

Anchorage School District
2016-17
Proposed Budget



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

Anchorage School District Anchorage, Alaska

Fiscal Year 2016-2017

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Anchorage, Alaska
Fiscal Year 2016-2017

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FIGURE 1. SUMMARY OF INDIVIDUAL FUND BUDGETS

Individual Fund Budgets	Millions (\$)						PERCENT OF FUND				
	Actual ³	Actual ³	Budget	Budget	<u>FY1617 vs.</u> <u>FY1516 Budget</u>		LOCAL		STATE		FEDERAL
	FY 1314	FY 1415	FY 1516	FY 1617			Taxes	Fees, Other	Formula	Other	All
General (Local/State/Federal)	543.422	559.105	569.097	560.271	-8.826	-1.6%	36.6%	0.9%	59.3%		3.2%
Pupil Transportation	22.590	22.118	23.188	24.192	1.004	4.3%			100.0%		
Grants (Local/State/Federal)	44.399	47.219	57.441	58.090	0.649	1.1%		1.8%		4.8%	93.4%
Debt Service (Local/State/Federal)	85.247	86.958	87.161	84.634	-2.527	-2.9%	48.1%			51.6%	0.3%
Capital Projects ²	17.862	24.551	7.000	10.000	3.000	42.9%				100.0%	
Food Service (Local/State/Federal)	20.539	25.609	22.261	23.315	1.054	4.7%		10.3%		1.1%	88.6%
Student Activities	7.688	7.943	7.189	7.900	0.711	9.9%		100.0%			
Subtotal	741.747	773.503	773.337	768.402	-4.935	-0.6%	32.0%	2.1%	46.4%	7.4%	12.1%
State Retirement On-Behalf Payments	120.288	721.619	47.759	46.000	-1.759	-3.7%				100.0%	
Total - ALL FUNDS ¹	862.035	1495.122	821.096	814.402	-6.694	-0.8%	30.2%	2.0%	43.8%	12.6%	11.4%

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, 2015 and subsequent resolutions passed by the Alaska Retirement Management (ARM) Board concerning employer/state on-behalf benefit rates.

² Capital Projects includes capital legislative grants only; voter approved bond projects that are repaid through debt service have been excluded.

³ Presented on the budgetary basis of accounting.

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PROJECTED REVENUES AND EXPENDITURES SUMMARY

Fund	Revenues and Fund Balance				2016-2017 Revenue/Source Projections	2016-2017 Expenditure Projections
	Taxes	Local	Other	State	Federal	
General	\$ 205,283,878	\$ 4,874,175	\$ 332,263,648	\$ 17,849,000	\$ 560,270,701	\$ 560,270,701
Pupil Transportation			24,192,000		24,192,000	24,192,000
Food Service		2,398,077	263,558	20,653,007	23,314,642	23,314,642
Debt Service	40,719,387		43,656,448	258,548	84,634,383	84,634,383
Local, State and Federal Grants		1,037,347	2,760,271	54,292,382	58,090,000	58,090,000
TOTAL	<u>\$ 246,003,265</u>	<u>\$ 8,309,599</u>	<u>\$ 403,135,925</u>	<u>\$ 93,052,937</u>	<u>\$ 750,501,726</u>	<u>\$ 750,501,726</u>
Percentage of Revenue Sources to Total Revenue Projections	32.78%	1.11%	53.71%	12.40%	100.00%	

Computation of Total Taxes
for Calendar Year 2016

		General Fund	Debt Service Fund
Amount required to fund second half of Adopted FY 2015-2016 Budget: January 1, 2016/June 30, 2016	\$ 119,705,484	\$ 100,301,268	\$ 19,404,216
Amount required to fund first half of Preliminary FY 2016-2017 Budget: July 1, 2016/December 31, 2016	\$ 123,001,633	<u>102,641,939</u>	<u>20,359,694</u>
TOTAL Taxes for Calendar Year 2016		<u>\$ 202,943,207</u>	<u>\$ 39,763,910</u>
Total Taxes for Calendar Year 2016			
A) <u>Total Taxes 2016</u>	\$ <u>242,707,117</u>	\$ 202,943,207	\$ 39,763,910
Assessed Valuation	\$ 35,702,359,247	\$ 35,702,359,247	\$ 35,702,359,247
		<u>5.69 mills</u>	<u>1.11 mills</u>

A) The 2016 mill rate is based on a projected assessed valuation that includes the projected increase of 1.9% as shown in the approved 2016 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 2015-16		\$ 239,410,966
Less: Prior Year Taxes Required for Debt Service		<u>38,808,431</u>
Net Taxes Approved for General Fund		200,602,535
<u>Allowable Growth Factors</u>		
Population – 5 year Average	0.6%	
CPI – 5 average year Anchorage Urban	<u>2.2%</u>	
	2.8%	<u>5,616,871</u>
Basic Tax Limitation		206,219,406
<u>Plus Exclusions:</u>		
Judgments/Legal Settlements		
Taxes for Operations and Maintenance on New Voter Approved Facilities		
Taxes Requested on New Construction/Property Improvements (A)		<u>1,893,255</u>
Tax Limitation – General Fund		208,112,661
Taxes Requested for Debt Service		<u>40,719,387</u>
TAX LIMITATION FY 2016-2017		248,832,048
General Fund	205,283,878	
Debt Service Fund	<u>40,719,387</u>	
TAXES PROJECTED IN FINANCIAL PLAN – FY 2016-2017		<u>246,003,265</u>
AMOUNT OVER (UNDER) as allowed by the Property Tax Cap Limitation under the MOA Charter		\$ <u><u>(2,828,783)</u></u>

(A) Taxes on new construction/property improvements, excluded from the limitation the first year, are computed as follows: 6.80 mills x
ASD preliminary estimate of 2016 new construction/property of \$278,272,688

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

REVENUES

	FY 2013-2014 <u>Audited Actual</u>	FY 2014-2015 <u>Audited Actual</u>	FY 2015-2016 <u>Projections</u>	FY 2015-2016 <u>Revised</u>	FY 2016-2017 <u>Projections</u> (A)
<u>Local Sources</u>					
Local Taxes	\$ 40,818,396	\$ 39,363,423	\$ 38,808,431	\$ 37,961,025	40,719,387
Interest Earnings	1	33	-	-	-
Fund Balance	-	-	-	-	-
<u>State Sources</u>					
Debt Service	44,173,619	47,337,158	48,095,393	46,539,644	43,656,448
<u>Federal Sources</u>					
Build America Bonds	<u>255,358</u>	<u>257,300</u>	<u>257,438</u>	<u>258,548</u>	<u>258,548</u>
TOTAL	\$ <u>85,247,374</u>	\$ <u>86,957,914</u>	\$ <u>87,161,262</u>	\$ <u>84,759,217</u>	<u>84,634,383</u>

EXPENDITURES

Refunding bond issuance cost	\$ -	\$ 80,973	\$ -	\$ 154,332	\$ -
Principal on Bonds	57,340,000	59,290,000	58,940,000	58,940,000	56,445,000
Interest on Bonds	27,354,466	27,385,338	28,206,262	25,649,885	28,174,383
Agency Fees	<u>8,950</u>	<u>6,547</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
TOTAL	\$ <u>84,703,416</u>	\$ <u>86,762,858</u>	\$ <u>87,161,262</u>	\$ <u>84,759,217</u>	<u>84,634,383</u>

(A) These projections include an anticipated \$54.4 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 2014-2015		FY 2015-2016		FY 2016-2017	
		Projections	Percent	Projections	Percent	Projections	Percent
1000	Salaries	\$ 338,630,742	59.91%	\$ 349,596,707	61.43%	\$ 345,171,129	61.61%
2000	Employee Benefits	158,639,801	28.06%	159,208,050	27.98%	154,079,696	27.50%
3000	Purchased Services	51,339,787	9.08%	43,545,941	7.65%	45,166,937	8.06%
4000	Supplies & Materials	10,929,520	1.93%	9,954,161	1.75%	10,136,556	1.81%
5000	Capital Outlay	3,259,649	0.58%	3,751,768	0.66%	2,937,691	0.52%
6000	Other	<u>2,460,412</u>	<u>0.44%</u>	<u>3,040,414</u>	<u>0.53%</u>	<u>2,778,692</u>	<u>0.50%</u>
	TOTAL	<u>\$ 565,259,911</u>	<u>100.00%</u>	<u>\$ 569,097,041</u>	<u>100.00%</u>	<u>\$ 560,270,701</u>	<u>100.00%</u>

		FY 2014-2015	
		Audited Actual	Percent
1000	Salaries	\$ 336,085,967	60.30%
2000	Employee Benefits	151,049,104	27.10%
3000	Purchased Services	43,319,508	7.77%
4000	Supplies & Materials	12,083,122	2.17%
5000	Capital Outlay	11,966,528	2.15%
6000	Other	<u>2,863,749</u>	<u>0.51%</u>
	TOTAL	<u>\$ 557,367,978</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. Figures include Pupil Transportation.

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SUMMARY OF BUDGETED TRANSPORTATION FUND EXPENDITURES BY OBJECT

Code	Object of Expenditure	FY 2014-2015		FY 2015-2016		FY 2016-2017	
		Projections	Percent	Projections	Percent	Projections	Percent
1000	Salaries	\$ 4,588,248	20.12%	\$ 4,722,194	20.36%	\$ 4,916,312	20.32%
2000	Employee Benefits	4,019,308	17.63%	4,131,252	17.82%	4,232,280	17.49%
3000	Purchased Services	12,447,066	54.59%	12,665,367	54.62%	13,531,465	55.93%
4000	Supplies & Materials	1,100,244	4.82%	1,019,294	4.40%	857,852	3.55%
5000	Capital Outlay	608,979	2.67%	601,591	2.59%	606,091	2.51%
6000	Other	<u>39,629</u>	<u>0.17%</u>	<u>48,000</u>	<u>0.21%</u>	<u>48,000</u>	<u>0.20%</u>
	TOTAL	<u>\$ 22,803,474</u>	<u>100.00%</u>	<u>\$ 23,187,698</u>	<u>100.00%</u>	<u>\$ 24,192,000</u>	<u>100.00%</u>

		FY 2014-2015	
		Audited Actual	Percent
1000	Salaries	\$ 4,670,622	19.58%
2000	Employee Benefits	5,621,079	23.57%
3000	Purchased Services	12,512,630	52.45%
4000	Supplies & Materials	819,086	3.43%
5000	Capital Outlay	191,843	0.80%
6000	Other	<u>39,629</u>	<u>0.17%</u>
	TOTAL	<u>\$ 23,854,889</u>	<u>100.00%</u>

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

ADMINISTRATION			2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
ATTENDANCE CENTER 1001 - 1099			ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		42,526,352	36,918,903	37,720,603	37,744,591	37,605,837	
210	EMPLOYEE BENEFITS		24,713,594	20,094,465	21,741,845	15,980,114	15,945,156	
310	PURCHASED SERVICES		12,032,722	14,790,215	12,304,010	12,399,867	12,349,867	
410	SUPPLIES AND MATERIALS		14,830,460	15,414,382	5,674,783	5,537,051	5,537,051	
510	CAPITAL OUTLAY		1,915,987	1,953,456	1,706,445	1,369,750	1,369,750	
610	OTHER		2,781,724	2,925,378	2,937,949	2,662,227	2,662,227	
PROGRAM TOTAL:			98,800,839	92,096,799	82,085,635	75,693,600	75,469,888	

ELEMENTARY EDUCATION			2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
ATTENDANCE CENTER	1100 - 1499		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		112,371,433	113,791,258	117,655,587	114,391,353	113,828,817	
210	EMPLOYEE BENEFITS		46,394,104	47,207,545	48,137,860	47,216,398	46,978,932	
310	PURCHASED SERVICES		8,282,790	8,434,386	9,759,967	10,144,874	10,144,874	
410	SUPPLIES AND MATERIALS		1,740,305	1,887,211	1,812,755	1,800,895	1,800,895	
PROGRAM TOTAL:			168,788,632	171,320,400	177,366,169	173,553,520	172,753,518	

CHARTER SCHOOL EDUCATION			2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
ATTENDANCE CENTER	1500 - 1599		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		10,490,323	10,490,357	11,373,639	12,111,979	12,111,979	
210	EMPLOYEE BENEFITS		4,410,878	4,410,996	5,025,628	5,373,787	5,373,787	
310	PURCHASED SERVICES		9,755,795	10,353,568	6,582,561	7,362,844	7,362,844	
410	SUPPLIES AND MATERIALS		2,165,918	2,165,954	1,299,745	1,143,519	1,143,519	
610	OTHER		71,275	71,278	91,265	105,265	105,265	
PROGRAM TOTAL:			26,894,189	27,492,153	24,372,838	26,097,394	26,097,394	

SPECIAL SERVICES/EDUCATION		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
ATTENDANCE CENTER	1601 - 1679	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	61,236,765	63,375,944	66,434,778	67,328,345	67,328,345	
210	EMPLOYEE BENEFITS	31,362,791	34,582,057	35,227,605	36,603,030	36,603,030	
310	PURCHASED SERVICES	2,188,393	2,613,141	1,390,952	1,576,026	1,576,026	
410	SUPPLIES AND MATERIALS	677,587	746,343	429,343	436,118	436,118	
PROGRAM TOTAL:		95,465,536	101,317,485	103,482,678	105,943,519	105,943,519	

1612		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
GIFTED		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,435,947	3,341,898	3,519,191	3,389,088	3,389,088	
210	EMPLOYEE BENEFITS	1,373,250	1,399,606	1,422,718	1,402,757	1,402,757	
310	PURCHASED SERVICES	21,549	22,441	18,057	27,747	27,747	
410	SUPPLIES AND MATERIALS	123,739	126,617	69,384	57,579	57,579	
PROGRAM TOTAL:		4,954,485	4,890,562	5,029,350	4,877,171	4,877,171	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	7,172,639	7,222,788	7,763,219	7,910,971	7,910,971	
210	EMPLOYEE BENEFITS	4,471,251	4,877,840	4,798,960	5,033,700	5,033,700	
310	PURCHASED SERVICES	72,672	84,000	73,300	73,140	73,140	
410	SUPPLIES AND MATERIALS	311,784	325,407	55,674	55,674	55,674	
PROGRAM TOTAL:		12,028,346	12,510,035	12,691,153	13,073,485	13,073,485	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
NATIVE EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	351,769	368,845	385,663	393,540	393,540	
210	EMPLOYEE BENEFITS	238,494	332,813	339,402	358,764	358,764	
310	PURCHASED SERVICES	8,464	9,052	300	300	300	
PROGRAM TOTAL:		598,727	710,710	725,365	752,604	752,604	

Statement of Program

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

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

MIDDLE SCHOOL EDUCATION		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
ATTENDANCE CENTER 1450,1700 - 1799		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	35,482,281	36,732,526	37,275,139	38,378,823	38,169,134	
210	EMPLOYEE BENEFITS	14,694,316	15,271,853	15,402,204	16,111,828	16,022,453	
310	PURCHASED SERVICES	3,440,560	3,438,529	4,386,963	4,187,919	4,187,919	
410	SUPPLIES AND MATERIALS	656,517	699,656	654,817	665,977	665,977	
510	CAPITAL OUTLAY	11,098					
PROGRAM TOTAL:		54,284,772	56,142,564	57,719,123	59,344,547	59,045,483	

HIGH SCHOOL EDUCATION			2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
ATTENDANCE CENTER	1800 - 1899		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		63,018,458	63,565,844	67,468,888	64,994,342	64,433,418	
210	EMPLOYEE BENEFITS		25,127,681	25,695,461	27,111,828	26,588,714	26,361,117	
310	PURCHASED SERVICES		7,516,563	7,743,073	9,029,831	9,444,220	9,444,220	
410	SUPPLIES AND MATERIALS		1,616,255	1,763,625	2,002,983	2,007,684	2,007,684	
610	OTHER		10,750	11,200	11,200	11,200	11,200	
PROGRAM TOTAL:			97,289,707	98,779,203	105,624,730	103,046,160	102,257,639	

TOTAL BY ORG CODE		2014 - 2015		2015 - 2016	2016 - 2017		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1001	ANCHORAGE SCHOOL BOARD	684,790	698,488	715,043	665,516	656,991	
1002	SUPERINTENDENT	2,070,740	2,127,950	2,059,260	2,159,880	2,159,880	
1004	CHIEF FINANCIAL OFFICER	494,384	512,473	308,225	313,530	313,530	
1006	CHIEF ACADEMIC OFFICER	490,166	473,639	486,195	499,349	499,349	
1007	CHIEF OPERATING OFFICER	183,569	190,533	191,063	471,292	469,639	
1010	OFFICE OF MANAGEMENT & BUDGET	508,073	515,603	496,446	511,581	511,581	
1011	ACCOUNTING	1,280,776	1,411,036	1,285,266	1,292,650	1,292,650	
1012	PURCHASING	1,310,850	1,543,085	1,473,921	1,461,727	1,461,727	
1013	RISK MANAGEMENT	659,055	668,352	633,977	506,732	506,732	
1015	PAYROLL	823,519	810,677	870,767	888,051	888,051	
1016	HUMAN RESOURCES	3,622,824	3,617,822	3,434,545	3,301,978	3,301,978	
1019	PROJECT MANAGEMENT	186,883	191,233	196,914	202,392	202,392	
1029	INSTRUCTIONAL SUPPORT	617,550	1,385,004	530,836	324,393	324,393	
1030	HIGH SCHOOL ADMINISTRATION	514,736	519,976	493,466	503,386	503,386	
1031	ELEMENTARY EDUCATION	429,592	478,208	470,415	429,554	429,554	
1032	MIDDLE SCHOOL EDUCATION	224,661	222,663	224,195	222,762	222,762	
1033	STUDENT ACTIVITIES HIGH SCHOOL	1,072,746	1,073,692	1,467,860	1,454,876	1,454,876	
1034	STUDENT ACTIVITIES MIDDLE SCHL	80,463	80,468	160,250	160,250	160,250	
1035	EDUCATIONAL TECHNOLOGY	-5,358					
1036	CURRICULUM & INSTRUCTIONAL SVC	4,879,361	4,993,465	2,813,261	2,269,389	2,269,389	
1037	PROFESSIONAL LEARNING	964,359	1,777,041	813,389	892,639	892,639	
1038	ASSESSMENT & EVALUATION	991,752	1,094,436	1,262,284	1,337,238	1,337,238	
1039	TECHNOLOGY/MIS	22,098,128	22,951,932	15,959,667	15,980,605	15,980,605	
1043	FINE ARTS	3,822,658	3,845,006	3,849,382	4,109,478	4,109,478	
1044	CAREER TECHNOLOGY EDUCATION	1,771,709	2,678,674	1,945,157	1,952,455	1,952,455	
1048	GRANT WRITER SERVICES	242,187	232,895	240,482	244,986	244,986	
1049	PUBLICATION SERVICES	828,677	828,867	784,786	772,947	772,947	
1050	COMMUNICATIONS	803,871	942,942	930,930	947,408	868,103	
1051	LIBRARY RESOURCES	678,353	687,980	739,443	476,444	476,444	
1061	CUSTODIAL SERVICES	18,475,467	19,050,704	18,954,302	19,149,584	19,149,584	
1063	MAINTENANCE	18,376,418	19,761,917	18,959,851	19,668,430	19,518,430	
1064	MAINTENANCE PROJECTS	1,407,862	1,447,643	1,117,643	1,117,643	1,117,643	
1065	WAREHOUSE	1,695,885	1,896,563	1,800,865	1,801,189	1,801,189	
1066	RENTALS	1,024,161	995,051	979,153	1,001,519	1,001,519	
1067	COMMUNITY RESOURCES	81,926	79,262	80,615	80,597	80,597	
1084	F/M VEHICLE MAINTENANCE	1,401,028	1,449,659	1,351,275	1,367,676	1,367,676	
1088	LABOR INTERRUPTION	-21					
1097	ASSOCIATION BENEFITS	764,085	842,683	985,435	987,814	987,814	
1098	SICK LEAVE BANK	135,130	271,744	271,744	272,161	272,161	
1099	NON DEPARTMENTAL	3,107,824	-10,252,567	-7,252,673	-14,106,501	-14,090,730	
1100	ABBOTT LOOP ELEMENTARY SCHOOL	2,725,850	2,873,360	2,761,005	2,542,024	2,542,024	
1110	AIRPORT HEIGHTS ELEM SCHOOL	2,496,166	2,454,616	2,350,750	2,450,919	2,450,919	

TOTAL BY ORG CODE		2014 - 2015		2015 - 2016	2016 - 2017		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1112	ALPENGLOW ELEMENTARY SCHOOL	3,708,405	3,623,833	3,658,414	3,844,433	3,844,433	
1114	AURORA ELEMENTARY SCHOOL	2,366,827	2,414,629	2,218,630	2,120,258	2,120,258	
1115	BAXTER ELEMENTARY SCHOOL	2,765,497	2,842,189	2,806,304	2,724,594	2,724,594	
1116	BAYSHORE ELEMENTARY SCHOOL	3,136,304	3,316,897	3,203,807	3,215,687	3,215,687	
1118	BEAR VALLEY ELEMENTARY SCHOOL	2,894,998	2,754,789	2,644,098	2,799,310	2,799,310	
1120	BIRCHWOOD ABC ELEM SCHOOL	2,358,080	2,408,439	2,489,953	2,404,541	2,404,541	
1125	BOWMAN ELEMENTARY SCHOOL	3,145,634	3,337,769	3,343,908	3,409,828	3,409,828	
1130	CAMPBELL ELEMENTARY SCHOOL	2,698,115	2,673,437	2,803,794	2,801,695	2,801,695	
1140	CHESTER VALLEY ELEM SCHOOL	1,806,012	1,865,364	1,786,500	1,989,458	1,989,458	
1150	CHINOOK ELEMENTARY SCHOOL	3,253,398	3,306,706	3,534,413	3,528,248	3,528,248	
1160	CHUGACH OPEN OPTIONAL ELEM	2,065,234	1,936,208	2,140,961	2,060,302	2,060,302	
1170	CHUGIAK ELEMENTARY SCHOOL	3,229,482	3,226,910	3,167,062	3,321,235	3,321,235	
1174	COLLEGE GATE ELEM SCHOOL	3,259,779	3,297,139	3,122,421	2,991,544	2,991,544	
1180	CREEKSIDE PARK ELEM SCHOOL	2,760,432	3,053,522	2,994,172	3,104,055	3,104,055	
1190	DENALI MONTESSORI SCHOOL	2,945,041	2,869,153	2,986,915	2,848,472	2,848,472	
1200	EAGLE RIVER ELEMENTARY SCHOOL	2,789,471	2,824,164	2,964,190	2,967,782	2,967,782	
1210	FAIRVIEW ELEMENTARY SCHOOL	2,934,743	2,925,802	3,294,770	3,193,799	3,193,799	
1215	FIRE LAKE ELEMENTARY SCHOOL	2,450,138	2,438,831	2,484,505	2,416,149	2,416,149	
1220	GIRDWOOD ELEMENTARY SCHOOL	1,653,400	1,383,077	1,462,158	1,601,739	1,601,739	
1230	GOVERNMENT HILL ELEM SCHOOL	3,113,527	3,271,658	3,364,278	3,265,814	3,265,814	
1235	HOMESTEAD ELEMENTARY SCHOOL	2,216,080	2,237,823	2,243,349	2,423,297	2,423,297	
1237	HUFFMAN ELEMENTARY SCHOOL	2,823,635	2,782,905	2,647,725	2,633,239	2,633,239	
1240	INLET VIEW ELEMENTARY SCHOOL	1,856,098	1,934,314	1,941,437	1,918,187	1,918,187	
1242	KASUUN ELEMENTARY SCHOOL	2,976,524	2,966,877	2,984,812	2,888,951	2,888,951	
1245	KLATT ELEMENTARY SCHOOL	2,701,587	2,674,730	2,879,354	2,747,732	2,747,732	
1246	KINCAID ELEMENTARY SCHOOL	3,596,784	3,451,490	3,725,067	3,630,136	3,630,136	
1248	LAKE HOOD ELEMENTARY SCHOOL	2,574,132	2,731,637	2,649,941	2,566,644	2,566,644	
1250	LAKE OTIS ELEMENTARY SCHOOL	2,934,794	2,992,092	3,064,098	3,218,482	3,218,482	
1257	MT SPURR ELEMENTARY SCHOOL	2,166,328	2,288,383	2,383,253	2,358,607	2,358,607	
1260	MTN VIEW ELEMENTARY SCHOOL	2,810,275	2,883,461	2,808,730	2,708,758	2,708,758	
1270	MULDOON ELEMENTARY SCHOOL	3,006,599	3,079,619	3,154,889	3,167,019	3,167,019	
1280	NORTH STAR ELEMENTARY SCHOOL	2,944,177	2,910,920	2,965,844	3,101,875	3,101,875	
1290	NORTHERN LIGHTS ABC SCHOOL	3,654,165	3,459,062	3,975,405	3,995,781	3,995,781	
1300	NORTHWOOD ELEMENTARY SCHOOL	2,814,367	2,745,398	2,822,940	2,839,925	2,839,925	
1310	NUNAKA VALLEY ELEM SCHOOL	2,116,543	2,093,775	2,057,217	1,859,288	1,859,288	
1315	OCEAN VIEW ELEMENTARY SCHOOL	2,822,339	2,810,005	3,007,536	2,965,184	2,965,184	
1320	O'MALLEY ELEMENTARY SCHOOL	2,459,996	2,372,592	2,472,404	2,342,414	2,342,414	
1324	ORION ELEMENTARY SCHOOL	2,824,905	2,975,652	2,774,212	2,610,083	2,610,083	
1328	PTARMIGAN ELEMENTARY SCHOOL	2,779,817	2,989,730	2,906,770	2,883,909	2,883,909	
1330	RABBIT CREEK ELEM SCHOOL	2,935,526	3,086,670	3,037,809	3,156,224	3,156,224	
1335	RAVENWOOD ELEMENTARY SCHOOL	2,727,208	2,885,284	2,865,518	2,899,091	2,899,091	
1340	ROGERS PARK ELEMENTARY SCHOOL	2,987,059	2,847,563	2,882,342	2,898,599	2,898,599	

TOTAL BY ORG CODE		2014 - 2015		2015 - 2016	2016 - 2017		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1345	RUSSIAN JACK ELEM SCHOOL	2,595,612	2,812,983	2,836,736	2,822,328	2,822,328	
1350	SAND LAKE ELEMENTARY SCHOOL	4,380,062	4,515,999	4,680,117	4,468,725	4,468,725	
1360	SCENIC PARK ELEMENTARY SCHOOL	2,767,323	2,934,072	2,909,109	2,744,923	2,744,923	
1362	SPRING HILL ELEMENTARY SCHOOL	2,781,071	2,676,572	2,915,558	2,772,698	2,772,698	
1363	TRAILSIDE ELEMENTARY SCHOOL	3,002,946	2,881,123	3,018,974	2,918,894	2,918,894	
1364	SUSITNA ELEMENTARY SCHOOL	3,217,726	3,292,701	3,207,902	3,217,296	3,217,296	
1365	TAKU ELEMENTARY SCHOOL	2,787,892	2,743,999	3,022,680	2,865,490	2,865,490	
1370	TUDOR ELEMENTARY SCHOOL	2,551,821	2,642,015	2,705,798	2,609,471	2,609,471	
1380	TURNAGAIN ELEMENTARY SCHOOL	3,358,428	3,366,178	3,300,606	2,935,752	2,935,752	
1384	WILLIAM TYSON ELEM SCHOOL	3,171,891	3,354,510	3,175,022	3,338,156	3,338,156	
1386	URSA MAJOR ELEMENTARY SCHOOL	2,791,724	3,051,472	2,966,186	3,055,109	3,055,109	
1388	URSA MINOR ELEMENTARY SCHOOL	2,501,082	2,496,128	2,870,568	2,678,423	2,678,423	
1390	WILLIWAW ELEMENTARY SCHOOL	2,636,862	2,724,029	2,684,908	2,772,067	2,772,067	
1400	WILLOW CREST ELEM SCHOOL	2,457,268	2,772,991	3,144,331	3,010,568	3,010,568	
1410	WONDER PARK ELEMENTARY SCHOOL	2,655,826	2,682,085	3,119,717	2,961,314	2,961,314	
1418	GLADYS WOOD ELEM SCHOOL	2,855,493	2,876,137	2,919,004	2,949,363	2,949,363	
1450	POLARIS K-12	3,663,640	3,638,816	3,783,546	3,595,591	3,595,591	
1489	SUMMER SCHOOL ELEMENTARY	703,346	750,000				
1499	UNALLOCATED ELEM RESOURCES	286,788	448,932	4,055,293	2,017,632	1,217,630	
1501	CHARTER SCHOOL ADMINISTRATION	1		140,316	143,574	143,574	
1506	AK NATIVE CHARTER SCHOOL	3,553,952	3,554,018	3,298,895	3,288,116	3,288,116	
1510	AQUARIAN CHARTER SCHOOL	3,944,165	3,944,207	3,557,368	3,602,460	3,602,460	
1530	EAGLE ACADEMY CHARTER SCHOOL	2,152,236	2,152,251	1,923,923	1,970,530	1,970,530	
1540	FAMILY PARTNERSHIP CHTR SCHOOL	3,568,057	3,568,081	3,479,542	3,484,658	3,484,658	
1545	FRONTIER CHARTER SCHOOL	1,777,611	1,777,640	1,829,818	1,936,620	1,936,620	
1550	HIGHLAND TECH CHARTER SCHOOL	2,409,738	2,409,768	2,291,479	2,106,560	2,106,560	
1555	PAIDEIA CO-OP CHARTER SCHOOL			11,340	965,523	965,523	
1560	RILKE SCHULE CHARTER SCHOOL	6,420,082	6,420,091	4,158,807	4,367,398	4,367,398	
1595	WINTERBERRY CHARTER SCHOOL	3,068,347	3,068,365	2,942,690	2,981,955	2,981,955	
1599	UNALLOCATED CHARTER SCHOOLS		597,732	738,660	1,250,000	1,250,000	
1601	SPECIAL EDUCATION/SERVICES	1,622,573	1,850,025	795,819	886,229	886,229	
1603	SPECIAL ED DEAF	2,410,013	2,875,562	2,916,793	2,934,165	2,934,165	
1604	SPED BLIND/VISUALLY IMPAIRED	713,011	825,633	853,616	843,033	843,033	
1612	GIFTED	4,954,485	4,890,562	5,029,350	4,877,171	4,877,171	
1625	SPECIAL ED WHALEY SCHOOL	4,815,663	5,230,374	5,409,506	5,443,839	5,443,839	
1630	SPECIAL ED PROVIDENCE HEIGHTS	-2,256					
1638	SPECIAL SVCS SPEECH/LANGUAGE	9,083,680	9,371,571	9,685,660	9,562,346	9,562,346	
1653	SPECIAL SERVICES PSYCHOLOGY	4,678,452	4,644,580	4,848,184	4,661,930	4,661,930	
1655	SPECIAL ED OT/PT PROGRAM	3,805,399	3,642,190	3,771,121	3,757,386	3,757,386	
1658	SPECIAL ED MIDDLE SCHOOL	9,194,686	10,814,577	11,008,011	10,997,042	10,997,042	
1660	SPECIAL ED ELEMENTARY SCHOOL	36,053,183	37,712,851	39,097,554	40,271,213	40,271,213	
1663	MT ILIAMNA SCHOOL	3,176,715	3,287,352	3,402,863	3,722,513	3,722,513	

TOTAL BY ORG CODE		2014 - 2015		2015 - 2016	2016 - 2017		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1665	SPECIAL ED HIGH SCHOOL	13,441,575	14,030,416	14,544,186	14,605,170	14,605,170	
1666	SPECIAL ED OUTREACH	37,324	187,345	194,183	220,681	220,681	
1667	SPED ALTERNATIVE CAREER EDUC	2,701,141	2,965,587	2,929,894	2,984,023	2,984,023	
1670	SPECIAL SCHOOLS PROGRAM	1,502,100	1,360,991	1,407,451	2,121,431	2,121,431	
1673	SPECIAL SVCS HEALTH SERVICES	1,292,684	1,389,158	1,384,657	1,367,044	1,367,044	
1678	SUMMER SCHOOL SPECIAL EDUCATN	939,593	931,029	813,441	954,030	954,030	
1679	UNALLOCATED SPEC ED RESOURCES		198,244	419,739	611,444	611,444	
1680	ENGLISH LANGUAGE LEARNER	12,028,346	12,510,035	12,691,153	13,073,485	13,073,485	
1690	NATIVE EDUCATION	598,727	710,710	725,365	752,604	752,604	
1700	CENTRAL SCH OF SCIENCE MS	3,931,466	4,136,510	4,038,136	3,924,079	3,924,079	
1710	CLARK MIDDLE SCHOOL	6,240,457	7,050,029	6,921,849	7,302,452	7,302,452	
1730	GRUENING MIDDLE SCHOOL	4,191,389	4,382,675	4,789,506	4,856,602	4,856,602	
1740	HANSHEW MIDDLE SCHOOL	5,525,428	5,396,764	5,325,013	5,728,860	5,728,860	
1750	MEARS MIDDLE SCHOOL	5,335,380	5,612,710	5,612,820	5,743,988	5,743,988	
1755	MIRROR LAKE MIDDLE SCHOOL	4,846,959	4,866,047	4,615,558	5,210,321	5,210,321	
1760	ROMIG MIDDLE SCHOOL	5,267,678	5,333,416	5,661,685	5,583,641	5,583,641	
1770	WENDLER MIDDLE SCHOOL	3,787,686	3,885,770	3,836,211	3,940,085	3,940,085	
1780	GOLDENVIEW MIDDLE SCHOOL	5,251,566	5,356,826	5,102,877	5,253,394	5,253,394	
1785	NICHOLAS J. BEGICH MIDDLE SCHL	6,242,373	6,391,162	6,995,028	7,406,259	7,406,259	
1799	UNALLOCATED MIDDLE SCH RESOURCE	750	91,839	1,036,894	799,275	500,211	
1800	BARTLETT HIGH SCHOOL	10,342,552	10,777,262	11,256,356	10,413,615	10,413,615	
1805	KING CAREER CENTER	6,261,530	6,918,249	5,423,989	5,675,119	5,675,119	
1810	CHUGIAK HIGH SCHOOL	8,319,627	8,529,004	8,742,927	8,557,888	8,557,888	
1815	CROSSROADS	441,541	454,267	462,869	446,831	446,831	
1820	DIMOND HIGH SCHOOL	10,750,807	10,601,753	11,418,641	11,297,203	11,297,203	
1830	EAST HIGH SCHOOL	12,541,987	13,062,363	13,854,648	13,782,748	13,782,748	
1835	SAVE ALTERNATIVE HIGH SCHOOL	2,081,665	2,058,817	1,889,268	1,841,134	1,841,134	
1840	SERVICE HIGH SCHOOL	10,983,145	10,649,616	11,732,978	11,523,904	11,523,904	
1845	STELLER OPEN OPTIONAL HS	2,098,554	2,184,874	2,293,998	2,167,539	2,167,539	
1848	SUMMER SCHOOL SECONDARY	923,252	970,138	200,000	200,000	200,000	
1850	WEST HIGH SCHOOL	11,677,648	11,582,865	12,341,678	12,048,777	12,048,777	
1860	SOUTH ANCHORAGE HIGH SCHOOL	9,605,245	9,499,479	9,878,764	9,951,725	9,951,725	
1865	EAGLE RIVER HIGH SCHOOL	6,323,977	6,371,657	6,744,895	6,581,395	6,581,395	
1875	MCLAUGHLIN YOUTH CENTER	1,696,452	1,559,284	1,649,060	1,688,814	1,688,814	
1880	BENNY BENSON ALTERNATIVE HS	1,590,682	1,900,887	1,700,328	1,748,609	1,748,609	
1881	SEARCH ALTERNATIVE HIGH SCHL	668,182	495,902	619,164	621,198	621,198	
1885	AVAIL ALTERNATIVE HIGH SCHOOL	567,214	573,174	581,568	659,256	659,256	
1886	THE NEW PATH HIGH SCHOOL	415,647	448,570	353,457	329,767	329,767	
1892	ASD ISCHOOL			1,964,996	1,790,037	1,790,037	
1899	UNALLOCATED SECONDARY RESOURCE		141,042	2,515,146	1,720,601	932,080	
TOTAL		559,105,233	565,259,911	569,097,041	562,382,000	560,270,701	

TOTAL BY OBJECT		2014 - 2015		2015 - 2016	2016 - 2017		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1000	PENDING NEGOTIATIONS		379,250	893,089	700,000	757,246	
1011	SCHOOL BOARD COMPENSATION	200,371	199,672	205,838	193,166	193,166	
1100	SUPERINTENDENT	180,000	180,000	180,000	180,000	180,000	
1110	ASST SUPERINTENDT CERTIFICATED	139,563	139,563	139,562	144,563	144,563	
1111	ASST SUPERINTENDENT CLASSIFIED	125,560	125,560	125,561	123,000	123,000	
1170	PROGRAM DIRECTORS CERTIFICATED	1,881,350	1,894,422	1,879,182	1,904,987	1,904,987	
1171	PROGRAM DIRECTORS CLASSIFIED	1,989,676	2,102,836	2,299,366	2,503,734	2,503,734	
1180	OTHER PROFESSIONALS CERTIFICAT	566,072	613,259	555,799	464,627	464,627	
1181	OTHER PROFESSIONALS CLASSIFIED	7,207,719	7,757,811	7,873,758	8,232,125	8,186,125	
1190	TECHNICAL CERTIFICATED	420,700	380,184	532,030	425,177	425,177	
1191	TECHNICAL CLASSIFIED	6,666,406	7,279,385	7,128,115	7,023,419	7,023,419	
1201	CLERICAL	12,133,640	12,723,607	12,728,902	12,645,932	12,645,932	
1211	EXTRA HELP CLASSIFIED	2,396,146	2,707,279	2,022,956	1,883,446	1,883,446	
1220	EXTRA HELP CERTIFICATED	235,343	302,001	203,700	130,700	130,700	
1231	TEACHERS ASSISTANTS	19,054,547	20,390,403	20,225,692	21,045,405	21,045,405	
1240	NURSES	5,852,368	6,020,742	6,154,393	6,039,310	6,039,310	
1260	SR CURRICULUM SPEC CERTIFICATD	461,325	461,325	467,522	478,755	478,755	
1271	SICK LEAVE BANK CLASSIFIED	124,316	250,000	250,000	250,000	250,000	
1280	LIBRARIANS	5,649,740	5,909,195	6,036,797	6,060,317	6,060,317	
1300	PRINCIPALS	15,461,611	15,555,979	15,865,775	15,820,241	15,820,241	
1310	ELEMENTARY TEACHERS	90,463,364	91,047,838	93,432,038	91,103,388	90,552,188	
1320	SECONDARY TEACHERS	60,526,568	60,366,017	64,330,212	64,863,707	64,101,963	
1330	ADDED DUTY CERTIFICATED	4,475,396	5,018,172	4,751,240	4,797,829	4,797,829	
1331	ADDED DUTY CLASSIFIED	419,675	477,190	527,518	334,488	334,488	
1340	DEPT CHAIRPERSON	706,132	754,868	728,540	733,480	733,480	
1350	ADDED DAYS CERTIFICATED	3,084,550	3,646,413	2,154,710	2,123,772	2,123,772	
1351	ADDED DAYS CLASSIFIED	275,042	281,872	248,593	329,093	329,093	
1360	SPECIAL SERVICE TEACHERS	45,606,173	47,061,082	49,787,734	49,362,817	49,362,817	
1370	SUB TEACHERS CERTIFICATED	174,029	237,989	58,210	58,000	58,000	
1371	SUBSTITUTE TEACHERS	7,353,353	7,005,909	7,152,619	7,940,063	7,919,858	
1380	PERSONAL LEAVE CERTIFICATED	3,539,160	1,263,790	3,817,364	3,870,432	3,870,432	
1381	PERSONAL LEAVE CLASSIFIED	7,545,593	1,507,872	6,867,790	6,934,800	6,934,800	
1390	CAREER TECHNOLOGY ED TEACHERS	5,249,772	6,870,846	5,698,843	5,219,233	5,219,233	
1400	COUNSELORS	7,653,931	7,610,264	7,458,218	7,705,769	7,705,769	
1410	RECRUITMENT INCENTIVE	78,000	131,712	243,000	243,000	243,000	
1420	BONUS CERTIFICATED	71,640	71,500	4,917,395	3,404,640	3,404,640	
1421	BONUS CLASSIFIED	550,750	474,650	659,729	114,750	114,750	
1681	CUSTODIAN SECURITY SUPERVISOR	609,029	607,935	621,128	626,427	626,427	
1701	CUSTODIANS	11,656,557	11,857,025	11,823,614	11,938,391	11,938,391	

TOTAL BY OBJECT		2014 - 2015		2015 - 2016	2016 - 2017		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1741	CUSTODIANS EXTRA HELP	452,689	367,144	365,000	365,000	365,000	
1801	MAINTENANCE	9,497,470	10,299,886	10,193,200	10,217,554	10,217,554	
1841	MAINTENANCE EXTRA HELP	146,336	133,813	60,000	26,000	26,000	
1851	SAFETY-SECURITY SPECIALIST	2,094,662	2,274,086	2,240,864	2,276,379	2,276,379	
1861	NOON DUTY ATTENDANTS	679,974	1,015,078	1,017,105	1,013,705	1,013,705	
1930	LEAVE USAGE ADJ - CERTIFICATED	-2,336,932	-65,000	-2,373,406	-2,404,930	-2,404,930	
1931	LEAVE USAGE ADJ - CLASSIFIED	-5,233,399	-97,885	-4,898,262	-4,951,099	-4,951,099	
1980	ATTRITION SALARIES		-9,784,176	-8,054,326	-7,852,560	-8,002,560	
2000	PENDING NEGOT. - BENEFITS		1,064,318	100,000	240,000	240,000	
2100	GROUP LIFE	553,709	553,615	593,892	588,632	586,487	
2200	GROUP MEDICAL	89,629,026	94,969,906	96,597,211	98,280,726	97,911,006	
2250	INSURANCE-OTHER	15,000	15,000	15,000	15,000	15,000	
2350	EMPLOYEE ASSISTANCE	11,915	70,000	78,162	78,162	78,162	
2500	WORKERS' COMPENSATION	5,013,467	5,012,718	4,392,815	5,152,360	5,137,604	
2550	UNEMPLOYMENT INSURANCE	265,690	496,807	525,700	521,544	519,551	
2600	SOCIAL SECURITY	5,323,950	5,608,273	6,050,833	6,118,497	6,114,392	
2610	MEDICARE	4,762,675	5,003,489	5,278,428	5,231,031	5,209,379	
2700	CERTIFICATED RETIREMENT	31,113,026	31,708,038	32,954,364	32,168,862	32,003,957	
2750	PROFESSIONAL AFFILIATIONS	14,600		30,000	30,000	30,000	
2800	PUBLIC EMPLOYEES RETIREMENT	16,083,301	17,004,292	17,091,645	17,244,278	17,234,158	
2980	ATTRITION BENEFITS		-7,633,820	-4,500,000	-11,000,000	-11,000,000	
3010	CONT.SERVICES - ADMINISTRATION	4,198,474	4,425,651	4,027,827	2,660,236	2,660,236	
3020	INDIRECT COST	-2,439,398	-1,400,000	-2,300,000	-2,300,000	-2,300,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	4,999,607	5,077,043	2,827,173	5,105,884	5,105,884	
3040	CONTRACTED ASD SERVICES	-1	28,451				
3050	EQUIPMENT REPAIR	478,844	561,250	561,290	578,598	578,598	
3060	CONTRACTED SERVICE-CUSTODIAL	38,892	43,500	47,500	47,500	47,500	
3070	CONTRACTED SERVICE-GROUNDS	472,201	484,652	526,400	504,900	504,900	
3080	CONTRACTED SERVICE-BUILDINGS	2,099,205	2,287,118	2,518,057	2,524,793	2,524,793	
3100	LEGAL FEES	309,873	557,000	514,000	359,000	359,000	
3101	SPECIAL ED LEGAL	481,921	475,000	500,000	500,000	500,000	
3120	CONTRACTED TRANSPORTATION	279,762	380,519	318,300	511,750	511,750	
3130	ACTIVITY/FIELD TRIPS	843,484	861,332	853,950	766,200	766,200	
3160	STUDENT TRAVEL	35,156	35,157	133,100	121,500	121,500	
3200	RENTAL-LAND & BUILDINGS	8,538,405	8,548,012	7,105,305	7,168,339	7,168,339	
3210	RENTAL-EQUIPMENT	78,896	85,121	112,259	132,684	132,684	
3220	CONTRACT SVCS, COPIER LEASE	849,616	864,679	841,638	711,323	711,323	
3230	ADVERTISING	172,169	172,431	110,320	109,820	109,820	
3400	BOARD CONTINGENCY		4,216	6,600	3,600	3,600	

TOTAL BY OBJECT		2014 - 2015		2015 - 2016	2016 - 2017		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430	PARKING/MILEAGE (IN-DISTRICT)	304,279	453,749	413,314	408,193	408,193	
3500	HEAT FOR BUILDINGS	4,862,636	4,875,771	5,737,100	5,965,400	5,965,400	
3510	WATER & SEWER	582,590	657,971	619,200	625,600	625,600	
3520	ELECTRICITY	9,505,571	9,505,576	11,615,100	12,349,100	12,349,100	
3530	TELEPHONE	2,294,883	2,564,032	2,322,102	2,294,606	2,294,606	
3540	REFUSE	839,604	824,041	840,600	867,800	867,800	
3600	TRAVEL OUT OF DISTRICT	157,027	216,937	198,600	189,304	140,404	
3610	OUT-OF-DISTRICT TVL REGISTRATN	91,322	128,639	126,867	120,767	119,667	
3613	OTHER REGISTRATION/MEMBERSHIP	198,137	255,826	212,601	216,065	216,065	
3650	REIMBURSEMENT EXPENSE	1,761	1,858	600	600	600	
3980	UNALLOCATED ADJUSTMENTS	3,044,592	4,512,873	2,756,138	2,673,375	2,673,375	
4010	OFFICE SUPPLIES	1,033,246	1,214,157	1,131,807	1,100,915	1,100,915	
4020	TEXTBOOKS	2,380,988	2,463,060	1,258,430	1,147,902	1,147,902	
4030	LIBRARY A/V SUPPLIES	280,608	303,399	283,902	286,047	286,047	
4040	TEACHING SUPPLIES	4,755,142	5,141,769	3,520,200	3,667,776	3,667,776	
4050	HEALTH SUPPLIES	124,734	138,098	113,643	131,427	131,427	
4060	MEALS & FOOD	51,122	66,668	61,210	60,174	60,174	
4080	Student Activities Supplies	71,781	69,642	198,525	177,545	177,545	
4100	FUEL	391,258	473,747	643,671	495,043	495,043	
4110	OIL, GREASE, & LUBE	1,217	46,880	46,880	46,880	46,880	
4120	TIRES	41,160	41,160	41,160	41,160	41,160	
4130	REPAIR PARTS	885,011	908,255	673,782	715,746	715,746	
4140	GARAGE SUPPLIES	7,391	8,800	8,800	8,800	8,800	
4200	CUSTODIAL SUPPLIES	709,220	720,523	703,041	709,941	709,941	
4250	BLDGS/GROUNDS SUPPLIES	1,343,355	1,351,845	1,257,610	1,536,700	1,536,700	
4260	WAREHOUSE SUPPLIES	7,162	9,000	9,000	8,000	8,000	
4880	SELF-INSURED SUPPLIES		6,147	3,000	3,000	3,000	
4980	INVENTORY ADJUSTMENT	-273	6,000	6,000	6,000	6,000	
4990	TRANSFER MATERIALS		-6,500	-6,500	-6,500	-6,500	
5400	EXPENDABLE EQUIPMENT	1,352,645	1,373,309	1,186,635	618,652	618,652	
5415	FURNITURE AND FIXTURES	626,378	628,977	182,468	130,348	130,348	
5420	TAGGED EQUIPMENT	8,060,420	8,164,259	676,220	818,941	818,941	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,333,225	1,333,226	1,624,945	1,289,750	1,289,750	
5470	CAPITAL EQUIPMENT	568,860	590,230	26,500	25,000	25,000	
5880	SELF-INSURED EQUIPMENT	25,000	30,000	55,000	55,000	55,000	
6010	ASAA DUES	150,990	151,440	157,271	157,271	157,271	
6050	PROPERTY INSURANCE	837,181	837,181	836,289	837,468	837,468	
6060	FIDELITY INSURANCE	17,053	27,253	27,253	17,510	17,510	
6070	LIABILITY INSURANCE	597,076	539,955	622,401	736,443	736,443	

TOTAL BY OBJECT		2014 - 2015		2015 - 2016	2016 - 2017		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
6071	RISK MANAGEMENT CLAIMS	681,605	850,765	1,200,000	1,000,000	1,000,000	
6080	BAD DEBT EXPENSE	1,985	20,000	20,000	20,000	20,000	
6100	SETTLEMENTS	333,436	333,437				
6120	FEDERAL EXCISE TAX	245,413	237,825	167,200			
6220	OTHER EXPENSES	70					
6230	TRANSFER TO MUNICIPALITY		5,000	5,000	5,000	5,000	
6500	OVER/SHORT	-409					
6550	NSF CHECKS	-651	5,000	5,000	5,000	5,000	
TOTAL		559,105,233	565,259,911	569,097,041	562,382,000	560,270,701	

1001		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
ANCHORAGE SCHOOL BOARD		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	259,231	256,992	263,963	252,319	252,319	
210	EMPLOYEE BENEFITS	83,144	82,073	83,522	83,337	83,337	
310	PURCHASED SERVICES	338,731	354,440	364,610	325,912	317,387	
410	SUPPLIES AND MATERIALS	3,684	4,983	2,948	3,948	3,948	
PROGRAM TOTAL:		684,790	698,488	715,043	665,516	656,991	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
SUPERINTENDENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	326,346	328,964	367,659	366,392	366,392	
210	EMPLOYEE BENEFITS	128,549	142,614	152,229	152,816	152,816	
310	PURCHASED SERVICES	1,608,549	1,649,133	1,531,400	1,632,700	1,632,700	
410	SUPPLIES AND MATERIALS	7,296	7,239	7,972	7,972	7,972	
PROGRAM TOTAL:		2,070,740	2,127,950	2,059,260	2,159,880	2,159,880	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
CHIEF FINANCIAL OFFICER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	201,885	201,902	207,892	211,088	211,088	
210	EMPLOYEE BENEFITS	79,240	97,310	98,097	100,206	100,206	
310	PURCHASED SERVICES	212,300	212,300	375	375	375	
410	SUPPLIES AND MATERIALS	959	961	1,861	1,861	1,861	
PROGRAM TOTAL:		494,384	512,473	308,225	313,530	313,530	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
CHIEF ACADEMIC OFFICER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	226,329	211,849	217,409	220,256	220,256	
210	EMPLOYEE BENEFITS	80,032	78,592	78,311	80,133	80,133	
310	PURCHASED SERVICES	58,055	56,262	50,500	53,500	53,500	
410	SUPPLIES AND MATERIALS	24	1,210	1,460	1,460	1,460	
510	CAPITAL OUTLAY	125,726	125,726	138,515	144,000	144,000	
PROGRAM TOTAL:		490,166	473,639	486,195	499,349	499,349	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
CHIEF OPERATING OFFICER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	120,978	127,060	132,327	335,664	335,664	
210	EMPLOYEE BENEFITS	56,969	57,018	57,676	134,568	132,915	
310	PURCHASED SERVICES	5,463	6,267	700	800	800	
410	SUPPLIES AND MATERIALS	159	188	360	260	260	
PROGRAM TOTAL:		183,569	190,533	191,063	471,292	469,639	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
OFFICE OF MANAGEMENT & BUDGET		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	333,286	337,493	321,978	332,280	332,280	
210	EMPLOYEE BENEFITS	173,712	176,860	173,208	178,041	178,041	
310	PURCHASED SERVICES	608	609	610	610	610	
410	SUPPLIES AND MATERIALS	467	641	650	650	650	
PROGRAM TOTAL:		508,073	515,603	496,446	511,581	511,581	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
ACCOUNTING		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	807,452	879,409	803,788	801,939	801,939	
210	EMPLOYEE BENEFITS	454,570	508,058	462,260	471,493	471,493	
310	PURCHASED SERVICES	5,476	10,079	7,828	7,828	7,828	
410	SUPPLIES AND MATERIALS	13,278	13,490	11,390	11,390	11,390	
PROGRAM TOTAL:		1,280,776	1,411,036	1,285,266	1,292,650	1,292,650	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
PURCHASING		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	724,548	807,242	805,138	799,746	799,746	
210	EMPLOYEE BENEFITS	440,688	480,918	482,634	492,591	492,591	
310	PURCHASED SERVICES	30,097	60,089	37,713	35,454	35,454	
410	SUPPLIES AND MATERIALS	115,517	194,836	148,436	133,936	133,936	
PROGRAM TOTAL:		1,310,850	1,543,085	1,473,921	1,461,727	1,461,727	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
RISK MANAGEMENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	380,897	373,319	385,583	307,497	307,497	
210	EMPLOYEE BENEFITS	207,344	206,806	209,424	178,840	178,840	
310	PURCHASED SERVICES	66,812	84,200	34,695	16,995	16,995	
410	SUPPLIES AND MATERIALS	4,002	4,027	4,275	3,400	3,400	
PROGRAM TOTAL:		659,055	668,352	633,977	506,732	506,732	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
PAYROLL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	507,670	492,615	538,996	548,442	548,442	
210	EMPLOYEE BENEFITS	315,753	318,062	331,771	339,609	339,609	
310	PURCHASED SERVICES	96					
PROGRAM TOTAL:		823,519	810,677	870,767	888,051	888,051	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,209,805	2,169,133	2,076,796	2,003,085	2,003,085	
210	EMPLOYEE BENEFITS	1,115,465	1,157,218	1,184,019	1,185,163	1,185,163	
310	PURCHASED SERVICES	285,714	277,991	158,550	98,550	98,550	
410	SUPPLIES AND MATERIALS	11,840	13,480	15,180	15,180	15,180	
PROGRAM TOTAL:		3,622,824	3,617,822	3,434,545	3,301,978	3,301,978	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
PROJECT MANAGEMENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	90,538	91,258	91,087	94,566	94,566	
210	EMPLOYEE BENEFITS	54,587	54,815	55,667	57,666	57,666	
310	PURCHASED SERVICES	41,758	44,800	49,800	49,800	49,800	
410	SUPPLIES AND MATERIALS		360	360	360	360	
PROGRAM TOTAL:		186,883	191,233	196,914	202,392	202,392	

Statement of Program

Project Management provides information and services to ensure optimal use and management of bond, grant, and general funds to support major maintenance and capital renewal, and supports the Capital Improvement Advisory Committee and Capital Planning Committee in preparation of annual CIP (Capital Improvement Plan) and municipal bond propositions. The division also manages production of Six-Year CIP and school boundary maps.

1029		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
INSTRUCTIONAL SUPPORT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	311,905	653,394	381,003	235,424	235,424	
210	EMPLOYEE BENEFITS	95,265	160,364	116,533	73,469	73,469	
310	PURCHASED SERVICES	15,299	158,712	10,000	10,000	10,000	
410	SUPPLIES AND MATERIALS	195,081	405,807	21,800	5,500	5,500	
510	CAPITAL OUTLAY		6,727	1,500			
PROGRAM TOTAL:		617,550	1,385,004	530,836	324,393	324,393	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
HIGH SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	342,516	343,726	340,422	346,977	346,977	
210	EMPLOYEE BENEFITS	128,601	128,866	128,884	132,249	132,249	
310	PURCHASED SERVICES	37,824	40,868	22,000	22,000	22,000	
410	SUPPLIES AND MATERIALS	5,795	6,516	2,160	2,160	2,160	
PROGRAM TOTAL:		514,736	519,976	493,466	503,386	503,386	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	304,981	342,681	338,696	309,050	309,050	
210	EMPLOYEE BENEFITS	115,942	124,654	123,659	112,704	112,704	
310	PURCHASED SERVICES	1,687	2,456	2,300	2,300	2,300	
410	SUPPLIES AND MATERIALS	6,982	8,417	5,760	5,500	5,500	
PROGRAM TOTAL:		429,592	478,208	470,415	429,554	429,554	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
MIDDLE SCHOOL EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	149,466	147,180	148,013	145,893	145,893	
210	EMPLOYEE BENEFITS	54,355	54,524	54,398	55,085	55,085	
310	PURCHASED SERVICES	19,687	19,625	20,450	20,450	20,450	
410	SUPPLIES AND MATERIALS	1,153	1,334	1,334	1,334	1,334	
PROGRAM TOTAL:		224,661	222,663	224,195	222,762	222,762	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
STUDENT ACTIVITIES HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	18,777	20,139	41,481	38,796	38,796	
210	EMPLOYEE BENEFITS	2,309	2,530	5,233	5,589	5,589	
310	PURCHASED SERVICES	863,895	863,258	1,223,100	1,223,285	1,223,285	
410	SUPPLIES AND MATERIALS	17,450	17,450	22,500	25,000	25,000	
610	OTHER	170,315	170,315	175,546	162,206	162,206	
PROGRAM TOTAL:		1,072,746	1,073,692	1,467,860	1,454,876	1,454,876	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
STUDENT ACTIVITIES MIDDLE SCHL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
210	EMPLOYEE BENEFITS		4				
310	PURCHASED SERVICES	80,463	80,464	90,250	113,750	113,750	
410	SUPPLIES AND MATERIALS			70,000	46,500	46,500	
PROGRAM TOTAL:		80,463	80,468	160,250	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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
EDUCATIONAL TECHNOLOGY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		-5,443				
310	PURCHASED SERVICES		85				
PROGRAM TOTAL:			-5,358				

Statement of Program

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

1036		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,522,010	1,583,038	1,555,186	1,567,955	1,567,955	
210	EMPLOYEE BENEFITS	518,206	577,089	569,987	581,389	581,389	
310	PURCHASED SERVICES	46,679	51,716	59,065	56,046	56,046	
410	SUPPLIES AND MATERIALS	2,792,466	2,781,622	629,023	63,999	63,999	
PROGRAM TOTAL:		4,879,361	4,993,465	2,813,261	2,269,389	2,269,389	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
PROFESSIONAL LEARNING		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	615,709	1,276,160	553,482	633,100	633,100	
210	EMPLOYEE BENEFITS	187,106	329,751	159,777	209,209	209,209	
310	PURCHASED SERVICES	131,682	138,805	72,056	22,256	22,256	
410	SUPPLIES AND MATERIALS	29,862	32,325	28,074	28,074	28,074	
PROGRAM TOTAL:		964,359	1,777,041	813,389	892,639	892,639	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
ASSESSMENT & EVALUATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	652,309	690,345	706,599	695,379	695,379	
210	EMPLOYEE BENEFITS	287,275	318,666	319,660	321,814	321,814	
310	PURCHASED SERVICES	20,359	39,225	37,825	33,045	33,045	
410	SUPPLIES AND MATERIALS	31,809	46,200	198,200	287,000	287,000	
PROGRAM TOTAL:		991,752	1,094,436	1,262,284	1,337,238	1,337,238	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	6,423,391	6,865,442	7,071,994	7,192,146	7,192,146	
210	EMPLOYEE BENEFITS	3,459,198	3,807,494	3,877,495	4,012,090	4,012,090	
310	PURCHASED SERVICES	4,708,227	4,768,763	3,576,808	3,935,460	3,935,460	
410	SUPPLIES AND MATERIALS	6,892,392	6,895,313	290,660	277,709	277,709	
510	CAPITAL OUTLAY	614,920	614,920	1,142,710	563,200	563,200	
PROGRAM TOTAL:		22,098,128	22,951,932	15,959,667	15,980,605	15,980,605	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
FINE ARTS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,600,371	2,618,638	2,641,419	2,831,329	2,831,329	
210	EMPLOYEE BENEFITS	1,012,425	1,004,783	1,058,743	1,116,422	1,116,422	
310	PURCHASED SERVICES	87,777	91,457	93,864	98,371	98,371	
410	SUPPLIES AND MATERIALS	122,085	130,128	55,356	63,356	63,356	
PROGRAM TOTAL:		3,822,658	3,845,006	3,849,382	4,109,478	4,109,478	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
CAREER TECHNOLOGY EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	578,797	1,088,782	927,134	745,191	745,191	
210	EMPLOYEE BENEFITS	145,703	333,073	242,527	175,768	175,768	
310	PURCHASED SERVICES	147,423	234,463	252,463	452,963	452,963	
410	SUPPLIES AND MATERIALS	894,561	973,853	498,033	553,533	553,533	
510	CAPITAL OUTLAY	5,225	48,503	25,000	25,000	25,000	
PROGRAM TOTAL:		1,771,709	2,678,674	1,945,157	1,952,455	1,952,455	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
GRANT WRITER SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	156,904	149,028	154,354	156,774	156,774	
210	EMPLOYEE BENEFITS	83,900	82,493	84,278	86,362	86,362	
310	PURCHASED SERVICES	59	50	50	50	50	
410	SUPPLIES AND MATERIALS	1,324	1,324	1,800	1,800	1,800	
PROGRAM TOTAL:		242,187	232,895	240,482	244,986	244,986	

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 maintains a comprehensive database of competitive grants submitted by ASD and the status of those grants. This database is used for an annual report of grants to administration and school board, quarterly reports to administration, responses to requests for information, grant projections, and historical information. The department also works with program managers and other grant recipients to initiate and produce grant award acceptance memos to the school board.

The Grants Department works with program directors and managers, principals, school staff, and all other personnel involved in designing and delivering instruction and assessment. It 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. The department also assists in researching and designing competitive grants to fund individual school or classroom projects.

Among the department's resources are Web links to grant sources, grant industry newsletter, and other related grant materials. The department offers professional development opportunities and maintains a website with updated grant information.

1049		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
PUBLICATION SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	305,164	304,205	310,518	317,046	317,046	
210	EMPLOYEE BENEFITS	185,267	185,500	187,958	192,892	192,892	
310	PURCHASED SERVICES	179,952	194,166	154,743	149,442	149,442	
410	SUPPLIES AND MATERIALS	158,294	144,996	131,567	113,567	113,567	
PROGRAM TOTAL:		828,677	828,867	784,786	772,947	772,947	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
COMMUNICATIONS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	418,167	494,704	480,404	459,148	413,148	
210	EMPLOYEE BENEFITS	237,772	297,143	292,590	271,280	237,975	
310	PURCHASED SERVICES	117,171	120,023	112,820	187,320	187,320	
410	SUPPLIES AND MATERIALS	21,941	21,942	36,139	24,560	24,560	
510	CAPITAL OUTLAY	8,820	9,130	8,977	5,100	5,100	
PROGRAM TOTAL:		803,871	942,942	930,930	947,408	868,103	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
LIBRARY RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	308,910	315,152	333,012	287,234	287,234	
210	EMPLOYEE BENEFITS	204,080	204,885	209,566	180,421	180,421	
310	PURCHASED SERVICES	162,989	160,718	189,640	1,564	1,564	
410	SUPPLIES AND MATERIALS	2,374	7,225	7,225	7,225	7,225	
PROGRAM TOTAL:		678,353	687,980	739,443	476,444	476,444	

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.

1061		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	9,845,178	10,096,202	10,182,193	10,103,801	10,103,801	
210	EMPLOYEE BENEFITS	7,712,942	8,023,266	7,854,934	8,105,349	8,105,349	
310	PURCHASED SERVICES	160,811	171,330	180,572	175,893	175,893	
410	SUPPLIES AND MATERIALS	730,765	734,135	710,832	738,291	738,291	
510	CAPITAL OUTLAY	25,771	25,771	25,771	26,250	26,250	
PROGRAM TOTAL:		18,475,467	19,050,704	18,954,302	19,149,584	19,149,584	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	8,869,530	9,676,645	9,372,932	9,429,733	9,279,733	
210	EMPLOYEE BENEFITS	5,609,116	6,071,658	5,887,304	6,017,252	6,017,252	
310	PURCHASED SERVICES	905,613	988,241	1,340,081	1,279,990	1,279,990	
410	SUPPLIES AND MATERIALS	2,307,351	2,351,810	2,066,953	2,431,255	2,431,255	
510	CAPITAL OUTLAY	684,808	673,563	292,581	510,200	510,200	
PROGRAM TOTAL:		18,376,418	19,761,917	18,959,851	19,668,430	19,518,430	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
MAINTENANCE PROJECTS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
310	PURCHASED SERVICES	1,077,862	1,117,643	1,117,643	1,117,643	1,117,643	
510	CAPITAL OUTLAY	330,000	330,000				
PROGRAM TOTAL:		1,407,862	1,447,643	1,117,643	1,117,643	1,117,643	

Statement of Program

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

1065		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
WAREHOUSE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	933,143	977,749	961,912	947,961	947,961	
210	EMPLOYEE BENEFITS	559,193	610,864	598,026	612,965	612,965	
310	PURCHASED SERVICES	106,113	123,384	136,034	132,965	132,965	
410	SUPPLIES AND MATERIALS	8,011	90,450	83,502	61,298	61,298	
510	CAPITAL OUTLAY	89,425	94,116	21,391	46,000	46,000	
PROGRAM TOTAL:		1,695,885	1,896,563	1,800,865	1,801,189	1,801,189	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
RENTALS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	631,065	604,049	585,985	596,381	596,381	
210	EMPLOYEE BENEFITS	365,397	363,302	365,618	377,588	377,588	
310	PURCHASED SERVICES	6,874	6,550	6,400	6,400	6,400	
410	SUPPLIES AND MATERIALS	20,825	21,150	21,150	21,150	21,150	
PROGRAM TOTAL:		1,024,161	995,051	979,153	1,001,519	1,001,519	

Statement of Program

The Rentals Department coordinates both district and public use of Anchorage 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 \$826,989 for FY 2013-14, \$676,985 for FY 2014-15, and are budgeted as \$725,000 for FY 2015-16 and FY 2016-17.

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 department also manages and schedules the use of the auditoriums/auditerias at Bartlett, Chugiak, Dimond, East, Service, South and West High Schools. The department provides technical training for teachers and students who use the District's auditoriums. Technical assistance continues to expand to provide expertise and support of equipment to other schools across the District.

The department recently transitioned to a web based scheduling application that allows clients to check school site availability and to schedule their own facility rental requests. It is the goal of the department to provide clients with the necessary tools to enhance the facility scheduling needs of their programs. This web based application will also allow the department more time for customer contact and assistance.

1067		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
COMMUNITY RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	49,134	46,657	47,479	47,342	47,342	
210	EMPLOYEE BENEFITS	32,737	32,395	32,926	33,045	33,045	
310	PURCHASED SERVICES		25	25	25	25	
410	SUPPLIES AND MATERIALS	55	185	185	185	185	
PROGRAM TOTAL:		81,926	79,262	80,615	80,597	80,597	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
F/M VEHICLE MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	550,709	541,141	478,152	485,487	485,487	
210	EMPLOYEE BENEFITS	343,173	328,177	291,836	301,302	301,302	
310	PURCHASED SERVICES	68,196	87,203	88,149	87,749	87,749	
410	SUPPLIES AND MATERIALS	432,658	493,138	493,138	493,138	493,138	
510	CAPITAL OUTLAY	6,292					
PROGRAM TOTAL:		1,401,028	1,449,659	1,351,275	1,367,676	1,367,676	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
ASSOCIATION BENEFITS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	630,398	696,940	799,854	801,730	801,730	
210	EMPLOYEE BENEFITS	133,687	145,743	185,581	186,084	186,084	
PROGRAM TOTAL:		764,085	842,683	985,435	987,814	987,814	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
SICK LEAVE BANK		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	124,316	250,000	250,000	250,000	250,000	
210	EMPLOYEE BENEFITS	10,814	21,744	21,744	22,161	22,161	
PROGRAM TOTAL:		135,130	271,744	271,744	272,161	272,161	

Statement of Program

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

1099		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		-9,140,330	-7,154,237	-7,152,560	-7,095,314	
210	EMPLOYEE BENEFITS	39,079	-6,474,847	-4,296,230	-10,656,838	-10,656,838	
310	PURCHASED SERVICES	432,336	2,574,900	1,280,891	1,048,376	1,006,901	
410	SUPPLIES AND MATERIALS		7,647	104,500	104,500	104,500	
510	CAPITAL OUTLAY	25,000	25,000	50,000	50,000	50,000	
610	OTHER	2,611,409	2,755,063	2,762,403	2,500,021	2,500,021	
PROGRAM TOTAL:		3,107,824	-10,252,567	-7,252,673	-14,106,501	-14,090,730	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
CHARTER SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES			92,000	94,000		94,000
210	EMPLOYEE BENEFITS			47,016	48,274		48,274
310	PURCHASED SERVICES			800	800		800
410	SUPPLIES AND MATERIALS	1		500	500		500
PROGRAM TOTAL:		1		140,316	143,574		143,574

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,514,062	1,514,079	1,690,342	1,738,498	1,738,498	
210	EMPLOYEE BENEFITS	623,099	623,134	733,877	789,447	789,447	
310	PURCHASED SERVICES	921,879	921,885	646,086	640,886	640,886	
410	SUPPLIES AND MATERIALS	486,651	486,658	219,590	109,285	109,285	
610	OTHER	8,261	8,262	9,000	10,000	10,000	
PROGRAM TOTAL:		3,553,952	3,554,018	3,298,895	3,288,116	3,288,116	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,096,726	2,096,730	2,167,153	2,275,169	2,275,169	
210	EMPLOYEE BENEFITS	914,143	914,166	961,759	1,021,573	1,021,573	
310	PURCHASED SERVICES	647,720	647,726	174,945	95,100	95,100	
410	SUPPLIES AND MATERIALS	275,387	275,396	238,511	195,618	195,618	
610	OTHER	10,189	10,189	15,000	15,000	15,000	
PROGRAM TOTAL:		3,944,165	3,944,207	3,557,368	3,602,460	3,602,460	

Statement of Program

Enrollment at Aquarian Charter School is projected to be 375 students. This charter school serves students in grades K-6 and is housed at the Charter School Facility (formerly the Old Northern Lights ABC School). The program philosophy statement says that this charter school provides an educational community which supports a learning environment based on high expectations within an academic foundation, experiential hands-on learning, and a commitment to personal character. Aquarian parents have high expectations for their children and their educational setting. The instructional program follows many aspects of an enrichment model, with Spanish inclusion in all grades, a solid core curriculum which is aligned to State Performance Standards, fine arts, thematic instruction and technology integration.

1530		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	908,372	908,373	986,816	1,001,607	1,001,607	
210	EMPLOYEE BENEFITS	392,524	392,535	408,415	428,639	428,639	
310	PURCHASED SERVICES	366,733	366,734	517,792	509,384	509,384	
410	SUPPLIES AND MATERIALS	479,428	479,430	4,400	24,400	24,400	
610	OTHER	5,179	5,179	6,500	6,500	6,500	
PROGRAM TOTAL:		2,152,236	2,152,251	1,923,923	1,970,530	1,970,530	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,112,304	1,112,310	1,179,246	1,177,573	1,177,573	
210	EMPLOYEE BENEFITS	410,002	410,010	441,987	497,896	497,896	
310	PURCHASED SERVICES	1,936,838	1,936,846	1,575,309	1,573,689	1,573,689	
410	SUPPLIES AND MATERIALS	105,564	105,565	277,000	229,500	229,500	
610	OTHER	3,349	3,350	6,000	6,000	6,000	
PROGRAM TOTAL:		3,568,057	3,568,081	3,479,542	3,484,658	3,484,658	

Statement of Program

Family Partnership is a K-12 alternative school. It is projected to have 540 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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
FRONTIER CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	549,821	549,826	571,558	631,301	631,301	
210	EMPLOYEE BENEFITS	226,808	226,821	281,654	293,406	293,406	
310	PURCHASED SERVICES	749,370	749,379	528,553	575,933	575,933	
410	SUPPLIES AND MATERIALS	238,012	238,014	433,053	420,980	420,980	
610	OTHER	13,600	13,600	15,000	15,000	15,000	
PROGRAM TOTAL:		1,777,611	1,777,640	1,829,818	1,936,620	1,936,620	

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 300 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 2016-2017. Seniors who require less than a full-time course load to complete their program may be enrolled.

1550		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,015,796	1,015,800	1,113,126	1,053,405	1,053,405	
210	EMPLOYEE BENEFITS	408,531	408,547	488,489	453,859	453,859	
310	PURCHASED SERVICES	543,612	543,617	598,408	587,908	587,908	
410	SUPPLIES AND MATERIALS	434,931	434,936	80,691	623	623	
610	OTHER	6,868	6,868	10,765	10,765	10,765	
PROGRAM TOTAL:		2,409,738	2,409,768	2,291,479	2,106,560	2,106,560	

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 2016-2017 of 180 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.

1555		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
PAIDEIA CO-OP CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES				459,559	459,559	
210	EMPLOYEE BENEFITS				208,885	208,885	
310	PURCHASED SERVICES			11,340	239,416	239,416	
410	SUPPLIES AND MATERIALS				53,663	53,663	
610	OTHER				4,000	4,000	
PROGRAM TOTAL:				11,340	965,523	965,523	

Statement of Program

P.A.I.D.E.I.A. Cooperative school's mission is to provide a cooperative, yet individualized learning environment where students can pursue and develop their passions while inspiring academic success, a love of learning, respect for others, and community involvement.

P.A.I.D.E.I.A's projected enrollment is 150 full-time students in grades kindergarten through twelve who reside with the Anchorage School District area. In the practical application of diverse parent guardian educational philosophies and curriculum choices, each student will be encouraged to develop the necessary skills and concepts to his/her capacity in alignment with the State of Alaska Content and Performance Standards.

1560		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,023,402	2,023,398	2,206,387	2,313,526	2,313,526	
210	EMPLOYEE BENEFITS	877,801	877,806	1,010,154	1,030,511	1,030,511	
310	PURCHASED SERVICES	3,483,470	3,483,473	914,016	987,161	987,161	
410	SUPPLIES AND MATERIALS	25,307	25,311	14,250	13,200	13,200	
610	OTHER	10,102	10,103	14,000	23,000	23,000	
PROGRAM TOTAL:		6,420,082	6,420,091	4,158,807	4,367,398	4,367,398	

Statement of Program

The school was opened in the fall of 2007. The projected enrollment for FY 2016-2017 is 485 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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,269,840	1,269,841	1,367,011	1,367,341	1,367,341	
210	EMPLOYEE BENEFITS	557,970	557,977	652,277	601,297	601,297	
310	PURCHASED SERVICES	1,106,173	1,106,176	876,652	902,567	902,567	
410	SUPPLIES AND MATERIALS	120,637	120,644	31,750	95,750	95,750	
610	OTHER	13,727	13,727	15,000	15,000	15,000	
PROGRAM TOTAL:		3,068,347	3,068,365	2,942,690	2,981,955	2,981,955	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
UNALLOCATED CHARTER SCHOOLS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
310	PURCHASED SERVICES		597,732	738,660	1,250,000	1,250,000	
PROGRAM TOTAL:			597,732	738,660	1,250,000	1,250,000	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
SPECIAL EDUCATION/SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	712,145	815,300	524,737	540,620	540,620	
210	EMPLOYEE BENEFITS	260,100	315,525	261,073	270,600	270,600	
310	PURCHASED SERVICES	351,421	416,691	7,920	72,920	72,920	
410	SUPPLIES AND MATERIALS	298,907	302,509	2,089	2,089	2,089	
PROGRAM TOTAL:		1,622,573	1,850,025	795,819	886,229	886,229	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
SPECIAL ED DEAF		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,457,126	1,709,985	1,774,835	1,734,459	1,734,459	
210	EMPLOYEE BENEFITS	819,747	1,029,355	1,058,858	1,074,106	1,074,106	
310	PURCHASED SERVICES	123,936	126,470	73,150	115,650	115,650	
410	SUPPLIES AND MATERIALS	9,204	9,752	9,950	9,950	9,950	
PROGRAM TOTAL:		2,410,013	2,875,562	2,916,793	2,934,165	2,934,165	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
SPED BLIND/VISUALLY IMPAIRED		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	454,245	522,636	543,059	513,341	513,341	
210	EMPLOYEE BENEFITS	229,795	254,692	264,757	283,892	283,892	
310	PURCHASED SERVICES	17,327	36,650	32,000	32,000	32,000	
410	SUPPLIES AND MATERIALS	11,644	11,655	13,800	13,800	13,800	
PROGRAM TOTAL:		713,011	825,633	853,616	843,033	843,033	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,960,815	3,218,962	3,363,676	3,328,923	3,328,923	
210	EMPLOYEE BENEFITS	1,692,337	1,832,308	1,851,364	1,924,763	1,924,763	
310	PURCHASED SERVICES	153,585	169,109	183,409	177,781	177,781	
410	SUPPLIES AND MATERIALS	8,926	9,995	11,057	12,372	12,372	
PROGRAM TOTAL:		4,815,663	5,230,374	5,409,506	5,443,839	5,443,839	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
SPECIAL SVCS SPEECH/LANGUAGE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	5,839,759	5,804,850	6,520,016	6,373,765	6,373,765	
210	EMPLOYEE BENEFITS	2,605,529	2,820,291	2,987,746	3,010,134	3,010,134	
310	PURCHASED SERVICES	597,528	703,285	128,000	127,950	127,950	
410	SUPPLIES AND MATERIALS	40,864	43,145	49,898	50,497	50,497	
PROGRAM TOTAL:		9,083,680	9,371,571	9,685,660	9,562,346	9,562,346	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
SPECIAL SERVICES PSYCHOLOGY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,403,615	3,290,471	3,495,539	3,318,719	3,318,719	
210	EMPLOYEE BENEFITS	1,237,184	1,309,799	1,310,335	1,301,697	1,301,697	
310	PURCHASED SERVICES	8,900	15,500	11,400	10,604	10,604	
410	SUPPLIES AND MATERIALS	28,753	28,810	30,910	30,910	30,910	
PROGRAM TOTAL:		4,678,452	4,644,580	4,848,184	4,661,930	4,661,930	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
SPECIAL ED OT/PT PROGRAM		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,570,223	2,438,065	2,640,405	2,592,170	2,592,170	
210	EMPLOYEE BENEFITS	997,113	936,257	1,067,556	1,099,280	1,099,280	
310	PURCHASED SERVICES	202,705	232,482	35,500	35,500	35,500	
410	SUPPLIES AND MATERIALS	35,358	35,386	27,660	30,436	30,436	
PROGRAM TOTAL:		3,805,399	3,642,190	3,771,121	3,757,386	3,757,386	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
SPECIAL ED MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	6,100,094	7,061,706	7,238,505	7,141,006	7,141,006	
210	EMPLOYEE BENEFITS	3,063,961	3,716,403	3,728,654	3,815,225	3,815,225	
310	PURCHASED SERVICES	3,181	9,003	16,250	16,250	16,250	
410	SUPPLIES AND MATERIALS	27,450	27,465	24,602	24,561	24,561	
PROGRAM TOTAL:		9,194,686	10,814,577	11,008,011	10,997,042	10,997,042	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	23,111,331	23,369,871	24,474,095	25,159,386	25,159,386	
210	EMPLOYEE BENEFITS	12,843,909	14,214,611	14,474,236	14,977,234	14,977,234	
310	PURCHASED SERVICES	26,105	55,882	59,345	52,061	52,061	
410	SUPPLIES AND MATERIALS	71,838	72,487	89,878	82,532	82,532	
PROGRAM TOTAL:		36,053,183	37,712,851	39,097,554	40,271,213	40,271,213	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,008,896	1,990,130	2,093,127	2,252,611	2,252,611	
210	EMPLOYEE BENEFITS	1,112,731	1,203,307	1,223,585	1,351,120	1,351,120	
310	PURCHASED SERVICES	50,014	88,170	80,863	111,154	111,154	
410	SUPPLIES AND MATERIALS	5,074	5,745	5,288	7,628	7,628	
PROGRAM TOTAL:		3,176,715	3,287,352	3,402,863	3,722,513	3,722,513	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	8,694,659	8,985,214	9,463,308	9,393,229	9,393,229	
210	EMPLOYEE BENEFITS	4,644,976	4,924,005	4,992,110	5,127,942	5,127,942	
310	PURCHASED SERVICES	55,762	75,005	35,104	31,583	31,583	
410	SUPPLIES AND MATERIALS	46,178	46,192	53,664	52,416	52,416	
PROGRAM TOTAL:		13,441,575	14,030,416	14,544,186	14,605,170	14,605,170	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
SPECIAL ED OUTREACH		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	27,492	123,832	127,649	146,859	146,859	
210	EMPLOYEE BENEFITS	8,417	61,623	64,644	71,962	71,962	
310	PURCHASED SERVICES	450	450	450	420	420	
410	SUPPLIES AND MATERIALS	965	1,440	1,440	1,440	1,440	
PROGRAM TOTAL:		37,324	187,345	194,183	220,681	220,681	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,489,624	1,651,104	1,650,895	1,670,562	1,670,562	
210	EMPLOYEE BENEFITS	882,829	981,564	940,624	989,124	989,124	
310	PURCHASED SERVICES	314,969	314,690	326,268	311,250	311,250	
410	SUPPLIES AND MATERIALS	13,719	18,229	12,107	13,087	13,087	
PROGRAM TOTAL:		2,701,141	2,965,587	2,929,894	2,984,023	2,984,023	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,039,387	918,978	957,977	1,408,041	1,408,041	
210	EMPLOYEE BENEFITS	431,788	409,511	420,966	673,626	673,626	
310	PURCHASED SERVICES	23,990	21,612	17,618	28,874	28,874	
410	SUPPLIES AND MATERIALS	6,935	10,890	10,890	10,890	10,890	
PROGRAM TOTAL:		1,502,100	1,360,991	1,407,451	2,121,431	2,121,431	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	749,392	812,473	828,705	814,653	814,653	
210	EMPLOYEE BENEFITS	403,707	427,160	435,527	426,062	426,062	
310	PURCHASED SERVICES	73,239	77,242	77,675	77,579	77,579	
410	SUPPLIES AND MATERIALS	66,346	72,283	42,750	48,750	48,750	
PROGRAM TOTAL:		1,292,684	1,389,158	1,384,657	1,367,044	1,367,044	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
SUMMER SCHOOL SPECIAL EDUCATN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	620,218	605,655	513,250	619,850	619,850	
210	EMPLOYEE BENEFITS	128,668	129,874	111,691	75,830	75,830	
310	PURCHASED SERVICES	185,281	186,000	186,000	254,450	254,450	
410	SUPPLIES AND MATERIALS	5,426	9,500	2,500	3,900	3,900	
PROGRAM TOTAL:		939,593	931,029	813,441	954,030	954,030	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
UNALLOCATED SPEC ED RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		56,712	225,000	320,151	320,151	
210	EMPLOYEE BENEFITS		15,772	33,879	130,433	130,433	
310	PURCHASED SERVICES		84,900	120,000	120,000	120,000	
410	SUPPLIES AND MATERIALS		40,860	40,860	40,860	40,860	
PROGRAM TOTAL:			198,244	419,739	611,444	611,444	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
UNALLOCATED ELEM RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		139,613	2,578,518	1,117,736	555,200	
210	EMPLOYEE BENEFITS		20,954	1,051,161	474,282	236,816	
310	PURCHASED SERVICES	278,366	278,365	415,614	415,614	415,614	
410	SUPPLIES AND MATERIALS	8,422	10,000	10,000	10,000	10,000	
PROGRAM TOTAL:		286,788	448,932	4,055,293	2,017,632	1,217,630	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
UNALLOCATED MIDL SCH RESOURCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		86,726	394,820	498,262	288,573	
210	EMPLOYEE BENEFITS		11,503	131,574	190,513	101,138	
310	PURCHASED SERVICES	750	-6,390	510,500	110,500	110,500	
PROGRAM TOTAL:		750	91,839	1,036,894	799,275	500,211	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
SUMMER SCHOOL SECONDARY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	785,410	798,033				
210	EMPLOYEE BENEFITS	134,175	138,429				
310	PURCHASED SERVICES			200,000	200,000	200,000	
410	SUPPLIES AND MATERIALS	3,667	33,676				
PROGRAM TOTAL:		923,252	970,138	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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
UNALLOCATED SECONDARY RESOURCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		118,942	1,627,002	1,047,523	486,599	
210	EMPLOYEE BENEFITS		41,075	650,063	434,997	207,400	
310	PURCHASED SERVICES		-18,975	238,081	238,081	238,081	
PROGRAM TOTAL:			141,042	2,515,146	1,720,601	932,080	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
CROSSING GUARDS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	49,480	64,962	65,000	65,000	65,000	
210	EMPLOYEE BENEFITS	4,436	5,691	5,653	5,761	5,761	
410	SUPPLIES AND MATERIALS		1,950	950	1,950	1,950	
PROGRAM TOTAL:		53,916	72,603	71,603	72,711	72,711	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
PUPIL TRANSPORTATION ADMIN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	631,068	651,519	649,492	655,234	655,234	
210	EMPLOYEE BENEFITS	405,352	419,413	420,575	429,427	429,427	
410	SUPPLIES AND MATERIALS	3,019	2,916	1,000	2,916	2,916	
PROGRAM TOTAL:		1,039,439	1,073,848	1,071,067	1,087,577	1,087,577	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,468,859	3,314,242	3,450,140	3,636,936	3,636,936	
210	EMPLOYEE BENEFITS	3,160,752	3,245,335	3,349,649	3,433,306	3,433,306	
310	PURCHASED SERVICES	12,318,422	12,230,923	12,436,760	13,308,866	13,308,866	
410	SUPPLIES AND MATERIALS	541,336	762,484	704,900	530,242	530,242	
510	CAPITAL OUTLAY	183,100	586,329	586,441	586,441	586,441	
610	OTHER	39,629	39,629	48,000	48,000	48,000	
PROGRAM TOTAL:		19,712,098	20,178,942	20,575,890	21,543,791	21,543,791	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
GARAGE & BUS MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	521,215	557,525	557,562	559,142	559,142	
210	EMPLOYEE BENEFITS	313,284	348,869	355,375	363,786	363,786	
310	PURCHASED SERVICES	194,208	216,143	228,607	222,599	222,599	
410	SUPPLIES AND MATERIALS	283,474	355,544	327,594	342,394	342,394	
PROGRAM TOTAL:		1,312,181	1,478,081	1,469,138	1,487,921	1,487,921	

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		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
ANCHORAGE SCHOOL BOARD		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1011	SCHOOL BOARD COMPENSATION	200,371	199,672	205,838	193,166	193,166	
1201	CLERICAL	55,953	55,953	55,954	56,953	56,953	
1381	PERSONAL LEAVE CLASSIFIED	2,787	1,000	2,834	2,871	2,871	
1931	LEAVE USAGE ADJ - CLASSIFIED	-247		-663	-671	-671	
2100	GROUP LIFE	181	182	179	182	182	
2200	GROUP MEDICAL	18,480	18,480	18,480	18,960	18,960	
2500	WORKERS' COMPENSATION	505	505	505	609	609	
2550	UNEMPLOYMENT INSURANCE	77	82	85	86	86	
2600	SOCIAL SECURITY	15,992	15,911	16,407	15,685	15,685	
2610	MEDICARE	3,740	3,721	3,837	3,668	3,668	
2800	PUBLIC EMPLOYEES RETIREMENT	44,065	43,084	44,029	44,147	44,147	
3010	CONT.SERVICES - ADMINISTRATION	1,973	1,973				
3400	BOARD CONTINGENCY		4,216	6,600	3,600	3,600	
3530	TELEPHONE	162	200	160	162	162	
3600	TRAVEL OUT OF DISTRICT	8,748	11,205	12,000	12,000	9,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	3,155	3,155		3,000	2,250	
3613	OTHER REGISTRATION/MEMBERSHIP	38,075	38,390	37,750	37,750	37,750	
4010	OFFICE SUPPLIES	481	1,779	2,448	2,448	2,448	
5400	EXPENDABLE EQUIPMENT	64	64				
5415	FURNITURE AND FIXTURES	604	605				
100101	SCHOOL BOARD	395,166	400,177	406,443	394,616	390,866	
3600	TRAVEL OUT OF DISTRICT	4,832	8,363	12,500	9,500	7,125	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,522	1,523	1,400	1,400	1,050	
3613	OTHER REGISTRATION/MEMBERSHIP	208	208				
4060	MEALS & FOOD	1,306	1,306	500	1,500	1,500	
100102	SCHL BRD LEGISLATIVE SUPPORT	7,868	11,400	14,400	12,400	9,675	
3600	TRAVEL OUT OF DISTRICT	3,083	8,650	9,200	8,200	6,150	
3610	OUT-OF-DISTRICT TVL REGISTRATN	550	550				
100103	SCHL BRD OTHER LEGISL LOBBY	3,633	9,200	9,200	8,200	6,150	
1331	ADDED DUTY CLASSIFIED	367	367				
2500	WORKERS' COMPENSATION	3	4				
2550	UNEMPLOYMENT INSURANCE		1				
2600	SOCIAL SECURITY	22	23				
2610	MEDICARE	5	6				
2800	PUBLIC EMPLOYEES RETIREMENT	74	74				

1001		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
ANCHORAGE SCHOOL BOARD		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3010	CONT.SERVICES - ADMINISTRATION	276,423	276,007	285,000	250,300	250,300	
4010	OFFICE SUPPLIES	224	224				
4060	MEALS & FOOD	1,005	1,005				
100104	AUDIT	278,123	277,711	285,000	250,300	250,300	
PROGRAM Total:		684,790	698,488	715,043	665,516	656,991	

1002		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
SUPERINTENDENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1100	SUPERINTENDENT	180,000	180,000	180,000	180,000	180,000	
1171	PROGRAM DIRECTORS CLASSIFIED	45,418	68,200	98,854	95,445	95,445	
1181	OTHER PROFESSIONALS CLASSIFIED	75,664	73,164	73,164	72,000	72,000	
1211	EXTRA HELP CLASSIFIED		2,000	2,000	2,000	2,000	
1380	PERSONAL LEAVE CERTIFICATED	12,870	4,000	12,658	12,596	12,596	
1381	PERSONAL LEAVE CLASSIFIED	22,048	1,600	5,145	9,522	9,522	
1930	LEAVE USAGE ADJ - CERTIFICATED	-2,200		-2,959	-2,945	-2,945	
1931	LEAVE USAGE ADJ - CLASSIFIED	-7,454		-1,203	-2,226	-2,226	
2100	GROUP LIFE	952	952	744	730	730	
2200	GROUP MEDICAL	44,660	55,800	55,800	56,880	56,880	
2250	INSURANCE-OTHER	15,000	15,000	15,000	15,000	15,000	
2500	WORKERS' COMPENSATION	2,854	2,921	3,197	3,739	3,739	
2550	UNEMPLOYMENT INSURANCE	422	475	537	537	537	
2600	SOCIAL SECURITY	8,866	8,988	11,108	11,096	11,096	
2610	MEDICARE	5,215	4,769	5,391	5,388	5,388	
2700	CERTIFICATED RETIREMENT	24,492	22,608	22,608	22,608	22,608	
2800	PUBLIC EMPLOYEES RETIREMENT	26,088	31,101	37,844	36,838	36,838	
3010	CONT.SERVICES - ADMINISTRATION	77,773	77,773	25,000	25,000	25,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	1,730	1,750	1,200	2,500	2,500	
3600	TRAVEL OUT OF DISTRICT	2,207	2,630	10,000	10,000	10,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	550	450				
3613	OTHER REGISTRATION/MEMBERSHIP	8,204	8,100	8,100	8,100	8,100	
3650	REIMBURSEMENT EXPENSE			600	600	600	
4010	OFFICE SUPPLIES	3,350	3,291	2,520	2,520	2,520	
4060	MEALS & FOOD	23	23	540	540	540	
5400	EXPENDABLE EQUIPMENT	195	195				
100201	SUPERINTENDENT	548,927	565,790	567,848	568,468	568,468	
3600	TRAVEL OUT OF DISTRICT	1,222	1,222	4,500	4,500	4,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	217					
3613	OTHER REGISTRATION/MEMBERSHIP	32,208	32,208	32,000	32,000	32,000	
4010	OFFICE SUPPLIES	3,550	3,550	4,912	4,912	4,912	
100202	SUPERINTENDT LEGISLATIVE SUPPT	37,197	36,980	41,412	41,412	41,412	
5400	EXPENDABLE EQUIPMENT	178	180				
100203	RESOURCE OFFICERS SUPPORT	178	180				
3100	LEGAL FEES	309,873	557,000	507,000	357,000	357,000	

1002		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
SUPERINTENDENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3101	SPECIAL ED LEGAL	481,921	475,000	500,000	500,000	500,000	
100205	LEGAL	791,794	1,032,000	1,007,000	857,000	857,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	692,644	493,000	443,000	693,000	693,000	
100208	SPED DUE PROCESS REIMBURSEMENT	692,644	493,000	443,000	693,000	693,000	
PROGRAM Total:		2,070,740	2,127,950	2,059,260	2,159,880	2,159,880	

1004		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
CHIEF FINANCIAL OFFICER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	139,563	139,563	139,562	142,063	142,063	
1201	CLERICAL	58,539	58,539	58,538	59,124	59,124	
1381	PERSONAL LEAVE CLASSIFIED	9,861	3,800	12,780	12,922	12,922	
1931	LEAVE USAGE ADJ - CLASSIFIED	-6,078		-2,988	-3,021	-3,021	
2100	GROUP LIFE	643	640	634	644	644	
2200	GROUP MEDICAL	18,480	36,960	36,960	37,920	37,920	
2500	WORKERS' COMPENSATION	1,789	1,789	1,789	2,153	2,153	
2550	UNEMPLOYMENT INSURANCE	274	292	305	309	309	
2600	SOCIAL SECURITY	11,506	11,119	11,769	11,814	11,814	
2610	MEDICARE	2,965	2,928	3,058	3,105	3,105	
2800	PUBLIC EMPLOYEES RETIREMENT	43,583	43,582	43,582	44,261	44,261	
3010	CONT.SERVICES - ADMINISTRATION	209,000	209,000				
3613	OTHER REGISTRATION/MEMBERSHIP			375	375	375	
4010	OFFICE SUPPLIES	935	937	1,861	1,861	1,861	
5400	EXPENDABLE EQUIPMENT	24	24				
100401	CHIEF FINANCIAL OFFICER	491,084	509,173	308,225	313,530	313,530	
3600	TRAVEL OUT OF DISTRICT	3,300	3,300				
100402	CHIEF FIN OFCR SUPPORT SVCS	3,300	3,300				
PROGRAM Total:		494,384	512,473	308,225	313,530	313,530	

1006		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
CHIEF ACADEMIC OFFICER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1110	ASST SUPERINTENDT CERTIFICATED	139,563	139,563	139,562	144,563	144,563	
1201	CLERICAL	61,967	61,225	60,000	60,600	60,600	
1211	EXTRA HELP CLASSIFIED		1,882	5,000	5,000	5,000	
1330	ADDED DUTY CERTIFICATED			3,000			
1380	PERSONAL LEAVE CERTIFICATED	9,504	5,000	9,814	10,117	10,117	
1381	PERSONAL LEAVE CLASSIFIED	13,246	1,600	3,039	3,055	3,055	
1930	LEAVE USAGE ADJ - CERTIFICATED			-2,295	-2,365	-2,365	
1931	LEAVE USAGE ADJ - CLASSIFIED	-529		-711	-714	-714	
2100	GROUP LIFE	644	645	639	657	657	
2200	GROUP MEDICAL	36,960	36,960	36,960	37,920	37,920	
2500	WORKERS' COMPENSATION	1,820	1,830	1,874	2,249	2,249	
2550	UNEMPLOYMENT INSURANCE	293	302	318	323	323	
2600	SOCIAL SECURITY	4,468	4,012	4,218	4,257	4,257	
2610	MEDICARE	3,233	3,035	3,196	3,238	3,238	
2700	CERTIFICATED RETIREMENT	17,529	17,529	17,906	18,157	18,157	
2800	PUBLIC EMPLOYEES RETIREMENT	14,277	13,469	13,200	13,332	13,332	
3430	PARKING/MILEAGE (IN-DISTRICT)	695	750	500	1,000	1,000	
3600	TRAVEL OUT OF DISTRICT	1,582	1,603		2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN				500	500	
4010	OFFICE SUPPLIES	24	1,210	1,460	1,460	1,460	
100601	ASST SUPERINTENDENT INSTRUCTN	305,276	290,615	297,680	305,349	305,349	
3600	TRAVEL OUT OF DISTRICT	5,778	3,909				
100602	ASST SUPT INSTR SUPPORT SVCS	5,778	3,909				
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	
1331	ADDED DUTY CLASSIFIED	2,526	2,527				
1381	PERSONAL LEAVE CLASSIFIED	52	52				
2500	WORKERS' COMPENSATION	23	23				
2550	UNEMPLOYMENT INSURANCE	3	4				
2600	SOCIAL SECURITY	157	157				
2610	MEDICARE	37	37				
2800	PUBLIC EMPLOYEES RETIREMENT	588	589				
5460	OTHER CAPITAL OUTLAY EXPENSE	125,726	125,726	138,515	144,000	144,000	
100605	INSTRUCTION	129,112	129,115	138,515	144,000	144,000	

1006 CHIEF ACADEMIC OFFICER	2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
PROGRAM Total:	490,166	473,639	486,195	499,349	499,349	

1007		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
CHIEF OPERATING OFFICER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1111	ASST SUPERINTENDENT CLASSIFIED	125,560	125,560	125,561	123,000	123,000	
1171	PROGRAM DIRECTORS CLASSIFIED				114,000		
1181	OTHER PROFESSIONALS CLASSIFIED				90,465		
1381	PERSONAL LEAVE CLASSIFIED	8,957	1,500	8,830	11,925	11,925	
1931	LEAVE USAGE ADJ - CLASSIFIED	-13,539		-2,064	-3,726	-3,726	
2100	GROUP LIFE	407	408	402	1,048	394	
2200	GROUP MEDICAL	18,480	18,480	18,480	56,880	18,960	
2500	WORKERS' COMPENSATION	1,134	1,134	1,134	3,504	1,316	
2550	UNEMPLOYMENT INSURANCE	168	184	194	490	195	
2600	SOCIAL SECURITY	7,330	7,347	7,894	20,763	8,086	
2610	MEDICARE	1,827	1,842	1,949	4,921	303	
2800	PUBLIC EMPLOYEES RETIREMENT	27,623	27,623	27,623	46,962	27,060	
3430	PARKING/MILEAGE (IN-DISTRICT)	803	950	700	800	800	
3600	TRAVEL OUT OF DISTRICT	1,454	1,578				
3610	OUT-OF-DISTRICT TVL REGISTRATN	150	150				
3650	REIMBURSEMENT EXPENSE	1,761	1,858				
4010	OFFICE SUPPLIES		29	360	260	260	
5400	EXPENDABLE EQUIPMENT	159	159				
100701	ASST SUPT SUPPORT ADMINISTRATN	182,274	188,802	191,063	471,292	188,573	
1171	PROGRAM DIRECTORS CLASSIFIED					114,000	
1181	OTHER PROFESSIONALS CLASSIFIED					90,465	
2100	GROUP LIFE					654	
2200	GROUP MEDICAL					37,920	
2500	WORKERS' COMPENSATION					2,188	
2550	UNEMPLOYMENT INSURANCE					295	
2600	SOCIAL SECURITY					12,677	
2610	MEDICARE					2,965	
2800	PUBLIC EMPLOYEES RETIREMENT					19,902	
3600	TRAVEL OUT OF DISTRICT	1,295	1,581				
3610	OUT-OF-DISTRICT TVL REGISTRATN		150				
100702	ASST SUPT SUPPT, SUPPORT SVCS	1,295	1,731			281,066	
PROGRAM Total:		183,569	190,533	191,063	471,292	469,639	

1010		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
OFFICE OF MANAGEMENT & BUDGET		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	104,067	115,121	100,000	101,000	101,000	
1181	OTHER PROFESSIONALS CLASSIFIED	212,484	212,765	218,084	223,406	223,406	
1351	ADDED DAYS CLASSIFIED	2,606	2,607				
1381	PERSONAL LEAVE CLASSIFIED	20,302	7,000	8,053	13,306	13,306	
1931	LEAVE USAGE ADJ - CLASSIFIED	-6,173		-4,159	-5,432	-5,432	
2100	GROUP LIFE	987	987	1,018	1,038	1,038	
2200	GROUP MEDICAL	73,920	73,920	73,920	75,840	75,840	
2500	WORKERS' COMPENSATION	2,882	2,984	2,872	3,471	3,471	
2550	UNEMPLOYMENT INSURANCE	427	488	471	488	488	
2600	SOCIAL SECURITY	20,361	20,879	20,220	20,938	20,938	
2610	MEDICARE	4,762	4,894	4,729	4,897	4,897	
2800	PUBLIC EMPLOYEES RETIREMENT	70,373	72,708	69,978	71,369	71,369	
3613	OTHER REGISTRATION/MEMBERSHIP	608	609	610	610	610	
4010	OFFICE SUPPLIES	467	641	650	650	650	
101001	OFFICE OF MANAGEMENT & BUDGET	508,073	515,603	496,446	511,581	511,581	
	PROGRAM Total:	508,073	515,603	496,446	511,581	511,581	

1011		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
ACCOUNTING		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	192,298	212,135	109,619	190,420	190,420	
1181	OTHER PROFESSIONALS CLASSIFIED	314,073	345,298	354,177	267,197	267,197	
1191	TECHNICAL CLASSIFIED	214,171	223,905	215,065	224,988	224,988	
1201	CLERICAL	78,716	77,983	80,455	87,583	87,583	
1211	EXTRA HELP CLASSIFIED	3,537	9,088	15,600	15,600	15,600	
1381	PERSONAL LEAVE CLASSIFIED	26,577	11,000	47,269	33,142	33,142	
1421	BONUS CLASSIFIED			1,000			
1931	LEAVE USAGE ADJ - CLASSIFIED	-21,920		-19,397	-16,991	-16,991	
2100	GROUP LIFE	2,378	2,379	2,280	2,292	2,292	
2200	GROUP MEDICAL	206,003	240,240	221,760	227,520	227,520	
2500	WORKERS' COMPENSATION	7,249	7,842	7,007	8,408	8,408	
2550	UNEMPLOYMENT INSURANCE	1,074	1,271	1,190	1,183	1,183	
2600	SOCIAL SECURITY	50,333	54,523	51,037	50,774	50,774	
2610	MEDICARE	11,815	12,752	11,936	11,875	11,875	
2800	PUBLIC EMPLOYEES RETIREMENT	175,718	189,051	167,050	169,441	169,441	
3010	CONT.SERVICES - ADMINISTRATION		835	910	910	910	
3050	EQUIPMENT REPAIR	2,891	6,658	3,758	3,458	3,458	
3430	PARKING/MILEAGE (IN-DISTRICT)	399	400	300	600	600	
3613	OTHER REGISTRATION/MEMBERSHIP	2,186	2,186	2,860	2,860	2,860	
4010	OFFICE SUPPLIES	11,722	11,933	11,390	11,390	11,390	
5400	EXPENDABLE EQUIPMENT	1,556	1,557				
101101	ACCOUNTING	1,280,776	1,411,036	1,285,266	1,292,650	1,292,650	
PROGRAM Total:		1,280,776	1,411,036	1,285,266	1,292,650	1,292,650	

1012		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
PURCHASING		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	100,405	100,405	100,404	102,905	102,905	
1181	OTHER PROFESSIONALS CLASSIFIED	348,484	389,092	376,921	385,150	385,150	
1201	CLERICAL	256,600	278,245	210,510	209,063	209,063	
1211	EXTRA HELP CLASSIFIED	6,041	17,500	15,000			
1381	PERSONAL LEAVE CLASSIFIED	46,651	22,000	48,605	39,999	39,999	
1421	BONUS CLASSIFIED			2,550			
1931	LEAVE USAGE ADJ - CLASSIFIED	-33,633		-29,624	-23,383	-23,383	
2100	GROUP LIFE	1,764	1,764	1,797	1,832	1,832	
2200	GROUP MEDICAL	221,760	240,240	203,280	208,560	208,560	
2500	WORKERS' COMPENSATION	6,425	7,091	6,370	7,459	7,459	
2550	UNEMPLOYMENT INSURANCE	923	1,166	1,090	1,065	1,065	
2600	SOCIAL SECURITY	43,762	50,049	46,747	45,701	45,701	
2610	MEDICARE	10,235	11,705	10,933	10,688	10,688	
2800	PUBLIC EMPLOYEES RETIREMENT	155,819	168,903	151,324	153,366	153,366	
3010	CONT.SERVICES - ADMINISTRATION	11,986	24,386	3,600	3,600	3,600	
3050	EQUIPMENT REPAIR	290	4,451	3,294	3,366	3,366	
3210	RENTAL-EQUIPMENT		625				
3220	CONTRACT SVCS, COPIER LEASE	2,400	2,400	2,200	1,620	1,620	
3230	ADVERTISING		400	400	400	400	
3430	PARKING/MILEAGE (IN-DISTRICT)	346	2,500	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	1,085	8,107	8,107	8,107	8,107	
4010	OFFICE SUPPLIES	115,517	194,836	10,495	10,495	10,495	
5400	EXPENDABLE EQUIPMENT			876	876	876	
101201	PURCHASING DEPT	1,296,860	1,525,865	1,175,879	1,171,869	1,171,869	
3530	TELEPHONE	13,990	17,220	15,630	13,875	13,875	
101202	PURCHASING OPS & MAINTENANCE	13,990	17,220	15,630	13,875	13,875	
1201	CLERICAL			77,272	80,684	80,684	
1211	EXTRA HELP CLASSIFIED			2,500	2,500	2,500	
1381	PERSONAL LEAVE CLASSIFIED				9,869	9,869	
1421	BONUS CLASSIFIED			1,000			
1931	LEAVE USAGE ADJ - CLASSIFIED				-7,041	-7,041	
2100	GROUP LIFE			108	108	108	
2200	GROUP MEDICAL			36,960	37,920	37,920	
2500	WORKERS' COMPENSATION			729	890	890	
2550	UNEMPLOYMENT INSURANCE			117	134	134	

1012		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
PURCHASING		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2600	SOCIAL SECURITY			5,008	5,769	5,769	
2610	MEDICARE			1,171	1,349	1,349	
2800	PUBLIC EMPLOYEES RETIREMENT			17,000	17,750	17,750	
3050	EQUIPMENT REPAIR			1,157	1,157	1,157	
3210	RENTAL-EQUIPMENT			625	625	625	
3220	CONTRACT SVCS, COPIER LEASE			200	204	204	
3430	PARKING/MILEAGE (IN-DISTRICT)			1,500	1,500	1,500	
4010	OFFICE SUPPLIES			137,065	122,565	122,565	
101203	MAILROOM SERVICES			282,412	275,983	275,983	
PROGRAM Total:		1,310,850	1,543,085	1,473,921	1,461,727	1,461,727	

1013		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
RISK MANAGEMENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	98,455	98,455	98,454	100,000	100,000	
1181	OTHER PROFESSIONALS CLASSIFIED	235,577	233,022	236,744	132,458	132,458	
1191	TECHNICAL CLASSIFIED	35,935	36,092	36,993	37,895	37,895	
1201	CLERICAL	701			25,580	25,580	
1211	EXTRA HELP CLASSIFIED	4,609	4,750	4,750	4,750	4,750	
1381	PERSONAL LEAVE CLASSIFIED	15,474	1,000	14,956	11,145	11,145	
1931	LEAVE USAGE ADJ - CLASSIFIED	-9,854		-6,314	-4,331	-4,331	
2100	GROUP LIFE	1,081	1,081	1,191	892	892	
2200	GROUP MEDICAL	92,400	92,400	92,400	85,320	85,320	
2500	WORKERS' COMPENSATION	3,389	3,362	3,404	3,217	3,217	
2550	UNEMPLOYMENT INSURANCE	492	539	566	451	451	
2600	SOCIAL SECURITY	23,036	23,146	24,298	19,333	19,333	
2610	MEDICARE	5,387	5,413	5,683	4,522	4,522	
2800	PUBLIC EMPLOYEES RETIREMENT	81,559	80,865	81,882	65,105	65,105	
3010	CONT.SERVICES - ADMINISTRATION	64,592	79,300	29,300	12,500	12,500	
3050	EQUIPMENT REPAIR		400	400			
3430	PARKING/MILEAGE (IN-DISTRICT)	668	2,500	2,500	2,000	2,000	
3613	OTHER REGISTRATION/MEMBERSHIP	1,552	2,000	2,495	2,495	2,495	
4010	OFFICE SUPPLIES	2,128	2,152	2,400	3,400	3,400	
4050	HEALTH SUPPLIES	1,874	1,875	1,875			
101301	RISK MANAGEMENT	659,055	668,352	633,977	506,732	506,732	
PROGRAM Total:		659,055	668,352	633,977	506,732	506,732	

1015		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
PAYROLL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED			102,514	103,540	103,540	
1181	OTHER PROFESSIONALS CLASSIFIED	86,702	78,155				
1191	TECHNICAL CLASSIFIED	362,073	364,565	379,532	384,703	384,703	
1201	CLERICAL	44,806	44,637	46,051	47,362	47,362	
1331	ADDED DUTY CLASSIFIED	758	758				
1381	PERSONAL LEAVE CLASSIFIED	21,752	4,500	21,793	26,178	26,178	
1421	BONUS CLASSIFIED			500			
1931	LEAVE USAGE ADJ - CLASSIFIED	-8,421		-11,394	-13,341	-13,341	
2100	GROUP LIFE	1,495	1,490	1,597	1,616	1,616	
2200	GROUP MEDICAL	161,392	166,382	166,320	170,640	170,640	
2500	WORKERS' COMPENSATION	4,464	4,408	4,773	5,731	5,731	
2550	UNEMPLOYMENT INSURANCE	659	712	795	812	812	
2600	SOCIAL SECURITY	31,599	30,542	34,124	34,831	34,831	
2610	MEDICARE	7,390	7,143	7,981	8,146	8,146	
2800	PUBLIC EMPLOYEES RETIREMENT	108,754	107,385	116,181	117,833	117,833	
3430	PARKING/MILEAGE (IN-DISTRICT)	96					
101501	PAYROLL	823,519	810,677	870,767	888,051	888,051	
PROGRAM Total:		823,519	810,677	870,767	888,051	888,051	

1016		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	123,185	123,185	123,185	125,685	125,685	
1201	CLERICAL	60,278	60,278	60,278	58,000	58,000	
1381	PERSONAL LEAVE CLASSIFIED	11,534	5,000	11,716	11,719	11,719	
1931	LEAVE USAGE ADJ - CLASSIFIED	-5,566		-2,739	-2,740	-2,740	
2100	GROUP LIFE	595	596	587	588	588	
2200	GROUP MEDICAL	36,960	36,960	36,960	37,920	37,920	
2500	WORKERS' COMPENSATION	1,657	1,657	1,657	1,965	1,965	
2550	UNEMPLOYMENT INSURANCE	231	272	282	282	282	
2600	SOCIAL SECURITY	11,157	11,301	11,811	11,670	11,670	
2610	MEDICARE	2,814	2,733	2,830	2,833	2,833	
2800	PUBLIC EMPLOYEES RETIREMENT	40,362	40,362	40,362	40,411	40,411	
3010	CONT.SERVICES - ADMINISTRATION	1,500	1,500	1,500	1,500	1,500	
3430	PARKING/MILEAGE (IN-DISTRICT)	24	250	250	250	250	
3600	TRAVEL OUT OF DISTRICT	4,358	6,161	3,000	3,000	3,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,200	1,200	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	3,281	3,820	4,320	4,320	4,320	
4060	MEALS & FOOD	498	500				
101601	HUMAN RESOURCES ADMINISTRATION	294,068	295,775	296,999	298,403	298,403	
1171	PROGRAM DIRECTORS CLASSIFIED	84,189	101,146	188,647	188,087	188,087	
1181	OTHER PROFESSIONALS CLASSIFIED	442,684	480,741	400,762	405,488	405,488	
1201	CLERICAL	532,191	528,584	577,467	544,029	544,029	
1211	EXTRA HELP CLASSIFIED	89,757	94,599	40,000	20,000	20,000	
1330	ADDED DUTY CERTIFICATED	2,000	2,500	2,500	5,000	5,000	
1331	ADDED DUTY CLASSIFIED	7,500	7,500				
1350	ADDED DAYS CERTIFICATED		3,750				
1371	SUBSTITUTE TEACHERS		54,800	43,252	750	750	
1381	PERSONAL LEAVE CLASSIFIED	114,989	23,000	94,305	102,595	102,595	
1421	BONUS CLASSIFIED			5,750			
1931	LEAVE USAGE ADJ - CLASSIFIED	-49,502		-54,962	-60,967	-60,967	
2100	GROUP LIFE	2,291	2,291	2,588	2,547	2,547	
2200	GROUP MEDICAL	344,960	369,600	388,080	379,200	379,200	
2500	WORKERS' COMPENSATION	10,461	11,501	11,363	12,448	12,448	
2550	UNEMPLOYMENT INSURANCE	1,584	1,873	1,955	1,829	1,829	
2600	SOCIAL SECURITY	74,218	80,002	83,711	78,179	78,179	
2610	MEDICARE	17,387	17,734	19,614	18,356	18,356	
2700	CERTIFICATED RETIREMENT	251	785	314	628	628	

1016		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2800	PUBLIC EMPLOYEES RETIREMENT	234,825	245,953	256,493	250,273	250,273	
3010	CONT.SERVICES - ADMINISTRATION	162,610	152,000	60,000			
3050	EQUIPMENT REPAIR		750	750	750	750	
3230	ADVERTISING	26,124	25,000	25,000	25,000	25,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	36	350	350	350	350	
3600	TRAVEL OUT OF DISTRICT	32,948	33,777	16,000	16,000	16,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	9,415	8,200	6,000	6,000	6,000	
3613	OTHER REGISTRATION/MEMBERSHIP	6,071	7,000	6,000	6,000	6,000	
4010	OFFICE SUPPLIES	7,032	7,554	10,500	10,500	10,500	
4060	MEALS & FOOD	50	95				
5400	EXPENDABLE EQUIPMENT	440	441				
5415	FURNITURE AND FIXTURES	210	210				
5420	TAGGED EQUIPMENT		500				
101602	RECRUITMT, STAFF, SUBDISP & OP	2,154,721	2,262,236	2,186,439	2,013,042	2,013,042	
1171	PROGRAM DIRECTORS CLASSIFIED	108,646	108,646	108,646	109,732	109,732	
1181	OTHER PROFESSIONALS CLASSIFIED	166,170	166,171	166,171	167,832	167,832	
1201	CLERICAL				25,580	25,580	
1381	PERSONAL LEAVE CLASSIFIED	11,551	3,000	11,457	11,515	11,515	
1931	LEAVE USAGE ADJ - CLASSIFIED	-3,109		-2,679	-2,692	-2,692	
2100	GROUP LIFE	892	893	879	915	915	
2200	GROUP MEDICAL	73,920	73,920	73,920	85,320	85,320	
2500	WORKERS' COMPENSATION	2,482	2,482	2,482	3,244	3,244	
2550	UNEMPLOYMENT INSURANCE	356	401	414	455	455	
2600	SOCIAL SECURITY	16,819	17,225	17,749	19,509	19,509	
2610	MEDICARE	3,933	4,028	4,151	4,563	4,563	
2800	PUBLIC EMPLOYEES RETIREMENT	60,460	60,460	60,460	66,692	66,692	
3010	CONT.SERVICES - ADMINISTRATION	19,998	20,000	20,000	20,000	20,000	
3050	EQUIPMENT REPAIR	200	200	200	200	200	
3430	PARKING/MILEAGE (IN-DISTRICT)		250	250	250	250	
3600	TRAVEL OUT OF DISTRICT	2,125	2,126	4,500	4,500	4,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	669	669	2,000	2,000	2,000	
3613	OTHER REGISTRATION/MEMBERSHIP			500	500	500	
4010	OFFICE SUPPLIES	329	360	360	360	360	
101603	EEO	465,441	460,831	471,460	520,475	520,475	
1171	PROGRAM DIRECTORS CLASSIFIED	110,635	110,635	110,636	100,000	100,000	

1016		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED			3,000	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED	8,131	2,000	7,780	5,041	5,041	
1931	LEAVE USAGE ADJ - CLASSIFIED	-4,783		-1,819	-1,179	-1,179	
2100	GROUP LIFE	359	359	354	320	320	
2200	GROUP MEDICAL	18,480	18,480	18,480	18,960	18,960	
2500	WORKERS' COMPENSATION	999	999	1,026	1,102	1,102	
2550	UNEMPLOYMENT INSURANCE	137	163	175	156	156	
2600	SOCIAL SECURITY	6,971	6,983	7,528	6,699	6,699	
2610	MEDICARE	1,630	1,633	1,761	1,567	1,567	
2800	PUBLIC EMPLOYEES RETIREMENT	24,340	24,340	24,340	22,000	22,000	
3010	CONT.SERVICES - ADMINISTRATION	18,128	18,000	8,000	8,000	8,000	
3430	PARKING/MILEAGE (IN-DISTRICT)		250	250	250	250	
3600	TRAVEL OUT OF DISTRICT			2,500	2,500	2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN			500	500	500	
101604	LABOR RELATIONS	185,027	183,842	184,511	168,916	168,916	
1181	OTHER PROFESSIONALS CLASSIFIED	125,913	127,963	129,865	133,040	133,040	
1201	CLERICAL	48,501	48,235	48,714	49,192	49,192	
1381	PERSONAL LEAVE CLASSIFIED	11,824	2,400	11,735	11,892	11,892	
1421	BONUS CLASSIFIED			550			
1931	LEAVE USAGE ADJ - CLASSIFIED	-5,913		-7,421	-7,514	-7,514	
2100	GROUP LIFE	448	448	470	480	480	
2200	GROUP MEDICAL	50,820	55,440	55,440	56,880	56,880	
2500	WORKERS' COMPENSATION	1,575	1,591	1,618	1,950	1,950	
2550	UNEMPLOYMENT INSURANCE	210	258	276	280	280	
2600	SOCIAL SECURITY	10,912	11,073	11,834	12,036	12,036	
2610	MEDICARE	2,552	2,590	2,768	2,815	2,815	
2800	PUBLIC EMPLOYEES RETIREMENT	38,371	38,764	39,287	40,091	40,091	
3600	TRAVEL OUT OF DISTRICT	308	308				
101609	BENEFITS	285,521	289,070	295,136	301,142	301,142	
1421	BONUS CLASSIFIED	219,000	115,000				
2500	WORKERS' COMPENSATION	1,979	1,038				
2550	UNEMPLOYMENT INSURANCE	313	166				
2600	SOCIAL SECURITY	13,578	7,130				
2610	MEDICARE	3,176	2,734				
101610	SUBSTITUTE TEACHER INCENTIVE	238,046	126,068				

1016 HUMAN RESOURCES	2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
PROGRAM Total:	3,622,824	3,617,822	3,434,545	3,301,978	3,301,978	

1019		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
PROJECT MANAGEMENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	61,653	61,652	63,469	66,355	66,355	
1201	CLERICAL	25,070	24,606	25,300	26,072	26,072	
1381	PERSONAL LEAVE CLASSIFIED	5,868	5,000	5,712	5,898	5,898	
1421	BONUS CLASSIFIED			250			
1931	LEAVE USAGE ADJ - CLASSIFIED	-2,053		-3,644	-3,759	-3,759	
2100	GROUP LIFE	226	226	230	239	239	
2200	GROUP MEDICAL	27,720	27,720	27,720	28,440	28,440	
2500	WORKERS' COMPENSATION	783	779	804	989	989	
2550	UNEMPLOYMENT INSURANCE	110	132	137	142	142	
2600	SOCIAL SECURITY	5,405	5,658	5,873	6,096	6,096	
2610	MEDICARE	1,264	1,323	1,374	1,426	1,426	
2800	PUBLIC EMPLOYEES RETIREMENT	19,079	18,977	19,529	20,334	20,334	
3010	CONT.SERVICES - ADMINISTRATION	41,516	41,800	46,800	46,800	46,800	
3430	PARKING/MILEAGE (IN-DISTRICT)	242	3,000	3,000	3,000	3,000	
4010	OFFICE SUPPLIES		360	360	360	360	
101901	PROJECT MANAGEMENT	186,883	191,233	196,914	202,392	202,392	
PROGRAM Total:		186,883	191,233	196,914	202,392	202,392	

1029		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
INSTRUCTIONAL SUPPORT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	119,784	119,784	119,784	122,284	122,284	
1181	OTHER PROFESSIONALS CLASSIFIED		40,931	23,258			
1211	EXTRA HELP CLASSIFIED	2,880	3,300				
1310	ELEMENTARY TEACHERS	144,851	144,851	157,263	82,000	82,000	
1350	ADDED DAYS CERTIFICATED	25,175	341,400	75,000	25,000	25,000	
1371	SUBSTITUTE TEACHERS		1,759	1,759			
1380	PERSONAL LEAVE CERTIFICATED	24,641	369	2,622	7,329	7,329	
1381	PERSONAL LEAVE CLASSIFIED		1,000				
1420	BONUS CERTIFICATED			3,000	1,000	1,000	
1930	LEAVE USAGE ADJ - CERTIFICATED	-5,426		-1,683	-2,189	-2,189	
2100	GROUP LIFE	578	578	674	499	499	
2200	GROUP MEDICAL	50,820	55,440	55,440	37,920	37,920	
2500	WORKERS' COMPENSATION	2,643	5,889	3,432	2,464	2,464	
2550	UNEMPLOYMENT INSURANCE	378	944	553	343	343	
2600	SOCIAL SECURITY	179	2,914	1,551			
2610	MEDICARE	4,267	9,475	5,549	3,445	3,445	
2700	CERTIFICATED RETIREMENT	36,400	76,119	44,217	28,798	28,798	
2800	PUBLIC EMPLOYEES RETIREMENT		9,005	5,117			
3010	CONT.SERVICES - ADMINISTRATION	4,000	10,000				
3030	CONTR. SERVICES-INSTRUCTIONAL		68,412	10,000	6,000	6,000	
3120	CONTRACTED TRANSPORTATION	10,709	45,000				
3430	PARKING/MILEAGE (IN-DISTRICT)	590	7,500		1,000	1,000	
3600	TRAVEL OUT OF DISTRICT		6,000		3,000	3,000	
3613	OTHER REGISTRATION/MEMBERSHIP		21,800				
4010	OFFICE SUPPLIES	3,800		5,000	2,500	2,500	
4020	TEXTBOOKS		20,000	3,800			
4040	TEACHING SUPPLIES	63,450	258,534	11,000	1,000	1,000	
5400	EXPENDABLE EQUIPMENT	98					
5415	FURNITURE AND FIXTURES	63,675	63,273				
5420	TAGGED EQUIPMENT	64,058	64,000	2,000	2,000	2,000	
5470	CAPITAL EQUIPMENT		6,727	1,500			
102901	ASST SUPERINTENDENT INSTR SUPP	617,550	1,385,004	530,836	324,393	324,393	
	PROGRAM Total:	617,550	1,385,004	530,836	324,393	324,393	

1030		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
HIGH SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	228,677	228,677	228,679	234,177	234,177	
1201	CLERICAL	88,682	88,682	88,682	89,569	89,569	
1211	EXTRA HELP CLASSIFIED	13,861	13,867	11,697	11,697	11,697	
1380	PERSONAL LEAVE CERTIFICATED	10,057	11,000	10,340	10,539	10,539	
1381	PERSONAL LEAVE CLASSIFIED	4,173	1,500	4,492	4,515	4,515	
1930	LEAVE USAGE ADJ - CERTIFICATED			-2,418	-2,464	-2,464	
1931	LEAVE USAGE ADJ - CLASSIFIED	-2,934		-1,050	-1,056	-1,056	
2100	GROUP LIFE	1,030	1,031	1,016	1,036	1,036	
2200	GROUP MEDICAL	64,680	64,680	64,680	66,360	66,360	
2500	WORKERS' COMPENSATION	2,991	2,991	2,971	3,589	3,589	
2550	UNEMPLOYMENT INSURANCE	431	497	497	506	506	
2600	SOCIAL SECURITY	6,305	6,451	6,502	6,558	6,558	
2610	MEDICARE	4,932	4,984	4,986	5,082	5,082	
2700	CERTIFICATED RETIREMENT	28,722	28,722	28,722	29,413	29,413	
2800	PUBLIC EMPLOYEES RETIREMENT	19,510	19,510	19,510	19,705	19,705	
3030	CONTR. SERVICES-INSTRUCTIONAL		2,718				
3430	PARKING/MILEAGE (IN-DISTRICT)	2,224	1,975				
4010	OFFICE SUPPLIES	260	520	2,160	2,160	2,160	
5400	EXPENDABLE EQUIPMENT	349	349				
5415	FURNITURE AND FIXTURES	2,209	2,209				
5420	TAGGED EQUIPMENT	2,977	3,438				
103001	HIGH SCHOOL ED ADMINISTRATION	479,136	483,801	471,466	481,386	481,386	
3613	OTHER REGISTRATION/MEMBERSHIP	400	400				
103002	HIGH SCHOOL ED TRAINING	400	400				
3030	CONTR. SERVICES-INSTRUCTIONAL	35,200	35,775	22,000	22,000	22,000	
103004	HIGH SCH CONTR SVCS INSTRUCTN	35,200	35,775	22,000	22,000	22,000	
PROGRAM Total:		514,736	519,976	493,466	503,386	503,386	

1031		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	228,678	228,677	228,679	234,178	234,178	
1201	CLERICAL	56,922	57,975	57,974	58,555	58,555	
1211	EXTRA HELP CLASSIFIED	1,594	2,300	2,300	2,300	2,300	
1380	PERSONAL LEAVE CERTIFICATED	-6,436	8,800	16,408	10,539	10,539	
1381	PERSONAL LEAVE CLASSIFIED	3,069	1,000	2,937	2,952	2,952	
1930	LEAVE USAGE ADJ - CERTIFICATED	-2,907		-3,836	-2,464	-2,464	
1931	LEAVE USAGE ADJ - CLASSIFIED	-256		-687	-690	-690	
2100	GROUP LIFE	930	930	917	937	937	
2200	GROUP MEDICAL	55,440	55,440	55,440	56,880	56,880	
2500	WORKERS' COMPENSATION	2,593	2,609	2,609	3,157	3,157	
2550	UNEMPLOYMENT INSURANCE	371	432	445	446	446	
2600	SOCIAL SECURITY	3,593	3,799	3,919	3,956	3,956	
2610	MEDICARE	4,236	4,332	4,470	4,474	4,474	
2700	CERTIFICATED RETIREMENT	28,722	28,722	28,722	29,413	29,413	
2800	PUBLIC EMPLOYEES RETIREMENT	12,523	12,754	12,754	12,882	12,882	
3430	PARKING/MILEAGE (IN-DISTRICT)	821	1,500	1,500	1,500	1,500	
3613	OTHER REGISTRATION/MEMBERSHIP	795	884	800	800	800	
4010	OFFICE SUPPLIES	452	980	2,160	1,900	1,900	
4040	TEACHING SUPPLIES	247					
4060	MEALS & FOOD	165	165				
5415	FURNITURE AND FIXTURES	3,554	3,555				
103101	ELEMENTARY ED ADMINISTRATION	395,106	414,854	417,511	421,715	421,715	
1330	ADDED DUTY CERTIFICATED	4,392	4,392	1,000	2,000	2,000	
1371	SUBSTITUTE TEACHERS		1,900	900			
2500	WORKERS' COMPENSATION	40	44	17	21	21	
2550	UNEMPLOYMENT INSURANCE	6	7	3	3	3	
2600	SOCIAL SECURITY		118	56			
2610	MEDICARE	64	71	28	29	29	
2700	CERTIFICATED RETIREMENT	534	534	126	251	251	
4010	OFFICE SUPPLIES	-4	-4				
4040	TEACHING SUPPLIES	2,568	3,699	3,600	3,600	3,600	
4060	MEALS & FOOD		22				
103102	ELEM ED TRAINING	7,600	10,783	5,730	5,904	5,904	
1381	PERSONAL LEAVE CLASSIFIED	9,568					
2550	UNEMPLOYMENT INSURANCE	31					

1031		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2600	SOCIAL SECURITY	1,313					
2610	MEDICARE	307					
103105	ELEM ED INSTRUCTIONAL SUPPORT	11,219					
1330	ADDED DUTY CERTIFICATED			800	1,680	1,680	
1371	SUBSTITUTE TEACHERS		935				
1380	PERSONAL LEAVE CERTIFICATED	248	184	515			
1400	COUNSELORS	10,109	36,518	31,287			
1420	BONUS CERTIFICATED			750			
1930	LEAVE USAGE ADJ - CERTIFICATED			-331			
2100	GROUP LIFE	22	39	54			
2200	GROUP MEDICAL	3,696	9,240	9,240			
2500	WORKERS' COMPENSATION	91	338	297	18	18	
2550	UNEMPLOYMENT INSURANCE	13	54	48	2	2	
2600	SOCIAL SECURITY		58				
2610	MEDICARE	147	546	484	24	24	
2700	CERTIFICATED RETIREMENT	1,270	4,587	4,030	211	211	
3430	PARKING/MILEAGE (IN-DISTRICT)	71	72				
103106	ELEMENTARY ED SUPPORT STUDENTS	15,667	52,571	47,174	1,935	1,935	
PROGRAM Total:		429,592	478,208	470,415	429,554	429,554	

1032		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
MIDDLE SCHOOL EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	110,950	110,950	110,951	108,617	108,617	
1201	CLERICAL	29,560	29,560	29,561	29,856	29,856	
1211	EXTRA HELP CLASSIFIED	4,110	5,170	3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED	4,249		4,377	4,264	4,264	
1381	PERSONAL LEAVE CLASSIFIED	1,565	1,500	1,497	1,505	1,505	
1930	LEAVE USAGE ADJ - CERTIFICATED			-1,023	-997	-997	
1931	LEAVE USAGE ADJ - CLASSIFIED	-968		-350	-352	-352	
2100	GROUP LIFE	456	456	450	443	443	
2200	GROUP MEDICAL	27,720	27,720	27,720	28,440	28,440	
2500	WORKERS' COMPENSATION	1,306	1,316	1,296	1,514	1,514	
2550	UNEMPLOYMENT INSURANCE	188	213	216	213	213	
2600	SOCIAL SECURITY	2,076	2,247	2,112	2,130	2,130	
2610	MEDICARE	2,171	2,134	2,166	2,135	2,135	
2700	CERTIFICATED RETIREMENT	13,935	13,935	13,935	13,642	13,642	
2800	PUBLIC EMPLOYEES RETIREMENT	6,503	6,503	6,503	6,568	6,568	
3010	CONT.SERVICES - ADMINISTRATION	225	250	250	250	250	
3430	PARKING/MILEAGE (IN-DISTRICT)	862	775	1,600	1,600	1,600	
4010	OFFICE SUPPLIES	1,153	1,334	1,334	1,334	1,334	
103201	MIDDLE SCHOOL ADMINISTRATION	206,061	204,063	205,595	204,162	204,162	
3030	CONTR. SERVICES-INSTRUCTIONAL	18,600	18,600	18,600	18,600	18,600	
103204	MID SCH CONTR SVCS INSTRUCTION	18,600	18,600	18,600	18,600	18,600	
PROGRAM Total:		224,661	222,663	224,195	222,762	222,762	

1033		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
STUDENT ACTIVITIES HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	7,187	7,187				
1330	ADDED DUTY CERTIFICATED	7,100	7,100	25,556	33,796	33,796	
1331	ADDED DUTY CLASSIFIED	1,250	1,490				
1371	SUBSTITUTE TEACHERS	3,240	4,362	15,925	5,000	5,000	
2500	WORKERS' COMPENSATION	170	182	375	415	415	
2550	UNEMPLOYMENT INSURANCE	26	28	60	56	56	
2600	SOCIAL SECURITY	724	810	987	310	310	
2610	MEDICARE	222	290	601	563	563	
2700	CERTIFICATED RETIREMENT	892	892	3,210	4,245	4,245	
2800	PUBLIC EMPLOYEES RETIREMENT	275	328				
3010	CONT.SERVICES - ADMINISTRATION	40	40				
3030	CONTR. SERVICES-INSTRUCTIONAL	87,420	87,420	63,000	63,000	63,000	
3080	CONTRACTED SERVICE-BUILDINGS	250,027	250,028	255,000	255,000	255,000	
3130	ACTIVITY/FIELD TRIPS	15,460	15,461				
3160	STUDENT TRAVEL			115,600	104,000	104,000	
3430	PARKING/MILEAGE (IN-DISTRICT)			150	150	150	
3600	TRAVEL OUT OF DISTRICT	2,409	1,469				
3613	OTHER REGISTRATION/MEMBERSHIP		300	10,000	5,000	5,000	
3980	UNALLOCATED ADJUSTMENTS			155,000	184,385	184,385	
4080	Student Activities Supplies			22,500	25,000	25,000	
5400	EXPENDABLE EQUIPMENT	17,450	17,450				
6010	ASAA DUES	140,240	140,240	146,071	146,071	146,071	
6070	LIABILITY INSURANCE	30,075	30,075	29,475	16,135	16,135	
103301	HIGH SCH STUDENT ACTIVITIES	564,207	565,152	843,510	843,126	843,126	
3070	CONTRACTED SERVICE-GROUNDS	34,041	34,042	116,750	101,750	101,750	
3080	CONTRACTED SERVICE-BUILDINGS	474,498	474,498	507,600	510,000	510,000	
103302	HIGH SCH STU ACT OPS & MAINT	508,539	508,540	624,350	611,750	611,750	
PROGRAM Total:		1,072,746	1,073,692	1,467,860	1,454,876	1,454,876	

1034		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
STUDENT ACTIVITIES MIDDLE SCHL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE		2				
2600	SOCIAL SECURITY		1				
2700	CERTIFICATED RETIREMENT		1				
3030	CONTR. SERVICES-INSTRUCTIONAL	35,733	35,734	35,000	57,000	57,000	
3130	ACTIVITY/FIELD TRIPS	530	530		1,500	1,500	
4080	Student Activities Supplies			70,000	46,500	46,500	
103401	MID SCH STUDENT ACTIVITIES	36,263	36,268	105,000	105,000	105,000	
3070	CONTRACTED SERVICE-GROUNDS	44,200	44,200	55,250	55,250	55,250	
103402	MID SCH STUDENT ACTIVITIES O&M	44,200	44,200	55,250	55,250	55,250	
PROGRAM Total:		80,463	80,468	160,250	160,250	160,250	

1035		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
EDUCATIONAL TECHNOLOGY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1380	PERSONAL LEAVE CERTIFICATED	-2,395					
1930	LEAVE USAGE ADJ - CERTIFICATED	-846					
1931	LEAVE USAGE ADJ - CLASSIFIED	-2,202					
3430	PARKING/MILEAGE (IN-DISTRICT)	85					
103501	EDUCATIONAL TECHNOLOGY	-5,358					
PROGRAM Total:		-5,358					

1036		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	118,001	119,784	118,001	120,501	120,501	
1201	CLERICAL	57,500	57,975	57,974	58,555	58,555	
1211	EXTRA HELP CLASSIFIED		41	500	500	500	
1220	EXTRA HELP CERTIFICATED		161	2,000	2,000	2,000	
1330	ADDED DUTY CERTIFICATED	2,500	5,983	3,810	3,810	3,810	
1350	ADDED DAYS CERTIFICATED		10,000	10,000	10,000	10,000	
1351	ADDED DAYS CLASSIFIED		1,382	1,000	1,000	1,000	
1371	SUBSTITUTE TEACHERS	400	10,600	10,600	10,600	10,600	
1380	PERSONAL LEAVE CERTIFICATED	24,494		5,977	6,074	6,074	
1381	PERSONAL LEAVE CLASSIFIED	3,015	500	2,937	2,952	2,952	
1930	LEAVE USAGE ADJ - CERTIFICATED	-981		-1,398	-1,420	-1,420	
1931	LEAVE USAGE ADJ - CLASSIFIED	-2,302		-687	-690	-690	
2100	GROUP LIFE	571	567	563	573	573	
2200	GROUP MEDICAL	36,960	36,960	36,960	37,920	37,920	
2500	WORKERS' COMPENSATION	1,611	1,858	1,841	2,215	2,215	
2550	UNEMPLOYMENT INSURANCE	243	297	307	312	312	
2600	SOCIAL SECURITY	3,587	4,382	4,651	4,688	4,688	
2610	MEDICARE	2,854	2,993	3,086	3,132	3,132	
2700	CERTIFICATED RETIREMENT	15,135	17,052	16,555	16,869	16,869	
2800	PUBLIC EMPLOYEES RETIREMENT	12,650	13,058	12,974	12,882	12,882	
3010	CONT.SERVICES - ADMINISTRATION			1,623			
3030	CONTR. SERVICES-INSTRUCTIONAL	2,429	2,430	1,000	1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE	7,300	7,300	7,300	6,600	6,600	
3430	PARKING/MILEAGE (IN-DISTRICT)	831	1,000	1,000	1,000	1,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	200	370	3,000	3,000	3,000	
3613	OTHER REGISTRATION/MEMBERSHIP	3,649	3,649				
3980	UNALLOCATED ADJUSTMENTS			13,642	13,642	13,642	
4010	OFFICE SUPPLIES	7,112	6,877	4,200	4,200	4,200	
4040	TEACHING SUPPLIES	190,647	190,598	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	120	120				
103601	CURRIC/INSTR SERVICES	488,526	495,937	322,416	324,915	324,915	
1170	PROGRAM DIRECTORS CERTIFICATED	107,336	107,336	107,336	108,409	108,409	
1201	CLERICAL	9,641	14,693	10,968	11,297	11,297	
1220	EXTRA HELP CERTIFICATED	1,500	1,500				
1330	ADDED DUTY CERTIFICATED	21,915	21,940	13,000	13,000	13,000	
1350	ADDED DAYS CERTIFICATED	125	125	4,000	4,000	4,000	

1036		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1351	ADDED DAYS CLASSIFIED	150					
1371	SUBSTITUTE TEACHERS	1,000	2,000	2,000	2,000	2,000	
1380	PERSONAL LEAVE CERTIFICATED	4,111	800	4,234	4,256	4,256	
1381	PERSONAL LEAVE CLASSIFIED	832		887	897	897	
1421	BONUS CLASSIFIED			165			
1930	LEAVE USAGE ADJ - CERTIFICATED			-990	-995	-995	
1931	LEAVE USAGE ADJ - CLASSIFIED	-502		-633	-640	-640	
2100	GROUP LIFE	361	361	361	365	365	
2200	GROUP MEDICAL	22,545	24,578	24,578	25,217	25,217	
2500	WORKERS' COMPENSATION	1,266	1,337	1,241	1,484	1,484	
2550	UNEMPLOYMENT INSURANCE	189	216	206	208	208	
2600	SOCIAL SECURITY	750	1,128	869	880	880	
2610	MEDICARE	2,096	2,155	2,068	2,086	2,086	
2700	CERTIFICATED RETIREMENT	16,214	16,253	15,617	15,751	15,751	
2800	PUBLIC EMPLOYEES RETIREMENT	2,133	3,232	2,413	2,485	2,485	
3030	CONTR. SERVICES-INSTRUCTIONAL	11,380	11,380	6,000	6,000	6,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	790	1,000	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	350	350	500	500	500	
4010	OFFICE SUPPLIES	210	465	200	200	200	
4020	TEXTBOOKS	4,715	4,723				
5400	EXPENDABLE EQUIPMENT	99	99				
103605	C/I WORLD LANGUAGE SERVICES	209,206	215,671	196,020	198,400	198,400	
4020	TEXTBOOKS	222,955	223,000				
4040	TEACHING SUPPLIES	6,064	6,107	4,200	4,200	4,200	
103606	C/I WORLD LANG INSTR MATERIALS	229,019	229,107	4,200	4,200	4,200	
1201	CLERICAL				11,639	11,639	
1260	SR CURRICULUM SPEC CERTIFICATD	77,320	77,320	79,255	81,190	81,190	
1330	ADDED DUTY CERTIFICATED	8,275	10,500	19,700	19,700	19,700	
1350	ADDED DAYS CERTIFICATED	10,725	17,400	8,200	8,200	8,200	
1370	SUB TEACHERS CERTIFICATED	90	90				
1371	SUBSTITUTE TEACHERS	2,840	4,385	4,480	4,480	4,480	
1380	PERSONAL LEAVE CERTIFICATED	2,717	800	2,963	3,023	3,023	
1381	PERSONAL LEAVE CLASSIFIED		500				
1930	LEAVE USAGE ADJ - CERTIFICATED	-2,189		-1,530	-1,561	-1,561	
2100	GROUP LIFE	251	251	254	278	278	

1036		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2200	GROUP MEDICAL		18,480	18,480	25,406	25,406	
2500	WORKERS' COMPENSATION	896	991	1,008	1,340	1,340	
2550	UNEMPLOYMENT INSURANCE	130	160	166	185	185	
2600	SOCIAL SECURITY	176	303	278	999	999	
2610	MEDICARE	1,444	1,610	1,662	1,859	1,859	
2700	CERTIFICATED RETIREMENT	12,071	13,227	13,459	13,702	13,702	
2800	PUBLIC EMPLOYEES RETIREMENT				2,561	2,561	
3030	CONTR. SERVICES-INSTRUCTIONAL	3,695	4,000	4,000	4,000	4,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	1,457	1,000	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	374	500	500	500	500	
4010	OFFICE SUPPLIES	94	200	200	200	200	
103607	C/I HEALTH/PE SERVICES	120,366	151,717	154,075	178,701	178,701	
4020	TEXTBOOKS	17,413	41,000				
4040	TEACHING SUPPLIES	53,039	29,454	1,400	1,400	1,400	
5400	EXPENDABLE EQUIPMENT	350	350				
103608	C/I HEALTH/PE INSTR MATERIALS	70,802	70,804	1,400	1,400	1,400	
1201	CLERICAL	9,934	15,138	11,300	11,639	11,639	
1260	SR CURRICULUM SPEC CERTIFICATD	111,825	111,825	111,825	112,943	112,943	
1320	SECONDARY TEACHERS	73,452	69,718	75,502	77,846	77,846	
1330	ADDED DUTY CERTIFICATED	7,324	7,824	15,000	15,000	15,000	
1331	ADDED DUTY CLASSIFIED	2,700	2,700				
1350	ADDED DAYS CERTIFICATED	16,906	17,743	15,000	15,000	15,000	
1371	SUBSTITUTE TEACHERS	2,290	3,800	1,700	1,700	1,700	
1380	PERSONAL LEAVE CERTIFICATED	6,789	1,169	6,912	6,969	6,969	
1381	PERSONAL LEAVE CLASSIFIED	858		913	924	924	
1420	BONUS CERTIFICATED			1,500	1,000	1,000	
1421	BONUS CLASSIFIED			170			
1930	LEAVE USAGE ADJ - CERTIFICATED	-4,882		-2,125	-2,150	-2,150	
1931	LEAVE USAGE ADJ - CLASSIFIED	-518		-652	-659	-659	
2100	GROUP LIFE	483	484	484	488	488	
2200	GROUP MEDICAL	41,149	43,243	43,243	44,366	44,366	
2500	WORKERS' COMPENSATION	2,027	2,066	2,095	2,516	2,516	
2550	UNEMPLOYMENT INSURANCE	293	332	347	351	351	
2600	SOCIAL SECURITY	913	1,341	873	884	884	
2610	MEDICARE	3,230	3,334	3,477	3,524	3,524	

1036		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2700	CERTIFICATED RETIREMENT	26,314	26,013	27,296	27,731	27,731	
2800	PUBLIC EMPLOYEES RETIREMENT	2,915	3,924	2,486	2,561	2,561	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,679	1,679				
3430	PARKING/MILEAGE (IN-DISTRICT)	296	600	600	600	600	
3600	TRAVEL OUT OF DISTRICT	-54	113				
3610	OUT-OF-DISTRICT TVL REGISTRATN		387	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	542	650	500	500	500	
4010	OFFICE SUPPLIES	286	397	200	200	200	
5400	EXPENDABLE EQUIPMENT	10,641	10,644				
5420	TAGGED EQUIPMENT	4,156	4,156				
103609	C/I LANGUAGE ARTS SERVICES	321,548	329,280	319,146	324,433	324,433	
4020	TEXTBOOKS	29,743	29,744				
4040	TEACHING SUPPLIES	84,680	84,300	2,000	2,000	2,000	
103610	C/I LANGUAGE ARTS MATERIALS	114,423	114,044	2,000	2,000	2,000	
1201	CLERICAL	22,954	22,049	22,483	11,297	11,297	
1211	EXTRA HELP CLASSIFIED			350	350	350	
1220	EXTRA HELP CERTIFICATED			2,500	2,500	2,500	
1260	SR CURRICULUM SPEC CERTIFICATD	101,477	101,477	101,477	103,977	103,977	
1310	ELEMENTARY TEACHERS	81,986	81,986	84,119	86,220	86,220	
1330	ADDED DUTY CERTIFICATED	7,300	7,300	46,250	46,250	46,250	
1350	ADDED DAYS CERTIFICATED	72,750	72,689	73,375	73,375	73,375	
1371	SUBSTITUTE TEACHERS		10,854	9,095	9,095	9,095	
1380	PERSONAL LEAVE CERTIFICATED	5,294	1,169	6,532	6,663	6,663	
1381	PERSONAL LEAVE CLASSIFIED	3,337	1,000	3,175	1,359	1,359	
1420	BONUS CERTIFICATED			1,500	1,000	1,000	
1421	BONUS CLASSIFIED			275			
1930	LEAVE USAGE ADJ - CERTIFICATED	-990		-2,095	-2,138	-2,138	
1931	LEAVE USAGE ADJ - CLASSIFIED	-1,542		-2,265	-969	-969	
2100	GROUP LIFE	464	465	460	459	459	
2200	GROUP MEDICAL	46,200	46,200	46,200	44,177	44,177	
2500	WORKERS' COMPENSATION	2,587	2,676	3,083	3,574	3,574	
2550	UNEMPLOYMENT INSURANCE	370	431	507	494	494	
2600	SOCIAL SECURITY	1,467	2,102	2,348	1,525	1,525	
2610	MEDICARE	4,180	4,329	5,091	4,960	4,960	
2700	CERTIFICATED RETIREMENT	32,833	33,089	38,336	38,914	38,914	

1036		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2800	PUBLIC EMPLOYEES RETIREMENT	5,490	4,851	4,946	2,485	2,485	
3030	CONTR. SERVICES-INSTRUCTIONAL	6,418	8,718	6,000	6,000	6,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	681	2,000	2,000	2,000	2,000	
4010	OFFICE SUPPLIES	172	360	360	360	360	
4040	TEACHING SUPPLIES	6	6				
5400	EXPENDABLE EQUIPMENT	266	266				
5420	TAGGED EQUIPMENT	7,298	7,479				
103611	C/I MATH/COMPUTERS SERVICES	400,998	411,496	456,102	443,927	443,927	
4020	TEXTBOOKS	177,960	177,961				
4040	TEACHING SUPPLIES	2,418	2,007	1,800	1,800	1,800	
103612	C/I MATH/COMPTR INSTR MATERLS	180,378	179,968	1,800	1,800	1,800	
1201	CLERICAL	22,954	22,049	22,483	11,297	11,297	
1211	EXTRA HELP CLASSIFIED	2,586	2,525	400	400	400	
1260	SR CURRICULUM SPEC CERTIFICATD	81,190	81,190	83,218	85,252	85,252	
1330	ADDED DUTY CERTIFICATED	52,349	54,506	3,600	3,600	3,600	
1350	ADDED DAYS CERTIFICATED	39,881	50,550	8,900	8,900	8,900	
1380	PERSONAL LEAVE CERTIFICATED	2,852	800	3,112	3,174	3,174	
1381	PERSONAL LEAVE CLASSIFIED	3,337	1,000	3,175	1,359	1,359	
1421	BONUS CLASSIFIED			275			
1930	LEAVE USAGE ADJ - CERTIFICATED			-1,607	-1,639	-1,639	
1931	LEAVE USAGE ADJ - CLASSIFIED	-1,542		-2,265	-969	-969	
2100	GROUP LIFE	291	291	293	291	291	
2200	GROUP MEDICAL	27,720	27,720	27,720	25,217	25,217	
2500	WORKERS' COMPENSATION	1,797	1,903	1,073	1,171	1,171	
2550	UNEMPLOYMENT INSURANCE	263	308	181	165	165	
2600	SOCIAL SECURITY	1,621	1,586	1,633	809	809	
2610	MEDICARE	2,886	3,083	1,815	1,653	1,653	
2700	CERTIFICATED RETIREMENT	21,782	23,392	12,022	12,278	12,278	
2800	PUBLIC EMPLOYEES RETIREMENT	5,050	4,851	4,946	2,485	2,485	
3030	CONTR. SERVICES-INSTRUCTIONAL	686	690	3,000	3,000	3,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	578	1,500	1,500	1,500	1,500	
4010	OFFICE SUPPLIES	188	200	200	200	200	
5400	EXPENDABLE EQUIPMENT	561,881	550,024	565,000			
103615	C/I SCIENCE SERVICES	828,350	828,168	740,674	160,143	160,143	
4040	TEACHING SUPPLIES	343,622	343,622	1,800	1,800	1,800	

1036		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
103616	C/I SCIENCE INSTR MATERIALS	343,622	343,622	1,800	1,800	1,800	
1201	CLERICAL	9,641	14,693	10,968	11,297	11,297	
1260	SR CURRICULUM SPEC CERTIFICATD	89,513	89,513	91,747	95,393	95,393	
1330	ADDED DUTY CERTIFICATED	8,583	24,850	26,450	26,450	26,450	
1350	ADDED DAYS CERTIFICATED	1,976	10,450	8,850	8,850	8,850	
1371	SUBSTITUTE TEACHERS	750	4,200	4,200	4,200	4,200	
1380	PERSONAL LEAVE CERTIFICATED	3,184	800	3,431	3,499	3,499	
1381	PERSONAL LEAVE CLASSIFIED	832	500	887	897	897	
1421	BONUS CLASSIFIED			165			
1930	LEAVE USAGE ADJ - CERTIFICATED			-1,772	-1,807	-1,807	
1931	LEAVE USAGE ADJ - CLASSIFIED	-502		-633	-640	-640	
2100	GROUP LIFE	302	303	311	323	323	
2200	GROUP MEDICAL	4,065	24,578	24,578	25,217	25,217	
2500	WORKERS' COMPENSATION	998	1,298	1,286	1,564	1,564	
2550	UNEMPLOYMENT INSURANCE	110	210	212	218	218	
2600	SOCIAL SECURITY	632	1,202	1,006	1,016	1,016	
2610	MEDICARE	1,618	2,103	2,127	2,184	2,184	
2700	CERTIFICATED RETIREMENT	12,569	15,677	15,957	16,415	16,415	
2800	PUBLIC EMPLOYEES RETIREMENT	2,133	3,232	2,413	2,485	2,485	
3030	CONTR. SERVICES-INSTRUCTIONAL			2,000	2,000	2,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	1,881	900	900	900	900	
4010	OFFICE SUPPLIES	194	200	200	200	200	
103617	C/I SOCIAL STUDIES SERVICES	138,479	194,709	195,283	200,661	200,661	
4020	TEXTBOOKS	230,000	230,000				
4040	TEACHING SUPPLIES	3,015	4,000	2,000	2,000	2,000	
103618	C/I SOC STUDIES INSTR MATERLS	233,015	234,000	2,000	2,000	2,000	
1201	CLERICAL	131,530	129,677	132,643	137,069	137,069	
1211	EXTRA HELP CLASSIFIED	2,798	3,100	3,100	3,100	3,100	
1381	PERSONAL LEAVE CLASSIFIED	17,696	3,500	17,207	17,570	17,570	
1421	BONUS CLASSIFIED			1,550			
1931	LEAVE USAGE ADJ - CLASSIFIED	-13,688		-12,277	-12,536	-12,536	
2100	GROUP LIFE	162	162	162	162	162	
2200	GROUP MEDICAL	55,440	55,440	55,440	56,880	56,880	
2500	WORKERS' COMPENSATION	1,213	1,199	1,240	1,500	1,500	
2550	UNEMPLOYMENT INSURANCE	180	197	223	228	228	

1036		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2600	SOCIAL SECURITY	8,338	8,449	9,579	9,780	9,780	
2610	MEDICARE	1,950	1,976	2,240	2,287	2,287	
2800	PUBLIC EMPLOYEES RETIREMENT	28,937	28,529	29,181	30,155	30,155	
3220	CONTRACT SVCS, COPIER LEASE	600	600	600	504	504	
3430	PARKING/MILEAGE (IN-DISTRICT)		900	900	300	300	
4010	OFFICE SUPPLIES	183	324	324	300	300	
103623	C/I SCIENCE CENTER	235,339	234,053	242,112	247,299	247,299	
4020	TEXTBOOKS	681,000	681,000				
4040	TEACHING SUPPLIES	151,939	151,939	41,939	41,939	41,939	
103624	C/I SCIENCE INSTR MATERIALS	832,939	832,939	41,939	41,939	41,939	
1180	OTHER PROFESSIONALS CERTIFICAT	94,899	94,879	97,194	99,620	99,620	
1380	PERSONAL LEAVE CERTIFICATED	3,434		3,349	3,414	3,414	
1930	LEAVE USAGE ADJ - CERTIFICATED			-1,729	-1,763	-1,763	
2100	GROUP LIFE	304	304	311	319	319	
2200	GROUP MEDICAL	18,480	18,480	18,480	18,960	18,960	
2500	WORKERS' COMPENSATION	857	857	878	1,066	1,066	
2550	UNEMPLOYMENT INSURANCE	128	137	145	149	149	
2610	MEDICARE	1,413	1,376	1,458	1,494	1,494	
2700	CERTIFICATED RETIREMENT	11,919	11,917	12,208	12,512	12,512	
3430	PARKING/MILEAGE (IN-DISTRICT)	917					
103630	C/I LIBRARY SERVICES	132,351	127,950	132,294	135,771	135,771	
PROGRAM Total:		4,879,361	4,993,465	2,813,261	2,269,389	2,269,389	

1037		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
PROFESSIONAL LEARNING		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	108,605	108,605	108,604	111,105	111,105	
1181	OTHER PROFESSIONALS CLASSIFIED	97,776	97,776	98,498	201,013	201,013	
1201	CLERICAL	49,113	108,321	49,688	50,176	50,176	
1211	EXTRA HELP CLASSIFIED	1,320	17,750	10,000	10,000	10,000	
1220	EXTRA HELP CERTIFICATED	5,093	33,000	33,000	33,000	33,000	
1320	SECONDARY TEACHERS	157,318	222,900				
1330	ADDED DUTY CERTIFICATED	134,608	216,077	216,505	182,505	182,505	
1331	ADDED DUTY CLASSIFIED	1,785	28,000	5,000	5,000	5,000	
1350	ADDED DAYS CERTIFICATED	6,628	6,628	6,200	6,200	6,200	
1371	SUBSTITUTE TEACHERS	28,918	399,776	-5,288	2,000	2,000	
1380	PERSONAL LEAVE CERTIFICATED	7,224	1,107	8,172	5,601	5,601	
1381	PERSONAL LEAVE CLASSIFIED	11,592	8,200	10,736	13,712	13,712	
1421	BONUS CLASSIFIED			550			
1930	LEAVE USAGE ADJ - CERTIFICATED	-2,837		-3,001	-1,309	-1,309	
1931	LEAVE USAGE ADJ - CLASSIFIED	-8,484		-6,932	-7,653	-7,653	
2100	GROUP LIFE	934	935	717	1,053	1,053	
2200	GROUP MEDICAL	73,920	129,360	55,440	75,840	75,840	
2500	WORKERS' COMPENSATION	5,339	11,187	4,720	6,431	6,431	
2550	UNEMPLOYMENT INSURANCE	784	1,804	783	896	896	
2600	SOCIAL SECURITY	11,617	42,955	12,535	19,524	19,524	
2610	MEDICARE	8,599	18,098	7,854	8,995	8,995	
2700	CERTIFICATED RETIREMENT	51,036	69,609	41,612	37,656	37,656	
2800	PUBLIC EMPLOYEES RETIREMENT	32,722	51,501	33,701	56,362	56,362	
3030	CONTR. SERVICES-INSTRUCTIONAL	80,875	86,075	16,500	16,500	16,500	
3430	PARKING/MILEAGE (IN-DISTRICT)	646	1,555	1,555	1,555	1,555	
3610	OUT-OF-DISTRICT TVL REGISTRATN		10	2,251	2,251	2,251	
3613	OTHER REGISTRATION/MEMBERSHIP	161	165	750	750	750	
4010	OFFICE SUPPLIES	8,358	13,634	5,625	5,625	5,625	
4040	TEACHING SUPPLIES	9,341	6,349	6,349	6,349	6,349	
4060	MEALS & FOOD	5,762	5,800	5,800	5,800	5,800	
4130	REPAIR PARTS	66	66				
5400	EXPENDABLE EQUIPMENT	175	176				
5420	TAGGED EQUIPMENT			4,000	4,000	4,000	
103701	PROFESSIONAL LEARNING	888,994	1,687,419	731,924	860,937	860,937	
1331	ADDED DUTY CLASSIFIED		4,390				
1371	SUBSTITUTE TEACHERS	1,880	7,225	5,000	5,000	5,000	

1037		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
PROFESSIONAL LEARNING		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2500	WORKERS' COMPENSATION	17	105	45	54	54	
2550	UNEMPLOYMENT INSURANCE	3	17	7	7	7	
2600	SOCIAL SECURITY	117	720	310	310	310	
2610	MEDICARE	27	168	72	72	72	
2800	PUBLIC EMPLOYEES RETIREMENT		966				
3220	CONTRACT SVCS, COPIER LEASE	1,000	1,000	1,000	1,200	1,200	
4040	TEACHING SUPPLIES	6,160	6,300	6,300	6,300	6,300	
103702	PROF. LEARNING INSTR MATERIALS	9,204	20,891	12,734	12,943	12,943	
1220	EXTRA HELP CERTIFICATED	1,360	3,005	6,100	6,100	6,100	
1330	ADDED DUTY CERTIFICATED	10,750	10,750	8,000	8,000	8,000	
1350	ADDED DAYS CERTIFICATED		250	250	250	250	
1371	SUBSTITUTE TEACHERS	3,060	2,400	2,400	2,400	2,400	
2500	WORKERS' COMPENSATION	137	151	151	179	179	
2550	UNEMPLOYMENT INSURANCE	21	24	24	24	24	
2600	SOCIAL SECURITY	263	527	527	527	527	
2610	MEDICARE	220	243	243	243	243	
2700	CERTIFICATED RETIREMENT	1,350	1,381	1,036	1,036	1,036	
103704	MENTOR PEER COACHING	17,161	18,731	18,731	18,759	18,759	
3030	CONTR. SERVICES-INSTRUCTIONAL	49,000	50,000	50,000			
103705	MY LEARNING PLAN	49,000	50,000	50,000			
PROGRAM Total:		964,359	1,777,041	813,389	892,639	892,639	

1038		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
ASSESSMENT & EVALUATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	117,728	117,728	117,728	118,905	118,905	
1180	OTHER PROFESSIONALS CERTIFICAT	166,230	166,231	171,784	181,979	181,979	
1181	OTHER PROFESSIONALS CLASSIFIED	230,180	263,836	256,981	243,094	243,094	
1191	TECHNICAL CLASSIFIED	60,258	60,258	62,649	64,220	64,220	
1201	CLERICAL	59,622	56,792	55,954	56,513	56,513	
1211	EXTRA HELP CLASSIFIED	3,021	21,000	25,200	14,400	14,400	
1380	PERSONAL LEAVE CERTIFICATED	11,740	2,500	11,919	12,276	12,276	
1381	PERSONAL LEAVE CLASSIFIED	12,981	2,000	14,413	13,945	13,945	
1930	LEAVE USAGE ADJ - CERTIFICATED	-5,560		-4,470	-4,645	-4,645	
1931	LEAVE USAGE ADJ - CLASSIFIED	-3,891		-5,559	-5,308	-5,308	
2100	GROUP LIFE	1,919	1,870	2,128	2,127	2,127	
2200	GROUP MEDICAL	133,980	147,840	147,840	151,680	151,680	
2500	WORKERS' COMPENSATION	5,760	6,193	6,233	7,266	7,266	
2550	UNEMPLOYMENT INSURANCE	833	998	1,036	1,019	1,019	
2600	SOCIAL SECURITY	22,932	32,295	33,041	31,662	31,662	
2610	MEDICARE	9,480	10,010	10,391	10,227	10,227	
2700	CERTIFICATED RETIREMENT	35,665	35,665	36,363	37,791	37,791	
2800	PUBLIC EMPLOYEES RETIREMENT	76,706	83,795	82,628	80,042	80,042	
3010	CONT.SERVICES - ADMINISTRATION	532	4,500	4,500	4,500	4,500	
3030	CONTR. SERVICES-INSTRUCTIONAL	10,000	19,000	20,000	18,000	18,000	
3050	EQUIPMENT REPAIR	1,450	5,125	5,125	3,125	3,125	
3220	CONTRACT SVCS, COPIER LEASE	3,600	3,600	3,600	2,820	2,820	
3430	PARKING/MILEAGE (IN-DISTRICT)	1,284	2,500	2,500	2,500	2,500	
3600	TRAVEL OUT OF DISTRICT	2,339	2,500				
3610	OUT-OF-DISTRICT TVL REGISTRATN	500	1,000	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	654	1,000	1,100	1,100	1,100	
4010	OFFICE SUPPLIES	25,776	36,100	16,200	16,200	16,200	
4040	TEACHING SUPPLIES			182,000	268,800	268,800	
4060	MEALS & FOOD	38	100				
5420	TAGGED EQUIPMENT	5,995	10,000		2,000	2,000	
103801	ASSESSMT & EVALUATION	991,752	1,094,436	1,262,284	1,337,238	1,337,238	
PROGRAM Total:		991,752	1,094,436	1,262,284	1,337,238	1,337,238	

1039		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	117,670	117,670	117,669	120,670	120,670	
1181	OTHER PROFESSIONALS CLASSIFIED	17,909	17,909	71,011	69,752	69,752	
1201	CLERICAL	42,768	42,769		49,192	49,192	
1381	PERSONAL LEAVE CLASSIFIED	8,889	1,000	8,897	15,779	15,779	
1931	LEAVE USAGE ADJ - CLASSIFIED	-1,016		-2,080	-7,802	-7,802	
2100	GROUP LIFE	579	577	604	663	663	
2200	GROUP MEDICAL	36,960	36,960	36,960	56,880	56,880	
2500	WORKERS' COMPENSATION	1,611	1,610	1,704	2,564	2,564	
2550	UNEMPLOYMENT INSURANCE	228	259	286	369	369	
2600	SOCIAL SECURITY	11,328	11,078	12,250	15,700	15,700	
2610	MEDICARE	2,649	2,600	2,865	3,703	3,703	
2800	PUBLIC EMPLOYEES RETIREMENT	39,236	39,237	41,510	52,715	52,715	
3010	CONT.SERVICES - ADMINISTRATION	2,563	2,564				
3430	PARKING/MILEAGE (IN-DISTRICT)	2,530	3,000	3,000	3,000	3,000	
3600	TRAVEL OUT OF DISTRICT		2,500	2,500	2,500	2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN		225	225	225	225	
3613	OTHER REGISTRATION/MEMBERSHIP	1,403	1,408	2,788	2,656	2,656	
4010	OFFICE SUPPLIES	188	189	2,000	1,545	1,545	
4050	HEALTH SUPPLIES				150	150	
5400	EXPENDABLE EQUIPMENT	14,383			305	305	
5420	TAGGED EQUIPMENT	504,869	516,997	2,500	2,500	2,500	
103901	INFORMATIONAL TECHNOLOGY	804,747	798,552	304,689	393,066	393,066	
1381	PERSONAL LEAVE CLASSIFIED	1,770	482	1,645	1,539	1,539	
1421	BONUS CLASSIFIED	250	250	250			
1701	CUSTODIANS	6,235	13,613	15,446	16,541	16,541	
1931	LEAVE USAGE ADJ - CLASSIFIED	-585		-1,209	-1,132	-1,132	
2100	GROUP LIFE	27	27	27	27	27	
2200	GROUP MEDICAL	8,090	8,340	8,340	8,580	8,580	
2500	WORKERS' COMPENSATION	404	864	978	1,221	1,221	
2550	UNEMPLOYMENT INSURANCE	8	21	25	26	26	
2600	SOCIAL SECURITY	394	889	1,075	1,121	1,121	
2610	MEDICARE	92	208	251	262	262	
2800	PUBLIC EMPLOYEES RETIREMENT	1,418	2,995	3,398	3,639	3,639	
3500	HEAT FOR BUILDINGS	28,942	27,400	26,800	51,213	51,213	
3510	WATER & SEWER	990	10,500	5,400	2,000	2,000	
3520	ELECTRICITY	32,051	83,500	34,900	53,892	53,892	

1039		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3530	TELEPHONE	480,786	441,880	344,066	320,412	320,412	
3540	REFUSE	5,292	6,400	6,900	5,600	5,600	
103902	TECHNOLOGY/MIS OPS & MAINT	566,164	597,369	448,292	464,941	464,941	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,000,000	1,000,000				
5420	TAGGED EQUIPMENT	6,100,550	6,100,550				
103904	INSTRUCTIONAL TECHNOLOGY	7,100,550	7,100,550				
1181	OTHER PROFESSIONALS CLASSIFIED	116,020	116,020	116,020	116,020	116,020	
1191	TECHNICAL CLASSIFIED	57,031	57,031	58,423	59,878	59,878	
1201	CLERICAL	51,294	77,796	71,344	72,758	72,758	
1211	EXTRA HELP CLASSIFIED	19,575	19,600	12,000	12,000	12,000	
1381	PERSONAL LEAVE CLASSIFIED	11,230	2,000	12,312	12,482	12,482	
1421	BONUS CLASSIFIED			1,000			
1931	LEAVE USAGE ADJ - CLASSIFIED	-5,822		-7,491	-7,608	-7,608	
2100	GROUP LIFE	560	561	666	671	671	
2200	GROUP MEDICAL	46,354	73,920	73,920	75,840	75,840	
2500	WORKERS' COMPENSATION	2,203	2,426	2,337	2,789	2,789	
2550	UNEMPLOYMENT INSURANCE	328	391	392	395	395	
2600	SOCIAL SECURITY	15,121	16,776	16,808	16,935	16,935	
2610	MEDICARE	3,536	3,924	3,931	3,961	3,961	
2800	PUBLIC EMPLOYEES RETIREMENT	49,392	54,775	54,073	54,704	54,704	
3010	CONT.SERVICES - ADMINISTRATION	6,999	7,000	3,000	2,000	2,000	
3050	EQUIPMENT REPAIR		1,260	1,260	1,260	1,260	
3220	CONTRACT SVCS, COPIER LEASE	1,800	1,800	1,800	1,320	1,320	
3430	PARKING/MILEAGE (IN-DISTRICT)	297	300	300	300	300	
3600	TRAVEL OUT OF DISTRICT	2,092	6,550	7,000	7,000	7,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,049	3,300	3,300	3,300	3,300	
3613	OTHER REGISTRATION/MEMBERSHIP	925	1,000	550	550	550	
4010	OFFICE SUPPLIES	2,959	3,000	1,500	1,000	1,000	
5400	EXPENDABLE EQUIPMENT	1,200					
5420	TAGGED EQUIPMENT		1,200	1,200	1,200	1,200	
103910	RECORDS MANAGEMENT	384,143	450,630	435,645	438,755	438,755	
1171	PROGRAM DIRECTORS CLASSIFIED	108,082	108,082	108,082	109,163	109,163	
1181	OTHER PROFESSIONALS CLASSIFIED	901,723	947,421	1,019,815	1,027,770	1,027,770	
1191	TECHNICAL CLASSIFIED	69,924	69,923	71,670	43,863	43,863	
1201	CLERICAL	48,174	48,235				

1039		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1381	PERSONAL LEAVE CLASSIFIED	57,670	2,500	62,701	52,441	52,441	
1421	BONUS CLASSIFIED	2,250	2,500	550	1,500	1,500	
1801	MAINTENANCE	121,133	128,502	131,719	135,616	135,616	
1931	LEAVE USAGE ADJ - CLASSIFIED	-45,692		-37,077	-29,061	-29,061	
2100	GROUP LIFE	3,905	3,462	4,260	4,217	4,217	
2200	GROUP MEDICAL	293,832	310,464	295,680	303,360	303,360	
2500	WORKERS' COMPENSATION	17,872	18,760	19,043	22,756	22,756	
2550	UNEMPLOYMENT INSURANCE	1,681	1,889	2,015	1,980	1,980	
2600	SOCIAL SECURITY	78,353	81,044	86,461	84,962	84,962	
2610	MEDICARE	18,325	18,953	20,221	19,870	19,870	
2800	PUBLIC EMPLOYEES RETIREMENT	274,798	286,475	292,883	289,611	289,611	
3010	CONT.SERVICES - ADMINISTRATION	356,687	356,687	561,228	306,701	306,701	
3050	EQUIPMENT REPAIR	186,933	187,202	176,440	182,477	182,477	
3430	PARKING/MILEAGE (IN-DISTRICT)	8,258	12,000	10,000	10,000	10,000	
3600	TRAVEL OUT OF DISTRICT	2,344	3,000		3,000	3,000	
3613	OTHER REGISTRATION/MEMBERSHIP	2,580	2,580				
4010	OFFICE SUPPLIES	15,180	15,180	9,450	9,450	9,450	
4100	FUEL	2,500	2,500	2,500	3,900	3,900	
4130	REPAIR PARTS	60,861	62,000	70,000	54,659	54,659	
5400	EXPENDABLE EQUIPMENT	2,320	5,000	5,000	5,000	5,000	
5420	TAGGED EQUIPMENT	9,901	7,500	7,500	22,500	22,500	
103911	TECHNICAL SERVICES	2,599,594	2,681,859	2,920,141	2,665,735	2,665,735	
4130	REPAIR PARTS	-137					
5460	OTHER CAPITAL OUTLAY EXPENSE	614,920	614,920	1,142,710	563,200	563,200	
103912	COMMUNICATIONS & NETWORK	614,783	614,920	1,142,710	563,200	563,200	
1171	PROGRAM DIRECTORS CLASSIFIED	96,425	96,425	96,425	68,172	68,172	
1181	OTHER PROFESSIONALS CLASSIFIED	1,366,023	1,419,109	1,453,864	1,624,599	1,624,599	
1381	PERSONAL LEAVE CLASSIFIED	53,739	22,000	54,458	57,996	57,996	
1931	LEAVE USAGE ADJ - CLASSIFIED	-20,856		-26,836	-28,656	-28,656	
2100	GROUP LIFE	4,694	4,695	4,961	5,417	5,417	
2200	GROUP MEDICAL	339,143	351,120	351,120	392,472	392,472	
2500	WORKERS' COMPENSATION	13,206	13,685	13,999	18,113	18,113	
2550	UNEMPLOYMENT INSURANCE	1,927	2,222	2,319	2,530	2,530	
2600	SOCIAL SECURITY	90,791	95,327	99,494	108,548	108,548	
2610	MEDICARE	21,233	22,294	23,269	25,386	25,386	

1039		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2800	PUBLIC EMPLOYEES RETIREMENT	321,837	333,417	341,064	372,410	372,410	
3010	CONT.SERVICES - ADMINISTRATION	20,433	20,434	15,000	15,000	15,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	3,849	4,000	4,000	4,000	4,000	
3600	TRAVEL OUT OF DISTRICT	4,483	5,615				
3610	OUT-OF-DISTRICT TVL REGISTRATN	3,640	3,640				
3613	OTHER REGISTRATION/MEMBERSHIP	50	50				
4010	OFFICE SUPPLIES	49,261	49,261	32,900	28,000	28,000	
5400	EXPENDABLE EQUIPMENT	507					
5415	FURNITURE AND FIXTURES	685	1,050	1,050	1,050	1,050	
5420	TAGGED EQUIPMENT	3,853	4,800	4,800	8,700	8,700	
103913	APPLICATION PROGRAM & SUPPORT	2,374,923	2,449,144	2,471,887	2,703,737	2,703,737	
3010	CONT.SERVICES - ADMINISTRATION	1,879,964	1,879,964	1,860,952			
3030	CONTR. SERVICES-INSTRUCTIONAL				1,769,244	1,769,244	
5400	EXPENDABLE EQUIPMENT	-217					
5420	TAGGED EQUIPMENT	-145					
103914	TECH ASSET MANAGEMENT INSTR	1,879,602	1,879,964	1,860,952	1,769,244	1,769,244	
3010	CONT.SERVICES - ADMINISTRATION	403,216	403,217	359,499	1,042,740	1,042,740	
103915	TECH ASSET MANAGEMENT ADMIN	403,216	403,217	359,499	1,042,740	1,042,740	
1180	OTHER PROFESSIONALS CERTIFICAT			75,747			
1181	OTHER PROFESSIONALS CLASSIFIED	132,465	164,908	161,917	240,380	240,380	
1191	TECHNICAL CLASSIFIED	1,539,508	1,783,350	1,831,324	1,800,803	1,800,803	
1201	CLERICAL			48,714			
1211	EXTRA HELP CLASSIFIED	76,004	98,199	80,000	90,000	90,000	
1381	PERSONAL LEAVE CLASSIFIED	108,611	2,500	101,528	103,692	103,692	
1421	BONUS CLASSIFIED	6,250	6,250		8,250	8,250	
1801	MAINTENANCE	320,452	331,044	321,809	325,040	325,040	
1931	LEAVE USAGE ADJ - CLASSIFIED	-70,681		-65,494	-64,554	-64,554	
2100	GROUP LIFE	6,305	6,306	7,705	7,598	7,598	
2200	GROUP MEDICAL	613,844	739,200	770,616	758,400	758,400	
2500	WORKERS' COMPENSATION	51,867	39,493	39,894	47,407	47,407	
2550	UNEMPLOYMENT INSURANCE	2,721	3,449	3,787	3,711	3,711	
2600	SOCIAL SECURITY	129,391	143,367	157,808	159,226	159,226	
2610	MEDICARE	30,261	34,600	38,005	37,238	37,238	
2700	CERTIFICATED RETIREMENT		9,279	9,514			
2800	PUBLIC EMPLOYEES RETIREMENT	436,832	485,194	520,028	520,569	520,569	

1039		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3010	CONT.SERVICES - ADMINISTRATION	3,600	4,000	42,000	42,000	42,000	
3030	CONTR. SERVICES-INSTRUCTIONAL		13,100				
3050	EQUIPMENT REPAIR	15,749	15,750	16,000	16,000	16,000	
3220	CONTRACT SVCS, COPIER LEASE	200	200				
3430	PARKING/MILEAGE (IN-DISTRICT)	21,358	23,100	23,100	21,950	21,950	
3600	TRAVEL OUT OF DISTRICT	5,391	6,605	12,000	12,000	12,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	6,400	6,400	3,000	3,000	3,000	
3613	OTHER REGISTRATION/MEMBERSHIP	1,095	1,150	7,500	7,500	7,500	
4010	OFFICE SUPPLIES	5,074	5,075	7,875	7,100	7,100	
4100	FUEL	6,720	6,720	6,500	6,175	6,175	
4130	REPAIR PARTS	89,250	89,250	95,000	99,750	99,750	
5400	EXPENDABLE EQUIPMENT	3,693	2,100	2,100	2,200	2,200	
5420	TAGGED EQUIPMENT	8,905	10,500	14,000	12,000	12,000	
103916	FIELD SERVICES	3,551,265	4,031,089	4,331,977	4,267,435	4,267,435	
1181	OTHER PROFESSIONALS CLASSIFIED	447,981	504,911	508,194	508,761	508,761	
1381	PERSONAL LEAVE CLASSIFIED	16,098	2,500	16,671	14,699	14,699	
1931	LEAVE USAGE ADJ - CLASSIFIED	-9,403		-8,609	-7,591	-7,591	
2100	GROUP LIFE	1,320	1,320	1,626	1,628	1,628	
2200	GROUP MEDICAL	100,100	129,360	129,360	132,720	132,720	
2500	WORKERS' COMPENSATION	4,045	4,559	4,589	5,444	5,444	
2550	UNEMPLOYMENT INSURANCE	619	733	758	756	756	
2600	SOCIAL SECURITY	28,709	31,459	32,542	32,455	32,455	
2610	MEDICARE	6,714	7,357	7,611	7,590	7,590	
2800	PUBLIC EMPLOYEES RETIREMENT	98,556	111,080	111,803	111,927	111,927	
3010	CONT.SERVICES - ADMINISTRATION	4,899	4,900	5,100	3,000	3,000	
3050	EQUIPMENT REPAIR	4,065	4,200	4,200	4,200	4,200	
3430	PARKING/MILEAGE (IN-DISTRICT)	1,293	1,294	1,000	3,400	3,400	
3600	TRAVEL OUT OF DISTRICT	7,455	8,500	8,500	9,000	9,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	4,190	5,000	5,000	5,500	5,500	
3613	OTHER REGISTRATION/MEMBERSHIP	477	538	700	1,600	1,600	
4010	OFFICE SUPPLIES	580	856	1,000	800	800	
5400	EXPENDABLE EQUIPMENT	800	800	400	200	200	
5420	TAGGED EQUIPMENT			1,600			
103917	PROJECT MANAGEMENT OFFICE	718,498	819,367	832,045	836,089	836,089	
1171	PROGRAM DIRECTORS CLASSIFIED				29,217	29,217	

1039		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1180	OTHER PROFESSIONALS CERTIFICAT	105,572	105,572	32,463			
1310	ELEMENTARY TEACHERS	465,436	459,546	467,339	541,724	541,724	
1320	SECONDARY TEACHERS	72,151	76,591	74,187			
1330	ADDED DUTY CERTIFICATED	1,338	1,338				
1371	SUBSTITUTE TEACHERS		12,313				
1380	PERSONAL LEAVE CERTIFICATED	13,832	5,083	12,909	10,525	10,525	
1381	PERSONAL LEAVE CLASSIFIED	-2,779	500				
1420	BONUS CERTIFICATED			10,500	4,000	4,000	
1930	LEAVE USAGE ADJ - CERTIFICATED	-1,257		-7,813	-6,272	-6,272	
2100	GROUP LIFE	1,080	1,080	860	849	849	
2200	GROUP MEDICAL	147,840	147,840	134,904	138,408	138,408	
2500	WORKERS' COMPENSATION	5,820	5,918	5,278	6,152	6,152	
2550	UNEMPLOYMENT INSURANCE	751	955	863	846	846	
2600	SOCIAL SECURITY		5,375		1,811	1,811	
2610	MEDICARE	9,359	9,584	8,662	8,489	8,489	
2700	CERTIFICATED RETIREMENT	80,949	71,488	72,093	68,041	68,041	
2800	PUBLIC EMPLOYEES RETIREMENT		16,253		6,428	6,428	
3010	CONT.SERVICES - ADMINISTRATION	185,250	185,250				
3030	CONTR. SERVICES-INSTRUCTIONAL			8,000	8,000	8,000	
3220	CONTRACT SVCS, COPIER LEASE	800	800	800	720	720	
3430	PARKING/MILEAGE (IN-DISTRICT)	5,849	9,000	9,000	7,200	7,200	
4010	OFFICE SUPPLIES	1,091	1,512	1,512	1,450	1,450	
4040	TEACHING SUPPLIES	3,255	4,966	4,966	3,975	3,975	
5400	EXPENDABLE EQUIPMENT	4,306	4,307	4,307	4,100	4,100	
5420	TAGGED EQUIPMENT			11,000			
103918	EDUCATION TECHNOLOGY	1,100,643	1,125,271	851,830	835,663	835,663	
PROGRAM Total:		22,098,128	22,951,932	15,959,667	15,980,605	15,980,605	

1043		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
FINE ARTS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	99,175	110,950	97,001	97,970	97,970	
1180	OTHER PROFESSIONALS CERTIFICAT	81,190	81,190	83,218	85,252	85,252	
1201	CLERICAL	41,107	40,016	42,452	43,710	43,710	
1211	EXTRA HELP CLASSIFIED	1,307	3,250	3,250	3,250	3,250	
1380	PERSONAL LEAVE CERTIFICATED	6,679	1,000	6,938	7,020	7,020	
1381	PERSONAL LEAVE CLASSIFIED	5,651	750	5,707	5,950	5,950	
1421	BONUS CLASSIFIED			500			
1930	LEAVE USAGE ADJ - CERTIFICATED			-2,501	-2,538	-2,538	
1931	LEAVE USAGE ADJ - CLASSIFIED			-4,072	-4,245	-4,245	
2100	GROUP LIFE	610	610	631	640	640	
2200	GROUP MEDICAL	53,900	55,440	55,440	56,880	56,880	
2500	WORKERS' COMPENSATION	2,011	2,126	2,045	2,463	2,463	
2550	UNEMPLOYMENT INSURANCE	276	343	345	351	351	
2600	SOCIAL SECURITY	2,854	2,729	3,218	3,280	3,280	
2610	MEDICARE	3,295	3,439	3,466	3,526	3,526	
2700	CERTIFICATED RETIREMENT	22,654	24,133	22,636	23,013	23,013	
2800	PUBLIC EMPLOYEES RETIREMENT	9,278	8,804	9,339	9,616	9,616	
3050	EQUIPMENT REPAIR	24,000	29,000	25,000	30,000	30,000	
3220	CONTRACT SVCS, COPIER LEASE	4,000	4,000	4,000	3,204	3,204	
3430	PARKING/MILEAGE (IN-DISTRICT)	2,783	3,500	4,000	4,000	4,000	
3530	TELEPHONE	7,604	10,063	8,096	5,599	5,599	
3600	TRAVEL OUT OF DISTRICT				2,500	2,500	
3613	OTHER REGISTRATION/MEMBERSHIP	434	500	700	1,000	1,000	
4010	OFFICE SUPPLIES	1,066	1,065	1,200	1,200	1,200	
4030	LIBRARY A/V SUPPLIES	1,371	1,372	1,372	1,372	1,372	
4060	MEALS & FOOD	782	800				
104301	FINE ARTS ADMINISTRATION	372,027	385,080	373,981	385,013	385,013	
1220	EXTRA HELP CERTIFICATED	1,322	1,451	1,500	1,500	1,500	
1231	TEACHERS ASSISTANTS	702	11,000	11,000	11,000	11,000	
1310	ELEMENTARY TEACHERS	2,262,687	2,243,155	2,300,712	2,378,689	2,378,689	
1330	ADDED DUTY CERTIFICATED	46,803	46,803	31,260	39,760	39,760	
1350	ADDED DAYS CERTIFICATED			2,000	2,000	2,000	
1370	SUB TEACHERS CERTIFICATED	240	330	210			
1371	SUBSTITUTE TEACHERS	43,945	58,455		114,777	114,777	
1380	PERSONAL LEAVE CERTIFICATED	33,690	20,288	38,573	39,509	39,509	
1420	BONUS CERTIFICATED			48,435	33,090	33,090	

1043		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
FINE ARTS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1930	LEAVE USAGE ADJ - CERTIFICATED	-24,127		-24,764	-25,365	-25,365	
2100	GROUP LIFE	3,723	3,718	4,018	3,931	3,931	
2200	GROUP MEDICAL	553,476	543,312	595,056	614,304	614,304	
2500	WORKERS' COMPENSATION	21,270	21,323	21,628	27,615	27,615	
2550	UNEMPLOYMENT INSURANCE	3,017	3,443	3,517	3,786	3,786	
2600	SOCIAL SECURITY	7,097	4,438	775	16,591	16,591	
2610	MEDICARE	32,092	34,533	35,289	37,995	37,995	
2700	CERTIFICATED RETIREMENT	281,783	275,941	285,465	296,023	296,023	
2800	PUBLIC EMPLOYEES RETIREMENT	15,089	20,451	15,875	16,408	16,408	
3030	CONTR. SERVICES-INSTRUCTIONAL	15,530	15,531	23,355	23,355	23,355	
3130	ACTIVITY/FIELD TRIPS		150				
3430	PARKING/MILEAGE (IN-DISTRICT)	33,426	28,713	28,713	28,713	28,713	
4040	TEACHING SUPPLIES	75,981	76,006	21,593	29,593	29,593	
5400	EXPENDABLE EQUIPMENT	4,717	4,717	8,191	8,191	8,191	
5415	FURNITURE AND FIXTURES	1,726	9,726	5,000	5,000	5,000	
5420	TAGGED EQUIPMENT	36,442	36,442	18,000	18,000	18,000	
104302	FINE ARTS INSTRUCTION	3,450,631	3,459,926	3,475,401	3,724,465	3,724,465	
PROGRAM Total:		3,822,658	3,845,006	3,849,382	4,109,478	4,109,478	

1044		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
CAREER TECHNOLOGY EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	91,350	91,350	91,349	92,263	92,263	
1181	OTHER PROFESSIONALS CLASSIFIED	45,576	47,676	63,049	55,794	55,794	
1211	EXTRA HELP CLASSIFIED		9,166	2,000	2,000	2,000	
1351	ADDED DAYS CLASSIFIED		1,000				
1380	PERSONAL LEAVE CERTIFICATED	3,340		3,603	3,622	3,622	
1381	PERSONAL LEAVE CLASSIFIED	611	2,200	1,920	1,865	1,865	
1930	LEAVE USAGE ADJ - CERTIFICATED	-376		-842	-847	-847	
1931	LEAVE USAGE ADJ - CLASSIFIED			-991	-963	-963	
2100	GROUP LIFE	314	359	494	474	474	
2200	GROUP MEDICAL	20,020	36,960	36,960	37,920	37,920	
2500	WORKERS' COMPENSATION	1,236	1,348	1,412	1,606	1,606	
2550	UNEMPLOYMENT INSURANCE	183	219	234	225	225	
2600	SOCIAL SECURITY	2,854	3,722	4,152	3,699	3,699	
2610	MEDICARE	1,988	2,195	2,348	2,255	2,255	
2700	CERTIFICATED RETIREMENT	11,474	11,474	11,473	11,588	11,588	
2800	PUBLIC EMPLOYEES RETIREMENT	3,759	10,709	13,871	12,275	12,275	
3430	PARKING/MILEAGE (IN-DISTRICT)	422	1,000	1,000	1,500	1,500	
4010	OFFICE SUPPLIES	442	700	1,500	1,500	1,500	
4080	Student Activities Supplies	500	500				
5420	TAGGED EQUIPMENT	2,280	2,500	2,200	1,200	1,200	
104401	CAREER TECHNOLOGY ADMIN	185,973	223,078	235,732	227,976	227,976	
1211	EXTRA HELP CLASSIFIED	60,190	125,545	125,545	50,545	50,545	
1330	ADDED DUTY CERTIFICATED	140,068	174,342	125,850	275,850	275,850	
1331	ADDED DUTY CLASSIFIED			175,000			
1350	ADDED DAYS CERTIFICATED	96,078	99,330	185,759	185,759	185,759	
1380	PERSONAL LEAVE CERTIFICATED	2,396	5,157	2,649	1,276	1,276	
1390	CAREER TECHNOLOGY ED TEACHERS	142,633	533,016	150,944	77,846	77,846	
1420	BONUS CERTIFICATED			3,000	1,000	1,000	
1930	LEAVE USAGE ADJ - CERTIFICATED	-3,069		-1,701	-819	-819	
2100	GROUP LIFE	216	562	216	108	108	
2200	GROUP MEDICAL	36,960	133,056	36,960	18,960	18,960	
2500	WORKERS' COMPENSATION	4,169	8,418	6,918	6,324	6,324	
2550	UNEMPLOYMENT INSURANCE	551	1,354	1,111	856	856	
2600	SOCIAL SECURITY	3,928	7,784	18,634	3,134	3,134	
2610	MEDICARE	6,374	13,592	11,147	8,588	8,588	
2700	CERTIFICATED RETIREMENT	47,057	101,321	58,097	67,756	67,756	

1044		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
CAREER TECHNOLOGY EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2800	PUBLIC EMPLOYEES RETIREMENT	4,620		38,500			
3030	CONTR. SERVICES-INSTRUCTIONAL	48,780	50,000	50,000	125,000	125,000	
3050	EQUIPMENT REPAIR			3,000	3,000	3,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	132					
3600	TRAVEL OUT OF DISTRICT	11,308					
3610	OUT-OF-DISTRICT TVL REGISTRATN	36,413	69,000	69,000	69,000	69,000	
3613	OTHER REGISTRATION/MEMBERSHIP	900	4,463	4,463	4,463	4,463	
4020	TEXTBOOKS	40,326	40,000	40,000	40,000	40,000	
4040	TEACHING SUPPLIES	127,418	185,318	187,318	201,318	201,318	
4060	MEALS & FOOD	3,616	6,400	6,400	6,400	6,400	
5400	EXPENDABLE EQUIPMENT	45,626	88,705	88,705	88,705	88,705	
5415	FURNITURE AND FIXTURES	13,026	20,000	15,000	1,500	1,500	
5420	TAGGED EQUIPMENT	661,327	629,730	156,910	212,910	212,910	
5470	CAPITAL EQUIPMENT	5,225	48,503	25,000	25,000	25,000	
104402	CAREER TECHNOLOGY HS INSTR.	1,536,268	2,345,596	1,584,425	1,474,479	1,474,479	
3120	CONTRACTED TRANSPORTATION	49,468	110,000	125,000	250,000	250,000	
104403	CAREER TECHNOLOGY TRANSPORT	49,468	110,000	125,000	250,000	250,000	
PROGRAM Total:		1,771,709	2,678,674	1,945,157	1,952,455	1,952,455	

1048		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
GRANT WRITER SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	98,987	94,879	97,913	100,356	100,356	
1201	CLERICAL	51,648	51,649	52,161	52,673	52,673	
1381	PERSONAL LEAVE CLASSIFIED	10,707	2,500	10,715	10,724	10,724	
1421	BONUS CLASSIFIED			550			
1931	LEAVE USAGE ADJ - CLASSIFIED	-4,438		-6,985	-6,979	-6,979	
2100	GROUP LIFE	358	358	367	375	375	
2200	GROUP MEDICAL	36,960	36,960	36,960	37,920	37,920	
2500	WORKERS' COMPENSATION	1,360	1,323	1,360	1,637	1,637	
2550	UNEMPLOYMENT INSURANCE	202	215	233	237	237	
2600	SOCIAL SECURITY	9,628	9,240	10,003	10,153	10,153	
2610	MEDICARE	2,252	2,161	2,339	2,374	2,374	
2800	PUBLIC EMPLOYEES RETIREMENT	33,140	32,236	33,016	33,666	33,666	
3430	PARKING/MILEAGE (IN-DISTRICT)	59	50	50	50	50	
4010	OFFICE SUPPLIES	1,200	1,200	900	900	900	
104801	GRANT WRITER SERVICES	242,063	232,771	239,582	244,086	244,086	
4040	TEACHING SUPPLIES	124	124	900	900	900	
104802	GRANT WRITER SVCS INSTR MATLS	124	124	900	900	900	
PROGRAM Total:		242,187	232,895	240,482	244,986	244,986	

1049		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
PUBLICATION SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	79,075	79,020	80,943	82,969	82,969	
1191	TECHNICAL CLASSIFIED	219,785	219,785	224,493	228,920	228,920	
1381	PERSONAL LEAVE CLASSIFIED	10,226	5,400	10,510	10,664	10,664	
1931	LEAVE USAGE ADJ - CLASSIFIED	-3,922		-5,428	-5,507	-5,507	
2100	GROUP LIFE	953	953	977	998	998	
2200	GROUP MEDICAL	92,400	92,400	92,400	94,800	94,800	
2500	WORKERS' COMPENSATION	2,699	2,698	2,758	3,337	3,337	
2550	UNEMPLOYMENT INSURANCE	391	440	457	466	466	
2600	SOCIAL SECURITY	18,701	18,861	19,589	19,998	19,998	
2610	MEDICARE	4,374	4,411	4,581	4,677	4,677	
2800	PUBLIC EMPLOYEES RETIREMENT	65,749	65,737	67,196	68,616	68,616	
3010	CONT.SERVICES - ADMINISTRATION	109,620	109,692	87,100	85,675	85,675	
3050	EQUIPMENT REPAIR	15,046	15,046	14,743	17,282	17,282	
3220	CONTRACT SVCS, COPIER LEASE	50,897	65,000	46,000	40,000	40,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	561	600	600	100	100	
3600	TRAVEL OUT OF DISTRICT	2,052	2,052	6,000	3,004	3,004	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,095	1,095		3,000	3,000	
3613	OTHER REGISTRATION/MEMBERSHIP	681	681	300	381	381	
4010	OFFICE SUPPLIES	152,874	145,851	133,067	115,067	115,067	
4130	REPAIR PARTS	4,775	5,000	5,000	5,000	5,000	
4990	TRANSFER MATERIALS		-6,500	-6,500	-6,500	-6,500	
5400	EXPENDABLE EQUIPMENT	645	645				
104901	PUBLICATION SVCS ADMINISTRATN	828,677	828,867	784,786	772,947	772,947	
PROGRAM Total:		828,677	828,867	784,786	772,947	772,947	

1050		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
COMMUNICATIONS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	106,188	106,188	106,189	108,188	108,188	
1181	OTHER PROFESSIONALS CLASSIFIED	138,235	168,810	173,828	225,397	179,397	
1191	TECHNICAL CLASSIFIED	55,699	100,848	91,540			
1201	CLERICAL	98,831	102,316	87,614	102,901	102,901	
1211	EXTRA HELP CLASSIFIED	4,418	8,335	10,000	10,000	10,000	
1331	ADDED DUTY CLASSIFIED	206	207				
1381	PERSONAL LEAVE CLASSIFIED	31,757	8,000	18,653	21,109	21,109	
1421	BONUS CLASSIFIED			500			
1931	LEAVE USAGE ADJ - CLASSIFIED	-17,167		-7,920	-8,447	-8,447	
2100	GROUP LIFE	1,058	1,107	1,428	1,309	1,162	
2200	GROUP MEDICAL	105,952	147,840	147,840	132,720	113,760	
2500	WORKERS' COMPENSATION	3,645	4,395	4,241	4,777	4,285	
2550	UNEMPLOYMENT INSURANCE	579	715	706	676	609	
2600	SOCIAL SECURITY	26,762	30,672	30,276	28,991	26,139	
2610	MEDICARE	6,259	7,172	7,081	6,780	6,113	
2800	PUBLIC EMPLOYEES RETIREMENT	93,517	105,242	101,018	96,027	85,907	
3010	CONT.SERVICES - ADMINISTRATION	60,166	61,686	73,410	145,410	145,410	
3050	EQUIPMENT REPAIR		400	400	400	400	
3230	ADVERTISING	45,720	45,720	30,000	30,000	30,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	14	14		500	500	
3600	TRAVEL OUT OF DISTRICT	8,501	9,513	6,000	7,600	7,600	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,000	1,000	400	800	800	
3613	OTHER REGISTRATION/MEMBERSHIP	1,770	1,690	2,610	2,610	2,610	
4010	OFFICE SUPPLIES	21,002	21,002	35,539	23,960	23,960	
4060	MEALS & FOOD	83	84	600	600	600	
5400	EXPENDABLE EQUIPMENT	856	856				
5460	OTHER CAPITAL OUTLAY EXPENSE	8,820	9,130	8,977	5,100	5,100	
105001	COMMUNICATIONS ADMINISTRATION	803,871	942,942	930,930	947,408	868,103	
PROGRAM Total:		803,871	942,942	930,930	947,408	868,103	

1051		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
LIBRARY RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	69,073	69,073	70,798	72,528	72,528	
1201	CLERICAL	231,618	231,447	235,560	190,545	190,545	
1211	EXTRA HELP CLASSIFIED	1,765	13,432	13,432	13,432	13,432	
1381	PERSONAL LEAVE CLASSIFIED	36,350	1,200	35,224	35,739	35,739	
1421	BONUS CLASSIFIED			2,650			
1931	LEAVE USAGE ADJ - CLASSIFIED	-30,510		-24,652	-25,010	-25,010	
2100	GROUP LIFE	491	492	497	448	448	
2200	GROUP MEDICAL	110,880	110,880	110,880	94,800	94,800	
2500	WORKERS' COMPENSATION	2,732	2,835	2,912	2,959	2,959	
2550	UNEMPLOYMENT INSURANCE	396	455	517	451	451	
2600	SOCIAL SECURITY	18,768	19,539	22,175	19,359	19,359	
2610	MEDICARE	4,389	4,570	5,186	4,528	4,528	
2800	PUBLIC EMPLOYEES RETIREMENT	66,186	66,114	67,399	57,876	57,876	
3030	CONTR. SERVICES-INSTRUCTIONAL	162,744	159,908	188,830	750	750	
3220	CONTRACT SVCS, COPIER LEASE	200	200	200	204	204	
3430	PARKING/MILEAGE (IN-DISTRICT)	45	250	250	250	250	
3613	OTHER REGISTRATION/MEMBERSHIP		360	360	360	360	
4010	OFFICE SUPPLIES	211	1,267	2,203	2,203	2,203	
4040	TEACHING SUPPLIES	1,056					
5415	FURNITURE AND FIXTURES	1,107	936				
105101	LIBRARY RESOURCES	677,501	682,958	734,421	471,422	471,422	
4030	LIBRARY A/V SUPPLIES		5,022	5,022	5,022	5,022	
105104	LIBRARY RESOURCES INST SUPPORT		5,022	5,022	5,022	5,022	
1201	CLERICAL	778					
1381	PERSONAL LEAVE CLASSIFIED	140					
1931	LEAVE USAGE ADJ - CLASSIFIED	-304					
2500	WORKERS' COMPENSATION	7					
2550	UNEMPLOYMENT INSURANCE	1					
2600	SOCIAL SECURITY	48					
2610	MEDICARE	11					
2800	PUBLIC EMPLOYEES RETIREMENT	171					
105106	MAILROOM SERVICES	852					
PROGRAM Total:		678,353	687,980	739,443	476,444	476,444	

1061		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	102,764	102,008	103,507	104,542	104,542	
1181	OTHER PROFESSIONALS CLASSIFIED	152,750	198,065	201,796	197,942	197,942	
1201	CLERICAL	102,297	99,364	103,272	104,288	104,288	
1331	ADDED DUTY CLASSIFIED	6,000	6,000	6,000	6,000	6,000	
1381	PERSONAL LEAVE CLASSIFIED	1,117,718	200,000	1,003,697	1,014,292	1,014,292	
1421	BONUS CLASSIFIED	111,750	119,500	116,350			
1681	CUSTODIAN SECURITY SUPERVISOR	609,029	607,935	621,128	626,427	626,427	
1701	CUSTODIANS	7,959,391	8,332,546	8,322,076	8,372,504	8,372,504	
1931	LEAVE USAGE ADJ - CLASSIFIED	-819,107		-729,189	-736,572	-736,572	
2100	GROUP LIFE	15,149	15,147	16,276	16,094	16,094	
2200	GROUP MEDICAL	4,138,705	4,315,560	4,257,180	4,438,920	4,438,920	
2500	WORKERS' COMPENSATION	715,188	715,188	535,008	629,178	629,178	
2550	UNEMPLOYMENT INSURANCE	-1,387	13,966	15,140	15,065	15,065	
2600	SOCIAL SECURITY	556,758	596,823	649,625	646,412	646,412	
2610	MEDICARE	130,208	140,149	151,928	151,177	151,177	
2800	PUBLIC EMPLOYEES RETIREMENT	1,968,765	2,056,102	2,058,711	2,070,575	2,070,575	
3010	CONT.SERVICES - ADMINISTRATION	99,783	99,988	95,988	95,988	95,988	
3050	EQUIPMENT REPAIR	6,483	7,442	21,005	21,005	21,005	
3060	CONTRACTED SERVICE-CUSTODIAL	38,892	42,500	46,500	46,500	46,500	
3220	CONTRACT SVCS, COPIER LEASE	1,100	1,100	1,100	900	900	
3430	PARKING/MILEAGE (IN-DISTRICT)	4,824	7,000	7,000	7,000	7,000	
3530	TELEPHONE	9,729	11,800	7,479	3,000	3,000	
4010	OFFICE SUPPLIES	1,922	1,940	2,600	2,600	2,600	
4020	TEXTBOOKS		5	180	180	180	
4030	LIBRARY A/V SUPPLIES		5	180	180	180	
4060	MEALS & FOOD	32	50				
4100	FUEL	17,562	17,581	16,881	12,000	12,000	
4130	REPAIR PARTS	32,145	31,952	23,532	23,532	23,532	
4200	CUSTODIAL SUPPLIES	658,930	658,966	642,403	642,403	642,403	
5400	EXPENDABLE EQUIPMENT	7,072	6,080	8,280	8,280	8,280	
5420	TAGGED EQUIPMENT	13,102	15,180	14,400	46,740	46,740	
5460	OTHER CAPITAL OUTLAY EXPENSE	25,771	25,771	25,771	26,250	26,250	
106101	CUSTODIAL SVCS ADMINISTRATION	17,783,325	18,445,713	18,345,804	18,593,402	18,593,402	
1741	CUSTODIANS EXTRA HELP	73					
2500	WORKERS' COMPENSATION	5					
2600	SOCIAL SECURITY	4					

1061		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2610	MEDICARE		1				
2800	PUBLIC EMPLOYEES RETIREMENT		16				
106102	EMERGENCY SHELTER		99				
1701	CUSTODIANS		1,469				
1741	CUSTODIANS EXTRA HELP	450,472	365,000	365,000	365,000	365,000	
2500	WORKERS' COMPENSATION	28,156	22,740	22,740	3,906	3,906	
2550	UNEMPLOYMENT INSURANCE	590	527	527	527	527	
2600	SOCIAL SECURITY	27,735	22,630	22,630	22,630	22,630	
2610	MEDICARE	6,487	5,292	5,292			
2800	PUBLIC EMPLOYEES RETIREMENT	96,925	80,300	80,300	80,300	80,300	
106103	RENTALS CUSTODIAL EXTRA HELP	611,834	496,489	496,489	472,363	472,363	
1181	OTHER PROFESSIONALS CLASSIFIED	48,609	65,784	67,433	49,378	49,378	
1381	PERSONAL LEAVE CLASSIFIED	1,963		2,322			
1931	LEAVE USAGE ADJ - CLASSIFIED			-1,199			
2100	GROUP LIFE	167	168	216	158	158	
2200	GROUP MEDICAL	14,589	18,480	18,480	15,168	15,168	
2500	WORKERS' COMPENSATION	439	594	609	528	528	
2550	UNEMPLOYMENT INSURANCE	64	95	101	71	71	
2600	SOCIAL SECURITY	2,986	4,079	4,325	3,061	3,061	
2610	MEDICARE	698	954	1,011	716	716	
2800	PUBLIC EMPLOYEES RETIREMENT	10,694	14,472	14,835	10,863	10,863	
3430	PARKING/MILEAGE (IN-DISTRICT)		500	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP		1,000	1,000	1,000	1,000	
4020	TEXTBOOKS		216	216	216	216	
4040	TEACHING SUPPLIES		2,160	2,160	2,160	2,160	
106104	ENERGY CONSERVATION PROGRAM	80,209	108,502	112,009	83,819	83,819	
PROGRAM Total:		18,475,467	19,050,704	18,954,302	19,149,584	19,149,584	

1063		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	55,813	95,000	94,999	95,000	95,000	
1181	OTHER PROFESSIONALS CLASSIFIED	563,247	622,479	596,929	581,631	581,631	
1201	CLERICAL	199,156	197,764	180,316	167,440	167,440	
1331	ADDED DUTY CLASSIFIED	36,300	48,400	48,400	48,400	48,400	
1381	PERSONAL LEAVE CLASSIFIED	1,120,348	155,000	981,985	1,015,475	1,015,475	
1421	BONUS CLASSIFIED	142,500	157,900	2,550	87,750	87,750	
1701	CUSTODIANS	38,146	36,518	33,994	34,573	34,573	
1801	MAINTENANCE	7,552,614	8,308,097	8,268,215	8,263,068	8,263,068	
1841	MAINTENANCE EXTRA HELP	81,760	55,487				
1931	LEAVE USAGE ADJ - CLASSIFIED	-920,354		-834,456	-863,604	-863,604	
1980	ATTRITION SALARIES					-150,000	
2100	GROUP LIFE	26,782	26,783	28,932	29,147	29,147	
2200	GROUP MEDICAL	2,329,947	2,526,624	2,508,144	2,535,408	2,535,408	
2500	WORKERS' COMPENSATION	716,186	716,186	525,585	628,558	628,558	
2550	UNEMPLOYMENT INSURANCE	-1,353	13,983	14,750	14,873	14,873	
2600	SOCIAL SECURITY	552,103	599,952	632,858	638,187	638,187	
2610	MEDICARE	129,445	140,313	148,007	149,254	149,254	
2800	PUBLIC EMPLOYEES RETIREMENT	1,856,006	2,047,817	2,029,028	2,021,825	2,021,825	
3010	CONT.SERVICES - ADMINISTRATION	86,833	82,072	82,072	88,187	88,187	
3050	EQUIPMENT REPAIR	16,851	16,833	15,678	21,243	21,243	
3070	CONTRACTED SERVICE-GROUNDS	155,765	167,400	249,400	242,900	242,900	
3080	CONTRACTED SERVICE-BUILDINGS	324,183	386,500	611,200	614,700	614,700	
3210	RENTAL-EQUIPMENT	4,103	4,105	14,475	13,875	13,875	
3220	CONTRACT SVCS, COPIER LEASE	500	500	500	420	420	
3230	ADVERTISING			1,500	1,000	1,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	5,926	6,000	9,000	6,000	6,000	
3500	HEAT FOR BUILDINGS	22,119	22,200	40,600	30,902	30,902	
3510	WATER & SEWER	5,652	6,900	7,100	6,000	6,000	
3520	ELECTRICITY	113,466	124,600	156,700	135,929	135,929	
3530	TELEPHONE	87,215	88,366	78,291	33,834	33,834	
3540	REFUSE	53,465	53,400	44,200	48,000	48,000	
3600	TRAVEL OUT OF DISTRICT	845					
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,080					
3613	OTHER REGISTRATION/MEMBERSHIP	27,610	29,365	29,365	37,000	37,000	
4010	OFFICE SUPPLIES	12,911	12,912	13,642	13,642	13,642	
4050	HEALTH SUPPLIES	1,718	1,719	792	10,792	10,792	

1063		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4060	MEALS & FOOD	583	491				
4100	FUEL	359,976	373,596	551,388	427,770	427,770	
4110	OIL, GREASE, & LUBE	623	5,000	5,000	5,000	5,000	
4130	REPAIR PARTS	337,953	332,037	96,000	150,000	150,000	
4250	BLDGS/GROUNDS SUPPLIES	1,337,590	1,343,591	1,206,160	1,520,000	1,520,000	
5400	EXPENDABLE EQUIPMENT	199,258	191,748	164,971	164,971	164,971	
5415	FURNITURE AND FIXTURES	42,842	42,842				
5420	TAGGED EQUIPMENT	16,383	47,370	29,000	139,080	139,080	
5460	OTHER CAPITAL OUTLAY EXPENSE	468,563	468,563	292,581	510,200	510,200	
5470	CAPITAL EQUIPMENT	216,245	205,000				
106301	MAINTENANCE	18,378,904	19,761,413	18,959,851	19,668,430	19,518,430	
4250	BLDGS/GROUNDS SUPPLIES	-2,486					
5400	EXPENDABLE EQUIPMENT		504				
106306	Maintenance Work Order/Invntry	-2,486	504				
PROGRAM Total:		18,376,418	19,761,917	18,959,851	19,668,430	19,518,430	

1064		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
MAINTENANCE PROJECTS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3070	CONTRACTED SERVICE-GROUNDS	104,186	105,000	105,000	105,000	105,000	
3080	CONTRACTED SERVICE-BUILDINGS	973,676	1,012,643	1,012,643	1,012,643	1,012,643	
5470	CAPITAL EQUIPMENT	330,000	330,000				
106401	MAJOR MAINT PROJECTS	1,407,862	1,447,643	1,117,643	1,117,643	1,117,643	
PROGRAM Total:		1,407,862	1,447,643	1,117,643	1,117,643	1,117,643	

1065		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
WAREHOUSE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	78,777	78,777	80,748	83,956	83,956	
1201	CLERICAL	48,179	47,278	48,714	49,192	49,192	
1381	PERSONAL LEAVE CLASSIFIED	94,057	2,000	96,839	97,042	97,042	
1421	BONUS CLASSIFIED	13,250	15,000	500	9,000	9,000	
1801	MAINTENANCE	680,726	734,758	734,456	748,508	748,508	
1841	MAINTENANCE EXTRA HELP	64,576	78,326	60,000	26,000	26,000	
1931	LEAVE USAGE ADJ - CLASSIFIED	-66,849		-81,678	-81,804	-81,804	
2100	GROUP LIFE	2,243	2,244	2,663	2,747	2,747	
2200	GROUP MEDICAL	213,752	258,720	258,720	265,440	265,440	
2500	WORKERS' COMPENSATION	69,957	69,957	50,668	57,622	57,622	
2550	UNEMPLOYMENT INSURANCE	1,182	1,381	1,476	1,465	1,465	
2600	SOCIAL SECURITY	55,437	59,281	63,318	62,849	62,849	
2610	MEDICARE	12,965	13,864	14,808	14,322	14,322	
2800	PUBLIC EMPLOYEES RETIREMENT	188,537	189,379	190,062	193,964	193,964	
3010	CONT.SERVICES - ADMINISTRATION	3,839	7,007	7,007	7,007	7,007	
3050	EQUIPMENT REPAIR		1,500	1,500	1,500	1,500	
3210	RENTAL-EQUIPMENT	885	1,000	1,000	1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE	300	300	300	300	300	
3430	PARKING/MILEAGE (IN-DISTRICT)		500	500	500	500	
4010	OFFICE SUPPLIES	1,027	3,600	3,600	3,600	3,600	
4260	WAREHOUSE SUPPLIES	7,162	9,000	9,000	8,000	8,000	
4880	SELF-INSURED SUPPLIES		3,000	3,000	3,000	3,000	
4980	INVENTORY ADJUSTMENT	-273	6,000	6,000	6,000	6,000	
5400	EXPENDABLE EQUIPMENT	95					
5460	OTHER CAPITAL OUTLAY EXPENSE	89,425	89,116	16,391	41,000	41,000	
5880	SELF-INSURED EQUIPMENT		5,000	5,000	5,000	5,000	
106501	WAREHOUSE	1,559,249	1,676,988	1,574,592	1,607,210	1,607,210	
1381	PERSONAL LEAVE CLASSIFIED	2,268	200	2,647	1,197	1,197	
1421	BONUS CLASSIFIED	250	250	250			
1701	CUSTODIANS	20,532	21,160	21,382	15,750	15,750	
1931	LEAVE USAGE ADJ - CLASSIFIED	-2,623		-1,946	-880	-880	
2100	GROUP LIFE	25	25	27	27	27	
2200	GROUP MEDICAL	7,645	8,340	8,340	8,580	8,580	
2500	WORKERS' COMPENSATION	1,264	1,334	1,348	1,163	1,163	
2550	UNEMPLOYMENT INSURANCE	29	31	35	24	24	
2600	SOCIAL SECURITY	1,329	1,340	1,505	1,051	1,051	

1065		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
WAREHOUSE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2610	MEDICARE	311	313	352	246	246	
2800	PUBLIC EMPLOYEES RETIREMENT	4,517	4,655	4,704	3,465	3,465	
3430	PARKING/MILEAGE (IN-DISTRICT)	32					
3500	HEAT FOR BUILDINGS	20,313	20,700	21,900	26,098	26,098	
3510	WATER & SEWER	1,268	2,100	1,300	1,400	1,400	
3520	ELECTRICITY	61,780	63,900	80,900	75,470	75,470	
3530	TELEPHONE	2,547	3,177	2,227	4,690	4,690	
3540	REFUSE	15,149	23,200	19,400	15,000	15,000	
4100	FUEL		68,850	61,902	40,698	40,698	
106502	WAREHOUSE OPS & MAINTENANCE	136,636	219,575	226,273	193,979	193,979	
PROGRAM Total:		1,695,885	1,896,563	1,800,865	1,801,189	1,801,189	

1066		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
RENTALS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	84,823	84,823	84,824	85,671	85,671	
1201	CLERICAL	151,977	149,529	151,012	152,496	152,496	
1381	PERSONAL LEAVE CLASSIFIED	23,996	13,600	23,943	25,324	25,324	
1421	BONUS CLASSIFIED			1,650			
1931	LEAVE USAGE ADJ - CLASSIFIED	-7,906		-15,022	-15,997	-15,997	
2100	GROUP LIFE	437	437	433	436	436	
2200	GROUP MEDICAL	73,920	73,920	73,920	75,840	75,840	
2500	WORKERS' COMPENSATION	2,139	2,116	2,144	2,548	2,548	
2550	UNEMPLOYMENT INSURANCE	325	358	378	381	381	
2600	SOCIAL SECURITY	15,500	15,373	16,209	16,336	16,336	
2610	MEDICARE	3,625	3,595	3,791	3,821	3,821	
2800	PUBLIC EMPLOYEES RETIREMENT	52,096	51,557	51,884	52,397	52,397	
3010	CONT.SERVICES - ADMINISTRATION	1,500	1,500	1,500	1,500	1,500	
3050	EQUIPMENT REPAIR	1,500	1,500	1,500	1,500	1,500	
3430	PARKING/MILEAGE (IN-DISTRICT)	118	50	150	150	150	
4010	OFFICE SUPPLIES	1,463	1,500	1,500	1,500	1,500	
5400	EXPENDABLE EQUIPMENT	9,194	9,500	9,000	9,000	9,000	
5420	TAGGED EQUIPMENT	4,500	4,500	4,500	4,500	4,500	
106601	RENTALS	419,207	413,858	413,316	417,403	417,403	
1381	PERSONAL LEAVE CLASSIFIED	36,214	15,200	36,517	38,282	38,282	
1421	BONUS CLASSIFIED	6,000	6,250		3,750	3,750	
1801	MAINTENANCE	356,633	334,647	334,615	339,934	339,934	
1931	LEAVE USAGE ADJ - CLASSIFIED	-20,672		-31,554	-33,079	-33,079	
2100	GROUP LIFE	931	931	1,071	1,100	1,100	
2200	GROUP MEDICAL	86,132	92,400	92,400	94,800	94,800	
2500	WORKERS' COMPENSATION	22,592	21,238	20,846	25,371	25,371	
2550	UNEMPLOYMENT INSURANCE	502	514	536	552	552	
2600	SOCIAL SECURITY	23,278	22,078	23,010	23,682	23,682	
2610	MEDICARE	5,444	5,163	5,381	5,539	5,539	
2800	PUBLIC EMPLOYEES RETIREMENT	78,476	73,622	73,615	74,785	74,785	
3010	CONT.SERVICES - ADMINISTRATION	-150					
3430	PARKING/MILEAGE (IN-DISTRICT)	3,906	3,500	3,250	3,250	3,250	
4130	REPAIR PARTS	4,229	4,300	4,800	4,800	4,800	
4200	CUSTODIAL SUPPLIES	1,439	1,350	1,350	1,350	1,350	
106602	RENTALS OPER & MAINTENANCE	604,954	581,193	565,837	584,116	584,116	

1066 RENTALS	2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
PROGRAM Total:	1,024,161	995,051	979,153	1,001,519	1,001,519	

1067		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
COMMUNITY RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1201	CLERICAL	43,687	42,388	42,808	43,228	43,228	
1211	EXTRA HELP CLASSIFIED		6				
1351	ADDED DAYS CLASSIFIED	1,857	2,263	2,350	2,350	2,350	
1381	PERSONAL LEAVE CLASSIFIED	6,632	2,000	6,180	6,157	6,157	
1421	BONUS CLASSIFIED			550			
1931	LEAVE USAGE ADJ - CLASSIFIED	-3,042		-4,409	-4,393	-4,393	
2100	GROUP LIFE	54	54	54	54	54	
2200	GROUP MEDICAL	18,480	18,480	18,480	18,960	18,960	
2500	WORKERS' COMPENSATION	412	407	413	488	488	
2550	UNEMPLOYMENT INSURANCE	65	68	75	75	75	
2600	SOCIAL SECURITY	3,004	2,893	3,217	3,208	3,208	
2610	MEDICARE	702	677	752	750	750	
2800	PUBLIC EMPLOYEES RETIREMENT	10,020	9,816	9,935	9,510	9,510	
3430	PARKING/MILEAGE (IN-DISTRICT)		25	25	25	25	
4010	OFFICE SUPPLIES	55	185	185	185	185	
106701	COMMUNITY RESOURCES	81,926	79,262	80,615	80,597	80,597	
PROGRAM Total:		81,926	79,262	80,615	80,597	80,597	

1084		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
F/M VEHICLE MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	45,513	45,013	45,514	45,736	45,736	
1201	CLERICAL	19,606	19,521	20,145	20,842	20,842	
1381	PERSONAL LEAVE CLASSIFIED	66,883	6,000	65,356	59,123	59,123	
1421	BONUS CLASSIFIED	8,750	8,750	250	4,500	4,500	
1801	MAINTENANCE	464,931	461,857	402,386	405,388	405,388	
1931	LEAVE USAGE ADJ - CLASSIFIED	-54,974		-55,499	-50,102	-50,102	
2100	GROUP LIFE	1,691	1,691	1,487	1,512	1,512	
2200	GROUP MEDICAL	138,600	138,600	120,120	123,240	123,240	
2500	WORKERS' COMPENSATION	43,501	29,901	25,664	30,970	30,970	
2550	UNEMPLOYMENT INSURANCE	733	782	771	774	774	
2600	SOCIAL SECURITY	34,023	33,551	33,086	33,207	33,207	
2610	MEDICARE	7,957	7,846	7,738	7,766	7,766	
2800	PUBLIC EMPLOYEES RETIREMENT	116,668	115,806	102,970	103,833	103,833	
3010	CONT.SERVICES - ADMINISTRATION	10,912	15,512	16,458	16,458	16,458	
3050	EQUIPMENT REPAIR	57,284	70,000	70,000	70,000	70,000	
3530	TELEPHONE		400	400			
3610	OUT-OF-DISTRICT TVL REGISTRATN		1,291	1,291	1,291	1,291	
4010	OFFICE SUPPLIES	648	648	648	648	648	
4050	HEALTH SUPPLIES	200	200	200	200	200	
4100	FUEL	4,500	4,500	4,500	4,500	4,500	
4110	OIL, GREASE, & LUBE	594	41,880	41,880	41,880	41,880	
4120	TIRES	41,160	41,160	41,160	41,160	41,160	
4130	REPAIR PARTS	338,408	349,200	349,200	349,200	349,200	
4140	GARAGE SUPPLIES	7,391	8,800	8,800	8,800	8,800	
5400	EXPENDABLE EQUIPMENT	6,235	10,850	10,850	10,850	10,850	
5420	TAGGED EQUIPMENT	33,522	35,900	35,900	35,900	35,900	
5470	CAPITAL EQUIPMENT	6,292					
108401	FAC/MAINT VEHICLES	1,401,028	1,449,659	1,351,275	1,367,676	1,367,676	
PROGRAM Total:		1,401,028	1,449,659	1,351,275	1,367,676	1,367,676	

1097		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
ASSOCIATION BENEFITS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1201	CLERICAL	56,167	55,953	56,508	57,063	57,063	
1211	EXTRA HELP CLASSIFIED		200	200	200	200	
1320	SECONDARY TEACHERS		69,718	75,355	77,696	77,696	
1330	ADDED DUTY CERTIFICATED	24,525	25,000	25,000	25,000	25,000	
1371	SUBSTITUTE TEACHERS	53,321	75,000	170,000	170,000	170,000	
1380	PERSONAL LEAVE CERTIFICATED	12	369	1,245	1,273	1,273	
1381	PERSONAL LEAVE CLASSIFIED	8,080	2,700	8,010	8,081	8,081	
1410	RECRUITMENT INCENTIVE	18,000	18,000	18,000	18,000	18,000	
1420	BONUS CERTIFICATED			1,500	1,000	1,000	
1421	BONUS CLASSIFIED			550			
1930	LEAVE USAGE ADJ - CERTIFICATED			-799	-817	-817	
1931	LEAVE USAGE ADJ - CLASSIFIED	-3,707		-5,715	-5,766	-5,766	
2100	GROUP LIFE	82	118	162	162	162	
2200	GROUP MEDICAL	18,480	36,960	36,960	37,920	37,920	
2500	WORKERS' COMPENSATION	1,503	2,202	3,134	3,734	3,734	
2550	UNEMPLOYMENT INSURANCE	204	357	515	518	518	
2600	SOCIAL SECURITY	7,009	8,299	14,587	14,591	14,591	
2610	MEDICARE	2,469	3,581	5,167	5,196	5,196	
2700	CERTIFICATED RETIREMENT	4,857	14,157	14,865	12,899	12,899	
2750	PROFESSIONAL AFFILIATIONS	14,600		30,000	30,000	30,000	
2800	PUBLIC EMPLOYEES RETIREMENT	12,406	12,310	12,432	12,554	12,554	
109701	ASSOCIATION BENEFITS	218,008	324,924	467,676	469,304	469,304	
1330	ADDED DUTY CERTIFICATED	474,000	450,000	450,000	450,000	450,000	
2500	WORKERS' COMPENSATION	4,280	4,064	4,064	4,815	4,815	
2550	UNEMPLOYMENT INSURANCE	628	650	650	650	650	
2600	SOCIAL SECURITY	868					
2610	MEDICARE	6,757	6,525	6,525	6,525	6,525	
2700	CERTIFICATED RETIREMENT	57,344	56,520	56,520	56,520	56,520	
2800	PUBLIC EMPLOYEES RETIREMENT	2,200					
109704	NATIONAL BOARD CERTIFICATION	546,077	517,759	517,759	518,510	518,510	
PROGRAM Total:		764,085	842,683	985,435	987,814	987,814	

1098		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
SICK LEAVE BANK		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1271	SICK LEAVE BANK CLASSIFIED	124,316	250,000	250,000	250,000	250,000	
2500	WORKERS' COMPENSATION	1,123	2,258	2,258	2,675	2,675	
2550	UNEMPLOYMENT INSURANCE	180	361	361	361	361	
2600	SOCIAL SECURITY	7,708	15,500	15,500	15,500	15,500	
2610	MEDICARE	1,803	3,625	3,625	3,625	3,625	
109801	SICK LEAVE BANK	135,130	271,744	271,744	272,161	272,161	
PROGRAM Total:		135,130	271,744	271,744	272,161	272,161	

1099		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1000	PENDING NEGOTIATIONS		379,250	893,089	700,000	757,246	
1211	EXTRA HELP CLASSIFIED		2,000	2,000			
1371	SUBSTITUTE TEACHERS		257,596				
1980	ATTRITION SALARIES		-9,784,176	-8,054,326	-7,852,560	-7,852,560	
2000	BENEFITS/PAYROLL TAXES		1,064,318	100,000	240,000	240,000	
2100	GROUP LIFE	1,642	1,643				
2200	GROUP MEDICAL	25,000		25,000	25,000	25,000	
2350	EMPLOYEE ASSISTANCE	11,915	70,000	78,162	78,162	78,162	
2500	WORKERS' COMPENSATION	54	2,344	18			
2550	UNEMPLOYMENT INSURANCE	9	375	3			
2600	SOCIAL SECURITY	372	16,095	124			
2610	MEDICARE	87	3,764	29			
2980	ATTRITION BENEFITS		-7,633,820	-4,500,000	-11,000,000	-11,000,000	
3010	CONT.SERVICES - ADMINISTRATION	-54,137	138,375	140,700	188,700	188,700	
3020	INDIRECT COST	-2,439,398	-1,400,000	-2,300,000	-2,300,000	-2,300,000	
3040	CONTRACTED ASD SERVICES	-143,450	-115,000	-125,000	-170,000	-170,000	
3050	EQUIPMENT REPAIR		1,000	1,000	1,000	1,000	
3600	TRAVEL OUT OF DISTRICT		21,247	35,000	35,000	-6,475	
3980	UNALLOCATED ADJUSTMENTS		836,665		-200,000	-200,000	
4010	OFFICE SUPPLIES		4,500	4,500	4,500	4,500	
4880	SELF-INSURED SUPPLIES		3,147				
5420	TAGGED EQUIPMENT			100,000	100,000	100,000	
5880	SELF-INSURED EQUIPMENT	25,000	25,000	50,000	50,000	50,000	
6060	FIDELITY INSURANCE	200	10,400	10,400	17,510	17,510	
6070	LIABILITY INSURANCE	495,726	438,602	501,661	615,043	615,043	
6071	RISK MANAGEMENT CLAIMS	681,605	850,765	1,200,000	1,000,000	1,000,000	
6080	BAD DEBT EXPENSE	1,985	20,000	20,000	20,000	20,000	
6100	SETTLEMENTS	333,436	333,437				
6120	FEDERAL EXCISE TAX	245,413	237,825	167,200			
6220	OTHER EXPENSES	70					
6230	TRANSFER TO MUNICIPALITY		5,000	5,000	5,000	5,000	
6500	OVER/SHORT	-409					
6550	NSF CHECKS	-651	5,000	5,000	5,000	5,000	
109901	FIXED CHARGES GENERAL FUND	-815,531	-14,204,648	-11,640,440	-18,437,645	-18,421,874	
6050	PROPERTY INSURANCE	837,181	837,181	836,289	837,468	837,468	

1099		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
6060	FIDELITY INSURANCE	16,853	16,853	16,853			
109902	FIXED CHARGES DISTRICTWIDE	854,034	854,034	853,142	837,468	837,468	
1371	SUBSTITUTE TEACHERS		5,000	5,000			
2500	WORKERS' COMPENSATION		45	45			
2550	UNEMPLOYMENT INSURANCE		7	7			
2600	SOCIAL SECURITY		310	310			
2610	MEDICARE		72	72			
109905	FIXED CHARGES INSTRUCTION		5,434	5,434			
3010	CONT.SERVICES - ADMINISTRATION	1,050	3,387	45,000	60,000	60,000	
3230	ADVERTISING	40,529	41,613				
109906	FIXED CHARGES BOND CAMPAIGN	41,579	45,000	45,000	60,000	60,000	
3200	RENTAL-LAND & BUILDINGS	2,816,412	2,826,013	3,238,541	3,255,203	3,255,203	
3530	TELEPHONE	210,679	220,000	243,950	177,373	177,373	
3540	REFUSE	651	1,600	1,700	1,100	1,100	
109907	LEASE BLDGS	3,027,742	3,047,613	3,484,191	3,433,676	3,433,676	
PROGRAM Total:		3,107,824	-10,252,567	-7,252,673	-14,106,501	-14,090,730	

1075		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
CROSSING GUARDS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	47,780	63,262	65,000	65,000	65,000	
1330	ADDED DUTY CERTIFICATED	1,700	1,700				
2500	WORKERS' COMPENSATION	445	582	587	695	695	
2550	UNEMPLOYMENT INSURANCE	71	94	94	94	94	
2600	SOCIAL SECURITY	2,963	3,837	4,030	4,030	4,030	
2610	MEDICARE	718	942	942	942	942	
2700	CERTIFICATED RETIREMENT	214	236				
2800	PUBLIC EMPLOYEES RETIREMENT	25					
5400	EXPENDABLE EQUIPMENT		1,950	950	1,950	1,950	
107501	CROSSING GUARDS	53,916	72,603	71,603	72,711	72,711	
PROGRAM Total:		53,916	72,603	71,603	72,711	72,711	

1080		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
PUPIL TRANSPORTATION ADMIN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	88,551	101,530	103,531	107,500	107,500	
1181	OTHER PROFESSIONALS CLASSIFIED	271,428	271,426	278,192	285,009	285,009	
1191	TECHNICAL CLASSIFIED	92,261	92,261	94,543	96,869	96,869	
1201	CLERICAL	146,193	168,302	155,772	149,814	149,814	
1211	EXTRA HELP CLASSIFIED	240	1,000		1,000	1,000	
1331	ADDED DUTY CLASSIFIED	2,000	2,000				
1381	PERSONAL LEAVE CLASSIFIED	34,348	15,000	36,855	35,322	35,322	
1421	BONUS CLASSIFIED			2,100			
1931	LEAVE USAGE ADJ - CLASSIFIED	-3,953		-21,501	-20,280	-20,280	
2100	GROUP LIFE	1,669	1,309	1,740	1,782	1,782	
2200	GROUP MEDICAL	216,836	221,760	221,760	227,520	227,520	
2500	WORKERS' COMPENSATION	5,425	5,748	5,726	6,850	6,850	
2550	UNEMPLOYMENT INSURANCE	841	941	970	976	976	
2600	SOCIAL SECURITY	39,228	40,394	41,602	41,882	41,882	
2610	MEDICARE	9,174	9,447	9,729	9,795	9,795	
2800	PUBLIC EMPLOYEES RETIREMENT	132,179	139,814	139,048	140,622	140,622	
4010	OFFICE SUPPLIES	3,019	2,916	1,000	2,916	2,916	
108001	PUPIL TRANSPORTATION	1,039,439	1,073,848	1,071,067	1,087,577	1,087,577	
PROGRAM Total:		1,039,439	1,073,848	1,071,067	1,087,577	1,087,577	

1081		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	57,179	57,877	59,284	60,770	60,770	
1191	TECHNICAL CLASSIFIED	81,757	77,049	84,942	81,778	81,778	
1331	ADDED DUTY CLASSIFIED	2,964	3,000	3,000	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED	382,720	22,000	335,507	338,031	338,031	
1621	BUS DRIVERS	2,169,376	2,111,456	2,217,716	2,397,312	2,400,044	
1631	BUS ATTENDANTS	611,540	621,250	680,252	664,193	661,461	
1641	DRIVERS EXTRA HELP	459,237	400,000	400,000	400,000	400,000	
1931	LEAVE USAGE ADJ - CLASSIFIED	-356,987		-321,756	-324,215	-324,215	
1980	ATTRITION SALARIES			-31,138			
2100	GROUP LIFE	8,182	4,853	7,269	6,600	6,600	
2200	GROUP MEDICAL	56,293	55,440	55,440	56,880	56,880	
2400	BUS DRIVERS' MEDICAL	1,634,091	1,743,050	1,748,950	1,730,100	1,730,100	
2500	WORKERS' COMPENSATION	201,116	196,413	206,793	231,838	231,838	
2550	UNEMPLOYMENT INSURANCE	-537	4,758	5,463	5,701	5,701	
2600	SOCIAL SECURITY	213,176	204,143	234,403	244,595	244,595	
2610	MEDICARE	49,856	47,743	54,820	51,404	51,404	
2800	PUBLIC EMPLOYEES RETIREMENT	641,727	631,539	669,943	705,552	705,552	
2900	DRIVER PENSION TRUST	303,504	341,363	350,257	386,080	386,080	
3010	CONT.SERVICES - ADMINISTRATION	23,565	82,800	86,000	87,750	87,750	
3050	EQUIPMENT REPAIR	17,386	17,386	14,800	16,800	16,800	
3120	CONTRACTED TRANSPORTATION	12,100,973	12,424,670	12,637,879	14,590,000	14,590,000	
3140	TRANSFER FLD/ACT TRIPS	-600,230	-810,000	-810,000	-810,000	-810,000	
3220	CONTRACT SVCS, COPIER LEASE	1,900	1,900	1,900	1,900	1,900	
3230	ADVERTISING		4,300	500	4,300	4,300	
3430	PARKING/MILEAGE (IN-DISTRICT)	310			120	120	
3530	TELEPHONE	2,793	4,367	4,181	2,473	2,473	
3600	TRAVEL OUT OF DISTRICT	2,097	5,000	1,500	4,000	4,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	25	500		500	500	
3980	UNALLOCATED ADJUSTMENTS				-1,088,977	-1,088,977	
4010	OFFICE SUPPLIES	3,510	4,320	3,000	4,320	4,320	
4030	LIBRARY A/V SUPPLIES	157	1,080	200	1,080	1,080	
4040	TEACHING SUPPLIES		1,080	500	1,080	1,080	
4100	FUEL	529,703	752,804	700,000	519,062	519,062	
5400	EXPENDABLE EQUIPMENT	1,300	3,200	1,200	4,700	4,700	
5460	OTHER CAPITAL OUTLAY EXPENSE	183,100	586,329	586,441	586,441	586,441	
6070	LIABILITY INSURANCE	39,151	39,629	48,000	48,000	48,000	

1081		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
108101	BUS OPERATIONS	18,820,934	19,641,299	20,037,246	21,013,168	21,013,168	
1381	PERSONAL LEAVE CLASSIFIED	1,317	200	2,647	1,197	1,197	
1421	BONUS CLASSIFIED	250	250	250			
1701	CUSTODIANS	20,532	21,160	21,382	15,750	15,750	
1931	LEAVE USAGE ADJ - CLASSIFIED	-2,623		-1,946	-880	-880	
2100	GROUP LIFE	25	20	27	27	27	
2200	GROUP MEDICAL	7,645	8,340	8,340	8,580	8,580	
2500	WORKERS' COMPENSATION	1,295	1,334	1,348	1,163	1,163	
2550	UNEMPLOYMENT INSURANCE	34	31	35	24	24	
2600	SOCIAL SECURITY	1,538	1,340	1,505	1,051	1,051	
2610	MEDICARE	360	313	352	246	246	
2800	PUBLIC EMPLOYEES RETIREMENT	4,517	4,655	4,704	3,465	3,465	
108102	BUS OPERATIONS O&M	34,890	37,643	38,644	30,623	30,623	
3120	CONTRACTED TRANSPORTATION	500,024	500,000	500,000	500,000	500,000	
108104	HOMELESS PROJECT	500,024	500,000	500,000	500,000	500,000	
1181	OTHER PROFESSIONALS CLASSIFIED	698					
1191	TECHNICAL CLASSIFIED	998					
1331	ADDED DUTY CLASSIFIED	36					
1381	PERSONAL LEAVE CLASSIFIED	4,672					
1621	BUS DRIVERS	26,480					
1631	BUS ATTENDANTS	7,465					
1641	DRIVERS EXTRA HELP	5,605					
1931	LEAVE USAGE ADJ - CLASSIFIED	-4,357					
2100	GROUP LIFE	100					
2200	GROUP MEDICAL	687					
2400	BUS DRIVERS' MEDICAL	19,946					
2500	WORKERS' COMPENSATION	2,455					
2550	UNEMPLOYMENT INSURANCE	-7					
2600	SOCIAL SECURITY	2,602					
2610	MEDICARE	609					
2800	PUBLIC EMPLOYEES RETIREMENT	7,833					
2900	DRIVER PENSION TRUST	3,705					
3120	CONTRACTED TRANSPORTATION	223,256					
4100	FUEL	6,052					
6070	LIABILITY INSURANCE	478					

1081		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
108105	BUS OPERATIONS SCHOOL ACTIVITI	309,313					
3010	CONT.SERVICES - ADMINISTRATION	46,323					
5400	EXPENDABLE EQUIPMENT	614					
108106	BUS OPERATIONS OTHER SVCS	46,937					
PROGRAM Total:		19,712,098	20,178,942	20,575,890	21,543,791	21,543,791	

1082		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
GARAGE & BUS MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	45,513	45,013	45,514	45,736	45,736	
1201	CLERICAL	48,424	48,235	48,714	49,192	49,192	
1211	EXTRA HELP CLASSIFIED		600				
1381	PERSONAL LEAVE CLASSIFIED	52,262	10,000	50,899	52,663	52,663	
1421	BONUS CLASSIFIED	7,250	8,750	550	5,250	5,250	
1801	MAINTENANCE	417,045	442,927	454,273	448,206	448,206	
1841	MAINTENANCE EXTRA HELP		2,000		2,000	2,000	
1931	LEAVE USAGE ADJ - CLASSIFIED	-49,279		-42,388	-43,905	-43,905	
2100	GROUP LIFE	1,402	1,262	1,653	1,651	1,651	
2200	GROUP MEDICAL	136,444	157,080	157,080	161,160	161,160	
2500	WORKERS' COMPENSATION	27,282	29,112	29,162	34,511	34,511	
2550	UNEMPLOYMENT INSURANCE	694	806	868	871	871	
2600	SOCIAL SECURITY	32,152	34,566	37,234	37,389	37,389	
2610	MEDICARE	7,519	8,084	8,708	8,715	8,715	
2800	PUBLIC EMPLOYEES RETIREMENT	107,791	117,959	120,670	119,489	119,489	
3010	CONT.SERVICES - ADMINISTRATION	9,291	9,823	9,000	10,945	10,945	
3050	EQUIPMENT REPAIR	50,895	58,320	50,000	54,000	54,000	
3080	CONTRACTED SERVICE-BUILDINGS	1,513	4,000	3,800	3,800	3,800	
3500	HEAT FOR BUILDINGS	17,944	20,800	19,900	22,600	22,600	
3510	WATER & SEWER	4,454	4,200	4,400	4,800	4,800	
3520	ELECTRICITY	92,940	96,400	122,400	109,100	109,100	
3530	TELEPHONE	9,290	13,000	10,707	9,654	9,654	
3540	REFUSE	7,226	8,200	8,400	7,700	7,700	
3610	OUT-OF-DISTRICT TVL REGISTRATN	355	900				
3613	OTHER REGISTRATION/MEMBERSHIP	300	500				
4010	OFFICE SUPPLIES	1,936	1,944	1,644	1,944	1,944	
4050	HEALTH SUPPLIES	337	500	450	450	450	
4110	OIL, GREASE, & LUBE	2,589	39,900	34,000	34,000	34,000	
4120	TIRES	18,310	31,200	30,000	30,000	30,000	
4130	REPAIR PARTS	240,071	252,000	238,500	252,000	252,000	
4140	GARAGE SUPPLIES	13,402	12,500	10,000	11,000	11,000	
5400	EXPENDABLE EQUIPMENT	5,497	17,500	13,000	13,000	13,000	
5420	TAGGED EQUIPMENT	1,332					
108201	GARAGE & BUS MAINTENANCE	1,312,181	1,478,081	1,469,138	1,487,921	1,487,921	
PROGRAM Total:		1,312,181	1,478,081	1,469,138	1,487,921	1,487,921	

Anchorage School District
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**GRANTS
SUMMARY BY CLASSIFICATION**

CLASSIFICATION	<u>FY 2014-2015 Audited Actuals</u>	<u>FY 2014-2015 Revised Budget</u>	<u>FY 2015-2016 Revised Budget</u>	<u>FY 2016-17 Projections</u>
Local Grants	\$ 775,714	\$ 229,175	\$ 625,479	\$ 1,037,347
State Grants	40,759,940	2,933,416	2,347,174	2,760,271
Federal Grants	<u>41,268,508</u>	<u>47,242,409</u>	<u>54,468,307</u>	<u>54,292,382</u>
TOTAL	\$ <u><u>82,804,162</u></u>	\$ <u><u>50,405,000</u></u>	\$ <u><u>57,440,960</u></u>	\$ <u><u>58,090,000</u></u>

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

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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	\$	\$	\$ 900	\$ 5094	\$ 4,199	\$	\$ 10,193
Alaska Railroad Summer Youth Enrichment	15,726	2,367		1,907			20,000
AT&T Aspire Grant	126,694	20,597	18,793	10,110			176,194
Margaret A Cargill Foundation	193,062	35,520	39,150	5,868	1,400		275,000
NoVo Grant	118,925	32,473	70,104	28,498			250,000
Anchorage Schools Foundation			1,840	14,397	2,548		18,785
Contingency - Local	10,896	4,000	478	2,690	1,936		20,000
Total Local	\$ 484,803	\$ 97,768	\$ 214,765	\$ 139,564	\$ 100,447	\$ 0	\$ 1,037,347
State:							
Alaska Construction Academy	\$ 48,655	\$ 7,040	\$ 84,304	\$	\$	\$	\$ 139,999
Alaska Native Science and Engineering Program	6,649	1,012	339				8,000
Alaska State Council for the Arts			10,554	930			11,484
Behavioral Health Grant	6,624	854	10,822	1,079			19,379
Educational Interpreters Grant ASDHH	19,550	9,922	33,157	2,371			65,000
Providence Heights	89,885	45,121	6,151	3,343	500		145,000
Youth in Detention	246,270	94,373	15,666	13,000			369,309
Other State Grants							0
Contingency - State	1,089,151	418,388	428,061	55,200	11,300		2,002,100
Total State	\$ 1,506,784	\$ 576,710	\$ 589,054	\$ 75,923	\$ 11,800	\$ 0	\$ 2,760,271

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal:							
Alaska Community Centers Learning	\$ 872,006	\$ 407,876	\$ 201,952	\$ 16,666	\$ 1,500	\$	\$ 1,500,000
Alaska Family Directory	13,402	10,206	4,480	912			29,000
Alaska Mentor Program UGO	25,000	17,224	364,953	5,000			412,177
Alaska School Deaf & Hard of Hearing (Fed)	183,701	78,351	36,948	17,000	3,000		319,000
Alaska State Council for the Arts			3,166				3,166
Big Brothers Big Sisters Mentoring	20,273	16,219	2,139				38,631
Carl Perkins Basic	405,507	170,582	204,708	76,977	66,295		924,069
Carol White PE Program	90,447	56,435	47,050	21,000	163,407		378,339
Cook Inlet Tribal Council SEL	124,685	52,261	47,887	8,355			233,188
DoDEA - Project Connect	308,495	126,431	91,499	4,800	10,000		541,225
DoDEA - STEM	162,469	78,262	76,769	107,500	75,000		500,000
McKinney-Vento	10,179	1,240	23,581	10,000			45,000
Preschool Disabled	180,299	100,060	19,858	9,186	5,500		314,903
Project Ki'l	316,908	114,635	141,203	22,628			595,374
Project Puqigtut	540,103	215,195	171,778	25,259	24,300		976,635
Star Talk for Chinese	50,921	8,701	13,861	8,454	3,183		85,120
Title I - 21st Century	83,396	66,036	23,613	1,988			175,033
Title I - Administration	1,400,639	387,089	1,345,124	83,818	124,600		3,341,270
Title I - Airport Heights	185,652	56,379	9,100	15,087	11,000		277,218
Title I - Alaska Native	188,053	76,063		4,316			268,432
Title I - Alaska Native Preschool	100,805	59,433	500	1,500			162,238
Title I - AVAIL	26,757	9,144	2,650	521			39,072
Title I - Baxter	119,548	37,092	15,500	33,798	21,000		226,938
Title I - Begich	336,449	154,821	40,500	54,421	34,849		621,040
Title I - Benny Benson	67,715	20,511	27,107	27,189	44,997		187,519
Title I - Chester Valley	92,716	18,776	3,399	24,077	1,000		139,968
Title I - Child in Transition (CIT)	452,746	298,558	35,500	11,363	1,500		799,667
Title I - Chinook	157,438	70,175	13,661	9,211	925		251,410
Title I - Clark	460,234	180,414	52,000	38,000	133,093		863,741
Title I - Creekside Park	196,965	70,241		10,079			277,285
Title I - Crossroads	9,164	1,395		481			11,040
Title I - Fairview	255,995	85,909	14,000	17,739	14,500		388,143
Title I - Fairview Preschool	84,468	61,199	500	1,500			147,667
Title I - Highly Qualified	6,000	914	3,086				10,000
Title I - Lake Otis	151,392	57,435	7,300	18,046	6,390		240,563
Title I - Lake Otis Preschool	77,369	56,245	500	1,500			135,614
Title I - Mt. View	210,244	80,725	3,000	16,116	3,279		313,364
Title I - Mt. View Preschool	79,927	58,570	500	1,500			140,497
Title I - Muldoon	258,655	83,104	12,000	13,165			366,924
Title I - North Star	243,952	84,790	2,388	8,648			339,778
Title I - North Star Preschool	84,083	59,043	500	1,500			145,126

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal continued							
Title I - Northwood ABC	140,407	52,386	8,800	9,871	529		211,993
Title I - Nunaka Valley	58,026	20,975	14,400	26,624	5,000		125,025
Title I - NCLB Parent Involvement	\$ 61,000	\$ 11,634	\$ 10,000	\$ 77,366	\$	\$	160,000
Title I - PreK	190,564	69,614	15,663	58,020			333,861
Title I - PreK Administration	86,260	32,472	61,500	15,784	4,000		200,016
Title I - Ptarmigan	149,704	76,662	2,000	15,300	3,737		247,403
Title I - Russian Jack	183,773	73,372	4,800	12,638	4,000		278,583
Title I - Russian Jack Preschool	86,498	57,557	500	1,500			146,055
Title I - Spring Hill	115,496	41,424	9,000	19,934	1,000		186,854
Title I - Taku	152,512	61,198	300	3,436			217,446
Title I - William Tyson	218,425	107,338	24,250	6,736			356,749
Title I - William Tyson Preschool	95,877	61,290	500	1,500			159,167
Title I - Williwaw	184,156	114,120	14,000	18,254	2,500		333,030
Title I - Williwaw Preschool	90,310	58,325	500	1,500			150,635
Title I - Willow Crest	158,391	87,748	17,000	15,463	4,000		282,602
Title I - Wonder Park	246,705	70,505	8,000	21,602	3,000		349,812
Title I C - Migrant Education	995,318	636,061	223,321	103,461	27,200		1,985,361
Title I C - Migrant Education Book				487	11,000		11,487
Title I D - N & D - MYC							0
Title I D - N & D - MYC Subpart 2							0
Title II A - Class Size Reduction							0
Title II A - Consolidated Admin Pool	562,000	349,164	47,716	2,000	2,000		962,880
Title II A - Curriculum & Instruction	746,680	189,199	172,203	15,450			1,123,532
Title II A - NCLB Support	20,000	3,045	1,043	500			24,588
Title II A - Professional Learning Department	1,179,171	393,627	484,512	340			2,057,650
Title III - English Language Acquisition	240,460	80,221	82,500	2,973			406,154
Title VI-B, Part B, IDEA	6,872,416	4,778,268	2,369,075	563,237	270,000		14,852,996
Title VII - Indian Education	1,649,079	1,355,424	204,758	13,100	2,195		3,224,556
Other Federal							0
Contingency - Federal	3,921,714	2,127,092	360,394	2,524,523	204,850		9,138,573
Total Federal	\$ 27,039,699	\$ 14,496,460	\$ 7,200,995	\$ 4,260,899	\$ 1,294,329	\$ 0	\$ 54,292,382
Total Grants	\$ 29,031,286	\$ 15,170,938	\$ 8,004,814	\$ 4,476,386	\$ 1,406,576	\$ 0	\$ 58,090,000

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 Certificate 1180	Other Prof 1181	Technical Classified 1191	Clerical 1201	Teacher Assistant 1231	Nurses 1240	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					9.30	1.00									10.30
Alaska Family Directory				0.30											0.30
Alaska Mentor Program						0.50									0.50
Alaska Native Competitive															0.00
Alaska Native Education Program															0.00
AT&T Aspire												0.50			0.50
Big Brothers Big Sisters Mentoring						0.50									0.50
Carol White PE				1.00		0.50									1.50
Cook Inlet Tribal Council SEL				0.50								1.00			1.50
Deaf Educational Interpreters				0.20											0.20
NoVo Grant				0.50											0.50
Alaska Construction Academies															0.00
Art in Education															0.00
Big Brothers Big Sisters Mentoring															0.00
Investing in Innovation															0.00
MOA Recycling Program															0.00
Project Connect				1.00								0.60		2.00	3.60
Project Impact															0.00
Project K'l					2.00										2.00
Project More															0.00
Project Puqigtut				3.00	1.00	0.50									4.50
STEM				1.00		0.50									1.50
Total FTE in Discretionary Grants	0.00	0.00	0.00	7.50	12.30	3.50	0.00	0.00	0.00	0.00	0.00	2.10	0.00	2.00	27.40
ENTITLEMENT GRANTS															
Alaska School Deaf & Hard of Hearing (State)			1.00	0.80											1.80
Alaska Native Science and Engineering Program												0.20			0.20
Carl Perkins			1.00	2.00	1.00										4.00
Preschool Disabled			1.00			1.00							1.00		3.00
Providence Heights							0.75						1.00		1.75
Titel 1 - 21st Century					2.00										2.00
Title I - Administration											8.50				8.50
Title I - Airport Heights											1.00			0.50	1.50
Title I - AK Native Cultural Charter							1.38				1.00			1.00	3.38
Title I - AK Native Cultural Charter Preschool							0.88				1.00				1.88
Title I - AVAIL												0.25			0.25
Titel I - Baxter											1.00				1.00
Title I - Begich					2.00							3.50			5.50
Title I - Benny Benson								0.49							0.49
Title I - Chester Valley											0.49				0.49
Title I - Chinook					1.00						1.00				2.00
Title I - Clark					1.00							4.30			5.30
Title I - Creekside Park					1.06		0.69				1.25				3.00
Title I - Fairview							0.38				2.49				2.87
Title I - Fairview Preschool							0.88				1.00				1.88
Title I - Lake Otis					0.50		1.00				0.25			0.50	2.25
Title I - Lake Otis Preschool							0.88				1.00				1.88
Title I - Mt. View						0.13					2.49				2.62
Title I - Mt. View Preschool							0.88				1.00				1.88
Title I - Muldoon						0.13					2.25				2.38
Title I - North Star					0.50	0.13	0.38				1.00			0.50	2.51
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							1.13							0.50	1.63

GRANT/PROJECT TITLE	Program Director 1170	Program Director 1171	Other Prof Certificate 1180	Other Prof 1181	Technical Classified 1191	Clerical 1201	Teacher Assistant 1231	Nurses 1240	Coordinators 1250	Principals 1300	Elementary Teachers 1310	Secondary Teachers 1320	Special Service 1360	Counselors 1400	Total FTE all codes
Title I - Parmigan							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						1.00				1.69
Title I - Taku					1.25						1.00			0.50	2.75
Title I - Tudor															0.00
Title I - William Tyson					1.00	0.25					2.00				3.25
Title I - William Tyson Preschool							0.88				1.00				1.88
Title I - Williwaw							2.75							0.50	3.25
Title I - Williwaw Preschool							0.88				1.00				1.88
Title I - Willow Crest					1.81						0.49			0.50	2.80
Title I - Wonder Park					0.69	0.25	0.75				1.00				2.69
Title I A - Child in Transition/Homeless				1.00	4.00	1.00	1.00					1.00			8.00
Title I A - Professional Development															0.00
Title I C - Migrant Education															0.00
Title 1 D - N & D - MYC Subpart 1															0.00
Title 1 D - N & D - MYC Subpart 2															0.00
ENTITLEMENT GRANTS CONT.															
Title II A - Consolidated Admin Pool		1.00	1.00	3.00	1.00	2.00									8.00
Title II A -NCLB Support				1.00	0.50	0.50					1.00	6.00	2.00		11.00
Title II A - Curriculum & Instruction											3.00	1.00			4.00
Title II A - Class Size Reduction															0.00
Title III - English Language Acquisition													2.00		2.00
Title VI-B, Part B, IDEA (Special Ed.)			2.00	2.20	16.50	25.00	66.63		3.00				28.99		144.32
Title VII - Indian Education	1.00			1.00	11.00	1.75	22.81				1.00				38.56
Youth in Detention												3.00	0.50		3.50
Total FTE positions in Entitlement Grants	1.00	1.00	6.00	11.00	48.50	32.14	107.69	0.49	3.00	0.00	48.46	19.25	35.49	5.00	319.02
Grand Total FTE in Discretionary and Entitlement Grants															
	1.00	1.00	6.00	18.50	60.80	35.64	107.69	0.49	3.00	0.00	48.46	21.35	35.49	7.00	346.42

These are grant application FTE projections for FY 2016-2017

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 Certificate 1180	Other Prof 1181	Technical Classified 1191	Clerical 1201	Teacher Assistant 1231	Nurses 1240	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	0.20	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	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	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	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	0.00	4.00	0.00	46.21	20.40	53.13	8.90	357.93
Fiscal Year 2015-2016	1.00	1.00	6.00	25.88	59.22	21.41	127.10	0.00	4.00	0.00	57.97	20.30	43.99	4.89	372.76
Fiscal Year 2016-2017	1.00	1.00	6.00	18.50	60.80	35.64	107.69	0.49	3.00	0.00	48.46	21.35	35.49	7.00	346.42

Anchorage School District
Fiscal Year 2016-2017

STUDENT NUTRITION DEPARTMENTS
FOOD SERVICE FUND

REVENUES BY SOURCE

	2014-2015 Audited Actual	2014-2015 Adopted	2015-2016 Adopted	2016-2017 Proposed
<u>Local Sources</u>				
Fund Balance				
Fund Balance Increase				
Sales	\$ 2,274,551	\$ 2,444,547	\$ 2,186,567	\$ 2,398,077
	2,274,551	2,444,547	2,186,567	2,398,077
<u>State Sources</u>				
Supplemental State Funding, PERS/TERS	2,845,232			
Nutritional Alaska Foods Grant	517,975		640,000	263,558
	3,363,207	-	640,000	263,558
<u>Federal Sources</u>				
Reimbursements for Meals	17,727,594	18,226,927	18,338,313	19,073,857
Fresh Fruit and Vegetable Grant	615,288	679,150	679,150	679,150
USDA Commodities	816,909	415,326	416,770	900,000
	19,159,791	19,321,403	19,434,233	20,653,007
TOTAL	\$ 24,797,549	\$ 21,765,950	\$ 22,260,800	\$ 23,314,642

EXPENDITURES BY ORGANIZATION

Food Service Administration (6639)	\$ 2,181,483	\$ 1,936,658	\$ 2,178,181	\$ 2,211,583
Food Service Center (6640)	5,349,097	4,623,025	3,543,326	4,143,505
Elementary Kitchens (6641)	6,991,861	6,025,670	7,457,043	7,340,357
Middle School Kitchens (6642)	3,842,022	3,363,716	3,112,664	3,313,204
High School Kitchens (6643)	4,325,574	3,371,306	3,510,250	3,823,847
Food Service Delivery (6644)	2,303,631	1,766,425	1,819,336	1,862,146
Fresh Fruit and Vegetable Grant (6650)	615,288	679,150	640,000	620,000
TOTAL	\$ 25,608,956	\$ 21,765,950	\$ 22,260,800	\$ 23,314,642

(A) 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
2016-2017

	NUMBER OF MEALS	X	SELLING PRICE OR REIMBURSEMENT PER MEAL	=	REVENUES
CASH SALES					
Breakfast:					
Reduced Price Elementary	22,032		\$ 0.30	\$	6,610
Reduced Price Middle School	3,725		\$ 0.30	\$	1,118
Reduced Price High School	5,054		\$ 0.30	\$	1,516
Full Price Elementary	36,701		\$ 2.10	\$	77,072
Full Price Middle School	7,249		\$ 2.10	\$	15,223
Full Price High School	6,231		\$ 2.55	\$	15,889
Adult Breakfast, Middle and Elementar	1,776		\$ 2.10	\$	3,730
Adult Breakfast High School	1,104		\$ 2.55	\$	2,815
Lunch:					
Reduced Price Elementary	93,448		\$ 0.40	\$	37,379
Reduced Price Middle School	22,212		\$ 0.40	\$	8,885
Reduced Price High School	18,596		\$ 0.40	\$	7,438
Full Price Elementary	308,082		\$ 3.65	\$	1,124,499
Full Price Middle School	95,053		\$ 4.05	\$	384,965
Full Price High School	35,306		\$ 4.50	\$	158,877
Adult Lunch Elementary	5,471		\$ 3.65	\$	19,969
Adult Lunch Middle School	4,972		\$ 4.05	\$	20,137
Adult Lunch High School	3,474		\$ 4.50	\$	15,633
AlaCarte Sales	443,322		\$ 1.00	\$	443,322
					\$ 2,345,077
STATE REIMBURSEMENTS					
SUPPLEMENTAL FUNDING PERS/TERS					
					\$ -
FEDERAL REIMBURSEMENTS reimbursement increase 2.1% anticipated					
Fresh Fruit and Vegetable Grant					
					\$ 679,150
Nutritional Alaska Foods Grant					
					\$ 263,558
Breakfast:					
Free Elementary	995,645		\$ 3.26	\$	3,245,803
Free Middle School	187,868		\$ 3.26	\$	612,450
Free High School	190,966		\$ 3.26	\$	622,549
Reduced Elementary	22,032		\$ 2.96	\$	65,215
Reduced Middle School	3,725		\$ 2.96	\$	11,026

ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
2016-2017

	NUMBER OF MEALS	X	SELLING PRICE OR REIMBURSEMENT PER MEAL	=	REVENUES	
Reduced High School	5,054		\$ 2.96		\$ 14,960	
Full Price Elementary	173,858		\$ 0.44		\$ 76,498	
Full Price Middle School	47,725		\$ 0.44		\$ 20,999	
Full High School	74,461		\$ 0.44		\$ 32,763	
After School Meals Program CACFP					\$ -	
50% F&RP	115,909		\$ 5.33		\$ 617,795	
Summer Food Service Program					\$ 128,519	
Snack Program:					\$ -	
50% F&RP	-		\$ 1.29		\$ -	
Lunch:					\$ -	
Free Elementary	1,583,279		\$ 5.12		\$ 8,106,388	\$ 94,997
Free Middle School	457,671		\$ 5.12		\$ 2,343,276	\$ 27,460
Free High School	381,289		\$ 5.12		\$ 1,952,200	\$ 22,877
Reduced Elementary	93,626		\$ 4.72		\$ 441,915	\$ 5,618
Reduced Middle School	22,254		\$ 4.72		\$ 105,039	\$ 1,335
Reduced High School	18,631		\$ 4.72		\$ 87,938	\$ 1,118
Full Price Elementary	457,952		\$ 0.51		\$ 233,556	\$ 27,477
Full Price Middle School	162,192		\$ 0.51		\$ 82,718	\$ 9,732
Full Price High School	143,221		\$ 0.51		\$ 73,043	\$ 8,593
					\$ 18,874,650	\$ 199,207
Reimbursement due to early compliance with Federal Meal Program changes - \$.06 per lunch					\$ 199,207	
FEDERAL CONTRIBUTION						
USDA Commodities (Value)					\$ 900,000	
Recycling and Misc Rev					\$ 53,000	
TOTAL REVENUE					\$ 23,314,642	

Anchorage School District
Fiscal Year 2016-2017

FOOD SERVICE FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	2014-2015 Actuals	2014-2015 Revised	2015-2016 Adopted	2016-2017 Proposed
1000	Pending Negotiations	\$ -	\$ 18,137	\$ 61,145	\$ 5,000
1171	Program Directors	105,750	105,000	106,500	205,000
1181	Other Professionals	932,407	1,040,085	1,027,623	1,073,183
1191	Technical Classified	40,637	-	54,312	55,634
1201	Clerical	168,441	167,736	171,427	213,975
1211	Extra Help	21,044	15,000	16,000	16,000
1331	Added Duty Increment	-	10,000	2,000	-
1381	Personal Leave Classified	642,665	46,000	46,000	158,782
1421	Bonus Classified	18,250	20,000	51,298	12,000
1641	Drivers Extra Help	115			
1701	Custodians	8,197	15,487	13,056	13,161
1801	Maintenance	901,335	865,619	850,287	872,556
1841	Maintenance - Extra Help	27,302	25,000	44,000	44,000
1901	Student Nutrition Personnel	4,044,569	4,176,406	4,227,560	4,250,771
1931	Leave Usage Adjustment	(486,839)	-	-	-
1941	Extra Help / Student Pay	114,792	90,000	107,504	107,504
100's	SALARIES and WAGES	6,538,665	6,594,470	6,778,712	7,027,566
2100	Group Life	17,940	15,386	20,861	21,112
2200	Group Medical	2,170,963	2,534,594	2,466,180	2,625,060
2500	Workers' Compensation	324,675	327,767	331,703	399,579
2550	Unemployment Insurance	8,328	9,418	9,706	10,148
2600	Social Security	394,842	404,173	413,637	425,553
2610	Medicare	92,337	94,524	97,406	101,189
2800	P.E.R.S - Classified Retirement	1,364,846	1,391,043	1,419,608	1,470,542
2801	P.E.R.S - Incremental Increase	2,845,230	-	-	-
200's	EMPLOYEE BENEFITS	7,219,161	4,776,905	4,759,101	5,053,183
3010	Contract. Services - Admin.	101,106	119,835	120,635	130,120
3020	Indirect Cost	574,239	550,000	550,000	533,077
3050	Equipment Repair	65,650	3,400	15,200	26,800
3080	Cont. Services - Buildings	1,600	33,100	33,100	6,797
3170	Cont. SN Royalty	136,926	114,400	154,500	127,262
3210	Rental - Equipment	-	-	-	1,472
3220	Cont. Services Copier	3,917	8,040	8,040	4,138
3230	Advertising	-	200	200	-
3430	Mileage In-District	5,390	400	400	5,001
3500	Heat For Buildings	52,869	65,000	65,000	55,284
3510	Water and Sewer	24,661	12,500	12,500	25,787
3520	Electricity	121,669	145,380	145,380	136,707
3530	Telephone	3,283	11,250	14,000	7,380
3540	Refuse	14,755	13,000	13,000	15,078
3600	Travel Out of District	553	15,000	15,000	5,828
3610	Out of District Reg./Membership Fees	-	1,500	1,500	1,118
3613	Other Registration/Membership	650	700	700	693
3980	Unallocated Adjustments	-	8	-	-
300's	PURCHASED SERVICES	1,107,268	1,093,713	1,149,155	1,082,542

Anchorage School District
Fiscal Year 2016-2017

FOOD SERVICE FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	2014-2015 Actuals	2014-2015 Revised	2015-2016 Adopted	2016-2017 Proposed
4010	Office Supplies	24,408	27,000	43,370	29,578
4050	Health Supplies	71	-	-	-
4100	Fuel	67,451	76,150	81,049	74,150
4130	Repair Parts	81,620	70,000	66,000	70,000
4260	Warehouse Supplies	6,904	5,000	6,500	6,998
4300	Pork	66,127	66,980	38,875	72,262
4310	Beef	282,453	263,300	330,815	301,892
4320	Ingredients	221,068	221,480	237,680	241,320
4330	Poultry	367,023	320,170	363,290	386,777
4340	Fish	290,554	176,192	-	112,879
4360	Fruits	1,419,974	1,379,598	1,848,896	1,528,469
4370	Vegetables	920,958	537,173	473,592	500,637
4380	Dairy	2,081,160	2,077,988	2,112,725	2,185,219
4390	Grains	228,171	250,000	335,150	264,536
4400	Expendables	749,914	597,632	594,775	780,268
4410	Other Consumables	240,075	363,661	199,375	243,957
4430	USDA Transportation	82,946	54,600	67,750	82,036
4500	Freight and Discounts	55,371	-	60,000	59,146
4550	Quick Prep	2,537,326	1,803,039	2,123,020	2,264,218
4850	USDA Commodities	821,880	415,326	416,770	900,000
4860	USDA Processed	8,815	298,855	-	-
4980	Inventory Adjustment	-	20,000	-	-
400's	SUPPLIES and MATERIALS	10,554,269	9,024,144	9,399,632	10,104,342
5400	Expendable Equipment	30,774	17,000	41,100	36,432
5415	Furniture and Fixtures	7,552	4,850	19,000	8,127
5420	Tagged Equipment	145,471	15,900	15,900	-
5470	Capital Equipment	5,798	232,018	95,000	-
500's	CAPITAL OUTLAY	189,595	269,768	171,000	44,559
6500	Food Service Over / Short	-	6,000	2,250	1,500
6550	NSF - Bad Checks	-	950	950	950
600's	OTHER EXPENDITURES	-	6,950	3,200	2,450
	TOTAL	\$ 25,608,958	\$ 21,765,950	\$ 22,260,800	\$ 23,314,642
100's	Salaries and Wages	\$ 6,538,665	\$ 6,594,470	\$ 6,778,712	\$ 7,027,566
200's	Employee Benefits	7,219,161	4,776,905	4,759,101	5,053,183
300's	Purchased Services	1,107,268	1,093,713	1,149,155	1,082,542
400's	Supplies and Materials	10,554,269	9,024,144	9,399,632	10,104,342
500's	Capital Outlay	189,595	269,768	171,000	44,559
600's	Other	-	6,950	3,200	2,450
	TOTAL	\$ 25,608,958	\$ 21,765,950	\$ 22,260,800	\$ 23,314,642

Anchorage School District
Fiscal Year 2016-2017

**STUDENT NUTRITION
STAFFING AND SALARIES ANALYSIS**

	FY 2014-2015 Adopted		FY 2015-2016 Adopted		FY 2016-2017 Proposed	
	Staffing	Salaries	Staffing	Salaries	Staffing	Salaries
Administration	1.00	\$ 105,000	1.00	\$ 106,500	2.00	\$ 205,000
Professional	15.00	1,032,007	15.00	1,027,623	15.00	1,073,183
Technical		-	1.00	54,312	1.00	55,634
Clerical	3.69	167,736	3.69	173,421	5.00	213,975
Custodial	0.50	15,487	0.50	13,306	0.50	13,161
Maintenance	16.00	826,422	16.00	850,287	16.00	872,556
Student Nutrition Personnel	183.78	4,186,992	183.22	4,170,737	182.31	4,250,771
Bonus Classified						12,000
Extra Help/ Added Duty		140,000		169,504		167,504
Personal Leave		46,000		46,000		158,782
Unallocated (A)				194,256		5,000
TOTAL	219.97	\$ 6,519,644	220.41	\$ 6,805,946	221.81	\$ 7,027,566

(A) Unallocated are for Pending Negotiations

FOOD SERVICE			2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
ATTENDANCE CENTER 6000 - 6999			ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		6,538,665	6,594,470	6,778,712	7,027,566	7,027,566	
210	EMPLOYEE BENEFITS		4,373,931	4,776,905	4,759,101	5,053,183	5,053,183	
310	PURCHASED SERVICES		1,107,268	1,093,713	1,149,155	1,082,542	1,082,542	
410	SUPPLIES AND MATERIALS		10,738,066	9,061,893	9,475,632	10,148,901	10,148,901	
510	CAPITAL OUTLAY		5,798	232,018	95,000			
610	OTHER			6,950	3,200	2,450	2,450	
PROGRAM TOTAL:			22,763,728	21,765,950	22,260,800	23,314,642	23,314,642	

6639		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1000	PENDING NEGOTIATIONS		18,137	61,145	5,000	5,000	
1171	PROGRAM DIRECTORS CLASSIFIED	105,750	105,000	106,500	205,000	205,000	
1181	OTHER PROFESSIONALS CLASSIFIED	474,967	578,171	605,486	628,804	628,804	
1191	TECHNICAL CLASSIFIED	40,637		54,312	55,634	55,634	
1201	CLERICAL	102,370	100,329	79,396	85,725	85,725	
1211	EXTRA HELP CLASSIFIED	21,044	15,000	16,000	16,000	16,000	
1331	ADDED DUTY CLASSIFIED		10,000	2,000			
1381	PERSONAL LEAVE CLASSIFIED	41,470	7,000	7,000	23,453	23,453	
1421	BONUS CLASSIFIED			894			
1931	LEAVE USAGE ADJ - CLASSIFIED	-20,012					
1941	STUDENT NUTRITION EXTRA HELP	70					
2100	GROUP LIFE	2,066	1,761	2,560	2,954	2,954	
2200	GROUP MEDICAL	177,100	203,280	203,280	246,480	246,480	
2500	WORKERS' COMPENSATION	6,798	7,301	7,807	10,605	10,605	
2550	UNEMPLOYMENT INSURANCE	968	1,178	1,259	1,466	1,466	
2600	SOCIAL SECURITY	47,061	50,561	53,604	61,452	61,452	
2610	MEDICARE	11,006	11,825	12,638	14,712	14,712	
2800	PUBLIC EMPLOYEES RETIREMENT	161,546	174,570	186,493	214,536	214,536	
3010	CONT.SERVICES - ADMINISTRATION	45,540	9,625	9,625	34,238	34,238	
3020	INDIRECT COST	574,239	550,000	550,000	533,077	533,077	
3050	EQUIPMENT REPAIR		200	200	11,800	11,800	
3220	CONTRACT SVCS, COPIER LEASE	3,917	8,040	8,040	4,138	4,138	
3230	ADVERTISING		200	200			
3430	PARKING/MILEAGE (IN-DISTRICT)	3,231	200	200	3,967	3,967	
3530	TELEPHONE	3,283	600	7,500	5,685	5,685	
3600	TRAVEL OUT OF DISTRICT	553	15,000	15,000	5,828	5,828	
3610	OUT-OF-DISTRICT TVL REGISTRATN		1,500	1,500	1,118	1,118	
3613	OTHER REGISTRATION/MEMBERSHIP	650	700	700	693	693	
3980	UNALLOCATED ADJUSTMENTS		8				
4010	OFFICE SUPPLIES	11,662	27,000	24,320	10,832	10,832	
5400	EXPENDABLE EQUIPMENT	3,816	1,000	1,000	1,725	1,725	
5420	TAGGED EQUIPMENT	3,277					
663901	FOOD SERVICE ADMINISTRATION	1,823,009	1,898,186	2,018,659	2,184,922	2,184,922	
1381	PERSONAL LEAVE CLASSIFIED	936					
1421	BONUS CLASSIFIED			250			
1701	CUSTODIANS	8,197	15,487	13,056	13,161	13,161	

6639		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1931	LEAVE USAGE ADJ - CLASSIFIED	-349					
2100	GROUP LIFE	16	20	27	27	27	
2200	GROUP MEDICAL	5,474	8,340	8,340	8,580	8,580	
2500	WORKERS' COMPENSATION	511	965	829	972	972	
2550	UNEMPLOYMENT INSURANCE	11	22	19	19	19	
2600	SOCIAL SECURITY	503	960	825	816	816	
2610	MEDICARE	118	225	193	191	191	
2800	PUBLIC EMPLOYEES RETIREMENT	1,813	3,407	2,872	2,895	2,895	
663902	FOOD SVC ADMIN OPS & MAINT	17,230	29,426	26,411	26,661	26,661	
PROGRAM Total:		1,840,239	1,927,612	2,045,070	2,211,583	2,211,583	

6640		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	148,352	148,676	68,380	70,088	70,088	
1201	CLERICAL	66,071	67,407	42,343	42,381	42,381	
1381	PERSONAL LEAVE CLASSIFIED	91,769	7,000	7,000	10,084	10,084	
1421	BONUS CLASSIFIED			6,516			
1901	STUDENT NUTRITION PERSONNEL	510,048	814,319	529,033	494,451	494,451	
1931	LEAVE USAGE ADJ - CLASSIFIED	-76,801					
1941	STUDENT NUTRITION EXTRA HELP	128	10,000	1,000	1,000	1,000	
2100	GROUP LIFE	2,765	2,046	1,623	1,520	1,520	
2200	GROUP MEDICAL	539,000	646,800	388,080	398,160	398,160	
2500	WORKERS' COMPENSATION	33,161	52,408	33,756	37,139	37,139	
2550	UNEMPLOYMENT INSURANCE	956	1,513	945	893	893	
2600	SOCIAL SECURITY	44,632	64,939	40,131	37,691	37,691	
2610	MEDICARE	10,438	15,187	9,487	8,961	8,961	
2800	PUBLIC EMPLOYEES RETIREMENT	159,746	226,688	140,746	133,522	133,522	
3010	CONT.SERVICES - ADMINISTRATION	874	7,600	7,600	4,459	4,459	
3080	CONTRACTED SERVICE-BUILDINGS		3,300	3,300	1,579	1,579	
3210	RENTAL-EQUIPMENT				1,472	1,472	
3430	PARKING/MILEAGE (IN-DISTRICT)	1,740	200	200	1,034	1,034	
3500	HEAT FOR BUILDINGS	52,869	65,000	65,000	55,284	55,284	
3510	WATER & SEWER	24,661	12,500	12,500	25,787	25,787	
3520	ELECTRICITY	121,669	145,380	145,380	136,707	136,707	
3530	TELEPHONE		6,500	6,500	1,695	1,695	
3540	REFUSE	14,755	13,000	13,000	15,078	15,078	
4010	OFFICE SUPPLIES	1,367		4,850	2,506	2,506	
4050	HEALTH SUPPLIES	71					
4130	REPAIR PARTS	800					
4260	WAREHOUSE SUPPLIES	750					
4300	PORK	9,667	26,122	15,050	15,251	15,251	
4310	BEEF	172,634	163,246	218,075	185,938	185,938	
4320	INGREDIENTS	181,942	190,473	168,450	201,523	201,523	
4330	POULTRY	253,922	220,917	227,670	267,655	267,655	
4340	FISH		176,190		75,459	75,459	
4360	FRUIT	47,904	119,081	81,070	64,953	64,953	
4370	VEGETABLES	351,166	64,943	254,602	83,884	83,884	
4380	DAIRY	31,941	210,728	37,950	35,435	35,435	
4390	GRAINS	105,074	57,962	131,870	119,133	119,133	

6640		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4400	EXPENDABLES	344,264	204,740	227,290	359,098	359,098	
4410	OTHER CONSUMABLES	3,969		5,000	5,138	5,138	
4430	USDA TRANSPORTATION	82,946	54,600	67,750	82,036	82,036	
4550	QUICK PREP	547,170	244,173	243,250	503,073	503,073	
4850	USDA COMMODITIES	607,253	304,200	284,300	657,723	657,723	
4860	PROCESSED USDA	7,316	150,000				
4980	INVENTORY ADJUSTMENT		20,000				
5400	EXPENDABLE EQUIPMENT	6,252	6,000	9,300	5,529	5,529	
5415	FURNITURE AND FIXTURES				186	186	
5470	CAPITAL EQUIPMENT	5,798	75,000	75,000			
664001	FOOD SERVICE CENTER	4,509,039	4,598,838	3,573,997	4,143,505	4,143,505	
4340	FISH	-10,690					
664003	Nutritional AK Foods in School	-10,690					
4340	FISH	301,244					
4370	VEGETABLES	216,731					
664004	Nutritional AK Foods in School	517,975					
PROGRAM Total:		5,016,324	4,598,838	3,573,997	4,143,505	4,143,505	

6641		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
ELEMENTARY KITCHENS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	72,528	72,528	237,586	254,341	254,341	
1201	CLERICAL				35,693	35,693	
1381	PERSONAL LEAVE CLASSIFIED	159,330	7,000	7,000	40,675	40,675	
1421	BONUS CLASSIFIED			19,197			
1901	STUDENT NUTRITION PERSONNEL	1,528,663	1,323,304	1,638,424	1,706,756	1,706,756	
1931	LEAVE USAGE ADJ - CLASSIFIED	-126,618					
1941	STUDENT NUTRITION EXTRA HELP	12,990	25,000	8,504	8,504	8,504	
2100	GROUP LIFE	4,284	3,570	6,322	6,322	6,322	
2200	GROUP MEDICAL	614,475	764,160	997,920	1,061,760	1,061,760	
2500	WORKERS' COMPENSATION	95,009	83,179	103,669	127,511	127,511	
2550	UNEMPLOYMENT INSURANCE	2,096	2,063	2,761	2,956	2,956	
2600	SOCIAL SECURITY	98,767	88,525	118,030	124,328	124,328	
2610	MEDICARE	23,098	20,703	27,705	29,667	29,667	
2800	PUBLIC EMPLOYEES RETIREMENT	351,606	307,083	412,722	439,294	439,294	
3010	CONT.SERVICES - ADMINISTRATION	41,628	68,000	68,000	71,099	71,099	
3080	CONTRACTED SERVICE-BUILDINGS		18,550	18,550	4,211	4,211	
3430	PARKING/MILEAGE (IN-DISTRICT)	85					
3530	TELEPHONE		650				
4010	OFFICE SUPPLIES	10,712		14,200	16,240	16,240	
4310	BEEF	6,239	7,899	27,200	6,523	6,523	
4320	INGREDIENTS	3,850	6,644	46,900	4,924	4,924	
4330	POULTRY	6,949	16,010	49,035	8,704	8,704	
4340	FISH				5,464	5,464	
4360	FRUIT	473,880	305,248	783,246	467,171	467,171	
4370	VEGETABLES	65,975	220,452	103,375	85,042	85,042	
4380	DAIRY	1,425,694	1,354,567	1,379,650	1,491,918	1,491,918	
4390	GRAINS	27,611	36,526	33,715	30,683	30,683	
4400	EXPENDABLES	150,684	185,034	164,835	162,704	162,704	
4410	OTHER CONSUMABLES	103,459	170,284	95,650	107,121	107,121	
4550	QUICK PREP	997,097	893,282	1,074,360	911,716	911,716	
4850	USDA COMMODITIES	105,675	18,176	41,270	119,699	119,699	
4860	PROCESSED USDA	363	28,213				
5400	EXPENDABLE EQUIPMENT	4,268	4,000	8,500	8,581	8,581	
5415	FURNITURE AND FIXTURES		2,000	2,000			
5420	TAGGED EQUIPMENT		10,000	10,000			
6500	OVER/SHORT		1,000	500	500	500	

6641		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
ELEMENTARY KITCHENS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
6550	NSF CHECKS		250	250	250	250	
664100	ELEMENTARY KITCHENS	6,260,397	6,043,900	7,501,076	7,340,357	7,340,357	
PROGRAM Total:		6,260,397	6,043,900	7,501,076	7,340,357	7,340,357	

6642		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
MIDDLE SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	175,249	175,249	57,383	58,788	58,788	
1381	PERSONAL LEAVE CLASSIFIED	109,981	9,000	9,000	26,030	26,030	
1421	BONUS CLASSIFIED			10,209			
1641	DRIVERS EXTRA HELP	115					
1901	STUDENT NUTRITION PERSONNEL	865,827	839,993	858,006	873,751	873,751	
1931	LEAVE USAGE ADJ - CLASSIFIED	-79,497					
1941	STUDENT NUTRITION EXTRA HELP	47,754	17,000	28,000	28,000	28,000	
2100	GROUP LIFE	2,954	2,831	3,424	3,428	3,428	
2200	GROUP MEDICAL	255,024	308,167	240,240	265,440	265,440	
2500	WORKERS' COMPENSATION	57,047	54,033	53,906	66,033	66,033	
2550	UNEMPLOYMENT INSURANCE	1,425	1,505	1,391	1,426	1,426	
2600	SOCIAL SECURITY	67,561	64,557	59,123	59,553	59,553	
2610	MEDICARE	15,798	15,098	13,958	14,305	14,305	
2800	PUBLIC EMPLOYEES RETIREMENT	229,160	223,353	201,386	205,159	205,159	
3010	CONT.SERVICES - ADMINISTRATION	1,770	16,200	16,200	4,510	4,510	
3080	CONTRACTED SERVICE-BUILDINGS		2,970	2,970			
3170	CONTRACTED STU NUTR ROYALTY	38,321	34,000	46,000	35,712	35,712	
3430	PARKING/MILEAGE (IN-DISTRICT)	260					
3530	TELEPHONE		250				
4010	OFFICE SUPPLIES	8					
4300	PORK	15,383	14,066	7,825	16,252	16,252	
4310	BEEF	36,621	42,128	37,800	41,661	41,661	
4320	INGREDIENTS	18,269	19,933	18,330	20,331	20,331	
4330	POULTRY	29,726	41,621	43,300	36,250	36,250	
4340	FISH				26,413	26,413	
4360	FRUIT	184,364	242,721	220,430	206,450	206,450	
4370	VEGETABLES	128,787	123,272	72,405	165,206	165,206	
4380	DAIRY	325,053	330,113	363,125	343,408	343,408	
4390	GRAINS	35,406	61,411	51,700	41,731	41,731	
4400	EXPENDABLES	113,742	119,933	115,650	121,568	121,568	
4410	OTHER CONSUMABLES	67,070	96,972	47,300	66,013	66,013	
4500	FREIGHT & DISCOUNTS	26,512		36,000	28,379	28,379	
4550	QUICK PREP	516,502	367,822	456,760	468,654	468,654	
4850	USDA COMMODITIES	68,638	59,000	55,900	79,243	79,243	
4860	PROCESSED USDA	61	56,238				
5400	EXPENDABLE EQUIPMENT	2,871	850	5,000	6,760	6,760	

6642		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
MIDDLE SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5415	FURNITURE AND FIXTURES		2,000	2,000	2,000	2,000	
5420	TAGGED EQUIPMENT	6,297	900	900			
6500	OVER/SHORT		2,500	750	500	500	
6550	NSF CHECKS		250	250	250	250	
664200	MIDDLE SCHOOL KITCHENS	3,364,059	3,345,936	3,136,621	3,313,204	3,313,204	
PROGRAM Total:		3,364,059	3,345,936	3,136,621	3,313,204	3,313,204	

6643		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	57,383	57,383	58,788	61,162	61,162	
1381	PERSONAL LEAVE CLASSIFIED	138,199	7,000	7,000	32,009	32,009	
1421	BONUS CLASSIFIED			13,307			
1901	STUDENT NUTRITION PERSONNEL	1,140,031	1,198,790	1,177,694	1,175,813	1,175,813	
1931	LEAVE USAGE ADJ - CLASSIFIED	-102,201					
1941	STUDENT NUTRITION EXTRA HELP	53,850	38,000	70,000	70,000	70,000	
2100	GROUP LIFE	3,236	3,101	4,022	3,976	3,976	
2200	GROUP MEDICAL	312,088	308,167	314,160	322,320	322,320	
2500	WORKERS' COMPENSATION	73,401	76,222	74,052	91,013	91,013	
2550	UNEMPLOYMENT INSURANCE	1,617	1,880	1,917	1,935	1,935	
2600	SOCIAL SECURITY	77,841	80,673	81,827	81,032	81,032	
2610	MEDICARE	18,203	18,867	19,239	19,415	19,415	
2800	PUBLIC EMPLOYEES RETIREMENT	263,523	276,358	272,026	272,135	272,135	
3010	CONT.SERVICES - ADMINISTRATION	3,803	14,110	14,110	7,894	7,894	
3080	CONTRACTED SERVICE-BUILDINGS	1,600	8,280	8,280	1,007	1,007	
3170	CONTRACTED STU NUTR ROYALTY	98,605	80,400	108,500	91,550	91,550	
3430	PARKING/MILEAGE (IN-DISTRICT)	74					
3530	TELEPHONE		300				
4010	OFFICE SUPPLIES	71					
4300	PORK	41,077	26,792	16,000	40,759	40,759	
4310	BEEF	66,959	50,027	47,740	67,770	67,770	
4320	INGREDIENTS	17,007	4,430	4,000	14,542	14,542	
4330	POULTRY	76,426	41,622	43,285	74,168	74,168	
4340	FISH				5,543	5,543	
4360	FRUIT	208,484	180,900	164,150	219,895	219,895	
4370	VEGETABLES	98,687	38,414	23,210	116,505	116,505	
4380	DAIRY	298,472	182,580	332,000	314,458	314,458	
4390	GRAINS	60,080	94,101	97,865	72,989	72,989	
4400	EXPENDABLES	141,224	87,925	87,000	136,898	136,898	
4410	OTHER CONSUMABLES	65,577	96,405	51,425	65,685	65,685	
4500	FREIGHT & DISCOUNTS	27,540		24,000	29,392	29,392	
4550	QUICK PREP	476,557	297,762	348,650	380,775	380,775	
4850	USDA COMMODITIES	40,314	33,950	35,300	43,335	43,335	
4860	PROCESSED USDA	1,075	64,404				
5400	EXPENDABLE EQUIPMENT	3,122	3,000	5,000	6,922	6,922	
5415	FURNITURE AND FIXTURES		850		2,000	2,000	

6643		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5420	TAGGED EQUIPMENT	12,070	5,000	5,000			
6500	OVER/SHORT		2,500	1,000	500	500	
6550	NSF CHECKS		450	450	450	450	
664300	HIGH SCHOOL KITCHENS	3,775,995	3,380,643	3,510,997	3,823,847	3,823,847	
1421	BONUS CLASSIFIED			206			
1901	STUDENT NUTRITION PERSONNEL			13,422			
2100	GROUP LIFE			54			
2500	WORKERS' COMPENSATION			834			
2550	UNEMPLOYMENT INSURANCE			20			
2600	SOCIAL SECURITY			845			
2610	MEDICARE			198			
2800	PUBLIC EMPLOYEES RETIREMENT			2,953			
664301	HS KITCHEN BARTLETT			18,532			
1421	BONUS CLASSIFIED			169			
1901	STUDENT NUTRITION PERSONNEL			10,981			
2100	GROUP LIFE			54			
2500	WORKERS' COMPENSATION			682			
2550	UNEMPLOYMENT INSURANCE			16			
2600	SOCIAL SECURITY			691			
2610	MEDICARE			162			
2800	PUBLIC EMPLOYEES RETIREMENT			2,416			
664305	HS KITCHEN SERVICE			15,171			
PROGRAM Total:		3,775,995	3,380,643	3,544,700	3,823,847	3,823,847	

6644		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
FOOD SERVICE DELIVERY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	-3,908					
1201	CLERICAL			49,688	50,176	50,176	
1381	PERSONAL LEAVE CLASSIFIED	100,980	9,000	9,000	26,531	26,531	
1421	BONUS CLASSIFIED	18,250	20,000	550	12,000	12,000	
1801	MAINTENANCE	858,837	816,289	850,287	872,556	872,556	
1841	MAINTENANCE EXTRA HELP	27,302	25,000	44,000	44,000	44,000	
1931	LEAVE USAGE ADJ - CLASSIFIED	-81,361					
2100	GROUP LIFE	2,619	2,057	2,775	2,885	2,885	
2200	GROUP MEDICAL	267,802	295,680	314,160	322,320	322,320	
2500	WORKERS' COMPENSATION	58,748	53,659	56,168	66,306	66,306	
2550	UNEMPLOYMENT INSURANCE	1,255	1,257	1,378	1,453	1,453	
2600	SOCIAL SECURITY	58,477	53,958	58,561	60,681	60,681	
2610	MEDICARE	13,676	12,619	13,826	13,938	13,938	
2800	PUBLIC EMPLOYEES RETIREMENT	197,452	179,584	197,994	203,001	203,001	
3010	CONT.SERVICES - ADMINISTRATION	7,491	4,300	5,100	7,920	7,920	
3050	EQUIPMENT REPAIR	65,650	3,200	15,000	15,000	15,000	
3530	TELEPHONE		2,950				
4010	OFFICE SUPPLIES	588					
4100	FUEL	67,451	76,150	81,049	74,150	74,150	
4130	REPAIR PARTS	80,820	70,000	66,000	70,000	70,000	
4260	WAREHOUSE SUPPLIES	6,154	5,000	6,500	6,998	6,998	
4500	FREIGHT & DISCOUNTS	1,319			1,375	1,375	
5400	EXPENDABLE EQUIPMENT	10,445	2,150	12,300	6,915	6,915	
5415	FURNITURE AND FIXTURES	7,552		15,000	3,941	3,941	
5420	TAGGED EQUIPMENT	123,827					
5470	CAPITAL EQUIPMENT		157,018	20,000			
664401	FOOD SERVICE DELIVERY	1,891,426	1,789,871	1,819,336	1,862,146	1,862,146	
PROGRAM Total:		1,891,426	1,789,871	1,819,336	1,862,146	1,862,146	

6650		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
SN GRANTS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4360	FRUIT			20,000	570,000	570,000	
4370	VEGETABLES			600,000	50,000	50,000	
4390	GRAINS			20,000			
665001	FRESH FRUIT&VEG GRANT JUL-SEP			640,000	620,000	620,000	
1181	OTHER PROFESSIONALS CLASSIFIED	1,551	1,551				
1801	MAINTENANCE	8,304	8,303				
4360	FRUIT	143,048	143,048				
4370	VEGETABLES	10,093	10,092				
665003	FFV GRANT FY14-15 JUL - SEPT	162,996	162,996				
1181	OTHER PROFESSIONALS CLASSIFIED	6,285	6,527				
1801	MAINTENANCE	34,194	41,027				
4360	FRUIT	362,294	388,600				
4370	VEGETABLES	49,519	80,000				
665004	FFV GRANT FY14-15 OCT - JUN	452,292	516,154				
PROGRAM Total:		615,288	679,150	640,000	620,000	620,000	

3010		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
CAPITAL PLANNING & CONSTRUCT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,096,996	1,717,103	2,926,893	2,674,085	2,674,085	
210	EMPLOYEE BENEFITS	956,819	922,476	1,440,435	1,438,393	1,438,393	
310	PURCHASED SERVICES	215,763	132,000	169,500	139,500	139,500	
410	SUPPLIES AND MATERIALS	38,862	17,500	117,500	47,500	47,500	
510	CAPITAL OUTLAY	13,181	29,000	29,000	29,000	29,000	
610	OTHER	-3,321,621					
PROGRAM TOTAL:			2,818,079	4,683,328	4,328,478	4,328,478	

Statement of Program

The Planning & Construction Department 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 ASD Educational Specifications and code requirements. The District primarily receives project funds from municipal bonds, grants, and some general funds. Major projects include districtwide building life extension projects, Airport Heights Elementary renovation, component renewal projects at Mountain View, Rabbit Creek, Turnagain, and Gladys Wood elementary schools. Approximately \$94.3 million is budgeted for current projects.

3010		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
CAPITAL PLANNING & CONSTRUCT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1000	PENDING NEGOTIATIONS			30,000			
1171	PROGRAM DIRECTORS CLASSIFIED	61,762	96,425	110,203	111,100	111,100	
1181	OTHER PROFESSIONALS CLASSIFIED	1,607,893	1,452,689	2,341,192	2,306,922	2,306,922	
1191	TECHNICAL CLASSIFIED		64,695				
1201	CLERICAL	55,281	34,253	75,962	77,232	77,232	
1211	EXTRA HELP CLASSIFIED	326,185	30,000	330,000	140,000	140,000	
1351	ADDED DAYS CLASSIFIED	1,365					
1381	PERSONAL LEAVE CLASSIFIED	62,065	30,000	30,000	30,000	30,000	
1421	BONUS CLASSIFIED			850			
1701	CUSTODIANS	7,712	9,041	8,686	8,831	8,831	
1931	LEAVE USAGE ADJ - CLASSIFIED	-25,267					
2100	GROUP LIFE	5,014	4,006	7,936	7,830	7,830	
2200	GROUP MEDICAL	381,501	404,352	622,416	642,384	642,384	
2500	WORKERS' COMPENSATION	29,211	15,716	26,356	28,849	28,849	
2550	UNEMPLOYMENT INSURANCE	2,645	2,481	4,186	3,864	3,864	
2600	SOCIAL SECURITY	128,562	106,460	179,607	165,793	165,793	
2610	MEDICARE	30,067	24,898	42,005	38,774	38,774	
2800	PUBLIC EMPLOYEES RETIREMENT	379,819	364,563	557,929	550,899	550,899	
3010	CONT.SERVICES - ADMINISTRATION	54,000	20,000	30,000	30,000	30,000	
3050	EQUIPMENT REPAIR	1,424	2,000	2,000	2,000	2,000	
3080	CONTRACTED SERVICE-BUILDINGS	17,697					
3220	CONTRACT SVCS, COPIER LEASE	6,800	6,000	8,000	8,000	8,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	75,689	35,000	50,000	20,000	20,000	
3500	HEAT FOR BUILDINGS	4,803	6,500	6,500	6,500	6,500	
3520	ELECTRICITY	28,265	35,000	35,000	35,000	35,000	
3530	TELEPHONE	10,000	12,000	12,000	12,000	12,000	
3600	TRAVEL OUT OF DISTRICT	9,126	5,000	10,000	10,000	10,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,970	4,000	8,000	8,000	8,000	
3613	OTHER REGISTRATION/MEMBERSHIP	5,989	6,500	8,000	8,000	8,000	
4010	OFFICE SUPPLIES	12,389	9,500	9,500	9,500	9,500	
4100	FUEL				30,000	30,000	
5130	ADVERTISING/PRINTING	281	2,000	2,000	2,000	2,000	
5240	MISCELLANEOUS	370	2,000	2,000	2,000	2,000	
5400	EXPENDABLE EQUIPMENT	7,540	3,000	3,000	3,000	3,000	
5415	FURNITURE AND FIXTURES	8,327		100,000			
5420	TAGGED EQUIPMENT	10,606	5,000	5,000	5,000	5,000	

3010		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
CAPITAL PLANNING & CONSTRUCT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5900	OTHER-LEGAL FEES	12,530	25,000	25,000	25,000	25,000	
6630	PRIOR YEAR FB CLOSE OFFSET	315					
6950	PRORATE TRANSFER	-3,321,936					
301001	CP ADMINISTRATION		2,818,079	4,683,328	4,328,478	4,328,478	
PROGRAM Total:			2,818,079	4,683,328	4,328,478	4,328,478	