

Anchorage School District
2016-17
Preliminary Budget
Board Meeting February 1, 2016



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

Anchorage School District Anchorage, Alaska

Fiscal Year 2016-2017

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Anchorage School District
 Anchorage, Alaska
 Fiscal Year 2016-2017

PRELIMINARY BUDGET
 OUTLINE AND TABLE OF CONTENTS

	<u>Page</u>
• Summary of Individual Fund Budgets	1
• Projected Revenues and Expenditures Summary	2
• Computation of Municipal Property Tax Limitation	3
• Schedule of Bond Debt Revenues and Expenditures by Source	4
• Summary of Budgeted General Fund Expenditures by Object	5
• Summary of Budgeted Pupil Transportation Fund Expenditures by Object	6
• Summary Information by Attendance Center •	
1001-1099 Administration Summary Information	7
1100-1499 Elementary Schools Attendance Center Summary Information	8
1500-1599 Charter Schools Attendance Center Summary Information	9
1601-1679 Special Education Attendance Center Summary Information	10
1612 Gifted Summary Information	11
1680 English Language Learner Summary Information	12
1690 Native Education Summary Information	13
1450, 1700-1799 Middle Schools Attendance Center Summary Information	14
1800-1899 High Schools Attendance Center Summary Information	15
• Total by Organization Code (General Fund and Pupil Transportation Fund)	17
• Total by Object Code (General Fund and Pupil Transportation Fund)	22
• Summary Information by Organization •	
1001 School Board	27
1002 Superintendent	28
1004 Chief Financial Officer	29
1006 Chief Academic Officer	30
1007 Chief Operating Officer	31
1010 Office of Management and Budget	32
1011 Accounting	33
1012 Purchasing	34
1013 Risk Management	35
1015 Payroll	36
1016 Human Resources	37
1019 Project Management	38
1029 Instructional Support	39
1030 High School Education	40
1031 Elementary Education	41
1032 Middle School Education	42
1033 High School Student Activities	43
1034 Middle School Activities	44
1035 Educational Technology	45
1036 Curriculum & Instructional Services	46
1037 Professional Learning	47

Anchorage School District
 Anchorage, Alaska
 Fiscal Year 2016-2017

PRELIMINARY BUDGET
 OUTLINE AND TABLE OF CONTENTS

1038	Assessment & Evaluation	48
1039	Technology/MIS	49
1043	Fine Arts	50
1044	Career Technology Education	51
1048	Grant Writer Services	52
1049	Publications Services	53
1050	Communications	54
1051	Library Resources	55
1061	Custodial Services	56
1063	Maintenance	57
1064	Maintenance Projects	58
1065	Warehouse	59
1066	Rentals	60
1067	Community Resources	61
1084	F/M Vehicle Maintenance	62
1097	Association Benefits	63
1098	Sick Leave Bank	64
1099	Non-Departmental	65
1501	Charter School Administration	66
1506	AK Native Charter	67
1510	Aquarian	68
1530	Eagle Academy	69
1540	Family Partnership	70
1545	Frontier	71
1550	Highland Tech	72
1555	PAIDEIA CO-OP	73
1560	Rilke Schule	74
1595	Winterberry	75
1599	Unallocated Charter Schools	76
1601	Special Education/Services	77
1603	Special Ed Deaf	78
1604	Blind/Visually Impaired	79
1625	Whaley School	80
1638	Speech/Language	81
1653	Psychology	82
1655	OT/PT Program	83
1658	Special Education-Middle School	84
1660	Special Education-Elementary	85
1663	Mt Iliamna School	86
1665	Special Education-High School	87
1666	Special Education-Outreach	88

Anchorage School District
 Anchorage, Alaska
 Fiscal Year 2016-2017

PRELIMINARY BUDGET
 OUTLINE AND TABLE OF CONTENTS

1667	Alternative Career Education	89
1670	Special School Program	90
1673	Health Services	91
1678	Summer School Special Education	92
1679	Unallocated Special Education Resources	93
1499	Unallocated Elementary Resources	94
1799	Unallocated Middle School Resources	95
1848	Summer School Secondary	96
1899	Unallocated Secondary Resources	97
1075	Crossing Guards	99
1080	Pupil Transportation Administration	100
1081	Bus Operations	101
1082	Garage & Bus Maintenance	102
• Detail Information by Organization •		
• General Fund •		
1001	School Board	103
1002	Superintendent	105
1004	Chief Financial Officer	107
1006	Chief Academic Officer	108
1008	Chief Operating Officer	110
1011	Office of Management and Budget	111
1011	Accounting	112
1012	Purchasing	113
1013	Risk Management	115
1015	Payroll	116
1016	Human Resources	117
1019	Project Management	121
1029	Instructional Support	122
1030	High School Education	123
1031	Elementary Education	124
1032	Middle School Education	126
1033	High School Student Activities	127
1034	Middle School Activities	128
1035	Educational Technology	129
1036	Curriculum & Instructional Services	130
1037	Professional Learning	137
1038	Assessment & Evaluation	139
1039	Technology/MIS	140
1043	Fine Arts	146
1044	Career Technology Education	148
1048	Grant Writer Services	150

Anchorage School District
 Anchorage, Alaska
 Fiscal Year 2016-2017

PRELIMINARY BUDGET
 OUTLINE AND TABLE OF CONTENTS

1049	Publications Services	151
1050	Communications	152
1051	Library Resources	153
1061	Custodial Services	154
1063	Maintenance	156
1064	Maintenance Projects	158
1065	Warehouse	159
1066	Rentals	161
1067	Community Resources	163
1084	F/M Vehicle Maintenance	164
1097	Association Benefits	165
1098	Sick Leave Bank	166
1099	Non-Departmental	167
	• Pupil Transportation Fund •	
1075	Crossing Guards	170
1080	Pupil Transportation-Administration	171
1081	Bus Operations	172
1082	Garage & Bus Maintenance	175
	• Local, State, and Federal Projects Special Revenue Fund •	
	Summary by Classification	177
	Grant Budgets by Classification	178
	Grant FTE by Object Description and Codes	181
	• Food Service Fund •	
	Revenues by Source and Expenditures by Organization	183
	Food Service Revenues	184
	Expenditures by Object Code	186
	Staffing and Salaries Analysis	188
	Food Service Attendance Center 6000-6999	189
6639	Food Service Administration	190
6640	Food Service Center	191
6641	Food Service-Elementary Kitchens	192
6642	Food Service-Middle School Kitchens	193
6643	Food Service-High School Kitchens	194
6644	Food Service-Delivery	195
6650	SN Grants	196
	• Capital Planning & Construction Fund •	
3010	Capital Planning & Construction Summary	197
3010	Capital Planning & Construction Detail	198

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FIGURE 1. SUMMARY OF INDIVIDUAL FUND BUDGETS

Individual Fund Budgets	Millions (\$)					FY1617 vs. FY1516 Budget		PERCENT OF FUND				
	Actual FY 1314	Actual FY 1415	Budget FY 1516	Budget FY 1617			LOCAL Taxes	Fees, Other	STATE Formula	Other	FEDERAL All	
General (Local/State/Federal)	543.422	559.105	569.097	562.382	-6.715	-1.2%	36.6%	0.9%	59.3%		3.2%	
Pupil Transportation	22.590	22.118	23.188	24.192	1.004	4.3%			100.0%			
Grants (Local/State/Federal)	44.399	47.219	57.441	58.090	0.649	1.1%		1.8%		4.8%	93.4%	
Debt Service (Local/State/Federal)	85.247	86.958	87.161	84.634	-2.527	-2.9%	48.1%			51.6%	0.3%	
Capital Projects ²	17.862	24.551	7.000	10.000	3.000	42.9%				100.0%		
Food Service (Local/State/Federal)	20.539	25.609	22.261	23.315	1.054	4.7%		10.3%		1.1%	88.6%	
Student Activities	7.688	7.943	7.189	7.900	0.711	9.9%		100.0%				
Subtotal	741.747	773.503	773.337	770.513	-2.824	-0.4%	32.0%	2.1%	46.4%	7.4%	12.1%	
State Retirement On-Behalf Payments	120.288	721.619	47.759	46.000	-1.759	-3.7%				100.0%		
Total - ALL FUNDS ¹	862.035	1495.122	821.096	816.513	-4.583	-0.6%	30.2%	2.0%	43.8%	12.6%	11.4%	

¹ Please note that the total ALL FUNDS budget projection includes the State Retirement On-Behalf Payment estimate which is based on the projections contained in the State of Alaska actuarial consultant reports (TRS & PERS) to the Alaska Retirement Management board from June 30, 2015 and subsequent resolutions passed by the Alaska Retirement Management (ARM) Board concerning employer/state on-behalf benefit rates.

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

Anchorage School District
Fiscal Year 2016-2017

PROJECTED REVENUES AND EXPENDITURES SUMMARY

Fund	Revenues and Fund Balance				2016-2017 Revenue/Source Projections	2016-2017 Expenditure Projections
	Taxes	Local	Other	State		
General	\$ 205,678,479	\$ 4,874,485	\$ 333,980,000	\$ 17,849,000	\$ 562,381,964	\$ 562,381,964
Pupil Transportation			24,192,000		24,192,000	24,192,000
Food Service		2,398,077	263,558	20,653,007	23,314,642	23,314,642
Debt Service	40,719,387		43,656,448	258,548	84,634,383	84,634,383
Local, State and Federal Grants		1,037,347	2,760,271	54,292,382	58,090,000	58,090,000
TOTAL	\$ 246,397,866	\$ 8,309,909	\$ 404,852,277	\$ 93,052,937	\$ 752,612,989	\$ 752,612,989
Percentage of Revenue Sources to Total Revenue Projections	32.74%	1.10%	53.80%	12.36%	100.00%	

Computation of Total Taxes
for Calendar Year 2016

		General Fund	Debt Service Fund
Amount required to fund second half of Adopted FY 2015-2016 Budget: January 1, 2016/June 30, 2016	\$ 119,705,484	\$ 100,301,268	\$ 19,404,216
Amount required to fund first half of Preliminary FY 2016-2017 Budget: July 1, 2016/December 31, 2016	\$ 123,198,934	102,839,240	20,359,694
TOTAL Taxes for Calendar Year 2016		\$ 203,140,508	\$ 39,763,910
Total Taxes for Calendar Year 2016			
A) <u>Total Taxes 2016</u>	\$ 242,904,418 = 6.80 mills	\$ 203,140,508	\$ 39,763,910
Assessed Valuation	\$ 35,702,359,247	\$ 35,702,359,247	\$ 35,702,359,247
		<u>5.69 mills</u>	<u>1.11 mills</u>

A) The 2016 mill rate is based on a projected assessed valuation that includes the projected increase of 1.9% as shown in the approved 2016 Municipality of Anchorage General Government Operating Budget.

Anchorage School District
Fiscal Year 2016-2017

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

	<u>Charter Limit</u>
Taxes Projected – Anchorage School District FY 2015-16	\$ 239,410,966
Less: Prior Year Taxes Required for Debt Service	<u>38,808,431</u>
Net Taxes Approved for General Fund	200,602,535 (A)
<u>Allowable Growth Factors</u>	
Population – 5 year Average	0.6%
CPI – 5 average year Anchorage Urban	<u>2.2%</u>
	<u>2.8%</u>
	<u>5,616,871</u>
Basic Tax Limitation	206,219,406
<u>Plus Exclusions:</u>	
Judgments/Legal Settlements	
Taxes for Operations and Maintenance on New Voter Approved Facilities	
Taxes Requested on New Construction/Property Improvements (B)	<u>3,415,169</u>
Tax Limitation – General Fund	209,634,575
Taxes Requested for Debt Service	<u>40,719,387</u>
TAX LIMITATION FY 2016-2017	250,353,962
General Fund	205,678,479
Debt Service Fund	<u>40,719,387</u>
TAXES PROJECTED IN FINANCIAL PLAN – FY 2016-2017	<u>246,397,866</u>
AMOUNT OVER (UNDER) as allowed by the Property Tax Cap Limitation under the MOA Charter	\$ <u><u>(3,956,096)</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 2013-2014 <u>Audited Actual</u>	FY 2014-2015 <u>Audited Actual</u>	FY 2015-2016 <u>Projections</u>	FY 2015-2016 <u>Revised</u>	FY 2016-2017 <u>Projections (A)</u>
<u>Local Sources</u>					
Local Taxes	\$ 40,818,396	\$ 39,363,423	\$ 38,808,431	\$ 37,961,025	40,719,387
Interest Earnings	1	33	-	-	-
Fund Balance	-	-	-	-	-
<u>State Sources</u>					
Debt Service	44,173,619	47,337,158	48,095,393	46,539,644	43,656,448
<u>Federal Sources</u>					
Build America Bonds	<u>255,358</u>	<u>257,300</u>	<u>257,438</u>	<u>258,548</u>	<u>258,548</u>
TOTAL	\$ <u>85,247,374</u>	\$ <u>86,957,914</u>	\$ <u>87,161,262</u>	\$ <u>84,759,217</u>	<u>84,634,383</u>
EXPENDITURES					
Refunding bond issuance cost	\$ -	\$ 80,973	\$ -	\$ 154,332	\$ -
Principal on Bonds	57,340,000	59,290,000	58,940,000	58,940,000	56,445,000
Interest on Bonds	27,354,466	27,385,338	28,206,262	25,649,885	28,174,383
Agency Fees	<u>8,950</u>	<u>6,547</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
TOTAL	\$ <u>84,703,416</u>	\$ <u>86,762,858</u>	\$ <u>87,161,262</u>	\$ <u>84,759,217</u>	<u>84,634,383</u>

(A) These projections include an anticipated \$54.4 million bond sale using authorized unissued bonds. No further projections are included for propositions that may be approved by the voters in future years.

Anchorage School District
Fiscal Year 2016-2017

SUMMARY OF BUDGETED GENERAL FUND EXPENDITURES BY OBJECT

Code	Object of Expenditure	FY 2014-2015		FY 2015-2016		FY 2016-2017	
		Projections	Percent	Projections	Percent	Projections	Percent
1000	Salaries	\$ 338,630,742	59.91%	\$ 349,596,707	61.43%	\$ 346,643,032	61.65%
2000	Employee Benefits	158,639,801	28.06%	159,208,050	27.98%	154,669,092	27.50%
3000	Purchased Services	51,339,787	9.08%	43,545,941	7.65%	45,216,937	8.04%
4000	Supplies & Materials	10,929,520	1.93%	9,954,161	1.75%	10,136,556	1.80%
5000	Capital Outlay	3,259,649	0.58%	3,751,768	0.66%	2,937,691	0.52%
6000	Other	<u>2,460,412</u>	<u>0.44%</u>	<u>3,040,414</u>	<u>0.534%</u>	<u>2,778,692</u>	<u>0.494%</u>
	TOTAL	<u>\$ 565,259,911</u>	<u>100.00%</u>	<u>\$ 569,097,041</u>	<u>100.00%</u>	<u>\$ 562,382,000</u>	<u>100.00%</u>

		FY 2014-2015	
		Audited	
		Actual	Percent
1000	Salaries	\$ 336,085,967	60.30%
2000	Employee Benefits	151,049,104	27.10%
3000	Purchased Services	43,319,508	7.77%
4000	Supplies & Materials	12,083,122	2.17%
5000	Capital Outlay	11,966,528	2.15%
6000	Other	<u>2,863,749</u>	<u>0.51%</u>
	TOTAL	<u>\$ 557,367,978</u>	<u>100.00%</u>

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

Anchorage School District
Fiscal Year 2016-2017

SUMMARY OF BUDGETED TRANSPORTATION FUND EXPENDITURES BY OBJECT

Code	Object of Expenditure	FY 2014-2015		FY 2015-2016		FY 2016-2017	
		Projections	Percent	Projections	Percent	Projections	Percent
1000	Salaries	\$ 4,588,248	20.12%	\$ 4,722,194	20.36%	\$ 4,916,312	20.32%
2000	Employee Benefits	4,019,308	17.63%	4,131,252	17.82%	4,232,280	17.49%
3000	Purchased Services	12,447,066	54.59%	12,665,367	54.62%	13,531,465	55.93%
4000	Supplies & Materials	1,100,244	4.82%	1,019,294	4.40%	857,852	3.55%
5000	Capital Outlay	608,979	2.67%	601,591	2.59%	606,091	2.51%
6000	Other	<u>39,629</u>	<u>0.17%</u>	<u>48,000</u>	<u>0.207%</u>	<u>48,000</u>	<u>0.198%</u>
	TOTAL	\$ <u>22,803,474</u>	<u>100.00%</u>	\$ <u>23,187,698</u>	<u>100.00%</u>	\$ <u>24,192,000</u>	<u>100.00%</u>

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

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

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

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

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

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

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

Statement of Program

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

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

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

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

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

1680		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
ENGLISH LANGUAGE LEARNER							
110	SALARIES	7,172,639	7,222,788	7,763,219		7,910,971	
210	EMPLOYEE BENEFITS	4,471,251	4,877,840	4,798,960		5,033,700	
310	PURCHASED SERVICES	72,672	84,000	73,300		73,140	
410	SUPPLIES AND MATERIALS	311,784	325,407	55,674		55,674	
PROGRAM TOTAL:		12,028,346	12,510,035	12,691,153		13,073,485	

Statement of Program

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

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

1690 NATIVE EDUCATION		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	351,769	368,845	385,663	393,540		
210	EMPLOYEE BENEFITS	238,494	332,813	339,402	358,764		
310	PURCHASED SERVICES	8,464	9,052	300	300		
PROGRAM TOTAL:		598,727	710,710	725,365	752,604		

Statement of Program

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

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

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

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

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

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

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

TOTAL BY ORG CODE		2014 - 2015		2015 - 2016	2016 - 2017		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1665	SPECIAL ED HIGH SCHOOL	13,441,575	14,030,416	14,544,186		14,605,170	
1666	SPECIAL ED OUTREACH	37,324	187,345	194,183		220,681	
1667	SPED ALTERNATIVE CAREER EDUC	2,701,141	2,965,587	2,929,894		2,984,023	
1670	SPECIAL SCHOOLS PROGRAM	1,502,100	1,360,991	1,407,451		2,121,431	
1673	SPECIAL SVCS HEALTH SERVICES	1,292,684	1,389,158	1,384,657		1,367,044	
1678	SUMMER SCHOOL SPECIAL EDUCATN	939,593	931,029	813,441		954,030	
1679	UNALLOCATED SPEC ED RESOURCES		198,244	419,739		611,444	
1680	ENGLISH LANGUAGE LEARNER	12,028,346	12,510,035	12,691,153		13,073,485	
1690	NATIVE EDUCATION	598,727	710,710	725,365		752,604	
1700	CENTRAL SCH OF SCIENCE MS	3,931,466	4,136,510	4,038,136		3,924,079	
1710	CLARK MIDDLE SCHOOL	6,240,457	7,050,029	6,921,849		7,302,452	
1730	GRUENING MIDDLE SCHOOL	4,191,389	4,382,675	4,789,506		4,856,602	
1740	HANSHEW MIDDLE SCHOOL	5,525,428	5,396,764	5,325,013		5,728,860	
1750	MEARS MIDDLE SCHOOL	5,335,380	5,612,710	5,612,820		5,743,988	
1755	MIRROR LAKE MIDDLE SCHOOL	4,846,959	4,866,047	4,615,558		5,210,321	
1760	ROMIG MIDDLE SCHOOL	5,267,678	5,333,416	5,661,685		5,583,641	
1770	WENDLER MIDDLE SCHOOL	3,787,686	3,885,770	3,836,211		3,940,085	
1780	GOLDENVIEW MIDDLE SCHOOL	5,251,566	5,356,826	5,102,877		5,253,394	
1785	NICHOLAS J. BEGICH MIDDLE SCHL	6,242,373	6,391,162	6,995,028		7,406,259	
1799	UNALLOCATED MIDDL SCH RESOURCE	750	91,839	1,036,894		799,275	
1800	BARTLETT HIGH SCHOOL	10,342,552	10,777,262	11,256,356		10,413,615	
1805	KING CAREER CENTER	6,261,530	6,918,249	5,423,989		5,675,119	
1810	CHUGIAK HIGH SCHOOL	8,319,627	8,529,004	8,742,927		8,557,888	
1815	CROSSROADS	441,541	454,267	462,869		446,831	
1820	DIMOND HIGH SCHOOL	10,750,807	10,601,753	11,418,641		11,297,203	
1830	EAST HIGH SCHOOL	12,541,987	13,062,363	13,854,648		13,782,748	
1835	SAVE ALTERNATIVE HIGH SCHOOL	2,081,665	2,058,817	1,889,268		1,841,134	
1840	SERVICE HIGH SCHOOL	10,983,145	10,649,616	11,732,978		11,523,904	
1845	STELLER OPEN OPTIONAL HS	2,098,554	2,184,874	2,293,998		2,167,539	
1848	SUMMER SCHOOL SECONDARY	923,252	970,138	200,000		200,000	
1850	WEST HIGH SCHOOL	11,677,648	11,582,865	12,341,678		12,048,777	
1860	SOUTH ANCHORAGE HIGH SCHOOL	9,605,245	9,499,479	9,878,764		9,951,725	
1865	EAGLE RIVER HIGH SCHOOL	6,323,977	6,371,657	6,744,895		6,581,395	
1875	MCLAUGHLIN YOUTH CENTER	1,696,452	1,559,284	1,649,060		1,688,814	
1880	BENNY BENSON ALTERNATIVE HS	1,590,682	1,900,887	1,700,328		1,748,609	
1881	SEARCH ALTERNATIVE HIGH SCHL	668,182	495,902	619,164		621,198	
1885	AVAIL ALTERNATIVE HIGH SCHOOL	567,214	573,174	581,568		659,256	
1886	THE NEW PATH HIGH SCHOOL	415,647	448,570	353,457		329,767	
1892	ASD ISCHOOL			1,964,996		1,790,037	
1899	UNALLOCATED SECONDARY RESOURCE		141,042	2,515,146		1,720,601	
1075	CROSSING GUARDS	53,916	72,603	71,603		72,711	
1080	PUPIL TRANSPORTATION ADMIN	1,039,439	1,073,848	1,071,067		1,087,577	

TOTAL BY ORG CODE		2014 - 2015		2015 - 2016	2016 - 2017		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1081	BUS OPERATIONS	19,712,098	20,178,942	20,575,890	21,543,791		
1082	GARAGE & BUS MAINTENANCE	1,312,181	1,478,081	1,469,138	1,487,921		
	TOTAL	581,222,867	588,063,385	592,284,739	586,574,000		

TOTAL BY OBJECT		2014 - 2015		2015 - 2016	2016 - 2017		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1000	PENDING NEGOTIATIONS		379,250	893,089		700,000	
1011	SCHOOL BOARD COMPENSATION	200,371	199,672	205,838		193,166	
1100	SUPERINTENDENT	180,000	180,000	180,000		180,000	
1110	ASST SUPERINTENDT CERTIFICATED	139,563	139,563	139,562		144,563	
1111	ASST SUPERINTENDENT CLASSIFIED	125,560	125,560	125,561		123,000	
1170	PROGRAM DIRECTORS CERTIFICATED	1,881,350	1,894,422	1,879,182		1,904,987	
1171	PROGRAM DIRECTORS CLASSIFIED	2,078,227	2,204,366	2,402,897		2,611,234	
1180	OTHER PROFESSIONALS CERTIFICAT	566,072	613,259	555,799		464,627	
1181	OTHER PROFESSIONALS CLASSIFIED	7,582,537	8,132,127	8,256,748		8,623,640	
1190	TECHNICAL CERTIFICATED	420,700	380,184	532,030		425,177	
1191	TECHNICAL CLASSIFIED	6,841,422	7,448,695	7,307,600		7,202,066	
1201	CLERICAL	12,328,257	12,940,144	12,933,388		12,844,938	
1211	EXTRA HELP CLASSIFIED	2,444,166	2,772,141	2,087,956		1,949,446	
1220	EXTRA HELP CERTIFICATED	235,343	302,001	203,700		130,700	
1231	TEACHERS ASSISTANTS	19,054,547	20,390,403	20,225,692		21,045,405	
1240	NURSES	5,852,368	6,020,742	6,154,393		6,039,310	
1260	SR CURRICULUM SPEC CERTIFICATD	461,325	461,325	467,522		478,755	
1271	SICK LEAVE BANK CLASSIFIED	124,316	250,000	250,000		250,000	
1280	LIBRARIANS	5,649,740	5,909,195	6,036,797		6,060,317	
1300	PRINCIPALS	15,461,611	15,555,979	15,865,775		15,820,241	
1310	ELEMENTARY TEACHERS	90,463,364	91,047,838	93,432,038		91,103,388	
1320	SECONDARY TEACHERS	60,526,568	60,366,017	64,330,212		64,863,707	
1330	ADDED DUTY CERTIFICATED	4,477,096	5,019,872	4,751,240		4,797,829	
1331	ADDED DUTY CLASSIFIED	424,675	482,190	530,518		337,488	
1340	DEPT CHAIRPERSON	706,132	754,868	728,540		733,480	
1350	ADDED DAYS CERTIFICATED	3,084,550	3,646,413	2,154,710		2,123,772	
1351	ADDED DAYS CLASSIFIED	275,042	281,872	248,593		329,093	
1360	SPECIAL SERVICE TEACHERS	45,606,173	47,061,082	49,787,734		49,362,817	
1370	SUB TEACHERS CERTIFICATED	174,029	237,989	58,210		58,000	
1371	SUBSTITUTE TEACHERS	7,353,353	7,005,909	7,152,619		7,940,063	
1380	PERSONAL LEAVE CERTIFICATED	3,539,160	1,263,790	3,817,364		3,870,432	
1381	PERSONAL LEAVE CLASSIFIED	8,020,912	1,555,072	7,293,698		7,362,013	
1390	CAREER TECHNOLOGY ED TEACHERS	5,249,772	6,870,846	5,698,843		5,219,233	
1400	COUNSELORS	7,653,931	7,610,264	7,458,218		7,705,769	
1410	RECRUITMENT INCENTIVE	78,000	131,712	243,000		243,000	
1420	BONUS CERTIFICATED	71,640	71,500	4,917,395		3,404,640	
1421	BONUS CLASSIFIED	558,250	483,650	662,629		120,000	
1621	BUS DRIVERS	2,195,856	2,111,456	2,217,716		2,397,312	
1631	BUS ATTENDANTS	619,005	621,250	680,252		664,193	

TOTAL BY OBJECT		2014 - 2015		2015 - 2016	2016 - 2017		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1641	DRIVERS EXTRA HELP	464,842	400,000	400,000		400,000	
1681	CUSTODIAN SECURITY SUPERVISOR	609,029	607,935	621,128		626,427	
1701	CUSTODIANS	11,677,089	11,878,185	11,844,996		11,954,141	
1741	CUSTODIANS EXTRA HELP	452,689	367,144	365,000		365,000	
1801	MAINTENANCE	9,914,515	10,742,813	10,647,473		10,665,760	
1841	MAINTENANCE EXTRA HELP	146,336	135,813	60,000		28,000	
1851	SAFETY-SECURITY SPECIALIST	2,094,662	2,274,086	2,240,864		2,276,379	
1861	NOON DUTY ATTENDANTS	679,974	1,015,078	1,017,105		1,013,705	
1930	LEAVE USAGE ADJ - CERTIFICATED	-2,336,932	-65,000	-2,373,406		-2,404,930	
1931	LEAVE USAGE ADJ - CLASSIFIED	-5,650,598	-97,885	-5,285,853		-5,340,379	
1980	ATTRITION SALARIES		-9,784,176	-8,085,464		-7,852,560	
2000	PENDING NEGOT. - BENEFITS		1,064,318	100,000		240,000	
2100	GROUP LIFE	565,087	561,059	604,581		598,692	
2200	GROUP MEDICAL	90,046,931	95,412,526	97,039,831		98,734,866	
2250	INSURANCE-OTHER	15,000	15,000	15,000		15,000	
2350	EMPLOYEE ASSISTANCE	11,915	70,000	78,162		78,162	
2400	BUS DRIVERS' MEDICAL	1,654,037	1,743,050	1,748,950		1,730,100	
2500	WORKERS' COMPENSATION	5,251,485	5,245,907	4,636,431		5,427,417	
2550	UNEMPLOYMENT INSURANCE	266,786	503,437	533,130		529,210	
2600	SOCIAL SECURITY	5,615,609	5,892,553	6,369,607		6,447,444	
2610	MEDICARE	4,830,911	5,070,018	5,352,979		5,302,133	
2700	CERTIFICATED RETIREMENT	31,113,240	31,708,274	32,954,364		32,168,862	
2750	PROFESSIONAL AFFILIATIONS	14,600		30,000		30,000	
2800	PUBLIC EMPLOYEES RETIREMENT	16,977,373	17,898,259	18,026,010		18,213,406	
2900	DRIVER PENSION TRUST	307,209	341,363	350,257		386,080	
2980	ATTRITION BENEFITS		-7,633,820	-4,500,000		-11,000,000	
3010	CONT.SERVICES - ADMINISTRATION	4,277,653	4,518,274	4,122,827		2,758,931	
3020	INDIRECT COST	-2,439,398	-1,400,000	-2,300,000		-2,300,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	4,999,607	5,077,043	2,827,173		5,105,884	
3040	CONTRACTED ASD SERVICES	-1	28,451				
3050	EQUIPMENT REPAIR	547,125	636,956	626,090		649,398	
3060	CONTRACTED SERVICE-CUSTODIAL	38,892	43,500	47,500		47,500	
3070	CONTRACTED SERVICE-GROUNDS	472,201	484,652	526,400		504,900	
3080	CONTRACTED SERVICE-BUILDINGS	2,100,718	2,291,118	2,521,857		2,528,593	
3100	LEGAL FEES	309,873	557,000	514,000		359,000	
3101	SPECIAL ED LEGAL	481,921	475,000	500,000		500,000	
3120	CONTRACTED TRANSPORTATION	13,104,015	13,305,189	13,456,179		15,601,750	
3130	ACTIVITY/FIELD TRIPS	843,484	861,332	853,950		766,200	
3140	TRANSFER FLD/ACT TRIPS	-600,230	-810,000	-810,000		-810,000	

TOTAL BY OBJECT	2014 - 2015		2015 - 2016	2016 - 2017		TOTAL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3160	STUDENT TRAVEL	35,156	35,157	133,100		121,500
3200	RENTAL-LAND & BUILDINGS	8,538,405	8,548,012	7,105,305		7,168,339
3210	RENTAL-EQUIPMENT	78,896	85,121	112,259		132,684
3220	CONTRACT SVCS, COPIER LEASE	851,516	866,579	843,538		713,223
3230	ADVERTISING	172,169	176,731	110,820		114,120
3400	BOARD CONTINGENCY		4,216	6,600		3,600
3430	PARKING/MILEAGE (IN-DISTRICT)	304,589	453,749	413,314		408,313
3500	HEAT FOR BUILDINGS	4,880,580	4,896,571	5,757,000		5,988,000
3510	WATER & SEWER	587,044	662,171	623,600		630,400
3520	ELECTRICITY	9,598,511	9,601,976	11,737,500		12,458,200
3530	TELEPHONE	2,306,966	2,581,399	2,336,990		2,306,733
3540	REFUSE	846,830	832,241	849,000		875,500
3600	TRAVEL OUT OF DISTRICT	159,124	221,937	200,100		193,304
3610	OUT-OF-DISTRICT TVL REGISTRATN	91,702	130,039	126,867		121,267
3613	OTHER REGISTRATION/MEMBERSHIP	198,437	256,326	212,601		216,065
3650	REIMBURSEMENT EXPENSE	1,761	1,858	600		600
3980	UNALLOCATED ADJUSTMENTS	3,044,592	4,512,873	2,756,138		1,584,398
4010	OFFICE SUPPLIES	1,041,711	1,223,337	1,137,451		1,110,095
4020	TEXTBOOKS	2,380,988	2,463,060	1,258,430		1,147,902
4030	LIBRARY A/V SUPPLIES	280,765	304,479	284,102		287,127
4040	TEACHING SUPPLIES	4,755,142	5,142,849	3,520,700		3,668,856
4050	HEALTH SUPPLIES	125,071	138,598	114,093		131,877
4060	MEALS & FOOD	51,122	66,668	61,210		60,174
4080	Student Activities Supplies	71,781	69,642	198,525		177,545
4100	FUEL	927,013	1,226,551	1,343,671		1,014,105
4110	OIL, GREASE, & LUBE	3,806	86,780	80,880		80,880
4120	TIRES	59,470	72,360	71,160		71,160
4130	REPAIR PARTS	1,125,082	1,160,255	912,282		967,746
4140	GARAGE SUPPLIES	20,793	21,300	18,800		19,800
4200	CUSTODIAL SUPPLIES	709,220	720,523	703,041		709,941
4250	BLDGS/GROUNDS SUPPLIES	1,343,355	1,351,845	1,257,610		1,536,700
4260	WAREHOUSE SUPPLIES	7,162	9,000	9,000		8,000
4880	SELF-INSURED SUPPLIES		6,147	3,000		3,000
4980	INVENTORY ADJUSTMENT	-273	6,000	6,000		6,000
4990	TRANSFER MATERIALS		-6,500	-6,500		-6,500
5400	EXPENDABLE EQUIPMENT	1,360,056	1,395,959	1,201,785		638,302
5415	FURNITURE AND FIXTURES	626,378	628,977	182,468		130,348
5420	TAGGED EQUIPMENT	8,061,752	8,164,259	676,220		818,941
5460	OTHER CAPITAL OUTLAY EXPENSE	1,516,325	1,919,555	2,211,386		1,876,191

TOTAL BY OBJECT	2014 - 2015		2015 - 2016	2016 - 2017		TOTAL
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5470 CAPITAL EQUIPMENT	568,860	590,230	26,500		25,000	
5880 SELF-INSURED EQUIPMENT	25,000	30,000	55,000		55,000	
6010 ASAA DUES	150,990	151,440	157,271		157,271	
6050 PROPERTY INSURANCE	837,181	837,181	836,289		837,468	
6060 FIDELITY INSURANCE	17,053	27,253	27,253		17,510	
6070 LIABILITY INSURANCE	636,705	579,584	670,401		784,443	
6071 RISK MANAGEMENT CLAIMS	681,605	850,765	1,200,000		1,000,000	
6080 BAD DEBT EXPENSE	1,985	20,000	20,000		20,000	
6100 SETTLEMENTS	333,436	333,437				
6120 FEDERAL EXCISE TAX	245,413	237,825	167,200			
6220 OTHER EXPENSES	70					
6230 TRANSFER TO MUNICIPALITY		5,000	5,000		5,000	
6500 OVER/SHORT	-409					
6550 NSF CHECKS	-651	5,000	5,000		5,000	
TOTAL	581,222,867	588,063,385	592,284,739		586,574,000	

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

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

Statement of Program

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

1004		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
CHIEF FINANCIAL OFFICER							
110	SALARIES	201,885	201,902	207,892		211,088	
210	EMPLOYEE BENEFITS	79,240	97,310	98,097		100,206	
310	PURCHASED SERVICES	212,300	212,300	375		375	
410	SUPPLIES AND MATERIALS	959	961	1,861		1,861	
PROGRAM TOTAL:		494,384	512,473	308,225		313,530	

Statement of Program

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

1006		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
CHIEF ACADEMIC OFFICER							
110	SALARIES	226,329	211,849	217,409		220,256	
210	EMPLOYEE BENEFITS	80,032	78,592	78,311		80,133	
310	PURCHASED SERVICES	58,055	56,262	50,500		53,500	
410	SUPPLIES AND MATERIALS	24	1,210	1,460		1,460	
510	CAPITAL OUTLAY	125,726	125,726	138,515		144,000	
PROGRAM TOTAL:		490,166	473,639	486,195		499,349	

Statement of Program

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

1007		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
CHIEF OPERATING OFFICER							
110	SALARIES	120,978	127,060	132,327		335,664	
210	EMPLOYEE BENEFITS	56,969	57,018	57,676		134,568	
310	PURCHASED SERVICES	5,463	6,267	700		800	
410	SUPPLIES AND MATERIALS	159	188	360		260	
PROGRAM TOTAL:		183,569	190,533	191,063		471,292	

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

Statement of Program

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

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

1011 ACCOUNTING	2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	807,452	879,409	803,788		801,939
210	EMPLOYEE BENEFITS	454,570	508,058	462,260		471,493
310	PURCHASED SERVICES	5,476	10,079	7,828		7,828
410	SUPPLIES AND MATERIALS	13,278	13,490	11,390		11,390
PROGRAM TOTAL:		1,280,776	1,411,036	1,285,266		1,292,650

Statement of Program

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

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

1012 PURCHASING	2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	724,548	807,242	805,138	799,746	
210	EMPLOYEE BENEFITS	440,688	480,918	482,634	492,591	
310	PURCHASED SERVICES	30,097	60,089	37,713	35,454	
410	SUPPLIES AND MATERIALS	115,517	194,836	148,436	133,936	
PROGRAM TOTAL:		1,310,850	1,543,085	1,473,921	1,461,727	

Statement of Program

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

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

1013		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
RISK MANAGEMENT							
110	SALARIES	380,897	373,319	385,583		307,497	
210	EMPLOYEE BENEFITS	207,344	206,806	209,424		178,840	
310	PURCHASED SERVICES	66,812	84,200	34,695		16,995	
410	SUPPLIES AND MATERIALS	4,002	4,027	4,275		3,400	
PROGRAM TOTAL:		659,055	668,352	633,977		506,732	

Statement of Program

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

1015 PAYROLL	2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	507,670	492,615	538,996		548,442
210	EMPLOYEE BENEFITS	315,753	318,062	331,771		339,609
310	PURCHASED SERVICES	96				
PROGRAM TOTAL:		823,519	810,677	870,767		888,051

Statement of Program

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

1016		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
HUMAN RESOURCES							
110	SALARIES	2,209,805	2,169,133	2,076,796		2,003,085	
210	EMPLOYEE BENEFITS	1,115,465	1,157,218	1,184,019		1,185,163	
310	PURCHASED SERVICES	285,714	277,991	158,550		98,550	
410	SUPPLIES AND MATERIALS	11,840	13,480	15,180		15,180	
PROGRAM TOTAL:		3,622,824	3,617,822	3,434,545		3,301,978	

Statement of Program

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

1019		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
PROJECT MANAGEMENT							
110	SALARIES	90,538	91,258	91,087		94,566	
210	EMPLOYEE BENEFITS	54,587	54,815	55,667		57,666	
310	PURCHASED SERVICES	41,758	44,800	49,800		49,800	
410	SUPPLIES AND MATERIALS		360	360		360	
PROGRAM TOTAL:		186,883	191,233	196,914		202,392	

Statement of Program

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

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

Statement of Program

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

1030 HIGH SCHOOL ADMINISTRATION		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	342,516	343,726	340,422		346,977	
210	EMPLOYEE BENEFITS	128,601	128,866	128,884		132,249	
310	PURCHASED SERVICES	37,824	40,868	22,000		22,000	
410	SUPPLIES AND MATERIALS	5,795	6,516	2,160		2,160	
PROGRAM TOTAL:		514,736	519,976	493,466		503,386	

Statement of Program

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

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

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

1031 ELEMENTARY EDUCATION	2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	304,981	342,681	338,696		309,050
210	EMPLOYEE BENEFITS	115,942	124,654	123,659		112,704
310	PURCHASED SERVICES	1,687	2,456	2,300		2,300
410	SUPPLIES AND MATERIALS	6,982	8,417	5,760		5,500
PROGRAM TOTAL:		429,592	478,208	470,415		429,554

Statement of Program

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

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

1032 MIDDLE SCHOOL EDUCATION		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	149,466	147,180	148,013		145,893	
210	EMPLOYEE BENEFITS	54,355	54,524	54,398		55,085	
310	PURCHASED SERVICES	19,687	19,625	20,450		20,450	
410	SUPPLIES AND MATERIALS	1,153	1,334	1,334		1,334	
PROGRAM TOTAL:		224,661	222,663	224,195		222,762	

Statement of Program

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

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

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

1033 STUDENT ACTIVITIES HIGH SCHOOL		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	18,777	20,139	41,481		38,796	
210	EMPLOYEE BENEFITS	2,309	2,530	5,233		5,589	
310	PURCHASED SERVICES	863,895	863,258	1,223,100		1,223,285	
410	SUPPLIES AND MATERIALS	17,450	17,450	22,500		25,000	
610	OTHER	170,315	170,315	175,546		162,206	
PROGRAM TOTAL:		1,072,746	1,073,692	1,467,860		1,454,876	

Statement of Program

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

1034	STUDENT ACTIVITIES MIDDLE SCHL	2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
210	EMPLOYEE BENEFITS		4				
310	PURCHASED SERVICES	80,463	80,464	90,250		113,750	
410	SUPPLIES AND MATERIALS			70,000		46,500	
PROGRAM TOTAL:		80,463	80,468	160,250		160,250	

Statement of Program

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

1035 EDUCATIONAL TECHNOLOGY		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		-5,443				
310	PURCHASED SERVICES		85				
PROGRAM TOTAL:			-5,358				

Statement of Program

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

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

Statement of Program

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

1037 PROFESSIONAL LEARNING		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	615,709	1,276,160	553,482		633,100	
210	EMPLOYEE BENEFITS	187,106	329,751	159,777		209,209	
310	PURCHASED SERVICES	131,682	138,805	72,056		22,256	
410	SUPPLIES AND MATERIALS	29,862	32,325	28,074		28,074	
PROGRAM TOTAL:		964,359	1,777,041	813,389		892,639	

Statement of Program

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

1038 ASSESSMENT & EVALUATION		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	652,309	690,345	706,599	695,379		
210	EMPLOYEE BENEFITS	287,275	318,666	319,660	321,814		
310	PURCHASED SERVICES	20,359	39,225	37,825	33,045		
410	SUPPLIES AND MATERIALS	31,809	46,200	198,200	287,000		
PROGRAM TOTAL:		991,752	1,094,436	1,262,284	1,337,238		

Statement of Program

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

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

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

1039 TECHNOLOGY/MIS		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	6,423,391	6,865,442	7,071,994		7,192,146	
210	EMPLOYEE BENEFITS	3,459,198	3,807,494	3,877,495		4,012,090	
310	PURCHASED SERVICES	4,708,227	4,768,763	3,576,808		3,935,460	
410	SUPPLIES AND MATERIALS	6,892,392	6,895,313	290,660		277,709	
510	CAPITAL OUTLAY	614,920	614,920	1,142,710		563,200	
PROGRAM TOTAL:		22,098,128	22,951,932	15,959,667		15,980,605	

Statement of Program

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

1043		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
FINE ARTS							
110	SALARIES	2,600,371	2,618,638	2,641,419		2,831,329	
210	EMPLOYEE BENEFITS	1,012,425	1,004,783	1,058,743		1,116,422	
310	PURCHASED SERVICES	87,777	91,457	93,864		98,371	
410	SUPPLIES AND MATERIALS	122,085	130,128	55,356		63,356	
PROGRAM TOTAL:		3,822,658	3,845,006	3,849,382		4,109,478	

Statement of Program

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

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

1044		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
CAREER TECHNOLOGY EDUCATION							
110	SALARIES	578,797	1,088,782	927,134		745,191	
210	EMPLOYEE BENEFITS	145,703	333,073	242,527		175,768	
310	PURCHASED SERVICES	147,423	234,463	252,463		452,963	
410	SUPPLIES AND MATERIALS	894,561	973,853	498,033		553,533	
510	CAPITAL OUTLAY	5,225	48,503	25,000		25,000	
PROGRAM TOTAL:		1,771,709	2,678,674	1,945,157		1,952,455	

Statement of Program

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

1048 GRANT WRITER SERVICES		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	156,904	149,028	154,354		156,774	
210	EMPLOYEE BENEFITS	83,900	82,493	84,278		86,362	
310	PURCHASED SERVICES	59	50	50		50	
410	SUPPLIES AND MATERIALS	1,324	1,324	1,800		1,800	
PROGRAM TOTAL:		242,187	232,895	240,482		244,986	

Statement of Program

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

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

The Grants Department works with program directors and managers, principals, school staff, and all other personnel involved in designing and delivering instruction and assessment. It also works with many community organizations and partners in developing collaborative projects for grants. Many of the grants produced by the department are for districtwide, multi-school, or schoolwide projects. Grants personnel also assists teachers and staff in researching and designing competitive grants to fund individual school or classroom projects. The department also assists in researching and designing competitive grants to fund individual school or classroom projects.

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

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

Statement of Program

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

1050 COMMUNICATIONS	2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	418,167	494,704	480,404		459,148
210	EMPLOYEE BENEFITS	237,772	297,143	292,590		271,280
310	PURCHASED SERVICES	117,171	120,023	112,820		187,320
410	SUPPLIES AND MATERIALS	21,941	21,942	36,139		24,560
510	CAPITAL OUTLAY	8,820	9,130	8,977		5,100
PROGRAM TOTAL:		803,871	942,942	930,930		947,408

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

Statement of Program

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

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

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

Statement of Program

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

1063 MAINTENANCE		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	8,869,530	9,676,645	9,372,932		9,429,733	
210	EMPLOYEE BENEFITS	5,609,116	6,071,658	5,887,304		6,017,252	
310	PURCHASED SERVICES	905,613	988,241	1,340,081		1,279,990	
410	SUPPLIES AND MATERIALS	2,307,351	2,351,810	2,066,953		2,431,255	
510	CAPITAL OUTLAY	684,808	673,563	292,581		510,200	
PROGRAM TOTAL:		18,376,418	19,761,917	18,959,851		19,668,430	

Statement of Program

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

1064	MAINTENANCE PROJECTS	2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
310	PURCHASED SERVICES	1,077,862	1,117,643	1,117,643		1,117,643	
510	CAPITAL OUTLAY	330,000	330,000				
PROGRAM TOTAL:		1,407,862	1,447,643	1,117,643		1,117,643	

Statement of Program

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

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

Statement of Program

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

1066 RENTALS		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	631,065	604,049	585,985		596,381	
210	EMPLOYEE BENEFITS	365,397	363,302	365,618		377,588	
310	PURCHASED SERVICES	6,874	6,550	6,400		6,400	
410	SUPPLIES AND MATERIALS	20,825	21,150	21,150		21,150	
PROGRAM TOTAL:		1,024,161	995,051	979,153		1,001,519	

Statement of Program

The Rentals Department is responsible for coordinating both district and public use of School District facilities. ASD facilities are rented for various school, community, cultural and recreational activities. Primary user groups include the University of Alaska - Anchorage and a number of community groups including YMCA, Camp Fire USA, Anchorage Chinese School, Anchorage Korean School, Boys and Girls Club, Boy Scouts and Girl Scouts, Community Councils, and PTA Councils. Revenue realized from the rental of District facilities were \$8/31,000 for FY 2012-13, \$827,000 for FY 2013-14 and are budgeted as \$707,000 for FY 2014-15, and \$725,000 for FY 2015-16.

The District's recreation facilities are consistently scheduled to near capacity. The Rental department also works closely with non-profit youth sporting groups to insure more effective and equitably scheduling of ASD gymnasiums and multi-purpose rooms.

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

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

Statement of Program

The Community Resources Department works closely with district classroom teachers, community-wide resources and special events to enhance the instructional process for our students. This enhancement is achieved through the scheduling of assemblies, classroom speakers and field trips for classroom teachers. Annually, the department schedules the People Mover buses as a mode of transportation for many of the field trips. Use of the People Mover saves the the district thousands of dollars in transportation cost.

1084		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
F/M VEHICLE MAINTENANCE							
110	SALARIES	550,709	541,141	478,152		485,487	
210	EMPLOYEE BENEFITS	343,173	328,177	291,836		301,302	
310	PURCHASED SERVICES	68,196	87,203	88,149		87,749	
410	SUPPLIES AND MATERIALS	432,658	493,138	493,138		493,138	
510	CAPITAL OUTLAY	6,292					
PROGRAM TOTAL:		1,401,028	1,449,659	1,351,275		1,367,676	

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

Statement of Program

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

1098		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
SICK LEAVE BANK							
110	SALARIES	124,316	250,000	250,000		250,000	
210	EMPLOYEE BENEFITS	10,814	21,744	21,744		22,161	
PROGRAM TOTAL:		135,130	271,744	271,744		272,161	

Statement of Program

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

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

Statement of Program

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

1501	2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
CHARTER SCHOOL ADMINISTRATION						
110	SALARIES		92,000		94,000	
210	EMPLOYEE BENEFITS		47,016		48,274	
310	PURCHASED SERVICES		800		800	
410	SUPPLIES AND MATERIALS	1	500		500	
PROGRAM TOTAL:		1	140,316		143,574	

Statement of Program

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

1506 AK NATIVE CHARTER SCHOOL		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,514,062	1,514,079	1,690,342		1,738,498	
210	EMPLOYEE BENEFITS	623,099	623,134	733,877		789,447	
310	PURCHASED SERVICES	921,879	921,885	646,086		640,886	
410	SUPPLIES AND MATERIALS	486,651	486,658	219,590		109,285	
610	OTHER	8,261	8,262	9,000		10,000	
PROGRAM TOTAL:		3,553,952	3,554,018	3,298,895		3,288,116	

Statement of Program

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

1510 AQUARIAN CHARTER SCHOOL		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,096,726	2,096,730	2,167,153		2,275,169	
210	EMPLOYEE BENEFITS	914,143	914,166	961,759		1,021,573	
310	PURCHASED SERVICES	647,720	647,726	174,945		95,100	
410	SUPPLIES AND MATERIALS	275,387	275,396	238,511		195,618	
610	OTHER	10,189	10,189	15,000		15,000	
PROGRAM TOTAL:		3,944,165	3,944,207	3,557,368		3,602,460	

Statement of Program

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

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

Statement of Program

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

1540 FAMILY PARTNERSHIP CHTR SCHOOL		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,112,304	1,112,310	1,179,246		1,177,573	
210	EMPLOYEE BENEFITS	410,002	410,010	441,987		497,896	
310	PURCHASED SERVICES	1,936,838	1,936,846	1,575,309		1,573,689	
410	SUPPLIES AND MATERIALS	105,564	105,565	277,000		229,500	
610	OTHER	3,349	3,350	6,000		6,000	
PROGRAM TOTAL:		3,568,057	3,568,081	3,479,542		3,484,658	

Statement of Program

Family Partnership is a K-12 alternative school. It is projected to have 540 students who live in the Anchorage Municipality. "Parent directed education" defines this program. It is based on the premise that a partnership between students, parents, professional educators, and community members is an ideal educational environment for children. This partnership is established between a family and a certificated ASD teacher who share similar educational philosophies and work together to create customized educational programs for each student.

1545 FRONTIER CHARTER SCHOOL		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	549,821	549,826	571,558	631,301		
210	EMPLOYEE BENEFITS	226,808	226,821	281,654	293,406		
310	PURCHASED SERVICES	749,370	749,379	528,553	575,933		
410	SUPPLIES AND MATERIALS	238,012	238,014	433,053	420,980		
610	OTHER	13,600	13,600	15,000	15,000		
PROGRAM TOTAL:		1,777,611	1,777,640	1,829,818	1,936,620		

Statement of Program

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

Frontier's projected enrollment is 300 full-time students in grades kindergarten through twelve who reside within the Anchorage School District and who are not enrolled in any other school including on-line or correspondence schools in FY 2016-2017. Seniors who require less than a full-time course load to complete their program may be enrolled.

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

Statement of Program

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

Highland Tech serves 6th - 12th graders from the Anchorage School District, with a projected enrollment for FY 2016-2017 of 180 students.

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

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

Highland Tech High students are the next generation of leaders.

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

Statement of Program

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

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

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

Statement of Program

The school was opened in the fall of 2007. The projected enrollment for FY 2016-2017 is 485 students in grades K-8. The program philosophy states that this school will provide an immersion program in the German Language for students who attend the school. There will be an emphasis on being responsible citizens of the community and the world. The Anchorage School District curricula will be followed in all classes except German. The school will be open to all students selected through the lottery application process.

1595 WINTERBERRY CHARTER SCHOOL		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,269,840	1,269,841	1,367,011		1,367,341	
210	EMPLOYEE BENEFITS	557,970	557,977	652,277		601,297	
310	PURCHASED SERVICES	1,106,173	1,106,176	876,652		902,567	
410	SUPPLIES AND MATERIALS	120,637	120,644	31,750		95,750	
610	OTHER	13,727	13,727	15,000		15,000	
PROGRAM TOTAL:		3,068,347	3,068,365	2,942,690		2,981,955	

Statement of Program

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

1599 UNALLOCATED CHARTER SCHOOLS		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
310	PURCHASED SERVICES		597,732	738,660		1,250,000	
PROGRAM TOTAL:			597,732	738,660		1,250,000	

Statement of Program

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

1601		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
SPECIAL EDUCATION/SERVICES							
110	SALARIES	712,145	815,300	524,737		540,620	
210	EMPLOYEE BENEFITS	260,100	315,525	261,073		270,600	
310	PURCHASED SERVICES	351,421	416,691	7,920		72,920	
410	SUPPLIES AND MATERIALS	298,907	302,509	2,089		2,089	
PROGRAM TOTAL:		1,622,573	1,850,025	795,819		886,229	

Statement of Program

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

1603 SPECIAL ED DEAF		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,457,126	1,709,985	1,774,835		1,734,459	
210	EMPLOYEE BENEFITS	819,747	1,029,355	1,058,858		1,074,106	
310	PURCHASED SERVICES	123,936	126,470	73,150		115,650	
410	SUPPLIES AND MATERIALS	9,204	9,752	9,950		9,950	
PROGRAM TOTAL:		2,410,013	2,875,562	2,916,793		2,934,165	

Statement of Program

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

1604	SPED BLIND/VISUALLY IMPAIRED	2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	454,245	522,636	543,059	513,341		
210	EMPLOYEE BENEFITS	229,795	254,692	264,757	283,892		
310	PURCHASED SERVICES	17,327	36,650	32,000	32,000		
410	SUPPLIES AND MATERIALS	11,644	11,655	13,800	13,800		
PROGRAM TOTAL:		713,011	825,633	853,616	843,033		

Statement of Program

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

1625 SPECIAL ED WHALEY SCHOOL		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,960,815	3,218,962	3,363,676		3,328,923	
210	EMPLOYEE BENEFITS	1,692,337	1,832,308	1,851,364		1,924,763	
310	PURCHASED SERVICES	153,585	169,109	183,409		177,781	
410	SUPPLIES AND MATERIALS	8,926	9,995	11,057		12,372	
PROGRAM TOTAL:		4,815,663	5,230,374	5,409,506		5,443,839	

Statement of Program

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

1638 SPECIAL SVCS SPEECH/LANGUAGE		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	5,839,759	5,804,850	6,520,016		6,373,765	
210	EMPLOYEE BENEFITS	2,605,529	2,820,291	2,987,746		3,010,134	
310	PURCHASED SERVICES	597,528	703,285	128,000		127,950	
410	SUPPLIES AND MATERIALS	40,864	43,145	49,898		50,497	
PROGRAM TOTAL:		9,083,680	9,371,571	9,685,660		9,562,346	

Statement of Program

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

1653 SPECIAL SERVICES PSYCHOLOGY		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,403,615	3,290,471	3,495,539		3,318,719	
210	EMPLOYEE BENEFITS	1,237,184	1,309,799	1,310,335		1,301,697	
310	PURCHASED SERVICES	8,900	15,500	11,400		10,604	
410	SUPPLIES AND MATERIALS	28,753	28,810	30,910		30,910	
PROGRAM TOTAL:		4,678,452	4,644,580	4,848,184		4,661,930	

Statement of Program

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

1655 SPECIAL ED OT/PT PROGRAM		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,570,223	2,438,065	2,640,405		2,592,170	
210	EMPLOYEE BENEFITS	997,113	936,257	1,067,556		1,099,280	
310	PURCHASED SERVICES	202,705	232,482	35,500		35,500	
410	SUPPLIES AND MATERIALS	35,358	35,386	27,660		30,436	
PROGRAM TOTAL:		3,805,399	3,642,190	3,771,121		3,757,386	

Statement of Program

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

1658 SPECIAL ED MIDDLE SCHOOL		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	6,100,094	7,061,706	7,238,505		7,141,006	
210	EMPLOYEE BENEFITS	3,063,961	3,716,403	3,728,654		3,815,225	
310	PURCHASED SERVICES	3,181	9,003	16,250		16,250	
410	SUPPLIES AND MATERIALS	27,450	27,465	24,602		24,561	
PROGRAM TOTAL:		9,194,686	10,814,577	11,008,011		10,997,042	

Statement of Program

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

1660 SPECIAL ED ELEMENTARY SCHOOL		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	23,111,331	23,369,871	24,474,095		25,159,386	
210	EMPLOYEE BENEFITS	12,843,909	14,214,611	14,474,236		14,977,234	
310	PURCHASED SERVICES	26,105	55,882	59,345		52,061	
410	SUPPLIES AND MATERIALS	71,838	72,487	89,878		82,532	
PROGRAM TOTAL:		36,053,183	37,712,851	39,097,554		40,271,213	

Statement of Program

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

1663 MT ILIAMNA SCHOOL		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,008,896	1,990,130	2,093,127	2,252,611		
210	EMPLOYEE BENEFITS	1,112,731	1,203,307	1,223,585	1,351,120		
310	PURCHASED SERVICES	50,014	88,170	80,863	111,154		
410	SUPPLIES AND MATERIALS	5,074	5,745	5,288	7,628		
PROGRAM TOTAL:		3,176,715	3,287,352	3,402,863	3,722,513		

Statement of Program

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

1665 SPECIAL ED HIGH SCHOOL		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	8,694,659	8,985,214	9,463,308		9,393,229	
210	EMPLOYEE BENEFITS	4,644,976	4,924,005	4,992,110		5,127,942	
310	PURCHASED SERVICES	55,762	75,005	35,104		31,583	
410	SUPPLIES AND MATERIALS	46,178	46,192	53,664		52,416	
PROGRAM TOTAL:		13,441,575	14,030,416	14,544,186		14,605,170	

Statement of Program

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

1666 SPECIAL ED OUTREACH		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	27,492	123,832	127,649		146,859	
210	EMPLOYEE BENEFITS	8,417	61,623	64,644		71,962	
310	PURCHASED SERVICES	450	450	450		420	
410	SUPPLIES AND MATERIALS	965	1,440	1,440		1,440	
PROGRAM TOTAL:		37,324	187,345	194,183		220,681	

Statement of Program

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

1667 SPED ALTERNATIVE CAREER EDUC		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,489,624	1,651,104	1,650,895		1,670,562	
210	EMPLOYEE BENEFITS	882,829	981,564	940,624		989,124	
310	PURCHASED SERVICES	314,969	314,690	326,268		311,250	
410	SUPPLIES AND MATERIALS	13,719	18,229	12,107		13,087	
PROGRAM TOTAL:		2,701,141	2,965,587	2,929,894		2,984,023	

Statement of Program

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

1670		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
SPECIAL SCHOOLS PROGRAM							
110	SALARIES	1,039,387	918,978	957,977		1,408,041	
210	EMPLOYEE BENEFITS	431,788	409,511	420,966		673,626	
310	PURCHASED SERVICES	23,990	21,612	17,618		28,874	
410	SUPPLIES AND MATERIALS	6,935	10,890	10,890		10,890	
PROGRAM TOTAL:		1,502,100	1,360,991	1,407,451		2,121,431	

Statement of Program

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

1673 SPECIAL SVCS HEALTH SERVICES		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	749,392	812,473	828,705		814,653	
210	EMPLOYEE BENEFITS	403,707	427,160	435,527		426,062	
310	PURCHASED SERVICES	73,239	77,242	77,675		77,579	
410	SUPPLIES AND MATERIALS	66,346	72,283	42,750		48,750	
PROGRAM TOTAL:		1,292,684	1,389,158	1,384,657		1,367,044	

Statement of Program

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

1678 SUMMER SCHOOL SPECIAL EDUCATN		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	620,218	605,655	513,250		619,850	
210	EMPLOYEE BENEFITS	128,668	129,874	111,691		75,830	
310	PURCHASED SERVICES	185,281	186,000	186,000		254,450	
410	SUPPLIES AND MATERIALS	5,426	9,500	2,500		3,900	
PROGRAM TOTAL:		939,593	931,029	813,441		954,030	

Statement of Program

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

1679 UNALLOCATED SPEC ED RESOURCES		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		56,712	225,000		320,151	
210	EMPLOYEE BENEFITS		15,772	33,879		130,433	
310	PURCHASED SERVICES		84,900	120,000		120,000	
410	SUPPLIES AND MATERIALS		40,860	40,860		40,860	
PROGRAM TOTAL:			198,244	419,739		611,444	

Statement of Program

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

1499 UNALLOCATED ELEM RESOURCES		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		139,613	2,578,518		1,117,736	
210	EMPLOYEE BENEFITS		20,954	1,051,161		474,282	
310	PURCHASED SERVICES	278,366	278,365	415,614		415,614	
410	SUPPLIES AND MATERIALS	8,422	10,000	10,000		10,000	
PROGRAM TOTAL:		286,788	448,932	4,055,293		2,017,632	

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

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

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

Statement of Program

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

1080		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
PUPIL TRANSPORTATION ADMIN							
110	SALARIES	631,068	651,519	649,492		655,234	
210	EMPLOYEE BENEFITS	405,352	419,413	420,575		429,427	
410	SUPPLIES AND MATERIALS	3,019	2,916	1,000		2,916	
PROGRAM TOTAL:		1,039,439	1,073,848	1,071,067		1,087,577	

Statement of Program

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

1081 BUS OPERATIONS		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,468,859	3,314,242	3,450,140		3,636,936	
210	EMPLOYEE BENEFITS	3,160,752	3,245,335	3,349,649		3,433,306	
310	PURCHASED SERVICES	12,318,422	12,230,923	12,436,760		13,308,866	
410	SUPPLIES AND MATERIALS	541,336	762,484	704,900		530,242	
510	CAPITAL OUTLAY	183,100	586,329	586,441		586,441	
610	OTHER	39,629	39,629	48,000		48,000	
PROGRAM TOTAL:		19,712,098	20,178,942	20,575,890		21,543,791	

Statement of Program

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

1082		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
GARAGE & BUS MAINTENANCE							
110	SALARIES	521,215	557,525	557,562		559,142	
210	EMPLOYEE BENEFITS	313,284	348,869	355,375		363,786	
310	PURCHASED SERVICES	194,208	216,143	228,607		222,599	
410	SUPPLIES AND MATERIALS	283,474	355,544	327,594		342,394	
PROGRAM TOTAL:		1,312,181	1,478,081	1,469,138		1,487,921	

Statement of Program

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

1001 ANCHORAGE SCHOOL BOARD		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1011	SCHOOL BOARD COMPENSATION	200,371	199,672	205,838		193,166	
1201	CLERICAL	55,953	55,953	55,954		56,953	
1381	PERSONAL LEAVE CLASSIFIED	2,787	1,000	2,834		2,871	
1931	LEAVE USAGE ADJ - CLASSIFIED	-247		-663		-671	
2100	GROUP LIFE	181	182	179		182	
2200	GROUP MEDICAL	18,480	18,480	18,480		18,960	
2500	WORKERS' COMPENSATION	505	505	505		609	
2550	UNEMPLOYMENT INSURANCE	77	82	85		86	
2600	SOCIAL SECURITY	15,992	15,911	16,407		15,685	
2610	MEDICARE	3,740	3,721	3,837		3,668	
2800	PUBLIC EMPLOYEES RETIREMENT	44,065	43,084	44,029		44,147	
3010	CONT.SERVICES - ADMINISTRATION	1,973	1,973				
3400	BOARD CONTINGENCY		4,216	6,600		3,600	
3530	TELEPHONE	162	200	160		162	
3600	TRAVEL OUT OF DISTRICT	8,748	11,205	12,000		12,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	3,155	3,155			3,000	
3613	OTHER REGISTRATION/MEMBERSHIP	38,075	38,390	37,750		37,750	
4010	OFFICE SUPPLIES	481	1,779	2,448		2,448	
5400	EXPENDABLE EQUIPMENT	64	64				
5415	FURNITURE AND FIXTURES	604	605				
100101	SCHOOL BOARD	395,166	400,177	406,443		394,616	
3600	TRAVEL OUT OF DISTRICT	4,832	8,363	12,500		9,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,522	1,523	1,400		1,400	
3613	OTHER REGISTRATION/MEMBERSHIP	208	208				
4060	MEALS & FOOD	1,306	1,306	500		1,500	
100102	SCHL BRD LEGISLATIVE SUPPORT	7,868	11,400	14,400		12,400	
3600	TRAVEL OUT OF DISTRICT	3,083	8,650	9,200		8,200	
3610	OUT-OF-DISTRICT TVL REGISTRATN	550	550				
100103	SCHL BRD OTHER LEGISL LOBBY	3,633	9,200	9,200		8,200	
1331	ADDED DUTY CLASSIFIED	367	367				
2500	WORKERS' COMPENSATION	3	4				
2550	UNEMPLOYMENT INSURANCE		1				
2600	SOCIAL SECURITY	22	23				
2610	MEDICARE	5	6				
2800	PUBLIC EMPLOYEES RETIREMENT	74	74				

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

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

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

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

1006 CHIEF ACADEMIC OFFICER		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1110	ASST SUPERINTENDT CERTIFICATED	139,563	139,563	139,562		144,563	
1201	CLERICAL	61,967	61,225	60,000		60,600	
1211	EXTRA HELP CLASSIFIED		1,882	5,000		5,000	
1330	ADDED DUTY CERTIFICATED			3,000			
1380	PERSONAL LEAVE CERTIFICATED	9,504	5,000	9,814		10,117	
1381	PERSONAL LEAVE CLASSIFIED	13,246	1,600	3,039		3,055	
1930	LEAVE USAGE ADJ - CERTIFICATED			-2,295		-2,365	
1931	LEAVE USAGE ADJ - CLASSIFIED	-529		-711		-714	
2100	GROUP LIFE	644	645	639		657	
2200	GROUP MEDICAL	36,960	36,960	36,960		37,920	
2500	WORKERS' COMPENSATION	1,820	1,830	1,874		2,249	
2550	UNEMPLOYMENT INSURANCE	293	302	318		323	
2600	SOCIAL SECURITY	4,468	4,012	4,218		4,257	
2610	MEDICARE	3,233	3,035	3,196		3,238	
2700	CERTIFICATED RETIREMENT	17,529	17,529	17,906		18,157	
2800	PUBLIC EMPLOYEES RETIREMENT	14,277	13,469	13,200		13,332	
3430	PARKING/MILEAGE (IN-DISTRICT)	695	750	500		1,000	
3600	TRAVEL OUT OF DISTRICT	1,582	1,603			2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN					500	
4010	OFFICE SUPPLIES	24	1,210	1,460		1,460	
100601	ASST SUPERINTENDENT INSTRUCTN	305,276	290,615	297,680		305,349	
3600	TRAVEL OUT OF DISTRICT	5,778	3,909				
100602	ASST SUPT INSTR SUPPORT SVCS	5,778	3,909				
3030	CONTR. SERVICES-INSTRUCTIONAL	50,000	50,000	50,000		50,000	
100603	SCHL BUSN PARTNERSHIP PROGRAM	50,000	50,000	50,000		50,000	
1331	ADDED DUTY CLASSIFIED	2,526	2,527				
1381	PERSONAL LEAVE CLASSIFIED	52	52				
2500	WORKERS' COMPENSATION	23	23				
2550	UNEMPLOYMENT INSURANCE	3	4				
2600	SOCIAL SECURITY	157	157				
2610	MEDICARE	37	37				
2800	PUBLIC EMPLOYEES RETIREMENT	588	589				
5460	OTHER CAPITAL OUTLAY EXPENSE	125,726	125,726	138,515		144,000	
100605	INSTRUCTION	129,112	129,115	138,515		144,000	

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1063 MAINTENANCE		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	55,813	95,000	94,999		95,000	
1181	OTHER PROFESSIONALS CLASSIFIED	563,247	622,479	596,929		581,631	
1201	CLERICAL	199,156	197,764	180,316		167,440	
1331	ADDED DUTY CLASSIFIED	36,300	48,400	48,400		48,400	
1381	PERSONAL LEAVE CLASSIFIED	1,120,348	155,000	981,985		1,015,475	
1421	BONUS CLASSIFIED	142,500	157,900	2,550		87,750	
1701	CUSTODIANS	38,146	36,518	33,994		34,573	
1801	MAINTENANCE	7,552,614	8,308,097	8,268,215		8,263,068	
1841	MAINTENANCE EXTRA HELP	81,760	55,487				
1931	LEAVE USAGE ADJ - CLASSIFIED	-920,354		-834,456		-863,604	
2100	GROUP LIFE	26,782	26,783	28,932		29,147	
2200	GROUP MEDICAL	2,329,947	2,526,624	2,508,144		2,535,408	
2500	WORKERS' COMPENSATION	716,186	716,186	525,585		628,558	
2550	UNEMPLOYMENT INSURANCE	-1,353	13,983	14,750		14,873	
2600	SOCIAL SECURITY	552,103	599,952	632,858		638,187	
2610	MEDICARE	129,445	140,313	148,007		149,254	
2800	PUBLIC EMPLOYEES RETIREMENT	1,856,006	2,047,817	2,029,028		2,021,825	
3010	CONT.SERVICES - ADMINISTRATION	86,833	82,072	82,072		88,187	
3050	EQUIPMENT REPAIR	16,851	16,833	15,678		21,243	
3070	CONTRACTED SERVICE-GROUNDS	155,765	167,400	249,400		242,900	
3080	CONTRACTED SERVICE-BUILDINGS	324,183	386,500	611,200		614,700	
3210	RENTAL-EQUIPMENT	4,103	4,105	14,475		13,875	
3220	CONTRACT SVCS, COPIER LEASE	500	500	500		420	
3230	ADVERTISING			1,500		1,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	5,926	6,000	9,000		6,000	
3500	HEAT FOR BUILDINGS	22,119	22,200	40,600		30,902	
3510	WATER & SEWER	5,652	6,900	7,100		6,000	
3520	ELECTRICITY	113,466	124,600	156,700		135,929	
3530	TELEPHONE	87,215	88,366	78,291		33,834	
3540	REFUSE	53,465	53,400	44,200		48,000	
3600	TRAVEL OUT OF DISTRICT	845					
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,080					
3613	OTHER REGISTRATION/MEMBERSHIP	27,610	29,365	29,365		37,000	
4010	OFFICE SUPPLIES	12,911	12,912	13,642		13,642	
4050	HEALTH SUPPLIES	1,718	1,719	792		10,792	
4060	MEALS & FOOD	583	491				

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Anchorage School District
Fiscal Year 2016-2017

**GRANTS
SUMMARY BY CLASSIFICATION**

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

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

Anchorage School District
Fiscal Year 2016-2017

GRANTS

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Local:							
Alaska Arts & Health PTSA	\$	\$	\$ 900	\$ 5094	\$ 4,199	\$	\$ 10,193
Alaska Railroad Summer Youth Enrichment	15,726	2,367		1,907			20,000
AT&T Aspire Grant	126,694	20,597	18,793	10,110			176,194
Margaret A Cargill Foundation	193,062	35,520	39,150	5,868	1,400		275,000
NoVo Grant	118,925	32,473	70,104	28,498			250,000
Anchorage Schools Foundation			1,840	14,397	2,548		18,785
Contingency - Local	10,896	4,000	478	2,690	1,936		20,000
Total Local	\$ 484,803	\$ 97,768	\$ 214,765	\$ 139,564	\$ 100,447	\$ 0	\$ 1,037,347
State:							
Alaska Construction Academy	\$ 48,655	\$ 7,040	\$ 84,304	\$	\$	\$	\$ 139,999
Alaska Native Science and Engineering Program	6,649	1,012	339				8,000
Alaska State Council for the Arts			10,554	930			11,484
Behavioral Health Grant	6,624	854	10,822	1,079			19,379
Educational Interpreters Grant ASDHH	19,550	9,922	33,157	2,371			65,000
Providence Heights	89,885	45,121	6,151	3,343	500		145,000
Youth in Detention	246,270	94,373	15,666	13,000			369,309
Other State Grants							0
Contingency - State	1,089,151	418,388	428,061	55,200	11,300		2,002,100
Total State	\$ 1,506,784	\$ 576,710	\$ 589,054	\$ 75,923	\$ 11,800	\$ 0	\$ 2,760,271

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

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

Anchorage School District
Fiscal Year 2016-2017

LOCAL/STATE/FEDERAL PROJECTS

FTE BY OBJECT DESCRIPTION AND CODES

GRANT/PROJECT TITLE	Program Director 1170	Program Director 1171	Other Prof Certificate 1180	Other Prof 1181	Technical Classified 1191	Clerical 1201	Teacher Assistant 1231	Nurses 1240	Coordinators 1250	Principals 1300	Elementary Teachers 1310	Secondary Teachers 1320	Special Service 1360	Counselors 1400	Total FTE All codes
DISCRETIONARY GRANTS															
Alaska Community Centers Learning					9.30	1.00									10.30
Alaska Family Directory				0.30											0.30
Alaska Mentor Program						0.50									0.50
Alaska Native Competitive															0.00
Alaska Native Education Program															0.00
AT&T Aspire												0.50			0.50
Big Brothers Big Sisters Mentoring								0.50							0.50
Carol White PE				1.00		0.50									1.50
Cook Inlet Tribal Council SEL				0.50								1.00			1.50
Deaf Educational Interpreters				0.20											0.20
NoVo Grant				0.50											0.50
Alaska Construction Academies															0.00
Art in Education															0.00
Big Brothers Big Sisters Mentoring															0.00
Investing in Innovation															0.00
MOA Recycling Program															0.00
Project Connect				1.00								0.60		2.00	3.60
Project Impact															0.00
Project K11					2.00										2.00
Project More															0.00
Project Puqigtut				3.00	1.00	0.50									4.50
STEM				1.00		0.50									1.50
Total FTE in Discretionary Grants	0.00	0.00	0.00	7.50	12.30	3.50	0.00	0.00	0.00	0.00	0.00	2.10	0.00	2.00	27.40
ENTITLEMENT GRANTS															
Alaska School Deaf & Hard of Hearing (State)			1.00	0.80											1.80
Alaska Native Science and Engineering Program												0.20			0.20
Carl Perkins			1.00	2.00	1.00										4.00
Preschool Disabled			1.00			1.00							1.00		3.00
Providence Heights							0.75						1.00		1.75
Title I - 21st Century					2.00										2.00
Title I - Administration											8.50				8.50
Title I - Airport Heights											1.00			0.50	1.50
Title I - AK Native Cultural Charter							1.38				1.00			1.00	3.38
Title I - AK Native Cultural Charter Preschool							0.88				1.00				1.88
Title I - AVAIL												0.25			0.25
Title I - Baxter											1.00				1.00
Title I - Begich					2.00							3.50			5.50
Title I - Benny Benson								0.49							0.49
Title I - Chester Valley											0.49				0.49
Title I - Chinoook					1.00						1.00				2.00
Title I - Clark					1.00							4.30			5.30
Title I - Creekside Park					1.06		0.69				1.25				3.00
Title I - Fairview							0.38				2.49				2.87
Title I - Fairview Preschool							0.88				1.00				1.88
Title I - Lake Otis					0.50		1.00				0.25			0.50	2.25
Title I - Lake Otis Preschool							0.88				1.00				1.88
Title I - Mt. View						0.13					2.49				2.62
Title I - Mt. View Preschool							0.88				1.00				1.88
Title I - Muldoon							0.13				2.25				2.38
Title I - North Star					0.50	0.13	0.38				1.00			0.50	2.51
Title I - North Star Preschool							0.88				1.00				1.88
Title I - Northwood ABC											1.00				1.50
Title I - Nunaka Valley							1.13							0.50	1.63

GRANT/PROJECT TITLE	Program Director 1170	Program Director 1171	Other Prof Certificate 1180	Other Prof 1181	Technical Classified 1191	Clerical 1201	Teacher Assistant 1231	Nurses 1240	Coordinators 1250	Principals 1300	Elementary Teachers 1310	Secondary Teachers 1320	Special Service 1360	Counselors 1400	Total FTE all codes
Title I - Parmigan							1.00				1.25				2.25
Title I - PreK											3.00				3.00
Title I - PreK Support											1.00				1.00
Title I - Russian Jack					1.00						1.00				2.00
Title I - Russian Jack Preschool							0.88				1.00				1.88
Title I - Spring Hill					0.69						1.00				1.69
Title I - Taku					1.25						1.00			0.50	2.75
Title I - Tudor															0.00
Title I - William Tyson					1.00	0.25					2.00				3.25
Title I - William Tyson Preschool							0.88				1.00				1.88
Title I - Williwaw							2.75							0.50	3.25
Title I - Williwaw Preschool							0.88				1.00				1.88
Title I - Willow Crest					1.81						0.49			0.50	2.80
Title I - Wonder Park					0.69	0.25	0.75				1.00				2.69
Title I A - Child in Transition/Homeless				1.00	4.00	1.00	1.00					1.00			8.00
Title I A - Professional Development															0.00
Title I C - Migrant Education															0.00
Title 1 D - N & D - MYC Subpart 1															0.00
Title 1 D - N & D - MYC Subpart 2															0.00
ENTITLEMENT GRANTS CONT.															
Title II A - Consolidated Admin Pool		1.00	1.00	3.00	1.00	2.00									8.00
Title II A -NCLB Support				1.00	0.50	0.50					1.00	6.00	2.00		11.00
Title II A - Curriculum & Instruction											3.00	1.00			4.00
Title II A - Class Size Reduction															0.00
Title III - English Language Acquisition													2.00		2.00
Title VI-B, Part B, IDEA (Special Ed.)			2.00	2.20	16.50	25.00	66.63		3.00				28.99		144.32
Title VII - Indian Education	1.00			1.00	11.00	1.75	22.81				1.00				38.56
Youth in Detention												3.00	0.50		3.50
Total FTE positions in Entitlement Grants	1.00	1.00	6.00	11.00	48.50	32.14	107.69	0.49	3.00	0.00	48.46	19.25	35.49	5.00	319.02
Grand Total FTE in Discretionary and Entitlement Grants	1.00	1.00	6.00	18.50	60.80	35.64	107.69	0.49	3.00	0.00	48.46	21.35	35.49	7.00	346.42

These are grant application FTE projections for FY 2016-2017

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

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

Grand Total Budget FTE by Year	Program Director 1170	Program Director 1171	Other Prof Certificate 1180	Other Prof 1181	Technical Classified 1191	Clerical 1201	Teacher Assistant 1231	Nurses 1240	Coordinators 1250	Principals 1300	Elementary Teachers 1310	Secondary Teachers 1320	Special Service 1360	Counselors 1400	Total FTE all codes
(ARRA Grants) Fiscal Year 2010-2011	0.00	0.00	7.54	20.50	80.83	31.96	108.13	0.20	8.00	2.20	139.05	42.50	57.50	10.40	508.81
Education Jobs Bill) Fiscal Year 2011-2012	2.28	6.40	19.00	54.74	30.24	104.77	1.20	7.10	7.10	0.00	101.51	64.19	68.60	4.50	464.53
Fiscal Year 2012-2013	0.00	9.00	22.00	43.36	19.75	105.65	0.00	7.50	7.50	0.00	68.51	13.75	51.00	7.00	347.52
Fiscal Year 2013-2014	0.00	0.35	6.00	23.00	48.60	26.24	90.42	6.00	6.00	0.25	44.09	16.75	55.90	6.70	324.30
Fiscal Year 2014-2015	1.00	1.43	3.00	29.58	57.33	22.92	109.73	0.00	4.00	0.00	46.21	20.40	53.13	8.90	357.93
Fiscal Year 2015-2016	1.00	1.00	6.00	25.88	59.22	21.41	127.10	0.00	4.00	0.00	57.97	20.30	43.99	4.89	372.76
Fiscal Year 2016-2017	1.00	1.00	6.00	18.50	60.80	35.64	107.69		3.00	0.00	48.46	21.35	35.49	7.00	346.42

Anchorage School District
Fiscal Year 2016-2017

STUDENT NUTRITION DEPARTMENTS
FOOD SERVICE FUND

REVENUES BY SOURCE

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

EXPENDITURES BY ORGANIZATION

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

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

ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
2016-2017

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

ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
2016-2017

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

Anchorage School District
Fiscal Year 2016-2017

FOOD SERVICE FUND EXPENDITURES BY OBJECT CODE

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

Anchorage School District
Fiscal Year 2016-2017

FOOD SERVICE FUND EXPENDITURES BY OBJECT CODE

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

Anchorage School District
Fiscal Year 2016-2017

**STUDENT NUTRITION
STAFFING AND SALARIES ANALYSIS**

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

(A) Unallocated are for Pending Negotiations

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

6639 FOOD SERVICE ADMINISTRATION		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	775,080	849,124	946,039		1,032,777	
210	Employee Benefits	756,235	464,415	480,746		565,705	
310	Purchased Services	631,413	586,073	592,965		600,544	
410	Supplies and Materials	18,755	28,000	25,320		12,557	
PROGRAM TOTAL:		2,181,483	1,927,612	2,045,070		2,211,583	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
FOOD SERVICE CENTER							
110	Salaries	739,567	1,047,402	654,272		618,004	
210	Employee Benefits	1,123,471	1,009,581	614,768		617,886	
310	Purchased Services	216,568	253,480	253,480		243,095	
410	Supplies and Materials	3,263,693	2,213,375	1,976,477		2,664,520	
510	Capital Outlay	5,798	75,000	75,000			
PROGRAM TOTAL:		5,349,097	4,598,838	3,573,997		4,143,505	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	1,646,893	1,427,832	1,910,711		2,045,969	
210	Employee Benefits	1,920,799	1,269,283	1,669,129		1,791,838	
310	Purchased Services	41,713	87,200	86,550		75,310	
410	Supplies and Materials	3,382,456	3,258,335	3,833,936		3,426,490	
610	Other		1,250	750		750	
PROGRAM TOTAL:		6,991,861	6,043,900	7,501,076		7,340,357	

Statement of Program

6642		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
MIDDLE SCHOOL KITCHEN							
110	Salaries	1,119,429	1,041,242	962,598		986,569	
210	Employee Benefits	1,106,932	669,544	573,428		615,344	
310	Purchased Services	40,351	53,420	65,170		40,222	
410	Supplies and Materials	1,575,310	1,578,980	1,534,425		1,670,319	
610	Other		2,750	1,000		750	
PROGRAM TOTAL:		3,842,022	3,345,936	3,136,621		3,313,204	

Statement of Program

6643		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
HIGH SCHOOL KITCHEN							
110	Salaries	1,287,262	1,301,173	1,351,567		1,338,984	
210	Employee Benefits	1,299,488	765,268	776,168		791,826	
310	Purchased Services	104,082	103,090	130,890		100,451	
410	Supplies and Materials	1,634,742	1,208,162	1,284,625		1,591,636	
610	Other		2,950	1,450		950	
PROGRAM TOTAL:		4,325,574	3,380,643	3,544,700		3,823,847	

Statement of Program

6644 FOOD SERVICE DELIVERY		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	920,100	870,289	953,525		1,005,263	
210	Employee Benefits	1,012,236	598,814	644,862		670,584	
310	Purchased Services	73,141	10,450	20,100		22,920	
410	Supplies and Materials	298,156	153,300	180,849		163,379	
510	Capital Outlay		157,018	20,000			
PROGRAM TOTAL:		2,303,633	1,789,871	1,819,336		1,862,146	

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		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries	50,334	57,408				
410	Supplies and Materials	564,954	621,741	640,000		620,000	
PROGRAM TOTAL:		615,288	679,150	640,000		620,000	

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 CAPITAL PLANNING & CONSTRUCT		2014 - 2015		2015 - 2016	2016 - 2017		SUMMARY
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	Salaries		1,717,103	2,926,893		2,674,085	
210	Employee Benefits		922,476	1,440,435		1,438,393	
310	Purchased Services		132,000	169,500		139,500	
410	Supplies and Materials		17,500	117,500		47,500	
510	Capital Outlay		29,000	29,000		29,000	
PROGRAM TOTAL:			2,818,079	4,683,328		4,328,478	

Statement of Program

The Planning & Construction Department manages planning, design and construction of new and renewal of existing facilities, according to Board policy and administrative action. The division works with design professionals during design and construction of capital projects. The division is responsible for assuring designs comply with ASD Educational Specifications and code requirements. The District primarily receives project funds from municipal bonds, grants, and some general funds. Major projects include districtwide building life extension projects, Airport Heights Elementary renovation, component renewal projects at Mountain View, Rabbit Creek, Turnagain, and Gladys Wood elementary schools. Approximately \$94.3 million is budgeted for current projects.

3010 CAPITAL PLANNING & CONSTRUCT		2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1000	PENDING NEGOTIATIONS			30,000			
1171	PROGRAM DIRECTORS CLASSIFIED		96,425	110,203		111,100	
1181	OTHER PROFESSIONALS CLASSIFIED		1,452,689	2,341,192		2,306,922	
1191	TECHNICAL CLASSIFIED		64,695				
1201	CLERICAL		34,253	75,962		77,232	
1211	EXTRA HELP CLASSIFIED		30,000	330,000		140,000	
1381	PERSONAL LEAVE CLASSIFIED		30,000	30,000		30,000	
1421	BONUS CLASSIFIED			850			
1701	CUSTODIANS		9,041	8,686		8,831	
2100	GROUP LIFE		4,006	7,936		7,830	
2200	GROUP MEDICAL		404,352	622,416		642,384	
2500	WORKERS' COMPENSATION		15,716	26,356		28,849	
2550	UNEMPLOYMENT INSURANCE		2,481	4,186		3,864	
2600	SOCIAL SECURITY		106,460	179,607		165,793	
2610	MEDICARE		24,898	42,005		38,774	
2800	PUBLIC EMPLOYEES RETIREMENT		364,563	557,929		550,899	
3010	CONT.SERVICES - ADMINISTRATION		20,000	30,000		30,000	
3050	EQUIPMENT REPAIR		2,000	2,000		2,000	
3220	CONTRACT SVCS, COPIER LEASE		6,000	8,000		8,000	
3430	PARKING/MILEAGE (IN-DISTRICT)		35,000	50,000		20,000	
3500	HEAT FOR BUILDINGS		6,500	6,500		6,500	
3520	ELECTRICITY		35,000	35,000		35,000	
3530	TELEPHONE		12,000	12,000		12,000	
3600	TRAVEL OUT OF DISTRICT		5,000	10,000		10,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN		4,000	8,000		8,000	
3613	OTHER REGISTRATION/MEMBERSHIP		6,500	8,000		8,000	
4010	OFFICE SUPPLIES		9,500	9,500		9,500	
4100	FUEL					30,000	
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	
5415	FURNITURE AND FIXTURES			100,000			
5420	TAGGED EQUIPMENT		5,000	5,000		5,000	
5900	OTHER-LEGAL FEES		25,000	25,000		25,000	
301001	CP ADMINISTRATION		2,818,079	4,683,328		4,328,478	

3010	2014 - 2015		2015 - 2016	2016 - 2017		DETAIL
CAPITAL PLANNING & CONSTRUCT	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
PROGRAM Total:		2,818,079	4,683,328		4,328,478	