIONS	8,800	30,000		30,000	30,000	
2800	PUBLIC EMPLOYEES RETIREMENT	12,216	12,065	12,310	12,432	12,432	
109701	ASSOCIATION BENEFITS	215,073	491,770	324,924	467,676	467,676	
1330	ADDED DUTY CERTIFICATED	454,000	450,000	450,000	450,000	450,000	
2500	WORKERS' COMPENSATION	3,951	3,918	4,064	4,064	4,064	
2550	UNEMPLOYMENT INSURANCE	602	650	650	650	650	
2600	SOCIAL SECURITY	744					
2610	MEDICARE	6,351	6,525	6,525	6,525	6,525	
2700	CERTIFICATED RETIREMENT	55,412	56,520	56,520	56,520	56,520	
2800	PUBLIC EMPLOYEES RETIREMENT	1,320					
109704	NATIONAL BOARD CERTIFICATION	522,380	517,613	517,759	517,759	517,759	
PROGRAM Total:		737,453	1,009,383	842,683	985,435	985,435	

1098 SICK LEAVE BANK		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1271	SICK LEAVE BANK CLASSIFIED	185,426	250,000	250,000	250,000	250,000	
2500	WORKERS' COMPENSATION	1,617	2,180	2,258	2,258	2,258	
2550	UNEMPLOYMENT INSURANCE	268	361	361	361	361	
2600	SOCIAL SECURITY	11,496	15,500	15,500	15,500	15,500	
2610	MEDICARE	2,689	3,625	3,625	3,625	3,625	
109801	SICK LEAVE BANK	201,496	271,666	271,744	271,744	271,744	
PROGRAM Total:		201,496	271,666	271,744	271,744	271,744	

1099 NON DEPARTMENTAL		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1000	PENDING NEGOTIATIONS		53,900	778,026	993,089	993,089	
1181	OTHER PROFESSIONALS CLASSIFIED				-124,440	-124,440	
1211	EXTRA HELP CLASSIFIED			2,000	2,000	2,000	
1381	PERSONAL LEAVE CLASSIFIED	7,006					
1980	ATTRITION SALARIES		-6,404,770	-4,000,176	-8,000,000	-8,000,000	
1981	Managed Attrition - Certified		140,708				
2000	BENEFITS/PAYROLL TAXES			1,532,000	600,000	600,000	
2100	GROUP LIFE	1,196			-398	-398	
2200	GROUP MEDICAL	11,230	41,000		-11,960	-11,960	
2350	EMPLOYEE ASSISTANCE	67,500	67,500	70,000	78,162	78,162	
2500	WORKERS' COMPENSATION	508		18	-1,106	-1,106	
2550	UNEMPLOYMENT INSURANCE	75		3	-177	-177	
2600	SOCIAL SECURITY	434		124	-7,591	-7,591	
2610	MEDICARE	823		29	-1,775	-1,775	
2700	CERTIFICATED RETIREMENT	6,223					
2800	PUBLIC EMPLOYEES RETIREMENT				-27,377	-27,377	
2980	ATTRITION BENEFITS		-3,220,296	-2,227,270	-4,500,000	-4,500,000	
3010	CONT. SERVICES - ADMINISTRATION	-48,526	140,700	140,700	140,700	140,700	
3020	INDIRECT COST	-2,255,114	-1,800,000	-1,400,000	-2,300,000	-2,300,000	
3040	CONTRACTED ASD SERVICES	-115,305	-110,000	-115,000	-115,000	-125,000	
3050	EQUIPMENT REPAIR		1,000	1,000	1,000	1,000	
3600	TRAVEL OUT OF DISTRICT	9	11,204	35,000	35,000	35,000	
3980	UNALLOCATED ADJUSTMENTS		1,790,926	5,003,227		178,192	
4010	OFFICE SUPPLIES	113	2,326	4,500	4,500	4,500	
4880	SELF-INSURED SUPPLIES		21,000	10,000			
5420	TAGGED EQUIPMENT				100,000	100,000	
5880	SELF-INSURED EQUIPMENT			25,000	50,000	50,000	
6060	FIDELITY INSURANCE	200	10,400	10,400	10,400	10,400	
6070	LIABILITY INSURANCE	504,499	833,567	438,602	501,661	501,661	
6071	RISK MANAGEMENT CLAIMS	1,152,152	804,495	850,765	1,200,000	1,200,000	
6080	BAD DEBT EXPENSE	18,026	20,000	20,000	20,000	20,000	
6100	SETTLEMENTS	47,066	56,047				
6120	FEDERAL EXCISE TAX	8,028			167,200	167,200	
6230	TRANSFER TO MUNICIPALITY			5,000	5,000	5,000	
6500	OVER/SHORT	-49					
6550	NSF CHECKS	1,978	5,000	5,000	5,000	5,000	

1099 NON DEPARTMENTAL		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
109901	FIXED CHARGES GENERAL FUND	-591,928	-7,535,293	1,188,948	-11,176,112	-11,007,920	
6050	PROPERTY INSURANCE	808,516	794,298	837,181	866,482	866,482	
6060	FIDELITY INSURANCE			16,853			
109902	FIXED CHARGES DISTRICTWIDE	808,516	794,298	854,034	866,482	866,482	
1371	SUBSTITUTE TEACHERS		5,000	5,000	5,000	5,000	
2500	WORKERS' COMPENSATION		44	45	45	45	
2550	UNEMPLOYMENT INSURANCE		7	7	7	7	
2600	SOCIAL SECURITY		310	310	310	310	
2610	MEDICARE		72	72	72	72	
109905	FIXED CHARGES INSTRUCTION		5,433	5,434	5,434	5,434	
3010	CONT.SERVICES - ADMINISTRATION		-824	45,000	45,000	45,000	
3230	ADVERTISING	48,170	48,235				
109906	FIXED CHARGES BOND CAMPAIGN	47,346	48,235	45,000	45,000	45,000	
3200	RENTAL-LAND & BUILDINGS	2,776,932	2,786,533	2,826,013	3,238,541	3,238,541	
3530	TELEPHONE	308,999	295,000	295,000	312,160	312,160	
3540	REFUSE	1,028	900	1,600	1,700	1,700	
109907	LEASE BLDGS	3,086,959	3,082,433	3,122,613	3,552,401	3,552,401	
6230	TRANSFER TO MUNICIPALITY	3,134,211	3,135,000				
109950	Community Svcs - MOA	3,134,211	3,135,000				
PROGRAM Total:		6,485,104	-469,894	5,216,029	-6,706,795	-6,538,603	

1075		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
CROSSING GUARDS							
1211	EXTRA HELP CLASSIFIED	50,558	65,000	65,000	65,000	65,000	
2500	WORKERS' COMPENSATION	441	567	587	587	587	
2550	UNEMPLOYMENT INSURANCE	73	94	94	94	94	
2600	SOCIAL SECURITY	3,135	4,030	4,030	4,030	4,030	
2610	MEDICARE	734	942	942	942	942	
2800	PUBLIC EMPLOYEES RETIREMENT	80					
5400	EXPENDABLE EQUIPMENT	1,890	2,063	1,950	1,950	950	
107501	CROSSING GUARDS	56,911	72,696	72,603	72,603	71,603	
PROGRAM Total:		56,911	72,696	72,603	72,603	71,603	

1080 PUPIL TRANSPORTATION ADMIN		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	100,300	100,728	103,530	103,531	103,531	
1181	OTHER PROFESSIONALS CLASSIFIED	261,742	260,699	271,426	278,192	278,192	
1191	TECHNICAL CLASSIFIED	88,939	85,298	92,261	94,543	94,543	
1201	CLERICAL	167,435	170,391	168,302	155,772	155,772	
1211	EXTRA HELP CLASSIFIED		1,000	1,000	1,000		
1381	PERSONAL LEAVE CLASSIFIED	24,225	15,000	15,000	36,855	36,855	
1421	BONUS CLASSIFIED				2,100	2,100	
1931	LEAVE USAGE ADJ - CLASSIFIED				-21,501	-21,501	
2100	GROUP LIFE	1,125	1,201	1,309	1,740	1,740	
2200	GROUP MEDICAL	205,100	210,960	221,760	221,760	221,760	
2500	WORKERS' COMPENSATION	5,394	5,390	5,748	5,735	5,726	
2550	UNEMPLOYMENT INSURANCE	849	915	941	971	970	
2600	SOCIAL SECURITY	39,630	39,253	40,394	41,664	41,602	
2610	MEDICARE	9,268	9,180	9,447	9,744	9,729	
2800	PUBLIC EMPLOYEES RETIREMENT	136,051	135,765	139,814	139,048	139,048	
3650	REIMBURSEMENT EXPENSE	4,831	4,831				
4010	OFFICE SUPPLIES	3,725	3,240	2,916	2,916	1,000	
108001	PUPIL TRANSPORTATION	1,048,614	1,043,851	1,073,848	1,074,070	1,071,067	
PROGRAM Total:		1,048,614	1,043,851	1,073,848	1,074,070	1,071,067	

1081 BUS OPERATIONS		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	55,777	55,768	57,877	59,284	59,284	
1191	TECHNICAL CLASSIFIED	73,706	79,033	77,049	84,942	84,942	
1331	ADDED DUTY CLASSIFIED	3,000	3,000	3,000	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED	19,642	22,000	22,000	335,507	335,507	
1621	BUS DRIVERS	2,257,959	2,168,915	2,111,456	2,217,716	2,217,716	
1631	BUS ATTENDANTS	653,214	594,062	621,250	680,252	680,252	
1641	DRIVERS EXTRA HELP	485,692	400,000	400,000	400,000	400,000	
1931	LEAVE USAGE ADJ - CLASSIFIED				-321,756	-321,756	
1980	ATTRITION SALARIES					-31,138	
2100	GROUP LIFE	6,128	4,683	4,853	7,269	7,269	
2200	GROUP MEDICAL	52,740	52,740	55,440	55,440	55,440	
2400	BUS DRIVERS' MEDICAL	1,648,589	1,648,416	1,743,050	1,748,950	1,748,950	
2500	WORKERS' COMPENSATION	256,270	204,455	196,413	206,793	206,793	
2550	UNEMPLOYMENT INSURANCE	1,555	4,801	4,758	5,463	5,463	
2600	SOCIAL SECURITY	220,639	206,012	204,143	234,403	234,403	
2610	MEDICARE	51,601	48,180	47,743	54,820	54,820	
2800	PUBLIC EMPLOYEES RETIREMENT	667,421	638,171	631,539	669,943	669,943	
2900	DRIVER PENSION TRUST	303,461	287,952	341,363	350,257	350,257	
3010	CONT.SERVICES - ADMINISTRATION	69,808	81,500	82,800	87,750	86,000	
3050	EQUIPMENT REPAIR	15,726	16,800	16,800	16,800	14,800	
3120	CONTRACTED TRANSPORTATION	12,096,338	12,096,470	12,424,670	12,710,450	12,637,879	
3140	TRANSFER FLD/ACT TRIPS	-756,344	-776,000	-810,000	-810,000	-810,000	
3220	CONTRACT SVCS, COPIER LEASE	1,900	1,900	1,900	1,900	1,900	
3230	ADVERTISING	1,867	4,300	4,300	4,300	500	
3530	TELEPHONE	5,297	4,367	4,367	5,350	5,350	
3600	TRAVEL OUT OF DISTRICT	4,737	7,963	5,000	5,000	1,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	575	575	500	500		
3613	OTHER REGISTRATION/MEMBERSHIP	820	820				
4010	OFFICE SUPPLIES	3,253	4,000	4,320	4,320	3,000	
4030	LIBRARY A/V SUPPLIES	1,215	1,200	1,080	1,080	200	
4040	TEACHING SUPPLIES	1,182	1,200	1,080	1,080	500	
4100	FUEL	658,875	665,430	753,390	708,179	700,000	
5400	EXPENDABLE EQUIPMENT	3,919	3,964	3,200	3,200	1,200	
5415	FURNITURE AND FIXTURES	130	130				
5420	TAGGED EQUIPMENT	2,495	122,495				
5460	OTHER CAPITAL OUTLAY EXPENSE	246,575	386,212	586,329	586,441	586,441	

1081 BUS OPERATIONS		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5470	CAPITAL EQUIPMENT	370,000	220,000				
6070	LIABILITY INSURANCE	29,411	48,000	39,629	48,000	48,000	
108101	BUS OPERATIONS	19,515,173	19,309,514	19,641,299	20,166,633	20,038,415	
1381	PERSONAL LEAVE CLASSIFIED	421	700	200	2,647	2,647	
1421	BONUS CLASSIFIED			250	250	250	
1701	CUSTODIANS	19,900	20,868	21,160	21,382	21,382	
1931	LEAVE USAGE ADJ - CLASSIFIED				-1,946	-1,946	
2100	GROUP LIFE	20	20	20	27	27	
2200	GROUP MEDICAL	7,890	7,890	8,340	8,340	8,340	
2500	WORKERS' COMPENSATION	1,279	1,341	1,334	1,348	1,348	
2550	UNEMPLOYMENT INSURANCE	26	31	31	35	35	
2600	SOCIAL SECURITY	1,214	1,337	1,340	1,505	1,505	
2610	MEDICARE	284	313	313	352	352	
2800	PUBLIC EMPLOYEES RETIREMENT	4,378	4,591	4,655	4,704	4,704	
108102	BUS OPERATIONS O&M	35,412	37,091	37,643	38,644	38,644	
3120	CONTRACTED TRANSPORTATION	570,000	570,000	500,000	500,000	500,000	
108104	HOMELESS PROJECT	570,000	570,000	500,000	500,000	500,000	
PROGRAM Total:		20,120,585	19,916,605	20,178,942	20,705,277	20,577,059	

1082 GARAGE & BUS MAINTENANCE		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	44,977	44,951	45,013	45,514	45,514	
1201	CLERICAL	46,757	47,278	48,235	48,714	48,714	
1211	EXTRA HELP CLASSIFIED		600	600	600		
1381	PERSONAL LEAVE CLASSIFIED	7,999	7,000	10,000	50,899	50,899	
1421	BONUS CLASSIFIED				550	550	
1801	MAINTENANCE	406,143	436,448	437,109	454,273	454,273	
1841	MAINTENANCE EXTRA HELP		2,000	2,000	2,000		
1931	LEAVE USAGE ADJ - CLASSIFIED				-42,388	-42,388	
2100	GROUP LIFE	1,081	1,165	1,226	1,653	1,653	
2200	GROUP MEDICAL	140,640	149,430	150,780	157,080	157,080	
2500	WORKERS' COMPENSATION	26,897	28,984	28,204	29,287	29,162	
2550	UNEMPLOYMENT INSURANCE	674	778	785	871	868	
2600	SOCIAL SECURITY	31,232	33,373	33,663	37,358	37,234	
2610	MEDICARE	7,304	7,805	7,873	8,737	8,708	
2800	PUBLIC EMPLOYEES RETIREMENT	106,562	116,749	116,679	120,670	120,670	
3010	CONT.SERVICES - ADMINISTRATION	9,100	9,454	9,823	12,876	9,000	
3050	EQUIPMENT REPAIR	55,786	58,320	58,320	58,320	50,000	
3080	CONTRACTED SERVICE-BUILDINGS	4,347	4,369	4,000	4,000	3,800	
3430	MILEAGE & PARKING IN-DISTRICT	12	12				
3500	HEAT FOR BUILDINGS	16,564	17,600	20,800	19,900	19,900	
3510	WATER & SEWER	3,944	3,800	4,200	4,400	4,400	
3520	ELECTRICITY	85,148	89,200	96,400	122,400	122,400	
3530	TELEPHONE	13,560	13,000	13,000	13,700	13,700	
3540	REFUSE	7,868	8,000	8,200	8,400	8,400	
3610	OUT-OF-DISTRICT TVL REGISTRATN		900	900	900		
3613	OTHER REGISTRATION/MEMBERSHIP	1,475	780	500	500		
4010	OFFICE SUPPLIES	2,096	2,160	1,944	1,944	1,644	
4050	HEALTH SUPPLIES	499	500	500	500	450	
4110	OIL, GREASE, & LUBE	40,753	39,900	39,900	39,900	34,000	
4120	TIRES	30,912	31,200	31,200	31,200	30,000	
4130	REPAIR PARTS	251,375	252,000	252,000	252,000	238,500	
4140	GARAGE SUPPLIES	12,512	12,500	12,500	12,500	10,000	
5400	EXPENDABLE EQUIPMENT	7,052	10,500	17,500	17,500	13,000	
5415	FURNITURE AND FIXTURES	601					
108201	GARAGE & BUS MAINTENANCE	1,363,870	1,430,756	1,453,854	1,516,758	1,472,131	
PROGRAM Total:		1,363,870	1,430,756	1,453,854	1,516,758	1,472,131	

Anchorage School District
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**GRANTS
 SUMMARY BY CLASSIFICATION**

CLASSIFICATION	<u>FY 2013-2014 Audited Actuals</u>	<u>FY 2013-2014 Revised Budget</u>	<u>FY 2014-2015 Revised Budget</u>	<u>FY 2015-16 Projections</u>
Local Grants	\$ 509,510	\$ 4,245,878	\$ 229,175	\$ 625,479
State Grants	3,331,729	4,336,667	2,933,416	2,347,174
Federal Grants	<u>40,557,930</u>	<u>48,318,988</u>	<u>47,242,409</u>	<u>54,468,307</u>
TOTAL	<u>\$ 44,399,169</u>	<u>\$ 56,901,533</u>	<u>\$ 50,405,000</u>	<u>\$ 57,440,960</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
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GRANTS

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Local:							
Alaska Arts & Health PTSA	\$ 3,430	\$ 299	\$	\$ 12,674	\$ 1,000	\$	\$ 17,403
Anchorage Schools Foundation			800	40,032	3,368		44,200
Family Cooking Project	4,000	602	4,000	21,548			30,150
NoVo Grant	160,047	52,119	29,962	7,872			250,000
Other Local Grants	8,032	764	8,296	108,681	113,061	0	238,834
Contingency - Local	29,408	4,412	11,072	0	0		44,892
Total Local	\$ 204,917	\$ 58,196	\$ 54,130	\$ 190,807	\$ 117,429	\$ 0	\$ 625,479
State:							
Alaska Construction Academy	\$ 115,000	\$ 17,316	\$ 133,791	\$ 80,000	\$	\$	\$ 346,107
Alaska Farm to School			2,000	3,000			5,000
Alaska School Deaf & Hard of Hearing (State)	167,577	74,078	89,811	74,698	30,000		436,164
Alaska State Council for the Arts			10,200				10,200
Alternate Schools Grant	15,000	2,259	4,882				22,141
Educational Interpreters Grant	16,651	5,057	37,550	1,123			60,381
Providence Heights	91,159	34,471	5,727	12,368			143,725
Ptarmigan Library/Radios			4,640	111,800			116,440
State CTE Plan Implementation	25,500	3,840	2,391	13,570	14,699		60,000
Suicide Prevention	7,153	1,309	11,938	4,600			25,000
Youth in Detention	248,911	104,192	14,704	1,201			369,008
Other State Grants			985	1,500	22,233		24,718
Contingency - State	314,125	112,694	133,002	136,838	31,631		728,290
Total State	\$ 1,001,076	\$ 355,216	\$ 451,621	\$ 440,698	\$ 98,563	\$ 0	\$ 2,347,174

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal:							
Alaska Community Centers Learning	\$ 846,195	\$ 406,085	\$ 228,336	\$ 19,384			\$ 1,500,000
Alaska Family Directory	15,109	4,638	6,057	1,221			27,025
Alaska Mentor Program UGO	65,500	23,054	399,150	5,000			492,704
Alaska Native Competetive	352,575	164,019	100,830	10,778	5,000		633,202
Alaska Native Education Program	374,833	158,997	112,693	37,351			683,874
Arts in Education	65,906	9,636	38,443	18,200	27,749		159,934
Big Brothers Big Sisters Mentoring	16,298	14,688	2,000	1,157	3,249		37,392
Carl Perkins Basic	359,500	127,867	279,402	136,000	67,000		969,769
Carol White PE Program	115,736	45,820	39,501	180,500	20,000		401,557
DoDEA - Project Connect	304,934	121,756	117,568	4,800	13,258		562,316
McKinney-Vento	10,179	1,223	23,599	10,000			45,001
Preschool Disabled	187,340	119,518	12,743	207			319,808
Star Talk for Chinese	51,261	8,272	25,209	3,602			88,344
STEM Grant	203,879	81,413	221,273	1,250,400	521,100		2,278,065
Title I - 21st Century	61,547	48,428	4,564				114,539
Title I - Administration	752,576	261,090	497,008	45,594	25,000		1,581,268
Title I - Airport Heights	170,018	50,907	21,700	11,143	14,000		267,768
Title I - Alaska Native	126,498	38,798	8,574	7,530	11,200		192,600
Title I - Alaska Native Preschool	96,695	54,763	6,686	1,228	900		160,272
Title I - AVAIL	26,356	8,575	6,963	1,733			43,627
Title I - Baxter	96,125	32,339	25,359	51,741	13,000		218,564
Title I - Begich	286,165	140,736	108,680	55,526	24,500		615,607
Title I - Chester Valley	104,604	24,877	14,046	13,480	3,000		160,007
Title I - Child in Transition (CIT)	454,181	269,487	501,330	14,555	11,000		1,250,553
Title I - Chinook	199,095	90,715	27,040	11,041	3,000		330,891
Title I - Clark	511,126	188,770	100,614	51,207	27,000		878,717
Title I - Creekside Park	226,490	66,341	22,301	35,536	43,994		394,662
Title I - Crossroads	12,828	2,232	5,083				20,143
Title I - Fairview	210,928	66,721	49,718	57,324	1,000		385,691
Title I - Fairview Preschool	80,178	53,583	6,953	1,157			141,871
Title I - Lake Otis	203,053	86,782	16,355	14,185	6,000		326,375
Title I - Mt. View	159,782	69,103	19,318	69,883	13,000		331,086
Title I - Muldoon	227,289	75,421	22,330	13,269			338,309
Title I - North Star	234,962	57,143	15,747	13,371	15,000		336,223
Title I - North Star Preschool	73,354	51,283	6,336	2,933			133,906
Title I - Northwood ABC	109,201	44,609	8,723	28,156			190,689
Title I - Nunaka Valley	98,785	42,627	8,229	9,189			158,830

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal continued							
Title I - NCLB Highly Qualified	\$ 6,000	\$ 904	\$ 3,096	\$	\$	\$	10,000
Title I - NCLB Parent Involvement - Admin							0
Title I - NCLB Parent Involvement	50,000	9,092	10,000	57,604			126,696
Title I - PreK	168,942	80,704	10,692	5,000	3,000		268,338
Title I - PreK Administration	81,241	30,205	101,996	41,751	5,200		260,393
Title I - Ptarmigan	188,495	72,228	17,235	15,898	4,415		298,271
Title I - Russian Jack	167,982	67,085	17,268	27,313			279,648
Title I - Russian Jack Preschool	75,050	51,325	5,702	995			133,072
Title I - Summer School	157,312	24,645	11,116	11,418			204,491
Title I - Spring Hill	125,866	45,324	18,428	14,551	9,470		213,639
Title I - Taku	182,474	70,512	13,390	7,172	1,000		274,548
Title I - Tudor	124,452	55,899	12,881	5,955			199,187
Title I - William Tyson	221,990	100,250	47,842	10,682	4,500		385,264
Title I - William Tyson Preschool	88,233	53,781	8,218	800			151,032
Title I - Williwaw	178,300	68,500	21,597	45,543	18,500		332,440
Title I - Williwaw Preschool	83,842	52,610	6,190	1,087	400		144,129
Title I - Willow Crest	109,456	71,189	29,263	43,500	26,106		279,514
Title I - Wonder Park	210,733	56,643	18,981	16,741	7,000		310,098
Title I C - Migrant Education	941,727	607,847	192,613	110,612	5,850		1,858,649
Title I C - Migrant Education Book			274	6,600			6,874
Title I D - N & D - MYC	102,635	34,041	10,880				147,556
Title I D - N & D - MYC Subpart 2	78,654	30,323	5,606	1,000			115,583
Title II A - Class Size Reduction	130,578	74,926	8,528				214,032
Title II A - Consolidated Admin Pool	488,000	262,093	37,991	2,000	3,500		793,584
Title II A - Curriculum & Instruction	936,829	214,631	126,313	10,000			1,287,773
Title II A - NCLB Support	92,000	43,308	6,021	1,000			142,329
Title II A - Professional Learning Department	903,913	310,958	861,325	27,500			2,103,696
Title III - English Language Acquisition	218,119	53,588	137,204	14,594			423,505
Title VI-B, Part B, IDEA	7,740,337	4,966,512	2,025,187	254,542	223,000		15,209,578
Title VII - Indian Education	1,557,274	1,319,329	190,917	15,800	2,195		3,085,515
Other Federal	1,708,426	893,592	525,450	221,765	88,451		3,437,684
Contingency - Federal	2,484,850	1,299,700	764,250	322,550	128,650		5,000,000
Total Federal	\$ 27,094,791	\$ 14,134,060	\$ 8,356,915	\$ 3,482,354	\$ 1,400,187	\$ 0	\$ 54,468,307
Total Grants	\$ 28,300,784	\$ 14,547,472	\$ 8,862,666	\$ 4,113,859	\$ 1,616,179	\$ 0	\$ 57,440,960

Anchorage School District
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LOCAL / STATE / FEDERAL PROJECTS
FTE BY OBJECT DESCRIPTION AND CODES

GRANT/PROJECT TITLE	Program Director 1170	Program Director 1171	Other Prof Certificated 1180	Other Prof Classified 1181	Technical Classified 1191	Clerical 1201	Teacher Assistant 1231	Coordinators 1250	Principals 1300	Elementary Teachers 1310	Secondary Teachers 1320	Special Service 1360	Counselors 1400	Total FTE all codes
DISCRETIONARY GRANTS														
Alaska Community Centers Learning					9.65	1.00								10.65
Alaska Family Directory						0.50								0.50
Alaska Mentor Program						0.50								0.50
Alaska Native Competitive				1.00	3.00	0.50								4.50
Alaska Native Education Program				1.00	2.00	1.00								4.00
NoVo Grant				1.00										1.00
Art in Education										0.50				0.50
Big Brothers Big Sisters Mentoring							1.00							1.00
STEM				1.00		1.50								2.50
Total FTE in Discretionary Grants	0.00	0.00	0.00	4.00	14.65	5.00	1.00	0.00	0.00	0.50	0.00	0.00	0.00	25.15
ENTITLEMENT GRANTS														
Alaska School Deaf & Hard of Hearing (State)			1.00	0.80										1.80
Carl Perkins			1.00	2.00										3.00
Carol White PE				1.00										1.00
Preschool Disabled				1.00		1.00	0.88					1.00		3.88
Project Connect				1.00							0.60		2.00	3.60
Providence Heights							0.38					1.00		1.38
Title I - 21st Century					1.59									1.59
Title I - Administration										8.00				8.00
Title I - Airport Heights										1.00			0.50	1.50
Title I - AK Native Cultural Charter							0.69			1.00				1.69
Title I - AK Native Cultural Charter Preschool							0.88			1.00				1.88
Title I - AVAIL											0.25			0.25
Title I - Baxter										1.00				1.00
Title I - Begich					1.00						4.00			5.00
Title I - Chester Valley										0.49			0.49	0.98
Title I - Chinook					1.00					2.00				3.00
Title I - Clark					1.00						4.80			5.80
Title I - Creekside Park					1.06		0.69			1.25				3.00
Title I - Fairview										2.00				2.00
Title I - Fairview Preschool							0.88			1.00				1.88
Title I - Lake Otis					1.00					1.25			0.50	2.75
Title I - Mt. View						0.13				2.49				2.62
Title I - Muldoon					0.50					2.25				2.75
Title I - North Star						0.13				1.00			0.50	1.63
Title I - North Star Preschool							0.88			1.00				1.88
Title I - Northwood ABC										1.00			0.50	1.50
Title I - Nunaka Valley										1.00			0.50	1.50
Title I - Ptarmigan							1.00			1.25				2.25
Title I - PreK										3.00				3.00
Title I - PreK Support										1.00				1.00
Title I - Russian Jack					1.00					1.00				2.00
Title I - Russian Jack Preschool							0.88			1.00				1.88
Title I - Spring Hill					0.69					1.49				2.18
Title I - Taku					1.25					2.00				3.25
Title I - Tudor										2.00				2.00
Title I - William Tyson					1.00	0.27				2.00				3.27
Title I - William Tyson Preschool							0.88			1.00				1.88
Title I - Willwaw							1.00			1.00				2.00

GRANT/PROJECT TITLE	Program Director 1170	Program Director 1171	Other Prof Certificated 1180	Other Prof Classified 1181	Technical Classified 1191	Clerical 1201	Teacher Assistant 1231	Coordinators 1250	Principals 1300	Elementary Teachers 1310	Secondary Teachers 1320	Special Service 1360	Counselors 1400	Total FTE all codes
Title I - Williwaw Preschool							0.88			1.00				1.88
Title I - Willow Crest					1.88								0.50	2.38
Title I - Wonder Park					0.69	0.25				1.00				1.94
Title I A - Child in Transition/Homeless				1.00	4.00	1.00	1.00				1.00			8.00
Title I A - Professional Development				2.00		0.50				1.00	5.00			8.50
Title I C - Migrant Education				8.58		4.38	2.25			2.00	1.25			18.46
Title I D - N & D - MYC											2.00	1.00	0.40	3.40
Title I D - N & D - MYC Subpart 1											1.00			1.00
Title I D - N & D - MYC Subpart 2													1.00	1.00
ENTITLEMENT GRANTS CONT.														
Title II A - Consolidated Admin Pool		1.00	1.00	2.00	1.00	2.00								7.00
Title II A -NCLB Support				1.00										1.00
Title II A - Curriculum & Instruction										3.00	1.00			4.00
Title II A - Class Size Reduction										3.00				3.00
Title III - English Language Acquisition												1.00		1.00
Title VI-B, Part B, IDEA (Special Ed.)			3.00	1.50	15.91	5.00	91.93	4.00				39.99		161.33
Title VII - Indian Education	1.00			1.00	10.00	1.75	21.00			1.00				35.75
Total FTE positions in Entitlement Grants	1.00	1.00	6.00	22.88	44.57	16.41	126.10	4.00	0.00	57.47	20.90	43.99	6.89	351.21
Grand Total FTE in Discretionary and Entitlement Grants	1.00	1.00	6.00	26.88	59.22	21.41	127.10	4.00	0.00	57.97	20.90	43.99	6.89	376.36

These are grant application FTE projections for FY 2015-2016

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.

Grand Total Budget FTE by Year	Program Director 1170	Program Director 1171	Other Prof Certificated 1180	Other Prof Classified 1181	Technical Classified 1191	Clerical 1201	Teacher Assistant 1231	Coordinators 1250	Principals 1300	Elementary Teachers 1310	Secondary Teachers 1320	Special Service 1360	Counselors 1400	Total FTE all codes
(ARRA Grants) Fiscal Year 2010-2011	0.00	0.00	7.54	20.50	80.83	31.96	108.13	8.00	2.20	139.05	42.50	57.50	10.40	508.81
(Education Jobs Bill) Fiscal Year 2011-2012	2.28	6.40	19.00	54.74	30.24	104.77	1.20	7.10	0.00	101.51	64.19	68.60	4.50	464.53
Fiscal Year 2012-2013	0.00	9.00	22.00	43.36	19.75	105.65	0.00	7.50	0.00	68.51	13.75	51.00	7.00	347.52
Fiscal Year 2013-2014	0.00	0.35	6.00	23.00	48.60	26.24	90.42	6.00	0.25	44.09	16.75	55.90	6.70	324.30
Fiscal Year 2014-2015	1.00	1.43	3.00	29.58	57.33	22.92	109.73	4.00	0.00	46.21	20.40	53.13	8.90	357.93
Fiscal Year 2015-2016	1.00	1.00	6.00	26.88	59.22	21.41	127.10	4.00	0.00	57.97	20.90	43.99	6.89	376.36

Anchorage School District
Fiscal Year 2015-2016

**STUDENT NUTRITION DEPARTMENTS
FOOD SERVICE FUND**

REVENUES BY SOURCE

	2013-2014 Audited Actuals	2013-2014 Revised	2014-2015 Revised	2015-2016 Proposed
<u>Local Sources</u>				
Fund Balance	\$ 1,990,973	\$ 618,522		
Fund Balance Increase	220,000	220,000		
Sales	2,526,287	3,479,426	\$ 2,444,547	\$ 2,186,567
	<u>4,737,260</u>	<u>4,317,948</u>	<u>2,444,547</u>	<u>2,186,567</u>
<u>State Sources</u>				
Supplemental State Funding, PERS/TERS	843,407			
Nutritional Alaska Foods Grant	198,427	647,519		640,000
	<u>1,041,834</u>	<u>647,519</u>		<u>640,000</u>
<u>Federal Sources</u>				
Reimbursements for Meals	14,556,900	15,331,738	18,226,927	18,338,313
Fresh Fruit and Vegetable Grant	682,900		679,150	679,150
USDA Commodities	363,428	670,851	415,326	416,770
	<u>15,603,228</u>	<u>16,002,589</u>	<u>19,321,403</u>	<u>19,434,233</u>
TOTAL	\$ <u>21,382,322</u>	\$ <u>20,968,056</u>	\$ <u>21,765,950</u>	\$ <u>22,260,800</u>

EXPENDITURES BY ORGANIZATION

Food Service Administration (6639)	\$ 2,052,438	\$ 2,189,219	\$ 1,936,658	\$ 2,178,181
Food Service Center (6640)	4,114,923	5,185,042	4,623,025	3,543,326
Elementary Kitchens (6641)	6,268,207	5,129,443	6,025,670	7,457,043
Middle School Kitchens (6642)	3,258,175	2,554,698	3,363,716	3,112,664
High School Kitchens (6643)	3,101,551	3,578,487	3,371,306	3,510,250
Food Service Delivery (6644)	1,904,128	1,648,267	1,766,425	1,819,336
Student Nutrition Grants (6650)	682,900	682,900	679,150	640,000
TOTAL	\$ <u>21,382,322</u>	\$ <u>20,968,056</u>	\$ <u>21,765,950</u>	\$ <u>22,260,800</u>

The Food Service Fund is to account for the operations of the school district's Student Nutrition Program. Financing is provided by user fees and proceeds received under the National School Lunch and Breakfast Programs and a Federal Grant.

ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
2015-2016

	NUMBER OF MEALS	X	SELLING PRICE OR REIMBURSEMENT PER MEAL	=	REVENUES
CASH SALES					
Breakfast:					
Reduced Price Elementary	40,247		\$ 0.30		\$ 12,074
Reduced Price Middle School	3,686		\$ 0.30		\$ 1,106
Reduced Price High School	2,785		\$ 0.30		\$ 836
Full Price Elementary	31,544		\$ 1.90		\$ 59,934
Full Price Middle School	5,363		\$ 1.90		\$ 10,190
Full Price High School	6,523		\$ 2.35		\$ 15,329
Adult Breakfast, Middle and Elementary	1,824		\$ 1.90		\$ 3,466
Adult Breakfast High School	641		\$ 2.35		\$ 1,506
Lunch:					\$ -
Reduced Price Elementary	129,996		\$ 0.40		\$ 51,998
Reduced Price Middle School	32,995		\$ 0.40		\$ 13,198
Reduced Price High School	17,302		\$ 0.40		\$ 6,921
Full Price Elementary	302,018		\$ 3.55		\$ 1,072,164
Full Price Middle School	92,944		\$ 3.95		\$ 367,129
Full Price High School	13,266		\$ 4.40		\$ 58,370
Adult Lunch Elementary	2,693		\$ 3.55		\$ 9,560
Adult Lunch Middle School	1,726		\$ 3.95		\$ 6,818
Adult Lunch High School	820		\$ 4.40		\$ 3,608
AlaCarte Sales	439,360		\$ 1.00		\$ 439,360
					\$ 2,133,567
STATE REIMBURSEMENTS					
SUPPLEMENTAL FUNDING PERS/TERS					
					\$ -
FEDERAL REIMBURSEMENTS					
	reimbursement increase 2.1% anticipated		rates for		
			15/16		
Fresh Fruit and Vegetable Grant					\$ 679,150
Nutritional Alaska Foods Grant					\$ 640,000

ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
2015-2016

	NUMBER OF MEALS	X	SELLING PRICE OR REIMBURSEMENT PER MEAL	=	REVENUES
Breakfast:					
Free Elementary	997,537		\$ 3.17		\$ 3,162,192
Free Middle School	128,710		\$ 3.17		\$ 408,011
Free High School	176,789		\$ 3.17		\$ 560,421
Reduced Elementary	40,247		\$ 2.86		\$ 115,106
Reduced Middle School	3,686		\$ 2.86		\$ 10,542
Reduced High School	2,785		\$ 2.86		\$ 7,965
Full Price Elementary	275,464		\$ 0.42		\$ 115,695
Full Price Middle School	24,237		\$ 0.42		\$ 10,180
Full High School	14,238		\$ 0.42		\$ 5,980
After School Meals Program CACFP					\$ -
50% F&RP	322,510		\$ 5.1500		\$ 1,660,927
Snack Program:	0				\$ -
50% F&RP	-		\$ 1.29		\$ -
Lunch:					
Free Elementary	1,467,995		\$ 4.94		\$ 7,251,895
Free Middle School	417,093		\$ 4.94		\$ 2,060,439
Free High School	335,514		\$ 4.94		\$ 1,657,439
Reduced Elementary	117,021		\$ 4.53		\$ 530,105
Reduced Middle School	29,702		\$ 4.53		\$ 134,550
Reduced High School	15,575		\$ 4.53		\$ 70,555
Full Price Elementary	598,697		\$ 0.47		\$ 281,388
Full Price Middle School	194,848		\$ 0.47		\$ 91,579
Full Price High School	24,069		\$ 0.47		\$ 11,312
					\$ 18,146,281
Reimbursement due to early compliance with Federal Meal Program changes - \$.06 per lunch					\$ 192,032
FEDERAL CONTRIBUTION					
USDA Commodities (Value)					\$ 416,770
Recycling and Misc Rev					\$ 53,000
TOTAL REVENUE					\$ 22,260,800

Anchorage School District
Fiscal Year 2015-2016

FOOD SERVICE FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	2013-2014 Audited Actuals	2013-2014 Revised	2014-2015 Revised	2015-2016 Proposed
1000	Pending Negotiations	\$ -	\$ -	\$ 27,183	\$ 194,256
1171	Program Directors	105,038	93,840	105,000	106,500
1181	Other Professionals	946,329	938,277	1,032,007	1,027,623
1191	Technical Classified				54,312
1201	Clerical	247,190	245,154	167,736	171,427
1211	Extra Help	-	15,000	15,000	16,000
1331	Added Duty Increment	1,500	10,000	10,000	2,000
1381	Personal Leave Classified	98,076	46,000	46,000	46,000
1421	Bonus Classified				2,244
1701	Custodians	12,329	15,200	15,487	13,056
1801	Maintenance	876,996	847,239	826,422	850,287
1841	Maintenance - Extra Help	46,319	30,000	25,000	44,000
1901	Student Nutrition Personnel	3,588,611	4,010,866	4,186,992	4,170,737
1941	Extra Help / Student Pay	129,718	100,000	90,000	107,504
100's	SALARIES and WAGES	6,052,106	6,351,576	6,546,827	6,805,946
2100	Group Life	12,235	15,659	15,362	20,861
2200	Group Medical	2,196,247	2,593,050	2,520,194	2,466,180
2500	Workers' Compensation	307,056	280,743	327,811	325,223
2550	Unemployment Insurance	7,805	9,116	9,419	9,553
2600	Social Security	369,994	390,908	404,218	407,073
2610	Medicare	86,540	91,409	94,535	95,870
2800	P.E.R.S - Classified Retirement	1,276,656	1,345,024	1,395,601	1,407,107
2801	Incremental PERS Increase	843,404			
200's	EMPLOYEE BENEFITS	5,099,937	4,725,909	4,767,140	4,731,867
3010	Contract Services - Admin.	123,265	110,144	119,835	120,635
3020	Indirect Cost	540,143	850,700	550,000	550,000
3050	Equipment Repair	14,762	11,175	3,400	15,200
3080	Cont. Services - Buildings	11,235	22,900	33,100	33,100
3170	Cont. SN Royalty	105,170	98,000	114,400	154,500
3210	Rental - Equipment	6,500	3,000	-	-
3220	Cont. Services Copier	3,946	8,000	8,040	8,040
3230	Advertising	-	350	200	200
3430	Mileage In-District	4,606	700	400	400
3500	Heat For Buildings	46,349	65,000	65,000	65,000
3510	Water and Sewer	15,370	9,430	12,500	12,500
3520	Electricity	127,257	145,380	145,380	145,380
3530	Telephone	10,679	9,910	11,250	14,000
3540	Refuse	13,904	9,500	13,000	13,000
3600	Travel Out of District	8,418	1,600	15,000	15,000
3610	Out of District Reg/Membership Fees	675	1,000	1,500	1,500
3613	Other Registration/Membership	667	500	700	700
3980	Unallocated Adjustments		18,522	8	
300's	PURCHASED SERVICES	1,032,946	1,365,811	1,093,713	1,149,155
4010	Office Supplies	32,669	32,175	27,000	43,370
4100	Fuel	77,930	70,000	76,150	81,049
4130	Repair Parts	67,341	41,800	70,000	66,000
4260	Warehouse Supplies	8,445	5,000	5,000	6,500

Anchorage School District
Fiscal Year 2015-2016

FOOD SERVICE FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	2013-2014 Audited Actuals	2013-2014 Revised	2014-2015 Revised	2015-2016 Proposed
4300	Pork	72,057	-		38,875
4310	Beef	283,269	646,690	761,234	330,815
4320	Ingredients	238,236	357,650	287,652	237,680
4330	Poultry	344,450	265,650	391,703	363,290
4340	Fish	185,434	339,085	78,695	-
4350	Bakery	-	757,720	-	-
4360	Fruits	1,328,735	1,782,114	928,088	1,268,896
4370	Vegetables	781,150	200,000	1,051,952	1,053,592
4380	Dairy	1,954,289	1,825,615	2,641,571	2,112,725
4390	Grains	284,018		909,229	335,150
4400	Expendables	645,726	575,594	597,632	594,775
4410	Other Consumables	179,276	-	391,961	199,375
4430	USDA Transportation	57,480	82,385	78,000	67,750
4500	Freight and Discounts	-	-	-	60,000
4550	Quick Prep	2,044,384	17,445	51,504	2,123,020
4850	USDA Commodities	363,429	443,530	415,326	416,770
4860	USDA Processed	-	556,565	298,855	-
4980	Inventory Adjustment	-	12,000	20,000	-
400's	SUPPLIES and MATERIALS	8,948,318	8,011,018	9,081,552	9,399,632
5400	Expendable Equipment	30,615	29,150	17,000	41,100
5415	Furniture and Fixtures	14,741	24,930	4,850	19,000
5420	Tagged Equipment	113,283	244,660	15,900	15,900
5470	Capital Equipment	24,468	138,000	232,018	95,000
500's	CAPITAL OUTLAY	183,107	436,740	269,768	171,000
6080	Bad Debt	65,912	70,000	-	-
6500	Food Service Over / Short	(4)		6,000	2,250
6550	NSF - Bad Checks	-	7,000	950	950
600's	OTHER EXPENDITURES	65,908	77,000	6,950	3,200
TOTAL		\$ 21,382,322	\$ 20,968,054	\$ 21,765,950	\$ 22,260,800
100's	Salaries and Wages	\$ 6,052,106	\$ 6,351,576	\$ 6,546,827	\$ 6,805,946
200's	Employee Benefits	5,099,937	4,725,909	4,767,140	4,731,867
300's	Purchased Services	1,032,946	1,365,811	1,093,713	1,149,155
400's	Supplies and Materials	8,948,318	8,011,018	9,081,552	9,399,632
500's	Capital Outlay	183,107	436,740	269,768	171,000
600's	Other	65,908	77,000	6,950	3,200
TOTAL		\$ 21,382,322	\$ 20,968,054	\$ 21,765,950	\$ 22,260,800

Anchorage School District
Fiscal Year 2015-2016

**STUDENT NUTRITION
STAFFING AND SALARIES ANALYSIS**

	FY 2013-2014 Revised		FY 2014-2015 Revised		FY 2015-2016 Proposed	
	Staffing	Salaries	Staffing	Salaries	Staffing	Salaries
Administration						
Professional						
Technical	15.00	\$ 1,005,217	16.00	\$ 1,137,007	17.00	\$ 1,188,435
Clerical	5.56	245,154	3.69	167,736	3.69	173,421
Custodial	0.50	15,200	0.50	15,487	0.50	13,306
Maintenance	16.00	827,315	16.00	826,422	16.00	850,287
Student Nutrition Personnel	178.07	4,010,866	183.78	4,186,992	183.22	4,170,737
Extra Help/Added Duty		155,000		140,000		169,504
Personal Leave		46,000		46,000		46,000
Unallocated (A)				-		194,256
TOTAL	<u>215.13</u>	<u>\$ 6,304,752</u>	<u>219.97</u>	<u>\$ 6,519,644</u>	<u>220.41</u>	<u>\$ 6,805,946</u>

(A) The Unallocated Adjustments are for Pending Negotiations.

FOOD SERVICE ATTENDANCE CENTER 6000 - 6999		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	6,052,106	6,351,577	6,546,827	6,805,946	6,805,946	
210	EMPLOYEE BENEFITS	4,256,533	4,725,909	4,767,140	4,731,867	4,731,867	
310	PURCHASED SERVICES	1,032,946	1,365,811	1,093,713	1,149,155	1,149,155	
410	SUPPLIES AND MATERIALS	9,106,957	8,309,758	9,119,302	9,475,632	9,475,632	
510	CAPITAL OUTLAY	24,468	138,000	232,018	95,000	95,000	
610	OTHER	65,908	77,000	6,950	3,200	3,200	
PROGRAM TOTAL:		20,538,918	20,968,056	21,765,950	22,260,800	22,260,800	

6639 FOOD SERVICE ADMINISTRATION		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	852,331	804,341	858,170	1,079,150	1,079,150	
210	EMPLOYEE BENEFITS	484,272	462,742	464,415	480,746	480,746	
310	PURCHASED SERVICES	585,370	895,016	586,073	592,965	592,965	
410	SUPPLIES AND MATERIALS	9,665	27,120	28,000	25,320	25,320	
PROGRAM TOTAL:		1,931,638	2,189,219	1,936,658	2,178,181	2,178,181	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	748,415	857,091	1,047,402	630,739	630,739	
210	EMPLOYEE BENEFITS	772,544	741,963	1,009,581	607,630	607,630	
310	PURCHASED SERVICES	224,472	254,435	253,480	253,480	253,480	
410	SUPPLIES AND MATERIALS	2,262,463	3,281,503	2,237,562	1,976,477	1,976,477	
510	CAPITAL OUTLAY		50,000	75,000	75,000	75,000	
610	OTHER		50				
PROGRAM TOTAL:		4,007,894	5,185,042	4,623,025	3,543,326	3,543,326	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,575,348	1,632,799	1,432,632	1,875,206	1,875,206	
210	EMPLOYEE BENEFITS	1,155,383	1,516,004	1,271,013	1,660,601	1,660,601	
310	PURCHASED SERVICES	80,147	54,160	87,200	86,550	86,550	
410	SUPPLIES AND MATERIALS	3,212,470	1,886,620	3,233,575	3,833,936	3,833,936	
510	CAPITAL OUTLAY		13,000				
610	OTHER	24,568	26,860	1,250	750	750	
PROGRAM TOTAL:		6,047,916	5,129,443	6,025,670	7,457,043	7,457,043	

Statement of Program

6642 MIDDLE SCHOOL KITCHEN		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	937,110	774,989	1,047,028	943,320	943,320	
210	EMPLOYEE BENEFITS	560,374	547,819	671,628	568,749	568,749	
310	PURCHASED SERVICES	36,405	30,150	53,420	65,170	65,170	
410	SUPPLIES AND MATERIALS	1,569,838	1,171,385	1,588,890	1,534,425	1,534,425	
610	OTHER	24,343	30,355	2,750	1,000	1,000	
PROGRAM TOTAL:		3,128,070	2,554,698	3,363,716	3,112,664	3,112,664	

Statement of Program

6643 HIGH SCHOOL KITCHEN		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	992,322	1,369,217	1,301,173	1,324,006	1,324,006	
210	EMPLOYEE BENEFITS	708,410	877,449	765,268	769,279	769,279	
310	PURCHASED SERVICES	87,024	120,550	103,090	130,890	130,890	
410	SUPPLIES AND MATERIALS	1,159,282	1,191,536	1,198,825	1,284,625	1,284,625	
610	OTHER	16,997	19,735	2,950	1,450	1,450	
PROGRAM TOTAL:		2,964,035	3,578,487	3,371,306	3,510,250	3,510,250	

Statement of Program

6644 FOOD SERVICE DELIVERY		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	895,999	866,315	860,422	953,525	953,525	
210	EMPLOYEE BENEFITS	575,550	579,932	585,235	644,862	644,862	
310	PURCHASED SERVICES	19,528	11,500	10,450	20,100	20,100	
410	SUPPLIES AND MATERIALS	260,920	115,520	153,300	180,849	180,849	
510	CAPITAL OUTLAY	24,468	75,000	157,018	20,000	20,000	
PROGRAM TOTAL:		1,776,465	1,648,267	1,766,425	1,819,336	1,819,336	

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.

6650 SN GRANTS		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	50,581	46,825				
410	SUPPLIES AND MATERIALS	632,319	636,074	679,150	640,000	640,000	
PROGRAM TOTAL:		682,900	682,900	679,150	640,000	640,000	

Statement of Program

To provide for the purchase of healthy and nutritious foods and encourage healthy eating habits. Proper nutrition supports student participation and learning while enhancing overall health and wellness.

3010 FACILITIES MANAGEMENT		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,502,874	1,062,189	1,717,103	2,417,820	2,417,820	
210	EMPLOYEE BENEFITS	716,139	557,153	922,476	1,225,845	1,225,845	
310	PURCHASED SERVICES	140,317	131,000	132,000	169,500	169,500	
410	SUPPLIES AND MATERIALS	15,868	14,000	17,500	17,500	17,500	
510	CAPITAL OUTLAY	22,899	29,000	29,000	29,000	29,000	
610	OTHER	-2,398,097					
PROGRAM TOTAL:			1,793,342	2,818,079	3,859,665	3,859,665	

Statement of Program

The Facilities Division manages planning, design and construction of new and renewal of existing facilities, according to Board policy and administrative action. The division works with design professionals during design and construction of capital projects. The division is responsible for assuring designs comply with all code requirements. The District has received capital project funds from SOA Capital Grants and municipal bonds. Major projects include districtwide building life extension projects, renovation of Girdwood K-8, renovation of Airport Heights Elementary, West High/Romig Middle School renovation and Service High renovation. Approximately \$138 million is budgeted for current projects.

3010 FACILITIES MANAGEMENT		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1000	PENDING NEGOTIATIONS				30,000	30,000	
1171	PROGRAM DIRECTORS CLASSIFIED		20,270	96,425	110,203	110,203	
1181	OTHER PROFESSIONALS CLASSIFIED	1,288,525	963,458	1,452,689	1,992,119	1,992,119	
1191	TECHNICAL CLASSIFIED			64,695			
1201	CLERICAL	34,401	9,456	34,253	75,962	75,962	
1211	EXTRA HELP CLASSIFIED	127,751	30,000	30,000	170,000	170,000	
1331	ADDED DUTY CLASSIFIED	2,375					
1381	PERSONAL LEAVE CLASSIFIED	43,693	30,000	30,000	30,000	30,000	
1421	BONUS CLASSIFIED				850	850	
1701	CUSTODIANS	6,129	9,005	9,041	8,686	8,686	
2100	GROUP LIFE	2,741	2,318	4,006	6,819	6,819	
2200	GROUP MEDICAL	288,768	238,728	404,352	530,016	530,016	
2500	WORKERS' COMPENSATION	17,427	8,052	15,716	21,759	21,759	
2550	UNEMPLOYMENT INSURANCE	1,780	1,535	2,481	3,450	3,450	
2600	SOCIAL SECURITY	91,183	65,856	106,460	148,045	148,045	
2610	MEDICARE	21,325	20,182	24,898	34,623	34,623	
2800	PUBLIC EMPLOYEES RETIREMENT	292,915	220,482	364,563	481,133	481,133	
3010	CONT.SERVICES - ADMINISTRATION	35,000	20,000	20,000	30,000	30,000	
3050	EQUIPMENT REPAIR	489	2,000	2,000	2,000	2,000	
3220	CONTRACT SVCS, COPIER LEASE	6,800	6,000	6,000	8,000	8,000	
3430	MILEAGE & PARKING IN-DISTRICT	48,211	30,000	35,000	50,000	50,000	
3500	HEAT FOR BUILDINGS	5,983	8,000	6,500	6,500	6,500	
3520	ELECTRICITY	26,205	40,000	35,000	35,000	35,000	
3530	TELEPHONE	11,489	12,000	12,000	12,000	12,000	
3600	TRAVEL OUT OF DISTRICT		5,000	5,000	10,000	10,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN		4,000	4,000	8,000	8,000	
3613	OTHER REGISTRATION/MEMBERSHIP	6,140	4,000	6,500	8,000	8,000	
4010	OFFICE SUPPLIES	5,003	6,000	9,500	9,500	9,500	
5130	ADVERTISING/PRINTING	797	2,000	2,000	2,000	2,000	
5240	MISCELLANEOUS	136	2,000	2,000	2,000	2,000	
5400	EXPENDABLE EQUIPMENT	3,739	3,000	3,000	3,000	3,000	
5415	FURNITURE AND FIXTURES	2,371					
5420	TAGGED EQUIPMENT	4,755	5,000	5,000	5,000	5,000	
5900	OTHER-LEGAL FEES	21,966	25,000	25,000	25,000	25,000	
6630	PRIOR YEAR FB CLOSE OFFSET	665,737					
6950	PRORATE TRANSFER	-3,063,834					
301001	CP ADMINISTRATION		1,793,342	2,818,079	3,859,665	3,859,665	
	PROGRAM Total:		1,793,342	2,818,079	3,859,665	3,859,665	