

Anchorage School District

2014-15 Proposed Budget



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

Anchorage School District Anchorage, Alaska

Fiscal Year 2014-2015

Anchorage School Board

Tam Agosti-Gisler, President

Natasha Von Imhof, Vice President

Bettye Davis, Treasurer

Kameron Perez-Verdia, Clerk

Eric Croft

Pat Higgins

Kathleen Plunkett

Superintendent
Ed Graff



Anchorage School District
Anchorage, Alaska
Fiscal Year 2014-2015

PROPOSED FINANCIAL PLAN

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 Information by Attendance Center	
1001-1099 Administrative Departments Attendance Summary Information.....	6
1100-1499 Elementary Schools Attendance Center Summary Information.....	7
1500-1599 Charter Schools Attendance Center Summary Information.....	8
1601-1679 Special Education Attendance Center Summary Information.....	9
1612 Gifted Summary Information.....	10
1680 English Language Learner Summary Information	11
1690 Native Education Summary Information.....	12
1450, 1700-1799 Middle Schools Attendance Center Summary Information	13
1800-1899 High Schools Attendance Center Summary Information	14
• Total by Organization Code	15
• Total by Object Code	19
• Summary Information by Organization	
1001 School Board	23
1002 Superintendent	24
1004 Chief Financial Officer.....	25
1006 Assistant Superintendent-Instruction	26
1007 Assistant Superintendent-Support Services	27
1010 Office of Management and Budget.....	28
1011 Accounting.....	29
1012 Purchasing	30
1013 Risk Management	31
1015 Payroll.....	32
1016 Human Resources	33
1019 Project Management.....	34
1029 Instructional Support.....	35
1030 High School Education.....	36
1031 Elementary Education	37
1032 Middle School Education.....	38

1033	High School Student Activities	39
1034	Middle School Activities	40
1035	Educational Technology.....	41
1036	Curriculum & Instructional Services.....	42
1037	Professional Learning.....	43
1038	Assessment & Evaluation	44
1039	Technology/MIS	45
1043	Fine Arts	46
1044	Career Technology Education.....	47
1047	District Accountability	48
1048	Grant Writer Services	49
1049	Publications Services	50
1050	Communications	51
1051	Library Resources	52
1052	Audio-Visual Services	53
1061	Custodial Services.....	54
1062	Security/Emergency Preparedness.....	55
1063	Maintenance.....	56
1064	Maintenance Projects	57
1065	Warehouse	58
1066	Rentals	59
1067	Community Resources	60
1075	Crossing Guards.....	61
1080	Pupil Transportation-Administration	62
1081	Bus Operations	63
1082	Garage & Bus Maintenance	64
1084	F/M Vehicle Maintenance	65
1097	Association Benefits.....	66
1098	Sick Leave Bank.....	67
1099	Non-Departmental.....	68
1501	Charter School Administration	69
1506	AK Native	70
1510	Aquarian	71
1530	Eagle Academy.....	72
1540	Family Partnership.....	73
1545	Frontier	74
1550	Highland Tech.....	75
1560	Rilke Schule.....	76
1595	Winterberry.....	77
1599	Unallocated Charter Schools	78
1601	Special Education/Services	79
1603	Special Ed Deaf.....	80
1604	Blind/Visually Impaired.....	81

1625	Whaley School.....	82
1638	Speech/Language.....	83
1653	Psychology.....	84
1655	OT/PT Program.....	85
1658	Special Education-Middle School.....	86
1660	Special Education-Elementary.....	87
1663	Mt. Iliamna School.....	88
1665	Special Education-High School.....	89
1666	Special Education-Outreach.....	90
1667	Alternative Career Education.....	91
1670	Special School Program.....	92
1673	Health Services.....	93
1678	Summer School Special Education.....	94
1679	Unallocated Special Education Resources.....	95
1499	Unallocated Elementary Resources.....	96
1799	Unallocated Middle School Resources.....	97
1848	Summer School Secondary.....	98
1899	Unallocated Secondary Resources.....	99
• Detail Information by Organization		
1001	School Board.....	100
1002	Superintendent.....	101
1004	Chief Financial Officer.....	103
1006	Assistant Superintendent-Instruction.....	104
1007	Assistant Superintendent-Support Services.....	105
1010	Office of Management and Budget.....	106
1011	Accounting.....	107
1012	Purchasing.....	108
1013	Risk Management.....	109
1015	Payroll.....	110
1016	Human Resources.....	111
1019	Project Management.....	114
1029	Instructional Support.....	115
1030	High School Education.....	116
1031	Elementary Education.....	117
1032	Middle School Education.....	119
1033	High School Student Activities.....	121
1034	Middle School Activities.....	122
1035	Educational Technology.....	123
1036	Curriculum & Instructional Services.....	124
1037	Training and Professional Development.....	132
1038	Assessment & Evaluation.....	134
1039	Technology/MIS.....	135
1043	Fine Arts.....	141

1044	Career Technology Education	143
1047	District Accountability	145
1048	Grant Writer Services	146
1049	Publications Services	147
1050	Communications	148
1051	Library Resources	149
1052	Audio-Visual Services	150
1061	Custodial Services.....	151
1062	Security/Emergency Preparedness.....	153
1063	Maintenance.....	154
1064	Maintenance Projects.....	156
1065	Warehouse	157
1066	Rentals	159
1067	Community Resources	160
1075	Crossing Guards.....	161
1080	Pupil Transportation-Administration	162
1081	Bus Operations	163
1082	Garage & Bus Maintenance	165
1084	F/M Vehicle Maintenance	166
1097	Association Benefits.....	167
1098	Sick Leave Bank.....	169
1099	Non-Departmental.....	170
•	Local, State, and Federal Projects Special Revenue Fund	
	Summary by Classification.....	172
	Grant Budgets by Classification.....	173
	Grant FTE by Object Description and Codes	176
•	Food Service Fund	
	Revenues by Source and Expenditures by Organization.....	178
	Food Service Revenues	179
	Expenditures by Object Code.....	181
	Staffing and Salaries Analysis.....	183
	Food Service Attendance Center 6000-6999	184
	6639 Food Service Administration.....	185
	6640 Food Service Center.....	186
	6641 Food Service-Elementary Kitchens.....	187
	6642 Food Service-Middle School Kitchens.....	188
	6643 Food Service-High School Kitchens.....	189
	6644 Food Service-Delivery	190
	6650 SN Grants	191
•	Capital Projects Fund	
3010	Facilities Management	192

CAFR FORMAT

FIGURE 1. SUMMARY OF INDIVIDUAL FUND BUDGETS

Individual Fund Budgets	Millions (\$)						PERCENT OF FUND				
	Actual FY1112	Actual FY1213	Budget FY1314	Projected FY1314	Projected FY1415	FY1415 Projected vs. FY1314 Budget	LOCAL Taxes	Fees, Other	STATE Formula	Other	FEDERAL All
General (Local/State/Federal)	562.336	573.383	572.624	564.665	567.604	-5.020 -0.9%	34.3%	1.3%	56.0%	5.3%	3.1%
Grants (Local/State/Federal)	67.765	51.270	47.168	46.225	49.998	2.830 6.0%		0.5%		5.3%	94.2%
Debt Service (Local/State/Federal)	86.607	85.008	85.200	85.300	87.464	2.264 2.7%	45.0%			54.7%	0.3%
Capital Projects (Local/State/Federal)	8.466	12.363	12.289	12.000	12.289	0.000 0.0%				100.0%	
Food Service (Local/State/Federal)	18.820	19.043	19.399	19.043	19.046	-0.353 -1.8%		14.9%			85.1%
Student Activities	7.403	6.980	6.910	6.945	7.048	0.138 2.0%		100.0%			
Subtotal	751.397	748.047	743.590	734.178	743.449	-0.141 0.0%	31.5%	2.3%	42.8%	12.5%	10.9%
State Retirement On-Behalf Payments	91.649	116.970	120.485	120.464	185.924	65.439 54.3%				100.0%	
Total - ALL FUNDS ¹	843.046	865.017	864.075	854.642	929.373	65.298 7.6%	25.2%	1.9%	34.2%	30.0%	8.7%

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, 2013 and subsequent resolutions passed by the Alaska Retirement Management (ARM) Board concerning employer/state on-behalf benefit rates.

Anchorage School District
Fiscal Year 2014-2015

PROJECTED REVENUES AND EXPENDITURES SUMMARY

Fund	Revenues and Fund Balance				2014-2015 Revenue/Source Projections	2014-2015 Expenditure Projections
	Taxes	Local Other	State	Federal		
General	\$ 194,413,000	\$ 7,287,000	\$ 348,275,000	\$ 17,629,000	\$ 567,604,000	\$ 567,604,000
Capital Projects			12,289,000		12,289,000	\$ 12,289,000
Student Activities		7,048,000			7,048,000	\$ 7,048,000
Food Service		2,839,744		16,206,070	19,045,814	19,045,814
Debt Service	39,363,423		47,847,734	253,277	87,464,434	87,464,434
Local, State and Federal Grants		226,675	2,665,416	47,105,909	49,998,000	49,998,000
TOTAL	<u>\$ 233,776,423</u>	<u>\$ 17,401,419</u>	<u>\$ 411,077,150</u>	<u>\$ 81,194,256</u>	<u>\$ 743,449,248</u>	<u>\$ 743,449,248</u>
Percentage of Revenue Sources to Total Revenue Projections	31.44%	2.34%	55.30%	10.92%	100.00%	

Computation of Total Taxes
for Calendar Year 2014

		General Fund	Debt Service Fund	Total
Amount required to fund second half of Adopted FY 2013-2014 Budget: January 1, 2014/June 30, 2014	\$ 233,419,669	\$ 96,300,636	\$ 20,409,199	\$ 116,709,835
Amount required to fund first half of Preliminary FY 2014-2015 Budget: July 1, 2014/December 31, 2015	\$ 233,776,423	<u>97,206,500</u>	<u>19,681,712</u>	<u>116,888,212</u>
TOTAL Taxes for Calendar Year 2014		<u>\$ 193,507,136</u>	<u>\$ 40,090,911</u>	<u>\$ 233,598,047</u>
Total Taxes for Calendar Year 2013				
A) <u>Total Taxes 2014</u>	\$ <u>233,598,047</u>	\$ 193,507,136	\$ 40,090,911	
Assessed Valuation	\$ 33,606,601,597	\$ 33,606,601,597	\$ 33,606,601,597	
		<u>5.76 mills</u>	<u>1.19 mills</u>	

A) The 2014 mill rate is based on the Municipal Assessor's assessed valuation projection of \$33,606,601,597 as of 2/05/2014.

Anchorage School District
Fiscal Year 2014-2015

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

		Charter Limit
Taxes Projected – Anchorage School District FY 2013-14		\$ 233,419,669
Less: Prior Year Taxes Required for Debt Service		<u>40,818,398</u>
Net Taxes Approved for General Fund		192,601,271 (A)
<u>Allowable Growth Factors</u>		
Population – 5 year Average	1.2%	
CPI – 5 average year Anchorage Urban	<u>2.2%</u>	
	3.4%	<u>6,548,443</u>
Basic Tax Limitation		199,149,714
<u>Plus Exclusions:</u>		
Judgments/Legal Settlements		
Taxes for Operations and Maintenance on New Voter Approved Facilities		
Taxes Requested on New Construction/Property Improvements (B)		<u>2,958,242</u>
Tax Limitation – General Fund		202,107,956
Taxes Requested for Debt Service		<u>39,363,423</u>
TAX LIMITATION FY 2014-2015		241,471,379
General Fund	194,413,000	
Debt Service Fund	<u>39,363,423</u>	
TAXES PROJECTED IN FINANCIAL PLAN – FY 2014-2015		<u>233,776,423</u>
AMOUNT OVER (UNDER) as allowed by the Property Tax Cap Limitation under the MOA Charter		\$ <u><u>(7,694,956)</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: 7.10 mills x ASD preliminary estimate of 2013 construction/property of \$2,958,242. [MOA budget year over year increase of 48.71% x \$280,178,757 = \$416,653,840 x 7.1 mills = \$2,958,242]

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

REVENUES

	FY 2011-2012 <u>Audited Actual</u>	FY 2012-2013 <u>Audited Actual</u>	FY 2013-2014 <u>Projections</u>	FY 2014-2015 <u>Projections</u> (A)
<u>Local Sources</u>				
Local Taxes	\$ 41,280,133	\$ 40,061,778	\$ 40,266,181	39,363,423
Interest Earnings	5	15	-	-
Fund Balance	-	210,000	-	-
<u>State Sources</u>				
Debt Service	44,616,255	40,061,570	44,190,008	47,847,734
<u>Federal Sources</u>				
Build America Bonds	<u>277,412</u>	<u>277,412</u>	<u>253,277</u>	<u>253,277</u>
TOTAL	\$ <u><u>86,173,805</u></u>	\$ <u><u>80,610,775</u></u>	\$ <u><u>84,709,466</u></u>	<u><u>87,464,434</u></u>

EXPENDITURES

Refunding bond issuance cost	\$ -	69,405		
Principal on Bonds	54,875,000	\$ 55,425,000	\$ 57,340,000	59,290,000
Interest on Bonds	31,722,282	29,504,017	27,354,466	28,159,434
Agency Fees	<u>9,403</u>	<u>9,330</u>	<u>15,000</u>	<u>15,000</u>
TOTAL	\$ <u><u>86,606,685</u></u>	\$ <u><u>85,007,752</u></u>	\$ <u><u>84,709,466</u></u>	<u><u>87,464,434</u></u>

(A) These projections include an anticipated \$45.0 million bond sale using authorized unissued bonds. No further projections are included for propositions that may be approved by the voters in future years.

Anchorage School District
Fiscal Year 2014-2015

SUMMARY OF BUDGETED GENERAL FUND EXPENDITURES BY OBJECT

	Code	Object of Expenditure	FY 2012-2013		FY 2013-2014		FY 2014-2015	
			Projections	Percent	Projections	Percent	Projections	Percent
BUDGET	1000	Salaries	\$ 342,367,197	59.24%	\$ 343,173,906	59.94%	\$ 339,007,909	59.72%
	2000	Employee Benefits	154,757,627	26.77%	160,360,868	28.00%	159,318,921	28.07%
	3000	Purchased Services	57,702,267	9.98%	50,818,471	8.87%	51,309,228	9.04%
	4000	Supplies & Materials	13,343,230	2.31%	10,386,971	1.81%	10,188,708	1.80%
	5000	Capital Outlay	4,663,045	0.81%	2,666,888	0.47%	2,784,193	0.49%
	6000	Other	<u>5,161,386</u>	<u>0.89%</u>	<u>5,217,276</u>	<u>0.91%</u>	<u>4,995,041</u>	<u>0.88%</u>
		TOTAL	<u>\$ 577,994,752</u>	<u>100.00%</u>	<u>\$ 572,624,380</u>	<u>100.00%</u>	<u>\$ 567,604,000</u>	<u>100.00%</u>

			FY 2012-2013	
			Audited	
			Actual	Percent
ACTUALS	1000	Salaries	\$ 341,791,280	59.62%
	2000	Employee Benefits	154,259,249	26.90%
	3000	Purchased Services	48,410,737	8.44%
	4000	Supplies & Materials	18,200,210	3.17%
	5000	Capital Outlay	5,292,904	0.92%
	6000	Other	<u>5,427,834</u>	<u>0.95%</u>
		TOTAL	<u>\$ 573,382,214</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.

ADMINISTRATIVE DEPARTMENTS			2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
ATTENDANCE CENTER	1001 - 1099		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		43,400,603	43,275,874	45,573,078	47,136,621	47,152,533	
210	EMPLOYEE BENEFITS		23,517,129	19,912,552	27,641,897	29,127,812	29,135,119	
310	PURCHASED SERVICES		24,315,282	24,961,310	26,130,706	24,898,071	24,863,352	
410	SUPPLIES AND MATERIALS		15,569,720	15,821,580	6,097,438	5,836,125	6,023,625	
510	CAPITAL OUTLAY		1,349,685	1,337,195	1,300,410	1,574,408	1,574,408	
610	OTHER		5,335,061	5,064,014	5,118,524	4,894,576	4,894,576	
PROGRAM TOTAL			113,487,480	110,372,525	111,862,053	113,467,613	113,643,613	

ELEMENTARY EDUCATION		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	107,407,137	109,084,393	109,367,020	104,156,162	104,378,891	
210	EMPLOYEE BENEFITS	44,168,205	44,948,251	44,677,310	43,040,233	43,128,893	
310	PURCHASED SERVICES	7,632,462	7,984,718	8,833,985	9,267,617	9,267,617	
410	SUPPLIES AND MATERIALS	2,248,286	2,392,523	1,970,257	1,752,460	1,752,460	
PROGRAM TOTAL		161,456,090	164,409,885	164,848,572	158,216,472	158,527,861	

CHARTER SCHOOL EDUCATION		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	8,904,948	8,906,037	9,183,991	9,677,415	9,677,415	
210	EMPLOYEE BENEFITS	3,837,507	3,843,886	4,071,077	4,258,370	4,226,497	
310	PURCHASED SERVICES	3,799,670	3,810,832	3,472,384	3,582,140	3,643,020	
410	SUPPLIES AND MATERIALS	975,442	1,005,854	538,991	784,098	755,091	
610	OTHER	77,573	77,575	87,500	89,265	89,265	
PROGRAM TOTAL		17,595,140	17,644,184	17,353,943	18,391,288	18,391,288	

SPECIAL SERVICES/EDUCATION		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
ATTENDANCE CENTER	1601 - 1679	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	67,200,481	68,150,073	68,779,060	68,376,755	68,376,755	
210	EMPLOYEE BENEFITS	33,487,698	35,915,543	36,270,285	36,554,739	36,554,739	
310	PURCHASED SERVICES	1,849,635	1,975,155	1,233,371	1,375,081	1,375,081	
410	SUPPLIES AND MATERIALS	359,523	432,522	489,385	403,186	403,186	
PROGRAM TOTAL		102,897,337	106,473,293	106,772,101	106,709,761	106,709,761	

1612		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
GIFTED		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	4,235,841	4,013,556	3,712,500	3,727,237	3,727,237	
210	EMPLOYEE BENEFITS	1,661,111	1,619,626	1,555,892	1,452,816	1,462,017	
310	PURCHASED SERVICES	20,562	21,211	40,691	18,791	18,791	
410	SUPPLIES AND MATERIALS	79,644	118,766	93,877	67,171	67,171	
PROGRAM TOTAL		5,997,158	5,773,159	5,402,960	5,266,015	5,275,216	

Statement of Program

The gifted program provides services for qualifying students in grades K-12, offering acceleration or enrichment beyond the regular curriculum. Two elementary services are offered; a pullout enrichment program (IGNITE) and a self-contained K-6 Highly Gifted program. At midlevel, gifted Science and Language classes are offered, and the Highly Gifted program continues. At the High School level, Highly Gifted services are offered, and the gifted mentorship program provides opportunities for juniors and seniors to explore a career or interest area through completion of a 45-hour internship with a professional in a chosen field.

1680		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	7,963,530	8,273,427	7,907,833	7,413,200	7,413,200	
210	EMPLOYEE BENEFITS	4,720,655	5,052,643	4,946,180	4,907,931	4,907,931	
310	PURCHASED SERVICES	37,010	53,788	48,475	48,300	48,300	
410	SUPPLIES AND MATERIALS	14,846	21,677	21,300	18,800	18,800	
PROGRAM TOTAL		12,736,041	13,401,535	12,923,788	12,388,231	12,388,231	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
NATIVE EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	304,754	325,798	343,610	368,845	368,845	
210	EMPLOYEE BENEFITS	228,320	298,847	317,400	332,696	332,696	
310	PURCHASED SERVICES	268	500	500	500	500	
PROGRAM TOTAL		533,342	625,145	661,510	702,041	702,041	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
ATTENDANCE CENTER 1450, 1700 - 1750		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	20,391,258	20,529,224	19,810,197	18,842,074	18,842,074	
210	EMPLOYEE BENEFITS	8,600,435	8,721,447	8,097,925	7,763,044	7,759,886	
310	PURCHASED SERVICES	1,596,953	1,651,442	1,761,263	1,823,533	1,823,533	
410	SUPPLIES AND MATERIALS	449,753	473,191	397,584	356,437	356,437	
PROGRAM TOTAL		31,038,399	31,375,304	30,066,969	28,785,088	28,781,930	

HIGH SCHOOL EDUCATION		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	64,203,815	63,035,274	60,802,529	61,821,986	63,039,835	
210	EMPLOYEE BENEFITS	26,504,207	26,654,481	24,506,722	24,744,436	25,183,492	
310	PURCHASED SERVICES	7,553,619	7,907,659	8,571,870	8,538,860	8,401,459	
410	SUPPLIES AND MATERIALS	1,848,872	2,094,581	1,892,184	1,777,712	1,697,712	
510	CAPITAL OUTLAY	162,505	17,496				
610	OTHER	15,200	14,200	11,200	11,200	11,200	
PROGRAM TOTAL		100,288,218	99,723,691	95,784,505	96,894,194	98,333,698	

TOTAL BY ORG CODE		2012 - 2013		2013 - 2014	2014 - 2015		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1001	ANCHORAGE SCHOOL BOARD	510,829	623,382	687,615	674,895	674,895	
1002	SUPERINTENDENT	1,747,412	1,751,636	1,913,707	2,122,710	2,122,710	
1004	CHIEF FINANCIAL OFFICER	401,644	523,760	422,500	286,433	286,433	
1006	ASSISTANT SUPT INSTRUCTION	1,324,773	1,328,559	1,821,329	446,256	446,256	
1007	ASST SUPT SUP SVCS	188,440	190,544	181,066	181,823	181,823	
1010	OFFICE OF MANAGEMENT & BUDGET	595,959	594,996	508,859	512,297	512,297	
1011	ACCOUNTING	1,425,957	1,505,133	1,593,913	1,398,969	1,398,969	
1012	PURCHASING	1,565,661	1,776,554	1,447,772	1,216,657	1,216,657	
1013	RISK MANAGEMENT	547,865	612,031	619,600	621,176	621,176	
1015	PAYROLL	862,255	820,822	800,100	796,760	796,760	
1016	HUMAN RESOURCES	3,465,172	3,514,915	3,124,027	3,274,218	3,274,218	
1019	PROJECT MANAGEMENT	484,169	696,354	360,895	191,179	191,179	
1029	INSTRUCTIONAL SUPPORT				263,300	264,379	
1030	HIGH SCHOOL ADMINISTRATION	473,775	493,261	498,948	499,348	499,348	
1031	ELEMENTARY EDUCATION	797,611	819,615	738,009	482,084	481,007	
1032	MIDDLE SCHOOL EDUCATION	375,916	480,882	220,120	223,984	223,984	
1033	STUDENT ACTIVITIES HIGH SCHOOL	920,322	933,416	1,193,572	1,021,490	1,021,490	
1034	STUDENT ACTIVITIES MIDDLE SCHL	134,337	145,176	280,306	280,330	280,330	
1035	EDUCATIONAL TECHNOLOGY	1,783,359	1,788,156	1,629,379	52,959		
1036	CURRICULUM & INSTRUCTIONAL SVC	10,419,010	10,763,645	2,454,821	2,250,278	2,437,778	
1037	PROFESSIONAL LEARNING	1,092,731	1,318,475	1,282,240	1,719,922	1,405,191	
1038	ASSESSMENT & EVALUATION	1,019,310	1,085,789	1,172,164	1,063,923	1,066,760	
1039	TECHNOLOGY/MIS	13,618,299	14,519,098	13,948,979	14,494,238	14,514,907	
1043	FINE ARTS	3,589,138	3,780,280	3,770,867	3,801,004	3,801,004	
1044	CAREER TECHNOLOGY EDUCATION	1,608,822	3,686,141	2,227,274	2,634,375	2,634,375	
1047	DISTRICT ACCOUNTABILITY	150,333	144,002				
1048	GRANT WRITER SERVICES	351,908	343,948	357,827	219,651	219,651	
1049	PUBLICATION SERVICES	915,671	933,519	836,752	822,274	822,274	
1050	COMMUNICATIONS	875,998	979,160	1,065,700	936,820	936,820	
1051	LIBRARY RESOURCES	687,301	713,098	713,915	1,019,976	1,019,976	
1052	AUDIO-VISUAL SERVICES	1,295,346	1,344,010	329,720			
1061	CUSTODIAL SERVICES	4,214,393	4,193,360	18,142,185	18,217,177	18,217,177	
1062	SECURITY/EMERG PREPAREDNESS	62,915	220,804				
1063	MAINTENANCE	20,309,849	20,919,028	20,273,188	19,018,316	19,018,316	
1064	MAINTENANCE PROJECTS	1,404,317	1,359,509	1,117,643	1,117,643	1,117,643	
1065	WAREHOUSE	1,762,964	1,806,357	1,779,466	1,751,887	1,751,887	
1066	RENTALS	1,025,159	962,783	998,034	974,796	974,796	
1067	COMMUNITY RESOURCES	79,894	80,862	77,399	79,248	79,248	
1075	CROSSING GUARDS	58,031	66,717	72,696	72,603	72,603	
1080	PUPIL TRANSPORTATION ADMIN	1,076,472	1,038,147	1,043,851	1,070,946	1,070,946	
1081	BUS OPERATIONS	19,529,568	19,447,778	19,754,122	20,186,293	20,186,293	
1082	GARAGE & BUS MAINTENANCE	1,430,503	1,484,802	1,439,464	1,453,854	1,453,854	
1084	F/M VEHICLE MAINTENANCE	1,332,204	1,337,913	1,425,458	1,425,234	1,425,234	

TOTAL BY ORG CODE		2012 - 2013		2013 - 2014	2014 - 2015		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1097	ASSOCIATION BENEFITS	679,259	918,230	1,010,983	845,049	845,049	
1098	SICK LEAVE BANK	298,888	271,334	271,666	271,744	271,744	
1099	NON DEPARTMENTAL	6,993,741	-1,945,456	-1,746,078	3,473,494	3,806,176	
1100	ABBOTT LOOP ELEMENTARY SCHOOL	2,595,989	2,653,943	2,672,567	2,435,853	2,435,853	
1110	AIRPORT HEIGHTS ELEM SCHOOL	2,356,005	2,257,765	2,445,543	2,172,374	2,172,374	
1112	ALPENGLOW ELEMENTARY SCHOOL	3,368,622	3,439,438	3,520,225	3,322,592	3,322,592	
1114	AURORA ELEMENTARY SCHOOL	2,577,292	2,642,436	2,701,947	2,422,689	2,422,689	
1115	BAXTER ELEMENTARY SCHOOL	2,739,282	2,797,148	2,626,145	2,586,972	2,586,972	
1116	BAYSHORE ELEMENTARY SCHOOL	3,412,197	3,363,045	3,181,362	3,160,636	3,160,636	
1118	BEAR VALLEY ELEMENTARY SCHOOL	2,865,077	2,619,587	2,710,208	2,592,024	2,592,024	
1120	BIRCHWOOD ABC ELEM SCHOOL	2,342,176	2,283,935	2,400,589	2,270,628	2,270,628	
1125	BOWMAN ELEMENTARY SCHOOL	2,993,292	2,775,335	2,841,488	2,990,458	2,990,458	
1130	CAMPBELL ELEMENTARY SCHOOL	2,606,648	2,537,105	2,598,670	2,465,717	2,465,717	
1140	CHESTER VALLEY ELEM SCHOOL	1,703,889	1,623,626	1,824,391	1,783,294	1,783,294	
1150	CHINOOK ELEMENTARY SCHOOL	3,297,241	3,450,245	3,300,841	3,234,920	3,234,920	
1160	CHUGACH OPEN OPTIONAL ELEM	1,956,453	1,804,106	1,898,515	1,819,851	1,819,851	
1170	CHUGIAK ELEMENTARY SCHOOL	3,015,793	3,026,904	3,071,201	3,099,035	3,099,035	
1174	COLLEGE GATE ELEM SCHOOL	3,178,601	3,411,969	2,814,181	3,044,824	3,044,824	
1180	CREEKSIDE PARK ELEM SCHOOL	2,680,688	2,895,153	2,997,793	3,004,334	3,004,334	
1190	DENALI MONTESSORI SCHOOL	2,912,575	2,859,433	2,748,760	2,703,233	2,703,233	
1200	EAGLE RIVER ELEMENTARY SCHOOL	2,423,850	2,508,026	2,621,301	2,791,409	2,791,409	
1210	FAIRVIEW ELEMENTARY SCHOOL	2,716,591	2,959,277	2,918,457	2,820,019	2,820,019	
1215	FIRE LAKE ELEMENTARY SCHOOL	2,397,973	2,342,818	2,477,176	2,323,625	2,323,625	
1220	GIRDWOOD ELEMENTARY SCHOOL	1,560,943	1,542,061	1,399,582	1,449,582	1,449,582	
1230	GOVERNMENT HILL ELEM SCHOOL	3,081,884	3,094,771	3,151,763	3,036,450	3,036,450	
1235	HOMESTEAD ELEMENTARY SCHOOL	2,280,196	2,281,786	2,231,089	2,185,152	2,185,152	
1237	HUFFMAN ELEMENTARY SCHOOL	2,586,453	2,410,803	2,467,242	2,321,173	2,321,173	
1240	INLET VIEW ELEMENTARY SCHOOL	1,785,907	1,797,376	1,969,300	1,752,495	1,752,495	
1242	KASUUN ELEMENTARY SCHOOL	2,894,628	2,930,541	2,871,206	2,698,404	2,698,404	
1244	KENNEDY ELEMENTARY SCHOOL	31,387	49,400				
1245	KLATT ELEMENTARY SCHOOL	2,489,977	2,554,462	2,536,376	2,510,677	2,510,677	
1246	KINCAID ELEMENTARY SCHOOL	3,265,838	3,285,175	3,232,205	3,242,110	3,242,110	
1248	LAKE HOOD ELEMENTARY SCHOOL	2,406,808	2,528,591	2,391,268	2,310,166	2,310,166	
1250	LAKE OTIS ELEMENTARY SCHOOL	2,880,591	2,740,621	2,757,242	2,779,511	2,779,511	
1257	MT SPURR ELEMENTARY SCHOOL	1,956,145	1,952,704	2,018,765	2,054,855	2,054,855	
1260	MTN VIEW ELEMENTARY SCHOOL	2,578,533	2,642,292	2,469,267	2,583,313	2,583,313	
1270	MULDOON ELEMENTARY SCHOOL	2,723,601	2,803,337	2,858,425	2,782,906	2,782,906	
1280	NORTH STAR ELEMENTARY SCHOOL	2,794,451	2,793,944	2,831,803	2,755,499	2,755,499	
1290	NORTHERN LIGHTS ABC SCHOOL	3,604,162	3,596,474	3,660,731	3,551,047	3,551,047	
1300	NORTHWOOD ELEMENTARY SCHOOL	2,660,196	2,812,755	2,523,576	2,532,171	2,532,171	
1310	NUNAKA VALLEY ELEM SCHOOL	1,909,624	1,884,485	2,078,289	1,792,751	1,792,751	
1315	OCEAN VIEW ELEMENTARY SCHOOL	2,905,451	2,991,743	2,769,521	2,615,551	2,615,551	
1320	O'MALLEY ELEMENTARY SCHOOL	2,227,291	2,158,363	2,288,745	2,202,598	2,202,598	

TOTAL BY ORG CODE		2012 - 2013		2013 - 2014	2014 - 2015		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1324	ORION ELEMENTARY SCHOOL	2,821,374	2,934,227	2,939,250	2,998,923	2,998,923	
1328	PTARMIGAN ELEMENTARY SCHOOL	2,840,095	3,006,087	2,839,516	2,727,553	2,727,553	
1330	RABBIT CREEK ELEM SCHOOL	2,791,789	2,565,219	2,702,874	2,679,070	2,679,070	
1335	RAVENWOOD ELEMENTARY SCHOOL	2,748,815	2,758,672	2,676,119	2,492,936	2,492,936	
1340	ROGERS PARK ELEMENTARY SCHOOL	2,821,874	2,646,127	2,581,354	2,658,591	2,658,591	
1345	RUSSIAN JACK ELEM SCHOOL	2,423,271	2,580,544	2,651,001	2,603,853	2,603,853	
1350	SAND LAKE ELEMENTARY SCHOOL	4,140,201	4,152,850	4,259,469	4,128,967	4,128,967	
1360	SCENIC PARK ELEMENTARY SCHOOL	2,734,350	2,938,383	2,719,384	2,715,051	2,715,051	
1362	SPRING HILL ELEMENTARY SCHOOL	2,534,659	2,498,842	2,524,520	2,517,876	2,517,876	
1363	TRAILSIDE ELEMENTARY SCHOOL	3,003,546	2,965,731	2,877,131	2,753,900	2,753,900	
1364	SUSITNA ELEMENTARY SCHOOL	2,932,249	3,073,939	2,910,742	2,906,262	2,906,262	
1365	TAKU ELEMENTARY SCHOOL	2,696,572	2,716,857	2,533,280	2,655,392	2,655,392	
1370	TUDOR ELEMENTARY SCHOOL	2,523,608	2,505,260	2,504,345	2,448,710	2,448,710	
1380	TURNAGAIN ELEMENTARY SCHOOL	3,032,382	2,909,561	2,846,356	3,011,432	3,011,432	
1384	WILLIAM TYSON ELEM SCHOOL	3,164,674	3,281,979	3,211,712	3,081,777	3,081,777	
1386	URSA MAJOR ELEMENTARY SCHOOL	2,987,441	2,983,787	2,990,854	3,094,717	3,094,717	
1388	URSA MINOR ELEMENTARY SCHOOL	2,190,441	2,194,541	2,285,813	2,560,480	2,560,480	
1390	WILLIWAU ELEMENTARY SCHOOL	2,448,266	2,542,050	2,526,113	2,583,130	2,583,130	
1400	WILLOW CREST ELEM SCHOOL	2,543,896	2,870,711	2,831,983	2,640,126	2,640,126	
1410	WONDER PARK ELEMENTARY SCHOOL	2,374,435	2,621,556	2,377,882	2,490,482	2,490,482	
1418	GLADYS WOOD ELEM SCHOOL	2,842,244	2,709,968	2,857,440	2,670,822	2,670,822	
1450	POLARIS K-12	3,792,490	3,592,280	3,677,907	3,649,030	3,628,502	
1499	UNALLOCATED ELEM RESOURCES	95,608	1,850,016	3,323,679	-404,476	-93,087	
1501	CHARTER SCHOOL ADMINISTRATION	109,322	125,582				
1506	AK NATIVE CHARTER SCHOOL	1,871,096	1,861,155	1,780,028	2,518,629	2,518,629	
1510	AQUARIAN CHARTER SCHOOL	3,008,392	3,007,873	2,948,919	3,013,114	3,013,114	
1530	EAGLE ACADEMY CHARTER SCHOOL	1,570,723	1,570,530	1,594,126	1,644,188	1,644,188	
1540	FAMILY PARTNERSHIP CHTR SCHOOL	2,464,916	2,464,945	2,414,318	2,449,650	2,449,650	
1545	FRONTIER CHARTER SCHOOL	1,616,173	1,588,178	1,403,604	1,368,273	1,368,273	
1550	HIGHLAND TECH CHARTER SCHOOL	1,804,592	1,865,869	2,030,285	1,887,272	1,887,272	
1560	RILKE SCHULE CHARTER SCHOOL	3,083,075	3,083,072	3,109,434	3,579,132	3,518,252	
1595	WINTERBERRY CHARTER SCHOOL	2,066,851	2,064,041	2,073,229	2,058,931	2,058,931	
1599	UNALLOCATED CHARTER SCHOOLS		12,939		-127,901	-67,021	
1601	SPECIAL EDUCATION/SERVICES	1,191,158	1,267,890	839,684	860,732	860,732	
1603	SPECIAL ED DEAF	2,494,428	2,737,095	2,849,004	2,896,041	2,896,041	
1604	SPED BLIND/VISUALLY IMPAIRED	761,871	843,928	827,593	831,619	831,619	
1612	GIFTED	5,997,158	5,773,159	5,402,960	5,266,015	5,275,216	
1616	SPED BOOTH MEMORIAL HOME	1,066					
1625	SPECIAL ED WHALEY SCHOOL	4,551,523	5,185,141	5,093,645	5,258,966	5,258,966	
1638	SPECIAL SVCS SPEECH/LANGUAGE	9,013,803	9,015,007	9,413,879	9,426,159	9,426,159	
1640	SPECIAL SERVICES REOPEN	223					
1653	SPECIAL SERVICES PSYCHOLOGY	5,003,735	4,886,185	4,894,468	4,687,428	4,687,428	
1655	SPECIAL ED OT/PT PROGRAM	3,660,053	3,384,924	3,709,799	3,607,504	3,607,504	

TOTAL BY ORG CODE		2012 - 2013		2013 - 2014	2014 - 2015		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1658	SPECIAL ED MIDDLE SCHOOL	10,231,954	10,747,549	10,752,842	10,880,851	10,880,851	
1660	SPECIAL ED ELEMENTARY SCHOOL	36,374,843	37,564,311	37,516,813	37,856,157	37,856,157	
1663	MT ILIAMNA SCHOOL	2,865,354	3,079,488	3,075,172	3,134,323	3,134,323	
1665	SPECIAL ED HIGH SCHOOL	14,802,854	15,223,068	14,348,133	14,062,817	14,062,817	
1666	SPECIAL ED OUTREACH	121,812	228,119	188,765	188,997	188,997	
1667	SPED ALTERNATIVE CAREER EDUC	2,606,884	2,781,162	2,907,982	2,973,576	2,973,576	
1670	SPECIAL SCHOOLS PROGRAM	1,230,922	1,333,145	1,555,922	1,373,083	1,373,083	
1673	SPECIAL SVCS HEALTH SERVICES	7,237,388	7,400,972	7,719,312	7,438,328	7,438,328	
1678	SUMMER SCHOOL SPECIAL EDUCATN	747,466	772,310	774,879	813,441	813,441	
1679	UNALLOCATED SPEC ED RESOURCES		22,999	304,209	419,739	419,739	
1680	ENGLISH LANGUAGE LEARNER	12,736,041	13,401,535	12,923,788	12,388,231	12,388,231	
1690	NATIVE EDUCATION	533,342	625,145	661,510	702,041	702,041	
1700	CENTRAL SCH OF SCIENCE MS	4,209,292	4,260,787	3,785,313	3,971,890	3,949,784	
1710	CLARK MIDDLE SCHOOL	7,159,589	7,554,843	7,395,624	6,574,826	6,604,828	
1730	GRUENING MIDDLE SCHOOL	4,535,642	4,523,320	4,384,960	4,017,383	4,066,333	
1740	HANSHEW MIDDLE SCHOOL	5,604,741	5,620,929	5,311,046	5,156,010	5,165,484	
1750	MEARS MIDDLE SCHOOL	5,736,645	5,823,145	5,512,119	5,415,949	5,366,999	
1755	MIRROR LAKE MIDDLE SCHOOL	5,022,242	5,134,007	4,987,584	4,544,293	4,549,030	
1760	ROMIG MIDDLE SCHOOL	5,494,369	5,488,730	5,247,388	5,081,917	5,099,741	
1770	WENDLER MIDDLE SCHOOL	4,252,190	4,120,948	3,745,180	3,806,818	3,781,554	
1780	GOLDENVIEW MIDDLE SCHOOL	5,729,821	5,599,485	5,053,374	5,005,511	4,976,178	
1785	NICHOLAS J. BEGICH MIDDLE SCHL	6,785,419	6,721,283	6,504,495	6,229,382	6,228,482	
1799	UNALLOCATED MIDL SCH RESOURCE	68,968	1,131,578	1,409,958	215,376	215,376	
1800	BARTLETT HIGH SCHOOL	10,469,541	11,032,504	10,413,869	10,314,006	10,339,270	
1805	KING CAREER CENTER	5,466,622	5,130,172	5,994,084	6,791,778	6,824,771	
1810	CHUGIAK HIGH SCHOOL	9,199,644	8,982,379	8,675,800	8,794,687	8,719,804	
1815	CROSSROADS	413,093	545,504	546,002	465,134	465,134	
1820	DIMOND HIGH SCHOOL	11,784,584	11,080,154	10,422,860	10,651,623	10,640,570	
1830	EAST HIGH SCHOOL	13,077,850	13,033,089	12,328,828	12,351,653	12,403,760	
1835	SAVE ALTERNATIVE HIGH SCHOOL	2,059,311	1,886,861	2,048,924	1,948,233	1,949,883	
1840	SERVICE HIGH SCHOOL	11,424,061	11,120,075	10,524,203	10,582,160	10,597,950	
1845	STELLER OPEN OPTIONAL HS	2,169,763	1,984,284	2,136,403	2,226,239	2,218,344	
1848	SUMMER SCHOOL SECONDARY	184,789	259,113	200,000	200,000	200,000	
1850	WEST HIGH SCHOOL	11,568,691	11,573,651	11,099,465	11,222,299	11,252,542	
1860	SOUTH ANCHORAGE HIGH SCHOOL	10,443,498	9,931,686	9,198,212	9,620,127	9,597,565	
1865	EAGLE RIVER HIGH SCHOOL	6,729,491	6,222,902	6,309,496	6,354,561	6,370,351	
1875	MCLAUGHLIN YOUTH CENTER	1,917,373	1,691,579	1,590,176	1,485,647	1,477,594	
1880	BENNY BENSON ALTERNATIVE HS	1,728,122	2,066,548	1,964,030	1,754,692	1,772,838	
1881	SEARCH ALTERNATIVE HIGH SCHL	645,146	513,602	285,166	509,150	509,150	
1884	CONTINUATION SCHOOL	15,571	268,293				
1885	AVAIL ALTERNATIVE HIGH SCHOOL	555,354	629,191	663,349	577,006	577,006	
1886	THE NEW PATH HIGH SCHOOL	426,215	462,527	344,333	461,865	453,970	
1899	UNALLOCATED SECONDARY RESOURCE	9,499	1,309,577	1,039,305	583,334	1,963,196	
TOTAL		573,382,214	577,994,752	572,624,380	565,704,000	567,604,000	

TOTAL BY OBJECT		2012 - 2013		2013 - 2014	2014 - 2015		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1000	PENDING NEGOTIATIONS		177,190	138,464	1,891,864	1,891,864	
1011	SCHOOL BOARD COMPENSATION	185,043	188,953	193,947	185,827	185,827	
1100	SUPERINTENDENT	220,041	180,000	180,000	180,000	180,000	
1110	ASST SUPERINTENDT CERTIFICATED	94,616	126,155	137,500	137,500	137,500	
1111	ASST SUPERINTENDENT CLASSIFIED	123,704	123,704	123,704	123,704	123,704	
1170	PROGRAM DIRECTORS CERTIFICATED	1,529,890	1,559,109	1,677,863	1,767,903	1,767,903	
1171	PROGRAM DIRECTORS CLASSIFIED	2,302,226	2,394,851	2,118,120	2,102,796	2,102,796	
1180	OTHER PROFESSIONALS CERTIFICAT	660,338	778,618	614,915	609,412	609,412	
1181	OTHER PROFESSIONALS CLASSIFIED	8,395,017	8,894,663	8,421,727	8,176,014	8,149,642	
1190	TECHNICAL CERTIFICATED	252,310	222,427	254,607	380,184	380,184	
1191	TECHNICAL CLASSIFIED	7,323,817	8,010,245	7,903,310	7,349,015	7,389,555	
1201	CLERICAL	12,604,273	13,270,481	13,051,255	13,079,629	13,079,629	
1211	EXTRA HELP CLASSIFIED	2,295,277	2,160,806	1,584,341	1,895,079	1,895,079	
1220	EXTRA HELP CERTIFICATED	165,952	202,039	199,000	177,100	177,100	
1231	TEACHERS ASSISTANTS	19,396,263	21,485,941	19,554,946	20,257,833	20,257,833	
1240	NURSES	5,711,255	5,773,749	6,152,894	6,089,218	6,089,218	
1260	SR CURRICULUM SPEC CERTIFICATD	651,600	718,261	570,722	458,172	458,172	
1271	SICK LEAVE BANK CLASSIFIED	275,664	250,000	250,000	250,000	250,000	
1280	LIBRARIANS	5,657,679	5,286,138	5,922,787	5,978,747	5,978,747	
1300	PRINCIPALS	14,967,952	15,216,633	15,746,939	15,459,552	15,459,552	
1310	ELEMENTARY TEACHERS	87,461,448	89,484,458	92,558,450	86,918,448	87,133,770	
1320	SECONDARY TEACHERS	60,663,543	59,026,050	61,179,515	58,084,851	59,034,113	
1330	ADDED DUTY CERTIFICATED	4,450,209	4,995,733	4,463,883	4,858,179	4,858,179	
1331	ADDED DUTY CLASSIFIED	394,360	431,060	403,110	395,314	395,314	
1340	DEPT CHAIRPERSON	786,117	830,668	827,900	754,010	754,010	
1350	ADDED DAYS CERTIFICATED	1,948,058	2,275,163	1,937,188	1,829,072	1,829,072	
1351	ADDED DAYS CLASSIFIED	68,569	92,351	230,210	250,598	250,598	
1360	SPECIAL SERVICE TEACHERS	47,578,592	47,260,637	48,674,054	48,699,578	48,699,578	
1370	SUB TEACHERS CERTIFICATED	87,294	132,810	67,120	67,210	67,210	
1371	SUBSTITUTE TEACHERS	6,740,493	6,427,986	6,023,831	5,487,028	5,519,938	
1380	PERSONAL LEAVE CERTIFICATED	1,172,025	1,186,346	1,178,500	1,133,289	1,139,193	
1381	PERSONAL LEAVE CLASSIFIED	2,489,417	1,840,533	1,610,599	1,425,221	1,425,221	
1390	CAREER TECHNOLOGY ED TEACHERS	6,296,481	7,161,040	6,137,190	6,941,103	6,941,103	
1400	COUNSELORS	7,734,405	7,673,742	7,933,970	8,270,224	8,270,224	
1410	RECRUITMENT INCENTIVE	61,724	68,925	243,000	243,000	243,000	
1621	BUS DRIVERS	2,211,011	2,163,690	2,168,915	2,111,456	2,111,456	
1631	BUS ATTENDANTS	605,819	610,760	594,062	621,250	621,250	
1641	DRIVERS EXTRA HELP	512,967	400,000	400,000	400,000	400,000	
1681	CUSTODIAN SECURITY SUPERVISOR	567,888	576,753	592,984	607,935	607,935	
1701	CUSTODIANS	12,365,263	12,019,341	11,500,895	11,655,092	11,655,092	
1741	CUSTODIANS EXTRA HELP	406,577	427,995	365,000	365,000	365,000	

TOTAL BY OBJECT		2012 - 2013		2013 - 2014	2014 - 2015		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1801	MAINTENANCE	11,107,573	11,583,202	11,427,563	10,770,982	10,770,982	
1841	MAINTENANCE EXTRA HELP	269,786	320,334	62,000	62,000	62,000	
1851	HOME SCHOOL COORDINATOR	2,148,430	2,306,005	2,227,041	2,274,086	2,274,086	
1861	NOON DUTY ATTENDANTS	850,314	1,032,075	1,024,600	1,025,755	1,025,755	
1980	ATTRITION SALARIES		-3,500,000	-5,566,219	-4,248,811	-4,009,887	
2000	PENDING NEGOT. - BENEFITS				1,532,000	1,532,000	
2100	GROUP LIFE	427,939	432,717	432,518	427,634	428,881	
2200	GROUP MEDICAL	87,338,094	88,173,761	94,119,621	92,498,381	92,803,301	
2250	INSURANCE-OTHER	18,419	15,000	15,000	15,000	15,000	
2350	EMPLOYEE ASSISTANCE	67,500	67,500	67,500	70,000	70,000	
2400	BUS DRIVERS' MEDICAL	1,505,304	1,382,782	1,648,416	1,743,050	1,743,050	
2500	WORKERS' COMPENSATION	4,922,604	3,840,678	4,485,307	4,428,888	4,439,829	
2550	UNEMPLOYMENT INSURANCE	454,513	499,726	503,197	490,887	492,646	
2600	SOCIAL SECURITY	5,825,451	6,044,314	5,922,050	5,850,035	5,852,953	
2610	MEDICARE	4,741,419	5,020,770	5,049,338	4,928,937	4,946,594	
2700	CERTIFICATED RETIREMENT	30,847,758	31,184,734	31,841,892	30,959,878	31,075,254	
2750	PROFESSIONAL AFFILIATIONS	22,300	30,000	30,000			
2800	PUBLIC EMPLOYEES RETIREMENT	17,822,826	18,621,732	18,088,858	17,881,991	17,809,672	
2900	DRIVER PENSION TRUST	265,122	236,808	287,952	341,363	341,363	
2980	ATTRITION BENEFITS		-800,000	-3,220,296	-2,325,380	-2,231,622	
3010	CONT.SERVICES - ADMINISTRATION	2,696,444	2,900,734	3,759,538	3,608,545	3,573,687	
3020	INDIRECT COST	-1,396,014	-2,100,000	-1,800,000	-1,400,000	-1,400,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	3,129,618	3,379,644	1,959,841	1,914,969	1,914,969	
3040	CONTRACTED ASD SERVICES	2	-29,544				
3050	EQUIPMENT REPAIR	504,987	611,965	648,436	634,764	634,764	
3060	CONTRACTED SERVICE-CUSTODIAL	9,046	13,818	39,993	47,500	47,500	
3070	CONTRACTED SERVICE-GROUNDS	696,024	751,336	752,400	726,400	726,400	
3080	CONTRACTED SERVICE-BUILDINGS	2,867,507	2,822,839	2,598,362	1,979,033	1,979,033	
3090	FOSTER GRANDPARENT PROGRAM	6,966	8,000	8,000			
3100	LEGAL FEES	611,067	364,425	527,000	589,000	589,000	
3101	SPECIAL ED LEGAL	135,617	285,000	500,000	500,000	500,000	
3120	CONTRACTED TRANSPORTATION	12,566,812	13,054,731	13,194,770	13,368,970	13,368,970	
3130	ACTIVITY/FIELD TRIPS	800,701	823,087	780,850	765,850	765,850	
3140	TRANSFER FLD/ACT TRIPS	-877,040	-750,000	-776,000	-810,000	-810,000	
3150	STIPEND-STUDENT	1,500	1,500				
3160	STUDENT TRAVEL	168,551	169,916	197,600	143,100	143,100	
3200	RENTAL-LAND & BUILDINGS	6,118,011	6,120,764	5,803,083	6,115,707	6,115,707	
3210	RENTAL-EQUIPMENT	70,123	79,280	105,816	91,961	91,961	
3220	CONTRACT SVCS, COPIER LEASE	862,868	886,821	858,033	862,298	862,298	
3230	ADVERTISING	148,649	177,851	100,340	97,840	97,840	
3400	BOARD CONTINGENCY			6,600	6,600	6,600	

TOTAL BY OBJECT		2012 - 2013		2013 - 2014	2014 - 2015		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430	MILEAGE & PARKING IN-DISTRICT	371,658	480,352	455,916	448,193	448,193	
3500	HEAT FOR BUILDINGS	5,013,912	4,848,955	5,682,200	6,503,600	6,503,600	
3510	WATER & SEWER	588,476	569,284	638,400	662,200	662,200	
3520	ELECTRICITY	7,886,529	8,726,954	9,277,200	9,464,500	9,464,500	
3530	TELEPHONE	2,676,887	2,895,775	2,836,405	2,833,120	2,833,120	
3540	REFUSE	715,583	863,240	818,300	830,000	830,000	
3600	TRAVEL OUT OF DISTRICT	225,366	294,618	193,401	144,405	144,405	
3610	OUT-OF-DISTRICT TVL REGISTRATN	125,918	117,466	147,742	97,423	97,423	
3613	OTHER REGISTRATION/MEMBERSHIP	228,108	241,789	178,070	208,954	209,093	
3650	REIMBURSEMENT EXPENSE		61	600	600	600	
3980	UNALLOCATED ADJUSTMENTS	1,456,861	1,469,371	2,427,204	984,936	908,415	
4010	OFFICE SUPPLIES	1,493,935	1,667,346	1,345,690	1,245,698	1,245,698	
4020	TEXTBOOKS	5,326,985	5,544,047	1,146,033	1,029,788	1,029,788	
4030	LIBRARY A/V SUPPLIES	393,521	437,483	334,707	294,096	294,096	
4040	TEACHING SUPPLIES	5,810,102	5,729,459	2,802,659	2,957,361	3,035,854	
4050	HEALTH SUPPLIES	126,419	142,834	119,681	112,179	112,179	
4060	MEALS & FOOD	61,661	75,000	52,595	57,368	57,368	
4080	STUDENT ACTIVITY SUPPLIES	139,648	143,729	257,400	193,320	193,320	
4100	FUEL	1,468,531	1,471,705	1,508,422	1,457,359	1,457,359	
4110	OIL, GREASE, & LUBE	85,551	86,155	85,280	86,780	86,780	
4120	TIRES	80,779	72,360	72,360	72,360	72,360	
4130	REPAIR PARTS	764,487	866,578	896,497	912,732	912,732	
4140	GARAGE SUPPLIES	20,924	21,300	21,300	21,300	21,300	
4200	CUSTODIAL SUPPLIES	778,168	784,777	605,165	550,964	550,964	
4250	BLDGS/GROUNDS SUPPLIES	1,641,837	1,620,793	1,200,800	1,097,410	1,097,410	
4260	WAREHOUSE SUPPLIES	8,349	10,000	10,000	9,000	9,000	
4880	SELF-INSURED SUPPLIES		200	24,000	13,000	13,000	
4980	INVENTORY ADJUSTMENT	-687	200	6,000	6,000	6,000	
4990	TRANSFER MATERIALS		-6,500	-6,500	-6,500	-6,500	
5400	EXPENDABLE EQUIPMENT	1,092,403	964,094	526,762	584,609	584,609	
5415	FURNITURE AND FIXTURES	372,625	1,545,575	171,169	129,749	129,749	
5420	TAGGED EQUIPMENT	2,315,686	1,628,963	672,871	495,427	495,427	
5460	OTHER CAPITAL OUTLAY EXPENSE	949,256	949,256	1,185,810	1,495,905	1,495,905	
5470	CAPITAL EQUIPMENT	562,934	405,235	59,600	48,503	48,503	
5880	SELF-INSURED EQUIPMENT		200	55,000	30,000	30,000	
6010	ASAA DUES	111,637	111,637	112,271	157,271	157,271	
6050	PROPERTY INSURANCE	919,220	919,220	794,298	905,000	905,000	
6060	FIDELITY INSURANCE	300	10,400	10,400	10,400	10,400	
6070	LIABILITY INSURANCE	1,159,413	870,049	975,255	866,370	866,370	
6071	RISK MANAGEMENT CLAIMS				531,000	531,000	
6080	BAD DEBT EXPENSE	22,238	20,000	20,000	20,000	20,000	

TOTAL BY OBJECT		2012 - 2013		2013 - 2014	2014 - 2015		TOTAL
		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
6100	SETTLEMENTS	4,009	3,000				
6230	TRANSFER TO MUNICIPALITY	3,216,483	3,216,483	3,300,000	2,500,000	2,500,000	
6500	OVER/SHORT	763					
6550	NSF CHECKS	-6,229	5,000	5,000	5,000	5,000	
TOTAL		573,382,214	577,994,752	572,624,380	565,704,000	567,604,000	

1001		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
ANCHORAGE SCHOOL BOARD		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	236,530	236,078	243,382	236,262	236,262	
210	EMPLOYEE BENEFITS	80,418	87,758	84,363	78,735	78,735	
310	PURCHASED SERVICES	189,901	294,738	357,150	356,950	356,950	
410	SUPPLIES AND MATERIALS	3,980	4,808	2,720	2,948	2,948	
PROGRAM TOTAL		510,829	623,382	687,615	674,895	674,895	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
SUPERINTENDENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	344,103	273,890	259,083	358,536	358,536	
210	EMPLOYEE BENEFITS	119,071	101,977	100,044	149,802	149,802	
310	PURCHASED SERVICES	1,274,127	1,365,395	1,549,200	1,606,400	1,606,400	
410	SUPPLIES AND MATERIALS	10,111	10,374	5,380	7,972	7,972	
PROGRAM TOTAL		1,747,412	1,751,636	1,913,707	2,122,710	2,122,710	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
CHIEF FINANCIAL OFFICER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	270,472	348,032	282,831	191,474	191,474	
210	EMPLOYEE BENEFITS	126,180	170,735	137,326	92,723	92,723	
310	PURCHASED SERVICES	4,013	4,014	1,275	1,275	1,275	
410	SUPPLIES AND MATERIALS	979	979	1,068	961	961	
PROGRAM TOTAL		401,644	523,760	422,500	286,433	286,433	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
ASSISTANT SUPT INSTRUCTION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	158,233	193,955	470,431	209,420	209,420	
210	EMPLOYEE BENEFITS	61,461	71,805	121,691	82,761	82,761	
310	PURCHASED SERVICES	1,000,023	956,353	1,200,700	50,500	50,500	
410	SUPPLIES AND MATERIALS	638	2,028	1,622	1,460	1,460	
510	CAPITAL OUTLAY	104,418	104,418	26,885	102,115	102,115	
PROGRAM TOTAL		1,324,773	1,328,559	1,821,329	446,256	446,256	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
ASST SUPT SUP SVCS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	123,704	124,704	124,704	125,204	125,204	
210	EMPLOYEE BENEFITS	53,905	53,889	55,262	55,559	55,559	
310	PURCHASED SERVICES	10,799	11,451	700	700	700	
410	SUPPLIES AND MATERIALS	32	500	400	360	360	
PROGRAM TOTAL		188,440	190,544	181,066	181,823	181,823	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
OFFICE OF MANAGEMENT & BUDGET		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	360,092	322,405	327,713	335,753	335,753	
210	EMPLOYEE BENEFITS	148,875	172,053	169,826	175,294	175,294	
310	PURCHASED SERVICES	84,236	97,739	10,600	600	600	
410	SUPPLIES AND MATERIALS	2,756	2,799	720	650	650	
PROGRAM TOTAL		595,959	594,996	508,859	512,297	512,297	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
ACCOUNTING		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	916,667	934,508	999,784	872,432	872,432	
210	EMPLOYEE BENEFITS	490,484	542,598	567,768	501,719	501,719	
310	PURCHASED SERVICES	5,588	11,099	10,928	10,928	10,928	
410	SUPPLIES AND MATERIALS	13,218	16,928	15,433	13,890	13,890	
PROGRAM TOTAL		1,425,957	1,505,133	1,593,913	1,398,969	1,398,969	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
PURCHASING		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	979,363	1,085,412	877,367	721,378	721,378	
210	EMPLOYEE BENEFITS	540,411	626,896	492,615	418,490	418,490	
310	PURCHASED SERVICES	35,313	50,874	64,418	65,418	65,418	
410	SUPPLIES AND MATERIALS	10,574	13,372	13,372	11,371	11,371	
PROGRAM TOTAL		1,565,661	1,776,554	1,447,772	1,216,657	1,216,657	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
RISK MANAGEMENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	360,799	379,759	376,987	372,364	372,364	
210	EMPLOYEE BENEFITS	151,458	195,772	200,713	204,779	204,779	
310	PURCHASED SERVICES	16,482	17,700	33,700	34,200	34,200	
410	SUPPLIES AND MATERIALS	19,126	18,800	8,200	9,833	9,833	
PROGRAM TOTAL		547,865	612,031	619,600	621,176	621,176	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
PAYROLL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	560,418	514,081	491,253	483,029	483,029	
210	EMPLOYEE BENEFITS	301,795	306,741	308,847	313,731	313,731	
310	PURCHASED SERVICES	42					
PROGRAM TOTAL		862,255	820,822	800,100	796,760	796,760	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,827,783	1,778,943	1,868,074	1,964,136	1,964,136	
210	EMPLOYEE BENEFITS	919,189	991,563	1,077,003	1,122,352	1,122,352	
310	PURCHASED SERVICES	698,285	719,559	166,750	176,750	176,750	
410	SUPPLIES AND MATERIALS	19,915	24,850	12,200	10,980	10,980	
PROGRAM TOTAL		3,465,172	3,514,915	3,124,027	3,274,218	3,274,218	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
PROJECT MANAGEMENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	279,514	420,121	171,262	91,258	91,258	
210	EMPLOYEE BENEFITS	158,808	226,533	104,433	54,761	54,761	
310	PURCHASED SERVICES	45,469	49,200	84,800	44,800	44,800	
410	SUPPLIES AND MATERIALS	378	500	400	360	360	
PROGRAM TOTAL		484,169	696,354	360,895	191,179	191,179	

Statement of Program

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

1029		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
INSTRUCTIONAL SUPPORT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES				182,097	183,097	
210	EMPLOYEE BENEFITS				81,203	81,282	
PROGRAM TOTAL					263,300	264,379	

Statement of Program

1030		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
HIGH SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	332,978	347,253	337,499	336,865	336,865	
210	EMPLOYEE BENEFITS	119,789	120,697	137,289	138,323	138,323	
310	PURCHASED SERVICES	20,308	22,611	22,000	22,000	22,000	
410	SUPPLIES AND MATERIALS	700	2,700	2,160	2,160	2,160	
PROGRAM TOTAL		473,775	493,261	498,948	499,348	499,348	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	573,190	577,581	526,522	340,531	339,531	
210	EMPLOYEE BENEFITS	203,614	219,731	196,753	135,209	135,132	
310	PURCHASED SERVICES	10,261	11,556	10,734	2,384	2,384	
410	SUPPLIES AND MATERIALS	10,546	10,747	4,000	3,960	3,960	
PROGRAM TOTAL		797,611	819,615	738,009	482,084	481,007	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
MIDDLE SCHOOL EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	260,137	333,987	139,972	142,934	142,934	
210	EMPLOYEE BENEFITS	93,424	119,565	58,364	59,266	59,266	
310	PURCHASED SERVICES	20,795	23,000	20,200	20,200	20,200	
410	SUPPLIES AND MATERIALS	1,560	4,330	1,584	1,584	1,584	
PROGRAM TOTAL		375,916	480,882	220,120	223,984	223,984	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
STUDENT ACTIVITIES HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	31,499	41,067	41,481	41,481	41,481	
210	EMPLOYEE BENEFITS	4,051	4,822	5,220	5,233	5,233	
310	PURCHASED SERVICES	687,639	689,062	1,020,600	783,100	783,100	
410	SUPPLIES AND MATERIALS	71,496	71,554		22,500	22,500	
610	OTHER	125,637	126,911	126,271	169,176	169,176	
PROGRAM TOTAL		920,322	933,416	1,193,572	1,021,490	1,021,490	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
STUDENT ACTIVITIES MIDDLE SCHL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	111	112	78,230	78,230	78,230	
210	EMPLOYEE BENEFITS	34	38	12,826	12,850	12,850	
310	PURCHASED SERVICES	134,192	145,026	115,250	115,250	115,250	
410	SUPPLIES AND MATERIALS			74,000	74,000	74,000	
PROGRAM TOTAL		134,337	145,176	280,306	280,330	280,330	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
EDUCATIONAL TECHNOLOGY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,192,919	1,195,708	1,156,534		30,241	
210	EMPLOYEE BENEFITS	452,690	450,619	451,062		2,133	
310	PURCHASED SERVICES	9,814	10,388	9,800		9,800	
410	SUPPLIES AND MATERIALS	127,936	131,441	11,983		10,785	
PROGRAM TOTAL		1,783,359	1,788,156	1,629,379		52,959	

Statement of Program

The Educational Technology Department provides professional development and instructional support with the goal of helping to empower students with 21st century skills. Ed Tech staff help teachers integrate technology into their classroom, assist with building and district level technology planning and implementation, and provide direction, support and training using district-wide resources and innovative projects designed to meet educational goals. Coordination with the Curriculum Department, Division Directors, and the Information Technology Department is integral to all aspects of our work.

1036		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,698,854	2,871,124	1,669,773	1,519,989	1,519,989	
210	EMPLOYEE BENEFITS	798,531	939,171	656,619	608,824	608,824	
310	PURCHASED SERVICES	412,860	423,034	58,142	57,442	57,442	
410	SUPPLIES AND MATERIALS	6,509,402	6,530,316	70,287	64,023	251,523	
510	CAPITAL OUTLAY	-637					
PROGRAM TOTAL		10,419,010	10,763,645	2,454,821	2,250,278	2,437,778	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
PROFESSIONAL LEARNING		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	721,434	896,584	869,020	1,190,474	965,639	
210	EMPLOYEE BENEFITS	271,038	307,004	303,420	433,318	343,422	
310	PURCHASED SERVICES	52,090	61,806	75,736	72,056	72,056	
410	SUPPLIES AND MATERIALS	40,674	42,421	34,064	24,074	24,074	
510	CAPITAL OUTLAY	7,495	10,660				
PROGRAM TOTAL		1,092,731	1,318,475	1,282,240	1,719,922	1,405,191	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
ASSESSMENT & EVALUATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	668,156	692,022	729,264	684,164	686,330	
210	EMPLOYEE BENEFITS	299,360	308,387	366,940	324,334	325,005	
310	PURCHASED SERVICES	32,985	58,325	53,025	39,225	39,225	
410	SUPPLIES AND MATERIALS	18,809	27,055	22,935	16,200	16,200	
PROGRAM TOTAL		1,019,310	1,085,789	1,172,164	1,063,923	1,066,760	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	5,477,131	5,821,321	6,407,073	6,673,662	6,703,560	
210	EMPLOYEE BENEFITS	2,953,737	3,293,664	3,659,854	3,756,926	3,761,831	
310	PURCHASED SERVICES	2,188,888	2,316,595	3,156,986	3,287,735	3,262,816	
410	SUPPLIES AND MATERIALS	2,473,988	2,540,541	276,142	293,300	304,085	
510	CAPITAL OUTLAY	524,555	546,977	448,924	482,615	482,615	
PROGRAM TOTAL		13,618,299	14,519,098	13,948,979	14,494,238	14,514,907	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
FINE ARTS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,476,920	2,564,858	2,608,873	2,637,106	2,637,106	
210	EMPLOYEE BENEFITS	966,031	1,058,852	1,010,246	1,017,365	1,017,365	
310	PURCHASED SERVICES	87,234	93,452	99,618	99,618	99,618	
410	SUPPLIES AND MATERIALS	58,953	63,118	52,130	46,915	46,915	
PROGRAM TOTAL		3,589,138	3,780,280	3,770,867	3,801,004	3,801,004	

Statement of Program

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

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

1044		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
CAREER TECHNOLOGY EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	677,892	1,977,026	929,587	1,308,368	1,308,368	
210	EMPLOYEE BENEFITS	190,838	687,332	320,522	369,511	369,511	
310	PURCHASED SERVICES	22,730	274,156	378,863	374,463	374,463	
410	SUPPLIES AND MATERIALS	677,303	747,452	548,302	533,530	533,530	
510	CAPITAL OUTLAY	40,059	175	50,000	48,503	48,503	
PROGRAM TOTAL		1,608,822	3,686,141	2,227,274	2,634,375	2,634,375	

Statement of Program

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

1047		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
DISTRICT ACCOUNTABILITY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	101,954	97,637				
210	EMPLOYEE BENEFITS	47,988	45,865				
310	PURCHASED SERVICES	153	250				
410	SUPPLIES AND MATERIALS	238	250				
PROGRAM TOTAL		150,333	144,002				

Statement of Program

With particular emphasis on the Elementary and Secondary Education Act, District Accountability is responsible for tracking and communicating federal and state education requirements. Key ESEA initiatives directed by Accountability include: School and District Improvement Plans, Public School Choice, Supplemental Education Services, Highly Qualified Teacher and Title I Paraprofessional requirements, as well as other elements of ESEA compliance. Accountability directs the consolidation of the ESEA Grant Application and prepares the application for approval by the State. The Director of Accountability supervises the manager of the 21st Century Community Learning Center program.

1048		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
GRANT WRITER SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	246,235	238,395	241,595	138,615	138,615	
210	EMPLOYEE BENEFITS	105,668	105,453	116,132	79,186	79,186	
310	PURCHASED SERVICES	5	100	100	50	50	
410	SUPPLIES AND MATERIALS				1,800	1,800	
PROGRAM TOTAL		351,908	343,948	357,827	219,651	219,651	

Statement of Program

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

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

1049		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
PUBLICATION SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	353,236	353,811	294,859	304,205	304,205	
210	EMPLOYEE BENEFITS	206,846	207,341	177,764	185,282	185,282	
310	PURCHASED SERVICES	185,292	200,954	197,520	191,220	191,220	
410	SUPPLIES AND MATERIALS	170,297	171,413	166,609	141,567	141,567	
PROGRAM TOTAL		915,671	933,519	836,752	822,274	822,274	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
COMMUNICATIONS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	476,487	523,763	477,229	490,472	490,472	
210	EMPLOYEE BENEFITS	279,529	305,732	283,972	291,864	291,864	
310	PURCHASED SERVICES	103,170	116,977	243,760	110,660	110,660	
410	SUPPLIES AND MATERIALS	7,319	23,195	40,420	34,694	34,694	
510	CAPITAL OUTLAY	9,493	9,493	20,319	9,130	9,130	
PROGRAM TOTAL		875,998	979,160	1,065,700	936,820	936,820	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
LIBRARY RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	286,313	300,293	312,165	399,532	399,532	
210	EMPLOYEE BENEFITS	186,280	188,974	197,004	265,554	265,554	
310	PURCHASED SERVICES	207,725	215,191	196,718	164,200	164,200	
410	SUPPLIES AND MATERIALS	6,983	8,640	8,028	190,690	190,690	
PROGRAM TOTAL		687,301	713,098	713,915	1,019,976	1,019,976	

Statement of Program

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

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

1052		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
AUDIO-VISUAL SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	631,076	653,880	80,262			
210	EMPLOYEE BENEFITS	365,196	375,554	57,701			
310	PURCHASED SERVICES	20,049	33,176	1,357			
410	SUPPLIES AND MATERIALS	279,025	281,400	190,400			
PROGRAM TOTAL		1,295,346	1,344,010	329,720			

Statement of Program

The Mailroom directly supports the Anchorage School District with a centralized mail sorting facility for in-district mail, pick-up and delivery of mail/packages in the Education Center, and supplying postage and processing for items sent from the Education Center including bulk (large volume) mailings.

1061		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,019,504	2,087,350	9,698,688	9,892,680	9,892,680	
210	EMPLOYEE BENEFITS	1,222,883	1,125,224	7,606,248	7,578,032	7,578,032	
310	PURCHASED SERVICES	153,041	162,307	191,898	185,893	185,893	
410	SUPPLIES AND MATERIALS	809,472	808,986	620,982	560,572	560,572	
510	CAPITAL OUTLAY	9,493	9,493	24,369			
PROGRAM TOTAL		4,214,393	4,193,360	18,142,185	18,217,177	18,217,177	

Statement of Program

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

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

1062		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
SECURITY/EMERG PREPAREDNESS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	39,019	137,083				
210	EMPLOYEE BENEFITS	5,909	65,471				
310	PURCHASED SERVICES	16,999	17,000				
410	SUPPLIES AND MATERIALS	988	1,250				
PROGRAM TOTAL		62,915	220,804				

Statement of Program

This department focuses on school crisis planning, security management and reporting, and emergency preparedness and training in collaboration with schools and departments within the Anchorage School District. In addition, the director works as a liaison to the Municipality of Anchorage, the State of Alaska, and federal emergency response agencies to ensure that emergency and security plans fall within mandated guidelines. The Director reports to the Assistant Superintendent of Support Services.

1063		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	9,971,366	10,524,768	10,098,175	9,498,026	9,498,026	
210	EMPLOYEE BENEFITS	6,249,791	6,177,867	6,195,882	5,795,335	5,795,335	
310	PURCHASED SERVICES	1,390,881	1,491,132	1,633,279	1,399,156	1,399,156	
410	SUPPLIES AND MATERIALS	2,451,182	2,477,662	2,058,530	2,010,083	2,010,083	
510	CAPITAL OUTLAY	246,629	247,599	287,322	315,716	315,716	
PROGRAM TOTAL		20,309,849	20,919,028	20,273,188	19,018,316	19,018,316	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
MAINTENANCE PROJECTS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
310	PURCHASED SERVICES	1,404,317	1,359,509	1,117,643	1,117,643	1,117,643	
PROGRAM TOTAL		1,404,317	1,359,509	1,117,643	1,117,643	1,117,643	

Statement of Program

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

1065		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
WAREHOUSE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	982,739	1,013,038	960,160	949,244	949,244	
210	EMPLOYEE BENEFITS	605,885	597,586	595,693	579,309	579,309	
310	PURCHASED SERVICES	100,562	113,983	125,384	127,884	127,884	
410	SUPPLIES AND MATERIALS	73,778	81,550	91,850	90,450	90,450	
510	CAPITAL OUTLAY		200	6,379	5,000	5,000	
PROGRAM TOTAL		1,762,964	1,806,357	1,779,466	1,751,887	1,751,887	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
RENTALS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	629,043	595,423	611,456	592,236	592,236	
210	EMPLOYEE BENEFITS	354,935	331,680	358,228	354,860	354,860	
310	PURCHASED SERVICES	14,306	8,780	6,550	6,550	6,550	
410	SUPPLIES AND MATERIALS	26,875	26,900	21,800	21,150	21,150	
PROGRAM TOTAL		1,025,159	962,783	998,034	974,796	974,796	

Statement of Program

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

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

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

1067		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
COMMUNITY RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	49,452	50,219	45,897	46,738	46,738	
210	EMPLOYEE BENEFITS	30,277	30,478	31,127	32,300	32,300	
310	PURCHASED SERVICES			25	25	25	
410	SUPPLIES AND MATERIALS	165	165	350	185	185	
PROGRAM TOTAL		79,894	80,862	77,399	79,248	79,248	

Statement of Program

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

1075		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
CROSSING GUARDS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	51,574	59,613	65,000	65,000	65,000	
210	EMPLOYEE BENEFITS	4,490	5,071	5,633	5,653	5,653	
410	SUPPLIES AND MATERIALS	1,967	2,033	2,063	1,950	1,950	
PROGRAM TOTAL		58,031	66,717	72,696	72,603	72,603	

Statement of Program

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

1080		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
PUPIL TRANSPORTATION ADMIN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	696,434	640,575	636,806	649,989	649,989	
210	EMPLOYEE BENEFITS	375,988	393,522	403,805	418,041	418,041	
410	SUPPLIES AND MATERIALS	4,050	4,050	3,240	2,916	2,916	
PROGRAM TOTAL		1,076,472	1,038,147	1,043,851	1,070,946	1,070,946	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,499,918	3,349,918	3,344,346	3,313,782	3,313,782	
210	EMPLOYEE BENEFITS	3,112,230	2,763,466	3,110,933	3,244,775	3,244,775	
310	PURCHASED SERVICES	11,612,853	12,023,355	12,097,837	12,230,337	12,230,337	
410	SUPPLIES AND MATERIALS	851,000	854,859	766,794	763,070	763,070	
510	CAPITAL OUTLAY	408,180	408,180	386,212	586,329	586,329	
610	OTHER	45,387	48,000	48,000	48,000	48,000	
PROGRAM TOTAL		19,529,568	19,447,778	19,754,122	20,186,293	20,186,293	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
GARAGE & BUS MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	524,415	537,102	538,277	542,957	542,957	
210	EMPLOYEE BENEFITS	302,448	323,886	338,284	339,210	339,210	
310	PURCHASED SERVICES	221,869	246,290	214,143	216,143	216,143	
410	SUPPLIES AND MATERIALS	381,771	377,524	348,760	355,544	355,544	
PROGRAM TOTAL		1,430,503	1,484,802	1,439,464	1,453,854	1,453,854	

Statement of Program

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

1084		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
F/M VEHICLE MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	517,512	508,473	527,060	526,708	526,708	
210	EMPLOYEE BENEFITS	303,528	307,927	318,185	318,185	318,185	
310	PURCHASED SERVICES	79,628	87,423	87,203	87,203	87,203	
410	SUPPLIES AND MATERIALS	431,536	434,090	493,010	493,138	493,138	
PROGRAM TOTAL		1,332,204	1,337,913	1,425,458	1,425,234	1,425,234	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
ASSOCIATION BENEFITS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	520,009	739,812	825,159	698,996	698,996	
210	EMPLOYEE BENEFITS	134,750	152,870	185,824	146,053	146,053	
310	PURCHASED SERVICES	24,500	25,548				
PROGRAM TOTAL		679,259	918,230	1,010,983	845,049	845,049	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
SICK LEAVE BANK		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	275,418	250,000	250,000	250,000	250,000	
210	EMPLOYEE BENEFITS	23,470	21,334	21,666	21,744	21,744	
PROGRAM TOTAL		298,888	271,334	271,666	271,744	271,744	

Statement of Program

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

1099		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		-3,315,810	-5,420,755	-2,349,947	-2,111,023	
210	EMPLOYEE BENEFITS	93,846	-4,670,951	-2,961,190	-722,772	-629,014	
310	PURCHASED SERVICES	1,735,858	1,152,202	1,516,114	1,829,313	1,829,313	
410	SUPPLIES AND MATERIALS			125,500	14,500	14,500	
510	CAPITAL OUTLAY			50,000	25,000	25,000	
610	OTHER	5,164,037	4,889,103	4,944,253	4,677,400	4,677,400	
PROGRAM TOTAL		6,993,741	-1,945,456	-1,746,078	3,473,494	3,806,176	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
CHARTER SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	81,828	93,950				
210	EMPLOYEE BENEFITS	25,304	30,832				
310	PURCHASED SERVICES	2,190	600				
410	SUPPLIES AND MATERIALS		200				
PROGRAM TOTAL		109,322	125,582				

Statement of Program

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

1506		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	909,597	909,604	928,334	1,283,370	1,283,370	
210	EMPLOYEE BENEFITS	366,368	366,375	383,626	560,010	560,010	
310	PURCHASED SERVICES	509,816	509,820	452,068	640,886	640,886	
410	SUPPLIES AND MATERIALS	78,095	68,136	7,000	25,363	25,363	
610	OTHER	7,220	7,220	9,000	9,000	9,000	
PROGRAM TOTAL		1,871,096	1,861,155	1,780,028	2,518,629	2,518,629	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,897,090	1,897,098	1,928,813	1,968,289	1,968,289	
210	EMPLOYEE BENEFITS	822,985	823,001	861,307	833,158	833,158	
310	PURCHASED SERVICES	210,288	209,745	85,189	153,460	153,460	
410	SUPPLIES AND MATERIALS	64,252	64,252	58,610	43,207	43,207	
610	OTHER	13,777	13,777	15,000	15,000	15,000	
PROGRAM TOTAL		3,008,392	3,007,873	2,948,919	3,013,114	3,013,114	

Statement of Program

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

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

1530		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	811,969	811,971	842,823	889,703	889,703	
210	EMPLOYEE BENEFITS	357,950	357,958	357,270	380,455	380,455	
310	PURCHASED SERVICES	345,891	346,004	347,055	347,055	347,055	
410	SUPPLIES AND MATERIALS	49,061	48,745	40,478	20,475	20,475	
610	OTHER	5,852	5,852	6,500	6,500	6,500	
PROGRAM TOTAL		1,570,723	1,570,530	1,594,126	1,644,188	1,644,188	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,191,301	1,191,306	1,324,515	1,293,504	1,293,504	
210	EMPLOYEE BENEFITS	533,893	533,899	594,090	564,186	532,313	
310	PURCHASED SERVICES	582,635	582,651	446,017	438,723	438,723	
410	SUPPLIES AND MATERIALS	152,655	152,656	43,696	147,237	179,110	
610	OTHER	4,432	4,433	6,000	6,000	6,000	
PROGRAM TOTAL		2,464,916	2,464,945	2,414,318	2,449,650	2,449,650	

Statement of Program

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

1545		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
FRONTIER CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	460,753	461,111	459,696	449,768	449,768	
210	EMPLOYEE BENEFITS	193,365	195,007	202,312	207,440	207,440	
310	PURCHASED SERVICES	469,490	468,014	413,645	398,646	398,646	
410	SUPPLIES AND MATERIALS	478,585	450,066	312,951	297,419	297,419	
610	OTHER	13,980	13,980	15,000	15,000	15,000	
PROGRAM TOTAL		1,616,173	1,588,178	1,403,604	1,368,273	1,368,273	

Statement of Program

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

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

1550		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	973,576	973,579	1,011,027	925,167	925,167	
210	EMPLOYEE BENEFITS	410,987	410,995	436,771	404,438	404,438	
310	PURCHASED SERVICES	372,882	372,876	530,801	502,456	502,456	
410	SUPPLIES AND MATERIALS	39,120	100,391	41,686	44,446	44,446	
610	OTHER	8,027	8,028	10,000	10,765	10,765	
PROGRAM TOTAL		1,804,592	1,865,869	2,030,285	1,887,272	1,887,272	

Statement of Program

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

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

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

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

Highland Tech High students are the next generation of leaders.

1560		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,572,204	1,568,224	1,616,747	1,793,190	1,793,190	
210	EMPLOYEE BENEFITS	685,598	685,438	735,885	794,595	794,595	
310	PURCHASED SERVICES	769,605	770,974	716,400	776,733	776,733	
410	SUPPLIES AND MATERIALS	43,992	46,760	27,402	200,614	139,734	
610	OTHER	11,676	11,676	13,000	14,000	14,000	
PROGRAM TOTAL		3,083,075	3,083,072	3,109,434	3,579,132	3,518,252	

Statement of Program

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

1595		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,006,630	999,194	1,072,036	1,074,424	1,074,424	
210	EMPLOYEE BENEFITS	441,057	440,381	499,816	514,088	514,088	
310	PURCHASED SERVICES	536,873	537,209	481,209	452,082	452,082	
410	SUPPLIES AND MATERIALS	69,682	74,648	7,168	5,337	5,337	
610	OTHER	12,609	12,609	13,000	13,000	13,000	
PROGRAM TOTAL		2,066,851	2,064,041	2,073,229	2,058,931	2,058,931	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
UNALLOCATED CHARTER SCHOOLS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
310	PURCHASED SERVICES		12,939		-127,901		-67,021
PROGRAM TOTAL			12,939		-127,901		-67,021

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
SPECIAL EDUCATION/SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	491,927	530,986	549,407	563,011	563,011	
210	EMPLOYEE BENEFITS	221,144	258,101	279,681	287,392	287,392	
310	PURCHASED SERVICES	475,864	475,458	7,920	7,920	7,920	
410	SUPPLIES AND MATERIALS	2,223	3,345	2,676	2,409	2,409	
PROGRAM TOTAL		1,191,158	1,267,890	839,684	860,732	860,732	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
SPECIAL ED DEAF		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,498,882	1,611,213	1,740,907	1,753,539	1,753,539	
210	EMPLOYEE BENEFITS	864,699	966,952	1,022,740	1,058,280	1,058,280	
310	PURCHASED SERVICES	114,704	141,733	74,200	74,180	74,180	
410	SUPPLIES AND MATERIALS	16,143	17,197	11,157	10,042	10,042	
PROGRAM TOTAL		2,494,428	2,737,095	2,849,004	2,896,041	2,896,041	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
SPED BLIND/VISUALLY IMPAIRED		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	483,045	521,612	518,273	526,529	526,529	
210	EMPLOYEE BENEFITS	235,880	268,478	258,370	256,785	256,785	
310	PURCHASED SERVICES	29,723	37,400	37,400	36,650	36,650	
410	SUPPLIES AND MATERIALS	13,223	16,438	13,550	11,655	11,655	
PROGRAM TOTAL		761,871	843,928	827,593	831,619	831,619	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,819,852	3,199,365	3,147,884	3,232,160	3,232,160	
210	EMPLOYEE BENEFITS	1,569,843	1,816,480	1,764,306	1,837,151	1,837,151	
310	PURCHASED SERVICES	147,368	153,369	169,569	179,609	179,609	
410	SUPPLIES AND MATERIALS	14,460	15,927	11,886	10,046	10,046	
PROGRAM TOTAL		4,551,523	5,185,141	5,093,645	5,258,966	5,258,966	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
SPECIAL SVCS SPEECH/LANGUAGE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	6,172,153	6,082,108	6,341,451	6,287,903	6,287,903	
210	EMPLOYEE BENEFITS	2,685,202	2,737,369	2,884,313	2,960,646	2,960,646	
310	PURCHASED SERVICES	94,892	132,334	132,500	132,500	132,500	
410	SUPPLIES AND MATERIALS	61,556	63,196	55,615	45,110	45,110	
PROGRAM TOTAL		9,013,803	9,015,007	9,413,879	9,426,159	9,426,159	

Statement of Program

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

1653		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
SPECIAL SERVICES PSYCHOLOGY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	3,596,570	3,453,880	3,427,902	3,327,171	3,327,171	
210	EMPLOYEE BENEFITS	1,358,634	1,375,485	1,418,610	1,315,947	1,315,947	
310	PURCHASED SERVICES	11,733	15,500	14,900	14,900	14,900	
410	SUPPLIES AND MATERIALS	36,798	41,320	33,056	29,410	29,410	
PROGRAM TOTAL		5,003,735	4,886,185	4,894,468	4,687,428	4,687,428	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
SPECIAL ED OT/PT PROGRAM		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	2,593,312	2,393,205	2,534,545	2,538,118	2,538,118	
210	EMPLOYEE BENEFITS	1,023,040	927,290	1,099,520	996,226	996,226	
310	PURCHASED SERVICES	34,889	50,000	50,500	50,500	50,500	
410	SUPPLIES AND MATERIALS	8,812	14,429	25,234	22,660	22,660	
PROGRAM TOTAL		3,660,053	3,384,924	3,709,799	3,607,504	3,607,504	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
SPECIAL ED MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	6,774,096	7,034,665	7,065,324	7,095,176	7,095,176	
210	EMPLOYEE BENEFITS	3,422,439	3,676,546	3,632,424	3,741,699	3,741,699	
310	PURCHASED SERVICES	19,913	20,831	16,250	16,250	16,250	
410	SUPPLIES AND MATERIALS	15,506	15,507	38,844	27,726	27,726	
PROGRAM TOTAL		10,231,954	10,747,549	10,752,842	10,880,851	10,880,851	

Statement of Program

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

1660		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	23,272,871	23,254,512	23,383,648	23,455,132	23,455,132	
210	EMPLOYEE BENEFITS	12,741,069	13,922,696	13,972,745	14,268,656	14,268,656	
310	PURCHASED SERVICES	280,732	287,365	58,566	57,566	57,566	
410	SUPPLIES AND MATERIALS	80,171	99,738	101,854	74,803	74,803	
PROGRAM TOTAL		36,374,843	37,564,311	37,516,813	37,856,157	37,856,157	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,771,320	1,890,644	1,887,129	1,883,898	1,883,898	
210	EMPLOYEE BENEFITS	999,424	1,091,766	1,089,293	1,141,009	1,141,009	
310	PURCHASED SERVICES	82,664	87,644	92,550	103,490	103,490	
410	SUPPLIES AND MATERIALS	11,946	9,434	6,200	5,926	5,926	
PROGRAM TOTAL		2,865,354	3,079,488	3,075,172	3,134,323	3,134,323	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	9,859,294	9,952,608	9,340,134	9,065,823	9,065,823	
210	EMPLOYEE BENEFITS	4,880,634	5,201,356	4,904,677	4,910,897	4,910,897	
310	PURCHASED SERVICES	32,964	38,907	39,517	39,517	39,517	
410	SUPPLIES AND MATERIALS	29,962	30,197	63,805	46,580	46,580	
PROGRAM TOTAL		14,802,854	15,223,068	14,348,133	14,062,817	14,062,817	

Statement of Program

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

1666		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
SPECIAL ED OUTREACH		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	91,228	140,540	122,204	125,231	125,231	
210	EMPLOYEE BENEFITS	30,134	85,129	64,511	61,876	61,876	
310	PURCHASED SERVICES	450	450	450	450	450	
410	SUPPLIES AND MATERIALS		2,000	1,600	1,440	1,440	
PROGRAM TOTAL		121,812	228,119	188,765	188,997	188,997	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,430,067	1,521,723	1,613,509	1,650,144	1,650,144	
210	EMPLOYEE BENEFITS	850,025	930,739	962,303	988,791	988,791	
310	PURCHASED SERVICES	310,484	311,364	313,662	316,262	316,262	
410	SUPPLIES AND MATERIALS	16,308	17,336	18,508	18,379	18,379	
PROGRAM TOTAL		2,606,884	2,781,162	2,907,982	2,973,576	2,973,576	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	877,879	913,585	1,013,583	929,707	929,707	
210	EMPLOYEE BENEFITS	328,538	389,696	508,627	410,874	410,874	
310	PURCHASED SERVICES	16,255	21,612	21,612	21,612	21,612	
410	SUPPLIES AND MATERIALS	8,250	8,252	12,100	10,890	10,890	
PROGRAM TOTAL		1,230,922	1,333,145	1,555,922	1,373,083	1,373,083	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	5,000,194	5,167,484	5,384,124	5,204,963	5,204,963	
210	EMPLOYEE BENEFITS	2,179,054	2,162,243	2,272,013	2,172,940	2,172,940	
310	PURCHASED SERVICES	17,641	21,188	17,775	17,675	17,675	
410	SUPPLIES AND MATERIALS	40,499	50,057	45,400	42,750	42,750	
PROGRAM TOTAL		7,237,388	7,400,972	7,719,312	7,438,328	7,438,328	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
SUMMER SCHOOL SPECIAL EDUCATN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	466,808	481,943	484,036	513,250	513,250	
210	EMPLOYEE BENEFITS	97,856	103,567	102,343	111,691	111,691	
310	PURCHASED SERVICES	179,136	180,000	186,000	186,000	186,000	
410	SUPPLIES AND MATERIALS	3,666	6,800	2,500	2,500	2,500	
PROGRAM TOTAL		747,466	772,310	774,879	813,441	813,441	

Statement of Program

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

1679		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
UNALLOCATED SPEC ED RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES			225,000	225,000	225,000	
210	EMPLOYEE BENEFITS		1,650	33,809	33,879	33,879	
310	PURCHASED SERVICES				120,000	120,000	
410	SUPPLIES AND MATERIALS		21,349	45,400	40,860	40,860	
PROGRAM TOTAL			22,999	304,209	419,739	419,739	

Statement of Program

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

1499		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
UNALLOCATED ELEM RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		1,248,921	2,042,994	-549,480	-326,751	
210	EMPLOYEE BENEFITS		501,260	815,185	-248,610	-159,950	
310	PURCHASED SERVICES	95,399	95,399	455,500	383,614	383,614	
410	SUPPLIES AND MATERIALS	209	4,436	10,000	10,000	10,000	
PROGRAM TOTAL		95,608	1,850,016	3,323,679	-404,476	-93,087	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
UNALLOCATED MIDDLE SCH RESOURCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		778,421	949,699	99,456	99,456	
210	EMPLOYEE BENEFITS		284,189	349,759	13,420	13,420	
310	PURCHASED SERVICES	68,968	68,968	110,500	102,500	102,500	
PROGRAM TOTAL		68,968	1,131,578	1,409,958	215,376	215,376	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
SUMMER SCHOOL SECONDARY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	158,090	222,605				
210	EMPLOYEE BENEFITS	26,699	36,508				
310	PURCHASED SERVICES			200,000	200,000	200,000	
PROGRAM TOTAL		184,789	259,113	200,000	200,000	200,000	

Statement of Program

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

1899		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
UNALLOCATED SECONDARY RESOURCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		946,106	574,812	200,164	1,418,013	
210	EMPLOYEE BENEFITS		353,972	226,412	85,089	464,503	
310	PURCHASED SERVICES	9,499	9,499	238,081	218,081	80,680	
410	SUPPLIES AND MATERIALS				80,000		
PROGRAM TOTAL		9,499	1,309,577	1,039,305	583,334	1,963,196	

Statement of Program

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

1001		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
ANCHORAGE SCHOOL BOARD		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1011	SCHOOL BOARD COMPENSATION	185,043	188,953	193,947	185,827	185,827	
1201	CLERICAL	49,435	47,125	49,435	49,435	49,435	
1381	PERSONAL LEAVE CLASSIFIED	2,052			1,000	1,000	
2100	GROUP LIFE	116	110	116	122	122	
2200	GROUP MEDICAL	22,578	23,120	24,080	17,580	17,580	
2500	WORKERS' COMPENSATION	365	348	431	446	446	
2550	UNEMPLOYMENT INSURANCE	69	68	71	73	73	
2600	SOCIAL SECURITY	14,005	14,639	15,090	14,648	14,648	
2610	MEDICARE	3,275	3,424	3,529	3,426	3,426	
2800	PUBLIC EMPLOYEES RETIREMENT	40,010	46,049	41,046	42,440	42,440	
3010	CONT.SERVICES - ADMINISTRATION	1,200	1,200				
3050	EQUIPMENT REPAIR		200	200			
3400	BOARD CONTINGENCY			6,600	6,600	6,600	
3530	TELEPHONE	127	600	200	200	200	
3600	TRAVEL OUT OF DISTRICT	2,816	11,100	12,000	12,000	12,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	175	175				
3613	OTHER REGISTRATION/MEMBERSHIP	37,297	37,575	37,750	37,750	37,750	
4010	OFFICE SUPPLIES	3,389	2,810	2,720	2,448	2,448	
4060	MEALS & FOOD	-393	1,013				
5400	EXPENDABLE EQUIPMENT	35	35				
100101	SCHOOL BOARD	361,594	378,544	387,215	373,995	373,995	
3600	TRAVEL OUT OF DISTRICT	4,141	4,141	12,500	12,500	12,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	175	450	1,400	1,400	1,400	
4060	MEALS & FOOD				500	500	
100102	SCHL BRD LEGISLATIVE SUPPORT	4,316	4,591	13,900	14,400	14,400	
3010	CONT.SERVICES - ADMINISTRATION	15,000	15,000				
3600	TRAVEL OUT OF DISTRICT		247	9,200	9,200	9,200	
100103	SCHL BRD OTHER LEGISL LOBBY	15,000	15,247	9,200	9,200	9,200	
3010	CONT.SERVICES - ADMINISTRATION	128,970	224,050	277,300	277,300	277,300	
5420	TAGGED EQUIPMENT	949	950				
100104	AUDIT	129,919	225,000	277,300	277,300	277,300	
PROGRAM Total		510,829	623,382	687,615	674,895	674,895	

1002		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
SUPERINTENDENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1100	SUPERINTENDENT	220,041	180,000	180,000	180,000	180,000	
1171	PROGRAM DIRECTORS CLASSIFIED				98,853	98,853	
1181	OTHER PROFESSIONALS CLASSIFIED	80,662	78,090	72,083	72,083	72,083	
1211	EXTRA HELP CLASSIFIED	9,270	10,300	2,000	2,000	2,000	
1380	PERSONAL LEAVE CERTIFICATED	15,412	4,000	4,000	4,000	4,000	
1381	PERSONAL LEAVE CLASSIFIED	18,218	1,000	1,000	1,600	1,600	
2100	GROUP LIFE	725	604	590	863	863	
2200	GROUP MEDICAL	39,611	34,625	35,160	54,000	54,000	
2250	INSURANCE-OTHER	18,419	15,000	15,000	15,000	15,000	
2500	WORKERS' COMPENSATION	2,427	1,983	2,198	3,187	3,187	
2550	UNEMPLOYMENT INSURANCE	399	395	371	518	518	
2600	SOCIAL SECURITY	6,723	5,543	4,531	10,821	10,821	
2610	MEDICARE	5,354	3,964	3,728	5,199	5,199	
2700	CERTIFICATED RETIREMENT	28,142	22,608	22,608	22,608	22,608	
2800	PUBLIC EMPLOYEES RETIREMENT	17,196	17,180	15,858	37,606	37,606	
3010	CONT.SERVICES - ADMINISTRATION	25,000	25,608	28,715	25,000	25,000	
3030	CONTR. SERVICES-INSTRUCTIONAL			1,000			
3430	MILEAGE & PARKING IN-DISTRICT	821	828		1,200	1,200	
3600	TRAVEL OUT OF DISTRICT	3,525	4,399	10,000	10,000	10,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	300	300				
3613	OTHER REGISTRATION/MEMBERSHIP	5,620	5,500	4,385	8,100	8,100	
3650	REIMBURSEMENT EXPENSE		61	600	600	600	
4010	OFFICE SUPPLIES	4,001	4,174	2,800	2,520	2,520	
4060	MEALS & FOOD	801	890	600	540	540	
5400	EXPENDABLE EQUIPMENT	315	315				
100201	SUPERINTENDENT	502,982	417,367	407,227	556,298	556,298	
3600	TRAVEL OUT OF DISTRICT	5,373	6,205	4,500	4,500	4,500	
3613	OTHER REGISTRATION/MEMBERSHIP	23,069	23,069	32,000	32,000	32,000	
4010	OFFICE SUPPLIES	4,994	4,995	1,980	4,912	4,912	
100202	SUPERINTENDT LEGISLATIVE SUPPT	33,436	34,269	38,480	41,412	41,412	
1350	ADDED DAYS CERTIFICATED	500	500				
2500	WORKERS' COMPENSATION	4	4				
2550	UNEMPLOYMENT INSURANCE	1	1				
2610	MEDICARE	7	7				
2700	CERTIFICATED RETIREMENT	63	63				
3100	LEGAL FEES	611,067	364,425	525,000	582,000	582,000	
3101	SPECIAL ED LEGAL	135,617	285,000	500,000	500,000	500,000	

1002		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
SUPERINTENDENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
100205	LEGAL	747,259	650,000	1,025,000	1,082,000	1,082,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	463,735	650,000	443,000	443,000	443,000	
100208	SPED DUE PROCESS REIMBURSEMENT	463,735	650,000	443,000	443,000	443,000	
PROGRAM Total		1,747,412	1,751,636	1,913,707	2,122,710	2,122,710	

1004		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
CHIEF FINANCIAL OFFICER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	123,704	123,704	130,704	130,000	130,000	
1201	CLERICAL	2,850	51,128	57,674	57,674	57,674	
1381	PERSONAL LEAVE CLASSIFIED	1,900	7,600	7,600	3,800	3,800	
2100	GROUP LIFE	302	411	441	462	462	
2200	GROUP MEDICAL	18,005	33,240	35,160	35,160	35,160	
2500	WORKERS' COMPENSATION	935	1,295	1,643	1,695	1,695	
2550	UNEMPLOYMENT INSURANCE	164	267	283	277	277	
2600	SOCIAL SECURITY	6,892	10,231	11,096	11,065	11,065	
2610	MEDICARE	1,858	2,642	2,842	2,776	2,776	
2800	PUBLIC EMPLOYEES RETIREMENT	27,842	38,463	41,443	41,288	41,288	
3613	OTHER REGISTRATION/MEMBERSHIP	1,024	1,024	425	425	425	
4010	OFFICE SUPPLIES	979	979	1,068	961	961	
100401	CHIEF FINANCIAL OFFICER	186,455	270,984	290,379	285,583	285,583	
1171	PROGRAM DIRECTORS CLASSIFIED	86,853	86,853	86,853			
1181	OTHER PROFESSIONALS CLASSIFIED	47,165	70,747				
1331	ADDED DUTY CLASSIFIED	8,000	8,000				
2100	GROUP LIFE	303	385	203			
2200	GROUP MEDICAL	26,592	33,240	17,580			
2500	WORKERS' COMPENSATION	1,050	1,221	757			
2550	UNEMPLOYMENT INSURANCE	189	236	126			
2600	SOCIAL SECURITY	8,756	10,267	5,385			
2610	MEDICARE	2,048	2,405	1,259			
2800	PUBLIC EMPLOYEES RETIREMENT	31,244	36,432	19,108			
3430	MILEAGE & PARKING IN-DISTRICT	57	57				
3600	TRAVEL OUT OF DISTRICT	2,557	2,558				
3613	OTHER REGISTRATION/MEMBERSHIP	375	375	850	850	850	
100402	CHIEF FIN OFCR SUPPORT SVCS	215,189	252,776	132,121	850	850	
PROGRAM Total		401,644	523,760	422,500	286,433	286,433	

1006		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
ASSISTANT SUPT INSTRUCTION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1110	ASST SUPERINTENDT CERTIFICATED	94,616	126,155	137,500	137,500	137,500	
1201	CLERICAL	60,320	60,320	60,320	60,320	60,320	
1211	EXTRA HELP CLASSIFIED		394	5,000	5,000	5,000	
1330	ADDED DUTY CERTIFICATED	-500	3,000	3,000			
1350	ADDED DAYS CERTIFICATED	2,586	2,586				
1380	PERSONAL LEAVE CERTIFICATED		1,000	3,000	5,000	5,000	
1381	PERSONAL LEAVE CLASSIFIED	1,211	500	500	1,600	1,600	
2100	GROUP LIFE	348	436	463	487	487	
2200	GROUP MEDICAL	28,254	33,240	35,160	35,160	35,160	
2500	WORKERS' COMPENSATION	1,160	1,423	1,795	1,831	1,831	
2550	UNEMPLOYMENT INSURANCE	206	280	302	303	303	
2600	SOCIAL SECURITY	3,790	3,795	11,130	11,403	11,403	
2610	MEDICARE	2,287	2,814	3,035	3,037	3,037	
2700	CERTIFICATED RETIREMENT	12,146	16,547	17,647	17,270	17,270	
2800	PUBLIC EMPLOYEES RETIREMENT	13,270	13,270	13,270	13,270	13,270	
3430	MILEAGE & PARKING IN-DISTRICT	147	700	700	500	500	
4010	OFFICE SUPPLIES	563	1,878	1,622	1,460	1,460	
5400	EXPENDABLE EQUIPMENT	75	150				
100601	ASST SUPERINTENDENT INSTRUCTN	220,479	268,488	294,444	294,141	294,141	
3030	CONTR. SERVICES-INSTRUCTIONAL	952	1,077				
3600	TRAVEL OUT OF DISTRICT	103,808	99,460				
3610	OUT-OF-DISTRICT TVL REGISTRATN	968	968				
100602	ASST SUPT INSTR SUPPORT SVCS	105,728	101,505				
3030	CONTR. SERVICES-INSTRUCTIONAL	90,000	50,000	50,000	50,000	50,000	
100603	SCHL BUSN PARTNERSHIP PROGRAM	90,000	50,000	50,000	50,000	50,000	
1330	ADDED DUTY CERTIFICATED			261,111			
2500	WORKERS' COMPENSATION			1,930			
2550	UNEMPLOYMENT INSURANCE			377			
2610	MEDICARE			3,786			
2700	CERTIFICATED RETIREMENT			32,796			
3030	CONTR. SERVICES-INSTRUCTIONAL	181,100	181,100	50,000			
3980	UNALLOCATED ADJUSTMENTS	623,048	623,048	1,100,000			
5460	OTHER CAPITAL OUTLAY EXPENSE	104,418	104,418	26,885	102,115	102,115	
100605	INSTRUCTION	908,566	908,566	1,476,885	102,115	102,115	
PROGRAM Total		1,324,773	1,328,559	1,821,329	446,256	446,256	

1007		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
ASST SUPT SUP SVCS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1111	ASST SUPERINTENDENT CLASSIFIED	123,704	123,704	123,704	123,704	123,704	
1381	PERSONAL LEAVE CLASSIFIED		1,000	1,000	1,500	1,500	
2100	GROUP LIFE	290	289	289	304	304	
2200	GROUP MEDICAL	16,620	16,620	17,580	17,580	17,580	
2500	WORKERS' COMPENSATION	914	914	1,079	1,117	1,117	
2550	UNEMPLOYMENT INSURANCE	166	180	180	181	181	
2600	SOCIAL SECURITY	6,902	6,863	7,111	7,347	7,347	
2610	MEDICARE	1,798	1,808	1,808	1,815	1,815	
2800	PUBLIC EMPLOYEES RETIREMENT	27,215	27,215	27,215	27,215	27,215	
3430	MILEAGE & PARKING IN-DISTRICT	1,043	1,000	700	700	700	
3600	TRAVEL OUT OF DISTRICT	4,819	5,276				
3610	OUT-OF-DISTRICT TVL REGISTRATN	150	150				
4010	OFFICE SUPPLIES	32	500	400	360	360	
100701	ASST SUPT SUPPORT ADMINISTRATN	183,653	185,519	181,066	181,823	181,823	
3600	TRAVEL OUT OF DISTRICT	3,647	3,885				
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,140	1,140				
100702	ASST SUPT SUPPT, SUPPORT SVCS	4,787	5,025				
PROGRAM Total		188,440	190,544	181,066	181,823	181,823	

1010		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
OFFICE OF MANAGEMENT & BUDGET		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	109,389	108,253	115,988	115,988	115,988	
1181	OTHER PROFESSIONALS CLASSIFIED	162,891	142,697	204,725	212,765	212,765	
1191	TECHNICAL CLASSIFIED	33,653	45,543				
1201	CLERICAL	1,598	15,010				
1351	ADDED DAYS CLASSIFIED	3,301	3,302				
1381	PERSONAL LEAVE CLASSIFIED	49,260	7,600	7,000	7,000	7,000	
2100	GROUP LIFE	608	714	750	809	809	
2200	GROUP MEDICAL	51,245	74,790	70,320	73,020	73,020	
2500	WORKERS' COMPENSATION	2,297	2,326	2,797	2,969	2,969	
2550	UNEMPLOYMENT INSURANCE	463	466	474	485	485	
2600	SOCIAL SECURITY	21,762	19,824	20,176	20,817	20,817	
2610	MEDICARE	5,187	4,675	4,752	4,868	4,868	
2800	PUBLIC EMPLOYEES RETIREMENT	67,313	69,258	70,557	72,326	72,326	
3010	CONT.SERVICES - ADMINISTRATION	83,555	97,058	10,000			
3613	OTHER REGISTRATION/MEMBERSHIP	681	681	600	600	600	
4010	OFFICE SUPPLIES	2,756	2,799	720	650	650	
101001	OFFICE OF MANAGEMENT & BUDGET	595,959	594,996	508,859	512,297	512,297	
	PROGRAM Total	595,959	594,996	508,859	512,297	512,297	

1011		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
ACCOUNTING		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	140,510	104,040	209,000	209,000	209,000	
1181	OTHER PROFESSIONALS CLASSIFIED	407,009	462,693	476,157	342,870	342,870	
1191	TECHNICAL CLASSIFIED	206,803	206,234	215,180	221,579	221,579	
1201	CLERICAL	126,122	150,941	78,447	77,983	77,983	
1211	EXTRA HELP CLASSIFIED	6,283	3,000	10,000	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED	29,940	7,600	11,000	11,000	11,000	
2100	GROUP LIFE	1,962	2,042	2,185	1,983	1,983	
2200	GROUP MEDICAL	217,168	257,610	263,700	236,640	236,640	
2500	WORKERS' COMPENSATION	6,553	6,850	8,622	7,779	7,779	
2550	UNEMPLOYMENT INSURANCE	1,214	1,347	1,445	1,261	1,261	
2600	SOCIAL SECURITY	56,642	57,938	61,987	54,091	54,091	
2610	MEDICARE	13,247	13,550	14,497	12,650	12,650	
2800	PUBLIC EMPLOYEES RETIREMENT	193,698	203,261	215,332	187,315	187,315	
3010	CONT.SERVICES - ADMINISTRATION	640	910	910	910	910	
3050	EQUIPMENT REPAIR	1,329	6,658	6,658	6,658	6,658	
3430	MILEAGE & PARKING IN-DISTRICT	398	300	300	300	300	
3613	OTHER REGISTRATION/MEMBERSHIP	3,221	3,231	3,060	3,060	3,060	
4010	OFFICE SUPPLIES	13,073	16,783	15,433	13,890	13,890	
5400	EXPENDABLE EQUIPMENT	145	145				
101101	ACCOUNTING	1,425,957	1,505,133	1,593,913	1,398,969	1,398,969	
PROGRAM Total		1,425,957	1,505,133	1,593,913	1,398,969	1,398,969	

1012		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
PURCHASING		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	103,505	103,505	103,505	98,921	98,921	
1181	OTHER PROFESSIONALS CLASSIFIED	493,454	583,452	560,341	389,092	389,092	
1201	CLERICAL	244,301	292,968	183,521	203,365	203,365	
1211	EXTRA HELP CLASSIFIED	12,000	29,400	15,000	15,000	15,000	
1381	PERSONAL LEAVE CLASSIFIED	53,827	10,450	15,000	15,000	15,000	
1801	MAINTENANCE	72,276	65,637				
2100	GROUP LIFE	1,796	2,073	1,749	1,401	1,401	
2200	GROUP MEDICAL	253,732	299,160	228,540	202,380	202,380	
2500	WORKERS' COMPENSATION	9,877	11,034	7,520	6,379	6,379	
2550	UNEMPLOYMENT INSURANCE	1,216	1,571	1,268	1,042	1,042	
2600	SOCIAL SECURITY	60,666	67,294	54,396	44,725	44,725	
2610	MEDICARE	14,188	15,738	12,722	10,460	10,460	
2800	PUBLIC EMPLOYEES RETIREMENT	198,936	230,026	186,420	152,103	152,103	
3010	CONT.SERVICES - ADMINISTRATION	8,477	18,600	31,197	31,197	31,197	
3050	EQUIPMENT REPAIR	651	4,384	3,294	3,294	3,294	
3220	CONTRACT SVCS, COPIER LEASE	2,200	2,200	2,200	2,200	2,200	
3230	ADVERTISING		1,000	400	400	400	
3430	MILEAGE & PARKING IN-DISTRICT	736	1,000		1,000	1,000	
3600	TRAVEL OUT OF DISTRICT	1,806	1,806				
3610	OUT-OF-DISTRICT TVL REGISTRATN	899	899				
3613	OTHER REGISTRATION/MEMBERSHIP	1,586	1,765	8,107	8,107	8,107	
4010	OFFICE SUPPLIES	10,525	13,372	13,372	11,371	11,371	
5400	EXPENDABLE EQUIPMENT	49					
101201	PURCHASING DEPT	1,546,703	1,757,334	1,428,552	1,197,437	1,197,437	
3530	TELEPHONE	18,958	19,220	19,220	19,220	19,220	
101202	PURCHASING OPS & MAINTENANCE	18,958	19,220	19,220	19,220	19,220	
PROGRAM Total		1,565,661	1,776,554	1,447,772	1,216,657	1,216,657	

1013		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
RISK MANAGEMENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	63,757	88,949	97,000	97,000	97,000	
1181	OTHER PROFESSIONALS CLASSIFIED	209,645	226,479	229,261	233,022	233,022	
1191	TECHNICAL CLASSIFIED	19,839	19,785	10,427			
1201	CLERICAL	19,958	26,046	34,299	33,842	33,842	
1211	EXTRA HELP CLASSIFIED	13,225	13,500	5,000	7,500	7,500	
1381	PERSONAL LEAVE CLASSIFIED	34,375	5,000	1,000	1,000	1,000	
2100	GROUP LIFE	526	823	827	852	852	
2200	GROUP MEDICAL	56,785	83,100	87,900	91,500	91,500	
2500	WORKERS' COMPENSATION	2,412	2,770	3,279	3,353	3,353	
2550	UNEMPLOYMENT INSURANCE	465	549	545	538	538	
2600	SOCIAL SECURITY	22,167	23,545	23,373	23,087	23,087	
2610	MEDICARE	5,184	5,508	5,466	5,399	5,399	
2800	PUBLIC EMPLOYEES RETIREMENT	63,919	79,477	79,323	80,050	80,050	
3010	CONT.SERVICES - ADMINISTRATION	13,801	13,800	29,300	29,300	29,300	
3050	EQUIPMENT REPAIR	400	400	400	400	400	
3430	MILEAGE & PARKING IN-DISTRICT	1,306	2,500	2,500	2,500	2,500	
3613	OTHER REGISTRATION/MEMBERSHIP	975	1,000	1,500	2,000	2,000	
4010	OFFICE SUPPLIES	2,078	1,752	2,200	1,980	1,980	
4050	HEALTH SUPPLIES	17,000	17,000	6,000	7,853	7,853	
5400	EXPENDABLE EQUIPMENT	48	48				
101301	RISK MANAGEMENT	547,865	612,031	619,600	621,176	621,176	
PROGRAM Total		547,865	612,031	619,600	621,176	621,176	

1015		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
PAYROLL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	64,260	96,390				
1181	OTHER PROFESSIONALS CLASSIFIED	25,064		75,000	77,000	77,000	
1191	TECHNICAL CLASSIFIED	331,289	326,814	321,544	323,050	323,050	
1201	CLERICAL	78,494	87,277	90,209	78,479	78,479	
1211	EXTRA HELP CLASSIFIED	525					
1381	PERSONAL LEAVE CLASSIFIED	60,786	3,600	4,500	4,500	4,500	
2100	GROUP LIFE	959	1,013	1,006	1,064	1,064	
2200	GROUP MEDICAL	144,317	149,580	158,220	165,420	165,420	
2500	WORKERS' COMPENSATION	3,692	3,772	4,244	4,321	4,321	
2550	UNEMPLOYMENT INSURANCE	730	742	710	698	698	
2600	SOCIAL SECURITY	34,277	31,873	30,458	29,948	29,948	
2610	MEDICARE	8,016	7,455	7,123	7,004	7,004	
2800	PUBLIC EMPLOYEES RETIREMENT	109,804	112,306	107,086	105,276	105,276	
3430	MILEAGE & PARKING IN-DISTRICT	42					
101501	PAYROLL	862,255	820,822	800,100	796,760	796,760	
PROGRAM Total		862,255	820,822	800,100	796,760	796,760	

1016		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	124,833	115,988	121,365	121,365	121,365	
1201	CLERICAL	59,387	59,387	59,387	59,387	59,387	
1381	PERSONAL LEAVE CLASSIFIED	52,748	5,800	5,000	5,000	5,000	
2100	GROUP LIFE	438	410	423	445	445	
2200	GROUP MEDICAL	18,005	33,240	35,160	35,160	35,160	
2500	WORKERS' COMPENSATION	1,361	1,296	1,576	1,632	1,632	
2550	UNEMPLOYMENT INSURANCE	288	261	268	268	268	
2600	SOCIAL SECURITY	14,037	10,657	11,041	11,246	11,246	
2610	MEDICARE	3,470	2,627	2,693	2,693	2,693	
2800	PUBLIC EMPLOYEES RETIREMENT	39,428	38,582	39,765	39,765	39,765	
3010	CONT.SERVICES - ADMINISTRATION	81,500	81,500	1,500	1,500	1,500	
3430	MILEAGE & PARKING IN-DISTRICT			250	250	250	
3600	TRAVEL OUT OF DISTRICT	3,000	3,000	3,000	3,000	3,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	999	1,000	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	6,000	6,000	4,800	4,320	4,320	
4060	MEALS & FOOD	136					
101601	HUMAN RESOURCES ADMINISTRATION	405,630	359,748	287,228	287,031	287,031	
1171	PROGRAM DIRECTORS CLASSIFIED	204,286	203,824	107,040	107,040	107,040	
1181	OTHER PROFESSIONALS CLASSIFIED	309,319	335,070	375,312	474,357	474,357	
1201	CLERICAL	441,764	440,949	555,184	528,584	528,584	
1211	EXTRA HELP CLASSIFIED	7,752	21,000	21,000	21,000	21,000	
1330	ADDED DUTY CERTIFICATED		5,000	2,500	2,500	2,500	
1331	ADDED DUTY CLASSIFIED	2,100	2,100				
1350	ADDED DAYS CERTIFICATED		7,500	3,750	3,750	3,750	
1371	SUBSTITUTE TEACHERS	51,800	54,800	54,800	54,800	54,800	
1381	PERSONAL LEAVE CLASSIFIED	63,206	19,900	23,000	23,000	23,000	
2100	GROUP LIFE	1,617	1,690	1,636	1,910	1,910	
2200	GROUP MEDICAL	271,194	315,780	351,600	363,300	363,300	
2500	WORKERS' COMPENSATION	7,516	7,911	9,763	10,764	10,764	
2550	UNEMPLOYMENT INSURANCE	1,381	1,576	1,651	1,756	1,756	
2600	SOCIAL SECURITY	66,312	66,816	70,453	74,944	74,944	
2610	MEDICARE	15,538	15,809	16,568	17,618	17,618	
2700	CERTIFICATED RETIREMENT		942	785	785	785	
2800	PUBLIC EMPLOYEES RETIREMENT	209,544	217,131	228,258	244,196	244,196	
3010	CONT.SERVICES - ADMINISTRATION	55,727	37,659	77,000	77,000	77,000	
3050	EQUIPMENT REPAIR		750	750	750	750	
3230	ADVERTISING	14,389	35,000	25,000	25,000	25,000	

1016		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430	MILEAGE & PARKING IN-DISTRICT	106	107	350	350	350	
3600	TRAVEL OUT OF DISTRICT	17,741	33,000	20,000	20,000	20,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	5,362	2,900	2,200	2,200	2,200	
3613	OTHER REGISTRATION/MEMBERSHIP	1,200	6,300	7,000	7,000	7,000	
3980	UNALLOCATED ADJUSTMENTS	500,000	500,000				
4010	OFFICE SUPPLIES	10,271	11,750	7,000	6,300	6,300	
5400	EXPENDABLE EQUIPMENT	302	41				
5415	FURNITURE AND FIXTURES	425					
5420	TAGGED EQUIPMENT	1,436	6,559				
101602	RECRUITMT, STAFF, SUBDISP & OP	2,260,288	2,351,864	1,962,600	2,068,904	2,068,904	
1171	PROGRAM DIRECTORS CLASSIFIED	99,931	94,619	107,040	107,040	107,040	
1181	OTHER PROFESSIONALS CLASSIFIED	77,455	59,759	156,098	163,715	163,715	
1201	CLERICAL	1,976	20,549				
1381	PERSONAL LEAVE CLASSIFIED	3,624	3,500	3,000	3,000	3,000	
2100	GROUP LIFE	377	381	616	666	666	
2200	GROUP MEDICAL	33,240	41,550	70,320	70,320	70,320	
2500	WORKERS' COMPENSATION	1,325	1,293	2,295	2,445	2,445	
2550	UNEMPLOYMENT INSURANCE	237	258	385	396	396	
2600	SOCIAL SECURITY	11,188	11,062	16,501	16,973	16,973	
2610	MEDICARE	2,617	2,588	3,859	3,969	3,969	
2800	PUBLIC EMPLOYEES RETIREMENT	39,460	38,484	57,890	59,566	59,566	
3010	CONT.SERVICES - ADMINISTRATION	9,999	10,000	10,000	20,000	20,000	
3050	EQUIPMENT REPAIR	200	200	200	200	200	
3430	MILEAGE & PARKING IN-DISTRICT		81	250	250	250	
4010	OFFICE SUPPLIES	499	500	400	360	360	
5420	TAGGED EQUIPMENT	846					
101603	EEO	282,974	284,824	428,854	448,900	448,900	
1171	PROGRAM DIRECTORS CLASSIFIED	103,549	105,027	105,506	109,000	109,000	
1381	PERSONAL LEAVE CLASSIFIED		3,500	3,200	2,000	2,000	
2100	GROUP LIFE	242	246	247	268	268	
2200	GROUP MEDICAL	16,620	16,620	17,580	17,580	17,580	
2500	WORKERS' COMPENSATION	765	776	920	984	984	
2550	UNEMPLOYMENT INSURANCE	133	157	157	160	160	
2600	SOCIAL SECURITY	6,247	6,729	6,740	6,882	6,882	
2610	MEDICARE	1,461	1,574	1,576	1,610	1,610	
2800	PUBLIC EMPLOYEES RETIREMENT	22,781	23,106	23,211	23,980	23,980	
3010	CONT.SERVICES - ADMINISTRATION	8,000	8,000	18,000	18,000	18,000	

1016		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430	MILEAGE & PARKING IN-DISTRICT	42	42	250	250	250	
101604	LABOR RELATIONS	159,840	165,777	177,387	180,714	180,714	
1171	PROGRAM DIRECTORS CLASSIFIED	8,321	8,321				
1181	OTHER PROFESSIONALS CLASSIFIED	160,837	156,465	115,214	127,963	127,963	
1201	CLERICAL	46,185	45,885	47,278	48,235	48,235	
1381	PERSONAL LEAVE CLASSIFIED	8,710	10,000	2,400	2,400	2,400	
2100	GROUP LIFE	388	426	309	355	355	
2200	GROUP MEDICAL	66,480	66,480	52,740	55,440	55,440	
2500	WORKERS' COMPENSATION	1,591	1,557	1,417	1,591	1,591	
2550	UNEMPLOYMENT INSURANCE	278	319	238	258	258	
2600	SOCIAL SECURITY	13,255	13,682	10,223	11,073	11,073	
2610	MEDICARE	3,100	3,199	2,391	2,590	2,590	
2800	PUBLIC EMPLOYEES RETIREMENT	47,275	46,348	35,748	38,764	38,764	
3430	MILEAGE & PARKING IN-DISTRICT	20	20				
101609	BENEFITS	356,440	352,702	267,958	288,669	288,669	
PROGRAM Total		3,465,172	3,514,915	3,124,027	3,274,218	3,274,218	

1019		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
PROJECT MANAGEMENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	185,260	322,598	118,881	61,652	61,652	
1201	CLERICAL	80,701	87,023	47,381	24,606	24,606	
1211	EXTRA HELP CLASSIFIED	5,794	10,000				
1381	PERSONAL LEAVE CLASSIFIED	7,759	500	5,000	5,000	5,000	
2100	GROUP LIFE	515	852	317	172	172	
2200	GROUP MEDICAL	76,175	99,720	52,740	27,720	27,720	
2500	WORKERS' COMPENSATION	2,008	3,101	1,450	779	779	
2550	UNEMPLOYMENT INSURANCE	320	606	247	132	132	
2600	SOCIAL SECURITY	17,246	26,046	10,618	5,658	5,658	
2610	MEDICARE	4,033	6,091	2,483	1,323	1,323	
2800	PUBLIC EMPLOYEES RETIREMENT	58,511	90,117	36,578	18,977	18,977	
3010	CONT.SERVICES - ADMINISTRATION	44,461	46,200	81,800	41,800	41,800	
3430	MILEAGE & PARKING IN-DISTRICT	1,008	3,000	3,000	3,000	3,000	
4010	OFFICE SUPPLIES	302	424	400	360	360	
4060	MEALS & FOOD	76	76				
101901	PROJECT MANAGEMENT	484,169	696,354	360,895	191,179	191,179	
PROGRAM Total		484,169	696,354	360,895	191,179	191,179	

1029		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
INSTRUCTIONAL SUPPORT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED				118,014	118,014	
1181	OTHER PROFESSIONALS CLASSIFIED				64,083	64,083	
1381	PERSONAL LEAVE CLASSIFIED					1,000	
2100	GROUP LIFE				448	448	
2200	GROUP MEDICAL				36,060	36,060	
2500	WORKERS' COMPENSATION				1,644	1,644	
2550	UNEMPLOYMENT INSURANCE				263	265	
2600	SOCIAL SECURITY				11,227	11,289	
2610	MEDICARE				2,640	2,655	
2700	CERTIFICATED RETIREMENT				14,823	14,823	
2800	PUBLIC EMPLOYEES RETIREMENT				14,098	14,098	
102901	ASST SUPERINTENDENT INSTR SUPP				263,300	264,379	
PROGRAM Total					263,300	264,379	

1030		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
HIGH SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	220,731	220,731	220,731	225,297	225,297	
1201	CLERICAL	86,225	86,225	87,371	87,371	87,371	
1211	EXTRA HELP CLASSIFIED	10,100	15,697	11,697	11,697	11,697	
1380	PERSONAL LEAVE CERTIFICATED	10,046	16,200	16,200	11,000	11,000	
1381	PERSONAL LEAVE CLASSIFIED	1,376	3,400	1,500	1,500	1,500	
2100	GROUP LIFE	719	718	721	769	769	
2200	GROUP MEDICAL	58,170	58,170	61,530	61,530	61,530	
2500	WORKERS' COMPENSATION	2,328	2,384	2,789	2,929	2,929	
2550	UNEMPLOYMENT INSURANCE	426	495	488	487	487	
2600	SOCIAL SECURITY	5,899	6,529	19,921	20,204	20,204	
2610	MEDICARE	4,746	4,963	4,894	4,885	4,885	
2700	CERTIFICATED RETIREMENT	27,724	27,723	27,724	28,297	28,297	
2800	PUBLIC EMPLOYEES RETIREMENT	19,137	18,970	19,222	19,222	19,222	
3430	MILEAGE & PARKING IN-DISTRICT	3,040	611				
4010	OFFICE SUPPLIES	700	2,700	2,160	2,160	2,160	
103001	HIGH SCHOOL ED ADMINISTRATION	451,367	465,516	476,948	477,348	477,348	
1330	ADDED DUTY CERTIFICATED	4,500	5,000				
2500	WORKERS' COMPENSATION	33	37				
2550	UNEMPLOYMENT INSURANCE	6	8				
2610	MEDICARE	65	72				
2700	CERTIFICATED RETIREMENT	536	628				
103002	HIGH SCHOOL ED TRAINING	5,140	5,745				
3030	CONTR. SERVICES-INSTRUCTIONAL	17,268	22,000	22,000	22,000	22,000	
103004	HIGH SCH CONTR SVCS INSTRUCTN	17,268	22,000	22,000	22,000	22,000	
PROGRAM Total		473,775	493,261	498,948	499,348	499,348	

1031		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	338,225	334,608	343,312	225,298	225,298	
1201	CLERICAL	114,236	114,236	57,118	57,118	57,118	
1211	EXTRA HELP CLASSIFIED	901	5,616	500	2,300	2,300	
1380	PERSONAL LEAVE CERTIFICATED	8,271	8,800	8,800	8,800	8,800	
1381	PERSONAL LEAVE CLASSIFIED		2,300	1,000	1,000	1,000	
2100	GROUP LIFE	1,062	1,051	937	695	695	
2200	GROUP MEDICAL	83,100	83,100	70,320	52,740	52,740	
2500	WORKERS' COMPENSATION	3,351	3,359	3,496	2,571	2,571	
2550	UNEMPLOYMENT INSURANCE	588	673	594	426	426	
2600	SOCIAL SECURITY	7,090	7,573	24,510	17,714	17,714	
2610	MEDICARE	6,691	6,750	5,956	4,270	4,270	
2700	CERTIFICATED RETIREMENT	42,481	42,026	43,120	28,297	28,297	
2800	PUBLIC EMPLOYEES RETIREMENT	25,132	25,132	12,566	12,566	12,566	
3090	FOSTER GRANDPARENT PROGRAM	6,966	8,000	8,000			
3430	MILEAGE & PARKING IN-DISTRICT	1,674	1,655	1,200	1,500	1,500	
3613	OTHER REGISTRATION/MEMBERSHIP	795	796	884	884	884	
4010	OFFICE SUPPLIES	3,252	3,448	2,400	2,160	2,160	
4040	TEACHING SUPPLIES	30	30				
4060	MEALS & FOOD	178	179				
5400	EXPENDABLE EQUIPMENT	64	64				
5420	TAGGED EQUIPMENT	5,242	5,243				
103101	ELEMENTARY ED ADMINISTRATION	649,329	654,639	584,713	418,339	418,339	
1330	ADDED DUTY CERTIFICATED		1,000	1,000	1,000	1,000	
1371	SUBSTITUTE TEACHERS		1,490	3,800	1,900	1,900	
2500	WORKERS' COMPENSATION		35	42	26	26	
2550	UNEMPLOYMENT INSURANCE		6	7	4	4	
2600	SOCIAL SECURITY		236	236	118	118	
2610	MEDICARE		70	70	42	42	
2700	CERTIFICATED RETIREMENT		126	126	126	126	
4040	TEACHING SUPPLIES	794	794	800	1,800	1,800	
103102	ELEM ED TRAINING	794	3,757	6,081	5,016	5,016	
1741	CUSTODIANS EXTRA HELP	80					
2500	WORKERS' COMPENSATION	4					
2600	SOCIAL SECURITY	5					
2610	MEDICARE	1					
2800	PUBLIC EMPLOYEES RETIREMENT	18					
103103	ELEM ED READING ADOPTION	108					

1031		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	63,207	63,052	63,526			
1220	EXTRA HELP CERTIFICATED	12,938	12,000	12,000			
1381	PERSONAL LEAVE CLASSIFIED	1,882	1,000	1,000	1,000		
2100	GROUP LIFE	146	148	149			
2200	GROUP MEDICAL		16,620				
2500	WORKERS' COMPENSATION	563	555	659			
2550	UNEMPLOYMENT INSURANCE	107	110	111	1		
2600	SOCIAL SECURITY	4,905	3,971	4,745	62		
2610	MEDICARE	1,147	1,103	1,110	14		
2800	PUBLIC EMPLOYEES RETIREMENT	13,906	13,871	13,976			
3430	MILEAGE & PARKING IN-DISTRICT	372	650	650			
4040	TEACHING SUPPLIES	970	971	800			
103105	ELEM ED INSTRUCTIONAL SUPPORT	100,143	114,051	98,726	1,077		
1371	SUBSTITUTE TEACHERS				935	935	
1380	PERSONAL LEAVE CERTIFICATED		179	179	184	184	
1400	COUNSELORS	33,450	33,300	34,287	40,996	40,996	
2100	GROUP LIFE	39	39	78	39	39	
2200	GROUP MEDICAL	8,310	8,310	8,790	9,240	9,240	
2500	WORKERS' COMPENSATION	247	246	299	379	379	
2550	UNEMPLOYMENT INSURANCE	43	48	50	61	61	
2600	SOCIAL SECURITY				58	58	
2610	MEDICARE	477	391	500	611	611	
2700	CERTIFICATED RETIREMENT	4,201	4,182	4,306	5,149	5,149	
3430	MILEAGE & PARKING IN-DISTRICT	400	401				
3530	TELEPHONE	54	54				
4040	TEACHING SUPPLIES	16	18				
103106	ELEMENTARY ED SUPPORT STUDENTS	47,237	47,168	48,489	57,652	57,652	
PROGRAM Total		797,611	819,615	738,009	482,084	481,007	

1032		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
MIDDLE SCHOOL EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	104,849	104,849	104,849	109,311	109,311	
1201	CLERICAL	52,246	52,246	29,123	29,123	29,123	
1211	EXTRA HELP CLASSIFIED	10,795	10,850	3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED	8,477	8,100				
1381	PERSONAL LEAVE CLASSIFIED	1,376	1,376	3,000	1,500	1,500	
2100	GROUP LIFE	352	366	314	341	341	
2200	GROUP MEDICAL	29,916	29,916	26,370	26,370	26,370	
2500	WORKERS' COMPENSATION	1,241	1,241	1,194	1,277	1,277	
2550	UNEMPLOYMENT INSURANCE	221	256	202	207	207	
2600	SOCIAL SECURITY	3,981	3,943	8,678	8,862	8,862	
2610	MEDICARE	2,585	2,561	2,030	2,073	2,073	
2700	CERTIFICATED RETIREMENT	13,169	13,169	13,169	13,729	13,729	
2800	PUBLIC EMPLOYEES RETIREMENT	11,494	11,495	6,407	6,407	6,407	
3430	MILEAGE & PARKING IN-DISTRICT	1,077	1,600	1,600	1,600	1,600	
4010	OFFICE SUPPLIES	1,513	1,768	1,584	1,584	1,584	
5400	EXPENDABLE EQUIPMENT	107	150				
5415	FURNITURE AND FIXTURES	-60	62				
103201	MIDDLE SCHOOL ADMINISTRATION	243,339	243,948	201,520	205,384	205,384	
1320	SECONDARY TEACHERS	74,558	66,600				
1330	ADDED DUTY CERTIFICATED		9,400				
1350	ADDED DAYS CERTIFICATED		2,200				
1380	PERSONAL LEAVE CERTIFICATED	2,048	358				
2100	GROUP LIFE	78	78				
2200	GROUP MEDICAL	16,620	16,620				
2500	WORKERS' COMPENSATION	551	577				
2550	UNEMPLOYMENT INSURANCE	101	114				
2610	MEDICARE	1,112	1,139				
2700	CERTIFICATED RETIREMENT	9,479	9,822				
3430	MILEAGE & PARKING IN-DISTRICT	1,118	1,400				
103202	MIDDLE SCHOOL TRAINING	105,665	108,308				
3030	CONTR. SERVICES-INSTRUCTIONAL	18,600	18,600	18,600	18,600	18,600	
103204	MID SCH CONTR SVCS INSTRUCTION	18,600	18,600	18,600	18,600	18,600	
1320	SECONDARY TEACHERS	5,788	66,600				
1330	ADDED DUTY CERTIFICATED		8,850				
1350	ADDED DAYS CERTIFICATED		2,200				
1380	PERSONAL LEAVE CERTIFICATED		358				
2100	GROUP LIFE	8	78				

1032		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
MIDDLE SCHOOL EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2200	GROUP MEDICAL	1,662	16,620				
2500	WORKERS' COMPENSATION	43	573				
2550	UNEMPLOYMENT INSURANCE	8	113				
2610	MEDICARE	76	1,131				
2700	CERTIFICATED RETIREMENT	727	9,753				
3430	MILEAGE & PARKING IN-DISTRICT		1,400				
4040	TEACHING SUPPLIES		2,350				
103205	MIDDLE LEVEL READING ADOPTION	8,312	110,026				
PROGRAM Total		375,916	480,882	220,120	223,984	223,984	

1033		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
STUDENT ACTIVITIES HIGH SCHOOL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	6,499	7,441				
1330	ADDED DUTY CERTIFICATED	16,100	16,101	25,556	25,556	25,556	
1331	ADDED DUTY CLASSIFIED	1,600	1,600				
1371	SUBSTITUTE TEACHERS	7,300	15,925	15,925	15,925	15,925	
2500	WORKERS' COMPENSATION	233	303	362	375	375	
2550	UNEMPLOYMENT INSURANCE	43	56	60	60	60	
2600	SOCIAL SECURITY	954	1,493	987	987	987	
2610	MEDICARE	406	594	601	601	601	
2700	CERTIFICATED RETIREMENT	1,998	2,024	3,210	3,210	3,210	
2800	PUBLIC EMPLOYEES RETIREMENT	417	352				
3030	CONTR. SERVICES-INSTRUCTIONAL	79,045	79,045	48,000	48,000	48,000	
3070	CONTRACTED SERVICE-GROUNDS	12,249	12,250				
3130	ACTIVITY/FIELD TRIPS	1,486	1,487				
3160	STUDENT TRAVEL	-1,280	101	175,600	125,600	125,600	
3430	MILEAGE & PARKING IN-DISTRICT	112	150	150	150	150	
3613	OTHER REGISTRATION/MEMBERSHIP			10,000	10,000	10,000	
3980	UNALLOCATED ADJUSTMENTS			222,500	135,000	135,000	
4080	STUDENT ACTIVITY SUPPLIES	19,282	19,282		22,500	22,500	
5400	EXPENDABLE EQUIPMENT	16,220					
5420	TAGGED EQUIPMENT	35,994	52,272				
6010	ASAA DUES	100,437	100,437	101,071	146,071	146,071	
6070	LIABILITY INSURANCE	25,200	26,474	25,200	23,105	23,105	
103301	HIGH SCH STUDENT ACTIVITIES	324,295	337,387	629,222	557,140	557,140	
3070	CONTRACTED SERVICE-GROUNDS	109,428	109,429	146,750	146,750	146,750	
3080	CONTRACTED SERVICE-BUILDINGS	486,599	486,600	417,600	317,600	317,600	
103302	HIGH SCH STU ACT OPS & MAINT	596,027	596,029	564,350	464,350	464,350	
PROGRAM Total		920,322	933,416	1,193,572	1,021,490	1,021,490	

1034		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
STUDENT ACTIVITIES MIDDLE SCHL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1330	ADDED DUTY CERTIFICATED			71,380	71,380	71,380	
1331	ADDED DUTY CLASSIFIED	111	112	6,850	6,850	6,850	
2500	WORKERS' COMPENSATION	1	2	682	706	706	
2550	UNEMPLOYMENT INSURANCE		1	113	113	113	
2600	SOCIAL SECURITY	7	7	425	425	425	
2610	MEDICARE	2	2	1,134	1,134	1,134	
2700	CERTIFICATED RETIREMENT		1	8,965	8,965	8,965	
2800	PUBLIC EMPLOYEES RETIREMENT	24	25	1,507	1,507	1,507	
3030	CONTR. SERVICES-INSTRUCTIONAL	64,154	64,154	20,000	20,000	20,000	
3080	CONTRACTED SERVICE-BUILDINGS	13,313	13,313				
3130	ACTIVITY/FIELD TRIPS	2,167	13,000	40,000	40,000	40,000	
4080	STUDENT ACTIVITY SUPPLIES			74,000	74,000	74,000	
103401	MID SCH STUDENT ACTIVITIES	79,779	90,617	225,056	225,080	225,080	
3070	CONTRACTED SERVICE-GROUNDS	54,558	54,559	55,250	55,250	55,250	
103402	MID SCH STUDENT ACTIVITIES O&M	54,558	54,559	55,250	55,250	55,250	
PROGRAM Total		134,337	145,176	280,306	280,330	280,330	

1035		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
EDUCATIONAL TECHNOLOGY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1180	OTHER PROFESSIONALS CERTIFICAT	92,132	92,132	95,142			
1181	OTHER PROFESSIONALS CLASSIFIED	62,361	63,764	52,978			
1310	ELEMENTARY TEACHERS	738,097	811,800	684,180			
1320	SECONDARY TEACHERS	298,585	221,400	304,080			
1371	SUBSTITUTE TEACHERS			10,000	22,813		
1380	PERSONAL LEAVE CERTIFICATED	1,744	5,012	9,654	6,928		
1381	PERSONAL LEAVE CLASSIFIED		1,600	500	500		
2100	GROUP LIFE	1,448	1,457	1,361			
2200	GROUP MEDICAL	264,535	265,920	263,700			
2500	WORKERS' COMPENSATION	8,803	8,787	9,996	206		
2550	UNEMPLOYMENT INSURANCE	1,412	1,727	1,671	44		
2600	SOCIAL SECURITY	3,873	4,053	9,834	1,445		
2610	MEDICARE	17,121	13,305	16,770	438		
2700	CERTIFICATED RETIREMENT	141,779	141,342	136,075			
2800	PUBLIC EMPLOYEES RETIREMENT	13,719	14,028	11,655			
3220	CONTRACT SVCS, COPIER LEASE	800	800	800	800		
3430	MILEAGE & PARKING IN-DISTRICT	8,356	9,000	9,000	9,000		
3600	TRAVEL OUT OF DISTRICT	70					
3610	OUT-OF-DISTRICT TVL REGISTRATN	399	399				
3613	OTHER REGISTRATION/MEMBERSHIP	189	189				
4010	OFFICE SUPPLIES	1,148	2,100	1,680	1,512		
4040	TEACHING SUPPLIES	123,127	123,360	5,518	4,966		
5400	EXPENDABLE EQUIPMENT	2,632	5,981	4,785	4,307		
5420	TAGGED EQUIPMENT	1,029					
103501	EDUCATIONAL TECHNOLOGY	1,783,359	1,788,156	1,629,379	52,959		
PROGRAM Total		1,783,359	1,788,156	1,629,379	52,959		

1036		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	117,315	113,714	118,014	118,014	118,014	
1201	CLERICAL	31,391	39,547	57,118	57,118	57,118	
1211	EXTRA HELP CLASSIFIED	1,109	1,109	500	500	500	
1220	EXTRA HELP CERTIFICATED	790	2,000	2,000	2,000	2,000	
1330	ADDED DUTY CERTIFICATED	34,360	35,170	17,182	7,182	7,182	
1350	ADDED DAYS CERTIFICATED				10,000	10,000	
1351	ADDED DAYS CLASSIFIED	120	1,000	1,000	1,000	1,000	
1371	SUBSTITUTE TEACHERS	14,350	22,816	10,600	10,600	10,600	
1380	PERSONAL LEAVE CERTIFICATED			-358			
1381	PERSONAL LEAVE CLASSIFIED		900	1,500	500	500	
2100	GROUP LIFE	307	305	410	431	431	
2200	GROUP MEDICAL	31,578	33,240	35,160	35,160	35,160	
2500	WORKERS' COMPENSATION	1,475	1,576	1,800	1,864	1,864	
2550	UNEMPLOYMENT INSURANCE	257	308	300	299	299	
2600	SOCIAL SECURITY	2,915	4,178	11,558	11,701	11,701	
2610	MEDICARE	2,877	3,134	3,010	3,000	3,000	
2700	CERTIFICATED RETIREMENT	19,044	18,700	16,981	16,981	16,981	
2800	PUBLIC EMPLOYEES RETIREMENT	7,159	8,920	12,786	12,786	12,786	
3030	CONTR. SERVICES-INSTRUCTIONAL	27,502	31,265	1,000	1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE	7,300	7,300	7,300	7,300	7,300	
3430	MILEAGE & PARKING IN-DISTRICT	302	302	1,000	1,000	1,000	
3600	TRAVEL OUT OF DISTRICT	250					
3610	OUT-OF-DISTRICT TVL REGISTRATN	3,185	3,125	3,000	3,000	3,000	
3613	OTHER REGISTRATION/MEMBERSHIP	1,199	1,000				
3980	UNALLOCATED ADJUSTMENTS		284	13,642	13,642	13,642	
4010	OFFICE SUPPLIES	7,203	5,555	5,004	4,200	4,200	
4040	TEACHING SUPPLIES	424,329	426,311	3,200	3,000	190,500	
5420	TAGGED EQUIPMENT	1,648	1,605				
103601	CURRIC/INSTR SERVICES	737,965	763,364	323,707	322,278	509,778	
1170	PROGRAM DIRECTORS CERTIFICATED			105,750	105,750	105,750	
1211	EXTRA HELP CLASSIFIED			350			
1220	EXTRA HELP CERTIFICATED	350	350				
1260	SR CURRICULUM SPEC CERTIFICATD	97,679	92,132				
1320	SECONDARY TEACHERS	85,766	66,600	76,020			
1330	ADDED DUTY CERTIFICATED	8,250	8,250	13,000	13,000	13,000	
1350	ADDED DAYS CERTIFICATED	3,450	3,450	4,000	4,000	4,000	
1371	SUBSTITUTE TEACHERS	1,140	1,140	2,000	2,000	2,000	

1036		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1380	PERSONAL LEAVE CERTIFICATED	17,869	800	1,158	800	800	
2100	GROUP LIFE	299	294	325	260	260	
2200	GROUP MEDICAL	33,240	33,240	35,160	17,580	17,580	
2500	WORKERS' COMPENSATION	1,453	1,273	1,753	1,126	1,126	
2550	UNEMPLOYMENT INSURANCE	268	250	292	181	181	
2600	SOCIAL SECURITY	92	93	6,702	6,680	6,680	
2610	MEDICARE	3,113	2,505	2,933	1,820	1,820	
2700	CERTIFICATED RETIREMENT	24,510	21,406	24,966	15,417	15,417	
3030	CONTR. SERVICES-INSTRUCTIONAL	4,202	4,202	6,000	6,000	6,000	
3430	MILEAGE & PARKING IN-DISTRICT	1,158	1,000	1,000	1,000	1,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,100					
3613	OTHER REGISTRATION/MEMBERSHIP		1,075	500	500	500	
4010	OFFICE SUPPLIES	339	500	400	200	200	
4040	TEACHING SUPPLIES	160					
103605	C/I WORLD LANGUAGE SERVICES	284,438	238,560	282,309	176,314	176,314	
4040	TEACHING SUPPLIES	6,300	6,300	6,200	4,200	4,200	
103606	C/I WORLD LANG INSTR MATERIALS	6,300	6,300	6,200	4,200	4,200	
1201	CLERICAL	23,596	20,169	20,366	20,778	20,778	
1260	SR CURRICULUM SPEC CERTIFICATD	72,188	97,031	74,551	77,320	77,320	
1330	ADDED DUTY CERTIFICATED	37,575	38,924	19,700	19,700	19,700	
1350	ADDED DAYS CERTIFICATED	500	500	8,200	8,200	8,200	
1371	SUBSTITUTE TEACHERS	1,030	1,267	4,480	4,480	4,480	
1380	PERSONAL LEAVE CERTIFICATED		2,000	800	800	800	
1381	PERSONAL LEAVE CLASSIFIED		1,000	500	500	500	
2100	GROUP LIFE	181	247	194	210	210	
2200	GROUP MEDICAL	8,310	24,930	26,370	27,720	27,720	
2500	WORKERS' COMPENSATION	997	1,167	1,110	1,178	1,178	
2550	UNEMPLOYMENT INSURANCE	178	233	186	190	190	
2600	SOCIAL SECURITY	1,508	1,391	6,194	6,391	6,391	
2610	MEDICARE	1,943	2,331	1,865	1,911	1,911	
2700	CERTIFICATED RETIREMENT	13,849	17,139	12,868	13,216	13,216	
2800	PUBLIC EMPLOYEES RETIREMENT	5,191	4,437	4,481	4,571	4,571	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,795	2,795	4,000	4,000	4,000	
3430	MILEAGE & PARKING IN-DISTRICT	508	750	1,000	1,000	1,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	340	500				
3613	OTHER REGISTRATION/MEMBERSHIP	160		500	500	500	
4010	OFFICE SUPPLIES	472	500	400	200	200	

1036		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5400	EXPENDABLE EQUIPMENT	630	630				
103607	C/I HEALTH/PE SERVICES	171,951	217,941	187,765	192,865	192,865	
4040	TEACHING SUPPLIES	1,299	1,370	1,600	1,400	1,400	
103608	C/I HEALTH/PE INSTR MATERIALS	1,299	1,370	1,600	1,400	1,400	
1201	CLERICAL	2,196	14,909	7,686			
1220	EXTRA HELP CERTIFICATED	200	200				
1260	SR CURRICULUM SPEC CERTIFICATD	103,841	94,434	110,172	110,172	110,172	
1320	SECONDARY TEACHERS	135,670	66,600	76,020	73,452	73,452	
1330	ADDED DUTY CERTIFICATED	55,425	94,223	15,000	15,000	15,000	
1350	ADDED DAYS CERTIFICATED	94,668	94,678	15,000	15,000	15,000	
1371	SUBSTITUTE TEACHERS	1,600	11,527	-400	3,800	3,800	
1380	PERSONAL LEAVE CERTIFICATED	10,587	858	1,158	1,169	1,169	
1381	PERSONAL LEAVE CLASSIFIED		300				
2100	GROUP LIFE	392	319	336	349	349	
2200	GROUP MEDICAL	48,613	41,550	35,160	36,060	36,060	
2500	WORKERS' COMPENSATION	2,909	2,782	1,949	1,963	1,963	
2550	UNEMPLOYMENT INSURANCE	526	544	325	316	316	
2600	SOCIAL SECURITY	247	1,668	7,282	7,066	7,066	
2610	MEDICARE	5,677	5,478	3,257	3,170	3,170	
2700	CERTIFICATED RETIREMENT	49,017	43,952	27,154	26,831	26,831	
2800	PUBLIC EMPLOYEES RETIREMENT	483	3,280	1,691			
3030	CONTR. SERVICES-INSTRUCTIONAL	10,676	10,716				
3430	MILEAGE & PARKING IN-DISTRICT	656	656	600	600	600	
3610	OUT-OF-DISTRICT TVL REGISTRATN			500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	188	500	500	500	500	
4010	OFFICE SUPPLIES	1,383	1,600	400	200	200	
4020	TEXTBOOKS	208,899	209,000				
4040	TEACHING SUPPLIES	317					
103609	C/I LANGUAGE ARTS SERVICES	734,170	699,774	303,790	296,148	296,148	
4040	TEACHING SUPPLIES	707,183	727,700	2,400	2,000	2,000	
103610	C/I LANGUAGE ARTS MATERIALS	707,183	727,700	2,400	2,000	2,000	
1201	CLERICAL	22,526	19,407	19,963	20,778	20,778	
1211	EXTRA HELP CLASSIFIED		350	350	350	350	
1220	EXTRA HELP CERTIFICATED	3,700	3,700	2,500	2,500	2,500	
1260	SR CURRICULUM SPEC CERTIFICATD	89,978	84,216	99,977	99,977	99,977	
1310	ELEMENTARY TEACHERS	226,366	199,800	152,040	81,986	81,986	
1330	ADDED DUTY CERTIFICATED	127,437	128,413	46,250	46,250	46,250	

1036		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1350	ADDED DAYS CERTIFICATED	117,647	135,715	73,375	73,375	73,375	
1370	SUB TEACHERS CERTIFICATED	150	240				
1371	SUBSTITUTE TEACHERS	81,504	81,355	7,336	10,854	10,854	
1380	PERSONAL LEAVE CERTIFICATED	2,756	300	1,516	1,169	1,169	
1381	PERSONAL LEAVE CLASSIFIED	2,082	1,500	1,000	1,000	1,000	
2100	GROUP LIFE	457	451	409	344	344	
2200	GROUP MEDICAL	69,250	74,790	61,530	45,300	45,300	
2500	WORKERS' COMPENSATION	4,946	4,557	3,503	3,035	3,035	
2550	UNEMPLOYMENT INSURANCE	857	894	584	489	489	
2600	SOCIAL SECURITY	6,799	6,596	8,130	8,398	8,398	
2610	MEDICARE	9,695	8,967	5,862	4,904	4,904	
2700	CERTIFICATED RETIREMENT	70,405	64,322	46,678	37,879	37,879	
2800	PUBLIC EMPLOYEES RETIREMENT	4,983	4,270	4,392	4,571	4,571	
3030	CONTR. SERVICES-INSTRUCTIONAL	260,113	268,863	6,000	6,000	6,000	
3430	MILEAGE & PARKING IN-DISTRICT	1,542	1,542	2,000	2,000	2,000	
3613	OTHER REGISTRATION/MEMBERSHIP	59	59				
4010	OFFICE SUPPLIES	841	841	720	360	360	
4020	TEXTBOOKS	2,451,402	2,451,403				
4040	TEACHING SUPPLIES	261,000	261,000				
103611	C/I MATH/COMPUTERS SERVICES	3,816,495	3,803,551	544,115	451,519	451,519	
4020	TEXTBOOKS	269,838	365,190				
4040	TEACHING SUPPLIES	854,857	750,760	2,000	1,800	1,800	
103612	C/I MATH/COMPTR INSTR MATERLS	1,124,695	1,115,950	2,000	1,800	1,800	
1201	CLERICAL	22,526	19,407	19,963	20,778	20,778	
1211	EXTRA HELP CLASSIFIED		146	400	400	400	
1220	EXTRA HELP CERTIFICATED	1,237	1,240				
1260	SR CURRICULUM SPEC CERTIFICATD	94,434	84,216	95,142	81,190	81,190	
1310	ELEMENTARY TEACHERS	74,558	66,600				
1330	ADDED DUTY CERTIFICATED	5,047	5,048	3,600	3,600	3,600	
1350	ADDED DAYS CERTIFICATED			8,900	8,900	8,900	
1371	SUBSTITUTE TEACHERS	680	680	-1,759			
1380	PERSONAL LEAVE CERTIFICATED	10,542	1,800	800	800	800	
1381	PERSONAL LEAVE CLASSIFIED	2,082	1,500	1,000	1,000	1,000	
2100	GROUP LIFE	319	295	242	220	220	
2200	GROUP MEDICAL	41,550	41,550	26,370	27,720	27,720	
2500	WORKERS' COMPENSATION	1,467	1,339	1,101	1,037	1,037	
2550	UNEMPLOYMENT INSURANCE	263	262	185	169	169	

1036		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2600	SOCIAL SECURITY	1,626	1,463	7,114	6,409	6,409	
2610	MEDICARE	3,066	2,663	1,857	1,692	1,692	
2700	CERTIFICATED RETIREMENT	21,853	20,014	13,520	11,767	11,767	
2800	PUBLIC EMPLOYEES RETIREMENT	4,956	4,270	4,392	4,571	4,571	
3030	CONTR. SERVICES-INSTRUCTIONAL			3,000	3,000	3,000	
3430	MILEAGE & PARKING IN-DISTRICT	2,086	2,087	1,500	1,500	1,500	
4010	OFFICE SUPPLIES	405	405	400	200	200	
5420	TAGGED EQUIPMENT	699	700				
103615	C/I SCIENCE SERVICES	289,396	255,685	187,727	174,953	174,953	
4020	TEXTBOOKS	444,341	444,570				
4040	TEACHING SUPPLIES	2,500	2,500	2,000	1,800	1,800	
103616	C/I SCIENCE INSTR MATERIALS	446,841	447,070	2,000	1,800	1,800	
1201	CLERICAL	23,596	20,169	20,366	20,778	20,778	
1211	EXTRA HELP CLASSIFIED	15,150	15,150				
1260	SR CURRICULUM SPEC CERTIFICATD	83,571	83,571	86,301	89,513	89,513	
1330	ADDED DUTY CERTIFICATED	38,475	52,001	26,450	26,450	26,450	
1350	ADDED DAYS CERTIFICATED	10,450	10,535	8,850	8,850	8,850	
1371	SUBSTITUTE TEACHERS	1,240	1,100	4,200	4,200	4,200	
1380	PERSONAL LEAVE CERTIFICATED		1,000	800	800	800	
1381	PERSONAL LEAVE CLASSIFIED		1,000	1,000	500	500	
2100	GROUP LIFE	215	216	221	240	240	
2200	GROUP MEDICAL	8,310	24,930	26,370	27,720	27,720	
2500	WORKERS' COMPENSATION	1,275	1,350	1,274	1,353	1,353	
2550	UNEMPLOYMENT INSURANCE	198	267	214	218	218	
2600	SOCIAL SECURITY	2,461	2,320	6,936	7,129	7,129	
2610	MEDICARE	2,503	2,677	2,146	2,191	2,191	
2700	CERTIFICATED RETIREMENT	16,641	18,351	15,273	15,677	15,677	
2800	PUBLIC EMPLOYEES RETIREMENT	5,191	4,437	4,481	4,571	4,571	
3030	CONTR. SERVICES-INSTRUCTIONAL	83,138	78,841	2,000	2,000	2,000	
3430	MILEAGE & PARKING IN-DISTRICT	988	900	900	900	900	
4010	OFFICE SUPPLIES	203	500	400	200	200	
4020	TEXTBOOKS	483,562	483,562				
103617	C/I SOCIAL STUDIES SERVICES	777,167	802,877	208,182	213,290	213,290	
4040	TEACHING SUPPLIES	313,471	325,853	2,500	2,000	2,000	
103618	C/I SOC STUDIES INSTR MATERLS	313,471	325,853	2,500	2,000	2,000	
5400	EXPENDABLE EQUIPMENT	637					
5470	CAPITAL EQUIPMENT	-637					

1036		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1201	CLERICAL	127,806	165,495	125,362	129,677	129,677	
1211	EXTRA HELP CLASSIFIED	2,016	2,200	3,100	3,100	3,100	
1381	PERSONAL LEAVE CLASSIFIED	432	4,800	6,500	3,500	3,500	
2100	GROUP LIFE	117	156	117	120	120	
2200	GROUP MEDICAL	49,860	66,480	52,740	55,440	55,440	
2500	WORKERS' COMPENSATION	959	1,239	1,120	1,199	1,199	
2550	UNEMPLOYMENT INSURANCE	172	251	195	197	197	
2600	SOCIAL SECURITY	7,981	10,694	8,368	8,449	8,449	
2610	MEDICARE	1,866	2,502	1,957	1,976	1,976	
2800	PUBLIC EMPLOYEES RETIREMENT	28,117	36,409	27,580	28,529	28,529	
3220	CONTRACT SVCS, COPIER LEASE	600	600	600	600	600	
3430	MILEAGE & PARKING IN-DISTRICT		900	900	900	900	
4010	OFFICE SUPPLIES	133	156	324	324	324	
5400	EXPENDABLE EQUIPMENT	249	249				
103623	C/I SCIENCE CENTER	220,308	292,131	228,863	234,011	234,011	
4040	TEACHING SUPPLIES	51,230	51,230	41,939	41,939	41,939	
103624	C/I SCIENCE INSTR MATERIALS	51,230	51,230	41,939	41,939	41,939	
1201	CLERICAL	2,196	14,909				
1211	EXTRA HELP CLASSIFIED	930	930				
1220	EXTRA HELP CERTIFICATED	800	800				
1260	SR CURRICULUM SPEC CERTIFICATD	5,782	78,860				
1330	ADDED DUTY CERTIFICATED	2,389	2,389				
1371	SUBSTITUTE TEACHERS	420	420				
1380	PERSONAL LEAVE CERTIFICATED	11,058	2,700				
1381	PERSONAL LEAVE CLASSIFIED	565	300				
2100	GROUP LIFE	21	205				
2200	GROUP MEDICAL	6,539	24,930				
2500	WORKERS' COMPENSATION	92	727				
2550	UNEMPLOYMENT INSURANCE	33	147				
2600	SOCIAL SECURITY	296	1,077				
2610	MEDICARE	348	1,470				
2700	CERTIFICATED RETIREMENT	912	10,205				
2800	PUBLIC EMPLOYEES RETIREMENT	483	3,280				
3030	CONTR. SERVICES-INSTRUCTIONAL	1,005	1,005				
3430	MILEAGE & PARKING IN-DISTRICT	338	1,000				
3610	OUT-OF-DISTRICT TVL REGISTRATN	390	390				
4010	OFFICE SUPPLIES	432	432				

1036		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4040	TEACHING SUPPLIES	5,959	5,963				
5400	EXPENDABLE EQUIPMENT	725	725				
103627	C/I SOCIAL & EMOTIONL LEARNING	41,713	152,864				
1180	OTHER PROFESSIONALS CERTIFICAT		97,031				
1330	ADDED DUTY CERTIFICATED	160	160				
1380	PERSONAL LEAVE CERTIFICATED	3,227	3,392				
2100	GROUP LIFE		227				
2200	GROUP MEDICAL		16,620				
2500	WORKERS' COMPENSATION	1	718				
2550	UNEMPLOYMENT INSURANCE	5	145				
2610	MEDICARE	1	3				
2700	CERTIFICATED RETIREMENT	20	12,207				
3610	OUT-OF-DISTRICT TVL REGISTRATN	140	743				
3613	OTHER REGISTRATION/MEMBERSHIP	259	259				
4010	OFFICE SUPPLIES	147	147				
103628	C/I ART SERVICES	3,960	131,652				
4040	TEACHING SUPPLIES	559	559				
103629	C/I ART INSTR MATERIALS	559	559				
1180	OTHER PROFESSIONALS CERTIFICAT	88,601	88,578	91,424	94,879	94,879	
1380	PERSONAL LEAVE CERTIFICATED	1,707					
2100	GROUP LIFE	204	207	214	233	233	
2200	GROUP MEDICAL	16,620	16,620	17,580	18,480	18,480	
2500	WORKERS' COMPENSATION	655	655	797	857	857	
2550	UNEMPLOYMENT INSURANCE	119	128	132	137	137	
2600	SOCIAL SECURITY			5,668	5,882	5,882	
2610	MEDICARE	1,306	1,284	1,326	1,376	1,376	
2700	CERTIFICATED RETIREMENT	11,128	11,125	11,483	11,917	11,917	
3430	MILEAGE & PARKING IN-DISTRICT	681	375	700			
4010	OFFICE SUPPLIES	149	500	400			
103630	C/I LIBRARY SERVICES	121,170	119,472	129,724	133,761	133,761	
1181	OTHER PROFESSIONALS CLASSIFIED		52,268				
1201	CLERICAL	36,649	29,819				
1220	EXTRA HELP CERTIFICATED	16,300	16,300				
1320	SECONDARY TEACHERS	159,047	133,200				
1330	ADDED DUTY CERTIFICATED	106,475	106,475				
1331	ADDED DUTY CLASSIFIED	913	1,700				
1350	ADDED DAYS CERTIFICATED	119,925	119,925				

1036		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1380	PERSONAL LEAVE CERTIFICATED	707	716				
2100	GROUP LIFE	208	317				
2200	GROUP MEDICAL	52,630	66,480				
2500	WORKERS' COMPENSATION	3,246	3,397				
2550	UNEMPLOYMENT INSURANCE	573	664				
2600	SOCIAL SECURITY	3,284	6,206				
2610	MEDICARE	6,244	6,676				
2700	CERTIFICATED RETIREMENT	48,334	45,166				
2800	PUBLIC EMPLOYEES RETIREMENT	8,263	18,433				
4010	OFFICE SUPPLIES	-105	1,000				
4040	TEACHING SUPPLIES	528	1,000				
5400	EXPENDABLE EQUIPMENT	570					
5420	TAGGED EQUIPMENT	4,908					
103631	ONLINE LEARNING	568,699	609,742				
PROGRAM Total		10,419,010	10,763,645	2,454,821	2,250,278	2,437,778	

1037		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
PROFESSIONAL LEARNING		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	115,988	115,988	115,988	107,000	107,000	
1171	PROGRAM DIRECTORS CLASSIFIED	105,575	100,575				
1181	OTHER PROFESSIONALS CLASSIFIED	245,859	245,659	218,355	178,325	178,325	
1201	CLERICAL	82,394	81,735	106,472	107,448	107,448	
1211	EXTRA HELP CLASSIFIED	2,000	17,750	17,750	17,750	17,750	
1220	EXTRA HELP CERTIFICATED	8,800	33,000	33,000	33,000	33,000	
1320	SECONDARY TEACHERS			76,422	454,729	224,956	
1330	ADDED DUTY CERTIFICATED	82,551	216,505	224,527	216,505	216,505	
1331	ADDED DUTY CLASSIFIED	125	4,000	28,000	28,000	28,000	
1350	ADDED DAYS CERTIFICATED	3,803	6,200	6,200	6,200	6,200	
1371	SUBSTITUTE TEACHERS	210	2,483	4,583	4,583	8,783	
1380	PERSONAL LEAVE CERTIFICATED	4,754		1,158	369	1,107	
1381	PERSONAL LEAVE CLASSIFIED	57,835	10,324	8,200	8,200	8,200	
2100	GROUP LIFE	1,210	1,200	1,036	1,353	1,119	
2200	GROUP MEDICAL	103,044	111,354	114,270	201,480	146,040	
2500	WORKERS' COMPENSATION	4,784	6,094	7,249	10,416	8,380	
2550	UNEMPLOYMENT INSURANCE	900	1,202	1,215	1,679	1,354	
2600	SOCIAL SECURITY	31,450	30,779	32,864	30,027	30,287	
2610	MEDICARE	8,549	12,109	12,190	16,851	13,590	
2700	CERTIFICATED RETIREMENT	25,264	42,540	53,146	98,525	69,665	
2800	PUBLIC EMPLOYEES RETIREMENT	94,563	95,034	77,622	69,030	69,030	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,450	6,500	16,500	16,500	16,500	
3430	MILEAGE & PARKING IN-DISTRICT	55	1,555	4,985	1,555	1,555	
3610	OUT-OF-DISTRICT TVL REGISTRATN	395	2,251	2,751	2,251	2,251	
3613	OTHER REGISTRATION/MEMBERSHIP	190	500	500	750	750	
4010	OFFICE SUPPLIES	5,014	7,250	6,650	5,625	5,625	
4040	TEACHING SUPPLIES	7,422	7,976	8,254	6,349	6,349	
4060	MEALS & FOOD	5,993	5,995	5,800	5,800	5,800	
5400	EXPENDABLE EQUIPMENT	940	330				
5420	TAGGED EQUIPMENT	11,666	9,870	6,360			
5470	CAPITAL EQUIPMENT	7,495	10,660				
103701	PROFESSIONAL LEARNING	1,020,278	1,187,418	1,192,047	1,630,300	1,315,569	
1331	ADDED DUTY CLASSIFIED		4,390	4,390	4,390	4,390	
1371	SUBSTITUTE TEACHERS	4,039	41,225	7,225	7,225	7,225	
2500	WORKERS' COMPENSATION	30	337	101	105	105	
2550	UNEMPLOYMENT INSURANCE	6	66	17	17	17	
2600	SOCIAL SECURITY	250	2,828	720	720	720	

1037		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
PROFESSIONAL LEARNING		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2610	MEDICARE	59	662	168	168	168	
2800	PUBLIC EMPLOYEES RETIREMENT		966	966	966	966	
3220	CONTRACT SVCS, COPIER LEASE	1,000	1,000	1,000	1,000	1,000	
4040	TEACHING SUPPLIES	9,639	11,000	7,000	6,300	6,300	
103702	PROF. LEARNING INSTR MATERIALS	15,023	62,474	21,587	20,891	20,891	
1220	EXTRA HELP CERTIFICATED	2,235	8,000	8,000	6,100	6,100	
1330	ADDED DUTY CERTIFICATED	5,126	6,100	6,100	8,000	8,000	
1350	ADDED DAYS CERTIFICATED		250	250	250	250	
1371	SUBSTITUTE TEACHERS	140	2,400	2,400	2,400	2,400	
2500	WORKERS' COMPENSATION	55	124	146	151	151	
2550	UNEMPLOYMENT INSURANCE	10	24	24	24	24	
2600	SOCIAL SECURITY	151	645	645	527	527	
2610	MEDICARE	107	243	243	243	243	
2700	CERTIFICATED RETIREMENT	606	797	798	1,036	1,036	
103704	MENTOR PEER COACHING	8,430	18,583	18,606	18,731	18,731	
3030	CONTR. SERVICES-INSTRUCTIONAL	49,000	50,000	50,000	50,000	50,000	
103705	MY LEARNING PLAN	49,000	50,000	50,000	50,000	50,000	
PROGRAM Total		1,092,731	1,318,475	1,282,240	1,719,922	1,405,191	

1038		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
ASSESSMENT & EVALUATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	115,988	115,988	115,988	115,988	115,988	
1180	OTHER PROFESSIONALS CERTIFICAT	120,168	120,168	160,259	166,231	166,231	
1181	OTHER PROFESSIONALS CLASSIFIED	245,863	248,767	254,342	260,234	262,400	
1191	TECHNICAL CLASSIFIED	112,507	112,506	116,122	60,258	60,258	
1201	CLERICAL	55,953	55,953	55,953	55,953	55,953	
1211	EXTRA HELP CLASSIFIED	12,864	31,440	21,000	21,000	21,000	
1380	PERSONAL LEAVE CERTIFICATED		3,600	3,600	2,500	2,500	
1381	PERSONAL LEAVE CLASSIFIED	4,813	3,600	2,000	2,000	2,000	
2100	GROUP LIFE	1,438	1,529	1,644	1,620	1,626	
2200	GROUP MEDICAL	135,037	141,270	174,000	145,140	145,140	
2500	WORKERS' COMPENSATION	4,932	5,060	6,310	6,137	6,157	
2550	UNEMPLOYMENT INSURANCE	837	1,000	1,054	989	992	
2600	SOCIAL SECURITY	26,625	28,041	44,849	42,263	42,397	
2610	MEDICARE	9,654	10,036	10,574	9,920	9,952	
2700	CERTIFICATED RETIREMENT	29,661	29,661	34,697	35,447	35,447	
2800	PUBLIC EMPLOYEES RETIREMENT	91,176	91,790	93,812	82,818	83,294	
3010	CONT.SERVICES - ADMINISTRATION	3,502	4,300	4,300	4,500	4,500	
3030	CONTR. SERVICES-INSTRUCTIONAL	17,415	40,000	36,000	21,500	21,500	
3050	EQUIPMENT REPAIR	4,945	5,725	5,125	5,125	5,125	
3220	CONTRACT SVCS, COPIER LEASE	3,400	3,600	3,600	3,600	3,600	
3430	MILEAGE & PARKING IN-DISTRICT	1,698	2,500	2,000	2,500	2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,795	1,800	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	230	400	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	11,658	16,400	22,100	16,200	16,200	
5400	EXPENDABLE EQUIPMENT	288	690				
5415	FURNITURE AND FIXTURES	3,460	6,325				
5420	TAGGED EQUIPMENT	3,403	3,640	835			
103801	ASSESSMT & EVALUATION	1,019,310	1,085,789	1,172,164	1,063,923	1,066,760	
	PROGRAM Total	1,019,310	1,085,789	1,172,164	1,063,923	1,066,760	

1039		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	117,279	117,279	227,384	115,931	115,931	
1180	OTHER PROFESSIONALS CERTIFICAT				110,162		
1181	OTHER PROFESSIONALS CLASSIFIED	62,336	63,581				
1191	TECHNICAL CLASSIFIED				73,877		
1201	CLERICAL	57,118	57,118	57,118	57,118	57,118	
1310	ELEMENTARY TEACHERS				536,137		
1381	PERSONAL LEAVE CLASSIFIED	21,993			1,000	1,000	
2100	GROUP LIFE	534	558	666	1,424	426	
2200	GROUP MEDICAL	44,874	45,705	52,740	201,480	35,160	
2500	WORKERS' COMPENSATION	1,750	1,759	2,481	8,066	1,563	
2550	UNEMPLOYMENT INSURANCE	341	345	411	1,292	252	
2600	SOCIAL SECURITY	15,995	15,995	17,584	22,201	10,791	
2610	MEDICARE	3,752	3,752	4,125	12,966	2,524	
2700	CERTIFICATED RETIREMENT				81,175		
2800	PUBLIC EMPLOYEES RETIREMENT	50,981	52,355	62,590	54,324	38,071	
3010	CONT.SERVICES - ADMINISTRATION	61,950	61,950	45,000			
3430	MILEAGE & PARKING IN-DISTRICT				3,000	3,000	
3600	TRAVEL OUT OF DISTRICT	1,660	2,300	2,500	2,500	2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	200	200	225	225	225	
3613	OTHER REGISTRATION/MEMBERSHIP	25,679	25,699	1,395	1,408	1,408	
4010	OFFICE SUPPLIES	277,064	277,689	2,000	2,000	2,000	
5400	EXPENDABLE EQUIPMENT	357,960	359,781				
5415	FURNITURE AND FIXTURES	1,161					
5420	TAGGED EQUIPMENT	4,260	3,600	2,400			
5470	CAPITAL EQUIPMENT	280,000	280,000				
103901	INFORMATIONAL TECHNOLOGY	1,386,887	1,369,666	478,619	1,286,286	271,969	
1381	PERSONAL LEAVE CLASSIFIED		500	482	482	482	
1701	CUSTODIANS	13,409	13,585	13,775	13,479	13,479	
2100	GROUP LIFE	26	20	20	20	20	
2200	GROUP MEDICAL	9,376	7,410	7,890	7,890	7,890	
2500	WORKERS' COMPENSATION	730	740	885	840	840	
2550	UNEMPLOYMENT INSURANCE	18	1	21	20	20	
2600	SOCIAL SECURITY	832	842	884	866	866	
2610	MEDICARE	195	197	207	202	202	
2800	PUBLIC EMPLOYEES RETIREMENT	2,950	2,989	3,030	2,965	2,965	
3500	HEAT FOR BUILDINGS	8,903	20,000	20,600	27,400	27,400	
3510	WATER & SEWER	1,124	7,500	14,200	10,500	10,500	

1039		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3520	ELECTRICITY	59,364	100,000	62,300	83,500	83,500	
3530	TELEPHONE	402,375	492,000	441,880	441,880	441,880	
3540	REFUSE	4,758	5,000	4,200	6,400	6,400	
4250	BLDGS/GROUNDS SUPPLIES		27,750				
103902	TECHNOLOGY/MIS OPS & MAINT	504,060	678,534	570,374	596,444	596,444	
3030	CONTR. SERVICES-INSTRUCTIONAL	48,823					
5470	CAPITAL EQUIPMENT	-48,823					
1181	OTHER PROFESSIONALS CLASSIFIED	107,838	107,787	111,794	116,020	116,020	
1191	TECHNICAL CLASSIFIED	45,994	45,994	47,470	57,031	57,031	
1201	CLERICAL	88,253	102,461	102,716	85,342	85,342	
1211	EXTRA HELP CLASSIFIED	16,542	16,542	10,000	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED	944	4,800	5,000	2,000	2,000	
2100	GROUP LIFE	422	477	490	506	506	
2200	GROUP MEDICAL	66,812	83,100	87,900	73,920	73,920	
2500	WORKERS' COMPENSATION	1,911	2,022	2,372	2,424	2,424	
2550	UNEMPLOYMENT INSURANCE	326	398	400	391	391	
2600	SOCIAL SECURITY	16,000	17,139	17,173	16,764	16,764	
2610	MEDICARE	3,742	4,008	4,016	3,921	3,921	
2800	PUBLIC EMPLOYEES RETIREMENT	53,258	56,373	57,636	56,846	56,846	
3010	CONT.SERVICES - ADMINISTRATION	20,414	20,415	28,600	7,000	7,000	
3050	EQUIPMENT REPAIR		1,260	1,260	1,260	1,260	
3220	CONTRACT SVCS, COPIER LEASE	1,800	1,800	1,800	1,800	1,800	
3430	MILEAGE & PARKING IN-DISTRICT	278	500	300	300	300	
3600	TRAVEL OUT OF DISTRICT	6,908	6,978	5,500	7,000	7,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	4,048	4,048	3,300	3,300	3,300	
3613	OTHER REGISTRATION/MEMBERSHIP	350	350	550	550	550	
4010	OFFICE SUPPLIES	2,212	2,213	5,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	270	270				
5415	FURNITURE AND FIXTURES	1,999					
5420	TAGGED EQUIPMENT	703	2,703	1,200	1,200	1,200	
103910	INFORMATION SUPPORT CENTER	441,024	481,638	494,477	450,575	450,575	
1171	PROGRAM DIRECTORS CLASSIFIED				95,000	95,000	
1181	OTHER PROFESSIONALS CLASSIFIED	614,661	608,334	1,191,439	951,294	975,561	
1191	TECHNICAL CLASSIFIED	70,795	69,029	116,374	69,923	69,923	
1201	CLERICAL	38,164	38,165	47,278	48,235	48,235	
1381	PERSONAL LEAVE CLASSIFIED	5,578	7,100	2,500	2,500	2,500	
1801	MAINTENANCE			128,399	126,901	126,901	

1039		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2100	GROUP LIFE	1,615	1,623	3,400	3,098	3,158	
2200	GROUP MEDICAL	155,896	155,896	337,536	292,980	311,460	
2500	WORKERS' COMPENSATION	5,348	5,330	20,067	18,421	18,640	
2550	UNEMPLOYMENT INSURANCE	928	1,045	2,147	1,870	1,905	
2600	SOCIAL SECURITY	44,902	44,803	92,131	80,219	81,723	
2610	MEDICARE	10,501	10,479	21,547	18,761	19,113	
2800	PUBLIC EMPLOYEES RETIREMENT	159,197	157,417	326,368	284,098	289,436	
3010	CONT.SERVICES - ADMINISTRATION	534,783	534,102	249,151	362,267	362,267	
3050	EQUIPMENT REPAIR	40,456	42,922	173,774	187,202	187,202	
3430	MILEAGE & PARKING IN-DISTRICT	3,319	4,000	12,000	12,000	12,000	
3600	TRAVEL OUT OF DISTRICT	1,639	2,400				
3613	OTHER REGISTRATION/MEMBERSHIP	12,626	13,325				
4010	OFFICE SUPPLIES	16,725	16,665	32,855	21,555	21,555	
4100	FUEL			2,500	2,500	2,500	
4130	REPAIR PARTS	3,298	4,000	47,000	62,000	62,000	
5400	EXPENDABLE EQUIPMENT	7,480	2,564	400	5,000	5,000	
5415	FURNITURE AND FIXTURES	724					
5420	TAGGED EQUIPMENT	10,729	7,678	7,500	7,500	7,500	
5470	CAPITAL EQUIPMENT	68,435	77,126	9,600			
103911	SYSTEMS	1,807,799	1,804,003	2,823,966	2,653,324	2,703,579	
1181	OTHER PROFESSIONALS CLASSIFIED	336,722	343,673				
1191	TECHNICAL CLASSIFIED	447,962	480,958				
1381	PERSONAL LEAVE CLASSIFIED	16,164	10,700	5,000			
1801	MAINTENANCE	125,653	127,130				
2100	GROUP LIFE	2,064	2,226				
2200	GROUP MEDICAL	213,844	232,680				
2500	WORKERS' COMPENSATION	12,642	13,090				
2550	UNEMPLOYMENT INSURANCE	1,199	1,207	7			
2600	SOCIAL SECURITY	56,780	59,030	310			
2610	MEDICARE	13,395	13,942	73			
2800	PUBLIC EMPLOYEES RETIREMENT	200,324	209,388				
3010	CONT.SERVICES - ADMINISTRATION	116,975	114,639				
3050	EQUIPMENT REPAIR	56,917	76,796				
3430	MILEAGE & PARKING IN-DISTRICT	12,397	12,146				
3600	TRAVEL OUT OF DISTRICT	4,151	5,672				
3610	OUT-OF-DISTRICT TVL REGISTRATN	5,625	5,625				
3613	OTHER REGISTRATION/MEMBERSHIP	4,500	4,500				

1039		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
4010	OFFICE SUPPLIES	3,662	3,662				
4100	FUEL	4,399	4,400				
4130	REPAIR PARTS	32,318	43,000				
5400	EXPENDABLE EQUIPMENT	1,725	800				
5415	FURNITURE AND FIXTURES		1,165,340				
5420	TAGGED EQUIPMENT	1,134,322	5,000				
5460	OTHER CAPITAL OUTLAY EXPENSE	189,851	189,851	439,324	482,615	482,615	
5470	CAPITAL EQUIPMENT	35,092					
103912	COMMUNICATIONS & NETWORK	3,028,683	3,125,455	444,714	482,615	482,615	
1171	PROGRAM DIRECTORS CLASSIFIED		17,211		95,000	95,000	
1181	OTHER PROFESSIONALS CLASSIFIED	1,485,383	1,593,954	1,518,445	1,473,764	1,419,109	
1191	TECHNICAL CLASSIFIED	5,667	5,668				
1381	PERSONAL LEAVE CLASSIFIED	48,850	17,400	17,000	22,000	22,000	
2100	GROUP LIFE	3,280	3,783	3,553	3,859	3,725	
2200	GROUP MEDICAL	307,747	342,926	351,600	368,700	350,220	
2500	WORKERS' COMPENSATION	11,019	12,077	13,241	14,166	13,672	
2550	UNEMPLOYMENT INSURANCE	2,009	2,363	2,219	2,299	2,220	
2600	SOCIAL SECURITY	94,798	100,709	95,198	98,627	95,239	
2610	MEDICARE	22,171	23,695	22,264	23,066	22,274	
2800	PUBLIC EMPLOYEES RETIREMENT	328,025	355,703	334,058	345,128	333,104	
3010	CONT.SERVICES - ADMINISTRATION	1,085	1,085	15,000	15,000	15,000	
3430	MILEAGE & PARKING IN-DISTRICT	3,179	2,500	2,500	4,000	4,000	
3600	TRAVEL OUT OF DISTRICT	5,206	6,291				
3610	OUT-OF-DISTRICT TVL REGISTRATN	3,395	3,145				
4010	OFFICE SUPPLIES	5,172	5,173	40,137	64,000	64,000	
5400	EXPENDABLE EQUIPMENT	3,122	400				
5415	FURNITURE AND FIXTURES		1,100	1,050	1,050	1,050	
5420	TAGGED EQUIPMENT	6,510	8,132	8,750	4,800	4,800	
103913	APPLICATION MAINT & DEVELOPMT	2,336,618	2,503,315	2,425,015	2,535,459	2,445,413	
3010	CONT.SERVICES - ADMINISTRATION	640,083	640,097	1,562,173	1,579,964	1,579,964	
4010	OFFICE SUPPLIES	54,936	54,956				
4040	TEACHING SUPPLIES	5,750	5,756				
5400	EXPENDABLE EQUIPMENT	81,532					
5415	FURNITURE AND FIXTURES	95,912	95,762				
5420	TAGGED EQUIPMENT	303,615	385,759				
103914	TECH ASSET MANAGEMENT INSTR	1,181,828	1,182,330	1,562,173	1,579,964	1,579,964	
3010	CONT.SERVICES - ADMINISTRATION	31,981	31,981	407,278	438,075	403,217	

1039		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5400	EXPENDABLE EQUIPMENT	2,858					
5415	FURNITURE AND FIXTURES	1,007					
5420	TAGGED EQUIPMENT	29,598	33,463				
103915	TECH ASSET MANAGEMENT ADMIN	65,444	65,444	407,278	438,075	403,217	
1181	OTHER PROFESSIONALS CLASSIFIED	121,509	120,204	197,066	188,687	106,485	
1191	TECHNICAL CLASSIFIED	1,159,425	1,303,337	1,885,207	1,668,933	1,709,473	
1381	PERSONAL LEAVE CLASSIFIED	20,670	5,000	1,000	2,500	2,500	
1801	MAINTENANCE			325,686	326,987	326,987	
2100	GROUP LIFE	2,981	3,331	5,635	5,374	5,272	
2200	GROUP MEDICAL	402,481	486,135	720,780	716,220	697,740	
2500	WORKERS' COMPENSATION	9,465	10,556	39,086	37,146	36,769	
2550	UNEMPLOYMENT INSURANCE	1,714	2,064	3,481	3,160	3,100	
2600	SOCIAL SECURITY	80,073	88,258	149,355	135,601	133,018	
2610	MEDICARE	18,727	20,713	34,930	31,713	31,109	
2800	PUBLIC EMPLOYEES RETIREMENT	281,447	313,180	529,751	480,614	471,448	
3010	CONT.SERVICES - ADMINISTRATION			38,100	2,100	2,100	
3030	CONTR. SERVICES-INSTRUCTIONAL		1		23,100	23,100	
3050	EQUIPMENT REPAIR			14,500	15,750	15,750	
3220	CONTRACT SVCS, COPIER LEASE			200	200	200	
3430	MILEAGE & PARKING IN-DISTRICT	19,552	21,054	25,500	23,100	23,100	
3600	TRAVEL OUT OF DISTRICT		2,517		2,205	2,205	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,500	2,500				
3613	OTHER REGISTRATION/MEMBERSHIP	7,192	3,992		1,050	1,050	
4010	OFFICE SUPPLIES	1,753	1,711	15,600	7,875	7,875	
4100	FUEL			6,400	6,720	6,720	
4130	REPAIR PARTS			85,000	89,250	89,250	
5400	EXPENDABLE EQUIPMENT	1,542		1,300	2,100	2,100	
5415	FURNITURE AND FIXTURES	9,999					
5420	TAGGED EQUIPMENT	2,518	14,060	14,500	10,500	10,500	
103916	TECHNICAL SUPPORT	2,143,548	2,398,613	4,093,077	3,780,885	3,707,851	
1181	OTHER PROFESSIONALS CLASSIFIED	103,292	118,819	168,330	420,859	504,911	
1191	TECHNICAL CLASSIFIED	322,576	407,240	226,610			
1211	EXTRA HELP CLASSIFIED	13,779	15,752				
1381	PERSONAL LEAVE CLASSIFIED	8,575	2,000	1,000	2,500	2,500	
2100	GROUP LIFE	961	1,231	924	1,035	1,242	
2200	GROUP MEDICAL	102,213	160,660	105,480	110,880	129,360	
2500	WORKERS' COMPENSATION	3,249	4,012	3,444	3,800	4,559	

1039		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2550	UNEMPLOYMENT INSURANCE	592	783	572	612	733	
2600	SOCIAL SECURITY	27,109	33,538	24,548	26,248	31,459	
2610	MEDICARE	6,340	7,873	5,741	6,139	7,357	
2800	PUBLIC EMPLOYEES RETIREMENT	93,876	115,733	86,887	92,589	111,080	
3010	CONT.SERVICES - ADMINISTRATION	300	300	5,100	5,100	5,100	
3050	EQUIPMENT REPAIR	3,400	4,200	4,200	4,200	4,200	
3430	MILEAGE & PARKING IN-DISTRICT	1,009	1,000	500	700	700	
3600	TRAVEL OUT OF DISTRICT	13,959	15,780	8,400	8,500	8,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	13,765	13,765	5,000	5,000	5,000	
3613	OTHER REGISTRATION/MEMBERSHIP	260	260		199	338	
4010	OFFICE SUPPLIES	1,230	1,230	1,750	1,450	1,450	
5400	EXPENDABLE EQUIPMENT	-171	800	800	800	800	
5415	FURNITURE AND FIXTURES	2,698					
5420	TAGGED EQUIPMENT	3,396	5,124				
103917	APPLICATION TRAINING	722,408	910,100	649,286	690,611	819,289	
1180	OTHER PROFESSIONALS CERTIFICAT					110,162	
1191	TECHNICAL CLASSIFIED					73,877	
1310	ELEMENTARY TEACHERS					536,137	
1371	SUBSTITUTE TEACHERS					12,313	
1380	PERSONAL LEAVE CERTIFICATED					5,083	
1381	PERSONAL LEAVE CLASSIFIED					500	
2100	GROUP LIFE					999	
2200	GROUP MEDICAL					166,320	
2500	WORKERS' COMPENSATION					6,614	
2550	UNEMPLOYMENT INSURANCE					1,066	
2600	SOCIAL SECURITY					12,205	
2610	MEDICARE					10,702	
2700	CERTIFICATED RETIREMENT					81,175	
2800	PUBLIC EMPLOYEES RETIREMENT					16,253	
3220	CONTRACT SVCS, COPIER LEASE					800	
3430	MILEAGE & PARKING IN-DISTRICT					9,000	
4010	OFFICE SUPPLIES					1,512	
4040	TEACHING SUPPLIES					4,966	
5400	EXPENDABLE EQUIPMENT					4,307	
103918	EDUCATION TECHNOLOGY					1,053,991	
PROGRAM Total		13,618,299	14,519,098	13,948,979	14,494,238	14,514,907	

1043		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
FINE ARTS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED	72,873	109,310	109,310	109,310	109,310	
1180	OTHER PROFESSIONALS CERTIFICAT	112,235	79,936	78,279	81,190	81,190	
1201	CLERICAL	34,632	42,758	35,894	37,348	37,348	
1211	EXTRA HELP CLASSIFIED	1,668	3,250	3,250	3,250	3,250	
1380	PERSONAL LEAVE CERTIFICATED	22,650	8	800	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	2,838	750	750	750	750	
2100	GROUP LIFE	443	482	478	509	509	
2200	GROUP MEDICAL	47,090	49,860	52,740	54,540	54,540	
2500	WORKERS' COMPENSATION	1,635	1,741	1,977	2,087	2,087	
2550	UNEMPLOYMENT INSURANCE	309	341	330	336	336	
2600	SOCIAL SECURITY	2,381	2,870	14,104	14,375	14,375	
2610	MEDICARE	3,569	3,427	3,310	3,376	3,376	
2700	CERTIFICATED RETIREMENT	23,299	23,769	23,561	23,927	23,927	
2800	PUBLIC EMPLOYEES RETIREMENT	7,954	9,407	7,897	8,217	8,217	
3050	EQUIPMENT REPAIR	23,905	24,000	24,000	24,000	24,000	
3220	CONTRACT SVCS, COPIER LEASE	4,000	4,000	4,000	4,000	4,000	
3430	MILEAGE & PARKING IN-DISTRICT	6,255	4,000	2,800	3,500	3,500	
3530	TELEPHONE	10,018	10,530	12,063	12,063	12,063	
3610	OUT-OF-DISTRICT TVL REGISTRATN	205	309				
3613	OTHER REGISTRATION/MEMBERSHIP		241	500	500	500	
4010	OFFICE SUPPLIES	1,332	1,333	1,184	1,065	1,065	
4030	LIBRARY A/V SUPPLIES	1,405	1,464	1,525	1,372	1,372	
4060	MEALS & FOOD	665	665				
104301	FINE ARTS ADMINISTRATION	381,361	374,451	378,752	386,715	386,715	
1220	EXTRA HELP CERTIFICATED	4,785	4,789				
1231	TEACHERS ASSISTANTS	11,799	12,200	11,000	11,000	11,000	
1310	ELEMENTARY TEACHERS	2,090,599	2,217,780	2,212,328	2,282,715	2,282,715	
1320	SECONDARY TEACHERS	33,235		40,572			
1330	ADDED DUTY CERTIFICATED	36,887	36,905	29,470	29,470	29,470	
1350	ADDED DAYS CERTIFICATED	700	726	2,000	2,000	2,000	
1370	SUB TEACHERS CERTIFICATED	270	270	120	210	210	
1371	SUBSTITUTE TEACHERS	44,836	41,776	58,779	58,575	58,575	
1380	PERSONAL LEAVE CERTIFICATED	6,913	14,400	26,321	20,288	20,288	
2100	GROUP LIFE	2,678	2,597	3,200	2,917	2,917	
2200	GROUP MEDICAL	543,474	623,250	547,617	543,312	543,312	
2500	WORKERS' COMPENSATION	16,440	17,102	20,422	21,527	21,527	
2550	UNEMPLOYMENT INSURANCE	2,787	3,365	3,424	3,474	3,474	

1043		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
FINE ARTS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2600	SOCIAL SECURITY	7,878	3,644	3,644	4,314	4,314	
2610	MEDICARE	28,617	33,557	34,369	34,862	34,862	
2700	CERTIFICATED RETIREMENT	263,567	283,440	278,594	278,780	278,780	
2800	PUBLIC EMPLOYEES RETIREMENT	13,910		14,579	20,812	20,812	
3030	CONTR. SERVICES-INSTRUCTIONAL	18,671	18,672	23,355	23,355	23,355	
3430	MILEAGE & PARKING IN-DISTRICT	24,180	31,700	32,900	32,200	32,200	
4040	TEACHING SUPPLIES	34,117	35,833	23,993	21,593	21,593	
5400	EXPENDABLE EQUIPMENT	6,200	7,644	9,101	8,191	8,191	
5420	TAGGED EQUIPMENT	15,234	16,179	16,327	14,694	14,694	
104302	FINE ARTS INSTRUCTION	3,207,777	3,405,829	3,392,115	3,414,289	3,414,289	
PROGRAM Total		3,589,138	3,780,280	3,770,867	3,801,004	3,801,004	

1044		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
CAREER TECHNOLOGY EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1170	PROGRAM DIRECTORS CERTIFICATED				90,000	90,000	
1171	PROGRAM DIRECTORS CLASSIFIED	93,102	99,000	99,000			
1201	CLERICAL	36,676	36,004	38,168	42,517	42,517	
1211	EXTRA HELP CLASSIFIED			1,000	1,000	1,000	
1330	ADDED DUTY CERTIFICATED	1,000	2,000				
1351	ADDED DAYS CLASSIFIED			1,000	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	3,564	2,200	2,200	2,200	2,200	
2100	GROUP LIFE	194	271	271	261	261	
2200	GROUP MEDICAL	26,869	33,240	35,160	36,060	36,060	
2500	WORKERS' COMPENSATION	966	1,013	1,214	1,215	1,215	
2550	UNEMPLOYMENT INSURANCE	178	202	204	198	198	
2600	SOCIAL SECURITY	8,271	8,507	8,765	8,476	8,476	
2610	MEDICARE	1,949	2,019	2,050	1,982	1,982	
2700	CERTIFICATED RETIREMENT	126	251		11,304	11,304	
2800	PUBLIC EMPLOYEES RETIREMENT	28,551	29,701	30,397	9,574	9,574	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,000	2,000	2,000			
3430	MILEAGE & PARKING IN-DISTRICT	897	1,000	1,000	1,000	1,000	
3530	TELEPHONE	558	1,881				
4010	OFFICE SUPPLIES	987	972	778	700	700	
5420	TAGGED EQUIPMENT	1,877	1,878	1,503	3,000	3,000	
104401	CAREER TECHNOLOGY ADMIN	207,765	222,139	224,710	210,487	210,487	
1201	CLERICAL	36					
1211	EXTRA HELP CLASSIFIED	29,000	59,439	30,000	140,000	140,000	
1330	ADDED DUTY CERTIFICATED	298,677	341,069	24,479	400,850	400,850	
1350	ADDED DAYS CERTIFICATED	16,896	137,371	195,759	85,759	85,759	
1371	SUBSTITUTE TEACHERS	2,460	41,240	3,150			
1380	PERSONAL LEAVE CERTIFICATED	937	6,444	7,518	5,157	5,157	
1390	CAREER TECHNOLOGY ED TEACHERS	195,544	1,073,800	527,313	539,885	539,885	
2100	GROUP LIFE	211	1,404	562	562	562	
2200	GROUP MEDICAL	44,874	299,160	126,576	133,056	133,056	
2500	WORKERS' COMPENSATION	4,010	12,215	6,808	10,533	10,533	
2550	UNEMPLOYMENT INSURANCE	704	2,397	1,139	1,693	1,693	
2600	SOCIAL SECURITY	1,953	4,367	2,055	8,680	8,680	
2610	MEDICARE	7,861	24,061	11,429	16,989	16,989	
2700	CERTIFICATED RETIREMENT	64,113	198,653	93,892	128,928	128,928	
2800	PUBLIC EMPLOYEES RETIREMENT	8					
3030	CONTR. SERVICES-INSTRUCTIONAL	7,489	7,489	12,000	50,000	50,000	

1044		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
CAREER TECHNOLOGY EDUCATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3430	MILEAGE & PARKING IN-DISTRICT	137	137				
3610	OUT-OF-DISTRICT TVL REGISTRATN	8,649	8,649	105,000	69,000	69,000	
3613	OTHER REGISTRATION/MEMBERSHIP	3,000	3,000	8,863	4,463	4,463	
4020	TEXTBOOKS	50,000	50,000	40,000	40,000	40,000	
4040	TEACHING SUPPLIES	191,851	194,903	205,909	185,318	185,318	
4060	MEALS & FOOD	2,999	3,000	2,000	6,400	6,400	
5400	EXPENDABLE EQUIPMENT	93,701	94,287	88,705	88,705	88,705	
5415	FURNITURE AND FIXTURES	1,523	1,523	20,000	20,000	20,000	
5420	TAGGED EQUIPMENT	334,365	400,889	189,407	189,407	189,407	
5470	CAPITAL EQUIPMENT	40,059	175	50,000	48,503	48,503	
104402	CAREER TECHNOLOGY HS INSTR.	1,401,057	2,965,672	1,752,564	2,173,888	2,173,888	
3120	CONTRACTED TRANSPORTATION		250,000	250,000	250,000	250,000	
104403	CAREER TECHNOLOGY TRANSPORT		250,000	250,000	250,000	250,000	
1371	SUBSTITUTE TEACHERS		4,368				
1380	PERSONAL LEAVE CERTIFICATED		931				
1390	CAREER TECHNOLOGY ED TEACHERS		173,160				
2100	GROUP LIFE		203				
2200	GROUP MEDICAL		43,212				
2500	WORKERS' COMPENSATION		1,312				
2550	UNEMPLOYMENT INSURANCE		258				
2610	MEDICARE		2,588				
2700	CERTIFICATED RETIREMENT		22,298				
104404	CAREER TECHNOLOGY MS INSTR.		248,330				
PROGRAM Total		1,608,822	3,686,141	2,227,274	2,634,375	2,634,375	

1047		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
DISTRICT ACCOUNTABILITY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	101,954	94,175				
1381	PERSONAL LEAVE CLASSIFIED		3,462				
2100	GROUP LIFE	236	220				
2200	GROUP MEDICAL	16,620	16,620				
2500	WORKERS' COMPENSATION	753	696				
2550	UNEMPLOYMENT INSURANCE	95	141				
2600	SOCIAL SECURITY	6,365	6,053				
2610	MEDICARE	1,489	1,416				
2800	PUBLIC EMPLOYEES RETIREMENT	22,430	20,719				
3430	MILEAGE & PARKING IN-DISTRICT	153	250				
4010	OFFICE SUPPLIES	238	250				
104701	DISTRICT ACCOUNTABILITY	150,333	144,002				
PROGRAM Total		150,333	144,002				

1048		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
GRANT WRITER SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	78,922	78,860	81,392	84,466	84,466	
1201	CLERICAL	50,134	50,134	50,624	51,649	51,649	
1260	SR CURRICULUM SPEC CERTIFICATD	104,127	103,801	104,579			
1380	PERSONAL LEAVE CERTIFICATED	7,028	2,500	2,500			
1381	PERSONAL LEAVE CLASSIFIED	6,024	3,100	2,500	2,500	2,500	
2100	GROUP LIFE	455	467	474	248	248	
2200	GROUP MEDICAL	49,860	49,860	52,740	36,960	36,960	
2500	WORKERS' COMPENSATION	1,724	1,720	2,063	1,229	1,229	
2550	UNEMPLOYMENT INSURANCE	254	345	349	200	200	
2600	SOCIAL SECURITY	8,352	8,190	14,824	8,594	8,594	
2610	MEDICARE	3,553	3,456	3,503	2,010	2,010	
2700	CERTIFICATED RETIREMENT	13,078	13,037	13,135			
2800	PUBLIC EMPLOYEES RETIREMENT	28,392	28,378	29,044	29,945	29,945	
3430	MILEAGE & PARKING IN-DISTRICT	5	100	100	50	50	
4010	OFFICE SUPPLIES				900	900	
104801	GRANT WRITER SERVICES	351,908	343,948	357,827	218,751	218,751	
4040	TEACHING SUPPLIES				900	900	
104802	GRANT WRITER SVCS INSTR MATLS				900	900	
PROGRAM Total		351,908	343,948	357,827	219,651	219,651	

1049		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
PUBLICATION SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	73,919	73,771	76,142	79,020	79,020	
1191	TECHNICAL CLASSIFIED	273,770	274,640	213,317	219,785	219,785	
1381	PERSONAL LEAVE CLASSIFIED	5,547	5,400	5,400	5,400	5,400	
2100	GROUP LIFE	803	816	677	735	735	
2200	GROUP MEDICAL	99,720	99,720	87,900	92,400	92,400	
2500	WORKERS' COMPENSATION	2,569	2,575	2,524	2,698	2,698	
2550	UNEMPLOYMENT INSURANCE	457	512	426	440	440	
2600	SOCIAL SECURITY	21,729	21,937	18,281	18,861	18,861	
2610	MEDICARE	5,082	5,130	4,275	4,411	4,411	
2800	PUBLIC EMPLOYEES RETIREMENT	76,486	76,651	63,681	65,737	65,737	
3010	CONT.SERVICES - ADMINISTRATION	114,433	114,900	125,400	119,100	119,100	
3050	EQUIPMENT REPAIR	3,700	6,000	6,000	6,000	6,000	
3080	CONTRACTED SERVICE-BUILDINGS	8,210	8,300				
3220	CONTRACT SVCS, COPIER LEASE	57,554	70,634	65,000	65,000	65,000	
3430	MILEAGE & PARKING IN-DISTRICT	595	600	600	600	600	
3613	OTHER REGISTRATION/MEMBERSHIP	800	520	520	520	520	
4010	OFFICE SUPPLIES	170,257	172,913	168,109	143,067	143,067	
4130	REPAIR PARTS	40	5,000	5,000	5,000	5,000	
4990	TRANSFER MATERIALS		-6,500	-6,500	-6,500	-6,500	
104901	PUBLICATION SVCS ADMINISTRATN	915,671	933,519	836,752	822,274	822,274	
PROGRAM Total		915,671	933,519	836,752	822,274	822,274	

1050		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
COMMUNICATIONS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	71,623	103,874	100,500	104,619	104,619	
1181	OTHER PROFESSIONALS CLASSIFIED	172,798	155,461	110,071	165,546	165,546	
1191	TECHNICAL CLASSIFIED	114,917	142,363	148,068	100,848	100,848	
1201	CLERICAL	100,227	100,165	100,590	101,459	101,459	
1211	EXTRA HELP CLASSIFIED	2,715	10,000	10,000	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED	11,007	8,700	8,000	8,000	8,000	
2100	GROUP LIFE	1,018	1,112	1,012	1,093	1,093	
2200	GROUP MEDICAL	137,115	149,580	140,640	144,240	144,240	
2500	WORKERS' COMPENSATION	3,416	3,783	4,092	4,357	4,357	
2550	UNEMPLOYMENT INSURANCE	622	752	690	709	709	
2600	SOCIAL SECURITY	29,161	32,274	29,588	30,409	30,409	
2610	MEDICARE	6,820	7,548	6,920	7,112	7,112	
2800	PUBLIC EMPLOYEES RETIREMENT	101,104	110,410	101,030	103,944	103,944	
3010	CONT.SERVICES - ADMINISTRATION	47,199	57,100	194,800	61,700	61,700	
3050	EQUIPMENT REPAIR		400	400	400	400	
3230	ADVERTISING	50,500	53,000	45,720	45,720	45,720	
3600	TRAVEL OUT OF DISTRICT	2,536	2,537				
3610	OUT-OF-DISTRICT TVL REGISTRATN	895	630				
3613	OTHER REGISTRATION/MEMBERSHIP	2,040	3,310	2,840	2,840	2,840	
4010	OFFICE SUPPLIES	6,933	22,745	40,420	34,694	34,694	
5400	EXPENDABLE EQUIPMENT	395	450				
5420	TAGGED EQUIPMENT	-9					
5460	OTHER CAPITAL OUTLAY EXPENSE	9,493	9,493	20,319	9,130	9,130	
105001	COMMUNICATIONS ADMINISTRATION	872,525	975,687	1,065,700	936,820	936,820	
1211	EXTRA HELP CLASSIFIED	3,200	3,200				
2500	WORKERS' COMPENSATION	24	24				
2550	UNEMPLOYMENT INSURANCE	5	5				
2600	SOCIAL SECURITY	198	198				
2610	MEDICARE	46	46				
105002	COMMUNICATIONS LIBRARY SVCS	3,473	3,473				
PROGRAM Total		875,998	979,160	1,065,700	936,820	936,820	

1051		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
LIBRARY RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1191	TECHNICAL CLASSIFIED	63,535	64,488	66,598	69,073	69,073	
1201	CLERICAL	219,749	223,241	225,135	231,447	231,447	
1211	EXTRA HELP CLASSIFIED	1,648	10,064	13,432	13,432	13,432	
1381	PERSONAL LEAVE CLASSIFIED	1,381	2,500	7,000	1,200	1,200	
2100	GROUP LIFE	344	346	351	370	370	
2200	GROUP MEDICAL	99,459	99,720	105,480	110,880	110,880	
2500	WORKERS' COMPENSATION	2,106	2,202	2,661	2,835	2,835	
2550	UNEMPLOYMENT INSURANCE	371	432	451	455	455	
2600	SOCIAL SECURITY	17,569	18,618	19,354	19,539	19,539	
2610	MEDICARE	4,109	4,355	4,526	4,570	4,570	
2800	PUBLIC EMPLOYEES RETIREMENT	62,322	63,301	64,181	66,114	66,114	
3030	CONTR. SERVICES-INSTRUCTIONAL	206,682	213,631	195,908	159,908	159,908	
3220	CONTRACT SVCS, COPIER LEASE	200	200	200	200	200	
3430	MILEAGE & PARKING IN-DISTRICT	93	250	250	250	250	
3613	OTHER REGISTRATION/MEMBERSHIP	750	1,110	360	360	360	
4010	OFFICE SUPPLIES	2,762	3,060	2,448	2,203	2,203	
105101	LIBRARY RESOURCES	683,080	707,518	708,335	682,836	682,836	
4030	LIBRARY A/V SUPPLIES	4,221	5,580	5,580	5,022	5,022	
105104	LIBRARY RESOURCES INST SUPPORT	4,221	5,580	5,580	5,022	5,022	
1201	CLERICAL				74,880	74,880	
1211	EXTRA HELP CLASSIFIED				2,500	2,500	
1381	PERSONAL LEAVE CLASSIFIED				7,000	7,000	
2100	GROUP LIFE				80	80	
2200	GROUP MEDICAL				36,960	36,960	
2500	WORKERS' COMPENSATION				699	699	
2550	UNEMPLOYMENT INSURANCE				122	122	
2600	SOCIAL SECURITY				5,232	5,232	
2610	MEDICARE				1,224	1,224	
2800	PUBLIC EMPLOYEES RETIREMENT				16,474	16,474	
3050	EQUIPMENT REPAIR				1,157	1,157	
3210	RENTAL-EQUIPMENT				625	625	
3220	CONTRACT SVCS, COPIER LEASE				200	200	
3430	MILEAGE & PARKING IN-DISTRICT				1,500	1,500	
4010	OFFICE SUPPLIES				183,465	183,465	
105106	MAILROOM SERVICES				332,118	332,118	
PROGRAM Total		687,301	713,098	713,915	1,019,976	1,019,976	

1052		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
AUDIO-VISUAL SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	192,315	192,075				
1201	CLERICAL	101,646	124,563	70,762			
1211	EXTRA HELP CLASSIFIED	8,442	9,500	2,500			
1381	PERSONAL LEAVE CLASSIFIED	8,976	5,300	7,000			
1801	MAINTENANCE	319,697	322,442				
2100	GROUP LIFE	1,294	1,320	78			
2200	GROUP MEDICAL	160,383	166,200	35,160			
2500	WORKERS' COMPENSATION	19,645	19,970	639			
2550	UNEMPLOYMENT INSURANCE	753	945	116			
2600	SOCIAL SECURITY	38,996	37,706	4,976			
2610	MEDICARE	9,120	8,817	1,164			
2800	PUBLIC EMPLOYEES RETIREMENT	135,005	140,596	15,568			
3010	CONT.SERVICES - ADMINISTRATION		4,563				
3050	EQUIPMENT REPAIR	12	2,057	1,157			
3220	CONTRACT SVCS, COPIER LEASE	200	200	200			
3430	MILEAGE & PARKING IN-DISTRICT	2,258	2,300				
4010	OFFICE SUPPLIES	190,400	190,400	190,400			
5400	EXPENDABLE EQUIPMENT	198	500				
105201	AUDIO/VISUAL SERVICES	1,189,340	1,229,454	329,720			
3050	EQUIPMENT REPAIR	17,579	24,056				
4100	FUEL	5,400	5,500				
4130	REPAIR PARTS	83,027	85,000				
105202	AUDIO/VISUAL OPS & MAINTENANCE	106,006	114,556				
PROGRAM Total		1,295,346	1,344,010	329,720			

1061		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	92,664	91,035	105,000	100,500	100,500	
1181	OTHER PROFESSIONALS CLASSIFIED	142,268	141,845	146,443	198,065	198,065	
1201	CLERICAL	96,547	96,451	97,393	99,364	99,364	
1331	ADDED DUTY CLASSIFIED	6,500	6,500	5,500	6,000	6,000	
1381	PERSONAL LEAVE CLASSIFIED	32,953	15,000	250,000	200,000	200,000	
1681	CUSTODIAN SECURITY SUPERVISOR	567,888	576,753	592,984	607,935	607,935	
1701	CUSTODIANS	608,963	649,430	8,069,770	8,250,032	8,250,032	
2100	GROUP LIFE	2,621	2,968	12,213	11,709	11,709	
2200	GROUP MEDICAL	549,304	498,890	4,190,763	4,097,760	4,097,760	
2500	WORKERS' COMPENSATION	79,033	42,158	526,824	523,114	523,114	
2550	UNEMPLOYMENT INSURANCE	1,998	2,279	13,391	13,672	13,672	
2600	SOCIAL SECURITY	95,095	97,403	574,560	586,638	586,638	
2610	MEDICARE	22,240	22,868	134,373	137,197	137,197	
2800	PUBLIC EMPLOYEES RETIREMENT	296,621	269,965	1,983,760	2,037,617	2,037,617	
3010	CONT.SERVICES - ADMINISTRATION	89,925	89,925	87,000	95,988	95,988	
3050	EQUIPMENT REPAIR	18,165	20,000	21,005	21,005	21,005	
3060	CONTRACTED SERVICE-CUSTODIAL	9,046	12,818	38,993	46,500	46,500	
3220	CONTRACT SVCS, COPIER LEASE	1,100	1,100	1,100	1,100	1,100	
3430	MILEAGE & PARKING IN-DISTRICT	6,745	9,000	9,000	7,000	7,000	
3530	TELEPHONE	12,050	12,800	12,800	12,800	12,800	
3613	OTHER REGISTRATION/MEMBERSHIP	125	125				
4010	OFFICE SUPPLIES	3,302	3,250	2,600	2,340	2,340	
4020	TEXTBOOKS	60	250	200	180	180	
4030	LIBRARY A/V SUPPLIES	251	251	200	180	180	
4100	FUEL	20,022	20,000	16,881	16,881	16,881	
4130	REPAIR PARTS	31,402	31,000	26,147	23,532	23,532	
4200	CUSTODIAL SUPPLIES	725,154	724,681	547,114	492,403	492,403	
5400	EXPENDABLE EQUIPMENT	12,358	12,447	9,200	8,280	8,280	
5415	FURNITURE AND FIXTURES	342	342				
5420	TAGGED EQUIPMENT	15,711	15,711	16,000	14,400	14,400	
5460	OTHER CAPITAL OUTLAY EXPENSE	9,493	9,493	24,369			
106101	CUSTODIAL SVCS ADMINISTRATION	3,549,946	3,476,738	17,515,583	17,612,192	17,612,192	
1701	CUSTODIANS	44					
1741	CUSTODIANS EXTRA HELP	406,494	427,995	365,000	365,000	365,000	
2100	GROUP LIFE		147				
2500	WORKERS' COMPENSATION	22,200	23,309	23,455	22,740	22,740	
2550	UNEMPLOYMENT INSURANCE	530	618	527	527	527	

1061		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2600	SOCIAL SECURITY	24,981	26,536	22,630	22,630	22,630	
2610	MEDICARE	5,843	6,206	5,292	5,292	5,292	
2800	PUBLIC EMPLOYEES RETIREMENT	91,931	94,159	80,300	80,300	80,300	
106103	RENTALS CUSTODIAL EXTRA HELP	552,023	578,970	497,204	496,489	496,489	
1181	OTHER PROFESSIONALS CLASSIFIED	52,441	63,535	66,598	65,784	65,784	
1211	EXTRA HELP CLASSIFIED	12,739	18,806				
2100	GROUP LIFE	118	149	156	162	162	
2200	GROUP MEDICAL	13,296	16,620	17,580	18,480	18,480	
2500	WORKERS' COMPENSATION	482	553	581	594	594	
2550	UNEMPLOYMENT INSURANCE	87	119	96	95	95	
2600	SOCIAL SECURITY	4,024	5,105	4,129	4,079	4,079	
2610	MEDICARE	941	1,194	966	954	954	
2800	PUBLIC EMPLOYEES RETIREMENT	11,537	13,978	14,652	14,472	14,472	
3010	CONT.SERVICES - ADMINISTRATION			20,000			
3430	MILEAGE & PARKING IN-DISTRICT	272	1,000	1,000	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	15,613	15,539	1,000	1,000	1,000	
4020	TEXTBOOKS	262	300	240	216	216	
4040	TEACHING SUPPLIES	608	754	2,400	2,160	2,160	
106104	ENERGY CONSERVATION PROGRAM	112,420	137,652	129,398	108,496	108,496	
1741	CUSTODIANS EXTRA HELP	3					
2800	PUBLIC EMPLOYEES RETIREMENT	1					
106105	SUMMER PROJECTS	4					
PROGRAM Total		4,214,393	4,193,360	18,142,185	18,217,177	18,217,177	

1062		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
SECURITY/EMERG PREPAREDNESS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	4,169	53,236				
1201	CLERICAL	4,259	39,547				
1211	EXTRA HELP CLASSIFIED	15,750	42,300				
1381	PERSONAL LEAVE CLASSIFIED	14,841	2,000				
2100	GROUP LIFE	18	259				
2200	GROUP MEDICAL	1,385	33,240				
2500	WORKERS' COMPENSATION	179	998				
2550	UNEMPLOYMENT INSURANCE	56	198				
2600	SOCIAL SECURITY	2,422	8,376				
2610	MEDICARE	567	1,988				
2800	PUBLIC EMPLOYEES RETIREMENT	1,282	20,412				
3080	CONTRACTED SERVICE-BUILDINGS	16,999	17,000				
4010	OFFICE SUPPLIES	978	1,000				
5400	EXPENDABLE EQUIPMENT	494	250				
106201	SECURITY/EMERG PREPAREDNESS	63,399	220,804				
5420	TAGGED EQUIPMENT	-484					
106203	EMERGENCY SUPPLIES & EQUIP	-484					
PROGRAM Total		62,915	220,804				

1063		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	71,890	81,079				
1181	OTHER PROFESSIONALS CLASSIFIED	671,688	674,002	690,859	716,911	716,911	
1201	CLERICAL	187,511	232,419	189,114	188,117	188,117	
1331	ADDED DUTY CLASSIFIED	46,000	54,000	46,000	48,400	48,400	
1381	PERSONAL LEAVE CLASSIFIED	181,775	142,300	155,000	155,000	155,000	
1701	CUSTODIANS	36,080	33,999	36,023	36,164	36,164	
1801	MAINTENANCE	8,588,736	9,087,988	8,981,179	8,353,434	8,353,434	
1841	MAINTENANCE EXTRA HELP	187,686	218,981				
2100	GROUP LIFE	21,307	23,324	22,812	22,496	22,496	
2200	GROUP MEDICAL	2,377,752	2,581,308	2,610,948	2,445,768	2,445,768	
2500	WORKERS' COMPENSATION	968,346	518,946	587,520	531,281	531,281	
2550	UNEMPLOYMENT INSURANCE	15,693	15,206	14,592	13,725	13,725	
2600	SOCIAL SECURITY	618,226	652,536	626,087	588,878	588,878	
2610	MEDICARE	144,587	152,610	146,424	137,721	137,721	
2800	PUBLIC EMPLOYEES RETIREMENT	2,103,880	2,233,937	2,187,499	2,055,466	2,055,466	
3010	CONT.SERVICES - ADMINISTRATION	82,513	85,072	85,072	82,072	82,072	
3050	EQUIPMENT REPAIR	13,751	15,678	15,678	15,678	15,678	
3070	CONTRACTED SERVICE-GROUNDS	331,515	375,098	450,400	419,400	419,400	
3080	CONTRACTED SERVICE-BUILDINGS	638,387	646,520	710,923	511,200	511,200	
3210	RENTAL-EQUIPMENT	13,039	16,460	14,475	14,475	14,475	
3220	CONTRACT SVCS, COPIER LEASE	500	500	500	500	500	
3230	ADVERTISING	518	1,500	1,500	1,500	1,500	
3430	MILEAGE & PARKING IN-DISTRICT	10,656	12,469	9,000	9,000	9,000	
3500	HEAT FOR BUILDINGS	26,067	33,300	32,400	40,700	40,700	
3510	WATER & SEWER	5,465	5,100	6,500	6,900	6,900	
3520	ELECTRICITY	107,597	128,400	131,700	124,600	124,600	
3530	TELEPHONE	91,920	90,366	90,366	90,366	90,366	
3540	REFUSE	44,386	56,100	55,400	53,400	53,400	
3613	OTHER REGISTRATION/MEMBERSHIP	24,567	24,569	29,365	29,365	29,365	
4010	OFFICE SUPPLIES	13,559	13,450	15,158	13,642	13,642	
4050	HEALTH SUPPLIES	1,036	1,100	880	792	792	
4100	FUEL	640,935	640,935	652,861	604,518	604,518	
4110	OIL, GREASE, & LUBE	4,239	4,375	3,500			
4130	REPAIR PARTS	43,716	120,000	96,000			
4250	BLDGS/GROUNDS SUPPLIES	1,634,023	1,585,138	1,200,000			
5400	EXPENDABLE EQUIPMENT	79,216	76,414	61,131	61,131	61,131	
5415	FURNITURE AND FIXTURES	1,937					

1063		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
5420	TAGGED EQUIPMENT	32,521	36,250	29,000	29,000	29,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	227,821	227,821	287,322	315,716	315,716	
5470	CAPITAL EQUIPMENT	18,808	19,778				
106301	MAINTENANCE	20,309,849	20,919,028	20,273,188	17,717,316	17,717,316	
4110	OIL, GREASE, & LUBE				5,000	5,000	
4130	REPAIR PARTS				96,000	96,000	
4250	BLDGS/GROUNDS SUPPLIES				1,096,160	1,096,160	
5400	EXPENDABLE EQUIPMENT				103,840	103,840	
106306	Maintenance Work Order/Invntry				1,301,000	1,301,000	
PROGRAM Total		20,309,849	20,919,028	20,273,188	19,018,316	19,018,316	

1064		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
MAINTENANCE PROJECTS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3070	CONTRACTED SERVICE-GROUNDS	188,274	200,000	100,000	105,000	105,000	
3080	CONTRACTED SERVICE-BUILDINGS	1,141,612	1,159,509	1,017,643	1,012,643	1,012,643	
106401	MAJOR MAINT PROJECTS	1,329,886	1,359,509	1,117,643	1,117,643	1,117,643	
3080	CONTRACTED SERVICE-BUILDINGS	74,431					
106410	CLARK CLOSED CIRCUIT TV PROJT	74,431					
PROGRAM Total		1,404,317	1,359,509	1,117,643	1,117,643	1,117,643	

1065		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
WAREHOUSE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	73,552	73,552	75,955	78,777	78,777	
1201	CLERICAL	44,278	44,262	45,510	47,278	47,278	
1381	PERSONAL LEAVE CLASSIFIED	1,079	2,200	4,000	2,000	2,000	
1801	MAINTENANCE	762,931	773,815	753,097	740,039	740,039	
1841	MAINTENANCE EXTRA HELP	81,229	99,353	60,000	60,000	60,000	
2100	GROUP LIFE	1,866	2,123	1,979	2,054	2,054	
2200	GROUP MEDICAL	223,548	249,300	246,120	247,920	247,920	
2500	WORKERS' COMPENSATION	91,406	48,425	53,309	50,981	50,981	
2550	UNEMPLOYMENT INSURANCE	1,266	1,435	1,356	1,341	1,341	
2600	SOCIAL SECURITY	59,639	61,472	58,191	57,542	57,542	
2610	MEDICARE	13,948	14,401	13,609	13,457	13,457	
2800	PUBLIC EMPLOYEES RETIREMENT	199,900	206,058	205,604	190,541	190,541	
3010	CONT.SERVICES - ADMINISTRATION	480	1,000	6,807	7,007	7,007	
3050	EQUIPMENT REPAIR		1,500	1,500	1,500	1,500	
3210	RENTAL-EQUIPMENT		1,000	1,000	1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE	300	300	300	300	300	
3430	MILEAGE & PARKING IN-DISTRICT		500	500	500	500	
4010	OFFICE SUPPLIES	1,234	4,000	4,000	3,600	3,600	
4260	WAREHOUSE SUPPLIES	8,349	10,000	10,000	9,000	9,000	
4880	SELF-INSURED SUPPLIES		200	3,000	3,000	3,000	
4980	INVENTORY ADJUSTMENT	-687	200	6,000	6,000	6,000	
5420	TAGGED EQUIPMENT	-118					
5460	OTHER CAPITAL OUTLAY EXPENSE			1,379			
5880	SELF-INSURED EQUIPMENT		200	5,000	5,000	5,000	
106501	WAREHOUSE	1,564,200	1,595,296	1,558,216	1,528,837	1,528,837	
1381	PERSONAL LEAVE CLASSIFIED		200	730	200	200	
1701	CUSTODIANS	19,670	19,656	20,868	20,950	20,950	
2100	GROUP LIFE	19	20	20	20	20	
2200	GROUP MEDICAL	7,410	7,410	7,890	7,890	7,890	
2500	WORKERS' COMPENSATION	1,071	1,070	1,341	1,305	1,305	
2550	UNEMPLOYMENT INSURANCE	25	29	31	31	31	
2600	SOCIAL SECURITY	1,183	1,231	1,339	1,311	1,311	
2610	MEDICARE	277	288	313	307	307	
2800	PUBLIC EMPLOYEES RETIREMENT	4,327	4,324	4,591	4,609	4,609	
3430	MILEAGE & PARKING IN-DISTRICT	92					
3500	HEAT FOR BUILDINGS	20,780	22,100	24,200	25,200	25,200	
3510	WATER & SEWER	1,721	1,400	1,600	2,100	2,100	

1065		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
WAREHOUSE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
3520	ELECTRICITY	56,390	62,500	63,900	63,900	63,900	
3530	TELEPHONE	3,585	2,583	3,177	3,177	3,177	
3540	REFUSE	17,214	21,100	22,400	23,200	23,200	
4100	FUEL	65,000	67,150	68,850	68,850	68,850	
106502	WAREHOUSE OPS & MAINTENANCE	198,764	211,061	221,250	223,050	223,050	
PROGRAM Total		1,762,964	1,806,357	1,779,466	1,751,887	1,751,887	

1066		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
RENTALS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	82,406	79,248	83,569	83,569	83,569	
1201	CLERICAL	146,292	144,208	146,563	149,529	149,529	
1381	PERSONAL LEAVE CLASSIFIED	13,888	13,600	15,000	13,600	13,600	
2100	GROUP LIFE	308	302	313	326	326	
2200	GROUP MEDICAL	66,480	66,480	70,320	73,020	73,020	
2500	WORKERS' COMPENSATION	1,690	1,652	2,007	2,105	2,105	
2550	UNEMPLOYMENT INSURANCE	312	342	354	356	356	
2600	SOCIAL SECURITY	14,931	14,698	15,198	15,295	15,295	
2610	MEDICARE	3,492	3,438	3,554	3,577	3,577	
2800	PUBLIC EMPLOYEES RETIREMENT	50,061	49,162	50,629	51,282	51,282	
3010	CONT.SERVICES - ADMINISTRATION	1,630	1,630	1,500	1,500	1,500	
3050	EQUIPMENT REPAIR	2,000	2,000	1,500	1,500	1,500	
3430	MILEAGE & PARKING IN-DISTRICT		50	50	50	50	
4010	OFFICE SUPPLIES	2,000	2,000	1,500	1,500	1,500	
5400	EXPENDABLE EQUIPMENT	16,702	16,926	9,500	9,500	9,500	
5415	FURNITURE AND FIXTURES	224					
5420	TAGGED EQUIPMENT	1,674	1,674	4,500	4,500	4,500	
106601	RENTALS	404,090	397,410	406,057	411,209	411,209	
1381	PERSONAL LEAVE CLASSIFIED	8,317	22,000	19,500	15,200	15,200	
1801	MAINTENANCE	378,140	336,367	346,824	330,338	330,338	
2100	GROUP LIFE	735	787	812	813	813	
2200	GROUP MEDICAL	83,100	83,100	87,900	87,900	87,900	
2500	WORKERS' COMPENSATION	20,594	18,319	22,287	20,580	20,580	
2550	UNEMPLOYMENT INSURANCE	512	518	529	499	499	
2600	SOCIAL SECURITY	23,906	13,684	22,712	21,423	21,423	
2610	MEDICARE	5,591	5,197	5,312	5,010	5,010	
2800	PUBLIC EMPLOYEES RETIREMENT	83,223	74,001	76,301	72,674	72,674	
3010	CONT.SERVICES - ADMINISTRATION	-50					
3080	CONTRACTED SERVICE-BUILDINGS	7,527					
3430	MILEAGE & PARKING IN-DISTRICT	3,199	5,100	3,500	3,500	3,500	
4130	REPAIR PARTS	4,798	4,800	4,800	4,300	4,300	
4200	CUSTODIAL SUPPLIES	1,477	1,500	1,500	1,350	1,350	
106602	RENTALS OPER & MAINTENANCE	621,069	565,373	591,977	563,587	563,587	
PROGRAM Total		1,025,159	962,783	998,034	974,796	974,796	

1067		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
COMMUNITY RESOURCES		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1201	CLERICAL	41,512	41,145	41,547	42,388	42,388	
1211	EXTRA HELP CLASSIFIED	812	1,000	500	500	500	
1351	ADDED DAYS CLASSIFIED	2,365	2,374	1,850	1,850	1,850	
1381	PERSONAL LEAVE CLASSIFIED	4,763	5,700	2,000	2,000	2,000	
2100	GROUP LIFE	39	39	39	40	40	
2200	GROUP MEDICAL	16,620	16,620	17,580	18,480	18,480	
2500	WORKERS' COMPENSATION	330	329	383	404	404	
2550	UNEMPLOYMENT INSURANCE	66	73	66	68	68	
2600	SOCIAL SECURITY	3,024	3,113	2,846	2,898	2,898	
2610	MEDICARE	707	729	666	678	678	
2800	PUBLIC EMPLOYEES RETIREMENT	9,491	9,575	9,547	9,732	9,732	
3430	MILEAGE & PARKING IN-DISTRICT			25	25	25	
4010	OFFICE SUPPLIES			350	185	185	
5400	EXPENDABLE EQUIPMENT	165	165				
106701	COMMUNITY RESOURCES	79,894	80,862	77,399	79,248	79,248	
PROGRAM Total		79,894	80,862	77,399	79,248	79,248	

1075		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
CROSSING GUARDS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1211	EXTRA HELP CLASSIFIED	51,574	59,613	65,000	65,000	65,000	
2500	WORKERS' COMPENSATION	381	441	567	587	587	
2550	UNEMPLOYMENT INSURANCE	75	69	94	94	94	
2600	SOCIAL SECURITY	3,198	3,696	4,030	4,030	4,030	
2610	MEDICARE	748	865	942	942	942	
2800	PUBLIC EMPLOYEES RETIREMENT	88					
5400	EXPENDABLE EQUIPMENT	1,967	2,033	2,063	1,950	1,950	
107501	CROSSING GUARDS	58,031	66,717	72,696	72,603	72,603	
PROGRAM Total		58,031	66,717	72,696	72,603	72,603	

1080		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
PUPIL TRANSPORTATION ADMIN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED	114,418	104,418	104,418	102,000	102,000	
1181	OTHER PROFESSIONALS CLASSIFIED	253,803	273,969	260,699	271,426	271,426	
1191	TECHNICAL CLASSIFIED	83,059	82,017	85,298	92,261	92,261	
1201	CLERICAL	155,225	168,071	170,391	168,302	168,302	
1211	EXTRA HELP CLASSIFIED	1,210	1,000	1,000	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	88,719	11,100	15,000	15,000	15,000	
2100	GROUP LIFE	1,099	1,233	1,210	1,306	1,306	
2200	GROUP MEDICAL	185,179	199,440	210,960	220,860	220,860	
2500	WORKERS' COMPENSATION	4,491	4,653	5,422	5,734	5,734	
2550	UNEMPLOYMENT INSURANCE	934	924	920	939	939	
2600	SOCIAL SECURITY	42,934	39,716	39,482	40,299	40,299	
2610	MEDICARE	10,041	9,289	9,234	9,425	9,425	
2800	PUBLIC EMPLOYEES RETIREMENT	131,310	138,267	136,577	139,478	139,478	
4010	OFFICE SUPPLIES	4,050	4,050	3,240	2,916	2,916	
108001	PUPIL TRANSPORTATION	1,076,472	1,038,147	1,043,851	1,070,946	1,070,946	
PROGRAM Total		1,076,472	1,038,147	1,043,851	1,070,946	1,070,946	

1081		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	54,074	54,031	55,768	57,877	57,877	
1191	TECHNICAL CLASSIFIED	69,623	76,581	79,033	77,049	77,049	
1331	ADDED DUTY CLASSIFIED	2,660	3,000	3,000	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED	24,095	22,000	22,000	22,000	22,000	
1621	BUS DRIVERS	2,211,011	2,163,690	2,168,915	2,111,456	2,111,456	
1631	BUS ATTENDANTS	605,819	610,760	594,062	621,250	621,250	
1641	DRIVERS EXTRA HELP	512,967	400,000	400,000	400,000	400,000	
2100	GROUP LIFE	5,990	6,300	4,683	4,853	4,853	
2200	GROUP MEDICAL	42,935	49,860	52,740	55,440	55,440	
2400	BUS DRIVERS' MEDICAL	1,505,304	1,382,782	1,648,416	1,743,050	1,743,050	
2500	WORKERS' COMPENSATION	361,995	174,009	204,455	196,413	196,413	
2550	UNEMPLOYMENT INSURANCE	4,653	4,811	4,801	4,758	4,758	
2600	SOCIAL SECURITY	216,372	206,464	206,012	204,143	204,143	
2610	MEDICARE	50,603	48,286	48,180	47,743	47,743	
2800	PUBLIC EMPLOYEES RETIREMENT	644,944	639,774	638,171	631,539	631,539	
2900	DRIVER PENSION TRUST	265,122	236,808	287,952	341,363	341,363	
3010	CONT.SERVICES - ADMINISTRATION	85,548	115,270	81,500	82,800	82,800	
3050	EQUIPMENT REPAIR	6,345	17,700	16,800	16,800	16,800	
3120	CONTRACTED TRANSPORTATION	11,828,286	12,065,185	12,255,470	12,424,670	12,424,670	
3140	TRANSFER FLD/ACT TRIPS	-877,040	-750,000	-776,000	-810,000	-810,000	
3220	CONTRACT SVCS, COPIER LEASE	1,900	1,900	1,900	1,900	1,900	
3230	ADVERTISING	3,703	4,300	4,300	4,300	4,300	
3430	MILEAGE & PARKING IN-DISTRICT	7	8				
3530	TELEPHONE	3,594	3,500	4,367	4,367	4,367	
3600	TRAVEL OUT OF DISTRICT	3,331	7,732	9,000	5,000	5,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	450	500	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP	900	1,260				
4010	OFFICE SUPPLIES	6,036	6,000	4,800	4,320	4,320	
4030	LIBRARY A/V SUPPLIES	267	700	1,200	1,080	1,080	
4040	TEACHING SUPPLIES	2,408	2,300	1,200	1,080	1,080	
4100	FUEL	727,884	728,320	756,430	753,390	753,390	
5400	EXPENDABLE EQUIPMENT	2,156	2,414	3,164	3,200	3,200	
5415	FURNITURE AND FIXTURES	750	750				
5420	TAGGED EQUIPMENT	111,499	114,375				
5460	OTHER CAPITAL OUTLAY EXPENSE	408,180	408,180	386,212	586,329	586,329	
6070	LIABILITY INSURANCE	45,387	48,000	48,000	48,000	48,000	
108101	BUS OPERATIONS	18,939,758	18,857,550	19,217,031	19,649,670	19,649,670	

1081		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1381	PERSONAL LEAVE CLASSIFIED		200	700	200	200	
1701	CUSTODIANS	19,669	19,656	20,868	20,950	20,950	
2100	GROUP LIFE	19	20	20	20	20	
2200	GROUP MEDICAL	7,410	7,410	7,890	7,890	7,890	
2500	WORKERS' COMPENSATION	1,071	1,070	1,341	1,305	1,305	
2550	UNEMPLOYMENT INSURANCE	25	29	31	31	31	
2600	SOCIAL SECURITY	1,183	1,231	1,337	1,311	1,311	
2610	MEDICARE	277	288	313	307	307	
2800	PUBLIC EMPLOYEES RETIREMENT	4,327	4,324	4,591	4,609	4,609	
3430	MILEAGE & PARKING IN-DISTRICT	92					
108102	BUS OPERATIONS O&M	34,073	34,228	37,091	36,623	36,623	
3120	CONTRACTED TRANSPORTATION	555,737	556,000	500,000	500,000	500,000	
108104	HOMELESS PROJECT	555,737	556,000	500,000	500,000	500,000	
PROGRAM Total		19,529,568	19,447,778	19,754,122	20,186,293	20,186,293	

1082		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
GARAGE & BUS MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	44,671	44,617	44,951	45,013	45,013	
1201	CLERICAL	46,670	46,821	47,278	48,235	48,235	
1211	EXTRA HELP CLASSIFIED			600	600	600	
1381	PERSONAL LEAVE CLASSIFIED	21,889	11,200	7,000	10,000	10,000	
1801	MAINTENANCE	410,314	432,464	436,448	437,109	437,109	
1841	MAINTENANCE EXTRA HELP	871	2,000	2,000	2,000	2,000	
2100	GROUP LIFE	983	1,154	1,165	1,226	1,226	
2200	GROUP MEDICAL	127,420	141,270	149,430	150,780	150,780	
2500	WORKERS' COMPENSATION	23,068	24,338	28,984	28,204	28,204	
2550	UNEMPLOYMENT INSURANCE	700	776	778	785	785	
2600	SOCIAL SECURITY	32,432	33,300	33,373	33,663	33,663	
2610	MEDICARE	7,585	7,788	7,805	7,873	7,873	
2800	PUBLIC EMPLOYEES RETIREMENT	110,260	115,260	116,749	116,679	116,679	
3010	CONT.SERVICES - ADMINISTRATION	9,862	9,823	9,823	9,823	9,823	
3050	EQUIPMENT REPAIR	58,185	58,320	58,320	58,320	58,320	
3080	CONTRACTED SERVICE-BUILDINGS	30,241	32,638	4,000	4,000	4,000	
3500	HEAT FOR BUILDINGS	17,679	18,600	19,600	20,800	20,800	
3510	WATER & SEWER	3,684	3,800	3,800	4,200	4,200	
3520	ELECTRICITY	81,063	98,400	96,200	96,400	96,400	
3530	TELEPHONE	13,417	15,609	13,000	13,000	13,000	
3540	REFUSE	7,755	7,700	8,000	8,200	8,200	
3610	OUT-OF-DISTRICT TVL REGISTRATN		900	900	900	900	
3613	OTHER REGISTRATION/MEMBERSHIP	-17	500	500	500	500	
4010	OFFICE SUPPLIES	2,700	2,700	2,160	1,944	1,944	
4050	HEALTH SUPPLIES	355	500	500	500	500	
4110	OIL, GREASE, & LUBE	39,621	39,900	39,900	39,900	39,900	
4120	TIRES	36,989	31,200	31,200	31,200	31,200	
4130	REPAIR PARTS	253,100	252,000	252,000	252,000	252,000	
4140	GARAGE SUPPLIES	12,421	12,500	12,500	12,500	12,500	
5400	EXPENDABLE EQUIPMENT	25,829	10,500	10,500	17,500	17,500	
5415	FURNITURE AND FIXTURES	938					
5420	TAGGED EQUIPMENT	9,818	28,224				
108201	GARAGE & BUS MAINTENANCE	1,430,503	1,484,802	1,439,464	1,453,854	1,453,854	
PROGRAM Total		1,430,503	1,484,802	1,439,464	1,453,854	1,453,854	

1084		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
F/M VEHICLE MAINTENANCE		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1181	OTHER PROFESSIONALS CLASSIFIED	44,671	44,617	44,951	45,013	45,013	
1201	CLERICAL	17,597	17,597	18,179	19,521	19,521	
1381	PERSONAL LEAVE CLASSIFIED	5,418	8,900	8,000	6,000	6,000	
1801	MAINTENANCE	449,826	437,359	455,930	456,174	456,174	
2100	GROUP LIFE	1,200	1,148	1,211	1,273	1,273	
2200	GROUP MEDICAL	124,650	132,960	131,850	132,300	132,300	
2500	WORKERS' COMPENSATION	24,958	24,280	29,849	29,002	29,002	
2550	UNEMPLOYMENT INSURANCE	683	734	762	761	761	
2600	SOCIAL SECURITY	31,913	31,526	32,678	32,656	32,656	
2610	MEDICARE	7,463	7,373	7,642	7,637	7,637	
2800	PUBLIC EMPLOYEES RETIREMENT	112,661	109,906	114,193	114,556	114,556	
3010	CONT.SERVICES - ADMINISTRATION	9,742	15,732	15,512	15,512	15,512	
3050	EQUIPMENT REPAIR	69,886	70,000	70,000	70,000	70,000	
3530	TELEPHONE		400	400	400	400	
3610	OUT-OF-DISTRICT TVL REGISTRATN		1,291	1,291	1,291	1,291	
4010	OFFICE SUPPLIES	900	900	720	648	648	
4050	HEALTH SUPPLIES				200	200	
4100	FUEL	4,891	5,400	4,500	4,500	4,500	
4110	OIL, GREASE, & LUBE	41,691	41,880	41,880	41,880	41,880	
4120	TIRES	43,790	41,160	41,160	41,160	41,160	
4130	REPAIR PARTS	288,714	289,200	349,200	349,200	349,200	
4140	GARAGE SUPPLIES	8,503	8,800	8,800	8,800	8,800	
5400	EXPENDABLE EQUIPMENT	8,678	10,850	3,850	10,850	10,850	
5415	FURNITURE AND FIXTURES	3,271					
5420	TAGGED EQUIPMENT	31,098	35,900	42,900	35,900	35,900	
108401	FAC/MAINT VEHICLES	1,332,204	1,337,913	1,425,458	1,425,234	1,425,234	
PROGRAM Total		1,332,204	1,337,913	1,425,458	1,425,234	1,425,234	

1097		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
ASSOCIATION BENEFITS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1201	CLERICAL	54,312	54,312	54,843	55,953	55,953	
1211	EXTRA HELP CLASSIFIED		200	200	200	200	
1300	PRINCIPALS	-115,357					
1320	SECONDARY TEACHERS	-6,931		71,044	71,774	71,774	
1330	ADDED DUTY CERTIFICATED			25,000	25,000	25,000	
1340	DEPT CHAIRPERSON			2,400			
1350	ADDED DAYS CERTIFICATED			15,614			
1371	SUBSTITUTE TEACHERS	66,370	185,000	185,000	75,000	75,000	
1380	PERSONAL LEAVE CERTIFICATED			358	369	369	
1381	PERSONAL LEAVE CLASSIFIED	4,535	2,300	2,700	2,700	2,700	
1410	RECRUITMENT INCENTIVE	10,800	18,000		18,000	18,000	
2100	GROUP LIFE	37	39	117	118	118	
2200	GROUP MEDICAL	13,658	16,620	35,160	36,960	36,960	
2500	WORKERS' COMPENSATION	974	1,902	3,087	2,221	2,221	
2550	UNEMPLOYMENT INSURANCE	164	349	516	360	360	
2600	SOCIAL SECURITY	7,699	16,108	15,050	8,299	8,299	
2610	MEDICARE	1,953	3,768	5,179	3,610	3,610	
2700	CERTIFICATED RETIREMENT	38	1,570	14,326	14,416	14,416	
2750	PROFESSIONAL AFFILIATIONS	22,300	30,000	30,000			
2800	PUBLIC EMPLOYEES RETIREMENT	11,949	11,949	12,065	12,310	12,310	
3613	OTHER REGISTRATION/MEMBERSHIP	24,500	25,548				
109701	ASSOCIATION BENEFITS	97,001	367,665	472,659	327,290	327,290	
1371	SUBSTITUTE TEACHERS	140					
2500	WORKERS' COMPENSATION	1					
2600	SOCIAL SECURITY	9					
2610	MEDICARE	2					
109702	ASSOC BENEFITS O&M	152					
1371	SUBSTITUTE TEACHERS	140					
2500	WORKERS' COMPENSATION	1					
2600	SOCIAL SECURITY	9					
2610	MEDICARE	2					
109703	AEA BONUS	152					
1330	ADDED DUTY CERTIFICATED	506,000	480,000	450,000	450,000	450,000	
1410	RECRUITMENT INCENTIVE			18,000			
2500	WORKERS' COMPENSATION	3,739	3,547	4,081	4,064	4,064	
2550	UNEMPLOYMENT INSURANCE	670	694	676	650	650	
2600	SOCIAL SECURITY	620	900				

1097		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
ASSOCIATION BENEFITS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2610	MEDICARE	7,018	6,960	6,786	6,525	6,525	
2700	CERTIFICATED RETIREMENT	62,147	58,464	58,781	56,520	56,520	
2800	PUBLIC EMPLOYEES RETIREMENT	1,760					
109704	NATIONAL BOARD CERTIFICATION	581,954	550,565	538,324	517,759	517,759	
PROGRAM Total		679,259	918,230	1,010,983	845,049	845,049	

1098		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
SICK LEAVE BANK		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1271	SICK LEAVE BANK CLASSIFIED	275,418	250,000	250,000	250,000	250,000	
2500	WORKERS' COMPENSATION	2,002	1,848	2,180	2,258	2,258	
2550	UNEMPLOYMENT INSURANCE	398	361	361	361	361	
2600	SOCIAL SECURITY	17,076	15,500	15,500	15,500	15,500	
2610	MEDICARE	3,994	3,625	3,625	3,625	3,625	
109801	SICK LEAVE BANK	298,888	271,334	271,666	271,744	271,744	
PROGRAM Total		298,888	271,334	271,666	271,744	271,744	

1099		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1000	PENDING NEGOTIATIONS		177,190	138,464	1,891,864	1,891,864	
1211	EXTRA HELP CLASSIFIED		2,000	2,000	2,000	2,000	
1980	ATTRITION SALARIES		-3,500,000	-5,566,219	-4,248,811	-4,009,887	
2000	BENEFITS/PAYROLL TAXES				1,532,000	1,532,000	
2100	GROUP LIFE	1,321					
2200	GROUP MEDICAL	25,025	-3,939,500	191,000			
2350	EMPLOYEE ASSISTANCE	67,500	67,500	67,500	70,000	70,000	
2500	WORKERS' COMPENSATION		18	17	18	18	
2550	UNEMPLOYMENT INSURANCE		3	3	3	3	
2600	SOCIAL SECURITY		124	124	124	124	
2610	MEDICARE		29	29	29	29	
2800	PUBLIC EMPLOYEES RETIREMENT		440				
2980	ATTRITION BENEFITS		-800,000	-3,220,296	-2,325,380	-2,231,622	
3010	CONT.SERVICES - ADMINISTRATION	95,640	142,700	140,700	140,700	140,700	
3020	INDIRECT COST	-1,396,014	-2,100,000	-1,800,000	-1,400,000	-1,400,000	
3040	CONTRACTED ASD SERVICES	-151,380	-180,926	-110,000	-115,000	-115,000	
3050	EQUIPMENT REPAIR		1,000	1,000	1,000	1,000	
3600	TRAVEL OUT OF DISTRICT	701	17,225	70,000	35,000	35,000	
3980	UNALLOCATED ADJUSTMENTS	159,947	159,234	86,981			
4010	OFFICE SUPPLIES			4,500	4,500	4,500	
4880	SELF-INSURED SUPPLIES			21,000	10,000	10,000	
5420	TAGGED EQUIPMENT			100,000			
5880	SELF-INSURED EQUIPMENT			50,000	25,000	25,000	
6060	FIDELITY INSURANCE	300	10,400	10,400	10,400	10,400	
6070	LIABILITY INSURANCE	1,011,253	718,000	814,555	706,000	706,000	
6071	RISK MANAGEMENT CLAIMS				531,000	531,000	
6080	BAD DEBT EXPENSE	22,238	20,000	20,000	20,000	20,000	
6100	SETTLEMENTS	9					
6230	TRANSFER TO MUNICIPALITY				5,000	5,000	
6500	OVER/SHORT	763					
6550	NSF CHECKS	-6,229	5,000	5,000	5,000	5,000	
109901	FIXED CHARGES GENERAL FUND	-168,926	-9,199,563	-8,973,242	-3,099,553	-2,766,871	
6050	PROPERTY INSURANCE	919,220	919,220	794,298	905,000	905,000	
109902	FIXED CHARGES DISTRICTWIDE	919,220	919,220	794,298	905,000	905,000	
1371	SUBSTITUTE TEACHERS		5,000	5,000	5,000	5,000	
2500	WORKERS' COMPENSATION		45	44	45	45	
2550	UNEMPLOYMENT INSURANCE		7	7	7	7	

1099		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
2600	SOCIAL SECURITY		310	310	310	310	
2610	MEDICARE		73	72	72	72	
109905	FIXED CHARGES INSTRUCTION		5,435	5,433	5,434	5,434	
3010	CONT.SERVICES - ADMINISTRATION	2,565	5,000	45,000	45,000	45,000	
3230	ADVERTISING	36,720	40,000				
109906	FIXED CHARGES BOND CAMPAIGN	39,285	45,000	45,000	45,000	45,000	
3200	RENTAL-LAND & BUILDINGS	2,732,070	2,730,547	2,786,533	2,826,013	2,826,013	
3530	TELEPHONE	254,482	336,522	295,000	295,000	295,000	
3540	REFUSE	1,127	900	900	1,600	1,600	
109907	LEASE BLDGS	2,987,679	3,067,969	3,082,433	3,122,613	3,122,613	
6230	TRANSFER TO MUNICIPALITY	3,216,483	3,216,483	3,300,000	2,495,000	2,495,000	
109950	Community Svcs - MOA	3,216,483	3,216,483	3,300,000	2,495,000	2,495,000	
PROGRAM Total		6,993,741	-1,945,456	-1,746,078	3,473,494	3,806,176	

Anchorage School District
Fiscal Year 2012-2013

**GRANTS
SUMMARY BY CLASSIFICATION**

CLASSIFICATION	<u>FY 2012-2013 Audited Actuals</u>	<u>FY 2012-2013 Revised Budget</u>	<u>FY 2013-2014 Revised Budget</u>	<u>FY 2014-2015 Projections</u>
Local Grants	\$ 537,431	\$ 24,534,878	\$ 1,134,147	\$ 226,675
State Grants	2,752,189	3,636,035	2,374,790	2,665,416
Federal Grants	39,983,624	50,474,012	54,723,015	47,105,909
Senate Bill 160	<u>1,403,692</u>	<u>2,855,075</u>	<u></u>	<u></u>
TOTAL	\$ <u><u>44,676,936</u></u>	\$ <u><u>81,500,000</u></u>	\$ <u><u>58,231,952</u></u>	\$ <u><u>49,998,000</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 2014-2015

GRANTS

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Local:							
Alaska Railroad Summer Youth Enrichment	\$ 14,206	\$ 2,104	\$ 300	\$ 2,390	\$	\$	\$ 19,000
Other Local Grants	5,441	694	29,251	75,801	76,488	0	187,675
Contingency - Local	1,900	272	2,860	7,567	7,401		20,000
Total Local	\$ 21,547	\$ 3,070	\$ 32,411	\$ 85,758	\$ 83,889	\$ 0	\$ 226,675
State:							
Alaska Native Competetive	\$ 107,512	\$ 64,411	\$ 50,625	\$ 16,700	\$ 2,950	\$	\$ 242,198
Alaska Farm to School			2,000	3,250			5,250
Alaska School Deaf & Hard of Hearing (State)			60,111	4,889			65,000
Alaska State Council for the Arts			10,000				10,000
Anchorage Construction Academy	181,680	27,068	126,986	158,000	78,000		571,734
Providence Heights	91,856	34,095	6,337	12,712			145,000
Youth in Detention	229,539	87,464	14,487				331,490
STEM							0
Other State Grants	800	120	4,247		88,577		93,744
Contingency - State	407,896	121,890	214,794	319,920	136,500		1,201,000
Total State	\$ 1,019,283	\$ 335,048	\$ 489,587	\$ 515,471	\$ 306,027	\$ 0	\$ 2,665,416

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal:							
Alaska Community Centers Learning	\$ 893,435	\$ 453,194	\$ 189,321	\$ 14,050	\$	\$	\$ 1,550,000
Alaska Family Directory	15,113	4,639	2,748	2,500			25,000
Alaska Mentor Program UGO	167,900	141,535	720,408	56,000	19,000		1,104,843
Alaska School Deaf & Hard of Hearing (Fed)	141,470	59,526	98,091	19,913			319,000
Big Brothers Big Sisters Mentoring	16,462	23,574	2,352				42,388
Carl Perkins Basic	106,342	65,441	50,133	16,235	661,850		900,001
DoDEA - Project Connect	300,114	132,170	259,371	163,334			854,989
Investing In Innovation (I3)	275,132	133,465	134,377	202,026	5,000		750,000
LEAP	5,605	844	311				6,760
Preschool Disabled	182,973	119,769	14,623	17,229			334,594
Project Ki'l	360,560	132,403	193,878	44,209	15,110		746,160
Project More	268,500	40,048	27,203	35,000			370,751
Puqigtut	361,460	186,399	132,918	12,050			692,827
Refugee Assistance & Immigration Services	25,000	5,328	8,803				39,131
Star Talk for Chinese	51,369	7,886	16,752	11,434	2,462		89,903
STEM Grant	152,140	73,634	67,410	131,816	75,000		500,000
Title I - Administration	1,128,429	322,093	897,839	103,724	107,000		2,559,085
Title I - Airport Heights	159,373	50,276	22,486	19,840	20,000		271,975
Title I - Alaska Native	95,281	32,141	6,386	10,722	1,600		146,130
Title I - Alaska Native Preschool	97,819	54,923	7,635	2,881			163,258
Title I - AVAIL	38,754	10,112	10,790	6,464			66,120
Title I - Baxter	140,171	48,160	16,953	17,816	3,500		226,600
Title I - Begich	350,815	133,118	42,788	38,505	30,000		595,226
Title I - Chester Valley	83,472	38,908	10,298	11,438			144,116
Title I - Child in Transition (CIT)	431,343	266,010	46,956	5,191	500		750,000
Title I - Chinook	212,473	94,274	14,578	8,737	3,500		333,562
Title I - Clark	578,226	189,438	65,601	22,107	5,000		860,372
Title I - Creekside Park	223,770	61,570	25,337	30,057	10,200		350,934
Title I - Fairview	220,720	67,825	41,228	25,410	4,700		359,883
Title I - Fairview Preschool	87,551	54,618	7,762	2,503			152,434
Title I - Lake Otis	190,882	80,368	16,714	7,500	1,174		296,638
Title I - Mt. View	167,862	67,836	16,561	33,844	6,350		292,453
Title I - Muldoon	174,831	50,538	36,531	42,707	5,000		309,607
Title I - North Star	242,449	60,542	15,775	13,828	3,000		335,594
Title I - North Star Preschool	82,911	52,609	7,946	1,736			145,202
Title I - Northwood ABC	123,491	71,812	9,823	10,784	2,000		217,910
Title I - Nunaka Valley	93,889	45,999	9,016	18,504			167,408

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal continued							
Title I - NCLB Highly Qualified	\$ 5,200	\$ 783	\$ 4,017	\$	\$	\$	\$ 10,000
Title I - NCLB Parent Involvement - Admin			3,267	2,838			6,105
Title I - NCLB Parent Involvement	48,000	8,479	5,069	54,448			115,996
Title I - PreK	208,024	81,546	91,543	8,887			390,000
Title I - Ptarmigan	184,753	68,133	15,809	22,004	2,400		293,099
Title I - Russian Jack	177,931	66,458	24,710	16,834	1,000		286,933
Title I - Russian Jack Preschool	75,824	51,532	6,563	2,529			136,448
Title I - Spring Hill	124,108	59,733	16,572	16,327	9,200		225,940
Title I - Taku	121,359	41,303	19,298	36,470	34,399		252,829
Title I - Tudor	82,133	31,368	22,985	36,461	22,000		194,947
Title I - William Tyson	230,012	100,074	48,740	21,468	3,000		403,294
Title I - William Tyson Preschool	89,400	53,880	7,975	2,633			153,888
Title I - Williwaw	168,940	66,959	18,691	29,231	2,000		285,821
Title I - Williwaw Preschool	85,255	34,521	6,551	2,720	250		129,297
Title I - Willow Crest	150,597	102,094	17,867	26,310	9,000		305,868
Title I - Willow Crest Preschool	73,941	34,828	4,971				113,740
Title I - Wonder Park	188,020	54,142	15,022	9,903	8,000		275,087
Title I C - Migrant Education	1,120,606	607,702	359,445	203,098	8,000		2,298,851
Title I D - N & D - MYC	55,300	25,968	3,714				84,982
Title I D - N & D - MYC Subpart 2	124,218	36,325	7,337				167,880
Title II A - Consolidated Admin Pool	419,500	222,391	40,223	3,500	7,500		693,114
Title II A - Staff Development	527,350	159,153	127,113	7,000			820,616
Title II A - NCLB Support	86,250	42,117	6,278	1,000			135,645
Title II A - Curriculum & Instruction	1,259,825	262,603	592,854	181,000			2,296,282
Title II A - HR Recruitment/Retention	84,400	44,089	5,895	500			134,884
Title III - English Language Acquisition	198,719	70,012	45,461	20,400			334,592
Title VI-B, Part B, IDEA	7,036,815	4,373,513	538,873	3,651			11,952,852
Title VII - Indian Education	1,586,612	1,198,718	187,989	30,800	2,995		3,007,114
Contingency - Federal	2,416,000	1,212,364	583,017	203,051	114,519		4,528,951
Total Federal	\$ 25,177,179	\$ 12,543,813	\$ 6,075,551	\$ 2,103,157	\$ 1,206,209	\$ 0	\$ 47,105,909
Total Grants	\$ 26,218,009	\$ 12,881,931	\$ 6,597,549	\$ 2,704,386	\$ 1,596,125	\$ 0	\$ 49,998,000

Anchorage School District
Fiscal Year 2013-2014

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

GRANT/PROJECT TITLE	Program Director 1170	Program Director 1171	Other Prof Certificate 1180	Other Prof Classified 1181	Technical Classified 1191	Clerical 1201	Teacher Assistant 1231	Coordinators 1250	Principal 1300	Elementary Teachers 1310	Secondary Teachers 1320	Special Service 1360	CTE Teacher 1390	Counselors 1400	Total FTE all codes
DISCRETIONARY GRANTS															
Alaska Community Centers Learning					11.20	1.00									12.20
Alaska Family Directory						0.50									0.50
Alaska Native Competitive				1.00		0.50									1.50
Anchorage Construction Academies													0.40		0.40
Big Brothers Big Sisters Mentoring							0.44								0.44
Investing in Innovation				1.00		1.00					1.00			1.20	4.20
Project Connect				1.00		0.50					0.40			2.00	3.90
Project Ki'l				1.00	1.00	1.00									3.00
Project Puqigtut				1.00	2.00	0.50					2.00				5.50
National Math & Science				1.00		0.50									1.50
Youth in Detention											3.00				3.00
Total FTE in Discretionary Grants	0.00	0.00	0.00	6.00	14.20	5.50	0.44	0.00	0.00	0.00	6.40	0.00	0.40	3.20	36.14
ENTITLEMENT GRANTS															
Alaska School Deaf & Hard of Hearing (State)		0.43		1.00											1.43
Carl Perkins				1.00		1.00									2.00
Preschool Disabled				1.00		1.00	0.88					1.00			3.88
Providence Heights												1.63			1.63
Title I - Administration				1.00						7.00					8.00
Title I - Airport Heights										1.00				0.50	1.50
Title I - AK Native Cultural Charter										1.00					1.00
Title I - AK Native Cultural Charter Preschool							0.88			1.00					1.88
Title I - AVAIL											0.25				0.25
Titel I - Baxter										1.00				0.50	1.50
Title I - Begich					1.38						2.80			1.00	5.18
Title I - Chester Valley					0.88					0.49					1.37
Title I - Chinook					1.19					2.00					3.19
Title I - Clark											5.60				5.60
Title I - Creekside Park					0.88		0.63			1.00					2.51
Title I - Fairview										2.00					2.00
Title I - Fairview Preschool					0.88					1.00					1.88
Title I - Lake Otis				1.00						1.00				0.50	2.50
Title I - Mt. View						0.17				2.00					2.17
Title I - Muldoon					1.19					1.00					2.19
Title I - North Star						0.56				1.00				1.00	2.56
Title I - North Star Preschool							0.88			1.00					1.88
Title I - Northwood ABC					1.25					1.00					2.25
Title I - Nunaka Valley					1.00									0.50	1.50
Title I - Ptarmigan							1.00			1.00					2.00
Title I - PreK										2.72					2.72
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					1.00					1.00					2.00
Title I - Taku					1.00					1.00					2.00
Title I - Tudor							1.00								1.00
Title I - William Tyson					1.00	0.27				2.00					3.27
Title I - William Tyson Preschool							0.88			1.00					1.88
Title I - Williwaw							1.00			1.00					2.00
Title I - Williwaw Preschool							0.88			1.00					1.88
Title I - Willow Crest					2.88									0.50	3.38
Titel I - Willow Crest Pre K							0.25			1.00					1.25

GRANT/PROJECT TITLE	Program Director 1170	Program Director 1171	Other Prof Certificate 1180	Other Prof Classified 1181	Technical Classified 1191	Clerical 1201	Teacher Assistant 1231	Coordinators 1250	Principal 1300	Elementary Teachers 1310	Secondary Teachers 1320	Special Service 1360	CTE Teacher 1390	Counselors 1400	Total FTE all codes
Title I - Wonder Park					0.69	0.29				1.00					1.98
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				9.58		3.38	2.50			2.00	1.25				18.71
ENTITLEMENT GRANTS CONT.															
Title I D - N & D, Part D-McLaughlin											1.00				1.00
Title I D - N & D, Subpart 2-McLaughlin														1.20	1.20
Title II A - Consolidated Admin Pool		1.00	1.00	1.00	1.00	2.00									6.00
Title II A - Staff Development				1.00		0.50				1.00	1.00				3.50
Title II A -NCLB Support				1.00											1.00
Title II A - Curriculum & Instruction										3.00	1.00				4.00
Title II A - HR Recruitment/Retention				1.00											1.00
Title II A - Technology				1.00		0.50									1.50
Title III - English Language Acquisition							1.00					1.00			2.00
Title VI-B, Part B, IDEA (Special Ed.)			2.00	1.00	14.91	5.00	71.13	4.00				49.50			147.54
Title VII - Indian Education	1.00			2.00	7.00	1.75	24.50			1.00					37.25
Total FTE positions in Entitlement Grants	1.00	1.43	3.00	23.58	43.13	17.42	109.29	4.00	0.00	46.21	13.90	53.13	0.00	5.70	321.79
FTE in Discretionary and Entitlement Grants	1.00	1.43	3.00	29.58	57.33	22.92	109.73	4.00	0.00	46.21	20.30	53.13	0.40	8.90	357.93
															357.84
															0.09

These are grant application FTE projections for FY 2013-2014.

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

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

Anchorage School District
Fiscal Year 2014-2015

**STUDENT NUTRITION DEPARTMENTS
FOOD SERVICE FUND**

REVENUES BY SOURCE

	2012-2013 Audited Actuals	2012-2013 Revised	2013-2014 Revised	2014-2015 Projection
<u>Local Sources</u>				
Fund Balance	\$ 365,103	\$ 400,000	\$ 600,000	\$ -
Fund Balance Increase				
Sales	<u>2,789,428</u>	<u>3,927,447</u>	<u>3,479,426</u>	<u>2,839,744</u>
	3,154,531	4,327,447	4,079,426	2,839,744
<u>State Sources</u>				
Grants	5,200			
Supplemental State Funding, PERS/TERS	<u>5,200</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Federal Sources</u>				
Reimbursements for Meals	14,845,365	14,022,828	14,648,838	15,110,744
Fresh Fruit and Vegetable Grant				680,000
USDA Commodities	<u>642,777</u>	<u>693,152</u>	<u>670,851</u>	<u>415,326</u>
	15,488,142	14,715,980	15,319,689	16,206,070
TOTAL	\$ <u><u>18,647,873</u></u>	\$ <u><u>19,043,427</u></u>	\$ <u><u>19,399,115</u></u>	\$ <u><u>19,045,814</u></u>

EXPENDITURES BY ORGANIZATION

Food Service Administration (6639)	\$ 1,544,767	\$ 1,905,684	\$ 2,170,697	\$ 1,899,813
Food Service Center (6640)	4,551,564	4,965,934	4,537,523	3,824,703
Elementary Kitchens (6641)	5,222,650	4,948,160	5,057,133	5,281,758
Middle School Kitchens (6642)	2,789,759	2,272,785	2,480,093	2,777,150
High School Kitchens (6643)	2,899,083	3,168,476	3,505,402	2,883,912
Food Service Delivery (6644)	1,640,050	1,782,388	1,648,267	1,698,478
Fresh Fruit and Vegetable Grant (6650)	-	-	-	680,000
TOTAL	\$ <u><u>18,647,873</u></u>	\$ <u><u>19,043,427</u></u>	\$ <u><u>19,399,115</u></u>	\$ <u><u>19,045,814</u></u>

ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
2014-2015 Projected

	NUMBER OF MEALS	X	SELLING PRICE OR REIMBURSEMENT PER MEAL	=	REVENUES
CASH SALES					
Breakfast:					
Reduced Price Elementary	25,787		\$ 0.30	\$	7,736
Reduced Price Middle School	4,390		\$ 0.30	\$	1,317
Reduced Price High School	6,783		\$ 0.30	\$	2,035
Full Price Elementary	32,264		\$ 1.80	\$	58,075
Full Price Middle School	5,849		\$ 1.80	\$	10,528
Full Price High School	9,909		\$ 2.25	\$	22,295
Adult Breakfast, Middle and Elementary	581		\$ 2.50	\$	1,453
Adult Breakfast High School	462		\$ 2.50	\$	1,155
Lunch:					
Reduced Price Elementary	157,953		\$ 0.40	\$	63,181
Reduced Price Middle School	40,390		\$ 0.40	\$	16,156
Reduced Price High School	27,593		\$ 0.40	\$	11,037
Full Price Elementary	345,539		\$ 3.45	\$	1,192,110
Full Price Middle School	111,366		\$ 3.85	\$	428,759
Full Price High School	22,645		\$ 4.30	\$	97,374
Adult Lunch Elementary	2,693		\$ 4.45	\$	11,984
Adult Lunch Middle School	1,600		\$ 4.45	\$	7,120
Adult Lunch High School	1,409		\$ 4.45	\$	6,270
High School AlaCarte Sales	848,159		\$ 1.00	\$	848,159
				\$	2,786,744
FUND BALANCE				\$	-
FEDERAL REIMBURSEMENTS					
	reimbursement increase 2.3% anticipated		rates for		
			14/15		
Fresh Fruit and Vegetable Grant				\$	680,000
Breakfast:					
Free Elementary (SBP)	-		\$ 2.59	\$	-
Free Elementary (SNB)	650,922		\$ 3.10	\$	2,017,858
Free Middle School (SBP)	3,090		\$ 2.59	\$	8,003
Free Middle School (SNB)	83,425		\$ 3.10	\$	258,618
Free High School(SNB)	122,563		\$ 3.10	\$	379,945
Reduced Elementary (SBP)	-		\$ 2.28	\$	-

Reduced Elementary (SNB)	91,982	\$	2.79	\$	256,630	
Reduced Middle School (SBP)	649	\$	2.28	\$	1,480	
Reduced Middle School (SNB)	9,523	\$	2.79	\$	26,569	
Reduced High School(SNB)	7,846	\$	2.79	\$	21,890	
Full Price Elementary (SBP)	-	\$	0.43	\$	-	
Full Price Elementary (SNB)	179,984	\$	0.43	\$	77,393	
Full Price Middle School (SBP)	726	\$	0.43	\$	312	
Full Price Middle School (SNB)	11,380	\$	0.43	\$	4,893	
Full High School	7,910	\$	0.43	\$	3,401	
After School Meals Program CACFP				\$	-	
50% F&RP	176,510	\$	4.97	\$	877,255	
				\$	-	
Lunch:				\$	-	
Free Elementary	1,256,160	\$	4.86	\$	6,104,938	
Free Middle School	374,218	\$	4.86	\$	1,818,699	
Free High School	294,621	\$	4.86	\$	1,431,858	
Reduced Elementary	213,463	\$	4.44	\$	947,776	
Reduced Middle School	56,109	\$	4.44	\$	249,124	
Reduced High School	28,428	\$	4.44	\$	126,220	
Full Price Elementary	516,593	\$	0.48	\$	247,965	
Full Price Middle School	137,081	\$	0.48	\$	65,799	
Full Price High School	21,326	\$	0.48	\$	10,236	
				\$	14,936,862	
Reimbursement due to early compliance with						
Federal Meal Program changes - \$.06 per lunch				\$	173,882	
FEDERAL CONTRIBUTION						
USDA Commodities (Value)				\$	415,326	
Recycling and Misc Rev				\$	53,000	
TOTAL REVENUE				\$	19,045,814	
SUGGESTED SELLING PRICES						
Breakfast						
Student Reduced Price		\$	0.30	Adults (Elem) without Milk	\$	2.50
Elementary		\$	1.80	Adults (7-8) without Milk	\$	2.50
Middle		\$	1.80	Adults (9-12) without Milk	\$	2.50
High School		\$	2.25	Milk	\$	0.50
Lunch						
Student Reduced Price		\$	0.40	Adults (Elem) without Milk	\$	4.45
Elementary		\$	3.45	Adults (7-8) without Milk	\$	4.45
Middle		\$	3.85	Adults (9-12) without Milk	\$	4.45
High School		\$	4.30	Milk	\$	0.50

Anchorage School District
Fiscal Year 2014-2015

FOOD SERVICE FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	2012-2013 Audited Actuals	2012-2013 Revised	2013-2014 Revised	2014-2015 Projection
1000	Pending Negotiations	\$	\$	150,288	\$ 27,183
1171	Program Directors	93,840	92,000	93,840	100,500
1181	Other Professionals	762,257	877,620	911,377	1,028,750
1201	Clerical	223,036	235,230	245,154	167,736
1211	Extra Help	6,868	15,000	15,000	15,000
1331	Added Duty Increment	1,131	10,000	10,000	10,000
1351	Added Days Classified				
1381	Personal Leave Classified	47,169	46,000	46,000	46,000
1701	Custodians	12,743	15,200	15,200	15,329
1801	Maintenance	821,617	801,846	827,315	826,422
1841	Maintenance - Extra Help	46,281	30,000	30,000	25,000
1901	Student Nutrition Personnel	3,623,087	3,888,191	4,010,866	3,712,103
1941	Extra Help / Student Pay	161,605	100,000	100,000	90,000
100's	SALARIES and WAGES	5,799,634	6,261,375	6,304,752	6,064,023
2100	Group Life	11,761	14,461	15,659	14,349
2200	Group Medical	2,121,465	2,384,070	2,593,050	2,578,635
2500	Workers' Compensation	339,267	272,394	280,743	298,663
2550	Unemployment Insurance	7,614	8,826	9,116	8,723
2600	Social Security	359,134	378,879	390,908	374,284
2610	Medicare	83,994	88,621	91,409	87,534
2800	P.E.R.S - Classified Retirement	1,236,465	1,302,410	1,345,024	1,289,384
200's	EMPLOYEE BENEFITS	4,159,700	4,449,661	4,725,909	4,651,572
3010	Contract. Services - Admin.	116,124	117,945	110,144	119,835
3020	Indirect Cost	367,956	649,488	850,700	550,000
3050	Equipment Repair	56,250	20,100	11,175	3,200
3080	Cont. Services - Buildings	29,209	32,130	22,900	33,100
3170	Cont. SN Royalty	108,781	70,000	98,000	114,400
3210	Rental - Equipment	728	6,096	3,000	-
3220	Cont. Services Copier	16,025	15,892	8,000	8,040
3230	Advertising		2,500	350	200
3430	Mileage In-District	901	3,397	700	400
3500	Heat For Buildings	53,361	69,000	65,000	65,000
3510	Water and Sewer	12,081	7,500	9,430	12,500
3520	Electricity	143,834	120,000	145,380	145,380
3530	Telephone	13,977	6,000	9,910	11,250
3540	Refuse	12,689	6,000	9,500	13,000
3600	Travel Out of District	12,114		1,600	15,000
3610	Out of District Reg/Membership Fees	250	500	1,000	1,500
3613	Other Registration/Membership	814	500	500	700
300's	PURCHASED SERVICES	945,094	1,127,048	1,347,289	1,093,505
4010	Office Supplies	32,000	34,750	32,175	27,000
4100	Fuel	80,610	75,000	70,000	76,150

4130	Repair Parts	72,390	35,000	41,800	70,000
4260	Warehouse Supplies	5,748	5,000	5,000	5,000
4310	Meat	765,209	757,000	646,690	691,729
4320	Staples	386,225	536,000	310,131	244,805
4330	Poultry	524,368	258,200	265,650	360,630
4340	Fish	114,405	82,050	39,085	71,395
4350	Bakery	729,443	606,000	757,720	
4360	Fruits	1,188,805	1,266,000	1,046,040	1,119,170
4370	Vegetables				294,378
4380	Dairy	2,371,742	1,684,275	1,825,615	2,072,878
4390	Grains				785,245
4400	Expendables	524,274	711,000	575,594	521,590
4430	USDA Transportation	62,004	62,700	82,385	78,000
4550	Quick Prep	1,000	15,000	17,445	11,700
4850	USDA Commodities	430,215	693,152	443,530	415,326
4860	USDA Processed	287,346	166,243	556,565	280,000
4980	Inventory Adjustment		12,000	12,000	20,000
400's	SUPPLIES and MATERIALS	7,575,784	6,999,370	6,727,425	7,144,996
5400	Expendable Equipment	42,422	28,633	29,150	17,000
5410	Replacement Equipment	24			
5415	Furniture and Fixtures		9,300	24,930	4,850
5420	Tagged Equipment	7,290	10,450	94,660	15,900
5470	Capital Equipment	117,928	155,790	138,000	47,018
500's	CAPITAL OUTLAY	167,664	204,173	286,740	84,768
6500	Food Service Over / Short	(3)	6,000		6,000
6550	NSF - Bad Checks	-	1,000	7,000	950
600's	OTHER EXPENDITURES	(3)	7,000	7,000	6,950
TOTAL		\$ 18,647,873	\$ 19,048,627	\$ 19,399,115	\$ 19,045,814
100's	Salaries and Wages	\$ 5,799,634	\$ 6,261,375	\$ 6,304,752	\$ 6,064,023
200's	Employee Benefits	4,159,700	4,449,661	4,725,909	4,651,572
300's	Purchased Services	945,094	1,127,048	1,347,289	1,093,505
400's	Supplies and Materials	7,575,784	6,999,370	6,727,425	7,144,996
500's	Capital Outlay	167,664	204,173	286,740	84,768
600's	Other	(3)	7,000	7,000	6,950
TOTAL		\$ 18,647,873	\$ 19,048,627	\$ 19,399,115	\$ 19,045,814

Anchorage School District
Fiscal Year 2014-2015

**STUDENT NUTRITION
STAFFING AND SALARIES ANALYSIS**

	FY 2012-2013 Revised		FY 2013-2014 Revised		FY 2014-2015 Projection	
	<u>Staffing</u>	<u>Salaries</u>	<u>Staffing</u>	<u>Salaries</u>	<u>Staffing</u>	<u>Salaries</u>
Administration						
Professional						
Technical	15.00	\$ 969,620	15.00	\$ 1,005,217	16.00	\$ 1,129,250
Clerical	5.56	235,230	5.56	245,154	3.69	166,457
Custodial	0.50	15,200	0.50	15,200	0.50	15,200
Maintenance	15.00	785,655	16.00	827,315	16.00	826,422
Student Nutrition Personnel	171.95	3,801,401	178.07	4,010,866	159.23	3,734,134
Extra Help/Added Duty		155,000		155,000		140,000
Personal Leave		46,000		46,000		46,000
Unallocated (A)		<u>263,143</u>				<u>27,183</u>
TOTAL	<u>208.01</u>	<u>\$ 6,271,249</u>	<u>215.13</u>	<u>\$ 6,304,752</u>	<u>195.42</u>	<u>\$ 6,084,646</u>

(A) The Unallocated Adjustments are for attrition-related adjustments and Pending Negotiations.

FOOD SERVICE			2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
ATTENDANCE CENTER 6000 - 6999			ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		5,799,634	6,261,375	6,304,752	6,064,023	6,064,023	
210	EMPLOYEE BENEFITS		4,159,700	4,449,661	4,725,909	4,651,572	4,651,572	
310	PURCHASED SERVICES		945,094	1,127,048	1,347,289	1,093,505	1,093,505	
410	SUPPLIES AND MATERIALS		7,625,520	7,047,753	6,876,165	7,182,746	7,182,746	
510	CAPITAL OUTLAY		117,928	155,790	138,000	47,018	47,018	
610	OTHER		-3	7,000	7,000	6,950	6,950	
PROGRAM TOTAL			18,647,873	19,048,627	19,399,115	19,045,814	19,045,814	

6639		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	651,831	916,258	804,341	850,255	850,255	
210	EMPLOYEE BENEFITS	370,041	438,048	462,742	460,606	460,606	
310	PURCHASED SERVICES	457,423	680,639	876,494	585,865	585,865	
410	SUPPLIES AND MATERIALS	5,472	8,000	27,120	28,000	28,000	
510	CAPITAL OUTLAY	60,000					
PROGRAM TOTAL		1,544,767	2,042,945	2,170,697	1,924,726	1,924,726	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	733,398	833,957	857,091	792,139	792,139	
210	EMPLOYEE BENEFITS	773,721	692,461	741,963	732,624	732,624	
310	PURCHASED SERVICES	237,184	221,728	254,435	253,480	253,480	
410	SUPPLIES AND MATERIALS	2,807,261	3,127,258	2,633,984	2,040,142	2,040,142	
510	CAPITAL OUTLAY			50,000			
610	OTHER		50	50			
PROGRAM TOTAL		4,551,564	4,875,454	4,537,523	3,818,385	3,818,385	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
ELEMENTARY KITCHENS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,552,504	1,598,495	1,632,799	1,609,375	1,609,375	
210	EMPLOYEE BENEFITS	1,126,570	1,434,882	1,516,004	1,548,983	1,548,983	
310	PURCHASED SERVICES	114,792	54,278	54,160	87,200	87,200	
410	SUPPLIES AND MATERIALS	2,392,069	1,895,576	1,839,920	2,066,394	2,066,394	
510	CAPITAL OUTLAY	36,718	13,395	13,000			
610	OTHER	-3	1,250	1,250	1,250	1,250	
PROGRAM TOTAL		5,222,650	4,997,876	5,057,133	5,313,202	5,313,202	

Statement of Program

6642		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
MIDDLE SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	879,277	763,165	774,989	903,789	903,789	
210	EMPLOYEE BENEFITS	544,355	461,829	547,819	588,816	588,816	
310	PURCHASED SERVICES	39,298	40,520	30,150	53,420	53,420	
410	SUPPLIES AND MATERIALS	1,326,829	1,007,560	1,124,385	1,193,825	1,193,825	
510	CAPITAL OUTLAY		12,395				
610	OTHER		2,750	2,750	2,750	2,750	
PROGRAM TOTAL		2,789,759	2,288,219	2,480,093	2,742,600	2,742,600	

Statement of Program

6643		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	1,110,206	1,308,654	1,369,217	1,048,043	1,048,043	
210	EMPLOYEE BENEFITS	771,050	883,530	877,449	735,308	735,308	
310	PURCHASED SERVICES	87,790	106,168	120,550	103,090	103,090	
410	SUPPLIES AND MATERIALS	930,037	896,116	1,135,236	1,021,085	1,021,085	
610	OTHER		2,950	2,950	2,950	2,950	
PROGRAM TOTAL		2,899,083	3,197,418	3,505,402	2,910,476	2,910,476	

Statement of Program

6644		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
FOOD SERVICE DELIVERY		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES	872,418	840,846	866,315	860,422	860,422	
210	EMPLOYEE BENEFITS	573,963	538,911	579,932	585,235	585,235	
310	PURCHASED SERVICES	8,607	23,715	11,500	10,450	10,450	
410	SUPPLIES AND MATERIALS	163,852	113,243	115,520	153,300	153,300	
510	CAPITAL OUTLAY	21,210	130,000	75,000	47,018	47,018	
PROGRAM TOTAL		1,640,050	1,646,715	1,648,267	1,656,425	1,656,425	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
SN GRANTS		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
410	SUPPLIES AND MATERIALS				680,000	680,000	
PROGRAM TOTAL					680,000	680,000	

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		2012 - 2013		2013 - 2014	2014 - 2015		SUMMARY
FACILITIES MANAGEMENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
110	SALARIES		1,134,407	1,062,189	1,715,678	1,715,678	
210	EMPLOYEE BENEFITS		561,431	557,153	920,954	920,954	
310	PURCHASED SERVICES		138,000	131,000	132,000	132,000	
410	SUPPLIES AND MATERIALS		11,000	14,000	17,500	17,500	
510	CAPITAL OUTLAY		27,000	29,000	29,000	29,000	
PROGRAM TOTAL			1,871,838	1,793,342	2,815,132	2,815,132	

Statement of Program

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

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

3010		2012 - 2013		2013 - 2014	2014 - 2015		DETAIL
FACILITIES MANAGEMENT		ACTUAL	REVISED	REVISED	PRELIMINARY	PROPOSED	
1171	PROGRAM DIRECTORS CLASSIFIED		119,630	20,270	95,000	95,000	
1181	OTHER PROFESSIONALS CLASSIFIED		937,040	963,458	1,452,689	1,452,689	
1191	TECHNICAL CLASSIFIED				64,695	64,695	
1201	CLERICAL		9,177	9,456	34,253	34,253	
1211	EXTRA HELP CLASSIFIED		30,000	30,000	30,000	30,000	
1381	PERSONAL LEAVE CLASSIFIED		30,000	30,000	30,000	30,000	
1701	CUSTODIANS		8,560	9,005	9,041	9,041	
2100	GROUP LIFE		2,490	2,318	4,002	4,002	
2200	GROUP MEDICAL		225,672	238,728	403,272	403,272	
2500	WORKERS' COMPENSATION		8,567	8,052	15,703	15,703	
2550	UNEMPLOYMENT INSURANCE		1,551	1,535	2,479	2,479	
2600	SOCIAL SECURITY		70,333	65,856	106,372	106,372	
2610	MEDICARE		16,451	20,182	24,877	24,877	
2800	PUBLIC EMPLOYEES RETIREMENT		236,367	220,482	364,249	364,249	
3010	CONT.SERVICES - ADMINISTRATION		40,000	20,000	20,000	20,000	
3050	EQUIPMENT REPAIR			2,000	2,000	2,000	
3220	CONTRACT SVCS, COPIER LEASE		8,000	6,000	6,000	6,000	
3430	MILEAGE & PARKING IN-DISTRICT		25,000	30,000	35,000	35,000	
3500	HEAT FOR BUILDINGS		8,000	8,000	6,500	6,500	
3520	ELECTRICITY		35,000	40,000	35,000	35,000	
3530	TELEPHONE		18,000	12,000	12,000	12,000	
3600	TRAVEL OUT OF DISTRICT			5,000	5,000	5,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN			4,000	4,000	4,000	
3613	OTHER REGISTRATION/MEMBERSHIP		4,000	4,000	6,500	6,500	
4010	OFFICE SUPPLIES		6,000	6,000	9,500	9,500	
5130	ADVERTISING/PRINTING			2,000	2,000	2,000	
5240	MISCELLANEOUS		2,000	2,000	2,000	2,000	
5400	EXPENDABLE EQUIPMENT			3,000	3,000	3,000	
5420	TAGGED EQUIPMENT		5,000	5,000	5,000	5,000	
5900	OTHER-LEGAL FEES		25,000	25,000	25,000	25,000	
301001	CP ADMINISTRATION		1,871,838	1,793,342	2,815,132	2,815,132	
PROGRAM Total			1,871,838	1,793,342	2,815,132	2,815,132	