

Anchorage School District

2015-16

Preliminary Budget

Board Meeting January 26, 2015



Anchorage School District

Educating All Students for Success in Life

Anchorage, Alaska

Anchorage School District Anchorage, Alaska

Fiscal Year 2015-2016

Anchorage School Board

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Anchorage School District
 Anchorage, Alaska
 Fiscal Year 2015-2016

PRELIMINARY FINANCIAL PLAN

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CAFR FORMAT

FIGURE 1. SUMMARY OF INDIVIDUAL FUND BUDGETS

Individual Fund Budgets	Millions (\$)						PERCENT OF FUND				
	Actual	Actual	Budget	Projected	FY1516 Projected vs.		LOCAL		STATE		FEDERAL
	FY 1213	FY 1314	FY 1415	FY 1516	FY1415 Budget		Taxes	Fees, Other	Formula	Other	All
General (Local/State/Federal)	573.383	543.422	588.065	603.192	15.127	2.6%	33.6%	3.7%	59.9%		2.8%
Grants (Local/State/Federal)	51.270	44.399	50.405	57.441	7.036	14.0%		1.1%		4.1%	94.8%
Debt Service (Local/State/Federal)	85.008	84.703	87.464	87.161	-0.303	-0.3%	44.5%			55.2%	0.3%
Capital Projects (Local/State/Federal)	12.363	17.862	11.682	7.000	-4.682	-40.1%				100.0%	
Food Service (Local/State/Federal)	18.648	20.539	21.766	22.261	0.495	2.3%		9.8%		2.9%	87.3%
Student Activities	6.980	7.688	7.048	7.189	0.141	2.0%		100.0%			
Subtotal	747.652	718.613	766.430	784.244	17.814	2.3%	30.8%	4.1%	46.1%	7.4%	11.6%
State Retirement On-Behalf Payments	116.970	120.288	697.000	50.000	-647.000	-92.8%				100.0%	
Total - ALL FUNDS ¹	864.622	838.901	1463.430	834.244	-629.186	-43.0%	29.0%	3.8%	43.3%	13.0%	10.9%

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

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PROJECTED REVENUES AND EXPENDITURES SUMMARY

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

Computation of Total Taxes
for Calendar Year 2015

		General Fund	Debt Service Fund
Amount required to fund second half of Adopted FY 2014-2015 Budget: January 1, 2015/June 30, 2015	\$ 119,788,212	\$ 100,106,500	\$ 19,681,712
Amount required to fund first half of Preliminary FY 2015-2016 Budget: July 1, 2015/December 31, 2015	\$ 233,221,601	<u>101,409,597</u>	<u>19,404,216</u>
TOTAL Taxes for Calendar Year 2015		<u>\$ 201,516,097</u>	<u>\$ 39,085,928</u>
Total Taxes for Calendar Year 2015			
A) <u>Total Taxes 2015</u>	\$ <u>240,602,025</u> = 6.870 mills	\$ <u>201,516,097</u>	\$ <u>39,085,928</u>
Assessed Valuation	\$ 35,029,181,874	\$ 35,029,181,874	\$ 35,029,181,874
		<u>5.75 mills</u>	<u>1.12 mills</u>

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

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

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

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

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

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

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

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

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SUMMARY OF BUDGETED GENERAL FUND EXPENDITURES BY OBJECT

Code	Object of Expenditure	FY 2013-2014		FY 2014-2015		FY 2015-2016	
		Projections	Percent	Projections	Percent	Projections	Percent
1000	Salaries	\$ 343,173,906	59.94%	\$ 343,218,990	58.36%	\$ 355,784,429	59.00%
2000	Employee Benefits	160,360,868	28.00%	162,659,109	27.66%	164,243,194	27.23%
3000	Purchased Services	50,818,471	8.87%	63,786,853	10.85%	58,502,672	9.70%
4000	Supplies & Materials	10,386,971	1.81%	12,029,764	2.05%	13,304,972	2.21%
5000	Capital Outlay	2,666,888	0.47%	3,868,628	0.66%	8,268,027	1.37%
6000	Other	5,217,276	0.91%	2,500,041	0.43%	3,088,414	0.512%
	TOTAL	\$ <u>572,624,380</u>	<u>100.00%</u>	\$ <u>588,063,385</u>	<u>100.01%</u>	\$ <u>603,191,708</u>	<u>100.02%</u>

		FY 2013-2014	
		Audited Actual	Percent
1000	Salaries	\$ 340,600,240	60.18%
2000	Employee Benefits	154,279,607	27.26%
3000	Purchased Services	46,881,262	8.28%
4000	Supplies & Materials	13,202,544	2.33%
5000	Capital Outlay	5,104,993	0.90%
6000	Other	5,943,220	1.05%
	TOTAL	\$ <u>566,011,866</u>	<u>100.00%</u>

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

ATTENDANCE CENTER	1000 - 1099	2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	47,780,874	44,893,946	47,126,083	43,604,000		
210	EMPLOYEE BENEFITS	28,576,517	27,324,031	29,464,388	26,574,056		
310	PURCHASED SERVICES	23,014,142	26,139,500	30,348,906	26,526,397		
410	SUPPLIES AND MATERIALS	11,234,744	11,325,865	8,163,395	12,162,358		
510	CAPITAL OUTLAY	1,882,221	1,607,167	1,594,908	2,311,886		
610	OTHER	5,846,828	5,849,597	2,399,576	2,985,949		
PROGRAM TOTAL:		118,335,326	117,140,106	119,097,256	114,164,646		

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

CHARTER SCHOOL EDUCATION ATTENDANCE CENTER 1500 - 1599		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	9,714,293	9,715,429	9,791,683	11,429,492		
210	Employee Benefits	4,181,946	4,183,504	4,263,754	5,064,914		
310	Purchased Services	3,599,706	3,599,917	10,238,437	6,907,352		
410	Supplies and Materials	872,286	871,810	1,109,014	1,498,754		
610	Other	85,192	85,193	89,265	91,265		
PROGRAM TOTAL:		18,453,423	18,455,853	25,492,153	24,991,777		

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

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

Statement of Program

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

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

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

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

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

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

Statement of Program

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

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

1690 NATIVE EDUCATION		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	345,409	343,610	368,845		385,663	
210	EMPLOYEE BENEFITS	264,328	317,400	332,696		339,402	
310	PURCHASED SERVICES	185	500	9,052		300	
PROGRAM TOTAL:		609,922	661,510	710,593		725,365	

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ATTENDANCE CENTER 1450,1700 - 1799	ACTUAL	REVISED	REVISED	PRELIMINARY	
110	SALARIES		36,289,520	37,611,289	36,256,812		37,489,279
210	EMPLOYEE BENEFITS		14,723,073	15,244,162	15,159,690		15,497,052
310	PURCHASED SERVICES		3,113,136	3,167,918	3,691,108		4,068,975
410	SUPPLIES AND MATERIALS		635,849	651,205	680,448		654,817
PROGRAM TOTAL:			54,761,578	56,674,574	55,788,058		57,710,123

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

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

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

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

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

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

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

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

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

1001 ANCHORAGE SCHOOL BOARD		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	246,471	246,471	256,625	263,963		
210	Employee Benefits	79,331	80,094	81,921	83,522		
310	Purchased Services	247,652	265,036	356,950	364,610		
410	Supplies and Materials	3,421	3,829	2,948	2,948		
PROGRAM TOTAL:		576,875	595,430	698,444	715,043		

Statement of Program

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

1002 SUPERINTENDENT		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	342,242	346,754	361,100		367,659	
210	Employee Benefits	146,077	143,873	152,396		152,229	
310	Purchased Services	896,086	1,037,250	1,606,400		1,606,400	
410	Supplies and Materials	10,750	11,010	7,972		7,972	
PROGRAM TOTAL:		1,395,155	1,538,887	2,127,868		2,134,260	

Statement of Program

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

1004 CHIEF FINANCIAL OFFICER		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	232,751	212,454	201,902		207,892	
210	Employee Benefits	82,443	97,962	97,157		98,097	
310	Purchased Services	4,637	7,619	1,275		375	
410	Supplies and Materials	1,063	1,068	961		1,861	
PROGRAM TOTAL:		320,894	319,103	301,295		308,225	

Statement of Program

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

1006 CHIEF ACADEMIC OFFICER		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	198,789	498,038	212,388		217,409	
210	Employee Benefits	74,809	117,035	77,902		78,311	
310	Purchased Services	1,021,520	1,031,835	50,500		170,500	
410	Supplies and Materials	1,857	1,322	1,460		1,460	
510	Capital Outlay	126,122	26,885	102,115		138,515	
PROGRAM TOTAL:		1,423,097	1,675,115	444,365		606,195	

Statement of Program

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

1007		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
CHIEF OPERATING OFFICER							
110	Salaries	123,704	124,704	127,060		132,327	
210	Employee Benefits	55,177	55,262	56,919		57,676	
310	Purchased Services	5,413	5,515	700		700	
410	Supplies and Materials	60	674	360		360	
PROGRAM TOTAL:		184,354	186,155	185,039		191,063	

Statement of Program

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

1010 OFFICE OF MANAGEMENT & BUDGET		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	234,556	327,713	337,493		321,978	
210	Employee Benefits	127,878	169,826	176,686		173,208	
310	Purchased Services	10,600	10,600	600		610	
410	Supplies and Materials	720	720	650		650	
PROGRAM TOTAL:		373,754	508,859	515,429		496,446	

Statement of Program

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

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

1011 ACCOUNTING		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	830,745	999,784	880,321		906,844	
210	Employee Benefits	451,853	567,768	507,760		512,704	
310	Purchased Services	5,617	10,893	10,928		7,828	
410	Supplies and Materials	15,382	15,468	13,890		11,390	
PROGRAM TOTAL:		1,303,597	1,593,913	1,412,899		1,438,766	

Statement of Program

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

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

1012 PURCHASING		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	668,439	877,367	807,242		805,138	
210	Employee Benefits	380,845	492,615	480,638		482,634	
310	Purchased Services	26,380	64,418	50,689		42,083	
410	Supplies and Materials	99,031	98,188	194,836		214,436	
PROGRAM TOTAL:		1,174,695	1,532,588	1,533,405		1,544,291	

Statement of Program

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

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

1013 RISK MANAGEMENT		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	362,472	376,987	373,319		385,583	
210	Employee Benefits	178,132	200,713	206,629		209,424	
310	Purchased Services	75,366	83,700	34,200		34,695	
410	Supplies and Materials	2,318	2,200	3,855		4,275	
PROGRAM TOTAL:		618,288	663,600	618,003		633,977	

Statement of Program

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

1015 PAYROLL	2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	535,748	491,253	484,184	509,399	
210	Employee Benefits	322,405	308,847	314,989	322,592	
PROGRAM TOTAL:		858,153	800,100	799,173	831,991	

Statement of Program

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

1016 HUMAN RESOURCES		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	1,838,906	1,894,888	1,980,534		2,213,218	
210	Employee Benefits	1,018,790	1,082,830	1,139,914		1,190,064	
310	Purchased Services	156,416	175,014	176,750		178,550	
410	Supplies and Materials	27,879	29,200	10,980		15,180	
PROGRAM TOTAL:		3,041,991	3,181,932	3,308,178		3,597,012	

Statement of Program

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

1019 PROJECT MANAGEMENT		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	86,692	173,262	91,258		91,087	
210	Employee Benefits	52,452	104,717	54,761		55,667	
310	Purchased Services	41,617	82,516	44,800		49,800	
410	Supplies and Materials	391	400	360		360	
PROGRAM TOTAL:		181,152	360,895	191,179		196,914	

Statement of Program

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

1029 INSTRUCTIONAL SUPPORT		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries			629,357		636,003	
210	Employee Benefits			167,673		154,929	
310	Purchased Services			162,300		162,300	
410	Supplies and Materials			357,150		359,550	
510	Capital Outlay			20,500		20,500	
PROGRAM TOTAL:				1,336,980		1,333,282	

Statement of Program

1030 HIGH SCHOOL ADMINISTRATION		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	393,946	365,519	341,556		340,422	
210	Employee Benefits	126,450	125,764	128,427		128,884	
310	Purchased Services	23,301	22,000	22,000		22,000	
410	Supplies and Materials	1,272	1,272	2,160		38,160	
PROGRAM TOTAL:		544,969	514,555	494,143		529,466	

Statement of Program

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

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

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

1031 ELEMENTARY EDUCATION		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	506,278	525,760	339,289		338,696	
210	Employee Benefits	169,791	175,709	123,971		123,659	
310	Purchased Services	2,775	3,064	2,384		2,300	
410	Supplies and Materials	17,779	17,983	3,960		49,760	
PROGRAM TOTAL:		696,623	722,516	469,604		514,415	

Statement of Program

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

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

1032 MIDDLE SCHOOL EDUCATION		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	153,030	147,382	145,010		148,013	
210	Employee Benefits	52,995	52,507	54,225		54,398	
310	Purchased Services	18,236	18,406	20,200		20,450	
410	Supplies and Materials	385	385	1,584		1,334	
PROGRAM TOTAL:		224,646	218,680	221,019		224,195	

Statement of Program

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

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

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

1033 STUDENT ACTIVITIES HIGH SCHOOL		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	25,260	40,272	41,481		41,481	
210	Employee Benefits	3,476	5,447	5,233		5,233	
310	Purchased Services	730,580	733,935	783,100		1,223,100	
410	Supplies and Materials	44,924	44,924	22,500		22,500	
610	Other	142,790	142,790	176,146		162,206	
PROGRAM TOTAL:		947,030	967,368	1,028,460		1,454,520	

Statement of Program

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

1034 STUDENT ACTIVITIES MIDDLE SCHL		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries		343	78,230			
210	Employee Benefits		111	12,850			
310	Purchased Services	138,708	138,868	115,250	90,250		
410	Supplies and Materials			74,000	70,000		
PROGRAM TOTAL:		138,708	139,322	280,330	160,250		

Statement of Program

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

1035 EDUCATIONAL TECHNOLOGY		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	1,089,982	1,158,084				
210	Employee Benefits	418,632	443,137				
310	Purchased Services	8,779	9,800				
410	Supplies and Materials	5,458	10,200				
PROGRAM TOTAL:		1,522,851	1,621,221				

Statement of Program

1036		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
CURRICULUM & INSTRUCTIONAL SVC							
110	Salaries	1,553,017	1,675,444	1,523,217		1,579,186	
210	Employee Benefits	546,032	607,901	566,330		573,602	
310	Purchased Services	53,071	55,884	57,442		1,296,065	
410	Supplies and Materials	3,243,825	3,246,515	1,251,523		1,066,409	
PROGRAM TOTAL:		5,395,945	5,585,744	3,398,512		4,515,262	

Statement of Program

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

1037 PROFESSIONAL LEARNING		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	622,467	872,309	1,276,505		946,475	
210	Employee Benefits	213,390	296,822	329,398		193,959	
310	Purchased Services	52,746	75,736	147,056		147,056	
410	Supplies and Materials	31,369	34,064	24,074		28,074	
PROGRAM TOTAL:		919,972	1,278,931	1,777,033		1,315,564	

Statement of Program

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

1038 ASSESSMENT & EVALUATION		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	680,603	730,802	690,345		706,599	
210	Employee Benefits	302,061	355,467	318,432		319,660	
310	Purchased Services	11,849	38,525	39,225		37,825	
410	Supplies and Materials	12,734	22,935	16,200		129,195	
PROGRAM TOTAL:		1,007,247	1,147,729	1,064,202		1,193,279	

Statement of Program

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

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

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

1039 TECHNOLOGY/MIS		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	5,711,063	6,433,086	6,763,223		7,058,957	
210	Employee Benefits	3,100,683	3,663,238	3,796,631		3,873,449	
310	Purchased Services	2,843,221	2,997,327	3,529,541		3,086,002	
410	Supplies and Materials	2,024,738	2,096,592	1,030,985		4,595,460	
510	Capital Outlay	681,064	567,183	482,615		1,142,710	
PROGRAM TOTAL:		14,360,769	15,757,426	15,602,995		19,756,578	

Statement of Program

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

1043 FINE ARTS		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	2,643,104	2,622,096	2,601,854		2,641,419	
210	Employee Benefits	1,014,909	994,227	1,001,413		1,058,743	
310	Purchased Services	83,890	90,473	96,131		96,128	
410	Supplies and Materials	58,125	57,817	46,915		55,356	
PROGRAM TOTAL:		3,800,028	3,764,613	3,746,313		3,851,646	

Statement of Program

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

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

1044 CAREER TECHNOLOGY EDUCATION		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	634,140	927,526	1,300,345		927,134	
210	Employee Benefits	176,563	304,985	366,510		242,527	
310	Purchased Services	82,244	145,685	374,463		377,463	
410	Supplies and Materials	764,261	764,844	588,853		554,033	
510	Capital Outlay	50,000	50,000	48,503		25,000	
PROGRAM TOTAL:		1,707,208	2,193,040	2,678,674		2,126,157	

Statement of Program

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

1048 GRANT WRITER SERVICES		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	153,133	255,320	149,028		154,354	
210	Employee Benefits	77,607	109,649	82,408		84,278	
310	Purchased Services	10	100	50		50	
410	Supplies and Materials	1,998	2,000	1,800		1,800	
PROGRAM TOTAL:		232,748	367,069	233,286		240,482	

Statement of Program

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

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

1049 PUBLICATION SERVICES		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	295,412	294,859	304,205		310,518	
210	Employee Benefits	177,663	177,764	185,282		187,958	
310	Purchased Services	187,489	197,520	191,220		186,743	
410	Supplies and Materials	144,544	156,082	147,942		137,942	
510	Capital Outlay	11,682	9,950				
PROGRAM TOTAL:		816,790	836,175	828,649		823,161	

Statement of Program

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

1050 COMMUNICATIONS		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	445,480	486,896	496,162		480,404	
210	Employee Benefits	263,099	286,293	297,224		292,590	
310	Purchased Services	220,282	225,692	110,660		112,820	
410	Supplies and Materials	22,412	41,997	34,694		36,139	
510	Capital Outlay	3,078	20,319	9,130		8,977	
PROGRAM TOTAL:		954,351	1,061,197	947,870		930,930	

Statement of Program

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

1051 LIBRARY RESOURCES		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	348,910	373,381	315,152		333,012	
210	Employee Benefits	240,995	243,596	204,763		209,566	
310	Purchased Services	167,695	198,688	160,718		189,640	
410	Supplies and Materials	82,645	87,433	7,225		7,225	
PROGRAM TOTAL:		840,245	903,098	687,858		739,443	

Statement of Program

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

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

1052 AUDIO-VISUAL SERVICES		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	19,045	19,046				
210	Employee Benefits	11,107	11,109				
310	Purchased Services	494	314				
410	Supplies and Materials	25,458	25,882				
PROGRAM TOTAL:		56,104	56,351				

Statement of Program

1061 CUSTODIAL SERVICES		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	9,787,261	9,711,998	10,096,202		10,182,193	
210	Employee Benefits	7,531,079	7,603,317	7,840,592		7,854,934	
310	Purchased Services	160,346	181,898	185,893		182,663	
410	Supplies and Materials	626,324	630,982	560,572		760,832	
510	Capital Outlay	26,040	24,369			25,771	
PROGRAM TOTAL:		18,131,050	18,152,564	18,683,259		19,006,393	

Statement of Program

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

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

1063 MAINTENANCE		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	9,274,272	10,101,640	9,499,348		9,536,568	
210	Employee Benefits	5,738,942	6,177,371	5,796,417		6,002,217	
310	Purchased Services	1,415,814	1,518,705	1,399,156		1,361,970	
410	Supplies and Materials	2,348,538	2,148,104	2,010,083		2,206,953	
510	Capital Outlay	342,721	287,322	315,716		292,581	
PROGRAM TOTAL:		19,120,287	20,233,142	19,020,720		19,400,289	

Statement of Program

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

1064 MAINTENANCE PROJECTS		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
310	Purchased Services	1,199,717	1,117,643	1,117,643		1,117,643	
PROGRAM TOTAL:		1,199,717	1,117,643	1,117,643		1,117,643	

Statement of Program

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

1065 WAREHOUSE		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	916,485	948,715	949,704		961,912	
210	Employee Benefits	557,742	607,138	579,869		598,026	
310	Purchased Services	104,918	117,884	127,884		136,657	
410	Supplies and Materials	89,100	91,850	90,450		83,502	
510	Capital Outlay	16,391	6,379	5,000		21,391	
PROGRAM TOTAL:		1,684,636	1,771,966	1,752,907		1,801,488	

Statement of Program

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

1066 RENTALS		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	672,919	611,456	593,490		585,985	
210	Employee Benefits	366,222	358,228	356,147		365,618	
310	Purchased Services	4,248	6,550	6,550		6,400	
410	Supplies and Materials	21,797	21,800	21,150		21,150	
PROGRAM TOTAL:		1,065,186	998,034	977,337		979,153	

Statement of Program

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

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

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

1067 COMMUNITY RESOURCES		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	49,362	45,847	46,738		47,479	
210	Employee Benefits	31,616	31,177	32,300		32,926	
310	Purchased Services		25	25		25	
410	Supplies and Materials	350	350	185		185	
PROGRAM TOTAL:		81,328	77,399	79,248		80,615	

Statement of Program

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

1084 F/M VEHICLE MAINTENANCE		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	528,567	527,060	526,708		542,258	
210	Employee Benefits	318,778	318,185	318,185		333,615	
310	Purchased Services	83,697	86,923	87,203		88,149	
410	Supplies and Materials	481,239	481,967	493,138		493,138	
510	Capital Outlay	8,548	8,548				
PROGRAM TOTAL:		1,420,829	1,422,683	1,425,234		1,457,160	

Statement of Program

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

1097 ASSOCIATION BENEFITS		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	614,785	823,853	696,940	799,854		
210	Employee Benefits	122,668	185,530	145,743	185,581		
PROGRAM TOTAL:		737,453	1,009,383	842,683	985,435		

Statement of Program

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

1098 SICK LEAVE BANK		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	185,426	250,000	250,000		250,000	
210	Employee Benefits	16,070	21,666	21,744		21,744	
PROGRAM TOTAL:		201,496	271,666	271,744		271,744	

Statement of Program

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

1099 NON DEPARTMENTAL		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	7,006	-6,205,162	-3,215,150		-7,124,351	
210	Employee Benefits	112,760,639	-3,111,363	-624,662		-3,871,788	
310	Purchased Services	715,369	3,164,498	6,832,540		1,359,101	
410	Supplies and Materials	113	23,326	14,500		104,500	
510	Capital Outlay			25,000		50,000	
610	Other	5,674,627	5,658,807	2,183,801		2,775,743	
PROGRAM TOTAL:		119,157,754	-469,894	5,216,029		-6,706,795	

Statement of Program

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

1501 CHARTER SCHOOL ADMINISTRATION		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries					92,000	
210	Employee Benefits					47,016	
310	Purchased Services					800	
410	Supplies and Materials					500	
PROGRAM TOTAL:						140,316	

Statement of Program

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

1506 AK NATIVE CHARTER SCHOOL		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	1,331,527	1,331,529	1,283,370		1,690,342	
210	Employee Benefits	537,883	537,895	560,010		733,877	
310	Purchased Services	499,863	499,865	1,502,587		646,086	
410	Supplies and Materials	62,860	62,843	25,363		292,908	
610	Other	9,460	9,460	9,000		9,000	
PROGRAM TOTAL:		2,441,593	2,441,592	3,380,330		3,372,213	

Statement of Program

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

1510 AQUARIAN CHARTER SCHOOL		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	1,988,005	1,988,013	1,968,289	2,167,153		
210	Employee Benefits	863,311	863,327	834,960	961,759		
310	Purchased Services	80,042	79,733	1,071,460	174,945		
410	Supplies and Materials	83,091	83,375	43,207	305,382		
610	Other	12,731	12,732	15,000	15,000		
PROGRAM TOTAL:		3,027,180	3,027,180	3,932,916	3,624,239		

Statement of Program

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

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

1530 EAGLE ACADEMY CHARTER SCHOOL		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	854,605	854,609	938,525		986,816	
210	Employee Benefits	378,472	378,479	383,760		408,415	
310	Purchased Services	341,603	341,603	782,391		614,432	
410	Supplies and Materials	74,620	74,621	21,475		4,400	
610	Other	7,176	7,176	6,500		6,500	
PROGRAM TOTAL:		1,656,476	1,656,488	2,132,651		2,020,563	

Statement of Program

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

1540 FAMILY PARTNERSHIP CHTR SCHOOL		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	1,202,675	1,202,679	1,293,504		1,179,246	
210	Employee Benefits	534,859	534,871	532,313		441,987	
310	Purchased Services	619,468	619,474	1,594,659		1,648,573	
410	Supplies and Materials	199,489	199,537	179,110		277,000	
610	Other	4,517	4,517	6,000		6,000	
PROGRAM TOTAL:		2,561,008	2,561,078	3,605,586		3,552,806	

Statement of Program

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

1545 FRONTIER CHARTER SCHOOL		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	465,524	469,300	449,768		571,558	
210	Employee Benefits	201,177	203,243	207,440		281,654	
310	Purchased Services	415,915	416,468	1,047,241		528,553	
410	Supplies and Materials	320,598	318,776	297,419		471,500	
610	Other	14,308	14,308	15,000		15,000	
PROGRAM TOTAL:		1,417,522	1,422,095	2,016,868		1,868,265	

Statement of Program

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

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

1550 HIGHLAND TECH CHARTER SCHOOL		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	1,025,422	1,025,426	990,613		1,113,126	
210	Employee Benefits	417,975	417,980	435,687		488,489	
310	Purchased Services	465,417	465,417	512,956		598,408	
410	Supplies and Materials	23,626	23,628	397,369		101,064	
610	Other	10,013	10,013	10,765		10,765	
PROGRAM TOTAL:		1,942,453	1,942,464	2,347,390		2,311,852	

Statement of Program

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

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

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

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

Highland Tech High students are the next generation of leaders.

1560		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	1,767,418	1,766,755	1,793,190		2,262,240	
210	Employee Benefits	771,522	771,529	794,595		1,049,440	
310	Purchased Services	719,211	719,213	1,534,673		1,001,722	
410	Supplies and Materials	56,413	57,082	139,734		14,250	
610	Other	13,194	13,194	14,000		14,000	
PROGRAM TOTAL:		3,327,758	3,327,773	4,276,192		4,341,652	

Statement of Program

The school was opened in the fall of 2007. The projected enrollment for FY 2014-2015 is 465 students in grades K-8. The program philosophy states that this school will provide an immersion program in the German Language for students who attend the school. There will be an emphasis on being responsible citizens of the community and the world. The Anchorage School District curricula will be followed in all classes except German. The school will be open to all students selected through the lottery application process.

1595		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	1,079,117	1,077,118	1,074,424		1,367,011	
210	Employee Benefits	476,747	476,180	514,989		652,277	
310	Purchased Services	458,187	458,144	1,343,083		943,833	
410	Supplies and Materials	51,589	51,948	5,337		31,750	
610	Other	13,793	13,793	13,000		15,000	
PROGRAM TOTAL:		2,079,433	2,077,183	2,950,833		3,009,871	

Statement of Program

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

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

Statement of Program

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

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

Statement of Program

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

1603 SPECIAL ED DEAF		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	1,388,845	1,633,872	1,735,440		1,774,835	
210	Employee Benefits	795,157	978,367	1,055,557		1,058,858	
310	Purchased Services	211,574	223,800	74,180		73,150	
410	Supplies and Materials	15,795	11,157	10,042		9,950	
PROGRAM TOTAL:		2,411,371	2,847,196	2,875,219		2,916,793	

Statement of Program

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

1604 SPED BLIND/VISUALLY IMPAIRED		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	512,859	518,423	521,255	543,059		
210	Employee Benefits	250,055	257,491	255,904	264,757		
310	Purchased Services	14,536	37,418	36,650	32,000		
410	Supplies and Materials	13,376	13,532	11,655	13,800		
PROGRAM TOTAL:		790,826	826,864	825,464	853,616		

Statement of Program

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

1625 SPECIAL ED WHALEY SCHOOL		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	2,943,270	3,139,409	3,262,503		3,363,676	
210	Employee Benefits	1,661,230	1,759,289	1,862,817		1,851,364	
310	Purchased Services	157,313	165,102	179,609		190,455	
410	Supplies and Materials	17,166	17,431	10,046		11,057	
PROGRAM TOTAL:		4,778,979	5,081,231	5,314,975		5,416,552	

Statement of Program

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

1638 SPECIAL SVCS SPEECH/LANGUAGE		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	6,115,793	5,967,815	6,218,581		6,520,016	
210	Employee Benefits	2,631,554	2,723,751	2,950,129		2,987,746	
310	Purchased Services	520,519	635,526	132,500		128,000	
410	Supplies and Materials	64,245	74,382	45,110		49,898	
PROGRAM TOTAL:		9,332,111	9,401,474	9,346,320		9,685,660	

Statement of Program

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

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		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
SPECIAL SERVICES PSYCHOLOGY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	3,347,950	3,447,013	3,288,039		3,495,539	
210	Employee Benefits	1,262,700	1,385,423	1,304,162		1,310,335	
310	Purchased Services	8,279	14,900	14,900		11,400	
410	Supplies and Materials	30,775	33,556	29,410		30,910	
PROGRAM TOTAL:		4,649,704	4,880,892	4,636,511		4,848,184	

Statement of Program

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

1655		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
SPECIAL ED OT/PT PROGRAM		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	2,469,496	2,490,570	2,505,743		2,640,405	
210	Employee Benefits	994,761	1,066,697	991,467		1,067,556	
310	Purchased Services	143,194	169,501	50,500		35,500	
410	Supplies and Materials	27,158	27,954	22,660		27,660	
PROGRAM TOTAL:		3,634,609	3,754,722	3,570,370		3,771,121	

Statement of Program

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

1658 SPECIAL ED MIDDLE SCHOOL		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	6,465,450	7,092,365	7,022,869		7,238,505	
210	Employee Benefits	3,219,568	3,594,231	3,730,813		3,728,654	
310	Purchased Services	391	16,250	16,250		16,250	
410	Supplies and Materials	33,102	38,844	27,726		24,602	
PROGRAM TOTAL:		9,718,511	10,741,690	10,797,658		11,008,011	

Statement of Program

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

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

Statement of Program

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

1663 MT ILIAMNA SCHOOL		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	1,665,106	1,887,129	1,945,014		2,093,127	
210	Employee Benefits	873,968	1,087,786	1,170,459		1,223,585	
310	Purchased Services	72,956	81,550	103,490		83,950	
410	Supplies and Materials	7,200	7,200	5,926		5,288	
PROGRAM TOTAL:		2,619,230	3,063,665	3,224,889		3,405,950	

Statement of Program

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

1665		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	9,153,348	9,352,425	8,984,954		9,453,208	
210	Employee Benefits	4,612,968	4,879,564	4,892,827		4,979,741	
310	Purchased Services	20,095	37,815	39,517		35,972	
410	Supplies and Materials	57,552	61,971	46,580		53,664	
PROGRAM TOTAL:		13,843,963	14,331,775	13,963,878		14,522,585	

Statement of Program

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

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

1666 SPECIAL ED OUTREACH		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	100,418	122,204	123,832		127,649	
210	Employee Benefits	37,901	64,136	61,623		64,644	
310	Purchased Services	493	450	450		450	
410	Supplies and Materials			1,440		1,440	
PROGRAM TOTAL:		138,812	186,790	187,345		194,183	

Statement of Program

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

1667 SPED ALTERNATIVE CAREER EDUC		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	1,502,336	1,618,484	1,643,529		1,650,895	
210	Employee Benefits	878,226	955,514	988,636		940,624	
310	Purchased Services	314,436	313,662	317,540		333,773	
410	Supplies and Materials	10,605	16,530	18,379		12,107	
PROGRAM TOTAL:		2,705,603	2,904,190	2,968,084		2,937,399	

Statement of Program

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

1670 SPECIAL SCHOOLS PROGRAM		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	973,723	935,194	918,978		968,077	
210	Employee Benefits	370,891	395,287	409,259		433,332	
310	Purchased Services	18,639	22,131	21,612		22,041	
410	Supplies and Materials	7,254	11,581	10,890		10,890	
PROGRAM TOTAL:		1,370,507	1,364,193	1,360,739		1,434,340	

Statement of Program

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

1673		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	5,025,947	5,383,085	816,233		828,705	
210	Employee Benefits	2,166,912	2,261,447	427,155		435,527	
310	Purchased Services	22,745	22,565	17,675		77,675	
410	Supplies and Materials	45,342	46,299	48,728		42,750	
PROGRAM TOTAL:		7,260,946	7,713,396	1,309,791		1,384,657	

Statement of Program

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

1678 SUMMER SCHOOL SPECIAL EDUCATN		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	474,259	484,036	513,250		513,250	
210	Employee Benefits	99,338	102,343	111,691		111,691	
310	Purchased Services	89,244	186,000	186,000		186,000	
410	Supplies and Materials	1,394	2,500	2,500		2,500	
PROGRAM TOTAL:		664,235	774,879	813,441		813,441	

Statement of Program

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

1679 UNALLOCATED SPEC ED RESOURCES		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries		15,230	225,000		225,000	
210	Employee Benefits		21,079	33,879		33,879	
310	Purchased Services			120,000		120,000	
410	Supplies and Materials		10,410	40,860		40,860	
PROGRAM TOTAL:			46,719	419,739		419,739	

Statement of Program

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

1499 UNALLOCATED ELEM RESOURCES		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		730,929	1,218,746		937,169	
210	EMPLOYEE BENEFITS		278,985	490,155		380,357	
310	PURCHASED SERVICES	134,923	135,923	383,614		415,614	
410	SUPPLIES AND MATERIALS	7,251	7,251	10,000		10,000	
PROGRAM TOTAL:		142,174	1,153,088	2,102,515		1,743,140	

Statement of Program

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

1799 UNALLOCATED MIDL SCH RESOURCE		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		934,418	99,456		394,820	
210	EMPLOYEE BENEFITS		347,780	13,420		131,574	
310	PURCHASED SERVICES			102,500		110,500	
PROGRAM TOTAL			1,282,198	215,376		636,894	

Statement of Program

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

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

Statement of Program

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

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

Statement of Program

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

1075 CROSSING GUARDS		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	50,558	65,000	65,000		65,000	
210	Employee Benefits	4,463	5,633	5,653		5,653	
410	Supplies and Materials	1,890	2,063	1,950		1,950	
PROGRAM TOTAL:		56,911	72,696	72,603		72,603	

Statement of Program

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

1080 PUPIL TRANSPORTATION ADMIN		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	642,641	633,116	651,519		650,492	
210	Employee Benefits	397,417	402,664	419,413		420,662	
310	Purchased Services	4,831	4,831				
410	Supplies and Materials	3,725	3,240	2,916		2,916	
PROGRAM TOTAL:		1,048,614	1,043,851	1,073,848		1,074,070	

Statement of Program

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

1081 BUS OPERATIONS		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	3,569,311	3,344,346	3,314,242		3,481,278	
210	Employee Benefits	3,223,495	3,110,933	3,245,335		3,349,649	
310	Purchased Services	12,010,724	12,008,695	12,230,337		12,522,050	
410	Supplies and Materials	671,069	798,419	763,070		717,859	
510	Capital Outlay	616,575	606,212	586,329		586,441	
610	Other	29,411	48,000	39,629		48,000	
PROGRAM TOTAL:		20,120,585	19,916,605	20,178,942		20,705,277	

Statement of Program

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

1082 GARAGE & BUS MAINTENANCE		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	505,876	538,277	542,957		560,162	
210	Employee Benefits	314,390	338,284	339,210		355,656	
310	Purchased Services	197,804	205,435	216,143		245,396	
410	Supplies and Materials	345,800	348,760	355,544		355,544	
PROGRAM TOTAL:		1,363,870	1,430,756	1,453,854		1,516,758	

Statement of Program

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1029	2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
INSTRUCTIONAL SUPPORT						
1170			119,784		119,784	
1181			109,083		23,258	
1310			67,362		157,263	
1350			330,000		330,000	
1371			1,759		1,759	
1380			369		2,622	
1381			1,000			
1420					3,000	
1930					-1,683	
2100			641		674	
2200			55,440		55,440	
2500			5,671		5,735	
2550			909		921	
2600			6,934		1,551	
2610			9,126		9,246	
2700			64,954		76,245	
2800			23,998		5,117	
3010			10,000		10,000	
3030			72,000		72,000	
3120			45,000		45,000	
3430			7,500		7,500	
3600			6,000		6,000	
3613			21,800		21,800	
4010			12,400		12,400	
4020			20,000		22,400	
4040			261,250		261,250	
5415			58,500		58,500	
5420			5,000		5,000	
5470			20,500		20,500	
102901	ASST SUPERINTENDENT INSTR SUPP		1,336,980		1,333,282	
	PROGRAM Total:		1,336,980		1,333,282	

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

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

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

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

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

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

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

1036 CURRICULUM & INSTRUCTIONAL SVC		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	123,014	118,014	119,784		118,001	
1201	CLERICAL	56,416	57,118	57,975		57,974	
1211	EXTRA HELP CLASSIFIED		500	500		500	
1220	EXTRA HELP CERTIFICATED	30,000	32,000	2,000		2,000	
1330	ADDED DUTY CERTIFICATED	2,200	17,182	3,810		3,810	
1350	ADDED DAYS CERTIFICATED	3,401	3,400	10,000		10,000	
1351	ADDED DAYS CLASSIFIED		1,000	1,000		1,000	
1371	SUBSTITUTE TEACHERS	3,680	10,600	10,600		10,600	
1380	PERSONAL LEAVE CERTIFICATED	15,477				5,977	
1381	PERSONAL LEAVE CLASSIFIED	1,873	1,500	500		2,937	
1930	LEAVE USAGE ADJ - CERTIFICATED					-1,398	
1931	LEAVE USAGE ADJ - CLASSIFIED					-687	
2100	GROUP LIFE	383	410	437		563	
2200	GROUP MEDICAL	33,402	35,160	36,960		36,960	
2500	WORKERS' COMPENSATION	1,907	2,087	1,857		1,841	
2550	UNEMPLOYMENT INSURANCE	311	349	298		307	
2600	SOCIAL SECURITY	5,772	6,391	4,500		4,651	
2610	MEDICARE	3,416	3,499	2,989		3,086	
2700	CERTIFICATED RETIREMENT	15,327	17,409	16,779		16,555	
2800	PUBLIC EMPLOYEES RETIREMENT	12,759	12,786	12,974		12,974	
3010	CONT.SERVICES - ADMINISTRATION					1,238,623	
3030	CONTR. SERVICES-INSTRUCTIONAL	11,385	11,385	1,000		1,000	
3220	CONTRACT SVCS, COPIER LEASE	7,300	7,300	7,300		7,300	
3430	MILEAGE & PARKING IN-DISTRICT	278	1,000	1,000		1,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	350	449	3,000		3,000	
3613	OTHER REGISTRATION/MEMBERSHIP	1,099	1,000				
3980	UNALLOCATED ADJUSTMENTS			13,642		13,642	
4010	OFFICE SUPPLIES	7,022	7,138	4,200		4,200	
4040	TEACHING SUPPLIES	158,570	161,286	190,500		3,000	
5400	EXPENDABLE EQUIPMENT	444	445				
5415	FURNITURE AND FIXTURES	450	450				
103601	CURRIC/INSTR SERVICES	496,236	509,858	503,605		1,559,416	
1170	PROGRAM DIRECTORS CERTIFICATED	105,750	105,750	107,336		107,336	
1201	CLERICAL			14,693		10,968	
1211	EXTRA HELP CLASSIFIED		350				
1320	SECONDARY TEACHERS	86,614	74,520				

1036 CURRICULUM & INSTRUCTIONAL SVC		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1330	ADDED DUTY CERTIFICATED	11,850	12,000	13,000	13,000		
1350	ADDED DAYS CERTIFICATED			4,000	4,000		
1371	SUBSTITUTE TEACHERS	990	2,000	2,000	2,000		
1380	PERSONAL LEAVE CERTIFICATED	6,957	1,158	800	4,234		
1381	PERSONAL LEAVE CLASSIFIED				887		
1420	BONUS CERTIFICATED	1,500	1,500				
1421	BONUS CLASSIFIED				165		
1930	LEAVE USAGE ADJ - CERTIFICATED				-990		
1931	LEAVE USAGE ADJ - CLASSIFIED				-633		
2100	GROUP LIFE	326	325	277	361		
2200	GROUP MEDICAL	35,160	35,160	24,578	24,578		
2500	WORKERS' COMPENSATION	1,803	1,753	1,274	1,241		
2550	UNEMPLOYMENT INSURANCE	277	292	205	206		
2600	SOCIAL SECURITY	61	146	1,035	869		
2610	MEDICARE	3,071	2,933	2,057	2,068		
2700	CERTIFICATED RETIREMENT	25,649	24,778	15,617	15,617		
2800	PUBLIC EMPLOYEES RETIREMENT			3,232	2,413		
3030	CONTR. SERVICES-INSTRUCTIONAL	4,952	6,000	6,000	6,000		
3430	MILEAGE & PARKING IN-DISTRICT	1,077	1,000	1,000	1,000		
3613	OTHER REGISTRATION/MEMBERSHIP	180	500	500	500		
4010	OFFICE SUPPLIES	323	354	200	200		
4020	TEXTBOOKS	758,587	758,500				
5400	EXPENDABLE EQUIPMENT	75	76				
5415	FURNITURE AND FIXTURES	358	358				
5420	TAGGED EQUIPMENT	939	1,070				
103605	C// WORLD LANGUAGE SERVICES	1,046,499	1,030,523	197,804	196,020		
4040	TEACHING SUPPLIES	4,812	4,742	4,200	4,200		
103606	C// WORLD LANG INSTR MATERIALS	4,812	4,742	4,200	4,200		
1201	CLERICAL	23,942	20,366				
1260	SR CURRICULUM SPEC CERTIFICATD	74,551	74,551	77,320	79,255		
1330	ADDED DUTY CERTIFICATED	8,038	8,038	19,700	19,700		
1350	ADDED DAYS CERTIFICATED	900	900	8,200	8,200		
1371	SUBSTITUTE TEACHERS	1,720	1,720	4,480	4,480		
1380	PERSONAL LEAVE CERTIFICATED		800	800	2,963		
1381	PERSONAL LEAVE CLASSIFIED	4,085	500	500			

1036 CURRICULUM & INSTRUCTIONAL SVC		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1930	LEAVE USAGE ADJ - CERTIFICATED					-1,530	
2100	GROUP LIFE	194	194	190		254	
2200	GROUP MEDICAL	8,790	26,370	18,480		18,480	
2500	WORKERS' COMPENSATION	954	950	991		1,008	
2550	UNEMPLOYMENT INSURANCE	151	154	160		166	
2600	SOCIAL SECURITY	1,834	1,406	309		278	
2610	MEDICARE	1,638	1,550	1,610		1,662	
2700	CERTIFICATED RETIREMENT	10,469	10,486	13,216		13,459	
2800	PUBLIC EMPLOYEES RETIREMENT	5,267	4,481				
3030	CONTR. SERVICES-INSTRUCTIONAL	3,000	2,800	4,000		4,000	
3430	MILEAGE & PARKING IN-DISTRICT	864	1,000	1,000		1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	390	390	500		500	
4010	OFFICE SUPPLIES	185	400	200		200	
103607	C/I HEALTH/PE SERVICES	146,972	157,056	151,656		154,075	
4040	TEACHING SUPPLIES	25,073	27,687	1,400		1,400	
103608	C/I HEALTH/PE INSTR MATERIALS	25,073	27,687	1,400		1,400	
1201	CLERICAL		7,686	15,138		11,300	
1260	SR CURRICULUM SPEC CERTIFICATD	110,172	110,172	111,825		111,825	
1320	SECONDARY TEACHERS	71,437	74,520	69,718		75,502	
1330	ADDED DUTY CERTIFICATED			15,000		15,000	
1350	ADDED DAYS CERTIFICATED	21,768	28,000	15,000		15,000	
1371	SUBSTITUTE TEACHERS	840	2,117	3,800		1,700	
1380	PERSONAL LEAVE CERTIFICATED	7,499	1,158	1,169		6,912	
1381	PERSONAL LEAVE CLASSIFIED					913	
1420	BONUS CERTIFICATED	1,500	1,500			1,500	
1421	BONUS CLASSIFIED					170	
1930	LEAVE USAGE ADJ - CERTIFICATED					-2,125	
1931	LEAVE USAGE ADJ - CLASSIFIED					-652	
2100	GROUP LIFE	336	336	367		484	
2200	GROUP MEDICAL	35,160	35,160	43,243		43,243	
2500	WORKERS' COMPENSATION	1,794	1,953	2,081		2,095	
2550	UNEMPLOYMENT INSURANCE	278	326	335		347	
2600	SOCIAL SECURITY	52	608	1,174		873	
2610	MEDICARE	3,018	3,265	3,359		3,477	
2700	CERTIFICATED RETIREMENT	25,544	26,715	26,570		27,296	

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

1036 CURRICULUM & INSTRUCTIONAL SVC		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430	MILEAGE & PARKING IN-DISTRICT	1,445	2,000	2,000		2,000	
4010	OFFICE SUPPLIES	202	720	360		360	
5400	EXPENDABLE EQUIPMENT	50	50				
103611	C/I MATH/COMPUTERS SERVICES	423,520	534,979	447,951		456,102	
4020	TEXTBOOKS	175,000	175,000				
4040	TEACHING SUPPLIES	1,920	1,950	1,800		1,800	
103612	C/I MATH/COMPTR INSTR MATERLS	176,920	176,950	1,800		1,800	
1201	CLERICAL	21,511	21,963	20,778		22,483	
1211	EXTRA HELP CLASSIFIED		400	400		400	
1260	SR CURRICULUM SPEC CERTIFICATD	78,277	95,142	81,190		83,218	
1330	ADDED DUTY CERTIFICATED	3,370	3,600	3,600		27,600	
1350	ADDED DAYS CERTIFICATED		8,900	8,900		8,900	
1371	SUBSTITUTE TEACHERS	380	380				
1380	PERSONAL LEAVE CERTIFICATED		800	800		3,112	
1381	PERSONAL LEAVE CLASSIFIED	2,640	1,000	1,000		3,175	
1421	BONUS CLASSIFIED					275	
1930	LEAVE USAGE ADJ - CERTIFICATED					-1,607	
1931	LEAVE USAGE ADJ - CLASSIFIED					-2,265	
2100	GROUP LIFE	194	242	220		293	
2200	GROUP MEDICAL	24,905	26,370	27,720		27,720	
2500	WORKERS' COMPENSATION	903	1,134	1,037		1,290	
2550	UNEMPLOYMENT INSURANCE	139	192	169		216	
2600	SOCIAL SECURITY	1,506	1,473	1,375		1,633	
2610	MEDICARE	1,527	1,918	1,692		2,163	
2700	CERTIFICATED RETIREMENT	10,247	13,520	11,767		15,037	
2800	PUBLIC EMPLOYEES RETIREMENT	4,734	4,832	4,571		4,946	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,500	2,586	3,000		3,000	
3430	MILEAGE & PARKING IN-DISTRICT	908	1,500	1,500		1,500	
4010	OFFICE SUPPLIES	319	400	200		200	
103615	C/I SCIENCE SERVICES	154,060	186,352	169,919		203,289	
4020	TEXTBOOKS	1,310,000	1,315,403				
4040	TEACHING SUPPLIES	1,989	2,000	1,800		1,004,186	
103616	C/I SCIENCE INSTR MATERIALS	1,311,989	1,317,403	1,800		1,004,186	
1201	CLERICAL	23,942	20,366	14,693		10,968	
1260	SR CURRICULUM SPEC CERTIFICATD	86,301	86,301	89,513		91,747	

1036 CURRICULUM & INSTRUCTIONAL SVC		2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1330	ADDED DUTY CERTIFICATED	8,450	19,648	26,450		26,450	
1350	ADDED DAYS CERTIFICATED	8,375	12,175	8,850		8,850	
1371	SUBSTITUTE TEACHERS		4,200	4,200		4,200	
1380	PERSONAL LEAVE CERTIFICATED		800	800		3,431	
1381	PERSONAL LEAVE CLASSIFIED	4,085	1,000	500		887	
1421	BONUS CLASSIFIED					165	
1930	LEAVE USAGE ADJ - CERTIFICATED					-1,772	
1931	LEAVE USAGE ADJ - CLASSIFIED					-633	
2100	GROUP LIFE	222	221	233		311	
2200	GROUP MEDICAL	8,790	26,370	24,578		24,578	
2500	WORKERS' COMPENSATION	1,108	1,243	1,298		1,286	
2550	UNEMPLOYMENT INSURANCE	162	209	210		212	
2600	SOCIAL SECURITY	1,724	1,586	1,202		1,006	
2610	MEDICARE	1,905	2,095	2,103		2,127	
2700	CERTIFICATED RETIREMENT	12,935	14,837	15,677		15,957	
2800	PUBLIC EMPLOYEES RETIREMENT	5,267	4,481	3,232		2,413	
3030	CONTR. SERVICES-INSTRUCTIONAL	5,908	6,000	2,000		2,000	
3430	MILEAGE & PARKING IN-DISTRICT	1,588	900	900		900	
3613	OTHER REGISTRATION/MEMBERSHIP	49	49				
4010	OFFICE SUPPLIES	90	400	200		200	
4020	TEXTBOOKS	1,203					
4040	TEACHING SUPPLIES	42					
103617	C/I SOCIAL STUDIES SERVICES	172,146	202,881	196,639		195,283	
4020	TEXTBOOKS	650,000	650,000				
4040	TEACHING SUPPLIES	1,001	2,451	2,000		2,000	
103618	C/I SOC STUDIES INSTR MATERLS	651,001	652,451	2,000		2,000	
4040	TEACHING SUPPLIES	-6					
103619	C/I CAREER TECH ADMIN	-6					
1371	SUBSTITUTE TEACHERS	60					
2500	WORKERS' COMPENSATION	1					
2600	SOCIAL SECURITY	4					
2610	MEDICARE	1					
103620	C/I CAREER TECH SERVICES	66					
1201	CLERICAL	130,265	125,362	129,677		132,643	
1211	EXTRA HELP CLASSIFIED	3,018	3,100	3,100		3,100	

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1081	BUS OPERATIONS	2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	55,777	55,768	57,877		59,284	
1191	TECHNICAL CLASSIFIED	73,706	79,033	77,049		84,942	
1331	ADDED DUTY CLASSIFIED	3,000	3,000	3,000		3,000	
1381	PERSONAL LEAVE CLASSIFIED	19,642	22,000	22,000		335,507	
1621	BUS DRIVERS	2,257,959	2,168,915	2,111,456		2,217,716	
1631	BUS ATTENDANTS	653,214	594,062	621,250		680,252	
1641	DRIVERS EXTRA HELP	485,692	400,000	400,000		400,000	
1931	LEAVE USAGE ADJ - CLASSIFIED					-321,756	
2100	GROUP LIFE	6,128	4,683	4,853		7,269	
2200	GROUP MEDICAL	52,740	52,740	55,440		55,440	
2400	BUS DRIVERS' MEDICAL	1,648,589	1,648,416	1,743,050		1,748,950	
2500	WORKERS' COMPENSATION	256,270	204,455	196,413		206,793	
2550	UNEMPLOYMENT INSURANCE	1,555	4,801	4,758		5,463	
2600	SOCIAL SECURITY	220,639	206,012	204,143		234,403	
2610	MEDICARE	51,601	48,180	47,743		54,820	
2800	PUBLIC EMPLOYEES RETIREMENT	667,421	638,171	631,539		669,943	
2900	DRIVER PENSION TRUST	303,461	287,952	341,363		350,257	
3010	CONT.SERVICES - ADMINISTRATION	69,808	81,500	82,800		87,750	
3050	EQUIPMENT REPAIR	15,726	16,800	16,800		16,800	
3120	CONTRACTED TRANSPORTATION	12,096,338	12,096,470	12,424,670		12,710,450	
3140	TRANSFER FLD/ACT TRIPS	-756,344	-776,000	-810,000		-810,000	
3220	CONTRACT SVCS, COPIER LEASE	1,900	1,900	1,900		1,900	
3230	ADVERTISING	1,867	4,300	4,300		4,300	
3530	TELEPHONE	5,297	4,367	4,367		5,350	
3600	TRAVEL OUT OF DISTRICT	4,737	7,963	5,000		5,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	575	575	500		500	
3613	OTHER REGISTRATION/MEMBERSHIP	820	820				
4010	OFFICE SUPPLIES	3,253	4,000	4,320		4,320	
4030	LIBRARY A/V SUPPLIES	1,215	1,200	1,080		1,080	
4040	TEACHING SUPPLIES	1,182	1,200	1,080		1,080	
4100	FUEL	658,875	665,430	753,390		708,179	
5400	EXPENDABLE EQUIPMENT	3,919	3,964	3,200		3,200	
5415	FURNITURE AND FIXTURES	130	130				
5420	TAGGED EQUIPMENT	2,495	122,495				
5460	OTHER CAPITAL OUTLAY EXPENSE	246,575	386,212	586,329		586,441	
5470	CAPITAL EQUIPMENT	370,000	220,000				

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

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

Anchorage School District
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**GRANTS
SUMMARY BY CLASSIFICATION**

CLASSIFICATION	<u>FY 2013-2014 Audited Actuals</u>	<u>FY 2013-2014 Revised Budget</u>	<u>FY 2014-2015 Revised Budget</u>	<u>FY 2015-16 Projections</u>
Local Grants	\$ 509,510	\$ 4,245,878	\$ 229,175	\$ 625,479
State Grants	3,331,729	4,336,667	2,933,416	2,347,174
Federal Grants	40,557,930	48,318,988	47,242,409	54,468,307
Senate Bill 160	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL	\$ <u>44,399,169</u>	\$ <u>56,901,533</u>	\$ <u>50,405,000</u>	\$ <u>57,440,960</u>

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

Anchorage School District
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GRANTS

GRANT/PROJECT	1000	2000	3000	4000	5000	6000	TOTAL
	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	
Local:							
Alaska Arts & Health PTSA	\$ 3,430	\$ 299	\$	\$ 12,674	\$ 1,000	\$	\$ 17,403
NoVo Grant	160,047	52,119	29,962	7,872			250,000
Anchorage Schools Foundation			800	40,032	3,368		44,200
Other Local Grants	8,032	764	8,296	108,681	113,061	0	238,834
Contingency - Local	33,408	11,855	15,072	14,707	0		75,042
Total Local	\$ 204,917	\$ 65,037	\$ 54,130	\$ 183,966	\$ 117,429	\$ 0	\$ 625,479
State:							
Alaska Construction Academy	\$ 115,000	\$ 17,316	\$ 133,791	\$ 80,000	\$	\$	\$ 346,107
Alaska Farm to School			2,000	3,000			5,000
Alaska School Deaf & Hard of Hearing (State)	167,577	74,078	89,811	74,698	30,000		436,164
Alaska State Council for the Arts			10,200				10,200
Alternate Schools Grant	15,000	2,259	4,882				22,141
Educational Interpreters Grant	16,651	5,057	37,550	1,123			60,381
Providence Heights	91,159	34,471	5,727	12,368			143,725
Ptarmigan Library/Radios			4,640	111,800			116,440
State CTE Plan Implementation	25,500	3,840	2,391	13,570	14,699		60,000
Youth in Detention	248,911	104,192	14,704	1,201			369,008
Other State Grants			985	1,500	22,233		24,718
Contingency - State	321,278	114,003	144,940	141,438	31,631		753,290
Total State	\$ 1,001,076	\$ 355,216	\$ 451,621	\$ 440,698	\$ 98,563	\$ 0	\$ 2,347,174

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

GRANT/PROJECT	1000	2000	3000	4000	5000	6000	TOTAL
	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	
Federal continued							
Title 1 - NCLB Highly Qualified	\$ 6,000	\$ 904	\$ 3,096	\$	\$	\$	\$ 10,000
Title 1 - NCLB Parent Involvement	50,000	9,092	10,000	57,604			126,696
Title 1 - PreK	168,942	80,704	10,692	5,000	3,000		268,338
Title 1 - PreK Administration	81,241	30,205	101,996	41,751	5,200		260,393
Title 1 - Ptarmigan	188,495	72,228	17,235	15,898	4,415		298,271
Title 1 - Russian Jack	167,982	67,085	17,268	27,313			279,648
Title 1 - Russian Jack Preschool	75,050	51,325	5,702	995			133,072
Title 1 - Summer School	157,312	24,645	11,116	11,418			204,491
Title 1 - Spring Hill	125,866	45,324	18,428	14,551	9,470		213,639
Title 1 - Taku	182,474	70,512	13,390	7,172	1,000		274,548
Title 1 - Tudor	124,452	55,899	12,881	5,955			199,187
Title 1 - William Tyson	221,990	100,250	47,842	10,682	4,500		385,264
Title 1 - William Tyson Preschool	88,233	53,781	8,218	800			151,032
Title 1 - Williwaw	178,300	68,500	21,597	45,543	18,500		332,440
Title 1 - Williwaw Preschool	83,842	52,610	6,190	1,087	400		144,129
Title 1 - Willow Crest	109,456	71,189	29,263	43,500	26,106		279,514
Title 1 - Wonder Park	210,733	56,643	18,981	16,741	7,000		310,098
Title I C - Migrant Education	941,727	607,847	192,613	110,612	5,850		1,858,649
Title I C - Migrant Education Book			274	6,600			6,874
Title I D - N & D - MYC	102,635	34,041	10,880				147,556
Title I D - N & D - MYC Subpart 2	78,654	30,323	5,606	1,000			115,583
Title II A - Class Size Reduction	130,578	74,926	8,528				214,032
Title II A - Consolidated Admin Pool	488,000	262,093	37,991	2,000	3,500		793,584
Title II A - Curriculum & Instruction	936,829	214,631	126,313	10,000			1,287,773
Title II A - NCLB Support	92,000	43,308	6,021	1,000			142,329
Title II A - Professional Learning Department	903,913	310,958	861,325	27,500			2,103,696
Title III - English Language Acquisition	218,119	53,588	137,204	14,594			423,505
Title VI-B, Part B, IDEA	7,740,337	4,966,512	2,025,187	254,542	223,000		15,209,578
Title VII - Indian Education	1,557,274	1,319,329	190,917	15,800	2,195		3,085,515
Other Federal	1,987,880	1,039,760	611,400	258,040	102,920		4,000,000
Contingency - Federal	2,484,850	1,299,700	764,250	322,550	128,650		5,000,000
Total Federal	\$ 27,069,311	\$ 14,158,472	\$ 8,325,297	\$ 3,513,829	\$ 1,401,398	\$ 0	\$ 54,468,307
Total Grants	\$ 28,275,304	\$ 14,578,725	\$ 8,831,048	\$ 4,138,493	\$ 1,617,390	\$ 0	\$ 57,440,960

Anchorage School District
Fiscal Year 2015-2016

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

GRANT/PROJECT TITLE	Program Director 1170	Program Director 1171	Other Prof Certificated 1180	Other Prof Classified 1181	Technical Classified 1191	Clerical 1201	Teacher Assistant 1231	Coordinators 1250	Principals 1300	Elementary Teachers 1310	Secondary Teachers 1320	Special Service 1360	Counselors 1400	Total FTE all codes
DISCRETIONARY GRANTS														
Alaska Community Centers Learning					9.65	1.00								10.65
Alaska Family Directory						0.50								0.50
Alaska Mentor Program						0.50								0.50
Alaska Native Competitive				1.00	3.00	0.50								4.50
Alaska Native Education Program				1.00	2.00	1.00								4.00
NoVo Grant				1.00										1.00
Art in Education										0.50				0.50
Big Brothers Big Sisters Mentoring							1.00							1.00
STEM				1.00		1.50								2.50
Total FTE in Discretionary Grants	0.00	0.00	0.00	4.00	14.65	5.00	1.00	0.00	0.00	0.50	0.00	0.00	0.00	25.15
ENTITLEMENT GRANTS														
Alaska School Deaf & Hard of Hearing (State)			1.00	0.80										1.80
Carl Perkins			1.00	2.00										3.00
Carol White PE				1.00										1.00
Preschool Disabled				1.00		1.00	0.88					1.00		3.88
Providence Heights							0.38					1.00		1.38
Titel 1 - 21st Century					1.59									1.59
Title 1 - Administration										8.00				8.00
Title 1 - Airport Heights										1.00			0.50	1.50
Title 1 - AK Native Cultural Charter							0.69			1.00				1.69
Title 1 - AK Native Cultural Charter Preschool							0.88			1.00				1.88
Title 1 - AVAIL											0.25			0.25
Title 1 - Baxter										1.00				1.00
Title 1 - Begich					1.00						4.00			5.00
Title 1 - Chester Valley										0.49			0.49	0.98
Title 1 - Chinook					1.00					2.00				3.00
Title 1 - Clark					1.00						4.80			5.80
Title 1 - Creekside Park					1.06		0.69			1.25				3.00
Title 1 - Fairview										2.00				2.00
Title 1 - Fairview Preschool							0.88			1.00				1.88
Title 1 - Lake Otis					1.00					1.25			0.50	2.75
Title 1 - Mt. View						0.13				2.49				2.62
Title 1 - Muldoon					0.50					2.25				2.75
Title 1 - North Star						0.13				1.00			0.50	1.63
Title 1 - North Star Preschool							0.88			1.00				1.88
Title 1 - Northwood ABC										1.00			0.50	1.50
Title 1 - Nunaka Valley										1.00			0.50	1.50
Title 1 - Ptarmigan							1.00			1.25				2.25
Title 1 - PreK										3.00				3.00
Title 1 - PreK Support										1.00				1.00
Title 1 - Russian Jack					1.00					1.00				2.00
Title 1 - Russian Jack Preschool							0.88			1.00				1.88
Title 1 - Spring Hill					0.69					1.49				2.18
Title 1 - Taku					1.25					2.00				3.25
Title 1 - Tudor										2.00				2.00
Title 1 - William Tyson					1.00	0.27				2.00				3.27
Title 1 - William Tyson Preschool							0.88			1.00				1.88
Title 1 - Williwaw										1.00		1.00		2.00
Title 1 - Williwaw Preschool							0.88			1.00				1.88

GRANT/PROJECT TITLE	Program Director 1170	Program Director 1171	Other Prof Certificated 1180	Other Prof Classified 1181	Technical Classified 1191	Clerical 1201	Teacher Assistant 1231	Coordinators 1250	Principals 1300	Elementary Teachers 1310	Secondary Teachers 1320	Special Service 1360	Counselors 1400	Total FTE all codes
Title I - Willow Crest					1.88								0.50	2.38
Title I - Wonder Park					0.69	0.25				1.00				1.94
Title I A - Child in Transition/Homeless				1.00	4.00	1.00	1.00				1.00			8.00
Title I A - Professional Development				2.00		0.50				1.00	5.00			8.50
Title I C - Migrant Education				8.58		4.38	2.25			2.00	1.25			18.46
Title 1 D - N & D - MYC											2.00	1.00	0.40	3.40
Title 1 D - N & D - MYC Subpart 1											1.00			1.00
Title 1 D - N & D - MYC Subpart 2													1.00	1.00
ENTITLEMENT GRANTS CONT.														
Title II A - Consolidated Admin Pool		1.00	1.00	2.00	1.00	2.00								7.00
Title II A -NCLB Support				1.00										1.00
Title II A - Curriculum & Instruction										3.00	1.00			4.00
Title II A - Class Size Reduction										3.00				3.00
Title III - English Language Acquisition												1.00		1.00
Title VI-B, Part B, IDEA (Special Ed.)			3.00	1.50	15.91	5.00	91.93	4.00				39.99		161.33
Title VII - Indian Education	1.00			1.00	10.00	1.75	21.00			1.00				35.75
Total FTE positions in Entitlement Grants	1.00	1.00	6.00	21.88	44.57	16.41	126.10	4.00	0.00	57.47	20.30	43.99	4.89	347.61
Grand Total FTE in Discretionary and Entitlement Grants	1.00	1.00	6.00	25.88	59.22	21.41	127.10	4.00	0.00	57.97	20.30	43.99	4.89	372.76

These are grant application FTE projections for FY 2015-2016

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

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

Grand Total Budget FTE by Year	Program Director 1170	Program Director 1171	Other Prof Certificated 1180	Other Prof Classified 1181	Technical Classified 1191	Clerical 1201	Teacher Assistant 1231	Coordinators 1250	Principals 1300	Elementary Teachers 1310	Secondary Teachers 1320	Special Service 1360	Counselors 1400	Total FTE all codes
(ARRA Grants) Fiscal Year 2010-2011	0.00	0.00	7.54	20.50	80.83	31.96	108.13	8.00	2.20	139.05	42.50	57.50	10.40	508.81
(Education Jobs Bill) Fiscal Year 2011-2012	2.28	6.40	19.00	54.74	30.24	104.77	1.20	7.10	0.00	101.51	64.19	68.60	4.50	464.53
Fiscal Year 2012-2013	0.00	9.00	22.00	43.36	19.75	105.65	0.00	7.50	0.00	68.51	13.75	51.00	7.00	347.52
Fiscal Year 2013-2014	0.00	0.35	6.00	23.00	48.60	26.24	90.42	6.00	0.25	44.09	16.75	55.90	6.70	324.30
Fiscal Year 2014-2015	1.00	1.43	3.00	29.58	57.33	22.92	109.73	4.00	0.00	46.21	20.40	53.13	8.90	357.93
Fiscal Year 2015-2016	1.00	1.00	6.00	25.88	59.22	21.41	127.10	4.00	0.00	57.97	20.30	43.99	4.89	372.76

Anchorage School District
Fiscal Year 2015-2016

**STUDENT NUTRITION DEPARTMENTS
FOOD SERVICE FUND**

REVENUES BY SOURCE

	2013-2014 Audited Actuals	2013-2014 Revised	2014-2015 Revised	2015-2016 Proposed
<u>Local Sources</u>				
Fund Balance	\$ 1,482,988	\$ 600,000		
Fund Balance Increase	220,000	220,000		
Sales	<u>2,526,287</u>	<u>3,479,426</u>	<u>2,444,547</u>	<u>2,186,567</u>
	4,229,275	4,299,426	2,444,547	2,186,567
<u>State Sources</u>				
Supplemental State Funding, PERS/TERS	843,407			
Nutritional Alaska Foods Grant	<u>198,427</u>			<u>640,000</u>
	1,041,834			640,000
<u>Federal Sources</u>				
Reimbursements for Meals	14,556,900	14,648,838	18,226,927	18,338,313
Fresh Fruit and Vegetable Grant	682,900		679,150	679,150
USDA Commodities	<u>363,428</u>	<u>670,851</u>	<u>415,326</u>	<u>416,770</u>
	15,603,228	15,319,689	19,321,403	19,434,233
TOTAL	\$ <u>20,874,337</u>	\$ <u>19,619,115</u>	\$ <u>21,765,950</u>	\$ <u>22,260,800</u>

EXPENDITURES BY ORGANIZATION

Food Service Administration (6639)	\$ 2,106,092	\$ 2,170,697	\$ 1,910,006	\$ 2,174,979
Food Service Center (6640)	4,117,151	4,537,523	4,637,683	3,540,634
Elementary Kitchens (6641)	6,954,139	5,129,681	5,999,492	7,454,896
Middle School Kitchens (6642)	3,247,040	2,554,460	3,346,737	3,114,009
High School Kitchens (6643)	3,090,613	3,578,487	3,384,404	3,516,234
Food Service Delivery (6644)	1,782,903	1,648,267	1,808,478	1,820,048
Nutritional Alaska Foods Grant (6640)	-	-	-	640,000
Fresh Fruit and Vegetable Grant (6650)	-	-	679,150	-
TOTAL	\$ <u>21,297,938</u>	\$ <u>19,619,115</u>	\$ <u>21,765,950</u>	\$ <u>22,260,800</u>

ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
2015-2016

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

ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
2015-2016

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

Anchorage School District
Fiscal Year 2015-2016

FOOD SERVICE FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	2013-2014			
		Audited Actuals	2013-2014 Revised	2014-2015 Revised	2015-2016 Proposed
1000	Pending Negotiations	\$ -	-	-	194,294
1171	Program Directors	105,038	93,840	105,000	105,000
1181	Other Professionals	946,329	911,377	1,032,001	1,081,935
1201	Clerical	247,190	245,154	168,134	168,213
1211	Extra Help	-	15,000	15,000	16,000
1331	Added Duty Increment	1,500	10,000	10,000	2,000
1381	Personal Leave Classified	98,074	46,000	46,000	46,000
1701	Custodians	12,329	15,200	15,200	15,450
1801	Maintenance	876,996	827,318	846,799	850,365
1841	Maintenance - Extra Help	46,319	30,000	24,503	44,000
1901	Student Nutrition Personnel	3,588,608	3,888,191	4,170,085	4,174,072
1941	Extra Help / Student Pay	129,716	100,000	90,000	107,504
100's	SALARIES and WAGES	6,052,099	6,182,080	6,522,722	6,804,833
2100	Group Life	12,235	15,620	15,010	15,016
2200	Group Medical	2,196,247	2,593,050	2,541,000	2,466,180
2500	Workers' Compensation	307,059	280,754	330,461	333,621
2550	Unemployment Insurance	7,804	9,116	9,405	9,541
2600	Social Security	369,997	390,921	404,426	409,859
2610	Medicare	86,538	91,412	94,576	95,870
2800	P.E.R.S - Classified Retirement	1,276,656	1,344,831	1,396,376	1,407,300
200's	EMPLOYEE BENEFITS	4,256,536	4,725,704	4,791,254	4,737,387
3010	Contract. Services - Admin.	96,134	110,144	119,835	120,635
3020	Indirect Cost	540,143	850,700	550,000	550,000
3050	Equipment Repair	44,394	11,175	3,400	15,200
3080	Cont. Services - Buildings	8,760	22,900	33,100	33,100
3170	Cont. SN Royalty	105,170	98,000	114,400	154,500
3210	Rental - Equipment	6,500	3,000	-	-
3220	Cont. Services Copier	3,946	8,000	8,040	8,040
3230	Advertising	-	350	200	200
3430	Mileage In-District	4,606	700	400	400
3500	Heat For Buildings	46,349	65,000	65,000	65,000
3510	Water and Sewer	15,370	9,430	12,500	12,500
3520	Electricity	127,257	145,380	145,380	145,380
3530	Telephone	10,679	9,910	11,250	14,000
3540	Refuse	13,904	9,500	13,000	13,000
3600	Travel Out of District	8,418	1,600	15,000	15,000
3610	Out of District Reg/Membership Fees	675	1,000	1,500	1,500
3613	Other Registration/Membership	667	500	700	700
300's	PURCHASED SERVICES	1,032,972	1,347,289	1,093,705	1,149,155
4010	Office Supplies	21,696	32,175	27,000	43,370
4100	Fuel	77,930	70,000	76,150	82,500
4130	Repair Parts	67,341	41,800	70,000	66,000

Anchorage School District
Fiscal Year 2015-2016

FOOD SERVICE FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	2013-2014			
		Audited Actuals	2013-2014 Revised	2014-2015 Revised	2015-2016 Proposed
4260	Warehouse Supplies	8,445	5,000	5,000	6,500
4300	Pork	72,057	-	66,980	38,875
4310	Meat	283,268	646,690	263,300	330,815
4320	Ingredients	238,236	310,131	221,480	237,680
4330	Poultry	344,451	265,650	320,170	363,290
4340	Fish	185,434	39,085	176,190	-
4350	Bakery	-	757,720	-	-
4360	Fruits	1,328,736	1,046,040	1,247,100	1,268,895
4370	Vegetables	781,150	-	727,080	1,047,735
4380	Dairy	1,954,289	1,825,615	2,077,988	2,112,725
4390	Grains	284,018	-	250,000	335,150
4400	Expendables	645,727	575,594	597,632	594,775
4410	Other Consumables	179,276	-	166,700	199,375
4430	USDA Transportation	57,480	82,385	54,600	67,750
4500	Freight and Discounts	-	-	-	60,000
4550	Quick Prep	2,044,384	17,445	2,000,000	2,123,020
4850	USDA Commodities	363,428	443,530	415,326	416,770
4860	USDA Processed	-	556,565	298,855	-
4980	Inventory Adjustment	-	12,000	20,000	-
400's	SUPPLIES and MATERIALS	8,937,346	6,727,425	9,081,551	9,395,225
5400	Expendable Equipment	17,835	29,150	17,000	41,100
5415	Furniture and Fixtures	798	24,930	4,850	19,000
5420	Tagged Equipment	46,606	244,660	15,900	15,900
5470	Capital Equipment	44,433	138,000	232,018	95,000
500's	CAPITAL OUTLAY	109,672	436,740	269,768	171,000
6080	Bad Debt	65,912	70,000	-	-
6500	Food Service Over / Short	(4)	6,000	6,000	2,250
6550	NSF - Bad Checks	-	1,000	950	950
600's	OTHER EXPENDITURES	65,908	77,000	6,950	3,200
	TOTAL	\$ 20,454,533	\$ 19,496,238	21,765,950	22,260,800
100's	Salaries and Wages	\$ 6,052,099	\$ 6,182,080	6,522,722	6,804,833
200's	Employee Benefits	4,256,536	4,725,704	4,791,254	4,737,387
300's	Purchased Services	1,032,972	1,347,289	1,093,705	1,149,155
400's	Supplies and Materials	8,937,346	6,727,425	9,081,551	9,395,225
500's	Capital Outlay	109,672	436,740	269,768	171,000
600's	Other	65,908	77,000	6,950	3,200
	TOTAL	\$ 20,454,533	\$ 19,496,238	21,765,950	22,260,800

Anchorage School District
Fiscal Year 2015-2016

**STUDENT NUTRITION
STAFFING AND SALARIES ANALYSIS**

	FY 2013-2014 Revised		FY 2014-2015 Revised		FY 2015-2016 Proposed	
	Staffing	Salaries	Staffing	Salaries	Staffing	Salaries
Administration						
Professional						
Technical	15.00	\$ 969,620	16.00	\$ 1,137,001	17.00	\$ 1,186,935
Clerical	5.56	235,230	3.69	168,134	3.69	168,213
Custodial	0.50	15,200	0.50	15,200	0.50	15,450
Maintenance	15.00	785,655	16.00	846,799	16.00	850,365
Student Nutrition Personnel	171.95	3,801,401	183.93	4,170,085	182.59	4,174,072
Extra Help/Added Duty		155,000		139,503		169,504
Personal Leave		46,000		46,000		46,000
Unallocated (A)		263,143		-		194,294
TOTAL	208.01	\$ 6,271,249	220.12	\$ 6,522,722	219.78	\$ 6,804,833

FOOD SERVICE ATTENDANCE CENTER 6000 - 6999		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	6,052,106	6,351,577	6,546,827	6,805,946		
210	Employee Benefits	5,099,937	4,725,909	4,767,140	4,731,867		
310	Purchased Services	1,032,946	1,365,811	1,093,713	1,149,155		
410	Supplies and Materials	9,106,957	8,309,758	9,119,302	9,475,632		
510	Capital Outlay	24,468	138,000	232,018	95,000		
610	Other	65,908	77,000	6,950	3,200		
PROGRAM TOTAL:		21,382,322	20,968,056	21,765,950	22,260,800		

6639 FOOD SERVICE ADMINISTRATION		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	852,331	804,341	858,170	1,079,150		
210	Employee Benefits	605,072	462,742	464,415	480,746		
310	Purchased Services	585,370	895,016	586,073	592,965		
410	Supplies and Materials	9,665	27,120	28,000	25,320		
PROGRAM TOTAL:		2,052,438	2,189,219	1,936,658	2,178,181		

Statement of Program

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

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

6640 FOOD SERVICE CENTER		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	748,415	857,091	1,047,402		630,739	
210	Employee Benefits	879,573	741,963	1,009,581		607,630	
310	Purchased Services	224,472	254,435	253,480		253,480	
410	Supplies and Materials	2,262,463	3,281,503	2,237,562		1,976,477	
510	Capital Outlay		50,000	75,000		75,000	
610	Other		50				
PROGRAM TOTAL:		4,114,923	5,185,042	4,623,025		3,543,326	

Statement of Program

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

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

6641 ELEMENTARY KITCHENS		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	1,575,348	1,632,799	1,432,632		1,875,206	
210	Employee Benefits	1,375,674	1,516,004	1,271,013		1,660,601	
310	Purchased Services	80,147	54,160	87,200		86,550	
410	Supplies and Materials	3,212,470	1,886,620	3,233,575		3,833,936	
510	Capital Outlay		13,000				
610	Other	24,568	26,860	1,250		750	
PROGRAM TOTAL:		6,268,207	5,129,443	6,025,670		7,457,043	

Statement of Program

6642 MIDDLE SCHOOL KITCHEN		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	937,110	774,989	1,047,028		943,320	
210	Employee Benefits	690,479	547,819	671,628		568,749	
310	Purchased Services	36,405	30,150	53,420		65,170	
410	Supplies and Materials	1,569,838	1,171,385	1,588,890		1,534,425	
610	Other	24,343	30,355	2,750		1,000	
PROGRAM TOTAL:		3,258,175	2,554,698	3,363,716		3,112,664	

Statement of Program

6643 HIGH SCHOOL KITCHEN		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	992,322	1,369,217	1,301,173		1,324,006	
210	Employee Benefits	845,926	877,449	765,268		769,279	
310	Purchased Services	87,024	120,550	103,090		130,890	
410	Supplies and Materials	1,159,282	1,191,536	1,198,825		1,284,625	
610	Other	16,997	19,735	2,950		1,450	
PROGRAM TOTAL:		3,101,551	3,578,487	3,371,306		3,510,250	

Statement of Program

6644 FOOD SERVICE DELIVERY		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	895,999	866,315	860,422		953,525	
210	Employee Benefits	703,213	579,932	585,235		644,862	
310	Purchased Services	19,528	11,500	10,450		20,100	
410	Supplies and Materials	260,920	115,520	153,300		180,849	
510	Capital Outlay	24,468	75,000	157,018		20,000	
PROGRAM TOTAL:		1,904,128	1,648,267	1,766,425		1,819,336	

Statement of Program

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

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

Statement of Program

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

3010 FACILITIES MANAGEMENT		2013 - 2014		2014 - 2015	2015 - 2016		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries		1,062,189	1,717,103		2,417,820	
210	Employee Benefits		557,153	922,476		1,225,845	
310	Purchased Services		131,000	132,000		169,500	
410	Supplies and Materials		14,000	17,500		17,500	
510	Capital Outlay		29,000	29,000		29,000	
PROGRAM TOTAL:			1,793,342	2,818,079		3,859,665	

Statement of Program

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

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

3010 FACILITIES MANAGEMENT	2013 - 2014		2014 - 2015	2015 - 2016		DETAIL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1000	PENDING NEGOTIATIONS				30,000	
1171	PROGRAM DIRECTORS CLASSIFIED		20,270	96,425	110,203	
1181	OTHER PROFESSIONALS CLASSIFIED		963,458	1,452,689	1,992,119	
1191	TECHNICAL CLASSIFIED			64,695		
1201	CLERICAL		9,456	34,253	75,962	
1211	EXTRA HELP CLASSIFIED		30,000	30,000	170,000	
1381	PERSONAL LEAVE CLASSIFIED		30,000	30,000	30,000	
1421	BONUS CLASSIFIED				850	
1701	CUSTODIANS		9,005	9,041	8,686	
2100	GROUP LIFE		2,318	4,006	6,819	
2200	GROUP MEDICAL		238,728	404,352	530,016	
2500	WORKERS' COMPENSATION		8,052	15,716	21,759	
2550	UNEMPLOYMENT INSURANCE		1,535	2,481	3,450	
2600	SOCIAL SECURITY		65,856	106,460	148,045	
2610	MEDICARE		20,182	24,898	34,623	
2800	PUBLIC EMPLOYEES RETIREMENT		220,482	364,563	481,133	
3010	CONT.SERVICES - ADMINISTRATION		20,000	20,000	30,000	
3050	EQUIPMENT REPAIR		2,000	2,000	2,000	
3220	CONTRACT SVCS, COPIER LEASE		6,000	6,000	8,000	
3430	MILEAGE & PARKING IN-DISTRICT		30,000	35,000	50,000	
3500	HEAT FOR BUILDINGS		8,000	6,500	6,500	
3520	ELECTRICITY		40,000	35,000	35,000	
3530	TELEPHONE		12,000	12,000	12,000	
3600	TRAVEL OUT OF DISTRICT		5,000	5,000	10,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN		4,000	4,000	8,000	
3613	OTHER REGISTRATION/MEMBERSHIP		4,000	6,500	8,000	
4010	OFFICE SUPPLIES		6,000	9,500	9,500	
5130	ADVERTISING/PRINTING		2,000	2,000	2,000	
5240	MISCELLANEOUS		2,000	2,000	2,000	
5400	EXPENDABLE EQUIPMENT		3,000	3,000	3,000	
5420	TAGGED EQUIPMENT		5,000	5,000	5,000	
5900	OTHER-LEGAL FEES		25,000	25,000	25,000	
301001	CP ADMINISTRATION		1,793,342	2,818,079	3,859,665	
	PROGRAM Total:		1,793,342	2,818,079	3,859,665	